



# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS  
COMMISSIONER

March 8, 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 and caseload information contained herein is current as of February 28, 2017. (SFY 17).

## **Explanation**

### **Department's Financial Position as of February 28, 2017**

The Department is, at present, projecting a budget shortfall for the fiscal year ending on June 30, 2017 (SFY 2017) of \$49.3 million dollars. The deficit is structural and is the result of assumptions and projections of Medicaid costs that were not realized. The Department remains on track not only to meet but to exceed its lapse target. We currently are estimating a potential lapse that exceeds \$32 million by the end of SFY 2017.

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	<b>Financial Summary - CASH BASIS</b>			
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 2/28/2017			
11	<b>Shortfalls by Program</b>			
12	<b>Medicaid</b>			
13	MCO	MCM budget shortfall due to rate changes		\$24,600
14	MCO	MCM budget shortfall due to enrollment reductions not realized		\$8,700
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		TBD
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%)		\$3,500
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%)		\$3,300
21				
22	<b>Total Medicaid</b>			<b>\$48,375</b>
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	<b>Total Estimated Shortfalls</b>			<b>\$49,272</b>
28				
29	Lapse Offset	Use of Funds that would otherwise Lapse. Estimated lapse from excess revenue and appropriation reductions (see attached for detail)		\$ (32,200)
30				
31	<b>NET SHORTFALL</b>			<b>\$17,072</b>

**DHHS**

**ESTIMATED Lapse Analysis as of 2/28/2017**

*Assuming No Funds Transferred to Fund Deficits*

Amounts in Millions

	SFY 16		SFY 17		Comments
	Details	Summary	Details	Summary	
<b>Salary/ Benefit</b>		<b>3.1</b>		<b>4.5</b>	In SFY16, \$3.1m lapsed and \$5.1m was transferred to Medicaid for a total of \$8.2m of "savings"
NHH	1.4				
Glenciff all other	1.0 0.7				
<b>Operations/Program</b>		<b>8.6</b>		<b>15.7</b>	SFY17 is expected to be lower due to increase in contract costs related to Temp Staffing agencies and Dartmouth-this does not include sal/ben lapse Staff vacancies at Doit Rent leases up for renewal, may impact lapse. Concord Steam uncertain.
NHH	1.5		0.7		
DoIT	1.7		1.0		
Facilities	1.6		1.5		
Social Svc BEAS	1.3		0.5		
CMH Services	-		1.5		
SMH	0.3		0.3	Special Medical Services	
DFA	-		5.9	TANF Community Spend	
Food Stamp	-		1.1		
DCYF Title IVA and E	-		1.3		
Public Health	0.3		0.3		
Family Support	-		0.5		
all other	2.5		1.5		
<b>EXPENDITURE LAPSE SUBTOTAL</b>				<b>20.2</b>	
<b>Excess Revenue</b>		<b>1.4</b>		<b>12.0</b>	
NHH	0.5				School District reimbursement based on coding
SYSC	0.4				
Drug Rebate	-		12.0		Based on Sept QTR invoicing and an estimate for Dec Qtr. Actual for Dec QTR invoicing will be finalized March.
all other	0.5		0.0		
<b>Cash Basis Lapse SFY 16</b>		<b>13.1</b>		<b>32.2</b>	
DAS adjustment from SFY15 close		2.6			
SFY16 unaudited lapse		15.7			
				<b>20.9</b>	<b>LEGISLATIVE TARGET SFY17</b>
				<b>11.3</b>	<b>Lapse over Target</b>

## **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.

Draft rates for FY 18 were presented to Division III on March 3, 2017. The rates are very preliminary at a 1.75% rate increase to bring the average pmpm to \$355. 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 2.6%. That has helped offset the shortfall that may occur from the absence of caseload reductions in SFY 2016. We are projecting that the failure of caseloads reductions as budgeted will result in a shortfall of \$8.7 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 enjoined sub regulatory guidance issued by the Centers for Medicaid and Medicare Services (CMS) requiring the exclusion of third party payments in the calculation of a hospital's uncompensated care. The effect of the preliminary injunction increased the total amount of the State's hospitals' uncompensated care – by not excluding third party payments -- which, in turn, increased the State disproportionate share (DSH) payment.

On March 1, 2017, the Court issued a permanent injunction. The Court's decision enjoins CMS and the state from enforcing the sub regulatory guidance "until and unless the policies and procedures are replaced by enforceable and properly promulgated regulations." Whether and the extent to which such regulations are promulgated by CMS in a time frame that could impact the state's FY 17 DSH payment is presently unknown. The department, therefore, lists the 2017 DSH obligation as to be determined.

#### **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 bears 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), the 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 estimated 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.

### Caseload Trends – Update

	SFY 14	SFY 15	SFY 16				SFY 17			
	6/30/2014	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30/2016	12/31/2016	1/31/2017	2/28/2017
Medicaid Standard	139,105	138,252	138,908	138,959	139,242	137,372	136,022	134,636	134,053	133,808
% mc dec over prior 6 30						-0.64%				-2.59%
NHHPP	N/A	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,169	53,179
% mc dec over prior 6 30						18.88%				7.38%
Food Stamps (SNAP)	110,590	105,322	102,869	100,495	99,543	96,872	95,421	94,191	93,856	93,303
% mc dec over prior 6 30						-8.02%				-3.68%
FANF Persons	7,116	6,138	5,764	5,425	5,183	5,107	4,965	4,999	5,109	5,159
% mc dec over prior 6 30						-16.80%				-4.14%
APTD Persons	7,745	7,526	7,343	7,116	7,033	6,916	6,837	6,732	6,690	6,719
% mc dec over prior 6 30						-8.11%				-2.85%
LTC -Persons	7,271	7,109	7,042	7,191	7,231	7,065	7,035	7,000	6,968	6,942
% mc dec over prior 6 30						-0.62%				-2%

### Developmental Disability (DD) Waitlist

The Department remains 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.

As of February 28, 2017 there are 200 persons on the Wait List. Of the two hundred persons on the waitlist, 52 are students transitioning into the adult service system, 42 are persons newly eligible for services, and 106 are persons already receiving some services but have requested additional services.

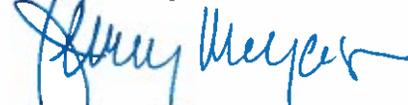
The increased number of newly eligible people and those requiring new services is significant. At the time the SFY 2016-17 budget was initially passed, it assumed that 112 then-waiting for services plus 150 additional people would be served in SFY 2016, or 262 persons. In fact, 383 people sought DD Wait List services in SFY 2016. Thus far in SFY 2017, more than 250 people have required services. This number is 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 Wait 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 New Hampshire 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 were 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.

The Governor's proposed SFY 18/19 budget had increased funding for DD services significantly, and it is anticipated that these additional funds will, in turn, allow for a significant reduction in the WL beginning in July 2017.

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 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**



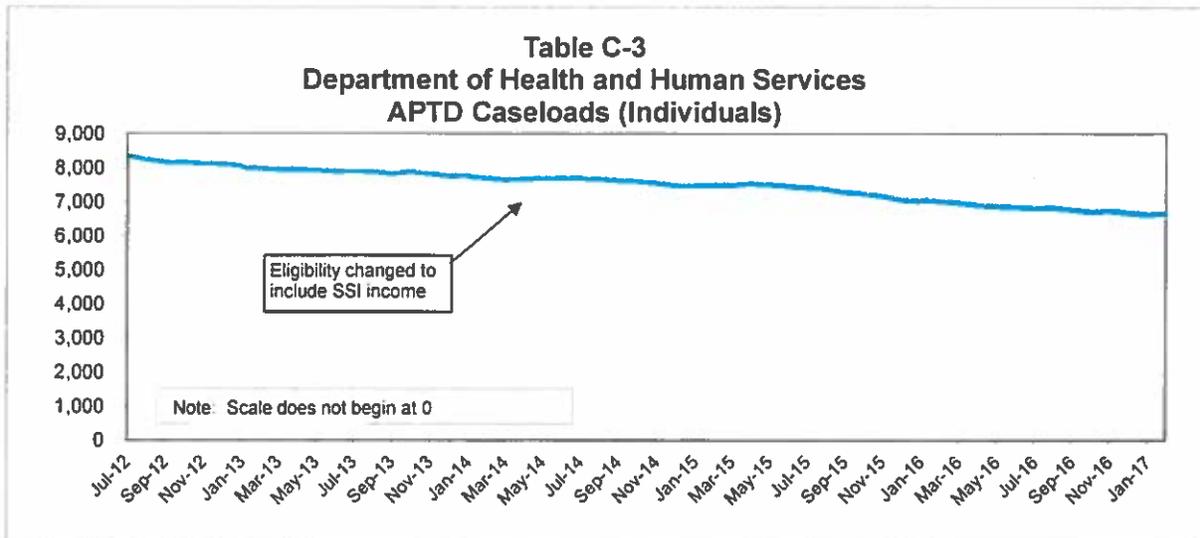
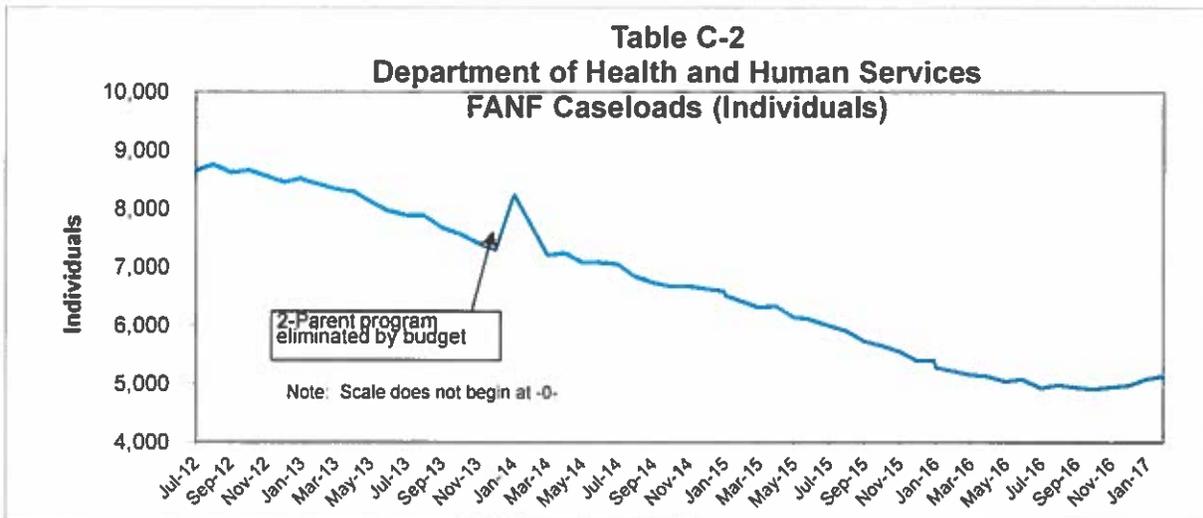
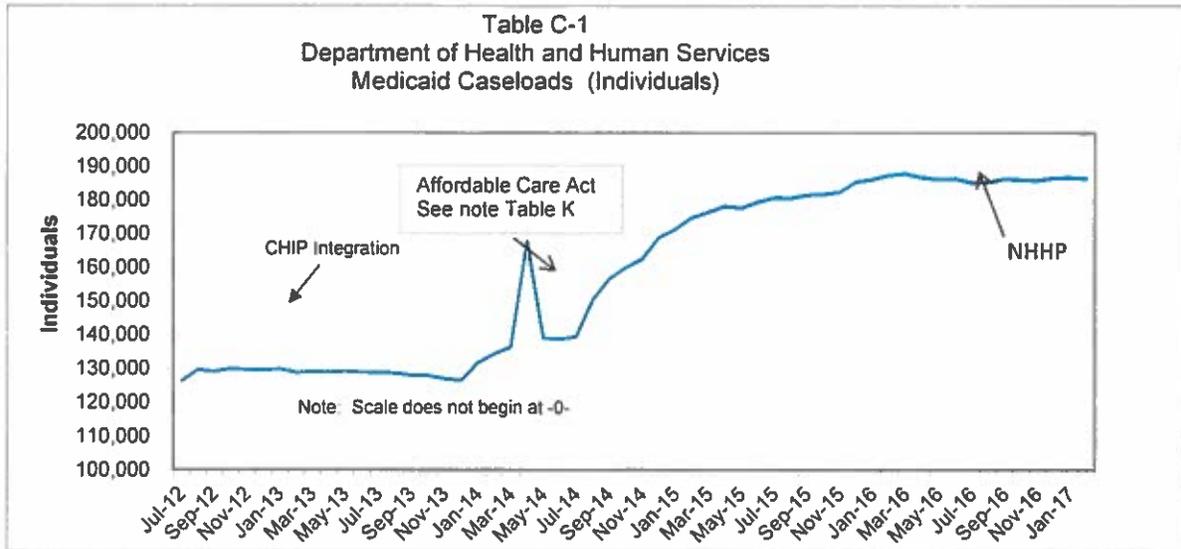
**OPERATING STATISTICS DASHBOARD**

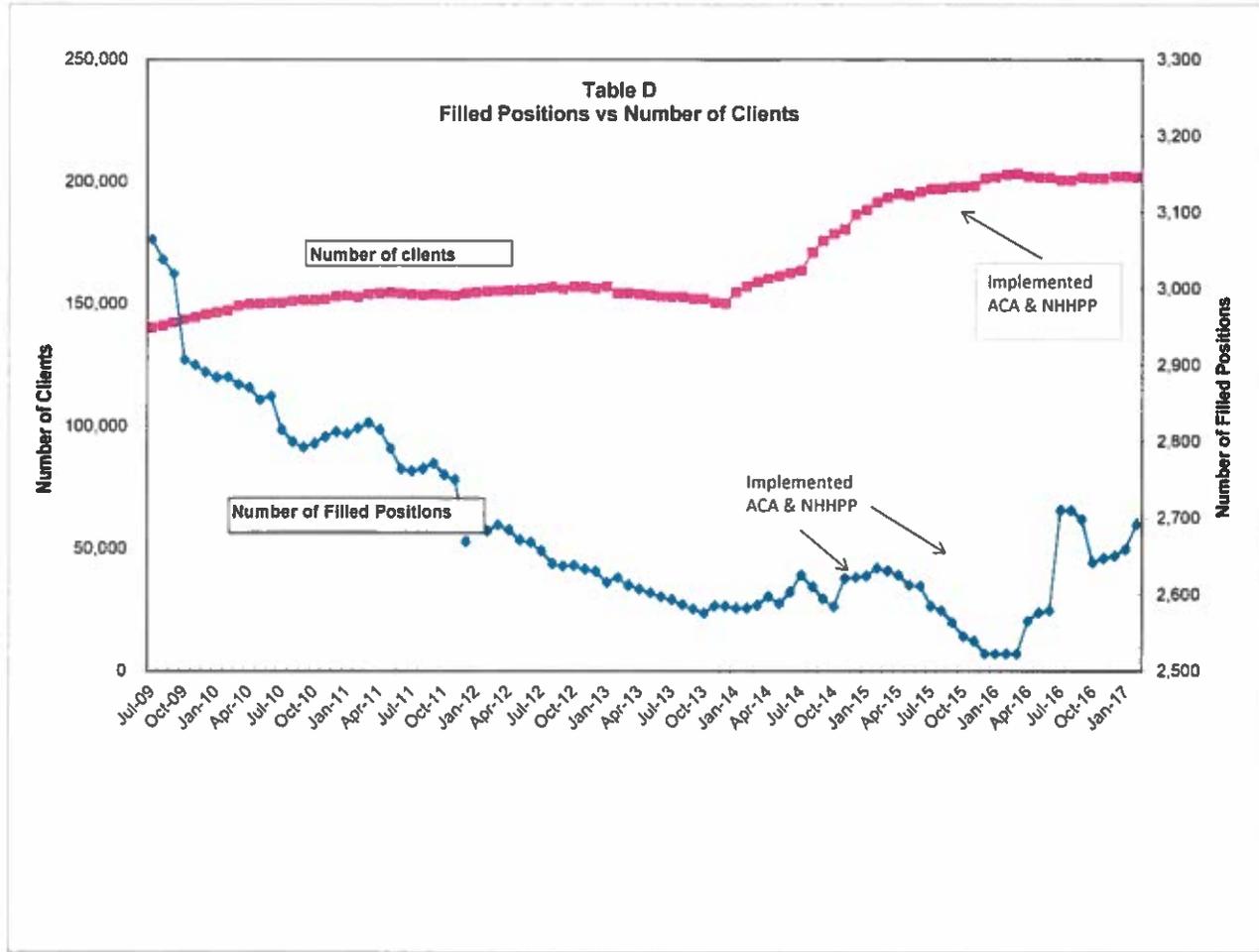
**Fiscal Meeting March 2017**

**SFY17**

Data/Caseloads as of 2/28/17 (except for MH as of 1/31/17)







	A	B	C	D	E	F	G	H
1	<b>Table E</b>							
2	<b>Department of Health and Human Services</b>							
3	<b>Operating Statistics</b>							
4	<b>Children In Services</b>							
5								
6		<b>DCYF</b>	<b>DCYF</b>	<b>Family Foster</b>	<b>Residential</b>	<b>Child Care</b>	<b>Child Care</b>	<b>SYSC</b>
7		<b>Referrals</b>	<b>Assessments</b>	<b>Care</b>	<b>Placement</b>	<b>Emplmnt</b>	<b>Wait List</b>	<b>Secure</b>
8			<b>Closed</b>	<b>Placement</b>		<b>Related</b>		<b>Census</b>
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
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							
103	Apr-17							
104	May-17							
105	Jun-17							
106	<b>YEAR-TO-DATE AVERAGE</b>							
107	SFY11	1,087	712	631	411	4,646	1,767	57
108	SFY12	1,151	744	591	312	5,009	0	57
109	SFY13	1,143	713	608	316	5,107	0	58
110	SFY14	1,142	636	558	305	5,374	0	60
111	SFY15	1,227	741	522	298	5,463	0	47
112	SFY16	1,201	1,027	609	318	5,377	0	59
113	SFY17	1,237	737	792	330	5,079	0	62
114								
115	<b>Source of Data</b>							
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	<b>Table G-1</b>				
2	<b>Department of Health and Human Services</b>				
3	<b>Operating Statistics</b>				
4	<b>Clients Served by Community Mental Health Centers</b>				
5					
6	<b>Annual Totals</b>				
7		<b>Adults</b>	<b>Children</b>	<b>Total</b>	
8	<b>FY2012</b>	36,407	13,122	49,529	
9	<b>FY2013</b>	34,819	13,013	47,832	
10	<b>FY2014</b>	35,657	14,202	49,859	
11	<b>FY2015</b>	34,725	10,736	45,461	
12					
13					
14		<b>Adults</b>	<b>Children</b>	<b>Total</b>	
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	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			0	
48	Mar-17			0	
49	Apr-17			0	
50	May-17			0	
51	Jun-17			0	
52					
53	<b>Notes:</b>				
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 AHC 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	1956	
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%	282	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	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1318	
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1285	
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1517	
99	Feb-17	6,942	7,286	2,500	420	30	4,022	4,350	57.9%	267	568	0	1445	
100	Mar-17	-												
101	Apr-17			Feb LTC clients based on Ad hoc reports. Actuals will be provided in next months update.										
102	May-17	-												
103	Jun-17	-												
104	YEAR-TO-DATE AVERAGE													
105	SFY11	7,217	7,740	2,522	392	33	4,303	4,063	59.6%	209	1,080	3	560	
106	SFY12	7,154	7,515	2,387	440	33	4,327	4,400	60.5%	222	1,089	3	600	
107	SFY13	7,255	7,578	2,443	464	36	4,348	4,422	59.9%	217	1,151	3	577	
108	SFY14	7,223	7,356	2,442	455	34	4,326	4,380	59.9%	269	1,251	2	524	
109	SFY15	7,141	7,421	2,422	460	37	4,260	4,380	59.7%	269	766	0	1,435	
110	SFY16	7,084	7,232	2,384	462	37	4,238	4,325	59.8%	301	746	0	1,624	
111	SFY17	7,027	7,286	2,500	438	33	4,089	4,350	58.2%	284	648	0	1,539	
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	<b>Developmental Services Long Term Care</b>											
3												
4		<b>BDS Programs served FYTD**</b>	<b>BDS Programs FYTD Unduplicated Count</b>	<b>Early Supports &amp; Services</b>	<b>Special Medical Services</b>	<b>Partners in Health Program</b>	<b>Devl. Serv. Priority #1 DD Waitlist</b>	<b>Devl. Serv. ABD Waitlist</b>				
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	<b>NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals</b>											
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	13,398	10,201	3,438	2,277	920	177	18	38	44	95	
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	49	43	102	
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	106	
98	Mar-17	0										
99	Apr-17	0										
100	May-17	0										
101	Jun-17	0										
102	<b>YEAR-TO-DATE AVERAGE ***</b>											
103	SFY11	11,843	9,020	2,044	1,693	1,130	20	0				
104	SFY12	11,717	8,865	2,720	1,757	1,095	53	5				
105	SFY13	11,802	8,849	2,692	1,902	1,051	172	0				
106	SFY14	11,682	8,712	2,774	1,935	1,036	130	12				
107	SFY15	12,503	9,084	2,814	2,404	1,015	117	3				
108	SFY16	12,750	9,381	3,183	2,388	981	171	3				
109	SFY17	12,532	9,401	3,023	2,229	902	187	16				
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	<b>Table I</b>									
2	<b>Department of Health and Human Services</b>									
3	<b>Operating Statistics</b>									
4	<b>Shelters &amp; Institutions</b>									
5										
6		<b>NHH</b>				<b>BHHS</b>			<b>Glenciff</b>	
7		<b>APS &amp; APC Census</b>	<b>APS &amp; APC Admissions</b>	<b>APS Waiting List</b>	<b>APC Waiting List</b>	<b>THS Census</b>	<b>All Shelters</b>		<b>% of</b>	<b>GH Census</b>
8		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Capacity</b>	<b>Actual</b>	<b>Capacity</b>	<b>Actual</b>
9				<b>Adult</b>	<b>Adolescent</b>					
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	168	131	52	0	n/a	13,485	14,378	107%	102
102	Mar-17									
103	Apr-17									
104	May-17									
105	Jun-17									
106	<b>YEAR-TO-DATE AVERAGE</b>									
107	SFY11	152	182			42	10,984	9,055	82%	111
108	SFY12	145	199			39	11,116	10,659	96%	115
109	SFY13	153	161							118
110	SFY14	160	169							117
111	SFY15	146	165	25	4		14,152	12,918	91%	117
112	SFY16	150	154	21	5		14,457	12,265	85%	114
113	SFY17	160	151	38	4		14,355	14,164	99%	110
114										
115	<b>Source of Data</b>									
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	AL	AM	AN	
Table J		Medicaid Medical Caseloads (Persons)														
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	12/31/2016	1/31/2017	2/28/2017	
6	1. Low-Income Children (Age 0-18)	82,129	88,951	90,818	89,849	91,089	90,484	89,780	89,694	90,246	89,930	89,806	89,759	89,431	89,250	
7	2. Children With Severe Disabilities (Age 0-18)	1,604	1,670	1,622	1,623	1,593	1,576	1,558	1,559	1,551	1,532	1,523	1,519	1,512	1,509	
8	3. Foster Care & Adoption Subsidy (Age 0-25)	1,948	2,004	2,085	2,166	2,181	2,204	2,182	2,174	2,191	2,206	2,213	2,218	2,266	2,283	
9	4. Low-Income Parents (Age 19-64)	10,324	13,976	13,212	13,677	13,851	13,113	12,505	12,162	12,252	11,863	11,618	11,615	11,322	11,339	
10	5. Low-Income Pregnant Women (Age 19+)	2,275	3,246	2,602	2,432	2,244	2,173	2,157	2,162	2,124	2,120	2,101	2,064	2,142	2,117	
11	6. Adults With Disabilities (Age 19-64)	19,997	20,222	19,540	19,727	19,111	18,997	18,813	18,834	18,816	18,736	18,750	18,651	18,599	18,515	
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,828	8,822	8,714	8,606	8,741	8,681	8,661	8,694	8,693	8,728	8,679	8,662	8,632	8,633	
13	8. BCCP (Age 19-64)	205	204	189	172	149	144	151	150	149	154	150	148	149	152	
14	Sub-Total	127,310	139,105	138,592	138,252	138,959	137,372	135,807	135,429	136,022	135,269	134,840	134,636	134,053	133,808	
15	9. NH Health Protection Program (Age 19-64)			30,711	41,657	48,996	49,522	49,911	50,315	50,911	51,269	51,543	52,474	53,169	53,179	
16	Total By Category	127,310	139,105	169,293	179,909	185,955	186,894	185,718	185,744	186,933	186,538	186,383	187,110	187,222	186,987	
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	8/1/2016	9/1/2016	10/1/2016	11/1/2016	12/1/2016	1/1/2017	2/1/2017	3/1/2017	
22	Enrolled in Care Management	108,206	120,915	145,763	161,224	128,349	136,962	135,741	135,875	135,479	134,790	135,548	133,520	134,590	134,306	
23	Premium Assistance Program (NHHP formerly w/MCO, previously shown in Care Management and not new into Fee-For-Service)	25,186	15,549	22,067	17,594	36,884	40,381	40,392	40,697	40,939	40,678	39,543	41,407	41,399	42,165	
24	Enrolled in Fee-For-Service	133,392	136,464	167,830	178,818	184,333	185,412	184,280	184,760	185,150	184,543	185,435	185,480	186,351	186,178	
25	Total	(6,082)	2,641	1,463	1,091	1,622	1,482	1,438	984	1,783	1,995	948	1,630	871	809	

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

