State of New Hampshire
DEPARTMENT OF HEALTH AND HUMAN SERVICES
129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 FAX: 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964

JEFFREY A. MEYERS
COMMISSIONER

June 15, 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 – Modified

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard, in a modified format, for data as of May 31, 2017 (SFY 17).

Explanation

As a result of the budget workload, especially during the Committee of Conference, the Department is submitting a modified dashboard that contains updated caseload data through May 31, 2017, and a high level financial summary. At the next Fiscal Committee meeting the Department will present a full fiscal year summary of the financial performance and lapse for the fiscal year ending June 30, 2017.

The Department is, at present, not expecting to end SFY 17 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 $34.2 million and through a supplemental appropriation of $33.2 million from HB 629.

The following page is a summary of the projected deficit and how it was 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 5/31/17**
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 reconcilations for risk adjustments (Jan 2015-March 2016 completed)	$1,500
19		Part A&B	Part A (covers inpatient hospital, skilling 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 elgibiles 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 elgibles. 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. Fiscal May 12,2017	$ (6,600)
			Use of Funds that would otherwise Lapse Pending Fiscal June	$ (2,500)
			HB 629 Legislation	$ (33,200)
31			**NET Excess**	**($863)**

Respectfully submitted,

Jeffrey A. Meyers
Commissioner

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 Russell Prescott	The Honorable Christopher Pappas
The Honorable David Wheeler	The Honorable Joseph D. Kenney	

House Finance Committee

The Honorable Lynne Ober	The Honorable Robert Walsh	The Honorable Frank Byron
The Honorable Tracy Emerick	The Honorable Karen Umberger	The Honorable Betsy McKinney
The Honorable Peter Leishman	The Honorable Kenneth Weyler	The Honorable David Bates
The Honorable Gerald Griffin	The Honorable Mary Allen	The Honorable David Danielson
The Honorable William Hatch	The Honorable Thomas Buco	The Honorable Erin Hennessey
The Honorable Mary Jane Wallner	The Honorable Daniel Eaton	The Honorable Sharon Nordgren
The Honorable Patricia Lovejoy	The Honorable Marjorie Smith	The Honorable Katherine Rogers
The Honorable Peter Spanos		The Honorable Cindy Rosenwald
The Honorable Timothy Twombly		

Senate Finance Committee

The Honorable Gary Daniels	The Honorable Lou D'Allesandro	The Honorable Dan Feltes
The Honorable John Reagan	The Honorable Bob Giuda	

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting June 2017

SFY17

Data/Caseloads as of 5/31/17 (except for MH as of 4/30/17)

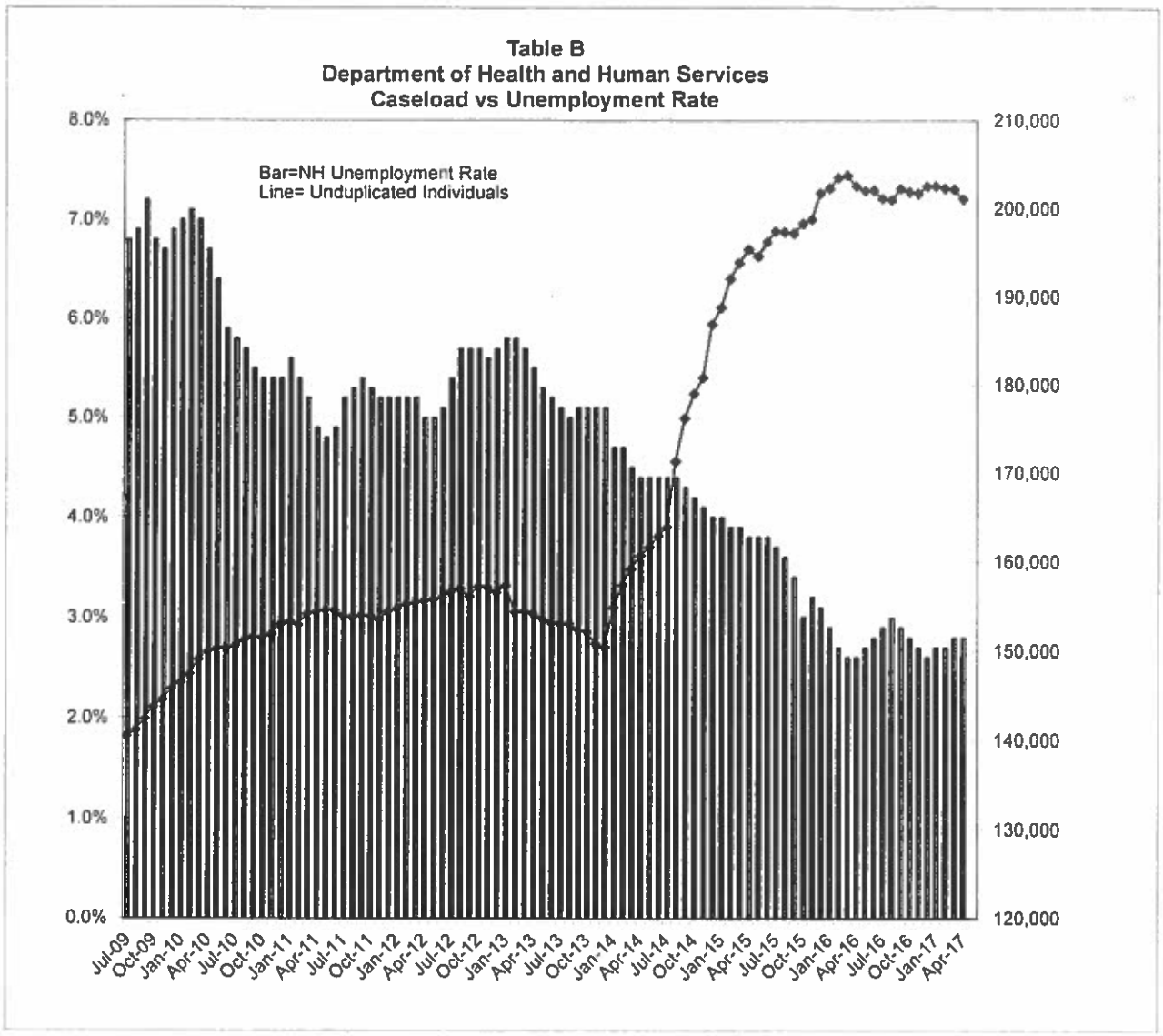
Table B
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
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Jul-14
Oct-14
Jan-15
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Jul-15
Oct-15
Jan-16
Apr-16
Jul-16
Oct-16
Jan-17
Apr-17

Table C-1
Department of Health and Human Services
Medicaid Caseloads (Individuals)

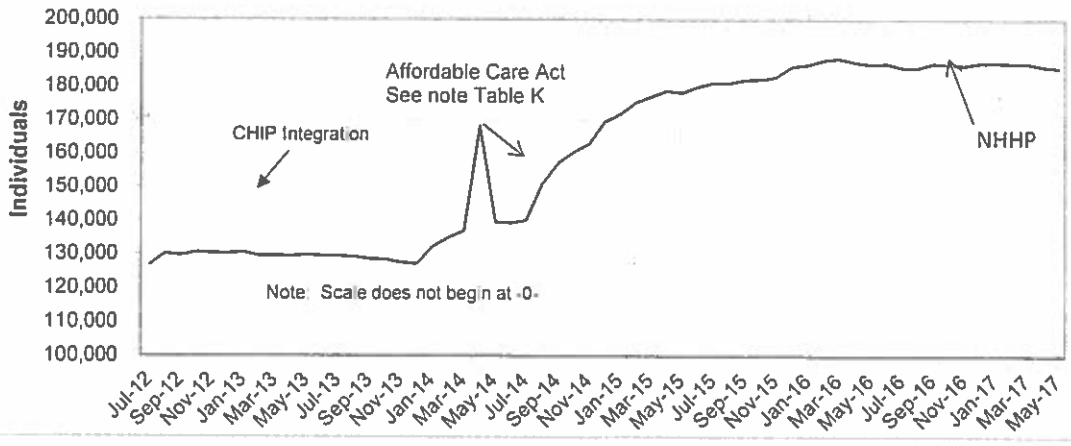


Table C-2
Department of Health and Human Services
FANF Caseloads (Individuals)

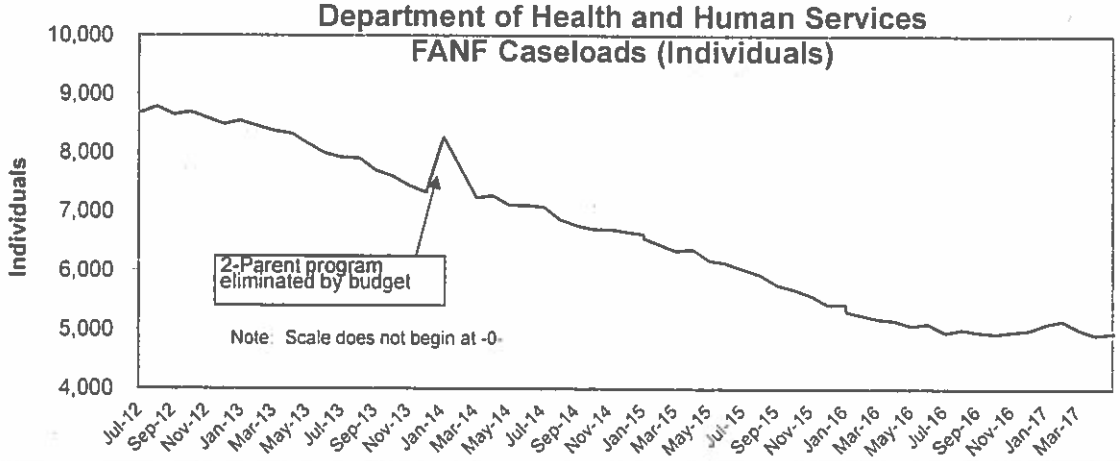
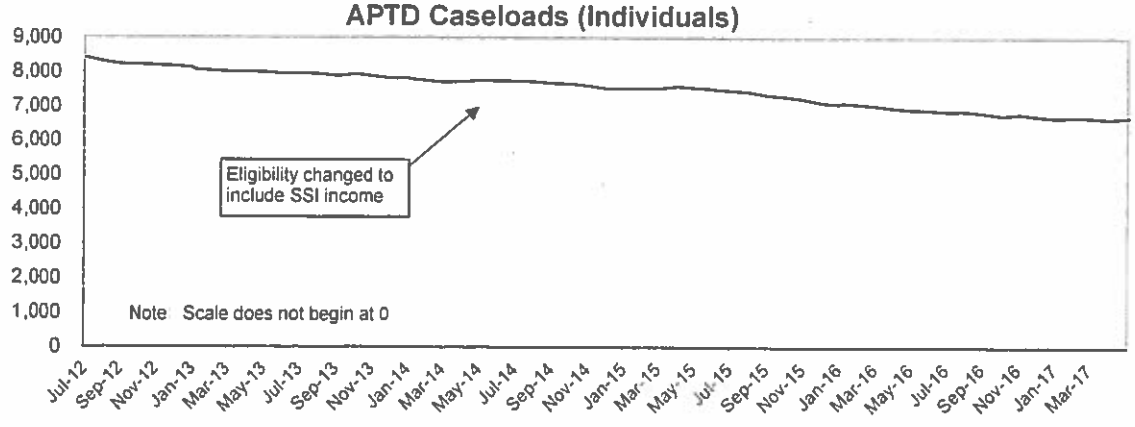


Table C-3
Department of Health and Human Services
APTD Caseloads (Individuals)



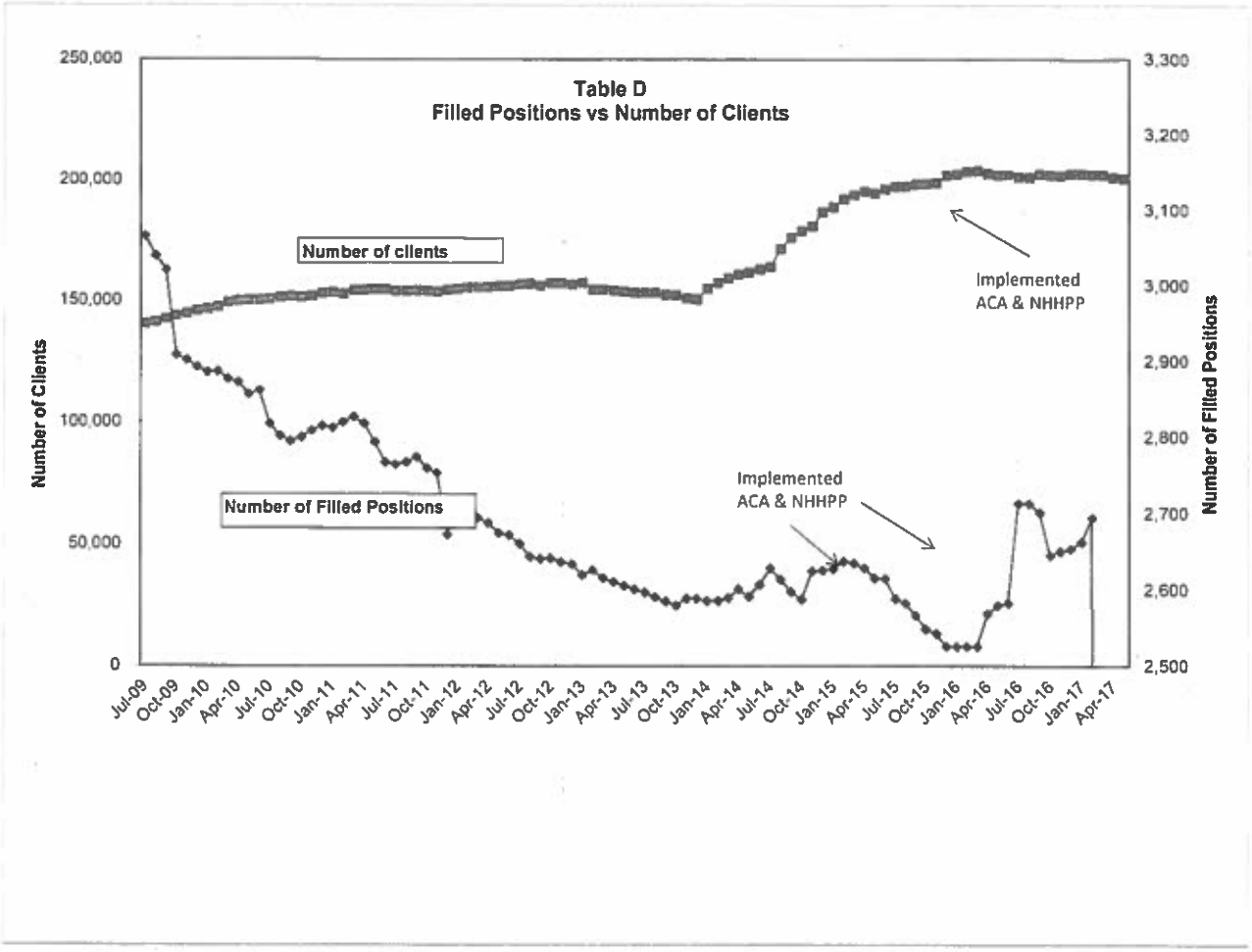


Table D
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Implemented
ACA & NHHPP
Implemented
ACA & NHHPP
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
Apr-15
Jul-15
Oct-15
Jan-16
Apr-16
Jul-16
Oct-16
Jan-17
Apr-17

	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 Referrals	DCYF Assessments Closed	Family Foster Care Placement	Residential Placement	Child Care Employment Related	Child Care Wait List	SYSC Secure Census
7								
8								
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
10	Jul-09	957	545	747	462	6,419		76
11	Aug-09	958	622	766	441	7,567		66
12	Sep-09	1,130	678	766	418	8,268		57
13	Oct-09	1,123	650	760	436	8,003	459	63
14	Nov-09	1,009	607	725	469	7,486	750	64
15	Dec-09	1,040	613	717	474	7,610	981	64
16	Jan-10	1,205	723	706	464	6,830	1,198	64
17	Feb-10	962	587	710	454	6,646	1,499	59
18	Mar-10	1,363	859	724	461	6,512	1,694	62
19	Apr-10	1,255	792	700	484	5,831	1,689	68
20	May-10	1,227	760	701	478	5,748	2,085	81
21	Jun-10	1,176	750	706	475	5,496	2,306	57
22	Jul-10	967	636	663	424	5,041	2,386	55
23	Aug-10	1,012	659	646	413	4,903	2,506	53
24	Sep-10	1,182	691	627	400	4,769	2,666	50
25	Oct-10	1,110	651	625	414	4,407	2,505	57
26	Nov-10	1,125	593	626	426	4,487	2,361	64
27	Dec-10	1,072	746	630	410	4,345	1,362	60
28	Jan-11	1,131	831	618	403	4,475	328	59
29	Feb-11	1,076	888	618	394	4,743	0	57
30	Mar-11	1,339	900	619	424	5,083	0	61
31	Apr-11	1,165	805	628	427	5,162	0	73
32	May-11	1,240	810	631	425	5,251	0	80
33	Jun-11	1,237	697	629	423	5,333	0	73
34	Jul-11	983	737	574	351	5,053	0	68
35	Aug-11	1,073	776	583	317	5,055	0	65
36	Sep-11	1,261	674	580	289	5,136	0	61
37	Oct-11	1,197	742	590	302	4,989	0	52
38	Nov-11	1,116	640	602	311	5,047	0	44
39	Dec-11	1,123	777	610	321	5,017	0	48
40	Jan-12	1,269	881	590	309	4,925	0	56
41	Feb-12	1,163	725	596	298	4,869	0	64
42	Mar-12	1,300	787	602	331	4,970	0	62
43	Apr-12	1,223	784	603	332	4,987	0	63
44	May-12	1,477	876	612	350	5,231	0	69
45	Jun-12	1,057	873	613	352	5,274	0	69
46	Jul-12	1,100	661	605	323	5,175	0	60
47	Aug-12	1,050	744	611	317	5,219	0	57
48	Sep-12	1,151	681	619	295	5,050	0	56
49	Oct-12	1,344	638	612	306	5,076	0	60
50	Nov-12	1,098	656	609	321	5,081	0	57
51	Dec-12	1,086	656	601	325	4,995	0	59
52	Jan-13	1,245	715	594	322	5,184	0	54
53	Feb-13	1,072	674	609	316	5,113	0	58
54	Mar-13	1,180	842	619	316	5,231	0	57
55	Apr-13	1,269	852	612	339	5,366	0	60
56	May-13	1,383	852	589	331	5,357	0	69
57	Jun-13	1,147	685	594	332	5,345	0	72
58	Jul-13	1,124	772	571	315	5,568	0	61
59	Aug-13	1,045	591	570	323	5,517	0	60
60	Sep-13	1,276	544	580	297	5,345	0	56
61	Oct-13	1,276	603	567	305	5,357	0	58
62	Nov-13	1,083	536	565	304	5,350	0	61
63	Dec-13	1,111	649	559	299	5,322	0	61
64	Jan-14	1,260	706	542	290	5,296	0	66
65	Feb-14	982	688	531	309	5,236	0	59
66	Mar-14	1,307	1,018	537	311	5,459	0	62
67	Apr-14	1,324	972	539	313	5,512	0	62
68	May-14	1,370	866	531	317	5,737	0	59
69	Jun-14	1,267	684	535	324	5,694	0	59
70	Jul-14	1,049	890	510	319	5,742	0	52
71	Aug-14	1,273	627	510	254	5,626	0	52
72	Sep-14	1,486	921	501	262	5,543	0	46
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	5,436	0	47
76	Jan-15	1,189	587	532	303	5,370	0	41
77	Feb-15	1,079	487	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	1,296	658	566	341	5,497	0	43
81	Jun-15	1,314	869	578	348	5,561	0	47
82	Jul-15	1,120	908	564	322	5,651	0	48
83	Aug-15	1,074	743	571	319	5,568	0	51
84	Sep-15	1,298	895	570	304	5,528	0	43
85	Oct-15	1,336	863	591	308	5,192	0	54
86	Nov-15	1,162	680	605	303	5,219	0	59
87	Dec-15	1,280	625	647	318	5,267	0	65
88	Jan-16	1,176	736	656	335	5,370	0	72
89	Feb-16	1,143	2,569	666	336	5,201	0	73
90	Mar-16	1,456	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	812	705	349	5,230	0	73
93	Jun-16	1,139	889	720	346	9,137	0	72
94	Jul-16	978	782	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	9,165	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	4,996	0	59
103	Apr-17	1,269	663	917	372	5,007	0	56
104	May-17	1,745	1,212	975	374	5,102	0	57
105	Jun-17							
106	YEAR-TO-DATE AVERAGE							
107	SFY11	1,131	747	630	415	4,788	1,285	61
108	SFY12	1,200	762	595	319	5,022	0	59
109	SFY13	1,180	750	607	320	5,164	0	59
110	SFY14	1,194	722	552	308	5,428	0	60
111	SFY15	1,256	754	533	307	5,470	0	45
112	SFY16	1,243	975	634	325	5,342	0	63
113	SFY17	1,309	784	830	341	5,067	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-CARS-125						
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
1	Table F							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
7					Current Cases	Former Cases	Never Cases	Total Cases
8								
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	4,948	6,706	92,072	3,785	18,545	16,326	38,656
105	Jun-17							0
106	YEAR-TO-DATE AVERAGE							
107	SFY11	13,735	8,767	112,107	5,597	17,261	13,015	35,873
108	SFY12	11,060	8,797	115,831	5,025	17,367	12,816	35,209
109	SFY13	8,538	8,152	118,064	4,102	17,662	12,923	34,686
110	SFY14	7,479	7,843	113,581	3,832	17,765	13,311	34,907
111	SFY15	6,622	7,610	107,809	3,776	18,653	13,866	36,296
112	SFY16	5,515	7,189	100,830	3,707	19,279	15,397	38,383
113	SFY17	4,999	6,761	94,113	3,632	18,855	16,147	38,634
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	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17			0	
51	Jun-17			0	
52					
53	**Notes:**				
54	1. Monthly data is a duplicated count.				
55	2. Year-end data is unduplicated.				

Table H

Department of Health and Human Services

Operating Statistics

Elderly & Adult Long Term Care

	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
	Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3
Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	363	801	0	0
Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	786	0	1168
Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1438
Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2177
Nov-14	7,160	7,421	2,422	460	36	4,276	4,380	59.7%	212	752	0	1276
Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1990
Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1845
Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1589
Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1802
Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1958
May-15	7,170	7,421	2,426	464	29	4,278	4,380	59.7%	210	716	0	1838
Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1410
Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1410
Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1762
Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1645
Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1320
Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1842
Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1743
Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1712
Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1561
Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1709
Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1842
May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1423
Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1547
Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1791
Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1337
Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1839
Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1778
Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1318
Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1285
Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1517
Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1445
Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1327
Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2173
May-17	7,411	7,286	2,769	453	30	4,189	4,350	56.5%	291	545	0	1412
Jun-17			Ad hoc estimate. Actuals will be provided next month									
YEAR-TO-DATE AVERAGE												
SFY11	7,196	7,740	2,520	397	33	4,280	4,063	59.5%	209	1,071	3	560
SFY12	7,224	7,515	2,415	440	33	4,369	4,400	60.5%	224	1,083	5	646
SFY13	7,162	7,578	2,448	432	31	4,282	4,422	59.8%	212	1,167	3	619
SFY14	7,224	7,356	2,422	460	31	4,342	4,380	60.1%	277	1,252	1	566
SFY15	7,148	7,421	2,423	461	35	4,264	4,380	59.7%	262	753	0	1,553
SFY16	7,112	7,232	2,433	448	36	4,230	4,325	59.5%	301	738	0	1,634
SFY17	7,094	7,286	2,550	439	32	4,104	4,350	57.9%	290	636	0	1,566

Note 1: These clients are also captured under OMBP Provider Payments

Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services

Note 3: In preparation for 2016, Converted IHCS to monthly paid basis

Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.
Due to the reporting of Case Management under Home Health, these clients are however reported in the H

Source of Data

Columns

D-F	MDSS monthly client counts
G	3 month Avg of the number of paid bed days in the month/days in prior month
	by the number of days in the previous month MDSS
J	Options Monthly Protective Reports
K	Options Monthly Activity Report
L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator
M	Quarterly Options Paid Claims from Business Systems Unit Manager

Developmental Services Long Term Care

	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	Clients Turning 21	New Clients	Clients requesting Additional Svs
Jul-14	9,996	7,049	1,810	1,979	968	86	0	33	41	87
Aug-14	10,721	7,697	2,152	2,040	984	95	0	38	44	95
Sep-14	11,675	8,467	2,545	2,212	996	120	3	49	43	102
Oct-14	12,567	9,127	2,785	2,421	1,019	139	2	52	42	106
Nov-14	13,078	9,567	3,010	2,476	1,035	132	3	56	41	127
Dec-14	13,538	9,880	3,187	2,618	1,040	152	3	58	31	122
Jan-15	14,027	10,286	3,406	2,708	1,033	98	6	59	40	134
Feb-15	14,424	10,600	3,613	2,778	1,046	115	4			
Mar-15	14,837	10,893	3,837	2,876	1,068	97	5			
Apr-15	15,389	11,313	4,172	2,995	1,081	114	8			
May-15	15,787	11,604	4,384	3,102	1,081	138	8			
Jun-15	16,229	11,919	4,624	3,210	1,100	101	8			
Jul-15	9,683	6,663	2,345	2,088	932	186	8			
Aug-15	11,567	8,421	2,629	2,199	947	195	17			
Sep-15	12,228	8,964	2,873	2,298	966	186	0			
Oct-15	12,859	9,503	3,089	2,372	984	196	0			
Nov-15	13,340	9,919	3,289	2,432	989	149	0			
Dec-15	13,776	10,264	3,514	2,515	997	153	0			
Jan-16	14,097	10,521	3,758	2,569	1,007	150	0			
Feb-16	14,448	10,794	3,967	2,632	1,022	152	0			
Mar-16	14,783	10,984	4,212	2,760	1,039	127	2			
Apr-16	14,889	11,029	4,417	2,806	1,054	136	6			
May-16	15,023	11,092	4,545	2,868	1,063	148	8			
Jun-16	16,139	12,040	4,864	3,025	1,074	151	11			

NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals

Jul-16	9,896	6,973	1,809	2,059	864	166	11			
Aug-16	11,463	8,508	2,469	2,090	865	182	13			
Sep-16	12,000	8,954	2,762	2,157	889	210	14			
Oct-16	12,559	9,446	3,016	2,215	898	203	15			
Nov-16	13,032	9,873	3,226	2,252	907	161	20			
Dec-16	13,398	10,201	3,438	2,277	920	177	18			
Jan-17	13,806	10,519	3,662	2,357	930	194	20			
Feb-17	14,102	10,734	3,798	2,423	945	200	19			
Mar-17	14,627	11,174	4,109	2,479	974	224	15			
Apr-17	14,942	11,393	4,349	2,557	992	211	15			
May-17	15,449	11,828	4,584	2,612	1,009	233	18			
Jun-17	0									

YEAR-TO-DATE AVERAGE ***

SFY11	12,497	9,664	2,105	1,694	1,139	22	0
SFY12	12,203	9,391	3,045	1,744	1,067	61	4
SFY13	12,527	9,433	3,027	2,022	1,071	193	1
SFY14	12,498	9,364	3,141	2,070	1,063	109	12
SFY15	13,276	9,680	3,173	2,564	1,032	117	4
SFY16	13,336	9,832	3,513	2,504	1,000	162	4
SFY17	13,207	9,964	3,384	2,316	927	196	16

***(1/4/16 - formulas corrected)

Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry

*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD Waiver funding.

** BDS count excludes MTS Students served

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	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17	163	144	28	15	n/a				107
105	Jun-17									
106					YEAR-TO-DATE AVERAGE					
107	SFY11	152	191			42	11,006	9,172	83%	111
108	SFY12	147	198			39	11,141	10,616	95%	116
109	SFY13	152	163							118
110	SFY14	160	173							117
111	SFY15	148	166	22	5		14,197	12,902	91%	116
112	SFY16	151	162	23	5		14,479	12,129	84%	114
113	SFY17	160	149	36	5		14,320	14,297	100%	108
114										
115	**Source of Data**									
116	Column									
117	B	Daily in-house midnight census averaged per month*								
118	C	Daily census report of admissions totalled per month								
119	D	Daily Average wait list for adults								
120	E	Daily average wait list for adolescents								
121	F	Daily Average census in Transitional Housing (privatized 12/2011)								
122	G	Total number of individual bednights available in emergency shelters								
123	H	Total number of individual bednights utilized in emergency shelters								
124	I	Percentage of individual bednights utilized during month								
125	J	Daily in-house midnight census averaged per month								
126										
127		* July 2014 average Census no longer reflects Pts on Leave								

	A	B	H	N	T	Z	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ
1	Table J																	
2	Medicaid Medical Caseloads (Persons)																	
3																		
4	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	3/31/2017	4/30/2017	5/31/2017
5																		
6	1 Low-Income Children (Age 0-18)	82,129	88,961	90,618	89,849	91,089	90,484	89,780	89,694	90,246	89,930	89,806	89,759	89,431	89,260	89,176	88,701	88,448
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	1,497	1,490	1,484
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	2,299	2,316	2,345
9	4. Low-Income Parents (Age 1964)	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	11,183	10,922	10,854
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	2,169	2,167	2,131
11	6. Adults With Disabilities (Age 1964)	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	18,624	18,625	18,726
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	8,732	8,822	8,918
13	8 BCCP (Age 1964)	205	204	189	172	149	144	151	150	149	154	150	148	149	152	149	147	149
14	Sub-Total	127,310	139,105	138,582	138,252	138,959	137,372	135,807	135,429	136,022	135,269	134,840	134,636	134,053	133,808	133,829	133,190	133,055
15	9. NH Health Protection Program (Age 1964)			30,711	41,657	46,996	49,522	49,911	50,315	50,911	51,269	51,543	52,474	53,169	53,179	53,099	52,843	52,557
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	186,928	186,033	185,612
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	4/1/2017	5/1/2017	6/1/2017
22																		
23	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	134,136	133,666	134,182
24	Premium Assistance Program (NHHPP formerly w/MCO, previously shown in Care Management and not new					36,884	40,381	40,392	40,697	40,939	40,678	39,543	41,407	41,399	42,165	42,260	42,128	42,122
25	Enrolled in Fee-For-Service	25,186	15,549	22,067	17,594	19,100	8,069	8,147	8,188	8,732	9,075	10,344	10,553	10,362	9,707	8,693	8,659	8,251
26	Total	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	185,089	184,453	184,555
27																		
28																		

	A	B	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		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	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%	4.0%	7,088	-0.8%	-0.1%	6,767	-12.2%	-1.5%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%
83	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-11.9%	-0.9%	7,657	-3.6%	-0.3%	108,343	-5.7%	-0.1%
84	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%
86	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	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%	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%	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%	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%	186,933	2.7%	0.6%	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%	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%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	6,690	-5.5%	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,411	4.3%	2.8%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-5.7%	-0.3%
115	Jun-17																		
116	ANNUAL YEAR-TO-DATE AVERAGES																		
117	SFY10	145,551			116,835			7,297			14,090			8,254			98,359		
118	SFY11	152,662	4.9%		119,497	2.3%		7,196	-1.4%		13,735	-2.5%		8,767	6.2%		112,107	14.0%	
119	SFY12	154,598	1.3%		119,787	0.2%		7,224	0.4%		11,060	-19.5%		8,801	0.4%		115,831	3.3%	
120	SFY13	155,888	0.8%		129,754	8.3%		7,213	-0.2%		8,538	-22.8%		8,152	-7.4%		118,064	1.9%	
121	SFY14	155,053	-0.5%		131,774	1.6%		7,224	0.2%		7,479	-12.4%		7,843	-3.8%		113,581	-3.8%	
122	SFY15	183,862	18.6%		165,538	25.6%		7,148	-1.1%		6,622	-11.5%		7,610	-3.0%		107,809	-5.1%	
123	SFY16	200,508	9.1%		184,770	11.6%		7,112	-0.5%		5,627	-15.0%		7,227	-5.0%		101,503	-5.8%	
124	SFY17	201,750	0.6%		186,473	0.9%		7,094	-0.3%		4,999	-11.2%		6,761	-6.5%		94,113	-7.3%	
125																			