

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

JANUARY 2017

IDD caseload categories are tracking well with the Fall 2016 forecast. Incomplete Employment and Day Support Activities caseload data are updated.

Case Management Enrollment

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Actuals by Age: Case Management

Month	Total	Over 18	Under 18	% Under 18
Apr-16	25,024	17,742	7,282	29.1%
May-16	25,150	17,800	7,350	29.2%
Jun-16	25,308	17,894	7,414	29.3%
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%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Apr-16	25,024	5,538	19,486	77.9%
May-16	25,150	5,949	19,201	76.3%
Jun-16	25,308	5,887	19,421	76.7%
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%

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
Apr-16	2,351	3,187	15,391	4,095
May-16	2,378	3,571	15,422	3,779
Jun-16	2,368	3,519	15,526	3,895
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

Brokerage Enrollment

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

24 Hour Residential Care

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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	2,808	-5	-0.2%
Aug-16	2,792	2,811	-19	-0.7%
Sep-16	2,799	2,813	-14	-0.5%

Supported Living

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Comprehensive In-Home Services

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

I/DD Foster Care

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Actuals by Age: Foster Care

Month	Total	Over 18	Under 18	% Under 18
Apr-16	3,169	2,703	466	14.7%
May-16	3,152	2,697	455	14.4%
Jun-16	3,164	2,710	454	14.3%
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%

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Stabilization and Crisis Unit *

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

*Note: SACU Report

In-Home Support for Children

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Children Intensive In-Home Services

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Apr-16	379	121	72	186
May-16	378	121	72	185
Jun-16	377	120	71	186
Jul-16	374	121	70	183
Aug-16	374	120	69	185
Sep-16	370	116	70	184

Children Residential Care

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
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%

Actuals: Family Support

Month	Family Support
Apr-16	74
May-16	74
Jun-16	100
Jul-16	92
Aug-16	90
Sep-16	91

Employment & Day Support Services

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Apr-16	6,045	-	-	-
May-16	6,128	6,315	-187	-3.0%
Jun-16	6,129	6,320	-191	-3.0%
Jul-16	6,068	6,325	-257	-4.1%
Aug-16	6,065	6,330	-265	-4.2%
Sep-16	5,979	6,335	-356	-5.6%

*Note: Italicized actuals are incomplete.

Transportation

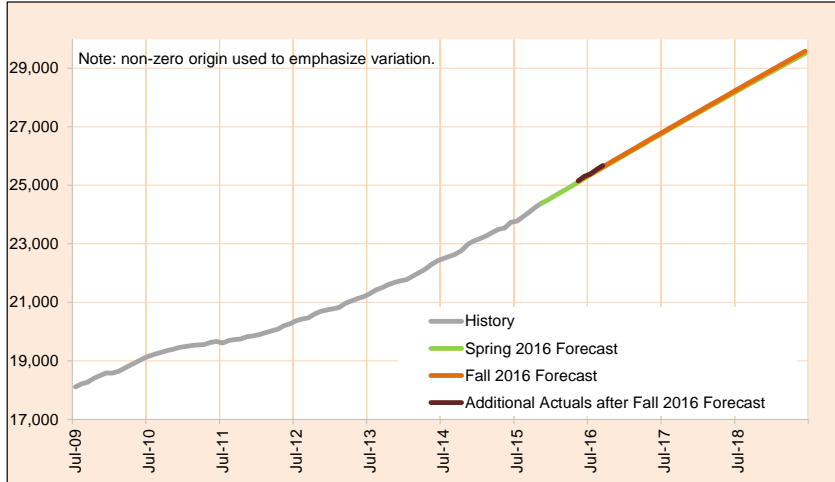
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Apr-16	6,276	-	-	-
May-16	6,312	6,250	62	1.0%
Jun-16	6,354	6,261	93	1.5%
Jul-16	6,323	6,271	52	0.8%
Aug-16	6,347	6,281	66	1.1%
Sep-16	6,379	6,290	89	1.4%

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Case Management Enrollment

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



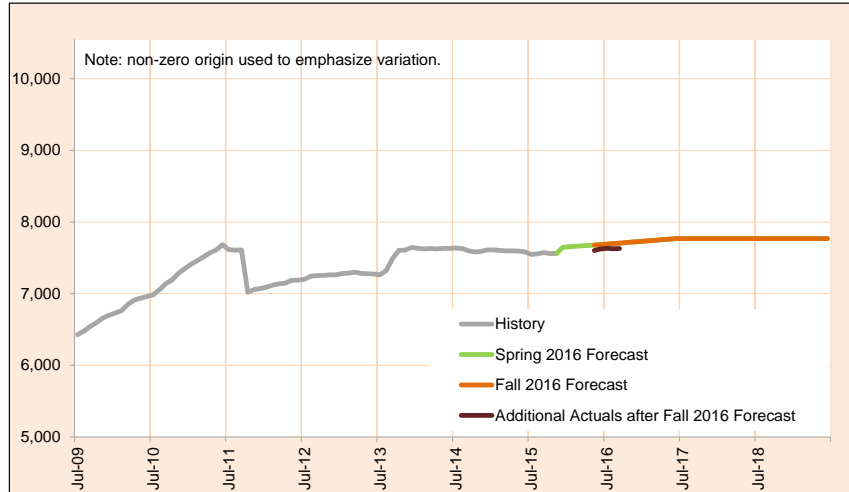
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	24,085	-	-	-	-	-	-
Oct-15	24,251	-	-	-	-	-	-
Nov-15	24,387	-	-	-	-	-	-
Dec-15	24,562	-	-	-	24,490	72	0.3%
Jan-16	24,646	-	-	-	24,614	32	0.1%
Feb-16	24,765	-	-	-	24,738	27	0.1%
Mar-16	24,941	-	-	-	24,862	79	0.3%
Apr-16	25,024	-	-	-	24,985	39	0.2%
May-16	25,150	25,140	10	0.0%	25,109	41	0.2%
Jun-16	25,308	25,263	45	0.2%	25,232	76	0.3%
Jul-16	25,388	25,385	3	0.0%	25,355	33	0.1%
Aug-16	25,539	25,507	32	0.1%	25,477	62	0.2%
Sep-16	25,674	25,629	45	0.2%	25,600	74	0.3%
Oct-16	-	25,751	-	-	25,722	-	-
Nov-16	-	25,873	-	-	25,844	-	-
Dec-16	-	25,995	-	-	25,965	-	-

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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.



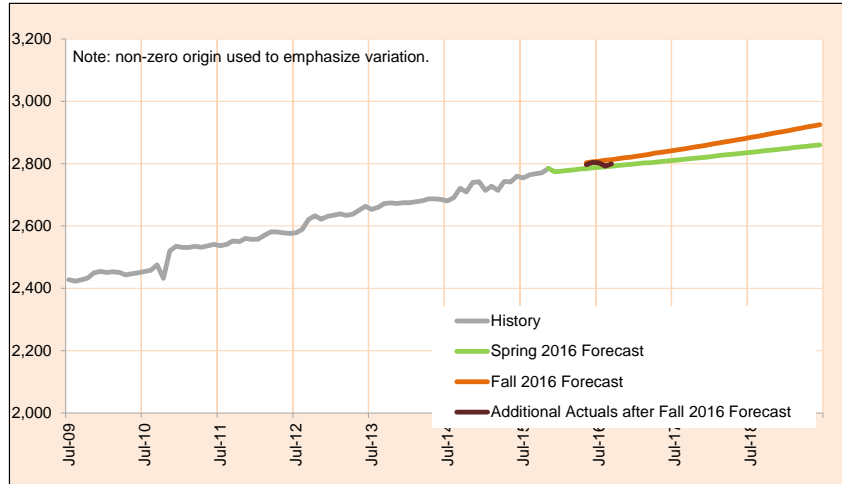
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)	Spring 2016 Forecast	Over/Under Forecast (Spring 16)
Sep-15	7,574	-	-	-	-
Oct-15	7,560	-	-	-	-
Nov-15	7,560	-	-	-	-
Dec-15	7,565	-	-	7,649	-84 -1.1%
Jan-16	7,570	-	-	7,655	-85 -1.1%
Feb-16	7,573	-	-	7,661	-88 -1.1%
Mar-16	7,587	-	-	7,667	-80 -1.0%
Apr-16	7,587	-	-	7,673	-86 -1.1%
May-16	7,603	7,679	-76 -1.0%	7,679	-76 -1.0%
Jun-16	7,624	7,685	-61 -0.8%	7,685	-61 -0.8%
Jul-16	7,633	7,692	-59 -0.8%	7,692	-59 -0.8%
Aug-16	7,628	7,699	-71 -0.9%	7,699	-71 -0.9%
Sep-16	7,631	7,706	-75 -1.0%	7,706	-75 -1.0%
Oct-16	-	7,713	-	7,713	-
Nov-16	-	7,720	-	7,720	-
Dec-16	-	7,727	-	7,727	-

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24 hours Residential Care

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



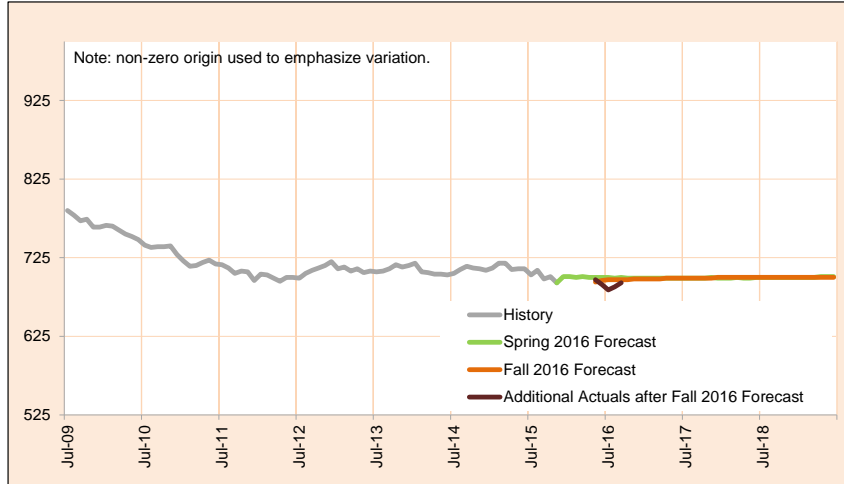
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	2,768	-	-	-	-	-	-
Oct-15	2,771	-	-	-	-	-	-
Nov-15	2,785	-	-	-	-	-	-
Dec-15	2,784	-	-	-	2,774	10	0.4%
Jan-16	2,782	-	-	-	2,776	6	0.2%
Feb-16	2,789	-	-	-	2,778	11	0.4%
Mar-16	2,800	-	-	-	2,780	20	0.7%
Apr-16	2,801	-	-	-	2,783	18	0.6%
May-16	2,797	2,803	-6	-0.2%	2,784	13	0.5%
Jun-16	2,804	2,806	-2	-0.1%	2,787	17	0.6%
Jul-16	2,803	2808	-5	-0.2%	2,788	15	0.5%
Aug-16	2,792	2811	-19	-0.7%	2,790	2	0.1%
Sep-16	2,799	2813	-14	-0.5%	2,792	7	0.3%
Oct-16	-	2816	-	-	2,794	-	-
Nov-16	-	2819	-	-	2,796	-	-
Dec-16	-	2821	-	-	2,798	-	-

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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.



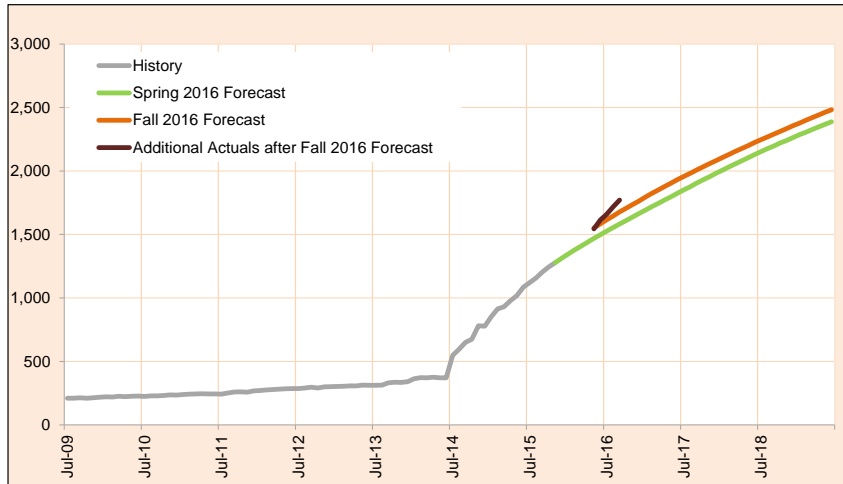
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	698	-	-	-	-	-	-
Oct-15	701	-	-	-	-	-	-
Nov-15	693	-	-	-	-	-	-
Dec-15	703	-	-	-	701	2	0.3%
Jan-16	703	-	-	-	701	2	0.3%
Feb-16	693	-	-	-	700	-7	-1.0%
Mar-16	697	-	-	-	701	-4	-0.6%
Apr-16	692	-	-	-	700	-8	-1.1%
May-16	697	694	3	0.4%	700	-3	-0.4%
Jun-16	691	696	-5	-0.7%	700	-9	-1.3%
Jul-16	684	697	-13	-1.9%	700	-16	-2.3%
Aug-16	688	697	-9	-1.3%	699	-11	-1.6%
Sep-16	693	697	-4	-0.6%	700	-7	-1.0%
Oct-16	-	697	-	-	699	-	-
Nov-16	-	698	-	-	699	-	-
Dec-16	-	698	-	-	699	-	-

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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	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	1,206	-	-	-	-	-	-
Oct-15	1,245	-	-	-	-	-	-
Nov-15	1,279	-	-	-	-	-	-
Dec-15	1,346	-	-	-	1,313	33	2.5%
Jan-16	1,411	-	-	-	1,346	65	4.8%
Feb-16	1,467	-	-	-	1,378	89	6.5%
Mar-16	1,481	-	-	-	1,409	72	5.1%
Apr-16	1,520	-	-	-	1,439	81	5.6%
May-16	1,544	1,551	-7	-0.5%	1,469	75	5.1%
Jun-16	1,614	1,584	30	1.9%	1,497	117	7.8%
Jul-16	1,659	1,616	43	2.7%	1,527	132	8.6%
Aug-16	1,719	1,646	73	4.4%	1,555	164	10.5%
Sep-16	1,771	1,677	94	5.6%	1,582	189	11.9%
Oct-16	-	1,706	-	-	1,610	-	-
Nov-16	-	1,735	-	-	1,637	-	-
Dec-16	-	1,763	-	-	1,664	-	-

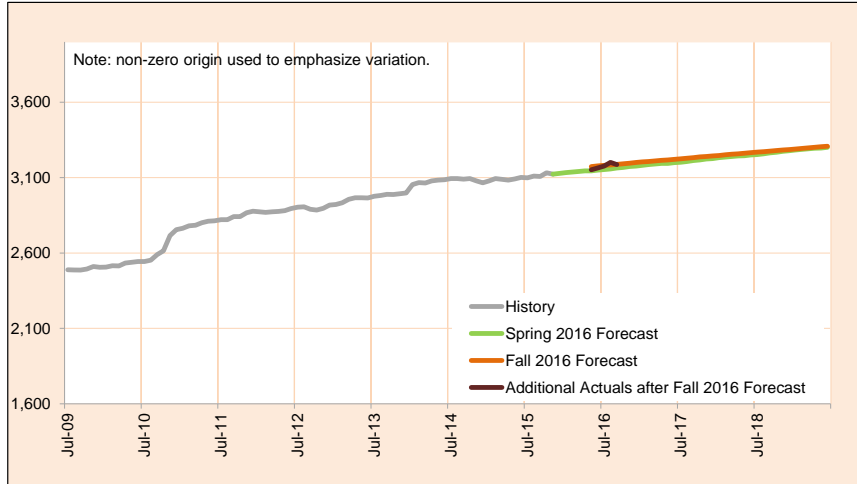
Actuals shown in Italics are TNT aggregate data.

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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.



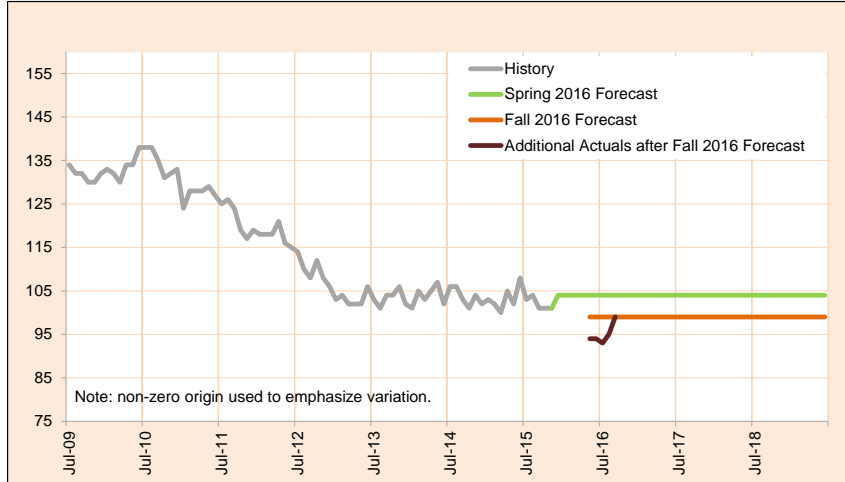
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	3,108	-	-	-	-	-	-
Oct-15	3,132	-	-	-	-	-	-
Nov-15	3,123	-	-	-	-	-	-
Dec-15	3,130	-	-	-	3,128	2	0.1%
Jan-16	3,130	-	-	-	3,133	-3	-0.1%
Feb-16	3,135	-	-	-	3,137	-2	-0.1%
Mar-16	3,149	-	-	-	3,141	8	0.3%
Apr-16	3,169	-	-	-	3,144	25	0.8%
May-16	3,152	3,173	-21	-0.7%	3,144	8	0.3%
Jun-16	3,164	3,177	-13	-0.4%	3,150	14	0.4%
Jul-16	3,176	3,181	-5	-0.2%	3,153	23	0.7%
Aug-16	3,201	3,184	17	0.5%	3,157	44	1.4%
Sep-16	3,187	3,188	-1	0.0%	3,164	23	0.7%
Oct-16	-	3,192	-	-	3,167	-	-
Nov-16	-	3,196	-	-	3,174	-	-
Dec-16	-	3,200	-	-	3,176	-	-

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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.



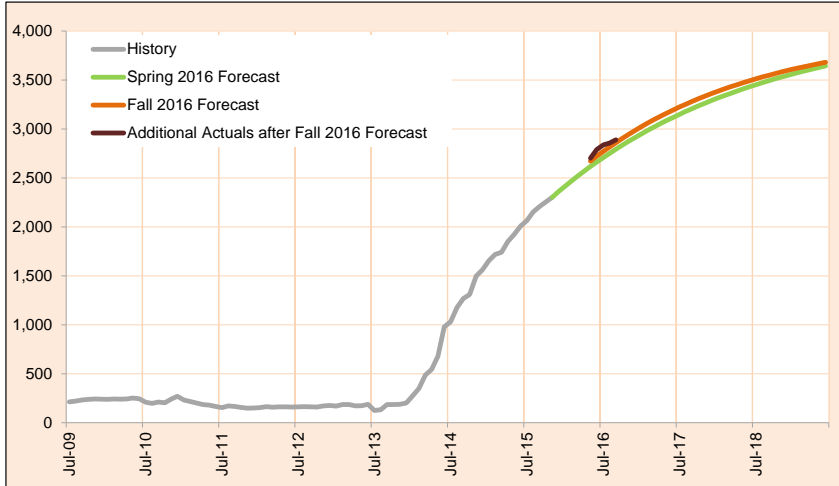
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	101	-	-	-	-	-	-
Oct-15	101	-	-	-	-	-	-
Nov-15	101	-	-	-	-	-	-
Dec-15	99	-	-	-	104	-5	-4.8%
Jan-16	96	-	-	-	104	-8	-7.7%
Feb-16	94	-	-	-	104	-10	-9.6%
Mar-16	96	-	-	-	104	-8	-7.7%
Apr-16	98	-	-	-	104	-6	-5.8%
May-16	94	99	-5	-5.1%	104	-10	-9.6%
Jun-16	94	99	-5	-5.1%	104	-10	-9.6%
Jul-16	93	99	-6	-6.1%	104	-11	-10.6%
Aug-16	95	99	-4	-4.0%	104	-9	-8.7%
Sep-16	99	99	0	0.0%	104	-5	-4.8%
Oct-16	-	99	-	-	104	-	-
Nov-16	-	99	-	-	104	-	-
Dec-16	-	99	-	-	104	-	-

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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	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	2,210	-	-	-	-	-	-
Oct-15	2,257	-	-	-	-	-	-
Nov-15	2,303	-	-	-	-	-	-
Dec-15	2,357	-	-	-	2,362	-5	-0.2%
Jan-16	2,411	-	-	-	2,416	-5	-0.2%
Feb-16	2,484	-	-	-	2,469	15	0.6%
Mar-16	2,503	-	-	-	2,520	-17	-0.7%
Apr-16	2,629	-	-	-	2,569	60	2.3%
May-16	2,702	2,672	30	1.1%	2,617	85	3.2%
Jun-16	2,790	2,722	68	2.5%	2,663	127	4.8%
Jul-16	2,836	2,770	66	2.4%	2,708	128	4.7%
Aug-16	2,857	2,816	41	1.5%	2,751	106	3.9%
Sep-16	2,889	2,860	29	1.0%	2,794	95	3.4%
Oct-16	-	2,903	-	-	2,834	-	-
Nov-16	-	2,944	-	-	2,874	-	-
Dec-16	-	2,984	-	-	2,912	-	-

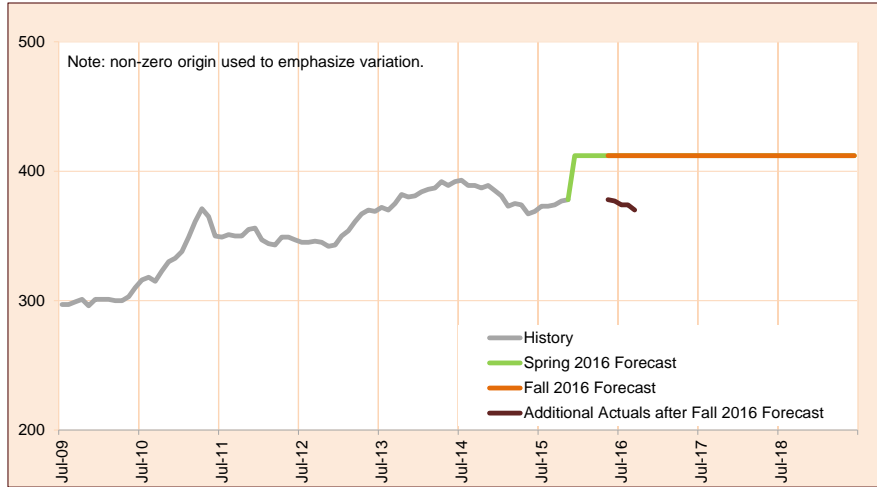
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Children Intensive In-Home Services

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.



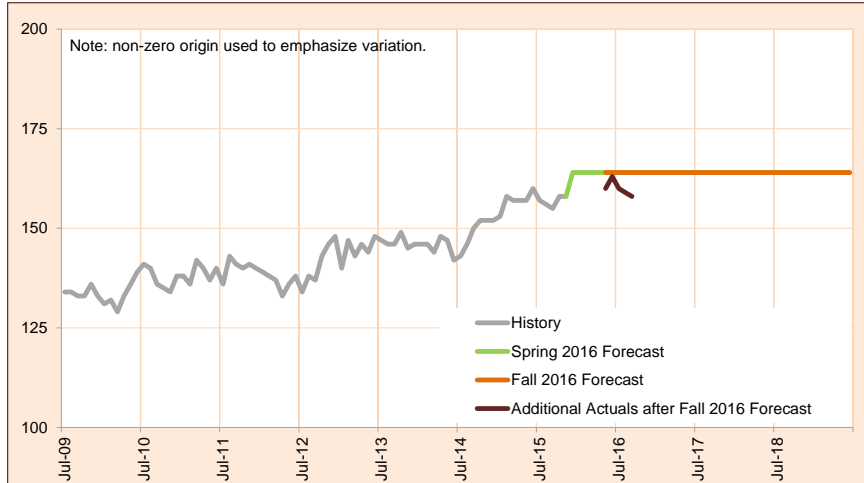
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	374	-	-	-	-	-	-
Oct-15	377	-	-	-	-	-	-
Nov-15	378	-	-	-	-	-	-
Dec-15	380	-	-	-	412	-32	-7.8%
Jan-16	377	-	-	-	412	-35	-8.5%
Feb-16	382	-	-	-	412	-30	-7.3%
Mar-16	381	-	-	-	412	-31	-7.5%
Apr-16	379	-	-	-	412	-33	-8.0%
May-16	378	412	-34	-8.3%	412	-34	-8.3%
Jun-16	377	412	-35	-8.5%	412	-35	-8.5%
Jul-16	374	412	-38	-9.2%	412	-38	-9.2%
Aug-16	374	412	-38	-9.2%	412	-38	-9.2%
Sep-16	370	412	-42	-10.2%	412	-42	-10.2%
Oct-16	-	412	-	-	412	-	-
Nov-16	-	412	-	-	412	-	-
Dec-16	-	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.



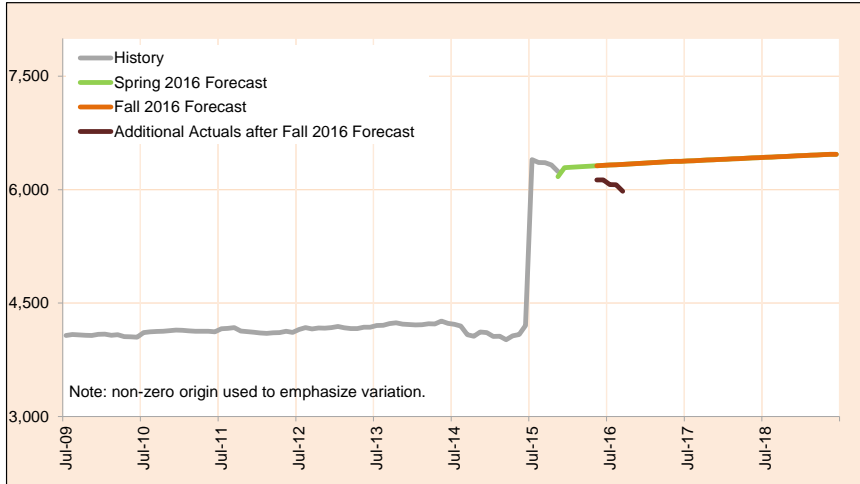
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	155	-	-	-	-	-	-
Oct-15	158	-	-	-	-	-	-
Nov-15	158	-	-	-	-	-	-
Dec-15	156	-	-	-	164	-8	-4.9%
Jan-16	160	-	-	-	164	-4	-2.4%
Feb-16	156	-	-	-	164	-8	-4.9%
Mar-16	161	-	-	-	164	-3	-1.8%
Apr-16	160	-	-	-	164	-4	-2.4%
May-16	160	164	-4	-2.4%	164	-4	-2.4%
Jun-16	163	164	-1	-0.6%	164	-1	-0.6%
Jul-16	160	164	-4	-2.4%	164	-4	-2.4%
Aug-16	159	164	-5	-3.0%	164	-5	-3.0%
Sep-16	158	164	-6	-3.7%	164	-6	-3.7%
Oct-16	-	164	-	-	164	-	-
Nov-16	-	164	-	-	164	-	-
Dec-16	-	164	-	-	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.



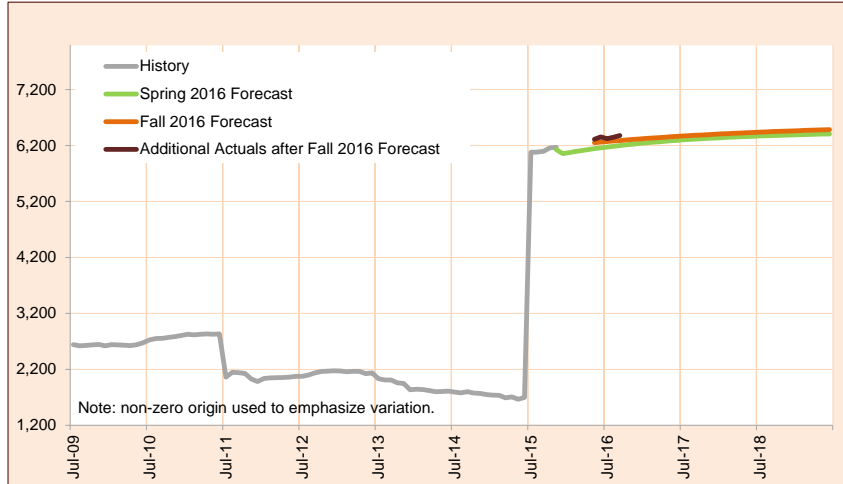
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	6,357	-	-	-	-	-	-
Oct-15	6,325	-	-	-	-	-	-
Nov-15	6,239	-	-	-	-	-	-
Dec-15	6,210	-	-	-	6,290	-80	-1.3%
Jan-16	6,166	-	-	-	6,295	-129	-2.0%
Feb-16	6,183	-	-	-	6,300	-117	-1.9%
Mar-16	6,152	-	-	-	6,305	-153	-2.4%
Apr-16	6,045	-	-	-	6,310	-265	-4.2%
May-16	6,128	6,315	-187	0.0	6,315	-187	-3.0%
Jun-16	6,129	6,320	-191	0.0	6,320	-191	-3.0%
Jul-16	6,068	6,325	-257	0.0	6,325	-257	-4.1%
Aug-16	6,065	6,330	-265	0.0	6,330	-265	-4.2%
Sep-16	5,979	6,335	-356	-0.1	6,335	-356	-5.6%
Oct-16	-	6,340	-	-	6,340	-	-
Nov-16	-	6,345	-	-	6,345	-	-
Dec-16	-	6,350	-	-	6,350	-	-

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Transportation

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



Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Sep-15	6,097	-	-	-	-	-	-
Oct-15	6,158	-	-	-	-	-	-
Nov-15	6,168	-	-	-	-	-	-
Dec-15	6,239	-	-	-	6,055	184	3.0%
Jan-16	6,265	-	-	-	6,074	191	3.1%
Feb-16	6,173	-	-	-	6,093	80	1.3%
Mar-16	6,215	-	-	-	6,111	104	1.7%
Apr-16	6,276	-	-	-	6,128	148	2.4%
May-16	6,312	6,250	62	1.0%	6,144	168	2.7%
Jun-16	6,354	6,261	93	1.5%	6,159	195	3.2%
Jul-16	6,323	6,271	52	0.8%	6,173	150	2.4%
Aug-16	6,347	6,281	66	1.1%	6,187	160	2.6%
Sep-16	6,379	6,290	89	1.4%	6,200	179	2.9%
Oct-16	-	6,299	-	-	6,213	-	-
Nov-16	-	6,308	-	-	6,225	-	-
Dec-16	-	6,317	-	-	6,236	-	-