

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

APRIL 2018

Overall, IDD Caseload categories are tracking well with the Spring 2018 forecast. Transportation caseload is under forecasted by 3.4 percent.

Case Management Enrollment					Actuals: Case Mgmt. Only vs. with DD Services				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%	Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-17	26,734	-	-	-	Jul-17	26,734	8,270	18,464	69.1%
Aug-17	26,823	-	-	-	Aug-17	26,823	8,255	18,568	69.2%
Sep-17	26,874	-	-	-	Sep-17	26,874	8,336	18,538	69.0%
Oct-17	26,991	-	-	-	Oct-17	26,991	8,363	18,628	69.0%
Nov-17	27,026	-	-	-	Nov-17	27,026	8,354	18,672	69.1%
Dec-17	27,089	27,179	-90	-0.3%	Dec-17	27,089	8,542	18,547	68.5%

ADULT I/DD Services

Actuals: Case Mgmt. Only vs. with DD Services -Adult					Actuals: Brokerage Enrollment and CDDP-Adult			
Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs	Month	Total	Brokerage Enrollment	CDDP
Jul-17	18,603	4,365	14,238	76.5%	Jul-17	18,603	7,570	11,033
Aug-17	18,658	4,350	14,308	76.7%	Aug-17	18,658	7,573	11,085
Sep-17	18,710	4,419	14,291	76.4%	Sep-17	18,710	7,579	11,131
Oct-17	18,768	4,428	14,340	76.4%	Oct-17	18,768	7,594	11,174
Nov-17	18,796	4,413	14,383	76.5%	Nov-17	18,796	7,625	11,171
Dec-17	18,838	4,575	14,263	75.7%	Dec-17	18,838	7,642	11,196

*Note: Starting July 2017, CM with DD services included Brokerage services instead of Brokerage Enrollment. Thus, monthly count is lower.

Adult In-Home Support- Brokerage & CDDP					24 Hour Residential Care				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	7,741	-	-	-	Jul-17	2,869	-	-	-
Aug-17	7,788	-	-	-	Aug-17	2,883	-	-	-
Sep-17	7,770	-	-	-	Sep-17	2,888	-	-	-
Oct-17	7,805	-	-	-	Oct-17	2,886	-	-	-
Nov-17	7,834	-	-	-	Nov-17	2,881	-	-	-
Dec-17	7,764	7,827	-63	-0.8%	Dec-17	2,860	2,891	-31	-1.1%

I/DD Foster Care					Supported Living				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	2,845	-	-	-	Jul-17	699	-	-	-
Aug-17	2,860	-	-	-	Aug-17	692	-	-	-
Sep-17	2,851	-	-	-	Sep-17	699	-	-	-
Oct-17	2,870	-	-	-	Oct-17	696	-	-	-
Nov-17	2,872	-	-	-	Nov-17	695	-	-	-
Dec-17	2,883	2,866	17	0.6%	Dec-17	687	695	-8	-1.2%

Employment & Day Support Services					Transportation				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	6,189	-	-	-	Jul-17	6,637	-	-	-
Aug-17	6,176	-	-	-	Aug-17	6,662	-	-	-
Sep-17	6,127	-	-	-	Sep-17	6,600	-	-	-
Oct-17	6,157	-	-	-	Oct-17	6,692	-	-	-
Nov-17	6,120	-	-	-	Nov-17	6,617	-	-	-
Dec-17	6,075	6,158	-83	-1.3%	Dec-17	6,882	6,654	228	3.4%

*Note: Italicized actuals are preliminary estimates.

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I/DD Children Services

Actuals: Case Mgmt. Only vs. with DD Services- Children

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-17	8,131	3,905	4,226	15.8%
Aug-17	8,165	3,905	4,260	15.9%
Sep-17	8,164	3,917	4,247	15.8%
Oct-17	8,223	3,935	4,288	15.9%
Nov-17	8,230	3,941	4,289	15.9%
Dec-17	8,251	3,967	4,284	15.8%

In-Home Support for Children

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	3,175	-	-	-
Aug-17	3,190	-	-	-
Sep-17	3,195	-	-	-
Oct-17	3,240	-	-	-
Nov-17	3,235	-	-	-
Dec-17	3,233	3,266	-33	-1.0%

Children Intensive In-Home Services

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	378	-	-	-
Aug-17	380	-	-	-
Sep-17	382	-	-	-
Oct-17	382	-	-	-
Nov-17	387	-	-	-
Dec-17	382	395	-13	-3.3%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Jul-17	378	114	83	181
Aug-17	380	115	86	179
Sep-17	382	116	86	180
Oct-17	382	116	87	179
Nov-17	387	119	87	181
Dec-17	382	116	87	179

Children Residential Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	160	-	-	-
Aug-17	164	-	-	-
Sep-17	161	-	-	-
Oct-17	167	-	-	-
Nov-17	166	-	-	-
Dec-17	166	167	-1	-0.6%

Actuals: Family Support

Month	Family Support
Jul-17	76
Aug-17	90
Sep-17	78
Oct-17	77
Nov-17	71
Dec-17	0

I/DD Foster Care

Month	Total	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	425	-	-	-
Aug-17	423	-	-	-
Sep-17	421	-	-	-
Oct-17	412	-	-	-
Nov-17	417	-	-	-
Dec-17	421	420	1	0.2%

Stabilization and Crisis Unit (Adult and Children)*

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Jul-17	96	-	-	-
Aug-17	98	-	-	-
Sep-17	93	-	-	-
Oct-17	93	-	-	-
Nov-17	91	-	-	-
Dec-17	94	99	-5	-5.1%

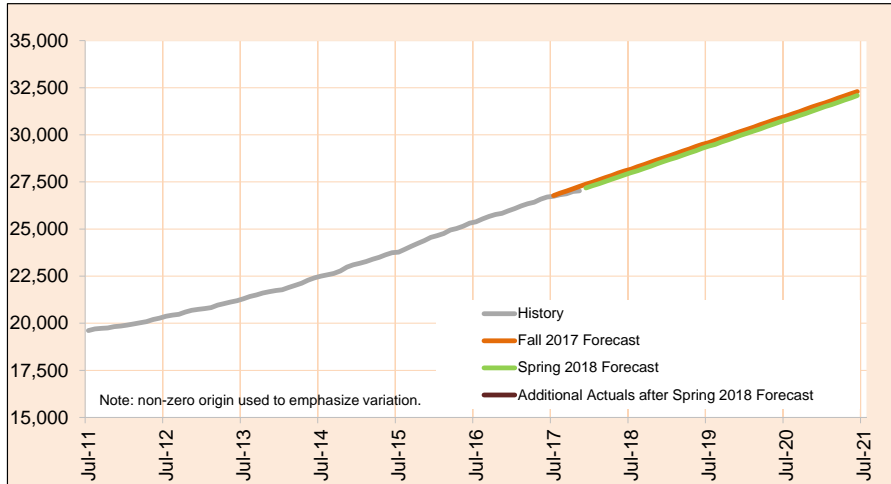
*Note: SACU Report

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Case Management Enrollment

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



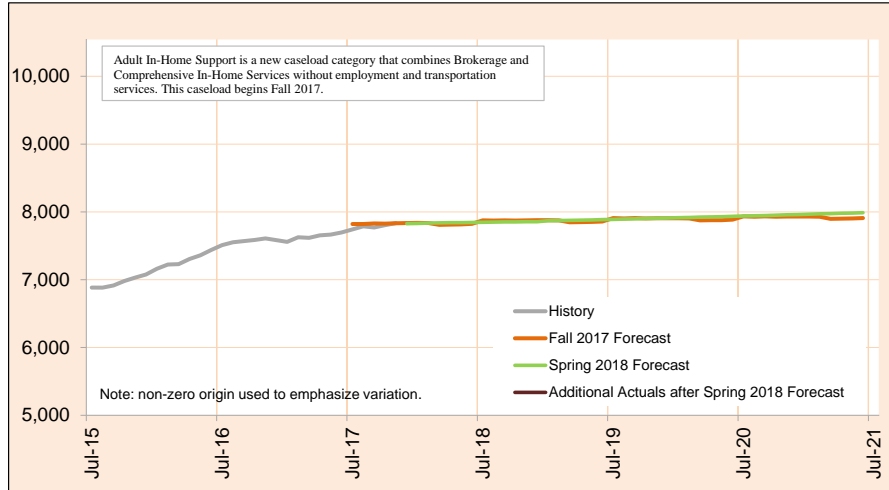
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 18)		Fall 2017 Forecast	Over/Under Forecast (Fall 17)	
Dec-16	25,964	-	-	-	-	-	-
Jan-17	26,084	-	-	-	-	-	-
Feb-17	26,225	-	-	-	-	-	-
Mar-17	26,346	-	-	-	-	-	-
Apr-17	26,424	-	-	-	-	-	-
May-17	26,583	-	-	-	-	-	-
Jun-17	26,694	-	-	-	-	-	-
Jul-17	26,734	-	-	-	26,774	-40	-0.1%
Aug-17	26,823	-	-	-	26,899	-76	-0.3%
Sep-17	26,874	-	-	-	27,013	-139	-0.5%
Oct-17	26,991	-	-	-	27,138	-147	-0.5%
Nov-17	27,026	-	-	-	27,261	-235	-0.9%
Dec-17	27,089	27,179	-90	-0.3%	27,378	-289	-1.1%
Jan-18	-	27,296	-	-	27,483	-	-
Feb-18	-	27,401	-	-	27,602	-	-
Mar-18	-	27,519	-	-	27,729	-	-

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Adult In-Home Support

Adult In-Home Support helps individuals aged 18 years or older with intellectual and developmental disabilities to continue to live in their homes.



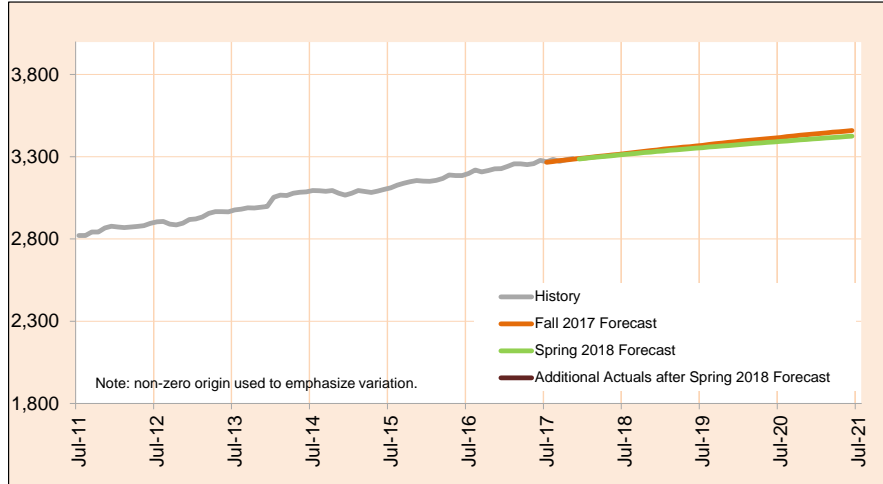
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	7,643	-	-	-	-	-	-
Jan-17	7,622	-	-	-	-	-	-
Feb-17	7,611	-	-	-	-	-	-
Mar-17	7,591	-	-	-	-	-	-
Apr-17	7,587	-	-	-	-	-	-
May-17	7,596	-	-	-	-	-	-
Jun-17	7,595	-	-	-	-	-	-
Jul-17	7,741	-	-	-	7,821	-80	-1.0%
Aug-17	7,788	-	-	-	7,820	-32	-0.4%
Sep-17	7,770	-	-	-	7,829	-59	-0.8%
Oct-17	7,805	-	-	-	7,827	-22	-0.3%
Nov-17	7,834	-	-	-	7,832	2	0.0%
Dec-17	7,764	7,827	-63	-0.8%	7,835	-71	-0.9%
Jan-18	-	7,831	-	-	7,837	-	-
Feb-18	-	7,834	-	-	7,836	-	-
Mar-18	-	7,837	-	-	7,809	-	-

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Total 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 for both adults and children.



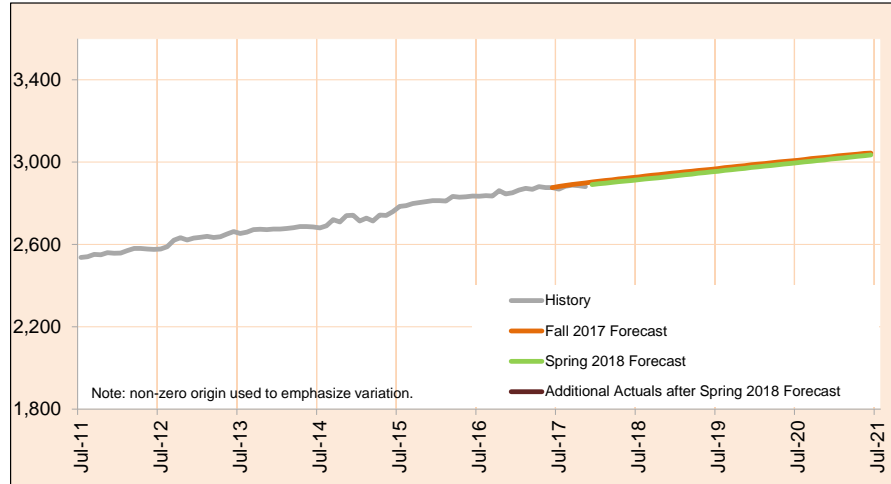
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	3,227	-	-	-	-	-	-
Jan-17	3,241	-	-	-	-	-	-
Feb-17	3,257	-	-	-	-	-	-
Mar-17	3,257	-	-	-	-	-	-
Apr-17	3,252	-	-	-	-	-	-
May-17	3,258	-	-	-	-	-	-
Jun-17	3,278	-	-	-	-	-	-
Jul-17	3,270	-	-	-	3,266	4	0.1%
Aug-17	3,283	-	-	-	3,271	12	0.4%
Sep-17	3,272	-	-	-	3,276	-4	-0.1%
Oct-17	3,282	-	-	-	3,280	2	0.1%
Nov-17	3,289	-	-	-	3,285	4	0.1%
Dec-17	3,304	3,286	18	0.5%	3,289	15	0.5%
Jan-18	-	3,291	-	-	3,293	-	-
Feb-18	-	3,295	-	-	3,297	-	-
Mar-18	-	3,299	-	-	3,302	-	-

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24 hours Residential Care

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



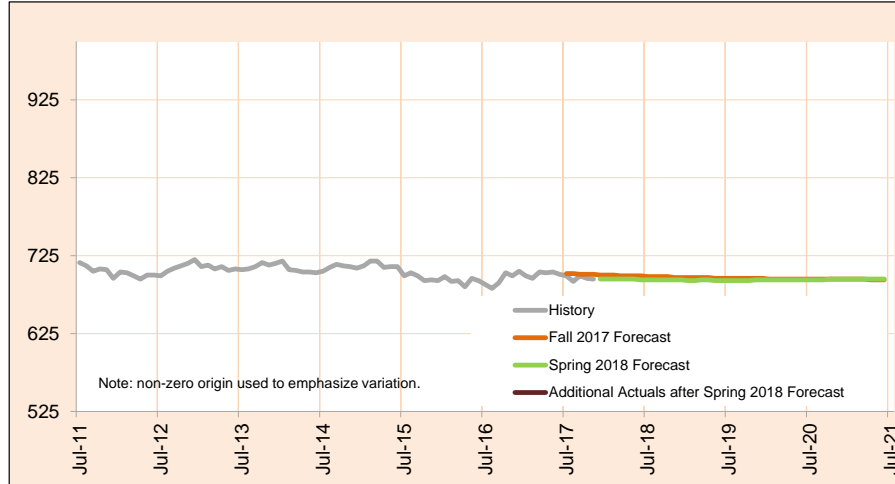
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	2,851	-	-	-	-	-	-
Jan-17	2,864	-	-	-	-	-	-
Feb-17	2,873	-	-	-	-	-	-
Mar-17	2,868	-	-	-	-	-	-
Apr-17	2,881	-	-	-	-	-	-
May-17	2,876	-	-	-	-	-	-
Jun-17	2,876	-	-	-	-	-	-
Jul-17	2,869	-	-	-	2,882	-13	-0.5%
Aug-17	2,883	-	-	-	2,887	-4	-0.1%
Sep-17	2,888	-	-	-	2,891	-3	-0.1%
Oct-17	2,886	-	-	-	2,895	-9	-0.3%
Nov-17	2,881	-	-	-	2,899	-18	-0.6%
Dec-17	2,860	2,891	-31	-1.1%	2,903	-43	-1.5%
Jan-18	-	2,895	-	-	2,907	-	-
Feb-18	-	2,898	-	-	2,911	-	-
Mar-18	-	2,902	-	-	2,914	-	-

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Supported Living

Supported Living provides individualized support services to clients in their own home based on their Individual Support Plan.



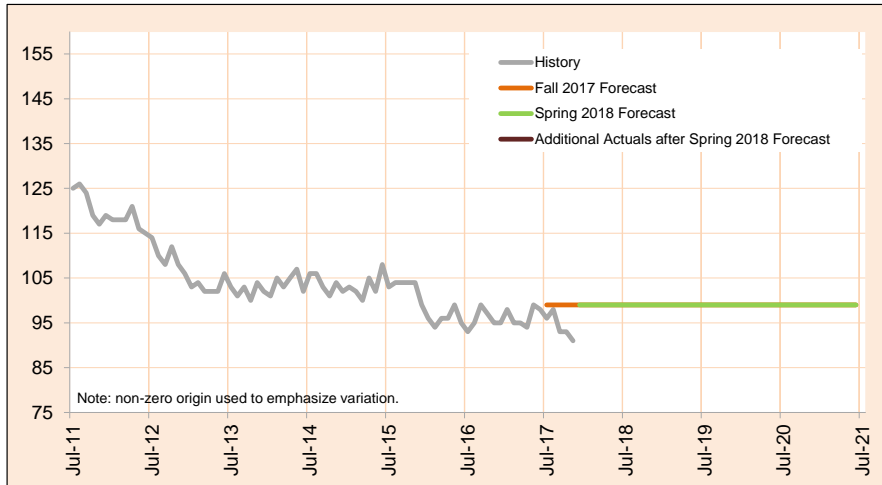
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	705	-	-	-	-	-	-
Jan-17	699	-	-	-	-	-	-
Feb-17	696	-	-	-	-	-	-
Mar-17	704	-	-	-	-	-	-
Apr-17	703	-	-	-	-	-	-
May-17	704	-	-	-	-	-	-
Jun-17	701	-	-	-	-	-	-
Jul-17	699	-	-	-	702	-3	-0.4%
Aug-17	692	-	-	-	702	-10	-1.4%
Sep-17	699	-	-	-	701	-2	-0.3%
Oct-17	696	-	-	-	701	-5	-0.7%
Nov-17	695	-	-	-	701	-6	-0.9%
Dec-17	687	695	-8	-1.2%	700	-13	-1.9%
Jan-18	-	695	-	-	700	-	-
Feb-18	-	695	-	-	700	-	-
Mar-18	-	695	-	-	699	-	-

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Stabilization and Crisis Unit

Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and children.



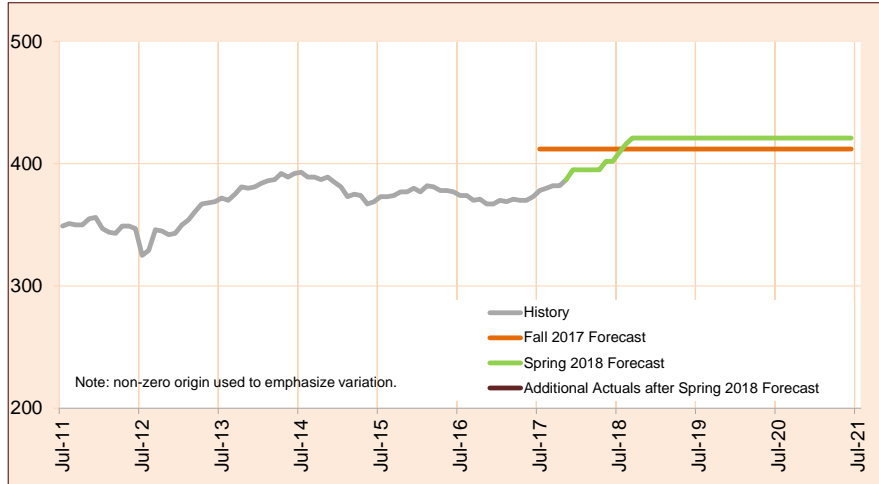
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Dec-16	95	-	-	-	-
Jan-17	98	-	-	-	-
Feb-17	95	-	-	-	-
Mar-17	95	-	-	-	-
Apr-17	94	-	-	-	-
May-17	99	-	-	-	-
Jun-17	98	-	-	-	-
Jul-17	96	-	-	99	-3
Aug-17	98	-	-	99	-1
Sep-17	93	-	-	99	-6
Oct-17	93	-	-	99	-6
Nov-17	91	-	-	99	-8
Dec-17	94	99	-5	99	-5
Jan-18	-	99	-	99	-
Feb-18	-	99	-	99	-
Mar-18	-	99	-	99	-

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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.



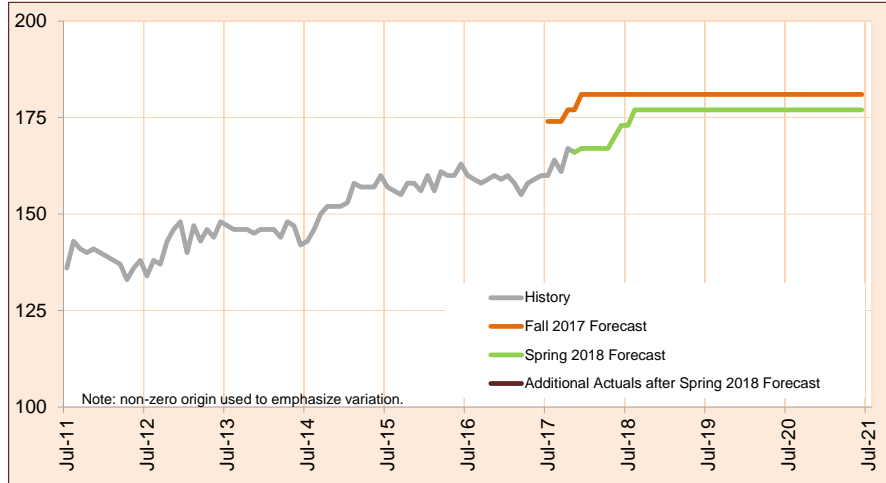
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	367	-	-	-	-	-	-
Jan-17	370	-	-	-	-	-	-
Feb-17	369	-	-	-	-	-	-
Mar-17	371	-	-	-	-	-	-
Apr-17	370	-	-	-	-	-	-
May-17	370	-	-	-	-	-	-
Jun-17	373	-	-	-	-	-	-
Jul-17	378	-	-	-	412	-34	-8.3%
Aug-17	380	-	-	-	412	-32	-7.8%
Sep-17	382	-	-	-	412	-30	-7.3%
Oct-17	382	-	-	-	412	-30	-7.3%
Nov-17	387	-	-	-	412	-25	-6.1%
Dec-17	382	395	-13	-3.3%	412	-30	-7.3%
Jan-18	-	395	-	-	412	-	-
Feb-18	-	395	-	-	412	-	-
Mar-18	-	395	-	-	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.



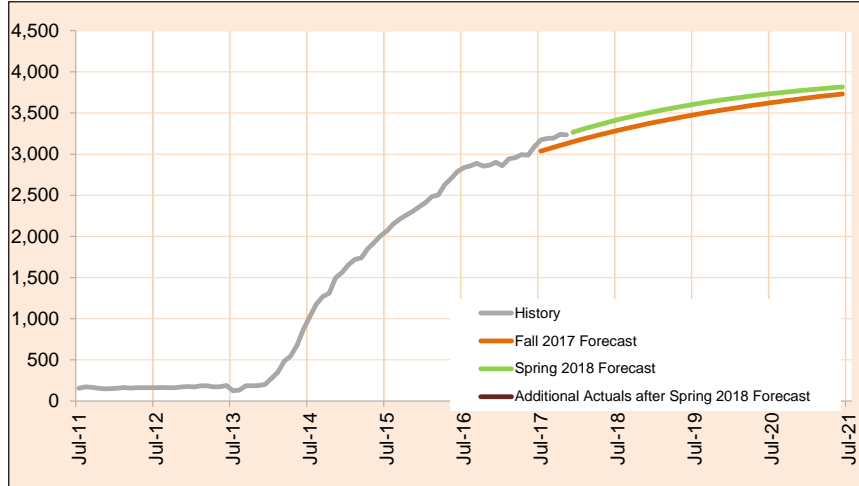
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	159	-	-	-	-	-	-
Jan-17	160	-	-	-	-	-	-
Feb-17	158	-	-	-	-	-	-
Mar-17	155	-	-	-	-	-	-
Apr-17	158	-	-	-	-	-	-
May-17	159	-	-	-	-	-	-
Jun-17	160	-	-	-	-	-	-
Jul-17	160	-	-	-	174	-14	-8.0%
Aug-17	164	-	-	-	174	-10	-5.7%
Sep-17	161	-	-	-	174	-13	-7.5%
Oct-17	167	-	-	-	177	-10	-5.6%
Nov-17	166	-	-	-	177	-11	-6.2%
Dec-17	166	167	-1	-0.6%	181	-15	-8.3%
Jan-18	-	167	-	-	181	-	-
Feb-18	-	167	-	-	181	-	-
Mar-18	-	167	-	-	181	-	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Dec-16	2,901	-	-	-	-	-	-
Jan-17	2,858	-	-	-	-	-	-
Feb-17	2,944	-	-	-	-	-	-
Mar-17	2,958	-	-	-	-	-	-
Apr-17	2,994	-	-	-	-	-	-
May-17	2,988	-	-	-	-	-	-
Jun-17	3,089	-	-	-	-	-	-
Jul-17	3,175	-	-	-	3,037	138	4.5%
Aug-17	3,190	-	-	-	3,061	130	4.2%
Sep-17	3,195	-	-	-	3,084	111	3.6%
Oct-17	3,240	-	-	-	3,107	134	4.3%
Nov-17	3,235	-	-	-	3,129	107	3.4%
Dec-17	3,233	3,266	-33	-1.0%	3,150	83	2.6%
Jan-18	-	3,290	-	-	3,171	-	-
Feb-18	-	3,313	-	-	3,192	-	-
Mar-18	-	3,336	-	-	3,212	-	-

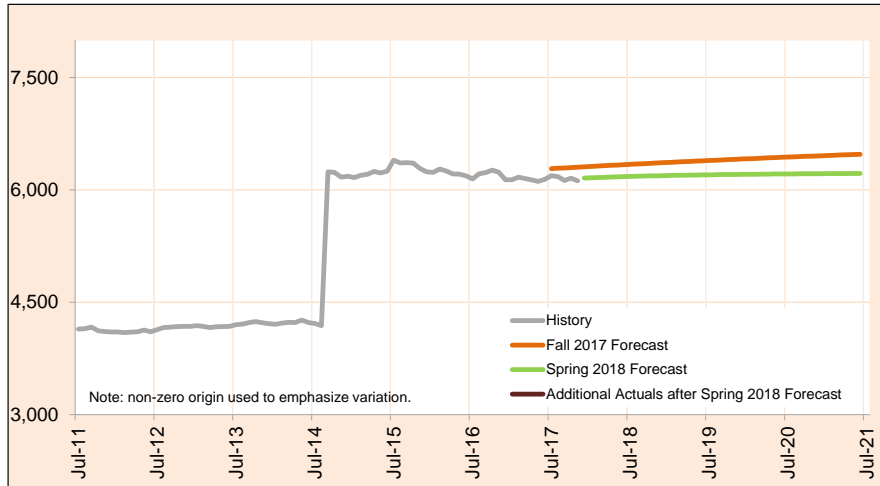
Actuals shown in Italics are TNT aggregate data.

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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.



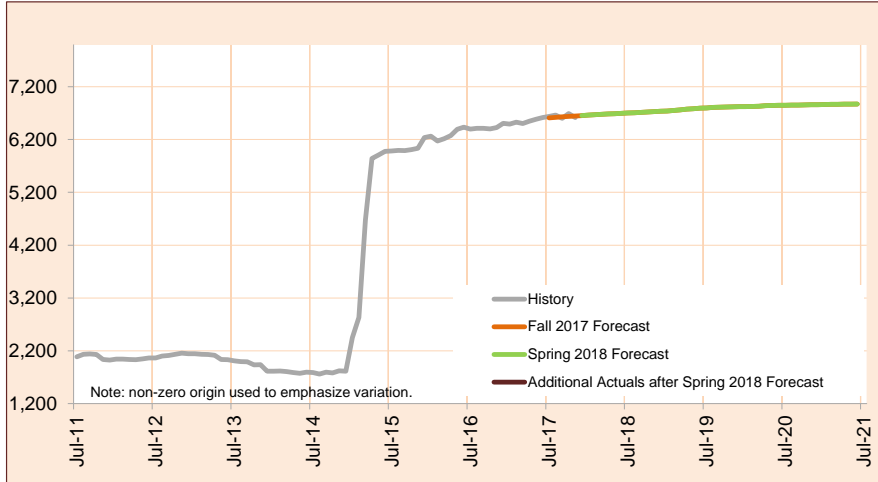
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Dec-16	6,133	-	-	-	-
Jan-17	6,137	-	-	-	-
Feb-17	6,170	-	-	-	-
Mar-17	6,151	-	-	-	-
Apr-17	6,133	-	-	-	-
May-17	6,113	-	-	-	-
Jun-17	6,141	-	-	-	-
Jul-17	6,189	-	-	6,283	-94 -1.5%
Aug-17	6,176	-	-	6,289	-113 -1.8%
Sep-17	6,127	-	-	6,293	-166 -2.6%
Oct-17	6,157	-	-	6,298	-141 -2.2%
Nov-17	6,120	-	-	6,303	-183 -2.9%
Dec-17	6,075	6,158	-83 -1.3%	6,308	-233 -3.7%
Jan-18	-	6,162	-	6,314	-
Feb-18	-	6,165	-	6,318	-
Mar-18	-	6,168	-	6,323	-

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Transportation

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



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Dec-16	6,508	-	-	-	-
Jan-17	6,494	-	-	-	-
Feb-17	6,530	-	-	-	-
Mar-17	6,502	-	-	-	-
Apr-17	6,548	-	-	-	-
May-17	6,582	-	-	-	-
Jun-17	6,617	-	-	-	-
Jul-17	6,637	-	-	6,610	27 0.4%
Aug-17	6,662	-	-	6,620	42 0.6%
Sep-17	6,600	-	-	6,629	-29 -0.4%
Oct-17	6,692	-	-	6,638	54 0.8%
Nov-17	6,617	-	-	6,646	-29 -0.4%
Dec-17	6,882	6,654	228 3.4%	6,654	228 3.4%
Jan-18	-	6,662	-	6,662	-
Feb-18	-	6,670	-	6,670	-
Mar-18	-	6,677	-	6,677	-