

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

Data for September 2016 are the most recent 'final actuals' as of the February 2017 monthly update. The September 2016 Total Child Welfare caseload actual value is 0.5 percent lower than forecast.

**Adoption Assistance**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
May-16	11,083	11,105	-22	-0.2%
Jun-16	11,062	11,107	-45	-0.4%
Jul-16	11,018	11,109	-91	-0.8%
Aug-16	10,997	11,110	-113	-1.0%
Sep-16	10,959	11,112	-153	-1.4%
Oct-16	10,960	11,114	-154	-1.4%

**Guardianship Assistance**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
May-16	1,538	1,537	1	0.1%
Jun-16	1,558	1,544	14	0.9%
Jul-16	1,566	1,551	15	1.0%
Aug-16	1,583	1,557	26	1.7%
Sep-16	1,602	1,564	38	2.4%
Oct-16	1,618	1,571	47	3.0%

**Out of Home Care**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
May-16	7,162	7,062	100	1.4%
Jun-16	7,183	7,081	102	1.4%
Jul-16	7,198	7,107	91	1.3%
Aug-16	7,302	7,135	167	2.3%
Sep-16	7,285	7,128	157	2.2%
Oct-16	7,293	7,139	154	2.2%

**Child-In-Home**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
May-16	1,416	1,542	-126	-8.2%
Jun-16	1,376	1,551	-175	-11.3%
Jul-16	1,326	1,535	-209	-13.6%
Aug-16	1,398	1,535	-137	-8.9%
Sep-16	1,392	1,532	-140	-9.1%
Oct-16	1,389	1,556	-167	-10.7%

**Total Child Welfare**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
May-16	21,199	21,246	-47	-0.2%
Jun-16	21,179	21,283	-104	-0.5%
Jul-16	21,108	21,302	-194	-0.9%
Aug-16	21,280	21,337	-57	-0.3%
Sep-16	21,238	21,336	-98	-0.5%
Oct-16	21,260	21,380	-120	-0.6%

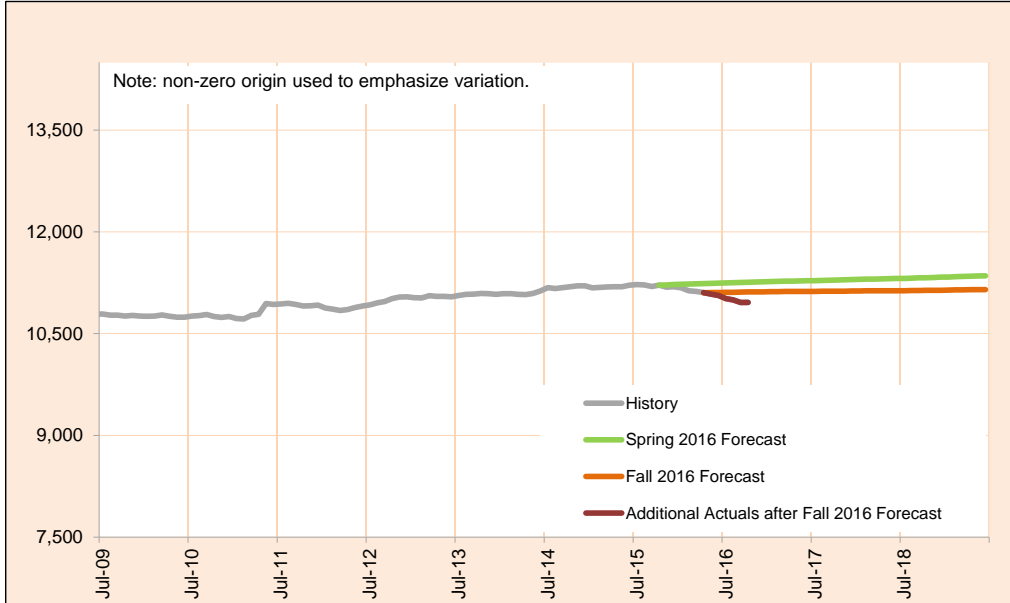
*The last month of "actuals" is a preliminary estimate and subject to change.*

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

**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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Oct-15	11,215	-	-	-	-	-	-
Nov-15	11,186	-	-	-	-	-	-
Dec-15	11,190	-	-	-	-	-	-
Jan-16	11,176	-	-	-	-	-	-
Feb-16	11,132	-	-	-	-	-	-
Mar-16	11,121	-	-	-	11,235	-114	-1.0%
Apr-16	11,105	-	-	-	11,239	-134	-1.2%
May-16	11,083	11,105	-22	-0.2%	11,242	-159	-1.4%
Jun-16	11,062	11,107	-45	-0.4%	11,245	-183	-1.6%
Jul-16	11,018	11,109	-91	-0.8%	11,248	-230	-2.0%
Aug-16	10,997	11,110	-113	-1.0%	11,251	-254	-2.3%
Sep-16	10,959	11,112	-153	-1.4%	11,255	-296	-2.6%
<i>Oct-16</i>	<i>10,960</i>	11,114	-154	-1.4%	11,257	-297	-2.6%
Nov-16	-	11,115	-	-	11,260	-	-
Dec-16	-	11,116	-	-	11,263	-	-
Jan-17	-	11,119	-	-	11,267	-	-

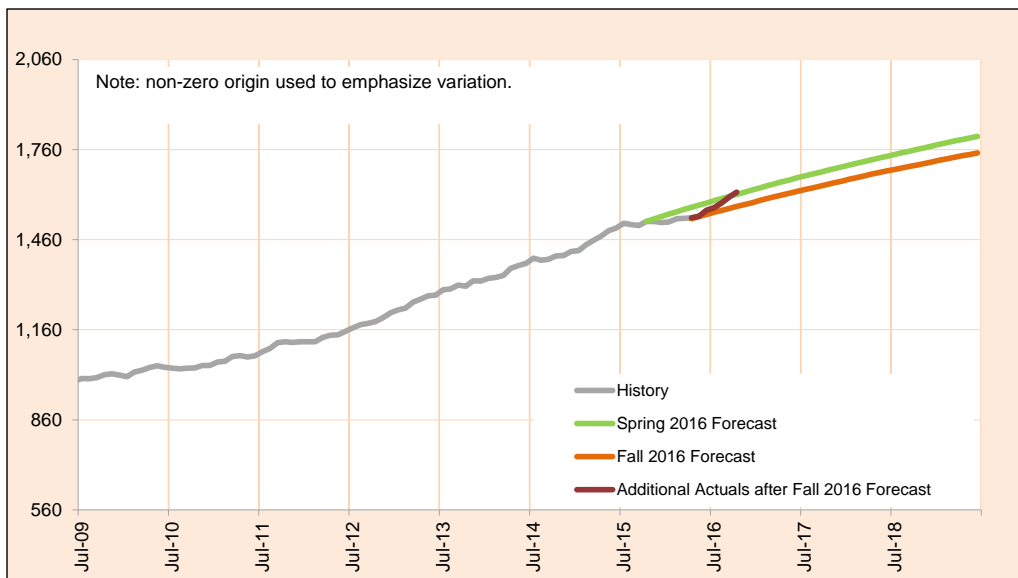
*Actuals for month shown in italics are preliminary and subject to change.*

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

**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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Oct-15	1,521	-	-	-	-	-	-
Nov-15	1,521	-	-	-	-	-	-
Dec-15	1,517	-	-	-	-	-	-
Jan-16	1,519	-	-	-	-	-	-
Feb-16	1,530	-	-	-	-	-	-
Mar-16	1,531	-	-	-	1,561	-30	-1.9%
Apr-16	1,533	-	-	-	1,568	-35	-2.2%
May-16	1,538	1,537	1	0.1%	1,575	-37	-2.3%
Jun-16	1,558	1,544	14	0.9%	1,582	-24	-1.5%
Jul-16	1,566	1,551	15	1.0%	1,590	-24	-1.5%
Aug-16	1,583	1,557	26	1.7%	1,597	-14	-0.9%
Sep-16	1,602	1,564	38	2.4%	1,604	-2	-0.1%
Oct-16	1,618	1,571	47	3.0%	1,611	7	0.4%
Nov-16	-	1,577	-	-	1,618	-	-
Dec-16	-	1,583	-	-	1,625	-	-
Jan-17	-	1,590	-	-	1,632	-	-

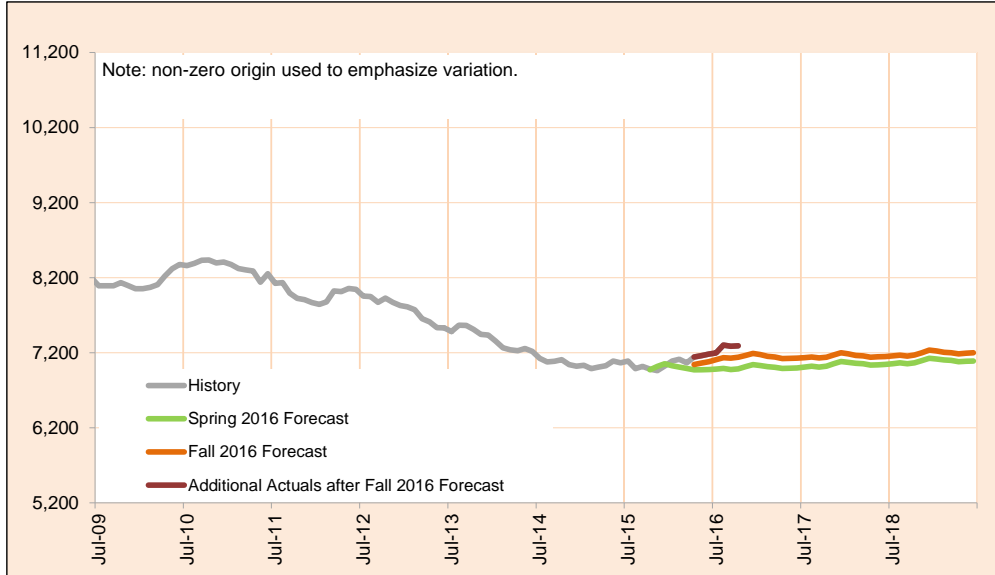
*Actuals for months shown in italics are preliminary and subject to change.*

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Oct-15	6,983	-	-	-	-	-	-
Nov-15	6,961	-	-	-	-	-	-
Dec-15	7,024	-	-	-	-	-	-
Jan-16	7,088	-	-	-	-	-	-
Feb-16	7,112	-	-	-	-	-	-
Mar-16	7,066	-	-	-	6,992	74	1.1%
Apr-16	7,143	-	-	-	6,972	171	2.5%
May-16	7,162	7,062	100	1.4%	6,974	188	2.7%
Jun-16	7,183	7,081	102	1.4%	6,975	208	3.0%
Jul-16	7,198	7,107	91	1.3%	6,981	217	3.1%
Aug-16	7,302	7,135	167	2.3%	6,990	312	4.5%
Sep-16	7,285	7,128	157	2.2%	6,976	309	4.4%
Oct-16	7,293	7,139	154	2.2%	6,984	309	4.4%
Nov-16	-	7,165	-	-	7,014	-	-
Dec-16	-	7,192	-	-	7,041	-	-
Jan-17	-	7,175	-	-	7,029	-	-

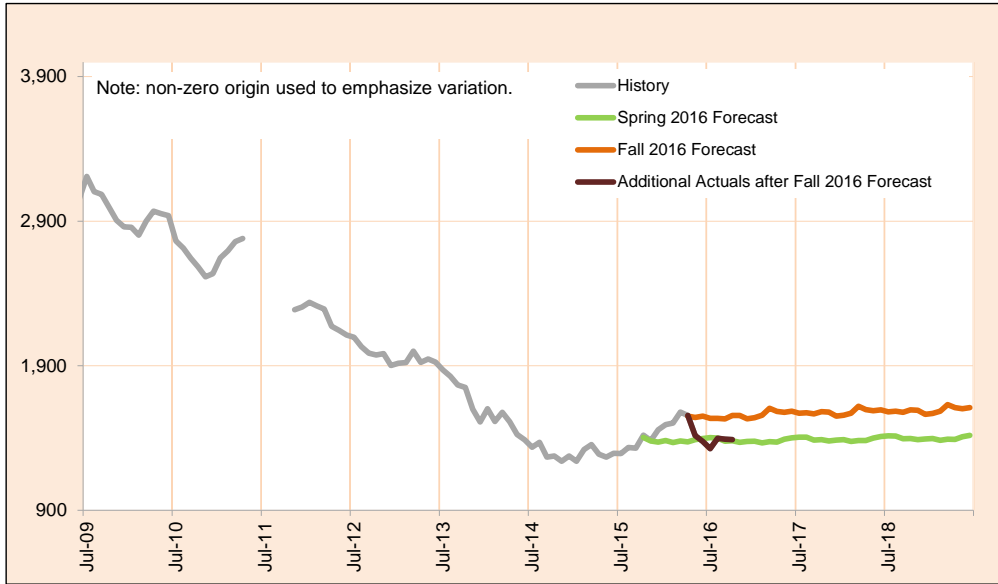
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

**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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Oct-15	1,419	-	-	-	-	-	-
Nov-15	1,382	-	-	-	-	-	-
Dec-15	1,456	-	-	-	-	-	-
Jan-16	1,493	-	-	-	-	-	-
Feb-16	1,504	-	-	-	-	-	-
Mar-16	1,579	-	-	-	1,379	200	14.5%
Apr-16	1,556	-	-	-	1,373	183	13.3%
May-16	1,416	1,542	-126	-8.2%	1,388	28	2.0%
Jun-16	1,376	1,551	-175	-11.3%	1,397	-21	-1.5%
Jul-16	1,326	1,535	-209	-13.6%	1,402	-76	-5.4%
Aug-16	1,398	1,535	-137	-8.9%	1,399	-1	-0.1%
Sep-16	1,392	1,532	-140	-9.1%	1,378	14	1.0%
Oct-16	1,389	1,556	-167	-10.7%	1,381	8	0.6%
Nov-16	-	1,556	-	-	1,370	-	-
Dec-16	-	1,533	-	-	1,376	-	-
Jan-17	-	1,541	-	-	1,378	-	-

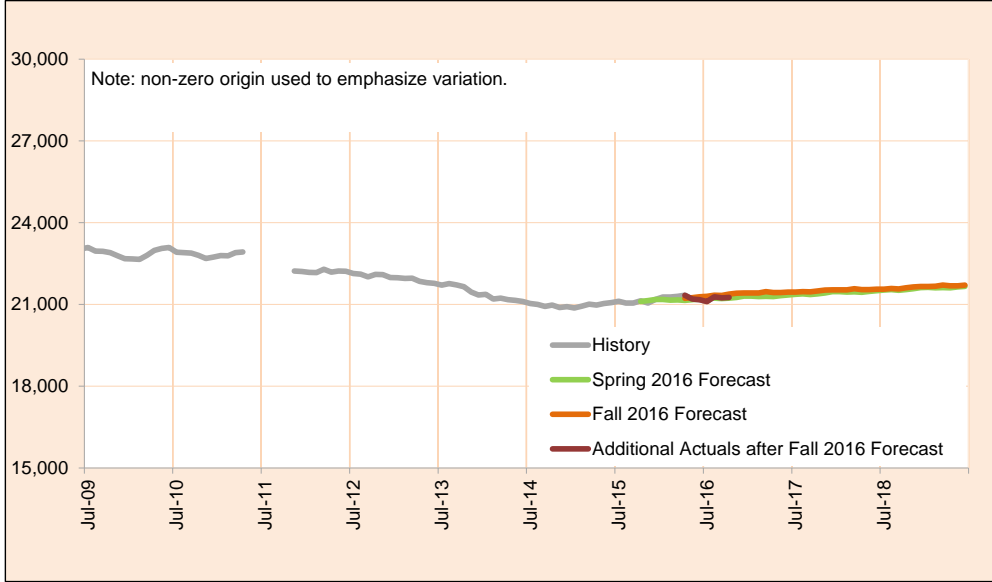
*Actuals for months shown in italics are preliminary and subject to change.*

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

FEBRUARY 2017

**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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Oct-15	21,138	-	-	-	-	-	-
Nov-15	21,050	-	-	-	-	-	-
Dec-15	21,187	-	-	-	-	-	-
Jan-16	21,276	-	-	-	-	-	-
Feb-16	21,278	-	-	-	-	-	-
Mar-16	21,297	-	-	-	21,167	130	0.6%
Apr-16	21,337	-	-	-	21,152	185	0.9%
May-16	21,199	21,246	-47	-0.2%	21,179	20	0.1%
Jun-16	21,179	21,283	-104	-0.5%	21,199	-20	-0.1%
Jul-16	21,108	21,302	-194	-0.9%	21,221	-113	-0.5%
Aug-16	21,280	21,337	-57	-0.3%	21,237	43	0.2%
Sep-16	21,238	21,336	-98	-0.5%	21,213	25	0.1%
<i>Oct-16</i>	<i>21,260</i>	21,380	-120	-0.6%	21,233	27	0.1%
Nov-16	-	21,413	-	-	21,262	-	-
Dec-16	-	21,424	-	-	21,305	-	-
Jan-17	-	21,425	-	-	21,306	-	-

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