

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

DECEMBER 2018

Data for July 2018 are the most recent 'final actuals' as of the December 2018 monthly update. The July 2018 Total Child Welfare caseload actual value is 1.3 percent lower than the Fall 2018 forecast.

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| Adoption Assistance |
|----------------------------|

| Month | Actual | Fall 2018 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 10,659 | - | - | - |
| Apr-18 | 10,636 | 10,634 | 2 | 0.0% |
| May-18 | 10,621 | 10,635 | -14 | -0.1% |
| Jun-18 | 10,635 | 10,636 | -1 | 0.0% |
| Jul-18 | 10,627 | 10,637 | -10 | -0.1% |
| Aug-18 | 10,618 | 10,639 | -21 | -0.2% |

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| Guardianship Assistance |
|--------------------------------|

| Month | Actual | Fall 2018 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 1,907 | - | - | - |
| Apr-18 | 1,929 | 1,917 | 12 | 0.6% |
| May-18 | 1,962 | 1,928 | 34 | 1.8% |
| Jun-18 | 2,006 | 1,940 | 66 | 3.4% |
| Jul-18 | 2,027 | 1,952 | 75 | 3.8% |
| Aug-18 | 2,044 | 1,965 | 79 | 4.0% |

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| Out of Home Care |
|-------------------------|

| Month | Actual | Fall 2018 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 7,681 | - | - | - |
| Apr-18 | 7,613 | 7,686 | -73 | -0.9% |
| May-18 | 7,606 | 7,710 | -104 | -1.3% |
| Jun-18 | 7,522 | 7,716 | -194 | -2.5% |
| Jul-18 | 7,457 | 7,712 | -255 | -3.3% |
| Aug-18 | 7,396 | 7,707 | -311 | -4.0% |

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| Child-In-Home |
|----------------------|

| Month | Actual | Fall 2018 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|--------|
| Mar-18 | 1,669 | - | - | - |
| Apr-18 | 1,642 | 1,680 | -38 | -2.3% |
| May-18 | 1,645 | 1,701 | -56 | -3.3% |
| Jun-18 | 1,561 | 1,708 | -147 | -8.6% |
| Jul-18 | 1,621 | 1,712 | -91 | -5.3% |
| Aug-18 | 1,497 | 1,711 | -214 | -12.5% |

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|----------------------------|
| Total Child Welfare |
|----------------------------|

| Month | Actual | Fall 2018 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 21,916 | - | - | - |
| Apr-18 | 21,820 | 21,917 | -97 | -0.4% |
| May-18 | 21,834 | 21,974 | -140 | -0.6% |
| Jun-18 | 21,724 | 22,000 | -276 | -1.3% |
| Jul-18 | 21,732 | 22,013 | -281 | -1.3% |
| Aug-18 | 21,555 | 22,022 | -467 | -2.1% |

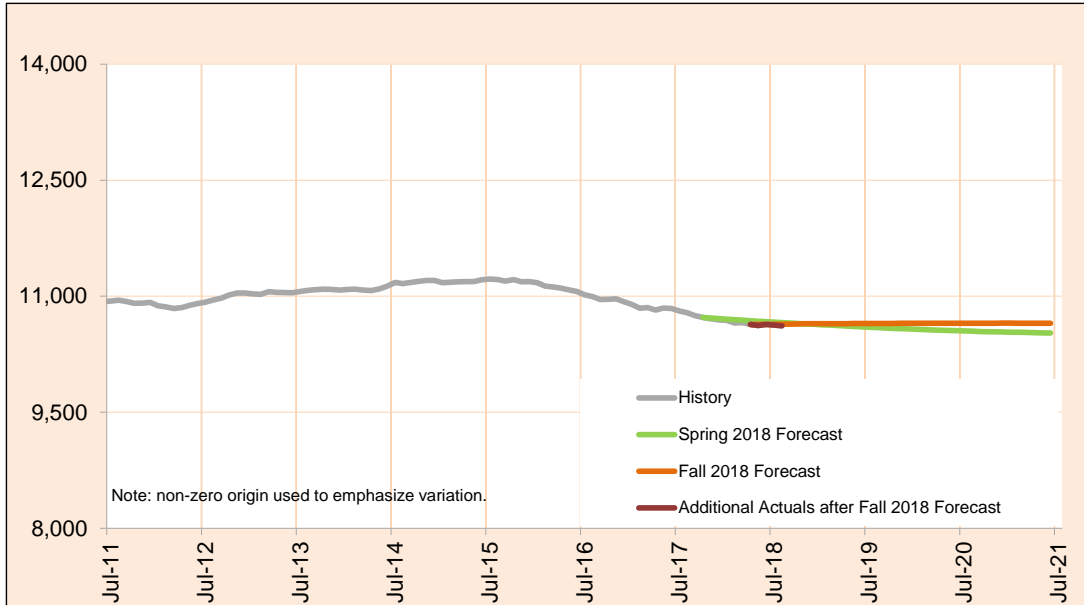
The last month of "actuals" is a preliminary estimate and subject to change.

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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 | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) | |
|---------------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|-------|
| <i>Jan-18</i> | 10,688 | - | - | - | - | - | - |
| <i>Feb-18</i> | 10,654 | - | - | - | 10,697 | -43 | -0.4% |
| <i>Mar-18</i> | 10,659 | - | - | - | 10,690 | -31 | -0.3% |
| <i>Apr-18</i> | 10,636 | 10,634 | 2 | 0.0% | 10,684 | -48 | -0.4% |
| <i>May-18</i> | 10,621 | 10,635 | -14 | -0.1% | 10,678 | -57 | -0.5% |
| <i>Jun-18</i> | 10,635 | 10,636 | -1 | 0.0% | 10,672 | -37 | -0.3% |
| <i>Jul-18</i> | 10,627 | 10,637 | -10 | -0.1% | 10,666 | -39 | -0.4% |
| <i>Aug-18</i> | 10,618 | 10,639 | -21 | -0.2% | 10,660 | -42 | -0.4% |
| <i>Sep-18</i> | - | 10,640 | - | - | 10,654 | - | - |
| <i>Oct-18</i> | - | 10,643 | - | - | 10,649 | - | - |
| <i>Nov-18</i> | - | 10,644 | - | - | 10,643 | - | - |
| <i>Dec-18</i> | - | 10,644 | - | - | 10,638 | - | - |
| <i>Jan-19</i> | - | 10,644 | - | - | 10,632 | - | - |

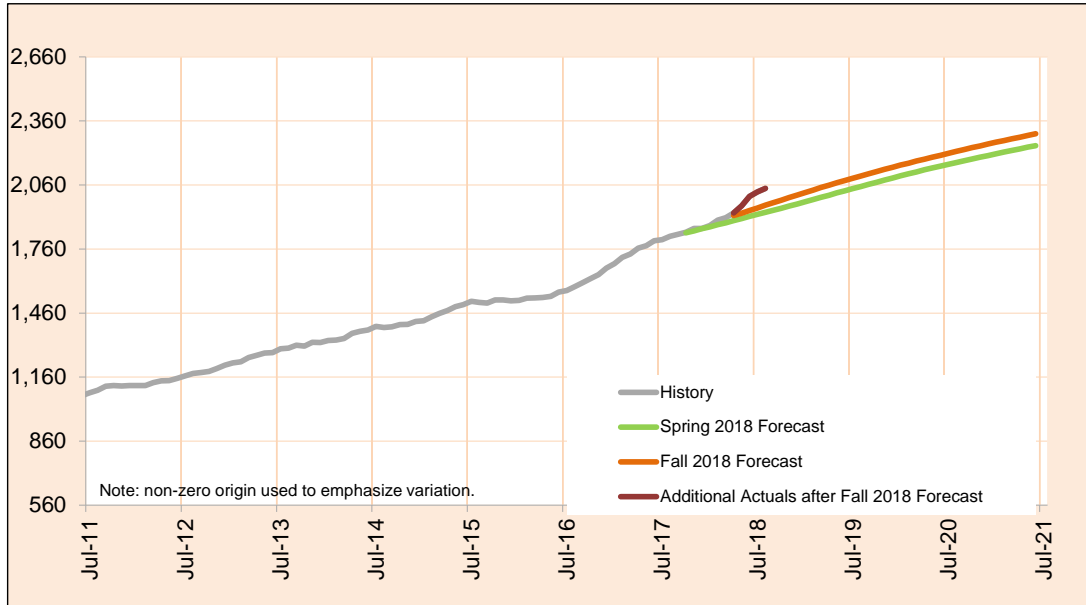
Actuals for month shown in italics are preliminary and subject to change.

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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 | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) | |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|------|
| Jan-18 | 1,870 | - | - | - | - | - | - |
| Feb-18 | 1,895 | - | - | - | 1,874 | 21 | 1.1% |
| Mar-18 | 1,907 | - | - | - | 1,883 | 24 | 1.3% |
| Apr-18 | 1,929 | 1,917 | 12 | 0.6% | 1,893 | 36 | 1.9% |
| May-18 | 1,962 | 1,928 | 34 | 1.8% | 1,903 | 59 | 3.1% |
| Jun-18 | 2,006 | 1,940 | 66 | 3.4% | 1,913 | 93 | 4.9% |
| Jul-18 | 2,027 | 1,952 | 75 | 3.8% | 1,922 | 105 | 5.5% |
| Aug-18 | 2,044 | 1,965 | 79 | 4.0% | 1,932 | 112 | 5.8% |
| Sep-18 | - | 1,977 | - | - | 1,941 | - | - |
| Oct-18 | - | 1,989 | - | - | 1,951 | - | - |
| Nov-18 | - | 2,001 | - | - | 1,961 | - | - |
| Dec-18 | - | 2,013 | - | - | 1,971 | - | - |
| Jan-19 | - | 2,024 | - | - | 1,981 | - | - |

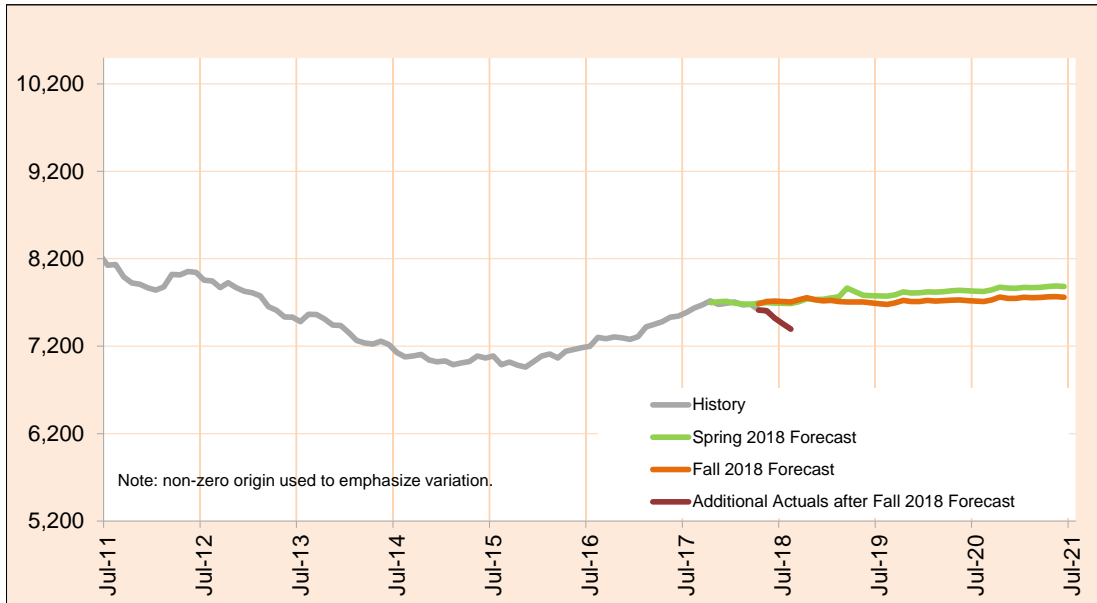
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Out of Home Care

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 | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) | |
|---------------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|-------|
| Jan-18 | 7,705 | - | - | - | - | - | - |
| Feb-18 | 7,672 | - | - | - | 7,684 | -12 | -0.2% |
| Mar-18 | 7,681 | - | - | - | 7,678 | 3 | 0.0% |
| Apr-18 | 7,613 | 7,686 | -73 | -0.9% | 7,692 | -79 | -1.0% |
| May-18 | 7,606 | 7,710 | -104 | -1.3% | 7,699 | -93 | -1.2% |
| Jun-18 | 7,522 | 7,716 | -194 | -2.5% | 7,693 | -171 | -2.2% |
| Jul-18 | 7,457 | 7,712 | -255 | -3.3% | 7,690 | -233 | -3.0% |
| Aug-18 | 7,396 | 7,707 | -311 | -4.0% | 7,688 | -292 | -3.8% |
| Sep-18 | - | 7,731 | - | - | 7,709 | - | - |
| Oct-18 | - | 7,754 | - | - | 7,743 | - | - |
| Nov-18 | - | 7,732 | - | - | 7,735 | - | - |
| Dec-18 | - | 7,720 | - | - | 7,736 | - | - |
| Jan-19 | - | 7,723 | - | - | 7,751 | - | - |

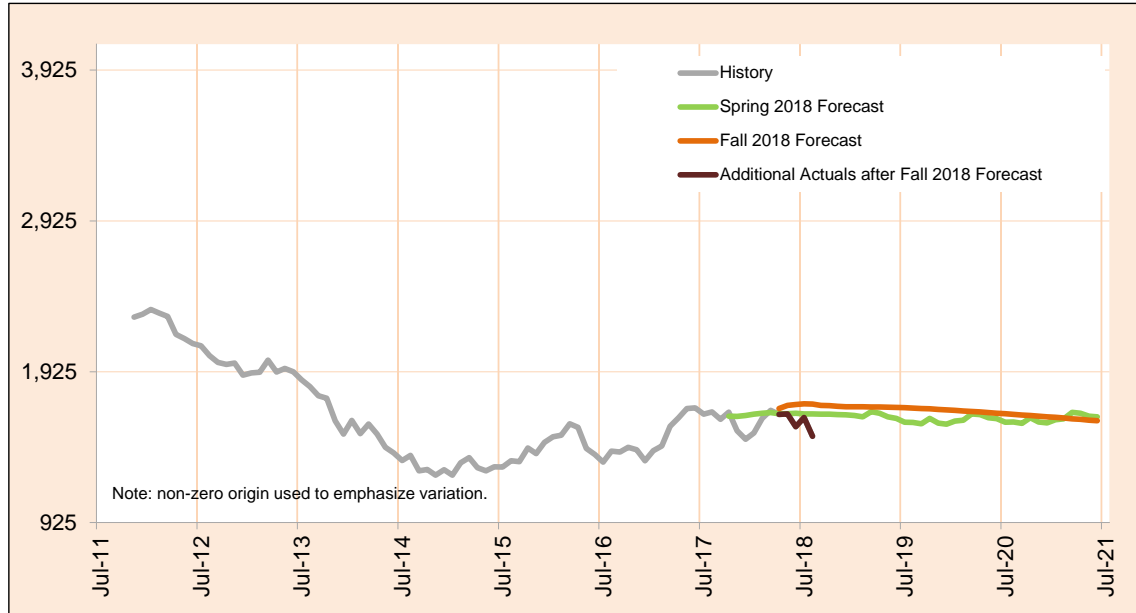
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Child-In-Home

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



| Month | Actual | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) |
|---------------|--------------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Jan-18 | 1,519 | - | - | - | - |
| Feb-18 | 1,615 | - | - | 1,649 | -34 -2.1% |
| Mar-18 | 1,669 | - | - | 1,654 | 15 0.9% |
| Apr-18 | 1,642 | 1,680 | -38 -2.3% | 1,646 | -4 -0.2% |
| May-18 | 1,645 | 1,701 | -56 -3.3% | 1,647 | -2 -0.1% |
| Jun-18 | 1,561 | 1,708 | -147 -8.6% | 1,650 | -89 -5.4% |
| Jul-18 | 1,621 | 1,712 | -91 -5.3% | 1,645 | -24 -1.5% |
| <i>Aug-18</i> | <i>1,497</i> | 1,711 | <i>-214</i> <i>-12.5%</i> | 1,645 | <i>-148</i> <i>-9.0%</i> |
| Sep-18 | - | 1,701 | - | 1,644 | - |
| Oct-18 | - | 1,700 | - | 1,643 | - |
| Nov-18 | - | 1,696 | - | 1,641 | - |
| Dec-18 | - | 1,693 | - | 1,639 | - |
| Jan-19 | - | 1,692 | - | 1,635 | - |

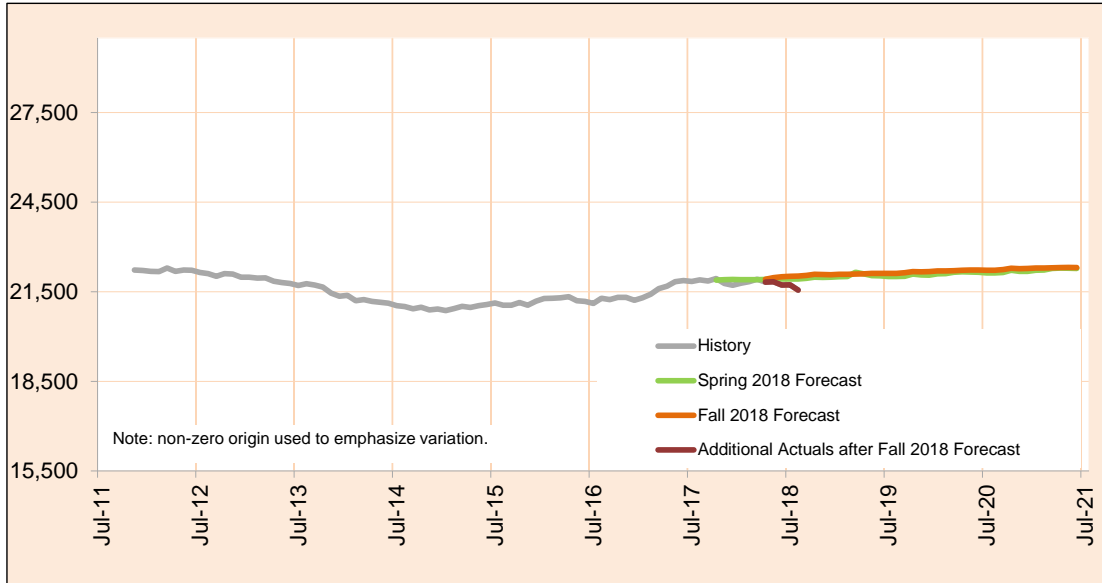
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Total Child Welfare

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 | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) |
|---------------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Jan-18 | 21,782 | - | - | - | - |
| Feb-18 | 21,836 | - | - | 21,904 | -68 -0.3% |
| Mar-18 | 21,916 | - | - | 21,905 | 11 0.1% |
| Apr-18 | 21,820 | 21,917 | -97 -0.4% | 21,915 | -95 -0.4% |
| May-18 | 21,834 | 21,974 | -140 -0.6% | 21,927 | -93 -0.4% |
| Jun-18 | 21,724 | 22,000 | -276 -1.3% | 21,928 | -204 -0.9% |
| Jul-18 | 21,732 | 22,013 | -281 -1.3% | 21,923 | -191 -0.9% |
| Aug-18 | 21,555 | 22,022 | -467 -2.1% | 21,925 | -370 -1.7% |
| Sep-18 | - | 22,049 | - | 21,948 | - |
| Oct-18 | - | 22,086 | - | 21,986 | - |
| Nov-18 | - | 22,073 | - | 21,980 | - |
| Dec-18 | - | 22,070 | - | 21,984 | - |
| Jan-19 | - | 22,083 | - | 21,999 | - |

Actuals for months shown in italics are preliminary and subject to change.