

AUGUST 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.

Several caseloads (Adult In-Home Support, In-Home Support for Children, Employment & DSA and Transportation) have declined significantly due to COVID-19.

Case Management Enrollment

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	29,741	-	-	-
Dec-19	29,878	29,882	-4	0.0%
Jan-20	30,027	29,987	40	0.1%
Feb-20	30,185	30,091	94	0.3%
Mar-20	30,339	30,194	145	0.5%
Apr-20	30,500	30,296	204	0.7%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Nov-19	29,741	6,827	22,914	77.0%
Dec-19	29,878	6,914	22,964	76.9%
Jan-20	30,027	7,041	22,986	76.6%
Feb-20	30,185	7,216	22,969	76.1%
Mar-20	30,339	7,433	22,906	75.5%
Apr-20	30,500	7,398	23,102	75.7%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Nov-19	20,361	3,091	17,270	84.8%
Dec-19	20,431	3,105	17,326	84.8%
Jan-20	20,525	3,166	17,359	84.6%
Feb-20	20,596	3,211	17,385	84.4%
Mar-20	20,698	3,321	17,377	84.0%
Apr-20	20,814	3,422	17,392	83.6%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Nov-19	20,413	7,553	12,860
Dec-19	20,492	7,570	12,922
Jan-20	20,585	7,583	13,002
Feb-20	20,660	7,583	13,077
Mar-20	20,768	7,591	13,177
Apr-20	20,879	7,589	13,290

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	8,779	-	-	-
Dec-19	8,764	8,806	-42	-0.5%
Jan-20	8,879	8,833	46	0.5%
Feb-20	8,897	8,858	39	0.4%
Mar-20	8,824	8,882	-58	-0.7%
Apr-20	8,224	8,904	-680	-7.6%

24 Hour Residential Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	2,928	-	-	-
Dec-19	2,916	2,937	-21	-0.7%
Jan-20	2,921	2,940	-19	-0.6%
Feb-20	2,922	2,943	-21	-0.7%
Mar-20	2,933	2,946	-13	-0.4%
Apr-20	2,935	2,950	-15	-0.5%

I/DD Foster Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	3,022	-	-	-
Dec-19	3,017	3,020	-3	-0.1%
Jan-20	3,033	3,023	10	0.3%
Feb-20	3,046	3,026	20	0.7%
Mar-20	3,057	3,029	28	0.9%
Apr-20	3,057	3,032	25	0.8%

Supported Living

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	735	-	-	-
Dec-19	734	733	1	0.1%
Jan-20	734	733	1	0.1%
Feb-20	734	733	1	0.1%
Mar-20	731	733	-2	-0.3%
Apr-20	734	733	1	0.1%

Employment & Day Support Services

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	6,415	-	-	-
Dec-19	6,425	6,407	18	0.3%
Jan-20	6,434	6,420	14	0.2%
Feb-20	6,444	6,435	9	0.1%
Mar-20	6,216	6,453	-237	-3.7%
Apr-20	1,719	6,469	-4,750	-73.4%

Transportation

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	7,383	-	-	-
Dec-19	7,383	7,395	-12	-0.2%
Jan-20	7,366	7,410	-44	-0.6%
Feb-20	7,369	7,423	-54	-0.7%
Mar-20	7,025	7,437	-412	-5.5%
Apr-20	5,244	7,449	-2,205	-29.6%

*Note: Italicized actuals are preliminary estimates.

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I/DD Children Services

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Nov-19	9,380	3,736	5,644	60.2%
Dec-19	9,447	3,809	5,638	59.7%
Jan-20	9,502	3,875	5,627	59.2%
Feb-20	9,589	4,005	5,584	58.2%
Mar-20	9,641	4,112	5,529	57.3%
Apr-20	9,686	3,976	5,710	59.0%

In-Home Support for Children

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	3,686	-	-	-
Dec-19	3,657	3,710	-53	-1.4%
Jan-20	3,703	3,721	-18	-0.5%
Feb-20	3,727	3,732	-5	-0.1%
Mar-20	3,673	3,743	-70	-1.9%
Apr-20	3,274	3,753	-479	-12.8%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Nov-19	364	100	89	175
Dec-19	364	100	87	177
Jan-20	363	98	87	178
Feb-20	373	99	89	185
Mar-20	370	98	89	183
Apr-20	367	98	88	181

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Nov-19	157	78
Dec-19	163	66
Jan-20	164	73
Feb-20	166	62
Mar-20	164	37
Apr-20	170	430

I/DD Foster Care

Month	Total	Spring 2020 Forecast	Over/Under Forecast	%
Nov-19	397	-	-	-
Dec-19	396	404	-8	-2.0%
Jan-20	405	405	0	0.0%
Feb-20	395	405	-10	-2.5%
Mar-20	393	405	-12	-3.0%
Apr-20	390	406	-16	-3.9%

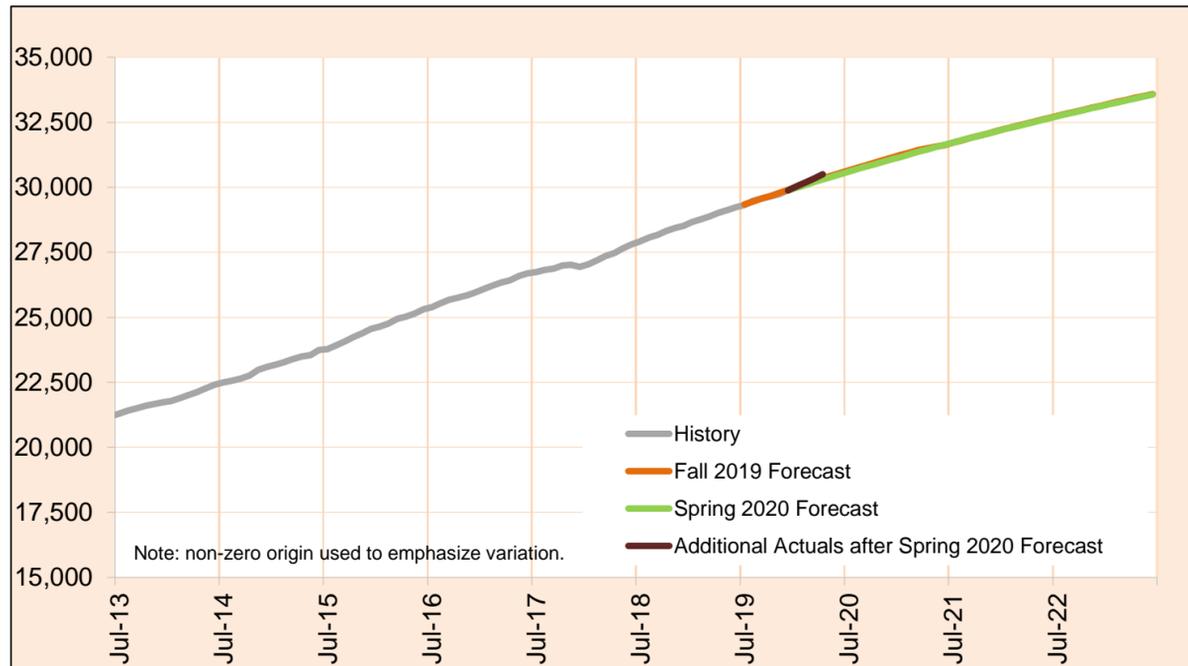
Stabilization and Crisis Unit (Adult and Children)

Month	Actual	Adults	Children
Nov-19	96	79	17
Dec-19	96	79	17
Jan-20	94	79	17
Feb-20	96	79	17
Mar-20	96	79	17
Apr-20	96	78	18

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Case Management Enrollment

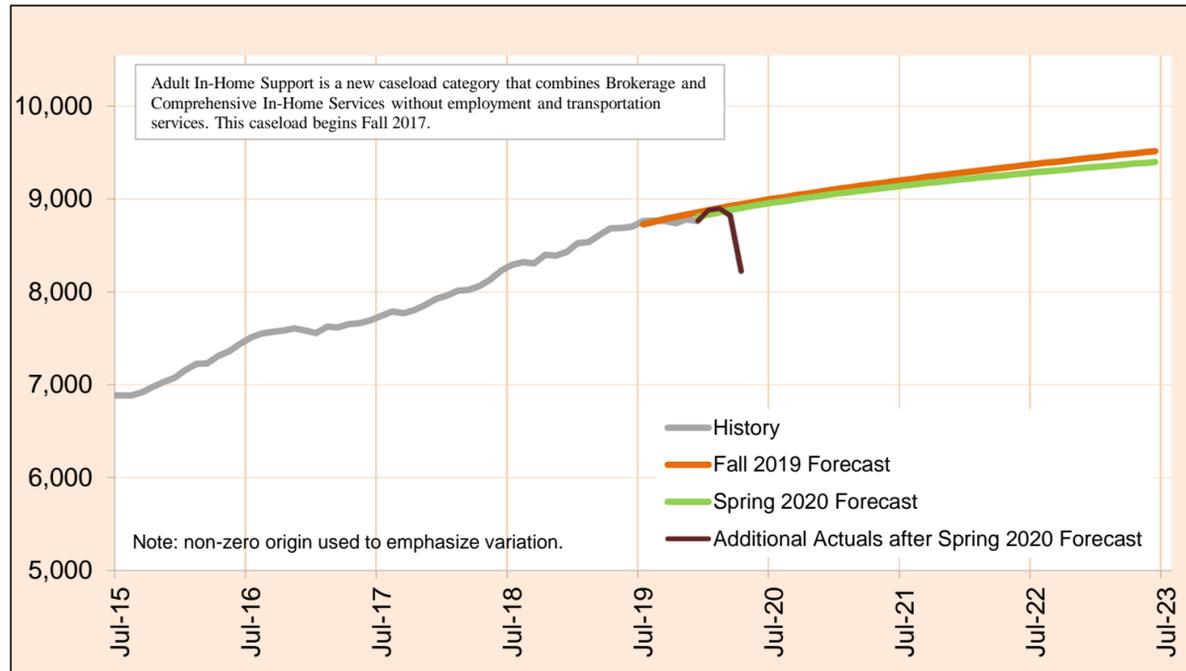
Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



Month	Actual	Spring 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	30,027	29,987	40	0.1%	30,003	24	0.1%
Feb-20	30,185	30,091	94	0.3%	30,131	54	0.2%
Mar-20	30,339	30,194	145	0.5%	30,237	102	0.3%
Apr-20	30,500	30,296	204	0.7%	30,343	157	0.5%

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.

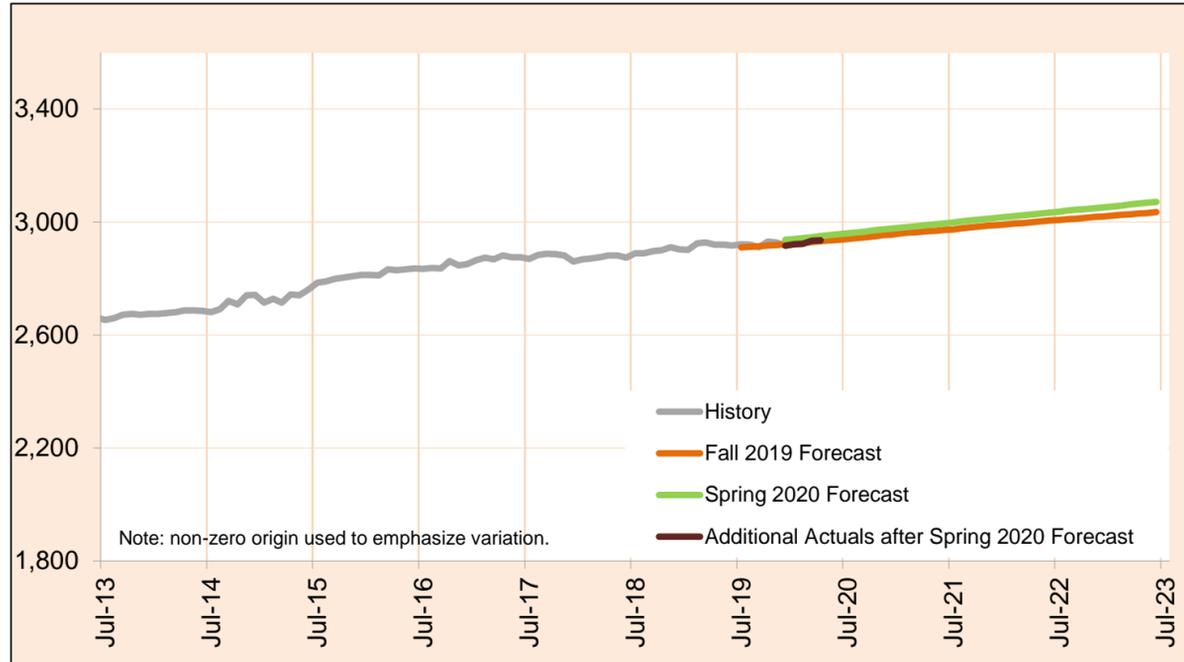


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	8,689	-	-	-	-
Jun-19	8,703	-	-	-	-
Jul-19	8,764	-	-	8,726	38 0.4%
Aug-19	8,765	-	-	8,755	10 0.1%
Sep-19	8,762	-	-	8,784	-22 -0.3%
Oct-19	8,740	-	-	8,810	-70 -0.8%
Nov-19	8,779	-	-	8,834	-55 -0.6%
Dec-19	8,764	8,806	-42 -0.5%	8,858	-94 -1.1%
Jan-20	8,879	8,833	46 0.5%	8,881	-2 0.0%
Feb-20	8,897	8,858	39 0.4%	8,903	-6 -0.1%
Mar-20	8,824	8,882	-58 -0.7%	8,924	-100 -1.1%
Apr-20	8,224	8,904	-680 -7.6%	8,945	-721 -8.1%

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24 hours Residential Care

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

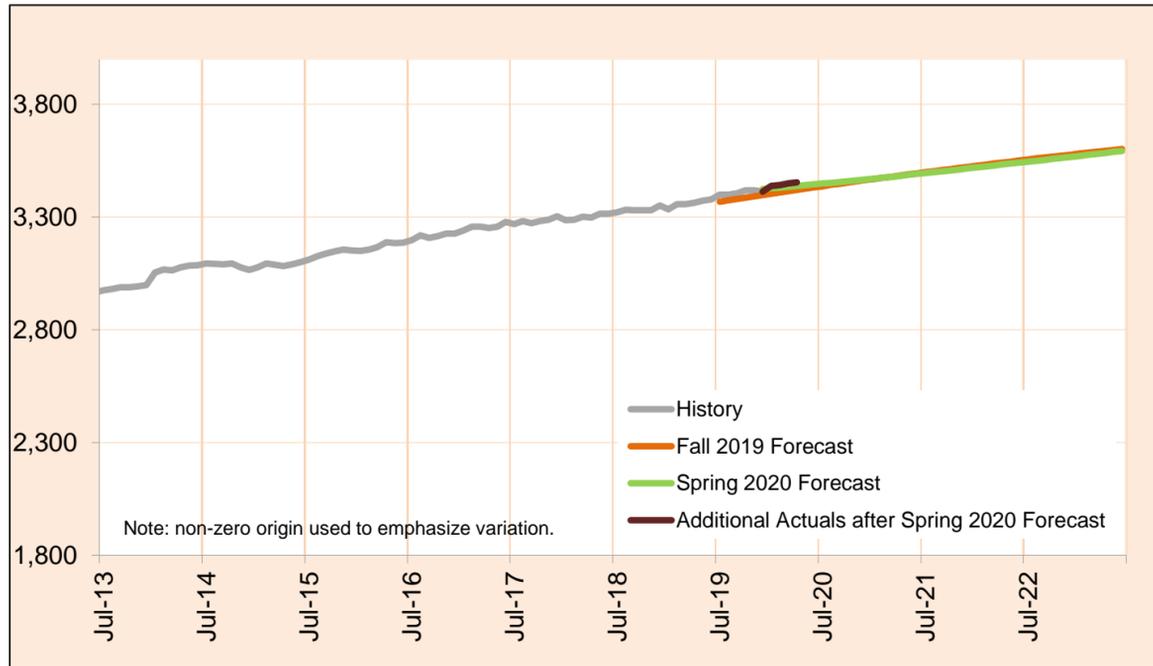


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	2,920	-	-	-	-	-	-
Jun-19	2,916	-	-	-	-	-	-
Jul-19	2,921	-	-	-	2,910	11	0.4%
Aug-19	2,919	-	-	-	2,912	7	0.2%
Sep-19	2,910	-	-	-	2,914	-4	-0.1%
Oct-19	2,931	-	-	-	2,916	15	0.5%
Nov-19	2,928	-	-	-	2,918	10	0.3%
Dec-19	2,916	2,937	-21	-0.7%	2,921	-5	-0.2%
Jan-20	2,921	2,940	-19	-0.6%	2,923	-2	-0.1%
Feb-20	2,922	2,943	-21	-0.7%	2,926	-4	-0.1%
Mar-20	2,933	2,946	-13	-0.4%	2,929	4	0.1%
Apr-20	2,935	2,950	-15	-0.5%	2,932	3	0.1%

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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.

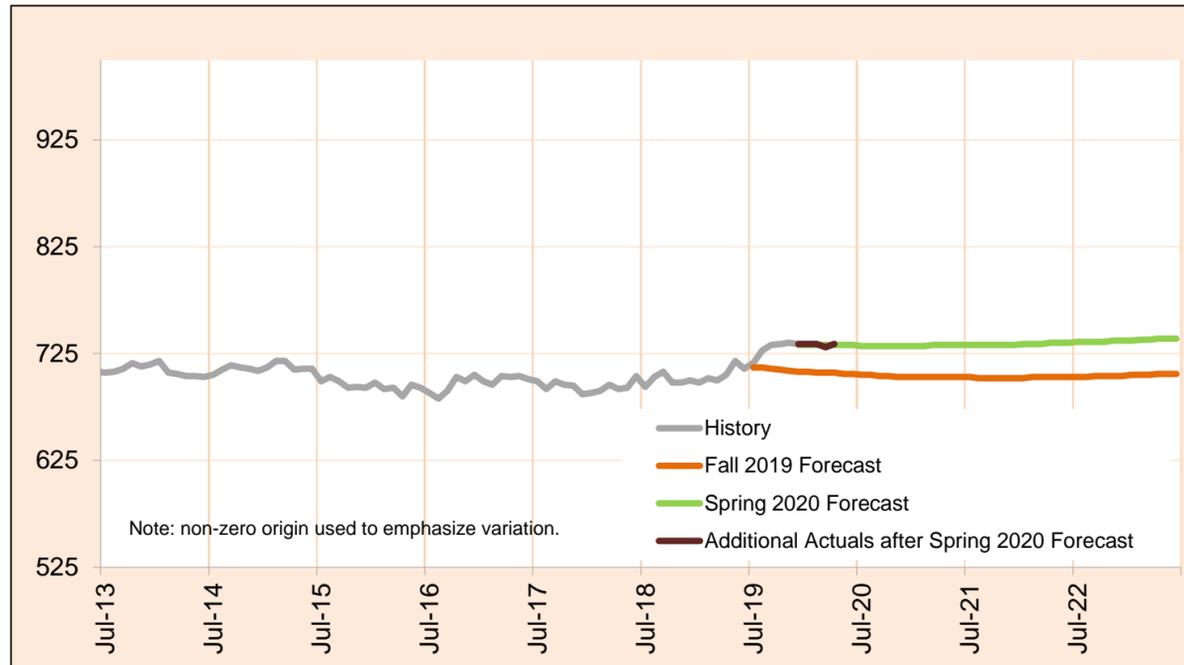


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	3,364	-	-	-	-	-	-
Jun-19	3,373	-	-	-	-	-	-
Jul-19	3,378	-	-	-	3,368	10	0.3%
Aug-19	3,399	-	-	-	3,374	25	0.7%
Sep-19	3,400	-	-	-	3,380	20	0.6%
Oct-19	3,405	-	-	-	3,386	19	0.6%
Nov-19	3,418	-	-	-	3,392	26	0.8%
Dec-19	3,419	3,424	-5	-0.1%	3,398	21	0.6%
Jan-20	3,413	3,428	-15	-0.4%	3,404	9	0.3%
Feb-20	3,438	3,431	7	0.2%	3,409	29	0.9%
Mar-20	3,441	3,434	7	0.2%	3,415	26	0.8%
Apr-20	3,450	3,438	12	0.3%	3,421	29	0.8%

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Supported Living

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

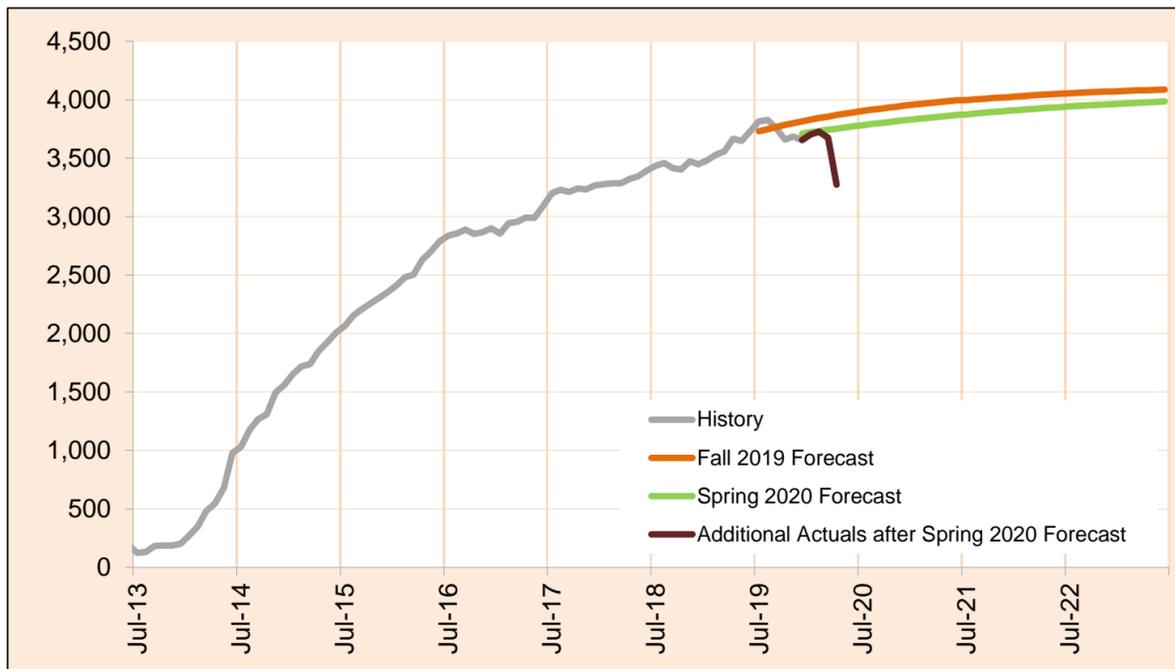


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	718	-	-	-	-
Jun-19	711	-	-	-	-
Jul-19	716	-	-	712	4 0.6%
Aug-19	728	-	-	712	16 2.2%
Sep-19	733	-	-	711	22 3.1%
Oct-19	734	-	-	710	24 3.4%
Nov-19	735	-	-	709	26 3.7%
Dec-19	734	733	1 0.1%	708	26 3.7%
Jan-20	734	733	1 0.1%	708	26 3.7%
Feb-20	734	733	1 0.1%	707	27 3.8%
Mar-20	731	733	-2 -0.3%	707	24 3.4%
Apr-20	734	733	1 0.1%	707	27 3.8%

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In-Home Support for Children

In-Home Support for Children (also known as Long-Term Support) provides services to individuals under the age of 18 years with Intellectual and Developmental Disabilities in the family home.

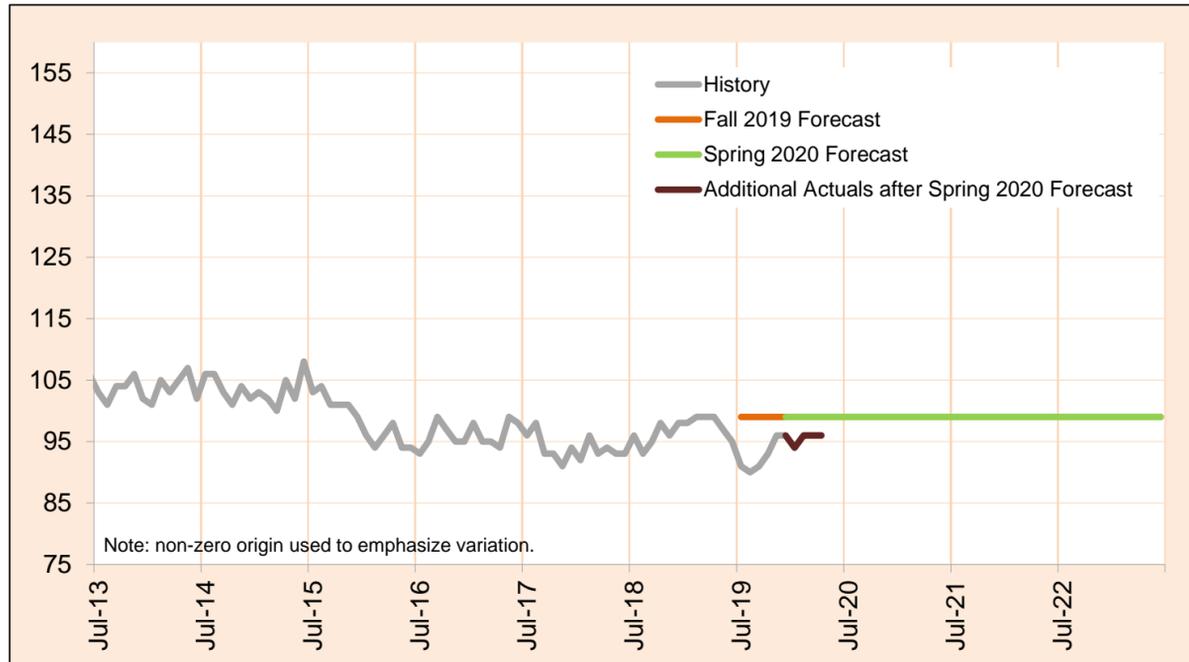


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
May-19	<i>3,649</i>	-	-	-	-
Jun-19	<i>3,729</i>	-	-	-	-
Jul-19	<i>3,814</i>	-	-	3,731	83 2.2%
Aug-19	<i>3,828</i>	-	-	3,750	78 2.1%
Sep-19	<i>3,755</i>	-	-	3,767	-12 -0.3%
Oct-19	<i>3,661</i>	-	-	3,784	-123 -3.3%
Nov-19	<i>3,686</i>	-	-	3,799	-113 -3.0%
Dec-19	<i>3,657</i>	3,710	-53 -1.4%	3,814	-157 -4.1%
Jan-20	<i>3,703</i>	3,721	-18 -0.5%	3,829	-126 -3.3%
Feb-20	<i>3,727</i>	3,732	-5 -0.1%	3,843	-116 -3.0%
Mar-20	<i>3,673</i>	3,743	-70 -1.9%	3,856	-183 -4.7%
Apr-20	<i>3,274</i>	3,753	-479 -12.8%	3,869	-595 -15.4%

Actuals shown in Italics are TNT aggregate data.

Stabilization and Crisis Unit

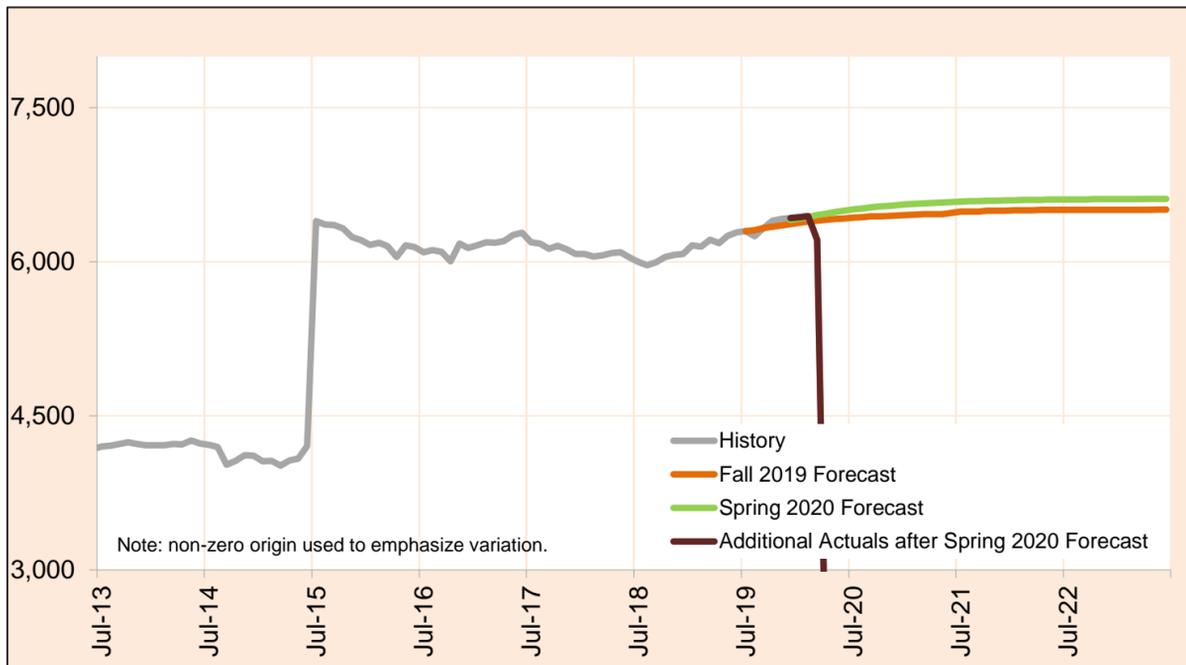
Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and children.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	97	-	-	-	-	-	-
Jun-19	95	-	-	-	-	-	-
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	94	99	-5	-5.1%	99	-5	-5.1%
Feb-20	96	99	-3	-3.0%	99	-3	-3.0%
Mar-20	96	99	-3	-3.0%	99	-3	-3.0%
Apr-20	96	99	-3	-3.0%	99	-3	-3.0%

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.

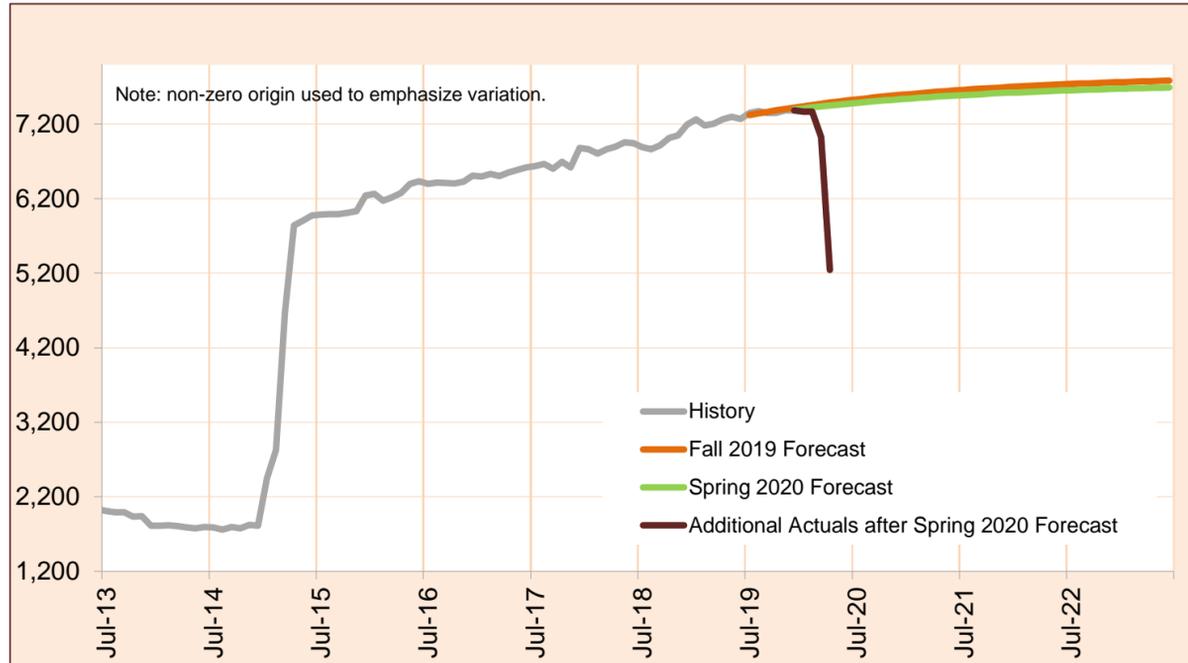


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	6,252	-	-	-	-	-	-
Jun-19	6,288	-	-	-	-	-	-
Jul-19	6,299	-	-	-	6,297	2	0.0%
Aug-19	6,249	-	-	-	6,308	-59	-0.9%
Sep-19	6,328	-	-	-	6,327	1	0.0%
Oct-19	6,400	-	-	-	6,339	61	1.0%
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	6,434	6,420	14	0.2%	6,379	55	0.9%
Feb-20	6,444	6,435	9	0.1%	6,390	54	0.8%
Mar-20	6,216	6,453	-237	-3.7%	6,400	-184	-2.9%
Apr-20	1,719	6,469	-4,750	-73.4%	6,409	-4,690	-73.2%

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Transportation

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



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	7,298	-	-	-	-	-	-
Jun-19	7,270	-	-	-	-	-	-
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	7,366	7,410	-44	-0.6%	7,438	-72	-1.0%
Feb-20	7,369	7,423	-54	-0.7%	7,455	-86	-1.2%
Mar-20	7,025	7,437	-412	-5.5%	7,472	-447	-6.0%
Apr-20	5,244	7,449	-2,205	-29.6%	7,487	-2,243	-30.0%