

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

NOVEMBER 2018

The overall Long-Term Care caseload categories are tracking well with the Fall 2018 forecast. Total In-Home caseload is over-forecasted by 1.7 percent and Total NFC caseload is under-forecasted by 1.6 percent.

Total Long-Term Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	34,705	34,711	(6)	0.0%
Jun-18	34,646	34,769	(123)	-0.4%
Jul-18	34,570	34,823	(253)	-0.7%
Aug-18	34,903	34,873	30	0.1%
Sep-18	34,738	34,927	(189)	-0.5%
Oct-18	34,689	34,976	(287)	-0.8%

Total In-Home Services¹

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	18,559	18,612	-53	-0.3%
Jun-18	18,398	18,658	-260	-1.4%
Jul-18	18,375	18,701	-326	-1.7%
Aug-18	18,585	18,740	-155	-0.8%
Sep-18	18,416	18,780	-364	-1.9%
Oct-18	18,417	18,819	-402	-2.1%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
May-18	16,678	13,791	2,104
Jun-18	16,502	13,725	1,995
Jul-18	16,482	13,614	2,088
Aug-18	16,703	13,796	2,105
Sep-18	16,519	13,739	1,997
Oct-18	16,519	13,647	2,092

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

Month	Spousal	Specialized Living	Independent Choices ²
May-18	31	237	515
Jun-18	27	235	520
Jul-18	28	236	516
Aug-18	31	244	527
Sep-18	27	235	521
Oct-18	28	236	516

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
May-18	1,928	1,881	47
Jun-18	1,937	1,896	41
Jul-18	1,932	1,893	39
Aug-18	1,926	1,882	44
Sep-18	1,940	1,897	43
Oct-18	1,938	1,898	40

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
May-18	1,881	1,474	407
Jun-18	1,896	1,495	401
Jul-18	1,893	1,485	408
Aug-18	1,882	1,475	407
Sep-18	1,897	1,496	401
Oct-18	1,898	1,489	409

Total Nursing Facility Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	4,381	4,348	33	0.8%
Jun-18	4,423	4,345	78	1.8%
Jul-18	4,414	4,343	71	1.6%
Aug-18	4,446	4,342	104	2.4%
Sep-18	4,422	4,341	81	1.9%
Oct-18	4,411	4,339	72	1.7%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
May-18	3,644	669	39	29
Jun-18	3,733	620	38	32
Jul-18	3,719	624	38	33
Aug-18	3,704	675	39	28
Sep-18	3,735	621	38	28
Oct-18	3,721	625	37	28

Total Community-Based Care

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	11,765	11,751	14	0.1%
Jun-18	11,825	11,766	59	0.5%
Jul-18	11,781	11,779	2	0.0%
Aug-18	11,872	11,791	81	0.7%
Sep-18	11,900	11,806	94	0.8%
Oct-18	11,861	11,818	43	0.4%

CBC: Assisted Living

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	4,239	4,232	7	0.2%
Jun-18	4,229	4,240	-11	-0.3%
Jul-18	4,205	4,245	-40	-0.9%
Aug-18	4,274	4,251	23	0.5%
Sep-18	4,266	4,259	7	0.2%
Oct-18	4,238	4,264	-26	-0.6%

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	%
May-18	2,516	2,537	-21	-0.8%
Jun-18	2,507	2,526	-19	-0.8%
Jul-18	2,487	2,515	-28	-1.1%
Aug-18	2,519	2,505	14	0.6%
Sep-18	2,510	2,495	15	0.6%
Oct-18	2,491	2,485	6	0.2%

CBC: PACE				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	1,380	1,378	2	0.1%
Jun-18	1,420	1,385	35	2.5%
Jul-18	1,419	1,393	26	1.9%
Aug-18	1,419	1,400	19	1.4%
Sep-18	1,425	1,407	18	1.3%
Oct-18	1,429	1,414	15	1.1%

CBC: Residential Care Total				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	3,630	3,604	26	0.7%
Jun-18	3,669	3,615	54	1.5%
Jul-18	3,670	3,626	44	1.2%
Aug-18	3,660	3,635	25	0.7%
Sep-18	3,699	3,645	54	1.5%
Oct-18	3,703	3,655	48	1.3%

CBC: Residential Care - Regular				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	868	855	13	1.5%
Jun-18	867	854	13	1.5%
Jul-18	878	854	24	2.8%
Aug-18	873	852	21	2.5%
Sep-18	873	851	22	2.6%
Oct-18	886	850	36	4.2%

CBC: Residential Care - Contract & Memory Care				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	2,762	2,749	13	0.5%
Jun-18	2,802	2,761	41	1.5%
Jul-18	2,792	2,772	20	0.7%
Aug-18	2,787	2,783	4	0.1%
Sep-18	2,826	2,794	32	1.1%
Oct-18	2,817	2,805	12	0.4%

CBC: Residential Care - Memory Care				
Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
May-18	2,262	500	2,762	81.9%
Jun-18	2,275	527	2,802	81.2%
Jul-18	2,259	533	2,792	80.9%
Aug-18	2,296	491	2,787	82.4%
Sep-18	2,295	531	2,826	81.2%
Oct-18	2,279	538	2,817	80.9%

SNAP: Aging and People with Disabilities *				
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
May-18	133,072	-	-	-
Jun-18	133,104	-	-	-
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%

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

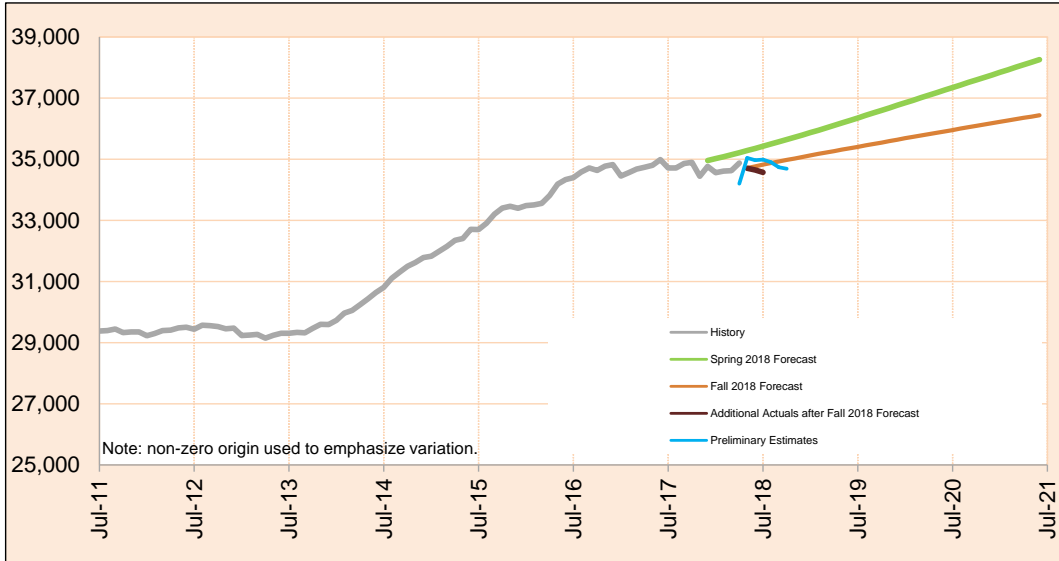
- Total In-Home Care = K Plan services + non-K Plan services.
- Independent Choices is a 1915 (J) State Plan Service Option.
- State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
- SNAP APD are 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%
<i>Aug-18</i>	<i>34,903</i>	<i>34,873</i>	<i>30</i>	<i>0.1%</i>	<i>35,497</i>	<i>-594</i>	<i>-1.7%</i>
<i>Sep-18</i>	<i>34,738</i>	<i>34,927</i>	<i>-189</i>	<i>-0.5%</i>	<i>35,573</i>	<i>-835</i>	<i>-2.3%</i>
<i>Oct-18</i>	<i>34,689</i>	<i>34,976</i>	<i>-287</i>	<i>-0.8%</i>	<i>35,645</i>	<i>-956</i>	<i>-2.7%</i>
Nov-18	-	35,024	-	-	35,715	-	-
Dec-18	-	35,073	-	-	35,792	-	-

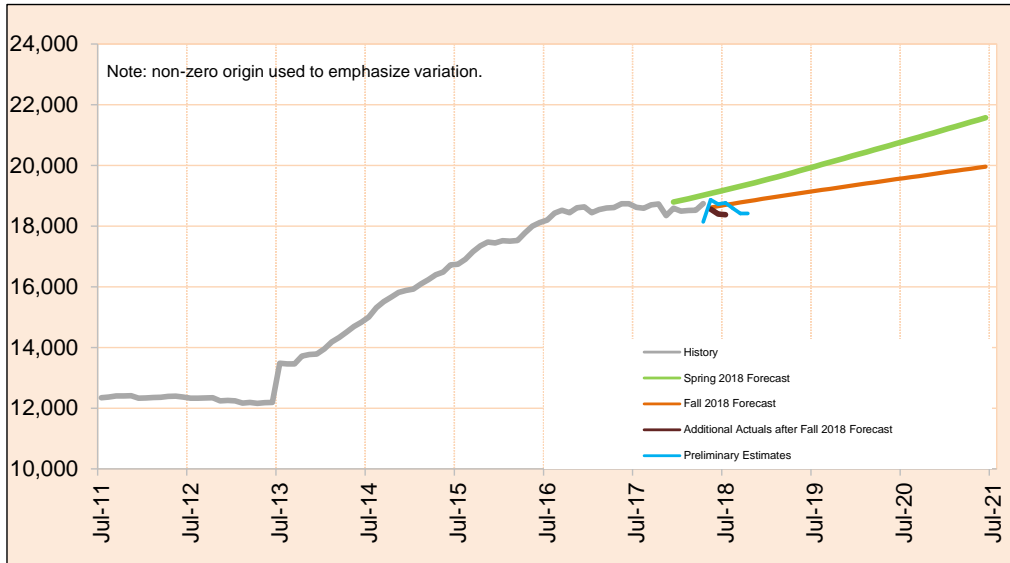
Preliminary estimates are shown in italics.

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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	18,585	18,740	-155	-0.8%	19,251	-666	-3.5%
Sep-18	18,416	18,780	-364	-1.9%	19,312	-896	-4.6%
Oct-18	18,417	18,819	-402	-2.1%	19,373	-956	-4.9%
Nov-18	-	18,858	-	-	19,434	-	-
Dec-18	-	18,898	-	-	19,498	-	-

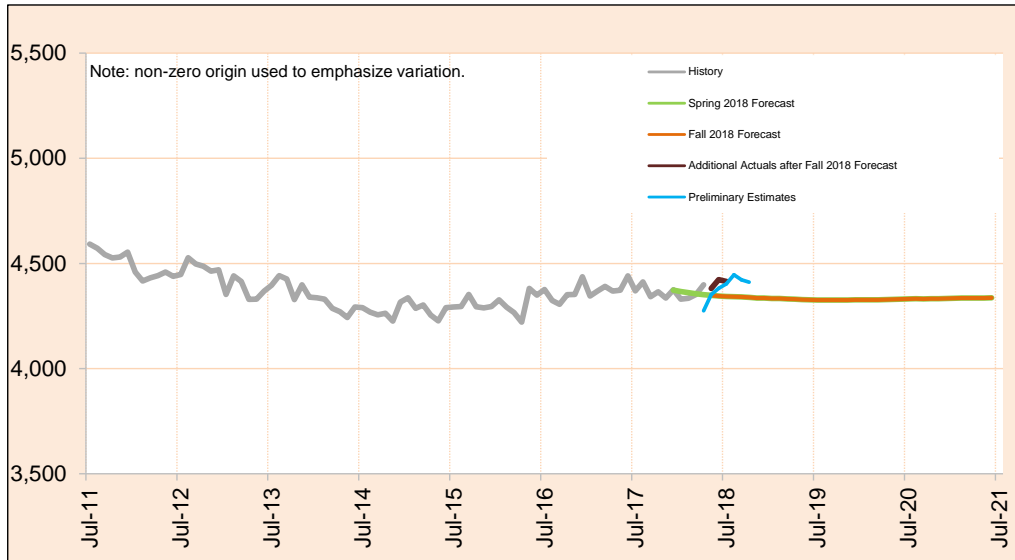
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Total Nursing Facilities Care

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	4,446	4,342	104	2.4%	4,342	104	2.4%
Sep-18	4,422	4,341	81	1.9%	4,341	81	1.9%
Oct-18	4,411	4,339	72	1.7%	4,339	72	1.7%
Nov-18	-	4,336	-	-	4,336	-	-
Dec-18	-	4,335	-	-	4,335	-	-

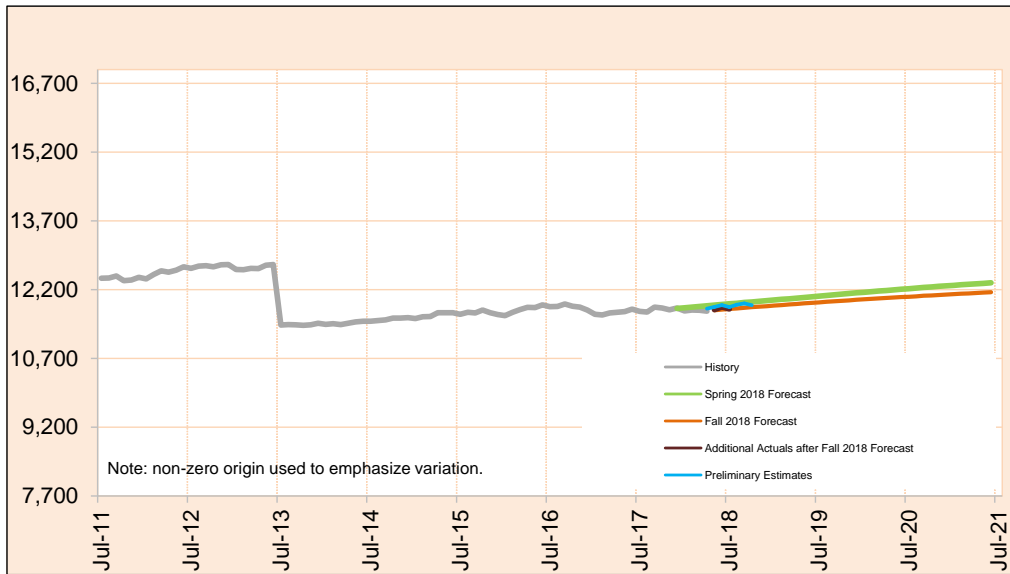
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Total Community-Based Care

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	<i>11,872</i>	<i>11,791</i>	<i>81</i>	<i>0.7%</i>	<i>11,904</i>	<i>-32</i>	<i>-0.3%</i>
Sep-18	11,900	11,806	94	0.8%	11,920	-20	-0.2%
Oct-18	11,861	11,818	43	0.4%	11,933	-72	-0.6%
Nov-18	-	11,830	-	-	11,945	-	-
Dec-18	-	11,840	-	-	11,959	-	-

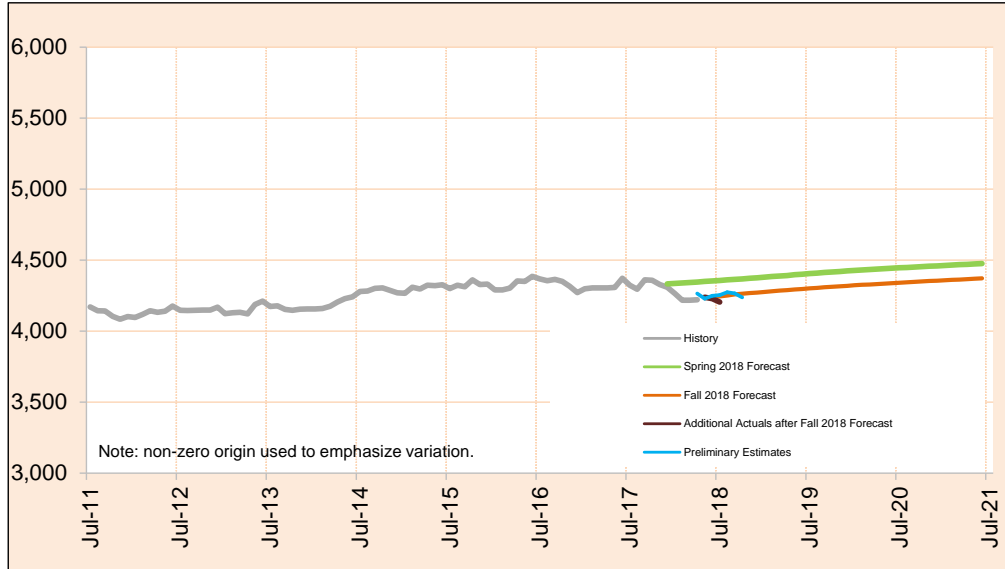
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CBC: Assisted Living

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%
<i>Aug-18</i>	4,274	4,251	23	0.5%	4,361	-87	-2.0%
<i>Sep-18</i>	4,266	4,259	7	0.2%	4,365	-99	-2.3%
<i>Oct-18</i>	4,238	4,264	-26	-0.6%	4,368	-130	-3.0%
<i>Nov-18</i>	-	4,268	-	-	4,372	-	-
<i>Dec-18</i>	-	4,271	-	-	4,376	-	-

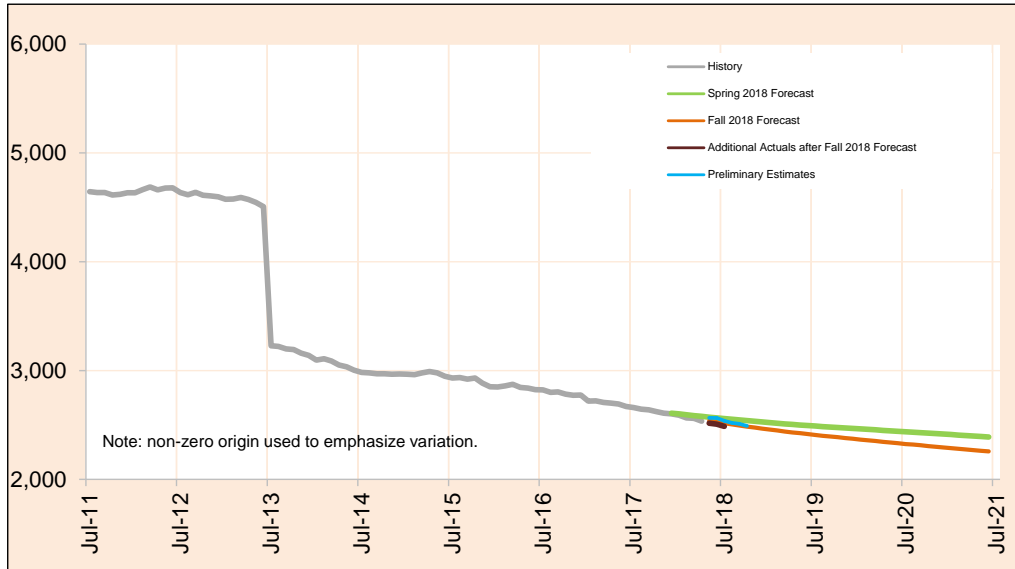
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CBC: Adult Foster Care

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
Jan-18	2,589	-	-	2,601	-12
Feb-18	2,565	-	-	2,593	-28
Mar-18	2,561	-	-	2,586	-25
Apr-18	2,535	-	-	2,579	-44
May-18	2,516	2,537	-21	2,572	-56
Jun-18	2,507	2,526	-19	2,565	-58
Jul-18	2,487	2,515	-28	2,558	-71
<i>Aug-18</i>	2,519	2,505	14	2,552	-33
<i>Sep-18</i>	2,510	2,495	15	2,546	-36
<i>Oct-18</i>	2,491	2,485	6	2,540	-49
<i>Nov-18</i>	-	2,476	-	2,533	-
<i>Dec-18</i>	-	2,467	-	2,527	-

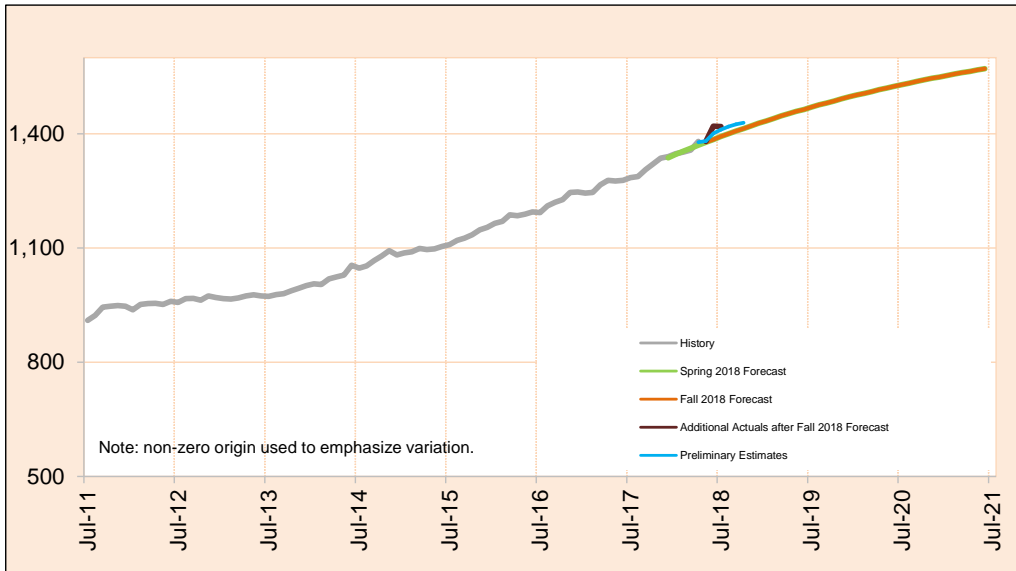
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CBC: PACE

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%
<i>Aug-18</i>	<i>1,419</i>	1,400	19	1.4%	1,400	19	1.4%
<i>Sep-18</i>	<i>1,425</i>	1,407	18	1.3%	1,407	18	1.3%
<i>Oct-18</i>	<i>1,429</i>	1,414	15	1.1%	1,414	15	1.1%
<i>Nov-18</i>	-	1,421	-	-	1,421	-	-
<i>Dec-18</i>	-	1,428	-	-	1,428	-	-

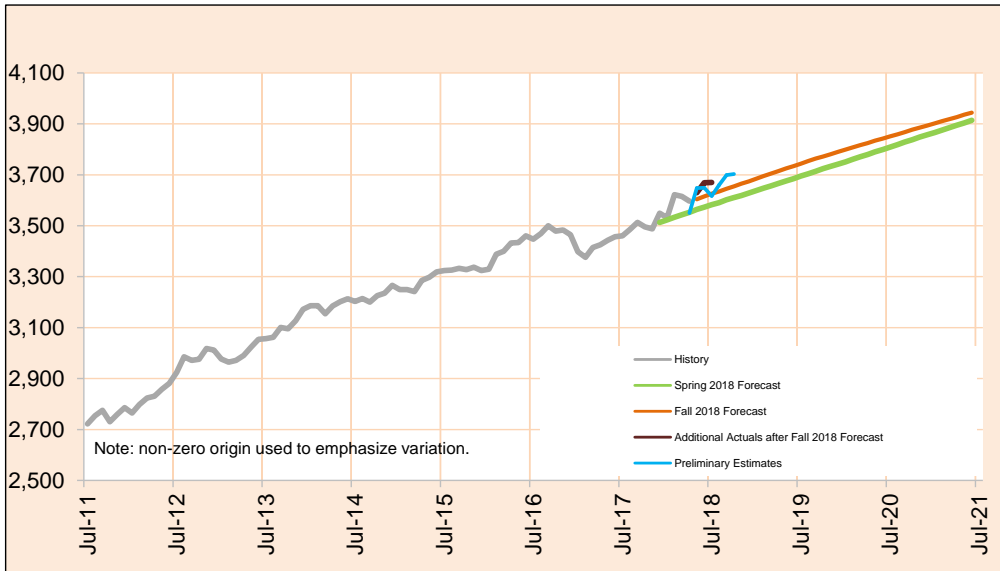
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CBC: Residential Care Total

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	3,564	66	1.9%
Jun-18	3,669	3,615	54	3,573	96	2.7%
Jul-18	3,670	3,626	44	3,583	87	2.4%
<i>Aug-18</i>	<i>3,660</i>	<i>3,635</i>	<i>25</i>	<i>3,591</i>	<i>69</i>	<i>1.9%</i>
<i>Sep-18</i>	<i>3,699</i>	<i>3,645</i>	<i>54</i>	<i>3,602</i>	<i>97</i>	<i>2.7%</i>
<i>Oct-18</i>	<i>3,703</i>	<i>3,655</i>	<i>48</i>	<i>3,611</i>	<i>92</i>	<i>2.5%</i>
<i>Nov-18</i>	-	3,665	-	3,619	-	-
<i>Dec-18</i>	-	3,674	-	3,628	-	-

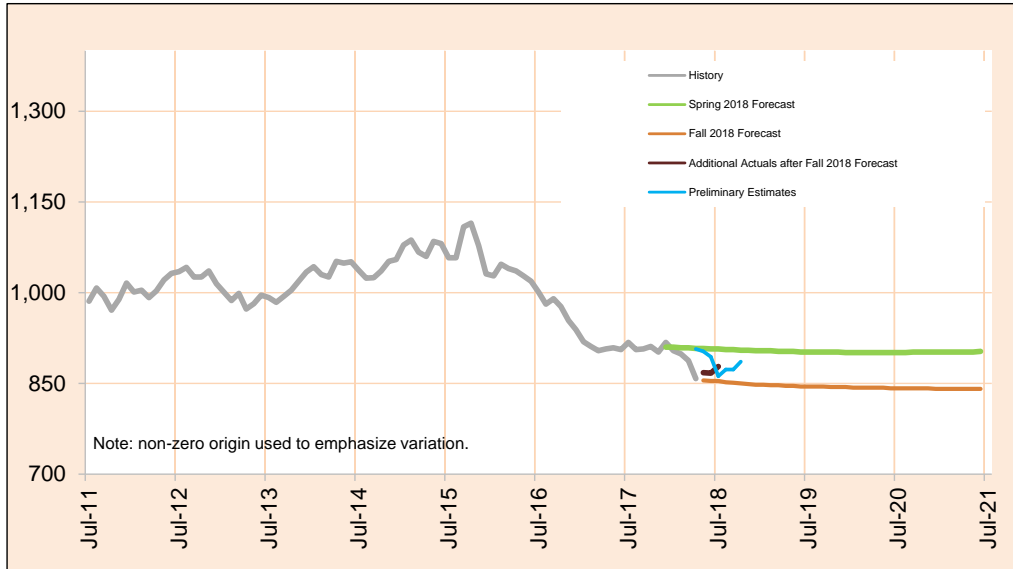
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CBC: Residential Care - Regular

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	873	851	22	2.6%	906	-33	-3.6%
Oct-18	886	850	36	4.2%	905	-19	-2.1%
Nov-18	-	849	-	-	905	-	-
Dec-18	-	848	-	-	904	-	-

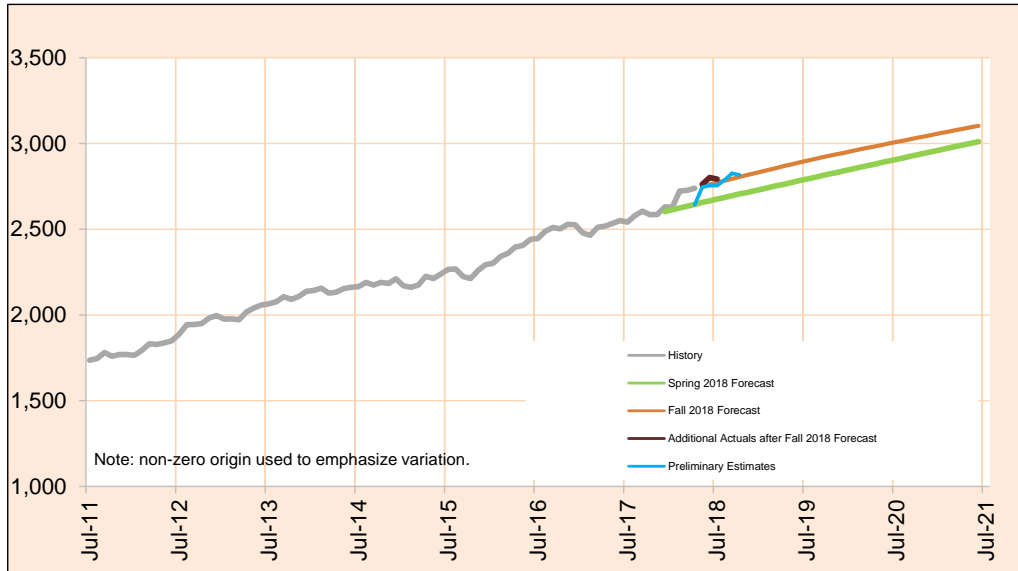
Preliminary estimates are shown in italics.

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

NOVEMBER 2018

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	2,787	2,783	4	0.1%	2,685	102	3.8%
Sep-18	2,826	2,794	32	1.1%	2,696	130	4.8%
Oct-18	2,817	2,805	12	0.4%	2,706	111	4.1%
Nov-18	-	2,816	-	-	2,714	-	-
Dec-18	-	2,826	-	-	2,724	-	-

Preliminary estimates are shown in italics.

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

NOVEMBER 2018

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-18	34,609	34,576	-33	-0.1%
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%
Average				0.2%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-18	18,518	18,363	-155	-0.8%
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%
Average				0.2%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-18	4,334	4,380	46	1.1%
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%
Average				-0.4%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-18	11,757	11,833	76	0.6%
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%
Average				0.5%