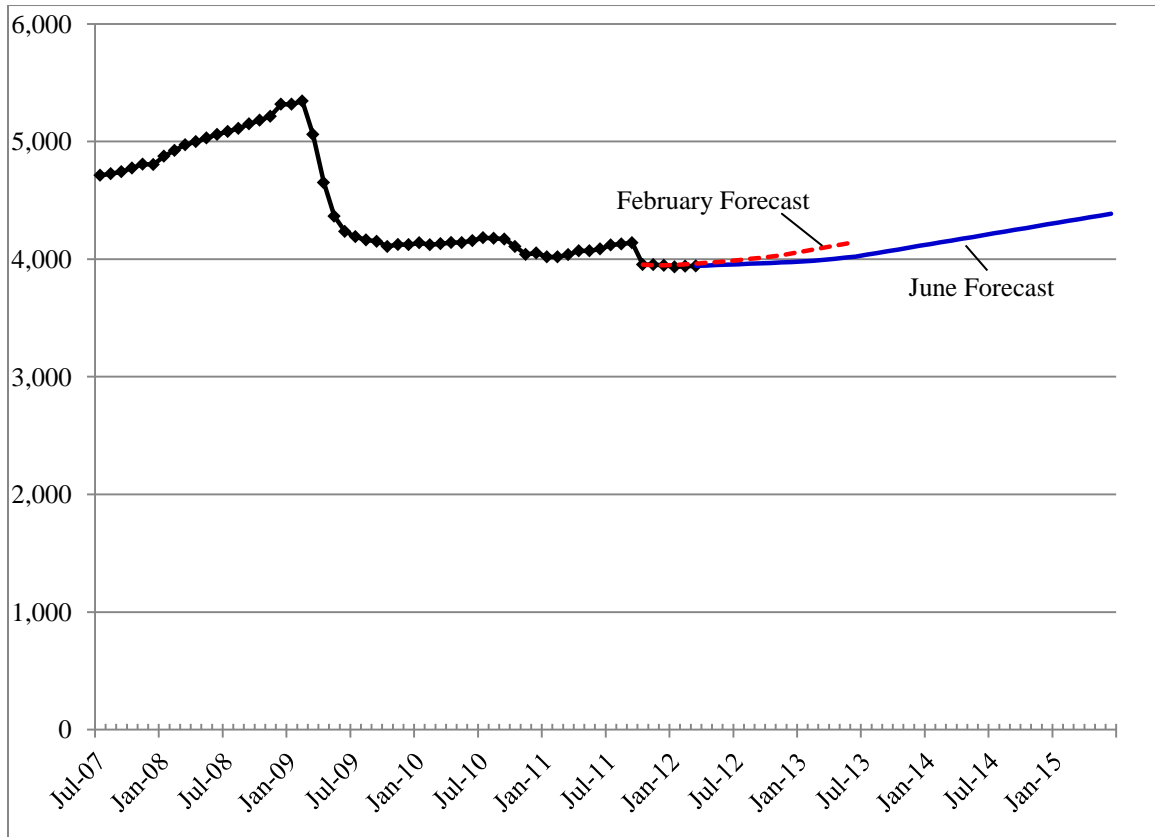


Division of Developmental Disabilities

Medicaid Personal Care (MPC)

Caseload Forecast Council
June 27, 2012

MPC Adults



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

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-12 Forecast	Jun-12 Forecast	Feb to Jun Difference	Percent Difference
2012	4,004	3,992	-12	-0.3%
2013	4,062	3,983	-79	-1.9%
2014		4,120		
2015		4,302		

Twice in the last three years the Legislature has directed the transition of state-only employment and day clients from MPC to the Basic Waiver program to capture allowable federal funding. These shifts can be seen in the large drops in 2009 and again in late 2010 / early 2011. More recently, the 2011-13 operating budget directed the movement of Adult

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Day Health services from the 1915(i) State Plan to the Community Options Program Entry System (COPES) Waiver, a shift which occurred in October 2011. Absent these changes, the caseload tends to experience relatively stable growth.

February Forecast Tracking

Over the last three months the MPC Adults caseload has been running about one-half of one percent below the February forecast.

Tracking the Current DD MPC Forecast

	Feb-12 Forecast	Actual	Variance	Percent Variance
Oct-11	3,953	3,954	1	0.0%
Nov-11	3,947	3,953	6	0.2%
Dec-11	3,947	3,947	0	0.0%
Jan-12	3,952	3,934	-18	-0.5%
Feb-12	3,956	3,940	-16	-0.4%
Mar-12	3,963	3,942	-19	-0.5%

Caseload Change

As a result of the shift of Adult Day Health clients from the MPC Waiver to the COPES waiver, there is excess capacity in the MPC Waiver. Therefore, near-term growth will occur there, rather than in the MPC program, leaving caseloads in MPC flat through the remainder of the biennium. Next biennium should see a return to normal growth patterns of about 4 percent per year in the MPC program.

MPC Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2008-2009	134	2.7%		5,003
2009-2010	-862	-17.2%		4,141
2010-2011	-55	-1.3%		4,086
2011-2012	-94	-2.3%	<i>Forecast</i>	3,992
2012-2013	-9	-0.2%		3,983
2013-2014	137	3.4%		4,120
2014-2015	182	4.4%		4,302

Risk to the Forecast

Risks to the MPC caseload forecast are moderate. After adjustments caused by legislative and policy changes, this caseload should grow at a stable rate.

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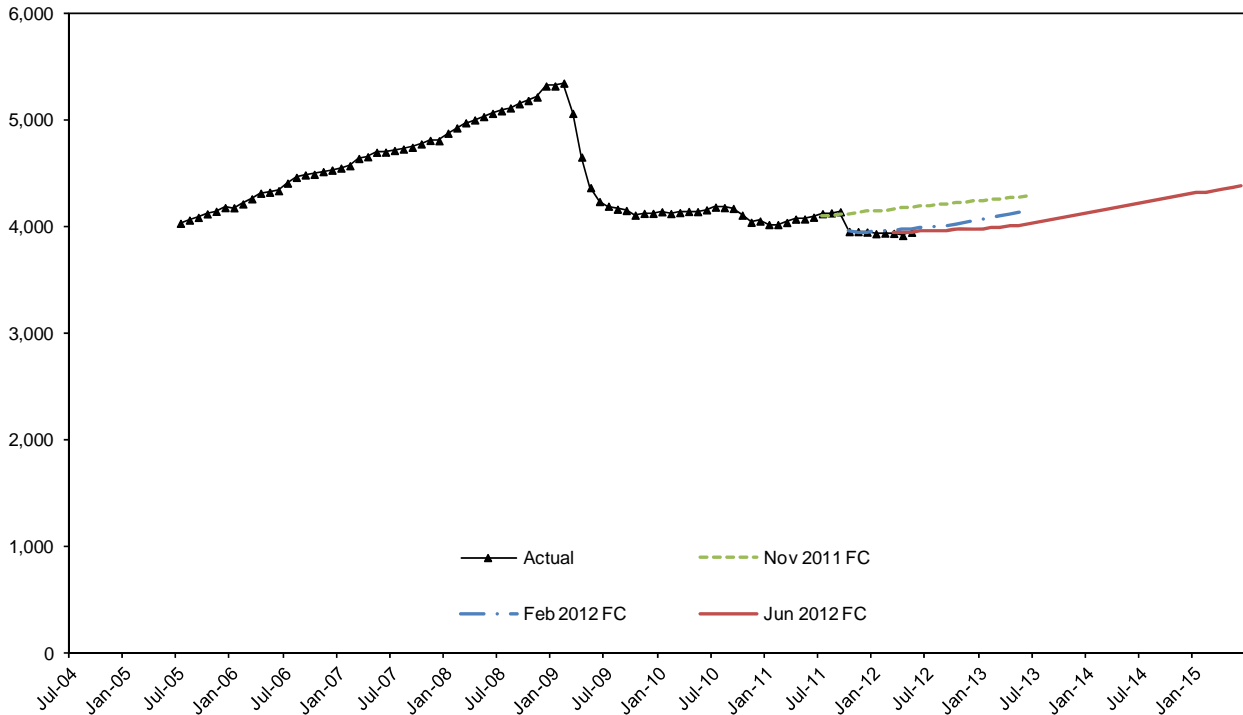
Division of Developmental Disabilities

Adult Total

CFC Monthly Monitoring Report

The **Medicaid Personal Care - Adults** program provides personal care support for developmentally disabled adults who need assistance to remain in their own homes, Adult Family Home (AFH) or Adult Residential Care (ARC) facilities. (WAC 388-15)

Adult Total



Month	Actual	Nov 2011 FC	Feb 2012 FC	Jun 2012 FC	Budget FC Feb 2012 FC	Budget FC Variance		Current FC Variance	
						N	%	N	%
1/1/2012	3,933	4,145	3,952		3,952	-18	-0.5%		
2/1/2012	3,939	4,153	3,956		3,956	-17	-0.4%		
3/1/2012	3,936	4,161	3,963	3,942	3,963	-26	-0.7%	-5	-0.1%
4/1/2012	3,916	4,169	3,969	3,946	3,969	-53	-1.3%	-29	-0.7%
5/1/2012	3,946	4,177	3,976	3,949	3,976	-29	-0.7%	-3	-0.1%
6/1/2012		4,185	3,984	3,953	3,984				
7/1/2012		4,193	3,993	3,957	3,993				
8/1/2012		4,201	4,001	3,960	4,001				
9/1/2012		4,209	4,011	3,964	4,011				
10/1/2012		4,217	4,021	3,968	4,021				
11/1/2012		4,225	4,032	3,972	4,032				
12/1/2012		4,233	4,048	3,975	4,048				

Data source: Social Services Payment System (SSPS) Payments

Division of Developmental Disabilities

Adult Total

CFC Monthly Monitoring Report

Descriptions:

- **Actual:**
- **Budget Forecast:**
- **Current Forecast:.**

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