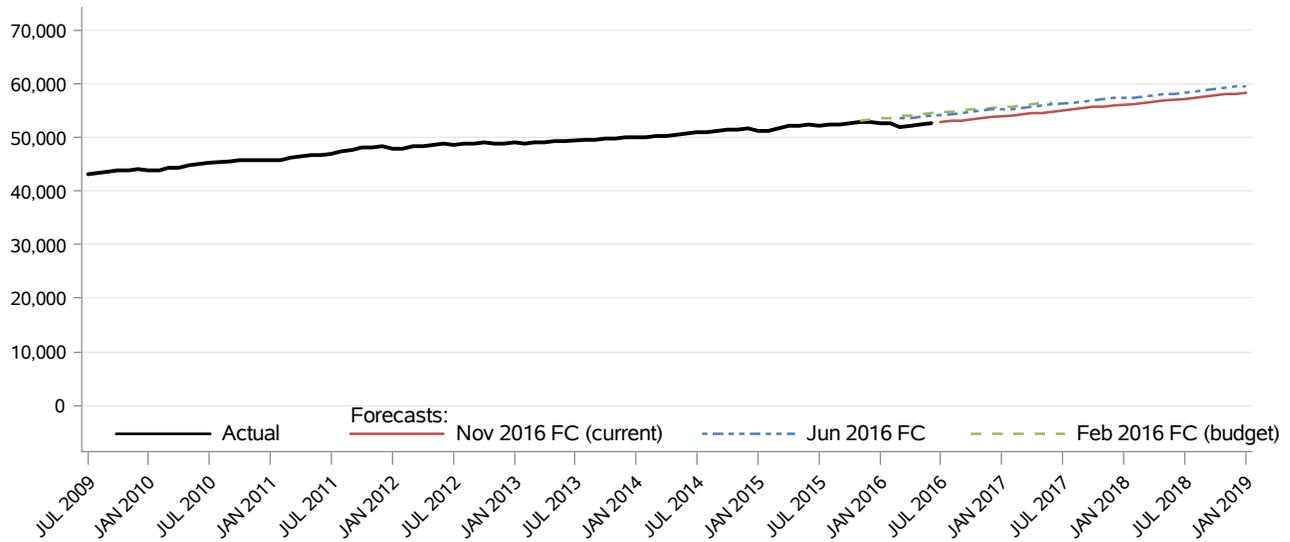


Long Term Care Home and Community Services - Total CFC Monthly Monitoring Report

Home and Community Services are provided to clients in community-based settings such as their own home, or in residential placements such as adult family homes.



Month	Actual	Forecasts			Budget Forecast and Variance			Current Forecast and Variance		
		Feb 2016	Jun 2016	Nov 2016	Feb 2016	N	%	Nov 2016	N	%
JAN 2016	52,820	53,676			53,676	-856	(1.6%)			
FEB 2016	52,828	53,702			53,702	-874	(1.6%)			
MAR 2016	51,946	54,061	53,575		54,061	-2,115	(3.9%)			
APR 2016	52,151	54,262	53,729		54,262	-2,111	(3.9%)			
MAY 2016	52,373	54,395	53,918		54,395	-2,022	(3.7%)			
JUN 2016	52,694	54,546	54,047		54,546	-1,852	(3.4%)			
JUL 2016		54,813	54,247	52,867	54,813			52,867		
AUG 2016		54,912	54,453	53,083	54,912			53,083		
SEP 2016		55,076	54,591	53,263	55,076			53,263		
OCT 2016		55,345	54,975	53,487	55,345			53,487		
NOV 2016		55,453	55,091	53,630	55,453			53,630		
DEC 2016		55,649	55,306	53,801	55,649			53,801		

Data Source: Social Services Payment System (SSPS) Payments (last update: 11/14/2016)

Long Term Care
Home and Community Services - Total
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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