

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

FEBRUARY 2016

The Long-Term Care caseload categories are tracking well with the Fall 2015 forecast. While total CBC caseload is slightly under forecasted, Total In-Home and Total NFC caseloads are under forecasted by 0.7 and 1.4 percent respectively.

Total Long-Term Care

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 32,907 | 32,949 | -42 | -0.1% |
| Sep-15 | 33,111 | 33,076 | 35 | 0.1% |
| Oct-15 | 33,402 | 33,204 | 199 | 0.6% |
| Nov-15 | 33,090 | 33,336 | -246 | -0.7% |
| Dec-15 | 33,343 | 33,453 | -110 | -0.3% |
| Jan-16 | 33,616 | 33,558 | 58 | 0.2% |

Total In-Home Services ¹

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 16,907 | 16,996 | -89 | -0.5% |
| Sep-15 | 17,158 | 17,117 | 41 | 0.2% |
| Oct-15 | 17,352 | 17,237 | 115 | 0.7% |
| Nov-15 | 17,077 | 17,354 | -277 | -1.6% |
| Dec-15 | 17,329 | 17,468 | -139 | -0.8% |
| Jan-16 | 17,526 | 17,580 | -54 | -0.3% |

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

| Month | Total K Plan | IH Hourly without SPPC | Agency without SPPC | Live-In |
|--------|--------------|------------------------|---------------------|---------|
| Aug-15 | 15,280 | 10,911 | 1,691 | 1,976 |
| Sep-15 | 15,533 | 11,284 | 1,621 | 1,927 |
| Oct-15 | 15,702 | 11,407 | 1,776 | 1,814 |
| Nov-15 | 15,433 | 11,023 | 1,708 | 1,996 |
| Dec-15 | 15,689 | 11,395 | 1,637 | 1,945 |
| Jan-16 | 15,859 | 11,523 | 1,794 | 1,833 |

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

| Month | Spousal | Specialized Living | Independent Choices ² |
|--------|---------|--------------------|----------------------------------|
| Aug-15 | 95 | 194 | 413 |
| Sep-15 | 97 | 192 | 412 |
| Oct-15 | 89 | 199 | 417 |
| Nov-15 | 96 | 195 | 415 |
| Dec-15 | 98 | 195 | 419 |
| Jan-16 | 90 | 200 | 419 |

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

| Month | Total SPPC | APD SPPC ³ | I/DD SPPC |
|--------|------------|-----------------------|-----------|
| Aug-15 | 1,698 | 1,627 | 71 |
| Sep-15 | 1,695 | 1,625 | 70 |
| Oct-15 | 1,711 | 1,650 | 61 |
| Nov-15 | 1,711 | 1,644 | 67 |
| Dec-15 | 1,706 | 1,640 | 66 |
| Jan-16 | 1,732 | 1,667 | 65 |

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

| Month | APD SPPC ³ | Hourly with SPPC | Agency with SPPC |
|--------|-----------------------|------------------|------------------|
| Aug-15 | 1,627 | 1,310 | 317 |
| Sep-15 | 1,625 | 1,344 | 281 |
| Oct-15 | 1,650 | 1,316 | 334 |
| Nov-15 | 1,644 | 1,324 | 320 |
| Dec-15 | 1,640 | 1,357 | 283 |
| Jan-16 | 1,667 | 1,330 | 337 |

Total Nursing Facility Care

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| Aug-15 | 4,295 | 4,245 | 50 | 1.2% |
| Sep-15 | 4,261 | 4,240 | 21 | 0.5% |
| Oct-15 | 4,294 | 4,235 | 59 | 1.4% |
| Nov-15 | 4,237 | 4,231 | 6 | 0.1% |
| Dec-15 | 4,260 | 4,223 | 37 | 0.9% |
| Jan-16 | 4,275 | 4,201 | 74 | 1.8% |

Actual NFC by Type

| Month | Basic | Complex Medical | Enhanced Care | Pediatric Care |
|--------|-------|-----------------|---------------|----------------|
| Aug-15 | 3,646 | 545 | 54 | 50 |
| Sep-15 | 3,614 | 551 | 53 | 43 |
| Oct-15 | 3,627 | 570 | 54 | 43 |
| Nov-15 | 3,610 | 524 | 54 | 49 |
| Dec-15 | 3,610 | 548 | 54 | 48 |
| Jan-16 | 3,609 | 564 | 54 | 48 |

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

Total Community-Based Care

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 11,705 | 11,708 | -3 | 0.0% |
| Sep-15 | 11,692 | 11,719 | -27 | -0.2% |
| Oct-15 | 11,756 | 11,732 | 25 | 0.2% |
| Nov-15 | 11,776 | 11,751 | 25 | 0.2% |
| Dec-15 | 11,754 | 11,762 | -8 | -0.1% |
| Jan-16 | 11,815 | 11,777 | 38 | 0.3% |

CBC: Assisted Living

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 4,323 | 4,341 | -18 | -0.4% |
| Sep-15 | 4,313 | 4,348 | -35 | -0.8% |
| Oct-15 | 4,361 | 4,354 | 7 | 0.2% |
| Nov-15 | 4,328 | 4,362 | -34 | -0.8% |
| Dec-15 | 4,334 | 4,369 | -35 | -0.8% |
| Jan-16 | 4,361 | 4,376 | -15 | -0.3% |

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CBC: Adult Foster Care

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 2,936 | 2,931 | 5 | 0.2% |
| Sep-15 | 2,920 | 2,926 | -6 | -0.2% |
| Oct-15 | 2,932 | 2,921 | 11 | 0.4% |
| Nov-15 | 2,939 | 2,917 | 22 | 0.8% |
| Dec-15 | 2,923 | 2,912 | 11 | 0.4% |
| Jan-16 | 2,936 | 2,908 | 28 | 1.0% |

CBC: Residential Care Total

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| Aug-15 | 3,326 | 3,315 | 11 | 0.3% |
| Sep-15 | 3,333 | 3,318 | 15 | 0.5% |
| Oct-15 | 3,328 | 3,323 | 5 | 0.2% |
| Nov-15 | 3,363 | 3,333 | 30 | 0.9% |
| Dec-15 | 3,349 | 3,340 | 9 | 0.3% |
| Jan-16 | 3,360 | 3,349 | 11 | 0.3% |

CBC: Residential Care - Contract

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 2,268 | 2,235 | 33 | 1.5% |
| Sep-15 | 2,224 | 2,239 | -15 | -0.7% |
| Oct-15 | 2,213 | 2,246 | -33 | -1.5% |
| Nov-15 | 2,279 | 2,253 | 26 | 1.2% |
| Dec-15 | 2,234 | 2,261 | -27 | -1.2% |
| Jan-16 | 2,243 | 2,269 | -26 | -1.1% |

CBC: Residential Care - Regular

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 1,058 | 1,080 | -22 | -2.0% |
| Sep-15 | 1,109 | 1,079 | 30 | 2.8% |
| Oct-15 | 1,115 | 1,077 | 38 | 3.5% |
| Nov-15 | 1,084 | 1,080 | 4 | 0.4% |
| Dec-15 | 1,115 | 1,079 | 36 | 3.3% |
| Jan-16 | 1,117 | 1,080 | 37 | 3.4% |

CBC: PACE

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Aug-15 | 1,120 | 1,121 | -1 | -0.1% |
| Sep-15 | 1,126 | 1,127 | -1 | -0.1% |
| Oct-15 | 1,135 | 1,134 | 2 | 0.1% |
| Nov-15 | 1,146 | 1,139 | 7 | 0.6% |
| Dec-15 | 1,148 | 1,141 | 7 | 0.6% |
| Jan-16 | 1,158 | 1,144 | 14 | 1.2% |

SNAP: Aging and People with Disabilities ⁴

| Month | Actual | Fall 2015 Forecast | Over/Under Forecast | % |
|--------|---------|--------------------|---------------------|-------|
| Aug-15 | 125,926 | 126,775 | -849 | -0.7% |
| Sep-15 | 126,111 | 127,335 | -1224 | -1.0% |
| Oct-15 | 126,111 | 127,335 | -1224 | -1.0% |
| Nov-15 | 126,227 | 126,059 | 168 | 0.1% |
| Dec-15 | 126,989 | 126,106 | 883 | 0.7% |
| Jan-16 | 126,761 | 126,536 | 225 | 0.2% |

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

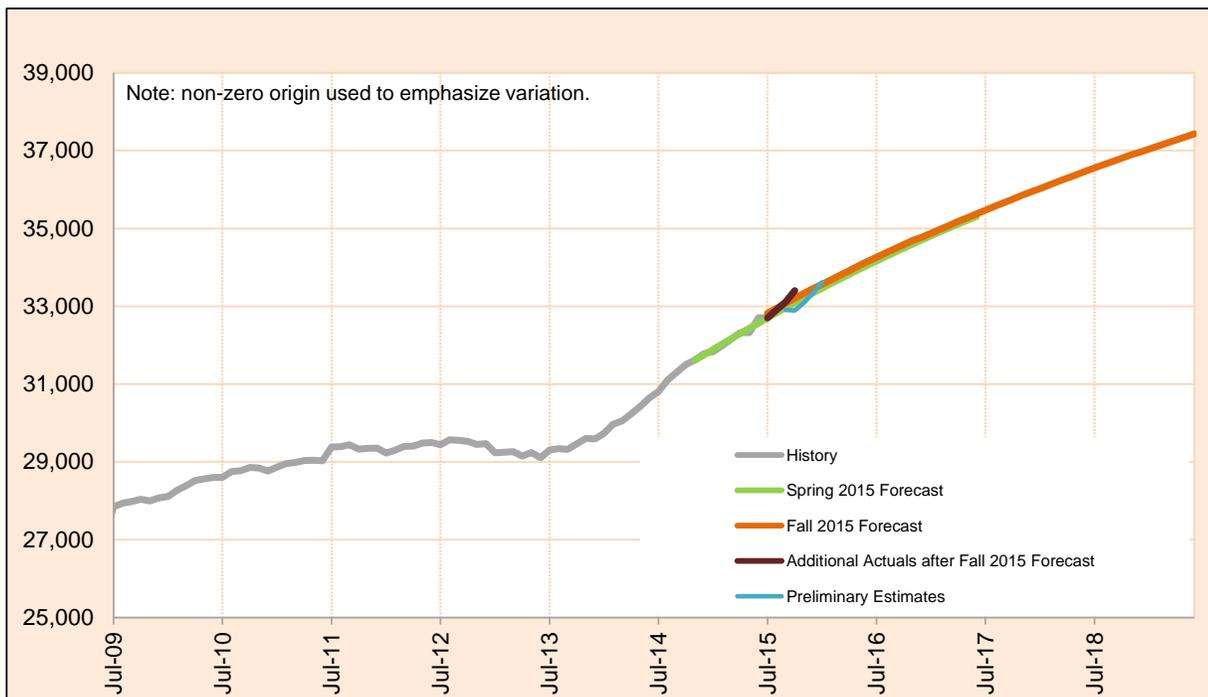
1. Total In-Home Care = K Plan services + non-K Plan services.
2. Independent Choices is a 1915 (J) State Plan Service Option.
3. State Plan Personal Care provides individual care Hourly or through Agencies to APD or I/DD clients.
I/DD SPPC is not included in APD's In-Home Care caseload.
4. SNAP APD are clients accessing SNAP (food stamp) benefits through APD programs. Source: SSP Monthly Caseload 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 2015 Forecast | Over/Under Forecast (Fall 15) | Spring 2015 Forecast | Over/Under Forecast (Spring 15) |
|--------|--------|--------------------|-------------------------------|----------------------|---------------------------------|
| Jan-15 | 31,829 | - | - | 31,886 | -57 -0.2% |
| Feb-15 | 31,990 | - | - | 32,029 | -39 -0.1% |
| Mar-15 | 32,149 | - | - | 32,167 | -18 -0.1% |
| Apr-15 | 32,324 | - | - | 32,303 | 21 0.1% |
| May-15 | 32,320 | - | - | 32,437 | -117 -0.4% |
| Jun-15 | 32,706 | - | - | 32,567 | 139 0.4% |
| Jul-15 | 32,701 | 32,822 | -121 -0.4% | 32,703 | -2 0.0% |
| Aug-15 | 32,907 | 32,949 | -42 -0.1% | 32,838 | 69 0.2% |
| Sep-15 | 33,111 | 33,076 | 35 0.1% | 32,964 | 147 0.4% |
| Oct-15 | 33,402 | 33,204 | 199 0.6% | 33,090 | 312 0.9% |
| Nov-15 | 33,090 | 33,336 | -246 -0.7% | 33,215 | -125 -0.4% |
| Dec-15 | 33,343 | 33,453 | -110 -0.3% | 33,337 | 6 0.0% |
| Jan-16 | 33,616 | 33,558 | 58 0.2% | 33,464 | 152 0.5% |
| Feb-16 | - | 33,681 | - | 33,585 | - |
| Mar-16 | - | 33,803 | - | 33,705 | - |
| Apr-16 | - | 33,918 | - | 33,821 | - |

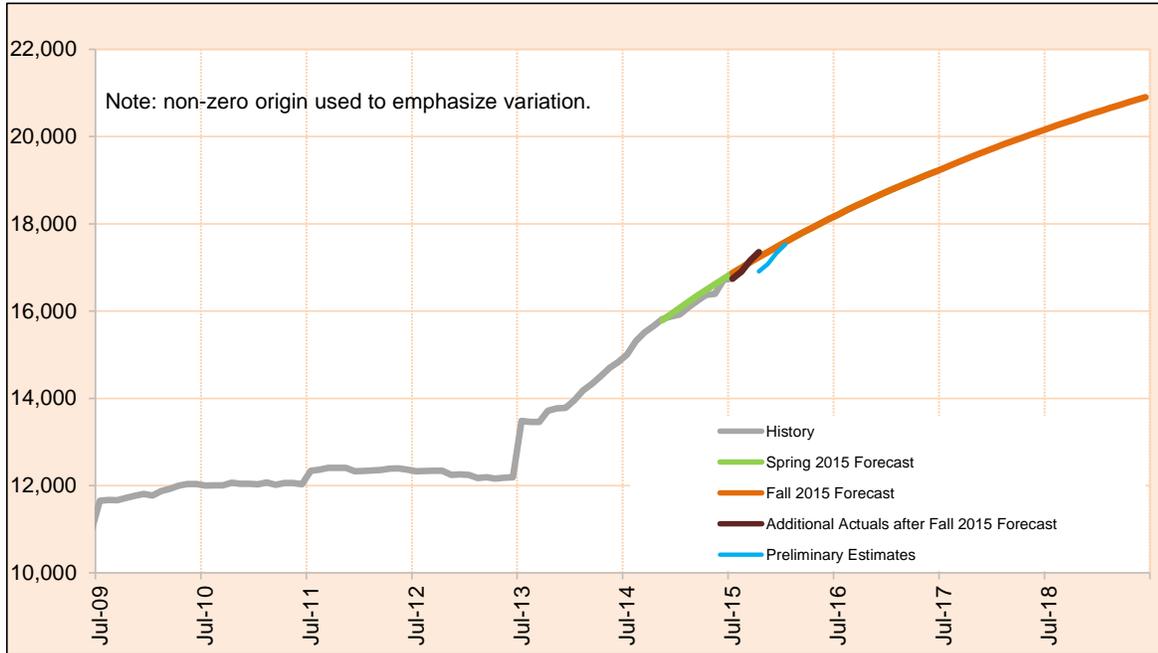
Preliminary estimates are shown in italics.

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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 2015 Forecast | Over/Under Forecast (Fall 15) | Spring 2015 Forecast | Over/Under Forecast (Spring 15) |
|--------|--------|--------------------|-------------------------------|----------------------|---------------------------------|
| Jan-15 | 15,922 | - | - | 16,074 | -152 -0.9% |
| Feb-15 | 16,092 | - | - | 16,217 | -125 -0.8% |
| Mar-15 | 16,232 | - | - | 16,354 | -122 -0.7% |
| Apr-15 | 16,373 | - | - | 16,487 | -114 -0.7% |
| May-15 | 16,398 | - | - | 16,617 | -219 -1.3% |
| Jun-15 | 16,720 | - | - | 16,744 | -24 -0.1% |
| Jul-15 | 16,744 | 16,873 | -129 -0.8% | 16,873 | -129 -0.8% |
| Aug-15 | 16,907 | 16,996 | -89 -0.5% | 16,996 | -89 -0.5% |
| Sep-15 | 17,158 | 17,117 | 41 0.2% | 17,117 | 41 0.2% |
| Oct-15 | 17,352 | 17,237 | 115 0.7% | 17,237 | 115 0.7% |
| Nov-15 | 17,077 | 17,354 | -277 -1.6% | 17,354 | -277 -1.6% |
| Dec-15 | 17,329 | 17,468 | -139 -0.8% | 17,468 | -139 -0.8% |
| Jan-16 | 17,526 | 17,580 | -54 -0.3% | 17,580 | -54 -0.3% |
| Feb-16 | - | 17,691 | - | 17,691 | - |
| Mar-16 | - | 17,799 | - | 17,799 | - |
| Apr-16 | - | 17,905 | - | 17,905 | - |

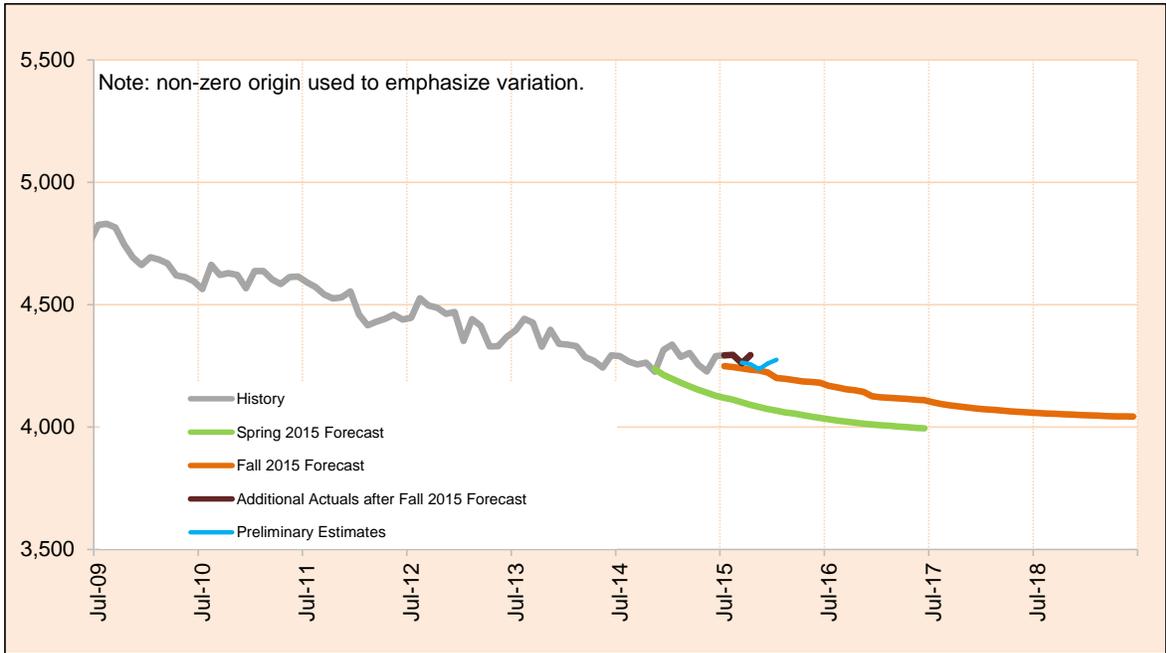
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Total Nursing Facilities Care

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 | Fall 2015 Forecast | Over/Under Forecast (Fall 14) | Spring 2015 Forecast | Over/Under Forecast (Spring 15) |
|---------------|--------|--------------------|-------------------------------|----------------------|---------------------------------|
| Jan-15 | 4,337 | - | - | 4,197 | 140 3.3% |
| Feb-15 | 4,287 | - | - | 4,181 | 106 2.5% |
| Mar-15 | 4,303 | - | - | 4,166 | 137 3.3% |
| Apr-15 | 4,255 | - | - | 4,153 | 102 2.5% |
| May-15 | 4,227 | - | - | 4,141 | 86 2.1% |
| Jun-15 | 4,290 | - | - | 4,128 | 162 3.9% |
| Jul-15 | 4,293 | 4,249 | 44 1.0% | 4,120 | 173 4.2% |
| Aug-15 | 4,295 | 4,245 | 50 1.2% | 4,112 | 183 4.5% |
| Sep-15 | 4,261 | 4,240 | 21 0.5% | 4,101 | 160 3.9% |
| Oct-15 | 4,294 | 4,235 | 59 1.4% | 4,091 | 203 5.0% |
| Nov-15 | 4,237 | 4,231 | 6 0.1% | 4,082 | 155 3.8% |
| Dec-15 | 4,260 | 4,223 | 37 0.9% | 4,074 | 186 4.6% |
| Jan-16 | 4,275 | 4,201 | 74 1.8% | 4,067 | 208 5.1% |
| Feb-16 | - | 4,197 | - | 4,060 | - |
| Mar-16 | - | 4,192 | - | 4,055 | - |
| Apr-16 | - | 4,187 | - | 4,049 | - |

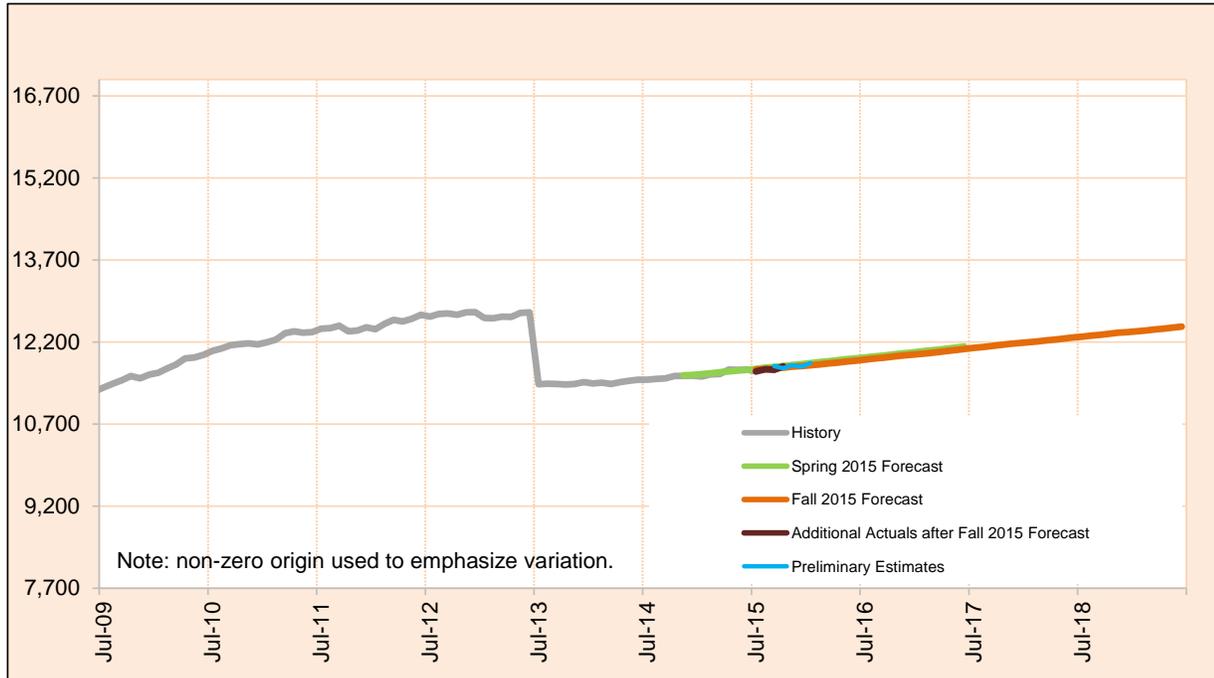
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Total Community-Based Care

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 2015 Forecast | Over/Under Forecast (Fall 14) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Jan-15 | 11,570 | - | - | - | 11,615 | -45 | -0.4% |
| Feb-15 | 11,611 | - | - | - | 11,631 | -20 | -0.2% |
| Mar-15 | 11,614 | - | - | - | 11,647 | -33 | -0.3% |
| Apr-15 | 11,696 | - | - | - | 11,663 | 33 | 0.3% |
| May-15 | 11,695 | - | - | - | 11,679 | 16 | 0.1% |
| Jun-15 | 11,696 | - | - | - | 11,695 | 1 | 0.0% |
| Jul-15 | 11,664 | 11,700 | -36 | -0.3% | 11,710 | -46 | -0.4% |
| Aug-15 | 11,705 | 11,708 | -3 | 0.0% | 11,730 | -25 | -0.2% |
| Sep-15 | 11,692 | 11,719 | -27 | -0.2% | 11,746 | -54 | -0.5% |
| Oct-15 | 11,756 | 11,732 | 25 | 0.2% | 11,762 | -6 | -0.1% |
| Nov-15 | 11,776 | 11,751 | 25 | 0.2% | 11,779 | -3 | 0.0% |
| Dec-15 | 11,754 | 11,762 | -8 | -0.1% | 11,795 | - | - |
| Jan-16 | 11,815 | 11,777 | 38 | 0.3% | 11,817 | - | - |
| Feb-16 | - | 11,793 | - | - | 11,834 | - | - |
| Mar-16 | - | 11,812 | - | - | 11,851 | - | - |
| Apr-16 | - | 11,826 | - | - | 11,867 | - | - |

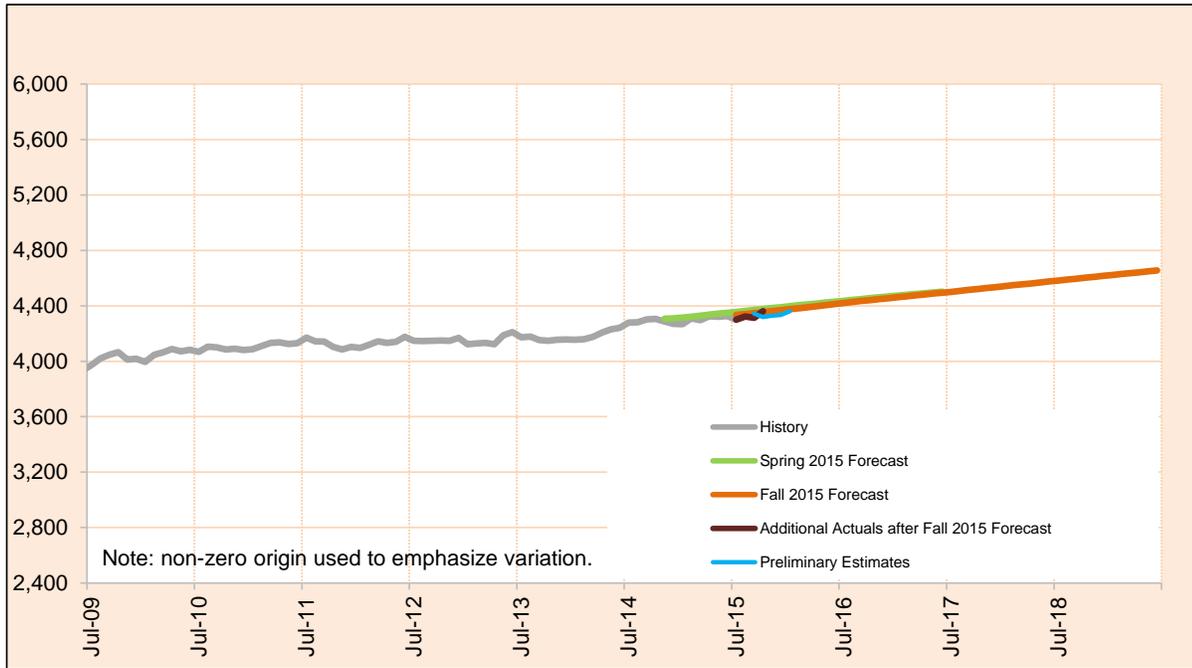
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CBC: Assisted Living

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



| Month | Actual | Fall 2015 Forecast | Over/Under Forecast (Fall 15) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|---------------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Jan-15 | 4,267 | - | - | - | 4,315 | -48 | -1.1% |
| Feb-15 | 4,309 | - | - | - | 4,322 | -13 | -0.3% |
| Mar-15 | 4,296 | - | - | - | 4,329 | -33 | -0.8% |
| Apr-15 | 4,324 | - | - | - | 4,336 | -12 | -0.3% |
| May-15 | 4,321 | - | - | - | 4,344 | -23 | -0.5% |
| Jun-15 | 4,326 | - | - | - | 4,350 | -24 | -0.6% |
| Jul-15 | 4,300 | 4,334 | -34 | -0.8% | 4,356 | -56 | -1.3% |
| Aug-15 | 4,323 | 4,341 | -18 | -0.4% | 4,363 | -40 | -0.9% |
| Sep-15 | 4,313 | 4,348 | -35 | -0.8% | 4,370 | -57 | -1.3% |
| Oct-15 | 4,361 | 4,354 | 7 | 0.2% | 4,377 | -16 | -0.4% |
| Nov-15 | 4,328 | 4,362 | -34 | -0.8% | 4,384 | -56 | -1.3% |
| Dec-15 | 4,334 | 4,369 | -35 | -0.8% | 4,390 | -56 | -1.3% |
| Jan-16 | 4,361 | 4,376 | -15 | -0.3% | 4,397 | -36 | -0.8% |
| Feb-16 | - | 4,383 | - | - | 4,404 | - | - |
| Mar-16 | - | 4,390 | - | - | 4,410 | - | - |
| Apr-16 | - | 4,397 | - | - | 4,417 | - | - |

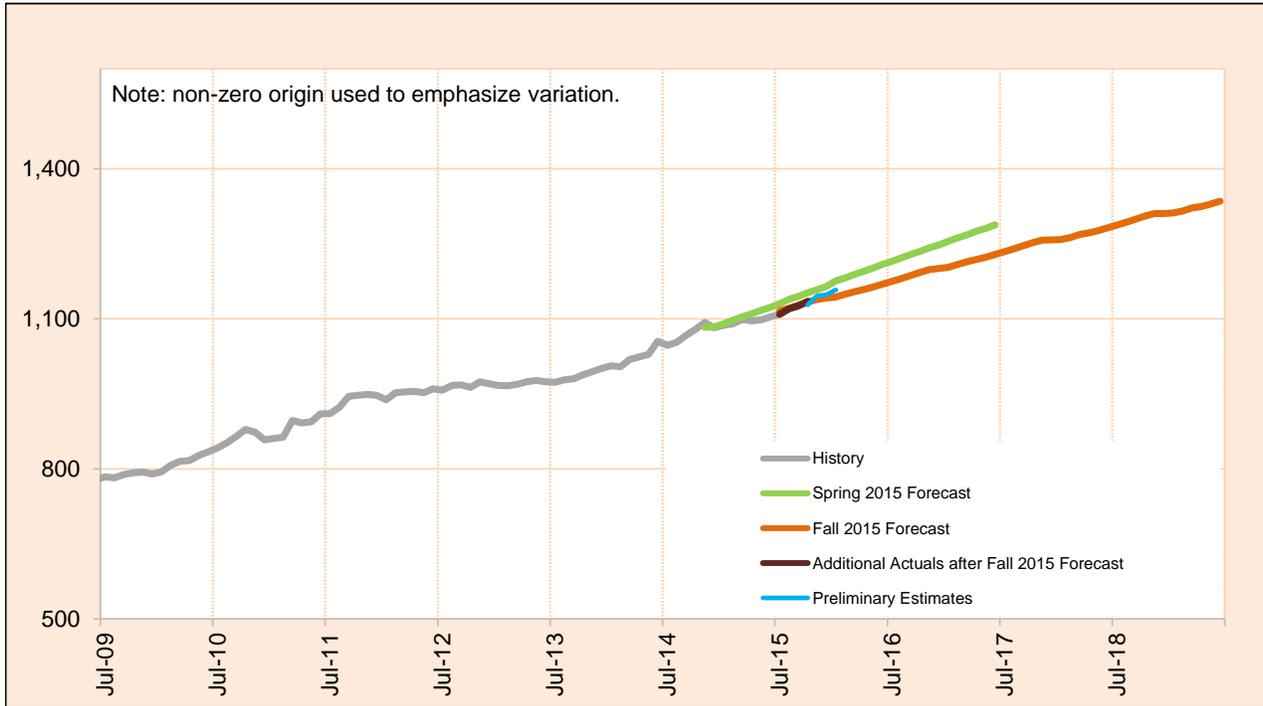
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CBC: PACE

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 2015 Forecast | Over/Under Forecast (Fall 15) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|---------------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Jan-15 | 1,087 | - | - | - | 1,090 | -3 | -0.3% |
| Feb-15 | 1,090 | - | - | - | 1,097 | -7 | -0.6% |
| Mar-15 | 1,099 | - | - | - | 1,104 | -5 | -0.5% |
| Apr-15 | 1,096 | - | - | - | 1,110 | -14 | -1.3% |
| May-15 | 1,098 | - | - | - | 1,117 | -19 | -1.7% |
| Jun-15 | 1,104 | - | - | - | 1,123 | -19 | -1.7% |
| Jul-15 | 1,109 | 1,116 | -7 | -0.6% | 1,130 | -21 | -1.9% |
| Aug-15 | 1,120 | 1,121 | -1 | -0.1% | 1,139 | -19 | -1.7% |
| Sep-15 | 1,126 | 1,127 | -1 | -0.1% | 1,145 | -19 | -1.7% |
| Oct-15 | 1,135 | 1,134 | 2 | 0.1% | 1,152 | -17 | -1.5% |
| Nov-15 | 1,146 | 1,139 | 7 | 0.6% | 1,158 | -12 | -1.0% |
| Dec-15 | 1,148 | 1,141 | 7 | 0.6% | 1,165 | -17 | -1.5% |
| Jan-16 | 1,158 | 1,144 | 14 | 1.2% | 1,176 | -18 | -1.5% |
| Feb-16 | - | 1,149 | - | - | 1,182 | - | - |
| Mar-16 | - | 1,155 | - | - | 1,189 | - | - |
| Apr-16 | - | 1,159 | - | - | 1,195 | - | - |

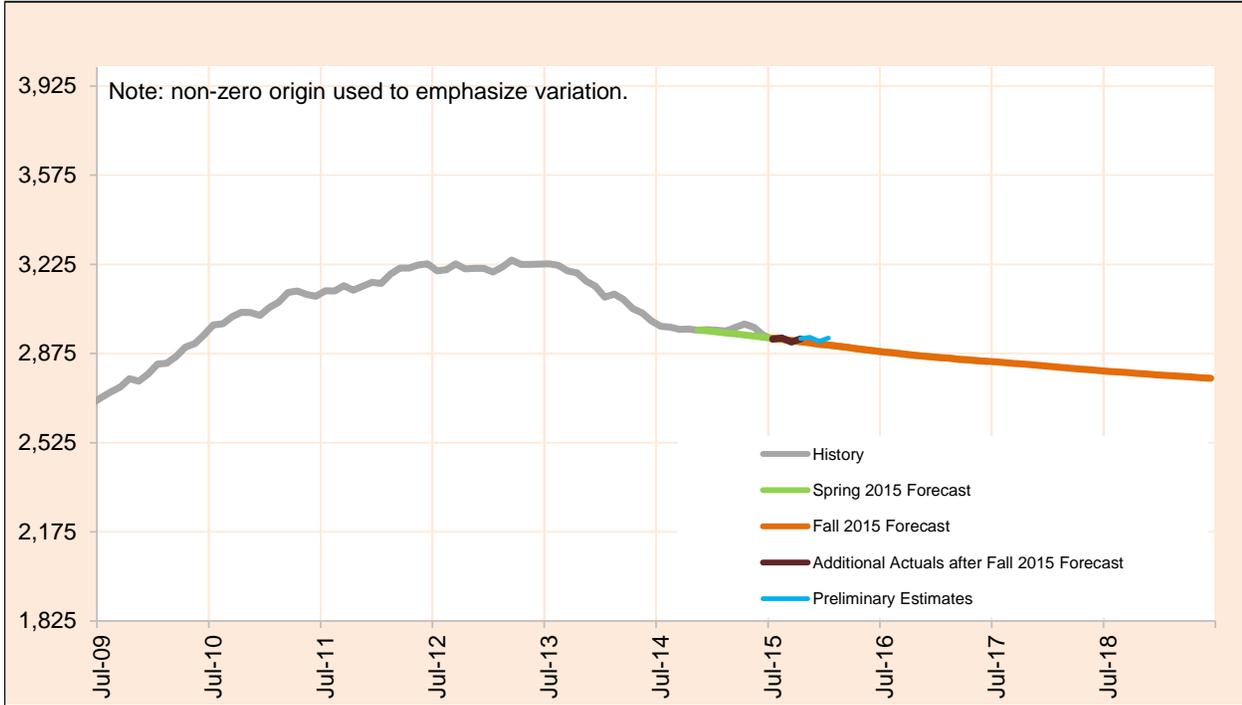
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CBC: Adult Foster Care

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



| Month | Actual | Fall 2015 Forecast | Over/Under Forecast (Fall 15) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Jan-15 | 2,967 | - | - | - | 2,960 | 7 | 0.2% |
| Feb-15 | 2,963 | - | - | - | 2,956 | 7 | 0.2% |
| Mar-15 | 2,978 | - | - | - | 2,952 | 26 | 0.9% |
| Apr-15 | 2,991 | - | - | - | 2,948 | 43 | 1.5% |
| May-15 | 2,978 | - | - | - | 2,943 | 35 | 1.2% |
| Jun-15 | 2,947 | - | - | - | 2,939 | 8 | 0.3% |
| Jul-15 | 2,931 | 2,935 | -4 | -0.1% | 2,935 | -4 | -0.1% |
| Aug-15 | 2,936 | 2,931 | 5 | 0.2% | 2,931 | 5 | 0.2% |
| Sep-15 | 2,920 | 2,926 | -6 | -0.2% | 2,926 | -6 | -0.2% |
| Oct-15 | 2,932 | 2,921 | 11 | 0.4% | 2,921 | 11 | 0.4% |
| Nov-15 | 2,939 | 2,917 | 22 | 0.8% | 2,917 | 22 | 0.8% |
| Dec-15 | 2,923 | 2,912 | 11 | 0.4% | 2,912 | 11 | 0.4% |
| Jan-16 | 2,936 | 2,908 | 28 | 1.0% | 2,908 | 28 | 1.0% |
| Feb-16 | - | 2,904 | - | - | 2,904 | - | - |
| Mar-16 | - | 2,899 | - | - | 2,899 | - | - |
| Apr-16 | - | 2,894 | - | - | 2,894 | - | - |

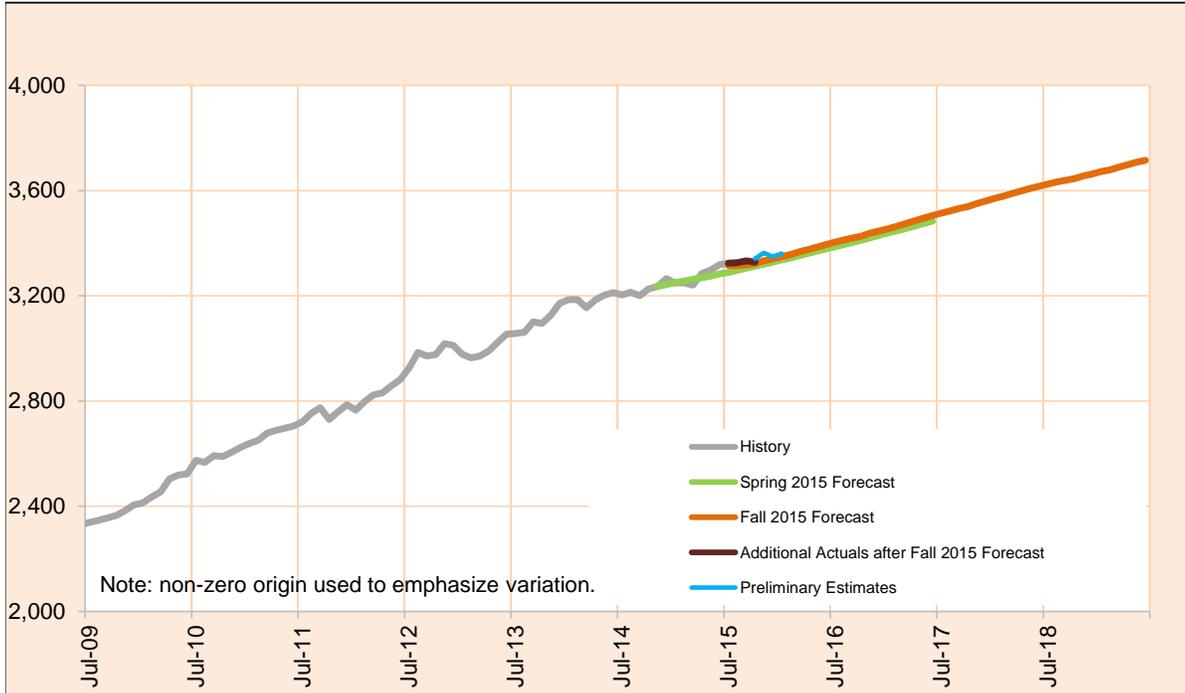
Preliminary estimates are shown in italics.

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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 2015 Forecast | Over/Under Forecast (Fall 15) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|--------|--------|--------------------|-------------------------------|------|----------------------|---------------------------------|-------|
| Jan-15 | 3,249 | - | - | - | 3,256 | -7 | -0.2% |
| Feb-15 | 3,249 | - | - | - | 3,262 | -13 | -0.4% |
| Mar-15 | 3,241 | - | - | - | 3,269 | -28 | -0.9% |
| Apr-15 | 3,285 | - | - | - | 3,275 | 10 | 0.3% |
| May-15 | 3,298 | - | - | - | 3,283 | 15 | 0.5% |
| Jun-15 | 3,319 | - | - | - | 3,289 | 30 | 0.9% |
| Jul-15 | 3,324 | 3,315 | 9 | 0.3% | 3,297 | 27 | 0.8% |
| Aug-15 | 3,326 | 3,315 | 11 | 0.3% | 3,305 | 21 | 0.6% |
| Sep-15 | 3,333 | 3,318 | 15 | 0.5% | 3,312 | 21 | 0.6% |
| Oct-15 | 3,328 | 3,323 | 5 | 0.2% | 3,320 | 8 | 0.2% |
| Nov-15 | 3,363 | 3,333 | 30 | 0.9% | 3,328 | 35 | 1.1% |
| Dec-15 | 3,349 | 3,340 | 9 | 0.3% | 3,336 | 13 | 0.4% |
| Jan-16 | 3,360 | 3,349 | 11 | 0.3% | 3,344 | 16 | 0.5% |
| Feb-16 | - | 3,357 | - | - | 3,353 | - | - |
| Mar-16 | - | 3,368 | - | - | 3,361 | - | - |
| Apr-16 | - | 3,376 | - | - | 3,370 | - | - |

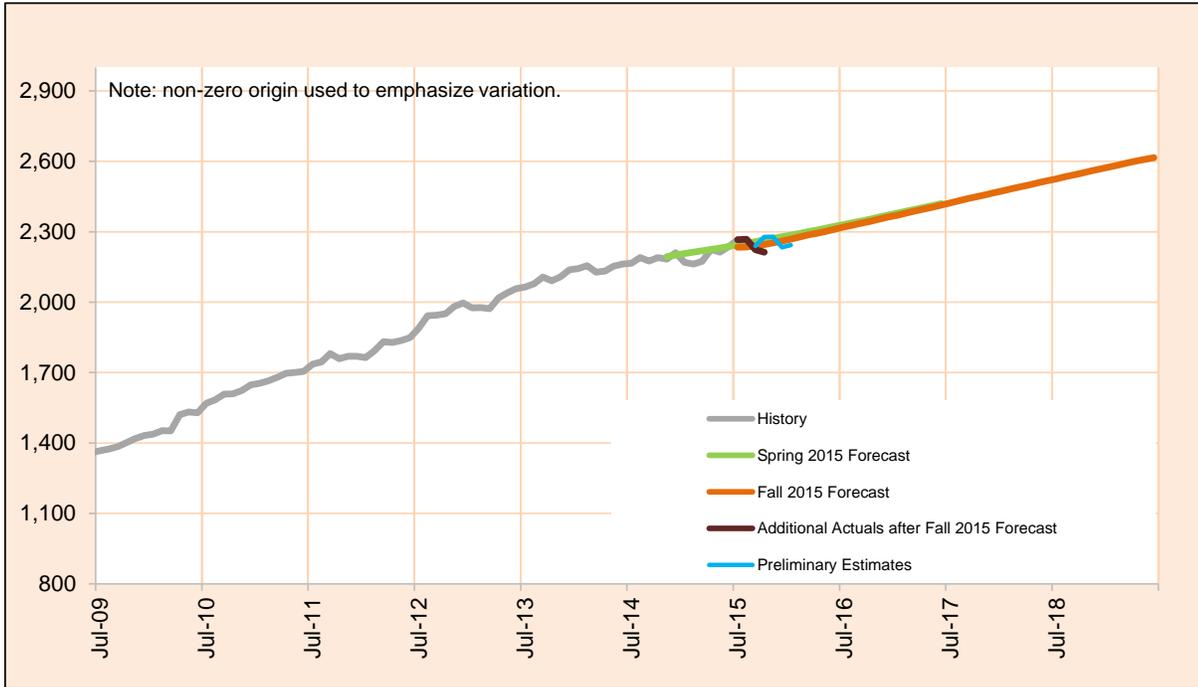
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CBC: Residential Care - Contract

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 2015 Forecast | Over/Under Forecast (Fall 15) | Spring 2015 Forecast | Over/Under Forecast (Spring 15) |
|---------------|--------|--------------------|-------------------------------|----------------------|---------------------------------|
| Jan-15 | 2,170 | - | - | 2,207 | -37 -1.7% |
| Feb-15 | 2,162 | - | - | 2,213 | -51 -2.3% |
| Mar-15 | 2,174 | - | - | 2,219 | -45 -2.0% |
| Apr-15 | 2,225 | - | - | 2,225 | 0 0.0% |
| May-15 | 2,213 | - | - | 2,231 | -18 -0.8% |
| Jun-15 | 2,238 | - | - | 2,238 | 0 0.0% |
| Jul-15 | 2,266 | 2,234 | 32 1.4% | 2,244 | 22 1.0% |
| Aug-15 | 2,268 | 2,235 | 33 1.5% | 2,251 | 17 0.8% |
| Sep-15 | 2,224 | 2,239 | -15 -0.7% | 2,258 | -34 -1.5% |
| Oct-15 | 2,213 | 2,246 | -33 -1.5% | 2,265 | -52 -2.3% |
| Nov-15 | 2,279 | 2,253 | 26 1.2% | 2,272 | 7 0.3% |
| Dec-15 | 2,234 | 2,261 | -27 -1.2% | 2,279 | -45 -2.0% |
| Jan-16 | 2,243 | 2,269 | -26 -1.1% | 2,286 | -43 -1.9% |
| Feb-16 | - | 2,278 | - | 2,293 | - |
| Mar-16 | - | 2,287 | - | 2,301 | - |
| Apr-16 | - | 2,294 | - | 2,308 | - |

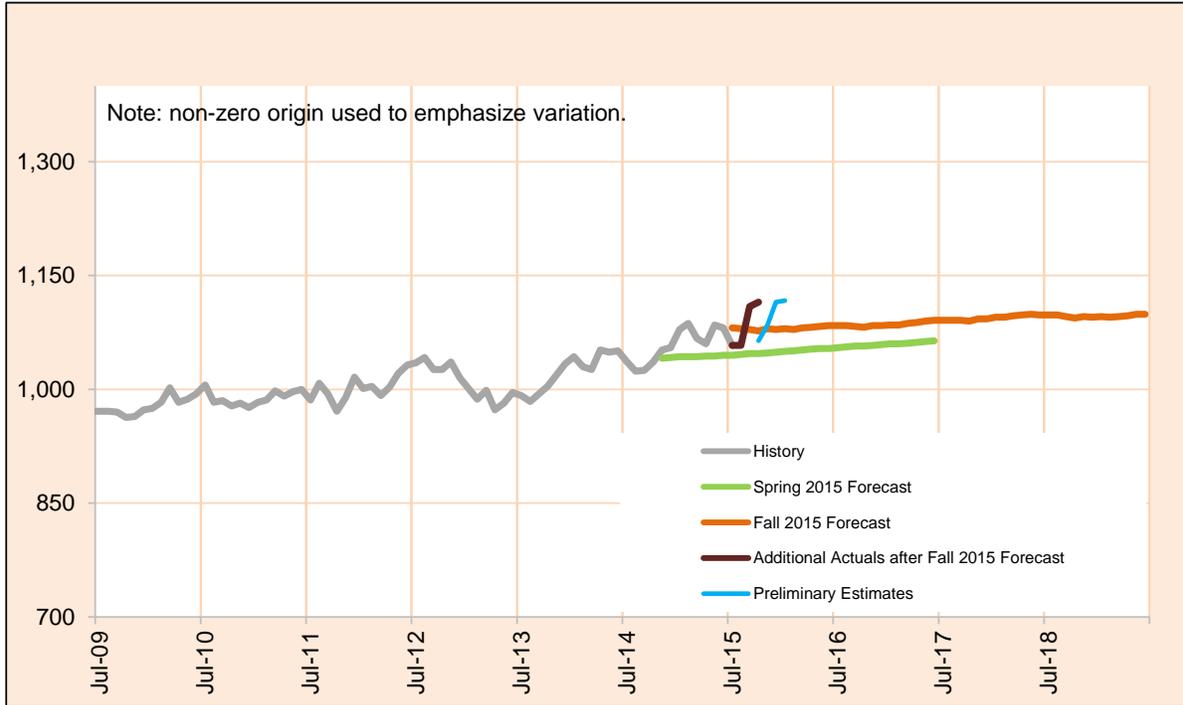
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CBC: Residential Care - Regular

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 2015 Forecast | Over/Under Forecast (Fall 15) | | Spring 2015 Forecast | Over/Under Forecast (Spring 15) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|------|
| Jan-15 | 1,079 | - | - | - | 1,043 | 36 | 3.5% |
| Feb-15 | 1,087 | - | - | - | 1,043 | 44 | 4.2% |
| Mar-15 | 1,067 | - | - | - | 1,043 | 24 | 2.3% |
| Apr-15 | 1,060 | - | - | - | 1,044 | 16 | 1.5% |
| May-15 | 1,085 | - | - | - | 1,044 | 41 | 3.9% |
| Jun-15 | 1,081 | - | - | - | 1,045 | 36 | 3.4% |
| Jul-15 | 1,058 | 1,081 | -23 | -2.1% | 1,045 | 13 | 1.2% |
| Aug-15 | 1,058 | 1,080 | -22 | -2.0% | 1,046 | 12 | 1.1% |
| Sep-15 | 1,109 | 1,079 | 30 | 2.8% | 1,047 | 62 | 5.9% |
| Oct-15 | 1,115 | 1,077 | 38 | 3.5% | 1,047 | 68 | 6.5% |
| Nov-15 | 1,084 | 1,080 | 4 | 0.4% | 1,048 | 36 | 3.4% |
| Dec-15 | 1,115 | 1,079 | 36 | 3.3% | 1,049 | 66 | 6.3% |
| Jan-16 | 1,117 | 1,080 | 37 | 3.4% | 1,050 | 67 | 6.4% |
| Feb-16 | - | 1,079 | - | - | 1,051 | - | - |
| Mar-16 | - | 1,081 | - | - | 1,052 | - | - |
| Apr-16 | - | 1,082 | - | - | 1,053 | - | - |

Preliminary estimates are shown in italics.

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| Total Long Term Care | | | | |
|-----------------------------|--------|--------------------------|----------|---------------------|
| Month | Actual | Preliminary Estimates | Variance | % |
| May-15 | 32,320 | 32,089 | -231 | -0.7% |
| Jun-15 | 32,706 | 32,074 | -632 | -1.9% |
| Jul-15 | 32,701 | 32,458 | -243 | -0.7% |
| Aug-15 | 32,907 | 32,535 | -372 | -1.1% |
| Sep-15 | 33,111 | 32,909 | -202 | -0.6% |
| Oct-15 | 33,402 | 32,891 | -511 | -1.5% |
| <u>Average</u> | | | | <u>-1.1%</u> |

| Total In Home Care | | | | |
|---------------------------|--------|--------------------------|----------|---------------------|
| Month | Actual | Preliminary Estimates | Variance | % |
| May-15 | 16,398 | 16,225 | -173 | -1.1% |
| Jun-15 | 16,720 | 16,239 | -481 | -2.9% |
| Jul-15 | 16,744 | 16,527 | -217 | -1.3% |
| Aug-15 | 16,907 | 16,602 | -305 | -1.8% |
| Sep-15 | 17,158 | 16,887 | -271 | -1.6% |
| Oct-15 | 17,352 | 16,911 | -441 | -2.5% |
| <u>Average</u> | | | | <u>-1.9%</u> |

| Total Nursing Facilities | | | | |
|---------------------------------|--------|--------------------------|----------|---------------------|
| Month | Actual | Preliminary Estimates | Variance | % |
| May-15 | 4,227 | 4,226 | -1 | 0.0% |
| Jun-15 | 4,290 | 4,201 | -89 | -2.1% |
| Jul-15 | 4,293 | 4,205 | -88 | -2.0% |
| Aug-15 | 4,295 | 4,207 | -88 | -2.0% |
| Sep-15 | 4,261 | 4,263 | 2 | 0.0% |
| Oct-15 | 4,294 | 4,257 | -37 | -0.9% |
| <u>Average</u> | | | | <u>-1.2%</u> |

| Total Community Based Care Facilities | | | | |
|--|--------|--------------------------|----------|--------------------|
| Month | Actual | Preliminary Estimates | Variance | % |
| May-15 | 11,695 | 11,638 | -57 | -0.5% |
| Jun-15 | 11,696 | 11,634 | -62 | -0.5% |
| Jul-15 | 11,664 | 11,726 | 62 | 0.5% |
| Aug-15 | 11,705 | 11,726 | 21 | 0.2% |
| Sep-15 | 11,692 | 11,759 | 67 | 0.6% |
| Oct-15 | 11,756 | 11,723 | -33 | -0.3% |
| <u>Average</u> | | | | <u>0.0%</u> |