

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

SEPTEMBER 2018

The overall Long-Term Care caseload categories are tracking well with the Fall 2018 forecast.

**Total Long-Term Care**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 34,626 | -                  | -                   | -    |
| Apr-18 | 34,873 | -                  | -                   | -    |
| May-18 | 34,704 | 34,711             | (7)                 | 0.0% |
| Jun-18 | 34,969 | 34,769             | 200                 | 0.6% |
| Jul-18 | 34,988 | 34,823             | 165                 | 0.5% |
| Aug-18 | 34,903 | 34,873             | 30                  | 0.1% |

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

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %     |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 18,523 | -                  | -                   | -     |
| Apr-18 | 18,742 | -                  | -                   | -     |
| May-18 | 18,559 | 18,612             | -53                 | -0.3% |
| Jun-18 | 18,724 | 18,658             | 66                  | 0.4%  |
| Jul-18 | 18,765 | 18,701             | 64                  | 0.3%  |
| Aug-18 | 18,585 | 18,740             | -                   | -     |

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

| Month  | Total K Plan | IH Hourly without SPPC | Agency without SPPC |
|--------|--------------|------------------------|---------------------|
| Mar-18 | 16,688       | 13,850                 | 2,045               |
| Apr-18 | 16,885       | 13,972                 | 2,126               |
| May-18 | 16,945       | 14,074                 | 2,076               |
| Jun-18 | 16,819       | 13,975                 | 2,057               |
| Jul-18 | 16,906       | 13,989                 | 2,129               |
| Aug-18 | 16,703       | 13,796                 | 2,105               |

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

| Month  | Spousal | Specialized Living | Independent Choices <sup>2</sup> |
|--------|---------|--------------------|----------------------------------|
| Mar-18 | 34      | 237                | 522                              |
| Apr-18 | 31      | 242                | 514                              |
| May-18 | 37      | 233                | 525                              |
| Jun-18 | 36      | 231                | 520                              |
| Jul-18 | 31      | 242                | 515                              |
| Aug-18 | 31      | 244                | 527                              |

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

| Month  | Total SPPC | APD SPPC <sup>3</sup> | I/DD SPPC |
|--------|------------|-----------------------|-----------|
| Mar-18 | 1,879      | 1,835                 | 44        |
| Apr-18 | 1,902      | 1,857                 | 45        |
| May-18 | 1,969      | 1,922                 | 47        |
| Jun-18 | 1,950      | 1,905                 | 45        |
| Jul-18 | 1,904      | 1,859                 | 45        |
| Aug-18 | 1,926      | 1,882                 | 44        |

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

| Month  | APD SPPC <sup>3</sup> | Hourly with SPPC | Agency with SPPC |
|--------|-----------------------|------------------|------------------|
| Mar-18 | 1,835                 | 1,439            | 396              |
| Apr-18 | 1,857                 | 1,452            | 405              |
| May-18 | 1,922                 | 1,517            | 405              |
| Jun-18 | 1,905                 | 1,503            | 402              |
| Jul-18 | 1,859                 | 1,454            | 405              |
| Aug-18 | 1,882                 | 1,475            | 407              |

**Total Nursing Facility Care**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 4,352  | -                  | -                   | -    |
| Apr-18 | 4,398  | -                  | -                   | -    |
| May-18 | 4,380  | 4,348              | 32                  | 0.7% |
| Jun-18 | 4,382  | 4,345              | 37                  | 0.9% |
| Jul-18 | 4,403  | 4,343              | 60                  | 1.4% |
| Aug-18 | 4,446  | 4,342              | 104                 | 2.4% |

**Actual NFC by Type**

| Month  | Basic | Complex Medical | Enhanced Care | Pediatric Care |
|--------|-------|-----------------|---------------|----------------|
| Mar-18 | 3,653 | 628             | 40            | 31             |
| Apr-18 | 3,691 | 637             | 41            | 29             |
| May-18 | 3,679 | 604             | 40            | 29             |
| Jun-18 | 3,682 | 632             | 40            | 28             |
| Jul-18 | 3,695 | 641             | 39            | 28             |
| Aug-18 | 3,704 | 675             | 39            | 28             |

**Total Community-Based Care**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 11,751 | -                  | -                   | -    |
| Apr-18 | 11,733 | -                  | -                   | -    |
| May-18 | 11,765 | 11,751             | 14                  | 0.1% |
| Jun-18 | 11,863 | 11,766             | 97                  | 0.8% |
| Jul-18 | 11,820 | 11,779             | 41                  | 0.3% |
| Aug-18 | 11,872 | 11,791             | 81                  | 0.7% |

**CBC: Assisted Living**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 4,218  | -                  | -                   | -    |
| Apr-18 | 4,221  | -                  | -                   | -    |
| May-18 | 4,239  | 4,232              | 7                   | 0.2% |
| Jun-18 | 4,249  | 4,240              | 9                   | 0.2% |
| Jul-18 | 4,254  | 4,245              | 9                   | 0.2% |
| Aug-18 | 4,274  | 4,251              | 23                  | 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 | %     |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 2,561  | -                  | -                   | -     |
| Apr-18 | 2,535  | -                  | -                   | -     |
| May-18 | 2,516  | 2,537              | -21                 | -0.8% |
| Jun-18 | 2,564  | 2,526              | 38                  | 1.5%  |
| Jul-18 | 2,538  | 2,515              | 23                  | 0.9%  |
| Aug-18 | 2,519  | 2,505              | 14                  | 0.6%  |

**CBC: PACE**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 1,357  | -                  | -                   | -    |
| Apr-18 | 1,380  | -                  | -                   | -    |
| May-18 | 1,380  | 1,378              | 2                   | 0.1% |
| Jun-18 | 1,401  | 1,385              | 16                  | 1.2% |
| Jul-18 | 1,411  | 1,393              | 18                  | 1.3% |
| Aug-18 | 1,419  | 1,400              | 19                  | 1.4% |

**CBC: Residential Care Total**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %     |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 3,615  | -                  | -                   | -     |
| Apr-18 | 3,597  | -                  | -                   | -     |
| May-18 | 3,630  | 3,604              | 26                  | 0.7%  |
| Jun-18 | 3,649  | 3,615              | 34                  | 0.9%  |
| Jul-18 | 3,617  | 3,626              | -9                  | -0.2% |
| Aug-18 | 3,660  | 3,635              | 25                  | 0.7%  |

**CBC: Residential Care - Regular**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %    |
|--------|--------|--------------------|---------------------|------|
| Mar-18 | 888    | -                  | -                   | -    |
| Apr-18 | 858    | -                  | -                   | -    |
| May-18 | 868    | 855                | 13                  | 1.5% |
| Jun-18 | 894    | 854                | 40                  | 4.7% |
| Jul-18 | 862    | 854                | 8                   | 0.9% |
| Aug-18 | 873    | 852                | 21                  | 2.5% |

**CBC: Residential Care - Contract & Memory Care**

| Month  | Actual | Fall 2018 Forecast | Over/Under Forecast | %     |
|--------|--------|--------------------|---------------------|-------|
| Mar-18 | 2,727  | -                  | -                   | -     |
| Apr-18 | 2,739  | -                  | -                   | -     |
| May-18 | 2,762  | 2,749              | 13                  | 0.5%  |
| Jun-18 | 2,755  | 2,761              | -6                  | -0.2% |
| Jul-18 | 2,755  | 2,772              | -17                 | -0.6% |
| Aug-18 | 2,787  | 2,783              | 4                   | 0.1%  |

**CBC: Residential Care - Memory Care**

| Month  | Memory Care | Contract RCF | Total Contract RCF | Memory Care % |
|--------|-------------|--------------|--------------------|---------------|
| Mar-18 | 2,252       | 475          | 2,727              | 82.6%         |
| Apr-18 | 2,262       | 477          | 2,739              | 82.6%         |
| May-18 | 2,278       | 467          | 2,745              | 83.0%         |
| Jun-18 | 2,287       | 468          | 2,755              | 83.0%         |
| Jul-18 | 2,328       | 427          | 2,755              | 84.5%         |
| Aug-18 | 2,296       | 491          | 2,787              | 82.4%         |

**SNAP: Aging and People with Disabilities \***

| Month  | Actual  | Fall 2018 Forecast | Over/Under Forecast | %     |
|--------|---------|--------------------|---------------------|-------|
| Mar-18 | 132,832 | -                  | -                   | -     |
| Apr-18 | 132,851 | -                  | -                   | -     |
| May-18 | 133,072 | -                  | -                   | -     |
| Jun-18 | 133,104 | -                  | -                   | -     |
| Jul-18 | 133,273 | -                  | -                   | -     |
| Aug-18 | 133,328 | 133,482            | -154                | -0.1% |

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

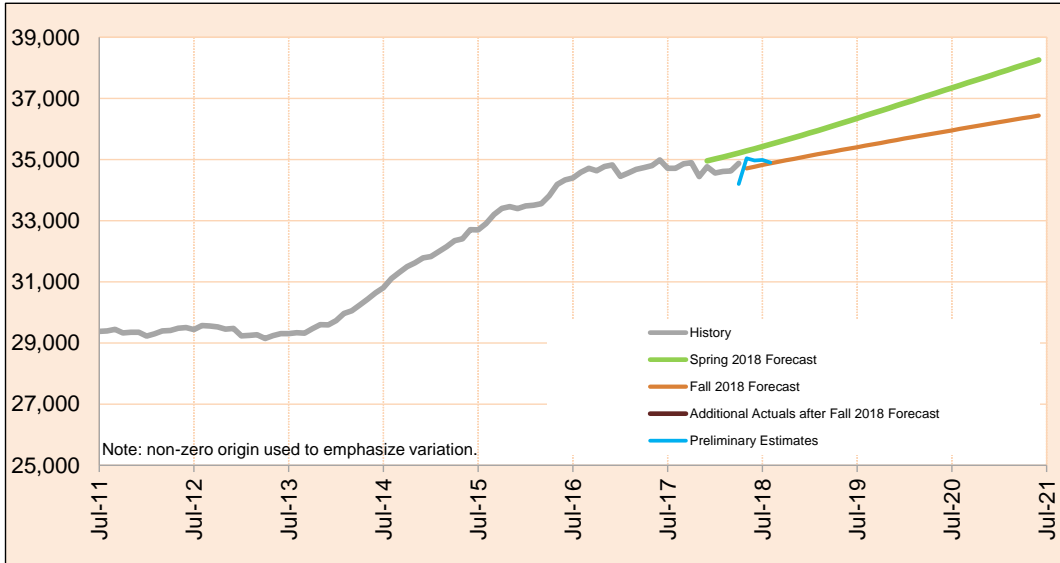
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.  
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD 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 | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) |      | Spring 2018 Forecast | Over/Under Forecast (Spring 2018) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 34,764 | -                  | -                               | -    | 34,958               | -194                              | -0.6% |
| <b>Jan-18</b> | 34,559 | -                  | -                               | -    | 35,019               | -460                              | -1.3% |
| <b>Feb-18</b> | 34,609 | -                  | -                               | -    | 35,082               | -473                              | -1.3% |
| <b>Mar-18</b> | 34,626 | -                  | -                               | -    | 35,148               | -522                              | -1.5% |
| <b>Apr-18</b> | 34,873 | -                  | -                               | -    | 35,215               | -342                              | -1.0% |
| <b>May-18</b> | 34,704 | 34,711             | -7                              | 0.0% | 35,286               | -582                              | -1.6% |
| <b>Jun-18</b> | 34,969 | 34,769             | 200                             | 0.6% | 35,355               | -386                              | -1.1% |
| <b>Jul-18</b> | 34,988 | 34,823             | 165                             | 0.5% | 35,428               | -440                              | -1.2% |
| <b>Aug-18</b> | 34,903 | 34,873             | 30                              | 0.1% | 35,497               | -594                              | -1.7% |
| <b>Sep-18</b> | -      | 34,927             | -                               | -    | 35,573               | -                                 | -     |
| <b>Oct-18</b> | -      | 34,976             | -                               | -    | 35,645               | -                                 | -     |
| <b>Nov-18</b> | -      | 35,024             | -                               | -    | 35,715               | -                                 | -     |
| <b>Dec-18</b> | -      | 35,073             | -                               | -    | 35,792               | -                                 | -     |

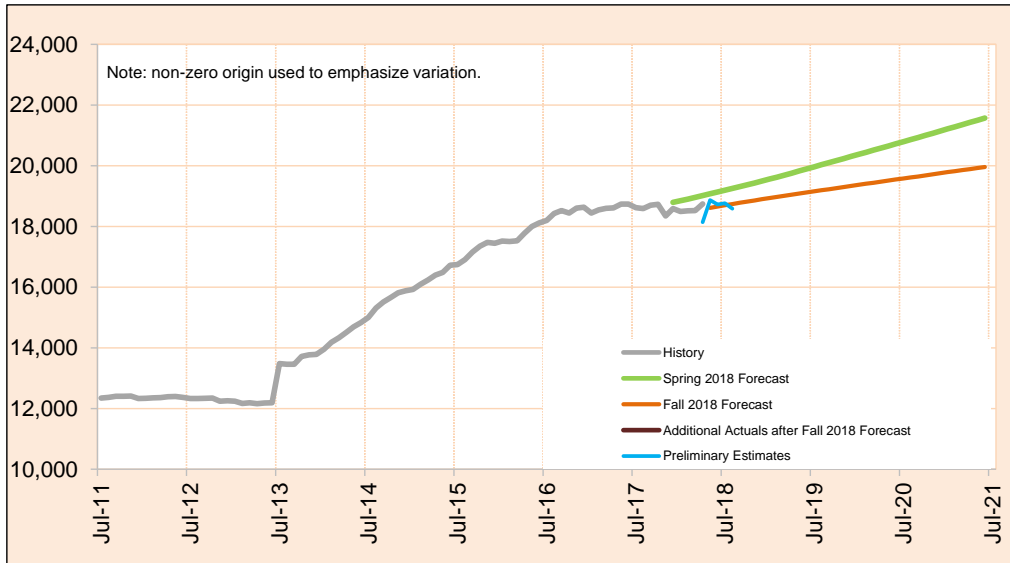
*Preliminary estimates are shown in italics.*

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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) |
|---------------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| <b>Dec-17</b> | 18,588 | -                  | -                               | 18,794               | -206 -1.1%                        |
| <b>Jan-18</b> | 18,494 | -                  | -                               | 18,847               | -353 -1.9%                        |
| <b>Feb-18</b> | 18,518 | -                  | -                               | 18,902               | -384 -2.0%                        |
| <b>Mar-18</b> | 18,523 | -                  | -                               | 18,958               | -435 -2.3%                        |
| <b>Apr-18</b> | 18,742 | -                  | -                               | 19,016               | -274 -1.4%                        |
| <b>May-18</b> | 18,559 | 18,612             | -53 -0.3%                       | 19,074               | -515 -2.7%                        |
| <b>Jun-18</b> | 18,724 | 18,658             | 66 0.4%                         | 19,134               | -410 -2.1%                        |
| <b>Jul-18</b> | 18,765 | 18,701             | 64 0.3%                         | 19,194               | -429 -2.2%                        |
| <b>Aug-18</b> | 18,585 | 18,740             | -                               | 19,251               | -666 -3.5%                        |
| <b>Sep-18</b> | -      | 18,780             | -                               | 19,312               | -                                 |
| <b>Oct-18</b> | -      | 18,819             | -                               | 19,373               | -                                 |
| <b>Nov-18</b> | -      | 18,858             | -                               | 19,434               | -                                 |
| <b>Dec-18</b> | -      | 18,898             | -                               | 19,498               | -                                 |

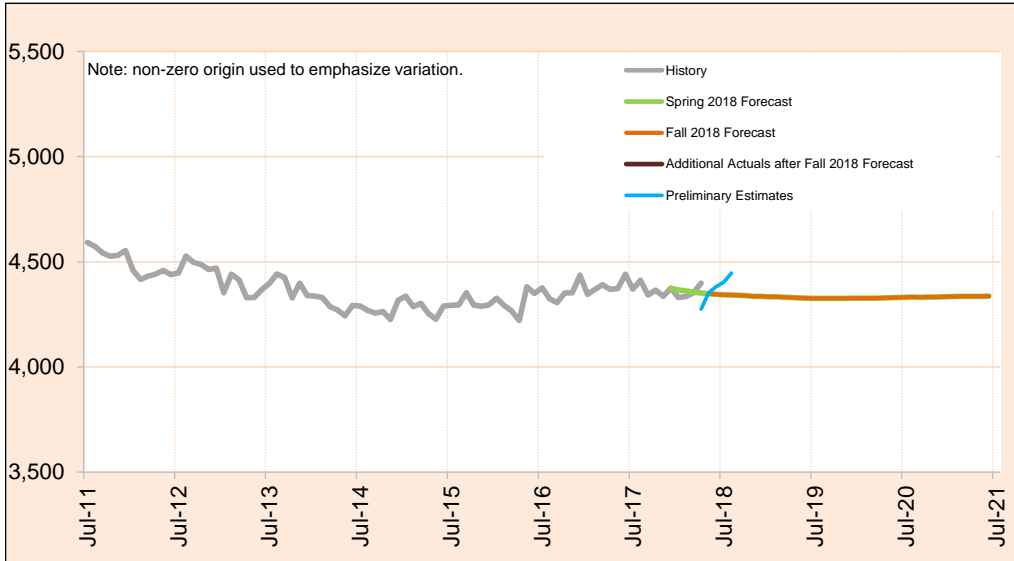
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**Total Nursing Facilities Care**

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) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 4,375  | -                  | -                               | -    | 4,373                | 2                                 | 0.0%  |
| <b>Jan-18</b> | 4,330  | -                  | -                               | -    | 4,366                | -36                               | -0.8% |
| <b>Feb-18</b> | 4,334  | -                  | -                               | -    | 4,361                | -27                               | -0.6% |
| <b>Mar-18</b> | 4,352  | -                  | -                               | -    | 4,356                | -4                                | -0.1% |
| <b>Apr-18</b> | 4,398  | -                  | -                               | -    | 4,351                | 47                                | 1.1%  |
| <b>May-18</b> | 4,380  | 4,348              | 32                              | 0.7% | 4,348                | 32                                | 0.7%  |
| <b>Jun-18</b> | 4,382  | 4,345              | 37                              | 0.9% | 4,345                | 37                                | 0.9%  |
| <b>Jul-18</b> | 4,403  | 4,343              | 60                              | 1.4% | 4,343                | 60                                | 1.4%  |
| <b>Aug-18</b> | 4,446  | 4,342              | 104                             | 2.4% | 4,342                | 104                               | 2.4%  |
| <b>Sep-18</b> | -      | 4,341              | -                               | -    | 4,341                | -                                 | -     |
| <b>Oct-18</b> | -      | 4,339              | -                               | -    | 4,339                | -                                 | -     |
| <b>Nov-18</b> | -      | 4,336              | -                               | -    | 4,336                | -                                 | -     |
| <b>Dec-18</b> | -      | 4,335              | -                               | -    | 4,335                | -                                 | -     |

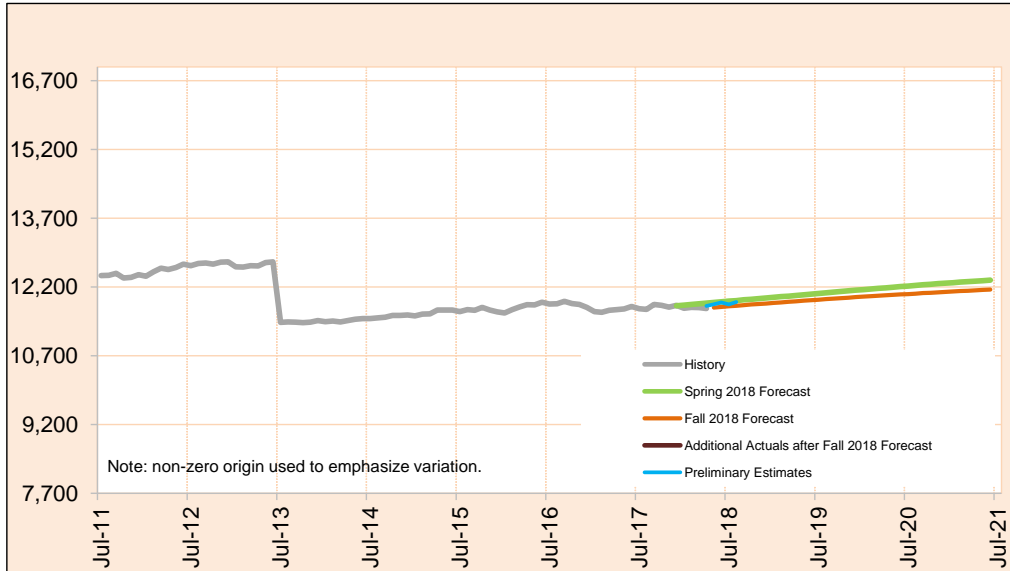
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**Total Community-Based Care**

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) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 11,801 | -                  | -                               | -    | 11,791               | 10                                | 0.1%  |
| <b>Jan-18</b> | 11,735 | -                  | -                               | -    | 11,806               | -71                               | -0.6% |
| <b>Feb-18</b> | 11,757 | -                  | -                               | -    | 11,819               | -62                               | -0.5% |
| <b>Mar-18</b> | 11,751 | -                  | -                               | -    | 11,834               | -83                               | -0.7% |
| <b>Apr-18</b> | 11,733 | -                  | -                               | -    | 11,848               | -115                              | -1.0% |
| <b>May-18</b> | 11,765 | 11,751             | 14                              | 0.1% | 11,864               | -99                               | -0.8% |
| <b>Jun-18</b> | 11,863 | 11,766             | 97                              | 0.8% | 11,876               | -13                               | -0.1% |
| <b>Jul-18</b> | 11,820 | 11,779             | 41                              | 0.3% | 11,891               | -71                               | -0.6% |
| <b>Aug-18</b> | 11,872 | 11,791             | 81                              | 0.7% | 11,904               | -32                               | -0.3% |
| <b>Sep-18</b> | -      | 11,806             | -                               | -    | 11,920               | -                                 | -     |
| <b>Oct-18</b> | -      | 11,818             | -                               | -    | 11,933               | -                                 | -     |
| <b>Nov-18</b> | -      | 11,830             | -                               | -    | 11,945               | -                                 | -     |
| <b>Dec-18</b> | -      | 11,840             | -                               | -    | 11,959               | -                                 | -     |

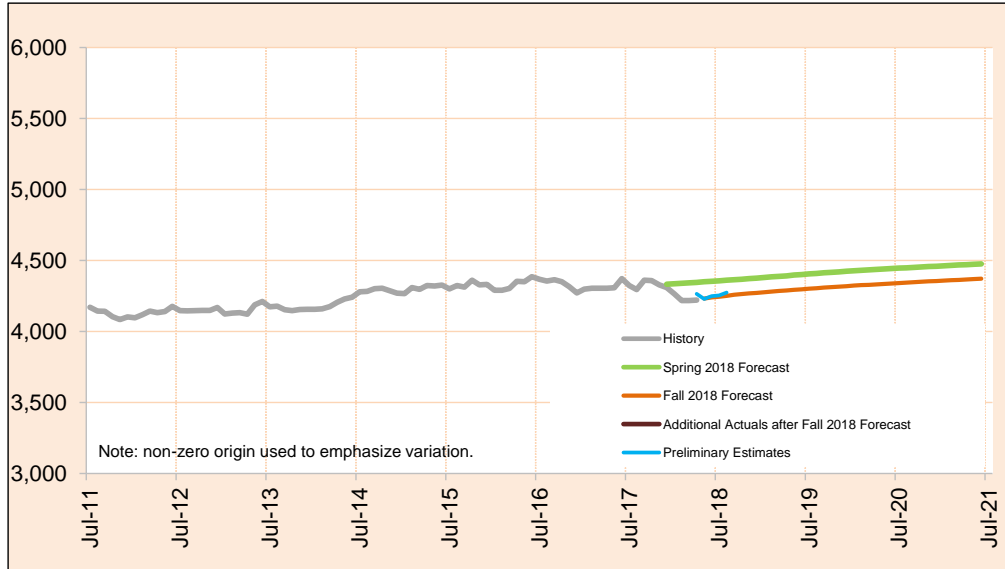
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**CBC: Assisted Living**

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) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 4,310  | -                  | -                               | -    | 4,333                | -23                               | -0.5% |
| <b>Jan-18</b> | 4,266  | -                  | -                               | -    | 4,336                | -70                               | -1.6% |
| <b>Feb-18</b> | 4,218  | -                  | -                               | -    | 4,339                | -121                              | -2.8% |
| <b>Mar-18</b> | 4,218  | -                  | -                               | -    | 4,343                | -125                              | -2.9% |
| <b>Apr-18</b> | 4,221  | -                  | -                               | -    | 4,346                | -125                              | -2.9% |
| <b>May-18</b> | 4,239  | 4,232              | 7                               | 0.2% | 4,350                | -111                              | -2.6% |
| <b>Jun-18</b> | 4,249  | 4,240              | 9                               | 0.2% | 4,353                | -104                              | -2.4% |
| <b>Jul-18</b> | 4,254  | 4,245              | 9                               | 0.2% | 4,357                | -103                              | -2.4% |
| <b>Aug-18</b> | 4,274  | 4,251              | 23                              | 0.5% | 4,361                | -87                               | -2.0% |
| <b>Sep-18</b> | -      | 4,259              | -                               | -    | 4,365                | -                                 | -     |
| <b>Oct-18</b> | -      | 4,264              | -                               | -    | 4,368                | -                                 | -     |
| <b>Nov-18</b> | -      | 4,268              | -                               | -    | 4,372                | -                                 | -     |
| <b>Dec-18</b> | -      | 4,271              | -                               | -    | 4,376                | -                                 | -     |

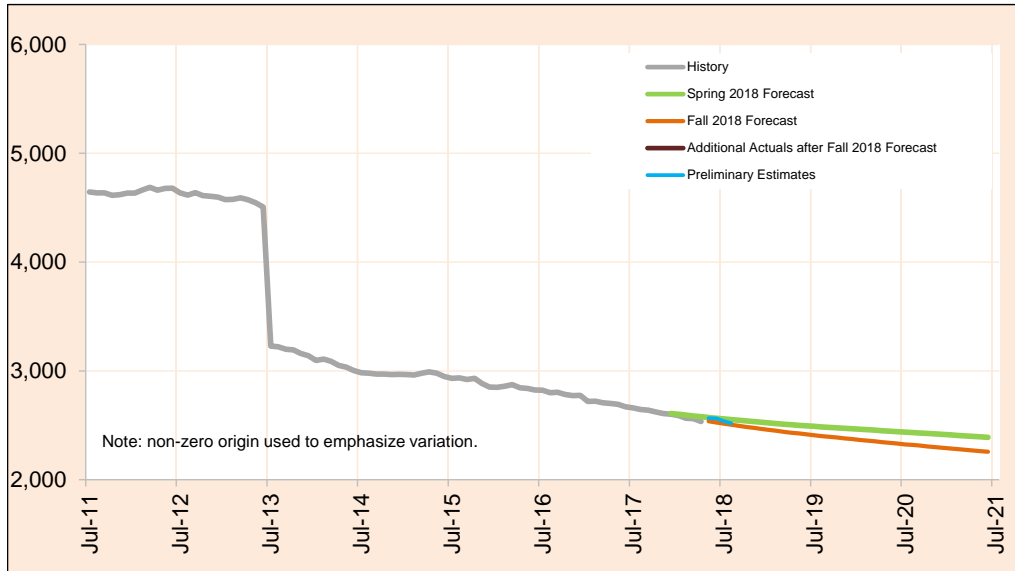
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**CBC: Adult Foster Care**

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) |       |
|---------------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 2,602  | -                  | -                               | -     | 2,608                | -6                                | -0.2% |
| <b>Jan-18</b> | 2,589  | -                  | -                               | -     | 2,601                | -12                               | -0.5% |
| <b>Feb-18</b> | 2,565  | -                  | -                               | -     | 2,593                | -28                               | -1.1% |
| <b>Mar-18</b> | 2,561  | -                  | -                               | -     | 2,586                | -25                               | -1.0% |
| <b>Apr-18</b> | 2,535  | -                  | -                               | -     | 2,579                | -44                               | -1.7% |
| <b>May-18</b> | 2,516  | 2,537              | -21                             | -0.8% | 2,572                | -56                               | -2.2% |
| <b>Jun-18</b> | 2,564  | 2,526              | 38                              | 1.5%  | 2,565                | -1                                | 0.0%  |
| <b>Jul-18</b> | 2,538  | 2,515              | 23                              | 0.9%  | 2,558                | -20                               | -0.8% |
| <b>Aug-18</b> | 2,519  | 2,505              | 14                              | 0.6%  | 2,552                | -33                               | -1.3% |
| <b>Sep-18</b> | -      | 2,495              | -                               | -     | 2,546                | -                                 | -     |
| <b>Oct-18</b> | -      | 2,485              | -                               | -     | 2,540                | -                                 | -     |
| <b>Nov-18</b> | -      | 2,476              | -                               | -     | 2,533                | -                                 | -     |
| <b>Dec-18</b> | -      | 2,467              | -                               | -     | 2,527                | -                                 | -     |

*Preliminary estimates are shown in italics.*

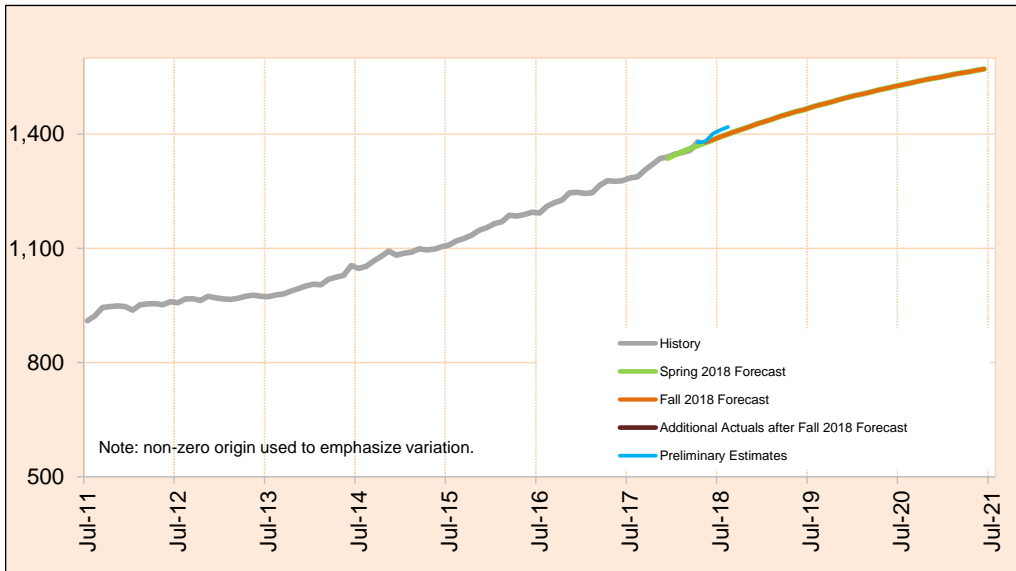


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**CBC: PACE**

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) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 1,340  | -                  | -                               | -    | 1,337                | 3                                 | 0.2%  |
| <b>Jan-18</b> | 1,348  | -                  | -                               | -    | 1,346                | 2                                 | 0.1%  |
| <b>Feb-18</b> | 1,352  | -                  | -                               | -    | 1,354                | -2                                | -0.1% |
| <b>Mar-18</b> | 1,357  | -                  | -                               | -    | 1,362                | -5                                | -0.4% |
| <b>Apr-18</b> | 1,380  | -                  | -                               | -    | 1,370                | 10                                | 0.7%  |
| <b>May-18</b> | 1,380  | 1,378              | 2                               | 0.1% | 1,378                | 2                                 | 0.1%  |
| <b>Jun-18</b> | 1,401  | 1,385              | 16                              | 1.2% | 1,385                | 16                                | 1.2%  |
| <b>Jul-18</b> | 1,411  | 1,393              | 18                              | 1.3% | 1,393                | 18                                | 1.3%  |
| <b>Aug-18</b> | 1,419  | 1,400              | 19                              | 1.4% | 1,400                | 19                                | 1.4%  |
| <b>Sep-18</b> | -      | 1,407              | -                               | -    | 1,407                | -                                 | -     |
| <b>Oct-18</b> | -      | 1,414              | -                               | -    | 1,414                | -                                 | -     |
| <b>Nov-18</b> | -      | 1,421              | -                               | -    | 1,421                | -                                 | -     |
| <b>Dec-18</b> | -      | 1,428              | -                               | -    | 1,428                | -                                 | -     |

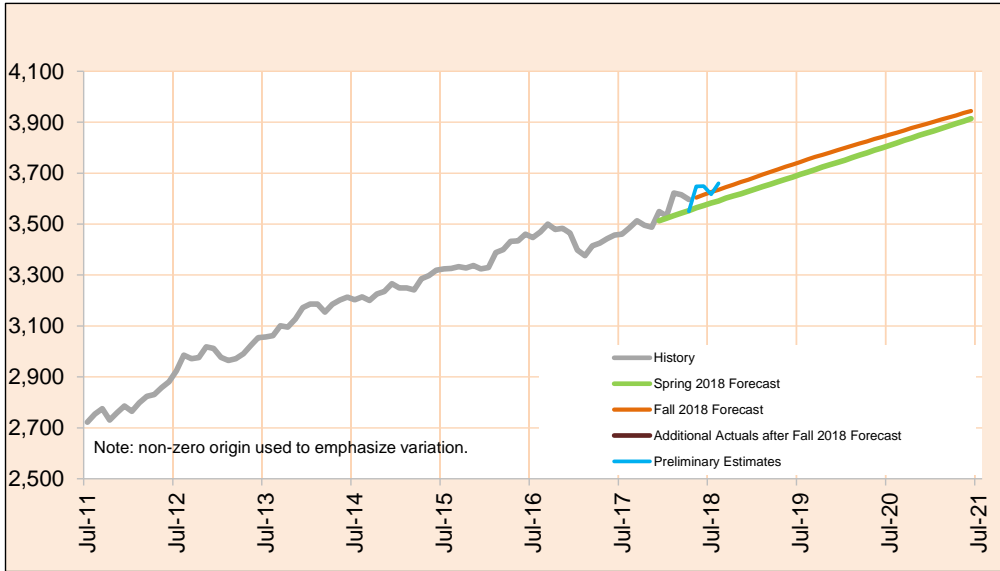
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**CBC: Residential Care Total**

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) |      |
|---------------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|------|
| <b>Dec-17</b> | 3,549  | -                  | -                               | -     | 3,513                | 36                                | 1.0% |
| <b>Jan-18</b> | 3,532  | -                  | -                               | -     | 3,523                | 9                                 | 0.3% |
| <b>Feb-18</b> | 3,622  | -                  | -                               | -     | 3,533                | 89                                | 2.5% |
| <b>Mar-18</b> | 3,615  | -                  | -                               | -     | 3,543                | 72                                | 2.0% |
| <b>Apr-18</b> | 3,597  | -                  | -                               | -     | 3,553                | 44                                | 1.2% |
| <b>May-18</b> | 3,630  | 3,604              | 26                              | 0.7%  | 3,564                | 66                                | 1.9% |
| <b>Jun-18</b> | 3,649  | 3,615              | 34                              | 0.9%  | 3,573                | 76                                | 2.1% |
| <b>Jul-18</b> | 3,617  | 3,626              | -9                              | -0.2% | 3,583                | 34                                | 0.9% |
| <b>Aug-18</b> | 3,660  | 3,635              | 25                              | 0.7%  | 3,591                | 69                                | 1.9% |
| <b>Sep-18</b> | -      | 3,645              | -                               | -     | 3,602                | -                                 | -    |
| <b>Oct-18</b> | -      | 3,655              | -                               | -     | 3,611                | -                                 | -    |
| <b>Nov-18</b> | -      | 3,665              | -                               | -     | 3,619                | -                                 | -    |
| <b>Dec-18</b> | -      | 3,674              | -                               | -     | 3,628                | -                                 | -    |

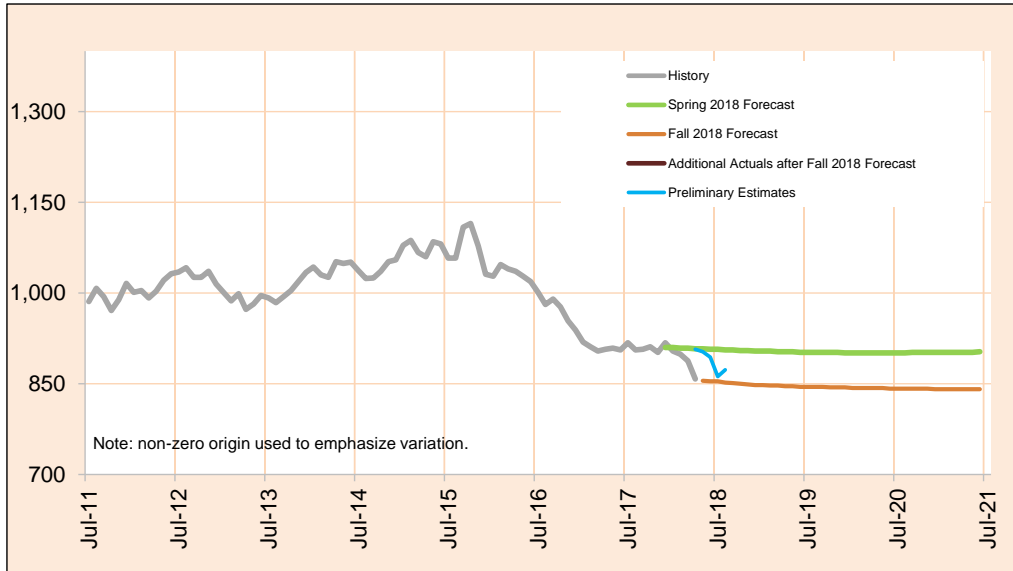
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**CBC: Residential Care - Regular**

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) |       |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|-------|
| <b>Dec-17</b> | 918    | -                  | -                               | -    | 910                  | 8                                 | 0.9%  |
| <b>Jan-18</b> | 904    | -                  | -                               | -    | 910                  | -6                                | -0.7% |
| <b>Feb-18</b> | 899    | -                  | -                               | -    | 909                  | -10                               | -1.1% |
| <b>Mar-18</b> | 888    | -                  | -                               | -    | 909                  | -21                               | -2.3% |
| <b>Apr-18</b> | 858    | -                  | -                               | -    | 908                  | -50                               | -5.5% |
| <b>May-18</b> | 868    | 855                | 13                              | 1.5% | 908                  | -40                               | -4.4% |
| <b>Jun-18</b> | 894    | 854                | 40                              | 4.7% | 907                  | -13                               | -1.4% |
| <b>Jul-18</b> | 862    | 854                | 8                               | 0.9% | 907                  | -45                               | -5.0% |
| <b>Aug-18</b> | 873    | 852                | 21                              | 2.5% | 906                  | -33                               | -3.6% |
| <b>Sep-18</b> | -      | 851                | -                               | -    | 906                  | -                                 | -     |
| <b>Oct-18</b> | -      | 850                | -                               | -    | 905                  | -                                 | -     |
| <b>Nov-18</b> | -      | 849                | -                               | -    | 905                  | -                                 | -     |
| <b>Dec-18</b> | -      | 848                | -                               | -    | 904                  | -                                 | -     |

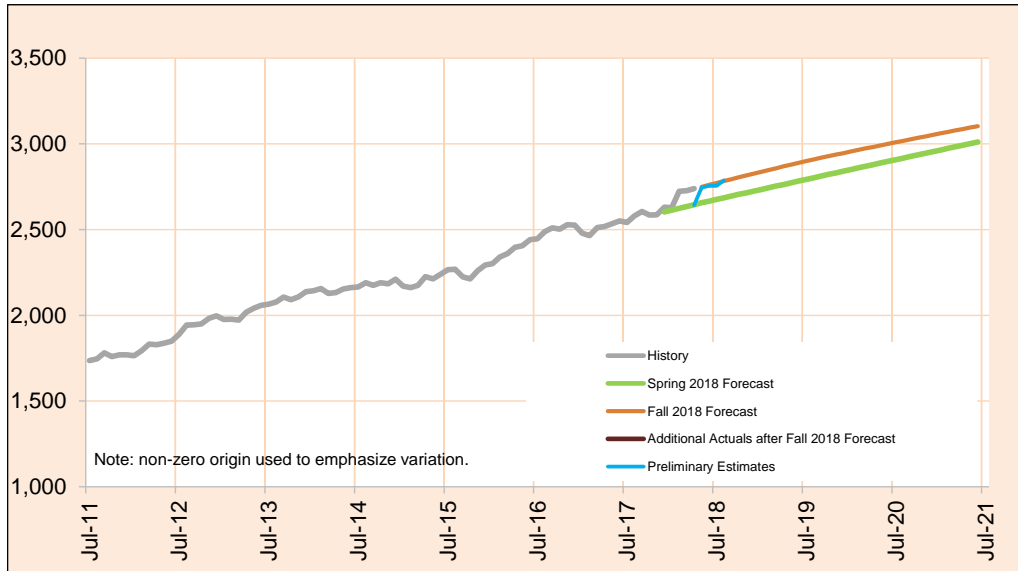
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**CBC: Residential Care - Contract & Memory Care**

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) |      |
|---------------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|------|
| <b>Dec-17</b> | 2,631  | -                  | -                               | -     | 2,603                | 28                                | 1.1% |
| <b>Jan-18</b> | 2,628  | -                  | -                               | -     | 2,613                | 15                                | 0.6% |
| <b>Feb-18</b> | 2,723  | -                  | -                               | -     | 2,624                | 99                                | 3.8% |
| <b>Mar-18</b> | 2,727  | -                  | -                               | -     | 2,634                | 93                                | 3.5% |
| <b>Apr-18</b> | 2,739  | -                  | -                               | -     | 2,645                | 94                                | 3.6% |
| <b>May-18</b> | 2,762  | 2,749              | 13                              | 0.5%  | 2,656                | 106                               | 4.0% |
| <b>Jun-18</b> | 2,755  | 2,761              | -6                              | -0.2% | 2,666                | 89                                | 3.3% |
| <b>Jul-18</b> | 2,755  | 2,772              | -17                             | -0.6% | 2,676                | 79                                | 3.0% |
| <b>Aug-18</b> | 2,787  | 2,783              | 4                               | 0.1%  | 2,685                | 102                               | 3.8% |
| <b>Sep-18</b> | -      | 2,794              | -                               | -     | 2,696                | -                                 | -    |
| <b>Oct-18</b> | -      | 2,805              | -                               | -     | 2,706                | -                                 | -    |
| <b>Nov-18</b> | -      | 2,816              | -                               | -     | 2,714                | -                                 | -    |
| <b>Dec-18</b> | -      | 2,826              | -                               | -     | 2,724                | -                                 | -    |

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| <b>Total Long Term Care</b> |        |                          |          |             |
|-----------------------------|--------|--------------------------|----------|-------------|
| Month                       | Actual | Preliminary<br>Estimates | Variance | %           |
| Dec-17                      | 34,764 | 34,918                   | 154      | 0.4%        |
| Jan-18                      | 34,559 | 34,945                   | 386      | 1.1%        |
| 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                      | 34,704 | 35,042                   | 338      | 1.0%        |
| <b>Average</b>              |        |                          |          | <b>0.1%</b> |

| <b>Total In Home Care</b> |        |                          |          |              |
|---------------------------|--------|--------------------------|----------|--------------|
| Month                     | Actual | Preliminary<br>Estimates | Variance | %            |
| Dec-17                    | 18,588 | 18,655                   | 67       | 0.4%         |
| Jan-18                    | 18,494 | 18,750                   | 256      | 1.4%         |
| 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%         |
| <b>Average</b>            |        |                          |          | <b>-0.2%</b> |

| <b>Total Nursing Facilities</b> |        |                          |          |              |
|---------------------------------|--------|--------------------------|----------|--------------|
| Month                           | Actual | Preliminary<br>Estimates | Variance | %            |
| Dec-17                          | 4,375  | 4,387                    | 12       | 0.3%         |
| Jan-18                          | 4,330  | 4,331                    | 1        | 0.0%         |
| 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                          | 4,380  | 4,352                    | -28      | -0.6%        |
| <b>Average</b>                  |        |                          |          | <b>-0.2%</b> |

| <b>Total Community Based Care Facilities</b> |        |                          |          |             |
|--|--------|--------------------------|----------|-------------|
| Month  | Actual | Preliminary<br>Estimates | Variance | %           |
| Dec-17                                       | 11,801 | 11,876                   | 75       | 0.6%        |
| Jan-18                                       | 11,735 | 11,864                   | 129      | 1.1%        |
| 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%        |
| <b>Average</b>                               |        |                          |          | <b>0.6%</b> |