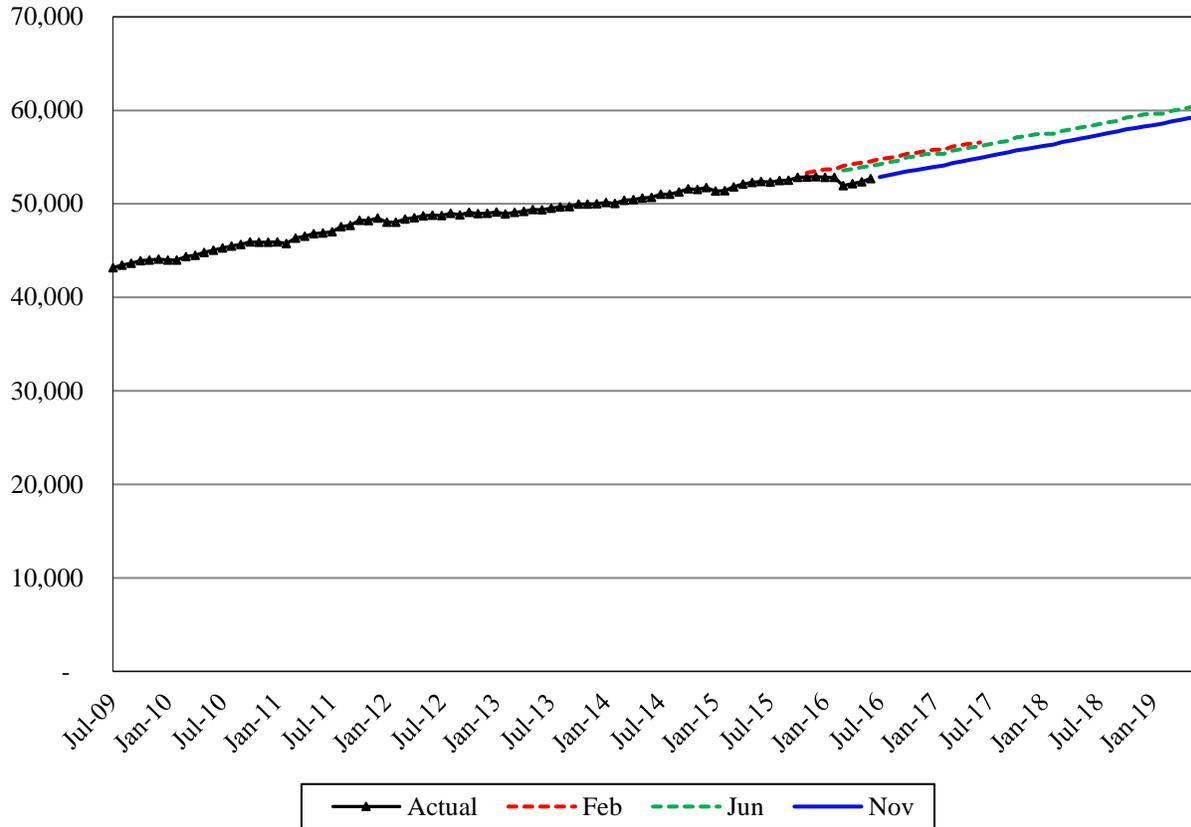


# Long Term Care

## Home and Community Services (HCS)

Caseload Forecast Council  
November 16, 2016

### 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 comprises 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	Feb-16 Forecast	Jun-16 Forecast	Nov-16 Forecast	Feb to Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2017	55,690	55,262	53,896	-1,794	-3.2%	-1,366	-2.5%
2018		57,400	56,137			-1,263	-2.2%
2019		59,530	58,371			-1,159	-1.9%

The November 2016 forecast is 1,794 cases or 3.2 percent lower than the February 2016 forecast, and on average, 1,211 cases or 2.1 percent lower than the June 2016 forecast for the 2017-19 Biennium.

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### Tracking the Current Forecast

	Jun-16 Forecast	Actual	Variance	Percent Variance
Mar-16	53,575	51,946	-1,629	-3.0%
Apr-16	53,729	52,151	-1,578	-2.9%
May-16	53,918	52,373	-1,545	-2.9%
Jun-16	54,047	52,694	-1,353	-2.5%

Actuals have been tracking, on average, 1,526 cases or 2.8 percent below the June 2016 forecast. The source for most of this variance is in the Individual Provider caseload and is technical in nature due to the transition from the Social Services Payment System (SSPS) to Provider One effective March 2016.

### Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2010	44,080		
	2011	46,038	1,958	4.4%
	2012	48,143	2,104	4.6%
	2013	49,057	915	1.9%
	2014	50,104	1,047	2.1%
	2015	51,641	1,537	3.1%
	2016	52,566	925	1.8%
Forecast	2017	53,896	1,330	2.5%
	2018	56,137	2,240	4.2%
	2019	58,371	2,235	4.0%

#### *Risks to the Forecast*

Risks to the home and community services forecasts are moderate due to the transition of the individual provider data to the Provider One data system.