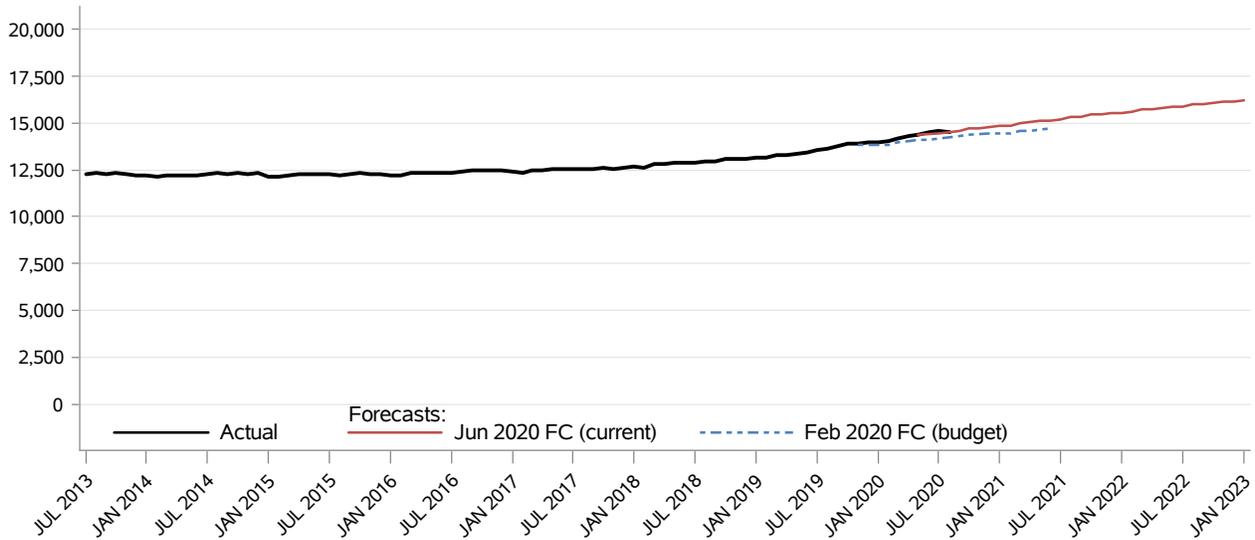


Long Term Care Home and Community Services – Residential Services

CFC Monthly Monitoring Report

Residential services are provided in community residential settings, including adult family homes, adult residential care facilities, and assisted living facilities.



Month	Actual	Forecasts		Budget Forecast and Variance			Current Forecast and Variance		
		Feb 2020	Jun 2020	Feb 2020	N	%	Jun 2020	N	%
MAR 2020	14,173	14,009		14,009	164	1.2%			
APR 2020	14,305	14,047		14,047	258	1.8%			
MAY 2020	14,412	14,117	14,399	14,117	294	2.1%	14,399	13	0.1%
JUN 2020	14,502	14,144	14,432	14,144	358	2.5%	14,432	70	0.5%
JUL 2020	14,566	14,188	14,464	14,188	378	2.7%	14,464	102	0.7%
AUG 2020	14,504	14,264	14,554	14,264	239	1.7%	14,554	-50	(0.3%)
SEP 2020		14,285	14,602	14,285			14,602		
OCT 2020		14,403	14,702	14,403			14,702		
NOV 2020		14,413	14,740	14,413			14,740		
DEC 2020		14,423	14,787	14,423			14,787		
JAN 2021		14,438	14,849	14,438			14,849		
FEB 2021		14,419	14,889	14,419			14,889		

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

Long Term Care
Home and Community Services – Residential 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.

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