

Monthly Caseload Variance Report  
Department of Human Services  
Child Welfare

SEPTEMBER 2017

Data for April 2017 are the most recent 'final actuals' as of the September 2017 monthly update. The April 2017 Total Child Welfare caseload actual value is 1.1 percent higher than forecast.

**Adoption Assistance**

| Month  | Actual | Spring 2017 Forecast | Over/Under Forecast | %     |
|--------|--------|----------------------|---------------------|-------|
| 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 | 10,855 | 10,930               | -75                 | -0.7% |
| Apr-17 | 10,821 | 10,921               | -100                | -0.9% |
| May-17 | 10,847 | 10,913               | -66                 | -0.6% |

**Guardianship Assistance**

| Month  | Actual | Spring 2017 Forecast | Over/Under Forecast | %    |
|--------|--------|----------------------|---------------------|------|
| 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 | 1,737  | 1,661                | 76                  | 4.6% |
| Apr-17 | 1,764  | 1,672                | 92                  | 5.5% |
| May-17 | 1,774  | 1,683                | 91                  | 5.4% |

**Out of Home Care**

| Month  | Actual | Spring 2017 Forecast | Over/Under Forecast | %     |
|--------|--------|----------------------|---------------------|-------|
| 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 | 7,450  | 7,379                | 71                  | 1.0%  |
| Apr-17 | 7,481  | 7,395                | 86                  | 1.2%  |
| May-17 | 7,505  | 7,415                | 90                  | 1.2%  |

**Child-In-Home**

| Month  | Actual | Spring 2017 Forecast | Over/Under Forecast | %     |
|--------|--------|----------------------|---------------------|-------|
| 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 | 1,563  | 1,465                | 98                  | 6.7%  |
| Apr-17 | 1,619  | 1,467                | 152                 | 10.4% |
| May-17 | 1,655  | 1,471                | 184                 | 12.5% |

**Total Child Welfare**

| Month  | Actual | Spring 2017 Forecast | Over/Under Forecast | %     |
|--------|--------|----------------------|---------------------|-------|
| 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 | 21,605 | 21,435               | 170                 | 0.8%  |
| Apr-17 | 21,685 | 21,455               | 230                 | 1.1%  |
| May-17 | 21,781 | 21,482               | 299                 | 1.4%  |

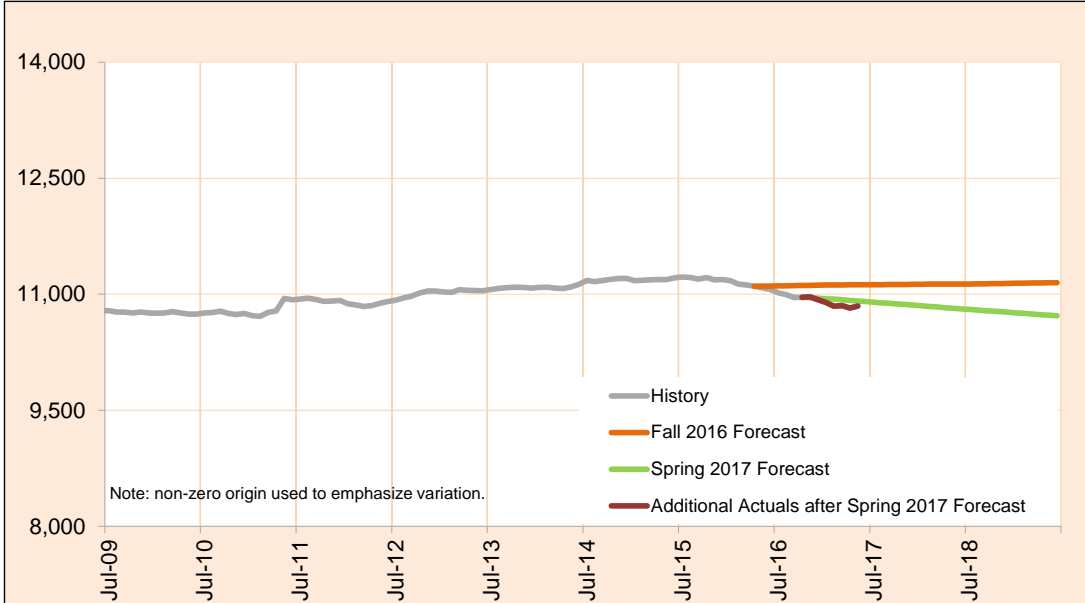
*The last month of "actuals" is a preliminary estimate and subject to change.*

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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) |       |
|---------------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| <i>May-16</i> | 11,083 | -                    | -                               | -     | -                  | -                             | -     |
| <i>Jun-16</i> | 11,062 | -                    | -                               | -     | -                  | -                             | -     |
| <i>Jul-16</i> | 11,018 | -                    | -                               | -     | -                  | -                             | -     |
| <i>Aug-16</i> | 10,997 | -                    | -                               | -     | -                  | -                             | -     |
| <i>Sep-16</i> | 10,959 | -                    | -                               | -     | -                  | -                             | -     |
| <i>Oct-16</i> | 10,960 | 10,960               | 0                               | 0.0%  | 11,114             | -154                          | -1.4% |
| <i>Nov-16</i> | 10,966 | 10,957               | 9                               | 0.1%  | 11,115             | -149                          | -1.3% |
| <i>Dec-16</i> | 10,929 | 10,949               | -20                             | -0.2% | 11,116             | -187                          | -1.7% |
| <i>Jan-17</i> | 10,894 | 10,941               | -47                             | -0.4% | 11,119             | -225                          | -2.0% |
| <i>Feb-17</i> | 10,845 | 10,938               | -93                             | -0.9% | 11,120             | -275                          | -2.5% |
| <i>Mar-17</i> | 10,855 | 10,930               | -75                             | -0.7% | 11,121             | -266                          | -2.4% |
| <i>Apr-17</i> | 10,821 | 10,921               | -100                            | -0.9% | 11,122             | -301                          | -2.7% |
| <i>May-17</i> | 10,847 | 10,913               | -66                             | -0.6% | 11,122             | -275                          | -2.5% |
| <i>Jun-17</i> | -      | 10,905               | -                               | -     | 11,123             | -                             | -     |
| <i>Jul-17</i> | -      | 10,897               | -                               | -     | 11,123             | -                             | -     |
| <i>Aug-17</i> | -      | 10,889               | -                               | -     | 11,124             | -                             | -     |

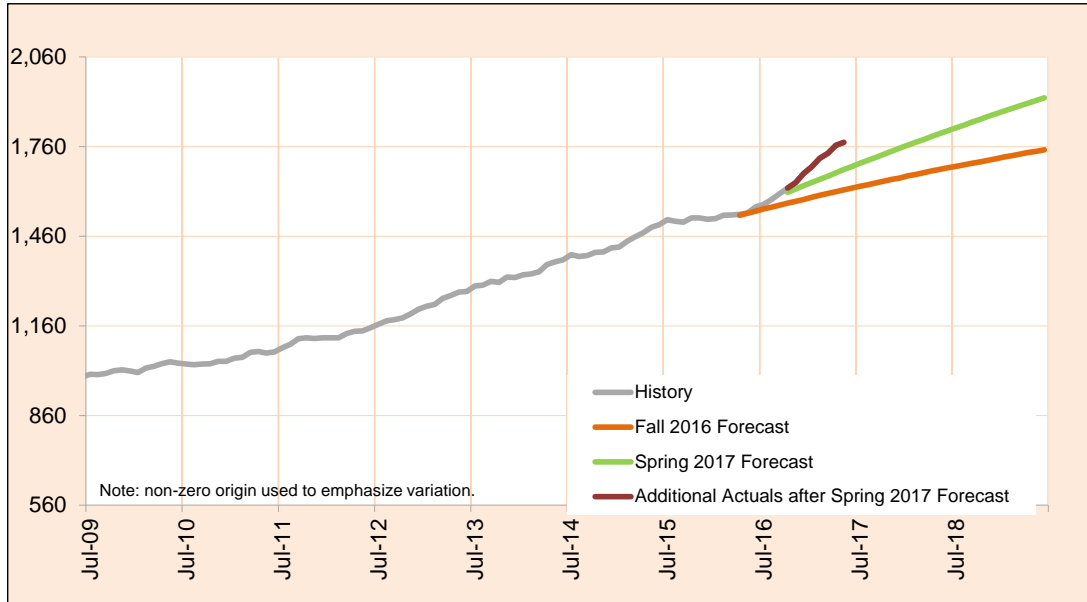
*Actuals for month shown in italics are preliminary and subject to change.*

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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>May-16</i> | 1,538  | -                    | -                               | -    | -                  | -                             | -    |
| <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% | 1,571              | 50                            | 3.2% |
| <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> | 1,774  | 1,683                | 91                              | 5.4% | 1,615              | 159                           | 9.8% |
| <i>Jun-17</i> | -      | 1,693                | -                               | -    | 1,621              | -                             | -    |
| <i>Jul-17</i> | -      | 1,704                | -                               | -    | 1,627              | -                             | -    |
| <i>Aug-17</i> | -      | 1,714                | -                               | -    | 1,632              | -                             | -    |

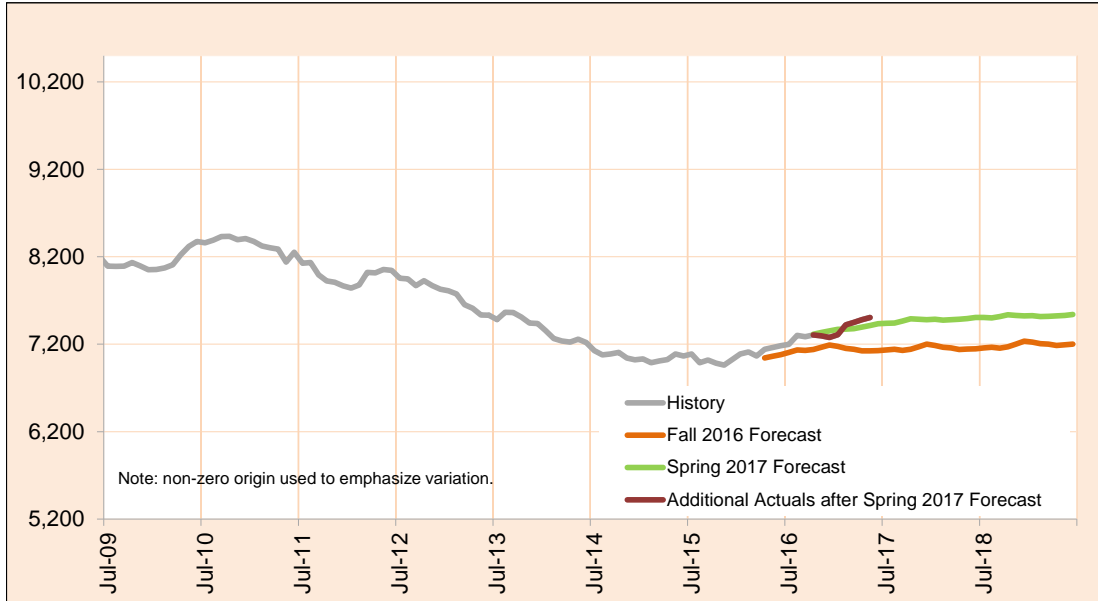
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Out of Home Care

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>May-16</b> | 7,162  | -                    | -                               | -     | -                  | -                             | -    |
| <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% | 7,139              | 168                           | 2.4% |
| <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> | 7,505  | 7,415                | 90                              | 1.2%  | 7,125              | 380                           | 5.3% |
| <b>Jun-17</b> | -      | 7,435                | -                               | -     | 7,127              | -                             | -    |
| <b>Jul-17</b> | -      | 7,440                | -                               | -     | 7,135              | -                             | -    |
| <b>Aug-17</b> | -      | 7,442                | -                               | -     | 7,142              | -                             | -    |

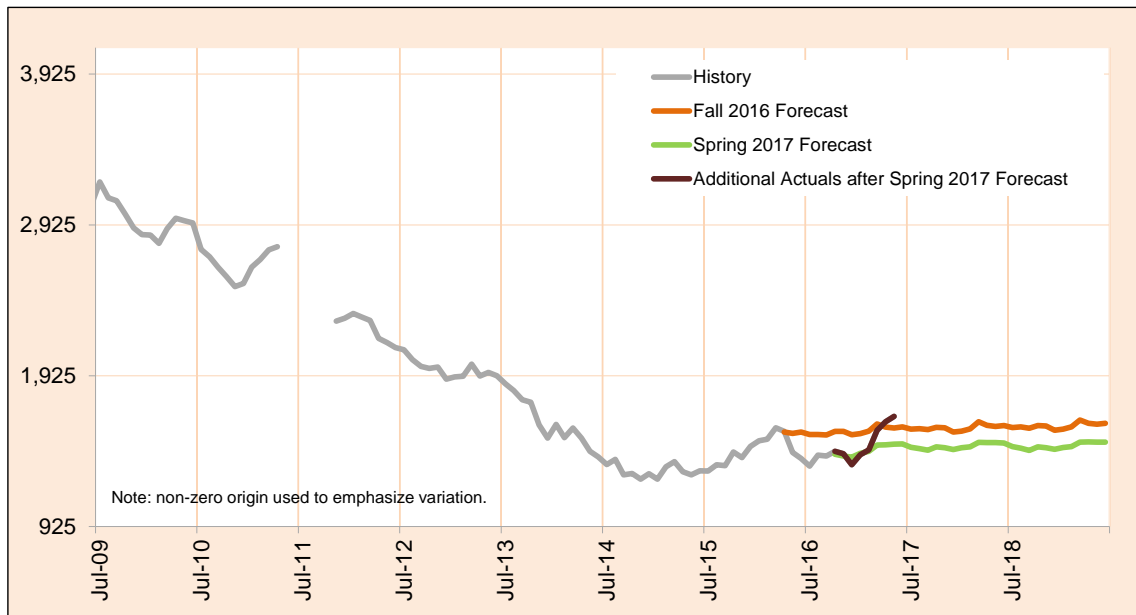
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**Child-In-Home**

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>May-16</b> | 1,416  | -                    | -                               | -     | -                  | -                             | -      |
| <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%  | 1,556              | -133                          | -8.5%  |
| <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> | 1,655  | 1,471                | 184                             | 12.5% | 1,578              | 77                            | 4.9%   |
| <b>Jun-17</b> | -      | 1,472                | -                               | -     | 1,585              | -                             | -      |
| <b>Jul-17</b> | -      | 1,451                | -                               | -     | 1,571              | -                             | -      |
| <b>Aug-17</b> | -      | 1,442                | -                               | -     | 1,574              | -                             | -      |

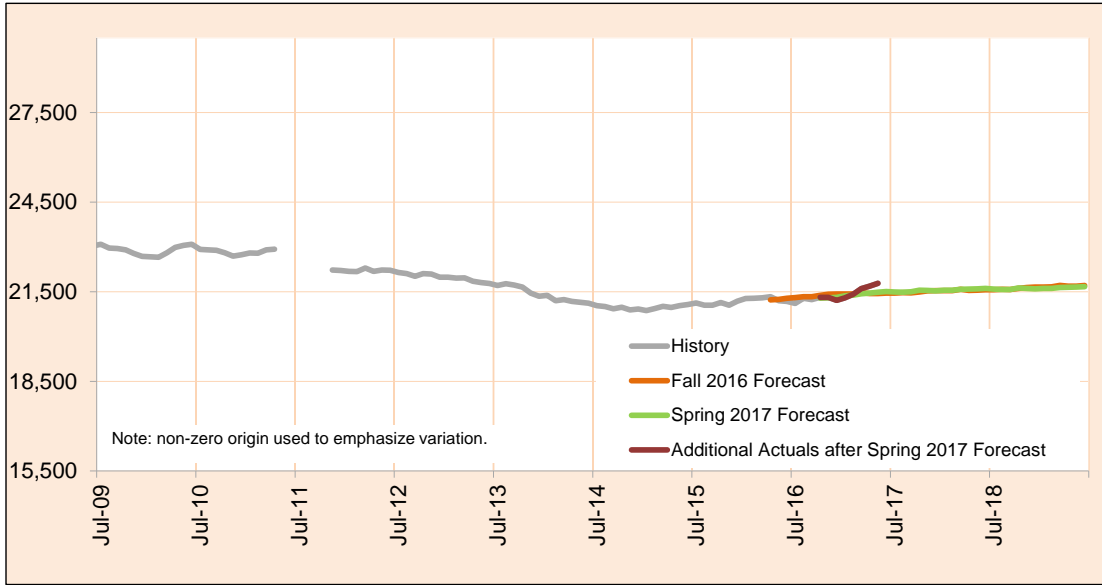
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**Total Child Welfare**

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>May-16</i> | 21,199 | -                    | -                               | -     | -                  | -                             | -     |
| <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%  | 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> | 21,605 | 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> | 21,781 | 21,482               | 299                             | 1.4%  | 21,440             | 341                           | 1.6%  |
| <i>Jun-17</i> | -      | 21,505               | -                               | -     | 21,456             | -                             | -     |
| <i>Jul-17</i> | -      | 21,492               | -                               | -     | 21,456             | -                             | -     |
| <i>Aug-17</i> | -      | 21,487               | -                               | -     | 21,472             | -                             | -     |

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