## Spring Forecast Pre-View

<table>
<thead>
<tr>
<th>Total Department of Human Services Biennial Average Forecast Comparison</th>
<th>Fall 14 Forecast 2015-17</th>
<th>Spring 15 Forecast 2015-17</th>
<th>Difference</th>
<th>% Change Between Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Self-Sufficiency</strong>&lt;br&gt;Supplemental Nutrition Assistance Program (Households)</td>
<td>421,679</td>
<td>419,753</td>
<td>-1,926</td>
<td>-0.5%</td>
</tr>
<tr>
<td>Temporary Assistance for Needy Families - Basic &amp; UN (Families: Cash Assistance)</td>
<td>29,048</td>
<td>28,050</td>
<td>-998</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>Child Welfare (children served)</strong>&lt;br&gt;Adoption Assistance</td>
<td>11,182</td>
<td>11,322</td>
<td>140</td>
<td>1.3%</td>
</tr>
<tr>
<td>Guardianship Assistance</td>
<td>1,557</td>
<td>1,569</td>
<td>12</td>
<td>0.8%</td>
</tr>
<tr>
<td>Out of Home Care</td>
<td>7,285</td>
<td>6,972</td>
<td>-313</td>
<td>-4.3%</td>
</tr>
<tr>
<td>Child In-Home</td>
<td>1,441</td>
<td>1,314</td>
<td>-127</td>
<td>-8.8%</td>
</tr>
<tr>
<td><strong>Vocational Rehabilitation</strong></td>
<td>9,963</td>
<td>10,100</td>
<td>137</td>
<td>1.4%</td>
</tr>
<tr>
<td><strong>Aging &amp; Physical Disabilities</strong>&lt;br&gt;Long-Term Care: In Home</td>
<td>15,486</td>
<td>18,115</td>
<td>2,629</td>
<td>17.0%</td>
</tr>
<tr>
<td>Long-Term Care: Community Based</td>
<td>11,915</td>
<td>11,913</td>
<td>-2</td>
<td>0.0%</td>
</tr>
<tr>
<td>Long-Term Care: Nursing Facilities</td>
<td>4,023</td>
<td>4,043</td>
<td>20</td>
<td>0.5%</td>
</tr>
<tr>
<td><strong>Intellectual and Developmental Disabilities</strong>&lt;br&gt;Total Case Management Enrollment</td>
<td>24,223</td>
<td>24,438</td>
<td>215</td>
<td>0.9%</td>
</tr>
<tr>
<td>Total I/DD Services</td>
<td>17,868</td>
<td>18,278</td>
<td>410</td>
<td>2.3%</td>
</tr>
</tbody>
</table>
DHS SNAP Caseload Overview

Total Supplemental Nutrition Assistance Programs

- **History**
- **Fall 2014 Forecast**
- **Additional Actuals after Previous Forecast**
- **Spring 2015 Forecast**

Households (Jul-07 to Jul-16)

- Jul-07: 100,000
- Jul-08: 150,000
- Jul-09: 200,000
- Jul-10: 250,000
- Jul-11: 300,000
- Jul-12: 350,000
- Jul-13: 400,000
- Jul-14: 450,000
- Jul-15: 500,000
- Jul-16: Decrease
TANF Caseload Overview

Total Temporary Assistance for Needy Families

- History
- Fall 2014 Forecast
- Additional Actuals after Previous Forecast
- Spring 2015 Forecast

Families

<table>
<thead>
<tr>
<th>Jul-07</th>
<th>Jul-08</th>
<th>Jul-09</th>
<th>Jul-10</th>
<th>Jul-11</th>
<th>Jul-12</th>
<th>Jul-13</th>
<th>Jul-14</th>
<th>Jul-15</th>
<th>Jul-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,400</td>
<td>16,400</td>
<td>21,400</td>
<td>26,400</td>
<td>31,400</td>
<td>36,400</td>
<td>41,400</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
NOTE: There are no historical observations from Aug 11 - Oct 11 for Child In Home due to the start of ORKids data and the end of Legacy data.
APD Caseload Overview

Total Long-Term Care

- History
- Fall 2014 Forecast
- Additional Actuals after Previous Forecast
- Spring 2015 Forecast
Total In-Home Services Caseload Overview

Total In-Home Services

- History
- Fall 2014 Forecast
- Additional Actuals after Previous Forecast
- Spring 2015 Forecast

People

Jul-07 Jul-08 Jul-09 Jul-10 Jul-11 Jul-12 Jul-13 Jul-14 Jul-15 Jul-16

20,000
18,000
16,000
14,000
12,000
10,000
8,000
Overview of Program Reshoot Cost Changes

**SS:** ($13.9) Million GF  
Decrease in Caseload (Spring Forecast)

**CW:** $7.9 Million GF  
Slight Caseload/Cost per case increase in Permanency (Spring Forecast)  
Slight Decrease in Caseload/Cost per case in Well Being (Spring Forecast)  
Workload increase due to increase in assessments causing a shift in work type  
Increase in Federal Match due to change in FMAP

**VR:** No Changes

**APD:** $32.4 Million GF  
Case load and cost per case increases (Spring Forecast)  
Workload increase due to increased caseloads (Spring Forecast)  
Nursing Facility decrease from GB due to lower cost reports  
Increase in Federal Match due to change in FMAP

**I/DD:** $18.1 Million GF  
Case load and cost per case increases (Spring Forecast)  
Workload increase due to increased caseloads (Spring Forecast)  
Increase in Federal Match due to change in FMAP
Department of Human Services

Questions?

For more information regarding the DHS rebalance, visit: http://www.oregon.gov/DHS/ under Budget and Legislative Actions

For more information regarding the DHS Forecast, visit: http://www.oregon.gov/dhs/ofra/Pages/index.aspx