State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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NICHOLAS A. TOUMPAS
COMMISSIONER

September 30, 2014

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: Dashboard – August 2014

Information

The Department of Health and Human Services provides the monthly dashboard report to inform policy makers as to the status on demand for services in entitlement programs. The purposes of this dashboard are to:

1. Provide summary information on enrollments in several high cost programs,
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

Mission

The Department's mission is "to join communities and families in providing opportunities for citizens to achieve health and independence." The majority of individuals serviced by the Department fall into four groups, and programs to help these individuals require different approaches with differing objectives.

- Permanently Disabled Individuals include the developmentally disabled, frail elderly and those with mental health issues who require long term care services. The objective is to help them maximize their independence, to allow to the extent it is safe for the individual, to live within a community, while recognizing that for many there will always be a need for long-term services and supports.
- Temporarily Low Income Individuals are those who have exhausted their financial resources due a loss of employment, divorce, or temporary health issues. These individuals have the ability to likely recover their independence when jobs are available or their current crises are overcome with the appropriate interim supports.
- Individuals who qualify for subsidized health care under the federal Affordable Care Act receive assistance in selecting and paying for health care coverage as provided for under the New Hampshire Health Protection Program.
- Chronically Low Income Individuals are the most complex. Breaking the cycle of poverty for the chronically low income requires a commitment from public and state leaders to invest in programs that will support a coordinated statewide effort including, not only the Department of Health and Human Services, but also Education, Corrections, and Employment Security.

For the two months ended August 2014, the Department provided services to an average of 167,616 individuals, which was 9.5% higher than the previous year. (Table 1). The increase is related to two changes in the Medicaid medical assistance program: 1) increases in enrollment caused by federal changes in eligibility criteria as part of the Modified Adjusted Gross Income (MAGI) methodology of the Affordable Care Act, and 2) implementation of the NH Health Protection Program. The number of Medicaid clients had been trending at slightly less than prior year through December 2013 but increased by 24,915 individuals, an increase of nearly 20% since December 2013. (Table 2)

Table 1
Average Enrollment (Persons) Two Months Ended August of

	2011	2012	2013	2014
Total Unduplicated Persons	153,866	156,802	153,070	167,616
Pct Increase from Prior Year	*2.0%*	*1.9%*	*-2.4%*	*9.5%*
Medicaid Persons	119,721*	129,760	129,159	145,351**
Pct Increase from Prior Year	*0.7%*	*8.4%*	*-0.5%*	*12.5%*
Food Stamp Persons	114,135	116,271	115,595	109,003
Pct Increase from Prior Year	*4.2%*	*1.9%*	*-0.6%*	*-5.7%*
FANF Persons	12,013	8,742	7,924	6,978
Pct Increase from Prior Year	*-13.9%*	*-27.2%*	*-9.4%*	*-11.9%*
APTD Persons	8,968	8,351	7,959	7,484
Pct Increase from Prior Year	*3.9%*	*-6.9%*	*-4.7%*	*-6.0%*
Elderly Nursing Services	7,169	7,337	7,219	7,216
Pct Increase from Prior Year	*-1.2%*	*2.3%*	*-1.6%*	*0.0%*

Note: ** Medicaid persons for 2011 does not include CHIP program.*
*** August 2014 was first month of enrollment for NH Health Protection Program*

Table 2
Number of Individual on Medicaid

		Versus Prior Month	Versus Prior Year
Jul-14	129,255	(98)	(314)
Aug-14	129,063	(192)	(888)
Sep-14	128,364	(699)	(1,115)
Oct-14	128,276	(88)	(2,117)
Nov-14	127,359	(917)	(2,751)
Dec-14	126,905	(454)	(3,096)
Jan-14	132,034	5,129	1,795
Feb-14	134,728	2,694	5,528
Mar-14	136,815	2,087	7,402
Apr-14	138,157	1,342	8,811
May-14	138,562	405	8,964

Jun-14	139,105	543	9,752
Jul-14	139,881	776	10,626
Aug-14	150,820	10,939	21,757

Funding Issues

On Table A of the dashboard, a shortfall of $46 million in general funds is projected for SFY15, in addition to any lapse obligations expected by the Department. The Department has historically been proactive in dealing with budget shortfalls and the current budget issues were and will continue to be addressed in a similar manner. The day the budget was passed, the Department began work on assessing funding shortfalls and options for addressing those shortfalls.

- The Department implemented hiring freeze prior to the state-wide freeze on hiring for all non-direct care positions with an objective of maintaining 250 vacancies. Vacancies have averaged 302 positions for the past year representing a vacancy rate of 10.4% of authorized positions.
- All administrative accounts were reviewed to identify areas for potential reduction.
- Similar to the LBA process during the Senate phase of the budget, a list of program areas where significant general funds were added to our budget was prepared and reviewed.

In recent months, additional shortfalls were identified related to the federally required implementation of ICD-10 reporting, implementation of health care expansion, for potential delays to Medicaid care management for long term support services, and for additional Medicaid caseloads. No additional funding has been provided for these shortfalls. For SFY14, the Department satisfied the funding needs through vacancy savings, savings in prescription drugs, and surpluses in certain programs. These are funds that would have lapsed had they not been needed to resolve funding issues. The SFY15 estimated shortfalls are approximately $46 million general funds and the Department is currently working with the Governor's office to develop options.

Operations & Administration

For SFY14 and SFY15, the Department has a number of operations challenges. Several significant changes to service delivery systems and operational infrastructure are in process. These are identified on Table 3. Additionally, legislation related to medical marijuana, family planning services and New Hampshire Health Protection Program provided no additional funding or staff for implementation and has to date and will continue to require that resources be transferred from other areas of the Department's budget.

These projects and high caseloads are straining the Department's capacity. As shown on Table D, the number of filled positions has been declining while the number of clients to be serviced has been increasing. The decline in number of staff is exacerbated by the fact that over 10% of the Department's workforce is age 60 with at least 10 years of service and eligible for retirement. The decline in staff and increase in demands of higher caseloads and new projects and programs has resulted in stress to the organization and resulted in the loss through retirement or resignations of a number of key staff.

Summary

The Department has continually strived to deliver high quality and cost-effective services to individuals requiring support services and to the taxpayers who fund those services and to improve the value of the

services delivered. Successful transition to a new business structure, however, is challenged by continuing reduction in resources and resistance from existing delivery systems and stakeholders.

Respectfully submitted,

Nicholas A. Toumpas
Commissioner

Enclosure

Table 3
Transformation Initiatives SFY14-SFY15

Service Delivery

1. Medicaid Care Management for Medical and Long Term Care Services
2. Implementation of Children in Need of Services (CHINS) Voluntary Services
3. Implementation of the 10-Year Mental Health Plan
4. State Innovation Model (SIM) Grant
5. Balanced Incentive Program (BIP) Grant

Medicaid Model

6. Development of an 1115 Waiver to restructure the Medicaid program
7. Implementation of authorized elements of the Affordable Care Act (ACA)
    a. Implementation of the Modified Adjusted Gross Income
    b. Federally Facilitated Marketplace
    c. Federally Funded Primary Care Rate Increase
8. Implementation of the State's health care protection program

Information Technology

9. Medicaid Management Information System
10. Service Delivery System Transformation – Data Repository
11. Implementation of federal ICD-10 regulations
12. Health Information Exchange
13. Replace Child Support Information System (NECSES)
14. Complete the installation of the Medicaid Management Information System (MMIS)
15. Continue the modernization of the eligibility determination system (New HEIGHTS)
16. Implement Electronic Medical Record at New Hampshire Hospital
17. Implement WISDOM Public Health Performance Management System

cc: The Honorable Mary Jane Wallner, Chairman, House Finance Committee
The Honorable Jeanie Forrester, Chairman, Senate Finance Committee
The Honorable Chuck W. Morse, President of the Senate
The Honorable James MacKay, House Health, Human Services & Elderly Affairs Committee
The Honorable Nancy Stiles, Senate Health, Education & Human Services Committee
Her Excellency, Governor Margaret Wood Hassan
The Honorable Terie Norelli, Speaker of the House
Jeffry A. Pattison, Legislative Budget Assistant

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DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

DATA THROUGH AUGUST 2014

SFY14

Prepared September 23, 2014

	A	B	C	F	G	H	I
1			**Department of Health and Human Services**				
2			**Budget Planning SFY14-SFY15**				
3			**As of August 15, 2014**				
4	The budget for SFY14-15 provides insufficient general funds to address the legislative intents for services and obligations that are expected to be incurred. This summary identifies the shortfalls as currently anticipated for SFY15 and potential sources of funding.						
5	The items reported on the list include only those which a) are likely to be incurred and b) for which amounts can be reasonably estimated.						
6	Traditionally, the Department avoids using funds that would otherwise lapse to address budget shortfalls so as to not affect the estimated lapse. That was not possible in SFY14 and will likely not be possible for SFY15. Much of the budget shortfalls will be addressed by funds that would have otherwised lapsed.						
7	Prepared September 23, 2014						
8			***General Fund Figures Rounded to $000***	**SFY15 Est 6/30**	**SFY15 Est 7/31**	**SFY15 Est. 8/31**	
9	**Lapse Estimated in Final Budget**						
10			Lapse estimated in final budget-3.68%	$23,785	$23,785	$23,785	
11			Less Amount Used for Budget Shortfalls (Detailed Below)	($46,736)	($42,516)	($46,015)	
13			Net Lapse (Funding Shortfall)	($22,950)	($18,730)	($22,230)	
14							
15	**Potential Budget Shortfalls**						
16		DHHS	DHHS footnote reduction (HB2:10) ($7 mil F14-15)	($3,500)	($3,500)	($7,000)	
17		DHHS	DHHS share of statewide personnel reduction	($1,923)	($2,338)	($2,338)	
18		DHHS	Health Facility Licensing Fees not authorized	($173)	($173)	($173)	
19		DHHS	Budgeting Error-Food License Revenue Budgeted Twice	($907)	($907)	($907)	
20		DHHS	Medicaid To Schools-Transportation	($2,000)	($2,000)	($2,000)	
21		DHHS	DSH Settlement	$0	$0	$0	
22		SYSC	Reduction in SYSC appropriation (HB2:14)	($750)	($1,018)	($1,018)	
23		DHHS	Delayed Implementation Medicaid Care Management -Step 1	($8,460)	($8,460)	($8,460)	
24		DHHS	Shifting of Timeline for Implementation of Care Management for Long Term Supports (Step 2)	($5,600)	($5,600)	($5,600)	
25		OMBP	Medicaid Admin Contract		($477)	($477)	
26		OMBP	Family Planning Services		($535)	($535)	
27		DHHS	Health Care Protection (SB413)	($6,559)	($6,559)	($6,559)	
28		BBH	Community Mental Health Agreement (HB1635)	($5,522)	($5,522)	($5,522)	
29		DHHS	Federal regulation for ICD-10 Implementation	($3,617)	($3,617)	($3,617)	
30		NHH	Admissions Unit (SB235)	($81)	($81)	($81)	
31		DHHS	Medicaid Caseload Increases (see note below)	($19,159)	($19,208)	($19,208)	
32							
33			**Total Estimated Shortfalls**	**($58,251)**	**($59,995)**	**($63,495)**	
34							
35	**Potential Funding Sources**						
36		DHHS	Vacancy savings	$4,000	$4,000	$4,000	
37		DHHS	Non-recurring items				
38		BDS	Savings from lower service utilization	$1,045	$1,045	$1,045	
39		DPHS	Reduced funding for Family Planning	$100	$100	$100	
40		DPHS	Reduced funding for Comm Health Centers	$750	$750	$750	
41		SYSC	Reduction in SYSC appropriation (HB2:14)	$750	$1,018	$1,018	
42		DCS	OAPD	$2,000	$2,000	$2,000	
43		Drugs	Drugs & State Phasedown (clawback)	$2,871	$2,871	$2,871	
44		BBH	HB 1635 Mental Health Agreement Appropriation		$5,696	$5,696	
45			**Funding Sources Identified**	**$11,516**	**$17,480**	**$17,480**	
47			**Net Surplus (Shortfall)**	**($46,736)**	**($42,516)**	**($46,015)**	
48							
49							
50		Note	MAGI regulations, new "woodwork clients," clients who leave Medicaid for employer sponsored plans and other changes.				

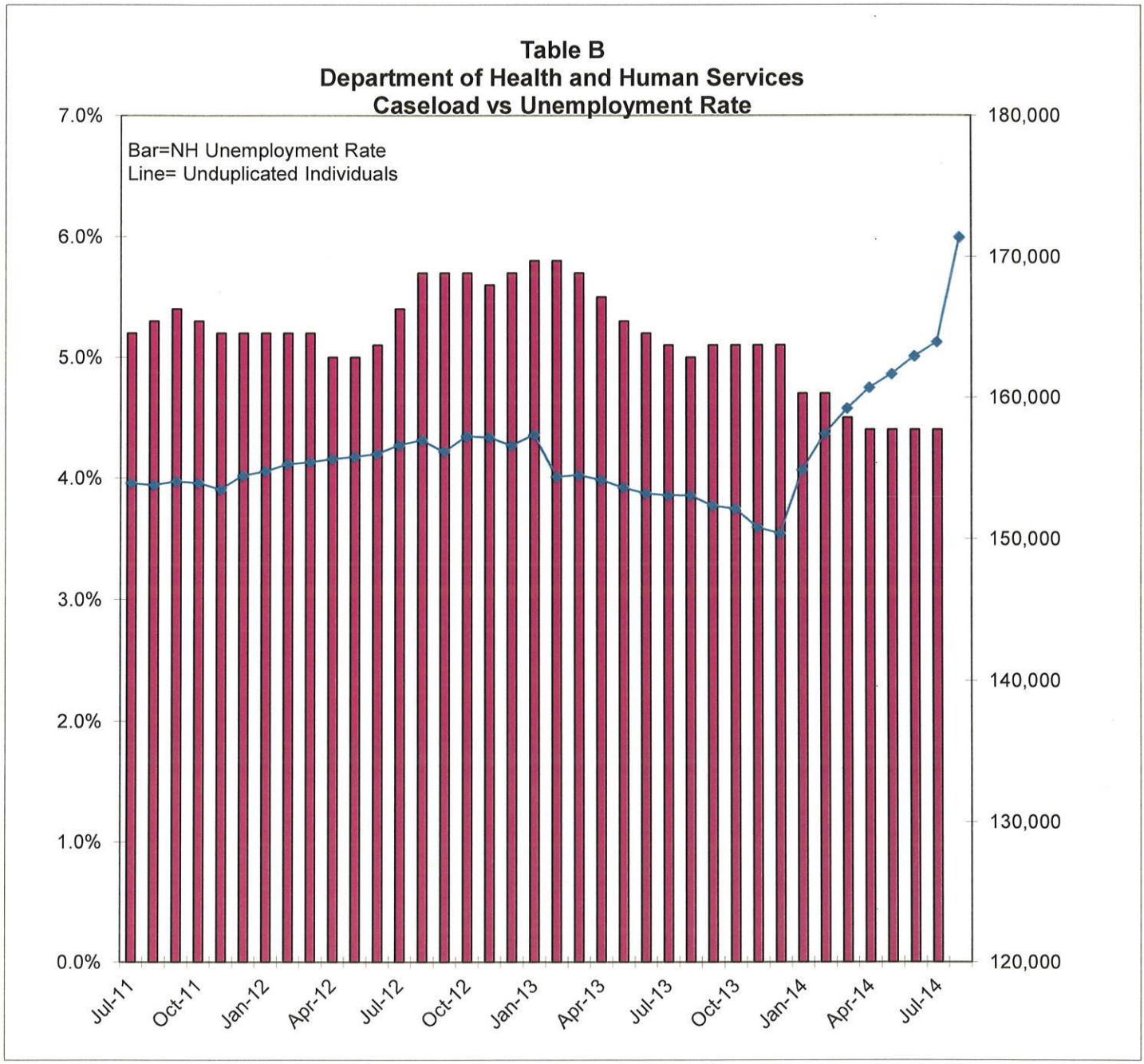
Table B
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14

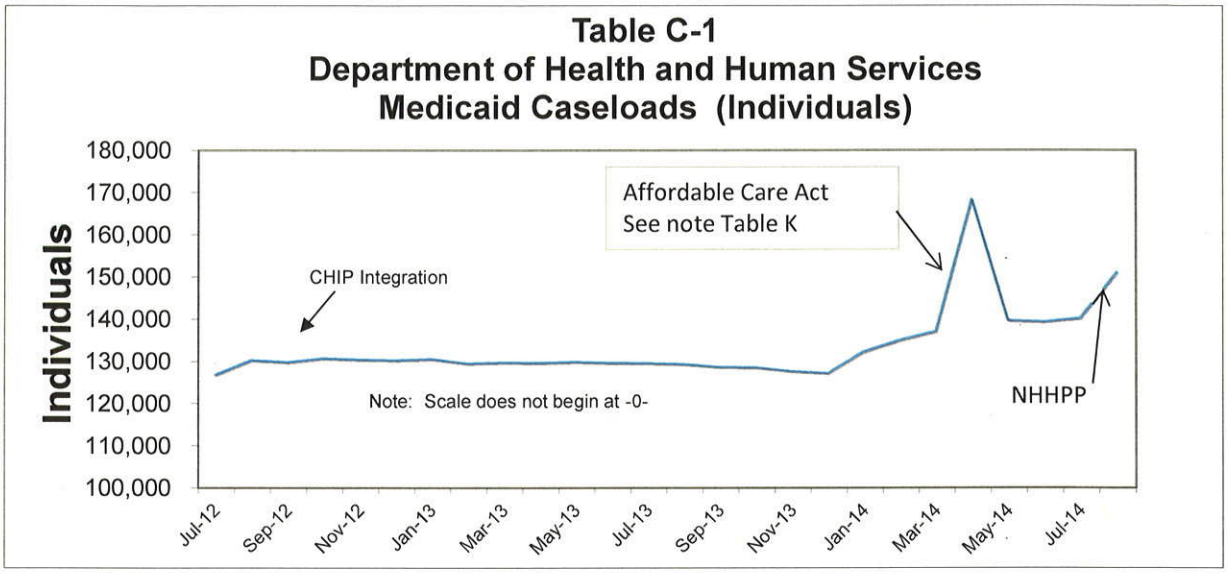
Table C-1
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
180,000
170,000
160,000
150,000
140,000
130,000
120,000
110,000
100,000
Affordable Care Act
See note Table K
CHIP Integration
Note: Scale does not begin at -0-
NHHPP
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14

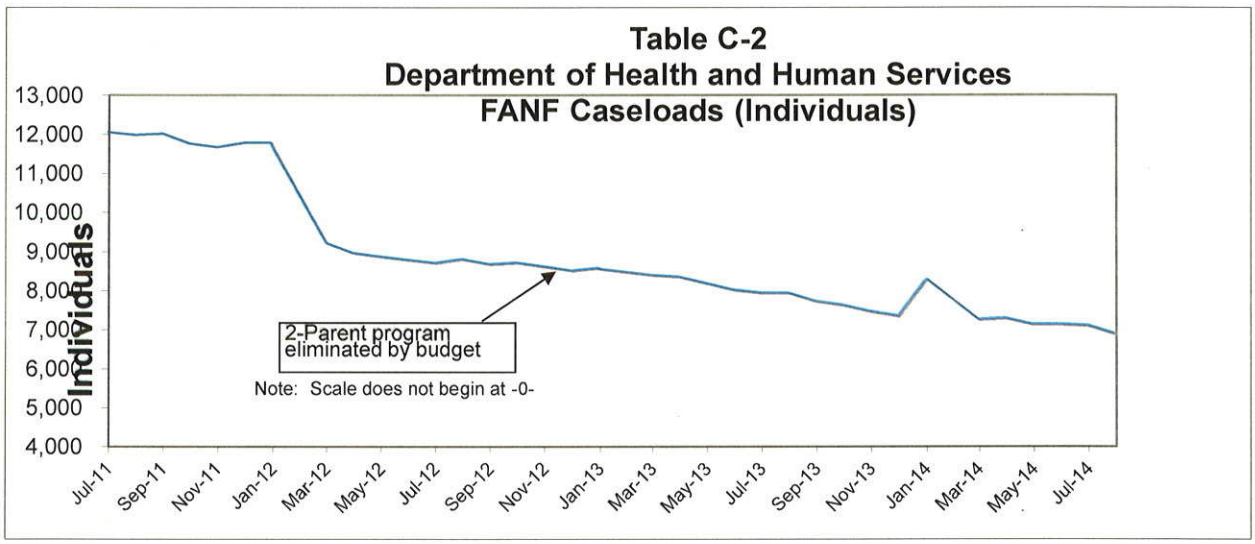
Table C-2
Department of Health and Human Services
FANF Caseloads (Individuals)
Individuals
13,000
12,000
11,000
10,000
9,000
8,000
7,000
6,000
5,000
4,000
2-Parent program
eliminated by budget
Note: Scale does not begin at -0-
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14

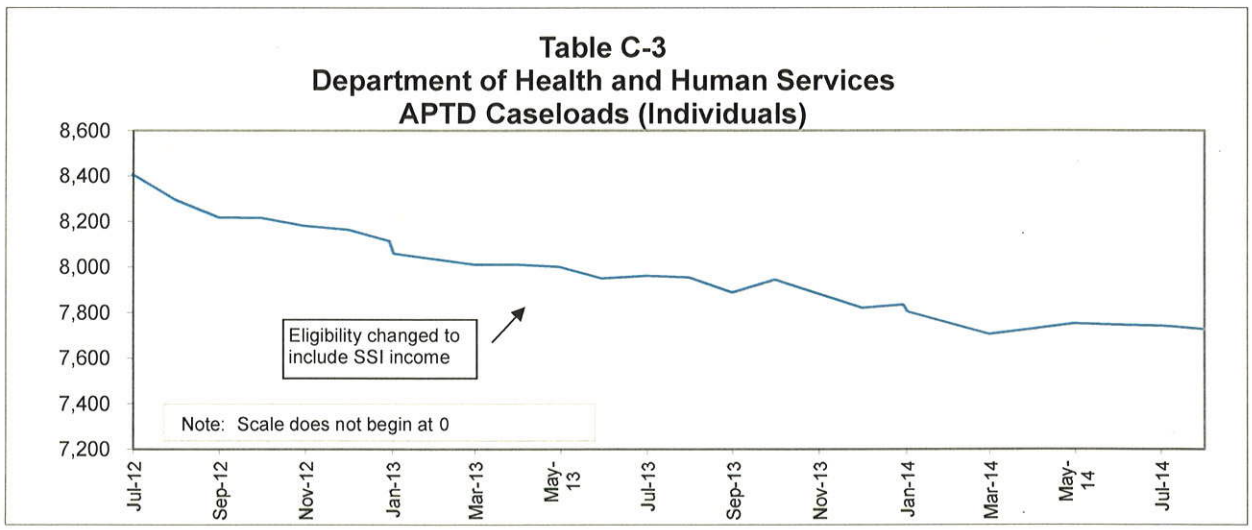
Table C-3
Department of Health and Human Services
APTD Caseloads (Individuals)
8,600
8,400
8,200
8,000
7,800
7,600
7,400
7,200
Eligibility changed to
include SSI income
Note: Scale does not begin at 0
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14

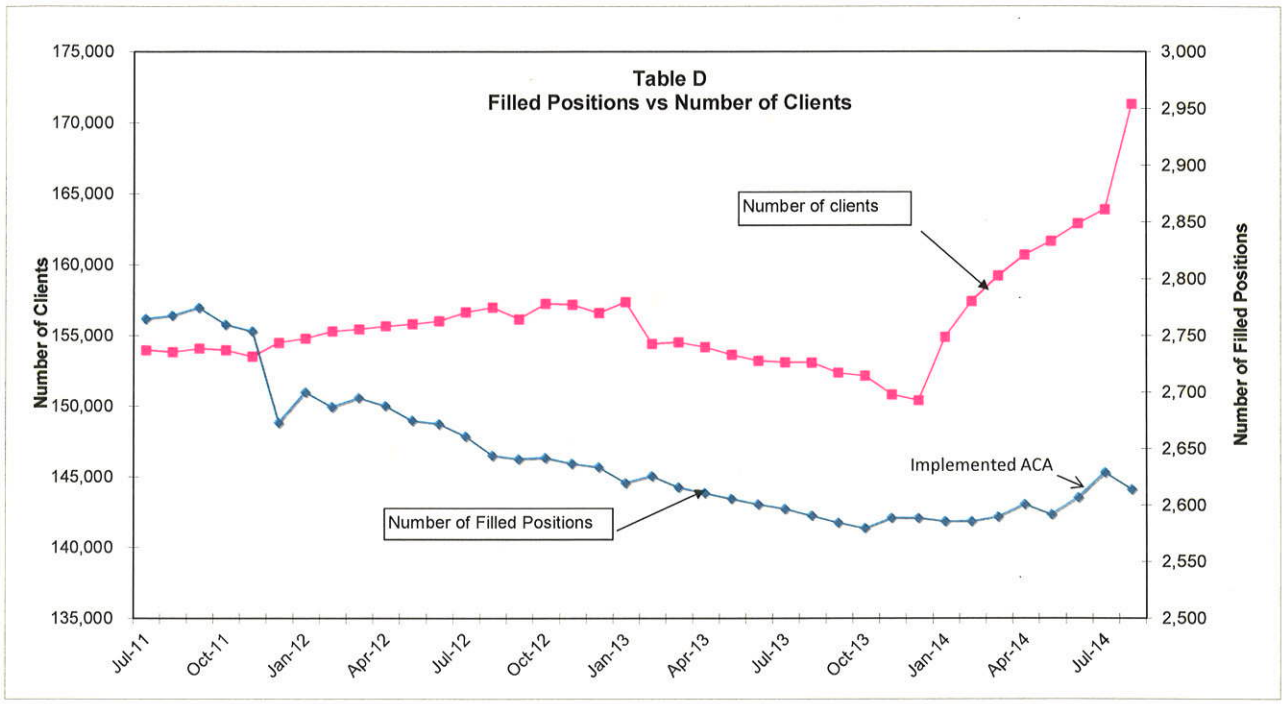
Table D
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Implemented ACA
Number of Clients
Number of Filled Positions
175,000
170,000
165,000
160,000
155,000
150,000
145,000
140,000
135,000
3,000
2,950
2,900
2,850
2,800
2,750
2,700
2,650
2,600
2,550
2,500
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14

	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
47	Jul-12	1,100	681	605	323	5,175	0	60
48	Aug-12	1,050	744	611	317	5,219	0	57
49	Sep-12	1,151	681	619	295	5,050	0	56
50	Oct-12	1,344	898	612	306	5,076	0	60
51	Nov-12	1,098	656	609	321	5,061	0	57
52	Dec-12	1,086	656	601	325	4,995	0	59
53	Jan-13	1,245	715	594	322	5,164	0	54
54	Feb-13	1,072	674	609	318	5,113	0	58
55	Mar-13	1,180	842	619	318	5,231	0	57
56	Apr-13	1,269	852	612	339	5,368	0	60
57	May-13	1,383	852	589	331	5,357	0	69
58	Jun-13	1,147	685	594	332	5,345	0	72
59	Jul-13	1,124	772	571	315	5,568	0	61
60	Aug-13	1,045	591	570	323	5,517	0	60
61	Sep-13	1,276	544	560	297	5,345	0	56
62	Oct-13	1,276	603	567	305	5,357	0	58
63	Nov-13	1,083	536	565	304	5,350	0	61
64	Dec-13	1,111	649	559	299	5,322	0	61
65	Jan-14	1,260	706	542	290	5,298	0	66
66	Feb-14	962	688	531	309	5,238	0	59
67	Mar-14	1,307	1,016	537	311	5,459	0	62
68	Apr-14	1,324	972	539	313	5,512	0	62
69	May-14	1,370	866	531	317	5,737	0	59
70	Jun-14	1,267	684	535	324	5,694	0	59
71	Jul-14	1,049	890	510	319	5,742	0	52
72	Aug-14	1,273	827	510	254	5,626	0	52
73	Sep-14							
74	Oct-14							
75	Nov-14							
76	Dec-14							
77	Jan-15							
78	Feb-15							
79	Mar-15							
80	Apr-15							
81	May-15							
82	Jun-15							
83	ANNUAL AVERAGE							
84	SFY11	1,140	743	630	415	4,833	1,178	62
85	SFY12	1,189	771	596	322	5,043	0	60
86	SFY13	1,177	745	606	321	5,180	0	60
87	SFY14	1,200	719	551	309	5,450	0	60
88								
89	**Source of Data**							
90	Column							
91	**B**	DCYF SFY Management Database Report: Bridges.						
92	**C**	DCYF Assessment Supervisory Report: Bridges.						
93	**D**	Bridges placement authorizations during the month, unduplicated.						
94	**E**	Bridges placement authorizations during the month, unduplicated.						
95	**F**	Bridges Expenditure Report, NHB-OAR8-128						
96	**G**	Child Care Wait List Screen: New Heights						
97	**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
46	Jul-12	8,690	8,405	117,625	4,184	17,771	12,928	34,883
47	Aug-12	8,793	8,296	117,916	4,031	17,760	12,899	34,690
48	Sep-12	8,657	8,218	117,569	4,038	17,722	12,853	34,613
49	Oct-12	8,704	8,216	119,101	4,261	17,526	12,865	34,652
50	Nov-12	8,599	8,181	118,992	4,066	17,650	12,862	34,578
51	Dec-12	8,493	8,164	118,817	4,051	17,653	12,893	34,597
52	Jan-13	8,559	8,115	120,153	4,136	17,542	12,836	34,514
53	Feb-13	8,538	8,059	117,654	4,175	17,545	12,857	34,577
54	Mar-13	8,378	8,011	117,409	4,041	17,723	13,006	34,770
55	Apr-13	8,337	8,011	114,147	4,162	17,606	13,054	34,822
56	May-13	8,169	8,001	119,317	3,973	17,780	13,102	34,855
57	Jun-13	8,005	7,951	116,087	3,917	17,850	13,146	34,913
58	Jul-13	7,926	7,962	115,691	4,035	17,724	13,193	34,952
59	Aug-13	7,922	7,955	115,499	3,866	17,901	13,180	34,947
60	Sep-13	7,709	7,889	114,725	3,772	17,913	13,183	34,868
61	Oct-13	7,609	7,945	114,915	3,938	17,797	13,227	34,962
62	Nov-13	7,449	7,882	113,514	3,793	17,908	13,325	35,026
63	Dec-13	7,334	7,820	112,908	3,803	17,774	13,331	34,908
64	Jan-14	7,330	7,834	113,326	3,762	17,783	13,316	34,861
65	Feb-14	7,353	7,803	112,791	3,767	17,695	13,329	34,791
66	Mar-14	7,242	7,704	112,511	3,723	17,734	13,361	34,818
67	Apr-14	7,277	7,727	112,144	3,863	17,593	13,453	34,909
68	May-14	7,119	7,751	111,362	3,828	17,592	13,518	34,938
69	Jun-14	7,116	7,745	110,590	3,700	17,766	13,683	35,149
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
71	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215
72	Sep-14							
73	Oct-14							
74	Nov-14							
75	Dec-14							
76	Jan-15							
77	Feb-15							
78	Mar-15							
79	Apr-15							
80	May-15							
81	Jun-15							
82	ANNUAL AVERAGE							
83	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
84	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
85	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
86	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
87								
88	**Source of Data**							
89	Column							
90	**B**	Office of Research & Analysis, Ca						
91	**C**	Budget Document						
92	**D**	Budget Document						
93	**E-H**	DCSS Caseload (Month End Actual from NECSES)						
94								
95	**Note**	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility.						
96		Those child support cases no longer eligible, are now "Former" assistance						
97		cases.						
98								

Table G

Department of Health and Human Services

Operating Statistics

Community Mental Health Center Medicaid

		Monthly Cost Actual	YTD Weekly Average Cost Actual
44	Jul-12	$ 6,080,133	$ 1,520,033
45	Aug-12	$ 8,396,227	$ 1,608,484
46	Sep-12	$ 6,638,801	$ 1,624,243
47	Oct-12	$ 6,557,972	$ 1,627,831
48	Nov-12	$ 8,163,038	$ 1,628,917
49	Dec-12	$ 6,888,680	$ 1,643,264
50	Jan-13	$ 5,678,659	$ 1,613,450
51	Feb-13	$ 6,844,750	$ 1,624,949
52	Mar-13	$ 9,366,958	$ 1,656,800
53	Apr-13	$ 9,806,502	$ 1,730,738
54	May-13	$ 5,993,645	$ 1,675,320
55	Jun-13	$ 6,614,944	$ 1,673,660
56	Jul-13	$ 6,663,858	$ 1,665,965
57	Aug-13	$ 8,147,505	$ 1,645,707
58	Sep-13	$ 6,844,233	$ 1,665,815
59	Oct-13	$ 6,845,837	$ 1,676,555
60	Nov-13	$ 8,112,072	$ 1,664,250
61	Dec-13	$ 5,264,639	$ 1,610,698
62	Jan-14	$ 3,271,442	$ 1,456,438
63	Feb-14	$ 3,303,114	$ 1,384,363
64	Mar-14	$ 2,783,850	$ 1,313,758
65	Apr-14	$ 3,119,386	$ 1,264,092
66	May-14	$ 3,612,579	$ 1,207,677
67	Jun-14	$ 2,869,971	$ 1,169,971
68	Jul-14	$ 2,281,688	$ 570,421.88
69	Aug-14		
70	Sep-14		
71	Oct-14		
72	Nov-14		
73	Dec-14		
74	Jan-15		
75	Feb-15		
76	Mar-15		
77	Apr-15		
78	May-15		
79	Jun-15		
80	ANNUAL AVERAGE		
81	SFY11		$ 1,752,303
82	SFY12		$ 1,674,791
83	SFY13		$ 1,673,660
84	SFY14		$ 1,169,971

Medicaid Client Trending Report

Current Date: Note: All figures are year-to-date

ACTUALS - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2009	12,014	14,693	16,849	19,206
2010	13,240	16,187	18,580	20,797
2011	13,480	16,390	18,410	20,665
2012	13,358	15,775	17,447	19,925
2013	13,227	15,761	17,460	19,555
2014	Data not available			
2015				

BUDGETED - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2012	13,806	16,787	18,856	21,165
2013	14,214	16,786	18,565	21,202
2014	13,957	16,631	18,424	20,635
2015	na	na	na	na

VARIANCE: BUDGETED TO ACTUAL - YTD

FISCAL YEAR	QTR 1	QTR 2	QTR 3	QTR 4
2013	-987	-1,025	-1,105	-1,647
2014	-13,957	-16,631	-18,424	-20,635
2015	na	na	na	na

	A	B	C	D	E	F	G	H	I	J	K	L	M
6		Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG AIHC
7		Actual	Budget			Note 1	3 mo. Avg	Budget					
8													
44	Jul-12	7,225	7,578	2,401	444	34	4,380	4,422	60.6%	238	1,096	9	
45	Aug-12	7,448	7,578	2,468	471	39	4,509	4,422	60.5%	251	1,087	5	
46	Sep-12	7,281	7,578	2,454	462	37	4,365	4,422	60.0%	209	1,092	6	518
47	Oct-12	7,293	7,578	2,475	464	35	4,354	4,422	59.7%	243	1,137	1	
48	Nov-12	7,254	7,578	2,478	482	34	4,294	4,422	59.2%	200	1,203	1	
49	Dec-12	7,253	7,578	2,433	484	35	4,336	4,422	59.8%	178	1,186	1	635
50	Jan-13	7,194	7,578	2,421	461	37	4,312	4,422	59.9%	255	1,201	1	
51	Feb-13	7,092	7,578	2,415	443	33	4,234	4,422	59.7%	159	1,202	1	
52	Mar-13	7,052	7,578	2,487	438	38	4,127	4,422	58.5%	220	1,196	1	705
53	Apr-13	6,658	7,578	2,390	238	9	4,030	4,422	60.5%	205	1,228	1	
54	May-13	7,037	7,578	2,511	362	11	4,164	4,422	59.2%	174	1,206	1	
55	Jun-13	7,038	7,578	2,405	421	10	4,212	4,422	59.8%	194	1,224	1	769
56	Jul-13	7,153	7,356	2,452	421	72	4,280	4,380	59.8%	276	1,230	1	
57	Aug-13	7,284	7,356	2,532	439	25	4,313	4,380	59.2%	263	1,225	1	
58	Sep-13	7,145	7,356	2,480	449	20	4,216	4,380	59.0%	264	1,247	1	474
59	Oct-13	7,290	7,356	2,435	459	24	4,396	4,380	60.3%	291	1,255	1	
60	Nov-13	7,264	7,356	2,422	488	36	4,354	4,380	59.9%	224	1,242	6	
61	Dec-13	7,342	7,356	2,417	454	27	4,471	4,380	60.9%	255	1,267	3	573
62	Jan-14	7,265	7,356	2,428	481	27	4,356	4,380	60.0%	319	1,269	3	
63	Feb-14	7,041	7,356	2,372	449	37	4,220	4,380	59.9%	258	1,270	0	
64	Mar-14	7,121	7,356	2,366	455	27	4,300	4,380	60.4%	283	1,266	0	652
65	Apr-14	7,125	7,356	2,317	493	24	4,315	4,380	60.6%	298	1,238	0	
66	May-14	7,439	7,356	2,418	477	24	4,544	4,380	61.1%	312	1,265	0	
67	Jun-14	7,271	7,356	2,356	475	32	4,440	4,380	61.1%	282	1,216	0	675

	A	B	C	D	E	F	G	H	I	J
1	**Operating Statistics**									
2	**Developmental Services Long Term Care**									
3										
4										
5		**BDS Programs served FYTD****	**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**		**Medicaid to Schools Enrollment**
6					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	**Actual***	**Actual***		
42	Jul-12	9,742	7,055	1,891	1,689	998	123	0		
43	Aug-12	10,324	7,590	2,083	1,738	996	123	0		
44	Sep-12	11,000	8,156	2,288	1,814	1,030	154	0		
45	Oct-12	11,701	8,774	2,601	1,876	1,051	169	0		
46	Nov-12	12,207	9,209	2,861	1,935	1,063	172	0		
47	Dec-12	12,562	9,502	3,033	1,980	1,080	190	0		
48	Jan-13	13,217	10,065	3,255	2,063	1,089	219	0		
49	Feb-13	13,660	10,438	3,521	2,123	1,099	225	1		
50	Mar-13	14,057	10,694	3,706	2,253	1,110	242	3		
51	Apr-13	14,460	10,992	3,925	2,342	1,126	240	1		
52	May-13	14,863	11,289	4,132	2,430	1,144	265	4		
53	Jun-13	15,205	11,580	4,323	2,460	1,165	288	8		
54	Jul-13	8,995	6,364	1,865	1,646	985	373	15		
55	Aug-13	10,041	7,291	2,074	1,755	995	186	5		
56	Sep-13	10,978	8,160	2,381	1,813	1,005	103	6		
57	Oct-13	11,573	8,648	2,618	1,903	1,022	108	10		
58	Nov-13	12,129	9,122	2,978	1,963	1,044	116	12		
59	Dec-13	12,764	9,658	3,231	2,047	1,059	51	16		
60	Jan-14	13,265	10,043	3,404	2,142	1,080	40	14		
61	Feb-14	13,712	10,409	3,640	2,208	1,095	59	16		
62	Mar-14	14,174	10,730	3,863	2,325	1,119	69	18		
63	Apr-14	14,702	11,093	4,112	2,464	1,145	81	17		
64	May-14	15,144	11,488	4,383	2,508	1,148	10	0		
65	Jun-14	15,525	11,742	4,577	2,614	1,169	79	19		
66	Jul-14	9,996	7,049	1,810	1,979	968	86	0		
67	Aug-14	10,721	7,697	2,152	2,040	984	95	0		
68	Sep-14									
69	Oct-14									
70	Nov-14									
71	Dec-14									
72	Jan-15									
73	Feb-15									
74	Mar-15									
75	Apr-15									
76	May-15									
77	Jun-15									
78	ANNUAL AVERAGE									
79	SFY11	12,718	9,873	2,125	1,701	1,144	22	0		
80	SFY12	12,373	9,568	3,160	1,744	1,061	64	4		
81	SFY13	12,750	9,612	3,135	2,059	1,079	201	1		
82	SFY14	12,750	9,562	3,261	2,116	1,072	106	12		
83										
84	**Data Sources:**	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry		
85										
86	***G & *H**	Represent the number of individuals waiting at least 90-days for DD or ABD								
87		Waiver funding.								
88	**	BDS count excludes MTS Students served								
89	**E & F**	Represents year-to-date total number served								

	A	B	C	D	E	F	G	H
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	All Shelters		% of	GH Census
8		Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9								
46	Jul-12	145	161	n/a				118
47	Aug-12	149	193	n/a				118
48	Sep-12	151	162	n/a				119
49	Oct-12	150	178	n/a				119
50	Nov-12	150	161	n/a				117
51	Dec-12	150	125	n/a				117
52	Jan-13	161	173	n/a				117
53	Feb-13	164	135	n/a				118
54	Mar-13	155	149	n/a				119
55	Apr-13	152	173	n/a				119
56	May-13	148	187	n/a				118
57	Jun-13	155	175	n/a				119
58	Jul-13	155	187	n/a				117
59	Aug-13	161	164	n/a				116
60	Sep-13	163	165	n/a				115
61	Oct-13	161	184	n/a				116
62	Nov-13	164	149	n/a				119
63	Dec-13	151	144	n/a				118
64	Jan-14	160	190	n/a				118
65	Feb-14	161	165	n/a				116
66	Mar-14	160	181	n/a				118
67	Apr-14	163	193	n/a				118
68	May-14	164	184	n/a				116
69	Jun-14	162	164	n/a				114
70	Jul-14	141	153	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	n/a	13,826	12,121	88%	118
72	Sep-14			n/a				
73	Oct-14			n/a				
74	Nov-14			n/a				
75	Dec-14			n/a				
76	Jan-15			n/a				
77	Feb-15			n/a				
78	Mar-15			n/a				
79	Apr-15			n/a				
80	May-15			n/a				
81	Jun-15			n/a				
82	ANNUAL AVERAGE							
83	SFY11	151	192	42	10,971	9,159	83%	111
84	SFY12	148	197	39	11,095	10,551	95%	116
85	SFY13	153	164	n/a	#DIV/0!	#DIV/0!	#DIV/0!	118
86	SFY14	160	173	n/a	#DIV/0!	#DIV/0!	#DIV/0!	117
87								
88	**Source of Data**							
89	Column							
90	**B**	Daily in-house midnight census averaged per month*						
91	**C**	Daily census report of admissions totalled per month						
92	**D**	Daily in-house midnight census averaged per month						
93	**E**	Total number of individual bednights available in emergency shelters						
94	**F**	Total number of individual bednights utilized in emergency shelters						
95	**G**	Percentage of individual bednights utilized during month						
96	**H**	Total number of family bednights available in emergency shelters						
97	**I**	Total number of family bednights utilized in emergency shelters						
98	**J**	Percentage of family bednights utilized during month						
99	**K**	Daily in-house midnight census averaged per month						
100								
101		* July 2014 average Census no longer reflects Pts on Leave						

	A	B	C	D	E	F	G	H	I	J	K
1	**Table J**										
2	**Medicaid Medical Caseloads (Persons)**										
3											
4	Enrollment as of	12/30/13	1/31/14	2/28/14	3/31/14	4/30/14	5/31/14	6/30/14	7/31/14	8/31/14	
5											
6	1. Low-Income Children (Age 0-18)	82,129	85,335	87,264	88,064	88,850	88,864	88,961	89,392	89,269	
7	2. Children With Severe Disabilities (Age 0 -18)	1,604	1,653	1,674	1,680	1,688	1,677	1,670	1,616	1,636	
8	3. Foster Care & Adoption Subsidy (Age 0 -25)	1,948	1,966	1,992	2,003	2,012	1,990	2,004	2,015	2,020	
9	4. Low-Income Parents (Age 19-64)	10,324	11,604	12,210	12,955	13,357	13,627	13,976	14,274	12,898	
10	5. Low-Income Pregnant Women (Age 19+)	2,275	2,789	2,944	3,051	3,113	3,165	3,246	3,238	2,832	
11	6. Adults With Disabilities (Age 19 -64)	19,997	20,075	20,023	19,961	20,154	20,156	20,222	20,757	19,991	
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,828	8,802	8,796	8,779	8,823	8,872	8,822	8,848	8,809	
13	8. BCCP (Age 19-64)	205	204	205	200	202	211	204	200	199	
14	9. NH Health Protection Program (Age 19 -64)									13,166	
15	Total By Cagtegory	127,310	132,428	135,108	136,693	138,199	138,562	139,105	140,340	150,820	
16	Reconciling Differences (Detail to Summary)	(405)	(394)	(380)	122	(42)	0	0	(459)	0	
17	Reported On Summary	126,905	132,034	134,728	136,815	138,157	138,562	139,105	139,881	150,820	
18											
19	ENROLLMENT IN MEDICAID CARE MANAGEMENT										
20	Enrollment as of	1/1/14	2/1/14	3/1/14	4/1/14	5/1/14	6/1/14	7/1/14	8/1/14	9/41/14	
21											
22	Enrolled in Care Management	108,206	111,151	114,480	116,299	119,244	119,790	120,915	120,946	126,938	
23	Enrolled in Fee-For-Service	25,186	22,772	18,775	17,708	17,450	16,306	15,549	15,822	21,481	
24	Total	133,392	133,923	133,255	134,007	136,694	136,096	136,464	136,768	148,419	
25											
26		*(6,082)*	*(1,495)*	*1,853*	*2,686*	*1,505*	*2,466*	*2,641*	*3,572*	*2,401*	
27	Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Managementis first of the month and the some people drop off during the month and go into Fee-For-Service. FFS is end of the month and builds during the month to include the spend down clients excluded from MCM. The early data points are switched because the MCM data includes retroactive FFS enrollment for those earlier months.										

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		
		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
56	Jul-12	156,637	1.8%	0.4%	129,569	Eff. 7/1/12 CHIP included		7,225	1.2%	-2.0%	8,690	-27.9%	-1.0%	8,405	-6.9%	-1.3%	117,625	3.2%	-0.1%
57	Aug-12	156,966	2.1%	0.2%	129,951	n/a	0.3%	7,448	3.5%	3.1%	8,793	-26.6%	1.2%	8,296	-6.8%	-1.3%	114,916	0.6%	-2.3%
58	Sep-12	156,144	1.4%	-0.5%	129,479	n/a	-0.4%	7,281	1.5%	-2.2%	8,657	-27.9%	-1.5%	8,218	-7.3%	-0.9%	117,569	2.8%	2.3%
59	Oct-12	157,243	2.1%	0.7%	130,393	n/a	0.7%	7,293	3.4%	0.2%	8,704	-26.0%	0.5%	8,216	-6.6%	0.0%	119,101	3.8%	1.3%
60	Nov-12	157,170	2.4%	0.0%	130,110	n/a	-0.2%	7,254	3.1%	-0.5%	8,599	-26.3%	-1.2%	8,181	-7.6%	-0.4%	118,992	4.0%	-0.1%
61	Dec-12	156,588	1.4%	-0.4%	130,001	n/a	-0.1%	7,253	1.7%	0.0%	8,493	-27.9%	-1.2%	8,164	-9.3%	-0.2%	118,817	2.7%	-0.1%
62	Jan-13	157,348	1.7%	0.5%	130,239	n/a	0.2%	7,194	0.1%	-0.8%	8,559	-27.3%	0.8%	8,115	-8.1%	-0.6%	120,153	2.7%	1.1%
63	Feb-13	154,386	-0.6%	-1.9%	129,200	n/a	-0.8%	7,092	-3.0%	-1.4%	8,538	-26.6%	-0.2%	8,059	-8.3%	-0.7%	117,654	0.3%	-2.1%
64	Mar-13	154,504	-0.6%	0.1%	129,413	n/a	0.2%	7,052	-6.2%	-0.6%	8,378	-9.0%	-1.9%	8,011	-6.8%	-0.6%	117,409	0.1%	-0.2%
65	Apr-13	154,159	-1.0%	-0.2%	129,346	n/a	-0.1%	n/a			8,337	-6.8%	-0.5%	8,011	-6.8%	0.0%	117,147	-0.3%	-0.2%
66	May-13	153,625	-1.4%	-0.3%	129,598	n/a	0.2%	7,037	-4.2%		8,169	-7.7%	-2.0%	8,001	-6.3%	-0.1%	119,317	1.3%	1.9%
67	Jun-13	153,197	-1.8%	-0.3%	129,353	n/a	-0.2%	7,038	-4.6%	0.0%	8,005	-8.8%	-2.0%	7,951	-6.7%	-0.6%	116,087	-1.4%	-2.7%
68	Jul-13	153,075	-2.3%	-0.1%	129,255	-0.2%	-0.1%	7,153	-1.0%	1.6%	7,926	-8.8%	-1.0%	7,962	-5.3%	0.1%	115,691	-1.6%	-0.3%
69	Aug-13	153,065	-2.5%	0.0%	129,063	-0.7%	-0.1%	7,284	-2.2%	1.8%	7,922	-9.9%	-0.1%	7,955	-4.1%	-0.1%	115,499	0.5%	-0.2%
70	Sep-13	152,338	-2.4%	-0.5%	128,364	-0.9%	-0.5%	7,145	-1.9%	-1.9%	7,709	-11.0%	-2.7%	7,889	-4.0%	-0.8%	114,725	-2.4%	-0.7%
71	Oct-13	152,132	-3.3%	-0.1%	128,276	-1.6%	-0.1%	7,290	0.0%	2.0%	7,609	-12.6%	-1.3%	7,945	-3.3%	0.7%	114,915	-3.5%	0.2%
72	Nov-13	150,798	-4.1%	-0.9%	127,359	-2.1%	-0.7%	7,264	0.1%	-0.4%	7,449	-13.4%	-2.1%	7,882	-3.7%	-0.8%	113,514	-4.6%	-1.2%
73	Dec-13	150,372	-4.0%	-0.3%	126,905	-2.4%	-0.4%	7,342	1.2%	1.1%	7,334	-13.6%	-1.5%	7,820	-4.2%	-0.8%	112,908	-5.0%	-0.5%
74	Jan-14	154,862	-1.6%	3.0%	132,034	1.4%	4.0%	7,265	1.0%	-1.0%	7,330	-14.4%	-0.1%	7,834	-3.5%	0.2%	113,326	-5.7%	0.4%
75	Feb-14	157,397	2.0%	1.6%	134,728	4.3%	2.0%	7,041	-0.7%	-3.1%	7,353	-13.9%	0.3%	7,803	-3.2%	-0.4%	112,791	-4.1%	-0.5%
76	Mar-14	159,213	3.0%	1.2%	136,815	5.7%	1.5%	7,121	1.0%	1.1%	7,242	-13.6%	-1.5%	7,704	-3.8%	-1.3%	112,511	-4.2%	-0.2%
77	Apr-14	160,682	4.2%	0.9%	138,157	6.8%	1.0%	7,125	n/a	0.1%	7,277	-12.7%	0.5%	7,727	-3.5%	0.3%	112,144	-4.3%	-0.3%
78	May-14	161,647	5.2%	0.6%	138,562	6.9%	0.3%	7,439	5.7%	4.4%	7,119	-12.9%	-2.2%	7,751	-3.1%	0.3%	111,362	-6.7%	-0.7%
79	Jun-14	162,897	6.3%	0.8%	139,105	7.5%	0.4%	7,271	3.3%	-2.3%	7,116	-11.1%	0.0%	7,745	-2.6%	-0.1%	110,590	-4.7%	-0.7%
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,227	-9.2%	-6.6%	108,767	-5.8%	-0.4%
82	Sep-14																		
83	Oct-14																		
84	Nov-14																		
85	Dec-14																		
86	Jan-15																		
87	Feb-15																		
88	Mar-15																		
89	Apr-15																		
90	May-15																		
91	Jun-15																		
92	ANNUAL AVERAGE																		
93	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
94	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		8,794	6.2%		112,302	13.2%	
95	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
96	SFY13	155,664	0.6%		129,721	n/a		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
97	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
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DATA TABLES FOR CHARTS

Caseloads Vs Unemployment

		NH Unempl. Rate	Unduplicated Persons
55	Jul-11	5.2%	153,928
56	Aug-11	5.3%	153,803
57	Sep-11	5.4%	154,055
58	Oct-11	5.3%	153,942
59	Nov-11	5.2%	153,484
60	Dec-11	5.2%	154,470
61	Jan-12	5.2%	154,765
62	Feb-12	5.2%	155,274
63	Mar-12	5.2%	155,424
64	Apr-12	5.0%	155,639
65	May-12	5.0%	155,789
66	Jun-12	5.1%	156,002
67	Jul-12	5.4%	156,637
68	Aug-12	5.7%	156,966
69	Sep-12	5.7%	156,144
70	Oct-12	5.7%	157,243
71	Nov-12	5.6%	157,170
72	Dec-12	5.7%	156,588
73	Jan-13	5.8%	157,348
74	Feb-13	5.8%	154,386
75	Mar-13	5.7%	154,504
76	Apr-13	5.5%	154,159
77	May-13	5.3%	153,625
78	Jun-13	5.2%	153,197
79	Jul-13	5.1%	153,075
80	Aug-13	5.0%	153,065
81	Sep-13	5.1%	152,338
82	Oct-13	5.1%	152,132
83	Nov-13	5.1%	150,798
84	Dec-13	5.1%	150,372
85	Jan-14	4.7%	154,862
86	Feb-14	4.7%	157,397
87	Mar-14	4.5%	159,213
88	Apr-14	4.4%	160,682
89	May-14	4.4%	161,647
90	Jun-14	4.4%	162,897
91	Jul-14	4.4%	163,903
92	Aug-14		171,328
93	Sep-14		
94	Oct-14		
95	Nov-14		
96	Dec-14		
97	Jan-15		
98	Feb-15		
99	Mar-15		
100	Apr-15		
101	May-15		
102	Jun-15		

Caseloads-Actual

		FANF Persons Actual	APTD Actual	Medicaid Persons Actual
	Jul-11	12,046	9,031	119,814
	Aug-11	11,980	8,905	119,628
	Sep-11	12,014	8,864	119,916
	Oct-11	11,756	8,793	119,437
	Nov-11	11,668	8,854	118,901
	Dec-11	11,787	9,006	119,626
	Jan-12	11,781	8,834	119,338
	Feb-12	11,628	8,792	119,553
	Mar-12	9,202	8,600	120,382
	Apr-12	8,950	8,595	120,538
	May-12	8,853	8,541	120,520
	Jun-12	8,774	8,518	120,335
	Jul-12	8,690	8,405	126,569
	Aug-12	8,793	8,296	129,951
	Sep-12	8,657	8,218	129,479
	Oct-12	8,704	8,216	130,393
	Nov-12	8,599	8,181	130,110
	Dec-12	8,493	8,164	130,001
	Jan-13	8,559	8,115	130,239
	Feb-13	8,538	8,059	129,200
	Mar-13	8,378	8,011	129,413
	Apr-13	8,337	8,011	129,346
	May-13	8,169	8,001	129,598
	Jun-13	8,005	7,951	129,353
	Jul-13	7,926	7,962	129,255
	Aug-13	7,922	7,955	129,063
	Sep-13	7,709	7,889	128,364
	Oct-13	7,609	7,945	128,276
	Nov-13	7,449	7,882	127,359
	Dec-13	7,334	7,820	126,905
	Jan-14	8,209	7,834	132,034
	Feb-14	8,274	7,803	134,728
	Mar-14	7,242	7,704	136,815
	Apr-14	7,277	7,727	168,157
	May-14	7,119	7,751	139,395
	Jun-14	7,116	7,745	139,105
	Jul-14	7,085	7,741	139,881
	Aug-14	6,871	7,727	150,820
	Sep-14			
	Oct-14			
	Nov-14			
	Dec-14			
	Jan-15			
	Feb-15			
	Mar-15			
	Apr-15			
	May-15			
	Jun-15			

Personnel Vacancy Rate

		Authorized	Filled	Vacant	PCT		Caseload	Staff
	Jul-11	2,995	2,764	231	7.7%	Jul-11	153,928	2,764
	Aug-11	2,995	2,767	228	7.6%		153,803	2,767
	Sep-11	2,995	2,774	221	7.4%		154,055	2,774
	Oct-11	2,997	2,759	238	7.9%	Oct-11	153,942	2,759
	Nov-11	2,997	2,753	244	8.1%		153,484	2,753
	Dec-11	2,898	2,672	226	7.8%		154,470	2,672
	Jan-12	2,898	2,699	199	6.9%	Jan-12	154,765	2,699
	Feb-12	2,898	2,686	212	7.3%		155,274	2,686
	Mar-12	2,898	2,694	204	7.0%		155,424	2,694
	Apr-12	2,898	2,687	211	7.3%	Apr-12	155,639	2,687
	May-12	2,898	2,674	224	7.7%		155,789	2,674
	Jun-12	2,897	2,671	226	7.8%		156,002	2,671
	Jul-12	2,897	2,660	237	8.2%	Jul-12	156,637	2,660
	Aug-12	2,897	2,643	254	8.8%		156,966	2,643
	Sep-12	2,897	2,640	257	8.9%		156,144	2,640
	Oct-12	2,897	2,641	256	8.8%	Oct-12	157,243	2,641
	Nov-12	2,897	2,636	261	9.0%		157,170	2,636
	Dec-12	2,897	2,633	264	9.1%		156,588	2,633
	Jan-13	2,898	2,619	279	9.6%	Jan-13	157,348	2,619
	Feb-13	2,898	2,625	273	9.4%		154,386	2,625
	Mar- Est	2,900	2,615	285	9.8%		154,504	2,615
	Apr- Est	2,900	2,610	290	10.0%	Apr-13	154,159	2,610
	May- Est	2,900	2,605	295	10.2%		153,625	2,605
	Jun-13	2,888	2,600	288	10.0%		153,197	2,600
	Jul-13	2,898	2,596	302	10.4%	Jul-13	153,075	2,596
	Aug-13	2,898	2,590	308	10.6%		153,065	2,590
	Sep-13	2,898	2,584	314	10.8%		152,338	2,584
	Oct-13	2,897	2,579	318	11.0%	Oct-13	152,132	2,579
	Nov-13	2,897	2,588	309	10.7%		150,798	2,588
	Dec-13	2,897	2,588	309	10.7%		150,372	2,588
	Jan-14	2,897	2,585	312	10.8%	Jan-14	154,862	2,585
	Feb-14	2,897	2,585	312	10.8%		157,397	2,585
	Mar-14	2,897	2,589	308	10.6%		159,213	2,589
	Apr-14	2,897	2,600	297	10.3%	Apr-14	160,682	2,600
	May-14	2,897	2,591	306	10.6%		161,647	2,591
	Jun-14	2,897	2,606	291	10.0%		162,897	2,606
	Jul-14	2,895	2,628	267	9.2%	Jul-14	163,903	2,628
	Aug-14	2,895	2,613	282	9.7%		171,328	2,613
	Sep-14							
	Oct-14					Oct-14		
	Nov-14							
	Dec-14							
	Jan-15					Jan-15		
	Feb-15							
	Mar-15							
	Apr-15					Apr-15		
	May-15							
	Jun-15							