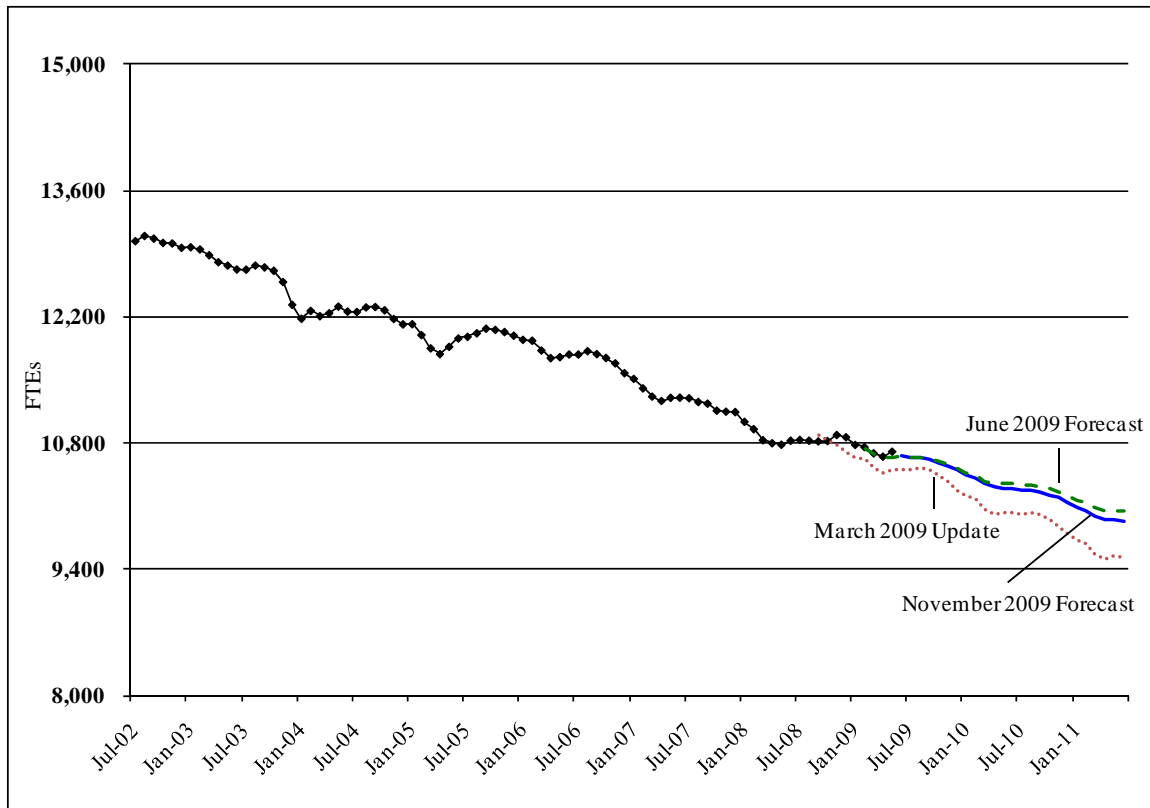


## Nursing Homes



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Mar Update	Mar Update	Mar Update	Mar Update	Mar Update	Mar Update	Mar Update
2010	10,262	10,495	10,468	206	2.0%	-27	-0.3%
2011	9,770	10,189	10,114	344	3.5%	-75	-0.7%

The Nursing Homes forecast for November 2009 is lower, on average, by 0.5 percent per year for the 2009-11 Biennium. The change in the forecast is the result of the department correcting a technical error that increased the anticipated savings from the Washington Roads program by 90 FTEs. The impact from this budget item assumes a reduction to the Nursing Homes caseload and an increase to the Home and Community Services caseload of 378 by the end of the 2009 - 2011 Biennium.

### Tracking the June 2009 Forecast

	Jun-09		Percent	
	Forecast	Actual	Variance	Variance
Feb-09	10,736	10,755	19	0.2%
Mar-09	10,669	10,686	17	0.2%
Apr-09	10,638	10,650	12	0.1%
May-09	10,646	10,705	59	0.6%

### Nursing Homes Fiscal Year Caseload Change

Fiscal Year	Caseload		Percent	
	Change	Change		Caseload
2005-2006	-157	-1.3%	Actuals	11,928
2006-2007	-386	-3.2%		11,542
2007-2008	-502	-4.3%		11,040
2008-2009	-266	-2.4%		10,774
2009-2010	-306	-2.8%	Forecast	10,468
2010-2011	-354	-3.4%		10,114

The Nursing Homes caseload is expected to decline, on average, by 3.1 percent per year for the 2009-11 Biennium.

#### *Risks to the Forecast*

The rate of decline in the Nursing Homes caseload has slowed over the past several months. The risk is that the anticipated FTE savings from the Washington Roads program will not be as large as expected.