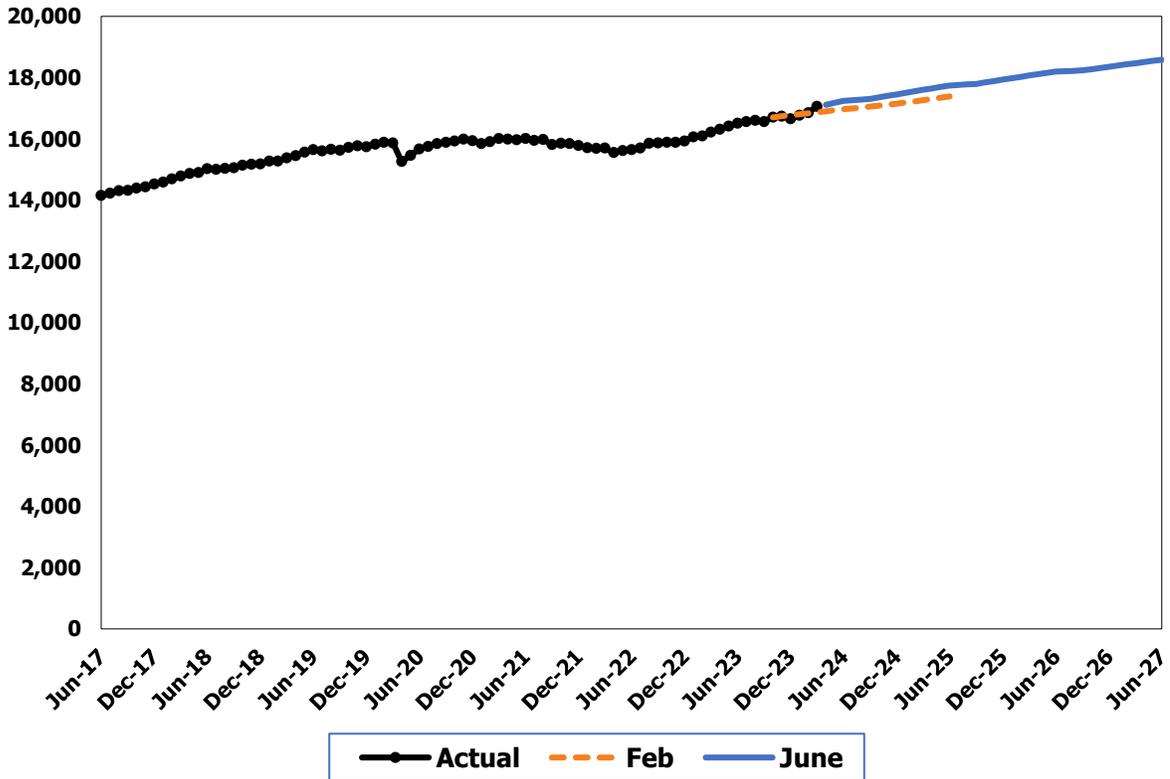


DDA Personal Care



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	Feb-24 Forecast	Jun-24 Forecast	Feb to June Difference	Percent Difference
2024	16,769	16,837	68	0.4%
2025	17,177	17,484	307	1.8%
2026		17,961		
2027		18,378		

The June 2024 forecast is, on average, 187 cases or 1.1 percent higher than the February forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Feb-24		Variance	Percent
	Forecast	Actual		Variance
Oct-23	16,701	16,709	8	0.0%
Nov-23	16,743	16,741	-2	0.0%
Dec-23	16,770	16,651	-119	-0.7%
Jan-24	16,804	16,764	-40	-0.2%
Feb-24	16,837	16,855	18	0.1%
Mar-24	16,866	17,064	198	1.2%

Actuals are tracking, on average, 11 cases or 0.1 percent above the February forecast. This negligible variance overall is the result of the AFH caseload tracking higher, offset by the IP, AP, and ARC caseloads tracking slightly lower. The June forecast is higher than February primarily due to an increase in the AFH and IP caseloads.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2018	14,586		
	2019	15,264	679	4.7%
	2020	15,674	410	2.7%
	2021	15,923	249	1.6%
	2022	15,760	-163	-1.0%
	2023	16,059	299	1.9%
Forecast	2024	16,837	777	4.8%
	2025	17,484	647	3.8%
	2026	17,961	477	2.7%
	2027	18,378	417	2.3%

Risks to the Forecast

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