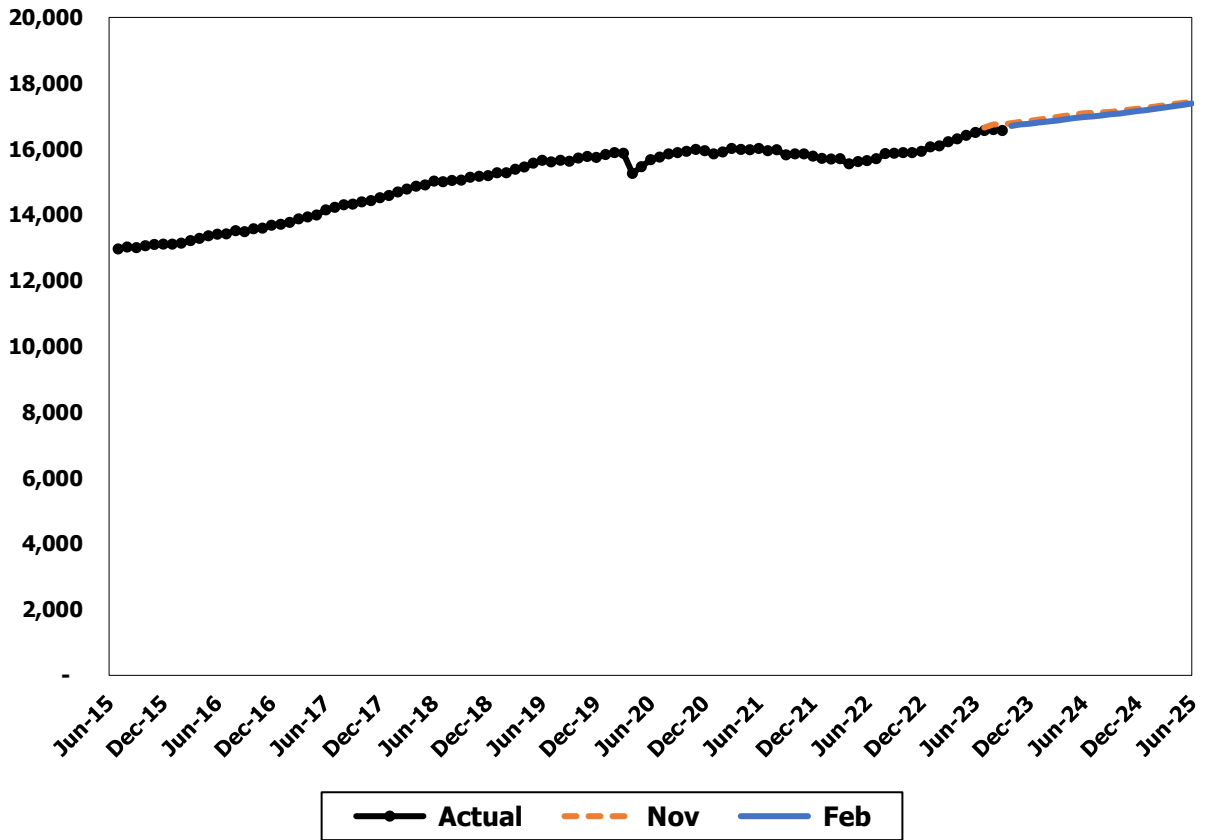


DDA Personal Care



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-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	16,881	16,769	-111	-0.7%
2025	17,250	17,177	-74	-0.4%

The February 2024 forecast is, on average, 92 cases or 0.5 percent lower than the November forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jul-23	16,651	16,561	-90	-0.5%
Aug-23	16,746	16,588	-158	-0.9%
Sep-23	16,751	16,553	-198	-1.2%

Actuals are tracking, on average, 149 cases or 0.9 percent below the November forecast. This variance is primarily driven by the Individual Provider caseload, which is tracking, on average, 1.4 percent below the November forecast and comprises 80 percent of the total Personal Care caseload.

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	15,759	-164	-1.0%
	2023	16,068	309	2.0%
Forecast	2024	16,769	701	4.4%
	2025	17,177	407	2.4%

Risks to the Forecast

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