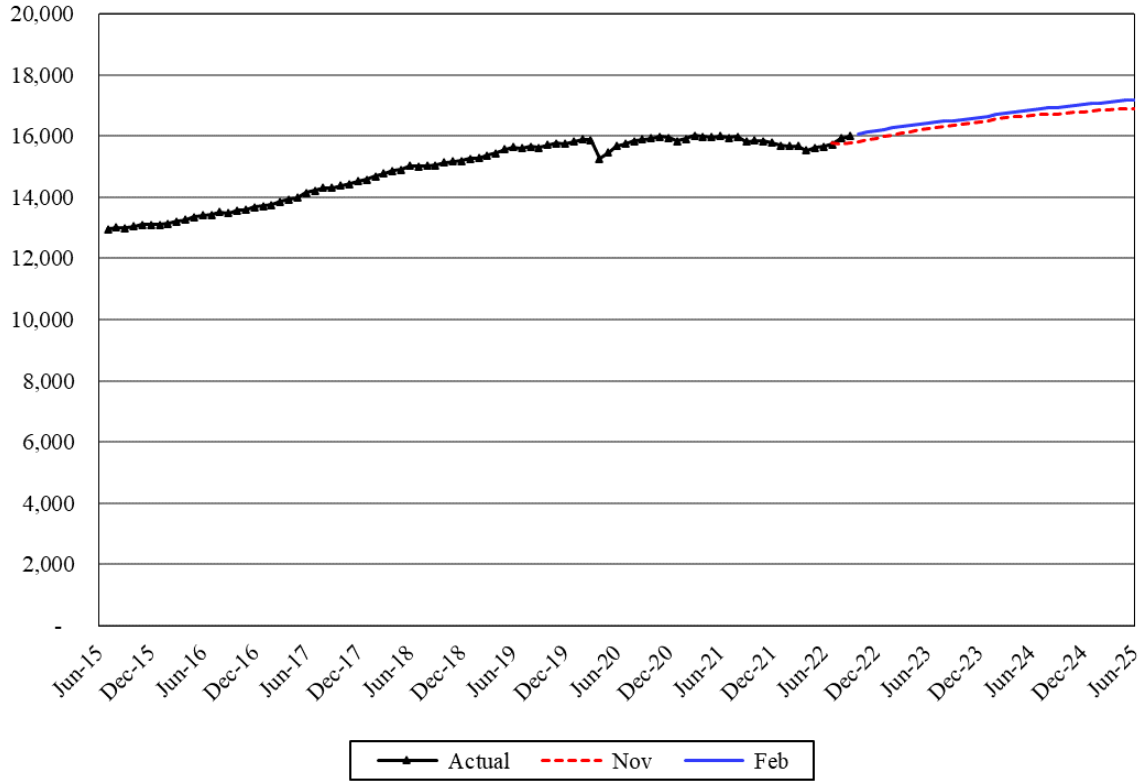


Developmental Disabilities Personal Care Services

Caseload Forecast Council
February 10, 2023

DDA Personal Care



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

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-22 Forecast	Feb-23 Forecast	Nov to Feb Difference	Percent Difference
2023	15,971	16,165	194	1.2%
2024	16,487	16,644	158	1.0%
2025	16,803	17,038	235	1.4%

The February 2023 forecast is 194 cases or 1.2 percent higher than the November 2022 forecast for FY 2023 and, on average, 196 cases or 1.2 percent higher for the 2023-25 Biennium.

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Tracking the Current Forecast

	Nov-22 Forecast	Actual	Variance	Percent Variance
Jul-22	15,787	15,736	-51	-0.3%
Aug-22	15,751	15,928	177	1.1%
Sep-22	15,774	15,993	219	1.4%

Total Personal Care actuals are tracking, on average, 115 cases or 0.7 percent above the November forecast. This is primarily due to the IP caseload tracking above forecast, reflecting a normal amount of variability. The February IP forecast was adjusted upward accordingly, and this adjustment was somewhat offset by small downward adjustments to the AP and AFH forecasts.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	13,142		
	2017	13,722	580	4.4%
	2018	14,586	864	6.3%
	2019	15,264	679	4.7%
	2020	15,674	410	2.7%
	2021	15,923	249	1.6%
	2022	15,758	-165	-1.0%
Forecast	2023	16,165	408	2.6%
	2024	16,644	479	3.0%
	2025	17,038	394	2.4%

Risks to the Forecast

Risks to the overall forecast are low, with the last few forecast adjustments being relatively minor (in the one percent range) and in both upward and downward directions.