

JANUARY 2021

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis have created greater uncertainty than is usually experienced in a forecast cycle. Details concerning the assumptions underlying all forecasted caseload areas are contained in the Fall 2020 DHS-OHA Caseload Forecast report, which was released at the end of October.

Family Supports caseload increased counts during April through August 2020 were due to incorrect claim authorizations. As per ODDS, this issue has been retroactively corrected.

Case Management Enrollment

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	30,500	-	-	-
May-20	30,630	30,619	11	0.0%
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%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Apr-20	30,500	7,398	23,102	75.7%
May-20	30,630	7,271	23,359	76.3%
Jun-20	30,832	7,321	23,511	76.3%
Jul-20	30,959	7,246	23,713	76.6%
Aug-20	31,066	7,323	23,743	76.4%
Sep-20	31,194	7,755	23,439	75.1%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Apr-20	20,814	3,422	17,392	83.6%
May-20	20,903	3,488	17,415	83.3%
Jun-20	21,053	3,625	17,428	82.8%
Jul-20	21,148	3,672	17,476	82.6%
Aug-20	21,217	3,763	17,454	82.3%
Sep-20	21,293	4,063	17,230	80.9%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Apr-20	20,879	7,589	13,290
May-20	20,978	7,599	13,379
Jun-20	21,130	7,611	13,519
Jul-20	21,211	7,613	13,598
Aug-20	21,277	7,619	13,658
Sep-20	21,357	7,608	13,749

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	8,224	-	-	-
May-20	8,378	8,309	69	0.8%
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%

24 Hour Residential Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	2,935	-	-	-
May-20	2,934	2,938	-4	-0.1%
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%

I/DD Foster Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	3,057	-	-	-
May-20	3,059	3,057	2	0.1%
Jun-20	3,070	3,060	10	0.3%
Jul-20	3,061	3,063	-2	-0.1%
Aug-20	3,066	3,065	1	0.0%
Sep-20	3,055	3,067	-12	-0.4%

Supported Living

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	734	-	-	-
May-20	733	732	1	0.1%
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%

Employment & Day Support Services

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	1,719	-	-	-
May-20	2,308	2,260	48	2.1%
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%

Transportation

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	5,244	-	-	-
May-20	5,236	5,200	36	0.7%
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%

*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
Apr-20	9,686	3,976	5,710	59.0%
May-20	9,727	3,783	5,944	61.1%
Jun-20	9,779	3,696	6,083	62.2%
Jul-20	9,811	3,574	6,237	63.6%
Aug-20	9,849	3,560	6,289	63.9%
Sep-20	9,901	3,692	6,209	62.7%

In-Home Support for Children

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	3,274	-	-	-
May-20	3,417	3,387	30	0.9%
Jun-20	3,602	3,422	180	5.3%
Jul-20	3,731	3,431	300	8.7%
Aug-20	3,856	3,439	417	12.1%
Sep-20	3,767	3,449	318	9.2%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Apr-20	367	98	88	181
May-20	370	98	90	182
Jun-20	368	98	90	180
Jul-20	365	96	90	179
Aug-20	364	95	90	179
Sep-20	361	93	91	177

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Apr-20	170	430
May-20	170	820
Jun-20	173	649
Jul-20	178	697
Aug-20	181	234
Sep-20	180	13

I/DD Foster Care

Month	Total	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	390	-	-	-
May-20	384	398	-14	-3.5%
Jun-20	381	398	-17	-4.3%
Jul-20	379	398	-19	-4.8%
Aug-20	369	399	-30	-7.5%
Sep-20	363	399	-36	-9.0%

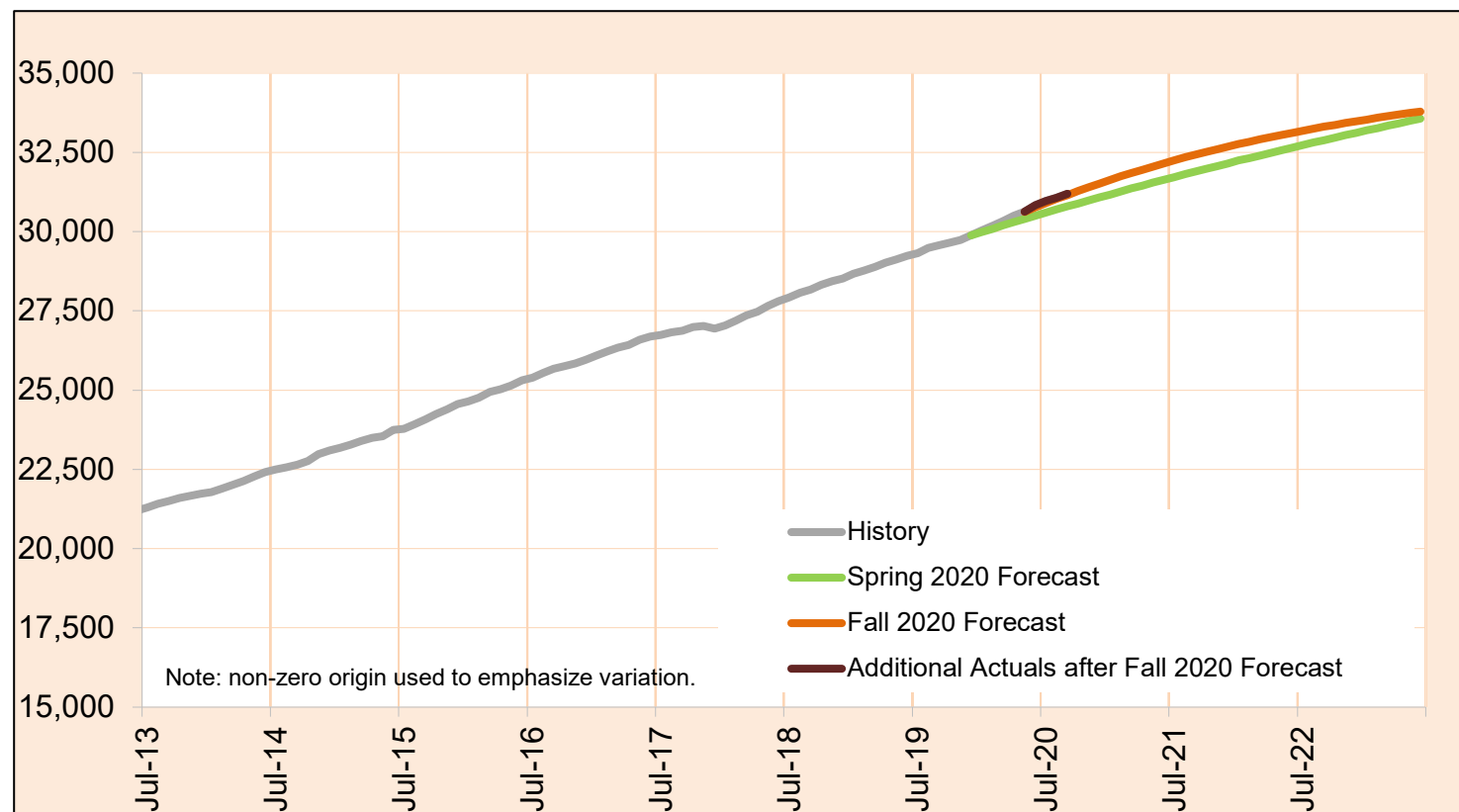
Stabilization and Crisis Unit (Adult and Children)

Month	Actual	Adults	Children
Apr-20	96	78	18
May-20	96	80	16
Jun-20	96	78	18
Jul-20	95	79	16
Aug-20	97	81	16
Sep-20	96	81	15

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Case Management Enrollment

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

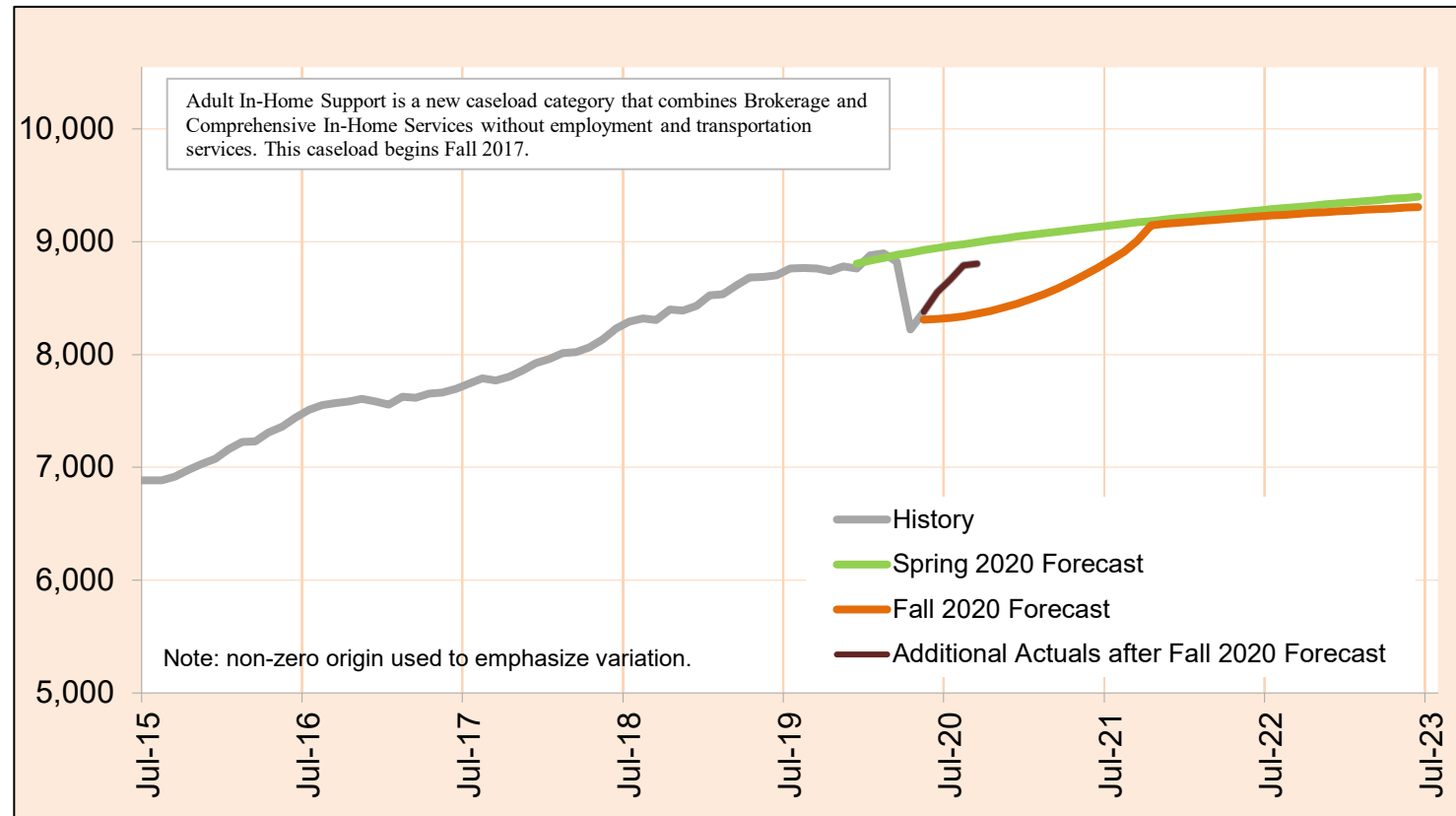


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	29,741	-	-	-	-	-	-
Dec-19	29,878	-	-	-	29,882	-4	0.0%
Jan-20	30,027	-	-	-	29,987	40	0.1%
Feb-20	30,185	-	-	-	30,091	94	0.3%
Mar-20	30,339	-	-	-	30,194	145	0.5%
Apr-20	30,500	-	-	-	30,296	204	0.7%
May-20	30,630	30,619	11	0.0%	30,397	233	0.8%
Jun-20	30,832	30,760	72	0.2%	30,497	335	1.1%
Jul-20	30,959	30,897	62	0.2%	30,597	362	1.2%
Aug-20	31,066	31,029	37	0.1%	30,695	371	1.2%
Sep-20	31,194	31,158	36	0.1%	30,793	401	1.3%
Oct-20	-	31,282	-	-	30,889	-	-

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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.

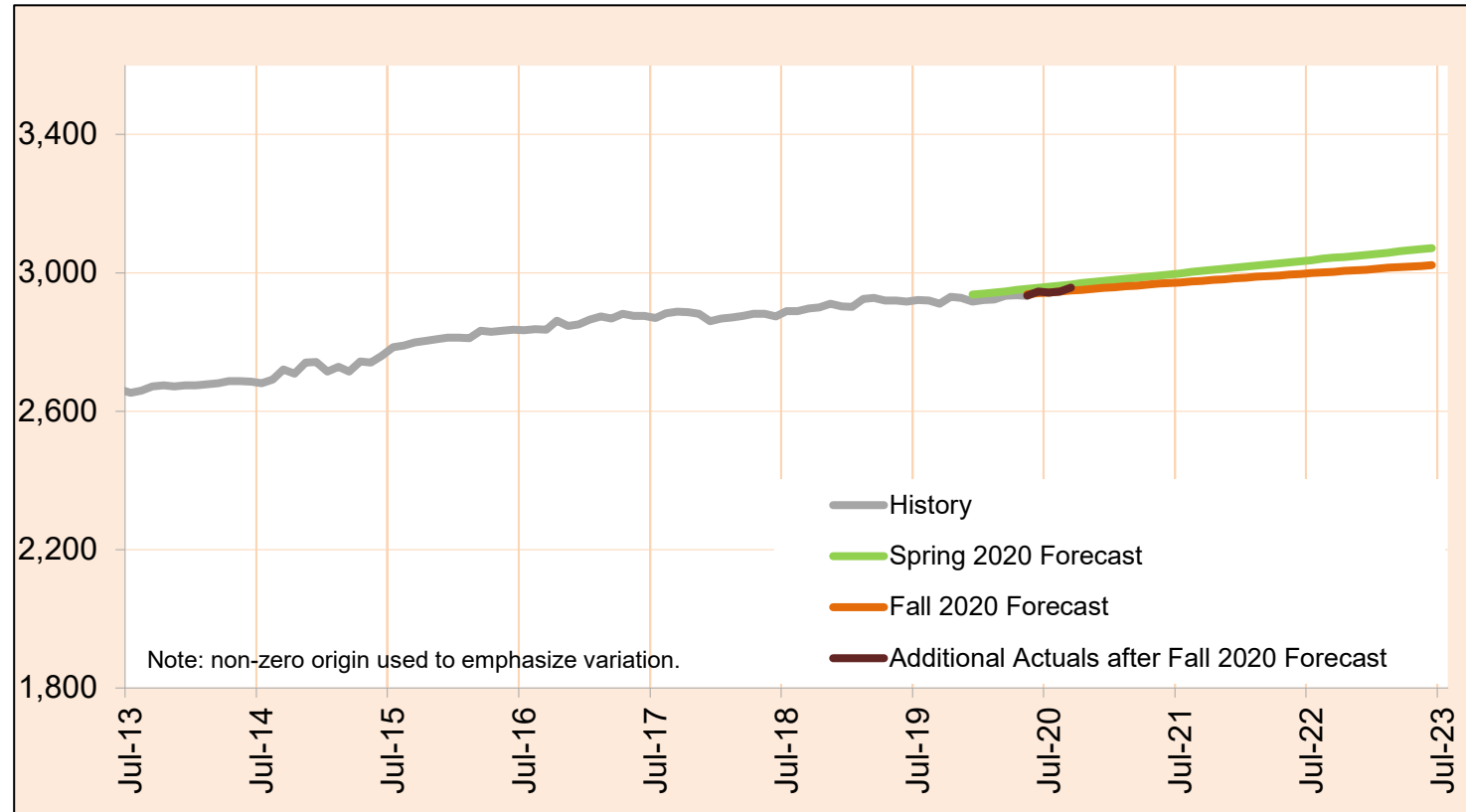


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)
Nov-19	8,779	-	-	-	-
Dec-19	8,764	-	-	8,806	-42 -0.5%
Jan-20	8,879	-	-	8,833	46 0.5%
Feb-20	8,897	-	-	8,858	39 0.4%
Mar-20	8,824	-	-	8,882	-58 -0.7%
Apr-20	8,224	-	-	8,904	-680 -7.6%
May-20	8,378	8,309	69 0.8%	8,924	-546 -6.1%
Jun-20	8,551	8,316	235 2.8%	8,943	-392 -4.4%
Jul-20	8,664	8,326	338 4.1%	8,962	-298 -3.3%
Aug-20	8,791	8,341	450 5.4%	8,979	-188 -2.1%
Sep-20	8,805	8,361	444 5.3%	8,997	-192 -2.1%
Oct-20	-	8,386	-	9,013	-

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24 hours Residential Care

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

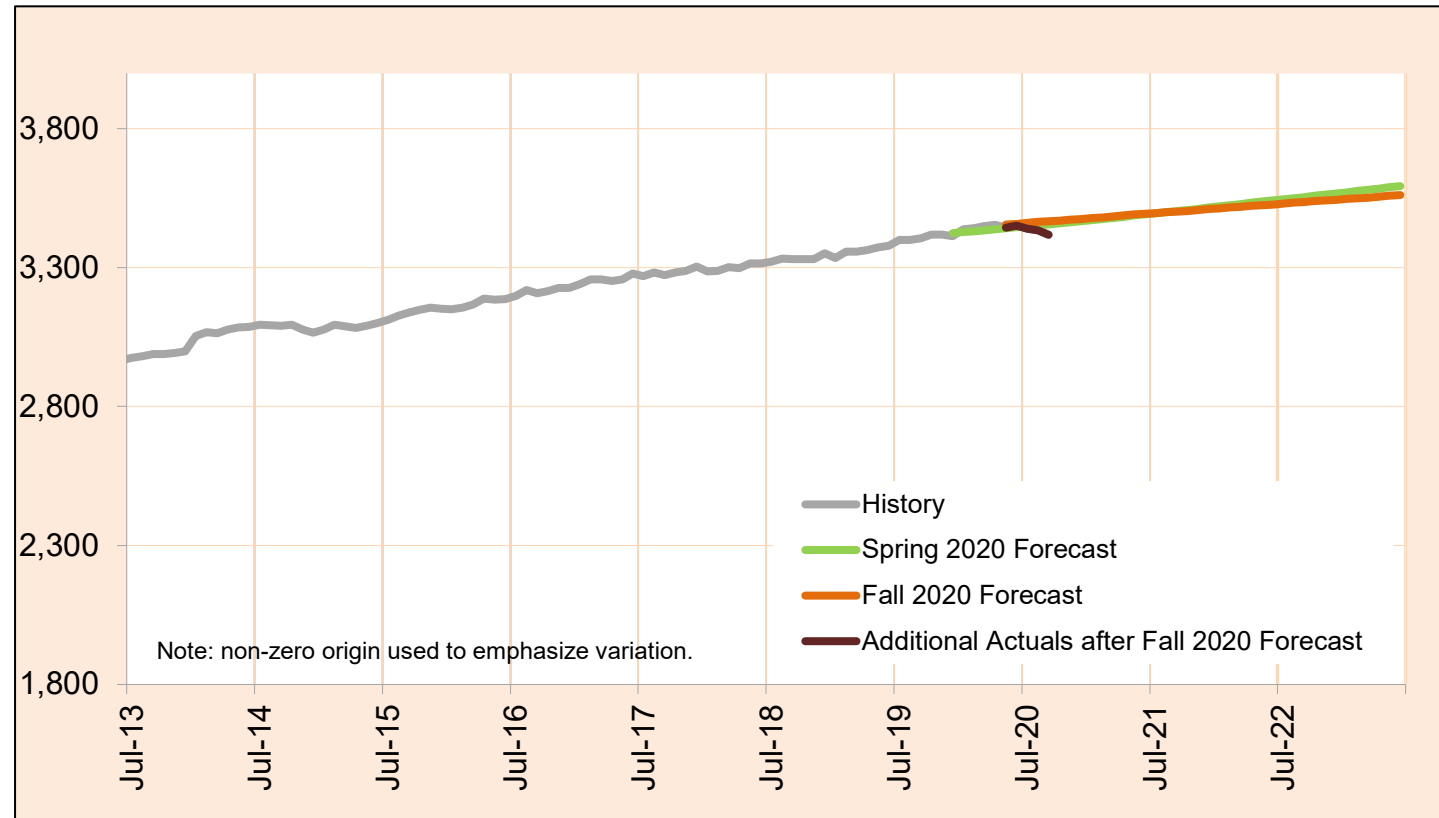


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	2,928	-	-	-	-	-	-
Dec-19	2,916	-	-	-	2,937	-21	-0.7%
Jan-20	2,921	-	-	-	2,940	-19	-0.6%
Feb-20	2,922	-	-	-	2,943	-21	-0.7%
Mar-20	2,933	-	-	-	2,946	-13	-0.4%
Apr-20	2,935	-	-	-	2,950	-15	-0.5%
May-20	2,934	2,938	-4	-0.1%	2,953	-19	-0.6%
Jun-20	2,946	2,941	5	0.2%	2,956	-10	-0.3%
Jul-20	2,942	2,943	-1	0.0%	2,959	-17	-0.6%
Aug-20	2,946	2,946	0	0.0%	2,963	-17	-0.6%
Sep-20	2,957	2,949	8	0.3%	2,966	-9	-0.3%
Oct-20	-	2,951	-	-	2,970	-	-

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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.

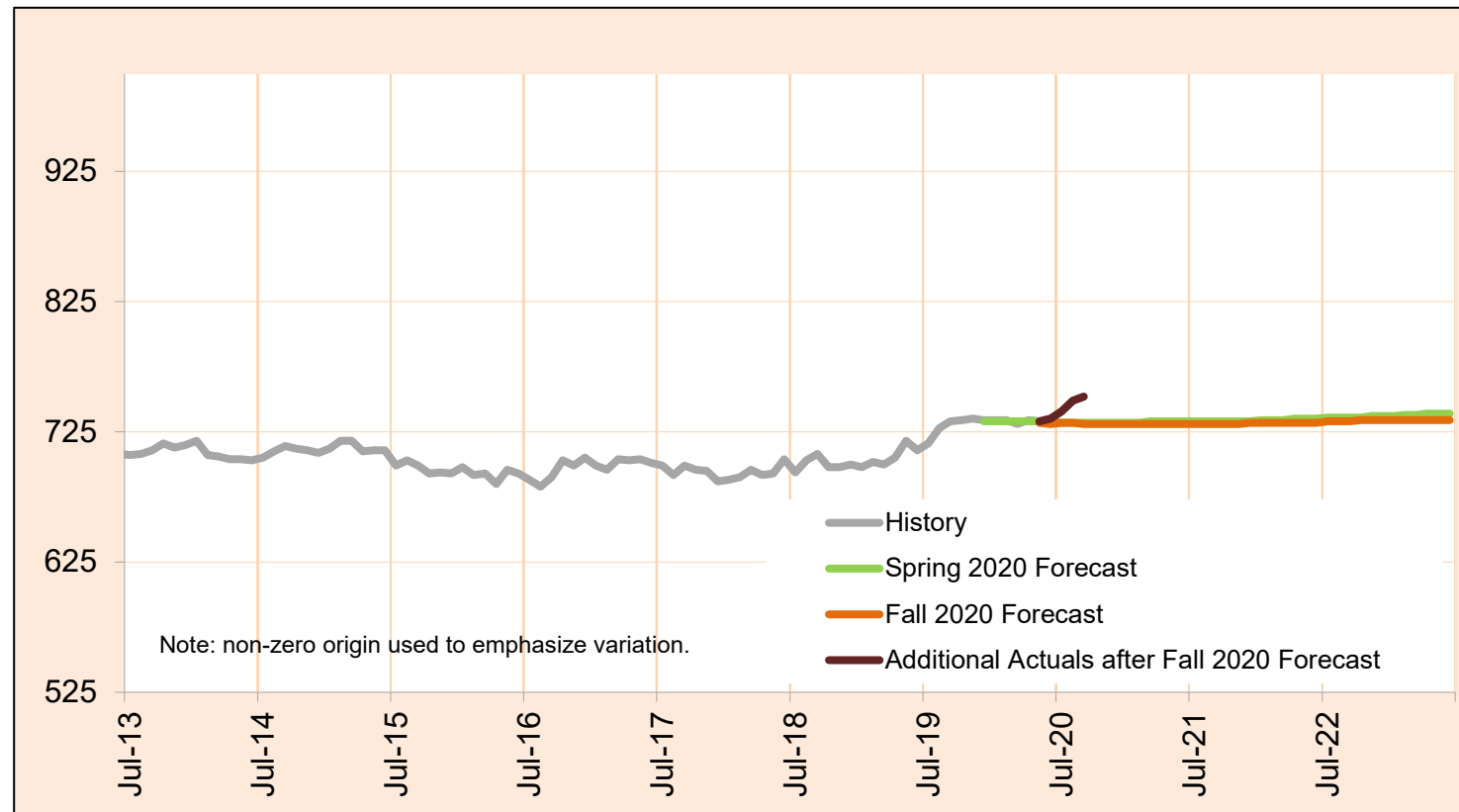


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	3,419	-	-	-	-	-	-
Dec-19	3,413	-	-	-	3,424	-11	-0.3%
Jan-20	3,438	-	-	-	3,428	10	0.3%
Feb-20	3,441	-	-	-	3,431	10	0.3%
Mar-20	3,450	-	-	-	3,434	16	0.5%
Apr-20	3,454	-	-	-	3,438	16	0.5%
May-20	3,443	3,455	-12	-0.3%	3,441	2	0.1%
Jun-20	3,451	3,458	-7	-0.2%	3,445	6	0.2%
Jul-20	3,440	3,461	-21	-0.6%	3,449	-9	-0.3%
Aug-20	3,435	3,464	-29	-0.8%	3,452	-17	-0.5%
Sep-20	3,418	3,466	-48	-1.4%	3,456	-38	-1.1%
Oct-20	-	3,469	-	-	3,459	-	-

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Supported Living

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

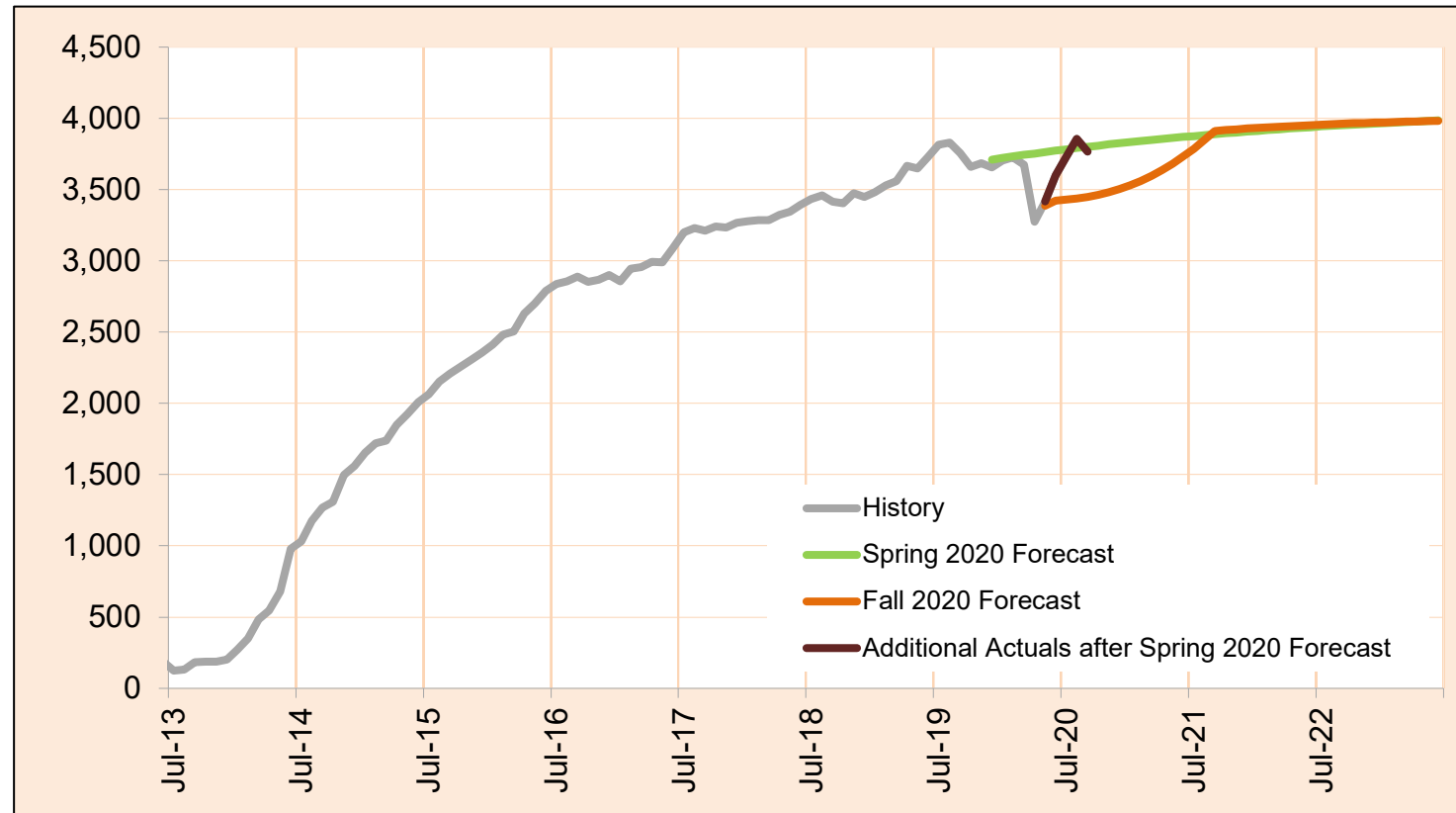


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	735	-	-	-	-	-	-
Dec-19	734	-	-	-	733	1	0.1%
Jan-20	734	-	-	-	733	1	0.1%
Feb-20	734	-	-	-	733	1	0.1%
Mar-20	731	-	-	-	733	-2	-0.3%
Apr-20	734	-	-	-	733	1	0.1%
May-20	733	732	1	0.1%	733	0	0.0%
Jun-20	735	731	4	0.5%	733	2	0.3%
Jul-20	741	732	9	1.2%	732	9	1.2%
Aug-20	749	732	17	2.3%	732	17	2.3%
Sep-20	752	731	21	2.9%	732	20	2.7%
Oct-20	-	731	-	-	732	-	-

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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.



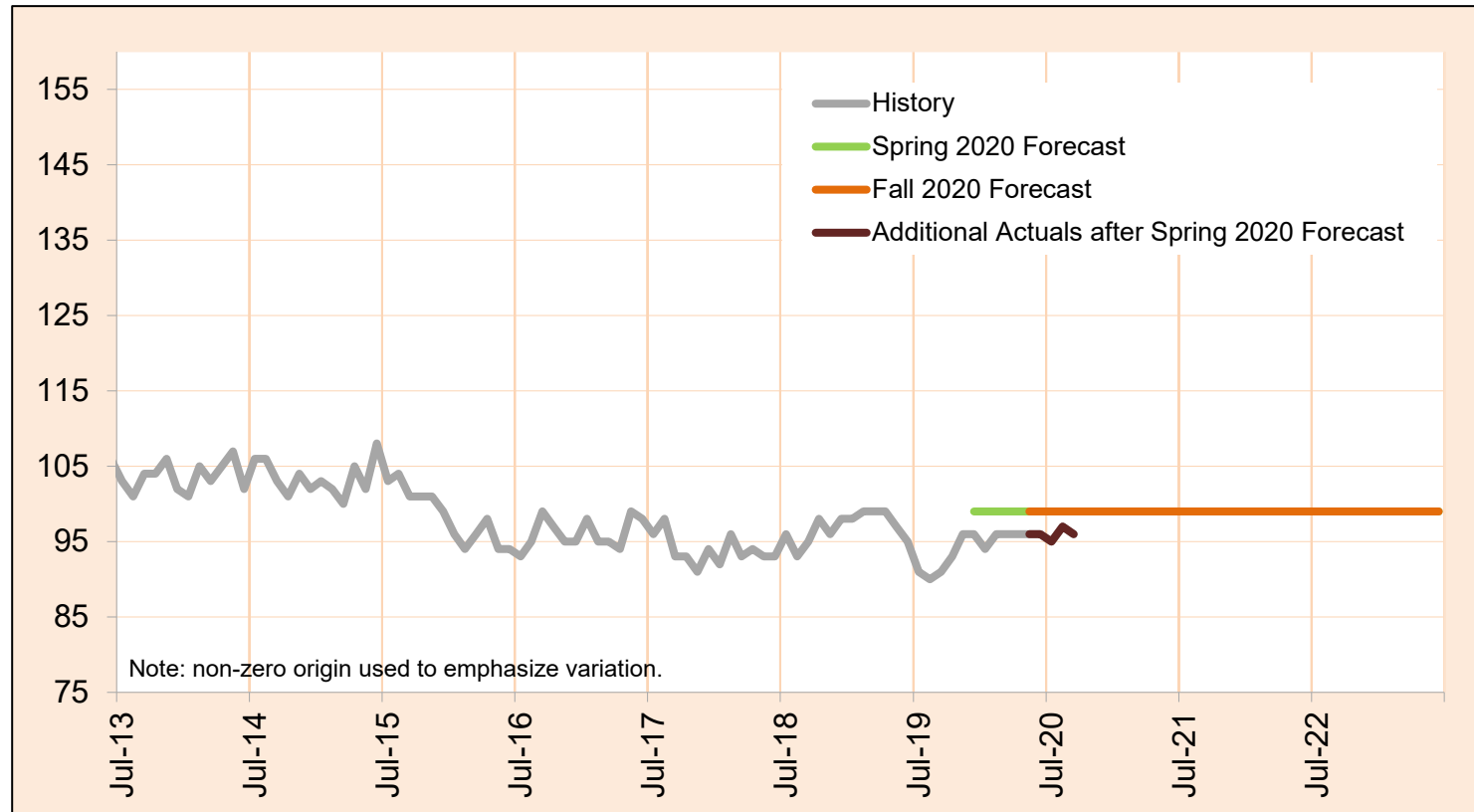
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	3,686	-	-	-	-	-	-
Dec-19	3,657	-	-	-	3,710	-53	-1.4%
Jan-20	3,703	-	-	-	3,721	-18	-0.5%
Feb-20	3,727	-	-	-	3,732	-5	-0.1%
Mar-20	3,673	-	-	-	3,743	-70	-1.9%
Apr-20	3,274	-	-	-	3,753	-479	-12.8%
May-20	3,417	3,387	30	0.9%	3,763	-346	-9.2%
Jun-20	3,602	3,422	180	5.3%	3,773	-171	-4.5%
Jul-20	3,731	3,431	300	8.7%	3,782	-51	-1.3%
Aug-20	3,856	3,439	417	12.1%	3,791	65	1.7%
Sep-20	3,767	3,449	318	9.2%	3,800	-33	-0.9%
Oct-20	-	3,463	-	-	3,809	-	-

Actuals shown in *Italics* are TNT aggregate data.

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Stabilization and Crisis Unit

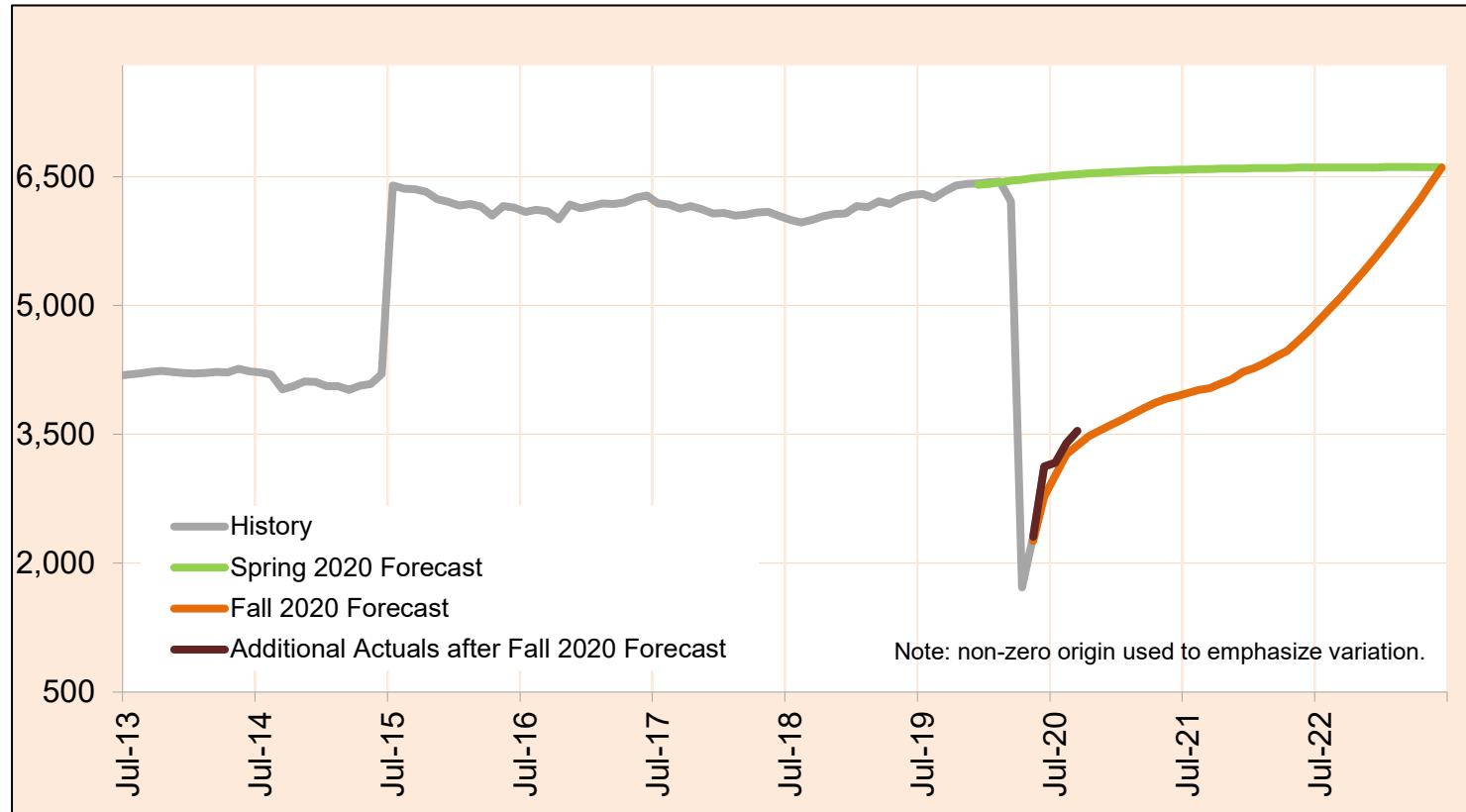
Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and children.



Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	96	-	-	-	-	-	-
Dec-19	96	-	-	-	99	-3	-3.0%
Jan-20	94	-	-	-	99	-5	-5.1%
Feb-20	96	-	-	-	99	-3	-3.0%
Mar-20	96	-	-	-	99	-3	-3.0%
Apr-20	96	-	-	-	99	-3	-3.0%
May-20	96	99	-3	-3.0%	99	-3	-3.0%
Jun-20	96	99	-3	-3.0%	99	-3	-3.0%
Jul-20	95	99	-4	-4.0%	99	-4	-4.0%
Aug-20	97	99	-2	-2.0%	99	-2	-2.0%
Sep-20	96	99	-3	-3.0%	99	-3	-3.0%
Oct-20	-	99	-	-	99	-	-

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.

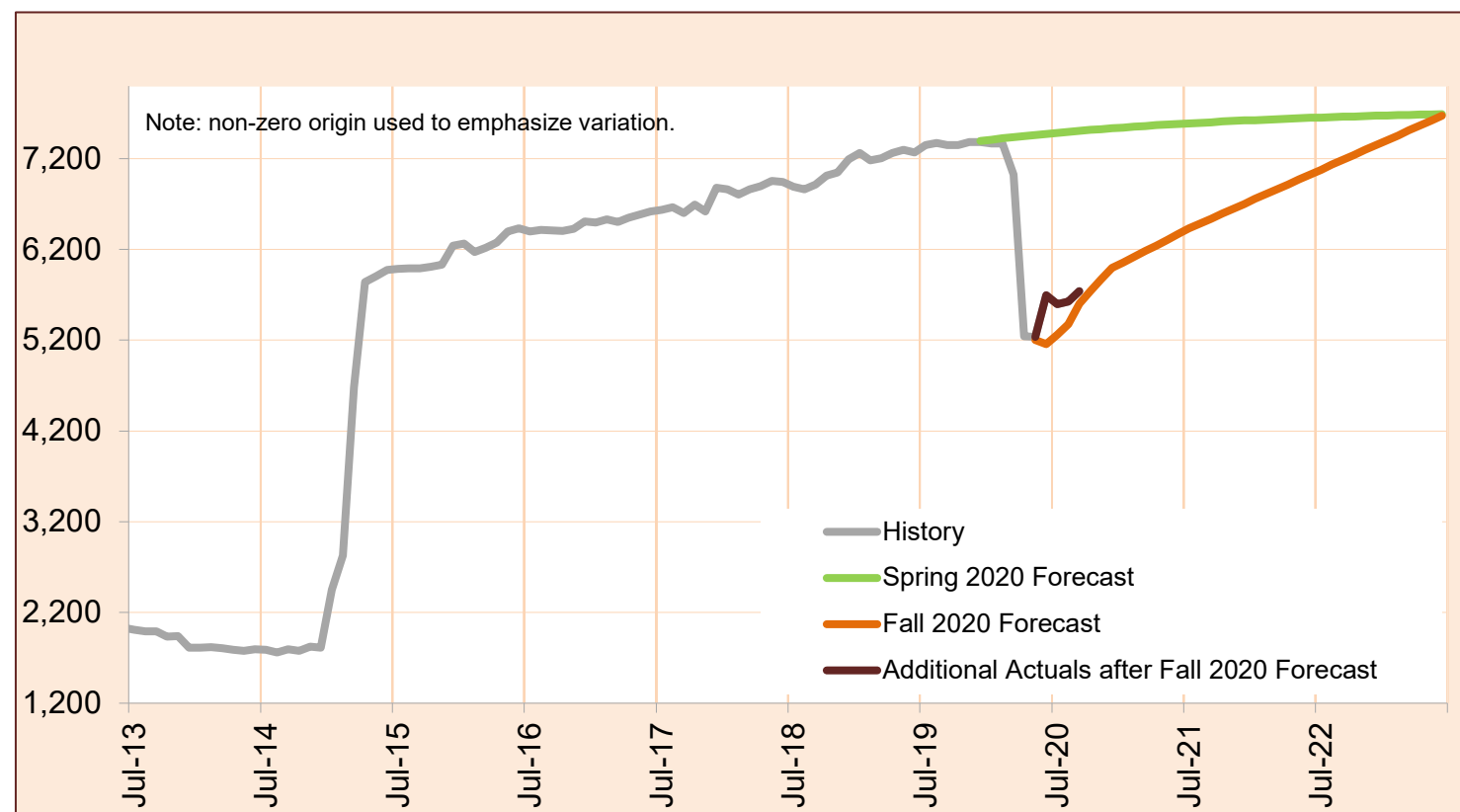


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	6,415	-	-	-	-	-	-
Dec-19	6,425	-	-	-	6,407	18	0.3%
Jan-20	6,434	-	-	-	6,420	14	0.2%
Feb-20	6,444	-	-	-	6,435	9	0.1%
Mar-20	6,216	-	-	-	6,453	-237	-3.7%
Apr-20	1,719	-	-	-	6,469	-4,750	-73.4%
May-20	2,308	2,260	48	2.1%	6,484	-4,176	-64.4%
Jun-20	3,124	2,775	349	12.6%	6,497	-3,373	-51.9%
Jul-20	3,170	3,024	146	4.8%	6,509	-3,339	-51.3%
Aug-20	3,396	3,269	127	3.9%	6,519	-3,123	-47.9%
Sep-20	3,542	3,375	167	4.9%	6,529	-2,987	-45.7%
Oct-20	-	3,480	-	-	6,537	-	-

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Transportation

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



Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	7,383	-	-	-	-	-	-
Dec-19	7,383	-	-	-	7,395	-12	-0.2%
Jan-20	7,366	-	-	-	7,410	-44	-0.6%
Feb-20	7,369	-	-	-	7,423	-54	-0.7%
Mar-20	7,025	-	-	-	7,437	-412	-5.5%
Apr-20	5,244	-	-	-	7,449	-2,205	-29.6%
May-20	5,236	5,200	36	0.7%	7,461	-2,225	-29.8%
Jun-20	5,693	5,156	537	10.4%	7,473	-1,780	-23.8%
Jul-20	5,598	5,259	339	6.4%	7,484	-1,886	-25.2%
Aug-20	5,627	5,378	249	4.6%	7,495	-1,868	-24.9%
Sep-20	5,739	5,602	137	2.4%	7,506	-1,767	-23.5%
Oct-20	-	5,741	-	-	7,516	-	-