

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 2019

Data for February 2019 are the most recent 'final actuals' as of the July 2019 monthly update. The February 2019 Total Child Welfare caseload actual value is 1.7 percent lower than the Spring 2019 forecast.

Adoption Assistance				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	10,620	10,619	1	0.0%
Nov-18	10,612	10,600	12	0.1%
Dec-18	10,600	10,595	5	0.0%
Jan-19	10,585	10,591	-6	-0.1%
Feb-19	10,562	10,588	-26	-0.2%
Mar-19	10,557	10,584	-27	-0.3%

Guardianship Assistance				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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%
Jan-19	2,113	2,107	6	0.3%
Feb-19	2,110	2,118	-8	-0.4%
Mar-19	2,115	2,128	-13	-0.6%

Out of Home Care				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	7,172	7,169	3	0.0%
Nov-18	7,109	7,254	-145	-2.0%
Dec-18	7,097	7,244	-147	-2.0%
Jan-19	7,102	7,229	-127	-1.8%
Feb-19	7,073	7,234	-161	-2.2%
Mar-19	7,093	7,199	-106	-1.5%

Child-In-Home				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	1,574	1,548	26	1.7%
Nov-18	1,484	1,545	-61	-3.9%
Dec-18	1,406	1,550	-144	-9.3%
Jan-19	1,424	1,577	-153	-9.7%
Feb-19	1,420	1,593	-173	-10.9%
Mar-19	1,371	1,635	-264	-16.1%

Total Child Welfare				
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	21,445	21,413	32	0.1%
Nov-18	21,293	21,486	-193	-0.9%
Dec-18	21,201	21,486	-285	-1.3%
Jan-19	21,224	21,504	-280	-1.3%
Feb-19	21,165	21,533	-368	-1.7%
Mar-19	21,136	21,546	-410	-1.9%

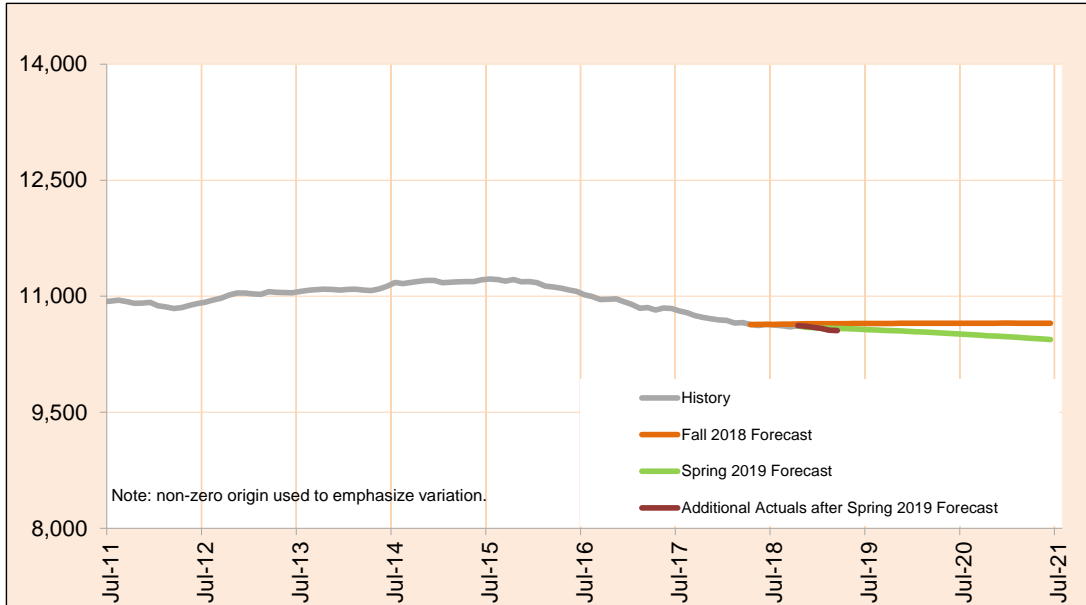
The last month of "actuals" is a preliminary estimate and subject to change.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 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)	
Aug-18	10,618	-	-	-	10,639	-21	-0.2%
Sep-18	10,605	-	-	-	10,640	-35	-0.3%
Oct-18	10,620	10,619	1	0.0%	10,643	-23	-0.2%
Nov-18	10,612	10,600	12	0.1%	10,644	-32	-0.3%
Dec-18	10,600	10,595	5	0.0%	10,644	-44	-0.4%
Jan-19	10,585	10,591	-6	-0.1%	10,644	-59	-0.6%
Feb-19	10,562	10,588	-26	-0.2%	10,644	-82	-0.8%
Mar-19	10,557	10,584	-27	-0.3%	10,645	-88	-0.8%
Apr-19	-	10,581	-	-	10,646	-	-
May-19	-	10,577	-	-	10,647	-	-
Jun-19	-	10,572	-	-	10,647	-	-
Jul-19	-	10,568	-	-	10,647	-	-
Aug-19	-	10,564	-	-	10,648	-	-

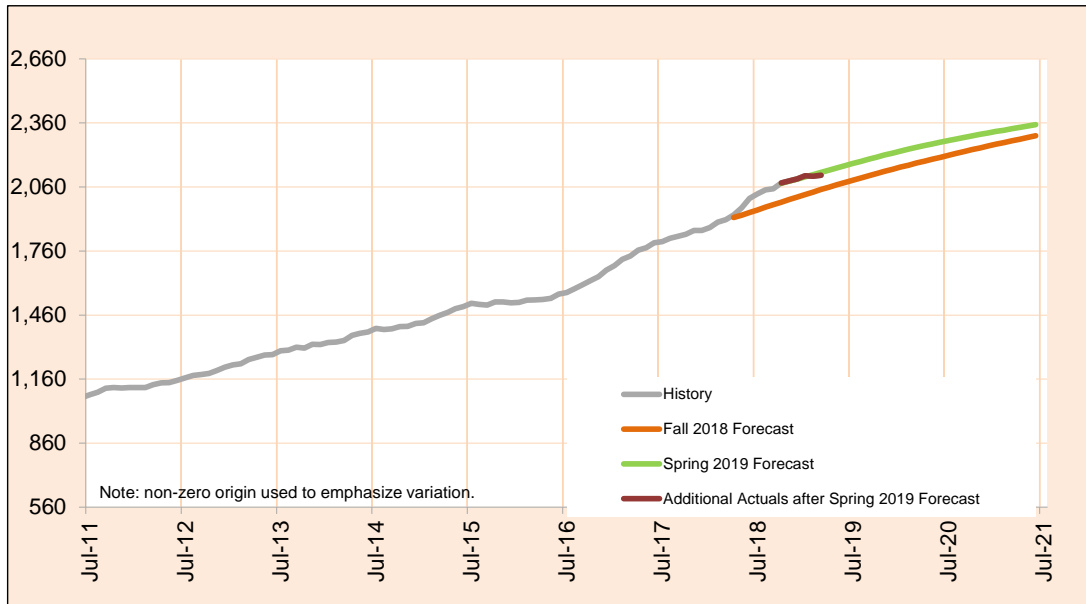
Actuals for month shown in italics are preliminary and subject to change.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 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)	
Aug-18	2,046	-	-	-	1,965	81	4.1%
Sep-18	2,052	-	-	-	1,977	75	3.8%
Oct-18	2,079	2,077	2	0.1%	1,989	90	4.5%
Nov-18	2,088	2,087	1	0.0%	2,001	87	4.3%
Dec-18	2,098	2,097	1	0.0%	2,013	85	4.2%
Jan-19	2,113	2,107	6	0.3%	2,024	89	4.4%
Feb-19	2,110	2,118	-8	-0.4%	2,036	74	3.6%
Mar-19	2,115	2,128	-13	-0.6%	2,048	67	3.3%
Apr-19	-	2,139	-	-	2,059	-	-
May-19	-	2,149	-	-	2,070	-	-
Jun-19	-	2,160	-	-	2,081	-	-
Jul-19	-	2,170	-	-	2,092	-	-
Aug-19	-	2,180	-	-	2,102	-	-

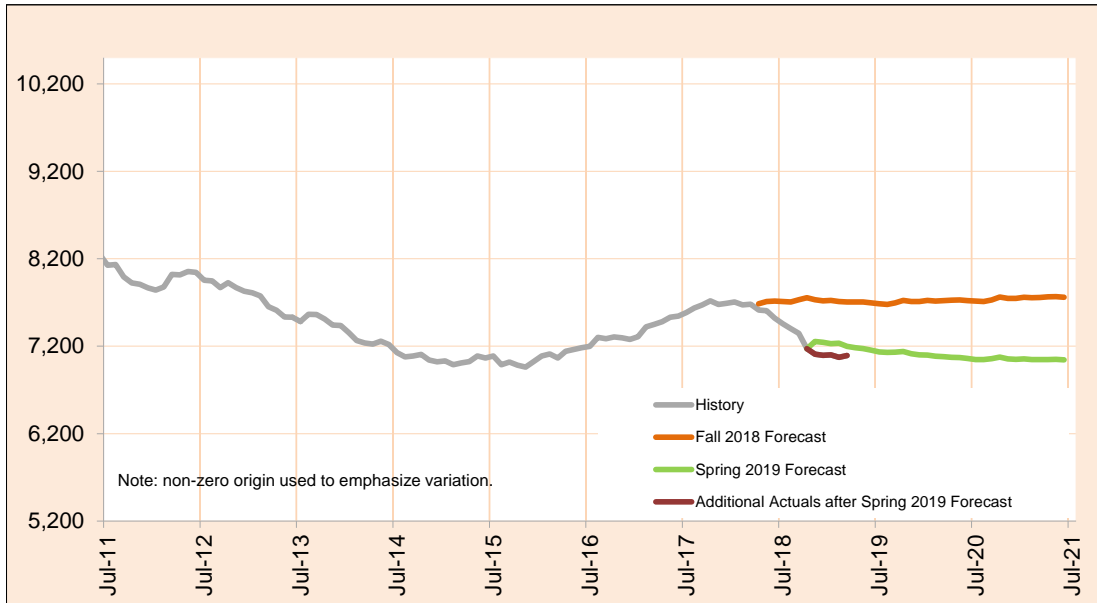
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 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)	
Aug-18	7,401	-	-	-	7,707	-306	-4.0%
Sep-18	7,348	-	-	-	7,731	-383	-5.0%
Oct-18	<i>7,172</i>	7,169	3	0.0%	7,754	-582	-7.5%
Nov-18	<i>7,109</i>	7,254	-145	-2.0%	7,732	-623	-8.1%
Dec-18	<i>7,097</i>	7,244	-147	-2.0%	7,720	-623	-8.1%
Jan-19	<i>7,102</i>	7,229	-127	-1.8%	7,723	-621	-8.0%
Feb-19	<i>7,073</i>	7,234	-161	-2.2%	7,711	-638	-8.3%
Mar-19	<i>7,093</i>	7,199	-106	-1.5%	7,705	-612	-7.9%
Apr-19	-	7,183	-	-	7,705	-	-
May-19	-	7,173	-	-	7,705	-	-
Jun-19	-	7,155	-	-	7,695	-	-
Jul-19	-	7,135	-	-	7,685	-	-
Aug-19	-	7,128	-	-	7,678	-	-

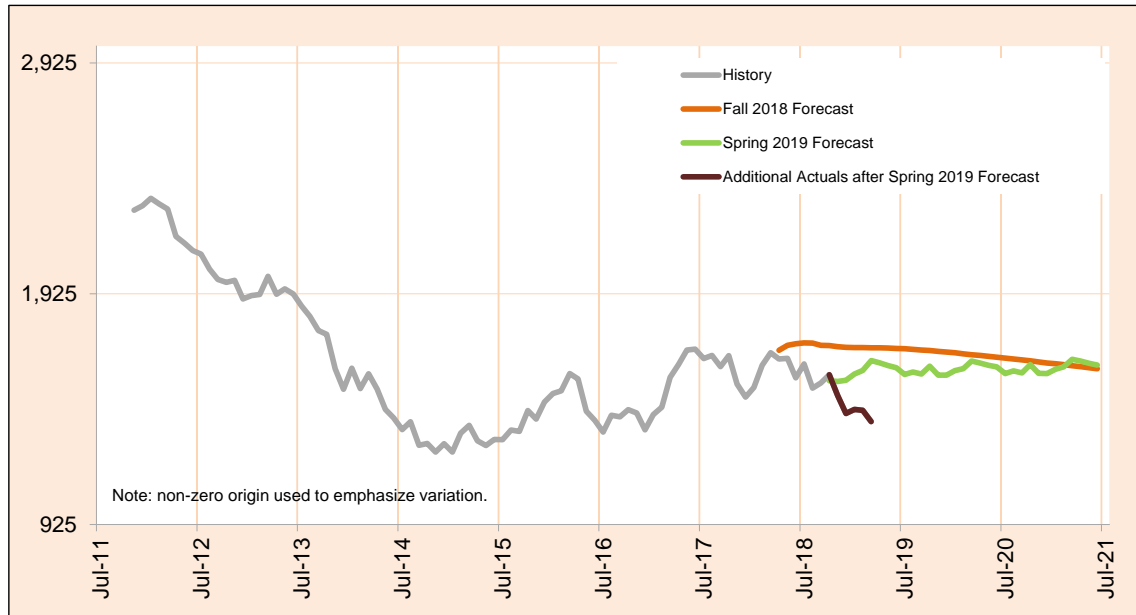
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 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)
Aug-18	1,516	-	-	1,711	-195 -11.4%
Sep-18	1,538	-	-	1,701	-163 -9.6%
Oct-18	1,574	1,548	26 1.7%	1,700	-126 -7.4%
Nov-18	1,484	1,545	-61 -3.9%	1,696	-212 -12.5%
Dec-18	1,406	1,550	-144 -9.3%	1,693	-287 -17.0%
Jan-19	1,424	1,577	-153 -9.7%	1,692	-268 -15.8%
Feb-19	1,420	1,593	-173 -10.9%	1,692	-272 -16.1%
Mar-19	1,371	1,635	-264 -16.1%	1,691	-320 -18.9%
Apr-19	-	1,626	-	1,691	-
May-19	-	1,614	-	1,690	-
Jun-19	-	1,604	-	1,688	-
Jul-19	-	1,575	-	1,687	-
Aug-19	-	1,586	-	1,684	-

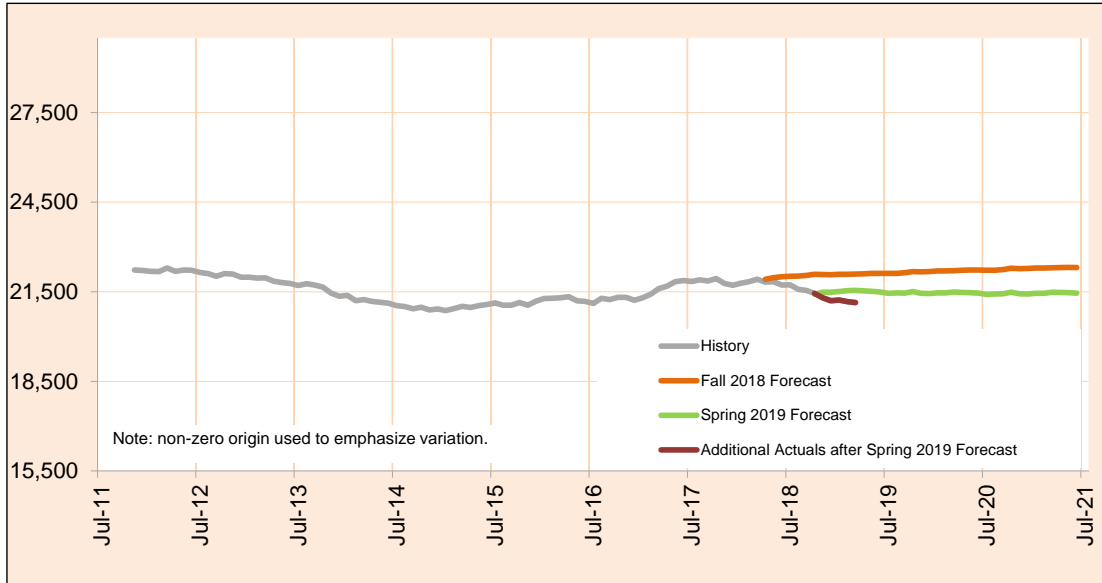
Actuals for months shown in italics are preliminary and subject to change.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

JULY 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)	
Aug-18	21,581	-	-	-	22,022	-441	-2.0%
Sep-18	21,543	-	-	-	22,049	-506	-2.3%
Oct-18	21,445	21,413	32	0.1%	22,086	-641	-2.9%
Nov-18	21,293	21,486	-193	-0.9%	22,073	-780	-3.5%
Dec-18	21,201	21,486	-285	-1.3%	22,070	-869	-3.9%
Jan-19	21,224	21,504	-280	-1.3%	22,083	-859	-3.9%
Feb-19	21,165	21,533	-368	-1.7%	22,083	-918	-4.2%
Mar-19	<i>21,136</i>	21,546	-410	-1.9%	22,089	-953	-4.3%
Apr-19	-	21,529	-	-	22,101	-	-
May-19	-	21,513	-	-	22,112	-	-
Jun-19	-	21,491	-	-	22,111	-	-
Jul-19	-	21,448	-	-	22,111	-	-
Aug-19	-	21,458	-	-	22,112	-	-

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