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

October 21, 2011

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

Re: Dashboard – September 2011

Information

Pursuant to Chapters 223:6 (HB1) and 224:14 (HB2), Laws of 2011, the Department of Health and Human Services is providing this dashboard report, along with the quarterly report to the Fiscal Committee on expenditures for the Medicaid program provides a status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several of the high cost programs managed by the Department

2. Monitor high level fiscal issues to ensure sufficient funding is available for entitlement programs and for programs intended by the legislature, and to

3. Provide a summary of significant administrative and operations initiatives.

Explanation

Chapter 224:14 (HB2), Laws of 2011 provides certain restrictions and authorities to the Department of Health and Human Services to address potential budget shortfalls. Specifically, paragraph I requires 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 authorizes 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.

Individuals Enrolled For Services

As noted in Table 1, caseloads continue to grow for most services, but at a much slower rate than was experienced in SFY 2011. For the quarter ended September 30, 2011, the Department provided services to an average of 153,929 per month. This represented an increase of 1.8% over the prior year. While caseload growth has slowed for most needs based programs, caseloads have not, however, declined and the Department continues to serve an unprecedented number of clients.

Table 1
Average Monthly Enrollment (Persons) Quarter Ended September 30,

	2008	2009	2010	2011
Total Unduplicated Persons	125,662	141,311	151,137	153,929
		12.5%	7.0%	1.8%
Medicaid Persons	103,755	114,251	118,962	119,786
		10.1%	4.1%	0.7%
Food Stamp Persons	65,476	89,293	109,890	114,204
		36.4%	23.1%	3.9%
FANF Persons	10,767	13,549	13,989	12,013
		25.8%	3.2%	-14.1%
APTD Persons	6,917	7,937	8,637	8,933
		14.8%	8.8%	3.4%

The Department's mission is "to join communities and families in providing opportunities for citizens to achieve health and independence." The largest programs managed by the Department are the food stamp and Medicaid programs, both of which are means tested programs serving low-income individuals. "Poverty" is often defined as living at or below 100% of the federal poverty guidelines and "Low income" as those making less than 200% of the poverty threshold. Caseload data contained in the dashboard represents individuals who have not achieved independence. The causes are many, but the majority of individuals fall into three groups and programs to help these individuals require different approaches with differing objectives.

- Permanently Disabled: Individuals who require long term care services.
- Temporarily Low Income: Individuals who lost employment and exhausted financial resources but who have the ability to likely recover when jobs are available.
- Chronically Low Income: Individuals who must overcome impediments to become financial independent.

For the permanently disabled, which includes the developmentally disabled, frail elderly, and those with mental health issues, the objective is to help them maximize their abilities recognizing that for many there will always be a need for long-term services and supports. For the Temporarily Low Income, the primary assistance needed is job opportunities. In some instances, when entire industries close down, re-training and new occupations may also be required.

The most complex individuals are the Chronically low income. Recent US census data indicates 33.9% of the US population and 19.3% of the New Hampshire population lives below 200% of the federal poverty level. Other statistical data includes the following.

- Three-quarters of federal welfare assistance went to single-parent families and the rise in out-of-wedlock childbearing and the increase in single parenthood are major causes of high levels of child poverty. (Heritage Foundation)

- A little more than half the unmarried couples were living together when their child was born, and an additional 32% were in dating relationships. (Brookings Institute)

- 36% of the unmarried fathers had a prison record and many long prison sentences are the result of victimless drug crimes and recommitment for minor parole offenses. (Brookings Institute)

- Achieving higher levels of education greatly reduces the incidence of living in poverty. (US Dept of Labor)

- Over half of all low-income children in the United States have a parent who works full time, year-round. But they work in low-wage jobs that typically offer few benefits (such as health insurance, paid sick leave and retirement plans), little stability, and few opportunities for advancement. (National Center for Children In Poverty).

According to some sources, New Hampshire is the most livable state, one of the healthiest states, ranks high on the annual survey on children's well being, among the most educated states, and has a high per capita income. What separates the low-income individuals receiving state services from the averages? High school dropout rates, the causes of incarceration in the correctional system, the availability of jobs, which provide health and retirement programs, and choices made regarding healthy lifestyle options are linked. Effective solutions to the systemic issues will require a coordinated effort among several state agencies to identify and address the root causes.

Medicaid Program

Medicaid is the largest and most costly program administered by the Department. Total Medicaid costs account for in excess of 70% of total Department costs. Medicaid caseloads have stabilized, but as noted previously remain at historic highs. Pursuant to SB147, the Department is implementing a managed care program to provide these services and has provided updates to policy makers.

FANF Caseloads

Caseloads for Financial Assistance for Needy Families (FANF) have decreased by 14% from the first quarter of previous year. Much of this reduction is related to termination of the two-parent program as part of the budget, as well as changes to the criteria applied to other programs for eligibility.

Disabled Caseloads

The growth in enrollment for Aid to the Permanently and Totally Disabled (APTD) persons, as noted in Table 1, has exceeded that of any of the other major programs on a percentage basis. Kaiser Foundation reports on a national level the elderly and disabled represent 25% of Medicaid enrollees yet account for 67% of the Medicaid cost. In a February 2011 report, Kaiser also noted "enrollment growth among the aged and disabled has exceeded the rate of growth of the overall US population and has significantly contributed to higher Medicaid costs due to the high cost of medical care for this population." They identified the following factors behind this trend:

- "Baby boomers," are now in the 55-64 age range, when the likelihood of disability increases, and are beginning to expand the elderly population;
- New medical technologies and advances in pharmaceuticals that save, improve and lengthen lives for many—and increase the number of people living with disabilities, many of whom rely on Medicaid to pay for their care;
- Increased ability to recognize and treat chronic conditions, particularly mental health problems, which may contribute to enrollment growth among the disabled.

There is also evidence that during the recent recession, the disabled have been more likely to become unemployed and apply for disability benefits through both supplemental security income (SSI) and social security disability insurance (SSDI).

Food Stamps

Approximately 15% of the US population is now receiving Supplemental Nutrition Assistance Program (SNAP) services. That's an increase of 74 percent since 2007. Recent news accounts estimated 40% of food stamp recipients are in households in which at least one member of the family earns wages, but earns wages below the eligibility threshold for food stamps. For the year 2010, the national average food stamp participation was 14.1%. New Hampshire was third lowest in the nation at 8.5%, behind Wyoming (6.9%) and New Jersey (8.0%).

Administrative Reorganization

The Department has been in the process of restructuring and downsizing the organization. In June 2009, 272 positions were vacant for a vacancy rate of 8.1%. At June 30, 2011, two years later, there are 581 vacancies for a vacancy rate of 17.4% (Table D). 373 of these vacant positions were abolished by HB1 for SFY 2012-2013, thus permanently reducing the size of the organization. In SFY 2000, 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 SFY 2012 budget is $1.9 billion and filled positions are 2,813 for a staffing ratio of 1.46.

The downsizing of the organization comes at a time when the Department is also being tasked to implement elements of the Accountable Care Act and transformation initiatives required by the SFY 2012-2013 budget.

Transformation Initiatives

The Department is working on implementation of several significant initiatives as required by the SFY12-13 budget and related legislation. The status of implementing these was provided with the August dashboard.

Summary

The Department has continually committed to making critical assessments of the current systems for management of care for clients meeting eligibility criteria and to transitioning delivery systems to more effective and efficient systems with the intended purposes of improving in the value of the services delivered.

These transitions require a clear definition of what constitutes a New Hampshire health and human service safety net, and difficult decisions on how best to deliver those services through new technologies and contractual arrangements with providers of those services. This message has been conveyed to providers, advocates, policy makers and Department employees and is the basis for the SFY 2012-2013 budget. The more substantive issues are to identify and address the root causes for individuals requiring supports.

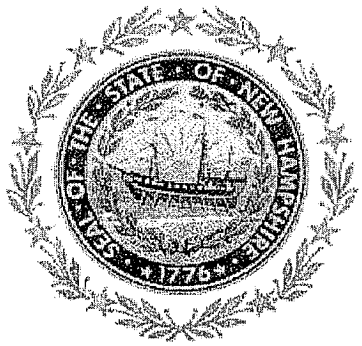
Respectfully submitted,

Nicholas A. Toumpas
Commissioner

Enclosure

cc: Representative Ken 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 2011

SFY12

Prepared October 21, 2011

	A	B	C	D	F	H	I
1			**Department of Health and Human Services**				
2			**Budget Management-SFY 2012**				
3	Prepared October 21, 2011						
4			*Figures Rounded to $000*		SFY12 August Projection	SFY12 September Projection	
5	**Appropriation Shortfalls**						
6		OIS	DoIT Budgeting Error		($613)	($613)	
7		OIS	MMIS contracts		($993)	($993)	
8		DFA	Count SSI in TANF & FANF-General Funds (need enabling legislation)		($7,897)	($7,897)	
9		DFA	SSP Earned Income Disregards (revert t0 209(b) methodology (need legislation)		($412)	($412)	
10							
11	**Contingency for DSH Disallowance 2004**				???	???	
12							
13	**Program Shortfall**						
14		DHHS	Termination Pay for Laid Off & Retiring Employees		($652)	($652)	
16		OMBP	Caseloads-Medicaid Provider Payments and Drugs		($45)	($326)	
17		OMBP	CHIP		($1,807)	($1,829)	
18		OMBP	Outpatient		$1,941	$2,065	
19		OMBP	State Phase Down Contribution (SPDC)		$3,498	$2,754	
20		BEAS	Medical Assistance		$2,000	$2,250	
21		BEAS	State Phase Down Contribution (Clawback)		$3,000	$3,000	
22		BEAS	Other Nursing Facilities		$0	$500	
23		BEAS	Nursing Facilities		$0	$0	
24		BEAS	Home Health		$0	$0	
25		BEAS	Home Support		$0	$0	
26		BEAS	Mid-level		$0	$0	
27		BBH	Caseloads-BBH		n/a	Being reviewed	
28		DFA	CaseloadsTANF Reserve		n/a	Being reviewed	
29		DFA	Caseloads-FANF		n/a	Being reviewed	
30		DFA	Caseloads-APTD		n/a	Being reviewed	
31							
32		State	Potential Federal audits		($5,000)	($5,000)	
33		NHH	Medicaid rate increase		$5,000	$5,000	
34		State	Litigation		???	???	
35							
36			**Total Contingency For Unfunded Obligations**		**($1,980)**	**($2,153)**	
37							
38	**Savings Budgeted**						
39		OCOMM	Care Management		($1,000)	($1,000)	
40		BBH	Prepaid Mental Health Plan (HB2:24)		Care Mgt	Care Mgt	
41		OMBP	Outpatient Prospective Payment (HB2:292)		($3,000)	($3,000)	
42		OMBP	Convert CHIP to Medicaid expansion (HB2:43)		($1,709)	($1,709)	
43		Var	Access/Front Door (HB2:42)		($744)	($744)	
44		OCOMM	Reduce number of district offices (HB2:42)		($476)	($476)	
45		BBH	Right Sizing CMHC Network (HB2:358)		($900)	$0	
46		BDS	Right Sizing DDAA Network (HB2:358)		($900)	$0	
47		OCOMM	Regional Contracting (HB2:359)		($2,500)	($1,250)	
48		NHH	Restructure Continuing Care Unit (G Unit)		($2,483)	($2,483)	
49		BBH	Restructure Transitional Housing Services		($6,040)	($6,040)	
50		BBH	Develop additional community capacity under the 10-year plan & develop a private 20-bed intensive community residential program on the campus of NHH		$6,040	$6,040	
51		NHH	Tele-video Revenue-Child Services & Overnight Assessments		($343)	($343)	
52		DCYF-JJS	Restructure CHINS Program (HB2:279-281)		($3,639)	($3,639)	
53		DCYF-JJS	CHINS program restructured		$3,639	$3,639	
54		DHHS	Consolidation of Human Resources (HB2:84)		???	???	
55		DHHS	Consolidation of Business Functions (HB2:85)		???	???	
56		DCSS	$3 Fee Budgeted - Unable to Implement		???	???	
57							
58		**Savings Expected From Budget Initiatives (net of plans implemented)**			**($14,055)**	**($11,005)**	
59							
60							

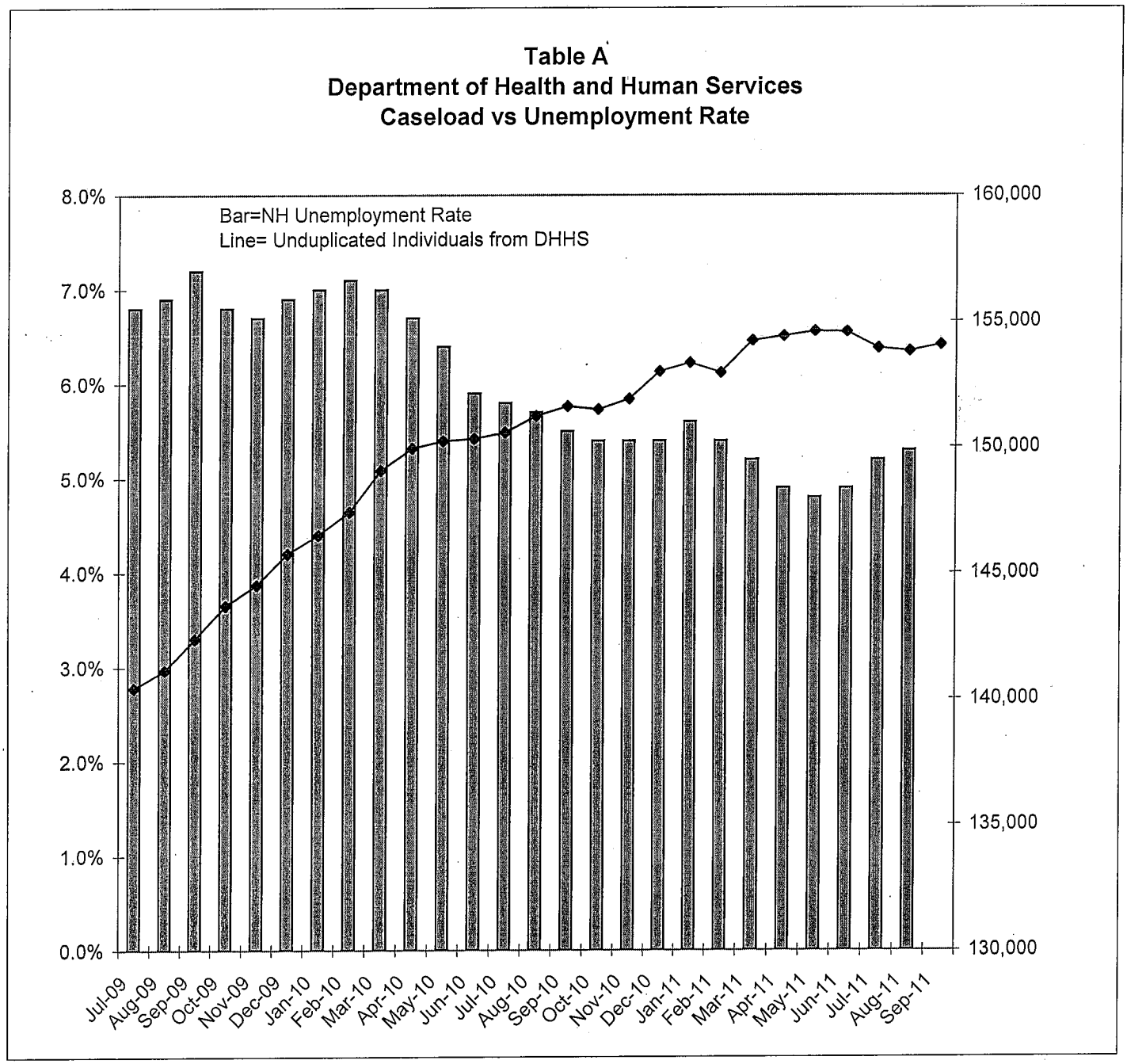


Table A
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals from DHHS
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
160,000
155,000
150,000
145,000
140,000
135,000
130,000
Jul-09
Aug-09
Sep-09
Oct-09
Nov-09
Dec-09
Jan-10
Feb-10
Mar-10
Apr-10
May-10
Jun-10
Jul-10
Aug-10
Sep-10
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Jun-11
Jul-11
Aug-11
Sep-11

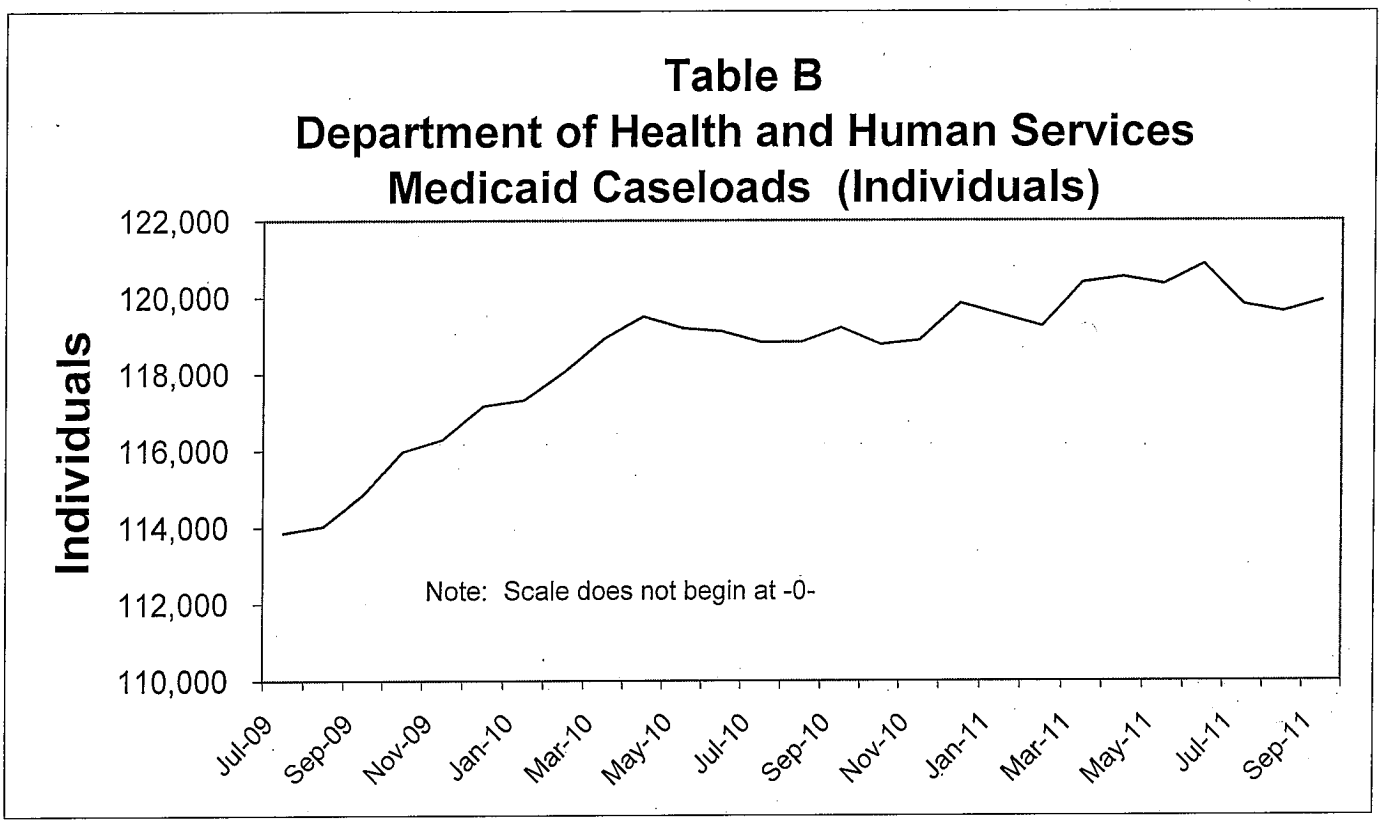
Table B
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
122,000
120,000
118,000
116,000
114,000
112,000
110,000
Note: Scale does not begin at -0-
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11

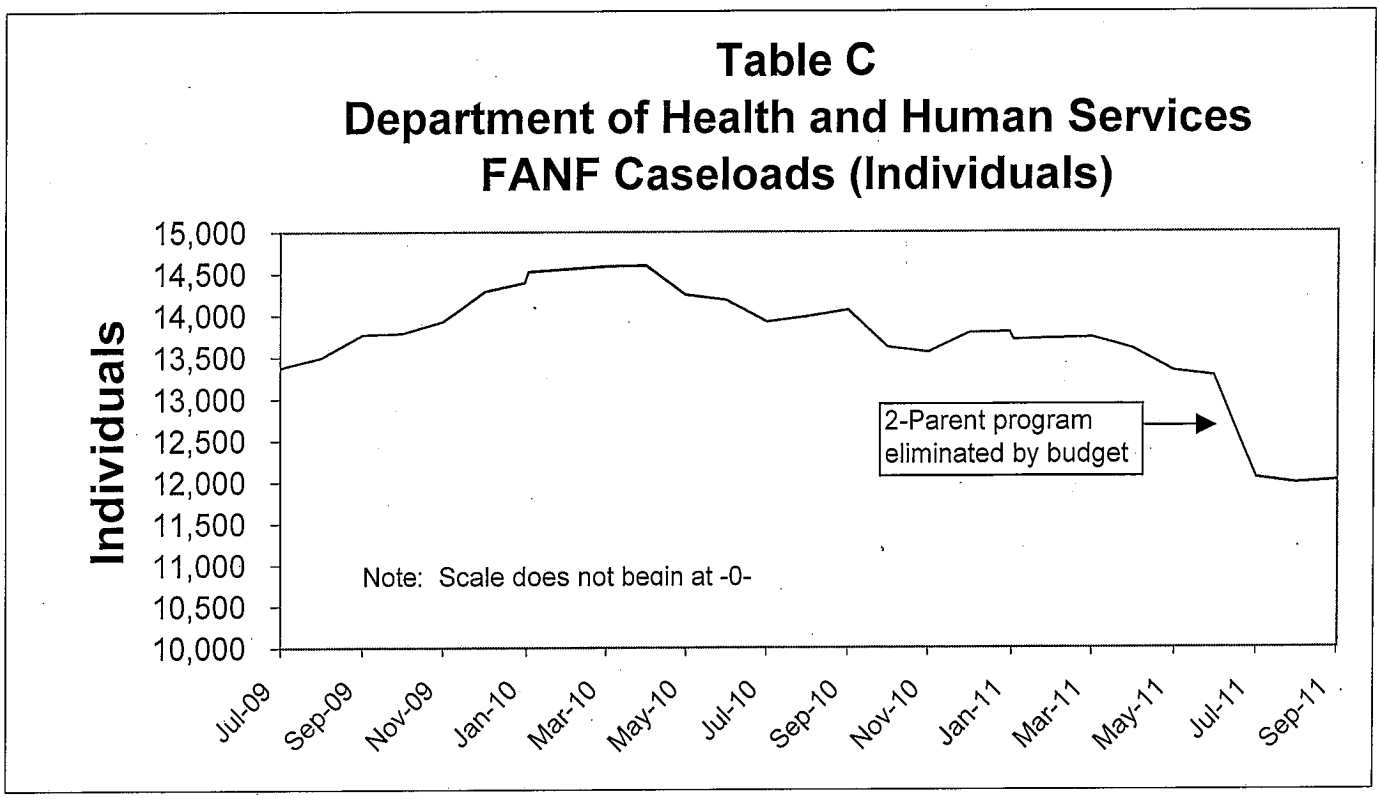
Table C
Department of Health and Human Services
FANF Caseloads (Individuals)
Individuals
15,000
14,500
14,000
13,500
13,000
12,500
12,000
11,500
11,000
10,500
10,000
2-Parent program eliminated by budget
Note: Scale does not begin at -0-
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11

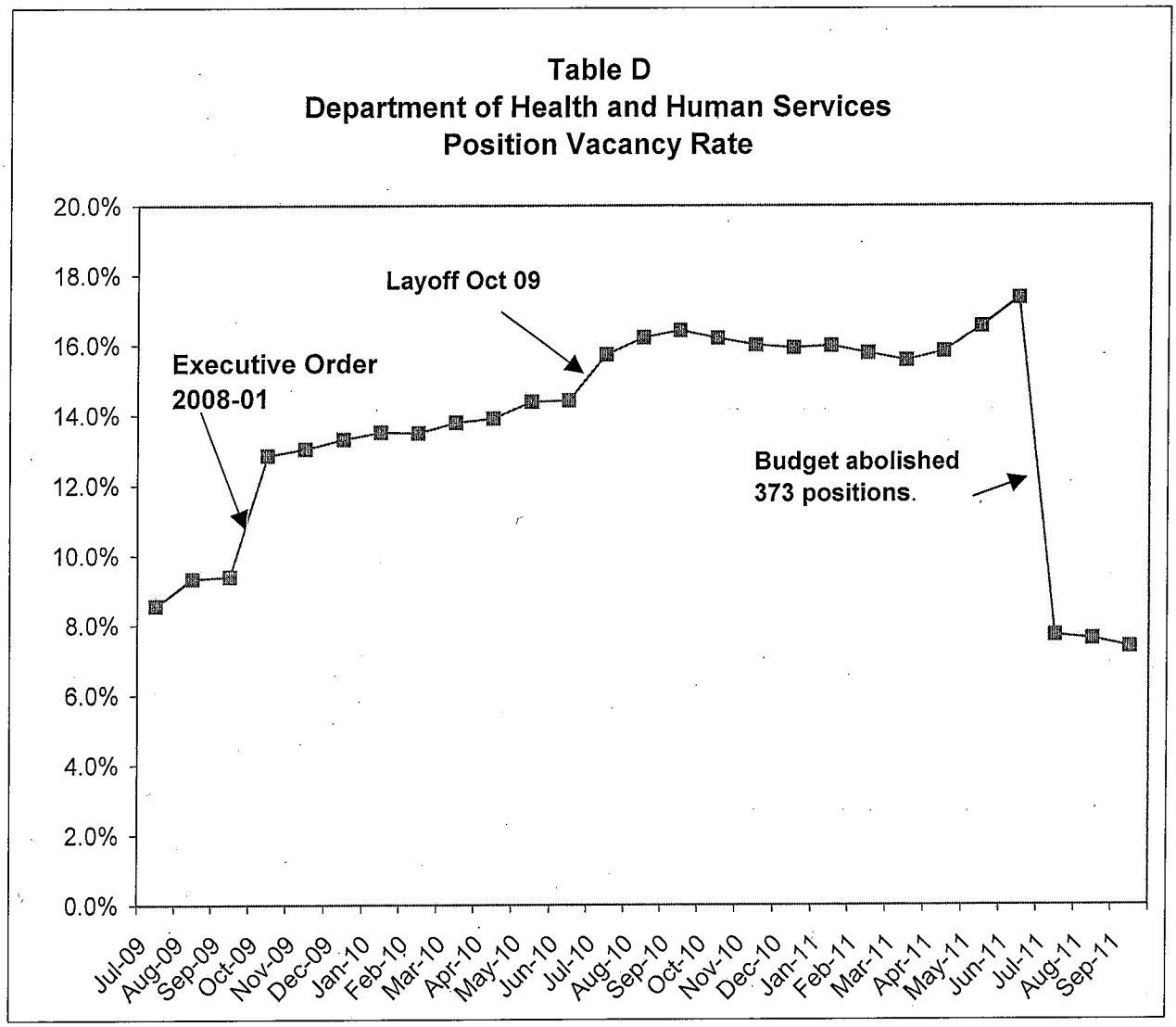
Table D
Department of Health and Human Services
Position Vacancy Rate
20.0%
18.0%
16.0%
14.0%
12.0%
10.0%
8.0%
6.0%
4.0%
2.0%
0.0%
Executive Order 2008-01
Layoff Oct 09
Budget abolished 373 positions.
Jul-09
Aug-09
Sep-09
Oct-09
Nov-09
Dec-09
Jan-10
Feb-10
Mar-10
Apr-10
May-10
Jun-10
Jul-10
Aug-10
Sep-10
Oct-10
Nov-10
Dec-10
Jan-11
Feb-11
Mar-11
Apr-11
May-11
Jun-11
Jul-11
Aug-11
Sep-11

	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 Care Placement	Residential Placement	Child Care Emplmnt Related	Child Care Wait List	SYSC Secure Census
7		Referrals	Assessments					
8								
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10								
11	Jul-09	957	545	747	462	8,419		76
12	Aug-09	958	622	766	441	7,567		66
13	Sep-09	1,130	678	766	415	8,268		57
14	Oct-09	1,123	650	760	438	8,003	459	63
15	Nov-09	1,009	607	725	469	7,486	750	64
16	Dec-09	1,040	613	717	474	7,610	981	64
17	Jan-10	1,205	723	706	464	6,830	1,198	64
18	Feb-10	962	587	710	454	6,646	1,499	59
19	Mar-10	1,363	859	724	461	6,512	1,694	62
20	Apr-10	1,255	792	700	484	5,831	1,889	68
21	May-10	1,227	760	701	478	5,748	2,065	61
22	Jun-10	1,128	750	706	475	5,496	2,305	57
23	Jul-10	987	638	663	424	5,041	2,386	55
24	Aug-10	1,012	659	646	413	4,903	2,508	53
25	Sep-10	1,182	691	627	400	4,769	2,666	50
26	Oct-10	1,110	651	625	414	4,407	2,505	57
27	Nov-10	1,125	593	626	426	4,487	2,361	64
28	Dec-10	1,072	746	630	410	4,345	1,382	60
29	Jan-11	1,131	831	616	403	4,475	326	59
30	Feb-11	1,076	888	618	394	4,743	0	57
31	Mar-11	1,339	909	619	424	5,083	0	61
32	Apr-11	1,165	805	628	427	5,162	0	73
33	May-11	1,240	810	631	425	5,251	0	80
34	Jun-11	1,237	697	629	423	5,333	0	73
35	Jul-11	963	737	574	351	5,053	0	68
36	Aug-11	1,073	776	583	317	5,055	0	65
37	Sep-11	1,261	674	580	289	5,136	0	61
38	Oct-11							
39	Nov-11							
40	Dec-11							
41	Jan-12							
42	Feb-12							
43	Mar-12							
44	Apr-12							
45	May-12							
46	Jun-12							
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-09	13,377	7,855	86,848	5,782	16,915	13,059	35,756
11	Aug-09	13,498	7,935	89,211	5,804	16,931	13,092	35,827
12	Sep-09	13,771	8,022	91,820	6,037	16,742	13,050	35,829
13	Oct-09	13,787	8,127	94,750	5,440	17,229	12,976	35,645
14	Nov-09	13,927	8,221	96,745	5,447	17,345	13,027	35,819
15	Dec-09	14,288	8,288	99,238	5,730	17,101	13,021	35,852
16	Jan-10	14,392	8,337	101,013	5,866	16,973	12,931	35,770
17	Feb-10	14,522	8,412	102,777	5,835	16,982	12,952	35,769
18	Mar-10	14,587	8,481	105,100	5,550	17,218	12,991	35,759
19	Apr-10	14,596	8,557	106,312	5,608	17,240	13,002	35,850
20	May-10	14,244	8,556	108,132	5,764	17,043	13,063	35,870
21	Jun-10	14,181	8,615	108,677	5,541	17,305	13,084	35,930
22	Jul-10	13,920	8,617	109,131	5,550	17,304	13,123	35,977
23	Aug-10	13,981	8,643	109,950	5,758	17,120	13,138	36,016
24	Sep-10	14,065	8,650	110,588	5,508	17,374	13,072	35,954
25	Oct-10	13,615	8,656	110,694	5,726	17,177	13,051	35,954
26	Nov-10	13,553	8,667	111,476	5,645	17,262	13,026	35,933
27	Dec-10	13,789	8,749	112,293	5,577	17,345	12,986	35,908
28	Jan-11	13,796	8,740	113,127	5,716	17,142	12,965	35,823
29	Feb-11	13,705	8,779	112,803	5,654	17,189	12,917	35,760
30	Mar-11	13,730	8,912	114,023	5,411	17,425	12,942	35,778
31	Apr-11	13,597	9,019	114,482	5,435	17,379	12,986	35,800
32	May-11	13,330	9,009	114,611	5,586	17,150	12,961	35,697
33	Jun-11	13,272	9,088	114,441	5,401	17,296	12,902	35,599
34	Jul-11	12,046	9,031	113,984	5,302	17,277	12,906	35,485
35	Aug-11	11,980	8,905	114,285	5,416	17,099	12,842	35,357
36	Sep-11	12,014	8,864	114,344	5,163	17,225	12,748	35,136
37	Oct-11							
38	Nov-11							
39	Dec-11							
40	Jan-12							
41	Feb-12							
42	Mar-12							
43	Apr-12							
44	May-12							
45	Jun-12							
46								
47	Source of Data							
48	Column							
49	B	Office of Research & Analysis, Ca						
50	C	Budget Document						
51	D	Budget Document						
52	E-H	DCSS Caseload (Month End Actual from NECSES)						

	A	B	C	D	E	F	G	H	I
1			Table G						
2			Department of Health and Human Services						
3			Operating Statistics						
4			Community Mental Health Center Medicaid						
5									
6		Monthly Cost	YTD Weekly Average Cost		Medicaid Client Trending Report				
7		Actual	Actual		Current Date: 10/7/11				
8	Jul-09	$8,705,651	$ 1,741,130		Note: All figures are year-to-date				
9	Aug-09	$7,515,041	$ 1,802,299						
10	Sep-09	$7,341,231	$ 1,812,456		ACTUALS - YTD				
11	Oct-09	$9,478,660	$ 1,835,588		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
12	Nov-09	$7,210,157	$ 1,829,579		2008	11,016	13,553	15,497	17,392
13	Dec-09	$7,001,226	$ 1,817,383		2009	12,014	14,693	16,849	19,206
14	Jan-10	$8,251,903	$ 1,790,447		2010	13,240	16,187	18,580	20,797
15	Feb-10	$7,558,246	$ 1,801,775		2011	13,480	16,390	18,410	20,665
16	Mar-10	$7,396,380	$ 1,806,628		2012	13,358			
17	Apr-10	$9,184,950	$ 1,852,173						
18	May-10	$7,467,414	$ 1,853,423		BUDGETED - YTD				
19	Jun-10	$7,656,058	$ 1,822,441		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
20	Jul-10	$7,988,373	$ 1,597,675		2011	12,541	15,333	17,599	19,699
21	Aug-10	$7,136,649	$ 1,680,558		2012	13,806	16,787	18,856	21,165
22	Sep-10	$6,629,711	$ 1,673,441		2013				
23	Oct-10	$8,685,885	$ 1,691,145						
24	Nov-10	$8,628,997	$ 1,775,892						
25	Dec-10	$6,900,690	$ 1,702,604		VARIANCE: BUDGETED TO ACTUAL - YTD				
26	Jan-11	$6,184,140	$ 1,682,401		FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
27	Feb-11	$6,740,043	$ 1,682,700		2012				
28	Mar-11	$7,382,305	$ 1,699,405		2013				
29	Apr-11	$9,302,312	$ 1,757,654						
30	May-11	$7,547,988	$ 1,731,814						
31	Jun-11	$7,992,643	$ 1,752,303						
32	Jul-11	$7,634,961	$ 1,526,992						
33	Aug-11	$6,879,546	$ 1,612,723						
34	Sep-11	$8,259,497	$ 1,626,715						
35	Oct-11								
36	Nov-11								
37	Dec-11								
38	Jan-12								
39	Feb-12								
40	Mar-12								
41	Apr-12								
42	May-12								
43	Jun-12								

	A	B	C	D	E	F	G	H	I	J	K
1	Table H										
2	Department of Health and Human Services										
3	Operating Statistics										
4	Elderly & Adult Long Term Care										
5											
6		Total Nursing Clients		BEAS Home Care	BEAS Midlevel	BEAS Nursing Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist
7		Actual	Budget			Actual	Budget		Actual	Actual	Actual
8											
9	Aug-09	7,323		2,648	355	4,320		59.0%	183	1,176	
10	Sep-09	7,169		2,632	367	4,170		58.2%	198	1,159	20
11	Oct-09	7,452	7,516	2,582	371	4,499	4,129	60.4%	225	1,139	29
12	Nov-09	7,273	7,516	2,572	361	4,340	4,129	59.7%	170	1,138	20
13	Dec-09	7,027	7,516	2,517	345	4,165	4,129	59.3%	214	1,130	23
14	Jan-10	7,312	7,516	2,545	364	4,403	4,129	60.2%	205	1,120	24
15	Feb-10	7,214	7,516	2,523	341	4,350	4,129	60.3%	145	1,116	12
16	Mar-10	7,341	7,516	2,538	382	4,421	4,129	60.2%	239	1,131	15
17	Apr-10	7,367	7,516	2,532	372	4,463	4,129	60.6%	196	1,155	17
18	May-10	7,174	7,516	2,535	368	4,271	4,129	59.5%	198	1,095	20
19	Jun-10	7,185	7,516	2,510	388	4,287	4,129	59.7%	262	1,139	22
20	Jul-10	7,443	7,740	2,541	384	4,518	4,063	60.7%	250	1,121	5
21	Aug-10	7,098	7,740	2,494	389	4,215	4,063	59.4%	221	1,118	1
22	Sep-10	6,847	7,740	2,513	365	3,969	4,063	58.0%	228	1,104	0
23	Oct-10	7,437	7,740	2,527	387	4,523	4,063	60.8%	228	1,080	0
24	Nov-10	7,314	7,740	2,557	396	4,361	4,063	59.6%	221	1,067	3
25	Dec-10	7,270	7,740	2,530	413	4,327	4,063	59.5%	183	1,068	0
26	Jan-11	7,195	7,740	2,468	416	4,311	4,063	59.9%	178	1,039	3
27	Feb-11	6,987	7,740	2,548	385	4,054	4,063	58.0%	162	1,040	6
28	Mar-11	7,151	7,740	2,544	388	4,219	4,063	59.0%	203	1,042	3
29	Apr-11	7,522	7,740	2,511	422	4,589	4,063	61.0%	222	1,041	3
30	May-11	6,623	7,740	2,485	417	3,721	4,063	56.2%	207	1,058	8
31	Jun-11	7,260	7,740	2,436	420	4,404	4,063	60.7%	238	1,077	4
32	Jul-11	7,418	7,515	2,499	443	4,476	4,400	60.3%	200	1,069	1
33	Aug-11	7,004	7,515	2,396	456	4,152	4,400	59.3%	226	1,083	2
34	Sep-11	7,236	7,515	2,383	446	4,407	4,400	60.9%	236	1,091	2
35	Oct-11										
36	Nov-11										
37	Dec-11										
38	Jan-12										
39	Feb-12										
40	Mar-12										
41	Apr-12										
42	May-12										
43	Jun-12										
44											
45	**Source of Data**										
46	Columns										
47	**F**	Monthly report prepared for Private and County Nursing Home									
48		based on MDSS reports.									
49		*Actual Nursing Home Beds = the number of paid bed days in									
50		by the number of days in the previous month.									
51											

	A	B	C	D	E	F	G	H
1	Operating Statistics							
2	Developmental Services Long Term Care							
3								
4								
5		Total - All BDS served	BDS Programs FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
6							Actual	Actual
8	Aug-09	12,156	7,459	1,817	2,006	874	37	0
9	Sep-09	12,465	7,882	1,823	1,868	892	37	0
10	Oct-09	12,948	8,241	1,811	2,019	877	37	0
11	Nov-09	13,414	8,703	1,760	2,044	907	37	0
12	Dec-09	13,798	9,036	1,803	2,048	911	19	0
13	Jan-10	14,518	9,836	1,826	1,917	939	19	0
14	Feb-10	15,206	10,575	1,753	1,928	950	19	0
15	Mar-10	15,365	10,650	1,869	1,849	997	47	0
16	Apr-10	15,616	11,084	1,864	1,576	1,092	47	0
17	May-10	16,305	11,830	1,857	1,620	998	47	0
18	Jun-10	16,554	12,015	1,861	1,660	1,018	20	0
19	Jul-10	11,432	6,463	1,927	1,652	1,390	40	0
20	Aug-10	12,628	7,826	2,054	1,690	1,058	13	0
21	Sep-10	13,176	8,324	2,069	1,730	1,053	9	0
22	Oct-10	13,754	8,826	2,087	1,767	1,074	21	1
23	Nov-10	14,566	9,600	2,128	1,768	1,070	19	0
24	Dec-10	14,833	9,959	2,101	1,667	1,106	19	0
25	Jan-11	15,124	10,344	1,972	1,659	1,149	19	0
26	Feb-11	15,584	10,817	2,017	1,613	1,137	19	0
27	Mar-11	16,082	11,098	2,182	1,651	1,151	20	0
28	Apr-11	16,478	11,337	2,277	1,695	1,169	30	0
29	May-11	16,962	11,713	2,339	1,742	1,168	30	0
30	Jun-11	17,492	12,168	2,344	1,772	1,208	24	4
31	Jul-11	12,874	7,627	2,248	1,795	1,204	56	6
32	Aug-11	12,752	7,957	1,799	1,806	1,190	34	8
33	Sep-11	13,475	8,328	2,329	1,811	1,007	34	10
34	Oct-11							
35	Nov-11							
36	Dec-11							
37	Jan-12							
38	Feb-12							
39	Mar-12							
40	Apr-12							
41	May-12							
42	Jun-12							
43								
44	**Source of Data**							
45	Columns							
46								
47	**G & H**	Represent the number of individuals waiting at least 90-days for DD or ABD						
48		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-09	179	182	41	11,620	9,626	83%	1,050	1,025	98%	109
11	Aug-09	168	187	42	9,296	8,127	87%	840	739	88%	111
12	Sep-09	177	191	39	9,296	7,988	86%	840	800	95%	111
13	Oct-09	175	205	39	11,760	11,108	94%	910	976	107%	110
14	Nov-09	159	192	40	9,408	9,028	96%	728	742	102%	110
15	Dec-09	147	162	40	10,320	9,027	87%	858	877	102%	110
16	Jan-10	158	202	38	10,584	9,160	87%	806	649	81%	109
17	Feb-10	171	194	35	10,808	10,124	94%	728	674	93%	110
18	Mar-10	165	225	40	11,666	9,408	81%	806	588	73%	108
19	Apr-10	169	237	39	10,680	8,837	83%	780	605	78%	110
20	May-10	163	221	37	11,036	8,559	78%	806	689	85%	110
21	Jun-10	163	182	41	10,680	8,577	80%	780	686	88%	111
22	Jul-10	148	178	41	11,408	8,444	74%	806	595	74%	112
23	Aug-10	145	185	41	10,304	7,523	73%	728	599	82%	112
24	Sep-10	146	184	42	11,040	8,032	73%	780	688	88%	112
25	Oct-10	145	191	43	10,757	8,668	81%	780	687	88%	112
26	Nov-10	162	200	43	10,590	9,101	86%	780	622	80%	113
27	Dec-10	156	173	40	10,943	9,539	87%	806	612	76%	113
28	Jan-11	154	184	42	11,997	10,525	88%	806	667	83%	109
29	Feb-11	156	160	43	10,836	10,606	98%	728	627	86%	106
30	Mar-11	159	219	44	11,657	10,528	90%	806	639	79%	109
31	Apr-11	152	204	42	10,590	9,141	86%	780	680	87%	111
32	May-11	153	228	44	10,943	8,785	80%	806	622	77%	113
33	Jun-11	139	199	43	10,590	9,019	85%	780	588	75%	113
34	Jul-11	142	209	43	10,943	9,368	86%	806	627	78%	113
35	Aug-11	134	192	41	10,943	9,590	88%	806	732	91%	115
36	Sep-11	128	196	41	10,590	9,719	92%	768	744	97%	115
37	Oct-11										
38	Nov-11										
39	Dec-11										
40	Jan-12										
41	Feb-12										
42	Mar-12										
43	Apr-12										
44	May-12										
45	Jun-12										
46											
47											
48											
49	Source of Data										
50	Column										
51	B	Daily in-house midnight census averaged per month									
52	C	Daily census report of admissions totalled per month									
53	D	Daily in-house midnight census averaged per month									
54	E	Total number of individual bednights available in emergency shelters									
55	F	Total number of individual bednights utilized in emergency shelters									
56	G	Percentage of individual bednights utilized during month									
57	H	Total number of family bednights available in emergency shelters									
58	I	Total number of family bednights utilized in emergency shelters									
59	J	Percentage of family bednights utilized during month									
60	K	Daily in-house midnight census averaged per month									

	A	B	C	D
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-11	$38,938,103	$34,383,910	$4,554,193
10	Aug-11	$31,150,483	$28,247,272	$2,903,211
11	Sep-11	$38,938,103	$40,217,563	($1,279,459)
12	Oct-11	$31,150,483	$32,200,760	($1,050,278)
13	Nov-11	$31,150,483	$32,382,455	($1,231,973)
14	Dec-11	$38,938,103	$33,453,341	$5,484,762
15	Jan-12	$31,150,483	$28,419,170	$2,731,313
16	Feb-12	$31,150,483	$33,096,000	($1,945,517)
17	Mar-12	$38,938,103	$42,761,800	($3,823,697)
18	Apr-12	$31,150,483	$31,482,337	($331,854)
19	May-12	$31,150,483	$31,807,890	($657,407)
20	Jun-12	$38,938,103	$37,300,208	$1,637,896
21	**Total**	**$412,743,896**	**$405,752,705**	**$6,991,191**
22				
23				
24	**SCHIP Premium Payments**			
25		**Budgeted**	**Expended**	**Excess/Shortfall**
26	Jul-11	$1,326,813	$1,729,836	($403,023)
27	Aug-11	$1,335,435	$1,731,084	($395,649)
28	Sep-11	$1,343,509	$1,750,411	($406,903)
29	Oct-11	$1,362,044	$1,765,837	($403,793)
30	Nov-11	$1,381,876	$1,789,336	($407,461)
31	Dec-11	$1,396,860	$1,803,855	($406,995)
32	Jan-12	$1,398,094	$1,804,693	($406,599)
33	Feb-12	$1,398,094	$1,799,980	($401,886)
34	Mar-12	$1,296,776	$1,799,980	($503,204)
35	Apr-12	$1,318,518	$1,812,133	($493,615)
36	May-12	$1,336,019	$1,834,250	($498,231)
37	Jun-12	$1,496,818	$1,996,106	($499,288)
38	**Total**	**$16,390,854**	**$21,617,502**	**($5,226,647)**
39				
40				
41	**Notes:**			
42		Shaded figures are estimates		
43	Department of Health and Human Services; Reduction in Appropriation. In the event that estimated restricted revenues collected by the			
44	department of health and human services in the aggregate are less than budgeted, during the biennium ending June 30, 2013, the total			
45	appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected			
46	revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, in writing, no later than			
47	April 1st of each year as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully			
48	compensate for the total revenue deficits.			
49	* Provider Payments Includes $1M Encumbered for Managed Care			

Table K

Department of Health and Human Services

Caseloads Versus Prior Year & Prior Month

	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			CHIP
	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
Sep-10	151,609	6.5%	0.2%	119,213	3.8%	0.3%	6,847	-4.5%	-3.5%	14,065	2.1%	0.6%	8,650	7.8%	0.1%	110,588	20.4%	0.6%	8,371
Oct-10	151,486	5.4%	-0.1%	118,770	2.4%	-0.4%	7,435	-0.2%	8.6%	13,615	-1.2%	-3.2%	8,656	6.5%	0.1%	110,694	16.8%	0.1%	8,424
Nov-10	151,906	5.1%	0.3%	118,882	2.2%	0.1%	7,314	0.6%	-1.6%	13,553	-2.7%	-0.5%	8,667	5.4%	0.1%	111,476	15.2%	0.7%	8,538
Dec-10	152,991	5.0%	0.7%	119,845	2.3%	0.8%	7,270	3.5%	-0.6%	13,789	-3.5%	1.7%	8,749	5.6%	0.9%	112,293	13.2%	0.7%	8,617
Jan-11	153,338	4.7%	0.2%	119,554	1.9%	-0.2%	7,195	-1.6%	-1.0%	13,796	-4.1%	0.1%	8,740	4.8%	-0.1%	113,127	12.0%	0.7%	8,642
Feb-11	152,942	3.7%	-0.3%	119,255	1.0%	-0.3%	6,987	-3.1%	-2.9%	13,705	-5.6%	-0.7%	8,779	4.4%	0.4%	112,803	9.8%	-0.3%	8,594
Mar-11	154,218	3.5%	0.8%	120,395	1.3%	1.0%	7,151	-2.6%	2.3%	13,730	-5.9%	0.2%	8,912	5.1%	1.5%	114,023	8.5%	1.1%	8,357
Apr-11	154,397	3.0%	0.1%	120,532	0.9%	0.1%	7,522	2.1%	5.2%	13,597	-6.8%	-1.0%	9,019	5.4%	1.2%	114,482	7.7%	0.4%	8,413
May-11	154,589	2.9%	0.1%	120,353	1.0%	-0.1%	6,623	-7.7%	-12.0%	13,330	-6.4%	-2.0%	9,009	5.3%	-0.1%	114,611	6.0%	0.1%	8,532
Jun-11	154,572	2.8%	0.0%	120,867	1.5%	0.4%	7,260	1.0%	9.6%	13,272	-6.4%	-0.4%	9,088	5.5%	0.9%	114,441	5.3%	-0.1%	8,619
Jul-11	153,928	2.2%	-0.4%	119,814	0.8%	-0.9%	7,418	-0.3%	2.2%	12,046	-13.5%	-9.2%	9,031	4.8%	-0.6%	113,984	4.4%	-0.4%	8,642
Aug-11	153,803	1.7%	-0.1%	119,628	0.7%	-0.2%	7,004	-1.3%	-5.6%	11,980	-14.3%	-0.5%	8,905	3.0%	-1.4%	114,285	3.9%	0.3%	8,661
Sep-11	154,055	1.6%	0.2%	119,916	0.6%	0.2%	7,236	5.7%	3.3%	12,014	-14.6%	0.3%	8,864	2.5%	-0.5%	114,344	3.4%	0.1%	
Oct-11																			
Nov-11																			
Dec-11																			
Jan-12																			
Feb-12																			
Mar-12																			
Apr-12																			
May-12																			
Jun-12																			

	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-09	6.8%	140,420		Jul-09	13,377	113,861
8	Aug-09	6.9%	141,132		Aug-09	13,498	114,030
9	Sep-09	7.2%	142,381		Sep-09	13,771	114,862
10	Oct-09	6.8%	143,697		Oct-09	13,787	115,976
11	Nov-09	6.7%	144,519		Nov-09	13,927	116,291
12	Dec-09	6.9%	145,758		Dec-09	14,288	117,171
13	Jan-10	7.0%	146,491		Jan-10	14,392	117,326
14	Feb-10	7.1%	147,414		Feb-10	14,522	118,060
15	Mar-10	7.0%	149,065		Mar-10	14,587	118,926
16	Apr-10	6.7%	149,947		Apr-10	14,596	119,503
17	May-10	6.4%	150,236		May-10	14,244	119,197
18	Jun-10	5.9%	150,331		Jun-10	14,181	119,121
19	Jul-10	5.8%	150,572		Jul-10	13,920	118,831
20	Aug-10	5.7%	151,231		Aug-10	13,981	118,841
21	Sep-10	5.5%	151,609		Sep-10	14,065	119,213
22	Oct-10	5.4%	151,486		Oct-10	13,615	118,770
23	Nov-10	5.4%	151,906		Nov-10	13,553	118,882
24	Dec-10	5.4%	152,991		Dec-10	13,789	119,845
25	Jan-11	5.6%	153,338		Jan-11	13,796	119,554
26	Feb-11	5.4%	152,942		Feb-11	13,705	119,255
27	Mar-11	5.2%	154,218		Mar-11	13,730	120,395
28	Apr-11	4.9%	154,397		Apr-11	13,597	120,532
29	May-11	4.8%	154,589		May-11	13,330	120,353
30	Jun-11	4.9%	154,572		Jun-11	13,272	120,867
31	Jul-11	5.2%	153,928		Jul-11	12,046	119,814
32	Aug-11	5.3%	153,803		Aug-11	11,980	119,628
33	Sep-11		154,055		Sep-11	12,014	119,916
34	Oct-11				Oct-11		
35	Nov-11				Nov-11		
36	Dec-11				Dec-11		
37	Jan-12				Jan-12		
38	Feb-12				Feb-12		
39	Mar-12				Mar-12		
40	Apr-12				Apr-12		
41	May-12				May-12		
42	Jun-12				Jun-12		
43							
44	Personnel Vacancy Rate						
45			Authorized	Filled	Vacant	PCT	
46							
47	Jul-09		3,353	3,066	287	8.6%	
48	Aug-09		3,353	3,040	313	9.3%	
49	Sep-09		3,334	3,021	313	9.4%	
50	Oct-09		3,338	2,909	429	12.9%	
51	Nov-09		3,337	2,902	435	13.0%	
52	Dec-09		3,337	2,893	444	13.3%	
53	Jan-10		3,337	2,886	451	13.5%	
54	Feb-10		3,337	2,887	450	13.5%	
55	Mar-10		3,337	2,877	460	13.8%	
56	Apr-10		3,337	2,873	464	13.9%	
57	May-10		3,337	2,857	480	14.4%	
58	Jun-10		3,344	2,862	482	14.4%	
59	Jul-10		3,344	2,818	526	15.7%	
60	Aug-10		3,344	2,802	542	16.2%	
61	Sep-10		3,344	2,795	549	16.4%	
62	Oct-10		3,341	2,800	541	16.2%	
63	Nov-10		3,344	2,809	535	16.0%	
64	Dec-10		3,348	2,815	533	15.9%	
65	Jan-11		3,348	2,813	535	16.0%	
66	Feb-11		3,348	2,820	528	15.8%	
67	Mar-11		3,348	2,827	521	15.6%	
68	Apr-11		3,348	2,818	530	15.8%	
69	May-11		3,348	2,794	554	16.5%	
70	Jun-11		3,348	2,767	581	17.4%	
71	Jul-11		2,995	2,764	231	7.7%	
72	Aug-11		2,995	2,767	228	7.6%	
73	Sep-11		2,995	2,774	221	7.4%	
74	Oct-11						
75	Nov-11						
76	Dec-11						
77	Jan-12						
78	Feb-12						
79	Mar-12						
80	Apr-12						
81	May-12						
82	Jun-12						
83							