



# SPRING 2022 ODHS/OHA BIENNIAL AVERAGE FORECAST COMPARISON BY PROGRAM

BUDGET PLANNING AND ANALYSIS  
OFFICE OF FORECASTING, RESEARCH AND ANALYSIS

APRIL 2022

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**OREGON DEPARTMENT OF HUMAN SERVICES**

### Self-Sufficiency Programs Biennial Average Forecast Comparison

	2021-23 Biennium			% Change Between Forecasts	Spring 2022 Forecast			% Change Between Biennia
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>SELF-SUFFICIENCY PROGRAMS</b>								
<b>Supplemental Nutrition Assistance Program (Households)</b>								
Children, Adults and Families	222,605	257,119	34,514	15.5%	257,119	227,166	-29,953	-11.6%
Aging and People with Disabilities	148,509	157,968	9,459	6.4%	157,968	152,705	-5,263	-3.3%
<b>Total SNAP</b>	<b>371,114</b>	<b>415,087</b>	<b>43,973</b>	<b>11.8%</b>	<b>415,087</b>	<b>379,871</b>	<b>-35,216</b>	<b>-8.5%</b>
<b>Temporary Assistance for Needy Families (Families: Cash/Grants)</b>								
One-Parent	13,141	14,558	1,417	10.8%	14,558	13,838	-720	-4.9%
Two-Parent	2,696	2,920	224	8.3%	2,920	2,933	13	0.4%
<b>Total TANF</b>	<b>15,837</b>	<b>17,478</b>	<b>1,641</b>	<b>10.4%</b>	<b>17,478</b>	<b>16,771</b>	<b>-707</b>	<b>-4.0%</b>
TANF Employment Payments	875	961	86	9.8%	961	1,091	130	13.5%
<b>Pre-SSI</b>	135	137	2	1.5%	137	135	-2	-1.5%
<b>Temp. Assist. For Dom. Violence Survivors (Families)</b>								
TA-DVS: with Payment	193	276	83	43.0%	276	295	19	6.9%
TA-DVS: without Payment	709	747	38	5.4%	747	729	-18	-2.4%
<b>Total TA-DVS</b>	<b>902</b>	<b>1,023</b>	<b>121</b>	<b>13.4%</b>	<b>1,023</b>	<b>1,024</b>	<b>1</b>	<b>0.1%</b>

### Child Welfare Biennial Average Forecast Comparison

	2021-23 Biennium			<i>% Change Between Forecasts</i>	Spring 2022 Forecast			<i>% Change Between Biennia</i>
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>CHILD WELFARE (Children)</b>								
Adoption Assistance	10,438	10,312	-126	-1.2%	10,312	9,977	-335	-3.2%
Guardianship Assistance	2,334	2,405	71	3.0%	2,405	2,453	48	2.0%
Out of Home Care <sup>1</sup>	5,346	5,119	-227	-4.2%	5,119	4,895	-224	-4.4%
Child In-Home	1,274	1,228	-46	-3.6%	1,228	1,208	-20	-1.6%
<b>Total Child Welfare</b>	<b>19,392</b>	<b>19,064</b>	<b>-328</b>	<b>-1.7%</b>	<b>19,064</b>	<b>18,533</b>	<b>-531</b>	<b>-2.8%</b>

1. Includes residential and foster care.

## Aging and People with Disabilities Biennial Average Forecast Comparison

	2021-23 Biennium			% Change Between Forecasts	Spring 2022 Forecast			% Change Between Biennia
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>AGING AND PEOPLE WITH DISABILITIES</b>								
In-Home Hourly without SPPC	13,048	12,409	-639	-4.9%	12,409	12,500	91	0.7%
In-Home Agency without SPPC	2,767	2,467	-300	-10.8%	2,467	2,492	25	1.0%
In-Home Spousal Pay	14	12	-2	-14.3%	12	12	0	0.0%
Independent Choices	537	531	-6	-1.1%	531	538	7	1.3%
Specialized Living	184	174	-10	-5.4%	174	171	-3	-1.7%
<b>In-Home K Plan Subtotal</b>	<b>16,550</b>	<b>15,593</b>	<b>-957</b>	<b>-5.8%</b>	<b>15,593</b>	<b>15,713</b>	<b>120</b>	<b>0.8%</b>
In-Home Hourly with State Plan Personal Care	1,240	1,113	-127	-10.2%	1,113	1,122	9	0.8%
In-Home Agency with State Plan Personal Care	443	382	-61	-13.8%	382	387	5	1.3%
<b>In-Home non-K Plan Subtotal</b>	<b>1,683</b>	<b>1,495</b>	<b>-188</b>	<b>-11.2%</b>	<b>1,495</b>	<b>1,509</b>	<b>14</b>	<b>0.9%</b>
<b>Total In-Home</b>	<b>18,233</b>	<b>17,088</b>	<b>-1,145</b>	<b>-6.3%</b>	<b>17,088</b>	<b>17,222</b>	<b>134</b>	<b>0.8%</b>
Adult Foster Care	2,358	2,343	-15	-0.6%	2,343	2,391	48	2.0%
Assisted Living	4,123	4,129	6	0.1%	4,129	4,163	34	0.8%
Contract Residential and Memory Care	3,299	3,188	-111	-3.4%	3,188	3,416	228	7.2%
Regular Residential Care	732	737	5	0.7%	737	712	-25	-3.4%
Program of All-Inclusive Care for the Elderly	1,747	1,705	-42	-2.4%	1,705	1,862	157	9.2%
<b>Community-Based Care Subtotal</b>	<b>12,259</b>	<b>12,102</b>	<b>-157</b>	<b>-1.3%</b>	<b>12,102</b>	<b>12,544</b>	<b>442</b>	<b>3.7%</b>
Basic Nursing Facility Care	3,212	2,983	-229	-7.1%	2,983	2,866	-117	-3.9%
Complex Medical Add-On	711	697	-14	-2.0%	697	668	-29	-4.2%
Enhanced Care	27	29	2	7.4%	29	28	-1	-3.4%
Pediatric Care	19	16	-3	-15.8%	16	18	2	12.5%
<b>Nursing Facilities Subtotal</b>	<b>3,969</b>	<b>3,725</b>	<b>-244</b>	<b>-6.1%</b>	<b>3,725</b>	<b>3,580</b>	<b>-145</b>	<b>-3.9%</b>
<b>Healthier Oregon Long-Term Care Expansion*</b>	-	215	215	-	215	411	196	91.2%
<b>Total Long-Term Care</b>	<b>34,461</b>	<b>33,130</b>	<b>-1,331</b>	<b>-3.9%</b>	<b>33,130</b>	<b>33,757</b>	<b>627</b>	<b>1.9%</b>

\*Healthier Oregon expansion is based on House Bill 3352 (2021 legislative session), which provides medical assistance including Long Term Care for Oregonians who would qualify but for citizenship.

## Intellectual and Developmental Disabilities Biennial Average Forecast Comparison

	2021-23 Biennium			% Change Between Forecasts	Spring 2022 Forecast			% Change Between Biennia
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>INTELLECTUAL AND DEVELOPMENTAL DISABILITIES</b>								
<b>Total Case Management Enrollment</b> <sup>1</sup>	<b>32,927</b>	<b>32,931</b>	<b>4</b>	<b>0.0%</b>	<b>32,931</b>	<b>34,895</b>	<b>1,964</b>	<b>6.0%</b>
<b>Adult</b>								
Adult In-Home Support	9,381	9,515	134	1.4%	9,515	9,735	220	2.3%
I/DD Foster Care	3,019	2,926	-93	-3.1%	2,926	2,905	-21	-0.7%
24 hrs Residential Care	3,070	3,123	53	1.7%	3,123	3,180	57	1.8%
Supported Living	773	763	-10	-1.3%	763	764	1	0.1%
Stabilization and Crisis Unit	99	98	-1	-1.0%	98	99	1	1.0%
<b>Children</b>								
I/DD Foster Care	361	326	-35	-9.7%	326	324	-2	-0.6%
In-Home Support for Children	4,080	4,050	-30	-0.7%	4,050	4,174	124	3.1%
Children Intensive In-Home Services	421	412	-9	-2.1%	412	421	9	2.2%
Children Residential Care	199	191	-8	-4.0%	191	205	14	7.3%
Host Homes <sup>4</sup>	7	6	-1	-14.3%	6	12	6	100.0%
<b>Total I/DD Services</b>	<b>21,403</b>	<b>21,404</b>	<b>1</b>	<b>0.0%</b>	<b>21,404</b>	<b>21,807</b>	<b>403</b>	<b>1.9%</b>
<b>Other I/DD Services</b>								
Employment & Day Support Activities <sup>2</sup>	5,022	6,545	1,523	30.3%	6,545	6,964	419	6.4%
Transportation <sup>3</sup>	6,980	6,545	-435	-6.2%	6,545	6,964	419	6.4%
Nursing Services <sup>4</sup>	96	86	-10	-10.4%	86	98	12	14.0%
Behavioral Services <sup>4</sup>	543	593	50	9.2%	593	582	-11	-1.9%

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

2. Employment and DSA actuals are estimated to account for under reporting of delayed claims.

3. Transportation actuals are estimated to account for under reporting of delayed claims.

4. Host Homes, Nursing Services and Behavioral Services are new caseload categories (Fall 2021).

### Vocational Rehabilitation Biennial Average Forecast Comparison

	2021-23 Biennium			<i>% Change Between Forecasts</i>	Spring 2022 Forecast			<i>% Change Between Biennia</i>
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>VOCATIONAL REHABILITATION</b>								
In Application	758	678	-80	-10.6%	678	961	283	41.7%
In Eligibility	1,701	1,501	-200	-11.8%	1,501	1,975	474	31.6%
In Plan	5,297	4,946	-351	-6.6%	4,946	5,168	222	4.5%
Post Employment Services <sup>2</sup>	49	55	6	12.2%	55	59	4	7.3%
<b>Total Vocational Rehabilitation<sup>1</sup></b>	<b>7,805</b>	<b>7,180</b>	<b>-625</b>	<b>-8.0%</b>	<b>7,180</b>	<b>8,163</b>	<b>983</b>	<b>13.7%</b>

1. Starting Spring 2021, VR disability type caseload forecasts have been discontinued.

2. Post-Employment Services counts are lower due to change in its definition (Fall 2021).

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# **OREGON HEALTH AUTHORITY**



## Health Systems Medicaid Biennial Average Forecast Comparison

	2021-23 Biennium			% Change Between Forecasts	Spring 2022 Forecast			% Change Between Biennia
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>HEALTH SYSTEMS - MEDICAID</b>								
<b>OHP</b>								
Children's Medicaid	310,403	313,335	2,932	0.9%	313,335	290,001	-23,334	-7.4%
Children's Health Insurance Program	119,896	126,471	6,574	5.5%	126,471	99,315	-27,155	-21.5%
Foster, Substitute and Adoption Care	17,805	17,473	-331	-1.9%	17,473	16,789	-684	-3.9%
Aid to the Blind and Disabled	95,610	95,215	-395	-0.4%	95,215	96,287	1,072	1.1%
Old Age Assistance	64,555	64,312	-243	-0.4%	64,312	62,570	-1,742	-2.7%
Pregnant Women	9,551	11,127	1,576	16.5%	11,127	14,258	3,131	28.1%
Parent, Caretaker Relative	91,167	101,514	10,347	11.3%	101,514	101,970	456	0.4%
ACA Adults	525,096	538,660	13,564	2.6%	538,660	425,249	-113,412	-21.1%
Breast and Cervical Cancer Treatment Program	171	168	-4	-2.0%	168	160	-8	-4.7%
Healthier Oregon - Child <sup>1</sup>	7,233	7,217	-16	-0.2%	7,217	8,527	1,310	18.2%
Healthier Oregon - Pregnant <sup>2</sup>	3,985	4,517	532	13.3%	4,517	2,076	-2,441	-54.0%
Healthier Oregon - Adult <sup>3</sup>		5,311	5,311		5,311	39,334	34,024	640.6%
<b>Total OHP</b>	<b>1,245,473</b>	<b>1,285,320</b>	<b>39,847</b>	<b>3.2%</b>	<b>1,285,320</b>	<b>1,156,535</b>	<b>-128,784</b>	<b>-10.0%</b>
<b>Other Medical Assistance</b>								
Citizenship Waived Medical - Adult	42,246	38,751	-3,496	-8.3%	38,751	0	-38,751	-100.0%
Qualified Medicare Beneficiary	30,663	30,569	-94	-0.3%	30,569	36,154	5,586	18.3%
<b>Other Subtotal</b>	<b>72,909</b>	<b>69,319</b>	<b>-3,590</b>	<b>-4.9%</b>	<b>69,319</b>	<b>36,154</b>	<b>-33,165</b>	<b>-47.8%</b>
<b>Total Medicaid</b>	<b>1,318,382</b>	<b>1,354,639</b>	<b>36,257</b>	<b>2.8%</b>	<b>1,354,639</b>	<b>1,192,690</b>	<b>-161,949</b>	<b>-12.0%</b>
Medicare Part A	7,893	7,758	-135	-1.7%	7,758	8,200	442	5.7%
Medicare Part B	152,642	153,995	1,353	0.9%	153,995	154,909	914	0.6%

Note: Healthier Oregon categories are based on House Bill 3352 (2021 legislative session), which provides medical assistance for Oregonians who would qualify but for citizenship.

1. Formerly Cover All Kids, moved into OHP for reporting purposes.
2. Formerly CWM-Prenatal, moved into OHP for reporting purposes.
3. Formerly CWM-Adults, starting July 2022, completed July 2023, counted in OHP for reporting purposes.

### Mental Health Biennial Average Forecast Comparison

	2021-23 Biennium			% Change Between Forecasts	Spring 2022 Forecast			% Change Between Biennia
	Fall 21 Forecast	Spring 22 Forecast	Change		2021-23	2023-25	Change	
<b>MENTAL HEALTH</b> <sup>1</sup>								
<b>Under Commitment</b>								
Community Restoration Aid and Assist <sup>3</sup>	188	169	-19	-10.1%	169	168	-1	-0.6%
State Hospital Aid and Assist <sup>2</sup>	386	432	46	11.9%	432	450	18	4.2%
Psychiatric Security Review Board	633	643	10	1.6%	643	649	6	0.9%
<b>Total Forensic Care</b>	<b>1,207</b>	<b>1,244</b>	<b>37</b>	<b>3.1%</b>	<b>1,244</b>	<b>1,267</b>	<b>23</b>	<b>1.8%</b>
Civilly Committed	890	873	-17	-1.9%	873	849	-24	-2.7%
<b>Total Mandated Mental Health Services</b>	<b>2,097</b>	<b>2,117</b>	<b>20</b>	<b>1.0%</b>	<b>2,117</b>	<b>2,116</b>	<b>-1</b>	<b>0.0%</b>
<b>Previously Committed</b>	3,223	3,027	-196	-6.1%	3,027	3,084	57	1.9%
<b>Never Committed</b>	66,443	65,845	-598	-0.9%	65,845	67,980	2,135	3.2%
<b>Total Served</b>	<b>71,763</b>	<b>70,989</b>	<b>-774</b>	<b>-1.1%</b>	<b>70,989</b>	<b>73,180</b>	<b>2,191</b>	<b>3.1%</b>
Total Aid and Assist (State Hospital and Community Restoration)	549	591	42	7.7%	591	618	27	4.6%

1. Numbers reported represent adults only.

2. State Hospital only.

3. This is the third time Community Restoration data are forecast. These data are self report data from the County Mental Health Programs (CMHPs), and the data are submitted quarterly.