

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

NOVEMBER 2017

Data for June 2017 are the most recent 'final actuals' as of the November 2017 monthly update. This is the first month comparing actuals to the Fall 2017 Forecast. The July 2017 Total Child Welfare caseload actual value is 0.7 percent lower than forecast

**Adoption Assistance**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Feb-17	10,845	-	-	-
Mar-17	10,855	-	-	-
Apr-17	10,821	-	-	-
May-17	10,849	-	-	-
Jun-17	10,843	10,847	-4	0.0%
Jul-17	10,806	10,847	-41	-0.4%

**Guardianship Assistance**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Feb-17	1,721	-	-	-
Mar-17	1,737	-	-	-
Apr-17	1,764	-	-	-
May-17	1,775	-	-	-
Jun-17	1,799	1,799	-	0.0%
Jul-17	1,804	1,810	-6	-0.3%

**Out of Home Care**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Feb-17	7,421	-	-	-
Mar-17	7,450	-	-	-
Apr-17	7,481	-	-	-
May-17	7,532	-	-	-
Jun-17	7,545	7,536	9	0.1%
Jul-17	7,568	7,581	-13	-0.2%

**Child-In-Home**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Feb-17	1,433	-	-	-
Mar-17	1,563	-	-	-
Apr-17	1,619	-	-	-
May-17	1,681	-	-	-
Jun-17	1,685	1,700	-15	-0.9%
Jul-17	1,628	1,712	-84	-4.9%

**Total Child Welfare**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Feb-17	21,420	-	-	-
Mar-17	21,605	-	-	-
Apr-17	21,685	-	-	-
May-17	21,837	-	-	-
Jun-17	21,872	21,882	-10	0.0%
Jul-17	21,806	21,950	-144	-0.7%

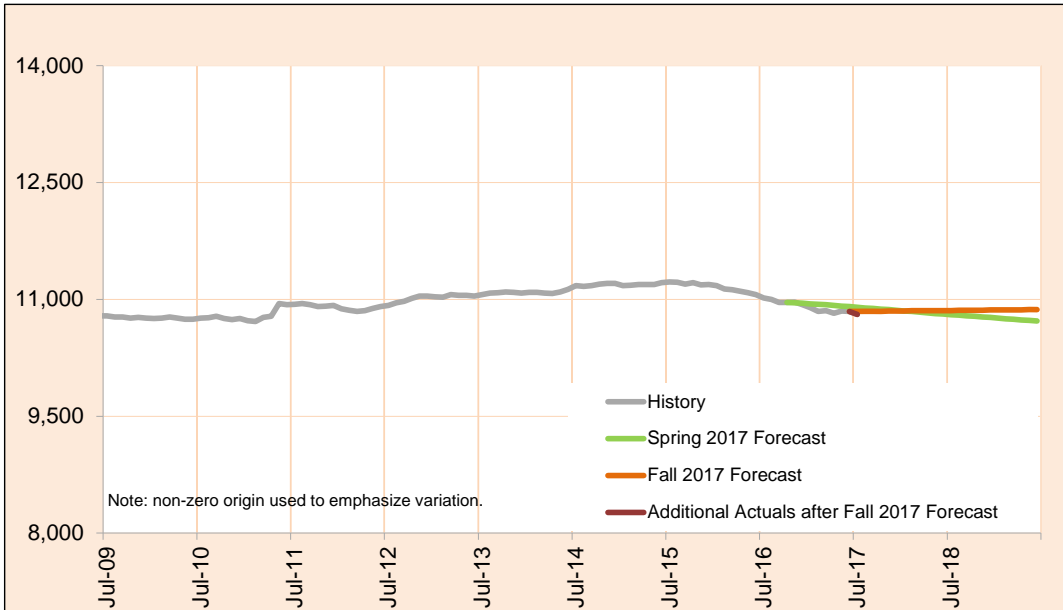
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**Adoption Assistance**

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)	
<b>Jul-16</b>	11,018	-	-	-	-	-	-
<b>Aug-16</b>	10,997	-	-	-	-	-	-
<b>Sep-16</b>	10,959	-	-	-	-	-	-
<b>Oct-16</b>	10,960	-	-	-	10,960	0	0.0%
<b>Nov-16</b>	10,966	-	-	-	10,957	9	0.1%
<b>Dec-16</b>	10,929	-	-	-	10,949	-20	-0.2%
<b>Jan-17</b>	10,894	-	-	-	10,941	-47	-0.4%
<b>Feb-17</b>	10,845	-	-	-	10,938	-93	-0.9%
<b>Mar-17</b>	10,855	-	-	-	10,930	-75	-0.7%
<b>Apr-17</b>	10,821	-	-	-	10,921	-100	-0.9%
<b>May-17</b>	10,849	-	-	-	10,913	-64	-0.6%
<b>Jun-17</b>	10,843	10,847	-4	0.0%	10,905	-62	-0.6%
<b>Jul-17</b>	10,806	10,847	-41	-0.4%	10,897	-91	-0.8%
<b>Aug-17</b>	-	10,846	-	-	10,889	-	-
<b>Sep-17</b>	-	10,846	-	-	10,882	-	-
<b>Oct-17</b>	-	10,847	-	-	10,874	-	-

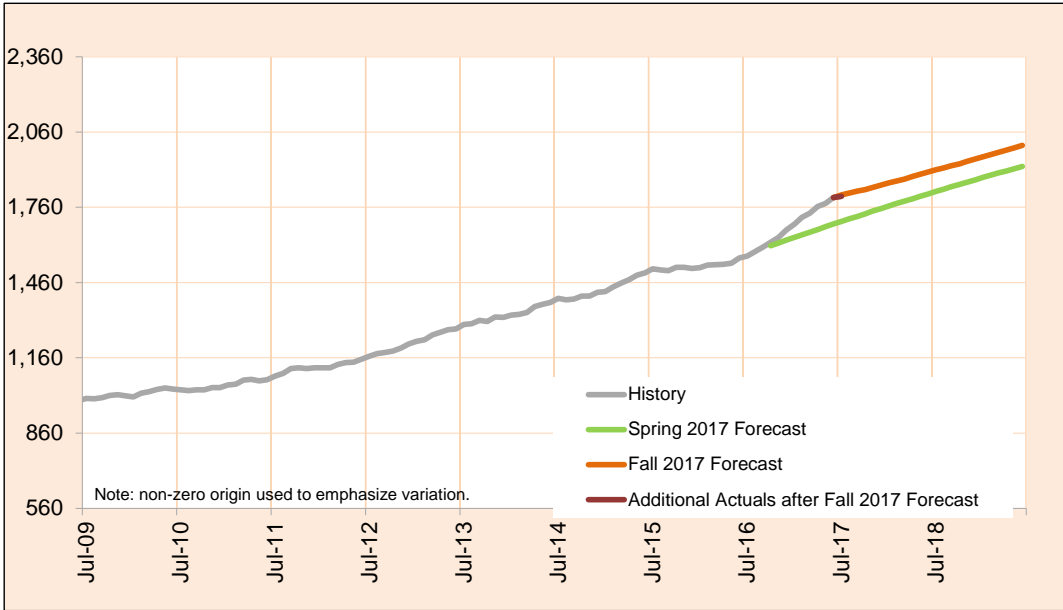
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**Guardianship Assistance**

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)	
<i>Jul-16</i>	1,566	-	-	-	-	-	-
<i>Aug-16</i>	1,583	-	-	-	-	-	-
<i>Sep-16</i>	1,602	-	-	-	-	-	-
<i>Oct-16</i>	1,621	-	-	-	1,607	14	0.9%
<i>Nov-16</i>	1,640	-	-	-	1,618	22	1.4%
<i>Dec-16</i>	1,670	-	-	-	1,629	41	2.5%
<i>Jan-17</i>	1,692	-	-	-	1,640	52	3.2%
<i>Feb-17</i>	1,721	-	-	-	1,650	71	4.3%
<i>Mar-17</i>	1,737	-	-	-	1,661	76	4.6%
<i>Apr-17</i>	1,764	-	-	-	1,672	92	5.5%
<i>May-17</i>	1,775	-	-	-	1,683	92	5.5%
<i>Jun-17</i>	1,799	1,799	0	0.0%	1,693	106	6.3%
<i>Jul-17</i>	1,804	1,810	-6	-0.3%	1,704	100	5.9%
<i>Aug-17</i>	-	1,817	-	-	1,714	-	-
<i>Sep-17</i>	-	1,824	-	-	1,724	-	-
<i>Oct-17</i>	-	1,831	-	-	1,734	-	-

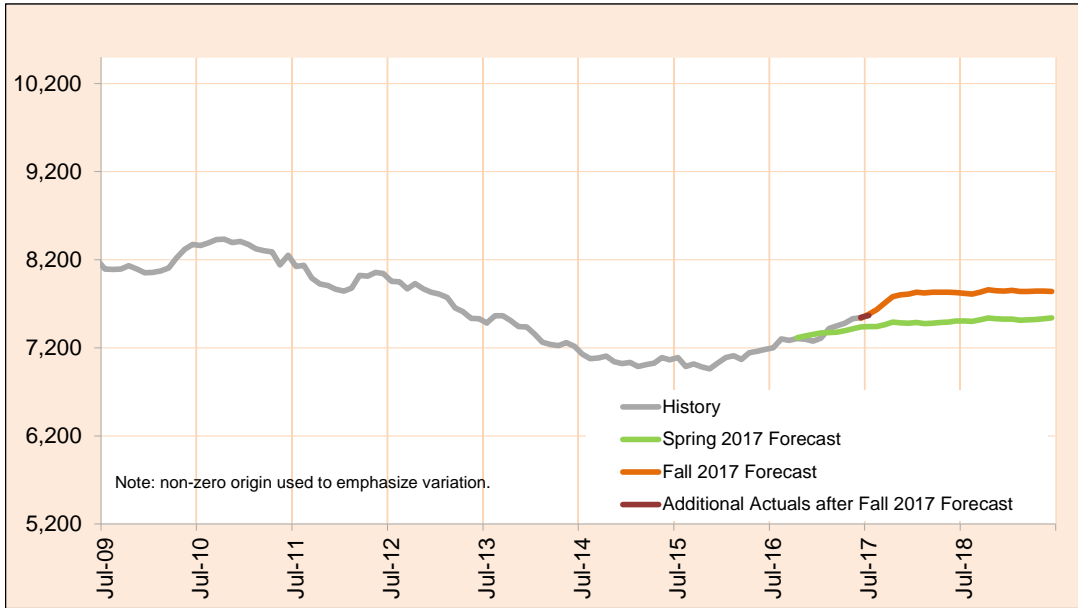
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**Out of Home Care**

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)	
<b>Jul-16</b>	7,198	-	-	-	-	-	-
<b>Aug-16</b>	7,302	-	-	-	-	-	-
<b>Sep-16</b>	7,285	-	-	-	-	-	-
<b>Oct-16</b>	7,307	-	-	-	7,314	-7	-0.1%
<b>Nov-16</b>	7,297	-	-	-	7,333	-36	-0.5%
<b>Dec-16</b>	7,277	-	-	-	7,352	-75	-1.0%
<b>Jan-17</b>	7,308	-	-	-	7,370	-62	-0.8%
<b>Feb-17</b>	7,421	-	-	-	7,373	48	0.7%
<b>Mar-17</b>	7,450	-	-	-	7,379	71	1.0%
<b>Apr-17</b>	7,481	-	-	-	7,395	86	1.2%
<b>May-17</b>	7,532	-	-	-	7,415	117	1.6%
<b>Jun-17</b>	7,545	7,536	9	0.1%	7,435	110	1.5%
<b>Jul-17</b>	7,568	7,581	-13	-0.2%	7,440	128	1.7%
<b>Aug-17</b>	-	7,632	-	-	7,442	-	-
<b>Sep-17</b>	-	7,709	-	-	7,464	-	-
<b>Oct-17</b>	-	7,780	-	-	7,490	-	-

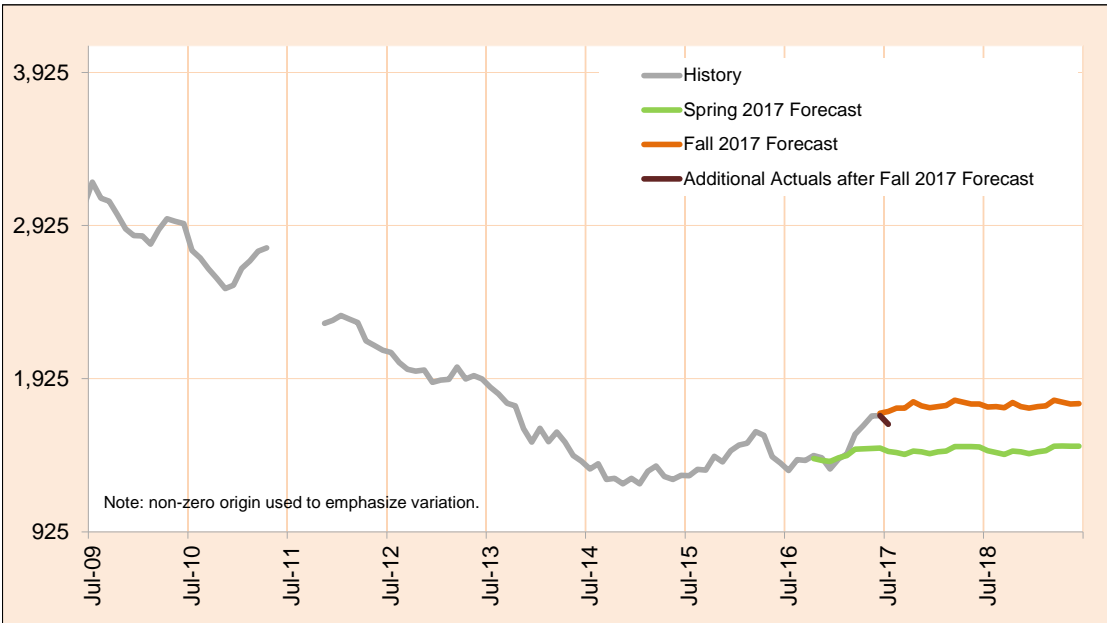
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**Child-In-Home**

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)	
<b>Jul-16</b>	1,326	-	-	-	-	-	-
<b>Aug-16</b>	1,398	-	-	-	-	-	-
<b>Sep-16</b>	1,392	-	-	-	-	-	-
<b>Oct-16</b>	1,423	-	-	-	1,405	18	1.3%
<b>Nov-16</b>	1,408	-	-	-	1,392	16	1.1%
<b>Dec-16</b>	1,335	-	-	-	1,385	-50	-3.6%
<b>Jan-17</b>	1,401	-	-	-	1,410	-9	-0.6%
<b>Feb-17</b>	1,433	-	-	-	1,423	10	0.7%
<b>Mar-17</b>	1,563	-	-	-	1,465	98	6.7%
<b>Apr-17</b>	1,619	-	-	-	1,467	152	10.4%
<b>May-17</b>	1,681	-	-	-	1,471	210	14.3%
<b>Jun-17</b>	1,685	1,700	-15	-0.9%	1,472	213	14.5%
<b>Jul-17</b>	1,628	1,712	-84	-4.9%	1,451	177	12.2%
<b>Aug-17</b>	-	1,733	-	-	1,442	-	-
<b>Sep-17</b>	-	1,733	-	-	1,431	-	-
<b>Oct-17</b>	-	1,775	-	-	1,453	-	-

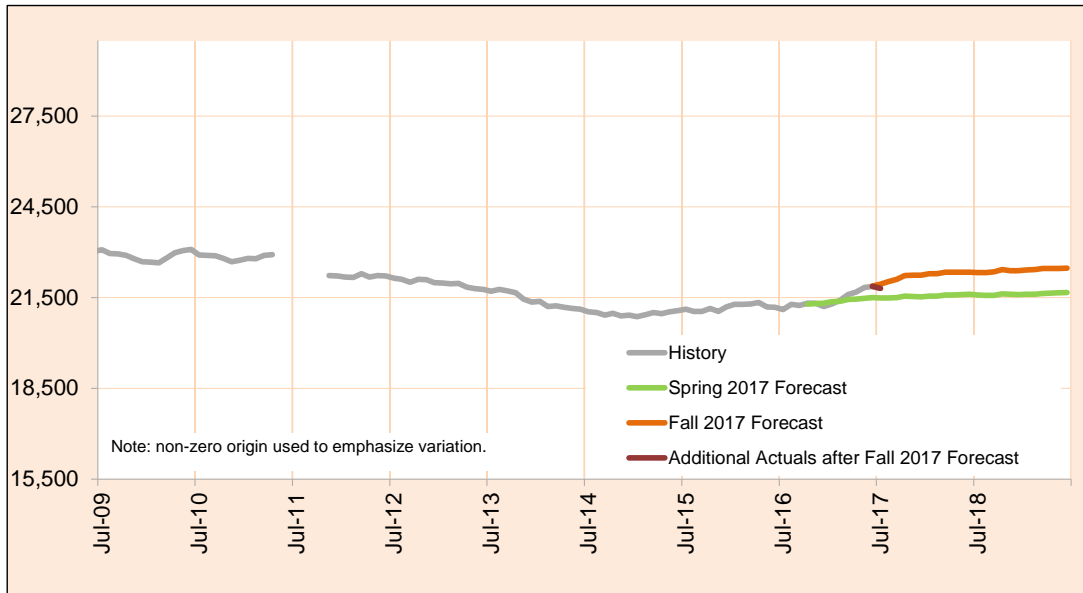
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**Total Child Welfare**

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)	
<b>Jul-16</b>	21,108	-	-	-	-	-	-
<b>Aug-16</b>	21,280	-	-	-	-	-	-
<b>Sep-16</b>	21,238	-	-	-	-	-	-
<b>Oct-16</b>	21,311	-	-	-	21,286	25	0.1%
<b>Nov-16</b>	21,311	-	-	-	21,300	11	0.1%
<b>Dec-16</b>	21,211	-	-	-	21,315	-104	-0.5%
<b>Jan-17</b>	21,295	-	-	-	21,361	-66	-0.3%
<b>Feb-17</b>	21,420	-	-	-	21,384	36	0.2%
<b>Mar-17</b>	21,605	-	-	-	21,435	170	0.8%
<b>Apr-17</b>	21,685	-	-	-	21,455	230	1.1%
<b>May-17</b>	21,837	-	-	-	21,482	355	1.7%
<b>Jun-17</b>	21,872	21,882	-10	0.0%	21,505	367	1.7%
<b>Jul-17</b>	21,806	21,950	-144	-0.7%	21,492	314	1.5%
<b>Aug-17</b>	-	22,028	-	-	21,487	-	-
<b>Sep-17</b>	-	22,112	-	-	21,501	-	-
<b>Oct-17</b>	-	22,233	-	-	21,551	-	-

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