

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

APRIL 2020

**Note: The Spring 2020 caseload forecast is based on data (whether preliminary or final) available through February 2020. The resulting forecasts do not account for the rapid changes that occurred due to the Governor's Emergency Order mandating physical distancing or the economic effects of a global pandemic. The changes in public policy, behavior, and economics due to the current crisis will be accounted for in the Fall 2020 forecast, which will be released in September.**

Overall, I/DD Case Management Enrollment Caseload is tracking well with the Spring 2020 forecast. The IDD Employment and Transportation services have not been updated. OFRA is investigating the data issue.

**Case Management Enrollment**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	29,320	-	-	-
Aug-19	29,482	-	-	-
Sep-19	29,570	-	-	-
Oct-19	29,656	-	-	-
Nov-19	29,741	-	-	-
Dec-19	29,878	29,882	-4	0.0%

**Actuals: Case Mgmt. Only vs. with IDD Services-Total**

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-19	29,320	6,747	22,573	76.6%
Aug-19	29,482	6,806	22,676	76.7%
Sep-19	29,570	6,844	22,726	77.0%
Oct-19	29,656	6,848	22,808	76.9%
Nov-19	29,741	6,827	22,914	76.9%
Dec-19	29,878	6,914	22,964	76.9%

**ADULT I/DD Services**

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Jul-19	20,103	3,056	17,047	84.8%
Aug-19	20,180	3,096	17,084	84.7%
Sep-19	20,245	3,118	17,127	84.8%
Oct-19	20,298	3,100	17,198	84.7%
Nov-19	20,361	3,091	17,270	84.6%
Dec-19	20,431	3,105	17,326	84.7%

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

Month	Total	Brokerage Enrollment	CDDP
Jul-19	20,055	7,617	12,438
Aug-19	20,123	7,595	12,528
Sep-19	20,174	7,584	12,590
Oct-19	20,256	7,564	12,692
Nov-19	20,305	7,557	12,748
Dec-19	20,365	7,556	12,809

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

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	8,764	-	-	-
Aug-19	8,765	-	-	-
Sep-19	8,762	-	-	-
Oct-19	8,740	-	-	-
Nov-19	8,779	-	-	-
Dec-19	8,764	8,806	-42	-0.5%

**24 Hour Residential Care**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	2,921	-	-	-
Aug-19	2,919	-	-	-
Sep-19	2,910	-	-	-
Oct-19	2,931	-	-	-
Nov-19	2,928	-	-	-
Dec-19	2,909	2,937	-28	-1.0%

**I/DD Foster Care**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	2,990	-	-	-
Aug-19	2,991	-	-	-
Sep-19	3,009	-	-	-
Oct-19	3,024	-	-	-
Nov-19	3,022	-	-	-
Dec-19	3,017	3,020	-3	-0.1%

**Supported Living**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	716	-	-	-
Aug-19	728	-	-	-
Sep-19	733	-	-	-
Oct-19	734	-	-	-
Nov-19	735	-	-	-
Dec-19	734	733	1	0.1%

**Employment & Day Support Services**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	6,299	-	-	-
Aug-19	6,249	-	-	-
Sep-19	6,328	-	-	-
Oct-19	6,400	-	-	-
Nov-19	6,415	-	-	-
Dec-19	6,425	6,407	18	0.3%

**Transportation**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	7,347	-	-	-
Aug-19	7,370	-	-	-
Sep-19	7,348	-	-	-
Oct-19	7,351	-	-	-
Nov-19	7,383	-	-	-
Dec-19	7,383	7,395	-12	-0.2%

\*Note: Italicized actuals are preliminary estimates.

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

APRIL 2020

**I/DD Children Services**

**Actuals: Case Mgmt. Only vs. with IDD Services- Children**

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-19	9,128	3,691	5,526	58.5%
Aug-19	9,162	3,710	5,592	59.2%
Sep-19	9,217	3,726	5,599	60.0%
Oct-19	9,302	3,748	5,610	60.1%
Nov-19	9,325	3,736	5,644	60.0%
Dec-19	9,358	3,809	5,638	59.9%

**In-Home Support for Children**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	3,814	-	-	-
Aug-19	3,828	-	-	-
Sep-19	3,755	-	-	-
Oct-19	3,661	-	-	-
Nov-19	3,686	-	-	-
Dec-19	3,657	3,710	-53	-1.4%

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

Month	Actual	Behavior	Medically Fragile	Medically Involved
Jul-19	374	107	93	174
Aug-19	371	103	93	175
Sep-19	368	102	91	175
Oct-19	368	100	91	175
Nov-19	364	100	89	175
Dec-19	364	100	87	177

**Actuals: Children Residential Care & Family Support**

Month	Children Res. Care	Family Support
Jul-19	159	91
Aug-19	160	89
Sep-19	158	89
Oct-19	158	67
Nov-19	157	78
Dec-19	163	66

**I/DD Foster Care**

Month	Total	Spring 2020 Forecast	Over/Under Forecast	%
Jul-19	409	-	-	-
Aug-19	409	-	-	-
Sep-19	396	-	-	-
Oct-19	394	-	-	-
Nov-19	397	-	-	-
Dec-19	396	404	-8	-2.0%

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

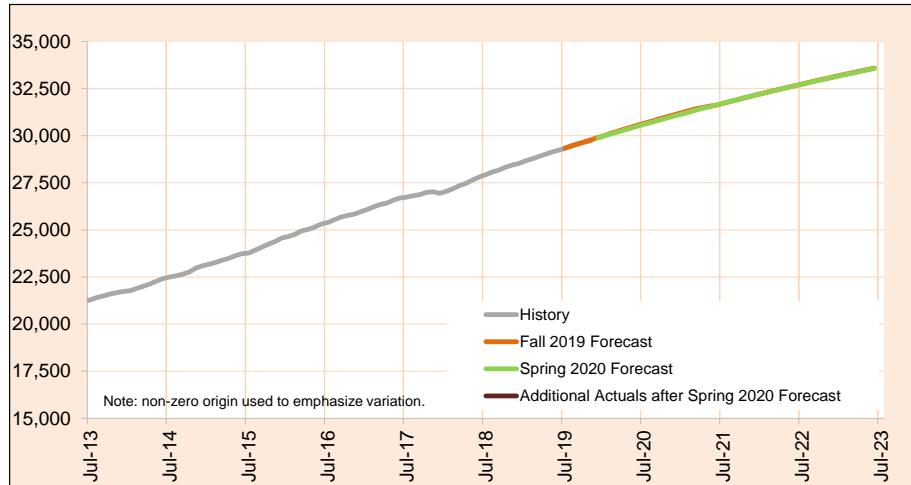
Month	Actual	Adults	Children
Jul-19	91	75	16
Aug-19	90	75	15
Sep-19	91	75	16
Oct-19	93	76	17
Nov-19	96	79	17
Dec-19	96	99	-3

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

APRIL 2020

**Case Management Enrollment**

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



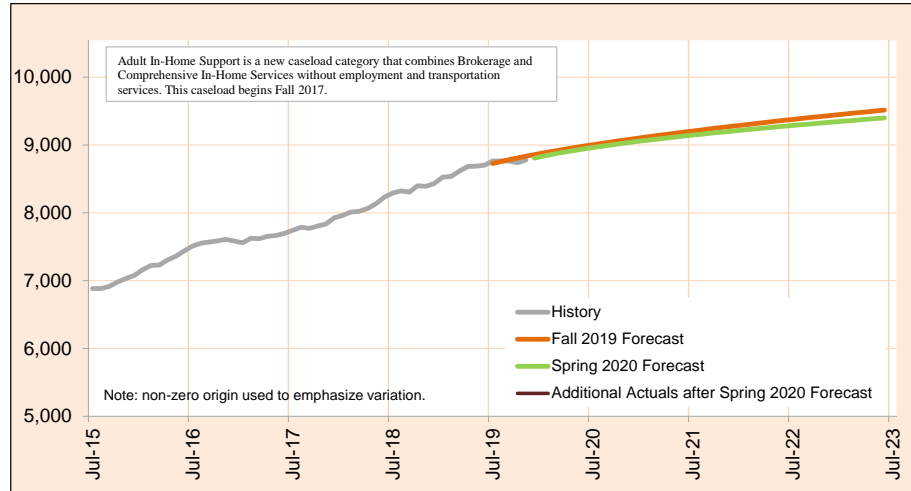
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	29,123	-	-	-	-	-	-
Jun-19	29,229	-	-	-	-	-	-
Jul-19	29,320	-	-	-	29,344	-24	-0.1%
Aug-19	29,482	-	-	-	29,448	34	0.1%
Sep-19	29,570	-	-	-	29,562	8	0.0%
Oct-19	29,656	-	-	-	29,674	-18	-0.1%
Nov-19	29,741	-	-	-	29,784	-43	-0.1%
Dec-19	29,878	29,882	-4	0.0%	29,894	-16	-0.1%
Jan-20	-	29,987	-	-	30,003	-	-
Feb-20	-	30,091	-	-	30,131	-	-
Mar-20	-	30,194	-	-	30,237	-	-
Apr-20	-	30,296	-	-	30,343	-	-

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

APRIL 2020

**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.



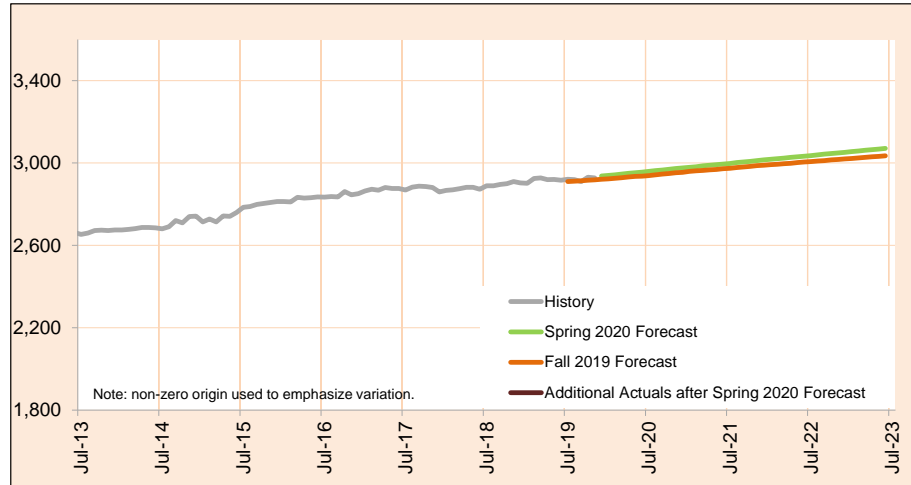
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	8,689	-	-	-	-
Jun-19	8,703	-	-	-	-
Jul-19	8,764	-	-	8,726	38 0.4%
Aug-19	8,765	-	-	8,755	10 0.1%
Sep-19	8,762	-	-	8,784	-22 -0.3%
Oct-19	8,740	-	-	8,810	-70 -0.8%
Nov-19	8,779	-	-	8,834	-55 -0.6%
Dec-19	8,764	8,806	-42 -0.5%	8,858	-94 -1.1%
Jan-20	-	8,833	-	8,881	-
Feb-20	-	8,858	-	8,903	-
Mar-20	-	8,882	-	8,924	-
Apr-20	-	8,904	-	8,945	-

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

APRIL 2020

**24 hours Residential Care**

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



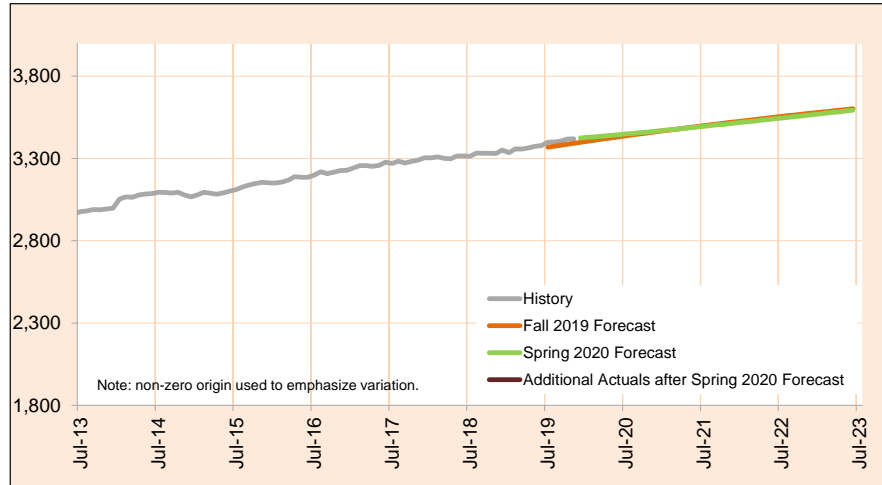
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	2,920	-	-	-	-	-	-
Jun-19	2,916	-	-	-	-	-	-
Jul-19	2,921	-	-	-	2,910	11	0.4%
Aug-19	2,919	-	-	-	2,912	7	0.2%
Sep-19	2,910	-	-	-	2,914	-4	-0.1%
Oct-19	2,931	-	-	-	2,916	15	0.5%
Nov-19	2,928	-	-	-	2,918	10	0.3%
Dec-19	2,909	2,937	-28	-1.0%	2,921	-12	-0.4%
Jan-20	-	2,940	-	-	2,923	-	-
Feb-20	-	2,943	-	-	2,926	-	-
Mar-20	-	2,946	-	-	2,929	-	-
Apr-20	-	2,950	-	-	2,932	-	-

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

APRIL 2020

**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.



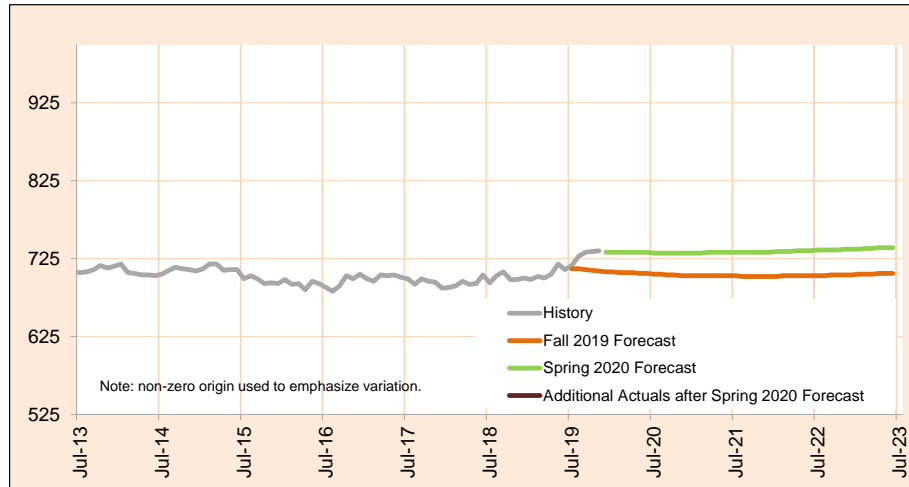
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	3,373	-	-	-	-	-	-
Jun-19	3,378	-	-	-	-	-	-
Jul-19	3,399	-	-	-	3,368	31	0.9%
Aug-19	3,400	-	-	-	3,374	26	0.8%
Sep-19	3,405	-	-	-	3,380	25	0.7%
Oct-19	3,418	-	-	-	3,386	32	0.9%
Nov-19	3,419	-	-	-	3,392	27	0.8%
Dec-19	3,413	3,424	-11	-0.3%	3,398	15	0.4%
Jan-20	-	3,428	-	-	3,404	-	-
Feb-20	-	3,431	-	-	3,409	-	-
Mar-20	-	3,434	-	-	3,415	-	-
Apr-20	-	3,438	-	-	3,421	-	-

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

APRIL 2020

**Supported Living**

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



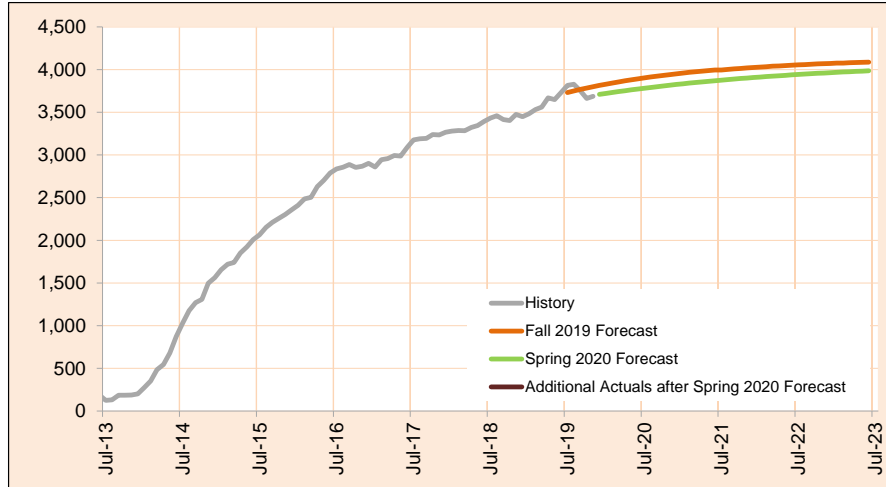
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	718	-	-	-	-
Jun-19	711	-	-	-	-
Jul-19	716	-	-	712	4 0.6%
Aug-19	728	-	-	712	16 2.2%
Sep-19	733	-	-	711	22 3.1%
Oct-19	734	-	-	710	24 3.4%
Nov-19	735	-	-	709	26 3.7%
Dec-19	734	733	1 0.1%	708	26 3.7%
Jan-20	-	733	-	708	-
Feb-20	-	733	-	707	-
Mar-20	-	733	-	707	-
Apr-20	-	733	-	707	-

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

APRIL 2020

**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 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
<b>May-19</b>	3,649	-	-	-	-
<b>Jun-19</b>	3,729	-	-	-	-
<b>Jul-19</b>	3,814	-	-	3,731	83 2.2%
<b>Aug-19</b>	3,828	-	-	3,750	78 2.1%
<b>Sep-19</b>	3,755	-	-	3,767	-12 -0.3%
<b>Oct-19</b>	3,661	-	-	3,784	-123 -3.3%
<b>Nov-19</b>	3,686	-	-	3,799	-113 -3.0%
<b>Dec-19</b>	3,657	3,710	-53 -1.4%	3,814	-157 -4.1%
<b>Jan-20</b>	-	3,721	-	3,829	-
<b>Feb-20</b>	-	3,732	-	3,843	-
<b>Mar-20</b>	-	3,743	-	3,856	-
<b>Apr-20</b>	-	3,753	-	3,869	-

Actuals shown in *Italics* are TNT aggregate data.

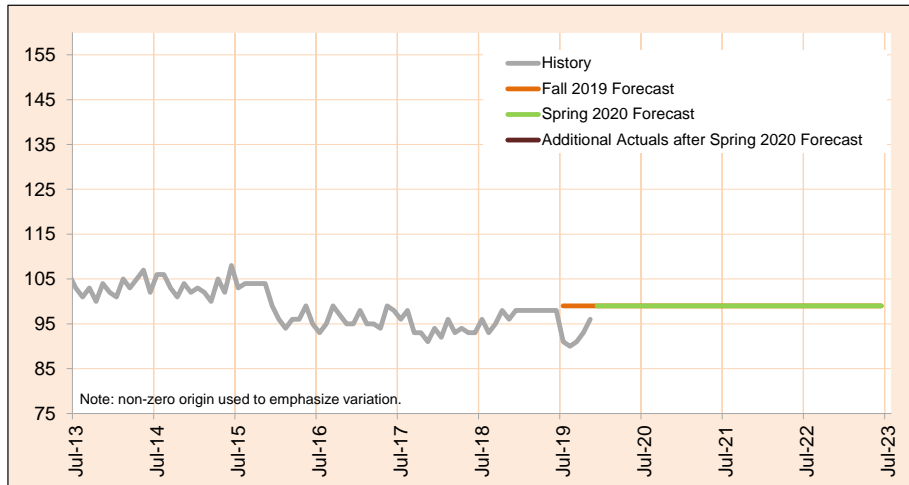


Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Intellectual and Developmental Disabilities

APRIL 2020

**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.



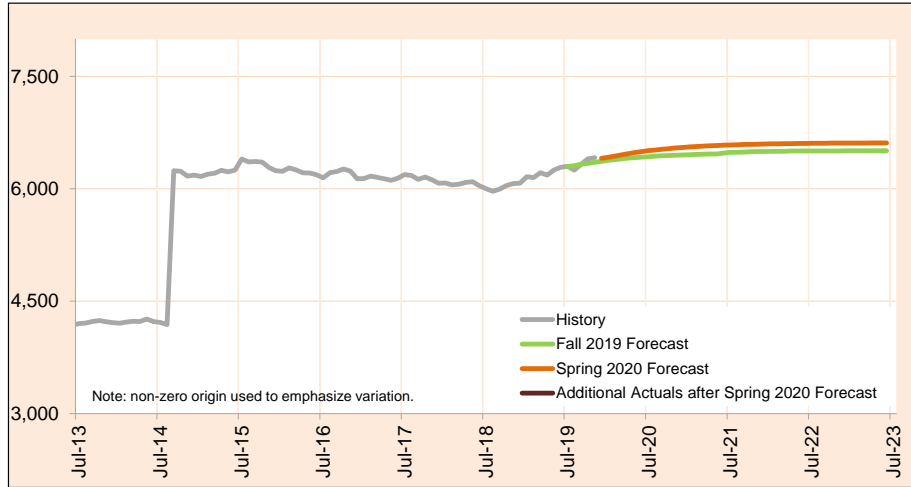
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	-	-	-	-	-	-	-
Jun-19	-	-	-	-	-	-	-
Jul-19	91	-	-	-	99	-8	-8.1%
Aug-19	90	-	-	-	99	-9	-9.1%
Sep-19	91	-	-	-	99	-8	-8.1%
Oct-19	93	-	-	-	99	-6	-6.1%
Nov-19	96	-	-	-	99	-3	-3.0%
Dec-19	96	99	-3	-3.0%	99	-3	-3.0%
Jan-20	-	99	-	-	99	-	-
Feb-20	-	99	-	-	99	-	-
Mar-20	-	99	-	-	99	-	-
Apr-20	-	99	-	-	99	-	-

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

APRIL 2020

**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.



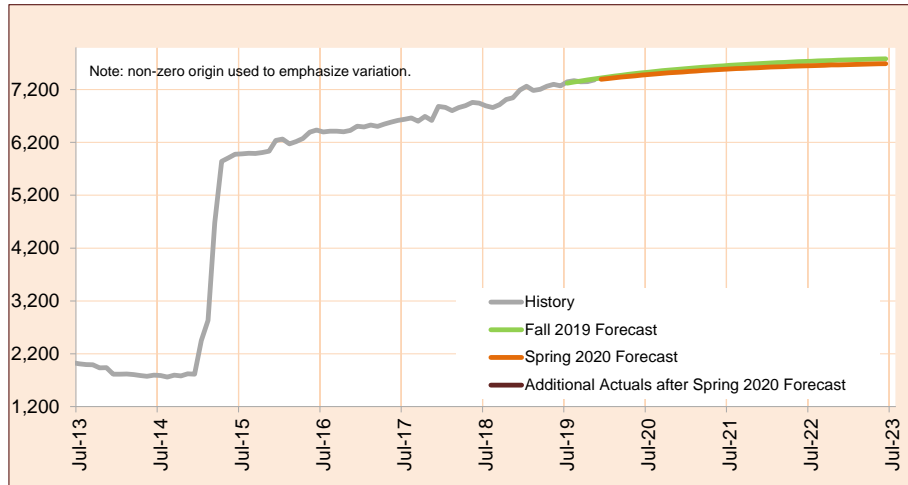
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	6,252	-	-	-	0	6,252	-
Jun-19	6,288	-	-	-	0	6,288	-
Jul-19	6,299	-	-	-	6,297	2	0.0%
Aug-19	6,249	-	-	-	6,308	-59	-0.9%
Sep-19	6,328	-	-	-	6,327	1	0.0%
Oct-19	6,400	-	-	-	6,339	61	1.0%
Nov-19	6,415	-	-	-	6,354	61	1.0%
Dec-19	6,425	6,407	18	0.3%	6,367	58	0.9%
Jan-20	-	6,420	-	-	6,379	-	-
Feb-20	-	6,435	-	-	6,390	-	-
Mar-20	-	6,453	-	-	6,400	-	-
Apr-20	-	6,469	-	-	6,409	-	-

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

APRIL 2020

**Transportation**

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



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Fall 2019)		Fall 2019 Forecast	Over/Under Forecast (Spring 2019)	
May-19	7,410	-	-	-	-	-	-
Jun-19	7,380	-	-	-	-	-	-
Jul-19	7,347	-	-	-	7,321	26	0.4%
Aug-19	7,370	-	-	-	7,343	27	0.4%
Sep-19	7,348	-	-	-	7,363	-15	-0.2%
Oct-19	7,351	-	-	-	7,383	-32	-0.4%
Nov-19	7,383	-	-	-	7,403	-20	-0.3%
Dec-19	7,383	7,395	-12	-0.2%	7,421	-38	-0.5%
Jan-20	-	7,410	-	-	7,438	-	-
Feb-20	-	7,423	-	-	7,455	-	-
Mar-20	-	7,437	-	-	7,472	-	-
Apr-20	-	7,449	-	-	7,487	-	-