

## Total Department of Human Services Biennial Average Forecast Comparison

	Current Biennium		% Change Between Forecasts	Spring 15 Forecast		% Change Between Biennia
	Fall 14 Forecast	Spring 15 Forecast		2013-15	2015-17	
<b>Self Sufficiency</b>						
Supplemental Nutrition Assistance Program (households)	437,387	437,890	0.1%	437,890	419,753	-4.1%
Temporary Assistance for Needy Families - Basic and UN (families: cash assistance)	32,953	32,212	-2.2%	32,212	28,050	-12.9%
<b>Child Welfare (children served)</b>						
Adoption Assistance	11,101	11,146	0.4%	11,146	11,322	1.6%
Guardianship Assistance	1,382	1,380	-0.1%	1,380	1,569	13.7%
Out of Home Care	7,319	7,206	-1.5%	7,206	6,972	-3.2%
Child In-Home	1,543	1,463	-5.2%	1,463	1,314	-10.2%
<b>Vocational Rehabilitation Services</b>	8,936	8,922	-0.2%	8,922	10,100	13.2%
<b>Aging and People with Disabilities</b>						
Long-Term Care: In-Home	14,438	14,994	3.9%	14,994	18,115	20.8%
Long-Term Care: Community-Based	11,526	11,530	0.0%	11,530	11,913	3.3%
Long-Term Care: Nursing Facilities	4,219	4,275	1.3%	4,275	4,043	-5.4%
<b>Intellectual and Developmental Disabilities</b>						
Total I/DD Services	16,067	16,169	0.6%	16,169	18,278	13.0%
Total Case Management Enrollment	22,303	22,383	0.4%	22,383	24,438	9.2%

## Total Oregon Health Authority Biennial Average Forecast Comparison

	Current Biennium		% Change Between Forecasts	Spring 15 Forecast		% Change Between Biennia
	Fall 14 Forecast	Spring 15 Forecast		2013-15	2015-17	
<b>Medical Assistance Programs</b>						
ACA Adults	246,675	275,980	11.9%	275,980	369,083	33.7%
Parents/Caretaker Relative	74,859	68,264	-8.8%	68,264	48,607	-28.8%
Old Age Assistance	37,442	37,787	0.9%	37,787	41,969	11.1%
Pregnant Woman Program	16,611	17,921	7.9%	17,921	15,431	-13.9%
Aid to the Blind & Disabled	83,797	83,490	-0.4%	83,490	84,192	0.8%
Children's Medicaid Program	308,052	326,747	6.1%	326,747	316,500	-3.1%
Children's Health Insurance Program	77,127	69,107	-10.4%	69,107	66,063	-4.4%
Foster, Substitute & Adoption Care	18,753	18,812	0.3%	18,812	18,753	-0.3%
<b>Total OHP Plus</b>	<b>863,316</b>	<b>898,108</b>	<b>4.0%</b>	<b>898,108</b>	<b>960,598</b>	<b>7.0%</b>
Other Medical Assistance Programs	57,059	57,853	1.4%	57,853	63,002	8.9%
OHP Standard <sup>1</sup>	15,444	15,444	0.0%	15,444	NA	NA
<b>Total Medical Assistance Programs</b>	<b>935,819</b>	<b>971,405</b>	<b>3.8%</b>	<b>971,405</b>	<b>1,023,600</b>	<b>5.4%</b>
<b>Addictions and Mental Health<sup>2</sup></b>						
Aid and Assist	158	190	NA	190	203	6.8%
Guilty Except for Insanity (GEI)	610	651	NA	651	625	-4.0%
Civilly Committed <sup>3</sup>	1,020	1,303	NA	1,303	1,364	4.7%
<b>Total Mandated Care</b>	<b>1,788</b>	<b>2,144</b>	<b>NA</b>	<b>2,144</b>	<b>2,192</b>	<b>2.2%</b>

1. OHP Standard program closed on Dec 31, 2013 and participants were moved into the ACA Adults caseload.

2. Since the Fall 2014 forecast (which introduced new mental health categories), the data used for forecasting has been updated and improved, resulting in a significant increase in our count of people served by these programs. Future forecasts (the next 1 to 2 cycles) may continue to shift as the new MOTS system becomes standardized as the source for caseload data. These numbers represent adults served.

3. Since clients' actual civil commitment end date is not available, a proxy rule is used to estimate the end date for mandated service.