



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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FILE COPY

JEFFREY A. MEYERS
COMMISSIONER

January 11, 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

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 is as of December 31, 2016 while the caseload information contained is current through November 30, 2016 (SFY 17).

Explanation

Department's Financial Position as of December 31, 2016

The Department is at present projecting a budget shortfall for the fiscal year ending on June 30, 2017 (SFY 2017) of \$65.9 million dollars. The Department has not overspent its budget. The deficit is structural and is the result of the underfunding of the Medicaid program in the current biennial budget. The Department remains on track to meet its lapse target. We currently are estimating a potential lapse of \$22.0 million slightly ahead of the legislative target of \$20.9 million at the end of SFY 2017. That would reduce the Medicaid shortfall by that amount.

On the following pages, we describe in detail, each component of the projected deficit and whether and how it may be alleviated before the end of the fiscal year. The following pages also contain a detailed Financial Summary and Lapse Analysis.

Detailed Financial Summary

	A	B	C	D
1	Department of Health and Human Services			
2	Financial Summary - CASH BASIS			
3				
4	General Funds Rounded to \$000			
5				
6	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.			
7				
8	SFY 17 Legislative Lapse Target per Final Budget (3.3%) = \$20,885			
9				
10	As of 12/31/2016			
11	Shortfalls by Program			
12	Medicaid			
13	MCO	MCM budget shortfall due to rate changes		\$24,600
14	MCO	MCM budget shortfall due to enrollment reductions not realized		\$9,700
15	Budget	Budget Funding Issues. SFY 16 OMBP Budget \$607.4 mil SFY17 \$600 3m. GF share approx. 25%		\$1,775
16	DSH	DSH Obligations/ MET revenue shortfall		\$15,000
17	MCO	Health Insurer Fee per MCO contract for CY 15 and CY16 payments		\$4,500
18	MCO	MCO reconciliations for risk adjustments (Jan 2015-March 2016 completed)		\$2,000
19	Part A&B	Part A (covers inpatient hospital, skilled nursing facilities & other home health services) Part B (covers physician services, outpatient, durable medical equipment and misc other services.) The state pays the premium rate for certain dual eligibles based on a rate set by Feds each Fall for the following calendar year. The budget assumed a relatively minimal rate increase but actual premiums increased more than 10%		\$3,000
20	Part D	State Phase Down - Part D (covers drug premium costs for certain dual eligibles. The rate is set by Feds in the Fall for the following calendar year. The budget assumed a relatively minimal rate increase but actual premiums increased more than 16%)		\$4,500
21				
22	Total Medicaid			\$65,075
23				
24	DCYF	Funding for 6 months for 19 additional staff to meet the Interim Assessor's Report (current assessment workers 101 + 19 additional = 120.0)	\$	515
25	DCYF	Funding for 6 months for 15 additional staff for additional shift from 12pm - 8pm.	\$	382
26				
27	Total Estimated Shortfalls			\$65,972
28				
29	Lapse Offset	POTENTIAL Use of Funds that would otherwise Lapse. Estimated lapse from excess revenue and appropriation reductions (see attached for detail)	\$	(22,500)
30				
31	NET SHORTFALL			\$43,472

	A	B	C	D	E	F	G	H	I
1	DHHS								
2	ESTIMATED Lapse Analysis as of 12/31/2016								
3	Assuming No Funds Transferred to Fund Deficits								
4	Amounts in Millions								
5									
6		SFY 16				SFY 17			
7		Details	Summary		Details	Summary		Comments	
8		Salary/ Benefit 3.1				7.0			In SFY16, \$3.1m lapsed and \$5.1m was transferred to Medicaid for a total of \$8.2m of "savings"
9		NHH 1.4							
10		Glenciff 1.0							
11		all other 0.7							
12		Operations/Program 8.6				5.0			
13		NHH 1.5				0.5			SFY17 is expected to be lower due to increase in contract costs related to Temp Staffing agencies and Dartmouth
14		DoIT 1.7				1.0			Staff vacancies
15		Facilities 1.6				1.5			Rent leases up for renewal, may impact lapse
16		Social Svc 1.3				0.5			
17		all other 2.5				1.5			
18		Excess Revenue 1.4				10.0			
19		NHH 0.5							
20		SYSC 0.4							School District reimbursement based on coding
21		all other 0.5				10.0			Drug Rebate excess over plan for SFY17. All of excess from SFY16 was transferred to cover the Medicaid shortfall.
22		Cash Basis Lapse SFY 16 13.1				22.0			
23		DAS adjustment from SFY15 close 2.6							
24		SFY16 unaudited lapse 15.7							
25						20.9			LEGISLATIVE TARGET SFY17
26						1.1			Lapse over Target
27									
28									
29									
30									
31									

Medicaid Budget Projected Shortfall

A. MCO Rate Increases

The SFY 16/17 budget is only the second state budget to include funding for the managed care program. Funding for managed care was first approved in March 2012, but the program was not implemented until December 1, 2013 (as part of the SFY 2014/2015 budget).

Because the federal government does not allow managed care rates to be established for more than a 12-month period, the managed care ratemaking process and the state budget process have never been aligned. As a result, the rates for the program for the second year of the biennium are not established until well after the budget has been adopted.

The average per member/per month rate for the program for SFY 2016 was \$343.00, which was a significant increase over SFY 2015 of \$331.00. The average per member/per month rate for SFY 2017 rose again – by a smaller amount – to \$349.00. This combined increase was not included in the current SFY 2016-2017 budget, which has resulted in a projected shortfall of \$24.6 million for the biennium.

The Department has now directed its actuary, Milliman, to complete the SFY 2018 rates no later than March 1, 2017 so that projected rates are available in the House phase of the budget. These projected rates will be updated in April during the Senate phase of the budget so that final rates will be available to the Governor, the House and the Senate before the budget leaves the Senate. The process of establishing rates is time consuming and detailed and is based, in part, on claims information from the prior calendar year that is not finalized until months after the close of the calendar year.

B. Medicaid Caseloads

The SFY 2016-2017 budget projected that caseloads for the standard Medicaid population would decrease 2% in SFY 2016 and an additional 2% in SFY 2017. In fact, caseloads in SFY 2016 remained flat, while caseloads have dropped in SFY 2017 by 1.8%. That has helped offset the shortfall that may occur from the absence of caseload reductions in SFY 2016. We are now projecting that the failure of caseloads to fall as projected will result in a shortfall of \$ 9.7 million.

C. Medicaid Appropriation Reduction

The Department's appropriation for Medicaid for SFY 2017 was reduced from that appropriated in SFY 2016 by \$7.1 million. The General Fund portion of that difference is \$1.7 million. Because that amount is not offset by either rate or caseload reductions, the general fund shortage of \$1.7 million is carried as a shortfall.

D. Disproportionate Share Payment (Uncompensated Care)

In SFY 2016, the state's uncompensated care payment to hospitals was \$15.9 million more in General Funds than budgeted. This was the result of a preliminary injunction issued by the U.S. District Court for the District of New Hampshire that, in effect, allowed the inclusion of third party payments in the calculation of a hospital's uncompensated care. By allowing the inclusion of third party payments such as Medicare in the calculation of uncompensated care, the total amount of the state's hospitals' uncompensated care increased, which, in turn, increased the state disproportionate share (DSH) payment.

Because the federal injunction remains in place and based upon preliminary estimates of the hospitals Medicaid Enhancement Tax payments and uncompensated care for SFY 2017 provided by the New Hampshire Hospital Association to date, it is likely that the state's DSH payment obligation for SFY 2017 will be approximately \$15 million in General Funds more than was budgeted.

The projected SFY 2017 DSH payment remains within the term of the settlement agreement with the state's hospitals that resulted from litigation over the constitutionality of the state's Medicaid Enhancement Tax.

E. Federal Insurance Premium Tax Payment

The federal government requires states to compensate their managed care plans for the federal insurance premium tax that is assessed on fully insured premiums intended to fund premium subsidies and Medicaid expansion. The tax is considered a reasonable business expense that must be factored into the capitated rate or paid retroactively after it is calculated. The payment is approximately \$9.0 million or \$4.5 million (general funds) each year. Prior DHHS management elected to have it paid retroactively, but it was not included in the current budget.

F. Managed Care Reconciliation

The federal government requires that every payer in the managed care delivery system to risk adjust in order that no payer bear a disproportionate burden for the costliest patients and to avoid creating financial incentives for MCOs adopting enrollee selection strategies.

New Hampshire's program has three payers: the two managed care organizations and the department's fee for service program. The department maintains a fee for service program because at the time managed care was implemented in 2013, the department chose to allow beneficiaries up to 60 days to select a plan, while federal law requires that coverage begin on the date eligibility is determined.

Prior to the inclusion of the dual eligible population (e.g. those eligible for both Medicare and Medicaid), state has benefited from the risk adjustment process because many of those persons opted out of managed care and were covered in the fee for service program. In February 2015, the dual eligible population was mandated into managed care. As a result, the costs of those persons, who tend to have higher health costs, were shifted to the managed care organizations and have impacted the risk adjustment calculations. For the risk adjustment period from January 2015 through March 2016, the state is obligated to reimburse the managed care companies a total of \$2.0 million.

G. Medicare Parts A, B & D

As mentioned, there are approximately 16,000 persons who are so-called "dual eligibles" – persons who are eligible for both Medicare (because they are 65 years old and older) and Medicaid (because they are low income). Under federal law, Medicaid is the payer of "last resort," which means that persons with other coverage must access that other coverage before accessing Medicaid benefits. When that other coverage is Medicare, the state must pay a percentage of the premiums for hospital and physician services and pharmaceutical costs.

The federal government sets the Medicare premiums every Fall, which does not align with the state's budget process. This year, the premium increases were significantly higher than anticipated and, as a result, the state is obligated to pay approximately \$7.5 million (general funds) more for those premiums.

Managed Care Re-Procurement

On October 5, 2016, upon the recommendation of the Department, the Governor and Executive Council approved a one-year contract extension with the two existing managed care companies, Well Sense and NH Healthy Families, which will extend the existing contract to June 30, 2018. The contracts were set to expire on June 30, 2017.

The initial managed care program, as enacted under SB 147, was contemplated to run for an initial period of five years. The program, however, was 18 months late in beginning because of the inability of providers and the managed care companies to reach provider agreements. The extension of the current contracts for one additional year will allow the program to continue as contemplated, as well as to enable the state to plan for and execute a competitive procurement with sufficient time to transition managed care companies, should that be required, whether that transition involved the addition or replacement of one or more managed care companies.

The Department is in the process of selecting qualified consultants to help the Department develop the RFP. Prior to the issuance of an RFP next spring, the Department will undertake an extensive stakeholder and public hearing process to obtain input into all facets of the program. The Department anticipates issuing the new RFP on or about July 1, 2017.

Caseload Trends – Update

	SFY 14	SFY 15	SFY 16				SFY 17		
	6/30/2014	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	10/31/2016	11/30/2016
Medicaid Standard	139,105	138,252	138,908	138,959	139,242	137,372	136,022	135,269	134,840
<i>% increase over prior year</i>		-0.61%				-0.64%			-1.84%
NHHPP	N/A	41,657	43,107	46,996	49,203	49,522	50,911	51,269	51,543
<i>% increase over prior year</i>						18.88%			4.08%
Food Stamps (SNAP)	110,590	105,322	102,869	100,495	99,543	96,872	95,421	94,873	94,563
<i>% increase over prior year</i>		-4.76%				-8.02%			-2.38%
FANF Persons	7,116	6,138	5,764	5,425	5,183	5,107	4,965	4,938	4,972
<i>% increase over prior year</i>		-13.74%				-16.80%			-2.64%
APTD Persons	7,745	7,526	7,343	7,116	7,033	6,916	6,837	6,767	6,799
<i>% increase over prior year</i>		-2.83%				-8.11%			-1.69%
LTC - Persons	7,271	7,109	7,042	7,191	7,231	7,065	7,035	6,969	6,940
<i>% increase over prior year</i>		-2.23%				-0.62%			-1.77%

Developmental Disability (DD) Waitlist

The Department is on track to serve a total of 488 people in the current biennium, which are some 73 people more than planned in the SFY 2016-2017 budget. In SFY 2016, we served a total of 232 persons. In the current fiscal year, we anticipate serving 256 people.

Because a total of 115 people who had previously come off the Wait List prior to July 1, 2016 have required new services since July 1, 2016, and a total of 44 new people become eligible between July 1, 2016 and October 30, 2016, the Wait List at the end of October was 203 people.

In response, the Department utilized Wait List funds that were carried over from FY 2016 to FY 2017 to provide services to an additional 70 people during October and November. As of November 30, 2016, the Wait List was reduced from 203 to 161. While 57 people came off the waiting list fifteen people were added. The Waiting List is fluid. This is outlined in the table below. Attached to this letter is a chart that tracks the DD Wait List since July 2016 by category of recipient.

Not all of the 161 persons are without services. Of this total, 81 are receiving one or more service. They remain on the Wait List because of a change in need and/or circumstance and they are seeking additional services from those they are currently receiving. Under the administrative rules governing the DD Wait List, people who have come off the Wait List and are receiving services must be placed back on the Wait List if they require additional services. Workforce and provider capacity challenges often impact the availability of these additional services.

The increased number of newly eligible people and those requiring new services is significant. At the time the SFY 2016-17 budget was initially passed, it assumed that 112 then-waiting for services plus 150 additional people would be served in SFY 2016, or 262 persons. In fact, 383 people sought DD Wait List services in SFY 2016. Thus far in SFY 2017, a total of 256 people have required services. This number is about 100 more people than anticipated thus far.

At the start of SFY 16, the DD system was faced with two significant challenges, programmatically and fiscally and both impacted the waiting list. The first was the change in the Federal Fair Labor Standards Act. There was a change in law that removed the exemption for companionship services. Prior to this change, staff who were considered companions were exempt from overtime and minimum wage rules. In the DD system, companions were used to provide live-in care. The second challenge was the closure of Lakeview. All of those people served at Lakeview from NH had to be relocated. All were at significantly higher cost to what was budgeted and paid to Lakeview. Those served at Lakeview were very high need people and to this day, the Area Agencies have struggled to fill the gaps in service for people with complex needs that was created with the close of Lakeview. There is a need to increase capacity in New Hampshire at the community level for the treatment of such people.

Additionally, while the projected average cost for DD services that was assumed in the current budget was approximately \$44,000 per person annually, the actual average cost for services in SFY 2016 was \$50,303. For SFY 2017, the average cost is projected at \$50,197.

A separate report on the DD Wait List Status is being submitted to the Fiscal Committee and the Health & Human Services Oversight Committee.

Division of Children, Youth and Families (DCYF)

The final report from the Center for the Support of Families on DCYF and the child protection system in New Hampshire was presented on December 19, 2016. The Report makes 20 recommendations pertaining to DCYF, the state's child protections laws and child protection services in the community. The report very plainly documents that several areas of DCYF lacked sufficient attention over many years.

Since becoming Commissioner, I have worked to add assessment staff to address the vacancy rate and to help implement 24/7 coverage that is now being phased in several DHHS District Offices. I also worked early on to provide needed technology in the form of smartphones and laptops that were essential in helping DCYF staff do their work. There remains much to be done.

Hiring for the Statewide Assessment Team that is needed for the 12:00 noon – 8:00 p.m. shift has progressed in the past month. To date, 10 CPSWs and 3 Supervisors for this shift have been hired. Four trained staff began working this shift on January 3, 2017; the others hired are in training. There are five positions left to fill. As staff are hired and trained they will be integrated into this shift.

In addition, 22 additional CPSW and Supervisor positions that came from vacant funded positions outside of DCYF were approved by G & C in November. The Department is in active recruitment utilizing mass recruitment process that allows applicants to identify multiple geographical locations they are able and willing to work in; as well as supervisors at local level hiring for positions that had already been posted for their offices.

Sununu Youth Services Center Budget and Census

In addition to the reduction of \$1.7 million from the Sununu Center budget for SFY 2017 required by Senate Bill 466, for which the Fiscal Committee has already approved a reduction plan, the legislation also requires the Sununu Center operating budget not to exceed \$11.8 million for SFY 2017. In order to meet this requirement, the Department is undertaking a further reduction of approximately \$1 million. The Department remains very concerned that a continuing cap on the operating budget of \$11.8 million and a continuing average daily census of 60 youth is not financially sustainable and implicates safety. The Department is aware of forthcoming legislation to address these issues at SYSC and the Department looks forward to working with the legislature to ensure needed services at SYSC and in the community for adjudicated and detained youth.

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 Buco
The Honorable Daniel Eaton
The Honorable Marjorie Smith
The Honorable Steve Vaillancourt

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



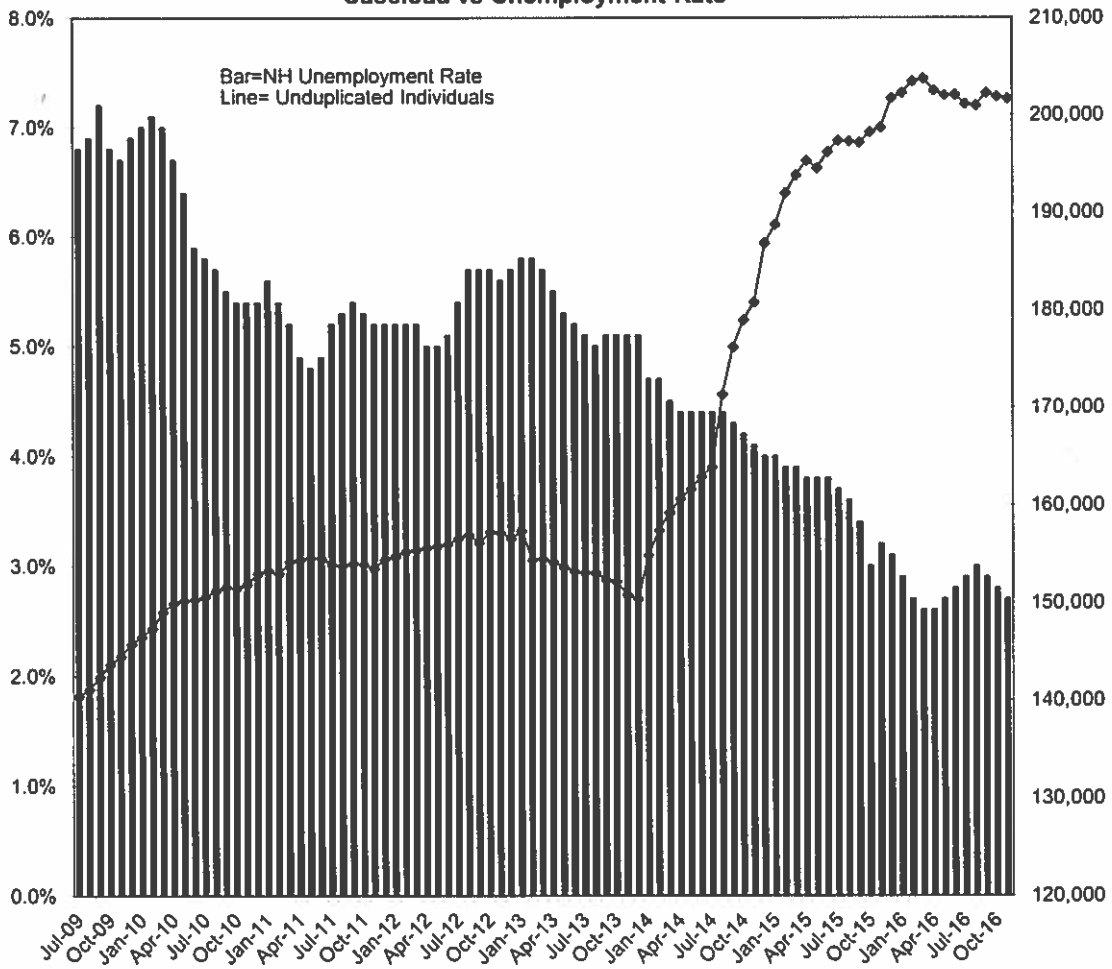
OPERATING STATISTICS DASHBOARD

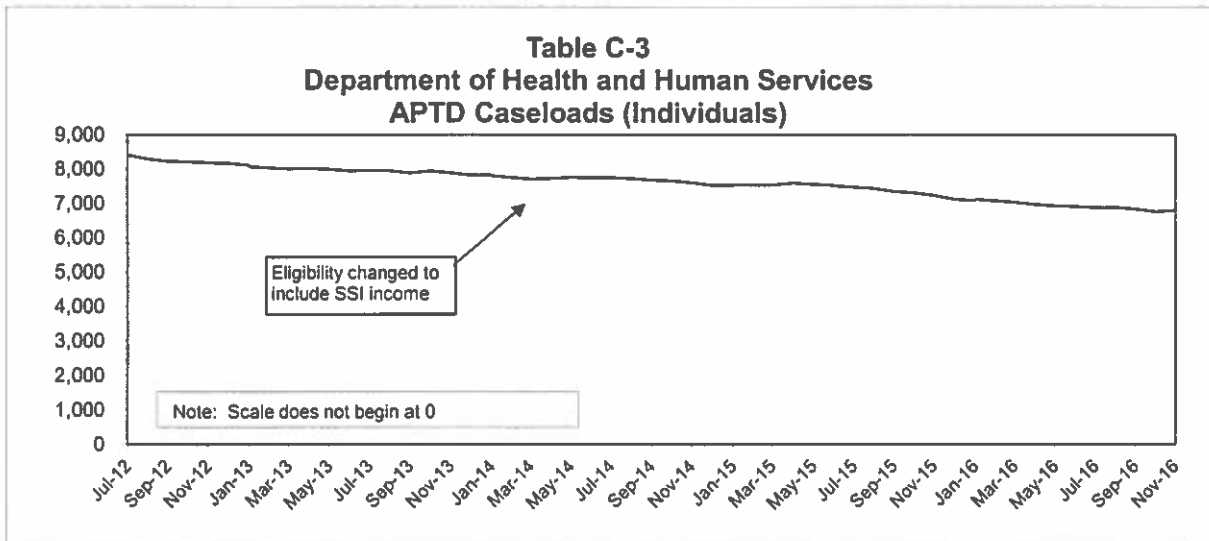
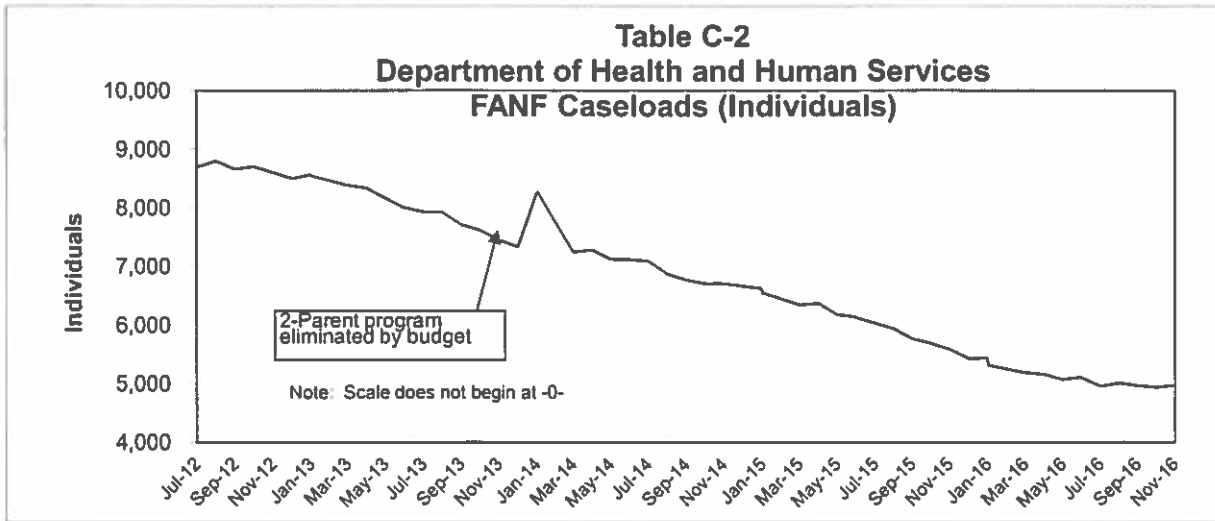
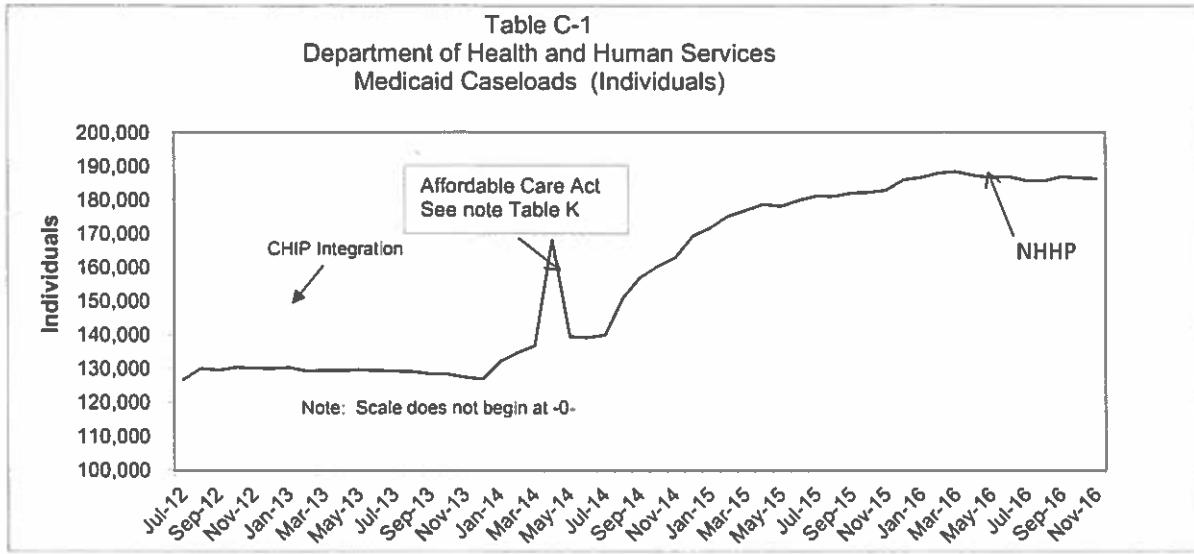
Fiscal Meeting January 2017

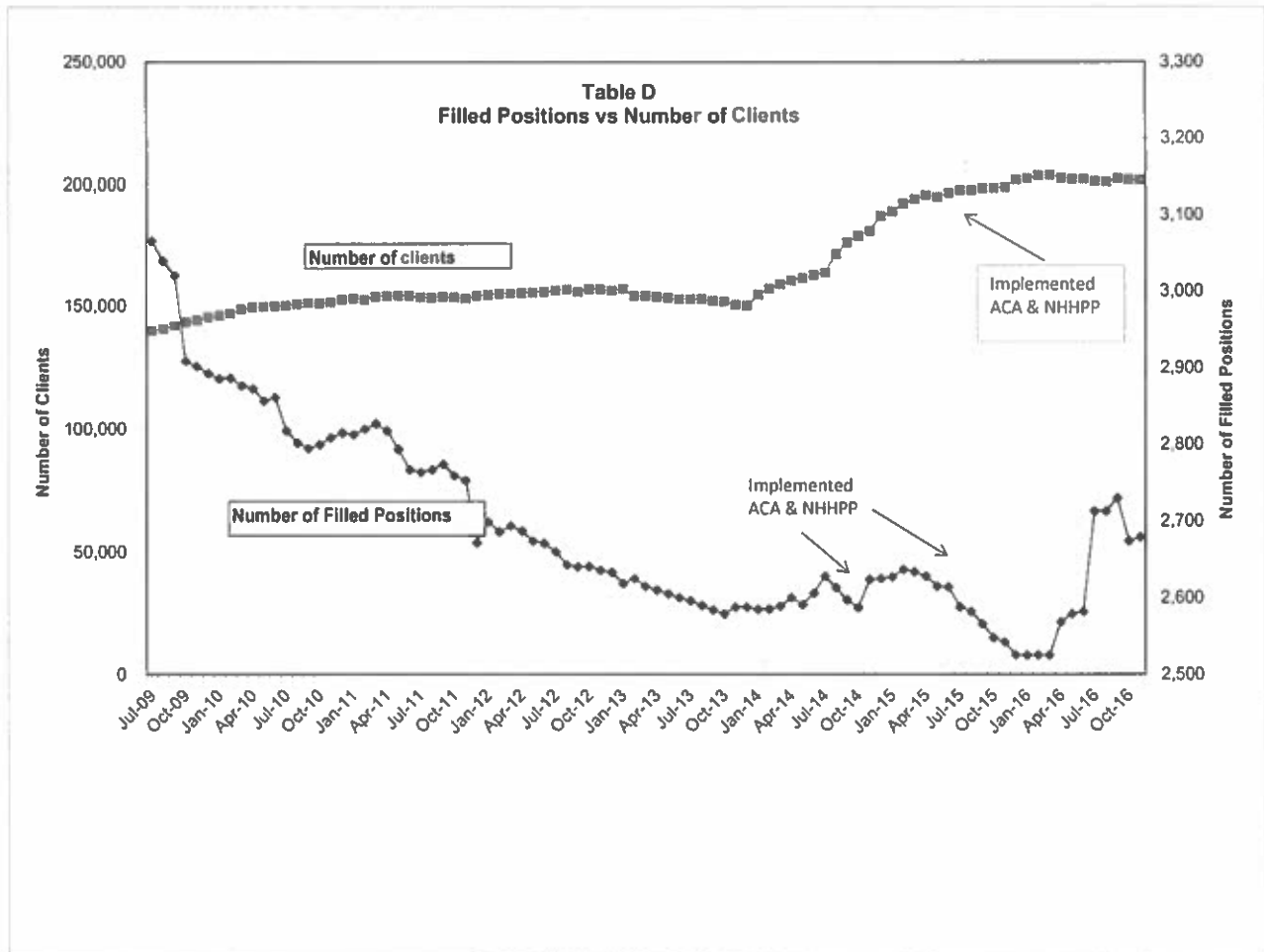
SFY17

Data/Caseloads as of 11/30/16 (except for MH as of 10/31/16)

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	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							
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	1,083	646	637	415	4,721	2,485	56
108	SFY12	1,122	714	586	314	5,052	0	58
109	SFY13	1,149	732	611	312	5,116	0	58
110	SFY14	1,161	609	567	309	5,427	0	59
111	SFY15	1,251	822	510	293	5,527	0	50
112	SFY16	1,202	818	580	311	5,436	0	52
113	SFY17	1,222	774	763	321	5,156	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						

	A	B	C	D	E	F	G	H	I
1	Table F								
2	Department of Health and Human Services								
3	Operating Statistics								
4	Social Services								
5									
6		FANF	APTD	Food	Child Support Cases				
7			Persons	Stamps	Current	Former	Never	Total	
8				Persons	Cases	Cases	Cases	Cases	
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual	
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269	
71	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215	
72	Sep-14	6,767	7,679	108,434	3,598	17,831	13,736	35,165	
73	Oct-14	6,705	7,657	108,343	3,702	18,674	13,214	35,590	
74	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872	
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150	
76	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463	
77	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843	
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299	
79	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629	
80	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760	
81	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769	
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017	
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081	
84	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162	
85	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328	
86	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427	
87	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353	
88	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362	
89	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422	
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642	
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716	
92	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700	
93	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643	
94	Jul-16	4,954	6,875	95,956	3,589	19,058	15,945	38,592	
95	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577	
96	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551	
97	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594	
98	Nov-16	4,972	6,799	94,563	3,516	18,986	16,102	38,604	
99	Dec-16							0	
100	Jan-17							0	
101	Feb-17							0	
102	Mar-17							0	
103	Apr-17							0	
104	May-17							0	
105	Jun-17							0	
106	YEAR-TO-DATE AVERAGE								
107	SFY11	13,827	8,647	110,368	5,637	17,247	13,082	35,967	
108	SFY12	11,893	8,883	114,338	5,314	17,155	12,795	35,264	
109	SFY13	8,689	8,263	118,241	4,116	17,686	12,881	34,683	
110	SFY14	7,723	7,927	114,869	3,881	17,849	13,222	34,951	
111	SFY15	6,827	7,682	108,399	3,671	18,194	13,557	35,422	
112	SFY16	5,818	7,366	102,712	3,795	19,273	15,135	38,203	
113	SFY17	4,968	6,832	95,278	3,521	19,059	16,003	38,584	
114									
115	Source of Data								
116	Column								
117	B	Office of Research & Analysis, Caseload Statistics							
118	C	Budget Document							
119	D	Budget Document							
120	E-H	DCSS Caseload (Month End Actual from NECSES)							
121									
122	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility.							
123		Those child support cases no longer eligible, are now "Former" assistance							
124		cases.							
125									

	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					
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	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			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	7,088	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	7,229	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	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1337	
94	Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1839	
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1778	
96	Nov-16	6,940	7,286	2,504	423	33	4,013	4,350	57.8%	237	627	0	1318	
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	7,201	7,740	2,526	384	33	4,291	4,063	59.6%	230	1,098	3	506	
106	SFY12	7,120	7,515	2,393	444	34	4,283	4,400	60.2%	225	1,091	2	532	
107	SFY13	7,300	7,578	2,455	465	36	4,380	4,422	60.0%	228	1,123	4	518	
108	SFY14	7,227	7,356	2,464	451	35	4,312	4,380	59.7%	264	1,240	2	474	
109	SFY15	7,184	7,421	2,427	453	39	4,304	4,380	59.9%	284	778	0	1,212	
110	SFY16	7,028	7,232	2,340	469	37	4,219	4,325	60.0%	309	753	0	1,596	
111	SFY17	7,042	7,286	2,503	438	33	4,101	4,350	58.2%	298	676	0	1,613	
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												
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
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				
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	11,463	8,508	2,469	2,090	865	182	13				
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14				
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15		Clients Turning 21	New Clients	Clients requesting Additional Svs
94	Nov-16	13,032	9,873	3,226	2,252	907	161 (*)	20	*	33	41	87
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	11,058	8,208	2,053	1,721	1,129	20	0				
104	SFY12	11,229	8,304	2,392	1,796	1,129	46	8				
105	SFY13	10,995	8,157	2,345	1,810	1,028	148	0				
106	SFY14	10,743	7,917	2,383	1,816	1,010	177	10				
107	SFY15	11,607	8,381	2,460	2,226	1,000	114	2				
108	SFY16	11,935	8,694	2,845	2,278	964	182	5				
109	SFY17	11,790	8,751	2,656	2,155	885	190	15				
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			Glencliff
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									
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	149	188			42	10,820	8,354	77%	112
108	SFY12	141	198			40	10,802	10,047	93%	115
109	SFY13	149	171							118
110	SFY14	161	170							117
111	SFY15	143	163	28	3		13,648	12,066	88%	117
112	SFY16	148	160	17	4		14,504	12,171	84%	114
113	SFY17	158	163	33	4		14,504	13,579	94%	113
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	AH	AI	AJ	AK
Table J												
Medicaid Medical Caseloads (Persons)												
1	2	3	4	5	6	7	8	9	10	11	12	13
Enrollment as of	12/30/13	6/30/14	12/31/14	6/30/2015	12/31/2015	6/30/2016	7/31/2016	8/31/2016	9/30/2016	10/31/2016	11/30/2016	11/30/2016
1.	82,129	88,961	90,618	89,849	91,089	90,484	89,780	89,694	90,246	89,930	89,930	89,806
2.	1,604	1,670	1,622	1,623	1,593	1,576	1,558	1,559	1,551	1,532	1,532	1,523
3.	1,948	2,004	2,085	2,166	2,181	2,204	2,182	2,174	2,191	2,206	2,206	2,213
4.	10,324	13,976	13,212	13,677	13,851	13,113	12,505	12,162	12,252	11,863	11,863	11,618
5.	2,275	3,246	2,602	2,432	2,244	2,173	2,157	2,162	2,124	2,120	2,120	2,101
6.	19,997	20,222	19,540	19,727	19,111	18,997	18,813	18,834	18,816	18,736	18,736	18,750
7.	8,828	8,822	8,714	8,606	8,741	8,681	8,661	8,694	8,693	8,728	8,728	8,679
8.	205	204	189	172	149	144	151	150	149	154	154	150
9.	127,310	139,105	138,582	138,252	138,959	137,372	135,807	135,429	136,022	135,269	135,269	134,840
10.	127,310	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105
11.	(405)	0	1	0	0	0	0	0	0	0	0	0
12.	126,905	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105	139,105
13.												
14.												
15.												
16.												
17.												
18.												
19.												
20.												
21.												
22.												
23.												
24.												
25.												
26.												
27.												
28.												
29.												

ENROLLMENT IN MEDICAID CARE MANAGEMENT

01/01/14 07/01/14 1/1/2015 7/1/2015 1/1/2016 7/1/2016 8/1/2016 9/1/2016 10/1/2016 11/1/2016 12/1/2016

Enrollment as of

Enrolled in Care Management

Premium Assistance Program (NH-HPP formerly w/MCO, previously shown in Care Management and not ne

Enrolled in Fee-For-Service

Total

Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Management is first of the month and the some people drop off during the month and go into Fee-For-Service. FFS is end of the month and builds during the month to include the spend down clients excluded from MCM. The early data points are switched because the MCM data includes retroactive FFS enrollment for those earlier months.

	A	NH	DHBS	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table K																			
2	Department of Health and Human Services																			
3	Caseloads Versus Prior Year & Prior Month																			
4																				
5																				
6																				
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	2.6%	0.9%	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%	2.6%	-3.3%	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%	-0.8%	-0.1%	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%	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%	-1.1%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	0.3%	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%	-2.6%	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%	0.4%	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%	1.2%	7,109	-0.2%	1.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
89	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	1.7%	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%	-0.8%	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%	-0.9%	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%	-0.9%	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%	-1.4%	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%	1.3%	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%	0.2%	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%	-0.1%	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%	2.0%	7,191	1.7%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	-1.1%	7,114	0.1%	-1.1%	6,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	1.6%	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%	0.1%	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%	0.0%	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	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	-1.7%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	0.0%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	-0.1%	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	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	0.9%	7,166	3.1%	0.9%	5,012	-15.5%	1.2%	6,884	-7.4%	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	186,930	2.7%	0.6%	-1.8%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	-0.9%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,380	1.9%	-0.1%	-0.4%	6,940	-1.5%	-0.4%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16																			
110	Jan-17																			
111	Feb-17																			
112	Mar-17																			
113	Apr-17																			
114	May-17																			
115	Jun-17																			
116																				
ANNUAL YEAR-TO-DATE AVERAGES																				
117	SFY10	142,430			115,004				7,366			13,672			8,032			91,875		
118	SFY11	151,361	6.3%		118,907	3.4%	-2.2%		7,201	-2.2%		13,827	1.1%		8,647	7.7%		110,368	20.1%	
119	SFY12	153,842	1.6%		119,539	0.5%	-1.1%		7,120	-1.1%		11,893	-14.0%		8,899	2.8%		114,338	3.6%	
120	SFY13	156,832	1.9%		129,900	8.7%	2.5%		7,300	2.5%		8,689	-26.9%		8,263	-7.0%		117,641	2.9%	
121	SFY14	152,282	-2.9%		128,463	-1.1%	-1.0%		7,227	-1.0%		7,723	-11.1%		7,927	-4.1%		114,869	-2.4%	
122	SFY15	174,235	14.4%		154,159	20.0%	-0.6%		7,184	-0.6%		6,827	-11.6%		7,662	-3.1%		108,399	-5.6%	
123	SFY16	197,964	13.6%		181,888	18.0%	-2.2%		7,028	-2.2%		5,818	-14.8%		7,366	-4.1%		102,712	-5.2%	
124	SFY17	201,607	1.8%		186,262	2.4%	0.2%		7,042	0.2%		4,968	-14.6%		6,832	-7.2%		95,278	-7.2%	

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