

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Child Welfare

NOVEMBER 2019

Data for June 2019 are the most recent 'final actuals' as of the November 2019 monthly update. This is the first month comparing actuals with the Fall 2019 forecast.

Adoption Assistance

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Feb-19	10,562	-	-	-
Mar-19	10,558	-	-	-
Apr-19	10,557	-	-	-
May-19	10,586	-	-	-
Jun-19	10,584	10,581	3	0.0%
Jul-19	10,587	10,590	-3	0.0%

Guardianship Assistance

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Feb-19	2,110	-	-	-
Mar-19	2,117	-	-	-
Apr-19	2,143	-	-	-
May-19	2,172	-	-	-
Jun-19	2,194	2,193	1	0.0%
Jul-19	2,191	2,204	-13	-0.6%

Out of Home Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Feb-19	7,073	-	-	-
Mar-19	7,104	-	-	-
Apr-19	7,005	-	-	-
May-19	6,961	-	-	-
Jun-19	6,946	6,927	19	0.3%
Jul-19	6,877	6,915	-38	-0.5%

Child-In-Home

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Feb-19	1,420	-	-	-
Mar-19	1,404	-	-	-
Apr-19	1,432	-	-	-
May-19	1,434	-	-	-
Jun-19	1,458	1,436	22	1.5%
Jul-19	1,515	1,443	72	5.0%

Total Child Welfare

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Feb-19	21,165	-	-	-
Mar-19	21,183	-	-	-
Apr-19	21,137	-	-	-
May-19	21,153	-	-	-
Jun-19	21,182	21,137	45	0.2%
Jul-19	21,170	21,152	18	0.1%

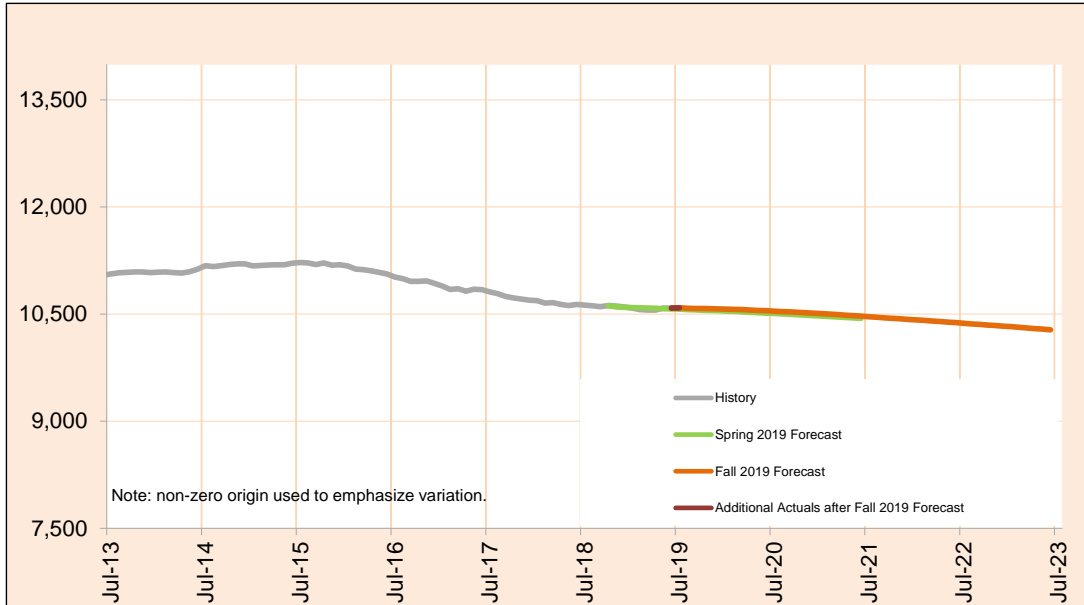
The last month of "actuals" is a preliminary estimate and subject to change.

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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	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
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	10,558	-	-	-	10,584	-26	-0.2%
Apr-19	10,557	-	-	-	10,581	-24	-0.2%
May-19	10,586	-	-	-	10,577	9	0.1%
Jun-19	10,584	10,581	3	0.0%	10,572	12	0.1%
Jul-19	10,587	10,590	-3	0.0%	10,568	19	0.2%
Aug-19	-	10,581	-	-	10,564	-	-
Sep-19	-	10,579	-	-	10,559	-	-
Oct-19	-	10,578	-	-	10,555	-	-
Nov-19	-	10,576	-	-	10,551	-	-
Dec-19	-	10,573	-	-	10,546	-	-

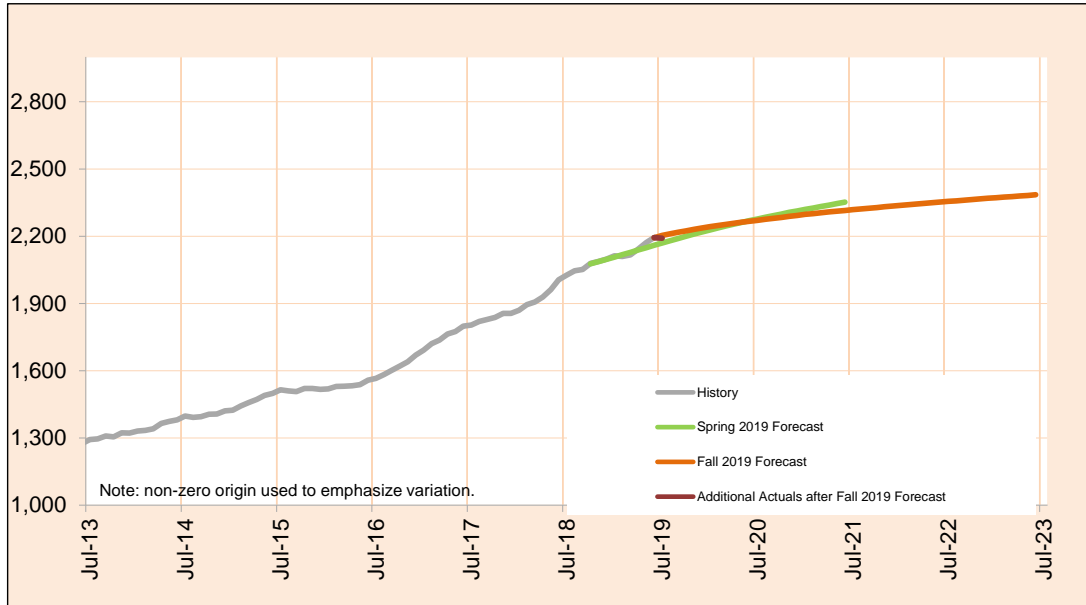
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Guardianship Assistance

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
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	2,117	-	-	-	2,128	-11	-0.5%
Apr-19	2,143	-	-	-	2,139	4	0.2%
May-19	2,172	-	-	-	2,149	23	1.1%
Jun-19	2,194	2,193	1	0.0%	2,160	34	1.6%
Jul-19	2,191	2,204	-13	-0.6%	2,170	21	1.0%
Aug-19	-	2,211	-	-	2,180	-	-
Sep-19	-	2,218	-	-	2,190	-	-
Oct-19	-	2,224	-	-	2,200	-	-
Nov-19	-	2,231	-	-	2,210	-	-
Dec-19	-	2,237	-	-	2,219	-	-

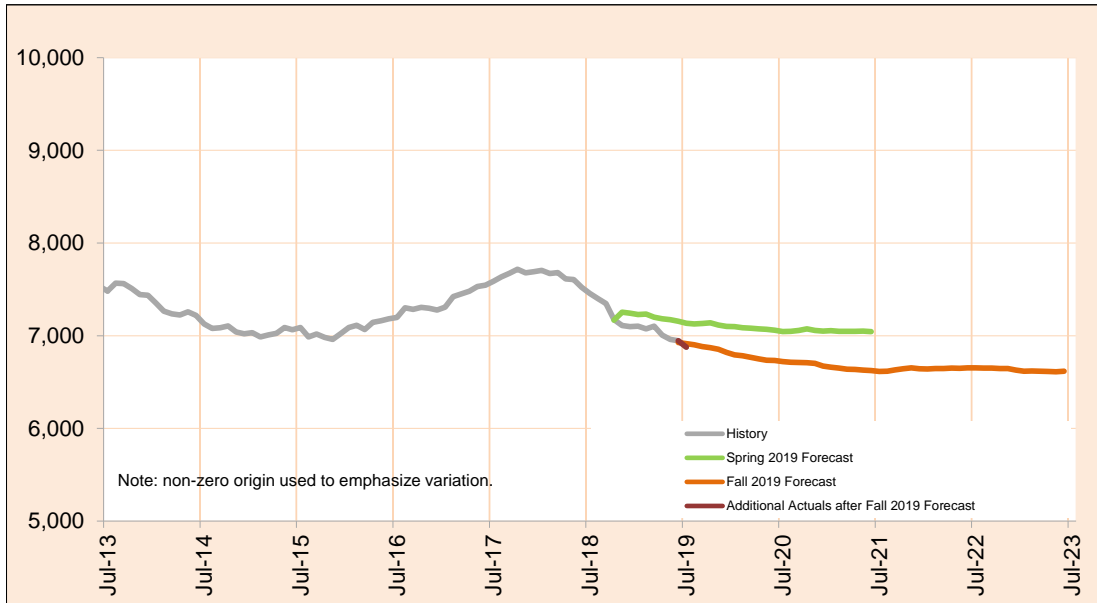
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Out of Home Care

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	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	<i>7,097</i>	-	-	-	7,244	-147	-2.0%
Jan-19	<i>7,102</i>	-	-	-	7,229	-127	-1.8%
Feb-19	<i>7,073</i>	-	-	-	7,234	-161	-2.2%
Mar-19	<i>7,104</i>	-	-	-	7,199	-95	-1.3%
Apr-19	<i>7,005</i>	-	-	-	7,183	-178	-2.5%
May-19	<i>6,961</i>	-	-	-	7,173	-212	-3.0%
Jun-19	<i>6,946</i>	6,927	19	0.3%	7,155	-209	-2.9%
Jul-19	<i>6,877</i>	6,915	-38	-0.5%	7,135	-258	-3.6%
Aug-19	-	6,903	-	-	7,128	-	-
Sep-19	-	6,883	-	-	7,131	-	-
Oct-19	-	6,871	-	-	7,139	-	-
Nov-19	-	6,854	-	-	7,115	-	-
Dec-19	-	6,819	-	-	7,101	-	-

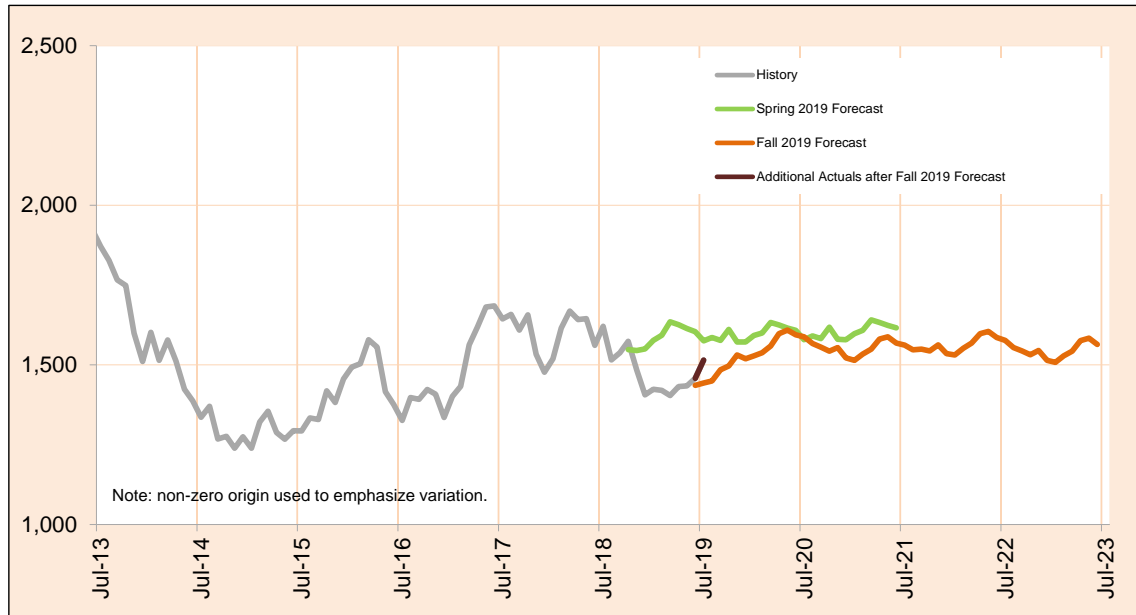
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Child-In-Home

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



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	<i>1,406</i>	-	-	-	1,550	-144	-9.3%
Jan-19	<i>1,424</i>	-	-	-	1,577	-153	-9.7%
Feb-19	<i>1,420</i>	-	-	-	1,593	-173	-10.9%
Mar-19	<i>1,404</i>	-	-	-	1,635	-231	-14.1%
Apr-19	<i>1,432</i>	-	-	-	1,626	-194	-11.9%
May-19	<i>1,434</i>	-	-	-	1,614	-180	-11.2%
Jun-19	<i>1,458</i>	1,436	22	1.5%	1,604	-146	-9.1%
Jul-19	<i>1,515</i>	1,443	72	5.0%	1,575	-60	-3.8%
Aug-19	-	1,450	-	-	1,586	-	-
Sep-19	-	1,485	-	-	1,577	-	-
Oct-19	-	1,497	-	-	1,611	-	-
Nov-19	-	1,531	-	-	1,572	-	-
Dec-19	-	1,519	-	-	1,572	-	-

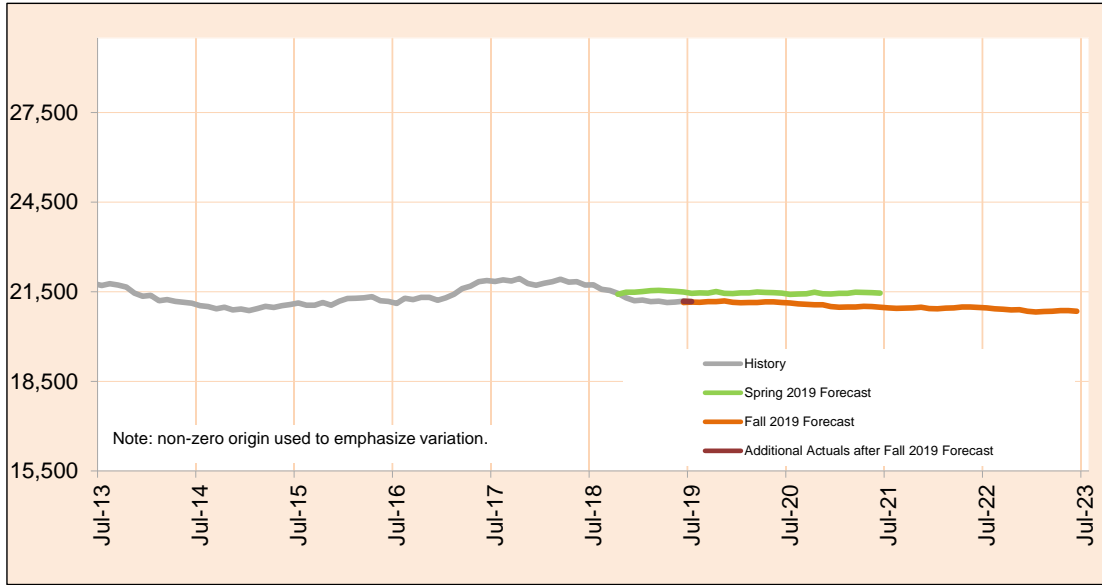
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Total Child Welfare

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	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
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	21,183	-	-	-	21,546	-363	-1.7%
Apr-19	21,137	-	-	-	21,529	-392	-1.8%
May-19	21,153	-	-	-	21,513	-360	-1.7%
Jun-19	21,182	21,137	45	0.2%	21,491	-309	-1.4%
Jul-19	<i>21,170</i>	21,152	18	0.1%	21,448	-278	-1.3%
Aug-19	-	21,145	-	-	21,458	-	-
Sep-19	-	21,165	-	-	21,457	-	-
Oct-19	-	21,170	-	-	21,505	-	-
Nov-19	-	21,192	-	-	21,448	-	-
Dec-19	-	21,148	-	-	21,438	-	-

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