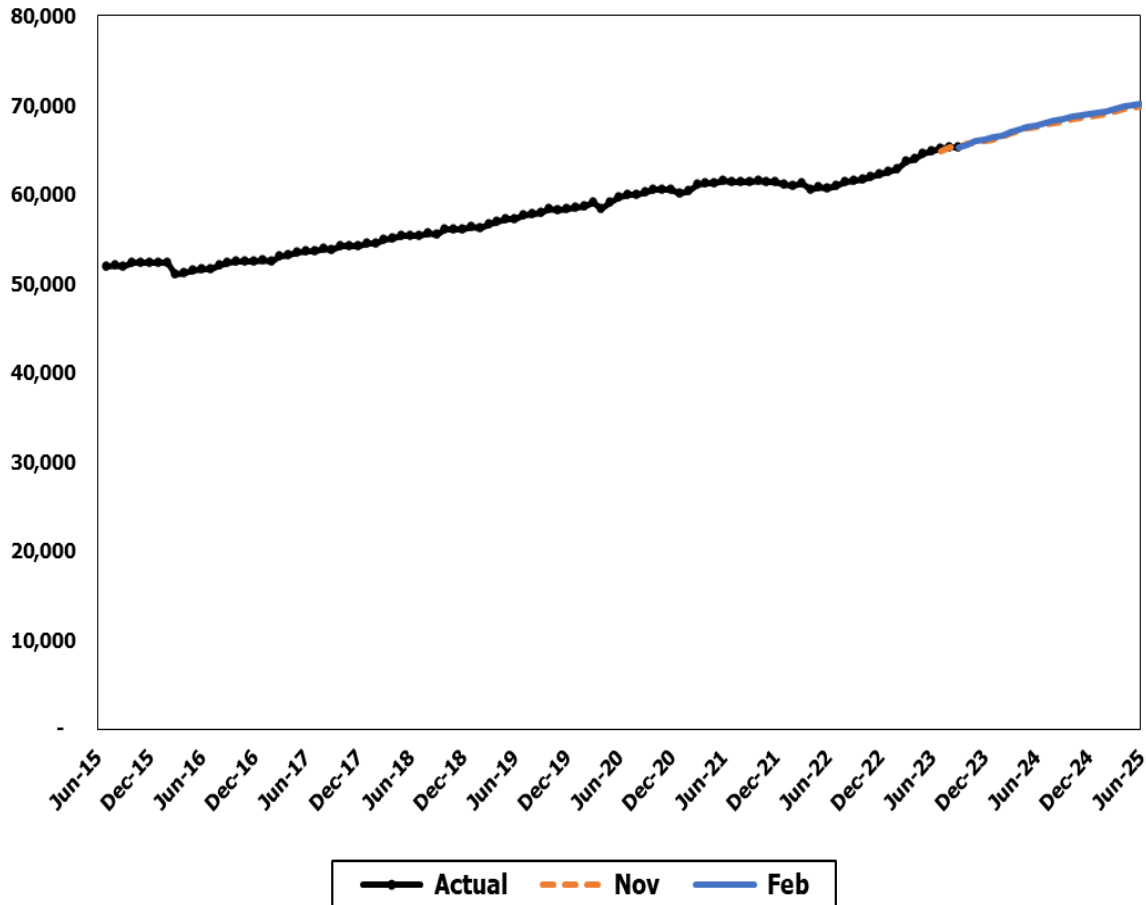


Home and Community Services



The Home and Community Services (HCS) forecast is comprised of in-home, residential, and managed care caseload forecasts. The in-home category includes 75 percent of the HCS total, and the individual provider service type is the largest single caseload of the seven in this category.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	66,166	66,298	132	0.2%
2025	68,816	69,094	278	0.4%

The February 2024 forecast is, on average, 205 cases or 0.3 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jul-23	64,824	65,046	222	0.3%
Aug-23	65,181	65,291	110	0.2%
Sep-23	65,308	65,183	-126	-0.2%

Actuals are tracking, on average, 69 cases or 0.1 percent above the June forecast.

The February forecast change is due to updating newly available caseload data. The Adult Family Homes (AFH) program has a significant enrollment increase, while the two in-home programs, Individual Providers (IP) and Agency Providers (AP), are more consistent with the November forecast.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	51,846		
	2017	52,619	773	1.5%
	2018	54,440	1,821	3.5%
	2019	56,240	1,800	3.3%
	2020	58,463	2,223	4.0%
	2021	60,571	2,108	3.6%
	2022	61,130	559	0.9%
	2023	62,653	1,522	2.5%
Forecast	2024	66,298	3,645	5.8%
	2025	69,094	2,796	4.2%

Risks to the Forecast

Risks to the overall forecast are low to moderate due to the uncertainty related to how quickly this caseload will grow.