

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

SEPTEMBER 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 will be contained in the Fall 2020 DHS-OHA Caseload Forecast report, which will be released on October 23.

**Case Management Enrollment**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	29,878	-	-	-
Jan-20	30,027	-	-	-
Feb-20	30,185	-	-	-
Mar-20	30,339	-	-	-
Apr-20	30,500	-	-	-
May-20	30,630	30,619	11	0.0%

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

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Dec-19	29,878	6,914	22,964	76.9%
Jan-20	30,027	7,041	22,986	76.6%
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%

**ADULT I/DD Services**

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

Month	Total	CM Only	CM w/ * DD Svcs	% With DD Svcs
Dec-19	20,431	3,105	17,326	84.8%
Jan-20	20,525	3,166	17,359	84.6%
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%

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

Month	Total	Brokerage Enrollment	CDDP
Dec-19	20,492	7,570	12,922
Jan-20	20,585	7,583	13,002
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

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

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	8,764	-	-	-
Jan-20	8,879	-	-	-
Feb-20	8,897	-	-	-
Mar-20	8,824	-	-	-
Apr-20	8,224	-	-	-
May-20	8,378	8,309	69	0.8%

**24 Hour Residential Care**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	2,916	-	-	-
Jan-20	2,921	-	-	-
Feb-20	2,922	-	-	-
Mar-20	2,933	-	-	-
Apr-20	2,935	-	-	-
May-20	2,934	2,938	-4	-0.1%

**I/DD Foster Care**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	3,017	-	-	-
Jan-20	3,033	-	-	-
Feb-20	3,046	-	-	-
Mar-20	3,057	-	-	-
Apr-20	3,057	-	-	-
May-20	3,059	3,057	2	0.1%

**Supported Living**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	734	-	-	-
Jan-20	734	-	-	-
Feb-20	734	-	-	-
Mar-20	731	-	-	-
Apr-20	734	-	-	-
May-20	733	732	1	0.1%

**Employment & Day Support Services**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	6,425	-	-	-
Jan-20	6,434	-	-	-
Feb-20	6,444	-	-	-
Mar-20	6,216	-	-	-
Apr-20	1,719	-	-	-
May-20	2,308	2,260	48	2.1%

**Transportation**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	7,383	-	-	-
Jan-20	7,366	-	-	-
Feb-20	7,369	-	-	-
Mar-20	7,025	-	-	-
Apr-20	5,244	-	-	-
May-20	5,236	5,200	36	0.7%

\*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
Dec-19	9,447	3,809	5,638	59.7%
Jan-20	9,502	3,875	5,627	59.2%
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%

**In-Home Support for Children**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	3,657	-	-	-
Jan-20	3,703	-	-	-
Feb-20	3,727	-	-	-
Mar-20	3,673	-	-	-
Apr-20	3,274	-	-	-
May-20	3,417	3,387	30	0.9%

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

Month	Actual	Behavior	Medically Fragile	Medically Involved
Dec-19	364	100	87	177
Jan-20	363	98	87	178
Feb-20	373	99	89	185
Mar-20	370	98	89	183
Apr-20	367	98	88	181
May-20	370	98	90	182

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

Month	Children Res. Care	Family Support
Dec-19	163	66
Jan-20	164	73
Feb-20	166	62
Mar-20	164	37
Apr-20	170	430
May-20	170	820

**I/DD Foster Care**

Month	Total	Fall 2020 Forecast	Over/Under Forecast	%
Dec-19	396	-	-	-
Jan-20	405	-	-	-
Feb-20	395	-	-	-
Mar-20	393	-	-	-
Apr-20	390	-	-	-
May-20	384	398	-14	-3.5%

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

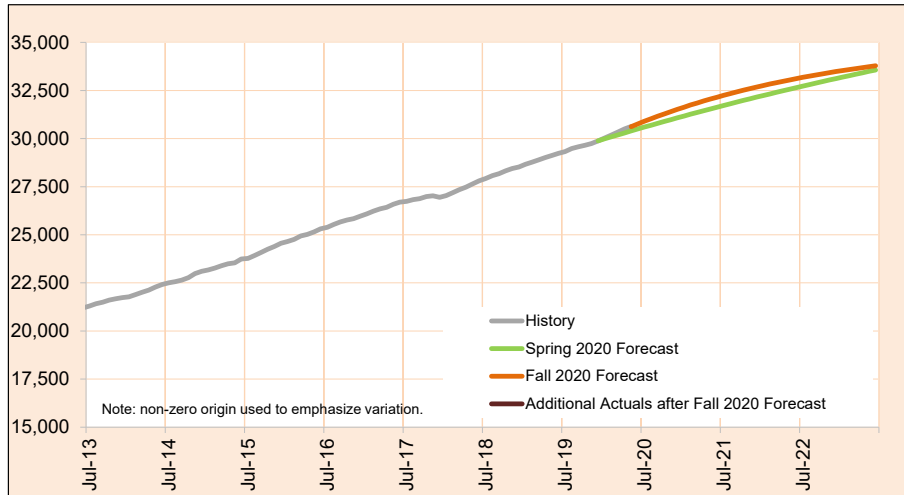
Month	Actual	Adults	Children
Dec-19	96	79	17
Jan-20	94	79	17
Feb-20	96	79	17
Mar-20	96	79	17
Apr-20	96	78	18
May-20	96	80	16

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**Case Management Enrollment**

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



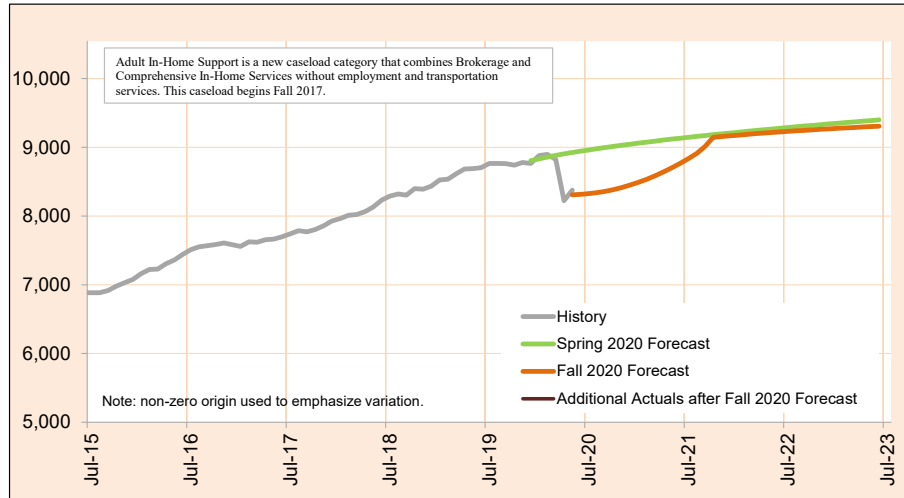
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	29,320	-	-	-	-	-	-
Aug-19	29,482	-	-	-	-	-	-
Sep-19	29,570	-	-	-	-	-	-
Oct-19	29,656	-	-	-	-	-	-
Nov-19	29,741	-	-	-	-	-	-
Dec-19	29,878	-	-	-	29,882	-4	0.0%
Jan-20	30,027	-	-	-	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	-	30,760	-	-	30,497	-	-
Jul-20	-	30,897	-	-	30,597	-	-

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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.



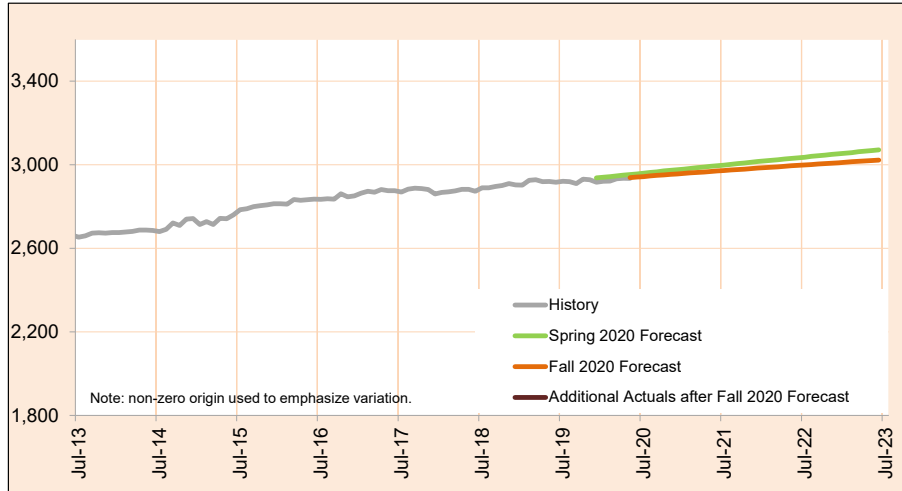
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	8,764	-	-	-	-	-	-
Aug-19	8,765	-	-	-	-	-	-
Sep-19	8,762	-	-	-	-	-	-
Oct-19	8,740	-	-	-	-	-	-
Nov-19	8,779	-	-	-	-	-	-
Dec-19	8,764	-	-	-	8,806	-42	-0.5%
Jan-20	8,879	-	-	-	8,833	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	-	8,316	-	-	8,943	-	-
Jul-20	-	8,326	-	-	8,962	-	-

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24 hours Residential Care

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



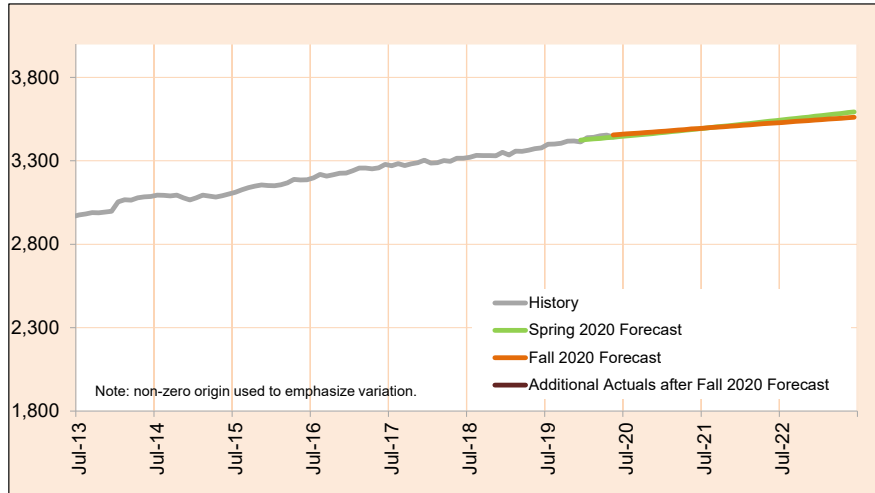
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	2,921	-	-	-	-	-	-
Aug-19	2,919	-	-	-	-	-	-
Sep-19	2,910	-	-	-	-	-	-
Oct-19	2,931	-	-	-	-	-	-
Nov-19	2,928	-	-	-	-	-	-
Dec-19	2,916	-	-	-	2,937	-21	-0.7%
Jan-20	2,921	-	-	-	2,940	-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	-	2,941	-	-	2,956	-	-
Jul-20	-	2,943	-	-	2,959	-	-

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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.



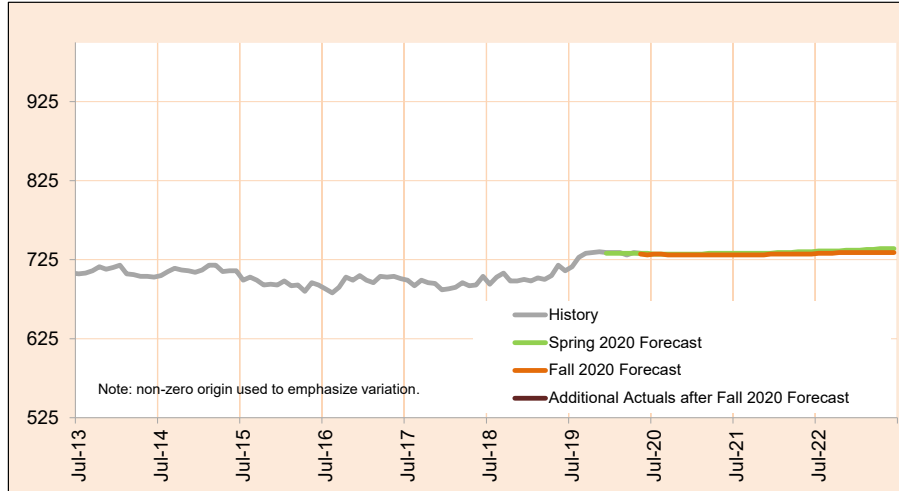
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	3,399	-	-	-	-	-	-
Aug-19	3,400	-	-	-	-	-	-
Sep-19	3,405	-	-	-	-	-	-
Oct-19	3,418	-	-	-	-	-	-
Nov-19	3,419	-	-	-	-	-	-
Dec-19	3,413	-	-	-	3,424	-11	-0.3%
Jan-20	3,438	-	-	-	3,428	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	-	3,458	-	-	3,445	-	-
Jul-20	-	3,461	-	-	3,449	-	-

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**Supported Living**

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



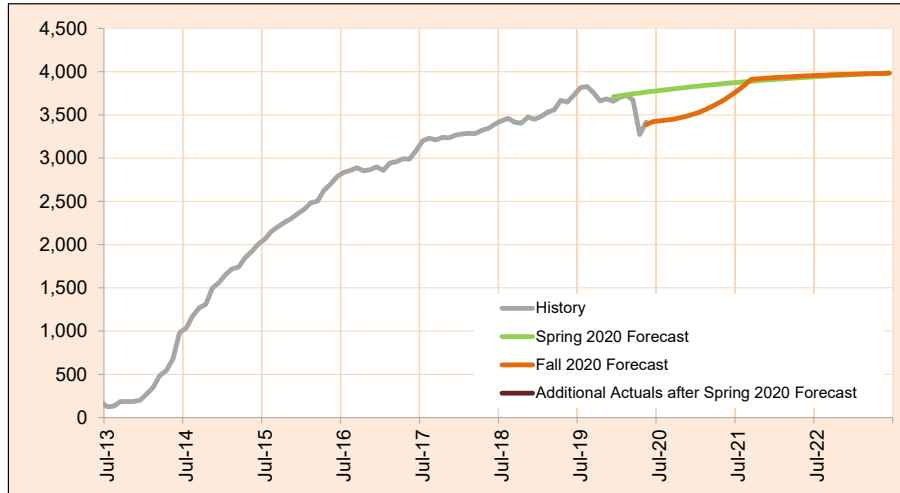
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	716	-	-	-	-	-	-
Aug-19	728	-	-	-	-	-	-
Sep-19	733	-	-	-	-	-	-
Oct-19	734	-	-	-	-	-	-
Nov-19	735	-	-	-	-	-	-
Dec-19	734	-	-	-	733	1	0.1%
Jan-20	734	-	-	-	733	1	0.1%
Feb-20	734	-	-	-	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	-	731	-	-	733	-	-
Jul-20	-	732	-	-	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)	
<b>Jul-19</b>	3,814	-	-	-	-	-	-
<b>Aug-19</b>	3,828	-	-	-	-	-	-
<b>Sep-19</b>	3,755	-	-	-	-	-	-
<b>Oct-19</b>	3,661	-	-	-	-	-	-
<b>Nov-19</b>	3,686	-	-	-	-	-	-
<b>Dec-19</b>	3,657	-	-	-	3,710	-53	-1.4%
<b>Jan-20</b>	3,703	-	-	-	3,721	-18	-0.5%
<b>Feb-20</b>	3,727	-	-	-	3,732	-5	-0.1%
<b>Mar-20</b>	3,673	-	-	-	3,743	-70	-1.9%
<b>Apr-20</b>	3,274	-	-	-	3,753	-479	-12.8%
<b>May-20</b>	3,417	3,387	30	0.9%	3,763	-346	-9.2%
<b>Jun-20</b>	-	3,422	-	-	3,773	-	-
<b>Jul-20</b>	-	3,431	-	-	3,782	-	-

*Actuals shown in Italics are TNT aggregate data.*

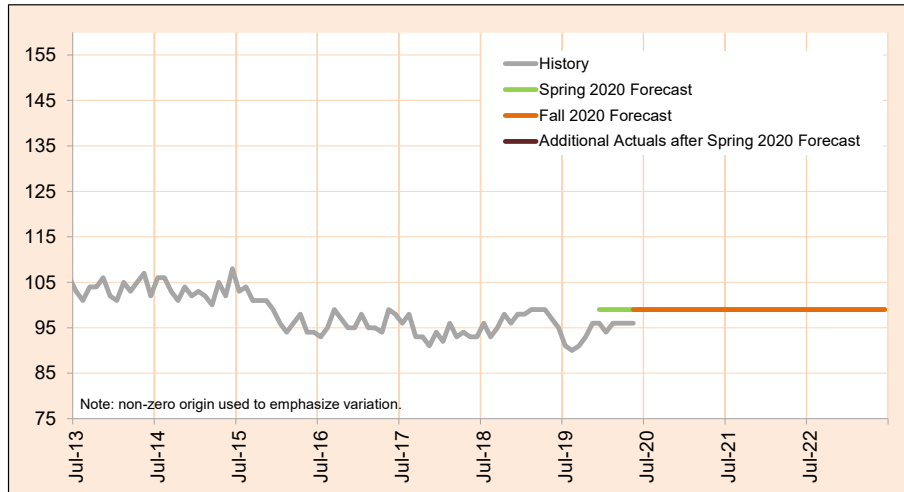


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**Stabilization and Crisis Unit**

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.



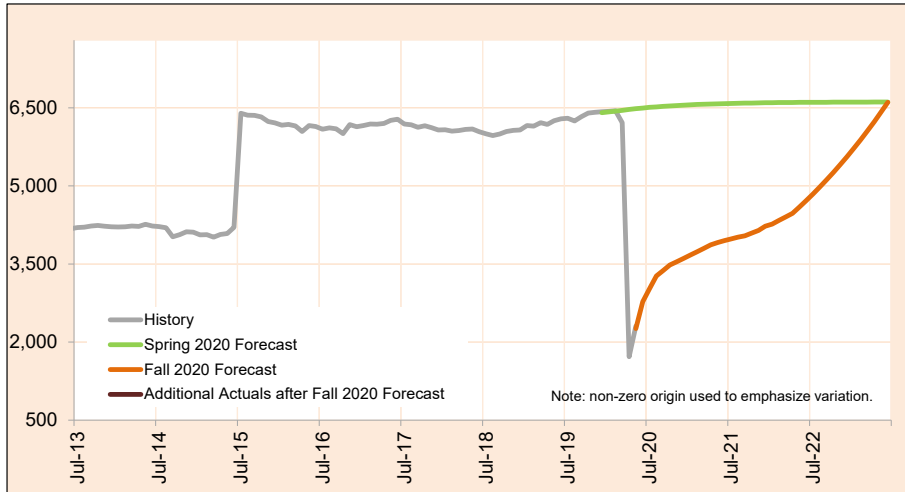
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	91	-	-	-	-	-	-
Aug-19	90	-	-	-	-	-	-
Sep-19	91	-	-	-	-	-	-
Oct-19	93	-	-	-	-	-	-
Nov-19	96	-	-	-	-	-	-
Dec-19	96	-	-	-	99	-3	-3.0%
Jan-20	94	-	-	-	99	-5	-5.1%
Feb-20	96	-	-	-	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	-	99	-	-	99	-	-
Jul-20	-	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.



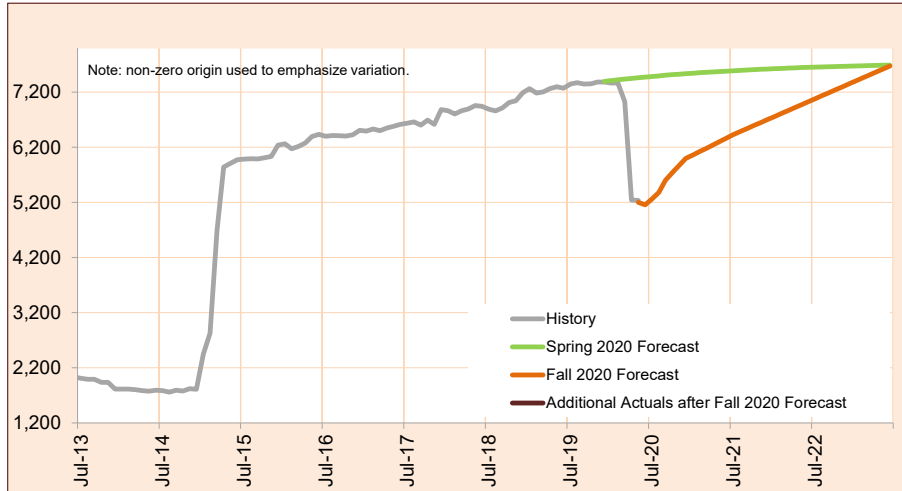
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Jul-19	6,299	-	-	-	-	-	-
Aug-19	6,249	-	-	-	-	-	-
Sep-19	6,328	-	-	-	-	-	-
Oct-19	6,400	-	-	-	-	-	-
Nov-19	6,415	-	-	-	-	-	-
Dec-19	6,425	-	-	-	6,407	18	0.3%
Jan-20	6,434	-	-	-	6,420	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	-	2,775	-	-	6,497	-	-
Jul-20	-	3,024	-	-	6,509	-	-

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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)	
Jul-19	7,347	-	-	-	-	-	-
Aug-19	7,370	-	-	-	-	-	-
Sep-19	7,348	-	-	-	-	-	-
Oct-19	7,351	-	-	-	-	-	-
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	-	5,156	-	-	7,473	-	-
Jul-20	-	5,259	-	-	7,484	-	-