



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS
COMMISSIONER

September 8, 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. Please note that financial and caseload information contained in this monthly dashboard is current through July 31, 2016 (SFY 17)

Explanation

Fiscal Year 2017 Funding Issues

TANF (Hendricks Decision)	-- \$78,000
Medicaid	-- TBD

Medicaid Shortfall in SFY 2016 & Implications for SFY 2017

The Medicaid shortfall in SFY16 resulted from three budget related issues and litigation regarding how uncompensated care is calculated. First, the managed care (per member per month) rates for SFY16 exceeded the amount budgeted for the managed care program. Second, the budget assumptions regarding a Medicaid caseload reduction of 2% in SFY16 were not realized; in fact, caseloads remained static. Third, for a period of time on SFY16 mental health services were excluded from the managed care program and the fee for service rates in this period were higher than budgeted. Lastly, as a result of the federal government attempting to change the methodology of how uncompensated care is defined and litigation resulting from that attempted change, the amount of uncompensated care payments to the state's hospitals was significantly higher (\$15.9 million) than budgeted.

DHHS managed the SFY16 Medicaid shortfall by transferring general funds that would otherwise lapse from other areas within the department.

While the department was able to cover these SFY16 Medicaid shortfalls, the underlying reasons for some of these shortfalls remain and, if not addressed, will produce shortfalls again in SFY17. Specifically, the current budget projects an additional decrease in Medicaid caseloads in SFY17 at another 2%, in addition to the 2% expected from SFY16. Although quite early in the fiscal year, it does not appear that caseloads will decrease enough to cover the cumulative impact of the SFY16 and 2017 reduction. The current dashboard is projecting a \$12.5m deficit for SFY17 at this time.

In addition, the rates for the managed care program as determined by the actuary have increased slightly again for SFY17. Without offsetting revenue, the rate increases could generate a shortfall of up to \$30 million by the end of SFY17. The composite average per member per month rate has increased since 2015 from \$331 to \$349. The MCO rates that were approved by the Executive Council in June 2016 will be in effect for SFY17. Rates are determined on an annual (fiscal year) basis.

Any gain or shortfall from the SFY17 uncompensated care (DSH) payment remains uncertain. However, since the 2017 payment will be based on 2015 uncompensated care data, which represents a full year of the impact from the New Hampshire Health Protection Program, it is anticipated that the hospitals' uncompensated care will significantly decrease from the 2014 levels, which was the basis for the SFY16 DSH payments. Even though the hospitals are not required to submit their uncompensated care reports or pay their Medicaid Enhancement Tax until the late spring of 2017, the department will work with the hospitals prior to then to obtain information in advance of their filings. We are uncertain at this time when the court will issue a final decision on the uncompensated care definitions. To fund the FY16 shortfall, the department relied upon drug rebate revenue received in excess of the amount originally budgeted. Since drug rebate revenue is invoiced quarterly, we will not know how the SFY17 revenue will trend till after the 9/30/16 quarter ends and invoices are generated.

Caseload Trends

	SFY 15	SFY 16				SFY 2017
	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	7/31/2016
Medicaid Standard	138,252	138,908	138,959	139,242	137,372	135,807
<i>% increase over prior</i>		0.47%	0.04%	0.20%	-1.34%	-1.14%
NHHP	41,657	43,107	46,996	49,203	49,522	49,911
<i>% increase over prior</i>		3.48%	9.02%	4.70%	0.65%	0.79%
Food Stamps (SNAP)	105,322	102,869	100,495	99,543	96,872	95,956
<i>% increase over prior</i>		-2.33%	-2.31%	-0.95%	-2.68%	-0.95%
FANF Persons	6,138	5,764	5,425	5,183	5,107	4,954
<i>% increase over prior</i>		-6.09%	-5.88%	-4.46%	-1.47%	-3.00%
APTD Persons	7,526	7,343	7,116	7,033	6,916	6,875
<i>% increase over prior</i>		-2.43%	-3.09%	-1.17%	-1.66%	-0.59%
LTC - Persons	7,109	7,042	7,191	7,231	7,065	7,100
<i>% increase over prior</i>		-0.94%	2.10%	0.56%	-2.30%	0.50%

TANF – Fiscal Impact of Hendricks v. Department of Health and Human Services

At the August 5, 2016, meeting of the Joint Legislative Fiscal Committee, the department was asked about the potential fiscal impact of the New Hampshire Supreme Court's decision in the Hendricks case. In its opinion issued on August 2, 2016, the New Hampshire Supreme Court ruled unconstitutional a department administrative rule that required DHHS to include a child's federal Supplemental Security Income (SSI) in the calculation of a family's eligibility for benefits under the federal Temporary Assistance for Needy Families program (TANF), as administered by the State's Financial Assistance to Needy Families Program (FANF).

The Department has reviewed the decision and has calculated the potential fiscal impact. For the reasons discussed below, the immediate fiscal impact is \$78,237 annually based upon the 17 open cases with individuals under the age of 20 who are currently receiving federal SSI benefits. In addition, there were 109 applications for TANF over the past 6 months that were denied as being over income as a result of SSI benefits for a child in the household. Were all of those families to reapply and now qualify because of the exclusion of their children's SSI benefits, the increase in TANF expenditures would be approximately \$667,000 annually. Thus, the potential fiscal impact of the decision based on data from the past six months would be under \$750,000 per year assuming all families who were denied in that time frame re-applied and otherwise qualified.

The fiscal impact of the recent court decision is significantly lower than the TANF cost savings projected when the change in law was made in 2012 that included SSI income for purposes of TANF benefits. The projected cost savings in 2012 was based on including SSI income from both adults and children in nearly 1,500 open cases at that time. The court decision requires the department to exclude only those SSI benefits of children, and the number of open cases where there are children receiving SSI benefits is currently 17.

The fiscal impact of the decision is also lower than it might have been because the court decision is prospective only; it does not require the department to make any retroactive payments.

Sununu Youth Services Center (SYSC)

Per SB 466, the department is required to develop a cost reduction plan for the Sununu Youth Services Center and reduce general funds in the amount of \$1.7 million for SFY17. The law requires that \$850k of the \$1.7 million, be achieved by 1/1/17.

The plan was submitted in accordance with the law by August 5th and is expected to be presented at the September Fiscal Committee meeting. The plan includes operational savings from vacant positions, eliminating overtime for residential staff, cost reductions in building and grounds maintenance and reductions in provider payments and drug costs. The reduction plan assumes census and staffing patterns remain constant through the remainder of the fiscal year. The maintenance reductions assume the same utilization of the campus buildings and grounds. Unforeseen increases in oil prices that affect heat costs or unforeseen building repairs, however, could require the department to adjust its plan in order to achieve the required reductions. The same would be true were the census at the facility materially increase. The department will monitor spending in adherence to the proposed plan.

Developmentally Disabled Persons Waitlist

At the August 5, 2016 meeting of the Joint Legislative Fiscal Committee, the Department indicated that it would submit a report to the Health and Human Services Oversight and Joint Legislative Fiscal Committees on the number of persons served in SFY 2016 off the waitlist and its current status. This report is being submitted separately prior to the scheduled meeting of both committees on September 16, 2016. It will also be forwarded to all those copied on this Dashboard.

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 Christopher Pappas The Honorable David Wheeler
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

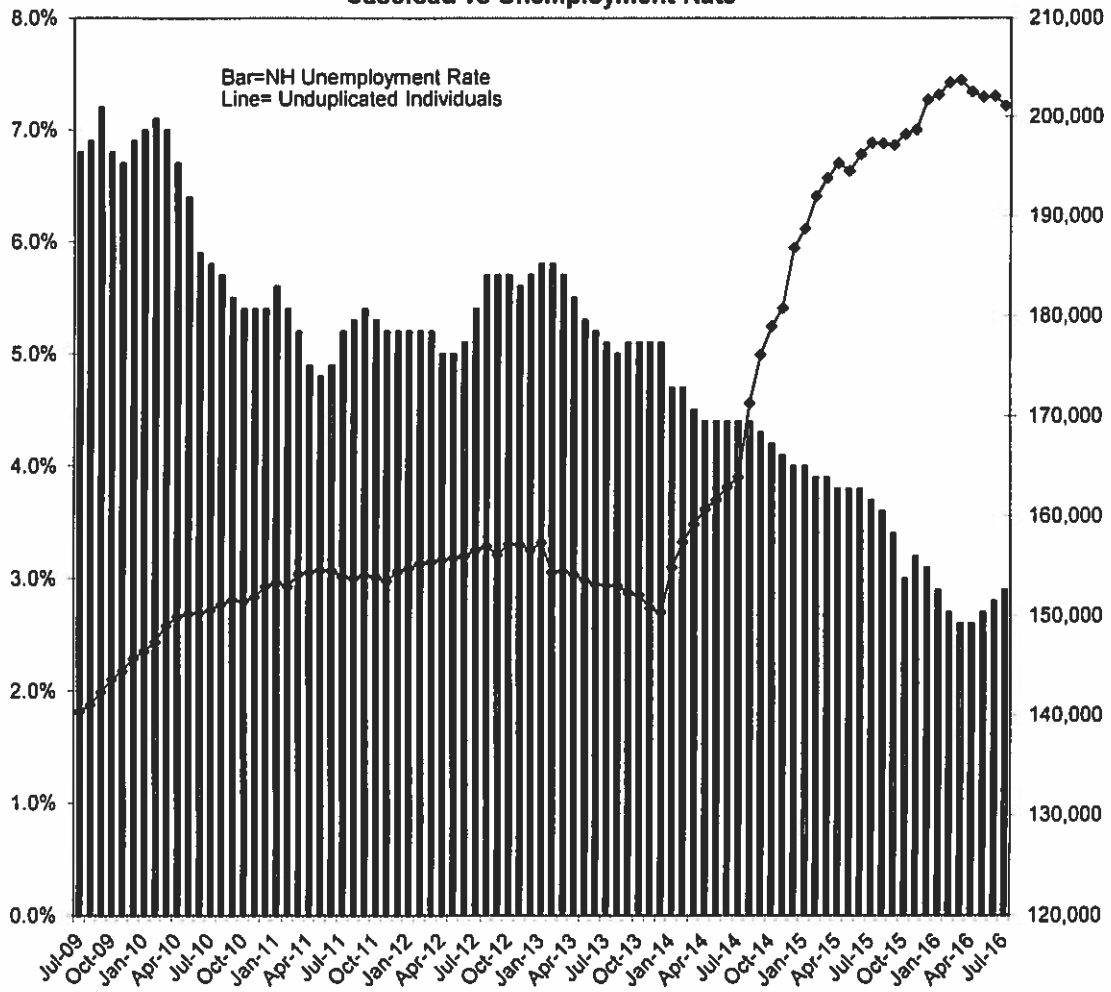
Fiscal Meeting September 2016

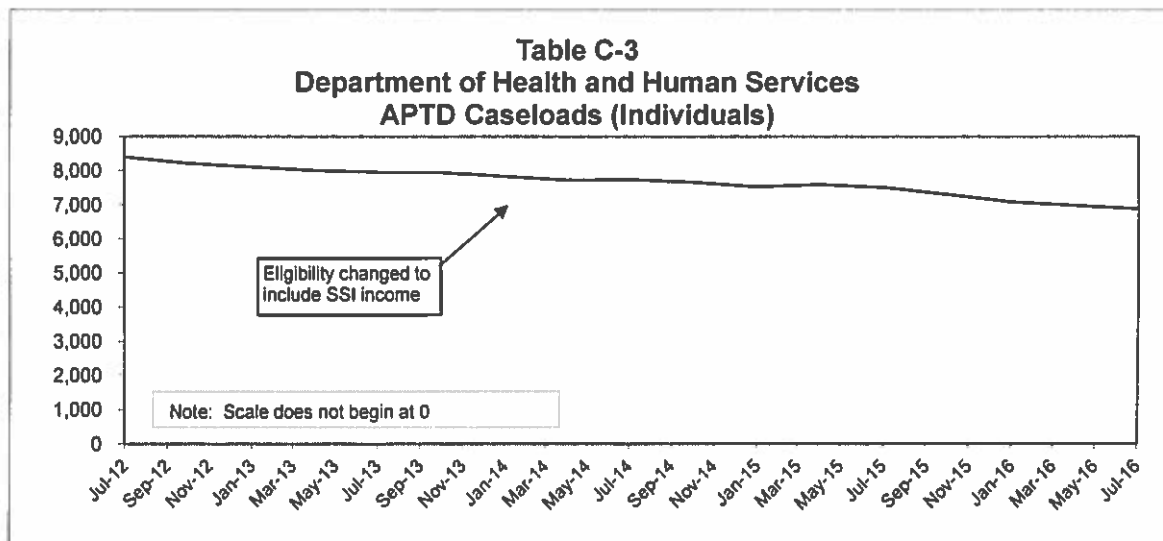
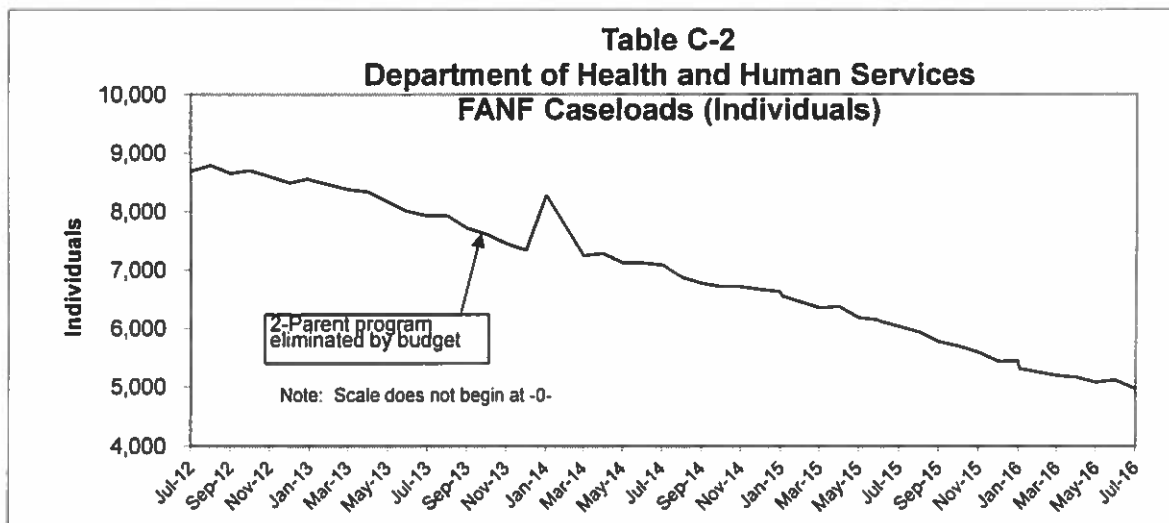
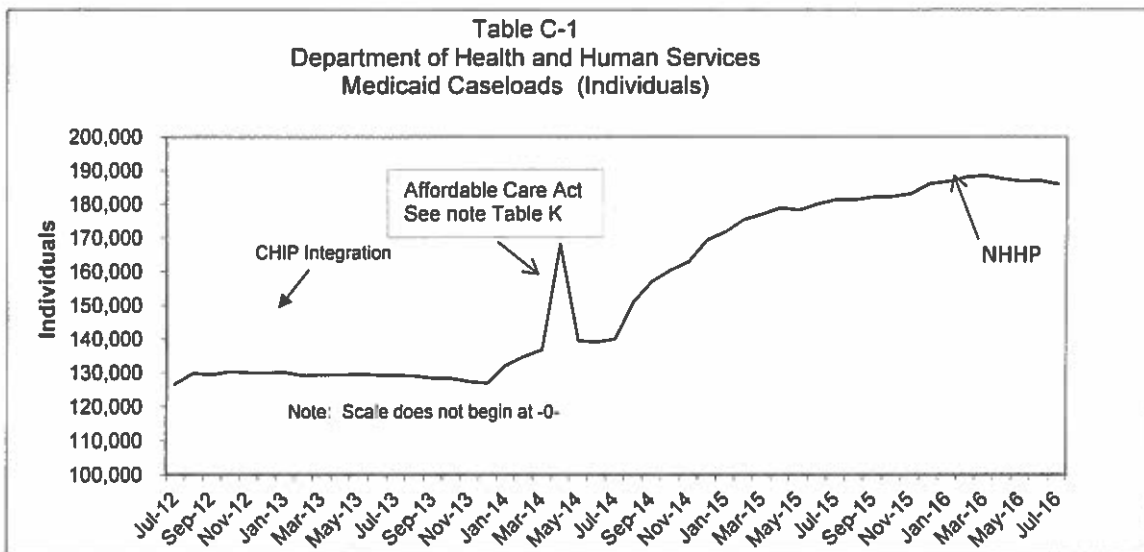
SFY17

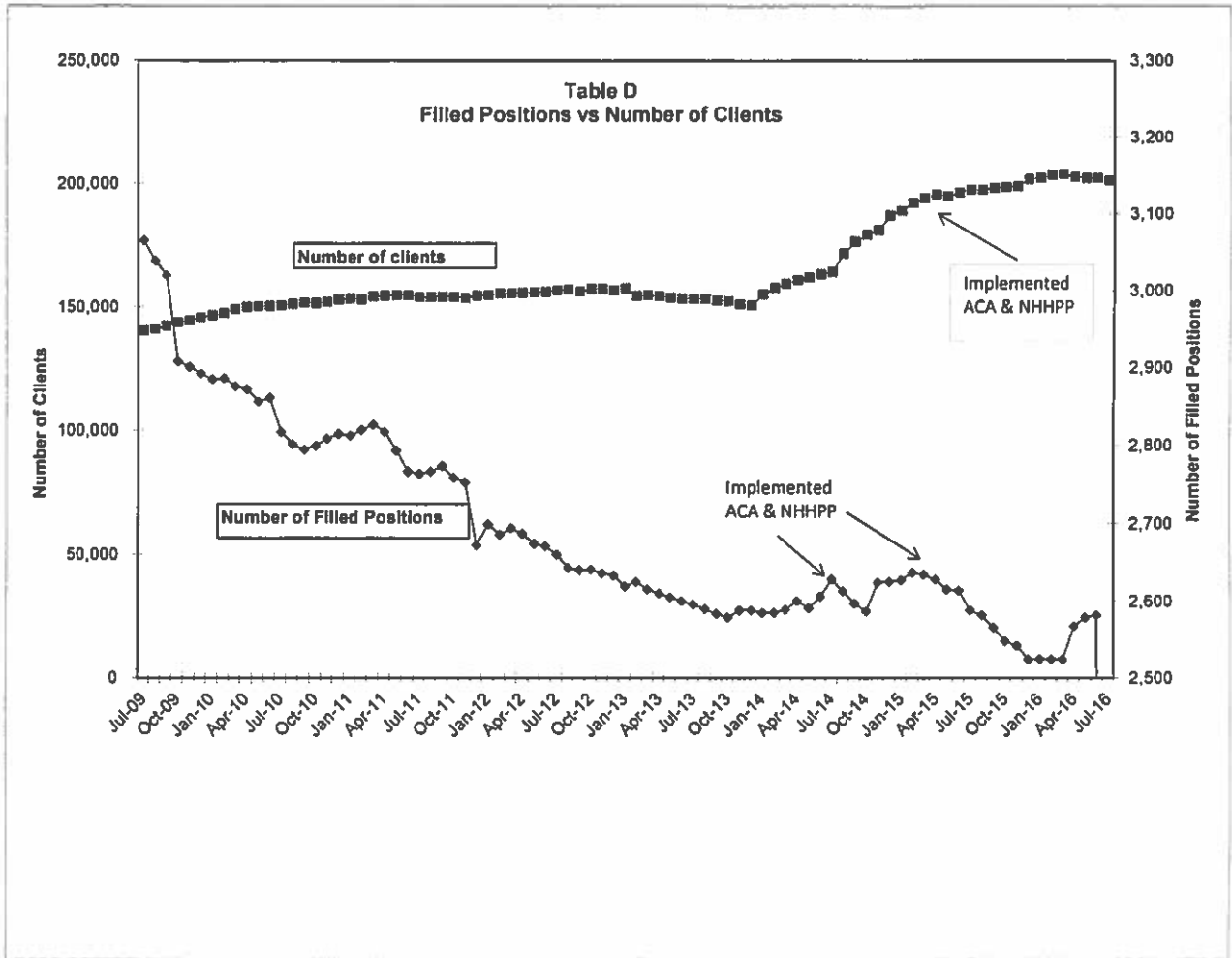
**Budget Summary as of 7/31/16
Data/Caseloads as of 7/31/16 (except for MH as of 6/30/16)**

	A	B	C	E
1	Department of Health and Human Services			
2	Financial Summary - CASH BASIS			
3	As of July 31 --- SFY17			
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%) = \$20,885			
10				
11				As of
12	Shortfalls			7/31/16
13	Programs			
14	Medicaid	MCM and FFS budget shortfall		TBD
15	Medicaid	DSH Obligations/ MET revenue shortfall		TBD
16			Total Medicaid	TBD
17				
18				
19				
20	SYSC	Footnote reduction HB2		\$1,700
21	NHH	Nursing shortfall - 15 % salary enhancement		\$408
22				
23				
24	Total Estimated Shortfalls			\$2,108
25				
26	Identified Funds that would otherwise Lapse (cash basis)			
27				
28	Medicaid	Drug Rebate Revenue		TBD
29	SYSC	Operating Accounts		\$1,700
30	NHH	Salary & Benefits		\$408
31				
32	Total Estimated Funds that Would Otherwise Lapse			\$2,108
33				
34				
35	Net Surplus (Deficit)			\$0

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
70	Jul-14	1,049	890	510	319	5,742	0	52
71	Aug-14	1,273	827	510	254	5,626	0	52
72	Sep-14	1,485	921	501	282	5,543	0	48
73	Oct-14	1,356	790	519	301	5,341	0	47
74	Nov-14	1,090	681	512	308	5,384	0	50
75	Dec-14	1,312	768	544	313	5,438	0	47
76	Jan-15	1,169	587	532	303	5,370	0	41
77	Feb-15	1,079	467	550	301	5,259	0	36
78	Mar-15	1,427	630	554	319	5,494	0	40
79	Apr-15	1,281	874	564	334	5,474	0	42
80	May-15	1,298	858	566	341	5,497	0	43
81	Jun-15	1,314	869	578	348	5,581	0	47
82	Jul-15	1,120	908	564	322	5,651	0	48
83	Aug-15	1,074	743	571	319	5,588	0	51
84	Sep-15	1,298	895	570	304	5,528	0	49
85	Oct-15	1,336	863	591	308	5,192	0	54
86	Nov-15	1,182	680	605	303	5,219	0	59
87	Dec-15	1,280	825	647	316	5,267	0	65
88	Jan-16	1,178	736	658	335	5,370	0	72
89	Feb-16	1,143	2,569	666	336	5,201	0	73
90	Mar-16	1,458	1,165	691	341	5,269	0	74
91	Apr-16	1,231	731	701	342	5,245	0	71
92	May-16	1,376	612	705	349	5,230	0	73
93	Jun-16	1,139	889	720	346	9,137	0	72
94	Jul-16	978	762	729	327	5,326	0	66
95	Aug-16							
96	Sep-16							
97	Oct-16							
98	Nov-16							
99	Dec-16							
100	Jan-17							
101	Feb-17							
102	Mar-17							
103	Apr-17							
104	May-17							
105	Jun-17							
106	YEAR-TO-DATE AVERAGE							
107	SFY11	987	638	663	424	5,041	2,386	55
108	SFY12	963	737	574	351	5,053	0	68
109	SFY13	1,100	681	605	323	5,175	0	60
110	SFY14	1,124	772	571	315	5,568	0	61
111	SFY15	1,049	890	510	319	5,742	0	52
112	SFY16	1,120	908	564	322	5,651	0	48
113	SFY17	978	762	729	327	5,326	0	66
114								
115	Source of Data							
116	Column							
117	B	DCYF SFY Management Database Report: Bridges.						
118	C	DCYF Assessment Supervisory Report: Bridges.						
119	D	Bridges placement authorizations during the month, unduplicated.						
120	E	Bridges placement authorizations during the month, unduplicated.						
121	F	Bridges Expenditure Report, NHB-OAR8-128						
122	G	Child Care Wait List Screen: New Heights						
123	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	FY2016				
13					
14		Adults	Children	Total	
15					
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16			0	
41	Aug-16			0	
42	Sep-16			0	
43	Oct-16			0	
44	Nov-16			0	
45	Dec-16			0	
46	Jan-17			0	
47	Feb-17			0	
48	Mar-17			0	
49	Apr-17			0	
50	May-17			0	
51	Jun-17			0	
52					
53	Notes:				
54	1. Monthly data is a duplicated count.				
55	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	
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	7,086	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	482	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	59.8%	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	484	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	1845	
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	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1842	
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1423	
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1547	
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1791	
93	Aug-16	-	-	-	-	-	-	-	-	-	-	-	-	
94	Sep-16	-	-	-	-	-	-	-	-	-	-	-	-	
95	Oct-16	-	-	-	-	-	-	-	-	-	-	-	-	
96	Nov-16	-	-	-	-	-	-	-	-	-	-	-	-	
97	Dec-16	-	-	-	-	-	-	-	-	-	-	-	-	
98	Jan-17	-	-	-	-	-	-	-	-	-	-	-	-	
99	Feb-17	-	-	-	-	-	-	-	-	-	-	-	-	
100	Mar-17	-	-	-	-	-	-	-	-	-	-	-	-	
101	Apr-17	-	-	-	-	-	-	-	-	-	-	-	-	
102	May-17	-	-	-	-	-	-	-	-	-	-	-	-	
103	Jun-17	-	-	-	-	-	-	-	-	-	-	-	-	
104	YEAR-TO-DATE AVERAGE													
105	SFY11	7,284	7,740	2,541	384	36	4,359	4,063	59.8%	250	1,121	5	#DIV/0!	
106	SFY12	7,142	7,515	2,499	443	31	4,200	4,400	58.8%	200	1,069	1	#DIV/0!	
107	SFY13	7,225	7,578	2,401	444	34	4,380	4,422	60.6%	238	1,098	9	#DIV/0!	
108	SFY14	7,153	7,356	2,452	421	72	4,280	4,380	59.8%	276	1,230	1	#DIV/0!	
109	SFY15	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	363	801	0	0	
110	SFY16	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410	
111	SFY17	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791	
112														
113	Note 1: These clients are also captured under OMBP Provider Payments													
114	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services													
115	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis													
116	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.													
117	Due to the reporting of Case Management under Home Health, these clients are however reported in the H													
118														
119	Source of Data													
120	Columns													
121														
122	D-F	MDSS monthly client counts												
123	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												
124	J	Options Monthly Protective Reports												
125	K	Options Monthly Activity Report												
126	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
127	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
128														
129														

	A	B	C	D	E	F	G	H	I	J	K
1											
2	Developmental Services Long Term Care										
3											
4		BDS Programs served FYTD**	FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners In Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist			
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	2,345	2,088	932	186	8			
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17			
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0			
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0			
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0			
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0			
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0			
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0			
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2			
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6			
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8			
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11			
89	<i>NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals</i>										
90	Jul-16	9,896	6,973	1,809	2,059	864	166	11			
91	Aug-16	0									
92	Sep-16	0									
93	Oct-16	0									
94	Nov-16	0									
95	Dec-16	0									
96	Jan-17	0									
97	Feb-17	0									
98	Mar-17	0									
99	Apr-17	0									
100	May-17	0									
101	Jun-17	0									
102	YEAR-TO-DATE AVERAGE ***										
103	SFY11	9,505	6,463	1,927	1,652	1,390	40	0			
104	SFY12	10,626	7,627	2,248	1,795	1,204	56	6			
105	SFY13	9,742	7,055	1,891	1,689	998	123	0			
106	SFY14	8,995	6,364	1,865	1,646	985	373	15			
107	SFY15	9,996	7,049	1,810	1,979	968	86	0			
108	SFY16	9,683	6,663	2,345	2,088	932	186	8			
109	SFY17	9,896	6,973	1,809	2,059	864	166	11			
110	*** (1/4/16 - formulas corrected)										
111	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry			
112											
113	*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD										
114	Waiver funding.										
115	** BDS count excludes MTS Students served										
116	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		Glenciff	
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
9				Adult	Adolescent					
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	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16									
96	Sep-16									
97	Oct-16									
98	Nov-16									
99	Dec-16									
100	Jan-17									
101	Feb-17									
102	Mar-17									
103	Apr-17									
104	May-17									
105	Jun-17									
106	YEAR-TO-DATE AVERAGE									
107	SFY11	148	178			41	11,408	8,444	74%	112
108	SFY12	142	209			43	10,943	9,368	86%	113
109	SFY13	145	161							118
110	SFY14	155	187							117
111	SFY15	141	153	23	1		13,826	11,737	85%	116
112	SFY16	148	169	13	1		14,694	11,628	79%	112
113	SFY17	161	165	24	3		14,694	13,483	92%	114
114										
115	Source of Data									
116	Column									
117	B	Daily in-house midnight census averaged per month*								
118	C	Daily census report of admissions totalled per month								
119	D	Daily Average wait list for adults								
120	E	Daily average wait list for adolescents								
121	F	Daily Average census in Transitional Housing (privatized 12/2011)								
122	G	Total number of individual bednights available in emergency shelters								
123	H	Total number of individual bednights utilized in emergency shelters								
124	I	Percentage of individual bednights utilized during month								
125	J	Daily in-house midnight census averaged per month								
126										
127		* July 2014 average Census no longer reflects Pts on Leave								

A	B	H	N	T	Z	AF	AG	
Table J								
Medicaid Medical Caseloads (Persons)								
1	12/30/13	6/30/14	12/31/14	6/30/2015	12/31/2015	6/30/2016	7/31/2016	
2								
3								
4	Enrollment as of							
5								
6	1. Low-Income Children (Age 0-18)	82,129	88,961	90,618	89,849	91,089	89,780	
7	2. Children With Severe Disabilities (Age 0-18)	1,604	1,670	1,622	1,623	1,593	1,558	
8	3. Foster Care & Adoption Subsidy (Age 0-25)	1,948	2,004	2,085	2,166	2,181	2,182	
9	4. Low-Income Parents (Age 19-64)	10,324	13,976	13,212	13,677	13,851	12,505	
10	5. Low-Income Pregnant Women (Age 19+)	2,275	3,246	2,602	2,432	2,244	2,157	
11	6. Adults With Disabilities (Age 19-64)	19,997	20,222	19,540	19,727	19,111	18,997	
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,828	8,822	8,714	8,606	8,741	8,661	
13	8. BCCP (Age 19-64)	205	204	189	172	149	151	
14		Sub-Total	127,310	139,105	138,582	138,959	137,372	
15	9. NH Health Protection Program (Age 19-64)			30,711	41,657	46,996	49,911	
16	Total By Category	127,310	139,105	169,293	179,909	185,955	185,718	
17	Reconciling Differences (Detail to Summary)	(405)	0	1	0	0	0	
18	Reported On Summary	126,905	139,105	169,294	179,909	185,955	185,718	
19								
20	ENROLLMENT IN MEDICAID CARE MANAGEMENT							
21	Enrollment as of	01/01/14	07/01/14	1/1/2015	7/1/2015	1/1/2016	7/1/2016	
22								
23	Enrolled in Care Management	108,206	120,915	145,763	161,224	128,349	135,741	
24	Premium Assistance Program (NHHPP formerly w/MCO, previously shown in Care Management and not new)					36,884	40,381	
25	Enrolled in Fee-For-Service	25,186	15,549	22,067	17,594	19,100	8,147	
26	Total	133,392	136,464	167,830	178,818	184,333	184,280	
27								
28		(6,082)	2,641	1,463	1,091	1,622	1,438	
29	<p>Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Managements 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</p>							

		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	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FAMF 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	
3	4																			
5	6																			
80	81	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	82	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,084	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.8%	-0.4%	
82	83	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	84	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	85	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	86	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	87	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,822	-9.7%	-0.8%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%	
87	88	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	89	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	90	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	91	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	92	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	93	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	94	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	95	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	96	198,285	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	97	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	98	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%	
98	99	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%	
99	100	203,485	6.0%	0.8%	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	101	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	102	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%	
102	103	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,088	-18.0%	-1.8%	6,933	-8.3%	-0.8%	97,610	-8.0%	-0.9%	
103	104	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.6%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%	
104	105	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.9%	
105	106																			
106	107																			
107	108																			
108	109																			
109	110																			
110	111																			
111	112																			
112	113																			
113	114																			
114	115																			
115	116																			
		ANNUAL YEAR-TO-DATE AVERAGES																		
117	118	140,420			113,861			7,613			13,377							86,848		
118	119	150,572	7.2%		118,831	4.4%		7,284	-4.3%		13,920	4.1%						109,131	25.7%	
119	120	153,928	2.2%		119,814	0.8%		7,142	-1.9%		12,046	-13.5%						113,984	4.4%	
120	121	156,637	1.8%		129,569	8.1%		7,225	1.2%		8,690	-27.9%						117,625	3.2%	
121	122	153,075	-2.3%		129,255	-0.2%		7,153	-1.0%		7,926	-8.8%						115,691	-1.6%	
122	123	163,903	7.1%		139,881	8.2%		7,337	2.6%		7,085	-10.6%						109,239	-5.6%	
123	124	197,379	20.4%		181,192	29.5%		7,045	-4.0%		6,120	-13.6%						104,705	-4.2%	
124	125	201,132	1.9%		185,718	2.5%		7,100	0.8%		4,954	-19.1%						95,956	-8.4%	

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