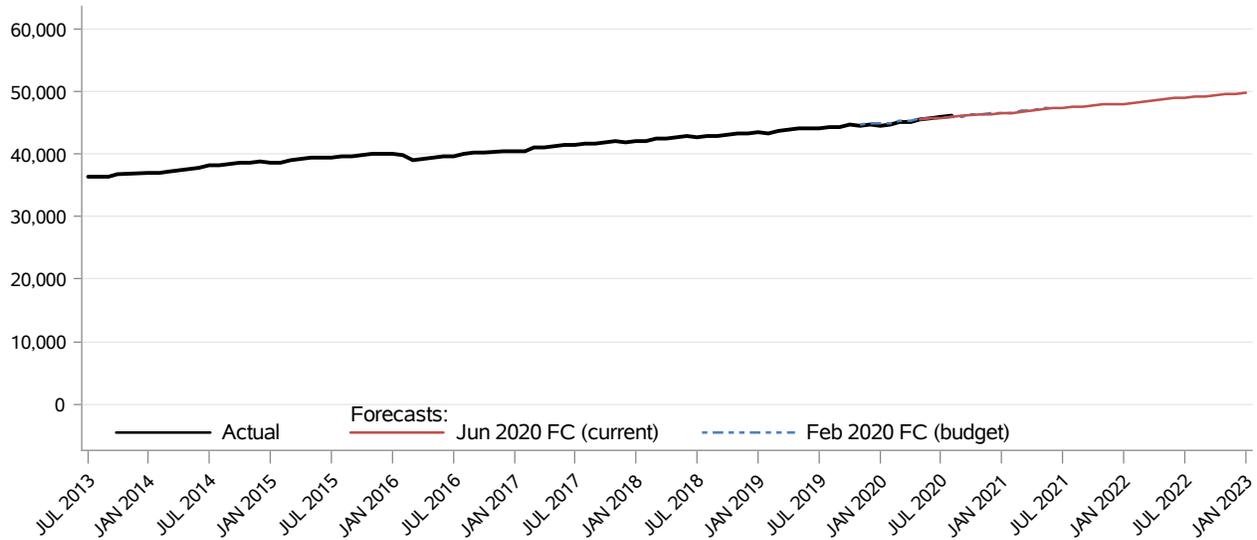


Long Term Care Home and Community Services – In-Home Services

CFC Monthly Monitoring Report

In-home services include agency provider (AP) services and individual provider (IP) services provided in the client's home.



Month	Actual	Forecasts		Budget Forecast and Variance			Current Forecast and Variance		
		Feb 2020	Jun 2020	Feb 2020	N	%	Jun 2020	N	%
MAR 2020	45,190	45,346		45,346	-156	(0.3%)			
APR 2020	45,236	45,497		45,497	-261	(0.6%)			
MAY 2020	45,538	45,778	45,623	45,778	-240	(0.5%)	45,623	-85	(0.2%)
JUN 2020	45,901	45,849	45,837	45,849	52	0.1%	45,837	64	0.1%
JUL 2020	45,935	45,847	45,875	45,847	88	0.2%	45,875	60	0.1%
AUG 2020	46,134	46,031	45,986	46,031	103	0.2%	45,986	148	0.3%
SEP 2020		46,054	46,122	46,054			46,122		
OCT 2020		46,368	46,270	46,368			46,270		
NOV 2020		46,477	46,425	46,477			46,425		
DEC 2020		46,520	46,477	46,520			46,477		
JAN 2021		46,591	46,543	46,591			46,543		
FEB 2021		46,564	46,563	46,564			46,563		

Data Source: HCA Provider One (last update: 10/07/2020)

Long Term Care
Home and Community Services – In-Home Services
CFC Monthly Monitoring Report

Descriptions:

- **Actual:** Reflect the total count of individuals newly authorized to receive services during the month or who continued to receive services authorized during an earlier month.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

Disclaimer of Liability:

Although the Washington State Caseload Forecast Council does all that it can to assure the accuracy of its forecasts and the data on which its forecasts are based, no warranty expressed or implied is made regarding accuracy, adequacy, completeness, legality, reliability, or usefulness of any information contained herein. This disclaimer applies to both isolated and aggregate uses of the information. If you find any errors or omissions, we encourage you to report them to the Caseload Forecast Council.