

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

APRIL 2019

Overall, I/DD Case Management Enrollment Caseload is tracking well with the Spring 2019 forecast.

Case Management Enrollment

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	27,925	-	-	-
Aug-18	28,077	-	-	-
Sep-18	28,174	-	-	-
Oct-18	28,326	-	-	-
Nov-18	28,444	-	-	-
Dec-18	28,523	28,572	-49	-0.2%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-18	27,925	8,645	19,280	69.0%
Aug-18	28,077	8,713	19,364	69.0%
Sep-18	28,174	8,839	19,335	68.6%
Oct-18	28,326	8,886	19,440	68.6%
Nov-18	28,444	8,915	19,529	68.7%
Dec-18	28,523	9,009	19,514	68.4%

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-18	19,356	4,563	14,793	76.4%
Aug-18	19,420	4,572	14,848	76.5%
Sep-18	19,485	4,610	14,875	76.3%
Oct-18	19,579	4,600	14,979	76.5%
Nov-18	19,656	4,654	15,002	76.3%
Dec-18	19,718	4,713	15,005	76.1%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Jul-18	19,356	7,644	11,712
Aug-18	19,420	7,646	11,774
Sep-18	19,485	7,643	11,842
Oct-18	19,579	7,633	11,946
Nov-18	19,656	7,634	12,022
Dec-18	19,718	0	19,718

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	8,291	-	-	-
Aug-18	8,322	-	-	-
Sep-18	8,304	-	-	-
Oct-18	8,400	-	-	-
Nov-18	8,390	-	-	-
Dec-18	8,376	8,412	-36	-0.4%

24 Hour Residential Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	2,889	-	-	-
Aug-18	2,889	-	-	-
Sep-18	2,896	-	-	-
Oct-18	2,900	-	-	-
Nov-18	2,910	-	-	-
Dec-18	2,903	2,907	-4	-0.1%

I/DD Foster Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	2,918	-	-	-
Aug-18	2,927	-	-	-
Sep-18	2,930	-	-	-
Oct-18	2,929	-	-	-
Nov-18	2,924	-	-	-
Dec-18	2,944	2,935	9	0.3%

Supported Living

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	694	-	-	-
Aug-18	703	-	-	-
Sep-18	708	-	-	-
Oct-18	698	-	-	-
Nov-18	698	-	-	-
Dec-18	700	698	2	0.3%

Employment & Day Support Services

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	6,000	-	-	-
Aug-18	5,967	-	-	-
Sep-18	5,996	-	-	-
Oct-18	6,044	-	-	-
Nov-18	6,105	-	-	-
Dec-18	6,075	6,069	6	0.1%

Transportation

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	6,891	-	-	-
Aug-18	6,860	-	-	-
Sep-18	6,914	-	-	-
Oct-18	7,013	-	-	-
Nov-18	7,045	-	-	-
Dec-18	7,191	7,028	163	2.3%

*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
Jul-18	8,569	4,082	4,487	52.4%
Aug-18	8,657	4,141	4,516	52.2%
Sep-18	8,689	4,229	4,460	51.3%
Oct-18	8,747	4,286	4,461	51.0%
Nov-18	8,788	4,261	4,527	51.5%
Dec-18	8,805	4,296	4,509	51.2%

In-Home Support for Children

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	3,433	-	-	-
Aug-18	3,459	-	-	-
Sep-18	3,415	-	-	-
Oct-18	3,404	-	-	-
Nov-18	3,475	-	-	-
Dec-18	3,449	3,462	-13	-0.4%

Children Intensive In-Home Services

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	394	-	-	-
Aug-18	389	-	-	-
Sep-18	391	-	-	-
Oct-18	391	-	-	-
Nov-18	385	-	-	-
Dec-18	388	421	-33	-7.8%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Jul-18	394	120	89	185
Aug-18	389	120	87	182
Sep-18	391	117	90	184
Oct-18	391	114	92	185
Nov-18	385	111	92	182
Dec-18	388	112	93	183

Children Residential Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	164	-	-	-
Aug-18	167	-	-	-
Sep-18	164	-	-	-
Oct-18	166	-	-	-
Nov-18	162	-	-	-
Dec-18	163	164	-1	-0.6%

Actuals: Family Support

Month	Family Support
Jul-18	87
Aug-18	84
Sep-18	78
Oct-18	81
Nov-18	79
Dec-18	86

I/DD Foster Care

Month	Total	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	395	-	-	-
Aug-18	406	-	-	-
Sep-18	401	-	-	-
Oct-18	402	-	-	-
Nov-18	406	-	-	-
Dec-18	407	402	5	1.2%

Stabilization and Crisis Unit (Adult and Children)*

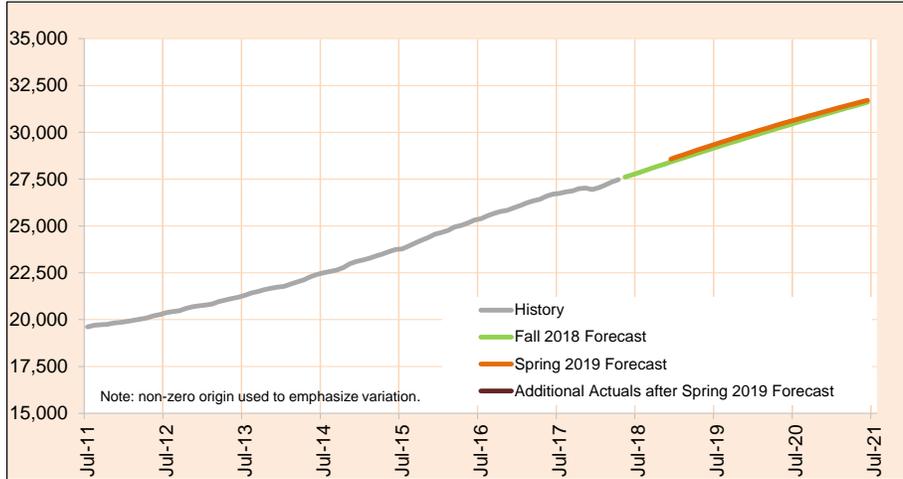
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Jul-18	96	-	-	-
Aug-18	93	-	-	-
Sep-18	95	-	-	-
Oct-18	98	-	-	-
Nov-18	96	-	-	-
Dec-18	98	99	-1	-1.0%

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Case Management Enrollment

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



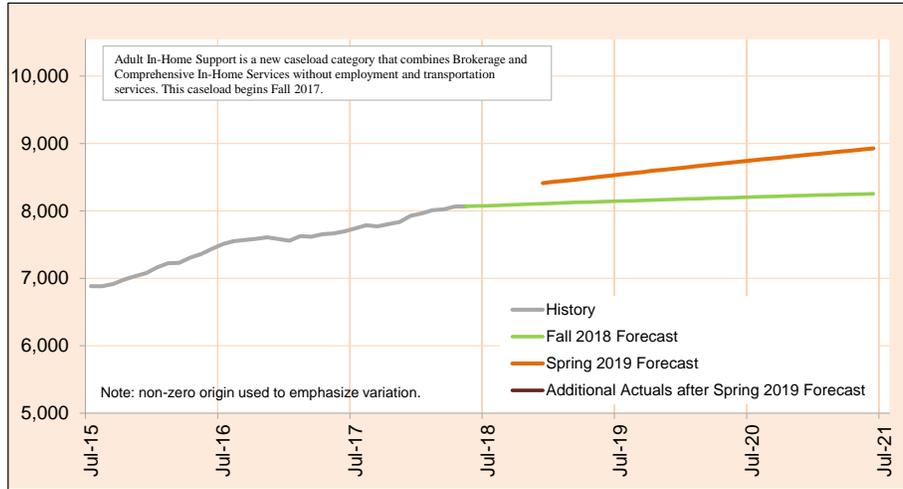
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	27,648	-	-	-	27,610	38	0.1%
Jun-18	27,808	-	-	-	27,722	86	0.3%
Jul-18	27,925	-	-	-	27,827	98	0.4%
Aug-18	28,077	-	-	-	27,955	122	0.4%
Sep-18	28,174	-	-	-	28,071	103	0.4%
Oct-18	28,326	-	-	-	28,187	139	0.5%
Nov-18	28,444	-	-	-	28,303	141	0.5%
Dec-18	28,523	28,572	-49	-0.2%	28,417	106	0.4%
Jan-19	-	28,693	-	-	28,532	-	-
Feb-19	-	28,812	-	-	28,645	-	-
Mar-19	-	28,930	-	-	28,759	-	-
Apr-19	-	29,047	-	-	28,871	-	-
May-19	-	29,163	-	-	28,983	-	-

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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.



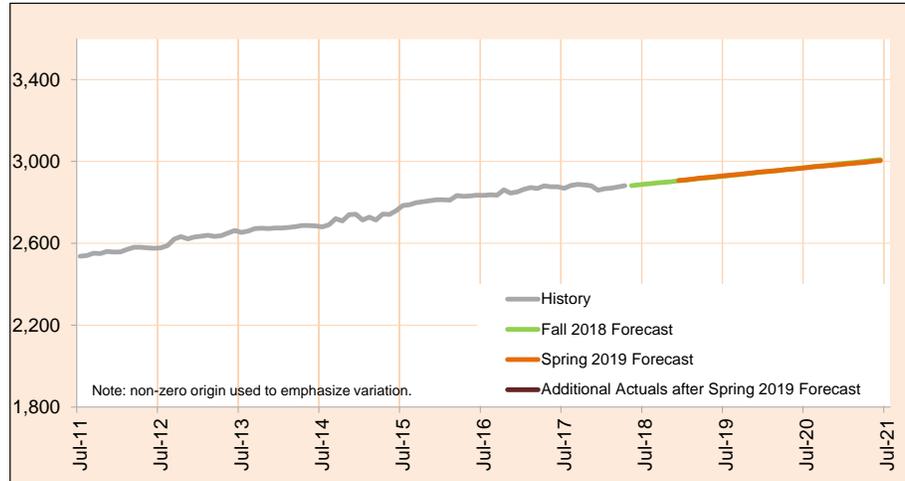
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	8,132	-	-	-	8,067	65	0.8%
Jun-18	8,232	-	-	-	8,072	160	2.0%
Jul-18	8,291	-	-	-	8,077	214	2.6%
Aug-18	8,322	-	-	-	8,083	239	3.0%
Sep-18	8,304	-	-	-	8,089	215	2.7%
Oct-18	8,400	-	-	-	8,095	305	3.8%
Nov-18	8,390	-	-	-	8,102	288	3.6%
Dec-18	8,376	8,412	-36	-0.4%	8,108	268	3.3%
Jan-19	-	8,432	-	-	8,114	-	-
Feb-19	-	8,447	-	-	8,120	-	-
Mar-19	-	8,464	-	-	8,126	-	-
Apr-19	-	8,485	-	-	8,131	-	-
May-19	-	8,504	-	-	8,136	-	-

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24 hours Residential Care

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



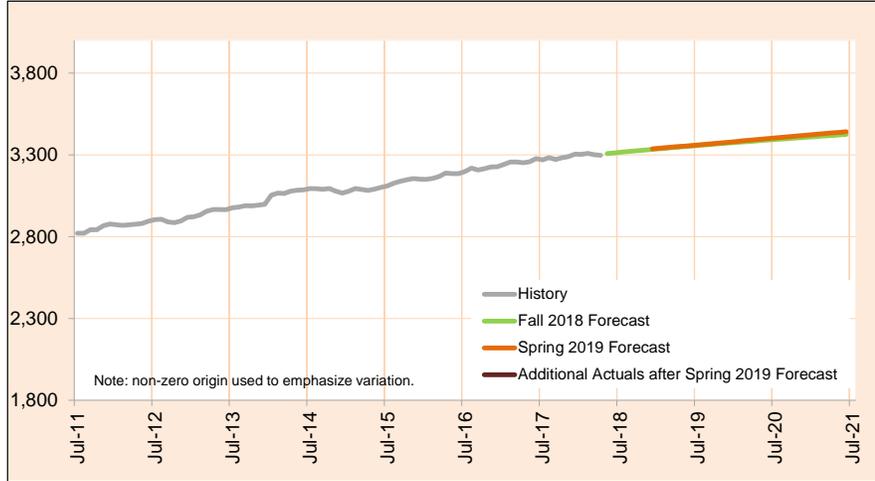
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	2,882	-	-	-	2,882	0	0.0%
Jun-18	2,873	-	-	-	2,886	-13	-0.5%
Jul-18	2,889	-	-	-	2,889	0	0.0%
Aug-18	2,889	-	-	-	2,892	-3	-0.1%
Sep-18	2,896	-	-	-	2,896	0	0.0%
Oct-18	2,900	-	-	-	2,899	1	0.0%
Nov-18	2,910	-	-	-	2,902	8	0.3%
Dec-18	2,903	2,907	-4	-0.1%	2,906	-3	-0.1%
Jan-19	-	2,910	-	-	2,909	-	-
Feb-19	-	2,914	-	-	2,913	-	-
Mar-19	-	2,918	-	-	2,916	-	-
Apr-19	-	2,921	-	-	2,919	-	-
May-19	-	2,924	-	-	2,922	-	-

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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.



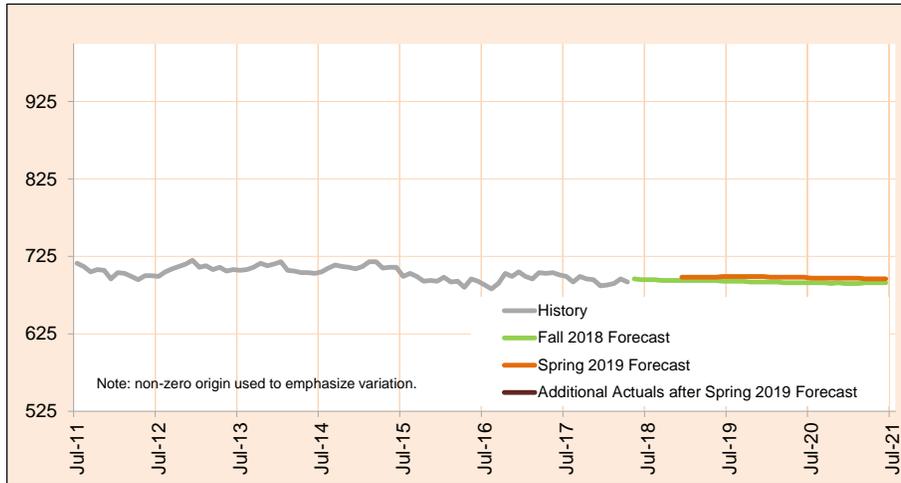
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	3,315	-	-	-	3,308	7	0.2%
Jun-18	3,315	-	-	-	3,312	3	0.1%
Jul-18	3,313	-	-	-	3,316	-3	-0.1%
Aug-18	3,333	-	-	-	3,320	13	0.4%
Sep-18	3,331	-	-	-	3,323	8	0.2%
Oct-18	3,331	-	-	-	3,327	4	0.1%
Nov-18	3,330	-	-	-	3,330	0	0.0%
Dec-18	3,351	3,337	14	0.4%	3,334	17	0.5%
Jan-19	-	3,341	-	-	3,337	-	-
Feb-19	-	3,344	-	-	3,340	-	-
Mar-19	-	3,348	-	-	3,344	-	-
Apr-19	-	3,351	-	-	3,347	-	-
May-19	-	3,354	-	-	3,351	-	-

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Supported Living

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



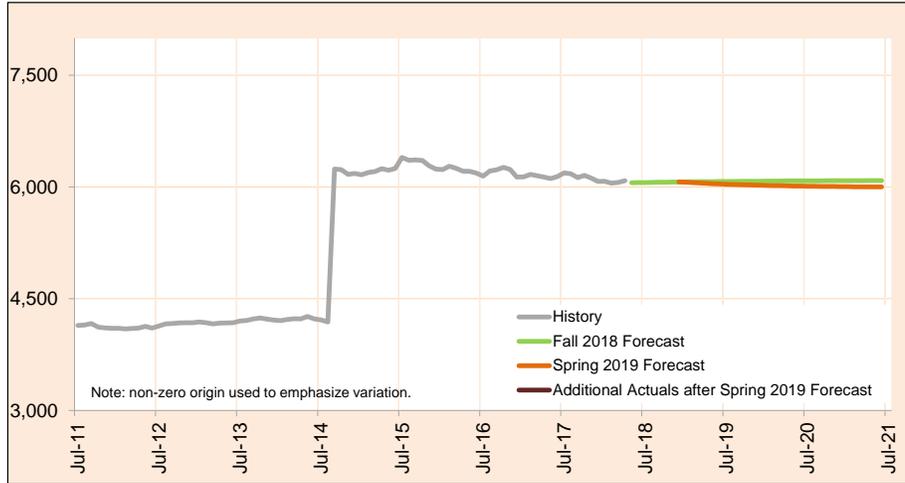
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	693	-	-	-	696	-3	-0.4%
Jun-18	704	-	-	-	695	9	1.3%
Jul-18	694	-	-	-	695	-1	-0.1%
Aug-18	703	-	-	-	695	8	1.2%
Sep-18	708	-	-	-	694	14	2.0%
Oct-18	698	-	-	-	694	4	0.6%
Nov-18	698	-	-	-	694	4	0.6%
Dec-18	700	698	2	0.3%	694	6	0.9%
Jan-19	-	698	-	-	694	-	-
Feb-19	-	698	-	-	694	-	-
Mar-19	-	698	-	-	694	-	-
Apr-19	-	698	-	-	694	-	-
May-19	-	698	-	-	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.



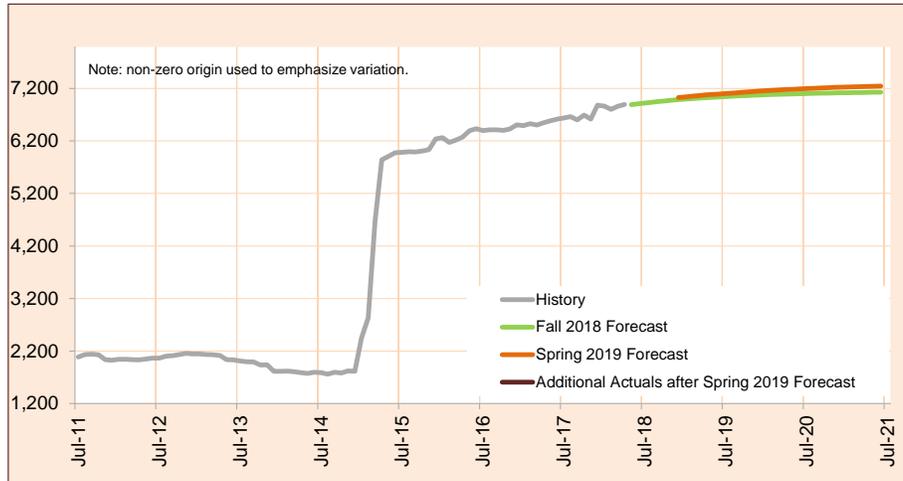
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	6,094	-	-	-	6,057	37	0.6%
Jun-18	6,040	-	-	-	6,059	-19	-0.3%
Jul-18	6,000	-	-	-	6,060	-60	-1.0%
Aug-18	5,967	-	-	-	6,062	-95	-1.6%
Sep-18	5,996	-	-	-	6,063	-67	-1.1%
Oct-18	6,044	-	-	-	6,065	-21	-0.3%
Nov-18	6,105	-	-	-	6,066	39	0.6%
Dec-18	6,075	6,069	6	0.1%	6,067	8	0.1%
Jan-19	-	6,063	-	-	6,069	-	-
Feb-19	-	6,058	-	-	6,070	-	-
Mar-19	-	6,053	-	-	6,071	-	-
Apr-19	-	6,048	-	-	6,072	-	-
May-19	-	6,044	-	-	6,073	-	-

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Transportation

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



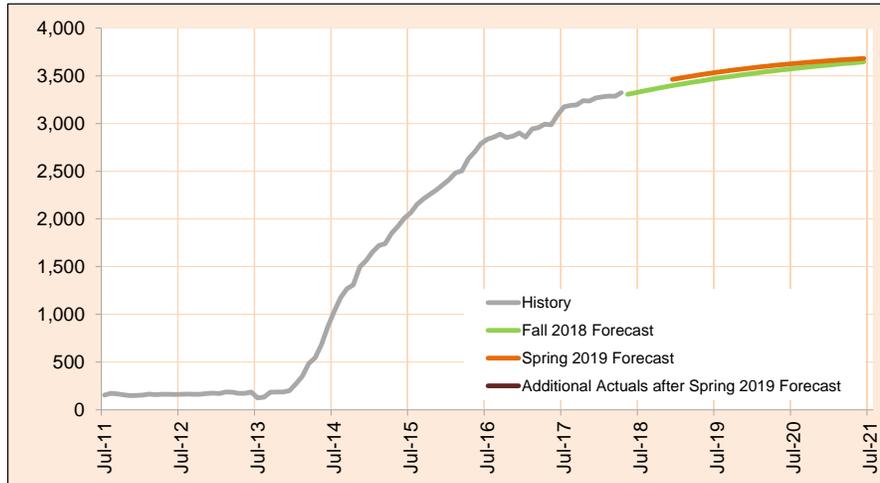
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	6,956	-	-	-	6,891	65	0.9%
Jun-18	6,942	-	-	-	6,908	34	0.5%
Jul-18	6,891	-	-	-	6,923	-32	-0.5%
Aug-18	6,860	-	-	-	6,937	-77	-1.1%
Sep-18	6,914	-	-	-	6,950	-36	-0.5%
Oct-18	7,013	-	-	-	6,963	50	0.7%
Nov-18	7,045	-	-	-	6,975	70	1.0%
Dec-18	7,191	7,028	163	2.3%	6,986	205	2.9%
Jan-19	-	7,039	-	-	6,996	-	-
Feb-19	-	7,054	-	-	7,006	-	-
Mar-19	-	7,065	-	-	7,015	-	-
Apr-19	-	7,076	-	-	7,024	-	-
May-19	-	7,085	-	-	7,032	-	-

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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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	3,344	-	-	-	3,306	38	1.1%
Jun-18	3,393	-	-	-	3,320	73	2.2%
Jul-18	3,433	-	-	-	3,334	99	3.0%
Aug-18	3,459	-	-	-	3,347	112	3.3%
Sep-18	3,415	-	-	-	3,360	55	1.6%
Oct-18	3,404	-	-	-	3,373	31	0.9%
Nov-18	3,475	-	-	-	3,385	90	2.7%
Dec-18	3,449	3,462	-13	-0.4%	3,397	52	1.5%
Jan-19	-	3,474	-	-	3,409	-	-
Feb-19	-	3,485	-	-	3,420	-	-
Mar-19	-	3,496	-	-	3,431	-	-
Apr-19	-	3,507	-	-	3,442	-	-
May-19	-	3,517	-	-	3,452	-	-

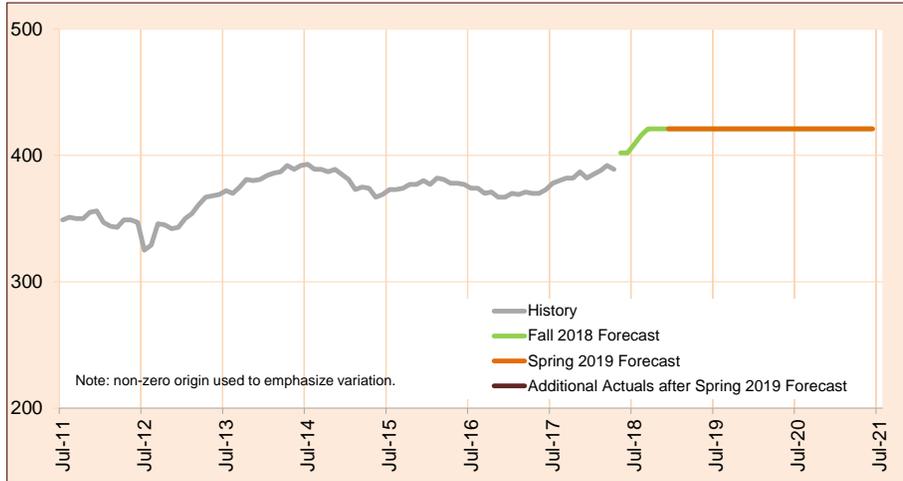
Actuals shown in Italics are TNT aggregate data.

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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.



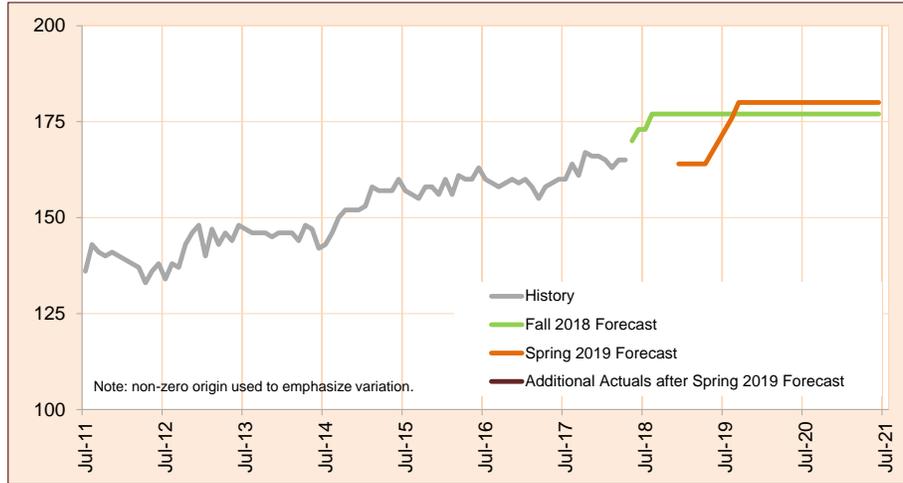
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	393	-	-	-	402	-9	-2.2%
Jun-18	395	-	-	-	402	-7	-1.7%
Jul-18	394	-	-	-	409	-15	-3.7%
Aug-18	389	-	-	-	416	-27	-6.5%
Sep-18	391	-	-	-	421	-30	-7.1%
Oct-18	391	-	-	-	421	-30	-7.1%
Nov-18	385	-	-	-	421	-36	-8.6%
Dec-18	388	421	-33	-7.8%	421	-33	-7.8%
Jan-19	-	421	-	-	421	-	-
Feb-19	-	421	-	-	421	-	-
Mar-19	-	421	-	-	421	-	-
Apr-19	-	421	-	-	421	-	-
May-19	-	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.



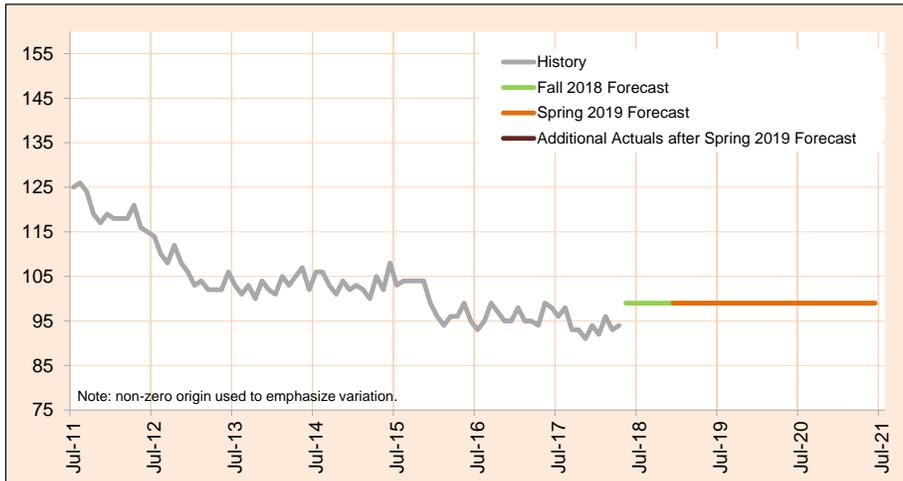
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	166	-	-	-	170	-4	-2.4%
Jun-18	164	-	-	-	173	-9	-5.2%
Jul-18	164	-	-	-	173	-9	-5.2%
Aug-18	167	-	-	-	177	-10	-5.6%
Sep-18	164	-	-	-	177	-13	-7.3%
Oct-18	166	-	-	-	177	-11	-6.2%
Nov-18	162	-	-	-	177	-15	-8.5%
Dec-18	163	164	-1	-0.6%	177	-14	-7.9%
Jan-19	-	164	-	-	177	-	-
Feb-19	-	164	-	-	177	-	-
Mar-19	-	164	-	-	177	-	-
Apr-19	-	164	-	-	177	-	-
May-19	-	167	-	-	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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	93	-	-	-	99	-6	-6.1%
Jun-18	93	-	-	-	99	-6	-6.1%
Jul-18	96	-	-	-	99	-3	-3.0%
Aug-18	93	-	-	-	99	-6	-6.1%
Sep-18	95	-	-	-	99	-4	-4.0%
Oct-18	98	-	-	-	99	-1	-1.0%
Nov-18	96	-	-	-	99	-3	-3.0%
Dec-18	98	99	-1	-1.0%	99	-1	-1.0%
Jan-19	-	99	-	-	99	-	-
Feb-19	-	99	-	-	99	-	-
Mar-19	-	99	-	-	99	-	-
Apr-19	-	99	-	-	99	-	-
May-19	-	99	-	-	99	-	-