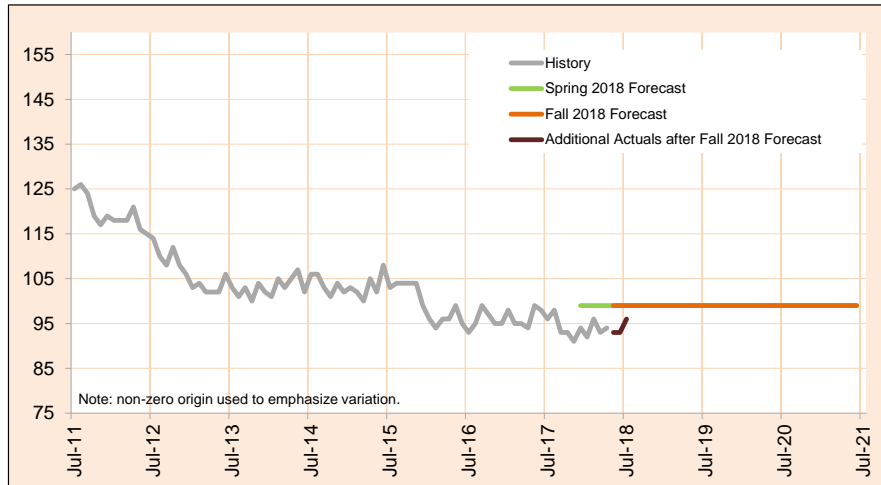


Monthly Caseload Forecast Variance Report
 Department of Human Services
 Intellectual and Developmental Disabilities

NOVEMBER 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	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	-	99	-	-	99	-	-
Sep-18	-	99	-	-	99	-	-
Oct-18	-	99	-	-	99	-	-
Nov-18	-	99	-	-	99	-	-
Dec-18	-	99	-	-	99	-	-