

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

MAY 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 Fall 2019 forecast. Estimated actuals for Employment and DSA and Transportation services are updated for previous month.

Case Management Enrollment				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	29,482	-	-	-
Sep-19	29,570	-	-	-
Oct-19	29,656	-	-	-
Nov-19	29,741	-	-	-
Dec-19	29,878	29,882	-4	0.0%
Jan-20	30,027	29,987	40	0.1%

Actuals: Case Mgmt. Only vs. with IDD Services-Total				
Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Aug-19	29,482	6,806	22,676	76.9%
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	77.0%
Dec-19	29,878	6,914	22,964	76.9%
Jan-20	30,027	7,041	22,986	76.6%

ADULT I/DD Services

Actuals: Case Mgmt. Only vs. with IDD Services- Adult				
Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Aug-19	20,180	3,096	17,084	84.7%
Sep-19	20,245	3,118	17,127	84.6%
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%

Actuals: Brokerage Enrollment and CDDP-Adult			
Month	Total	Brokerage Enrollment	CDDP
Aug-19	20,256	7,564	12,692
Sep-19	20,305	7,557	12,748
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

Adult In-Home Support- Brokerage & CDDP				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	8,765	-	-	-
Sep-19	8,762	-	-	-
Oct-19	8,740	-	-	-
Nov-19	8,779	-	-	-
Dec-19	8,764	8,806	-42	-0.5%
Jan-20	8,879	8,833	46	0.5%

24 Hour Residential Care				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	2,919	-	-	-
Sep-19	2,910	-	-	-
Oct-19	2,931	-	-	-
Nov-19	2,928	-	-	-
Dec-19	2,909	2,937	-28	-1.0%
Jan-20	2,914	2,940	-26	-0.9%

I/DD Foster Care				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	2,991	-	-	-
Sep-19	3,009	-	-	-
Oct-19	3,024	-	-	-
Nov-19	3,022	-	-	-
Dec-19	3,017	3,020	-3	-0.1%
Jan-20	3,033	3,023	10	0.3%

Supported Living				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	728	-	-	-
Sep-19	733	-	-	-
Oct-19	734	-	-	-
Nov-19	735	-	-	-
Dec-19	734	733	1	0.1%
Jan-20	734	733	1	0.1%

Employment & Day Support Services				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	6,249	-	-	-
Sep-19	6,328	-	-	-
Oct-19	6,400	-	-	-
Nov-19	6,415	-	-	-
Dec-19	6,425	6,407	18	0.3%
Jan-20	6,434	6,420	14	0.2%

Transportation				
Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	7,370	-	-	-
Sep-19	7,348	-	-	-
Oct-19	7,351	-	-	-
Nov-19	7,383	-	-	-
Dec-19	7,383	7,395	-12	-0.2%
Jan-20	7,366	7,410	-44	-0.6%

\*Note: Italicized actuals are preliminary estimates.

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

MAY 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
Aug-19	9,302	3,710	5,592	60.1%
Sep-19	9,325	3,726	5,599	60.0%
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%

**In-Home Support for Children**

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	3,828	-	-	-
Sep-19	3,755	-	-	-
Oct-19	3,661	-	-	-
Nov-19	3,686	-	-	-
Dec-19	3,657	3,710	-53	-1.4%
Jan-20	3,703	3,721	-18	-0.5%

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

Month	Actual	Behavior	Medically Fragile	Medically Involved
Aug-19	371	103	93	175
Sep-19	368	102	91	175
Oct-19	368	100	91	175
Nov-19	364	100	89	175
Dec-19	364	100	87	177
Jan-20	363	98	87	178

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

Month	Children Res. Care	Family Support
Aug-19	160	89
Sep-19	158	89
Oct-19	158	67
Nov-19	157	78
Dec-19	163	66
Jan-20	164	73

**I/DD Foster Care**

Month	Total	Spring 2020 Forecast	Over/Under Forecast	%
Aug-19	409	-	-	-
Sep-19	396	-	-	-
Oct-19	394	-	-	-
Nov-19	397	-	-	-
Dec-19	396	404	-8	-2.0%
Jan-20	405	405	0	0.0%

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

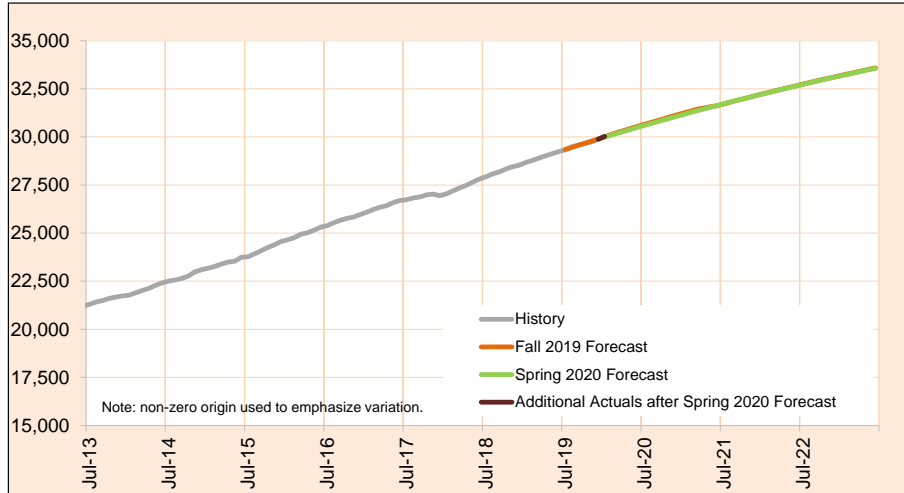
Month	Actual	Adults	Children
Aug-19	90	75	15
Sep-19	91	75	16
Oct-19	93	76	17
Nov-19	96	79	17
Dec-19	96	79	17
Jan-20	94	79	17

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

MAY 2020

**Case Management Enrollment**

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



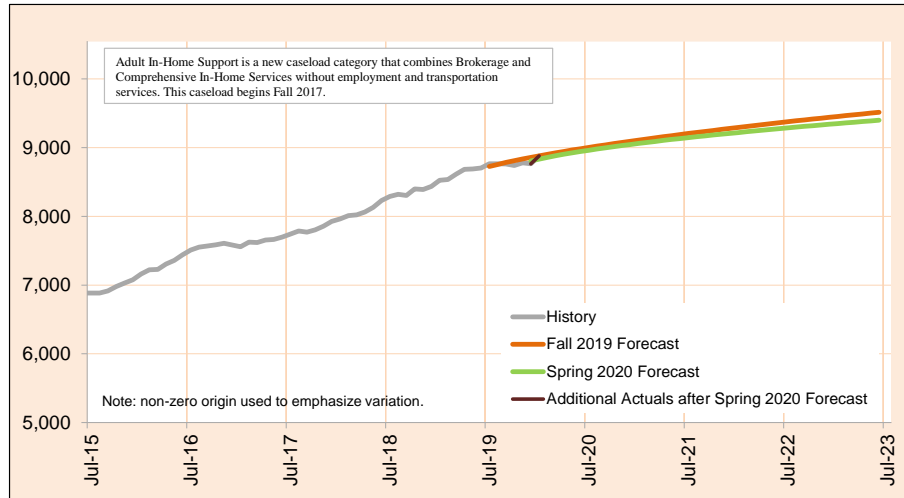
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	29,123	-	-	-	-	-	-
Jun-19	29,229	-	-	-	-	-	-
Jul-19	29,320	-	-	-	29,344	-24	-0.1%
Aug-19	29,482	-	-	-	29,448	34	0.1%
Sep-19	29,570	-	-	-	29,562	8	0.0%
Oct-19	29,656	-	-	-	29,674	-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	-	30,091	-	-	30,131	-	-
Mar-20	-	30,194	-	-	30,237	-	-
Apr-20	-	30,296	-	-	30,343	-	-

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

MAY 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.



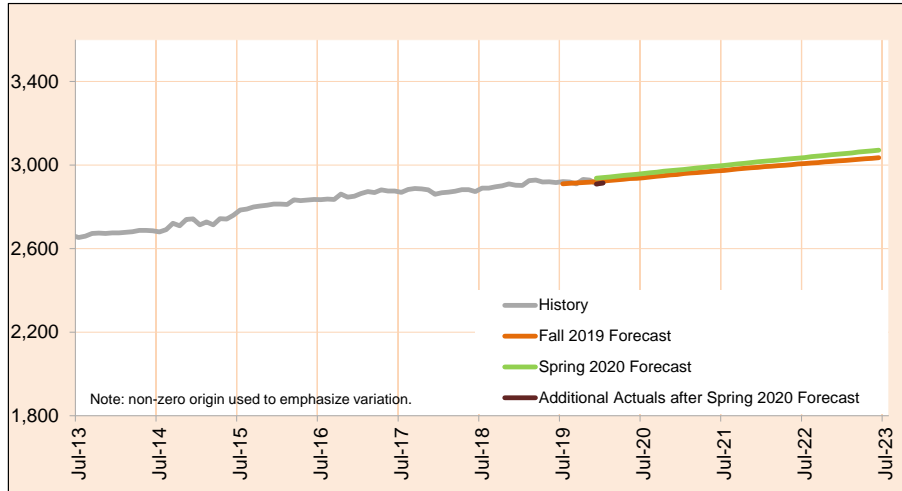
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	8,683	-	-	-	-	-	-
Jun-19	8,689	-	-	-	-	-	-
Jul-19	8,703	-	-	-	8,726	-23	-0.3%
Aug-19	8,764	-	-	-	8,755	9	0.1%
Sep-19	8,765	-	-	-	8,784	-19	-0.2%
Oct-19	8,762	-	-	-	8,810	-48	-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	-	8,858	-	-	8,903	-	-
Mar-20	-	8,882	-	-	8,924	-	-
Apr-20	-	8,904	-	-	8,945	-	-

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

MAY 2020

24 hours Residential Care

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



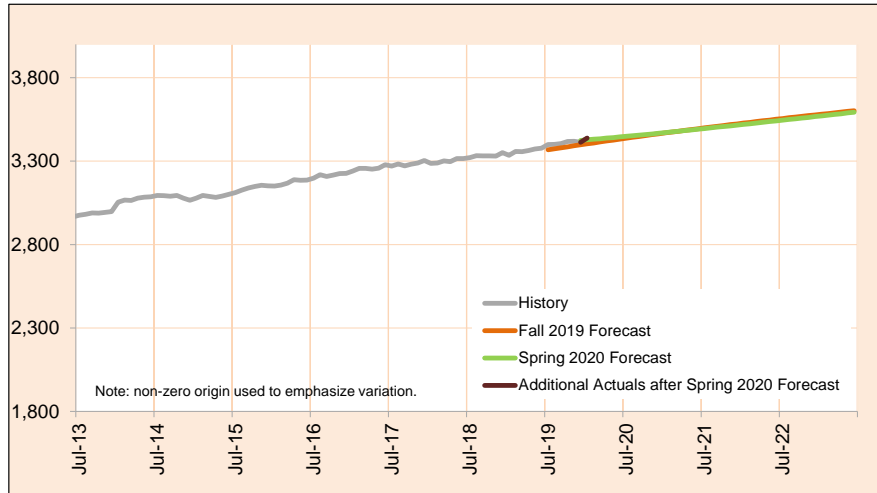
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	2,920	-	-	-	-	-	-
Jun-19	2,916	-	-	-	-	-	-
Jul-19	2,921	-	-	-	2,910	11	0.4%
Aug-19	2,919	-	-	-	2,912	7	0.2%
Sep-19	2,910	-	-	-	2,914	-4	-0.1%
Oct-19	2,931	-	-	-	2,916	15	0.5%
Nov-19	2,928	-	-	-	2,918	10	0.3%
Dec-19	2,909	2,937	-28	-1.0%	2,921	-12	-0.4%
Jan-20	2,914	2,940	-26	-0.9%	2,923	-9	-0.3%
Feb-20	-	2,943	-	-	2,926	-	-
Mar-20	-	2,946	-	-	2,929	-	-
Apr-20	-	2,950	-	-	2,932	-	-

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

MAY 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.



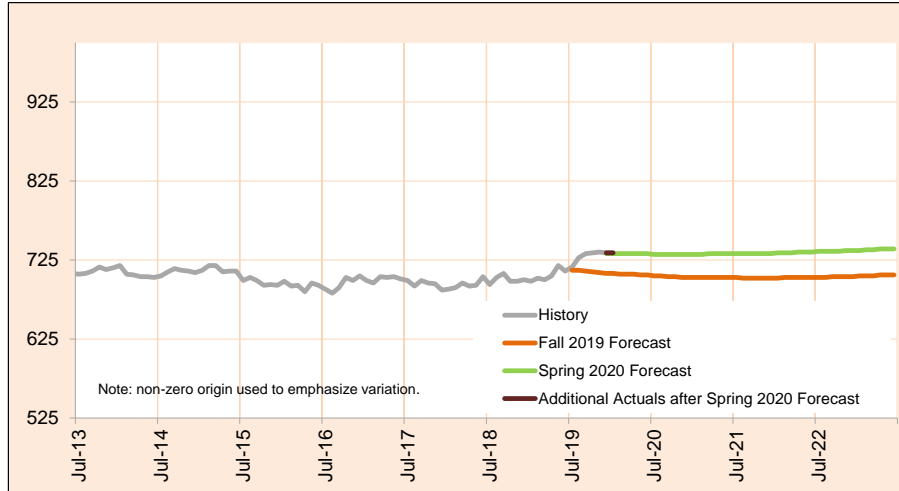
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	3,364	-	-	-	-	-	-
Jun-19	3,373	-	-	-	-	-	-
Jul-19	3,378	-	-	-	3,368	10	0.3%
Aug-19	3,399	-	-	-	3,374	25	0.7%
Sep-19	3,400	-	-	-	3,380	20	0.6%
Oct-19	3,405	-	-	-	3,386	19	0.6%
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	-	3,431	-	-	3,409	-	-
Mar-20	-	3,434	-	-	3,415	-	-
Apr-20	-	3,438	-	-	3,421	-	-

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

MAY 2020

**Supported Living**

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



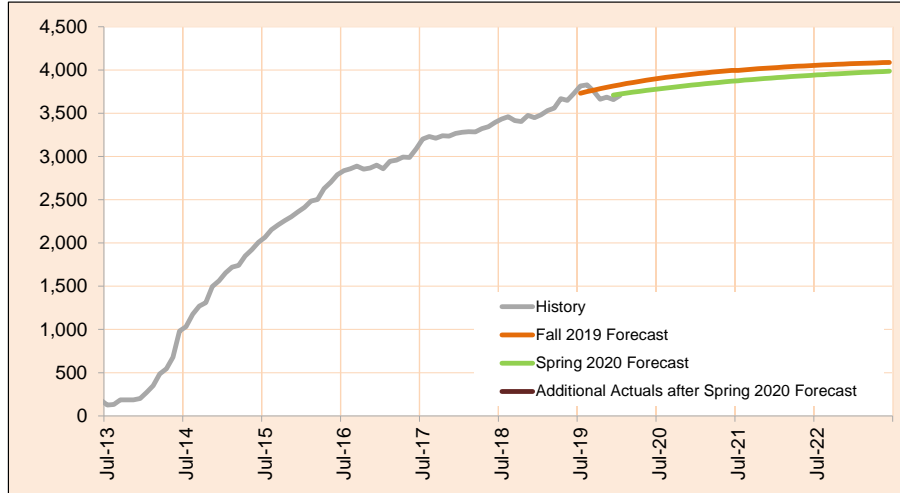
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	718	-	-	-	-	-	-
Jun-19	711	-	-	-	-	-	-
Jul-19	716	-	-	-	712	4	0.6%
Aug-19	728	-	-	-	712	16	2.2%
Sep-19	733	-	-	-	711	22	3.1%
Oct-19	734	-	-	-	710	24	3.4%
Nov-19	735	-	-	-	709	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	-	733	-	-	707	-	-
Mar-20	-	733	-	-	707	-	-
Apr-20	-	733	-	-	707	-	-

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

MAY 2020

**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	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<i>May-19</i>	3,649	-	-	-	-	-	-
<i>Jun-19</i>	3,729	-	-	-	-	-	-
<i>Jul-19</i>	3,814	-	-	-	3,731	83	2.2%
<i>Aug-19</i>	3,828	-	-	-	3,750	78	2.1%
<i>Sep-19</i>	3,755	-	-	-	3,767	-12	-0.3%
<i>Oct-19</i>	3,661	-	-	-	3,784	-123	-3.3%
<i>Nov-19</i>	3,686	-	-	-	3,799	-113	-3.0%
<i>Dec-19</i>	3,657	3,710	-53	-1.4%	3,814	-157	-4.1%
<i>Jan-20</i>	3,703	3,721	-18	-0.5%	3,829	-126	-3.3%
<i>Feb-20</i>	-	3,732	-	-	3,843	-	-
<i>Mar-20</i>	-	3,743	-	-	3,856	-	-
<i>Apr-20</i>	-	3,753	-	-	3,869	-	-

*Actuals shown in Italics are TNT aggregate data.*

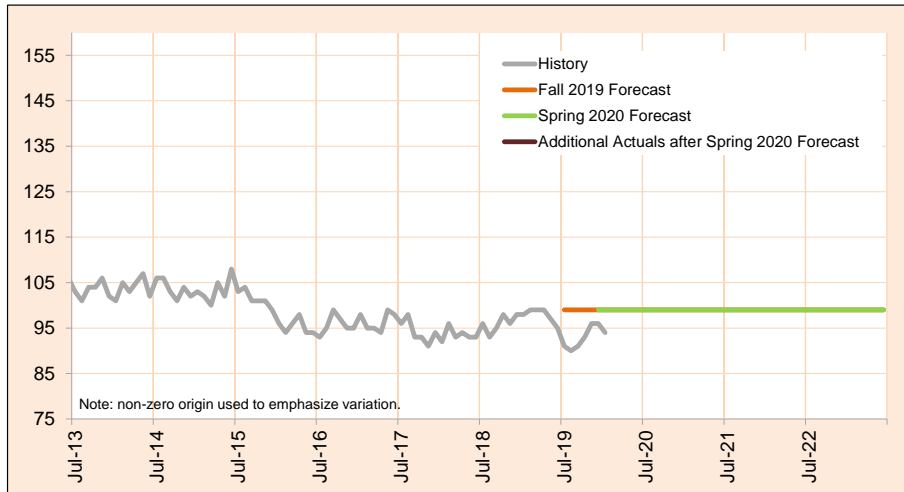


Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Intellectual and Developmental Disabilities

MAY 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.



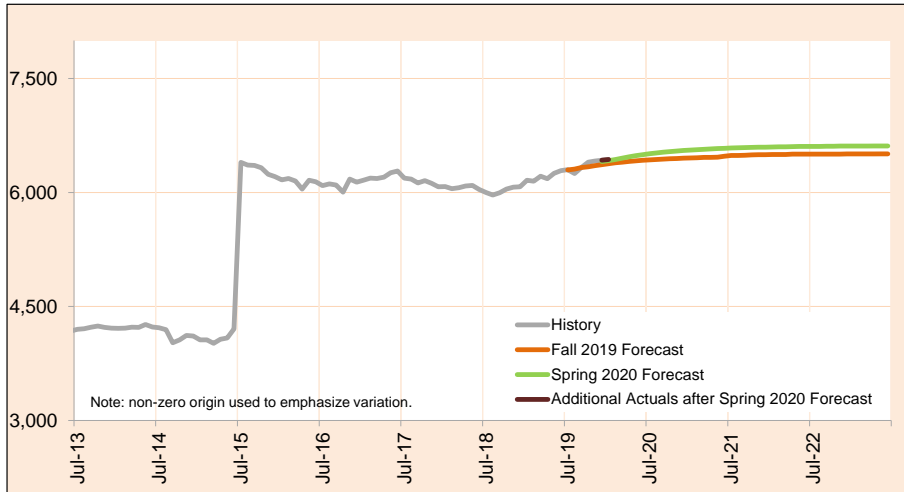
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	97	-	-	-	-	-	-
Jun-19	95	-	-	-	-	-	-
Jul-19	91	-	-	-	99	-8	-8.1%
Aug-19	90	-	-	-	99	-9	-9.1%
Sep-19	91	-	-	-	99	-8	-8.1%
Oct-19	93	-	-	-	99	-6	-6.1%
Nov-19	96	-	-	-	99	-3	-3.0%
Dec-19	96	99	-3	-3.0%	99	-3	-3.0%
Jan-20	94	99	-5	-5.1%	99	-5	-5.1%
Feb-20	-	99	-	-	99	-	-
Mar-20	-	99	-	-	99	-	-
Apr-20	-	99	-	-	99	-	-

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

MAY 2020

**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.



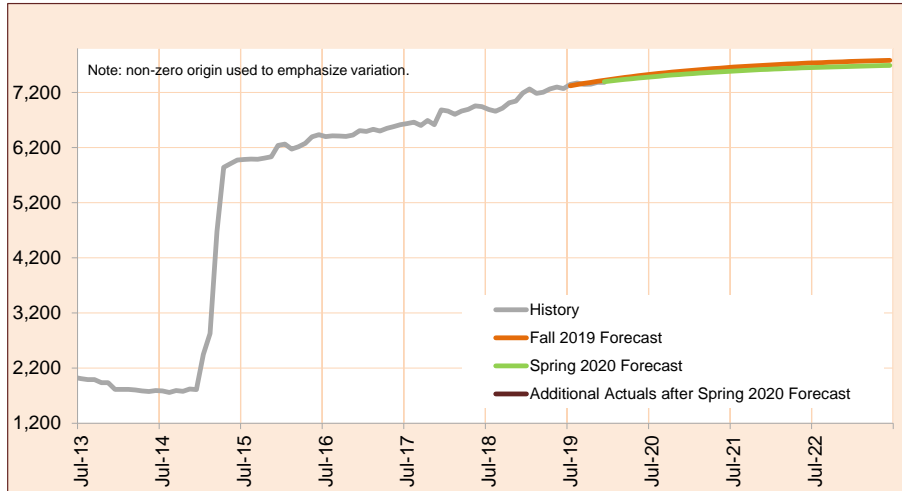
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
May-19	6,252	-	-	-	-	-	-
Jun-19	6,288	-	-	-	-	-	-
Jul-19	6,299	-	-	-	6,297	2	0.0%
Aug-19	6,249	-	-	-	6,308	-59	-0.9%
Sep-19	6,328	-	-	-	6,327	1	0.0%
Oct-19	6,400	-	-	-	6,339	61	1.0%
Nov-19	6,415	-	-	-	6,354	61	1.0%
Dec-19	6,415	6,407	8	0.1%	6,367	48	0.8%
Jan-20	6,415	6,420	-5	-0.1%	6,379	36	0.6%
Feb-20	-	6,435	-	-	6,390	-	-
Mar-20	-	6,453	-	-	6,400	-	-
Apr-20	-	6,469	-	-	6,409	-	-

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

MAY 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	7,410	-	-	-	-	-	-
Jun-19	7,380	-	-	-	-	-	-
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	7,383	7,410	-27	-0.4%	7,438	-55	-0.7%
Feb-20	-	7,423	-	-	7,455	-	-
Mar-20	-	7,437	-	-	7,472	-	-
Apr-20	-	7,449	-	-	7,487	-	-