



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS
 COMMISSIONER

May 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 and caseload information contained herein is current as of April 30, 2017 (SFY 17).

Explanation

Department's Financial Position as of April 30, 2017

The Department is, at present, not expecting to end SFY17 in a deficit position. The deficit of \$66.5 million, as reflected in our prior monthly dashboards, was primarily the result of shortfalls in the Medicaid program. As of today, the Department has covered the deficit through a transfer of funds that would have otherwise lapsed of \$25.1 million; transfers for an additional \$9.1 million that are pending Fiscal and Governor and Council approval at their respective May and June meetings; and through a supplemental appropriation of \$33.2 million from HB 629, that the Senate is expected to take action on May 11, 2017.

		SFY 17	
		GF only	Comments
Summary of Shortfall			
Updated	Medicaid Shortfall	\$ (65.64)	
Same	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	On Fiscal Agenda 5/12/17
	Estimated June Rebate Revenue Transfer	\$ 2.50	Estimated amount to be presented - June Fiscal and G&C
	Total Transfers	\$ 34.20	
	Anticipated Funding from HB 629	\$ 33.20	Legislation pending
Net Excess		\$ 0.88	

Below we describe in detail the projected deficit and how it will be alleviated before the end of the fiscal year.

	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 4/30/17
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		\$8,700
15	Budget	Budget Funding Issues: SFY 16 OMBP Budget \$607.4 mil SFY17 \$600.3m. GF share approx. 25%		\$1,775
16	Medicaid	Provider payments		\$14,300
17	MCO	Health Insurer Fee per MCO contract		\$4,500
18	MCO	MCO reconciliations for risk adjustments (Jan 2015-March 2016 completed)		\$1,500
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%)		\$3,325
21	MMIS	53rd MMIS financial cycle		\$3,440
22	Total Medicaid			\$65,640
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	DCYF subtotal			\$ 897
27	Total Estimated Shortfalls			\$66,537
28				
29	Offsets	Use of Funds that would otherwise Lapse. Transfer approved April 14, 2017 Fiscal	\$	(25,100)
30		Use of Funds that would otherwise Lapse. Pending Fiscal May 12, 2017	\$	(6,600)
		Use of Funds that would otherwise Lapse. Pending Fiscal June	\$	(2,500)
		HB 629 Pending Legislation	\$	(33,200)
31	NET Excess			(\$863)

Medicaid Budget Projected Shortfall

A. MCO Rate Increases

Although our actuary, Milliman, is continuing to finalize the SFY18 MCO rates, at this time the PMPM is expected to be \$354.94. Final rates will be available to the Governor, the House and the Senate before the budget leaves the Senate. These rates are not reflected of the state share for the Medicaid reimbursable expenses related to the mental health measures that are contained in HB 400. If enacted, those measures are expected to add \$5.98 to the PMPM (or \$4.7 million general funds) for SFY18, bringing the total PMPM to \$360.92. This PMPM MCO rate is an increase over the rate that was funded in the Governor's Recommended Budget and, therefore, the appropriation as introduced will be insufficient.

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)

The state's hospitals have filed information pertaining to uncompensated care in order for DHHS to determine each hospital's DSH payment, which is required to be made by the state on May 31, 2017, in accordance with RSA 167:64, I(b)(2). While the data is still being finalized, the estimated payment, in the aggregate, is \$216 million.

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 \$1.5 million.

G. Medicare Parts A, B & D

As mentioned, there are approximately 16,000 persons who are so-called “dual eligible” – 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 \$6.8 million (general funds) more for those premiums.

Caseload Trends – Update

	SFY 15	SFY 16				SFY17			
	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30	12/31	2/28	4/30/2017
Medicaid Standard	138,252	138,908	138,959	139,242	137,372	136,022	134,636	133,808	133,190
<i>% inc/dec over prior 6/30</i>					<i>-0.64%</i>				<i>-3.04%</i>
NHHPP	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,179	52,843
<i>% inc/dec over prior 6/30</i>					<i>18.88%</i>				<i>6.71%</i>
Food Stamps (SNAP)	105,322	102,869	100,495	99,543	96,872	95,421	94,191	93,303	92,386
<i>% inc/dec over prior 6/30</i>					<i>-8.02%</i>				<i>-4.63%</i>
FANF Persons	6,138	5,764	5,425	5,183	5,107	4,965	4,999	5,159	4,917
<i>% inc/dec over prior 6/30</i>					<i>-16.80%</i>				<i>-3.72%</i>
APTD Persons	7,526	7,343	7,116	7,033	6,916	6,837	6,732	6,719	6,661
<i>% inc/dec over prior 6/30</i>					<i>-8.11%</i>				<i>-3.69%</i>
LTC - Persons	7,109	7,042	7,191	7,231	7,065	7,035	7,000	6,942	7,179
<i>% inc/dec over prior 6/30</i>					<i>-0.62%</i>				<i>1.61%</i>

Developmental Disability (DD) Waitlist

The Department remains on track to serve a total of 520 people in the current biennium, which are some 105 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 288 people.

As of April 30, 2017, there are 211 persons on the Wait List. Of the 221 on the Wait List, 57 are students transitioning into the adult service system, 31 are persons newly eligible for services, and 123 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 providing 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 Wait List 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 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



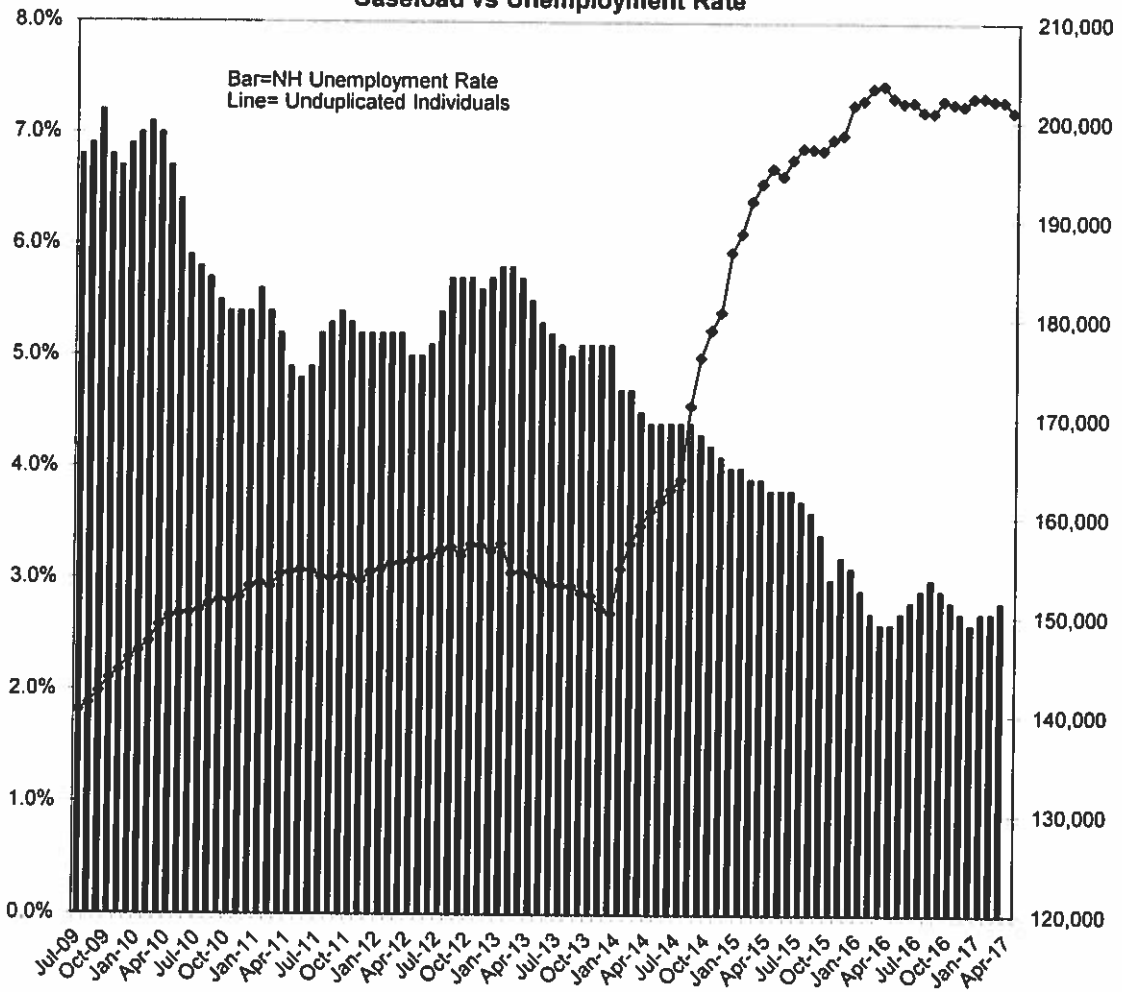
OPERATING STATISTICS DASHBOARD

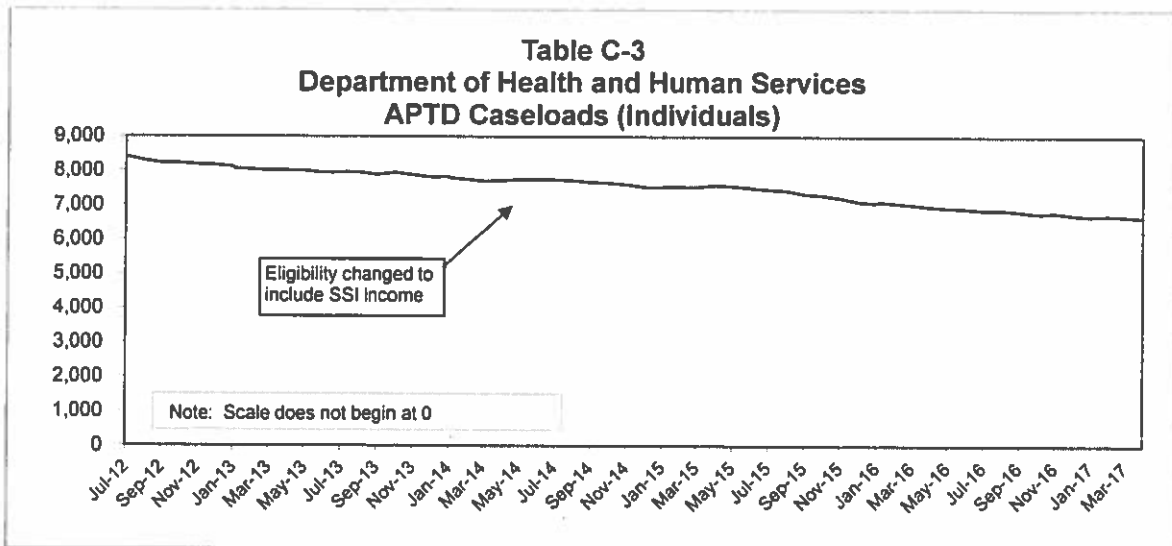
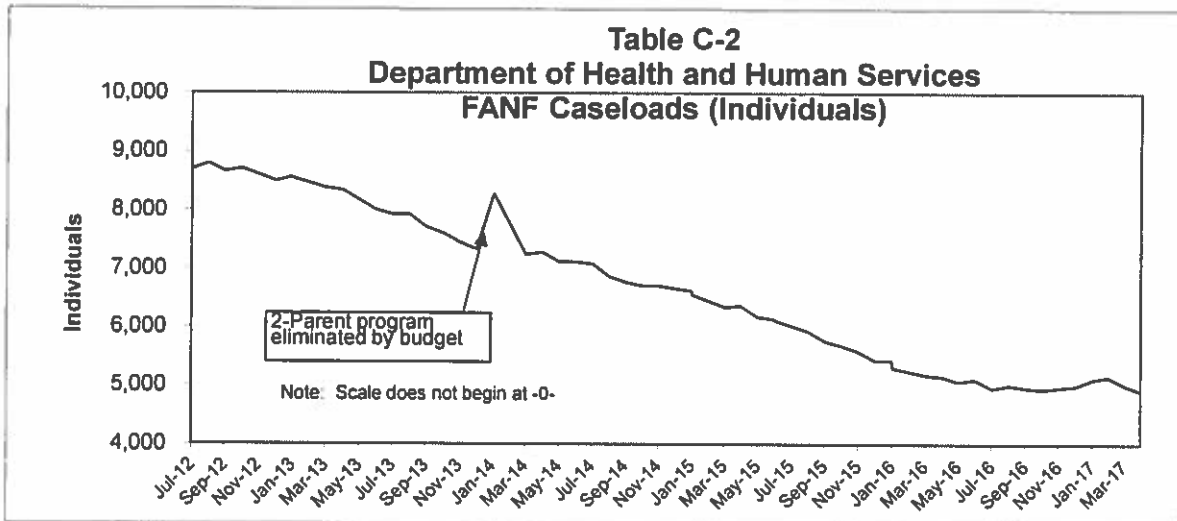
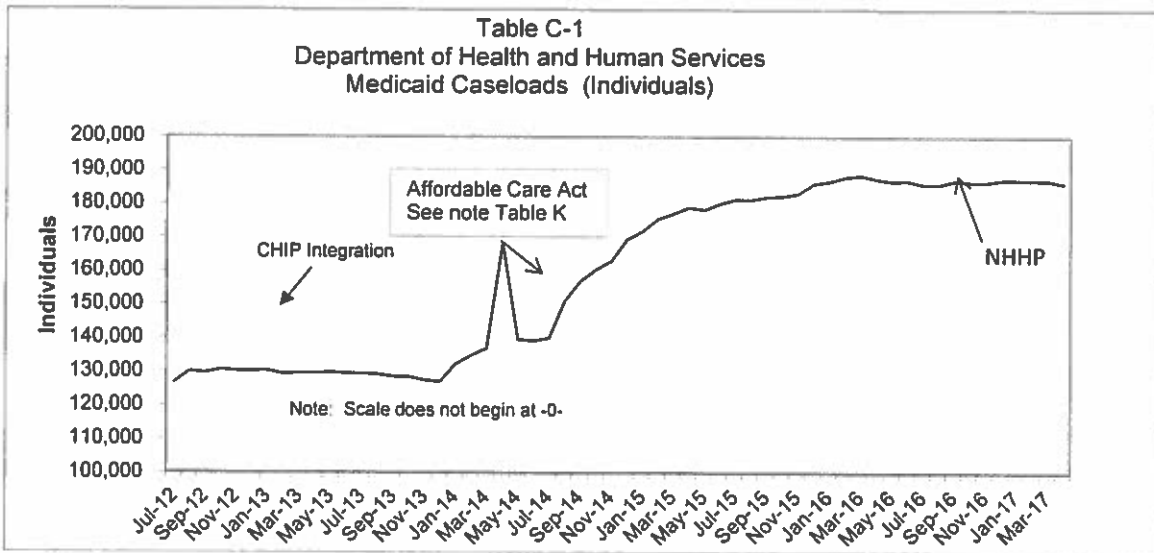
Fiscal Meeting May 2017

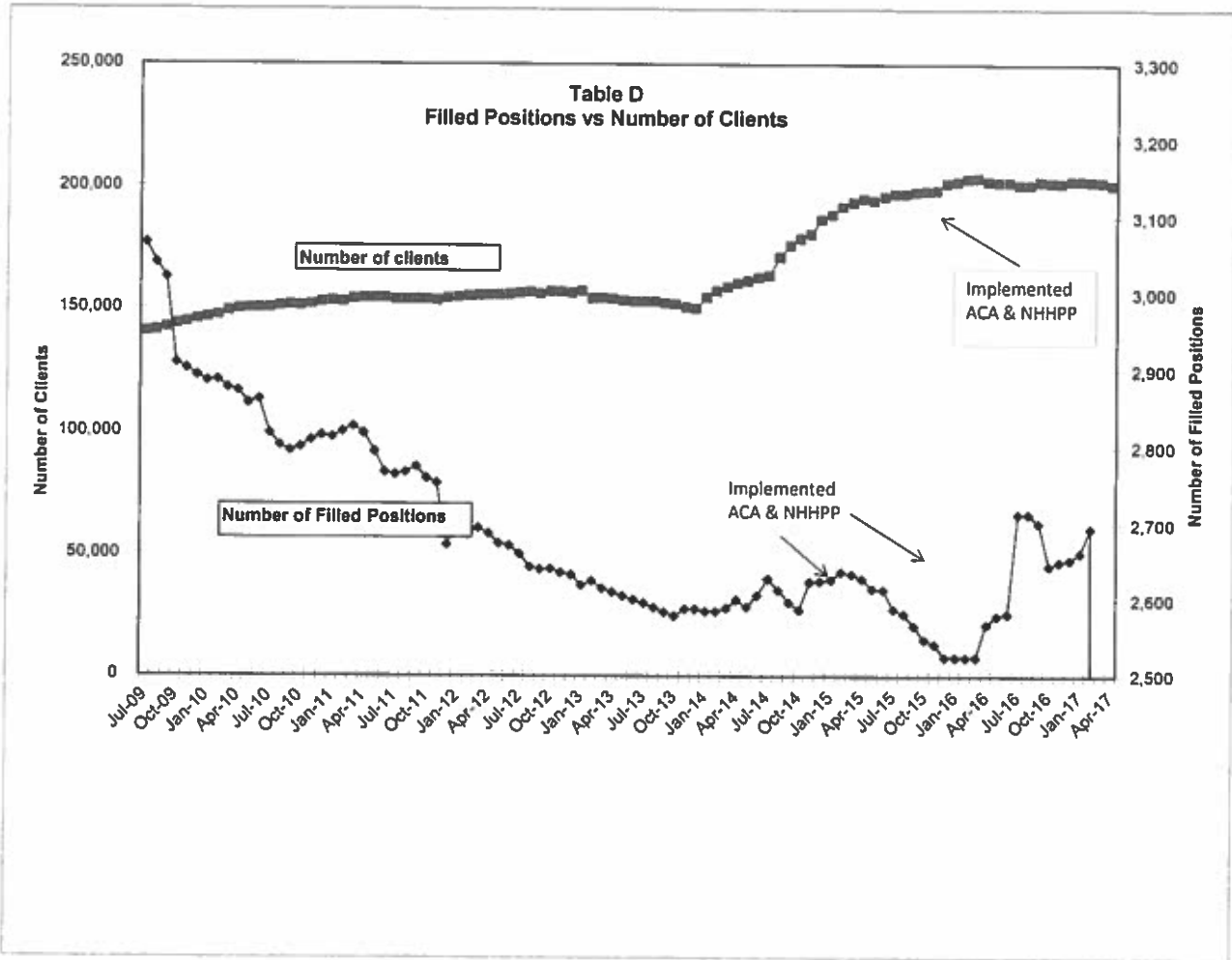
SFY17

Data/Caseloads as of 4/30/17 (except for MH as of 3/31/17)

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	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	913	372	5,007	0	56
104	May-17							
105	Jun-17							
106	YEAR-TO-DATE AVERAGE							
107	SFY11	1,120	741	630	414	4,742	1,413	59
108	SFY12	1,173	750	593	316	5,001	0	58
109	SFY13	1,160	740	609	318	5,145	0	58
110	SFY14	1,177	708	554	307	5,397	0	61
111	SFY15	1,252	744	530	303	5,467	0	45
112	SFY16	1,230	1,012	626	323	5,353	0	62
113	SFY17	1,265	741	815	337	5,064	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	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	4,999	6,732	94,191	3,612	18,808	16,147	38,567	
100	Jan-17	5,109	6,690	93,856	3,722	18,739	16,231	38,692	
101	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760	
102	Mar-17	5,011	6,698	93,050	3,665	18,747	16,312	38,724	
103	Apr-17	4,917	6,661	92,386	3,799	18,550	16,306	38,655	
104	May-17							0	
105	Jun-17							0	
106	YEAR-TO-DATE AVERAGE								
107	SFY11	13,775	8,743	111,857	5,598	17,272	13,021	35,890	
108	SFY12	11,281	8,822	115,639	5,097	17,316	12,814	35,226	
109	SFY13	8,575	8,168	117,938	4,115	17,650	12,905	34,670	
110	SFY14	7,515	7,852	113,802	3,832	17,782	13,290	34,904	
111	SFY15	6,667	7,615	107,986	3,763	18,601	13,786	36,150	
112	SFY16	5,560	7,215	101,152	3,715	19,288	15,348	38,351	
113	SFY17	5,004	6,766	94,317	3,617	18,886	16,129	38,632	
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							
123		eligibility. Those child support cases no longer eligible, are now "Former"							
124		assistance 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	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			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	7,058	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	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	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1445	
100	Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1327	
101	Apr-17	7,179	7,286	2,659	420	32	4,100	4,350	57.1%	273	533	0	2173	
102	May-17	-	-	-	-	-	-	-	-	-	-	-	-	
103	Jun-17	-	-	-	-	-	-	-	-	-	-	-	-	
104	YEAR-TO-DATE AVERAGE													
105	SFY11	7,208	7,740	2,523	395	33	4,290	4,063	59.5%	210	1,072	3	560	
106	SFY12	7,212	7,515	2,408	440	33	4,364	4,400	60.5%	224	1,083	5	646	
107	SFY13	7,175	7,578	2,442	439	33	4,294	4,422	59.8%	216	1,163	3	619	
108	SFY14	7,203	7,356	2,422	459	32	4,322	4,380	60.0%	273	1,251	2	566	
109	SFY15	7,146	7,421	2,423	461	36	4,263	4,380	59.7%	267	757	0	1,524	
110	SFY16	7,113	7,232	2,428	450	36	4,235	4,325	59.5%	305	741	0	1,655	
111	SFY17	7,059	7,286	2,529	438	33	4,091	4,350	58.0%	289	645	0	1,581	
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 Walver 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 F													
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**	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	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	14,627	11,174	4,109	2,479	974	224	15	56	41	127	
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	58	31	122	
100	May-17	0										
101	Jun-17	0										
102	YEAR-TO-DATE AVERAGE ***											
103	SFY11	12,284	9,459	2,081	1,689	1,136	21	0				
104	SFY12	12,038	9,218	2,934	1,745	1,075	59	4				
105	SFY13	12,293	9,248	2,916	1,981	1,064	186	1				
106	SFY14	12,233	9,152	3,017	2,027	1,055	119	13				
107	SFY15	13,025	9,488	3,052	2,510	1,027	115	3				
108	SFY16	13,167	9,706	3,409	2,467	994	163	3				
109	SFY17	12,983	9,778	3,264	2,287	918	193	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	Table I									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6	NHH					BHHS			Glenciff	
7		APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census
8		Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9				Adult	Adolescent					
70	Jul-14	141	153	23	1	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	30	1	n/a	13,826	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,625	87%	118
73	Oct-14	146	181	29	4	n/a	13,826	12,783	92%	116
74	Nov-14	150	166	27	6	n/a	13,380	12,064	90%	117
75	Dec-14	149	180	15	4	n/a	15,004	14,058	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									
105	Jun-17									
106	YEAR-TO-DATE AVERAGE									
107	SFY11	152	188			42	11,012	9,211	84%	111
108	SFY12	147	197			39	11,161	10,626	95%	116
109	SFY13	153	161							118
110	SFY14	160	172							117
111	SFY15	148	166	22	4		14,234	13,033	92%	116
112	SFY16	151	159	22	5		14,457	12,215	84%	114
113	SFY17	160	150	36	4		14,320	14,297	100%	109
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									

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