

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis continue to create greater uncertainty than is usually experienced in a forecast cycle. As with the Fall 2020 forecast, the current forecast for Spring 2021 contains assumptions about operations and recovery patterns from COVID, some of which have changed from the prior forecast. Details concerning these assumptions will be contained in the Spring 2021 ODHS-OHA Caseload Forecast report, which was released in early May.

Data for February 2021 are the most recent 'final actuals' as of the July 2021 monthly update. The Total Child Welfare caseload for February 2021 is 1.6 percent lower than the Spring 2021 forecast.

Adoption Assistance

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	10,611	10,611	-	0.0%
Nov-20	10,593	10,603	-10	-0.1%
Dec-20	10,568	10,598	-30	-0.3%
Jan-21	10,557	10,593	-36	-0.3%
Feb-21	10,533	10,588	-55	-0.5%
Mar-21	10,536	10,588	-52	-0.5%

Guardianship Assistance

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	2,301	2,301	-	0.0%
Nov-20	2,303	2,300	3	0.1%
Dec-20	2,302	2,304	-2	-0.1%
Jan-21	2,308	2,307	1	0.0%
Feb-21	2,303	2,311	-8	-0.3%
Mar-21	2,302	2,314	-12	-0.5%

Out of Home Care

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	5,962	5,951	11	0.2%
Nov-20	5,905	5,922	-17	-0.3%
Dec-20	5,909	5,894	15	0.3%
Jan-21	5,872	5,874	-2	0.0%
Feb-21	5,768	5,850	-82	-1.4%
Mar-21	5,673	5,839	-166	-2.8%

Child In-Home

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	1,435	1,420	15	1.1%
Nov-20	1,387	1,349	38	2.8%
Dec-20	1,289	1,362	-73	-5.4%
Jan-21	1,261	1,405	-144	-10.2%
Feb-21	1,240	1,410	-170	-12.1%
Mar-21	1,260	1,440	-180	-12.5%

Total Child Welfare

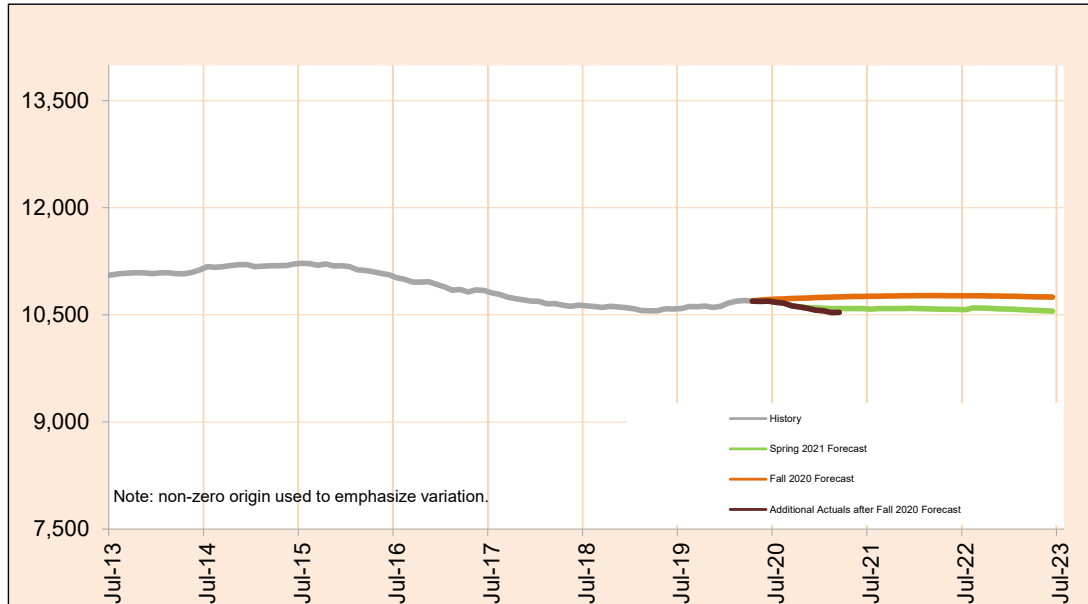
Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	20,309	20,283	26	0.1%
Nov-20	20,188	20,174	14	0.1%
Dec-20	20,068	20,158	-90	-0.4%
Jan-21	19,998	20,179	-181	-0.9%
Feb-21	19,844	20,159	-315	-1.6%
Mar-21	19,771	20,181	-410	-2.0%

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

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021
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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Aug-20	10,665	-	-	-	10,725	-60	-0.6%
Sep-20	10,626	-	-	-	10,730	-104	-1.0%
Oct-20	10,611	10,611	0	0.0%	10,734	-123	-1.1%
Nov-20	10,593	10,603	-10	-0.1%	10,738	-145	-1.4%
Dec-20	10,568	10,598	-30	-0.3%	10,743	-175	-1.6%
Jan-21	10,557	10,593	-36	-0.3%	10,746	-189	-1.8%
Feb-21	10,533	10,588	-55	-0.5%	10,749	-216	-2.0%
Mar-21	10,536	10,588	-52	-0.5%	10,752	-216	-2.0%
Apr-21	-	10,588	-	-	10,754	-	-
May-21	-	10,588	-	-	10,757	-	-
Jun-21	-	10,588	-	-	10,759	-	-
Jul-21	-	10,578	-	-	10,761	-	-
Aug-21	-	10,588	-	-	10,763	-	-

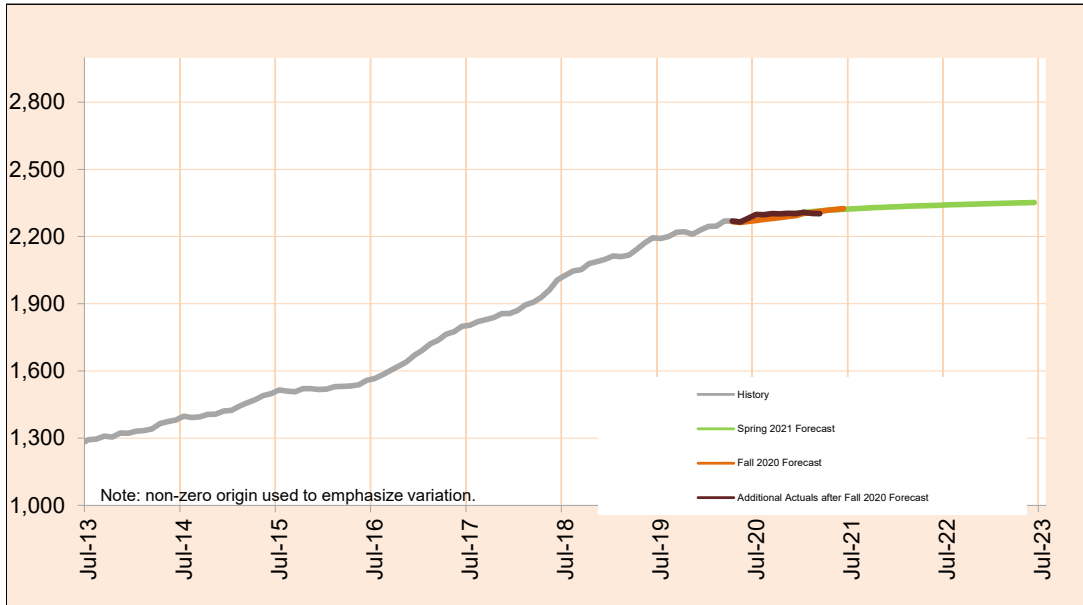
Actuals for month shown in italics are preliminary and subject to change.

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021

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.



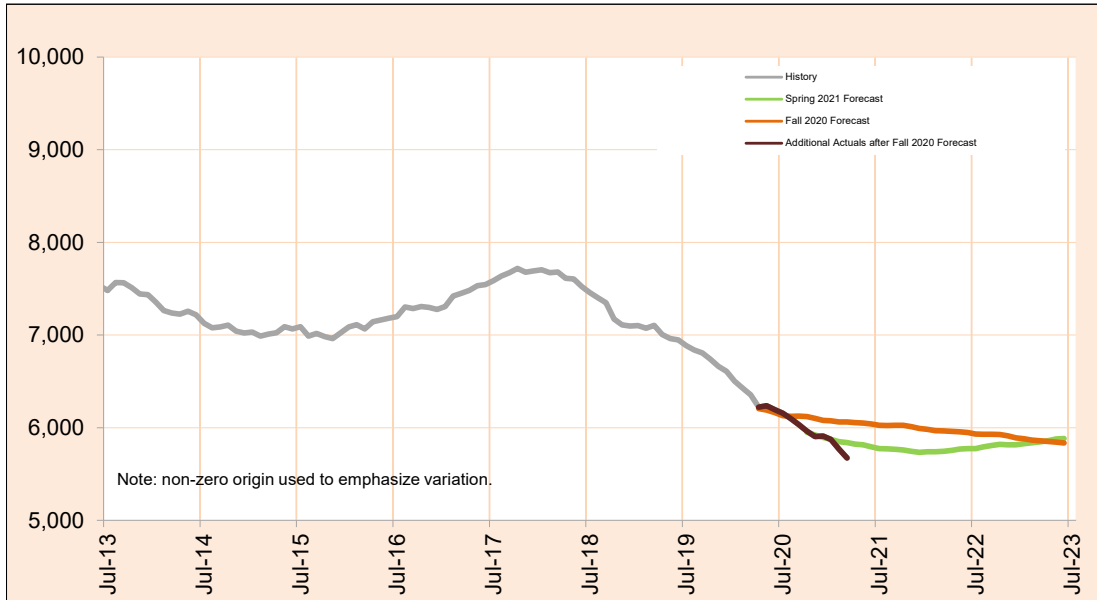
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
Aug-20	2,297	-	-	2,276	21
Sep-20	2,302	-	-	2,280	22
Oct-20	2,301	2,301	0	2,284	17
Nov-20	2,303	2,300	3	2,289	14
Dec-20	2,302	2,304	-2	2,293	9
Jan-21	2,308	2,307	1	2,303	5
Feb-21	2,303	2,311	-8	2,307	-4
Mar-21	2,302	2,314	-12	2,312	-10
Apr-21	-	2,317	-	2,317	-
May-21	-	2,319	-	2,321	-
Jun-21	-	2,321	-	2,325	-
Jul-21	-	2,323	-	2,332	-
Aug-21	-	2,325	-	2,337	-

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

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021
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.



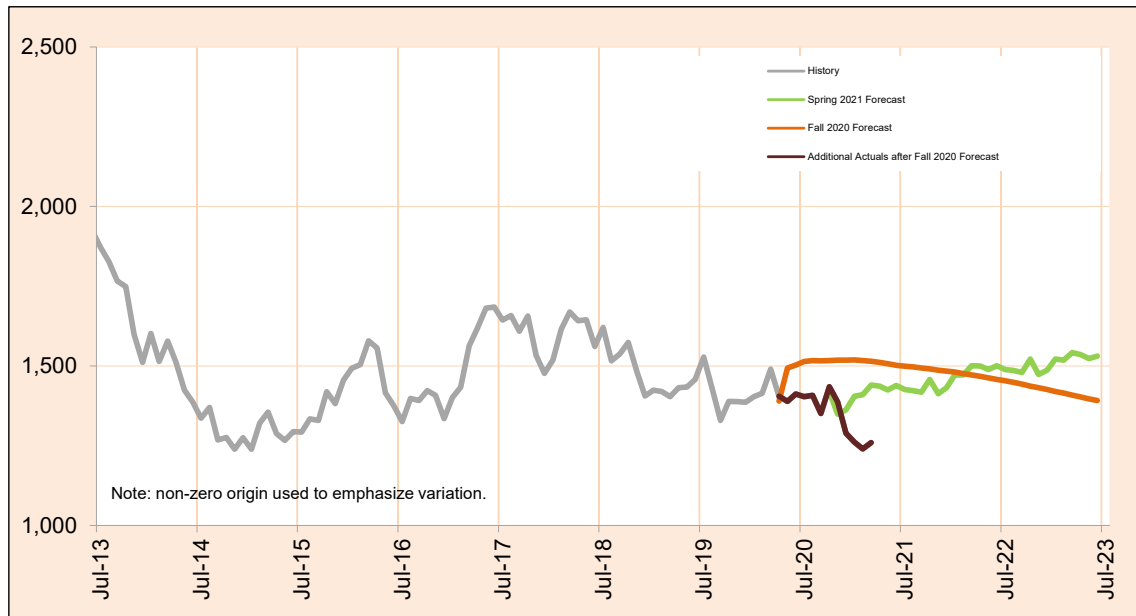
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Aug-20	6,097	-	-	-	6,122	-25	-0.4%
Sep-20	6,033	-	-	-	6,124	-91	-1.5%
Oct-20	5,962	5,951	11	0.2%	6,121	-159	-2.6%
Nov-20	5,905	5,922	-17	-0.3%	6,100	-195	-3.2%
Dec-20	5,909	5,894	15	0.3%	6,080	-171	-2.8%
Jan-21	5,872	5,874	-2	0.0%	6,074	-202	-3.3%
Feb-21	5,768	5,850	-82	-1.4%	6,063	-295	-4.9%
Mar-21	5,673	5,839	-166	-2.8%	6,061	-388	-6.4%
Apr-21	-	5,822	-	-	6,055	-	-
May-21	-	5,814	-	-	6,049	-	-
Jun-21	-	5,794	-	-	6,040	-	-
Jul-21	-	5,773	-	-	6,026	-	-
Aug-21	-	5,772	-	-	6,024	-	-

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

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021
Child In-Home

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



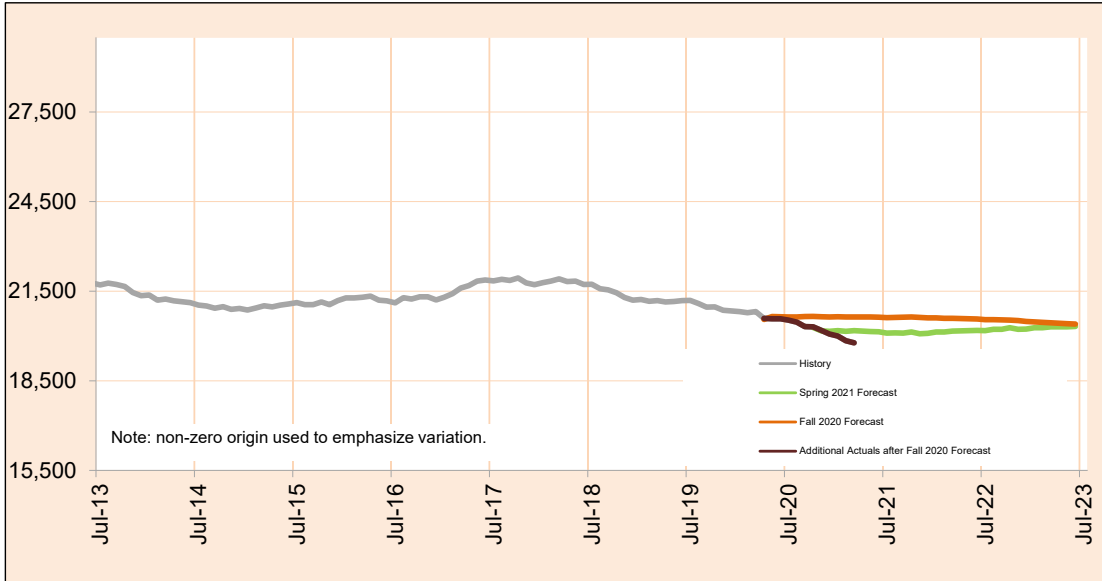
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
Aug-20	<i>1,408</i>	-	-	1,517	-109
Sep-20	<i>1,351</i>	-	-	1,516	-165
Oct-20	<i>1,435</i>	1,420	15	1,517	-82
Nov-20	<i>1,387</i>	1,349	38	1,518	-131
Dec-20	<i>1,289</i>	1,362	-73	1,518	-229
Jan-21	<i>1,261</i>	1,405	-144	1,519	-258
Feb-21	<i>1,240</i>	1,410	-170	1,517	-277
Mar-21	<i>1,260</i>	1,440	-180	1,515	-255
Apr-21	-	1,437	-	1,511	-
May-21	-	1,425	-	1,507	-
Jun-21	-	1,439	-	1,502	-
Jul-21	-	1,426	-	1,499	-
Aug-21	-	1,423	-	1,497	-

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

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Child Welfare

JULY 2021
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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Aug-20	20,467	-	-	-	20,640	-173	-0.8%
Sep-20	20,312	-	-	-	20,650	-338	-1.6%
Oct-20	20,309	20,283	26	0.1%	20,656	-347	-1.7%
Nov-20	20,188	20,174	14	0.1%	20,645	-457	-2.2%
Dec-20	20,068	20,158	-90	-0.4%	20,634	-566	-2.7%
Jan-21	19,998	20,179	-181	-0.9%	20,642	-644	-3.1%
Feb-21	19,844	20,159	-315	-1.6%	20,636	-792	-3.8%
Mar-21	19,771	20,181	-410	-2.0%	20,640	-869	-4.2%
Apr-21	-	20,164	-	-	20,637	-	-
May-21	-	20,146	-	-	20,634	-	-
Jun-21	-	20,142	-	-	20,626	-	-
Jul-21	-	20,100	-	-	20,618	-	-
Aug-21	-	20,108	-	-	20,621	-	-

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