

JULY 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.

| Case Management Enrollment | | | | |
|----------------------------|--------|----------------------|---------------------|------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 29,656 | - | - | - |
| Nov-19 | 29,741 | - | - | - |
| Dec-19 | 29,878 | - | - | - |
| Jan-20 | 30,027 | - | - | - |
| Feb-20 | 30,185 | 30,091 | 94 | 0.3% |
| Mar-20 | 30,339 | 30,194 | 145 | 0.5% |

| Actuals: Case Mgmt. Only vs. with IDD Services-Total | | | | |
|--|--------|---------|---------------|----------------|
| Month | Total | CM Only | CM w/ DD Svcs | % With DD Svcs |
| Oct-19 | 29,656 | 6,848 | 22,808 | 76.9% |
| 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% |

ADULT I/DD Services

| Actuals: Case Mgmt. Only vs. with IDD Services- Adult | | | | |
|---|--------|---------|-----------------|----------------|
| Month | Total | CM Only | CM w/ * DD Svcs | % With DD Svcs |
| Oct-19 | 20,298 | 3,100 | 17,198 | 84.7% |
| 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% |

| Actuals: Brokerage Enrollment and CDDP-Adult | | | |
|--|--------|----------------------|--------|
| Month | Total | Brokerage Enrollment | CDDP |
| Oct-19 | 20,365 | 7,556 | 12,809 |
| 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 |

| Adult In-Home Support- Brokerage & CDDP | | | | |
|---|--------|----------------------|---------------------|-------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 8,740 | - | - | - |
| Nov-19 | 8,779 | - | - | - |
| Dec-19 | 8,764 | - | - | - |
| Jan-20 | 8,879 | - | - | - |
| Feb-20 | 8,897 | 8,858 | 39 | 0.4% |
| Mar-20 | 8,824 | 8,882 | -58 | -0.7% |

| 24 Hour Residential Care | | | | |
|--------------------------|--------|----------------------|---------------------|-------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 2,931 | - | - | - |
| Nov-19 | 2,928 | - | - | - |
| Dec-19 | 2,916 | - | - | - |
| Jan-20 | 2,921 | - | - | - |
| Feb-20 | 2,922 | 2,943 | -21 | -0.7% |
| Mar-20 | 2,933 | 2,946 | -13 | -0.4% |

| I/DD Foster Care | | | | |
|------------------|--------|----------------------|---------------------|------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 3,024 | - | - | - |
| Nov-19 | 3,022 | - | - | - |
| Dec-19 | 3,017 | - | - | - |
| Jan-20 | 3,033 | - | - | - |
| Feb-20 | 3,046 | 3,026 | 20 | 0.7% |
| Mar-20 | 3,057 | 3,029 | 28 | 0.9% |

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

| Employment & Day Support Services | | | | |
|-----------------------------------|--------|----------------------|---------------------|-------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 6,400 | - | - | - |
| Nov-19 | 6,415 | - | - | - |
| Dec-19 | 6,425 | - | - | - |
| Jan-20 | 6,434 | - | - | - |
| Feb-20 | 6,444 | 6,435 | 9 | 0.1% |
| Mar-20 | 6,216 | 6,453 | -237 | -3.7% |

| Transportation | | | | |
|----------------|--------|----------------------|---------------------|-------|
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
| Oct-19 | 7,351 | - | - | - |
| Nov-19 | 7,383 | - | - | - |
| Dec-19 | 7,383 | - | - | - |
| Jan-20 | 7,366 | - | - | - |
| Feb-20 | 7,369 | 7,423 | -54 | -0.7% |
| Mar-20 | 7,025 | 7,437 | -412 | -5.5% |

*Note: Italicized actuals are preliminary estimates.

JULY 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 |
|--------|-------|---------|------------------|-------------------|
| Oct-19 | 9,358 | 3,748 | 5,610 | 59.9% |
| 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% |

In-Home Support for Children

| Month | Actual | Spring 2020 Forecast | Over/Under Forecast | % |
|--------|--------|-------------------------|------------------------|-------|
| Oct-19 | 3,661 | - | - | - |
| Nov-19 | 3,686 | - | - | - |
| Dec-19 | 3,657 | - | - | - |
| Jan-20 | 3,703 | - | - | - |
| Feb-20 | 3,727 | 3,732 | -5 | -0.1% |
| Mar-20 | 3,673 | 3,743 | -70 | -1.9% |

Actuals: Children Intensive In-Home Services

| Month | Actual | Behavior | Medically Fragile | Medically Involved |
|--------|--------|----------|----------------------|-----------------------|
| Oct-19 | 368 | 100 | 91 | 175 |
| 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 |

Actuals: Children Residential Care & Family Support

| Month | Children Res. Care | Family Support |
|--------|-----------------------|-------------------|
| Oct-19 | 158 | 67 |
| Nov-19 | 157 | 78 |
| Dec-19 | 163 | 66 |
| Jan-20 | 164 | 73 |
| Feb-20 | 166 | 62 |
| Mar-20 | 164 | 37 |

I/DD Foster Care

| Month | Total | Spring 2020 Forecast | Over/Under Forecast | % |
|--------|-------|-------------------------|------------------------|-------|
| Oct-19 | 394 | - | - | - |
| Nov-19 | 397 | - | - | - |
| Dec-19 | 396 | - | - | - |
| Jan-20 | 405 | - | - | - |
| Feb-20 | 395 | 405 | -10 | -2.5% |
| Mar-20 | 393 | 405 | -12 | -3.0% |

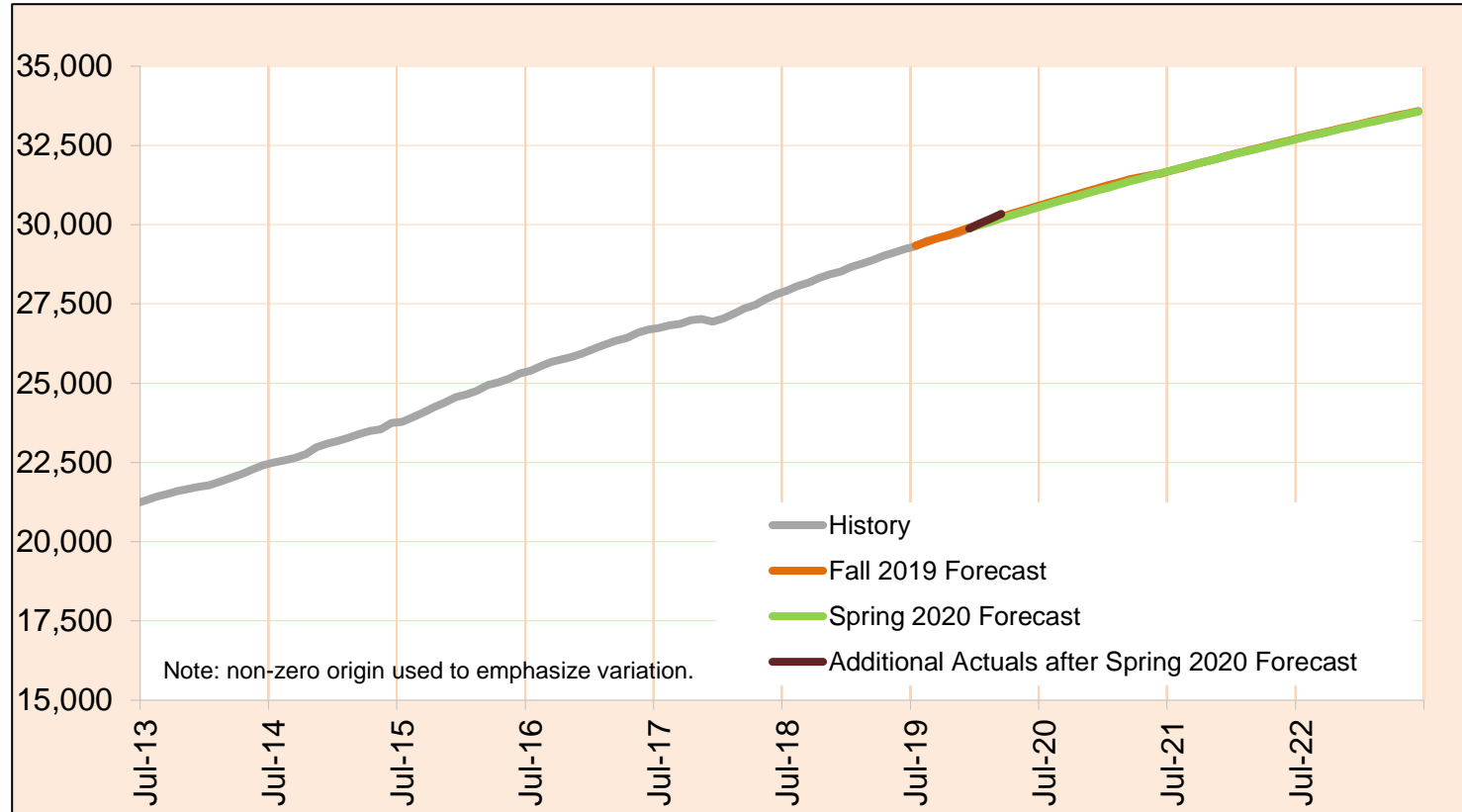
Stabilization and Crisis Unit (Adult and Children)

| Month | Actual | Adults | Children |
|--------|--------|--------|----------|
| Oct-19 | 93 | 76 | 17 |
| 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 |

JULY 2020

Case Management Enrollment

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

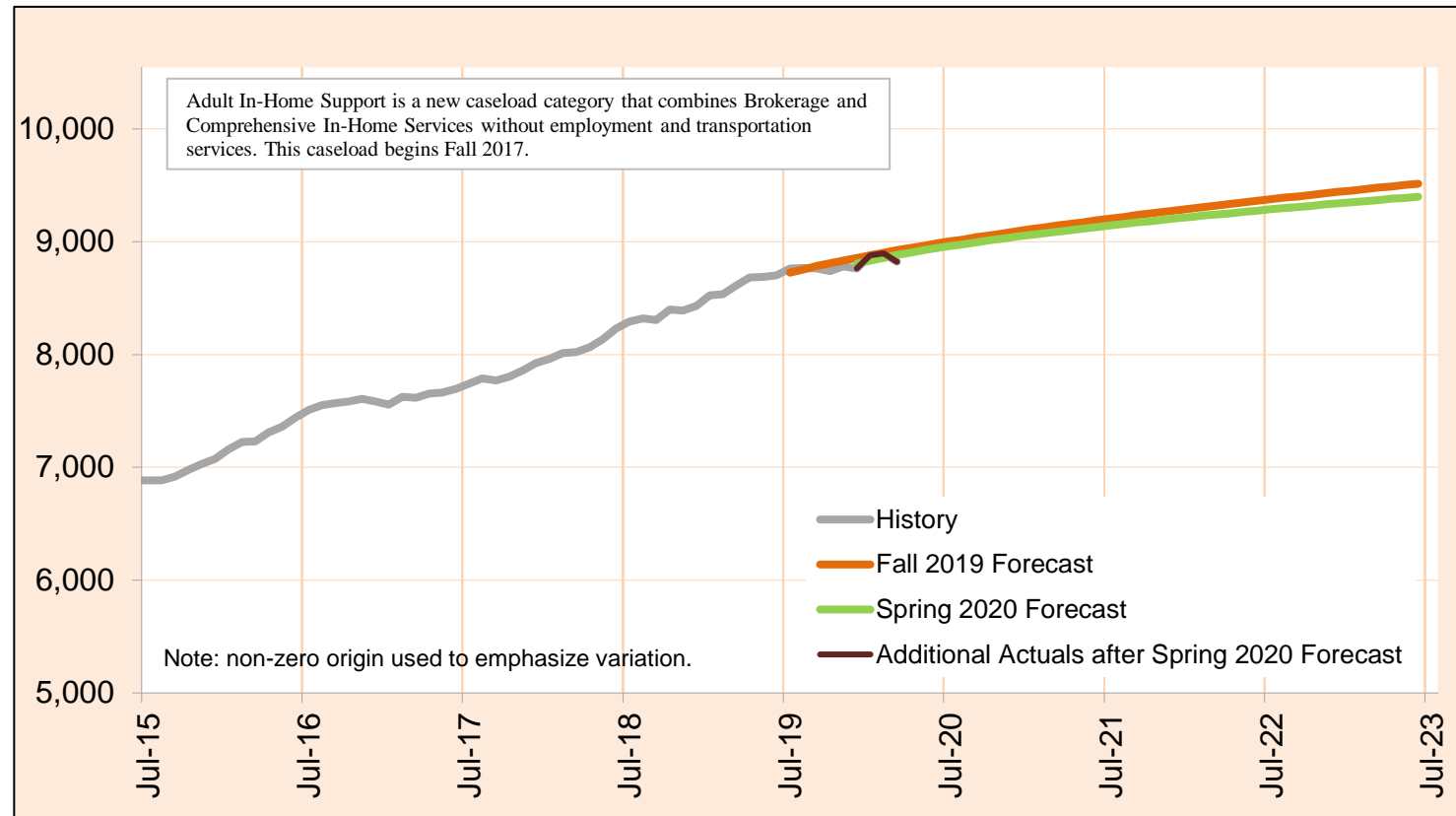


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| May-19 | 29,123 | - | - | - | - | - | - |
| 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 | 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 | - | 30,194 | - | - | 30,237 | - | - |
| Apr-20 | - | 30,296 | - | - | 30,343 | - | - |

JULY 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.

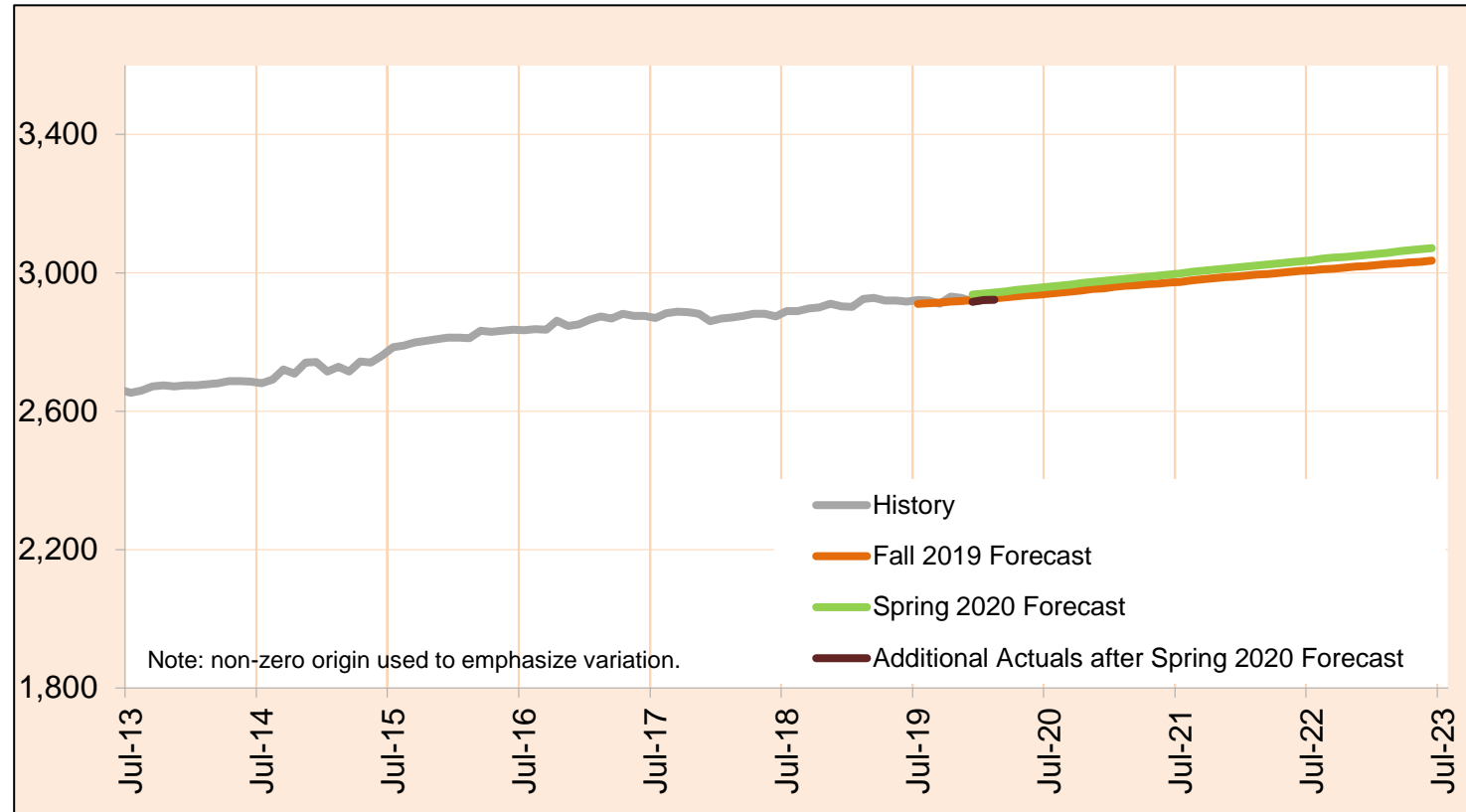


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| May-19 | 8,683 | - | - | - | - |
| Jun-19 | 8,689 | - | - | - | - |
| Jul-19 | 8,703 | - | - | 8,726 | -23 -0.3% |
| Aug-19 | 8,764 | - | - | 8,755 | 9 0.1% |
| Sep-19 | 8,765 | - | - | 8,784 | -19 -0.2% |
| Oct-19 | 8,762 | - | - | 8,810 | -48 -0.5% |
| Nov-19 | 8,740 | - | - | 8,834 | -94 -1.1% |
| Dec-19 | 8,779 | 8,806 | -27 -0.3% | 8,858 | -79 -0.9% |
| Jan-20 | 8,764 | 8,833 | -69 -0.8% | 8,881 | -117 -1.3% |
| Feb-20 | 8,879 | 8,858 | 21 0.2% | 8,903 | -24 -0.3% |
| Mar-20 | - | 8,882 | - | 8,924 | - |
| Apr-20 | - | 8,904 | - | 8,945 | - |

JULY 2020

24 hours Residential Care

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

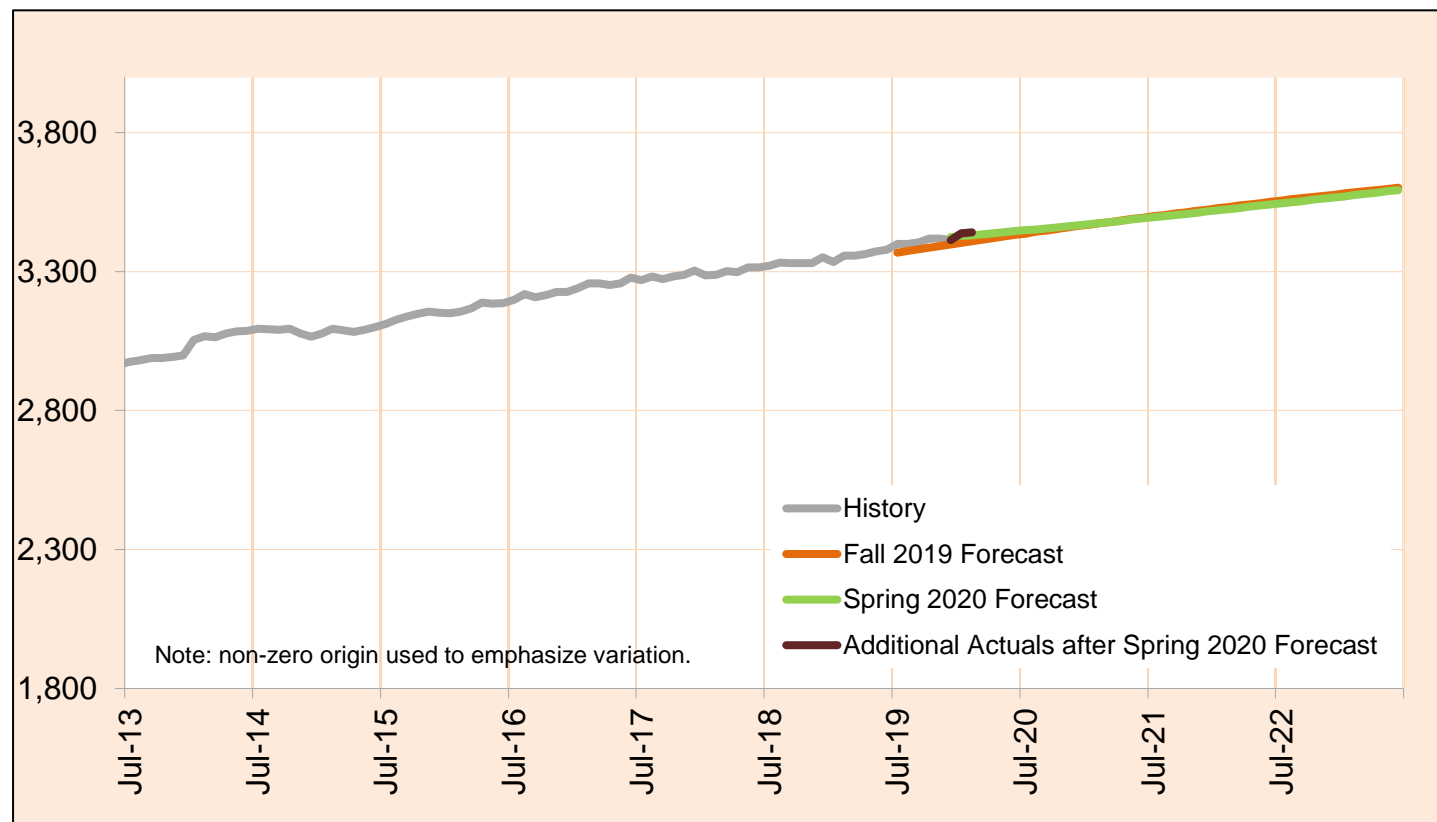


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| May-19 | 2,920 | - | - | - | - | - | - |
| 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 | 2,916 | 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 | - | 2,946 | - | - | 2,929 | - | - |
| Apr-20 | - | 2,950 | - | - | 2,932 | - | - |

JULY 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.

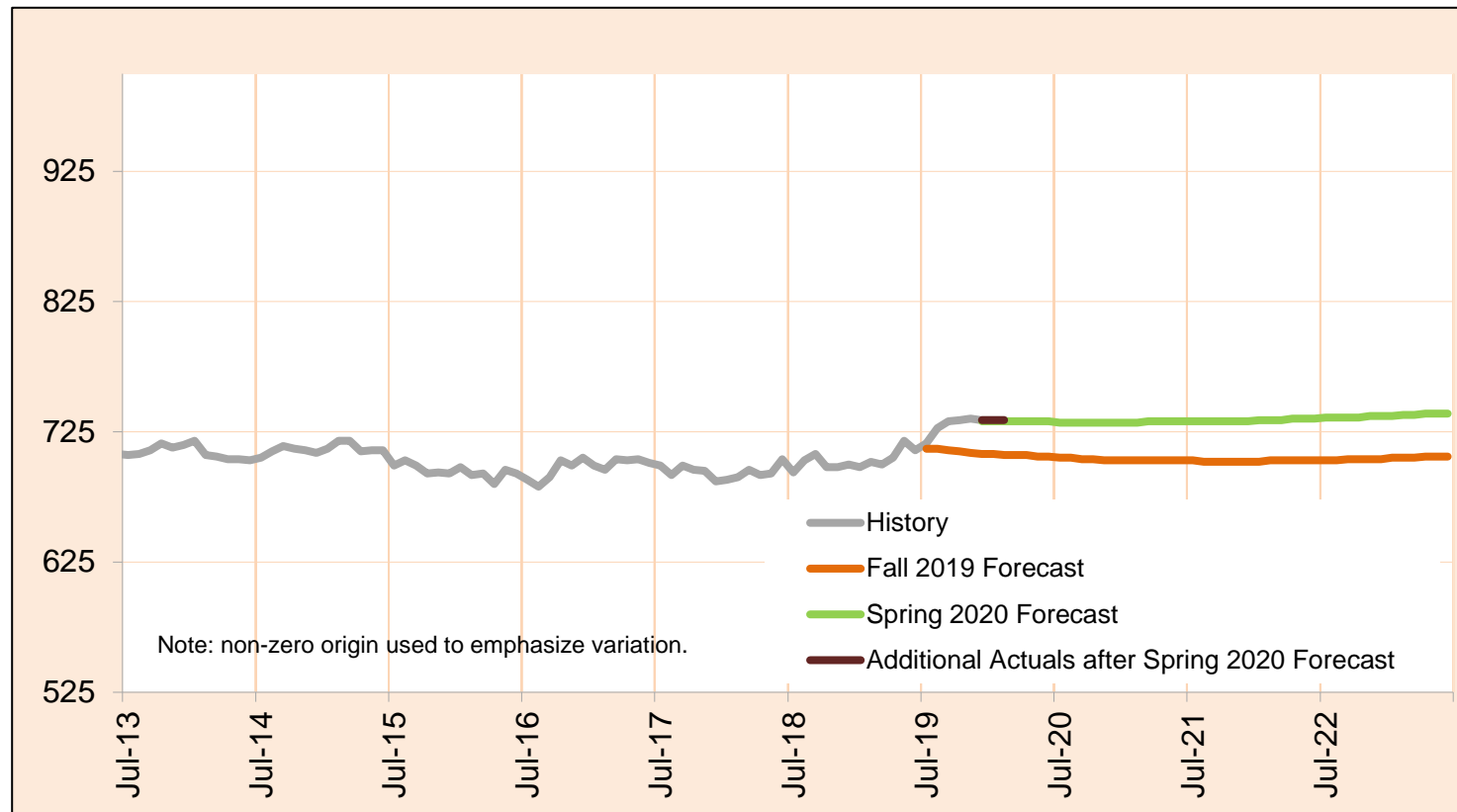


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| May-19 | 3,364 | - | - | - | - | - | - |
| 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 | - | 3,434 | - | - | 3,415 | - | - |
| Apr-20 | - | 3,438 | - | - | 3,421 | - | - |

JULY 2020

Supported Living

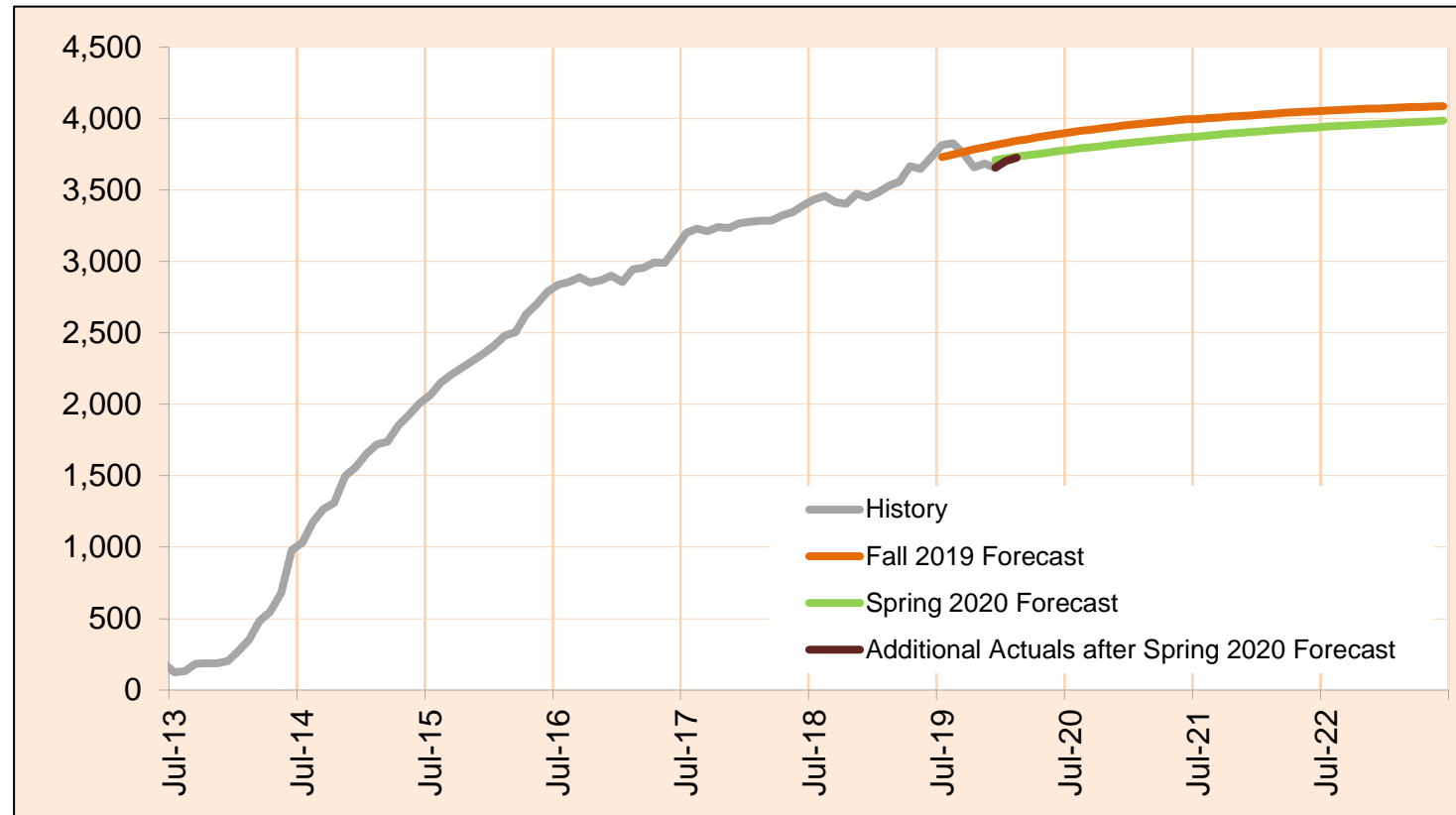
Supported Living provides individualized support services to clients in their own home based on their Individual Support Plan.



| 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 | 734 | 733 | 1 | 0.1% | 708 | 26 | 3.7% |
| Feb-20 | 734 | 733 | 1 | 0.1% | 707 | 27 | 3.8% |
| Mar-20 | - | 733 | - | - | 707 | - | - |
| Apr-20 | - | 733 | - | - | 707 | - | - |

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.



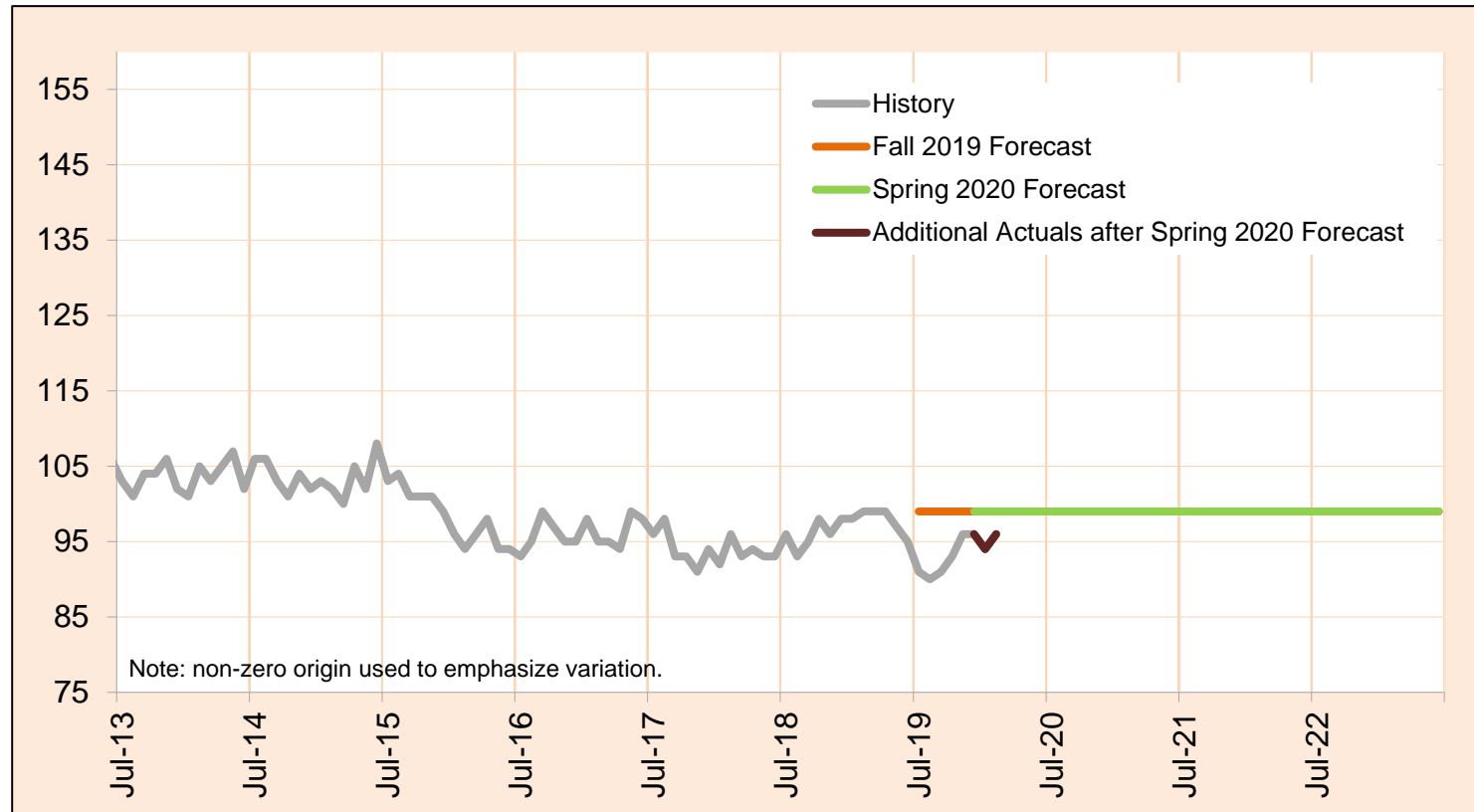
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|---------------|--------------|----------------------|-----------------------------------|--------------------|---------------------------------|
| May-19 | <i>3,649</i> | - | - | - | - |
| 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 | - | 3,743 | - | 3,856 | - |
| Apr-20 | - | 3,753 | - | 3,869 | - |

Actuals shown in *Italics* are TNT aggregate data.

JULY 2020

Stabilization and Crisis Unit

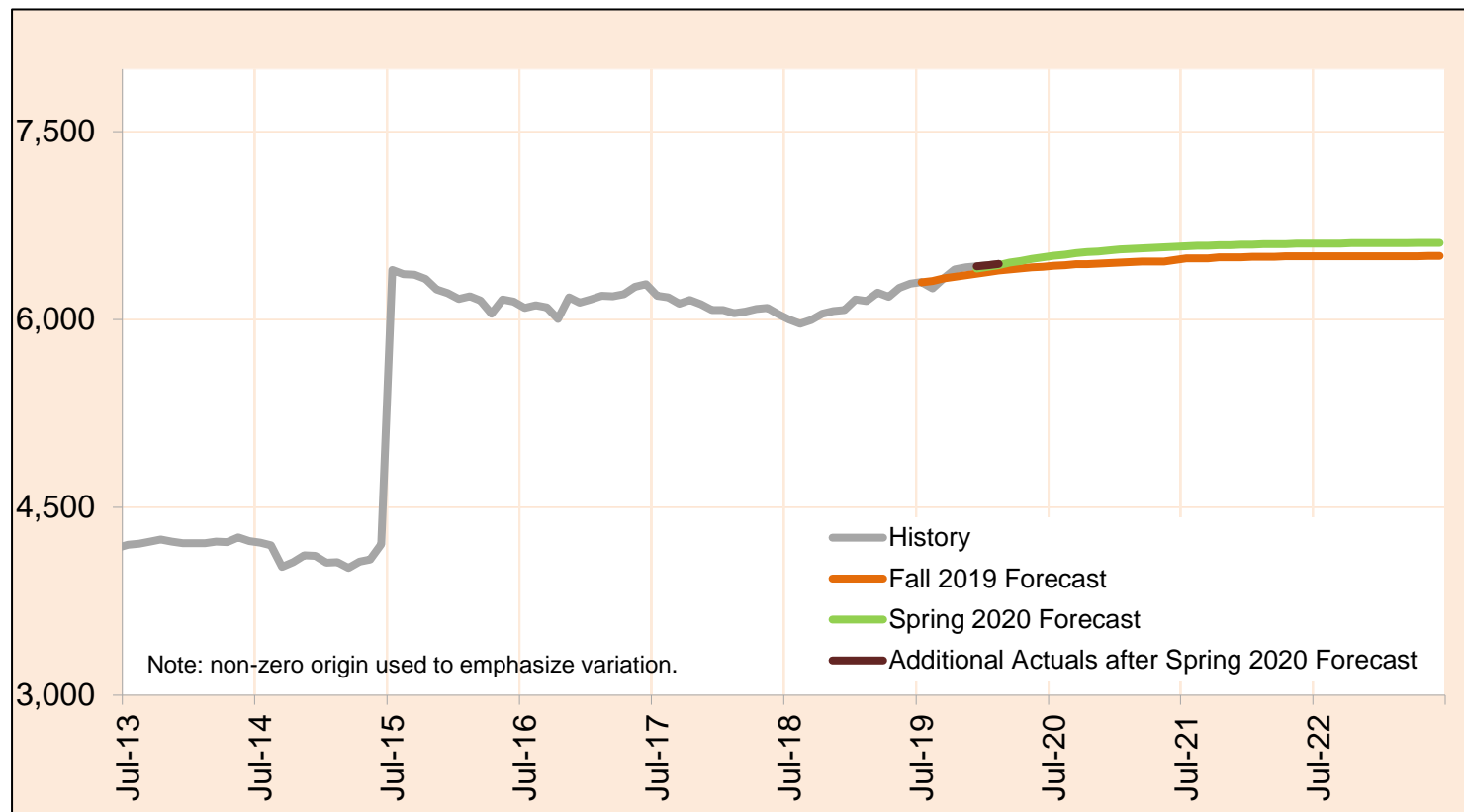
Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and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



| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| May-19 | 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 | - | 99 | - | - | 99 | - | - |
| Apr-20 | - | 99 | - | - | 99 | - | - |

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.

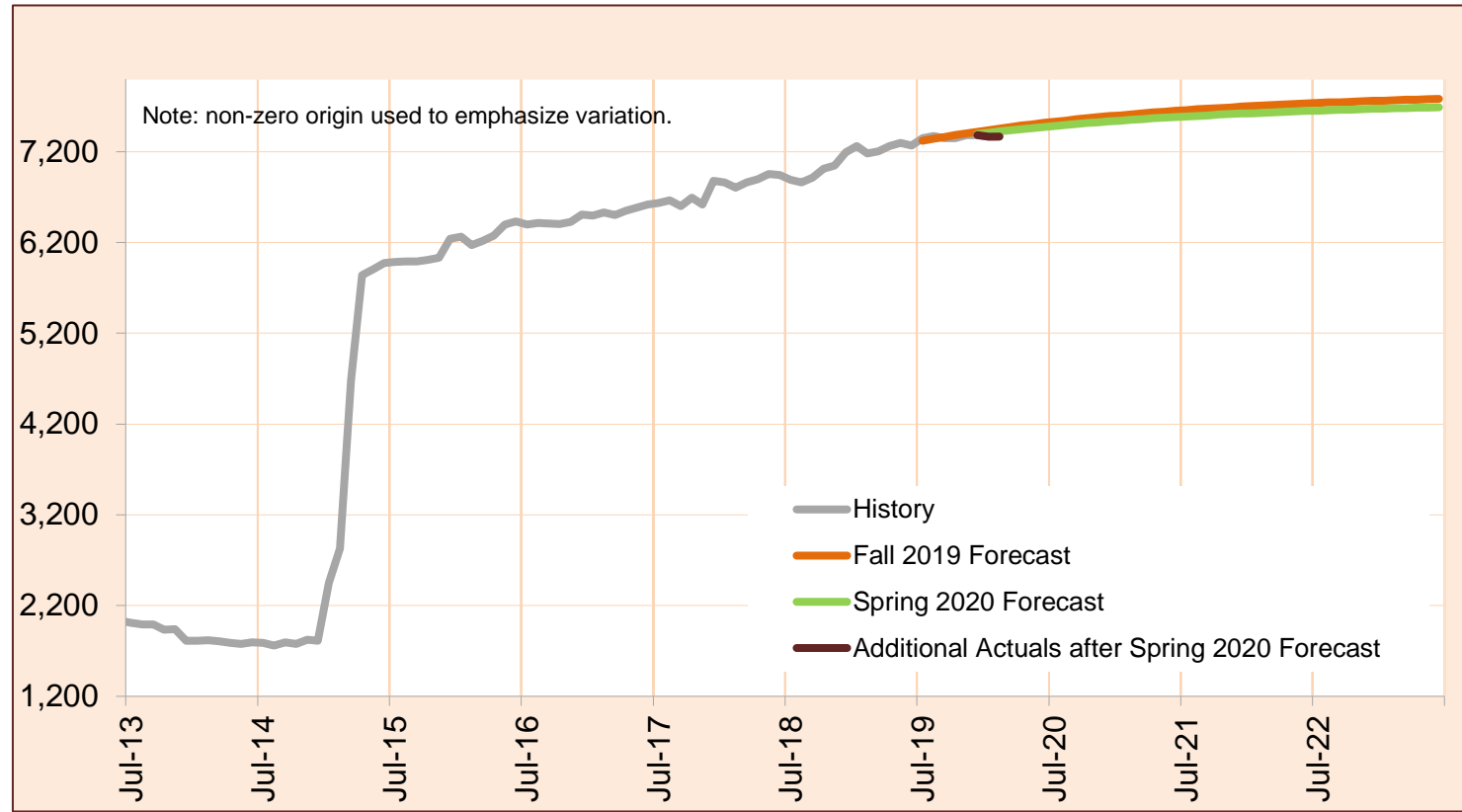


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| May-19 | 6,252 | - | - | - | - | - | - |
| 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 | - | 6,453 | - | - | 6,400 | - | - |
| Apr-20 | - | 6,469 | - | - | 6,409 | - | - |

JULY 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 (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 | - | 7,437 | - | 7,472 | - |
| Apr-20 | - | 7,449 | - | 7,487 | - |