

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

FEBRUARY 2018

Overall, Caseload Enrollment is tracking well with the Fall 2017 forecast. Adult In-Home Support actuals are revised (Jul-Aug 2017) due to exclusion of DSA as well as other employment and transportation services. In-Home Support for Children is under-forecasted by 4.3 percent. Transportation services actuals for July-Sep 2017 are revised.

Case Management Enrollment

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
May-17	26,583	6,499	20,084	75.6%
Jun-17	26,694	6,418	20,276	76.0%
Jul-17	26,734	8,270	18,464	69.1%
Aug-17	26,823	8,255	18,568	69.2%
Sep-17	26,874	8,336	18,538	69.0%
Oct-17	26,991	8,363	18,628	69.0%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
May-17	18,528	2,504	16,024	86.5%
Jun-17	18,597	2,519	16,078	86.5%
Jul-17	18,603	4,365	14,238	76.5%
Aug-17	18,658	4,350	14,308	76.7%
Sep-17	18,710	4,419	14,291	76.4%
Oct-17	18,768	4,428	14,340	76.4%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
May-17	-	-	-
Jun-17	-	-	-
Jul-17	18,603	7,570	11,033
Aug-17	18,658	7,573	11,085
Sep-17	18,710	7,579	11,131
Oct-17	18,768	7,594	11,174

*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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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%

24 Hour Residential Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	2,850	-	-	-
Jun-17	2,845	-	-	-
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%

I/DD Foster Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	2,811	-	-	-
Jun-17	2,823	-	-	-
Jul-17	2,845	2,822	23	0.8%
Aug-17	2,860	2,826	34	1.2%
Sep-17	2,851	2,831	20	0.7%
Oct-17	2,870	2,834	36	1.3%

Supported Living

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	703	-	-	-
Jun-17	703	-	-	-
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%

Employment & Day Support Services

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	6,260	-	-	-
Jun-17	6,282	-	-	-
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%

Transportation

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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%

*Note: Italicized actuals are preliminary estimates.

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

FEBRUARY 2018

I/DD Children Services

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

Month	CM Only	CM w/ DD Svcs	% With DD Svcs
May-17	3,995	4,060	15.3%
Jun-17	3,899	4,198	15.7%
Jul-17	3,905	4,226	15.8%
Aug-17	3,905	4,260	15.9%
Sep-17	3,917	4,247	15.8%
Oct-17	3,935	4,288	15.9%

In-Home Support for Children

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	2,988	-	-	-
Jun-17	3,089	-	-	-
Jul-17	3,202	3,037	165	5.4%
Aug-17	3,231	3,061	171	5.6%
Sep-17	3,210	3,084	126	4.1%
Oct-17	3,240	3,107	134	4.3%

Children Intensive In-Home Services

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
May-17	370	112	78	180
Jun-17	373	114	79	180
Jul-17	378	114	83	181
Aug-17	380	115	86	179
Sep-17	382	116	86	180
Oct-17	382	116	87	179

Children Residential Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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%

Actuals: Family Support

Month	Family Support
May-17	107
Jun-17	133
Jul-17	76
Aug-17	90
Sep-17	78
Oct-17	77

I/DD Foster Care

Month	Total	Fall 2017 Forecast	Over/Under Forecast	%
May-17	427	-	-	-
Jun-17	431	-	-	-
Jul-17	425	444	-19	-4.3%
Aug-17	423	445	-22	-4.9%
Sep-17	421	445	-24	-5.4%
Oct-17	412	446	-34	-7.6%

Stabilization and Crisis Unit (Adult and Children)*

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	99	-	-	-
Jun-17	98	-	-	-
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%

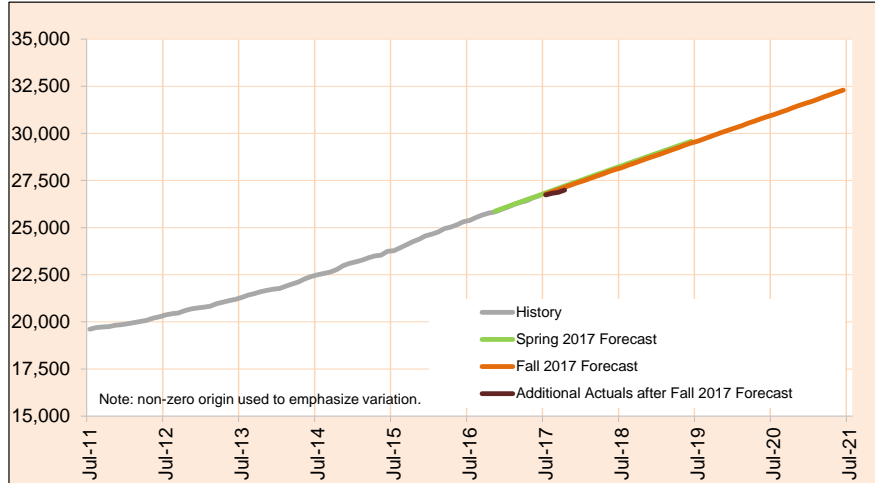
*Note: SACU Report

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

FEBRUARY 2018

Case Management Enrollment

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



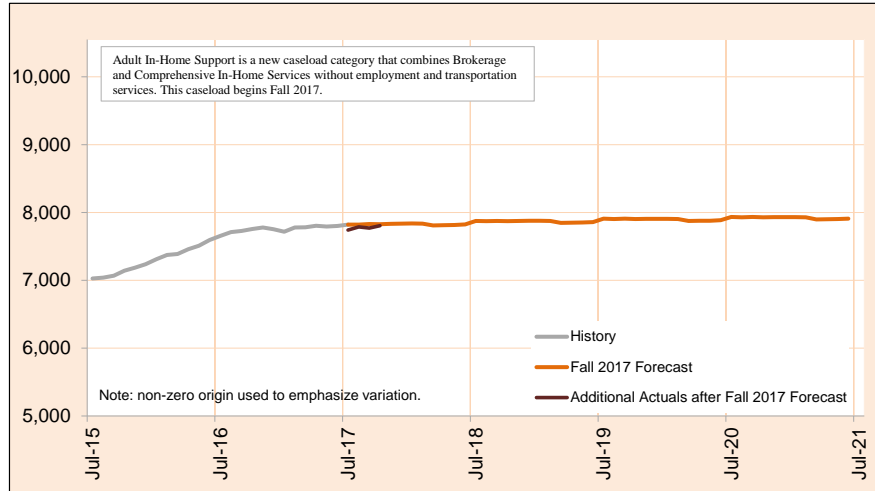
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	25,388	-	-	-	-	-	-
Aug-16	25,539	-	-	-	-	-	-
Sep-16	25,674	-	-	-	-	-	-
Oct-16	25,766	-	-	-	-	-	-
Nov-16	25,834	-	-	-	25,873	-39	-0.2%
Dec-16	25,964	-	-	-	25,995	-31	-0.1%
Jan-17	26,084	-	-	-	26,117	-33	-0.1%
Feb-17	26,225	-	-	-	26,238	-13	0.0%
Mar-17	26,346	-	-	-	26,360	-14	-0.1%
Apr-17	26,424	-	-	-	26,480	-56	-0.2%
May-17	26,583	-	-	-	26,601	-18	-0.1%
Jun-17	26,694	-	-	-	26,722	-28	-0.1%
Jul-17	26,734	26,774	-40	-0.1%	26,843	-109	-0.4%
Aug-17	26,823	26,899	-76	-0.3%	26,964	-141	-0.5%
Sep-17	26,874	27,013	-139	-0.5%	27,085	-211	-0.8%
Oct-17	26,991	27,138	-147	-0.5%	27,205	-214	-0.8%

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

FEBRUARY 2018

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.



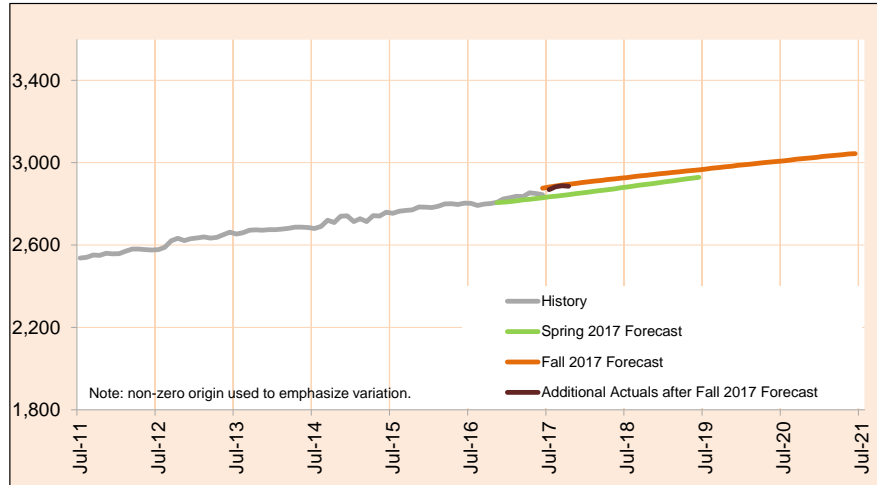
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	7,633	-	-	-	-	-	-
Aug-16	7,628	-	-	-	-	-	-
Sep-16	7,631	-	-	-	-	-	-
Oct-16	7,647	-	-	-	-	-	-
Nov-16	7,648	-	-	-	-	-	-
Dec-16	7,643	-	-	-	-	-	-
Jan-17	7,622	-	-	-	-	-	-
Feb-17	7,611	-	-	-	-	-	-
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%	-	-	-

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

FEBRUARY 2018

24 hours Residential Care

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



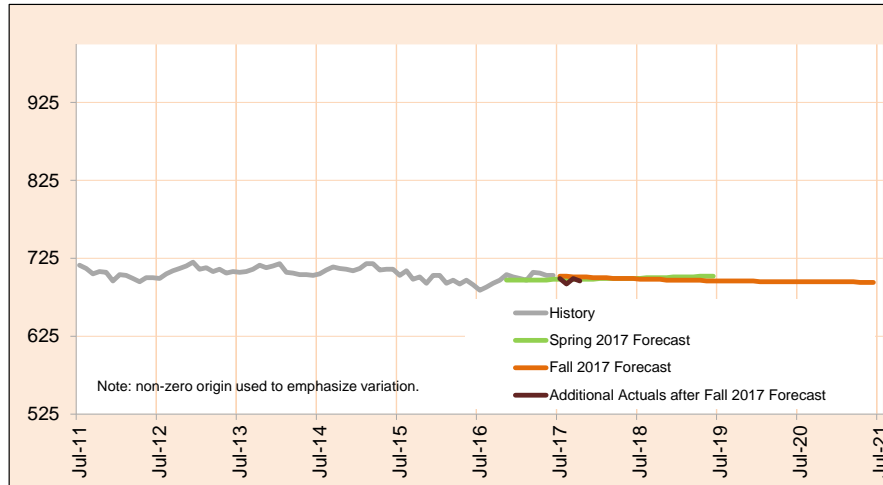
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	2,803	-	-	-	-	-	-
Aug-16	2,792	-	-	-	-	-	-
Sep-16	2,799	-	-	-	-	-	-
Oct-16	2,802	-	-	-	-	-	-
Nov-16	2,807	-	-	-	2,806	1	0.0%
Dec-16	2,824	-	-	-	2,808	16	0.6%
Jan-17	2,830	-	-	-	2,811	19	0.7%
Feb-17	2,837	-	-	-	2,815	22	0.8%
Mar-17	2,835	-	-	-	2,819	16	0.6%
Apr-17	2,854	-	-	-	2,822	32	1.1%
May-17	2,850	-	-	-	2,826	24	0.8%
Jun-17	2,845	-	-	-	2,830	15	0.5%
Jul-17	2,869	2,882	-13	-0.5%	2,834	35	1.2%
Aug-17	2,883	2,887	-4	-0.1%	2,837	46	1.6%
Sep-17	2,888	2,891	-3	-0.1%	2,841	47	1.7%
Oct-17	2,886	2,895	-9	-0.3%	2,845	41	1.4%

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

FEBRUARY 2018

Supported Living

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



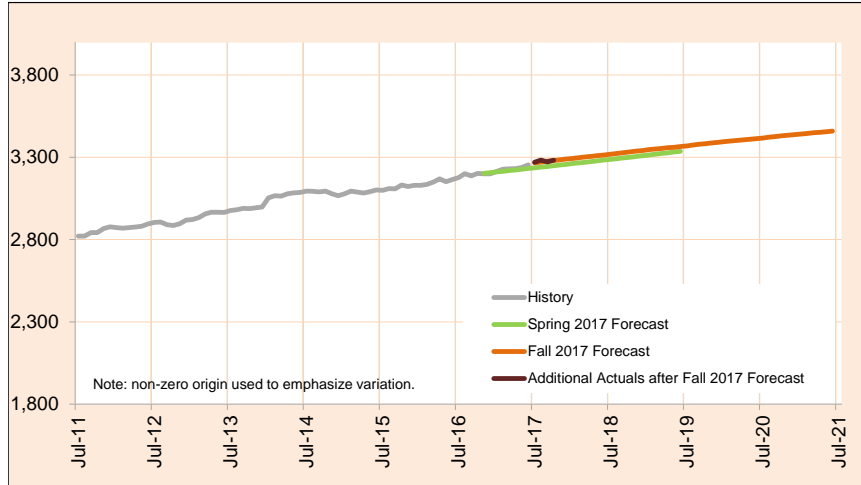
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 16)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	684	-	-	-	-	-	-
Aug-16	688	-	-	-	-	-	-
Sep-16	693	-	-	-	-	-	-
Oct-16	697	-	-	-	-	-	-
Nov-16	704	-	-	-	697	7	1.0%
Dec-16	701	-	-	-	697	4	0.6%
Jan-17	699	-	-	-	697	2	0.3%
Feb-17	697	-	-	-	697	0	0.0%
Mar-17	707	-	-	-	697	10	1.4%
Apr-17	706	-	-	-	697	9	1.3%
May-17	703	-	-	-	697	6	0.9%
Jun-17	703	-	-	-	698	5	0.7%
Jul-17	699	702	-3	-0.4%	698	1	0.1%
Aug-17	692	702	-10	-1.4%	698	-6	-0.9%
Sep-17	699	701	-2	-0.3%	698	1	0.1%
Oct-17	696	701	-5	-0.7%	698	-2	-0.3%

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

FEBRUARY 2018

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.



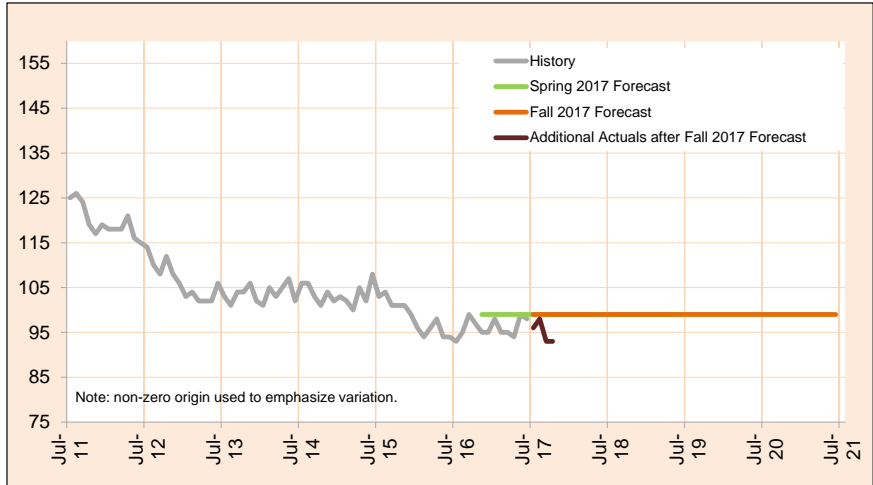
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	3,176	-	-	-	-	-	-
Aug-16	3,201	-	-	-	-	-	-
Sep-16	3,187	-	-	-	-	-	-
Oct-16	3,202	-	-	-	-	-	-
Nov-16	3,200	-	-	-	3,202	-2	-0.1%
Dec-16	3,200	-	-	-	3,207	-7	-0.2%
Jan-17	3,214	-	-	-	3,211	3	0.1%
Feb-17	3,227	-	-	-	3,215	12	0.4%
Mar-17	3,230	-	-	-	3,219	11	0.3%
Apr-17	3,231	-	-	-	3,223	8	0.2%
May-17	3,238	-	-	-	3,228	10	0.3%
Jun-17	3,254	-	-	-	3,232	22	0.7%
Jul-17	3,270	3,266	4	0.1%	3,236	34	1.1%
Aug-17	3,283	3,271	12	0.4%	3,240	43	1.3%
Sep-17	3,272	3,276	-4	-0.1%	3,244	28	0.9%
Oct-17	3,282	3,280	2	0.1%	3,249	33	1.0%

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

FEBRUARY 2018

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.



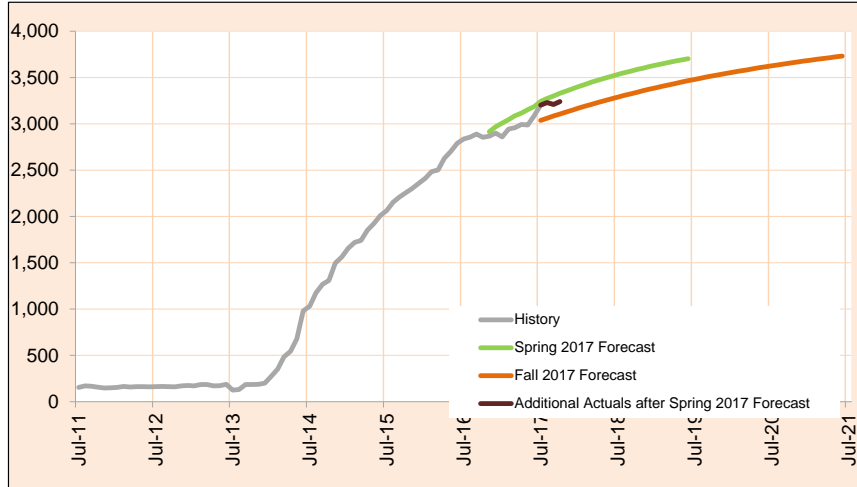
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	93	-	-	-	-	-	-
Aug-16	95	-	-	-	-	-	-
Sep-16	99	-	-	-	-	-	-
Oct-16	97	-	-	-	-	-	-
Nov-16	95	-	-	-	99	-4	-4.0%
Dec-16	95	-	-	-	99	-4	-4.0%
Jan-17	98	-	-	-	99	-1	-1.0%
Feb-17	95	-	-	-	99	-4	-4.0%
Mar-17	95	-	-	-	99	-4	-4.0%
Apr-17	94	-	-	-	99	-5	-5.1%
May-17	99	-	-	-	99	0	0.0%
Jun-17	98	-	-	-	99	-1	-1.0%
Jul-17	96	99	-3	-3.0%	99	-3	-3.0%
Aug-17	98	99	-1	-1.0%	99	-1	-1.0%
Sep-17	93	99	-6	-6.1%	99	-6	-6.1%
Oct-17	93	99	-6	-6.1%	99	-6	-6.1%

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

FEBRUARY 2018

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
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%
Jan-17	2,858	-	-	-	3,008	-150	-5.0%
Feb-17	2,944	-	-	-	3,045	-101	-3.3%
Mar-17	2,958	-	-	-	3,086	-128	-4.1%
Apr-17	2,994	-	-	-	3,116	-122	-3.9%
May-17	2,988	-	-	-	3,153	-165	-5.2%
Jun-17	3,089	-	-	-	3,187	-98	-3.1%
Jul-17	3,202	3,037	165	5.4%	3,243	-41	-1.3%
Aug-17	3,231	3,061	171	5.6%	3,273	-42	-1.3%
Sep-17	3,210	3,084	126	4.1%	3,301	-91	-2.8%
Oct-17	3,240	3,107	134	4.3%	3,329	-89	-2.7%

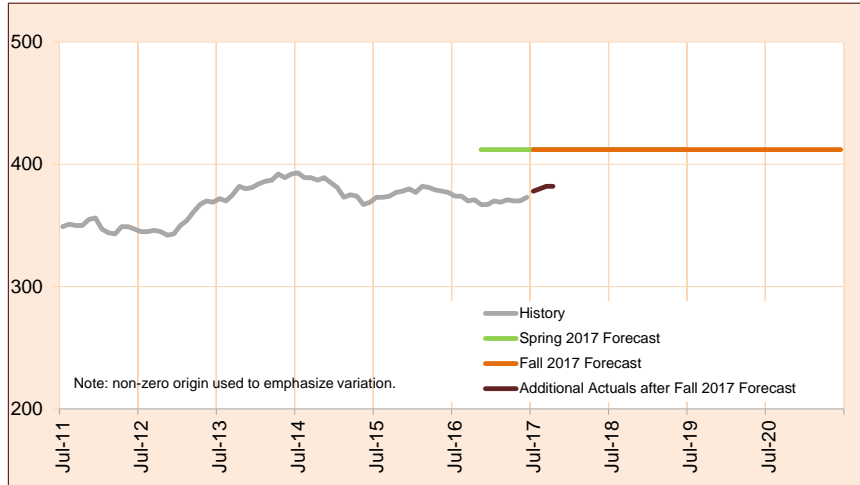
Actuals shown in *Italics* are TNT aggregate data.

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

FEBRUARY 2018

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.



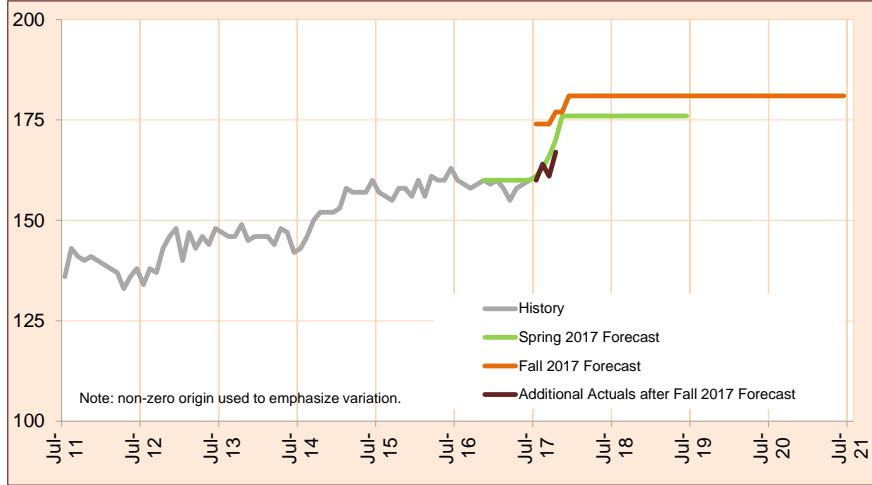
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	374	-	-	-	-	-	-
Aug-16	374	-	-	-	-	-	-
Sep-16	370	-	-	-	-	-	-
Oct-16	371	-	-	-	-	-	-
Nov-16	367	-	-	-	412	-45	-10.9%
Dec-16	367	-	-	-	412	-45	-10.9%
Jan-17	370	-	-	-	412	-42	-10.2%
Feb-17	369	-	-	-	412	-43	-10.4%
Mar-17	371	-	-	-	412	-41	-10.0%
Apr-17	370	-	-	-	412	-42	-10.2%
May-17	370	-	-	-	412	-42	-10.2%
Jun-17	373	-	-	-	412	-39	-9.5%
Jul-17	378	412	-34	-8.3%	412	-34	-8.3%
Aug-17	380	412	-32	-7.8%	412	-32	-7.8%
Sep-17	382	412	-30	-7.3%	412	-30	-7.3%
Oct-17	382	412	-30	-7.3%	412	-30	-7.3%

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 Department of Human Services
 Intellectual and Developmental Disabilities

FEBRUARY 2018

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.



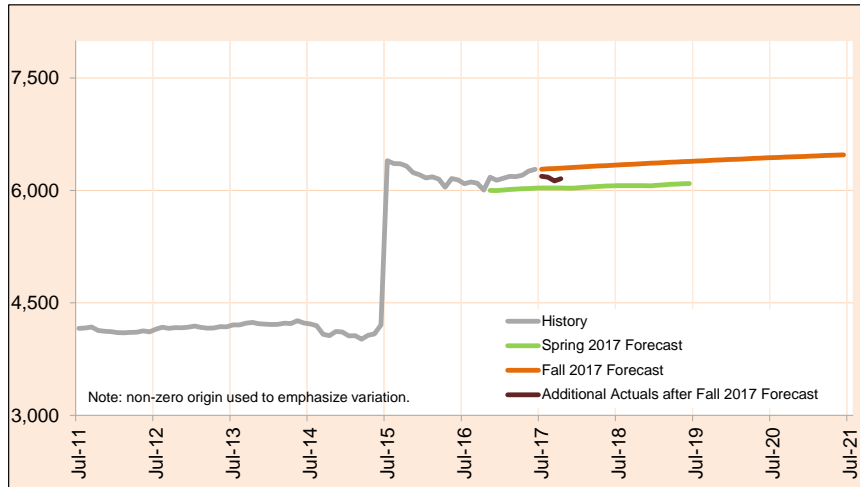
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	160	-	-	-	-	-	-
Aug-16	159	-	-	-	-	-	-
Sep-16	158	-	-	-	-	-	-
Oct-16	159	-	-	-	-	-	-
Nov-16	160	-	-	-	160	0	0.0%
Dec-16	159	-	-	-	160	-1	-0.6%
Jan-17	160	-	-	-	160	0	0.0%
Feb-17	158	-	-	-	160	-2	-1.3%
Mar-17	155	-	-	-	160	-5	-3.1%
Apr-17	158	-	-	-	160	-2	-1.3%
May-17	159	-	-	-	160	-1	-0.6%
Jun-17	160	-	-	-	160	0	0.0%
Jul-17	160	174	-14	-8.0%	161	-1	-0.6%
Aug-17	164	174	-10	-5.7%	163	1	0.6%
Sep-17	161	174	-13	-7.5%	166	-5	-3.0%
Oct-17	167	177	-10	-5.6%	170	-3	-1.8%

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 Department of Human Services
 Intellectual and Developmental Disabilities

FEBRUARY 2018

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.



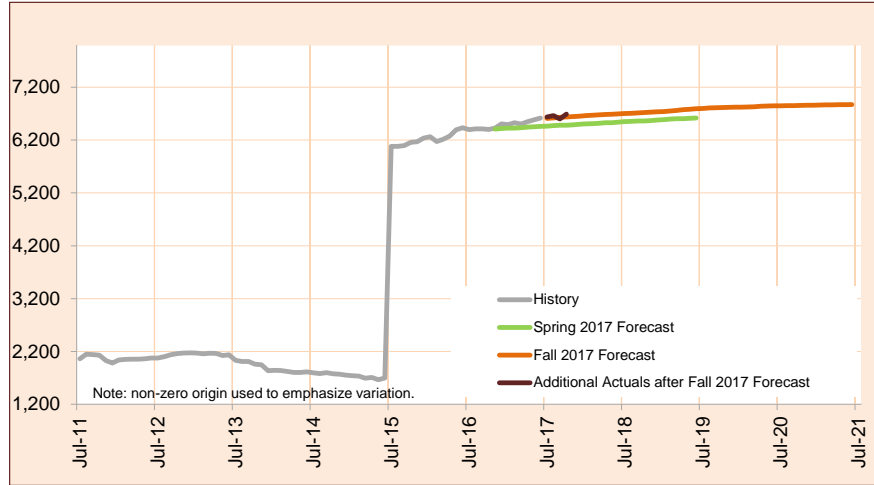
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	6,091	-	-	-	-	-	-
Aug-16	6,114	-	-	-	-	-	-
Sep-16	6,097	-	-	-	-	-	-
Oct-16	6,005	-	-	-	-	-	-
Nov-16	6,177	-	-	-	6,001	176	2.9%
Dec-16	6,136	-	-	-	5,999	137	2.3%
Jan-17	6,161	-	-	-	6,006	155	2.6%
Feb-17	6,188	-	-	-	6,013	175	2.9%
Mar-17	6,184	-	-	-	6,019	165	2.7%
Apr-17	6,202	-	-	-	6,023	179	3.0%
May-17	6,260	-	-	-	6,027	233	3.9%
Jun-17	6,282	-	-	-	6,030	252	4.2%
Jul-17	6,189	6,283	-94	-1.5%	6,033	156	2.6%
Aug-17	6,176	6,289	-113	-1.8%	6,034	142	2.4%
Sep-17	6,127	6,293	-166	-2.6%	6,034	93	1.5%
Oct-17	6,157	6,298	-141	-2.2%	6,034	123	2.0%

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

FEBRUARY 2018

Transportation

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
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%
Jan-17	6,494	-	-	-	6,426	68	1.1%
Feb-17	6,530	-	-	-	6,428	102	1.6%
Mar-17	6,502	-	-	-	6,436	66	1.0%
Apr-17	6,548	-	-	-	6,444	104	1.6%
May-17	6,582	-	-	-	6,451	131	2.0%
Jun-17	6,617	-	-	-	6,459	158	2.4%
Jul-17	6,637	6,610	27	0.4%	6,465	172	2.7%
Aug-17	6,662	6,620	42	0.6%	6,475	187	2.9%
Sep-17	6,600	6,629	-29	-0.4%	6,482	118	1.8%
Oct-17	6,692	6,638	54	0.8%	6,481	211	3.3%