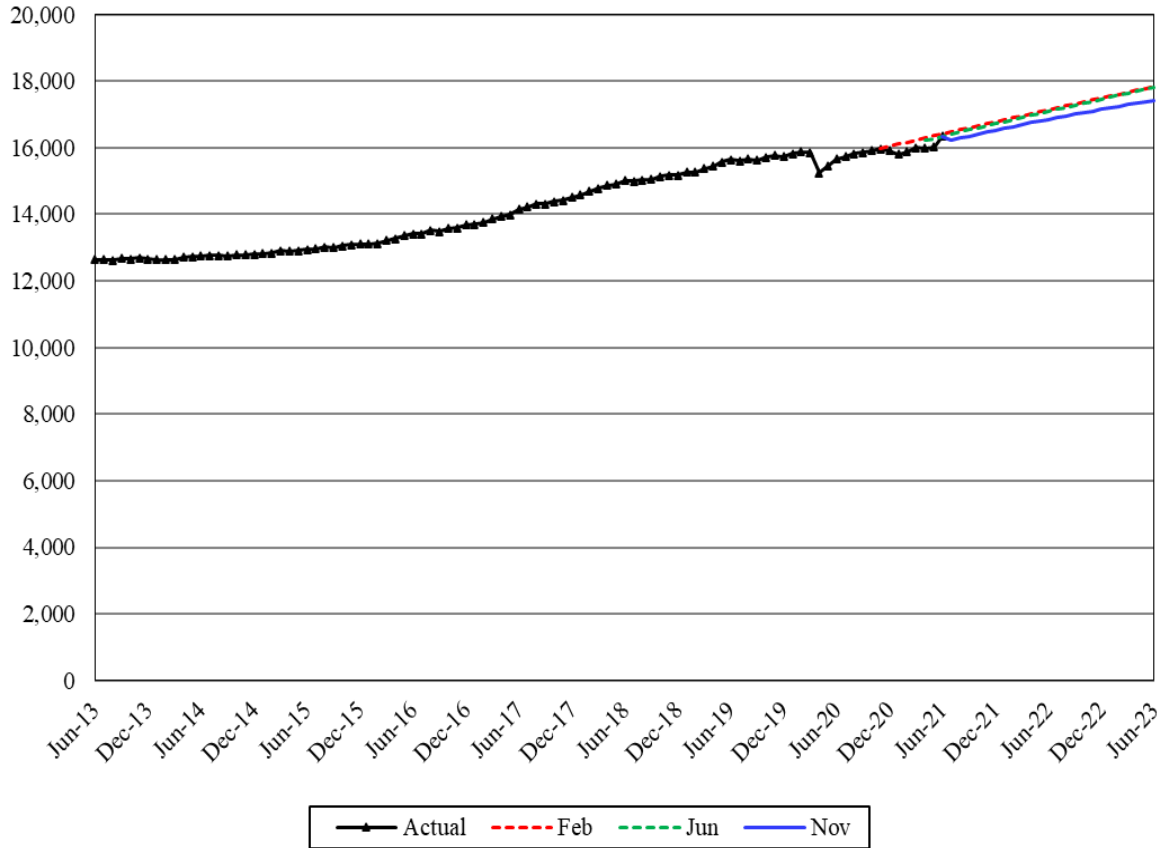


Developmental Disabilities Personal Care Services

Caseload Forecast Council
November 9, 2021

DDA Personal Care



The DDA Personal Care caseload includes adults and children receiving Medicaid personal care services. These services can be provided through individual provider (IP), agency provider (AP), adult family homes or adult residential centers.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-21 Forecast	Jun-21 Forecast	Nov-21 Forecast	Feb to Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2022	16,815	16,754	16,552	-264	-1.6%	-202	-1.2%
2023	17,522	17,488	17,173	-349	-2.0%	-315	-1.8%

The November 2021 forecast is, on average, 306 cases or 1.8 percent lower than the February forecast, and 258 or 1.5 percent lower than the June forecast for the 2021-23 Biennium.

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Tracking the Current Forecast

	Jun-21 Forecast	Actual	Variance	Percent Variance
Apr-21	16,219	15,984	-234	-1.4%
May-21	16,282	16,030	-253	-1.6%
Jun-21	16,347	16,348	1	0.0%

Actuals are tracking, on average, 162 cases or 1.0 percent lower than the June 2021 forecast.

The agency provider (AP) caseload has stabilized at a lower level after an initial COVID-related spike in exits in April 2020, while the individual provider (IP) caseload shows significant jumps in exits related to COVID waves around April 2020 and January 2021. The November forecast change is mainly due to adjusting the growth rate of these DDA programs lower based on newly available data in the past months. However, with increased vaccination and some early indicators, the impact of the recent COVID delta variant wave is assumed to be less of a factor than previous waves.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
<i>Actual</i>	2014	12,672		
	2015	12,831	159	1.3%
	2016	13,143	312	2.4%
	2017	13,723	580	4.4%
	2018	14,587	864	6.3%
	2019	15,264	678	4.6%
	2020	15,671	407	2.7%
	2021	15,940	269	1.7%
<i>Forecast</i>	2022	16,552	612	3.8%
	2023	17,173	621	3.8%

Risks to the Forecast

Risks to the overall forecast are moderate due to the volatility introduced by the COVID-19 pandemic, primarily impacting the Agency and Individual Provider caseload trends.