

**DEVELOPMENTAL DISABILITIES  
MEDICAID PERSONAL CARE  
AGING AND DISABILITY SERVICES ADMINISTRATION  
CASELOAD FORECASTS  
YEAR IN REVIEW**

FISCAL YEAR 2008: JULY 2007 THROUGH JUNE 2008



**STATE OF WASHINGTON - CASELOAD FORECAST COUNCIL**

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# CFC FORECAST YEAR IN REVIEW: DDD Medicaid Personal Care

November 2007 through  
June 2008 forecasts

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The Year in Review provides a broad overview of the major forecast changes that have occurred over the past three forecast cycles. This report details changes in the DDD Medicaid Personal Care (MPC) forecasts for the period November 2007 through June 2008.

CFC staff produces forecasts for MPC children and adult caseloads three times a year for presentation to the Caseload Forecast Council. The Adults forecast is the sum of the Adult Individual Provider, Adult Agency Provider, Adult Family Homes, and Adult Residential Care forecasts.

The DDD MPC program provides personal care support for developmentally disabled persons in their own home, in adult family homes, and in adult residential care facilities.

## Children

### November 2007 to February 2008 Forecast Changes

The February 2008 forecast was unchanged from the November forecast. The February forecast was an average of the most recent 12 months of actuals. The Children's caseload had been relatively flat since month-of-service (MOS) October 2005.

### February 2008 to June 2008 Forecast Changes

The June 2008 forecast was higher than the February forecast.

On January 1, 2008 approximately 150 children receiving MPC services in the Children's Administration (CA) were transferred to the Adult and Disability Services Administration (ADSA). These were children who had been receiving MPC from CA and belonged to two different categories:

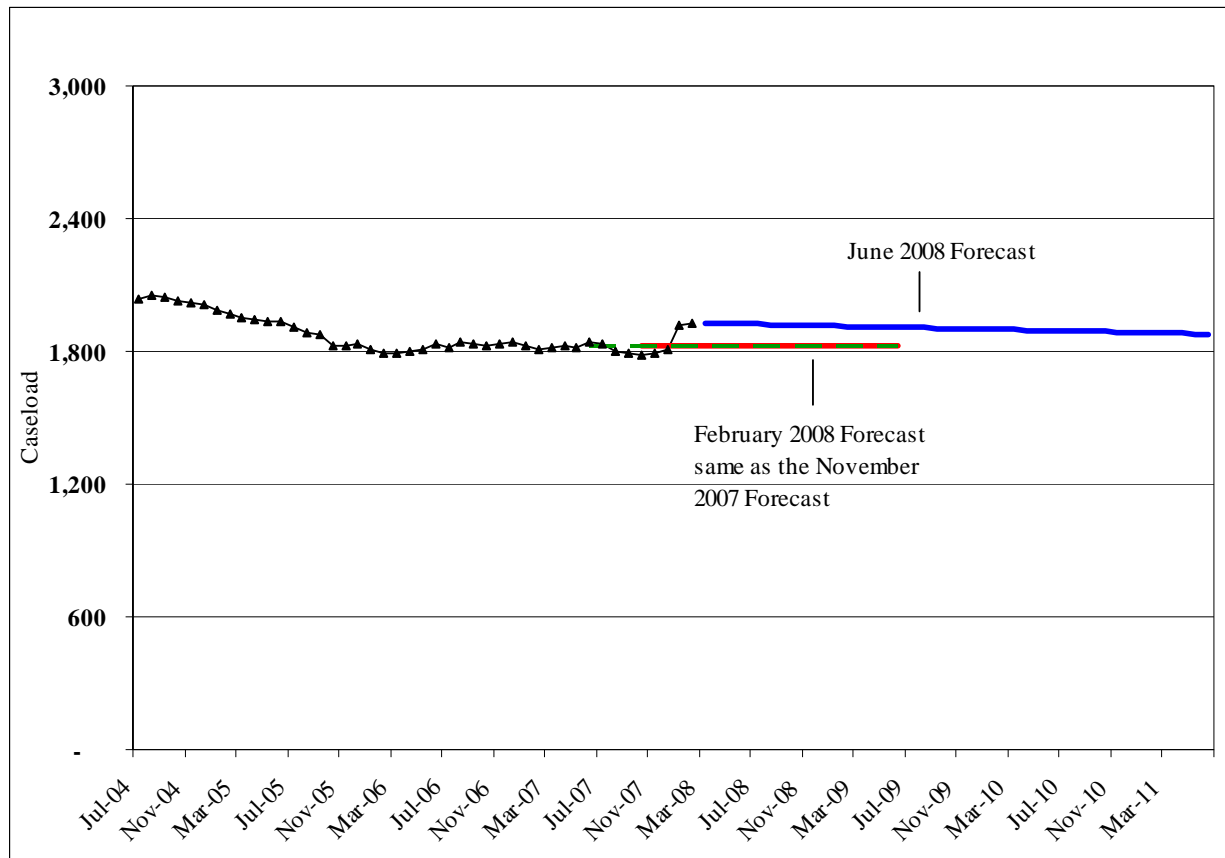
1. Children in Child Protective Services (CPS) custody due to child welfare issues and receiving MPC services in their foster placement from either an individual provider or agency provider (child may or may not be enrolled with DDD).
2. Non-DDD enrolled children who are not in CA custody (no CPS issues), living with family, and eligible for MPC services.

CA no longer wanted to be an assessor and authorizer of MPC services for children in the state of WA. An agreement was made between ADSA and CA management that DDD would take over the MPC service delivery for all children eligible for MPC services.

**Children:  
Tracking the February 2008 Forecast**

	Feb-08		Percent	
	Forecast	Actual	Variance	Variance
Nov-07	1,822	1,789	-33	-1.8%
Dec-07	1,822	1,806	-16	-0.9%
Jan-08	1,822	1,766	-56	-3.1%
Feb-08	1,822	1,775	-47	-2.6%

**Children:  
June 2008 Forecast Compared to November 2007 and February 2008 Forecast**



## Adults

The MPC Adults forecast is the sum of the Adult Individual Provider, Adult Agency Provider, Adult Family Homes, and Adult Residential Care forecasts.

### November 2007 to February 2008 Forecast Changes

The February 2008 forecast was slightly lower than the November forecast. Both the IP and the AP were lowered slightly for February. The AFH and ARC forecasts were unchanged.

### February 2008 to June 2008 Forecast Changes

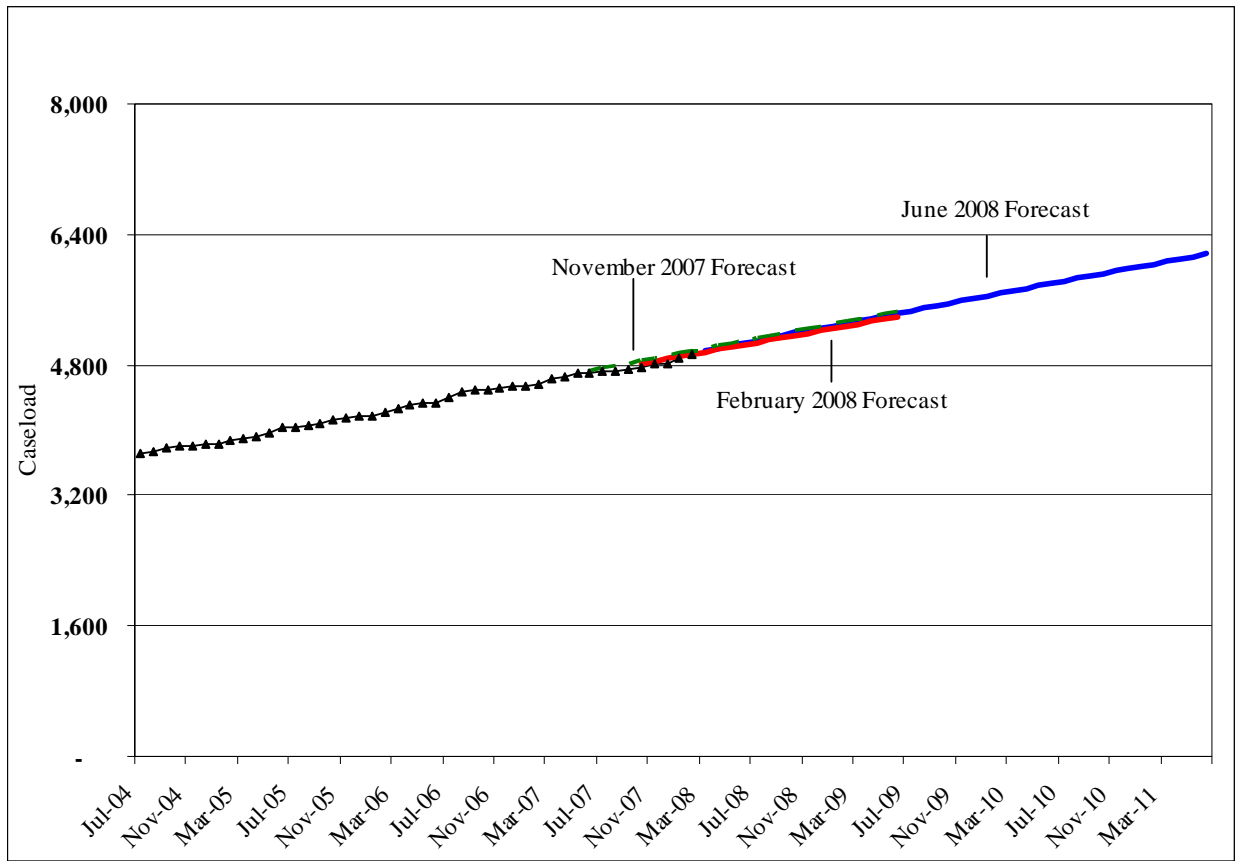
The June 2008 forecast was slightly higher than the February forecast. In June the forecast horizon changed from June 2009 to June 2011. Standard practice is to update all component forecasts when the forecast horizon changes. The IP forecast was raised and the AP, AFH, and ARC forecasts were lowered for June.

Although the average variance indicated actuals were tracking lower than the February forecast, the revisions to the component forecasts for June caused the total adults forecast to be slightly higher than the February forecast.

### **Adults: Tracking the February 2008 Forecast**

	Feb-08			Percent
	Forecast	Actual	Variance	Variance
Nov-07	4,842	4,812	-30	-0.6%
Dec-07	4,872	4,811	-61	-1.3%
Jan-08	4,901	4,885	-16	-0.3%
Feb-08	4,930	4,937	7	0.1%

**Adults:  
June 2008 Forecast Compared to November 2007 and February 2008 Forecasts**



**DDD Medicaid Personal Care:  
June 2008 Forecast compared to November 2007 and February 2008 Forecasts**

Forecast Comparisons										Caseload Change		
		Actual	Nov-07	Feb-08	Jun-08	Change From Feb-08	% Change	Change From Nov-07	% Change	Fiscal Year	Annual Change	% Change
<b>Children</b>	FY07	1,827								1,827	(6)	-0.3%
	FY08	1,863	1,822	1,819	1,863	44	2.4%	41	2.3%	1,863	36	2.0%
	FY09		1,822	1,822	1,916	94	5.2%	94	5.2%	1,916	53	2.8%
	FY10				1,901					1,901	(15)	-0.8%
	FY11				1,886					1,886	(15)	-0.8%
<b>Adults Individual Provider</b>	FY07	3,169								3,169	243	8.3%
	FY08	3,411	3,429	3,390	3,411	21	0.6%	(18)	-0.5%	3,411	242	7.6%
	FY09		3,680	3,629	3,689	60	1.7%	9	0.2%	3,689	278	8.2%
	FY10				3,945					3,945	256	6.9%
	FY11				4,201					4,201	256	6.5%
<b>Adults Agency Provider</b>	FY07	494								494	49	10.9%
	FY08	515	599	525	515	(10)	-1.9%	(84)	-14.0%	515	21	4.3%
	FY09		638	569	560	(9)	-1.5%	(78)	-12.2%	560	45	8.7%
	FY10				599					599	39	7.0%
	FY11				638					638	39	6.5%
<b>Adults Family Homes</b>	FY07	790								790	82	11.6%
	FY08	846	987	860	846	(14)	-1.7%	(141)	-14.3%	846	56	7.1%
	FY09		1,056	933	918	(14)	-1.5%	(137)	-13.0%	918	72	8.5%
	FY10				987					987	69	7.5%
	FY11				1,056					1,056	68	6.9%
<b>Adults Residential Care</b>	FY07	104								104	(2)	-2.0%
	FY08	102	99	104	102	(2)	-1.6%	3	2.9%	102	(3)	-2.4%
	FY09		100	104	99	(5)	-4.5%	(1)	-0.5%	99	(3)	-2.5%
	FY10				99					99	(0)	-0.3%
	FY11				100					100	1	0.8%
<b>Total Adults</b>	FY07	4,558								4,558	371	8.9%
	FY08	4,874	4,927	4,879	4,874	(5)	-0.1%	(53)	-1.1%	4,874	316	6.9%
	FY09		5,291	5,234	5,267	33	0.6%	(24)	-0.5%	5,267	393	8.1%
	FY10				5,631					5,631	364	6.9%
	FY11				5,995					5,995	365	6.5%