

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

MARCH 2019

Data for October 2018 are the most recent 'final actuals' as of the March 2019 monthly update. The October 2018 Total Child Welfare caseload actual value is 2.9 percent lower than the Fall 2018 forecast.

Adoption Assistance

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	10,635	10,636	-1	0.0%
Jul-18	10,627	10,637	-10	-0.1%
Aug-18	10,618	10,639	-21	-0.2%
Sep-18	10,605	10,640	-35	-0.3%
Oct-18	10,620	10,643	-23	-0.2%
Nov-18	10,612	10,644	-32	-0.3%

Guardianship Assistance

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	2,006	1,940	66	3.4%
Jul-18	2,027	1,952	75	3.8%
Aug-18	2,046	1,965	81	4.1%
Sep-18	2,052	1,977	75	3.8%
Oct-18	2,079	1,989	90	4.5%
Nov-18	2,087	2,001	86	4.3%

Out of Home Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	7,522	7,716	-194	-2.5%
Jul-18	7,457	7,712	-255	-3.3%
Aug-18	7,401	7,707	-306	-4.0%
Sep-18	7,348	7,731	-383	-5.0%
Oct-18	7,172	7,754	-582	-7.5%
Nov-18	7,100	7,732	-632	-8.2%

Child-In-Home

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	1,561	1,708	-147	-8.6%
Jul-18	1,621	1,712	-91	-5.3%
Aug-18	1,516	1,711	-195	-11.4%
Sep-18	1,538	1,701	-163	-9.6%
Oct-18	1,574	1,700	-126	-7.4%
Nov-18	1,463	1,696	-233	-13.7%

Total Child Welfare

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	21,724	22,000	-276	-1.3%
Jul-18	21,732	22,013	-281	-1.3%
Aug-18	21,581	22,022	-441	-2.0%
Sep-18	21,543	22,049	-506	-2.3%
Oct-18	21,445	22,086	-641	-2.9%
Nov-18	21,262	22,073	-811	-3.7%

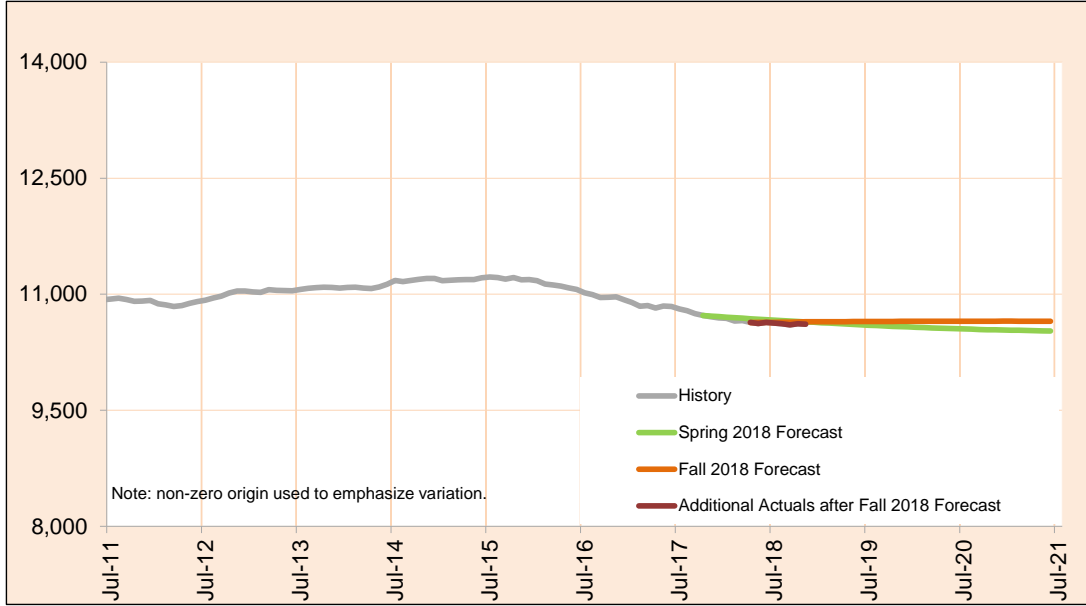
The last month of "actuals" is a preliminary estimate and subject to change.

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 Department of Human Services
 Child Welfare

MARCH 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
<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>	10,635	10,636	-1	0.0%	10,672	-37	-0.3%
<i>Jul-18</i>	10,627	10,637	-10	-0.1%	10,666	-39	-0.4%
<i>Aug-18</i>	10,618	10,639	-21	-0.2%	10,660	-42	-0.4%
<i>Sep-18</i>	10,605	10,640	-35	-0.3%	10,654	-49	-0.5%
<i>Oct-18</i>	10,620	10,643	-23	-0.2%	10,649	-29	-0.3%
<i>Nov-18</i>	10,612	10,644	-32	-0.3%	10,643	-31	-0.3%
<i>Dec-18</i>	-	10,644	-	-	10,638	-	-
<i>Jan-19</i>	-	10,644	-	-	10,632	-	-
<i>Feb-19</i>	-	10,644	-	-	10,627	-	-
<i>Mar-19</i>	-	10,645	-	-	10,621	-	-
<i>Apr-19</i>	-	10,646	-	-	10,615	-	-

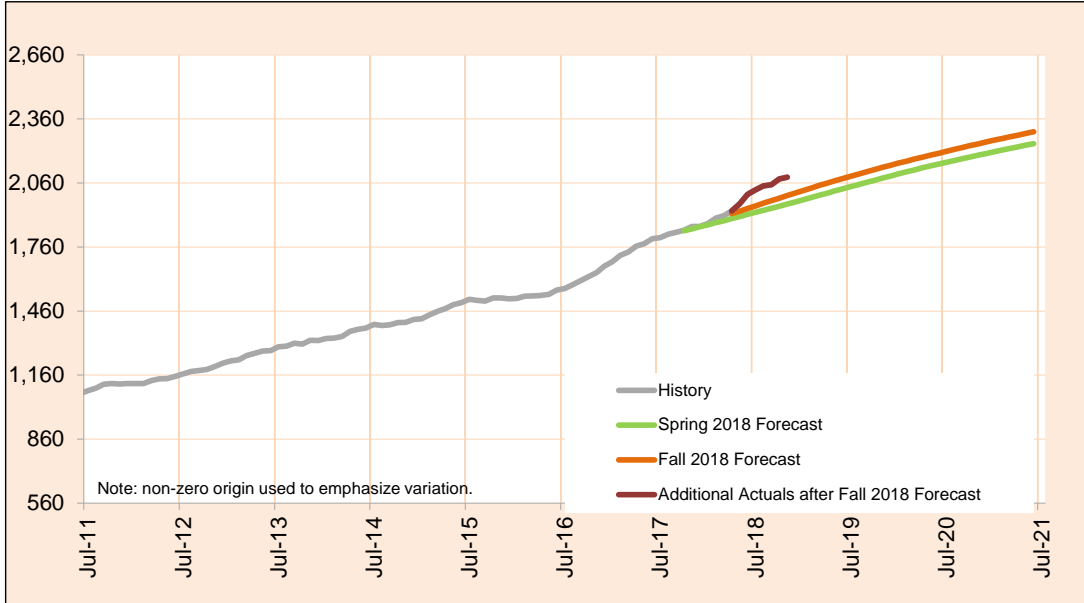
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 Child Welfare

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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)	
<i>Apr-18</i>	<i>1,929</i>	1,917	12	0.6%	1,893	36	1.9%
<i>May-18</i>	<i>1,962</i>	1,928	34	1.8%	1,903	59	3.1%
<i>Jun-18</i>	<i>2,006</i>	1,940	66	3.4%	1,913	93	4.9%
<i>Jul-18</i>	<i>2,027</i>	1,952	75	3.8%	1,922	105	5.5%
<i>Aug-18</i>	<i>2,046</i>	1,965	81	4.1%	1,932	114	5.9%
<i>Sep-18</i>	<i>2,052</i>	1,977	75	3.8%	1,941	111	5.7%
<i>Oct-18</i>	<i>2,079</i>	1,989	90	4.5%	1,951	128	6.6%
<i>Nov-18</i>	<i>2,087</i>	2,001	86	4.3%	1,961	126	6.4%
<i>Dec-18</i>	-	2,013	-	-	1,971	-	-
<i>Jan-19</i>	-	2,024	-	-	1,981	-	-
<i>Feb-19</i>	-	2,036	-	-	1,992	-	-
<i>Mar-19</i>	-	2,048	-	-	2,002	-	-
<i>Apr-19</i>	-	2,059	-	-	2,012	-	-

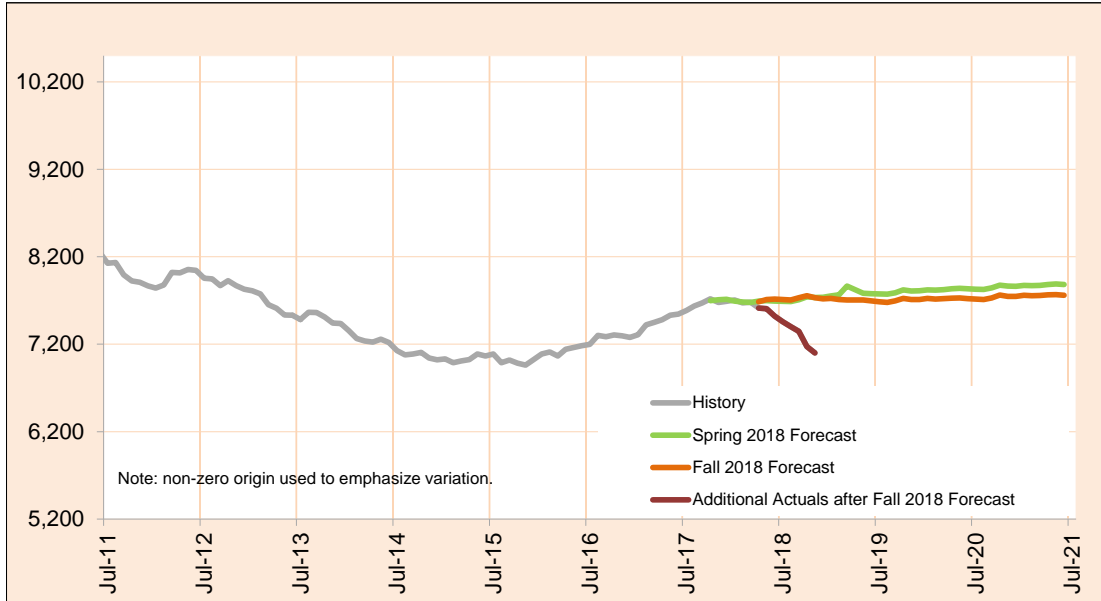
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 Department of Human Services
 Child Welfare

MARCH 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Apr-18	7,613	7,686	-73	-0.9%	7,692	-79	-1.0%
May-18	7,606	7,710	-104	-1.3%	7,699	-93	-1.2%
Jun-18	7,522	7,716	-194	-2.5%	7,693	-171	-2.2%
Jul-18	7,457	7,712	-255	-3.3%	7,690	-233	-3.0%
Aug-18	7,401	7,707	-306	-4.0%	7,688	-287	-3.7%
Sep-18	7,348	7,731	-383	-5.0%	7,709	-361	-4.7%
Oct-18	7,172	7,754	-582	-7.5%	7,743	-571	-7.4%
Nov-18	<i>7,100</i>	7,732	-632	-8.2%	7,735	-635	-8.2%
Dec-18	-	7,720	-	-	7,736	-	-
Jan-19	-	7,723	-	-	7,751	-	-
Feb-19	-	7,711	-	-	7,764	-	-
Mar-19	-	7,705	-	-	7,865	-	-
Apr-19	-	7,705	-	-	7,824	-	-

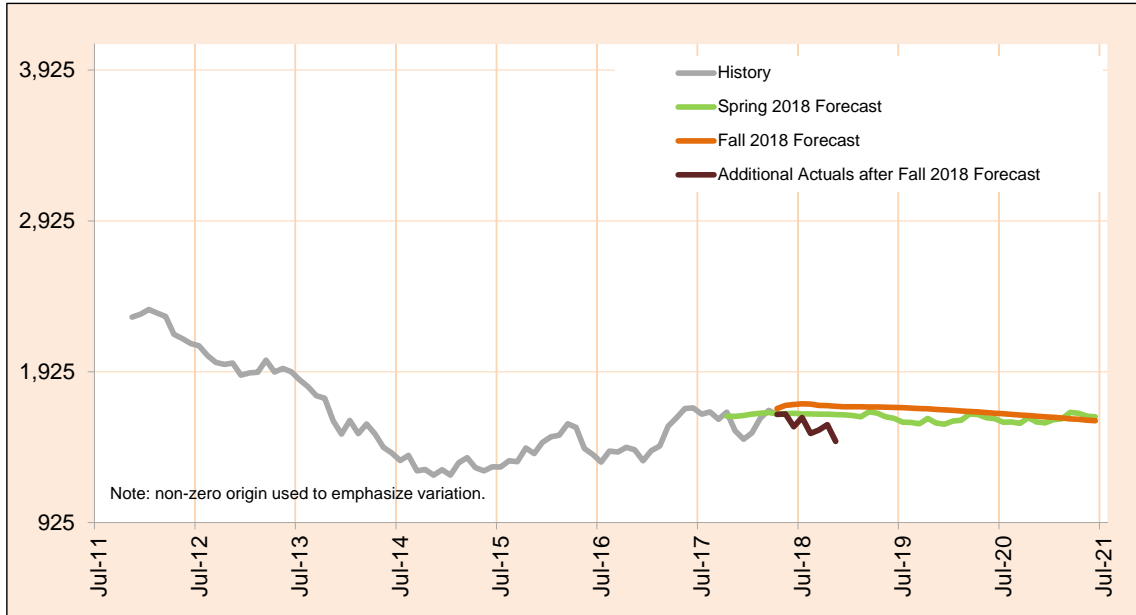
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 Department of Human Services
 Child Welfare

MARCH 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Apr-18	1,642	1,680	-38 -2.3%	1,646	-4 -0.2%
May-18	1,645	1,701	-56 -3.3%	1,647	-2 -0.1%
Jun-18	1,561	1,708	-147 -8.6%	1,650	-89 -5.4%
Jul-18	1,621	1,712	-91 -5.3%	1,645	-24 -1.5%
Aug-18	1,516	1,711	-195 -11.4%	1,645	-129 -7.8%
Sep-18	1,538	1,701	-163 -9.6%	1,644	-106 -6.4%
Oct-18	1,574	1,700	-126 -7.4%	1,643	-69 -4.2%
Nov-18	1,463	1,696	-233 -13.7%	1,641	-178 -10.8%
Dec-18	-	1,693	-	1,639	-
Jan-19	-	1,692	-	1,635	-
Feb-19	-	1,692	-	1,626	-
Mar-19	-	1,691	-	1,660	-
Apr-19	-	1,691	-	1,650	-

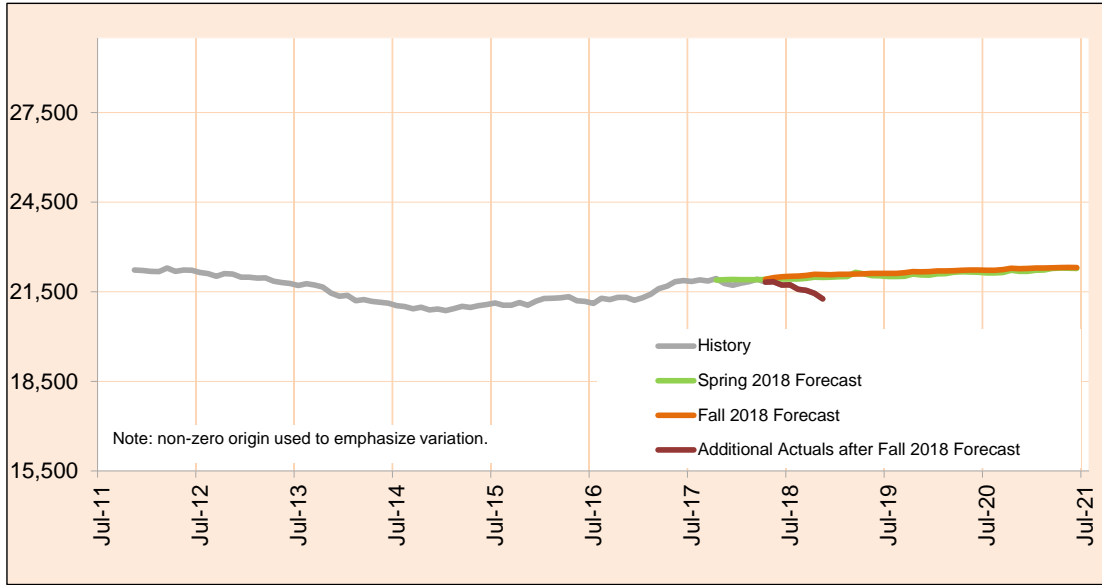
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MARCH 2019

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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Apr-18	21,820	21,917	-97 -0.4%	21,915	-95 -0.4%
May-18	21,834	21,974	-140 -0.6%	21,927	-93 -0.4%
Jun-18	21,724	22,000	-276 -1.3%	21,928	-204 -0.9%
Jul-18	21,732	22,013	-281 -1.3%	21,923	-191 -0.9%
Aug-18	21,581	22,022	-441 -2.0%	21,925	-344 -1.6%
Sep-18	21,543	22,049	-506 -2.3%	21,948	-405 -1.8%
Oct-18	21,445	22,086	-641 -2.9%	21,986	-541 -2.5%
Nov-18	21,262	22,073	-811 -3.7%	21,980	-718 -3.3%
Dec-18	-	22,070	- -	21,984	- -
Jan-19	-	22,083	- -	21,999	- -
Feb-19	-	22,083	- -	22,009	- -
Mar-19	-	22,089	- -	22,148	- -
Apr-19	-	22,101	- -	22,101	- -

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