

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

OCTOBER 2019

The overall Long-Term Care caseload is higher than forecast by 1.2 percent. The Total In-Home caseloads is higher by 1.9 percent while Total NFC and Total CBC caseloads are higher by 0.3 percent and 0.6 percent respectively.

**Total Long-Term Care**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	35,329	34,842	487	1.4%
Aug-19	35,311	34,860	451	1.3%
Sep-19	35,355	34,880	475	1.4%

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

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	18,791	18,425	366	2.0%
Aug-19	18,790	18,427	363	2.0%
Sep-19	18,788	18,430	358	1.9%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Apr-19	16,839	13,933	2,175
May-19	16,836	13,930	2,175
Jun-19	16,812	13,968	2,107
Jul-19	16,803	13,903	2,167
Aug-19	16,791	13,893	2,169
Sep-19	16,829	13,982	2,109

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

Month	Spousal	Specialized Living	Independent Choices <sup>2</sup>
Apr-19	18	203	510
May-19	19	194	518
Jun-19	20	195	522
Jul-19	18	203	512
Aug-19	19	193	517
Sep-19	20	195	523

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

Month	Total SPPC	APD SPPC <sup>3</sup>	I/DD SPPC
Apr-19	2,021	1,996	25
May-19	2,027	2,004	23
Jun-19	1,988	1,957	31
Jul-19	2,014	1,988	26
Aug-19	2,022	1,999	23
Sep-19	1,988	1,959	29

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

Month	APD SPPC <sup>3</sup>	Hourly with SPPC	Agency with SPPC
Apr-19	1,996	1,563	433
May-19	2,004	1,568	436
Jun-19	1,957	1,545	412
Jul-19	1,988	1,557	431
Aug-19	1,999	1,564	435
Sep-19	1,959	1,547	412

**Total Nursing Facility Care**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	4,447	4,431	16	0.4%
Aug-19	4,421	4,433	-12	-0.3%
Sep-19	4,421	4,435	-14	-0.3%

**Actual NFC by Type**

Month	Basic	Complex Medical	Enhanced Care	Pediatric Care
Apr-19	3,658	710	41	37
May-19	3,693	685	39	34
Jun-19	3,709	660	40	34
Jul-19	3,670	700	40	37
Aug-19	3,671	675	40	35
Sep-19	3,694	652	40	35

**Total Community-Based Care**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	12,091	11,986	105	0.9%
Aug-19	12,100	12,000	100	0.8%
Sep-19	12,146	12,015	131	1.1%

**CBC: Assisted Living**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Apr-19	4,202	4,208	-6	-0.1%
May-19	4,210	4,209	1	0.0%
Jun-19	4,236	4,211	25	0.6%
Jul-19	4,230	4,213	17	0.4%
Aug-19	4,239	4,214	25	0.6%
Sep-19	4,262	4,216	46	1.1%

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	%
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	2,399	2,363	36	1.5%
Aug-19	2,367	2,357	10	0.4%
Sep-19	2,347	2,351	-4	-0.2%

**CBC: PACE**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
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	1,507	1,491	16	1.1%
Aug-19	1,527	1,497	30	2.0%
Sep-19	1,558	1,503	55	3.7%

**CBC: Residential Care Total**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Apr-19	3,935	3,878	57	1.5%
May-19	3,948	3,892	56	1.4%
Jun-19	3,958	3,905	53	1.4%
Jul-19	3,955	3,919	36	0.9%
Aug-19	3,967	3,932	35	0.9%
Sep-19	3,979	3,945	34	0.9%

**CBC: Residential Care - Regular**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Apr-19	859	865	-6	-0.7%
May-19	863	865	-2	-0.2%
Jun-19	863	864	-1	-0.1%
Jul-19	865	864	1	0.1%
Aug-19	868	863	5	0.6%
Sep-19	868	862	6	0.7%

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

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Apr-19	3,076	3,013	63	2.1%
May-19	3,085	3,027	58	1.9%
Jun-19	3,095	3,041	54	1.8%
Jul-19	3,090	3,055	35	1.1%
Aug-19	3,099	3,069	30	1.0%
Sep-19	3,111	3,083	28	0.9%

**CBC: Residential Care - Memory Care**

Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Apr-19	2,458	618	3,076	80.3%
May-19	2,469	616	3,085	80.1%
Jun-19	2,449	646	3,095	79.9%
Jul-19	2,469	621	3,090	79.9%
Aug-19	2,479	620	3,099	80.0%
Sep-19	2,461	650	3,111	79.1%

**SNAP: Aging and People with Disabilities <sup>4</sup>**

Month	Actual	Spring 2019 Forecast	Over/Under Forecast	%
Apr-19	132,750	133,048	-298	-0.2%
May-19	132,716	133,042	-326	-0.2%
Jun-19	132,611	133,094	-483	-0.4%
Jul-19	132,607	133,178	-571	-0.4%
Aug-19	132,351	133,147	-796	-0.6%
Sep-19	132,234	133,148	-914	-0.7%

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

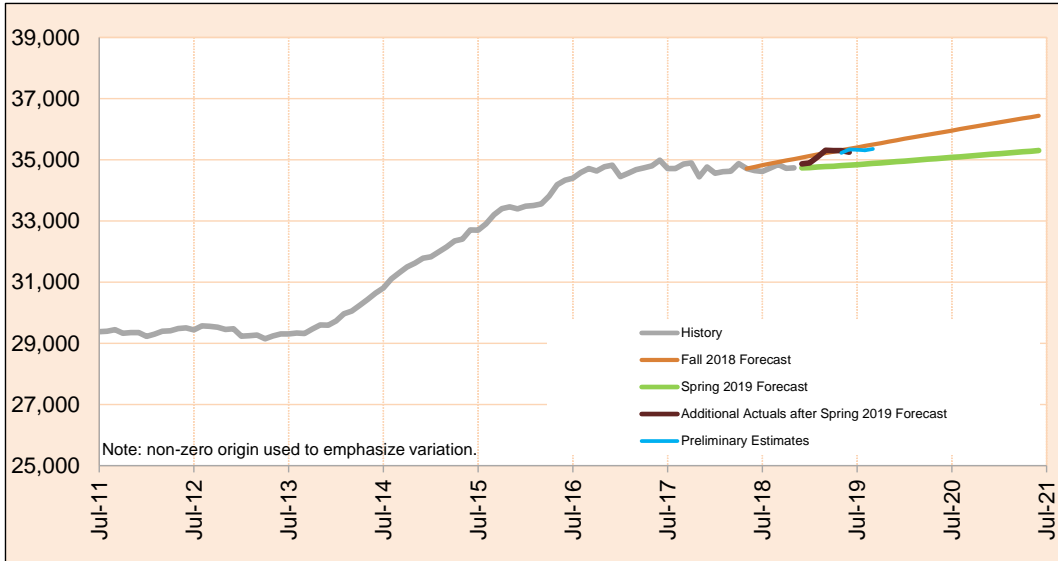
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.  
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD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

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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)	
<b>Sep-18</b>	34,848	-	-	-	34,927	-79	-0.2%
<b>Oct-18</b>	34,719	-	-	-	34,976	-257	-0.7%
<b>Nov-18</b>	34,733	-	-	-	35,024	-291	-0.8%
<b>Dec-18</b>	34,866	34,736	130	0.4%	35,073	-207	-0.6%
<b>Jan-19</b>	34,897	34,747	150	0.4%	35,124	-227	-0.6%
<b>Feb-19</b>	35,092	34,763	329	0.9%	35,173	-81	-0.2%
<b>Mar-19</b>	35,312	34,778	534	1.5%	35,221	91	0.3%
<b>Apr-19</b>	35,300	34,790	510	1.5%	35,267	33	0.1%
<b>May-19</b>	35,304	34,807	497	1.4%	35,313	-9	0.0%
<b>Jun-19</b>	35,252	34,824	428	1.2%	35,358	-106	-0.3%
<b>Jul-19</b>	35,329	34,842	487	1.4%	35,405	-76	-0.2%
<b>Aug-19</b>	35,311	34,860	451	1.3%	35,454	-143	-0.4%
<b>Sep-19</b>	35,355	34,880	475	1.4%	35,501	-146	-0.4%

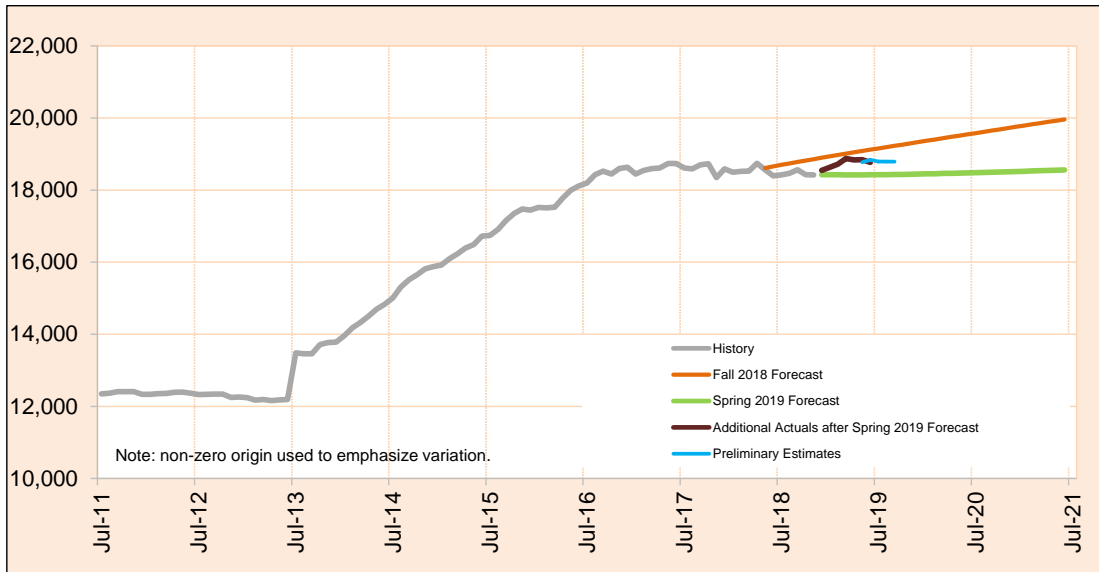
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**Total In-Home Services**

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)
<b>Sep-18</b>	18,560	-	-	18,780	-220
<b>Oct-18</b>	18,427	-	-	18,819	-392
<b>Nov-18</b>	18,423	-	-	18,858	-435
<b>Dec-18</b>	18,547	18,426	121 0.7%	18,898	-351
<b>Jan-19</b>	18,631	18,424	207 1.1%	18,938	-307
<b>Feb-19</b>	18,720	18,424	296 1.6%	18,975	-255
<b>Mar-19</b>	18,875	18,423	452 2.5%	19,013	-138
<b>Apr-19</b>	18,835	18,421	414 2.2%	19,048	-213
<b>May-19</b>	18,840	18,422	418 2.3%	19,084	-244
<b>Jun-19</b>	18,769	18,424	345 1.9%	19,120	-351
<b>Jul-19</b>	18,791	18,425	366 2.0%	19,156	-365
<b>Aug-19</b>	18,790	18,427	363 2.0%	19,192	-402
<b>Sep-19</b>	18,788	18,430	358 1.9%	19,227	-439

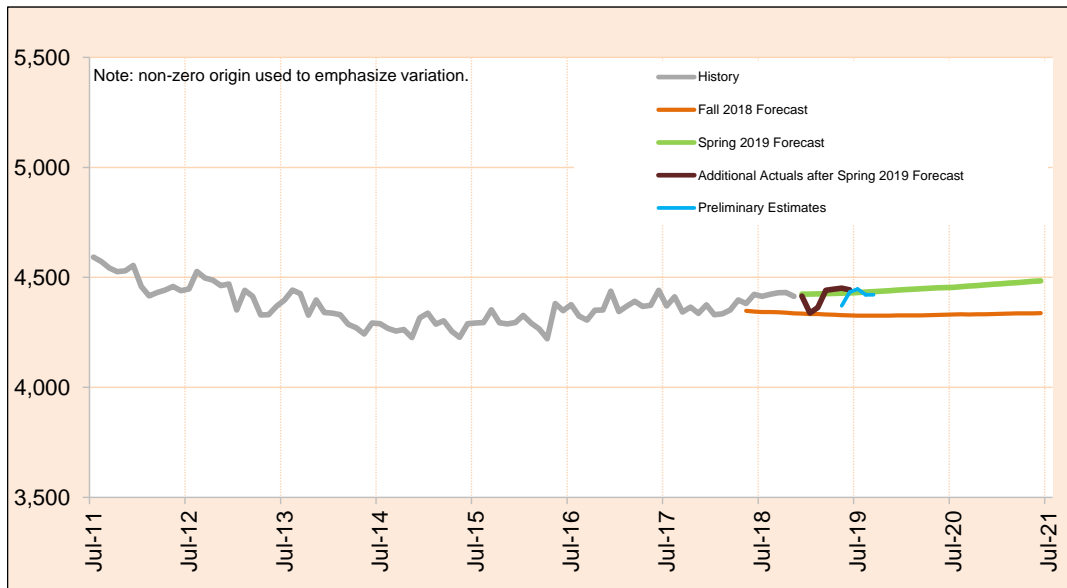
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**Total Nursing Facilities Care**

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)	
<b>Sep-18</b>	4,430	-	-	-	4,341	89	2.1%
<b>Oct-18</b>	4,431	-	-	-	4,339	92	2.1%
<b>Nov-18</b>	4,414	-	-	-	4,336	78	1.8%
<b>Dec-18</b>	4,415	4,424	-9	-0.2%	4,335	80	1.8%
<b>Jan-19</b>	4,338	4,424	-86	-1.9%	4,333	5	0.1%
<b>Feb-19</b>	4,363	4,425	-62	-1.4%	4,333	30	0.7%
<b>Mar-19</b>	4,441	4,426	15	0.3%	4,331	110	2.5%
<b>Apr-19</b>	4,446	4,427	19	0.4%	4,330	116	2.7%
<b>May-19</b>	4,451	4,428	23	0.5%	4,328	123	2.8%
<b>Jun-19</b>	4,443	4,429	14	0.3%	4,327	116	2.7%
<b>Jul-19</b>	4,447	4,431	16	0.4%	4,326	121	2.8%
<b>Aug-19</b>	4,421	4,433	-12	-0.3%	4,326	95	2.2%
<b>Sep-19</b>	4,421	4,435	-14	-0.3%	4,326	95	2.2%

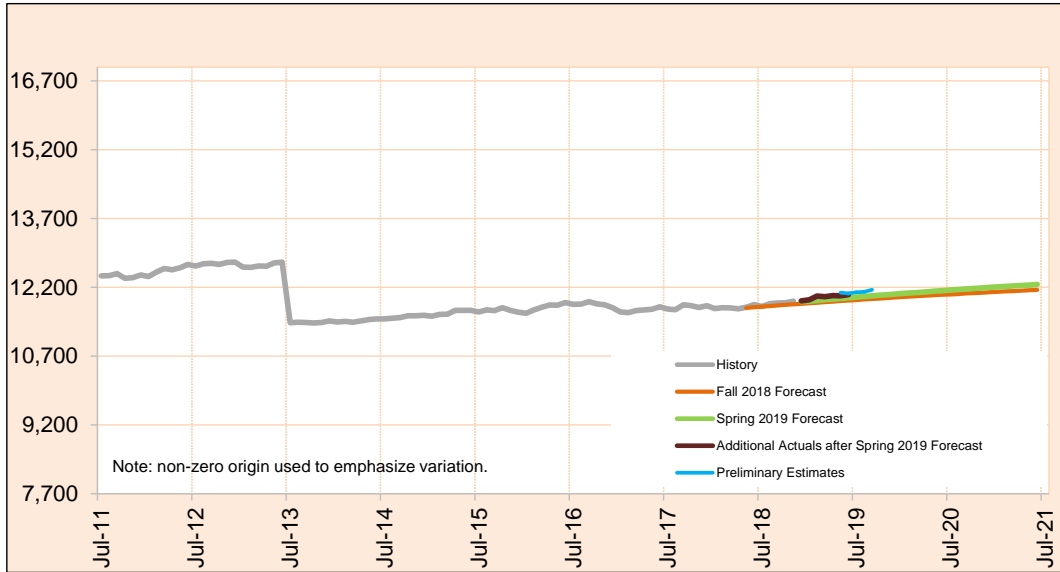
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**Total Community-Based Care**

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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Sep-18	11,858	-	-	11,806	52
Oct-18	11,861	-	-	11,818	43
Nov-18	11,896	-	-	11,830	66
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	11,996	11,929	67 0.6%	11,877	119 1.0%
Apr-19	12,019	11,942	77 0.6%	11,889	130 1.1%
May-19	12,013	11,957	56 0.5%	11,901	112 0.9%
Jun-19	12,040	11,971	69 0.6%	11,911	129 1.1%
Jul-19	12,091	11,986	105 0.9%	11,923	168 1.4%
Aug-19	12,100	12,000	100 0.8%	11,936	164 1.4%
Sep-19	12,146	12,015	131 1.1%	11,948	198 1.7%

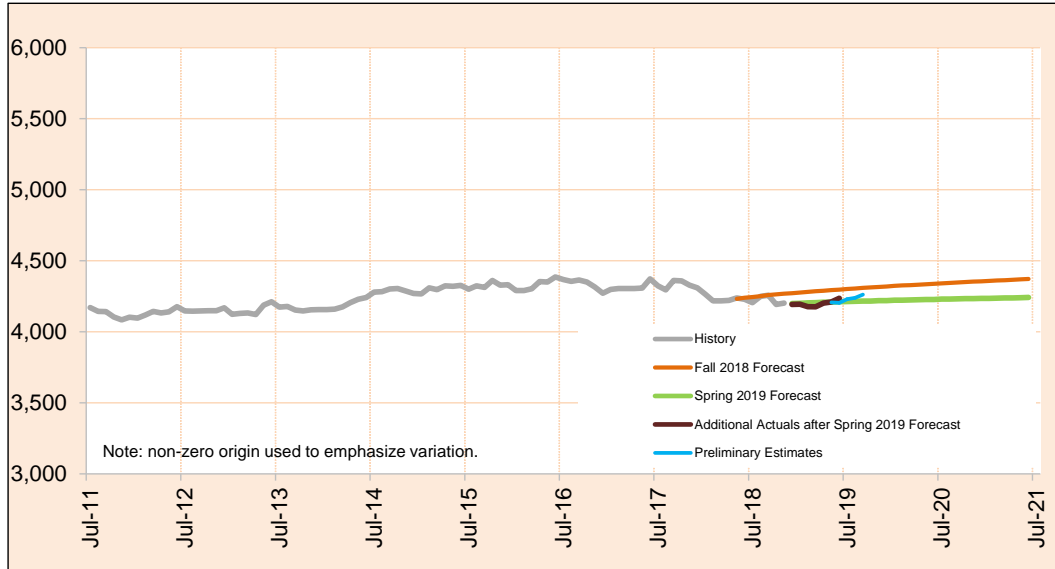
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**CBC: Assisted Living**

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)
<b>Sep-18</b>	4,257	-	-	4,259	-2
<b>Oct-18</b>	4,193	-	-	4,264	-71
<b>Nov-18</b>	4,202	-	-	4,268	-66
<b>Dec-18</b>	4,193	4,199	-6	4,271	-78
<b>Jan-19</b>	4,194	4,201	-7	4,276	-82
<b>Feb-19</b>	4,177	4,203	-26	4,281	-104
<b>Mar-19</b>	4,176	4,206	-30	4,285	-109
<b>Apr-19</b>	4,202	4,208	-6	4,289	-87
<b>May-19</b>	4,210	4,209	1	4,293	-83
<b>Jun-19</b>	4,236	4,211	25	4,297	-61
<b>Jul-19</b>	4,230	4,213	17	4,301	-71
<b>Aug-19</b>	4,239	4,214	25	4,305	-66
<b>Sep-19</b>	4,262	4,216	46	4,309	-47

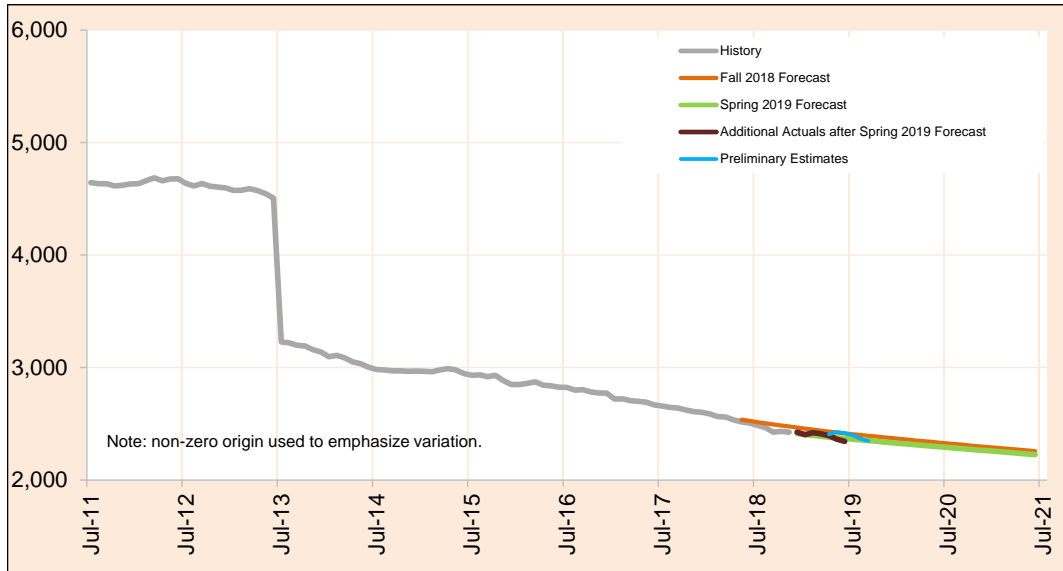
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**CBC: Adult Foster Care**

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)	
<b>Sep-18</b>	2,426	-	-	-	2,495	-69	-2.8%
<b>Oct-18</b>	2,433	-	-	-	2,485	-52	-2.1%
<b>Nov-18</b>	2,426	-	-	-	2,476	-50	-2.0%
<b>Dec-18</b>	2,426	2,414	12	0.5%	2,467	-41	-1.7%
<b>Jan-19</b>	2,403	2,405	-2	-0.1%	2,458	-55	-2.2%
<b>Feb-19</b>	2,422	2,398	24	1.0%	2,449	-27	-1.1%
<b>Mar-19</b>	2,412	2,390	22	0.9%	2,440	-28	-1.1%
<b>Apr-19</b>	2,407	2,382	25	1.0%	2,432	-25	-1.0%
<b>May-19</b>	2,426	2,376	50	2.1%	2,424	2	0.1%
<b>Jun-19</b>	2,417	2,369	48	2.0%	2,416	1	0.0%
<b>Jul-19</b>	2,399	2,363	36	1.5%	2,408	-9	-0.4%
<b>Aug-19</b>	2,367	2,357	10	0.4%	2,401	-34	-1.4%
<b>Sep-19</b>	2,347	2,351	-4	-0.2%	2,394	-47	-2.0%

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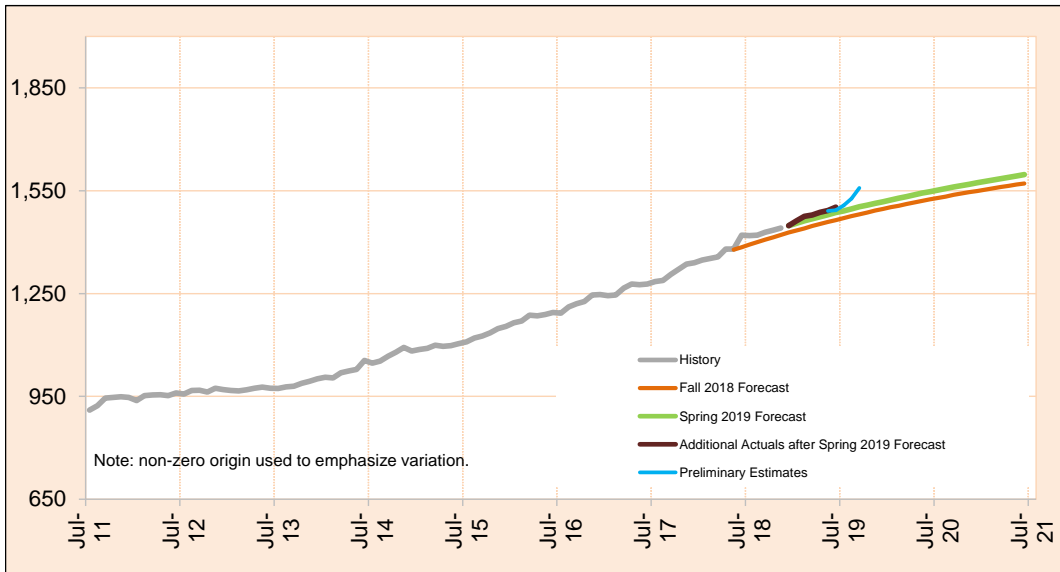


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**CBC: PACE**

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 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Sep-18	1,429	-	-	1,407	22
Oct-18	1,435	-	-	1,414	21
Nov-18	1,441	-	-	1,421	20
Dec-18	1,448	1,448	0	1,428	20
Jan-19	1,462	1,455	7	1,434	28
Feb-19	1,475	1,462	13	1,440	35
Mar-19	1,479	1,468	11	1,447	32
Apr-19	1,485	1,474	11	1,453	32
May-19	1,491	1,480	11	1,459	32
Jun-19	1,493	1,486	7	1,464	29
Jul-19	1,507	1,491	16	1,470	37
Aug-19	1,527	1,497	30	1,476	51
Sep-19	1,558	1,503	55	1,481	77

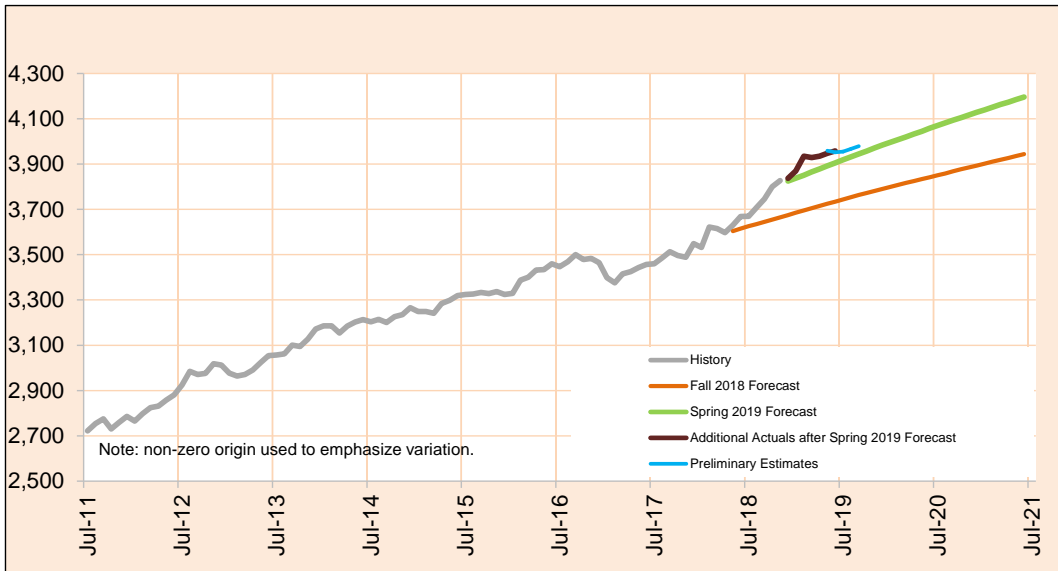
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**CBC: Residential Care Total**

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)
<b>Sep-18</b>	3,746	-	-	3,645	101
<b>Oct-18</b>	3,800	-	-	3,655	145
<b>Nov-18</b>	3,827	-	-	3,665	162
<b>Dec-18</b>	3,837	3,825	12	3,674	163
<b>Jan-19</b>	3,869	3,838	31	3,685	184
<b>Feb-19</b>	3,935	3,851	84	3,695	240
<b>Mar-19</b>	3,929	3,865	64	3,705	224
<b>Apr-19</b>	3,890	3,878	12	3,715	175
<b>May-19</b>	3,959	3,892	67	3,725	234
<b>Jun-19</b>	3,952	3,905	47	3,734	218
<b>Jul-19</b>	3,955	3,919	36	3,744	211
<b>Aug-19</b>	3,967	3,932	35	3,754	213
<b>Sep-19</b>	3,979	3,945	34	3,764	215

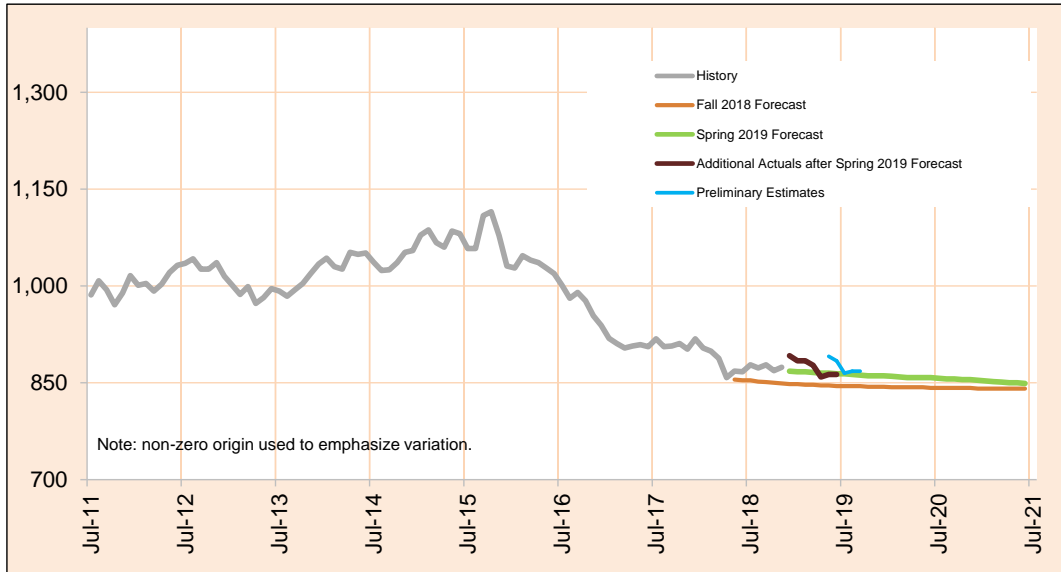
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**CBC: Residential Care - Regular**

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)	
<b>Sep-18</b>	878	-	-	851	27	3.2%
<b>Oct-18</b>	869	-	-	850	19	2.2%
<b>Nov-18</b>	874	-	-	849	25	2.9%
<b>Dec-18</b>	892	868	24	848	44	5.2%
<b>Jan-19</b>	884	867	17	848	36	4.2%
<b>Feb-19</b>	884	867	17	847	37	4.4%
<b>Mar-19</b>	877	866	11	847	30	3.5%
<b>Apr-19</b>	892	865	27	846	46	5.4%
<b>May-19</b>	891	865	26	846	45	5.3%
<b>Jun-19</b>	884	864	20	845	39	4.6%
<i>Jul-19</i>	865	864	1	845	20	2.4%
<i>Aug-19</i>	868	863	5	845	23	2.7%
<i>Sep-19</i>	868	862	6	845	23	2.7%

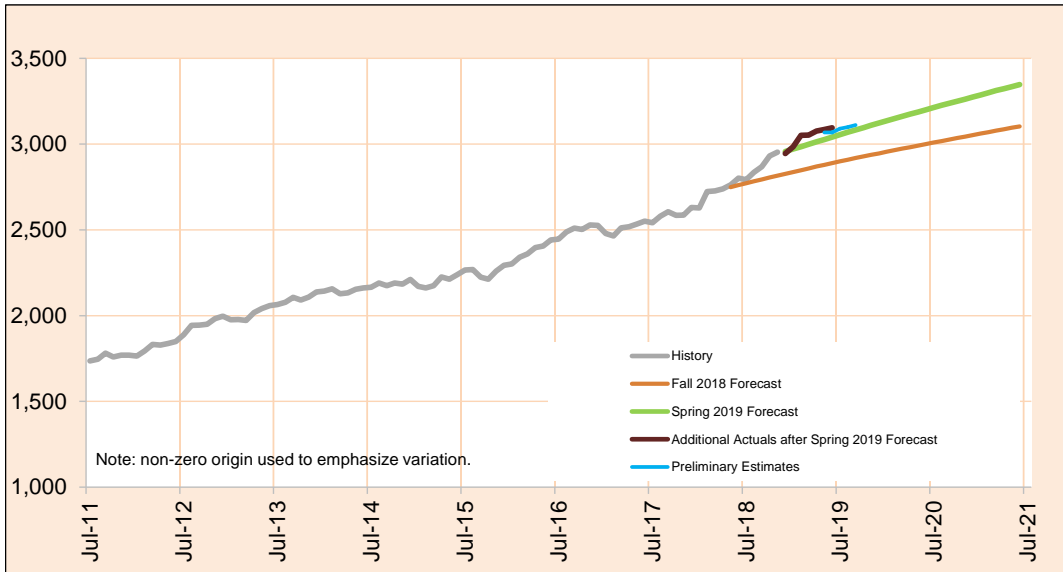
*Preliminary estimates are shown in italics.*

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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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>Sep-18</b>	2,868	-	-	-	2,794	74	2.6%
<b>Oct-18</b>	2,931	-	-	-	2,805	126	4.5%
<b>Nov-18</b>	2,953	-	-	-	2,816	137	4.9%
<b>Dec-18</b>	2,945	2,957	-12	-0.4%	2,826	119	4.2%
<b>Jan-19</b>	2,985	2,971	14	0.5%	2,837	148	5.2%
<b>Feb-19</b>	3,051	2,984	67	2.2%	2,848	203	7.1%
<b>Mar-19</b>	3,052	2,999	53	1.8%	2,858	194	6.8%
<b>Apr-19</b>	2,998	3,013	-15	-0.5%	2,869	129	4.5%
<b>May-19</b>	3,068	3,027	41	1.4%	2,879	189	6.6%
<b>Jun-19</b>	3,068	3,041	27	0.9%	2,889	179	6.2%
<b>Jul-19</b>	3,090	3,055	35	1.1%	2,899	191	6.6%
<b>Aug-19</b>	3,099	3,069	30	1.0%	2,909	190	6.5%
<b>Sep-19</b>	3,111	3,083	28	0.9%	2,919	192	6.6%

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Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Mar-19	35,312	34,959	-353	-1.0%
Apr-19	35,300	35,004	-296	-0.8%
May-19	35,304	35,226	-78	-0.2%
<b>Average</b>				<b>-0.4%</b>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
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%
Mar-19	18,875	18,548	-327	-1.7%
Apr-19	18,835	18,686	-149	-0.8%
May-19	18,840	18,772	-68	-0.4%
<b>Average</b>				<b>-0.8%</b>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Mar-19	4,441	4,422	-19	-0.4%
Apr-19	4,446	4,311	-135	-3.0%
May-19	4,451	4,371	-80	-1.8%
<b>Average</b>				<b>0.0%</b>

Total Community Based Care Facilities				
Month	Actual	Preliminary Estimates	Variance	%
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%
Mar-19	11,996	11,989	-7	-0.1%
Apr-19	12,019	12,007	-12	-0.1%
May-19	12,013	12,083	70	0.6%
<b>Average</b>				<b>0.1%</b>