

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

AUGUST 2020

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.

April's actual Long-Term Care caseload was 35,122 decreased by 387 cases compared to March. In-Home Care has the most reduction. April In-Home Care cases were 18,529 decreased by 415 from the previous month. Community-Based Care cases were decreased by 7 in April. Nursing-Facility Care cases were increased by 35 in April.

Total Long-Term Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	35,563	35,683	-120	-0.3%
Mar-20	35,509	35,721	-212	-0.6%
Apr-20	35,122	35,770	-648	-1.8%
May-20	35,609	35,805	-196	-0.5%
Jun-20	35,733	35,845	-112	-0.3%
Jul-20	35,403	35,881	-478	-1.3%

Total In-Home Services ¹

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	18,869	18,989	-120	-0.6%
Mar-20	18,944	19,014	-70	-0.4%
Apr-20	18,529	19,039	-510	-2.7%
May-20	18,925	19,060	-135	-0.7%
Jun-20	19,000	19,083	-83	-0.4%
Jul-20	18,585	19,104	-519	-2.7%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Feb-20	16,934	13,881	2,297
Mar-20	17,005	13,875	2,370
Apr-20	16,761	13,671	2,329
May-20	16,982	13,913	2,312
Jun-20	17,052	13,913	2,376
Jul-20	16,812	13,712	2,336

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

Month	Spousal	Specialized Living	Independent Choices ²
Feb-20	18	204	534
Mar-20	19	202	539
Apr-20	17	200	544
May-20	18	204	535
Jun-20	19	204	540
Jul-20	17	201	546

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Feb-20	1,959	1,935	24
Mar-20	1,961	1,939	22
Apr-20	1,788	1,768	20
May-20	1,967	1,943	24
Jun-20	1,971	1,948	23
Jul-20	1,792	1,773	19

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Feb-20	1,935	1,491	444
Mar-20	1,939	1,487	452
Apr-20	1,768	1,363	405
May-20	1,943	1,496	447
Jun-20	1,948	1,493	455
Jul-20	1,773	1,367	406

Total Nursing Facility Care

Month	Actual ⁴	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	4,427	4,432	-5	-0.1%
Mar-20	4,345	4,431	-86	-1.9%
Apr-20	4,380	4,434	-54	-1.2%
May-20	4,328	4,433	-105	-2.4%
Jun-20	4,430	4,432	-2	0.0%
Jul-20	4,523	4,436	87	2.0%

Actual NFC by Type

Month	Basic ⁴	Complex Medical ⁴	Enhanced Care	Pediatric Care
Feb-20	3,667	706	34	20
Mar-20	3,550	739	34	22
Apr-20	3,515	813	33	19
May-20	3,529	745	35	19
Jun-20	3,647	730	35	18
Jul-20	3,727	744	35	17

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Total Community-Based Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	12,267	12,262	5	0.0%
Mar-20	12,220	12,276	-56	-0.5%
Apr-20	12,213	12,297	-84	-0.7%
May-20	12,356	12,312	44	0.4%
Jun-20	12,303	12,330	-27	-0.2%
Jul-20	12,295	12,341	-46	-0.4%

CBC: Assisted Living

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	4,270	4,262	8	0.2%
Mar-20	4,251	4,264	-13	-0.3%
Apr-20	4,245	4,269	-24	-0.6%
May-20	4,301	4,270	31	0.7%
Jun-20	4,281	4,271	10	0.2%
Jul-20	4,275	4,268	7	0.2%

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

CBC: Adult Foster Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	2,325	2,360	-35	-1.5%
Mar-20	2,325	2,360	-35	-1.5%
Apr-20	2,338	2,359	-21	-0.9%
May-20	2,329	2,359	-30	-1.3%
Jun-20	2,328	2,358	-30	-1.3%
Jul-20	2,341	2,357	-16	-0.7%

CBC: PACE

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	1,618	1,600	18	1.1%
Mar-20	1,623	1,604	19	1.2%
Apr-20	1,619	1,612	7	0.4%
May-20	1,642	1,616	26	1.6%
Jun-20	1,643	1,625	18	1.1%
Jul-20	1,639	1,631	8	0.5%

CBC: Residential Care Total

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	4,054	4,040	14	0.3%
Mar-20	4,021	4,048	-27	-0.7%
Apr-20	4,011	4,057	-46	-1.1%
May-20	4,084	4,067	17	0.4%
Jun-20	4,051	4,076	-25	-0.6%
Jul-20	4,040	4,085	-45	-1.1%

CBC: Residential Care - Regular

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	844	869	-25	-2.9%
Mar-20	829	869	-40	-4.6%
Apr-20	834	869	-35	-4.0%
May-20	851	869	-18	-2.1%
Jun-20	836	868	-32	-3.7%
Jul-20	841	869	-28	-3.2%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	3,210	3,171	39	1.2%
Mar-20	3,192	3,179	13	0.4%
Apr-20	3,177	3,188	-11	-0.3%
May-20	3,233	3,198	35	1.1%
Jun-20	3,215	3,208	7	0.2%
Jul-20	3,199	3,216	-17	-0.5%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Feb-20	2,576	634	3,210	80.2%
Mar-20	2,566	626	3,192	80.4%
Apr-20	2,539	638	3,177	79.9%
May-20	2,594	639	3,233	80.2%
Jun-20	2,584	631	3,215	80.4%
Jul-20	2,557	642	3,199	79.9%

SNAP: Aging and People with Disabilities ⁵

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	131,999	-	-	-
Mar-20	132,133	131,937	196	0.1%
Apr-20	134,833	131,934	2,899	2.2%
May-20	135,944	131,904	4,040	3.1%
Jun-20	136,473	131,915	4,558	3.5%
Jul-20	136,992	131,927	5,065	3.8%

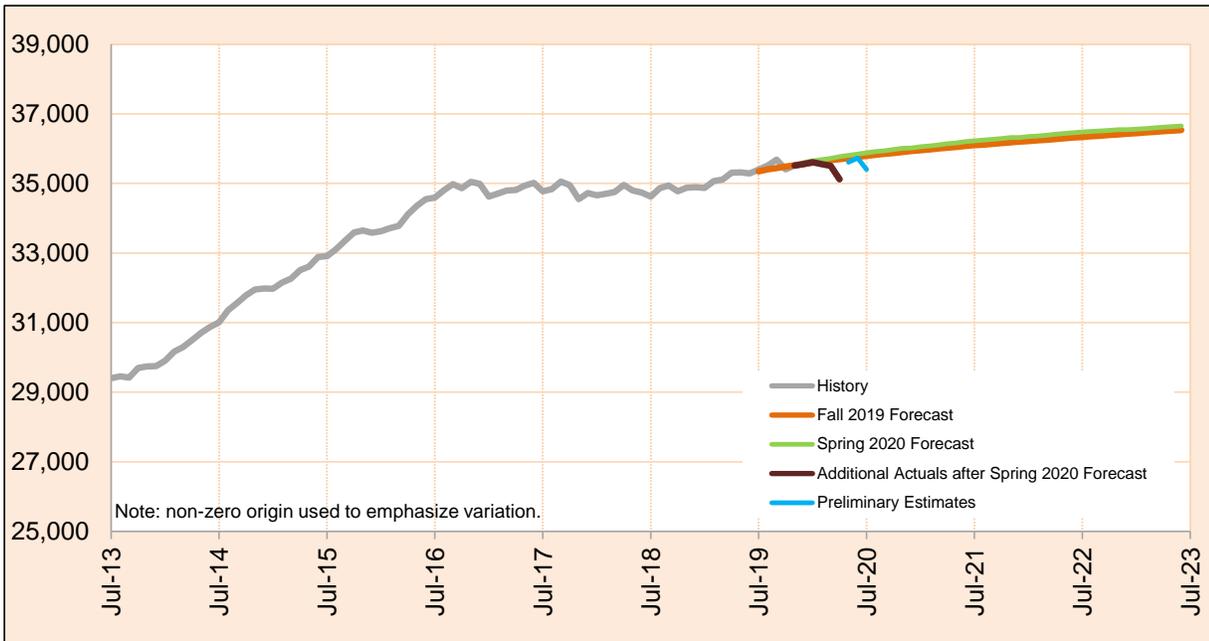
The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

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.



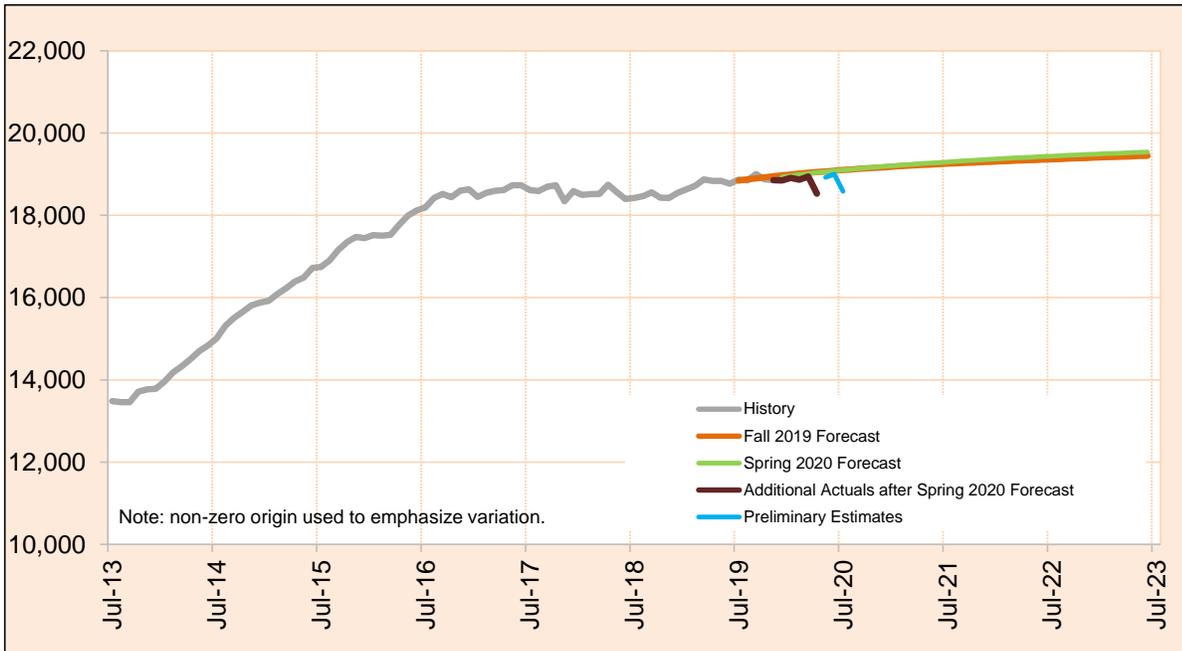
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	35,396	-	-	-	35,348	48	0.1%
Aug-19	35,516	-	-	-	35,405	111	0.3%
Sep-19	35,686	-	-	-	35,445	241	0.7%
Oct-19	35,403	-	-	-	35,483	-80	-0.2%
Nov-19	35,515	-	-	-	35,525	-10	0.0%
Dec-19	35,561	35,603	-42	-0.1%	35,562	-1	0.0%
Jan-20	35,613	35,647	-34	-0.1%	35,597	16	0.0%
Feb-20	35,563	35,683	-120	-0.3%	35,635	-72	-0.2%
Mar-20	35,509	35,721	-212	-0.6%	35,670	-161	-0.5%
Apr-20	35,122	35,770	-648	-1.8%	35,701	-579	-1.6%
May-20	35,609	35,805	-196	-0.5%	35,731	-122	-0.3%
Jun-20	35,733	35,845	-112	-0.3%	35,764	-31	-0.1%
Jul-20	35,403	35,881	-478	-1.3%	35,793	-390	-1.1%

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)	
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	18,910	18,963	-53	-0.3%	18,992	-82	-0.4%
Feb-20	18,869	18,989	-120	-0.6%	19,014	-145	-0.8%
Mar-20	18,944	19,014	-70	-0.4%	19,034	-90	-0.5%
Apr-20	18,529	19,039	-510	-2.7%	19,051	-522	-2.7%
May-20	18,925	19,060	-135	-0.7%	19,068	-143	-0.7%
Jun-20	19,000	19,083	-83	-0.4%	19,086	-86	-0.5%
Jul-20	18,585	19,104	-519	-2.7%	19,103	-518	-2.7%

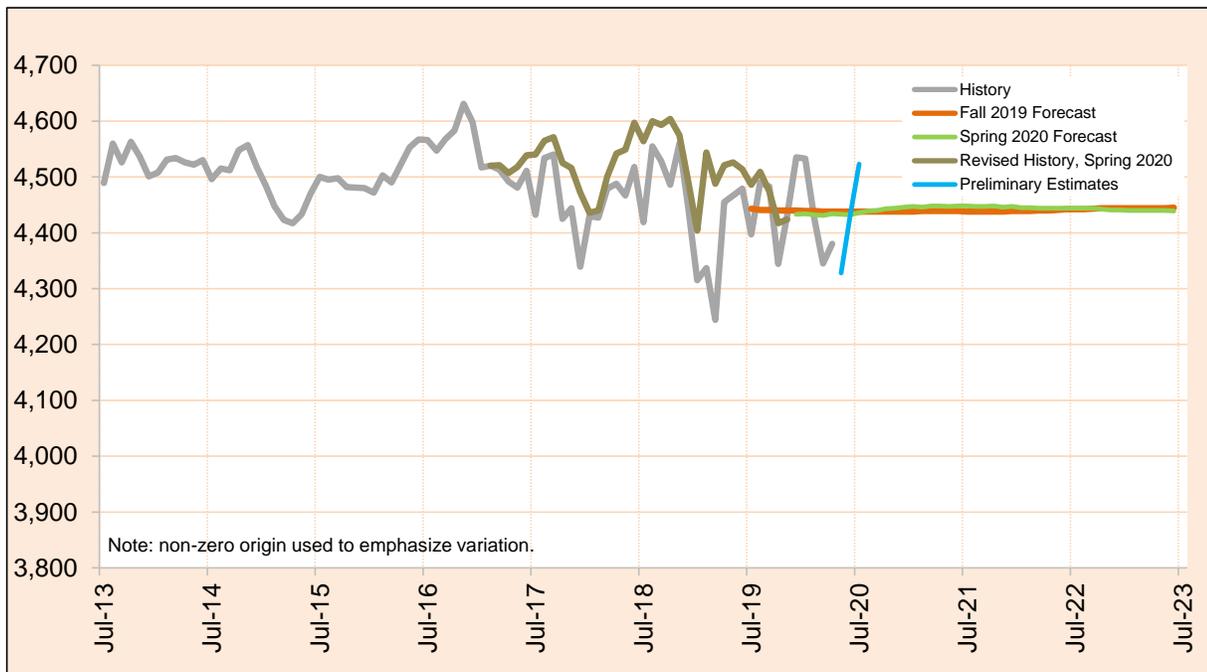
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Total Nursing Facilities Care

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



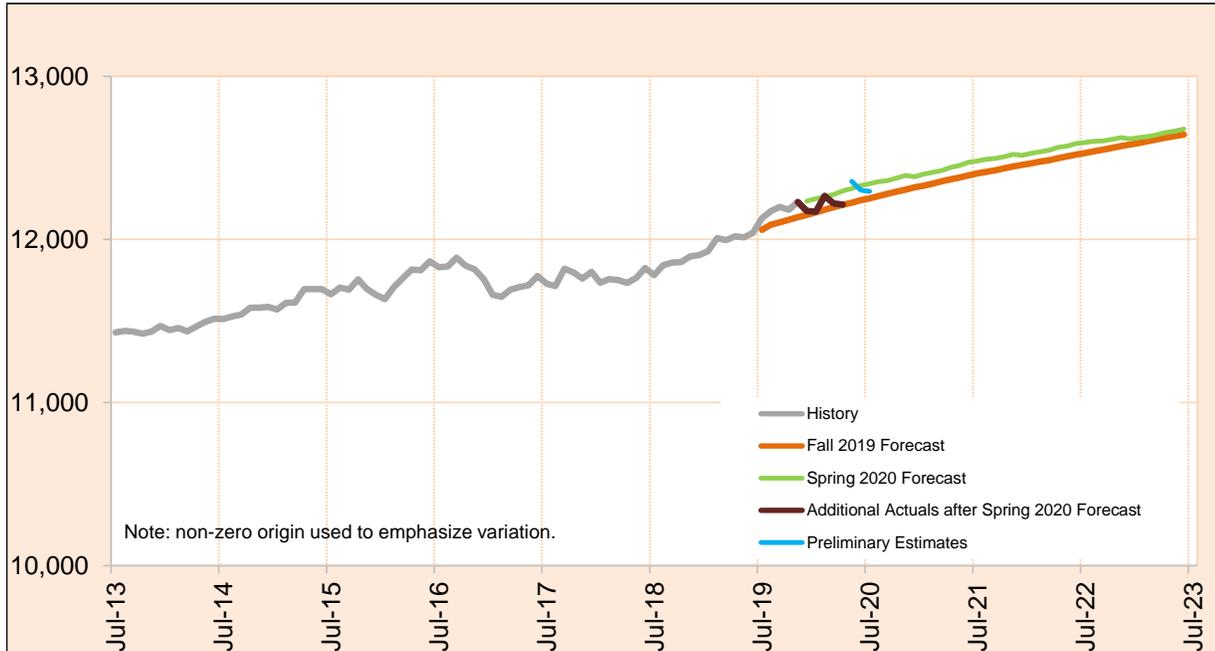
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	4,397	-	-	-	4,443	-46	-1.0%
Aug-19	4,490	-	-	-	4,441	49	1.1%
Sep-19	4,483	-	-	-	4,441	42	0.9%
Oct-19	4,344	-	-	-	4,440	-96	-2.2%
Nov-19	4,431	-	-	-	4,440	-9	-0.2%
Dec-19	4,535	4,433	102	2.3%	4,440	95	2.1%
Jan-20	4,533	4,434	99	2.2%	4,439	94	2.1%
Feb-20	4,427	4,432	-5	-0.1%	4,439	-12	-0.3%
Mar-20	4,345	4,431	-86	-1.9%	4,438	-93	-2.1%
Apr-20	4,380	4,434	-54	-1.2%	4,438	-58	-1.3%
May-20	4,328	4,433	-105	-2.4%	4,438	-110	-2.5%
Jun-20	4,430	4,432	-2	0.0%	4,438	-8	-0.2%
Jul-20	4,523	4,436	87	2.0%	4,438	85	1.9%

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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)	
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	12,170	12,250	-80	-0.7%	12,166	4	0.0%
Feb-20	12,267	12,262	5	0.0%	12,182	85	0.7%
Mar-20	12,220	12,276	-56	-0.5%	12,198	22	0.2%
Apr-20	12,213	12,297	-84	-0.7%	12,212	1	0.0%
May-20	12,356	12,312	44	0.4%	12,225	131	1.1%
Jun-20	12,303	12,330	-27	-0.2%	12,240	63	0.5%
Jul-20	12,295	12,341	-46	-0.4%	12,252	43	0.4%

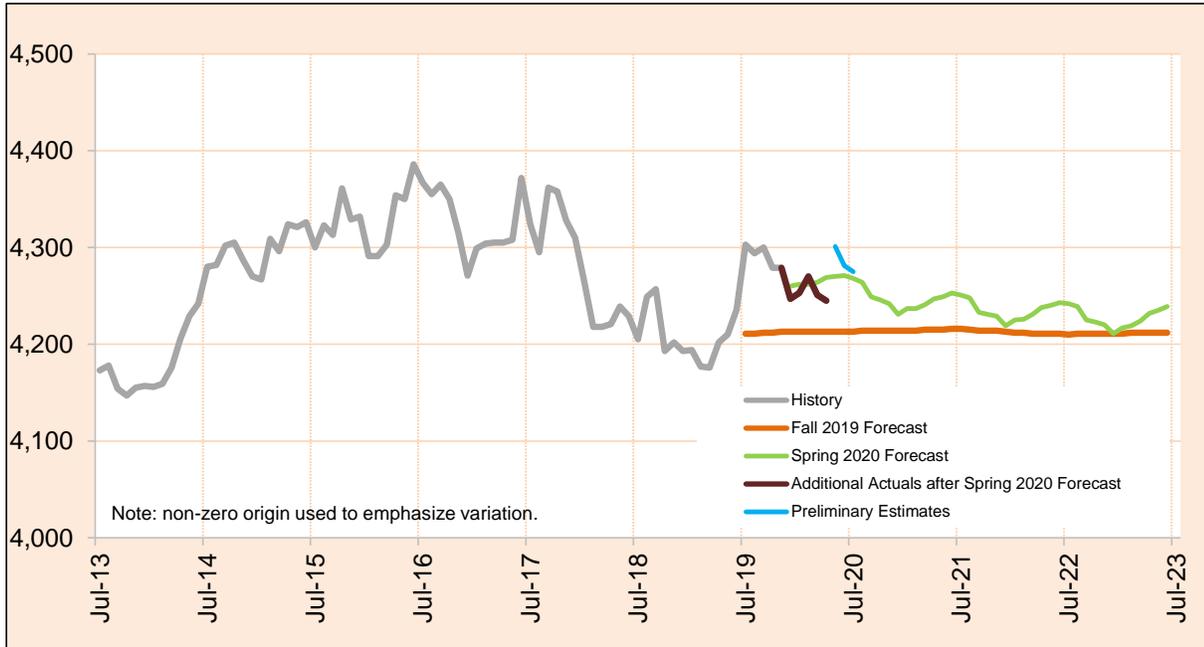
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CBC: Assisted Living

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)	
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	4,253	4,262	-9	-0.2%	4,213	40	0.9%
Feb-20	4,270	4,262	8	0.2%	4,213	57	1.4%
Mar-20	4,251	4,264	-13	-0.3%	4,213	38	0.9%
Apr-20	4,245	4,269	-24	-0.6%	4,213	32	0.8%
May-20	4,301	4,270	31	0.7%	4,213	88	2.1%
Jun-20	4,281	4,271	10	0.2%	4,213	68	1.6%
Jul-20	4,275	4,268	7	0.2%	4,213	62	1.5%

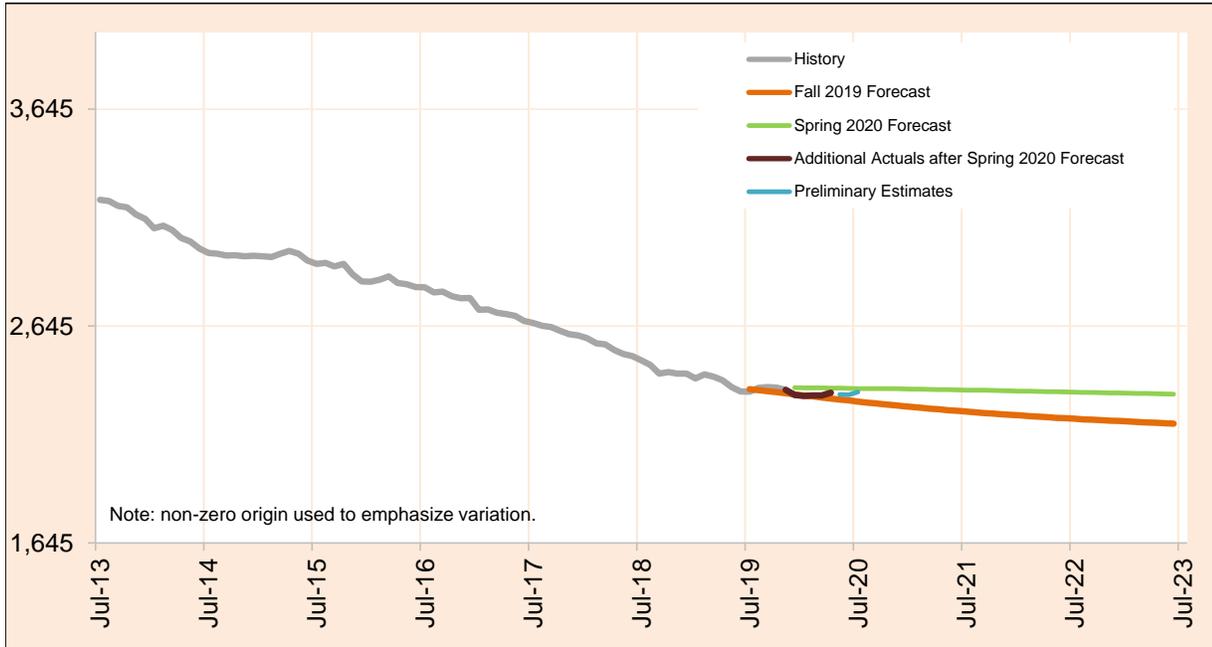
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CBC: Adult Foster Care

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



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
Jul-19	2,342	-	-	2,354	-12
Aug-19	2,360	-	-	2,350	10
Sep-19	2,363	-	-	2,345	18
Oct-19	2,361	-	-	2,340	21
Nov-19	2,351	-	-	2,335	16
Dec-19	2,327	2,361	-34	2,330	-3
Jan-20	2,323	2,360	-37	2,325	-2
Feb-20	2,325	2,360	-35	2,321	4
Mar-20	2,325	2,360	-35	2,316	9
Apr-20	2,338	2,359	-21	2,311	27
May-20	2,329	2,359	-30	2,306	23
Jun-20	2,328	2,358	-30	2,302	26
Jul-20	2,341	2,357	-16	2,297	44

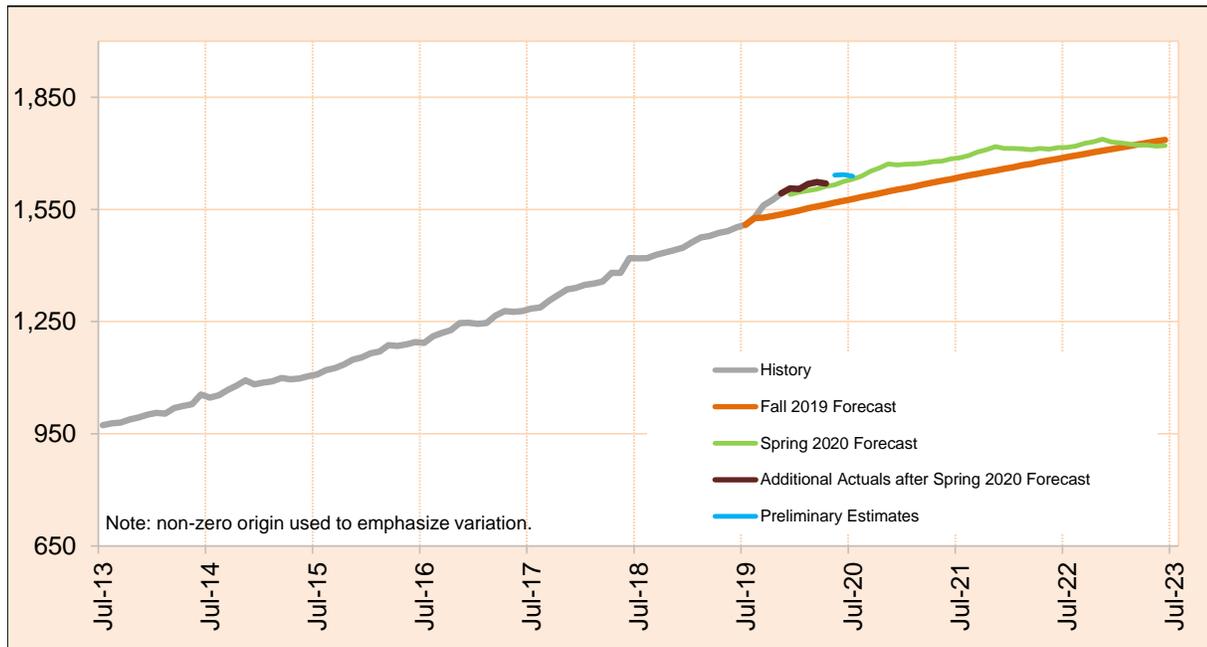
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CBC: PACE

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.



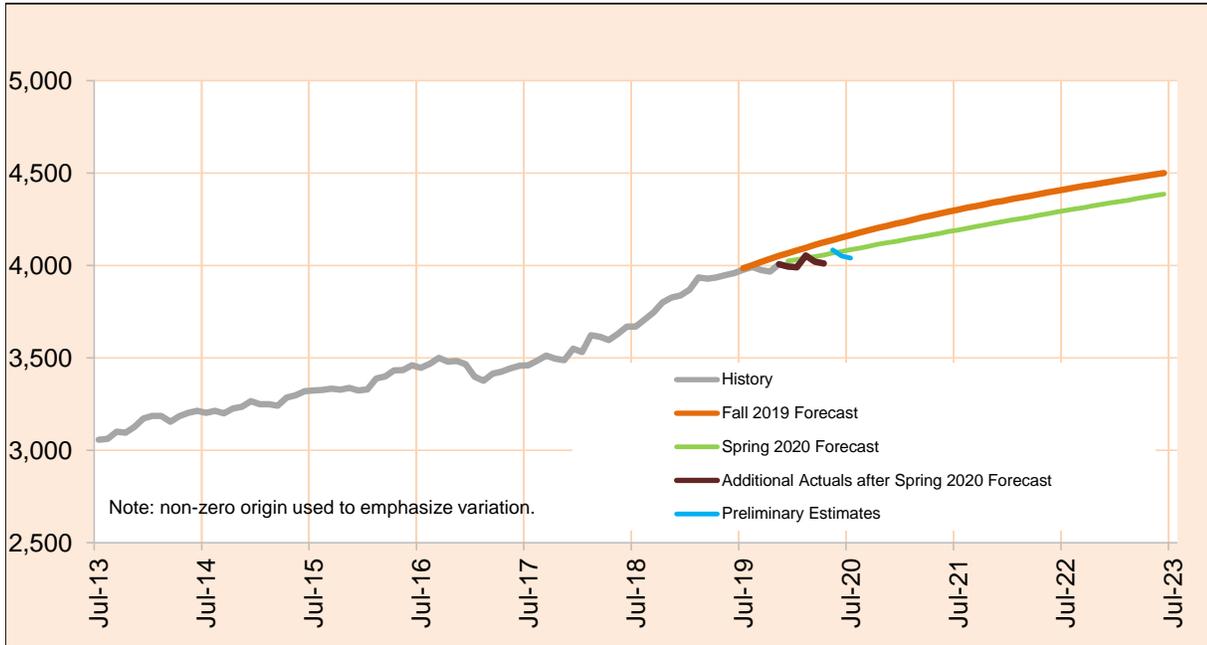
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	1,509	-	-	-	1,509	0	0.0%
Aug-19	1,528	-	-	-	1,527	1	0.1%
Sep-19	1,561	-	-	-	1,528	33	2.2%
Oct-19	1,575	-	-	-	1,532	43	2.8%
Nov-19	1,593	-	-	-	1,537	56	3.6%
Dec-19	1,606	1,590	16	1.0%	1,542	64	4.2%
Jan-20	1,604	1,596	8	0.5%	1,547	57	3.7%
Feb-20	1,618	1,600	18	1.1%	1,553	65	4.2%
Mar-20	1,623	1,604	19	1.2%	1,558	65	4.2%
Apr-20	1,619	1,612	7	0.4%	1,563	56	3.6%
May-20	1,642	1,616	26	1.6%	1,568	74	4.7%
Jun-20	1,643	1,625	18	1.1%	1,573	70	4.5%
Jul-20	1,639	1,631	8	0.5%	1,578	61	3.9%

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



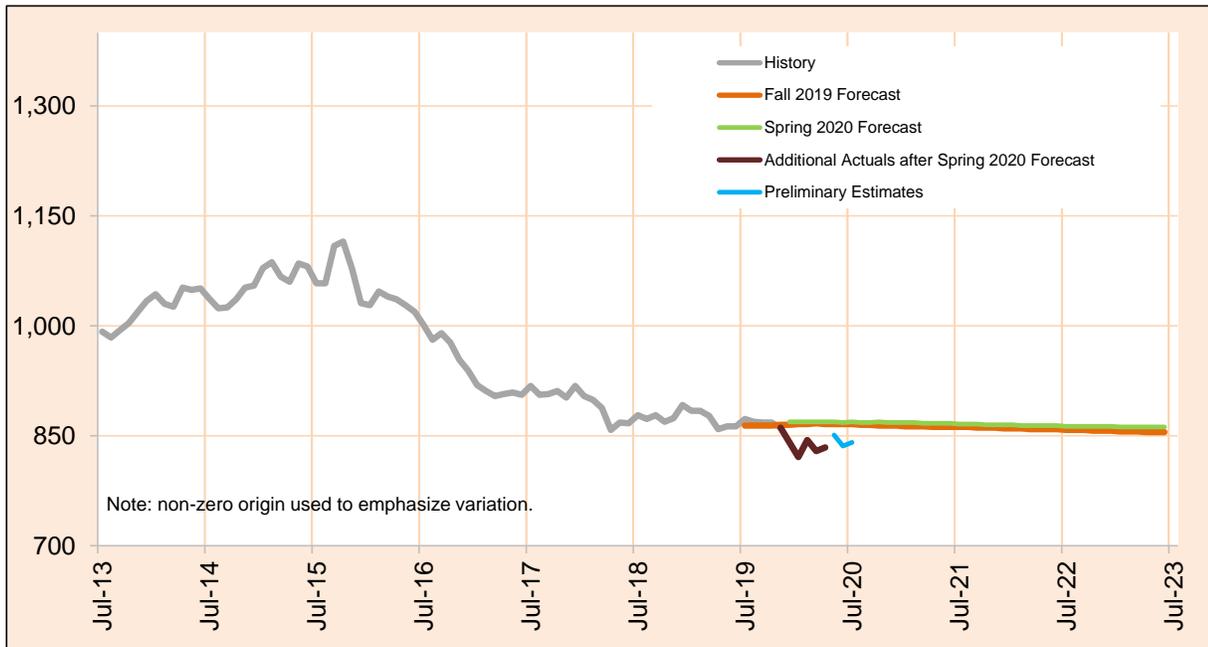
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	3,976	-	-	-	3,985	-9	-0.2%
Aug-19	3,992	-	-	-	4,002	-10	-0.2%
Sep-19	3,975	-	-	-	4,019	-44	-1.1%
Oct-19	3,967	-	-	-	4,036	-69	-1.7%
Nov-19	4,007	-	-	-	4,052	-45	-1.1%
Dec-19	3,995	4,024	-29	-0.7%	4,066	-71	-1.7%
Jan-20	3,990	4,032	-42	-1.0%	4,081	-91	-2.2%
Feb-20	4,054	4,040	14	0.3%	4,095	-41	-1.0%
Mar-20	4,021	4,048	-27	-0.7%	4,111	-90	-2.2%
Apr-20	4,011	4,057	-46	-1.1%	4,125	-114	-2.8%
May-20	4,084	4,067	17	0.4%	4,138	-54	-1.3%
Jun-20	4,051	4,076	-25	-0.6%	4,152	-101	-2.4%
Jul-20	4,040	4,085	-45	-1.1%	4,164	-124	-3.0%

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.



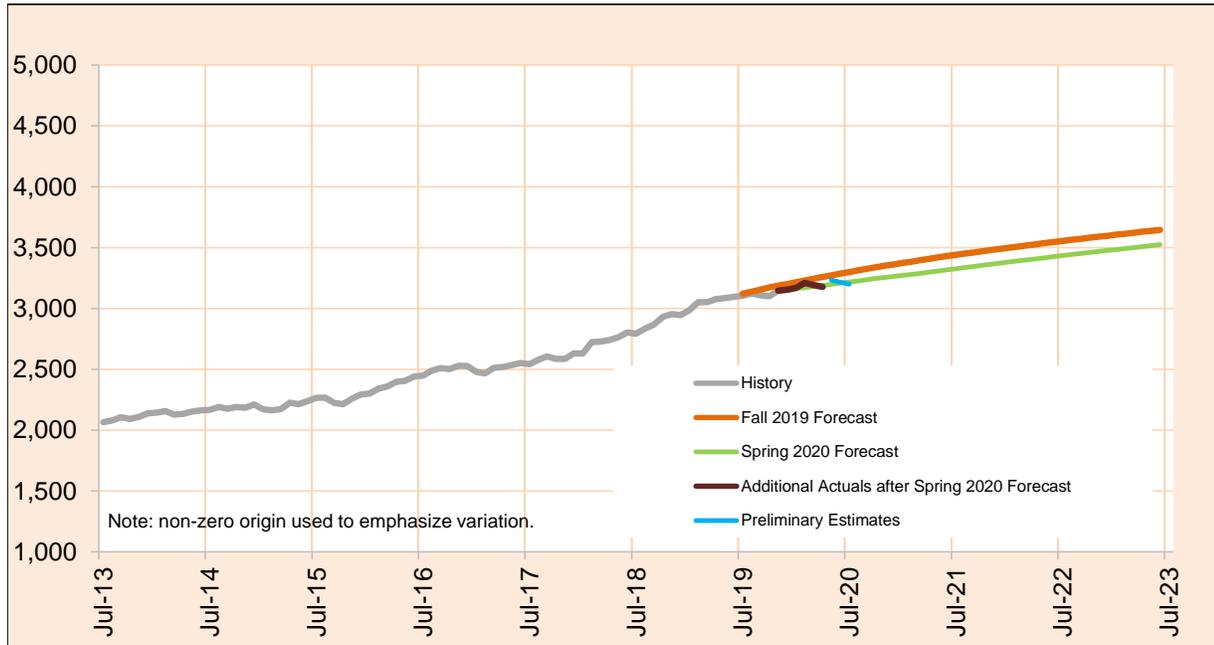
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	873	-	-	-	864	9	1.0%
Aug-19	869	-	-	-	864	5	0.6%
Sep-19	868	-	-	-	864	4	0.5%
Oct-19	868	-	-	-	864	4	0.5%
Nov-19	861	-	-	-	865	-4	-0.5%
Dec-19	841	869	-28	-3.2%	865	-24	-2.8%
Jan-20	821	869	-48	-5.5%	866	-45	-5.2%
Feb-20	844	869	-25	-2.9%	866	-22	-2.5%
Mar-20	829	869	-40	-4.6%	867	-38	-4.4%
Apr-20	834	869	-35	-4.0%	866	-32	-3.7%
May-20	851	869	-18	-2.1%	866	-15	-1.7%
Jun-20	836	868	-32	-3.7%	866	-30	-3.5%
Jul-20	841	869	-28	-3.2%	866	-25	-2.9%

Preliminary estimates are shown in italics.

AUGUST 2020

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)	
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	3,169	3,163	6	0.2%	3,215	-46	-1.4%
Feb-20	3,210	3,171	39	1.2%	3,229	-19	-0.6%
Mar-20	3,192	3,179	13	0.4%	3,244	-52	-1.6%
Apr-20	3,177	3,188	-11	-0.3%	3,259	-82	-2.5%
May-20	3,233	3,198	35	1.1%	3,272	-39	-1.2%
Jun-20	3,215	3,208	7	0.2%	3,286	-71	-2.2%
Jul-20	3,199	3,216	-17	-0.5%	3,298	-99	-3.0%

Preliminary estimates are shown in italics.

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

AUGUST 2020

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Nov-19	35,515	35,818	303	0.9%
Dec-19	35,561	35,920	359	1.0%
Jan-20	35,613	35,717	104	0.3%
Feb-20	35,563	35,699	136	0.4%
Mar-20	35,509	35,654	145	0.4%
Apr-20	35,122	35,560	438	1.2%
Average				<u>0.7%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Nov-19	18,854	18,959	105	0.6%
Dec-19	18,851	19,097	246	1.3%
Jan-20	18,910	18,957	47	0.2%
Feb-20	18,869	18,911	42	0.2%
Mar-20	18,944	18,906	-38	-0.2%
Apr-20	18,529	18,966	437	2.4%
Average				<u>0.7%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Nov-19	4,431	4,506	75	1.7%
Dec-19	4,535	4,473	-62	-1.4%
Jan-20	4,533	4,461	-72	-1.6%
Feb-20	4,427	4,474	47	1.1%
Mar-20	4,345	4,497	152	3.5%
Apr-20	4,380	4,342	-38	-0.9%
Average				<u>0.4%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Nov-19	12,230	12,353	123	1.0%
Dec-19	12,175	12,350	175	1.4%
Jan-20	12,170	12,299	129	1.1%
Feb-20	12,267	12,314	47	0.4%
Mar-20	12,220	12,251	31	0.3%
Apr-20	12,213	12,252	39	0.3%
Average				<u>0.7%</u>