

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

FEBRUARY 2020

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

Total Long-Term Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	35,450	-	-	-
Sep-19	35,611	35,445	166	0.5%
Oct-19	35,430	35,483	-53	-0.1%
Nov-19	35,617	35,525	92	0.3%
Dec-19	35,753	35,562	191	0.5%
Jan-20	35,580	35,597	-17	0.0%

Total In-Home Services ¹

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	18,852	-	-	-
Sep-19	19,004	18,900	104	0.6%
Oct-19	18,877	18,923	-46	-0.2%
Nov-19	18,908	18,948	-40	-0.2%
Dec-19	19,060	18,971	89	0.5%
Jan-20	18,932	18,992	-60	-0.3%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Aug-19	16,908	13,910	2,258
Sep-19	17,053	14,050	2,261
Oct-19	16,954	13,930	2,271
Nov-19	16,959	13,951	2,265
Dec-19	17,104	14,091	2,268
Jan-20	17,004	13,970	2,278

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

Month	Spousal	Specialized Living	Independent Choices ²
Aug-19	18	196	526
Sep-19	17	201	524
Oct-19	18	203	532
Nov-19	18	197	528
Dec-19	17	202	526
Jan-20	18	204	534

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Aug-19	1,969	1,944	25
Sep-19	1,974	1,951	23
Oct-19	1,946	1,923	23
Nov-19	1,973	1,949	24
Dec-19	1,979	1,956	23
Jan-20	1,951	1,928	23

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Aug-19	1,944	1,483	461
Sep-19	1,951	1,490	461
Oct-19	1,923	1,458	465
Nov-19	1,949	1,487	462
Dec-19	1,956	1,494	462
Jan-20	1,928	1,462	466

Total Nursing Facility Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	4,424	-	-	-
Sep-19	4,408	4,441	-33	-0.7%
Oct-19	4,371	4,440	-69	-1.6%
Nov-19	4,428	4,440	-12	-0.3%
Dec-19	4,401	4,440	-39	-0.9%
Jan-20	4,390	4,439	-49	-1.1%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Aug-19	3,632	732	34	26
Sep-19	3,599	753	33	23
Oct-19	3,577	742	31	21
Nov-19	3,612	744	38	34
Dec-19	3,585	756	33	27
Jan-20	3,596	740	31	23

Total Community-Based Care

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	12,174	-	-	-
Sep-19	12,199	12,104	95	0.8%
Oct-19	12,182	12,120	62	0.5%
Nov-19	12,281	12,137	144	1.2%
Dec-19	12,292	12,151	141	1.2%
Jan-20	12,258	12,166	92	0.8%

CBC: Assisted Living

Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	4,294	-	-	-
Sep-19	4,300	4,212	88	2.1%
Oct-19	4,279	4,212	67	1.6%
Nov-19	4,318	4,213	105	2.5%
Dec-19	4,325	4,213	112	2.7%
Jan-20	4,304	4,213	91	2.2%

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	%
Aug-19	2,360	-	-	-
Sep-19	2,363	2,345	18	0.8%
Oct-19	2,361	2,340	21	0.9%
Nov-19	2,364	2,335	29	1.2%
Dec-19	2,366	2,330	36	1.5%
Jan-20	2,364	2,325	39	1.7%

CBC: PACE				
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	1,528	-	-	-
Sep-19	1,561	1,528	33	2.2%
Oct-19	1,575	1,532	43	2.8%
Nov-19	1,586	1,537	49	3.2%
Dec-19	1,605	1,542	63	4.1%
Jan-20	1,602	1,547	55	3.6%

CBC: Residential Care Total				
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	3,992	-	-	-
Sep-19	3,975	4,019	-44	-1.1%
Oct-19	3,967	4,036	-69	-1.7%
Nov-19	4,013	4,052	-39	-1.0%
Dec-19	3,996	4,066	-70	-1.7%
Jan-20	3,988	4,081	-93	-2.3%

CBC: Residential Care - Regular				
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	869	-	-	-
Sep-19	868	864	4	0.5%
Oct-19	868	864	4	0.5%
Nov-19	875	865	10	1.2%
Dec-19	874	865	9	1.0%
Jan-20	873	866	7	0.8%

CBC: Residential Care - Contract & Memory Care				
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Aug-19	3,123	-	-	-
Sep-19	3,107	3,155	-48	-1.5%
Oct-19	3,099	3,172	-73	-2.3%
Nov-19	3,138	3,187	-49	-1.5%
Dec-19	3,122	3,201	-79	-2.5%
Jan-20	3,115	3,215	-100	-3.1%

CBC: Residential Care - Memory Care				
Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Aug-19	2,489	634	3,123	80.3%
Sep-19	2,470	637	3,107	80.1%
Oct-19	2,478	621	3,099	79.9%
Nov-19	2,501	637	3,138	79.9%
Dec-19	2,482	640	3,122	80.0%
Jan-20	2,491	624	3,115	79.1%

SNAP: Aging and People with Disabilities *				
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%
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%
Dec-19	132,107	132,439	-332	-0.3%
Jan-20	131,918	132,491	-573	-0.4%

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

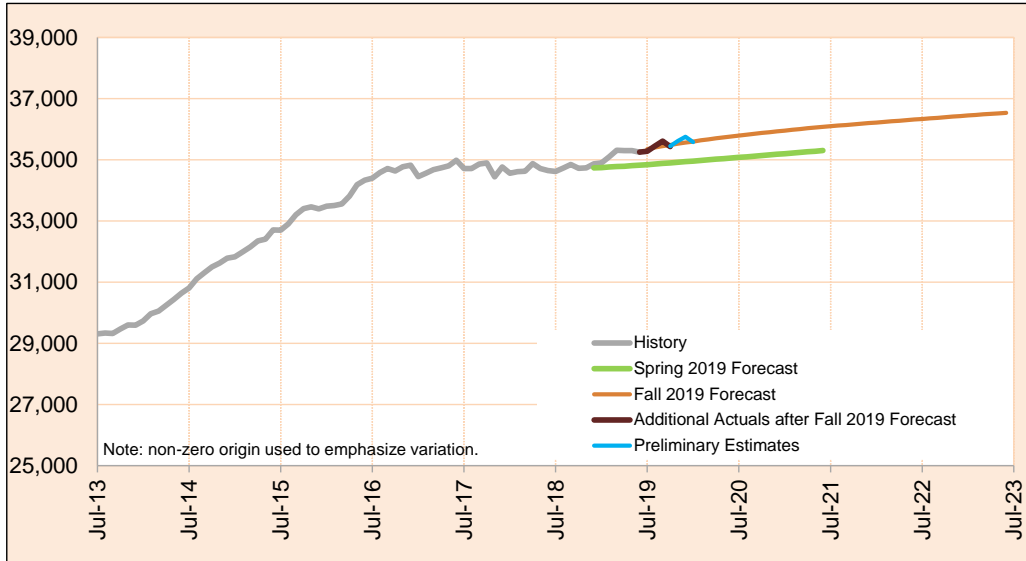
- Total In-Home Care = K Plan services + non-K Plan services.
- Independent Choices is a 1915 (J) State Plan Service Option.
- State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
- SNAP APD are 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)	
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	35,450	35,405	45	0.1%	34,860	590	1.7%
Sep-19	35,611	35,445	166	0.5%	34,880	731	2.1%
Oct-19	35,430	35,483	-53	-0.1%	34,896	534	1.5%
Nov-19	35,617	35,525	92	0.3%	34,916	701	2.0%
Dec-19	35,753	35,562	191	0.5%	34,938	815	2.3%
Jan-20	35,580	35,597	-17	0.0%	34,958	622	1.8%

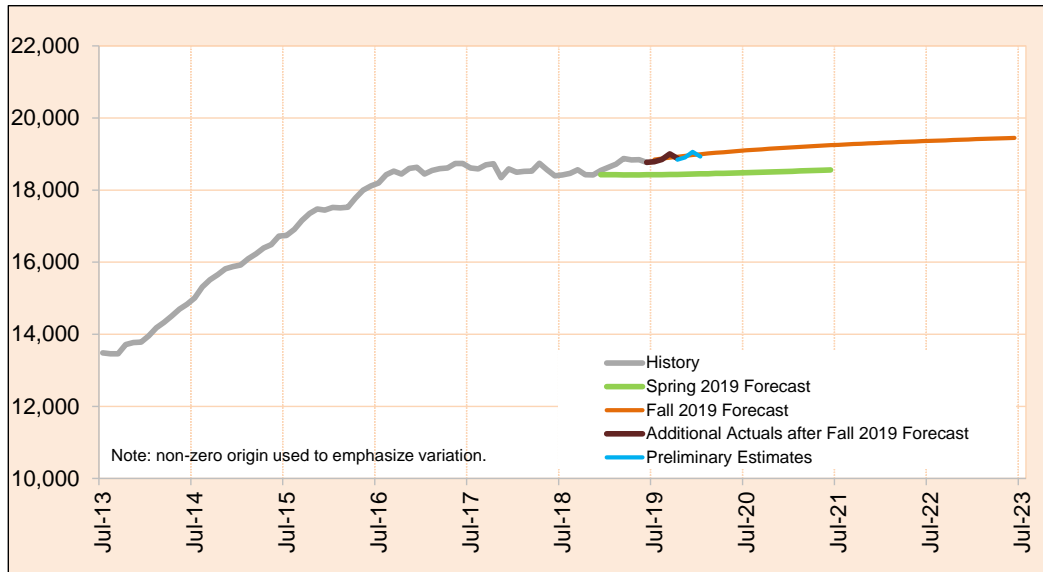
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Total In-Home Services

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)	
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	19,004	18,900	104	0.6%	18,430	574	3.1%
Oct-19	18,877	18,923	-46	-0.2%	18,432	445	2.4%
Nov-19	18,908	18,948	-40	-0.2%	18,436	472	2.6%
Dec-19	19,060	18,971	89	0.5%	18,442	618	3.4%
Jan-20	18,932	18,992	-60	-0.3%	18,448	484	2.6%

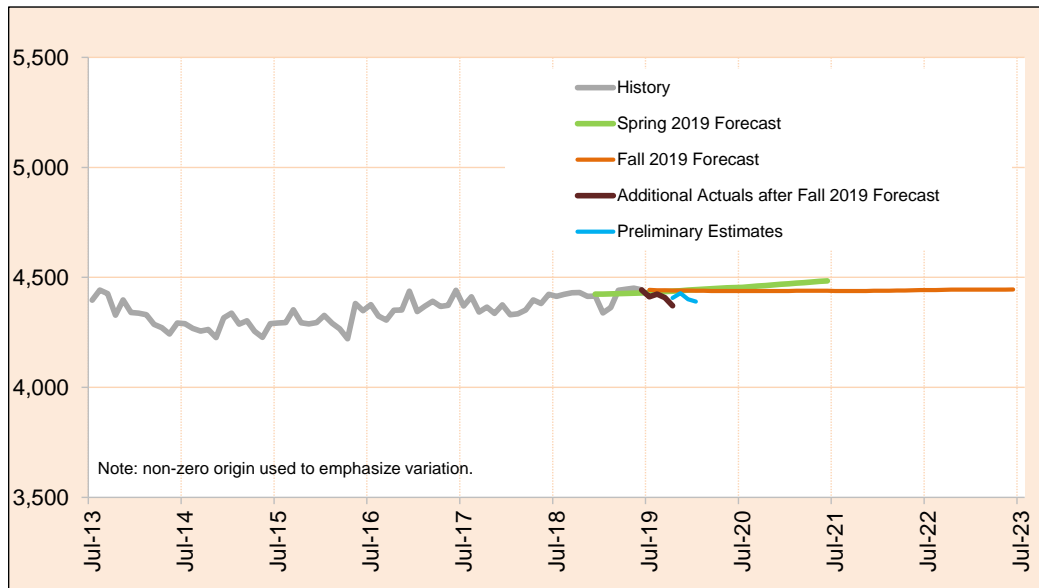
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Total Nursing Facilities Care

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)	
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	4,424	4,441	-17	-0.4%	4,433	-9	-0.2%
Sep-19	4,408	4,441	-33	-0.7%	4,435	-27	-0.6%
Oct-19	4,371	4,440	-69	-1.6%	4,437	-66	-1.5%
Nov-19	4,428	4,440	-12	-0.3%	4,439	-11	-0.2%
Dec-19	4,401	4,440	-39	-0.9%	4,442	-41	-0.9%
Jan-20	4,390	4,439	-49	-1.1%	4,444	-54	-1.2%

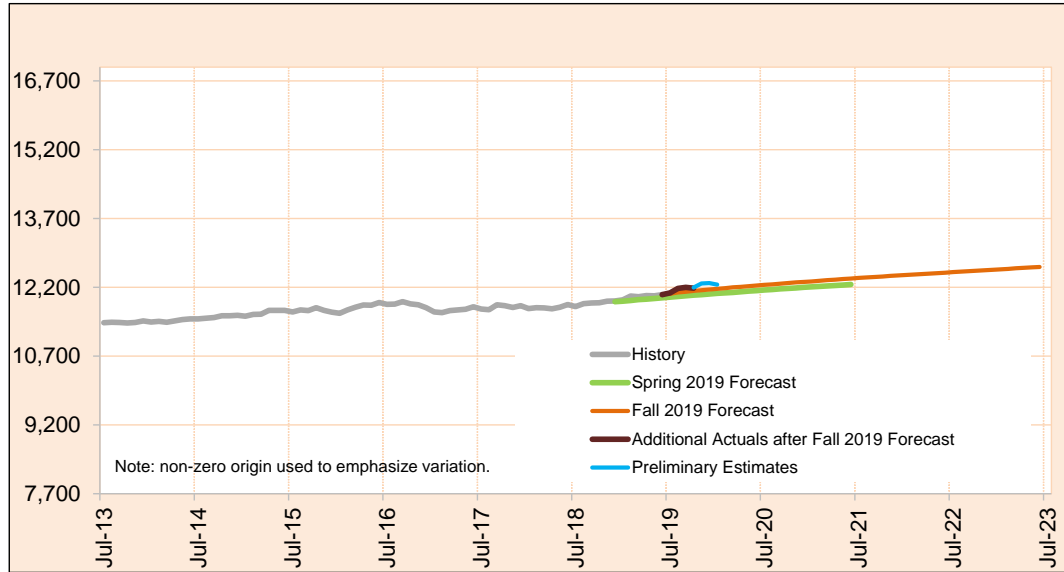
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Total Community-Based Care

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)	
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	12,174	12,090	84	0.7%	12,000	174	1.5%
Sep-19	12,199	12,104	95	0.8%	12,015	184	1.5%
Oct-19	12,182	12,120	62	0.5%	12,027	155	1.3%
Nov-19	12,281	12,137	144	1.2%	12,041	240	2.0%
Dec-19	12,292	12,151	141	1.2%	12,054	238	2.0%
Jan-20	12,258	12,166	92	0.8%	12,066	192	1.6%

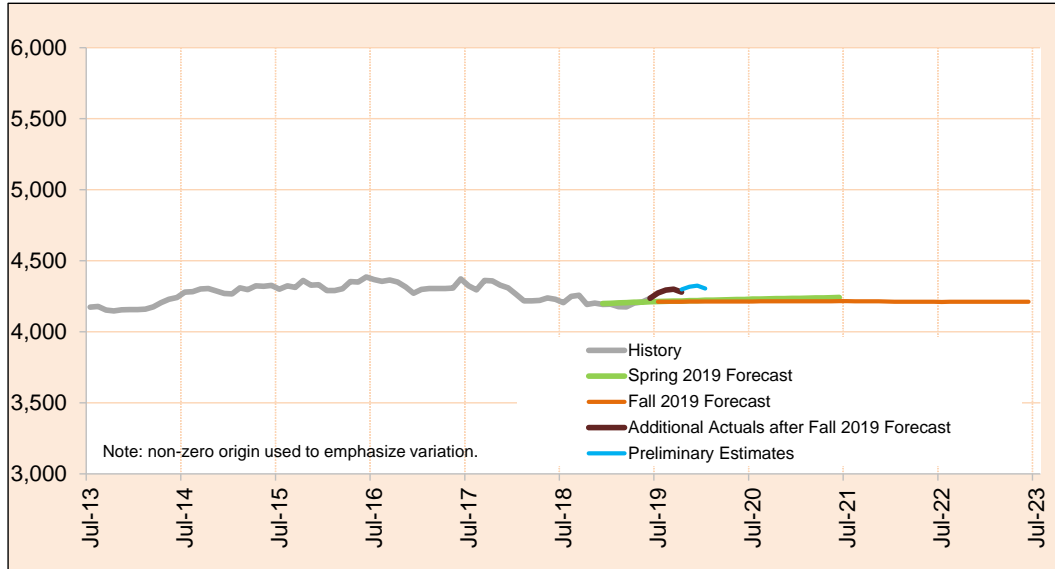
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CBC: Assisted Living

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)
Feb-19	4,177	-	-	4,203	-26
Mar-19	4,176	-	-	4,206	-30
Apr-19	4,202	-	-	4,208	-6
May-19	4,210	-	-	4,209	1
Jun-19	4,236	-	-	4,211	25
Jul-19	4,273	4,211	62 1.5%	4,213	60
Aug-19	4,294	4,211	83 2.0%	4,214	80
Sep-19	4,300	4,212	88 2.1%	4,216	84
Oct-19	4,279	4,212	67 1.6%	4,217	62
Nov-19	4,318	4,213	105 2.5%	4,219	99
Dec-19	4,325	4,213	112 2.7%	4,220	105
Jan-20	4,304	4,213	91 2.2%	4,222	82

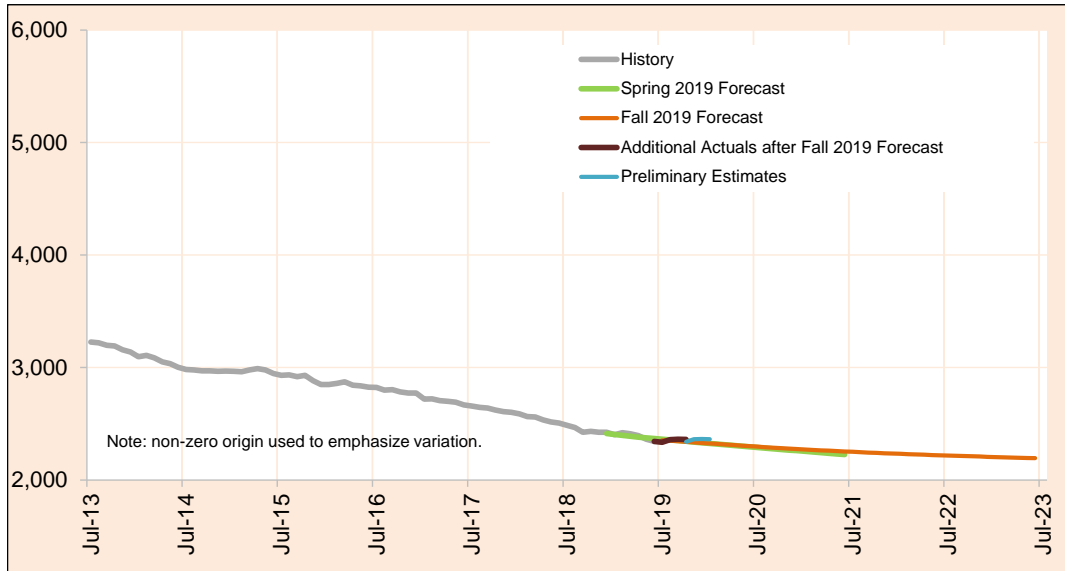
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CBC: Adult Foster Care

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)	
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	2,360	2,350	10	0.4%	2,357	3	0.1%
Sep-19	2,363	2,345	18	0.8%	2,351	12	0.5%
Oct-19	2,361	2,340	21	0.9%	2,345	16	0.7%
Nov-19	2,364	2,335	29	1.2%	2,338	26	1.1%
Dec-19	2,366	2,330	36	1.5%	2,332	34	1.5%
Jan-20	2,364	2,325	39	1.7%	2,325	39	1.7%

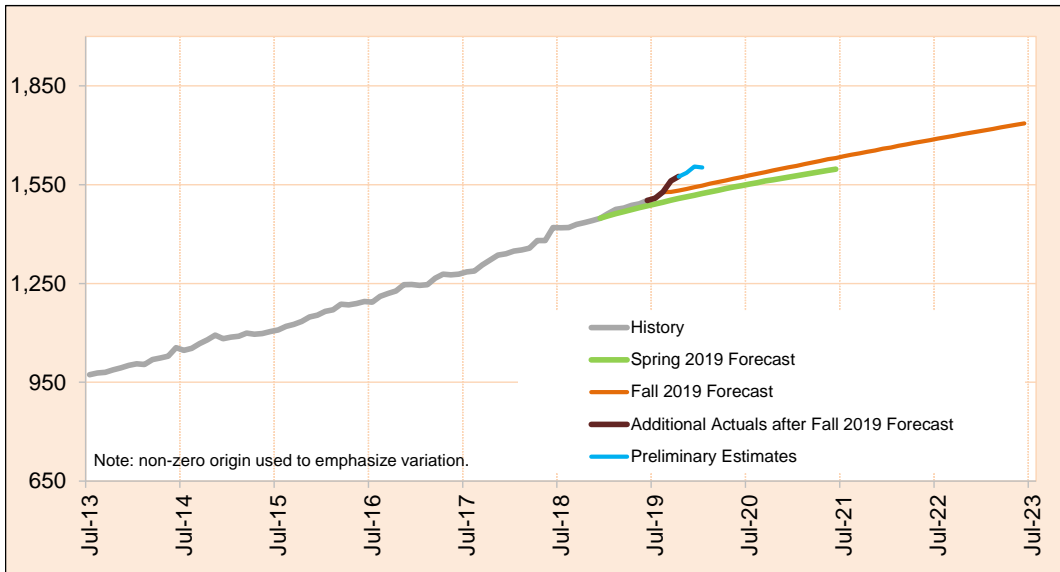
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CBC: PACE

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)	
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	1,528	1,527	1	0.1%	1,497	31	2.1%
Sep-19	1,561	1,528	33	2.2%	1,503	58	3.9%
Oct-19	1,575	1,532	43	2.8%	1,508	67	4.4%
Nov-19	1,586	1,537	49	3.2%	1,513	73	4.8%
Dec-19	1,605	1,542	63	4.1%	1,518	87	5.7%
Jan-20	1,602	1,547	55	3.6%	1,523	79	5.2%

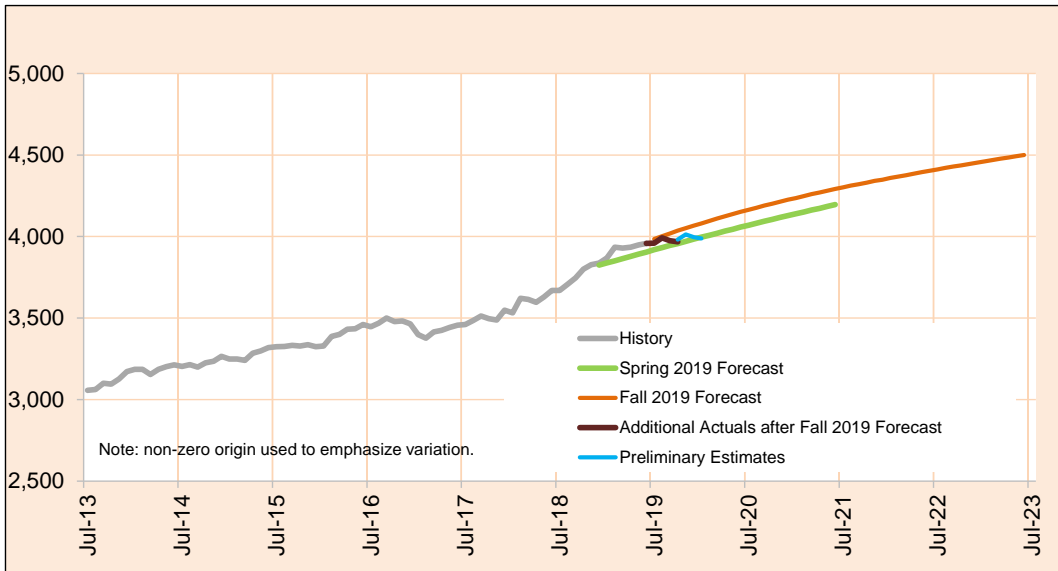
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CBC: Residential Care Total

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)
Feb-19	3,935	-	-	3,851	84
Mar-19	3,929	-	-	3,865	64
Apr-19	3,935	-	-	3,878	57
May-19	3,948	-	-	3,892	56
Jun-19	3,958	-	-	3,905	53
Jul-19	3,960	3,985	-25 -0.6%	3,919	41
Aug-19	3,992	4,002	-10 -0.2%	3,932	60
Sep-19	3,975	4,019	-44 -1.1%	3,945	30
Oct-19	3,967	4,036	-69 -1.7%	3,957	10
Nov-19	4,013	4,052	-39 -1.0%	3,971	42
Dec-19	3,996	4,066	-70 -1.7%	3,984	12
Jan-20	3,988	4,081	-93 -2.3%	3,996	-8

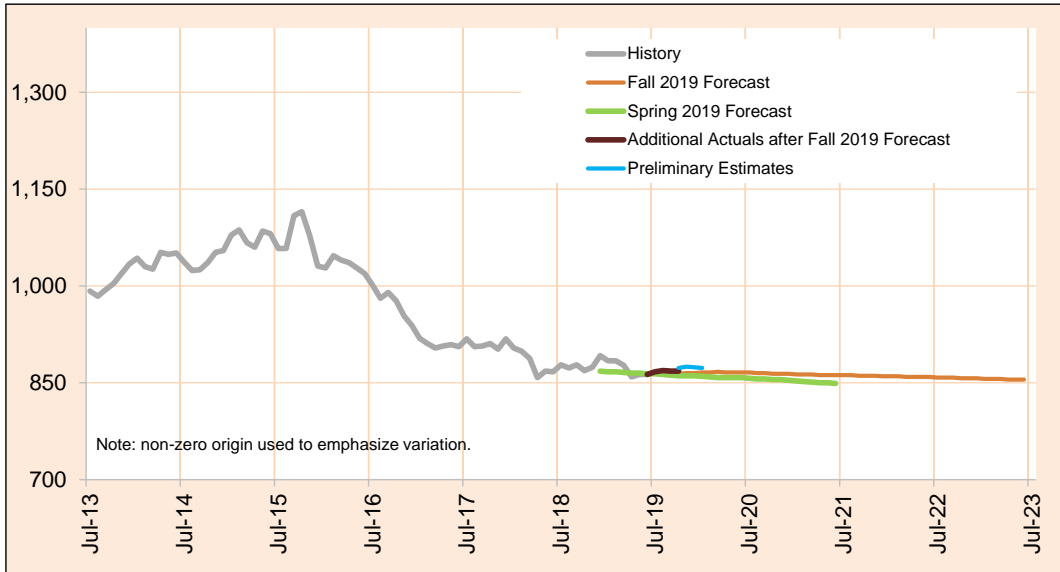
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CBC: Residential Care - Regular

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)	
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	869	864	5	0.6%	863	6	0.7%
Sep-19	868	864	4	0.5%	862	6	0.7%
Oct-19	868	864	4	0.5%	861	7	0.8%
Nov-19	875	865	10	1.2%	861	14	1.6%
Dec-19	874	865	9	1.0%	861	13	1.5%
Jan-20	873	866	7	0.8%	860	13	1.5%

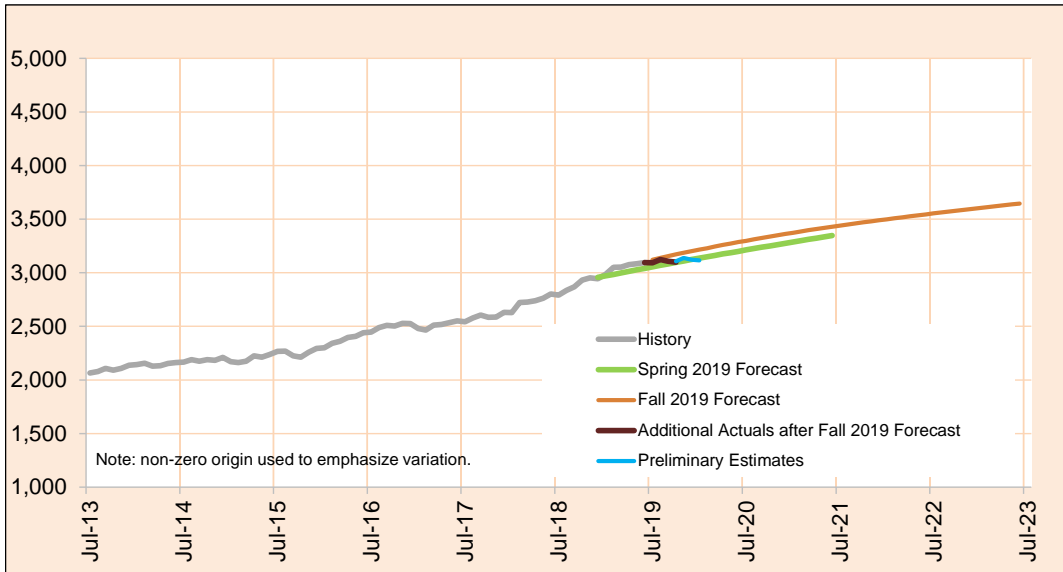
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CBC: Residential Care - Contract & Memory Care

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)	
Feb-19	3,051	-	-	-	-2,984	6,035	-202.2%
Mar-19	3,052	-	-	-	-2,999	6,051	-201.8%
Apr-19	3,076	-	-	-	-3,013	6,089	-202.1%
May-19	3,085	-	-	-	-3,027	6,112	-201.9%
Jun-19	3,095	-	-	-	-3,041	6,136	-201.8%
Jul-19	3,093	3,121	-28	-0.9%	-3,055	6,148	-201.2%
Aug-19	3,123	3,138	-15	-0.5%	-3,069	6,192	-201.8%
Sep-19	3,107	3,155	-48	-1.5%	-3,083	6,190	-200.8%
Oct-19	3,099	3,172	-73	-2.3%	-3,096	6,195	-200.1%
Nov-19	3,138	3,187	-49	-1.5%	-3,110	6,248	-200.9%
Dec-19	3,122	3,201	-79	-2.5%	-3,123	6,245	-200.0%
Jan-20	3,115	3,215	-100	-3.1%	-3,136	6,251	-199.3%

Preliminary estimates are shown in italics.

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

FEBRUARY 2020

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Sep-19	35,611	35,355	-256	-0.7%
Oct-19	35,430	35,444	14	0.0%
Average				-0.1%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Sep-19	19,004	18,788	-216	-1.1%
Oct-19	18,877	18,843	-34	-0.2%
Average				-0.3%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Sep-19	4,408	4,421	13	0.3%
Oct-19	4,371	4,407	36	0.8%
Average				0.0%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Sep-19	12,199	12,146	-53	-0.4%
Oct-19	12,182	12,194	12	0.1%
Average				0.0%