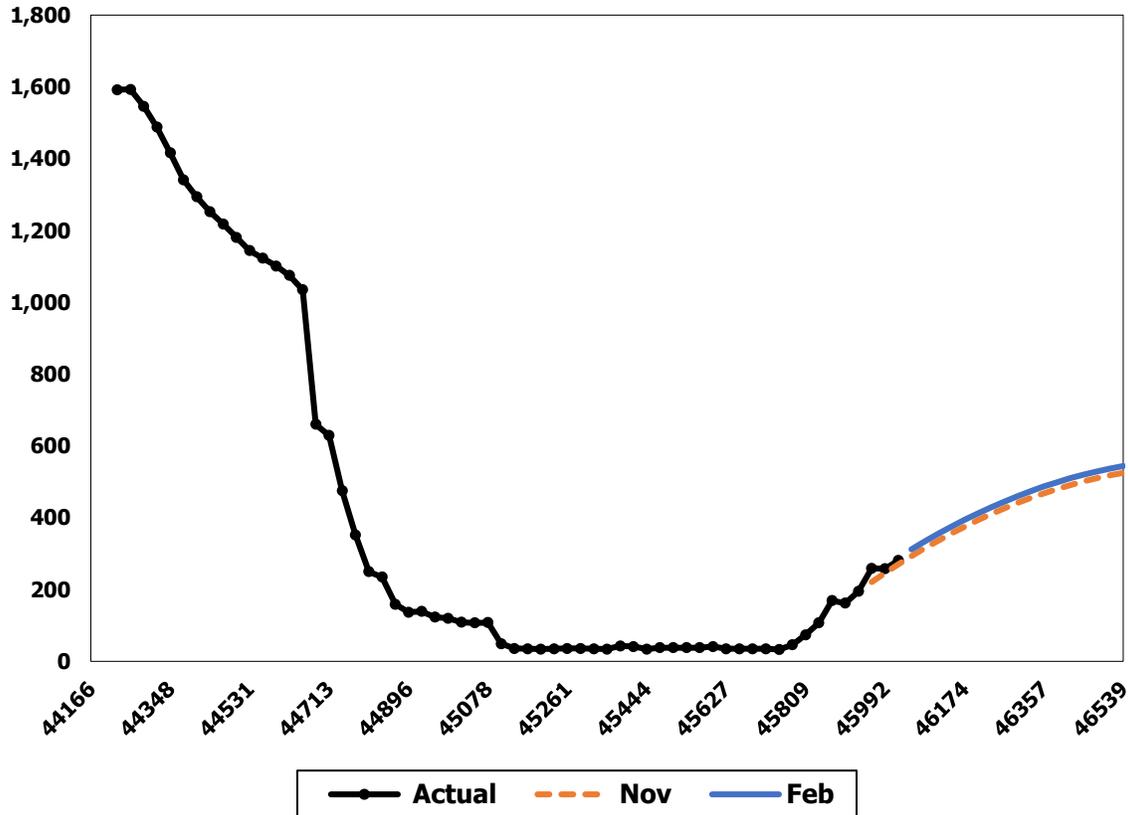


DDA Total Waiver Requests (Courtesy Forecast)



The Total Waiver Request forecast is comprised of individuals requesting and being placed on the waiver enrollment database due to lack of capacity for any of the following five waivers: the Basic Plus (BP), Individual and Family Services (IFS), Core, Community Protection (CP), and Children’s Intensive In-home Behavioral Support (CIIBS) waivers. Each of these waivers offer specific services to meet health and safety needs in the community rather than in an institution.

The Total Waiver Request forecast is a roll-up of five separate waiver request forecasts:

- The BP waiver supports individuals who require waiver services to meet their assessed health and safety needs in the community. Services are provided in their own homes, family homes, adult family homes, or assisted living facilities.
- The IFS waiver supports individuals who require waiver services to remain in their family homes. Individuals must live in their family homes.
- The Core waiver offers residential options to individuals at immediate risk of institutional placement or with service needs that cannot be met by the other waivers.
- The CP waiver offers therapeutic residential supports for individuals assessed to require 24-hour, on-site staff supervision to ensure the safety of others.
- The CIIBS waiver supports youth at risk of out-of-home placement due to challenging behaviors.

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Forecast Comparisons (Fiscal Year Averages)

| Fiscal Year | Nov-25 Forecast | Feb-26 Forecast | Nov to Feb Difference | Percent Difference |
|-------------|-----------------|-----------------|-----------------------|--------------------|
| 2026 | 254 | 267 | 13 | 5.1% |
| 2027 | 468 | 487 | 19 | 4.1% |

The February 2026 forecast is, on average, 16 cases or 4.4 percent higher than the November 2025 forecast for the 2025-27 biennium.

Tracking the Current Forecast

| Month | Nov-25 Forecast | Actual | Variance | Percent Variance |
|--------|-----------------|--------|----------|------------------|
| Nov-25 | 221 | 259 | 38 | 17.2% |
| Dec-25 | 246 | 258 | 12 | 4.9% |
| Jan-26 | 270 | 281 | 11 | 4.1% |

Actuals are tracking, on average, 20 cases or 8.3 percent above the November forecast.

Fiscal Year Caseload Change

| | Fiscal Year | Caseload | Change from Prior Year | Percent Change |
|----------|-------------|----------|------------------------|----------------|
| Actual | 2022 | 1,088 | | |
| | 2023 | 193 | -895 | -82.3% |
| | 2024 | 37 | -156 | -80.8% |
| | 2025 | 41 | 4 | 10.8% |
| Forecast | 2026 | 267 | 226 | 551.2% |
| | 2027 | 487 | 220 | 82.4% |

The Total Waiver Request caseload has declined substantially due to DDA's efforts to move clients onto waivers. With the exception of CIIBS and IFS, sufficient waiver capacity remains to serve those clients on the request caseload who are both Medicaid-eligible and still requesting to receive services. The recent increase in the IFS Waiver Request caseload is driving the significant growth expected for the 2025-27 biennium.

Risks to the Forecast

Risks to the forecast are moderate because this caseload has been fairly stable for the last several forecast cycles, but recent increases in the IFS Waiver Request caseload drive higher uncertainty.