# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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NICHOLAS A. TOUMPAS
COMMISSIONER


March 12, 2015

The Honorable Neal Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

***INFORMATIONAL ITEM Dashboard – January 2015***

**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 seven months ended January 2015, the Department provided services to an average of 178,109 individuals, which was nearly 17% 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. (Table 2)

**Table 1**
**Average Enrollment (Persons) Seven Months Ended January of**

| | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|
| Total Unduplicated Persons | 154,064 | 156,871 | 152,377 | 178,109 |
| *Pct Increase from Prior Year* | *1.44%* | *1.82%* | *-2.86%* | *16.89%* |
| Medicaid Persons-Not Expansion ** | 119,523 | 129,963 | 128,751 | 140,285 |
| *Pct Increase from Prior Year* | *0.33%* | *8.73%* | *-0.93%* | *8.96%* |
| Medicaid Persons-NH Health Protection | | | | 18,547 |
| *Pct Increase from Prior Year* | | | | *n/a* |
| Food Stamp Persons | 114,915 | 118,168 | 114,368 | 108,262 |
| *Pct Increase from Prior Year* | *3.49%* | *2.83%* | *-3.22%* | *-5.34%* |
| FANF Persons | 11,862 | 8,642 | 7,611 | 6,774 |
| *Pct Increase from Prior Year* | *-14.15%* | *-27.14%* | *-11.93%* | *-11.01%* |
| APTD Persons | 8,898 | 8,228 | 7,898 | 7,639 |
| *Pct Increase from Prior Year* | *2.58%* | *-7.53%* | *-4.01%* | *-3.28%* |
| Elderly Nursing Services | 7,132 | 7,278 | 7,249 | 7,157 |
| *Pct Increase from Prior Year* | *-1.28%* | *2.05%* | *-0.40%* | *-1.27%* |

*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 Individuals on Medicaid**

| | | Vs Prior Month |
|---|---|---|
| Jan-14 | 132,034 | 5,129 |
| Feb-14 | 134,728 | 2,694 |
| Mar-14 | 136,815 | 2,087 |
| Apr-14 | 138,157 | 1,342 |
| May-14 | 138,562 | 405 |
| Jun-14 | 139,105 | 543 |
| Jul-14 | 139,881 | 776 |
| Aug-14 | 150,820 | 10,939 |
| Sep-14 | 156,913 | 6,093 |
| Oct-14 | 160,334 | 3,421 |
| Nov-14 | 162,848 | 2,514 |
| Dec-14 | 169,294 | 6,446 |
| Jan-15 | 171,733 | 2,440 |

**Funding Issues**

On Table A of the dashboard, a shortfall of $61 million in general funds is projected for SFY15. This shortfall is primarily related to the following developments:

- Changes in federal eligibility standards for Medicaid that have resulted in growth in the Medicaid caseload separate and apart from the New Hampshire Health Protection Program;
- Administrative (start-up and operational) costs for the New Hampshire Health Protection Program that were not funded with the enactment of the program;
- Delayed implementation of Medicaid Care Management;
- The funding requirements of the Community Mental Health Agreement that resulted from a federal lawsuit;
- Required changes to the Department's information systems, including to meet federal certification requirements and to comply with new nationwide Medicaid coding criteria; and
- A $7 million appropriation reduction imposed on the Department in the SFY14-15 budget.

For SFY14, the Department satisfied the funding needs through vacancy savings 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 in excess of estimated lapsed amounts and the Department has been working with the Governor's office to develop options.

As the biennium has progressed, the Department has worked on assessing funding shortfalls and options for addressing those shortfalls.

- The Department implemented a hiring freeze prior to the State-wide freeze for all non-direct care positions with an objective of maintaining 250 vacancies. Vacancies have averaged 312 positions for the past year representing a vacancy rate of nearly 11% of authorized positions for the Department.
- All administrative accounts were reviewed to identify areas for potential reduction.
- Program areas where significant general funds were added to our budget were reviewed to identify any potential reduction.
- Revenue was analyzed to determine if additional funds could be received.

This dashboard identifies and describes the Department's plan to fund the anticipated shortfall to date. The plan includes a re-allocation of mental health funds, maintaining a vacancy of 250 positions, reducing program appropriations, identifying additional revenue and utilizing funds that would otherwise lapse.

Included in the $61 million shortfall discussed above is the $7 million ("back of the budget") appropriation reduction required to be made by the Department within the current biennium. The language of the budget note is as follows:

> "The department of health and human services is hereby directed to reduce state general fund appropriations by $7,000,000 for the biennium ending June 30, 2015. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council." 2013 Laws Chapter 143:10

In order to satisfy this requirement, the Department will reduce appropriations from the nursing home and home care accounts. The $7 million reduction is a biennial requirement and is appropriately taken from account balances that exist in one or both of State fiscal years 2014 and 2015. Because the legislature mandated the $7 million reduction as a biennial reduction, any final balance in accounts in either State fiscal year 2014 and 2015 cannot be determined until the $7 million reduction has been applied. The Department must also comply with the Organizational Note in HB 1 pertaining to nursing homes (05 95 48 481510 5942), as follows:

The appropriations contained in classes 504, 505, 506 and 529 may only be transferred between and among said classes, and shall not lapse. Any balance remaining at the end of the fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time. After applying the required appropriation reduction of $7 million, there remains in the nursing home class line an account balance of $1,024,574. This sum will be paid as additional rates to nursing homes in accordance with this Organizational Note.

**Operations & Administration**

Beginning in SFY14 and continuing into SFY15, several significant changes to service delivery systems and operational infrastructure are being implemented. These are identified on Table 3. Legislation related to medical marijuana, family planning services and the New Hampshire Health Protection Program provided no additional funding or staff for implementation; these programs have and will continue to impact the allocation of resources within the Department.

As identified in Table D, the number of filled positions has been declining while the number of clients to be served 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 or older with at least 10 years of service and eligible for retirement. The decline in authorized staff and an increase in staff loss due to retirement at a time of increase caseloads, and the demands of new projects and programs will, by definition, have an impact on the Department.

**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

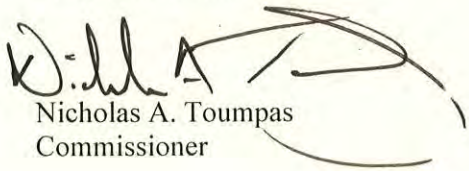
Information Technology

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

**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

cc: Her Excellency, Governor Margaret Wood Hassan
The Honorable Neal Kurk, Chairman, House Finance Committee
The Honorable Chuck Morse, President, NH State Senate
The Honorable Shawn Jasper, Speaker, NH House of Representatives
Jeffry A. Pattison, Legislative Budget Assistant

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**Governor's Office**

Pamela M. Walsh, Chief of Staff
Meredith J. Telus, Budget Director

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

## OPERATING STATISTICS DASHBOARD

## DATA THROUGH JANUARY 2015

## SFY15

Prepared February 25, 2015

| | A | B | C | D | E | F | G | H | I | J |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | **Department of Health and Human Services** | | | | | | | |
| 2 | | | **Budget Planning SFY14-SFY15** | | | | | | | |
| 3 | | | **Prepared March 1, 2015** | | | | | | | |
| 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 | **Lapse Estimated in Final Budget** | | | | | | | | | |
| 8 | | | Lapse estimated in final budget-3.68% | $23,854 | $23,785 | $23,785 | $23,785 | | | |
| 9 | | | | | | | | | | |
| 10 | | | **General Funds Rounded to $000** | **SFY15 Est. 7/31** | **SFY15 Est. 9/30** | **SFY15 Est.12/31** | **SFY15 Est.1/31** | **Resolved As of 2/28** | **Pending** | |
| 11 | **Estimated Shortfalls** | | | | | | | | | |
| 12 | | **Legislative** | | | | | | | | |
| 13 | | DHHS | DHHS footnote reduction (HB2:10) ($7 mil F14-15) | ($3,500) | ($7,000) | ($7,000) | ($7,000) | | ($7,000) | |
| 14 | | DHHS | Health Care Protection (SB413) | ($6,559) | ($6,559) | ($5,737) | ($5,737) | $5,737 | | |
| 15 | | DHHS | DHHS share of statewide personnel reduction | ($2,338) | ($2,338) | ($2,338) | ($2,338) | $2,338 | | |
| 16 | | SYSC | Reduction in SYSC appropriation (HB2:14) | ($1,018) | ($1,018) | ($1,018) | ($750) | $750 | | |
| 17 | | DHHS | Health Facility Licensing Fees not authorized | ($173) | ($173) | ($173) | ($173) | $173 | | |
| 18 | | OMBP | Family Planning Services (GF10%) | ($535) | ($535) | ($55) | ($55) | $55 | | |
| 19 | | NHH | Admissions Unit (SB235) | ($81) | ($81) | ($81) | ($81) | $81 | | |
| 20 | | DHHS | Budgeting Error-Food License Revenue Budgeted Twice | ($907) | ($907) | ($907) | ($907) | $907 | | |
| 21 | | Medicaid | General Funds required for primary care provider increase (federal funds tabled by Fiscal) | | | | ($2,932) | | ($2,932) | |
| 22 | | **Litigation** | | | | | | | | |
| 23 | | DHHS | Medicaid To Schools-Transportation | ($2,000) | ($2,000) | ($2,000) | ($2,000) | $2,000 | | |
| 25 | | BBH | Community Mental Health Agreement (HB1635) | ($5,522) | ($5,522) | ($5,394) | ($5,394) | ($5,394) | | |
| 26 | | **Operational Challenges** | | | | | | | | |
| 27 | | OIS | System Certification 25% FFP - Not Certified | ($2,591) | ($2,591) | ($2,591) | ($2,591) | | ($2,591) | |
| 28 | | OIS | Information Systems | ($1,026) | ($3,370) | $0 | $0 | | | |
| 29 | | | *SUBTOTAL OIS* | *($3,617)* | *($5,961)* | *($2,591)* | *($2,591)* | *$0* | *($2,591)* | |
| 30 | | DHHS | Delay implementation of Medicaid Care Management Step 1 | ($8,460) | ($8,460) | ($4,032) | ($4,032) | | | |
| 31 | | DHHS | Shift Timeline for Implementation of Care Management for Long Term Supports (Step 2) | ($5,600) | ($5,600) | ($5,600) | ($5,600) | | | |
| 32 | | DHHS | Medicaid Admin Contract | ($477) | ($693) | $0 | $0 | | | |
| 33 | | DHHS | Medicaid Caseload Increases | ($19,208) | ($19,208) | ($21,400) | ($21,400) | | | |
| 34 | | DHHS | *NET MEDICAID (SEE NOTE BELOW)* | *($33,745)* | *($33,961)* | *($31,032)* | *($31,032)* | *$18,047* | *($12,985)* | |
| 35 | | | **Total Estimated Shortfalls** | **($59,995)** | **($66,055)** | **($58,326)** | **($60,990)** | **$24,694** | **($25,508)** | |
| 36 | **Reduction Plan** | | | | | | | | | |
| 37 | | BBH | Delay adding residential group homes | | | $1,000 | $1,000 | ($1,000) | | |
| 38 | | BBH | Delay Cypress-like model in place for 1 new DRF | | | $1,663 | $1,663 | ($1,663) | | |
| 39 | | BBH | HB 1635 CMHA new appropriation | $5,696 | $5,696 | $0 | $5,696 | $5,696 | | |
| 40 | | BDS | Savings from lower service utilization & limiting re-allocations | $1,045 | $1,045 | $1,045 | $1,045 | | | |
| 41 | | BDS | Remove inflationary increases | | | $3,000 | $3,201 | ($4,774) | | |
| 42 | | BDS | Liquidate Unencumbered contract funds | | | $528 | $528 | | | |
| 43 | | BDS | Cap remaining Family Support (Respite) Funding | | | $1,000 | $1,381 | ($1,381) | | |
| 44 | | BEAS | Restrict funds from prior year unspent approprations in nursing home & home care | | | $7,000 | $7,000 | | $7,000 | |
| 45 | | DPHS | Reduced funding for Comm Health Centers | $750 | $750 | $750 | $750 | ($750) | | |
| 46 | | DPHS | Reduce funding Family Planning program. | $100 | $100 | $300 | $100 | ($100) | | |
| 47 | | Medicaid | Drugs & State Phasedown (clawback) | $2,871 | $2,652 | $2,871 | $2,871 | ($2,871) | | |
| 48 | | Medicaid | Shift Breast & Cervical clients to Federal Marketplace | | | $102 | $102 | ($102) | | |
| 49 | | Medicaid | Shift Pregnant women clients to Federal Marketplace | | | $475 | $475 | ($475) | | |
| 50 | | Medicaid | Fiscal Item required for primary care provider increase (federal funds tabled by Fiscal) | | | | $2,932 | | $2,932 | |
| 51 | | OMBP | Liquidate Unencumbered Contract balance | | | $75 | $75 | ($75) | | |
| 52 | | SYSC | Reduction in SYSC appropriation (HB2:14) | $1,018 | $1,018 | $1,018 | $750 | ($750) | | |
| 53 | | DCYF | Source of Fund change for TANF | | | $4,908 | $4,908 | ($4,908) | | |
| 54 | | DHHS | Vacancy Savings (Excluding savings of $2.1 mil from related benefits) | $4,000 | $4,000 | $9,750 | $9,112 | ($9,112) | | |
| 55 | | DHHS | NHH-Part-time and Overtime | | | | ($544) | $544 | | |
| 56 | | OADM | Reduction BFAM Contracted Services | | | $273 | $273 | ($273) | | |
| 57 | | DHHS | Medicaid to Schools Audit unresolved | | | $2,000 | $2,000 | ($2,000) | | |
| 58 | Revenue Adjustments | | | | | | | | | |
| 59 | | DCS | OAPD | $2,000 | $2,000 | $1,531 | $1,531 | | $1,531 | |
| 60 | | DFA | Food Stamp Bonus | | | $700 | $700 | ($700) | | |
| 61 | | OIS | Add'l FFP for System Certification for SFY15 | | | $2,591 | $2,591 | | $2,591 | |
| 62 | | OIS | Add'l FFP for System Certification for SFY13 & 14 | | | $2,935 | $2,935 | | $2,935 | |
| 63 | | | **Items Listed Above** | **$ 17,480** | **$ 17,261** | **$ 45,515** | **$ 53,075** | **$ (24,694)** | **$ 16,989** | |
| 64 | | | **Shortfall To Be Funded From Funds That Would Otherwise Lapse** | **$ 42,515** | **$ 48,794** | **$ 12,811** | **$ 7,915** | **$ -** | **$ (8,519)** | |
| 65 | | | **Total Funding** | **$ 59,995** | **$ 66,055** | **$ 58,326** | **$ 60,990** | | | |
| 66 | | | **Projected Shortfall** | **$ -** | **$ -** | **$ -** | **$ -** | | | |
| 67 | | | | | | | | | | |
| 68 | | Note: | Medicaid Caseload Increases-Net cost of increase in caseloads including new clients related to MAGI regulations, " clients who leave Medicaid for employer sponsored plans and other changes, delays in implementing care management and personal care rate increase | | | | | | | |

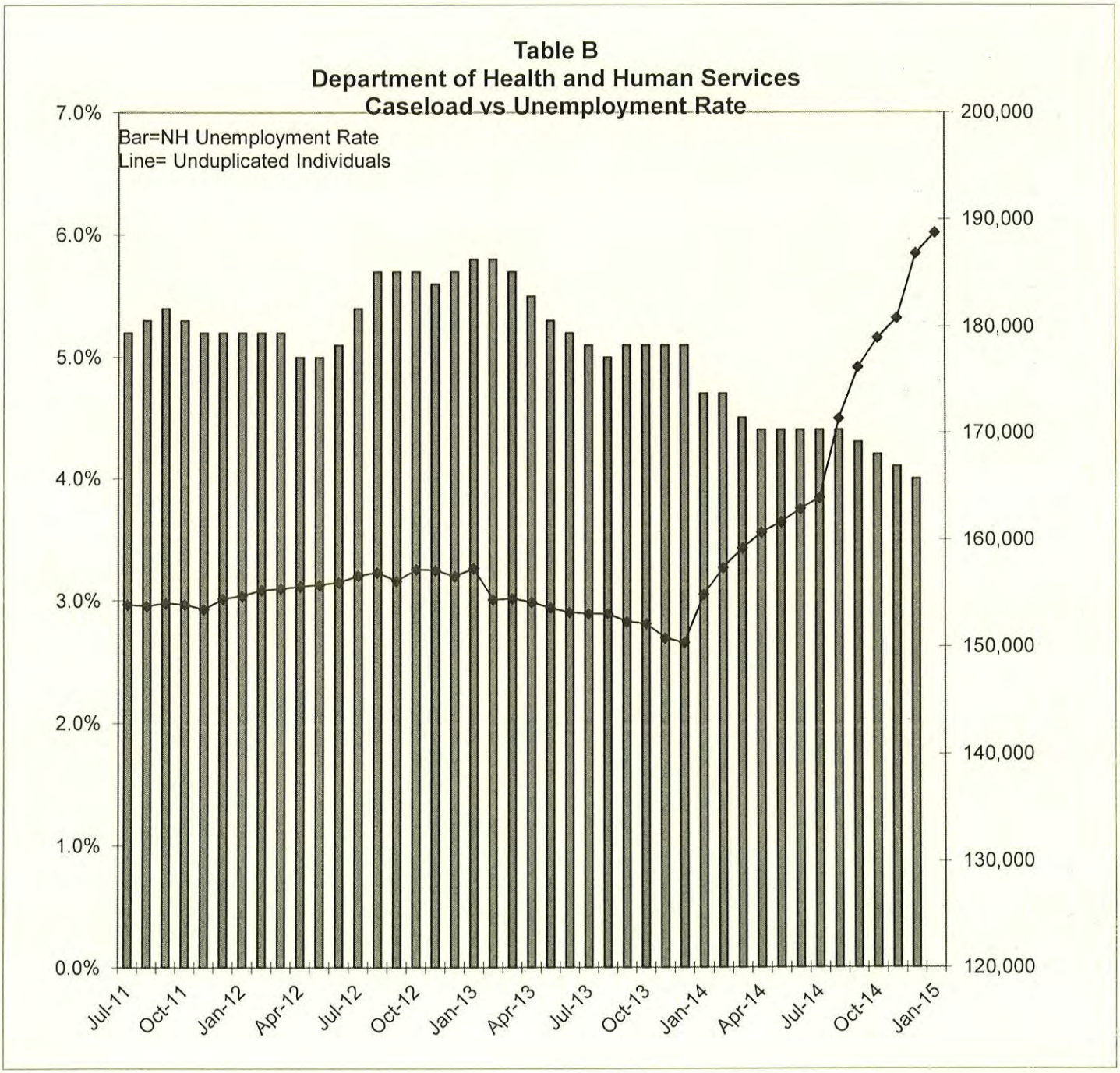
Table B
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15

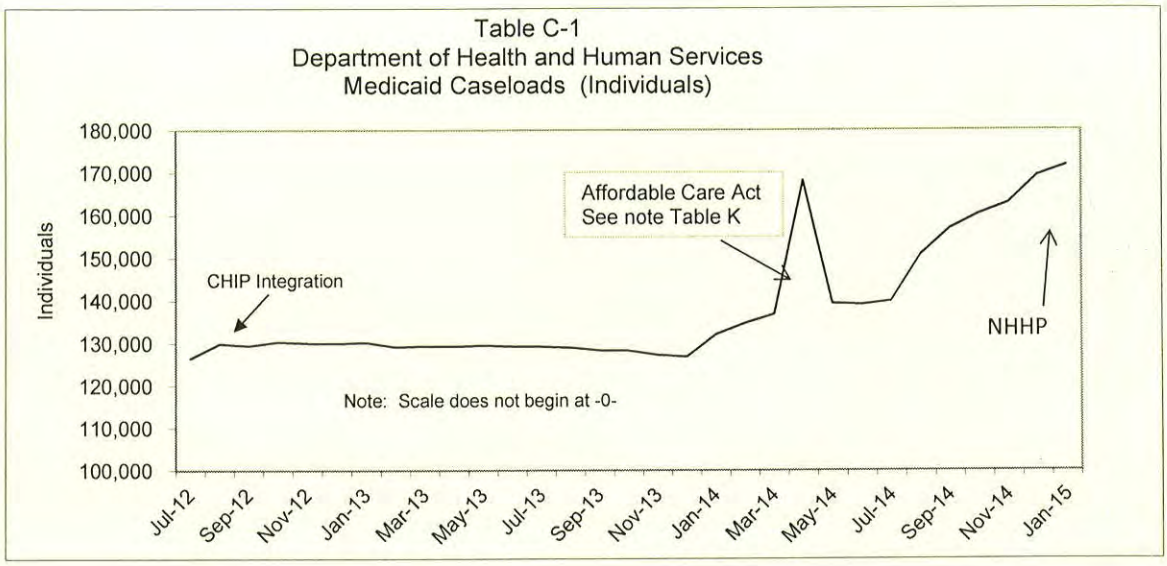
Table C-1
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
180,000
170,000
160,000
150,000
140,000
130,000
120,000
110,000
100,000
Affordable Care Act
See note Table K
CHIP Integration
NHHP
Note: Scale does not begin at -0-
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15

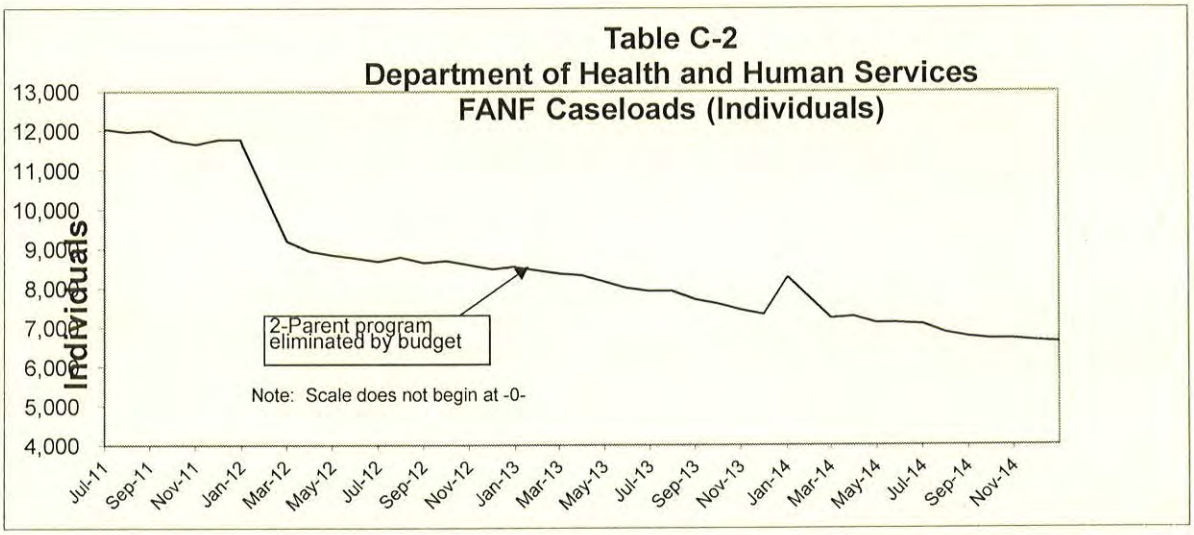
Table C-2
Department of Health and Human Services
FANF Caseloads (Individuals)
Individuals
13,000
12,000
11,000
10,000
9,000
8,000
7,000
6,000
5,000
4,000
2-Parent program
eliminated by budget
Note: Scale does not begin at -0-
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13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

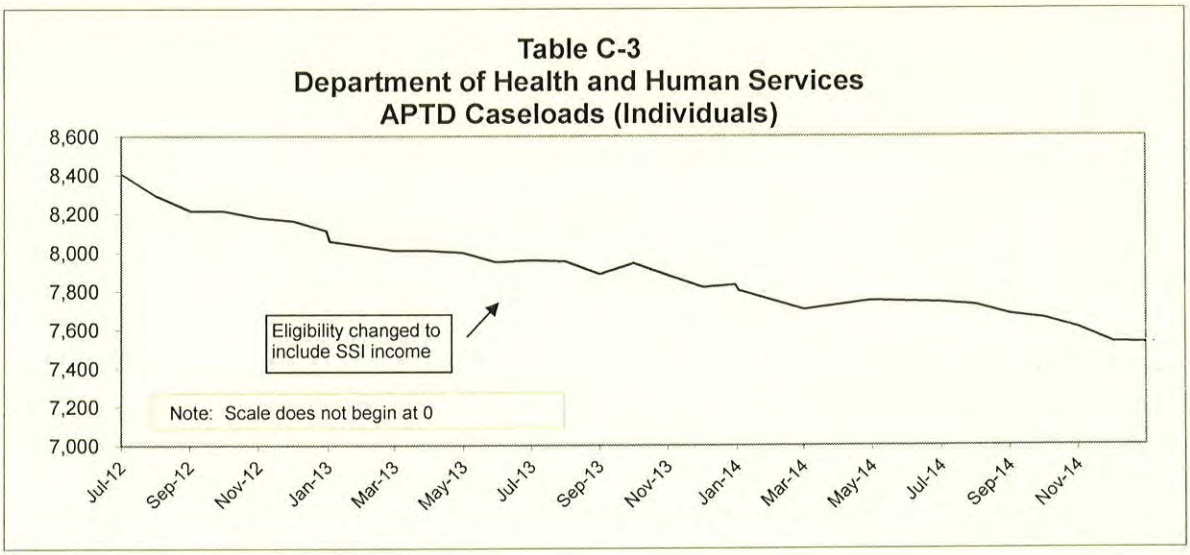
Table C-3
Department of Health and Human Services
APTD Caseloads (Individuals)
8,600
8,400
8,200
8,000
7,800
7,600
7,400
7,200
7,000
Eligibility changed to
include SSI income
Note: Scale does not begin at 0
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14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

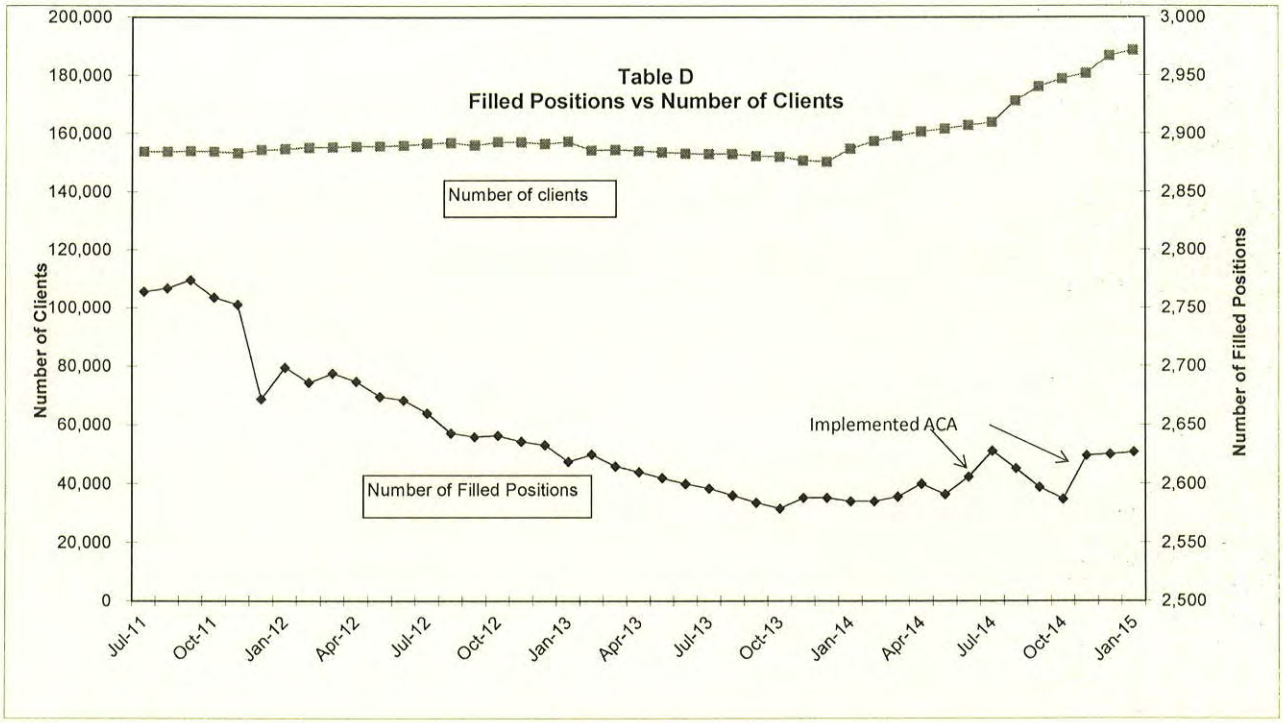
Table D
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Implemented ACA
Number of Clients
Number of Filled Positions
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
3,000
2,950
2,900
2,850
2,800
2,750
2,700
2,650
2,600
2,550
2,500
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15

| | 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 | 1,485 | 921 | 501 | 282 | 5,543 | 0 | 48 |
| 74 | Oct-14 | 1,356 | 790 | 519 | 301 | 5,341 | 0 | 47 |
| 75 | Nov-14 | 1,090 | 681 | 512 | 308 | 5,384 | 0 | 50 |
| 76 | Dec-14 | 1,312 | 768 | 544 | 313 | 5,438 | 0 | 47 |
| 77 | Jan-15 | 1,169 | 587 | 532 | 303 | 5,370 | 0 | 41 |
| 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 | 6,767 | 7,679 | 108,434 | 3,598 | 17,831 | 13,736 | 35,165 |
| 73 | Oct-14 | 6,705 | 7,657 | 108,343 | 3,702 | 18,674 | 13,214 | 35,590 |
| 74 | Nov-14 | 6,705 | 7,607 | 107,214 | 3,711 | 18,814 | 13,347 | 35,872 |
| 75 | Dec-14 | 6,660 | 7,532 | 107,900 | 3,753 | 18,868 | 13,529 | 36,150 |
| 76 | Jan-15 | 6,622 | 7,530 | 107,934 | 3,917 | 18,811 | 13,735 | 36,463 |
| 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, C | | | | | | |
| 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 | | | | | | |
| 96 | | eligibility. Those child support cases no longer eligible, are now "Former" | | | | | | |
| 97 | | assistance 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 | $ 570,422 |
| 69 | Aug-14 | $ 2,781,448 | $ 562,571 |
| 70 | Sep-14 | $ 2,573,744 | $ 587,452 |
| 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 | N |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Table H | | | | | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | | | | | |
| 4 | Elderly & Adult Long Term Care | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 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 | YTD |
| 68 | Jul-14 | 7,337 | 7,421 | 2,431 | 444 | 44 | 4,462 | 4,380 | 60.8% | 363 | 801 | 0 | | |
| 69 | Aug-14 | 7,094 | 7,421 | 2,403 | 439 | 44 | 4,252 | 4,380 | 59.9% | 276 | 786 | 0 | | |
| 70 | Sep-14 | 7,088 | 7,421 | 2,428 | 431 | 37 | 4,229 | 4,380 | 59.7% | 270 | 794 | 0 | 1439 | YTD |
| 71 | Oct-14 | 7,242 | 7,421 | 2,453 | 492 | 36 | 4,297 | 4,380 | 59.3% | 301 | 757 | 0 | | |
| 72 | Nov-14 | 7,160 | 7,421 | 2,422 | 460 | 36 | 4,278 | 4,380 | 59.7% | 212 | 752 | 0 | | |
| 73 | Dec-14 | 7,181 | 7,421 | 2,431 | 469 | 35 | 4,281 | 4,380 | 59.6% | 263 | 764 | 0 | 1889 | YTD |
| 74 | Jan-15 | 6,996 | 7,421 | 2,404 | 469 | 32 | 4,123 | 4,380 | 58.9% | 246 | 736 | 0 | | |
| 75 | Feb-15 | | | | | | | | | | | | | |
| 76 | Mar-15 | | | | | | | | | | | | | |
| 77 | Apr-15 | | | | | | | | | | | | | |
| 78 | May-15 | | | | | | | | | | | | | |
| 79 | Jun-15 | | | | | | | | | | | | | |
| 80 | ANNUAL AVERAGE | | | | | | | | | | | | | |
| 81 | SFY11 | 7,188 | 7,740 | 2,513 | 399 | 33 | 4,277 | 4,063 | 59.5% | 212 | 1,071 | 3 | 620 | |
| 82 | SFY12 | 7,237 | 7,515 | 2,426 | 440 | 33 | 4,370 | 4,400 | 60.4% | 226 | 1,084 | 6 | 681 | |
| 83 | SFY13 | 7,152 | 7,578 | 2,445 | 431 | 29 | 4,276 | 4,422 | 59.8% | 211 | 1,172 | 2 | 657 | |
| 84 | SFY14 | 7,228 | 7,356 | 2,416 | 462 | 31 | 4,350 | 4,380 | 60.2% | 277 | 1,249 | 1 | 594 | |
| 85 | | | | | | | | | | | | | | |
| 86 | | **Note 1: These clients are also captured under OMBP Provider Payments** | | | | | | | | | | | | |
| 87 | | **Note : CFI Home Health = CFI Home Support and Home Health Care Waiver Services** | | | | | | | | | | | | |
| 88 | **Source of Data** | | | | | | | | | | | | | |
| 89 | Columns | | | | | | | | | | | | | |
| 90 | | | | | | | | | | | | | | |
| 91 | **D-F** | MDSS monthly client counts | | | | | | | | | | | | |
| 92 | **G** | 3 month Avg of the number of paid bed days in the month/days in prior month | | | | | | | | | | | | |
| 93 | | by the number of days in the previous month. MDSS | | | | | | | | | | | | |
| 94 | **J** | Options Monthly Protective Reports | | | | | | | | | | | | |
| 95 | **K** | Options Monthly Activity Report | | | | | | | | | | | | |
| 96 | **L** | SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator | | | | | | | | | | | | |
| 97 | **M** | Quarterly Options Paid Claims from Business Systems Unit Manager | | | | | | | | | | | | |

| | 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 | 11,675 | 8,467 | 2,545 | 2,212 | 996 | 120 | 3 | | |
| 69 | Oct-14 | 12,567 | 9,127 | 2,785 | 2,421 | 1,019 | 139 | 2 | | |
| 70 | Nov-14 | 13,078 | 9,567 | 3,010 | 2,476 | 1,035 | 132 | 3 | | |
| 71 | Dec-14 | 13,538 | 9,880 | 3,187 | 2,618 | 1,040 | 152 | 3 | | |
| 72 | Jan-15 | 14,027 | 10,286 | 3,406 | 2,708 | 1,033 | 98 | 6 | | |
| 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 | 145 | 173 | n/a | 13,380 | 11,625 | 87% | 118 |
| 73 | Oct-14 | 146 | 181 | n/a | 13,826 | 12,783 | 92% | 117 |
| 74 | Nov-14 | 150 | 166 | n/a | 13,380 | 12,064 | 90% | 116 |
| 75 | Dec-14 | 149 | 180 | n/a | 15,004 | 14,056 | 94% | 118 |
| 76 | Jan-15 | 150 | 159 | n/a | 15,748 | 15,016 | 95% | 119 |
| 77 | Feb-15 | 149 | 180 | n/a | 14,224 | 13,940 | 98% | |
| 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 | | | | 111 |
| 84 | SFY12 | 148 | 197 | 39 | | | | 116 |
| 85 | SFY13 | 153 | 164 | n/a | | | | 118 |
| 86 | SFY14 | 160 | 173 | n/a | | | | 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 | E | H | K | N | O | P |
|---|---|---|---|---|---|---|---|---|
| 1 | **Table J** | | | | | | | |
| 2 | **Medicaid Medical Caseloads (Persons)** | | | | | | | |
| 3 | | | | | | | | |
| 4 | Enrollment as of | 12/30/13 | 3/31/14 | 6/30/14 | 9/30/14 | 12/31/14 | ######## | |
| 5 | | | | | | | | |
| 6 | 1. Low-Income Children (Age 0-18) | 82,129 | 88,064 | 88,961 | 89,702 | 90,618 | 90,512 | |
| 7 | 2. Children With Severe Disabilities (Age 0-18) | 1,604 | 1,680 | 1,670 | 1,619 | 1,622 | 1,626 | |
| 8 | 3. Foster Care & Adoption Subsidy (Age 0-25) | 1,948 | 2,003 | 2,004 | 2,048 | 2,085 | 2,110 | |
| 9 | 4. Low-Income Parents (Age 19-64) | 10,324 | 12,955 | 13,976 | 13,287 | 13,212 | 13,531 | |
| 10 | 5. Low-Income Pregnant Women (Age 19+) | 2,275 | 3,051 | 3,246 | 2,846 | 2,602 | 2,550 | |
| 11 | 6. Adults With Disabilities (Age 19-64) | 19,997 | 19,961 | 20,222 | 19,830 | 19,540 | 19,469 | |
| 12 | 7. Elderly & Elderly With Disabilities (Age 65+) | 8,828 | 8,779 | 8,822 | 8,771 | 8,714 | 8,608 | |
| 13 | 8. BCCP (Age 19-64) | 205 | 200 | 204 | 194 | 189 | 186 | |
| 14 | 9. NH Health Protection Program (Age 19-64) | | | | 18,617 | 30,711 | 33,141 | |
| 15 | Total By Cagtegory | 127,310 | 136,693 | 139,105 | 156,914 | 169,293 | 171,733 | |
| 16 | Reconciling Differences (Detail to Summary) | (405) | 122 | 0 | (1) | 1 | 0 | |
| 17 | Reported On Summary | 126,905 | 136,815 | 139,105 | 156,913 | 169,294 | 171,733 | |
| 18 | | | | | | | | |
| 19 | ENROLLMENT IN MEDICAID CARE MANAGEMENT | | | | | | | |
| 20 | Enrollment as of | 01/01/14 | 04/01/14 | 07/01/14 | 10/01/14 | 1/1/2015 | 2/1/2015 | |
| 21 | | | | | | | | |
| 22 | Enrolled in Care Management | 108,206 | 116,299 | 120,915 | 133,716 | 145,763 | 148,625 | |
| 23 | Enrolled in Fee-For-Service | 25,186 | 17,708 | 15,549 | 22,090 | 22,067 | 21,523 | |
| 24 | Total | 133,392 | 134,007 | 136,464 | 155,806 | 167,830 | 170,148 | |
| 25 | | | | | | | | |
| 26 | | *(6,082)* | *2,686* | *2,641* | *1,108* | *1,463* | *1,585* | |
| 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. | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | |
| 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 |
| 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% | 7,727 | -2.9% | -0.2% | 108,767 | -5.8% | -0.4% |
| 82 | Sep-14 | 176,192 | 15.7% | 2.8% | 156,913 | 22.2% | 4.0% | 7,088 | -0.8% | -0.1% | 6,767 | -12.2% | -1.5% | 7,679 | -2.7% | -0.6% | 108,434 | -5.5% | -0.3% |
| 83 | Oct-14 | 178,952 | 17.6% | 1.6% | 160,334 | 25.0% | 2.2% | 7,242 | -0.7% | 2.2% | 6,705 | -11.9% | -0.9% | 7,657 | -3.6% | -0.3% | 108,343 | -5.7% | -0.1% |
| 84 | Nov-14 | 180,798 | 19.9% | 1.0% | 162,848 | 27.9% | 1.6% | 7,160 | -1.4% | -1.1% | 6,705 | -10.0% | 0.0% | 7,607 | -3.5% | -0.7% | 107,214 | -5.5% | -1.0% |
| 85 | Dec-14 | 186,837 | 24.2% | 3.3% | 169,294 | 33.4% | 4.0% | 7,181 | -2.2% | 0.3% | 6,660 | -9.2% | -0.7% | 7,532 | -3.7% | -1.0% | 107,900 | -4.4% | 0.6% |
| 86 | Jan-15 | 188,750 | 21.9% | 1.0% | 171,732 | 30.1% | 1.4% | 6,996 | -3.7% | -2.6% | 6,622 | -9.7% | -0.6% | 7,530 | -3.9% | 0.0% | 107,934 | -4.8% | 0.0% |
| 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% | |
| 98 | | | | | | | | | | | | | | | | | | | |

DATA TABLES FOR CHARTS

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | Caseloads Vs Unemployment | | | | Caseloads-Actual | | | | | Personnel Vacancy Rate | | | | | | | |
| 4 | | NH Unempl. Rate | Unduplicated Persons | | | FANF Persons Actual | APTD Actual | Medicaid Persons Actual | | | Authorized | Filled | Vacant | PCT | | Caseload | Staff |
| 55 | Jul-11 | 5.2% | 153,928 | | Jul-11 | 12,046 | 9,031 | 119,814 | | Jul-11 | 2,995 | 2,764 | 231 | 7.7% | Jul-11 | 153,928 | 2,764 |
| 56 | Aug-11 | 5.3% | 153,803 | | Aug-11 | 11,980 | 8,905 | 119,628 | | Aug-11 | 2,995 | 2,767 | 228 | 7.6% | | 153,803 | 2,767 |
| 57 | Sep-11 | 5.4% | 154,055 | | Sep-11 | 12,014 | 8,864 | 119,916 | | Sep-11 | 2,995 | 2,774 | 221 | 7.4% | | 154,055 | 2,774 |
| 58 | Oct-11 | 5.3% | 153,942 | | Oct-11 | 11,756 | 8,793 | 119,437 | | Oct-11 | 2,997 | 2,759 | 238 | 7.9% | Oct-11 | 153,942 | 2,759 |
| 59 | Nov-11 | 5.2% | 153,484 | | Nov-11 | 11,668 | 8,854 | 118,901 | | Nov-11 | 2,997 | 2,753 | 244 | 8.1% | | 153,484 | 2,753 |
| 60 | Dec-11 | 5.2% | 154,470 | | Dec-11 | 11,787 | 9,006 | 119,626 | | Dec-11 | 2,898 | 2,672 | 226 | 7.8% | | 154,470 | 2,672 |
| 61 | Jan-12 | 5.2% | 154,765 | | Jan-12 | 11,781 | 8,834 | 119,338 | | Jan-12 | 2,898 | 2,699 | 199 | 6.9% | Jan-12 | 154,765 | 2,699 |
| 62 | Feb-12 | 5.2% | 155,274 | | Feb-12 | 11,628 | 8,792 | 119,553 | | Feb-12 | 2,898 | 2,686 | 212 | 7.3% | | 155,274 | 2,686 |
| 63 | Mar-12 | 5.2% | 155,424 | | Mar-12 | 9,202 | 8,600 | 120,382 | | Mar-12 | 2,898 | 2,694 | 204 | 7.0% | | 155,424 | 2,694 |
| 64 | Apr-12 | 5.0% | 155,639 | | Apr-12 | 8,950 | 8,595 | 120,538 | | Apr-12 | 2,898 | 2,687 | 211 | 7.3% | Apr-12 | 155,639 | 2,687 |
| 65 | May-12 | 5.0% | 155,789 | | May-12 | 8,853 | 8,541 | 120,520 | | May-12 | 2,898 | 2,674 | 224 | 7.7% | | 155,789 | 2,674 |
| 66 | Jun-12 | 5.1% | 156,002 | | Jun-12 | 8,774 | 8,518 | 120,335 | | Jun-12 | 2,897 | 2,671 | 226 | 7.8% | | 156,002 | 2,671 |
| 67 | Jul-12 | 5.4% | 156,637 | | Jul-12 | 8,690 | 8,405 | 126,569 | | Jul-12 | 2,897 | 2,660 | 237 | 8.2% | Jul-12 | 156,637 | 2,660 |
| 68 | Aug-12 | 5.7% | 156,966 | | Aug-12 | 8,793 | 8,296 | 129,951 | | Aug-12 | 2,897 | 2,643 | 254 | 8.8% | | 156,966 | 2,643 |
| 69 | Sep-12 | 5.7% | 156,144 | | Sep-12 | 8,657 | 8,218 | 129,479 | | Sep-12 | 2,897 | 2,640 | 257 | 8.9% | | 156,144 | 2,640 |
| 70 | Oct-12 | 5.7% | 157,243 | | Oct-12 | 8,704 | 8,216 | 130,393 | | Oct-12 | 2,897 | 2,641 | 256 | 8.8% | Oct-12 | 157,243 | 2,641 |
| 71 | Nov-12 | 5.6% | 157,170 | | Nov-12 | 8,599 | 8,181 | 130,110 | | Nov-12 | 2,897 | 2,636 | 261 | 9.0% | | 157,170 | 2,636 |
| 72 | Dec-12 | 5.7% | 156,588 | | Dec-12 | 8,493 | 8,164 | 130,001 | | Dec-12 | 2,897 | 2,633 | 264 | 9.1% | | 156,588 | 2,633 |
| 73 | Jan-13 | 5.8% | 157,348 | | Jan-13 | 8,559 | 8,115 | 130,239 | | Jan-13 | 2,898 | 2,619 | 279 | 9.6% | Jan-13 | 157,348 | 2,619 |
| 74 | Feb-13 | 5.8% | 154,386 | | Feb-13 | 8,538 | 8,059 | 129,200 | | Feb-13 | 2,898 | 2,625 | 273 | 9.4% | | 154,386 | 2,625 |
| 75 | Mar-13 | 5.7% | 154,504 | | Mar-13 | 8,378 | 8,011 | 129,413 | | Mar- Est | 2,900 | 2,615 | 285 | 9.8% | | 154,504 | 2,615 |
| 76 | Apr-13 | 5.5% | 154,159 | | Apr-13 | 8,337 | 8,011 | 129,346 | | Apr- Est | 2,900 | 2,610 | 290 | 10.0% | Apr-13 | 154,159 | 2,610 |
| 77 | May-13 | 5.3% | 153,625 | | May-13 | 8,169 | 8,001 | 129,598 | | May- Est | 2,900 | 2,605 | 295 | 10.2% | | 153,625 | 2,605 |
| 78 | Jun-13 | 5.2% | 153,197 | | Jun-13 | 8,005 | 7,951 | 129,353 | | Jun-13 | 2,888 | 2,600 | 288 | 10.0% | | 153,197 | 2,600 |
| 79 | Jul-13 | 5.1% | 153,075 | | Jul-13 | 7,926 | 7,962 | 129,255 | | Jul-13 | 2,898 | 2,596 | 302 | 10.4% | Jul-13 | 153,075 | 2,596 |
| 80 | Aug-13 | 5.0% | 153,065 | | Aug-13 | 7,922 | 7,955 | 129,063 | | Aug-13 | 2,898 | 2,590 | 308 | 10.6% | | 153,065 | 2,590 |
| 81 | Sep-13 | 5.1% | 152,338 | | Sep-13 | 7,709 | 7,889 | 128,364 | | Sep-13 | 2,898 | 2,584 | 314 | 10.8% | | 152,338 | 2,584 |
| 82 | Oct-13 | 5.1% | 152,132 | | Oct-13 | 7,609 | 7,945 | 128,276 | | Oct-13 | 2,897 | 2,579 | 318 | 11.0% | Oct-13 | 152,132 | 2,579 |
| 83 | Nov-13 | 5.1% | 150,798 | | Nov-13 | 7,449 | 7,882 | 127,359 | | Nov-13 | 2,897 | 2,588 | 309 | 10.7% | | 150,798 | 2,588 |
| 84 | Dec-13 | 5.1% | 150,372 | | Dec-13 | 7,334 | 7,820 | 126,905 | | Dec-13 | 2,897 | 2,588 | 309 | 10.7% | | 150,372 | 2,588 |
| 85 | Jan-14 | 4.7% | 154,862 | | Jan-14 | 8,209 | 7,834 | 132,034 | | Jan-14 | 2,897 | 2,585 | 312 | 10.8% | Jan-14 | 154,862 | 2,585 |
| 86 | Feb-14 | 4.7% | 157,397 | | Feb-14 | 8,274 | 7,803 | 134,728 | | Feb-14 | 2,897 | 2,585 | 312 | 10.8% | | 157,397 | 2,585 |
| 87 | Mar-14 | 4.5% | 159,213 | | Mar-14 | 7,242 | 7,704 | 136,815 | | Mar-14 | 2,897 | 2,589 | 308 | 10.6% | | 159,213 | 2,589 |
| 88 | Apr-14 | 4.4% | 160,682 | | Apr-14 | 7,277 | 7,727 | 168,157 | | Apr-14 | 2,897 | 2,600 | 297 | 10.3% | Apr-14 | 160,682 | 2,600 |
| 89 | May-14 | 4.4% | 161,647 | | May-14 | 7,119 | 7,751 | 139,395 | | May-14 | 2,897 | 2,591 | 306 | 10.6% | | 161,647 | 2,591 |
| 90 | Jun-14 | 4.4% | 162,897 | | Jun-14 | 7,116 | 7,745 | 139,105 | | Jun-14 | 2,897 | 2,606 | 291 | 10.0% | | 162,897 | 2,606 |
| 91 | Jul-14 | 4.4% | 163,903 | | Jul-14 | 7,085 | 7,741 | 139,881 | | Jul-14 | 2,895 | 2,628 | 267 | 9.2% | Jul-14 | 163,903 | 2,628 |
| 92 | Aug-14 | 4.4% | 171,328 | | Aug-14 | 6,871 | 7,727 | 150,820 | | Aug-14 | 2,895 | 2,613 | 282 | 9.7% | | 171,328 | 2,613 |
| 93 | Sep-14 | 4.3% | 176,192 | | Sep-14 | 6,767 | 7,679 | 156,913 | | Sep-14 | 2,895 | 2,597 | 298 | 10.3% | | 176,192 | 2,597 |
| 94 | Oct-14 | 4.2% | 178,952 | | Oct-14 | 6,705 | 7,657 | 160,334 | | Oct-14 | 2,896 | 2,587 | 309 | 10.7% | Oct-14 | 178,952 | 2,587 |
| 95 | Nov-14 | 4.1% | 180,798 | | Nov-14 | 6,705 | 7,607 | 162,848 | | Nov-14 | 2,981 | 2,624 | 357 | 12.0% | | 180,798 | 2,624 |
| 96 | Dec-14 | 4.0% | 186,837 | | Dec-14 | 6,660 | 7,532 | 169,294 | | Dec-14 | 2,981 | 2,625 | 356 | 11.9% | | 186,837 | 2,625 |
| 97 | Jan-15 | | 188,750 | | Jan-15 | 6,622 | 7,530 | 171,732 | | Jan-15 | 2,981 | 2,627 | 354 | 11.9% | Jan-15 | 188,750 | 2,627 |
| 98 | Feb-15 | | | | Feb-15 | | | | | Feb-15 | | | | | | | |
| 99 | Mar-15 | | | | Mar-15 | | | | | Mar-15 | | | | | | | |
| 100 | Apr-15 | | | | Apr-15 | | | | | Apr-15 | | | | | Apr-15 | | |
| 101 | May-15 | | | | May-15 | | | | | May-15 | | | | | | | |
| 102 | Jun-15 | | | | Jun-15 | | | | | Jun-15 | | | | | | | |