

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

JANUARY 2019

Overall, I/DD Case Management Enrollment Caseload is tracking well; several I/DD services, however, are deviating from the Fall 2018 forecast.

Case Management Enrollment				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	27,473	-	-	-
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%

Actuals: Case Mgmt. Only vs. with DD Services				
Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Apr-18	27,473	8,491	18,982	69.1%
May-18	27,648	8,531	19,117	69.1%
Jun-18	27,808	8,594	19,214	69.1%
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%

ADULT I/DD Services

Actuals: Case Mgmt. Only vs. with DD Services -Adult				
Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Apr-18	19,056	4,445	14,611	76.7%
May-18	19,165	4,460	14,705	76.7%
Jun-18	19,293	4,545	14,748	76.4%
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%

Actuals: Brokerage Enrollment and CDDP-Adult			
Month	Total	Brokerage Enrollment	CDDP
Apr-18	19,056	7,639	11,417
May-18	19,165	7,646	11,519
Jun-18	19,293	7,649	11,644
Jul-18	19,356	7,644	11,712
Aug-18	19,420	7,646	11,774
Sep-18	19,485	7,643	11,842

Adult In-Home Support- Brokerage & CDDP				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	8,064	-	-	-
May-18	8,132	8,067	65	0.8%
Jun-18	8,172	8,072	100	1.2%
Jul-18	8,209	8,077	132	1.6%
Aug-18	8,247	8,083	164	2.0%
Sep-18	8,257	8,089	168	2.1%

24 Hour Residential Care				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	2,882	-	-	-
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%

I/DD Foster Care				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	2,891	-	-	-
May-18	2,916	2,894	22	0.8%
Jun-18	2,914	2,897	17	0.6%
Jul-18	2,918	2,901	17	0.6%
Aug-18	2,927	2,904	23	0.8%
Sep-18	2,930	2,907	23	0.8%

Supported Living				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	692	-	-	-
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%

Employment & Day Support Services				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	6,085	-	-	-
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%

Transportation				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	6,895	-	-	-
May-18	6,956	6,891	65	0.9%
Jun-18	6,942	6,908	34	0.5%
Jul-18	6,796	6,923	-127	-1.8%
Aug-18	6,860	6,937	-77	-1.1%
Sep-18	6,914	6,950	-36	-0.5%

*Note: Italicized actuals are preliminary estimates.

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

JANUARY 2019

I/DD Children Services

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Apr-18	8,417	4,046	4,371	51.9%
May-18	8,483	4,071	4,412	52.0%
Jun-18	8,515	4,049	4,466	52.4%
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%

In-Home Support for Children

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	3,323	-	-	-
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%

Children Intensive In-Home Services

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	389	-	-	-
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%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Apr-18	389	117	88	184
May-18	393	117	89	187
Jun-18	395	121	90	184
Jul-18	394	120	89	185
Aug-18	389	120	87	182
Sep-18	391	117	90	184

Children Residential Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	165	-	-	-
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%

Actuals: Family Support

Month	Family Support
Apr-18	76
May-18	99
Jun-18	101
Jul-18	87
Aug-18	84
Sep-18	78

I/DD Foster Care

Month	Total	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	406	-	-	-
May-18	399	414	-15	-3.6%
Jun-18	401	415	-14	-3.4%
Jul-18	395	415	-20	-4.8%
Aug-18	406	416	-10	-2.4%
Sep-18	401	416	-15	-3.6%

Stabilization and Crisis Unit (Adult and Children)*

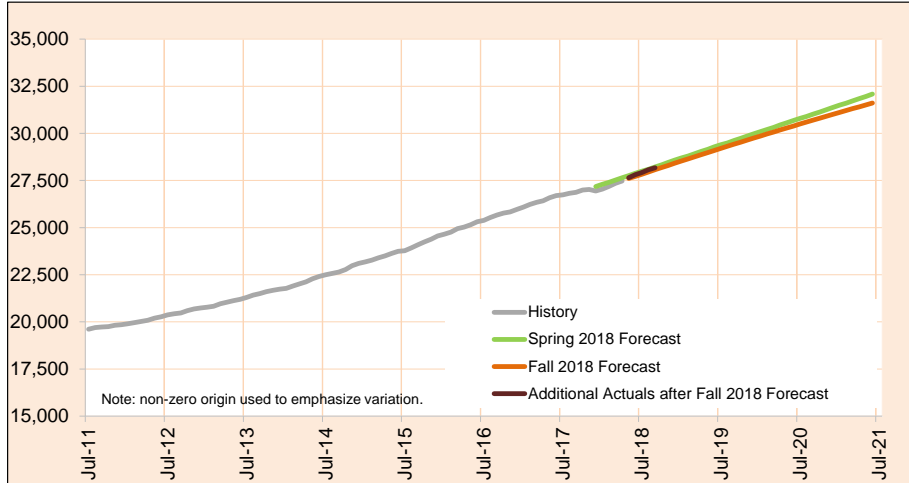
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Apr-18	94	-	-	-
May-18	93	99	-6	-6.1%
Jun-18	93	99	-6	-6.1%
Jul-18	96	99	-3	-3.0%
Aug-18	93	99	-6	-6.1%
Sep-18	95	99	-4	-4.0%

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

JANUARY 2019

Case Management Enrollment

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



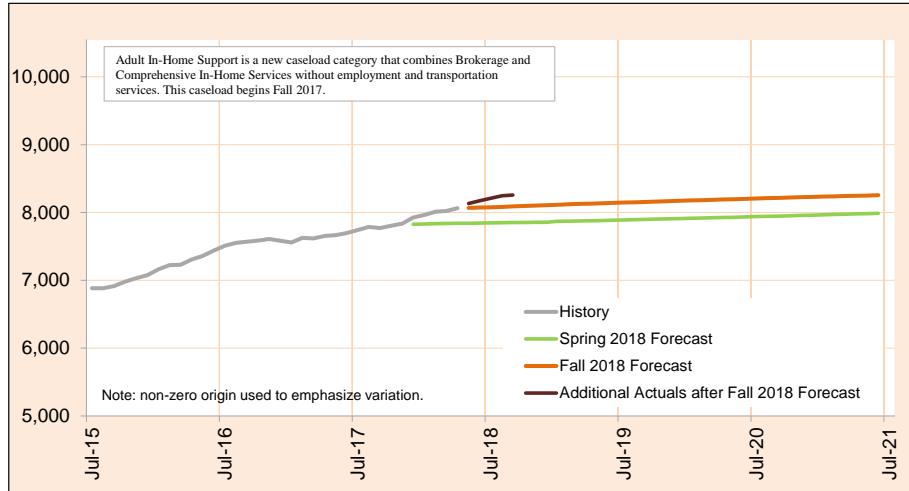
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	26,942	-	-	-	27,179	-237	-0.9%
Jan-18	27,041	-	-	-	27,296	-255	-0.9%
Feb-18	27,185	-	-	-	27,401	-216	-0.8%
Mar-18	27,351	-	-	-	27,519	-168	-0.6%
Apr-18	27,473	-	-	-	27,646	-173	-0.6%
May-18	27,648	27,610	38	0.1%	27,756	-108	-0.4%
Jun-18	27,808	27,722	86	0.3%	27,885	-77	-0.3%
Jul-18	27,925	27,827	98	0.4%	27,997	-72	-0.3%
Aug-18	28,077	27,955	122	0.4%	28,094	-17	-0.1%
Sep-18	28,174	28,071	103	0.4%	28,219	-45	-0.2%
Oct-18	-	28,187	-	-	28,333	-	-
Nov-18	-	28,303	-	-	28,456	-	-
Dec-18	-	28,417	-	-	28,579	-	-

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

JANUARY 2019

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.



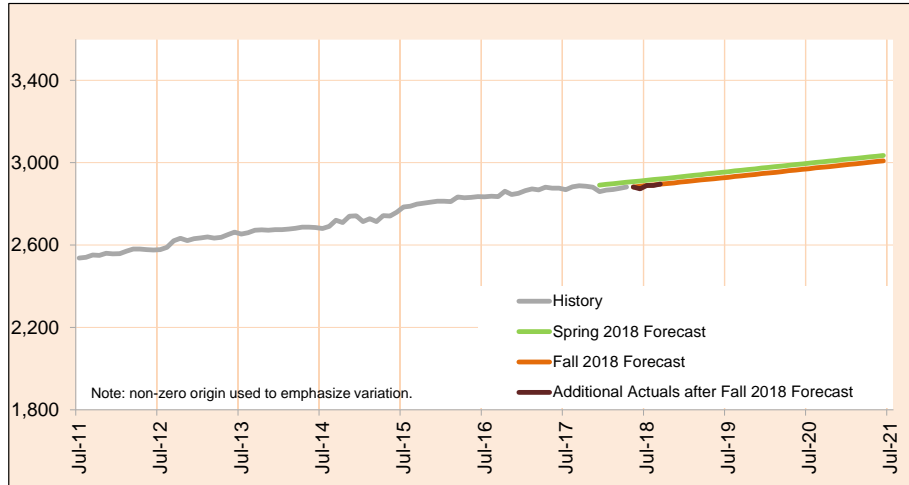
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	7,926	-	-	-	7,827	99	1.3%
Jan-18	7,962	-	-	-	7,831	131	1.7%
Feb-18	8,011	-	-	-	7,834	177	2.3%
Mar-18	8,022	-	-	-	7,837	185	2.4%
Apr-18	8,064	-	-	-	7,840	224	2.9%
May-18	8,132	8,067	65	0.8%	7,842	290	3.7%
Jun-18	8,172	8,072	100	1.2%	7,845	327	4.2%
Jul-18	8,209	8,077	132	1.6%	7,846	363	4.6%
Aug-18	8,247	8,083	164	2.0%	7,849	398	5.1%
Sep-18	8,257	8,089	168	2.1%	7,851	406	5.2%
Oct-18	-	8,095	-	-	7,852	-	-
Nov-18	-	8,102	-	-	7,854	-	-
Dec-18	-	8,108	-	-	7,856	-	-

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

JANUARY 2019

24 hours Residential Care

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



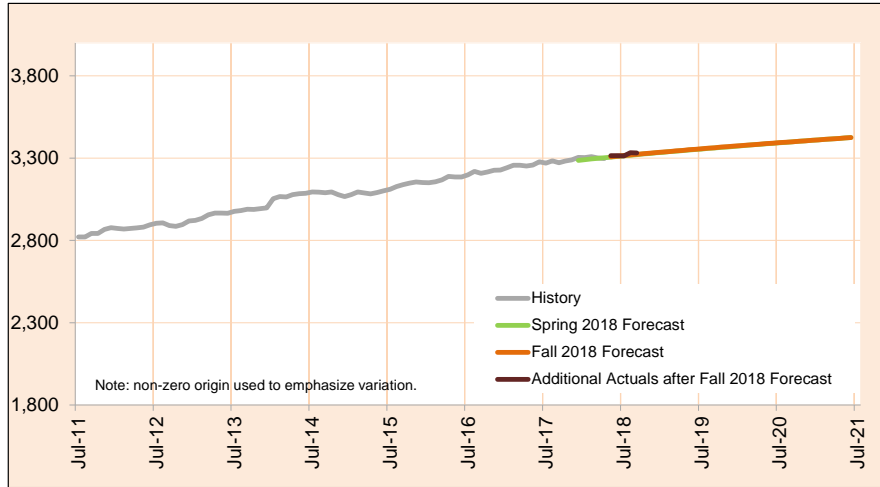
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,860	-	-	-	2,891	-31	-1.1%
Jan-18	2,867	-	-	-	2,895	-28	-1.0%
Feb-18	2,870	-	-	-	2,898	-28	-1.0%
Mar-18	2,875	-	-	-	2,902	-27	-0.9%
Apr-18	2,882	-	-	-	2,905	-23	-0.8%
May-18	2,882	2,882	0	0.0%	2,908	-26	-0.9%
Jun-18	2,873	2,886	-13	-0.5%	2,911	-38	-1.3%
Jul-18	2,889	2,889	0	0.0%	2,915	-26	-0.9%
Aug-18	2,889	2,892	-3	-0.1%	2,918	-29	-1.0%
Sep-18	2,896	2,896	0	0.0%	2,921	-25	-0.9%
Oct-18	-	2,899	-	-	2,924	-	-
Nov-18	-	2,902	-	-	2,928	-	-
Dec-18	-	2,906	-	-	2,931	-	-

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

JANUARY 2019

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.



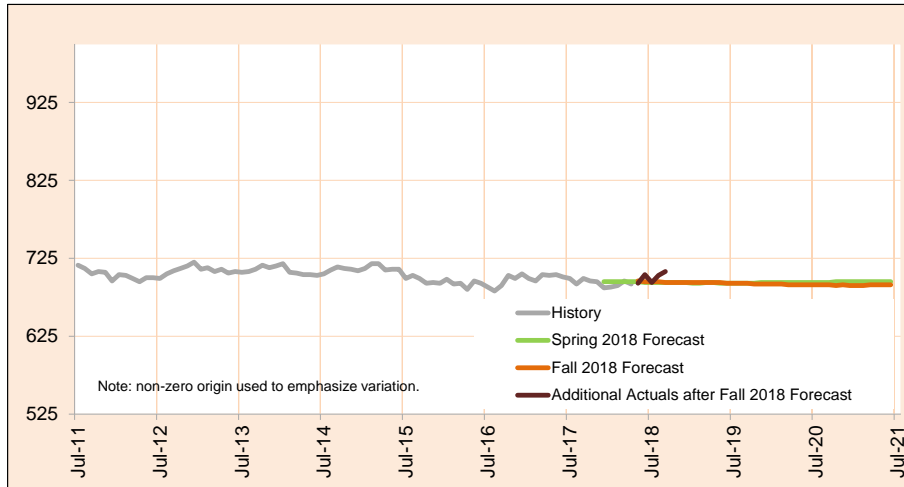
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,305	-	-	-	3,286	19	0.6%
Jan-18	3,303	-	-	-	3,291	12	0.4%
Feb-18	3,309	-	-	-	3,295	14	0.4%
Mar-18	3,301	-	-	-	3,299	2	0.1%
Apr-18	3,297	-	-	-	3,302	-5	-0.2%
May-18	3,315	3,308	7	0.2%	3,306	9	0.3%
Jun-18	3,315	3,312	3	0.1%	3,310	5	0.2%
Jul-18	3,313	3,316	-3	-0.1%	3,314	-1	0.0%
Aug-18	3,333	3,320	13	0.4%	3,317	16	0.5%
Sep-18	3,331	3,323	8	0.2%	3,321	10	0.3%
Oct-18	-	3,327	-	-	3,325	-	-
Nov-18	-	3,330	-	-	3,328	-	-
Dec-18	-	3,334	-	-	3,332	-	-

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

JANUARY 2019

Supported Living

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



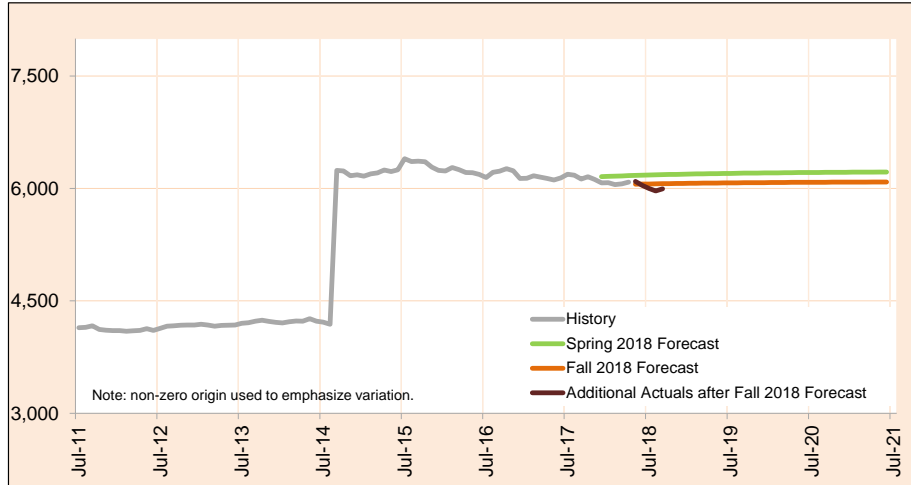
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	687	-	-	-	695	-8	-1.2%
Jan-18	688	-	-	-	695	-7	-1.0%
Feb-18	690	-	-	-	695	-5	-0.7%
Mar-18	696	-	-	-	695	1	0.1%
Apr-18	692	-	-	-	695	-3	-0.4%
May-18	693	696	-3	-0.4%	695	-2	-0.3%
Jun-18	704	695	9	1.3%	694	10	1.4%
Jul-18	694	695	-1	-0.1%	694	0	0.0%
Aug-18	703	695	8	1.2%	694	9	1.3%
Sep-18	708	694	14	2.0%	694	14	2.0%
Oct-18	-	694	-	-	694	-	-
Nov-18	-	694	-	-	694	-	-
Dec-18	-	694	-	-	694	-	-

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

JANUARY 2019

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.



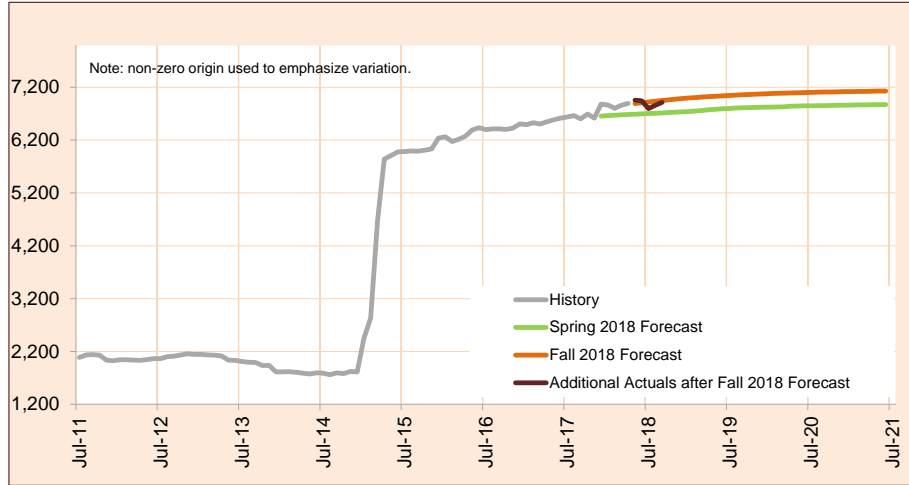
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,075	-	-	-	6,158	-83	-1.3%
Jan-18	6,077	-	-	-	6,162	-85	-1.4%
Feb-18	6,051	-	-	-	6,165	-114	-1.8%
Mar-18	6,062	-	-	-	6,168	-106	-1.7%
Apr-18	6,085	-	-	-	6,171	-86	-1.4%
May-18	6,094	6,057	37	0.6%	6,174	-80	-1.3%
Jun-18	6,040	6,059	-19	-0.3%	6,177	-137	-2.2%
Jul-18	6,000	6,060	-60	-1.0%	6,179	-179	-2.9%
Aug-18	5,967	6,062	-95	-1.6%	6,181	-214	-3.5%
Sep-18	5,996	6,063	-67	-1.1%	6,184	-188	-3.0%
Oct-18	-	6,065	-	-	6,186	-	-
Nov-18	-	6,066	-	-	6,188	-	-
Dec-18	-	6,067	-	-	6,190	-	-

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

JANUARY 2019

Transportation

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



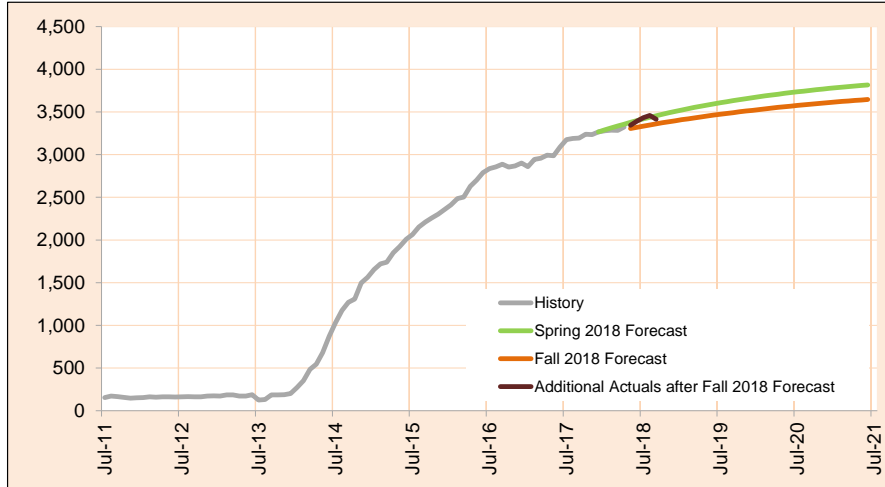
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	6,882	-	-	-	6,654	228	3.4%
Jan-18	6,863	-	-	-	6,662	201	3.0%
Feb-18	6,802	-	-	-	6,670	132	2.0%
Mar-18	6,861	-	-	-	6,677	184	2.8%
Apr-18	6,895	-	-	-	6,684	211	3.2%
May-18	6,956	6,891	65	0.9%	6,690	266	4.0%
Jun-18	6,942	6,908	34	0.5%	6,696	246	3.7%
Jul-18	6,796	6,923	-127	-1.8%	6,702	94	1.4%
Aug-18	6,860	6,937	-77	-1.1%	6,708	152	2.3%
Sep-18	6,914	6,950	-36	-0.5%	6,714	200	3.0%
Oct-18	-	6,963	-	-	6,722	-	-
Nov-18	-	6,975	-	-	6,729	-	-
Dec-18	-	6,986	-	-	6,735	-	-

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

JANUARY 2019

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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,267	-	-	-	3,266	1	0.0%
Jan-18	3,280	-	-	-	3,290	-10	-0.3%
Feb-18	3,287	-	-	-	3,313	-26	-0.8%
Mar-18	3,285	-	-	-	3,336	-51	-1.5%
Apr-18	3,323	-	-	-	3,357	-34	-1.0%
May-18	3,344	3,306	38	1.1%	3,378	-34	-1.0%
Jun-18	3,393	3,320	73	2.2%	3,398	-5	-0.1%
Jul-18	3,433	3,334	99	3.0%	3,418	15	0.4%
Aug-18	3,459	3,347	112	3.3%	3,437	22	0.6%
Sep-18	3,415	3,360	55	1.6%	3,455	-40	-1.2%
Oct-18	-	3,373	-	-	3,472	-	-
Nov-18	-	3,385	-	-	3,490	-	-
Dec-18	-	3,397	-	-	3,506	-	-

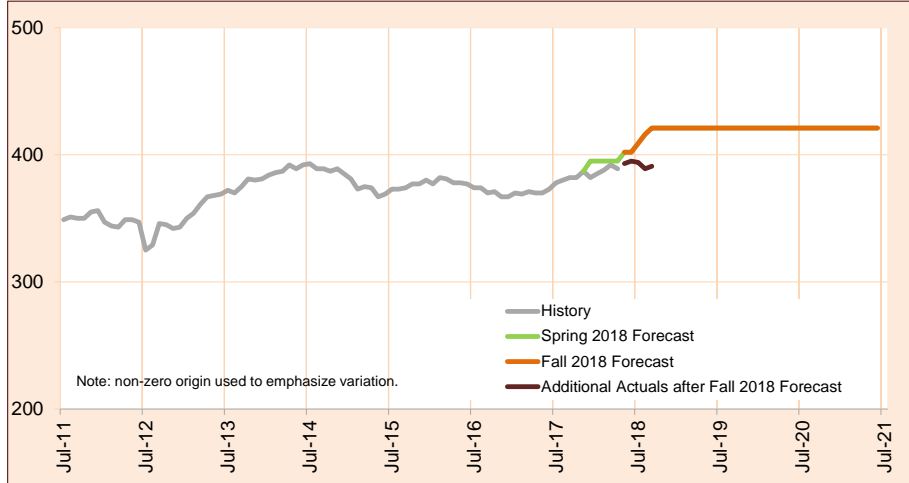
Actuals shown in Italics are TNT aggregate data.

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

JANUARY 2019

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.



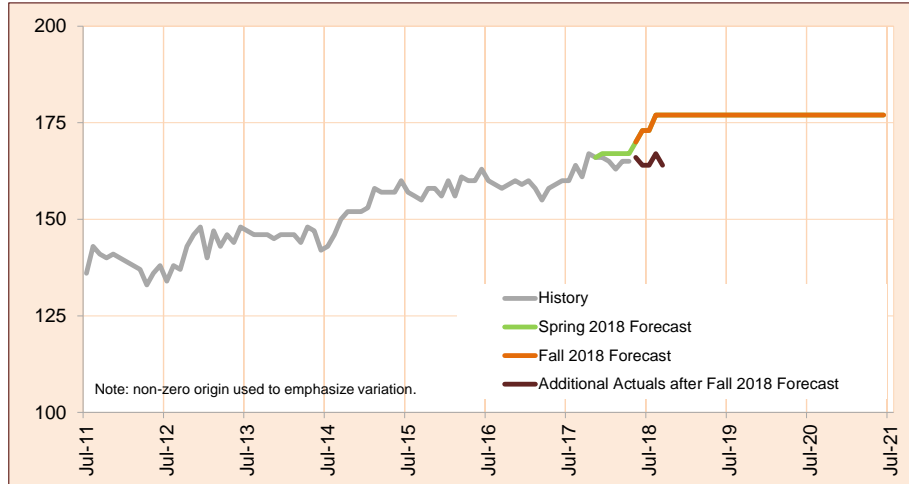
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	382	-	-	-	395	-13	-3.3%
Jan-18	385	-	-	-	395	-10	-2.5%
Feb-18	388	-	-	-	395	-7	-1.8%
Mar-18	392	-	-	-	395	-3	-0.8%
Apr-18	389	-	-	-	395	-6	-1.5%
May-18	393	402	-9	-2.2%	402	-9	-2.2%
Jun-18	395	402	-7	-1.7%	402	-7	-1.7%
Jul-18	394	409	-15	-3.7%	409	-15	-3.7%
Aug-18	389	416	-27	-6.5%	416	-27	-6.5%
Sep-18	391	421	-30	-7.1%	421	-30	-7.1%
Oct-18	-	421	-	-	421	-	-
Nov-18	-	421	-	-	421	-	-
Dec-18	-	421	-	-	421	-	-

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

JANUARY 2019

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.



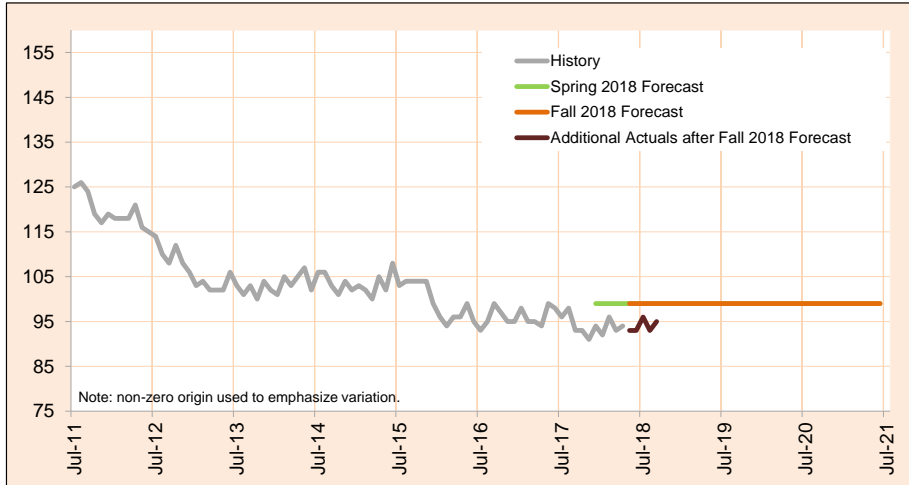
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	166	-	-	-	167	-1	-0.6%
Jan-18	165	-	-	-	167	-2	-1.2%
Feb-18	163	-	-	-	167	-4	-2.4%
Mar-18	165	-	-	-	167	-2	-1.2%
Apr-18	165	-	-	-	167	-2	-1.2%
May-18	166	170	-4	-2.4%	170	-4	-2.4%
Jun-18	164	173	-9	-5.2%	173	-9	-5.2%
Jul-18	164	173	-9	-5.2%	173	-9	-5.2%
Aug-18	167	177	-10	-5.6%	177	-10	-5.6%
Sep-18	164	177	-13	-7.3%	177	-13	-7.3%
Oct-18	-	177	-	-	177	-	-
Nov-18	-	177	-	-	177	-	-
Dec-18	-	177	-	-	177	-	-

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

JANUARY 2019

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	93	99	-6	-6.1%	99	-6	-6.1%
Jul-18	96	99	-3	-3.0%	99	-3	-3.0%
Aug-18	93	99	-6	-6.1%	99	-6	-6.1%
Sep-18	95	99	-4	-4.0%	99	-4	-4.0%
Oct-18	-	99	-	-	99	-	-
Nov-18	-	99	-	-	99	-	-
Dec-18	-	99	-	-	99	-	-