

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

JUNE 2017

IDC caseload categories are tracking well with the Spring 2017 forecast. Actuals for Comprehensive In-Home Services, In-Home Support, Employment and Transportation caseloads are updated for December 2016 and January 2017.

Case Management Enrollment

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| 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% |

Actuals by Age: Case Management

| Month | Total | Over 18 | Under 18 | % Under 18 |
|--------|--------|---------|----------|------------|
| 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% |
| Jan-17 | 26,084 | 18,332 | 7,752 | 29.7% |
| Feb-17 | 26,225 | 18,391 | 7,834 | 29.9% |

Actuals: Case Mgmt. Only vs. with DD Services

| Month | Total | CM Only | CM w/ DD Svcs | % With DD Svcs |
|--------|--------|---------|---------------|----------------|
| 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% |
| Jan-17 | 26,084 | 6,264 | 19,820 | 76.0% |
| Feb-17 | 26,225 | 6,276 | 19,949 | 76.1% |

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 |
|--------|-----------------|------------------|-----------------------|------------------------|
| 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 |
| Jan-17 | 2,443 | 3,821 | 15,889 | 3,931 |
| Feb-17 | 2,451 | 3,825 | 15,940 | 4,009 |

Brokerage Enrollment

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| 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% |
| Jan-17 | 7,622 | 7,686 | -64 | -0.8% |
| Feb-17 | 7,611 | 7,700 | -89 | -1.2% |

24 Hour Residential Care

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| 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% |

Supported Living

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| 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% |

Comprehensive In-Home Services

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Sep-16 | 1,771 | - | - | - |
| Oct-16 | 1,799 | - | - | - |
| Nov-16 | 1,841 | 1,842 | -1 | -0.1% |
| Dec-16 | 1,795 | 1,877 | -82 | -4.4% |
| Jan-17 | 1,883 | 1,911 | -28 | -1.5% |
| Feb-17 | 1,926 | 1,946 | -20 | -1.0% |

*Note: Italicized actuals are incomplete.

I/DD Foster Care

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| 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% |

Actuals by Age: Foster Care

| Month | Total | Over 18 | Under 18 | % Under 18 |
|--------|-------|---------|----------|------------|
| 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% |
| Jan-17 | 3,214 | 2,775 | 439 | 13.7% |
| Feb-17 | 3,227 | 2,790 | 437 | 13.5% |

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

JUNE 2017

Stabilization and Crisis Unit *

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Sep-16 | 99 | - | - | - |
| Oct-16 | 97 | - | - | - |
| Nov-16 | 97 | 99 | -2 | -2.0% |
| Dec-16 | 95 | 99 | -4 | -4.0% |
| Jan-17 | 98 | 99 | -1 | -1.0% |
| Feb-17 | 95 | 99 | -4 | -4.0% |

*Note: SACU Report

In-Home Support for Children

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Sep-16 | 2,889 | - | - | - |
| Oct-16 | 2,854 | - | - | - |
| Nov-16 | 2,867 | 2,915 | -48 | -1.6% |
| Dec-16 | 2,941 | 2,969 | -28 | -0.9% |
| Jan-17 | 2,880 | 3,008 | -128 | -4.3% |
| Feb-17 | 2,944 | 3,045 | -101 | -3.3% |

Children Intensive In-Home Services

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|--------|
| 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% |

Actuals by Type: Children Intensive In-Home Services

| Month | Total | Behavior | Medically Fragile | Medically Involved |
|--------|-------|----------|-------------------|--------------------|
| Sep-16 | 370 | 116 | 70 | 184 |
| Oct-16 | 371 | 114 | 72 | 185 |
| Nov-16 | 367 | 114 | 70 | 183 |
| Dec-16 | 367 | 113 | 70 | 184 |
| Jan-17 | 370 | 114 | 76 | 180 |
| Feb-17 | 369 | 113 | 74 | 182 |

Children Residential Care

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| 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% |

Actuals: Family Support

| Month | Family Support |
|--------|----------------|
| Sep-16 | 91 |
| Oct-16 | 73 |
| Nov-16 | 77 |
| Dec-16 | 69 |
| Jan-17 | 94 |
| Feb-17 | 93 |

Employment & Day Support Services

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Sep-16 | 6,097 | - | - | - |
| Oct-16 | 6,005 | - | - | - |
| Nov-16 | 5,983 | 6,001 | -18 | -0.3% |
| Dec-16 | 6,050 | 5,999 | 51 | 0.9% |
| Jan-17 | 6,038 | 6,006 | 32 | 0.5% |
| Feb-17 | 6,001 | 6,013 | -12 | -0.2% |

*Note: Italicized actuals are incomplete.

Transportation

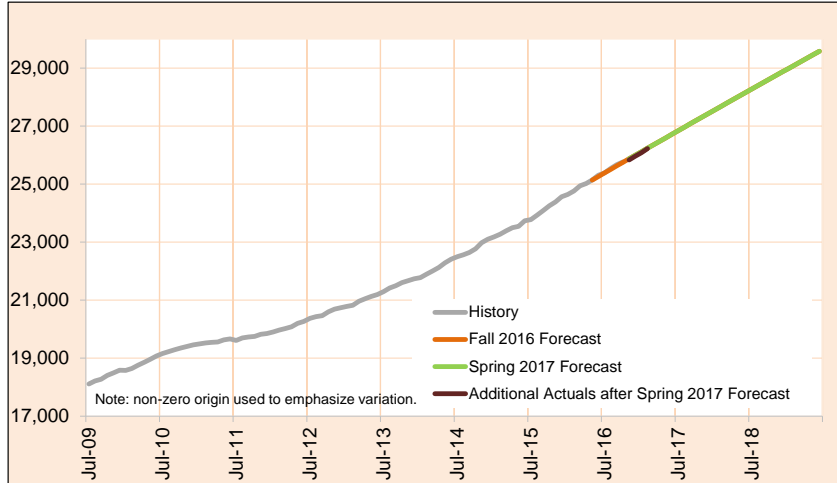
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Sep-16 | 6,411 | - | - | - |
| Oct-16 | 6,403 | - | - | - |
| Nov-16 | 6,428 | 6,409 | 19 | 0.3% |
| Dec-16 | 6,556 | 6,418 | 138 | 2.2% |
| Jan-17 | 6,405 | 6,426 | -21 | -0.3% |
| Feb-17 | 6,412 | 6,428 | -16 | -0.2% |

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

JUNE 2017

Case Management Enrollment

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



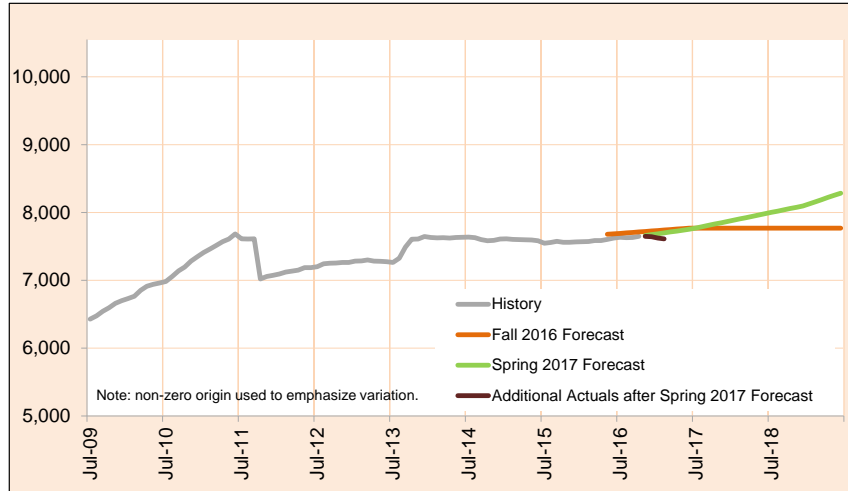
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 24,765 | - | - | - | - | - | - |
| 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 | 26,084 | 26,117 | -33 | -0.1% | 26,117 | -33 | -0.1% |
| Feb-17 | 26,225 | 26,238 | -13 | 0.0% | 26,238 | - | - |
| Mar-17 | - | 26,360 | - | - | 26,360 | - | - |
| Apr-17 | - | 26,480 | - | - | 26,480 | - | - |
| May-17 | - | 26,601 | - | - | 26,601 | - | - |

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

JUNE 2017

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.



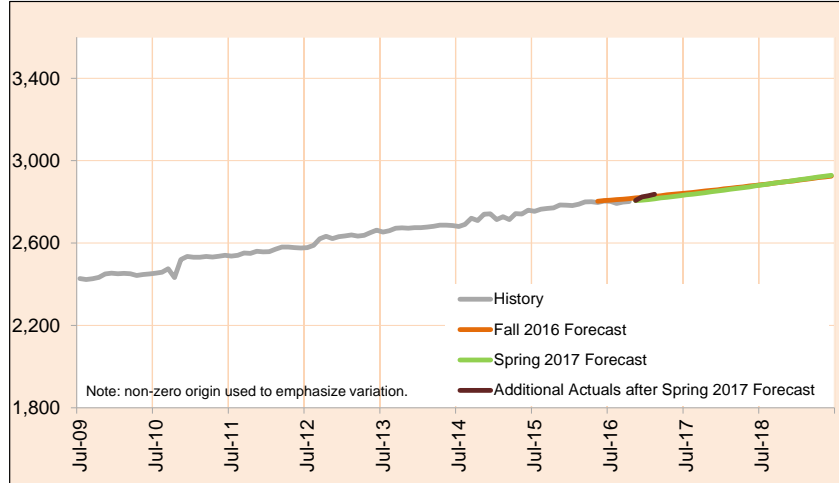
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 7,573 | - | - | - | - | - | - |
| 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 | 7,622 | 7,686 | -64 | -0.8% | 7,734 | -112 | -1.4% |
| Feb-17 | 7,611 | 7,700 | -89 | -1.2% | 7,741 | -130 | -1.7% |
| Mar-17 | - | 7,713 | - | - | 7,748 | - | - |
| Apr-17 | - | 7,726 | - | - | 7,755 | - | - |
| May-17 | - | 7,739 | - | - | 7,762 | - | - |

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

JUNE 2017

24 hours Residential Care

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



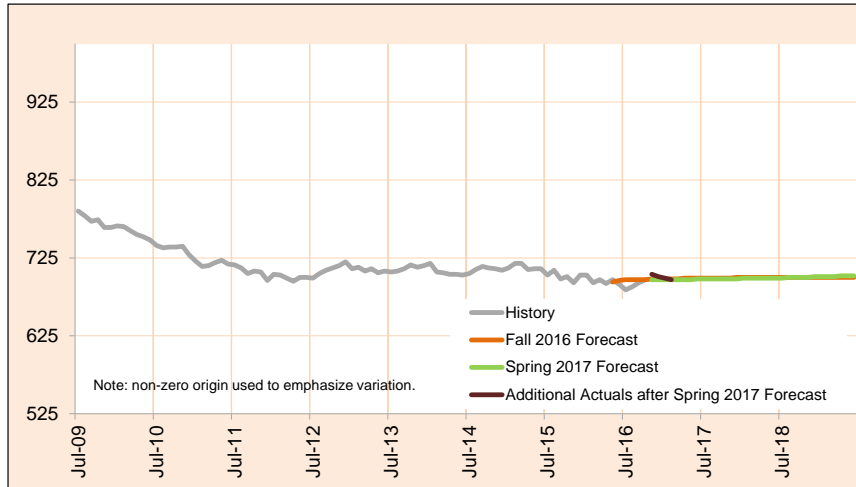
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|------|--------------------|-------------------------------|-------|
| Feb-16 | 2,789 | - | - | - | - | - | - |
| 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 | 2,830 | 2,811 | 19 | 0.7% | 2824 | 6 | 0.2% |
| Feb-17 | 2,837 | 2,815 | 22 | 0.8% | 2827 | 10 | 0.4% |
| Mar-17 | - | 2,819 | - | - | 2830 | - | - |
| Apr-17 | - | 2,822 | - | - | 2834 | - | - |
| May-17 | - | 2,826 | - | - | 2837 | - | - |

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

JUNE 2017

Supported Living

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



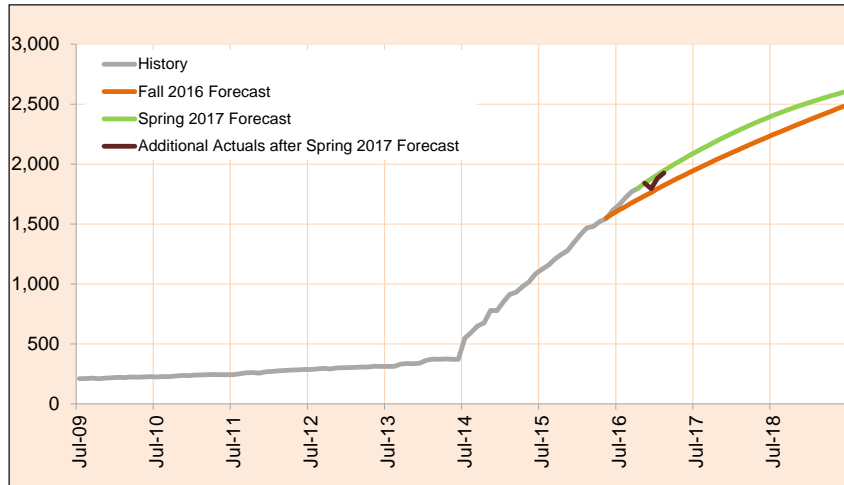
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|------|--------------------|-------------------------------|-------|
| Feb-16 | 693 | - | - | - | - | - | - |
| 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 | 699 | 697 | 2 | 0.3% | 698 | 1 | 0.1% |
| Feb-17 | 697 | 697 | 0 | 0.0% | 698 | -1 | -0.1% |
| Mar-17 | - | 697 | - | - | 698 | - | - |
| Apr-17 | - | 697 | - | - | 699 | - | - |
| May-17 | - | 697 | - | - | 699 | - | - |

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

JUNE 2017

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.



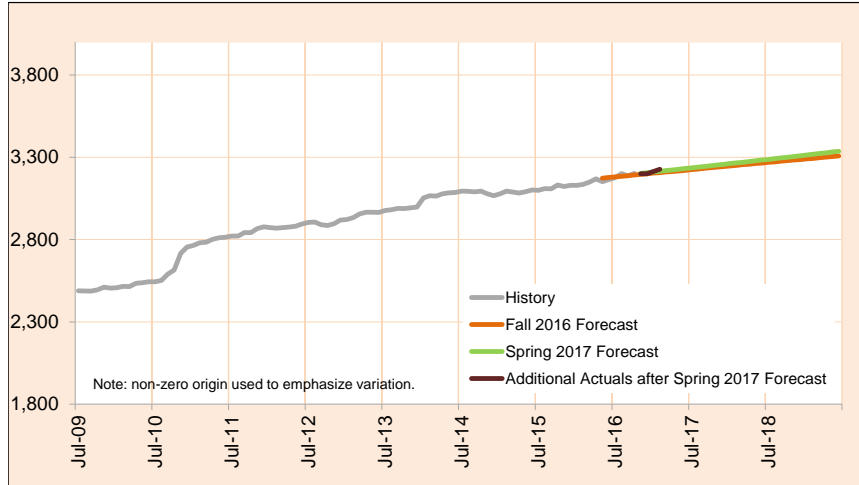
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 1,467 | - | - | - | - | - | - |
| 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 | 1,795 | 1,877 | -82 | -4.4% | 1,763 | 32 | 1.8% |
| Jan-17 | 1,883 | 1,911 | -28 | -1.5% | 1,794 | 89 | 5.0% |
| Feb-17 | 1,926 | 1,946 | -20 | -1.0% | 1,823 | 103 | 5.7% |
| Mar-17 | - | 1,979 | - | - | 1,850 | - | - |
| Apr-17 | - | 2,011 | - | - | 1,878 | - | - |
| May-17 | - | 2,042 | - | - | 1,904 | - | - |

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

JUNE 2017

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.



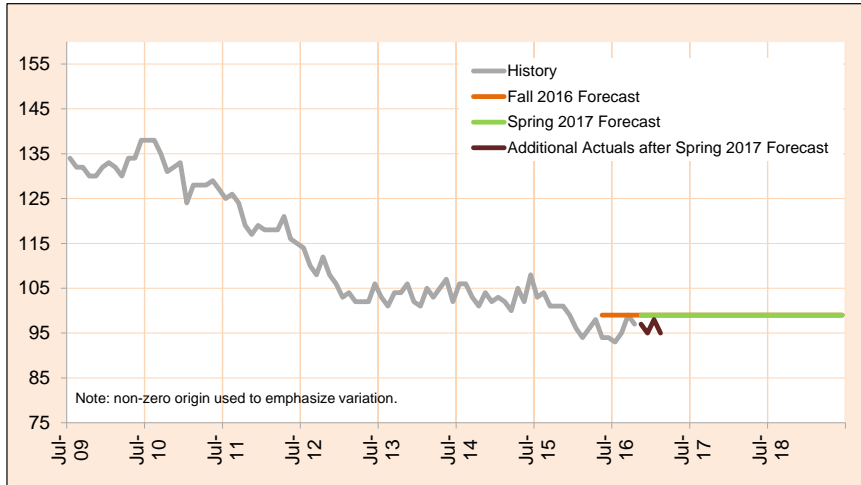
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 3,135 | - | - | - | - | - | - |
| 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 | 3,214 | 3,211 | 3 | 0.1% | 3,204 | 10 | 0.3% |
| Feb-17 | 3,227 | 3,215 | 12 | 0.4% | 3,207 | 20 | 0.6% |
| Mar-17 | - | 3,219 | - | - | 3,211 | - | - |
| Apr-17 | - | 3,223 | - | - | 3,214 | - | - |
| May-17 | - | 3,228 | - | - | 3,217 | - | - |

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

JUNE 2017

Stabilization and Crisis Unit

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



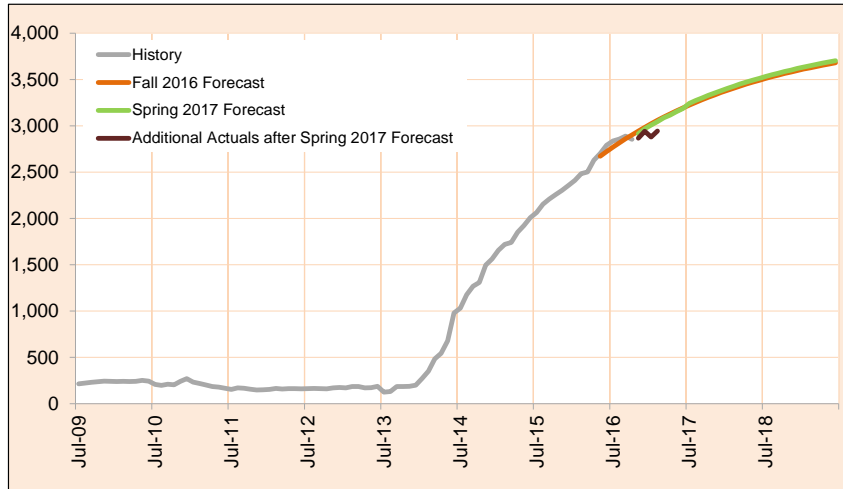
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 94 | - | - | - | - | - | - |
| 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 | 98 | 99 | -1 | -1.0% | 99 | -1 | -1.0% |
| Feb-17 | 95 | 99 | -4 | -4.0% | 99 | -4 | -4.0% |
| Mar-17 | - | 99 | - | - | 99 | - | - |
| Apr-17 | - | 99 | - | - | 99 | - | - |
| May-17 | - | 99 | - | - | 99 | - | - |

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

JUNE 2017

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) | |
|---------------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| 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 | 2,941 | 2,969 | -28 | -0.9% | 2,984 | -43 | -1.4% |
| Jan-17 | 2,880 | 3,008 | -128 | -4.3% | 3,023 | -143 | -4.7% |
| Feb-17 | 2,944 | 3,045 | -101 | -3.3% | 3,060 | -116 | -3.8% |
| Mar-17 | - | 3,086 | - | - | 3,095 | - | - |
| Apr-17 | - | 3,116 | - | - | 3,129 | - | - |
| May-17 | - | 3,153 | - | - | 3,162 | - | - |

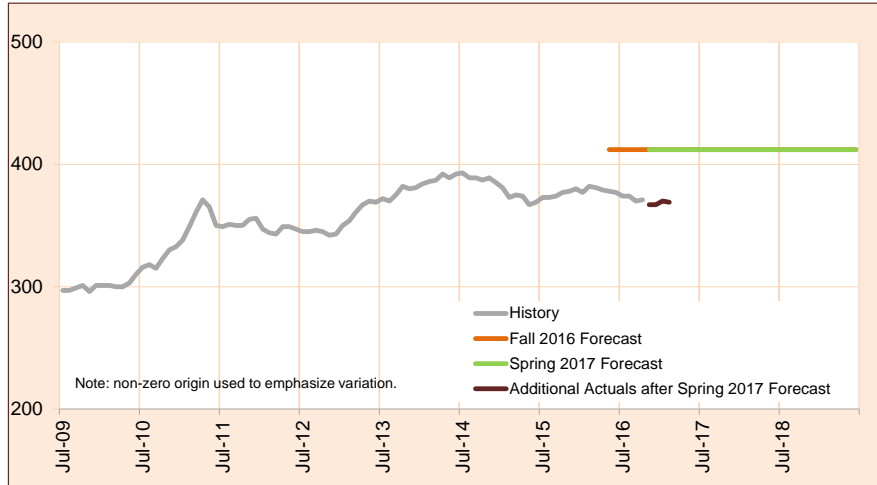
Actuals shown in Italics are TNT aggregate data.

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

JUNE 2017

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.



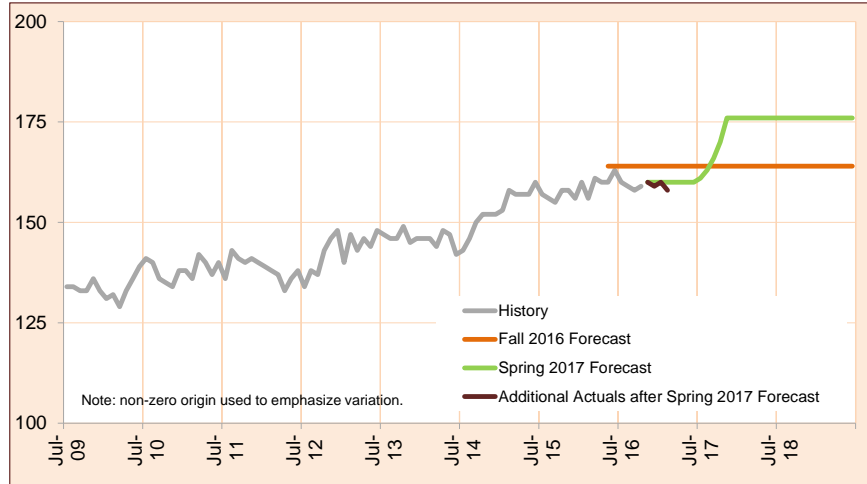
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|--------|--------------------|-------------------------------|--------|
| Feb-16 | 382 | - | - | - | - | - | - |
| 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 | 370 | 412 | -42 | -10.2% | 412 | -42 | -10.2% |
| Feb-17 | 369 | 412 | -43 | -10.4% | 412 | -43 | -10.4% |
| Mar-17 | - | 412 | - | - | 412 | - | - |
| Apr-17 | - | 412 | - | - | 412 | - | - |
| May-17 | - | 412 | - | - | 412 | - | - |

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

JUNE 2017

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.



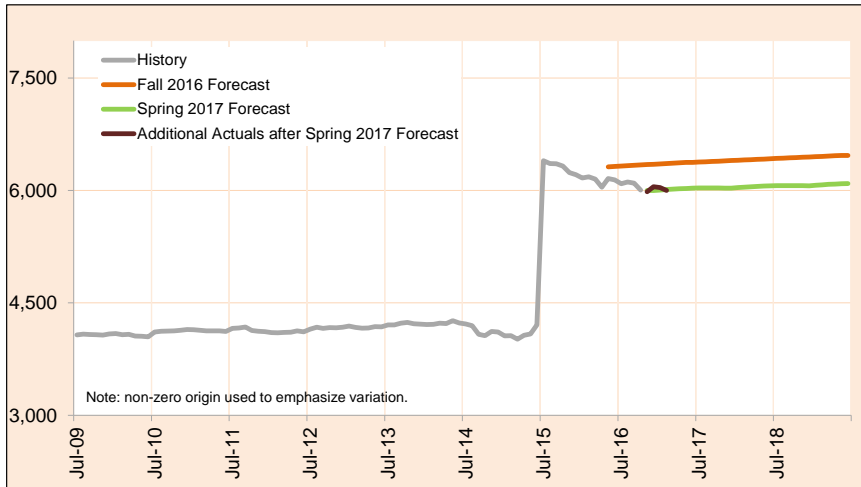
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 156 | - | - | - | - | - | - |
| 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 | 160 | 0 | 0.0% | 164 | -4 | -2.4% |
| Feb-17 | 158 | 160 | -2 | -1.3% | 164 | -6 | -3.7% |
| Mar-17 | - | 160 | - | - | 164 | - | - |
| Apr-17 | - | 160 | - | - | 164 | - | - |
| May-17 | - | 160 | - | - | 164 | - | - |

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

JUNE 2017

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.



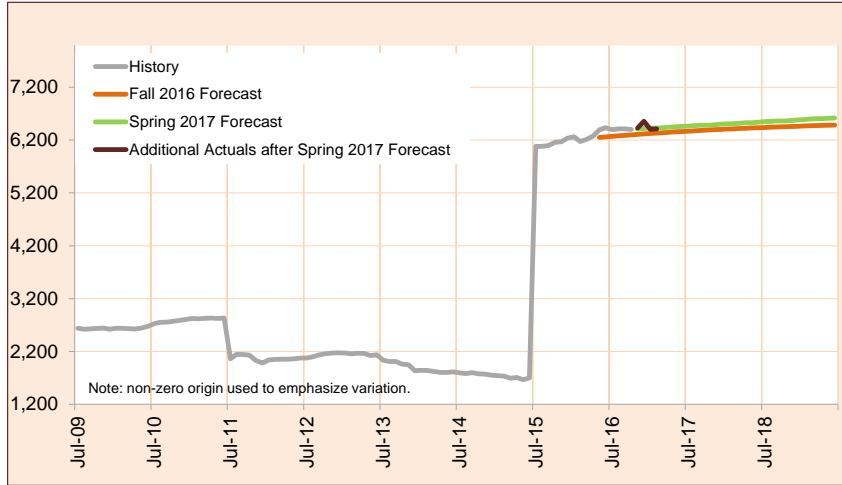
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|-------|
| Feb-16 | 6,183 | - | - | - | - | - | - |
| 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 | 6,050 | 5,999 | 51 | 0.9% | 6,350 | -300 | -4.7% |
| Jan-17 | 6,038 | 6,006 | 32 | 0.5% | 6,355 | -317 | -5.0% |
| Feb-17 | 6,001 | 6,013 | -12 | -0.2% | 6,360 | -359 | -5.6% |
| Mar-17 | - | 6,019 | - | - | 6,365 | - | - |
| Apr-17 | - | 6,023 | - | - | 6,370 | - | - |
| May-17 | - | 6,027 | - | - | 6,375 | - | - |

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

JUNE 2017

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) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|------|
| 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 | 6,556 | 6,418 | 138 | 2.2% | 6,317 | 239 | 3.8% |
| Jan-17 | 6,405 | 6,426 | -21 | -0.3% | 6,325 | 80 | 1.3% |
| Feb-17 | 6,412 | 6,428 | -16 | -0.2% | 6,333 | - | - |
| Mar-17 | - | 6,436 | - | - | 6,341 | - | - |
| Apr-17 | - | 6,444 | - | - | 6,349 | - | - |
| May-17 | - | 6,451 | - | - | 6,356 | - | - |