

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

SEPTEMBER 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	%
Dec-17	26,942	-	-	-
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%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Dec-17	26,942	8,190	18,752	69.6%
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%

**ADULT I/DD Services**

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Dec-17	18,735	4,306	14,429	77.0%
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%

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

Month	Total	Brokerage Enrollment	CDDP
Dec-17	18,735	7,642	11,093
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

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

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	7,926	-	-	-
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%

**24 Hour Residential Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	2,860	-	-	-
Jan-18	2,867	-	-	-
Feb-18	2,870	-	-	-
Mar-18	2,875	-	-	-
Apr-18	2,882	-	-	-
May-18	2,882	2,882	0.0%	0.0%

**I/DD Foster Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	2,883	-	-	-
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%

**Supported Living**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	687	-	-	-
Jan-18	688	-	-	-
Feb-18	690	-	-	-
Mar-18	696	-	-	-
Apr-18	692	-	-	-
May-18	693	696	-3	-0.4%

**Employment & Day Support Services**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	6,075	-	-	-
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%

**Transportation**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	6,882	-	-	-
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%

\*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
Dec-17	8,207	3,884	4,323	52.7%
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%

**In-Home Support for Children**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	3,267	-	-	-
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%

**Children Intensive In-Home Services**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	382	-	-	-
Jan-18	385	-	-	-
Feb-18	388	-	-	-
Mar-18	392	-	-	-
Apr-18	389	-	-	-
May-18	393	402	-9	-2.2%

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

Month	Total	Behavior	Medically Fragile	Medically Involved
Dec-17	382	116	87	179
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

**Children Residential Care**

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	166	-	-	-
Jan-18	165	-	-	-
Feb-18	163	-	-	-
Mar-18	165	-	-	-
Apr-18	165	-	-	-
May-18	166	170	-4	-2.4%

**Actuals: Family Support**

Month	Family Support
Dec-17	72
Jan-18	75
Feb-18	73
Mar-18	72
Apr-18	76
May-18	99

**I/DD Foster Care**

Month	Total	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	422	-	-	-
Jan-18	417	-	-	-
Feb-18	415	-	-	-
Mar-18	409	-	-	-
Apr-18	406	-	-	-
May-18	399	414	-15	-3.6%

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

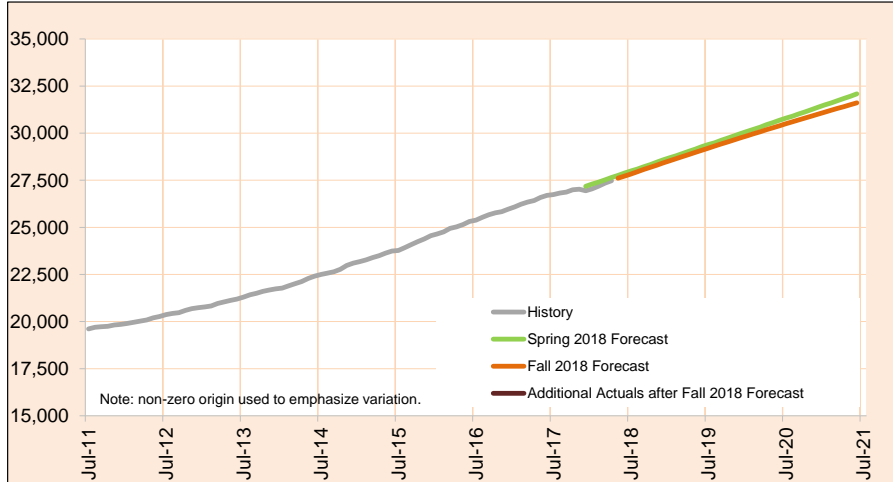
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Dec-17	94	-	-	-
Jan-18	92	-	-	-
Feb-18	96	-	-	-
Mar-18	93	-	-	-
Apr-18	94	-	-	-
May-18	93	99	-6	-6.1%

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**Case Management Enrollment**

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



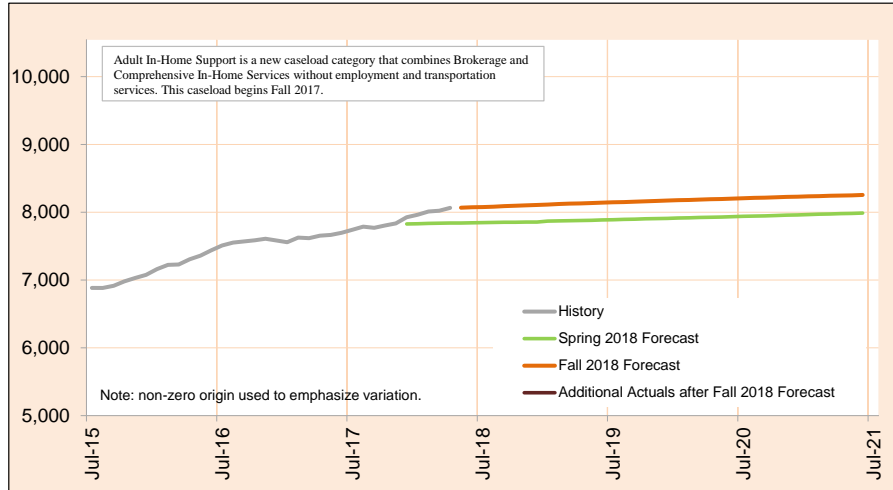
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	26,942	-	-	-	27,179	-237	-0.9%
Jan-18	27,041	-	-	-	27,296	-255	-0.9%
Feb-18	27,185	-	-	-	27,401	-216	-0.8%
Mar-18	27,351	-	-	-	27,519	-168	-0.6%
Apr-18	27,473	-	-	-	27,646	-173	-0.6%
May-18	27,648	27,610	38	0.1%	27,756	-108	-0.39%
Jun-18	-	27,722	-	-	27,885	-	-
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.



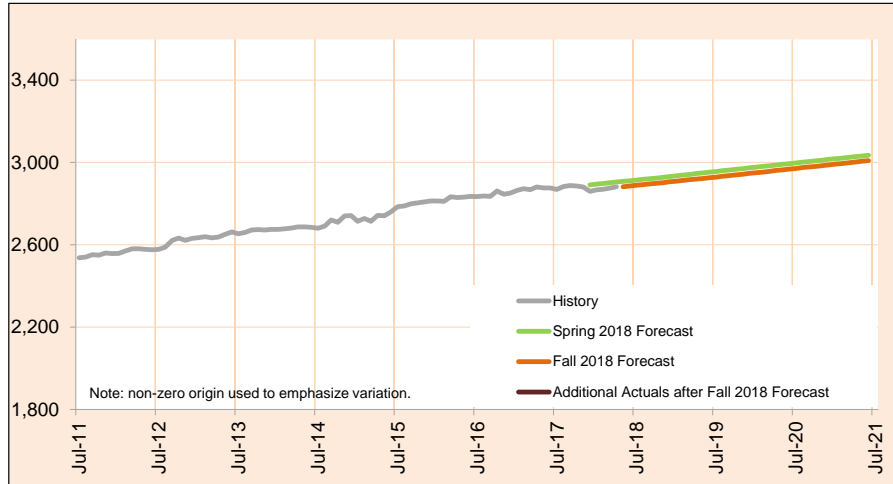
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	7,926	-	-	-	7,827	99	1.3%
Jan-18	7,962	-	-	-	7,831	131	1.7%
Feb-18	8,011	-	-	-	7,834	177	2.3%
Mar-18	8,022	-	-	-	7,837	185	2.4%
Apr-18	8,064	-	-	-	7,840	224	2.9%
May-18	8,132	8,067	65	0.8%	7,842	290	3.7%
Jun-18	-	8,072	-	-	7,845	-	-
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.



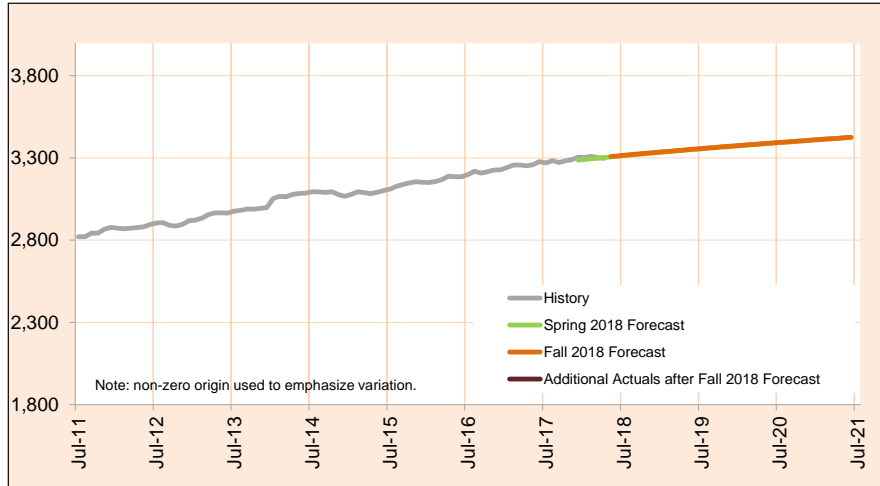
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,860	-	-	-	2,891	-31	-1.1%
Jan-18	2,867	-	-	-	2,895	-28	-1.0%
Feb-18	2,870	-	-	-	2,898	-28	-1.0%
Mar-18	2,875	-	-	-	2,902	-27	-0.9%
Apr-18	2,882	-	-	-	2,905	-23	-0.8%
May-18	2,882	2,882	0	0.0%	2,908	-26	-0.9%
Jun-18	-	2,886	-	-	2,911	-	-
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.



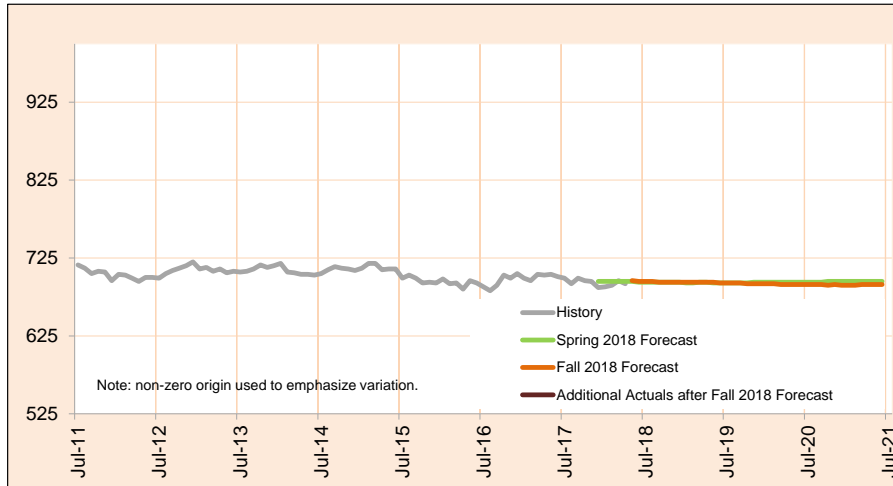
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,305	-	-	-	3,286	19	0.6%
Jan-18	3,303	-	-	-	3,291	12	0.4%
Feb-18	3,309	-	-	-	3,295	14	0.4%
Mar-18	3,301	-	-	-	3,299	2	0.1%
Apr-18	3,297	-	-	-	3,302	-5	-0.2%
May-18	3,315	3,308	7	0.2%	3,306	9	0.3%
Jun-18	-	3,312	-	-	3,310	-	-
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.



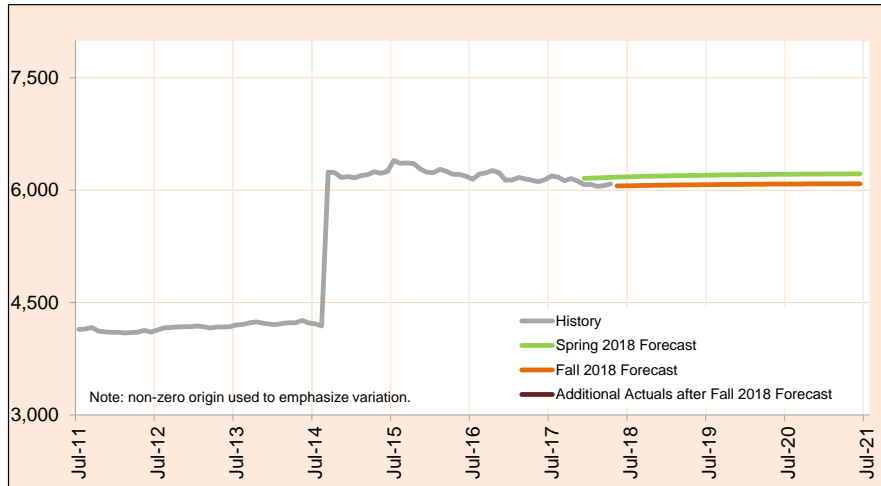
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	687	-	-	-	695	-8	-1.2%
Jan-18	688	-	-	-	695	-7	-1.0%
Feb-18	690	-	-	-	695	-5	-0.7%
Mar-18	696	-	-	-	695	1	0.1%
Apr-18	692	-	-	-	695	-3	-0.4%
May-18	693	696	-3	-0.4%	695	-2	-0.3%
Jun-18	-	695	-	-	694	-	-
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	-	6,059	-	-	6,177	-	-
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	-	-

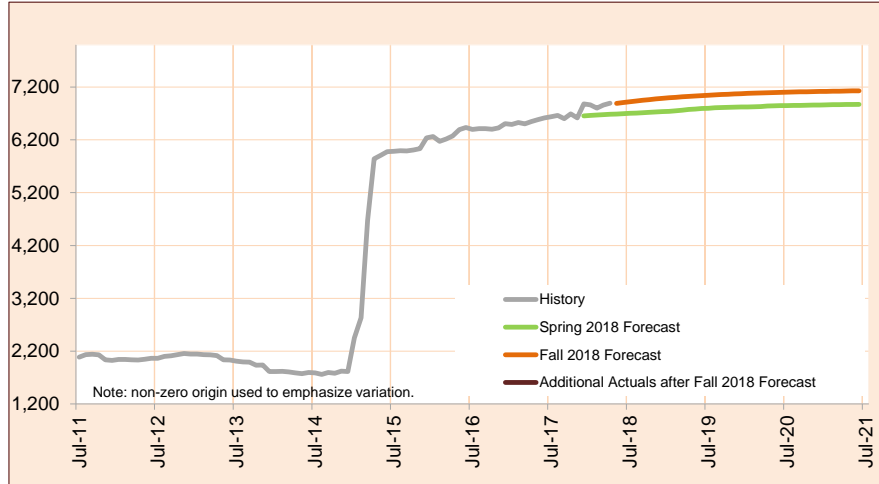


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Transportation

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



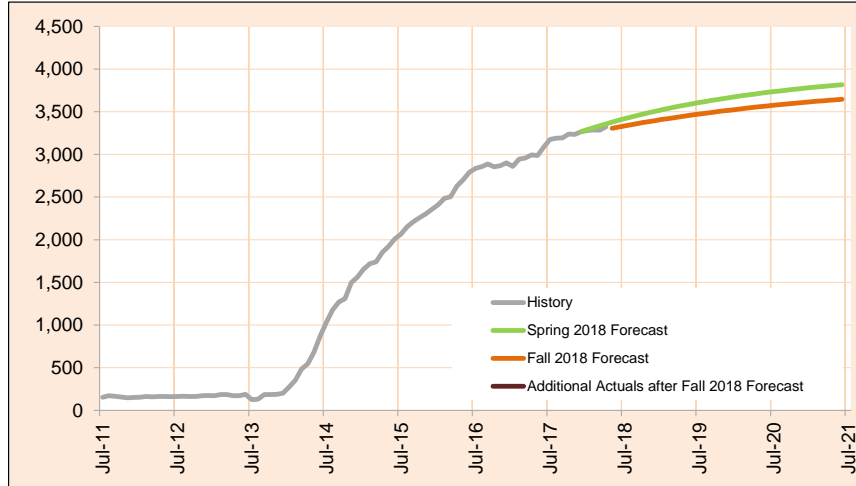
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,882	-	-	-	6,654	228	3.4%
Jan-18	6,863	-	-	-	6,662	201	3.0%
Feb-18	6,802	-	-	-	6,670	132	2.0%
Mar-18	6,861	-	-	-	6,677	184	2.8%
Apr-18	6,895	-	-	-	6,684	211	3.2%
May-18	6,956	6,891	65	0.9%	6,690	266	4.0%
Jun-18	-	6,908	-	-	6,696	-	-
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)	
<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>	-	3,320	-	-	3,398	-	-
<b>Jul-18</b>	-	3,334	-	-	3,418	-	-
<b>Aug-18</b>	-	3,347	-	-	3,437	-	-
<b>Sep-18</b>	-	3,360	-	-	3,455	-	-
<b>Oct-18</b>	-	3,373	-	-	3,472	-	-
<b>Nov-18</b>	-	3,385	-	-	3,490	-	-
<b>Dec-18</b>	-	3,397	-	-	3,506	-	-

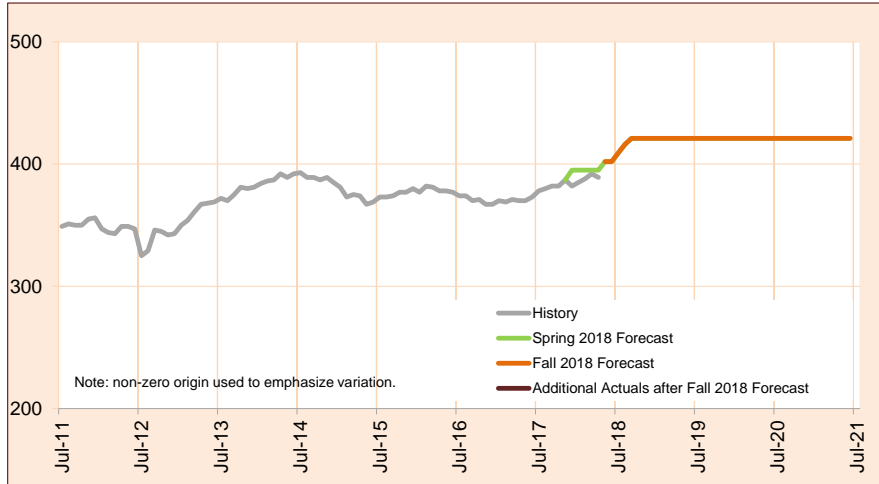
*Actuals shown in Italics are TNT aggregate data.*

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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.



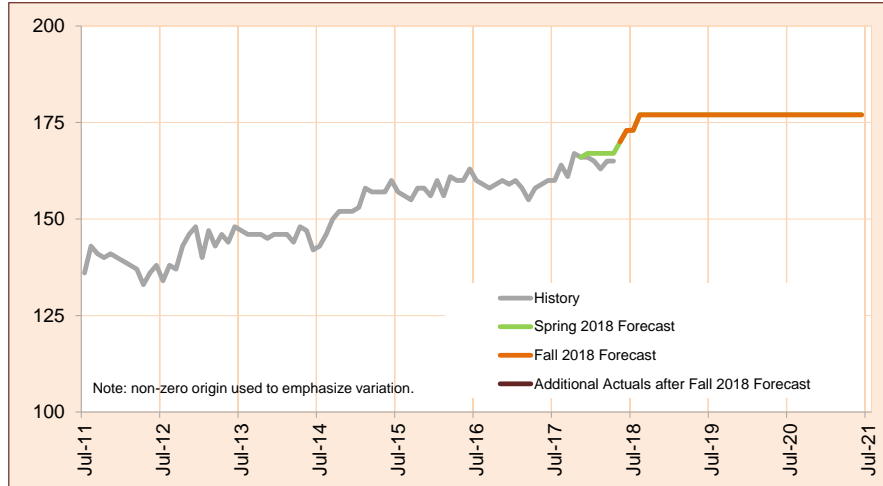
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	382	-	-	-	395	-13	-3.3%
Jan-18	385	-	-	-	395	-10	-2.5%
Feb-18	388	-	-	-	395	-7	-1.8%
Mar-18	392	-	-	-	395	-3	-0.8%
Apr-18	389	-	-	-	395	-6	-1.5%
May-18	393	402	-9	-2.2%	402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



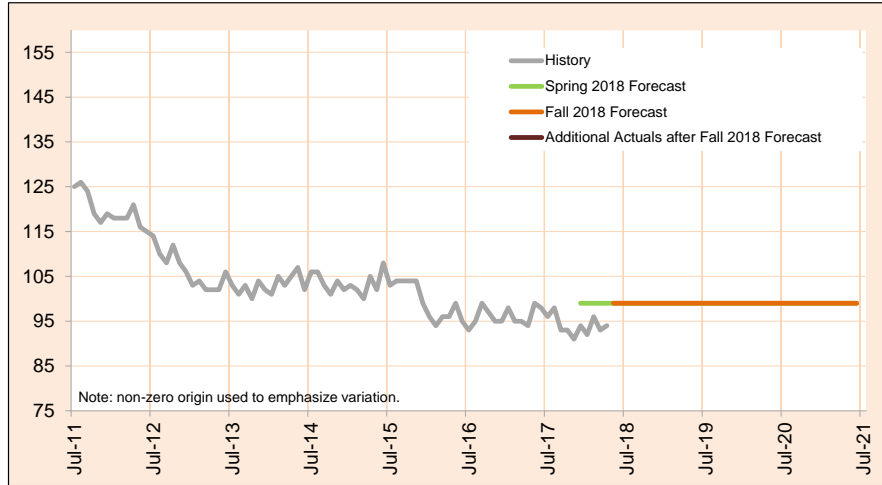
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	166	-	-	-	167	-1	-0.6%
Jan-18	165	-	-	-	167	-2	-1.2%
Feb-18	163	-	-	-	167	-4	-2.4%
Mar-18	165	-	-	-	167	-2	-1.2%
Apr-18	165	-	-	-	167	-2	-1.2%
May-18	166	170	-4	-2.4%	170	-4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