

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

APRIL 2022

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis continue to create greater uncertainty than is usually experienced in a forecast cycle. As with the Fall 2021 forecast, the current forecast for Spring contains assumptions about operations and recovery patterns from COVID, some of which have changed from the prior forecast. Details concerning these assumptions will be contained in the Spring 2022 ODHS-OHA Caseload Forecast report, which will be released in May 2022.

Case Management Enrollment

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	32,002	-	-	-
Aug-21	32,086	0	32,086	-
Sep-21	32,139	0	32,139	-
Oct-21	32,223	0	32,223	-
Nov-21	32,278	0	32,278	-
Dec-21	32,350	32,348	2	0.0%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-21	32,002	8,605	23,397	73.1%
Aug-21	32,086	8,558	23,528	73.3%
Sep-21	32,139	8,529	23,610	73.5%
Oct-21	32,223	8,563	23,660	73.4%
Nov-21	32,278	8,567	23,711	73.5%
Dec-21	32,350	8,646	23,704	73.3%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Jul-21	21,938	4,136	17,802	81.1%
Aug-21	21,998	4,113	17,885	81.3%
Sep-21	22,056	4,095	17,961	81.4%
Oct-21	22,115	4,112	18,003	81.4%
Nov-21	22,147	4,087	18,060	81.5%
Dec-21	22,215	4,160	18,055	81.3%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Jul-21	22,006	7,519	14,487
Aug-21	22,071	7,507	14,564
Sep-21	22,126	7,501	14,625
Oct-21	22,183	7,497	14,686
Nov-21	22,217	7,481	14,736
Dec-21	22,275	7,475	14,800

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	9,273	-	-	-
Aug-21	9,278	0	9,278	-
Sep-21	9,291	0	9,291	-
Oct-21	9,289	0	9,289	-
Nov-21	9,404	0	9,404	-
Dec-21	9,428	9,431	-3	0.0%

24 Hour Residential Care

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	3,057	-	-	-
Aug-21	3,070	0	3070	-
Sep-21	3,087	0	3087	-
Oct-21	3,105	0	3105	-
Nov-21	3,110	0	3110	-
Dec-21	3,100	3,110	-10	-0.3%

I/DD Foster Care

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	2,974	-	-	-
Aug-21	2,965	0	2,965	-
Sep-21	2,958	0	2,958	-
Oct-21	2,936	0	2,936	-
Nov-21	2,930	0	2,930	-
Dec-21	2,925	2,926	-1	0.0%

Supported Living

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	765	-	-	-
Aug-21	760	0	760	-
Sep-21	761	0	761	-
Oct-21	764	0	764	-
Nov-21	765	0	765	-
Dec-21	763	764	-1	-0.1%

Employment & Day Support Services

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	4,088	-	-	-
Aug-21	4,190	0	4,190	-
Sep-21	4,200	0	4,200	-
Oct-21	4,180	0	4,180	-
Nov-21	4,217	0	4,217	-
Dec-21	4,274	4,231	44	1.0%

Transportation

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	6,332	-	-	-
Aug-21	6,349	0	6,349	-
Sep-21	6,349	0	6,349	-
Oct-21	6,332	0	6,332	-
Nov-21	6,369	0	6,369	-
Dec-21	6,322	6,384	-62	-1.0%

*Note: Italicized actuals are preliminary estimates.

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Actuals: Nursing Services

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	95	-	-	-
Aug-21	90	0	90	-
Sep-21	79	0	79	-
Oct-21	79	0	79	-
Nov-21	79	0	79	-
Dec-21	75	85	-10	-12.1%

Behavioral Services

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	535	-	-	-
Aug-21	556	0	556	-
Sep-21	601	0	601	-
Oct-21	608	0	608	-
Nov-21	633	0	633	-
Dec-21	650	625	25	4.0%

I/DD Children Services

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Jul-21	10,064	4,469	5,595	55.6%
Aug-21	10,088	4,445	5,643	55.9%
Sep-21	10,083	4,434	5,649	56.0%
Oct-21	10,108	4,451	5,657	56.0%
Nov-21	10,131	4,480	5,651	55.8%
Dec-21	10,135	4,486	5,649	55.7%

In-Home Support for Children

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	4,026	-	-	-
Aug-21	4,030	0	4,030	-
Sep-21	4,010	0	4,010	-
Oct-21	3,990	0	3,990	-
Nov-21	3,989	0	3,989	-
Dec-21	3,984	4,007	-23	-0.6%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Jul-21	366	99	94	173
Aug-21	367	98	94	175
Sep-21	370	99	94	177
Oct-21	370	99	95	176
Nov-21	373	99	97	177
Dec-21	377	99	97	181

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support	Host Homes
Jul-21	157	4	-
Aug-21	159	16	-
Sep-21	151	12	-
Oct-21	146	11	3
Nov-21	143	15	4
Dec-21	137	7	6

I/DD Foster Care

Month	Total	Spring 2022 Forecast	Over/Under Forecast	%
Jul-21	343	-	-	-
Aug-21	336	0	336	-
Sep-21	333	0	333	-
Oct-21	319	0	319	-
Nov-21	314	0	314	-
Dec-21	314	326	-12	-3.7%

Stabilization and Crisis Unit (Adult and Children)

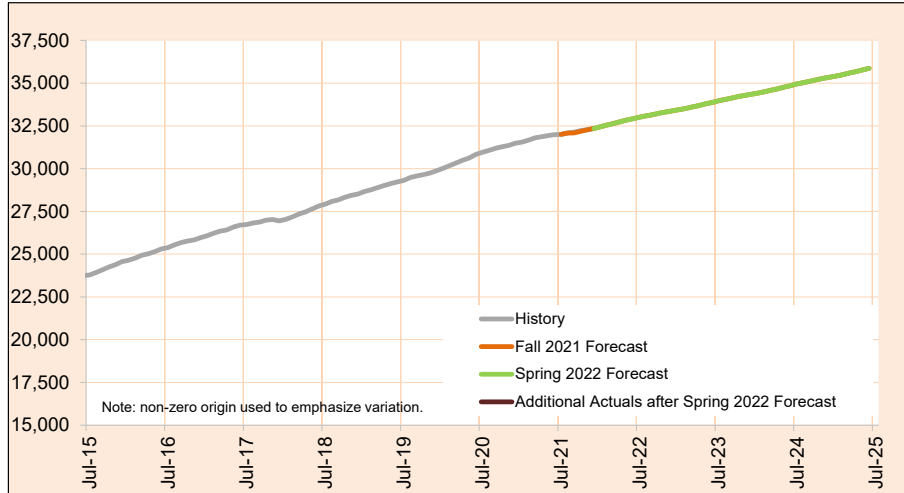
Month	Actual	Adults	Children
Jul-21	93	77	16
Aug-21	93	77	15
Sep-21	94	78	15
Oct-21	92	77	15
Nov-21	91	77	14
Dec-21	90	75	15

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Case Management Enrollment

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

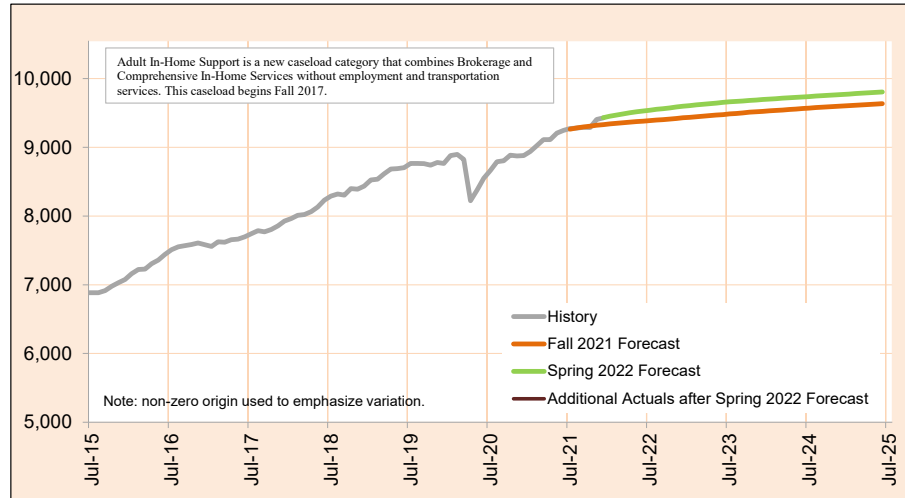


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	32,002	-	-	-	32,007	-5	0.0%
Aug-21	32,086	-	-	-	32,081	5	0.0%
Sep-21	32,139	-	-	-	32,092	47	0.1%
Oct-21	32,223	-	-	-	32,177	46	0.1%
Nov-21	32,278	-	-	-	32,274	4	0.0%
Dec-21	32,350	32,348	2	0.0%	32,348	2	0.0%
Jan-22	-	32,445	-	-	32,445	-	-
Feb-22	-	32,550	-	-	32,550	-	-
Mar-22	-	32,638	-	-	32,638	-	-
Apr-22	-	32,745	-	-	32,745	-	-
May-22	-	32,838	-	-	32,838	-	-
Jun-22	-	32,920	-	-	32,920	-	-

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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.



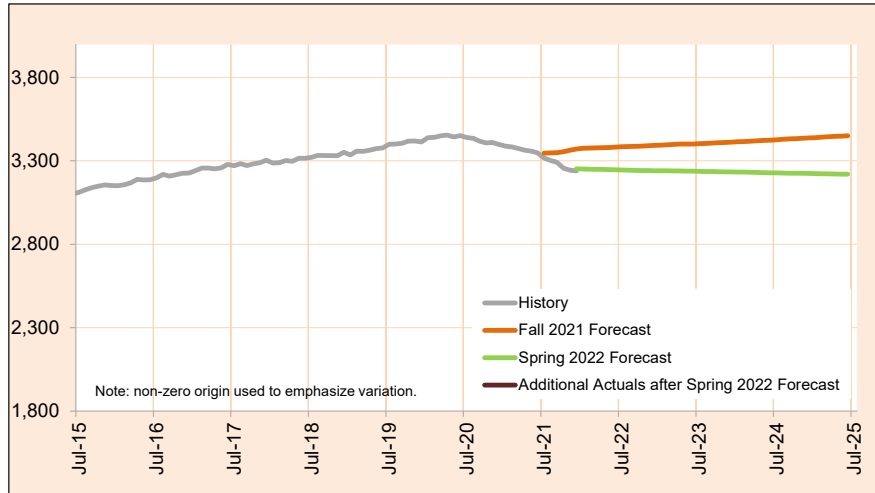
Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	9,273	-	-	-	9,264	9	0.1%
Aug-21	9,278	-	-	-	9,281	-3	0.0%
Sep-21	9,291	-	-	-	9,295	-4	0.0%
Oct-21	9,289	-	-	-	9,308	-19	-0.2%
Nov-21	9,404	-	-	-	9,320	84	0.9%
Dec-21	9,428	9,431	-3	0.0%	9,330	98	1.1%
Jan-22	-	9,452	-	-	9,340	-	-
Feb-22	-	9,470	-	-	9,349	-	-
Mar-22	-	9,487	-	-	9,358	-	-
Apr-22	-	9,502	-	-	9,366	-	-
May-22	-	9,516	-	-	9,374	-	-
Jun-22	-	9,528	-	-	9,381	-	-

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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.

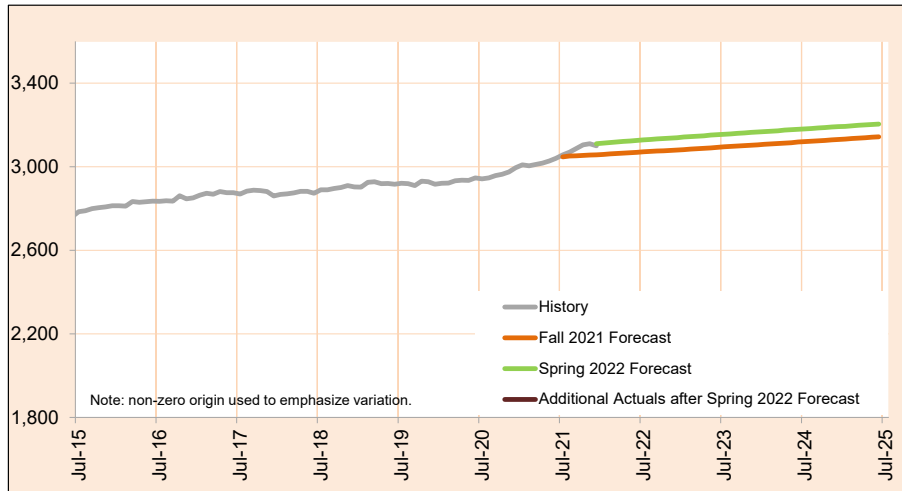


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	3,317	-	-	-	3,346	-29	-0.9%
Aug-21	3,301	-	-	-	3,347	-46	-1.4%
Sep-21	3,291	-	-	-	3,349	-58	-1.7%
Oct-21	3,255	-	-	-	3,354	-99	-3.0%
Nov-21	3,244	-	-	-	3,364	-120	-3.6%
Dec-21	3,239	3,252	-13	-0.4%	3,371	-132	-3.9%
Jan-22	-	3,251	-	-	3,375	-	-
Feb-22	-	3,250	-	-	3,376	-	-
Mar-22	-	3,249	-	-	3,377	-	-
Apr-22	-	3,248	-	-	3,379	-	-
May-22	-	3,247	-	-	3,380	-	-
Jun-22	-	3,246	-	-	3,382	-	-

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24 hours Residential Care

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



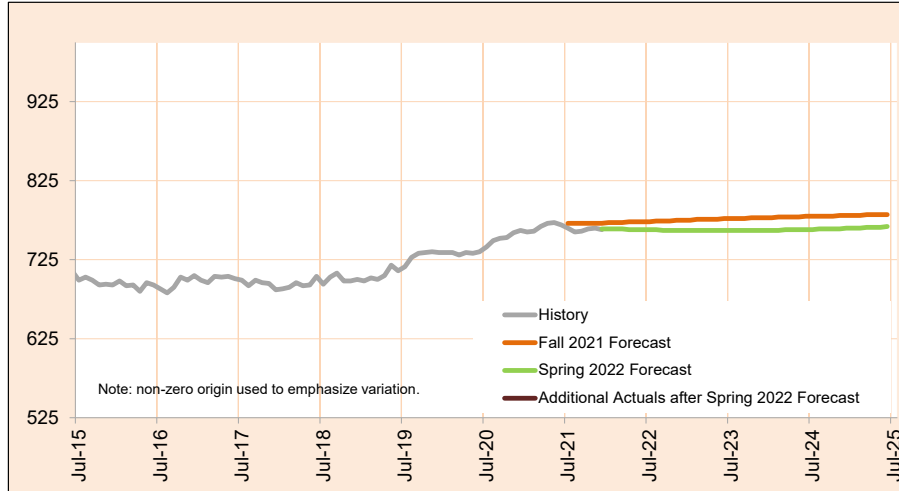
Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	3,057	-	-	-	3,047	10	0.3%
Aug-21	3,070	-	-	-	3,051	19	0.6%
Sep-21	3,087	-	-	-	3,052	35	1.1%
Oct-21	3,105	-	-	-	3,054	51	1.7%
Nov-21	3,110	-	-	-	3,056	54	1.8%
Dec-21	3,100	3,110	-10	-0.3%	3,057	43	1.4%
Jan-22	-	3,113	-	-	3,059	-	-
Feb-22	-	3,116	-	-	3,061	-	-
Mar-22	-	3,118	-	-	3,063	-	-
Apr-22	-	3,121	-	-	3,065	-	-
May-22	-	3,123	-	-	3,067	-	-
Jun-22	-	3,126	-	-	3,069	-	-

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Supported Living

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



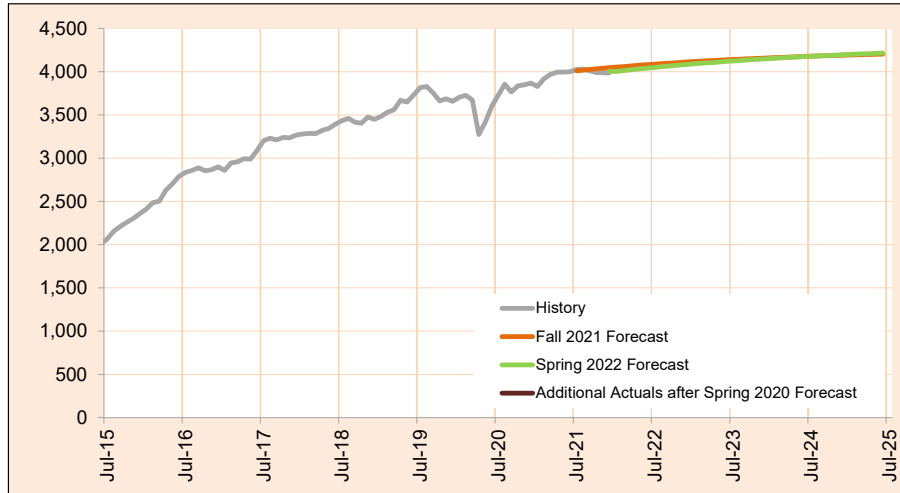
Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	765	-	-	-	771	-6	-0.8%
Aug-21	760	-	-	-	771	-11	-1.4%
Sep-21	761	-	-	-	771	-10	-1.3%
Oct-21	764	-	-	-	771	-7	-0.9%
Nov-21	765	-	-	-	771	-6	-0.8%
Dec-21	763	764	-1	-0.1%	771	-8	-1.0%
Jan-22	-	764	-	-	772	-	-
Feb-22	-	764	-	-	772	-	-
Mar-22	-	764	-	-	772	-	-
Apr-22	-	763	-	-	773	-	-
May-22	-	763	-	-	773	-	-
Jun-22	-	763	-	-	773	-	-

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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.

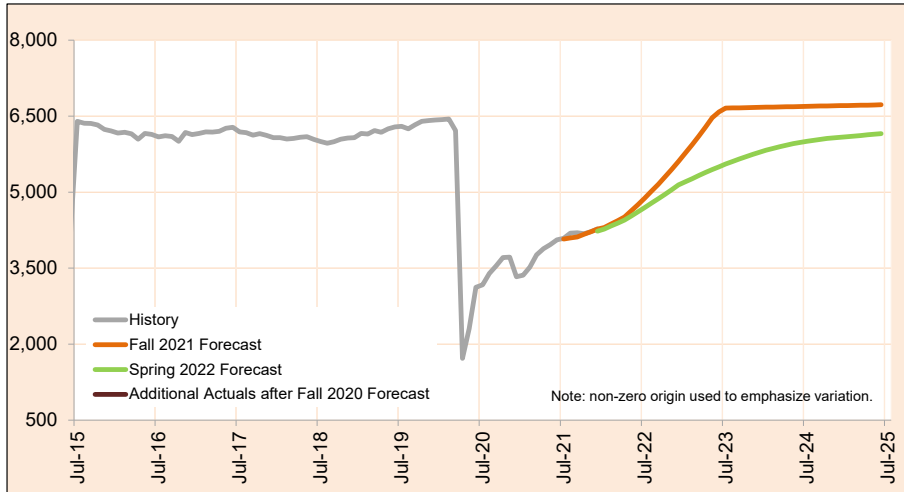


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	4,026	-	-	-	4,010	16	0.4%
Aug-21	4,030	-	-	-	4,018	12	0.3%
Sep-21	4,010	-	-	-	4,025	-15	-0.4%
Oct-21	3,990	-	-	-	4,032	-42	-1.0%
Nov-21	3,989	-	-	-	4,039	-50	-1.2%
Dec-21	3,984	4,007	-23	-0.6%	4,046	-62	-1.5%
Jan-22	-	4,002	-	-	4,052	-	-
Feb-22	-	4,010	-	-	4,058	-	-
Mar-22	-	4,019	-	-	4,064	-	-
Apr-22	-	4,027	-	-	4,070	-	-
May-22	-	4,034	-	-	4,076	-	-
Jun-22	-	4,042	-	-	4,081	-	-

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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.



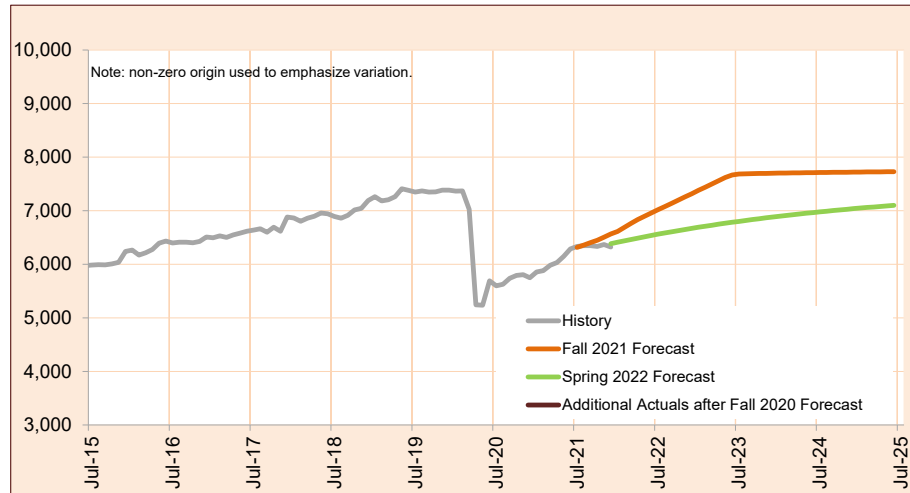
Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	4,088	-	-	-	4,075	13	0.3%
Aug-21	4,190	-	-	-	4,098	92	2.2%
Sep-21	4,200	-	-	-	4,117	83	2.0%
Oct-21	4,180	-	-	-	4,170	10	0.2%
Nov-21	4,217	-	-	-	4,219	-2	0.0%
Dec-21	4,274	4,231	44	1.0%	4,273	1	0.0%
Jan-22	-	4,272	-	-	4,302	-	-
Feb-22	-	4,331	-	-	4,370	-	-
Mar-22	-	4,389	-	-	4,439	-	-
Apr-22	-	4,448	-	-	4,511	-	-
May-22	-	4,529	-	-	4,630	-	-
Jun-22	-	4,612	-	-	4,754	-	-

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Transportation

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



Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	6,332	-	-	-	6,315	17	0.3%
Aug-21	6,349	-	-	-	6,359	-10	-0.2%
Sep-21	6,349	-	-	-	6,404	-55	-0.9%
Oct-21	6,332	-	-	-	6,449	-117	-1.8%
Nov-21	6,369	-	-	-	6,507	-138	-2.1%
Dec-21	6,322	6,384	-62	-1.0%	6,566	-244	-3.7%
Jan-22	-	6,411	-	-	6,612	-	-
Feb-22	-	6,438	-	-	6,687	-	-
Mar-22	-	6,464	-	-	6,762	-	-
Apr-22	-	6,489	-	-	6,837	-	-
May-22	-	6,514	-	-	6,897	-	-
Jun-22	-	6,538	-	-	6,957	-	-