

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 2017

Data for August 2016 are the most recent 'final actuals' as of the January 2017 monthly update. The August 2016 Total Child Welfare caseload actual value is 0.3 percent lower than forecast.

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Apr-16 | 11,105 | 11,103 | 2 | 0.0% |
| 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% |

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| Apr-16 | 1,533 | 1,530 | 3 | 0.2% |
| 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 | 1,596 | 1,564 | 32 | 2.0% |

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| Apr-16 | 7,143 | 7,043 | 100 | 1.4% |
| 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 | 7,274 | 7,128 | 146 | 2.0% |

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|--------|
| Apr-16 | 1,556 | 1,551 | 5 | 0.3% |
| 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 | 1,384 | 1,532 | -148 | -9.7% |

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Apr-16 | 21,337 | 21,227 | 110 | 0.5% |
| 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 | 21,213 | 21,336 | -123 | -0.6% |

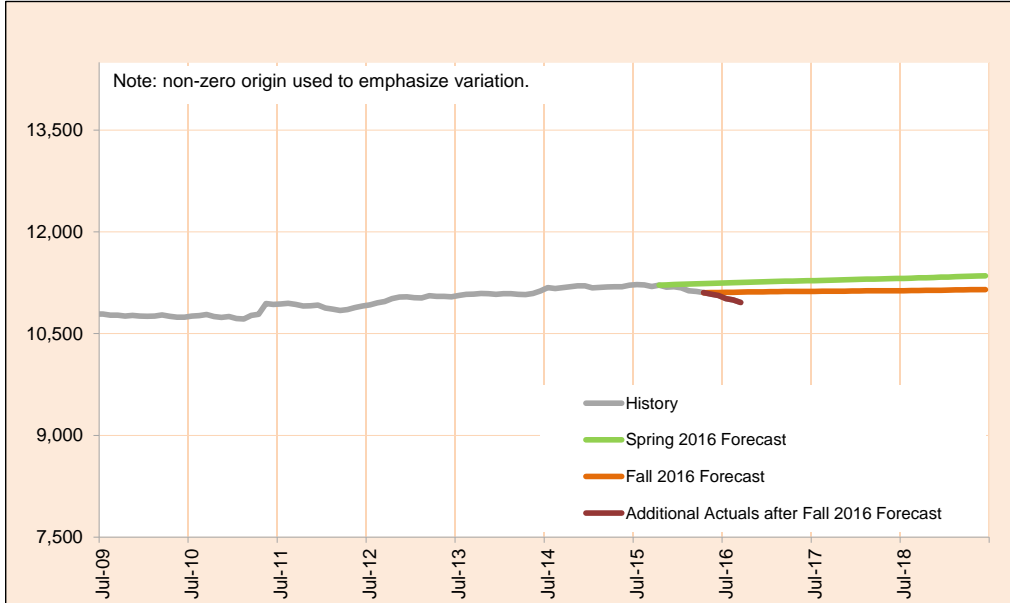
The last month of "actuals" is a preliminary estimate and subject to change.

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 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) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Sep-15 | 11,195 | - | - | - | - | - | - |
| Oct-15 | 11,215 | - | - | - | - | - | - |
| Nov-15 | 11,186 | - | - | - | - | - | - |
| Dec-15 | 11,190 | - | - | - | - | - | - |
| Jan-16 | 11,176 | - | - | - | - | - | - |
| Feb-16 | 11,132 | - | - | - | 11,232 | -100 | -0.9% |
| Mar-16 | 11,121 | - | - | - | 11,235 | -114 | -1.0% |
| Apr-16 | 11,105 | 11,103 | 2 | 0.0% | 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% |
| Oct-16 | - | 11,114 | - | - | 11,257 | - | - |
| Nov-16 | - | 11,115 | - | - | 11,260 | - | - |
| Dec-16 | - | 11,116 | - | - | 11,263 | - | - |

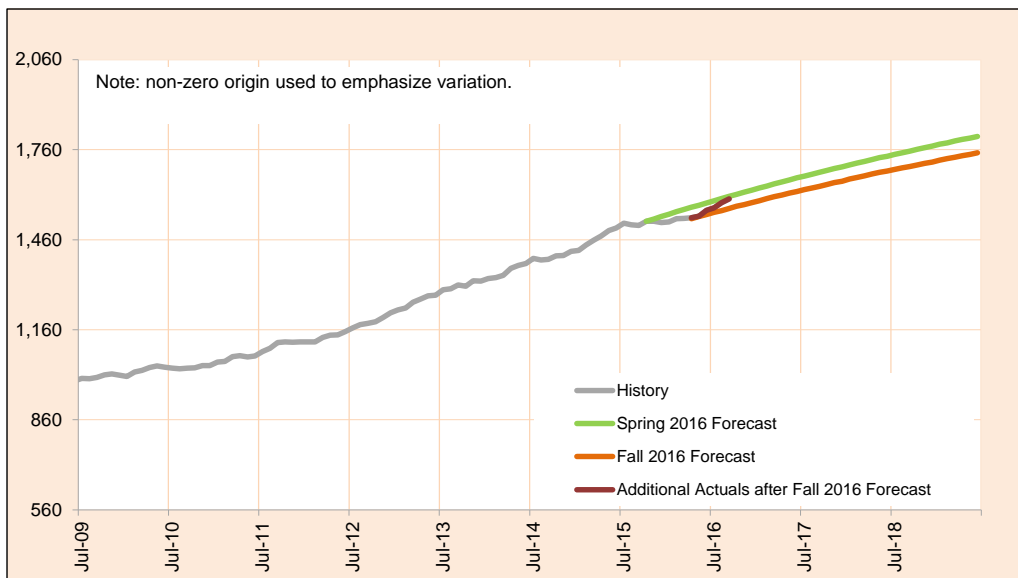
Actuals for month shown in italics are preliminary and subject to change.

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 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) | |
|--------|--------|--------------------|-------------------------------|------|----------------------|---------------------------------|-------|
| Sep-15 | 1,507 | - | - | - | - | - | - |
| Oct-15 | 1,521 | - | - | - | - | - | - |
| Nov-15 | 1,521 | - | - | - | - | - | - |
| Dec-15 | 1,517 | - | - | - | - | - | - |
| Jan-16 | 1,519 | - | - | - | - | - | - |
| Feb-16 | 1,530 | - | - | - | 1,553 | -23 | -1.5% |
| Mar-16 | 1,531 | - | - | - | 1,561 | -30 | -1.9% |
| Apr-16 | 1,533 | 1,530 | 3 | 0.2% | 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 | 1,596 | 1,564 | 32 | 2.0% | 1,604 | -8 | -0.5% |
| Oct-16 | - | 1,571 | - | - | 1,611 | - | - |
| Nov-16 | - | 1,577 | - | - | 1,618 | - | - |
| Dec-16 | - | 1,583 | - | - | 1,625 | - | - |

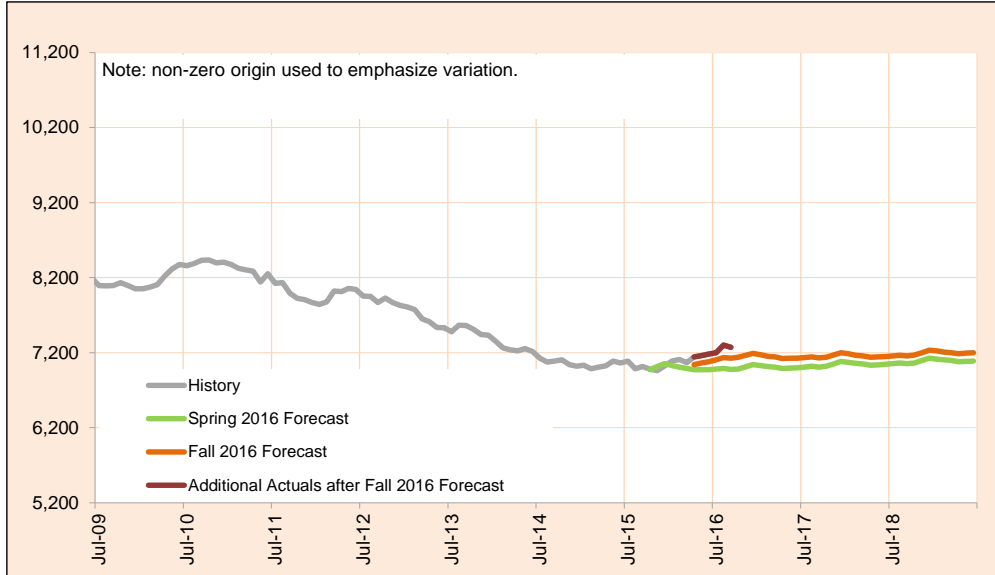
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 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) | |
|--------|--------|--------------------|-------------------------------|------|----------------------|---------------------------------|------|
| Sep-15 | 7,018 | - | - | - | - | - | - |
| Oct-15 | 6,983 | - | - | - | - | - | - |
| Nov-15 | 6,961 | - | - | - | - | - | - |
| Dec-15 | 7,024 | - | - | - | - | - | - |
| Jan-16 | 7,088 | - | - | - | - | - | - |
| Feb-16 | 7,112 | - | - | - | 7,009 | 103 | 1.5% |
| Mar-16 | 7,066 | - | - | - | 6,992 | 74 | 1.1% |
| Apr-16 | 7,143 | 7,043 | 100 | 1.4% | 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 | 7,274 | 7,128 | 146 | 2.0% | 6,976 | 298 | 4.3% |
| Oct-16 | - | 7,139 | - | - | 6,984 | - | - |
| Nov-16 | - | 7,165 | - | - | 7,014 | - | - |
| Dec-16 | - | 7,192 | - | - | 7,041 | - | - |

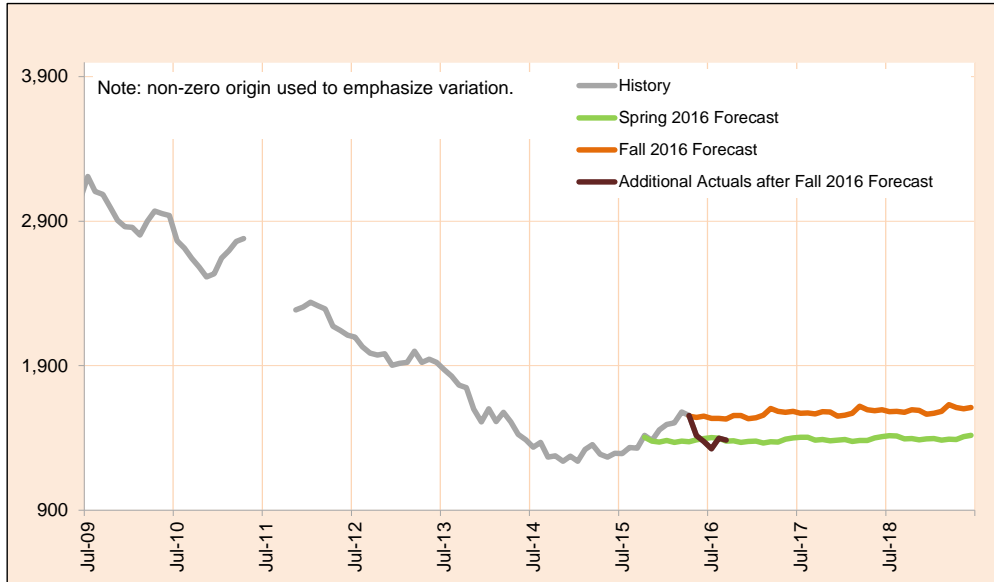
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 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) | |
|--------|--------------|--------------------|-------------------------------|--------|----------------------|---------------------------------|-------|
| Sep-15 | 1,329 | - | - | - | - | - | - |
| Oct-15 | 1,419 | - | - | - | - | - | - |
| Nov-15 | 1,382 | - | - | - | - | - | - |
| Dec-15 | 1,456 | - | - | - | - | - | - |
| Jan-16 | 1,493 | - | - | - | - | - | - |
| Feb-16 | 1,504 | - | - | - | 1,369 | 135 | 9.9% |
| Mar-16 | 1,579 | - | - | - | 1,379 | 200 | 14.5% |
| Apr-16 | 1,556 | 1,551 | 5 | 0.3% | 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 | <i>1,384</i> | 1,532 | -148 | -9.7% | 1,378 | 6 | 0.4% |
| Oct-16 | - | 1,556 | - | - | 1,381 | - | - |
| Nov-16 | - | 1,556 | - | - | 1,370 | - | - |
| Dec-16 | - | 1,533 | - | - | 1,376 | - | - |

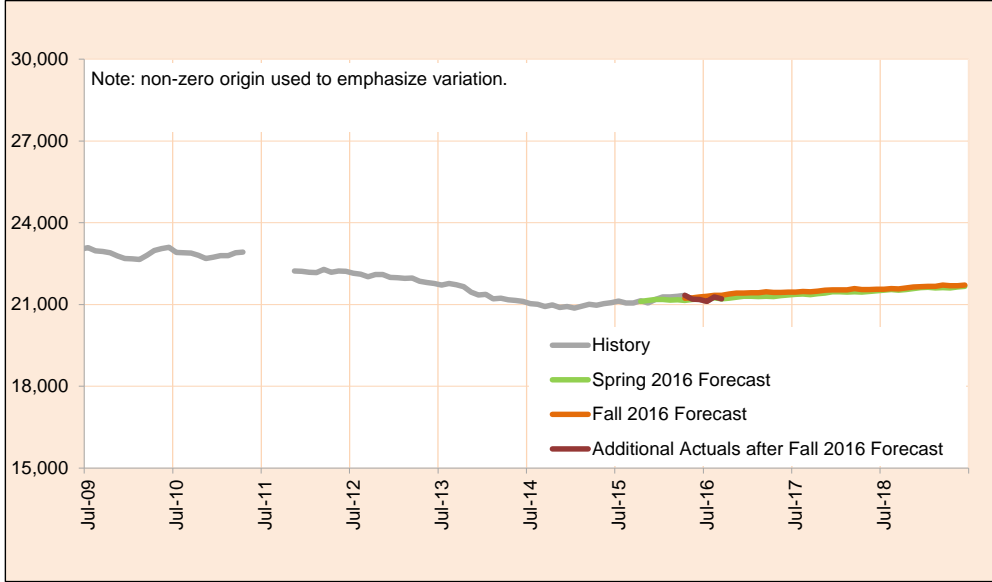
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JANUARY 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) | |
|---------------|---------------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Sep-15 | 21,049 | - | - | - | - | - | - |
| Oct-15 | 21,138 | - | - | - | - | - | - |
| Nov-15 | 21,050 | - | - | - | - | - | - |
| Dec-15 | 21,187 | - | - | - | - | - | - |
| Jan-16 | 21,276 | - | - | - | - | - | - |
| Feb-16 | 21,278 | - | - | - | 21,163 | 115 | 0.5% |
| Mar-16 | 21,297 | - | - | - | 21,167 | 130 | 0.6% |
| Apr-16 | 21,337 | 21,227 | 110 | 0.5% | 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% |
| <i>Sep-16</i> | <i>21,213</i> | 21,336 | -123 | -0.6% | 21,213 | 0 | 0.0% |
| Oct-16 | - | 21,380 | - | - | 21,233 | - | - |
| Nov-16 | - | 21,413 | - | - | 21,262 | - | - |
| Dec-16 | - | 21,424 | - | - | 21,305 | - | - |

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