

Monthly Caseload Variance Report
Department of Human Services
Child Welfare

MARCH 2017

Data for October 2016 are the most recent 'final actuals' as of the March 2017 monthly update. This is the first month comparing the actual data with the Spring 2017 Forecast. The October 2016 Total Child Welfare caseload actual value is 0.1 percent higher than forecast.

Adoption Assistance				
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Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Jun-16	11,062	-	-	-
Jul-16	11,018	-	-	-
Aug-16	10,997	-	-	-
Sep-16	10,959	-	-	-
Oct-16	10,960	10,960	-	0.0%
Nov-16	10,966	10,957	9	0.1%

Guardianship Assistance				
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Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Jun-16	1,558	-	-	-
Jul-16	1,566	-	-	-
Aug-16	1,583	-	-	-
Sep-16	1,602	-	-	-
Oct-16	1,621	1,607	14	0.9%
Nov-16	1,638	1,618	20	1.2%

Out of Home Care				
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Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Jun-16	7,183	-	-	-
Jul-16	7,198	-	-	-
Aug-16	7,302	-	-	-
Sep-16	7,285	-	-	-
Oct-16	7,307	7,314	-7	-0.1%
Nov-16	7,287	7,333	-46	-0.6%

Child-In-Home				
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Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Jun-16	1,376	-	-	-
Jul-16	1,326	-	-	-
Aug-16	1,398	-	-	-
Sep-16	1,392	-	-	-
Oct-16	1,423	1,405	18	1.3%
Nov-16	1,390	1,392	-2	-0.1%

Total Child Welfare				
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Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Jun-16	21,179	-	-	-
Jul-16	21,108	-	-	-
Aug-16	21,280	-	-	-
Sep-16	21,238	-	-	-
Oct-16	21,311	21,286	25	0.1%
Nov-16	21,281	21,300	-19	-0.1%

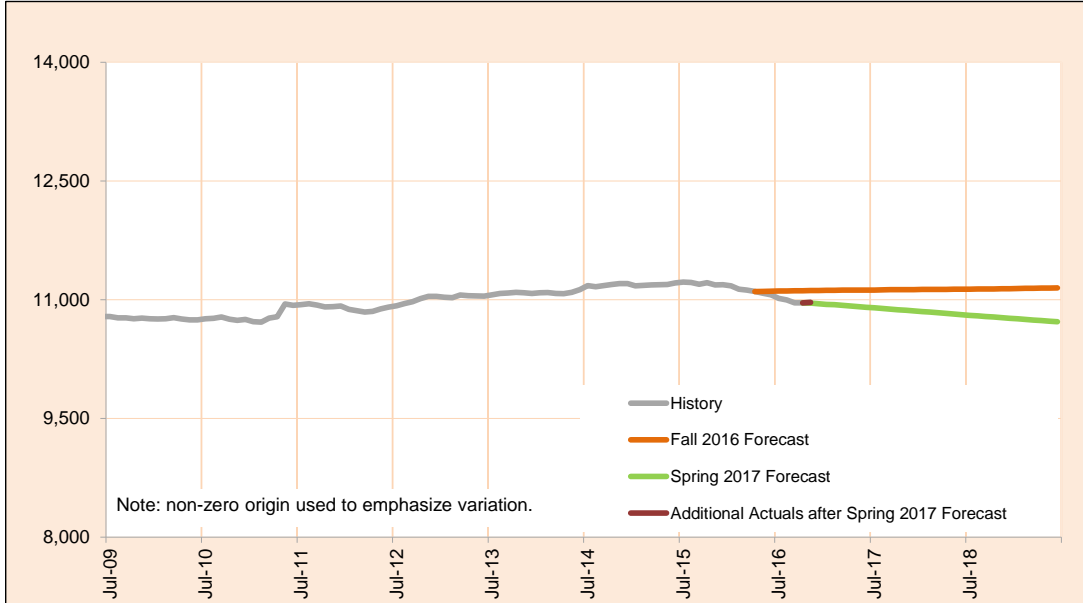
The last month of "actuals" is a preliminary estimate and subject to change.

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Nov-15	11,186	-	-	-	-	-	-
Dec-15	11,190	-	-	-	-	-	-
Jan-16	11,176	-	-	-	-	-	-
Feb-16	11,132	-	-	-	-	-	-
Mar-16	11,121	-	-	-	-	-	-
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%
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	-	10,949	-	-	11,116	-	-
Jan-17	-	10,941	-	-	11,119	-	-
Feb-17	-	10,938	-	-	11,120	-	-

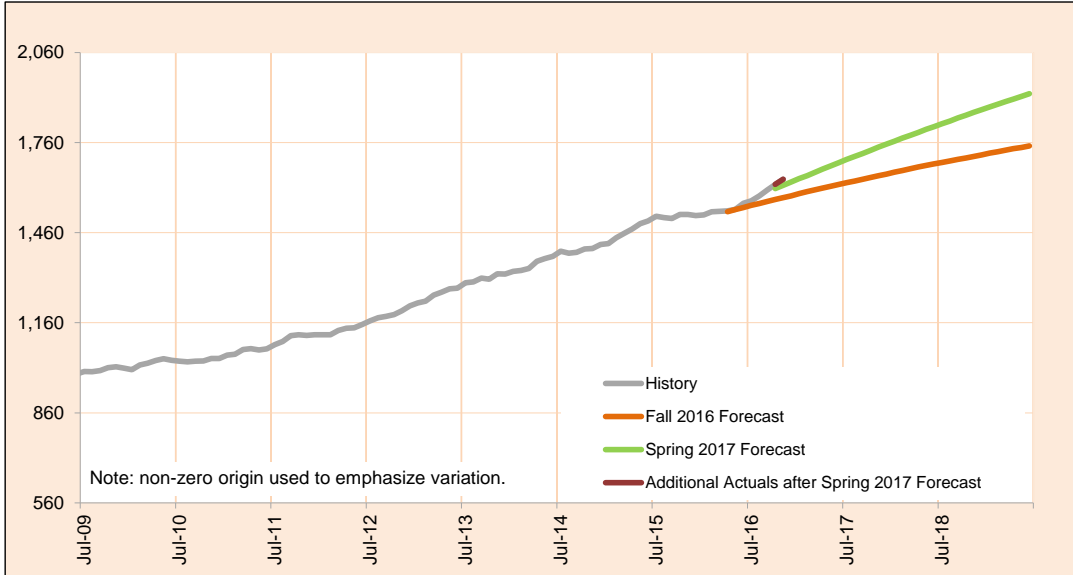
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Guardianship Assistance

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)	
Nov-15	1,521	-	-	-	-	-	-
Dec-15	1,517	-	-	-	-	-	-
Jan-16	1,519	-	-	-	-	-	-
Feb-16	1,530	-	-	-	-	-	-
Mar-16	1,531	-	-	-	-	-	-
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	1,602	-	-	-	1,564	38	2.4%
Oct-16	1,621	1,607	14	0.9%	1,571	50	3.2%
Nov-16	1,638	1,618	20	1.2%	1,577	61	3.9%
Dec-16	-	1,629	-	-	1,583	-	-
Jan-17	-	1,640	-	-	1,590	-	-
Feb-17	-	1,650	-	-	1,597	-	-

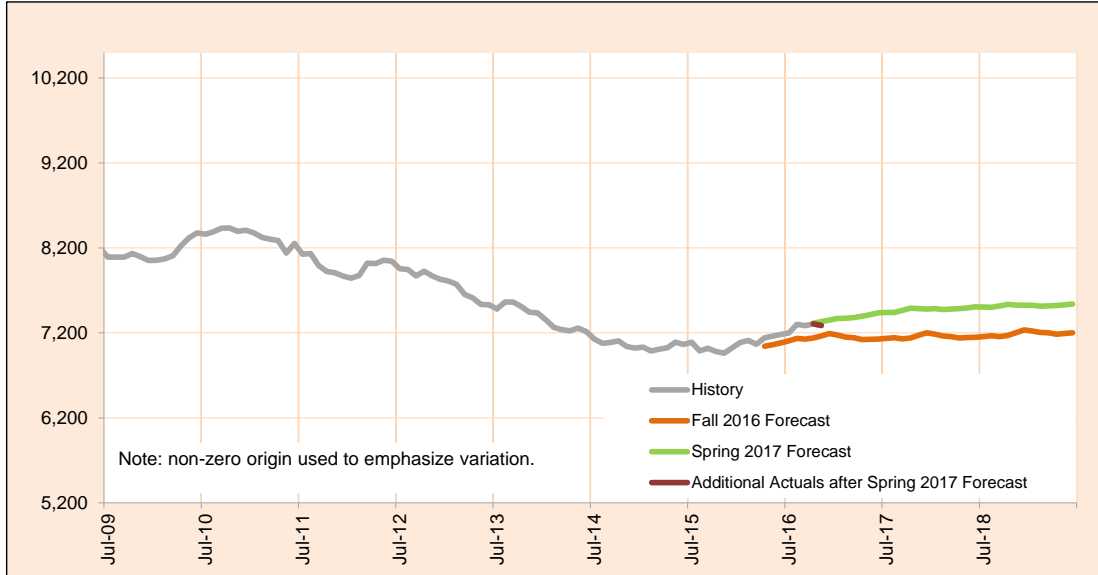
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Out of Home Care

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)	
Nov-15	6,961	-	-	-	-	-	-
Dec-15	7,024	-	-	-	-	-	-
Jan-16	7,088	-	-	-	-	-	-
Feb-16	7,112	-	-	-	-	-	-
Mar-16	7,066	-	-	-	-	-	-
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	7,285	-	-	-	7,128	157	2.2%
Oct-16	7,307	7,314	-7	-0.1%	7,139	168	2.4%
Nov-16	7,287	7,333	-46	-0.6%	7,165	122	1.7%
Dec-16	-	7,352	-	-	7,192	-	-
Jan-17	-	7,370	-	-	7,175	-	-
Feb-17	-	7,373	-	-	7,152	-	-

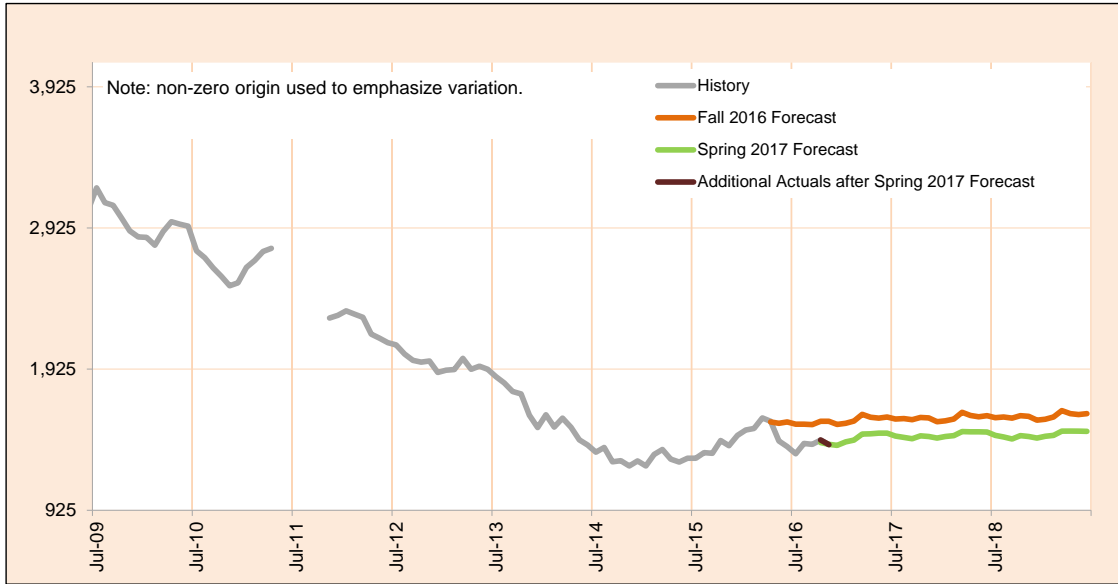
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Child-In-Home

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)	
Nov-15	1,382	-	-	-	-	-	-
Dec-15	1,456	-	-	-	-	-	-
Jan-16	1,493	-	-	-	-	-	-
Feb-16	1,504	-	-	-	-	-	-
Mar-16	1,579	-	-	-	-	-	-
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	1,392	-	-	-	1,532	-140	-9.1%
Oct-16	1,423	1,405	18	1.3%	1,556	-133	-8.5%
<i>Nov-16</i>	<i>1,390</i>	1,392	-2	-0.1%	1,556	-166	-10.7%
Dec-16	-	1,385	-	-	1,533	-	-
Jan-17	-	1,410	-	-	1,541	-	-
Feb-17	-	1,423	-	-	1,557	-	-

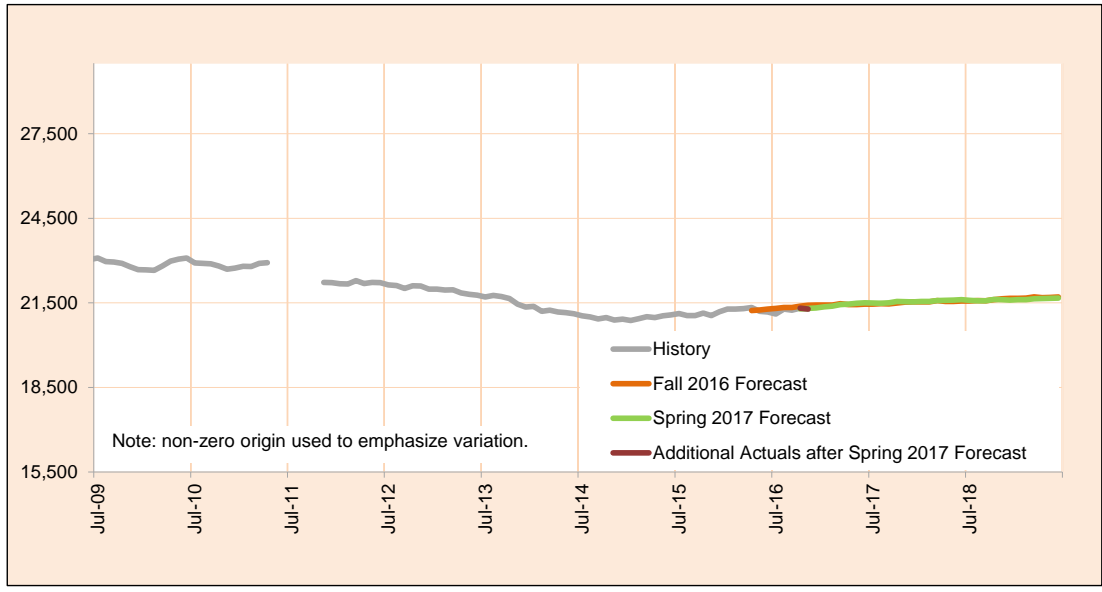
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Total Child Welfare

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)	
Nov-15	21,050	-	-	-	-	-	-
Dec-15	21,187	-	-	-	-	-	-
Jan-16	21,276	-	-	-	-	-	-
Feb-16	21,278	-	-	-	-	-	-
Mar-16	21,297	-	-	-	-	-	-
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	21,238	-	-	-	21,336	-98	-0.5%
Oct-16	21,311	21,286	25	0.1%	21,380	-69	-0.3%
Nov-16	<i>21,281</i>	21,300	-19	-0.1%	21,413	-132	-0.6%
Dec-16	-	21,315	-	-	21,424	-	-
Jan-17	-	21,361	-	-	21,425	-	-
Feb-17	-	21,384	-	-	21,426	-	-

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