

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

JANUARY 2019

The overall Long-Term Care caseload categories are tracking well with the Fall 2018 forecast. Total In-Home and Total NFC caseloads are under-forecasted by 1.4 percent and 2.1 percent respectively.

Total Long-Term Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jul-18	34,570	34,823	-253	-0.7%
Aug-18	34,643	34,873	-230	-0.7%
Sep-18	34,796	34,927	-131	-0.4%
Oct-18	34,689	34,976	-287	-0.8%
Nov-18	34,837	35,024	-187	-0.5%
Dec-18	34,961	35,073	-112	-0.3%

Total In-Home Services¹

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jul-18	18,375	18,701	-326	-1.7%
Aug-18	18,377	18,740	-363	-1.9%
Sep-18	18,508	18,780	-272	-1.4%
Oct-18	18,417	18,819	-402	-2.1%
Nov-18	18,485	18,858	-373	-2.0%
Dec-18	18,579	18,898	-319	-1.7%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Jul-18	16,482	13,614	2,088
Aug-18	16,449	13,676	2,005
Sep-18	16,531	13,786	2,016
Oct-18	16,519	13,647	2,092
Nov-18	16,545	13,759	2,017
Dec-18	16,594	13,840	2,024

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

Month	Spousal	Specialized Living	Independent Choices ²
Jul-18	28	236	516
Aug-18	27	227	514
Sep-18	24	199	506
Oct-18	28	236	516
Nov-18	27	227	515
Dec-18	24	199	507

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Jul-18	1,932	1,893	39
Aug-18	1,969	1,928	41
Sep-18	2,017	1,977	40
Oct-18	1,938	1,898	40
Nov-18	1,978	1,940	38
Dec-18	2,022	1,985	37

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Jul-18	1,893	1,485	408
Aug-18	1,928	1,536	392
Sep-18	1,977	1,587	390
Oct-18	1,898	1,489	409
Nov-18	1,940	1,546	394
Dec-18	1,985	1,594	391

Total Nursing Facility Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	4,411	4,339	72	1.7%
Nov-18	4,428	4,336	92	2.1%
Dec-18	4,441	4,335	106	2.4%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Jul-18	3,719	624	38	33
Aug-18	3,754	602	36	31
Sep-18	3,736	627	37	30
Oct-18	3,721	625	37	28
Nov-18	3,756	607	37	28
Dec-18	3,738	635	37	31

Total Community-Based Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	11,924	11,830	94	0.8%
Dec-18	11,941	11,840	101	0.9%

CBC: Assisted Living

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	4,238	4,264	-26	-0.6%
Nov-18	4,283	4,268	15	0.4%
Dec-18	4,293	4,271	22	0.5%

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

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CBC: Adult Foster Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	2,491	2,485	6	0.2%
Nov-18	2,470	2,476	-6	-0.2%
Dec-18	2,430	2,467	-37	-1.5%

CBC: PACE

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	1,429	1,414	15	1.1%
Nov-18	1,435	1,421	14	1.0%
Dec-18	1,442	1,428	14	1.0%

CBC: Residential Care Total

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	3,703	3,655	48	1.3%
Nov-18	3,736	3,665	71	1.9%
Dec-18	3,776	3,674	102	2.8%

CBC: Residential Care - Regular

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jul-18	878	854	24	2.8%
Aug-18	873	852	21	2.5%
Sep-18	878	851	27	3.2%
Oct-18	886	850	36	4.2%
Nov-18	881	849	32	3.8%
Dec-18	887	848	39	4.6%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
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	2,817	2,805	12	0.4%
Nov-18	2,855	2,816	39	1.4%
Dec-18	2,889	2,826	63	2.2%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Jul-18	2,259	533	2,792	80.9%
Aug-18	2,302	533	2,835	81.2%
Sep-18	2,329	539	2,868	81.2%
Oct-18	2,279	538	2,817	80.9%
Nov-18	2,318	537	2,855	81.2%
Dec-18	2,346	543	2,889	81.2%

SNAP: Aging and People with Disabilities *

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jul-18	133,273	-	-	-
Aug-18	133,328	133,482	-154	-0.1%
Sep-18	133,115	133,578	-463	-0.3%
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%

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

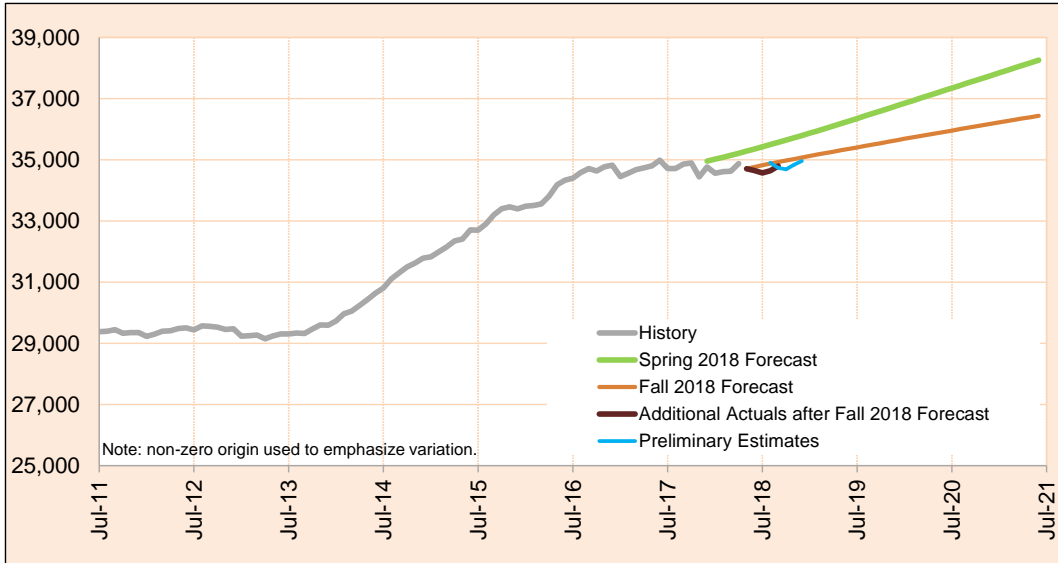
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD are clients accessing SNAP (food stamp) benefits through APD programs. Source: SSP Monthly Caseload 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	34,764	-	-	-	34,958	-194	-0.6%
Jan-18	34,559	-	-	-	35,019	-460	-1.3%
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	34,705	34,711	-6	0.0%	35,286	-581	-1.6%
Jun-18	34,646	34,769	-123	-0.4%	35,355	-709	-2.0%
Jul-18	34,570	34,823	-253	-0.7%	35,428	-858	-2.4%
Aug-18	34,643	34,873	-230	-0.7%	35,497	-854	-2.4%
Sep-18	34,796	34,927	-131	-0.4%	35,573	-777	-2.2%
Oct-18	34,689	34,976	-287	-0.8%	35,645	-956	-2.7%
Nov-18	34,837	35,024	-187	-0.5%	35,715	-878	-2.5%
Dec-18	34,961	35,073	-112	-0.3%	35,792	-831	-2.3%

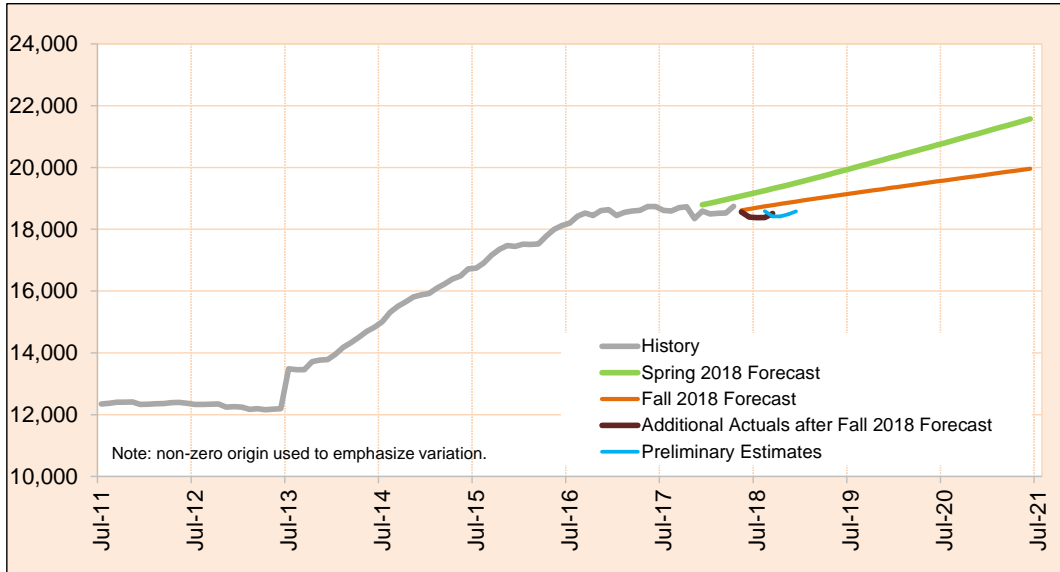
Preliminary estimates are shown in italics.

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	18,588	-	-	-	18,794	-206	-1.1%
Jan-18	18,494	-	-	-	18,847	-353	-1.9%
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	18,559	18,612	-53	-0.3%	19,074	-515	-2.7%
Jun-18	18,398	18,658	-260	-1.4%	19,134	-736	-3.8%
Jul-18	18,375	18,701	-326	-1.7%	19,194	-819	-4.3%
Aug-18	18,377	18,740	-363	-1.9%	19,251	-874	-4.5%
Sep-18	18,508	18,780	-272	-1.4%	19,312	-804	-4.2%
Oct-18	18,417	18,819	-402	-2.1%	19,373	-956	-4.9%
Nov-18	18,485	18,858	-373	-2.0%	19,434	-949	-4.9%
Dec-18	18,579	18,898	-319	-1.7%	19,498	-919	-4.7%

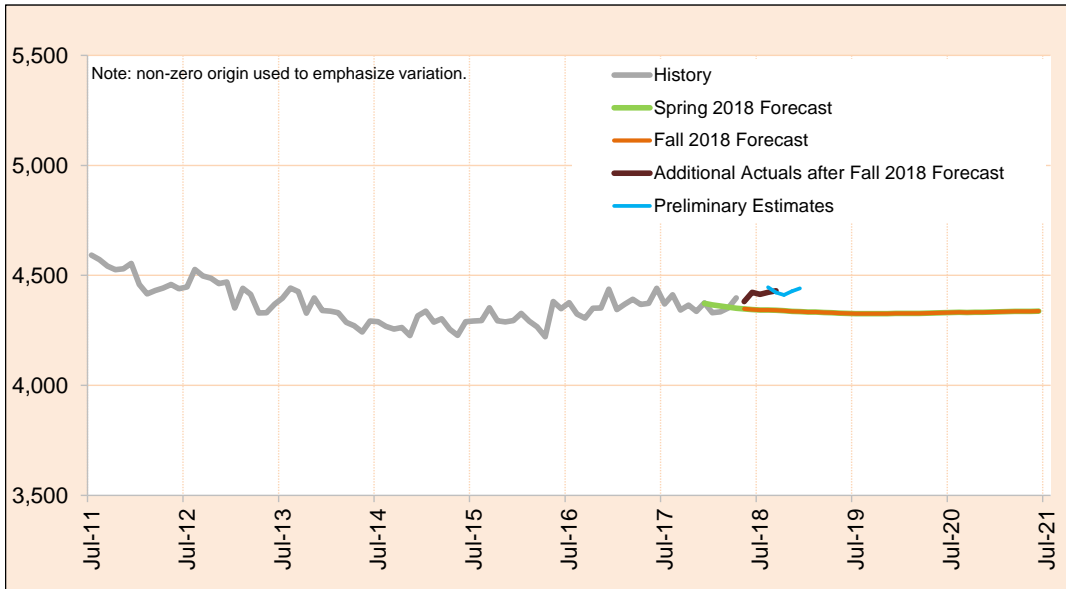
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Total Nursing Facilities Care

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	4,375	-	-	-	4,373	2	0.0%
Jan-18	4,330	-	-	-	4,366	-36	-0.8%
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	4,381	4,348	33	0.8%	4,348	33	0.8%
Jun-18	4,423	4,345	78	1.8%	4,345	78	1.8%
Jul-18	4,414	4,343	71	1.6%	4,343	71	1.6%
Aug-18	4,423	4,342	81	1.9%	4,342	81	1.9%
Sep-18	4,430	4,341	89	2.1%	4,341	89	2.1%
Oct-18	4,411	4,339	72	1.7%	4,339	72	1.7%
Nov-18	4,428	4,336	92	2.1%	4,336	92	2.1%
Dec-18	4,441	4,335	106	2.4%	4,335	106	2.4%

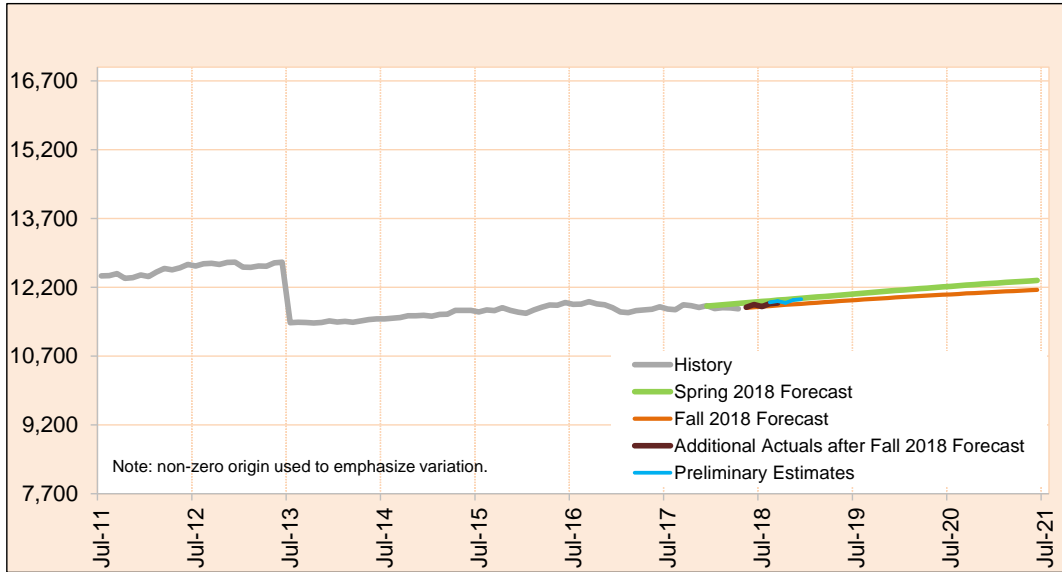
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Total Community-Based Care

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	11,801	-	-	-	11,791	10	0.1%
Jan-18	11,735	-	-	-	11,806	-71	-0.6%
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	11,765	11,751	14	0.1%	11,864	-99	-0.8%
Jun-18	11,825	11,766	59	0.5%	11,876	-51	-0.4%
Jul-18	11,781	11,779	2	0.0%	11,891	-110	-0.9%
Aug-18	11,843	11,791	52	0.4%	11,904	-61	-0.5%
Sep-18	11,858	11,806	52	0.4%	11,920	-62	-0.5%
Oct-18	11,861	11,818	43	0.4%	11,933	-72	-0.6%
Nov-18	11,924	11,830	94	0.8%	11,945	-21	-0.2%
Dec-18	11,941	11,840	101	0.9%	11,959	-18	-0.2%

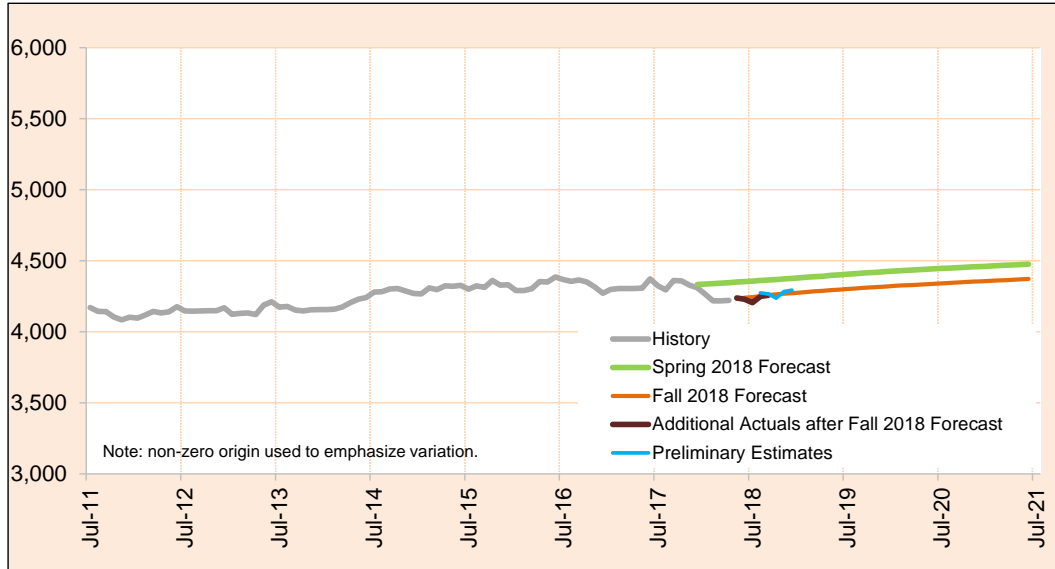
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CBC: Assisted Living

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	4,310	-	-	-	4,333	-23	-0.5%
Jan-18	4,266	-	-	-	4,336	-70	-1.6%
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	4,239	4,232	7	0.2%	4,350	-111	-2.6%
Jun-18	4,229	4,240	-11	-0.3%	4,353	-124	-2.8%
Jul-18	4,205	4,245	-40	-0.9%	4,357	-152	-3.5%
Aug-18	4,249	4,251	-2	0.0%	4,361	-112	-2.6%
Sep-18	4,257	4,259	-2	0.0%	4,365	-108	-2.5%
Oct-18	4,238	4,264	-26	-0.6%	4,368	-130	-3.0%
Nov-18	4,283	4,268	15	0.4%	4,372	-89	-2.0%
Dec-18	4,293	4,271	22	0.5%	4,376	-83	-1.9%

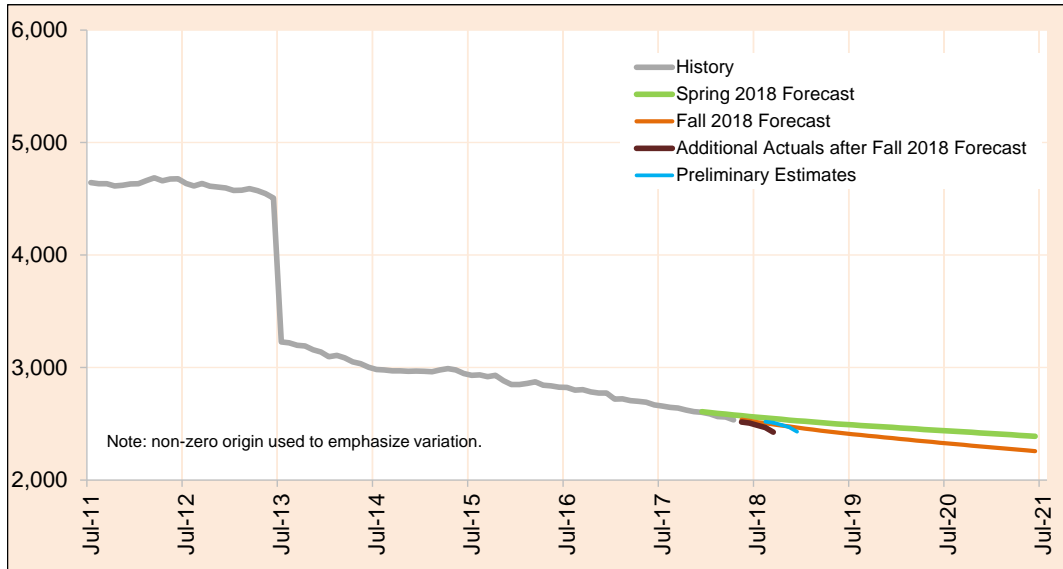
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CBC: Adult Foster Care

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,602	-	-	-	2,608	-6	-0.2%
Jan-18	2,589	-	-	-	2,601	-12	-0.5%
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	2,516	2,537	-21	-0.8%	2,572	-56	-2.2%
Jun-18	2,507	2,526	-19	-0.8%	2,565	-58	-2.3%
Jul-18	2,487	2,515	-28	-1.1%	2,558	-71	-2.8%
Aug-18	2,466	2,505	-39	-1.6%	2,552	-86	-3.4%
Sep-18	2,426	2,495	-69	-2.8%	2,546	-120	-4.7%
Oct-18	2,491	2,485	6	0.2%	2,540	-49	-1.9%
Nov-18	2,470	2,476	-6	-0.2%	2,533	-63	-2.5%
Dec-18	2,430	2,467	-37	-1.5%	2,527	-97	-3.8%

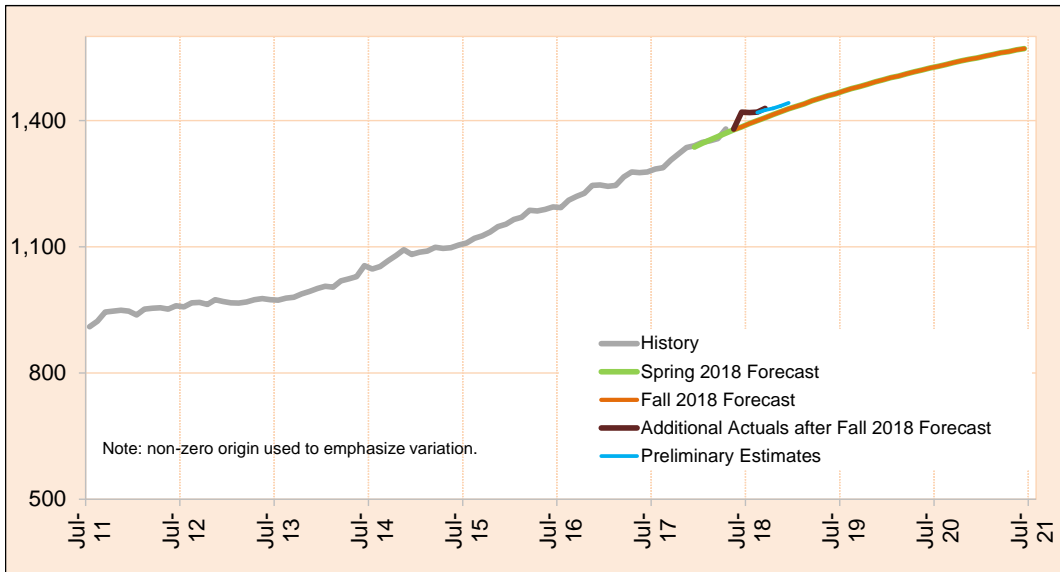
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CBC: PACE

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	1,340	-	-	-	1,337	3	0.2%
Jan-18	1,348	-	-	-	1,346	2	0.1%
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	1,380	1,378	2	0.1%	1,378	2	0.1%
Jun-18	1,420	1,385	35	2.5%	1,385	35	2.5%
Jul-18	1,419	1,393	26	1.9%	1,393	26	1.9%
Aug-18	1,420	1,400	20	1.4%	1,400	20	1.4%
Sep-18	1,429	1,407	22	1.6%	1,407	22	1.6%
Oct-18	1,429	1,414	15	1.1%	1,414	15	1.1%
Nov-18	1,435	1,421	14	1.0%	1,421	14	1.0%
Dec-18	1,442	1,428	14	1.0%	1,428	14	1.0%

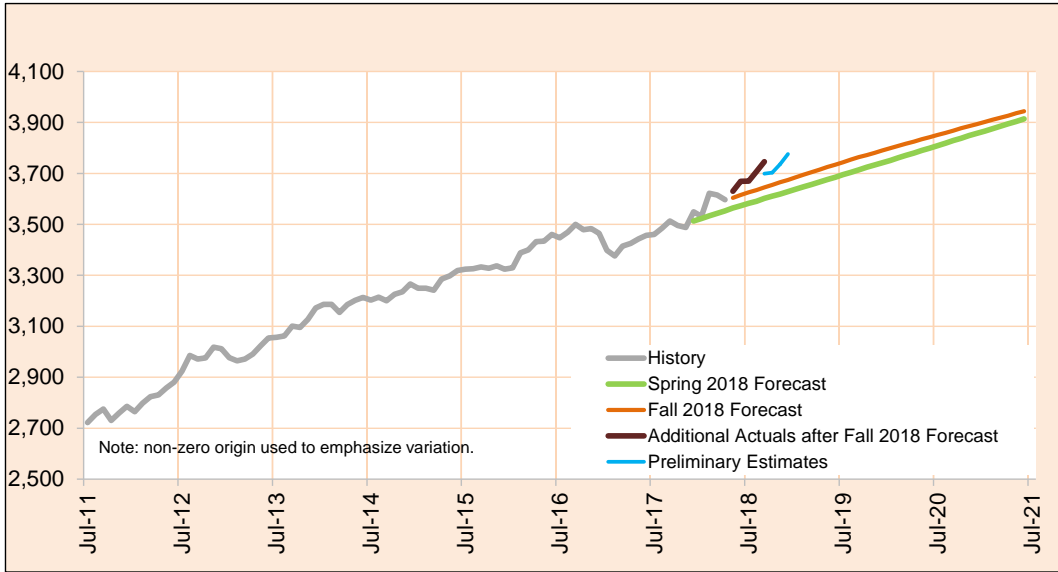
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CBC: Residential Care Total

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	3,549	-	-	-	3,513	36	1.0%
Jan-18	3,532	-	-	-	3,523	9	0.3%
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	3,630	3,604	26	0.7%	3,564	66	1.9%
Jun-18	3,669	3,615	54	1.5%	3,573	96	2.7%
Jul-18	3,670	3,626	44	1.2%	3,583	87	2.4%
Aug-18	3,708	3,635	73	2.0%	3,591	117	3.3%
Sep-18	3,746	3,645	101	2.8%	3,602	144	4.0%
Oct-18	3,703	3,655	48	1.3%	3,611	92	2.5%
Nov-18	3,736	3,665	71	1.9%	3,619	117	3.2%
Dec-18	3,776	3,674	102	2.8%	3,628	148	4.1%

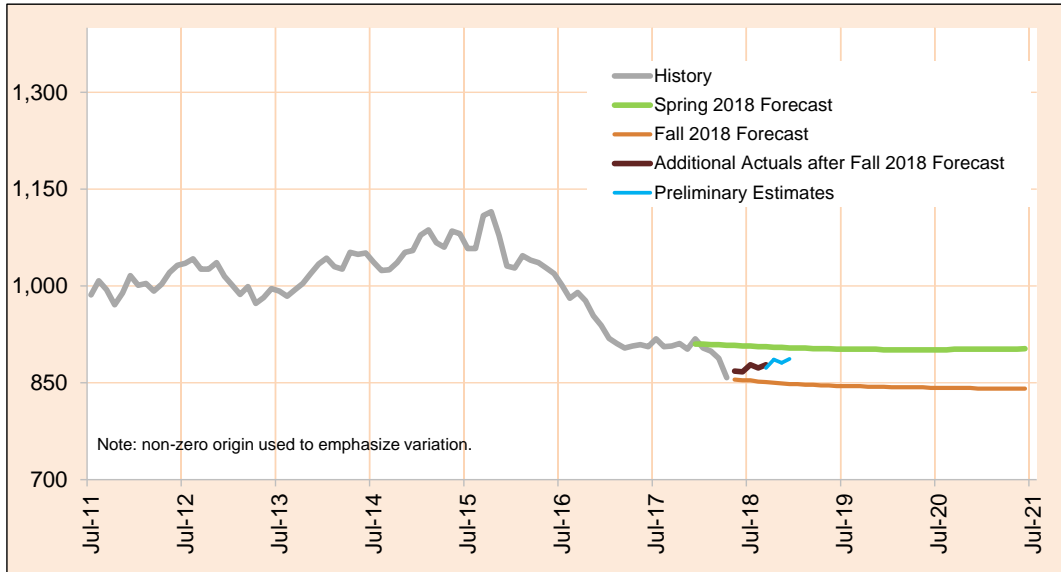
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CBC: Residential Care - Regular

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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	918	-	-	-	910	8	0.9%
Jan-18	904	-	-	-	910	-6	-0.7%
Feb-18	899	-	-	-	909	-10	-1.1%
Mar-18	888	-	-	-	909	-21	-2.3%
Apr-18	858	-	-	-	908	-50	-5.5%
May-18	868	855	13	1.5%	908	-40	-4.4%
Jun-18	867	854	13	1.5%	907	-40	-4.4%
Jul-18	878	854	24	2.8%	907	-29	-3.2%
Aug-18	873	852	21	2.5%	906	-33	-3.6%
Sep-18	878	851	27	3.2%	906	-28	-3.1%
Oct-18	886	850	36	4.2%	905	-19	-2.1%
Nov-18	881	849	32	3.8%	905	-24	-2.7%
Dec-18	887	848	39	4.6%	904	-17	-1.9%

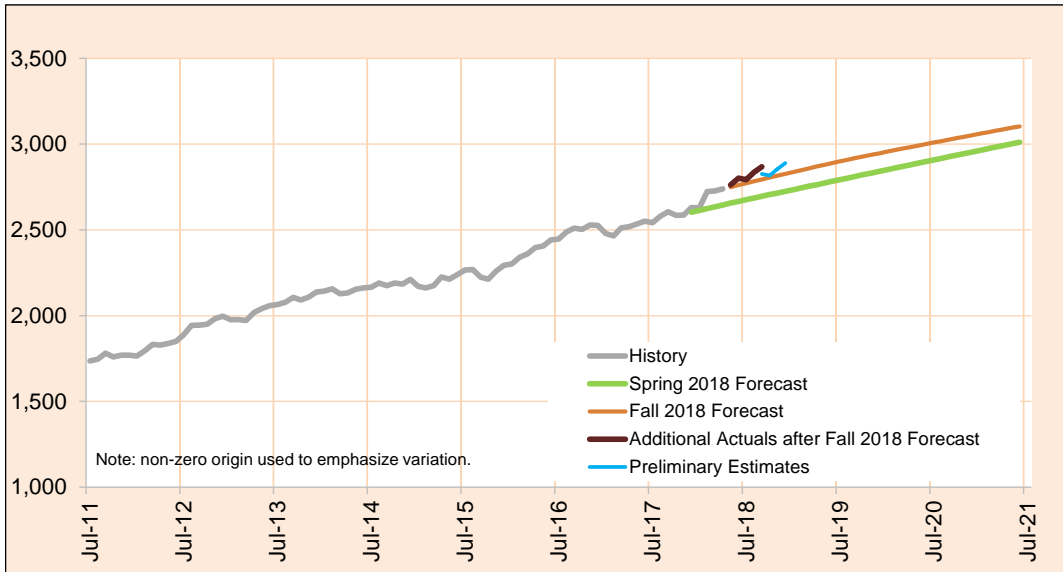
Preliminary estimates are shown in italics.

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

JANUARY 2019

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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	2,631	-	-	-	2,603	28	1.1%
Jan-18	2,628	-	-	-	2,613	15	0.6%
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	2,762	2,749	13	0.5%	2,656	106	4.0%
Jun-18	2,802	2,761	41	1.5%	2,666	136	5.1%
Jul-18	2,792	2,772	20	0.7%	2,676	116	4.3%
Aug-18	2,835	2,783	52	1.9%	2,685	150	5.6%
Sep-18	2,868	2,794	74	2.6%	2,696	172	6.4%
Oct-18	2,817	2,805	12	0.4%	2,706	111	4.1%
Nov-18	2,855	2,816	39	1.4%	2,714	141	5.2%
Dec-18	2,889	2,826	63	2.2%	2,724	165	6.1%

Preliminary estimates are shown in italics.

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

JANUARY 2019

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Mar-18	34,626	34,673	47	0.1%
Apr-18	34,873	34,201	-672	-1.9%
May-18	34,705	35,042	337	1.0%
Jun-18	34,646	34,969	323	0.9%
Jul-18	34,570	34,988	418	1.2%
Aug-18	34,643	34,903	260	0.8%
<u>Average</u>				<u>0.3%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Mar-18	18,523	18,462	-61	-0.3%
Apr-18	18,742	18,140	-602	-3.2%
May-18	18,559	18,867	308	1.7%
Jun-18	18,398	18,724	326	1.8%
Jul-18	18,375	18,765	390	2.1%
Aug-18	18,377	18,585	208	1.1%
<u>Average</u>				<u>0.5%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Mar-18	4,352	4,393	41	0.9%
Apr-18	4,398	4,275	-123	-2.8%
May-18	4,381	4,352	-29	-0.7%
Jun-18	4,423	4,382	-41	-0.9%
Jul-18	4,414	4,403	-11	-0.2%
Aug-18	4,423	4,446	23	0.5%
<u>Average</u>				<u>-0.5%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Mar-18	11,751	11,818	67	0.6%
Apr-18	11,733	11,786	53	0.5%
May-18	11,765	11,823	58	0.5%
Jun-18	11,825	11,863	38	0.3%
Jul-18	11,781	11,820	39	0.3%
Aug-18	11,843	11,872	29	0.2%
<u>Average</u>				<u>0.4%</u>