

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

JULY 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	%
Oct-20	31,283	-	-	-
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%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Oct-20	31,283	7,803	23,480	75.1%
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%

**ADULT I/DD Services**

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Oct-20	21,361	4,096	17,265	80.8%
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%

**Actuals: Brokerage Enrollment and CDDP-Adult**

Month	Total	Brokerage Enrollment	CDDP
Oct-20	21,438	7,610	13,828
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

**Adult In-Home Support- Brokerage & CDDP**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	8,886	-	-	-
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%

**24 Hour Residential Care**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	2,964	-	-	-
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%

**I/DD Foster Care**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	3,051	-	-	-
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%

**Supported Living**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	753	-	-	-
Nov-20	759	752	7	0.9%
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%

**Employment & Day Support Services**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	3,709	-	-	-
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%

**Transportation**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	5,792	-	-	-
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%

\*Note: Italicized actuals are preliminary estimates.

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

JULY 2021

**I/DD Children Services**

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Oct-20	9,922	3,707	6,215	62.6%
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%

**In-Home Support for Children**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	3,836	-	-	-
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%

**Actuals: Children Intensive In-Home Services**

Month	Actual	Behavior	Medically Fragile	Medically Involved
Oct-20	361	92	94	175
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

**Actuals: Children Residential Care & Family Support**

Month	Children Res. Care	Family Support
Oct-20	180	11
Nov-20	173	4
Dec-20	171	7
Jan-21	168	7
Feb-21	163	7
Mar-21	164	5

**I/DD Foster Care**

Month	Total	Spring 2021 Forecast	Over/Under Forecast	%
Oct-20	356	-	-	-
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%

**Stabilization and Crisis Unit (Adult and Children)**

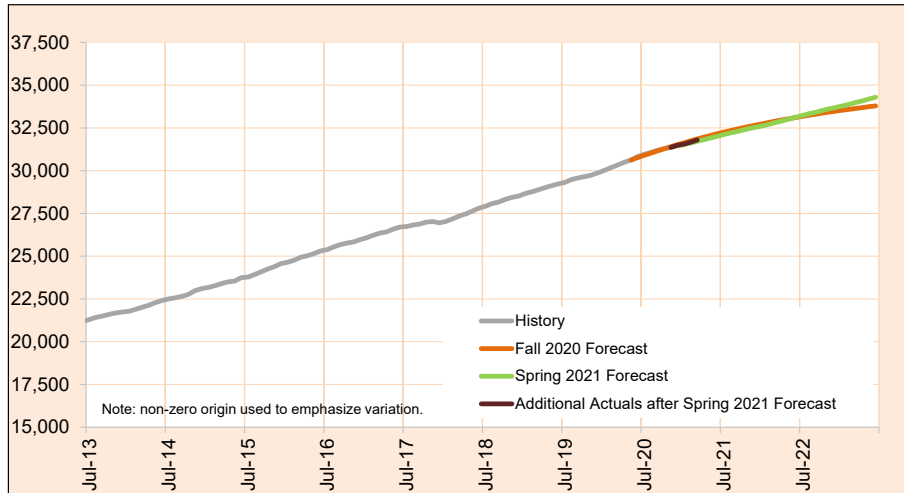
Month	Actual	Adults	Children
Oct-20	98	82	16
Nov-20	99	83	16
Dec-20	98	83	15
Jan-21	97	82	15
Feb-21	97	80	16
Mar-21	95	79	15

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

JULY 2021

**Case Management Enrollment**

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



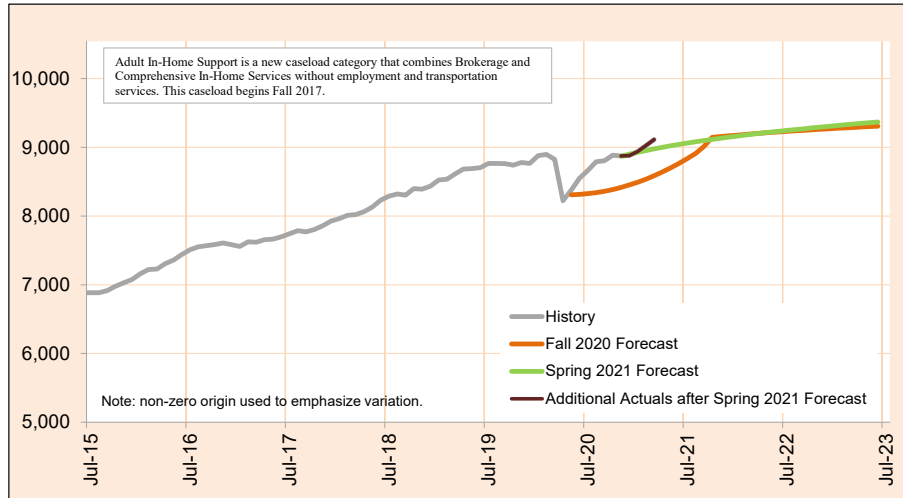
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	30,832	-	-	-	30,760	72	0.2%
Jul-20	30,959	-	-	-	30,897	62	0.2%
Aug-20	31,066	-	-	-	31,029	37	0.1%
Sep-20	31,194	-	-	-	31,158	36	0.1%
Oct-20	31,283	-	-	-	31,282	1	0.0%
Nov-20	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	-	31,806	-	-	31,955	-	-
May-21	-	31,913	-	-	32,056	-	-
Jun-21	-	32,005	-	-	32,153	-	-

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

JULY 2021

**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.



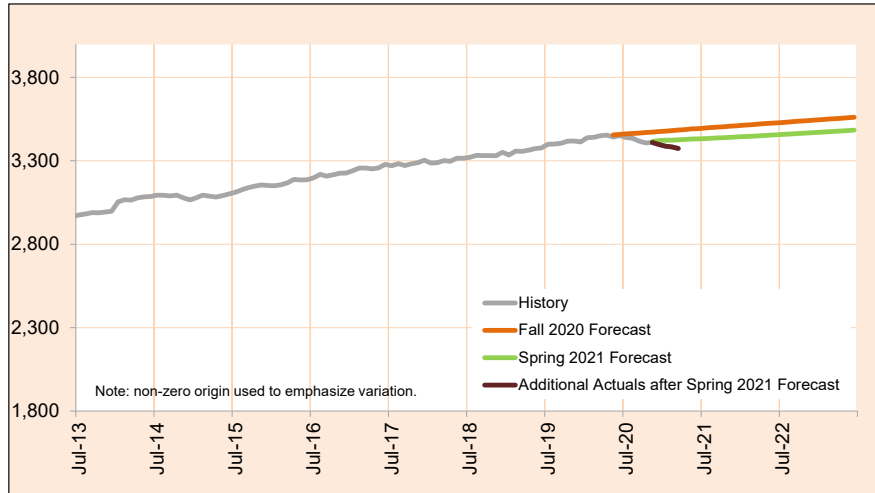
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	8,551	-	-	-	8,316	235	2.8%
Jul-20	8,664	-	-	-	8,326	338	4.1%
Aug-20	8,791	-	-	-	8,341	450	5.4%
Sep-20	8,805	-	-	-	8,361	444	5.3%
Oct-20	8,886	-	-	-	8,386	500	6.0%
Nov-20	8,874	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	-	8,999	-	-	8,641	-	-
May-21	-	9,021	-	-	8,701	-	-
Jun-21	-	9,041	-	-	8,766	-	-

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

JULY 2021

**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.



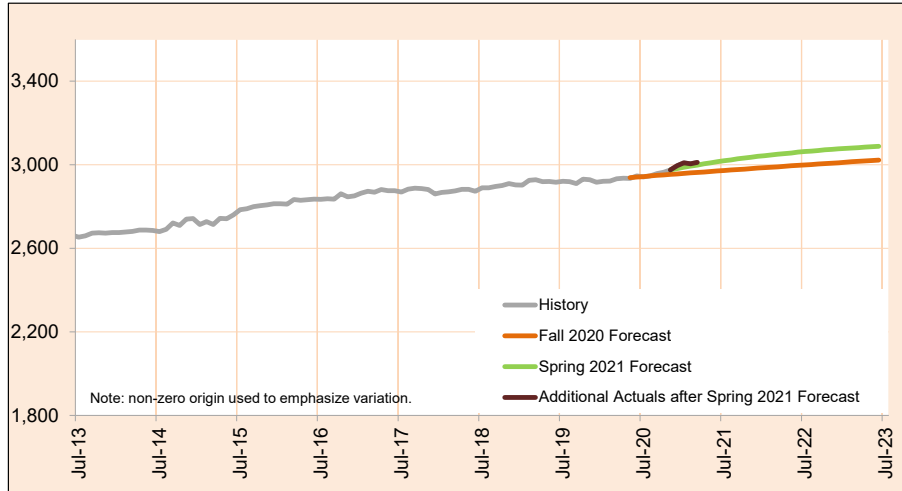
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	3,451	-	-	-	3,458	-7	-0.2%
Jul-20	3,440	-	-	-	3,461	-21	-0.6%
Aug-20	3,435	-	-	-	3,464	-29	-0.8%
Sep-20	3,418	-	-	-	3,466	-48	-1.4%
Oct-20	3,407	-	-	-	3,469	-62	-1.8%
Nov-20	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	-	3,428	-	-	3,487	-	-
May-21	-	3,430	-	-	3,491	-	-
Jun-21	-	3,431	-	-	3,493	-	-

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

JULY 2021

**24 hours Residential Care**

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



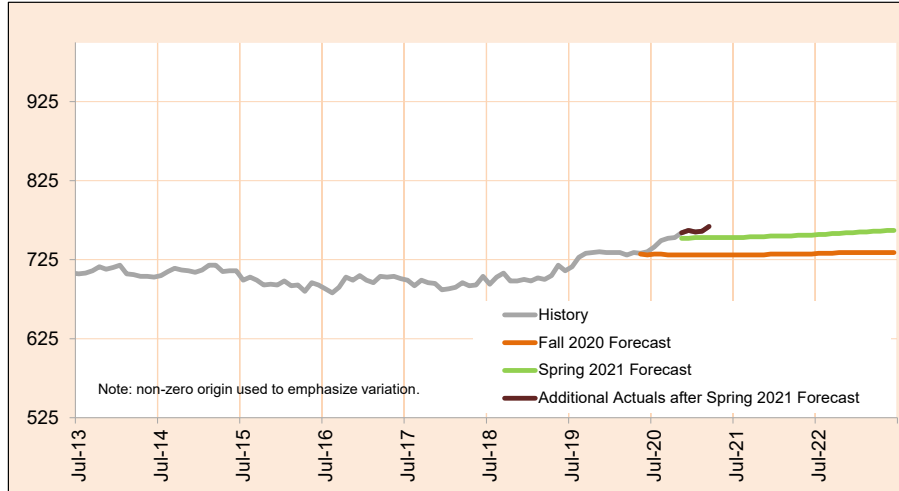
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	2,946	-	-	-	2,941	5	0.2%
Jul-20	2,942	-	-	-	2,943	-1	0.0%
Aug-20	2,946	-	-	-	2,946	0	0.0%
Sep-20	2,957	-	-	-	2,949	8	0.3%
Oct-20	2,964	-	-	-	2,951	13	0.4%
Nov-20	2,975	2,975	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	-	3,004	-	-	2,965	-	-
May-21	-	3,009	-	-	2,968	-	-
Jun-21	-	3,014	-	-	2,970	-	-

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

JULY 2021

**Supported Living**

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



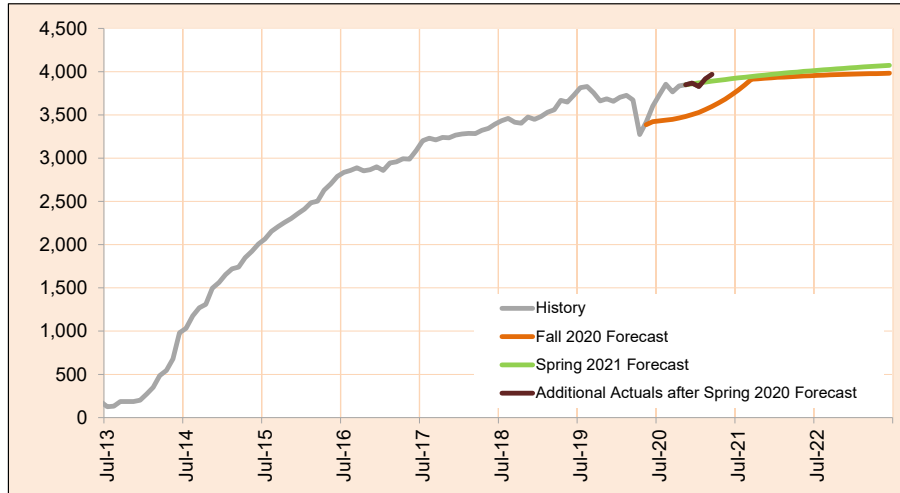
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	735	-	-	-	731	4	0.5%
Jul-20	741	-	-	-	732	9	1.2%
Aug-20	749	-	-	-	732	17	2.3%
Sep-20	752	-	-	-	731	21	2.9%
Oct-20	753	-	-	-	731	22	3.0%
Nov-20	759	752	7	0.9%	731	28	3.8%
Dec-20	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	-	753	-	-	731	-	-
May-21	-	753	-	-	731	-	-
Jun-21	-	753	-	-	731	-	-

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

JULY 2021

**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>	-	3,900	-	-	3,637	-	-
<i>May-21</i>	-	3,909	-	-	3,682	-	-
<i>Jun-21</i>	-	3,919	-	-	3,732	-	-

*Actuals shown in Italics are TNT aggregate data.*

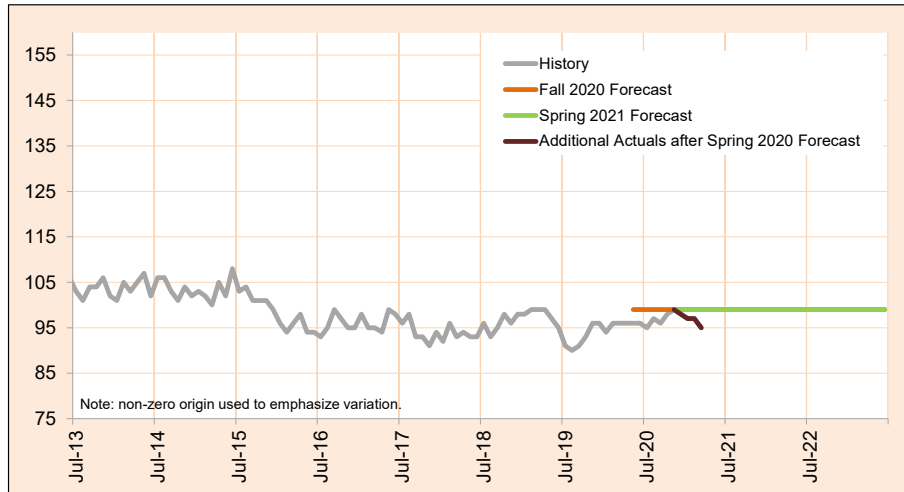


Monthly Caseload Forecast Variance Report  
 Oregon Department of Human Services  
 Intellectual and Developmental Disabilities

JULY 2021

**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.



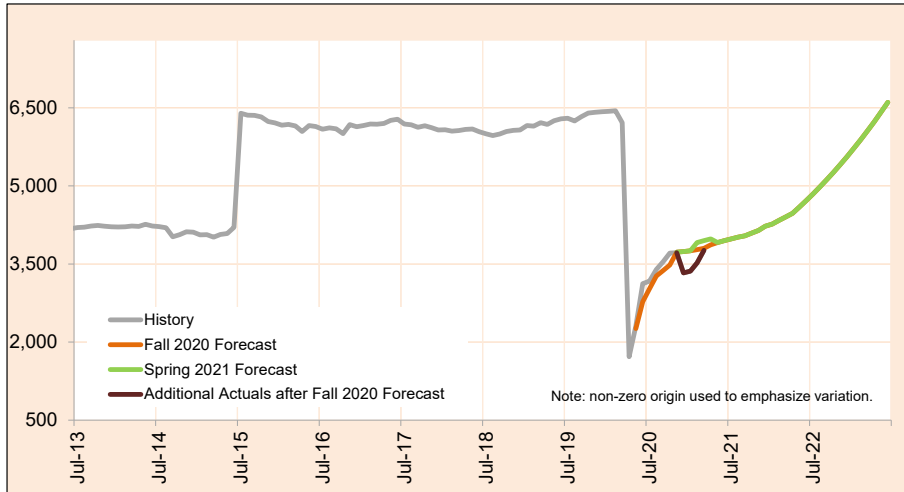
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	96	-	-	-	99	-3	-3.0%
Jul-20	95	-	-	-	99	-4	-4.0%
Aug-20	97	-	-	-	99	-2	-2.0%
Sep-20	96	-	-	-	99	-3	-3.0%
Oct-20	98	-	-	-	99	-1	-1.0%
Nov-20	99	99	0	0.0%	99	0	0.0%
Dec-20	98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

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

JULY 2021

**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.



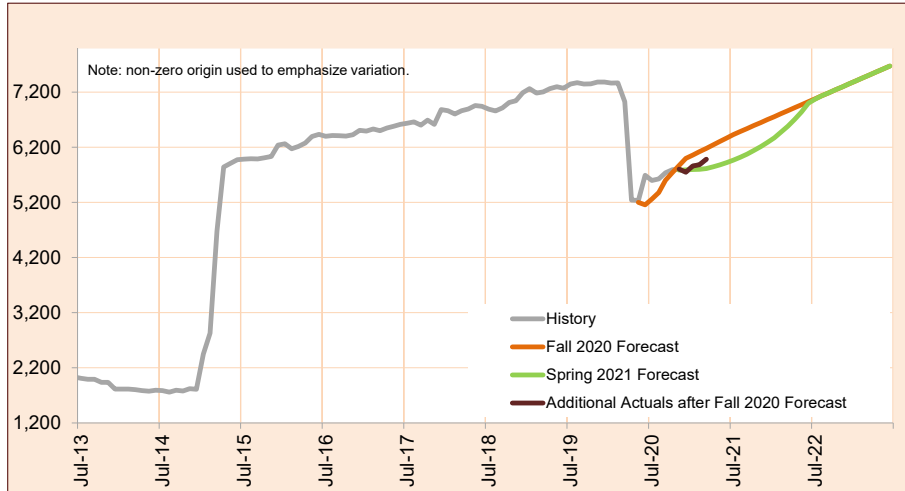
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jun-20	3,124	-	-	-	2,775	349	12.6%
Jul-20	3,170	-	-	-	3,024	146	4.8%
Aug-20	3,396	-	-	-	3,269	127	3.9%
Sep-20	3,542	-	-	-	3,375	167	4.9%
Oct-20	3,709	-	-	-	3,480	229	6.6%
Nov-20	3,717	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	-	3,868	-	-	3,868	-	-
May-21	-	3,912	-	-	3,912	-	-
Jun-21	-	3,948	-	-	3,948	-	-

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

JULY 2021

**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	-	5,845	-	-	6,243	-	-
May-21	-	5,880	-	-	6,305	-	-
Jun-21	-	5,921	-	-	6,368	-	-