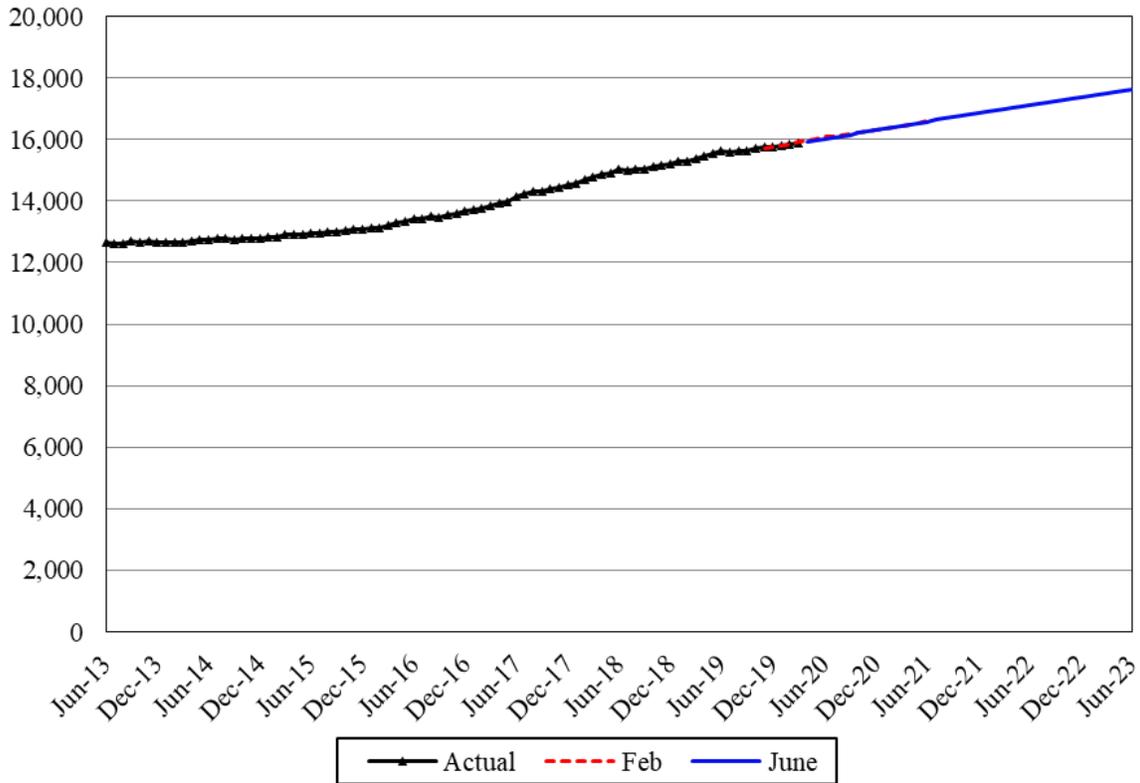


Developmental Disabilities Personal Care Services

Caseload Forecast Council
June 17, 2020

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, agency providers, adult family homes or adult residential centers.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-20 Forecast	Jun-20 Forecast	Feb to Jun Difference	Percent Difference
2020	15,795	15,790	-5	0.0%
2021	16,330	16,325	-5	0.0%
2022	-	16,870	-	-
2023	-	17,388	-	-

The June 2020 forecast is 5 cases or within 0.0 percent of the February 2020 forecast for the 2019-21 Biennium.

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Tracking the Current Forecast

	Feb-20 Forecast	Actual	Variance	Percent Variance
Nov-19	15,707	15,764	57	0.4%
Dec-19	15,759	15,743	-16	-0.1%
Jan-20	15,804	15,797	-8	0.0%
Feb-20	15,861	15,856	-6	0.0%
Mar-20	15,923	15,876	-46	-0.3%

Actuals have been tracking, on average, 4 cases or within 0.0 percent of the February 2020 forecast. The Adult Family Homes (AFH) caseload is tracking above forecast, and this variance is offset by the Agency Provider (AP) caseload that is tracking below forecast. The AP caseload decline may be in part related to COVID-19, while the increased growth in AFH may be in part related to increased participation in the Meaningful Day program, which provides a targeted approach to service planning and the inclusion of meaningful day activities to improve the client's quality of life and continuity of care.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior	Percent Change
<i>Actual</i>	2014	12,672		
	2015	12,830	158	1.2%
	2016	13,143	313	2.4%
	2017	13,723	580	4.4%
	2018	14,588	866	6.3%
	2019	15,264	676	4.6%
<i>Forecast</i>	2020	15,790	526	3.4%
	2021	16,325	535	3.4%
	2022	16,870	545	3.3%
	2023	17,388	517	3.1%

Risks to the Forecast

Risks to the overall forecast are fairly low, while risks to the component forecasts are higher, in particular the AFH and AP forecasts. The forecast assumes the higher rate of growth in the AFH caseload will gradually diminish, and that the decline in the AP caseload will revert to historical trends after Phase 4 of the Governor's plan to reopen the state.