

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

JUNE 2019

The overall Long-Term Care caseload is higher than forecast by 0.9 percent. The Total In-Home and Total caseloads are higher by 1.6 and 0.8 percent while Total NFC caseload is lower by 1.4 percent.

Total Long-Term Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	34,959	34,778	181	0.5%
Apr-19	35,099	34,790	309	0.9%
May-19	35,226	34,807	419	1.2%

Total In-Home Services¹

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	18,548	18,423	125	0.7%
Apr-19	18,686	18,421	265	1.4%
May-19	18,772	18,422	350	0.0%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Dec-18	16,571	13,753	2,098
Jan-19	16,631	13,869	2,041
Feb-19	16,705	13,920	2,069
Mar-19	16,572	13,754	2,098
Apr-19	16,680	13,910	2,047
May-19	16,752	13,959	2,075

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

Month	Spousal	Specialized Living	Independent Choices ²
Dec-18	21	198	501
Jan-19	22	203	496
Feb-19	22	197	497
Mar-19	21	198	501
Apr-19	22	204	497
May-19	22	198	498

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
Dec-18	2,009	1,976	33
Jan-19	2,029	2,000	29
Feb-19	2,047	2,015	32
Mar-19	2,008	1,976	32
Apr-19	2,036	2,006	30
May-19	2,049	2,020	29

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
Dec-18	1,976	1,564	412
Jan-19	2,000	1,589	411
Feb-19	2,015	1,578	437
Mar-19	1,976	1,564	412
Apr-19	2,006	1,594	412
May-19	2,020	1,582	438

Total Nursing Facility Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	4,422	4,426	-4	-0.1%
Apr-19	4,406	4,427	-21	-0.5%
May-19	4,371	4,428	-57	-1.3%

Actual NFC by Type

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Dec-18	3,687	652	41	35
Jan-19	3,627	640	37	34
Feb-19	3,667	621	41	34
Mar-19	3,703	646	39	34
Apr-19	3,674	658	40	34
May-19	3,671	627	39	34

Total Community-Based Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	11,989	11,929	60	0.5%
Apr-19	12,007	11,942	65	0.5%
May-19	12,083	11,957	126	1.1%

CBC: Assisted Living

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	4,223	4,206	17	0.4%
Apr-19	4,225	4,208	17	0.4%
May-19	4,207	4,209	-2	0.0%

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 2019 Forecast	Over/Under Forecast	%
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	2,431	2,390	41	1.7%
Apr-19	2,407	2,382	25	1.0%
May-19	2,426	2,376	50	2.1%

CBC: PACE

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	1,478	1,468	10	0.7%
Apr-19	1,485	1,474	11	0.7%
May-19	1,491	1,480	11	0.7%

CBC: Residential Care Total

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	3,857	3,865	-8	-0.2%
Apr-19	3,890	3,878	12	0.3%
May-19	3,959	3,892	67	1.7%

CBC: Residential Care - Regular

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	892	868	24	2.8%
Jan-19	884	867	17	2.0%
Feb-19	884	867	17	2.0%
Mar-19	900	866	34	3.9%
Apr-19	892	865	27	3.1%
May-19	891	865	26	3.0%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	2,945	2,957	-12	-0.4%
Jan-19	2,985	2,971	14	0.5%
Feb-19	3,051	2,984	67	2.2%
Mar-19	2,957	2,858	99	3.5%
Apr-19	2,998	2,869	129	4.5%
May-19	3,068	2,879	189	6.6%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Dec-18	2,366	579	2,945	80.3%
Jan-19	2,397	588	2,985	80.3%
Feb-19	2,444	607	3,051	80.1%
Mar-19	2,374	583	2,957	80.3%
Apr-19	2,407	591	2,998	80.3%
May-19	2,457	611	3,068	80.1%

SNAP: Aging and People with Disabilities ⁴

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Dec-18	133,282	134,011	-729	-0.5%
Jan-19	133,185	134,233	-1,048	-0.8%
Feb-19	132,854	134,293	-1,439	-1.1%
Mar-19	132,873	132,901	-28	0.0%
Apr-19	132,750	133,048	-298	-0.2%
May-19	132,716	133,042	-326	-0.2%

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

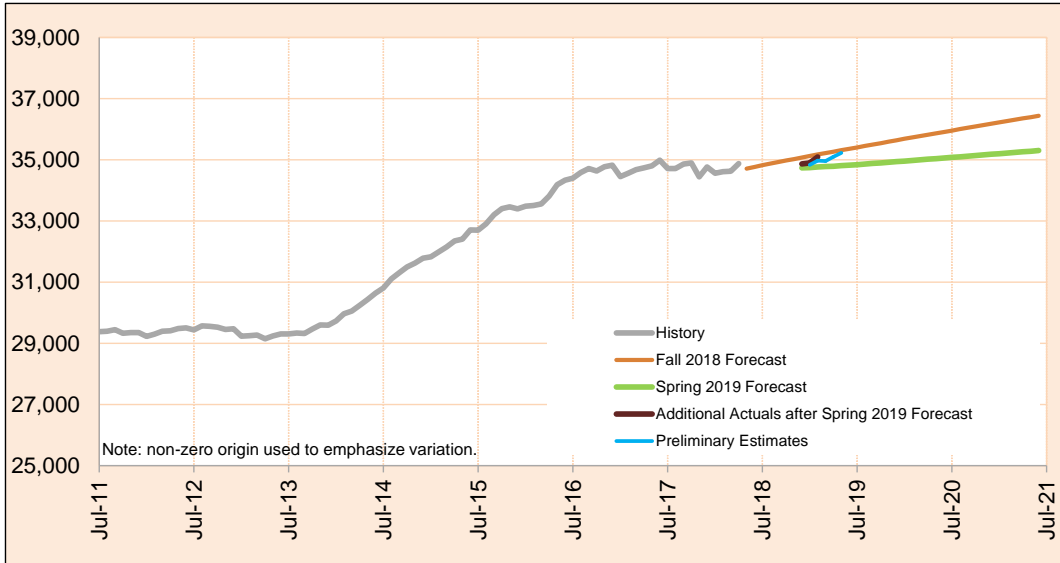
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD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

Monthly Caseload Forecast Variance Report
 Oregon Department of Human Services
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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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	34,626	-	-	-	-	-	-
Apr-18	34,873	-	-	-	-	-	-
May-18	34,712	-	-	-	34,711	1	0.0%
Jun-18	34,646	-	-	-	34,769	-123	-0.4%
Jul-18	34,616	-	-	-	34,823	-207	-0.6%
Aug-18	34,732	-	-	-	34,873	-141	-0.4%
Sep-18	34,848	-	-	-	34,927	-79	-0.2%
Oct-18	34,719	-	-	-	34,976	-257	-0.7%
Nov-18	34,733	-	-	-	35,024	-291	-0.8%
Dec-18	34,866	34,736	130	0.4%	35,073	-207	-0.6%
Jan-19	34,897	34,747	150	0.4%	35,124	-227	-0.6%
Feb-19	35,092	34,763	329	0.9%	35,173	-81	-0.2%
Mar-19	34,959	34,778	181	0.5%	35,221	-262	-0.7%
Apr-19	35,099	34,790	309	0.9%	35,267	-168	-0.5%
May-19	35,226	34,807	419	1.2%	35,313	-87	-0.2%

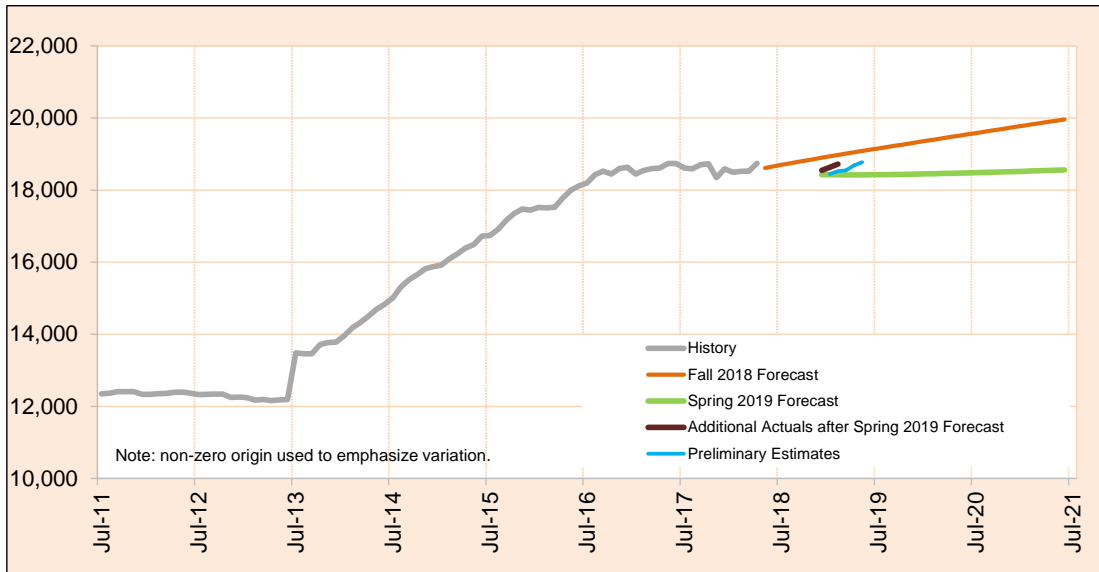
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Total In-Home Services

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	18,523	-	-	-	-	-	-
Apr-18	18,742	-	-	-	-	-	-
May-18	18,566	-	-	-	18,612	-46	-0.2%
Jun-18	18,398	-	-	-	18,658	-260	-1.4%
Jul-18	18,421	-	-	-	18,701	-280	-1.5%
Aug-18	18,466	-	-	-	18,740	-274	-1.5%
Sep-18	18,560	-	-	-	18,780	-220	-1.2%
Oct-18	18,427	-	-	-	18,819	-392	-2.1%
Nov-18	18,423	-	-	-	18,858	-435	-2.3%
Dec-18	18,547	18,426	121	0.7%	18,898	-351	-1.9%
Jan-19	18,631	18,424	207	1.1%	18,938	-307	-1.6%
Feb-19	18,720	18,424	296	1.6%	18,975	-255	-1.3%
Mar-19	18,548	18,423	125	0.7%	19,013	-465	-2.4%
Apr-19	18,686	18,421	265	1.4%	19,048	-362	-1.9%
May-19	18,772	18,422	350	1.9%	19,084	-312	-1.6%

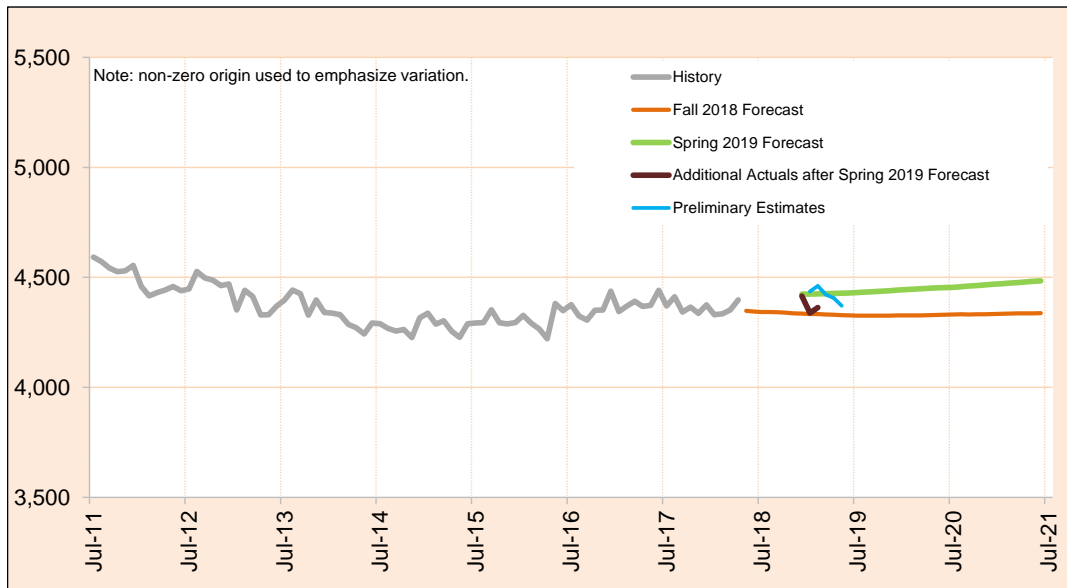
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Total Nursing Facilities Care

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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	4,352	-	-	-	-	-	-
Apr-18	4,398	-	-	-	-	-	-
May-18	4,381	-	-	-	4,348	33	0.8%
Jun-18	4,423	-	-	-	4,345	78	1.8%
Jul-18	4,414	-	-	-	4,343	71	1.6%
Aug-18	4,423	-	-	-	4,342	81	1.9%
Sep-18	4,430	-	-	-	4,341	89	2.1%
Oct-18	4,431	-	-	-	4,339	92	2.1%
Nov-18	4,414	-	-	-	4,336	78	1.8%
Dec-18	4,415	4,424	-9	-0.2%	4,335	80	1.8%
Jan-19	4,338	4,424	-86	-1.9%	4,333	5	0.1%
Feb-19	4,363	4,425	-62	-1.4%	4,333	30	0.7%
Mar-19	4,422	4,426	-4	-0.1%	4,331	91	2.1%
Apr-19	4,406	4,427	-21	-0.5%	4,330	76	1.8%
May-19	4,371	4,428	-57	-1.3%	4,328	43	1.0%

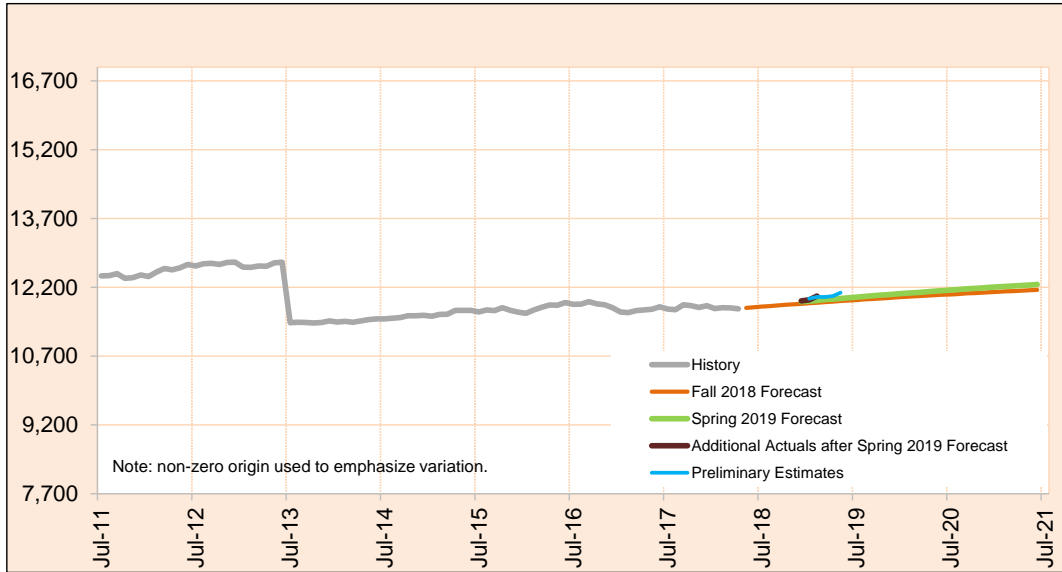
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Total Community-Based Care

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 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	11,751	-	-	-	-
Apr-18	11,733	-	-	-	-
May-18	11,765	-	-	11,751	14 0.1%
Jun-18	11,825	-	-	11,766	59 0.5%
Jul-18	11,781	-	-	11,779	2 0.0%
Aug-18	11,843	-	-	11,791	52 0.4%
Sep-18	11,858	-	-	11,806	52 0.4%
Oct-18	11,861	-	-	11,818	43 0.4%
Nov-18	11,896	-	-	11,830	66 0.6%
Dec-18	11,904	11,886	18 0.2%	11,840	64 0.5%
Jan-19	11,928	11,899	29 0.2%	11,853	75 0.6%
Feb-19	12,009	11,914	95 0.8%	11,865	144 1.2%
Mar-19	11,989	11,929	60 0.5%	11,877	112 0.9%
Apr-19	12,007	11,942	65 0.5%	11,889	118 1.0%
May-19	12,083	11,957	126 1.1%	11,901	182 1.5%

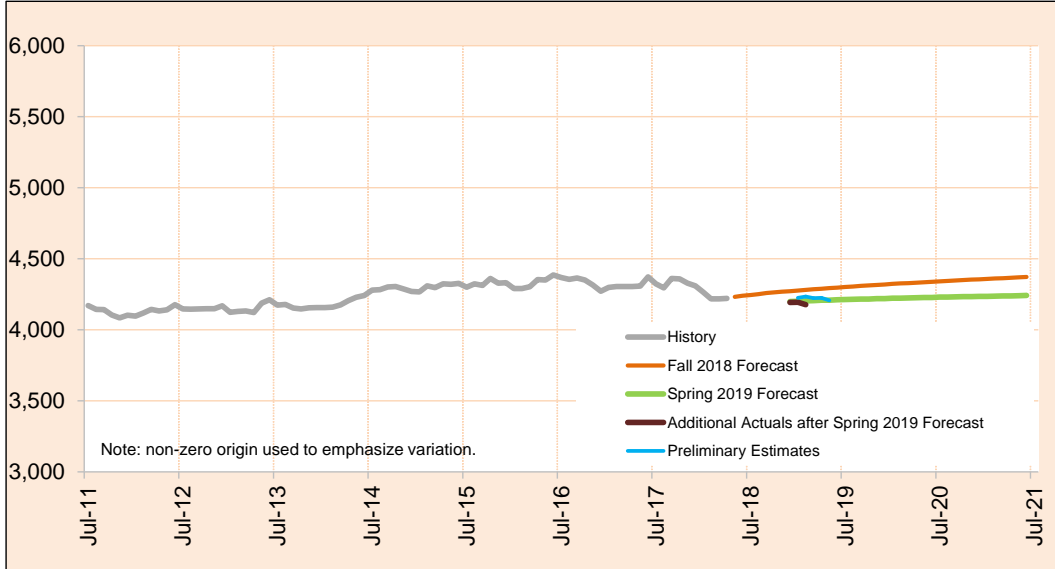
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CBC: Assisted Living

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



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	4,218	-	-	-	-	-	-
Apr-18	4,221	-	-	-	-	-	-
May-18	4,239	-	-	-	4,232	7	0.2%
Jun-18	4,229	-	-	-	4,240	-11	-0.3%
Jul-18	4,205	-	-	-	4,245	-40	-0.9%
Aug-18	4,249	-	-	-	4,251	-2	0.0%
Sep-18	4,257	-	-	-	4,259	-2	0.0%
Oct-18	4,193	-	-	-	4,264	-71	-1.7%
Nov-18	4,202	-	-	-	4,268	-66	-1.5%
Dec-18	4,193	4,199	-6	-0.1%	4,271	-78	-1.8%
Jan-19	4,194	4,201	-7	-0.2%	4,276	-82	-1.9%
Feb-19	4,177	4,203	-26	-0.6%	4,281	-104	-2.4%
Mar-19	4,223	4,206	17	0.4%	4,285	-62	-1.4%
Apr-19	4,225	4,208	17	0.4%	4,289	-64	-1.5%
May-19	4,207	4,209	-2	0.0%	4,293	-86	-2.0%

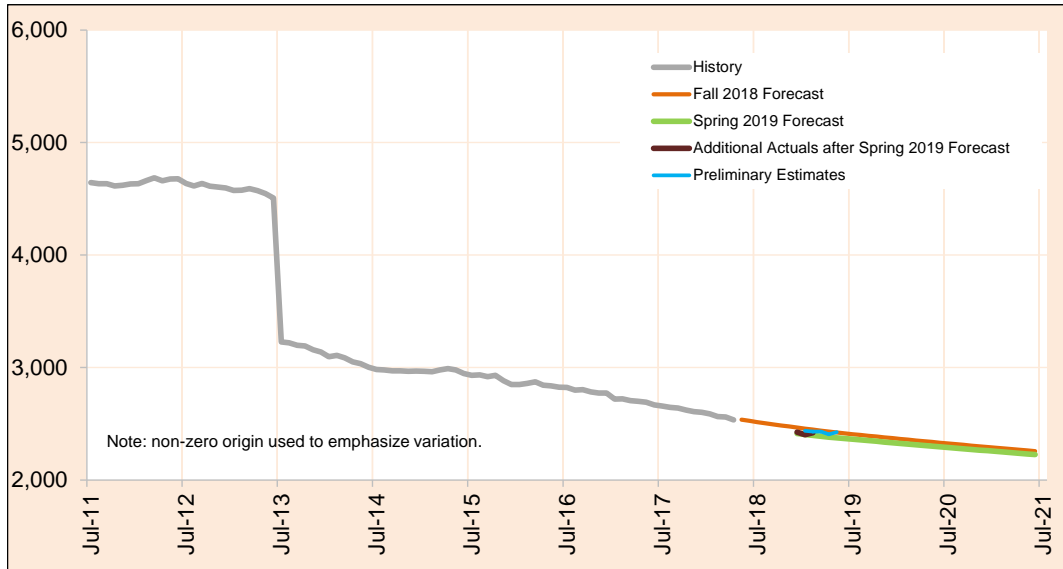
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CBC: Adult Foster Care

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



Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	2,561	-	-	-	-	-	-
Apr-18	2,535	-	-	-	-	-	-
May-18	2,516	-	-	-	2,537	-21	-0.8%
Jun-18	2,507	-	-	-	2,526	-19	-0.8%
Jul-18	2,487	-	-	-	2,515	-28	-1.1%
Aug-18	2,466	-	-	-	2,505	-39	-1.6%
Sep-18	2,426	-	-	-	2,495	-69	-2.8%
Oct-18	2,433	-	-	-	2,485	-52	-2.1%
Nov-18	2,426	-	-	-	2,476	-50	-2.0%
Dec-18	2,426	2,414	12	0.5%	2,467	-41	-1.7%
Jan-19	2,403	2,405	-2	-0.1%	2,458	-55	-2.2%
Feb-19	2,422	2,398	24	1.0%	2,449	-27	-1.1%
Mar-19	2,431	2,390	41	1.7%	2,440	-9	-0.4%
Apr-19	2,407	2,382	25	1.0%	2,432	-25	-1.0%
May-19	2,426	2,376	50	2.1%	2,424	2	0.1%

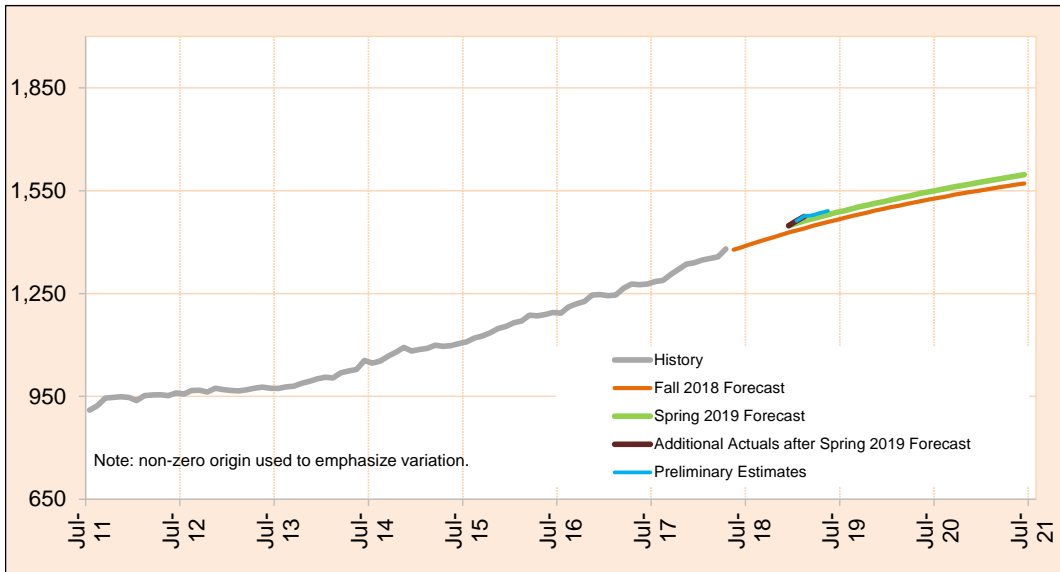
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CBC: PACE

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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	1,357	-	-	-	-	-	-
Apr-18	1,380	-	-	-	-	-	-
May-18	1,380	-	-	-	1,378	2	0.1%
Jun-18	1,420	-	-	-	1,385	35	2.5%
Jul-18	1,419	-	-	-	1,393	26	1.9%
Aug-18	1,420	-	-	-	1,400	20	1.4%
Sep-18	1,429	-	-	-	1,407	22	1.6%
Oct-18	1,435	-	-	-	1,414	21	1.5%
Nov-18	1,441	-	-	-	1,421	20	1.4%
Dec-18	1,448	1,448	0	0.0%	1,428	20	1.4%
Jan-19	1,462	1,455	7	0.5%	1,434	28	2.0%
Feb-19	1,475	1,462	13	0.9%	1,440	35	2.4%
Mar-19	1,478	1,468	10	0.7%	1,447	31	2.1%
Apr-19	1,485	1,474	11	0.7%	1,453	32	2.2%
May-19	1,491	1,480	11	0.7%	1,459	32	2.2%

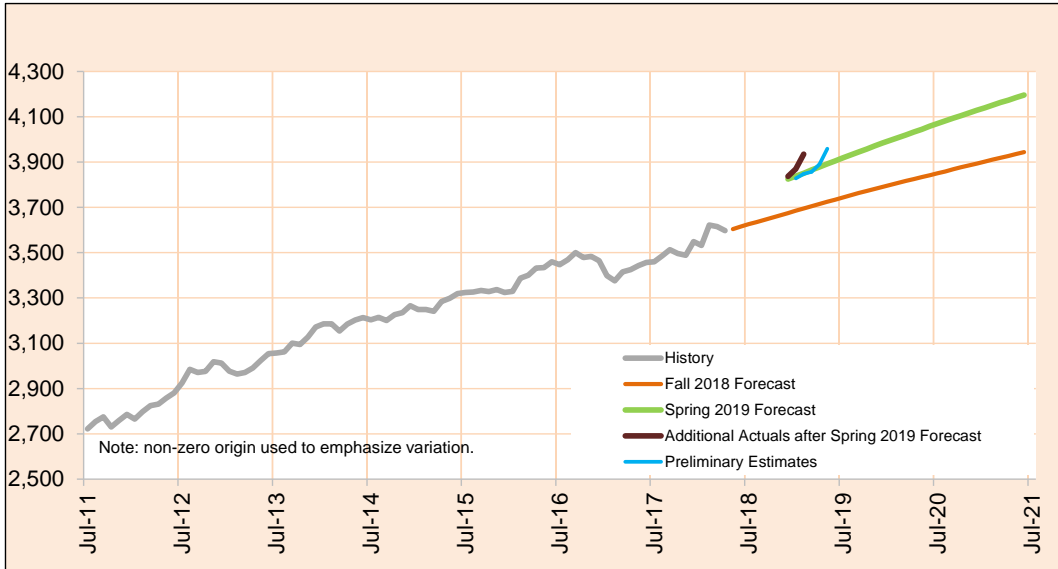
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CBC: Residential Care Total

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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	3,615	-	-	-	-
Apr-18	3,597	-	-	-	-
May-18	3,630	-	-	3,604	26 0.7%
Jun-18	3,669	-	-	3,615	54 1.5%
Jul-18	3,670	-	-	3,626	44 1.2%
Aug-18	3,708	-	-	3,635	73 2.0%
Sep-18	3,746	-	-	3,645	101 2.8%
Oct-18	3,800	-	-	3,655	145 4.0%
Nov-18	3,827	-	-	3,665	162 4.4%
Dec-18	3,837	3,825	12 0.3%	3,674	163 4.4%
Jan-19	3,869	3,838	31 0.8%	3,685	184 5.0%
Feb-19	3,935	3,851	84 2.2%	3,695	240 6.5%
Mar-19	3,857	3,865	-8 -0.2%	3,705	152 4.1%
Apr-19	3,890	3,878	12 0.3%	3,715	175 4.7%
May-19	3,959	3,892	67 1.7%	3,725	234 6.3%

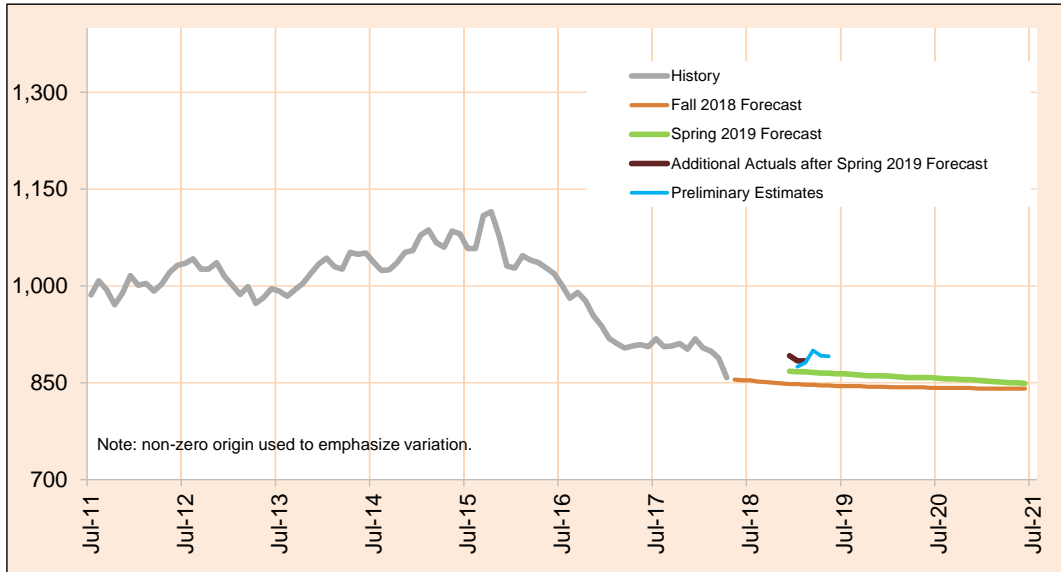
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CBC: Residential Care - Regular

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 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Mar-18	888	-	-	-	-
Apr-18	858	-	-	-	-
May-18	868	-	-	855	13 1.5%
Jun-18	867	-	-	854	13 1.5%
Jul-18	878	-	-	854	24 2.8%
Aug-18	873	-	-	852	21 2.5%
Sep-18	878	-	-	851	27 3.2%
Oct-18	869	-	-	850	19 2.2%
Nov-18	874	-	-	849	25 2.9%
Dec-18	892	868	24 2.8%	848	44 5.2%
Jan-19	884	867	17 2.0%	848	36 4.2%
Feb-19	884	867	17 2.0%	847	37 4.4%
Mar-19	900	866	34 3.9%	847	53 6.3%
Apr-19	892	865	27 3.1%	846	46 5.4%
May-19	891	865	26 3.0%	846	45 5.3%

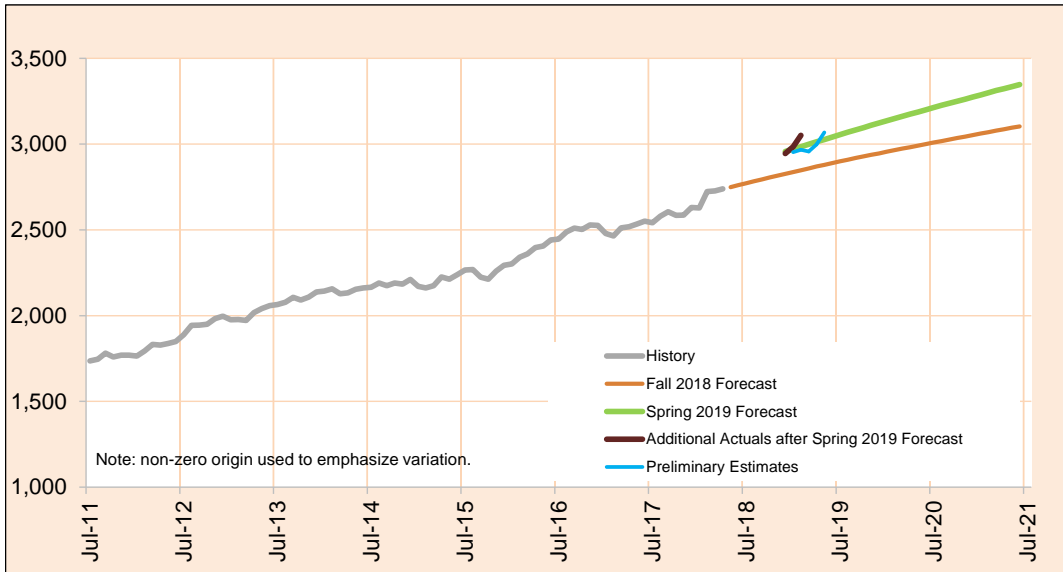
Preliminary estimates are shown in italics.

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

JUNE 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Mar-18	2,727	-	-	-	-	-	-
Apr-18	2,739	-	-	-	-	-	-
May-18	2,762	-	-	-	2,749	13	0.5%
Jun-18	2,802	-	-	-	2,761	41	1.5%
Jul-18	2,792	-	-	-	2,772	20	0.7%
Aug-18	2,835	-	-	-	2,783	52	1.9%
Sep-18	2,868	-	-	-	2,794	74	2.6%
Oct-18	2,931	-	-	-	2,805	126	4.5%
Nov-18	2,953	-	-	-	2,816	137	4.9%
Dec-18	2,945	2,957	-12	-0.4%	2,826	119	4.2%
Jan-19	2,985	2,971	14	0.5%	2,837	148	5.2%
Feb-19	3,051	2,984	67	2.2%	2,848	203	7.1%
Mar-19	2,957	2,858	99	3.5%	2,858	99	3.5%
Apr-19	2,998	2,869	129	4.5%	2,869	129	4.5%
May-19	3,068	2,879	189	6.6%	2,879	189	6.6%

Preliminary estimates are shown in italics.

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

JUNE 2019

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Sep-18	34,848	34,738	-110	-0.3%
Oct-18	34,719	34,689	-30	-0.1%
Nov-18	34,733	34,837	104	0.3%
Dec-18	34,866	34,961	95	0.3%
Jan-19	34,897	34,835	-62	-0.2%
Feb-19	35,092	34,972	-120	-0.3%
<u>Average</u>				<u>-0.1%</u>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Sep-18	18,560	18,416	-144	-0.8%
Oct-18	18,427	18,417	-10	-0.1%
Nov-18	18,423	18,485	62	0.3%
Dec-18	18,547	18,579	32	0.2%
Jan-19	18,631	18,446	-185	-1.0%
Feb-19	18,720	18,522	-198	-1.1%
<u>Average</u>				<u>-0.4%</u>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Sep-18	4,430	4,422	-8	-0.2%
Oct-18	4,431	4,411	-20	-0.5%
Nov-18	4,414	4,428	14	0.3%
Dec-18	4,415	4,441	26	0.6%
Jan-19	4,338	4,436	98	2.3%
Feb-19	4,363	4,461	98	2.2%
<u>Average</u>				<u>0.8%</u>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Sep-18	11,858	11,900	42	0.4%
Oct-18	11,861	11,861	0	0.0%
Nov-18	11,896	11,924	28	0.2%
Dec-18	11,904	11,941	37	0.3%
Jan-19	11,928	11,953	25	0.2%
Feb-19	12,009	11,989	-20	-0.2%
<u>Average</u>				<u>0.2%</u>