

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

JUNE 2018

The overall Long-Term Care caseload is over-forecasted by 1.5 percent due to over-forecast of In-Home and NFC caseloads. The Total In-Home and Total NFC caseloads are over-forecasted by 2.0 and 1.2 percent respectively. Starting October 2017, APD has implemented new CAPS assessment guidelines and it has decreased In-Home Care enrollment. The In-Home caseload enrollment will remain unsettled for some time. The Total CBC caseloads are over-forecasted by 0.8 percent.

Total Long-Term Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	34,517	34,958	(441)	-1.3%
Jan-18	34,036	35,019	(983)	-2.8%
Feb-18	34,549	35,082	(533)	-1.5%
Mar-18	34,673	35,148	(475)	-1.4%
Apr-18	34,201	35,215	(1,014)	-2.9%
May-18	35,040	35,286	(246)	-0.7%

Total In-Home Services ¹

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	18,443	18,794	-351	-1.9%
Jan-18	18,122	18,847	-725	-3.8%
Feb-18	18,519	18,902	-383	-2.0%
Mar-18	18,462	18,958	-496	-2.6%
Apr-18	18,140	19,016	-876	-4.6%
May-18	18,867	19,074	-207	-1.1%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Dec-17	16,557	13,872	1,893
Jan-18	16,256	13,508	1,963
Feb-18	16,632	13,814	2,038
Mar-18	16,574	13,886	1,895
Apr-18	16,273	13,522	1,965
May-18	16,945	14,074	2,076

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

Month	Spousal	Specialized Living	Independent Choices ²
Dec-17	40	235	517
Jan-18	37	232	516
Feb-18	36	229	515
Mar-18	40	235	518
Apr-18	37	232	517
May-18	37	233	525

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Dec-17	1,931	1,886	45
Jan-18	1,914	1,866	48
Feb-18	1,936	1,887	49
Mar-18	1,933	1,888	45
Apr-18	1,914	1,867	47
May-18	1,969	1,922	47

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Dec-17	1,886	1,509	377
Jan-18	1,866	1,471	395
Feb-18	1,887	1,489	398
Mar-18	1,888	1,511	377
Apr-18	1,867	1,472	395
May-18	1,922	1,517	405

Total Nursing Facility Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	4,333	4,373	(40)	-0.9%
Jan-18	4,236	4,366	-130	-3.0%
Feb-18	4,309	4,361	-52	-1.2%
Mar-18	4,393	4,356	37	0.8%
Apr-18	4,275	4,351	-76	-1.7%
May-18	4,350	4,348	2	0.0%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Dec-17	3,727	536	39	31
Jan-18	3,608	561	39	28
Feb-18	3,643	600	38	28
Mar-18	3,746	581	38	28
Apr-18	3,644	565	38	28
May-18	3,679	604	39	28

Total Community-Based Care

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	11,741	11,791	-50	-0.4%
Jan-18	11,678	11,806	-128	-1.1%
Feb-18	11,721	11,819	-98	-0.8%
Mar-18	11,818	11,834	-16	-0.1%
Apr-18	11,786	11,848	-62	-0.5%
May-18	11,823	11,864	-41	-0.3%

CBC: Assisted Living

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	4,281	4,333	-52	-1.2%
Jan-18	4,235	4,336	-101	-2.3%
Feb-18	4,197	4,339	-142	-3.3%
Mar-18	4,306	4,343	-37	-0.9%
Apr-18	4,265	4,346	-81	-1.9%
May-18	4,229	4,350	-121	-2.8%

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 2018 Forecast	Over/Under Forecast	%
Dec-17	2,599	2,608	-9	-0.3%
Jan-18	2,589	2,601	-12	-0.5%
Feb-18	2,562	2,593	-31	-1.2%
Mar-18	2,602	2,586	16	0.6%
Apr-18	2,593	2,579	14	0.5%
May-18	2,565	2,572	-7	-0.3%

CBC: PACE

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	1,340	1,337	3	0.2%
Jan-18	1,340	1,346	-6	-0.4%
Feb-18	1,352	1,354	-2	-0.1%
Mar-18	1,356	1,362	-6	-0.4%
Apr-18	1,378	1,370	8	0.6%
May-18	1,381	1,378	3	0.2%

CBC: Residential Care Total

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	3,521	3,513	8	0.2%
Jan-18	3,514	3,523	-9	-0.3%
Feb-18	3,610	3,533	77	2.2%
Mar-18	3,554	3,543	11	0.3%
Apr-18	3,550	3,553	-3	-0.1%
May-18	3,648	3,564	84	2.4%

CBC: Residential Care - Regular

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	906	910	-4	-0.4%
Jan-18	901	910	-9	-1.0%
Feb-18	896	909	-13	-1.4%
Mar-18	910	909	1	0.1%
Apr-18	907	908	-1	-0.1%
May-18	903	908	-5	-0.6%

CBC: Residential Care - Contract

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Dec-17	2,615	2,603	12	0.5%
Jan-18	2,613	2,613	0	0.0%
Feb-18	2,714	2,624	90	3.4%
Mar-18	2,644	2,634	10	0.4%
Apr-18	2,643	2,645	-2	-0.1%
May-18	2,745	2,656	89	3.4%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF
Dec-17	2,232	383	2,615
Jan-18	2,209	366	2,575
Feb-18	2,247	366	2,613
Mar-18	2,274	370	2,644
Apr-18	2,233	410	2,643
May-18	2,278	467	2,745

SNAP: Aging and People with Disabilities ⁴

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	133,072	132,975	97	0.1%

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

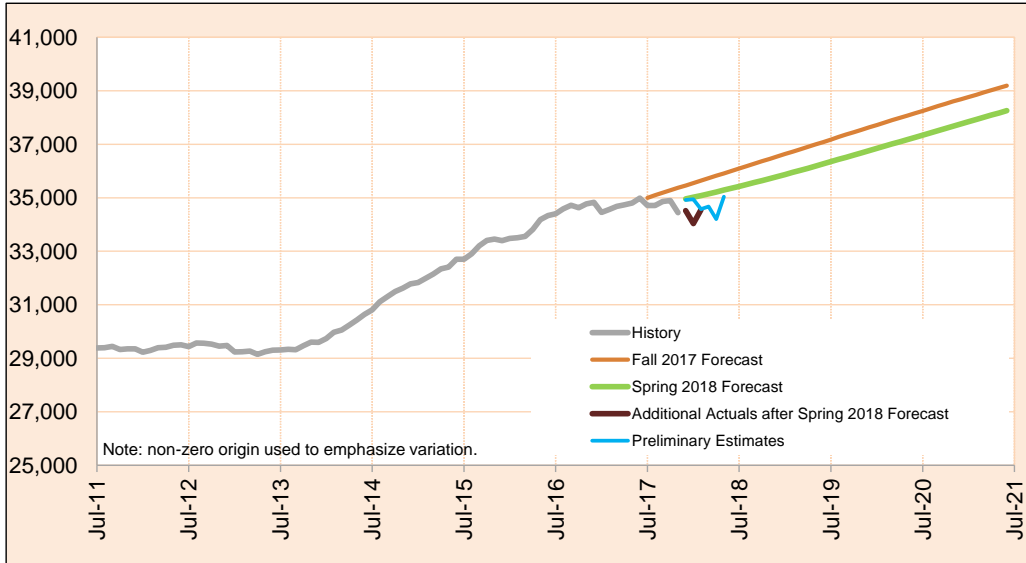
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD 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	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	34,517	34,958	-441	-1.3%	35,458	-941	-2.7%
Jan-18	34,036	35,019	-983	-2.8%	35,547	-1,511	-4.3%
Feb-18	34,549	35,082	-533	-1.5%	35,638	-1,089	-3.1%
Mar-18	34,673	35,148	-475	-1.4%	35,730	-1,057	-3.0%
Apr-18	34,201	35,215	-1,014	-2.9%	35,822	-1,621	-4.5%
May-18	35,040	35,286	-246	-0.7%	35,913	-873	-2.4%
Jun-18	-	35,355	-	-	36,002	-	-
Jul-18	-	35,428	-	-	36,093	-	-

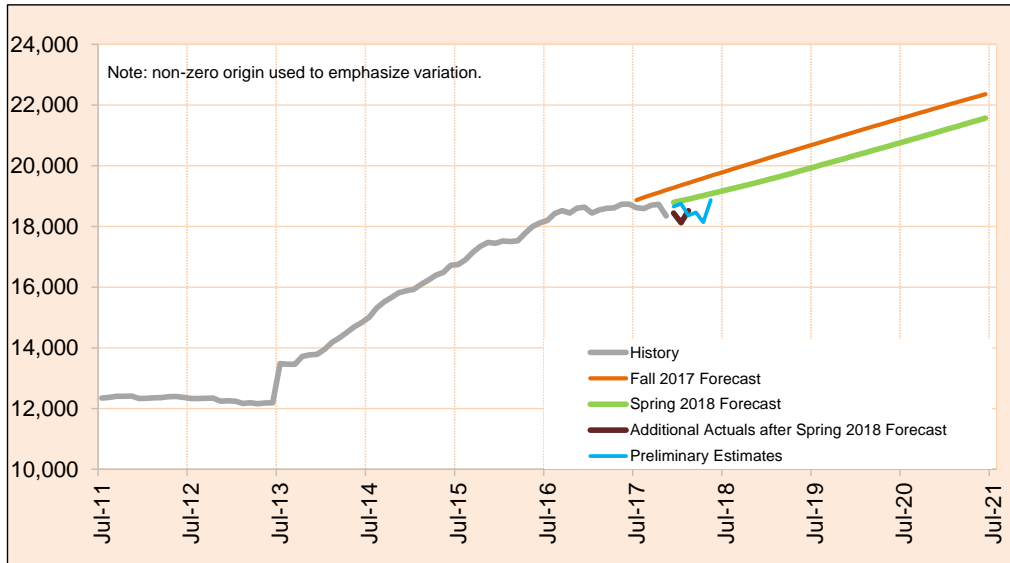
Preliminary estimates are shown in italics.

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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	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	18,443	18,794	-351	-1.9%	19,277	-834	-4.3%
Jan-18	18,122	18,847	-725	-3.8%	19,355	-1,233	-6.4%
Feb-18	18,519	18,902	-383	-2.0%	19,434	-915	-4.7%
Mar-18	18,462	18,958	-496	-2.6%	19,511	-1,049	-5.4%
Apr-18	18,140	19,016	-876	-4.6%	19,589	-1,449	-7.4%
May-18	18,867	19,074	-207	-1.1%	19,664	-797	-4.1%
Jun-18	-	19,134	-	-	19,740	-	-
Jul-18	-	19,194	-	-	19,817	-	-

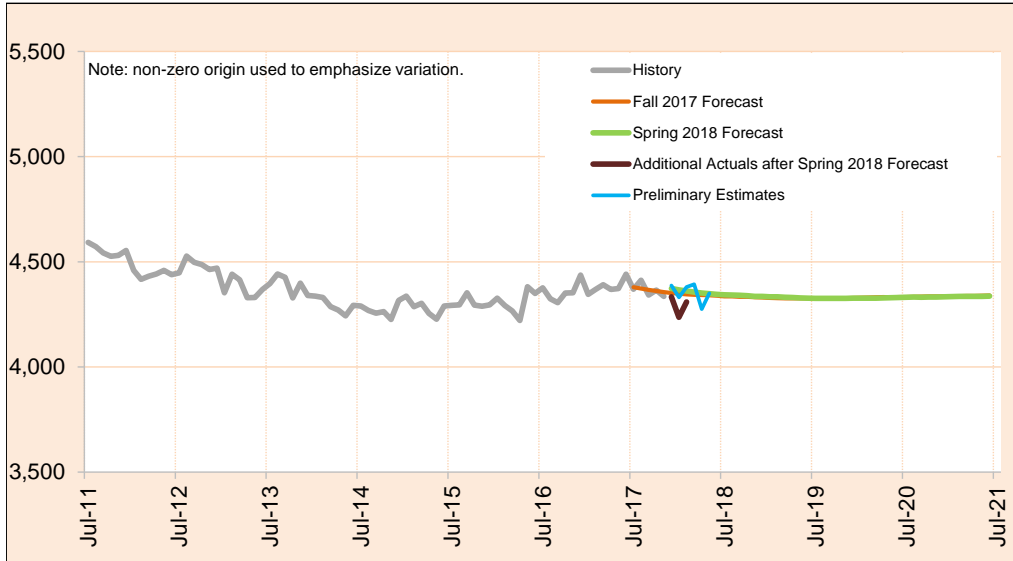
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Total Nursing Facilities Care

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Jul-17	4,370	-	-	-	4,379	-9	-0.2%
Aug-17	4,412	-	-	-	4,373	39	0.9%
Sep-17	4,342	-	-	-	4,366	-24	-0.5%
Oct-17	4,365	-	-	-	4,361	4	0.1%
Nov-17	4,336	-	-	-	4,356	-20	-0.5%
Dec-17	4,333	4,373	-40	-0.9%	4,351	-18	-0.4%
Jan-18	4,236	4,366	-130	-3.0%	4,348	-112	-2.6%
Feb-18	4,309	4,361	-52	-1.2%	4,345	-36	-0.8%
Mar-18	4,393	4,356	37	0.8%	4,343	50	1.2%
Apr-18	4,275	4,351	-76	-1.7%	4,342	-67	-1.5%
May-18	4,350	4,348	2	0.0%	4,341	9	0.2%
Jun-18	-	4,345	-	-	4,339	-	-
Jul-18	-	4,343	-	-	4,336	-	-

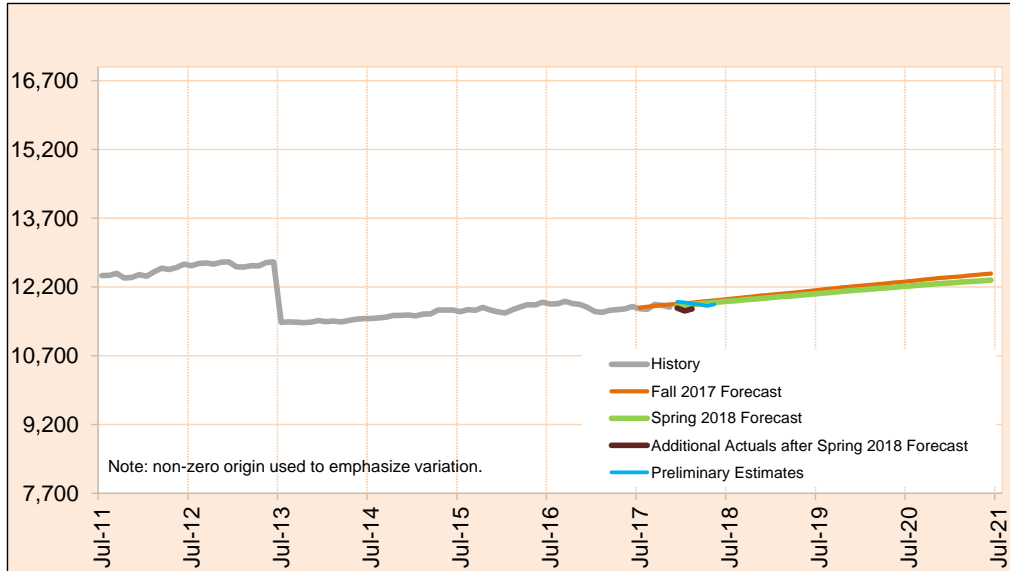
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Total Community-Based Care

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 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	11,741	11,791	-50	-0.4%	11,830	-89	-0.8%
Jan-18	11,678	11,806	-128	-1.1%	11,844	-166	-1.4%
Feb-18	11,721	11,819	-98	-0.8%	11,859	-138	-1.2%
Mar-18	11,818	11,834	-16	-0.1%	11,876	-58	-0.5%
Apr-18	11,786	11,848	-62	-0.5%	11,891	-105	-0.9%
May-18	11,823	11,864	-41	-0.3%	11,908	-85	-0.7%
Jun-18	-	11,876	-	-	11,923	-	-
Jul-18	-	11,891	-	-	11,940	-	-

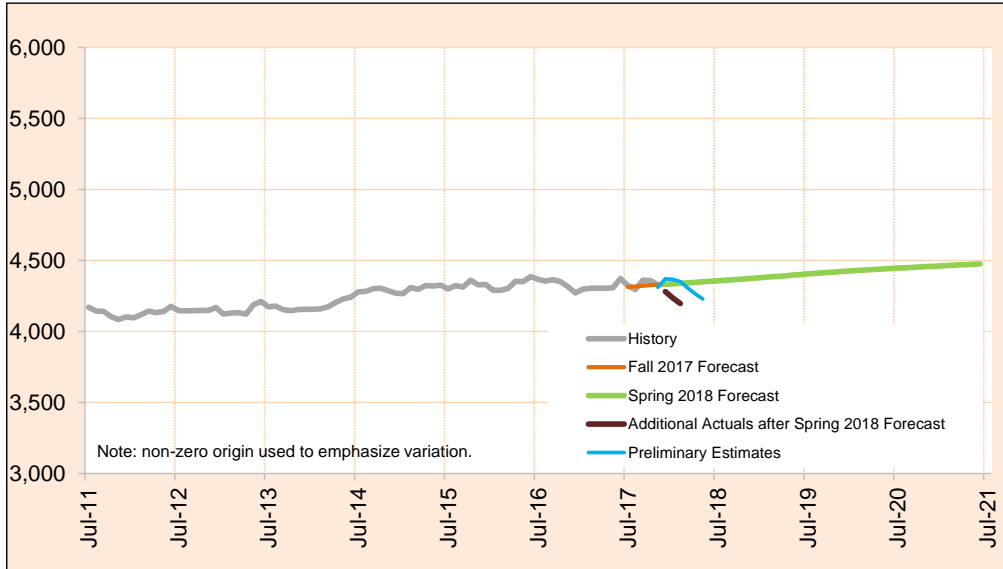
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CBC: Assisted Living

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



Month	Actual	Spring 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	4,281	4,333	-52	-1.2%	4,333	-52	-1.2%
Jan-18	4,235	4,336	-101	-2.3%	4,336	-101	-2.3%
Feb-18	4,197	4,339	-142	-3.3%	4,339	-142	-3.3%
Mar-18	4,306	4,343	-37	-0.9%	4,343	-37	-0.9%
Apr-18	4,265	4,346	-81	-1.9%	4,346	-81	-1.9%
May-18	4,229	4,350	-121	-2.8%	4,350	-121	-2.8%
Jun-18	-	4,353	-	-	4,353	-	-
Jul-18	-	4,357	-	-	4,357	-	-

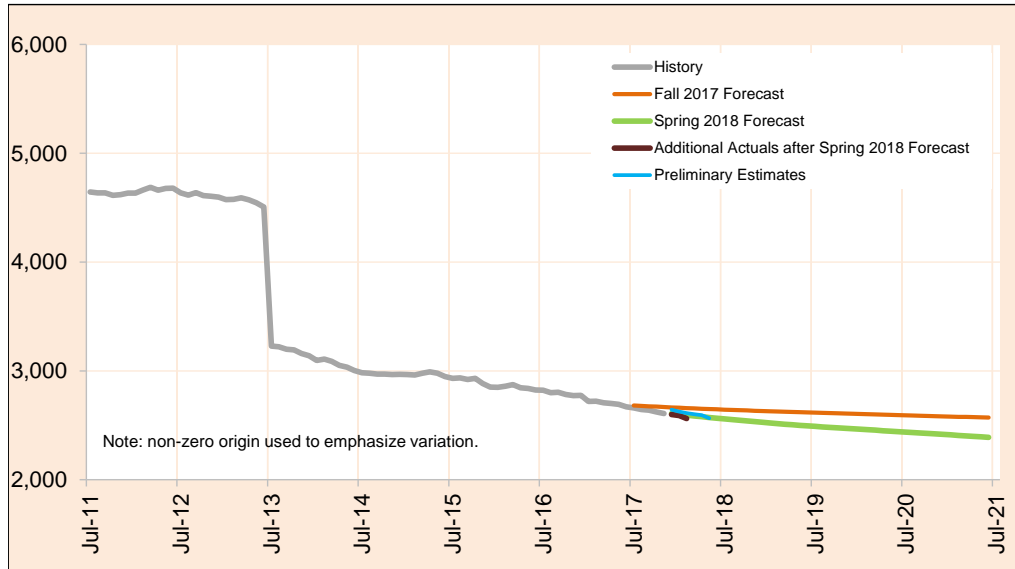
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CBC: Adult Foster Care

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



Month	Actual	Spring 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	2,599	2,608	-9	-0.3%	2,664	-65	-2.4%
Jan-18	2,589	2,601	-12	-0.5%	2,661	-72	-2.7%
Feb-18	2,562	2,593	-31	-1.2%	2,658	-96	-3.6%
Mar-18	2,602	2,586	16	0.6%	2,655	-53	-2.0%
Apr-18	2,593	2,579	14	0.5%	2,652	-59	-2.2%
May-18	2,565	2,572	-7	-0.3%	2,649	-84	-3.2%
Jun-18	-	2,565	-	-	2,647	-	-
Jul-18	-	2,558	-	-	2,644	-	-

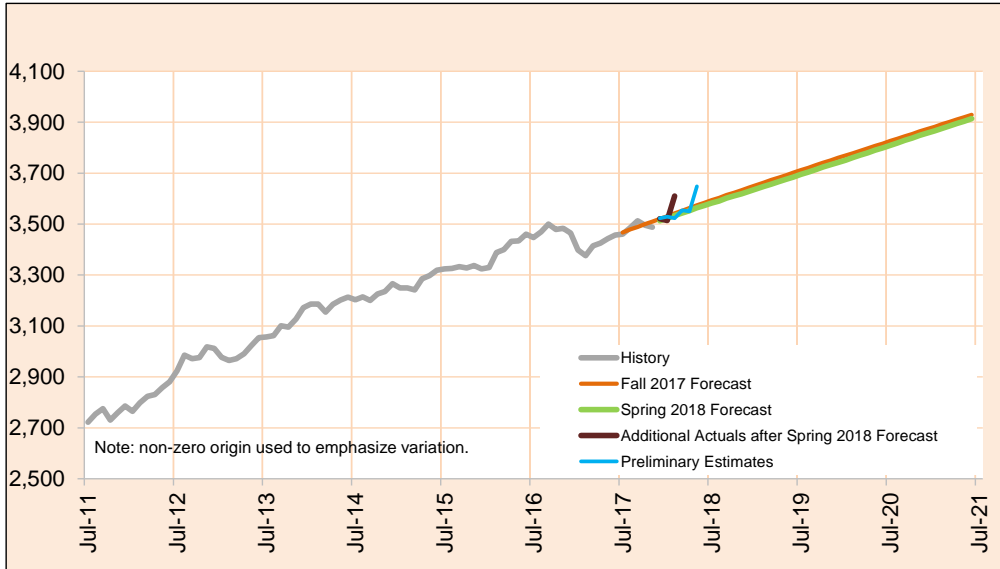
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CBC: Residential Care Total

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 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	3,521	3,513	8	0.2%	3,520	1	0.0%
Jan-18	3,514	3,523	-9	-0.3%	3,531	-17	-0.5%
Feb-18	3,610	3,533	77	2.2%	3,542	68	1.9%
Mar-18	3,554	3,543	11	0.3%	3,552	2	0.1%
Apr-18	3,550	3,553	-3	-0.1%	3,563	-13	-0.4%
May-18	3,648	3,564	84	2.4%	3,574	74	2.1%
Jun-18	-	3,573	-	-	3,584	-	-
Jul-18	-	3,583	-	-	3,594	-	-

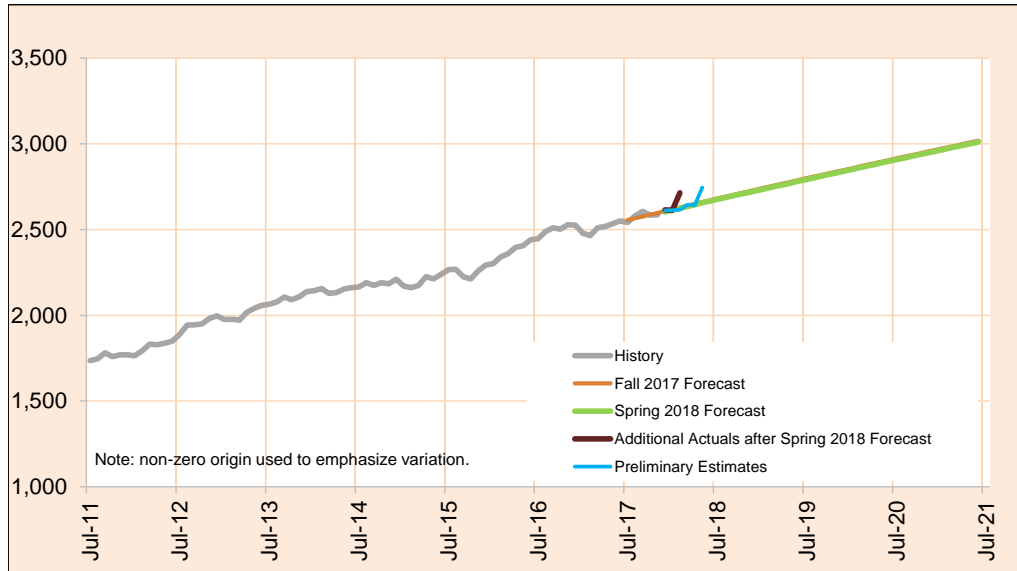
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CBC: Residential Care - Contract

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	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	2,615	2,603	12	0.5%	2,608	7	0.3%
Jan-18	2,613	2,613	0	0.0%	2,618	-5	-0.2%
Feb-18	2,714	2,624	90	3.4%	2,629	85	3.2%
Mar-18	2,644	2,634	10	0.4%	2,639	5	0.2%
Apr-18	2,643	2,645	-2	-0.1%	2,650	-7	-0.3%
May-18	2,745	2,656	89	3.4%	2,661	84	3.2%
Jun-18	-	2,666	-	-	2,671	-	-
Jul-18	-	2,676	-	-	2,681	-	-

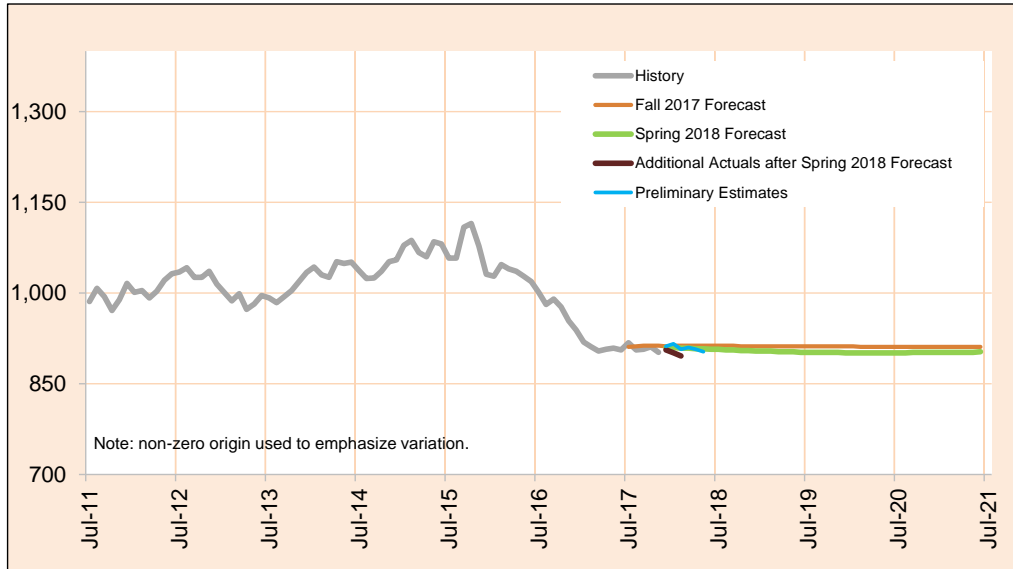
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CBC: Residential Care - Regular

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 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	906	910	-4	-0.4%	912	-6	-0.7%
Jan-18	901	910	-9	-1.0%	913	-12	-1.3%
Feb-18	896	909	-13	-1.4%	913	-17	-1.9%
Mar-18	910	909	1	0.1%	913	-3	-0.3%
Apr-18	907	908	-1	-0.1%	913	-6	-0.7%
May-18	903	908	-5	-0.6%	913	-10	-1.1%
Jun-18	-	907	-	-	913	-	-
Jul-18	-	907	-	-	913	-	-

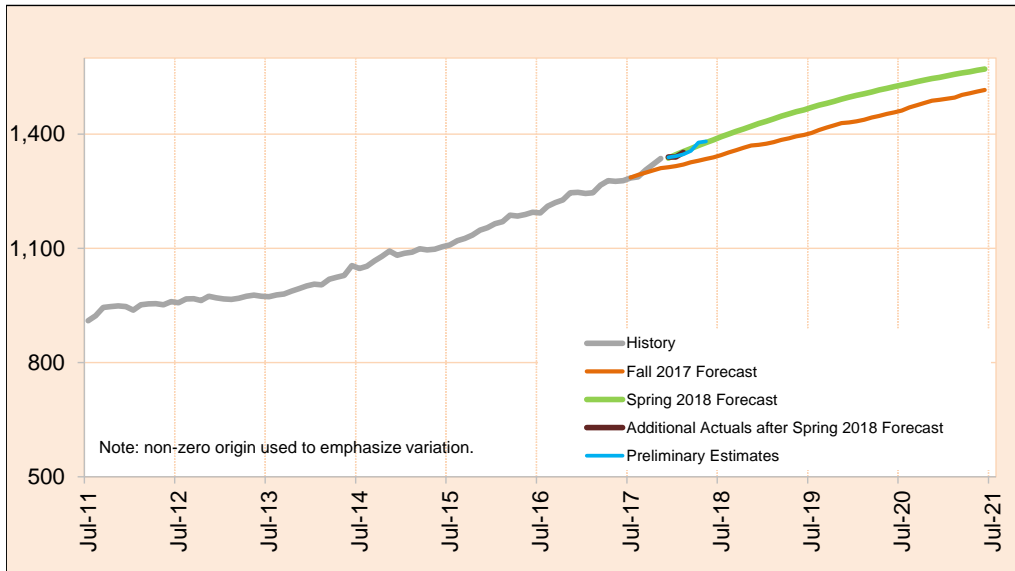
Preliminary estimates are shown in italics.

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

JUNE 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	1,340	1,346	-6	-0.4%	1,316	24	1.8%
Feb-18	1,352	1,354	-2	-0.1%	1,320	32	2.4%
Mar-18	1,356	1,362	-6	-0.4%	1,326	30	2.3%
Apr-18	1,378	1,370	8	0.6%	1,330	48	3.6%
May-18	1,381	1,378	3	0.2%	1,335	46	3.4%
Jun-18	-	1,385	-	-	1,339	-	-
Jul-18	-	1,393	-	-	1,345	-	-

Preliminary estimates are shown in italics.

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

JUNE 2018

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Sep-17	34,860	35,083	223	0.6%
Oct-17	34,894	34,809	-85	-0.2%
Nov-17	34,440	34,822	382	1.1%
Dec-17	34,517	34,918	401	1.2%
Jan-18	34,036	34,945	909	2.7%
Feb-18	34,549	34,576	27	0.1%
<u>Average</u>				<u>0.9%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Sep-17	18,697	18,787	90	0.5%
Oct-17	18,731	18,632	-99	-0.5%
Nov-17	18,344	18,608	264	1.4%
Dec-17	18,443	18,655	212	1.1%
Jan-18	18,122	18,750	628	3.5%
Feb-18	18,519	18,363	-156	-0.8%
<u>Average</u>				<u>0.9%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Sep-17	4,342	4,470	128	2.9%
Oct-17	4,365	4,387	22	0.5%
Nov-17	4,336	4,424	88	2.0%
Dec-17	4,333	4,387	54	1.2%
Jan-18	4,236	4,331	95	2.2%
Feb-18	4,309	4,380	71	1.6%
<u>Average</u>				<u>1.8%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Sep-17	11,821	11,826	5	0.0%
Oct-17	11,798	11,790	-8	-0.1%
Nov-17	11,760	11,790	30	0.3%
Dec-17	11,741	11,876	135	1.1%
Jan-18	11,678	11,864	186	1.6%
Feb-18	11,721	11,833	112	1.0%
<u>Average</u>				<u>0.7%</u>