



Oregon

Kate Brown, Governor

Department of Human Services

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June 1, 2017

The Honorable Daniel Rayfield, Co-Chair
The Honorable Elizabeth Steiner-Hayward, Co-Chair
Ways and Means Subcommittee on Human Services
900 Court Street NE
Salem, OR 97301

Dear Co-Chairs:

Thank you for the opportunity to present on our rebalance and caseloads. During the hearing there was a question about the percent change in caseloads for DHS. Attached below is DHS summary document of major caseloads and then a by program more detailed comparison.

I hope this information is helpful and responsive to your request. Please let us know if you have further questions.

Sincerely,

Eric Luther Moore, CFO
Department of Human Services

Total Department of Human Services Biennial Average Forecast Comparison

	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
Aging & People with Disabilities								
Long-Term Care: In Home	17,959	18,081	122	0.7%	18,081	20,267	2,186	12.1%
Long-Term Care: Community Based	11,886	11,820	-66	-0.6%	11,820	12,227	407	3.4%
Long-Term Care: Nursing Facilities	4,241	4,299	58	1.4%	4,299	4,208	-91	-2.1%
Child Welfare (children served)								
Adoption Assistance	11,141	11,054	-87	-0.8%	11,054	10,808	-246	-2.2%
Guardianship Assistance	1,555	1,579	24	1.5%	1,579	1,817	238	15.1%
Out of Home Care ²	7,092	7,207	115	1.6%	7,207	7,500	293	4.1%
Child In-Home	1,505	1,422	-83	-5.5%	1,422	1,458	36	2.5%
Intellectual and Developmental Disabilities								
Total Case Management Enrollment ³	25,309	25,315	6	0.0%	25,315	28,218	2,903	11.5%
Total I/DD Services	19,254	19,264	10	0.1%	19,264	21,439	2,175	11.3%
Self Sufficiency								
Supplemental Nutrition Assistance Program (Households)	405,142	403,555	-1,587	-0.4%	403,555	367,795	-35,760	-8.9%
Temporary Assistance for Needy Families (Families: Cash/Grants) ¹	23,299	22,426	-873	-3.7%	22,426	18,109	-4,317	-19.3%
Vocational Rehabilitation								
	9,569	9,295	-274	-2.9%	9,295	9,717	422	4.5%

1. The programmatic change in TANF from "Basic" to "One-Parent" and "UN" to "Two-Parent" includes a one-time shift of approximately 600 cases from the One-Parent to the Two-Parent category. These cases represent two-parent households where one parent is disabled.

2. Includes residential and foster care.

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

Biennial Averages	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
AGING AND PEOPLE WITH DISABILITIES								
In-Home Hourly without SPPC	12,775	12,941	166	1.3%	12,941	15,211	2,270	17.5%
In-Home Agency without SPPC	1,879	1,895	16	0.9%	1,895	2,196	301	15.9%
In-Home Live-In	922	842	-80	-8.7%	842	138	-704	-83.6%
In-Home Spousal Pay	67	61	-6	-9.0%	61	56	-5	-8.2%
Independent Choices	458	457	-1	-0.2%	457	587	130	28.4%
Specialized Living	198	204	6	3.0%	204	210	6	2.9%
In-Home K Plan Subtotal	16,299	16,400	101	0.6%	16,400	18,398	1,998	12.2%
In-Home Hourly with State Plan Personal Care	1,323	1,333	10	0.8%	1,333	1,472	139	10.4%
In-Home Agency with State Plan Personal Care	337	348	11	3.3%	348	397	49	14.1%
In-Home non-K Plan Subtotal	1,660	1,681	21	1.3%	1,681	1,869	188	11.2%
Total In-Home	17,959	18,081	122	0.7%	18,081	20,267	2,186	12.1%
Adult Foster Care	2,868	2,832	-36	-1.3%	2,832	2,738	-94	-3.3%
Assisted Living	4,361	4,343	-18	-0.4%	4,343	4,410	67	1.5%
Contract Residential Care	2,406	2,438	32	1.3%	2,438	2,819	381	15.6%
Regular Residential Care	1,057	1,014	-43	-4.1%	1,014	951	-63	-6.2%
Program of All-Inclusive Care for the Elderly (PACE)	1,194	1,193	-1	-0.1%	1,193	1,309	116	9.7%
Community-Based Care Subtotal	11,886	11,820	-66	-0.6%	11,820	12,227	407	3.4%
Basic Nursing Facility Care	3,571	3,631	60	1.7%	3,631	3,536	-95	-2.6%
Complex Medical Add-On	575	578	3	0.5%	578	582	4	0.7%
Enhanced Care	54	52	0	0.0%	52	55	3	5.8%
Pediatric Care	41	38	0	0.0%	38	35	-3	-7.9%
Nursing Facilities Subtotal	4,241	4,299	58	1.4%	4,299	4,208	-91	-2.1%
Total Long-Term Care	34,086	34,200	114	0.3%	34,200	36,702	2,502	7.3%

Biennial Averages	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
CHILD WELFARE (Children)								
Adoption Assistance	11,141	11,054	-87	-0.8%	11,054	10,808	-246	-2.2%
Guardianship Assistance	1,555	1,579	24	1.5%	1,579	1,817	238	15.1%
Out of Home Care ¹	7,092	7,207	115	1.6%	7,207	7,500	293	4.1%
Child In-Home	1,505	1,422	-83	-5.5%	1,422	1,458	36	2.5%
Total Child Welfare	21,293	21,262	-31	-0.1%	21,262	21,583	321	1.5%

1. Includes residential and foster care.

Biennial Averages	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
INTELLECTUAL AND DEVELOPMENTAL DISABILITIES								
Total Case Management Enrollment ¹	25,309	25,315	6	0.0%	25,315	28,218	2,903	11.5%
Adult								
Brokerage Enrollment	7,659	7,629	-30	-0.4%	7,629	8,002	373	4.9%
Brokerage Services ²	0	6,461	0	0.0%	0	6,753	6,753	0.0%
Comprehensive In-Home Services	1,569	1,624	55	3.5%	1,624	2,379	755	46.5%
I/DD Foster Care ³	3,169	3,171	2	0.1%	3,171	3,286	115	3.6%
24 hrs Residential Care	2,804	2,797	0	-0.2%	2,797	2,880	83	3.0%
Supported Living	698	697	-1	-0.1%	697	700	3	0.4%
Stabilization and Crisis Unit ³	99	99	0	0.0%	99	99	0	0.0%
Children								
In-Home Support for Children	2,696	2,699	3	0.1%	2,699	3,505	806	29.9%
Children Intensive In-Home Services	398	388	-10	-2.5%	388	412	24	6.2%
Children Residential Care	162	160	-2	-1.2%	160	176	16	10.0%
Total I/DD Services ⁴	19,254	19,264	10	0.1%	19,264	21,439	2,175	11.3%
Other I/DD Services								
Employment & Day Support Activities	6,304	6,132	-172	-2.7%	6,132	6,057	-75	-1.2%
Transportation	6,230	6,296	66	1.1%	6,296	6,543	247	3.9%

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

2. Brokerage Services is a new caseload category and is forecasted as the proportion of Total Brokerage Enrollment.

3. Foster Care and the Stabilization and Crisis Unit serve both adults and children: (I/DD FC - 87% / 13%; SACU - 88% / 12% respectively).

4. Brokerage Services caseloads are not included in the Total I/DD Services for the Spring 2017 Forecasts (2015-7 and 2017-19). This caseload is counted under the Brokerage Enrollment.

NOTE: Revision to the total IDD services for 2015-17 and 2017-19 biennia are made to correct the double counting of Brokerage Services caseload in previous version.

Biennial Averages	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
SELF SUFFICIENCY PROGRAMS								
Supplemental Nutrition Assistance Program (Households)								
Children, Adults and Families	277,427	275,766	-1,660	-0.6%	275,766	234,596	-41,171	-14.9%
Aging and People with Disabilities	127,716	127,788	73	0.1%	127,788	133,199	5,411	4.2%
Total SNAP	405,142	403,555	-1,587	-0.4%	403,555	367,795	-35,760	-8.9%
Temporary Assistance for Needy Families (Families: Cash/Grants)¹								
One-Parent (Basic)	20,113	18,940	-1,172	-5.8%	18,940	15,401	-3,539	-18.7%
Two-Parent (UN)	3,186	3,486	300	9.4%	3,486	2,708	-778	-22.3%
Total TANF	23,299	22,426	-873	-3.7%	22,426	18,109	-4,317	-19.3%
TANF Employment Payments	2,269	2,212	-57	-2.5%	2,212	2,058	-154	-7.0%
Pre-SSI	517	495	-21	-4.1%	495	392	-103	-20.9%
Temp. Assist. For Dom. Violence Survivors (Families)								
TADVS: With Payment	377	368	-9	-2.3%	368	277	-90	-24.6%

Biennial Averages	2015-17 Biennium			% Change Between Forecasts	Spring 2017 Forecast			% Change Between Biennia
	Fall 16 Forecast	Spring 17 Forecast	Change		2015-17	2017-19	Change	
VOCATIONAL REHABILITATION								
Cognitive Impairments	N/A	1,641	N/A	N/A	1,641	1,673	32	2.0%
Psychosocial & Other Mental Impairments	N/A	2,549	N/A	N/A	2,549	2,497	-51	-2.0%
IDD in Prior 12 Months	N/A	2,114	N/A	N/A	2,114	2,532	418	19.8%
Deafness/Blindness	N/A	831	N/A	N/A	831	819	-12	-1.5%
Physical Impairments	N/A	2,076	N/A	N/A	2,076	2,115	39	1.9%
Post Employment Services (PES)	100	84	-16	-15.6%	84	81	-3	-4.0%
Total Vocational Rehabilitation	9,569	9,295	-274	-2.9%	9,295	9,717	422	4.5%
Applications	N/A	1,739	N/A	N/A	1,739	1,743	4	0.2%
Eligibilities	N/A	2,683	N/A	N/A	2,683	2,706	23	0.9%
In Plan	5,872	5,841	-31	-0.5%	5,841	6,243	402	6.9%
Post Employment Services (PES)	100	84	-16	-15.6%	84	81	-3	-4.0%

1. New VR model is based on 5 disability based caseload. Total count represents the sum of the new 5 caseloads plus Post Employment Services.