

Monthly Caseload Variance Report
Department of Human Services
Intellectual and Developmental Disabilities

SEPTEMBER 2017

IDD caseload categories are tracking well with the Spring 2017 forecast. In-Home Support for Children caseload actual is 5.2 percent lower than forecast.

Case Management Enrollment

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	25,964	25,995	-31	-0.1%
Jan-17	26,084	26,117	-33	-0.1%
Feb-17	26,225	26,238	-13	0.0%
Mar-17	26,346	26,360	-14	-0.1%
Apr-17	26,424	26,480	-56	-0.2%
May-17	26,583	26,601	-18	-0.1%

Actuals by Age: Case Management

Month	Total	Over 18	Under 18	% Under 18
Dec-16	25,964	18,286	7,678	29.6%
Jan-17	26,084	18,332	7,752	29.7%
Feb-17	26,225	18,391	7,834	29.9%
Mar-17	26,346	18,427	7,919	30.1%
Apr-17	26,424	18,459	7,965	30.1%
May-17	26,583	18,528	8,055	30.3%

Actuals: Case Mgmt. Only vs. with DD Services

Month	Total	CM Only	CM w/ DD Svcs	% With DD Svcs
Dec-16	25,964	6,233	19,731	76.0%
Jan-17	26,084	6,264	19,820	76.0%
Feb-17	26,225	6,276	19,949	76.1%
Mar-17	26,346	6,368	19,978	75.8%
Apr-17	26,424	6,389	20,035	75.8%
May-17	26,583	6,499	20,084	75.6%

Actuals by Age: Case Mgmt. Only vs. with DD Services by Age

Month	CM Only Over 18	CM only Under 18	CM w/ DD Svcs Over 18	CM w/ DD Svcs Under 18
Dec-16	2,504	3,729	15,782	3,949
Jan-17	2,443	3,821	15,889	3,931
Feb-17	2,451	3,825	15,940	4,009
Mar-17	2,469	3,899	15,958	4,020
Apr-17	2,483	3,906	15,976	4,059
May-17	2,504	3,995	16,024	4,060

Brokerage Enrollment

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	7,643	7,673	-30	-0.4%
Jan-17	7,622	7,686	-64	-0.8%
Feb-17	7,611	7,700	-89	-1.2%
Mar-17	7,591	7,713	-122	-1.6%
Apr-17	7,587	7,726	-139	-1.8%
May-17	7,596	7,739	-143	-1.8%

24 Hour Residential Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	2,824	2,808	16	0.6%
Jan-17	2,830	2,811	19	0.7%
Feb-17	2,837	2,815	22	0.8%
Mar-17	2,835	2,819	16	0.6%
Apr-17	2,854	2,822	32	1.1%
May-17	2,850	2,826	24	0.8%

Supported Living

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	701	697	4	0.6%
Jan-17	699	697	2	0.3%
Feb-17	697	697	0	0.0%
Mar-17	707	697	10	1.4%
Apr-17	706	697	9	1.3%
May-17	703	697	6	0.9%

Comprehensive In-Home Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	1,795	1,877	-82	-4.4%
Jan-17	1,883	1,911	-28	-1.5%
Feb-17	1,926	1,946	-20	-1.0%
Mar-17	1,938	1,979	-41	-2.1%
Apr-17	1,975	2,011	-36	-1.8%
May-17	1,974	2,042	-68	-3.3%

*Note: Italicized actuals are incomplete.

I/DD Foster Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	3,200	3,207	-7	-0.2%
Jan-17	3,214	3,211	3	0.1%
Feb-17	3,227	3,215	12	0.4%
Mar-17	3,230	3,219	11	0.3%
Apr-17	3,231	3,223	8	0.2%
May-17	3,238	3,228	10	0.3%

Actuals by Age: Foster Care

Month	Total	Over 18	Under 18	% Under 18
Dec-16	3,200	2,756	444	13.9%
Jan-17	3,214	2,775	439	13.7%
Feb-17	3,227	2,790	437	13.5%
Mar-17	3,230	2,801	429	13.3%
Apr-17	3,231	2,802	429	13.3%
May-17	3,238	2,811	427	13.2%

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Stabilization and Crisis Unit *

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	95	99	-4	-4.0%
Jan-17	98	99	-1	-1.0%
Feb-17	95	99	-4	-4.0%
Mar-17	95	99	-4	-4.0%
Apr-17	94	99	-5	-5.1%
May-17	99	99	0	0.0%

*Note: SACU Report

In-Home Support for Children

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	2,941	2,969	-28	-0.9%
Jan-17	2,880	3,008	-128	-4.3%
Feb-17	2,967	3,045	-78	-2.6%
Mar-17	2,980	3,086	-106	-3.4%
Apr-17	2,994	3,116	-122	-3.9%
May-17	2,988	3,153	-165	-5.2%

Children Intensive In-Home Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	367	412	-45	-10.9%
Jan-17	370	412	-42	-10.2%
Feb-17	369	412	-43	-10.4%
Mar-17	371	412	-41	-10.0%
Apr-17	370	412	-42	-10.2%
May-17	370	412	-42	-10.2%

Actuals by Type: Children Intensive In-Home Services

Month	Total	Behavior	Medically Fragile	Medically Involved
Dec-16	367	113	70	184
Jan-17	370	114	76	180
Feb-17	369	113	74	182
Mar-17	371	113	74	184
Apr-17	370	111	78	181
May-17	370	112	78	180

Children Residential Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	159	160	-1	-0.6%
Jan-17	160	160	0	0.0%
Feb-17	158	160	-2	-1.3%
Mar-17	155	160	-5	-3.1%
Apr-17	158	160	-2	-1.3%
May-17	159	160	-1	-0.6%

Actuals: Family Support

Month	Family Support
Dec-16	69
Jan-17	94
Feb-17	93
Mar-17	98
Apr-17	99
May-17	107

Employment & Day Support Services

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	6,050	5,999	51	0.9%
Jan-17	6,038	6,006	32	0.5%
Feb-17	6,001	6,013	-12	-0.2%
Mar-17	5,992	6,019	-27	-0.4%
Apr-17	6,001	6,023	-22	-0.4%
May-17	6,012	6,027	-15	-0.2%

*Note: Italicized actuals are incomplete.

Transportation

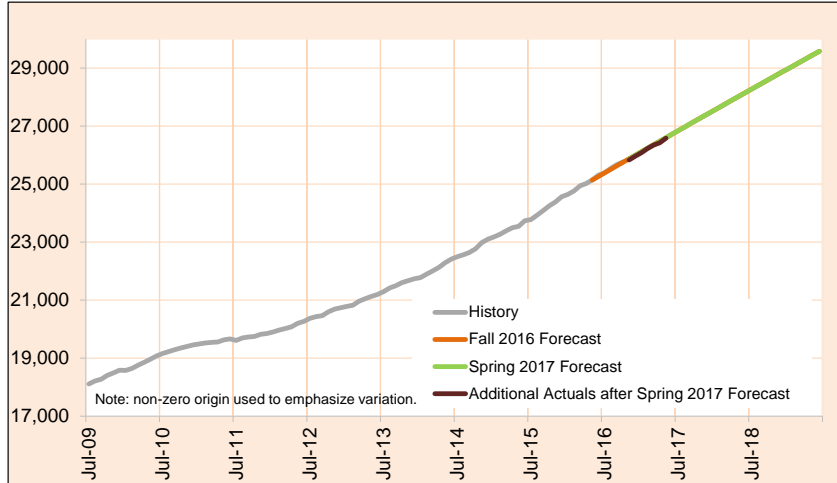
Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Dec-16	6,556	6,418	138	2.2%
Jan-17	6,405	6,426	-21	-0.3%
Feb-17	6,412	6,428	-16	-0.2%
Mar-17	6,414	6,436	-22	-0.3%
Apr-17	6,473	6,444	29	0.5%
May-17	6,582	6,451	131	2.0%

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Case Management Enrollment

Case Management provides entry-level eligibility, evaluation and coordination services to individuals with developmental disabilities.



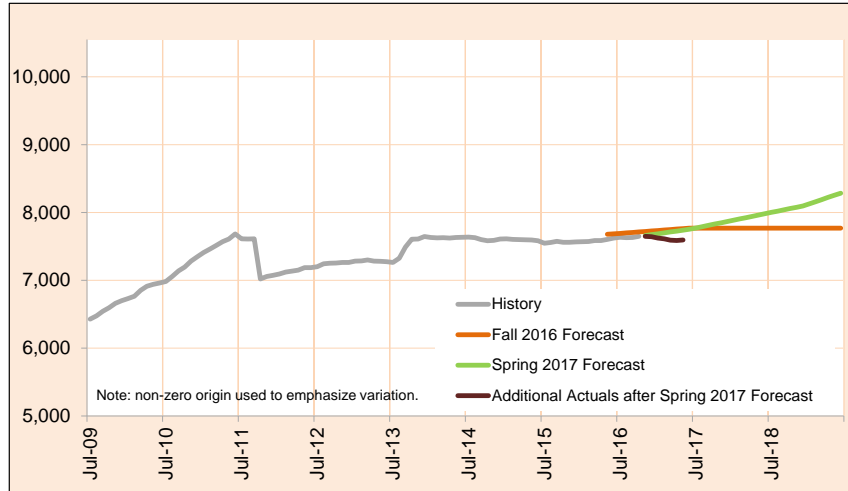
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	25,150	-	-	-	25,140	10	0.0%
Jun-16	25,308	-	-	-	25,263	45	0.2%
Jul-16	25,388	-	-	-	25,385	3	0.0%
Aug-16	25,539	-	-	-	25,507	32	0.1%
Sep-16	25,674	-	-	-	25,629	45	0.2%
Oct-16	25,766	-	-	-	25,751	15	0.1%
Nov-16	25,834	25,873	-39	-0.2%	25,873	-39	-0.2%
Dec-16	25,964	25,995	-31	-0.1%	25,995	-31	-0.1%
Jan-17	26,084	26,117	-33	-0.1%	26,117	-33	-0.1%
Feb-17	26,225	26,238	-13	0.0%	26,238	-13	0.0%
Mar-17	26,346	26,360	-14	-0.1%	26,360	-14	-0.1%
Apr-17	26,424	26,480	-56	-0.2%	26,480	-56	-0.2%
May-17	26,583	26,601	-18	-0.1%	26,601	-18	-0.1%
Jun-17	-	26,722	-	-	26,722	-	-
Jul-17	-	26,843	-	-	26,843	-	-
Aug-17	-	26,964	-	-	26,964	-	-

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Brokerage Enrollment

Brokerage Support Services are in-home or other personal supports that assist an individual to live in their own home or with family or friends and fully participate in community life and work.



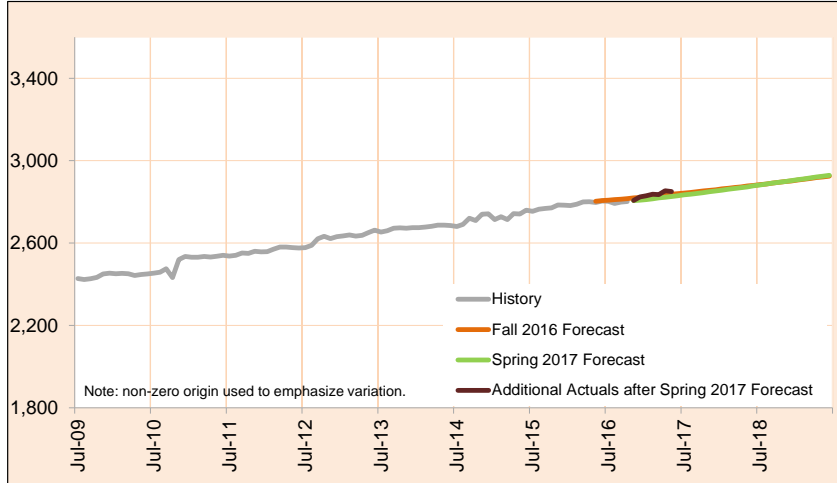
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	7,603	-	-	-	7,679	-76	-1.0%
Jun-16	7,624	-	-	-	7,685	-61	-0.8%
Jul-16	7,633	-	-	-	7,692	-59	-0.8%
Aug-16	7,628	-	-	-	7,699	-71	-0.9%
Sep-16	7,631	-	-	-	7,706	-75	-1.0%
Oct-16	7,647	-	-	-	7,713	-66	-0.9%
Nov-16	7,648	7,660	-12	-0.2%	7,720	-72	-0.9%
Dec-16	7,643	7,673	-30	-0.4%	7,727	-84	-1.1%
Jan-17	7,622	7,686	-64	-0.8%	7,734	-112	-1.4%
Feb-17	7,611	7,700	-89	-1.2%	7,741	-130	-1.7%
Mar-17	7,591	7,713	-122	-1.6%	7,748	-157	-2.0%
Apr-17	7,587	7,726	-139	-1.8%	7,755	-168	-2.2%
May-17	7,596	7,739	-143	-1.8%	7,762	-166	-2.1%
Jun-17	-	7,752	-	-	7,769	-	-
Jul-17	-	7,771	-	-	7,769	-	-
Aug-17	-	7,790	-	-	7,769	-	-

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24 hours Residential Care

24-Hour Residential Care provides 24-hour supervised care, training and support services in Group homes.



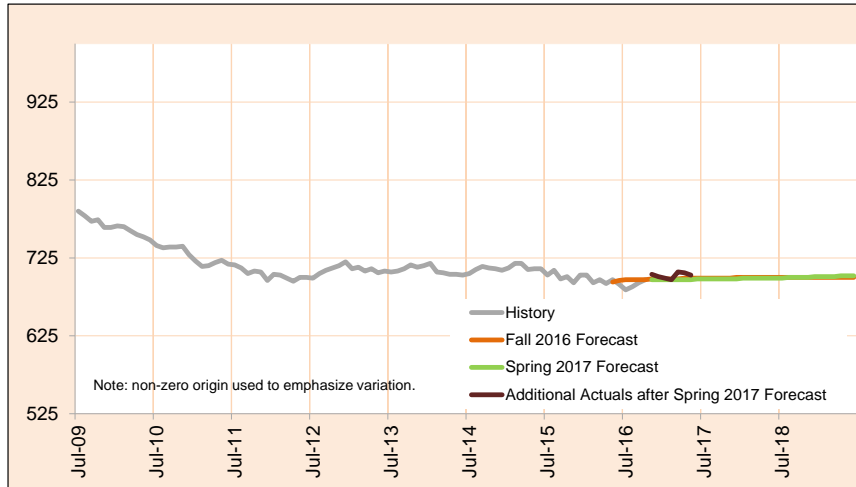
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	2,797	-	-	-	2,803	-6	-0.2%
Jun-16	2,804	-	-	-	2,806	-2	-0.1%
Jul-16	2,803	-	-	-	2808	-5	-0.2%
Aug-16	2,792	-	-	-	2811	-19	-0.7%
Sep-16	2,799	-	-	-	2813	-14	-0.5%
Oct-16	2,802	-	-	-	2816	-14	-0.5%
Nov-16	2,807	2,806	1	0.0%	2819	-12	-0.4%
Dec-16	2,824	2,808	16	0.6%	2821	3	0.1%
Jan-17	2,830	2,811	19	0.7%	2824	6	0.2%
Feb-17	2,837	2,815	22	0.8%	2827	10	0.4%
Mar-17	2,835	2,819	16	0.6%	2830	5	0.2%
Apr-17	2,854	2,822	32	1.1%	2834	20	0.7%
May-17	2,850	2,826	24	0.8%	2837	13	0.5%
Jun-17	-	2,830	-	-	2840	-	-
Jul-17	-	2,834	-	-	2843	-	-
Aug-17	-	2,837	-	-	2846	-	-

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Supported Living

Supported Living provides individualized support services to individuals with developmental disabilities in their home based on their Individual Support Plan.



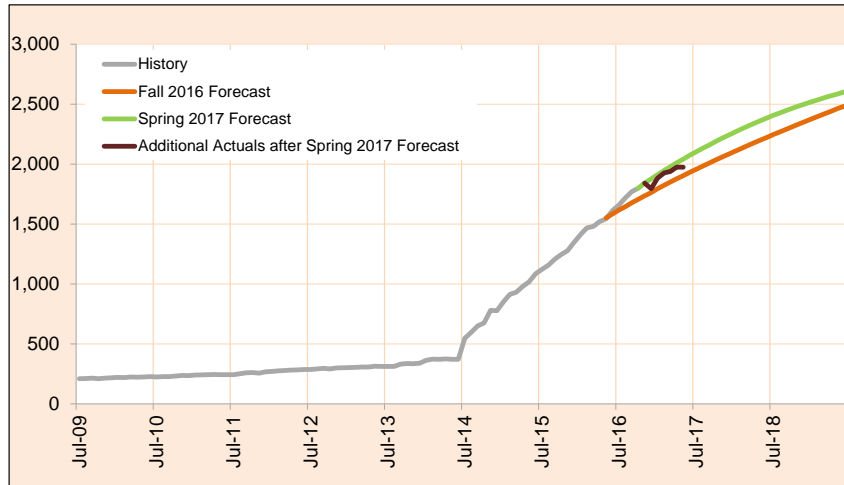
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	697	-	-	-	694	3	0.4%
Jun-16	691	-	-	-	696	-5	-0.7%
Jul-16	684	-	-	-	697	-13	-1.9%
Aug-16	688	-	-	-	697	-9	-1.3%
Sep-16	693	-	-	-	697	-4	-0.6%
Oct-16	697	-	-	-	697	0	0.0%
Nov-16	704	697	7	1.0%	698	6	0.9%
Dec-16	701	697	4	0.6%	698	3	0.4%
Jan-17	699	697	2	0.3%	698	1	0.1%
Feb-17	697	697	0	0.0%	698	-1	-0.1%
Mar-17	707	697	10	1.4%	698	9	1.3%
Apr-17	706	697	9	1.3%	699	7	1.0%
May-17	703	697	6	0.9%	699	4	0.6%
Jun-17	-	698	-	-	699	-	-
Jul-17	-	698	-	-	699	-	-
Aug-17	-	698	-	-	699	-	-

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Comprehensive In-Home Services

Comprehensive In-Home Support Services help individuals aged 18 years or older to continue to live in their homes and receive DD services.



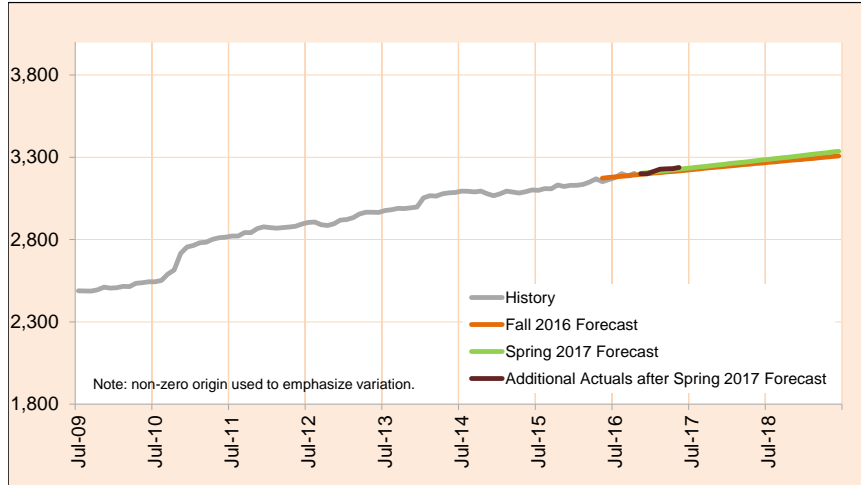
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	1,544	-	-	-	1,551	-7	-0.5%
Jun-16	1,614	-	-	-	1,584	30	1.9%
Jul-16	1,659	-	-	-	1,616	43	2.7%
Aug-16	1,719	-	-	-	1,646	73	4.4%
Sep-16	1,771	-	-	-	1,677	94	5.6%
Oct-16	1,799	-	-	-	1,706	93	5.5%
Nov-16	1,841	1,842	-1	-0.1%	1,735	106	6.1%
Dec-16	1,795	1,877	-82	-4.4%	1,763	32	1.8%
Jan-17	1,883	1,911	-28	-1.5%	1,794	89	5.0%
Feb-17	1,926	1,946	-20	-1.0%	1,823	103	5.7%
Mar-17	1,938	1,979	-41	-2.1%	1,850	88	4.8%
Apr-17	1,975	2,011	-36	-1.8%	1,878	97	5.2%
May-17	1,974	2,042	-68	-3.3%	1,904	70	3.7%
Jun-17	-	2,074	-	-	1,931	-	-
Jul-17	-	2,102	-	-	1,957	-	-
Aug-17	-	2,131	-	-	1,982	-	-

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I/DD Foster Care

Foster Care provides 24-hour foster home care, supervision, the provision of room and board, and assistance with the activities of daily living.



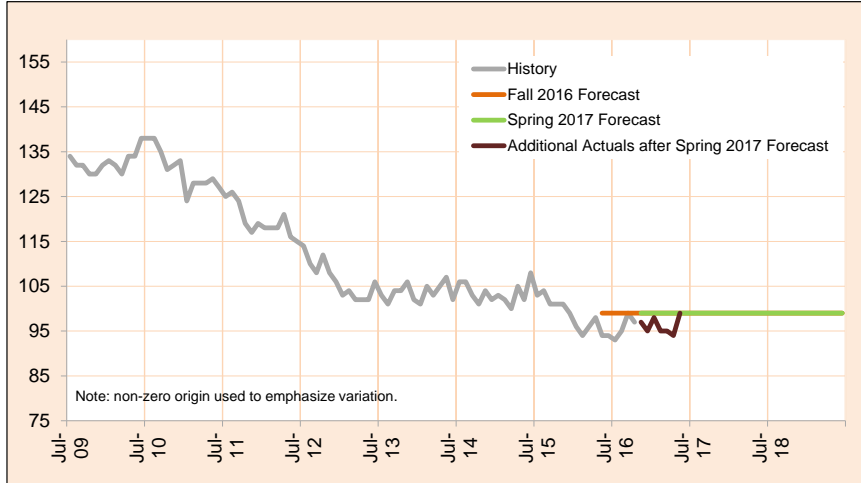
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	3,152	-	-	-	3,173	-21	-0.7%
Jun-16	3,164	-	-	-	3,177	-13	-0.4%
Jul-16	3,176	-	-	-	3,181	-5	-0.2%
Aug-16	3,201	-	-	-	3,184	17	0.5%
Sep-16	3,187	-	-	-	3,188	-1	0.0%
Oct-16	3,202	-	-	-	3,192	10	0.3%
Nov-16	3,200	3,202	-2	-0.1%	3,196	4	0.1%
Dec-16	3,200	3,207	-7	-0.2%	3,200	0	0.0%
Jan-17	3,214	3,211	3	0.1%	3,204	10	0.3%
Feb-17	3,227	3,215	12	0.4%	3,207	20	0.6%
Mar-17	3,230	3,219	11	0.3%	3,211	19	0.6%
Apr-17	3,231	3,223	8	0.2%	3,214	17	0.5%
May-17	3,238	3,228	10	0.3%	3,217	21	0.7%
Jun-17	-	3,232	-	-	3,221	-	-
Jul-17	-	3,236	-	-	3,225	-	-
Aug-17	-	3,240	-	-	3,229	-	-

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Stabilization and Crisis Unit

State Operated Community Programs offer 24-hour care and supervision to individuals who represent the most risk to the public.



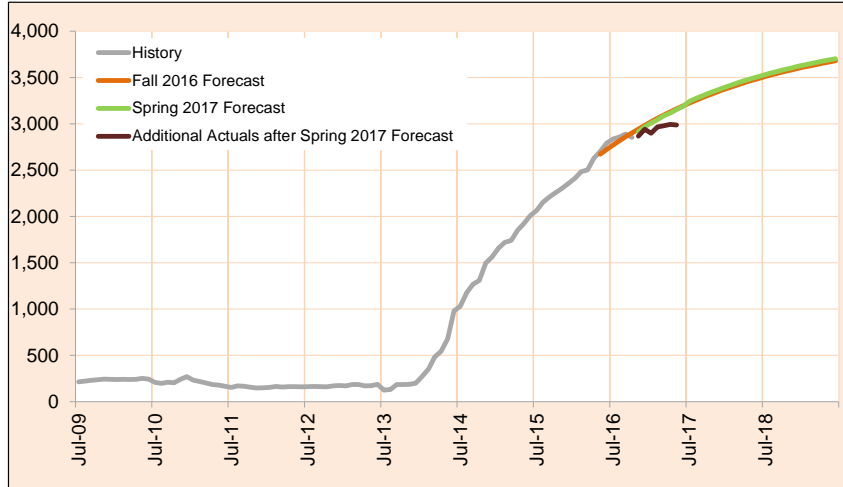
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	94	-	-	-	99	-5	-5.1%
Jun-16	94	-	-	-	99	-5	-5.1%
Jul-16	93	-	-	-	99	-6	-6.1%
Aug-16	95	-	-	-	99	-4	-4.0%
Sep-16	99	-	-	-	99	0	0.0%
Oct-16	97	-	-	-	99	-2	-2.0%
Nov-16	97	99	-2	-2.0%	99	-2	-2.0%
Dec-16	95	99	-4	-4.0%	99	-4	-4.0%
Jan-17	98	99	-1	-1.0%	99	-1	-1.0%
Feb-17	95	99	-4	-4.0%	99	-4	-4.0%
Mar-17	95	99	-4	-4.0%	99	-4	-4.0%
Apr-17	94	99	-5	-5.1%	99	-5	-5.1%
May-17	99	99	0	0.0%	99	0	0.0%
Jun-17	-	99	-	-	99	-	-
Jul-17	-	99	-	-	99	-	-
Aug-17	-	99	-	-	99	-	-

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In-Home Support for Children

In-Home Support for Children (also know as Long-Term Support) provides services to individuals under the age of 18 years with Intellectual and Developmental Disabilities in the family home.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
<i>May-16</i>	2,702	-	-	2,672	30
<i>Jun-16</i>	2,790	-	-	2,722	68
<i>Jul-16</i>	2,836	-	-	2,770	66
<i>Aug-16</i>	2,857	-	-	2,816	41
<i>Sep-16</i>	2,889	-	-	2,860	29
<i>Oct-16</i>	2,854	-	-	2,903	-49
<i>Nov-16</i>	2,867	2,915	-48	2,944	-77
<i>Dec-16</i>	2,941	2,969	-28	2,984	-43
<i>Jan-17</i>	2,880	3,008	-128	3,023	-143
<i>Feb-17</i>	2,967	3,045	-78	3,060	-93
<i>Mar-17</i>	2,980	3,086	-106	3,095	-115
<i>Apr-17</i>	2,994	3,116	-122	3,129	-135
<i>May-17</i>	2,988	3,153	-165	3,162	-174
<i>Jun-17</i>	-	3,187	-	3,193	-
<i>Jul-17</i>	-	3,243	-	3,224	-
<i>Aug-17</i>	-	3,273	-	3,253	-

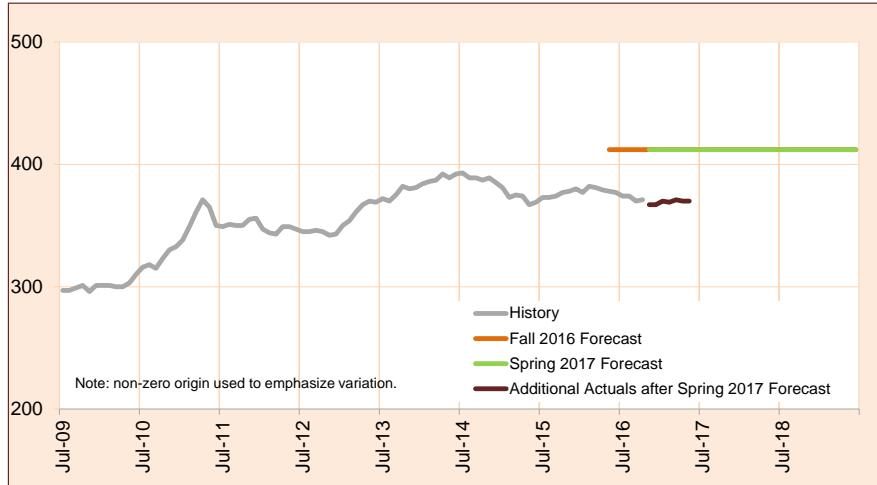
Actuals shown in Italics are TNT aggregate data.

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Children Intensive In-Home Services

Children Intensive In-Home Services (CIIS) cares for children with intensive medical or behavioral needs in their homes. This caseload is composed of three distinct groups: Medically Fragile Children Services, Intensive Behavior Program and Medically Involved Programs.



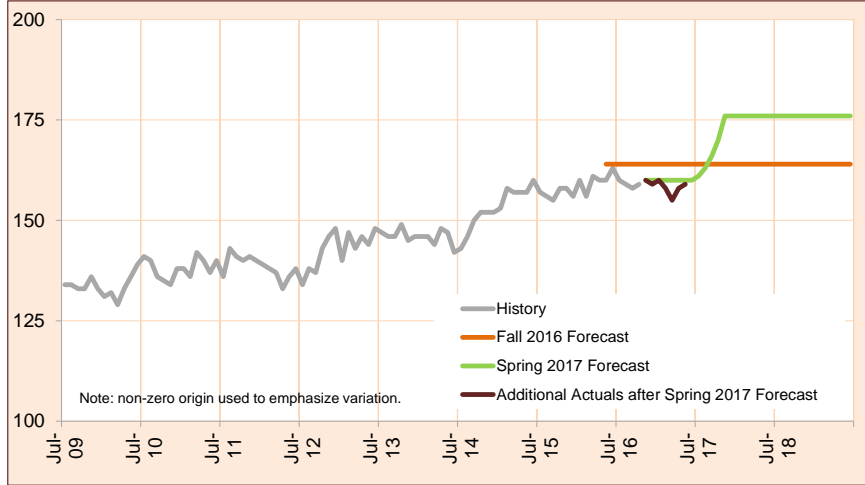
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	378	-	-	-	412	-34	-8.3%
Jun-16	377	-	-	-	412	-35	-8.5%
Jul-16	374	-	-	-	412	-38	-9.2%
Aug-16	374	-	-	-	412	-38	-9.2%
Sep-16	370	-	-	-	412	-42	-10.2%
Oct-16	371	-	-	-	412	-41	-10.0%
Nov-16	367	412	-45	-10.9%	412	-45	-10.9%
Dec-16	367	412	-45	-10.9%	412	-45	-10.9%
Jan-17	370	412	-42	-10.2%	412	-42	-10.2%
Feb-17	369	412	-43	-10.4%	412	-43	-10.4%
Mar-17	371	412	-41	-10.0%	412	-41	-10.0%
Apr-17	370	412	-42	-10.2%	412	-42	-10.2%
May-17	370	412	-42	-10.2%	412	-42	-10.2%
Jun-17	-	412	-	-	412	-	-
Jul-17	-	412	-	-	412	-	-
Aug-17	-	412	-	-	412	-	-

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Children Residential Care

Residential Care provide 24-hour supports, supervision and training to children with developmental disabilities in group homes that provide services to three to eight children over the age of nine.



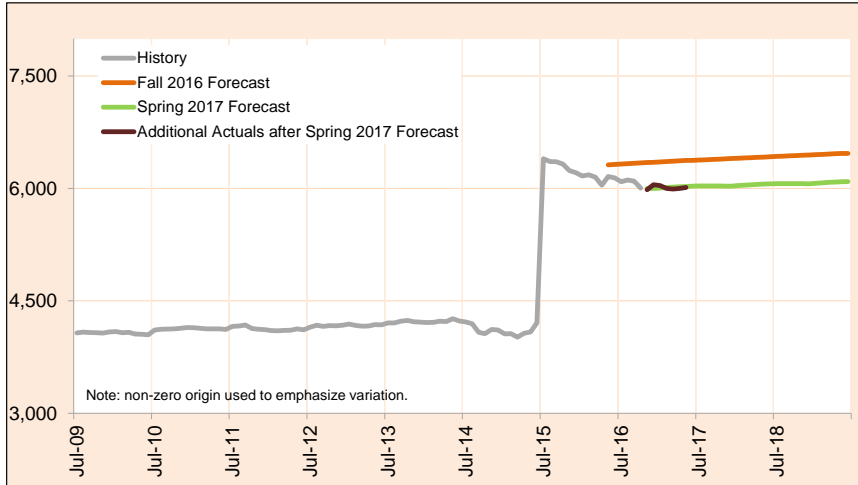
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	160	-	-	-	164	-4	-2.4%
Jun-16	163	-	-	-	164	-1	-0.6%
Jul-16	160	-	-	-	164	-4	-2.4%
Aug-16	159	-	-	-	164	-5	-3.0%
Sep-16	158	-	-	-	164	-6	-3.7%
Oct-16	159	-	-	-	164	-5	-3.0%
Nov-16	160	160	0	0.0%	164	-4	-2.4%
Dec-16	159	160	-1	-0.6%	164	-5	-3.0%
Jan-17	160	160	0	0.0%	164	-4	-2.4%
Feb-17	158	160	-2	-1.3%	164	-6	-3.7%
Mar-17	155	160	-5	-3.1%	164	-9	-5.5%
Apr-17	158	160	-2	-1.3%	164	-6	-3.7%
May-17	159	160	-1	-0.6%	164	-5	-3.0%
Jun-17	-	160	-	-	164	-	-
Jul-17	-	161	-	-	164	-	-
Aug-17	-	163	-	-	164	-	-

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Employment and Day Support Activities

Employment provides paid work to DD clients in comprehensive 24-hour service, including the day support activities, away from home.



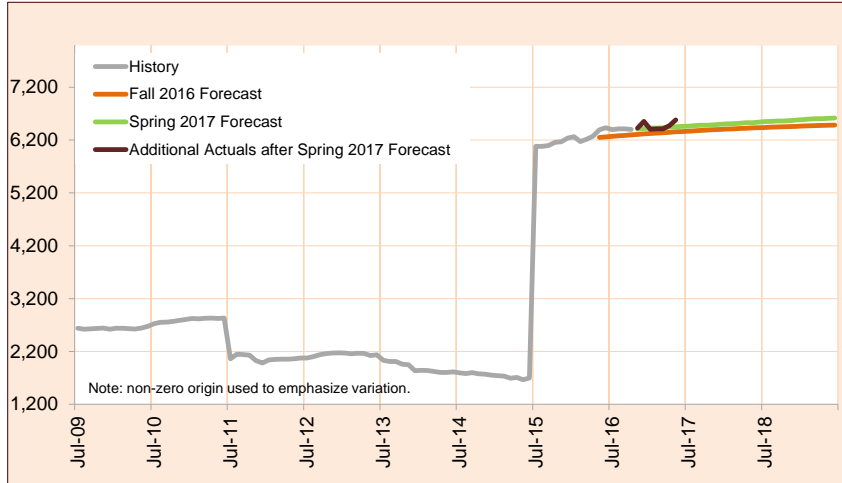
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
May-16	6,160	-	-	-	6,315	-155	-2.5%
Jun-16	6,142	-	-	-	6,320	-178	-2.8%
Jul-16	6,091	-	-	-	6,325	-234	-3.7%
Aug-16	6,114	-	-	-	6,330	-216	-3.4%
Sep-16	6,097	-	-	-	6,335	-238	-3.8%
Oct-16	6,005	-	-	-	6,340	-335	-5.3%
Nov-16	5,983	6,001	-18	-0.3%	6,345	-362	-5.7%
Dec-16	6,050	5,999	51	0.9%	6,350	-300	-4.7%
Jan-17	6,038	6,006	32	0.5%	6,355	-317	-5.0%
Feb-17	6,001	6,013	-12	-0.2%	6,360	-359	-5.6%
Mar-17	5,992	6,019	-27	-0.4%	6,365	-373	-5.9%
Apr-17	6,001	6,023	-22	-0.4%	6,370	-369	-5.8%
May-17	6,012	6,027	-15	-0.2%	6,375	-363	-5.7%
Jun-17	-	6,030	-	-	6,375	-	-
Jul-17	-	6,033	-	-	6,379	-	-
Aug-17	-	6,034	-	-	6,383	-	-

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Transportation

Transportation service is provided to DD clients who participate in employment and community inclusion programs.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	6,276	-	-	-	-	-	-
May-16	6,395	-	-	-	6,250	145	2.3%
Jun-16	6,434	-	-	-	6,261	173	2.8%
Jul-16	6,399	-	-	-	6,271	128	2.0%
Aug-16	6,413	-	-	-	6,281	132	2.1%
Sep-16	6,411	-	-	-	6,290	121	1.9%
Oct-16	6,403	-	-	-	6,299	104	1.6%
Nov-16	6,428	6,409	19	0.3%	6,308	120	1.9%
Dec-16	6,556	6,418	138	2.2%	6,317	239	3.8%
Jan-17	6,405	6,426	-21	-0.3%	6,325	80	1.3%
Feb-17	6,412	6,428	-16	-0.2%	6,333	79	1.2%
Mar-17	6,414	6,436	-22	-0.3%	6,341	73	1.1%
Apr-17	6,473	6,444	29	0.5%	6,349	124	2.0%
May-17	6,582	6,451	131	2.0%	6,356	226	3.6%
Jun-17	-	6,459	-	-	6,363	-	-
Jul-17	-	6,465	-	-	6,370	-	-
Aug-17	-	6,475	-	-	6,377	-	-