

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

SEPTEMBER 2019

Overall, I/DD Case Management Enrollment Caseload is tracking well with the Spring 2019 forecast.

Case Management Enrollment

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	28,523	-	-	-
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%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Dec-18	28,523	9,009	19,514	68.4%
Jan-19	28,666	9,242	19,424	67.8%
Feb-19	28,769	8,991	19,778	68.7%
Mar-19	28,889	9,023	19,866	68.8%
Apr-19	29,015	8,977	20,038	69.1%
May-19	29,123	9,242	19,881	68.3%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Dec-18	19,718	4,713	15,005	76.1%
Jan-19	19,788	4,899	14,889	75.2%
Feb-19	19,853	4,659	15,194	76.5%
Mar-19	19,936	4,665	15,271	76.6%
Apr-19	19,993	4,645	15,348	76.8%
May-19	20,055	4,846	15,209	75.8%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Dec-18	19,718	7,634	12,084
Jan-19	19,788	7,657	12,131
Feb-19	19,853	7,639	12,214
Mar-19	19,936	7,628	12,308
Apr-19	19,993	7,647	12,346
May-19	20,055	7,617	12,438

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	8,434	-	-	-
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	8,564	8,504	60	0.7%

24 Hour Residential Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	2,903	-	-	-
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	2,898	2,924	-26	-0.9%

I/DD Foster Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	2,944	-	-	-
Jan-19	2,924	2,938	-14	-0.5%
Feb-19	2,949	2,941	8	0.3%
Mar-19	2,946	2,944	2	0.1%
Apr-19	2,958	2,947	11	0.4%
May-19	2,952	2,950	2	0.1%

Supported Living

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	700	-	-	-
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	714	698	16	2.3%

Employment & Day Support Services

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	6,075	-	-	-
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%

Transportation

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	7,191	-	-	-
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%

*Note: Italicized actuals are preliminary estimates.

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I/DD Children Services

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Dec-18	9,009	4,713	4,296	51.5%
Jan-19	9,242	4,899	4,343	51.2%
Feb-19	8,991	4,659	4,332	51.1%
Mar-19	9,023	4,665	4,358	51.4%
Apr-19	8,977	4,645	4,332	51.3%
May-19	9,242	4,846	4,396	52.0%

In-Home Support for Children

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	3,449	-	-	-
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%

Children Intensive In-Home Services

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	388	-	-	-
Jan-19	388	421	-33	-7.8%
Feb-19	386	421	-35	-8.3%
Mar-19	383	421	-38	-9.0%
Apr-19	379	421	-42	-10.0%
May-19	378	421	-43	-10.2%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Dec-18	388	112	93	183
Jan-19	388	110	94	184
Feb-19	386	109	96	181
Mar-19	383	107	94	182
Apr-19	379	104	95	180
May-19	378	103	95	180

Children Residential Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	163	-	-	-
Jan-19	161	164	-3	-1.8%
Feb-19	156	164	-8	-4.9%
Mar-19	157	164	-7	-4.3%
Apr-19	156	164	-8	-4.9%
May-19	156	167	-11	-6.6%

Actuals: Family Support

Month	Family Support
Dec-18	86
Jan-19	79
Feb-19	85
Mar-19	68
Apr-19	65
May-19	69

I/DD Foster Care

Month	Total	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	407	-	-	-
Jan-19	411	403	8	2.0%
Feb-19	409	403	6	1.5%
Mar-19	411	404	7	1.7%
Apr-19	406	404	2	0.5%
May-19	404	404	0	0.0%

Stabilization and Crisis Unit (Adult and Children)*

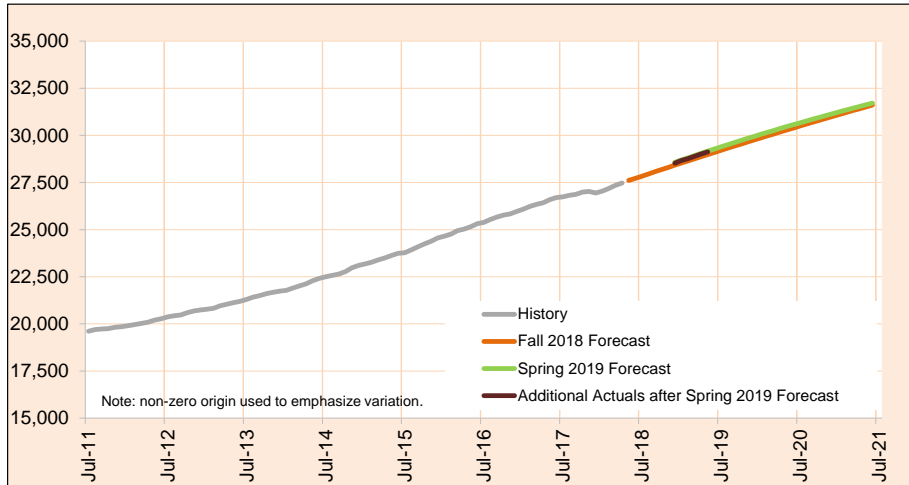
Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	98	-	-	-
Jan-19	98	99	-1	-1.0%
Feb-19	99	99	0	0.0%
Mar-19	99	99	0	0.0%
Apr-19	99	99	0	0.0%
May-19	97	99	-2	-2.0%

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Case Management Enrollment

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



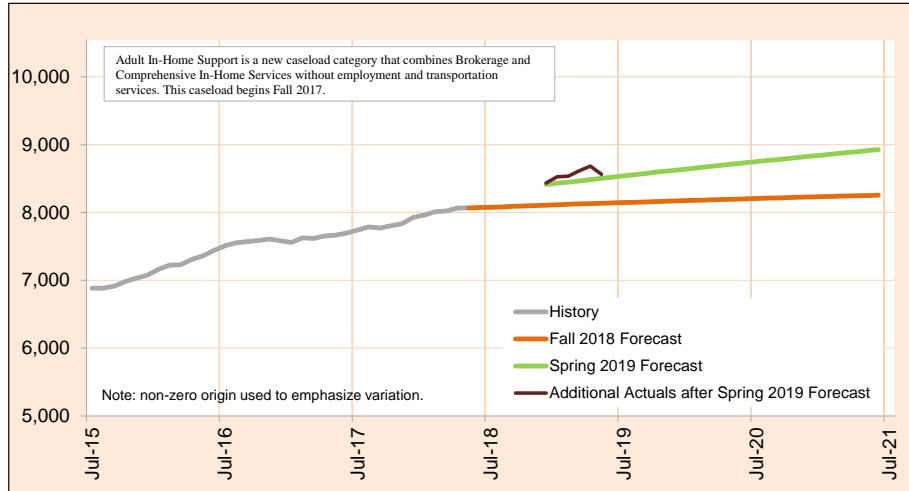
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	27,648	-	-	-	27,610	38	0.1%
Jun-18	27,808	-	-	-	27,722	86	0.3%
Jul-18	27,925	-	-	-	27,827	98	0.4%
Aug-18	28,077	-	-	-	27,955	122	0.4%
Sep-18	28,174	-	-	-	28,071	103	0.4%
Oct-18	28,326	-	-	-	28,187	139	0.5%
Nov-18	28,444	-	-	-	28,303	141	0.5%
Dec-18	28,523	28,572	-49	-0.2%	28,417	106	0.4%
Jan-19	28,666	28,693	-27	-0.1%	28,532	134	0.5%
Feb-19	28,769	28,812	-43	-0.1%	28,645	124	0.4%
Mar-19	28,889	28,930	-41	-0.1%	28,759	130	0.5%
Apr-19	29,015	29,047	-32	-0.1%	28,871	144	0.5%
May-19	29,123	29,163	-40	-0.1%	28,983	140	0.5%

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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.



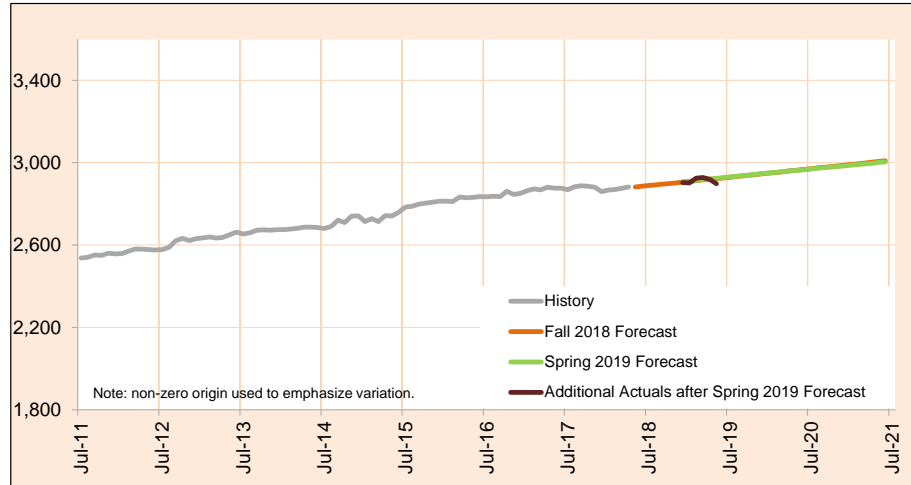
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	8,132	-	-	-	8,067	65	0.8%
Jun-18	8,232	-	-	-	8,072	160	2.0%
Jul-18	8,291	-	-	-	8,077	214	2.6%
Aug-18	8,322	-	-	-	8,083	239	3.0%
Sep-18	8,304	-	-	-	8,089	215	2.7%
Oct-18	8,400	-	-	-	8,095	305	3.8%
Nov-18	8,390	-	-	-	8,102	288	3.6%
Dec-18	8,434	8,412	22	0.3%	8,108	326	4.0%
Jan-19	8,525	8,432	93	1.1%	8,114	411	5.1%
Feb-19	8,535	8,447	88	1.0%	8,120	415	5.1%
Mar-19	8,614	8,464	150	1.8%	8,126	488	6.0%
Apr-19	8,683	8,485	198	2.3%	8,131	552	6.8%
May-19	8,564	8,504	60	0.7%	8,136	428	5.3%

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24 hours Residential Care

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



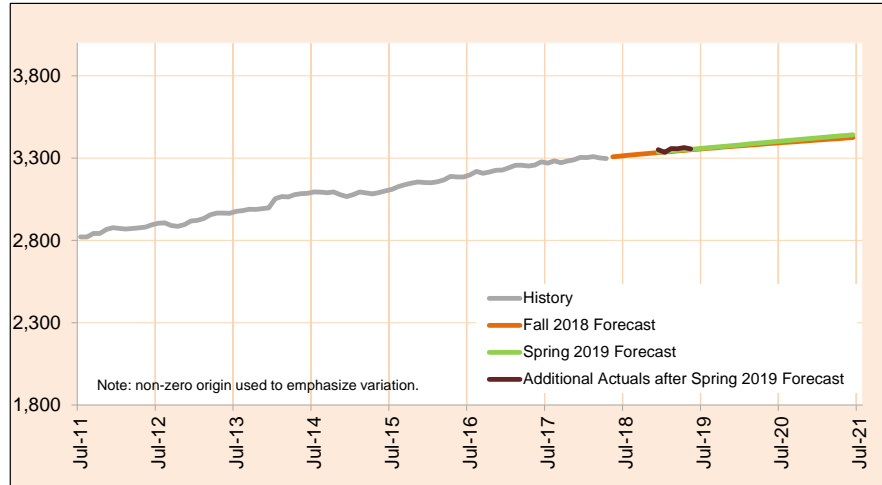
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	2,882	-	-	-	2,882	0	0.0%
Jun-18	2,873	-	-	-	2,886	-13	-0.5%
Jul-18	2,889	-	-	-	2,889	0	0.0%
Aug-18	2,889	-	-	-	2,892	-3	-0.1%
Sep-18	2,896	-	-	-	2,896	0	0.0%
Oct-18	2,900	-	-	-	2,899	1	0.0%
Nov-18	2,910	-	-	-	2,902	8	0.3%
Dec-18	2,903	2,907	-4	-0.1%	2,906	-3	-0.1%
Jan-19	2,902	2,910	-8	-0.3%	2,909	-7	-0.2%
Feb-19	2,925	2,914	11	0.4%	2,913	12	0.4%
Mar-19	2,928	2,918	10	0.3%	2,916	12	0.4%
Apr-19	2,919	2,921	-2	-0.1%	2,919	0	0.0%
May-19	2,898	2,924	-26	-0.9%	2,922	-24	-0.8%

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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.



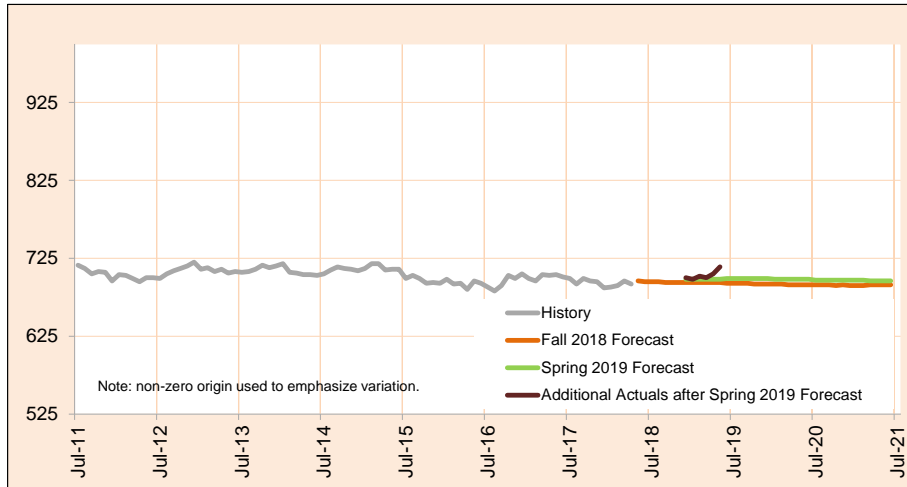
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	3,315	-	-	-	3,308	7	0.2%
Jun-18	3,315	-	-	-	3,312	3	0.1%
Jul-18	3,313	-	-	-	3,316	-3	-0.1%
Aug-18	3,333	-	-	-	3,320	13	0.4%
Sep-18	3,331	-	-	-	3,323	8	0.2%
Oct-18	3,331	-	-	-	3,327	4	0.1%
Nov-18	3,330	-	-	-	3,330	0	0.0%
Dec-18	3,351	3,337	14	0.4%	3,334	17	0.5%
Jan-19	3,335	3,341	-6	-0.2%	3,337	-2	-0.1%
Feb-19	3,358	3,344	14	0.4%	3,340	18	0.5%
Mar-19	3,357	3,348	9	0.3%	3,344	13	0.4%
Apr-19	3,364	3,351	13	0.4%	3,347	17	0.5%
May-19	3,356	3,354	2	0.1%	3,351	5	0.1%

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Supported Living

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



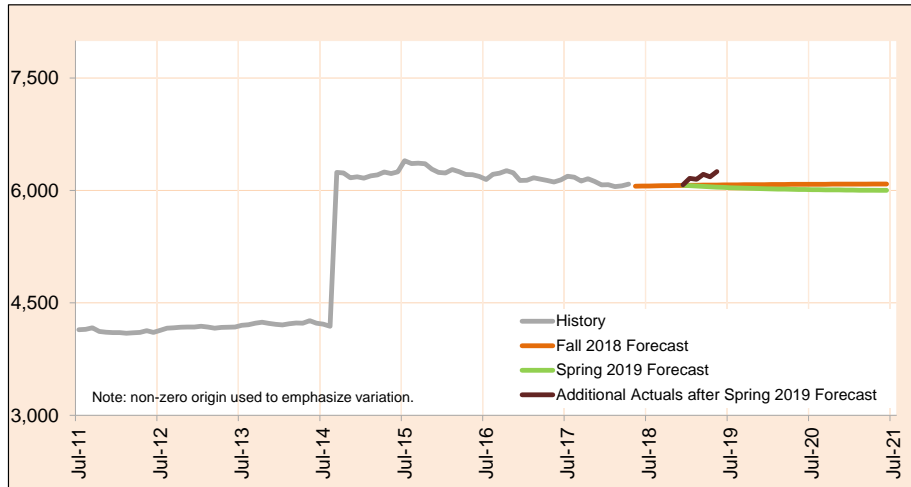
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	693	-	-	-	696	-3	-0.4%
Jun-18	704	-	-	-	695	9	1.3%
Jul-18	694	-	-	-	695	-1	-0.1%
Aug-18	703	-	-	-	695	8	1.2%
Sep-18	708	-	-	-	694	14	2.0%
Oct-18	698	-	-	-	694	4	0.6%
Nov-18	698	-	-	-	694	4	0.6%
Dec-18	700	698	2	0.3%	694	6	0.9%
Jan-19	698	698	0	0.0%	694	4	0.6%
Feb-19	702	698	4	0.6%	694	8	1.2%
Mar-19	700	698	2	0.3%	694	6	0.9%
Apr-19	705	698	7	1.0%	694	11	1.6%
May-19	714	698	16	2.3%	694	20	2.9%

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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.



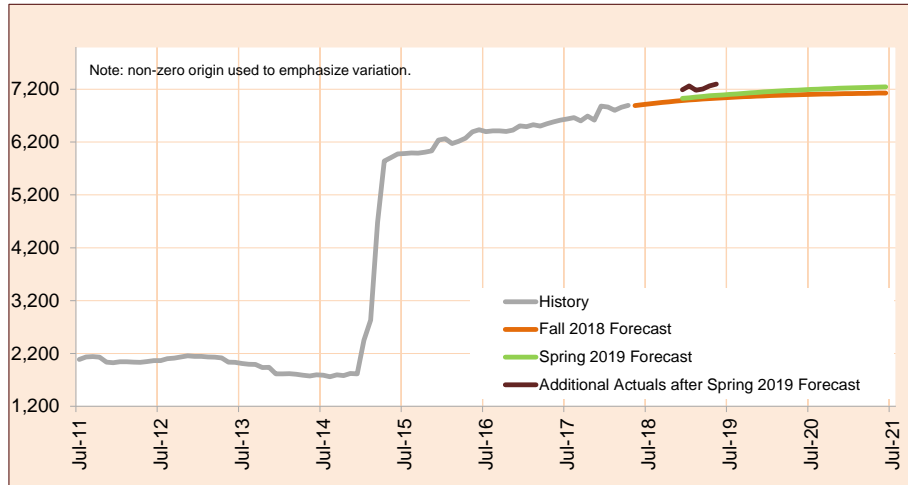
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	6,094	-	-	-	6,057	37	0.6%
Jun-18	6,040	-	-	-	6,059	-19	-0.3%
Jul-18	6,000	-	-	-	6,060	-60	-1.0%
Aug-18	5,967	-	-	-	6,062	-95	-1.6%
Sep-18	5,996	-	-	-	6,063	-67	-1.1%
Oct-18	6,044	-	-	-	6,065	-21	-0.3%
Nov-18	6,069	-	-	-	6,066	3	0.0%
Dec-18	6,075	6,069	6	0.1%	6,067	8	0.1%
Jan-19	6,161	6,063	98	1.6%	6,069	92	1.5%
Feb-19	6,149	6,058	91	1.5%	6,070	79	1.3%
Mar-19	6,215	6,053	162	2.7%	6,071	144	2.4%
Apr-19	6,181	6,048	133	2.2%	6,072	109	1.8%
May-19	6,252	6,044	208	3.4%	6,073	179	2.9%

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Transportation

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



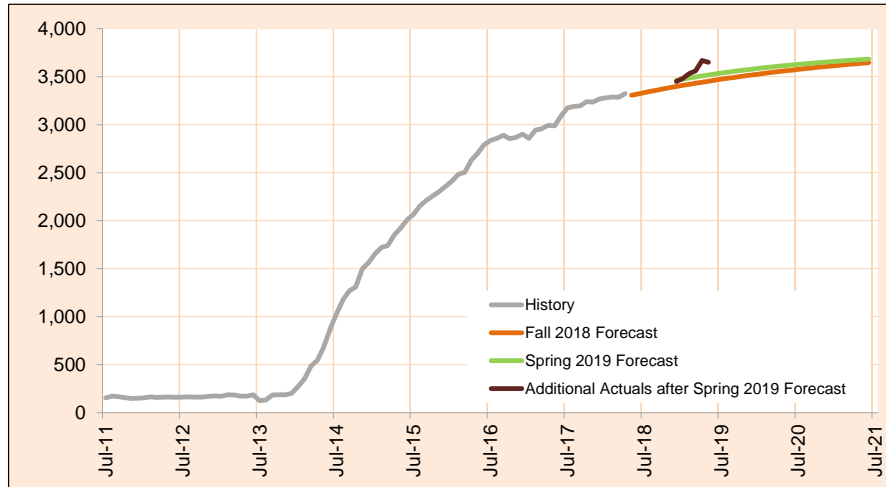
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	6,956	-	-	-	6,891	65	0.9%
Jun-18	6,942	-	-	-	6,908	34	0.5%
Jul-18	6,891	-	-	-	6,923	-32	-0.5%
Aug-18	6,860	-	-	-	6,937	-77	-1.1%
Sep-18	6,914	-	-	-	6,950	-36	-0.5%
Oct-18	7,013	-	-	-	6,963	50	0.7%
Nov-18	7,045	-	-	-	6,975	70	1.0%
Dec-18	7,191	7,028	163	2.3%	6,986	205	2.9%
Jan-19	7,263	7,039	224	3.2%	6,996	267	3.8%
Feb-19	7,182	7,054	128	1.8%	7,006	176	2.5%
Mar-19	7,205	7,065	140	2.0%	7,015	190	2.7%
Apr-19	7,262	7,076	186	2.6%	7,024	238	3.4%
May-19	7,298	7,085	213	3.0%	7,032	266	3.8%

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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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
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%
Oct-18	3,404	-	-	-	3,373	31	0.9%
Nov-18	3,475	-	-	-	3,385	90	2.7%
Dec-18	3,449	3,462	-13	-0.4%	3,397	52	1.5%
Jan-19	3,481	3,474	7	0.2%	3,409	72	2.1%
Feb-19	3,531	3,485	46	1.3%	3,420	111	3.2%
Mar-19	3,560	3,496	64	1.8%	3,431	129	3.8%
Apr-19	3,668	3,507	161	4.6%	3,442	226	6.6%
May-19	3,649	3,517	132	3.8%	3,452	197	5.7%

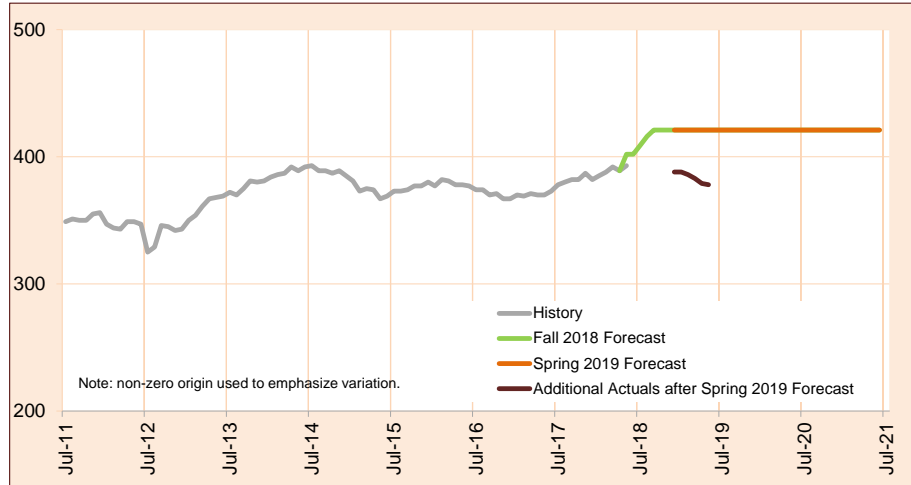
Actuals shown in Italics are TNT aggregate data.

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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.



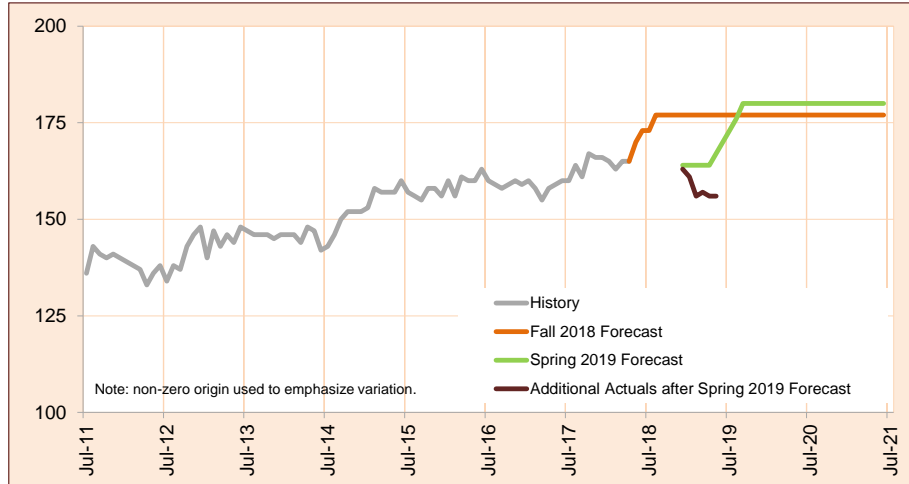
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	393	-	-	-	402	-9	-2.2%
Jun-18	395	-	-	-	402	-7	-1.7%
Jul-18	394	-	-	-	409	-15	-3.7%
Aug-18	389	-	-	-	416	-27	-6.5%
Sep-18	391	-	-	-	421	-30	-7.1%
Oct-18	391	-	-	-	421	-30	-7.1%
Nov-18	385	-	-	-	421	-36	-8.6%
Dec-18	388	421	-33	-7.8%	421	-33	-7.8%
Jan-19	388	421	-33	-7.8%	421	-33	-7.8%
Feb-19	386	421	-35	-8.3%	421	-35	-8.3%
Mar-19	383	421	-38	-9.0%	421	-38	-9.0%
Apr-19	379	421	-42	-10.0%	421	-42	-10.0%
May-19	378	421	-43	-10.2%	421	-43	-10.2%

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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.



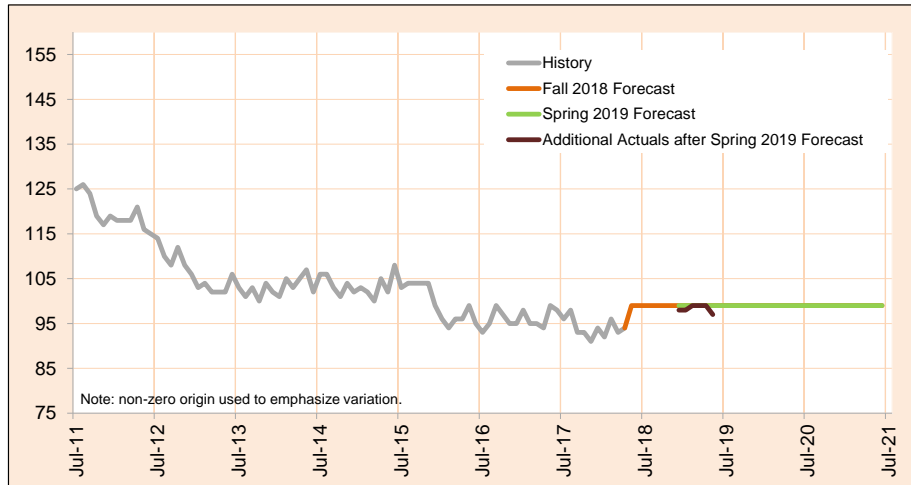
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
May-18	166	-	-	-	170	-4	-2.4%
Jun-18	164	-	-	-	173	-9	-5.2%
Jul-18	164	-	-	-	173	-9	-5.2%
Aug-18	167	-	-	-	177	-10	-5.6%
Sep-18	164	-	-	-	177	-13	-7.3%
Oct-18	166	-	-	-	177	-11	-6.2%
Nov-18	162	-	-	-	177	-15	-8.5%
Dec-18	163	164	-1	-0.6%	177	-14	-7.9%
Jan-19	161	164	-3	-1.8%	177	-16	-9.0%
Feb-19	156	164	-8	-4.9%	177	-21	-11.9%
Mar-19	157	164	-7	-4.3%	177	-20	-11.3%
Apr-19	156	164	-8	-4.9%	177	-21	-11.9%
May-19	156	167	-11	-6.6%	177	-21	-11.9%

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

SEPTEMBER 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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
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%
Oct-18	98	-	-	-	99	-1	-1.0%
Nov-18	96	-	-	-	99	-3	-3.0%
Dec-18	98	99	-1	-1.0%	99	-1	-1.0%
Jan-19	98	99	-1	-1.0%	99	-1	-1.0%
Feb-19	99	99	0	0.0%	99	0	0.0%
Mar-19	99	99	0	0.0%	99	0	0.0%
Apr-19	99	99	0	0.0%	99	0	0.0%
May-19	97	99	-2	-2.0%	99	-2	-2.0%