

Department of Human Services 2011–2013 Caseload Presentation for 2013-15

*Joint Committee on Ways and Means
Human Services Subcommittee*

*Erinn Kelley-Siel, DHS Director
Eric Luther Moore, DHS CFO*

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Spring Forecast Pre-View

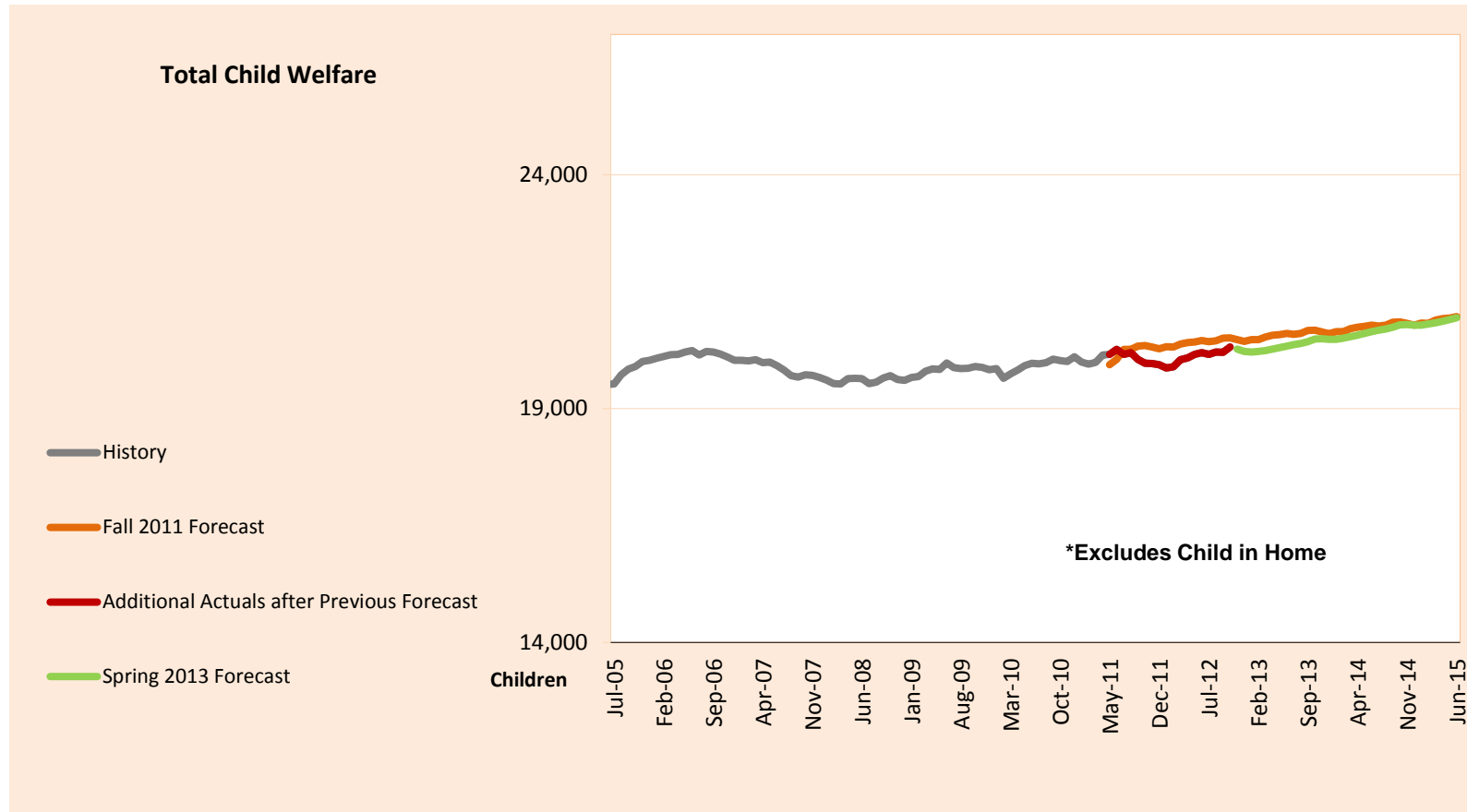
Total Department of Human Services Biennial Average Forecast Comparison				
Biennial Averages by Forecast	Fall 12 Forecast 2013-15	Spring 13 Forecast 2013-15	Difference	%Diff. Fall 12 to Spring 13 2013-15
DEPARTMENT OF HUMAN SERVICES				
Self-Sufficiency				
Supplemental Nutrition Assistance Program (Households)	435,230	421,674	-13,556	-3.1%
Temporary Assistance for Needy Families - Basic & UN (Families: Cash Assistance)	32,986	33,947	961	2.9%
Employment Related Daycare (Families)	10,040	10,548	508	5.1%
Child Welfare (Children) ¹				
Adoption Assistance	11,315	11,435	120	1.1%
Guardianship Assistance	1,263	1,325	62	4.9%
Out of Home Care	8,185	7,893	-292	-3.6%
Child In-Home ²	2,993	1,746	-1,247	N/A
Vocational Rehabilitation (Clients)				
	9,225	9,177	-48	-0.5%
Aging & Physical Disabilities				
Long-Term Care: In Home ³	10,802	12,387	1,585	N/A
Long-Term Care: Community Based	13,365	13,211	-154	-1.2%
Long-Term Care: Nursing Facilities	4,509	4,494	-15	-0.3%
Developmental Disabilities				
Total DD Services	15,548	15,456	-92	-0.6%
Total Case Management Enrollment	21,498	21,617	119	0.6%

1. For Child Welfare, the prior forecast used for comparison is Fall 2011, not Fall 2012.

2. The Spring 2013 forecast is based on data from a new child welfare data system (OR-KIDS). The Fall 2011 forecast was based on the legacy data system. The legacy system Child in Home data counted children that were on Child Protective Services (CPS) cases as well as those that were part of Family Support Services (FSS) cases. In contrast, the Spring 2013 forecast for Child in Home pertains only to children that are part of a CPS case as FSS data in OR-KIDS are currently under development. As a result, Child in Home data from Spring 2013 is not comparable to Fall 2011. Since the data is not comparable a percentage change has not been calculated, nor is the category included in the count of Total Child Welfare for this forecast cycle.

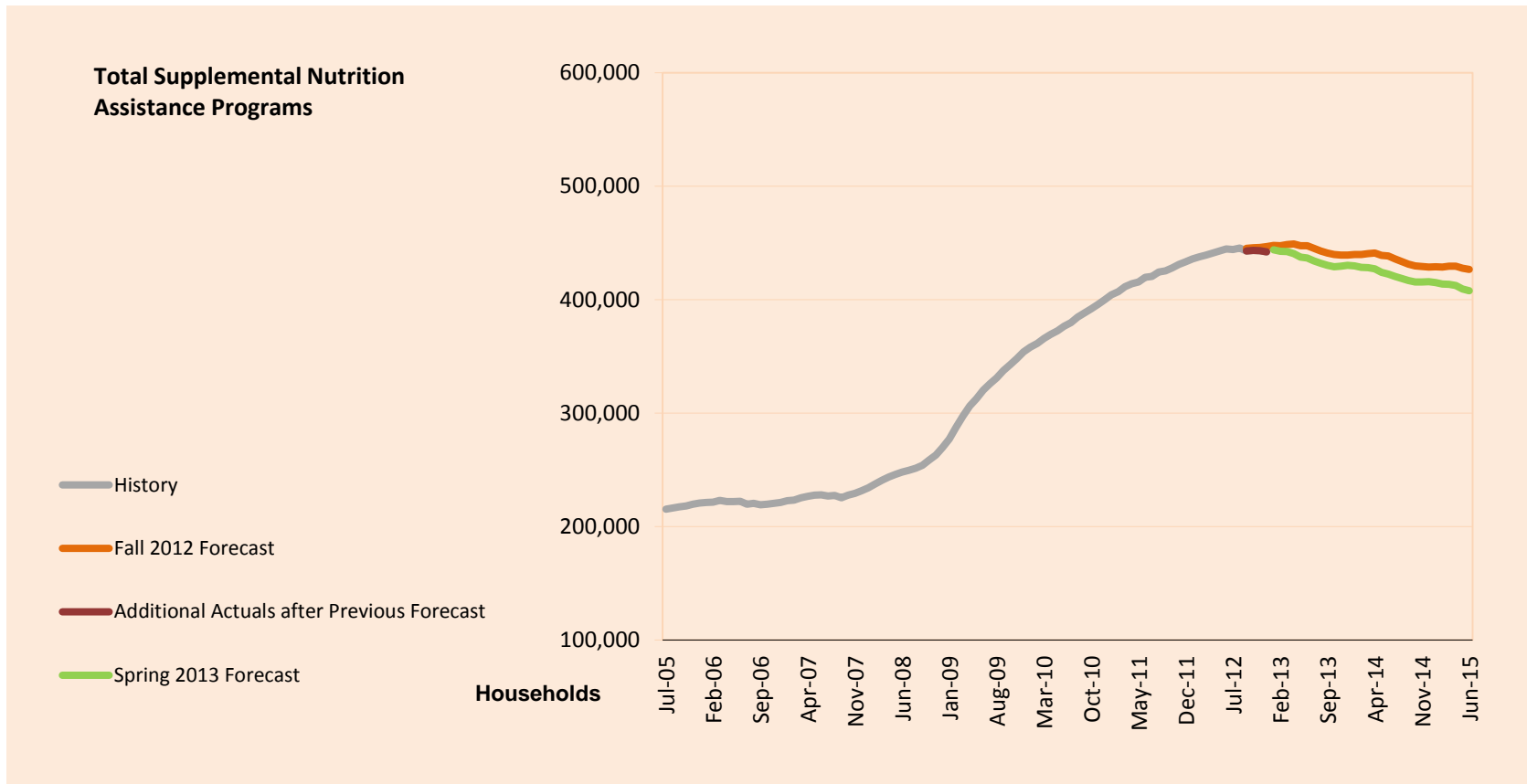
3. The Spring 2013 In-Home Care forecast has been expanded to include three additional existing services: In-Home Agency, State Plan Personal Care Agency, and Independent Choices. As a result, LTC In-Home data from Spring 2013 and Fall 2012 are not comparable and a percentage change has not been calculated.

Child Welfare Caseload Overview



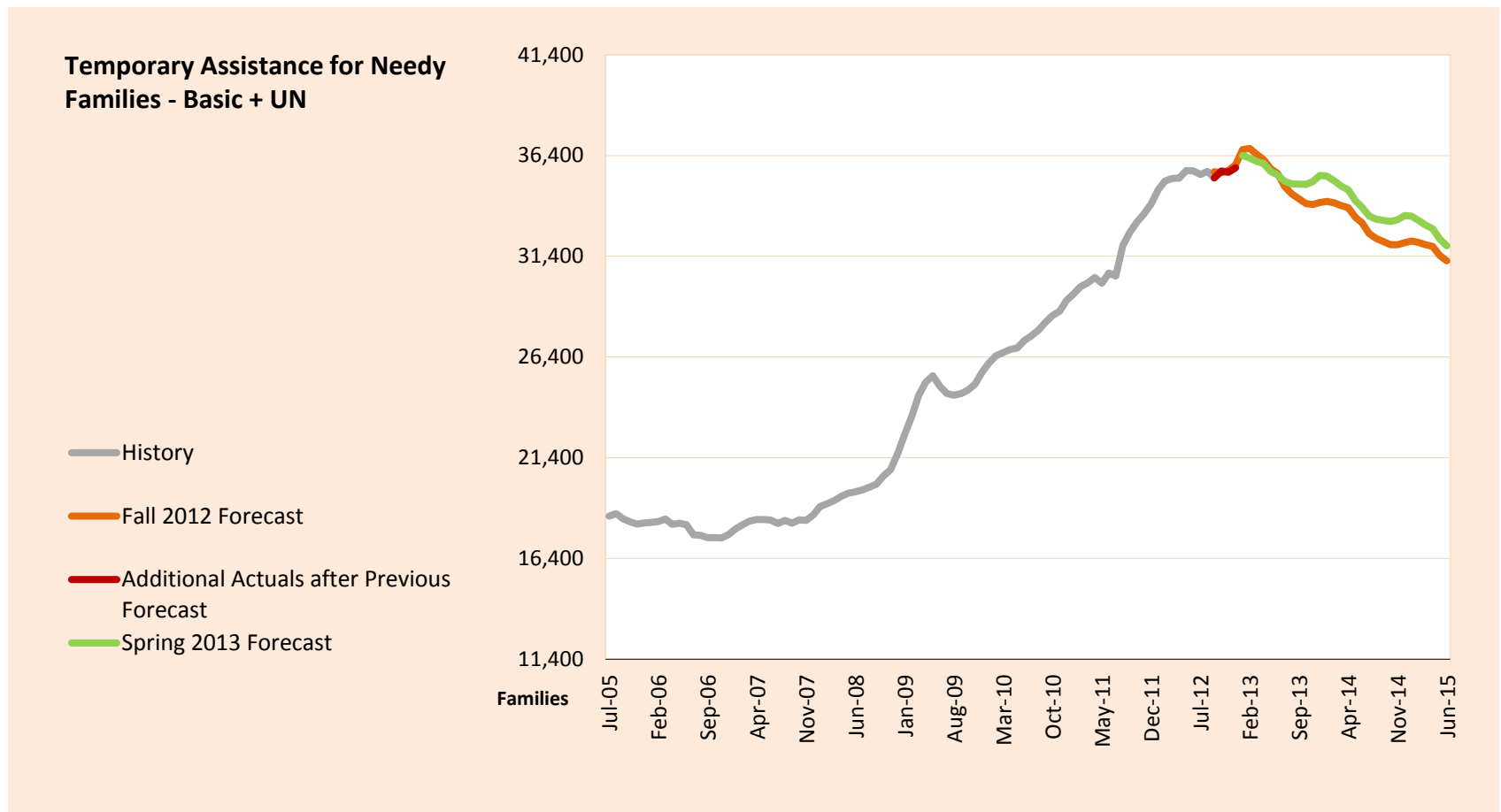
Child Welfare cases are projected to decrease slightly overall. Adoptions and Guardianship are anticipated to have a moderate growth and Foster Care is anticipated to be lower than the 2013-15 Fall forecast.

DHS SNAP Overview



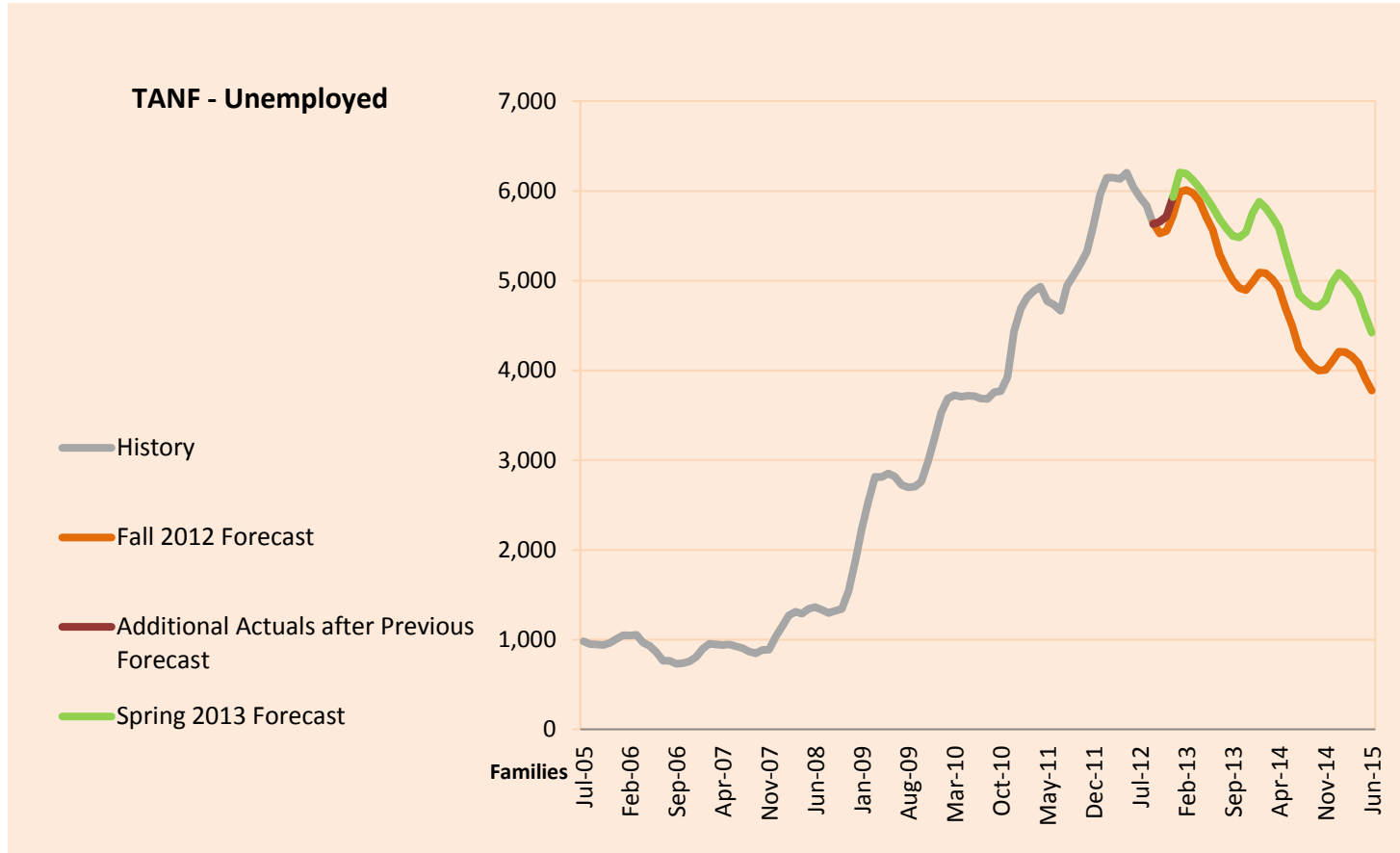
The Spring 2013 Forecast average for the 2013–15 biennium is 421,674 households, 3.1 percent lower than the Fall 2012 Forecast. The decrease is a reflection of a faster than expected decline in the SNAP caseload during the latter half of 2012. The major risk to the SNAP Forecast is that the federal farm bill that authorizes the SNAP program has not been finalized and the program is operating on an extension of the 2008 legislation.

TANF Overview



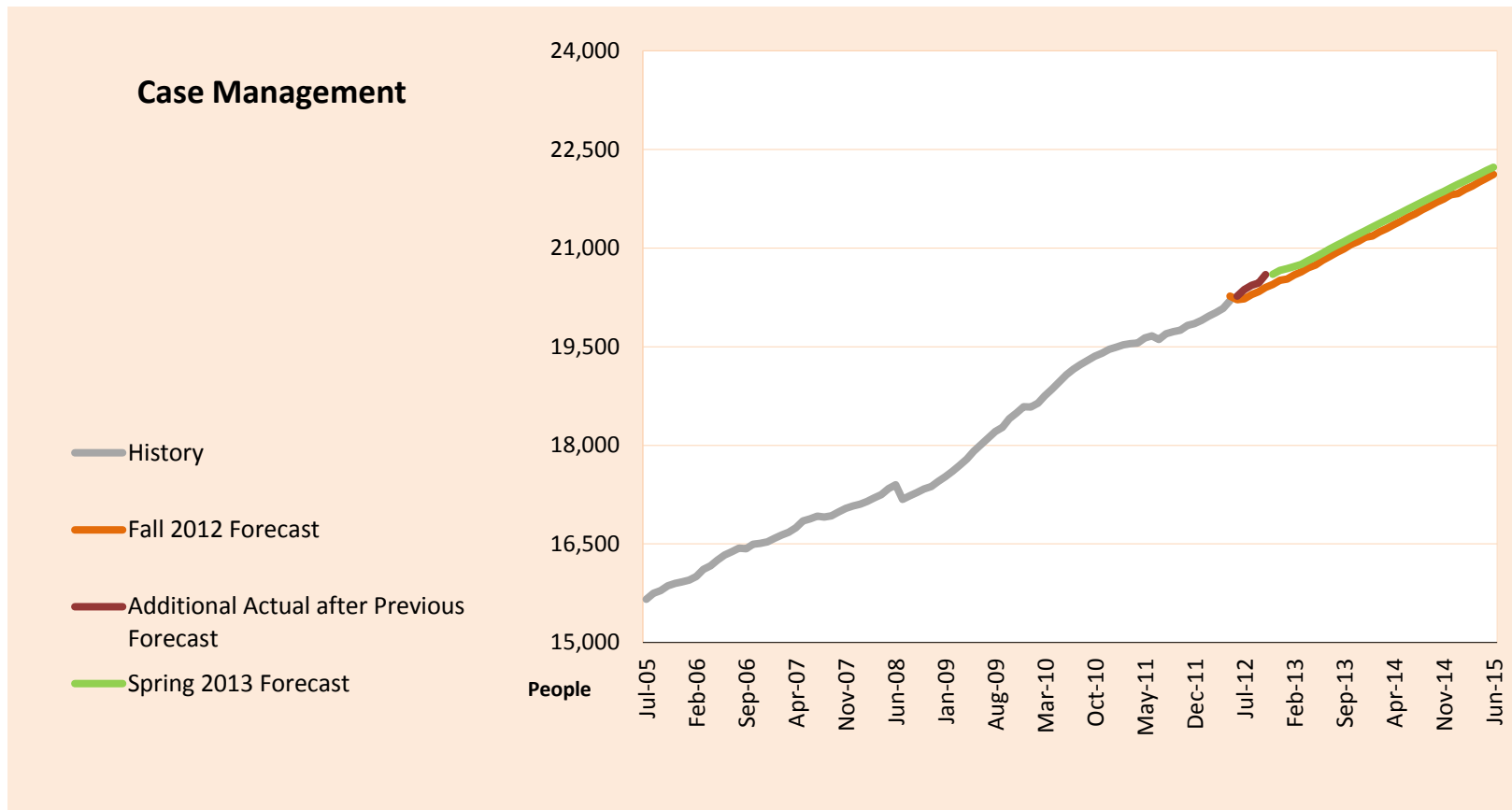
The TANF caseload underwent nearly uninterrupted growth starting in January 2008 until leveling off in 2012. The caseload is expected to remain stable, with seasonal fluctuations, through 2013.

TANF UN (Two-Parent) Overview



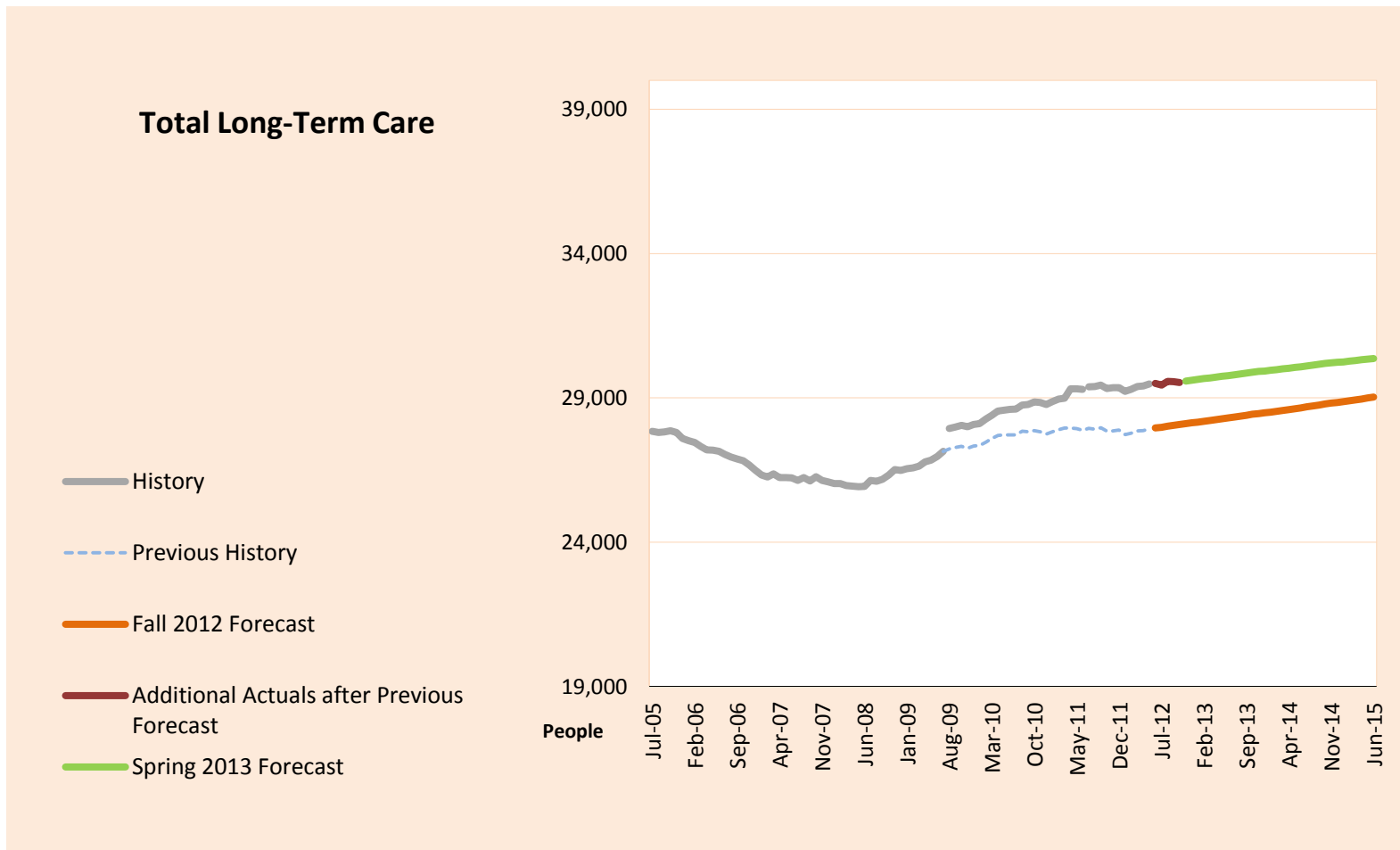
The difference from former forecasts is mostly due to the effect of a more pessimistic employment forecast on the two-parent portion of the total TANF caseload.

DD and State Operated Community Program (SOCP) Caseload Overview



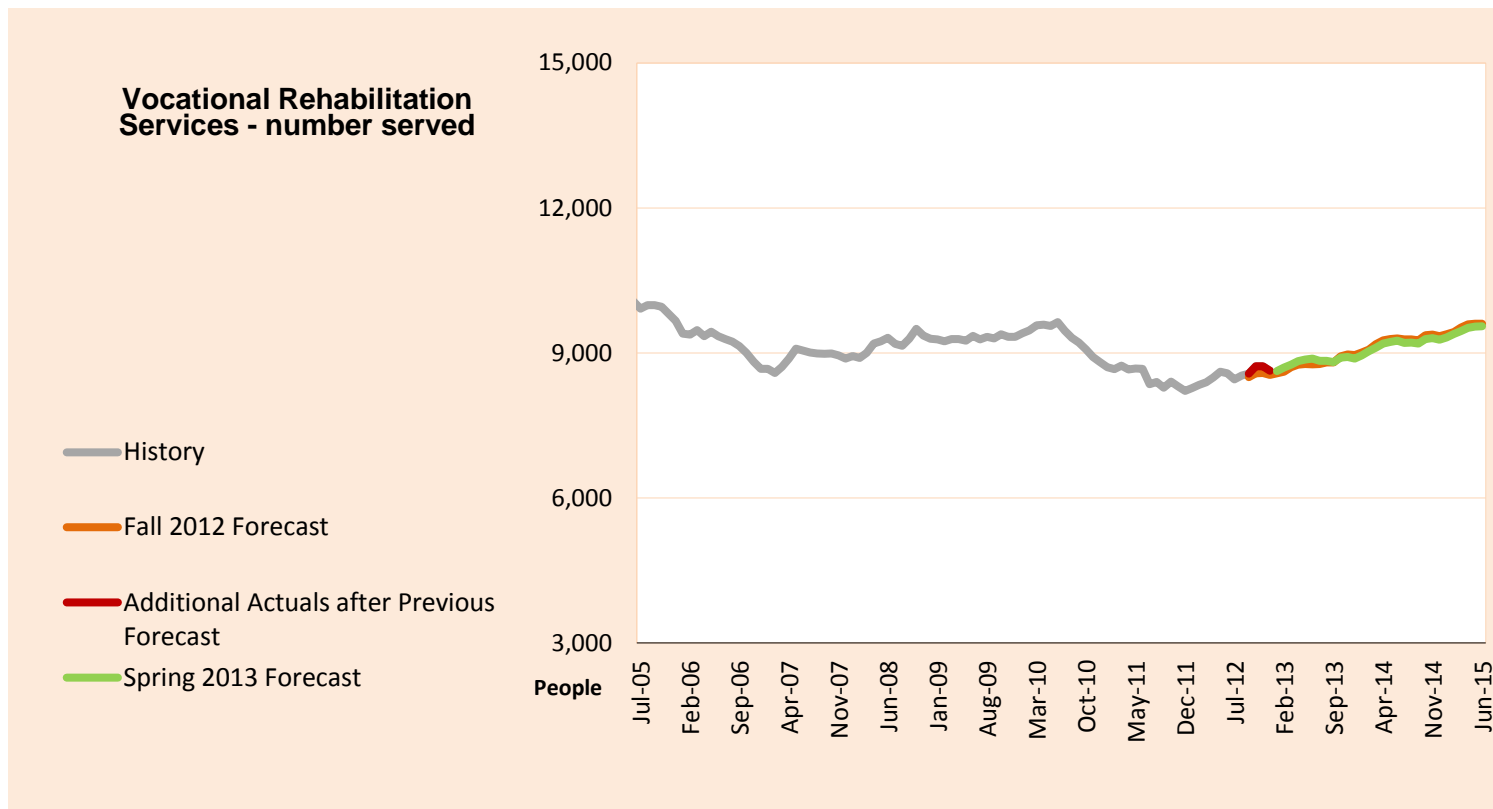
Outside of SOCP, caseloads are trending up at about 90 individuals per month, as was the case in the Fall Forecast, indicating the continued and increasing need for these services. SOCP is lower due to closure of 6 houses in 2011-13.

APD Caseload Overview



The Spring 2013 In-Home Care forecast was expanded to include three additional existing services resulting in the appearance of an artificial jump in caseload.

OVRs Caseload Overview



In 2009 budget reductions caused the program to operate under an order of selection, a means of prioritizing clients when demand for services exceeds program capacity. As a result, the caseload averaged 6,000 clients during 2009. Since 2010 OVRs has avoided placing clients on the waiting list and the caseload has averaged 8,400 clients. The caseload is expected to average 9,177 clients during the 2013–15 biennium, 7.5 percent higher than in 2011–13. Growth is likely due to improving jobs pictures and increased numbers of individuals with Intellectual and Developmental Disabilities.

Thank You

Questions?

For more information regarding the DHS Budget or copies of the DHS Rebalance Letter visit:

<http://www.oregon.gov/DHS/> under Budget and Legislative Actions.