



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS
COMMISSIONER

May 18, 2016

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

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. The monthly dashboard also includes a status report on significant initiatives being implemented to transform and improve the Department's programs. Please note that financial and caseload information contained in this monthly dashboard is current through April 30, 2016.

Explanation

Funding Issues

As of April 30, 2016, the Department has identified a potential budget deficit of \$31.9 million, on a cash basis. This deficit results from costs not budgeted and budget assumptions that either have not been realized or that are not now anticipated to be realized. The principal deficit is in the Medicaid account and consists of managed care (per member per month) rate increases that were not fully funded in the current budget, as well as static (non-NHHPP) Medicaid caseloads that have not fallen as estimated. Current deficits in the (Non-NHHPP) Medicaid program account for 80% of the identified shortfall.

General Fund Only - Figures in \$Millions

Medicaid	\$26.2
SYSC	\$.7
Other	<u>\$ 5.0</u>
Total Potential Deficit	\$31.9

At this point in time, there has been no reduction in programs or services to fund the potential deficit. As we move toward the conclusion of SFY 2016, the Department will continue to examine the Medicaid caseload trends and areas of potential savings in its budget.

Caseload Trends

	SFY 14	SFY 15	SFY 16				
	6/30/2014	6/30/2015	12/31/2015	1/31/2016	2/29/2016	3/31/2016	4/30/2016
Medicaid Standard	139,105	138,252	138,959	138,697	138,819	139,242	138,518
<i>% increase over prior month</i>		-0.60%	0.50%	-0.20%	0.10%	0.30%	-0.52%
NHHPP	-	41,657	46,996	47,902	49,135	49,203	48,817
<i>% increase over prior month</i>			12.80%	1.90%	2.60%	0.10%	-0.78%
Food Stamps (SNAP)	110,590	105,322	100,495	99,978	99,486	99,543	99,453
<i>% increase over prior month</i>		-4.80%	-4.50%	-0.10%	-0.10%	0.05%	-0.09%
FANF Persons	7,116	6,138	5,425	5,435	5,307	5,183	5,159
<i>% increase over prior month</i>		-13.70%	-11.60%	0.00%	-2.40%	-2.30%	-0.46%
APTD Persons	7,745	7,526	7,116	7,081	7,117	7,033	6,972
<i>% increase over prior month</i>		-2.80%	-5.50%	0.00%	0.00%	-1.18%	-0.87%
LTC - Persons	7,271	7,109	7,191	7,114	7,206	7,231	7,226
<i>% increase over prior month</i>		-2.20%	1.20%	-1.10%	1.30%	-0.35%	-0.07%

Medicaid Shortfall

The current Medicaid shortfall is primarily the result of managed care (per member per month) rate increases that took effect on February 1, 2016, higher fee for service rates for mental health services during the time that mental health services were carved out of managed care, and caseloads not trending as budgeted. The timeline of the State budget process and the managed care rate certification process were not aligned in 2015. The budget was agreed upon in late June 2015, while the managed care (per member per month) rates were not finally established for the period of February 1, 2016, through June 30, 2016, until earlier this year. As of June 30, 2015, the aggregate pm/pm rates paid to the MCO's was \$331.01 and the current contract rate is \$345.01 (effective 2/1/16 through 6/30/16). While the higher pm/pm managed care rates took effect on February 1, 2016, for the preceding five months, the Department paid fee for service rates for mental health services in addition to the managed care (pm/pm) rates during the period of time that the managed care organizations and the community mental health centers could not agree upon a capitated rate. The combination of the rate increase and the higher rates associated with fee for service mental health together represents approximately \$15 million of the Medicaid shortfall in SFY16.

Additionally, when the budget was passed, the caseloads were expected to drop 2% beginning July 1, 2015 (SFY16) with an additional 2% for SFY17. As seen from the table above, caseloads are trending slightly higher than last year. The static nature of the caseloads represents about \$5 million of the current shortfall.

Thus far, DHHS has managed the SFY16 Medicaid shortfall by transferring funds that would otherwise lapse from other areas within the Department. The most recent transfer of \$13.2 million of general funds was approved by the Fiscal Committee, and Governor and Council, at their respective meetings in April. This month, DHHS will be requesting approval to accept and expend additional drug rebate revenues of \$10 million to also address the Medicaid shortfalls.

Drug Rebate Additional Revenue

There are 2 Drug Programs that generate revenue for DHHS, referred to as the Regular Drug Rebates and the Supplemental Drug Rebates:

- (1) Regular Drug Rebates are received based on a Federal per unit rebate amount.
- (2) Supplemental Rebates are received as an "add-on" rebate based on a Preferred Drug List (PDL).

The State Fiscal Year 2016 budget, anticipated the transitioning of the preferred drug list (PDL) from DHHS to the managed care organizations effective July 1, 2015. As a result, DHHS expected the supplemental drug rebate revenue to be reduced from prior years, since the MCO's would be entitled to negotiate with drug manufactures and receive those rebates directly instead of the State. The State would still be entitled to receive the regular Federal rebates. Due to delays in the MCO contract negotiations, the transition of the PDL was not effective until October 1, 2015. The delay allowed the invoicing and collection of the manufacturer rebates by DHHS and, as a result, drug rebate revenue has exceeded the amount budgeted.

The acceptance of the additional drug rebate revenue and matching federal funds will help to satisfy the projected shortfall in the Medicaid account and will be used to pay fee-for-service and managed care capitation payments for the balance of State Fiscal Year 2016. This additional revenue is expected to be a one-time gain for SFY16 and would not repeat itself in SFY17.

Sununu Youth Services Center (SYSC)

NH Laws of 2015, Chap. 276, (HB2), required a reduction in appropriation to SYSC of \$1.7 million general funds for SFY16 and \$3.5 million for SFY17 and for the Department to develop a plan around the use of SYSC.

As of 5/16/16, SB466, as amended by the House, has reduced the SFY16 appropriation reduction to \$700,000 from \$1.7 million. Based on a review of all accounts within the SYSC budget, the Department will be able to reduce appropriations by \$700,000 and upon passage of the bill, will provide the Department of Administrative Services with a list of application accounts.

Senate Bill 466 will also enable the Department to work with a variety of stakeholders in establishing an operational plan to identify the available capacity and resources needed to support greater community based care for those youth that may be successfully rehabilitated in the community.

NHH Inpatient Stabilization Unit & Nurse Recruitment

New Hampshire Hospital intends to open the 10-bed inpatient stabilization unit on July 5, 2016. As a result of the approval to enhance nurse salaries by 15% under the N130 pay scale, NHH has been able to fill some nursing positions. The remaining positions will be supplied initially from several medical staffing agencies with whom the Department is in the process of contracting for those nursing services.

Respectfully submitted,



Jeffrey A. Meyers
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
Michael W. Kane, Legislative Budget Assistant

Executive Council

The Honorable Colin Van Ostern The Honorable Christopher Sununu
The Honorable David Wheeler The Honorable Christopher Pappas
The Honorable Joseph D. Kenney

House Finance Committee

The Honorable Mary Allen	The Honorable Richard Barry	The Honorable Thomas Buco
The Honorable Frank Byron	The Honorable David Danielson	The Honorable Daniel Eaton
The Honorable Frank Edelblut	The Honorable J. Tracy Emerick	The Honorable Susan Ford
The Honorable William Hatch	The Honorable Peter Leishman	The Honorable Dan McGuire
The Honorable Betsy McKinney	The Honorable Sharon Nordgren	The Honorable Lynne Ober
The Honorable Joseph Pitre	The Honorable Katherine Rogers	The Honorable Cindy Rosenwald
The Honorable Marjorie Smith	The Honorable Peter Spanos	The Honorable Timothy Twombly
The Honorable Karen Umberger	The Honorable Mary Jane Wallner	The Honorable Robert Walsh
The Honorable Kenneth Wyler		

Senate Finance Committee

The Honorable Jeanie Forrester	The Honorable Lou D'Allesandro	The Honorable Andrew Hosmer
The Honorable Gerald Little	The Honorable John Reagan	

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

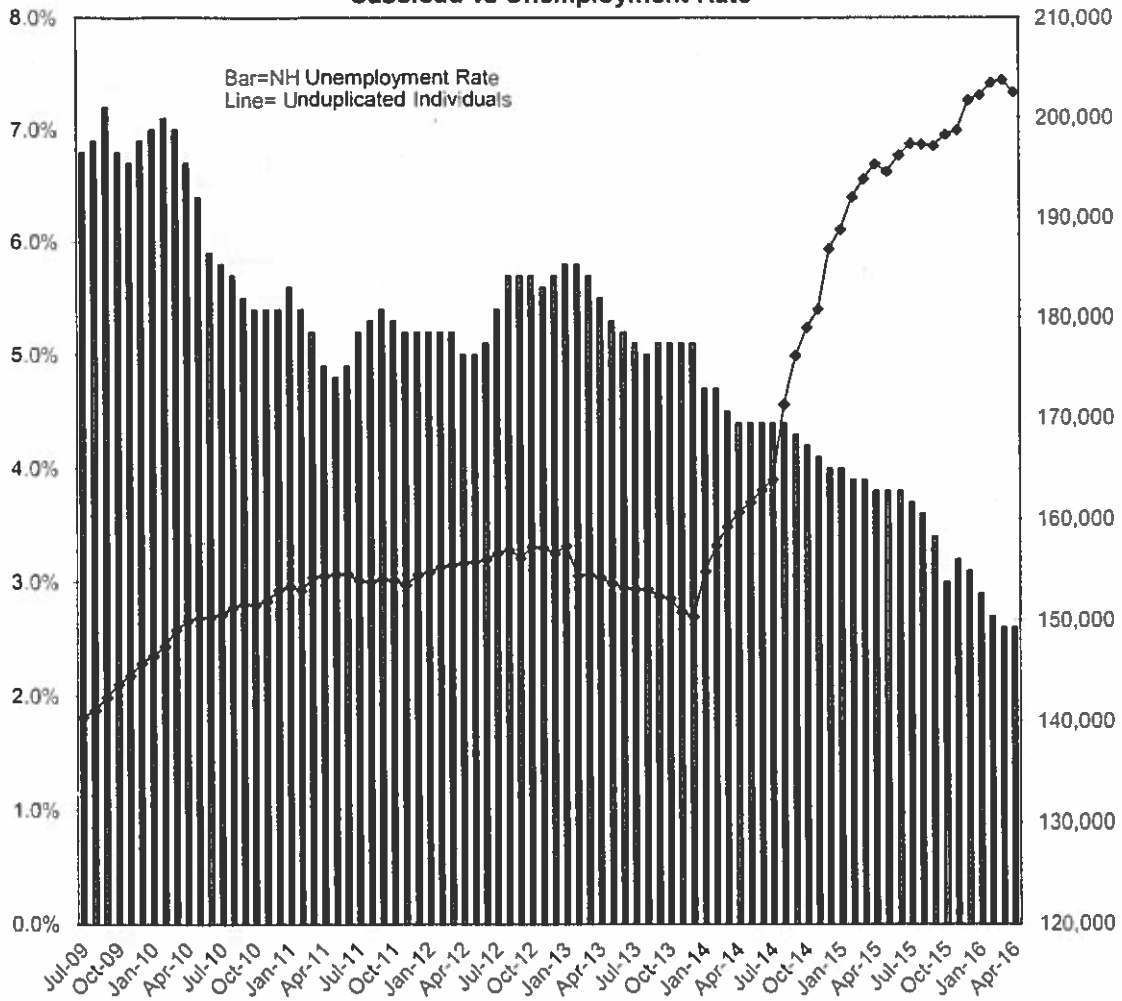
Fiscal Meeting May 2016

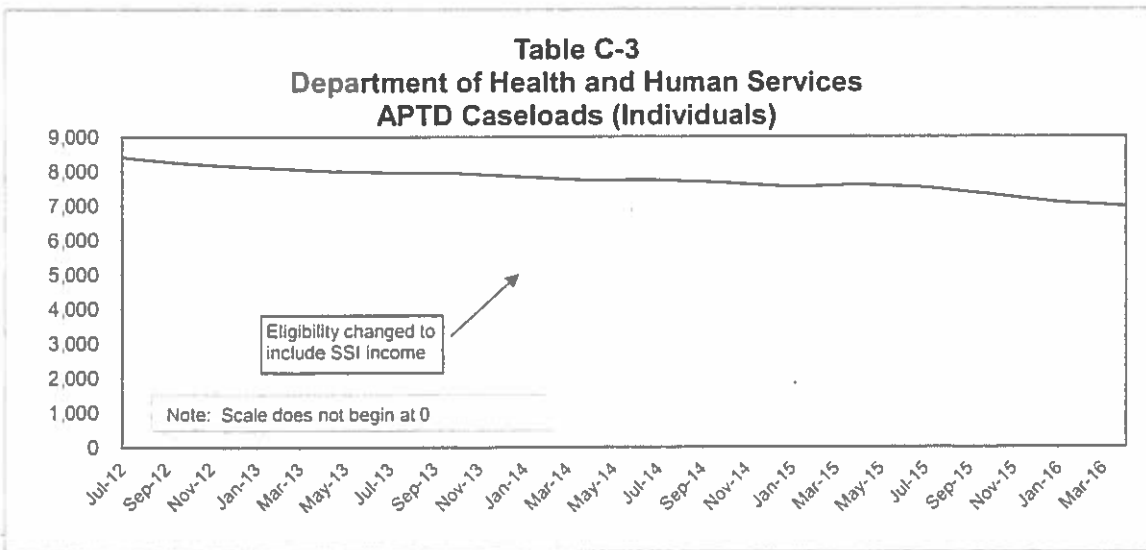
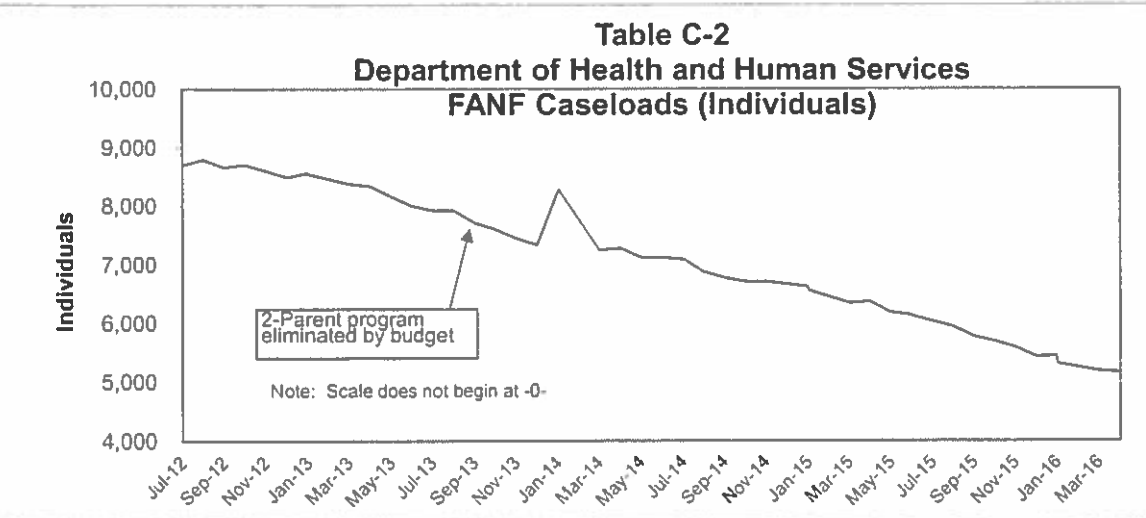
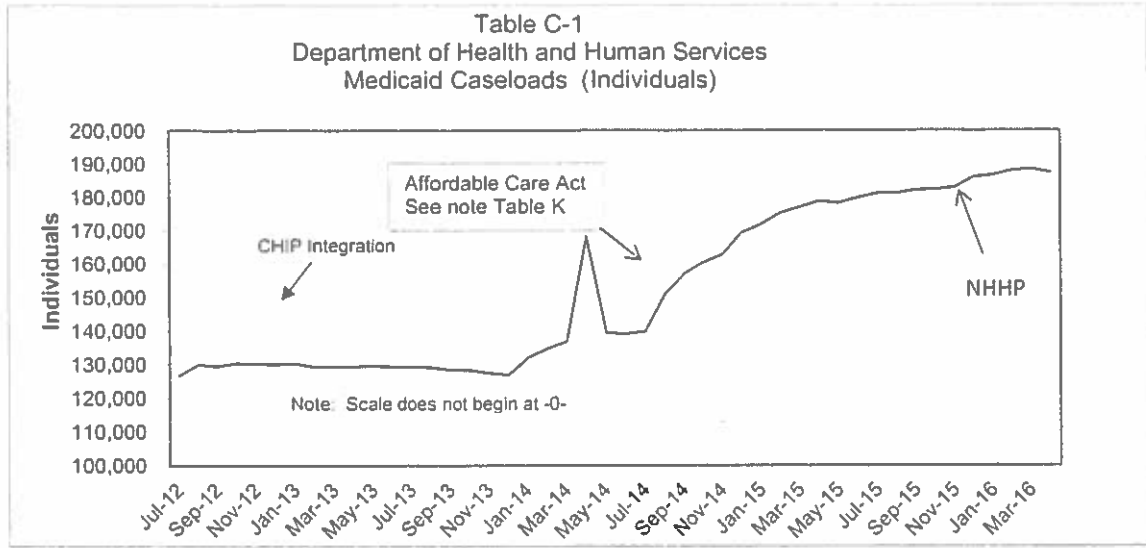
SFY16

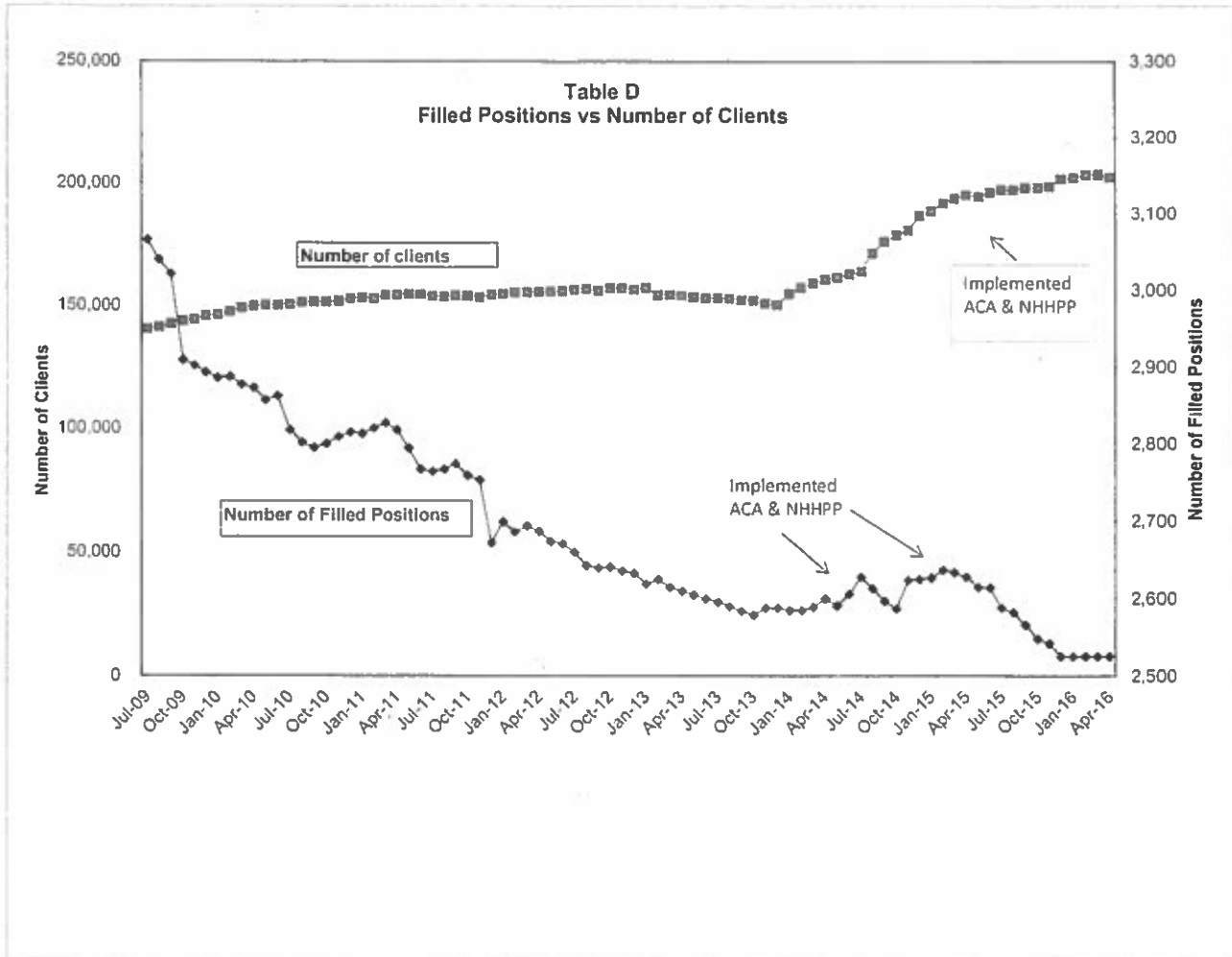
Budget Summary as of 4/30/16
Data/Caseloads as of 4/30/16 (except for MH as of 3/31/16)

	A	B	C	E	F	G	H
1	Department of Health and Human Services						
2	Financial Summary - CASH BASIS						
3	As of April 30 --- SFY16						
4	General Funds Rounded to \$000						
5							
6	The budget for SFY16-17 provides insufficient general funds to address the legislative intents for services and obligations that are expected to be incurred.						
7	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.						
8							
9	Legislative Lapse Target per Final Budget (3.3%) = \$20,856						
10							
11				As of	As of	As of	As of
12	Shortfalls			1/31/16	2/29/16	3/31/16	4/30/16
13	Programs						
14	Medicaid (step 1 svcs)	Medicaid services (excluding BDS waivers & Nursing/CFI)		\$20,500	\$15,400	\$19,100	\$19,100
15	Medicaid	MCO Health Reimbursement Fee		\$3,250	\$3,250	\$3,250	\$3,250
16	Medicaid	Part A&B		\$994	\$994	\$994	\$994
17	Medicaid	Part D: State Phasedown		\$3,055	\$2,700	\$2,900	\$2,900
18		Subtotal Medicaid		\$27,799	\$22,344	\$26,244	\$26,244
19		Change over prior month		\$ (5,451)	\$ (5,455)	\$ 3,900	\$ -
20							
21	SYSC	Footnote reduction HB2 (assumes SB466)		\$1,722	\$1,722	\$1,722	\$700
22	DFA	APTD & Old Age Assistance cost per case		\$507	\$300	\$295	\$335
23	NHH	Nursing shortfall - salary enhancement		\$465	\$465	\$465	\$465
24	NHH	Nursing Temps Pending Contract				\$375	\$375
25	DCYF	Enhanced CPSW coverage			\$252	\$252	\$252
26	DCYF	Foster Care & Out of Home Placement Case increases				\$600	\$600
27							
28	Litigation						
29		Chase Home Settlement (pending)		TBD	TBD	TBD	\$319
30		Harbor Homes Settlement (paid)		TBD	\$1,300	\$1,350	\$1,350
31							
32	Operational Challenges						
33	Medicaid	Contracts: Actuarial		\$609	\$0	\$0	\$0
36	Medicaid	Non-Emergency Medical Transportation		\$522	\$522	\$522	\$522
38	Public Health	Water Testing Pease		\$225	\$225	\$225	\$225
39	Medicaid	HIPP program		\$50	\$50	\$50	\$50
40	Glenciff	Revenue Shortfall - Census Down			\$425	\$425	\$425
41		Total Estimated Shortfalls		\$31,899	\$27,605	\$32,525	\$31,862
42		Change over prior month		\$ (6,010)	\$ (4,294)	\$ 4,920	\$ (663)
43	Funds that would otherwise Lapse (cash basis)						
44							
45	Medicaid	Drug Rebate Revenue (transfer pending Fiscal 5/20/16)		\$10,000	\$10,000	\$10,000	\$10,000
46	Medicaid	Drug Rebate Excess Collections					\$5,075
47	Medicaid	UCC payments		TBD	TBD	TBD	TBD
48	DHHS	Salary & Benefits - Department Wide		\$7,000	\$7,000	\$6,906	\$6,906
49	Non Salary & Benefit Accounts						
50	DHHS	Utilities, Rent, Fuel		\$2,500	\$2,500	\$540	\$1,160
51	OIS	IT		\$500	\$500	\$456	\$456
52	Client Services	Misc Contracts (DDU, Transportation, Broker)		\$500	\$475	\$244	\$244
53	SYSC	Utilities, Prescriptions, misc operations		\$400	\$400	\$700	\$900
54	GH	Utilities		\$100	\$250	\$425	\$425
55	NHH	Maintenance, Utilities, Misc Contracts		\$500	\$425	\$953	\$1,117
56	Human Services	Misc Operations		\$750	\$500	\$502	\$364
57	DFA	State Asst Non TANF Interim Disabled Parent (IDP)		\$300	\$300	\$295	\$335
58	BEAS	Projected spend under budget from Step 2 FFS		\$1,250	\$2,750	\$2,239	\$2,239
59	BEAS	Social Services Non-Medicaid Contracts		\$1,045	\$1,045	\$1,038	\$1,513
60	BBH	Transfer pending to OMBP to cover BBH FFS			\$2,500	\$4,541	\$4,541
61	PH	Rent, Lab Supplies, Contracts Emerg Prep & Maternal Child Health			\$585	\$483	\$622
62	DAS	Pending reimbursement for Harbor Homes					\$1,350
63	Other	Other misc lapses		TBD	\$550	\$550	\$550
64		Total Estimated Funds that Would Otherwise Lapse		\$24,845	\$29,780	\$29,872	\$ 37,797
65		Change from prior month		\$14,845	\$4,935	\$92	\$7,925
66							
67		Net Surplus (Deficit)		(\$7,054)	\$2,175	(\$2,653)	\$ 5,935

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







	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			Closed	Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
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	1,281	874	564	334	5,474	0	42
81	May-15	1,298	858	566	341	5,497	0	43
82	Jun-15	1,314	869	578	348	5,581	0	47
83	Jul-15	1,120	908	564	322	5,651	0	48
84	Aug-15	1,074	743	571	319	5,588	0	51
85	Sep-15	1,298	895	570	304	5,528	0	49
86	Oct-15	1,336	863	591	308	5,192	0	54
87	Nov-15	1,182	680	605	303	5,219	0	59
88	Dec-15	1,280	825	647	316	5,267	0	65
89	Jan-16	1,178	736	658	335	5,370	0	72
90	Feb-16	1,143	2,569	666	336	5,201	0	73
91	Mar-16	1,458	1,165	691	341	5,269	0	74
92	Apr-16	1,231	731	701	342	5,245	0	71
93	May-16							
94	Jun-16							
95	YEAR-TO-DATE AVERAGE							
96	SFY11	1,120	741	630	414	4,742	1,413	59
97	SFY12	1,173	750	593	316	5,001	0	58
98	SFY13	1,160	740	609	318	5,145	0	58
99	SFY14	1,177	708	554	307	5,397	0	61
100	SFY15	1,252	744	530	303	5,467	0	45
101	SFY16	1,230	1,012	626	323	5,353	0	62
102								
103	Source of Data							
104	Column							
105	B	DCYF SFY Management Database Report: Bridges.						
106	C	DCYF Assessment Supervisory Report: Bridges.						
107	D	Bridges placement authorizations during the month, unduplicated.						
108	E	Bridges placement authorizations during the month, unduplicated.						
109	F	Bridges Expenditure Report, NHB-OAR8-128						
110	G	Child Care Wait List Screen: New Heights						
111	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E
1	Table G-1				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6	Annual Totals				
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12					
13		Adults	Children	Total	
14					
15	Jul-14	14,818	5,179	19,997	
16	Aug-14	14,436	5,132	19,568	
17	Sep-14	14,981	5,382	20,363	
18	Oct-14	15,172	5,651	20,823	
19	Nov-14	14,142	5,591	19,733	
20	Dec-14	14,734	5,775	20,509	
21	Jan-15	14,960	5,257	20,217	
22	Feb-15	14,024	4,757	18,781	
23	Mar-15	15,083	5,044	20,127	
24	Apr-15	14,641	5,073	19,714	
25	May-15	15,467	5,996	21,463	
26	Jun-15	15,935	6,044	21,979	
27	Jul-15	15,467	5,741	21,208	
28	Aug-15	15,213	5,806	21,019	
29	Sep-15	15,232	5,769	21,001	
30	Oct-15	15,324	6,027	21,351	
31	Nov-15	14,438	5,957	20,395	
32	Dec-15	14,753	6,084	20,837	
33	Jan-16	15,150	5,637	20,787	
34	Feb-16	15,393	5,041	20,434	
35	Mar-16	15,474	5,903	21,377	
36	Apr-16				
37	May-16				
38	Jun-16				
39					
40	Notes:				
41	1. Monthly data is a duplicated count.				
42	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 IHCS	
7		Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3	
8														
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	0	
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	786	0	1168	
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1438	
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2177	
72	Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1276	
73	Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1990	
74	Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1845	
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1589	
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1802	
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1958	
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1838	
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1410	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1410	
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1762	
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1645	
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1320	
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1743	
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1712	
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1561	
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1709	
89	Apr-16	7,226	7,232	2,539	464	34	4,223	4,325	58.4%	291	715	0	1842	
90	May-16													
91	Jun-16													
92	YEAR-TO-DATE AVERAGE													
93	SFY11	7,208	7,740	2,523	395	33	4,290	4,063	59.5%	210	1,072	3	560	
94	SFY12	7,212	7,515	2,408	440	33	4,364	4,400	60.5%	224	1,083	5	646	
95	SFY13	7,175	7,578	2,442	439	33	4,294	4,422	59.8%	216	1,163	3	619	
96	SFY14	7,203	7,356	2,422	459	32	4,322	4,380	60.0%	273	1,251	2	566	
97	SFY15	7,146	7,421	2,423	461	36	4,263	4,380	59.7%	267	757	0	1,524	
98	SFY16	7,113	7,232	2,428	450	36	4,235	4,325	59.5%	305	741	0	1,655	
99														
100	Note 1: These clients are also captured under OMBP Provider Payments													
101	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services													
102	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis													
103	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.													
104	Due to the reporting of Case Management under Home Health, these clients are however reported in th													
105														
106	Source of Data													
107	Columns													
108														
109	D-F	MDSS monthly client counts												
110	G	3 month Avg of the number of paid bed days in the month/days in prior month by the number of days in the previous month. MDSS												
111														
112	J	Options Monthly Protective Reports												
113	K	Options Monthly Activity Report												
114	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
115	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
116														

	A	B	C	D	E	F	G	H	I
1									
2	Developmental Services Long Term Care								
3									
4		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	
5					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*	
53	Jul-13	8,995	6,364	1,865	1,646	985	373	15	
54	Aug-13	10,041	7,291	2,074	1,755	995	186	5	
55	Sep-13	10,978	8,160	2,381	1,813	1,005	103	6	
56	Oct-13	11,573	8,648	2,618	1,903	1,022	108	10	
57	Nov-13	12,129	9,122	2,978	1,963	1,044	116	12	
58	Dec-13	12,764	9,658	3,231	2,047	1,059	51	16	
59	Jan-14	13,265	10,043	3,404	2,142	1,080	40	14	
60	Feb-14	13,712	10,409	3,640	2,208	1,095	59	16	
61	Mar-14	14,174	10,730	3,863	2,325	1,119	69	18	
62	Apr-14	14,702	11,093	4,112	2,464	1,145	81	17	
63	May-14	15,144	11,488	4,383	2,508	1,148	10	0	
64	Jun-14	15,525	11,742	4,577	2,614	1,169	79	19	
65	Jul-14	9,996	7,049	1,810	1,979	968	86	0	
66	Aug-14	10,721	7,697	2,152	2,040	984	95	0	
67	Sep-14	11,675	8,467	2,545	2,212	996	120	3	
68	Oct-14	12,567	9,127	2,785	2,421	1,019	139	2	
69	Nov-14	13,078	9,567	3,010	2,476	1,035	132	3	
70	Dec-14	13,538	9,880	3,187	2,618	1,040	152	3	
71	Jan-15	14,027	10,286	3,406	2,708	1,033	98	6	
72	Feb-15	14,424	10,600	3,613	2,778	1,046	115	4	
73	Mar-15	14,837	10,893	3,837	2,876	1,068	97	5	
74	Apr-15	15,389	11,313	4,172	2,995	1,081	114	8	
75	May-15	15,787	11,604	4,384	3,102	1,081	138	8	
76	Jun-15	16,229	11,919	4,624	3,210	1,100	101	8	
77	Jul-15	9,683	6,663	2,099	2,088	932	186	8	
78	Aug-15	11,567	8,421	2,597	2,199	947	195	17	
79	Sep-15	12,228	8,964	2,816	2,298	966	186	0	
80	Oct-15	12,859	9,503	3,095	2,372	984	196	0	
81	Nov-15	13,340	9,919	3,317	2,432	989	149	0	
82	Dec-15	13,776	10,264	3,546	2,515	997	153	0	
83	Jan-16	14,097	10,521	3,720	2,569	1,007	150	0	
84	Feb-16	14,448	10,794	3,911	2,632	1,022	152	0	
85	Mar-16	14,783	10,984	4,002	2,760	1,039	127	2	
86	Apr-16	14,889	11,029	4,009	2,806	1,054	136	6	
87	May-16								
88	Jun-16								
89	YEAR-TO-DATE AVERAGE ***								
90	SFY11	12,284	9,459	2,081	1,689	1,136	21	0	
91	SFY12	12,038	9,218	2,934	1,745	1,075	59	4	
92	SFY13	12,293	9,248	2,916	1,981	1,064	186	1	
93	SFY14	12,233	9,152	3,017	2,027	1,055	119	13	
94	SFY15	13,025	9,488	3,052	2,510	1,027	115	3	
95	SFY16	13,167	9,706	3,311	2,467	994	163	3	
96	***(1/4/16 - formulas corrected)								
97	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry	
98									
99	*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD								
100	Waiver funding.								
101	** BDS count excludes MTS Students served								
102	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	Shelters & Institutions									
5										
6	NHH					BHHS			Glenclyff	
7	APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census	
8	Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual	Actual
9			Adult		Adolescent					
58	Jul-13	155	187							117
59	Aug-13	161	164							116
60	Sep-13	163	165							115
61	Oct-13	161	184							116
62	Nov-13	164	149							119
63	Dec-13	151	144							118
64	Jan-14	160	190							118
65	Feb-14	161	165							116
66	Mar-14	160	181							118
67	Apr-14	163	193							118
68	May-14	164	184							116
69	Jun-14	162	164							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	15,748	14,996	95%	113
79	Apr-15	153	165	10	8	n/a	13,380	11,990	90%	115
80	May-15	150	170	14	7	n/a	13,826	11,598	84%	117
81	Jun-15	150	180	14	5	n/a	13,380	10,830	81%	114
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	n/a	14,694	12,758	87%	114
88	Jan-16	153	133	28	5	n/a	14,694	12,351	84%	112
89	Feb-16	153	137	31	7	n/a	13,746	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16									
93	Jun-16									
94	YEAR-TO-DATE AVERAGE									
95	SFY11	152	188			42	11,012	9,211	84%	111
96	SFY12	147	197			39	11,161	10,626	95%	116
97	SFY13	153	161							118
98	SFY14	160	172							117
99	SFY15	148	166	22	4		14,234	13,033	92%	116
100	SFY16	151	159	22	5		14,457	12,215	84%	114
101										
102	Source of Data									
103	Column									
104	B	Daily in-house midnight census averaged per month*								
105	C	Daily census report of admissions totalled per month								
106	D	Daily Average wait list for adults								
107	E	Daily average wait list for adolescents								
108	F	Daily Average census in Transitional Housing (privatized 12/2011)								
109	G	Total number of individual bednights available in emergency shelters								
110	H	Total number of individual bednights utilized in emergency shelters								
111	I	Percentage of individual bednights utilized during month								
112	J	Daily in-house midnight census averaged per month								
113										
114	* July 2014 average Census no longer reflects Pts on Leave									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Table K Department of Health and Human Services Caseloads Versus Prior Year & Prior Month																			
1																			
2																			
3																			
4																			
5																			
6																			
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	150,972	-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	1.1%	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	n/a	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%	-1.0%	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%	107,321	-4.4%	0.3%
89	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	7,230	1.5%	1.7%	6,366	-12.5%	0.4%	7,596	-1.7%	0.8%	107,283	-4.3%	-0.2%
90	May-15	194,555	20.4%	-0.4%	178,143	28.6%	-0.3%	7,170	-3.6%	-0.8%	6,179	-13.2%	-2.9%	7,561	-2.5%	-0.5%	106,042	-4.8%	-1.2%
91	Jun-15	196,212	20.5%	0.9%	179,910	29.3%	1.0%	7,109	-2.2%	-0.9%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	5,425	-18.5%	-2.8%	7,116	-5.5%	-1.5%	100,495	-6.9%	0.0%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	0.2%	7,081	-6.0%	-0.5%	99,978	-7.4%	-0.5%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,226	-0.1%	-0.1%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16																		
103	Jun-16																		
ANNUAL YEAR-TO-DATE AVERAGES																			
104	SFY10	145,082			116,599			7,309			14,075			8,224			97,381		
106	SFY11	154,478	6.5%		119,713	2.7%		7,212	-1.3%		11,281	-19.8%		8,627	7.3%		115,639	18.7%	
107	SFY12	152,871	-1.0%		119,564	-0.1%		7,188	-0.3%		13,716	21.6%		8,782	-0.5%		112,405	-2.8%	
108	SFY13	156,115	2.1%		129,770	n/a		7,232	0.6%		8,575	-37.5%		8,168	-7.0%		117,938	4.9%	
109	SFY14	154,393	-1.1%		131,096	1.0%		7,203	-0.4%		7,515	-12.4%		7,852	-3.9%		113,802	-3.5%	
110	SFY15	182,793	18.4%		164,277	25.3%		7,146	-0.8%		6,667	-11.3%		7,615	-3.0%		107,986	-5.1%	
111	SFY16	200,356	9.6%		184,573	12.4%		7,113	-0.5%		5,560	-16.6%		7,215	-5.3%		101,152	-6.3%	

	A	B	E	H	K	N	O	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
	Table J Medicaid Medical Caseheads (Persons)																			
	12/30/13	3/31/14	6/30/14	9/30/14	12/31/14	3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018	6/30/2018	
4	Enrollment as of																			
6	82,129	88,064	89,961	89,702	90,618	90,249	89,400	89,849	90,104	89,934	90,345	90,197	90,298	91,089	91,105	91,095	91,105	91,216	91,216	90,834
7	1,604	1,680	1,670	1,619	1,622	1,631	1,623	1,623	1,613	1,623	1,613	1,602	1,584	1,593	1,588	1,588	1,571	1,570	1,570	1,574
8	1,948	2,003	2,004	2,048	2,085	2,173	2,192	2,166	2,160	2,139	2,152	2,163	2,175	2,181	2,173	2,227	2,215	2,215	2,215	2,216
9	10,324	12,955	13,976	13,287	13,212	13,585	13,568	13,677	13,669	13,581	14,272	14,179	13,927	13,851	13,599	13,571	13,571	13,566	13,566	13,511
10	2,275	3,091	3,246	2,846	2,802	2,532	2,412	2,432	2,430	2,356	2,297	2,290	2,220	2,244	2,208	2,189	2,284	2,284	2,284	2,280
11	19,997	19,961	20,222	19,850	19,540	19,627	19,727	19,727	19,629	19,543	19,413	19,346	19,206	19,111	19,139	19,218	19,368	19,368	19,368	19,225
12	8,828	8,779	8,822	8,771	8,714	8,545	8,606	8,606	8,644	8,650	8,652	8,714	8,756	8,741	8,747	8,788	8,795	8,795	8,736	8,736
13	205	200	204	194	189	177	172	172	168	167	164	154	153	149	148	150	148	148	148	142
14	127,310	136,693	139,105	138,297	138,582	138,529	138,252	138,517	138,617	137,993	138,908	138,645	138,919	138,959	138,697	138,819	139,242	139,242	138,518	138,518
15	127,310	136,693	139,105	138,297	138,582	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402
16	127,310	136,693	139,105	138,297	138,582	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402	138,402
17	(405)	122	0	(1)	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	126,905	136,815	139,105	138,913	138,294	138,933	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148	138,148
19																				
20	ENROLLMENT IN MEDICAID CARE MANAGEMENT																			
21	01/01/14	04/01/14	07/01/14	10/01/14	1/1/2015	4/1/2015	6/1/2015	7/1/2015	8/1/2015	9/1/2015	10/1/2015	11/1/2015	12/1/2015	1/1/2016	2/1/2016	3/1/2016	4/1/2016	5/1/2016	6/1/2016	7/1/2016
22	108,206	116,289	120,915	133,716	145,763	155,873	158,636	161,224	162,128	162,654	163,779	163,411	161,387	128,349	136,854	138,033	137,841	137,126	137,126	137,126
23	Enrolled in Care Management																			
24	Premium Assistance Program (NHHPP formerly w/MCO, previously shown in Care Management and not new enrollees)																			
25	25,186	17,708	15,549	22,090	22,067	20,197	18,067	17,594	17,219	17,098	17,191	17,117	19,987	19,100	10,217	9,951	9,414	9,414	8,395	8,395
26	133,392	134,007	136,464	155,906	167,830	176,070	176,703	178,618	179,347	179,752	180,970	180,528	181,274	184,333	185,134	186,659	186,812	186,812	186,812	186,812
27	(4,062)	2,998	2,947	1,108	1,403	861	1,445	1,097	1,849	1,387	1,045	1,664	1,613	1,622	1,465	1,298	1,639	1,639	1,639	1,639
28																				
29	Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Management's 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 date points are switched because the MCM data includes retroactive FFS enrollment for those earlier months.																			

