

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

MAY 2018

Overall, IDD Caseload categories are tracking well with the Spring 2018 forecast. Total Case Management enrollment counts is incomplete and is substituted with estimated count for the month of January 2018. Transportation caseload is under forecasted by 3.0 percent.

Case Management Enrollment				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Aug-17	26,823	-	-	-
Sep-17	26,874	-	-	-
Oct-17	26,991	-	-	-
Nov-17	27,026	-	-	-
Dec-17	27,089	27,179	-90	-0.3%
Jan-18	27,173	27,296	-123	-0.5%

Actuals: Case Mgmt. Only vs. with DD Services				
Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Aug-17	26,823	8,255	18,568	69.2%
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	27,089	8,542	18,547	68.5%
Jan-18	27,173	8,445	18,728	68.9%

*Note: Italicized actuals are preliminary estimates.

ADULT I/DD Services

Actuals: Case Mgmt. Only vs. with DD Services -Adult				
Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-17	18,603	4,365	14,238	76.5%
Aug-17	18,658	4,350	14,308	76.7%
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	18,838	4,575	14,263	75.7%
Jan-18	18,875	4,451	14,424	76.4%

Actuals: Brokerage Enrollment and CDDP-Adult			
Month	Total	Brokerage Enrollment	CDDP
Jul-17	18,603	7,570	11,033
Aug-17	18,658	7,573	11,085
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	18,838	7,642	11,196
Jan-18	18,875	7,619	11,256

Adult In-Home Support- Brokerage & CDDP				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	7,741	-	-	-
Aug-17	7,788	-	-	-
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%

24 Hour Residential Care				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	2,869	-	-	-
Aug-17	2,883	-	-	-
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%

I/DD Foster Care				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	2,845	-	-	-
Aug-17	2,860	-	-	-
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%

Supported Living				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	699	-	-	-
Aug-17	692	-	-	-
Sep-17	699	-	-	-
Oct-17	696	-	-	-
Nov-17	695	-	-	-
Dec-17	687	695	-8	-1.2%
Jan-18	688	695	-7	-1.0%

Employment & Day Support Services				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	6,189	-	-	-
Aug-17	6,176	-	-	-
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%

Transportation				
Month	Actual	Spring 2018	Over/Under	%
Jul-17	6,637	-	-	-
Aug-17	6,662	-	-	-
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%

*Note: Italicized actuals are incomplete.

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

MAY 2018
 I/DD Children Services

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

Feb-17				
Jul-17	8,131	3,905	4,226	15.8%
Aug-17	8,165	3,905	4,260	15.9%
Sep-17	8,164	3,917	4,247	15.8%
Oct-17	8,223	3,935	4,288	15.9%
Nov-17	8,230	3,941	4,289	15.9%
Dec-17	8,251	3,967	4,284	15.8%
Jan-18	8,298	3,994	4,304	15.8%

In-Home Support for Children

Feb-17	2,944	-	-	-
Jul-17	3,175	-	-	-
Aug-17	3,190	-	-	-
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%

Children Intensive In-Home Services

Month	Actual	Spring 2018	Over/Under	%
Jul-17	378	-	-	-
Aug-17	380	-	-	-
Sep-17	382	-	-	-
Oct-17	382	-	-	-
Nov-17	387	-	-	-
Dec-17	382	395	-13	-3.3%
Jan-18	385	395	-10	-2.5%

In-Home Services

Month	Total	Behavior	Medically	Medically
Jul-17	378	114	83	181
Aug-17	380	115	86	179
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	395	120	92	183

Children Residential Care

Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Jul-17	160	-	-	-
Aug-17	164	-	-	-
Sep-17	161	-	-	-
Oct-17	167	-	-	-
Nov-17	166	-	-	-
Dec-17	166	167	-1	-0.6%
Jan-18	165	167	-2	-1.2%

Actuals: Family Support

Month	Family Support
Jul-17	76
Aug-17	90
Sep-17	78
Oct-17	77
Nov-17	71
Dec-17	72
Jan-18	75

I/DD Foster Care

Month	Total	Spring 2018	Over/Under	%
		Forecast	Forecast	
Jul-17	425	-	-	-
Aug-17	423	-	-	-
Sep-17	421	-	-	-
Oct-17	412	-	-	-
Nov-17	417	-	-	-
Dec-17	421	420	1	0.2%
Jan-18	414	421	-7	-1.7%

Stabilization and Crisis Unit (Adult and Children)*

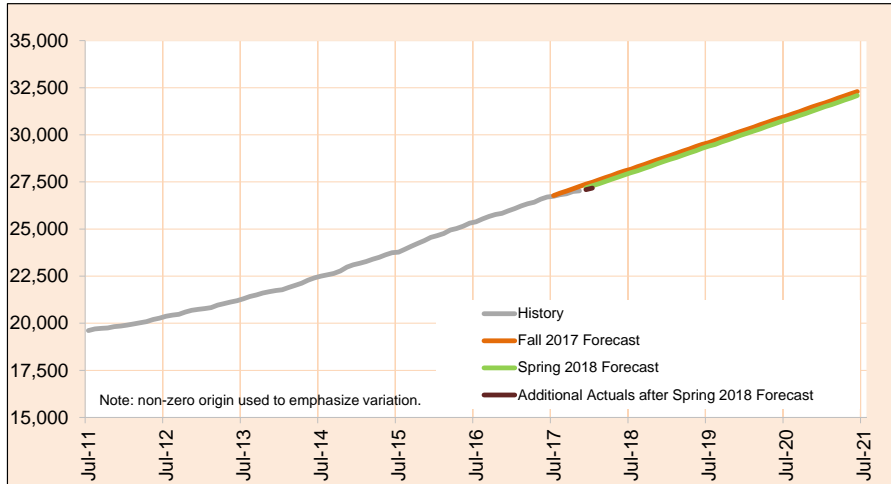
Month	Actual	Spring 2018	Over/Under	%
		Forecast	Forecast	
Jul-17	96	-	-	-
Aug-17	98	-	-	-
Sep-17	93	-	-	-
Oct-17	93	-	-	-
Nov-17	91	-	-	-
Dec-17	94	99	-5	-5.1%
Jan-18	92	99	-7	-7.1%

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

MAY 2018

Case Management Enrollment

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



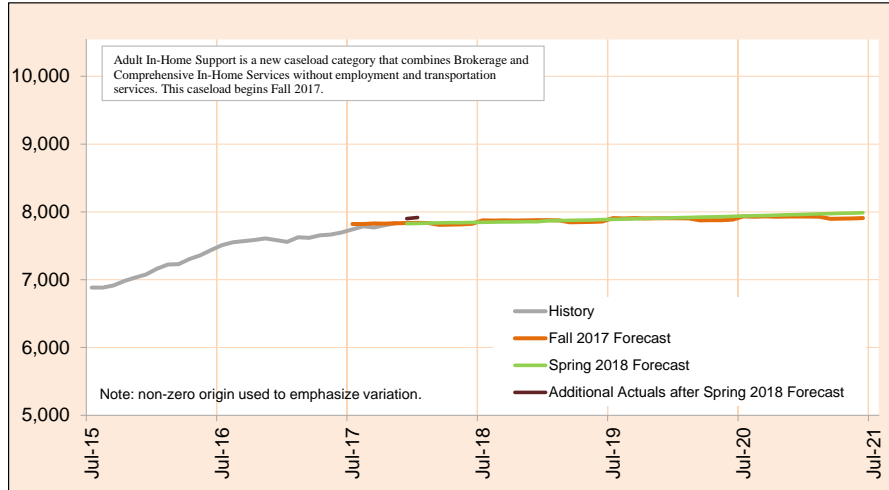
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 18)		Fall 2017 Forecast	Over/Under Forecast (Fall 17)	
Jul-17	26,734	-	-	-	26,774	-40	-0.1%
Aug-17	26,823	-	-	-	26,899	-76	-0.3%
Sep-17	26,874	-	-	-	27,013	-139	-0.5%
Oct-17	26,991	-	-	-	27,138	-147	-0.5%
Nov-17	27,026	-	-	-	27,261	-235	-0.9%
Dec-17	27,089	27,179	-90	-0.3%	27,378	-289	-1.1%
Jan-18	27,173	27,296	-123	-0.5%	27,483	-310	-1.1%
Feb-18	-	27,401	-	-	27,602	-	-
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	-	-

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

MAY 2018

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.



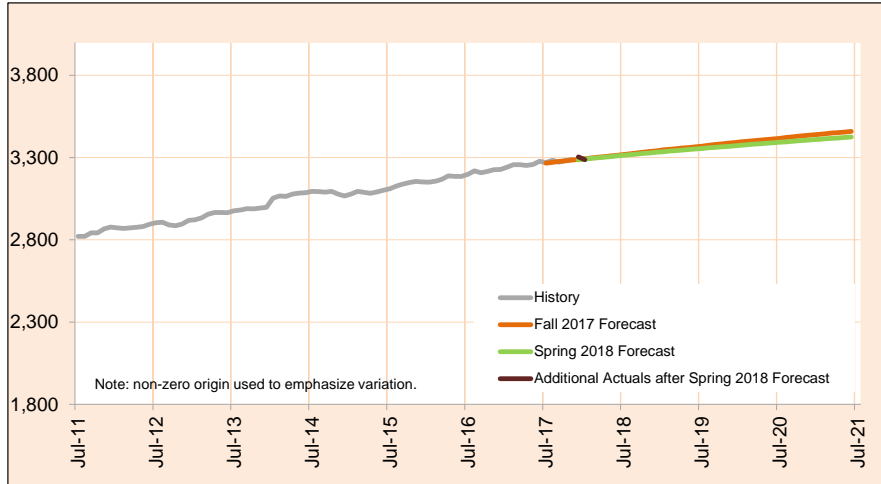
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Jul-17	7,741	-	-	7,821	-80
Aug-17	7,788	-	-	7,820	-32
Sep-17	7,770	-	-	7,829	-59
Oct-17	7,805	-	-	7,827	-22
Nov-17	7,834	-	-	7,832	2
Dec-17	7,901	7,827	74	7,835	66
Jan-18	7,917	7,831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

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

MAY 2018

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.



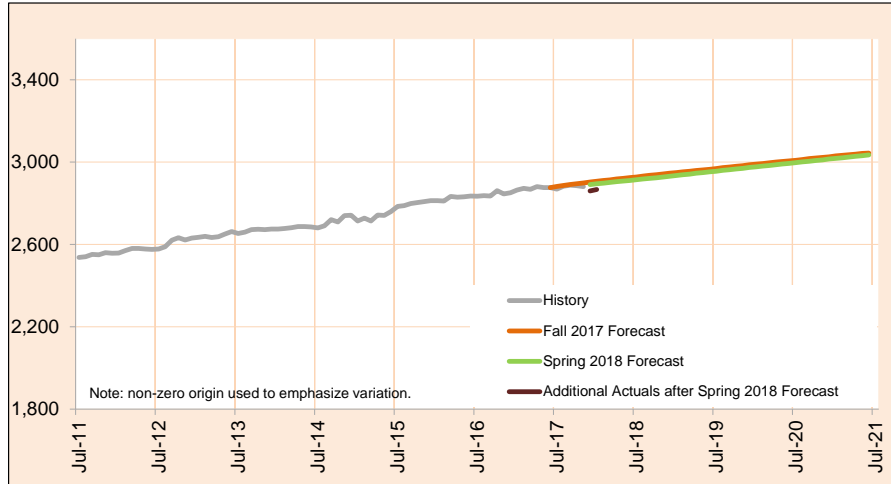
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	3,270	-	-	-	3,266	4	0.1%
Aug-17	3,283	-	-	-	3,271	12	0.4%
Sep-17	3,272	-	-	-	3,276	-4	-0.1%
Oct-17	3,282	-	-	-	3,280	2	0.1%
Nov-17	3,289	-	-	-	3,285	4	0.1%
Dec-17	3,304	3,286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

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

MAY 2018

24 hours Residential Care

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



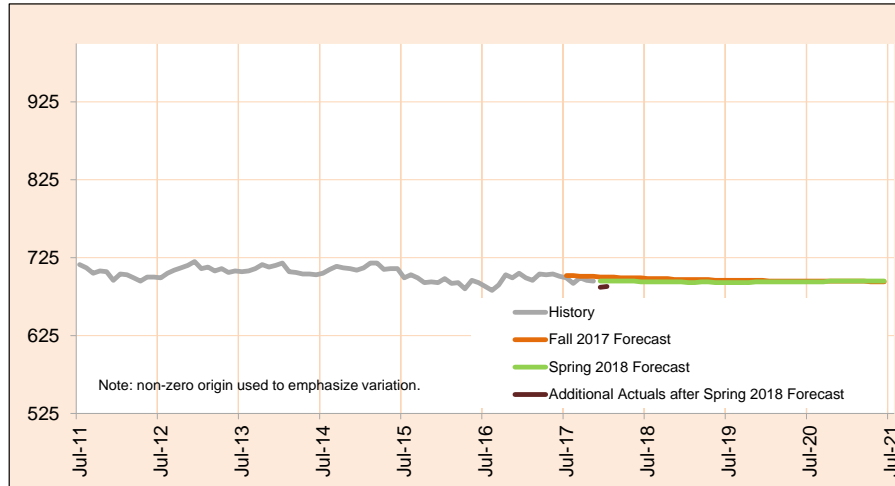
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	2,869	-	-	-	2,882	-13	-0.5%
Aug-17	2,883	-	-	-	2,887	-4	-0.1%
Sep-17	2,888	-	-	-	2,891	-3	-0.1%
Oct-17	2,886	-	-	-	2,895	-9	-0.3%
Nov-17	2,881	-	-	-	2,899	-18	-0.6%
Dec-17	2,860	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	-	2,898	-	-	2,911	-	-
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	-	-

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

MAY 2018

Supported Living

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



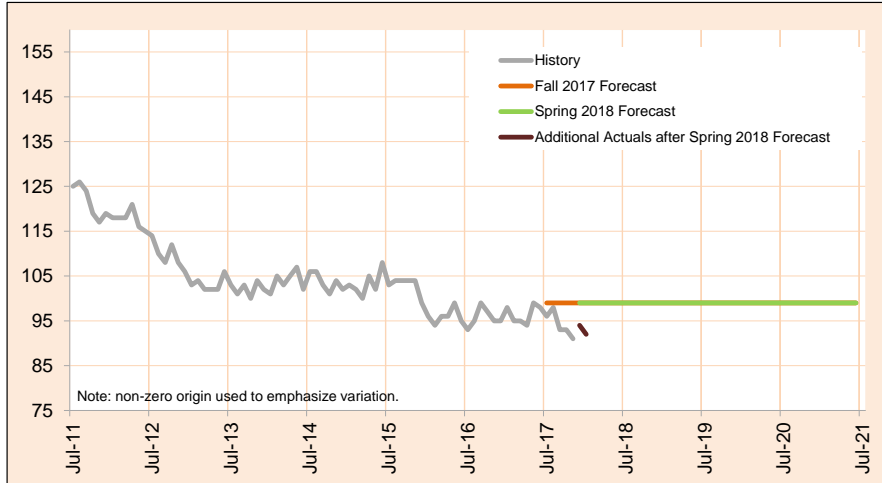
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	699	-	-	-	702	-3	-0.4%
Aug-17	692	-	-	-	702	-10	-1.4%
Sep-17	699	-	-	-	701	-2	-0.3%
Oct-17	696	-	-	-	701	-5	-0.7%
Nov-17	695	-	-	-	701	-6	-0.9%
Dec-17	687	695	-8	-1.2%	700	-13	-1.9%
Jan-18	688	695	-7	-1.0%	700	-12	-1.7%
Feb-18	-	695	-	-	700	-	-
Mar-18	-	695	-	-	699	-	-
Apr-18	-	695	-	-	699	-	-
May-18	-	695	-	-	699	-	-
Jun-18	-	694	-	-	699	-	-
Jul-18	-	694	-	-	698	-	-

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

MAY 2018

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.



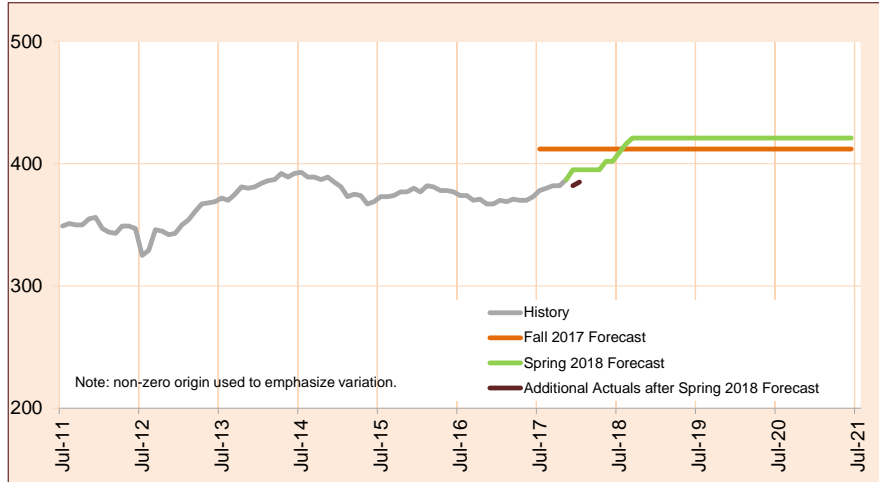
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	96	-	-	-	99	-3	-3.0%
Aug-17	98	-	-	-	99	-1	-1.0%
Sep-17	93	-	-	-	99	-6	-6.1%
Oct-17	93	-	-	-	99	-6	-6.1%
Nov-17	91	-	-	-	99	-8	-8.1%
Dec-17	94	99	-5	-5.1%	99	-5	-5.1%
Jan-18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

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

MAY 2018

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.



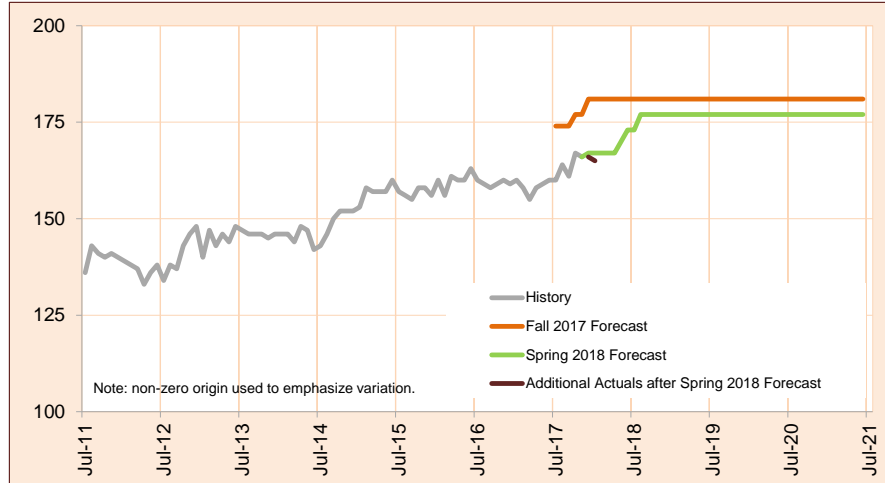
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	378	-	-	-	412	-34	-8.3%
Aug-17	380	-	-	-	412	-32	-7.8%
Sep-17	382	-	-	-	412	-30	-7.3%
Oct-17	382	-	-	-	412	-30	-7.3%
Nov-17	387	-	-	-	412	-25	-6.1%
Dec-17	382	395	-13	-3.3%	412	-30	-7.3%
Jan-18	385	395	-10	-2.5%	412	-27	-6.6%
Feb-18	-	395	-	-	412	-	-
Mar-18	-	395	-	-	412	-	-
Apr-18	-	395	-	-	412	-	-
May-18	-	402	-	-	412	-	-
Jun-18	-	402	-	-	412	-	-
Jul-18	-	409	-	-	412	-	-

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

MAY 2018

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.



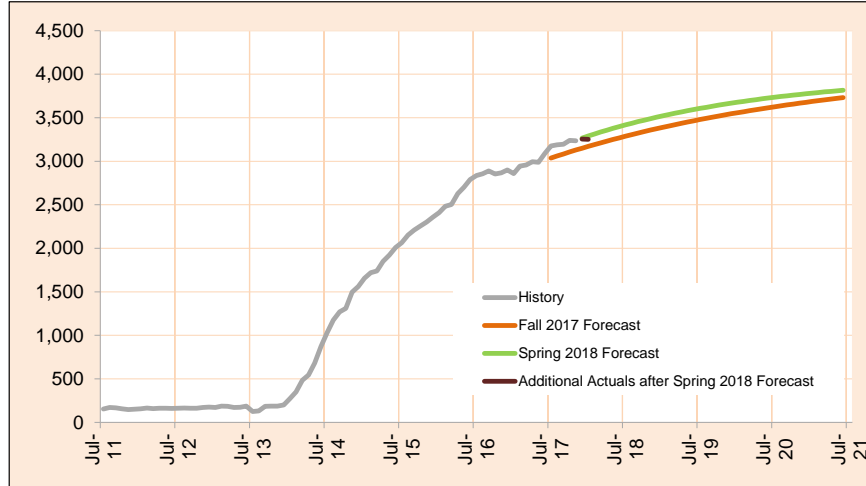
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	160	-	-	-	174	-14	-8.0%
Aug-17	164	-	-	-	174	-10	-5.7%
Sep-17	161	-	-	-	174	-13	-7.5%
Oct-17	167	-	-	-	177	-10	-5.6%
Nov-17	166	-	-	-	177	-11	-6.2%
Dec-17	166	167	-1	-0.6%	181	-15	-8.3%
Jan-18	165	167	-2	-1.2%	181	-16	-8.8%
Feb-18	-	167	-	-	181	-	-
Mar-18	-	167	-	-	181	-	-
Apr-18	-	167	-	-	181	-	-
May-18	-	170	-	-	181	-	-
Jun-18	-	173	-	-	181	-	-
Jul-18	-	173	-	-	181	-	-

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

MAY 2018

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	-	3,313	-	-	3,192	-	-
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	-	-

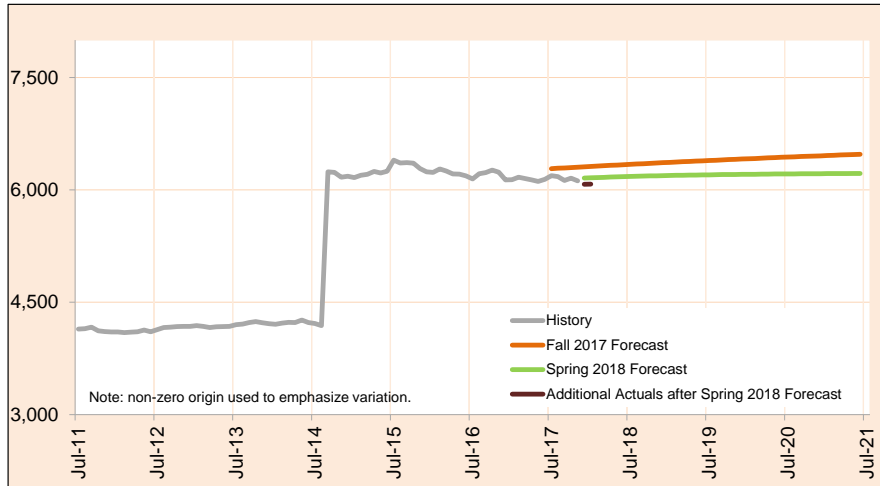
Actuals shown in Italics are TNT aggregate data.

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

MAY 2018

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.



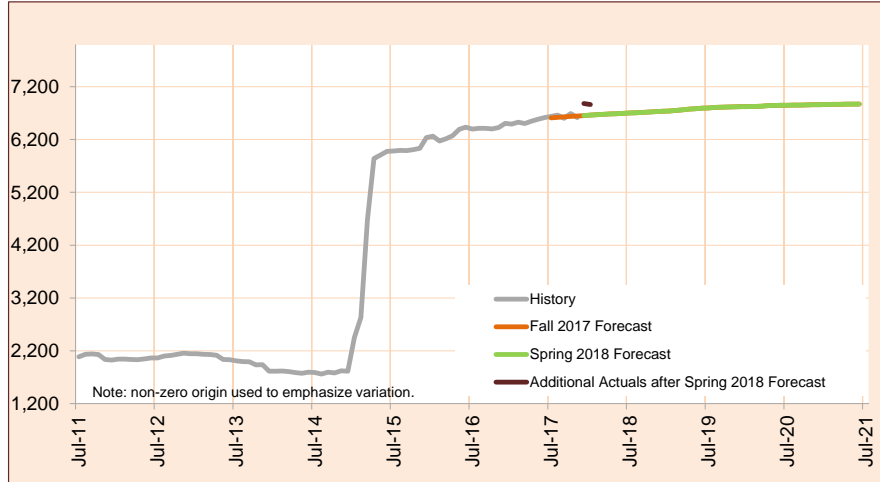
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	6,189	-	-	-	6,283	-94	-1.5%
Aug-17	6,176	-	-	-	6,289	-113	-1.8%
Sep-17	6,127	-	-	-	6,293	-166	-2.6%
Oct-17	6,157	-	-	-	6,298	-141	-2.2%
Nov-17	6,120	-	-	-	6,303	-183	-2.9%
Dec-17	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	-	6,165	-	-	6,318	-	-
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	-	-

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

MAY 2018

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	-	6,670	-	6,670	-
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	-