

Monthly Caseload Variance Report  
 Department of Human Services  
 Child Welfare

OCTOBER 2017

Data for May 2017 are the most recent 'final actuals' as of the October 2017 monthly update. The May 2017 Total Child Welfare caseload actual value is 1.7 percent higher than forecast.

Adoption Assistance				
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Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	10,905	-62	-0.6%

Guardianship Assistance				
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Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	1,693	106	6.3%

Out of Home Care				
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Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	7,531	7,435	96	1.3%

Child-In-Home				
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Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	1,659	1,472	187	12.7%

Total Child Welfare				
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Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	21,295	21,361	-66	-0.3%
Feb-17	21,420	21,384	36	0.2%
Mar-17	21,605	21,435	170	0.8%
Apr-17	21,685	21,455	230	1.1%
May-17	21,837	21,482	355	1.7%
Jun-17	21,832	21,505	327	1.5%

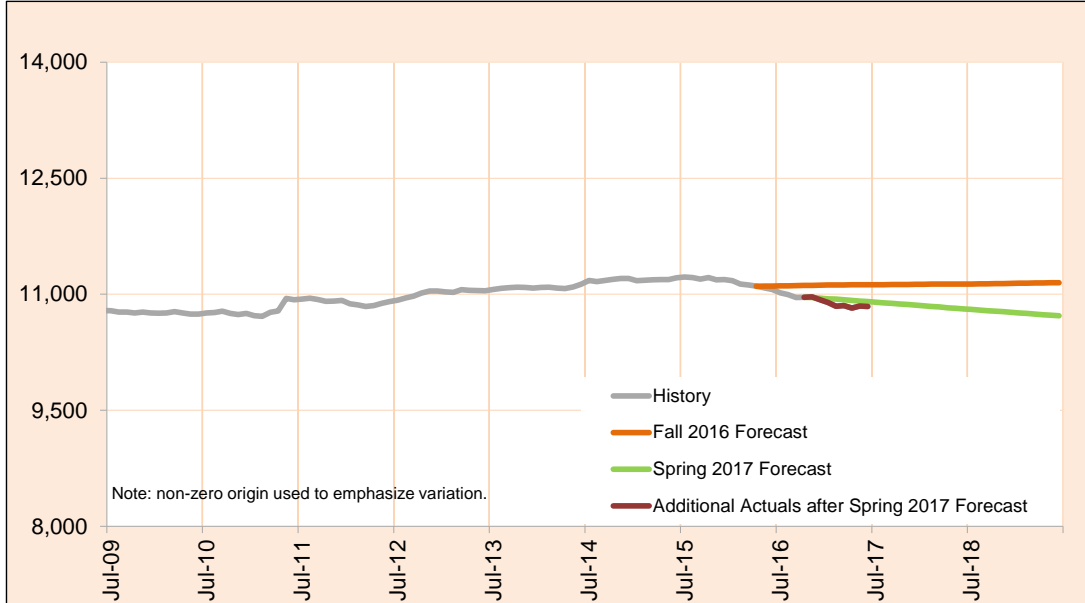
*The last month of "actuals" is a preliminary estimate and subject to change.*

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	11,062	-	-	-	-	-	-
<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%	11,115	-149	-1.3%
<b>Dec-16</b>	10,929	10,949	-20	-0.2%	11,116	-187	-1.7%
<b>Jan-17</b>	10,894	10,941	-47	-0.4%	11,119	-225	-2.0%
<b>Feb-17</b>	10,845	10,938	-93	-0.9%	11,120	-275	-2.5%
<b>Mar-17</b>	10,855	10,930	-75	-0.7%	11,121	-266	-2.4%
<b>Apr-17</b>	10,821	10,921	-100	-0.9%	11,122	-301	-2.7%
<b>May-17</b>	10,849	10,913	-64	-0.6%	11,122	-273	-2.5%
<b>Jun-17</b>	10,843	10,905	-62	-0.6%	11,123	-280	-2.5%
<b>Jul-17</b>	-	10,897	-	-	11,123	-	-
<b>Aug-17</b>	-	10,889	-	-	11,124	-	-
<b>Sep-17</b>	-	10,882	-	-	11,126	-	-

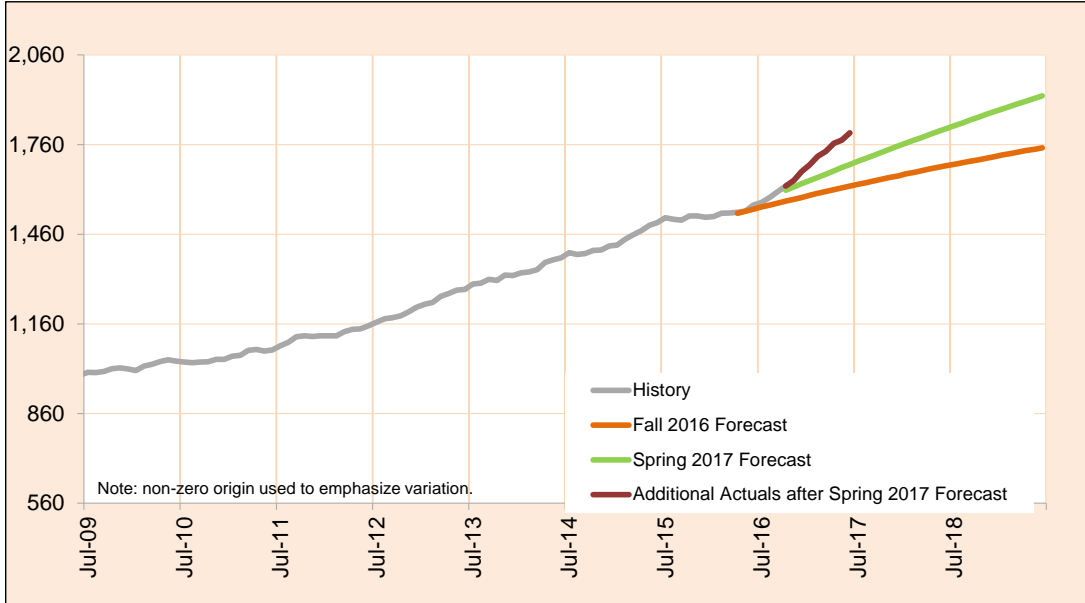
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**Guardianship Assistance**

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)	
<i>Jun-16</i>	1,558	-	-	-	-	-	-
<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%	1,577	63	4.0%
<i>Dec-16</i>	1,670	1,629	41	2.5%	1,583	87	5.5%
<i>Jan-17</i>	1,692	1,640	52	3.2%	1,590	102	6.4%
<i>Feb-17</i>	1,721	1,650	71	4.3%	1,597	124	7.8%
<i>Mar-17</i>	1,737	1,661	76	4.6%	1,603	134	8.4%
<i>Apr-17</i>	1,764	1,672	92	5.5%	1,609	155	9.6%
<i>May-17</i>	1,775	1,683	92	5.5%	1,615	160	9.9%
<i>Jun-17</i>	1,799	1,693	106	6.3%	1,621	178	11.0%
<i>Jul-17</i>	-	1,704	-	-	1,627	-	-
<i>Aug-17</i>	-	1,714	-	-	1,632	-	-
<i>Sep-17</i>	-	1,724	-	-	1,638	-	-

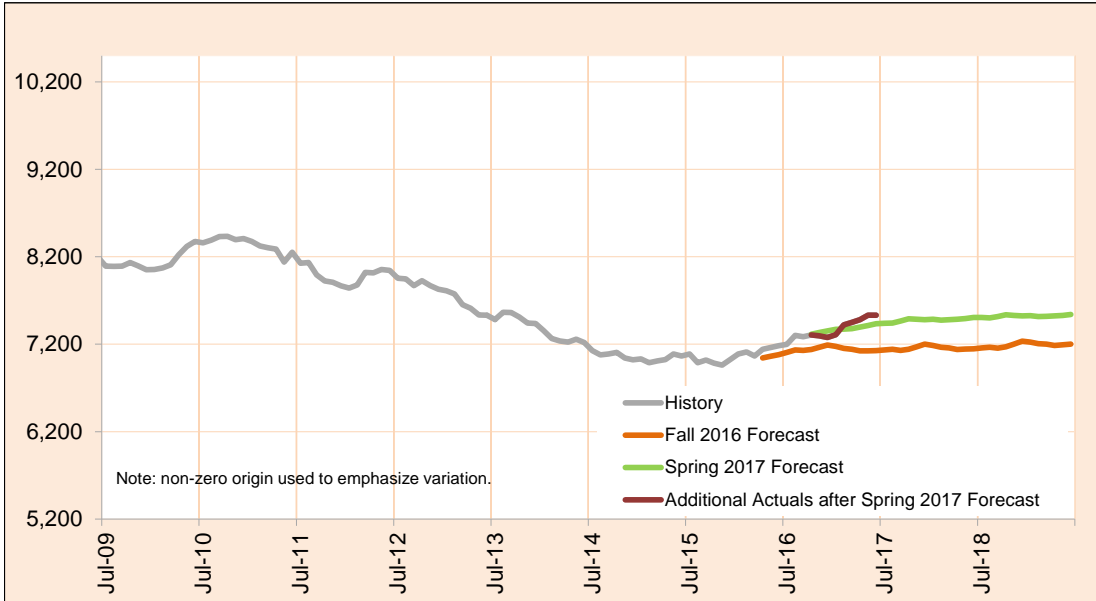
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Out of Home Care

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)	
<b>Jun-16</b>	7,183	-	-	-	-	-	-
<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%	7,165	132	1.8%
<b>Dec-16</b>	7,277	7,352	-75	-1.0%	7,192	85	1.2%
<b>Jan-17</b>	7,308	7,370	-62	-0.8%	7,175	133	1.9%
<b>Feb-17</b>	7,421	7,373	48	0.7%	7,152	269	3.8%
<b>Mar-17</b>	7,450	7,379	71	1.0%	7,142	308	4.3%
<b>Apr-17</b>	7,481	7,395	86	1.2%	7,123	358	5.0%
<b>May-17</b>	7,532	7,415	117	1.6%	7,125	407	5.7%
<b>Jun-17</b>	7,531	7,435	96	1.3%	7,127	404	5.7%
<b>Jul-17</b>	-	7,440	-	-	7,135	-	-
<b>Aug-17</b>	-	7,442	-	-	7,142	-	-
<b>Sep-17</b>	-	7,464	-	-	7,130	-	-

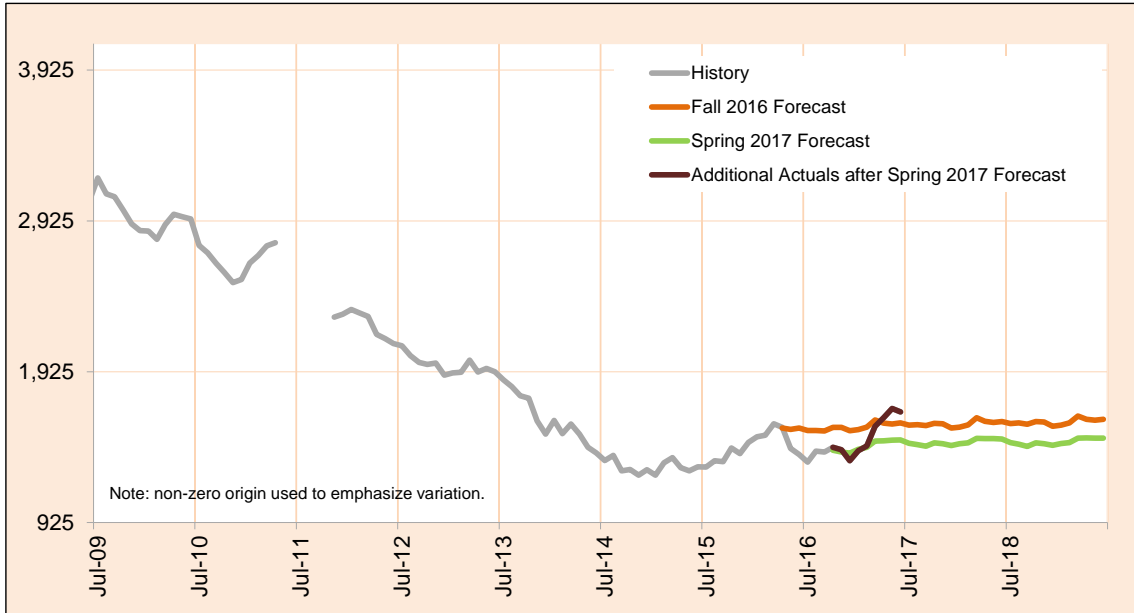
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**Child-In-Home**

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)	
<b>Jun-16</b>	1,376	-	-	-	-	-	-
<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%	1,556	-148	-9.5%
<b>Dec-16</b>	1,335	1,385	-50	-3.6%	1,533	-198	-12.9%
<b>Jan-17</b>	1,401	1,410	-9	-0.6%	1,541	-140	-9.1%
<b>Feb-17</b>	1,433	1,423	10	0.7%	1,557	-124	-8.0%
<b>Mar-17</b>	1,563	1,465	98	6.7%	1,605	-42	-2.6%
<b>Apr-17</b>	1,619	1,467	152	10.4%	1,584	35	2.2%
<b>May-17</b>	1,681	1,471	210	14.3%	1,578	103	6.5%
<b>Jun-17</b>	1,659	1,472	187	12.7%	1,585	74	4.7%
<b>Jul-17</b>	-	1,451	-	-	1,571	-	-
<b>Aug-17</b>	-	1,442	-	-	1,574	-	-
<b>Sep-17</b>	-	1,431	-	-	1,567	-	-

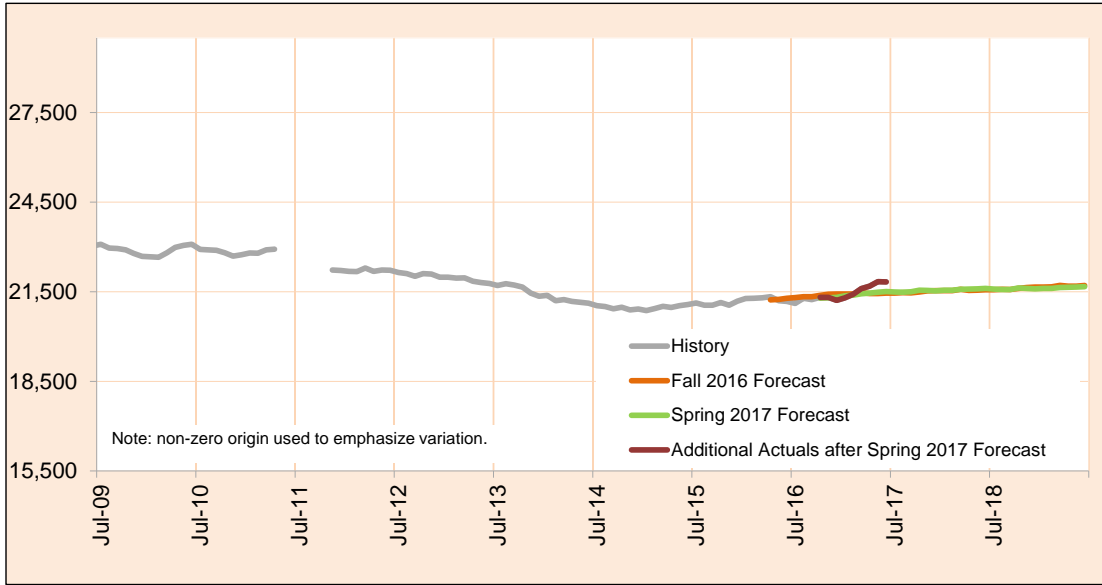
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**Total Child Welfare**

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>Jun-16</i>	21,179	-	-	-	-	-	-
<i>Jul-16</i>	21,108	-	-	-	-	-	-
<i>Aug-16</i>	21,280	-	-	-	-	-	-
<i>Sep-16</i>	21,238	-	-	-	-	-	-
<i>Oct-16</i>	21,311	21,286	25	0.1%	-	-	-
<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>	21,605	21,435	170	0.8%	21,471	134	0.6%
<i>Apr-17</i>	21,685	21,455	230	1.1%	21,438	247	1.2%
<i>May-17</i>	21,837	21,482	355	1.7%	21,440	397	1.9%
<i>Jun-17</i>	21,832	21,505	327	1.5%	21,456	376	1.8%
<i>Jul-17</i>	-	21,492	-	-	21,456	-	-
<i>Aug-17</i>	-	21,487	-	-	21,472	-	-
<i>Sep-17</i>	-	21,501	-	-	21,461	-	-

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