

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

APRIL 2019

The overall Long-Term Care caseload is lower than forecast by 0.4 percent.

Total Long-Term Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	34,719	-	-	-
Nov-18	34,733	-	-	-
Dec-18	34,866	34,736	130	0.4%
Jan-19	34,835	34,747	88	0.3%
Feb-19	34,972	34,763	209	0.6%
Mar-19	34,972	34,778	194	0.6%

Total In-Home Services ¹

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	18,427	-	-	-
Nov-18	18,423	-	-	-
Dec-18	18,547	18,426	121	0.7%
Jan-19	18,446	18,424	22	0.1%
Feb-19	18,522	18,424	98	0.5%
Mar-19	18,561	18,423	138	0.7%

**Actual IHC by Type:
K Plan Services**

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Oct-18	16,473	13,709	2,037
Nov-18	16,474	13,717	2,032
Dec-18	16,571	13,753	2,098
Jan-19	16,490	13,723	2,039
Feb-19	16,562	13,793	2,043
Mar-19	16,584	13,764	2,100

**Actual IHC by Type:
K Plan Services Continued**

Month	Spousal	Specialized Living	Independent Choices ²
Oct-18	22	196	509
Nov-18	21	195	509
Dec-18	21	198	501
Jan-19	22	196	510
Feb-19	21	195	510
Mar-19	21	198	501

**Actual IHC by Type:
State Plan Personal Care (non-K)**

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Oct-18	1,996	1,954	42
Nov-18	1,987	1,949	38
Dec-18	2,009	1,976	33
Jan-19	1,995	1,956	39
Feb-19	1,996	1,960	36
Mar-19	2,009	1,977	32

**Actual IHC by Type:
State Plan Personal Care (non-K) Continued**

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Oct-18	1,954	1,554	400
Nov-18	1,949	1,540	409
Dec-18	1,976	1,564	412
Jan-19	1,956	1,556	400
Feb-19	1,960	1,549	411
Mar-19	1,977	1,565	412

Total Nursing Facility Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	4,431	-	-	-
Nov-18	4,414	-	-	-
Dec-18	4,415	4,424	(9)	-0.2%
Jan-19	4,436	4,424	12	0.3%
Feb-19	4,461	4,425	36	0.8%
Mar-19	4,422	4,426	(4)	-0.1%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Oct-18	3,662	698	37	34
Nov-18	3,663	678	39	34
Dec-18	3,687	652	41	35
Jan-19	3,666	699	38	33
Feb-19	3,700	689	38	34
Mar-19	3,703	646	39	34

Total Community-Based Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	11,861	-	-	-
Nov-18	11,896	-	-	-
Dec-18	11,904	11,886	18	0.2%
Jan-19	11,953	11,899	54	0.5%
Feb-19	11,989	11,914	75	0.6%
Mar-19	11,989	11,929	60	0.5%

CBC: Assisted Living

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	4,193	-	-	-
Nov-18	4,202	-	-	-
Dec-18	4,193	4,199	-6	-0.1%
Jan-19	4,225	4,201	24	0.6%
Feb-19	4,234	4,203	31	0.7%
Mar-19	4,223	4,206	17	0.4%

The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

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CBC: Adult Foster Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	2,433	-	-	-
Nov-18	2,426	-	-	-
Dec-18	2,426	2,414	12	0.5%
Jan-19	2,438	2,405	33	1.4%
Feb-19	2,431	2,398	33	1.4%
Mar-19	2,431	2,390	41	1.7%

CBC: PACE

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	1,435	-	-	-
Nov-18	1,441	-	-	-
Dec-18	1,448	1,448	0	0.0%
Jan-19	1,462	1,455	7	0.5%
Feb-19	1,476	1,462	14	1.0%
Mar-19	1,478	1,468	10	0.7%

CBC: Residential Care Total

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	3,800	-	-	-
Nov-18	3,827	-	-	-
Dec-18	3,837	3,825	12	0.3%
Jan-19	3,828	3,838	-10	-0.3%
Feb-19	3,848	3,851	-3	-0.1%
Mar-19	3,857	3,865	-8	-0.2%

CBC: Residential Care - Regular

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	869	-	-	-
Nov-18	874	-	-	-
Dec-18	892	868	24	2.8%
Jan-19	875	867	8	0.9%
Feb-19	881	867	14	1.6%
Mar-19	900	866	34	3.9%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	2,931	-	-	-
Nov-18	2,953	-	-	-
Dec-18	2,945	2,957	-12	-0.4%
Jan-19	2,953	2,837	116	4.1%
Feb-19	2,967	2,848	119	4.2%
Mar-19	2,957	2,858	99	3.5%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Oct-18	2,353	578	2,931	80.3%
Nov-18	2,359	594	2,953	79.9%
Dec-18	2,366	579	2,945	80.3%
Jan-19	2,368	585	2,953	80.2%
Feb-19	2,380	587	2,967	80.2%
Mar-19	2,374	583	2,957	80.3%

SNAP: Aging and People with Disabilities ⁴

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Oct-18	133,331	133,704	-373	-0.3%
Nov-18	133,263	133,855	-592	-0.4%
Dec-18	133,282	134,011	-729	-0.5%
Jan-19	133,185	134,233	-1,048	-0.8%
Feb-19	132,854	134,293	-1,439	-1.1%
Mar-19	132,873	132,901	-28	0.0%

The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

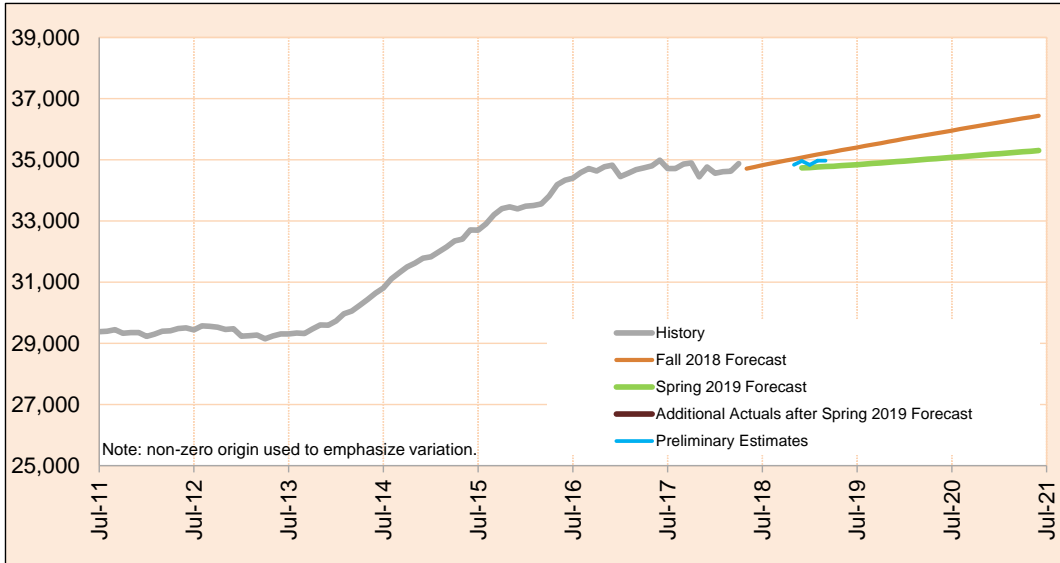
- Total In-Home Care = K Plan services + non-K Plan services.
- Independent Choices is a 1915 (J) State Plan Service Option.
- State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
- SNAP APD are clients accessing SNAP (food stamp) benefits through APD programs. Source: SSP Monthly Caseload Forecast Variance Report

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Total Long Term Care

Long-Term Care (LTC) services can be provided in institutional settings such as nursing facilities, in community-based care settings like residential facilities and adult foster homes, or in the person's own home. These services include: In Home Care, Community Based Care, and Nursing Facilities.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	34,626	-	-	-	-	-	-
Apr-18	34,873	-	-	-	-	-	-
May-18	34,712	-	-	-	34,711	1	0.0%
Jun-18	34,646	-	-	-	34,769	-123	-0.4%
Jul-18	34,616	-	-	-	34,823	-207	-0.6%
Aug-18	34,732	-	-	-	34,873	-141	-0.4%
Sep-18	34,848	-	-	-	34,927	-79	-0.2%
Oct-18	34,719	-	-	-	34,976	-257	-0.7%
Nov-18	34,733	-	-	-	35,024	-291	-0.8%
Dec-18	34,866	34,736	130	0.4%	35,073	-207	-0.6%
Jan-19	34,835	34,747	88	0.3%	35,124	-289	-0.8%
Feb-19	34,972	34,763	209	0.6%	35,173	-201	-0.6%
Mar-19	34,972	34,778	194	0.6%	35,221	-249	-0.7%

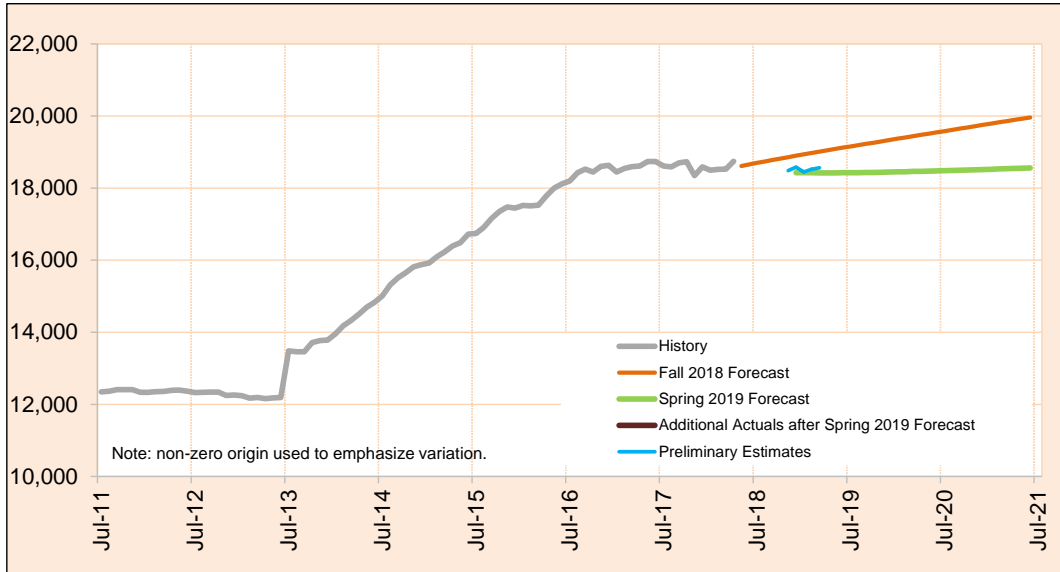
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Total In-Home Services

In-Home programs provide personal assistance services that help people stay in their homes when they need assistance with Activities of Daily Living (ADL). In-Home Care services include: Hourly, Live-In and spousal. In-Home Agency also provides similar In-Home care Hourly services at individual's place of residence. The Total In-Home is comprised of In-Home Care and In-Home Agency (including State Plan Personal Care Services) , Specialized Living and Independent Choices.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	18,523	-	-	-	-
Apr-18	18,742	-	-	-	-
May-18	18,566	-	-	18,612	-46 -0.2%
Jun-18	18,398	-	-	18,658	-260 -1.4%
Jul-18	18,421	-	-	18,701	-280 -1.5%
Aug-18	18,466	-	-	18,740	-274 -1.5%
Sep-18	18,560	-	-	18,780	-220 -1.2%
Oct-18	18,427	-	-	18,819	-392 -2.1%
Nov-18	18,423	-	-	18,858	-435 -2.3%
Dec-18	18,547	18,426	121 0.7%	18,898	-351 -1.9%
Jan-19	18,446	18,424	22 0.1%	18,938	-492 -2.6%
Feb-19	18,522	18,424	98 0.5%	18,975	-453 -2.4%
Mar-19	18,561	18,423	138 0.7%	19,013	-452 -2.4%

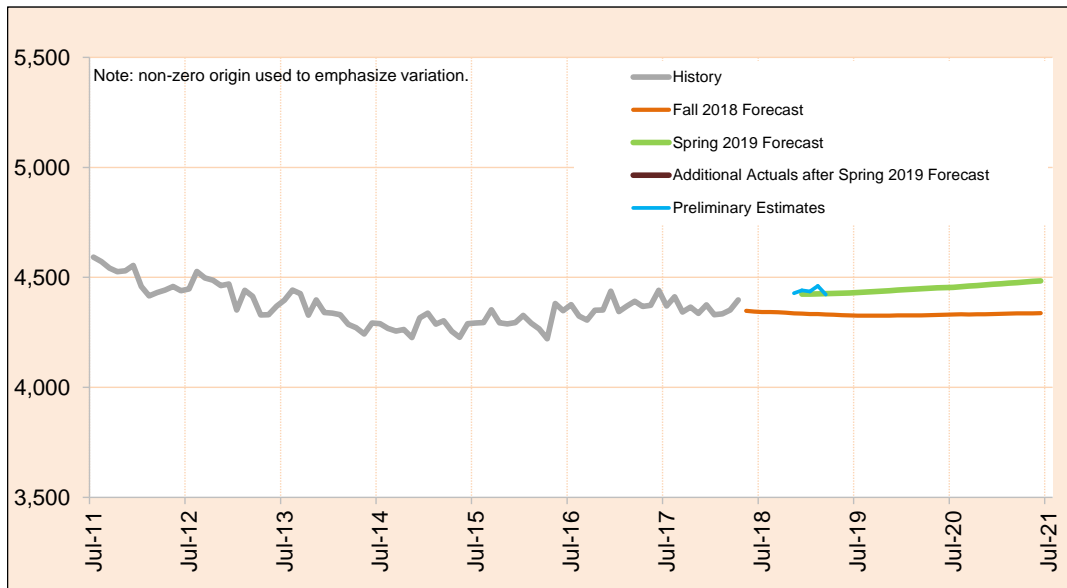
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Total Nursing Facilities Care

Nursing Facilities provide institutional services for seniors and people with disabilities in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living. The Total Nursing Facilities is comprised of: Basic Care, Complex Medical Add-On, Pediatric Care and Enhanced Care.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	4,352	-	-	-	-	-	-
Apr-18	4,398	-	-	-	-	-	-
May-18	4,381	-	-	-	4,348	33	0.8%
Jun-18	4,423	-	-	-	4,345	78	1.8%
Jul-18	4,414	-	-	-	4,343	71	1.6%
Aug-18	4,423	-	-	-	4,342	81	1.9%
Sep-18	4,430	-	-	-	4,341	89	2.1%
Oct-18	4,431	-	-	-	4,339	92	2.1%
Nov-18	4,414	-	-	-	4,336	78	1.8%
Dec-18	4,415	4,424	-9	-0.2%	4,335	80	1.8%
Jan-19	4,436	4,424	12	0.3%	4,333	103	2.4%
Feb-19	4,461	4,425	36	0.8%	4,333	128	3.0%
Mar-19	4,422	4,426	-4	-0.1%	4,331	91	2.1%

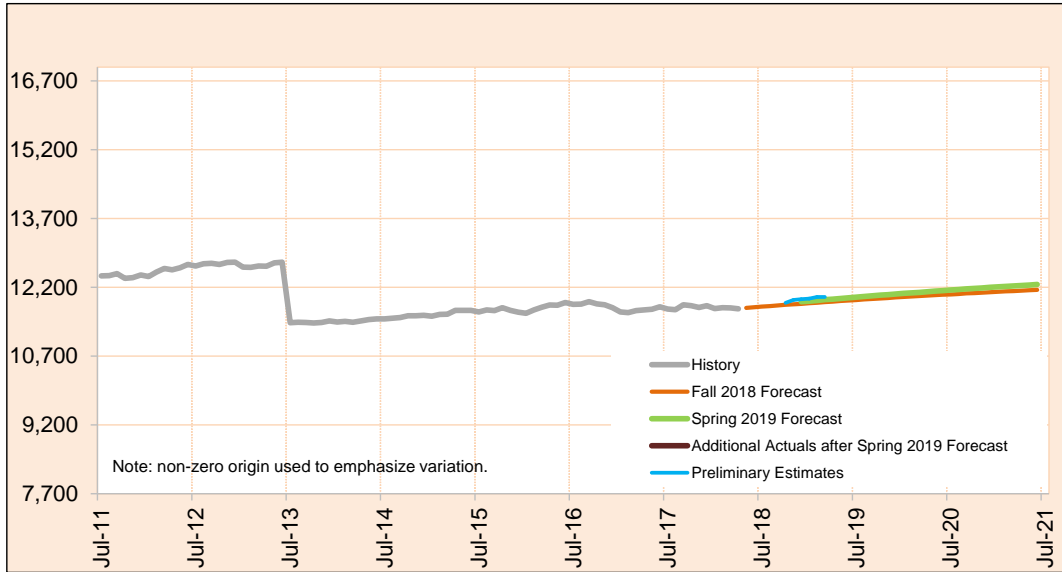
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Total Community-Based Care

Community-Based Care caseload includes clients receiving services in licensed Community-Based Care settings. Services include assistance with ADL, medication oversight, and social activities; services can also include nursing and behavioral supports to meet complex needs. Total Community-Based Care caseload is comprised of: Adult Foster Care, Residential Care Assisted Living and PACE.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	11,751	-	-	-	-
Apr-18	11,733	-	-	-	-
May-18	11,765	-	-	11,751	14 0.1%
Jun-18	11,825	-	-	11,766	59 0.5%
Jul-18	11,781	-	-	11,779	2 0.0%
Aug-18	11,843	-	-	11,791	52 0.4%
Sep-18	11,858	-	-	11,806	52 0.4%
Oct-18	11,861	-	-	11,818	43 0.4%
Nov-18	11,896	-	-	11,830	66 0.6%
Dec-18	11,904	11,886	18 0.2%	11,840	64 0.5%
Jan-19	11,953	11,899	54 0.5%	11,853	100 0.8%
Feb-19	11,989	11,914	75 0.6%	11,865	124 1.0%
Mar-19	11,989	11,929	60 0.5%	11,877	112 0.9%

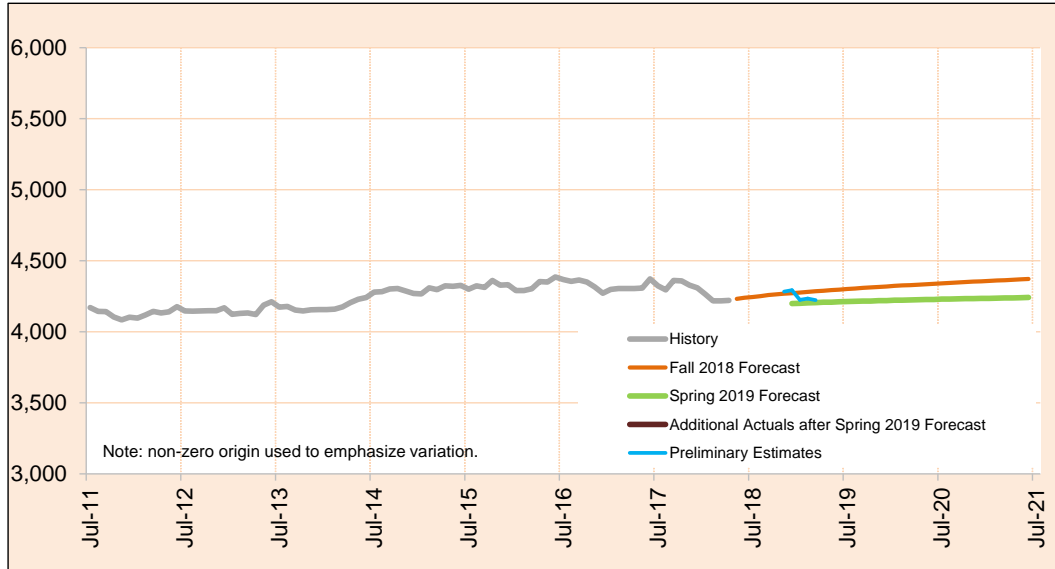
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CBC: Assisted Living

Assisted Living Facilities (ALF) are licensed 24-hour care settings for six or more residents that include private apartments.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	4,218	-	-	-	-	-	-
Apr-18	4,221	-	-	-	-	-	-
May-18	4,239	-	-	-	4,232	7	0.2%
Jun-18	4,229	-	-	-	4,240	-11	-0.3%
Jul-18	4,205	-	-	-	4,245	-40	-0.9%
Aug-18	4,249	-	-	-	4,251	-2	0.0%
Sep-18	4,257	-	-	-	4,259	-2	0.0%
Oct-18	4,193	-	-	-	4,264	-71	-1.7%
Nov-18	4,202	-	-	-	4,268	-66	-1.5%
Dec-18	4,193	4,199	-6	-0.1%	4,271	-78	-1.8%
Jan-19	4,225	4,201	24	0.6%	4,276	-51	-1.2%
Feb-19	4,234	4,203	31	0.7%	4,281	-47	-1.1%
Mar-19	4,223	4,206	17	0.4%	4,285	-62	-1.4%

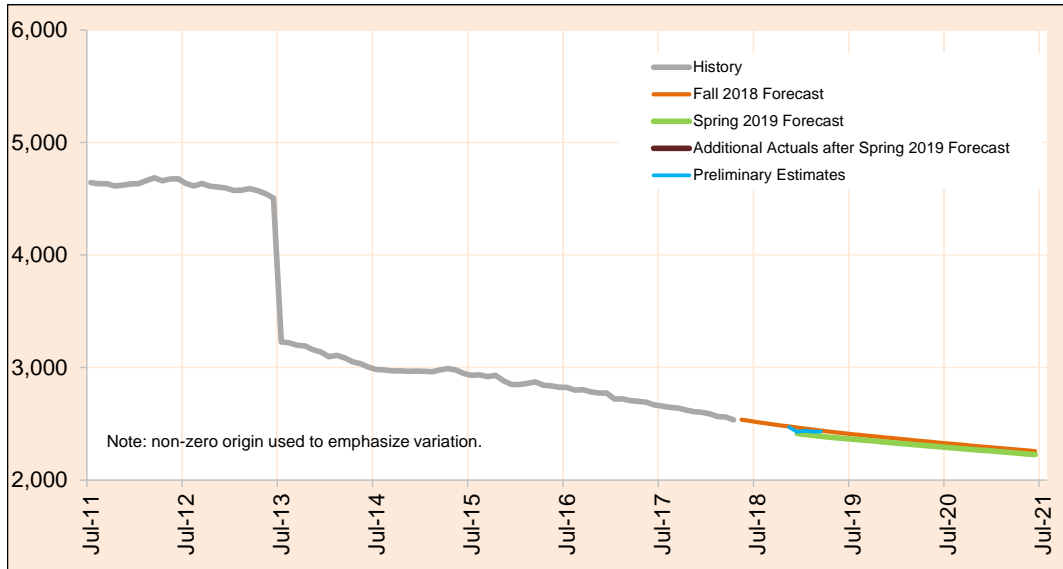
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CBC: Adult Foster Care

Commercial Adult Foster Care is open to members of the public who are not related to the care provider.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	2,561	-	-	-	-	-	-
Apr-18	2,535	-	-	-	-	-	-
May-18	2,516	-	-	-	2,537	-21	-0.8%
Jun-18	2,507	-	-	-	2,526	-19	-0.8%
Jul-18	2,487	-	-	-	2,515	-28	-1.1%
Aug-18	2,466	-	-	-	2,505	-39	-1.6%
Sep-18	2,426	-	-	-	2,495	-69	-2.8%
Oct-18	2,433	-	-	-	2,485	-52	-2.1%
Nov-18	2,426	-	-	-	2,476	-50	-2.0%
Dec-18	2,426	2,414	12	0.5%	2,467	-41	-1.7%
Jan-19	2,438	2,405	33	1.4%	2,458	-20	-0.8%
Feb-19	2,431	2,398	33	1.4%	2,449	-18	-0.7%
Mar-19	2,431	2,390	41	1.7%	2,440	-9	-0.4%

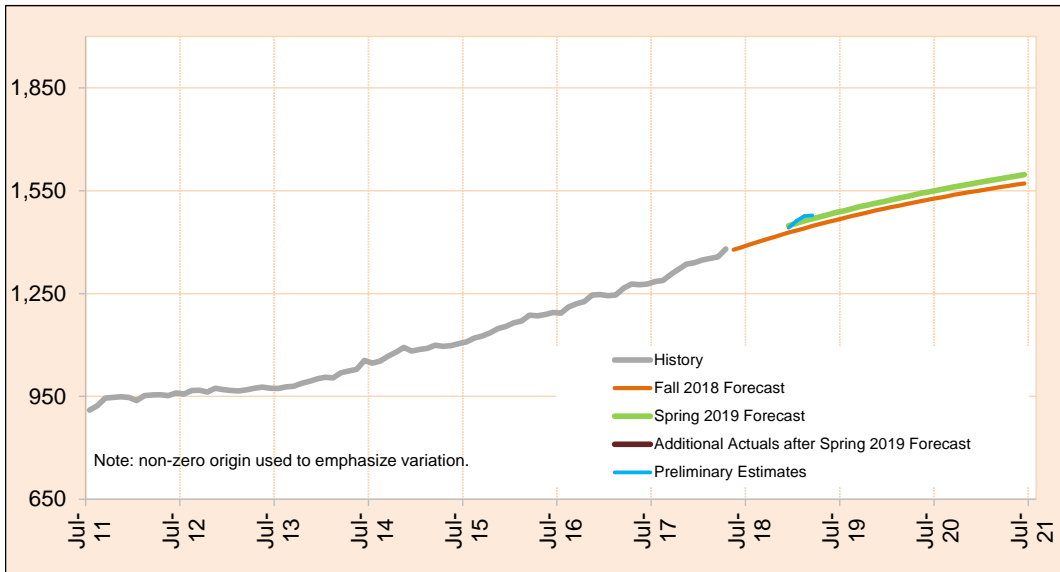
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CBC: PACE

PACE is a capitated Medicare/Medicaid program that provides all-inclusive care for the elderly including acute health care and long-term care services. Seniors served in this program generally receive adult day care services and live in a variety of care settings.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	1,357	-	-	-	-
Apr-18	1,380	-	-	-	-
May-18	1,380	-	-	1,378	2 0.1%
Jun-18	1,420	-	-	1,385	35 2.5%
Jul-18	1,419	-	-	1,393	26 1.9%
Aug-18	1,420	-	-	1,400	20 1.4%
Sep-18	1,429	-	-	1,407	22 1.6%
Oct-18	1,435	-	-	1,414	21 1.5%
Nov-18	1,441	-	-	1,421	20 1.4%
Dec-18	1,448	1,448	0 0.0%	1,428	20 1.4%
Jan-19	1,462	1,455	7 0.5%	1,434	28 2.0%
Feb-19	1,476	1,462	14 1.0%	1,440	36 2.5%
Mar-19	1,478	1,468	10 0.7%	1,447	31 2.1%

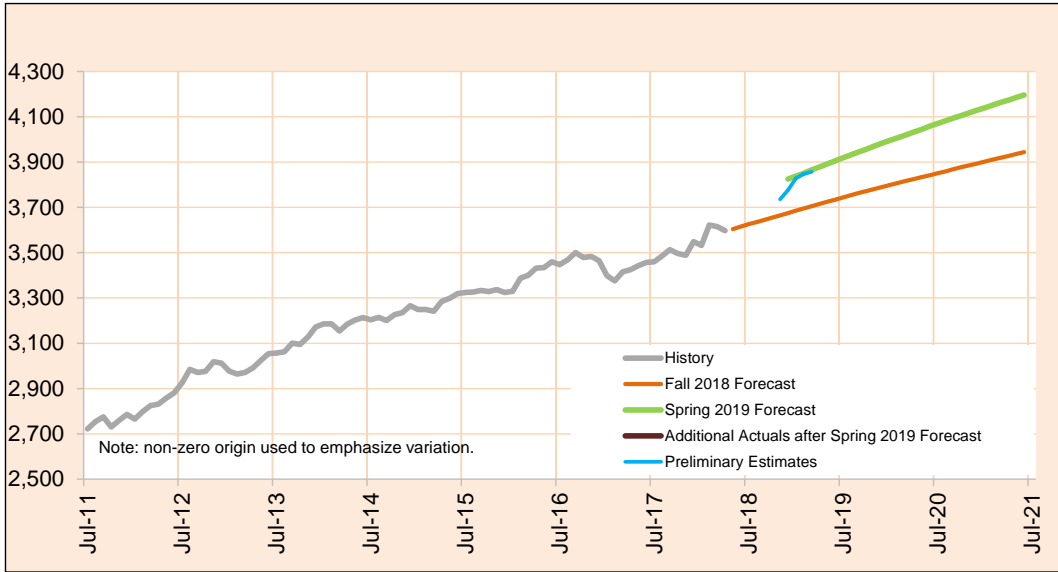
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CBC: Residential Care Total

Residential Care Facilities (RCF) are licensed 24-hour care settings serving six or more residents. Facilities range in size from six beds to over 100. Different types of residential care include 24-hour residential care for adults as well as specialty Alzheimer care facilities. These services include: Regular and Contract facilities.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	3,615	-	-	-	-
Apr-18	3,597	-	-	-	-
May-18	3,630	-	-	3,604	26 0.7%
Jun-18	3,669	-	-	3,615	54 1.5%
Jul-18	3,670	-	-	3,626	44 1.2%
Aug-18	3,708	-	-	3,635	73 2.0%
Sep-18	3,746	-	-	3,645	101 2.8%
Oct-18	3,800	-	-	3,655	145 4.0%
Nov-18	3,827	-	-	3,665	162 4.4%
Dec-18	3,837	3,825	12 0.3%	3,674	163 4.4%
Jan-19	3,828	3,838	-10 -0.3%	3,685	143 3.9%
Feb-19	3,848	3,851	-3 -0.1%	3,695	153 4.1%
Mar-19	3,857	3,865	-8 -0.2%	3,705	152 4.1%

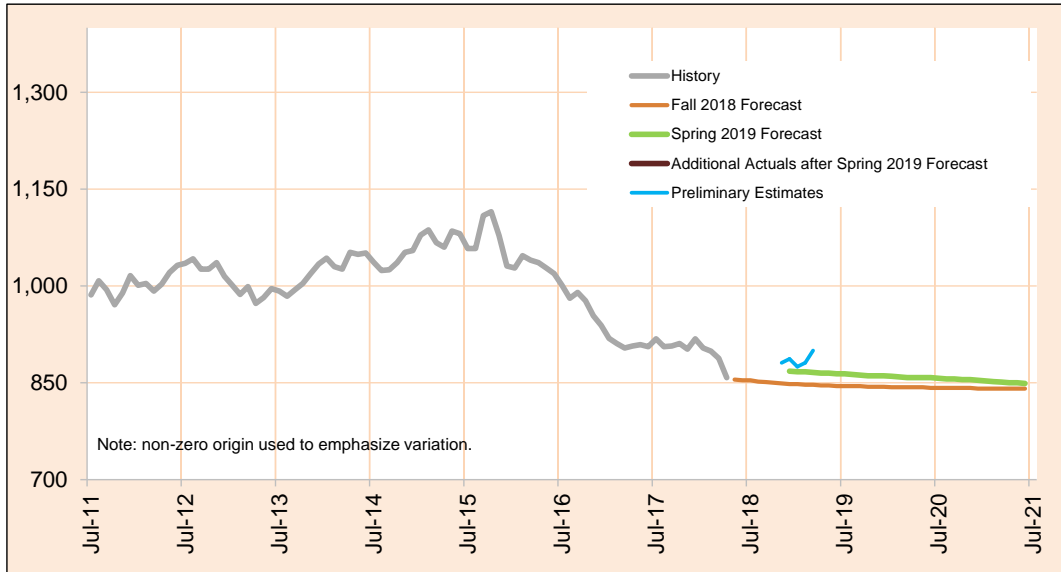
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CBC: Residential Care - Regular

Residential Care Facilities (RCF) are licensed 24-hour care settings serving six or more residents. Facilities range in size from six beds to over 100. Regular RCF provides 24-hour residential care for adult residents.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	888	-	-	-	-
Apr-18	858	-	-	-	-
May-18	868	-	-	855	13 1.5%
Jun-18	867	-	-	854	13 1.5%
Jul-18	878	-	-	854	24 2.8%
Aug-18	873	-	-	852	21 2.5%
Sep-18	878	-	-	851	27 3.2%
Oct-18	869	-	-	850	19 2.2%
Nov-18	874	-	-	849	25 2.9%
Dec-18	892	868	24 2.8%	848	44 5.2%
<i>Jan-19</i>	875	867	8 0.9%	848	27 3.2%
<i>Feb-19</i>	881	867	14 1.6%	847	34 4.0%
<i>Mar-19</i>	900	866	34 3.9%	847	53 6.3%

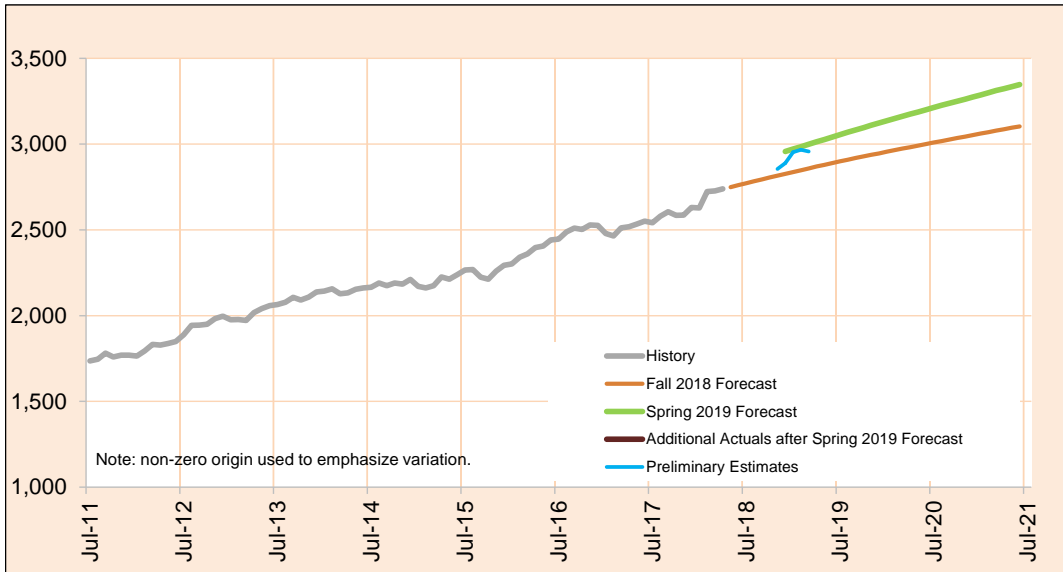
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CBC: Residential Care - Contract & Memory Care

Contract Residential Care Facilities (RCF) are licensed 24-hour care settings serving six or more residents. Facilities range in size from six beds to over 100. Contract RCF provides 24-hour residential care for adults with Alzheimer and special need residents.



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	2,727	-	-	-	-	-	-
Apr-18	2,739	-	-	-	-	-	-
May-18	2,762	-	-	-	2,749	13	0.5%
Jun-18	2,802	-	-	-	2,761	41	1.5%
Jul-18	2,792	-	-	-	2,772	20	0.7%
Aug-18	2,835	-	-	-	2,783	52	1.9%
Sep-18	2,868	-	-	-	2,794	74	2.6%
Oct-18	2,931	-	-	-	2,805	126	4.5%
Nov-18	2,953	-	-	-	2,816	137	4.9%
Dec-18	2,945	2,957	-12	-0.4%	2,826	119	4.2%
Jan-19	2,953	2,837	116	4.1%	2,837	116	4.1%
Feb-19	2,967	2,848	119	4.2%	2,848	119	4.2%
Mar-19	2,957	2,858	99	3.5%	2,858	99	3.5%

Preliminary estimates are shown in italics.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

APRIL 2019

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Jul-18	34,616	34,988	372	1.1%
Aug-18	34,732	34,903	171	0.5%
Sep-18	34,848	34,738	-110	-0.3%
Oct-18	34,719	34,689	-30	-0.1%
Nov-18	34,733	34,837	104	0.3%
Dec-18	34,866	34,961	95	0.3%
<u>Average</u>				<u>0.3%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Jul-18	18,421	18,765	344	1.9%
Aug-18	18,466	18,585	119	0.6%
Sep-18	18,560	18,416	-144	-0.8%
Oct-18	18,427	18,417	-10	-0.1%
Nov-18	18,423	18,485	62	0.3%
Dec-18	18,547	18,579	32	0.2%
<u>Average</u>				<u>0.4%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Jul-18	4,414	4,403	-11	-0.2%
Aug-18	4,423	4,446	23	0.5%
Sep-18	4,430	4,422	-8	-0.2%
Oct-18	4,431	4,411	-20	-0.5%
Nov-18	4,414	4,428	14	0.3%
Dec-18	4,415	4,441	26	0.6%
<u>Average</u>				<u>0.1%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Jul-18	11,781	11,820	39	0.3%
Aug-18	11,843	11,872	29	0.2%
Sep-18	11,858	11,900	42	0.4%
Oct-18	11,861	11,861	0	0.0%
Nov-18	11,896	11,924	28	0.2%
Dec-18	11,904	11,941	37	0.3%
<u>Average</u>				<u>0.2%</u>