

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

JUNE 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 (State kids enrollment). ODDS is reviewing case management records without a contract and closed the open CPA records when clients actually stop receiving services. These changes will revised the case management caseload count for recent months.

Case Management Enrollment

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	26,874	-	-	-
Oct-17	26,991	-	-	-
Nov-17	27,026	-	-	-
Dec-17	26,923	27,179	-256	-0.9%
Jan-18	27,020	27,296	-276	-1.0%
Feb-18	27,159	27,401	-242	-0.9%

**Note: Italicized actuals are preliminary estimates.*

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/	% With DD
			DD Svcs	Svcs
Sep-17	26,874	8,336	18,538	69.0%
Oct-17	26,991	8,363	18,628	69.0%
Nov-17	27,026	8,354	18,672	69.1%
Dec-17	26,923	8,361	18,562	68.9%
Jan-18	27,020	8,292	18,728	69.3%
Feb-18	27,159	8,407	18,752	69.0%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ *	% With DD
			DD Svcs	Svcs
Sep-17	18,710	4,419	14,291	76.4%
Oct-17	18,768	4,428	14,340	76.4%
Nov-17	18,796	4,413	14,383	76.5%
Dec-17	18,723	4,449	14,274	76.2%
Jan-18	18,769	4,345	14,424	76.9%
Feb-18	18,853	4,417	14,436	76.6%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage	CDDP
		Enrollment	
Sep-17	18,710	7,579	11,131
Oct-17	18,768	7,594	11,174
Nov-17	18,796	7,625	11,171
Dec-17	18,723	7,642	11,081
Jan-18	18,769	7,619	11,150
Feb-18	18,853	7,617	11,236

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	7,770	-	-	-
Oct-17	7,805	-	-	-
Nov-17	7,834	-	-	-
Dec-17	7,901	7,827	74	0.9%
Jan-18	7,917	7,831	86	1.1%
Feb-18	7,911	7,834	77	1.0%

24 Hour Residential Care

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	2,888	-	-	-
Oct-17	2,886	-	-	-
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%

I/DD Foster Care

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	2,851	-	-	-
Oct-17	2,870	-	-	-
Nov-17	2,872	-	-	-
Dec-17	2,883	2,866	17	0.6%
Jan-18	2,873	2,870	3	0.1%
Feb-18	2,881	2,874	7	0.2%

Supported Living

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	699	-	-	-
Oct-17	696	-	-	-
Nov-17	695	-	-	-
Dec-17	687	695	-8	-1.2%
Jan-18	688	695	-7	-1.0%
Feb-18	690	695	-5	-0.7%

Employment & Day Support Services

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	6,127	-	-	-
Oct-17	6,157	-	-	-
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%

Transportation

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Sep-17	6,600	-	-	-
Oct-17	6,692	-	-	-
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%

**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
Sep-17	8,164	3,917	4,247	52.0%
Oct-17	8,223	3,935	4,288	52.1%
Nov-17	8,230	3,941	4,289	52.1%
Dec-17	8,200	3,912	4,288	52.3%
Jan-18	8,251	3,947	4,304	52.2%
Feb-18	8,306	3,990	4,316	52.0%

In-Home Support for Children

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Sep-17	3,195	-	-	-
Oct-17	3,240	-	-	-
Nov-17	3,235	-	-	-
Dec-17	3,255	3,266	-11	-0.3%
Jan-18	3,252	3,290	-38	-1.2%
Feb-18	3,272	3,313	-41	-1.2%

Children Intensive In-Home Services

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Sep-17	382	-	-	-
Oct-17	382	-	-	-
Nov-17	387	-	-	-
Dec-17	382	395	-13	-3.3%
Jan-18	385	395	-10	-2.5%
Feb-18	388	395	-7	-1.8%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Sep-17	382	116	86	180
Oct-17	382	116	87	179
Nov-17	387	119	87	181
Dec-17	382	116	87	179
Jan-18	385	115	87	183
Feb-18	388	116	85	187

Children Residential Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Sep-17	161	-	-	-
Oct-17	167	-	-	-
Nov-17	166	-	-	-
Dec-17	166	167	-1	-0.6%
Jan-18	165	167	-2	-1.2%
Feb-18	163	167	-4	-2.4%

Actuals: Family Support

Month	Family Support
Sep-17	78
Oct-17	77
Nov-17	71
Dec-17	72
Jan-18	75
Feb-18	73

I/DD Foster Care

Month	Total	Spring 2018 Forecast	Over/Under Forecast	%
Sep-17	421	-	-	-
Oct-17	412	-	-	-
Nov-17	417	-	-	-
Dec-17	421	420	1	0.2%
Jan-18	414	421	-7	-1.7%
Feb-18	408	421	-13	-3.1%

Stabilization and Crisis Unit (Adult and Children)*

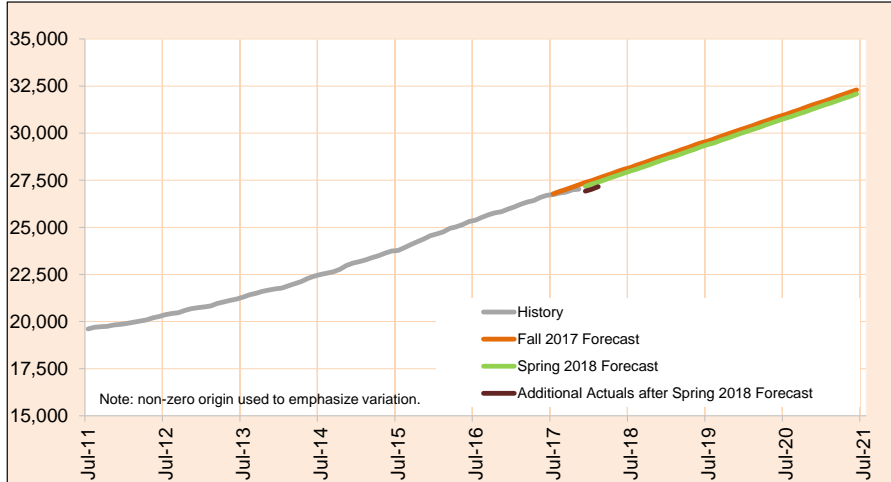
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Sep-17	93	-	-	-
Oct-17	93	-	-	-
Nov-17	91	-	-	-
Dec-17	94	99	-5	-5.1%
Jan-18	92	99	-7	-7.1%
Feb-18	96	99	-3	-3.0%

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Case Management Enrollment

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



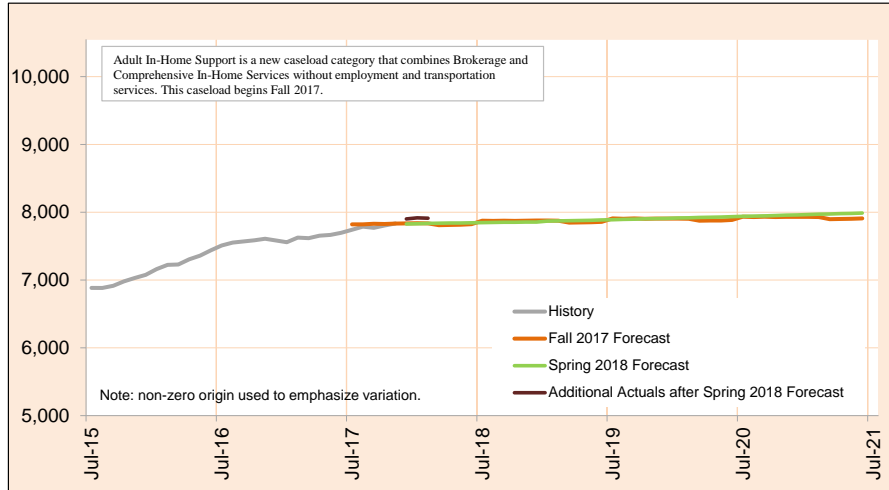
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 18)		Fall 2017 Forecast	Over/Under Forecast (Fall 17)	
Jul-17	26,734	-	-	-	26,774	-40	-0.1%
Aug-17	26,823	-	-	-	26,899	-76	-0.3%
Sep-17	26,874	-	-	-	27,013	-139	-0.5%
Oct-17	26,991	-	-	-	27,138	-147	-0.5%
Nov-17	27,026	-	-	-	27,261	-235	-0.9%
Dec-17	26,923	27,179	-256	-0.9%	27,378	-455	-1.7%
Jan-18	27,020	27,296	-276	-1.0%	27,483	-463	-1.7%
Feb-18	27,159	27,401	-242	-0.9%	27,602	-443	-1.6%
Mar-18	-	27,519	-	-	27,729	-	-
Apr-18	-	27,646	-	-	27,840	-	-
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.



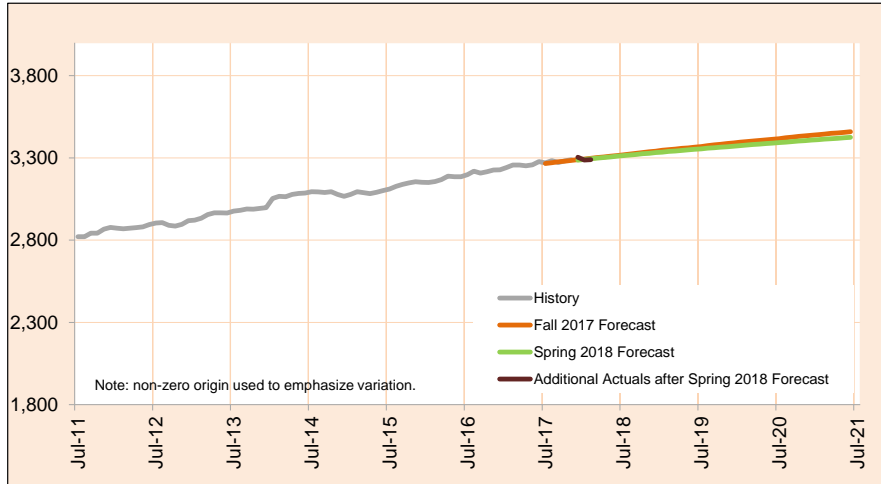
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Jul-17	7,741	-	-	7,821	-80
Aug-17	7,788	-	-	7,820	-32
Sep-17	7,770	-	-	7,829	-59
Oct-17	7,805	-	-	7,827	-22
Nov-17	7,834	-	-	7,832	2
Dec-17	7,901	7,827	74	7,835	66
Jan-18	7,917	7,831	86	7,837	80
Feb-18	7,911	7,834	77	7,836	75
Mar-18	-	7,837	-	7,809	-
Apr-18	-	7,840	-	7,813	-
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.



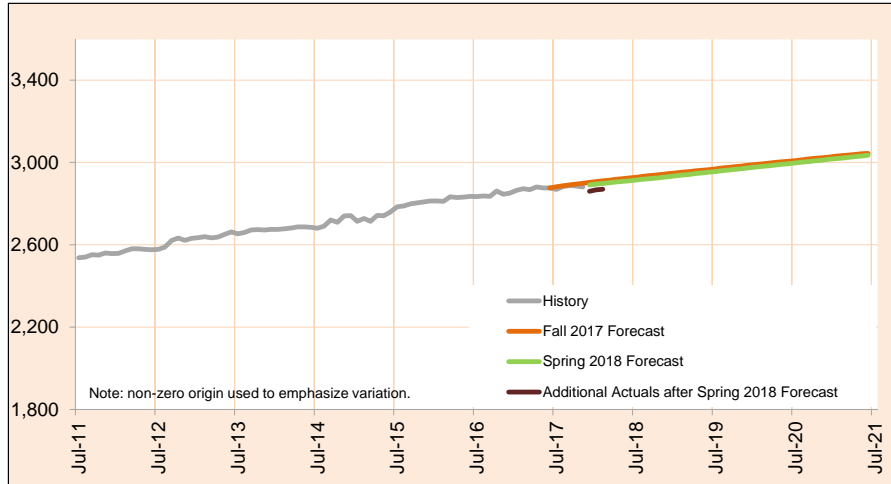
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	3,270	-	-	-	3,266	4	0.1%
Aug-17	3,283	-	-	-	3,271	12	0.4%
Sep-17	3,272	-	-	-	3,276	-4	-0.1%
Oct-17	3,282	-	-	-	3,280	2	0.1%
Nov-17	3,289	-	-	-	3,285	4	0.1%
Dec-17	3,304	3,286	18	0.5%	3,289	15	0.5%
Jan-18	3,287	3,291	-4	-0.1%	3,293	-6	-0.2%
Feb-18	3,289	3,295	-6	-0.2%	3,297	-8	-0.2%
Mar-18	-	3,299	-	-	3,302	-	-
Apr-18	-	3,302	-	-	3,306	-	-
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.



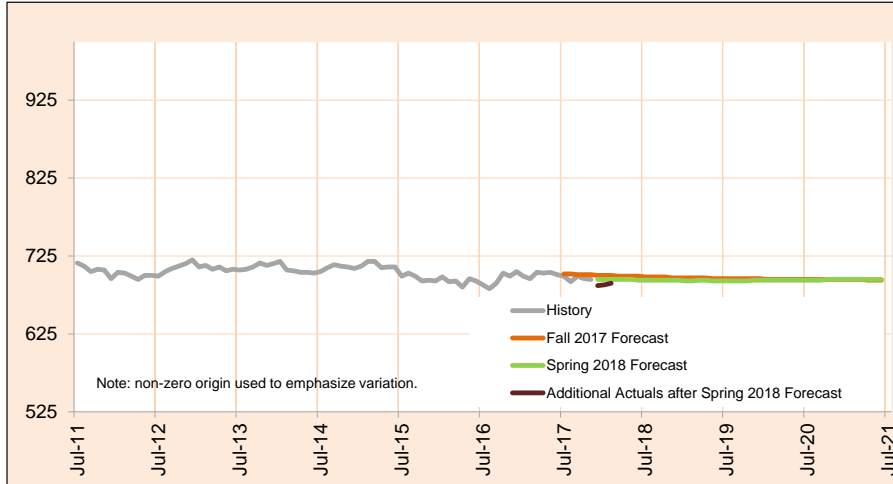
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	2,869	-	-	-	2,882	-13	-0.5%
Aug-17	2,883	-	-	-	2,887	-4	-0.1%
Sep-17	2,888	-	-	-	2,891	-3	-0.1%
Oct-17	2,886	-	-	-	2,895	-9	-0.3%
Nov-17	2,881	-	-	-	2,899	-18	-0.6%
Dec-17	2,860	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	-	2,902	-	-	2,914	-	-
Apr-18	-	2,905	-	-	2,918	-	-
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.



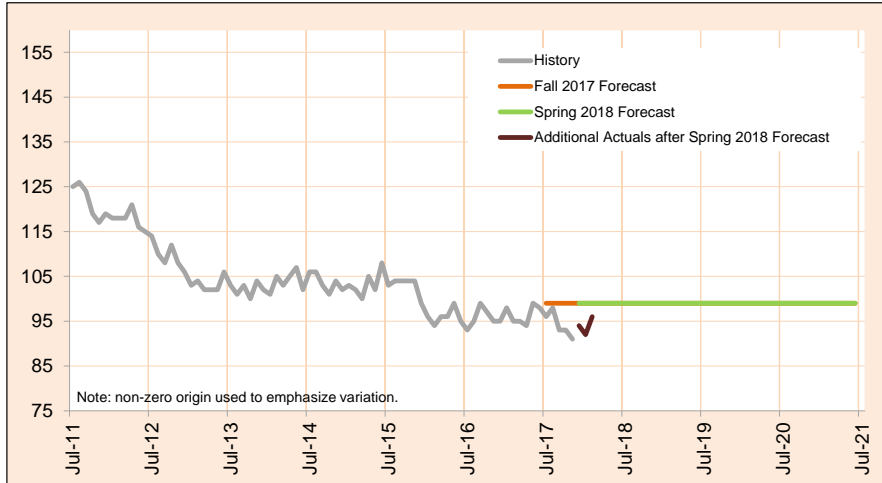
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	699	-	-	-	702	-3	-0.4%
Aug-17	692	-	-	-	702	-10	-1.4%
Sep-17	699	-	-	-	701	-2	-0.3%
Oct-17	696	-	-	-	701	-5	-0.7%
Nov-17	695	-	-	-	701	-6	-0.9%
Dec-17	687	695	-8	-1.2%	700	-13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



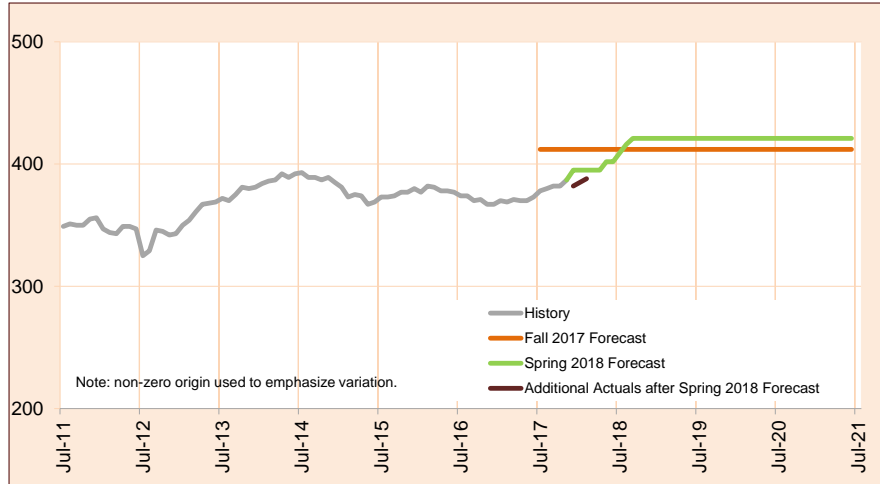
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	96	-	-	-	99	-3	-3.0%
Aug-17	98	-	-	-	99	-1	-1.0%
Sep-17	93	-	-	-	99	-6	-6.1%
Oct-17	93	-	-	-	99	-6	-6.1%
Nov-17	91	-	-	-	99	-8	-8.1%
Dec-17	94	99	-5	-5.1%	99	-5	-5.1%
Jan-18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



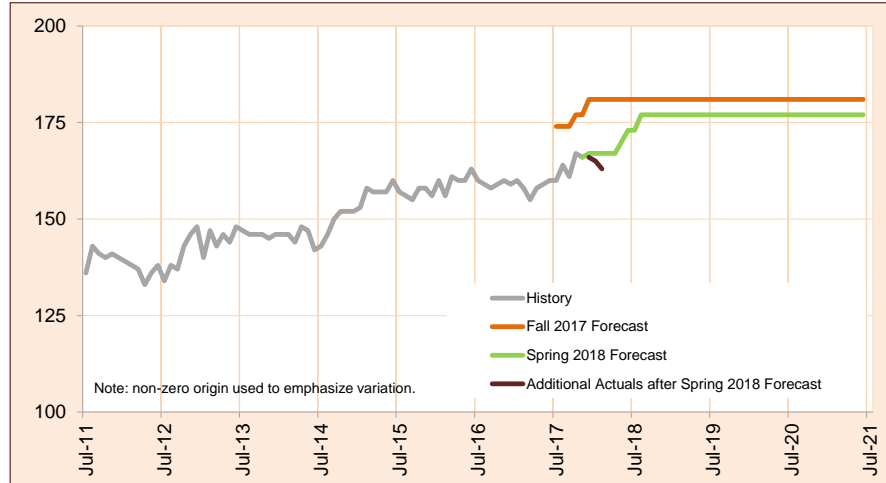
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	378	-	-	-	412	-34	-8.3%
Aug-17	380	-	-	-	412	-32	-7.8%
Sep-17	382	-	-	-	412	-30	-7.3%
Oct-17	382	-	-	-	412	-30	-7.3%
Nov-17	387	-	-	-	412	-25	-6.1%
Dec-17	382	395	-13	-3.3%	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	-	395	-	-	412	-	-
Apr-18	-	395	-	-	412	-	-
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.



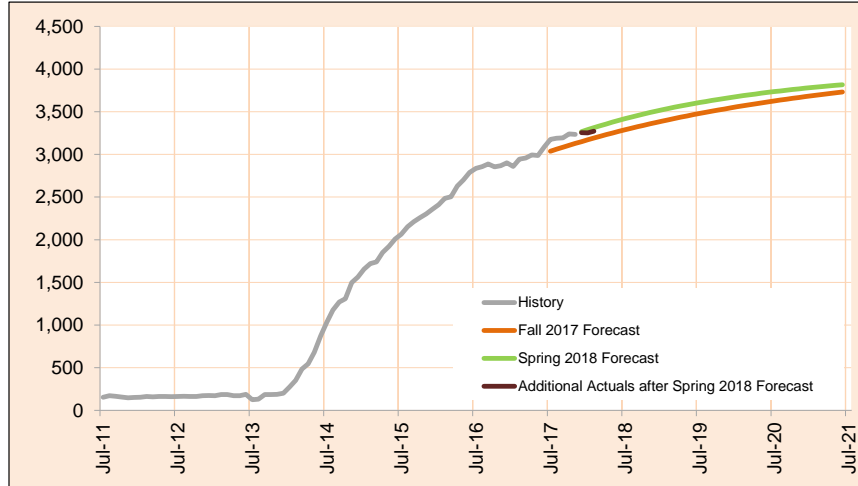
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	160	-	-	-	174	-14	-8.0%
Aug-17	164	-	-	-	174	-10	-5.7%
Sep-17	161	-	-	-	174	-13	-7.5%
Oct-17	167	-	-	-	177	-10	-5.6%
Nov-17	166	-	-	-	177	-11	-6.2%
Dec-17	166	167	-1	-0.6%	181	-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	-	167	-	-	181	-	-
Apr-18	-	167	-	-	181	-	-
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)		Fall 2017 Forecast	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	3,255	3,266	-11	-0.3%	3,150	105	3.3%
Jan-18	3,252	3,290	-38	-1.2%	3,171	81	2.6%
Feb-18	3,272	3,313	-41	-1.2%	3,192	80	2.5%
Mar-18	-	3,336	-	-	3,212	-	-
Apr-18	-	3,357	-	-	3,232	-	-
May-18	-	3,378	-	-	3,251	-	-
Jun-18	-	3,398	-	-	3,270	-	-
Jul-18	-	3,418	-	-	3,288	-	-

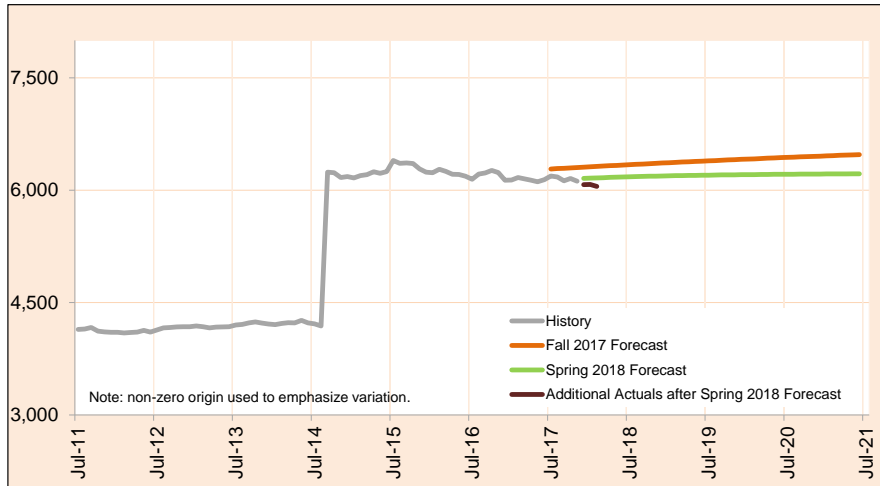
Actuals shown in *Italics* are TNT aggregate data.

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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.



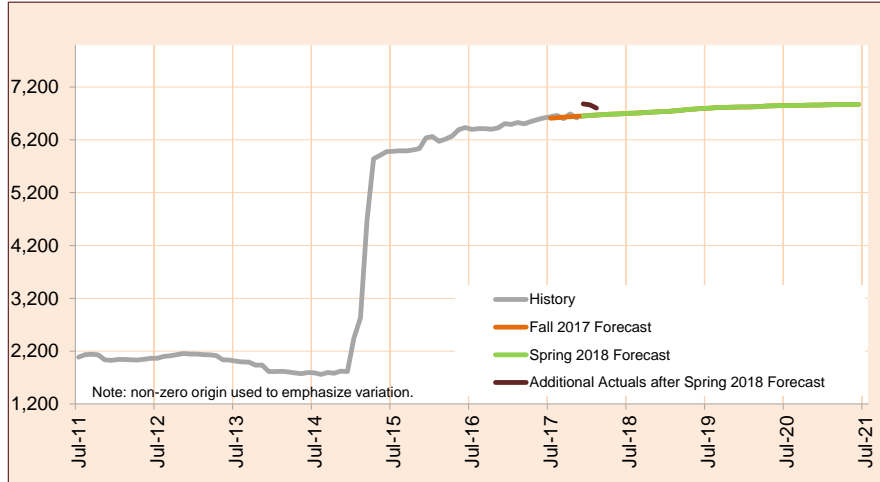
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	6,189	-	-	-	6,283	-94	-1.5%
Aug-17	6,176	-	-	-	6,289	-113	-1.8%
Sep-17	6,127	-	-	-	6,293	-166	-2.6%
Oct-17	6,157	-	-	-	6,298	-141	-2.2%
Nov-17	6,120	-	-	-	6,303	-183	-2.9%
Dec-17	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	-	6,168	-	-	6,323	-	-
Apr-18	-	6,171	-	-	6,327	-	-
May-18	-	6,174	-	-	6,332	-	-
Jun-18	-	6,177	-	-	6,336	-	-
Jul-18	-	6,179	-	-	6,341	-	-

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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)	
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	-	6,677	-	-	6,677	-	-
Apr-18	-	6,684	-	-	6,684	-	-
May-18	-	6,690	-	-	6,690	-	-
Jun-18	-	6,696	-	-	6,696	-	-
Jul-18	-	6,702	-	-	6,702	-	-