

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

AUGUST 2018

Overall, I/DD Caseload categories are tracking well with the Spring 2018 forecast. The revised Case Management Enrollment caseload includes service elements- 48, 148 (Brokerage enrollment) and 248 (CIIS kids enrollment). It also reflect review and closure of open case management records without any IDD services. Recent months (Dec 2017-Mar 2018) actuals for Adult In-Home Support has been updated and this caseload is under-forecasted by 2.9 percent.

Case Management Enrollment

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	27,026	-	-	-
Dec-17	26,942	27,179	-237	-0.9%
Jan-18	27,041	27,296	-255	-0.9%
Feb-18	27,185	27,401	-216	-0.8%
Mar-18	27,351	27,519	-168	-0.6%
Apr-18	27,473	27,646	-173	-0.6%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/	%
			DD Svcs	
Nov-17	27,026	8,354	18,672	69.1%
Dec-17	26,942	8,190	18,752	69.6%
Jan-18	27,041	8,229	18,812	69.6%
Feb-18	27,185	8,311	18,874	69.4%
Mar-18	27,351	8,476	18,875	69.0%
Apr-18	27,473	7,984	19,489	70.9%

**Note: Italicized actuals are preliminary estimates.*

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ *	%
			DD Svcs	
Nov-17	18,796	4,413	14,383	76.5%
Dec-17	18,735	4,306	14,429	77.0%
Jan-18	18,781	4,304	14,477	77.1%
Feb-18	18,869	4,333	14,536	77.0%
Mar-18	18,974	4,434	14,540	76.6%
Apr-18	19,056	4,229	14,827	77.8%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage	CDDP
		Enrollment	
Nov-17	18,796	7,625	11,171
Dec-17	18,735	7,642	11,093
Jan-18	18,781	7,619	11,162
Feb-18	18,869	7,617	11,252
Mar-18	18,974	7,629	11,345
Apr-18	19,056	7,639	11,417

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	7,834	-	-	-
Dec-17	7,926	7,827	99	1.3%
Jan-18	7,962	7,831	131	1.7%
Feb-18	8,011	7,834	177	2.3%
Mar-18	8,022	7,837	185	2.4%
Apr-18	8,064	7,840	224	2.9%

24 Hour Residential Care

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	2,881	-	-	-
Dec-17	2,860	2,891	-31	-1.1%
Jan-18	2,867	2,895	-28	-1.0%
Feb-18	2,870	2,898	-28	-1.0%
Mar-18	2,875	2,902	-27	-0.9%
Apr-18	2,882	2,905	-23	-0.8%

I/DD Foster Care

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	2,872	-	-	-
Dec-17	2,883	2,866	17	0.6%
Jan-18	2,886	2,870	16	0.6%
Feb-18	2,894	2,874	20	0.7%
Mar-18	2,892	2,877	15	0.5%
Apr-18	2,891	2,880	11	0.4%

Supported Living

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	695	-	-	-
Dec-17	687	695	-8	-1.2%
Jan-18	688	695	-7	-1.0%
Feb-18	690	695	-5	-0.7%
Mar-18	696	695	1	0.1%
Apr-18	692	695	-3	-0.4%

Employment & Day Support Services

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	6,120	-	-	-
Dec-17	6,075	6,158	-83	-1.3%
Jan-18	6,077	6,162	-85	-1.4%
Feb-18	6,051	6,165	-114	-1.8%
Mar-18	6,062	6,168	-106	-1.7%
Apr-18	6,085	6,171	-86	-1.4%

Transportation

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Nov-17	6,617	-	-	-
Dec-17	6,882	6,654	228	3.4%
Jan-18	6,863	6,662	201	3.0%
Feb-18	6,802	6,670	132	2.0%
Mar-18	6,861	6,677	184	2.8%
Apr-18	6,895	6,684	211	3.2%

**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
Nov-17	8,230	3,941	4,289	52.1%
Dec-17	8,207	3,884	4,323	52.7%
Jan-18	8,260	3,925	4,335	52.5%
Feb-18	8,316	3,978	4,338	52.2%
Mar-18	8,377	4,042	4,335	51.7%
Apr-18	8,417	3,755	4,662	55.4%

In-Home Support for Children

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	3,235	-	-	-
Dec-17	3,267	3,266	1	0.0%
Jan-18	3,280	3,290	-10	-0.3%
Feb-18	3,287	3,313	-26	-0.8%
Mar-18	3,285	3,336	-51	-1.5%
Apr-18	3,323	3,357	-34	-1.0%

Children Intensive In-Home Services

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	387	-	-	-
Dec-17	382	395	-13	-3.3%
Jan-18	385	395	-10	-2.5%
Feb-18	388	395	-7	-1.8%
Mar-18	392	395	-3	-0.8%
Apr-18	389	395	-6	-1.5%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Nov-17	387	119	87	181
Dec-17	382	116	87	179
Jan-18	385	115	87	183
Feb-18	388	116	85	187
Mar-18	392	118	88	186
Apr-18	389	117	88	184

Children Residential Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Nov-17	166	-	-	-
Dec-17	166	167	-1	-0.6%
Jan-18	165	167	-2	-1.2%
Feb-18	163	167	-4	-2.4%
Mar-18	165	167	-2	-1.2%
Apr-18	165	167	-2	-1.2%

Actuals: Family Support

Month	Family Support
Nov-17	71
Dec-17	72
Jan-18	75
Feb-18	73
Mar-18	72
Apr-18	76

I/DD Foster Care

Month	Total	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	412	-	-	-
Nov-17	417	-	-	-
Dec-17	422	420	2	0.5%
Jan-18	417	421	-4	-1.0%
Feb-18	415	421	-6	-1.4%
Mar-18	409	422	-13	-3.1%
Apr-18	406	422	-16	-3.8%

Stabilization and Crisis Unit (Adult and Children)*

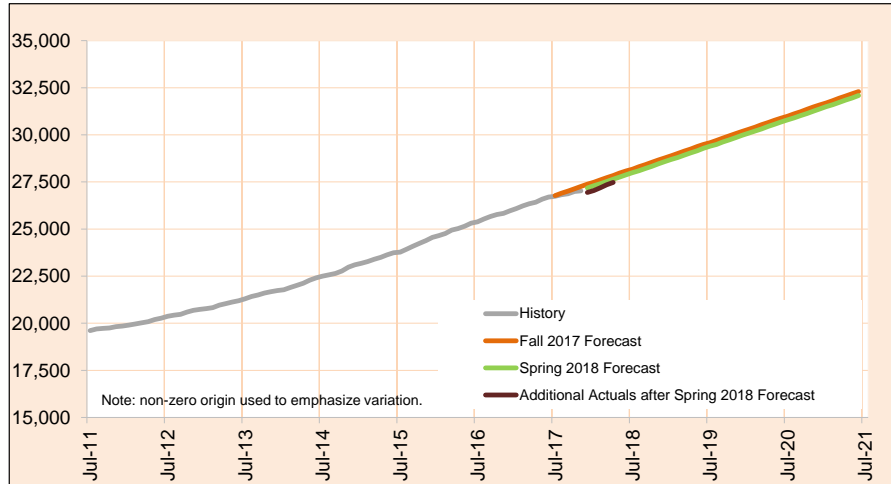
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	93	-	-	-
Nov-17	91	-	-	-
Dec-17	94	99	-5	-5.1%
Jan-18	92	99	-7	-7.1%
Feb-18	96	99	-3	-3.0%
Mar-18	93	99	-6	-6.1%
Apr-18	94	99	-5	-5.1%

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Case Management Enrollment

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



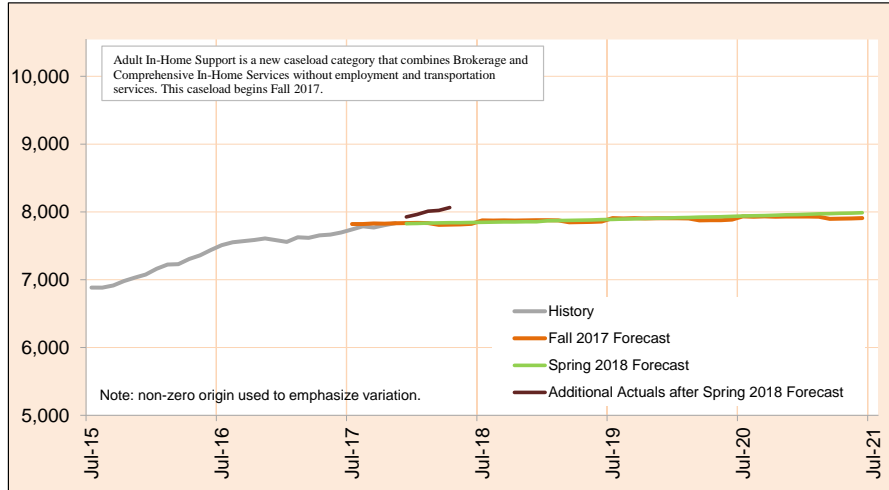
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 18)		Fall 2017 Forecast	Over/Under Forecast (Fall 17)	
Jul-17	26,734	-	-	-	26,774	-40	-0.1%
Aug-17	26,823	-	-	-	26,899	-76	-0.3%
Sep-17	26,874	-	-	-	27,013	-139	-0.5%
Oct-17	26,991	-	-	-	27,138	-147	-0.5%
Nov-17	27,026	-	-	-	27,261	-235	-0.9%
Dec-17	26,942	27,179	-237	-0.9%	27,378	-436	-1.6%
Jan-18	27,041	27,296	-255	-0.9%	27,483	-442	-1.6%
Feb-18	27,185	27,401	-216	-0.8%	27,602	-417	-1.5%
Mar-18	27,351	27,519	-168	-0.6%	27,729	-378	-1.4%
Apr-18	27,473	27,646	-173	-0.6%	27,840	-367	-1.3%
May-18	-	27,756	-	-	27,969	-	-
Jun-18	-	27,885	-	-	28,081	-	-
Jul-18	-	27,997	-	-	28,179	-	-

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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.



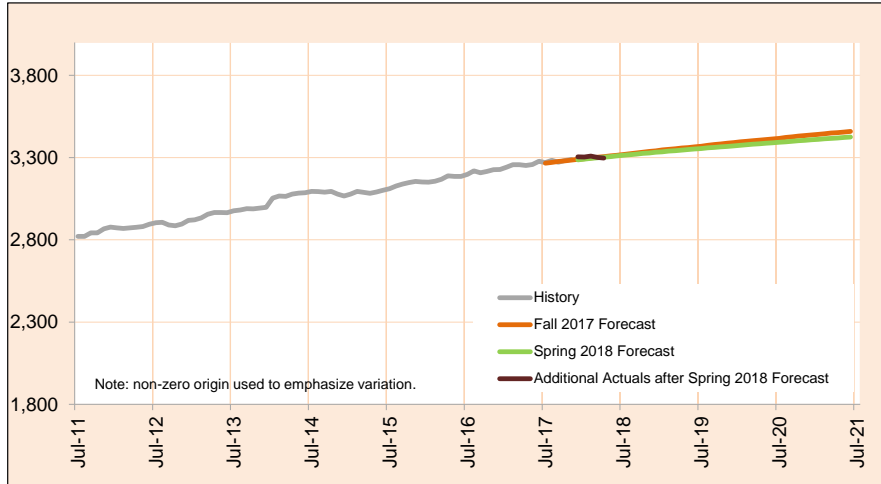
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Jul-17	7,741	-	-	7,821	-80
Aug-17	7,788	-	-	7,820	-32
Sep-17	7,770	-	-	7,829	-59
Oct-17	7,805	-	-	7,827	-22
Nov-17	7,834	-	-	7,832	2
Dec-17	7,926	7,827	99	7,835	91
Jan-18	7,962	7,831	131	7,837	125
Feb-18	8,011	7,834	177	7,836	175
Mar-18	8,022	7,837	185	7,809	213
Apr-18	8,064	7,840	224	7,813	251
May-18	-	7,842	-	7,816	-
Jun-18	-	7,845	-	7,824	-
Jul-18	-	7,846	-	7,874	-

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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.



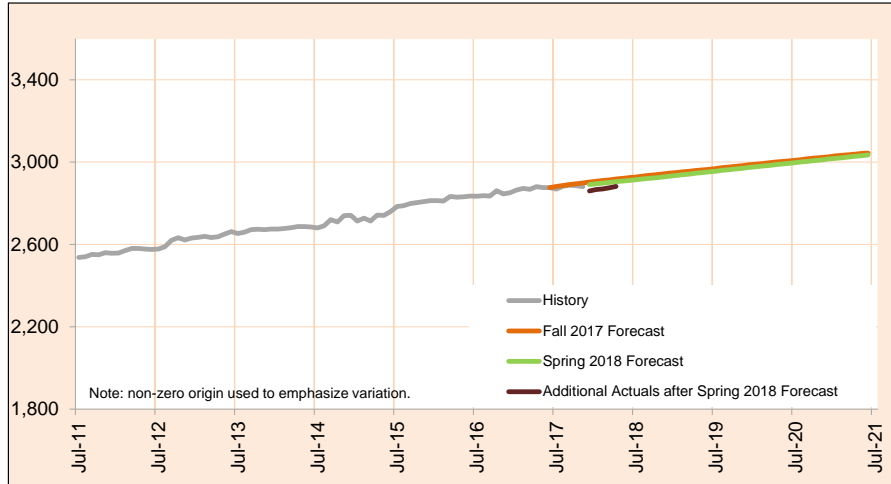
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	3,270	-	-	-	3,266	4	0.1%
Aug-17	3,283	-	-	-	3,271	12	0.4%
Sep-17	3,272	-	-	-	3,276	-4	-0.1%
Oct-17	3,282	-	-	-	3,280	2	0.1%
Nov-17	3,289	-	-	-	3,285	4	0.1%
Dec-17	3,305	3,286	19	0.6%	3,289	16	0.5%
Jan-18	3,303	3,291	12	0.4%	3,293	10	0.3%
Feb-18	3,309	3,295	14	0.4%	3,297	12	0.4%
Mar-18	3,301	3,299	2	0.1%	3,302	-1	0.0%
Apr-18	3,297	3,302	-5	-0.2%	3,306	-9	-0.3%
May-18	-	3,306	-	-	3,310	-	-
Jun-18	-	3,310	-	-	3,314	-	-
Jul-18	-	3,314	-	-	3,318	-	-

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24 hours Residential Care

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



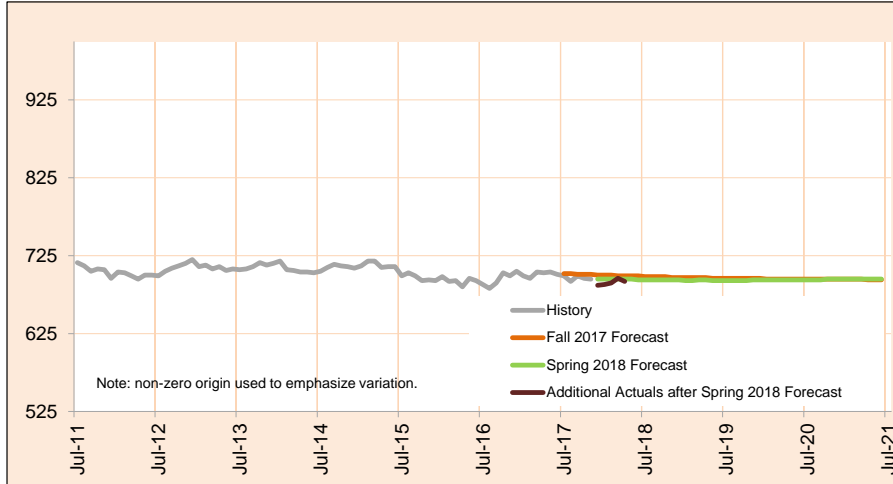
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	2,869	-	-	-	2,882	-13	-0.5%
Aug-17	2,883	-	-	-	2,887	-4	-0.1%
Sep-17	2,888	-	-	-	2,891	-3	-0.1%
Oct-17	2,886	-	-	-	2,895	-9	-0.3%
Nov-17	2,881	-	-	-	2,899	-18	-0.6%
Dec-17	2,860	2,891	-31	-1.1%	2,903	-43	-1.5%
Jan-18	2,867	2,895	-28	-1.0%	2,907	-40	-1.4%
Feb-18	2,870	2,898	-28	-1.0%	2,911	-41	-1.4%
Mar-18	2,875	2,902	-27	-0.9%	2,914	-39	-1.3%
Apr-18	2,882	2,905	-23	-0.8%	2,918	-36	-1.2%
May-18	-	2,908	-	-	2,921	-	-
Jun-18	-	2,911	-	-	2,925	-	-
Jul-18	-	2,915	-	-	2,928	-	-

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Supported Living

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



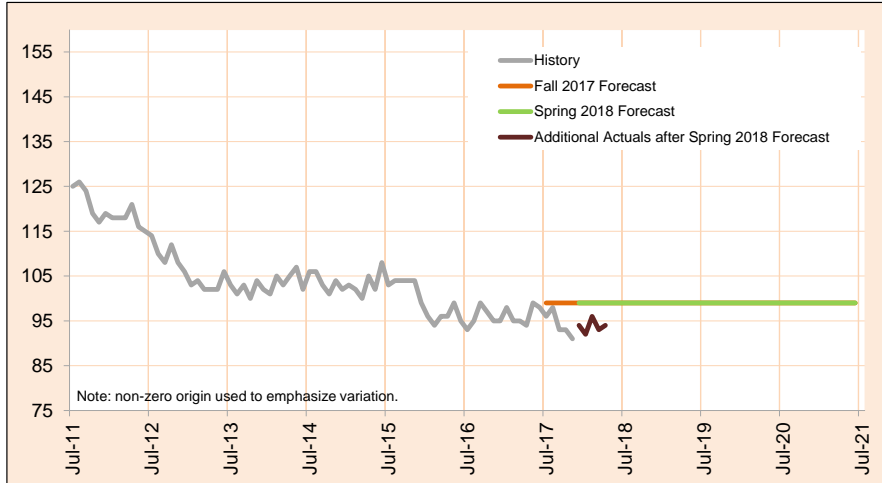
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	699	-	-	-	702	-3	-0.4%
Aug-17	692	-	-	-	702	-10	-1.4%
Sep-17	699	-	-	-	701	-2	-0.3%
Oct-17	696	-	-	-	701	-5	-0.7%
Nov-17	695	-	-	-	701	-6	-0.9%
Dec-17	687	695	-8	-1.2%	700	-13	-1.9%
Jan-18	688	695	-7	-1.0%	700	-12	-1.7%
Feb-18	690	695	-5	-0.7%	700	-10	-1.4%
Mar-18	696	695	1	0.1%	699	-3	-0.4%
Apr-18	692	695	-3	-0.4%	699	-7	-1.0%
May-18	-	695	-	-	699	-	-
Jun-18	-	694	-	-	699	-	-
Jul-18	-	694	-	-	698	-	-

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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.



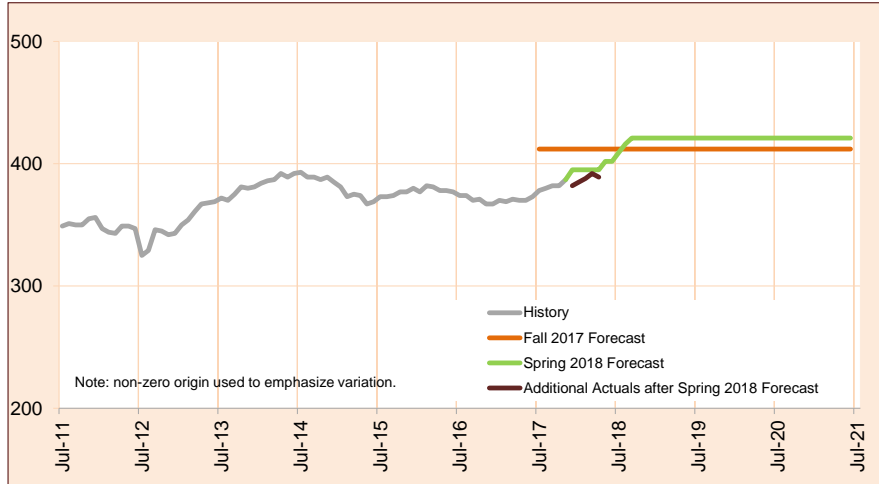
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	96	-	-	-	99	-3	-3.0%
Aug-17	98	-	-	-	99	-1	-1.0%
Sep-17	93	-	-	-	99	-6	-6.1%
Oct-17	93	-	-	-	99	-6	-6.1%
Nov-17	91	-	-	-	99	-8	-8.1%
Dec-17	94	99	-5	-5.1%	99	-5	-5.1%
Jan-18	92	99	-7	-7.1%	99	-7	-7.1%
Feb-18	96	99	-3	-3.0%	99	-3	-3.0%
Mar-18	93	99	-6	-6.1%	99	-6	-6.1%
Apr-18	94	99	-5	-5.1%	99	-5	-5.1%
May-18	-	99	-	-	99	-	-
Jun-18	-	99	-	-	99	-	-
Jul-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.



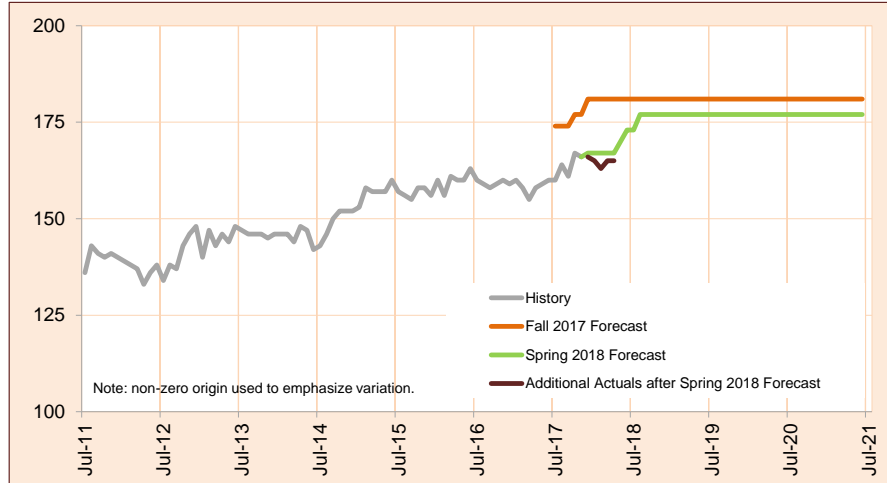
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	378	-	-	-	412	-34	-8.3%
Aug-17	380	-	-	-	412	-32	-7.8%
Sep-17	382	-	-	-	412	-30	-7.3%
Oct-17	382	-	-	-	412	-30	-7.3%
Nov-17	387	-	-	-	412	-25	-6.1%
Dec-17	382	395	-13	-3.3%	412	-30	-7.3%
Jan-18	385	395	-10	-2.5%	412	-27	-6.6%
Feb-18	388	395	-7	-1.8%	412	-24	-5.8%
Mar-18	392	395	-3	-0.8%	412	-20	-4.9%
Apr-18	389	395	-6	-1.5%	412	-23	-5.6%
May-18	-	402	-	-	412	-	-
Jun-18	-	402	-	-	412	-	-
Jul-18	-	409	-	-	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.



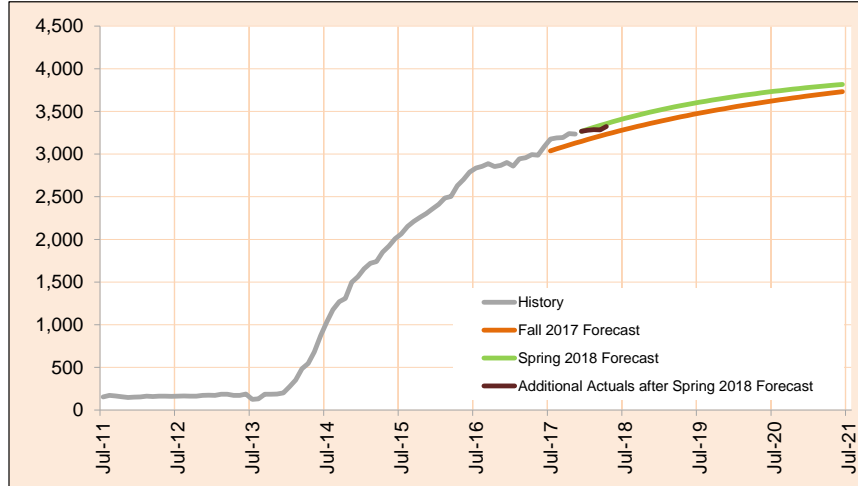
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	160	-	-	-	174	-14	-8.0%
Aug-17	164	-	-	-	174	-10	-5.7%
Sep-17	161	-	-	-	174	-13	-7.5%
Oct-17	167	-	-	-	177	-10	-5.6%
Nov-17	166	-	-	-	177	-11	-6.2%
Dec-17	166	167	-1	-0.6%	181	-15	-8.3%
Jan-18	165	167	-2	-1.2%	181	-16	-8.8%
Feb-18	163	167	-4	-2.4%	181	-18	-9.9%
Mar-18	165	167	-2	-1.2%	181	-16	-8.8%
Apr-18	165	167	-2	-1.2%	181	-16	-8.8%
May-18	-	170	-	-	181	-	-
Jun-18	-	173	-	-	181	-	-
Jul-18	-	173	-	-	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)	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	Over/Under Forecast (Fall 2017)
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	3,267	3,266	1	0.0%	3,150	117	3.7%
Jan-18	3,280	3,290	-10	-0.3%	3,171	109	3.4%
Feb-18	3,287	3,313	-26	-0.8%	3,192	95	3.0%
Mar-18	3,285	3,336	-51	-1.5%	3,212	73	2.3%
Apr-18	3,323	3,357	-34	-1.0%	3,232	92	2.8%
May-18	-	3,378	-	-	3,251	-	-
Jun-18	-	3,398	-	-	3,270	-	-
Jul-18	-	3,418	-	-	3,288	-	-

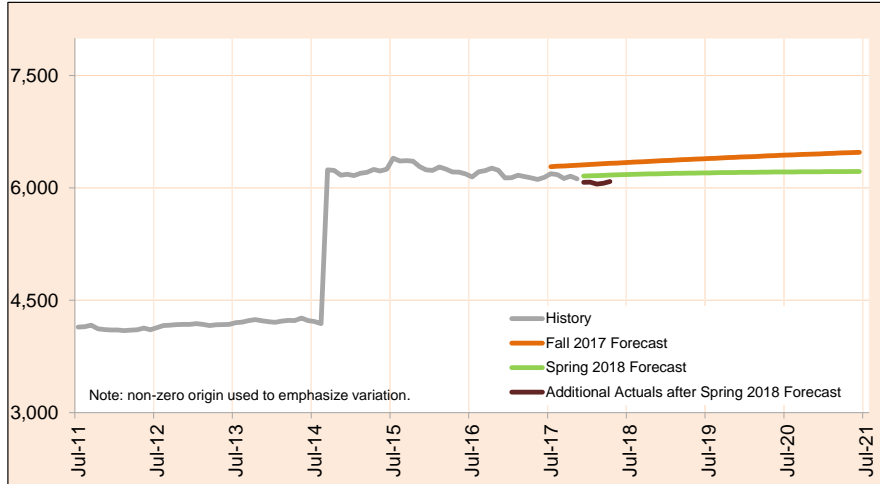
Actuals shown in Italics are TNT aggregate data.

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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.



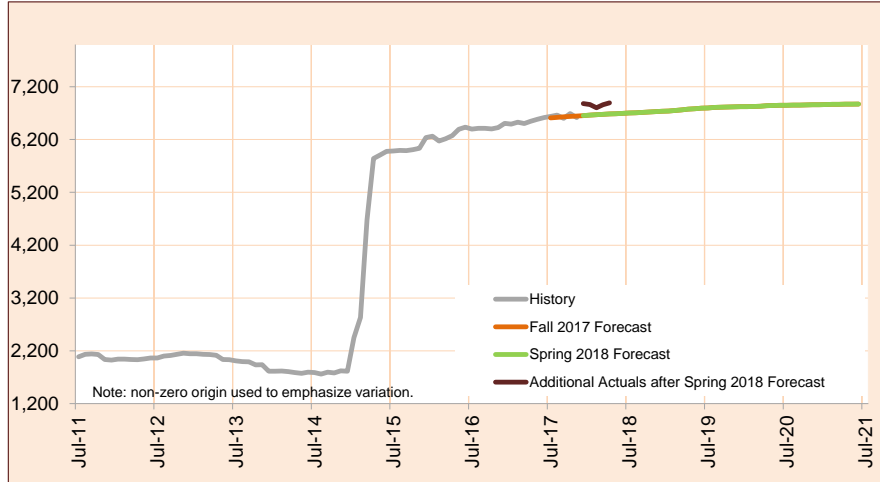
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	6,189	-	-	-	6,283	-94	-1.5%
Aug-17	6,176	-	-	-	6,289	-113	-1.8%
Sep-17	6,127	-	-	-	6,293	-166	-2.6%
Oct-17	6,157	-	-	-	6,298	-141	-2.2%
Nov-17	6,120	-	-	-	6,303	-183	-2.9%
Dec-17	6,075	6,158	-83	-1.3%	6,308	-233	-3.7%
Jan-18	6,077	6,162	-85	-1.4%	6,314	-237	-3.8%
Feb-18	6,051	6,165	-114	-1.8%	6,318	-267	-4.2%
Mar-18	6,062	6,168	-106	-1.7%	6,323	-261	-4.1%
Apr-18	6,085	6,171	-86	-1.4%	6,327	-242	-3.8%
May-18	-	6,174	-	-	6,332	-	-
Jun-18	-	6,177	-	-	6,336	-	-
Jul-18	-	6,179	-	-	6,341	-	-

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

AUGUST 2018

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)	
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	6,863	6,662	201	3.0%	6,662	201	3.0%
Feb-18	6,802	6,670	132	2.0%	6,670	132	2.0%
Mar-18	6,861	6,677	184	2.8%	6,677	184	2.8%
Apr-18	6,895	6,684	211	3.2%	6,684	211	3.2%
May-18	-	6,690	-	-	6,690	-	-
Jun-18	-	6,696	-	-	6,696	-	-
Jul-18	-	6,702	-	-	6,702	-	-