

Total Department of Human Services Biennial Average Forecast Comparison

	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
Aging & People with Disabilities								
Long-Term Care: In Home	17,959	18,081	122	0.7%	18,081	20,267	2,186	12.1%
Long-Term Care: Community Based	11,886	11,820	-66	-0.6%	11,820	12,227	407	3.4%
Long-Term Care: Nursing Facilities	4,241	4,299	58	1.4%	4,299	4,208	-91	-2.1%
Child Welfare (children served)								
Adoption Assistance	11,141	11,054	-87	-0.8%	11,054	10,808	-246	-2.2%
Guardianship Assistance	1,555	1,579	24	1.5%	1,579	1,817	238	15.1%
Out of Home Care ²	7,092	7,207	115	1.6%	7,207	7,500	293	4.1%
Child In-Home	1,505	1,422	-83	-5.5%	1,422	1,458	36	2.5%
Intellectual and Developmental Disabilities								
Total Case Management Enrollment ³	25,309	25,315	6	0.0%	25,315	28,218	2,903	11.5%
Total I/DD Services ⁴	19,254	19,264	10	0.1%	19,264	21,439	2,175	11.3%
Self Sufficiency								
Supplemental Nutrition Assistance Program (Households)	405,142	403,555	-1,587	-0.4%	403,555	367,795	-35,760	-8.9%
Temporary Assistance for Needy Families (Families: Cash/Grants) ¹	23,299	22,426	-873	-3.7%	22,426	18,109	-4,317	-19.3%
Vocational Rehabilitation	9,569	9,295	-274	-2.9%	9,295	9,717	422	4.5%

1. 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.

2. Includes residential and foster care.

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

4. Brokerage Services caseloads are not included in the Total I/DD Services for the Spring 2017 Forecasts (2015-7 and 2017-19). This caseload is counted under the Brokerage Enrollment.

NOTE: Revision to the total IDD services for 2015-17 and 2017-19 biennia are made to correct the double counting of Brokerage Services caseload in previous version.

Total Oregon Health Authority Biennial Average Forecast Comparison

	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
Health Systems - Medicaid								
OHP								
ACA Adults	409,098	404,970	-4,128	-1.0%	404,970	339,069	-65,901	-16.3%
Aid to the Blind & Disabled	82,008	82,154	146	0.2%	82,154	84,799	2,644	3.2%
Children's Health Insurance Program (CHIP)	61,706	65,281	3,575	5.8%	65,281	66,468	1,187	1.8%
Children's Medicaid	342,797	338,931	-3,866	-1.1%	338,931	310,273	-28,658	-8.5%
Foster, Substitute & Adoption Care	19,689	19,701	12	-1.0%	19,701	20,238	537	2.7%
Old Age Assistance	42,338	42,133	-205	0.1%	42,133	45,791	3,658	8.7%
Parent/Caretaker Relative	68,770	70,491	1,721	-0.5%	70,491	70,903	411	0.6%
Pregnant Women	16,639	16,471	-168	2.5%	16,471	13,017	-3,454	-21.0%
Total OHP	1,043,045	1,040,133	-2,912	-0.3%	1,040,133	950,558	-89,575	-8.6%
Other Medical Assistance Total	73,765	73,043	-722	-1.0%	73,043	70,240	-2,803	-3.8%
Total Medical Assistance	1,116,810	1,113,176	-3,634	-0.3%	1,113,176	1,020,798	-92,378	-8.3%
Mental Health ¹								
Under Commitment								
Total Forensic Care	859	853	-6	-0.7%	853	828	-25	-2.9%
Civilly Committed	975	1,072	97	9.9%	1,072	1,032	-40	-3.7%
Previously Committed	2,567	2,673	106	4.1%	2,673	2,743	70	2.6%
Never Committed	41,244	41,933	689	1.7%	41,933	45,566	3,633	8.7%
Total Served	45,645	46,531	886	1.9%	46,531	50,169	3,638	7.8%

1. Numbers reported represent adults only.