

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

APRIL 2018

Data for November 2017 are the most recent 'final actuals' as of the April 2018 monthly update. The November 2017 Total Child Welfare caseload actual value is 0.6 percent lower than forecast.

Adoption Assistance

Month	Actual	Spring 2018		%
		Forecast	Over/Under Forecast	
Jul-17	10,810	-	-	-
Aug-17	10,786	-	-	-
Sep-17	10,749	-	-	-
Oct-17	10,727	10,725	2	0.0%
Nov-17	10,710	10,718	-8	-0.1%
Dec-17	10,694	10,711	-17	-0.2%

Guardianship Assistance

Month	Actual	Spring 2018		%
		Forecast	Over/Under Forecast	
Jul-17	1,804	-	-	-
Aug-17	1,820	-	-	-
Sep-17	1,829	-	-	-
Oct-17	1,838	1,836	2	0.1%
Nov-17	1,856	1,845	11	0.6%
Dec-17	1,856	1,855	1	0.1%

Out of Home Care

Month	Actual	Spring 2018		%
		Forecast	Over/Under Forecast	
Jul-17	7,586	-	-	-
Aug-17	7,636	-	-	-
Sep-17	7,673	-	-	-
Oct-17	7,718	7,698	20	0.3%
Nov-17	7,678	7,709	-31	-0.4%
Dec-17	7,676	7,714	-38	-0.5%

Child-In-Home

Month	Actual	Spring 2018		%
		Forecast	Over/Under Forecast	
Jul-17	1,644	-	-	-
Aug-17	1,658	-	-	-
Sep-17	1,609	-	-	-
Oct-17	1,657	1,630	27	1.7%
Nov-17	1,533	1,629	-96	-5.9%
Dec-17	1,460	1,634	-174	-10.6%

Total Child Welfare

Month	Actual	Spring 2018		%
		Forecast	Over/Under Forecast	
Jul-17	21,844	-	-	-
Aug-17	21,900	-	-	-
Sep-17	21,860	-	-	-
Oct-17	21,940	21,889	51	0.2%
Nov-17	21,777	21,901	-124	-0.6%
Dec-17	21,686	21,914	-228	-1.0%

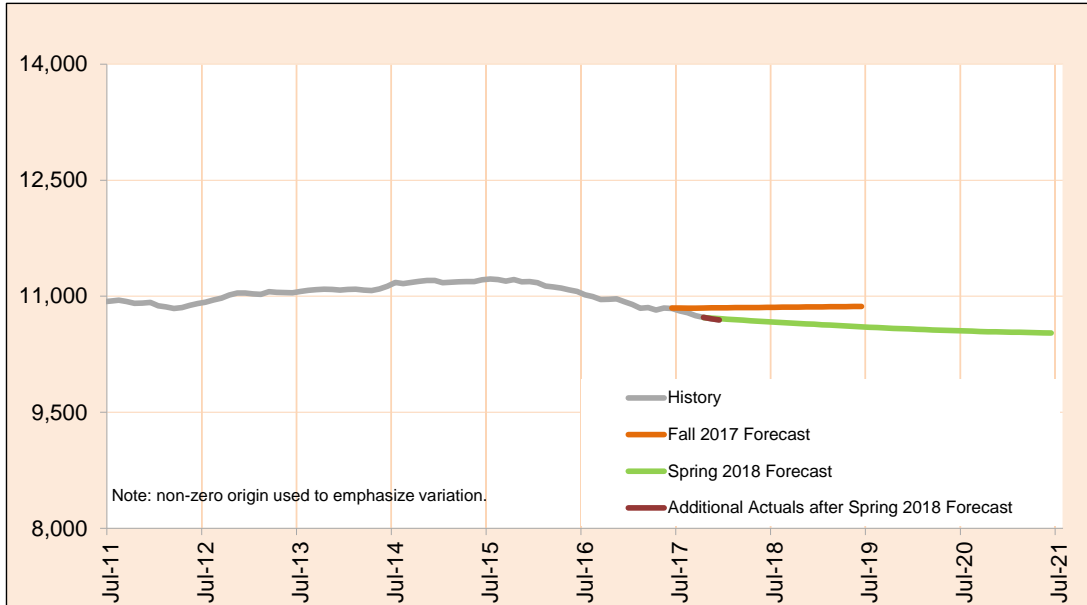
The last month of "actuals" is a preliminary estimate and subject to change.

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Adoption Assistance

Adoption Assistance provides support to help remove financial barriers to achieving and sustaining adoptions for special needs children. This can include payments and/or non-cash assistance such as medical benefits.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	10,929	-	-	-	-	-	-
Jan-17	10,894	-	-	-	-	-	-
Feb-17	10,845	-	-	-	-	-	-
Mar-17	10,855	-	-	-	-	-	-
Apr-17	10,821	-	-	-	-	-	-
May-17	10,849	-	-	-	-	-	-
Jun-17	10,843	-	-	-	10,847	-4	0.0%
Jul-17	10,810	-	-	-	10,847	-37	-0.3%
Aug-17	10,786	-	-	-	10,846	-60	-0.6%
Sep-17	10,749	-	-	-	10,846	-97	-0.9%
Oct-17	10,727	10,725	2	0.0%	10,847	-120	-1.1%
Nov-17	10,710	10,718	-8	-0.1%	10,850	-140	-1.3%
Dec-17	10,694	10,711	-17	-0.2%	10,851	-157	-1.4%
Jan-18	-	10,704	-	-	10,852	-	-
Feb-18	-	10,697	-	-	10,853	-	-
Mar-18	-	10,690	-	-	10,853	-	-

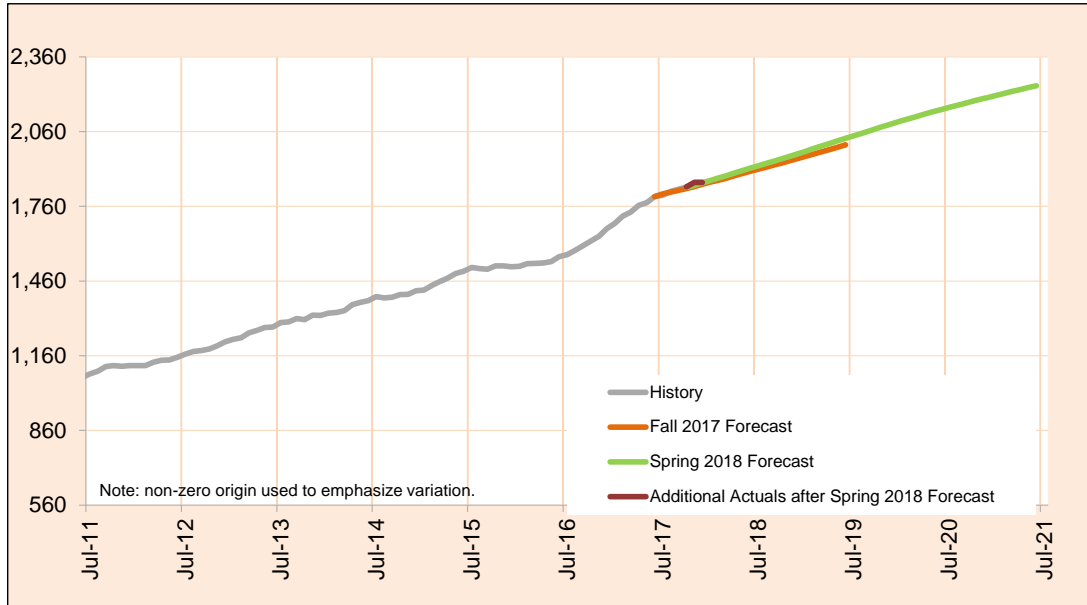
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Guardianship Assistance

Subsidized Guardianship provides an option for individuals who do not wish to adopt but would like to offer a permanent home for children who would otherwise be in foster care.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	1,670	-	-	-	-	-	-
Jan-17	1,692	-	-	-	-	-	-
Feb-17	1,721	-	-	-	-	-	-
Mar-17	1,737	-	-	-	-	-	-
Apr-17	1,764	-	-	-	-	-	-
May-17	1,775	-	-	-	-	-	-
Jun-17	1,799	-	-	-	1,799	0	0.0%
Jul-17	1,804	-	-	-	1,810	-6	-0.3%
Aug-17	1,820	-	-	-	1,817	3	0.2%
Sep-17	1,829	-	-	-	1,824	5	0.3%
Oct-17	1,838	1,836	2	0.1%	1,831	7	0.4%
Nov-17	1,856	1,845	11	0.6%	1,839	17	0.9%
Dec-17	1,856	1,855	1	0.1%	1,848	8	0.4%
Jan-18	-	1,864	-	-	1,857	-	-
Feb-18	-	1,874	-	-	1,865	-	-
Mar-18	-	1,883	-	-	1,873	-	-

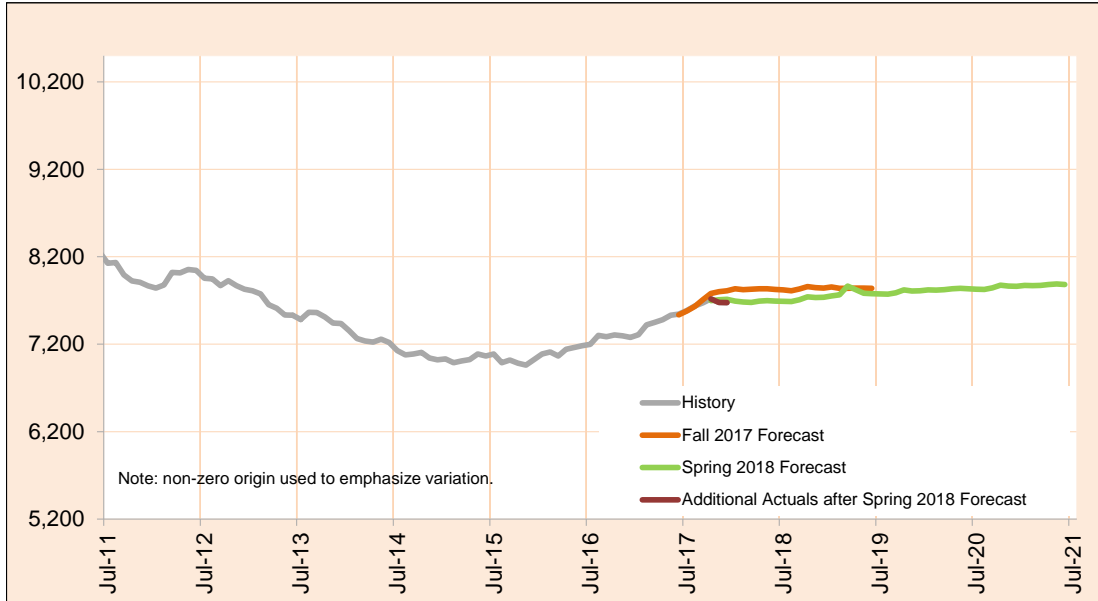
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Out of Home Care

Foster Care provides temporary care for children who cannot be safely cared for by their birth parents. These counts also include shelter and residential care.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	7,277	-	-	-	-	-	-
Jan-17	7,308	-	-	-	-	-	-
Feb-17	7,421	-	-	-	-	-	-
Mar-17	7,450	-	-	-	-	-	-
Apr-17	7,143	-	-	-	-	-	-
May-17	7,532	-	-	-	-	-	-
Jun-17	7,545	-	-	-	7,536	9	0.1%
Jul-17	7,586	-	-	-	7,581	5	0.1%
Aug-17	7,636	-	-	-	7,632	4	0.1%
Sep-17	7,673	-	-	-	7,709	-36	-0.5%
Oct-17	7,718	7,698	20	0.3%	7,780	-62	-0.8%
Nov-17	7,678	7,709	-31	-0.4%	7,802	-124	-1.6%
Dec-17	7,676	7,714	-38	-0.5%	7,812	-136	-1.7%
Jan-18	-	7,694	-	-	7,833	-	-
Feb-18	-	7,684	-	-	7,824	-	-
Mar-18	-	7,678	-	-	7,830	-	-

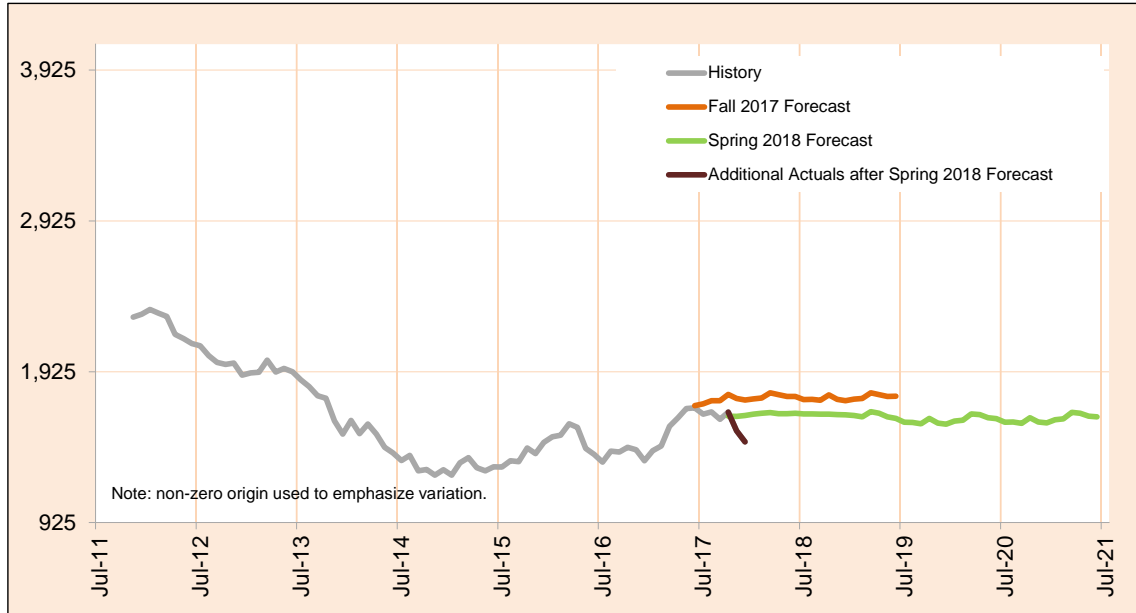
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Child-In-Home

Child In-Home includes children who are on an open case but are in the physical custody of their parents.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Dec-16	1,335	-	-	-	-
Jan-17	1,401	-	-	-	-
Feb-17	1,433	-	-	-	-
Mar-17	1,563	-	-	-	-
Apr-17	1,619	-	-	-	-
May-17	1,681	-	-	-	-
Jun-17	1,685	-	-	1,700	-15
Jul-17	1,644	-	-	1,712	-68
Aug-17	1,658	-	-	1,733	-75
Sep-17	1,609	-	-	1,733	-124
Oct-17	1,657	1,630	27	1,775	-118
Nov-17	1,533	1,629	-96	1,747	-214
Dec-17	1,460	1,634	-174	1,737	-277
Jan-18	-	1,644	-	1,744	-
Feb-18	-	1,649	-	1,750	-
Mar-18	-	1,654	-	1,785	-

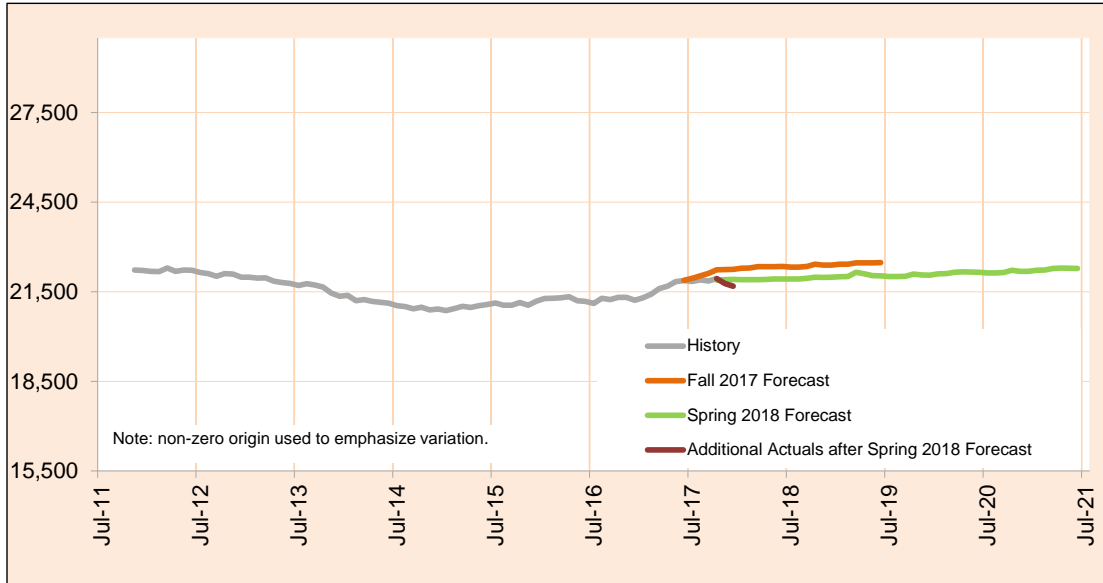
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Total Child Welfare

The Child Welfare system provides services to protect abused and neglected children. These services include: Adoption Assistance, Subsidized Guardianship, Child In-Home and Foster Care. All counts shown in this monthly report are *number served*.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	21,211	-	-	-	-	-	-
Jan-17	21,295	-	-	-	-	-	-
Feb-17	21,420	-	-	-	-	-	-
Mar-17	21,605	-	-	-	-	-	-
Apr-17	21,347	-	-	-	-	-	-
May-17	21,837	-	-	-	-	-	-
Jun-17	21,872	-	-	-	21,882	-10	0.0%
Jul-17	21,844	-	-	-	21,950	-106	-0.5%
Aug-17	21,900	-	-	-	22,028	-128	-0.6%
Sep-17	21,860	-	-	-	22,112	-252	-1.1%
Oct-17	21,940	21,889	51	0.2%	22,233	-293	-1.3%
Nov-17	21,777	21,901	-124	-0.6%	22,238	-461	-2.1%
Dec-17	21,686	21,914	-228	-1.0%	22,248	-562	-2.5%
Jan-18	-	21,906	-	-	22,286	-	-
Feb-18	-	21,904	-	-	22,292	-	-
Mar-18	-	21,905	-	-	22,341	-	-

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