



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
 603-271-9200 FAX 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964

JEFFREY A. MEYERS
 COMMISSIONER

August 3, 2017

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 SFY17 YEAR END

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 position and caseload information contained herein is current through June 30, 2017. (SFY 17). We will be updating the Dashboard for July activity, prior to the August 25, 2017 meeting.

Explanation

Department's Financial Position as of June 30, 2017

The Department ended SFY17 in a surplus position with an adjusted lapse of \$13.5 million. An initial deficit identified during the year of \$66.5 million was primarily the result of shortfalls in the Medicaid program. The Department has covered the deficit through a transfer of funds that would have otherwise lapsed of \$34.2 million and through a supplemental appropriation of \$33.2 million from HB 629.

	SFY 17	Comments
	GF only	
Summary of Shortfall		
Medicaid Shortfall	\$ (65.64)	
DCYF shortfall	\$ (0.88)	
Total Shortfall	\$ (66.52)	
Offsets		
Appropriation Transfers	\$ 18.70	
Rebate Revenue Transfer	\$ 6.40	
Total April Fiscal Transfer	\$ 25.10	Approved Fiscal 4/14/17
Appropriation Transfer	\$ 1.35	
Rebate Revenue Transfer	\$ 5.25	
Total May Fiscal Transfer	\$ 6.60	Approved Fiscal 5/12/17
June Rebate Revenue Transfer	\$ 2.50	Approved Fiscal 6/16/17
Total Transfers	\$ 34.20	
Funding from HB 629	\$ 33.20	
Net Excess	\$ 0.88	Expected as of 5/31/17
Lapses		
Revenue Lapse	\$ 3.30	
Salary & Benefit Expense Lapse	\$ 1.50	
Program Expense Lapse	\$ 8.70	
Total Actual Lapse	\$ 13.50	See following page for details

Caseload Trends – Update

	SFY 15	SFY 16				SFY 17			
	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30	12/31	3/31/2017	6/31/2017
Medicaid Standard % inc/dec over prior 6/30	138,252	138,908	138,959	139,242	137,372 -0.64%	136,022	134,636	133,829	133,054 -3.14%
NHHPP % inc/dec over prior 6/30	41,657	43,107	46,996	49,203	49,522 18.88%	50,911	52,474	53,099	52,313 5.64%
Food Stamps (SNAP) % inc/dec over prior 6/30	105,322	102,869	100,495	99,543	96,872 -8.02%	95,421	94,191	93,050	91,633 -5.41%
FANF Persons % inc/dec over prior 6/30	6,138	5,764	5,425	5,183	5,107 -16.80%	4,965	4,999	5,011	4,972 -2.64%
APTD Persons % inc/dec over prior 6/30	7,526	7,343	7,116	7,033	6,916 -8.11%	6,837	6,732	6,698	6,655 -3.77%
LTC - Persons % inc/dec over prior 6/30	7,109	7,042	7,191	7,231	7,065 -0.62%	7,035	7,000	7,130	7,480 5.87%

Developmental Disability (DD) Waitlist

The Department successfully served a total of 520 people in the past biennium ending 6/30/17, which was 105 people more than planned in the SFY 2016-2017 budget. This number is higher than previously anticipated and this is due a significant amount of work and collaboration with the area agencies to move dollars that would otherwise lapse to serve people and take them off the waiting list.

As of June 30, 2017 we had 227 people on the Wait List. Of this 227, 68 are students transitioning into the adult service system, 30 people are newly eligible for services, and 129 people are receiving some level of services and have requested additional services.

In addition to the 227 on the Wait List as of June 30, 2017, we anticipate that an additional 285 people will be requesting services in FY 18 for a total of 512 people. Of this 512, 273 are students transitioning into the adult service system, 31 are people newly eligible for services and 208 are receiving some level of services are have requested additional services.

The approved budget has significantly increased funding for DD services and we are currently working with the Area Agencies to prioritize and release funds for the current biennium. We anticipate being able to serve 267 clients in SFY18 and we have requested that Area Agencies prioritize students who will or have turned twenty-one and are in need of services, clients who are requesting new services, and those who have life safety concerns. Included in this Dashboard are new tables representing Wait List activity for the Developmental Disabilities, Acquired Brain Disorder, and In Home Support clients (see attached Tables 10 and 11).

A	B	C	D	E	F	G	H
			TOTAL AGENCY LAPSE	REVENUE LAPSE	SALARY & BENEFIT LAPSE	PROGRAM EXPENSE LAPSE	COMMENTS
1	DHHS - LAPSE ANALYSIS						
2	SFY17 - UNAUDITED CASH BASIS						
3							
4							
5	Child Protection	4210	\$ (41,992.46)	\$ -	\$ -	\$ (41,992.46)	
6	Juvenile Justice	4214	\$ -	\$ -	\$ -	\$ -	
7	SYSC	4215	\$ (24,247.91)	\$ 55.30	\$ (10,927.31)	\$ (13,375.90)	
8	Housing & Homeless	4230	\$ (51,571.56)	\$ -	\$ (29,382.36)	\$ (22,189.20)	
9	HUMAN SERVICES - AGENCY 42	300	\$ (117,811.93)	\$ 55.30	\$ (40,309.67)	\$ (77,557.56)	
10							
13	DFA AGENCY 45 TOTAL		\$ (221,537.06)	\$ 202,608.98	\$ -	\$ (18,428.08)	
14							
15	MEDICAID - AGENCY 47	4700	\$ (3,993,723.66)	\$ (1,403,179.14)	\$ (78,454.42)	\$ (1,912,088.10)	\$1.4 m is excess drug rebates
16							
21	BUREAU ELDERLY & ADULT - AGENCY 48		\$ 5,217,561.97	\$ 6,075,435.90	\$ (262,905.51)	\$ (59,968.42)	\$6m lapse adjustment by DAS to remove uncollectible old AR from Counties previously written off in CAFR. Expense lapse is from non-medicaid social services
22							
23	Admin	4905	\$ (22,623.44)	\$ -	\$ (497.89)	\$ (22,125.55)	
24	Bureau of Drug & Alcohol	4915	\$ 99,034.62	\$ 180,000.00	\$ (14,258.31)	\$ (66,707.07)	
25	AGENCY 49 TOTAL		\$ 76,411.18	\$ 180,000.00	\$ (14,756.20)	\$ (88,832.62)	
26							
27	PUBLIC HEALTH - AGENCY 90	090	\$ (259,645.36)	\$ 510,799.47	\$ (503,477.24)	\$ (266,967.59)	
35							
36	GLENCUFF HOME - AGENCY 91	9100	\$ (27,993.11)	\$ 352,823.95	\$ (101,667.76)	\$ (278,949.30)	
37							
38	BUREAU OF BEHAVIORAL HEALTH - AGENCY 92	9200	\$ (500,321.56)	\$ (71,869.37)	\$ (33,914.17)	\$ (394,538.02)	

A	B	C	D	E	F	G	H
			TOTAL AGENCY LAPSE	REVENUE LAPSE	SALARY & BENEFIT LAPSE	PROGRAM EXPENSE LAPSE	COMMENTS
1	DHHS - LAPSE ANALYSIS						
2	SFY17 - UNAUDITED CASH BASIS						
39	Special Medical Svs Children	5191	(296,266.90)	\$	(40,169.81)	(256,097.09)	
40	Early Intervention Birth - 2	7014	(371,418.96)			(371,418.96)	
41	ABD	7016	(24,778.83)			(24,778.83)	
42	DD	7100	(248,177.96)			(248,177.96)	
43	IHS Children	7110	(397,133.98)			(397,133.98)	
44	DRF Laconia	7164	(47,795.12)	\$	(37,233.66)	(10,561.46)	
45	Misc	varies	(43,705.17)	\$	(38,472.84)	(5,232.33)	
46	BUREAU OF DEVELOPMENTAL DISABILITIES - AGENCY 93		(1,429,727.92)		(115,876.31)	(1,313,851.61)	
47	NHH AGENCY 94	9400	(568,801.99)	(27,907.77)	(59,801.18)	(481,093.04)	
48	Office of Commissioner	9500	(2,931,359.10)	(2,595,855.37)	(106,205.70)	(229,298.03)	\$2.5m excess federal revenue over budget assumptions
49	Improvement & Integrity	9510	(39,906.74)		(33,493.56)	(6,413.18)	
50	Legal and Licensing	9520	(303,511.79)	(29,777.26)	(84,580.72)	(189,153.81)	
51	HR & Facilities	9530	(1,430,002.24)		(31,404.06)	(1,398,598.18)	Lapse from rents and payments to DAS
52	Information Technology	9540	(1,479,924.98)		(66,189.64)	(1,413,735.34)	Lapse from payments to DoIT
53	OFFICE OF COMMISSIONER - AGENCY 95		(6,184,704.85)	(2,625,632.63)	(321,873.68)	(3,237,198.54)	
54	GRAND TOTAL DHHS per SOA		(7,409,541.29)	2,787,716.73	(1,533,236.14)	(8,664,021.88)	
55	Adjustment for write-off		(6,075,435.90)	(6,075,435.90)			
56	ADJUSTED DHHS LAPSE		(13,484,977.19)	(9,287,719.47)	(1,533,236.14)	(8,664,021.88)	

Respectfully submitted,


Jeffrey A. Meyers
Commissioner

Enclosures

cc:

His Excellency, Governor Christopher T. Sununu
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 Andru Volinsky
The Honorable David Wheeler

The Honorable Russell Prescott
The Honorable Joseph D. Kenney

The Honorable Christopher Pappas

House Finance Committee

The Honorable Lynne Ober
The Honorable Tracy Emerick
The Honorable Peter Leishman
The Honorable Gerald Griffin
The Honorable William Hatch
The Honorable Mary Jane Wallner
The Honorable Patricia Lovejoy
The Honorable Peter Spanos
The Honorable Timothy Twombly

The Honorable Robert Walsh
The Honorable Karen Umberger
The Honorable Kenneth Weyler
The Honorable Mary Allen
The Honorable Thomas Bucu
The Honorable Daniel Eaton
The Honorable Marjorie Smith

The Honorable Frank Byron
The Honorable Betsy McKinney
The Honorable David Bates
The Honorable David Danielson
The Honorable Erin Hennessey
The Honorable Sharon Nordgren
The Honorable Katherine Rogers
The Honorable Cindy Rosenwald

Senate Finance Committee

The Honorable Gary Daniels
The Honorable John Reagan

The Honorable Lou D'Allesandro
The Honorable Bob Giuda

The Honorable Dan Feltes

DEPARTMENT OF HEALTH AND HUMAN SERVICES



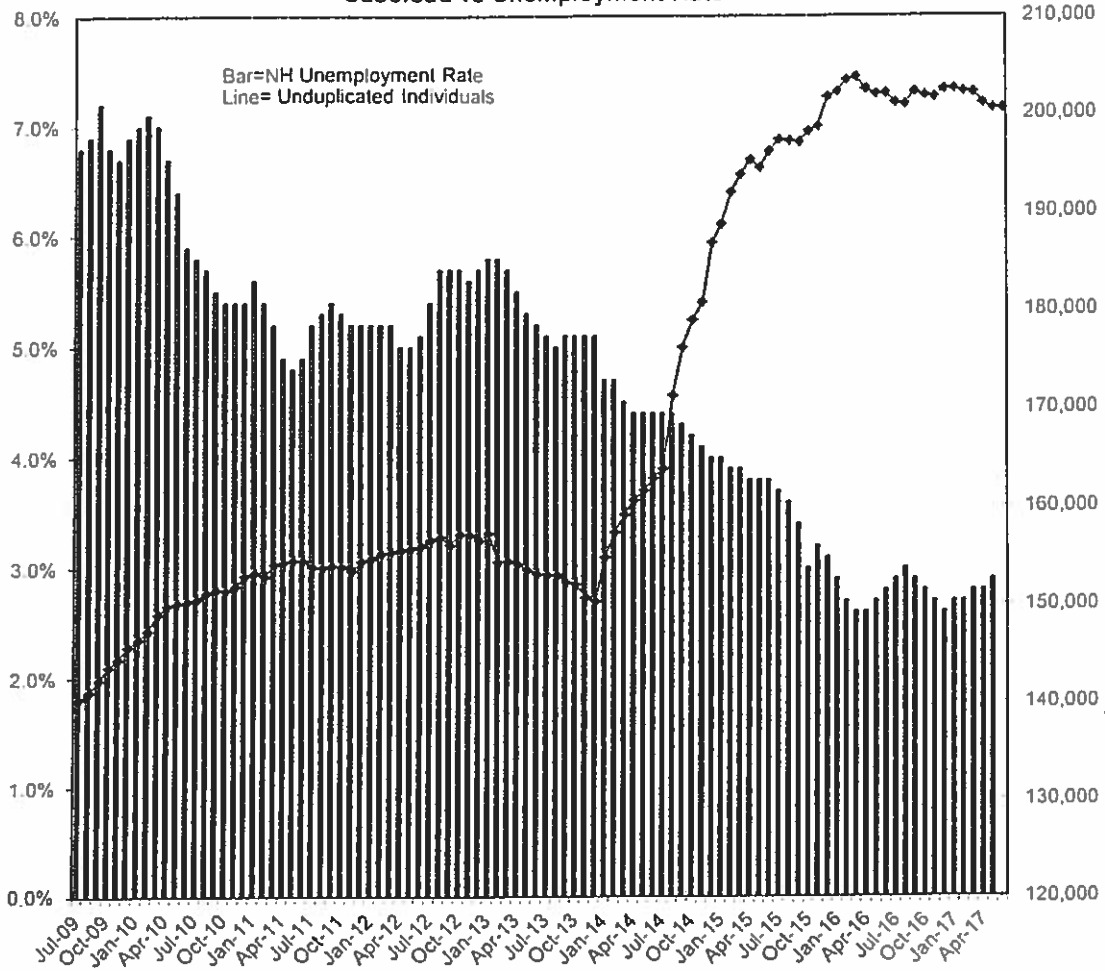
OPERATING STATISTICS DASHBOARD

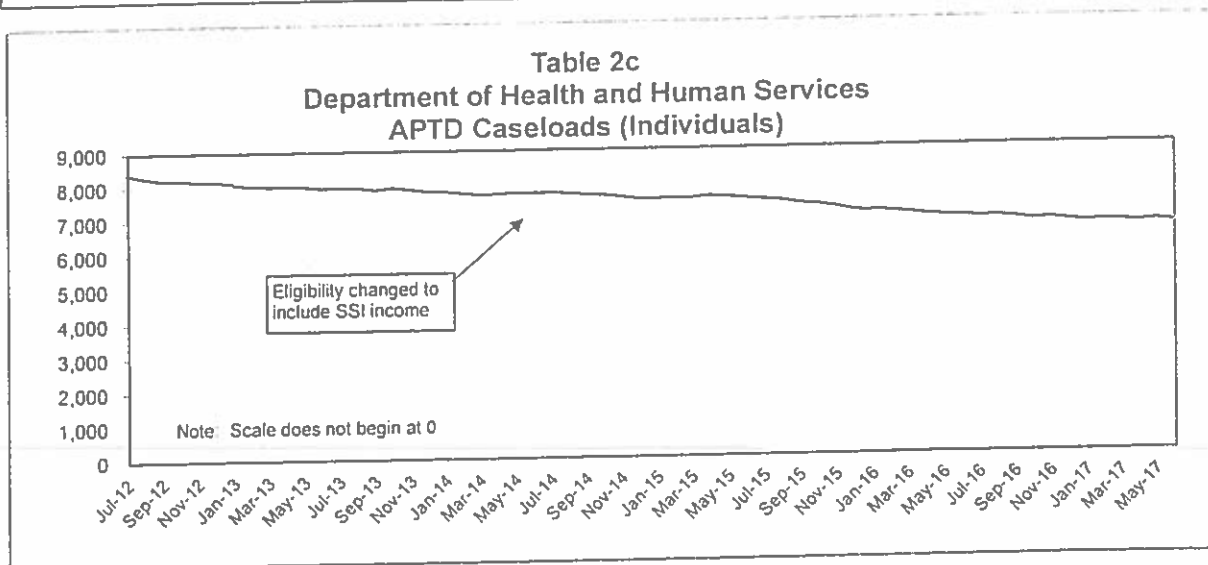
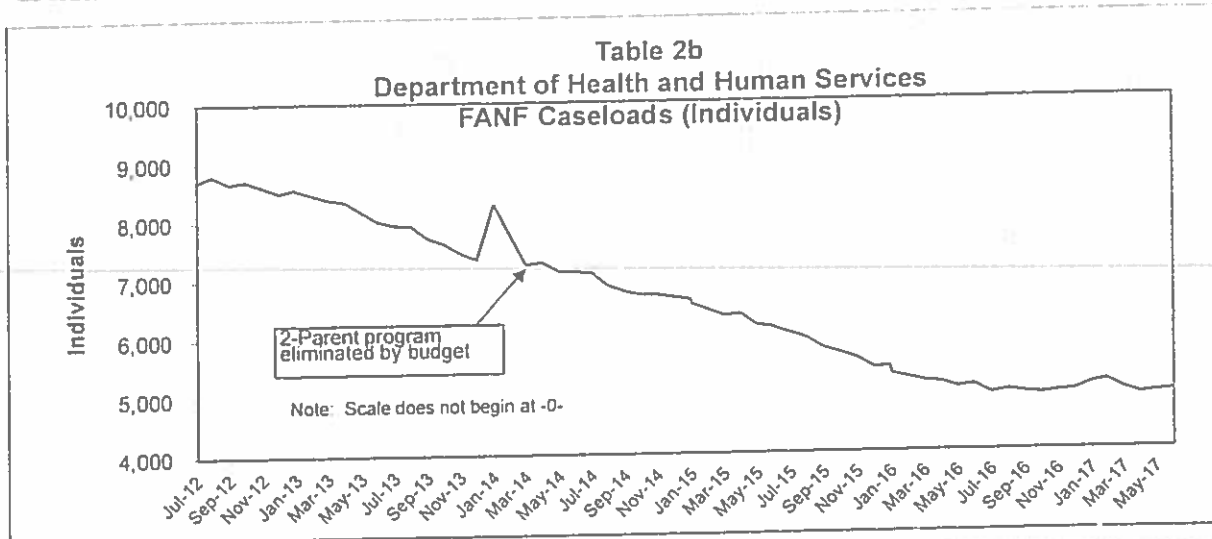
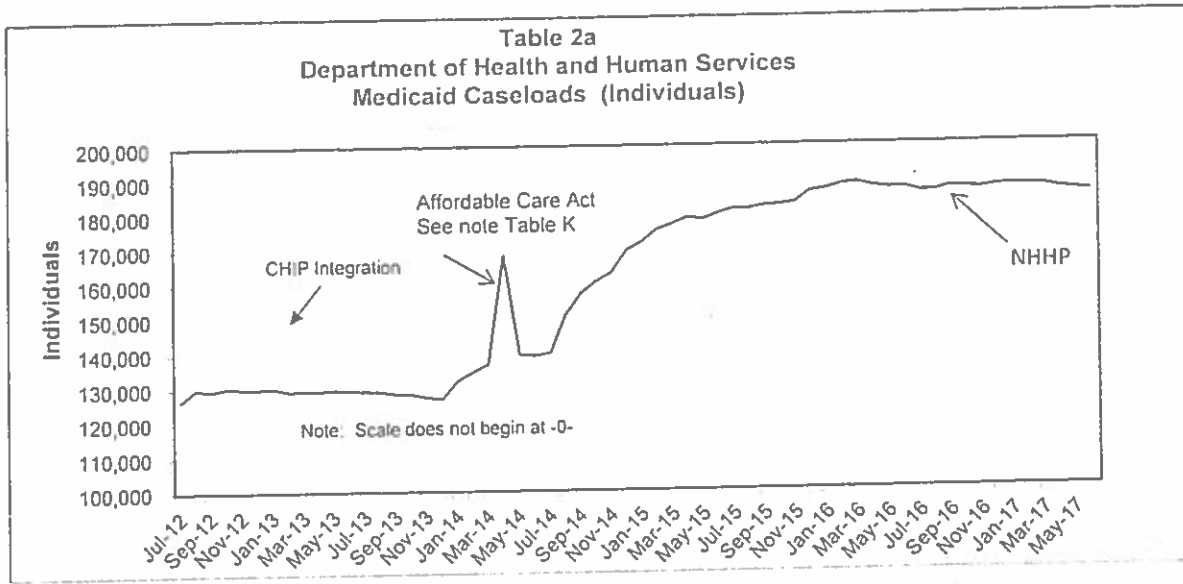
Fiscal Meeting August 2017

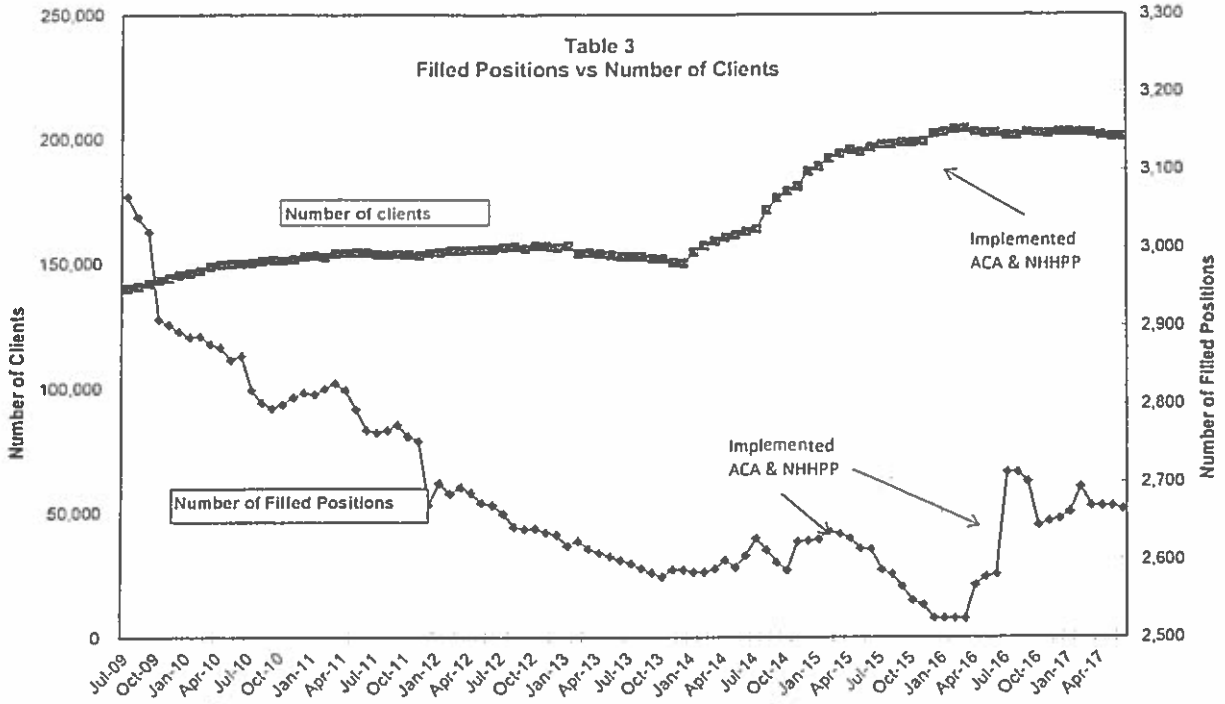
SFY17

Data/Caseloads as of 6/30/17

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate







	A	B	C	D	E	F	G	H
1	Table 4							
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	1,243	918	736	323	5,279	0	57
96	Sep-16	1,364	868	763	308	5,185	0	59
97	Oct-16	1,313	687	786	325	5,013	0	61
98	Nov-16	1,210	633	799	324	4,978	0	60
99	Dec-16	1,154	493	824	333	4,969	0	62
100	Jan-17	1,326	780	838	348	4,962	0	66
101	Feb-17	1,307	751	864	352	4,921	0	62
102	Mar-17	1,486	853	902	361	4,998	0	59
103	Apr-17	1,269	663	917	372	5,007	0	56
104	May-17	1,745	1,212	975	374	5,102	0	67
105	Jun-17	1,466	1,159	1,025	362	5,104	0	61
106	YEAR-TO-DATE AVERAGE							
111	SFY15	1,261	764	537	310	5,479	0	45
112	SFY16	1,235	968	641	327	5,658	0	63
113	SFY17	1,322	815	847	342	5,070	0	61
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						

Table 5
 Department of Health and Human Services
 Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS				FAMILY SERVICE WORKERS				INTAKE WORKERS			
	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant
SFY 17												
Jul-16	84	56	18	10	81	69	11	1	10	10	0	0
Aug-16	84	54	16	14	81	66	10	5	10	9	1	0
Sep-16	84	51	23	10	81	69	9	3	10	10	0	0
Oct-16	84	49	26	9	81	66	13	2	10	9	1	0
Nov-16	84	53	25	6	81	66	9	6	10	9	1	0
Dec-16	84	61	19	4	81	68	6	7	10	10	0	0
Jan-17	116	70	21	25	81	71	4	6	10	10	0	0
Feb-17	116	68	26	22	81	68	9	4	10	10	0	0
Mar-17	116	65	27	24	81	68	9	4	10	8	1	1
Apr-17	116	69	25	22	81	65	14	2	10	8	1	1
May-17	115	70	24	21	82	61	17	4	10	8	1	1
Jun-17	115	75	28	12	82	60	15	7	10	9	1	0

	A	B	C	D	E
1	Table 8				
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	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
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	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
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 9													
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	1,168	
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1,438	
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2,177	
72	Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1,276	
73	Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1,990	
74	Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1,845	
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1,589	
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1,802	
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1,958	
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1,838	
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1,410	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410	
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762	
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645	
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320	
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743	
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712	
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561	
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709	
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842	
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1,423	
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547	
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791	
93	Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337	
94	Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839	
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1,778	
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318	
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285	
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517	
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445	
100	Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327	
101	Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173	
102	May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412	
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493	
104	YEAR-TO-DATE AVERAGE													
109	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541	
110	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626	
111	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560	
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													
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												
124	by the number of days in the previous month. MDSS													
125	J	Options Monthly Protective Reports												
126	K	Options Monthly Activity Report												
127	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
128	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
129														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 10														
2	Department of Health and Human Services														
3	Operating Statistics														
4															
5	Developmental Disability Waitlist														
6															
7		Students transitioning into the adult service system (A's)					New eligibles (B's)					Those requiring additional services (C's)			
8		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL
9	Jul-16				36					32					98
10	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
11	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
12	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
13	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
14	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
15	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
16	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
17	Mar-17	52	(6)	9	55		42	(6)	5	41		106	(10)	32	128
18	Apr-17	55	(2)	4	57		41	(13)	3	31		128	(10)	5	123
19	May-17	57	(3)	10	64		31	(1)	3	33		123	0	13	136
20	Jun-17	64	(1)	5	68		33	(4)	1	30		136	(16)	9	129
21	YEAR-TO-DATE SFY17														
22	16-Jul				36					32					98
23	Off (-)				(46)					(43)					(112)
24	New (+)				78					41					143
25	Current				68					30					129
26															
27	Data Sources: Registry														

Table 11
 Department of Health and Human Services
 Operating Statistics

Acquired Brain Disorder (ABD) & In-Home Supports (IHS) Waitlist *

	ABD Waitlist				IHS Waitlist			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				13				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				83
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
YEAR-TO-DATE SFY17								
16-Jul				11				78
Off				-				-
<u>New</u>				-				-
Current				12				76

Data Source: Registry

* For SFY17 BDS did not track the "off" and "new" for ABD & HIS WL.

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
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	
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	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	180	36	5	n/a	14,220	12,950	91%	113
97	Oct-16	158	168	32	5	n/a	14,694	14,068	96%	111
98	Nov-16	155	140	39	3	n/a	14,220	13,898	98%	111
99	Dec-16	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17	163	144	28	15	n/a	14,415	15,113	105%	107
105	Jun-17	161	133	30	6	n/a	15,510	14,108	91%	107
106	YEAR-TO-DATE AVERAGE									
111	SFY15	148	167	21	5		14,129	12,730	90%	116
112	SFY16	151	161	24	5		14,457	12,170	84%	114
113	SFY17	160	148	35	5		14,427	14,349	99%	108
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									

13-Medicaid Caseload

		Table 13 Medicaid Medical Caseloads (Persons)											
		SFY 15			SFY 16			SFY 17					
		12/31/14	6/30/2015	6/30/2016	9/30/2016	12/31/2016	3/31/2017	4/30/2017	5/31/2017	6/30/2017	7/1/2017	8/31/2017	9/30/2017
A		B	H	T	W	Z	AC	AD	AE	AF			
1	Enrollment as of												
2													
3													
4													
5													
6	1. Low-Income Children (Age 0-18)	90,618	89,849	90,484	90,246	89,759	89,176	88,701	88,448	88,418			
7	2. Children With Severe Disabilities (Age 0-18)	1,622	1,623	1,576	1,551	1,519	1,497	1,490	1,484	1,483			
8	3. Foster Care & Adoption Subsidy (Age 0-25)	2,085	2,166	2,204	2,191	2,218	2,299	2,316	2,345	2,320			
9	4. Low-Income Parents (Age 19-64)	13,212	13,677	13,113	12,252	11,615	11,183	10,922	10,854	10,958			
10	5. Low-Income Pregnant Women (Age 19+)	2,602	2,432	2,173	2,124	2,064	2,169	2,167	2,131	2,138			
11	6. Adults With Disabilities (Age 19-64)	19,540	19,727	18,997	18,816	18,651	18,624	18,625	18,726	18,666			
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,714	8,606	8,681	8,693	8,662	8,732	8,822	8,918	8,922			
13	8. BCCP (Age 19-64)	189	172	144	149	148	149	147	149	149			
14	Sub-Total	138,582	138,252	137,372	136,022	134,636	133,829	133,190	133,055	133,054			
15	9. NH Health Protection Program (Age 19-64)	30,711	41,657	49,522	50,911	52,474	53,099	52,843	52,557	52,313			
16	Total By Category	169,293	179,909	186,894	186,933	187,110	186,928	186,033	185,612	185,367			
19													
20													
21	Enrollment as of												
22													
23	Enrolled in Care Management	145,763	161,224	136,962	135,479	133,520	134,136	133,666	134,182	133,774			
24	Premium Assistance Program (NHPP formerly w/MCO, previously shown in Care Ma			40,381	40,939	41,407	42,260	42,128	42,122	41,959			
25	Enrolled in Fee-For-Service	22,067	17,594	8,069	8,732	10,553	8,693	8,659	8,251	7,578			
26	Total	167,830	178,818	185,412	185,150	185,480	185,089	184,453	184,555	183,311			
27													
28													

ENROLLMENT IN MEDICAID CARE MANAGEMENT

	1/1/2015	7/1/2015	7/1/2016	10/1/2016	1/1/2017	4/1/2017	5/1/2017	6/1/2017	7/1/2017
Enrollment as of									
Enrolled in Care Management	145,763	161,224	136,962	135,479	133,520	134,136	133,666	134,182	133,774
Premium Assistance Program (NHPP formerly w/MCO, previously shown in Care Ma			40,381	40,939	41,407	42,260	42,128	42,122	41,959
Enrolled in Fee-For-Service	22,067	17,594	8,069	8,732	10,553	8,693	8,659	8,251	7,578
Total	167,830	178,818	185,412	185,150	185,480	185,089	184,453	184,555	183,311

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126																																																																																																																																																																																																																																																																																																																		
ANH	DHHS	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S																																																																																																																																																																																																																																																																																																																																																																																																																													
Table 14																				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	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY																																																																																																																																																																																																																																																																																																																																																																																																																																				
163,903	7.1%	139,881	8.2%	7,337	2.6%	7,085	-10.6%	7,741	-2.8%	109,239	-5.6%	171,328	11.9%	150,820	16.9%	7,094	-2.6%	6,871	-13.3%	7,727	-2.9%	108,767	-5.8%	176,192	15.7%	156,913	22.2%	7,088	-0.8%	6,767	-12.2%	7,679	-2.7%	108,434	-5.5%	178,952	17.6%	160,334	25.0%	7,242	-0.7%	6,705	-11.9%	7,657	-3.6%	108,343	-5.7%	180,798	19.9%	162,848	27.9%	7,160	-1.4%	6,705	-10.0%	7,607	-3.5%	107,214	-5.5%	186,837	24.2%	169,294	33.4%	7,181	-2.2%	6,660	-9.2%	7,532	-3.7%	107,900	-4.4%	188,750	21.9%	171,732	30.1%	6,996	-3.7%	6,622	-9.7%	7,530	-3.9%	107,934	-4.8%	192,008	22.0%	175,266	30.1%	7,026	-0.2%	6,547	-11.0%	7,542	3.3%	107,224	-4.9%	193,829	21.7%	176,933	29.3%	7,109	-0.2%	6,339	-12.5%	7,538	-2.2%	107,521	-4.4%	195,333	21.6%	178,752	29.4%	7,230	1.5%	6,366	-12.5%	7,596	-1.7%	107,283	-4.3%	194,555	20.4%	178,143	28.6%	7,170	-3.6%	6,179	-13.2%	7,561	-2.5%	106,042	-4.8%	196,212	20.5%	179,910	29.3%	7,109	-2.2%	6,138	-13.7%	7,526	-2.8%	105,322	-4.8%	197,379	20.4%	181,192	29.5%	7,045	-4.0%	6,120	-13.6%	7,513	-2.9%	104,705	-4.2%	197,305	15.2%	181,115	20.1%	6,949	-2.0%	5,934	-13.6%	7,438	-3.7%	103,544	-4.8%	198,157	12.5%	182,017	16.0%	7,042	-0.6%	5,764	-14.8%	7,343	-4.4%	102,869	-5.1%	198,265	10.8%	182,225	13.7%	7,056	-2.6%	5,688	-15.2%	7,307	-4.6%	101,917	-5.9%	198,716	9.9%	182,889	12.3%	7,047	-1.6%	5,583	-16.7%	7,227	-5.0%	100,525	-6.2%	201,743	8.0%	185,957	9.8%	7,191	0.1%	6,660	0.0%	7,532	0.0%	107,900	0.0%	202,248	7.2%	186,599	8.7%	7,114	1.7%	5,435	-17.9%	7,081	-6.0%	99,978	-7.4%	203,485	6.0%	187,954	7.2%	7,225	2.8%	5,307	-18.9%	7,117	-5.6%	99,486	-7.2%	203,739	5.1%	188,445	6.5%	7,231	1.7%	5,183	-18.2%	7,033	-6.7%	99,543	-7.4%	202,526	3.7%	187,335	4.8%	7,229	0.0%	5,159	-19.0%	6,972	-8.2%	98,453	-8.2%	202,025	3.8%	186,738	4.8%	7,103	-0.9%	5,068	-18.0%	6,933	-8.3%	97,610	-8.0%	202,097	3.0%	186,895	3.9%	7,105	-0.1%	5,107	-16.8%	6,916	-8.1%	96,872	-8.0%	201,132	1.9%	185,718	2.5%	7,100	0.8%	4,954	-19.1%	6,875	-8.5%	95,956	-8.4%	201,001	1.9%	185,744	2.6%	7,166	3.1%	5,012	-15.5%	6,884	-7.4%	95,575	-7.7%	202,260	2.1%	186,933	2.7%	7,035	-0.1%	4,965	-13.9%	6,837	-6.9%	95,421	-7.2%	201,922	1.8%	186,538	2.4%	6,989	-1.2%	4,938	-13.2%	6,767	-7.4%	94,873	-6.9%	201,720	1.5%	186,383	1.9%	7,032	-0.2%	4,972	-10.9%	6,799	-5.9%	94,563	-5.9%	202,524	0.4%	187,110	0.6%	7,000	-2.7%	4,999	-24.9%	6,732	-10.6%	94,191	-12.7%	202,563	0.2%	187,222	0.3%	6,968	-2.1%	5,109	-6.0%	6,690	-5.5%	93,856	-6.1%	202,283	-0.6%	186,987	-0.5%	7,015	-2.9%	5,159	-2.8%	6,719	-5.6%	93,303	-6.2%	202,182	-0.8%	186,928	-0.8%	7,128	-1.4%	5,011	-3.3%	6,698	-4.8%	93,050	-6.5%	201,081	-0.7%	186,033	-0.7%	7,206	-0.3%	4,917	-4.7%	6,661	-4.5%	92,386	-6.2%	200,580	-0.7%	185,612	-0.6%	7,409	4.3%	4,948	-2.4%	6,706	-3.3%	92,072	-5.7%	200,542	-0.8%	185,367	-0.8%	7,480	5.3%	4,972	-2.6%	6,655	-3.8%	91,633	-5.4%

ANNUAL YEAR-TO-DATE AVERAGES

122	123	124	125	126
SFY14	SFY15	SFY16	SFY17	
155,707	184,891	200,640	201,649	
0.0%	18.7%	8.5%	0.5%	
132,385	166,736	184,947	186,381	
2.1%	25.9%	10.9%	0.8%	
7,228	7,145	7,111	7,126	
0.4%	-1.2%	-0.5%	0.2%	
7,449	6,582	5,584	4,996	
-12.3%	-11.6%	-15.2%	-10.5%	
7,835	7,603	7,201	6,752	
-3.7%	-3.0%	-5.3%	-6.2%	
113,331	107,602	101,117	93,907	
-3.9%	-5.1%	-6.0%	-7.1%	

