

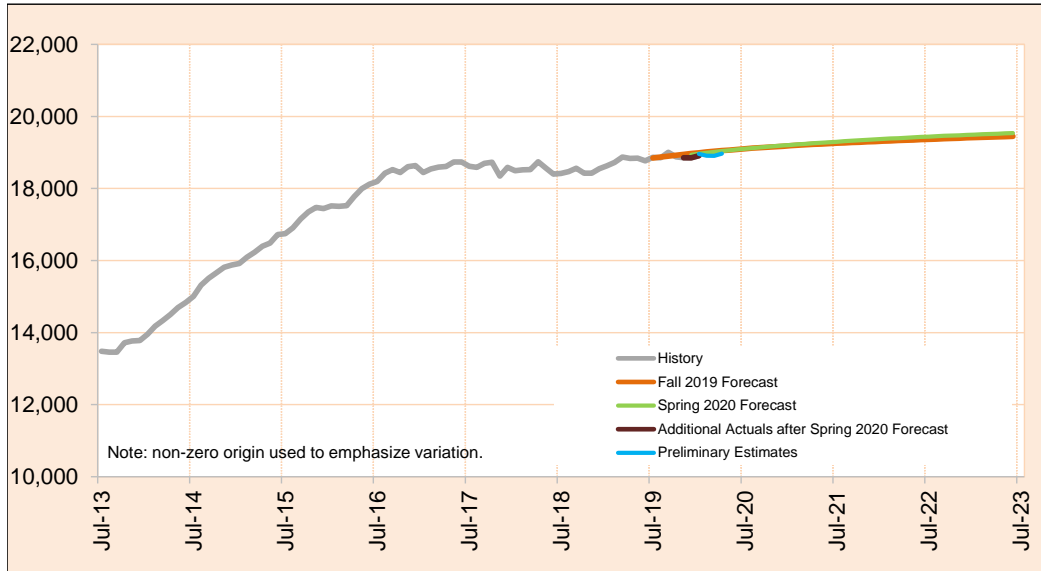






### Total In-Home Services

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)	
<b>Apr-19</b>	18,835	-	-	-	-	-	-
<b>May-19</b>	18,840	-	-	-	-	-	-
<b>Jun-19</b>	18,769	-	-	-	-	-	-
<b>Jul-19</b>	18,869	-	-	-	18,846	23	0.1%
<b>Aug-19</b>	18,852	-	-	-	18,874	-22	-0.1%
<b>Sep-19</b>	19,004	-	-	-	18,900	104	0.6%
<b>Oct-19</b>	18,877	-	-	-	18,923	-46	-0.2%
<b>Nov-19</b>	18,854	-	-	-	18,948	-94	-0.5%
<b>Dec-19</b>	18,851	18,935	-84	-0.4%	18,971	-120	-0.6%
<b>Jan-20</b>	18,910	18,963	-53	-0.3%	18,992	-82	-0.4%
<b>Feb-20</b>	18,911	18,989	-78	-0.4%	19,014	-103	-0.5%
<b>Mar-20</b>	18,906	19,014	-108	-0.6%	19,034	-128	-0.7%
<b>Apr-20</b>	18,967	19,039	-72	-0.4%	19,051	-84	-0.4%

Preliminary estimates are shown in italics.

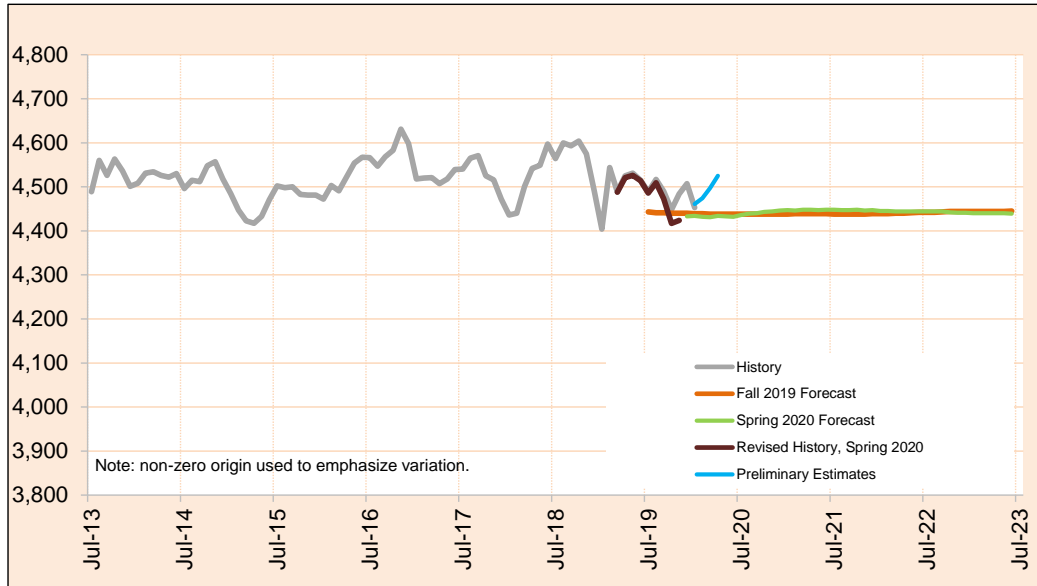
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**Total Nursing Facilities Care**

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)	
<b>Apr-19</b>	4,525	-	-	-	-	-	-
<b>May-19</b>	4,531	-	-	-	-	-	-
<b>Jun-19</b>	4,515	-	-	-	-	-	-
<b>Jul-19</b>	4,489	-	-	-	4,443	46	1.0%
<b>Aug-19</b>	4,517	-	-	-	4,441	76	1.7%
<b>Sep-19</b>	4,490	-	-	-	4,441	49	1.1%
<b>Oct-19</b>	4,448	-	-	-	4,440	8	0.2%
<b>Nov-19</b>	4,484	-	-	-	4,440	44	1.0%
<b>Dec-19</b>	4,507	4,433	74	1.7%	4,440	67	1.5%
<b>Jan-20</b>	4,453	4,434	19	0.4%	4,439	14	0.3%
<b>Feb-20</b>	4,474	4,432	42	0.9%	4,439	35	0.8%
<b>Mar-20</b>	4,497	4,431	66	1.5%	4,438	59	1.3%
<b>Apr-20</b>	4,525	4,434	91	2.1%	4,438	87	2.0%

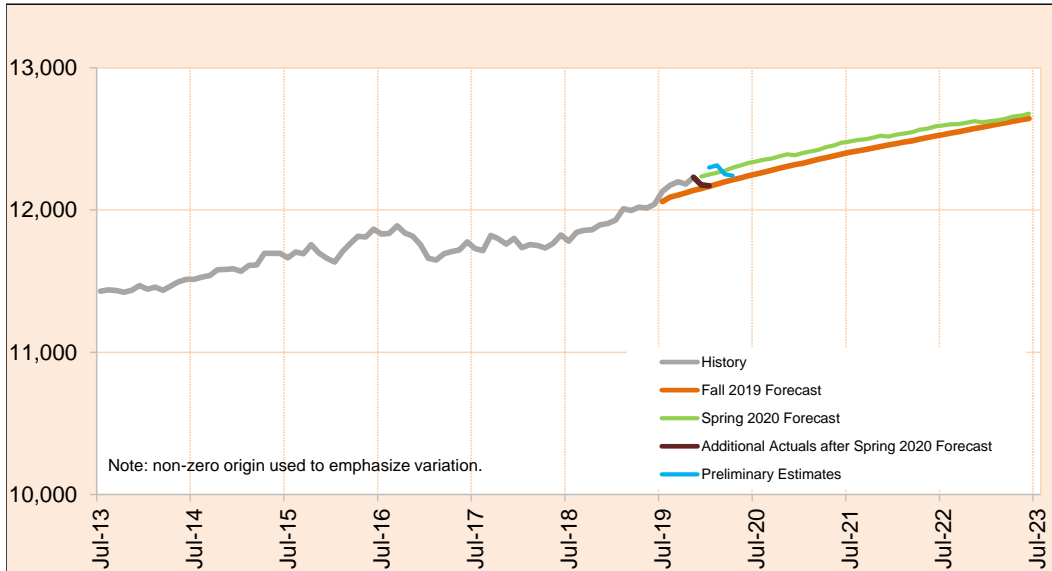
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**Total Community-Based Care**

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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Apr-19</b>	12,019	-	-	-	-	-	-
<b>May-19</b>	12,013	-	-	-	-	-	-
<b>Jun-19</b>	12,040	-	-	-	-	-	-
<b>Jul-19</b>	12,130	-	-	-	12,059	71	0.6%
<b>Aug-19</b>	12,174	-	-	-	12,090	84	0.7%
<b>Sep-19</b>	12,199	-	-	-	12,104	95	0.8%
<b>Oct-19</b>	12,182	-	-	-	12,120	62	0.5%
<b>Nov-19</b>	12,230	-	-	-	12,137	93	0.8%
<b>Dec-19</b>	12,175	12,235	-60	-0.5%	12,151	24	0.2%
<b>Jan-20</b>	12,170	12,250	-80	-0.7%	12,166	4	0.0%
<b>Feb-20</b>	12,314	12,262	52	0.4%	12,182	132	1.1%
<b>Mar-20</b>	12,251	12,276	-25	-0.2%	12,198	53	0.4%
<b>Apr-20</b>	12,241	12,297	-56	-0.5%	12,212	29	0.2%

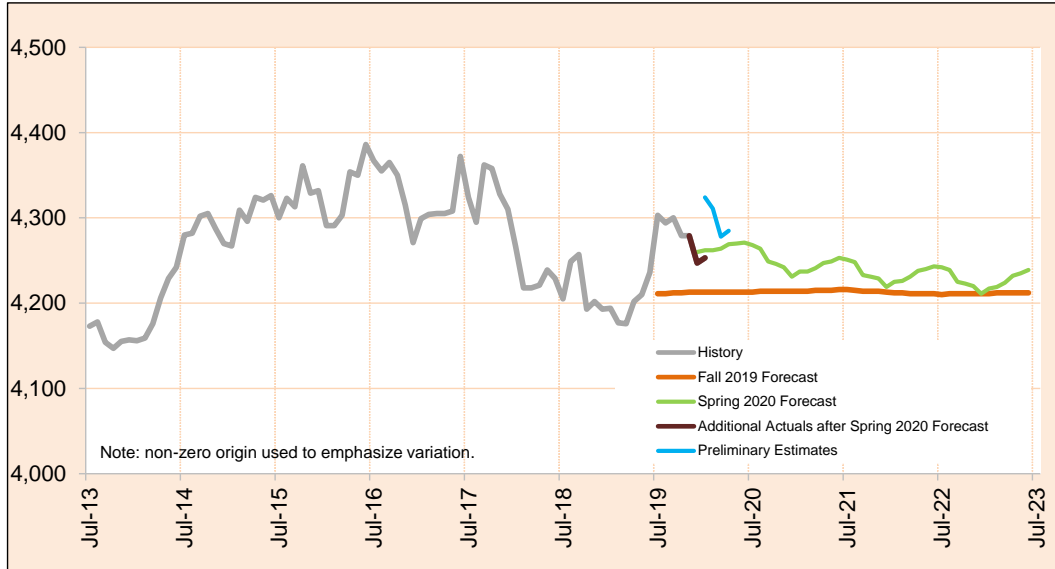
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**CBC: Assisted Living**

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)	
<b>Apr-19</b>	4,202	-	-	-	-	-	-
<b>May-19</b>	4,210	-	-	-	-	-	-
<b>Jun-19</b>	4,236	-	-	-	-	-	-
<b>Jul-19</b>	4,303	-	-	-	4,211	92	2.2%
<b>Aug-19</b>	4,294	-	-	-	4,211	83	2.0%
<b>Sep-19</b>	4,300	-	-	-	4,212	88	2.1%
<b>Oct-19</b>	4,279	-	-	-	4,212	67	1.6%
<b>Nov-19</b>	4,279	-	-	-	4,213	66	1.6%
<b>Dec-19</b>	4,247	4,260	-13	-0.3%	4,213	34	0.8%
<b>Jan-20</b>	4,253	4,262	-9	-0.2%	4,213	40	0.9%
<b>Feb-20</b>	4,311	4,262	49	1.1%	4,213	98	2.3%
<b>Mar-20</b>	4,278	4,264	14	0.3%	4,213	65	1.5%
<b>Apr-20</b>	4,285	4,269	16	0.4%	4,213	72	1.7%

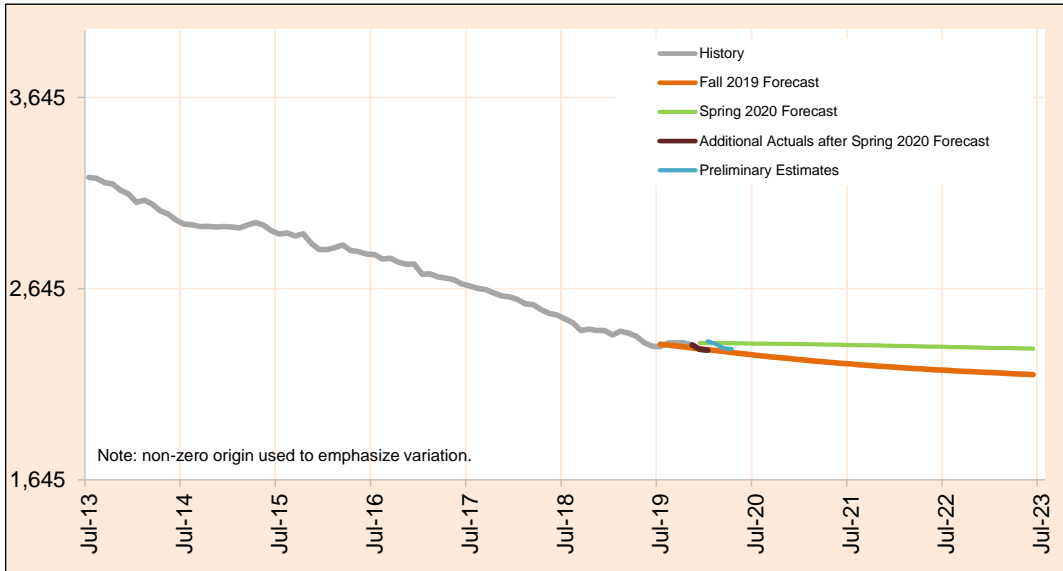
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**CBC: Adult Foster Care**

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)	
<b>Apr-19</b>	2,395	-	-	-	-	-	-
<b>May-19</b>	2,363	-	-	-	-	-	-
<b>Jun-19</b>	2,344	-	-	-	-	-	-
<b>Jul-19</b>	2,342	-	-	-	2,354	-12	-0.5%
<b>Aug-19</b>	2,360	-	-	-	2,350	10	0.4%
<b>Sep-19</b>	2,363	-	-	-	2,345	18	0.8%
<b>Oct-19</b>	2,361	-	-	-	2,340	21	0.9%
<b>Nov-19</b>	2,351	-	-	-	2,335	16	0.7%
<b>Dec-19</b>	2,327	2,361	-34	-1.4%	2,330	-3	-0.1%
<b>Jan-20</b>	2,323	2,360	-37	-1.6%	2,325	-2	-0.1%
<b>Feb-20</b>	2,356	2,360	-4	-0.2%	2,321	35	1.5%
<b>Mar-20</b>	2,333	2,360	-27	-1.1%	2,316	17	0.7%
<b>Apr-20</b>	2,329	2,359	-30	-1.3%	2,311	18	0.8%

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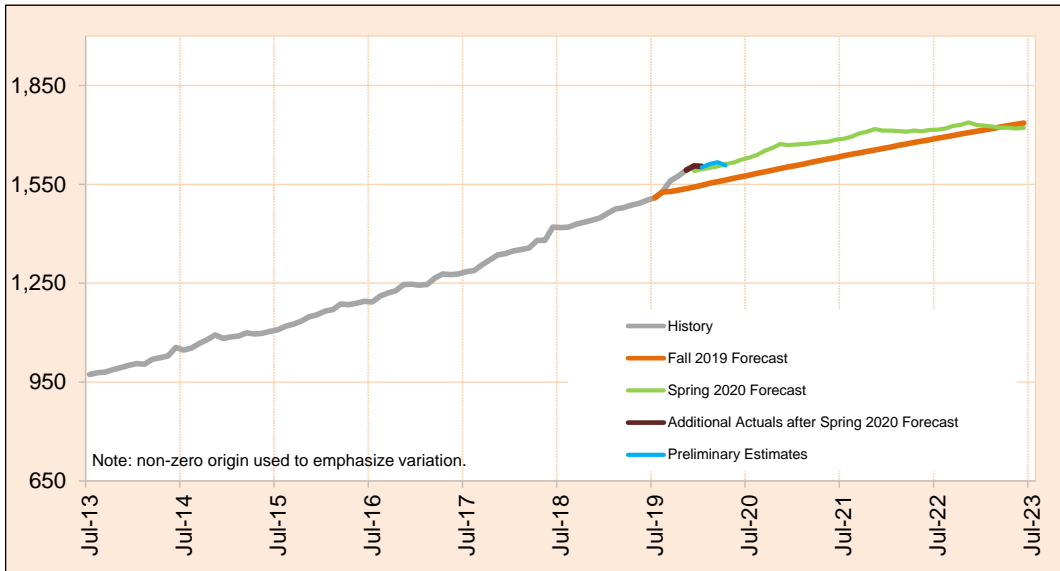


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**CBC: PACE**

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)	
<b>Apr-19</b>	1,487	-	-	-	-	-	-
<b>May-19</b>	1,492	-	-	-	-	-	-
<b>Jun-19</b>	1,502	-	-	-	-	-	-
<b>Jul-19</b>	1,509	-	-	-	1,509	0	0.0%
<b>Aug-19</b>	1,528	-	-	-	1,527	1	0.1%
<b>Sep-19</b>	1,561	-	-	-	1,528	33	2.2%
<b>Oct-19</b>	1,575	-	-	-	1,532	43	2.8%
<b>Nov-19</b>	1,593	-	-	-	1,537	56	3.6%
<b>Dec-19</b>	1,606	1,590	16	1.0%	1,542	64	4.2%
<b>Jan-20</b>	1,604	1,596	8	0.5%	1,547	57	3.7%
<b>Feb-20</b>	1,612	1,600	12	0.8%	1,553	59	3.8%
<b>Mar-20</b>	1,617	1,604	13	0.8%	1,558	59	3.8%
<b>Apr-20</b>	1,607	1,612	-5	-0.3%	1,563	44	2.8%

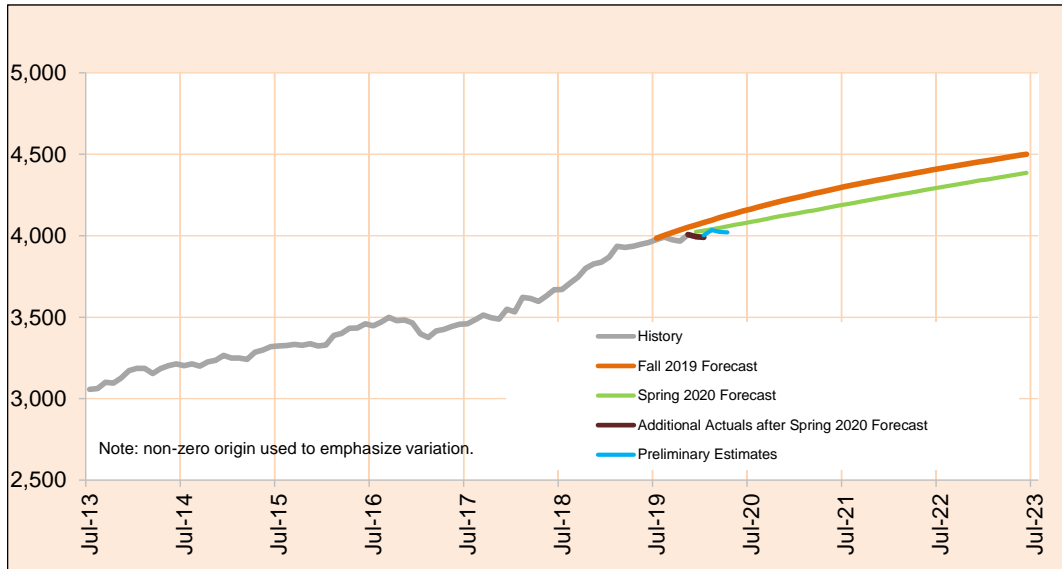
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**CBC: Residential Care Total**

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	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Apr-19</b>	3,935	-	-	-	-	-	-
<b>May-19</b>	3,948	-	-	-	-	-	-
<b>Jun-19</b>	3,958	-	-	-	-	-	-
<b>Jul-19</b>	3,976	-	-	-	3,985	-9	-0.2%
<b>Aug-19</b>	3,992	-	-	-	4,002	-10	-0.2%
<b>Sep-19</b>	3,975	-	-	-	4,019	-44	-1.1%
<b>Oct-19</b>	3,967	-	-	-	4,036	-69	-1.7%
<b>Nov-19</b>	4,007	-	-	-	4,052	-45	-1.1%
<b>Dec-19</b>	3,995	4,024	-29	-0.7%	4,066	-71	-1.7%
<b>Jan-20</b>	3,990	4,032	-42	-1.0%	4,081	-91	-2.2%
<b>Feb-20</b>	4,035	4,040	-5	-0.1%	4,095	-60	-1.5%
<b>Mar-20</b>	4,023	4,048	-25	-0.6%	4,111	-88	-2.1%
<b>Apr-20</b>	4,020	4,057	-37	-0.9%	4,125	-105	-2.5%

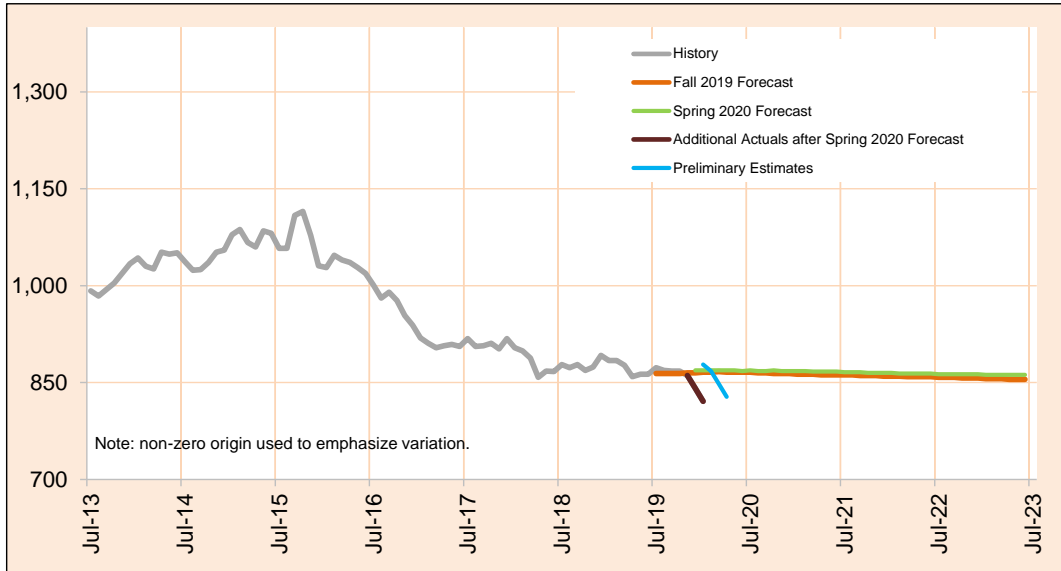
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**CBC: Residential Care - Regular**

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)
<b>Apr-19</b>	859	-	-	-	-
<b>May-19</b>	863	-	-	-	-
<b>Jun-19</b>	863	-	-	-	-
<b>Jul-19</b>	873	-	-	864	9 1.0%
<b>Aug-19</b>	869	-	-	864	5 0.6%
<b>Sep-19</b>	868	-	-	864	4 0.5%
<b>Oct-19</b>	868	-	-	864	4 0.5%
<b>Nov-19</b>	861	-	-	865	-4 -0.5%
<b>Dec-19</b>	841	869	-28 -3.2%	865	-24 -2.8%
<b>Jan-20</b>	821	869	-48 -5.5%	866	-45 -5.2%
<b>Feb-20</b>	868	869	-1 -0.1%	866	2 0.2%
<b>Mar-20</b>	848	869	-21 -2.4%	867	-19 -2.2%
<b>Apr-20</b>	828	869	-41 -4.7%	866	-38 -4.4%

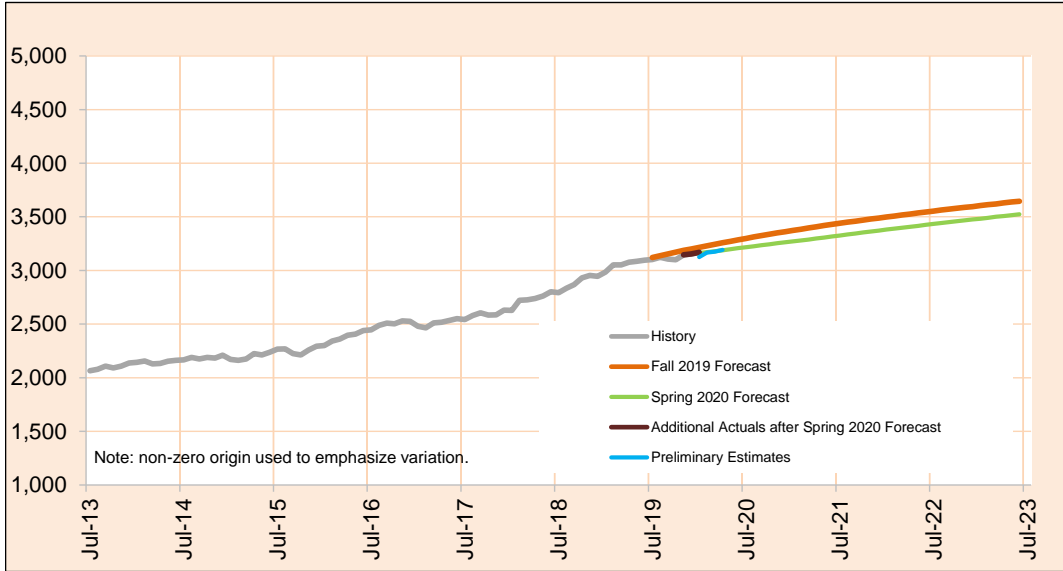
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**CBC: Residential Care - Contract & Memory Care**

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)	
<b>Apr-19</b>	3,076	-	-	-	-	-	-
<b>May-19</b>	3,085	-	-	-	-	-	-
<b>Jun-19</b>	3,095	-	-	-	-	-	-
<b>Jul-19</b>	3,103	-	-	-	3,121	-18	-0.6%
<b>Aug-19</b>	3,123	-	-	-	3,138	-15	-0.5%
<b>Sep-19</b>	3,107	-	-	-	3,155	-48	-1.5%
<b>Oct-19</b>	3,099	-	-	-	3,172	-73	-2.3%
<b>Nov-19</b>	3,146	-	-	-	3,187	-41	-1.3%
<b>Dec-19</b>	3,154	3,155	-1	0.0%	3,201	-47	-1.5%
<b>Jan-20</b>	3,169	3,163	6	0.2%	3,215	-46	-1.4%
<b>Feb-20</b>	3,167	3,171	-4	-0.1%	3,229	-62	-1.9%
<b>Mar-20</b>	3,175	3,179	-4	-0.1%	3,244	-69	-2.1%
<b>Apr-20</b>	3,192	3,188	4	0.1%	3,259	-67	-2.1%

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<b>Total Long Term Care</b>				
Month	Actual	Preliminary Estimates	Variance	%
Aug-19	35,543	35,311	-232	-0.7%
Sep-19	35,693	35,355	-338	-0.9%
Oct-19	35,507	35,669	162	0.5%
Nov-19	35,568	35,818	250	0.7%
Dec-19	35,533	35,920	387	1.1%
Jan-20	35,533	35,717	184	0.5%
<b>Average</b>				<b>0.2%</b>

<b>Total In Home Care</b>				
Month	Actual	Preliminary Estimates	Variance	%
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%
Jan-20	18,910	18,957	47	0.2%
<b>Average</b>				<b>0.1%</b>

<b>Total Nursing Facilities</b>				
Month	Actual	Preliminary Estimates	Variance	%
Aug-19	4,517	4,421	-96	-2.1%
Sep-19	4,490	4,421	-69	-1.5%
Oct-19	4,448	4,492	44	1.0%
Nov-19	4,484	4,506	22	0.5%
Dec-19	4,507	4,473	-34	-0.8%
Jan-20	4,453	4,461	8	0.2%
<b>Average</b>				<b>-0.5%</b>

<b>Total Community Based Care Facilities</b>				
Month	Actual	Preliminary Estimates	Variance	%
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%
Jan-20	12,170	12,299	129	1.1%
<b>Average</b>				<b>0.5%</b>