

## Total Department of Human Services Biennial Average Forecast comparison

	Spring 13 Forecast 2013-15	Fall 13 Forecast 2013-15	% diff. Spring 13 to Fall 13 2013-15	Fall 13 Forecast 2013-15	Fall 13 Forecast 2015-17	% diff. Fall 13 2013-15 to 2015-17
<b>Self Sufficiency</b>						
Supplemental Nutrition Assistance Program (households)	421,674	432,321	2.5%	432,321	393,716	-8.9%
Temporary Assistance for Needy Families - Basic and UN (families: cash assistance)	33,947	33,591	-1.1%	33,591	30,212	-10.1%
<b>Child Welfare (children served)</b>						
Adoption Assistance	11,435	11,243	-1.7%	11,243	11,524	2.5%
Guardianship Assistance	1,325	1,385	4.5%	1,385	1,557	12.4%
Out of Home Care	7,893	7,482	-5.2%	7,482	7,542	0.8%
Child In-Home	1,746	1,699	-2.7%	1,699	1,672	-1.6%
<b>Vocational Rehabilitation Services</b>	9,177	9,038	-1.5%	9,038	9,681	7.1%
<b>Aging and People with Disabilities</b>						
Long-Term Care: In-Home <sup>1</sup>	12,387	13,394	8.1%	13,394	13,609	1.6%
Long-Term Care: Community-Based <sup>1</sup>	13,211	11,793	-10.7%	11,793	12,411	5.2%
Long-Term Care: Nursing Facilities	4,494	4,044	-10.0%	4,044	3,955	-2.2%
<b>Developmental Disabilities</b>						
Total DD Services	15,456	15,557	0.7%	15,557	16,444	5.7%
Total Case Management Enrollment	21,617	22,045	2.0%	22,045	23,684	7.4%

1. CBC: Relative Adult Foster Care was closed in June 2013, and the majority of the caseload transferred to In-Home Care.

## Total Oregon Health Authority Biennial Average Forecast comparison

	Spring 13 Forecast 2013-15	Fall 13 Forecast 2013-15	% diff. Spring 13 to Fall 13 2013-15	Fall 13 Forecast 2013-15	Fall 13 Forecast 2015-17	% diff. Fall 13 2013-15 to 2015-17
<b>Medical Assistance Programs</b>						
OHP Plus: Temporary Assistance to Needy Families (Medical)	196,484	190,170	-3.2%	190,170	192,457	1.2%
OHP Plus: Total ACA Adults <sup>1, 2</sup>	123,168	191,295	55.3%	191,295	293,301	53.3%
OHP Plus: Poverty Level Medical - Women	13,417	13,726	2.3%	13,726	14,183	3.3%
OHP Plus: Poverty Level Medical - Children <sup>3</sup>	150,990	172,607	14.3%	172,607	181,888	5.4%
OHP Plus: Aid to the Blind & Disabled	85,577	85,578	0.0%	85,578	88,189	3.1%
OHP Plus: Old Age Assistance	37,826	37,826	0.0%	37,826	41,361	9.3%
OHP Plus: Substitute Care & Adoption Services	19,208	18,852	-1.9%	18,852	18,810	-0.2%
OHP Plus: Children's Health Insurance Program <sup>3, 4</sup>	77,824	70,546	-9.4%	70,546	73,262	3.8%
<b>OHP Plus Total</b>	<b>704,494</b>	<b>780,600</b>	<b>10.8%</b>	<b>780,600</b>	<b>903,451</b>	<b>15.7%</b>
Other Medical Assistance Programs	50,312	49,793	-1.0%	49,793	53,357	7.2%
OHP Standard <sup>2</sup>	15,525	15,714	1.2%	15,714	-	-
<b>Total Medical Assistance Programs</b>	<b>770,331</b>	<b>846,107</b>	<b>9.8%</b>	<b>846,107</b>	<b>956,808</b>	<b>13.1%</b>
KidsConnect <sup>4</sup>	9,347	1,738	-81.4%	1,738	-	-
<b>Addictions and Mental Health<sup>5</sup></b>						
Total Criminal Commitment	867	872	0.6%	872	872	0.0%
Total Civil Commitment <sup>6</sup>	4,729	4,412	-6.7%	4,412	4,626	4.9%

1. The ACA uptake assumption has changed for the Fall 2013 forecast compared to Spring 2013 forecast. Due to the Fast Track enrollment option a higher percentage of qualified individuals are expected to enroll than the original SHADAC estimates.

2. OHP Standard closes on Dec 31, 2013. All current enrollees will transfer to ACAAdults.

3. Children aged 6-18 with family incomes of 100-138% FPL have been moved from CHIP to PLMC.

4. Kids Connect program closes on Dec 31, 2013. All current enrollees will transfer to CHIP.

5. All groups and subgroups are forecast independently using unduplicated client counts. Since one individual can be counted in more than one group due to overlapping service episodes, totals may be less than the sum of the lower level categories.

6. Following the Spring 2013 Forecast, ICS implemented rules to close overlapping CPMS records to count only one record when the provider changed. The reduction between Spring and Fall 2013 forecasts reflects elimination of duplicates in the database.