

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

DECEMBER 2019

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

Case Management Enrollment

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	28,889	-	-	-
Apr-19	29,015	-	-	-
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%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Mar-19	28,889	9,023	19,866	68.8%
Apr-19	29,015	8,977	20,038	69.1%
May-19	29,123	9,074	20,049	68.8%
Jun-19	29,229	9,083	20,146	68.9%
Jul-19	29,320	9,015	20,305	69.3%
Aug-19	29,482	9,439	20,043	68.0%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Mar-19	19,853	4,659	15,194	76.1%
Apr-19	19,936	4,665	15,271	75.2%
May-19	19,993	4,645	15,348	76.5%
Jun-19	20,055	4,684	15,371	76.6%
Jul-19	20,123	4,744	15,379	76.8%
Aug-19	20,174	4,708	15,466	76.6%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Mar-19	19,853	7,639	12,214
Apr-19	19,936	7,628	12,308
May-19	19,993	7,647	12,346
Jun-19	20,055	7,617	12,438
Jul-19	20,123	7,595	12,528
Aug-19	20,174	7,584	12,590

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	8,614	-	-	-
Apr-19	8,683	-	-	-
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%

24 Hour Residential Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	2,928	-	-	-
Apr-19	2,919	-	-	-
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%

I/DD Foster Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	2,946	-	-	-
Apr-19	2,958	-	-	-
May-19	2,963	-	-	-
Jun-19	2,971	-	-	-
Jul-19	2,990	2,958	32	1.1%
Aug-19	2,991	2,964	27	0.9%

Supported Living

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	700	-	-	-
Apr-19	705	-	-	-
May-19	718	-	-	-
Jun-19	711	-	-	-
Jul-19	716	712	4	0.6%
Aug-19	728	712	16	2.2%

Employment & Day Support Services

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	6,215	-	-	-
Apr-19	6,181	-	-	-
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%

Transportation

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	7,205	-	-	-
Apr-19	7,262	-	-	-
May-19	7,298	-	-	-
Jun-19	7,270	-	-	-
Jul-19	7,238	7,321	-83	-1.1%
Aug-19	7,260	7,343	-83	-1.1%

*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
Mar-19	8,916	4,332	4,584	51.1%
Apr-19	8,953	4,358	4,595	51.4%
May-19	9,022	4,332	4,690	51.3%
Jun-19	9,068	4,390	4,678	52.0%
Jul-19	9,106	4,339	4,767	51.6%
Aug-19	9,146	4,307	4,839	52.4%

In-Home Support for Children

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	3,560	-	-	-
Apr-19	3,668	-	-	-
May-19	3,649	-	-	-
Jun-19	3,729	-	-	-
Jul-19	3,790	3,731	59	1.6%
Aug-19	3,799	3,750	49	1.3%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Mar-19	383	107	94	182
Apr-19	379	104	95	180
May-19	378	103	95	180
Jun-19	377	106	95	176
Jul-19	374	107	93	174
Aug-19	371	103	93	175

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Mar-19	157	68
Apr-19	156	65
May-19	156	69
Jun-19	160	77
Jul-19	159	91
Aug-19	160	89

I/DD Foster Care

Month	Total	Fall 2019 Forecast	Over/Under Forecast	%
Mar-19	411	-	-	-
Apr-19	406	-	-	-
May-19	410	-	-	-
Jun-19	407	-	-	-
Jul-19	409	410	-1	-0.2%
Aug-19	409	410	-1	-0.2%

Stabilization and Crisis Unit (Adult and Children)

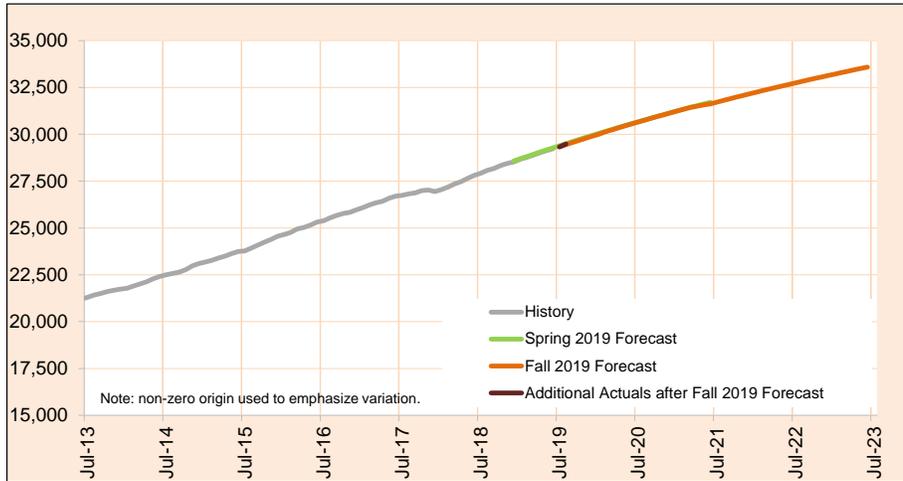
Month	Actual	Adults	Children
Mar-19	99	83	16
Apr-19	99	83	16
May-19	97	81	16
Jun-19	95	78	17
Jul-19	91	75	16
Aug-19	90	99	-9

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Case Management Enrollment

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



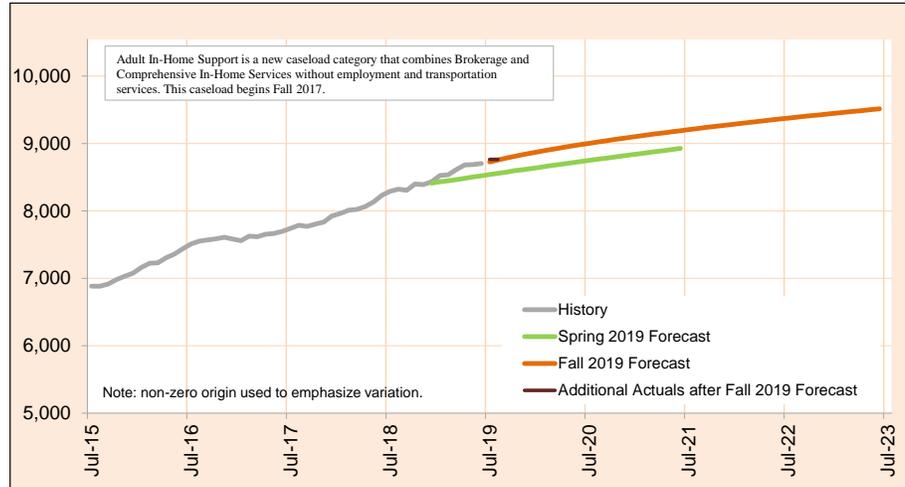
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	28,666	-	-	-	28,693	-27	-0.1%
Feb-19	28,769	-	-	-	28,812	-43	-0.1%
Mar-19	28,889	-	-	-	28,930	-41	-0.1%
Apr-19	29,015	-	-	-	29,047	-32	-0.1%
May-19	29,123	-	-	-	29,163	-40	-0.1%
Jun-19	29,229	-	-	-	29,277	-48	-0.2%
Jul-19	29,320	29,344	-24	-0.1%	29,391	-71	-0.2%
Aug-19	29,482	29,448	34	0.1%	29,503	-21	-0.1%
Sep-19	-	29,562	-	-	29,614	-	-
Oct-19	-	29,674	-	-	29,724	-	-
Nov-19	-	29,784	-	-	29,833	-	-
Dec-19	-	29,894	-	-	29,941	-	-

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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.



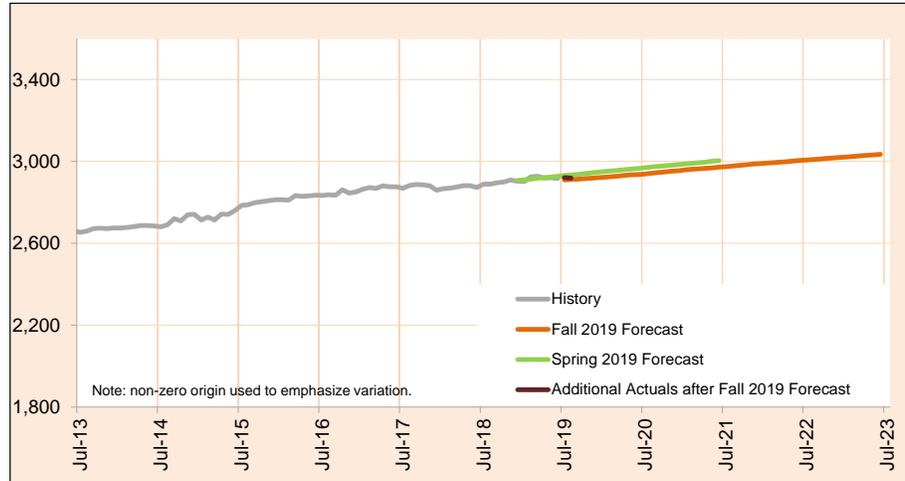
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	8,525	-	-	-	8,432	93	1.1%
Feb-19	8,535	-	-	-	8,447	88	1.0%
Mar-19	8,614	-	-	-	8,464	150	1.8%
Apr-19	8,683	-	-	-	8,485	198	2.3%
May-19	8,689	-	-	-	8,504	185	2.2%
Jun-19	8,703	-	-	-	8,520	183	2.1%
Jul-19	8,764	8,726	38	0.4%	8,541	223	2.6%
Aug-19	8,765	8,755	10	0.1%	8,558	207	2.4%
Sep-19	-	8,784	-	-	8,574	-	-
Oct-19	-	8,810	-	-	8,598	-	-
Nov-19	-	8,834	-	-	8,611	-	-
Dec-19	-	8,858	-	-	8,629	-	-

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24 hours Residential Care

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



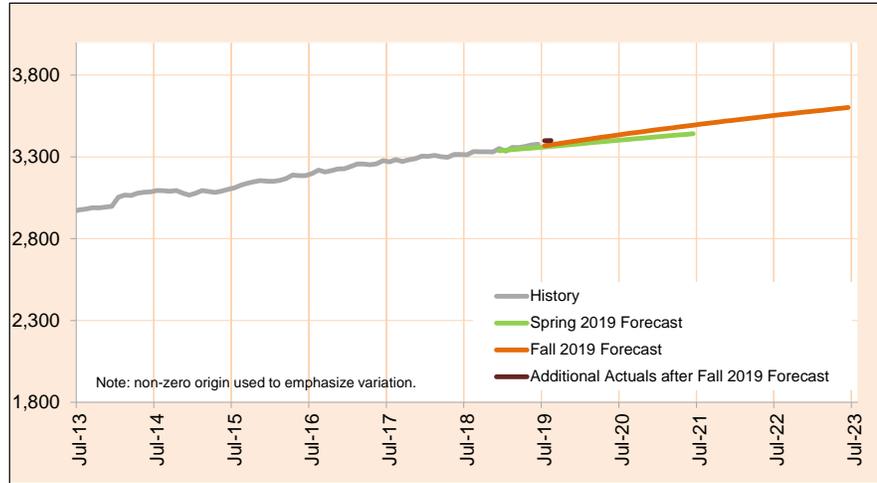
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,902	-	-	-	2,910	-8	-0.3%
Feb-19	2,925	-	-	-	2,914	11	0.4%
Mar-19	2,928	-	-	-	2,918	10	0.3%
Apr-19	2,919	-	-	-	2,921	-2	-0.1%
May-19	2,920	-	-	-	2,924	-4	-0.1%
Jun-19	2,916	-	-	-	2,928	-12	-0.4%
Jul-19	2,921	2,910	11	0.4%	2,931	-10	-0.3%
Aug-19	2,919	2,912	7	0.2%	2,934	-15	-0.5%
Sep-19	-	2,914	-	-	2,937	-	-
Oct-19	-	2,916	-	-	2,941	-	-
Nov-19	-	2,918	-	-	2,944	-	-
Dec-19	-	2,921	-	-	2,948	-	-

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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.



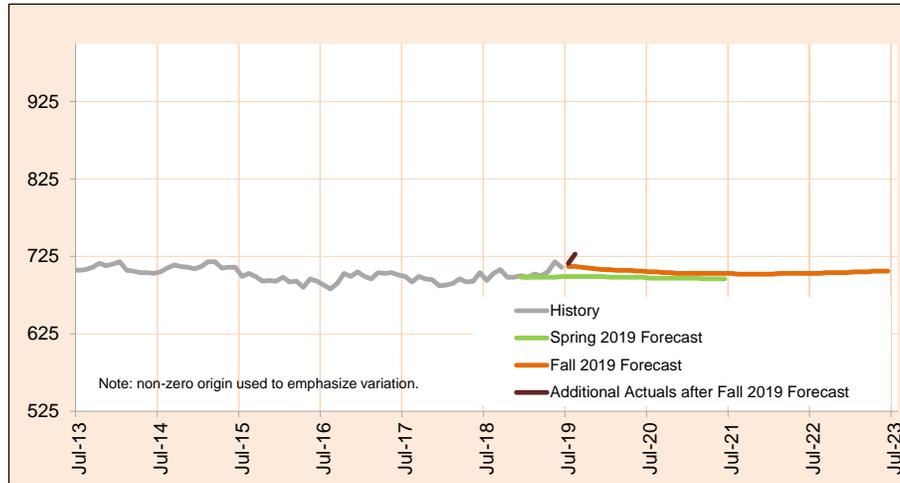
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	3,335	-	-	-	3,341	-6	-0.2%
Feb-19	3,358	-	-	-	3,344	14	0.4%
Mar-19	3,357	-	-	-	3,348	9	0.3%
Apr-19	3,364	-	-	-	3,351	13	0.4%
May-19	3,373	-	-	-	3,354	19	0.6%
Jun-19	3,378	-	-	-	3,357	21	0.6%
Jul-19	3,399	3,368	31	0.9%	3,361	38	1.1%
Aug-19	3,400	3,374	26	0.8%	3,364	36	1.1%
Sep-19	-	3,380	-	-	3,368	-	-
Oct-19	-	3,386	-	-	3,371	-	-
Nov-19	-	3,392	-	-	3,375	-	-
Dec-19	-	3,398	-	-	3,378	-	-

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Supported Living

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



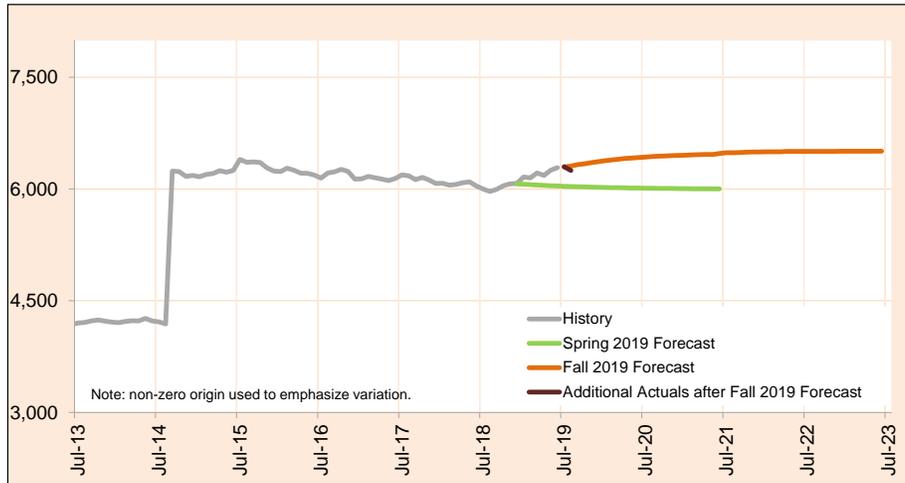
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	698	-	-	-	698	0	0.0%
Feb-19	702	-	-	-	698	4	0.6%
Mar-19	700	-	-	-	698	2	0.3%
Apr-19	705	-	-	-	698	7	1.0%
May-19	718	-	-	-	698	20	2.9%
Jun-19	711	-	-	-	699	12	1.7%
Jul-19	716	712	4	0.6%	699	17	2.4%
Aug-19	728	712	16	2.2%	699	29	4.1%
Sep-19	-	711	-	-	699	-	-
Oct-19	-	710	-	-	699	-	-
Nov-19	-	709	-	-	699	-	-
Dec-19	-	708	-	-	699	-	-

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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.



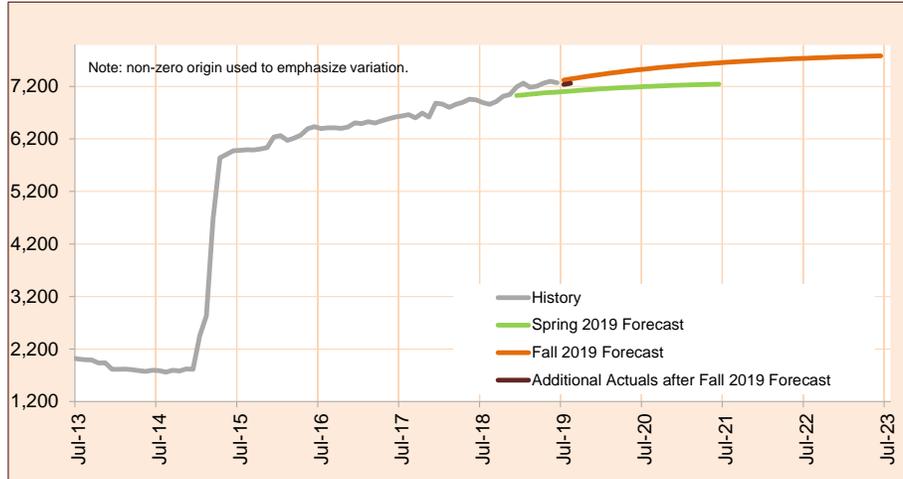
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	6,161	-	-	-	6,063	98	1.6%
Feb-19	6,149	-	-	-	6,058	91	1.5%
Mar-19	6,215	-	-	-	6,053	162	2.7%
Apr-19	6,181	-	-	-	6,048	133	2.2%
May-19	6,252	-	-	-	6,044	208	3.4%
Jun-19	6,288	-	-	-	6,040	248	4.1%
Jul-19	6,299	6,297	2	0.0%	6,037	262	4.3%
Aug-19	6,249	6,308	-59	-0.9%	6,033	216	3.6%
Sep-19	-	6,327	-	-	6,030	-	-
Oct-19	-	6,339	-	-	6,028	-	-
Nov-19	-	6,354	-	-	6,025	-	-
Dec-19	-	6,367	-	-	6,023	-	-

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Transportation

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



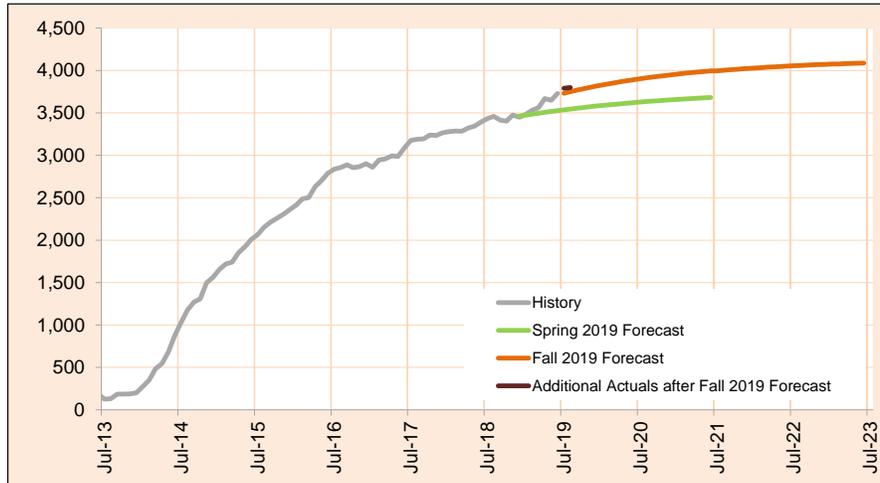
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	7,263	-	-	-	7,039	224	3.2%
Feb-19	7,182	-	-	-	7,054	128	1.8%
Mar-19	7,205	-	-	-	7,065	140	2.0%
Apr-19	7,262	-	-	-	7,076	186	2.6%
May-19	7,298	-	-	-	7,085	213	3.0%
Jun-19	7,270	-	-	-	7,091	179	2.5%
Jul-19	7,238	7,321	-83	-1.1%	7,102	136	1.9%
Aug-19	7,260	7,343	-83	-1.1%	7,112	148	2.1%
Sep-19	-	7,363	-	-	7,122	-	-
Oct-19	-	7,383	-	-	7,131	-	-
Nov-19	-	7,403	-	-	7,140	-	-
Dec-19	-	7,421	-	-	7,149	-	-

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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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	3,481	-	-	-	3,474	7	0.2%
Feb-19	3,531	-	-	-	3,485	46	1.3%
Mar-19	3,560	-	-	-	3,496	64	1.8%
Apr-19	3,668	-	-	-	3,507	161	4.6%
May-19	3,649	-	-	-	3,517	132	3.8%
Jun-19	3,729	-	-	-	3,527	202	5.7%
Jul-19	3,790	3,731	59	1.6%	3,537	253	7.2%
Aug-19	3,799	3,750	49	1.3%	3,546	253	7.1%
Sep-19	-	3,767	-	-	3,555	-	-
Oct-19	-	3,784	-	-	3,564	-	-
Nov-19	-	3,799	-	-	3,572	-	-
Dec-19	-	3,814	-	-	3,580	-	-

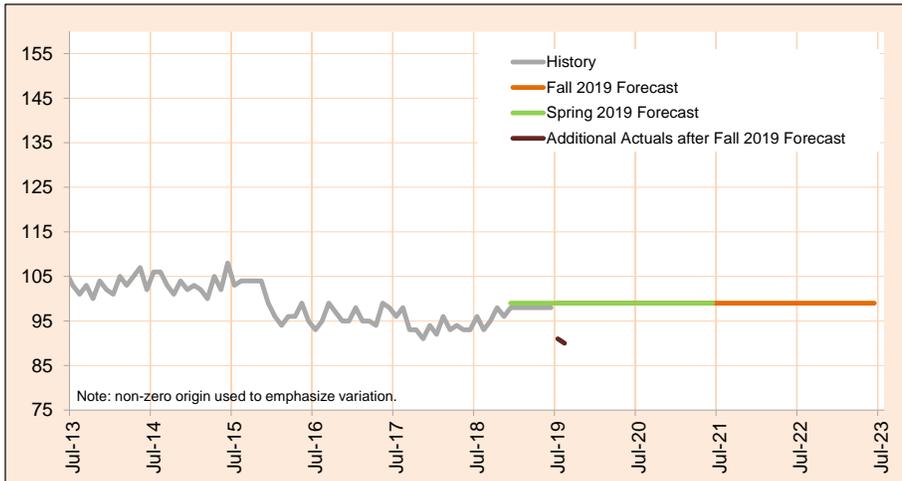
Actuals shown in Italics are TNT aggregate data.

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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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2018)	
Jan-19	98	-	-	-	99	-1	-1.0%
Feb-19	99	-	-	-	99	0	0.0%
Mar-19	99	-	-	-	99	0	0.0%
Apr-19	99	-	-	-	99	0	0.0%
May-19	97	-	-	-	99	-2	-2.0%
Jun-19	95	-	-	-	99	-4	-4.0%
Jul-19	91	99	-8	-8.1%	99	-8	-8.1%
Aug-19	90	99	-9	-9.1%	99	-9	-9.1%
Sep-19	-	99	-	-	99	-	-
Oct-19	-	99	-	-	99	-	-
Nov-19	-	99	-	-	99	-	-
Dec-19	-	99	-	-	99	-	-