

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

JANUARY 2020

Overall, I/DD Case Management Enrollment Caseload is tracking well with the Fall 2019 forecast. IDD Case Management Only vs Case Management with IDD services tables for Adult and Children have been revised to capture all IDD services not covered in previously reported variance reports. Therefore, the values in these tables are higher than the sum of all forecasted caseload values.

Case Management Enrollment

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	29,570	29,562	8	0.0%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Apr-19	29,015	6,814	22,201	76.5%
May-19	29,123	6,817	22,306	76.6%
Jun-19	29,229	6,813	22,416	76.7%
Jul-19	29,320	6,747	22,573	77.0%
Aug-19	29,482	6,806	22,676	76.9%
Sep-19	29,570	6,844	22,726	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
Apr-19	19,993	3,056	16,937	84.7%
May-19	19,995	3,031	16,964	84.8%
Jun-19	20,067	3,075	16,992	84.7%
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	84.6%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Apr-19	19,993	7,647	12,346
May-19	20,055	7,617	12,438
Jun-19	20,123	7,595	12,528
Jul-19	20,174	7,584	12,590
Aug-19	20,256	7,564	12,692
Sep-19	20,305	7,557	12,748

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	8,762	8,784	-22	-0.3%

24 Hour Residential Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	2,910	2,914	-4	-0.1%

I/DD Foster Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	3,009	2,969	40	1.3%

Supported Living

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Apr-19	705	-	-	-
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%

Employment & Day Support Services

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	6,285	6,327	-42	-0.7%

Transportation

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	7,239	7,363	-124	-1.7%

*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
Apr-19	9,022	3,758	5,264	58.3%
May-19	9,128	3,786	5,342	58.5%
Jun-19	9,162	3,738	5,424	59.2%
Jul-19	9,217	3,691	5,526	60.0%
Aug-19	9,302	3,710	5,592	60.1%
Sep-19	9,325	3,726	5,599	60.0%

In-Home Support for Children

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Sep-19	3,728	3,767	-39	-1.0%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
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
Sep-19	368	102	91	175

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Apr-19	156	65
May-19	156	69
Jun-19	160	77
Jul-19	159	91
Aug-19	160	89
Sep-19	158	89

I/DD Foster Care

Month	Total	Fall 2019 Forecast	Over/Under Forecast	%
Apr-19	406	-	-	-
May-19	410	-	-	-
Jun-19	407	-	-	-
Jul-19	409	410	-1	-0.2%
Aug-19	409	410	-1	-0.2%
Sep-19	396	411	-15	-3.6%

Stabilization and Crisis Unit (Adult and Children)

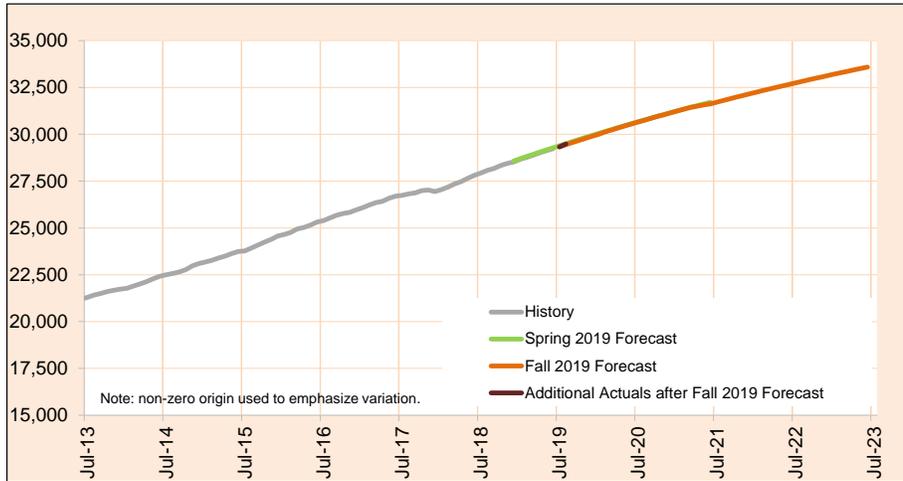
Month	Actual	Adults	Children
Apr-19	99	83	16
May-19	97	81	16
Jun-19	95	78	17
Jul-19	91	75	16
Aug-19	90	75	15
Sep-19	91	99	-8

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Case Management Enrollment

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



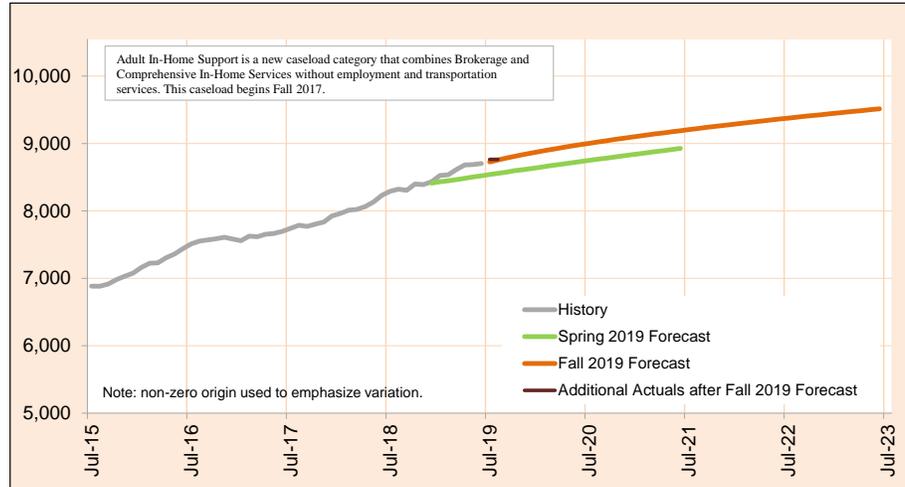
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	28,666	-	-	-	28,693	-27	-0.1%
Feb-19	28,769	-	-	-	28,812	-43	-0.1%
Mar-19	28,889	-	-	-	28,930	-41	-0.1%
Apr-19	29,015	-	-	-	29,047	-32	-0.1%
May-19	29,123	-	-	-	29,163	-40	-0.1%
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	29,570	29,562	8	0.0%	29,614	-44	-0.1%
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.



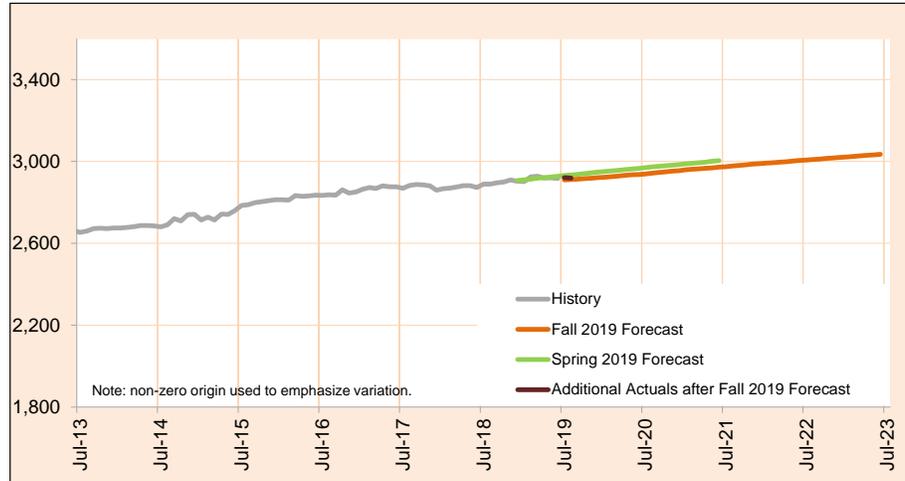
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	8,525	-	-	-	8,432	93	1.1%
Feb-19	8,535	-	-	-	8,447	88	1.0%
Mar-19	8,614	-	-	-	8,464	150	1.8%
Apr-19	8,683	-	-	-	8,485	198	2.3%
May-19	8,689	-	-	-	8,504	185	2.2%
Jun-19	8,703	-	-	-	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	8,762	8,784	-22	-0.3%	8,574	188	2.2%
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.



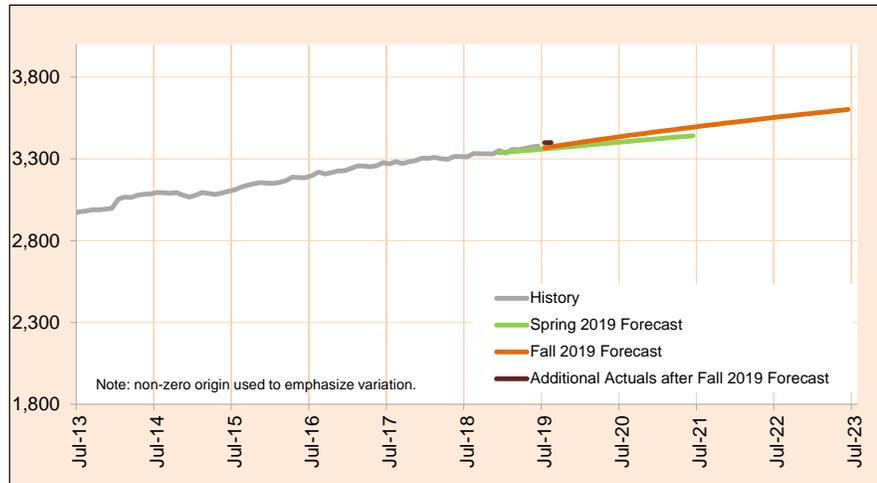
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,902	-	-	-	2,910	-8	-0.3%
Feb-19	2,925	-	-	-	2,914	11	0.4%
Mar-19	2,928	-	-	-	2,918	10	0.3%
Apr-19	2,919	-	-	-	2,921	-2	-0.1%
May-19	2,920	-	-	-	2,924	-4	-0.1%
Jun-19	2,916	-	-	-	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	2,910	2,914	-4	-0.1%	2,937	-27	-0.9%
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.



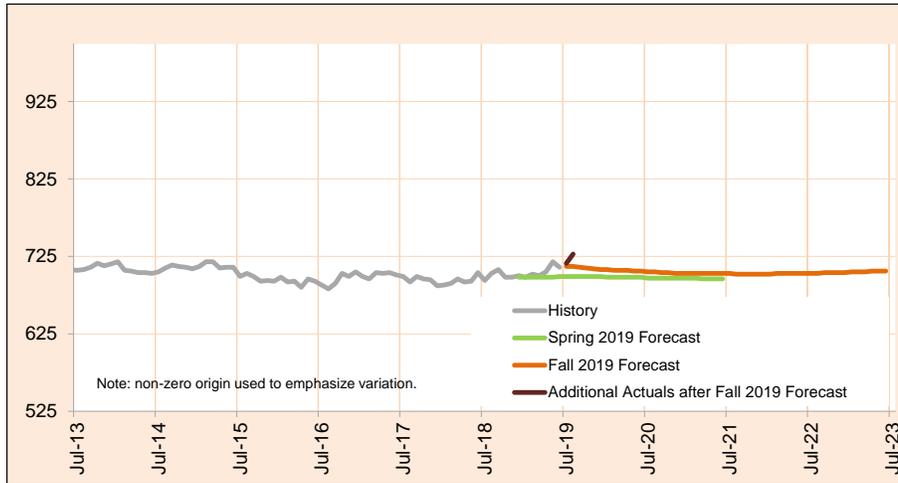
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	3,335	-	-	-	3,341	-6	-0.2%
Feb-19	3,358	-	-	-	3,344	14	0.4%
Mar-19	3,357	-	-	-	3,348	9	0.3%
Apr-19	3,364	-	-	-	3,351	13	0.4%
May-19	3,373	-	-	-	3,354	19	0.6%
Jun-19	3,378	-	-	-	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	3,405	3,380	25	0.7%	3,368	37	1.1%
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.



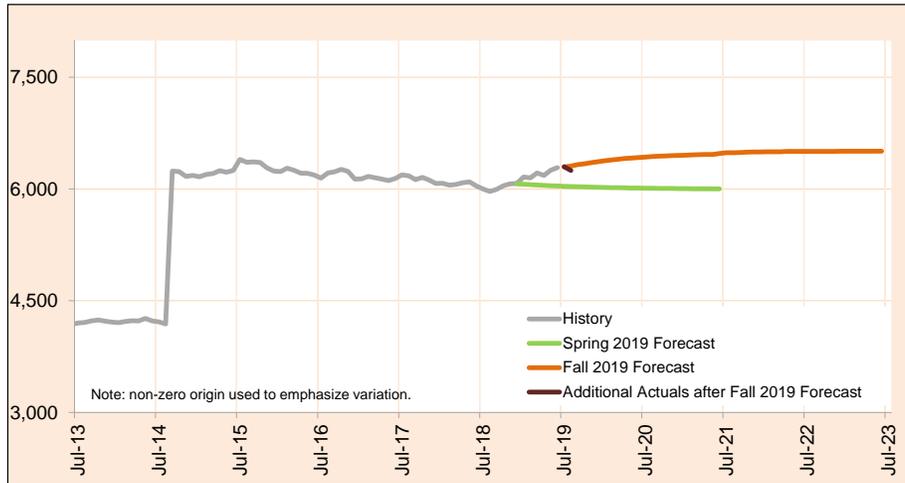
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	698	-	-	-	698	0	0.0%
Feb-19	702	-	-	-	698	4	0.6%
Mar-19	700	-	-	-	698	2	0.3%
Apr-19	705	-	-	-	698	7	1.0%
May-19	718	-	-	-	698	20	2.9%
Jun-19	711	-	-	-	699	12	1.7%
Jul-19	716	712	4	0.6%	699	17	2.4%
Aug-19	728	712	16	2.2%	699	29	4.1%
Sep-19	733	711	22	3.1%	699	34	4.9%
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.



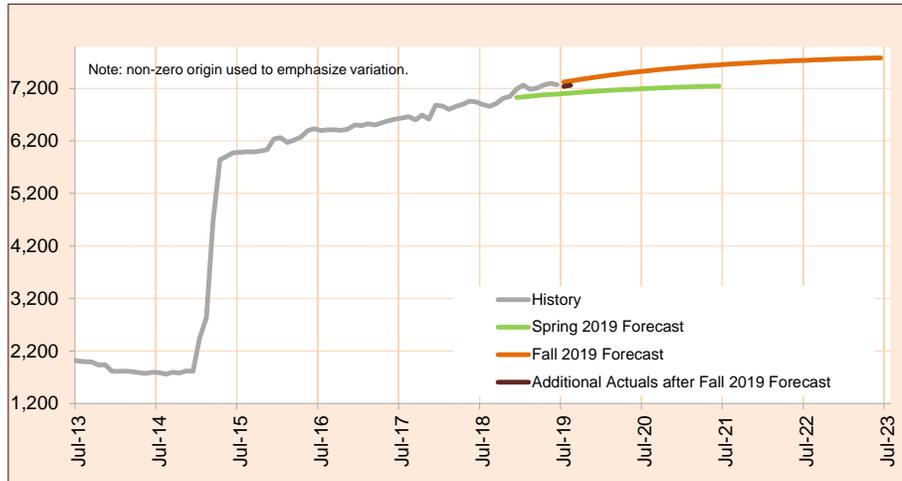
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	6,161	-	-	-	6,063	98	1.6%
Feb-19	6,149	-	-	-	6,058	91	1.5%
Mar-19	6,215	-	-	-	6,053	162	2.7%
Apr-19	6,181	-	-	-	6,048	133	2.2%
May-19	6,252	-	-	-	6,044	208	3.4%
Jun-19	6,288	-	-	-	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	6,285	6,327	-42	-0.7%	6,030	255	4.2%
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.



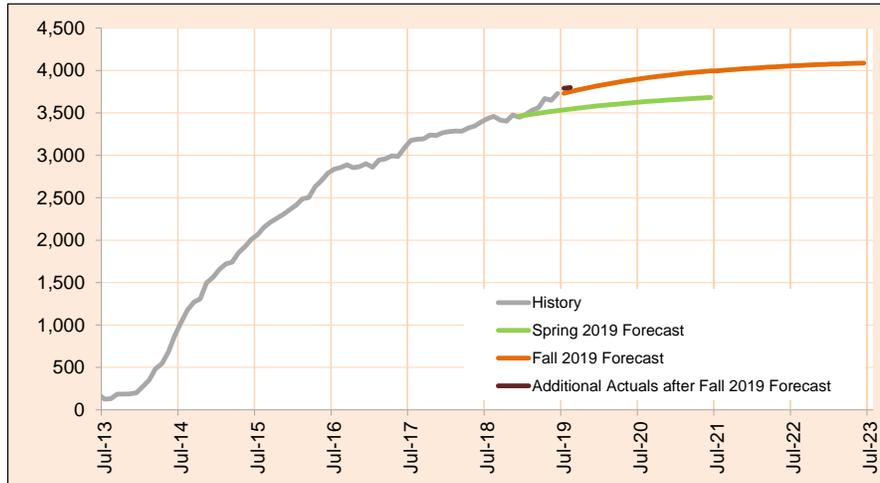
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	7,263	-	-	-	7,039	224	3.2%
Feb-19	7,182	-	-	-	7,054	128	1.8%
Mar-19	7,205	-	-	-	7,065	140	2.0%
Apr-19	7,262	-	-	-	7,076	186	2.6%
May-19	7,298	-	-	-	7,085	213	3.0%
Jun-19	7,270	-	-	-	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	7,239	7,363	-124	-1.7%	7,122	117	1.6%
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 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 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	3,728	3,767	-39	-1.0%	3,555	173	4.9%
Oct-19	-	3,784	-	-	3,564	-	-
Nov-19	-	3,799	-	-	3,572	-	-
Dec-19	-	3,814	-	-	3,580	-	-

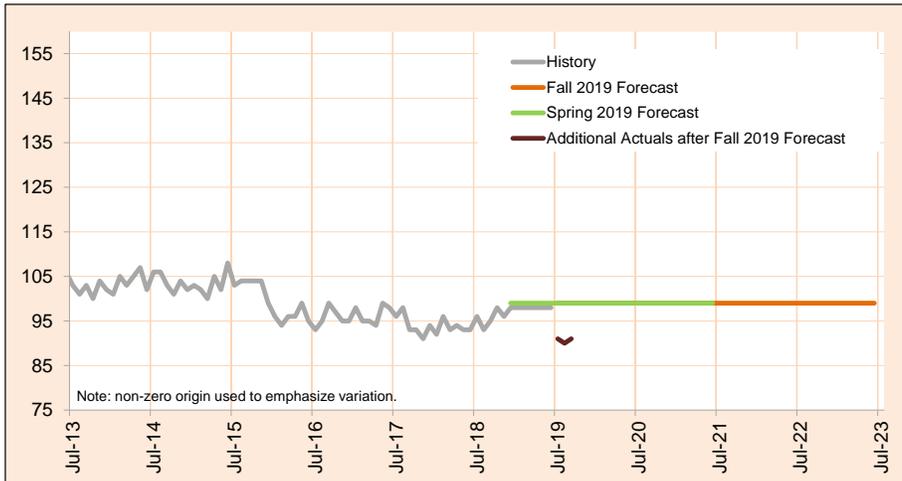
Actuals shown in Italics are TNT aggregate data.

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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	91	99	-8	-8.1%	99	-8	-8.1%
Oct-19	-	99	-	-	99	-	-
Nov-19	-	99	-	-	99	-	-
Dec-19	-	99	-	-	99	-	-