State of New Hampshire
DEPARTMENT OF HEALTH AND HUMAN SERVICES
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NICHOLAS A. TOUMPAS
COMMISSIONER

December 30, 2010

Representative Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: Dashboard – September 2010

Information

Pursuant to Chapters 143 (HB1) and 144 (HB2), Laws of 2009, the Department of Health and Human Services is providing this dashboard report. The purpose of this dashboard is to provide summary information on enrollments in several of the high cost programs managed by the Department. Enrollment in these programs is a significant cost driver and will impact funding needs for both the current fiscal year and for development of operating budgets for State Fiscal Years ending June 30, 2012 and 2013. This dashboard along with the quarterly report to Fiscal Committee on expenditures for the Medicaid program provides a status on demand for services in entitlement programs.

Explanation

Chapter 144:39 (HB2), Laws of 2009, provided certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I required prior approval of the Fiscal Committee of the general court and Governor and Council (G&C) for any change to program eligibility standards or benefit levels that might be expected to increase or decrease enrollment in the program. Paragraph III authorized the Commissioner to transfer funds, with the exception of class 060, benefits, within and among all PAUs within the Department, as the Commissioner deemed necessary and appropriate to address present or projected budget shortfalls subject to the approval of the Fiscal Committee and G&C. Chapters 143:9 and 143:13 (HB1), Laws of 2009, required the Department to provide a quarterly report of reductions made under these sections to the Fiscal Committee and G&C.

Individuals Enrolled For Services

It was reported recently the recession, which began in December 2007, has ended. That does not mean enrollment in programs managed by the Department has declined or are expected to in the near future. Total unduplicated individuals enrolled in programs was 151,609 in September 2010 versus 117,464 when the recession began in December 2007. This represents in increase of 29% (34,145 individuals). The growth rate has, however, slowed. From June 2009 through March 2010 year-over-year enrollment increased 11+%; the first quarter of SFY11 has seen that rate moderate to 7.0%.

Medicaid

An independent report commissioned by the Department titled "New Hampshire Medicaid Program Enrollment Forecast-SFY 2011-2013 Update" by Professors Ross Gittell and James Carter of the University of New Hampshire, Whittemore School of Business and Economics stated "...the number of New Hampshire residents who are officially unemployed was the most useful economic indicator in explaining annual changes in Medicaid enrollment" and more specifically ".....was most useful for explaining annual changes in enrollment for TANF adults and children."

Table A shows the relationship between the New Hampshire unemployment rate and enrollment in all programs. Unemployment has declined from a high of 7.1% in February 2010 to a rate of approximately 5.7% and the growth rate in Medicaid enrollment has declined from a high of 10+% from August 2009 through December 2009 to a more moderate growth rate of 4.1% for the first quarter of SFY11.

An improvement in employment does not, however, result in a decline in Medicaid enrollment, only a decline in the growth rate. The unemployment rate, when the recession began in December 2007, was 3.4% and Medicaid enrollment was 102,432. The unemployment rate was approximately 5.7% in September 2010 and Medicaid enrollment was 119,213. Medicaid enrollment remains 16.4% higher that it was when the recession began. The report also compared Medicaid enrollment to unemployment in prior recessions and notes, "The analysis showed that for TANF adult and children that there is a lag between when the annual rate of change in unemployment peaks and when the peak in annual enrollment growth is reached. Enrollment activity after both recessions supports this and shows that after the start of a recession, enrollment activity continues at a strong pace for these two groups, for a period of time (6-10 months) after job losses plateau."

On a national level, a Fiscal Survey of the States published in December 2009 by the National Governors Association and the National Association of State Budget Officers states that "Medicaid enrollment is anticipated to rise even further. For example, in fiscal 2002, enrollment increased by 9.5 percent a year following the 2001 recession." We expect the affects of the economy will linger into the new biennium.

Options for controlling Medicaid spending meanwhile are limited. Medicaid costs are a function of enrollment, utilization and rates. Rates have been reduced or frozen in past budget reduction programs, controlling utilization is restricted by State and federal regulation, and reducing enrollment through changes in eligibility criteria is prevented by the American Recovery and Reinvestment Act (ARRA) and federal health care reform, Patient Protection and Affordable Care Act (PPACA).

FANF

Enrollment in Financial Assistance to Needy Families (FANF) was 14,065 in September 2010, 31.5% (3,366 individuals) higher than when the recess began and the demand for FANF services remains at historic highs. However, we are now seeing modest declines in the enrollment growth rate. From December 2008 through March 2010 year-over-year increases ranged from 12% to 27%. For the first quarter of SFY11, the year-over-year growth rate was 3.2%.

APTD

Enrollment for Aid For the Permanently and Totally Disabled (APTD) in September 2010 was 8,650, which is 34.6% (2,223 individuals) higher than when the recess began. Growth rates have consistently been 10+%. For the first quarter of SFY11, the year-over-year growth rate has moderated to 8.8%. The growth in enrollment mirrors a national trend as well. An ABC/AP news report in May 2010 reported "About 3.3 million people are expected to apply for benefits this year. That's 300,000 more than last

year and 700,000 more than in 2008." According to the Social Security Administration, new claims for disability benefits rose nearly 17 percent nationwide in fiscal year 2009. A December 2009 article on MSNBC.com states "Advocates and officials say the rising claims are driven by two main factors: the aging of the baby boomer generation and the slumping economy. The average age of disability we see nationwide is 50, so the baby boomers have already reached their peak years of disability. That, by itself, has been driving up volume big-time over the past decade," said Jim Allsup, founder and CEO of Allsup Inc., a national disability representation firm. "Then they just went into the stratosphere because of the recession." An additional problem for the State's program is that this increase has caused the claim processing time for SSDI benefits to grow and delays in determining eligibility for SSDI lead to higher cash grants for APTD clients.

Elderly Long Term Care

Enrollment for long term care services (home care, assisted living, and nursing facility) was 7,000 in September 2010. Average caseloads for the first quarter of SFY11 were 2.6% lower than the first quarter of SFY10. From June 2010 to current, enrollment in assisted living has decreased by 23 clients and is now at 365, while enrollment in home care has remained at approximately 2,513 clients. Medicaid nursing facility beds have declined by 165 and are now at 4,122. Elderly enrollment for other Medicaid services was observed in the Gittell/Carter report. "Unexpectedly, the rate of elderly enrollment has been approximately 3% since the recession began and this is significantly above the longer-term trend of 1.7% observed between the 2001 and 2007 recession. This contrasts with previous analysis (Gittell & Magnusson, Jan 2010, Feb 2009, Aug 2008), which found no relationship between elderly enrollment and unemployment. This uptick in the enrollment rate for the elderly suggests that this population, while to a much smaller extent than the TANF Medicaid categories, was impacted by the recession."

Food Stamps

Enrollment in the Supplemental Nutrition Assistance Program (SNAP) has been increasing at unprecedented rates. Enrollment in September 2010 was 110,588, which represents an 80% increase (49,163 clients) since the recession began. While these benefits are paid with federal dollars, applications for SNAP place a burden on the Department's resources for eligibility determinations and SNAP trends manifest themselves in enrollment growth in state funded programs as SNAP clients exhaust resources and become eligible for state-funded programs.

Restructuring Administrative Organization

Appropriations for SFY10 and SFY11 anticipated reorganization and downsizing of the Department's organization by 10% to 12%. In January 2008, 196 positions were vacant for a vacancy rate of 5.9%. At September 30, 2010, there were 549 for a vacancy rate of 16.4% (Table D). This is a result of a Vacancy Management Plan implemented by the Department and the statewide layoff of October 2009. In SFY2000, the Department had a budget of $1.2 billion and approx. 2,811 filled positions, which equates to a staffing ratio of 2.4 employees per million dollars of budget. The SFY2011 budget is $2.1 billion and filled positions are 2,795 for a staffing ratio of 1.3. The total budget has increased at a rate of 6.3% per year; Medicaid caseloads, which are an indicator of total demand for services has grown by nearly 11% over the same period. Number of filled positions over the same period has grown at less than one-half of one percent. The high vacancy rate has and will continue to cause issues for completing critical tasks and will require elimination of functions/services not core to the Department's mission. A process for identifying those functions/services has been implemented. The magnitude of the reorganization provides one challenge and adding to that the requirement to deliver a specific amount of savings in each year makes the task even more difficult.

Appropriations

When the current biennium began on July 1, 2009, the Department faced significant challenges in funding needs with available appropriations and initiated cost reduction initiatives to address funding challenges in federal entitlement programs. Total general funds needed to deliver the required budget reductions and fund the estimated shortfalls in entitlement programs was consistently projected at +/- $40 million per year for SFY10 and SFY11. In addition to funding the shortfalls noted above, the Department identified SFY11 cost reductions to address the statewide funding issues, which were included in the Governor's Executive Order and SSHB1-A. These funding issues were resolved in three cost reduction initiatives implemented by the Department. Based on current caseload and cost projections, the Department is expecting sufficient funding for SFY11.

Summary

The unknown fiscal issue for the Department is: What impact will an economic recovery have on enrollment and cost of programs managed by the Department. Stateline.org reported, "In past economic downturns, the report said, states' toughest budget years have been the two years immediately after a recession is "declared over." That's because, by then, Medicaid rolls have swelled as more people lose their jobs and their health insurance, even as state revenues continue to lag."

The Department and State government as a whole are faced with significant challenges as evidenced by the Governor's instructions to develop a budget for SFY12 and SFY13 requiring general funds of not more that 95% of the SFY11 adjusted authorized appropriations. For SFY10 and SFY11, the Department was proactive in addressing these fiscal issues and was able to offset program shortfalls by savings in other areas. In the long term, implementation of new technologies and changes in delivery systems must provide improvements in efficiency and effectiveness. The fiscal challenges, however, have and will continue to require difficult decisions, a clear definition of what constitutes a New Hampshire health and human service safety net, and exploration of more efficient methods to deliver services. This message has been conveyed to stakeholders, both providers and advocates, and Legislative action will be required to authorize cost reduction/restructuring plans to address these funding issues for the next biennium.

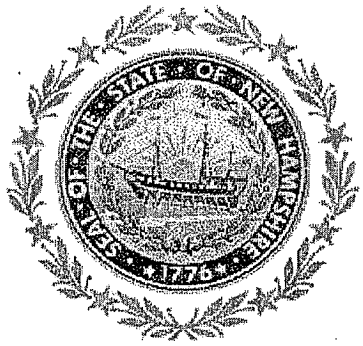
Respectfully submitted,

Nicholas A. Toumpas
Commissioner

Enclosures

cc: The Honorable Kenneth Weyler, Chairman, House Finance Committee
The Honorable Chuck W. Morse, Chairman, Senate Finance Committee
The Honorable John Reagan, Chairman, Health and Human Services Oversight Committee
The Honorable Jeb Bradley, Chairman, Senate Health and Human Services Committee
His Excellency, Governor John H. Lynch
The Honorable Raymond S. Burton
The Honorable Dan St. Hilaire
The Honorable Chris Sununu
The Honorable Raymond J. Wieczorek
The Honorable David Wheeler
The Honorable Neal Kurk
The Honorable William O'Brien
The Honorable Peter Bragdon

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

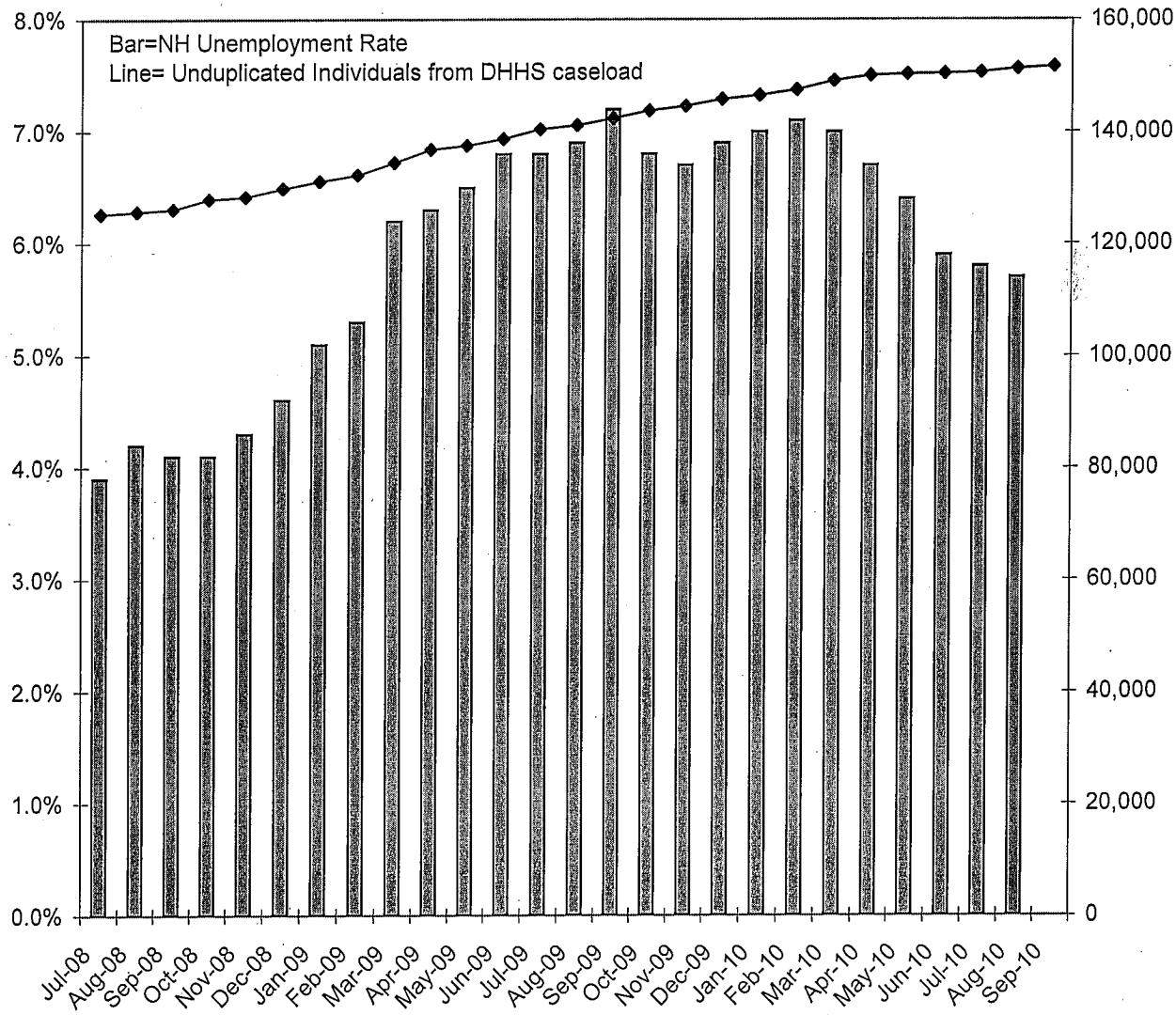
DATA THROUGH SEPTEMBER 2010

SFY11

Prepared October 18, 2010

	A	B	C	D	E	F	G
1	**Department of Health and Human Services**						
2	**Budget Management-SFY 2011**						
3	Last Updated 10/18/10						
4			*Figures Rounded to $000*		**Surplus (Shortfall) September Projected Net of Action Taken**		**Reference Table**
5	**Shortfalls & Mandated Reductions**						
6		GH	Footnote Reduction Ch 143:13 (HB1)		($300)		
7		DHHS	Footnote Reduction SSHB-1A		($1,016)		
8		DHHS	Contract Reductions		($3,000)		
9		DCYF	Litigation-Residential Rate Settlement				
10		DHHS	OIG DSH Audit				
11		DHHS	Frozen Positions		$3,296		
12		DHHS	Other Vacancy Savings				
13							
14		Potential Program Surplus (Shortfall)					
15		OMBP	Caseloads-Medicaid Provider Payments, Drugs,		$4,512		B, J
16		OMBP	CHIP		($149)		J
17		OMBP	Outpatient		$2,857		J
18		OMBP	FQHC Reimbursement to comply with ARRA				
19		BEAS	Medical Assistance		$797		
20							
21		BEAS	Nursing Facilities		$0		H
22		BEAS	Nursing Facilities-Rate Reduction January 2010		$0		
23		BEAS	Home Health		$1,261		H
24		BEAS	Home Support		($260)		H
25		BEAS	Mid-level		$384		H
28							
29		BBH	Caseloads-BBH				G
30		DFA	CaseloadsTANF Reserve				C, F & K
31		DFA	Caseloads-FANF		($1,697)		
32		DFA	Caseloads-APTD		($5,790)		F & K
33		DFA	Caseloads-ANB		$34		
34		DFA	Caseloads-OAA		($288)		
35		DFA	Caseloads-Emergency Assistance		$196		
37							
38		children	DJJS/DCYF Residential Services				E
39		DCYF	Child care to repay the Department		$800		
40		DCYF	Child care above the $800		$1,481		
41			Other Items				
42							
43			**Sub-total Shortfalls & Mandated Reductions**		**$3,116**		
44							
45							
46	**Totals**				**$3,116**		
47							
48							

Table A
Department of Health and Human Services
Caseload vs Unemployment Rate



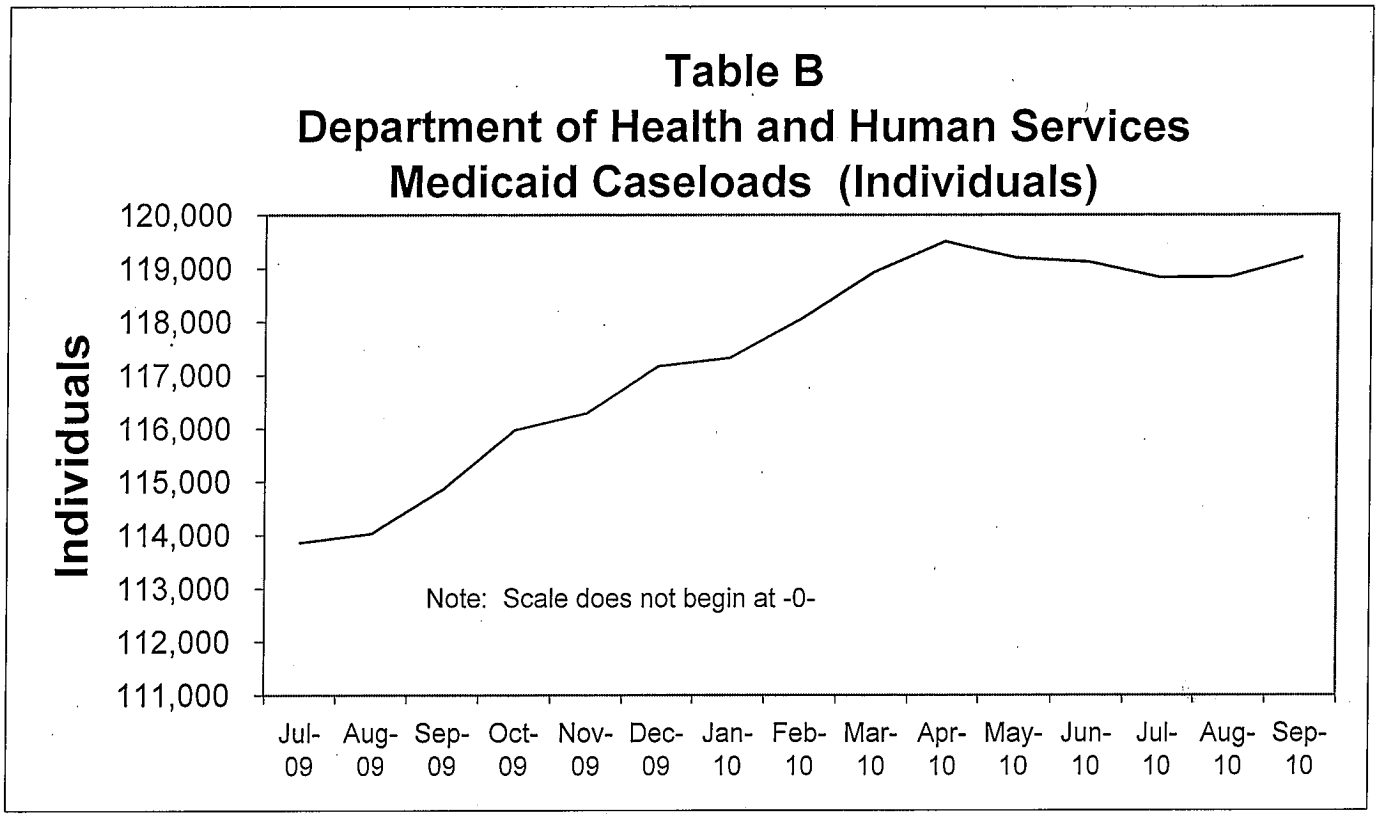


Table B
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
120,000
119,000
118,000
117,000
116,000
115,000
114,000
113,000
112,000
111,000
Note: Scale does not begin at -0-
Jul-09
Aug-09
Sep-09
Oct-09
Nov-09
Dec-09
Jan-10
Feb-10
Mar-10
Apr-10
May-10
Jun-10
Jul-10
Aug-10
Sep-10

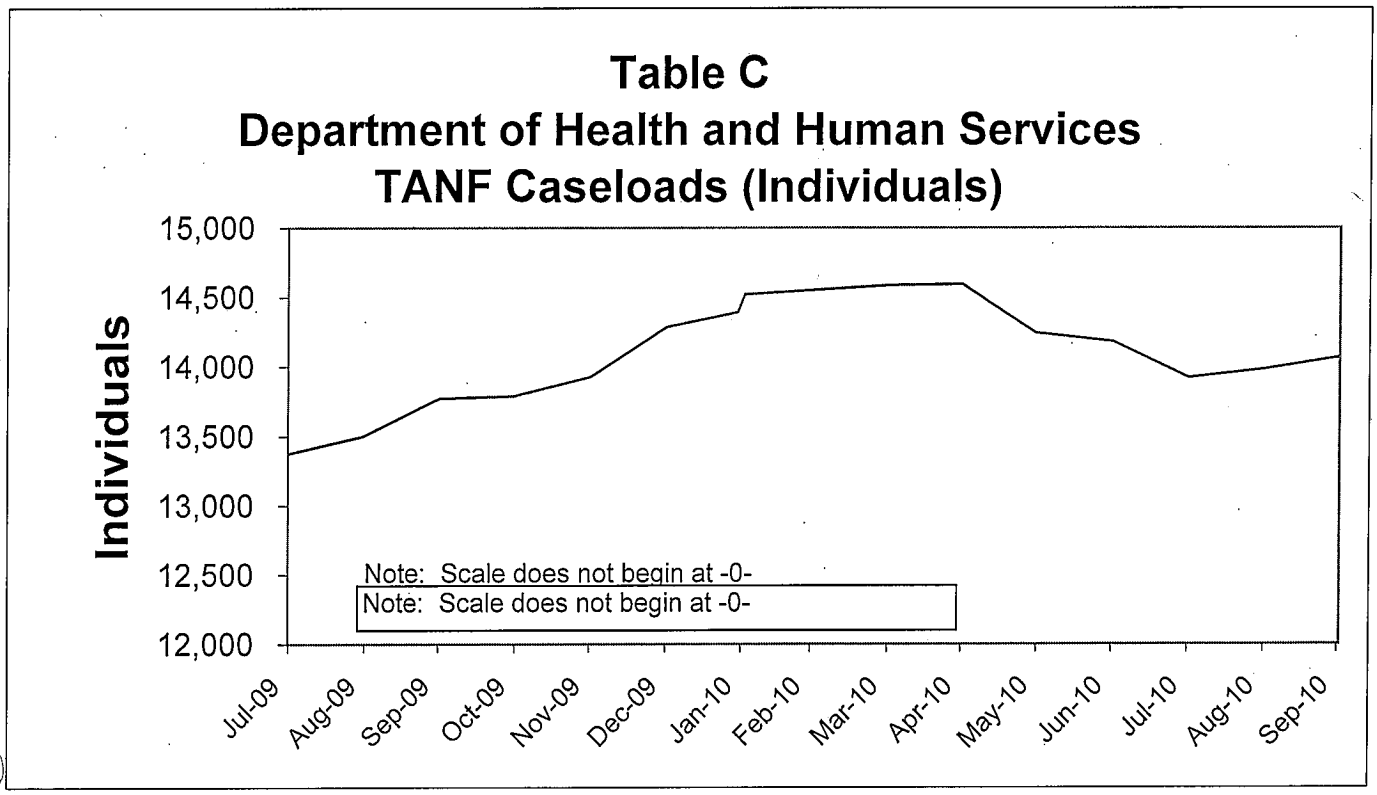


Table C
Department of Health and Human Services
TANF Caseloads (Individuals)
Individuals
15,000
14,500
14,000
13,500
13,000
12,500
12,000
Note: Scale does not begin at -0-
Note: Scale does not begin at -0-
Jul-09
Aug-09
Sep-09
Oct-09
Nov-09
Dec-09
Jan-10
Feb-10
Mar-10
Apr-10
May-10
Jun-10
Jul-10
Aug-10
Sep-10

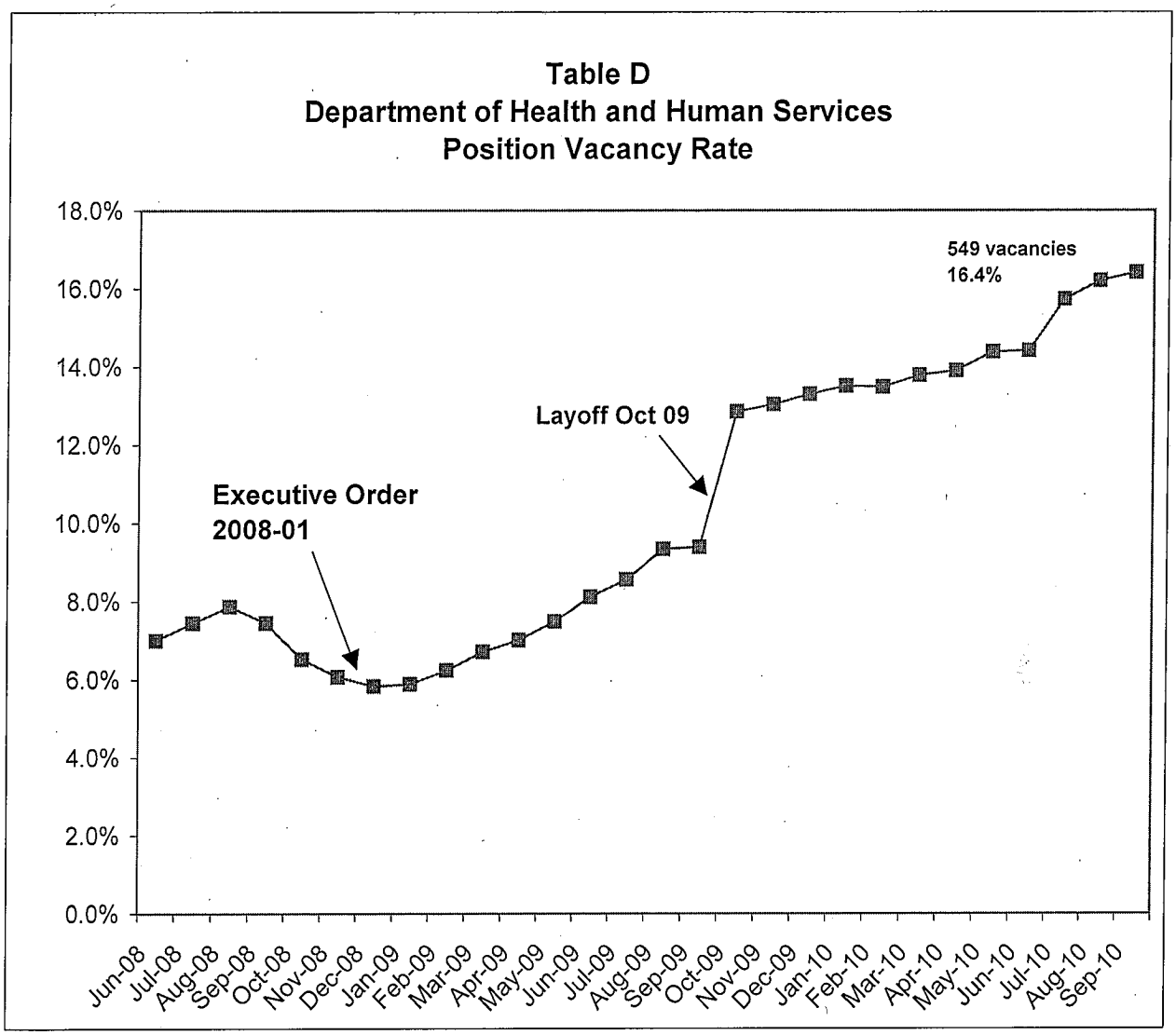
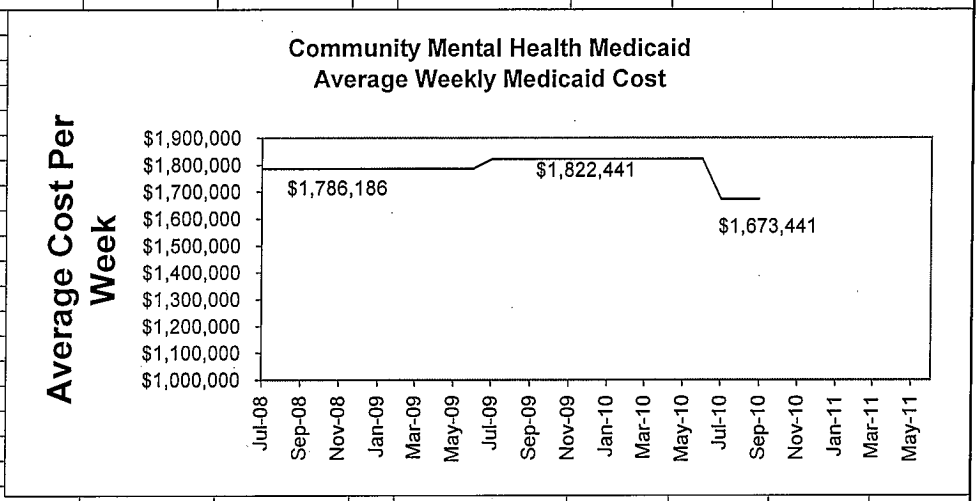


Table D
Department of Health and Human Services
Position Vacancy Rate
18.0%
16.0%
14.0%
12.0%
10.0%
8.0%
6.0%
4.0%
2.0%
0.0%
549 vacancies
16.4%
Layoff Oct 09
Executive Order
2008-01
Jun-08
Jul-08
Aug-08
Sep-08
Oct-08
Nov-08
Dec-08
Jan-09
Feb-09
Mar-09
Apr-09
May-09
Jun-09
Jul-09
Aug-09
Sep-09
Oct-09
Nov-09
Dec-09
Jan-10
Feb-10
Mar-10
Apr-10
May-10
Jun-10
Jul-10
Aug-10
Sep-10

	A	B	C	D	E	F	G	H
1	Table E							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Children In Services							
5								
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8				Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10								
11	Jul-08	957	612	811	543	7,769		98
12	Aug-08	892	571	824	535	7,410		96
13	Sep-08	1,176	706	813	497	7,351		91
14	Oct-08	1,150	690	770	535	7,901		85
15	Nov-08	930	558	758	557	7,565		81
16	Dec-08	953	581	760	546	7,848		77
17	Jan-09	1,118	637	777	525	7,804		76
18	Feb-09	977	596	769	487	7,558		67
19	Mar-09	1,223	651	783	517	7,700		75
20	Apr-09	1,262	782	771	525	8,045		77
21	May-09	1,133	748	779	536	8,034		77
22	Jun-09	1,138	706	791	544	8,023		76
23	Jul-09	957	545	747	462	8,419		76
24	Aug-09	958	622	766	441	7,567		66
25	Sep-09	1,130	678	766	415	8,268		57
26	Oct-09	1,123	650	760	438	8,003	459	63
27	Nov-09	1,009	607	725	469	7,486	750	64
28	Dec-09	1,040	613	717	474	7,610	981	64
29	Jan-10	1,205	723	706	464	6,830	1,198	64
30	Feb-10	962	587	710	454	6,646	1,499	59
31	Mar-10	1,363	859	724	461	6,512	1,694	62
32	Apr-10	1,255	792	700	484	5,831	1,889	68
33	May-10	1,227	760	701	478	5,748	2,065	61
34	Jun-10	1,128	750	706	475	5,496	2,305	57
35	Jul-10	987	638	663	424	5,041	2,386	55
36	Aug-10	1,012	659	646	413	4,903	2,508	53
37	Sep-10	1,182	691	627	400	4,769	2,666	
38	Oct-10							
39	Nov-10							
40	Dec-10							
41	Jan-11							
42	Feb-11							
43	Mar-11							
44	Apr-11							
45	May-11							
46	Jun-11							
47								
48	**Source of Data**							
49	Column							
50	**B**	DCYF Benchmark Report: Bridges.						
51	**C**	DCYF Assessment Supervisory Report: Bridges.						
52	**D**	Bridges placement authorizations during the month, unduplicated.						
53	**E**	Bridges placement authorizations during the month, unduplicated.						
54	**F**	Bridges Expenditure Report, NHB-OAR8-128						
55	**G**	Child Care Wait List Screen: New Heights						
56	**H**	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H
1	Table F							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
7					Current Cases	Former Cases	Never Cases	Total Cases
8								
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-08	10,539	6,905	64,961	4,838	17,718	12,937	35,493
11	Aug-08	10,851	6,793	65,380	4,925	17,618	12,975	35,518
12	Sep-08	10,911	7,052	66,087	4,877	17,614	13,031	35,522
13	Oct-08	11,314	7,144	68,114	4,876	17,631	13,040	35,547
14	Nov-08	11,630	7,168	69,380	5,146	17,490	13,068	35,704
15	Dec-08	11,984	7,245	71,544	5,231	17,492	13,102	35,825
16	Jan-09	12,347	7,299	73,617	5,619	17,105	13,067	35,791
17	Feb-09	12,452	7,356	74,708	5,853	16,916	13,061	35,830
18	Mar-09	12,515	7,453	77,441	5,679	17,072	13,030	35,781
19	Apr-09	13,308	7,544	79,276	5,638	17,042	13,074	35,754
20	May-09	13,230	7,630	81,376	5,983	16,775	13,037	35,795
21	Jun-09	13,236	7,758	83,789	5,890	16,866	13,078	35,834
22	Jul-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
23	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
24	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
25	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
26	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
27	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
28	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
29	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
30	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
31	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
32	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
33	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
34	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
35	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
36	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
37	Oct-10							-
38	Nov-10							-
39	Dec-10							-
40	Jan-11							-
41	Feb-11							-
42	Mar-11							-
43	Apr-11							-
44	May-11							-
45	Jun-11							-
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E	Office of Research & Analysis, Ca						
53	F	Office of Research & Analysis, Ca						
54	G-J	DCSS Caseload (Month End Actu						

Table G
Department of Health and Human Services
Operating Statistics
Community Mental Health Center Medicaid



	Monthly Cost Actual	Weekly Average Cost Actual
Jul-08	$ 6,311,592	$ 1,786,186
Aug-08	$ 9,060,431	$ 1,786,186
Sep-08	$ 6,813,073	$ 1,786,186
Oct-08	$ 8,722,359	$ 1,786,186
Nov-08	$ 7,281,246	$ 1,786,186
Dec-08	$ 6,584,490	$ 1,786,186
Jan-09	$ 7,791,018	$ 1,786,186
Feb-09	$ 7,859,676	$ 1,786,186
Mar-09	$ 7,546,023	$ 1,786,186
Apr-09	$ 7,525,722	$ 1,786,186
May-09	$ 9,453,927	$ 1,786,186
Jun-09	$ 7,932,110	$ 1,786,186
Jul-09	$ 8,705,651	$ 1,822,441
Aug-09	$ 7,515,041	$ 1,822,441
Sep-09	$ 7,341,231	$ 1,822,441
Oct-09	$ 9,478,660	$ 1,822,441
Nov-09	$ 7,210,157	$ 1,822,441
Dec-09	$ 7,001,226	$ 1,822,441
Jan-10	$ 8,251,903	$ 1,822,441
Feb-10	$ 7,558,246	$ 1,822,441
Mar-10	$ 7,396,380	$ 1,822,441
Apr-10	$ 9,184,950	$ 1,822,441
May-10	$ 7,467,414	$ 1,822,441
Jun-10	$ 7,656,058	$ 1,822,441
Jul-10	$ 7,988,373	$ 1,673,441
Aug-10	$ 7,136,649	$ 1,673,441
Sep-10	$ 6,629,711	$ 1,673,441
Oct-10		
Nov-10		
Dec-10		
Jan-11		
Feb-11		
Mar-11		
Apr-11		
May-11		
Jun-11		

Medicaid Client Trending Report

Current Date: 10/5/10
Note: All figures are year-to-date

ACTUALS - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2007	10,659	13,047	15,019	16,900
2008	11,016	13,553	15,497	17,392
2009	12,014	14,693	16,849	19,206
2010	13,240	16,187	18,580	20,797
2011	13,480			

BUDGETED - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2010	11,751	14,371	16,480	18,785
2011	12,541	15,333	17,599	19,699
2012				
2013				

VARIANCE: BUDGETED TO ACTUAL - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2010	1,489	1,816	2,100	2,012
2011	939			

	A	B	C	D	E	F	G	H	K	L	M
1	Table H										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Long Term Care										
5											
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	SSBG AIHC Waitlist	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual
8											
9	Jul-08	6,954		2,573	304	4,077		58.6%			
10	Aug-08	7,128		2,591	342	4,195		58.9%			
11	Sep-08	7,160		2,583	303	4,274		59.7%		158	15
12	Oct-08	7,413		2,631	333	4,449		60.0%			
13	Nov-08	7,129		2,583	339	4,207		59.0%			
14	Dec-08	7,041		2,580	311	4,150		58.9%		181	19
15	Jan-09	7,243		2,571	328	4,344		60.0%			
16	Feb-09	7,428		2,564	323	4,541		61.1%			
17	Mar-09	7,491		2,563	333	4,595		61.3%		187	19
18	Apr-09	7,216		2,584	356	4,276		59.3%			
19	May-09	7,349		2,634	298	4,417		60.1%			
20	Jun-09	7,487		2,685	324	4,478		59.8%		218	16
21	Jul-09	7,613		2,672	343	4,598		60.4%			
22	Aug-09	7,323		2,648	355	4,320		59.0%			
23	Sep-09	7,169		2,632	367	4,170		58.2%	20	37	0
24	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	29		
25	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	20		
26	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	23	19	0
27	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	24	19	0
28	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	12	19	0
29	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	15	47	0
30	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	17	47	0
31	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	20	47	0
32	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	22	20	0
33	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	5	40	0
34	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	1	13	0
35	Sep-10	7,000	7,740	2,513	365	4,122	4,063	58.9%	0	9	0
36	Oct-10							#DIV/0!			
37	Nov-10							#DIV/0!			
38	Dec-10							#DIV/0!			
39	Jan-11							#DIV/0!			
40	Feb-11							#DIV/0!			
41	Mar-11							#DIV/0!			
42	Apr-11							#DIV/0!			
43	May-11							#DIV/0!			
44	Jun-11							#DIV/0!			
45											
46	**Source of Data**										
47	Columns										
48	F	Monthly report prepared for Private and County Nursing Home Associations									
49		based on MDSS reports.									
50		*Actual Nursing Home Beds = the number of paid bed days in the month -/-									
51		by the number of days in the previous month.									
52											
53	L & M	Represent the number of individuals waiting at least 90-days for DD or ABD									
54		Waiver funding.									

	A	B	C	D	E	F	G	H	I	J	K
1	Table I										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Shelter & Institutions										
5											
6		NHH				BHHS					Glencliff
7		APS & APC Census	APS & APC Admissions	THS Census		Individual Bednights	% of		Family Bednights	% of	GH Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Capacity	Actual	Capacity	Actual
9											
10	Jul-08	188	194	37							107
11	Aug-08	200	196	35							108
12	Sep-08	195	155	35							108
13	Oct-08	180	192	36							106
14	Nov-08	181	179	40							103
15	Dec-08	178	169	40							103
16	Jan-09	177	189	42							102
17	Feb-09	181	177	39							101
18	Mar-09	171	210	38							106
19	Apr-09	185	201	39							108
20	May-09	178	215	39							107
21	Jun-09	183	201	39							107
22	Jul-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
23	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
24	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
25	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
26	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
27	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
28	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
29	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
30	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
31	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
32	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
33	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
34	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
35	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
36	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
37	Oct-10										
38	Nov-10										
39	Dec-10										
40	Jan-11										
41	Feb-11										
42	Mar-11										
43	Apr-11										
44	May-11										
45	Jun-11										
46											
47											
48	Source of Data										
49	Column										
50	B	Daily in-house midnight census averaged per month									
51	C	Daily census report of admissions totalled per month									
52	D	Daily in-house midnight census averaged per month									
53	E	Total number of individual bednights available in emergency shelters									
54	F	Total number of individual bednights utilized in emergency shelters									
55	G	Percentage of individual bednights utilized during month									
56	H	Total number of family bednights available in emergency shelters									
57	I	Total number of family bednights utilized in emergency shelters									
58	J	Percentage of family bednights utilized during month									
59	K	Daily in-house midnight census averaged per month									

	A	B	C	D	E
1	**Table J**				
2	**Department of Health and Human Services**				
3	**Office of Medicaid Business and Policy**				
4	**Budget V. Actual Medical Expenditures**				
5					
6	**Medicaid Provider Payments**				
7	**(Provider Payments, Outpatient Hospital, Prescription Drugs)**				
8		**Budgeted**	**Expended**	**Excess/Shortfall**	
9	Jul-10	$39,993,309	$33,128,193	$6,865,117	
10	Aug-10	$31,366,522	$27,217,205	$4,149,317	
11	Sep-10	$29,767,312	$28,937,820	$829,492	
12	Oct-10	$45,296,463	$42,133,189	$3,163,274	
13	Nov-10	$31,396,117	$32,811,140	($1,415,023)	
14	Dec-10	$39,832,091	$34,201,019	$5,631,072	
15	Jan-11	$30,221,733	$29,947,486	$274,247	
16	Feb-11	$35,699,421	$33,650,022	$2,049,399	
17	Mar-11	$34,924,328	$33,550,614	$1,373,714	
18	Apr-11	$45,572,485	$44,044,834	$1,527,651	
19	May-11	$33,094,590	$33,115,115	($20,525)	
20	Jun-11	$37,165,273	$31,308,738	$5,856,535	
21	**Total**	**$434,329,643**	**$404,045,374**	**$30,284,269**	
22					
23					
24	**SCHIP Premium Payments**				
25		**Budgeted**	**Expended**	**Excess/Shortfall**	
26	Jul-10	$1,440,667	$1,439,293	$1,374	
27	Aug-10	$1,442,916	$1,442,224	$692	
28	Sep-10	$1,451,391	$1,451,391	$0	
29	Oct-10	$1,470,591	$ 1,470,628	($37)	
30	Nov-10	$1,491,347	$ 1,491,209	$138	
31	Dec-10	$1,506,915	$ 1,506,760	$155	
32	Jan-11	$1,508,125	$ 1,508,041	$84	
33	Feb-11	$1,508,125	$ 1,508,040	$85	
34	Mar-11	$1,402,614	$ 1,508,040	($105,426)	
35	Apr-11	$1,425,273	$ 1,532,295	($107,022)	
36	May-11	$1,443,608	$ 1,551,819	($108,211)	
37	Jun-11	$1,605,306	$1,714,766	($109,460)	
38	**Total**	**$17,696,878**	**$18,124,506**	**($427,627)**	
39					
40					
41	**Notes:**				
42	Provider Payments Appropriation reduced by $2,910,092 for Step 3 Reductions				
43	Outpatient Hospital Appropriation reduced by $700,000 for Step 3 Reductions				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Table K																			
2	Department of Health and Human Services																			
3	Caseloads Versus Prior Year & Prior Month																			
4																				
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			CHIP
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Silver
7																				
8	Jul-08	125,236	7.5%	0	103,667	0.0	0	6,954	-2.5%	0	10,539	-2.0%	(0)	6,905	10.1%	0	64,961	8.7%	0	7,808
9	Aug-08	125,668	7.4%	0.3%	103,655	0.0	0.0%	7,128	0.8%	2.5%	10,851	0.5%	3.0%	6,793	8.0%	-1.6%	65,380	8.9%	0.6%	7,886
10	Sep-08	126,083	8.2%	0.3%	103,944	0.0	0.3%	7,160	3.7%	0.4%	10,911	3.0%	0.6%	7,052	11.8%	3.8%	66,087	10.4%	1.1%	7,966
11	Oct-08	127,869	9.3%	1.4%	105,278	0.0	1.3%	7,413	3.0%	3.5%	11,314	7.2%	3.7%	7,144	12.5%	1.3%	68,114	12.8%	3.1%	8,024
12	Nov-08	128,291	9.1%	0.3%	105,153	0.0	-0.1%	7,129	-0.3%	-3.8%	11,630	8.4%	2.8%	7,168	12.0%	0.3%	69,380	13.8%	1.9%	8,213
13	Dec-08	129,830	10.5%	1.2%	106,270	0.0	1.1%	7,041	-3.9%	-1.2%	11,984	12.0%	3.0%	7,245	12.7%	1.1%	71,544	16.7%	3.1%	8,298
14	Jan-09	131,088	10.6%	1.0%	106,833	0.0	0.5%	7,243	7.1%	2.9%	12,347	14.1%	3.0%	7,299	12.3%	0.7%	73,617	17.8%	2.9%	8,280
15	Feb-09	132,234	11.2%	0.9%	107,889	0.0	1.0%	7,428	0.0%	2.6%	12,452	14.4%	0.9%	7,356	11.4%	0.8%	74,708	18.1%	1.5%	8,264
16	Mar-09	134,457	9.5%	1.7%	109,952	0.0	1.9%	7,491	6.2%	0.8%	12,515	16.0%	0.5%	7,453	11.7%	1.3%	77,441	20.8%	3.7%	7,479
17	Apr-09	136,801	9.4%	1.7%	111,963	0.1	1.8%	7,216	0.7%	-3.7%	13,308	22.4%	6.3%	7,544	11.4%	1.2%	79,276	22.3%	2.4%	7,510
18	May-09	137,510	9.5%	0.5%	112,211	0.1	0.2%	7,349	4.4%	1.8%	13,230	23.6%	-0.6%	7,630	12.6%	1.1%	81,376	26.0%	2.6%	7,559
19	Jun-09	138,705	11.2%	0.9%	113,044	0.1	0.7%	7,487	8.0%	1.9%	13,236	25.5%	0.0%	7,758	13.2%	1.7%	83,789	29.9%	3.0%	7,654
20	Jul-09	140,420	12.1%	1.2%	113,861	9.8%	0.7%	7,613	9.5%	1.7%	13,377	26.9%	1.1%	7,855	13.8%	1.3%	86,848	33.7%	3.7%	7,726
21	Aug-09	141,132	12.3%	0.5%	114,030	10.0%	0.1%	7,323	2.7%	-3.8%	13,498	24.4%	0.9%	7,935	16.8%	1.0%	89,211	36.4%	2.7%	7,706
22	Sep-09	142,381	12.9%	0.9%	114,862	10.5%	0.7%	7,169	0.1%	-2.1%	13,771	26.2%	2.0%	8,022	13.8%	1.1%	91,820	38.9%	2.9%	7,763
23	Oct-09	143,697	12.4%	0.9%	115,976	10.2%	1.0%	7,452	0.5%	3.9%	13,787	21.9%	0.1%	8,127	13.8%	1.3%	94,750	39.1%	3.2%	7,825
24	Nov-09	144,519	12.6%	0.6%	116,291	10.6%	0.3%	7,273	2.0%	-2.4%	13,927	19.8%	1.0%	8,221	14.7%	1.2%	96,745	39.4%	2.1%	7,939
25	Dec-09	145,758	12.3%	0.9%	117,171	10.3%	0.8%	7,027	-0.2%	-3.4%	14,288	19.2%	2.6%	8,288	14.4%	0.8%	99,238	38.7%	2.6%	8,021
26	Jan-10	146,491	11.8%	0.5%	117,326	9.8%	0.1%	7,312	1.0%	4.1%	14,392	16.6%	0.7%	8,337	14.2%	0.6%	101,013	37.2%	1.8%	8,073
27	Feb-10	147,414	11.5%	0.6%	118,060	9.4%	0.6%	7,214	-2.9%	-1.3%	14,522	16.6%	0.9%	8,412	14.4%	0.9%	102,777	37.6%	1.7%	8,020
28	Mar-10	149,065	10.9%	1.1%	118,906	8.1%	0.7%	7,341	-2.0%	1.8%	14,587	16.6%	0.4%	8,481	13.8%	0.8%	105,100	35.7%	2.3%	8,030
29	Apr-10	149,947	9.6%	0.6%	119,503	6.7%	0.5%	7,367	2.1%	0.4%	14,596	9.7%	0.1%	8,557	13.4%	0.9%	106,312	34.1%	1.2%	8,083
30	May-10	150,236	9.3%	0.2%	119,197	6.2%	-0.3%	7,174	-2.4%	-2.6%	14,244	7.7%	-2.4%	8,556	12.1%	0.0%	108,139	32.9%	1.7%	8,157
31	Jun-10	150,331	8.4%	0.1%	119,121	5.4%	-0.1%	7,185	-4.0%	0.2%	14,181	7.1%	-0.4%	8,615	11.0%	0.7%	108,677	29.7%	0.5%	8,260
32	Jul-10	150,572	7.2%	0.2%	118,831	4.4%	-0.2%	7,443	-2.2%	3.6%	13,920	4.1%	-1.8%	8,617	9.7%	0.0%	109,131	25.7%	0.4%	8,303
33	Aug-10	151,231	7.2%	0.4%	118,841	4.2%	0.0%	7,098	-3.1%	-4.6%	13,981	3.6%	0.4%	8,643	8.9%	0.3%	109,950	23.2%	0.8%	8,320
34	Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%	7,000	-2.4%	-1.4%	14,065	2.1%	0.6%	8,650	7.8%	0.1%	110,588	20.4%	0.6%	8,371
35	Oct-10																			
36	Nov-10																			
37	Dec-10																			
38	Jan-11																			
39	Feb-11																			
40	Mar-11																			
41	Apr-11																			
42	May-11																			
43	Jun-11																			
44																				

	A	B	C	D	E	F	G
1	DATA TABLES FOR CHARTS						
2							
3	Caseloads Vs Unemployment				Caseloads-Actual		
4		NH Unempl. Rate	Unduplicated Persons			FANF Persons Actual	Medicaid Persons Actual
5							
6							
7	Jul-08	3.9%	125,236		Jul-08	10,539	103,667
8	Aug-08	4.2%	125,668		Aug-08	10,851	103,655
9	Sep-08	4.1%	126,083		Sep-08	10,911	103,944
10	Oct-08	4.1%	127,869		Oct-08	11,314	105,278
11	Nov-08	4.3%	128,291		Nov-08	11,630	105,153
12	Dec-08	4.6%	129,830		Dec-08	11,984	106,270
13	Jan-09	5.1%	131,088		Jan-09	12,347	106,833
14	Feb-09	5.3%	132,234		Feb-09	12,452	107,889
15	Mar-09	6.2%	134,457		Mar-09	12,515	109,952
16	Apr-09	6.3%	136,801		Apr-09	13,308	111,963
17	May-09	6.5%	137,510		May-09	13,230	112,211
18	Jun-09	6.8%	138,705		Jun-09	13,236	113,044
19	Jul-09	6.8%	140,420		Jul-09	13,377	113,861
20	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
21	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
22	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
23	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
24	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
25	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
26	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
27	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
28	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
29	May-10	6.4%	150,236		May-10	14,244	119,197
30	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
31	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
32	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
33	Sep-10		151,609		Sep-10	14,065	119,213
34	Oct-10				Oct-10		
35	Nov-10				Nov-10		
36	Dec-10				Dec-10		
37	Jan-11				Jan-11		
38	Feb-11				Feb-11		
39	Mar-11				Mar-11		
40	Apr-11				Apr-11		
41	May-11				May-11		
42	Jun-11				Jun-11		
43							
44	Personnel Vacancy Rate						
45			Authorized	Filled	Vacant	PCT	
46							
47	Jun-08		3,341	3,107	234	7.0%	
48	Jul-08		3,344	3,095	249	7.4%	
49	Aug-08		3,344	3,081	263	7.9%	
50	Sep-08		3,344	3,095	249	7.4%	
51	Oct-08		3,344	3,126	218	6.5%	
52	Nov-08		3,347	3,144	203	6.1%	
53	Dec-08		3,347	3,152	195	5.8%	
54	Jan-09		3,347	3,150	197	5.9%	
55	Feb-09		3,351	3,142	209	6.2%	
56	Mar-09		3,353	3,128	225	6.7%	
57	Apr-09		3,353	3,118	235	7.0%	
58	May-09		3,353	3,102	251	7.5%	
59	Jun-09		3,353	3,081	272	8.1%	
60	Jul-09		3,353	3,066	287	8.6%	
61	Aug-09		3,353	3,040	313	9.3%	
62	Sep-09		3,334	3,021	313	9.4%	
63	Oct-09		3,338	2,909	429	12.9%	
64	Nov-09		3,337	2,902	435	13.0%	
65	Dec-09		3,337	2,893	444	13.3%	
66	Jan-10		3,337	2,886	451	13.5%	
67	Feb-10		3,337	2,887	450	13.5%	
68	Mar-10		3,337	2,877	460	13.8%	
69	Apr-10		3,337	2,873	464	13.9%	
70	May-10		3,337	2,857	480	14.4%	
71	Jun-10		3,344	2,862	482	14.4%	
72	Jul-10		3,344	2,818	526	15.7%	
73	Aug-10		3,344	2,802	542	16.2%	
74	Sep-10		3,344	2,795	549	16.4%	
75	Oct-10						
76	Nov-10						
77	Dec-10						
78	Jan-11						
79	Feb-11						
80	Mar-11						
81	Apr-11						
82	May-11						
83	Jun-11						
84							