

Monthly Caseload Variance Report
 Department of Human Services
 Child Welfare

JULY 2017

Data for February 2017 are the most recent 'final actuals' as of the July 2017 monthly update. The February 2017 Total Child Welfare caseload actual value is 0.2 percent higher than forecast.

Adoption Assistance

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	10,960	10,960	-	0.0%
Nov-16	10,966	10,957	9	0.1%
Dec-16	10,929	10,949	-20	-0.2%
Jan-17	10,894	10,941	-47	-0.4%
Feb-17	10,845	10,938	-93	-0.9%
Mar-17	10,854	10,930	-76	-0.7%

Guardianship Assistance

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	1,621	1,607	14	0.9%
Nov-16	1,640	1,618	22	1.4%
Dec-16	1,670	1,629	41	2.5%
Jan-17	1,692	1,640	52	3.2%
Feb-17	1,721	1,650	71	4.3%
Mar-17	1,736	1,661	75	4.5%

Out of Home Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	7,307	7,314	-7	-0.1%
Nov-16	7,297	7,333	-36	-0.5%
Dec-16	7,277	7,352	-75	-1.0%
Jan-17	7,308	7,370	-62	-0.8%
Feb-17	7,421	7,373	48	0.7%
Mar-17	7,416	7,379	37	0.5%

Child-In-Home

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	1,423	1,405	18	1.3%
Nov-16	1,408	1,392	16	1.1%
Dec-16	1,335	1,385	-50	-3.6%
Jan-17	1,401	1,410	-9	-0.6%
Feb-17	1,433	1,423	10	0.7%
Mar-17	1,540	1,465	75	5.1%

Total Child Welfare

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	21,311	21,286	25	0.1%
Nov-16	21,311	21,300	11	0.1%
Dec-16	21,211	21,315	-104	-0.5%
Jan-17	21,295	21,361	-66	-0.3%
Feb-17	21,420	21,384	36	0.2%
Mar-17	21,546	21,435	111	0.5%

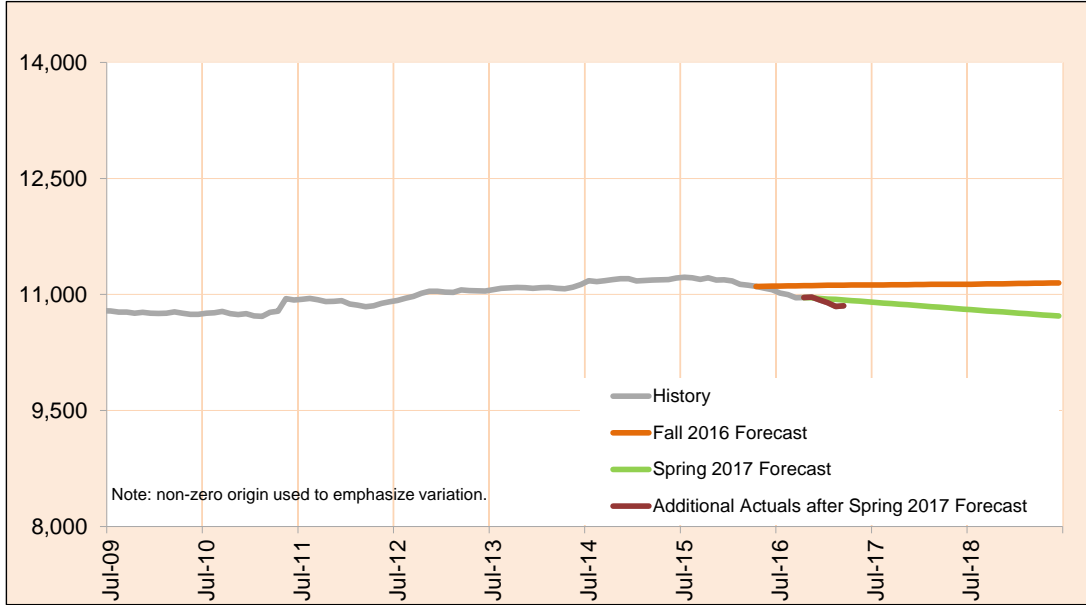
The last month of "actuals" is a preliminary estimate and subject to change.

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	11,121	-	-	-	-	-	-
Apr-16	11,105	-	-	-	-	-	-
May-16	11,083	-	-	-	-	-	-
Jun-16	11,062	-	-	-	-	-	-
Jul-16	11,018	-	-	-	-	-	-
Aug-16	10,997	-	-	-	11,110	-113	-1.0%
Sep-16	10,959	-	-	-	11,112	-153	-1.4%
Oct-16	10,960	10,960	0	0.0%	11,114	-154	-1.4%
Nov-16	10,966	10,957	9	0.1%	11,115	-149	-1.3%
Dec-16	10,929	10,949	-20	-0.2%	11,116	-187	-1.7%
Jan-17	10,894	10,941	-47	-0.4%	11,119	-225	-2.0%
Feb-17	10,845	10,938	-93	-0.9%	11,120	-275	-2.5%
Mar-17	10,854	10,930	-76	-0.7%	11,121	-267	-2.4%
Apr-17	-	10,921	-	-	11,122	-	-
May-17	-	10,913	-	-	11,122	-	-
Jun-17	-	10,905	-	-	11,123	-	-

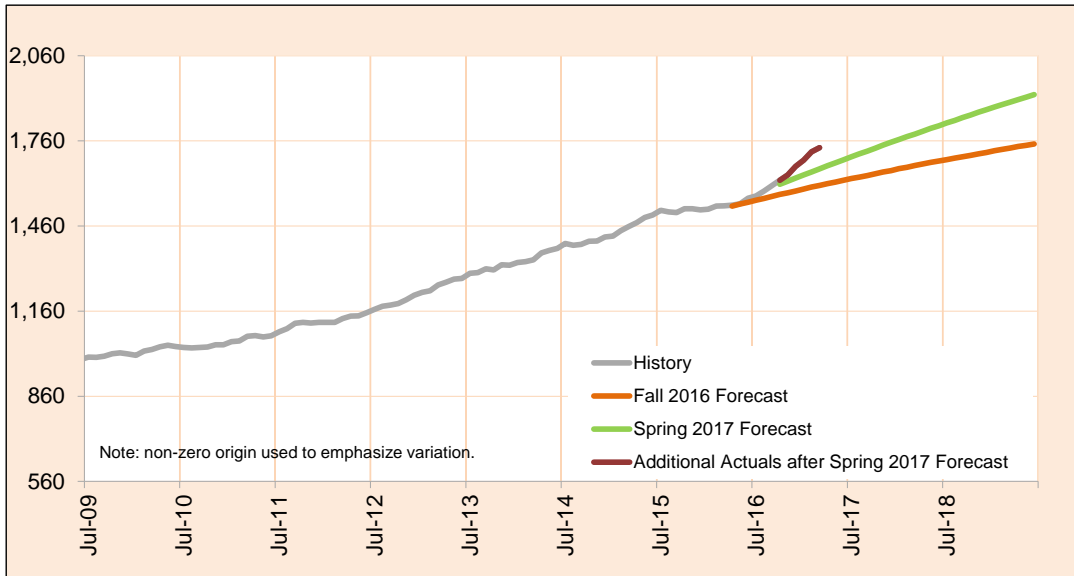
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Guardianship Assistance

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,531	-	-	-	-	-	-
Apr-16	1,533	-	-	-	-	-	-
May-16	1,538	-	-	-	-	-	-
Jun-16	1,558	-	-	-	-	-	-
Jul-16	1,566	-	-	-	-	-	-
Aug-16	1,583	-	-	-	1,557	26	1.7%
Sep-16	1,602	-	-	-	1,564	38	2.4%
Oct-16	1,621	1,607	14	0.9%	1,571	50	3.2%
Nov-16	1,640	1,618	22	1.4%	1,577	63	4.0%
Dec-16	1,670	1,629	41	2.5%	1,583	87	5.5%
Jan-17	1,692	1,640	52	3.2%	1,590	102	6.4%
Feb-17	1,721	1,650	71	4.3%	1,597	124	7.8%
Mar-17	1,736	1,661	75	4.5%	1,603	133	8.3%
Apr-17	-	1,672	-	-	1,609	-	-
May-17	-	1,683	-	-	1,615	-	-
Jun-17	-	1,693	-	-	1,621	-	-

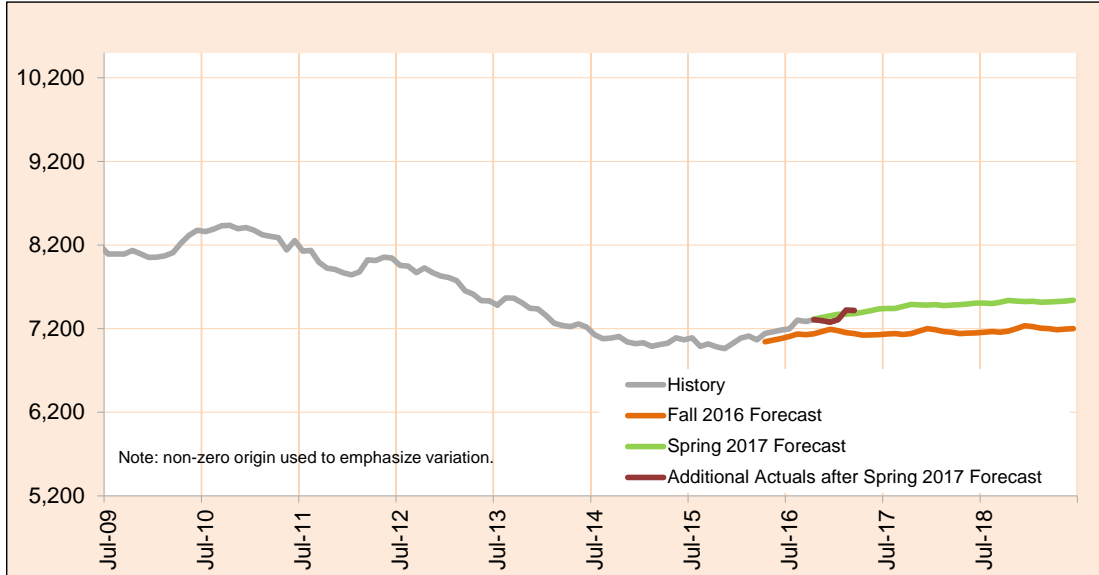
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Out of Home Care

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	7,066	-	-	-	-	-	-
Apr-16	7,143	-	-	-	-	-	-
May-16	7,162	-	-	-	-	-	-
Jun-16	7,183	-	-	-	-	-	-
Jul-16	7,198	-	-	-	-	-	-
Aug-16	7,302	-	-	-	7,135	167	2.3%
Sep-16	7,285	-	-	-	7,128	157	2.2%
Oct-16	7,307	7,314	-7	-0.1%	7,139	168	2.4%
Nov-16	7,297	7,333	-36	-0.5%	7,165	132	1.8%
Dec-16	7,277	7,352	-75	-1.0%	7,192	85	1.2%
Jan-17	7,308	7,370	-62	-0.8%	7,175	133	1.9%
Feb-17	7,421	7,373	48	0.7%	7,152	269	3.8%
Mar-17	7,416	7,379	37	0.5%	7,142	274	3.8%
Apr-17	-	7,395	-	-	7,123	-	-
May-17	-	7,415	-	-	7,125	-	-
Jun-17	-	7,435	-	-	7,127	-	-

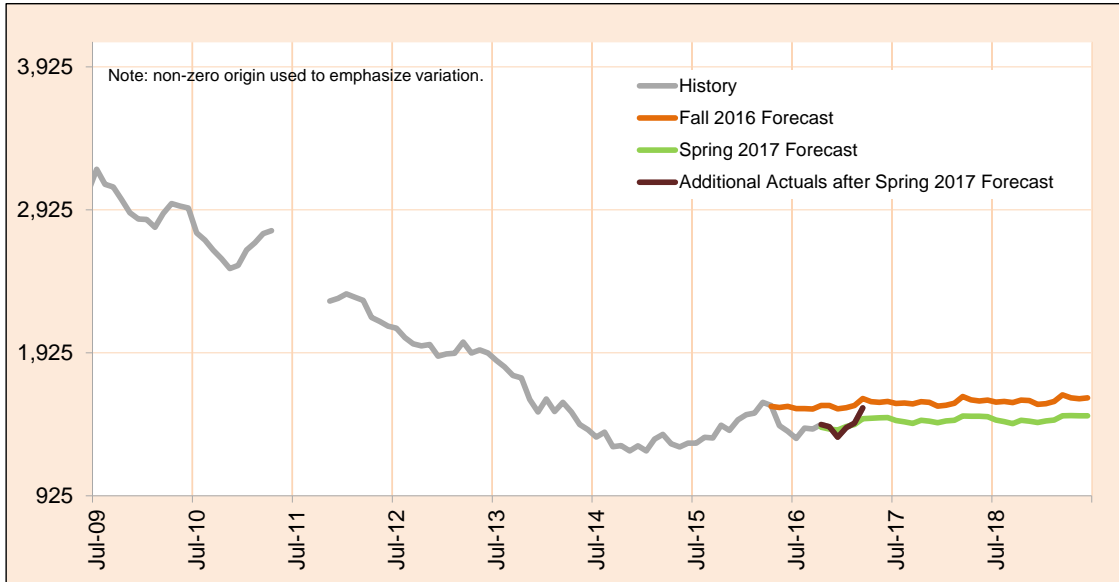
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Child-In-Home

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



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,579	-	-	-	-	-	-
Apr-16	1,556	-	-	-	-	-	-
May-16	1,416	-	-	-	-	-	-
Jun-16	1,376	-	-	-	-	-	-
Jul-16	1,326	-	-	-	-	-	-
Aug-16	1,398	-	-	-	1,535	-137	-8.9%
Sep-16	1,392	-	-	-	1,532	-140	-9.1%
Oct-16	1,423	1,405	18	1.3%	1,556	-133	-8.5%
Nov-16	1,408	1,392	16	1.1%	1,556	-148	-9.5%
Dec-16	1,335	1,385	-50	-3.6%	1,533	-198	-12.9%
Jan-17	1,401	1,410	-9	-0.6%	1,541	-140	-9.1%
Feb-17	1,433	1,423	10	0.7%	1,557	-124	-8.0%
Mar-17	<i>1,540</i>	1,465	75	5.1%	1,605	-65	-4.0%
Apr-17	-	1,467	-	-	1,584	-	-
May-17	-	1,471	-	-	1,578	-	-
Jun-17	-	1,472	-	-	1,585	-	-

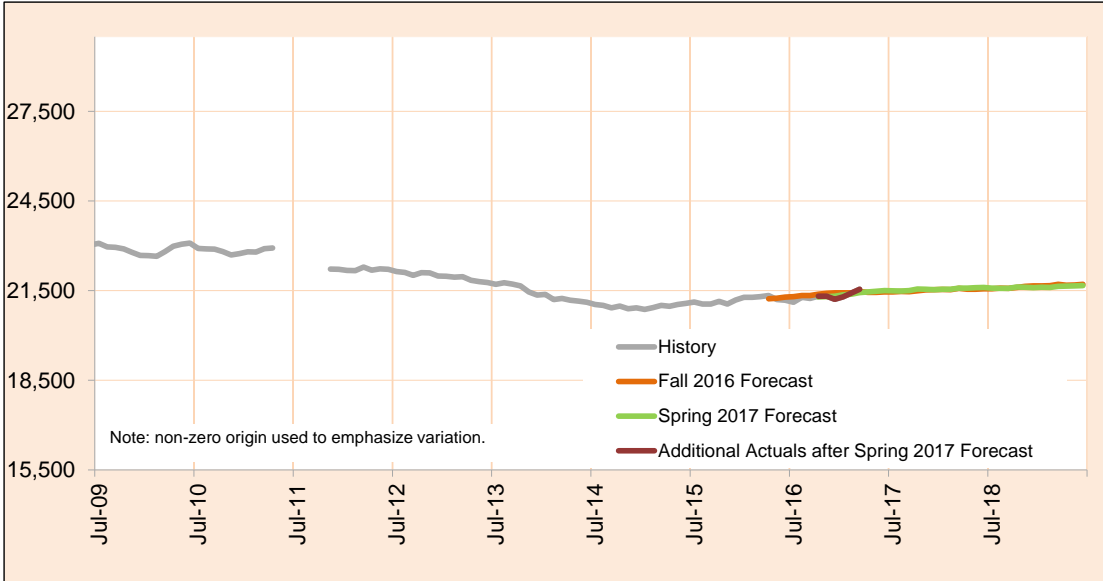
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Total Child Welfare

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<i>Mar-16</i>	21,297	-	-	-	-	-	-
<i>Apr-16</i>	21,337	-	-	-	-	-	-
<i>May-16</i>	21,199	-	-	-	-	-	-
<i>Jun-16</i>	21,179	-	-	-	-	-	-
<i>Jul-16</i>	21,108	-	-	-	-	-	-
<i>Aug-16</i>	21,280	-	-	-	21,337	-57	-0.3%
<i>Sep-16</i>	21,238	-	-	-	21,336	-98	-0.5%
<i>Oct-16</i>	21,311	21,286	25	0.1%	21,380	-69	-0.3%
<i>Nov-16</i>	21,311	21,300	11	0.1%	21,413	-102	-0.5%
<i>Dec-16</i>	21,211	21,315	-104	-0.5%	21,424	-213	-1.0%
<i>Jan-17</i>	21,295	21,361	-66	-0.3%	21,425	-130	-0.6%
<i>Feb-17</i>	21,420	21,384	36	0.2%	21,426	-6	0.0%
<i>Mar-17</i>	21,546	21,435	111	0.5%	21,471	75	0.3%
<i>Apr-17</i>	-	21,455	-	-	21,438	-	-
<i>May-17</i>	-	21,482	-	-	21,440	-	-
<i>Jun-17</i>	-	21,505	-	-	21,456	-	-

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