

Monthly Caseload Variance Report
Department of Human Services
Child Welfare

FEBRUARY 2018

Data for September 2017 are the most recent 'final actuals' as of the February 2018 monthly update. The September 2017 Total Child Welfare caseload actual value is 1.1 percent lower than forecast.

Adoption Assistance

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	10,725	10,847	-122	-1.1%

Guardianship Assistance

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	1,775	-	-	-
Jun-17	1,799	1,799	-	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	1,836	1,831	5	0.3%

Out of Home Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	7,698	7,780	-82	-1.1%

Child-In-Home

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	1,681	-	-	-
Jun-17	1,685	1,700	-15	-0.9%
Jul-17	1,644	1,712	-68	-4.0%
Aug-17	1,658	1,733	-75	-4.3%
Sep-17	1,609	1,733	-124	-7.2%
Oct-17	1,630	1,775	-145	-8.2%

Total Child Welfare

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	21,837	-	-	-
Jun-17	21,872	-	-	-
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	21,889	22,233	-344	-1.5%

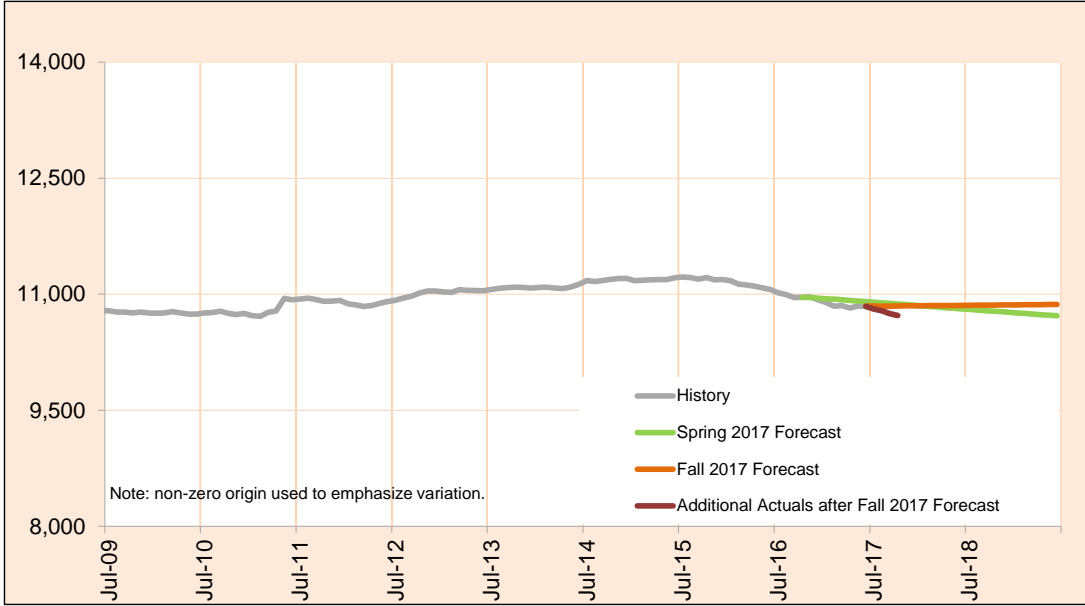
The last month of "actuals" is a preliminary estimate and subject to change.

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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 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Oct-16	10,960	-	-	-	-	-	-
Nov-16	10,966	-	-	-	-	-	-
Dec-16	10,929	-	-	-	-	-	-
Jan-17	10,894	-	-	-	10,941	-47	-0.4%
Feb-17	10,845	-	-	-	10,938	-93	-0.9%
Mar-17	10,855	-	-	-	10,930	-75	-0.7%
Apr-17	10,821	-	-	-	10,921	-100	-0.9%
May-17	10,849	-	-	-	10,913	-64	-0.6%
Jun-17	10,843	10,847	-4	0.0%	10,905	-62	-0.6%
Jul-17	10,810	10,847	-37	-0.3%	10,897	-87	-0.8%
Aug-17	10,786	10,846	-60	-0.6%	10,889	-103	-0.9%
Sep-17	10,749	10,846	-97	-0.9%	10,882	-133	-1.2%
Oct-17	10,725	10,847	-122	-1.1%	10,874	-149	-1.4%
Nov-17	-	10,850	-	-	10,867	-	-
Dec-17	-	10,851	-	-	10,859	-	-
Jan-18	-	10,852	-	-	10,851	-	-

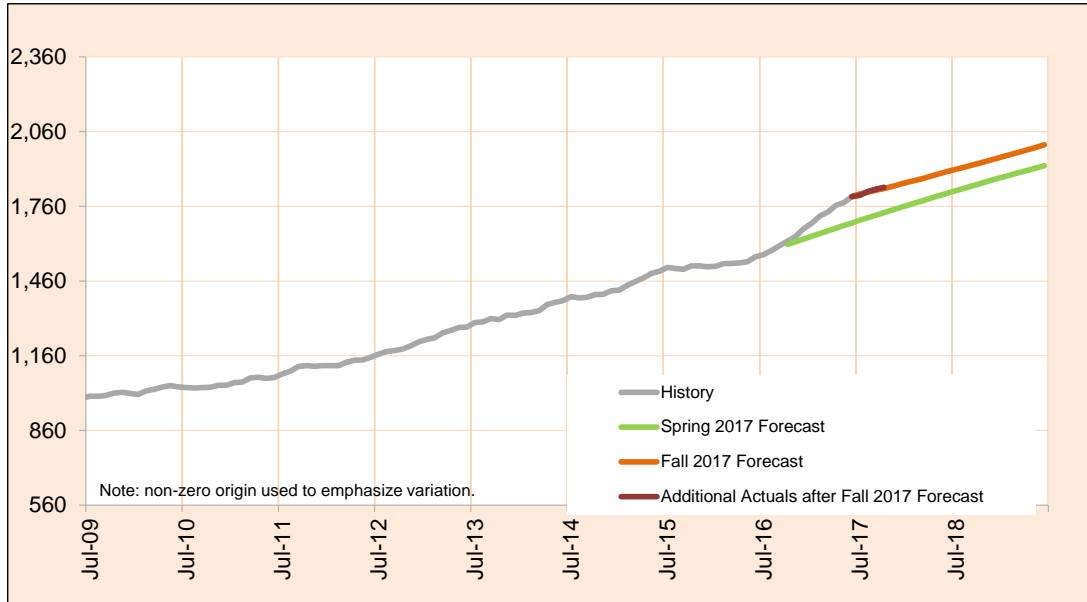
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Guardianship Assistance

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 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Oct-16	1,621	-	-	-	-	-	-
Nov-16	1,640	-	-	-	-	-	-
Dec-16	1,670	-	-	-	-	-	-
Jan-17	1,692	-	-	-	1,640	52	3.2%
Feb-17	1,721	-	-	-	1,650	71	4.3%
Mar-17	1,737	-	-	-	1,661	76	4.6%
Apr-17	1,764	-	-	-	1,672	92	5.5%
May-17	1,775	-	-	-	1,683	92	5.5%
Jun-17	1,799	1,799	0	0.0%	1,693	106	6.3%
Jul-17	1,804	1,810	-6	-0.3%	1,704	100	5.9%
Aug-17	1,820	1,817	3	0.2%	1,714	106	6.2%
Sep-17	1,829	1,824	5	0.3%	1,724	105	6.1%
Oct-17	1,836	1,831	5	0.3%	1,734	102	5.9%
Nov-17	-	1,839	-	-	1,745	-	-
Dec-17	-	1,848	-	-	1,755	-	-
Jan-18	-	1,857	-	-	1,765	-	-

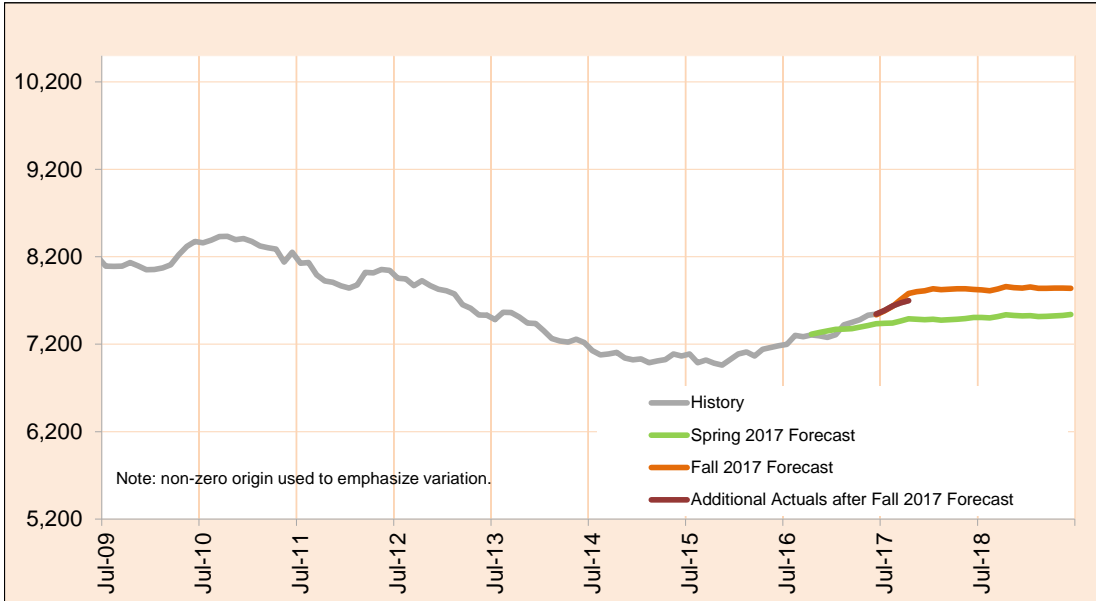
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Out of Home Care

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 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Oct-16	7,307	-	-	-	-	-	-
Nov-16	7,297	-	-	-	-	-	-
Dec-16	7,277	-	-	-	-	-	-
Jan-17	7,308	-	-	-	7,370	-62	-0.8%
Feb-17	7,421	-	-	-	7,373	48	0.7%
Mar-17	7,450	-	-	-	7,379	71	1.0%
Apr-17	7,481	-	-	-	7,395	86	1.2%
May-17	7,532	-	-	-	7,415	117	1.6%
Jun-17	7,545	7,536	9	0.1%	7,435	110	1.5%
Jul-17	7,586	7,581	5	0.1%	7,440	146	2.0%
Aug-17	7,636	7,632	4	0.1%	7,442	194	2.6%
Sep-17	7,673	7,709	-36	-0.5%	7,464	209	2.8%
Oct-17	7,698	7,780	-82	-1.1%	7,490	208	2.8%
Nov-17	-	7,802	-	-	7,485	-	-
Dec-17	-	7,812	-	-	7,481	-	-
Jan-18	-	7,833	-	-	7,486	-	-

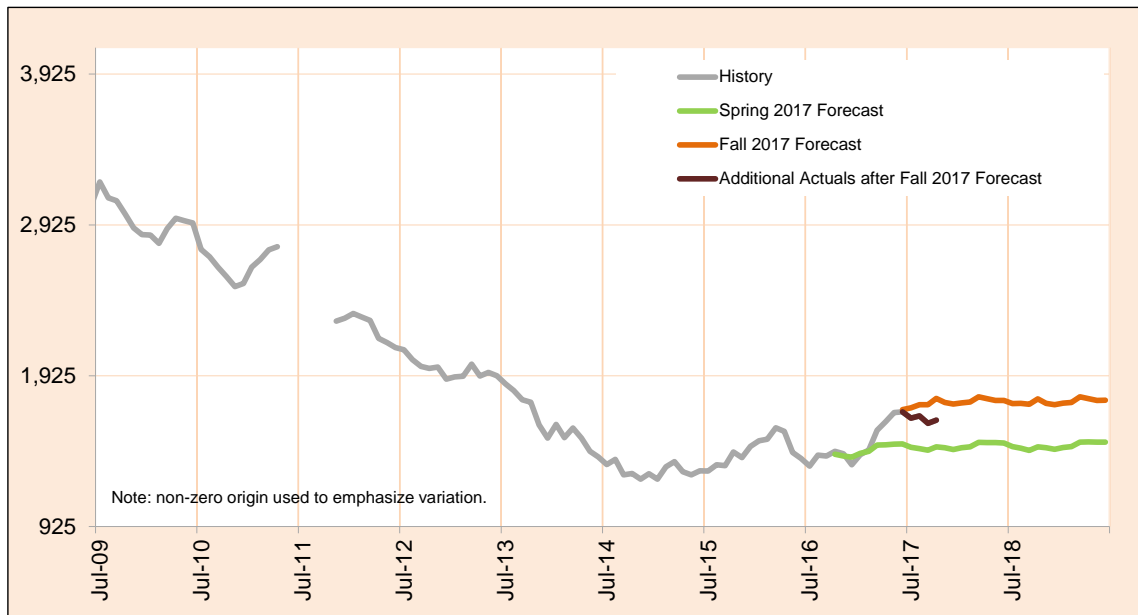
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Child-In-Home

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Oct-16	1,423	-	-	-	-	-	-
Nov-16	1,408	-	-	-	-	-	-
Dec-16	1,335	-	-	-	-	-	-
Jan-17	1,401	-	-	-	1,410	-9	-0.6%
Feb-17	1,433	-	-	-	1,423	10	0.7%
Mar-17	1,563	-	-	-	1,465	98	6.7%
Apr-17	1,619	-	-	-	1,467	152	10.4%
May-17	1,681	-	-	-	1,471	210	14.3%
Jun-17	1,685	1,700	-15	-0.9%	1,472	213	14.5%
Jul-17	1,644	1,712	-68	-4.0%	1,451	193	13.3%
Aug-17	1,658	1,733	-75	-4.3%	1,442	216	15.0%
Sep-17	1,609	1,733	-124	-7.2%	1,431	178	12.4%
Oct-17	1,630	1,775	-145	-8.2%	1,453	177	12.2%
Nov-17	-	1,747	-	-	1,447	-	-
Dec-17	-	1,737	-	-	1,436	-	-
Jan-18	-	1,744	-	-	1,448	-	-

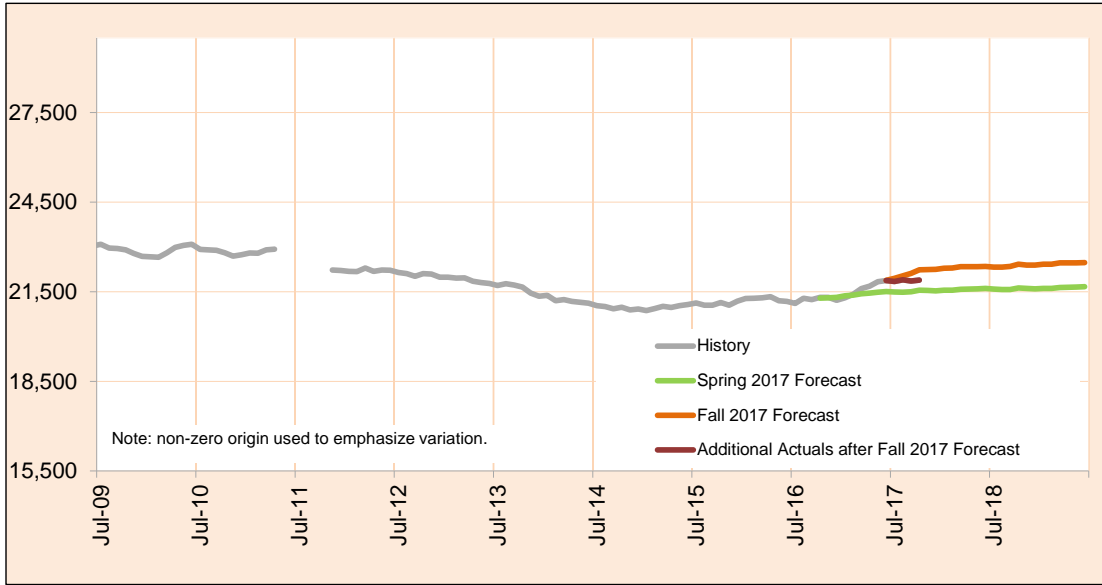
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Total Child Welfare

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 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
<i>Oct-16</i>	21,311	-	-	-	-	-	-
<i>Nov-16</i>	21,311	-	-	-	-	-	-
<i>Dec-16</i>	21,211	-	-	-	-	-	-
<i>Jan-17</i>	21,295	-	-	-	21,361	-66	-0.3%
<i>Feb-17</i>	21,420	-	-	-	21,384	36	0.2%
<i>Mar-17</i>	21,605	-	-	-	21,435	170	0.8%
<i>Apr-17</i>	21,685	-	-	-	21,455	230	1.1%
<i>May-17</i>	21,837	-	-	-	21,482	355	1.7%
<i>Jun-17</i>	21,872	21,882	-10	0.0%	21,505	367	1.7%
<i>Jul-17</i>	21,844	21,950	-106	-0.5%	21,492	352	1.6%
<i>Aug-17</i>	21,900	22,028	-128	-0.6%	21,487	413	1.9%
<i>Sep-17</i>	21,860	22,112	-252	-1.1%	21,501	359	1.7%
<i>Oct-17</i>	21,889	22,233	-344	-1.5%	21,551	338	1.6%
<i>Nov-17</i>	-	22,238	-	-	21,544	-	-
<i>Dec-17</i>	-	22,248	-	-	21,531	-	-
<i>Jan-18</i>	-	22,286	-	-	21,550	-	-

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