

OCTOBER 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 will be contained in the Fall 2020 DHS-OHA Caseload Forecast report, which will be 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 June is 35,229 cases, a 38 case decrease from May. In-Home Care and Nursing Facility Care decreased while Community Based Care cases increased.

\* SNAP APD data in September may not be complete due to the rollout of the Integrated Eligibility System, and may be revised.

**Total Long-Term Care**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	35,174	-	-	-
May-20	35,267	35,220	47	0.1%
Jun-20	35,229	35,281	-52	-0.1%
Jul-20	35,158	35,329	-171	-0.5%
Aug-20	35,355	35,429	-74	-0.2%
Sep-20	35,343	35,525	-182	-0.5%

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

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	18,529	-	-	-
May-20	18,632	18,586	46	0.2%
Jun-20	18,622	18,637	-15	-0.1%
Jul-20	18,585	18,678	-93	-0.5%
Aug-20	18,688	18,768	-80	-0.4%
Sep-20	18,678	18,854	-176	-0.9%

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

Month	Total K Plan	IH Hourly without SPPC	Agency without SPPC
Apr-20	16,761	13,671	2,329
May-20	16,866	13,716	2,382
Jun-20	16,866	13,758	2,349
Jul-20	16,798	13,690	2,347
Aug-20	16,910	13,750	2,390
Sep-20	16,917	13,799	2,356

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

Month	Spousal	Specialized Living	Independent Choices <sup>2</sup>
Apr-20	17	200	544
May-20	17	200	551
Jun-20	17	194	548
Jul-20	17	200	544
Aug-20	17	201	552
Sep-20	17	195	550

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

Month	Total SPPC	APD SPPC <sup>3</sup>	I/DD SPPC
Apr-20	1,788	1,768	20
May-20	1,783	1,766	17
Jun-20	1,771	1,756	15
Jul-20	1,809	1,787	22
Aug-20	1,797	1,778	19
Sep-20	1,777	1,761	16

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

Month	APD SPPC <sup>3</sup>	Hourly with SPPC	Agency with SPPC
Apr-20	1,768	1,363	405
May-20	1,766	1,359	407
Jun-20	1,756	1,357	399
Jul-20	1,787	1,377	410
Aug-20	1,778	1,367	411
Sep-20	1,761	1,361	400

**Total Nursing Facility Care**

Month	Actual <sup>4</sup>	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	4,432	-	-	-
May-20	4,373	4,385	-12	-0.3%
Jun-20	4,336	4,389	-53	-1.2%
Jul-20	4,312	4,392	-80	-1.8%
Aug-20	4,376	4,397	-21	-0.5%
Sep-20	4,457	4,403	54	1.2%

**Actual NFC by Type**

Month	Basic <sup>4</sup>	Complex Medical <sup>4</sup>	Enhanced Care	Pediatric Care
Apr-20	3,564	816	33	19
May-20	3,583	736	35	19
Jun-20	3,523	756	36	21
Jul-20	3,503	752	37	20
Aug-20	3,598	721	37	20
Sep-20	3,651	748	38	20

OCTOBER 2020

Total Community-Based Care				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	12,213	-	-	-
May-20	12,262	12,249	13	0.1%
Jun-20	12,271	12,255	16	0.1%
Jul-20	12,261	12,259	2	0.0%
Aug-20	12,291	12,264	27	0.2%
Sep-20	12,208	12,268	-60	-0.5%

CBC: Assisted Living				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	4,245	-	-	-
May-20	4,226	4,236	-10	-0.2%
Jun-20	4,203	4,234	-31	-0.7%
Jul-20	4,190	4,227	-37	-0.9%
Aug-20	4,165	4,221	-56	-1.3%
Sep-20	4,116	4,205	-89	-2.1%

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	%
Apr-20	2,338	-	-	-
May-20	2,356	2,353	3	0.1%
Jun-20	2,366	2,350	16	0.7%
Jul-20	2,383	2,347	36	1.5%
Aug-20	2,402	2,344	58	2.5%
Sep-20	2,366	2,342	24	1.0%

CBC: PACE				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	1,619	-	-	-
May-20	1,641	1,637	4	0.2%
Jun-20	1,646	1,642	4	0.2%
Jul-20	1,648	1,647	1	0.1%
Aug-20	1,659	1,652	7	0.4%
Sep-20	1,645	1,666	-21	-1.3%

CBC: Residential Care Total				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	4,011	-	-	-
May-20	4,039	4,023	16	0.4%
Jun-20	4,056	4,029	27	0.7%
Jul-20	4,040	4,038	2	0.0%
Aug-20	4,065	4,047	18	0.4%
Sep-20	4,081	4,055	26	0.6%

CBC: Residential Care - Regular				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	834	-	-	-
May-20	840	830	10	1.2%
Jun-20	835	828	7	0.8%
Jul-20	841	826	15	1.8%
Aug-20	846	825	21	2.5%
Sep-20	841	823	18	2.2%

CBC: Residential Care - Contract & Memory Care				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	3,177	-	-	-
May-20	3,199	3,193	6	0.2%
Jun-20	3,221	3,201	20	0.6%
Jul-20	3,199	3,212	-13	-0.4%
Aug-20	3,219	3,222	-3	-0.1%
Sep-20	3,240	3,232	8	0.2%

CBC: Residential Care - Memory Care				
Month	Memory Care	Contract RCF	Total Contract RCF	Memory Care %
Apr-20	2,539	638	3,177	79.9%
May-20	2,563	636	3,199	80.1%
Jun-20	2,560	661	3,221	79.5%
Jul-20	2,557	642	3,199	79.9%
Aug-20	2,579	640	3,219	80.1%
Sep-20	2,575	665	3,240	79.5%

SNAP: Aging and People with Disabilities <sup>b</sup>				
Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	134,833	-	-	-
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%

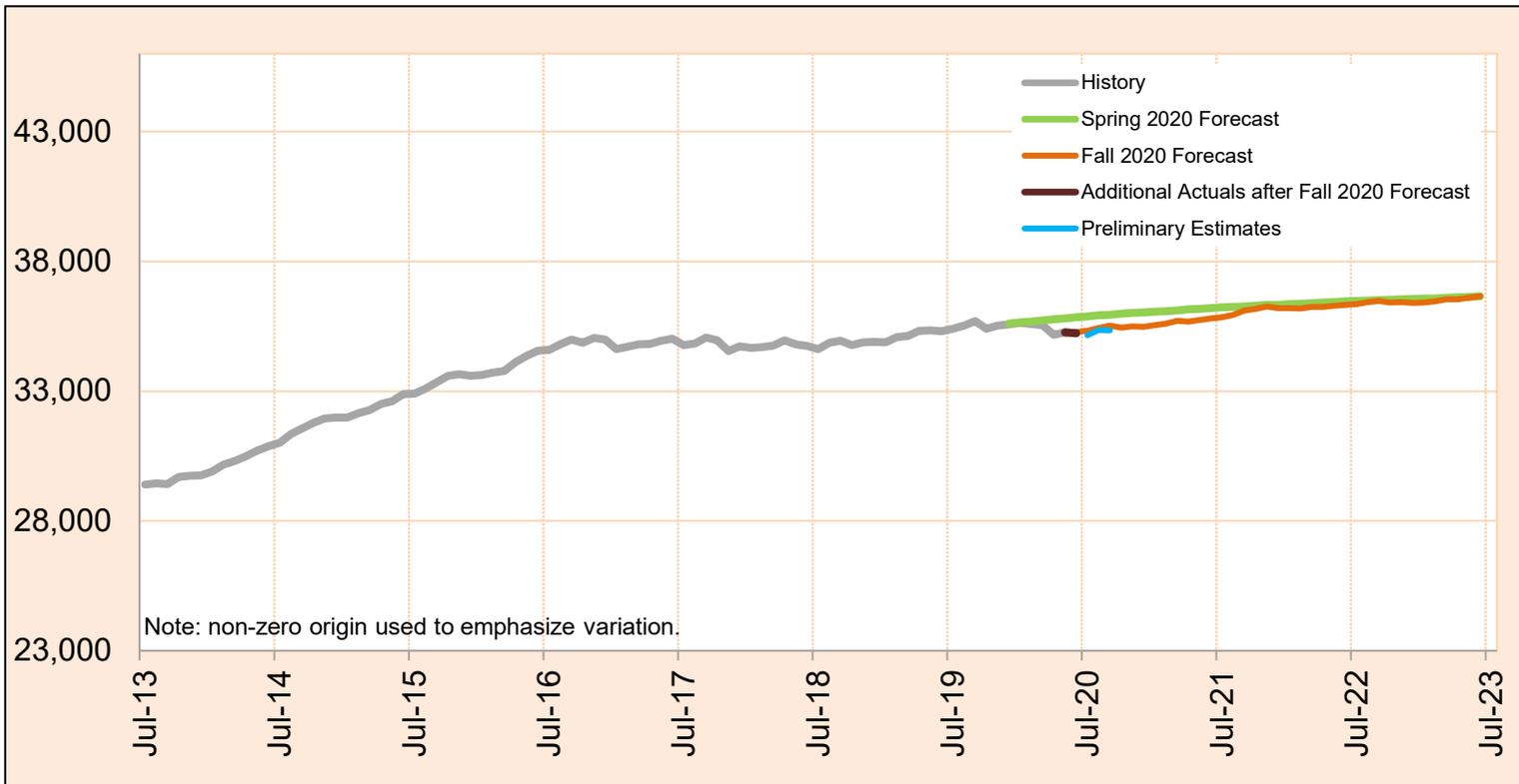
The last 3 months of LTC "actuals" are preliminary estimates and subject to change.

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.

OCTOBER 2020

### 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.



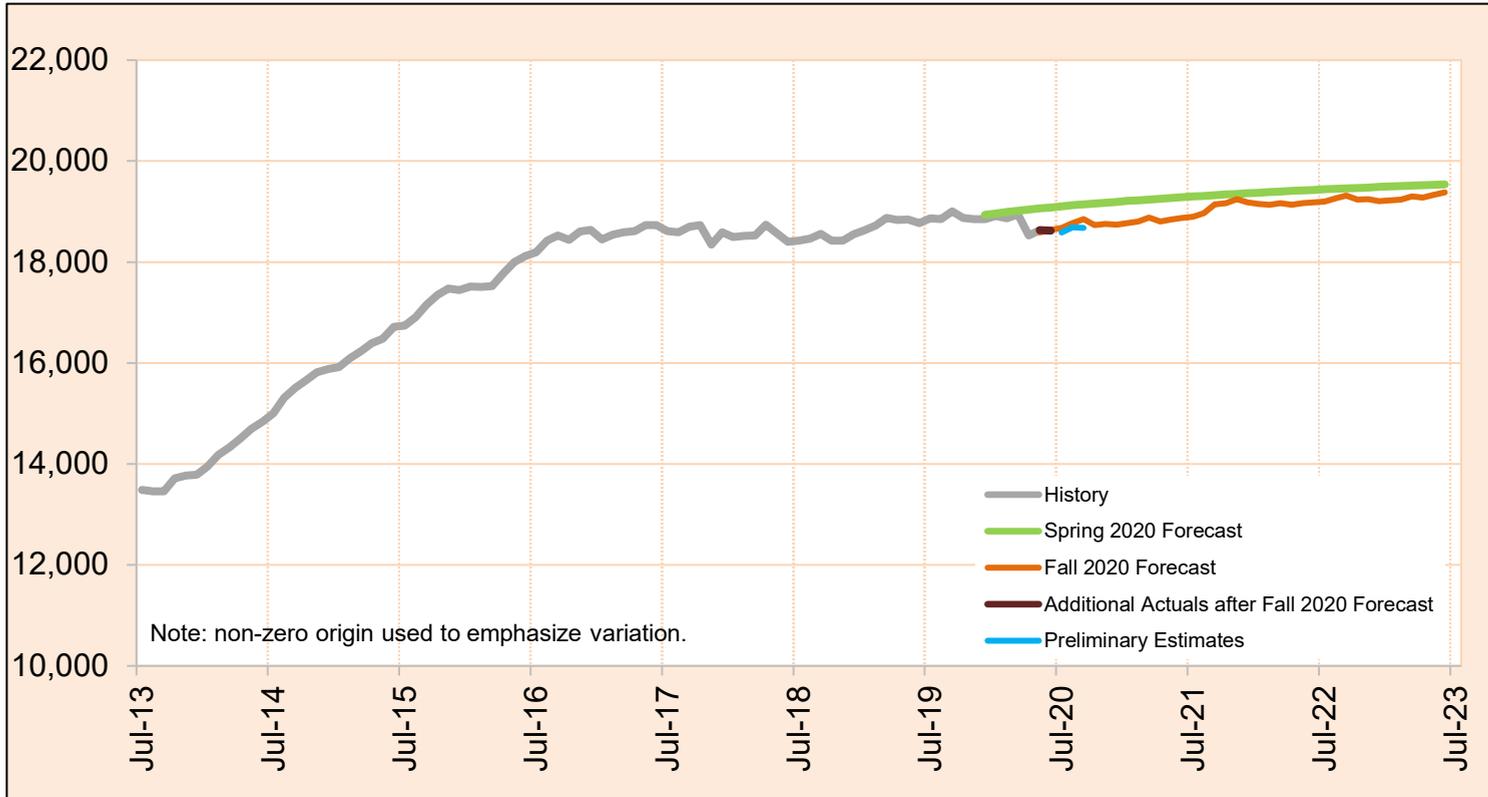
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Sep-19</b>	35,698	-	-	-	-	-	-
<b>Oct-19</b>	35,408	-	-	-	-	-	-
<b>Nov-19</b>	35,526	-	-	-	-	-	-
<b>Dec-19</b>	35,575	-	-	-	35,603	-28	-0.1%
<b>Jan-20</b>	35,631	-	-	-	35,647	-16	0.0%
<b>Feb-20</b>	35,587	-	-	-	35,683	-96	-0.3%
<b>Mar-20</b>	35,536	-	-	-	35,721	-185	-0.5%
<b>Apr-20</b>	35,174	-	-	-	35,770	-596	-1.7%
<b>May-20</b>	35,267	35,220	47	0.1%	35,805	-538	-1.5%
<b>Jun-20</b>	35,229	35,281	-52	-0.1%	35,845	-616	-1.7%
<b>Jul-20</b>	35,158	35,329	-171	-0.5%	35,881	-723	-2.0%
<b>Aug-20</b>	35,355	35,429	-74	-0.2%	35,916	-561	-1.6%
<b>Sep-20</b>	35,343	35,525	-182	-0.5%	35,942	-599	-1.7%

*Preliminary estimates are shown in italics.*

OCTOBER 2020

### 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)	
Sep-19	19,004	-	-	-	-	-	-
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	18,585	18,678	-93	-0.5%	19,104	-519	-2.7%
Aug-20	18,688	18,768	-80	-0.4%	19,123	-435	-2.3%
Sep-20	18,678	18,854	-176	-0.9%	19,141	-463	-2.4%

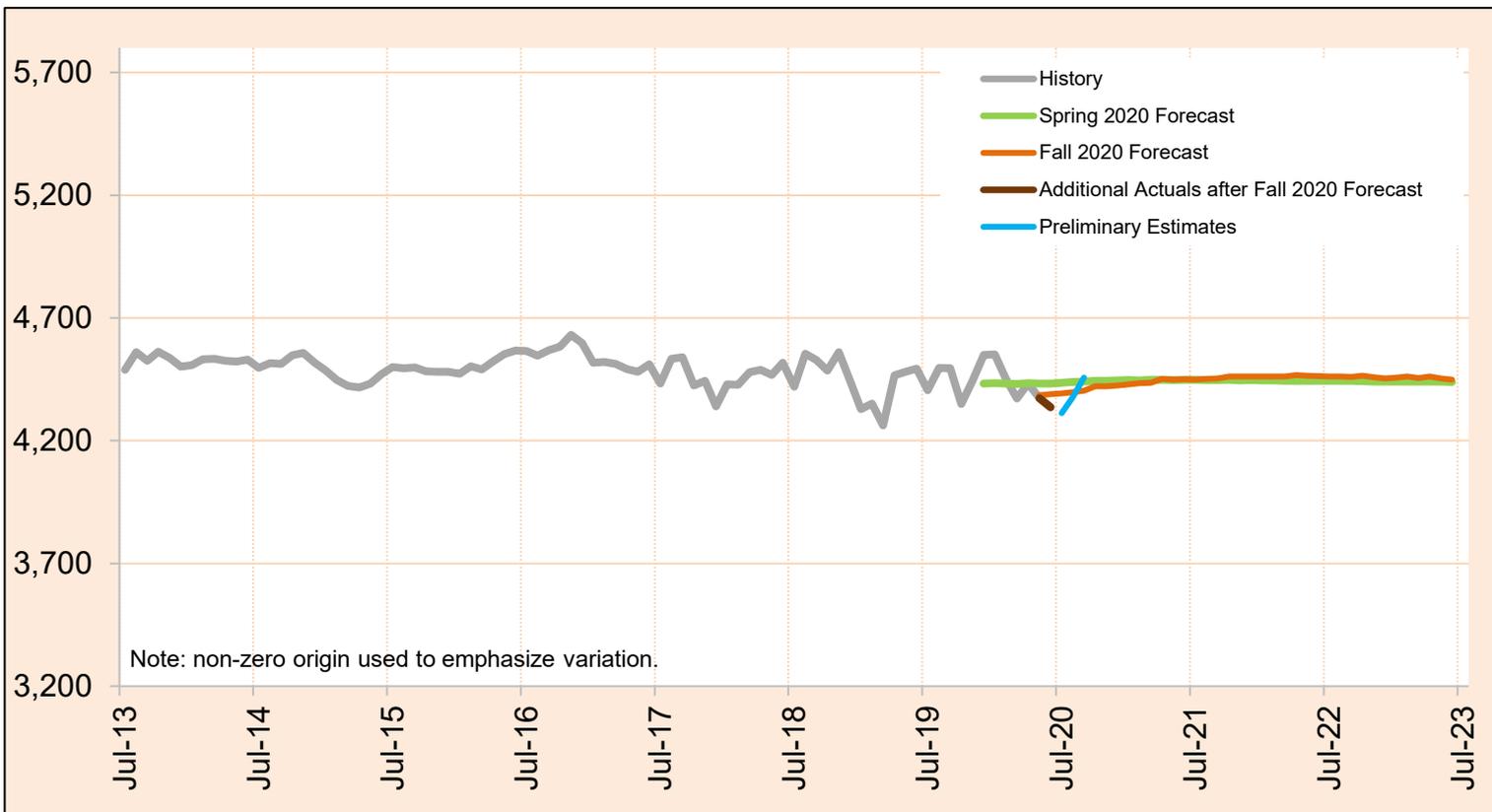
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OCTOBER 2020

### 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



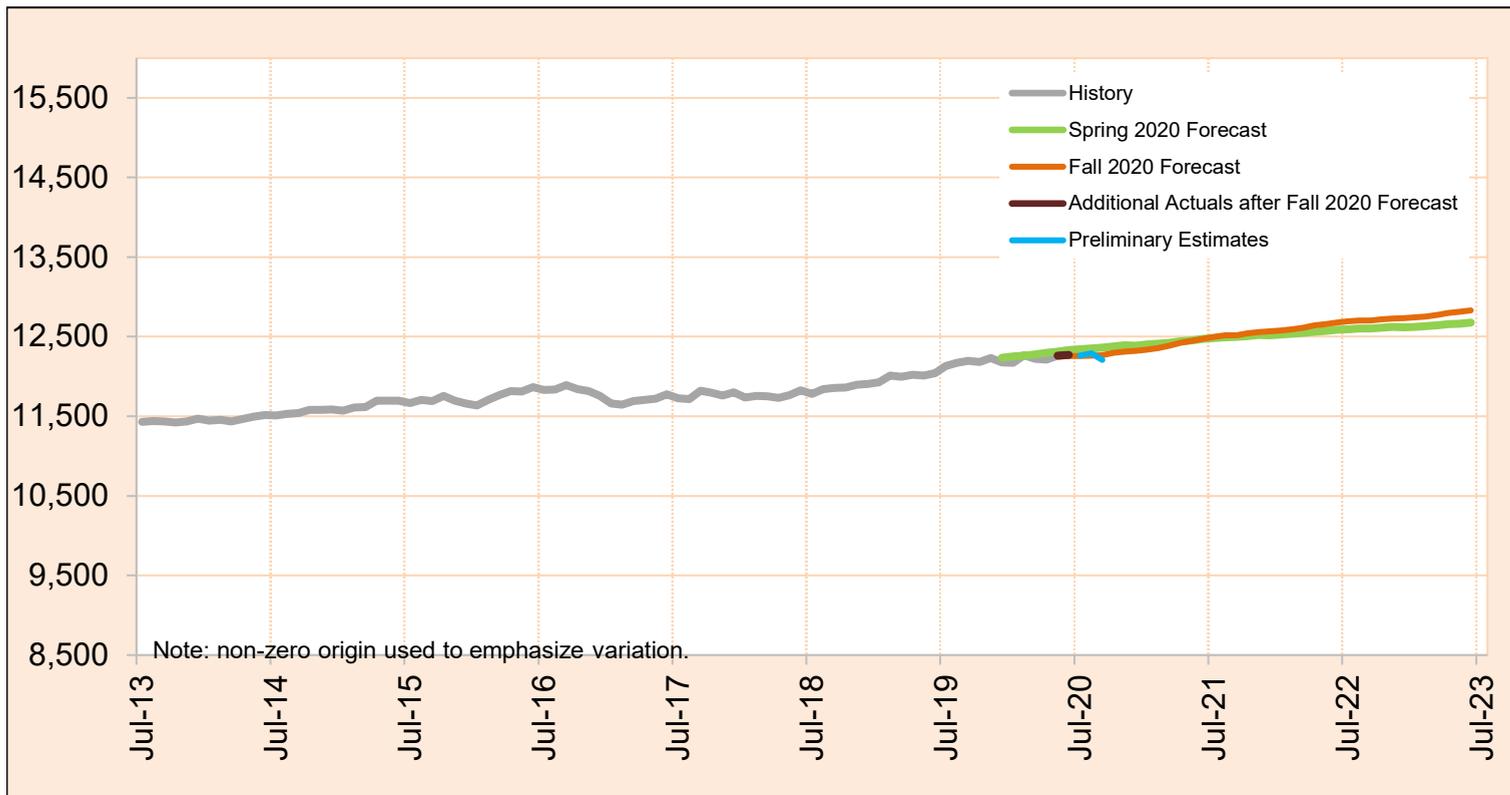
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Sep-19	4,495	-	-	-	-	-	-
Oct-19	4,349	-	-	-	-	-	-
Nov-19	4,442	-	-	-	-	-	-
Dec-19	4,549	-	-	-	4,433	116	2.6%
Jan-20	4,551	-	-	-	4,434	117	2.6%
Feb-20	4,451	-	-	-	4,432	19	0.4%
Mar-20	4,372	-	-	-	4,431	-59	-1.3%
Apr-20	4,432	-	-	-	4,434	-2	0.0%
May-20	4,373	4,385	-12	-0.3%	4,433	-60	-1.4%
Jun-20	4,336	4,389	-53	-1.2%	4,432	-96	-2.2%
Jul-20	4,312	4,392	-80	-1.8%	4,436	-124	-2.8%
Aug-20	4,376	4,397	-21	-0.5%	4,439	-63	-1.4%
Sep-20	4,457	4,403	54	1.2%	4,440	17	0.4%

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OCTOBER 2020

### 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.



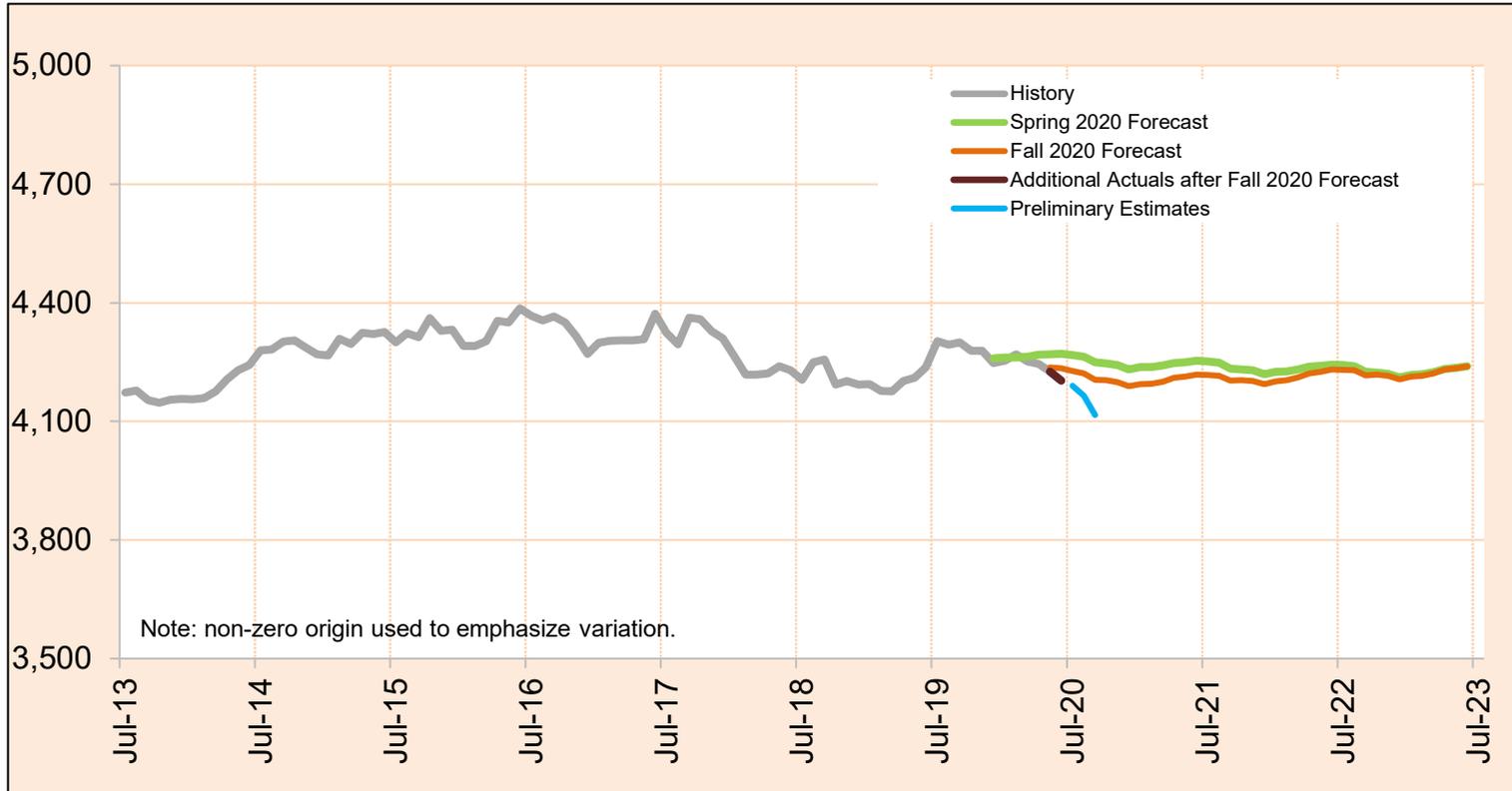
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Sep-19</b>	12,199	-	-	-	-	-	-
<b>Oct-19</b>	12,182	-	-	-	-	-	-
<b>Nov-19</b>	12,230	-	-	-	-	-	-
<b>Dec-19</b>	12,175	-	-	-	12,235	-60	-0.5%
<b>Jan-20</b>	12,170	-	-	-	12,250	-80	-0.7%
<b>Feb-20</b>	12,267	-	-	-	12,262	5	0.0%
<b>Mar-20</b>	12,220	-	-	-	12,276	-56	-0.5%
<b>Apr-20</b>	12,213	-	-	-	12,297	-84	-0.7%
<b>May-20</b>	12,262	12,249	13	0.1%	12,312	-50	-0.4%
<b>Jun-20</b>	12,271	12,255	16	0.1%	12,330	-59	-0.5%
<b>Jul-20</b>	12,261	12,259	2	0.0%	12,341	-80	-0.6%
<b>Aug-20</b>	12,291	12,264	27	0.2%	12,354	-63	-0.5%
<b>Sep-20</b>	12,208	12,268	-60	-0.5%	12,361	-153	-1.2%

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OCTOBER 2020

### CBC: Assisted Living

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



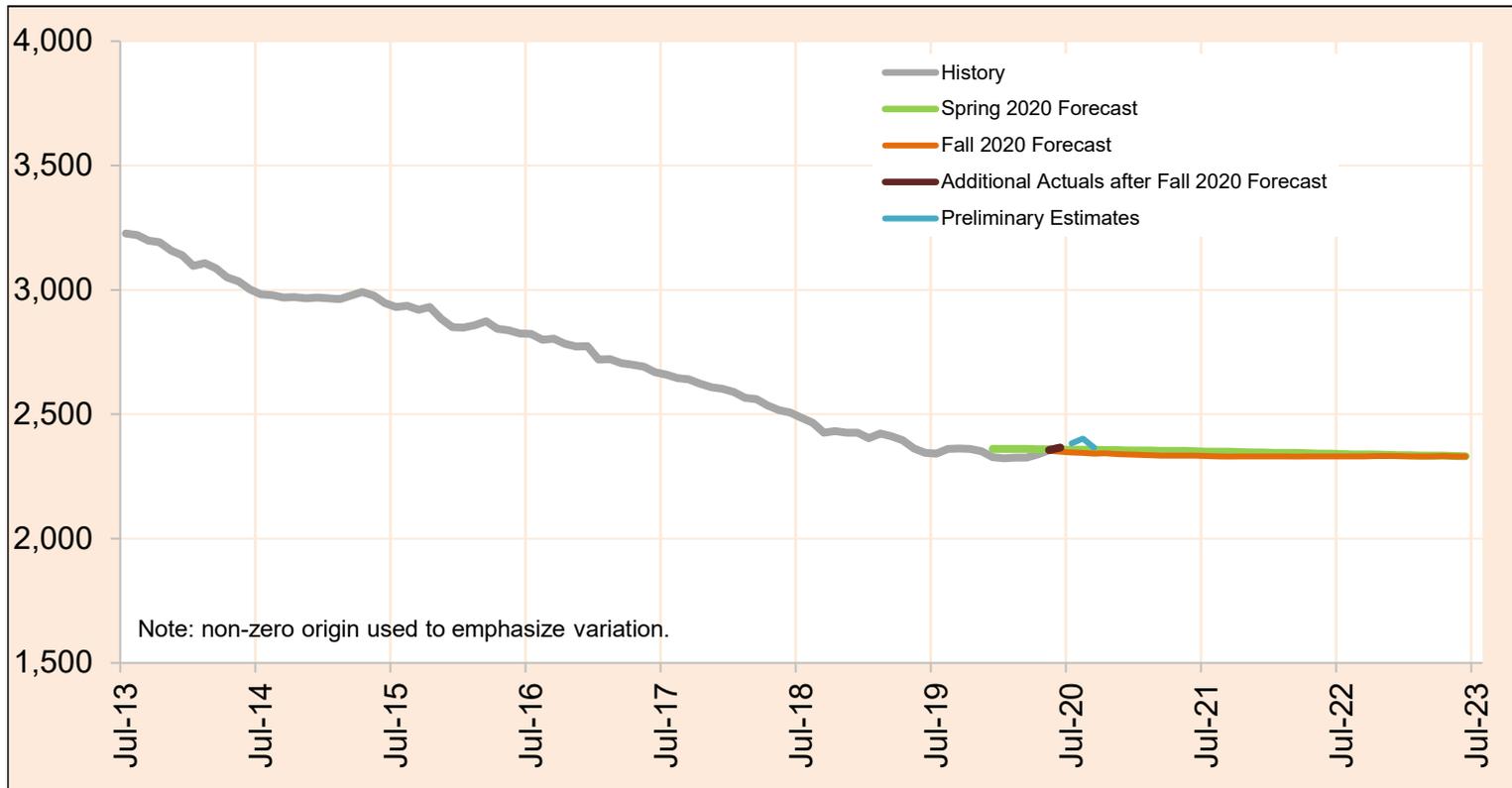
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Sep-19	4,300	-	-	-	-	-	-
Oct-19	4,279	-	-	-	-	-	-
Nov-19	4,279	-	-	-	-	-	-
Dec-19	4,247	-	-	-	4,260	-13	-0.3%
Jan-20	4,253	-	-	-	4,262	-9	-0.2%
Feb-20	4,270	-	-	-	4,262	8	0.2%
Mar-20	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	4,190	4,227	-37	-0.9%	4,268	-78	-1.8%
Aug-20	4,165	4,221	-56	-1.3%	4,264	-99	-2.3%
Sep-20	4,116	4,205	-89	-2.1%	4,249	-133	-3.1%

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OCTOBER 2020

**CBC: Adult Foster Care**

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



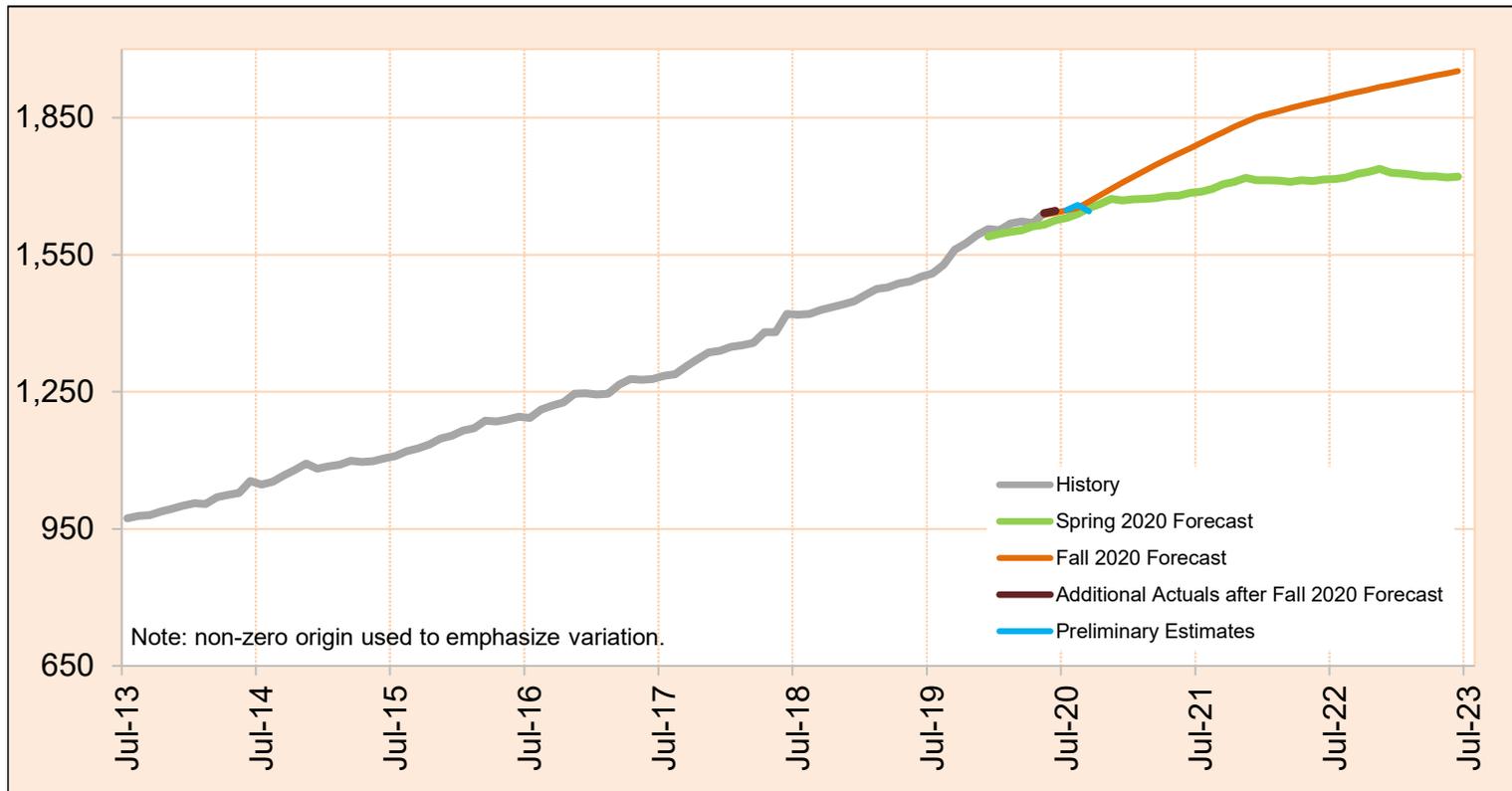
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Sep-19</b>	2,363	-	-	-	-	-	-
<b>Oct-19</b>	2,361	-	-	-	-	-	-
<b>Nov-19</b>	2,351	-	-	-	-	-	-
<b>Dec-19</b>	2,327	-	-	-	2,361	-34	-1.4%
<b>Jan-20</b>	2,323	-	-	-	2,360	-37	-1.6%
<b>Feb-20</b>	2,325	-	-	-	2,360	-35	-1.5%
<b>Mar-20</b>	2,325	-	-	-	2,360	-35	-1.5%
<b>Apr-20</b>	2,338	-	-	-	2,359	-21	-0.9%
<b>May-20</b>	2,356	2,353	3	0.1%	2,359	-3	-0.1%
<b>Jun-20</b>	2,366	2,350	16	0.7%	2,358	8	0.3%
<b>Jul-20</b>	2,383	2,347	36	1.5%	2,357	26	1.1%
<b>Aug-20</b>	2,402	2,344	58	2.5%	2,357	45	1.9%
<b>Sep-20</b>	2,366	2,342	24	1.0%	2,357	9	0.4%

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OCTOBER 2020

**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.



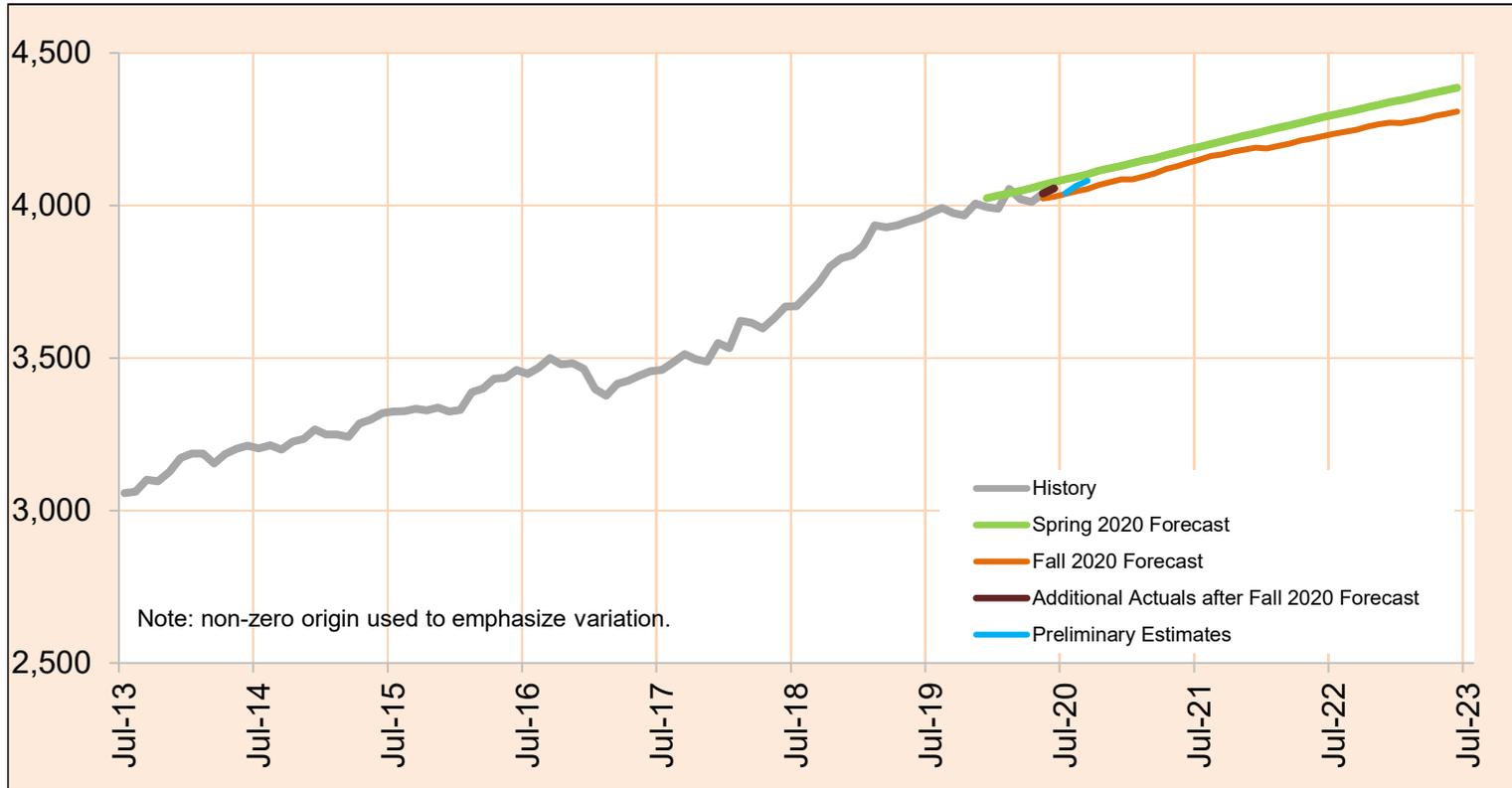
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Sep-19	1,561	-	-	-	-	-	-
Oct-19	1,575	-	-	-	-	-	-
Nov-19	1,593	-	-	-	-	-	-
Dec-19	1,606	-	-	-	1,590	16	1.0%
Jan-20	1,604	-	-	-	1,596	8	0.5%
Feb-20	1,618	-	-	-	1,600	18	1.1%
Mar-20	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	1,648	1,647	1	0.1%	1,631	17	1.0%
Aug-20	1,659	1,652	7	0.4%	1,639	20	1.2%
Sep-20	1,645	1,666	-21	-1.3%	1,652	-7	-0.4%

*Preliminary estimates are shown in italics.*

OCTOBER 2020

### 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



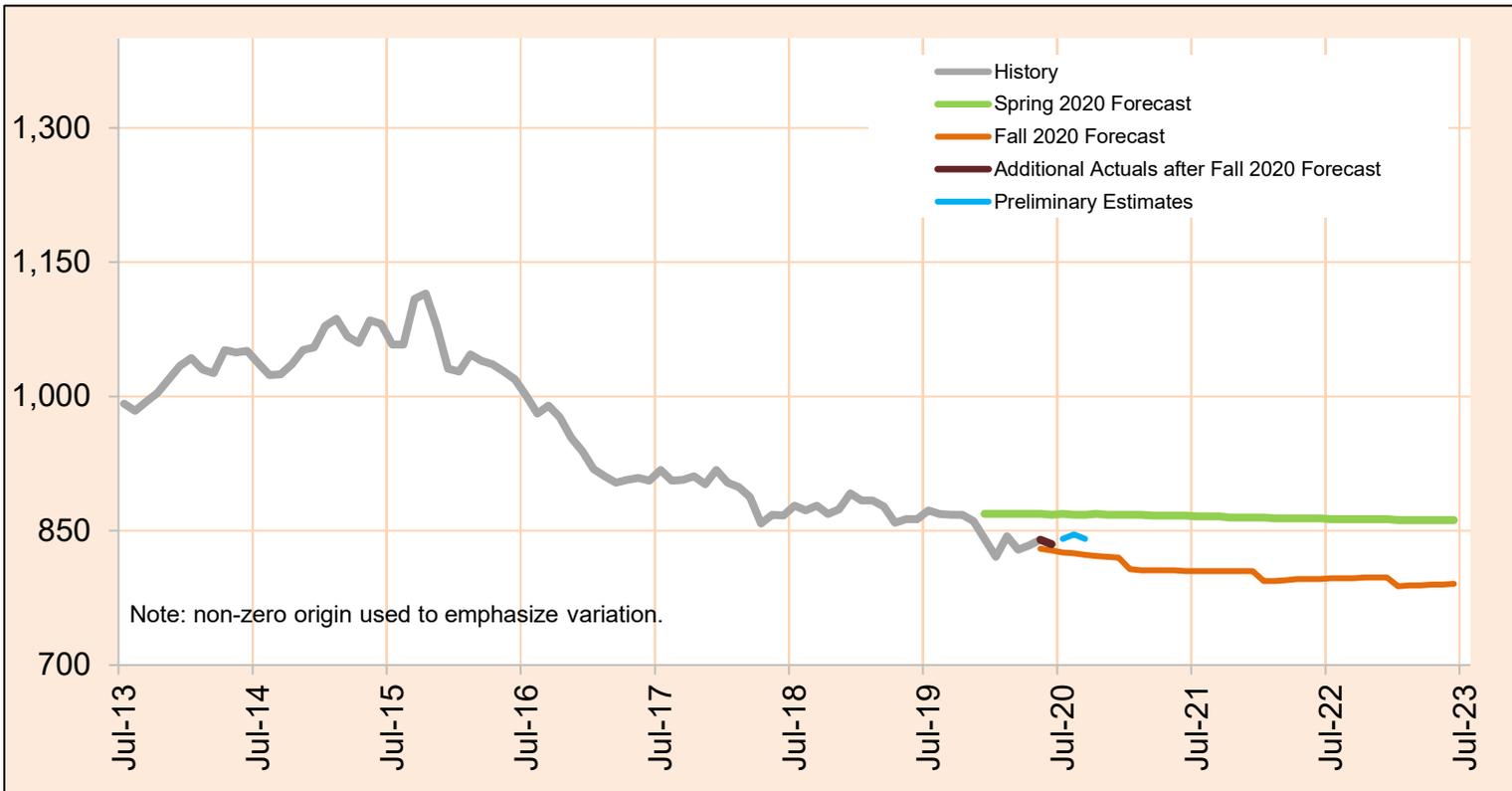
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Sep-19	3,975	-	-	-	-	-	-
Oct-19	3,967	-	-	-	-	-	-
Nov-19	4,007	-	-	-	-	-	-
Dec-19	3,995	-	-	-	4,024	-29	-0.7%
Jan-20	3,990	-	-	-	4,032	-42	-1.0%
Feb-20	4,054	-	-	-	4,040	14	0.3%
Mar-20	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	4,040	4,038	2	0.0%	4,085	-45	-1.1%
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%

Preliminary estimates are shown in italics.

OCTOBER 2020

**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.



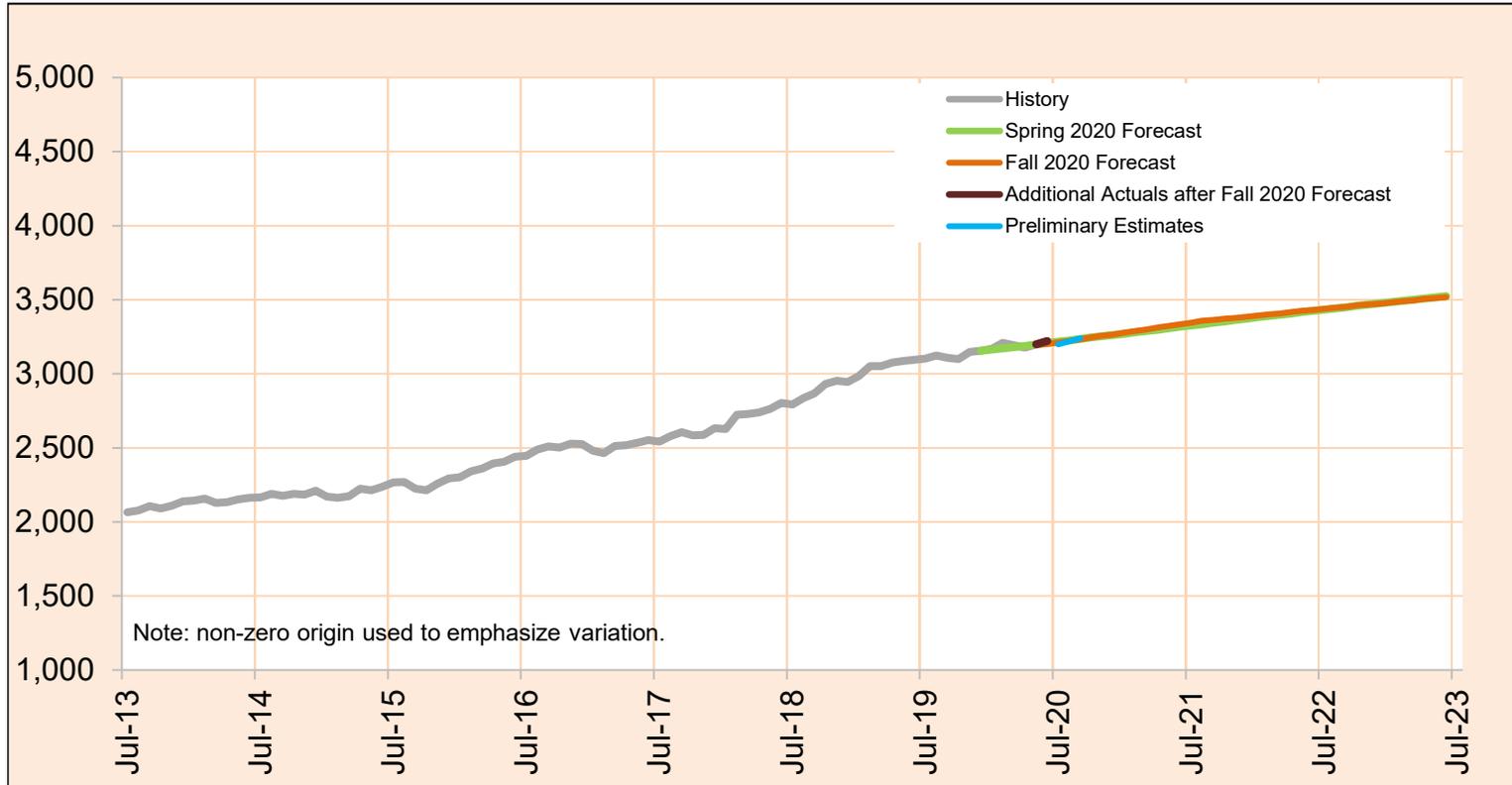
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Sep-19	868	-	-	-	-	-	-
Oct-19	868	-	-	-	-	-	-
Nov-19	861	-	-	-	-	-	-
Dec-19	841	-	-	-	869	-28	-3.2%
Jan-20	821	-	-	-	869	-48	-5.5%
Feb-20	844	-	-	-	869	-25	-2.9%
Mar-20	829	-	-	-	869	-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	841	826	15	1.8%	869	-28	-3.2%
Aug-20	846	825	21	2.5%	868	-22	-2.5%
Sep-20	841	823	18	2.2%	868	-27	-3.1%

*Preliminary estimates are shown in italics.*

OCTOBER 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)	
<b>Sep-19</b>	3,107	-	-	-	-	-	-
<b>Oct-19</b>	3,099	-	-	-	-	-	-
<b>Nov-19</b>	3,146	-	-	-	-	-	-
<b>Dec-19</b>	3,154	-	-	-	3,155	-1	0.0%
<b>Jan-20</b>	3,169	-	-	-	3,163	6	0.2%
<b>Feb-20</b>	3,210	-	-	-	3,171	39	1.2%
<b>Mar-20</b>	3,192	-	-	-	3,179	13	0.4%
<b>Apr-20</b>	3,177	-	-	-	3,188	-11	-0.3%
<b>May-20</b>	3,199	3,193	6	0.2%	3,198	1	0.0%
<b>Jun-20</b>	3,221	3,201	20	0.6%	3,208	13	0.4%
<b>Jul-20</b>	3,199	3,212	-13	-0.4%	3,216	-17	-0.5%
<b>Aug-20</b>	3,219	3,222	-3	-0.1%	3,226	-7	-0.2%
<b>Sep-20</b>	3,240	3,232	8	0.2%	3,235	5	0.2%

*Preliminary estimates are shown in italics.*

OCTOBER 2020

Total Long Term Care				
Month	Actual	Preliminary Estimates	Variance	%
Jan-20	35,631	35,717	86	0.2%
Feb-20	35,587	35,699	112	0.3%
Mar-20	35,536	35,654	118	0.3%
Apr-20	35,174	35,560	386	1.1%
May-20	35,267	35,609	342	1.0%
Jun-20	35,229	35,657	428	1.2%
<b>Average</b>				<b><u>0.7%</u></b>

Total In Home Care				
Month	Actual	Preliminary Estimates	Variance	%
Jan-20	18,910	18,957	47	0.2%
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%
<b>Average</b>				<b><u>1.0%</u></b>

Total Nursing Facilities				
Month	Actual	Preliminary Estimates	Variance	%
Jan-20	4,551	4,461	-90	-2.0%
Feb-20	4,451	4,474	23	0.5%
Mar-20	4,372	4,497	125	2.9%
Apr-20	4,432	4,342	-90	-2.0%
May-20	4,373	4,328	-45	-1.0%
Jun-20	4,336	4,379	43	1.0%
<b>Average</b>				<b><u>-0.1%</u></b>

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