

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Child Welfare

APRIL 2019

Data for November 2018 are the most recent 'final actuals' as of the April 2019 monthly update. This is the first month comparing actuals with Spring 2019 forecasts. The November 2018 Total Child Welfare caseload actual value is 0.9 percent lower than the Spring 2019 forecast.

Adoption Assistance				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	10,627	-	-	-
Aug-18	10,618	-	-	-
Sep-18	10,605	-	-	-
Oct-18	10,620	10,619	1	0.0%
Nov-18	10,612	10,600	12	0.1%
Dec-18	10,597	10,595	2	0.0%

Guardianship Assistance				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	2,027	-	-	-
Aug-18	2,046	-	-	-
Sep-18	2,052	-	-	-
Oct-18	2,079	2,077	2	0.1%
Nov-18	2,088	2,087	1	0.0%
Dec-18	2,098	2,097	1	0.0%

Out of Home Care				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	7,457	-	-	-
Aug-18	7,401	-	-	-
Sep-18	7,348	-	-	-
Oct-18	7,172	7,169	3	0.0%
Nov-18	7,109	7,254	-145	-2.0%
Dec-18	7,079	7,244	-165	-2.3%

Child-In-Home				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	1,621	-	-	-
Aug-18	1,516	-	-	-
Sep-18	1,538	-	-	-
Oct-18	1,574	1,548	26	1.7%
Nov-18	1,484	1,545	-61	-3.9%
Dec-18	1,393	1,550	-157	-10.1%

Total Child Welfare				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	21,732	-	-	-
Aug-18	21,581	-	-	-
Sep-18	21,543	-	-	-
Oct-18	21,445	21,413	32	0.1%
Nov-18	21,293	21,486	-193	-0.9%
Dec-18	21,167	21,486	-319	-1.5%

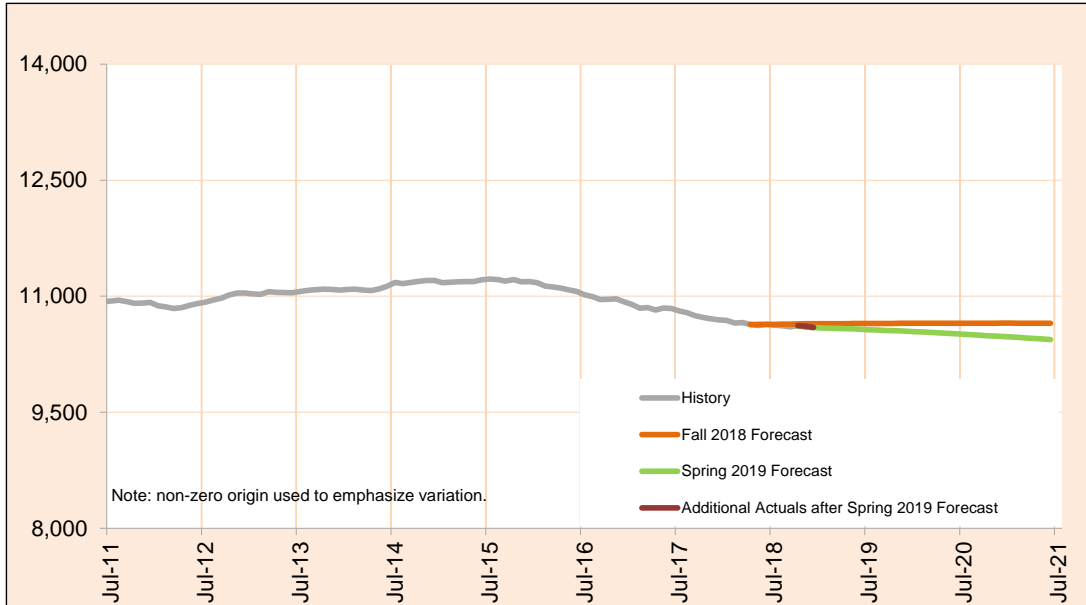
*The last month of "actuals" is a preliminary estimate and subject to change.*

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 Department of Human Services  
 Child Welfare

APRIL 2019

**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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<i>May-18</i>	10,621	-	-	-	10,635	-14	-0.1%
<i>Jun-18</i>	10,635	-	-	-	10,636	-1	0.0%
<i>Jul-18</i>	10,627	-	-	-	10,637	-10	-0.1%
<i>Aug-18</i>	10,618	-	-	-	10,639	-21	-0.2%
<i>Sep-18</i>	10,605	-	-	-	10,640	-35	-0.3%
<i>Oct-18</i>	10,620	10,619	1	0.0%	10,643	-23	-0.2%
<i>Nov-18</i>	10,612	10,600	12	0.1%	10,644	-32	-0.3%
<i>Dec-18</i>	10,597	10,595	2	0.0%	10,644	-47	-0.4%
<i>Jan-19</i>	-	10,591	-	-	10,644	-	-
<i>Feb-19</i>	-	10,588	-	-	10,644	-	-
<i>Mar-19</i>	-	10,584	-	-	10,645	-	-
<i>Apr-19</i>	-	10,581	-	-	10,646	-	-
<i>May-19</i>	-	10,577	-	-	10,647	-	-

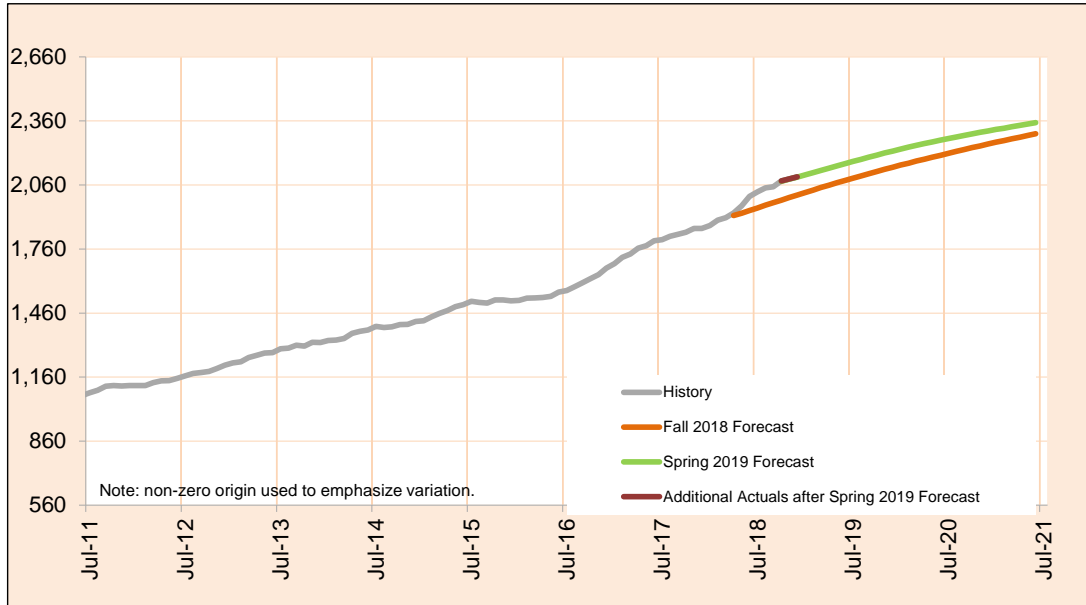
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Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Child Welfare

APRIL 2019

**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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<i>May-18</i>	1,962	-	-	-	1,928	34	1.8%
<i>Jun-18</i>	2,006	-	-	-	1,940	66	3.4%
<i>Jul-18</i>	2,027	-	-	-	1,952	75	3.8%
<i>Aug-18</i>	2,046	-	-	-	1,965	81	4.1%
<i>Sep-18</i>	2,052	-	-	-	1,977	75	3.8%
<i>Oct-18</i>	2,079	2,077	2	0.1%	1,989	90	4.5%
<i>Nov-18</i>	2,088	2,087	1	0.0%	2,001	87	4.3%
<i>Dec-18</i>	2,098	2,097	1	0.0%	2,013	85	4.2%
<i>Jan-19</i>	-	2,107	-	-	2,024	-	-
<i>Feb-19</i>	-	2,118	-	-	2,036	-	-
<i>Mar-19</i>	-	2,128	-	-	2,048	-	-
<i>Apr-19</i>	-	2,139	-	-	2,059	-	-
<i>May-19</i>	-	2,149	-	-	2,070	-	-

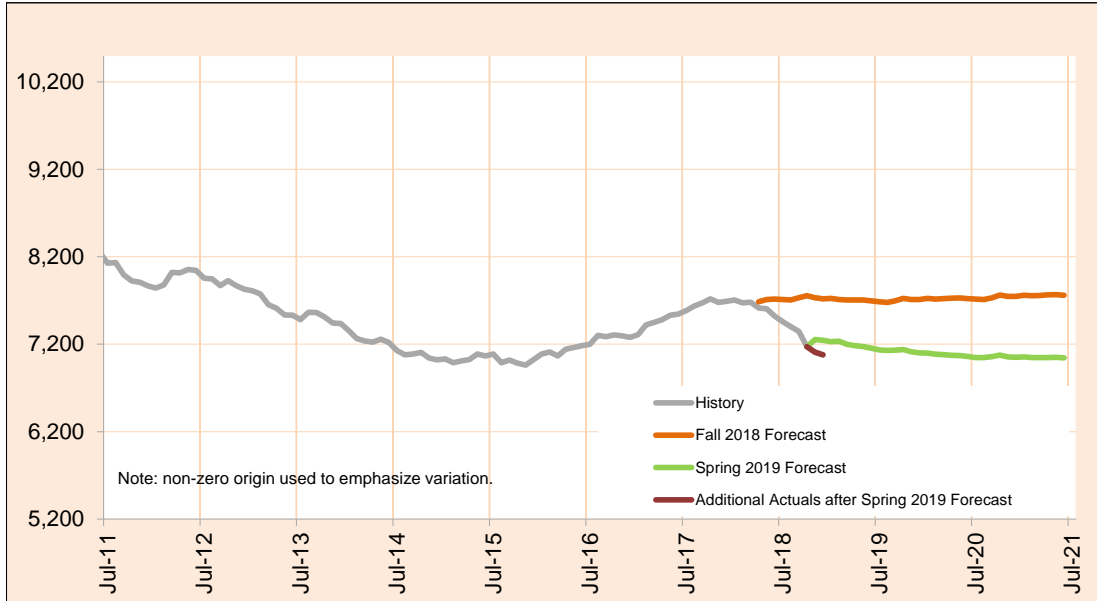
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Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Child Welfare

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>May-18</b>	7,606	-	-	-	7,710	-104	-1.3%
<b>Jun-18</b>	7,522	-	-	-	7,716	-194	-2.5%
<b>Jul-18</b>	7,457	-	-	-	7,712	-255	-3.3%
<b>Aug-18</b>	7,401	-	-	-	7,707	-306	-4.0%
<b>Sep-18</b>	7,348	-	-	-	7,731	-383	-5.0%
<b>Oct-18</b>	7,172	7,169	3	0.0%	7,754	-582	-7.5%
<b>Nov-18</b>	7,109	7,254	-145	-2.0%	7,732	-623	-8.1%
<b>Dec-18</b>	7,079	7,244	-165	-2.3%	7,720	-641	-8.3%
<b>Jan-19</b>	-	7,229	-	-	7,723	-	-
<b>Feb-19</b>	-	7,234	-	-	7,711	-	-
<b>Mar-19</b>	-	7,199	-	-	7,705	-	-
<b>Apr-19</b>	-	7,183	-	-	7,705	-	-
<b>May-19</b>	-	7,173	-	-	7,705	-	-

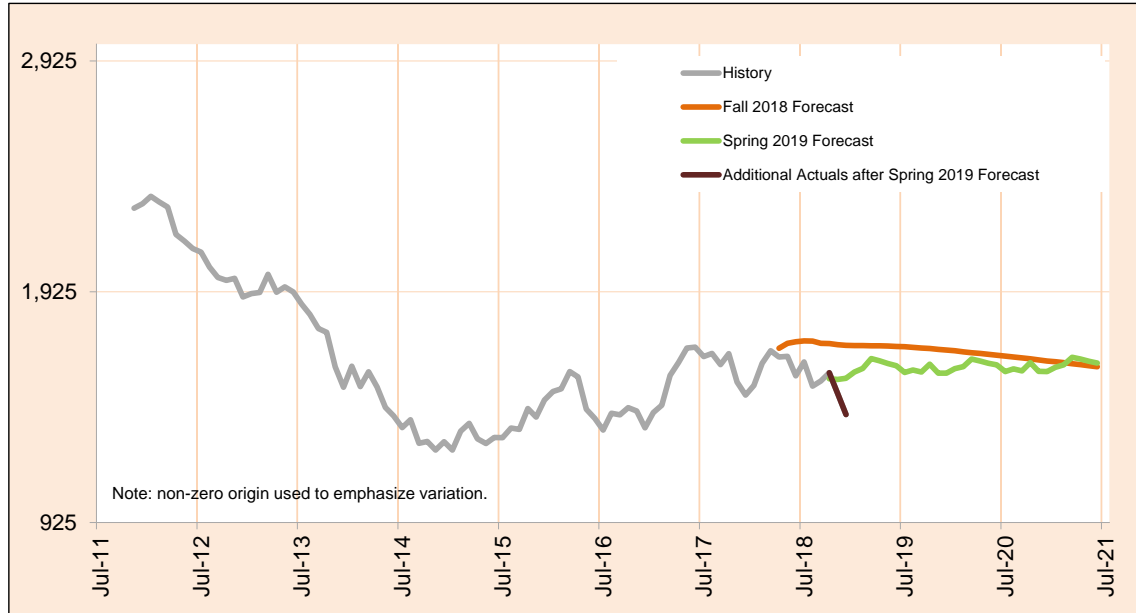
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 Department of Human Services  
 Child Welfare

APRIL 2019

**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 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
<b>May-18</b>	1,645	-	-	1,701	-56 -3.3%
<b>Jun-18</b>	1,561	-	-	1,708	-147 -8.6%
<b>Jul-18</b>	1,621	-	-	1,712	-91 -5.3%
<b>Aug-18</b>	1,516	-	-	1,711	-195 -11.4%
<b>Sep-18</b>	1,538	-	-	1,701	-163 -9.6%
<b>Oct-18</b>	1,574	1,548	26 1.7%	1,700	-126 -7.4%
<b>Nov-18</b>	1,484	1,545	-61 -3.9%	1,696	-212 -12.5%
<b>Dec-18</b>	1,393	1,550	-157 -10.1%	1,693	-300 -17.7%
<b>Jan-19</b>	-	1,577	-	1,692	-
<b>Feb-19</b>	-	1,593	-	1,692	-
<b>Mar-19</b>	-	1,635	-	1,691	-
<b>Apr-19</b>	-	1,626	-	1,691	-
<b>May-19</b>	-	1,614	-	1,690	-

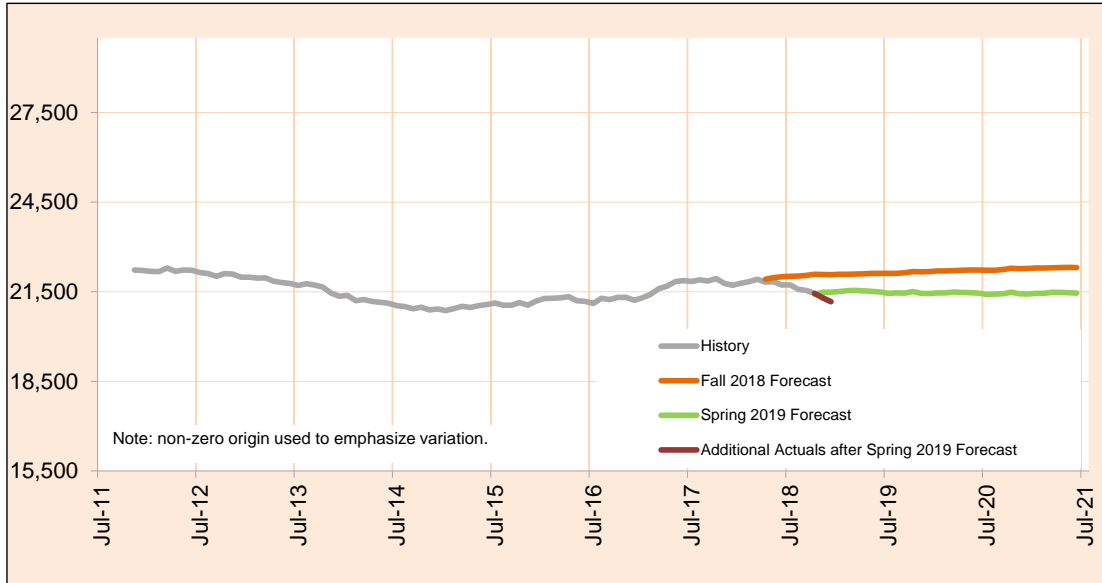
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 Child Welfare

APRIL 2019

**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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>May-18</b>	21,834	-	-	-	21,974	-140	-0.6%
<b>Jun-18</b>	21,724	-	-	-	22,000	-276	-1.3%
<b>Jul-18</b>	21,732	-	-	-	22,013	-281	-1.3%
<b>Aug-18</b>	21,581	-	-	-	22,022	-441	-2.0%
<b>Sep-18</b>	21,543	-	-	-	22,049	-506	-2.3%
<b>Oct-18</b>	21,445	21,413	32	0.1%	22,086	-641	-2.9%
<b>Nov-18</b>	21,293	21,486	-193	-0.9%	22,073	-780	-3.5%
<b>Dec-18</b>	<i>21,167</i>	21,486	-319	-1.5%	22,070	-903	-4.1%
<b>Jan-19</b>	-	21,504	-	-	22,083	-	-
<b>Feb-19</b>	-	21,533	-	-	22,083	-	-
<b>Mar-19</b>	-	21,546	-	-	22,089	-	-
<b>Apr-19</b>	-	21,529	-	-	22,101	-	-
<b>May-19</b>	-	21,513	-	-	22,112	-	-

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