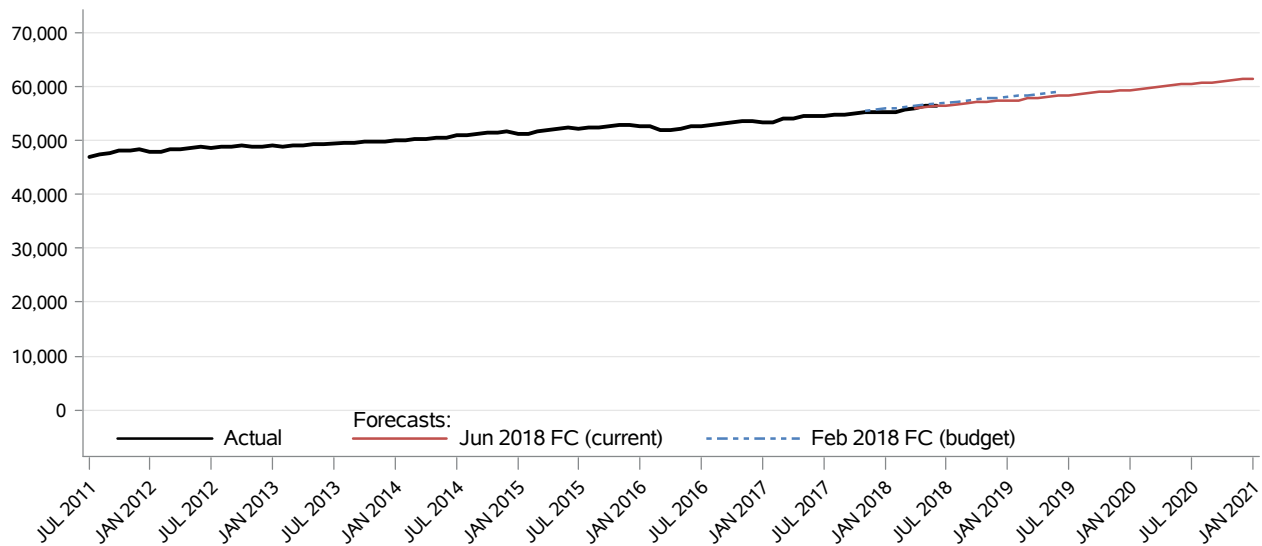


Long Term Care Home and Community Services - Total

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 2018	Jun 2018	Feb 2018	N	%	Jun 2018	N	%
JAN 2018	55,371	55,947		55,947	-576	(1.0%)			
FEB 2018	55,425	56,136		56,136	-711	(1.3%)			
MAR 2018	55,933	56,378		56,378	-445	(0.8%)			
APR 2018	56,079	56,572	56,139	56,572	-493	(0.9%)	56,139	-61	(0.1%)
MAY 2018	56,426	56,779	56,362	56,779	-354	(0.6%)	56,362	63	0.1%
JUN 2018	56,555	56,964	56,572	56,964	-409	(0.7%)	56,572	-17	(0.0%)
JUL 2018		57,150	56,527	57,150			56,527		
AUG 2018		57,332	56,808	57,332			56,808		
SEP 2018		57,501	56,929	57,501			56,929		
OCT 2018		57,699	57,176	57,699			57,176		
NOV 2018		57,856	57,345	57,856			57,345		
DEC 2018		58,027	57,428	58,027			57,428		

Data Source: HCA Provider One (last update: 09/04/2018)

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.

Disclaimer of Liability:

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