

MARCH 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 will be released in early May.

Case Management Enrollment

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	30,832	-	-	-
Jul-20	30,959	-	-	-
Aug-20	31,066	-	-	-
Sep-20	31,194	-	-	-
Oct-20	31,283	-	-	-
Nov-20	31,363	31,377	-14	0.0%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
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%
Oct-20	31,283	7,803	23,480	75.1%
Nov-20	31,363	7,968	23,395	74.6%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
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%
Oct-20	21,361	4,096	17,265	80.8%
Nov-20	21,432	4,106	17,326	80.8%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
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
Oct-20	21,438	7,610	13,828
Nov-20	21,498	7,598	13,900

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	8,551	-	-	-
Jul-20	8,664	-	-	-
Aug-20	8,791	-	-	-
Sep-20	8,805	-	-	-
Oct-20	8,886	-	-	-
Nov-20	8,874	8,869	5	0.1%

24 Hour Residential Care

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	2,946	-	-	-
Jul-20	2,942	-	-	-
Aug-20	2,946	-	-	-
Sep-20	2,957	-	-	-
Oct-20	2,964	-	-	-
Nov-20	2,975	2,975	0	0.0%

I/DD Foster Care

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	3,070	-	-	-
Jul-20	3,061	-	-	-
Aug-20	3,066	-	-	-
Sep-20	3,055	-	-	-
Oct-20	3,051	-	-	-
Nov-20	3,057	3,053	4	0.1%

Supported Living

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	735	-	-	-
Jul-20	741	-	-	-
Aug-20	749	-	-	-
Sep-20	752	-	-	-
Oct-20	753	-	-	-
Nov-20	759	752	7	0.9%

Employment & Day Support Services

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	3,124	-	-	-
Jul-20	3,170	-	-	-
Aug-20	3,396	-	-	-
Sep-20	3,542	-	-	-
Oct-20	3,709	-	-	-
Nov-20	3,717	3,728	-11	-0.3%

Transportation

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	5,693	-	-	-
Jul-20	5,598	-	-	-
Aug-20	5,627	-	-	-
Sep-20	5,739	-	-	-
Oct-20	5,792	-	-	-
Nov-20	5,805	5,785	20	0.3%

*Note: Italicized actuals are preliminary estimates.

MARCH 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
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%
Oct-20	9,922	3,707	6,215	62.6%
Nov-20	9,931	3,862	6,069	61.1%

In-Home Support for Children

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	3,602	-	-	-
Jul-20	3,731	-	-	-
Aug-20	3,856	-	-	-
Sep-20	3,767	-	-	-
Oct-20	3,836	-	-	-
Nov-20	3,848	3,848	0	0.0%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Jun-20	368	98	90	180
Jul-20	365	96	90	179
Aug-20	364	95	90	179
Sep-20	361	93	91	177
Oct-20	361	92	94	175
Nov-20	361	96	94	171

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Jun-20	173	649
Jul-20	178	697
Aug-20	181	234
Sep-20	180	13
Oct-20	180	11
Nov-20	173	4

I/DD Foster Care

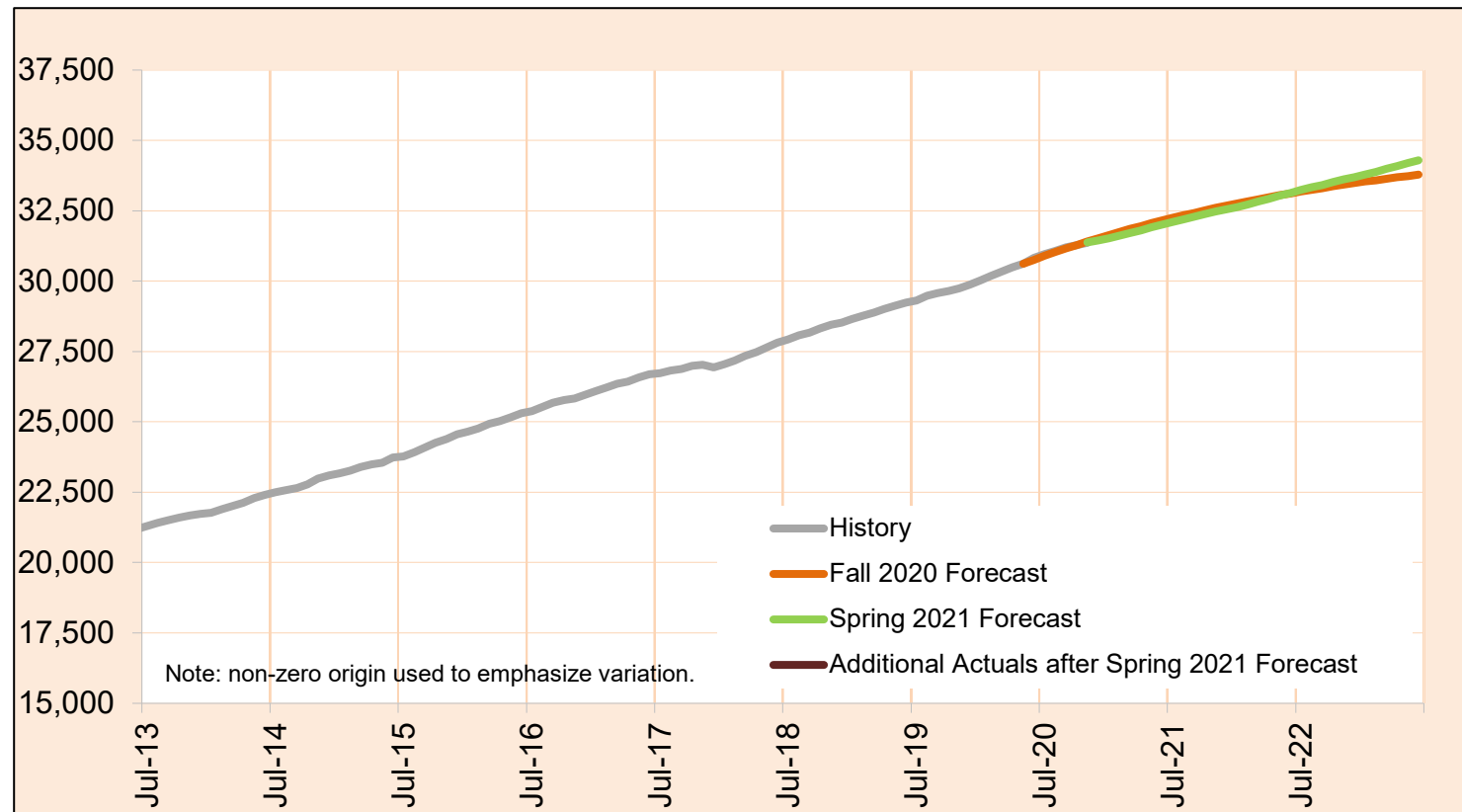
Month	Total	Spring 2021 Forecast	Over/Under Forecast	%
Jun-20	381	-	-	-
Jul-20	379	-	-	-
Aug-20	369	-	-	-
Sep-20	363	-	-	-
Oct-20	356	-	-	-
Nov-20	353	363	-10	-2.8%

Stabilization and Crisis Unit (Adult and Children)

Month	Actual	Adults	Children
Jun-20	96	78	18
Jul-20	95	79	16
Aug-20	97	81	16
Sep-20	96	81	15
Oct-20	98	82	16
Nov-20	99	83	16

Case Management Enrollment

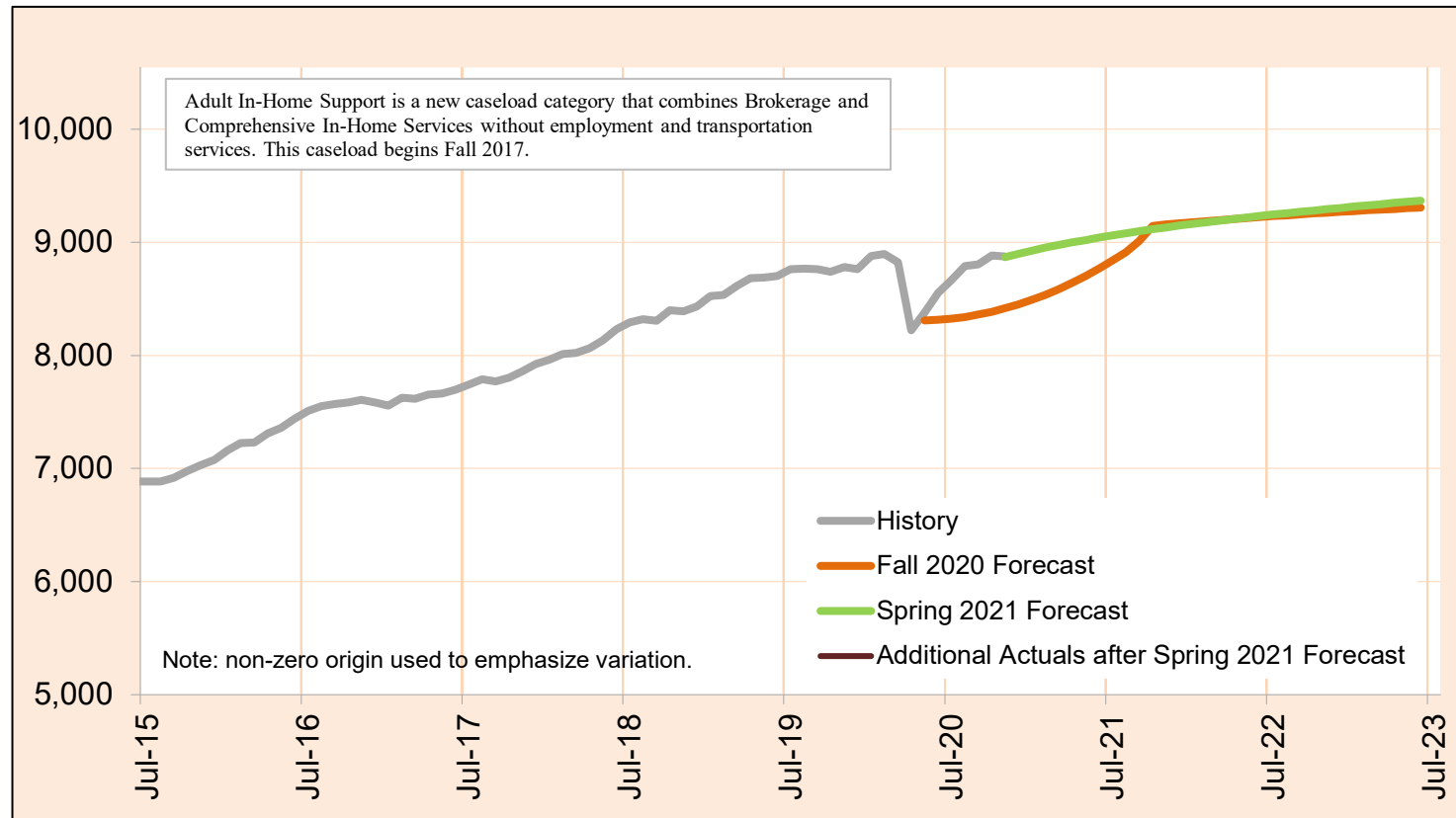
Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
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%
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	-	31,448	-	-	31,521	-	-
Jan-21	-	31,530	-	-	31,634	-	-
Feb-21	-	31,616	-	-	31,745	-	-
Mar-21	-	31,717	-	-	31,851	-	-
Apr-21	-	31,806	-	-	31,955	-	-
May-21	-	31,913	-	-	32,056	-	-

Adult In-Home Support

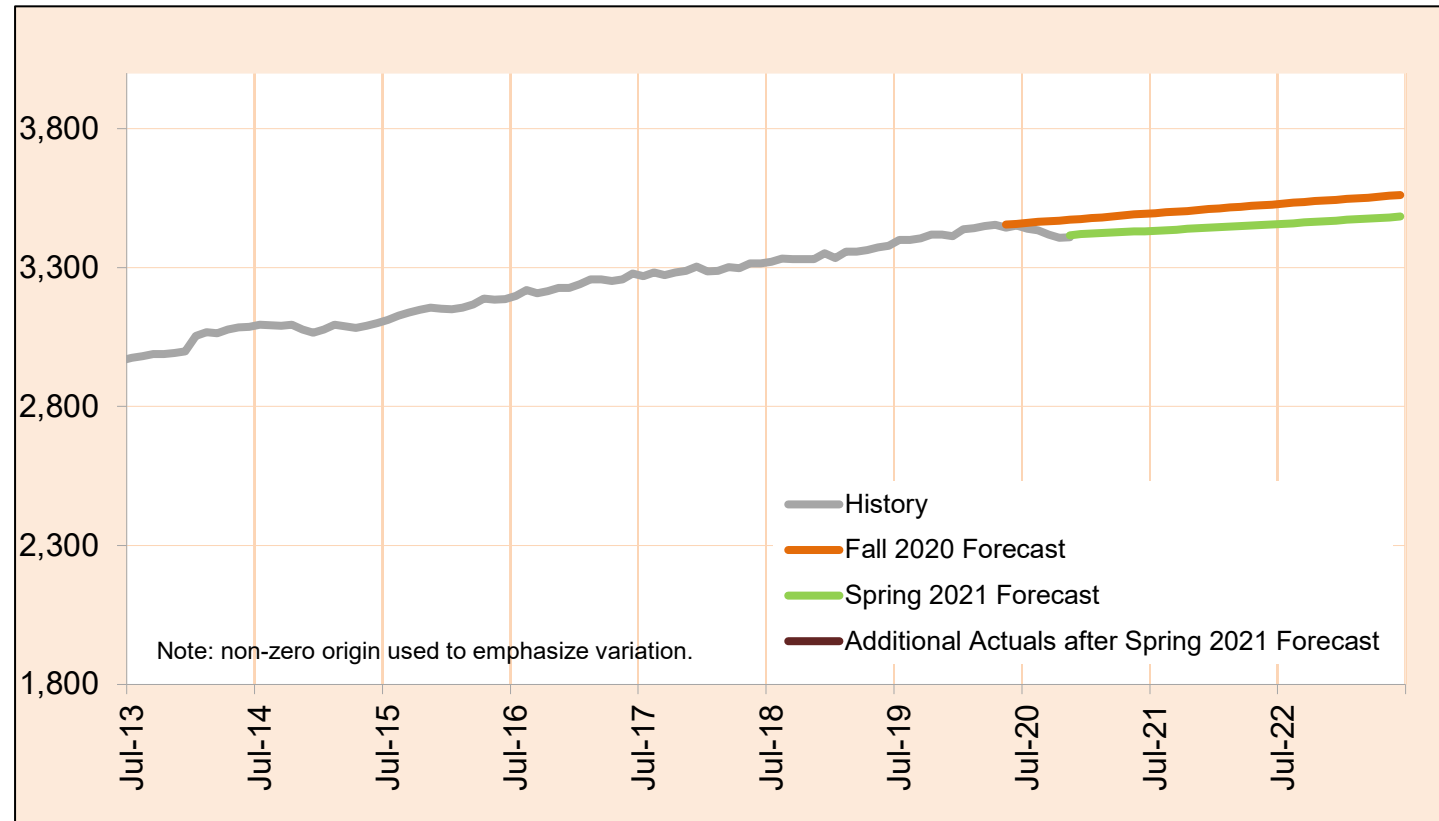
Adult In-Home Support helps individuals aged 18 years or older with intellectual and developmental disabilities to continue to live in their homes.



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
May-20	8,378	-	-	8,309	69
Jun-20	8,551	-	-	8,316	235
Jul-20	8,664	-	-	8,326	338
Aug-20	8,791	-	-	8,341	450
Sep-20	8,805	-	-	8,361	444
Oct-20	8,886	-	-	8,386	500
Nov-20	8,874	8,869	5	8,416	458
Dec-20	-	8,898	-	8,451	-
Jan-21	-	8,926	-	8,491	-
Feb-21	-	8,952	-	8,536	-
Mar-21	-	8,977	-	8,586	-
Apr-21	-	8,999	-	8,641	-
May-21	-	9,021	-	8,701	-

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.

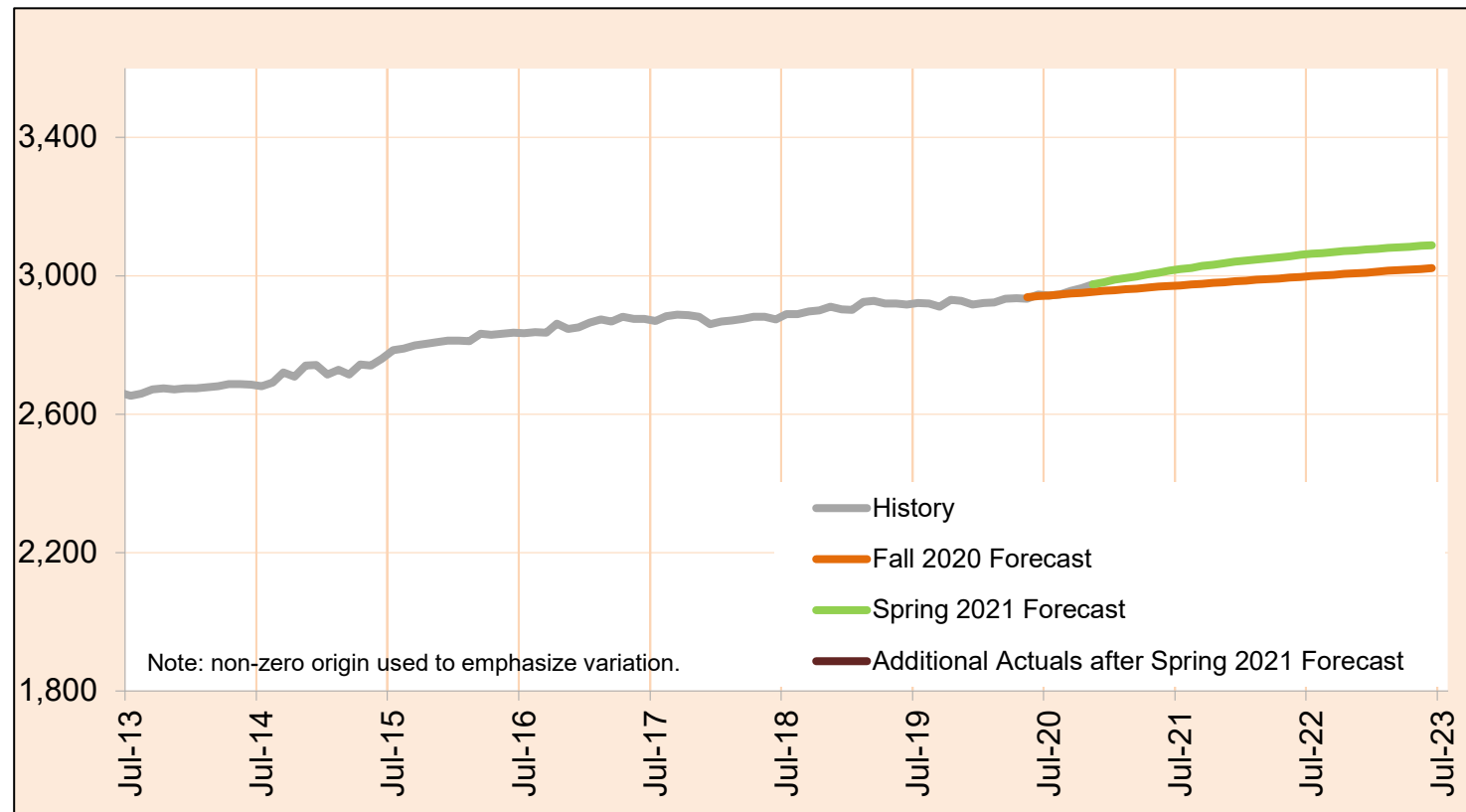


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
May-20	3,443	-	-	3,455	-12 -0.3%
Jun-20	3,451	-	-	3,458	-7 -0.2%
Jul-20	3,440	-	-	3,461	-21 -0.6%
Aug-20	3,435	-	-	3,464	-29 -0.8%
Sep-20	3,418	-	-	3,466	-48 -1.4%
Oct-20	3,407	-	-	3,469	-62 -1.8%
Nov-20	3,410	3,416	-6 -0.2%	3,472	-62 -1.8%
Dec-20	-	3,421	-	3,475	-
Jan-21	-	3,423	-	3,478	-
Feb-21	-	3,424	-	3,481	-
Mar-21	-	3,426	-	3,484	-
Apr-21	-	3,428	-	3,487	-
May-21	-	3,430	-	3,491	-

MARCH 2021

24 hours Residential Care

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

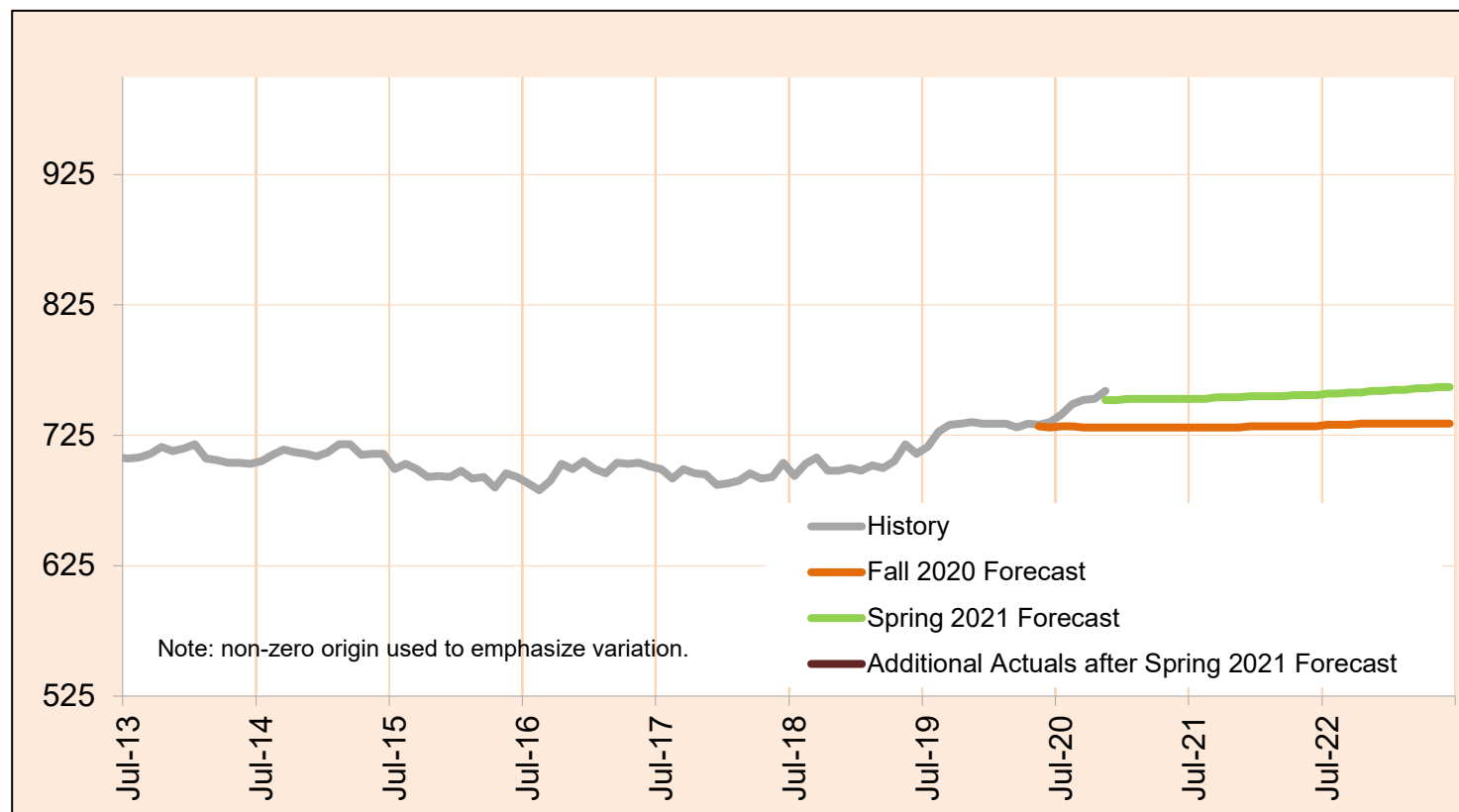


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
May-20	2,934	-	-	2,938	-4 -0.1%
Jun-20	2,946	-	-	2,941	5 0.2%
Jul-20	2,942	-	-	2,943	-1 0.0%
Aug-20	2,946	-	-	2,946	0 0.0%
Sep-20	2,957	-	-	2,949	8 0.3%
Oct-20	2,964	-	-	2,951	13 0.4%
Nov-20	2,975	2,975	0 0.0%	2,954	21 0.7%
Dec-20	-	2,981	-	2,956	-
Jan-21	-	2,988	-	2,958	-
Feb-21	-	2,993	-	2,961	-
Mar-21	-	2,998	-	2,963	-
Apr-21	-	3,004	-	2,965	-
May-21	-	3,009	-	2,968	-

MARCH 2021

Supported Living

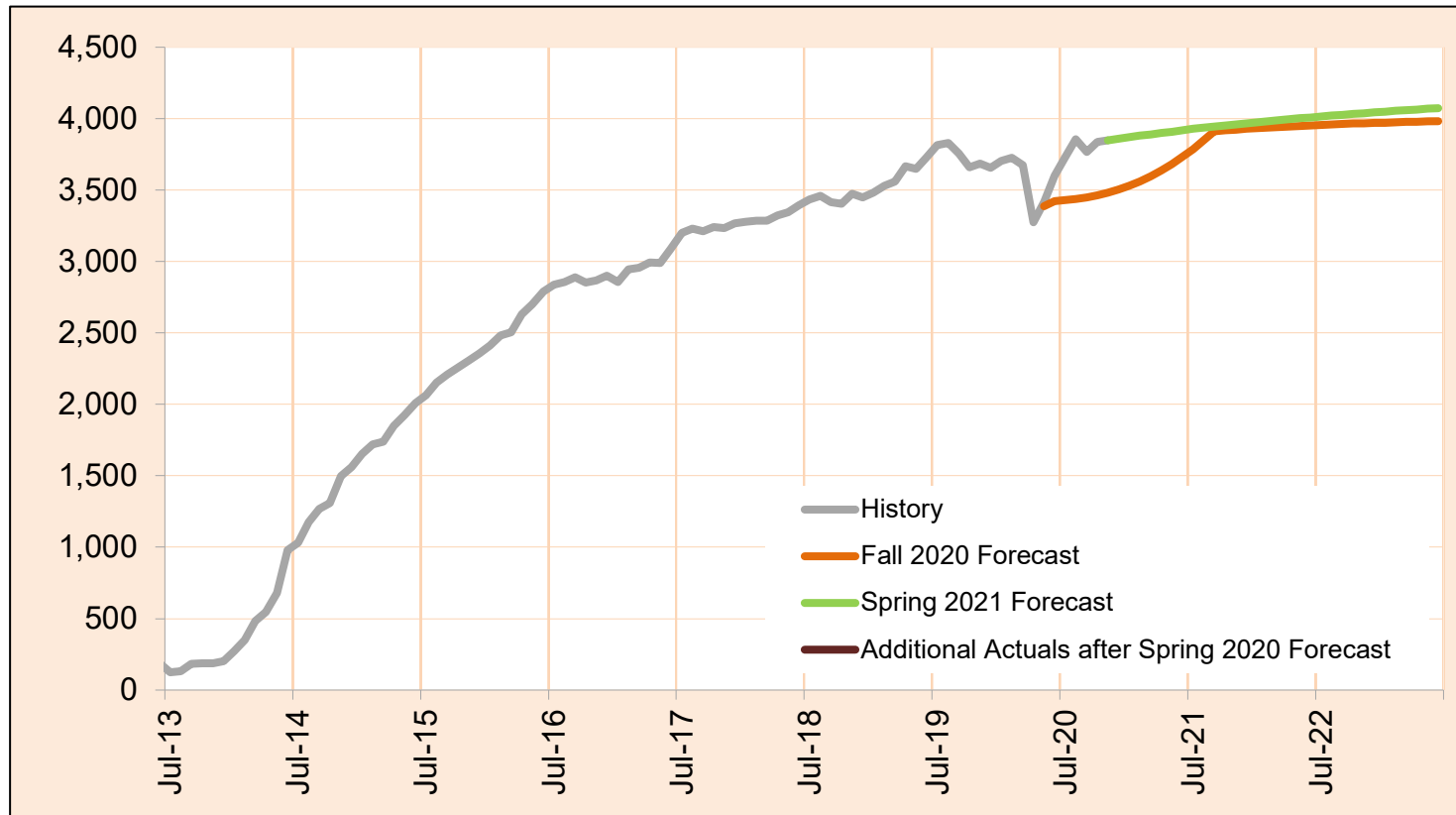
Supported Living provides individualized support services to clients in their own home based on their Individual Support Plan.



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
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%
Oct-20	753	-	-	-	731	22	3.0%
Nov-20	759	752	7	0.9%	731	28	3.8%
Dec-20	-	752	-	-	731	-	-
Jan-21	-	753	-	-	731	-	-
Feb-21	-	753	-	-	731	-	-
Mar-21	-	753	-	-	731	-	-
Apr-21	-	753	-	-	731	-	-
May-21	-	753	-	-	731	-	-

In-Home Support for Children

In-Home Support for Children (also known as Long-Term Support) provides services to individuals under the age of 18 years with Intellectual and Developmental Disabilities in the family home.

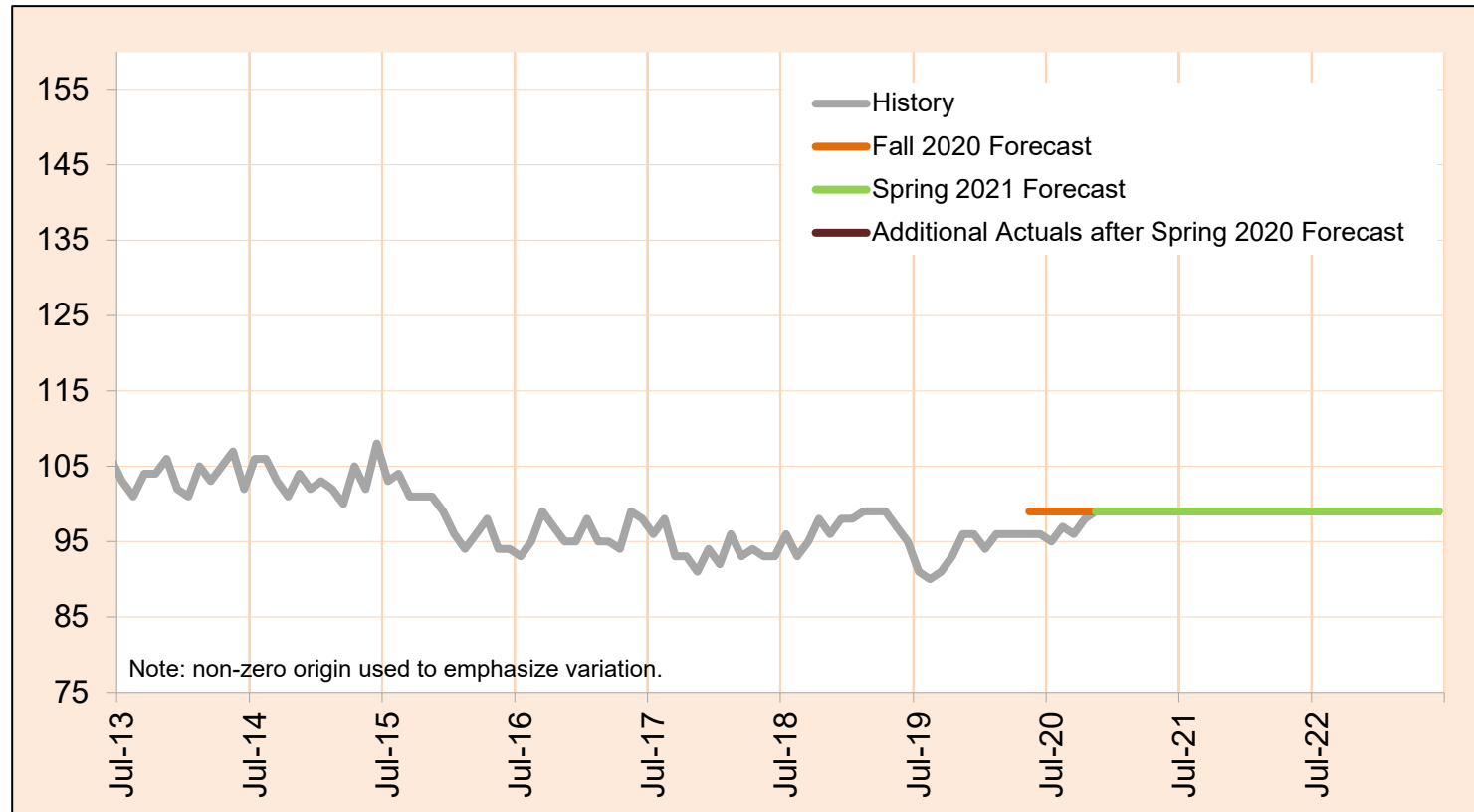


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
Apr-20	3,274	-	-	0	3,274
May-20	3,417	-	-	3,387	30
Jun-20	3,602	-	-	3,422	180
Jul-20	3,731	-	-	3,431	300
Aug-20	3,856	-	-	3,439	417
Sep-20	3,767	-	-	3,449	318
Oct-20	3,836	-	-	3,463	373
Nov-20	3,848	3,848	0	3,481	367
Dec-20	-	3,859	-	3,503	-
Jan-21	-	3,870	-	3,529	-
Feb-21	-	3,880	-	3,561	-
Mar-21	-	3,890	-	3,597	-
Apr-21	-	3,900	-	3,637	-
May-21	-	3,909	-	3,682	-

Actuals shown in *Italics* are TNT aggregate data.

Stabilization and Crisis Unit

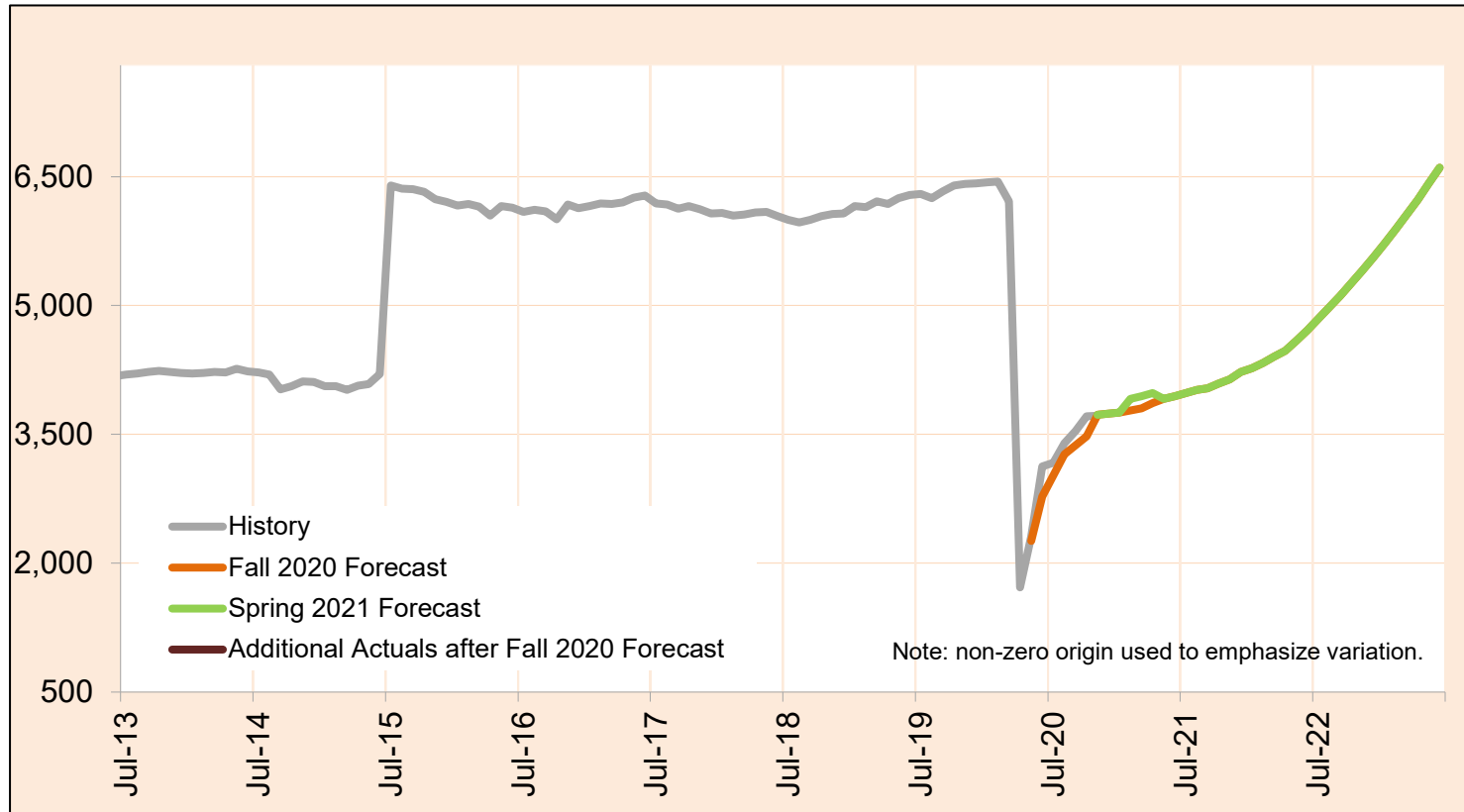
Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and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



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
May-20	96	-	-	99	-3
Jun-20	96	-	-	99	-3
Jul-20	95	-	-	99	-4
Aug-20	97	-	-	99	-2
Sep-20	96	-	-	99	-3
Oct-20	98	-	-	99	-1
Nov-20	99	99	0	99	0
Dec-20	-	99	-	99	-
Jan-21	-	99	-	99	-
Feb-21	-	99	-	99	-
Mar-21	-	99	-	99	-
Apr-21	-	99	-	99	-
May-21	-	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.

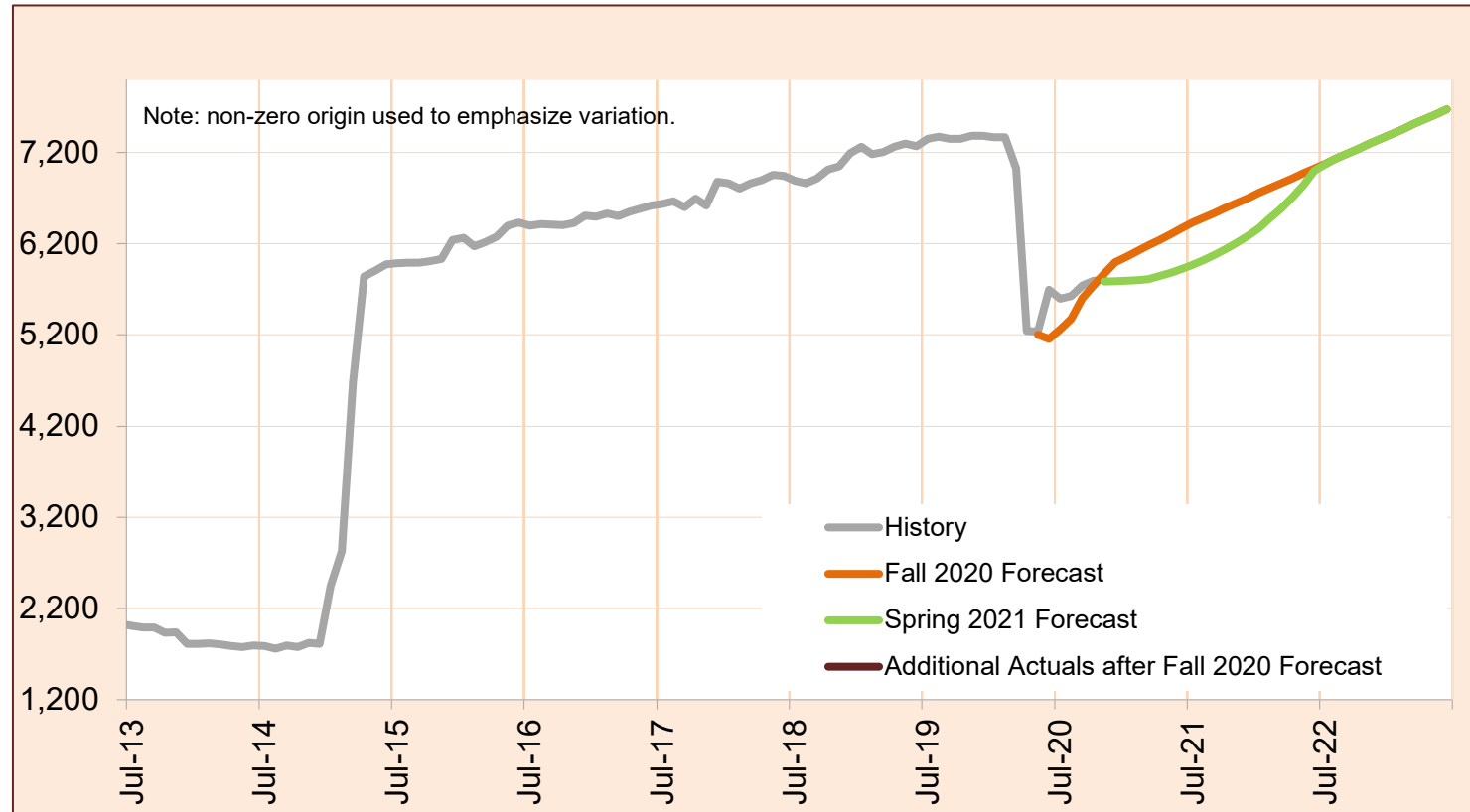


Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
May-20	2,308	-	-	-	2,260	48	2.1%
Jun-20	3,124	-	-	-	2,775	349	12.6%
Jul-20	3,170	-	-	-	3,024	146	4.8%
Aug-20	3,396	-	-	-	3,269	127	3.9%
Sep-20	3,542	-	-	-	3,375	167	4.9%
Oct-20	3,709	-	-	-	3,480	229	6.6%
Nov-20	3,717	3,728	-11	-0.3%	3,728	-11	-0.3%
Dec-20	-	3,739	-	-	3,739	-	-
Jan-21	-	3,754	-	-	3,754	-	-
Feb-21	-	3,777	-	-	3,777	-	-
Mar-21	-	3,802	-	-	3,802	-	-
Apr-21	-	3,868	-	-	3,868	-	-
May-21	-	3,912	-	-	3,912	-	-

MARCH 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)	
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%
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	-	5,790	-	-	5,998	-	-
Jan-21	-	5,795	-	-	6,058	-	-
Feb-21	-	5,801	-	-	6,119	-	-
Mar-21	-	5,813	-	-	6,181	-	-
Apr-21	-	5,845	-	-	6,243	-	-
May-21	-	5,880	-	-	6,305	-	-