

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

AUGUST 2018

The overall Long-Term Care caseload is over-forecasted by 1.0 percent due to over-forecast of In-Home caseload. Recent months actuals (Dec 2017-Mar 2018) for APD caseloads have been updated. This report includes variance report for months of March and April 2018. The Caseload Variance Report for the month of March 2018 was not published due to data issues with the In-Home caseload. Residential Care Contract caseload category is renamed as Residential Care -Contract & Memory Care.

Total Long-Term Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	34,609	35,082	(473)	-1.3%
Mar-18	34,626	35,148	(522)	-1.5%
Apr-18	34,873	35,215	(342)	-1.0%
May-18	35,042	35,286	(244)	-0.7%
Jun-18	34,969	35,355	(386)	-1.1%
Jul-18	34,988	35,428	(440)	-1.2%

Total In-Home Services ¹

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	18,518	18,902	-384	-2.0%
Mar-18	18,523	18,958	-435	-2.3%
Apr-18	18,742	19,016	-274	-1.4%
May-18	18,867	19,074	-207	-1.1%
Jun-18	18,724	19,134	-410	-2.1%
Jul-18	18,765	19,194	-429	-2.2%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Feb-18	16,629	13,809	2,040
Mar-18	16,688	13,850	2,045
Apr-18	16,885	13,972	2,126
May-18	16,945	14,074	2,076
Jun-18	16,819	13,975	2,057
Jul-18	16,906	13,989	2,129

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

Month	Spousal	Specialized Living	Independent Choices ²
Feb-18	36	229	515
Mar-18	34	237	522
Apr-18	31	242	514
May-18	37	233	525
Jun-18	36	231	520
Jul-18	31	242	515

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Feb-18	1,939	1,889	50
Mar-18	1,879	1,835	44
Apr-18	1,902	1,857	45
May-18	1,969	1,922	47
Jun-18	1,950	1,905	45
Jul-18	1,904	1,859	45

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Feb-18	1,889	1,490	399
Mar-18	1,835	1,439	396
Apr-18	1,857	1,452	405
May-18	1,922	1,517	405
Jun-18	1,905	1,503	402
Jul-18	1,859	1,454	405

Total Nursing Facility Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	4,334	4,361	-27	-0.6%
Mar-18	4,352	4,356	-4	-0.1%
Apr-18	4,398	4,351	47	1.1%
May-18	4,352	4,348	4	0.1%
Jun-18	4,382	4,345	37	0.9%
Jul-18	4,403	4,343	60	1.4%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Feb-18	3,666	602	38	28
Mar-18	3,653	628	40	31
Apr-18	3,691	637	41	29
May-18	3,679	604	40	29
Jun-18	3,682	632	40	28
Jul-18	3,695	641	39	28

Total Community-Based Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	11,757	11,819	-62	-0.5%
Mar-18	11,751	11,834	-83	-0.7%
Apr-18	11,733	11,848	-115	-1.0%
May-18	11,823	11,864	-41	-0.3%
Jun-18	11,863	11,876	-13	-0.1%
Jul-18	11,820	11,891	-71	-0.6%

CBC: Assisted Living

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	4,218	4,339	-121	-2.8%
Mar-18	4,218	4,343	-125	-2.9%
Apr-18	4,221	4,346	-125	-2.9%
May-18	4,229	4,350	-121	-2.8%
Jun-18	4,249	4,353	-104	-2.4%
Jul-18	4,254	4,357	-103	-2.4%

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

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

AUGUST 2018

CBC: Adult Foster Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	2,565	2,593	-28	-1.1%
Mar-18	2,561	2,586	-25	-1.0%
Apr-18	2,535	2,579	-44	-1.7%
May-18	2,565	2,572	-7	-0.3%
Jun-18	2,564	2,565	-1	0.0%
Jul-18	2,538	2,558	-20	-0.8%

CBC: PACE

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	1,352	1,354	-2	-0.1%
Mar-18	1,357	1,362	-5	-0.4%
Apr-18	1,380	1,370	10	0.7%
May-18	1,381	1,378	3	0.2%
Jun-18	1,401	1,385	16	1.2%
Jul-18	1,411	1,393	18	1.3%

CBC: Residential Care Total

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	3,622	3,533	89	2.5%
Mar-18	3,615	3,543	72	2.0%
Apr-18	3,597	3,553	44	1.2%
May-18	3,648	3,564	84	2.4%
Jun-18	3,649	3,573	76	2.1%
Jul-18	3,617	3,583	34	0.9%

CBC: Residential Care - Regular

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	899	909	-10	-1.1%
Mar-18	888	909	-21	-2.3%
Apr-18	858	908	-50	-5.5%
May-18	903	908	-5	-0.6%
Jun-18	894	907	-13	-1.4%
Jul-18	862	907	-45	-5.0%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	2,723	2,624	99	3.8%
Mar-18	2,727	2,634	93	3.5%
Apr-18	2,739	2,645	94	3.6%
May-18	2,745	2,656	89	3.4%
Jun-18	2,755	2,666	89	3.3%
Jul-18	2,755	2,676	79	3.0%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Feb-18	2,255	468	2,723	82.8%
Mar-18	2,252	475	2,727	82.6%
Apr-18	2,262	477	2,739	82.6%
May-18	2,278	467	2,745	83.0%
Jun-18	2,287	468	2,755	83.0%
Jul-18	2,328	427	2,755	84.5%

SNAP: Aging and People with Disabilities *

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	132,126	-	-	-
Jan-18	132,471	-	-	-
Feb-18	132,546	-	-	-
Mar-18	132,832	132,760	72	0.1%
Apr-18	132,851	132,924	-73	-0.1%
May-18	133,273	133,333	-60	0.0%

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

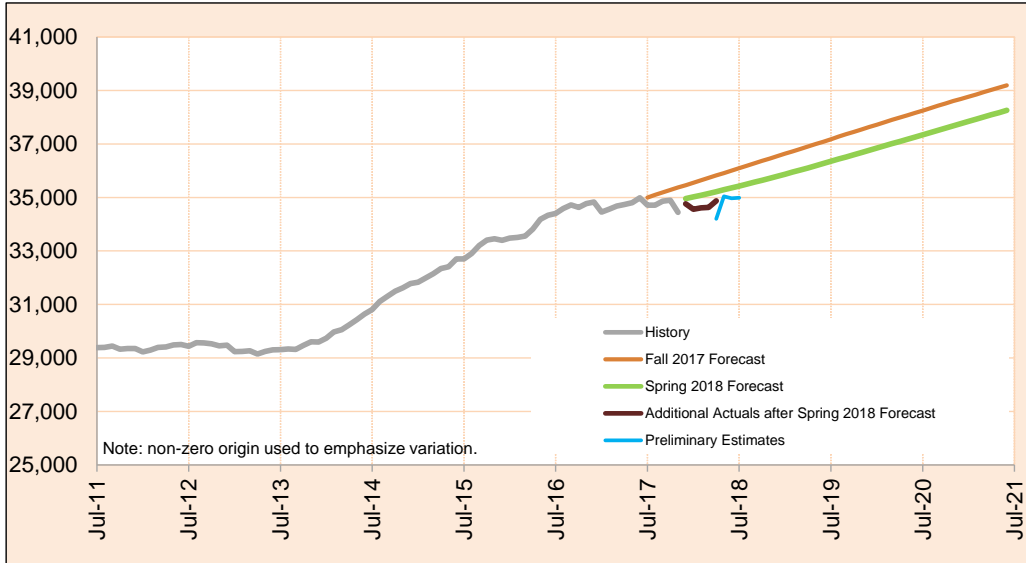
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD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

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

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	34,713	-	-	-	34,996	-283	-0.8%
Aug-17	34,715	-	-	-	35,096	-381	-1.1%
Sep-17	34,860	-	-	-	35,187	-327	-0.9%
Oct-17	34,894	-	-	-	35,279	-385	-1.1%
Nov-17	34,440	-	-	-	35,373	-933	-2.6%
Dec-17	34,764	34,958	-194	-0.6%	35,458	-694	-2.0%
Jan-18	34,559	35,019	-460	-1.3%	35,547	-988	-2.8%
Feb-18	34,609	35,082	-473	-1.3%	35,638	-1,029	-2.9%
Mar-18	34,626	35,148	-522	-1.5%	35,730	-1,104	-3.1%
Apr-18	34,873	35,215	-342	-1.0%	35,822	-949	-2.6%
May-18	35,042	35,286	-244	-0.7%	35,913	-871	-2.4%
Jun-18	34,969	35,355	-386	-1.1%	36,002	-1,033	-2.9%
Jul-18	34,988	35,428	-440	-1.2%	36,093	-1,105	-3.1%

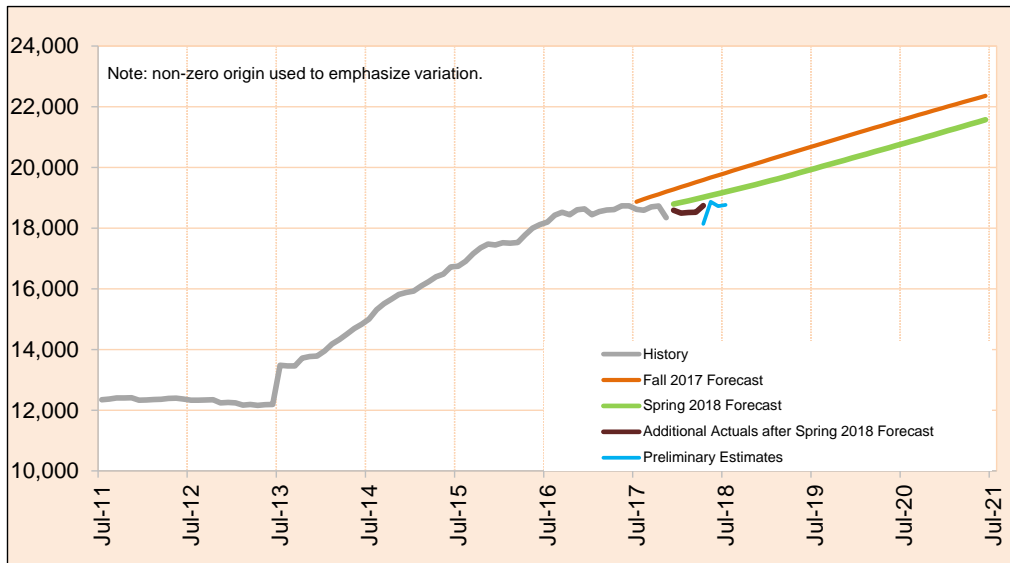
Preliminary estimates are shown in italics.

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

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	18,615	-	-	-	18,868	-253	-1.3%
Aug-17	18,589	-	-	-	18,955	-366	-1.9%
Sep-17	18,697	-	-	-	19,037	-340	-1.8%
Oct-17	18,731	-	-	-	19,116	-385	-2.0%
Nov-17	18,344	-	-	-	19,199	-855	-4.5%
Dec-17	18,588	18,794	-206	-1.1%	19,277	-689	-3.6%
Jan-18	18,494	18,847	-353	-1.9%	19,355	-861	-4.4%
Feb-18	18,518	18,902	-384	-2.0%	19,434	-916	-4.7%
Mar-18	18,523	18,958	-435	-2.3%	19,511	-988	-5.1%
Apr-18	18,742	19,016	-274	-1.4%	19,589	-847	-4.3%
May-18	18,867	19,074	-207	-1.1%	19,664	-797	-4.1%
Jun-18	18,724	19,134	-410	-2.1%	19,740	-1,016	-5.1%
Jul-18	18,765	19,194	-429	-2.2%	19,817	-1,052	-5.3%

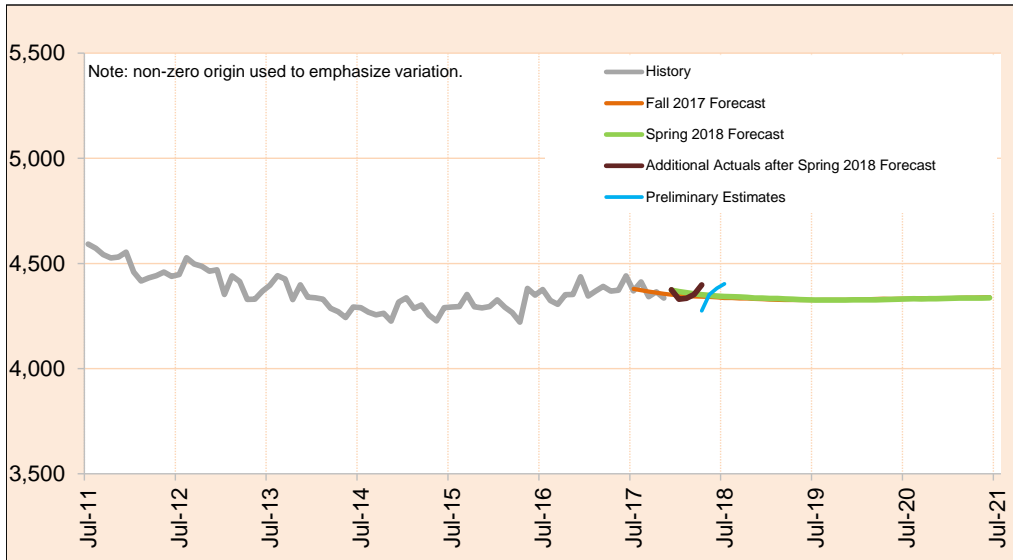
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Jul-17	4,370	-	-	4,379	-9
Aug-17	4,412	-	-	4,373	39
Sep-17	4,342	-	-	4,366	-24
Oct-17	4,365	-	-	4,361	4
Nov-17	4,336	-	-	4,356	-20
Dec-17	4,375	4,373	2	4,351	24
Jan-18	4,330	4,366	-36	4,348	-18
Feb-18	4,334	4,361	-27	4,345	-11
Mar-18	4,352	4,356	-4	4,343	9
Apr-18	4,398	4,351	47	4,342	56
May-18	4,352	4,348	4	4,341	11
Jun-18	4,382	4,345	37	4,339	43
Jul-18	4,403	4,343	60	4,336	67

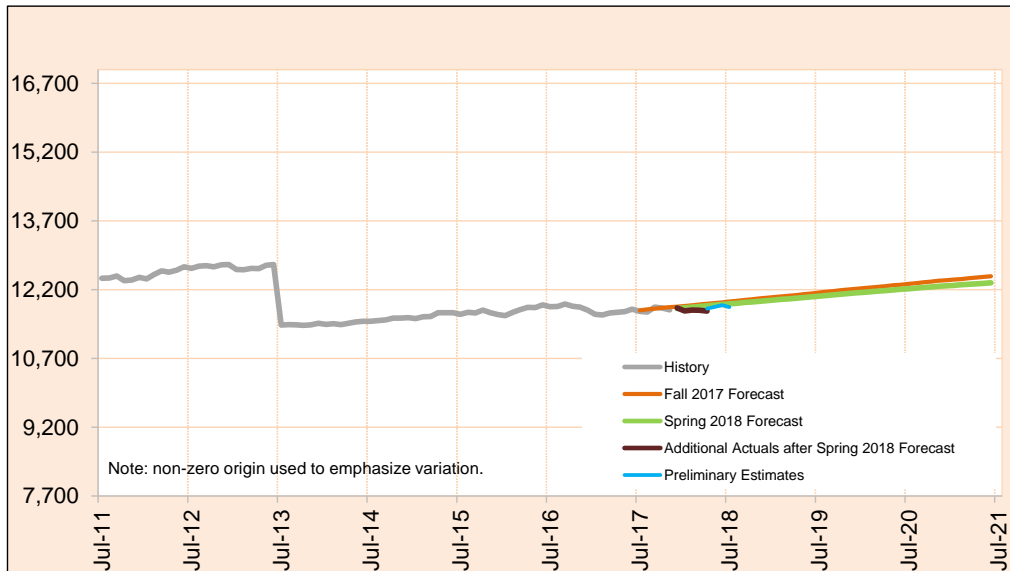
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	11,728	-	-	-	11,749	-21	-0.2%
Aug-17	11,714	-	-	-	11,768	-54	-0.5%
Sep-17	11,821	-	-	-	11,784	37	0.3%
Oct-17	11,798	-	-	-	11,802	-4	0.0%
Nov-17	11,760	-	-	-	11,818	-58	-0.5%
Dec-17	11,801	11,791	10	0.1%	11,830	-29	-0.2%
Jan-18	11,735	11,806	-71	-0.6%	11,844	-109	-0.9%
Feb-18	11,757	11,819	-62	-0.5%	11,859	-102	-0.9%
Mar-18	11,751	11,834	-83	-0.7%	11,876	-125	-1.1%
Apr-18	11,733	11,848	-115	-1.0%	11,891	-158	-1.3%
May-18	<i>11,823</i>	11,864	-41	-0.3%	11,908	-85	-0.7%
Jun-18	<i>11,863</i>	11,876	-13	-0.1%	11,923	-60	-0.5%
Jul-18	<i>11,820</i>	11,891	-71	-0.6%	11,940	-120	-1.0%

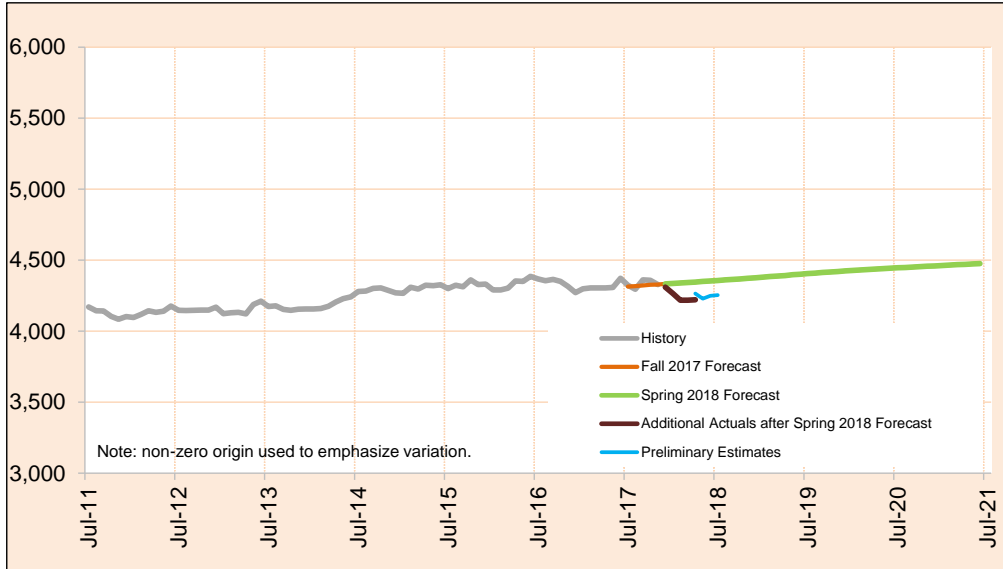
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	4,324	-	-	-	4,314	10	0.2%
Aug-17	4,295	-	-	-	4,318	-23	-0.5%
Sep-17	4,362	-	-	-	4,322	40	0.9%
Oct-17	4,358	-	-	-	4,326	32	0.7%
Nov-17	4,328	-	-	-	4,329	-1	0.0%
Dec-17	4,310	4,333	-23	-0.5%	4,333	-23	-0.5%
Jan-18	4,266	4,336	-70	-1.6%	4,336	-70	-1.6%
Feb-18	4,218	4,339	-121	-2.8%	4,339	-121	-2.8%
Mar-18	4,218	4,343	-125	-2.9%	4,343	-125	-2.9%
Apr-18	4,221	4,346	-125	-2.9%	4,346	-125	-2.9%
May-18	4,229	4,350	-121	-2.8%	4,350	-121	-2.8%
Jun-18	4,249	4,353	-104	-2.4%	4,353	-104	-2.4%
Jul-18	4,254	4,357	-103	-2.4%	4,357	-103	-2.4%

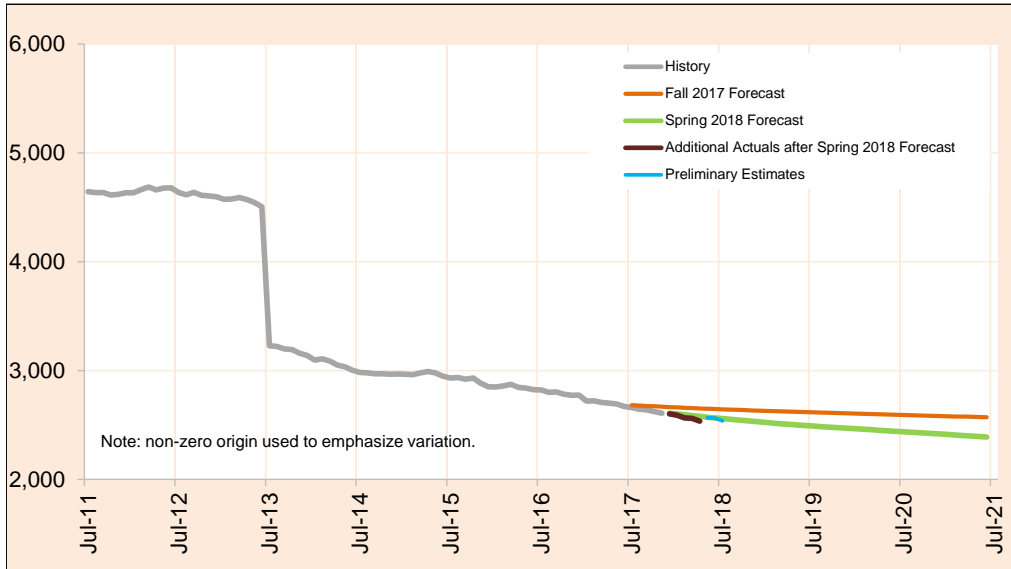
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	2,659	-	-	-	2,682	-23	-0.9%
Aug-17	2,646	-	-	-	2,678	-32	-1.2%
Sep-17	2,640	-	-	-	2,674	-34	-1.3%
Oct-17	2,623	-	-	-	2,671	-48	-1.8%
Nov-17	2,608	-	-	-	2,668	-60	-2.2%
Dec-17	2,602	2,608	-6	-0.2%	2,664	-62	-2.3%
Jan-18	2,589	2,601	-12	-0.5%	2,661	-72	-2.7%
Feb-18	2,565	2,593	-28	-1.1%	2,658	-93	-3.5%
Mar-18	2,561	2,586	-25	-1.0%	2,655	-94	-3.5%
Apr-18	2,535	2,579	-44	-1.7%	2,652	-117	-4.4%
May-18	2,565	2,572	-7	-0.3%	2,649	-84	-3.2%
Jun-18	2,564	2,565	-1	0.0%	2,647	-83	-3.1%
Jul-18	2,538	2,558	-20	-0.8%	2,644	-106	-4.0%

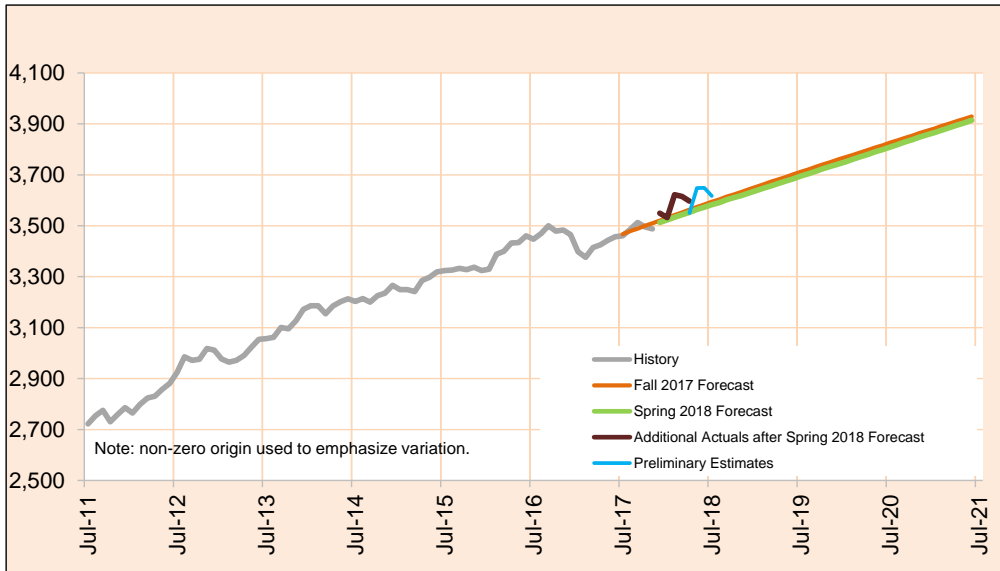
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	3,460	-	-	-	3,467	-7	-0.2%
Aug-17	3,485	-	-	-	3,479	6	0.2%
Sep-17	3,513	-	-	-	3,489	24	0.7%
Oct-17	3,496	-	-	-	3,500	-4	-0.1%
Nov-17	3,488	-	-	-	3,510	-22	-0.6%
Dec-17	3,549	3,513	36	1.0%	3,520	29	0.8%
Jan-18	3,532	3,523	9	0.3%	3,531	1	0.0%
Feb-18	3,622	3,533	89	2.5%	3,542	80	2.3%
Mar-18	3,615	3,543	72	2.0%	3,552	63	1.8%
Apr-18	3,597	3,553	44	1.2%	3,563	34	1.0%
May-18	3,648	3,564	84	2.4%	3,574	74	2.1%
Jun-18	3,649	3,573	76	2.1%	3,584	65	1.8%
Jul-18	3,617	3,583	34	0.9%	3,594	23	0.6%

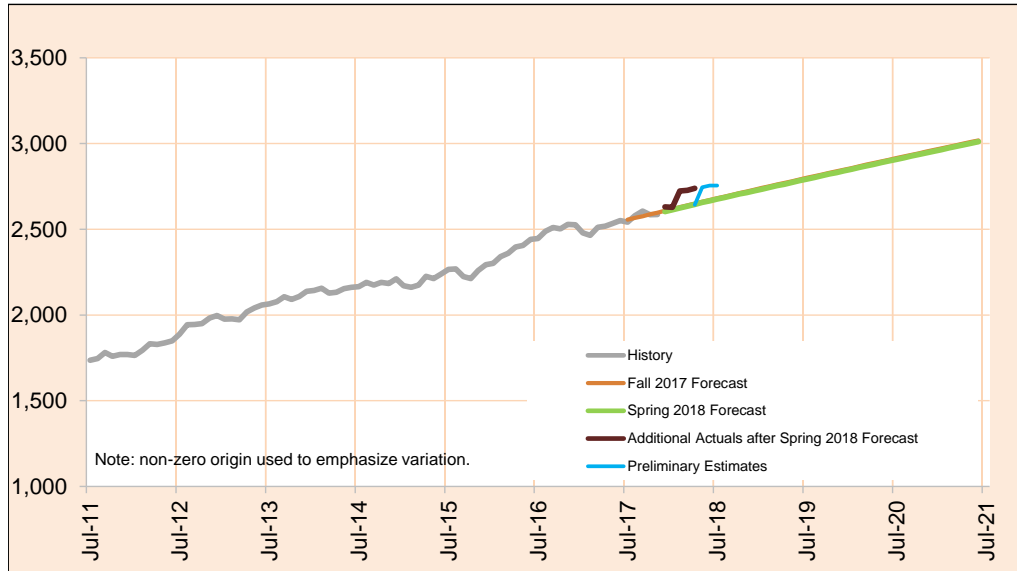
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	2,542	-	-	-	2,556	-14	-0.5%
Aug-17	2,579	-	-	-	2,567	12	0.5%
Sep-17	2,606	-	-	-	2,576	30	1.2%
Oct-17	2,585	-	-	-	2,587	-2	-0.1%
Nov-17	2,586	-	-	-	2,597	-11	-0.4%
Dec-17	2,631	2,603	28	1.1%	2,608	23	0.9%
Jan-18	2,628	2,613	15	0.6%	2,618	10	0.4%
Feb-18	2,723	2,624	99	3.8%	2,629	94	3.6%
Mar-18	2,727	2,634	93	3.5%	2,639	88	3.3%
Apr-18	2,739	2,645	94	3.6%	2,650	89	3.4%
May-18	2,745	2,656	89	3.4%	2,661	84	3.2%
Jun-18	2,755	2,666	89	3.3%	2,671	84	3.1%
Jul-18	2,755	2,676	79	3.0%	2,681	74	2.8%

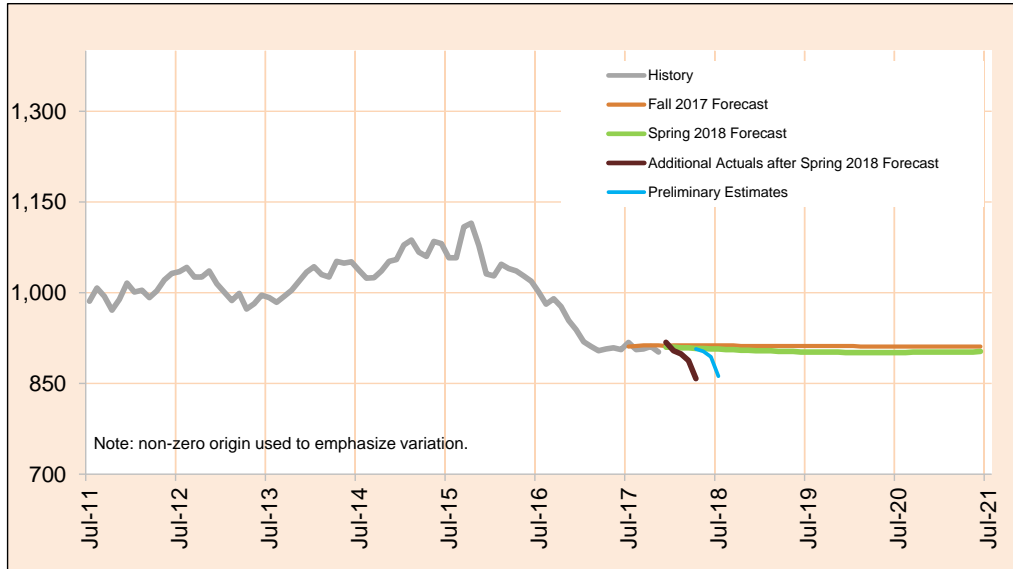
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Monthly Caseload Forecast Variance Report
 Department of Human Services
 Aging and People with Disabilities

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	918	-	-	-	911	7	0.8%
Aug-17	906	-	-	-	912	-6	-0.7%
Sep-17	907	-	-	-	913	-6	-0.7%
Oct-17	911	-	-	-	913	-2	-0.2%
Nov-17	902	-	-	-	913	-11	-1.2%
Dec-17	918	910	8	0.9%	912	6	0.7%
Jan-18	904	910	-6	-0.7%	913	-9	-1.0%
Feb-18	899	909	-10	-1.1%	913	-14	-1.5%
Mar-18	888	909	-21	-2.3%	913	-25	-2.7%
Apr-18	858	908	-50	-5.5%	913	-55	-6.0%
May-18	903	908	-5	-0.6%	913	-10	-1.1%
Jun-18	894	907	-13	-1.4%	913	-19	-2.1%
Jul-18	862	907	-45	-5.0%	913	-51	-5.6%

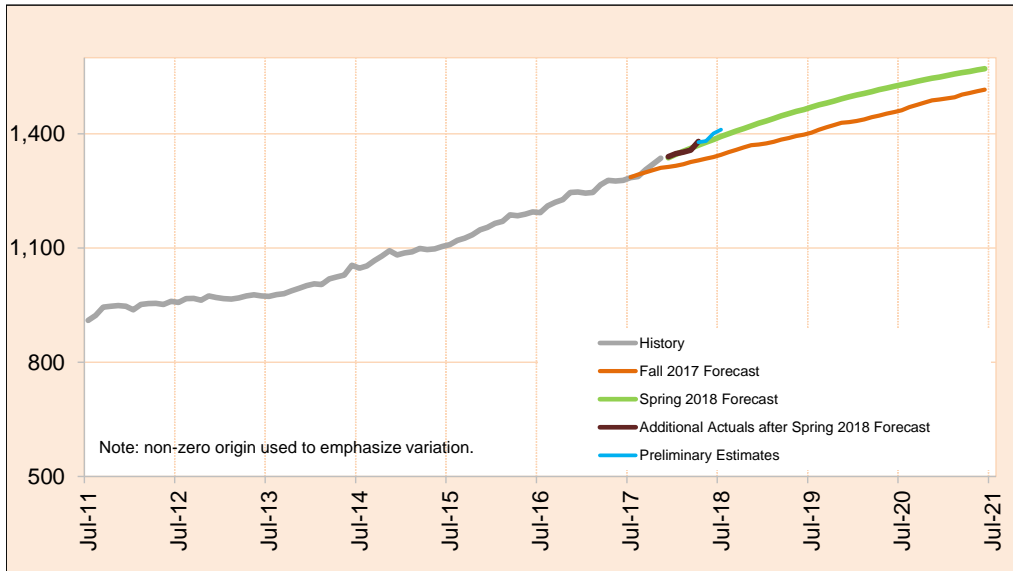
Preliminary estimates are shown in italics.

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

AUGUST 2018

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	1,285	-	-	-	1,286	-1	-0.1%
Aug-17	1,288	-	-	-	1,293	-5	-0.4%
Sep-17	1,306	-	-	-	1,299	7	0.5%
Oct-17	1,321	-	-	-	1,305	16	1.2%
Nov-17	1,336	-	-	-	1,311	25	1.9%
Dec-17	1,340	1,337	3	0.2%	1,313	27	2.1%
Jan-18	1,348	1,346	2	0.1%	1,316	32	2.4%
Feb-18	1,352	1,354	-2	-0.1%	1,320	32	2.4%
Mar-18	1,357	1,362	-5	-0.4%	1,326	31	2.3%
Apr-18	1,380	1,370	10	0.7%	1,330	50	3.8%
May-18	1,381	1,378	3	0.2%	1,335	46	3.4%
Jun-18	1,401	1,385	16	1.2%	1,339	62	4.6%
Jul-18	1,411	1,393	18	1.3%	1,345	66	4.9%

Preliminary estimates are shown in italics.

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

AUGUST 2018

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Nov-17	34,440	34,822	382	1.1%
Dec-17	34,764	34,918	154	0.4%
Jan-18	34,559	34,945	386	1.1%
Feb-18	34,609	34,576	-33	-0.1%
Mar-18	34,626	34,673	47	0.1%
Apr-18	34,873	34,201	-672	-1.9%
Average				0.1%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Nov-17	18,344	18,608	264	1.4%
Dec-17	18,588	18,655	67	0.4%
Jan-18	18,494	18,750	256	1.4%
Feb-18	18,518	18,363	-155	-0.8%
Mar-18	18,523	18,462	-61	-0.3%
Apr-18	18,742	18,140	-602	-3.2%
Average				-0.2%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Nov-17	4,336	4,424	88	2.0%
Dec-17	4,375	4,387	12	0.3%
Jan-18	4,330	4,331	1	0.0%
Feb-18	4,334	4,380	46	1.1%
Mar-18	4,352	4,393	41	0.9%
Apr-18	4,398	4,275	-123	-2.8%
Average				0.3%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Nov-17	11,760	11,790	30	0.3%
Dec-17	11,801	11,876	75	0.6%
Jan-18	11,735	11,864	129	1.1%
Feb-18	11,757	11,833	76	0.6%
Mar-18	11,751	11,818	67	0.6%
Apr-18	11,733	11,786	53	0.5%
Average				0.6%