

Note: The Spring 2020 caseload forecast is based on data (whether preliminary or final) available through February 2020. The resulting forecasts do not account for the rapid changes that occurred due to the Governor's Emergency Order mandating physical distancing or the economic effects of a global pandemic. The changes in public policy, behavior, and economics due to the current crisis will be accounted for in the Fall 2020 forecast, which will be released in September.

The overall Long-Term Care caseload is tracking with Spring 2020 forecast.

Total Long-Term Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	35,500	-	-	-
Nov-19	35,558	-	-	-
Dec-19	35,515	35,603	-88	-0.2%
Jan-20	35,717	35,647	70	0.2%
Feb-20	35,699	35,683	16	0.0%
Mar-20	35,654	35,721	-67	-0.2%

Total In-Home Services ¹

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	18,877	-	-	-
Nov-19	18,854	-	-	-
Dec-19	18,851	18,935	-84	-0.4%
Jan-20	18,957	18,963	-6	0.0%
Feb-20	18,911	18,989	-78	-0.4%
Mar-20	18,906	19,014	-108	-0.6%

Actual IHC by Type: K Plan Services

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Oct-19	16,954	13,930	2,271
Nov-19	16,956	13,909	2,297
Dec-19	16,931	13,876	2,304
Jan-20	17,026	13,989	2,281
Feb-20	17,008	13,951	2,304
Mar-20	16,981	13,916	2,311

Actual IHC by Type: K Plan Services Continued

Month	Spousal	Specialized Living	Independent Choices ²
Oct-19	18	203	532
Nov-19	18	197	535
Dec-19	18	195	538
Jan-20	18	204	534
Feb-20	18	198	537
Mar-20	18	196	540

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Oct-19	1,946	1,923	23
Nov-19	1,922	1,898	24
Dec-19	1,941	1,920	21
Jan-20	1,956	1,931	25
Feb-20	1,926	1,903	23
Mar-20	1,948	1,925	23

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Oct-19	1,923	1,458	465
Nov-19	1,898	1,446	452
Dec-19	1,920	1,462	458
Jan-20	1,931	1,464	467
Feb-20	1,903	1,450	453
Mar-20	1,925	1,466	459

Total Nursing Facility Care

Month	Actual ⁴	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	4,441	-	-	-
Nov-19	4,474	-	-	-
Dec-19	4,489	4,433	56	1.3%
Jan-20	4,461	4,434	27	0.6%
Feb-20	4,474	4,432	42	0.9%
Mar-20	4,497	4,431	66	1.5%

Actual NFC by Type

Month	Basic ⁴	Complex Medical ⁴	Enhanced Care	Pediatric Care
Oct-19	3,632	757	31	21
Nov-19	3,725	699	32	18
Dec-19	3,755	681	33	20
Jan-20	3,666	740	31	24
Feb-20	3,765	658	32	19
Mar-20	3,821	628	31	17

Total Community-Based Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	12,182	-	-	-
Nov-19	12,230	-	-	-
Dec-19	12,175	12,235	-60	-0.5%
Jan-20	12,299	12,250	49	0.4%
Feb-20	12,314	12,262	52	0.4%
Mar-20	12,251	12,276	-25	-0.2%

CBC: Assisted Living

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	4,279	-	-	-
Nov-19	4,279	-	-	-
Dec-19	4,247	4,260	-13	-0.3%
Jan-20	4,324	4,262	62	1.5%
Feb-20	4,311	4,262	49	1.1%
Mar-20	4,278	4,264	14	0.3%

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

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CBC: Adult Foster Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	2,361	-	-	-
Nov-19	2,351	-	-	-
Dec-19	2,327	2,361	-34	-1.4%
Jan-20	2,370	2,360	10	0.4%
Feb-20	2,356	2,360	-4	-0.2%
Mar-20	2,333	2,360	-27	-1.1%

CBC: PACE

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	1,575	-	-	-
Nov-19	1,593	-	-	-
Dec-19	1,606	1,590	16	1.0%
Jan-20	1,602	1,596	6	0.4%
Feb-20	1,612	1,600	12	0.8%
Mar-20	1,617	1,604	13	0.8%

CBC: Residential Care Total

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	3,967	-	-	-
Nov-19	4,007	-	-	-
Dec-19	3,995	4,024	-29	-0.7%
Jan-20	4,003	4,032	-29	-0.7%
Feb-20	4,035	4,040	-5	-0.1%
Mar-20	4,023	4,048	-25	-0.6%

CBC: Residential Care - Regular

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	868	-	-	-
Nov-19	861	-	-	-
Dec-19	841	869	-28	-3.2%
Jan-20	878	869	9	1.0%
Feb-20	868	869	-1	-0.1%
Mar-20	848	869	-21	-2.4%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	3,099	-	-	-
Nov-19	3,146	-	-	-
Dec-19	3,154	3,155	-1	0.0%
Jan-20	3,125	3,163	-38	-1.2%
Feb-20	3,167	3,171	-4	-0.1%
Mar-20	3,175	3,179	-4	-0.1%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Oct-19	2,478	621	3,099	80.0%
Nov-19	2,523	623	3,146	80.2%
Dec-19	2,527	627	3,154	80.1%
Jan-20	2,498	627	3,125	79.9%
Feb-20	2,540	627	3,167	80.2%
Mar-20	2,544	631	3,175	80.1%

SNAP: Aging and People with Disabilities ⁹

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Oct-19	132,394	-	-	-
Nov-19	132,180	-	-	-
Dec-19	132,107	-	-	-
Jan-20	131,918	-	-	-
Feb-20	131,999	-	-	-
Mar-20	132,133	131,937	196	0.1%

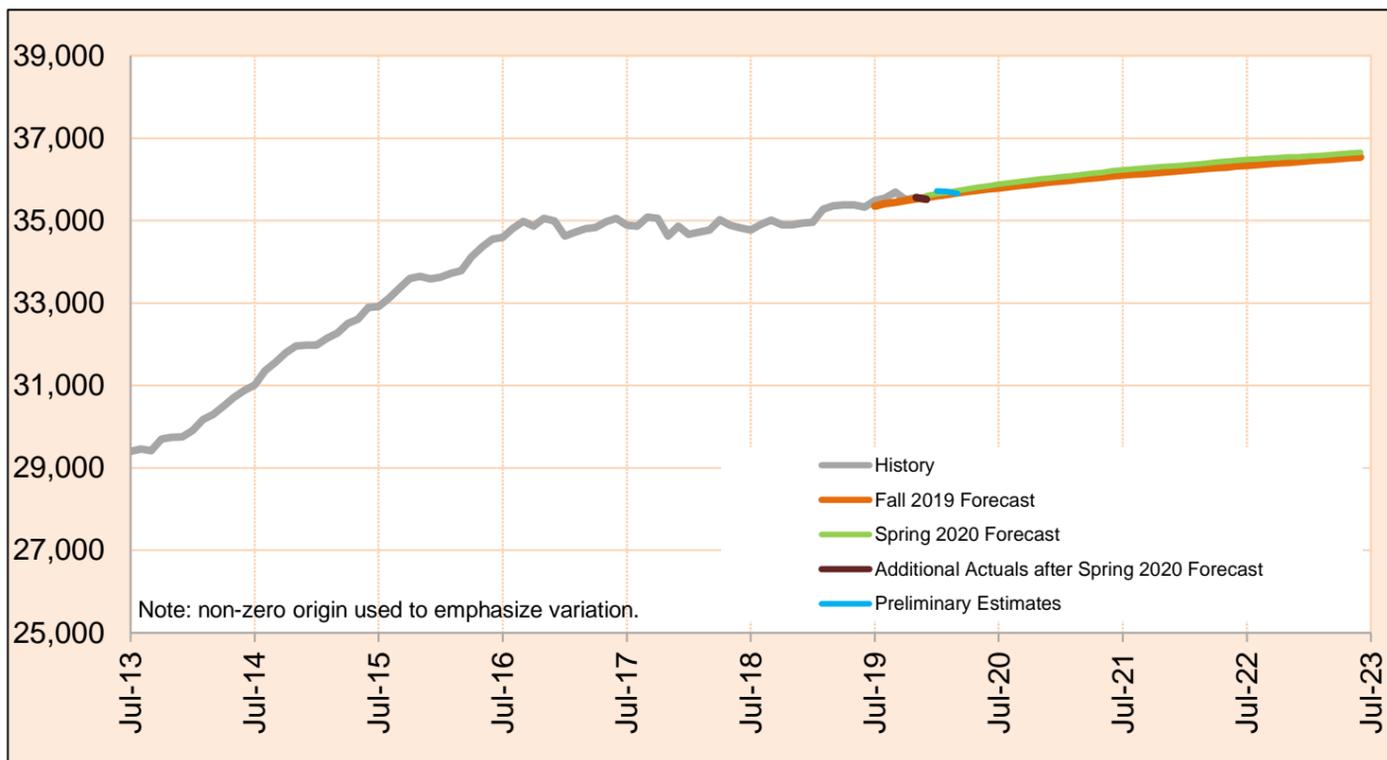
The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

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. To reflect the lag in billing for services, monthly caseloads for Basic and Complex Medical will be periodically revised to reflect appropriate service utilization.
5. SNAP APD are households 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.



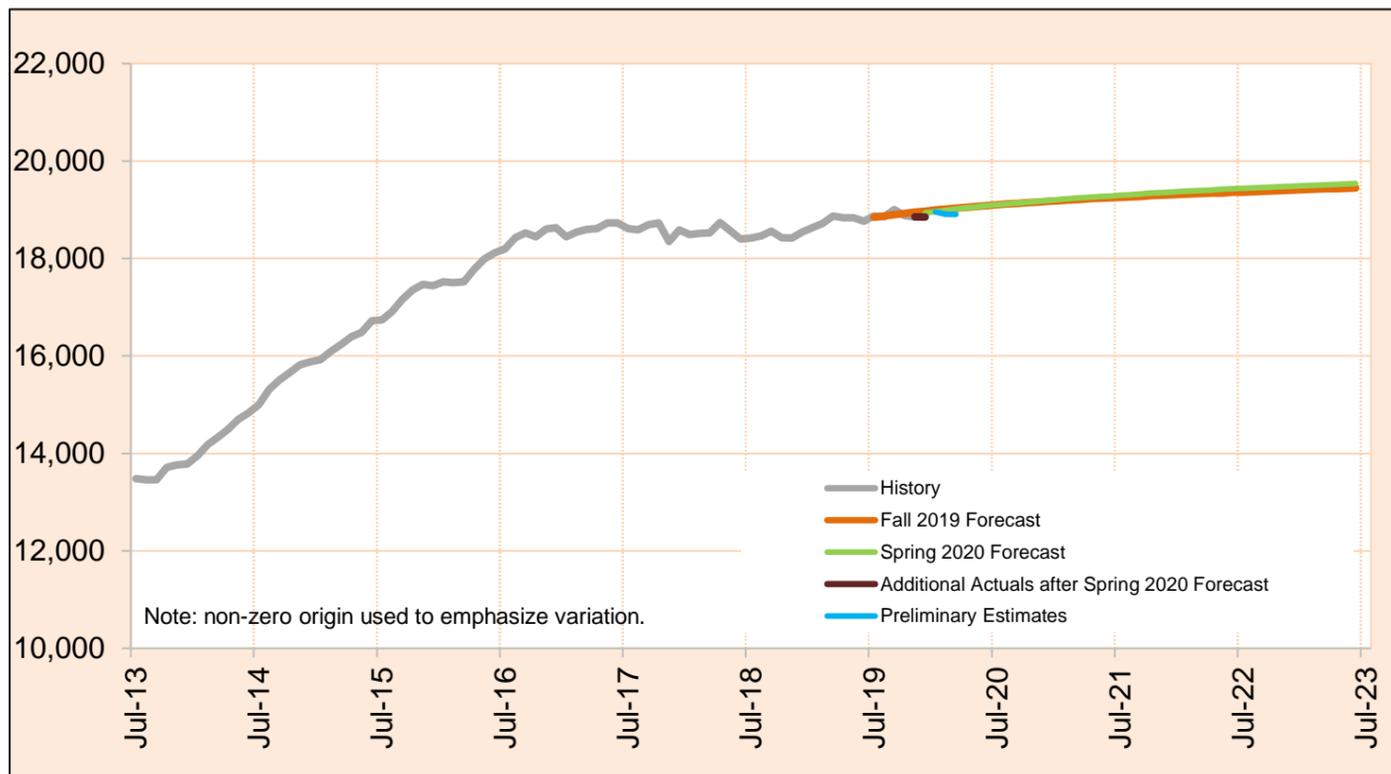
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	35,360	-	-	-	-	-	-
Apr-19	35,378	-	-	-	-	-	-
May-19	35,381	-	-	-	-	-	-
Jun-19	35,323	-	-	-	-	-	-
Jul-19	35,487	-	-	-	35,348	139	0.4%
Aug-19	35,542	-	-	-	35,405	137	0.4%
Sep-19	35,689	-	-	-	35,445	244	0.7%
Oct-19	35,500	-	-	-	35,483	17	0.0%
Nov-19	35,558	-	-	-	35,525	33	0.1%
Dec-19	35,515	35,603	-88	-0.2%	35,562	-47	-0.1%
Jan-20	35,717	35,647	70	0.2%	35,597	120	0.3%
Feb-20	35,699	35,683	16	0.0%	35,635	64	0.2%
Mar-20	35,654	35,721	-67	-0.2%	35,670	-16	0.0%

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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	18,875	-	-	-	-	-	-
Apr-19	18,835	-	-	-	-	-	-
May-19	18,840	-	-	-	-	-	-
Jun-19	18,769	-	-	-	-	-	-
Jul-19	18,869	-	-	-	18,846	23	0.1%
Aug-19	18,852	-	-	-	18,874	-22	-0.1%
Sep-19	19,004	-	-	-	18,900	104	0.6%
Oct-19	18,877	-	-	-	18,923	-46	-0.2%
Nov-19	18,854	-	-	-	18,948	-94	-0.5%
Dec-19	18,851	18,935	-84	-0.4%	18,971	-120	-0.6%
Jan-20	<i>18,957</i>	18,963	-6	0.0%	18,992	-35	-0.2%
Feb-20	<i>18,911</i>	18,989	-78	-0.4%	19,014	-103	-0.5%
Mar-20	<i>18,906</i>	19,014	-108	-0.6%	19,034	-128	-0.7%

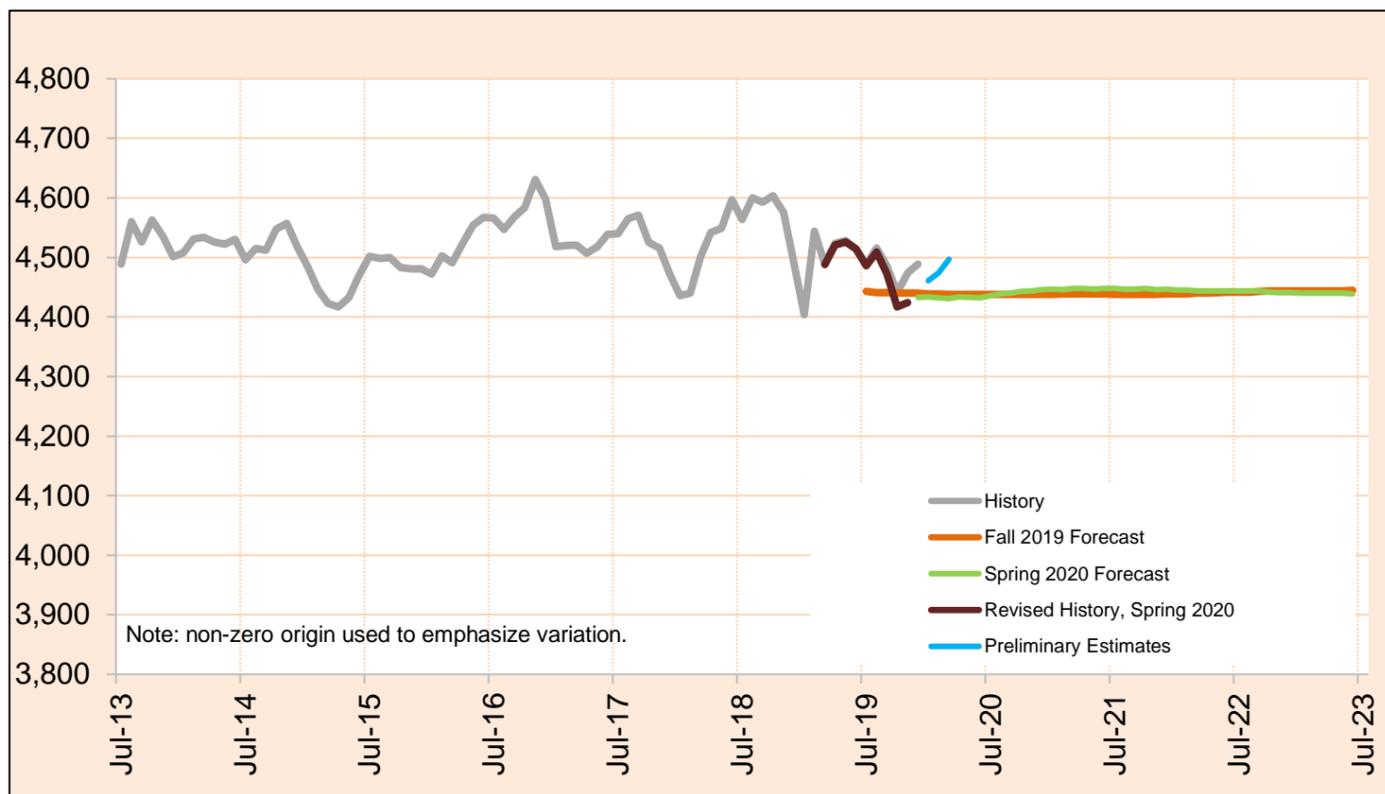
Preliminary estimates are shown in italics.

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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.

The recent history of Basic and Complex Medical Add-On have been revised slightly to improve accuracy. Revisions occur in billing for these services which were not previously taken into account. Using this method, the recent history of this caseload will be periodically revised to represent appropriate service utilization.



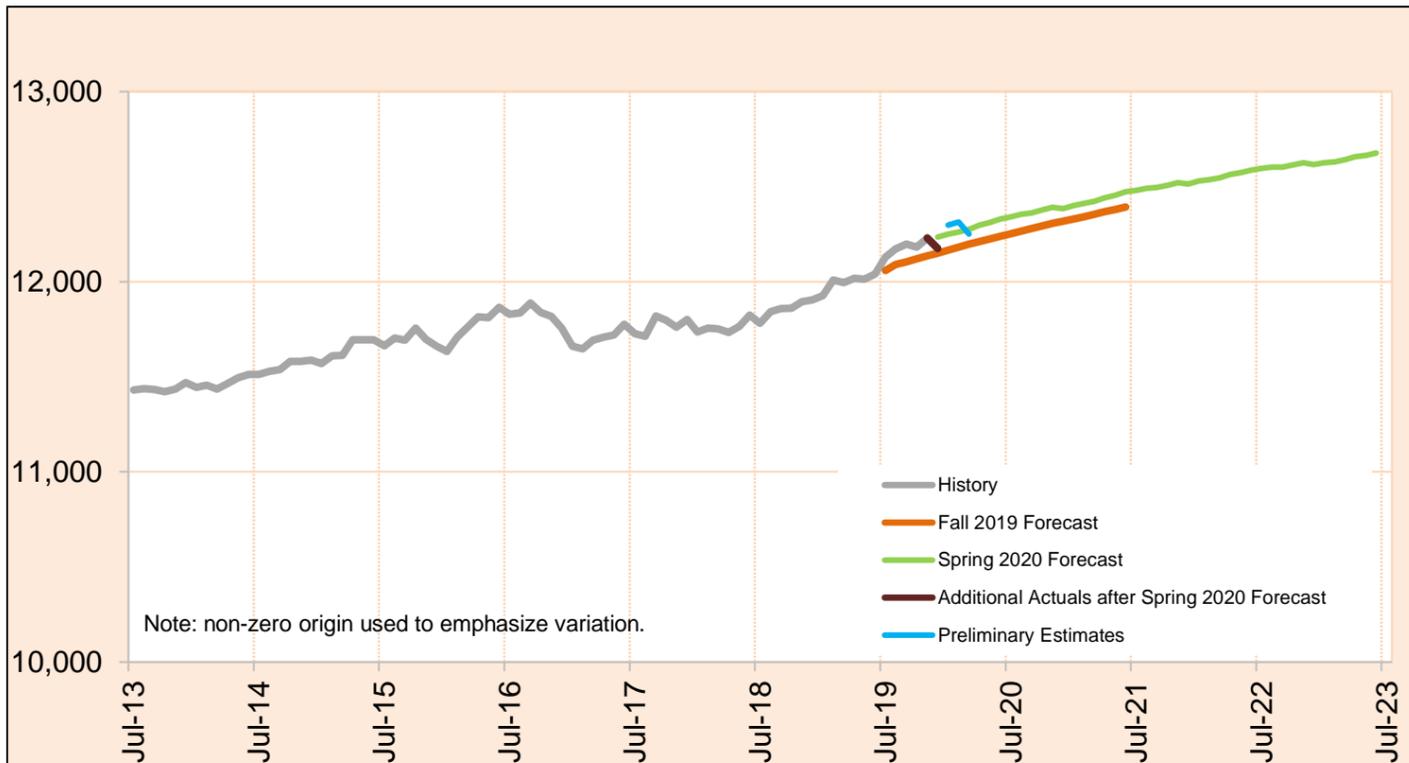
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	4,489	-	-	-	-	-	-
Apr-19	4,524	-	-	-	-	-	-
May-19	4,528	-	-	-	-	-	-
Jun-19	4,514	-	-	-	-	-	-
Jul-19	4,488	-	-	-	4,443	45	1.0%
Aug-19	4,516	-	-	-	4,441	75	1.7%
Sep-19	4,486	-	-	-	4,441	45	1.0%
Oct-19	4,441	-	-	-	4,440	1	0.0%
Nov-19	4,474	-	-	-	4,440	34	0.8%
Dec-19	4,489	4,433	56	1.3%	4,440	49	1.1%
Jan-20	4,461	4,434	27	0.6%	4,439	22	0.5%
Feb-20	4,474	4,432	42	0.9%	4,439	35	0.8%
Mar-20	4,497	4,431	66	1.5%	4,438	59	1.3%

Preliminary estimates are shown in italics.

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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.



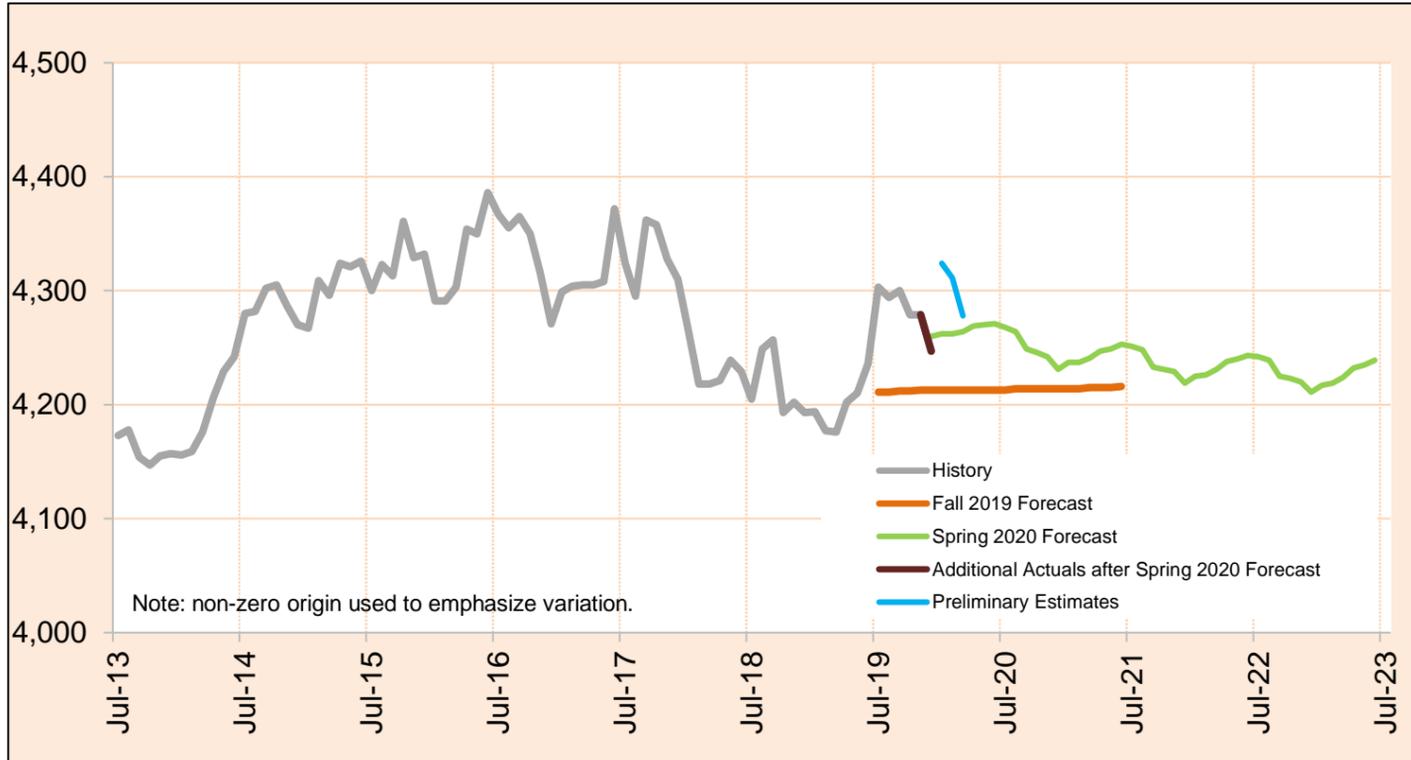
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	11,996	-	-	-	-	-	-
Apr-19	12,019	-	-	-	-	-	-
May-19	12,013	-	-	-	-	-	-
Jun-19	12,040	-	-	-	-	-	-
Jul-19	12,130	-	-	-	12,059	71	0.6%
Aug-19	12,174	-	-	-	12,090	84	0.7%
Sep-19	12,199	-	-	-	12,104	95	0.8%
Oct-19	12,182	-	-	-	12,120	62	0.5%
Nov-19	12,230	-	-	-	12,137	93	0.8%
Dec-19	12,175	12,235	-60	-0.5%	12,151	24	0.2%
Jan-20	12,299	12,250	49	0.4%	12,166	133	1.1%
Feb-20	12,314	12,262	52	0.4%	12,182	132	1.1%
Mar-20	12,251	12,276	-25	-0.2%	12,198	53	0.4%

Preliminary estimates are shown in italics.

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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.

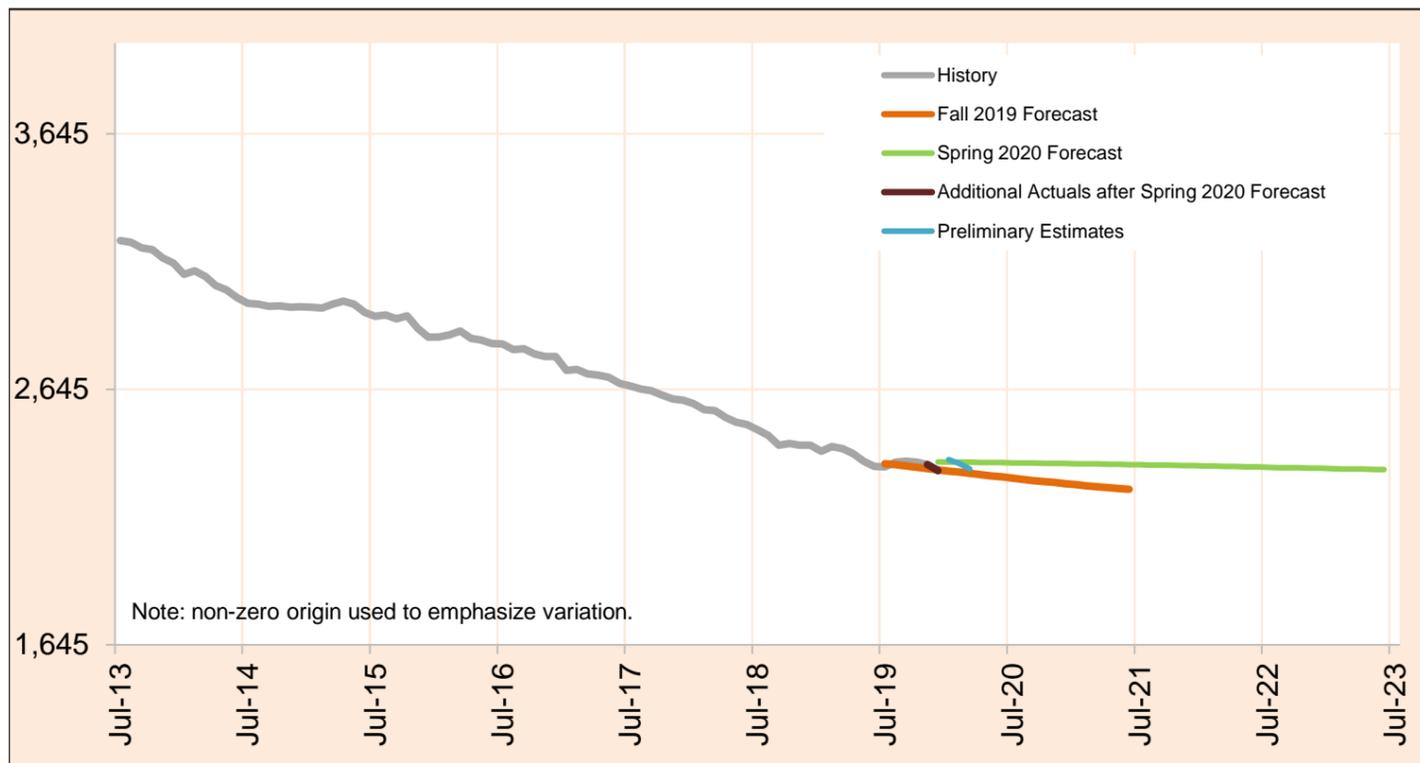


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
Mar-19	4,176	-	-	-	-
Apr-19	4,202	-	-	-	-
May-19	4,210	-	-	-	-
Jun-19	4,236	-	-	-	-
Jul-19	4,303	-	-	4,211	92 2.2%
Aug-19	4,294	-	-	4,211	83 2.0%
Sep-19	4,300	-	-	4,212	88 2.1%
Oct-19	4,279	-	-	4,212	67 1.6%
Nov-19	4,279	-	-	4,213	66 1.6%
Dec-19	4,247	4,260	-13 -0.3%	4,213	34 0.8%
Jan-20	4,324	4,262	62 1.5%	4,213	111 2.6%
Feb-20	4,311	4,262	49 1.1%	4,213	98 2.3%
Mar-20	4,278	4,264	14 0.3%	4,213	65 1.5%

Preliminary estimates are shown in italics.

CBC: Adult Foster Care

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



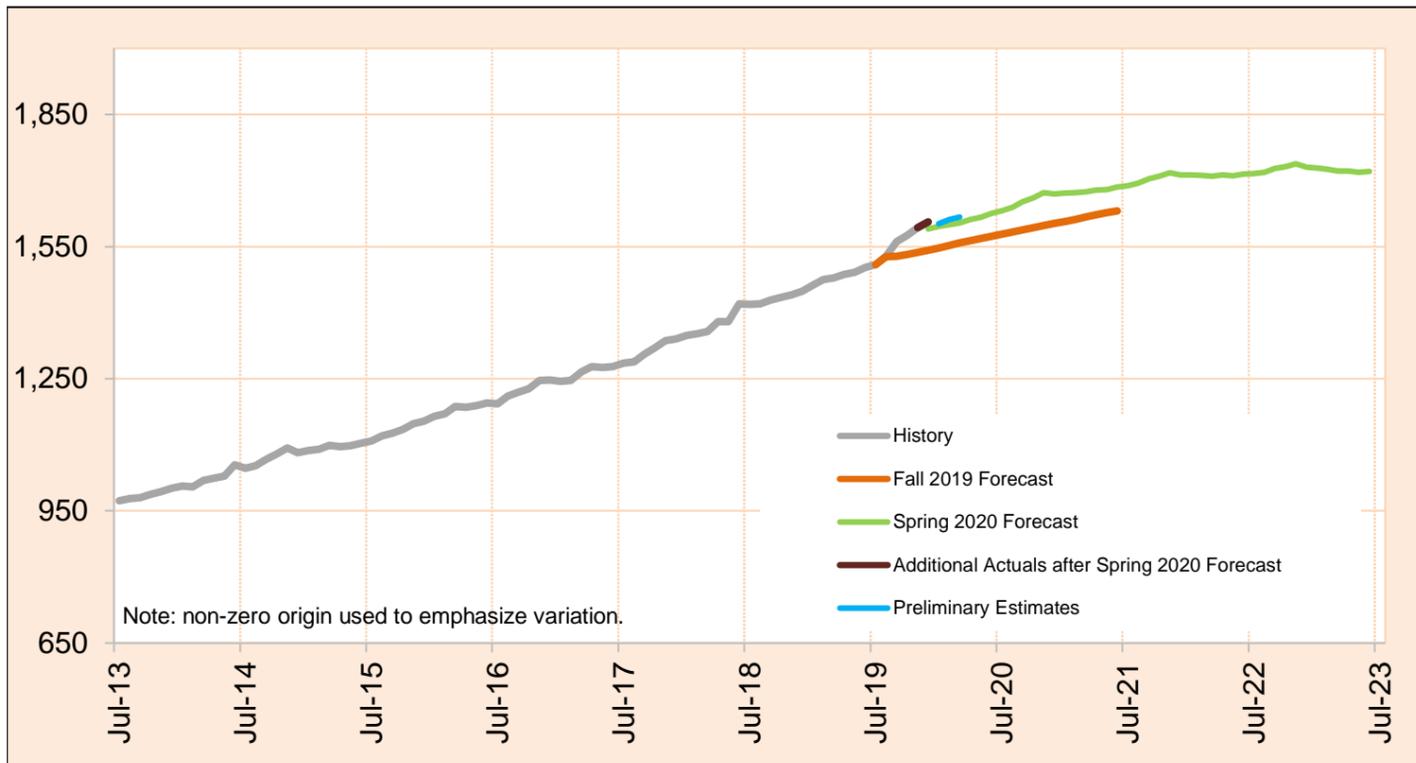
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	2,412	-	-	-	-	-	-
Apr-19	2,395	-	-	-	-	-	-
May-19	2,363	-	-	-	-	-	-
Jun-19	2,344	-	-	-	-	-	-
Jul-19	2,342	-	-	-	2,354	-12	-0.5%
Aug-19	2,360	-	-	-	2,350	10	0.4%
Sep-19	2,363	-	-	-	2,345	18	0.8%
Oct-19	2,361	-	-	-	2,340	21	0.9%
Nov-19	2,351	-	-	-	2,335	16	0.7%
Dec-19	2,327	2,361	-34	-1.4%	2,330	-3	-0.1%
Jan-20	2,370	2,360	10	0.4%	2,325	45	1.9%
Feb-20	2,356	2,360	-4	-0.2%	2,321	35	1.5%
Mar-20	2,333	2,360	-27	-1.1%	2,316	17	0.7%

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.



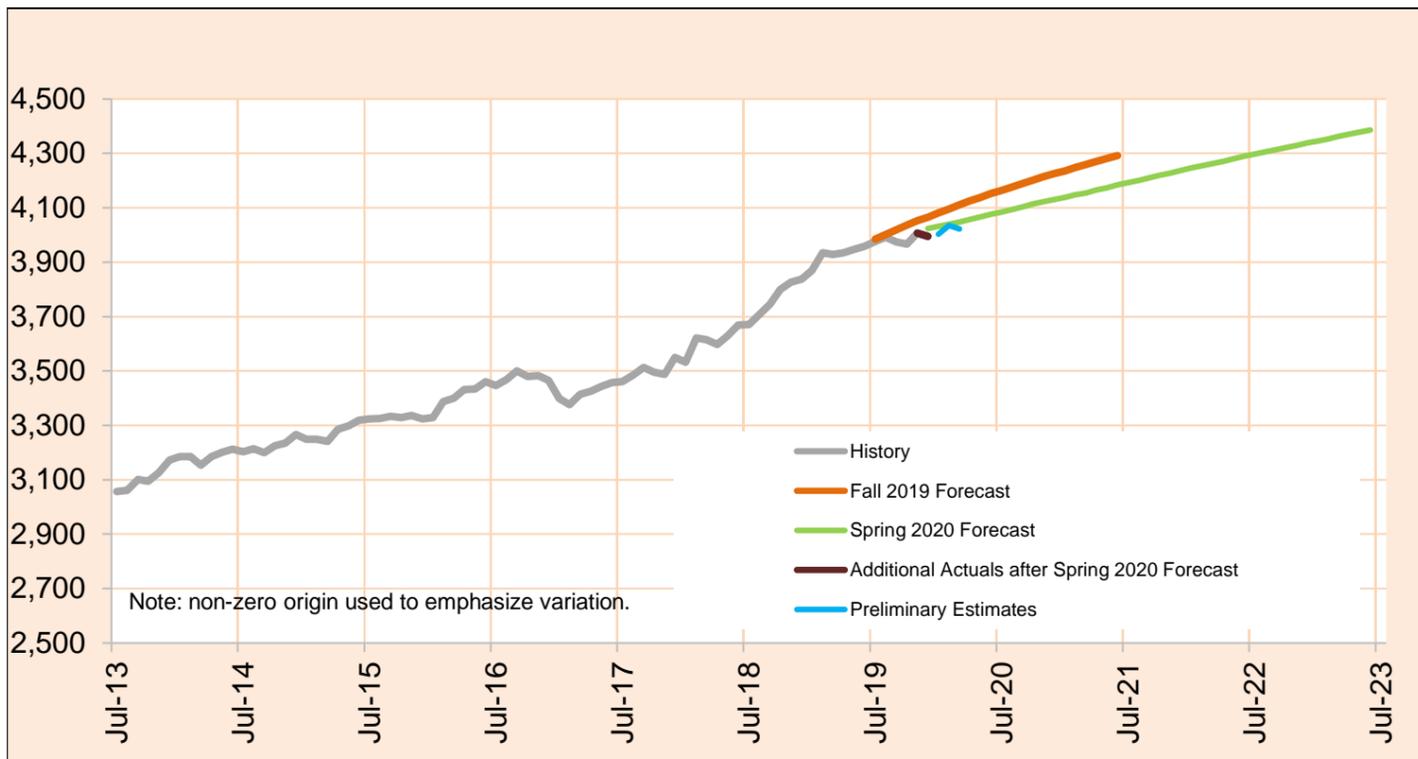
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	1,479	-	-	-	-	-	-
Apr-19	1,487	-	-	-	-	-	-
May-19	1,492	-	-	-	-	-	-
Jun-19	1,502	-	-	-	-	-	-
Jul-19	1,509	-	-	-	1,509	0	0.0%
Aug-19	1,528	-	-	-	1,527	1	0.1%
Sep-19	1,561	-	-	-	1,528	33	2.2%
Oct-19	1,575	-	-	-	1,532	43	2.8%
Nov-19	1,593	-	-	-	1,537	56	3.6%
Dec-19	1,606	1,590	16	1.0%	1,542	64	4.2%
<i>Jan-20</i>	<i>1,602</i>	<i>1,596</i>	<i>6</i>	<i>0.4%</i>	<i>1,547</i>	<i>55</i>	<i>3.6%</i>
<i>Feb-20</i>	<i>1,612</i>	<i>1,600</i>	<i>12</i>	<i>0.8%</i>	<i>1,553</i>	<i>59</i>	<i>3.8%</i>
<i>Mar-20</i>	<i>1,617</i>	<i>1,604</i>	<i>13</i>	<i>0.8%</i>	<i>1,558</i>	<i>59</i>	<i>3.8%</i>

Preliminary estimates are shown in italics.

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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



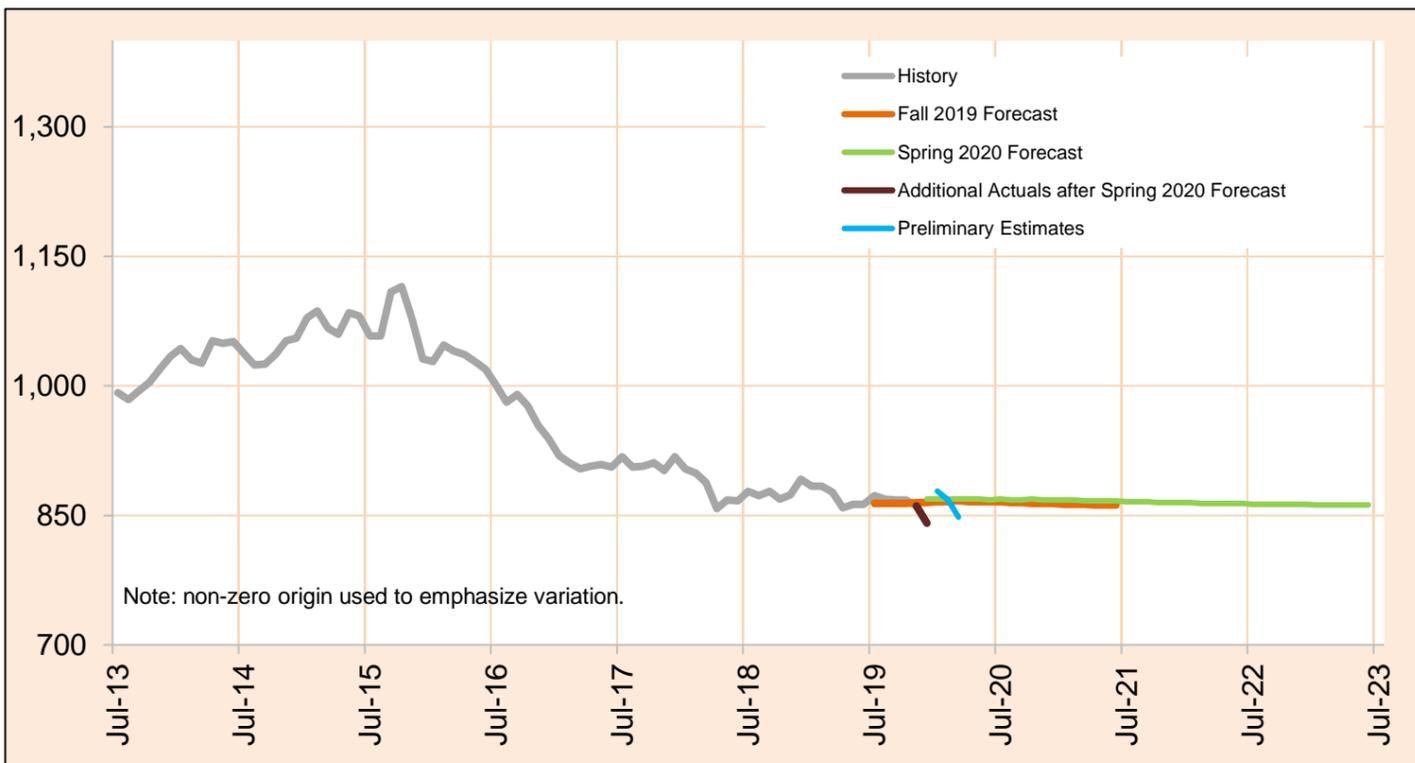
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	3,929	-	-	-	-	-	-
Apr-19	3,935	-	-	-	-	-	-
May-19	3,948	-	-	-	-	-	-
Jun-19	3,958	-	-	-	-	-	-
Jul-19	3,976	-	-	-	3,985	-9	-0.2%
Aug-19	3,992	-	-	-	4,002	-10	-0.2%
Sep-19	3,975	-	-	-	4,019	-44	-1.1%
Oct-19	3,967	-	-	-	4,036	-69	-1.7%
Nov-19	4,007	-	-	-	4,052	-45	-1.1%
Dec-19	3,995	4,024	-29	-0.7%	4,066	-71	-1.7%
Jan-20	4,003	4,032	-29	-0.7%	4,081	-78	-1.9%
Feb-20	4,035	4,040	-5	-0.1%	4,095	-60	-1.5%
Mar-20	4,023	4,048	-25	-0.6%	4,111	-88	-2.1%

Preliminary estimates are shown in italics.

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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.



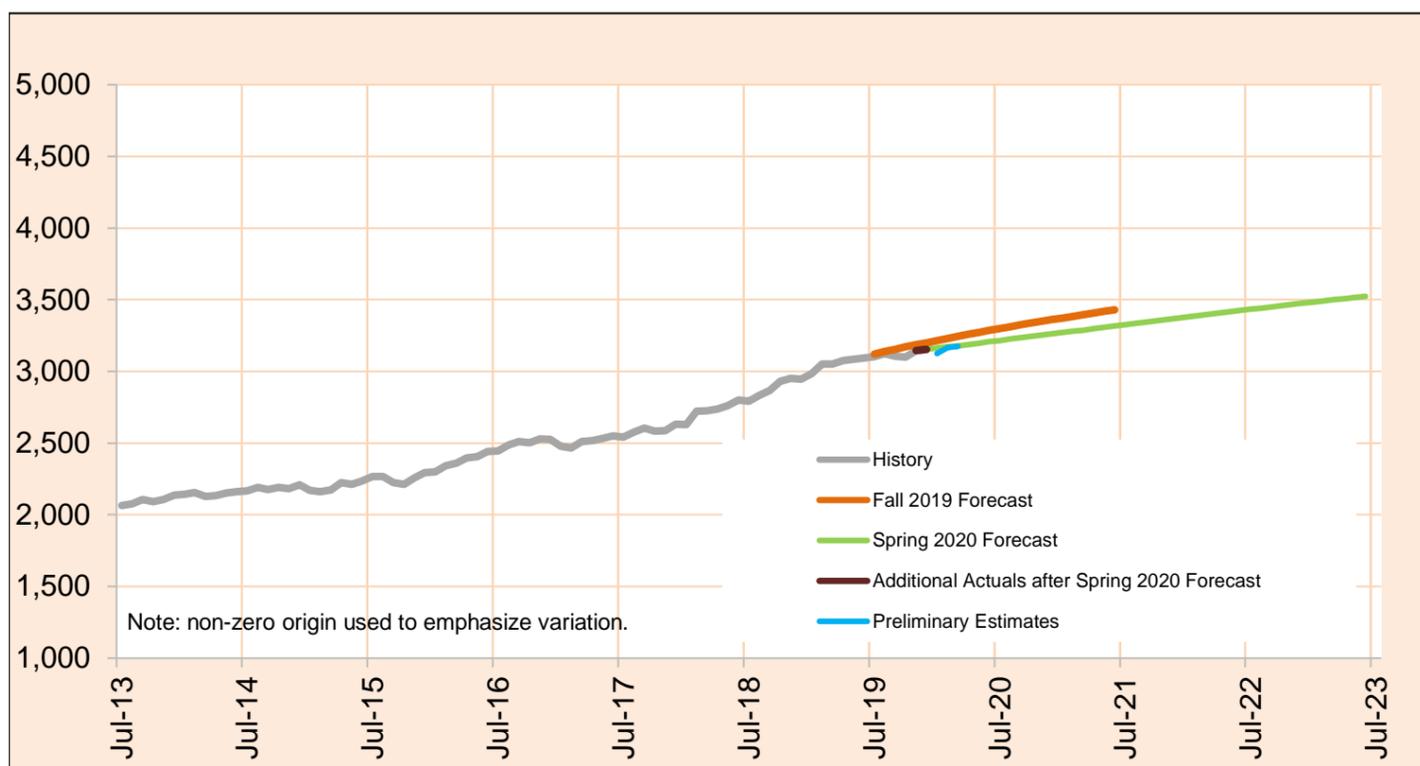
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	877	-	-	-	-	-	-
Apr-19	859	-	-	-	-	-	-
May-19	863	-	-	-	-	-	-
Jun-19	863	-	-	-	-	-	-
Jul-19	873	-	-	-	864	9	1.0%
Aug-19	869	-	-	-	864	5	0.6%
Sep-19	868	-	-	-	864	4	0.5%
Oct-19	868	-	-	-	864	4	0.5%
Nov-19	861	-	-	-	865	-4	-0.5%
Dec-19	841	869	-28	-3.2%	865	-24	-2.8%
Jan-20	878	869	9	1.0%	866	12	1.4%
Feb-20	868	869	-1	-0.1%	866	2	0.2%
Mar-20	848	869	-21	-2.4%	867	-19	-2.2%

Preliminary estimates are shown in italics.

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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	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Mar-19	3,052	-	-	-	-	-	-
Apr-19	3,076	-	-	-	-	-	-
May-19	3,085	-	-	-	-	-	-
Jun-19	3,095	-	-	-	-	-	-
Jul-19	3,103	-	-	-	3,121	-18	-0.6%
Aug-19	3,123	-	-	-	3,138	-15	-0.5%
Sep-19	3,107	-	-	-	3,155	-48	-1.5%
Oct-19	3,099	-	-	-	3,172	-73	-2.3%
Nov-19	3,146	-	-	-	3,187	-41	-1.3%
Dec-19	3,154	3,155	-1	0.0%	3,201	-47	-1.5%
Jan-20	3,125	3,163	-38	-1.2%	3,215	-90	-2.8%
Feb-20	3,167	3,171	-4	-0.1%	3,229	-62	-1.9%
Mar-20	3,175	3,179	-4	-0.1%	3,244	-69	-2.1%

Preliminary estimates are shown in italics.

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Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Jul-19	35,487	35,329	-158	-0.4%
Aug-19	35,542	35,311	-231	-0.6%
Sep-19	35,689	35,355	-334	-0.9%
Oct-19	35,500	35,669	169	0.5%
Nov-19	35,558	35,818	260	0.7%
Dec-19	35,515	35,920	405	1.1%
Average				<u>0.1%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Jul-19	18,869	18,791	-78	-0.4%
Aug-19	18,852	18,790	-62	-0.3%
Sep-19	19,004	18,788	-216	-1.1%
Oct-19	18,877	18,925	48	0.3%
Nov-19	18,854	18,959	105	0.6%
Dec-19	18,851	19,097	246	1.3%
Average				<u>0.0%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Jul-19	4,488	4,447	-41	-0.9%
Aug-19	4,516	4,421	-95	-2.1%
Sep-19	4,486	4,421	-65	-1.4%
Oct-19	4,441	4,492	51	1.1%
Nov-19	4,474	4,506	32	0.7%
Dec-19	4,489	4,473	-16	-0.4%
Average				<u>-0.5%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Jul-19	12,130	12,091	-39	-0.3%
Aug-19	12,174	12,100	-74	-0.6%
Sep-19	12,199	12,146	-53	-0.4%
Oct-19	12,182	12,252	70	0.6%
Nov-19	12,230	12,353	123	1.0%
Dec-19	12,175	12,350	175	1.4%
Average				<u>0.3%</u>