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

April 27, 2015

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

INFORMATIONAL ITEM Dashboard – March 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 nine months ended March 2015, the Department provided services to an average of 181,400 individuals, which was 18% 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) Nine Months Ended March of

	2012	2013	2014	2015
Total Unduplicated Persons	154,349	156,332	153,695	181,400
Pct Increase from Prior Year	*1.38%*	*1.28%*	*-1.69%*	*18.03%*
Medicaid Persons-Not Expansion **	119,622	129,817	130,311	135,400
Pct Increase from Prior Year	*0.28%*	*8.52%*	*0.38%*	*3.91%*
Medicaid Persons-NH Health Protection **				27,269
Pct Increase from Prior Year				*n/a*
Food Stamp Persons	115,439	118,026	113,987	108,064
Pct Increase from Prior Year	*3.47%*	*2.24%*	*-3.42%*	*-5.20%*
FANF Persons	11,540	8,601	7,542	6,700
Pct Increase from Prior Year	*-16.34%*	*-25.47%*	*-12.32%*	*-11.16%*
APTD Persons	8,853	8,185	7,866	7,617
Pct Increase from Prior Year	*1.61%*	*-7.55%*	*-3.90%*	*-3.17%*
Elderly Nursing Services	7,195	7,232	7,212	7,137
Pct Increase from Prior Year	*-0.16%*	*0.52%*	*-0.29%*	*-1.04%*

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

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
Feb-15	175,266	3,533
Mar-15	176,933	1.667

Funding Issues

On Table A of the dashboard, a shortfall of $58 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. 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 $58 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 plans to 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

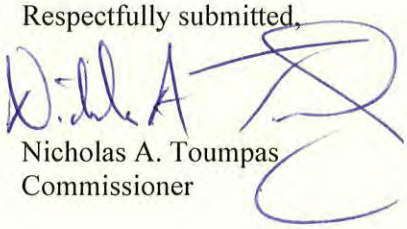
Information Technology

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 M. Kurk, Chairman, House Finance Committee
The Honorable Chuck W. Morse, President, NH State Senate
The Honorable Shawn Jasper, Speaker, NH House of Representatives
Jeffry A. Pattison, Legislative Budget Assistant

Executive Council

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The Honorable David K. Wheeler
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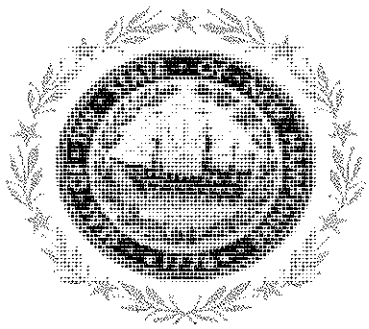
The Honorable Gerald Little
The Honorable Lou D'Allesandro
The Honorable John Reagan
The Honorable Andrew Hosmer

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 MARCH 2015

SFY15

Prepared April 22, 2015

4/27/2015 1:34 PM

	A	B	C	D	F	H	I	J	K
1			Department of Health and Human Services						
2			Budget Planning SFY14-SFY15						
3			MARCH DASHBOARD - Prepared April 15, 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%	$23,785	$23,785	$23,785	$23,785		
9									
10			General Funds Rounded to $000	SFY15 Est. 7/31	SFY15 Est.12/31	SFY15 Est.2/28	SFY15 Est. 3/31	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)		
14		DHHS	Health Care Protection (SB413)	($6,559)	($5,737)	($5,737)	($5,737)		
15		DHHS	DHHS share of statewide personnel reduction	($2,338)	($2,338)	($2,338)	($2,338)		
16		SYSC	Reduction in SYSC appropriation (HB2:14)	($1,018)	($1,018)	($750)	($750)		
17		DHHS	Health Facility Licensing Fees not authorized	($173)	($173)	($173)	($173)		
18		OMBP	Family Planning Services (GF10%)	($535)	($55)	($55)	($55)		
19		NHH	Admissions Unit (SB235)	($81)	($81)	($81)	($81)		
20		DHHS	Budgeting Error-Food License Revenue Budgeted Twice	($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)		
24		DHHS	DSH Settlement	$0	$0	$0	$0		
25		BBH	Community Mental Health Agreement (HB1635)	($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)		
28		OIS	Information Systems	($1,026)	$0	$0	$0		
29			*SUBTOTAL OIS*	*($3,617)*	*($2,591)*	*($2,591)*	*($2,591)*		
30		DHHS	Delay implementation of Medicaid Care Management Step 1	($8,460)	($4,032)	($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)	$0	$0	$0		
33		DHHS	Medicaid Caseload Increases	($19,208)	($21,400)	($21,400)	($18,140)		
34		DHHS	*NET MEDICAID (SEE *NOTE BELOW)*	*($33,745)*	*($31,032)*	*($31,032)*	*($27,772)*		
35			**Total Estimated Shortfalls**	**($59,995)**	**($58,326)**	**($60,990)**	**($57,730)**		
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	$0	$5,696	$5,696		
40		BDS	Savings from lower service utilization & monitoring re-allocations	$1,045	$1,045	$1,045	$7,045		
41		BDS	Remove inflationary increases		$3,000	$3,201	$3,201		
42		BDS	Liquidate Unencumbered contract funds		$528	$528	$528		
43		BDS	Cap remaining Family Support (Respite) Funding		$1,000	$1,381	$1,381		
44		BEAS	Restrict funds from prior year unspent appropriations in nursing home & home care		$7,000	$7,000	$7,000	$7,000	
45		DPHS	Reduced funding for Comm Health Centers	$750	$750	$750	$750		
46		DPHS	Reduce funding Family Planning program.	$100	$300	$100	$100		
47		Medicaid	Drugs & State Phasedown (clawback)	$2,871	$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		OMBP	Projected Surplus-Medicaid Administration				$1,000		
53		SYSC	Reduction in SYSC appropriation (HB2:14)	$1,018	$1,018	$750	$750		
54		DCYF	Source of Funds change for child care TANF		$4,908	$4,908	$1,500		
55		DCYF	Source of Funds change for CHINS and projected surplus				$3,892		
56		DHHS	Vacancy Savings (Excluding savings of $2.1 mil from related benefits)	$4,000	$9,750	$9,112	$9,112		
57		DHHS	NHH-Part-time and Overtime			($544)	($544)		
58		OADM	Reduction BFAM Contracted Services		$273	$273	$273		
59		DHHS	Medicaid to Schools Audit unresolved		$2,000	$2,000	$2,000		
60		Revenue Adjustments							
61		DCS	OAPD	$2,000	$1,531	$1,531	$1,531		
62		DFA	Food Stamp Bonus		$700	$700	$700		
63		OIS	Add'l FFP for System Certification for SFY15		$2,591	$2,591	$2,591	$2,591	
64		OIS	Add'l FFP for System Certification for SFY13 & 14		$2,935	$2,935	$2,935	$2,935	
65			**Items Listed Above**	**$ 17,480**	**$ 45,515**	**$ 53,075**	**$ 60,559**		
66			**Shortfall (excess)To Be Funded From Funds That Would Otherwise Lapse**	**$ 42,515**	**$ 12,811**	**$ 7,915**	**$ (2,829)**	**$12,526**	(1)
67			**Total Funding**	**$ 59,995**	**$ 58,326**	**$ 60,990**	**$ 57,730**		
68									
69		(1)	**If these items do not materialize, $12.5m would need to come from funds that would otherwise lapse**						
70		* 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						

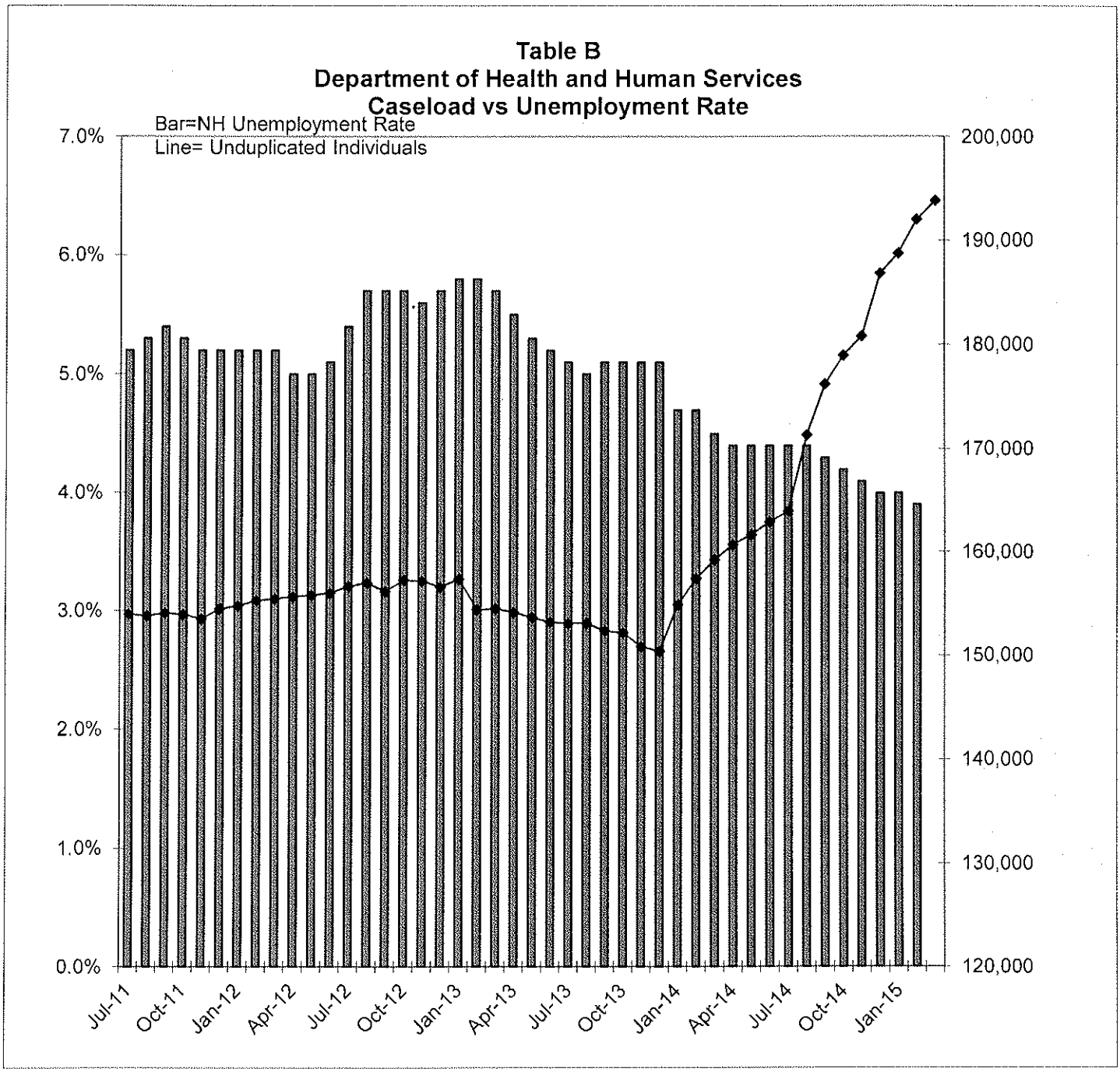


Table B
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13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

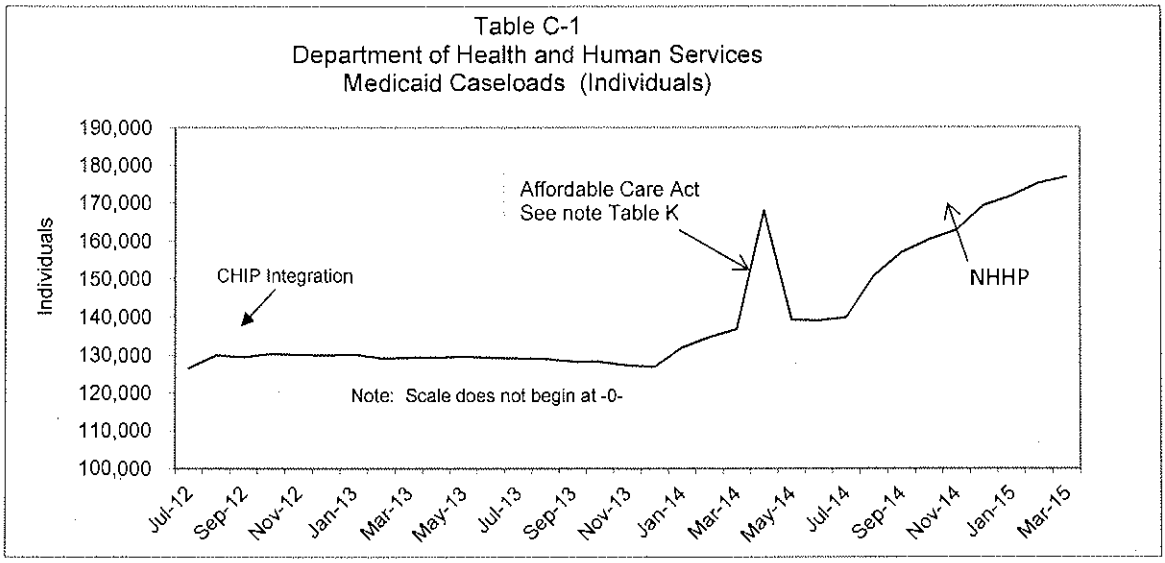


Table C-1
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
110,000
100,000
Affordable Care Act
See note Table K
CHIP Integration
NHHP
Note: Scale does not begin at -0-
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15
Mar-15

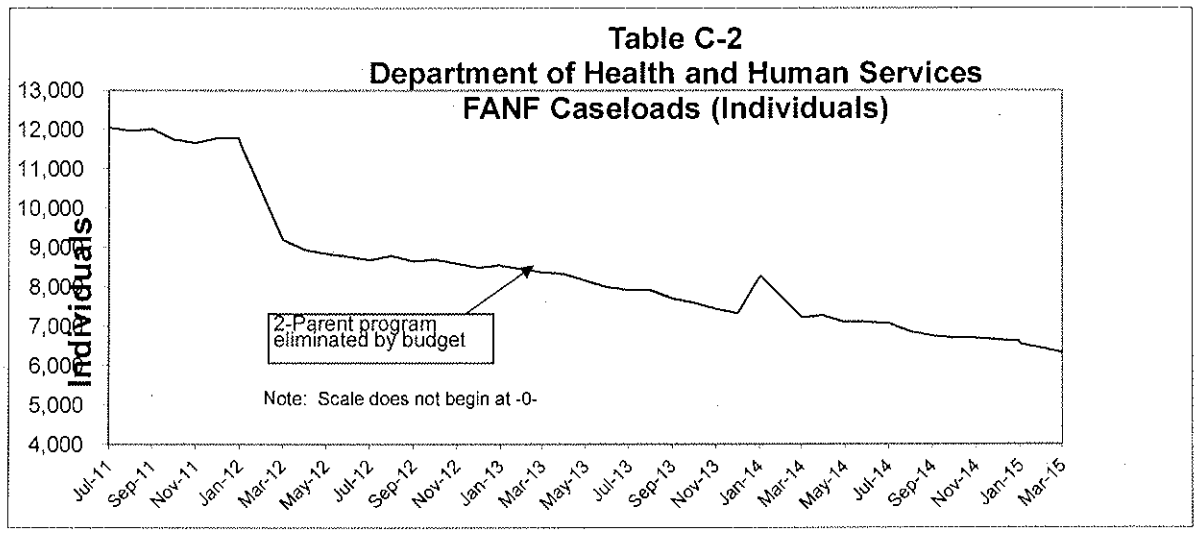


Table C-2
Department of Health and Human Services
FANF Caseloads (Individuals)
Individuals
13,000
12,000
11,000
10,000
9,000
8,000
7,000
6,000
5,000
4,000
2-Parent program eliminated by budget
Note: Scale does not begin at -0-
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
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Jul-14
Sep-14
Nov-14
Jan-15
Mar-15

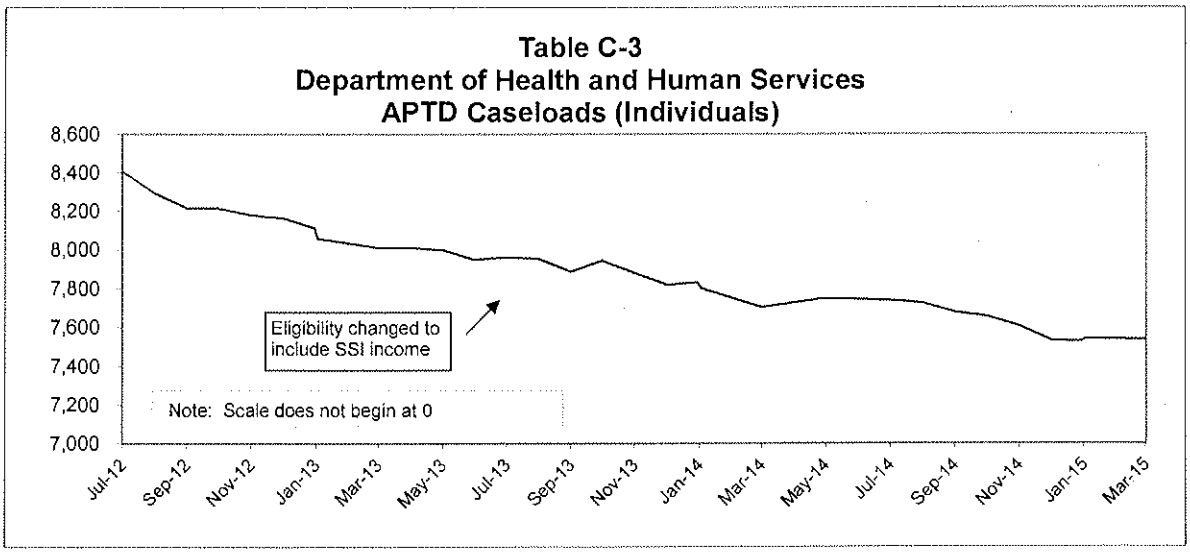
Table C-3
Department of Health and Human Services
APTD Caseloads (Individuals)
8,600
8,400
8,200
8,000
7,800
7,600
7,400
7,200
7,000
Eligibility changed to include SSI income
Note: Scale does not begin at 0
Jul-12
Sep-12
Nov-12
Jan-13
Mar-13
May-13
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15
Mar-15

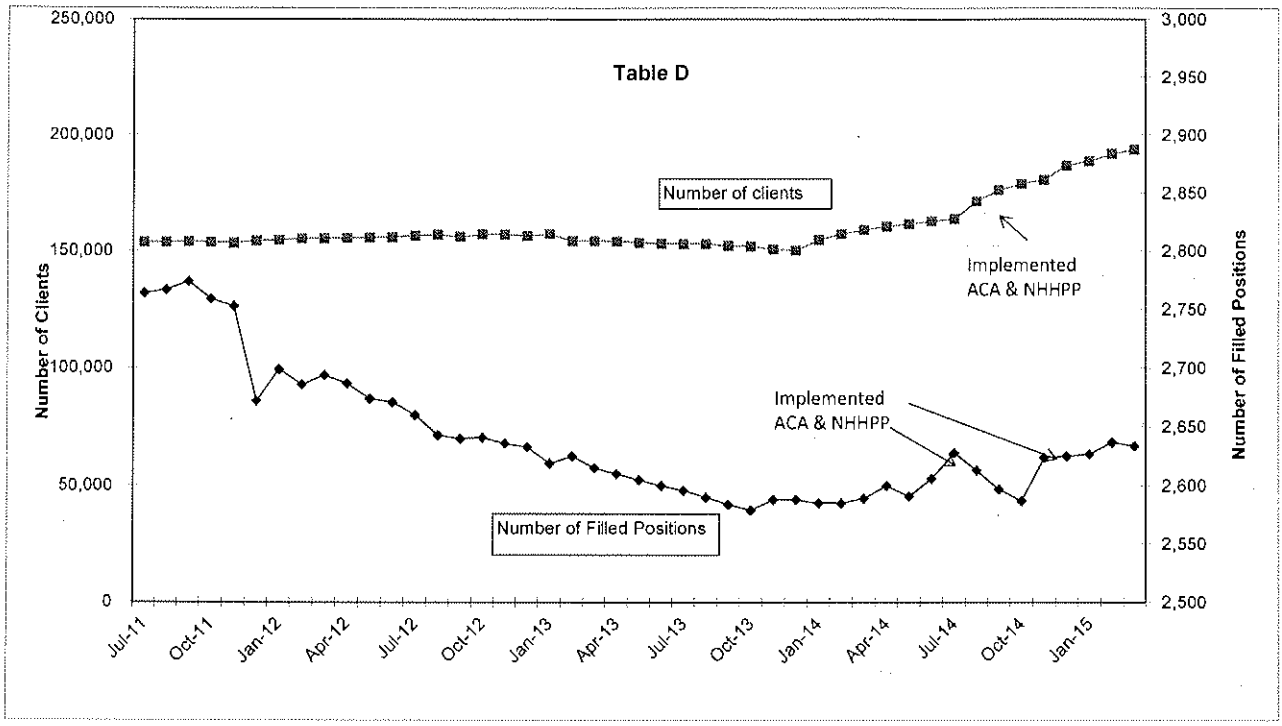
Table D
Number of clients
Implemented
ACA & NHHPP
Implemented
ACA & NHHPP
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,000
2,950
2,900
2,850
2,800
2,750
2,700
2,650
2,600
2,550
2,500
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
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 Referrals	DCYF Assessments	Family Foster Care Placement	Residential Placement	Child Care Emplmnt Related	Child Care Wait List	SYSC Secure Census
7								
8								
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	1,079	467	550	301	5,259	0	36
79	Mar-15	1,427	630	554	319	5,494	0	40
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	6,547	7,542	107,224	3,956	18,906	13,981	36,843
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
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-1
Department of Health and Human Services
Operating Statistics
Clients Served by Community Mental Health Centers

	Adults	Children	Total
FY2012	36,407	13,122	49,529
FY2013	34,819	13,013	47,832
FY2014	35,657	14,202	49,859

F2015

	Adults	Children	Total
Jul	14,818	5,179	19,997
Aug	14,436	5,132	19,568
Sep	14,981	5,382	20,363
Oct	15,172	5,651	20,823
Nov	14,142	5,591	19,733
Dec	14,734	5,775	20,509
Jan	14,960	5,257	20,217
Feb			0
Mar			0
Apr			0
May			0
Jun			0
YTD Total	18,963	7,047	26,010

Notes:
1. Monthly data is a duplicated count.
2. Year-end data is unduplicated.

	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	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0		
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1971	YTD
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	SFY15	7,137	7,421	2,423	458	36	4,256	4,380	59.6%	270	761	0	1,766	
86														
87		**Note 1: These clients are also captured under OMBP Provider Payments**												
88		**Note : CFI Home Health = CFI Home Support and Home Health Care Waiver Services**												
89	**Source of Data**													
90	Columns													
91														
92	**D-F**	MDSS monthly client counts												
93	**G**	3 month Avg of the number of paid bed days in the month/days in prior month												
94		by the number of days in the previous month. MDSS												
95	**J**	Options Monthly Protective Reports												
96	**K**	Options Monthly Activity Report												
97	**L**	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
98	**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**	[illegible] - 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	14,424	10,600	3,613	2,778	1,046	115	4		
74	Mar-15	14,837	10,893	3,837	2,876	1,068	97	5		
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	I	J
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	Waiting List	Waiting List	THS Census	All Shelters		% of	GH Census
8		Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9				Adult	Adolescent					
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	23	1	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	30	1	n/a	13,826	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,625	87%	118
73	Oct-14	146	181	29	4	n/a	13,826	12,783	92%	116
74	Nov-14	150	166	27	6	n/a	13,380	12,064	90%	117
75	Dec-14	149	180	15	4	n/a	15,004	14,056	94%	118
76	Jan-15	150	159	22	3	n/a	15,748	15,016	95%	118
77	Feb-15	152	169	18	4	n/a	14,224	13,940	98%	116
78	Mar-15	156	171	16	8	n/a				113
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 Average wait list for adults								
93	E	Daily average wait list for adolescents								
94	F	Daily Average census in Transitional Housing (privatized 12/2011)								
95	G	Total number of individual bednights available in emergency shelters								
96	H	Total number of individual bednights utilized in emergency shelters								
97	I	Percentage of individual bednights utilized during month								
98	J	Daily in-house midnight census averaged per month								
99										
100		* July 2014 average Census no longer reflects Pts on Leave								

	A	B	E	H	K	N	O	P	Q	R
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	1/31/2015	2/28/2015	3/31/2015	
5										
6	1. Low-Income Children (Age 0-18)	82,129	88,064	88,961	89,702	90,618	90,512	90,441	90,249	
7	2. Children With Severe Disabilities (Age 0-18)	1,604	1,680	1,670	1,619	1,622	1,626	1,630	1,631	
8	3. Foster Care & Adoption Subsidy (Age 0-25)	1,948	2,003	2,004	2,048	2,085	2,110	2,123	2,173	
9	4. Low-Income Parents (Age 19-64)	10,324	12,955	13,976	13,287	13,212	13,531	13,598	13,595	
10	5. Low-Income Pregnant Women (Age 19+)	2,275	3,051	3,246	2,846	2,602	2,550	2,516	2,532	
11	6. Adults With Disabilities (Age 19-64)	19,997	19,961	20,222	19,830	19,540	19,469	19,482	19,627	
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,828	8,779	8,822	8,771	8,714	8,608	8,537	8,545	
13	8. BCCP (Age 19-64)	205	200	204	194	189	186	184	177	
14	Sub-Total	127,310	136,693	139,105	138,297	138,582	138,592	138,511	138,529	
15	9. NH Health Protection Program (Age 19-64)				18,617	30,711	33,141	36,755	38,402	
16	Total By Category	127,310	136,693	139,105	156,914	169,293	171,733	175,266	176,931	
17	Reconciling Differences (Detail to Summary)	(405)	122	0	(1)	1	0	0	2	
18	Reported On Summary	126,905	136,815	139,105	156,913	169,294	171,733	175,266	176,933	
19										
20	ENROLLMENT IN MEDICAID CARE MANAGEMENT									
21	Enrollment as of	01/01/14	04/01/14	07/01/14	10/01/14	1/1/2015	2/1/2015	3/1/2015	4/1/2015	
22										
23	Enrolled in Care Management	108,206	116,299	120,915	133,716	145,763	148,625	152,106	155,873	
24	Enrolled in Fee-For-Service	25,186	17,708	15,549	22,090	22,067	21,523	21,442	20,197	
25	Total	133,392	134,007	136,464	155,806	167,830	170,148	173,548	176,070	
26										
27		*(6,082)*	*2,686*	*2,641*	*1,108*	*1,463*	*1,585*	*1,718*	*861*	
28	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%	7,727	-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	192,008	22.0%	1.7%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%
88	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	-0.2%	1.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
89	Apr-15																		
90	May-15																		
91	Jun-15																		
92	ANNUAL YEAR-TO-DATE AVERAGES																		
93	SFY10	144,542			116,276			7,303			14,017			8,186			96,389		
94	SFY11	152,255	5.3%		119,287	2.6%		7,207	-1.3%		13,795	-1.6%		8,713	6.4%		111,565	15.7%	
95	SFY12	154,349	1.4%		119,622	0.3%		7,195	-0.2%		11,540	-16.3%		8,853	1.6%		115,439	3.5%	
96	SFY13	156,332	1.3%		129,817	n/a		7,232	0.5%		8,601	-25.5%		8,185	-7.5%		118,026	2.2%	
97	SFY14	153,695	-1.7%		130,311	0.4%		7,212	-0.3%		7,542	-12.3%		7,866	-3.9%		113,987	-3.4%	
98	SFY15	181,400	18.0%		162,669	24.8%		7,137	-1.0%		6,700	-11.2%		7,617	-3.2%		108,064	-5.2%	
99																			

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	4.4%	171,328
93	Sep-14	4.3%	176,192
94	Oct-14	4.2%	178,952
95	Nov-14	4.1%	180,798
96	Dec-14	4.0%	186,837
97	Jan-15	4.0%	188,750
98	Feb-15	3.9%	192,008
99	Mar-15		193,829
100	Apr-15		
101	May-15		
102	Jun-15		

Caseloads-Actual

		FANF Persons Actual	APTD Actual	Medicaid Persons Actual
55	Jul-11	12,046	9,031	119,814
56	Aug-11	11,980	8,905	119,628
57	Sep-11	12,014	8,864	119,916
58	Oct-11	11,756	8,793	119,437
59	Nov-11	11,668	8,854	118,901
60	Dec-11	11,787	9,006	119,626
61	Jan-12	11,781	8,834	119,338
62	Feb-12	11,628	8,792	119,553
63	Mar-12	9,202	8,600	120,382
64	Apr-12	8,950	8,595	120,538
65	May-12	8,853	8,541	120,520
66	Jun-12	8,774	8,518	120,335
67	Jul-12	8,690	8,405	126,569
68	Aug-12	8,793	8,296	129,951
69	Sep-12	8,657	8,218	129,479
70	Oct-12	8,704	8,216	130,393
71	Nov-12	8,599	8,181	130,110
72	Dec-12	8,493	8,164	130,001
73	Jan-13	8,559	8,115	130,239
74	Feb-13	8,538	8,059	129,200
75	Mar-13	8,378	8,011	129,413
76	Apr-13	8,337	8,011	129,346
77	May-13	8,169	8,001	129,598
78	Jun-13	8,005	7,951	129,353
79	Jul-13	7,926	7,962	129,255
80	Aug-13	7,922	7,955	129,063
81	Sep-13	7,709	7,889	128,364
82	Oct-13	7,609	7,945	128,276
83	Nov-13	7,449	7,882	127,359
84	Dec-13	7,334	7,820	126,905
85	Jan-14	8,209	7,834	132,034
86	Feb-14	8,274	7,803	134,728
87	Mar-14	7,242	7,704	136,815
88	Apr-14	7,277	7,727	168,157
89	May-14	7,119	7,751	139,395
90	Jun-14	7,116	7,745	139,105
91	Jul-14	7,085	7,741	139,881
92	Aug-14	6,871	7,727	150,820
93	Sep-14	6,767	7,679	156,913
94	Oct-14	6,705	7,657	160,334
95	Nov-14	6,705	7,607	162,848
96	Dec-14	6,660	7,532	169,294
97	Jan-15	6,622	7,530	171,732
98	Feb-15	6,547	7,542	175,266
99	Mar-15	6,339	7,538	176,933
100	Apr-15			
101	May-15			
102	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	2,895	2,597	298	10.3%		176,192	2,597
Oct-14	2,896	2,587	309	10.7%	Oct-14	178,952	2,587
Nov-14	2,981	2,624	357	12.0%		180,798	2,624
Dec-14	2,981	2,625	356	11.9%		186,837	2,625
Jan-15	2,981	2,627	354	11.9%	Jan-15	188,750	2,627
Feb-15	2,981	2,637	344	11.5%		192,008	2,637
Mar-15	2,981	2,634	347	11.6%		193,829	2,634
Apr-15					Apr-15		
May-15							
Jun-15							