

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

MAY 2021

**Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis continue to create greater uncertainty than is usually experienced in a forecast cycle. As with the Fall 2020 forecast, the current forecast for Spring 2021 contains assumptions about operations and recovery patterns from COVID, some of which have changed from the prior forecast. Details concerning these assumptions will be contained in the Spring 2021 ODHS-OHA Caseload Forecast report, which will be released in early May.**

The rollout of the new Integrated Eligibility (I.E.) system has led to instability in counts of some programs in Self-Sufficiency, including APD SNAP. Data may be updated or revised in subsequent variance reports, as known database issues are addressed.

January LTC caseload was 34,421, 2.2% lower than the forecast. LTC caseload has been decreased since September. In particular, NFC and CBC caseload is decreased by 1.8% and 1.0% compared to the previous month, respectively.

**Total Long-Term Care**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	34,989	35,158	-169	-0.5%
Dec-20	34,605	35,095	-490	-1.4%
Jan-21	34,421	35,187	-766	-2.2%
Feb-21	34,741	35,257	-516	-1.5%
Mar-21	34,575	35,297	-722	-2.0%
Apr-21	34,433	35,299	-866	-2.5%

**Total In-Home Services<sup>1</sup>**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	18,658	18,708	-50	-0.3%
Dec-20	18,587	18,665	-78	-0.4%
Jan-21	18,592	18,689	-97	-0.5%
Feb-21	18,714	18,715	-1	0.0%
Mar-21	18,643	18,770	-127	-0.7%
Apr-21	18,648	18,728	-80	-0.4%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Nov-20	17,084	13,831	2,493
Dec-20	17,444	13,874	2,799
Jan-21	17,533	13,985	2,782
Feb-21	17,131	13,803	2,567
Mar-21	17,495	13,896	2,826
Apr-21	17,586	14,027	2,790

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

Month	Spousal	Specialized Living	Independent Choices <sup>2</sup>
Nov-20	14	204	542
Dec-20	16	203	552
Jan-21	16	201	549
Feb-21	14	207	540
Mar-21	16	205	552
Apr-21	16	202	551

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

Month	Total SPPC	APD SPPC <sup>3</sup>	I/DD SPPC
Nov-20	1,582	1,574	8
Dec-20	1,149	1,143	6
Jan-21	1,065	1,059	6
Feb-21	1,592	1,583	9
Mar-21	1,155	1,148	7
Apr-21	1,068	1,062	6

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

Month	APD SPPC <sup>3</sup>	Hourly with SPPC	Agency with SPPC
Nov-20	1,574	1,182	392
Dec-20	1,143	1,064	79
Jan-21	1,059	983	76
Feb-21	1,583	1,184	399
Mar-21	1,148	1,068	80
Apr-21	1,062	986	76

**Total Nursing Facility Care**

Month	Actual <sup>4</sup>	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	4,200	4,253	-53	-1.2%
Dec-20	4,112	4,245	-133	-3.1%
Jan-21	4,039	4,317	-278	-6.4%
Feb-21	4,013	4,357	-344	-7.9%
Mar-21	4,081	4,331	-250	-5.8%
Apr-21	4,044	4,343	-299	-6.9%

**Actual NFC by Type**

Month	Basic <sup>4</sup>	Complex Medical <sup>4</sup>	Enhanced Care	Pediatric Care
Nov-20	3,308	841	31	20
Dec-20	3,318	752	21	21
Jan-21	3,282	711	25	21
Feb-21	3,246	723	26	18
Mar-21	3,298	741	25	17
Apr-21	3,265	739	24	16

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**Total Community-Based Care**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	12,131	12,197	-66	-0.5%
Dec-20	11,906	12,185	-279	-2.3%
Jan-21	11,790	12,181	-391	-3.2%
Feb-21	12,014	12,185	-171	-1.4%
Mar-21	11,851	12,196	-345	-2.8%
Apr-21	11,741	12,228	-487	-4.0%

**CBC: Assisted Living**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	4,138	4,151	-13	-0.3%
Dec-20	4,074	4,139	-65	-1.6%
Jan-21	4,061	4,138	-77	-1.9%
Feb-21	4,083	4,135	-52	-1.3%
Mar-21	4,067	4,136	-69	-1.7%
Apr-21	4,054	4,144	-90	-2.2%

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

**CBC: Adult Foster Care**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	2,376	2,376	0	0.0%
Dec-20	2,360	2,375	-15	-0.6%
Jan-21	2,339	2,375	-36	-1.5%
Feb-21	2,361	2,373	-12	-0.5%
Mar-21	2,346	2,373	-27	-1.1%
Apr-21	2,301	2,373	-72	-3.0%

**CBC: PACE**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	1,649	1,649	0	0.0%
Dec-20	1,634	1,642	-8	-0.5%
Jan-21	1,595	1,644	-49	-3.0%
Feb-21	1,583	1,645	-62	-3.8%
Mar-21	1,582	1,646	-64	-3.9%
Apr-21	1,572	1,657	-85	-5.1%

**CBC: Residential Care Total**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	3,968	4,021	-53	-1.3%
Dec-20	3,838	4,029	-191	-4.7%
Jan-21	3,795	4,024	-229	-5.7%
Feb-21	3,987	4,032	-45	-1.1%
Mar-21	3,856	4,041	-185	-4.6%
Apr-21	3,814	4,054	-240	-5.9%

**CBC: Residential Care - Regular**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	785	792	-7	-0.9%
Dec-20	755	792	-37	-4.7%
Jan-21	752	775	-23	-3.0%
Feb-21	789	775	14	1.8%
Mar-21	759	775	-16	-2.1%
Apr-21	757	776	-19	-2.4%

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

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	3,183	3,229	-46	-1.4%
Dec-20	3,083	3,237	-154	-4.8%
Jan-21	3,043	3,249	-206	-6.3%
Feb-21	3,198	3,257	-59	-1.8%
Mar-21	3,097	3,266	-169	-5.2%
Apr-21	3,057	3,278	-221	-6.7%

**CBC: Residential Care - Memory Care**

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Nov-20	2,554	629	3,183	80.2%
Dec-20	2,449	634	3,083	79.4%
Jan-21	2,422	621	3,043	79.6%
Feb-21	2,566	632	3,198	80.2%
Mar-21	2,460	637	3,097	79.4%
Apr-21	2,433	624	3,057	79.6%

**SNAP: Aging and People with Disabilities<sup>5</sup>**

Month	Actual	Spring 2021 Forecast	Over/Under Forecast	%
Nov-20	138,895	-	-	-
Dec-20	146,101	-	-	-
Jan-21	147,595	-	-	-
Feb-21	151,235	147,319	3,916	2.7%
Mar-21	153,698	147,477	6,221	4.2%
Apr-21	153,537	147,572	5,965	4.0%

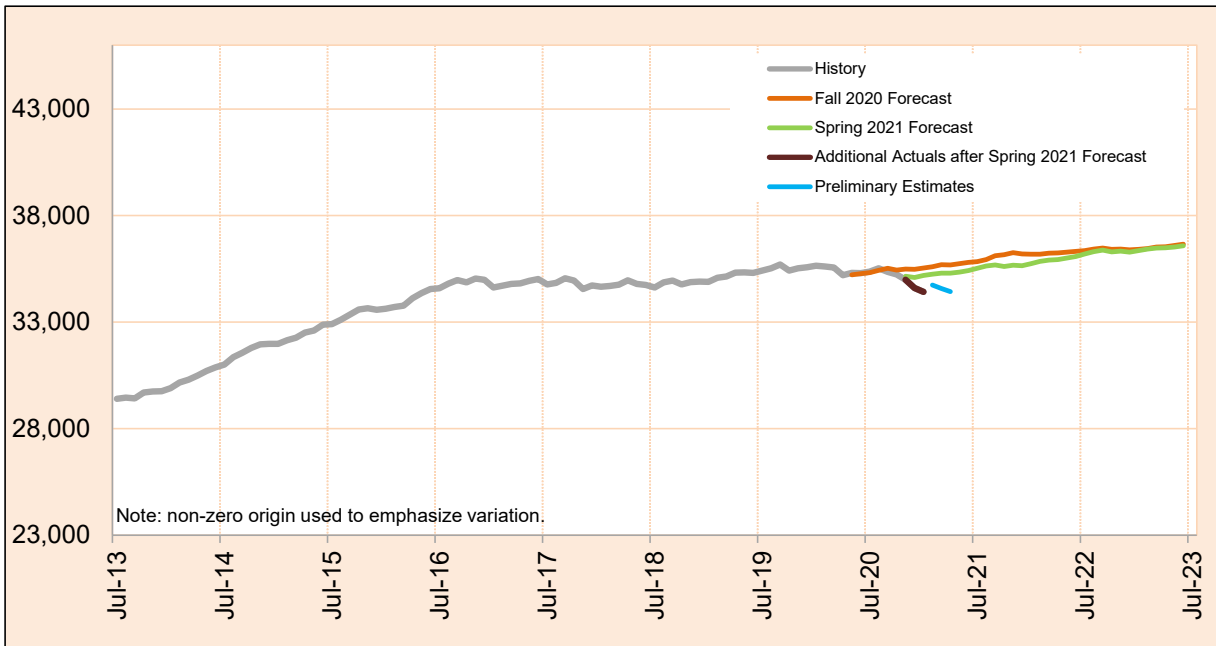
The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

- 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.
- To reflect the lag in billing for services, monthly caseloads for Basic and Complex Medical will be periodically revised to reflect appropriate service utilization.
- 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.



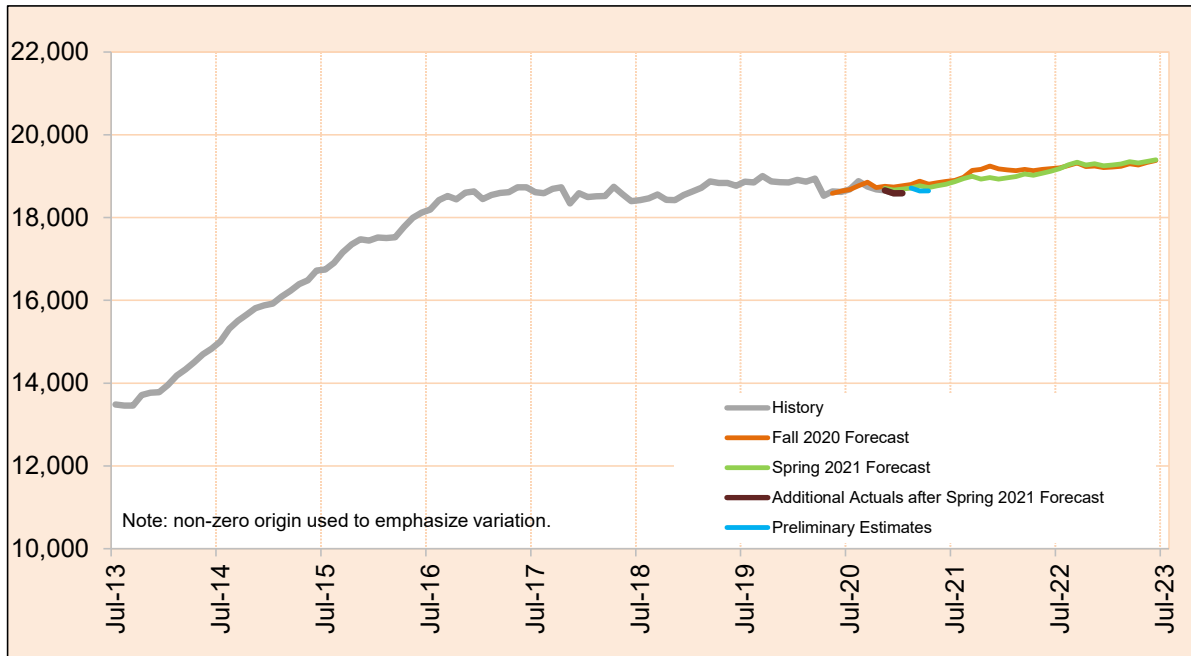
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	35,201	-	-	-	-	-	-
<b>May-20</b>	35,308	-	-	-	35,220	88	0.2%
<b>Jun-20</b>	35,304	-	-	-	35,281	23	0.1%
<b>Jul-20</b>	35,369	-	-	-	35,329	40	0.1%
<b>Aug-20</b>	35,531	-	-	-	35,429	102	0.3%
<b>Sep-20</b>	35,364	-	-	-	35,525	-161	-0.5%
<b>Oct-20</b>	35,244	-	-	-	35,444	-200	-0.6%
<b>Nov-20</b>	34,989	35,158	-169	-0.5%	35,488	-499	-1.4%
<b>Dec-20</b>	34,605	35,095	-490	-1.4%	35,484	-879	-2.5%
<b>Jan-21</b>	34,421	35,187	-766	-2.2%	35,537	-1,116	-3.1%
<b>Feb-21</b>	34,741	35,257	-516	-1.5%	35,595	-854	-2.4%
<b>Mar-21</b>	34,575	35,297	-722	-2.0%	35,701	-1,126	-3.2%
<b>Apr-21</b>	34,433	35,299	-866	-2.5%	35,678	-1,245	-3.5%

*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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	18,529	-	-	-	-	-	-
<b>May-20</b>	18,632	-	-	-	18,586	46	0.2%
<b>Jun-20</b>	18,622	-	-	-	18,637	-15	-0.1%
<b>Jul-20</b>	18,685	-	-	-	18,678	7	0.0%
<b>Aug-20</b>	18,879	-	-	-	18,768	111	0.6%
<b>Sep-20</b>	18,750	-	-	-	18,854	-104	-0.6%
<b>Oct-20</b>	18,684	-	-	-	18,728	-44	-0.2%
<b>Nov-20</b>	18,658	18,708	-50	-0.3%	18,756	-98	-0.5%
<b>Dec-20</b>	18,587	18,665	-78	-0.4%	18,738	-151	-0.8%
<b>Jan-21</b>	18,592	18,689	-97	-0.5%	18,770	-178	-0.9%
<b>Feb-21</b>	18,714	18,715	-1	0.0%	18,802	-88	-0.5%
<b>Mar-21</b>	18,643	18,770	-127	-0.7%	18,880	-237	-1.3%
<b>Apr-21</b>	18,648	18,728	-80	-0.4%	18,805	-157	-0.8%

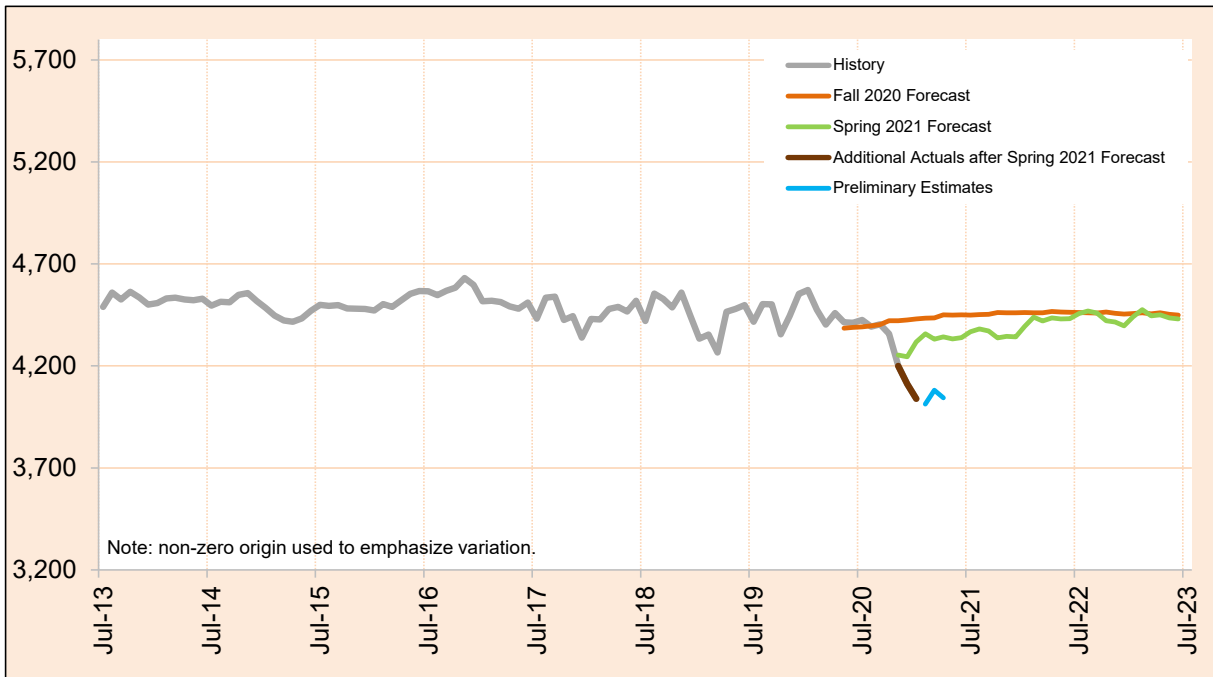
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**Total Nursing Facilities Care**

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



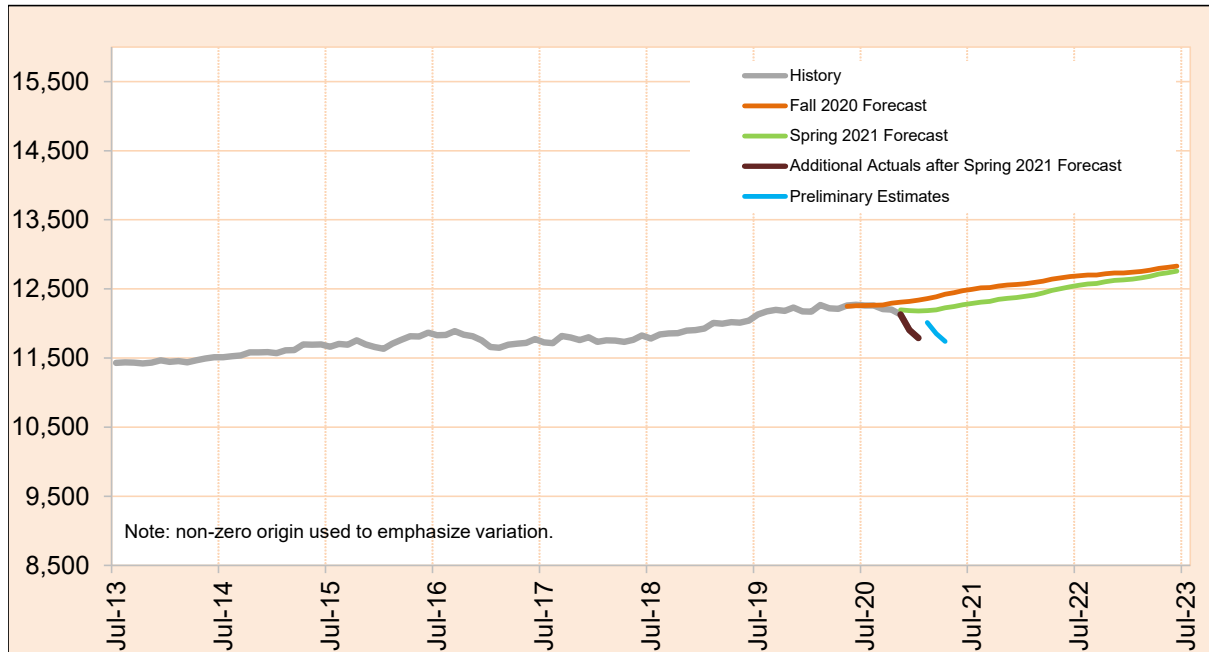
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	4,459	-	-	-	-	-	-
<b>May-20</b>	4,414	-	-	-	4,385	29	0.7%
<b>Jun-20</b>	4,411	-	-	-	4,389	22	0.5%
<b>Jul-20</b>	4,425	-	-	-	4,392	33	0.8%
<b>Aug-20</b>	4,393	-	-	-	4,397	-4	-0.1%
<b>Sep-20</b>	4,404	-	-	-	4,403	1	0.0%
<b>Oct-20</b>	4,358	-	-	-	4,421	-63	-1.4%
<b>Nov-20</b>	4,200	4,253	-53	-1.2%	4,422	-222	-5.0%
<b>Dec-20</b>	4,112	4,245	-133	-3.1%	4,425	-313	-7.1%
<b>Jan-21</b>	4,039	4,317	-278	-6.4%	4,430	-391	-8.8%
<b>Feb-21</b>	4,013	4,357	-344	-7.9%	4,434	-421	-9.5%
<b>Mar-21</b>	4,081	4,331	-250	-5.8%	4,435	-354	-8.0%
<b>Apr-21</b>	4,044	4,343	-299	-6.9%	4,451	-407	-9.1%

*Preliminary estimates are shown in italics.*

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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 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
<b>Apr-20</b>	12,213	-	-	-	-
<b>May-20</b>	12,262	-	-	12,249	13 0.1%
<b>Jun-20</b>	12,271	-	-	12,255	16 0.1%
<b>Jul-20</b>	12,259	-	-	12,259	0 0.0%
<b>Aug-20</b>	12,259	-	-	12,264	-5 0.0%
<b>Sep-20</b>	12,210	-	-	12,268	-58 -0.5%
<b>Oct-20</b>	12,202	-	-	12,295	-93 -0.8%
<b>Nov-20</b>	12,131	12,197	-66 -0.5%	12,310	-179 -1.5%
<b>Dec-20</b>	11,906	12,185	-279 -2.3%	12,321	-415 -3.4%
<b>Jan-21</b>	11,790	12,181	-391 -3.2%	12,337	-547 -4.4%
<b>Feb-21</b>	12,014	12,185	-171 -1.4%	12,359	-345 -2.8%
<b>Mar-21</b>	11,851	12,196	-345 -2.8%	12,386	-535 -4.3%
<b>Apr-21</b>	11,741	12,228	-487 -4.0%	12,422	-681 -5.5%

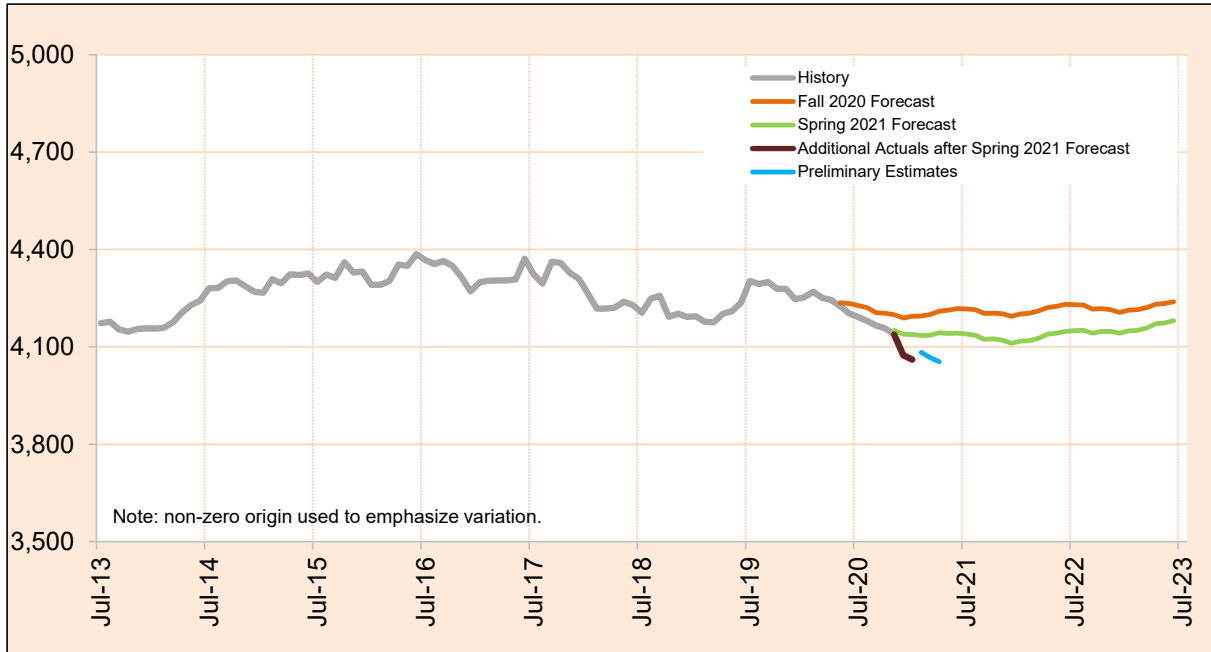
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**CBC: Assisted Living**

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



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	4,245	-	-	-	-	-	-
<b>May-20</b>	4,226	-	-	-	4,236	-10	-0.2%
<b>Jun-20</b>	4,203	-	-	-	4,234	-31	-0.7%
<b>Jul-20</b>	4,192	-	-	-	4,227	-35	-0.8%
<b>Aug-20</b>	4,180	-	-	-	4,221	-41	-1.0%
<b>Sep-20</b>	4,166	-	-	-	4,205	-39	-0.9%
<b>Oct-20</b>	4,157	-	-	-	4,204	-47	-1.1%
<b>Nov-20</b>	4,138	4,151	-13	-0.3%	4,199	-61	-1.5%
<b>Dec-20</b>	4,074	4,139	-65	-1.6%	4,189	-115	-2.7%
<b>Jan-21</b>	4,061	4,138	-77	-1.9%	4,194	-133	-3.2%
<b>Feb-21</b>	4,083	4,135	-52	-1.3%	4,195	-112	-2.7%
<b>Mar-21</b>	4,067	4,136	-69	-1.7%	4,200	-133	-3.2%
<b>Apr-21</b>	4,054	4,144	-90	-2.2%	4,210	-156	-3.7%

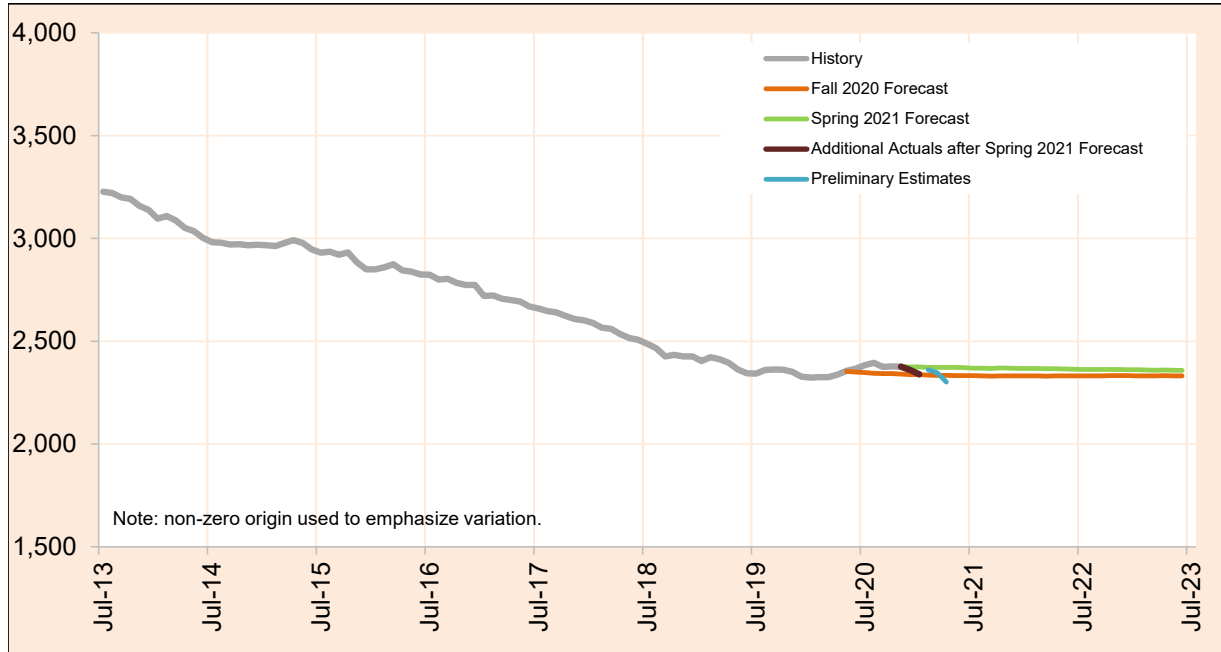
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**CBC: Adult Foster Care**

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



Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
<b>Apr-20</b>	2,338	-	-	-	-
<b>May-20</b>	2,356	-	-	2,353	3 0.1%
<b>Jun-20</b>	2,366	-	-	2,350	16 0.7%
<b>Jul-20</b>	2,384	-	-	2,347	37 1.6%
<b>Aug-20</b>	2,395	-	-	2,344	51 2.2%
<b>Sep-20</b>	2,375	-	-	2,342	33 1.4%
<b>Oct-20</b>	2,378	-	-	2,343	35 1.5%
<b>Nov-20</b>	2,376	2,376	0 0.0%	2,340	36 1.5%
<b>Dec-20</b>	2,360	2,375	-15 -0.6%	2,338	22 0.9%
<b>Jan-21</b>	2,339	2,375	-36 -1.5%	2,337	2 0.1%
<b>Feb-21</b>	2,361	2,373	-12 -0.5%	2,335	26 1.1%
<b>Mar-21</b>	2,346	2,373	-27 -1.1%	2,334	12 0.5%
<b>Apr-21</b>	2,301	2,373	-72 -3.0%	2,334	-33 -1.4%

*Preliminary estimates are shown in italics.*

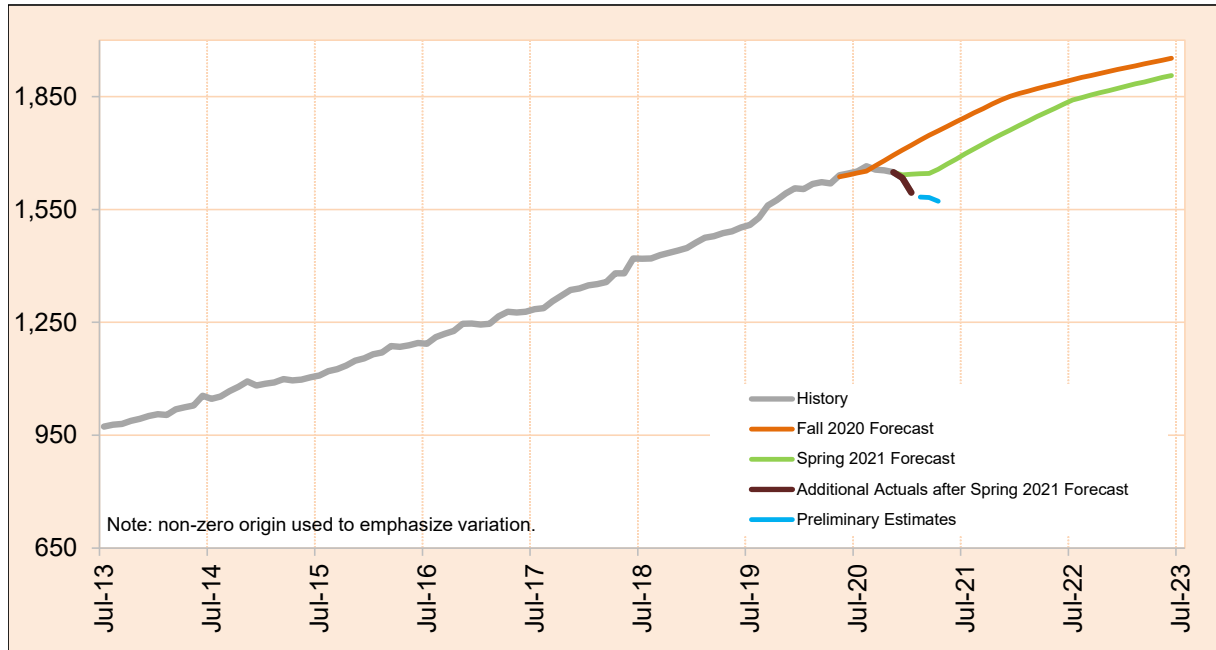


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**CBC: PACE**

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.



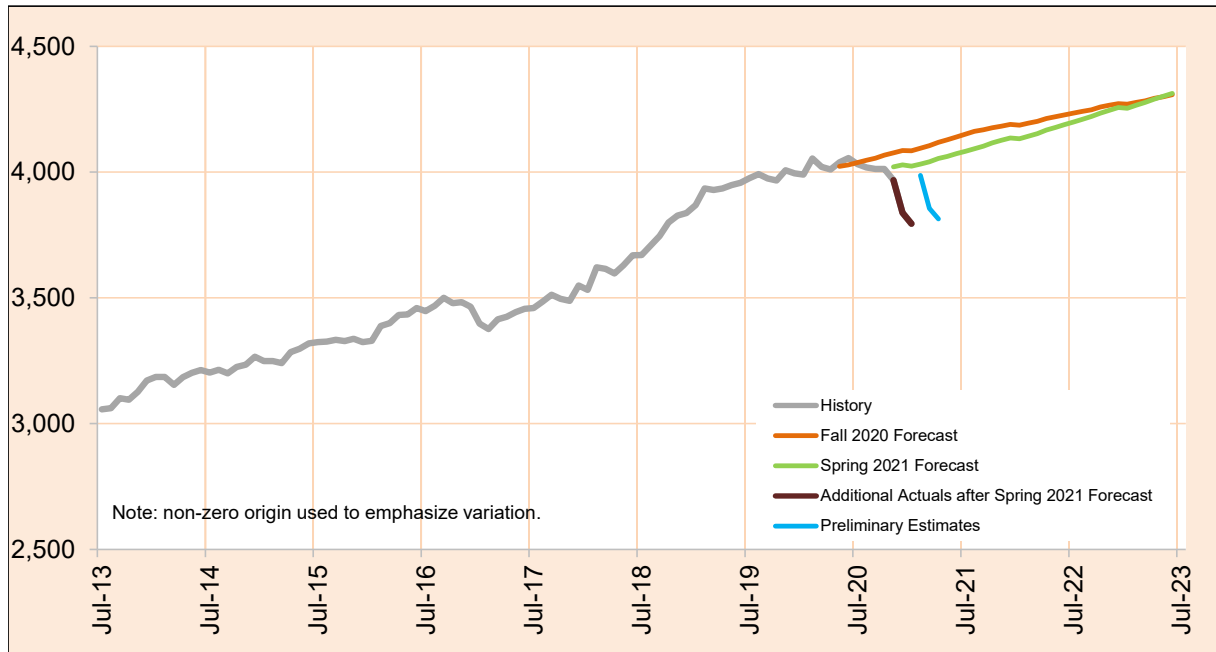
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	1,619	-	-	-	-	-	-
<b>May-20</b>	1,641	-	-	-	1,637	4	0.2%
<b>Jun-20</b>	1,646	-	-	-	1,642	4	0.2%
<b>Jul-20</b>	1,651	-	-	-	1,647	4	0.2%
<b>Aug-20</b>	1,665	-	-	-	1,652	13	0.8%
<b>Sep-20</b>	1,656	-	-	-	1,666	-10	-0.6%
<b>Oct-20</b>	1,654	-	-	-	1,680	-26	-1.5%
<b>Nov-20</b>	1,649	1,649	0	0.0%	1,694	-45	-2.7%
<b>Dec-20</b>	1,634	1,642	-8	-0.5%	1,708	-74	-4.3%
<b>Jan-21</b>	1,595	1,644	-49	-3.0%	1,721	-126	-7.3%
<b>Feb-21</b>	1,583	1,645	-62	-3.8%	1,734	-151	-8.7%
<b>Mar-21</b>	1,582	1,646	-64	-3.9%	1,747	-165	-9.4%
<b>Apr-21</b>	1,572	1,657	-85	-5.1%	1,759	-187	-10.6%

*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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	4,011	-	-	-	-	-	-
<b>May-20</b>	4,039	-	-	-	4,023	16	0.4%
<b>Jun-20</b>	4,056	-	-	-	4,029	27	0.7%
<b>Jul-20</b>	4,032	-	-	-	4,038	-6	-0.1%
<b>Aug-20</b>	4,019	-	-	-	4,047	-28	-0.7%
<b>Sep-20</b>	4,013	-	-	-	4,055	-42	-1.0%
<b>Oct-20</b>	4,013	-	-	-	4,068	-55	-1.4%
<b>Nov-20</b>	3,968	4,021	-53	-1.3%	4,077	-109	-2.7%
<b>Dec-20</b>	3,838	4,029	-191	-4.7%	4,086	-248	-6.1%
<b>Jan-21</b>	3,795	4,024	-229	-5.7%	4,085	-290	-7.1%
<b>Feb-21</b>	3,987	4,032	-45	-1.1%	4,095	-108	-2.6%
<b>Mar-21</b>	3,856	4,041	-185	-4.6%	4,105	-249	-6.1%
<b>Apr-21</b>	3,814	4,054	-240	-5.9%	4,119	-305	-7.4%

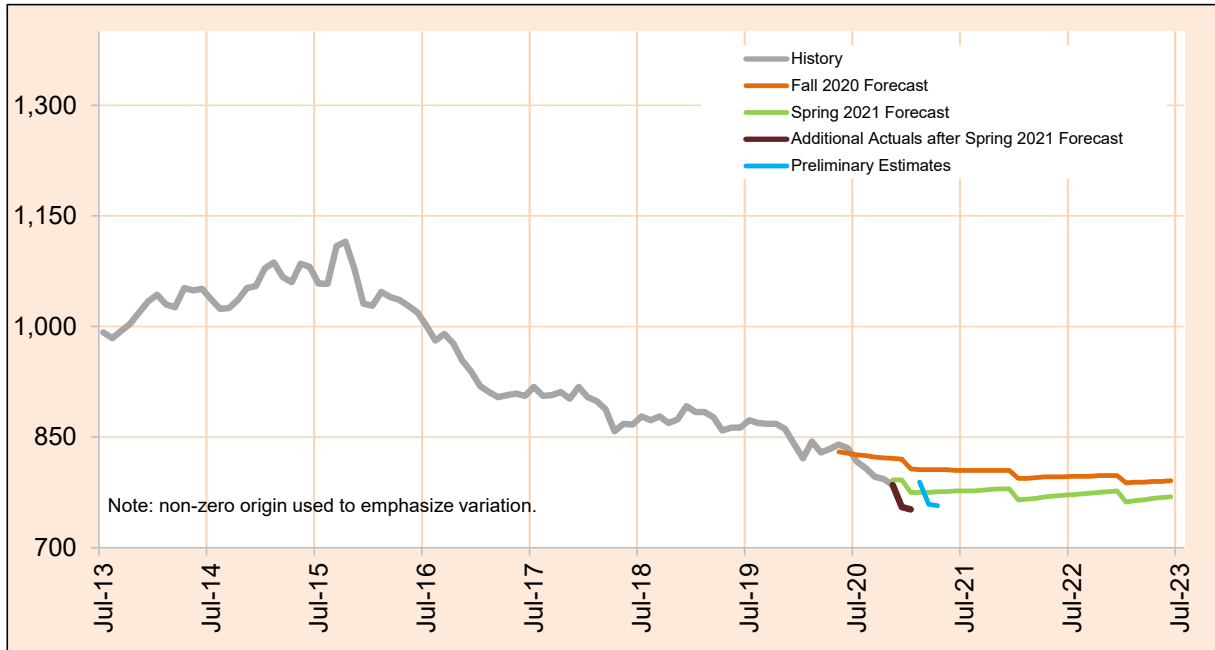
*Preliminary estimates are shown in italics.*

Monthly Caseload Forecast Variance Report  
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MAY 2021

**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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	834	-	-	-	-	-	-
<b>May-20</b>	840	-	-	-	830	10	1.2%
<b>Jun-20</b>	835	-	-	-	828	7	0.8%
<b>Jul-20</b>	817	-	-	-	826	-9	-1.1%
<b>Aug-20</b>	808	-	-	-	825	-17	-2.1%
<b>Sep-20</b>	796	-	-	-	823	-27	-3.3%
<b>Oct-20</b>	793	-	-	-	822	-29	-3.5%
<b>Nov-20</b>	785	792	-7	-0.9%	821	-36	-4.4%
<b>Dec-20</b>	755	792	-37	-4.7%	820	-65	-7.9%
<b>Jan-21</b>	752	775	-23	-3.0%	807	-55	-6.8%
<b>Feb-21</b>	789	775	14	1.8%	806	-17	-2.1%
<b>Mar-21</b>	759	775	-16	-2.1%	806	-47	-5.8%
<b>Apr-21</b>	757	776	-19	-2.4%	806	-49	-6.1%

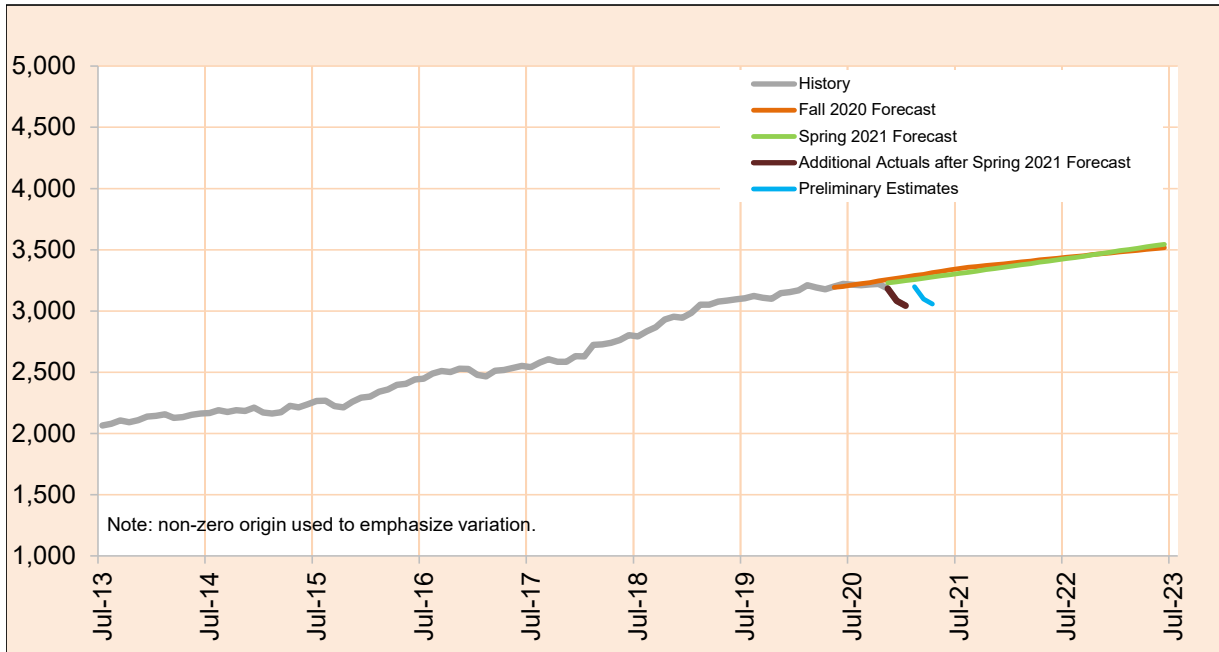
*Preliminary estimates are shown in italics.*

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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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
<b>Apr-20</b>	3,177	-	-	-	-	-	-
<b>May-20</b>	3,199	-	-	-	3,193	6	0.2%
<b>Jun-20</b>	3,221	-	-	-	3,201	20	0.6%
<b>Jul-20</b>	3,215	-	-	-	3,212	3	0.1%
<b>Aug-20</b>	3,211	-	-	-	3,222	-11	-0.3%
<b>Sep-20</b>	3,217	-	-	-	3,232	-15	-0.5%
<b>Oct-20</b>	3,220	-	-	-	3,246	-26	-0.8%
<b>Nov-20</b>	3,183	3,229	-46	-1.4%	3,256	-73	-2.2%
<b>Dec-20</b>	3,083	3,237	-154	-4.8%	3,266	-183	-5.6%
<b>Jan-21</b>	3,043	3,249	-206	-6.3%	3,278	-235	-7.2%
<b>Feb-21</b>	3,198	3,257	-59	-1.8%	3,289	-91	-2.8%
<b>Mar-21</b>	3,097	3,266	-169	-5.2%	3,299	-202	-6.1%
<b>Apr-21</b>	3,057	3,278	-221	-6.7%	3,313	-256	-7.7%

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Monthly Caseload Forecast Variance Report  
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Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Aug-20	35,531	35,345	-186	-0.5%
Sep-20	35,364	35,372	8	0.0%
Oct-20	35,244	35,296	52	0.1%
Nov-20	34,989	35,391	402	1.1%
Dec-20	34,605	35,004	399	1.2%
Jan-21	34,421	34,846	425	1.2%
<b>Average</b>				<b><u>0.5%</u></b>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Aug-20	18,879	18,687	-192	-1.0%
Sep-20	18,750	18,677	-73	-0.4%
Oct-20	18,684	18,741	57	0.3%
Nov-20	18,658	18,936	278	1.5%
Dec-20	18,587	18,807	220	1.2%
Jan-21	18,592	18,741	149	0.8%
<b>Average</b>				<b><u>0.4%</u></b>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Aug-20	4,393	4,372	-21	-0.5%
Sep-20	4,404	4,410	6	0.1%
Oct-20	4,358	4,311	-47	-1.1%
Nov-20	4,200	4,248	48	1.1%
Dec-20	4,112	4,096	-16	-0.4%
Jan-21	4,039	4,090	51	1.3%
<b>Average</b>				<b><u>0.1%</u></b>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Aug-20	12,259	12,286	27	0.2%
Sep-20	12,210	12,285	75	0.6%
Oct-20	12,202	12,244	42	0.3%
Nov-20	12,131	12,207	76	0.6%
Dec-20	11,906	12,101	195	1.6%
Jan-21	11,790	12,015	225	1.9%
<b>Average</b>				<b><u>0.9%</u></b>