

# 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

FIS 17 072 Late Item

JEFFREY A. MEYERS COMMISSIONER

April 12, 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 the financial position and caseload information contained herein is current as of March 31, 2017 (SFY 17).

#### **Explanation**

#### Department's Financial Position as of March 31, 2017

The Department is, at present, projecting a budget shortfall for the fiscal year ending on June 30, 2017 (SFY 2017) of \$49.3 million. The deficit is structural and is the result of assumptions and projections of Medicaid costs that were not realized. In order to offset a significant portion of the shortfall, the Department will be presenting, for approval from the Fiscal Committee and Governor and Council, a transfer from funds that would otherwise lapse. Those funds, if not transferred, would have resulted in a lapse of \$31.1 million, which is in excess of the targeted lapse as set by the Legislature.

Summa	ry of Shortfall			SFY 17	
				GF only	Comments
Current	Medicaid Shortfall			\$ (48.40)	Excludes DSH
	DCYF shortfall			\$ (0.88)	
Total Sh	nortall			\$ (49.28)	
Transfer	from Funds that would otherwise	Laps	se		
	Appropriation Transfers	\$	18.70		
	Rebate Revenue	\$	6.40		
	Total April Transfer	\$	25.10		April Fiscal
	Rebate Revenue (Last quarter)	\$	6.00		May Fiscal (expected)
	Total Transfer			\$ 31.10	
Net Sho	rtfall	+		\$ (18.18)	

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

	A B	C	D
1	Department of F	lealth and Human Services	
2	Financial Sumr	nary - CASH BASIS	
3			
4	General Funds	Rounded to \$000	
5			
•	The same and the s	on the list include only those which a) are likely to be incurred and b) for which	
6	amounts can be rea	sonably estimated.	
7 8	SEV 17 Lagiolativa	Lapse Target per Final Budget (3.3%) = \$20,885	
9	3F1 17 Legislative	Lapse Target per Final Budget (3.3%) - \$20,003	
9			As of
10			3/31/17
11	Shortfalls by Prog	ram	
12	Medicaio	1	
13	MCO	MCM budget shortfall due to rate changes	\$24,600
14	MCO	MCM budget shortfall due to enrollment reductions not realized	\$8,700
15	Budget	Budget Funding Issues: SFY 16 OMBP Budget \$607.4 mil SFY17 \$600.3m. GF share approx. 25%	\$1,775
16	DSH	DSH Obligations/ MET revenue shortfall	TBD
17	MCO	Health Insurer Fee per MCO contract	\$4,500
18	MCO	MCO reconcilations for risk adjustments (Jan 2015-March 2016 completed)	\$2,000
19	Part A&E	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%)	\$3,300
21			
22		Total Medicaid	\$48,375
23			
24	DCYF	Funding for 6 months for 19 additional staff to meet the Interim Assessor's Report (current assessment workers 101 + 19 additional = 120.0)	\$ 515
25	DCYF	Funding for 6 months for 15 additional staff for additional shift from 12pm - 8pm.	\$ 382
26			
27		Total Estimated Shortfalls	\$49,272
28			
29	Lapse Offset	Use of Funds that would otherwise Lapse. Estimated lapse from excess revenue and appropriation reductions (see attached for detail)	\$(31,100
30			
31		NET SHORTFALL	\$18,172

## DHHS

## ESTIMATED Lapse Analysis as of 3/31/17

Assuming No Funds Transferred to Fund Deficits Amounts in Millions

	SF\	/ 16	SF	Y 17	
	Details	Summary	Details	Summary	Comments
Salary/ Benefit		3.1		3.5	
Operations/Program		8.6		15.2	
NHH	1.5		0.6		SFY17 is expected to be lower due to increase in contract costs related to Temp Staffing agencies and Dartmouth-this does not include sal/ben lapse
DolT	1.7		1.0		Staff vacancies at Doit
Facilities	1.6		0.8		Rent leases up for renewal, may impact lapse. Concord Steam uncertain.
Social Svc BEA	S 1.3	All States	0.6		
CMH Services	4		1.6		
SMH	0.3		0.2		Special Medical Services
DFA	-		5.9		TANF Community Spend
Food Stamp	-	1023	1.1		
DCYF Title IVA	and E -	l first	1.3		
Public Health	0.3	1999	0.3		
Family Support			0.7		
all other	2.5		1.1		
EXPENDITURE LAPSE SUBT	TOTAL			18.7	
Excess Revenue		1.4		12.4	
NHH	0.5		1999		1
SYSC	0.4				School District reimbursement based or coding
Drug Rebate	-		12.4	1	Based on Sept and Dec QTR invoicing and an estimate for March Qtr.
all other	0.5		<u> </u>		
Cash Basis Lapse SFY 16	6	13.1		31.1	
DAS adjustment from SFY	15 close	2.6			
SFY16 unaudited lapse		15.7			
				20.9	LEGISLATIVE TARGET SFY17
				11.3	Lapse over Target

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#### Medicaid Budget Projected Shortfall

#### A. MCO Rate Increases

Draft rates for FY 18 were presented to Division III on March 3, 2017. The rates are very preliminary at a 1.75% rate increase to bring the average pm/pm to \$355. These projected rates will be updated in April during the Senate phase of the budget so that final rates will be available to the Governor, the House and the Senate before the budget leaves the Senate. The process of establishing rates is time consuming and detailed and is based, in part, on claims information from the prior calendar year that is not finalized until months after the close of the calendar year.

#### B. Medicaid Caseloads

The SFY 2016-2017 budget projected that caseloads for the standard Medicaid population would decrease 2% in SFY 2016 and an additional 2% in SFY 2017. In fact, caseloads in SFY 2016 remained flat, while caseloads have dropped in SFY 2017 by 2.6%. That has helped offset the shortfall that may occur from the absence of caseload reductions in SFY 2016. We are projecting that the failure of caseloads reductions, as budgeted, will result in a shortfall of \$8.7 million.

## C. Medicaid Appropriation Reduction

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

## D. Disproportionate Share Payment (Uncompensated Care)

The State's hospitals are due to file, by Monday, April 17, information pertaining to uncompensated care relative to the DSH payment to be made by the Sate on May 31, 2017, in accordance with RSA 167:64, I (b) (2). The Department is unable to determine the amount of the DHS payment for FY 2017 until all uncompensated care information has been received from the hospitals.

## 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.

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

#### G. Medicare Parts A, B & D

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

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

#### Caseload Trends - Update

	SFY 15		SFY	16			SF	Y 17	
	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30	12/31	2/28	3/31/2017
Medicaid Standard	138,252	138,908	138,959	139,242	137,372	136,022	134,636	133,808	133,829
% inc/dec over prior 6/30					-0.64%				-2.58%
NHHPP	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,179	53,099
% inc/dec over prior 6/30					18.88%				7.22%
Food Stamps (SNAP)	105,322	102,869	100,495	99,543	96,872	95,421	94,191	93,303	93,050
% inc/dec over prior 6/30	āt l				-8.02%				-3.95%
FANF Persons	6,138	5,764	5,425	5,183	5,107	4,965	4,999	5,159	5,011
% inc/dec over prior 6/30					-16.80%				-1.88%
APTD Persons	7,526	7,343	7,116	7,033	6,916	6,837	6,732	6,719	6,698
% inc/dec over prior 6/30					-8.11%				-3.15%
LTC - Persons	7,109	7,042	7,191	7,231	7,065	7,035	7,000	6,942	7,130
% inc/dec over prior 6/30	30000 30 S.O.L.	Acade and a constant		100	-0.62%				0.92%

#### **Developmental Disability (DD) Waitlist**

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

As of March 31, 2017 there are 224 persons on the Wait List. Of the 224 on the waitlist, 55 are students transitioning into the adult service system, 41 are persons newly eligible for services, and 128 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.

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

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

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

Respectfully submitted,

Jeffrey A. Meyer 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 John Reagan

Executive Council.		
The Honorable Andru Volinsky	The Honorable Russell Prescott	The Honorable Christopher Pappas
The Honorable David Wheeler	The Honorable Joseph D. Kenney	
<b>House Finance Committee:</b>		
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 Steve Vaillancourt	The Honorable Cindy Rosenwald
The Honorable Timothy Twombly		
<b>Senate Finance Committee:</b>		
The Honorable Gary Daniels	The Honorable Lou D'Allesandro	The Honorable Dan Feltes

The Honorable Bob Giuda

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

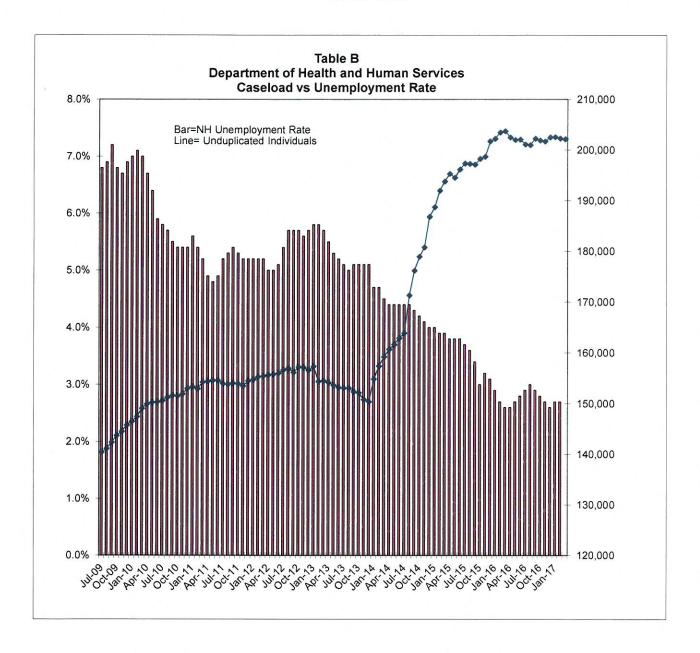


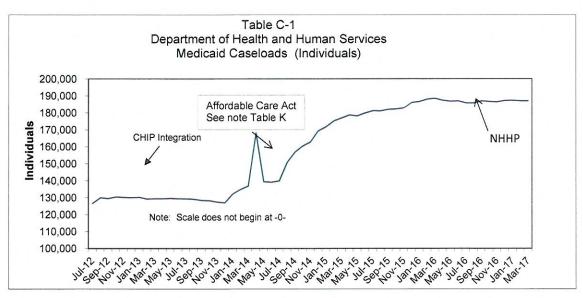
# **OPERATING STATISTICS DASHBOARD**

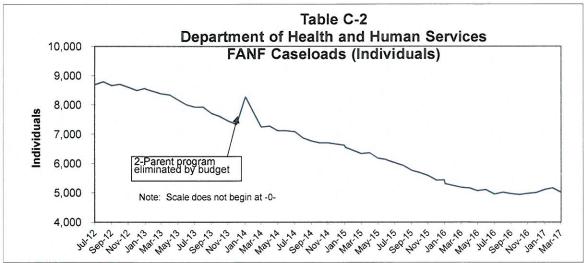
Fiscal Meeting April 2017

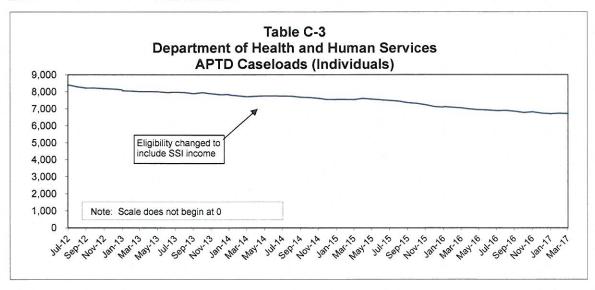
SFY17

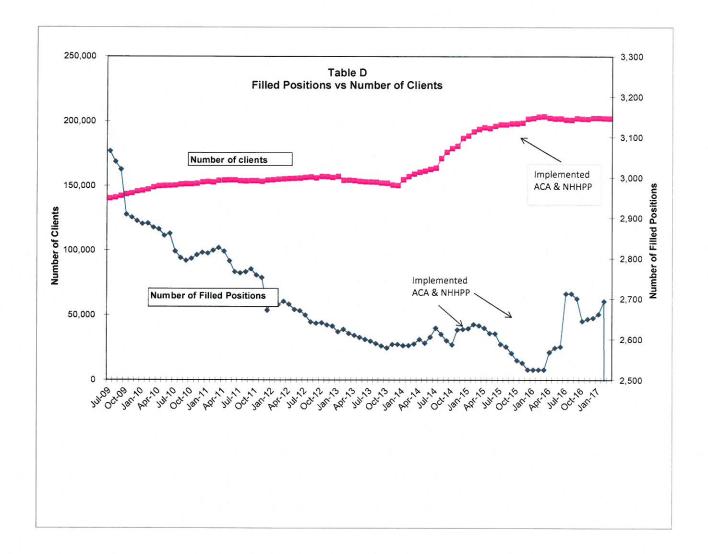
Data/Caseloads as of 3/31/17 (except for MH as of 2/28/17)











	Α	В	С	D	E	F	G	Н							
1				Table E											
2				of Health and		ces									
3			(	Operating Stat	istics										
4			(	Children In Ser	vices										
5															
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC							
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure							
8			Closed	Placement	Flacement	Related	Wait List	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 59							
86	Nov-15	1,182	680	605	303	5,219		10000							
87	Dec-15	1,280	825	647	316	5,267	0	65 72							
88	Jan-16 Feb-16	1,178 1,143	736 2,569	658 666	335 336	5,370 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	Apr-16 1,231 731 701 342 5,245 0 71														
93	May-16 1,376 612 705 349 5,230 0 73														
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	Ō	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					8									
104	May-17														
105	Jun-17														
106				R-TO-DATE A	THE RESERVE THE PERSON NAMED IN										
	SFY11	1,115	734	630	412	4,695	1,570	57							
	SFY12	1,167	747	592	314	5,005	0	58							
	SFY13	1,147	727	609	316	5,120	0	58							
	SFY14	1,160	678	556	306	5,384	0	60							
	SFY15	1,249	729	526	300	5,466	0	46							
	SFY16	1,230	1,043	618	320	5,365	0	60							
	SFY17	1,265	749	805	333	5,070	0	61							
114		L.													
	Source of D	ata													
116	16 Column														
117															
118															
119	D														
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121															
122	G		it List Screen: N												
123	Н	Ruages Service	e Day Query - B	sed days divided	a by days in m	ontn									

TO		A B C D E F G H I  Table F													
Sep-14   Company   Compa															
Actual   A			D				Services	Table of the Control							
FANF															
FANF					Social S	ervices									
Apt			FANE		Food		Child Sun	ort Cases							
Registro   Persons   Persons   Cases   Cases   Cases   Cases   Cases   Persons   Per			LAM	Stronger Wilson Control			PR - NOW - THE PERSON	<del></del>							
9	_			Persons		1975		111111111111111111111111111111111111111							
T1	9		Actual	Actual	-				Actual						
T1	70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269						
T3				7,727				13,741	35,215						
T4									35,165						
To   Dec-14									35,590						
To									35,872						
Feb-15					107,900				36,150						
T8															
T9					107,224		19 202								
B0									37,629						
81	_								37,760						
82         Jul-15         6,120         7,513         104,705         3,852         19,228         14,937         38,01           83         Aug-15         5,934         7,438         103,544         3,866         19,211         15,004         38,08           84         Sep-15         5,764         7,343         102,869         3,685         19,344         15,133         38,16           85         Oct-15         5,688         7,307         101,917         3,808         19,293         15,257         38,32           86         Nov-15         5,583         7,227         100,525         3,763         19,319         15,345         38,42           87         Dec-15         5,425         7,116         100,495         3,614         19,366         15,373         38,33           88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,36           89         Feb-16         5,307         7,117         99,486         3,658         19,390         15,694         38,64           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64     <									37,769						
83         Aug-15         5,934         7,438         103,544         3,866         19,211         15,004         38,08           84         Sep-15         5,764         7,343         102,869         3,685         19,344         15,133         38,16           85         Oct-15         5,688         7,307         101,917         3,808         19,263         15,257         38,38           86         Nov-15         5,583         7,227         100,525         3,763         19,319         15,345         38,42           87         Dec-15         5,425         7,116         100,495         3,614         19,366         15,373         38,35           88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,36           89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,70 </td <td>82</td> <td></td> <td>6,120</td> <td>7,513</td> <td></td> <td>The second second</td> <td></td> <td></td> <td>38,017</td>	82		6,120	7,513		The second second			38,017						
85         Oct-15         5,688         7,307         101,917         3,808         19,263         15,257         38,32           86         Nov-15         5,583         7,227         100,525         3,763         19,319         15,345         38,42           87         Dec-15         5,425         7,116         100,495         3,614         19,366         15,373         38,38           88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,36           89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,169         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59 <td>83</td> <td>Aug-15</td> <td>5,934</td> <td>7,438</td> <td>103,544</td> <td>3,866</td> <td>19,211</td> <td></td> <td>38,081</td>	83	Aug-15	5,934	7,438	103,544	3,866	19,211		38,081						
86         Nov-15         5,583         7,227         100,525         3,763         19,319         15,345         38,42           87         Dec-15         5,425         7,116         100,495         3,614         19,366         15,373         38,35           88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,36           89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,187         15,953         38,55						3,685			38,162						
87         Dec-15         5,425         7,116         100,495         3,614         19,366         15,373         38,35           88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,36           89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,59           96         Sep-16         4,993         6,767         94,873         3,587         18,964         16,043         38,59									38,328						
88         Jan-16         5,435         7,081         99,978         3,699         19,261         15,402         38,368           89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55									38,427						
89         Feb-16         5,307         7,117         99,486         3,658         19,258         15,506         38,42           90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,59           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60							19,366		38,353						
90         Mar-16         5,183         7,033         99,543         3,558         19,390         15,694         38,64           91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,59           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60				3310 3310 3710 371					38,362						
91         Apr-16         5,159         6,972         98,453         3,646         19,242         15,828         38,71           92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,191         3,612         18,808         16,147         38,60           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,72															
92         May-16         5,068         6,933         97,610         3,627         19,187         15,886         38,70           93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,312         38,72			16 5,159 6,972 98,453 3,646 19,242 15,828 38,7												
93         Jun-16         5,107         6,916         96,872         3,544         19,147         15,952         38,64           94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,60           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72															
94         Jul-16         4,954         6,875         95,956         3,589         19,058         15,945         38,59           95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,312         38,72           103         Apr-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72 <td></td> <td></td> <td colspan="12"></td>															
95         Aug-16         5,012         6,884         95,575         3,440         19,184         15,953         38,57           96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           105         Jun-17         13,795         8,713         111,565         5,616         17,260         13,024         35,900			Anna Carlotta Carlott						38,592						
96         Sep-16         4,965         6,837         95,421         3,473         19,105         15,973         38,55           97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17         4	95								38,577						
97         Oct-16         4,938         6,767         94,873         3,587         18,964         16,043         38,59           98         Nov-16         4,972         6,799         94,563         3,516         18,986         16,102         38,60           99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17	96		4,965			3,473			38,551						
99         Dec-16         4,999         6,732         94,191         3,612         18,808         16,147         38,56           100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17         104         May-17         105         Jun-17         105         Jun-17         106         YEAR-TO-DATE AVERAGE           107         SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,					94,873	3,587	18,964	16,043	38,594						
100         Jan-17         5,109         6,690         93,856         3,722         18,739         16,231         38,69           101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17         104         May-17         4	_								38,604						
101         Feb-17         5,159         6,719         93,303         3,764         18,717         16,279         38,76           102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17         104         May-17         105         Jun-17         106         YEAR-TO-DATE AVERAGE           107         SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310									38,567						
102         Mar-17         5,011         6,698         93,050         3,665         18,747         16,312         38,72           103         Apr-17         104         May-17         4									38,692						
103         Apr-17           104         May-17           105         Jun-17           106         YEAR-TO-DATE AVERAGE           107         SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         5,004         7,242         101,451         3,75				6,719					38,760						
104 May-17           YEAR-TO-DATE AVERAGE           107 SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108 SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109 SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110 SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111 SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112 SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113 SFY17 <th colspa<="" td=""><td></td><td></td><td>5,011</td><td>6,698</td><td>93,050</td><td>3,665</td><td>18,747</td><td>16,312</td><td></td></th>	<td></td> <td></td> <td>5,011</td> <td>6,698</td> <td>93,050</td> <td>3,665</td> <td>18,747</td> <td>16,312</td> <td></td>			5,011	6,698	93,050	3,665	18,747	16,312						
105         Jun-17           YEAR-TO-DATE AVERAGE           107         SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data									0						
TOF SEY11         TOF SEY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108 SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109 SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110 SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111 SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112 SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113 SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         5,004         7,242         10,004         3,596         18,923         16,109         38,629									0						
107         SFY11         13,795         8,713         111,565         5,616         17,260         13,024         35,900           108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         5,004         7,242         10,004         3,596         18,923         16,109         38,629				YEA	R-TO-DAT	E AVERAGE			V						
108         SFY12         11,540         8,850         115,439         5,185         17,244         12,807         35,235           109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         3,754			13,795				The Contract of the Contract o	13,024	35,900						
109         SFY13         8,601         8,185         118,360         4,109         17,655         12,889         34,653           110         SFY14         7,542         7,866         113,987         3,829         17,803         13,272         34,904           111         SFY15         6,700         7,617         108,064         3,754         18,529         13,703         35,985           112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         3,754									35,235						
110     SFY14     7,542     7,866     113,987     3,829     17,803     13,272     34,904       111     SFY15     6,700     7,617     108,064     3,754     18,529     13,703     35,985       112     SFY16     5,604     7,242     101,451     3,723     19,293     15,295     38,310       113     SFY17     5,013     6,778     94,532     3,596     18,923     16,109     38,629       114       115     Source of Data	109	SFY13	8,601		118,360				34,653						
112         SFY16         5,604         7,242         101,451         3,723         19,293         15,295         38,310           113         SFY17         5,013         6,778         94,532         3,596         18,923         16,109         38,629           114         115         Source of Data         94,532         3,596         18,923         16,109         38,629						3,829			34,904						
113 SFY17     5,013     6,778     94,532     3,596     18,923     16,109     38,629       114       115 Source of Data									35,985						
114 115 Source of Data						3,723			38,310						
115 Source of Data	$\mathbf{-}$	SFY1/	5,013	6,778	94,532	3,596	18,923	16,109	38,629						
		Source of Da	ta												
11161 ('Olumn	116		ıld												
117 B Office of Research & Analysis, Caseload Statistics		Column  R Office of Research & Analysis Caselland Statistics													
118 C Budget Document															
119 D Budget Document															
121 Seed Subclode (Month End Actual Holl NEOCES)			200000	2000 (1110	בוום ווע	COLUMN TO THE TALL	-5525)	I							
122 Note * Effective 3/1/12, SSI or SSP is considered when determining FANF		Note	* Effective	3/1/12. SS	l or SSP is	considered	when dete	rminina FA	NF						
124 assistance cases.	124					9	,		0.000000000						
125	125														

	Α	В	С	D	E
1	^		able G-1	D D	
	Danasta				dese
2	Departn		alth and H		vices
3	01:		ing Statis		h Cantana
4	Clients Serve	ed by Com	munity ivid	entai Hean	in Centers
5					
6			nnual Tota		
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013		
10	FY2014	35,657	14,202		
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		
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		
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	-	The second of th	
33	Dec-15	14,753			
34	Jan-16	15,150			
35	Feb-16	15,393		20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918			
38	May-16	14,691	6,225		
39	Jun-16	14,756	- Tiller and	The second second second	the state of the s
40	Jul-16	14,225			
41	Aug-16	15,017			
42	Sep-16	14,456		-	
43	Oct-16	14,106			
44	Nov-16	14,327		20,478	
45	Dec-16	13,955			
46	Jan-17	14,994	1		
47	Feb-17	14,529	5,904		
48	Mar-17			0	
49	Apr-17			0	
50	May-17			0	
51	Jun-17			0	
52	NI - 4				
53	Notes:		-1:		
54			olicated co	unt.	
55	2. Year-end	data is und	iuplicated.		

	Α	B C D E F G H I J K L												N
1				Dan		Table		Ci						
3				Бера		f Health a			ices					
4						& Adult L								
5														
6		Total N Clie		CFI Home Health	CFI Midlevel	Other Nursing	В	ng Home eds	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 70	Aug-14 Sep-14	7,094 7,088	7,421	2,403 2,428	439 431	44 37	4,252 4,229	4,380 4,380	59.9% 59.7%	276 270	786 794	0	1168 1438	
71	Oct-14	7,242	7,421	2,453	492	36	4,223	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 76	Feb-15 Mar-15	7,026 7,109	7,421	2,400	472 448	32	4,154 4,229	4,380	59.1%	221	739	0	1589	<u> </u>
77	Apr-15	7,109	7,421 7,421	2,432 2,422	446	32 30	4,229	4,380 4,380	59.5% 59.8%	278 244	716 723	0	1802 1958	<u> </u>
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 82	Aug-15 Sep-15	6,949 7,042	7,232 7,232	2,339	453 481	35 40	4,157 4,226	4,325	59.8%	301	750 756	0	1762 1645	
83	Oct-15	7,042	7,232	2,335 2,302	502	35	4,252	4,325 4,325	60.0% 60.3%	320 332	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	452 345	35	4,268	4,325 4,325	59.1%	289	742	0	1561	
88	Mar-16 Apr-16	7,231 7,229	7,232 7,232	2,671 2,538	464	34 34	4,215 4,227	4,325	58.3% 58.5%	352 291	725 715	0	1709 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 1337	
93	Aug-16	g-16 7,166 7,286 2,516 467 33 4,183 4,350 58.4% 343 693 0												
95	Sep-16 Oct-16	7,035 6,969	7,286	2,476 2,504	408	37	4,110 4,057	4,350 4,350	58.4% 58.2%	307 286	684 666	0	1839 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	
99 100	Feb-17 Mar-17	6,971 7,130	7,286 7,286	2,566 2,573	391 495	32	4,014	4,350 4,350	57.6% 57.0%	267 351	568 727	0	1445 1327	
101	Apr-17	- 7,100	1,200	2,575	490	55	4,002	4,330	37.078	331	121	-	1327	
102	May-17		THE REAL	Mar LTC	clients b	ased on A	d hoc re	ports. Act	uals will	be provided	in next n	nonths up	date.	
103	Jun-17	-												
104	05)///	7.007	7740	0.505		EAR-TO					4 075		500	
105	SFY11 SFY12	7,207 7,195	7,740 7,515	2,525 2,403	391 441	33 33	4,291 4,351	4,063 4,400	59.5% 60.5%	208 224	1,075	3	560 646	
	SFY13	7,193	7,578	2,448	461	36	4,323	4,422	59.8%	217	1,156	3	619	
108	SFY14	7,212	7,356	2,434	455	33	4,323	4,380	59.9%	270	1,252	2	566	
	SFY15	7,137	7,421	2,423	458	36	4,256	4,380	59.6%	270	761	0	1,476	
	SFY16	7,100	7,232	2,416	449	36	4,236	4,325	59.7%	307	744	0	1,634	
111	SFY17	7,041	7,286	2,516	441	33	4,085	4,350	58.0%	291	657	0	1,515	
113		Note 1: T	hese clie	nts are a	Iso captu	red unde	r OMBP	Provide	r Paymei	nts				
114										Waiver Ser	vices			
115		Note 3: I	n prepar	ation for	2016, Cor	verted IF	ICS to n	nonthly p	aid basi	s				
116		Note 4: F								presenting				
117			Due to the	ne report	ing of Cas	se Manag	ement ı	ınder Ho	me Healt	th, these cl	ients are	however	reported i	n the
118	Source of	Data												
	Columns	Data												
121														
122	D-F	MDSS mo												
123	G	3 month A			•			n/days in	prior mon	nth				
124		by the nur				month. ME	SS							
125 126	J K	Options M Options M												
127	L					rt from Ad	ult Prote	ctive Ser	vices Adr	ministrator				
128		Quarterly												
129														

Developmental Services Long Term Care												
2		Α	В	С	D	E	F	G	Н	I J	K	L L
BOS   Programs   PYTD				Dovolonmonto	I Comisso I	ong Tor	m Caro					
BOS   SUR-114   S. 986   7.049   1,810   1,810   1,979   968   86   0   0   0   0   0   0   0   0   0				Jevelopmenta	i Services L	_ong ren	ii Care					
Bos   PryTD   Services   Services   PryTD   Services   Services	3			BUS Programs						7		
4		11	BDS	FYTD					200			
Box   Jul-14				Commence of the second second second second								
Test										_		
Fig.												
Test							3322334				-	
TO   Dec-14												
T2  Feb-15		1/4500 1101/4/4 50 44										
T34		7.4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.										
TA   Apr-15		50 CONSIST PERSON										
TS												
78												
77												
78								The second secon	8			
Type   Sep-15									17			
ST   Nov-15   13,340   9,919   3,288   2,432   989   149   0	79		12,228	8,964	2,873	2,298	966	186	0			
Box   Dec-15			12,859									
83	81	Nov-15										
Reb-16												
85   Mar-16		1, 0000//, 000111 0000//	5-10-000									
Record   R		The Water of The Control of the Cont										
ST   May-16   15,023   11,092   4,545   2,868   1,063   148   8				The second secon								
Section   Sect												-
Note: 6-1-16												
Second	177	Jun-16	NOTE: 6-1-16	12,040 5 FY 16 "BDS	Programs Se.	rved FYII				S monthly totals		
91   Aug-16							Control of the Contro			П		
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 Turning 21 Clients requestin Additiona Svs  94 Nov-16 13,032 9,873 3,226 2,252 907 161 20 33 41 8 98 96 Jan-17 13,806 10,519 3,662 2,357 930 194 20 49 43 10 97 Feb-17 14,102 10,734 3,798 2,423 945 200 19 52 42 10 98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12 99 Apr-17 0 100 May-17 0 100 May-17 0 100 May-17 0 100 May-17 0 100 SFY11 12,071 9,251 2,060 1,689 1,132 20 0 10 10,83 56 5 105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0 106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12 107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3 108 SFY16 12,976 9,559 3,297 2,429 987 166 3 109 SFY17 12,765 9,598 3,143 2,257 910 191 16 110 Data Sources: NHLeads NHLeads NHLeads SMSdb PiHdb Registry Registry 113 "G & *H Represent the number of individuals waiting at least 90-days for DD or ABD 115								5-200750000				
Solution   Solution									25555			
93 Oct-16	32	OCP 10	12,000	0,001	2,102	2,101						Clients
93         Oct-16         12,559         9,446         3,016         2,215         898         203         15         Turning 21         Clients         Svs           94         Nov-16         13,032         9,873         3,226         2,252         907         161         20         33         41         8           95         Dec-16         13,398         10,201         3,438         2,277         920         177         18         38         44         9           96         Jan-17         13,806         10,519         3,662         2,357         930         194         20         49         43         10           97         Feb-17         14,102         10,734         3,798         2,423         945         200         19         52         42         10           98         Mar-17         14,627         11,174         4,109         2,479         974         224         15         56         41         12           99         Apr-17         0         0         0         100         100         100         100         100         100         100         100         100         100         100         100 <td></td> <td>requesting</td>												requesting
94 Nov-16 13,032 9,873 3,226 2,252 907 161 20 33 41 8 95 Dec-16 13,398 10,201 3,438 2,277 920 177 18 38 44 99 96 Jan-17 13,806 10,519 3,662 2,357 930 194 20 49 43 10 97 Feb-17 14,102 10,734 3,798 2,423 945 200 19 52 42 10 98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12 99 Apr-17 0 100 May-17 0 101 Jun-17 0 102 YEAR-TO-DATE AVERAGE *** 103 SFY11 12,071 9,251 2,060 1,689 1,132 20 0 104 SFY12 11,874 9,042 2,825 1,750 1,083 56 5 105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0 106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12 107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3 108 SFY16 12,976 9,559 3,297 2,429 987 166 3 109 SFY17 12,765 9,598 3,143 2,257 910 191 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		e#							2000046			Additional
95 Dec-16 13,398 10,201 3,438 2,277 920 177 18 38 44 9 96 Jan-17 13,806 10,519 3,662 2,357 930 194 20 49 43 10 97 Feb-17 14,102 10,734 3,798 2,423 945 200 19 52 42 10 98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12 99 Apr-17 0 100 May-17 0 101 Jun-17 0 102 YEAR-TO-DATE AVERAGE *** 103 SFY11 12,071 9,251 2,060 1,689 1,132 20 0 104 SFY12 11,874 9,042 2,825 1,750 1,083 56 5 105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0 106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12 107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3 108 SFY16 12,976 9,559 3,297 2,429 987 166 3 109 SFY17 12,765 9,598 3,143 2,257 910 191 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	93	Oct-16	12,559	9,446	3,016	2,215	898	AND RESIDENCE OF THE PARTY OF T		Turning 21	-	
96 Jan-17 13,806 10,519 3,662 2,357 930 194 20 49 43 10 97 Feb-17 14,102 10,734 3,798 2,423 945 200 19 52 42 10 98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12 99 Apr-17 0 100 May-17 0 101 Jun-17 0 102 YEAR-TO-DATE AVERAGE *** 103 SFY11 12,071 9,251 2,060 1,689 1,132 20 0 104 SFY12 11,874 9,042 2,825 1,750 1,083 56 5 105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0 106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12 107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3 108 SFY16 12,976 9,559 3,297 2,429 987 166 3 109 SFY17 12,765 9,598 3,143 2,257 910 191 16 110 *** SMSdb PIHdb Registry Registry 112  *** *** *** *** *** *** *** *** *** *										CYSTITION, (2000) UNITED STORY AND		
97 Feb-17 14,102 10,734 3,798 2,423 945 200 19 52 42 10 98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12 99 Apr-17 0 100 May-17 0 101 Jun-17 0 102 YEAR-TO-DATE AVERAGE *** 103 SFY11 12,071 9,251 2,060 1,689 1,132 20 0 104 SFY12 11,874 9,042 2,825 1,750 1,083 56 5 105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0 106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12 107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3 108 SFY16 12,976 9,559 3,297 2,429 987 166 3 109 SFY17 12,765 9,598 3,143 2,257 910 191 16 110 ***(1/4/16 - formulas corrected) 111 Data Sources: 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												
98 Mar-17 14,627 11,174 4,109 2,479 974 224 15 56 41 12  99 Apr-17 0  100 May-17 0  101 Jun-17 0  YEAR-TO-DATE AVERAGE ***  103 SFY11 12,071 9,251 2,060 1,689 1,132 20 0  104 SFY12 11,874 9,042 2,825 1,750 1,083 56 5  105 SFY13 12,052 9,054 2,804 1,941 1,057 180 0  106 SFY14 11,959 8,936 2,895 1,978 1,045 123 12  107 SFY15 12,763 9,285 2,927 2,456 1,021 115 3  108 SFY16 12,976 9,559 3,297 2,429 987 166 3  109 SFY17 12,765 9,598 3,143 2,257 910 191 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									50000000	CONTRACTOR OF THE PROPERTY OF		
99												
100				11,1/4	4,109	2,479	9/4	224	15	56	41	127
101   Jun-17   0     YEAR-TO-DATE AVERAGE ***   103   SFY11   12,071   9,251   2,060   1,689   1,132   20   0       104   SFY12   11,874   9,042   2,825   1,750   1,083   56   5       105   SFY13   12,052   9,054   2,804   1,941   1,057   180   0       106   SFY14   11,959   8,936   2,895   1,978   1,045   123   12       107   SFY15   12,763   9,285   2,927   2,456   1,021   115   3       108   SFY16   12,976   9,559   3,297   2,429   987   166   3       109   SFY17   12,765   9,598   3,143   2,257   910   191   16       110												
102   YEAR-TO-DATE AVERAGE ***   103   SFY11   12,071   9,251   2,060   1,689   1,132   20   0   1,084   SFY12   11,874   9,042   2,825   1,750   1,083   56   5   1,055   SFY13   12,052   9,054   2,804   1,941   1,057   180   0   1,057   180   0   1,057   180   0   1,057   180   0   1,057   180   0   1,057   180   1,057   180   1,057   1,												
103       SFY11       12,071       9,251       2,060       1,689       1,132       20       0         104       SFY12       11,874       9,042       2,825       1,750       1,083       56       5         105       SFY13       12,052       9,054       2,804       1,941       1,057       180       0         106       SFY14       11,959       8,936       2,895       1,978       1,045       123       12         107       SFY15       12,763       9,285       2,927       2,456       1,021       115       3         108       SFY16       12,976       9,559       3,297       2,429       987       166       3         109       SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111       Data Sources:       NHLeads       NHLeads       SMSdb       PIHdb       Registry       Registry         112       ***(1/4/16 - formulas corrected)         113       *G & *H       Represent the number of individuals waiting at least 90-days for DD or ABD         114		Juli-17		YFAR-TO	O-DATE AV	ERAGE *	k*					
104       SFY12       11,874       9,042       2,825       1,750       1,083       56       5         105       SFY13       12,052       9,054       2,804       1,941       1,057       180       0         106       SFY14       11,959       8,936       2,895       1,978       1,045       123       12         107       SFY15       12,763       9,285       2,927       2,456       1,021       115       3         108       SFY16       12,976       9,559       3,297       2,429       987       166       3         109       SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111       Data Sources:       NHLeads       NHLeads       SMSdb       PIHdb       Registry       Registry         112       ***(1/4/16 - formulas corrected)         113       *G & *H       Represent the number of individuals waiting at least 90-days for DD or ABD         114       Waiver funding.         *** BDS count excludes MTS Students served		SFY11	12 071					20	0	П		
105 SFY13       12,052       9,054       2,804       1,941       1,057       180       0         106 SFY14       11,959       8,936       2,895       1,978       1,045       123       12         107 SFY15       12,763       9,285       2,927       2,456       1,021       115       3         108 SFY16       12,976       9,559       3,297       2,429       987       166       3         109 SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111       Data Sources: NHLeads NHLeads NHLeads SMSdb PIHdb Registry Registry         112       ***(1/4/16 - formulas corrected)         113       **G & *H         Represent the number of individuals waiting at least 90-days for DD or ABD         ***(1/4/16 - formulas corrected)         ***(1/4/16 - formulas corrected)         ***(1/4/16 - formulas corrected)         **(1/4/16 - formulas									8			
106 SFY14       11,959       8,936       2,895       1,978       1,045       123       12         107 SFY15       12,763       9,285       2,927       2,456       1,021       115       3         108 SFY16       12,976       9,559       3,297       2,429       987       166       3         109 SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111       Data Sources: NHLeads NHLeads SMSdb PIHdb Registry Registry         112       ***(1/4/16 - formulas corrected)         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									-			
107 SFY15       12,763       9,285       2,927       2,456       1,021       115       3         108 SFY16       12,976       9,559       3,297       2,429       987       166       3         109 SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111 Data Sources:       NHLeads       NHLeads       SMSdb       PIHdb       Registry       Registry         112       **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									H .			
108 SFY16       12,976       9,559       3,297       2,429       987       166       3         109 SFY17       12,765       9,598       3,143       2,257       910       191       16         110       ***(1/4/16 - formulas corrected)         111 Data Sources:       NHLeads       NHLeads       SMSdb       PIHdb       Registry       Registry         112       ** 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												
109 SFY17       12,765       9,598       3,143       2,257       910       191       16         110       111 Data Sources:       NHLeads       NHLe								166	3			
110 ****(1/4/16 - formulas corrected)  111 Data Sources: NHLeads NHLeads NHLeads SMSdb PIHdb Registry Registry  112 **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							910	191	16			
111 Data Sources:     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							***(1/4/	16 - formulas o	corrected)			
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			NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry			
114 Waiver funding. 115 ** BDS count excludes MTS Students served												
115 ** BDS count excludes MTS Students served			•		ndividuals wa	aiting at le	east 90-da	ys for DD o	r ABD			
116 E & F Represents year-to-date total number served												
	116	E&F	Represents	year-to-date to	tal number s	served						

	_ A	В	С	D	E	F	G	ТН	I	J
1					Table I		vaccion • stepperature			
3					of Health and		ervices	1970 45		
4					Operating Sta helters & Inst					
5		T			menters & mst	itutions				
6				NHH				BH	HS	Glencliff
		APS &				1227 772				
١,		APC Census	APS & APC	APS Waiting	APC Waiting	THS		union • • sometros :	0/ -5	011.0
7		Actual	Admissions Actual	List Actual	List Actual	Census Actual	Capacity	Actual	% of	GH Census Actual
9		Actual	Actual	Adult	Adolescent	Actual	Сарасну	Actual	Capacity	Actual
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 77	Jan-15 Feb-15	150 152	159 169	22 18	3 4	n/a n/a	15,748 14,224	15,016 13,940	95% 98%	118 116
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	11	n/a	14,694	12,229	83%	115
84 85	Sep-15 Oct-15	151 146	162 154	17 19	5 6	n/a n/a	14,220 14,694	11,861 12,452	83% 85%	116 116
86	Nov-15	144	163	18	5	n/a	14,034	12,432	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 93	May-16 Jun-16	154 153	185 151	26 34	11 5	n/a n/a	14,694 14,220	11,270 12,622	77% 89%	114 114
94	Jul-16	161	165	24	3	n/a	14,220	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
100 101	Jan-17 Feb-17	163 162	141	39 45	5 5	n/a n/a	14,415 13,485	15,460 14,378	107% 107%	104 102
102	Mar-17	162	136	46	4	n/a	14,415	14,576	107%	102
103	Apr-17	102	100	,,0		11/4	14,410	14,000	10270	100
104	May-17									
105	Jun-17									
106				YEA	R-TO-DATE A					
	SFY11	152	186			42	11,059	9,218	83%	111
	SFY12 SFY13	146 153	197 160			39	11,224	10,702	95%	115
	SFY14	160	170						-	118 117
	SFY15	147	166	24	4		14,329	13,149	92%	117
112	SFY16	150	158	21	5		14,483	12,150	84%	114
	SFY17	159	149	38	4		14,361	14,222	99%	109
114										
	Source of	Data								
116		Dailu in h	una maidatatat		al					
117 118	B C			ensus average missions totalle						
119	D		us report of ad age wait list for		su per month					
120	E		age wait list for		-					
121	F				using (privatize	ed 12/2011	)			
122	G				ailable in emerg			1		
123	Н				ized in emerge					
124	ı	Percentage	e of individual l	pednights utilize	ed during mont					
125	J	Daily in-ho	use midnight c	ensus average	d per month					
126		+1.1.5								
127		<sup>-</sup> July 2014	average Cens	sus no longer r	eflects Pts on L	eave				

A	В	Н	N	Т	Z	AF T	AG	AH	AI I	AJ	AK	AL I	AM I	AN	AO
1 Tab	le J														
2 Medicaid Medical Ca	aseloads (Pe	ersons)													
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
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
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
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
9 4. Low-Income Parents (Age 19 -64)	10,324	13,976	13,212	13,677	13,851	13,113	12,505	12,162	12,252	11,863	11,618	11,615	11,322	11,339	11,183
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
11 6. Adults With Disabilities (Age 19 -64)	19,997	20,222	19,540	19,727	19,111	18,997	18,813	18,834	18,816	18,736	18,750	18,651	18,599	18,515	18,624
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
13 8. BCCP (Age 19 -64)	205	204	189	172	149	144	151	150	149	154	150	148	149	152	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
15 9. NH Health Protection Program (Age 19 -64)			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
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
19															
20 ENROLLMENT IN MEDICA	ID CARE MA	ANAGEME	CONTRACTOR OF THE PARTY OF THE												
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
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
24 Premium Assistance Program (NHHPP formerly w/MCO, prev	viously show	n in Care M	anagement	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
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
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
27	,		,		, , , , ,	,,,,_	,	,	,100	,010	.23,100	.55,466	.55,001	.55,170	.55,555
28															

	ANH	DHHBS	С	D	E	F	G	П	12-C	seload Yr	To Yet	L	М	N	0	ГР	Q	R	s
1										Table K			<u> </u>						
2			1,1.50					Depart	ment of H	ealth and	Human S	ervices							
3										s Prior Ye									
4																			
5	Unduplicated Persons			rsons	Medicaid Persons		ons	Long	Term Care-Seniors		FANF Person		ons	APTD Persons		SNAP Persons		ns	
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual		Vs Pmo	Actual	Vs PY	Vs Pmo	Actual		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%	6,971	-3.5%	0.0%	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%	7,130	-1.4%	2.3%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17																		
114	May-17																		
115	Jun-17						ļ	<u> </u>				A							
116	OFWIG !	444.540			440.000			Commence of the local division in the local	UAL YEA	R-TO-DAT	personal for the later of the l	GES						the same of	
	SFY10	144,542	E 00/		116,276	0.007		7,303	4.00/		14,017	4.007		8,186			96,389		
	SFY11	152,255	5.3%		119,287	2.6%		7,207	-1.3%		13,795	-1.6%		8,713	6.4%		111,565	15.7%	
	SFY12	154,349	1.4%		119,622	0.3%		7,195	-0.2%		11,540	-16.3%		8,853	1.6%		115,439	3.5%	
	SFY13	156,332	1.3%		129,817	8.5%		7,232	0.5%		8,601	-25.5%		8,185	-7.5%		118,026	2.2%	
	SFY14	153,695	-1.7%		130,311	0.4%		7,212	-0.3%		7,542	-12.3%		7,866	-3.9%		113,987	-3.4%	
	SFY15	181,400	18.0%		162,669	24.8%		7,137	-1.0%		6,700	-11.2%		7,617	-3.2%		108,064	-5.2%	
	SFY16 SFY17	200,115 201,954	10.3%		184,266	13.3%		7,100	-0.5%		5,742	-14.3%		7,288	-4.3%		102,274	-5.4%	
_	01-117	201,904	0.970		186,618	1.3%		7,041	-0.8%		5,013	-12.7%		6,778	-7.0%		94,532	-7.6%	THE CONTRACT OF THE CONTRACT O
125																			