

























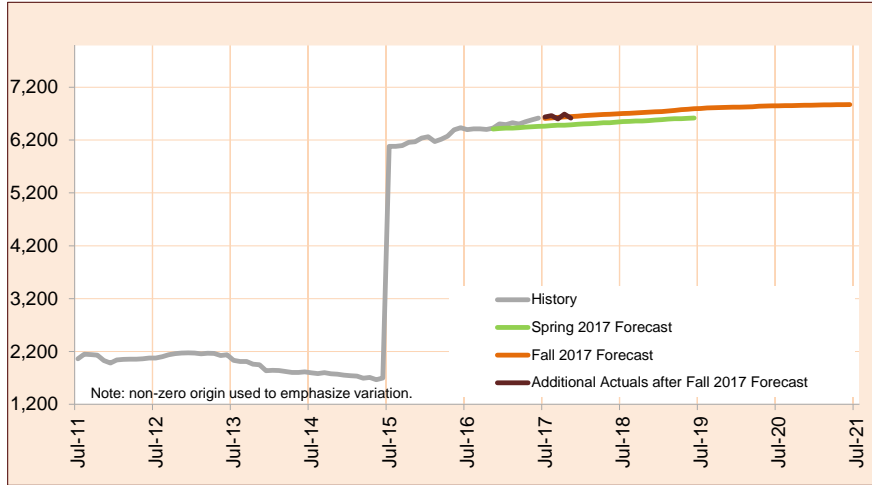


Monthly Caseload Variance Report  
 Department of Human Services  
 Intellectual and Developmental Disabilities

MARCH 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%
Nov-17	6,617	6,646	-29	-0.4%	6,489	128	2.0%