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

JEFFREY A. MEYERS
COMMISSIONER

August 3, 2017

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY17 YEAR END

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current through June 30, 2017. (SFY 17). We will be updating the Dashboard for July activity, prior to the August 25, 2017 meeting.

Explanation

Department's Financial Position as of June 30, 2017

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

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

Caseload Trends – Update

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

Developmental Disability (DD) Waitlist

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

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

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

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

A	B	C	D	E	F	G	H
1	DHHS - LAPSE ANALYSIS						
2	SFY17 - UNAUDITED CASH BASIS						
3			TOTAL AGENCY LAPSE	REVENUE LAPSE	SALARY & BENEFIT LAPSE	PROGRAM EXPENSE LAPSE	COMMENTS
4							
5	Child Protection	4210	$ (41,992.46)	$ -	$ -	$ (41,992.46)	
6	Juvenille Justice	4214	$ -	$ -	$ -	$ -	
7	SYSC	4215	$ (24,247.91)	$ 55.30	$ (10,927.31)	$ (13,375.90)	
8	Housing & Homeless	4230	$ (51,571.56)	$ -	$ (29,382.36)	$ (22,189.20)	
9	HUMAN SERVICES - AGENCY 42	305	$ (117,811.93)	$ 55.30	$ (40,309.67)	$ (77,557.56)	
10							
13	OFA AGENCY 45 TOTAL	735	$ (221,237.06)	$ (202,808.98)	$ -	$ (18,428.08)	
14							
15	MEDICAID - AGENCY 47	4700	$ (3,393,721.66)	$ (1,403,179.14)	$ (78,454.42)	$ (1,912,088.10)	$1.4 m is excess drug rebates
16							
21	BUREAU ELDERLY & ADULT AGENCY 48	755	$ (5,217,561.97)	$ 6,075,435.90	$ (262,905.51)	$ (594,968.42)	$6m lapse adjustment by DAS to remove uncollectible old AR from Counties previously written off in CAFR. Expense lapse is from non-medicaid social serivces
22							
23	Admin	4905	$ (22,623.44)	$ -	$ (497.89)	$ (22,125.55)	
24	Bureau of Drug & Alcohol	4915	$ 99,034.62	$ 180,000.00	$ (14,258.31)	$ (66,707.07)	
25	AGENCY 49 TOTAL	755	$ 76,411.18	$ 180,000.00	$ (14,756.20)	$ (88,832.62)	
26							
27	PUBLIC HEALTH - AGENCY 90	090	$ (259,645.36)	$ 510,799.47	$ (503,477.24)	$ (266,967.59)	
35							
36	GLENCLIFF HOME - AGENCY 91	9100	$ (27,993.11)	$ 352,823.95	$ (101,867.76)	$ (278,949.30)	
37							
38	BUREAU OF BEHAVIORAL HEALTH - AGENCY 92	9200	$ (500,321.56)	$ (71,869.37)	$ (33,914.17)	$ (394,538.02)	

A	B	C	D	E	F	G	H
1	DHHS - LAPSE ANALYSIS						
2	SFY17 - UNAUDITED CASH BASIS						
3			TOTAL AGENCY LAPSE:	REVENUE LAPSE	SALARY & BENEFIT LAPSE	PROGRAM EXPENSE LAPSE	COMMENTS
4							
39							
40	Special Medical Svs Children	5191	$ (296,266.90)		$ (40,169.81)	$ (256,097.09)	
41	Early Intervention Birth - 2	7014	$ (371,418.96)			$ (371,418.96)	
42	ABD	7016	$ (24,778.83)			$ (24,778.83)	
43	DD	7100	$ (248,177.96)			$ (248,177.96)	
44	i HS Children	7110	$ (397,133.98)			$ (397,133.98)	
45	DRF Laconia	7164	$ (47,795.12)		$ (37,233.66)	$ (10,561.46)	
46	Misc	varies	$ (43,705.17)		$ (38,472.84)	$ (5,232.33)	
47	BUREAU OF DEVELOPMENTAL DISABILITIES - AGENCY 93		$ (1,429,276.92)	$ -	$ (115,876.31)	$ (1,313,400.61)	
48							
49	NHH - AGENCY 94	9400	$ (568,801.99)	$ (27,907.77)	$ (59,801.18)	$ (481,093.04)	
50							
51	Office of Commissioner	9500	$ (2,931,359.10)	$ (2,595,855.37)	$ (106,205.70)	$ (229,298.03)	$2.5m excess federal revenue over budget assumptions
52	Improvement & Integrity	9510	$ (39,906.74)	$ -	$ (33,493.56)	$ (6,413.18)	
53	Legal and Licensing	9520	$ (303,511.79)	$ (29,777.26)	$ (84,580.72)	$ (189,153.81)	
54	HR & Facilities	9530	$ (1,430,002.24)	$ -	$ (31,404.06)	$ (1,398,598.18)	Lapse from rents and payments to DAS
55	Information Technology	9540	$ (1,479,924.98)	$ -	$ (66,189.64)	$ (1,413,735.34)	Lapse from payments to DoIT
56	OFFICE OF COMMISSIONER - AGENCY 95		$ (6,184,704.85)	$ (2,625,632.63)	$ (321,873.68)	$ (3,237,198.54)	
57							
58	GRAND TOTAL DHHS per SOA		$ (7,409,541.29)	$ 2,787,716.73	$ (1,533,236.14)	$ (8,664,021.88)	
59	Adjustment for write-off		$ (6,075,435.90)	$ (6,075,435.90)			
60							
61	ADJUSTED DHHS LAPSE		$ (13,484,977.19)	$ (3,287,719.17)	$ (1,533,236.14)	$ (8,664,021.88)	

Respectfully submitted,

Jeffrey A. Meyers
Commissioner

Enclosures

cc:
His Excellency, Governor Christopher T. Sununu
The Honorable Neal M. Kurk, Chairman, House Finance Committee
The Honorable Chuck W. Morse, President, NH State Senate
The Honorable Shawn Jasper, Speaker, NH House of Representatives
Michael W. Kane, Legislative Budget Assistant

Executive Council
The Honorable Andru Volinsky
The Honorable David Wheeler
The Honorable Russell Prescott
The Honorable Joseph D. Kenney
The Honorable Christopher Pappas

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

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting August 2017

SFY17

Data/Caseloads as of 6/30/17

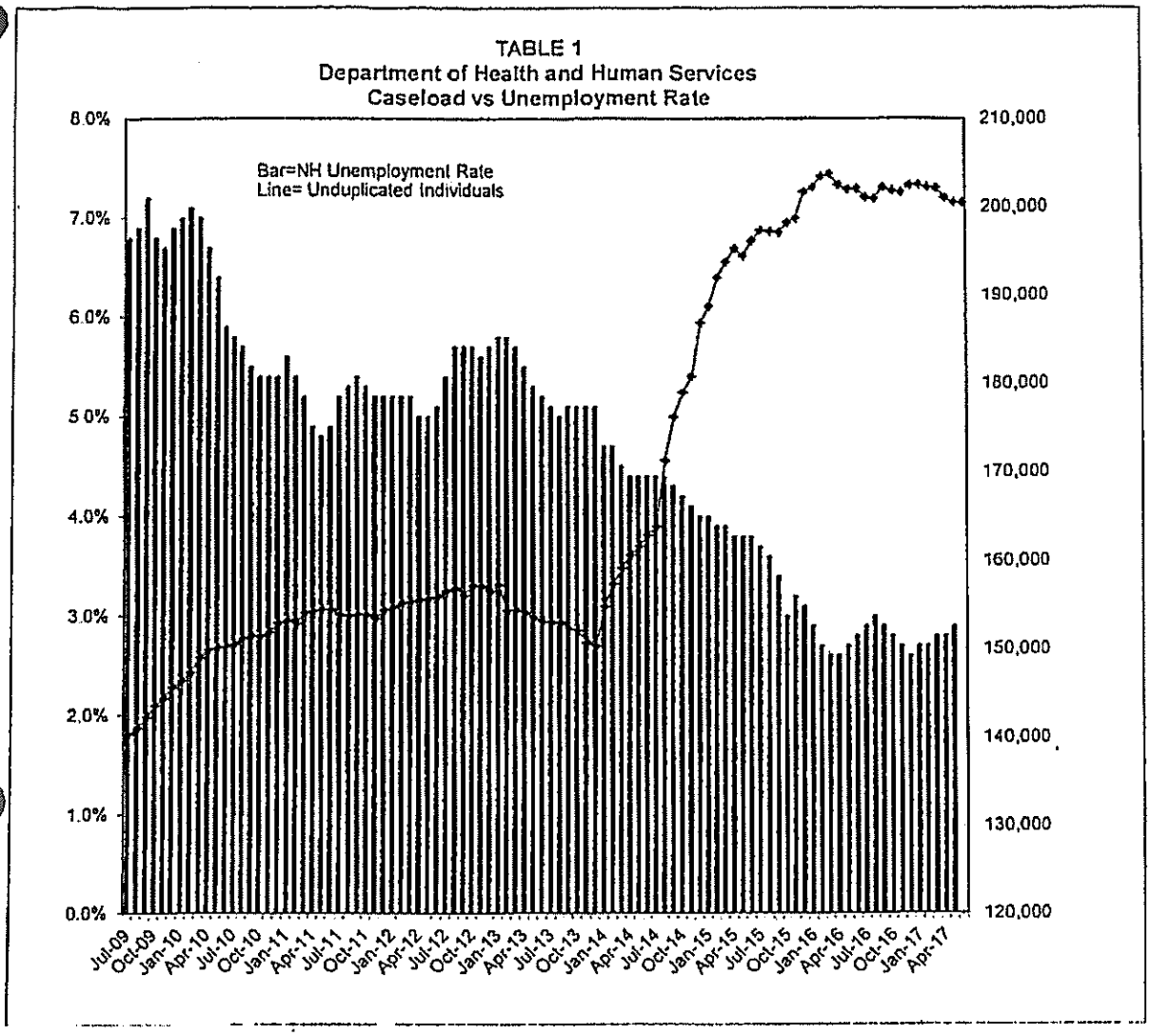

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
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

Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

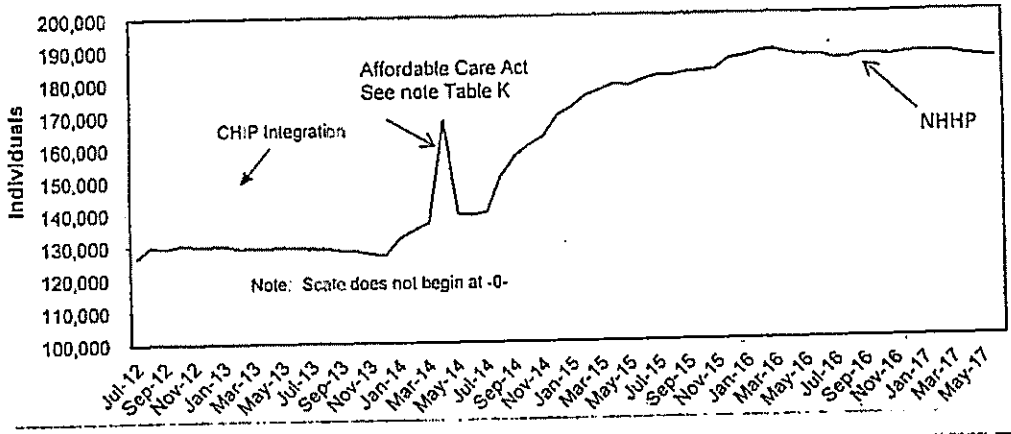


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

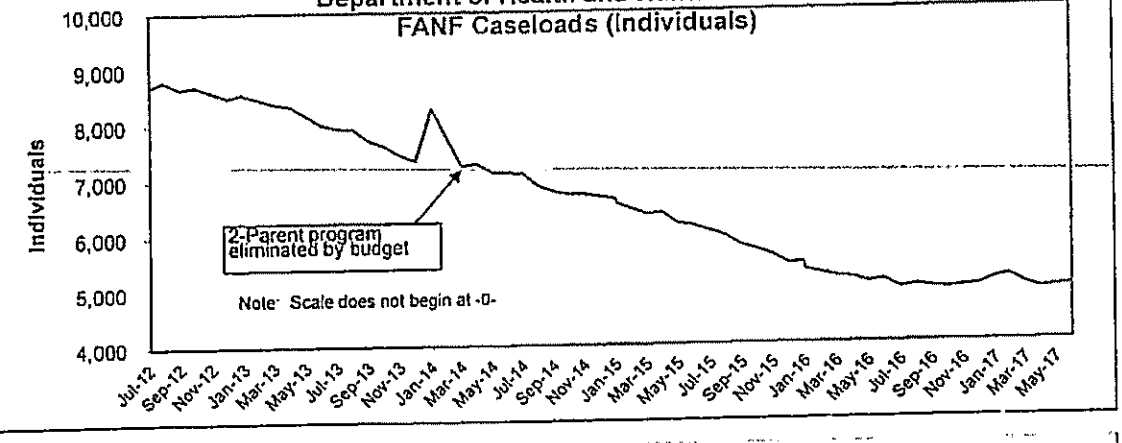
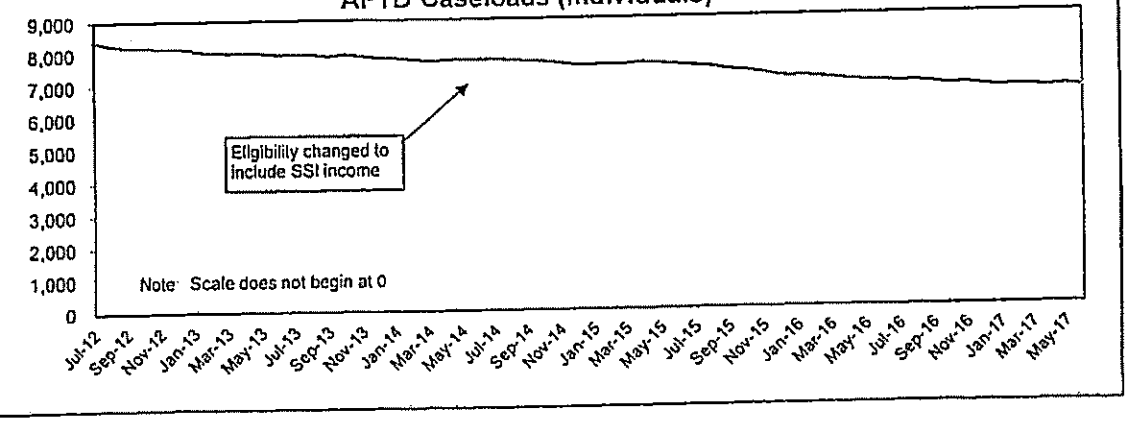
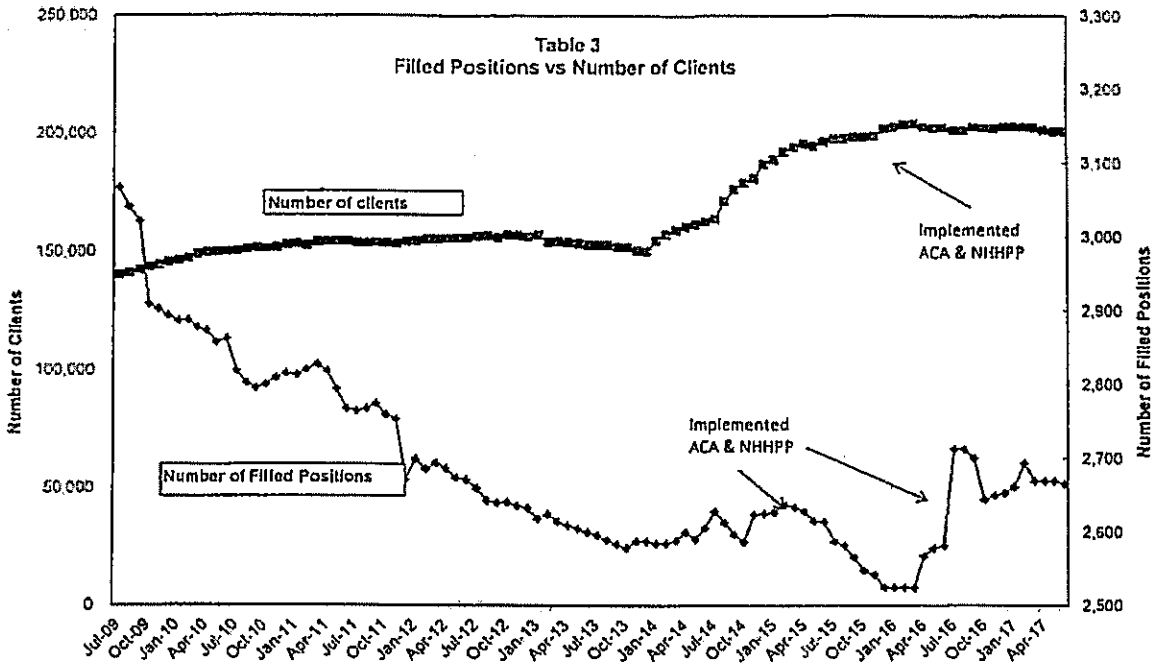


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)




Table 3
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 4							
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 Emplmnt Related	Child Care Wait List	SYSC Secure Census
7								
8								
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	551	301	5,259	0	36
78	Mar-15	1,427	630	554	319	5,494	0	40
79	Apr-15	1,281	874	564	334	5,474	0	42
80	May-15	1,298	858	566	341	5,497	0	43
81	Jun-15	1,314	869	578	348	5,581	0	47
82	Jul-15	1,120	908	564	322	5,651	0	48
83	Aug-15	1,074	743	571	319	5,588	0	51
84	Sep-15	1,298	895	570	304	5,528	0	49
85	Oct-15	1,336	863	591	308	5,192	0	54
86	Nov-15	1,182	680	605	303	5,219	0	59
87	Dec-15	1,280	825	647	316	5,267	0	65
88	Jan-16	1,178	736	658	335	5,370	0	72
89	Feb-16	1,143	2,569	666	336	5,201	0	73
90	Mar-16	1,458	1,165	691	341	5,269	0	74
91	Apr-16	1,231	731	701	342	5,245	0	71
92	May-16	1,376	612	705	349	5,230	0	73
93	Jun-16	1,139	889	720	346	9,137	0	72
94	Jul-16	978	762	729	327	5,326	0	66
95	Aug-16	1,243	918	736	323	5,279	0	57
96	Sep-16	1,364	868	763	308	5,185	0	59
97	Oct-16	1,313	687	786	325	5,013	0	61
98	Nov-16	1,210	633	799	324	4,978	0	60
99	Dec-16	1,154	493	824	333	4,969	0	62
100	Jan-17	1,326	780	838	348	4,962	0	66
101	Feb-17	1,307	751	864	352	4,921	0	62
102	Mar-17	1,486	853	902	361	4,998	0	59
103	Apr-17	1,269	663	917	372	5,007	0	56
104	May-17	1,745	1,212	975	374	5,102	0	67
105	Jun-17	1,466	1,159	1,025	362	5,104	0	61
106	YEAR-TO-DATE AVERAGE							
111	SFY15	1,261	764	537	310	5,479	0	45
112	SFY16	1,235	968	641	327	5,658	0	63
113	SFY17	1,322	815	847	342	5,070	0	61
114								
115	Source of Data							
116	Column							
117	B	DCYF SFY Management Database Report: Bridges.						
118	C	DCYF Assessment Supervisory Report: Bridges.						
119	D	Bridges placement authorizations during the month, unduplicated.						
120	E	Bridges placement authorizations during the month, unduplicated.						
121	F	Bridges Expenditure Report, NHB-OAR8-128						
122	G	Child Care Wait List Screen: New Heights						
123	H	Bridges Service Day Query - Bed days divided by days in month						

Table 5
Department of Health and Human Services
Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS			
	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant
SFY 17				
Jul-16	84	56	18	10
Aug-16	84	54	16	14
Sep-16	84	51	23	10
Oct-16	84	49	26	9
Nov-16	84	53	25	6
Dec-16	84	61	19	4
Jan-17	116	70	21	25
Feb-17	116	68	26	22
Mar-17	116	65	27	24
Apr-17	116	69	25	22
May-17	115	70	24	21
Jun-17	115	75	28	12

	FAMILY SERVICE WORKERS			
	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant
	81	69	11	1
	81	66	10	5
	81	69	9	3
	81	66	13	2
	81	66	9	6
	81	68	6	7
	81	71	4	6
	81	68	9	4
	81	68	9	4
	81	65	14	2
	82	61	17	4
	82	60	15	7

	INTAKE WORKERS			
	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant
	10	10	0	0
	10	9	1	0
	10	10	0	0
	10	9	1	0
	10	9	1	0
	10	10	0	0
	10	10	0	0
	10	10	0	0
	10	8	1	1
	10	8	1	1
	10	8	1	1
	10	9	1	0

Table 7
Department of Health and Human Services
Operating Statistics
Social Services

		FANF	APTD	Food Stamps	Child Support Cases			
			Persons	Persons	Current Cases	Former Cases	Never Cases	Total Cases
		Actual	Actual	Actual	Actual	Actual	Actual	Actual
	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215
	Sep-14	6,767	7,679	108,434	3,598	17,831	13,736	35,165
	Oct-14	6,705	7,657	108,343	3,702	18,674	13,214	35,590
	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872
	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150
	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463
	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843
	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629
	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760
	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769
	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017
	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081
	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162
	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328
	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427
	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353
	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362
	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422
	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642
	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716
	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700
	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643
	Jul-16	4,954	6,875	95,956	3,589	19,058	15,945	38,592
	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577
	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551
	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594
	Nov-16	4,972	6,799	94,563	3,516	18,986	16,102	38,604
	Dec-16	4,999	6,732	94,191	3,612	18,808	16,147	38,567
	Jan-17	5,109	6,690	93,856	3,722	18,739	16,231	38,692
	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760
	Mar-17	5,011	6,698	93,050	3,665	18,747	16,312	38,724
	Apr-17	4,917	6,661	92,386	3,799	18,550	16,306	38,655
	May-17	4,948	6,706	92,072	3,785	18,545	16,326	38,656
	Jun-17	4,972	6,655	91,633	3,818	18,472	16,379	38,669
	YEAR-TO-DATE AVERAGE							
SFY15		6,582	7,603	107,685	3,780	18,700	13,939	36,419
SFY16		5,481	7,166	100,500	3,693	19,268	15,443	38,404
SFY17		4,996	6,752	93,907	3,648	18,823	16,166	38,637

Source of Data

Column	
B	Office of Research & Analysis, Caseload Statistics
C	Budget Document
D	Budget Document
E-H	DCSS Caseload (Month End Actual from NECSES)

Note: * Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility. Those child support cases no longer eligible, are now "Former" assistance cases.

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6		Annual Totals			
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52					
53	Notes:				
54	1. Monthly data is a duplicated count.				
55	2. Year-end data is unduplicated.				

Table 9

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
						3 mo.						
	Actual	Budget	Note 2		Note 1	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	1,168
Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1,438
Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2,177
Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1,276
Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1,990
Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1,845
Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1,589
Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1,802
Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1,958
May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1,838
Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1,410
Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410
Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.6%	301	750	0	1,762
Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645
Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320
Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842
Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743
Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712
Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561
Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709
Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842
May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1,423
Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547
Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791
Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337
Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839
Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1,778
Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318
Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285
Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517
Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445
Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327
Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173
May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412
Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493
YEAR-TO-DATE AVERAGE												
SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541
SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626
SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560

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

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

Table 10
Department of Health and Human Services
Operating Statistics

Developmental Disability Waitlist

	Students transitioning into the adult service system (A's)				New eligibles (B's)				Those requiring additional services (C's)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				36				32				98
Aug-16	36	(3)	8	41	32	(3)	8	37	98	(2)	8	104
Sep-16	41	(6)	7	42	37	(1)	11	47	104	0	17	121
Oct-16	42	(7)	9	44	47	(3)	0	44	121	(21)	15	115
Nov-16	44	(14)	3	33	44	(7)	4	41	115	(36)	8	87
Dec-16	33	(1)	6	38	41	(1)	4	44	87	(4)	12	95
Jan-17	38	(2)	13	49	44	(1)	0	43	95	(6)	13	102
Feb-17	49	(1)	4	52	43	(3)	2	42	102	(7)	11	106
Mar-17	52	(6)	9	55	42	(6)	5	41	106	(10)	32	128
Apr-17	55	(2)	4	57	41	(13)	3	31	128	(10)	5	123
May-17	57	(3)	10	64	31	(1)	3	33	123	0	13	136
Jun-17	64	(1)	5	68	33	(4)	1	30	136	(16)	9	129
YEAR-TO-DATE SFY17												
16-Jul				36				32				98
Off (-)				(46)				(43)				(112)
New (+)				78				41				143
Current				68				30				129

Data Sources: Registry

Table 11
Department of Health and Human Services
Operating Statistics

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

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

Data Sour Registry

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

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6		NHH					BHHS			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	14,415	15,113	105%	107
105	Jun-17	161	133	30	6	n/a	15,510	14,108	91%	107
106	YEAR-TO-DATE AVERAGE									
111	SFY15	148	167	21	5		14,129	12,730	90%	116
112	SFY16	151	161	24	5		14,457	12,170	84%	114
113	SFY17	160	148	35	5		14,427	14,349	99%	108
114										

115	Source of Data	
116	Column	
117	B	Daily in-house midnight census averaged per month*
118	C	Daily census report of admissions totalled per month
119	D	Daily Average wait list for adults
120	E	Daily average wait list for adolescents
121	F	Daily Average census in Transitional Housing (privatized 12/2011)
122	G	Total number of individual bednights available in emergency shelters
123	H	Total number of individual bednights utilized in emergency shelters
124	I	Percentage of individual bednights utilized during month
125	J	Daily in-house midnight census averaged per month
126		
127		* July 2014 average Census no longer reflects Pts on Leave

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1																			
2																			
3																			
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%	7,409	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	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%
116																			
117	ANNUAL YEAR-TO-DATE AVERAGES																		
122	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
123	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
124	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
125	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.2%		93,907	-7.1%	
126																			