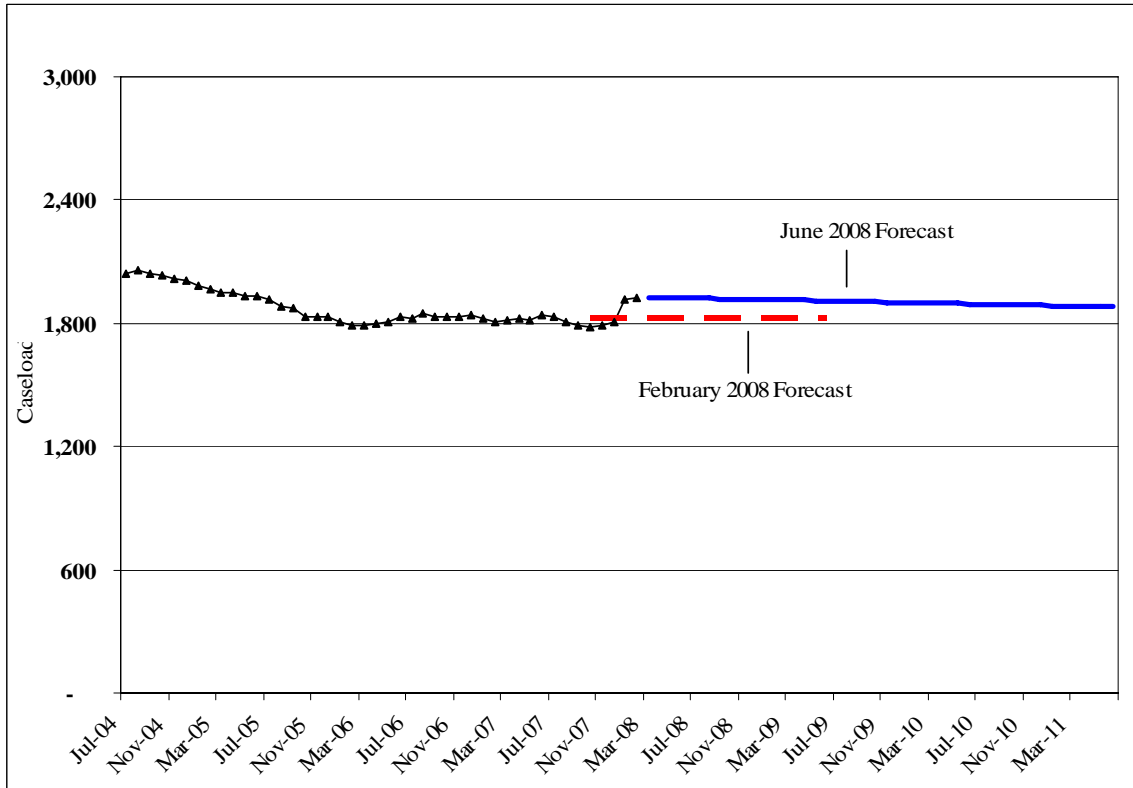


# Developmental Disabilities Medicaid Personal Care (MPC)

Caseload Forecast Council  
June 26, 2008

## Children



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb to Jun Difference	Percent Difference
2008	1,819	1,863	44	2.4%
2009	1,822	1,916	94	5.2%
2010		1,901		
2011		1,886		

The Children's forecast for June 2008 is higher than the February forecast, on average, by 3.8 percent for the 2007-09 Biennium.

One hundred fifty-three (153) children receiving MPC services from the Children's Administration (CA) were transferred to Department of Developmental Disabilities (DDD) in January 2008. These children are in two categories:

1. children in CA custody because of child welfare (Children's Protective Services) issues and receiving MPC services in their foster placement from either an individual provider or an 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

The department decided that CA should no longer be an assessor and authorizer of MPC services for children in the state of Washington. The Adult and Disability Services Administration (ADSA) assumed the responsibility to provide MPC services for all eligible 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 Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2005-2006	-160	-8.0%	Actual	1,833
2006-2007	-6	-0.3%		1,827
2007-2008	36	2.0%	Forecast	1,863
2008-2009	53	2.8%		1,916
2009-2010	-15	-0.8%		1,901
2010-2011	-15	-0.8%		1,886

The Children's caseload is expected to decline, on average, by 0.8 percent per year for the 2009-11 Biennium.

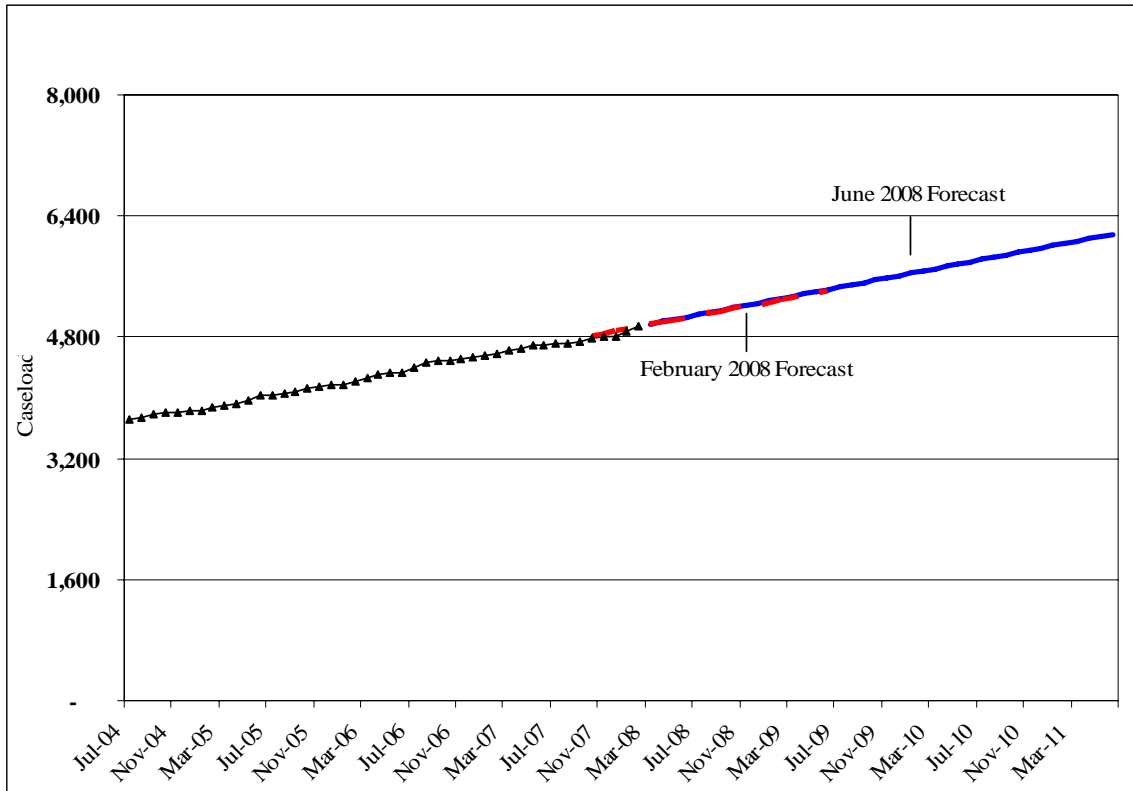
#### Risks to the Forecast

Risk to the Children's forecast is medium because of the uncertainty of the number of new CA transfer children who will enter the caseload in the coming months.

# Developmental Disabilities Medicaid Personal Care (MPC)

Caseload Forecast Council  
June 26, 2008

## Adults



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb to Jun Difference	Percent Difference
2008	4,879	4,874	-5	-0.1%
2009	5,234	5,267	33	0.6%
2010		5,631		
2011		5,995		

The Adult's forecast for June 2008 is higher than the February forecast, on average, by 0.3 percent for the 2007-09 Biennium.

### Tracking the February 2008 Forecast

	Feb-08		Variance	Percent
	Forecast	Actual		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%

### Adult Fiscal Year Caseload Change

Fiscal Year	Caseload	Percent		Caseload
	Change	Change		
2005-2006	337	8.8%	Actual	4,186
2006-2007	372	8.9%		4,558
2007-2008	316	6.9%	Forecast	4,874
2008-2009	393	8.1%		5,267
2009-2010	364	6.9%		5,631
2010-2011	364	6.5%		5,995

The Adult's caseload is expected to grow, on average, by 6.7 percent per year for the 2009-11 Biennium.

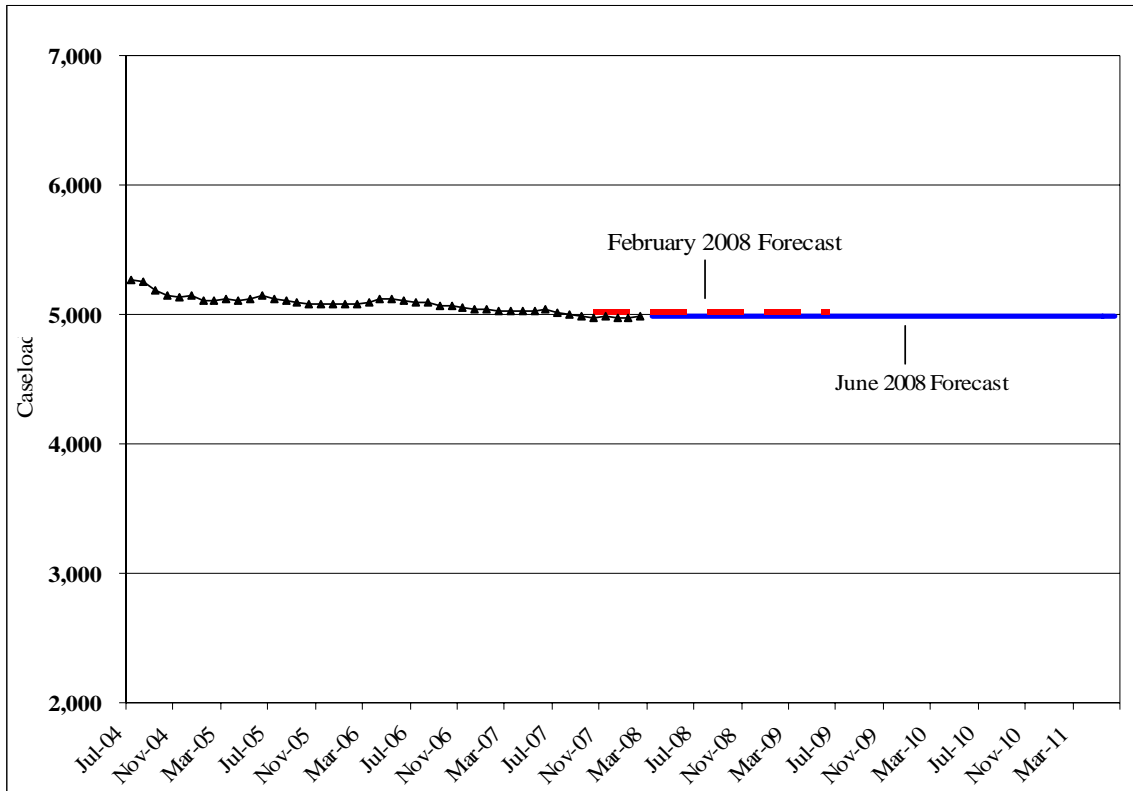
#### Risks to the Forecast

Risks to the Adult's forecast are low considering the caseload has held a steady upward trend over the past several years.

# Developmental Disabilities

Caseload Forecast Council  
June 7, 2008

## Waiver Clients Receiving Personal Care Services (Unofficial Courtesy Forecast)



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb to Jun Difference	Percent Difference
2008	5,008	4,987	-21	-0.4%
2009	5,009	4,984	-25	-0.5%
2010		4,984		
2011		4,984		

The Waiver Clients Receiving Personal Care Services forecast for June 2008 is lower than the February forecast, on average, by 0.5 percent for the 2007-09 Biennium.

### Tracking the February 2008 Forecast

	Feb-08		Percent	
	Forecast	Actual	Variance	Variance
Nov-07	5,009	4,989	-20	-0.4%
Dec-07	5,009	4,978	-31	-0.6%
Jan-08	5,009	4,968	-41	-0.8%
Feb-08	5,009	4,984	-25	-0.5%

### Waiver Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2005-2006	-57	-1.1%	Actual	5,096
2006-2007	-47	-0.9%		5,049
2007-2008	-62	-1.2%	Forecast	4,987
2008-2009	-3	-0.1%		4,984
2009-2010	0	0.0%		4,984
2010-2011	0	0.0%		4,984

The forecast for Waiver Clients Receiving Personal Care Services is expected to remain relatively flat through the 2009-11 Biennium.

Risks to the Forecast

Risks to the Waiver Clients Receiving Personal Care Services forecast are low.