

Monthly Caseload Variance Report
Department of Human Services
Intellectual and Developmental Disabilities

APRIL 2017

IDD caseload categories are tracking well with the Spring 2017 forecast. Comprehensive In-Home Services caseload actual is incomplete.

Case Management Enrollment

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	25,388	-	-	-
Aug-16	25,539	-	-	-
Sep-16	25,674	-	-	-
Oct-16	25,766	-	-	-
Nov-16	25,834	25,873	-39	-0.2%
Dec-16	25,964	25,995	-31	-0.1%

Actuals by Age: Case Management

Month	Total	Over 18	Under 18	% Under 18
Jul-16	25,388	17,954	7,434	29.3%
Aug-16	25,539	18,029	7,510	29.4%
Sep-16	25,674	18,097	7,577	29.5%
Oct-16	25,766	18,151	7,615	29.6%
Nov-16	25,834	18,223	7,611	29.5%
Dec-16	25,964	18,286	7,678	29.6%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-16	25,388	5,879	19,509	76.8%
Aug-16	25,539	5,944	19,595	76.7%
Sep-16	25,674	5,990	19,684	76.7%
Oct-16	25,766	6,065	19,701	76.5%
Nov-16	25,834	6,068	19,766	76.5%
Dec-16	25,964	6,233	19,731	76.0%

Actuals by Age: Case Mgmt. Only vs. with DD Services by Age

Month	CM Only Over 18	CM only Under 18	CM w/ DD Svcs Over 18	CM w/ DD Svcs Under 18
Jul-16	2,373	3,506	15,581	3,928
Aug-16	2,384	3,560	15,645	3,950
Sep-16	2,379	3,611	15,718	3,966
Oct-16	2,364	3,701	15,787	3,914
Nov-16	2,383	3,685	15,840	3,926
Dec-16	2,504	3,729	15,782	3,949

Brokerage Enrollment

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	7,633	-	-	-
Aug-16	7,628	-	-	-
Sep-16	7,631	-	-	-
Oct-16	7,647	-	-	-
Nov-16	7,648	7,660	-12	-0.2%
Dec-16	7,643	7,673	-30	-0.4%

24 Hour Residential Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	2,803	-	-	-
Aug-16	2,792	-	-	-
Sep-16	2,799	-	-	-
Oct-16	2,802	-	-	-
Nov-16	2,807	2,806	1	0.0%
Dec-16	2,824	2,808	16	0.6%

Supported Living

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	684	-	-	-
Aug-16	688	-	-	-
Sep-16	693	-	-	-
Oct-16	697	-	-	-
Nov-16	704	697	7	1.0%
Dec-16	701	697	4	0.6%

Comprehensive In-Home Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	1,659	-	-	-
Aug-16	1,719	-	-	-
Sep-16	1,771	-	-	-
Oct-16	1,799	-	-	-
Nov-16	1,841	1,842	-1	-0.1%
Dec-16	1,772	1,877	-105	-5.6%

*Note: Italicized actuals are incomplete.

IDD Foster Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	3,176	-	-	-
Aug-16	3,201	-	-	-
Sep-16	3,187	-	-	-
Oct-16	3,202	-	-	-
Nov-16	3,200	3,202	-2	-0.1%
Dec-16	3,200	3,207	-7	-0.2%

Actuals by Age: Foster Care

Month	Total	Over 18	Under 18	% Under 18
Jul-16	3,176	2,721	455	14.3%
Aug-16	3,201	2,740	461	14.4%
Sep-16	3,187	2,741	446	14.0%
Oct-16	3,202	2,757	445	13.9%
Nov-16	3,200	2,757	443	13.8%
Dec-16	3,200	2,756	444	13.9%

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Stabilization and Crisis Unit *

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	93	-	-	-
Aug-16	95	-	-	-
Sep-16	99	-	-	-
Oct-16	97	-	-	-
Nov-16	97	99	-2	-2.0%
Dec-16	95	99	-4	-4.0%

*Note: SACU Report

In-Home Support for Children

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	2,836	-	-	-
Aug-16	2,857	-	-	-
Sep-16	2,889	-	-	-
Oct-16	2,854	-	-	-
Nov-16	2,867	2,915	-48	-1.6%
Dec-16	2,901	2,969	-68	-2.3%

Children Intensive In-Home Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	374	-	-	-
Aug-16	374	-	-	-
Sep-16	370	-	-	-
Oct-16	371	-	-	-
Nov-16	367	412	-45	-10.9%
Dec-16	367	412	-45	-10.9%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Jul-16	374	121	70	183
Aug-16	374	120	69	185
Sep-16	370	116	70	184
Oct-16	371	114	72	185
Nov-16	367	114	70	183
Dec-16	367	113	70	184

Children Residential Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	160	-	-	-
Aug-16	159	-	-	-
Sep-16	158	-	-	-
Oct-16	159	-	-	-
Nov-16	160	160	0	0.0%
Dec-16	159	160	-1	-0.6%

Actuals: Family Support

Month	Family Support
Jul-16	92
Aug-16	90
Sep-16	91
Oct-16	73
Nov-16	77
Dec-16	69

Employment & Day Support Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	6,091	-	-	-
Aug-16	6,114	-	-	-
Sep-16	6,097	-	-	-
Oct-16	6,005	-	-	-
Nov-16	5,983	6,001	-18	-0.3%
Dec-16	5,939	5,999	-60	-1.0%

*Note: Italicized actuals are incomplete.

Transportation

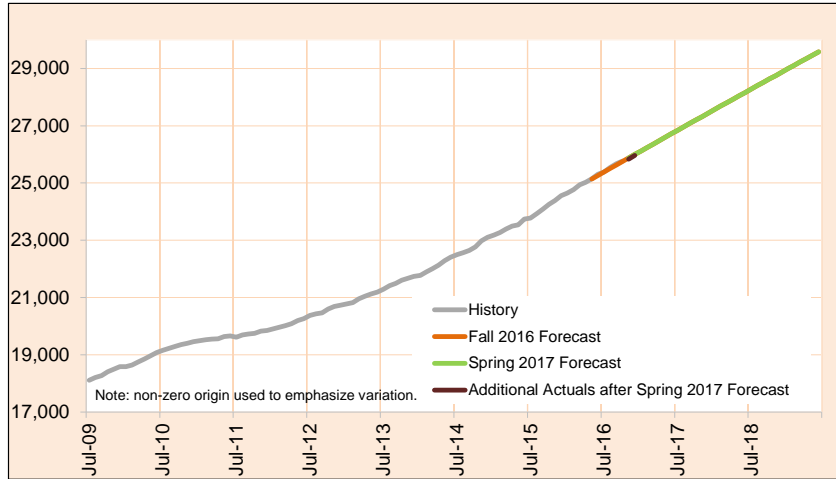
Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jul-16	6,399	-	-	-
Aug-16	6,413	-	-	-
Sep-16	6,411	-	-	-
Oct-16	6,403	-	-	-
Nov-16	6,428	6,409	19	0.3%
Dec-16	6,508	6,418	90	1.4%

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Case Management Enrollment

Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



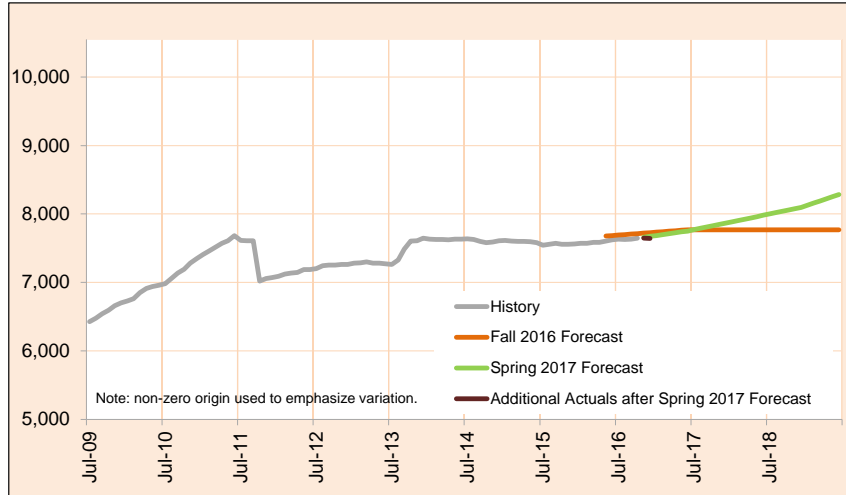
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	24,562	-	-	-	-	-	-
Jan-16	24,646	-	-	-	-	-	-
Feb-16	24,765	-	-	-	-	-	-
Mar-16	24,941	-	-	-	-	-	-
Apr-16	25,024	-	-	-	-	-	-
May-16	25,150	-	-	-	25,140	10	0.0%
Jun-16	25,308	-	-	-	25,263	45	0.2%
Jul-16	25,388	-	-	-	25,385	3	0.0%
Aug-16	25,539	-	-	-	25,507	32	0.1%
Sep-16	25,674	-	-	-	25,629	45	0.2%
Oct-16	25,766	-	-	-	25,751	15	0.1%
Nov-16	25,834	25,873	-39	-0.2%	25,873	-39	-0.2%
Dec-16	25,964	25,995	-31	-0.1%	25,995	-31	-0.1%
Jan-17	-	26,117	-	-	26,117	-	-
Feb-17	-	26,238	-	-	26,238	-	-
Mar-17	-	26,360	-	-	26,360	-	-

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Brokerage Enrollment

Brokerage Support Services are in-home or other personal supports that assist an individual to live in their own home or with family or friends and fully participate in community life and work.



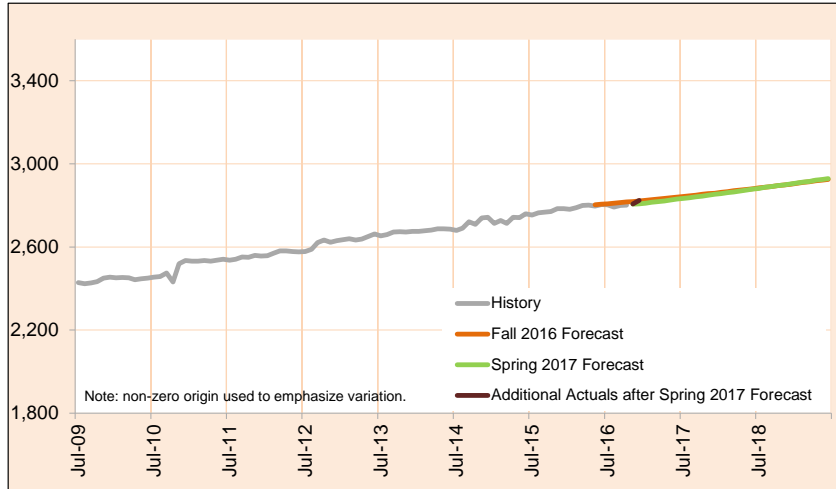
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	7,565	-	-	-	-	-	-
Jan-16	7,570	-	-	-	-	-	-
Feb-16	7,573	-	-	-	-	-	-
Mar-16	7,587	-	-	-	-	-	-
Apr-16	7,587	-	-	-	-	-	-
May-16	7,603	-	-	-	7,679	-76	-1.0%
Jun-16	7,624	-	-	-	7,685	-61	-0.8%
Jul-16	7,633	-	-	-	7,692	-59	-0.8%
Aug-16	7,628	-	-	-	7,699	-71	-0.9%
Sep-16	7,631	-	-	-	7,706	-75	-1.0%
Oct-16	7,647	-	-	-	7,713	-66	-0.9%
Nov-16	7,648	7,660	-12	-0.2%	7,720	-72	-0.9%
Dec-16	7,643	7,673	-30	-0.4%	7,727	-84	-1.1%
Jan-17	-	7,686	-	-	7,734	-	-
Feb-17	-	7,700	-	-	7,741	-	-
Mar-17	-	7,713	-	-	7,748	-	-

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24 hours Residential Care

24-Hour Residential Care provides 24-hour supervised care, training and support services in Group homes.



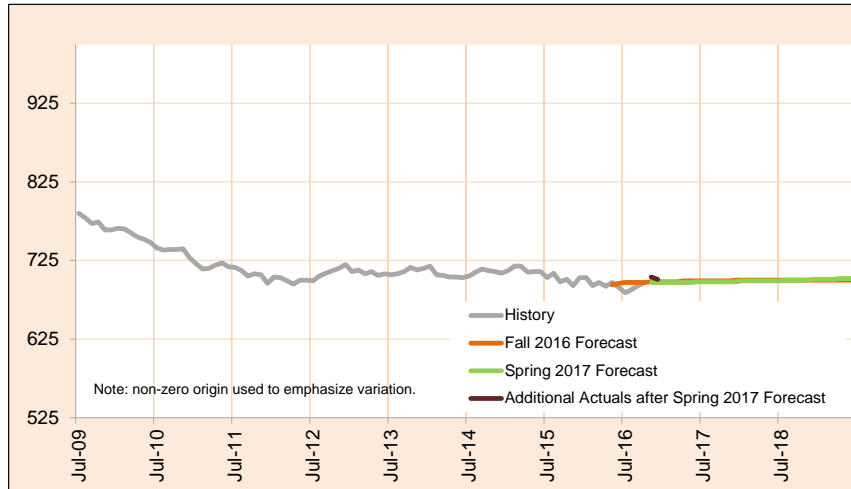
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	2,784	-	-	-	-	-	-
Jan-16	2,782	-	-	-	-	-	-
Feb-16	2,789	-	-	-	-	-	-
Mar-16	2,800	-	-	-	-	-	-
Apr-16	2,801	-	-	-	-	-	-
May-16	2,797	-	-	-	2,803	-6	-0.2%
Jun-16	2,804	-	-	-	2,806	-2	-0.1%
Jul-16	2,803	-	-	-	2808	-5	-0.2%
Aug-16	2,792	-	-	-	2811	-19	-0.7%
Sep-16	2,799	-	-	-	2813	-14	-0.5%
Oct-16	2,802	-	-	-	2816	-14	-0.5%
Nov-16	2,807	2,806	1	0.0%	2819	-12	-0.4%
Dec-16	2,824	2,808	16	0.6%	2821	3	0.1%
Jan-17	-	2,811	-	-	2824	-	-
Feb-17	-	2,815	-	-	2827	-	-
Mar-17	-	2,819	-	-	2830	-	-

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Supported Living

Supported Living provides individualized support services to individuals with developmental disabilities in their home based on their Individual Support Plan.



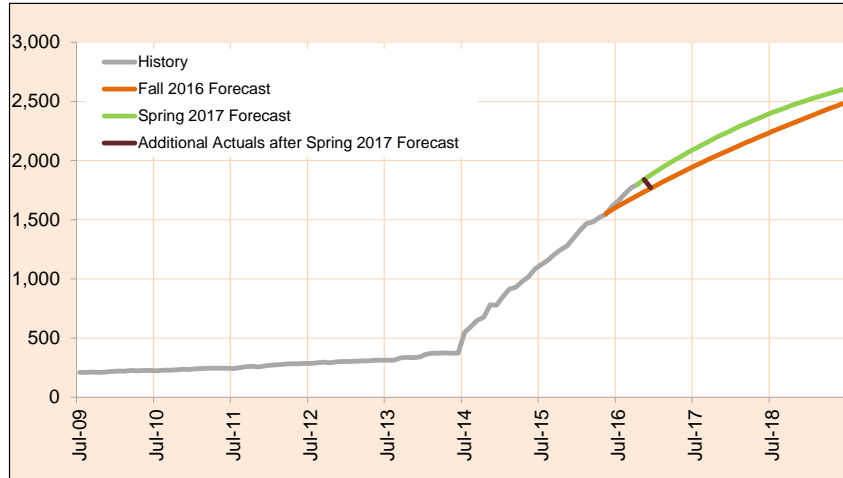
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Nov-15	693	-	-	-	-	-	-
Dec-15	703	-	-	-	-	-	-
Jan-16	703	-	-	-	-	-	-
Feb-16	693	-	-	-	-	-	-
Mar-16	697	-	-	-	-	-	-
Apr-16	692	-	-	-	-	-	-
May-16	697	-	-	-	694	3	0.4%
Jun-16	691	-	-	-	696	-5	-0.7%
Jul-16	684	-	-	-	697	-13	-1.9%
Aug-16	688	-	-	-	697	-9	-1.3%
Sep-16	693	-	-	-	697	-4	-0.6%
Oct-16	697	-	-	-	697	0	0.0%
Nov-16	704	697	7	1.0%	698	6	0.9%
Dec-16	701	697	4	0.6%	698	3	0.4%
Jan-17	-	697	-	-	698	-	-
Feb-17	-	697	-	-	698	-	-

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Comprehensive In-Home Services

Comprehensive In-Home Support Services help individuals aged 18 years or older to continue to live in their homes and receive DD services.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Dec-15	1,346	-	-	-	-
Jan-16	1,411	-	-	-	-
Feb-16	1,467	-	-	-	-
Mar-16	1,481	-	-	-	-
Apr-16	1,520	-	-	-	-
May-16	1,544	-	-	1,551	-7 -0.5%
Jun-16	1,614	-	-	1,584	30 1.9%
Jul-16	1,659	-	-	1,616	43 2.7%
Aug-16	1,719	-	-	1,646	73 4.4%
Sep-16	1,771	-	-	1,677	94 5.6%
Oct-16	1,799	-	-	1,706	93 5.5%
Nov-16	1,841	1,842	-1 -0.1%	1,735	106 6.1%
Dec-16	1,772	1,877	-105 -5.6%	1,763	9 0.5%
Jan-17	1,911	-	-	1,794	-
Feb-17	1,946	-	-	1,823	-
Mar-17	1,979	-	-	1,850	-

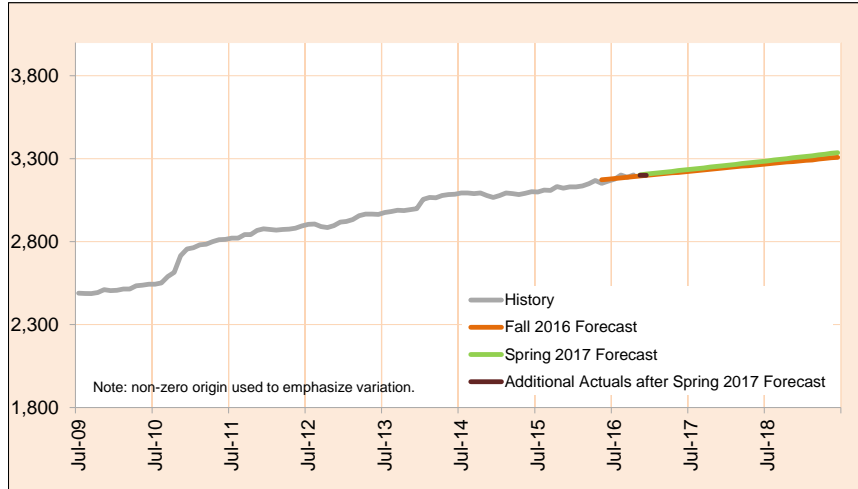
Actuals shown in Italics are TNT aggregate data.

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I/DD Foster Care

Foster Care provides 24-hour foster home care, supervision, the provision of room and board, and assistance with the activities of daily living.



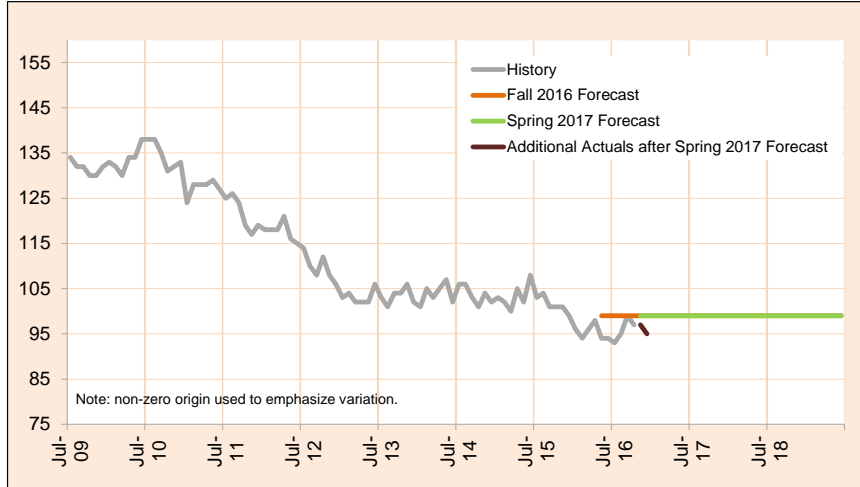
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	3,130	-	-	-	-	-	-
Jan-16	3,130	-	-	-	-	-	-
Feb-16	3,135	-	-	-	-	-	-
Mar-16	3,149	-	-	-	-	-	-
Apr-16	3,169	-	-	-	-	-	-
May-16	3,152	-	-	-	3,173	-21	-0.7%
Jun-16	3,164	-	-	-	3,177	-13	-0.4%
Jul-16	3,176	-	-	-	3,181	-5	-0.2%
Aug-16	3,201	-	-	-	3,184	17	0.5%
Sep-16	3,187	-	-	-	3,188	-1	0.0%
Oct-16	3,202	-	-	-	3,192	10	0.3%
Nov-16	3,200	3,202	-2	-0.1%	3,196	4	0.1%
Dec-16	3,200	3,207	-7	-0.2%	3,200	0	0.0%
Jan-17	-	3,211	-	-	3,204	-	-
Feb-17	-	3,215	-	-	3,207	-	-
Mar-17	-	3,219	-	-	3,211	-	-

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Stabilization and Crisis Unit

State Operated Community Programs offer 24-hour care and supervision to individuals who represent the most risk to the public.



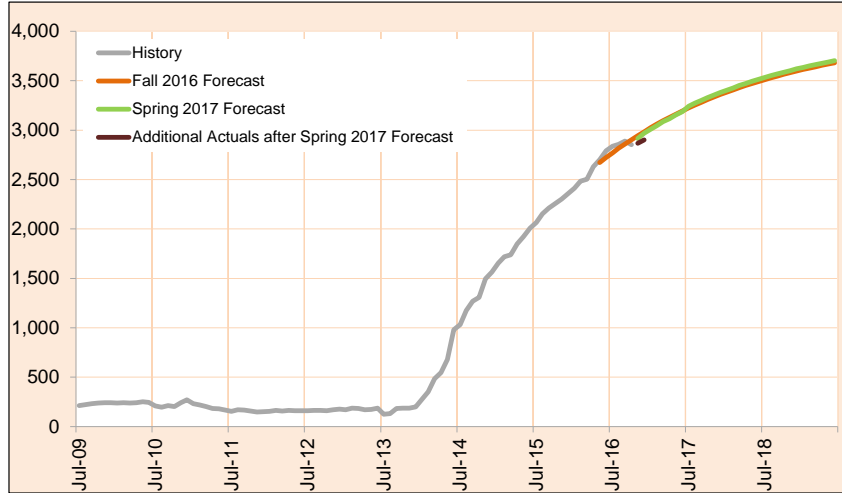
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	99	-	-	-	-	-	-
Jan-16	96	-	-	-	-	-	-
Feb-16	94	-	-	-	-	-	-
Mar-16	96	-	-	-	-	-	-
Apr-16	98	-	-	-	-	-	-
May-16	94	-	-	-	99	-5	-5.1%
Jun-16	94	-	-	-	99	-5	-5.1%
Jul-16	93	-	-	-	99	-6	-6.1%
Aug-16	95	-	-	-	99	-4	-4.0%
Sep-16	99	-	-	-	99	0	0.0%
Oct-16	97	-	-	-	99	-2	-2.0%
Nov-16	97	99	-2	-2.0%	99	-2	-2.0%
Dec-16	95	99	-4	-4.0%	99	-4	-4.0%
Jan-17	-	99	-	-	99	-	-
Feb-17	-	99	-	-	99	-	-
Mar-17	-	99	-	-	99	-	-

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In-Home Support for Children

In-Home Support for Children (also know as Long-Term Support) provides services to individuals under the age of 18 years with Intellectual and Developmental Disabilities in the family home.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	2,357	-	-	-	-	-	-
Jan-16	2,411	-	-	-	-	-	-
Feb-16	2,484	-	-	-	-	-	-
Mar-16	2,503	-	-	-	-	-	-
Apr-16	2,629	-	-	-	-	-	-
May-16	2,702	-	-	-	2,672	30	1.1%
Jun-16	2,790	-	-	-	2,722	68	2.5%
Jul-16	2,836	-	-	-	2,770	66	2.4%
Aug-16	2,857	-	-	-	2,816	41	1.5%
Sep-16	2,889	-	-	-	2,860	29	1.0%
Oct-16	2,854	-	-	-	2,903	-49	-1.7%
Nov-16	2,867	2,915	-48	-1.6%	2,944	-77	-2.6%
Dec-16	2,901	2,969	-68	-2.3%	2,984	-83	-2.8%
Jan-17	-	3,008	-	-	3,023	-	-
Feb-17	-	3,045	-	-	3,060	-	-
Mar-17	-	3,086	-	-	3,095	-	-

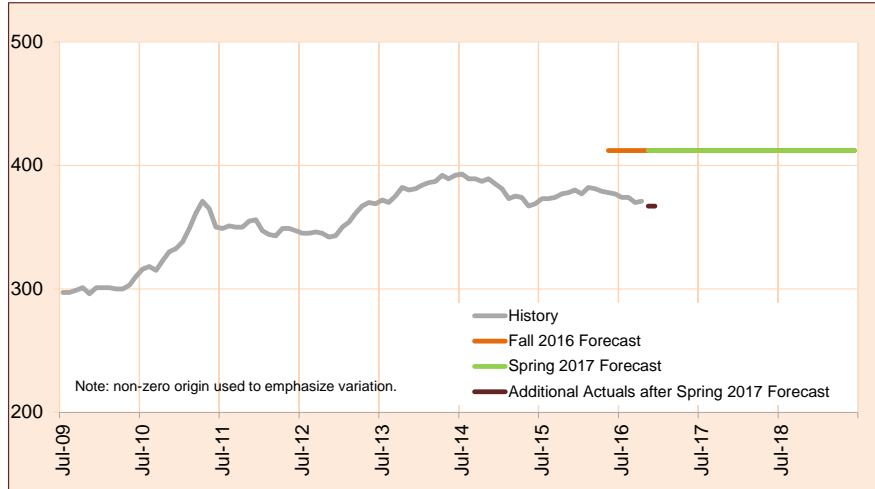
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Children Intensive In-Home Services

Children Intensive In-Home Services (CIIS) cares for children with intensive medical or behavioral needs in their homes. This caseload is composed of three distinct groups: Medically Fragile Children Services, Intensive Behavior Program and Medically Involved Programs.



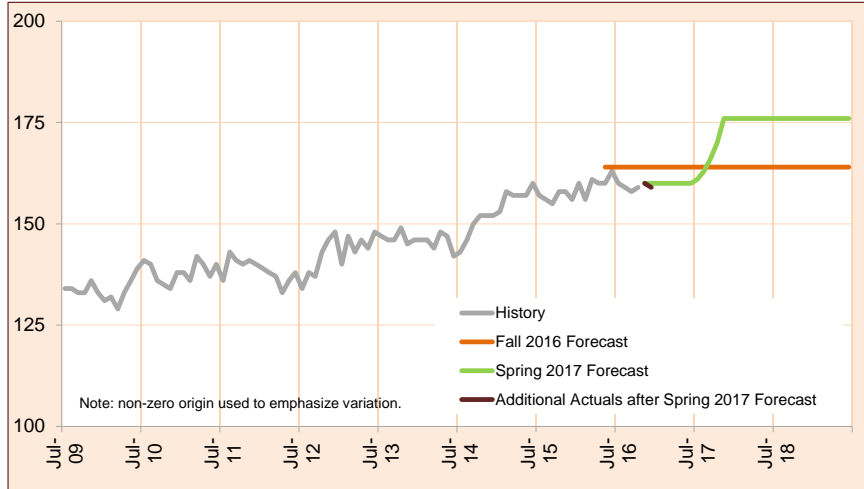
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	380	-	-	-	-	-	-
Jan-16	377	-	-	-	-	-	-
Feb-16	382	-	-	-	-	-	-
Mar-16	381	-	-	-	-	-	-
Apr-16	379	-	-	-	-	-	-
May-16	378	-	-	-	412	-34	-8.3%
Jun-16	377	-	-	-	412	-35	-8.5%
Jul-16	374	-	-	-	412	-38	-9.2%
Aug-16	374	-	-	-	412	-38	-9.2%
Sep-16	370	-	-	-	412	-42	-10.2%
Oct-16	371	-	-	-	412	-41	-10.0%
Nov-16	367	412	-45	-10.9%	412	-45	-10.9%
Dec-16	367	412	-45	-10.9%	412	-45	-10.9%
Jan-17	-	412	-	-	412	-	-
Feb-17	-	412	-	-	412	-	-
Mar-17	-	412	-	-	412	-	-

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Children Residential Care

Residential Care provide 24-hour supports, supervision and training to children with developmental disabilities in group homes that provide services to three to eight children over the age of nine.



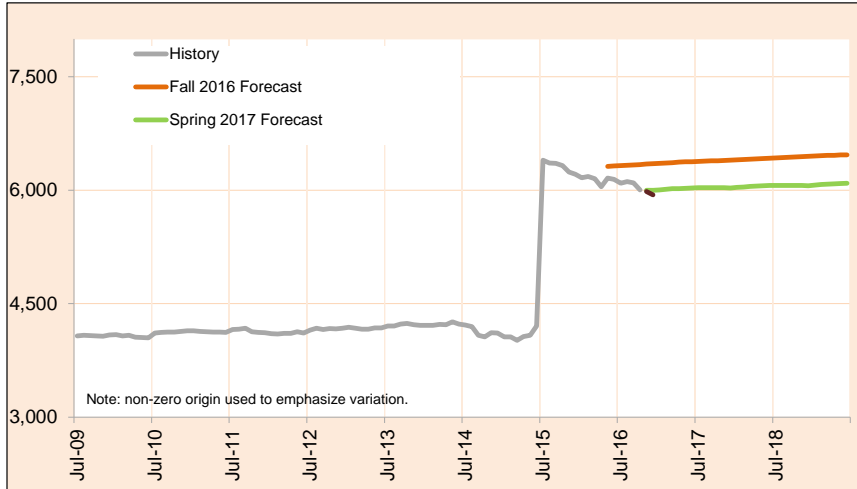
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Dec-15	156	-	-	-	-	-	-
Jan-16	160	-	-	-	-	-	-
Feb-16	156	-	-	-	-	-	-
Mar-16	161	-	-	-	-	-	-
Apr-16	160	-	-	-	-	-	-
May-16	160	-	-	-	164	-4	-2.4%
Jun-16	163	-	-	-	164	-1	-0.6%
Jul-16	160	-	-	-	164	-4	-2.4%
Aug-16	159	-	-	-	164	-5	-3.0%
Sep-16	158	-	-	-	164	-6	-3.7%
Oct-16	159	-	-	-	164	-5	-3.0%
Nov-16	160	160	0	0.0%	164	-4	-2.4%
Dec-16	159	160	-1	-0.6%	164	-5	-3.0%
Jan-17	-	160	-	-	164	-	-
Feb-17	-	160	-	-	164	-	-
Mar-17	-	160	-	-	164	-	-

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Employment and Day Support Activities

Employment provides paid work to DD clients in comprehensive 24-hour service, including the day support activities, away from home.



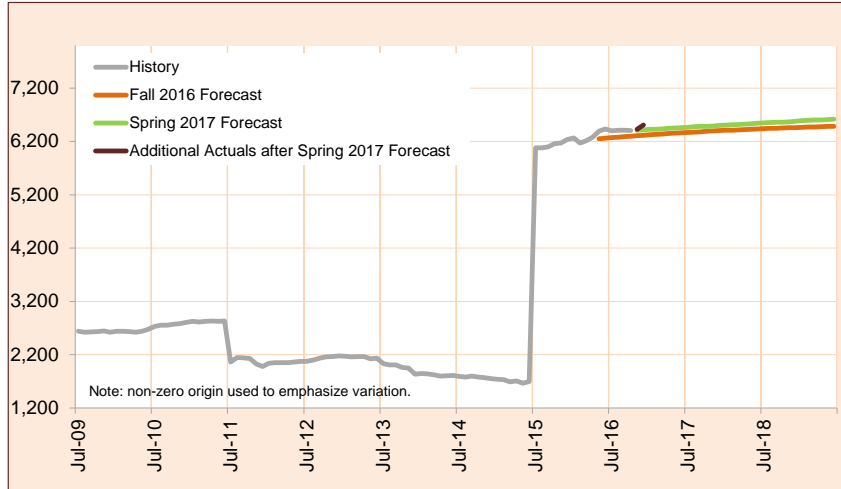
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	6,210	-	-	-	-	-	-
Jan-16	6,166	-	-	-	-	-	-
Feb-16	6,183	-	-	-	-	-	-
Mar-16	6,152	-	-	-	-	-	-
Apr-16	6,045	-	-	-	-	-	-
May-16	6,160	-	-	-	6,315	-155	-2.5%
Jun-16	6,142	-	-	-	6,320	-178	-2.8%
Jul-16	6,091	-	-	-	6,325	-234	-3.7%
Aug-16	6,114	-	-	-	6,330	-216	-3.4%
Sep-16	6,097	-	-	-	6,335	-238	-3.8%
Oct-16	6,005	-	-	-	6,340	-335	-5.3%
Nov-16	5,983	6,001	-18	-0.3%	6,345	-362	-5.7%
Dec-16	5,939	5,999	-60	-1.0%	6,350	-411	-6.5%
Jan-17	-	6,006	-	-	6,355	-	-
Feb-17	-	6,013	-	-	6,360	-	-
Mar-17	-	6,019	-	-	6,365	-	-

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Transportation

Transportation service is provided to DD clients who participate in employment and community inclusion programs.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	6,239	-	-	-	-	-	-
Jan-16	6,265	-	-	-	-	-	-
Feb-16	6,173	-	-	-	-	-	-
Mar-16	6,215	-	-	-	-	-	-
Apr-16	6,276	-	-	-	-	-	-
May-16	6,395	-	-	-	6,250	145	2.3%
Jun-16	6,434	-	-	-	6,261	173	2.8%
Jul-16	6,399	-	-	-	6,271	128	2.0%
Aug-16	6,413	-	-	-	6,281	132	2.1%
Sep-16	6,411	-	-	-	6,290	121	1.9%
Oct-16	6,403	-	-	-	6,299	104	1.6%
Nov-16	6,428	6,409	19	0.3%	6,308	120	1.9%
Dec-16	6,508	6,418	90	1.4%	6,317	191	3.0%
Jan-17	-	6,426	-	-	6,325	-	-
Feb-17	-	6,428	-	-	6,333	-	-
Mar-17	-	6,436	-	-	6,341	-	-