

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

DECEMBER 2019

The overall Long-Term Care caseload is tracking with Fall 2019 forecast.

Total Long-Term Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	35,252	-	-	-
Jul-19	35,275	35,348	-73	-0.2%
Aug-19	35,450	35,405	45	0.1%
Sep-19	35,355	35,445	-90	-0.3%
Oct-19	35,444	35,483	-39	-0.1%
Nov-19	35,617	35,525	92	0.3%

Total In-Home Services ¹

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	18,769	-	-	-
Jul-19	18,785	18,846	-61	-0.3%
Aug-19	18,852	18,874	-22	-0.1%
Sep-19	18,788	18,900	-112	-0.6%
Oct-19	18,843	18,923	-80	-0.4%
Nov-19	18,908	18,948	-40	-0.2%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Jun-19	16,812	13,968	2,107
Jul-19	16,828	13,864	2,226
Aug-19	16,908	13,910	2,258
Sep-19	16,829	13,982	2,109
Oct-19	16,880	13,906	2,233
Nov-19	16,959	13,951	2,265

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

Month	Spousal	Specialized Living	Independent Choices ²
Jun-19	20	195	522
Jul-19	18	197	523
Aug-19	18	196	526
Sep-19	20	195	523
Oct-19	18	198	525
Nov-19	18	197	528

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Jun-19	1,988	1,957	31
Jul-19	1,980	1,957	23
Aug-19	1,969	1,944	25
Sep-19	1,988	1,959	29
Oct-19	1,986	1,963	23
Nov-19	1,973	1,949	24

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Jun-19	1,957	1,545	412
Jul-19	1,957	1,509	448
Aug-19	1,944	1,483	461
Sep-19	1,959	1,547	412
Oct-19	1,963	1,514	449
Nov-19	1,949	1,487	462

Total Nursing Facility Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	4,443	-	-	-
Jul-19	4,412	4,443	-31	-0.7%
Aug-19	4,424	4,441	-17	-0.4%
Sep-19	4,421	4,441	-20	-0.5%
Oct-19	4,407	4,440	-33	-0.7%
Nov-19	4,428	4,440	-12	-0.3%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Jun-19	3,709	660	40	34
Jul-19	3,665	679	33	35
Aug-19	3,632	732	34	26
Sep-19	3,694	652	40	35
Oct-19	3,651	682	39	35
Nov-19	3,612	744	38	34

Total Community-Based Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	12,040	-	-	-
Jul-19	12,078	12,059	19	0.2%
Aug-19	12,174	12,090	84	0.7%
Sep-19	12,146	12,104	42	0.3%
Oct-19	12,194	12,120	74	0.6%
Nov-19	12,281	12,137	144	1.2%

CBC: Assisted Living

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	4,236	-	-	-
Jul-19	4,273	4,211	62	1.5%
Aug-19	4,294	4,211	83	2.0%
Sep-19	4,262	4,212	50	1.2%
Oct-19	4,299	4,212	87	2.1%
Nov-19	4,318	4,213	105	2.5%

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 2019 Forecast	Over/Under Forecast	%
Jun-19	2,344	-	-	-
Jul-19	2,336	2,354	-18	-0.8%
Aug-19	2,360	2,350	10	0.4%
Sep-19	2,347	2,345	2	0.1%
Oct-19	2,340	2,340	0	0.0%
Nov-19	2,364	2,335	29	1.2%

CBC: PACE

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	1,502	-	-	-
Jul-19	1,509	1,509	0	0.0%
Aug-19	1,528	1,527	1	0.1%
Sep-19	1,558	1,528	30	2.0%
Oct-19	1,574	1,532	42	2.7%
Nov-19	1,586	1,537	49	3.2%

CBC: Residential Care Total

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	3,958	-	-	-
Jul-19	3,960	3,985	-25	-0.6%
Aug-19	3,992	4,002	-10	-0.2%
Sep-19	3,979	4,019	-40	-1.0%
Oct-19	3,981	4,036	-55	-1.4%
Nov-19	4,013	4,052	-39	-1.0%

CBC: Residential Care - Regular

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	863	-	-	-
Jul-19	867	864	3	0.3%
Aug-19	869	864	5	0.6%
Sep-19	868	864	4	0.5%
Oct-19	873	864	9	1.0%
Nov-19	875	865	10	1.2%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	3,095	-	-	-
Jul-19	3,093	3,121	-28	-0.9%
Aug-19	3,123	3,138	-15	-0.5%
Sep-19	3,111	3,155	-44	-1.4%
Oct-19	3,108	3,172	-64	-2.0%
Nov-19	3,138	3,187	-49	-1.5%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Jun-19	2,449	646	3,095	80.3%
Jul-19	2,425	668	3,093	80.1%
Aug-19	2,489	634	3,123	79.9%
Sep-19	2,461	650	3,111	79.9%
Oct-19	2,437	671	3,108	80.0%
Nov-19	2,501	637	3,138	79.1%

SNAP: Aging and People with Disabilities *

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Jun-19	132,611	-	-	-
Jul-19	132,607	-	-	-
Aug-19	132,351	-	-	-
Sep-19	132,234	-	-	-
Oct-19	132,394	132,402	-8	0.0%
Nov-19	132,180	132,456	-276	-0.2%

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

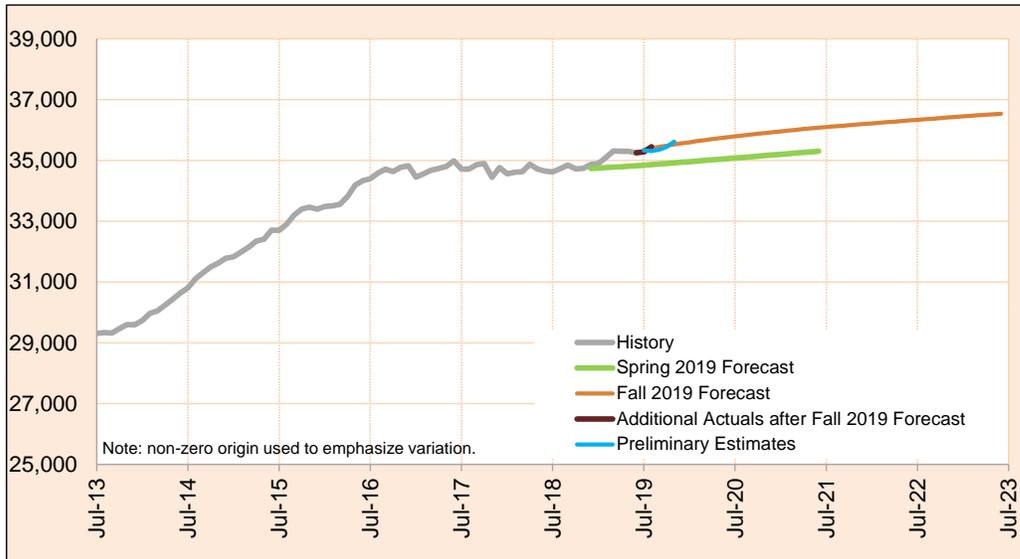
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD are clients accessing SNAP (food stamp) benefits through APD programs. Source: SSP Monthly Caseload Forecast Variance Rep

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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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	34,866	-	-	-	34,736	130	0.4%
Jan-19	34,897	-	-	-	34,747	150	0.4%
Feb-19	35,092	-	-	-	34,763	329	0.9%
Mar-19	35,312	-	-	-	34,778	534	1.5%
Apr-19	35,300	-	-	-	34,790	510	1.5%
May-19	35,304	-	-	-	34,807	497	1.4%
Jun-19	35,252	-	-	-	34,824	428	1.2%
Jul-19	35,275	35,348	-73	-0.2%	34,842	433	1.2%
Aug-19	35,311	35,405	-94	-0.3%	34,860	451	1.3%
Sep-19	35,355	35,445	-90	-0.3%	34,880	475	1.4%
Oct-19	35,444	35,483	-39	-0.1%	34,896	548	1.6%
Nov-19	35,617	35,525	92	0.3%	34,916	701	2.0%

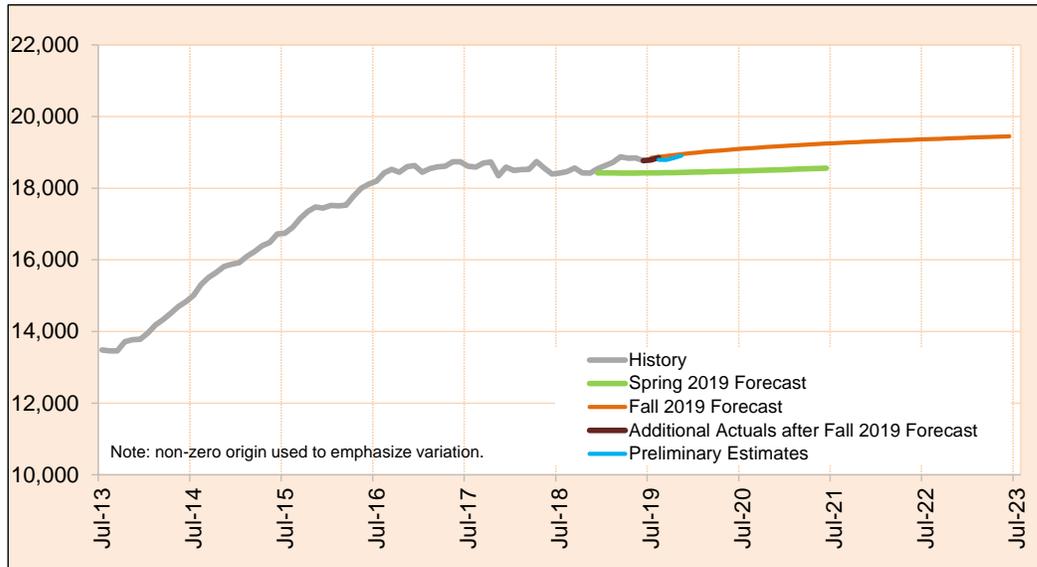
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Total In-Home Services

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	18,547	-	-	-	18,426	121	0.7%
Jan-19	18,631	-	-	-	18,424	207	1.1%
Feb-19	18,720	-	-	-	18,424	296	1.6%
Mar-19	18,875	-	-	-	18,423	452	2.5%
Apr-19	18,835	-	-	-	18,421	414	2.2%
May-19	18,840	-	-	-	18,422	418	2.3%
Jun-19	18,769	-	-	-	18,424	345	1.9%
Jul-19	18,785	18,846	-61	-0.3%	18,425	360	2.0%
Aug-19	18,852	18,874	-22	-0.1%	18,427	425	2.3%
Sep-19	<i>18,788</i>	18,900	<i>-112</i>	<i>-0.6%</i>	18,430	358	1.9%
Oct-19	<i>18,843</i>	18,923	<i>-80</i>	<i>-0.4%</i>	18,432	411	2.2%
Nov-19	<i>18,908</i>	18,948	<i>-40</i>	<i>-0.2%</i>	18,436	472	2.6%

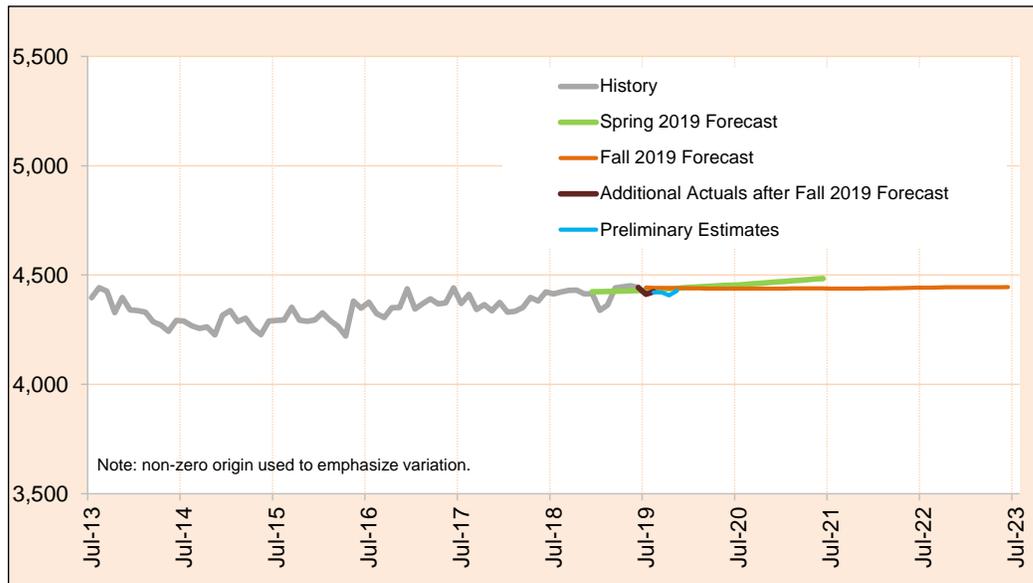
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Total Nursing Facilities Care

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	4,415	-	-	-	4,424	-9	-0.2%
Jan-19	4,338	-	-	-	4,424	-86	-1.9%
Feb-19	4,363	-	-	-	4,425	-62	-1.4%
Mar-19	4,441	-	-	-	4,426	15	0.3%
Apr-19	4,446	-	-	-	4,427	19	0.4%
May-19	4,451	-	-	-	4,428	23	0.5%
Jun-19	4,443	-	-	-	4,429	14	0.3%
Jul-19	4,412	4,443	-31	-0.7%	4,431	-19	-0.4%
Aug-19	4,421	4,441	-20	-0.5%	4,433	-12	-0.3%
Sep-19	4,421	4,441	-20	-0.5%	4,435	-14	-0.3%
Oct-19	4,407	4,440	-33	-0.7%	4,437	-30	-0.7%
Nov-19	4,428	4,440	-12	-0.3%	4,439	-11	-0.2%

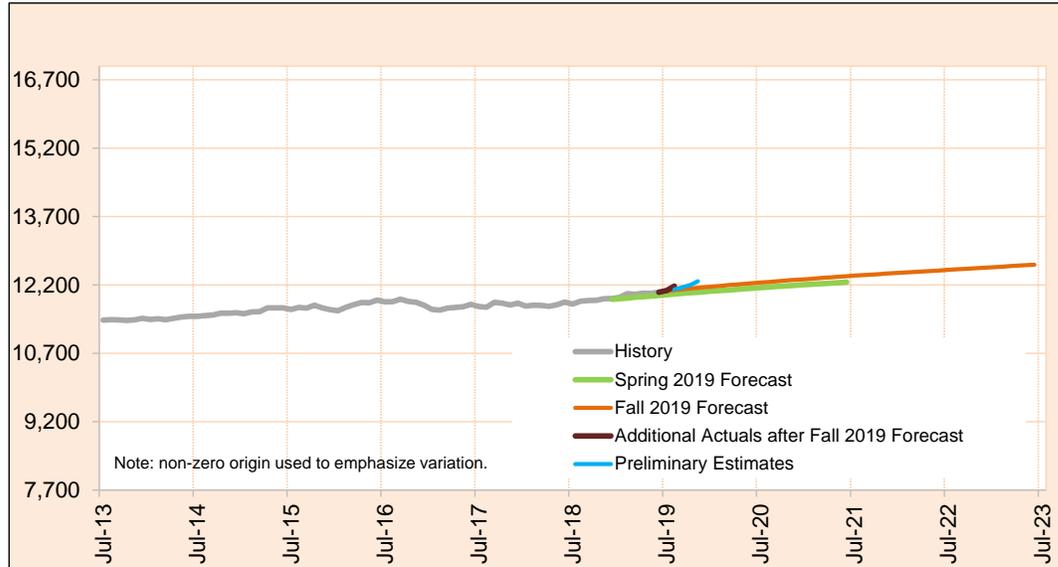
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Total Community-Based Care

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	11,904	-	-	-	11,886	18	0.2%
Jan-19	11,928	-	-	-	11,899	29	0.2%
Feb-19	12,009	-	-	-	11,914	95	0.8%
Mar-19	11,996	-	-	-	11,929	67	0.6%
Apr-19	12,019	-	-	-	11,942	77	0.6%
May-19	12,013	-	-	-	11,957	56	0.5%
Jun-19	12,040	-	-	-	11,971	69	0.6%
Jul-19	12,078	12,059	19	0.2%	11,986	92	0.8%
Aug-19	12,100	12,090	10	0.1%	12,000	100	0.8%
Sep-19	12,146	12,104	42	0.3%	12,015	131	1.1%
Oct-19	12,194	12,120	74	0.6%	12,027	167	1.4%
Nov-19	12,281	12,137	144	1.2%	12,041	240	2.0%

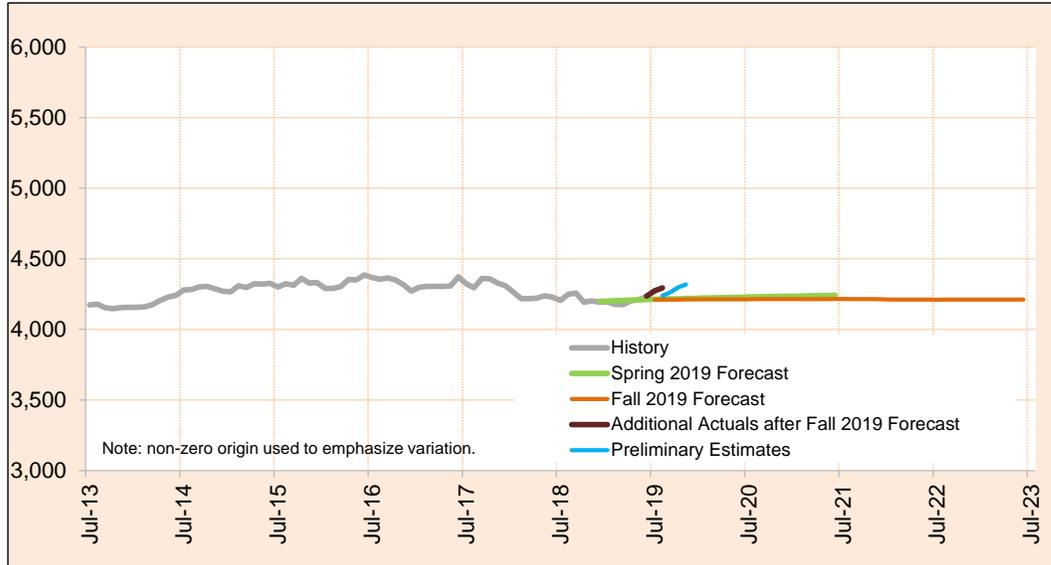
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CBC: Assisted Living

Assisted Living Facilities (ALF) are licensed 24-hour care settings for six or more residents that include private apartments.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	4,193	-	-	-	4,199	-6	-0.1%
Jan-19	4,194	-	-	-	4,201	-7	-0.2%
Feb-19	4,177	-	-	-	4,203	-26	-0.6%
Mar-19	4,176	-	-	-	4,206	-30	-0.7%
Apr-19	4,202	-	-	-	4,208	-6	-0.1%
May-19	4,210	-	-	-	4,209	1	0.0%
Jun-19	4,236	-	-	-	4,211	25	0.6%
Jul-19	4,273	4,211	62	1.5%	4,213	60	1.4%
Aug-19	4,239	4,211	28	0.7%	4,214	25	0.6%
Sep-19	4,262	4,212	50	1.2%	4,216	46	1.1%
Oct-19	4,299	4,212	87	2.1%	4,217	82	1.9%
Nov-19	4,318	4,213	105	2.5%	4,219	99	2.3%

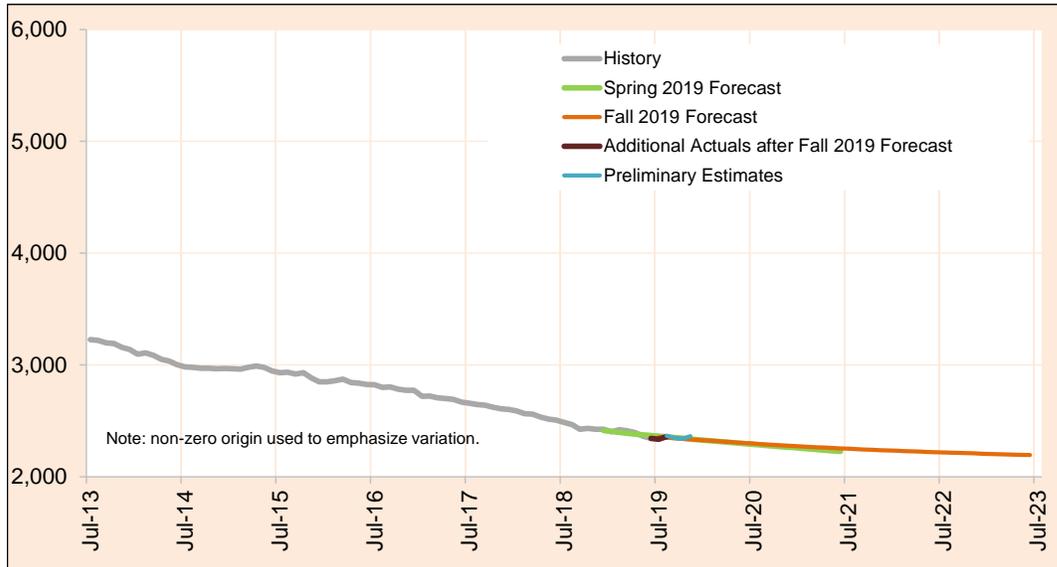
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CBC: Adult Foster Care

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



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	2,426	-	-	-	2,414	12	0.5%
Jan-19	2,403	-	-	-	2,405	-2	-0.1%
Feb-19	2,422	-	-	-	2,398	24	1.0%
Mar-19	2,412	-	-	-	2,390	22	0.9%
Apr-19	2,395	-	-	-	2,382	13	0.5%
May-19	2,363	-	-	-	2,376	-13	-0.5%
Jun-19	2,344	-	-	-	2,369	-25	-1.1%
Jul-19	2,336	2,354	-18	-0.8%	2,363	-27	-1.1%
Aug-19	2,367	2,350	17	0.7%	2,357	10	0.4%
Sep-19	2,347	2,345	2	0.1%	2,351	-4	-0.2%
Oct-19	2,340	2,340	0	0.0%	2,345	-5	-0.2%
Nov-19	2,364	2,335	29	1.2%	2,338	26	1.1%

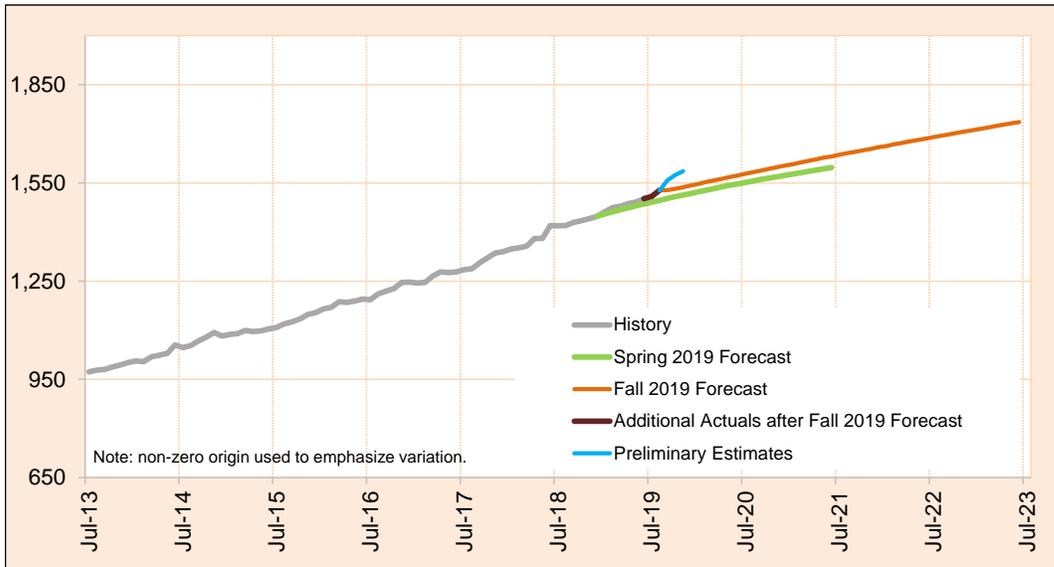
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CBC: PACE

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	1,448	-	-	-	1,448	0	0.0%
Jan-19	1,462	-	-	-	1,455	7	0.5%
Feb-19	1,475	-	-	-	1,462	13	0.9%
Mar-19	1,479	-	-	-	1,468	11	0.7%
Apr-19	1,487	-	-	-	1,474	13	0.9%
May-19	1,492	-	-	-	1,480	12	0.8%
Jun-19	1,502	-	-	-	1,486	16	1.1%
Jul-19	1,509	1,509	0	0.0%	1,491	18	1.2%
Aug-19	1,527	1,527	0	0.0%	1,497	30	2.0%
Sep-19	1,558	1,528	30	2.0%	1,503	55	3.7%
Oct-19	1,574	1,532	42	2.7%	1,508	66	4.4%
Nov-19	1,586	1,537	49	3.2%	1,513	73	4.8%

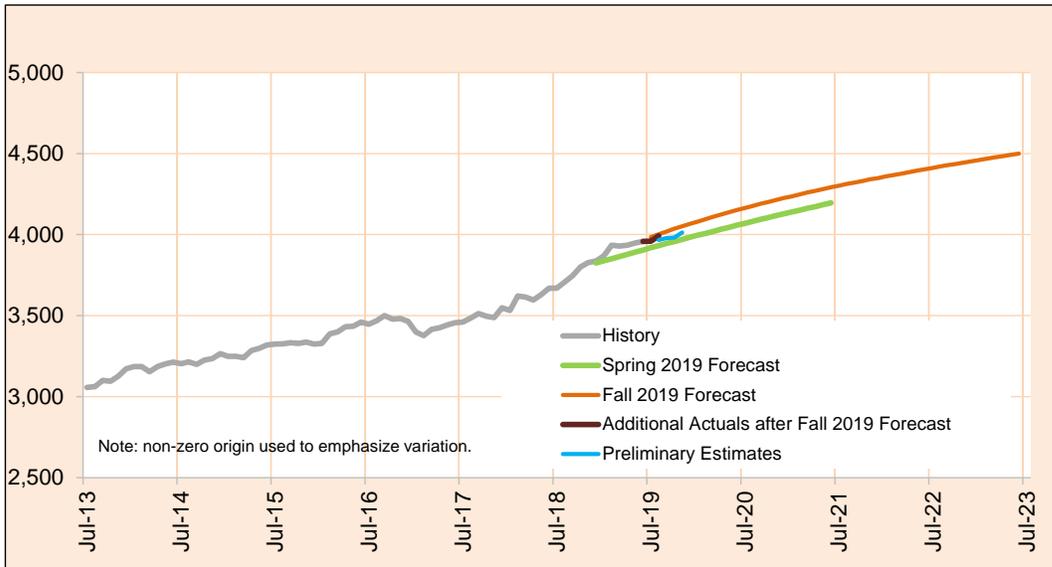
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CBC: Residential Care Total

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	3,837	-	-	-	3,825	12	0.3%
Jan-19	3,869	-	-	-	3,838	31	0.8%
Feb-19	3,935	-	-	-	3,851	84	2.2%
Mar-19	3,929	-	-	-	3,865	64	1.7%
Apr-19	3,935	-	-	-	3,878	57	1.5%
May-19	3,948	-	-	-	3,892	56	1.4%
Jun-19	3,958	-	-	-	3,905	53	1.4%
Jul-19	3,960	3,985	-25	-0.6%	3,919	41	1.0%
Aug-19	3,967	4,002	-35	-0.9%	3,932	35	0.9%
Sep-19	3,979	4,019	-40	-1.0%	3,945	34	0.9%
Oct-19	3,981	4,036	-55	-1.4%	3,957	24	0.6%
Nov-19	4,013	4,052	-39	-1.0%	3,971	42	1.1%

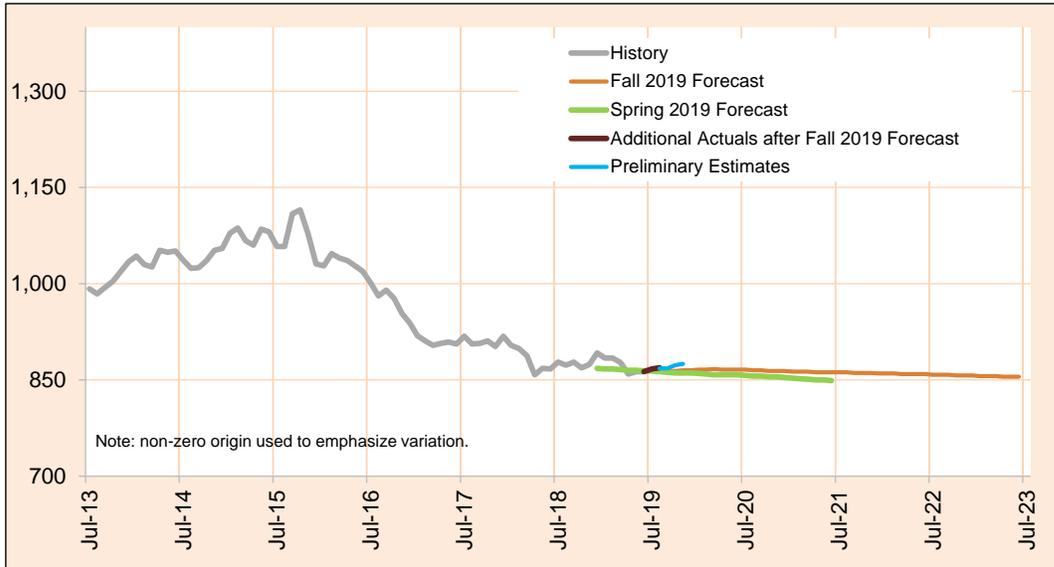
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CBC: Residential Care - Regular

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	892	-	-	-	868	24	2.8%
Jan-19	884	-	-	-	867	17	2.0%
Feb-19	884	-	-	-	867	17	2.0%
Mar-19	877	-	-	-	866	11	1.3%
Apr-19	859	-	-	-	865	-6	-0.7%
May-19	863	-	-	-	865	-2	-0.2%
Jun-19	863	-	-	-	864	-1	-0.1%
Jul-19	867	864	3	0.3%	864	3	0.3%
Aug-19	868	864	4	0.5%	863	5	0.6%
Sep-19	868	864	4	0.5%	862	6	0.7%
Oct-19	873	864	9	1.0%	861	12	1.4%
Nov-19	875	865	10	1.2%	861	14	1.6%

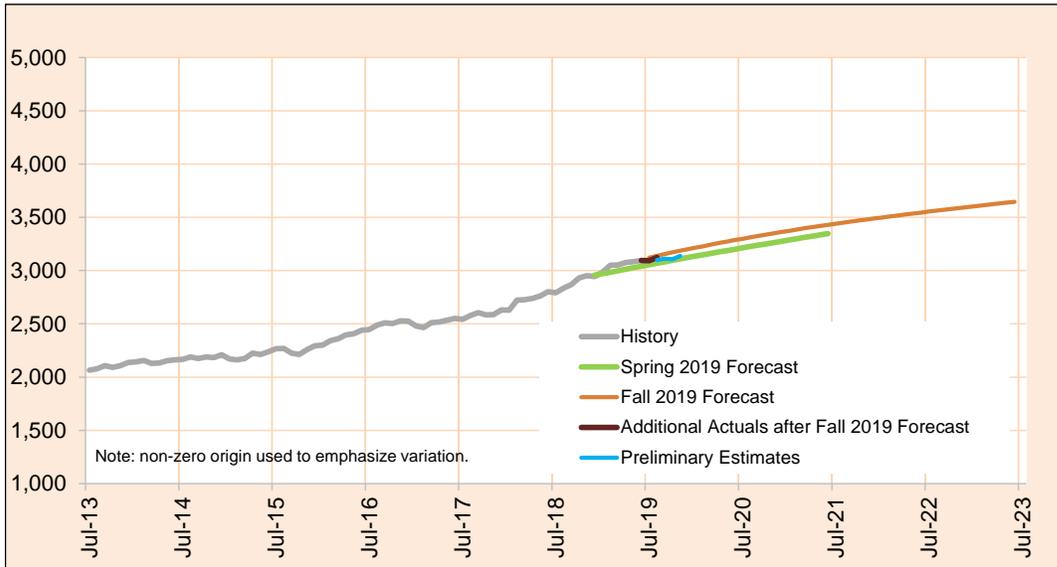
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CBC: Residential Care - Contract & Memory Care

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Dec-18	2,945	-	-	-	-2,957	5,902	-199.6%
Jan-19	2,985	-	-	-	-2,971	5,956	-200.5%
Feb-19	3,051	-	-	-	-2,984	6,035	-202.2%
Mar-19	3,052	-	-	-	-2,999	6,051	-201.8%
Apr-19	2,998	-	-	-	-3,013	6,011	-199.5%
May-19	3,068	-	-	-	-3,027	6,095	-201.4%
Jun-19	3,068	-	-	-	-3,041	6,109	-200.9%
Jul-19	3,093	3,121	-28	-0.9%	-3,055	6,148	-201.2%
Aug-19	3,099	3,138	-39	-1.2%	-3,069	6,168	-201.0%
Sep-19	3,111	3,155	-44	-1.4%	-3,083	6,194	-200.9%
Oct-19	3,108	3,172	-64	-2.0%	-3,096	6,204	-200.4%
Nov-19	3,138	3,187	-49	-1.5%	-3,110	6,248	-200.9%

Preliminary estimates are shown in italics.

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

DECEMBER 2019

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Mar-19	35,312	34,959	-353	-1.0%
Apr-19	35,300	35,004	-296	-0.8%
May-19	35,304	35,226	-78	-0.2%
Jun-19	35,252	35,337	85	0.2%
Jul-19	35,275	35,329	54	0.2%
Aug-19	35,450	35,311	-139	-0.4%
Average				-0.3%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Mar-19	18,875	18,548	-327	-1.7%
Apr-19	18,835	18,686	-149	-0.8%
May-19	18,840	18,772	-68	-0.4%
Jun-19	18,769	18,838	69	0.4%
Jul-19	18,785	18,791	6	0.0%
Aug-19	18,852	18,790	-62	-0.3%
Average				-0.5%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Mar-19	4,441	4,422	-19	-0.4%
Apr-19	4,446	4,311	-135	-3.0%
May-19	4,451	4,371	-80	-1.8%
Jun-19	4,443	4,433	-10	-0.2%
Jul-19	4,412	4,447	35	0.8%
Aug-19	4,424	4,421	-3	-0.1%
Average				-0.8%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Mar-19	11,996	11,989	-7	-0.1%
Apr-19	12,019	12,007	-12	-0.1%
May-19	12,013	12,083	70	0.6%
Jun-19	12,040	12,066	26	0.2%
Jul-19	12,078	12,091	13	0.1%
Aug-19	12,174	12,100	-74	-0.6%
Average				0.0%