

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

FEBRUARY 2017

The Long-Term Care caseload categories are tracking with the Fall 2016 forecast. The Total In-Home and NFC caseloads are under forecasted by 1.0% and 3.3% respectively. CBC caseloads are over forecasted by 1.2% respectively.

**Total Long-Term Care**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	34,584	34,261	323	0.9%
Sep-16	34,718	34,361	357	1.0%
Oct-16	34,632	34,462	170	0.5%
Nov-16	34,695	34,566	129	0.4%
Dec-16	34,797	34,665	132	0.4%
Jan-17	34,778	34,761	17	0.0%

**Total In-Home Services <sup>1</sup>**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	18,425	18,100	325	1.8%
Sep-16	18,523	18,183	340	1.9%
Oct-16	18,442	18,268	174	1.0%
Nov-16	18,434	18,352	82	0.4%
Dec-16	18,532	18,440	92	0.5%
Jan-17	18,532	18,524	8	0.0%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC	Live-In
Aug-16	16,707	13,545	1,972	467
Sep-16	16,788	13,683	2,004	383
Oct-16	16,705	13,761	1,884	336
Nov-16	16,715	13,552	1,973	467
Dec-16	16,796	13,689	2,005	383
Jan-17	16,786	13,828	1,893	338

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

Month	Spousal	Specialized Living	Independent Choices <sup>2</sup>
Aug-16	52	217	454
Sep-16	51	213	454
Oct-16	48	210	466
Nov-16	52	217	454
Dec-16	51	213	455
Jan-17	48	211	468

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

Month	Total SPPC	APD SPPC <sup>3</sup>	I/DD SPPC
Aug-16	1,748	1,718	30
Sep-16	1,765	1,735	30
Oct-16	1,767	1,737	30
Nov-16	1,742	1,719	23
Dec-16	1,759	1,736	23
Jan-17	1,770	1,746	24

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

Month	APD SPPC <sup>3</sup>	Hourly with SPPC	Agency with SPPC
Aug-16	1,718	1,346	372
Sep-16	1,735	1,362	373
Oct-16	1,737	1,374	363
Nov-16	1,719	1,347	372
Dec-16	1,736	1,363	373
Jan-17	1,746	1,381	365

**Total Nursing Facility Care**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	4,324	4,231	93	2.2%
Sep-16	4,306	4,221	85	2.0%
Oct-16	4,351	4,213	138	3.3%
Nov-16	4,348	4,204	144	3.4%
Dec-16	4,352	4,196	156	3.7%
Jan-17	4,356	4,189	167	4.0%

**Actual NFC by Type**

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Aug-16	3,682	559	48	35
Sep-16	3,647	581	47	31
Oct-16	3,712	564	44	31
Nov-16	3,686	580	48	34
Dec-16	3,683	587	48	34
Jan-17	3,695	585	45	31

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

**Total Community-Based Care**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	11,835	11,930	-95	-0.8%
Sep-16	11,889	11,957	-68	-0.6%
Oct-16	11,839	11,981	-142	-1.2%
Nov-16	11,913	12,010	-97	-0.8%
Dec-16	11,913	12,029	-116	-1.0%
Jan-17	11,890	12,048	-158	-1.3%

**CBC: Assisted Living**

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	4,355	4,368	-13	-0.3%
Sep-16	4,365	4,375	-10	-0.2%
Oct-16	4,350	4,382	-32	-0.7%
Nov-16	4,377	4,388	-11	-0.3%
Dec-16	4,377	4,395	-18	-0.4%
Jan-17	4,372	4,401	-29	-0.7%

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CBC: Adult Foster Care				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	2,800	2,859	-59	-2.1%
Sep-16	2,804	2,857	-53	-1.9%
Oct-16	2,783	2,855	-72	-2.5%
Nov-16	2,806	2,853	-47	-1.6%
Dec-16	2,806	2,852	-46	-1.6%
Jan-17	2,785	2,850	-65	-2.3%

CBC: Residential Care Total				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	3,469	3,489	-20	-0.6%
Sep-16	3,500	3,504	-4	-0.1%
Oct-16	3,479	3,517	-38	-1.1%
Nov-16	3,491	3,536	-45	-1.3%
Dec-16	3,491	3,550	-59	-1.7%
Jan-17	3,493	3,566	-73	-2.0%

CBC: Residential Care - Contract				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	2,488	2,438	50	2.1%
Sep-16	2,510	2,453	57	2.3%
Oct-16	2,502	2,468	34	1.4%
Nov-16	2,504	2,482	22	0.9%
Dec-16	2,504	2,496	8	0.3%
Jan-17	2,513	2,510	3	0.1%

CBC: Residential Care - Regular				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	981	1,051	-70	-6.7%
Sep-16	990	1,051	-61	-5.8%
Oct-16	977	1,049	-72	-6.9%
Nov-16	987	1,054	-67	-6.4%
Dec-16	987	1,054	-67	-6.4%
Jan-17	980	1,056	-76	-7.2%

CBC: PACE				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	1,211	1,214	-3	-0.2%
Sep-16	1,220	1,221	-1	-0.1%
Oct-16	1,227	1,227	0	0.0%
Nov-16	1,239	1,233	6	0.5%
Dec-16	1,239	1,232	7	0.6%
Jan-17	1,240	1,231	9	0.7%

SNAP: Aging and People with Disabilities <sup>4</sup>				
Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	127,986	127,958	28	0.0%
Sep-16	128,187	128,151	36	0.0%
Oct-16	128,398	128,220	178	0.1%
Nov-16	128,703	128,462	241	0.2%
Dec-16	128,884	128,611	273	0.2%
Jan-17	128,943	128,747	196	0.2%

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

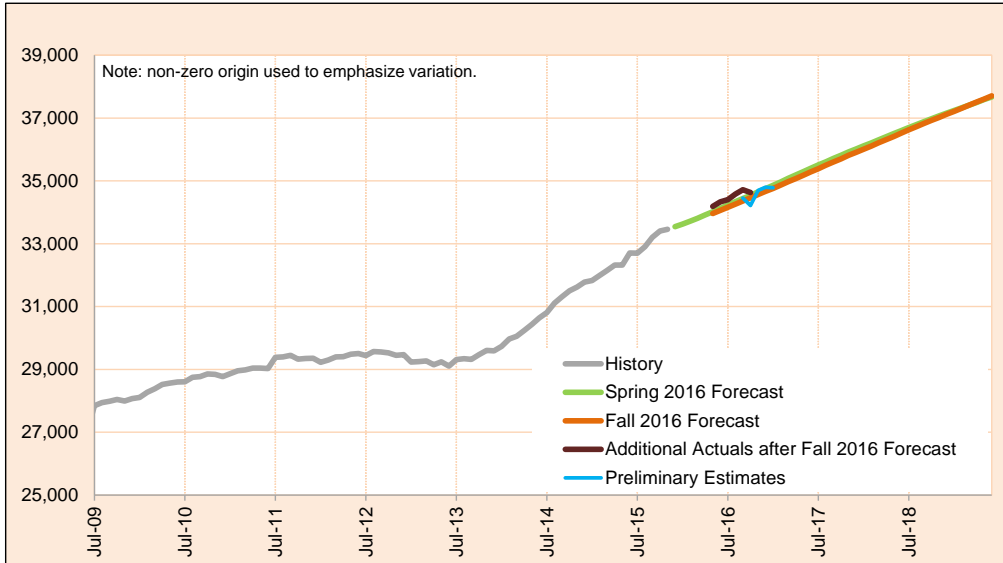
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.  
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD 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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	33,480	-	-	-	33,625	-145	-0.4%
<b>Feb-16</b>	33,507	-	-	-	33,715	-208	-0.6%
<b>Mar-16</b>	33,554	-	-	-	33,812	-258	-0.8%
<b>Apr-16</b>	33,815	-	-	-	33,916	-101	-0.3%
<b>May-16</b>	34,188	33,962	226	0.7%	34,017	171	0.5%
<b>Jun-16</b>	34,333	34,062	271	0.8%	34,125	208	0.6%
<b>Jul-16</b>	34,402	34,158	244	0.7%	34,231	171	0.5%
<b>Aug-16</b>	34,584	34,261	323	0.9%	34,336	248	0.7%
<b>Sep-16</b>	34,718	34,361	357	1.0%	34,439	279	0.8%
<b>Oct-16</b>	34,632	34,462	170	0.5%	34,541	91	0.3%
<b>Nov-16</b>	34,695	34,566	129	0.4%	34,650	46	0.1%
<b>Dec-16</b>	34,797	34,665	132	0.4%	34,755	42	0.1%
<b>Jan-17</b>	34,778	34,761	17	0.0%	34,857	-79	-0.2%
<b>Feb-17</b>	-	34,863	-	-	34,968	-	-
<b>Mar-17</b>	-	34,973	-	-	35,078	-	-
<b>Apr-17</b>	-	35,073	-	-	35,186	-	-

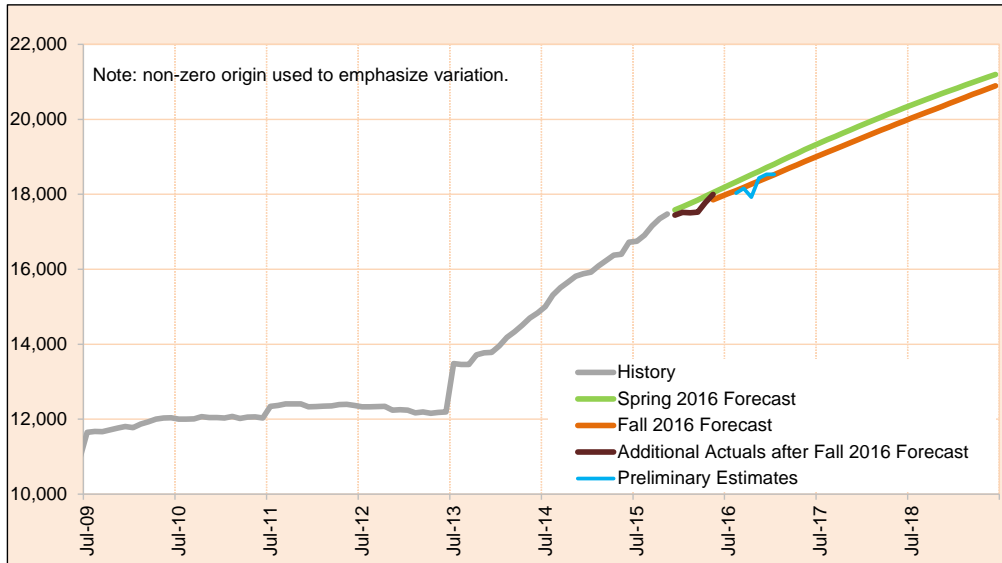
*Preliminary estimates are shown in italics.*

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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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	17,519	-	-	-	17,668	-149	-0.8%
<b>Feb-16</b>	17,507	-	-	-	17,757	-250	-1.4%
<b>Mar-16</b>	17,524	-	-	-	17,847	-323	-1.8%
<b>Apr-16</b>	17,779	-	-	-	17,947	-168	-0.9%
<b>May-16</b>	17,996	17,853	143	0.8%	18,042	-46	-0.3%
<b>Jun-16</b>	18,118	17,936	182	1.0%	18,141	-23	-0.1%
<b>Jul-16</b>	18,196	18,017	179	1.0%	18,235	-39	-0.2%
<b>Aug-16</b>	18,425	18,100	325	1.8%	18,330	95	0.5%
<b>Sep-16</b>	18,523	18,183	340	1.9%	18,425	98	0.5%
<b>Oct-16</b>	18,442	18,268	174	1.0%	18,519	-77	-0.4%
<b>Nov-16</b>	18,434	18,352	82	0.4%	18,612	-178	-1.0%
<b>Dec-16</b>	18,532	18,440	92	0.5%	18,712	-180	-1.0%
<b>Jan-17</b>	18,532	18,524	8	0.0%	18,803	-271	-1.4%
<b>Feb-17</b>	-	18,613	-	-	18,904	-	-
<b>Mar-17</b>	-	18,699	-	-	18,998	-	-
<b>Apr-17</b>	-	18,785	-	-	19,092	-	-

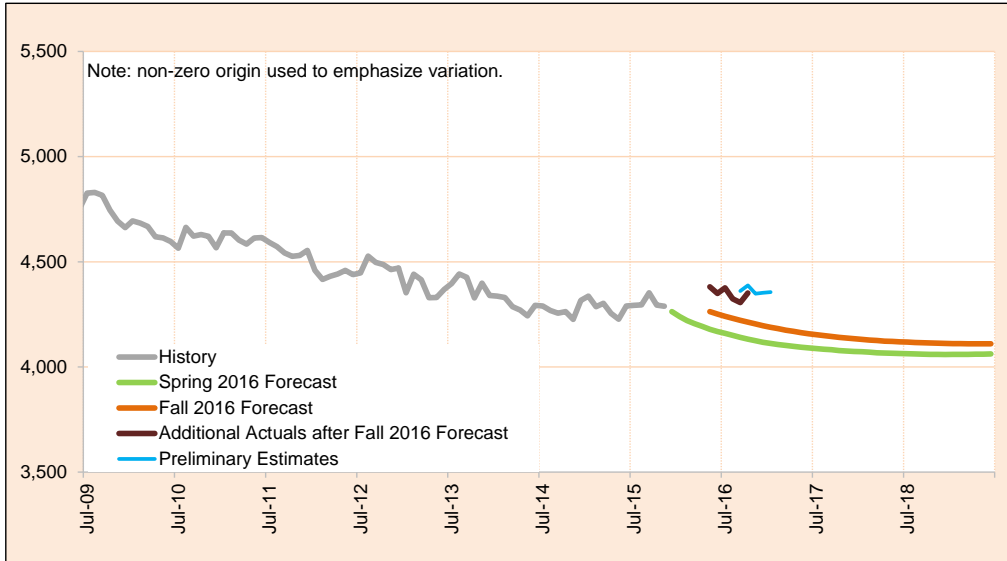
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**Total Nursing Facilities Care**

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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	4,327	-	-	-	4,240	87	2.1%
<b>Feb-16</b>	4,292	-	-	-	4,220	72	1.7%
<b>Mar-16</b>	4,266	-	-	-	4,206	60	1.4%
<b>Apr-16</b>	4,221	-	-	-	4,193	28	0.7%
<b>May-16</b>	4,381	4,263	118	2.8%	4,179	202	4.8%
<b>Jun-16</b>	4,349	4,251	98	2.3%	4,168	181	4.3%
<b>Jul-16</b>	4,376	4,241	135	3.2%	4,160	216	5.2%
<b>Aug-16</b>	4,324	4,231	93	2.2%	4,150	174	4.2%
<b>Sep-16</b>	4,306	4,221	85	2.0%	4,141	165	4.0%
<b>Oct-16</b>	4,351	4,213	138	3.3%	4,132	219	5.3%
<b>Nov-16</b>	4,348	4,204	144	3.4%	4,125	223	5.4%
<b>Dec-16</b>	4,352	4,196	156	3.7%	4,117	235	5.7%
<b>Jan-17</b>	4,356	4,189	167	4.0%	4,112	244	5.9%
<b>Feb-17</b>	-	4,182	-	-	4,106	-	-
<b>Mar-17</b>	-	4,175	-	-	4,102	-	-
<b>Apr-17</b>	-	4,169	-	-	4,098	-	-

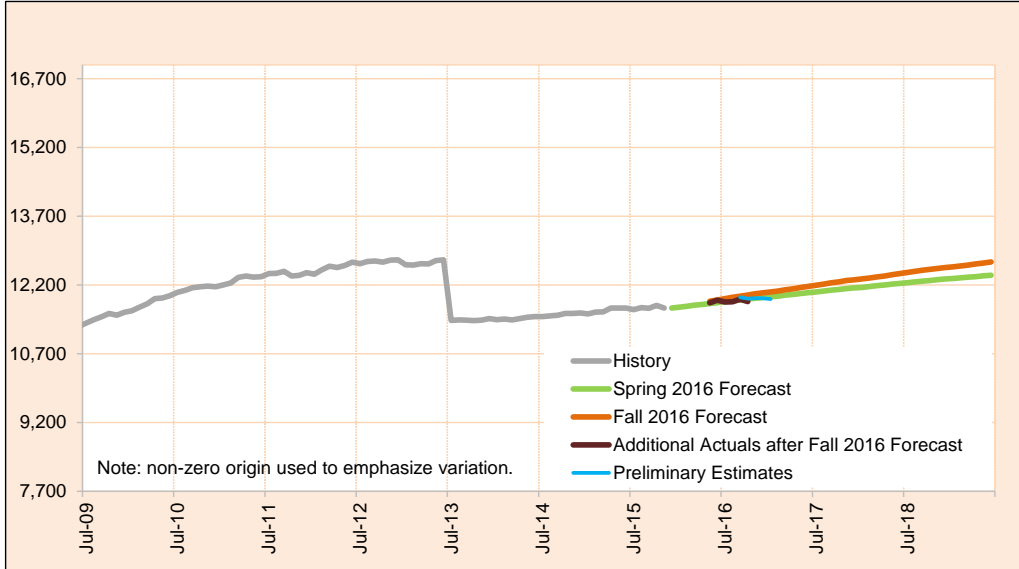
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**Total Community-Based Care**

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	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	11,634	-	-	-	11,717	-83	-0.7%
<b>Feb-16</b>	11,708	-	-	-	11,738	-30	-0.3%
<b>Mar-16</b>	11,764	-	-	-	11,759	6	0.0%
<b>Apr-16</b>	11,815	-	-	-	11,776	39	0.3%
<b>May-16</b>	11,811	11,846	-35	-0.3%	11,796	15	0.1%
<b>Jun-16</b>	11,866	11,875	-9	-0.1%	11,816	50	0.4%
<b>Jul-16</b>	11,830	11,900	-70	-0.6%	11,836	-6	-0.1%
<b>Aug-16</b>	11,835	11,930	-95	-0.8%	11,856	-21	-0.2%
<b>Sep-16</b>	11,889	11,957	-68	-0.6%	11,873	16	0.1%
<b>Oct-16</b>	11,839	11,981	-142	-1.2%	11,890	-51	-0.4%
<b>Nov-16</b>	<i>11,913</i>	12,010	-97	-0.8%	11,913	1	0.0%
<b>Dec-16</b>	<i>11,913</i>	12,029	-116	-1.0%	11,926	-13	-0.1%
<b>Jan-17</b>	<i>11,890</i>	12,048	-158	-1.3%	11,942	-52	-0.4%
<b>Feb-17</b>	-	12,068	-	-	11,958	-	-
<b>Mar-17</b>	-	12,099	-	-	11,978	-	-
<b>Apr-17</b>	-	12,119	-	-	11,996	-	-

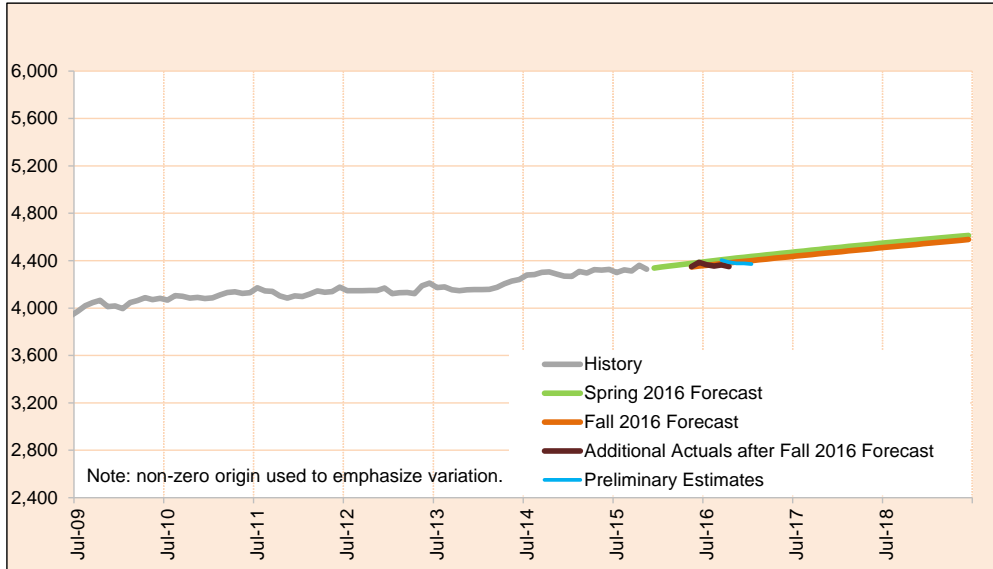
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**CBC: Assisted Living**

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



Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	4,291	-	-	-	4,347	-56	-1.3%
<b>Feb-16</b>	4,291	-	-	-	4,355	-64	-1.5%
<b>Mar-16</b>	4,303	-	-	-	4,362	-59	-1.4%
<b>Apr-16</b>	4,354	-	-	-	4,370	-16	-0.4%
<b>May-16</b>	4,350	4,347	3	0.1%	4,377	-27	-0.6%
<b>Jun-16</b>	4,386	4,354	32	0.7%	4,385	1	0.0%
<b>Jul-16</b>	4,367	4,361	6	0.1%	4,393	-26	-0.6%
<b>Aug-16</b>	4,355	4,368	-13	-0.3%	4,401	-46	-1.0%
<b>Sep-16</b>	4,365	4,375	-10	-0.2%	4,408	-43	-1.0%
<b>Oct-16</b>	4,350	4,382	-32	-0.7%	4,415	-65	-1.5%
<b>Nov-16</b>	4,377	4,388	-11	-0.3%	4,422	-45	-1.0%
<b>Dec-16</b>	4,377	4,395	-18	-0.4%	4,429	-52	-1.2%
<b>Jan-17</b>	4,372	4,401	-29	-0.7%	4,436	-64	-1.4%
<b>Feb-17</b>	-	4,407	-	-	4,442	-	-
<b>Mar-17</b>	-	4,414	-	-	4,449	-	-
<b>Apr-17</b>	-	4,420	-	-	4,455	-	-

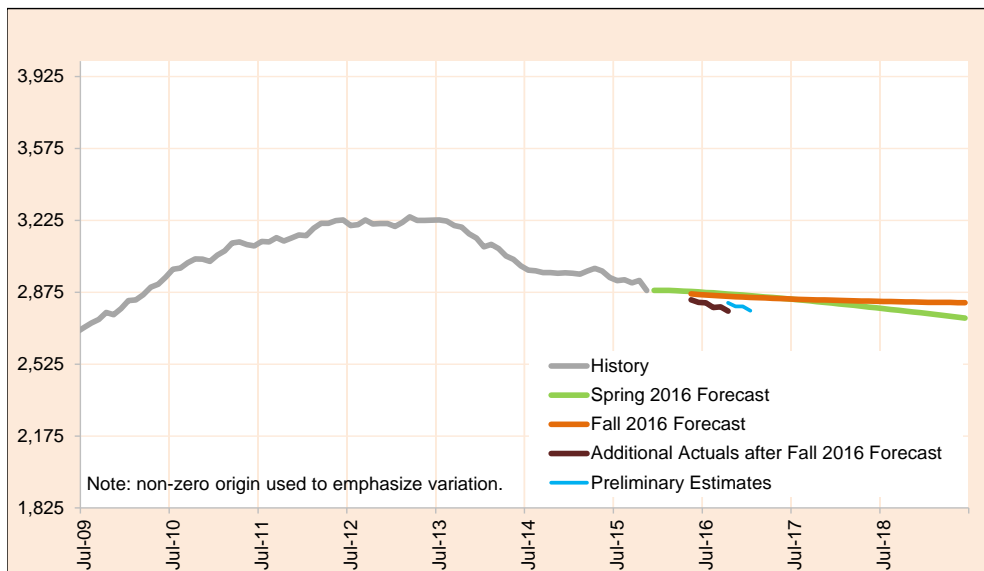
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**CBC: Adult Foster Care**

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



Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	2,849	-	-	-	2,884	-35	-1.2%
<b>Feb-16</b>	2,859	-	-	-	2,884	-25	-0.9%
<b>Mar-16</b>	2,874	-	-	-	2,882	-8	-0.3%
<b>Apr-16</b>	2,844	-	-	-	2,880	-36	-1.3%
<b>May-16</b>	2,838	2,867	-29	-1.0%	2,879	-41	-1.4%
<b>Jun-16</b>	2,825	2,864	-39	-1.4%	2,877	-52	-1.8%
<b>Jul-16</b>	2,823	2,862	-39	-1.4%	2,874	-51	-1.8%
<b>Aug-16</b>	2,800	2,859	-59	-2.1%	2,872	-72	-2.5%
<b>Sep-16</b>	2,804	2,857	-53	-1.9%	2,869	-65	-2.3%
<b>Oct-16</b>	2,783	2,855	-72	-2.5%	2,866	-83	-2.9%
<b>Nov-16</b>	2,806	2,853	-47	-1.6%	2,864	-58	-2.0%
<b>Dec-16</b>	2,806	2,852	-46	-1.6%	2,861	-55	-1.9%
<b>Jan-17</b>	2,785	2,850	-65	-2.3%	2,858	-73	-2.6%
<b>Feb-17</b>	-	2,848	-	-	2,855	-	-
<b>Mar-17</b>	-	2,847	-	-	2,852	-	-
<b>Apr-17</b>	-	2,845	-	-	2,849	-	-

*Preliminary estimates are shown in italics.*

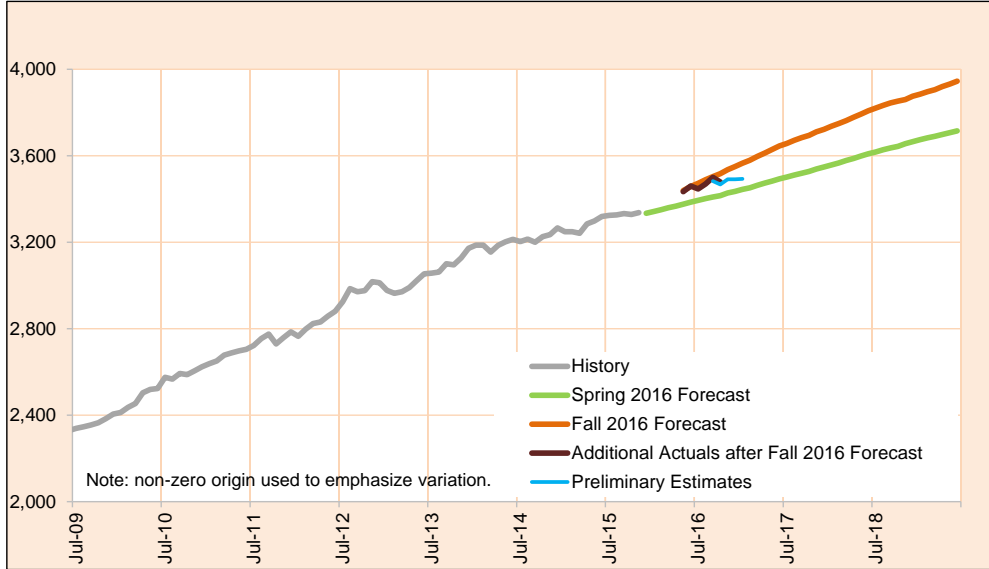


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**CBC: Residential Care Total**

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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	3,329	-	-	-	3,350	-21	-0.6%
<b>Feb-16</b>	3,388	-	-	-	3,360	28	0.8%
<b>Mar-16</b>	3,400	-	-	-	3,367	33	1.0%
<b>Apr-16</b>	3,432	-	-	-	3,376	56	1.7%
<b>May-16</b>	3,434	3,439	-5	-0.1%	3,385	49	1.4%
<b>Jun-16</b>	3,460	3,458	2	0.1%	3,394	66	1.9%
<b>Jul-16</b>	3,447	3,472	-25	-0.7%	3,402	45	1.3%
<b>Aug-16</b>	3,469	3,489	-20	-0.6%	3,409	60	1.8%
<b>Sep-16</b>	3,500	3,504	-4	-0.1%	3,416	84	2.5%
<b>Oct-16</b>	3,479	3,517	-38	-1.1%	3,428	51	1.5%
<b>Nov-16</b>	3,491	3,536	-45	-1.3%	3,435	56	1.6%
<b>Dec-16</b>	3,491	3,550	-59	-1.7%	3,445	46	1.3%
<b>Jan-17</b>	3,493	3,566	-73	-2.0%	3,452	41	1.2%
<b>Feb-17</b>	-	3,579	-	-	3,463	-	-
<b>Mar-17</b>	-	3,597	-	-	3,473	-	-
<b>Apr-17</b>	-	3,612	-	-	3,483	-	-

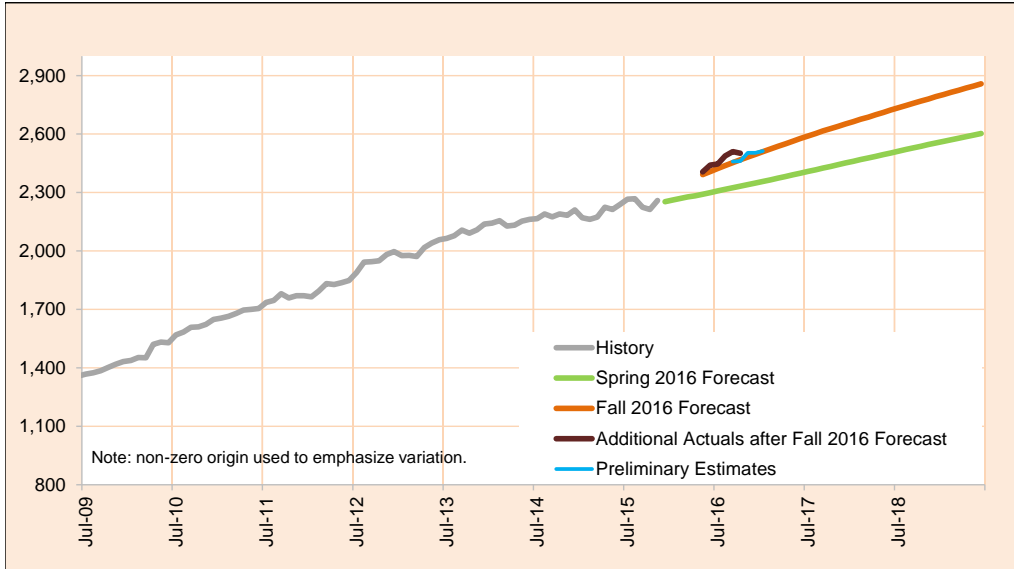
*Preliminary estimates are shown in italics.*

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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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	2,301	-	-	-	2,261	40	1.8%
<b>Feb-16</b>	2,341	-	-	-	2,269	72	3.2%
<b>Mar-16</b>	2,360	-	-	-	2,277	83	3.6%
<b>Apr-16</b>	2,396	-	-	-	2,283	113	4.9%
<b>May-16</b>	2,406	2,392	14	0.6%	2,291	115	5.0%
<b>Jun-16</b>	2,441	2,407	34	1.4%	2,299	142	6.2%
<b>Jul-16</b>	2,446	2,423	23	0.9%	2,308	138	6.0%
<b>Aug-16</b>	2,488	2,438	50	2.1%	2,316	172	7.4%
<b>Sep-16</b>	2,510	2,453	57	2.3%	2,324	186	8.0%
<b>Oct-16</b>	2,502	2,468	34	1.4%	2,332	170	7.3%
<b>Nov-16</b>	2,504	2,482	22	0.9%	2,341	163	7.0%
<b>Dec-16</b>	2,504	2,496	8	0.3%	2,349	155	6.6%
<b>Jan-17</b>	2,513	2,510	3	0.1%	2,357	156	6.6%
<b>Feb-17</b>	-	2,523	-	-	2,365	-	-
<b>Mar-17</b>	-	2,537	-	-	2,374	-	-
<b>Apr-17</b>	-	2,550	-	-	2,382	-	-

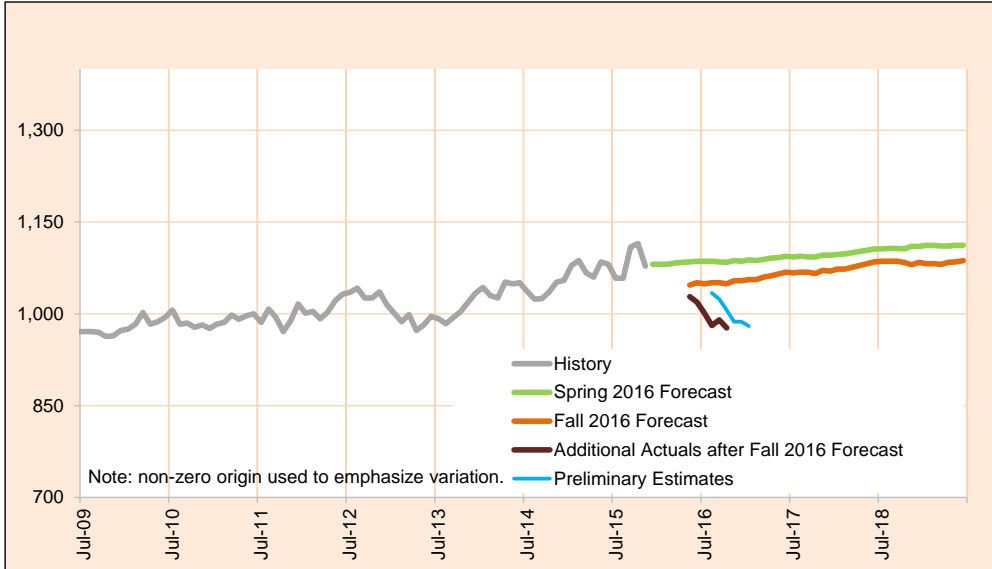
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**CBC: Residential Care - Regular**

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 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	1,028	-	-	-	1,081	-53	-4.9%
<b>Feb-16</b>	1,047	-	-	-	1,081	-34	-3.1%
<b>Mar-16</b>	1,040	-	-	-	1,083	-43	-4.0%
<b>Apr-16</b>	1,036	-	-	-	1,084	-48	-4.4%
<b>May-16</b>	1,028	1,047	-19	-1.8%	1,085	-57	-5.3%
<b>Jun-16</b>	1,019	1,051	-32	-3.0%	1,086	-67	-6.2%
<b>Jul-16</b>	1,001	1,049	-48	-4.6%	1,086	-85	-7.8%
<b>Aug-16</b>	981	1,051	-70	-6.7%	1,086	-105	-9.7%
<b>Sep-16</b>	990	1,051	-61	-5.8%	1,085	-95	-8.8%
<b>Oct-16</b>	977	1,049	-72	-6.9%	1,084	-107	-9.9%
<b>Nov-16</b>	987	1,054	-67	-6.4%	1,087	-100	-9.2%
<b>Dec-16</b>	987	1,054	-67	-6.4%	1,086	-99	-9.1%
<b>Jan-17</b>	980	1,056	-76	-7.2%	1,088	-108	-9.9%
<b>Feb-17</b>	-	1,056	-	-	1,087	-	-
<b>Mar-17</b>	-	1,060	-	-	1,089	-	-
<b>Apr-17</b>	-	1,062	-	-	1,091	-	-

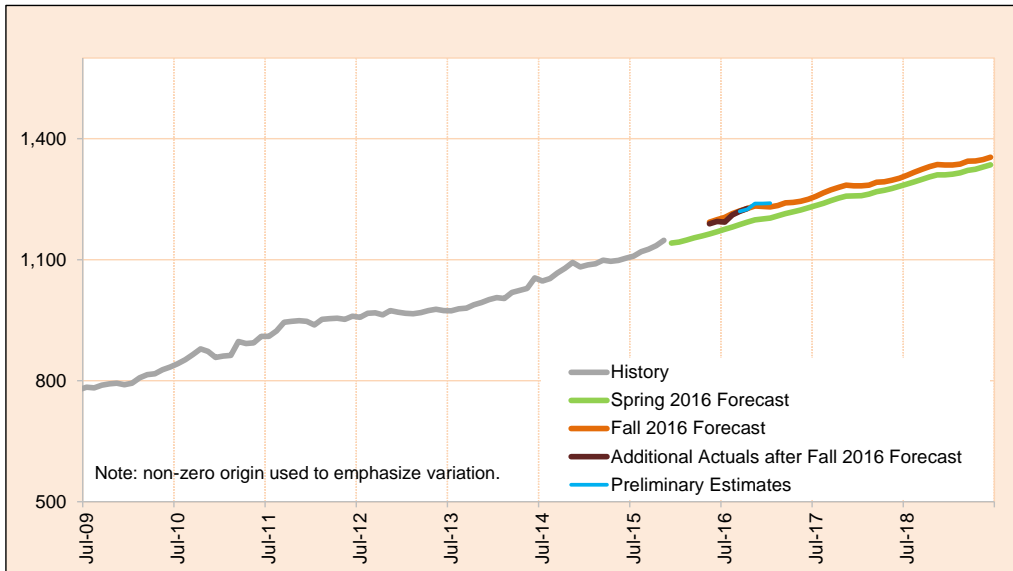
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**CBC: PACE**

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	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
<b>Jan-16</b>	1,165	-	-	-	1,144	21	1.9%
<b>Feb-16</b>	1,170	-	-	-	1,149	21	1.8%
<b>Mar-16</b>	1,187	-	-	-	1,155	33	2.8%
<b>Apr-16</b>	1,185	-	-	-	1,159	26	2.2%
<b>May-16</b>	1,189	1,193	-4	-0.3%	1,164	25	2.2%
<b>Jun-16</b>	1,195	1,199	-4	-0.3%	1,169	26	2.2%
<b>Jul-16</b>	1,193	1,205	-12	-1.0%	1,175	18	1.5%
<b>Aug-16</b>	1,211	1,214	-3	-0.2%	1,181	30	2.6%
<b>Sep-16</b>	1,220	1,221	-1	-0.1%	1,187	33	2.8%
<b>Oct-16</b>	1,227	1,227	0	0.0%	1,193	34	2.8%
<b>Nov-16</b>	1,239	1,233	6	0.5%	1,199	41	3.4%
<b>Dec-16</b>	1,239	1,232	7	0.6%	1,201	38	3.2%
<b>Jan-17</b>	1,240	1,231	9	0.7%	1,203	37	3.1%
<b>Feb-17</b>	-	1,234	-	-	1,209	-	-
<b>Mar-17</b>	-	1,241	-	-	1,214	-	-
<b>Apr-17</b>	-	1,242	-	-	1,219	-	-

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<b>Total Long Term Care</b>				
Month	Actual	Preliminary Estimates	Variance	%
May-16	34,188	33,729	-459	-1.3%
Jun-16	34,333	33,817	-516	-1.5%
Jul-16	34,402	33,913	-489	-1.4%
Aug-16	34,584	34,284	-300	-0.9%
Sep-16	34,718	34,449	-269	-0.8%
Oct-16	34,632	34,214	-418	-1.2%
<b>Average</b>				<b>-1.2%</b>

<b>Total In Home Care</b>				
Month	Actual	Preliminary Estimates	Variance	%
May-16	17,996	17,682	-314	-1.7%
Jun-16	18,118	17,699	-419	-2.3%
Jul-16	18,196	17,814	-382	-2.1%
Aug-16	18,425	18,031	-394	-2.1%
Sep-16	18,523	18,155	-368	-2.0%
Oct-16	18,442	17,924	-518	-2.8%
<b>Average</b>				<b>-2.2%</b>

<b>Total Nursing Facilities</b>				
Month	Actual	Preliminary Estimates	Variance	%
May-16	4,381	4,297	-84	-1.9%
Jun-16	4,349	4,308	-41	-0.9%
Jul-16	4,376	4,253	-123	-2.8%
Aug-16	4,324	4,380	56	1.3%
Sep-16	4,306	4,361	55	1.3%
Oct-16	4,351	4,388	37	0.9%
<b>Average</b>				<b>-0.4%</b>

<b>Total Community Based Care Facilities</b>				
Month	Actual	Preliminary Estimates	Variance	%
May-16	11,811	11,750	-61	-0.5%
Jun-16	11,866	11,810	-56	-0.5%
Jul-16	11,830	11,846	16	0.1%
Aug-16	11,835	11,873	38	0.3%
Sep-16	11,889	11,933	44	0.4%
Oct-16	11,839	11,902	63	0.5%
<b>Average</b>				<b>0.1%</b>