

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

MARCH 2017

The Long-Term Care caseload categories are tracking with the Spring 2017 forecast.

Total Long-Term Care

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Sep-16	34,718	-	-	-
Oct-16	34,632	-	-	-
Nov-16	34,771	34,721	50	0.1%
Dec-16	34,835	34,812	23	0.1%
Jan-17	34,697	34,914	(217)	-0.6%
Feb-17	34,910	35,019	(109)	-0.3%

Total In-Home Services ¹

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Sep-16	18,523	-	-	-
Oct-16	18,442	-	-	-
Nov-16	18,602	18,544	58	0.3%
Dec-16	18,532	18,635	-103	-0.6%
Jan-17	18,451	18,725	-274	-1.5%
Feb-17	18,610	18,811	-201	-1.1%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC	Live-In
Oct-16	16,705	13,761	1,884	336
Nov-16	16,821	13,848	1,946	306
Dec-16	16,796	13,689	2,005	383
Jan-17	16,713	13,768	1,885	336
Feb-17	16,829	13,853	1,947	306

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

Month	Spousal	Specialized Living	Independent Choices ²
Oct-16	48	210	466
Nov-16	48	210	463
Dec-16	51	213	455
Jan-17	48	210	466
Feb-17	48	211	464

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Oct-16	1,767	1,737	30
Nov-16	1,804	1,781	23
Dec-16	1,759	1,736	23
Jan-17	1,761	1,738	23
Feb-17	1,803	1,781	22

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Oct-16	1,737	1,374	363
Nov-16	1,781	1,401	380
Dec-16	1,736	1,363	373
Jan-17	1,738	1,375	363
Feb-17	1,781	1,401	380

Total Nursing Facility Care

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Sep-16	4,306	-	-	-
Oct-16	4,351	-	-	-
Nov-16	4,352	4,291	61	1.4%
Dec-16	4,352	4,279	73	1.7%
Jan-17	4,356	4,275	81	1.9%
Feb-17	4,441	4,276	165	3.9%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Oct-16	3,712	564	44	31
Nov-16	3,757	524	42	29
Dec-16	3,683	587	48	34
Jan-17	3,695	585	45	31
Feb-17	3,782	583	45	31

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

Total Community-Based Care

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Sep-16	11,889	-	-	-
Oct-16	11,839	-	-	-
Nov-16	11,817	11,886	-69	-0.6%
Dec-16	11,951	11,898	53	0.4%
Jan-17	11,890	11,914	-24	-0.2%
Feb-17	11,859	11,932	-73	-0.6%

CBC: Assisted Living

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Sep-16	4,365	-	-	-
Oct-16	4,350	-	-	-
Nov-16	4,315	4,351	-36	-0.8%
Dec-16	4,388	4,353	35	0.8%
Jan-17	4,372	4,355	17	0.4%
Feb-17	4,337	4,357	-20	-0.5%

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CBC: Adult Foster Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Sep-16	2,804	-	-	-
Oct-16	2,783	-	-	-
Nov-16	2,773	2,782	-9	-0.3%
Dec-16	2,805	2,781	24	0.9%
Jan-17	2,785	2,780	5	0.2%
Feb-17	2,776	2,779	-3	-0.1%

CBC: Residential Care Total

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Sep-16	3,500	-	-	-
Oct-16	3,479	-	-	-
Nov-16	3,483	3,520	-37	-1.1%
Dec-16	3,518	3,532	-14	-0.4%
Jan-17	3,493	3,548	-55	-1.6%
Feb-17	3,501	3,562	-61	-1.7%

CBC: Residential Care - Contract

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Sep-16	2,510	-	-	-
Oct-16	2,502	-	-	-
Nov-16	2,529	2,544	-15	-0.6%
Dec-16	2,521	2,560	-39	-1.5%
Jan-17	2,513	2,577	-64	-2.5%
Feb-17	2,540	2,594	-54	-2.1%

CBC: Residential Care - Regular

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Sep-16	990	-	-	-
Oct-16	977	-	-	-
Nov-16	954	976	-22	-2.3%
Dec-16	997	972	25	2.6%
Jan-17	980	971	9	0.9%
Feb-17	961	968	-7	-0.7%

CBC: PACE

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Sep-16	1,220	-	-	-
Oct-16	1,227	-	-	-
Nov-16	1,246	1,233	13	1.1%
Dec-16	1,240	1,232	8	0.6%
Jan-17	1,240	1,231	9	0.7%
Feb-17	1,245	1,234	11	0.9%

SNAP: Aging and People with Disabilities ⁴

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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-16	128,943	128,747	196	0.2%
Feb-16	129,085	129,126	-41	0.0%

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

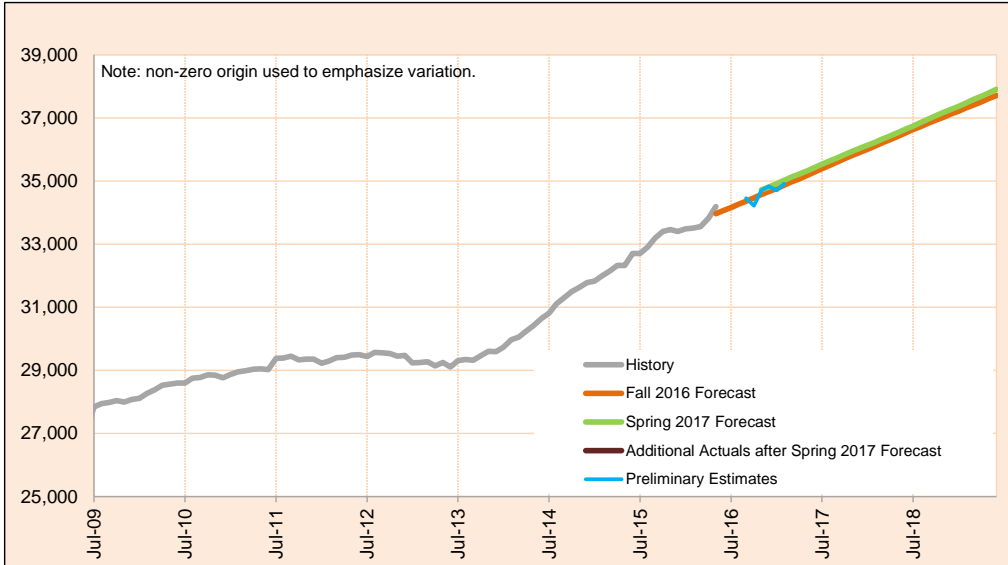
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD 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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	33,507	-	-	-	-	-	-
Mar-16	33,554	-	-	-	-	-	-
Apr-16	33,815	-	-	-	-	-	-
May-16	34,188	-	-	-	33,962	226	0.7%
Jun-16	34,333	-	-	-	34,062	271	0.8%
Jul-16	34,402	-	-	-	34,158	244	0.7%
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	34,771	34,721	50	0.1%	34,566	205	0.6%
Dec-16	34,835	34,812	23	0.1%	34,665	170	0.5%
Jan-17	34,697	34,914	-217	-0.6%	34,761	-64	-0.2%
Feb-17	34,910	35,019	-109	-0.3%	34,863	47	0.1%
Mar-17	-	35,126	-	-	34,973	-	-
Apr-17	-	35,221	-	-	35,073	-	-
May-17	-	35,321	-	-	35,179	-	-

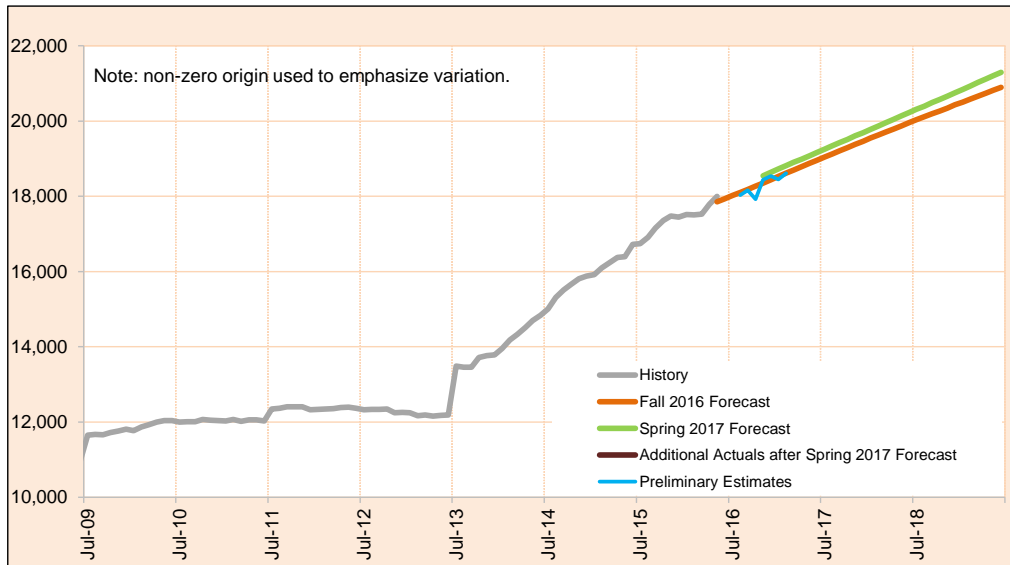
Preliminary estimates are shown in italics.

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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 2017 Forecast	Over/Under Forecast (Spring 16)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	17,507	-	-	-	-	-	-
Mar-16	17,524	-	-	-	-	-	-
Apr-16	17,779	-	-	-	-	-	-
May-16	17,996	-	-	-	17,853	143	0.8%
Jun-16	18,118	-	-	-	17,936	182	1.0%
Jul-16	18,196	-	-	-	18,017	179	1.0%
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	18,602	18,544	58	0.3%	18,352	250	1.4%
Dec-16	18,532	18,635	-103	-0.6%	18,440	92	0.5%
Jan-17	18,451	18,725	-274	-1.5%	18,524	-73	-0.4%
Feb-17	18,610	18,811	-201	-1.1%	18,613	-3	0.0%
Mar-17	-	18,900	-	-	18,699	-	-
Apr-17	-	18,986	-	-	18,785	-	-
May-17	-	19,073	-	-	18,872	-	-

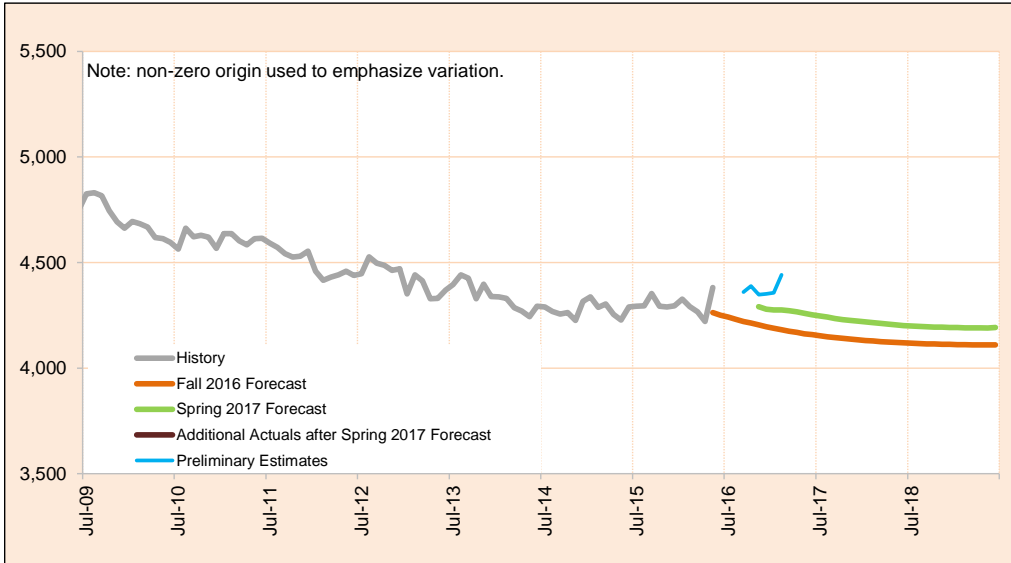
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Total Nursing Facilities Care

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	4,292	-	-	-	-	-	-
Mar-16	4,266	-	-	-	-	-	-
Apr-16	4,221	-	-	-	-	-	-
May-16	4,381	-	-	-	4,263	118	2.8%
Jun-16	4,349	-	-	-	4,251	98	2.3%
Jul-16	4,376	-	-	-	4,241	135	3.2%
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	4,352	4,291	61	1.4%	4,204	148	3.5%
Dec-16	4,352	4,279	73	1.7%	4,196	156	3.7%
Jan-17	4,356	4,275	81	1.9%	4,189	167	4.0%
Feb-17	4,441	4,276	165	3.9%	4,182	259	6.2%
Mar-17	-	4,272	-	-	4,175	-	-
Apr-17	-	4,266	-	-	4,169	-	-
May-17	-	4,260	-	-	4,163	-	-

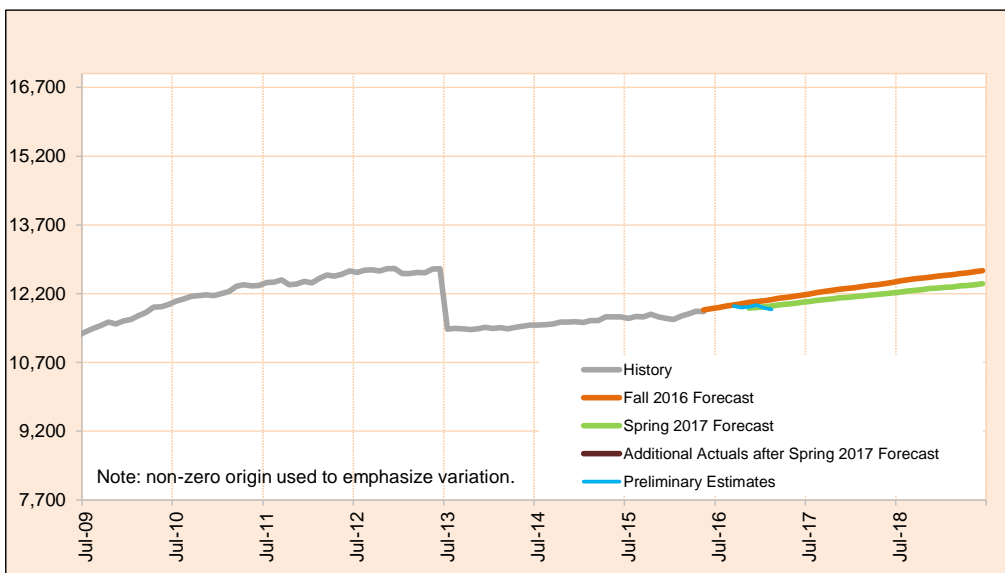
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Total Community-Based Care

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	11,708	-	-	-	-	-	-
Mar-16	11,764	-	-	-	-	-	-
Apr-16	11,815	-	-	-	-	-	-
May-16	11,811	-	-	-	11,846	-35	-0.3%
Jun-16	11,866	-	-	-	11,875	-9	-0.1%
Jul-16	11,830	-	-	-	11,900	-70	-0.6%
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	11,817	11,886	-69	-0.6%	12,010	-193	-1.6%
Dec-16	11,951	11,898	53	0.4%	12,029	-78	-0.6%
Jan-17	11,890	11,914	-24	-0.2%	12,048	-158	-1.3%
Feb-17	11,859	11,932	-73	-0.6%	12,068	-209	-1.7%
Mar-17	-	11,954	-	-	12,099	-	-
Apr-17	-	11,969	-	-	12,119	-	-
May-17	-	11,988	-	-	12,144	-	-

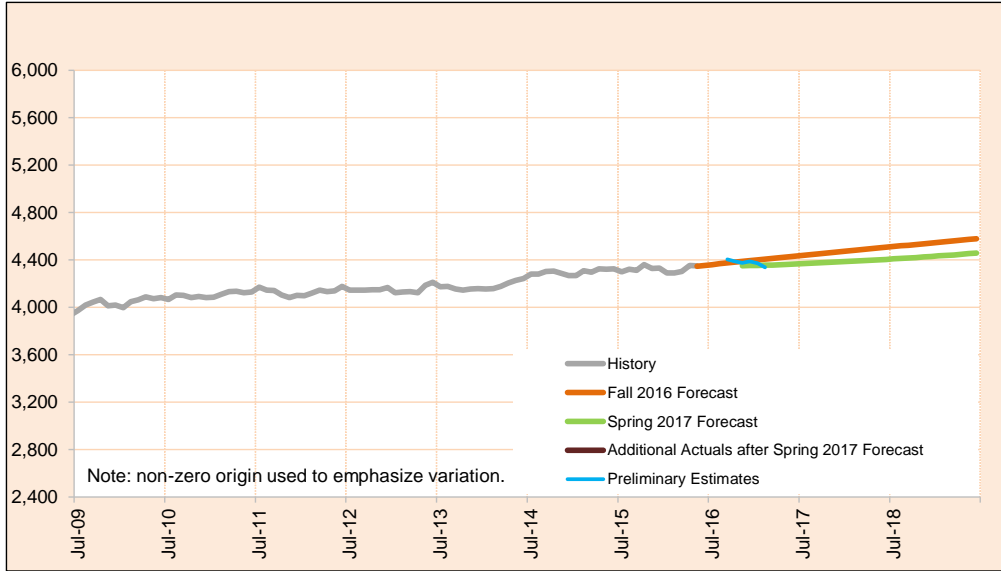
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CBC: Assisted Living

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



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	4,291				-	-	-
Mar-16	4,303				-	-	-
Apr-16	4,354				-	-	-
May-16	4,350				4,347	3	0.1%
Jun-16	4,386				4,354	32	0.7%
Jul-16	4,367				4,361	6	0.1%
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	4,315	4,351	-36	-0.8%	4,388	-73	-1.7%
Dec-16	4,388	4,353	35	0.8%	4,395	-7	-0.2%
Jan-17	4,372	4,355	17	0.4%	4,401	-29	-0.7%
Feb-17	4,337	4,357	-20	-0.5%	4,407	-70	-1.6%
Mar-17	-	4,358	-	-	4,414	-	-
Apr-17	-	4,360	-	-	4,420	-	-
May-17	-	4,362	-	-	4,426	-	-

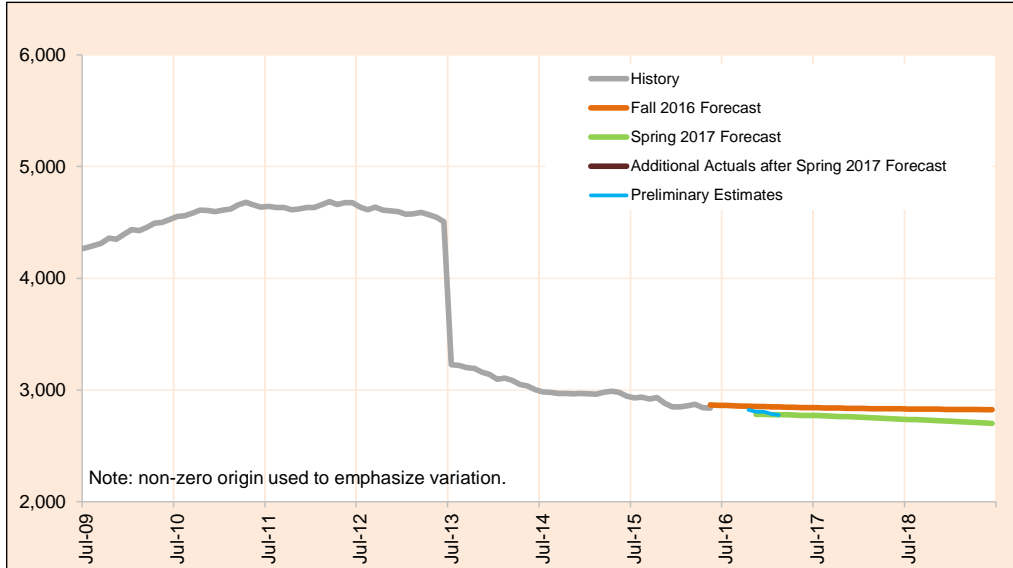
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CBC: Adult Foster Care

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



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	2,859	-	-	-	-	-	-
Mar-16	2,874	-	-	-	-	-	-
Apr-16	2,844	-	-	-	-	-	-
May-16	2,838	-	-	-	2,867	-29	-1.0%
Jun-16	2,825	-	-	-	2,864	-39	-1.4%
Jul-16	2,823	-	-	-	2,862	-39	-1.4%
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	2,773	2,782	-9	-0.3%	2,853	-80	-2.8%
Dec-16	2,805	2,781	24	0.9%	2,852	-47	-1.6%
Jan-17	2,785	2,780	5	0.2%	2,850	-65	-2.3%
Feb-17	2,776	2,779	-3	-0.1%	2,848	-72	-2.5%
Mar-17	-	2,778	-	-	2,847	-	-
Apr-17	-	2,776	-	-	2,845	-	-
May-17	-	2,774	-	-	2,844	-	-

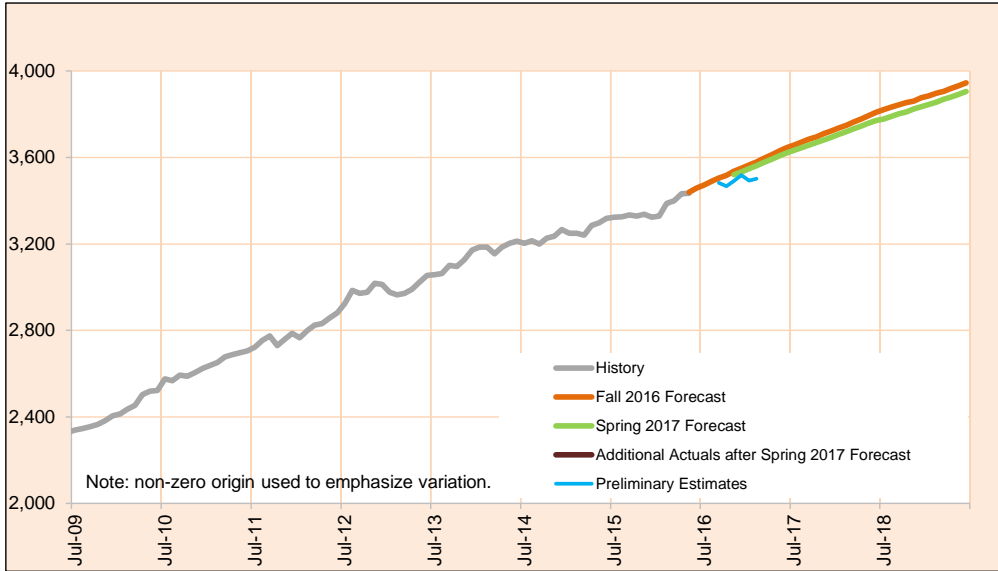
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CBC: Residential Care Total

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	3,388	-	-	-	-	-	-
Mar-16	3,400	-	-	-	-	-	-
Apr-16	3,432	-	-	-	-	-	-
May-16	3,434	-	-	-	3,439	-5	-0.1%
Jun-16	3,460	-	-	-	3,458	2	0.1%
Jul-16	3,447	-	-	-	3,472	-25	-0.7%
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	3,483	3,520	-37	-1.1%	3,536	-53	-1.5%
Dec-16	3,518	3,532	-14	-0.4%	3,550	-32	-0.9%
Jan-17	3,493	3,548	-55	-1.6%	3,566	-73	-2.0%
Feb-17	3,501	3,562	-61	-1.7%	3,579	-78	-2.2%
Mar-17	-	3,577	-	-	3,597	-	-
Apr-17	-	3,591	-	-	3,612	-	-
May-17	-	3,607	-	-	3,629	-	-

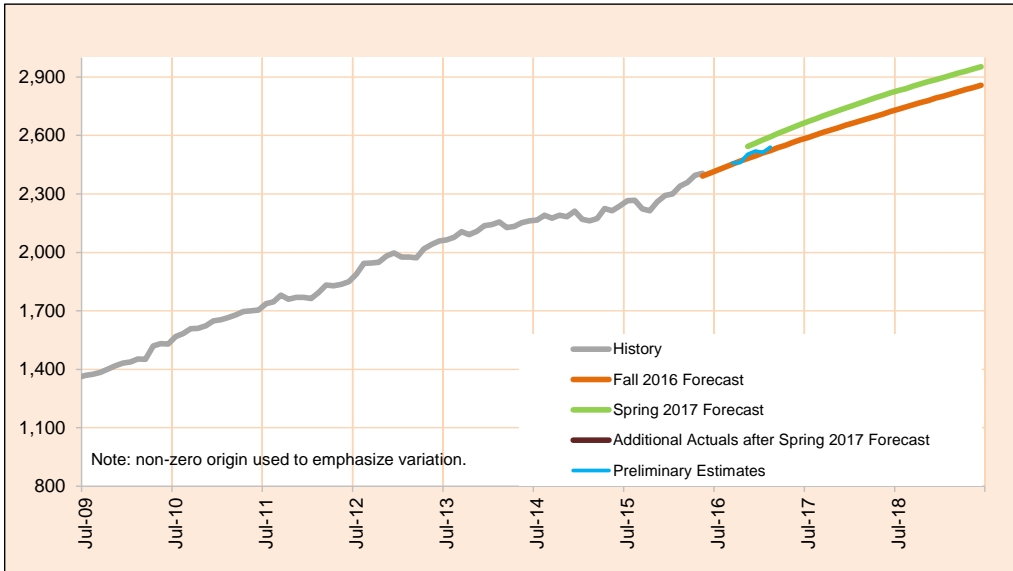
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CBC: Residential Care - Contract

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Dec-15	2,293	-	-	-	-	-	-
Jan-16	2,301	-	-	-	-	-	-
Feb-16	2,341	-	-	-	-	-	-
Mar-16	2,360	-	-	-	-	-	-
Apr-16	2,396	-	-	-	-	-	-
May-16	2,406	-	-	-	2,392	14	0.6%
Jun-16	2,441	-	-	-	2,407	34	1.4%
Jul-16	2,446	-	-	-	2,423	23	0.9%
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	2,529	2,544	-15	-0.6%	2,482	47	1.9%
Dec-16	2,521	2,560	-39	-1.5%	2,496	25	1.0%
Jan-17	2,513	2,577	-64	-2.5%	2,510	3	0.1%
Feb-17	2,540	2,594	-54	-2.1%	2,523	17	0.7%
Mar-17	-	2,610	-	-	2,537	-	-
Apr-17	-	2,625	-	-	2,550	-	-
May-17	-	2,641	-	-	2,564	-	-

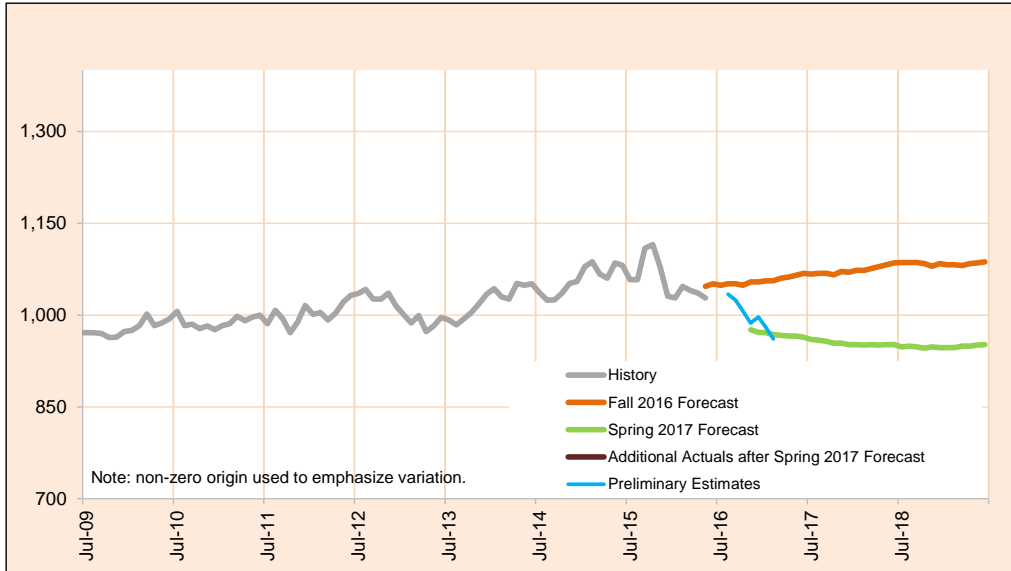
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CBC: Residential Care - Regular

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 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	1,047	-	-	-	-	-	-
Mar-16	1,040	-	-	-	-	-	-
Apr-16	1,036	-	-	-	-	-	-
May-16	1,028	-	-	-	1,047	-19	-1.8%
Jun-16	1,019	-	-	-	1,051	-32	-3.0%
Jul-16	1,001	-	-	-	1,049	-48	-4.6%
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	954	976	-22	-2.3%	1,054	-100	-9.5%
Dec-16	997	972	25	2.6%	1,054	-57	-5.4%
Jan-17	980	971	9	0.9%	1,056	-76	-7.2%
Feb-17	961	968	-7	-0.7%	1,056	-95	-9.0%
Mar-17	-	967	-	-	1,060	-	-
Apr-17	-	966	-	-	1,062	-	-
May-17	-	966	-	-	1,065	-	-

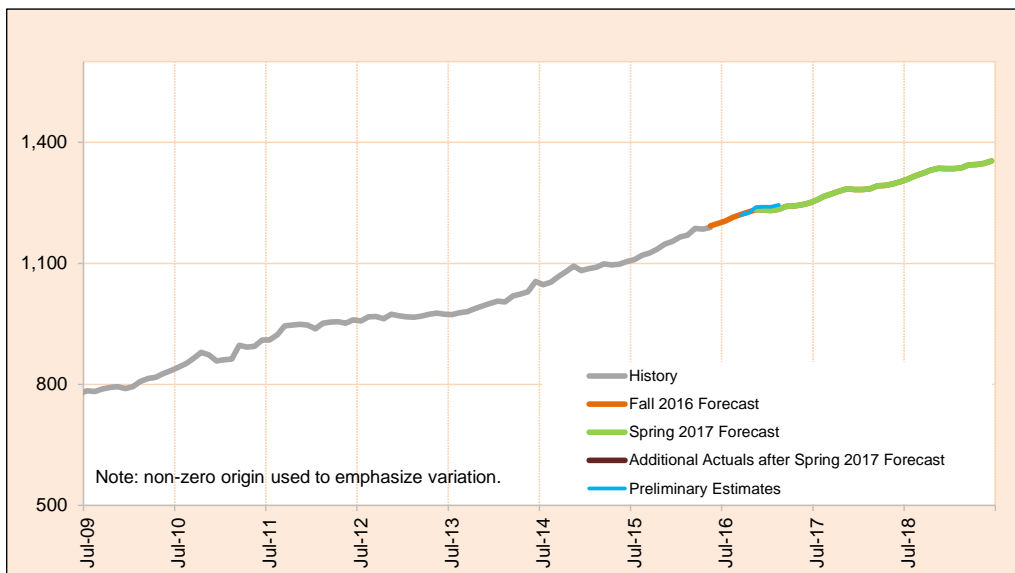
Preliminary estimates are shown in italics.

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

MARCH 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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	1,170	-	-	-	-	-	-
Mar-16	1,187	-	-	-	-	-	-
Apr-16	1,185	-	-	-	-	-	-
May-16	1,189	-	-	-	1,193	-4	-0.3%
Jun-16	1,195	-	-	-	1,199	-4	-0.3%
Jul-16	1,193	-	-	-	1,205	-12	-1.0%
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	1,246	1,233	13	1.1%	1,233	13	1.1%
Dec-16	1,240	1,232	8	0.6%	1,232	8	0.6%
Jan-17	1,240	1,231	9	0.7%	1,231	9	0.7%
Feb-17	1,245	1,234	11	0.9%	1,234	11	0.9%
Mar-17	-	1,241	-	-	1,241	-	-
Apr-17	-	1,242	-	-	1,242	-	-
May-17	-	1,245	-	-	1,245	-	-

Preliminary estimates are shown in italics.

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

MARCH 2017

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-16	34,771	34,695	-76	-0.2%
Average				-1.0%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-16	18,602	18,434	-168	-0.9%
Average				-2.0%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-16	4,352	4,348	-4	-0.1%
Average				-0.1%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-16	11,817	11,913	96	0.8%
Average				0.3%