

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

DECEMBER 2017

The overall Long-Term Care caseload is tracking with the Fall 2017 forecast. The Total In-Home caseload is over-forecasted by 1.8 percent.

Total Long-Term Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	34,951	-	-	-
Jul-17	34,718	34,996	-278	-0.8%
Aug-17	34,733	35,096	-363	-1.0%
Sep-17	35,083	35,187	-104	-0.3%
Oct-17	34,809	35,279	-470	-1.3%
Nov-17	34,822	35,373	-551	-1.6%

Total In-Home Services ¹

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	18,734	-	-	-
Jul-17	18,620	18,868	248	1.3%
Aug-17	18,610	18,955	345	1.8%
Sep-17	18,787	19,037	250	1.3%
Oct-17	18,632	19,116	484	2.5%
Nov-17	18,608	19,199	591	3.1%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC	Live-In
Jun-17	16,855	13,807	2,051	226
Jul-17	16,745	13,788	1,973	216
Aug-17	16,746	13,807	1,969	202
Sep-17	16,903	13,849	2,057	226
Oct-17	16,756	13,798	1,974	216
Nov-17	16,744	13,805	1,969	202

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

Month	Spousal	Specialized Living	Independent Choices ²
Jun-17	40	240	491
Jul-17	37	242	489
Aug-17	38	237	493
Sep-17	40	240	491
Oct-17	37	242	489
Nov-17	38	237	493

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Jun-17	1,936	1,879	57
Jul-17	1,926	1,875	51
Aug-17	1,917	1,864	53
Sep-17	1,933	1,884	49
Oct-17	1,924	1,876	48
Nov-17	1,910	1,864	46

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Jun-17	1,879	1,456	423
Jul-17	1,875	1,454	421
Aug-17	1,864	1,456	408
Sep-17	1,884	1,460	424
Oct-17	1,876	1,455	421
Nov-17	1,864	1,456	408

Total Nursing Facility Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	4,441	-	-	-
Jul-17	4,370	4,379	9	0.2%
Aug-17	4,412	4,373	(39)	-0.9%
Sep-17	4,470	4,366	(104)	-2.4%
Oct-17	4,387	4,361	(26)	-0.6%
Nov-17	4,424	4,356	(68)	-1.6%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Jun-17	3,714	659	40	28
Jul-17	3,672	623	43	32
Aug-17	3,701	643	39	29
Sep-17	3,798	665	44	28
Oct-17	3,798	628	41	28
Nov-17	3,798	650	41	28

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

Total Community-Based Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	11,776	-	-	-
Jul-17	11,728	11,749	21	0.2%
Aug-17	11,711	11,768	57	0.5%
Sep-17	11,826	11,784	-42	-0.4%
Oct-17	11,790	11,802	12	0.1%
Nov-17	11,790	11,818	28	0.2%

CBC: Assisted Living

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	4,372	-	-	-
Jul-17	4,324	4,314	-10	-0.2%
Aug-17	4,295	4,318	23	0.5%
Sep-17	4,391	4,322	-69	-1.6%
Oct-17	4,343	4,326	-17	-0.4%
Nov-17	4,312	4,329	17	0.4%

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CBC: Adult Foster Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	2,669	-	-	-
Jul-17	2,659	2,682	23	0.9%
Aug-17	2,646	2,678	32	1.2%
Sep-17	2,671	2,674	3	0.1%
Oct-17	2,661	2,671	10	0.4%
Nov-17	2,649	2,668	19	0.7%

CBC: Residential Care Total

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	3,457	-	-	-
Jul-17	3,460	3,467	7	0.2%
Aug-17	3,485	3,479	-6	-0.2%
Sep-17	3,456	3,489	33	0.9%
Oct-17	3,471	3,500	29	0.8%
Nov-17	3,495	3,510	15	0.4%

CBC: Residential Care - Contract

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	2,551	-	-	-
Jul-17	2,542	2,556	14	0.5%
Aug-17	2,579	2,567	-12	-0.5%
Sep-17	2,543	2,576	33	1.3%
Oct-17	2,547	2,587	40	1.5%
Nov-17	2,584	2,597	13	0.5%

CBC: Residential Care - Regular

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	906	-	-	-
Jul-17	918	911	-7	-0.8%
Aug-17	906	912	6	0.7%
Sep-17	913	913	0	0.0%
Oct-17	924	913	-11	-1.2%
Nov-17	911	913	2	0.2%

CBC: PACE

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	1,278	-	-	-
Jul-17	1,285	1,286	1	0.1%
Aug-17	1,285	1,293	8	0.6%
Sep-17	1,308	1,299	-9	-0.7%
Oct-17	1,315	1,305	-10	-0.8%
Nov-17	1,334	1,311	-23	-1.8%

SNAP: Aging and People with Disabilities ⁴

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jun-17	130,674	130,127	547	0.4%
Jul-17	130,821	130,354	467	0.4%
Aug-17	131,155	130,658	497	0.4%
Sep-17	131,255	130,847	408	0.3%
Oct-17	131,664	131,531	133	0.1%
Nov-17	131,817	131,766	51	0.0%

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

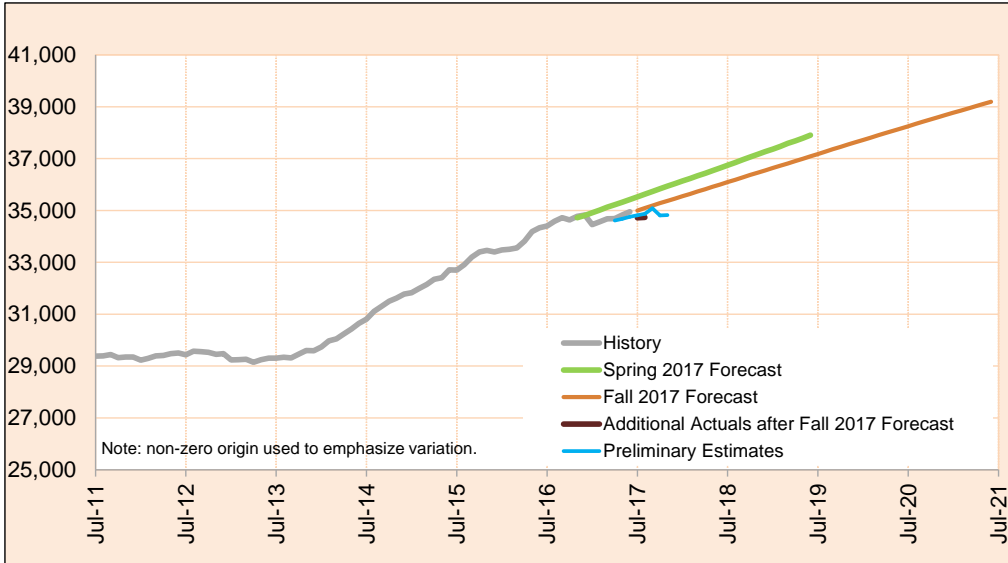
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD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

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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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	34,771	-	-	-	34,721	50	0.1%
Dec-16	34,827	-	-	-	34,812	15	0.0%
Jan-17	34,450	-	-	-	34,914	-464	-1.3%
Feb-17	34,562	-	-	-	35,019	-457	-1.3%
Mar-17	34,676	-	-	-	35,126	-450	-1.3%
Apr-17	34,689	-	-	-	35,221	-532	-1.5%
May-17	34,826	-	-	-	35,321	-495	-1.4%
Jun-17	34,951	-	-	-	35,425	-474	-1.3%
Jul-17	34,718	34,996	-278	-0.8%	35,524	-806	-2.3%
Aug-17	34,733	35,096	-363	-1.0%	35,632	-899	-2.5%
Sep-17	35,083	35,187	-104	-0.3%	35,732	-649	-1.8%
Oct-17	34,809	35,279	-470	-1.3%	35,833	-1,024	-2.9%
Nov-17	34,822	35,373	-551	-1.6%	35,939	-1,117	-3.1%
Dec-17	-	35,458	-	-	36,033	-	-
Jan-18	-	35,547	-	-	36,135	-	-
Feb-18	-	35,638	-	-	36,232	-	-

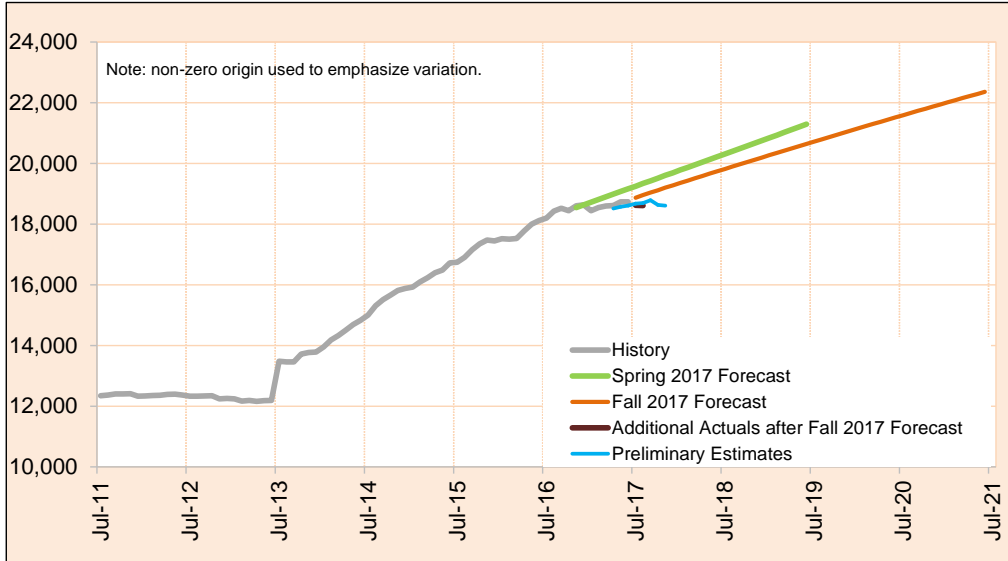
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Total In-Home Services

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)	Spring 2017 Forecast	Over/Under Forecast (Spring 16)
Nov-16	18,602	-	-	18,544	58 0.3%
Dec-16	18,633	-	-	18,635	-2 0.0%
Jan-17	18,444	-	-	18,725	-281 -1.5%
Feb-17	18,545	-	-	18,811	-266 -1.4%
Mar-17	18,593	-	-	18,900	-307 -1.6%
Apr-17	18,613	-	-	18,986	-373 -2.0%
May-17	18,734	-	-	19,073	-339 -1.8%
Jun-17	18,734	-	-	19,163	-429 -2.2%
Jul-17	18,620	18,868	248 1.3%	19,249	-629 -3.3%
Aug-17	18,610	18,955	345 1.8%	19,340	-730 -3.8%
Sep-17	18,787	19,037	250 1.3%	19,425	-638 -3.3%
Oct-17	18,632	19,116	484 2.5%	19,514	-882 -4.5%
Nov-17	18,608	19,199	591 3.1%	19,604	-996 -5.1%
Dec-17	-	19,277	-	19,691	- -
Jan-18	-	19,355	-	19,782	- -
Feb-18	-	19,434	-	19,869	- -

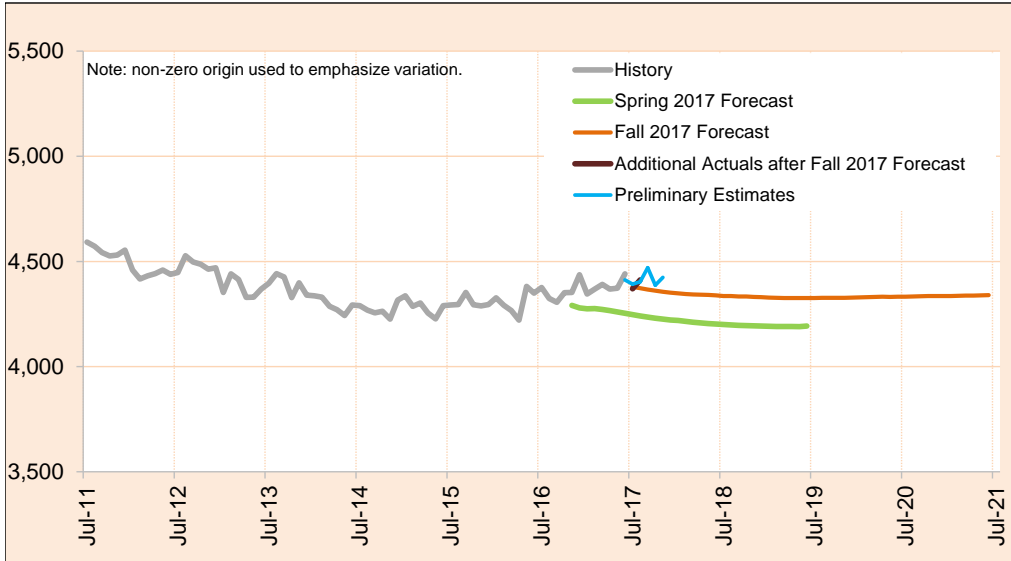
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Total Nursing Facilities Care

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	4,352	-	-	-	4,291	61	1.4%
Dec-16	4,437	-	-	-	4,279	158	3.7%
Jan-17	4,345	-	-	-	4,275	70	1.6%
Feb-17	4,369	-	-	-	4,276	93	2.2%
Mar-17	4,391	-	-	-	4,272	119	2.8%
Apr-17	4,368	-	-	-	4,266	102	2.4%
May-17	4,373	-	-	-	4,260	113	2.7%
Jun-17	4,441	-	-	-	4,253	188	4.4%
Jul-17	4,370	4,379	9	0.2%	4,247	123	2.9%
Aug-17	4,412	4,373	-39	-0.9%	4,241	171	4.0%
Sep-17	4,470	4,366	-104	-2.4%	4,235	235	5.5%
Oct-17	4,387	4,361	-26	-0.6%	4,230	157	3.7%
Nov-17	4,424	4,356	-68	-1.6%	4,226	198	4.7%
Dec-17	-	4,351	-	-	4,222	-	-
Jan-18	-	4,348	-	-	4,219	-	-
Feb-18	-	4,345	-	-	4,215	-	-

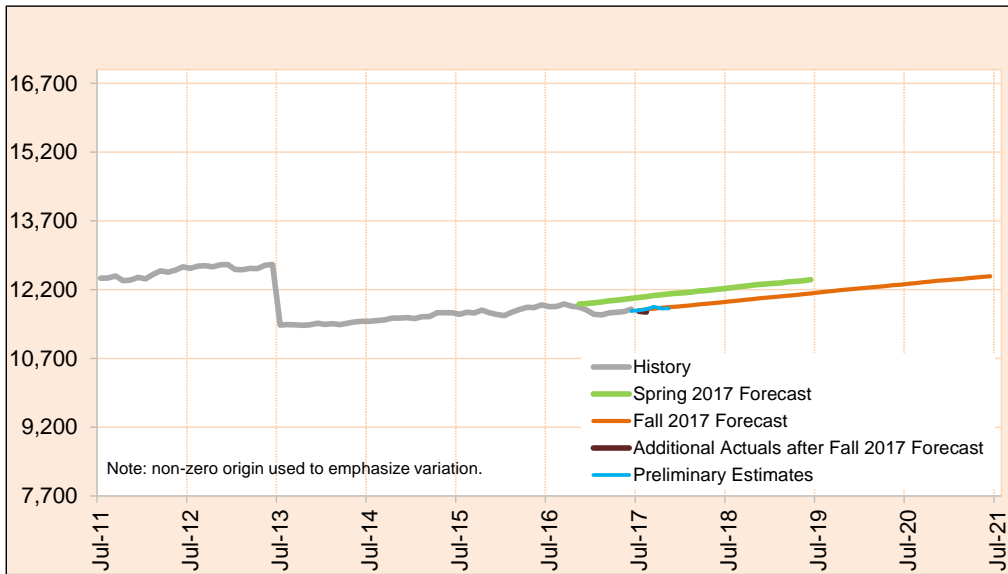
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Total Community-Based Care

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	11,817	-	-	-	11,886	-69	-0.6%
Dec-16	11,757	-	-	-	11,898	-141	-1.2%
Jan-17	11,661	-	-	-	11,914	-253	-2.1%
Feb-17	11,648	-	-	-	11,932	-284	-2.4%
Mar-17	11,692	-	-	-	11,954	-262	-2.2%
Apr-17	11,708	-	-	-	11,969	-261	-2.2%
May-17	11,719	-	-	-	11,988	-269	-2.2%
Jun-17	11,776	-	-	-	12,009	-233	-1.9%
Jul-17	11,728	11,749	21	0.2%	12,028	-300	-2.5%
Aug-17	11,711	11,768	57	0.5%	12,051	-340	-2.8%
Sep-17	11,826	11,784	-42	-0.4%	12,072	-246	-2.0%
Oct-17	11,790	11,802	12	0.1%	12,089	-299	-2.5%
Nov-17	11,790	11,818	28	0.2%	12,109	-319	-2.6%
Dec-17	-	11,830	-	-	12,120	-	-
Jan-18	-	11,844	-	-	12,134	-	-
Feb-18	-	11,859	-	-	12,148	-	-

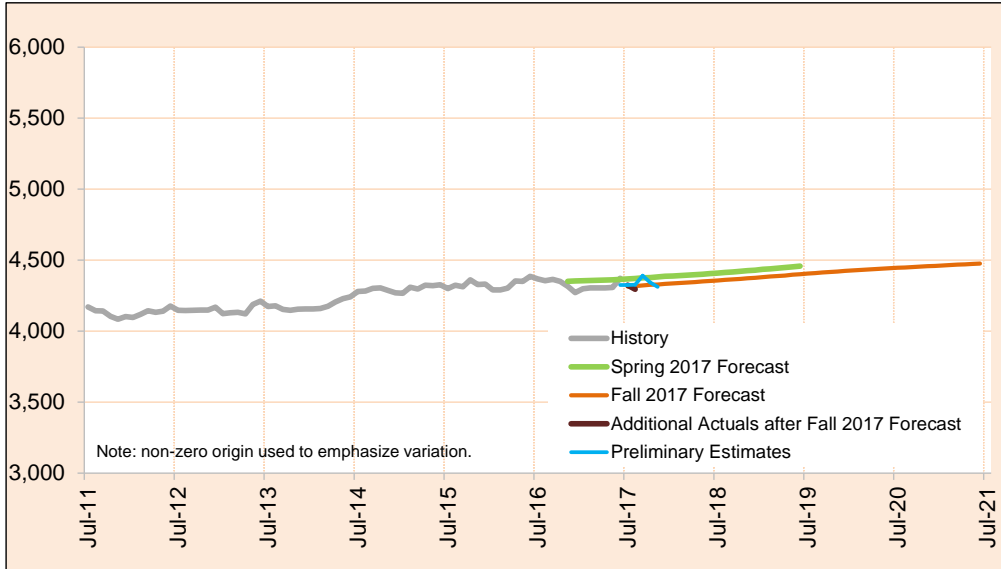
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CBC: Assisted Living

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	4,315	-	-	-	4,351	-36	-0.8%
Dec-16	4,271	-	-	-	4,353	-82	-1.9%
Jan-17	4,299	-	-	-	4,355	-56	-1.3%
Feb-17	4,304	-	-	-	4,357	-53	-1.2%
Mar-17	4,305	-	-	-	4,358	-53	-1.2%
Apr-17	4,305	-	-	-	4,360	-55	-1.3%
May-17	4,308	-	-	-	4,362	-54	-1.2%
Jun-17	4,372	-	-	-	4,365	7	0.2%
Jul-17	4,324	4,314	-10	-0.2%	4,368	-44	-1.0%
Aug-17	4,295	4,318	23	0.5%	4,371	-76	-1.7%
Sep-17	4,391	4,322	-69	-1.6%	4,375	16	0.4%
Oct-17	4,343	4,326	-17	-0.4%	4,378	-35	-0.8%
Nov-17	4,312	4,329	17	0.4%	4,382	-70	-1.6%
Dec-17	-	4,333	-	-	4,386	-	-
Jan-18	-	4,336	-	-	4,389	-	-
Feb-18	-	4,339	-	-	4,392	-	-

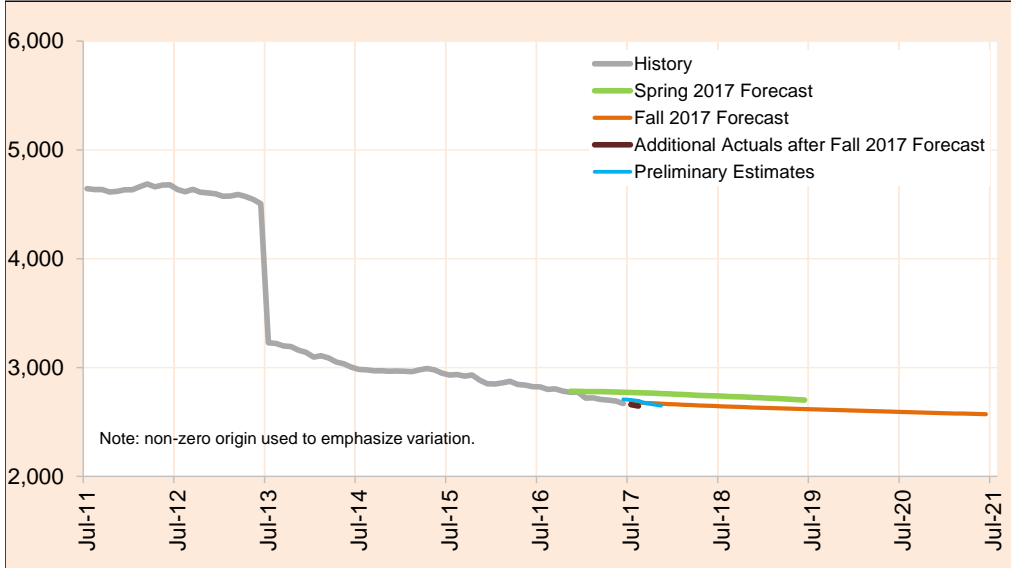
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CBC: Adult Foster Care

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	2,773	-	-	-	2,782	-9	-0.3%
Dec-16	2,774	-	-	-	2,781	-7	-0.3%
Jan-17	2,720	-	-	-	2,780	-60	-2.2%
Feb-17	2,722	-	-	-	2,779	-57	-2.1%
Mar-17	2,706	-	-	-	2,778	-72	-2.6%
Apr-17	2,700	-	-	-	2,776	-76	-2.7%
May-17	2,692	-	-	-	2,774	-82	-3.0%
Jun-17	2,669	-	-	-	2,773	-104	-3.8%
Jul-17	2,659	2,682	23	0.9%	2,771	-112	-4.0%
Aug-17	2,646	2,678	32	1.2%	2,769	-123	-4.4%
Sep-17	2,671	2,674	3	0.1%	2,767	-96	-3.5%
Oct-17	2,661	2,671	10	0.4%	2,764	-103	-3.7%
Nov-17	2,649	2,668	19	0.7%	2,761	-112	-4.1%
Dec-17	-	2,664	-	-	2,758	-	-
Jan-18	-	2,661	-	-	2,755	-	-
Feb-18	-	2,658	-	-	2,752	-	-

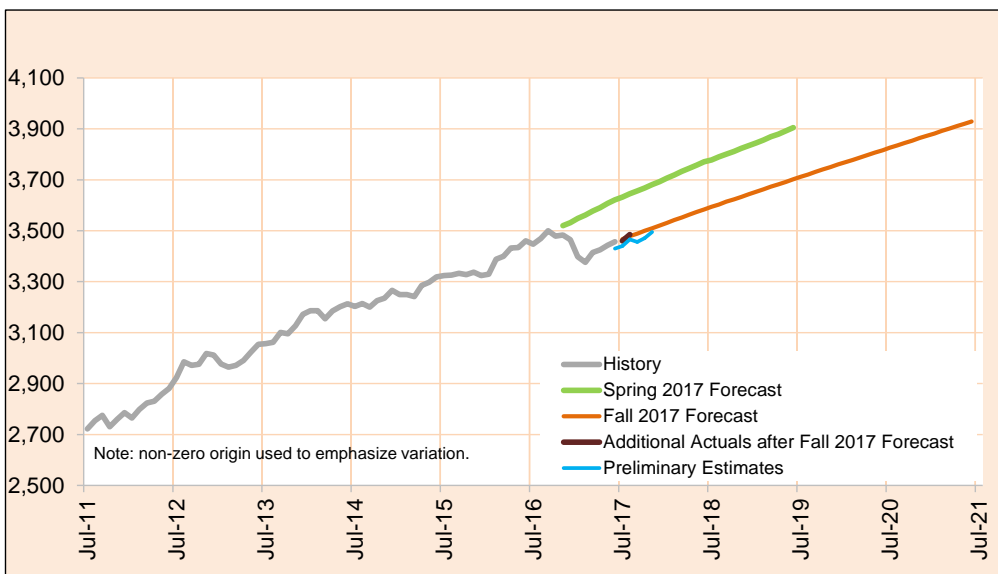
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CBC: Residential Care Total

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	3,483	-	-	-	3,520	-37	-1.1%
Dec-16	3,465	-	-	-	3,532	-67	-1.9%
Jan-17	3,398	-	-	-	3,548	-150	-4.2%
Feb-17	3,376	-	-	-	3,562	-186	-5.2%
Mar-17	3,415	-	-	-	3,577	-162	-4.5%
Apr-17	3,425	-	-	-	3,591	-166	-4.6%
May-17	3,443	-	-	-	3,607	-164	-4.5%
Jun-17	3,457	-	-	-	3,621	-164	-4.5%
Jul-17	3,460	3,467	7	0.2%	3,632	-172	-4.7%
Aug-17	3,485	3,479	-6	-0.2%	3,645	-160	-4.4%
Sep-17	3,456	3,489	33	0.9%	3,657	-201	-5.5%
Oct-17	3,471	3,500	29	0.8%	3,668	-197	-5.4%
Nov-17	3,495	3,510	15	0.4%	3,681	-186	-5.1%
Dec-17	-	3,520	-	-	3,693	-	-
Jan-18	-	3,531	-	-	3,707	-	-
Feb-18	-	3,542	-	-	3,719	-	-

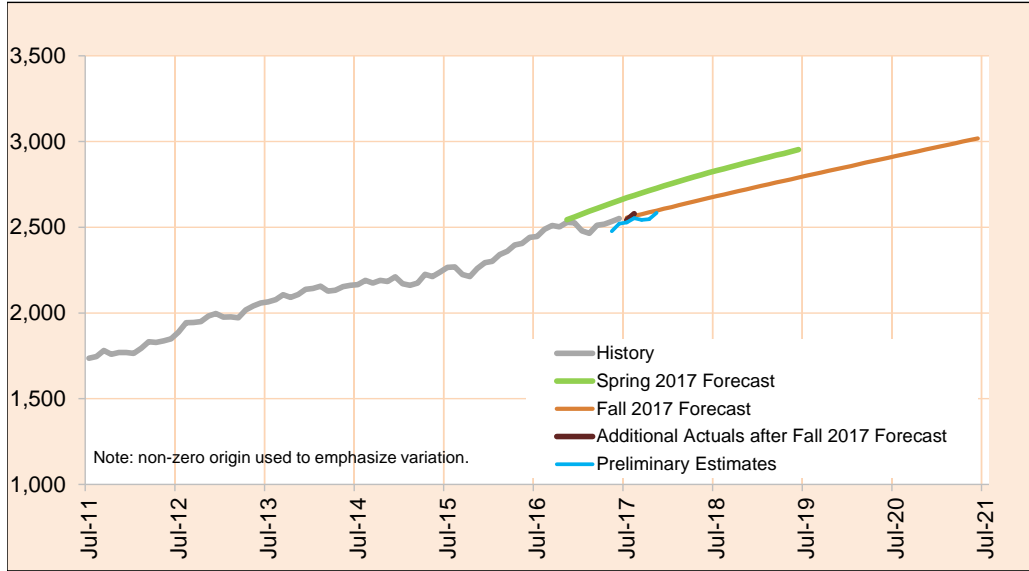
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CBC: Residential Care - Contract

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	2,529	-	-	-	2,544	-15	-0.6%
Dec-16	2,526	-	-	-	2,560	-34	-1.3%
Jan-17	2,479	-	-	-	2,577	-98	-3.8%
Feb-17	2,465	-	-	-	2,594	-129	-5.0%
Mar-17	2,511	-	-	-	2,610	-99	-3.8%
Apr-17	2,518	-	-	-	2,625	-107	-4.1%
May-17	2,534	-	-	-	2,641	-107	-4.1%
Jun-17	2,551	-	-	-	2,657	-106	-4.0%
Jul-17	2,542	2,556	14	0.5%	2,672	-130	-4.9%
Aug-17	2,579	2,567	-12	-0.5%	2,686	-107	-4.0%
Sep-17	2,543	2,576	33	1.3%	2,700	-157	-5.8%
Oct-17	2,547	2,587	40	1.5%	2,714	-167	-6.2%
Nov-17	2,584	2,597	13	0.5%	2,727	-143	-5.2%
Dec-17	-	2,608	-	-	2,741	-	-
Jan-18	-	2,618	-	-	2,755	-	-
Feb-18	-	2,629	-	-	2,768	-	-

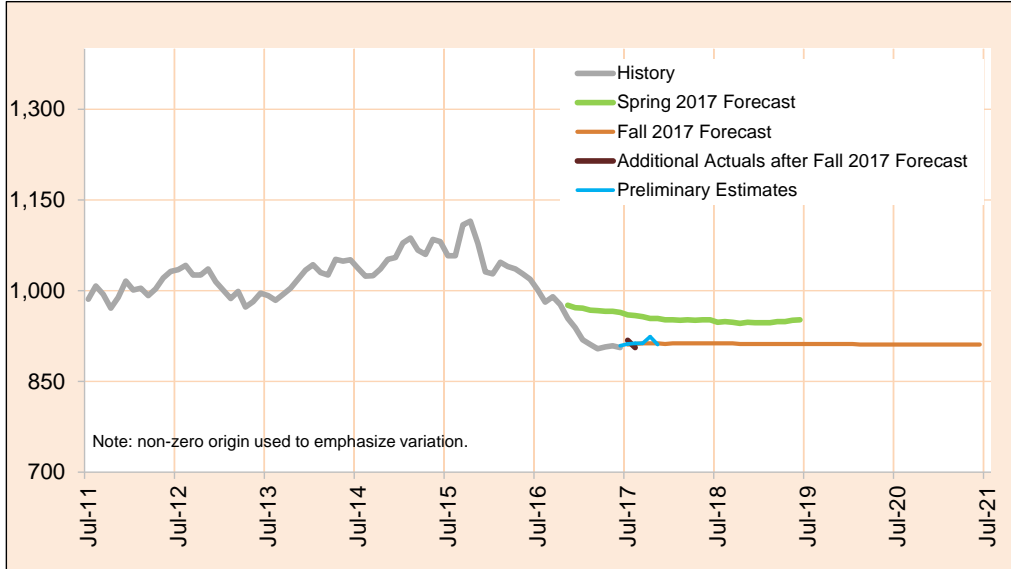
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CBC: Residential Care - Regular

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	954	-	-	-	976	-22	-2.3%
Dec-16	939	-	-	-	972	-33	-3.4%
Jan-17	919	-	-	-	971	-52	-5.4%
Feb-17	911	-	-	-	968	-57	-5.9%
Mar-17	904	-	-	-	967	-63	-6.5%
Apr-17	907	-	-	-	966	-59	-6.1%
May-17	909	-	-	-	966	-57	-5.9%
Jun-17	906	-	-	-	964	-58	-6.0%
Jul-17	918	911	-7	-0.8%	960	-42	-4.4%
Aug-17	906	912	6	0.7%	959	-53	-5.5%
Sep-17	913	913	0	0.0%	957	-44	-4.6%
Oct-17	924	913	-11	-1.2%	954	-30	-3.1%
Nov-17	911	913	2	0.2%	954	-43	-4.5%
Dec-17	-	912	-	-	952	-	-
Jan-18	-	913	-	-	952	-	-
Feb-18	-	913	-	-	951	-	-

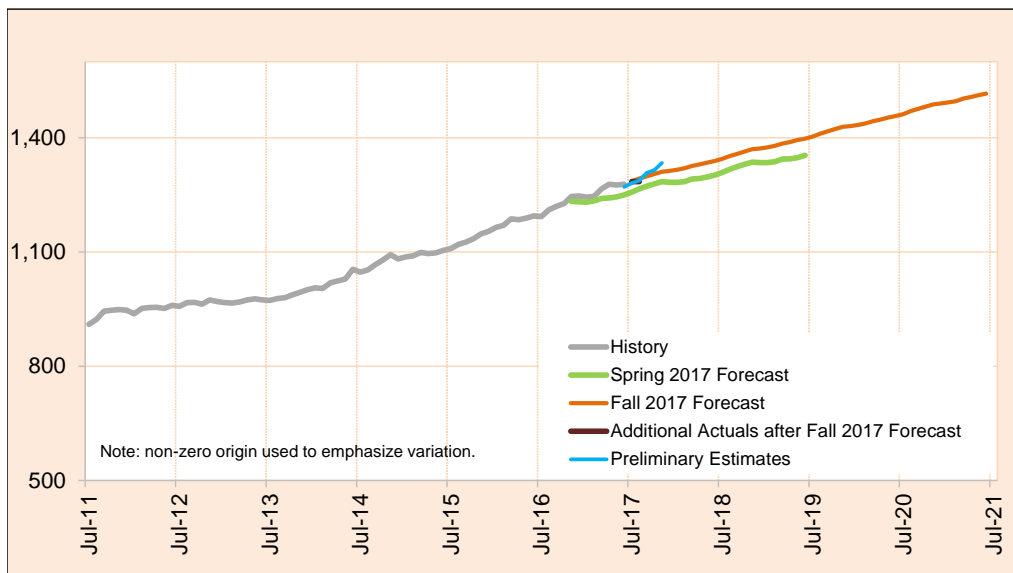
Preliminary estimates are shown in italics.

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

DECEMBER 2017

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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Nov-16	1,246	-	-	-	1,233	13	1.1%
Dec-16	1,247	-	-	-	1,232	15	1.2%
Jan-17	1,244	-	-	-	1,231	13	1.1%
Feb-17	1,246	-	-	-	1,234	12	1.0%
Mar-17	1,266	-	-	-	1,241	25	2.0%
Apr-17	1,278	-	-	-	1,242	36	2.9%
May-17	1,276	-	-	-	1,245	31	2.5%
Jun-17	1,278	-	-	-	1,250	28	2.2%
Jul-17	1,285	1,286	1	0.1%	1,257	28	2.2%
Aug-17	1,285	1,293	8	0.6%	1,266	19	1.5%
Sep-17	1,308	1,299	-9	-0.7%	1,273	35	2.7%
Oct-17	1,315	1,305	-10	-0.8%	1,279	36	2.8%
Nov-17	1,334	1,311	-23	-1.8%	1,285	49	3.8%
Dec-17	-	1,313	-	-	1,283	-	-
Jan-18	-	1,316	-	-	1,283	-	-
Feb-18	-	1,320	-	-	1,285	-	-

Preliminary estimates are shown in italics.

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

DECEMBER 2017

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-17	34,562	34,910	348	1.0%
Mar-17	34,676	34,834	158	0.5%
Apr-17	34,689	34,613	-76	-0.2%
May-17	34,826	34,678	-148	-0.4%
Jun-17	34,951	34,756	-195	-0.6%
Jul-17	34,718	34,815	97	0.3%
Average				0.1%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-17	18,545	18,610	65	0.4%
Mar-17	18,593	18,642	49	0.3%
Apr-17	18,613	18,514	-99	-0.5%
May-17	18,734	18,571	-163	-0.9%
Jun-17	18,734	18,610	-124	-0.7%
Jul-17	18,620	18,675	55	0.3%
Average				-0.2%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-17	4,369	4,441	72	1.6%
Mar-17	4,391	4,409	18	0.4%
Apr-17	4,368	4,372	4	0.1%
May-17	4,373	4,397	24	0.5%
Jun-17	4,441	4,412	-29	-0.7%
Jul-17	4,370	4,392	22	0.5%
Average				0.4%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-17	11,648	11,859	211	1.8%
Mar-17	11,692	11,783	91	0.8%
Apr-17	11,708	11,727	19	0.2%
May-17	11,719	11,710	-9	-0.1%
Jun-17	11,776	11,734	-42	-0.4%
Jul-17	11,728	11,748	20	0.2%
Average				0.4%