

## Total Department of Human Services Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Fall 2017 Forecast			% Change Between Biennia
	Spring 17 Forecast	Fall 17 Forecast	Change		2017-19	2019-21	Change	
<b>Aging &amp; People with Disabilities</b>								
Long-Term Care: In Home	20,267	19,773	-494	-2.4%	19,773	21,548	1,775	9.0%
Long-Term Care: Community Based	12,227	11,933	-294	-2.4%	11,933	12,319	386	3.2%
Long-Term Care: Nursing Facilities	4,208	4,341	133	3.2%	4,341	4,332	-9	-0.2%
<b>Child Welfare (children served)</b>								
Adoption Assistance	10,808	10,857	49	0.5%	10,857	10,898	41	0.4%
Guardianship Assistance	1,817	1,905	88	4.8%	1,905	2,108	203	10.7%
Out of Home Care <sup>1</sup>	7,500	7,807	307	4.1%	7,807	7,891	84	1.1%
Child In-Home	1,458	1,752	294	20.2%	1,752	1,769	17	1.0%
<b>Intellectual and Developmental Disabilities</b>								
Total Case Management Enrollment <sup>2</sup>	28,218	28,133	-85	-0.3%	28,133	30,942	2,809	10.0%
Total I/DD Services <sup>3</sup>	20,190	18,748	-1,442	-7.1%	18,748	19,335	587	3.1%
<b>Self Sufficiency</b>								
Supplemental Nutrition Assistance Program (Households)	367,795	361,036	-6,759	-1.8%	361,036	327,081	-33,955	-9.4%
Temporary Assistance for Needy Families (Families: Cash/Grants) <sup>4</sup>	18,109	18,559	450	2.5%	18,559	17,040	-1,519	-8.2%
<b>Vocational Rehabilitation</b>	9,717	10,537	820	8.4%	10,537	11,703	1,166	11.1%

1. Includes residential and foster care.

2. Some clients enrolled in Case Management do not receive any additional I/DD services.

3. Total I/DD services will not include Brokerage Enrollment. Brokerage Enrollment caseload forecast will be discontinued beginning Fall 2017.

4. The programmatic change in TANF from "Basic" to "One-Parent" and "UN" to "Two-Parent" includes a one-time shift of approximately 600 cases from the One-Parent to the Two-Parent category. These cases represent two-parent households where one parent is disabled.

## Total Oregon Health Authority Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Fall 2017 Forecast			% Change Between Biennia
	Spring 17 Forecast	Fall 17 Forecast	Change		2017-19	2019-21	Change	
<b>Health Systems - Medicaid</b>								
<b>OHP</b>								
Children's Medicaid	310,273	303,228	-7,045	-2.3%	303,228	293,333	-9,895	-3.3%
Children's Health Insurance Program (CHIP)	66,468	82,605	16,136	24.3%	82,605	87,091	4,486	5.4%
Foster, Substitute and Adoption Care	20,238	21,093	855	4.2%	21,093	22,111	1,017	4.8%
Aid to the Blind and Disabled	84,799	84,819	20	0.0%	84,819	86,351	1,532	1.8%
Old Age Assistance	45,791	45,512	-279	-0.6%	45,512	48,400	2,888	6.3%
Pregnant Women	13,017	11,813	-1,204	-9.2%	11,813	11,587	-226	-1.9%
Parent, Caretaker Relative	70,903	72,340	1,437	2.0%	72,340	70,853	-1,487	-2.1%
ACA Adults	339,069	344,281	5,212	1.5%	344,281	331,795	-12,486	-3.6%
<b>Total OHP</b>	<b>950,558</b>	<b>965,690</b>	<b>15,133</b>	<b>1.6%</b>	<b>965,690</b>	<b>951,520</b>	<b>-14,170</b>	<b>-1.5%</b>
Other Medical Assistance Total	70,240	67,259	-2,981	-4.2%	67,259	67,273	13	0.0%
Non Medicaid Covered Children and Teens <sup>1</sup>	-	8,727	-	-	8,727	15,193	6,466	74.1%
<b>Total Medical Assistance</b>	<b>1,020,798</b>	<b>1,041,676</b>	<b>20,878</b>	<b>2.0%</b>	<b>1,041,676</b>	<b>1,033,986</b>	<b>-7,691</b>	<b>-0.7%</b>
<b>Mental Health <sup>2</sup></b>								
<b>Under Commitment</b>								
Total Forensic Care	828	836	8	1.0%	836	823	-13	-1.6%
Civilly Committed	1,032	1,007	-25	-2.4%	1,007	975	-32	-3.2%
<b>Previously Committed</b>	2,743	2,774	31	1.1%	2,774	2,817	43	1.6%
<b>Never Committed</b>	45,566	46,984	1,418	3.1%	46,984	48,685	1,701	3.6%
<b>Total Served</b>	<b>50,169</b>	<b>51,601</b>	<b>1,432</b>	<b>2.9%</b>	<b>51,601</b>	<b>53,300</b>	<b>1,699</b>	<b>3.3%</b>

1. Non Medicaid Covered Children and Teens is a new Non Medicaid caseload starting Jan 2018. It will include clients under age 19 transferring from CAWEM as well as new entries entering the program directly. The 2017-2019 Biennium is the monthly average over 24 months, but the caseload will be zero for the first 6 months of the biennium, from July to December 2017. Over the last 18 months of the 2017-19 Biennium, when the program is operational, the average monthly caseload will be 11,636.

2. Numbers reported represent adults only.