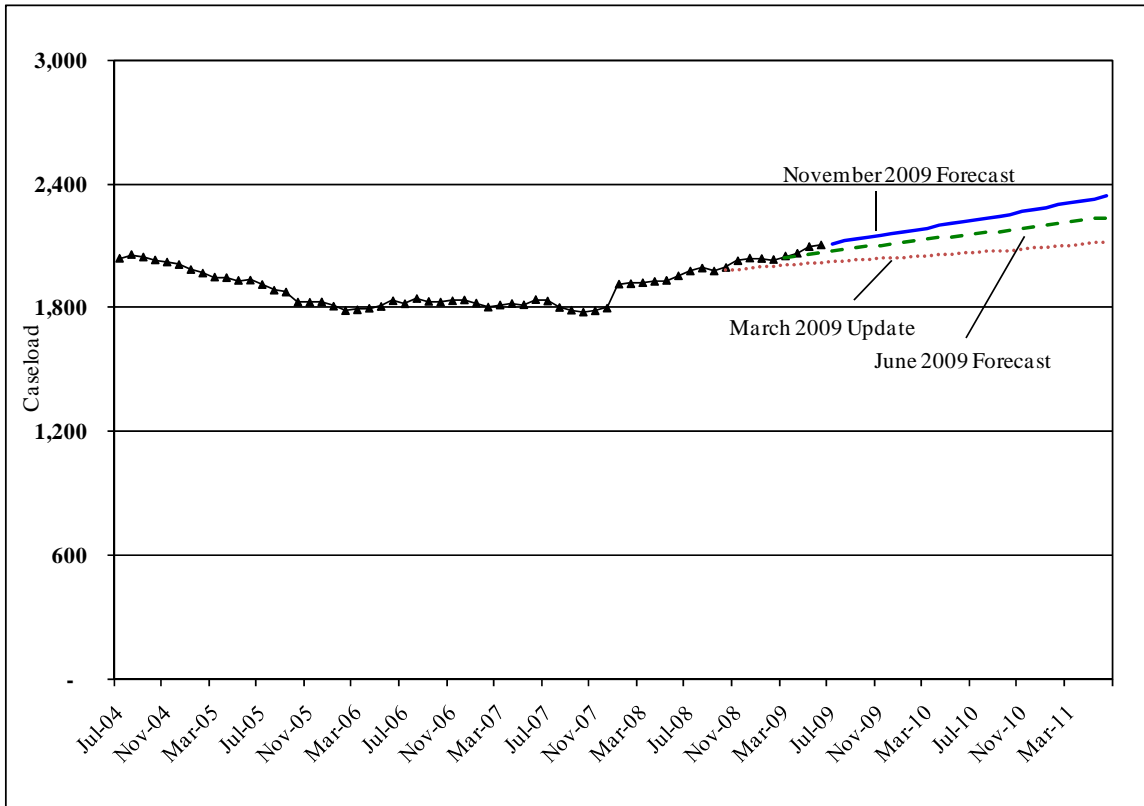


MPC Children (DDD and CA)



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Mar Update						
	Mar Update	Jun-09 Forecast	Nov-09 Forecast	Mar Update to-Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2010	2,044	2,114	2,164	120	5.9%	50	2.4%
2011	2,092	2,197	2,281	189	9.0%	84	3.8%

The MPC Children’s forecast for November 2009 is higher, on average, by 3.1 percent per year for the 2009-11 Biennium. The higher forecast reflects a growing number of children entering the caseload who, prior to January 2008, would have received MPC from the Children's Administration (CA).

Tracking the June 2009 Forecast

	Jun-09		Percent	
	Forecast	Actual	Variance	Variance
Mar-09	2,044	2,050	6	0.3%
Apr-09	2,053	2,063	10	0.5%
May-09	2,061	2,095	34	1.6%
Jun-09	2,069	2,103	34	1.6%

Children Fiscal Year Caseload Change

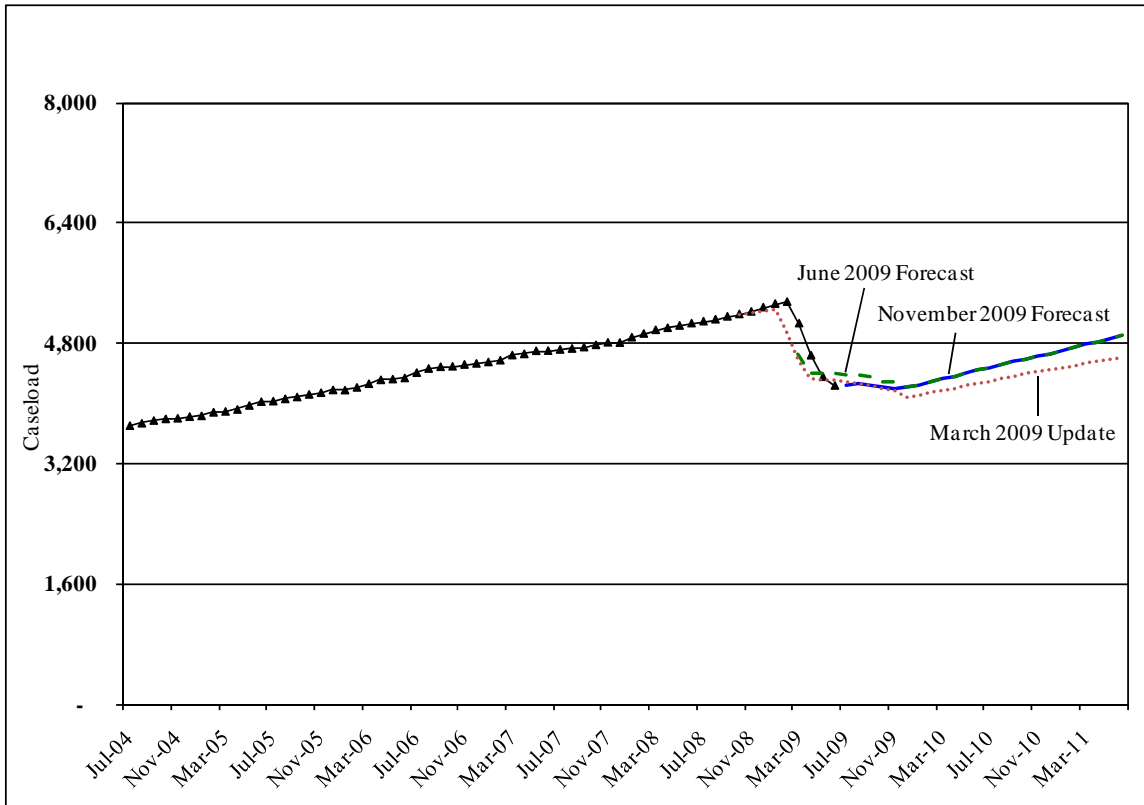
Fiscal Year	Caseload	Percent		Caseload
	Change	Change		Caseload
2005-2006	-160	-8.0%	Actual	1,833
2006-2007	-6	-0.3%		1,827
2007-2008	37	2.0%		1,864
2008-2009	169	9.1%		2,033
<i>2009-2010</i>	<i>131</i>	<i>6.5%</i>	<i>Forecast</i>	<i>2,164</i>
<i>2010-2011</i>	<i>117</i>	<i>5.4%</i>		<i>2,281</i>

The MPC Children's caseload is expected to grow, on average, by 5.9 percent per year for the 2009-11 Biennium.

Risks to the Forecast

The risk to the MPC Children's forecast is the uncertainty of the number of CA children and the number of non-DDD enrolled children living in the community entering the caseload in the coming months.

MPC Adults



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

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Mar Update				Percent Difference	Jun to Nov		Percent Difference
	Mar Update	Jun-09 Forecast	Nov-09 Forecast	to-Nov Difference		Difference	Difference	
2010	4,197	4,331	4,286	89	2.1%	-45	-1.0%	
2011	4,458	4,683	4,683	225	5.1%	0	0.0%	

The MPC Adult’s forecast for November 2009 is lower, on average, by 0.5 percent per year for the 2009-11 Biennium. The dramatic drop in the caseload is due to the impact from transitioning state-only employment and day clients to the Basic waiver to capture allowable federal funding. A majority of these clients are eligible for Medicaid waiver personal care.

Tracking the June 2009 Forecast

	Jun-09			Percent
	Forecast	Actual	Variance	Variance
Mar-09	4,664	5,060	396	8.5%
Apr-09	4,412	4,637	225	5.1%
May-09	4,396	4,354	-42	-1.0%
Jun-09	4,408	4,238	-170	-3.9%

Adult Fiscal Year Caseload Change

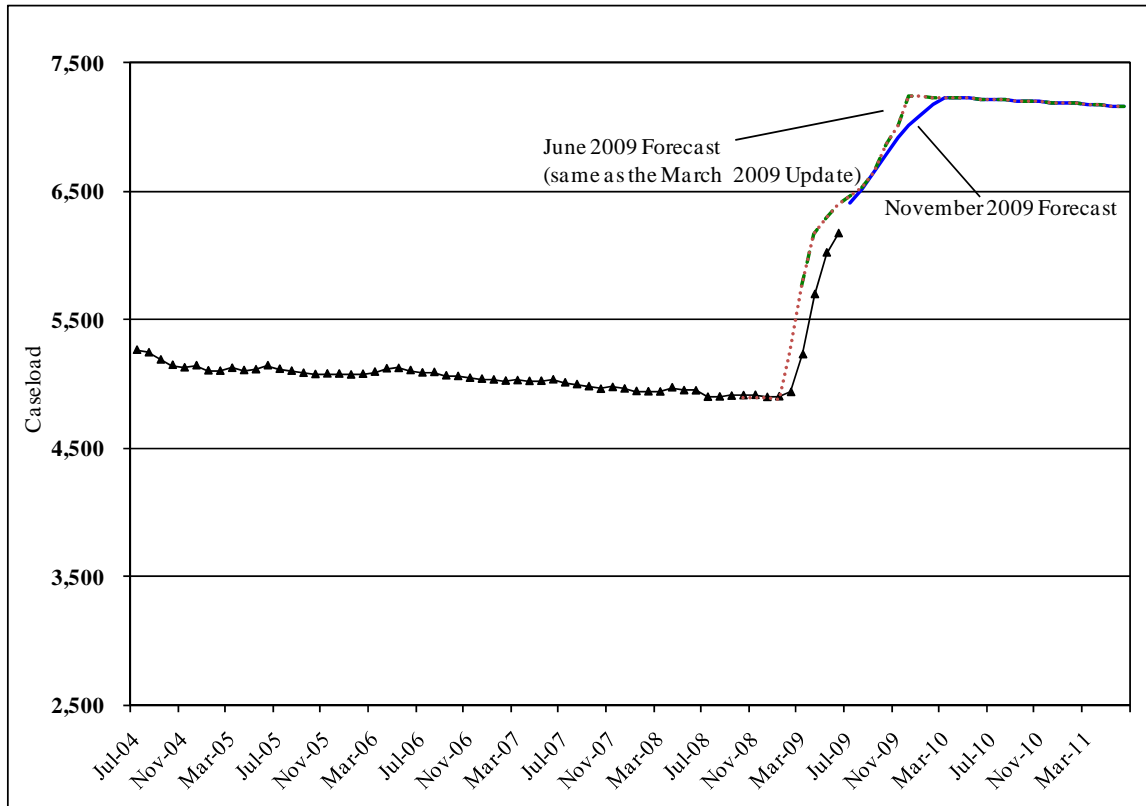
Fiscal Year	Caseload	Percent		Caseload
	Change	Change		
2005-2006	337	8.8%	Actual	4,186
2006-2007	371	8.9%		4,557
2007-2008	312	6.8%		4,869
2008-2009	128	2.6%		4,997
2009-2010	-711	-14.2%	Forecast	4,286
2010-2011	397	9.3%		4,683

The MPC Adult's caseload is expected to increase by 9.3 percent in Fiscal Year 2011.

Risks to the Forecast

The risk to the MPC Adult's forecast is the uncertainty of the growth rate of the caseload following the transition of state-only employment and day clients to the Basic waiver.

Waiver Clients Receiving Personal Care Services (Unofficial Courtesy Forecast)



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Mar Update	Jun-09 Forecast	Nov-09 Forecast	Mar Update		Jun to Nov	
				to-Nov Difference	Percent Difference	Difference	Percent Difference
2010	7,015	7,015	6,958	-57	-0.8%	-57	-0.8%
2011	7,192	7,192	7,192	0	0.0%	0	0.0%

The Waiver Clients Receiving Personal Care Services forecast for November 2009 is lower, on average, by 0.4 percent per year for the 2009-11 Biennium. The dramatic increase in the caseload is due to the impact from transitioning state-only employment and day clients to the Basic waiver to capture allowable federal funding. A majority of these clients are eligible for Medicaid waiver personal care.

Tracking the June 2009 Forecast

	Jun-09			Percent
	Forecast	Actual	Variance	Variance
Mar-09	5,766	5,232	-534	-9.3%
Apr-09	6,173	5,699	-474	-7.7%
May-09	6,294	6,022	-272	-4.3%
Jun-09	6,400	6,172	-228	-3.6%

Waiver Fiscal Year Caseload Change

Fiscal Year	Caseload	Percent		Caseload
	Change	Change		
2005-2006	-57	-1.1%	Actual	5,096
2006-2007	-48	-0.9%		5,048
2007-2008	-81	-1.6%		4,967
2008-2009	234	4.7%		5,201
2009-2010	1757	33.8%	Forecast	6,958
2010-2011	234	3.4%		7,192

The forecast for Waiver Clients Receiving Personal Care Services is expected to increase by 3.4 percent in Fiscal Year 2011.

Risks to the Forecast

The risk to the Waiver Clients Receiving Personal Care Services forecast is the uncertainty of the growth rate of the caseload following the transition of state-only employment and day clients to the Basic waiver.