

NOVEMBER 2020

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis have created greater uncertainty than is usually experienced in a forecast cycle. Details concerning the assumptions underlying all forecasted caseload areas are contained in the Fall 2020 DHS-OHA Caseload Forecast report, which was released at the end of October.

The overall Long-Term Care caseload is tracking with the Fall 2020 forecast. Total Long-Term Care cases in July is 35,292, 0.1% lower than its forecast. In-Home Care and Nursing Facility Care bounded up at the May levels while Community Based Care cases decreased.

*** NOTE: Due to the rollout of the new Integrated Eligibility (I.E.) system, an update to SNAP APD data was not available for this monthly update. Data for October will be published in subsequent variance reports, as we confirm the accuracy of the**

Total Long-Term Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	35,293	35,220	73	0.2%
Jun-20	35,280	35,281	-1	0.0%
Jul-20	35,292	35,329	-37	-0.1%
Aug-20	35,345	35,429	-84	-0.2%
Sep-20	35,391	35,525	-134	-0.4%
Oct-20	35,519	35,444	75	0.2%

Total In-Home Services ¹

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	18,632	18,586	46	0.2%
Jun-20	18,622	18,637	-15	-0.1%
Jul-20	18,685	18,678	7	0.0%
Aug-20	18,687	18,768	-81	-0.4%
Sep-20	18,678	18,854	-176	-0.9%
Oct-20	18,742	18,728	14	0.1%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
May-20	16,866	13,716	2,382
Jun-20	16,866	13,758	2,349
Jul-20	16,922	13,643	2,512
Aug-20	16,906	13,743	2,393
Sep-20	16,910	13,772	2,378
Oct-20	16,974	13,684	2,520

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

Month	Spousal	Specialized Living	Independent Choices ²
May-20	17	200	551
Jun-20	17	194	548
Jul-20	18	197	552
Aug-20	17	201	552
Sep-20	17	195	548
Oct-20	18	198	554

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

Month	Total SPPC	APD SPPC ³	I/DD SPPC
May-20	1,783	1,766	17
Jun-20	1,771	1,756	15
Jul-20	1,776	1,763	13
Aug-20	1,800	1,781	19
Sep-20	1,784	1,768	16
Oct-20	1,781	1,768	13

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

Month	APD SPPC ³	Hourly with SPPC	Agency with SPPC
May-20	1,766	1,359	407
Jun-20	1,756	1,357	399
Jul-20	1,763	1,342	421
Aug-20	1,781	1,370	411
Sep-20	1,768	1,362	406
Oct-20	1,768	1,346	422

Total Nursing Facility Care

Month	Actual ⁴	Fall 2020 Forecast	Over/Under Forecast	%
May-20	4,399	4,385	14	0.3%
Jun-20	4,387	4,389	-2	0.0%
Jul-20	4,348	4,392	-44	-1.0%
Aug-20	4,372	4,397	-25	-0.6%
Sep-20	4,464	4,403	61	1.4%
Oct-20	4,572	4,421	151	3.4%

Actual NFC by Type

Month	Basic ⁴	Complex Medical ⁴	Enhanced Care	Pediatric Care
May-20	3,610	735	35	19
Jun-20	3,571	759	36	21
Jul-20	3,540	750	37	21
Aug-20	3,598	721	35	18
Sep-20	3,664	748	35	17
Oct-20	3,779	742	35	16

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Total Community-Based Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	12,262	12,249	13	0.1%
Jun-20	12,271	12,255	16	0.1%
Jul-20	12,259	12,259	0	0.0%
Aug-20	12,286	12,264	22	0.2%
Sep-20	12,249	12,268	-19	-0.2%
Oct-20	12,205	12,295	-90	-0.7%

CBC: Assisted Living

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	4,226	4,236	-10	-0.2%
Jun-20	4,203	4,234	-31	-0.7%
Jul-20	4,192	4,227	-35	-0.8%
Aug-20	4,165	4,221	-56	-1.3%
Sep-20	4,146	4,205	-59	-1.4%
Oct-20	4,148	4,204	-56	-1.3%

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

CBC: Adult Foster Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	2,356	2,353	3	0.1%
Jun-20	2,366	2,350	16	0.7%
Jul-20	2,384	2,347	37	1.6%
Aug-20	2,394	2,344	50	2.1%
Sep-20	2,371	2,342	29	1.2%
Oct-20	2,355	2,343	12	0.5%

CBC: PACE

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	1,641	1,637	4	0.2%
Jun-20	1,646	1,642	4	0.2%
Jul-20	1,651	1,647	4	0.2%
Aug-20	1,662	1,652	10	0.6%
Sep-20	1,651	1,666	-15	-0.9%
Oct-20	1,648	1,680	-32	-1.9%

CBC: Residential Care Total

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	4,039	4,023	16	0.4%
Jun-20	4,056	4,029	27	0.7%
Jul-20	4,032	4,038	-6	-0.1%
Aug-20	4,065	4,047	18	0.4%
Sep-20	4,081	4,055	26	0.6%
Oct-20	4,054	4,068	-14	-0.3%

CBC: Residential Care - Regular

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	840	830	10	1.2%
Jun-20	835	828	7	0.8%
Jul-20	817	826	-9	-1.1%
Aug-20	846	825	21	2.5%
Sep-20	841	823	18	2.2%
Oct-20	822	822	0	0.0%

CBC: Residential Care - Contract & Memory Care

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	3,199	3,193	6	0.2%
Jun-20	3,221	3,201	20	0.6%
Jul-20	3,215	3,212	3	0.1%
Aug-20	3,219	3,222	-3	-0.1%
Sep-20	3,240	3,232	8	0.2%
Oct-20	3,232	3,246	-14	-0.4%

CBC: Residential Care - Memory Care

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
May-20	2,563	636	3,199	80.1%
Jun-20	2,560	661	3,221	79.5%
Jul-20	2,539	676	3,215	79.0%
Aug-20	2,579	640	3,219	80.1%
Sep-20	2,575	665	3,240	79.5%
Oct-20	2,552	680	3,232	79.0%

SNAP: Aging and People with Disabilities^b

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
May-20	135,944	-	-	-
Jun-20	136,473	-	-	-
Jul-20	136,992	-	-	-
Aug-20	136,279	138,559	-2,280	-1.6%
Sep-20	131,899	138,639	-6,740	-4.9%
Oct-20	-	138,774	-	-

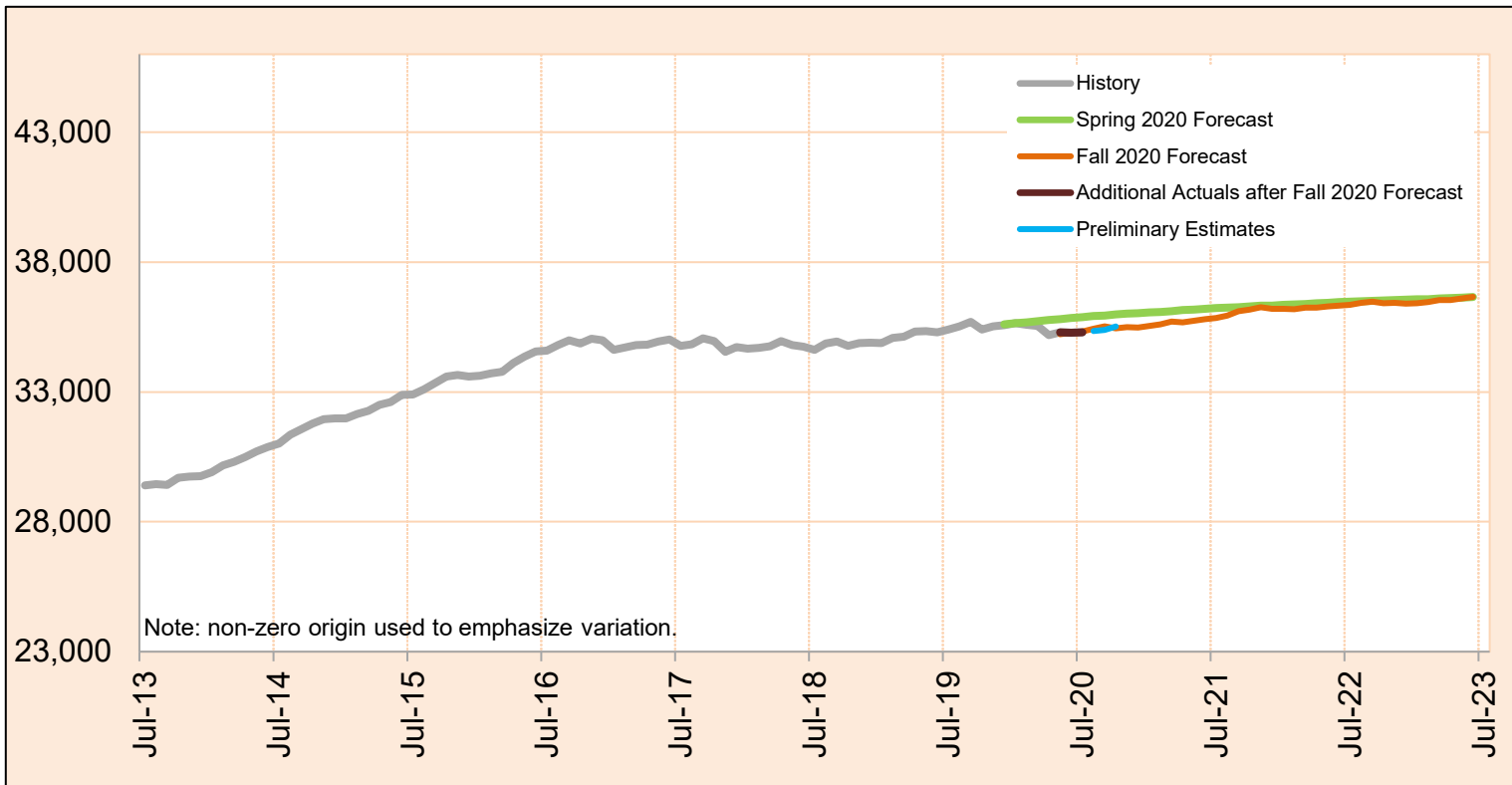
The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

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. To reflect the lag in billing for services, monthly caseloads for Basic and Complex Medical will be periodically revised to reflect appropriate service utilization.
5. 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.



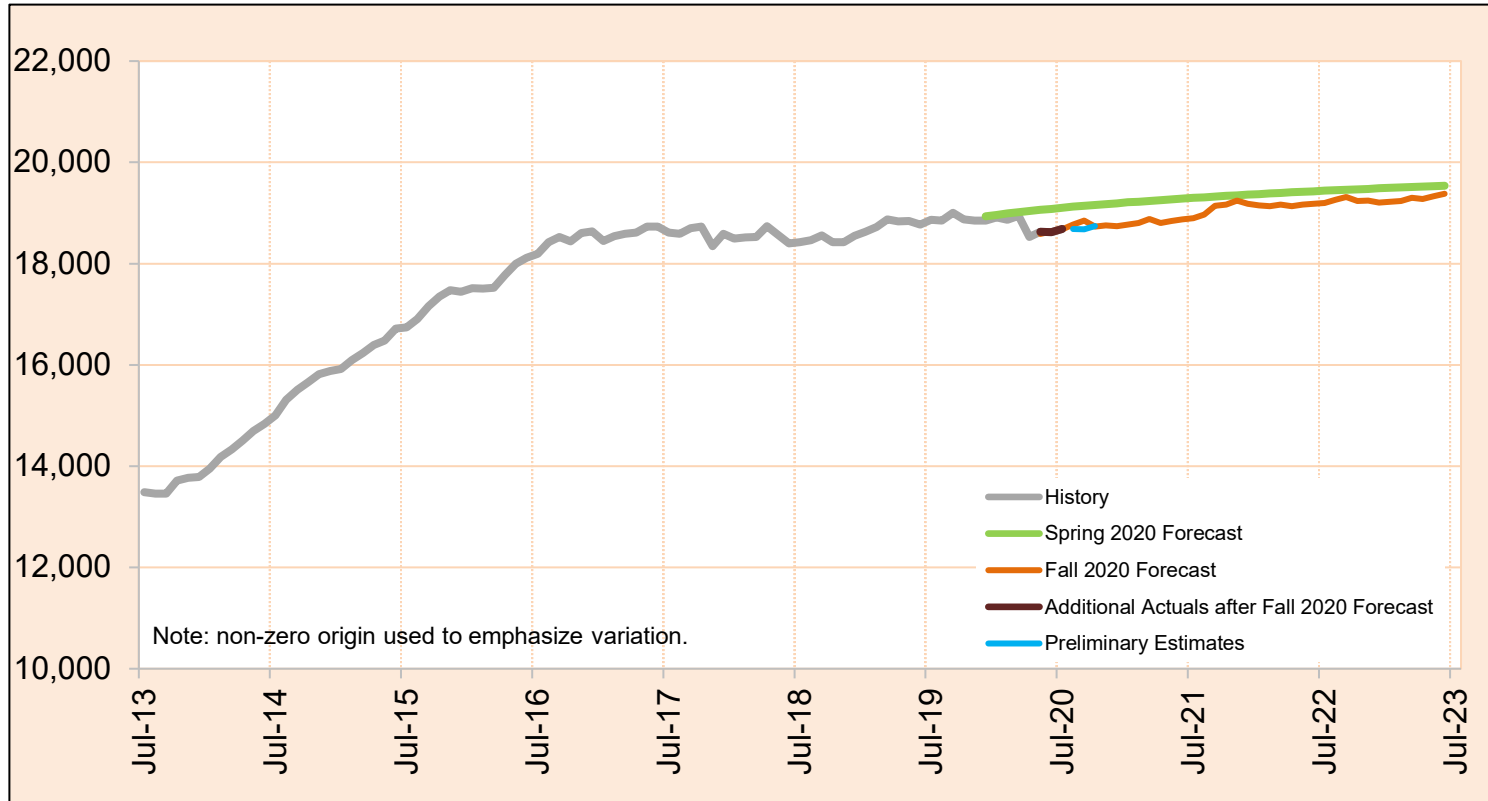
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	35,409	-	-	-	-	-	-
Nov-19	35,526	-	-	-	-	-	-
Dec-19	35,577	-	-	-	35,603	-26	-0.1%
Jan-20	35,640	-	-	-	35,647	-7	0.0%
Feb-20	35,593	-	-	-	35,683	-90	-0.3%
Mar-20	35,546	-	-	-	35,721	-175	-0.5%
Apr-20	35,190	-	-	-	35,770	-580	-1.6%
May-20	35,293	35,220	73	0.2%	35,805	-512	-1.4%
Jun-20	35,280	35,281	-1	0.0%	35,845	-565	-1.6%
Jul-20	35,292	35,329	-37	-0.1%	35,881	-589	-1.6%
Aug-20	35,345	35,429	-84	-0.2%	35,916	-571	-1.6%
Sep-20	35,391	35,525	-134	-0.4%	35,942	-551	-1.5%
Oct-20	35,519	35,444	75	0.2%	35,978	-459	-1.3%

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	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	18,877	-	-	-	-	-	-
Nov-19	18,854	-	-	-	-	-	-
Dec-19	18,851	-	-	-	18,935	-84	-0.4%
Jan-20	18,910	-	-	-	18,963	-53	-0.3%
Feb-20	18,869	-	-	-	18,989	-120	-0.6%
Mar-20	18,944	-	-	-	19,014	-70	-0.4%
Apr-20	18,529	-	-	-	19,039	-510	-2.7%
May-20	18,632	18,586	46	0.2%	19,060	-428	-2.2%
Jun-20	18,622	18,637	-15	-0.1%	19,083	-461	-2.4%
Jul-20	18,685	18,678	7	0.0%	19,104	-419	-2.2%
Aug-20	<i>18,687</i>	18,768	-81	-0.4%	19,123	-436	-2.3%
Sep-20	<i>18,678</i>	18,854	-176	-0.9%	19,141	-463	-2.4%
Oct-20	<i>18,742</i>	18,728	14	0.1%	19,158	-416	-2.2%

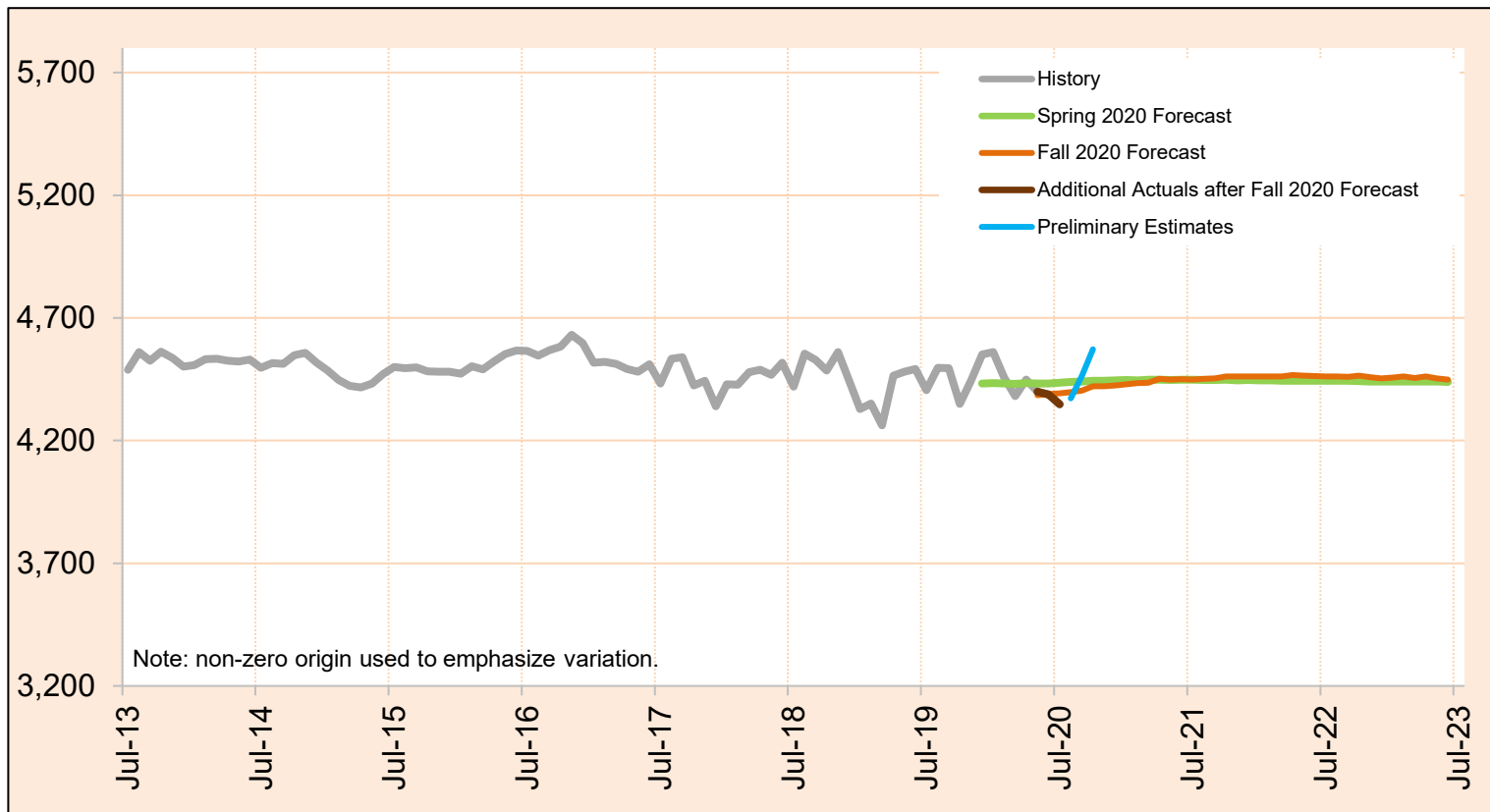
Preliminary estimates are shown in italics.

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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



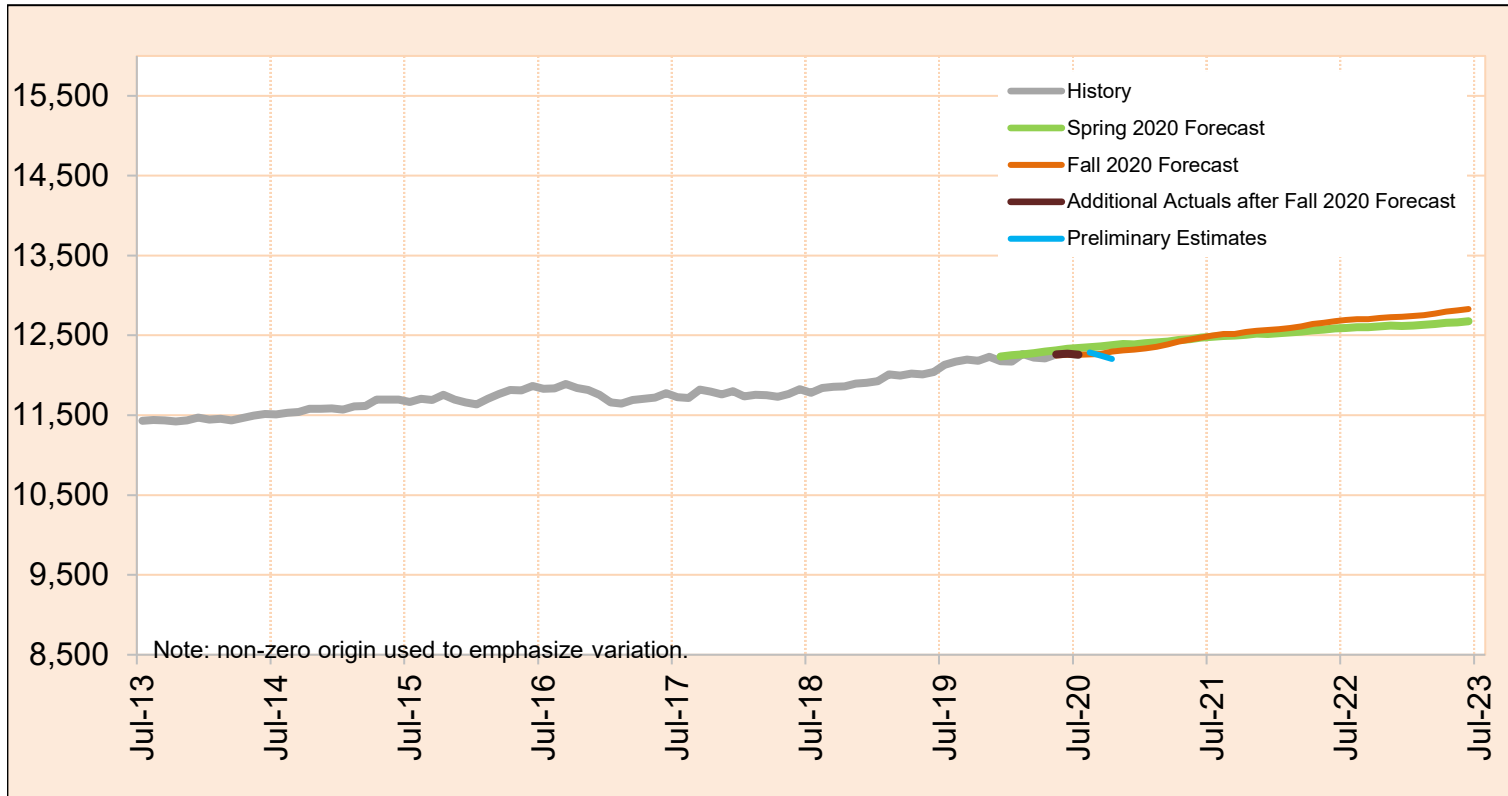
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	4,350	-	-	-	-	-	-
Nov-19	4,442	-	-	-	-	-	-
Dec-19	4,551	-	-	-	4,433	118	2.7%
Jan-20	4,560	-	-	-	4,434	126	2.8%
Feb-20	4,457	-	-	-	4,432	25	0.6%
Mar-20	4,382	-	-	-	4,431	-49	-1.1%
Apr-20	4,448	-	-	-	4,434	14	0.3%
May-20	4,399	4,385	14	0.3%	4,433	-34	-0.8%
Jun-20	4,387	4,389	-2	0.0%	4,432	-45	-1.0%
Jul-20	4,348	4,392	-44	-1.0%	4,436	-88	-2.0%
Aug-20	4,372	4,397	-25	-0.6%	4,439	-67	-1.5%
Sep-20	4,464	4,403	61	1.4%	4,440	24	0.5%
Oct-20	4,572	4,421	151	3.4%	4,443	129	2.9%

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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.



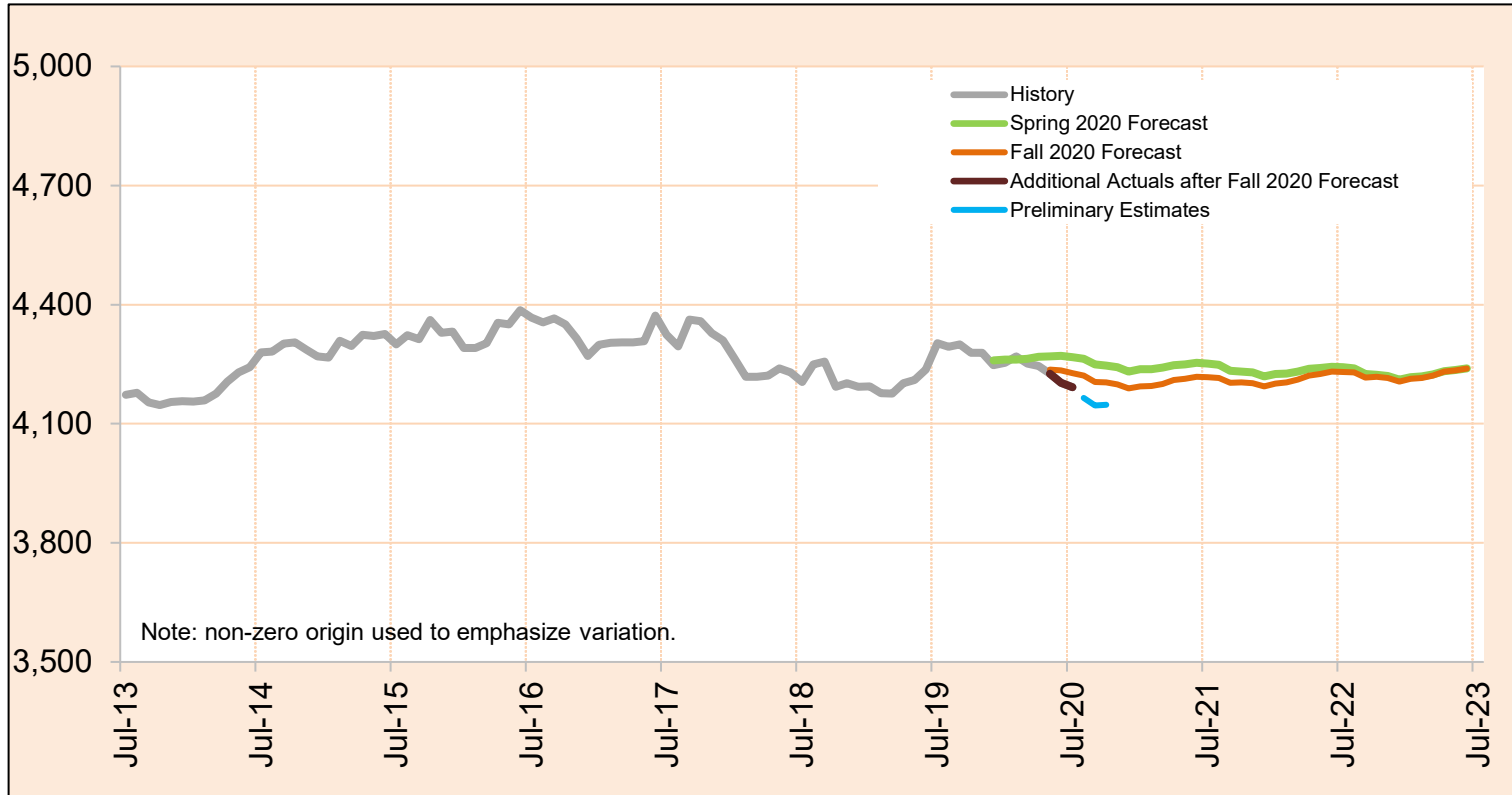
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	12,182	-	-	-	-	-	-
Nov-19	12,230	-	-	-	-	-	-
Dec-19	12,175	-	-	-	12,235	-60	-0.5%
Jan-20	12,170	-	-	-	12,250	-80	-0.7%
Feb-20	12,267	-	-	-	12,262	5	0.0%
Mar-20	12,220	-	-	-	12,276	-56	-0.5%
Apr-20	12,213	-	-	-	12,297	-84	-0.7%
May-20	12,262	12,249	13	0.1%	12,312	-50	-0.4%
Jun-20	12,271	12,255	16	0.1%	12,330	-59	-0.5%
Jul-20	12,259	12,259	0	0.0%	12,341	-82	-0.7%
Aug-20	12,286	12,264	22	0.2%	12,354	-68	-0.6%
Sep-20	12,249	12,268	-19	-0.2%	12,361	-112	-0.9%
Oct-20	12,205	12,295	-90	-0.7%	12,377	-172	-1.4%

Preliminary estimates are shown in italics.

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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.



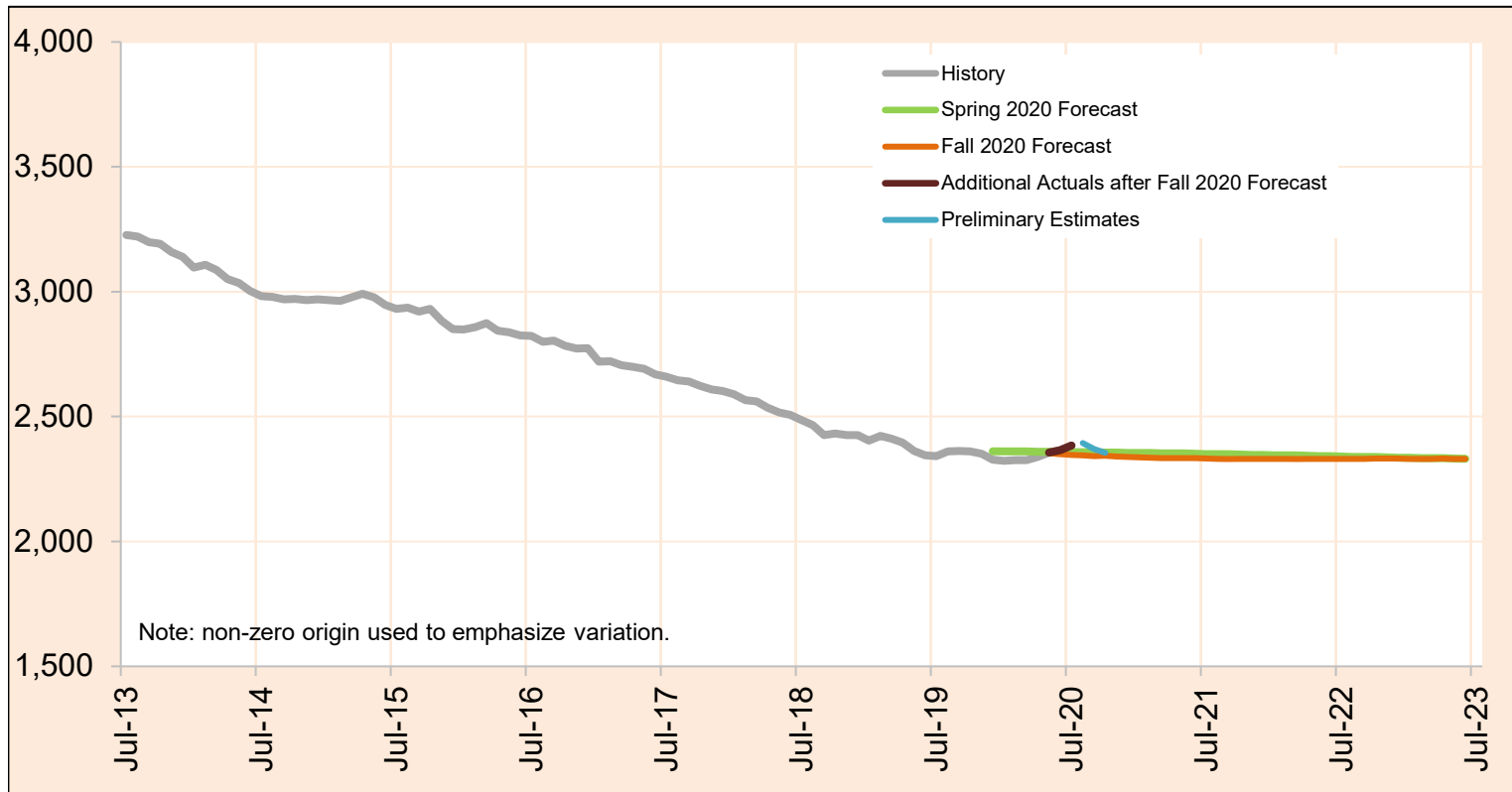
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	4,279	-	-	-	-	-	-
Nov-19	4,279	-	-	-	-	-	-
Dec-19	4,247	-	-	-	4,260	-13	-0.3%
Jan-20	4,253	-	-	-	4,262	-9	-0.2%
Feb-20	4,270	-	-	-	4,262	8	0.2%
Mar-20	4,251	-	-	-	4,264	-13	-0.3%
Apr-20	4,245	-	-	-	4,269	-24	-0.6%
May-20	4,226	4,236	-10	-0.2%	4,270	-44	-1.0%
Jun-20	4,203	4,234	-31	-0.7%	4,271	-68	-1.6%
Jul-20	4,192	4,227	-35	-0.8%	4,268	-76	-1.8%
Aug-20	4,165	4,221	-56	-1.3%	4,264	-99	-2.3%
Sep-20	4,146	4,205	-59	-1.4%	4,249	-103	-2.4%
Oct-20	4,148	4,204	-56	-1.3%	4,246	-98	-2.3%

Preliminary estimates are shown in italics.

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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.



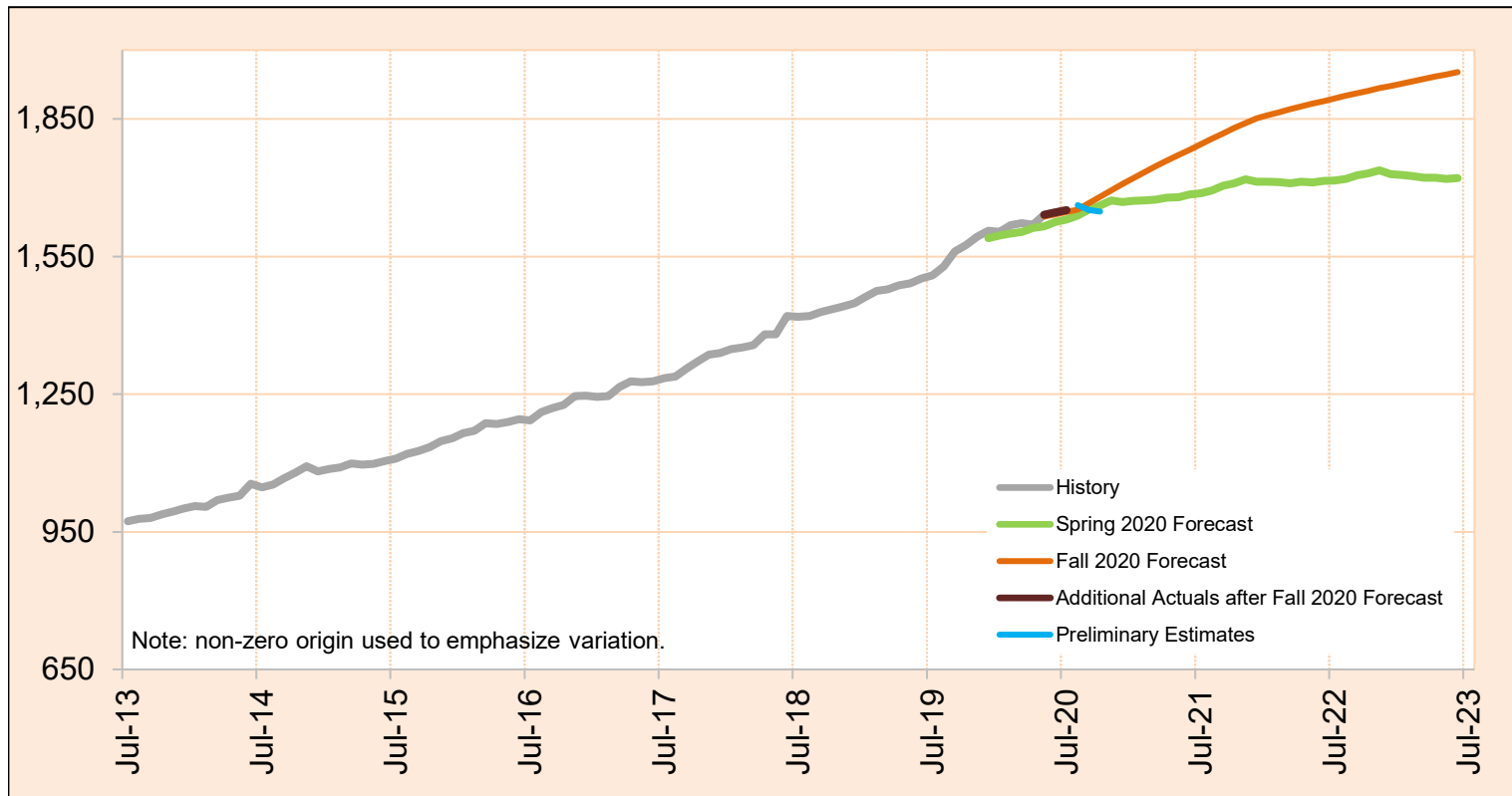
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	2,361	-	-	-	-	-	-
Nov-19	2,351	-	-	-	-	-	-
Dec-19	2,327	-	-	-	2,361	-34	-1.4%
Jan-20	2,323	-	-	-	2,360	-37	-1.6%
Feb-20	2,325	-	-	-	2,360	-35	-1.5%
Mar-20	2,325	-	-	-	2,360	-35	-1.5%
Apr-20	2,338	-	-	-	2,359	-21	-0.9%
May-20	2,356	2,353	3	0.1%	2,359	-3	-0.1%
Jun-20	2,366	2,350	16	0.7%	2,358	8	0.3%
Jul-20	2,384	2,347	37	1.6%	2,357	27	1.1%
Aug-20	2,394	2,344	50	2.1%	2,357	37	1.6%
Sep-20	2,371	2,342	29	1.2%	2,357	14	0.6%
Oct-20	2,355	2,343	12	0.5%	2,356	-1	0.0%

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.



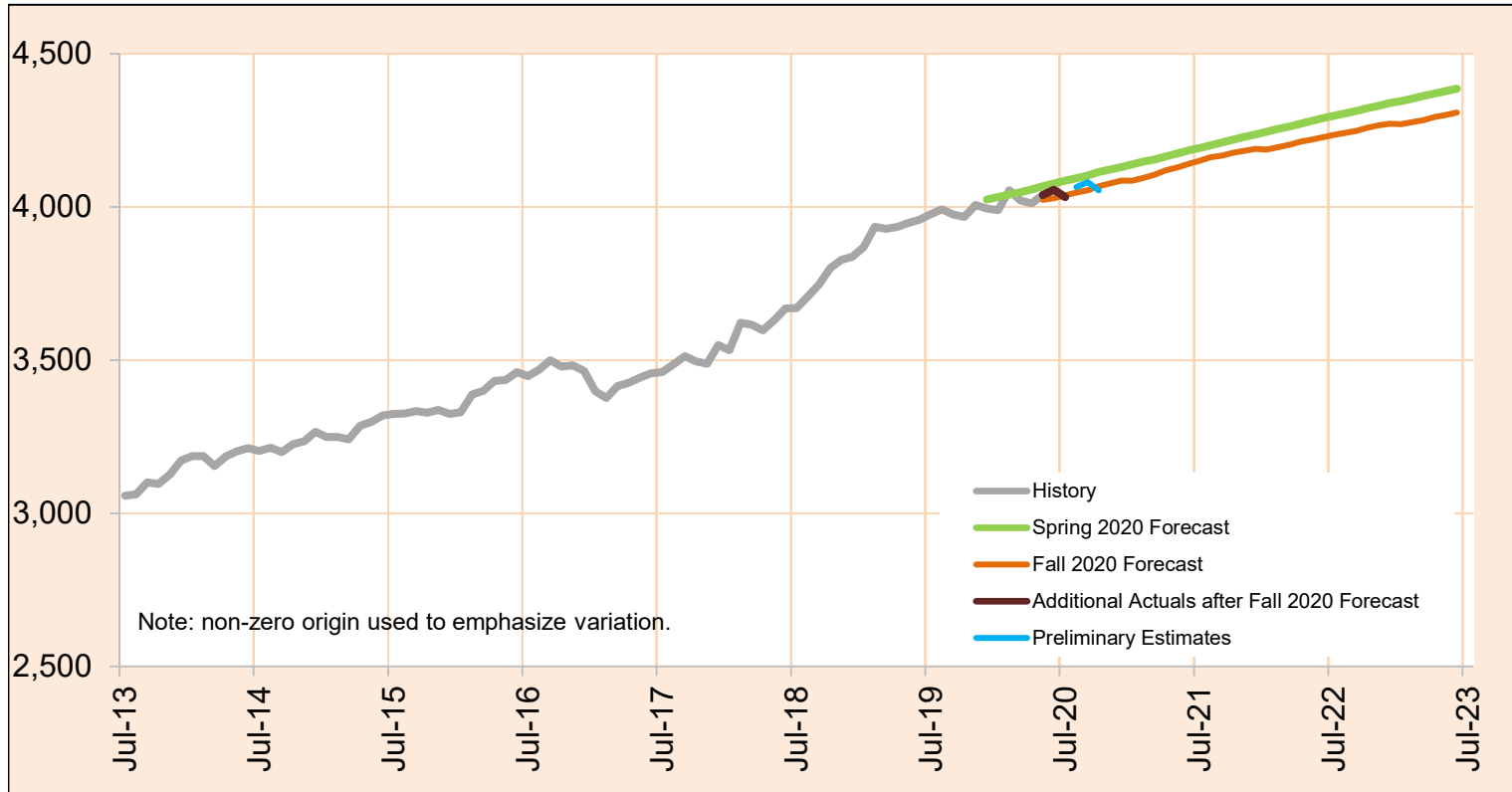
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	1,575	-	-	-	-	-	-
Nov-19	1,593	-	-	-	-	-	-
Dec-19	1,606	-	-	-	1,590	16	1.0%
Jan-20	1,604	-	-	-	1,596	8	0.5%
Feb-20	1,618	-	-	-	1,600	18	1.1%
Mar-20	1,623	-	-	-	1,604	19	1.2%
Apr-20	1,619	-	-	-	1,612	7	0.4%
May-20	1,641	1,637	4	0.2%	1,616	25	1.5%
Jun-20	1,646	1,642	4	0.2%	1,625	21	1.3%
Jul-20	1,651	1,647	4	0.2%	1,631	20	1.2%
Aug-20	1,662	1,652	10	0.6%	1,639	23	1.4%
Sep-20	1,651	1,666	-15	-0.9%	1,652	-1	-0.1%
Oct-20	1,648	1,680	-32	-1.9%	1,661	-13	-0.8%

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



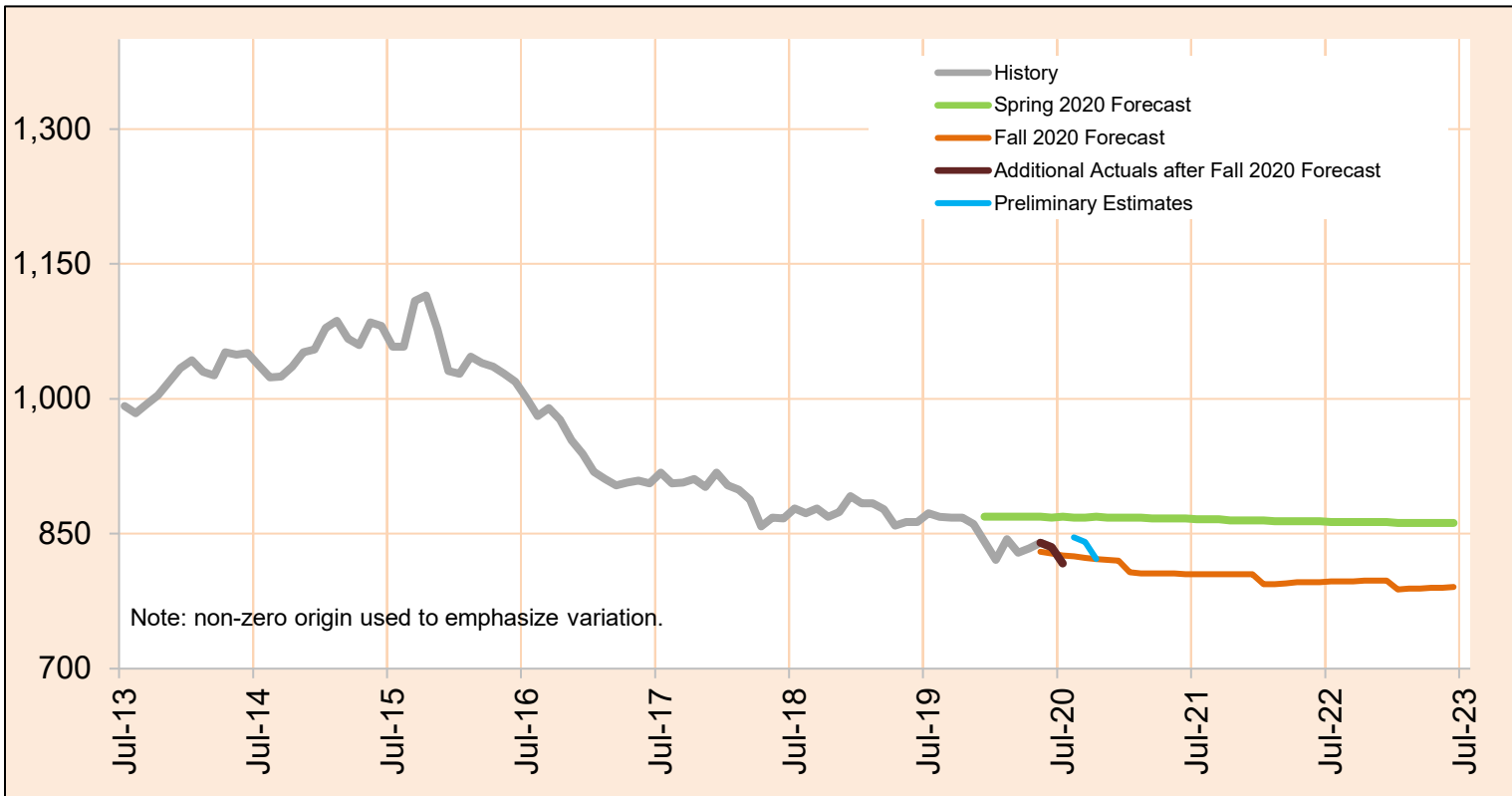
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	3,967	-	-	-	-	-	-
Nov-19	4,007	-	-	-	-	-	-
Dec-19	3,995	-	-	-	4,024	-29	-0.7%
Jan-20	3,990	-	-	-	4,032	-42	-1.0%
Feb-20	4,054	-	-	-	4,040	14	0.3%
Mar-20	4,021	-	-	-	4,048	-27	-0.7%
Apr-20	4,011	-	-	-	4,057	-46	-1.1%
May-20	4,039	4,023	16	0.4%	4,067	-28	-0.7%
Jun-20	4,056	4,029	27	0.7%	4,076	-20	-0.5%
Jul-20	4,032	4,038	-6	-0.1%	4,085	-53	-1.3%
Aug-20	4,065	4,047	18	0.4%	4,094	-29	-0.7%
Sep-20	4,081	4,055	26	0.6%	4,103	-22	-0.5%
Oct-20	4,054	4,068	-14	-0.3%	4,114	-60	-1.5%

Preliminary estimates are shown in italics.

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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.



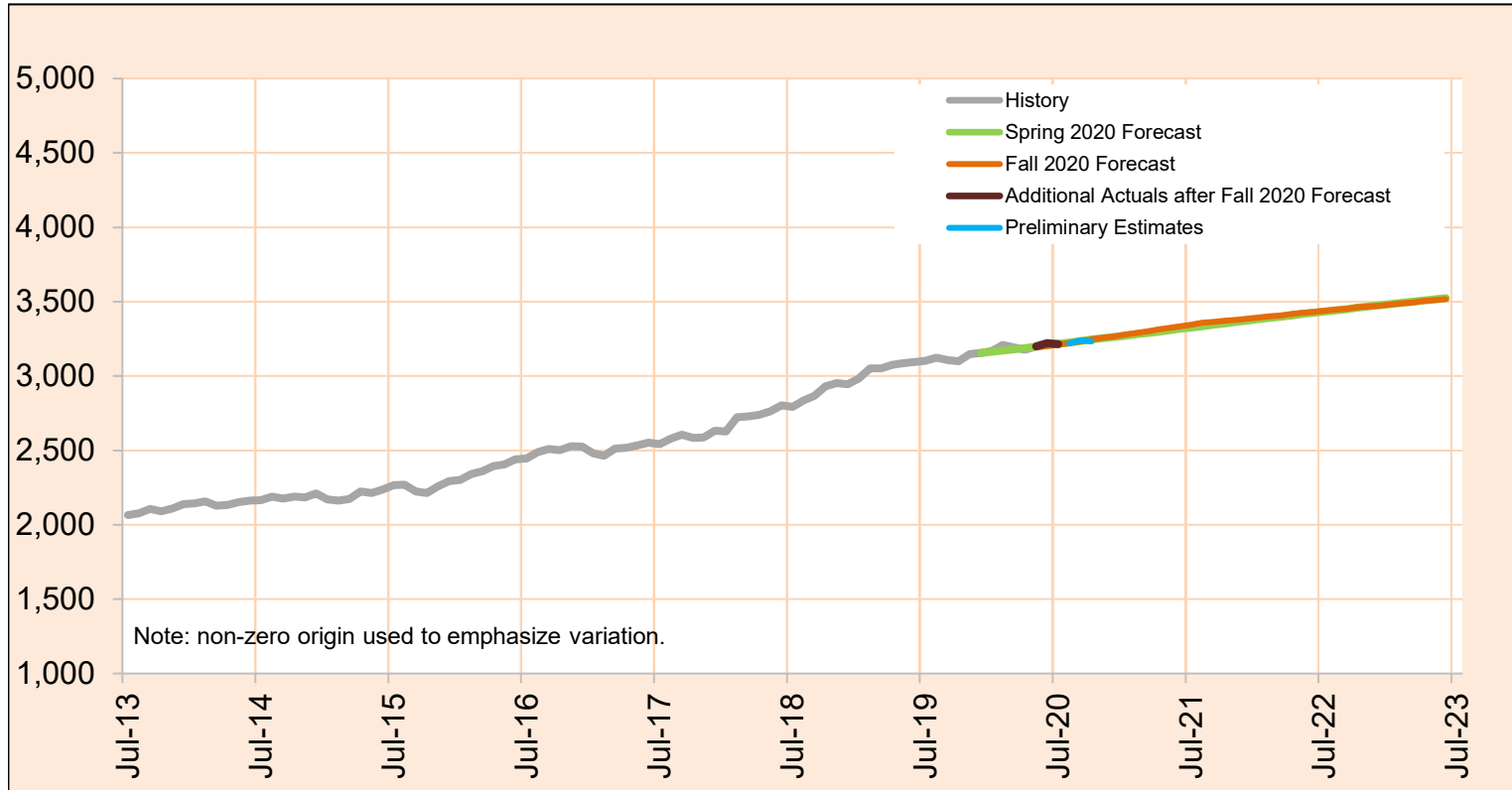
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	868	-	-	-	-	-	-
Nov-19	861	-	-	-	-	-	-
Dec-19	841	-	-	-	869	-28	-3.2%
Jan-20	821	-	-	-	869	-48	-5.5%
Feb-20	844	-	-	-	869	-25	-2.9%
Mar-20	829	-	-	-	869	-40	-4.6%
Apr-20	834	-	-	-	869	-35	-4.0%
May-20	840	830	10	1.2%	869	-29	-3.3%
Jun-20	835	828	7	0.8%	868	-33	-3.8%
Jul-20	817	826	-9	-1.1%	869	-52	-6.0%
Aug-20	846	825	21	2.5%	868	-22	-2.5%
Sep-20	841	823	18	2.2%	868	-27	-3.1%
Oct-20	822	822	0	0.0%	869	-47	-5.4%

Preliminary estimates are shown in italics.

NOVEMBER 2020

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 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Oct-19	3,099	-	-	-	-	-	-
Nov-19	3,146	-	-	-	-	-	-
Dec-19	3,154	-	-	-	3,155	-1	0.0%
Jan-20	3,169	-	-	-	3,163	6	0.2%
Feb-20	3,210	-	-	-	3,171	39	1.2%
Mar-20	3,192	-	-	-	3,179	13	0.4%
Apr-20	3,177	-	-	-	3,188	-11	-0.3%
May-20	3,199	3,193	6	0.2%	3,198	1	0.0%
Jun-20	3,221	3,201	20	0.6%	3,208	13	0.4%
Jul-20	3,215	3,212	3	0.1%	3,216	-1	0.0%
Aug-20	3,219	3,222	-3	-0.1%	3,226	-7	-0.2%
Sep-20	3,240	3,232	8	0.2%	3,235	5	0.2%
Oct-20	3,232	3,246	-14	-0.4%	3,245	-13	-0.4%

Preliminary estimates are shown in italics.

NOVEMBER 2020

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-20	35,593	35,699	106	0.3%
Mar-20	35,546	35,654	108	0.3%
Apr-20	35,190	35,560	370	1.1%
May-20	35,293	35,609	316	0.9%
Jun-20	35,280	35,657	377	1.1%
Jul-20	35,292	35,158	-134	-0.4%
Average				0.5%

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Feb-20	18,869	18,911	42	0.2%
Mar-20	18,944	18,906	-38	-0.2%
Apr-20	18,529	18,966	437	2.4%
May-20	18,632	18,925	293	1.6%
Jun-20	18,622	19,001	379	2.0%
Jul-20	18,685	18,585	-100	-0.5%
Average				0.9%

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-20	4,457	4,474	17	0.4%
Mar-20	4,382	4,497	115	2.6%
Apr-20	4,448	4,342	-106	-2.4%
May-20	4,399	4,328	-71	-1.6%
Jun-20	4,387	4,379	-8	-0.2%
Jul-20	4,348	4,312	-36	-0.8%
Average				-0.3%

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Feb-20	12,267	12,314	47	0.4%
Mar-20	12,220	12,251	31	0.3%
Apr-20	12,213	12,252	39	0.3%
May-20	12,262	12,356	94	0.8%
Jun-20	12,271	12,277	6	0.0%
Jul-20	12,259	12,261	2	0.0%
Average				0.3%