

## Department of Human Services

### Total Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Fall 2018 Forecast			% Change Between Biennia
	Spring 18 Forecast	Fall 18 Forecast	Change		2017-19	2019-21	Change	
<b>Aging &amp; People with Disabilities</b>								
Long-Term Care: In Home	19,172	18,754	-418	-2.2%	18,754	19,561	807	4.3%
Long-Term Care: Community Based	11,887	11,803	-84	-0.7%	11,803	12,040	237	2.0%
Long-Term Care: Nursing Facilities	4,348	4,347	-1	0.0%	4,347	4,331	-16	-0.4%
<b>Child Welfare (children served)</b>								
Adoption Assistance	10,676	10,671	-5	0.0%	10,671	10,651	-20	-0.2%
Guardianship Assistance	1,918	1,945	27	1.4%	1,945	2,201	256	13.2%
Out of Home Care <sup>1</sup>	7,717	7,697	-20	-0.3%	7,697	7,730	33	0.4%
Child In-Home	1,640	1,658	18	1.1%	1,658	1,647	-11	-0.7%
<b>Intellectual and Developmental Disabilities</b>								
Total Case Management Enrollment <sup>2</sup>	27,946	27,780	-166	-0.6%	27,780	30,429	2,649	9.5%
Total I/DD Services <sup>3</sup>	18,830	18,919	89	0.5%	18,919	19,519	600	3.2%
<b>Self Sufficiency</b>								
Supplemental Nutrition Assistance Program (Households)	364,346	365,997	1,651	0.5%	365,997	332,351	-33,646	-9.2%
Temporary Assistance for Needy Families (Families: Cash/Grants)	18,520	18,840	320	1.7%	18,840	17,538	-1,302	-6.9%
<b>Vocational Rehabilitation</b>	10,357	10,536	179	1.7%	10,536	11,197	661	6.3%

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 was discontinued beginning Fall 2017.

# Oregon Health Authority

## Total Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Fall 2018 Forecast			% Change Between Biennia
	Spring 18 Forecast	Fall 18 Forecast	Change		2017-19	2019-21	Change	
<b>Health Systems - Medicaid</b>								
<b>OHP</b>								
Children's Medicaid	306,433	306,435	2	0.0%	306,435	297,767	-8,668	-2.8%
Children's Health Insurance Program	84,391	84,163	-228	-0.3%	84,163	90,039	5,876	7.0%
Foster, Substitute and Adoption Care	20,849	20,508	-341	-1.6%	20,508	20,523	15	0.1%
Aid to the Blind and Disabled	84,998	84,321	-677	-0.8%	84,321	84,205	-117	-0.1%
Old Age Assistance	45,104	45,499	395	0.9%	45,499	49,022	3,522	7.7%
Pregnant Women	10,357	10,428	71	0.7%	10,428	9,661	-767	-7.4%
Parent, Caretaker Relative	69,726	73,906	4,180	6.0%	73,906	77,299	3,393	4.6%
ACA Adults	353,497	356,589	3,092	0.9%	356,589	352,047	-4,542	-1.3%
<b>Total OHP</b>	<b>975,355</b>	<b>981,849</b>	<b>6,494</b>	<b>0.7%</b>	<b>981,849</b>	<b>980,562</b>	<b>-1,287</b>	<b>-0.1%</b>
Other Medical Assistance Total	67,237	66,533	-704	-1.0%	66,533	65,297	-1,236	-1.9%
Cover All Kids <sup>1</sup>	3,930	3,817	-113	-2.9%	3,817	6,162	2,345	61.4%
<b>Total Medical Assistance</b>	<b>1,046,522</b>	<b>1,052,199</b>	<b>5,677</b>	<b>0.5%</b>	<b>1,052,199</b>	<b>1,052,020</b>	<b>-179</b>	<b>0.0%</b>
<b>Mental Health <sup>2</sup></b>								
<b>Under Commitment</b>								
Total Forensic Care	830	850	20	2.4%	850	858	8	0.9%
Civilly Committed	998	1,056	58	5.8%	1,056	1,055	-1	-0.1%
<b>Previously Committed</b>	2,788	2,997	209	7.5%	2,997	3,130	133	4.4%
<b>Never Committed</b>	43,411	46,262	2,851	6.6%	46,262	48,041	1,779	3.8%
<b>Total Served</b>	<b>48,027</b>	<b>51,165</b>	<b>3,138</b>	<b>6.5%</b>	<b>51,165</b>	<b>53,084</b>	<b>1,919</b>	<b>3.8%</b>

1. Cover All Kids is a new non Medicaid caseload that started Jan 2018. It includes clients under age 19 who were previously in CAWEM as well as new entries entering the program directly. The 2017-2019 Biennium is the monthly average over 24 months, but the caseload was 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 forecasted average monthly caseload will be 5,089.

2. Numbers reported represent adults only.