

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

NOVEMBER 2017

IDD caseload categories are tracking well with the Fall 2017 forecast. The count of Case Management with additional IDD services in July is lowered by about 6 percent due to changes in the definition of Adult In-Home Support caseload. It includes both CDDP and Brokerage services compared to the previous categories of Comprehensive In-Home Services and Brokerage Enrollment.

Case Management Enrollment

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	26,084	-	-	-
Feb-17	26,225	-	-	-
Mar-17	26,346	-	-	-
Apr-17	26,424	-	-	-
May-17	26,583	-	-	-
Jun-17	26,694	-	-	-
Jul-17	26,734	26,774	-40	-0.1%

Actuals by Age: Case Management

Month	Total	Over 18	Under 18	% Under 18
Jan-17	26,084	18,332	7,752	29.7%
Feb-17	26,225	18,391	7,834	29.9%
Mar-17	26,346	18,427	7,919	30.1%
Apr-17	26,424	18,459	7,965	30.1%
May-17	26,583	18,528	8,055	30.3%
Jun-17	26,694	18,597	8,097	30.3%
Jul-17	26,734	18,603	8,131	30.4%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jan-17	26,084	6,264	19,820	76.0%
Feb-17	26,225	6,276	19,949	76.1%
Mar-17	26,346	6,368	19,978	75.8%
Apr-17	26,424	6,389	20,035	75.8%
May-17	26,583	6,499	20,084	75.6%
Jun-17	26,694	6,418	20,276	76.0%
Jul-17	26,734	8,164	18,570	69.5%

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
Jan-17	2,443	3,821	15,889	3,931
Feb-17	2,451	3,825	15,940	4,009
Mar-17	2,469	3,899	15,958	4,020
Apr-17	2,483	3,906	15,976	4,059
May-17	2,504	3,995	16,024	4,060
Jun-17	2,519	3,899	16,078	4,198
Jul-17	4,259	3,905	14,344	4,226

Adult In-Home Support

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	7,622	-	-	-
Feb-17	7,611	-	-	-
Mar-17	7,591	-	-	-
Apr-17	7,587	-	-	-
May-17	7,596	-	-	-
Jun-17	7,595	-	-	-
Jul-17	7,847	7,821	26	0.3%

24 Hour Residential Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	2,864	-	-	-
Feb-17	2,873	-	-	-
Mar-17	2,868	-	-	-
Apr-17	2,881	-	-	-
May-17	2,876	-	-	-
Jun-17	2,876	-	-	-
Jul-17	2,869	2,882	-13	-0.5%

I/DD Foster Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	3,241	-	-	-
Feb-17	3,257	-	-	-
Mar-17	3,257	-	-	-
Apr-17	3,252	-	-	-
May-17	3,258	-	-	-
Jun-17	3,278	-	-	-
Jul-17	3,270	3,266	4	0.1%

Actuals by Age: Foster Care

Month	Total	Over 18	Under 18	% Under
Jan-17	3,214	2,775	439	13.7%
Feb-17	3,227	2,790	437	13.5%
Mar-17	3,230	2,801	429	13.3%
Apr-17	3,231	2,802	429	13.3%
May-17	3,238	2,811	427	13.2%
Jun-17	3,254	2,823	431	13.2%
Jul-17	3,270	2,845	425	13.0%

Supported Living

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	699	-	-	-
Feb-17	696	-	-	-
Mar-17	704	-	-	-
Apr-17	703	-	-	-
May-17	704	-	-	-
Jun-17	701	-	-	-
Jul-17	699	702	-3	-0.4%

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Stabilization and Crisis Unit *				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	98	-	-	-
Feb-17	95	-	-	-
Mar-17	95	-	-	-
Apr-17	94	-	-	-
May-17	99	-	-	-
Jun-17	98	-	-	-
Jul-17	96	99	-3	-3.0%

In-Home Support for Children				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	2,858	-	-	-
Feb-17	2,944	-	-	-
Mar-17	2,958	-	-	-
Apr-17	2,994	-	-	-
May-17	2,988	-	-	-
Jun-17	3,089	-	-	-
Jul-17	3,175	3,037	138	4.5%

*Note: SACU Report

Children Intensive In-Home Services				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	370	-	-	-
Feb-17	369	-	-	-
Mar-17	371	-	-	-
Apr-17	370	-	-	-
May-17	370	-	-	-
Jun-17	373	-	-	-
Jul-17	378	412	-34	-8.3%

Actuals by Type: Children Intensive In-Home Services				
Month	Total	Behavior	Medically Fragile	Medically Involved
Jan-17	370	114	76	180
Feb-17	369	113	74	182
Mar-17	371	113	74	184
Apr-17	370	111	78	181
May-17	370	112	78	180
Jun-17	373	114	79	180
Jul-17	378	114	83	181

Children Residential Care				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	160	-	-	-
Feb-17	158	-	-	-
Mar-17	155	-	-	-
Apr-17	158	-	-	-
May-17	159	-	-	-
Jun-17	160	-	-	-
Jul-17	160	174	-14	-8.0%

Actuals: Family Support	
Month	Family Support
Jan-17	94
Feb-17	93
Mar-17	98
Apr-17	99
May-17	107
Jun-17	133
Jul-17	76

Employment & Day Support Services				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	6,161	-	-	-
Feb-17	6,188	-	-	-
Mar-17	6,184	-	-	-
Apr-17	6,202	-	-	-
May-17	6,260	-	-	-
Jun-17	6,282	-	-	-
Jul-17	6,189	6,283	-94	-1.5%

Transportation				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jan-17	6,494	-	-	-
Feb-17	6,530	-	-	-
Mar-17	6,502	-	-	-
Apr-17	6,548	-	-	-
May-17	6,582	-	-	-
Jun-17	6,617	-	-	-
Jul-17	6,486	6,610	-124	-1.9%

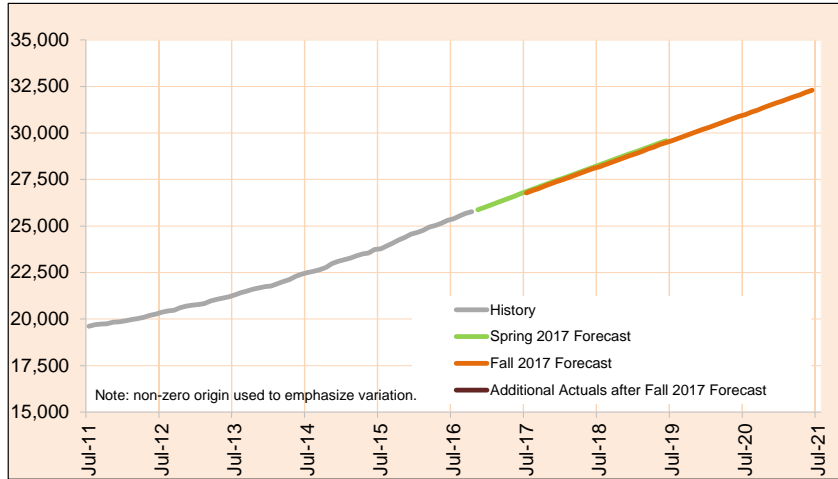
*Note: Italicized actuals are preliminary estimates.

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Case Management Enrollment

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

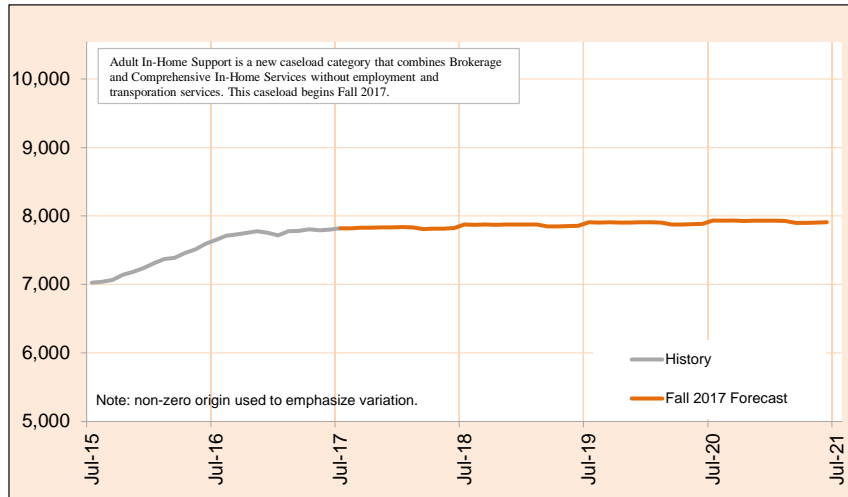


Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	25,388	-	-	-	-	-	-
Aug-16	25,539	-	-	-	-	-	-
Sep-16	25,674	-	-	-	-	-	-
Oct-16	25,766	-	-	-	-	-	-
Nov-16	25,834	-	-	-	25,873	-39	-0.2%
Dec-16	25,964	-	-	-	25,995	-31	-0.1%
Jan-17	26,084	-	-	-	26,117	-33	-0.1%
Feb-17	26,225	-	-	-	26,238	-13	0.0%
Mar-17	26,346	-	-	-	26,360	-14	-0.1%
Apr-17	26,424	-	-	-	26,480	-56	-0.2%
May-17	26,583	-	-	-	26,601	-18	-0.1%
Jun-17	26,694	-	-	-	26,722	-28	-0.1%
Jul-17	26,734	26,774	-40	-0.1%	26,843	-109	-0.4%
Aug-17	-	26,899	-	-	26,964	-	-
Sep-17	-	27,013	-	-	27,085	-	-
Oct-17	-	27,138	-	-	27,205	-	-

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Adult In-Home Support



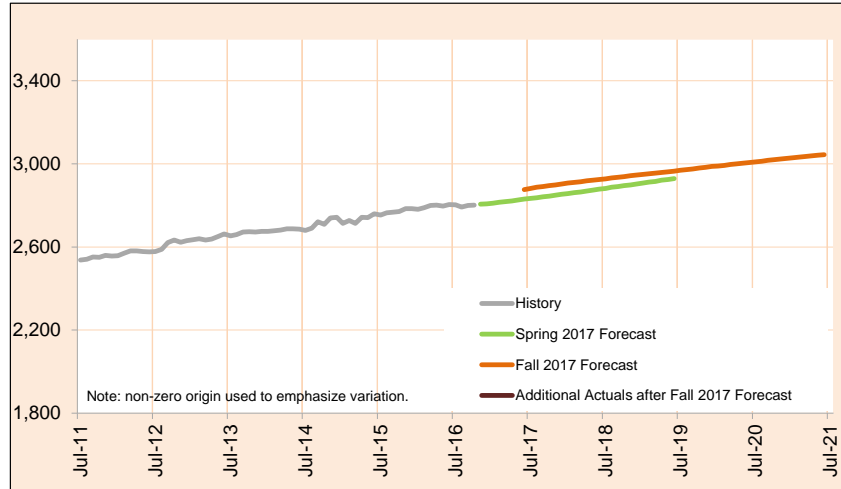
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)	Spring 2017 Forecast	Over/Under Forecast (Spring 17)
Jul-16	7,633	-	-	-	-
Aug-16	7,628	-	-	-	-
Sep-16	7,631	-	-	-	-
Oct-16	7,647	-	-	-	-
Nov-16	7,648	-	-	-	-
Dec-16	7,643	-	-	-	-
Jan-17	7,622	-	-	-	-
Feb-17	7,611	-	-	-	-
Mar-17	7,591	-	-	-	-
Apr-17	7,587	-	-	-	-
May-17	7,596	-	-	-	-
Jun-17	7,595	-	-	-	-
Jul-17	7,847	7,821	26	0.3%	-
Aug-17	-	7,820	-	-	-
Sep-17	-	7,829	-	-	-
Oct-17	-	7,827	-	-	-

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24 hours Residential Care

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



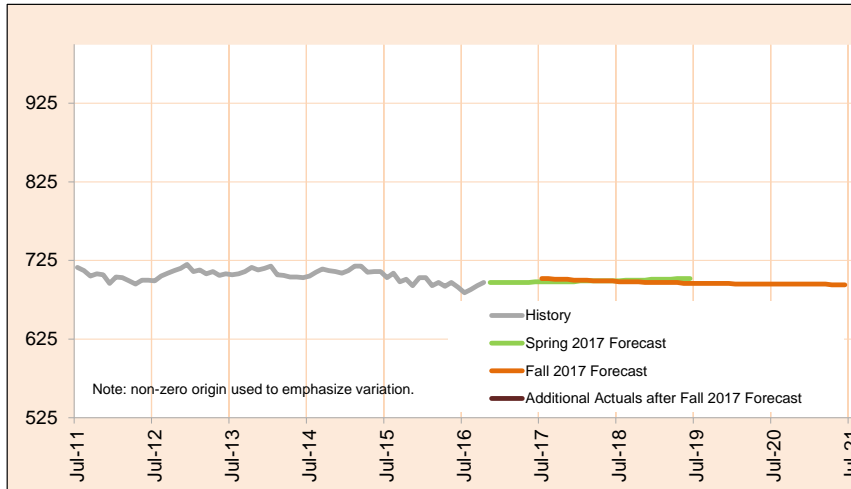
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	2,803	-	-	-	-	-	-
Aug-16	2,792	-	-	-	-	-	-
Sep-16	2,799	-	-	-	-	-	-
Oct-16	2,802	-	-	-	-	-	-
Nov-16	2,846	-	-	-	2,806	40	1.4%
Dec-16	2,851	-	-	-	2,808	43	1.5%
Jan-17	2,864	-	-	-	2,811	53	1.9%
Feb-17	2,873	-	-	-	2,815	58	2.1%
Mar-17	2,868	-	-	-	2,819	49	1.7%
Apr-17	2,881	-	-	-	2,822	59	2.1%
May-17	2,876	-	-	-	2,826	50	1.8%
Jun-17	2,876	-	-	-	2,830	46	1.6%
Jul-17	2,869	2,882	-13	-0.5%	2,834	35	1.2%
Aug-17	-	2,887	-	-	2,837	-	-
Sep-17	-	2,891	-	-	2,841	-	-
Oct-17	-	2,895	-	-	2,845	-	-

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Supported Living

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



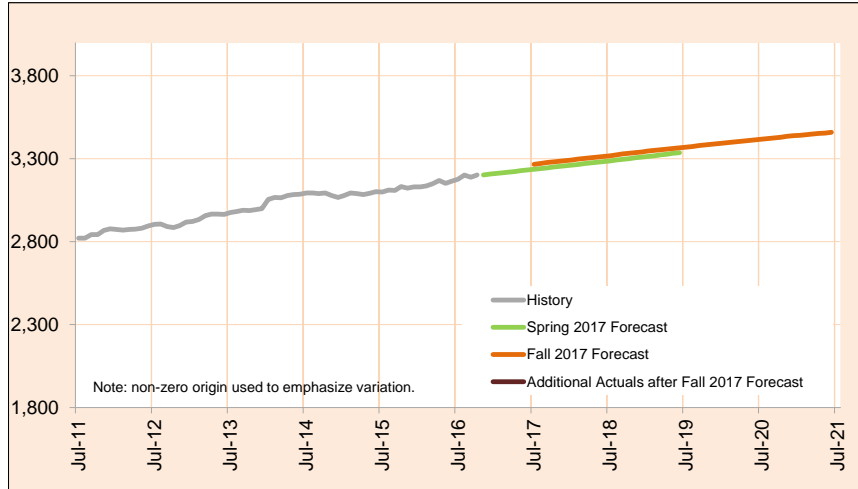
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 16)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	684	-	-	-	-	-	-
Aug-16	688	-	-	-	-	-	-
Sep-16	693	-	-	-	-	-	-
Oct-16	697	-	-	-	-	-	-
Nov-16	699	-	-	-	697	2	0.3%
Dec-16	705	-	-	-	697	8	1.1%
Jan-17	699	-	-	-	697	2	0.3%
Feb-17	696	-	-	-	697	-1	-0.1%
Mar-17	704	-	-	-	697	7	1.0%
Apr-17	703	-	-	-	697	6	0.9%
May-17	704	-	-	-	697	7	1.0%
Jun-17	701	-	-	-	698	3	0.4%
Jul-17	699	702	-3	-0.4%	698	1	0.1%
Aug-17	-	702	-	-	698	-	-
Sep-17	-	701	-	-	698	-	-
Oct-17	-	701	-	-	698	-	-

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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.



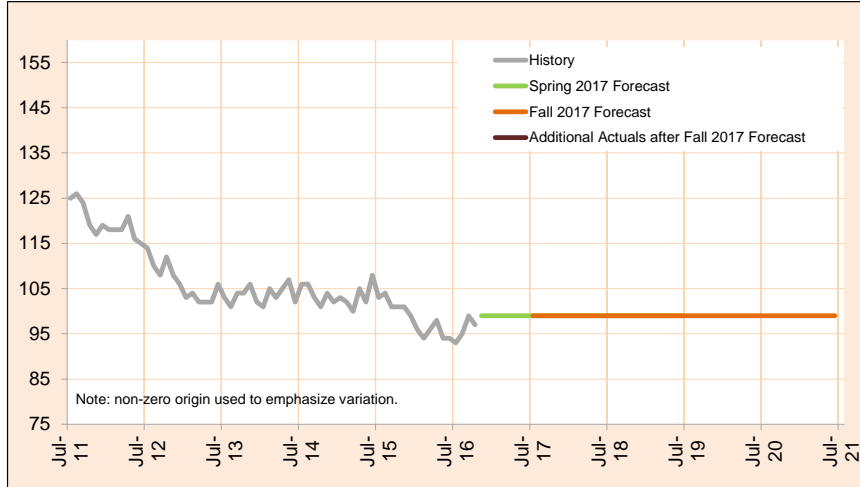
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	3,176	-	-	-	-	-	-
Aug-16	3,201	-	-	-	-	-	-
Sep-16	3,187	-	-	-	-	-	-
Oct-16	3,202	-	-	-	-	-	-
Nov-16	3,226	-	-	-	3,202	24	0.7%
Dec-16	3,227	-	-	-	3,207	20	0.6%
Jan-17	3,241	-	-	-	3,211	30	0.9%
Feb-17	3,257	-	-	-	3,215	42	1.3%
Mar-17	3,257	-	-	-	3,219	38	1.2%
Apr-17	3,252	-	-	-	3,223	29	0.9%
May-17	3,258	-	-	-	3,228	30	0.9%
Jun-17	3,278	-	-	-	3,232	46	1.4%
Jul-17	3,270	3,266	4	0.1%	3,236	34	1.1%
Aug-17	-	3,271	-	-	3,240	-	-
Sep-17	-	3,276	-	-	3,244	-	-
Oct-17	-	3,280	-	-	3,249	-	-

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Stabilization and Crisis Unit

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



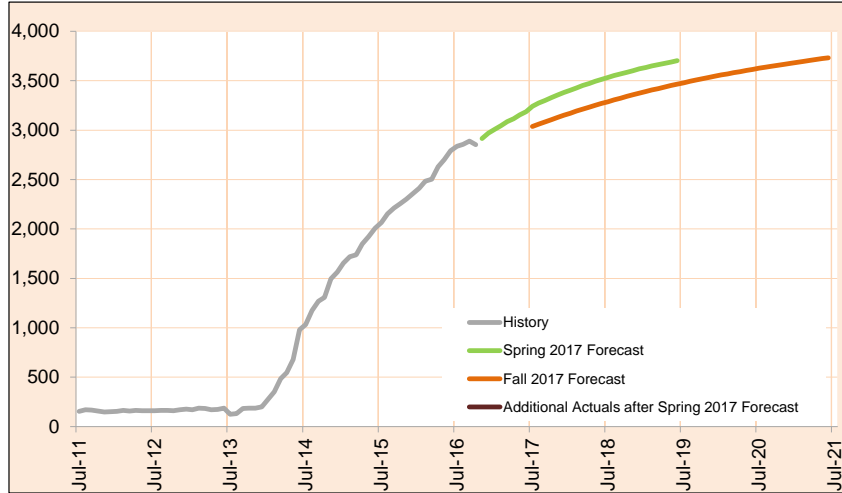
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	93	-	-	-	-	-	-
Aug-16	95	-	-	-	-	-	-
Sep-16	99	-	-	-	-	-	-
Oct-16	97	-	-	-	-	-	-
Nov-16	95	-	-	-	99	-4	-4.0%
Dec-16	95	-	-	-	99	-4	-4.0%
Jan-17	98	-	-	-	99	-1	-1.0%
Feb-17	95	-	-	-	99	-4	-4.0%
Mar-17	95	-	-	-	99	-4	-4.0%
Apr-17	94	-	-	-	99	-5	-5.1%
May-17	99	-	-	-	99	0	0.0%
Jun-17	98	-	-	-	99	-1	-1.0%
Jul-17	96	99	-3	-3.0%	99	-3	-3.0%
Aug-17	-	99	-	-	99	-	-
Sep-17	-	99	-	-	99	-	-
Oct-17	-	99	-	-	99	-	-

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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 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	2,836	-	-	-	-	-	-
Aug-16	2,857	-	-	-	-	-	-
Sep-16	2,889	-	-	-	-	-	-
Oct-16	2,854	-	-	-	-	-	-
Nov-16	2,867	-	-	-	2,915	-48	-1.6%
Dec-16	2,901	-	-	-	2,969	-68	-2.3%
Jan-17	2,858	-	-	-	3,008	-150	-5.0%
Feb-17	2,944	-	-	-	3,045	-101	-3.3%
Mar-17	2,958	-	-	-	3,086	-128	-4.1%
Apr-17	2,994	-	-	-	3,116	-122	-3.9%
May-17	2,988	-	-	-	3,153	-165	-5.2%
Jun-17	3,089	-	-	-	3,187	-98	-3.1%
Jul-17	3,175	3,037	138	4.5%	3,243	-68	-2.1%
Aug-17	-	3,061	-	-	3,273	-	-
Sep-17	-	3,084	-	-	3,301	-	-
Oct-17	-	3,107	-	-	3,329	-	-

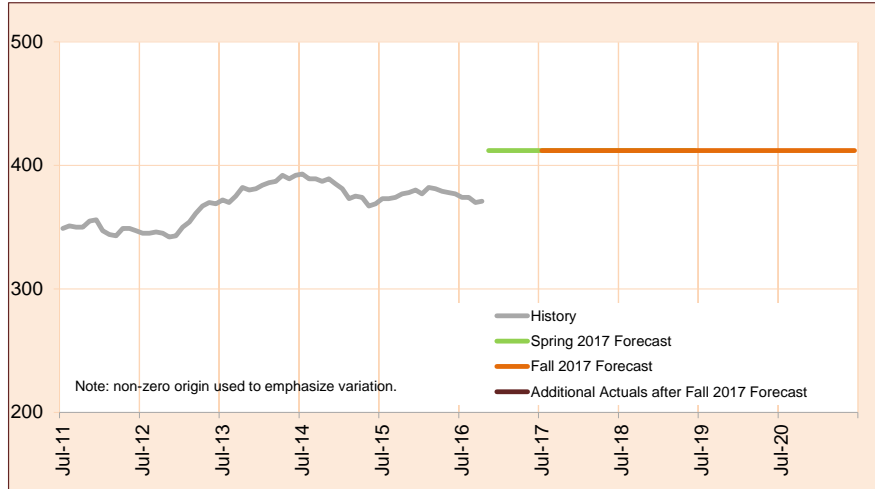
Actuals shown in *Italics* are TNT aggregate data.

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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.



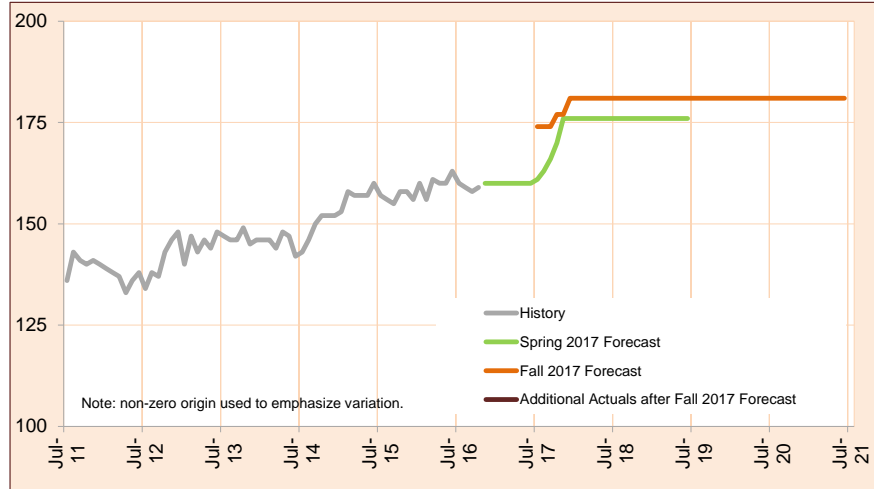
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	374	-	-	-	-	-	-
Aug-16	374	-	-	-	-	-	-
Sep-16	370	-	-	-	-	-	-
Oct-16	371	-	-	-	-	-	-
Nov-16	367	-	-	-	412	-45	-10.9%
Dec-16	367	-	-	-	412	-45	-10.9%
Jan-17	370	-	-	-	412	-42	-10.2%
Feb-17	369	-	-	-	412	-43	-10.4%
Mar-17	371	-	-	-	412	-41	-10.0%
Apr-17	370	-	-	-	412	-42	-10.2%
May-17	370	-	-	-	412	-42	-10.2%
Jun-17	373	-	-	-	412	-39	-9.5%
Jul-17	378	412	-34	-8.3%	412	-34	-8.3%
Aug-17	-	412	-	-	412	-	-
Sep-17	-	412	-	-	412	-	-
Oct-17	-	412	-	-	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.



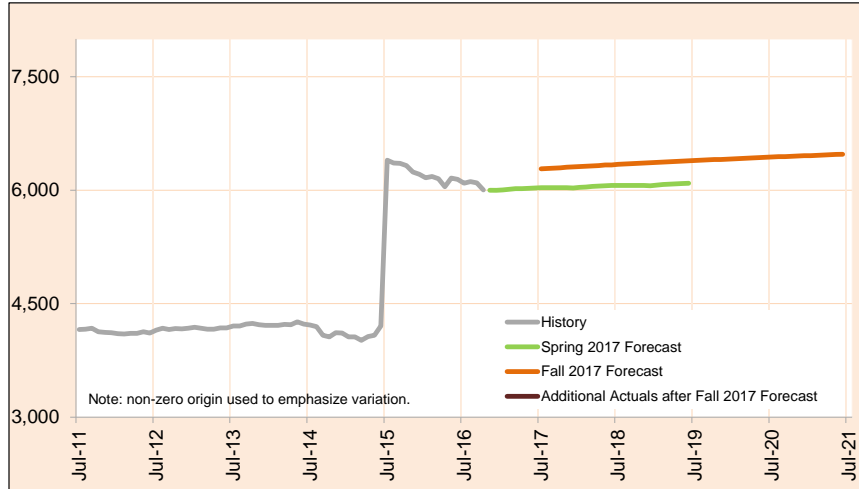
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	160	-	-	-	-	-	-
Aug-16	159	-	-	-	-	-	-
Sep-16	158	-	-	-	-	-	-
Oct-16	159	-	-	-	-	-	-
Nov-16	160	-	-	-	160	0	0.0%
Dec-16	159	-	-	-	160	-1	-0.6%
Jan-17	160	-	-	-	160	0	0.0%
Feb-17	158	-	-	-	160	-2	-1.3%
Mar-17	155	-	-	-	160	-5	-3.1%
Apr-17	158	-	-	-	160	-2	-1.3%
May-17	159	-	-	-	160	-1	-0.6%
Jun-17	160	-	-	-	160	0	0.0%
Jul-17	160	174	-14	-8.0%	161	-1	-0.6%
Aug-17	-	174	-	-	163	-	-
Sep-17	-	174	-	-	166	-	-
Oct-17	-	177	-	-	170	-	-

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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.



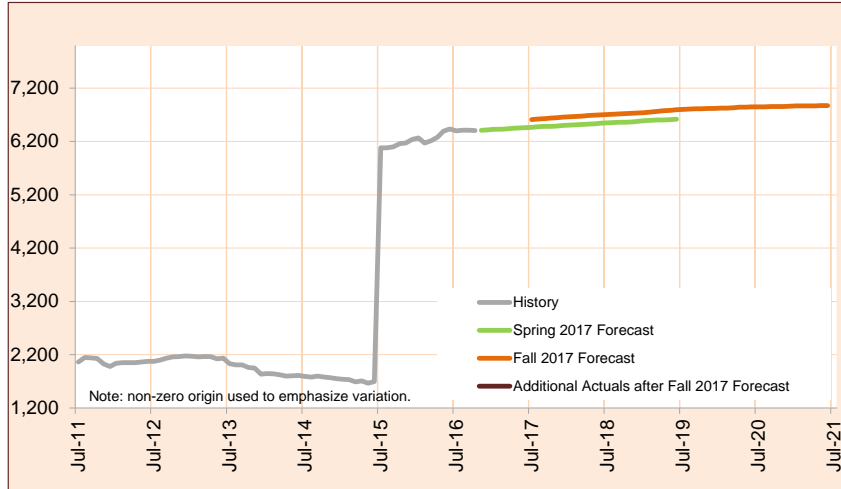
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jul-16	6,091	-	-	-	-	-	-
Aug-16	6,114	-	-	-	-	-	-
Sep-16	6,097	-	-	-	-	-	-
Oct-16	6,005	-	-	-	-	-	-
Nov-16	6,177	-	-	-	6,001	176	2.9%
Dec-16	6,136	-	-	-	5,999	137	2.3%
Jan-17	6,161	-	-	-	6,006	155	2.6%
Feb-17	6,188	-	-	-	6,013	175	2.9%
Mar-17	6,184	-	-	-	6,019	165	2.7%
Apr-17	6,202	-	-	-	6,023	179	3.0%
May-17	6,260	-	-	-	6,027	233	3.9%
Jun-17	6,282	-	-	-	6,030	252	4.2%
Jul-17	6,189	6,283	-94	-1.5%	6,033	156	2.6%
Aug-17	-	6,289	-	-	6,034	-	-
Sep-17	-	6,293	-	-	6,034	-	-
Oct-17	-	6,298	-	-	6,034	-	-

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

NOVEMBER 2017

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	6,486	6,610	-124	-1.9%	6,465	21	0.3%
Aug-17	-	6,620	-	-	6,475	-	-
Sep-17	-	6,629	-	-	6,482	-	-
Oct-17	-	6,638	-	-	6,481	-	-