

# Department of Human Services

## 2015 Ways and Means Human Services Subcommittee DHS 2015-17 Caseload Reshoot

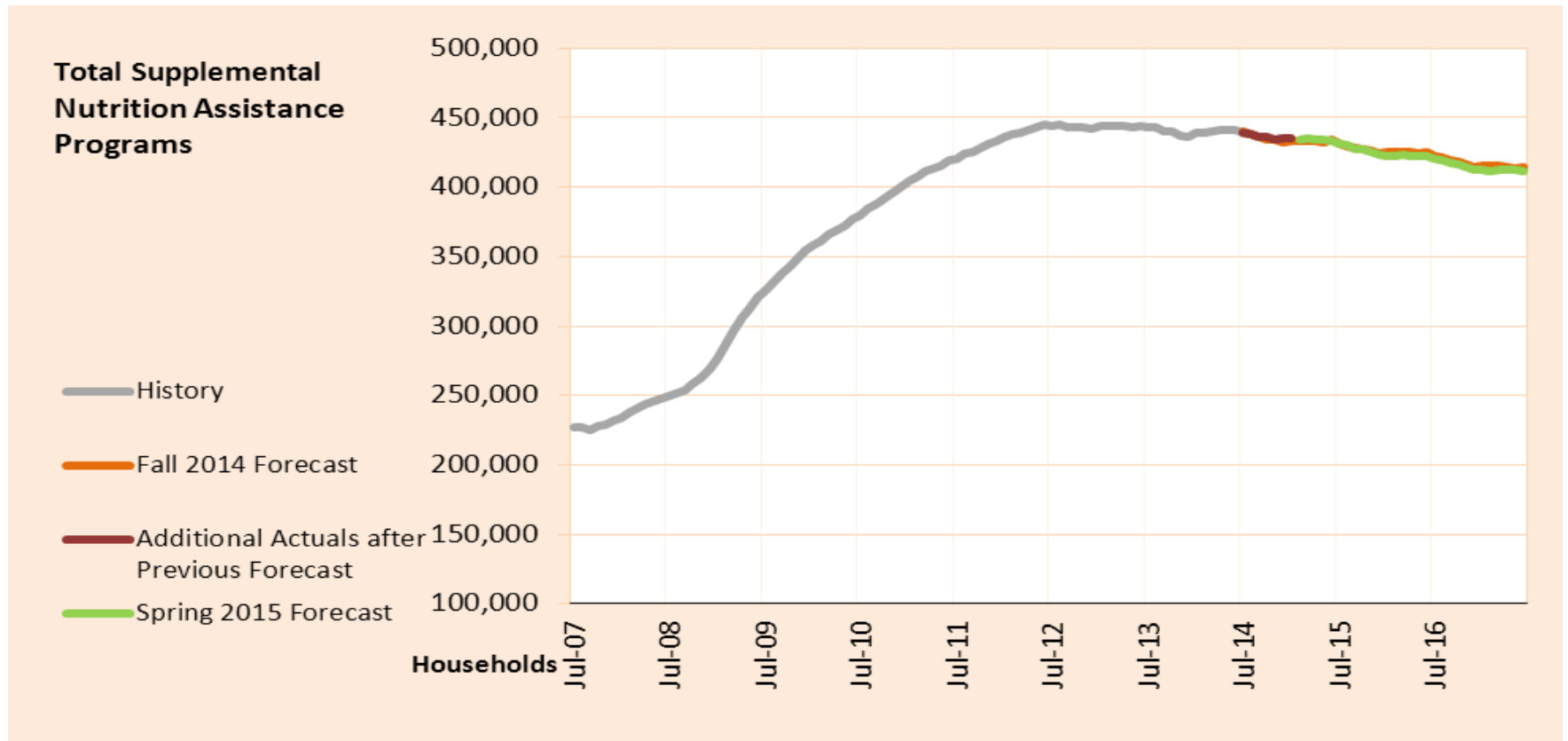
May 6, 2015



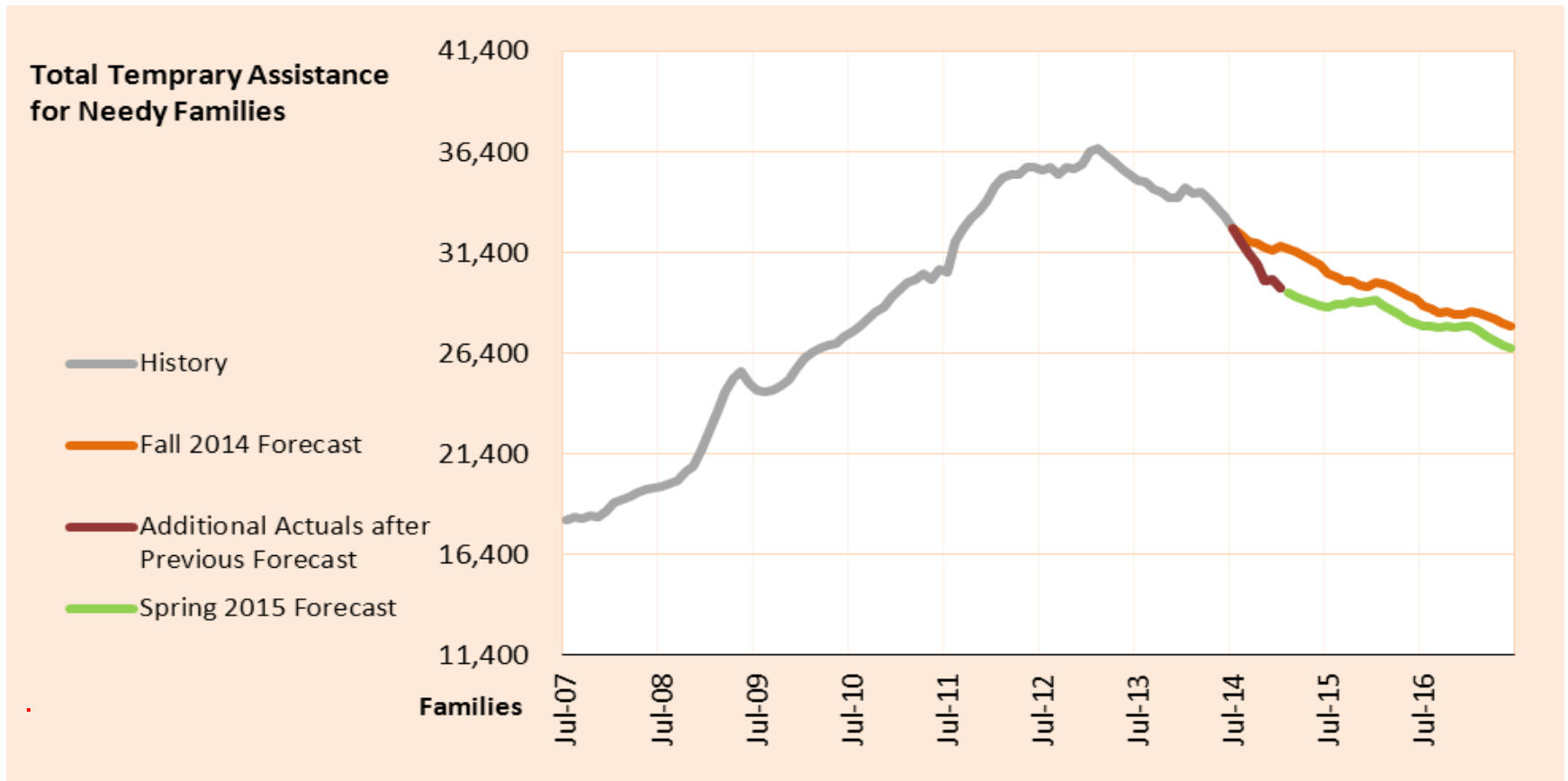
# Spring Forecast Pre-View

<b>Total Department of Human Services Biennial Average Forecast Comparison</b>	<b>Fall 14 Forecast 2015-17</b>	<b>Spring 15 Forecast 2015-17</b>	<b>Difference</b>	<b>% Change Between Forecast</b>
<b>Self-Sufficiency</b>				
Supplemental Nutrition Assistance Program (Households)	421,679	419,753	-1,926	-0.5%
Temporary Assistance for Needy Families - Basic & UN (Families: Cash Assistance)	29,048	28,050	-998	-3.4%
<b>Child Welfare (children served)</b>				
Adoption Assistance	11,182	11,322	140	1.3%
Guardianship Assistance	1,557	1,569	12	0.8%
Out of Home Care	7,285	6,972	-313	-4.3%
Child In-Home	1,441	1,314	-127	-8.8%
<b>Vocational Rehabilitation</b>	9,963	10,100	137	1.4%
<b>Aging &amp; Physical Disabilities</b>				
Long-Term Care: In Home	15,486	18,115	2,629	17.0%
Long-Term Care: Community Based	11,915	11,913	-2	0.0%
Long-Term Care: Nursing Facilities	4,023	4,043	20	0.5%
<b>Intellectual and Developmental Disabilities</b>				
Total Case Management Enrollment	24,223	24,438	215	0.9%
Total I/DD Services	17,868	18,278	410	2.3%

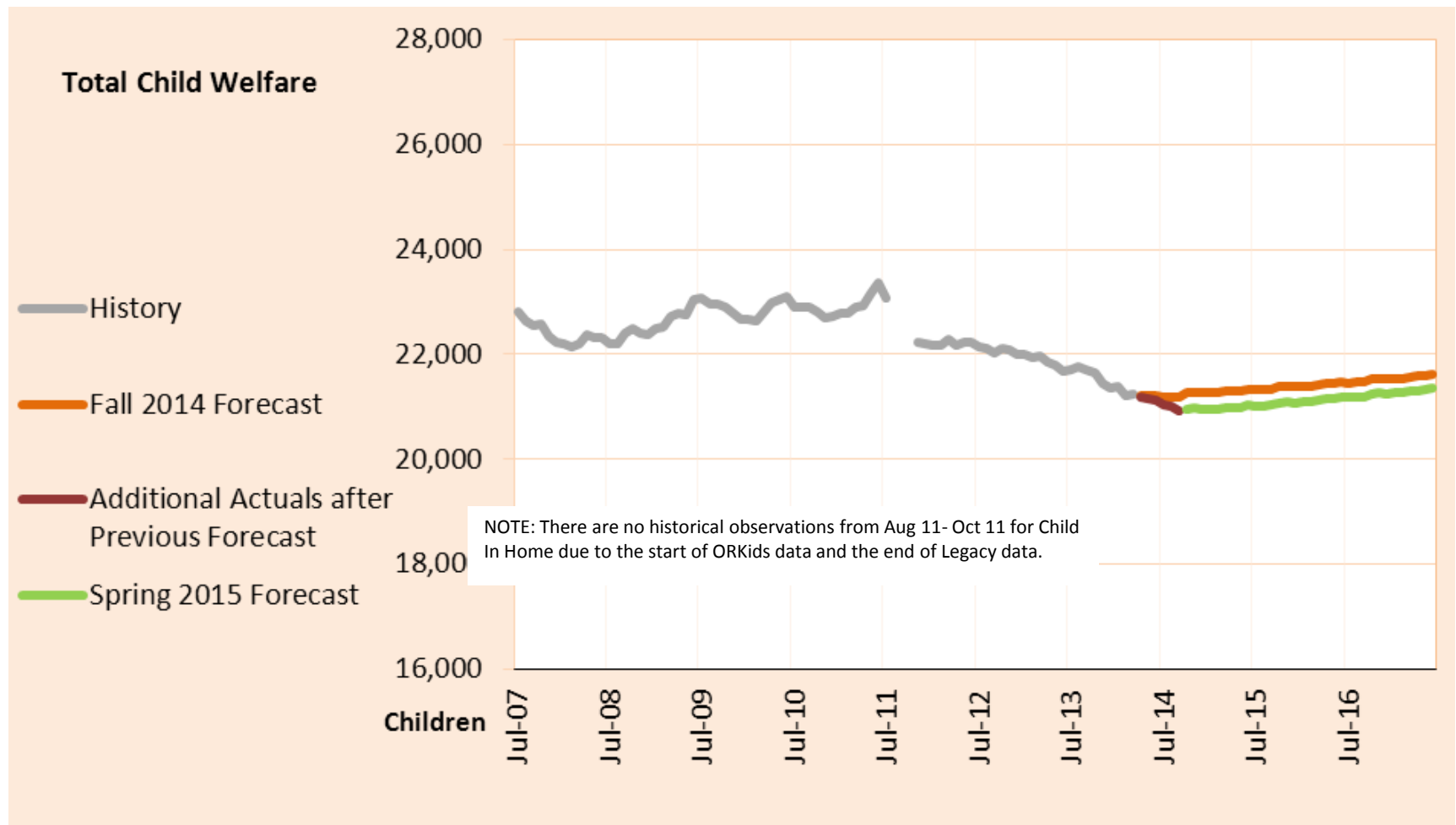
# DHS SNAP Caseload Overview



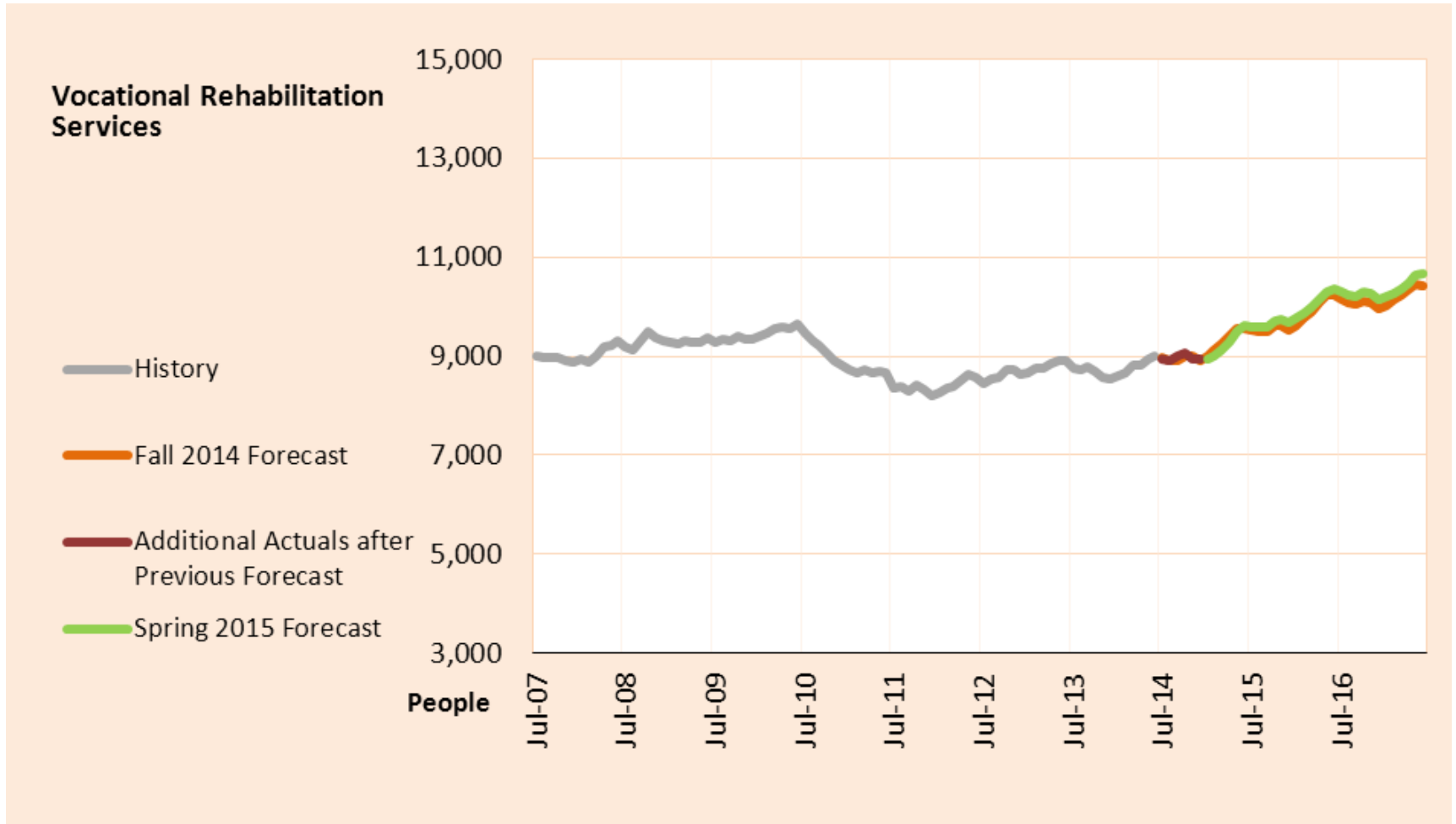
# TANF Caseload Overview



# Child Welfare Caseload Overview

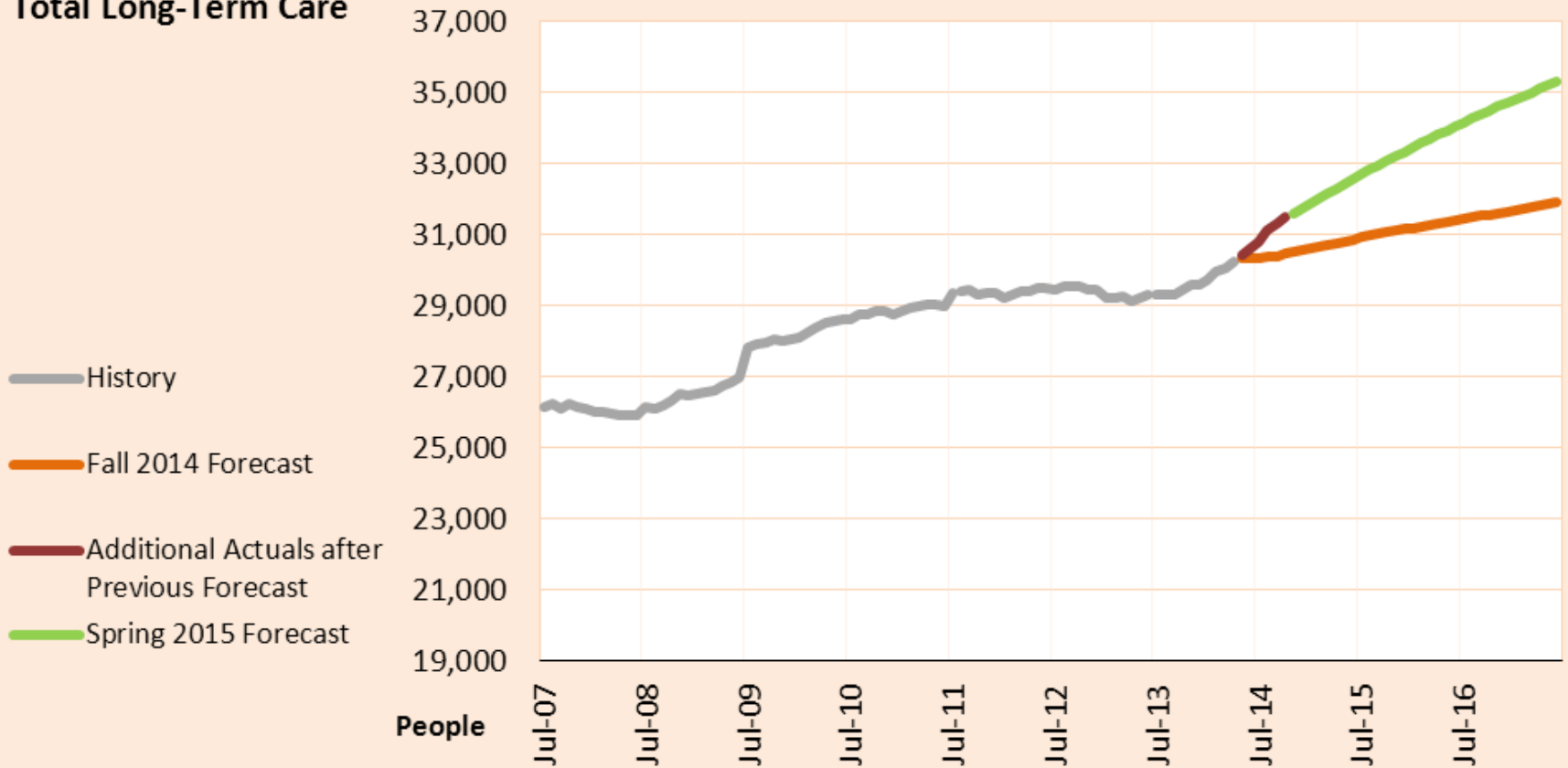


# VR Caseload Overview

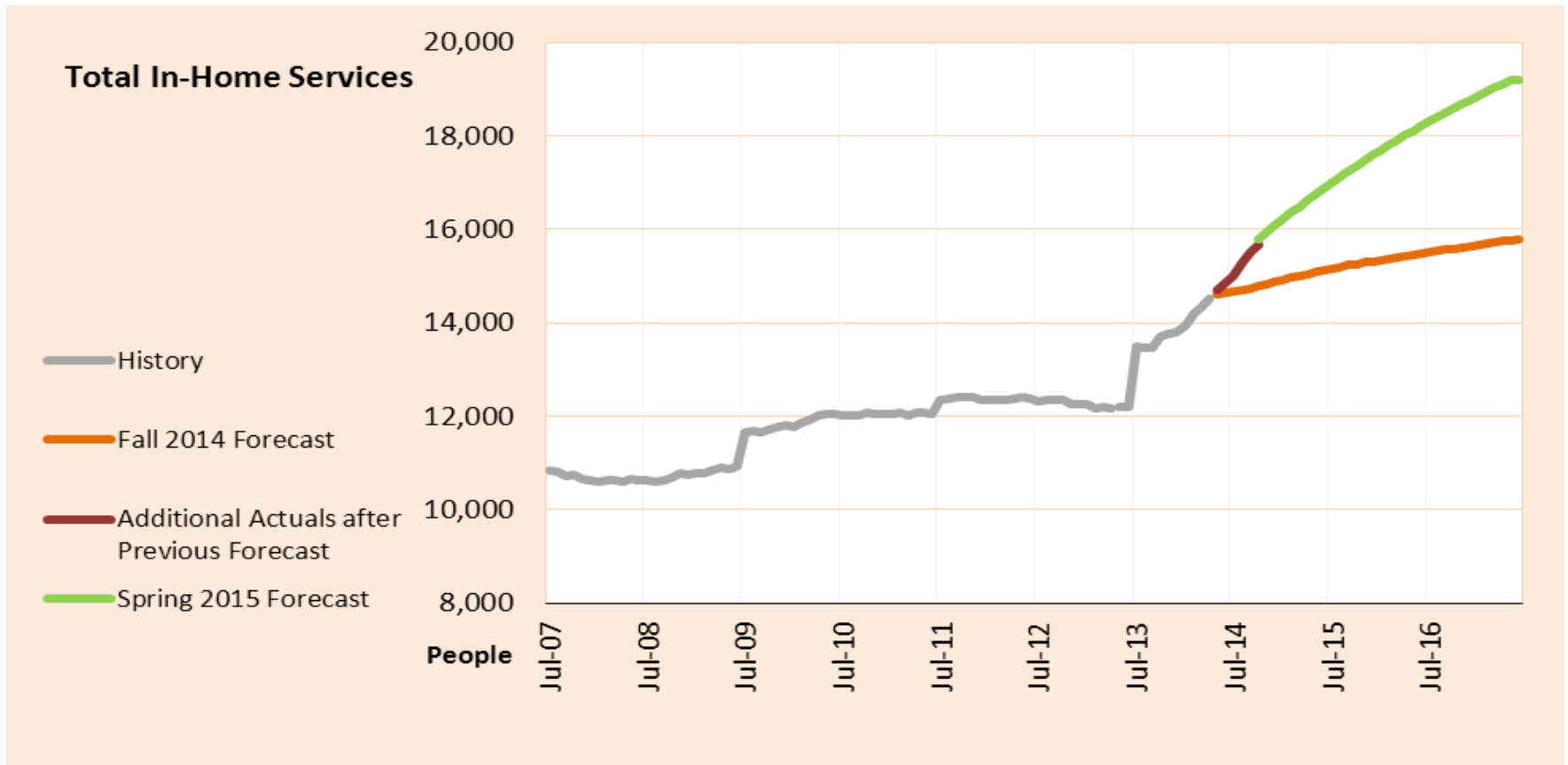


# APD Caseload Overview

## Total Long-Term Care

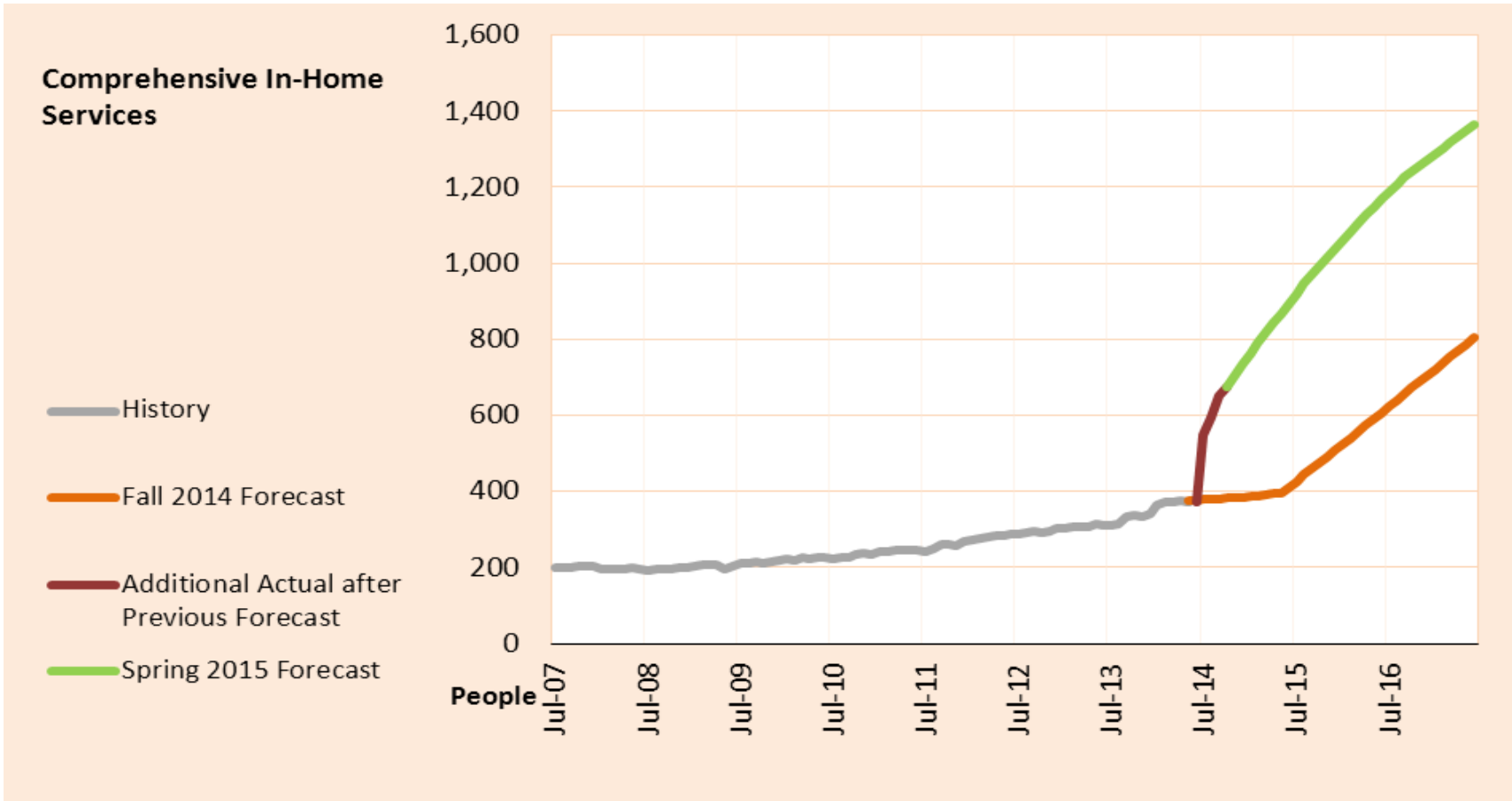


# Total In-Home Services Caseload Overview





# Adult I/DD Comprehensive In-Home Services Caseload Overview



# Overview of Program Reshoot Cost Changes

## **SS: (\$13.9) Million GF**

Decrease in Caseload (Spring Forecast)

## **CW: \$7.9 Million GF**

Slight Caseload/Cost per case increase in Permanency (Spring Forecast)

Slight Decrease in Caseload/Cost per case in Well Being (Spring Forecast)

Workload increase due to increase in assessments causing a shift in work type

Increase in Federal Match due to change in FMAP

## **VR: No Changes**

## **APD: \$32.4 Million GF**

Case load and cost per case increases (Spring Forecast)

Workload increase due to increased caseloads (Spring Forecast)

Nursing Facility decrease from GB due to lower cost reports

Increase in Federal Match due to change in FMAP

## **I/DD: \$18.1 Million GF**

Case load and cost per case increases (Spring Forecast)

Workload increase due to increased caseloads (Spring Forecast)

Increase in Federal Match due to change in FMAP

# Department of Human Services

## Questions?

For more information regarding the DHS rebalance, visit:  
<http://www.oregon.gov/DHS/> under Budget and Legislative Actions

For more information regarding the DHS Forecast, visit:  
<http://www.oregon.gov/dhs/ofra/Pages/index.aspx>