

	8/2019	7/2019	SFY 20 avg	SFY 19 avg	8/2018	8/2017	Recent	Change
1. # Referrals:	3,254	3,465	3,360	3,333	3,320	3,139		26
2. # New Initial IFSPs:	1,842	1,926	1,884	1,852	1,816	1,841		32
3. # Cases In Intake:	3,109	3,269	3,189	3,338	2,948	2,776	6 mos:	-149
4. # Active IFSPs:	23,377	23,674	23,526	22,812	22,566	21,813	23,373	714
5. # Active Cases:	26,486	26,943	26,715	26,150	25,514	24,589		565
6. % New IFSPs / Referrals:	56.6%	55.6%	56.1%	55.6%	54.7%	58.6%		0.5%
7. % Intake / Active	11.7%	12.1%	11.9%	12.8%	11.6%	11.3%		-0.8%
8. # Staffing Levels - Actual	466.61	465.89	466.3	423.7	428.07	423.46		42.6
8b. # Staffing Levels - Funded	525.9	525.9	525.9	499.5	428.1	489.2	3 mos:	26.4
8c. Vacancy Rate	11.3%	11.4%	11.3%	15.2%	0.0%	13.4%	11.5%	-3.8%
9. Ave Caseload (All Active Cases):	56.8	57.8	57.3	61.7	59.6	58.1		-4.4
9a Ave Caseload (Active IFSPs):	50.1	50.8	50.5	53.8	52.7	51.5		-3.4
9b Ave Caseload (Funded Ratio):	44.5	45.0	44.7	45.7	52.7	44.6	6 mos:	-0.9
11. % Intake past 45 days	0.00%	0.00%	0.00%	0.03%	0.00%	0.04%	0.06%	-0.03%
12. % Intake past 75 days	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%
14. % Participation:	5.01%	5.07%	5.04%	4.88%	4.83%	4.67%	5.00%	0.15%
15. % with Medicaid:	51.7%	51.7%	51.7%	52.0%	53.2%	57.6%		-0.3%
16. % with Fees:	28.6%	28.3%	28.5%	28.5%	28.3%	28.3%		-0.1%
17. % with Insurance:	38.8%	38.8%	38.8%	39.1%	39.2%	38.5%		-0.3%
18. Clos w/o Referr or Spec Ed:	20.0%	19.6%	19.8%	18.0%	17.2%	17.5%	18.8%	0.0
19. Avg Age of Active IFSPs	767.1	768.5	767.8	769.5	765.7	760.5		-1.7
20. % of Cases over 2 1/2	34.2%	34.9%	34.5%	34.9%	34.3%	33.6%	35.3%	-0.3%
21. Term from Intake Family Rsns	59.0%	60.2%	59.6%	58.2%			59.5%	0.0
22. Term from IFSP Family Rsn	16.8%	16.6%	16.7%	15.2%			15.8%	0.0
23. Intake to IFSP - Avg. days	27.70	29.23	28.48	28.51	26.92	26.55	28.98	-0.03
24. % Initial IFSP within 45 days	99.8%	99.9%	99.9%	99.9%	100.0%	99.9%	99.9%	-0.1%
25. Avg Age at Initial IFSP (days)	601.9	588.2	594.9	611.0			606.0	-16.2
26. % Initial IFSPs < 1	21.8%	21.5%	21.6%	20.1%			20.4%	1.6%
27. % Occurances in Nat Settings	98.8%	98.7%	98.8%	98.7%	98.6%	98.7%	98.8%	0.1%
29. % of Cases Under 1	9.1%	9.2%	9.2%	9.2%	9.7%	10.0%	9.2%	-0.1%
30. % Participation Rate Under 1	1.40%	1.42%	1.41%	1.38%	1.43%	1.43%	1.41%	0.03%
31. % Transition meetings completed	88.85%	89.48%	89.15%	89.54%	89.83%	89.81%	89.13%	-0.40%
32. % Service Delays	5.05%	5.24%	5.15%	4.58%	4.62%			0.56%