

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

AUGUST 2021

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 2020 forecast, the current forecast for Spring 2021 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 2021 ODHS-OHA Caseload Forecast report, which was released in early May.

Case Management Enrollment

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	31,363	31,377	-14	0.0%
Dec-20	31,484	31,448	36	0.1%
Jan-21	31,557	31,530	27	0.1%
Feb-21	31,662	31,616	46	0.1%
Mar-21	31,796	31,717	79	0.2%
Apr-21	31,869	31,806	63	0.2%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Nov-20	31,363	7,968	23,395	74.6%
Dec-20	31,484	8,222	23,262	73.9%
Jan-21	31,557	8,489	23,068	73.1%
Feb-21	31,662	8,792	22,870	72.2%
Mar-21	31,796	8,867	22,929	72.1%
Apr-21	31,869	8,875	22,994	72.2%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Nov-20	21,432	4,106	17,326	80.8%
Dec-20	21,516	4,166	17,350	80.6%
Jan-21	21,578	4,227	17,351	80.4%
Feb-21	21,651	4,294	17,357	80.2%
Mar-21	21,730	4,309	17,421	80.2%
Apr-21	21,788	4,319	17,469	80.2%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Nov-20	21,498	7,598	13,900
Dec-20	21,576	7,584	13,992
Jan-21	21,643	7,583	14,060
Feb-21	21,714	7,575	14,139
Mar-21	21,798	7,584	14,214
Apr-21	21,865	7,579	14,286

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	8,874	8,869	5	0.1%
Dec-20	8,880	8,898	-18	-0.2%
Jan-21	8,939	8,926	13	0.1%
Feb-21	9,024	8,952	72	0.8%
Mar-21	9,113	8,977	136	1.5%
Apr-21	9,111	8,999	112	1.2%

24 Hour Residential Care

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	2,975	2,975	0	0.0%
Dec-20	2,995	2,981	14	0.5%
Jan-21	3,009	2,988	21	0.7%
Feb-21	3,004	2,993	11	0.4%
Mar-21	3,011	2,998	13	0.4%
Apr-21	3,017	3,004	13	0.4%

I/DD Foster Care

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	3,057	3,053	4	0.1%
Dec-20	3,050	3,057	-7	-0.2%
Jan-21	3,041	3,059	-18	-0.6%
Feb-21	3,039	3,060	-21	-0.7%
Mar-21	3,039	3,062	-23	-0.8%
Apr-21	3,033	3,063	-30	-1.0%

Supported Living

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	759	-	-	-
Dec-20	762	752	10	1.3%
Jan-21	760	753	7	0.9%
Feb-21	761	753	8	1.1%
Mar-21	767	753	14	1.9%
Apr-21	771	753	18	2.4%

Employment & Day Support Services

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	3,717	3,728	-11	-0.3%
Dec-20	3,330	3,739	-409	-10.9%
Jan-21	3,362	3,754	-392	-10.4%
Feb-21	3,522	3,777	-255	-6.8%
Mar-21	3,763	3,802	-39	-1.0%
Apr-21	3,883	3,868	15	0.4%

Transportation

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	5,805	5,785	20	0.3%
Dec-20	5,749	5,790	-41	-0.7%
Jan-21	5,858	5,795	63	1.1%
Feb-21	5,883	5,801	82	1.4%
Mar-21	5,983	5,813	170	2.9%
Apr-21	6,033	5,845	188	3.2%

*Note: Italicized actuals are preliminary estimates.

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I/DD Children Services

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Nov-20	9,931	3,862	6,069	61.1%
Dec-20	9,968	4,056	5,912	59.3%
Jan-21	9,979	4,262	5,717	57.3%
Feb-21	10,011	4,498	5,513	55.1%
Mar-21	10,066	4,558	5,508	54.7%
Apr-21	10,081	4,556	5,525	54.8%

In-Home Support for Children

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	3,848	3,848	0	0.0%
Dec-20	3,869	3,859	10	0.3%
Jan-21	3,828	3,870	-42	-1.1%
Feb-21	3,918	3,880	38	1.0%
Mar-21	3,969	3,890	79	2.0%
Apr-21	3,996	3,900	96	2.5%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Nov-20	361	96	94	171
Dec-20	362	98	93	171
Jan-21	362	97	95	170
Feb-21	357	95	95	167
Mar-21	362	98	95	169
Apr-21	364	100	95	169

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Nov-20	173	4
Dec-20	171	7
Jan-21	168	7
Feb-21	163	7
Mar-21	164	5
Apr-21	165	4

I/DD Foster Care

Month	Total	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	353	363	-10	-2.8%
Dec-20	348	364	-16	-4.4%
Jan-21	347	364	-17	-4.7%
Feb-21	344	364	-20	-5.5%
Mar-21	335	364	-29	-8.0%
Apr-21	331	365	-34	-9.3%

Stabilization and Crisis Unit (Adult and Children)

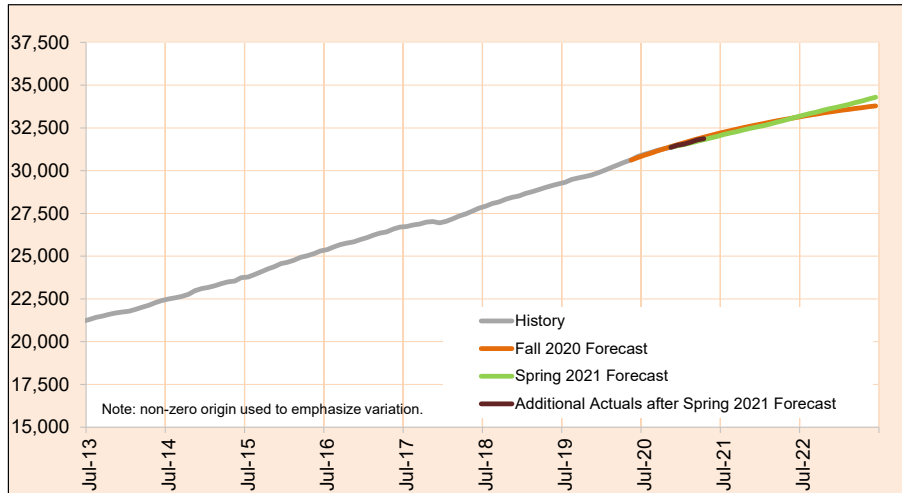
Month	Actual	Adults	Children
Nov-20	99	83	16
Dec-20	98	83	15
Jan-21	97	82	15
Feb-21	97	80	16
Mar-21	95	79	15
Apr-21	94	78	16

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Case Management Enrollment

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

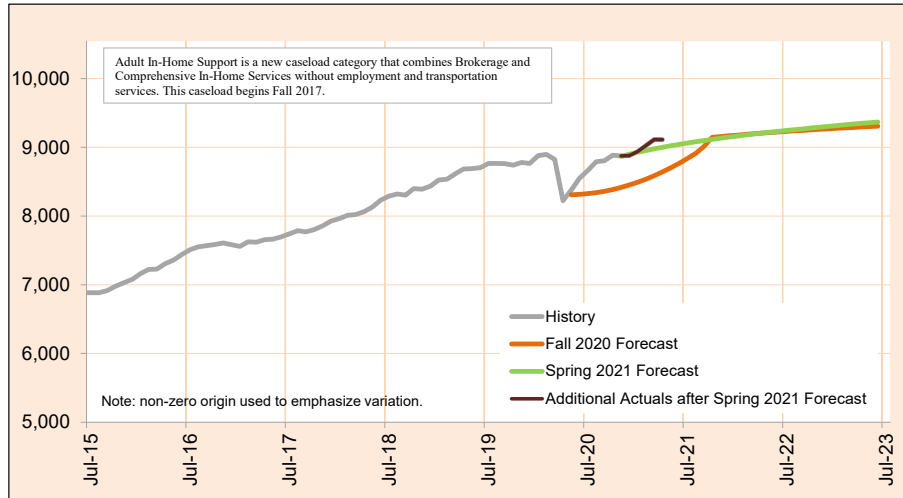


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	30,832	-	-	-	30,760	72	0.2%
Jul-20	30,959	-	-	-	30,897	62	0.2%
Aug-20	31,066	-	-	-	31,029	37	0.1%
Sep-20	31,194	-	-	-	31,158	36	0.1%
Oct-20	31,283	-	-	-	31,282	1	0.0%
Nov-20	31,363	31,377	-14	0.0%	31,403	-40	-0.1%
Dec-20	31,484	31,448	36	0.1%	31,521	-37	-0.1%
Jan-21	31,557	31,530	27	0.1%	31,634	-77	-0.2%
Feb-21	31,662	31,616	46	0.1%	31,745	-83	-0.3%
Mar-21	31,796	31,717	79	0.2%	31,851	-55	-0.2%
Apr-21	31,869	31,806	63	0.2%	31,955	-86	-0.3%
May-21	-	31,913	-	-	32,056	-	-
Jun-21	-	32,005	-	-	32,153	-	-

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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.



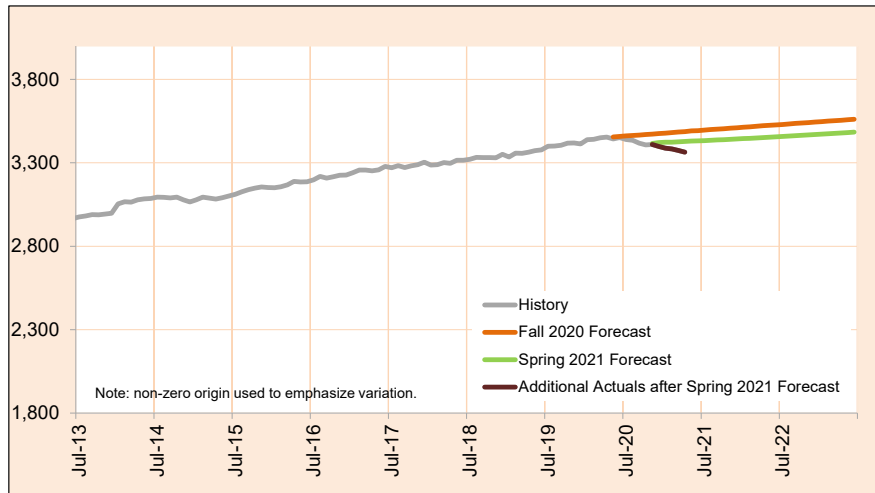
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	8,551	-	-	-	8,316	235	2.8%
Jul-20	8,664	-	-	-	8,326	338	4.1%
Aug-20	8,791	-	-	-	8,341	450	5.4%
Sep-20	8,805	-	-	-	8,361	444	5.3%
Oct-20	8,886	-	-	-	8,386	500	6.0%
Nov-20	8,874	8,869	5	0.1%	8,416	458	5.4%
Dec-20	8,880	8,898	-18	-0.2%	8,451	429	5.1%
Jan-21	8,939	8,926	13	0.1%	8,491	448	5.3%
Feb-21	9,024	8,952	72	0.8%	8,536	488	5.7%
Mar-21	9,113	8,977	136	1.5%	8,586	527	6.1%
Apr-21	9,111	8,999	112	1.2%	8,641	470	5.4%
May-21	-	9,021	-	-	8,701	-	-
Jun-21	-	9,041	-	-	8,766	-	-

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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.



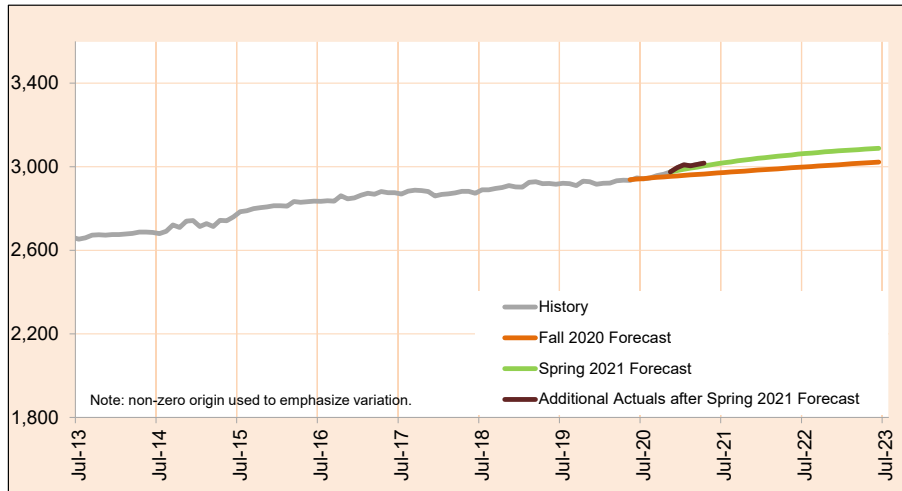
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	3,451	-	-	-	3,458	-7	-0.2%
Jul-20	3,440	-	-	-	3,461	-21	-0.6%
Aug-20	3,435	-	-	-	3,464	-29	-0.8%
Sep-20	3,418	-	-	-	3,466	-48	-1.4%
Oct-20	3,407	-	-	-	3,469	-62	-1.8%
Nov-20	3,410	3,416	-6	-0.2%	3,472	-62	-1.8%
Dec-20	3,398	3,421	-23	-0.7%	3,475	-77	-2.2%
Jan-21	3,388	3,423	-35	-1.0%	3,478	-90	-2.6%
Feb-21	3,383	3,424	-41	-1.2%	3,481	-98	-2.8%
Mar-21	3,374	3,426	-52	-1.5%	3,484	-110	-3.2%
Apr-21	3,364	3,428	-64	-1.9%	3,487	-123	-3.5%
May-21	-	3,430	-	-	3,491	-	-
Jun-21	-	3,431	-	-	3,493	-	-

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24 hours Residential Care

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



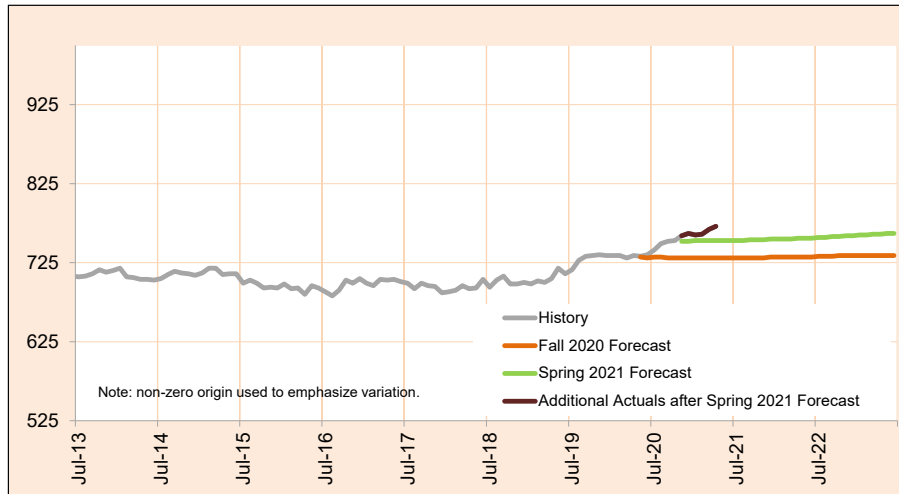
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	2,946	-	-	-	2,941	5	0.2%
Jul-20	2,942	-	-	-	2,943	-1	0.0%
Aug-20	2,946	-	-	-	2,946	0	0.0%
Sep-20	2,957	-	-	-	2,949	8	0.3%
Oct-20	2,964	-	-	-	2,951	13	0.4%
Nov-20	2,975	2,975	0	0.0%	2,954	21	0.7%
Dec-20	2,995	2,981	14	0.5%	2,956	39	1.3%
Jan-21	3,009	2,988	21	0.7%	2,958	51	1.7%
Feb-21	3,004	2,993	11	0.4%	2,961	43	1.5%
Mar-21	3,011	2,998	13	0.4%	2,963	48	1.6%
Apr-21	3,017	3,004	13	0.4%	2,965	52	1.8%
May-21	-	3,009	-	-	2,968	-	-
Jun-21	-	3,014	-	-	2,970	-	-

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Supported Living

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



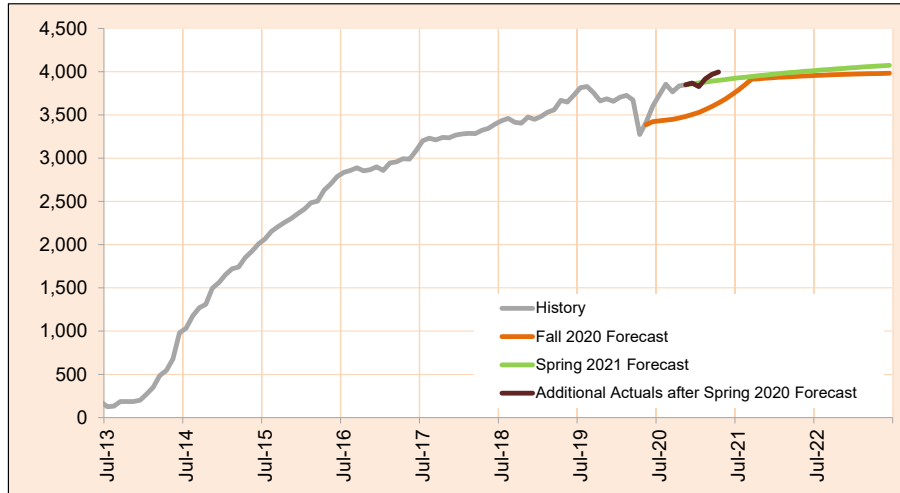
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	735	-	-	-	731	4	0.5%
Jul-20	741	-	-	-	732	9	1.2%
Aug-20	749	-	-	-	732	17	2.3%
Sep-20	752	-	-	-	731	21	2.9%
Oct-20	753	-	-	-	731	22	3.0%
Nov-20	759	752	7	0.9%	731	28	3.8%
Dec-20	762	752	10	1.3%	731	31	4.2%
Jan-21	760	753	7	0.9%	731	29	4.0%
Feb-21	761	753	8	1.1%	731	30	4.1%
Mar-21	767	753	14	1.9%	731	36	4.9%
Apr-21	771	753	18	2.4%	731	40	5.5%
May-21	-	753	-	-	731	-	-
Jun-21	-	753	-	-	731	-	-

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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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<i>Jun-20</i>	3,602	-	-	-	3,422	180	5.3%
<i>Jul-20</i>	3,731	-	-	-	3,431	300	8.7%
<i>Aug-20</i>	3,856	-	-	-	3,439	417	12.1%
<i>Sep-20</i>	3,767	-	-	-	3,449	318	9.2%
<i>Oct-20</i>	3,836	-	-	-	3,463	373	10.8%
<i>Nov-20</i>	3,848	3,848	0	0.0%	3,481	367	10.5%
<i>Dec-20</i>	3,869	3,859	10	0.3%	3,503	366	10.4%
<i>Jan-21</i>	3,828	3,870	-42	-1.1%	3,529	299	8.5%
<i>Feb-21</i>	3,918	3,880	38	1.0%	3,561	357	10.0%
<i>Mar-21</i>	3,969	3,890	79	2.0%	3,597	372	10.3%
<i>Apr-21</i>	3,996	3,900	96	2.5%	3,637	359	9.9%
<i>May-21</i>	-	3,909	-	-	3,682	-	-
<i>Jun-21</i>	-	3,919	-	-	3,732	-	-

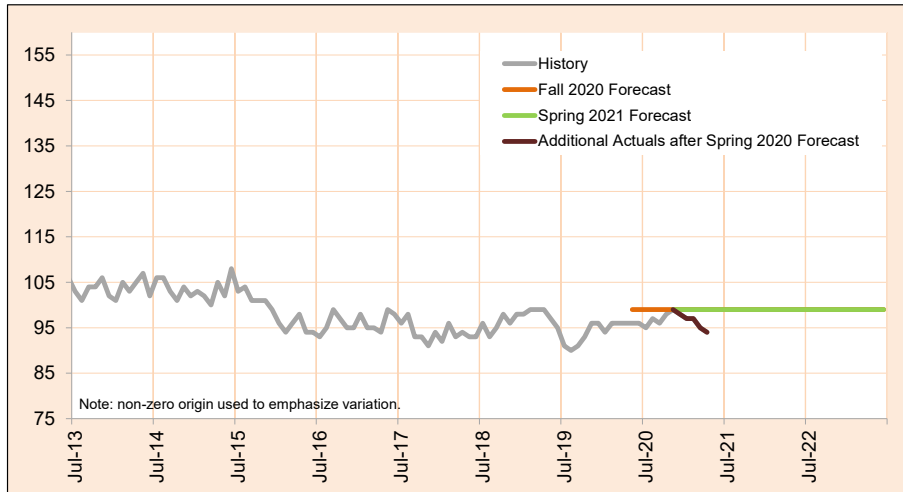
Actuals shown in Italics are TNT aggregate data.

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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.

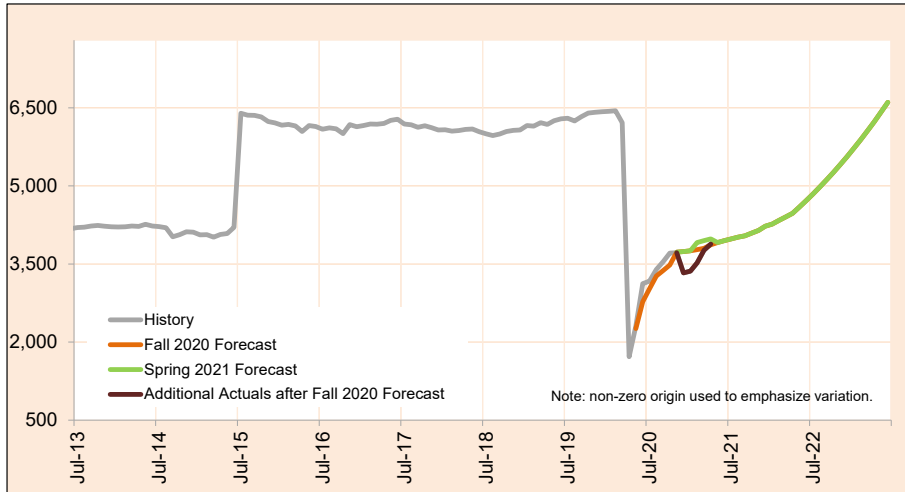


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	96	-	-	-	99	-3	-3.0%
Jul-20	95	-	-	-	99	-4	-4.0%
Aug-20	97	-	-	-	99	-2	-2.0%
Sep-20	96	-	-	-	99	-3	-3.0%
Oct-20	98	-	-	-	99	-1	-1.0%
Nov-20	99	99	0	0.0%	99	0	0.0%
Dec-20	98	99	-1	-1.0%	99	-1	-1.0%
Jan-21	97	99	-2	-2.0%	99	-2	-2.0%
Feb-21	97	99	-2	-2.0%	99	-2	-2.0%
Mar-21	95	99	-4	-4.0%	99	-4	-4.0%
Apr-21	94	99	-5	-5.1%	99	-5	-5.1%
May-21	-	99	-	-	99	-	-
Jun-21	-	99	-	-	99	-	-

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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.



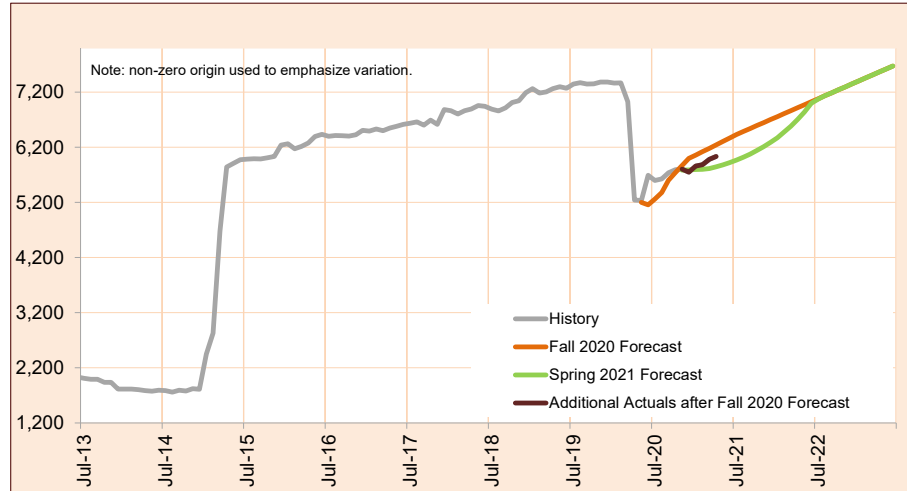
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	3,124	-	-	-	2,775	349	12.6%
Jul-20	3,170	-	-	-	3,024	146	4.8%
Aug-20	3,396	-	-	-	3,269	127	3.9%
Sep-20	3,542	-	-	-	3,375	167	4.9%
Oct-20	3,709	-	-	-	3,480	229	6.6%
Nov-20	3,717	3,728	-11	-0.3%	3,728	-11	-0.3%
Dec-20	3,330	3,739	-409	-10.9%	3,739	-409	-10.9%
Jan-21	3,362	3,754	-392	-10.4%	3,754	-392	-10.4%
Feb-21	3,522	3,777	-255	-6.8%	3,777	-255	-6.8%
Mar-21	3,763	3,802	-39	-1.0%	3,802	-39	-1.0%
Apr-21	3,883	3,868	15	0.4%	3,868	15	0.4%
May-21	-	3,912	-	-	3,912	-	-
Jun-21	-	3,948	-	-	3,948	-	-

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Transportation

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



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	5,693	-	-	-	5,156	537	10.4%
Jul-20	5,598	-	-	-	5,259	339	6.4%
Aug-20	5,627	-	-	-	5,378	249	4.6%
Sep-20	5,739	-	-	-	5,602	137	2.4%
Oct-20	5,792	-	-	-	5,741	51	0.9%
Nov-20	5,805	5,785	20	0.3%	5,869	-64	-1.1%
Dec-20	5,749	5,790	-41	-0.7%	5,998	-249	-4.2%
Jan-21	5,858	5,795	63	1.1%	6,058	-200	-3.3%
Feb-21	5,883	5,801	82	1.4%	6,119	-236	-3.9%
Mar-21	5,983	5,813	170	2.9%	6,181	-198	-3.2%
Apr-21	6,033	5,845	188	3.2%	6,243	-210	-3.4%
May-21	-	5,880	-	-	6,305	-	-
Jun-21	-	5,921	-	-	6,368	-	-