

NOVEMBER 2020

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.

Case Management Enrollment

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	30,185	-	-	-
Mar-20	30,339	-	-	-
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%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Feb-20	30,185	7,216	22,969	76.1%
Mar-20	30,339	7,433	22,906	75.5%
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%

ADULT I/DD Services

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Feb-20	20,596	3,211	17,385	84.4%
Mar-20	20,698	3,321	17,377	84.0%
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%

Actuals: Brokerage Enrollment and CDDP-Adult

Month	Total	Brokerage Enrollment	CDDP
Feb-20	20,660	7,583	13,077
Mar-20	20,768	7,591	13,177
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

Adult In-Home Support- Brokerage & CDDP

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	8,897	-	-	-
Mar-20	8,824	-	-	-
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%

24 Hour Residential Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	2,922	-	-	-
Mar-20	2,933	-	-	-
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%

I/DD Foster Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	3,046	-	-	-
Mar-20	3,057	-	-	-
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%

Supported Living

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	734	-	-	-
Mar-20	731	-	-	-
Apr-20	734	-	-	-
May-20	733	732	1	0.1%
Jun-20	735	731	4	0.5%
Jul-20	741	732	9	1.2%

Employment & Day Support Services

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	6,444	-	-	-
Mar-20	6,216	-	-	-
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%

Transportation

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	7,369	-	-	-
Mar-20	7,025	-	-	-
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%

*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
Feb-20	9,589	4,005	5,584	58.2%
Mar-20	9,641	4,112	5,529	57.3%
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%

In-Home Support for Children

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	3,727	-	-	-
Mar-20	3,673	-	-	-
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%

Actuals: Children Intensive In-Home Services

Month	Actual	Behavior	Medically Fragile	Medically Involved
Feb-20	373	99	89	185
Mar-20	370	98	89	183
Apr-20	367	98	88	181
May-20	370	98	90	182
Jun-20	368	98	90	180
Jul-20	365	96	90	179

Actuals: Children Residential Care & Family Support

Month	Children Res. Care	Family Support
Feb-20	166	62
Mar-20	164	37
Apr-20	170	430
May-20	170	820
Jun-20	173	649
Jul-20	178	697

I/DD Foster Care

Month	Total	Fall 2020 Forecast	Over/Under Forecast	%
Feb-20	395	-	-	-
Mar-20	393	-	-	-
Apr-20	390	-	-	-
May-20	384	398	-14	-3.5%
Jun-20	381	398	-17	-4.3%
Jul-20	379	398	-19	-4.8%

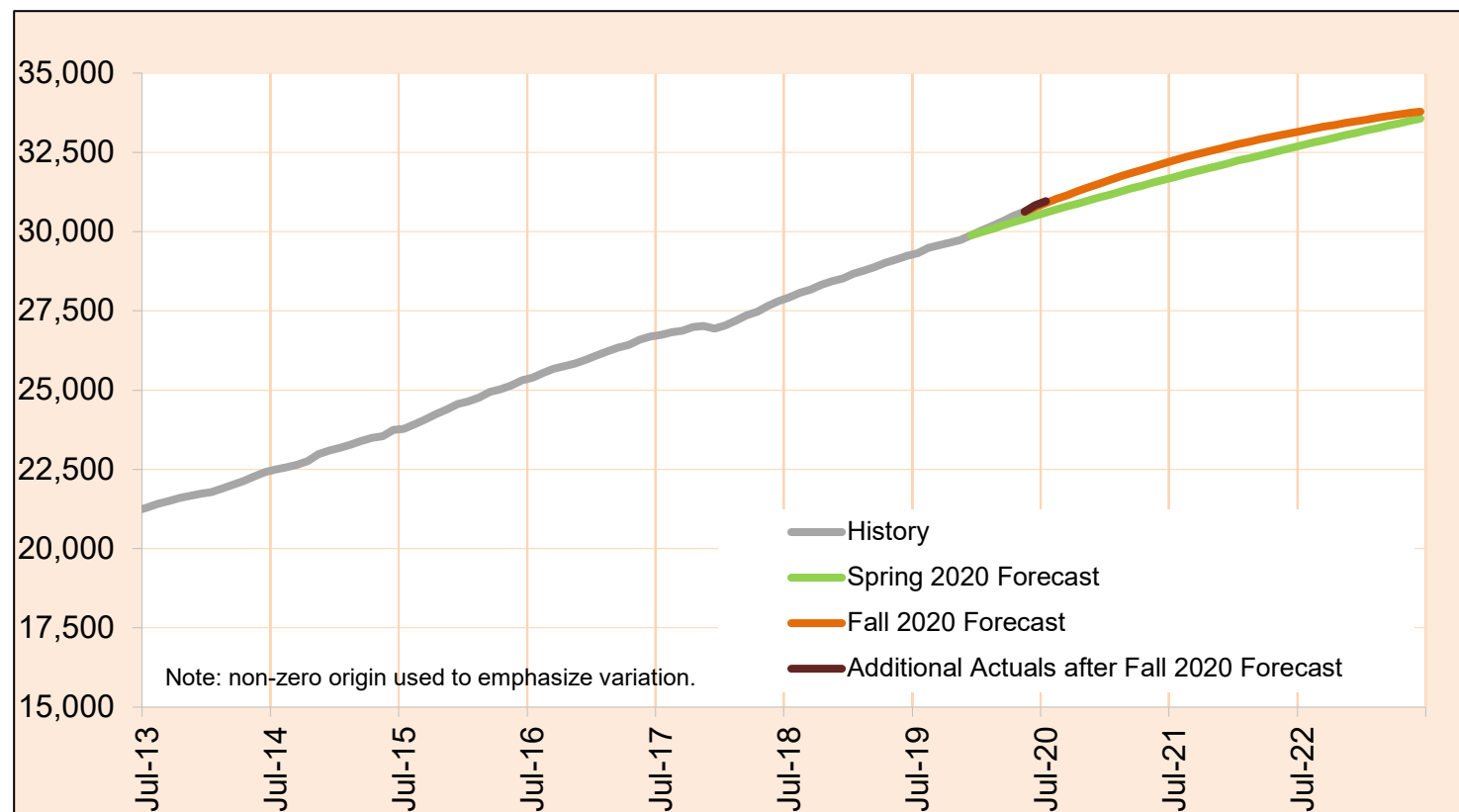
Stabilization and Crisis Unit (Adult and Children)

Month	Actual	Adults	Children
Feb-20	96	79	17
Mar-20	96	79	17
Apr-20	96	78	18
May-20	96	80	16
Jun-20	96	78	18
Jul-20	95	79	16

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Case Management Enrollment

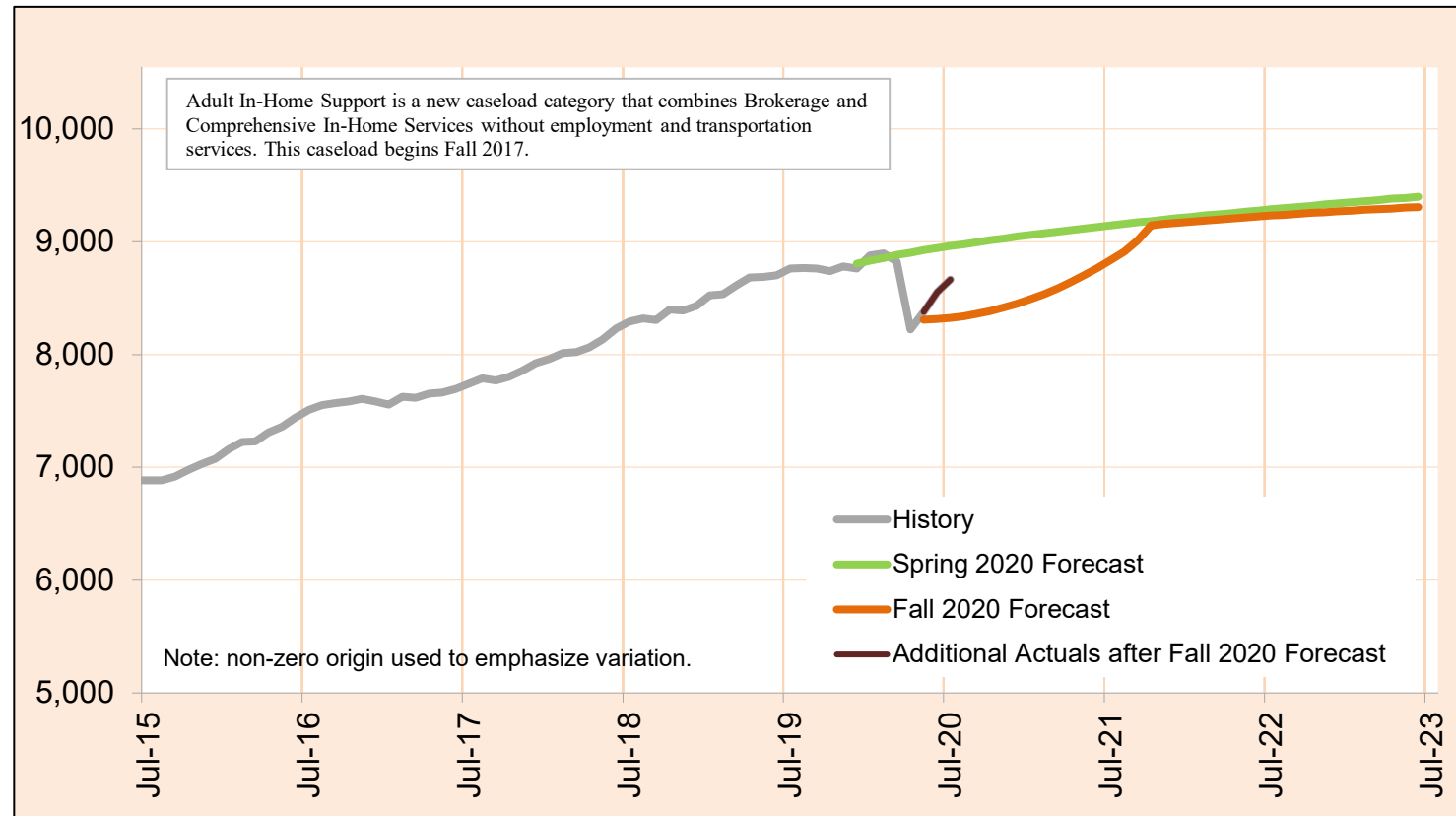
Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



Month	Actual	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	-	31,029	-	-	30,695	-	-
Sep-20	-	31,158	-	-	30,793	-	-
Oct-20	-	31,282	-	-	30,889	-	-

Adult In-Home Support

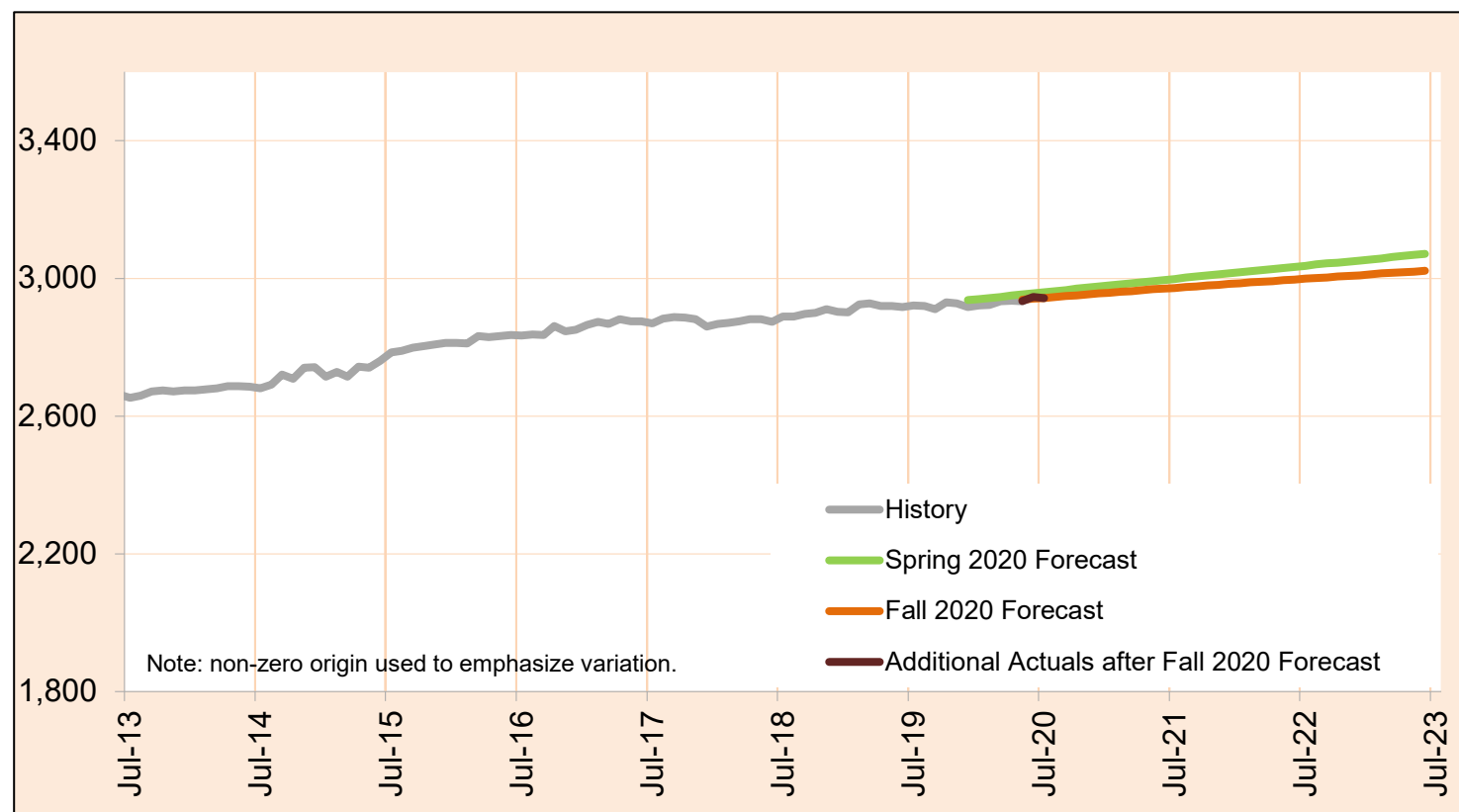
Adult In-Home Support helps individuals aged 18 years or older with intellectual and developmental disabilities to continue to live in their homes.



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	-	8,341	-	8,979	-
Sep-20	-	8,361	-	8,997	-
Oct-20	-	8,386	-	9,013	-

24 hours Residential Care

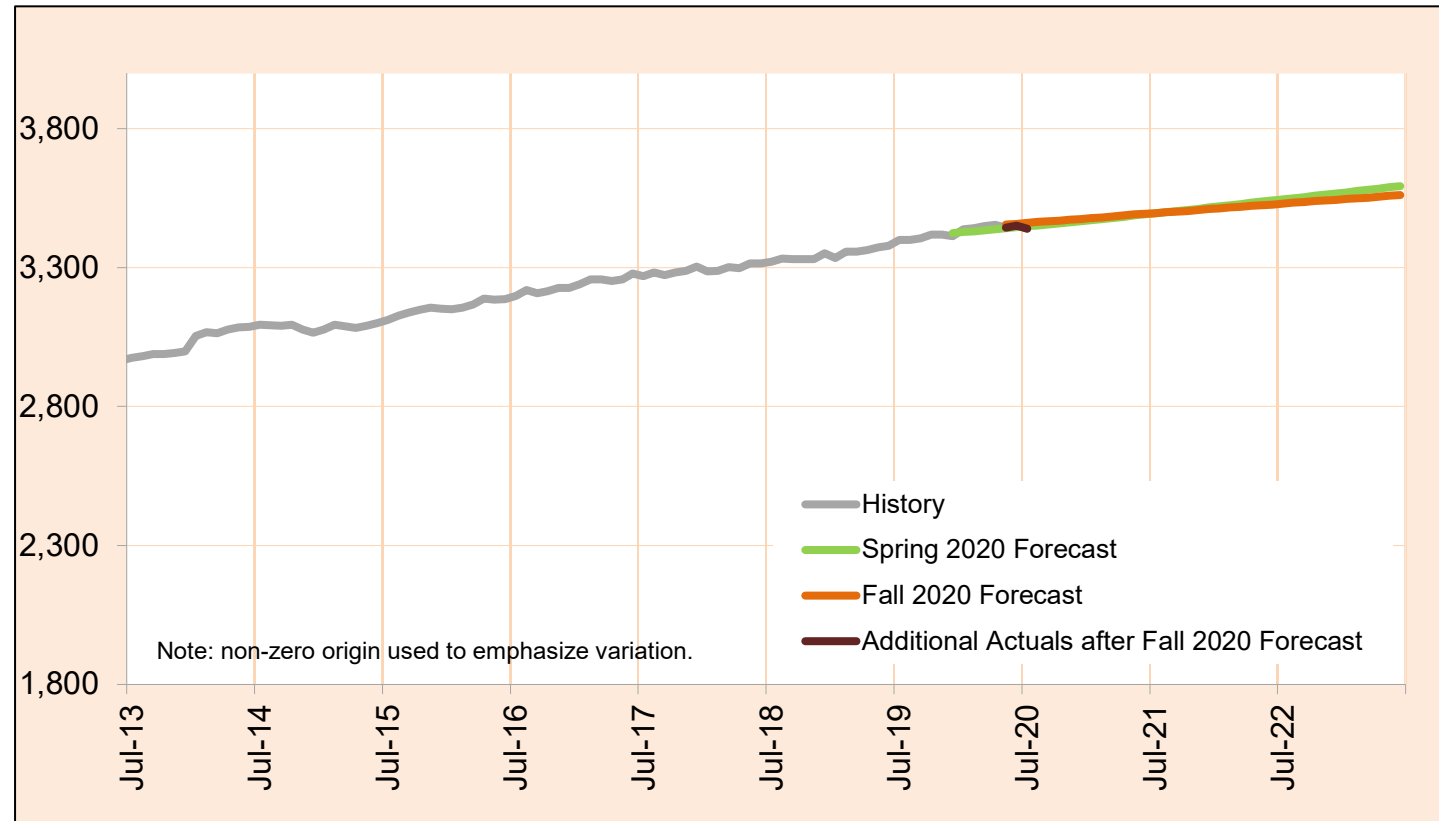
24-Hour Residential Care provides 24-hour supervised care, training and support services in neighborhood homes.



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	-	-	2,963	-	-
Sep-20	-	2,949	-	-	2,966	-	-
Oct-20	-	2,951	-	-	2,970	-	-

Total I/DD Foster Care

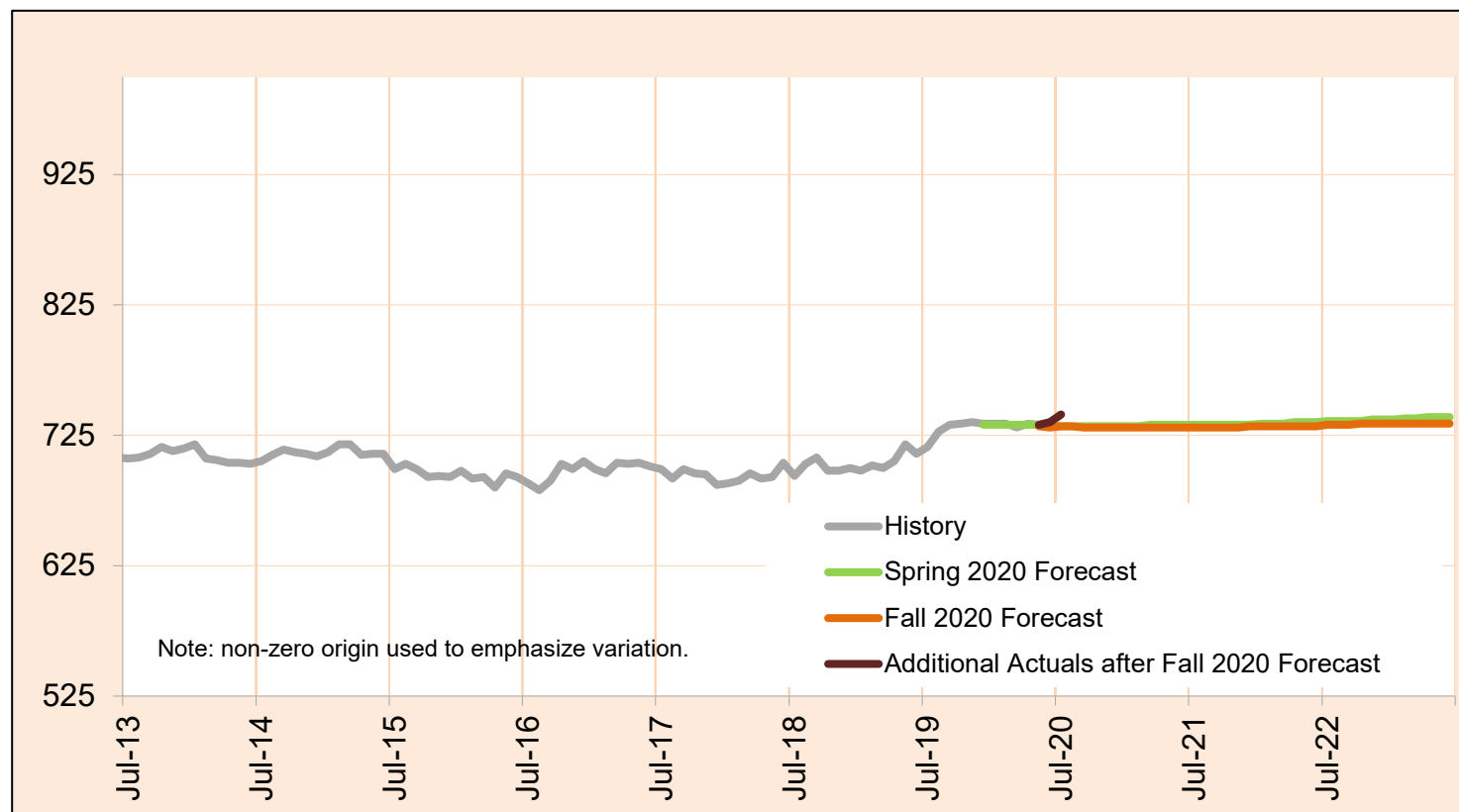
Foster Care provides 24-hour foster home care, supervision, the provision of room and board, and assistance with the activities of daily living for both adults and children.



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	-	3,464	-	-	3,452	-	-
Sep-20	-	3,466	-	-	3,456	-	-
Oct-20	-	3,469	-	-	3,459	-	-

Supported Living

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

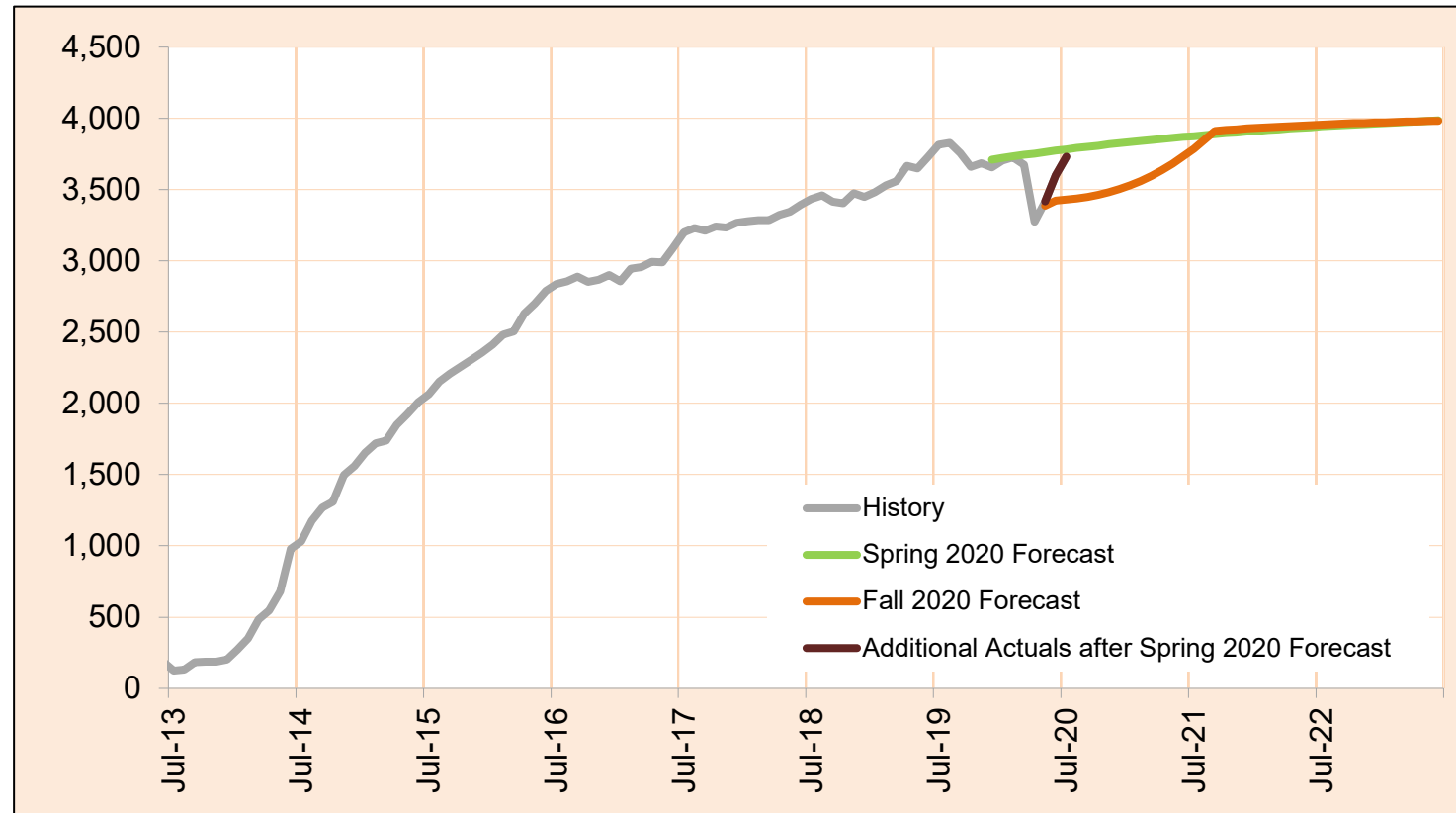


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	735	-	-	-	-	-	-
Dec-19	734	-	-	-	733	1	0.1%
Jan-20	734	-	-	-	733	1	0.1%
Feb-20	734	-	-	-	733	1	0.1%
Mar-20	731	-	-	-	733	-2	-0.3%
Apr-20	734	-	-	-	733	1	0.1%
May-20	733	732	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	-	732	-	-	732	-	-
Sep-20	-	731	-	-	732	-	-
Oct-20	-	731	-	-	732	-	-

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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.



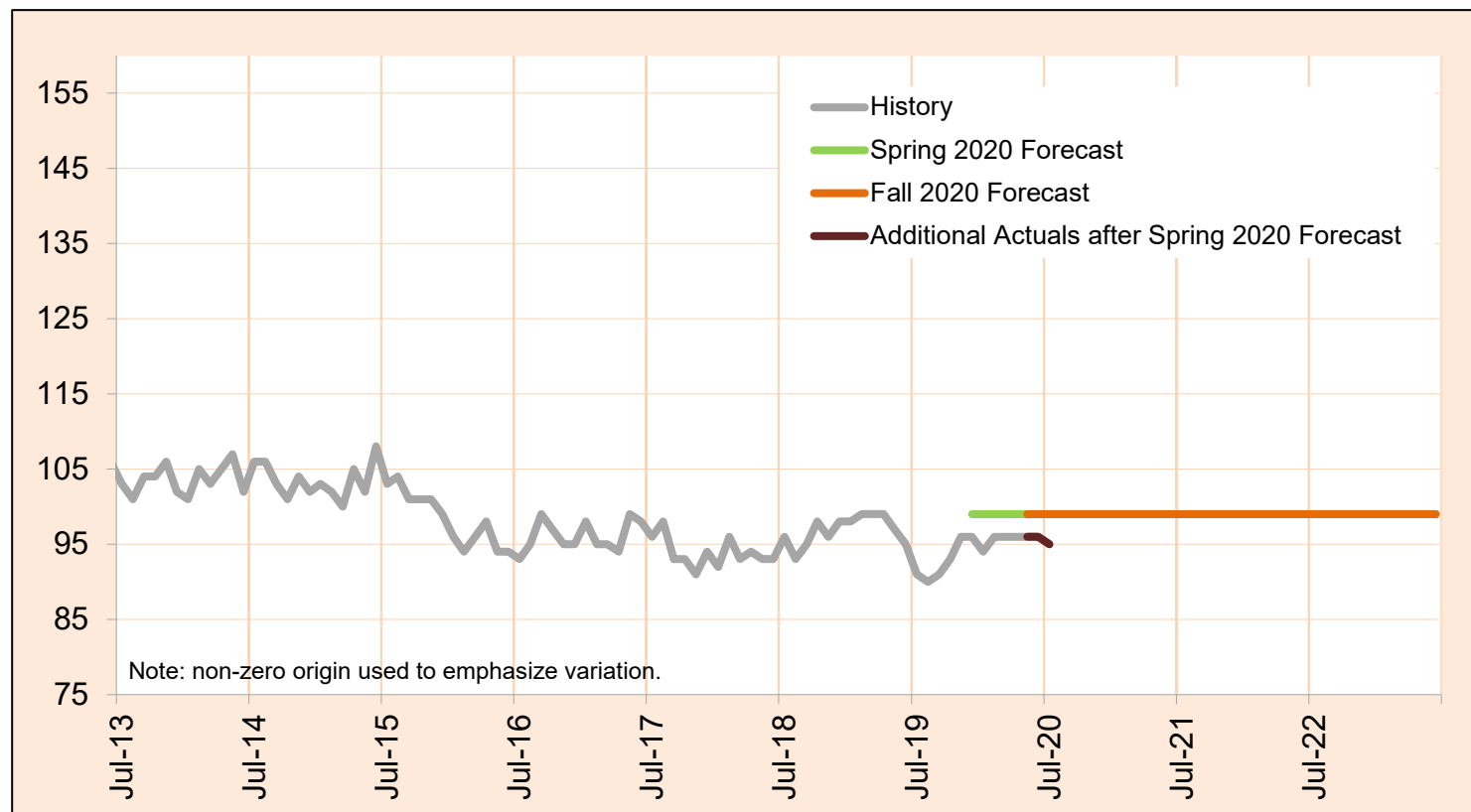
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	3,686	-	-	-	-	-	-
Dec-19	3,657	-	-	-	3,710	-53	-1.4%
Jan-20	3,703	-	-	-	3,721	-18	-0.5%
Feb-20	3,727	-	-	-	3,732	-5	-0.1%
Mar-20	3,673	-	-	-	3,743	-70	-1.9%
Apr-20	3,274	-	-	-	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	-	3,439	-	-	3,791	-	-
Sep-20	-	3,449	-	-	3,800	-	-
Oct-20	-	3,463	-	-	3,809	-	-

Actuals shown in *Italics* are TNT aggregate data.

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Stabilization and Crisis Unit

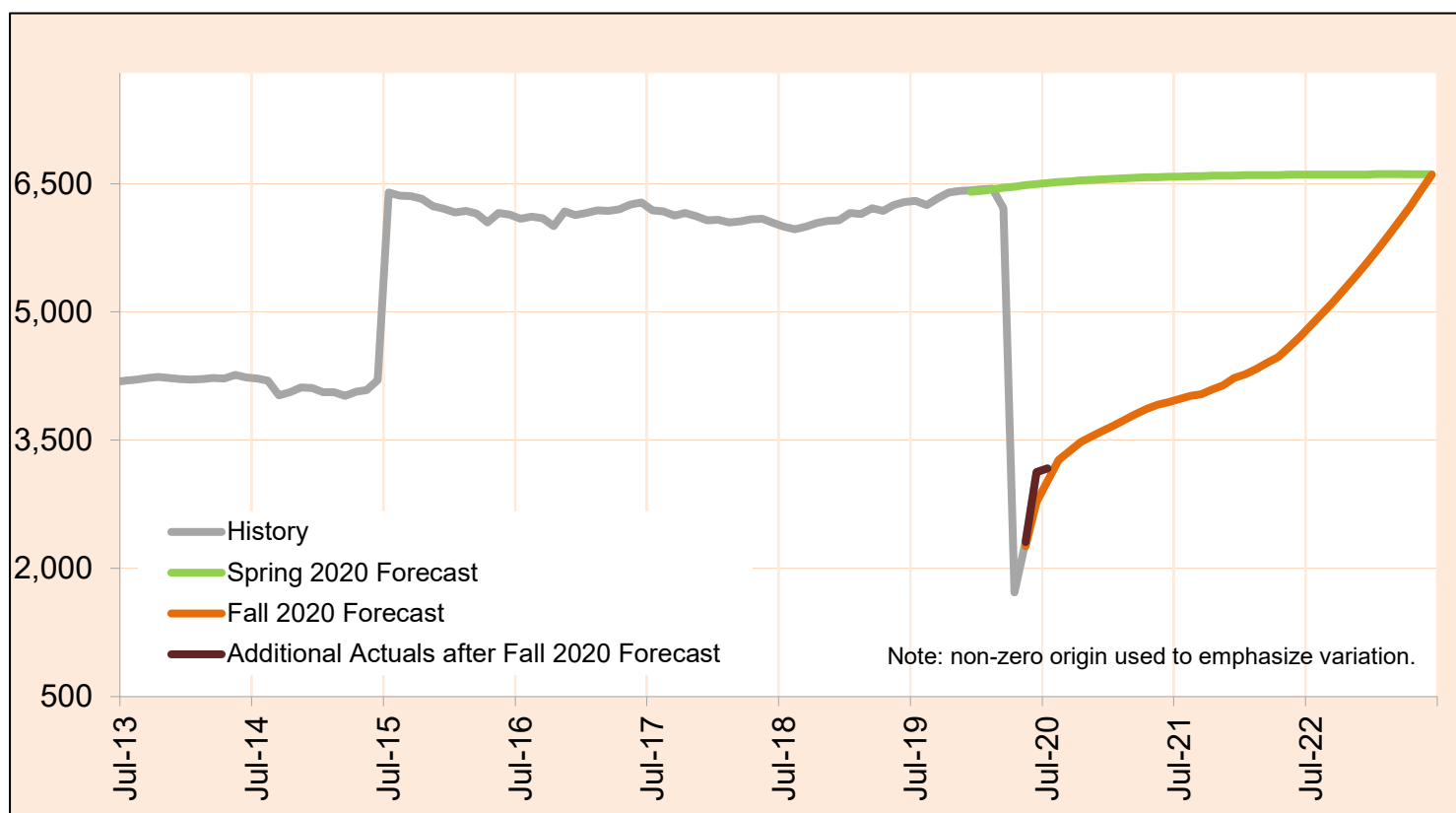
Stabilization and Crisis Unit (previously called State Operated Community Programs) offers safety net services and support to the most vulnerable, intensive, medically and behaviorally challenged I/DD clients when no other community based option is available to them. The program serves both adults and 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	-	99	-	-	99	-	-
Sep-20	-	99	-	-	99	-	-
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.

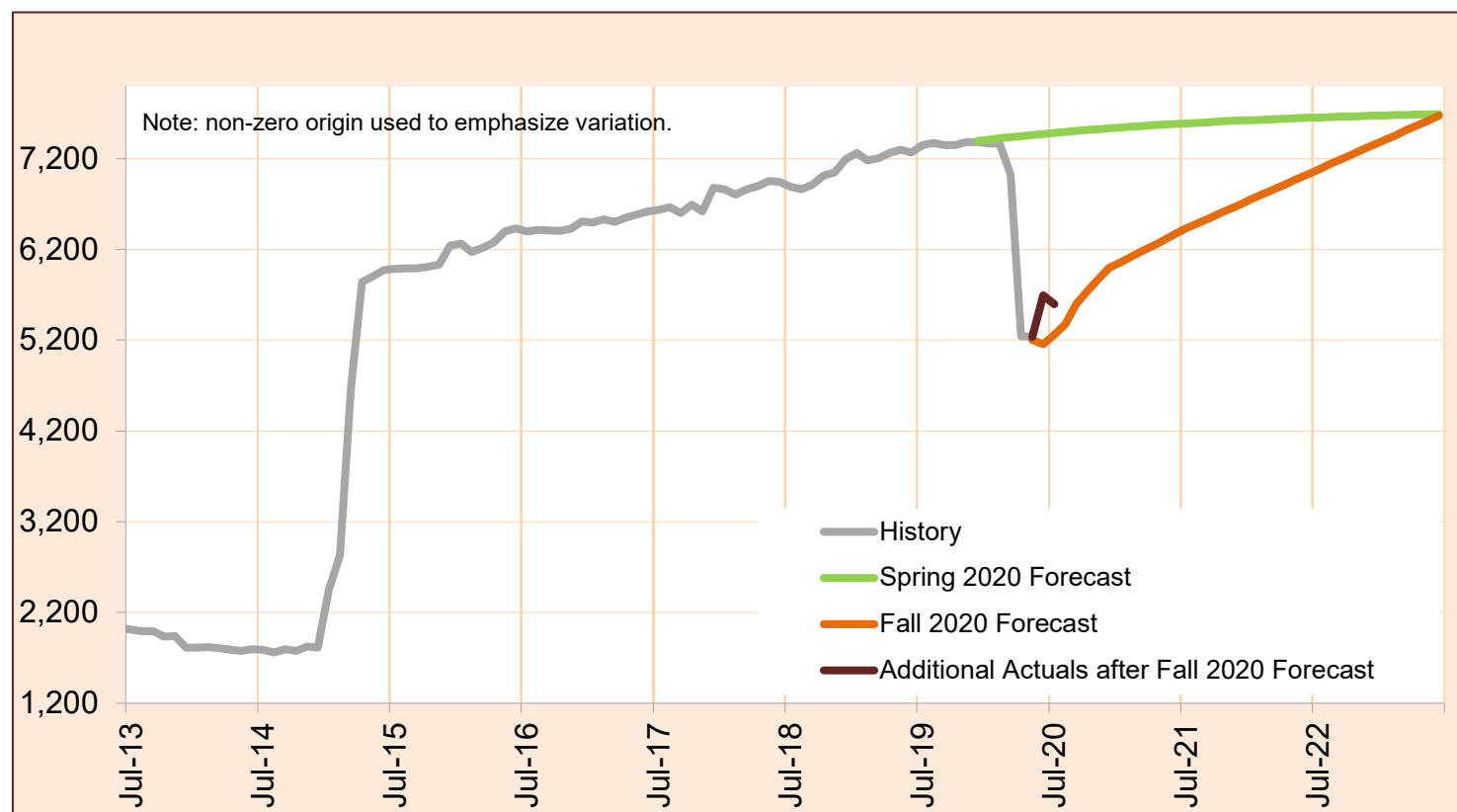


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Nov-19	6,415	-	-	-	-	-	-
Dec-19	6,425	-	-	-	6,407	18	0.3%
Jan-20	6,434	-	-	-	6,420	14	0.2%
Feb-20	6,444	-	-	-	6,435	9	0.1%
Mar-20	6,216	-	-	-	6,453	-237	-3.7%
Apr-20	1,719	-	-	-	6,469	-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	-	3,269	-	-	6,519	-	-
Sep-20	-	3,375	-	-	6,529	-	-
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	-	5,378	-	-	7,495	-	-
Sep-20	-	5,602	-	-	7,506	-	-
Oct-20	-	5,741	-	-	7,516	-	-