

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Child Welfare

AUGUST 2018

Data for March 2018 are the most recent 'final actuals' as of the August 2018 monthly update. The March 2018 Total Child Welfare caseload actual value is 0.1 percent higher than forecast.

Adoption Assistance				
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Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	10,710	10,718	-8	-0.1%
Dec-17	10,694	10,711	-17	-0.2%
Jan-18	10,688	10,704	-16	-0.1%
Feb-18	10,654	10,697	-43	-0.4%
Mar-18	10,659	10,690	-31	-0.3%
Apr-18	10,635	10,684	-49	-0.5%

Guardianship Assistance				
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Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	1,856	1,845	11	0.6%
Dec-17	1,856	1,855	1	0.1%
Jan-18	1,870	1,864	6	0.3%
Feb-18	1,895	1,874	21	1.1%
Mar-18	1,907	1,883	24	1.3%
Apr-18	1,926	1,893	33	1.7%

Out of Home Care				
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Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	7,678	7,709	-31	-0.4%
Dec-17	7,691	7,714	-23	-0.3%
Jan-18	7,705	7,694	11	0.1%
Feb-18	7,672	7,684	-12	-0.2%
Mar-18	7,681	7,678	3	0.0%
Apr-18	7,603	7,692	-89	-1.2%

Child-In-Home				
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Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	1,533	1,629	-96	-5.9%
Dec-17	1,477	1,634	-157	-9.6%
Jan-18	1,519	1,644	-125	-7.6%
Feb-18	1,615	1,649	-34	-2.1%
Mar-18	1,669	1,654	15	0.9%
Apr-18	1,629	1,646	-17	-1.0%

Total Child Welfare				
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Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	21,777	21,901	-124	-0.6%
Dec-17	21,718	21,914	-196	-0.9%
Jan-18	21,782	21,906	-124	-0.6%
Feb-18	21,836	21,904	-68	-0.3%
Mar-18	21,916	21,905	11	0.1%
Apr-18	21,793	21,915	-122	-0.6%

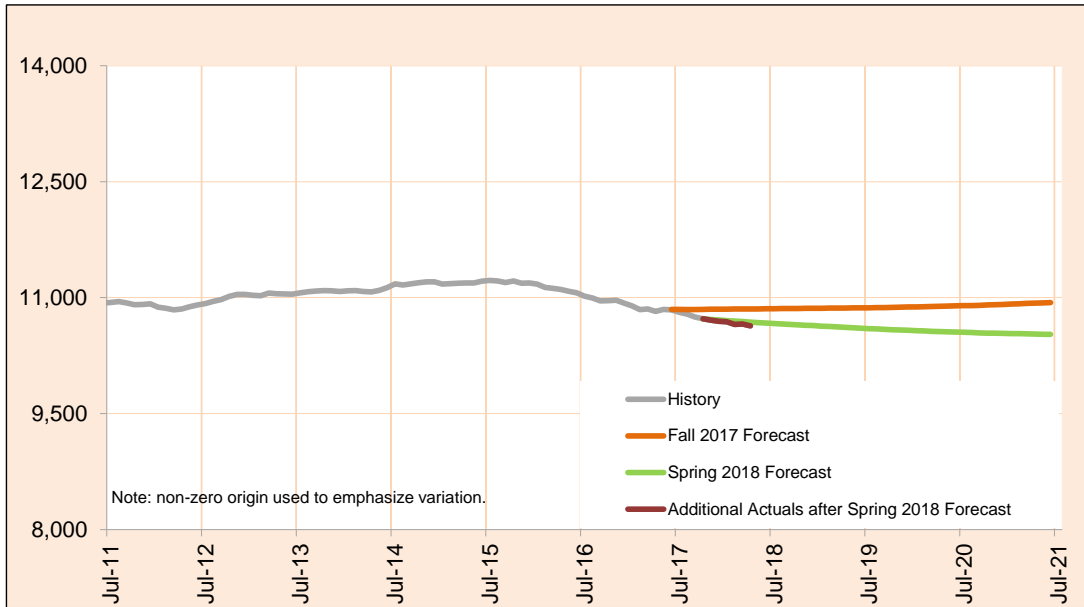
*The last month of "actuals" is a preliminary estimate and subject to change.*

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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)	
<i>Sep-17</i>	10,749	-	-	-	10,846	-97	-0.9%
<i>Oct-17</i>	10,727	10,725	2	0.0%	10,847	-120	-1.1%
<i>Nov-17</i>	10,710	10,718	-8	-0.1%	10,850	-140	-1.3%
<i>Dec-17</i>	10,694	10,711	-17	-0.2%	10,851	-157	-1.4%
<i>Jan-18</i>	10,688	10,704	-16	-0.1%	10,852	-164	-1.5%
<i>Feb-18</i>	10,654	10,697	-43	-0.4%	10,853	-199	-1.8%
<i>Mar-18</i>	10,659	10,690	-31	-0.3%	10,853	-194	-1.8%
<i>Apr-18</i>	10,635	10,684	-49	-0.5%	10,854	-219	-2.0%
<i>May-18</i>	-	10,678	-	-	10,855	-	-
<i>Jun-18</i>	-	10,672	-	-	10,857	-	-
<i>Jul-18</i>	-	10,666	-	-	10,857	-	-
<i>Aug-18</i>	-	10,660	-	-	10,858	-	-
<i>Sep-18</i>	-	10,654	-	-	10,858	-	-

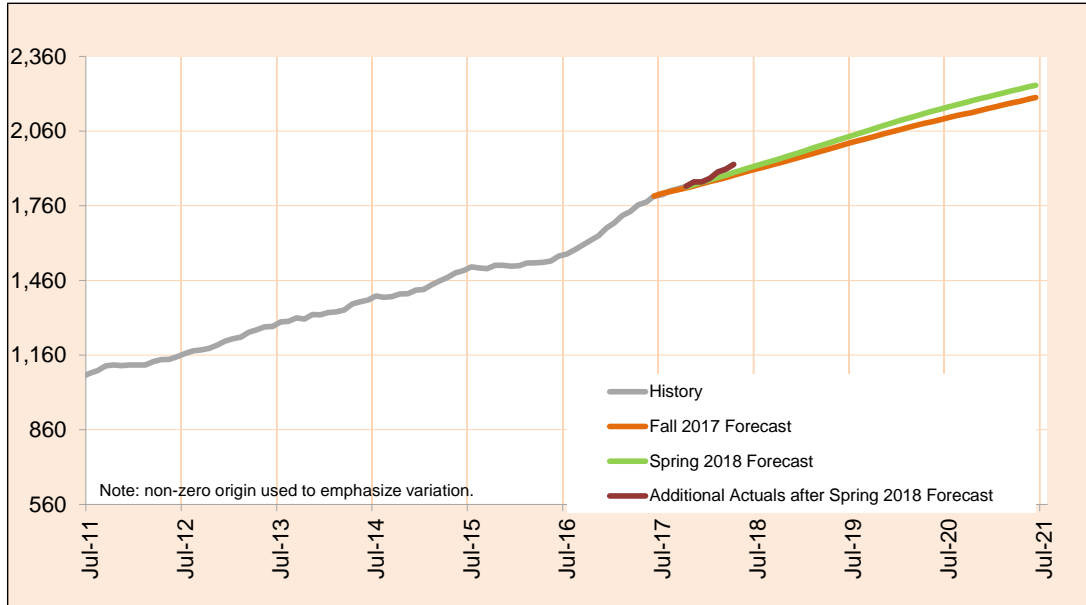
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**Guardianship Assistance**

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)	
<i>Sep-17</i>	<i>1,829</i>	-	-	-	1,824	5	0.3%
<i>Oct-17</i>	<i>1,838</i>	1,836	2	0.1%	1,831	7	0.4%
<i>Nov-17</i>	<i>1,856</i>	1,845	11	0.6%	1,839	17	0.9%
<i>Dec-17</i>	<i>1,856</i>	1,855	1	0.1%	1,848	8	0.4%
<i>Jan-18</i>	<i>1,870</i>	1,864	6	0.3%	1,857	13	0.7%
<i>Feb-18</i>	<i>1,895</i>	1,874	21	1.1%	1,865	30	1.6%
<i>Mar-18</i>	<i>1,907</i>	1,883	24	1.3%	1,873	34	1.8%
<i>Apr-18</i>	<i>1,926</i>	1,893	33	1.7%	1,883	43	2.3%
<i>May-18</i>	-	1,903	-	-	1,892	-	-
<i>Jun-18</i>	-	1,913	-	-	1,901	-	-
<i>Jul-18</i>	-	1,922	-	-	1,909	-	-
<i>Aug-18</i>	-	1,932	-	-	1,917	-	-
<i>Sep-18</i>	-	1,941	-	-	1,926	-	-

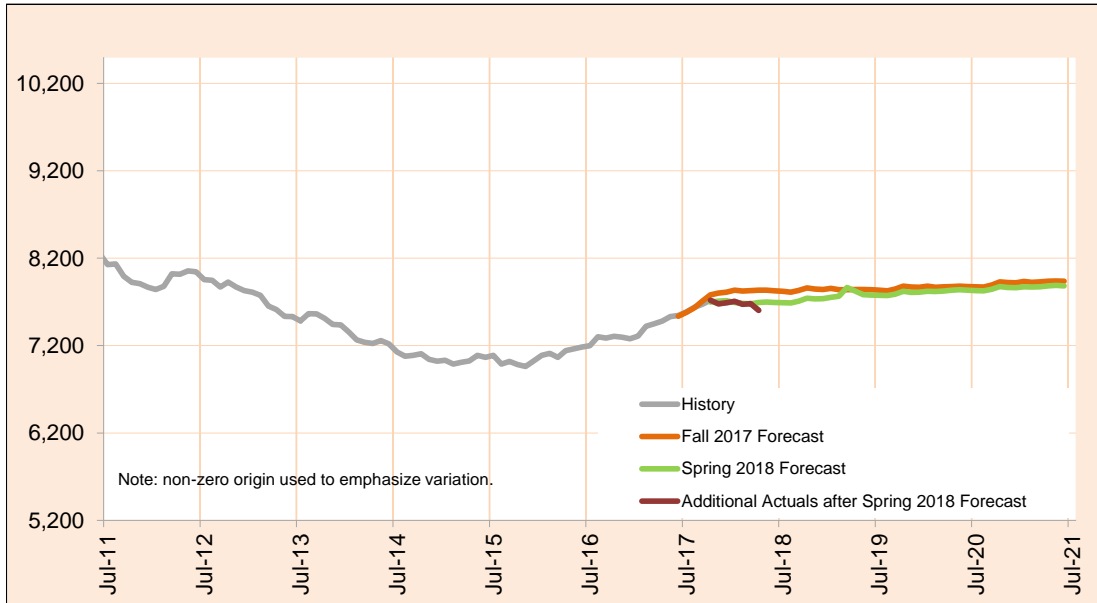
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Out of Home Care

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)
<i>Sep-17</i>	7,673	-	-	7,709	-36
<i>Oct-17</i>	7,718	7,698	20	7,780	-62
<i>Nov-17</i>	7,678	7,709	-31	7,802	-124
<i>Dec-17</i>	7,691	7,714	-23	7,812	-121
<i>Jan-18</i>	7,705	7,694	11	7,833	-128
<i>Feb-18</i>	7,672	7,684	-12	7,824	-152
<i>Mar-18</i>	7,681	7,678	3	7,830	-149
<i>Apr-18</i>	7,603	7,692	-89	7,833	-230
<i>May-18</i>	-	7,699	-	7,833	-
<i>Jun-18</i>	-	7,693	-	7,826	-
<i>Jul-18</i>	-	7,690	-	7,820	-
<i>Aug-18</i>	-	7,688	-	7,810	-
<i>Sep-18</i>	-	7,709	-	7,831	-

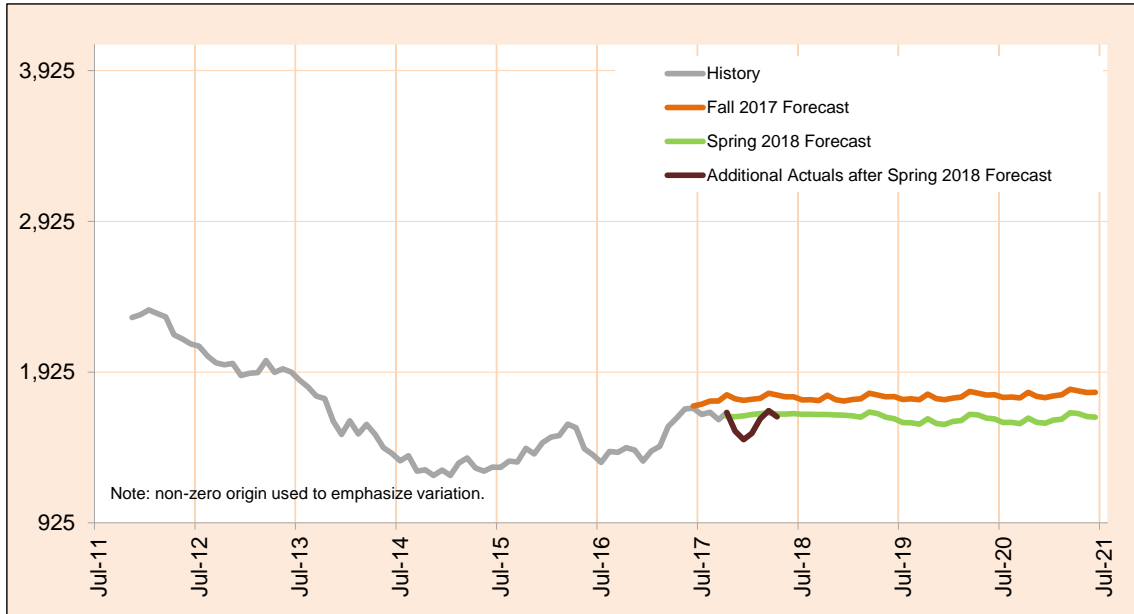
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Child-In-Home

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)
<b>Sep-17</b>	1,609	-	-	1,733	-124
<b>Oct-17</b>	1,657	1,630	27	1,775	-118
<b>Nov-17</b>	1,533	1,629	-96	1,747	-214
<b>Dec-17</b>	1,477	1,634	-157	1,737	-260
<b>Jan-18</b>	1,519	1,644	-125	1,744	-225
<b>Feb-18</b>	1,615	1,649	-34	1,750	-135
<b>Mar-18</b>	1,669	1,654	15	1,785	-116
<b>Apr-18</b>	1,629	1,646	-17	1,773	-144
<b>May-18</b>	-	1,647	-	1,761	-
<b>Jun-18</b>	-	1,650	-	1,761	-
<b>Jul-18</b>	-	1,645	-	1,740	-
<b>Aug-18</b>	-	1,645	-	1,742	-
<b>Sep-18</b>	-	1,644	-	1,735	-

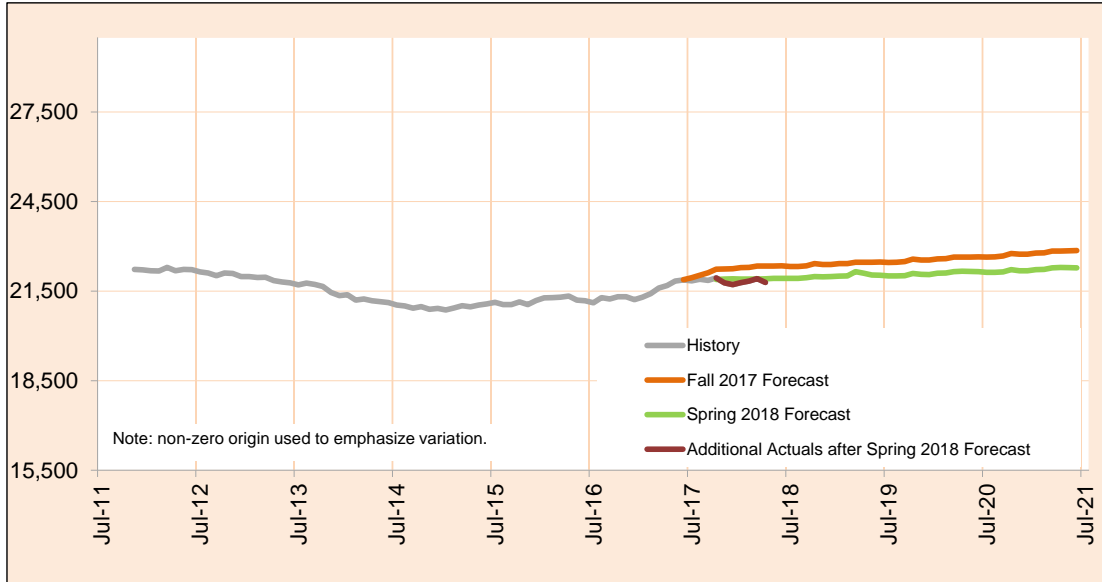
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**Total Child Welfare**

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)	
<b>Sep-17</b>	21,860	-	-	-	22,112	-252	-1.1%
<b>Oct-17</b>	21,940	21,889	51	0.2%	22,233	-293	-1.3%
<b>Nov-17</b>	21,777	21,901	-124	-0.6%	22,238	-461	-2.1%
<b>Dec-17</b>	21,718	21,914	-196	-0.9%	22,248	-530	-2.4%
<b>Jan-18</b>	21,782	21,906	-124	-0.6%	22,286	-504	-2.3%
<b>Feb-18</b>	21,836	21,904	-68	-0.3%	22,292	-456	-2.0%
<b>Mar-18</b>	21,916	21,905	11	0.1%	22,341	-425	-1.9%
<b>Apr-18</b>	21,793	21,915	-122	-0.6%	22,343	-550	-2.5%
<b>May-18</b>	-	21,927	-	-	22,341	-	-
<b>Jun-18</b>	-	21,928	-	-	22,345	-	-
<b>Jul-18</b>	-	21,923	-	-	22,326	-	-
<b>Aug-18</b>	-	21,925	-	-	22,327	-	-
<b>Sep-18</b>	-	21,948	-	-	22,350	-	-

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