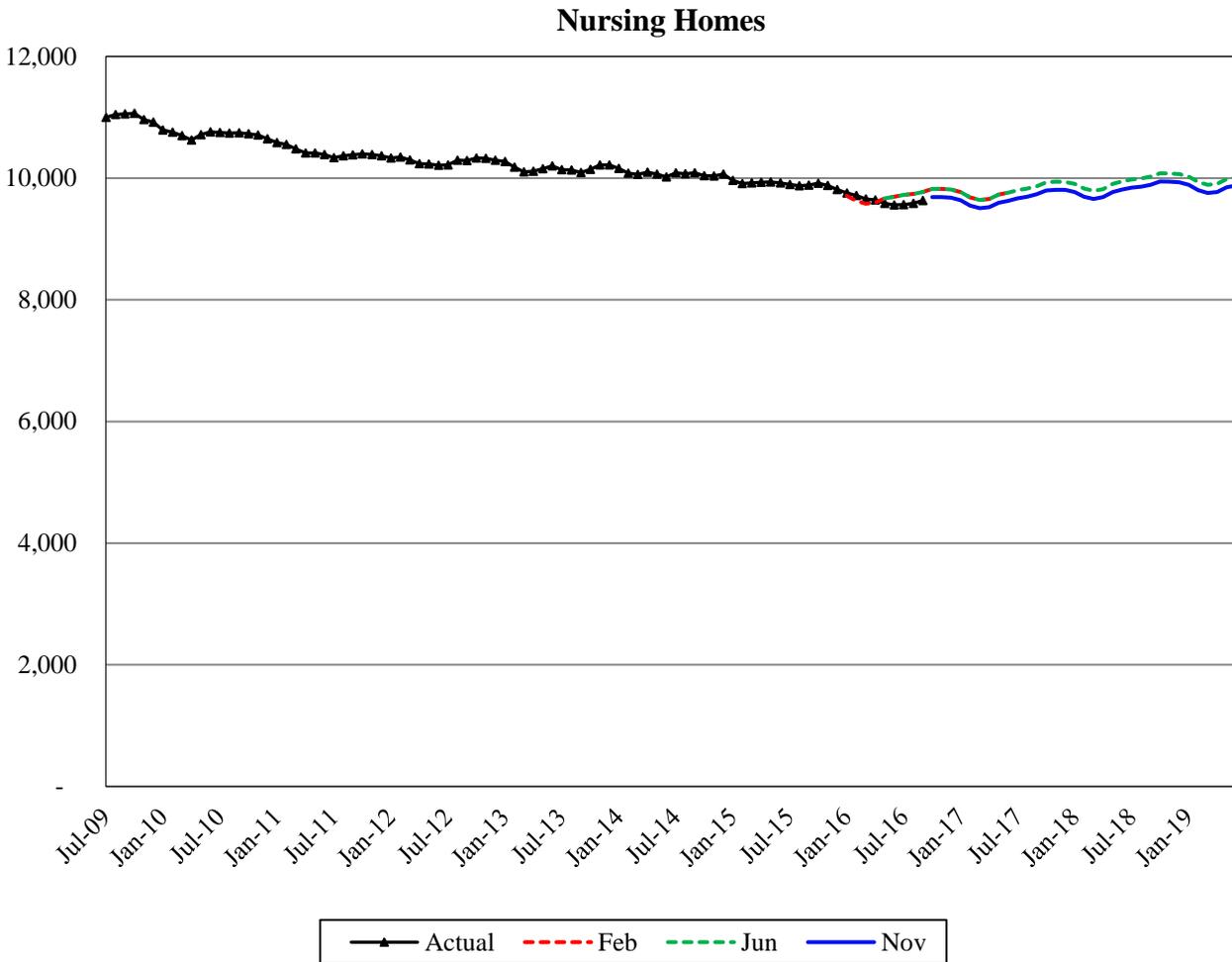


# Long Term Care Nursing Homes

Caseload Forecast Council  
November 16, 2016



The Nursing Homes forecast consists of Medicaid eligible clients who receive care in state licensed nursing facilities. Nursing facilities provide care to eligible clients who require short post-hospital, recuperative care, are no longer capable of independent living and require nursing services, or are patients with chronic disabilities needing long-term rehabilitation and/or medical services.

### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-16 Forecast	Jun-16 Forecast	Nov-16 Forecast	Feb to Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2017	9,745	9,745	9,607	-139	-1.4%	-139	-1.4%
2018		9,876	9,742			-134	-1.4%
2019		9,998	9,864			-134	-1.3%

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The November 2016 forecast is 139 cases or 1.4 percent lower than the February 2016 forecast, and 134 cases or 1.3 percent lower than the June 2016 forecast for the 2017-19 Biennium.

### Tracking the Current Forecast

	Jun-16 Forecast	Actual	Variance	Percent Variance
May-16	9,666	9,584	-82	-0.8%
Jun-16	9,695	9,561	-134	-1.4%
Jul-16	9,727	9,565	-163	-1.7%
Aug-16	9,742	9,587	-155	-1.6%
Sep-16	9,771	9,632	-139	-1.4%

Nursing Homes actuals have been tracking, on average, 133 cases or 1.4 percent of the June 2016 forecast for the past five months.

### Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2010	10,866		
	2011	10,596	-271	-2.5%
	2012	10,324	-271	-2.6%
	2013	10,231	-94	-0.9%
	2014	10,119	-112	-1.1%
	2015	9,999	-120	-1.2%
	2016	9,765	-234	-2.3%
Forecast	2017	9,611	-154	-1.6%
	2018	9,742	131	1.4%
	2019	9,864	122	1.3%

The November 2016 forecast projects the nursing homes caseload to begin to increase from FY 2017 to FY 2018 due to the growth in the “baby boomer” population. Specifically, the growth rate for those persons age 75 and over is predicted to increase significantly during FY 2018, then stabilize during FY 2019. The forecast incorporates these population growth assumptions.

#### *Risks to the Forecast*

While the risks to the nursing homes forecast are moderate, risks to the total Long Term Care forecast overall are fairly low. Since participation in Long Term Care services is fairly stable as a percentage of the total elderly population, variances in the nursing homes caseload tend to be offset by variances in the opposite direction for home and community services.