

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

MARCH 2020

Overall, I/DD Case Management Enrollment Caseload is tracking well with the Fall 2019 forecast. In-Home Support for Children caseload recent actuals are updated. Estimated actuals are calculated for the Transportation Services.

**Case Management Enrollment**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	29,229	-	-	-
Jul-19	29,320	-	-	-
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%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jun-19	29,229	6,813	22,416	76.6%
Jul-19	29,320	6,747	22,573	76.7%
Aug-19	29,482	6,806	22,676	77.0%
Sep-19	29,570	6,844	22,726	76.9%
Oct-19	29,656	6,848	22,808	76.9%
Nov-19	29,741	6,827	22,914	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
Jun-19	20,067	3,075	16,992	84.8%
Jul-19	20,103	3,056	17,047	84.7%
Aug-19	20,180	3,096	17,084	84.8%
Sep-19	20,245	3,118	17,127	84.7%
Oct-19	20,298	3,100	17,198	84.6%
Nov-19	20,361	3,091	17,270	84.7%

**Actuals: Brokerage Enrollment and CDDP-Adult**

Month	Total	Brokerage Enrollment	CDDP
Jun-19	20,055	7,617	12,438
Jul-19	20,123	7,595	12,528
Aug-19	20,174	7,584	12,590
Sep-19	20,256	7,564	12,692
Oct-19	20,305	7,557	12,748
Nov-19	20,365	7,556	12,809

**Adult In-Home Support- Brokerage & CDDP**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	8,703	-	-	-
Jul-19	8,764	-	-	-
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%

**24 Hour Residential Care**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	2,916	-	-	-
Jul-19	2,921	-	-	-
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%

**I/DD Foster Care**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	2,971	-	-	-
Jul-19	2,990	-	-	-
Aug-19	2,991	2,964	27	0.9%
Sep-19	3,009	2,969	40	1.3%
Oct-19	3,024	2,974	50	1.7%
Nov-19	3,022	2,979	43	1.4%

**Supported Living**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	711	-	-	-
Jul-19	716	-	-	-
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%

**Employment & Day Support Services**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	6,288	-	-	-
Jul-19	6,299	-	-	-
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%

**Transportation**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	7,380	-	-	-
Jul-19	7,347	-	-	-
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%

\*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
Jun-19	9,128	3,738	5,424	58.5%
Jul-19	9,162	3,691	5,526	59.2%
Aug-19	9,217	3,710	5,592	60.0%
Sep-19	9,302	3,726	5,599	60.1%
Oct-19	9,325	3,748	5,610	60.0%
Nov-19	9,358	3,736	5,644	59.9%

**In-Home Support for Children**

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	3,729	-	-	-
Jul-19	3,814	-	-	-
Aug-19	3,828	3,750	78	2.1%
Sep-19	3,755	3,767	-12	-0.3%
Oct-19	3,661	3,784	-123	-3.3%
Nov-19	3,686	3,799	-113	-3.0%

**Actuals: Children Intensive In-Home Services**

Month	Actual	Behavior	Medically Fragile	Medically Involved
Jun-19	377	106	95	176
Jul-19	374	107	93	174
Aug-19	371	103	93	175
Sep-19	368	102	91	175
Oct-19	368	100	91	175
Nov-19	364	100	89	175

**Actuals: Children Residential Care & Family Support**

Month	Children Res. Care	Family Support
Jun-19	160	77
Jul-19	159	91
Aug-19	160	89
Sep-19	158	89
Oct-19	158	67
Nov-19	157	78

**I/DD Foster Care**

Month	Total	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	407	-	-	-
Jul-19	409	-	-	-
Aug-19	409	410	-1	-0.2%
Sep-19	396	411	-15	-3.6%
Oct-19	394	412	-18	-4.4%
Nov-19	397	413	-16	-3.9%

**Stabilization and Crisis Unit (Adult and Children)**

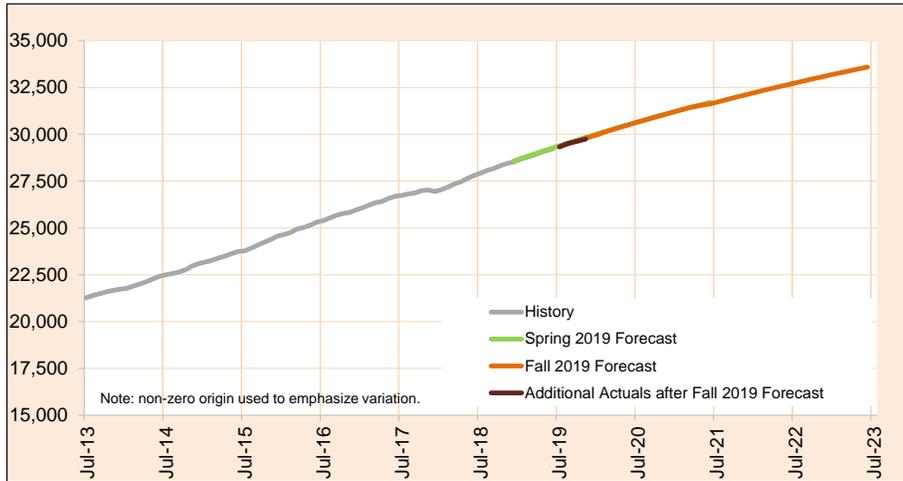
Month	Actual	Adults	Children
Jun-19	95	78	17
Jul-19	91	75	16
Aug-19	90	75	15
Sep-19	91	75	16
Oct-19	93	76	17
Nov-19	96	99	-3

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**Case Management Enrollment**

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



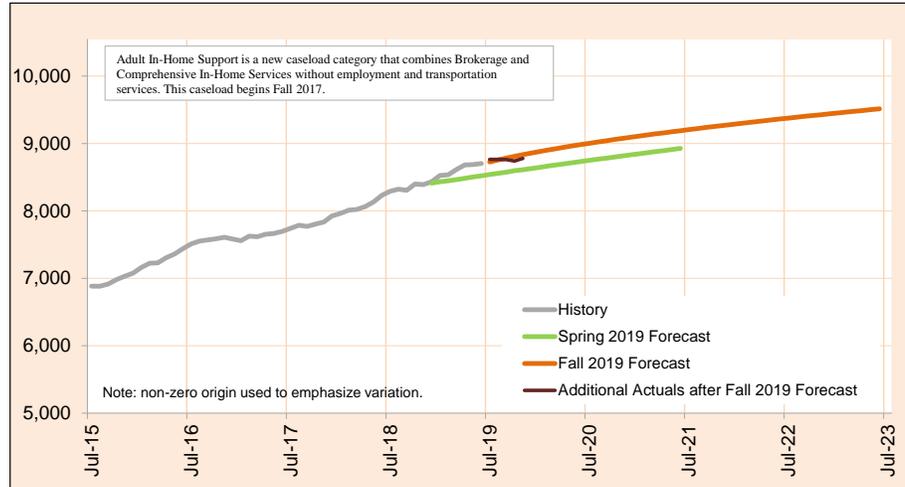
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	28,666	-	-	-	28,693	-27	-0.1%
Feb-19	28,769	-	-	-	28,812	-43	-0.1%
Mar-19	28,889	-	-	-	28,930	-41	-0.1%
Apr-19	29,015	-	-	-	29,047	-32	-0.1%
May-19	29,123	-	-	-	29,163	-40	-0.1%
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	29,656	29,674	-18	-0.1%	29,724	-68	-0.2%
Nov-19	29,741	29,784	-43	-0.1%	29,833	-92	-0.3%
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.



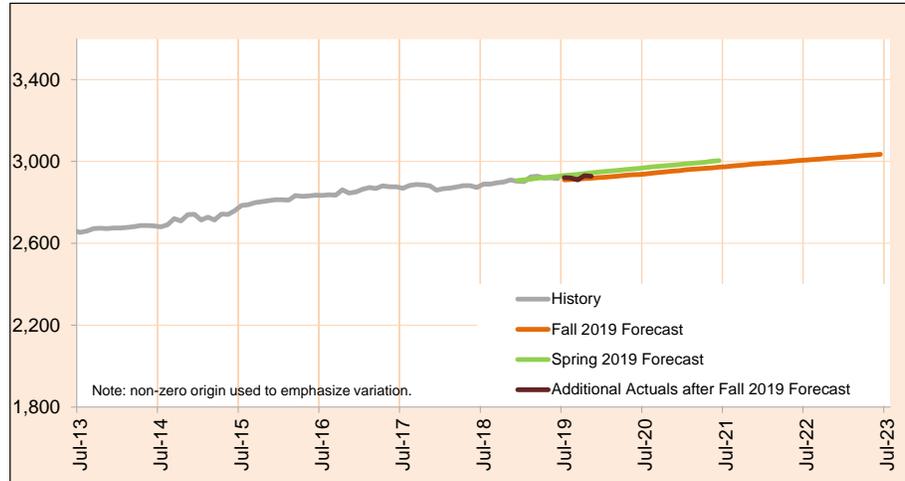
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	8,525	-	-	-	8,432	93	1.1%
Feb-19	8,535	-	-	-	8,447	88	1.0%
Mar-19	8,614	-	-	-	8,464	150	1.8%
Apr-19	8,683	-	-	-	8,485	198	2.3%
May-19	8,689	-	-	-	8,504	185	2.2%
Jun-19	8,703	-	-	-	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	8,740	8,810	-70	-0.8%	8,598	142	1.7%
Nov-19	8,779	8,834	-55	-0.6%	8,611	168	2.0%
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.



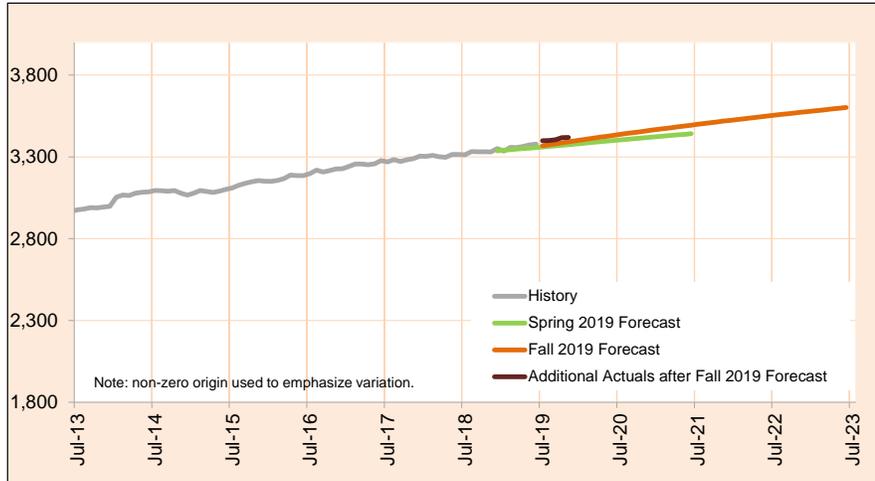
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,902	-	-	-	2,910	-8	-0.3%
Feb-19	2,925	-	-	-	2,914	11	0.4%
Mar-19	2,928	-	-	-	2,918	10	0.3%
Apr-19	2,919	-	-	-	2,921	-2	-0.1%
May-19	2,920	-	-	-	2,924	-4	-0.1%
Jun-19	2,916	-	-	-	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	2,931	2,916	15	0.5%	2,941	-10	-0.3%
Nov-19	2,928	2,918	10	0.3%	2,944	-16	-0.5%
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.



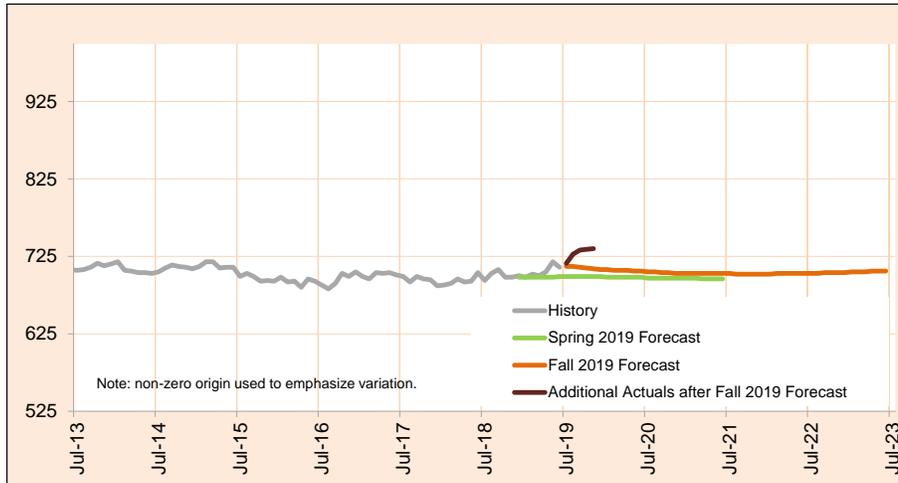
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	3,335	-	-	-	3,341	-6	-0.2%
Feb-19	3,358	-	-	-	3,344	14	0.4%
Mar-19	3,357	-	-	-	3,348	9	0.3%
Apr-19	3,364	-	-	-	3,351	13	0.4%
May-19	3,373	-	-	-	3,354	19	0.6%
Jun-19	3,378	-	-	-	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	3,418	3,386	32	0.9%	3,371	47	1.4%
Nov-19	3,419	3,392	27	0.8%	3,375	44	1.3%
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.



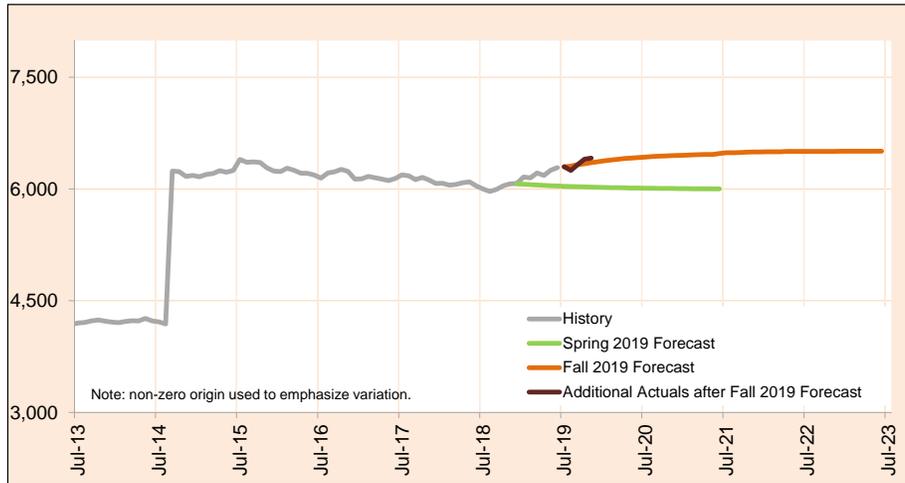
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	698	-	-	-	698	0	0.0%
Feb-19	702	-	-	-	698	4	0.6%
Mar-19	700	-	-	-	698	2	0.3%
Apr-19	705	-	-	-	698	7	1.0%
May-19	718	-	-	-	698	20	2.9%
Jun-19	711	-	-	-	699	12	1.7%
Jul-19	716	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	734	710	24	3.4%	699	35	5.0%
Nov-19	735	709	26	3.7%	699	36	5.2%
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.



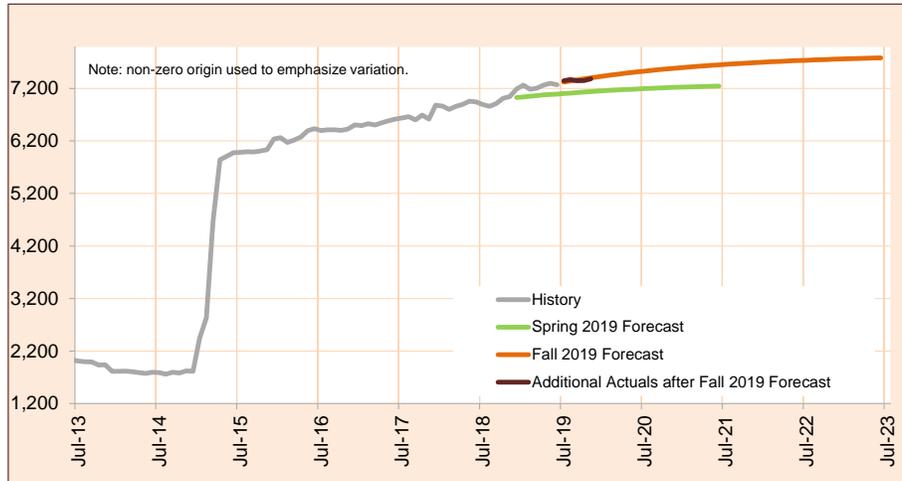
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	6,161	-	-	-	6,063	98	1.6%
Feb-19	6,149	-	-	-	6,058	91	1.5%
Mar-19	6,215	-	-	-	6,053	162	2.7%
Apr-19	6,181	-	-	-	6,048	133	2.2%
May-19	6,252	-	-	-	6,044	208	3.4%
Jun-19	6,288	-	-	-	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	6,328	6,327	1	0.0%	6,030	298	4.9%
Oct-19	6,400	6,339	61	1.0%	6,028	372	6.2%
Nov-19	6,415	6,354	61	1.0%	6,025	390	6.5%
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.



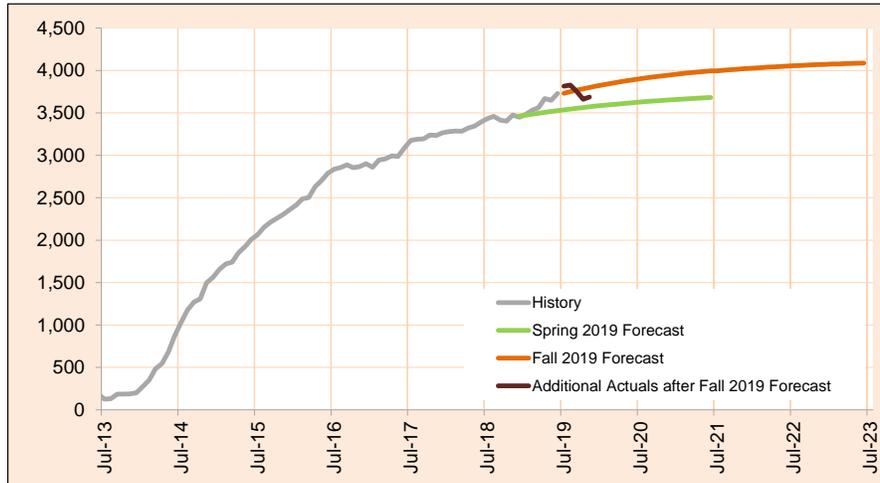
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	7,263	-	-	-	7,039	224	3.2%
Feb-19	7,182	-	-	-	7,054	128	1.8%
Mar-19	7,205	-	-	-	7,065	140	2.0%
Apr-19	7,262	-	-	-	7,076	186	2.6%
May-19	7,298	-	-	-	7,085	213	3.0%
Jun-19	7,270	-	-	-	7,091	179	2.5%
Jul-19	7,347	7,321	26	0.4%	7,102	245	3.4%
Aug-19	7,370	7,343	27	0.4%	7,112	258	3.6%
Sep-19	7,348	7,363	-15	-0.2%	7,122	226	3.2%
Oct-19	7,351	7,383	-32	-0.4%	7,131	220	3.1%
Nov-19	7,383	7,403	-20	-0.3%	7,140	243	3.4%
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)	
<b>Jan-19</b>	3,481	-	-	-	3,474	7	0.2%
<b>Feb-19</b>	3,531	-	-	-	3,485	46	1.3%
<b>Mar-19</b>	3,560	-	-	-	3,496	64	1.8%
<b>Apr-19</b>	3,668	-	-	-	3,507	161	4.6%
<b>May-19</b>	3,649	-	-	-	3,517	132	3.8%
<b>Jun-19</b>	3,729	-	-	-	3,527	202	5.7%
<b>Jul-19</b>	3,814	3,731	83	2.2%	3,537	277	7.8%
<b>Aug-19</b>	3,828	3,750	78	2.1%	3,546	282	8.0%
<b>Sep-19</b>	3,755	3,767	-12	-0.3%	3,555	200	5.6%
<b>Oct-19</b>	3,661	3,784	-123	-3.3%	3,564	97	2.7%
<b>Nov-19</b>	3,686	3,799	-113	-3.0%	3,572	114	3.2%
<b>Dec-19</b>	-	3,814	-	-	3,580	-	-

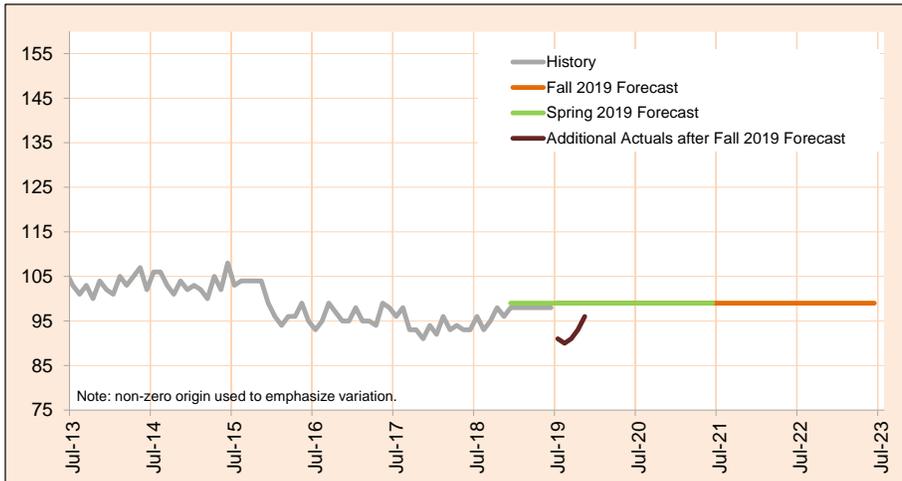
Actuals shown in *Italics* are TNT aggregate data.

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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 2019)	
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	93	99	-6	-6.1%	99	-6	-6.1%
Nov-19	96	99	-3	-3.0%	99	-3	-3.0%
Dec-19	-	99	-	-	99	-	-