

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

SEPTEMBER 2018

Data for April 2018 are the most recent 'final actuals' as of the September 2018 monthly update. The April 2018 Total Child Welfare caseload actual value is 0.4 percent lower than the Fall 2018 forecast.

Adoption Assistance

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	10,694	-	-	-
Jan-18	10,688	-	-	-
Feb-18	10,654	-	-	-
Mar-18	10,659	-	-	-
Apr-18	10,636	10,634	2	0.0%
May-18	10,621	10,635	-14	-0.1%

Guardianship Assistance

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	1,856	-	-	-
Jan-18	1,870	-	-	-
Feb-18	1,895	-	-	-
Mar-18	1,907	-	-	-
Apr-18	1,929	1,917	12	0.6%
May-18	1,962	1,928	34	1.8%

Out of Home Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	7,691	-	-	-
Jan-18	7,705	-	-	-
Feb-18	7,672	-	-	-
Mar-18	7,681	-	-	-
Apr-18	7,613	7,686	-73	-0.9%
May-18	7,591	7,710	-119	-1.5%

Child-In-Home

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	1,477	-	-	-
Jan-18	1,519	-	-	-
Feb-18	1,615	-	-	-
Mar-18	1,669	-	-	-
Apr-18	1,642	1,680	-38	-2.3%
May-18	1,621	1,701	-80	-4.7%

Total Child Welfare

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	21,718	-	-	-
Jan-18	21,782	-	-	-
Feb-18	21,836	-	-	-
Mar-18	21,916	-	-	-
Apr-18	21,820	21,917	-97	-0.4%
May-18	21,795	21,974	-179	-0.8%

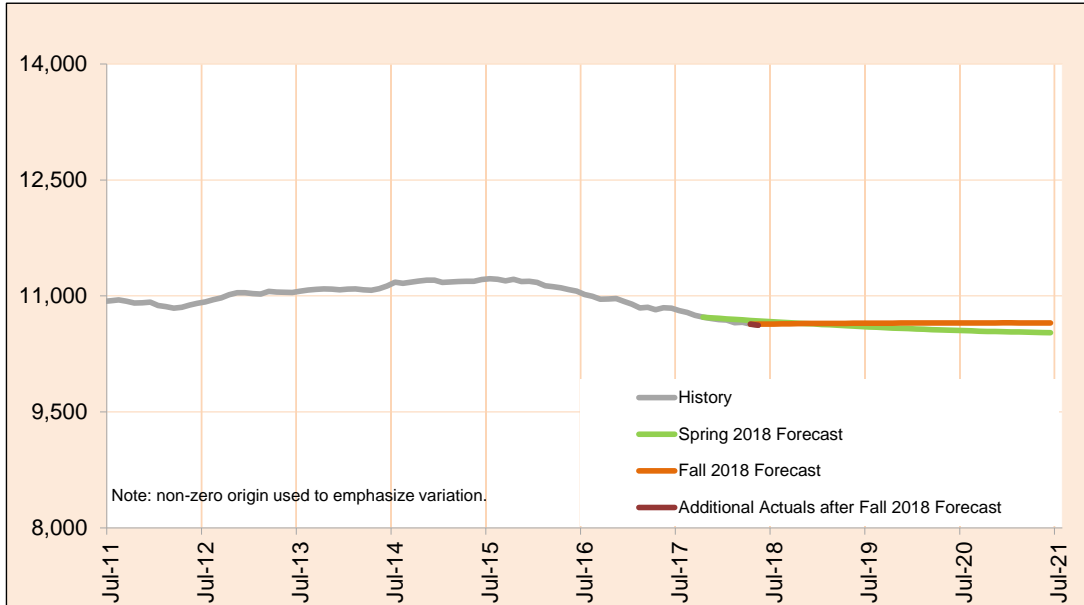
The last month of "actuals" is a preliminary estimate and subject to change.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
<i>Oct-17</i>	10,727	-	-	-	-	-	-
<i>Nov-17</i>	10,710	-	-	-	10,718	-8	-0.1%
<i>Dec-17</i>	10,694	-	-	-	10,711	-17	-0.2%
<i>Jan-18</i>	10,688	-	-	-	10,704	-16	-0.1%
<i>Feb-18</i>	10,654	-	-	-	10,697	-43	-0.4%
<i>Mar-18</i>	10,659	-	-	-	10,690	-31	-0.3%
<i>Apr-18</i>	10,636	10,634	2	0.0%	10,684	-48	-0.4%
<i>May-18</i>	10,621	10,635	-14	-0.1%	10,678	-57	-0.5%
<i>Jun-18</i>	-	10,636	-	-	10,672	-	-
<i>Jul-18</i>	-	10,637	-	-	10,666	-	-
<i>Aug-18</i>	-	10,639	-	-	10,660	-	-
<i>Sep-18</i>	-	10,640	-	-	10,654	-	-
<i>Oct-18</i>	-	10,643	-	-	10,649	-	-

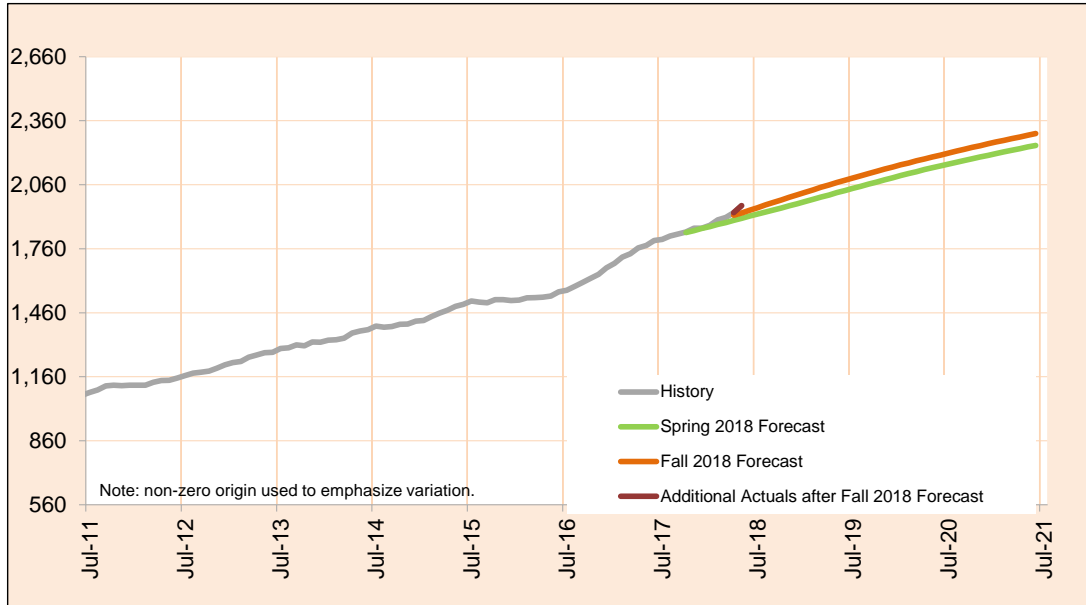
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Guardianship Assistance

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Oct-17	1,838	-	-	-	-	-	-
Nov-17	1,856	-	-	-	1,845	11	0.6%
Dec-17	1,856	-	-	-	1,855	1	0.1%
Jan-18	1,870	-	-	-	1,864	6	0.3%
Feb-18	1,895	-	-	-	1,874	21	1.1%
Mar-18	1,907	-	-	-	1,883	24	1.3%
Apr-18	1,929	1,917	12	0.6%	1,893	36	1.9%
May-18	1,962	1,928	34	1.8%	1,903	59	3.1%
Jun-18	-	1,940	-	-	1,913	-	-
Jul-18	-	1,952	-	-	1,922	-	-
Aug-18	-	1,965	-	-	1,932	-	-
Sep-18	-	1,977	-	-	1,941	-	-
Oct-18	-	1,989	-	-	1,951	-	-

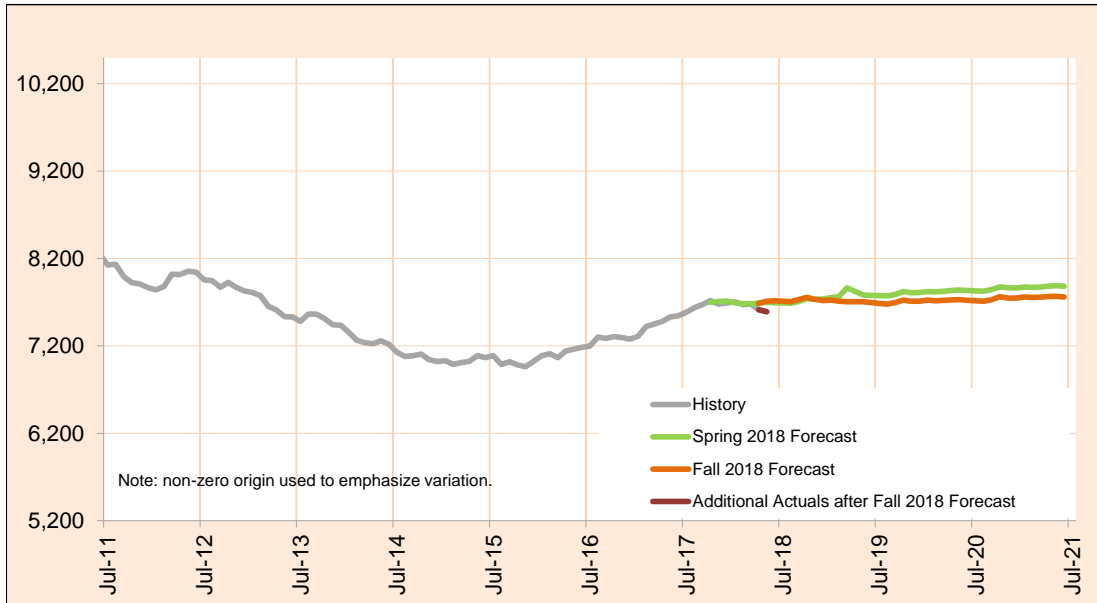
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Out of Home Care

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
<i>Oct-17</i>	<i>7,718</i>	-	-	-	-	-	-
<i>Nov-17</i>	<i>7,678</i>	-	-	-	7,709	-31	-0.4%
<i>Dec-17</i>	<i>7,691</i>	-	-	-	7,714	-23	-0.3%
<i>Jan-18</i>	<i>7,705</i>	-	-	-	7,694	11	0.1%
<i>Feb-18</i>	<i>7,672</i>	-	-	-	7,684	-12	-0.2%
<i>Mar-18</i>	<i>7,681</i>	-	-	-	7,678	3	0.0%
<i>Apr-18</i>	<i>7,613</i>	7,686	-73	-0.9%	7,692	-79	-1.0%
<i>May-18</i>	<i>7,591</i>	7,710	-119	-1.5%	7,699	-108	-1.4%
<i>Jun-18</i>	<i>-</i>	7,716	-	-	7,693	-	-
<i>Jul-18</i>	<i>-</i>	7,712	-	-	7,690	-	-
<i>Aug-18</i>	<i>-</i>	7,707	-	-	7,688	-	-
<i>Sep-18</i>	<i>-</i>	7,731	-	-	7,709	-	-
<i>Oct-18</i>	<i>-</i>	7,754	-	-	7,743	-	-

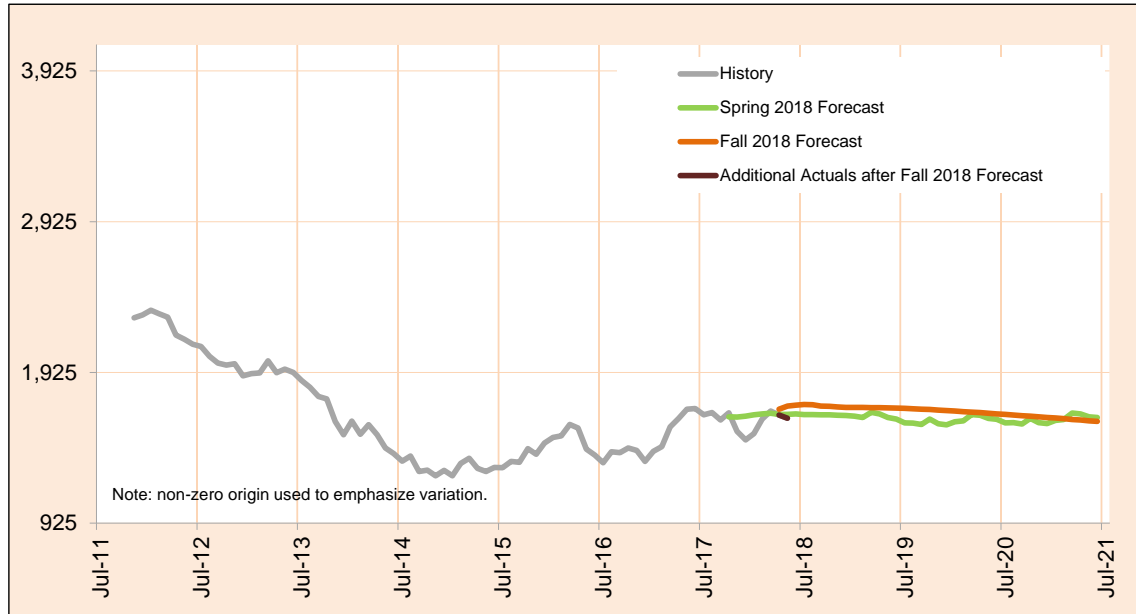
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Child-In-Home

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Oct-17	1,657	-	-	-	-
Nov-17	1,533	-	-	1,629	-96 -5.9%
Dec-17	1,477	-	-	1,634	-157 -9.6%
Jan-18	1,519	-	-	1,644	-125 -7.6%
Feb-18	1,615	-	-	1,649	-34 -2.1%
Mar-18	1,669	-	-	1,654	15 0.9%
Apr-18	1,642	1,680	-38 -2.3%	1,646	-4 -0.2%
May-18	1,621	1,701	-80 -4.7%	1,647	-26 -1.6%
Jun-18	-	1,708	-	1,650	-
Jul-18	-	1,712	-	1,645	-
Aug-18	-	1,711	-	1,645	-
Sep-18	-	1,701	-	1,644	-
Oct-18	-	1,700	-	1,643	-

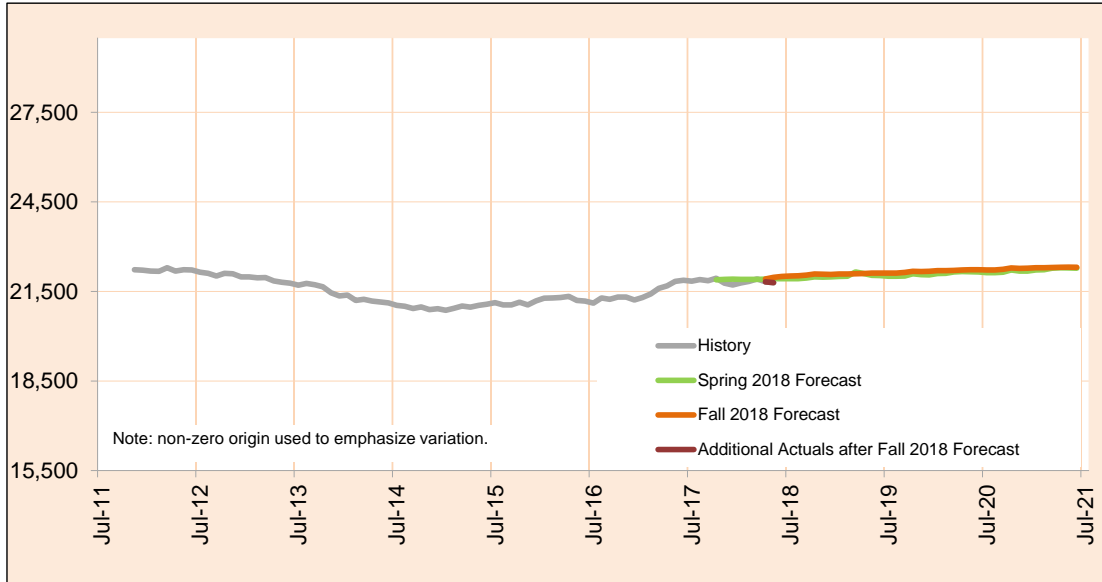
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Total Child Welfare

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Oct-17	21,940	-	-	-	-	-	-
Nov-17	21,777	-	-	-	21,901	-124	-0.6%
Dec-17	21,718	-	-	-	21,914	-196	-0.9%
Jan-18	21,782	-	-	-	21,906	-124	-0.6%
Feb-18	21,836	-	-	-	21,904	-68	-0.3%
Mar-18	21,916	-	-	-	21,905	11	0.1%
Apr-18	21,820	21,917	-97	-0.4%	21,915	-95	-0.4%
May-18	21,795	21,974	-179	-0.8%	21,927	-132	-0.6%
Jun-18	-	22,000	-	-	21,928	-	-
Jul-18	-	22,013	-	-	21,923	-	-
Aug-18	-	22,022	-	-	21,925	-	-
Sep-18	-	22,049	-	-	21,948	-	-
Oct-18	-	22,086	-	-	21,986	-	-

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