

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

MARCH 2019

Overall, I/DD Case Management Enrollment Caseload is tracking well; several I/DD services, however, are deviating from the Fall 2018 forecast. Adult In-Home Support caseload actuals for recent months have been updated.

**Case Management Enrollment**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	27,808	27,722	86	0.3%
Jul-18	27,925	27,827	98	0.4%
Aug-18	28,077	27,955	122	0.4%
Sep-18	28,174	28,071	103	0.4%
Oct-18	28,326	28,187	139	0.5%
Nov-18	28,444	28,303	141	0.5%

**Actuals: Case Mgmt. Only vs. with DD Services**

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jun-18	27,808	8,594	19,214	69.1%
Jul-18	27,925	8,645	19,280	69.0%
Aug-18	28,077	8,713	19,364	69.0%
Sep-18	28,174	8,839	19,335	68.6%
Oct-18	28,326	8,886	19,440	68.6%
Nov-18	28,444	8,915	19,529	68.7%

**ADULT I/DD Services**

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Jun-18	19,293	4,545	14,748	76.4%
Jul-18	19,356	4,563	14,793	76.4%
Aug-18	19,420	4,572	14,848	76.5%
Sep-18	19,485	4,610	14,875	76.3%
Oct-18	19,579	4,600	14,979	76.5%
Nov-18	19,656	4,654	15,002	76.3%

**Actuals: Brokerage Enrollment and CDDP-Adult**

Month	Total	Brokerage Enrollment	CDDP
Jun-18	19,293	7,649	11,644
Jul-18	19,356	7,644	11,712
Aug-18	19,420	7,646	11,774
Sep-18	19,485	7,643	11,842
Oct-18	19,579	7,633	11,946
Nov-18	19,656	7,634	12,022

**Adult In-Home Support- Brokerage & CDDP**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	8,232	8,072	160	2.0%
Jul-18	8,291	8,077	214	2.6%
Aug-18	8,322	8,083	239	3.0%
Sep-18	8,304	8,089	215	2.7%
Oct-18	8,400	8,095	305	3.8%
Nov-18	8,390	8,102	288	3.6%

**24 Hour Residential Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	2,873	2,886	-13	-0.5%
Jul-18	2,889	2,889	0	0.0%
Aug-18	2,889	2,892	-3	-0.1%
Sep-18	2,896	2,896	0	0.0%
Oct-18	2,900	2,899	1	0.0%
Nov-18	2,910	2,902	8	0.3%

**I/DD Foster Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	2,914	2,897	17	0.6%
Jul-18	2,918	2,901	17	0.6%
Aug-18	2,927	2,904	23	0.8%
Sep-18	2,930	2,907	23	0.8%
Oct-18	2,929	2,910	19	0.7%
Nov-18	2,924	2,913	11	0.4%

**Supported Living**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	704	695	9	1.3%
Jul-18	694	695	-1	-0.1%
Aug-18	703	695	8	1.2%
Sep-18	708	694	14	2.0%
Oct-18	698	694	4	0.6%
Nov-18	698	694	4	0.6%

**Employment & Day Support Services**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	6,040	6,059	-19	-0.3%
Jul-18	6,000	6,060	-60	-1.0%
Aug-18	5,967	6,062	-95	-1.6%
Sep-18	5,996	6,063	-67	-1.1%
Oct-18	6,044	6,065	-21	-0.3%
Nov-18	6,105	6,066	39	0.6%

**Transportation**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	6,942	6,908	34	0.5%
Jul-18	6,891	6,923	-32	-0.5%
Aug-18	6,860	6,937	-77	-1.1%
Sep-18	6,914	6,950	-36	-0.5%
Oct-18	7,013	6,963	50	0.7%
Nov-18	7,045	6,975	70	1.0%

\*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
Jun-18	8,515	4,049	4,466	52.4%
Jul-18	8,569	4,082	4,487	52.4%
Aug-18	8,657	4,141	4,516	52.2%
Sep-18	8,689	4,229	4,460	51.3%
Oct-18	8,747	4,286	4,461	51.0%
Nov-18	8,788	4,261	4,527	51.5%

**In-Home Support for Children**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	3,393	3,320	73	2.2%
Jul-18	3,433	3,334	99	3.0%
Aug-18	3,459	3,347	112	3.3%
Sep-18	3,415	3,360	55	1.6%
Oct-18	3,404	3,373	31	0.9%
Nov-18	3,475	3,385	90	2.7%

**Children Intensive In-Home Services**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	395	402	-7	-1.7%
Jul-18	394	409	-15	-3.7%
Aug-18	389	416	-27	-6.5%
Sep-18	391	421	-30	-7.1%
Oct-18	391	421	-30	-7.1%
Nov-18	385	421	-36	-8.6%

**Actuals by Type: Children Intensive In-Home Services**

Month	Total	Behavior	Medically Fragile	Medically Involved
Jun-18	395	121	90	184
Jul-18	394	120	89	185
Aug-18	389	120	87	182
Sep-18	391	117	90	184
Oct-18	391	114	92	185
Nov-18	385	111	92	182

**Children Residential Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	164	173	-9	-5.2%
Jul-18	164	173	-9	-5.2%
Aug-18	167	177	-10	-5.6%
Sep-18	164	177	-13	-7.3%
Oct-18	166	177	-11	-6.2%
Nov-18	162	177	-15	-8.5%

**Actuals: Family Support**

Month	Family Support
Jun-18	101
Jul-18	87
Aug-18	84
Sep-18	78
Oct-18	81
Nov-18	79

**I/DD Foster Care**

Month	Total	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	401	415	-14	-3.4%
Jul-18	395	415	-20	-4.8%
Aug-18	406	416	-10	-2.4%
Sep-18	401	416	-15	-3.6%
Oct-18	402	417	-15	-3.6%
Nov-18	406	417	-11	-2.6%

**Stabilization and Crisis Unit (Adult and Children)\***

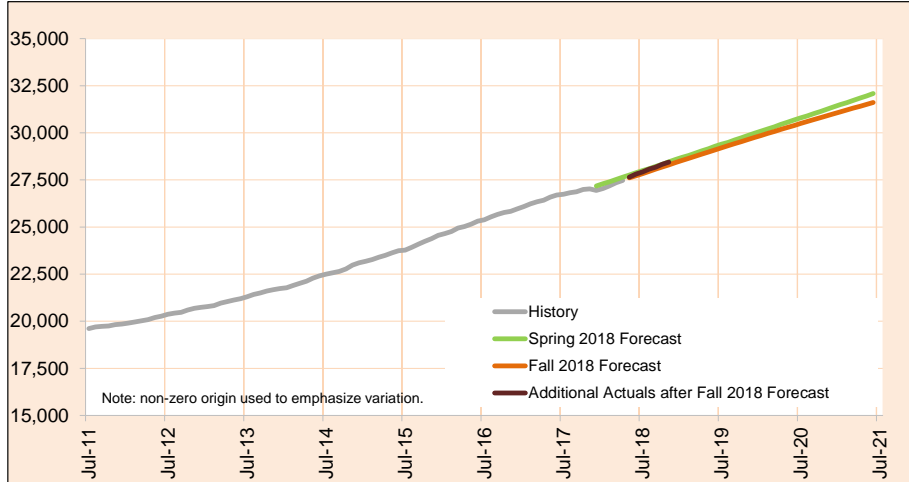
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jun-18	93	99	-6	-6.1%
Jul-18	96	99	-3	-3.0%
Aug-18	93	99	-6	-6.1%
Sep-18	95	99	-4	-4.0%
Oct-18	98	99	-1	-1.0%
Nov-18	96	99	-3	-3.0%

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**Case Management Enrollment**

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



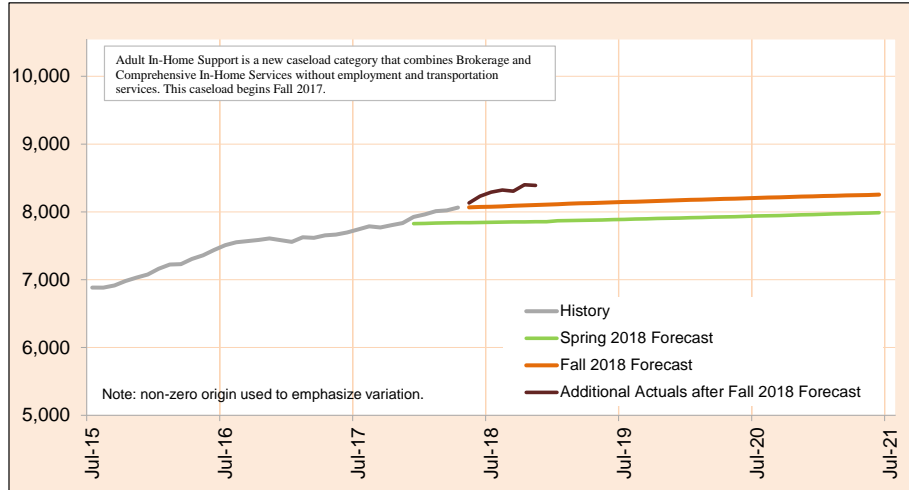
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	26,942	-	-	-	27,179	-237	-0.9%
Jan-18	27,041	-	-	-	27,296	-255	-0.9%
Feb-18	27,185	-	-	-	27,401	-216	-0.8%
Mar-18	27,351	-	-	-	27,519	-168	-0.6%
Apr-18	27,473	-	-	-	27,646	-173	-0.6%
May-18	27,648	27,610	38	0.1%	27,756	-108	-0.4%
Jun-18	27,808	27,722	86	0.3%	27,885	-77	-0.3%
Jul-18	27,925	27,827	98	0.4%	27,997	-72	-0.3%
Aug-18	28,077	27,955	122	0.4%	28,094	-17	-0.1%
Sep-18	28,174	28,071	103	0.4%	28,219	-45	-0.2%
Oct-18	28,326	28,187	139	0.5%	28,333	-7	0.0%
Nov-18	28,444	28,303	141	0.5%	28,456	-12	0.0%
Dec-18	-	28,417	-	-	28,579	-	-

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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.



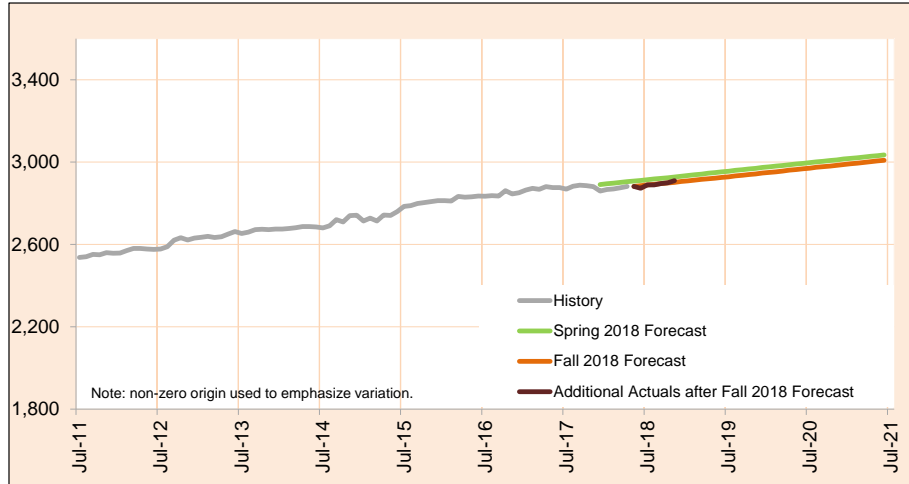
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	7,926	-	-	-	7,827	99	1.3%
Jan-18	7,962	-	-	-	7,831	131	1.7%
Feb-18	8,011	-	-	-	7,834	177	2.3%
Mar-18	8,022	-	-	-	7,837	185	2.4%
Apr-18	8,064	-	-	-	7,840	224	2.9%
May-18	8,132	8,067	65	0.8%	7,842	290	3.7%
Jun-18	8,232	8,072	160	2.0%	7,845	387	4.9%
Jul-18	8,291	8,077	214	2.6%	7,846	445	5.7%
Aug-18	8,322	8,083	239	3.0%	7,849	473	6.0%
Sep-18	8,304	8,089	215	2.7%	7,851	453	5.8%
Oct-18	8,400	8,095	305	3.8%	7,852	548	7.0%
Nov-18	8,390	8,102	288	3.6%	7,854	536	6.8%
Dec-18	-	8,108	-	-	7,856	-	-

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**24 hours Residential Care**

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



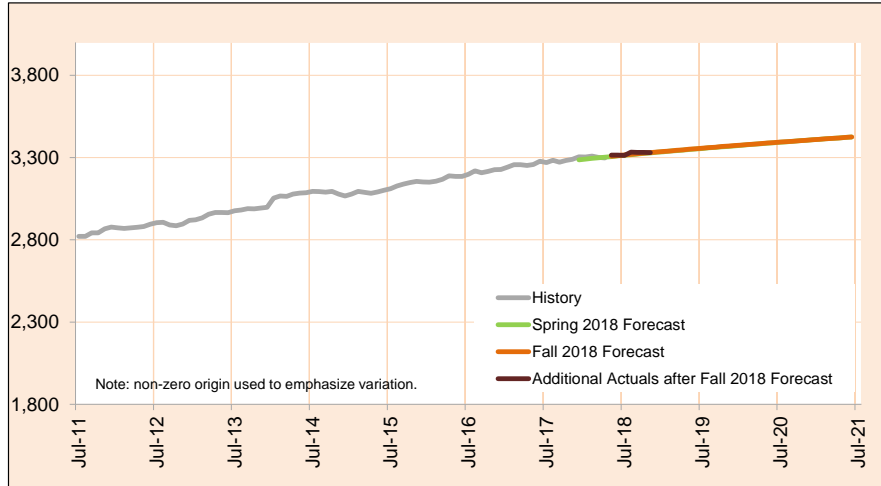
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,860	-	-	-	2,891	-31	-1.1%
Jan-18	2,867	-	-	-	2,895	-28	-1.0%
Feb-18	2,870	-	-	-	2,898	-28	-1.0%
Mar-18	2,875	-	-	-	2,902	-27	-0.9%
Apr-18	2,882	-	-	-	2,905	-23	-0.8%
May-18	2,882	2,882	0	0.0%	2,908	-26	-0.9%
Jun-18	2,873	2,886	-13	-0.5%	2,911	-38	-1.3%
Jul-18	2,889	2,889	0	0.0%	2,915	-26	-0.9%
Aug-18	2,889	2,892	-3	-0.1%	2,918	-29	-1.0%
Sep-18	2,896	2,896	0	0.0%	2,921	-25	-0.9%
Oct-18	2,900	2,899	1	0.0%	2,924	-24	-0.8%
Nov-18	2,910	2,902	8	0.3%	2,928	-18	-0.6%
Dec-18	-	2,906	-	-	2,931	-	-

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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.



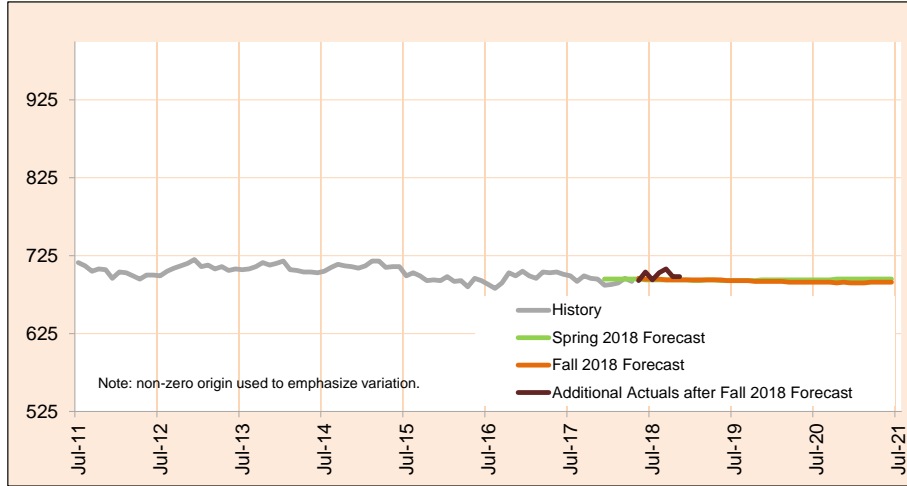
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,305	-	-	-	3,286	19	0.6%
Jan-18	3,303	-	-	-	3,291	12	0.4%
Feb-18	3,309	-	-	-	3,295	14	0.4%
Mar-18	3,301	-	-	-	3,299	2	0.1%
Apr-18	3,297	-	-	-	3,302	-5	-0.2%
May-18	3,315	3,308	7	0.2%	3,306	9	0.3%
Jun-18	3,315	3,312	3	0.1%	3,310	5	0.2%
Jul-18	3,313	3,316	-3	-0.1%	3,314	-1	0.0%
Aug-18	3,333	3,320	13	0.4%	3,317	16	0.5%
Sep-18	3,331	3,323	8	0.2%	3,321	10	0.3%
Oct-18	3,331	3,327	4	0.1%	3,325	6	0.2%
Nov-18	3,330	3,330	0	0.0%	3,328	2	0.1%
Dec-18	-	3,334	-	-	3,332	-	-

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**Supported Living**

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



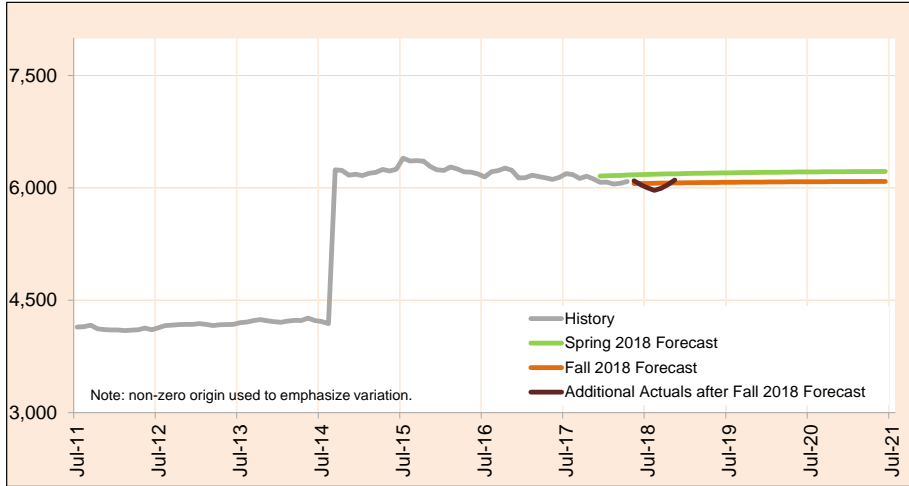
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	687	-	-	-	695	-8	-1.2%
Jan-18	688	-	-	-	695	-7	-1.0%
Feb-18	690	-	-	-	695	-5	-0.7%
Mar-18	696	-	-	-	695	1	0.1%
Apr-18	692	-	-	-	695	-3	-0.4%
May-18	693	696	-3	-0.4%	695	-2	-0.3%
Jun-18	704	695	9	1.3%	694	10	1.4%
Jul-18	694	695	-1	-0.1%	694	0	0.0%
Aug-18	703	695	8	1.2%	694	9	1.3%
Sep-18	708	694	14	2.0%	694	14	2.0%
Oct-18	698	694	4	0.6%	694	4	0.6%
Nov-18	698	694	4	0.6%	694	4	0.6%
Dec-18	-	694	-	-	694	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
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%
Mar-18	6,062	-	-	-	6,168	-106	-1.7%
Apr-18	6,085	-	-	-	6,171	-86	-1.4%
May-18	6,094	6,057	37	0.6%	6,174	-80	-1.3%
Jun-18	6,040	6,059	-19	-0.3%	6,177	-137	-2.2%
Jul-18	6,000	6,060	-60	-1.0%	6,179	-179	-2.9%
Aug-18	5,967	6,062	-95	-1.6%	6,181	-214	-3.5%
Sep-18	5,996	6,063	-67	-1.1%	6,184	-188	-3.0%
Oct-18	6,044	6,065	-21	-0.3%	6,186	-142	-2.3%
Nov-18	6,105	6,066	39	0.6%	6,188	-83	-1.3%
Dec-18	-	6,067	-	-	6,190	-	-

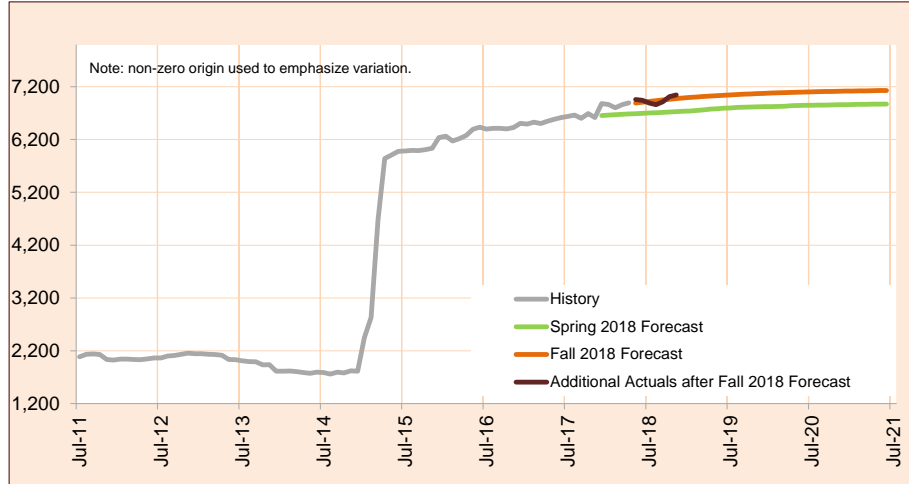


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**Transportation**

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



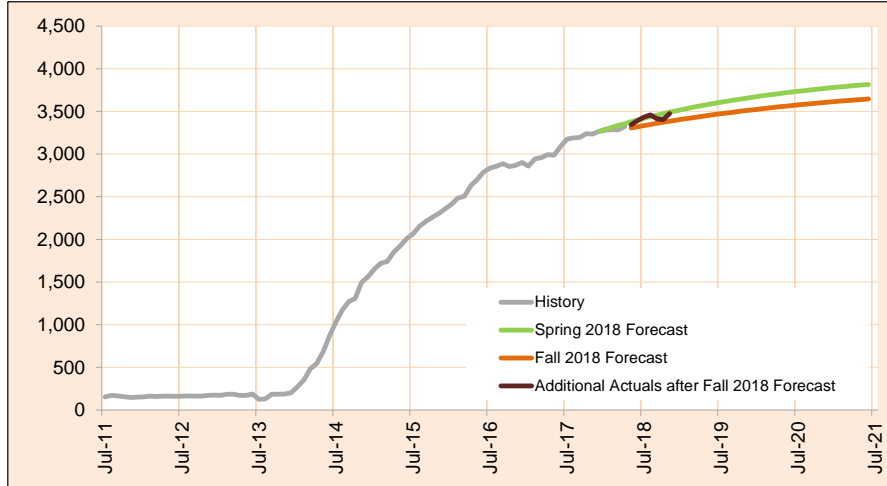
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,882	-	-	-	6,654	228	3.4%
Jan-18	6,863	-	-	-	6,662	201	3.0%
Feb-18	6,802	-	-	-	6,670	132	2.0%
Mar-18	6,861	-	-	-	6,677	184	2.8%
Apr-18	6,895	-	-	-	6,684	211	3.2%
May-18	6,956	6,891	65	0.9%	6,690	266	4.0%
Jun-18	6,942	6,908	34	0.5%	6,696	246	3.7%
Jul-18	6,891	6,923	-32	-0.5%	6,702	189	2.8%
Aug-18	6,860	6,937	-77	-1.1%	6,708	152	2.3%
Sep-18	6,914	6,950	-36	-0.5%	6,714	200	3.0%
Oct-18	7,013	6,963	50	0.7%	6,722	291	4.3%
Nov-18	7,045	6,975	70	1.0%	6,729	316	4.7%
Dec-18	-	6,986	-	-	6,735	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
<b>Dec-17</b>	3,267	-	-	-	3,266	1	0.0%
<b>Jan-18</b>	3,280	-	-	-	3,290	-10	-0.3%
<b>Feb-18</b>	3,287	-	-	-	3,313	-26	-0.8%
<b>Mar-18</b>	3,285	-	-	-	3,336	-51	-1.5%
<b>Apr-18</b>	3,323	-	-	-	3,357	-34	-1.0%
<b>May-18</b>	3,344	3,306	38	1.1%	3,378	-34	-1.0%
<b>Jun-18</b>	3,393	3,320	73	2.2%	3,398	-5	-0.1%
<b>Jul-18</b>	3,433	3,334	99	3.0%	3,418	15	0.4%
<b>Aug-18</b>	3,459	3,347	112	3.3%	3,437	22	0.6%
<b>Sep-18</b>	3,415	3,360	55	1.6%	3,455	-40	-1.2%
<b>Oct-18</b>	3,404	3,373	31	0.9%	3,472	-68	-2.0%
<b>Nov-18</b>	3,475	3,385	90	2.7%	3,490	-15	-0.4%
<b>Dec-18</b>	-	3,397	-	-	3,506	-	-

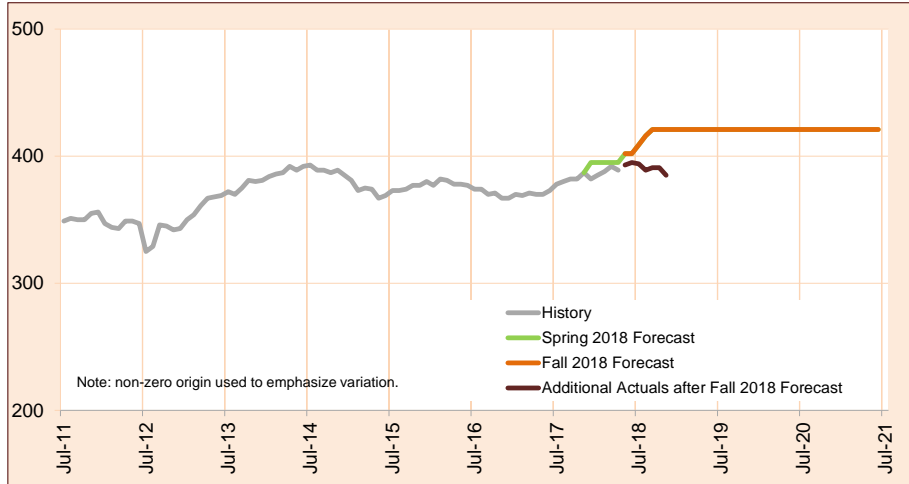
Actuals shown in *Italics* are TNT aggregate data.

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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.



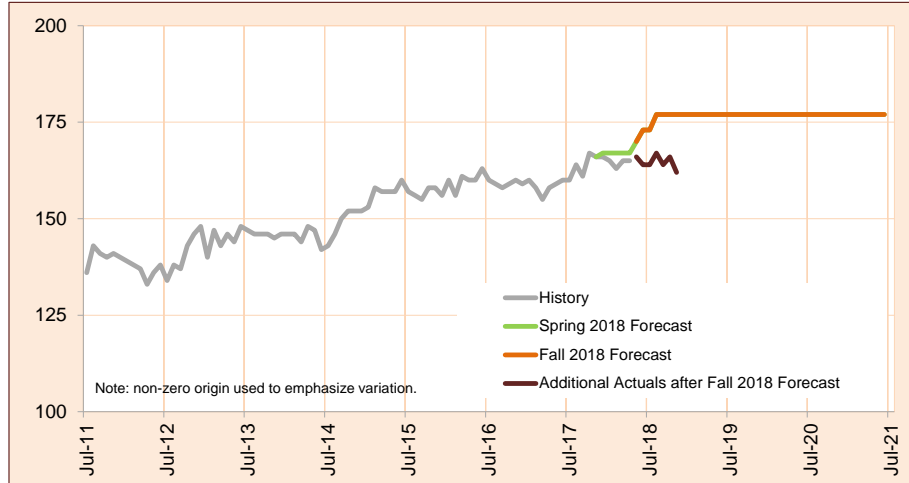
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	382	-	-	-	395	-13	-3.3%
Jan-18	385	-	-	-	395	-10	-2.5%
Feb-18	388	-	-	-	395	-7	-1.8%
Mar-18	392	-	-	-	395	-3	-0.8%
Apr-18	389	-	-	-	395	-6	-1.5%
May-18	393	402	-9	-2.2%	402	-9	-2.2%
Jun-18	395	402	-7	-1.7%	402	-7	-1.7%
Jul-18	394	409	-15	-3.7%	409	-15	-3.7%
Aug-18	389	416	-27	-6.5%	416	-27	-6.5%
Sep-18	391	421	-30	-7.1%	421	-30	-7.1%
Oct-18	391	421	-30	-7.1%	421	-30	-7.1%
Nov-18	385	421	-36	-8.6%	421	-36	-8.6%
Dec-18	-	421	-	-	421	-	-

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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.



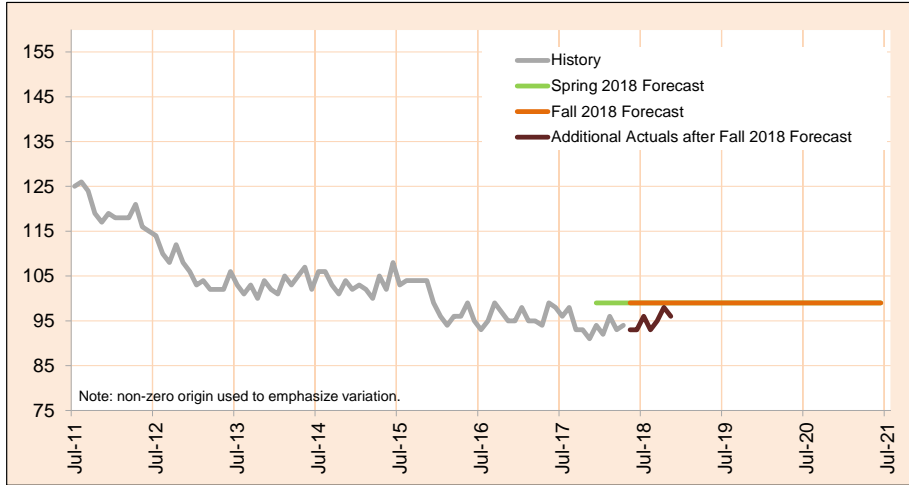
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	166	-	-	-	167	-1	-0.6%
Jan-18	165	-	-	-	167	-2	-1.2%
Feb-18	163	-	-	-	167	-4	-2.4%
Mar-18	165	-	-	-	167	-2	-1.2%
Apr-18	165	-	-	-	167	-2	-1.2%
May-18	166	170	-4	-2.4%	170	-4	-2.4%
Jun-18	164	173	-9	-5.2%	173	-9	-5.2%
Jul-18	164	173	-9	-5.2%	173	-9	-5.2%
Aug-18	167	177	-10	-5.6%	177	-10	-5.6%
Sep-18	164	177	-13	-7.3%	177	-13	-7.3%
Oct-18	166	177	-11	-6.2%	177	-11	-6.2%
Nov-18	162	177	-15	-8.5%	177	-15	-8.5%
Dec-18	-	177	-	-	177	-	-

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	94	-	-	-	99	-5	-5.1%
Jan-18	92	-	-	-	99	-7	-7.1%
Feb-18	96	-	-	-	99	-3	-3.0%
Mar-18	93	-	-	-	99	-6	-6.1%
Apr-18	94	-	-	-	99	-5	-5.1%
May-18	93	99	-6	-6.1%	99	-6	-6.1%
Jun-18	93	99	-6	-6.1%	99	-6	-6.1%
Jul-18	96	99	-3	-3.0%	99	-3	-3.0%
Aug-18	93	99	-6	-6.1%	99	-6	-6.1%
Sep-18	95	99	-4	-4.0%	99	-4	-4.0%
Oct-18	98	99	-1	-1.0%	99	-1	-1.0%
Nov-18	96	99	-3	-3.0%	99	-3	-3.0%
Dec-18	-	99	-	-	99	-	-