

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

OCTOBER 2018

Overall, I/DD Caseload categories are tracking well with the Fall 2018 forecast.

Case Management Enrollment

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	27,041	-	-	-
Feb-18	27,185	-	-	-
Mar-18	27,351	-	-	-
Apr-18	27,473	-	-	-
May-18	27,648	27,610	38	0.1%
Jun-18	27,808	27,722	86	0.3%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jan-18	27,041	8,229	18,812	69.6%
Feb-18	27,185	8,311	18,874	69.4%
Mar-18	27,351	8,476	18,875	69.0%
Apr-18	27,473	8,491	18,982	69.1%
May-18	27,648	8,531	19,117	69.1%
Jun-18	27,808	8,594	19,214	69.1%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Jan-18	18,781	4,304	14,477	77.1%
Feb-18	18,869	4,333	14,536	77.0%
Mar-18	18,974	4,434	14,540	76.6%
Apr-18	19,056	4,445	14,611	76.7%
May-18	19,165	4,460	14,705	76.7%
Jun-18	19,293	4,545	14,748	76.4%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Jan-18	18,781	7,619	11,162
Feb-18	18,869	7,617	11,252
Mar-18	18,974	7,629	11,345
Apr-18	19,056	7,639	11,417
May-18	19,165	7,646	11,519
Jun-18	19,293	7,649	11,644

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	7,962	-	-	-
Feb-18	8,011	-	-	-
Mar-18	8,022	-	-	-
Apr-18	8,064	-	-	-
May-18	8,132	8,067	65	0.8%
Jun-18	8,172	8,072	100	1.2%

24 Hour Residential Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	2,867	-	-	-
Feb-18	2,870	-	-	-
Mar-18	2,875	-	-	-
Apr-18	2,882	-	-	-
May-18	2,882	2,882	0	0.0%
Jun-18	2,873	2,886	-13	-0.5%

I/DD Foster Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	2,886	-	-	-
Feb-18	2,894	-	-	-
Mar-18	2,892	-	-	-
Apr-18	2,891	-	-	-
May-18	2,916	2,894	22	0.8%
Jun-18	2,914	2,897	17	0.6%

Supported Living

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	688	-	-	-
Feb-18	690	-	-	-
Mar-18	696	-	-	-
Apr-18	692	-	-	-
May-18	693	696	-3	-0.4%
Jun-18	704	695	9	1.3%

Employment & Day Support Services

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	6,077	-	-	-
Feb-18	6,051	-	-	-
Mar-18	6,062	-	-	-
Apr-18	6,085	-	-	-
May-18	6,094	6,057	37	0.6%
Jun-18	6,040	6,059	-19	-0.3%

Transportation

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	6,863	-	-	-
Feb-18	6,802	-	-	-
Mar-18	6,861	-	-	-
Apr-18	6,895	-	-	-
May-18	6,956	6,891	65	0.9%
Jun-18	6,942	6,908	34	0.5%

*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
Jan-18	8,260	3,925	4,335	52.5%
Feb-18	8,316	3,978	4,338	52.2%
Mar-18	8,377	4,042	4,335	51.7%
Apr-18	8,417	4,046	4,371	51.9%
May-18	8,483	4,071	4,412	52.0%
Jun-18	8,515	4,049	4,466	52.4%

In-Home Support for Children

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	3,280	-	-	-
Feb-18	3,287	-	-	-
Mar-18	3,285	-	-	-
Apr-18	3,323	-	-	-
May-18	3,344	3,306	38	1.1%
Jun-18	3,393	3,320	73	2.2%

Children Intensive In-Home Services

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	385	-	-	-
Feb-18	388	-	-	-
Mar-18	392	-	-	-
Apr-18	389	-	-	-
May-18	393	402	-9	-2.2%
Jun-18	395	402	-7	-1.7%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Jan-18	385	115	87	183
Feb-18	388	116	85	187
Mar-18	392	118	88	186
Apr-18	389	117	88	184
May-18	393	117	89	187
Jun-18	395	121	90	184

Children Residential Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	165	-	-	-
Feb-18	163	-	-	-
Mar-18	165	-	-	-
Apr-18	165	-	-	-
May-18	166	170	-4	-2.4%
Jun-18	164	173	-9	-5.2%

Actuals: Family Support

Month	Family Support
Jan-18	75
Feb-18	73
Mar-18	72
Apr-18	76
May-18	99
Jun-18	101

I/DD Foster Care

Month	Total	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	417	-	-	-
Feb-18	415	-	-	-
Mar-18	409	-	-	-
Apr-18	406	-	-	-
May-18	399	414	-15	-3.6%
Jun-18	401	415	-14	-3.4%

Stabilization and Crisis Unit (Adult and Children)*

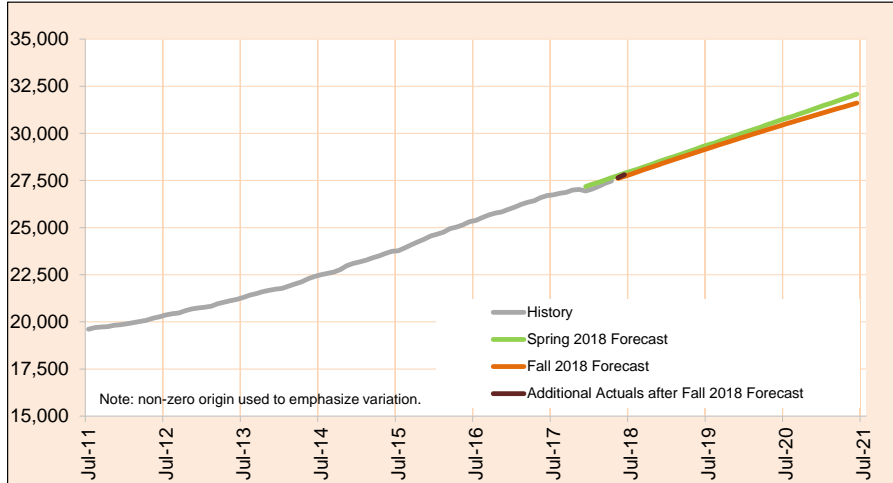
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jan-18	92	-	-	-
Feb-18	96	-	-	-
Mar-18	93	-	-	-
Apr-18	94	-	-	-
May-18	93	99	-6	-6.1%
Jun-18	93	99	-6	-6.1%

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Case Management Enrollment

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



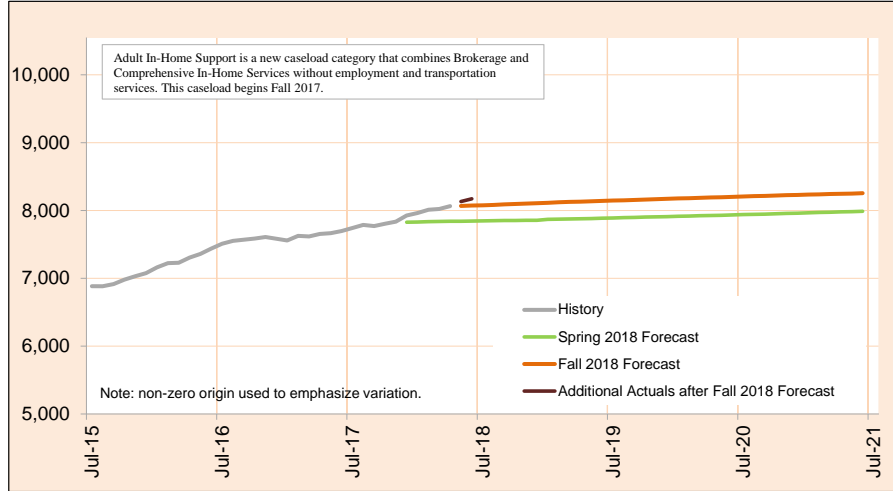
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	26,942	-	-	-	27,179	-237	-0.9%
Jan-18	27,041	-	-	-	27,296	-255	-0.9%
Feb-18	27,185	-	-	-	27,401	-216	-0.8%
Mar-18	27,351	-	-	-	27,519	-168	-0.6%
Apr-18	27,473	-	-	-	27,646	-173	-0.6%
May-18	27,648	27,610	38	0.1%	27,756	-108	-0.39%
Jun-18	27,808	27,722	86	0.3%	27,885	-77	-0.28%
Jul-18	-	27,827	-	-	27,997	-	-
Aug-18	-	27,955	-	-	28,094	-	-
Sep-18	-	28,071	-	-	28,219	-	-
Oct-18	-	28,187	-	-	28,333	-	-
Nov-18	-	28,303	-	-	28,456	-	-
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.



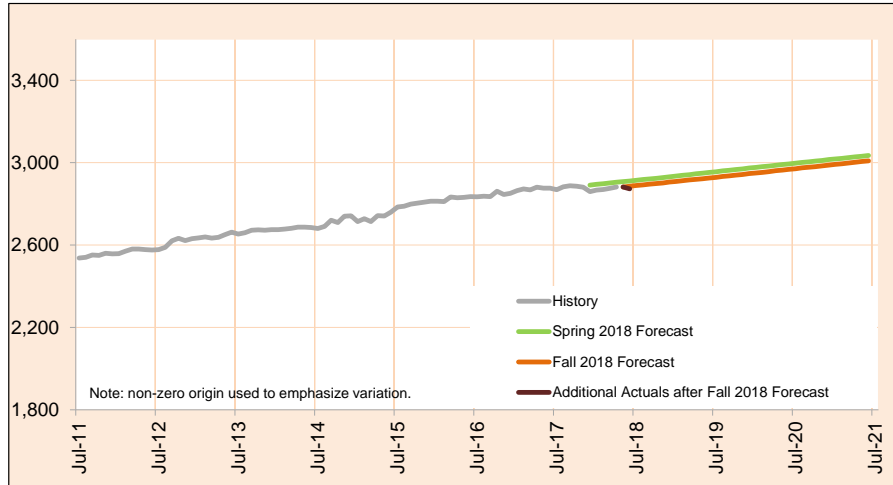
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	7,926	-	-	-	7,827	99	1.3%
Jan-18	7,962	-	-	-	7,831	131	1.7%
Feb-18	8,011	-	-	-	7,834	177	2.3%
Mar-18	8,022	-	-	-	7,837	185	2.4%
Apr-18	8,064	-	-	-	7,840	224	2.9%
May-18	8,132	8,067	65	0.8%	7,842	290	3.7%
Jun-18	8,172	8,072	100	1.2%	7,845	327	4.2%
Jul-18	-	8,077	-	-	7,846	-	-
Aug-18	-	8,083	-	-	7,849	-	-
Sep-18	-	8,089	-	-	7,851	-	-
Oct-18	-	8,095	-	-	7,852	-	-
Nov-18	-	8,102	-	-	7,854	-	-
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.



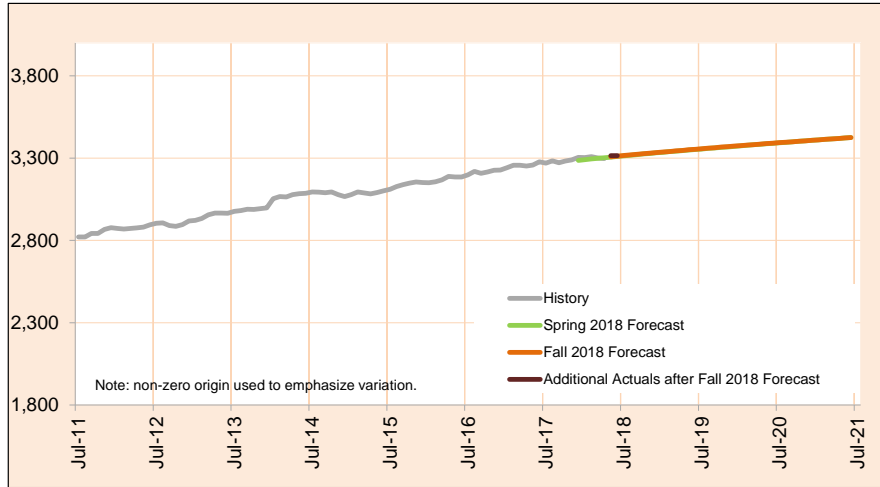
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,860	-	-	-	2,891	-31	-1.1%
Jan-18	2,867	-	-	-	2,895	-28	-1.0%
Feb-18	2,870	-	-	-	2,898	-28	-1.0%
Mar-18	2,875	-	-	-	2,902	-27	-0.9%
Apr-18	2,882	-	-	-	2,905	-23	-0.8%
May-18	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	-	-	2,915	-	-
Aug-18	-	2,892	-	-	2,918	-	-
Sep-18	-	2,896	-	-	2,921	-	-
Oct-18	-	2,899	-	-	2,924	-	-
Nov-18	-	2,902	-	-	2,928	-	-
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.



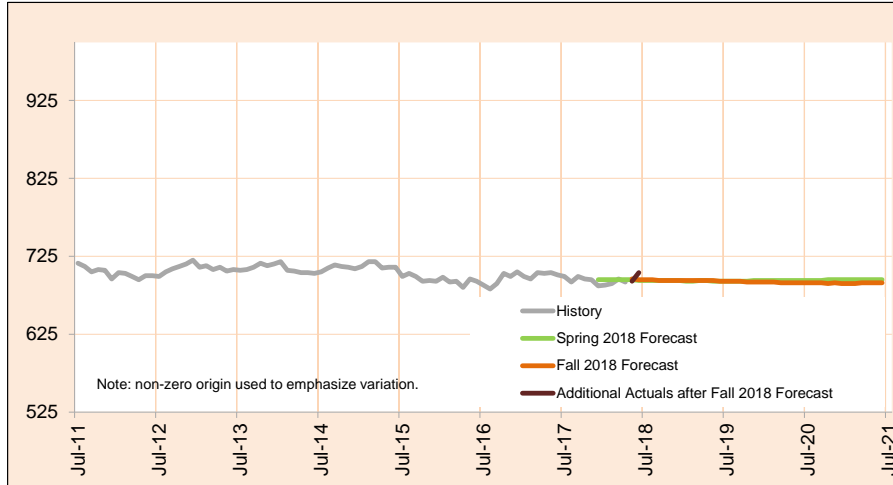
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,305	-	-	-	3,286	19	0.6%
Jan-18	3,303	-	-	-	3,291	12	0.4%
Feb-18	3,309	-	-	-	3,295	14	0.4%
Mar-18	3,301	-	-	-	3,299	2	0.1%
Apr-18	3,297	-	-	-	3,302	-5	-0.2%
May-18	3,315	3,308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



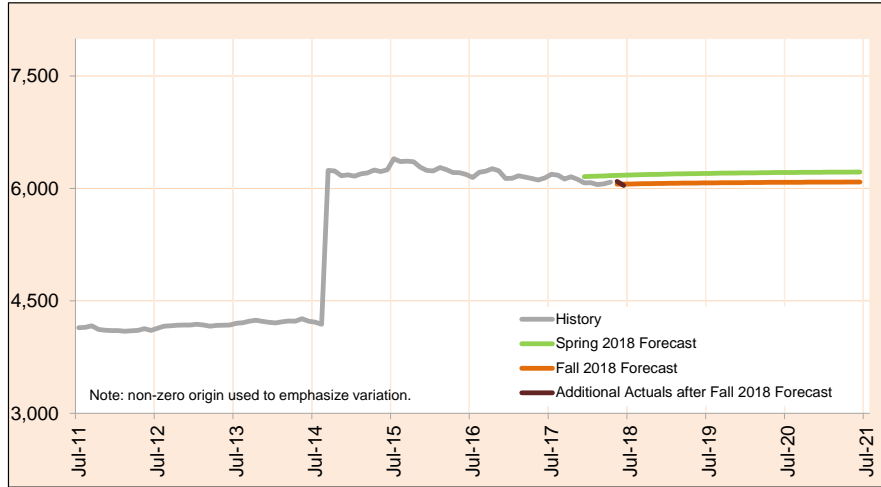
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	687	-	-	-	695	-8	-1.2%
Jan-18	688	-	-	-	695	-7	-1.0%
Feb-18	690	-	-	-	695	-5	-0.7%
Mar-18	696	-	-	-	695	1	0.1%
Apr-18	692	-	-	-	695	-3	-0.4%
May-18	693	696	-3	-0.4%	695	-2	-0.3%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



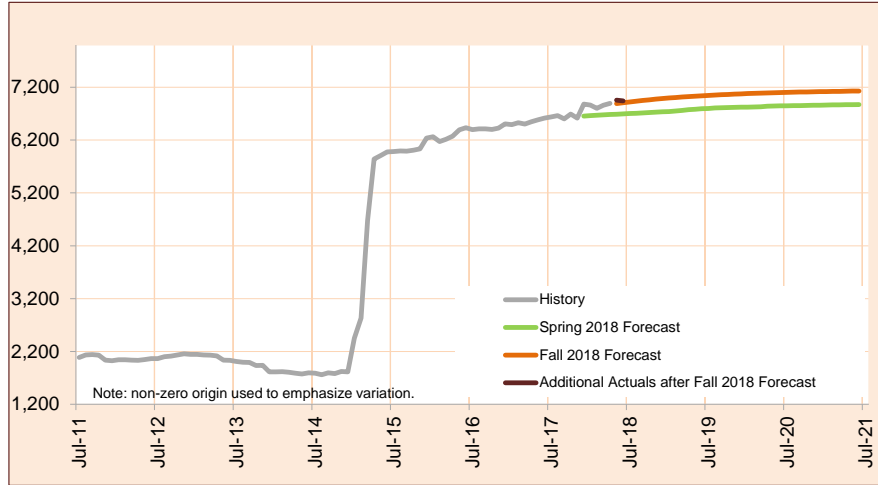
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,075	-	-	-	6,158	-83	-1.3%
Jan-18	6,077	-	-	-	6,162	-85	-1.4%
Feb-18	6,051	-	-	-	6,165	-114	-1.8%
Mar-18	6,062	-	-	-	6,168	-106	-1.7%
Apr-18	6,085	-	-	-	6,171	-86	-1.4%
May-18	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	-	6,060	-	-	6,179	-	-
Aug-18	-	6,062	-	-	6,181	-	-
Sep-18	-	6,063	-	-	6,184	-	-
Oct-18	-	6,065	-	-	6,186	-	-
Nov-18	-	6,066	-	-	6,188	-	-
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.



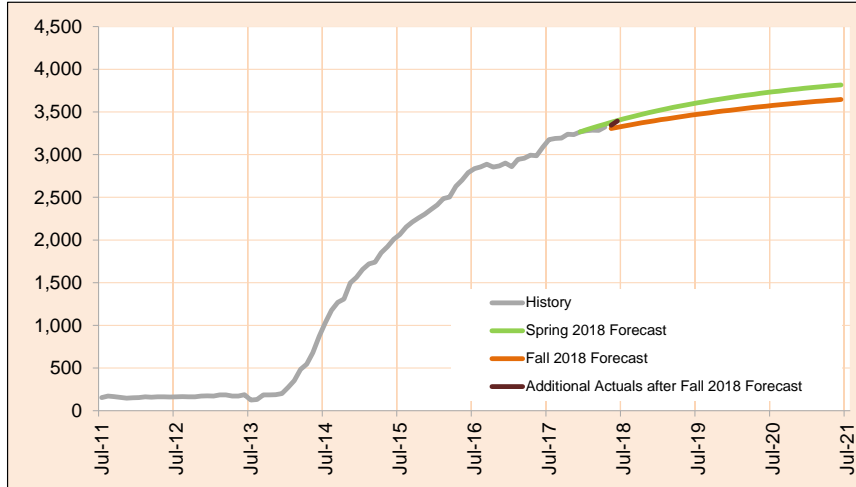
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,882	-	-	-	6,654	228	3.4%
Jan-18	6,863	-	-	-	6,662	201	3.0%
Feb-18	6,802	-	-	-	6,670	132	2.0%
Mar-18	6,861	-	-	-	6,677	184	2.8%
Apr-18	6,895	-	-	-	6,684	211	3.2%
May-18	6,956	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	-	6,923	-	-	6,702	-	-
Aug-18	-	6,937	-	-	6,708	-	-
Sep-18	-	6,950	-	-	6,714	-	-
Oct-18	-	6,963	-	-	6,722	-	-
Nov-18	-	6,975	-	-	6,729	-	-
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)	
Dec-17	3,267	-	-	-	3,266	1	0.0%
Jan-18	3,280	-	-	-	3,290	-10	-0.3%
Feb-18	3,287	-	-	-	3,313	-26	-0.8%
Mar-18	3,285	-	-	-	3,336	-51	-1.5%
Apr-18	3,323	-	-	-	3,357	-34	-1.0%
May-18	3,344	3,306	38	1.1%	3,378	-34	-1.0%
Jun-18	3,393	3,320	73	2.2%	3,398	-5	-0.1%
Jul-18	<i>-</i>	3,334	-	-	3,418	-	-
Aug-18	<i>-</i>	3,347	-	-	3,437	-	-
Sep-18	<i>-</i>	3,360	-	-	3,455	-	-
Oct-18	<i>-</i>	3,373	-	-	3,472	-	-
Nov-18	<i>-</i>	3,385	-	-	3,490	-	-
Dec-18	<i>-</i>	3,397	-	-	3,506	-	-

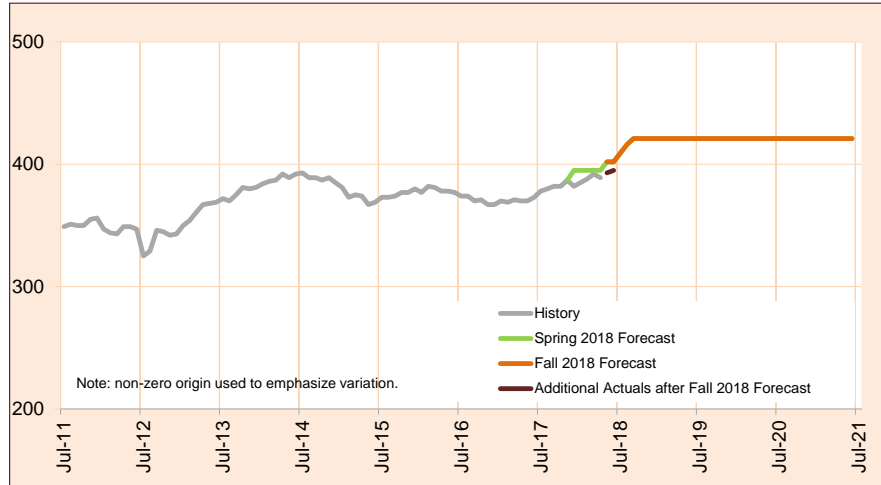
Actuals shown in Italics are TNT aggregate data.

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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.



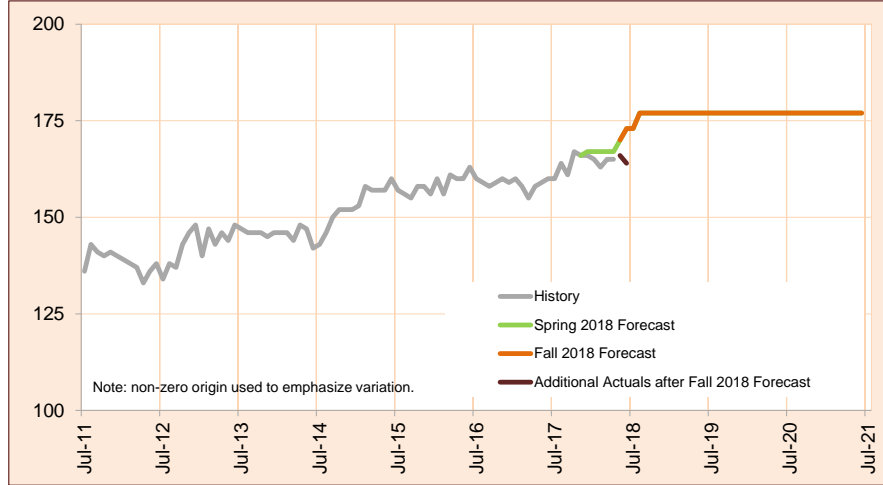
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	382	-	-	-	395	-13	-3.3%
Jan-18	385	-	-	-	395	-10	-2.5%
Feb-18	388	-	-	-	395	-7	-1.8%
Mar-18	392	-	-	-	395	-3	-0.8%
Apr-18	389	-	-	-	395	-6	-1.5%
May-18	393	402	-9	-2.2%	402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



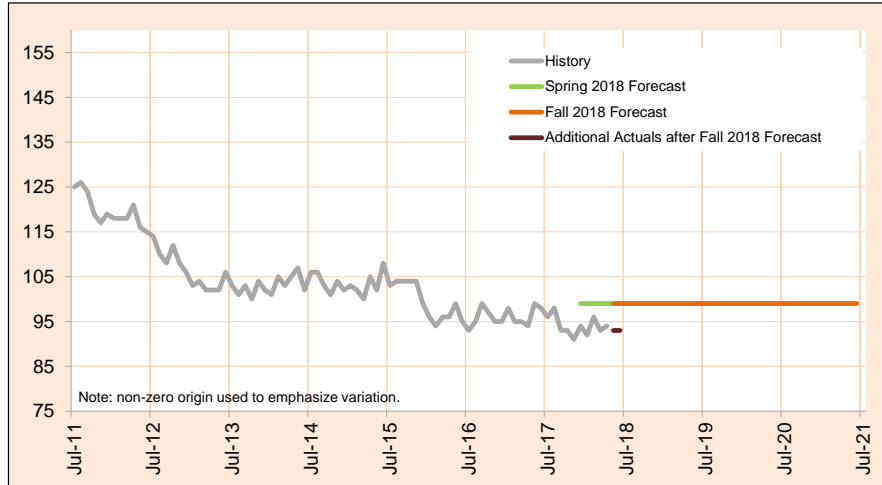
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	166	-	-	-	167	-1	-0.6%
Jan-18	165	-	-	-	167	-2	-1.2%
Feb-18	163	-	-	-	167	-4	-2.4%
Mar-18	165	-	-	-	167	-2	-1.2%
Apr-18	165	-	-	-	167	-2	-1.2%
May-18	166	170	-4	-2.4%	170	-4	-2.4%
Jun-18	164	173	-9	-5.2%	173	-9	-5.2%
Jul-18	-	173	-	-	173	-	-
Aug-18	-	177	-	-	177	-	-
Sep-18	-	177	-	-	177	-	-
Oct-18	-	177	-	-	177	-	-
Nov-18	-	177	-	-	177	-	-
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	-	99	-	-	99	-	-
Aug-18	-	99	-	-	99	-	-
Sep-18	-	99	-	-	99	-	-
Oct-18	-	99	-	-	99	-	-
Nov-18	-	99	-	-	99	-	-
Dec-18	-	99	-	-	99	-	-