

Department of Human Services

Total Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Spring 2018 Forecast			% Change Between Biennia
	Fall 17 Forecast	Spring 18 Forecast	Change		2017-19	2019-21	Change	
Aging & People with Disabilities								
Long-Term Care: In Home	19,773	19,172	-601	-3.0%	19,172	20,761	1,589	8.3%
Long-Term Care: Community Based	11,933	11,887	-46	-0.4%	11,887	12,213	326	2.7%
Long-Term Care: Nursing Facilities	4,341	4,348	7	0.2%	4,348	4,330	-18	-0.4%
Child Welfare (children served)								
Adoption Assistance	10,857	10,676	-181	-1.7%	10,676	10,556	-120	-1.1%
Guardianship Assistance	1,905	1,918	13	0.7%	1,918	2,149	231	12.0%
Out of Home Care ¹	7,807	7,717	-90	-1.2%	7,717	7,838	121	1.6%
Child In-Home	1,752	1,640	-112	-6.4%	1,640	1,608	-32	-2.0%
Intellectual and Developmental Disabilities								
Total Case Management Enrollment ²	28,133	27,946	-187	-0.7%	27,946	30,732	2,786	10.0%
Total I/DD Services ³	18,748	18,830	82	0.4%	18,830	19,440	610	3.2%
Self Sufficiency								
Supplemental Nutrition Assistance Program (Households)	361,036	364,346	3,310	0.9%	364,346	327,783	-36,563	-10.0%
Temporary Assistance for Needy Families (Families: Cash/Grants)	18,559	18,520	-39	-0.2%	18,520	16,381	-2,139	-11.5%
Vocational Rehabilitation	10,537	10,357	-180	-1.7%	10,357	10,808	451	4.4%

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.

Oregon Health Authority

Total Biennial Average Forecast Comparison

	2017-19 Biennium			% Change Between Forecasts	Spring 2018 Forecast			% Change Between Biennia
	Fall 17 Forecast	Spring 18 Forecast	Change		2017-19	2019-21	Change	
Health Systems - Medicaid								
OHP								
Children's Medicaid	303,228	306,433	3,204	1.1%	306,433	297,619	-8,814	-2.9%
Children's Health Insurance Program	82,605	84,391	1,787	2.2%	84,391	91,598	7,207	8.5%
Foster, Substitute and Adoption Care	21,093	20,849	-244	-1.2%	20,849	21,512	663	3.2%
Aid to the Blind and Disabled	84,819	84,998	179	0.2%	84,998	86,928	1,930	2.3%
Old Age Assistance	45,512	45,104	-408	-0.9%	45,104	47,527	2,423	5.4%
Pregnant Women	11,813	10,357	-1,456	-12.3%	10,357	9,711	-646	-6.2%
Parent, Caretaker Relative	72,340	69,726	-2,613	-3.6%	69,726	65,125	-4,601	-6.6%
ACA Adults	344,281	353,497	9,216	2.7%	353,497	348,806	-4,691	-1.3%
Total OHP	965,690	975,355	9,664	1.0%	975,355	968,825	-6,529	-0.7%
Other Medical Assistance Total	67,259	67,236	-23	0.0%	67,236	67,802	565	0.8%
Cover All Kids ¹	8,727	3,930	-4,797	-55.0%	3,930	6,758	2,829	72.0%
Total Medical Assistance	1,041,677	1,046,520	4,844	0.5%	1,046,520	1,043,385	-3,135	-0.3%
Mental Health ²								
Under Commitment								
Total Forensic Care	836	830	-6	-0.7%	830	820	-10	-1.2%
Civilly Committed	1,007	998	-9	-0.9%	998	969	-29	-2.9%
Previously Committed	2,774	2,788	14	0.5%	2,788	2,767	-21	-0.8%
Never Committed	46,984	43,411	-3,573	-7.6%	43,411	44,780	1,369	3.2%
Total Served	51,601	48,027	-3,574	-6.9%	48,027	49,336	1,309	2.7%

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 5,239.

2. Numbers reported represent adults only.