

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

APRIL 2020

Note: The Spring 2020 caseload forecast is based on data (whether preliminary or final) available through February 2020. The resulting forecasts do not account for the rapid changes that occurred due to the Governor's Emergency Order mandating physical distancing or the economic effects of a global pandemic. The changes in public policy, behavior, and economics due to the current crisis will be accounted for in the Fall 2020 forecast, which will be released in September.

Data for November 2019 are the most recent 'final actuals' as of the April 2020 monthly update. This is the first month comparing actuals with the Spring 2020 Forecasts. The Total Child Welfare caseload for November 2019 is 0.2 percent higher than the Spring 2020 forecast.

Adoption Assistance

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	10,590	-	-	-
Aug-19	10,617	-	-	-
Sep-19	10,615	-	-	-
Oct-19	10,624	-	-	-
Nov-19	10,605	10,605	-	0.0%
Dec-19	10,619	10,625	-6	-0.1%

Guardianship Assistance

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	2,191	-	-	-
Aug-19	2,200	-	-	-
Sep-19	2,219	-	-	-
Oct-19	2,221	-	-	-
Nov-19	2,210	2,210	-	0.0%
Dec-19	2,229	2,231	-2	-0.1%

Out of Home Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	6,885	-	-	-
Aug-19	6,839	-	-	-
Sep-19	6,807	-	-	-
Oct-19	6,740	-	-	-
Nov-19	6,662	6,653	9	0.1%
Dec-19	6,599	6,545	54	0.8%

Child-In-Home

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	1,528	-	-	-
Aug-19	1,431	-	-	-
Sep-19	1,329	-	-	-
Oct-19	1,389	-	-	-
Nov-19	1,388	1,357	31	2.3%
Dec-19	1,356	1,331	25	1.9%

Total Child Welfare

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	21,194	-	-	-
Aug-19	21,087	-	-	-
Sep-19	20,970	-	-	-
Oct-19	20,974	-	-	-
Nov-19	20,865	20,825	40	0.2%
Dec-19	20,803	20,732	71	0.3%

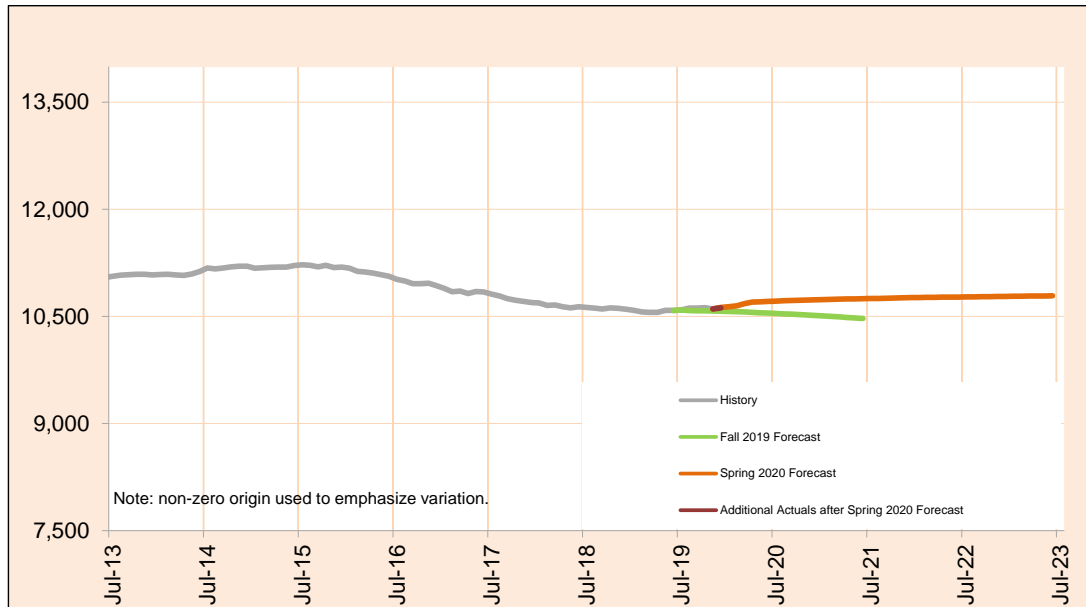
The last month of "actuals" is a preliminary estimate and subject to change.

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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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	10,586	-	-	-	-	-	-
Jun-19	10,584	-	-	-	10,581	3	0.0%
Jul-19	10,590	-	-	-	10,590	0	0.0%
Aug-19	10,617	-	-	-	10,581	36	0.3%
Sep-19	10,615	-	-	-	10,579	36	0.3%
Oct-19	10,624	-	-	-	10,578	46	0.4%
Nov-19	10,605	10,605	0	0.0%	10,576	29	0.3%
Dec-19	10,619	10,625	-6	-0.1%	10,573	46	0.4%
Jan-20	-	10,636	-	-	10,569	-	-
Feb-20	-	10,649	-	-	10,566	-	-
Mar-20	-	10,680	-	-	10,562	-	-
Apr-20	-	10,700	-	-	10,557	-	-
May-20	-	10,706	-	-	10,552	-	-

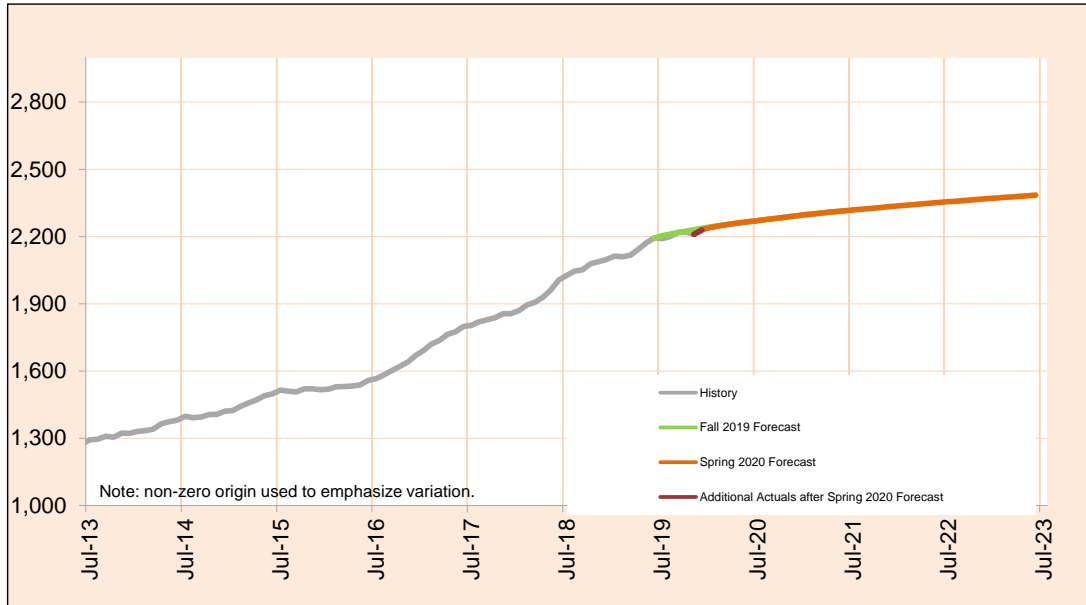
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Guardianship Assistance

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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<i>May-19</i>	2,172	-	-	-	-	-	-
<i>Jun-19</i>	2,194	-	-	-	2,193	1	0.0%
<i>Jul-19</i>	2,191	-	-	-	2,204	-13	-0.6%
<i>Aug-19</i>	2,200	-	-	-	2,211	-11	-0.5%
<i>Sep-19</i>	2,219	-	-	-	2,218	1	0.0%
<i>Oct-19</i>	2,221	-	-	-	2,224	-3	-0.1%
<i>Nov-19</i>	2,210	2,210	0	0.0%	2,231	-21	-0.9%
<i>Dec-19</i>	2,229	2,231	-2	-0.1%	2,237	-8	-0.4%
<i>Jan-20</i>	-	2,240	-	-	2,243	-	-
<i>Feb-20</i>	-	2,247	-	-	2,248	-	-
<i>Mar-20</i>	-	2,253	-	-	2,253	-	-
<i>Apr-20</i>	-	2,258	-	-	2,258	-	-
<i>May-20</i>	-	2,263	-	-	2,263	-	-

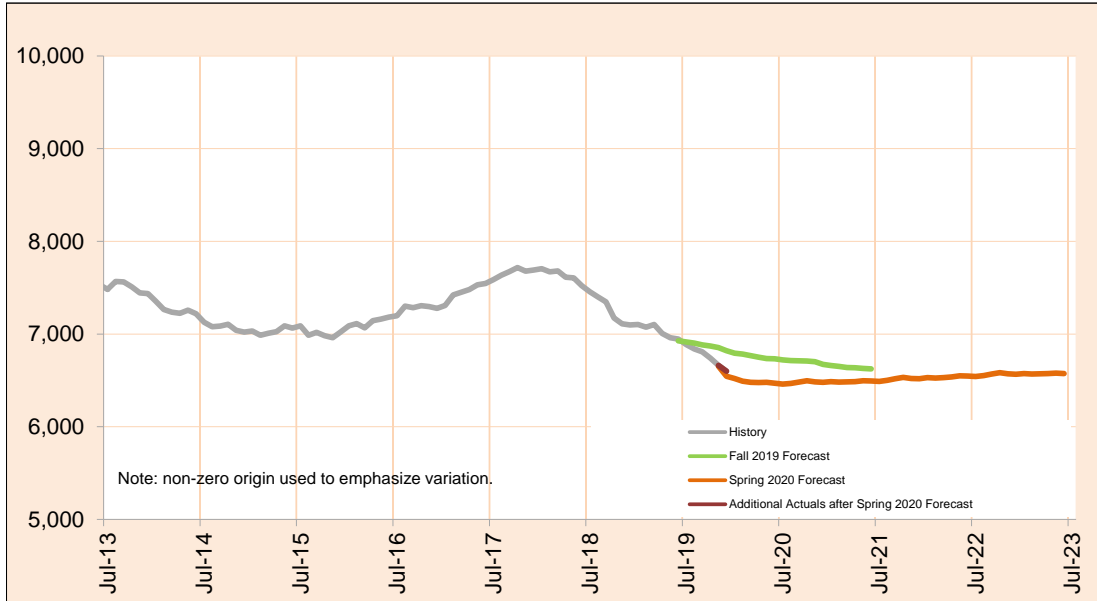
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Out of Home Care

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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<i>May-19</i>	<i>6,961</i>	-	-	-	-	-	-
<i>Jun-19</i>	<i>6,946</i>	-	-	-	6,927	19	0.3%
<i>Jul-19</i>	<i>6,885</i>	-	-	-	6,915	-30	-0.4%
<i>Aug-19</i>	<i>6,839</i>	-	-	-	6,903	-64	-0.9%
<i>Sep-19</i>	<i>6,807</i>	-	-	-	6,883	-76	-1.1%
<i>Oct-19</i>	<i>6,740</i>	-	-	-	6,871	-131	-1.9%
<i>Nov-19</i>	<i>6,662</i>	6,653	9	0.1%	6,854	-192	-2.8%
<i>Dec-19</i>	<i>6,599</i>	6,545	54	0.8%	6,819	-220	-3.2%
<i>Jan-20</i>	-	6,520	-	-	6,793	-	-
<i>Feb-20</i>	-	6,490	-	-	6,783	-	-
<i>Mar-20</i>	-	6,479	-	-	6,767	-	-
<i>Apr-20</i>	-	6,476	-	-	6,750	-	-
<i>May-20</i>	-	6,478	-	-	6,736	-	-

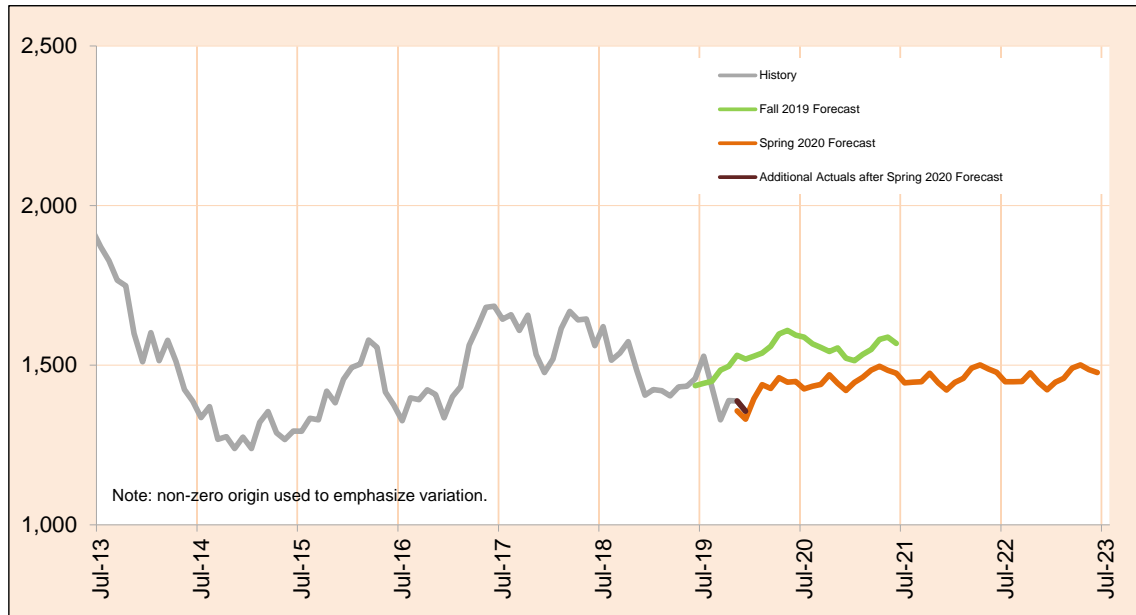
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Child-In-Home

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



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	<i>1,434</i>	-	-	-	-
Jun-19	<i>1,458</i>	-	-	1,436	22 1.5%
Jul-19	<i>1,528</i>	-	-	1,443	85 5.9%
Aug-19	<i>1,431</i>	-	-	1,450	-19 -1.3%
Sep-19	<i>1,329</i>	-	-	1,485	-156 -10.5%
Oct-19	<i>1,389</i>	-	-	1,497	-108 -7.2%
Nov-19	<i>1,388</i>	1,357	31 2.3%	1,531	-143 -9.3%
Dec-19	<i>1,356</i>	1,331	25 1.9%	1,519	-163 -10.7%
Jan-20	-	1,395	-	1,528	-
Feb-20	-	1,439	-	1,538	-
Mar-20	-	1,427	-	1,559	-
Apr-20	-	1,461	-	1,598	-
May-20	-	1,447	-	1,609	-

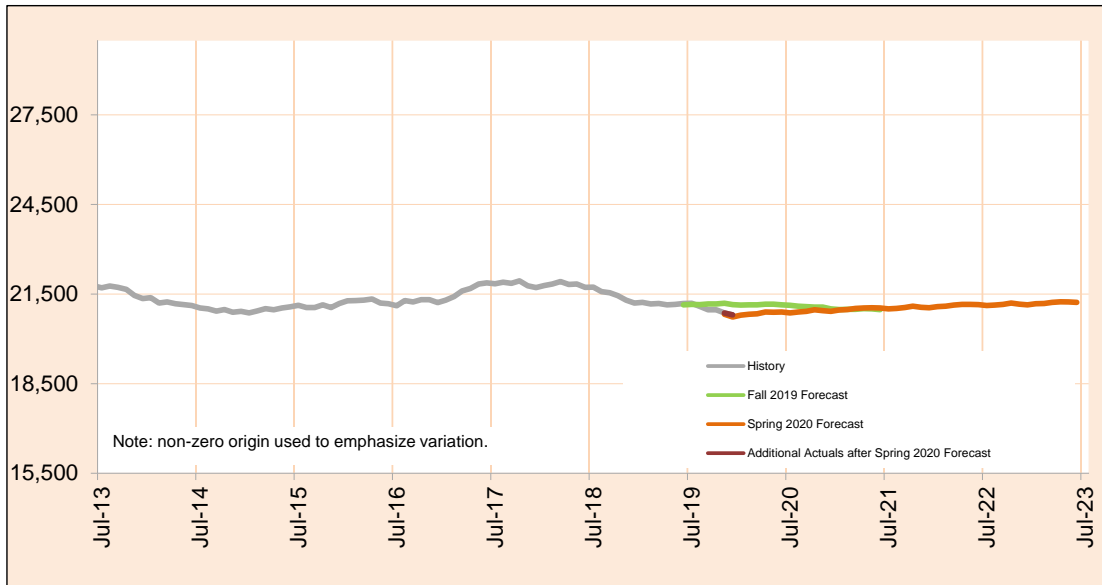
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Total Child Welfare

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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	21,153	-	-	-	-	-	-
Jun-19	21,182	-	-	-	21,137	45	0.2%
Jul-19	21,194	-	-	-	21,152	42	0.2%
Aug-19	21,087	-	-	-	21,145	-58	-0.3%
Sep-19	20,970	-	-	-	21,165	-195	-0.9%
Oct-19	20,974	-	-	-	21,170	-196	-0.9%
Nov-19	20,865	20,825	40	0.2%	21,192	-327	-1.5%
Dec-19	<i>20,803</i>	20,732	71	0.3%	21,148	-345	-1.6%
Jan-20	-	20,791	-	-	21,133	-	-
Feb-20	-	20,825	-	-	21,135	-	-
Mar-20	-	20,839	-	-	21,141	-	-
Apr-20	-	20,895	-	-	21,163	-	-
May-20	-	20,894	-	-	21,160	-	-

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