

Early Intervention Monthly Statistical Report - May 2018

| Category | May 2018 | Apr. 2018 | SFY 18 Avg. | SFY 17 Avg. | Avg. Change | May 2017 | May 2016 | Most Recent (6 mo./3 mo.) |
|---------------------------------------|----------|-----------|-------------|-------------|-------------|----------|----------|---------------------------|
| 1. # Referrals: | 3,375 | 3,358 | 3,105 | 2,951 | 153 | 3,226 | 2,962 | |
| 2. # New Initial IFSPs: | 1,973 | 2,011 | 1,761 | 1,717 | 44 | 1,947 | 1,851 | |
| 3. # Cases In Intake: | 3,202 | 3,315 | 3,021 | 2,800 | 222 | 2,951 | 2,877 | |
| 4. # Active IFSPs: | 22,687 | 22,494 | 21,904 | 21,216 | 688 | 22,056 | 20,981 | 6 mo.: 22,805 |
| 5. # Active Cases: | 25,889 | 25,809 | 24,925 | 24,016 | 910 | 25,007 | 23,858 | |
| 6. % New IFSPs/Referrals: | 58.50% | 59.90% | 56.70% | 58.20% | -1.40% | 60.40% | 62.50% | |
| 7. % Intake/Active: | 12.40% | 12.80% | 12.10% | 11.70% | 0.50% | 11.80% | 12.10% | |
| 8. # Staffing Levels - Actual | 424.29 | 418.41 | 422.3 | 421.6 | 0.7 | 419.6 | 415.83 | |
| 8b. # Staffing Levels - Funded: | 504.3 | 504.3 | 501 | 480 | 21 | 484.3 | 484.3 | |
| 8c. Vacancy Rate: | 15.90% | 17.00% | 15.70% | 12.20% | 3.50% | 13.40% | 14.10% | 3 mos.: 16.50% |
| 9. Avg. Caseload (All Active Cases): | 61 | 61.7 | 59 | 57 | 2.1 | 59.6 | 57.4 | |
| 9a. Avg. Caseload (Active IFSPs): | 53.5 | 53.8 | 51.9 | 50.3 | 1.5 | 52.6 | 50.5 | |
| 9b. Avg. Caseload (Funded Ratio): | 45 | 44.6 | 43.7 | 44.2 | -0.5 | 45.5 | 43.3 | |
| 11. % Intake past 45 days: | 0.00% | 0.06% | 0.01% | 0.18% | -0.17% | 0.14% | 0.52% | 6 mo.: 0.01% |
| 12. % Intake past 75 days: | 0.00% | 0.03% | 0.00% | 0.03% | -0.02% | 0.03% | 0.00% | 6 mo.: 0.01% |
| 14. % Participation: | 4.86% | 4.82% | 4.69% | 4.54% | 0.15% | 4.72% | 4.49% | 6 mo.: 4.73% |
| 15. % with Medicaid: | 54.00% | 53.50% | 55.00% | 58.40% | -3.40% | 58.00% | 58.80% | |
| 16. % with Fees: | 28.40% | 28.40% | 28.40% | 27.40% | 0.90% | 27.80% | 27.10% | |
| 17. % with Insurance: | 39.00% | 39.10% | 38.70% | 37.70% | 1.00% | 38.10% | 37.60% | |
| 18. Closed w/o Referrals or Spec. Ed: | 16.10% | 17.50% | 17.80% | 19.10% | 0.00% | 22.00% | 19.50% | 6 mo.: 18.50% |
| 19. Avg. Age of Active IFSPs: | 762.9 | 763.7 | 763.1 | 760.7 | 2.3 | 760.5 | 762.8 | |
| 20. % of Cases over 2 1/2: | 34.70% | 34.70% | 33.90% | 33.70% | 0.20% | 34.50% | 34.70% | 6 mo.: 34.30% |
| 21. Term. from Intake Family Reasons: | 54.30% | 54.00% | 54.20% | 51.80% | 0% | | | 6 mo.: 55.90% |
| 22. Term. from IFSP Family Reasons: | 14.30% | 13.10% | 14.70% | 14.20% | 0% | | | 6 mo.: 14.40% |
| 23. Intake to IFSP - Avg. Days: | 27.36 | 28.75 | 27.53 | 27.07 | 0.46 | 27.73 | 27.35 | 6 mo.: 27.90 |
| 24. % Initial IFSP Within 45 Days: | 100% | 100% | 100.00% | 99.80% | 0.10% | 99.80% | 99.90% | 6 mo.: 100% |
| 25. Avg. Age at Initial IFSP (days): | 598.5 | 607.3 | 601.4 | 599.9 | 1.5 | | | 6 mo.: 600.10 |
| 26. % Initial IFSPs Less Than 1: | 21.50% | 20.80% | 21.40% | 22.00% | -0.50% | | | 6 mo.: 21.70% |
| 27. % Occurrences in Nat. Settings: | 98.70% | 98.80% | 98.80% | 98.60% | 0.10% | 98.60% | 98.70% | 6 mo.: 98.80% |
| 29. % of Cases Under 1: | 10.00% | 10.00% | 9.90% | 10.00% | -0.10% | 10.30% | 10.50% | 6 mo.: 9.90% |
| 30. % Participation Rate Under 1: | 1.49% | 1.48% | 1.42% | 1.39% | 0.03% | 1.49% | 1.45% | 6 mo.: 1.44% |
| 31. % Transition Meetings Completed: | 89.75% | 89.28% | 88.72% | 88.72% | 0.00% | 86.81% | 88.45% | 6 mo.: 88.08% |
| 32. % Service Delays: | 4.32% | 4.22% | 4.35% | 4.54% | -0.19% | 4.60% | | |