

# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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FIS 16 089

*Late Item*

JEFFREY A. MEYERS  
COMMISSIONER

May 18, 2016

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. The monthly dashboard also includes a status report on significant initiatives being implemented to transform and improve the Department's programs. Please note that financial and caseload information contained in this monthly dashboard is current through April 30, 2016.

## Explanation

### Funding Issues

As of April 30, 2016, the Department has identified a potential budget deficit of \$31.9 million, on a cash basis. This deficit results from costs not budgeted and budget assumptions that either have not been realized or that are not now anticipated to be realized. The principal deficit is in the Medicaid account and consists of managed care (per member per month) rate increases that were not fully funded in the current budget, as well as static (non-NHHPP) Medicaid caseloads that have not fallen as estimated. Current deficits in the (Non-NHHPP) Medicaid program account for 80% of the identified shortfall.

### General Fund Only - Figures in \$Millions

Medicaid	\$26.2
SYSC	\$ .7
Other	\$ 5.0
Total Potential Deficit	\$31.9

At this point in time, there has been no reduction in programs or services to fund the potential deficit. As we move toward the conclusion of SFY 2016, the Department will continue to examine the Medicaid caseload trends and areas of potential savings in its budget.

## Caseload Trends

	SFY 14	SFY 15	SFY 16				
	6/30/2014	6/30/2015	12/31/2015	1/31/2016	2/29/2016	3/31/2016	4/30/2016
Medicaid Standard	139,105	138,252	138,959	138,697	138,819	139,242	138,518
<i>% increase over prior month</i>		-0.60%	0.50%	-0.20%	0.10%	0.30%	-0.52%
NHHPP	-	41,657	46,996	47,902	49,135	49,203	48,817
<i>% increase over prior month</i>			12.80%	1.90%	2.60%	0.10%	-0.78%
Food Stamps (SNAP)	110,590	105,322	100,495	99,978	99,486	99,543	99,453
<i>% increase over prior month</i>		-4.80%	-4.50%	-0.10%	-0.10%	0.05%	-0.09%
FANF Persons	7,116	6,138	5,425	5,435	5,307	5,183	5,159
<i>% increase over prior month</i>		-13.70%	-11.60%	0.00%	-2.40%	-2.30%	-0.46%
APTD Persons	7,745	7,526	7,116	7,081	7,117	7,033	6,972
<i>% increase over prior month</i>		-2.80%	-5.50%	0.00%	0.00%	-1.18%	-0.87%
LTC - Persons	7,271	7,109	7,191	7,114	7,206	7,231	7,226
<i>% increase over prior month</i>		-2.20%	1.20%	-1.10%	1.30%	-0.35%	-0.07%

## Medicaid Shortfall

The current Medicaid shortfall is primarily the result of managed care (per member per month) rate increases that took effect on February 1, 2016, higher fee for service rates for mental health services during the time that mental health services were carved out of managed care, and caseloads not trending as budgeted. The timeline of the State budget process and the managed care rate certification process were not aligned in 2015. The budget was agreed upon in late June 2015, while the managed care (per member per month) rates were not finally established for the period of February 1, 2016, through June 30, 2016, until earlier this year. As of June 30, 2015, the aggregate pm/pm rates paid to the MCO's was \$331.01 and the current contract rate is \$345.01 (effective 2/1/16 through 6/30/16). While the higher pm/pm managed care rates took effect on February 1, 2016, for the preceding five months, the Department paid fee for service rates for mental health services in addition to the managed care (pm/pm) rates during the period of time that the managed care organizations and the community mental health centers could not agree upon a capitated rate. The combination of the rate increase and the higher rates associated with fee for service mental health together represents approximately \$15 million of the Medicaid shortfall in SFY16.

Additionally, when the budget was passed, the caseloads were expected to drop 2% beginning July 1, 2015 (SFY16) with an additional 2% for SFY17. As seen from the table above, caseloads are trending slightly higher than last year. The static nature of the caseloads represents about \$5 million of the current shortfall.

Thus far, DHHS has managed the SFY16 Medicaid shortfall by transferring funds that would otherwise lapse from other areas within the Department. The most recent transfer of \$13.2 million of general funds was approved by the Fiscal Committee, and Governor and Council, at their respective meetings in April. This month, DHHS will be requesting approval to accept and expend additional drug rebate revenues of \$10 million to also address the Medicaid shortfalls.

### **Drug Rebate Additional Revenue**

There are 2 Drug Programs that generate revenue for DHHS, referred to as the Regular Drug Rebates and the Supplemental Drug Rebates:

- (1) Regular Drug Rebates are received based on a Federal per unit rebate amount.
- (2) Supplemental Rebates are received as an "add-on" rebate based on a Preferred Drug List (PDL).

The State Fiscal Year 2016 budget, anticipated the transitioning of the preferred drug list (PDL) from DHHS to the managed care organizations effective July 1, 2015. As a result, DHHS expected the supplemental drug rebate revenue to be reduced from prior years, since the MCO's would be entitled to negotiate with drug manufactures and receive those rebates directly instead of the State. The State would still be entitled to receive the regular Federal rebates. Due to delays in the MCO contract negotiations, the transition of the PDL was not effective until October 1, 2015. The delay allowed the invoicing and collection of the manufacturer rebates by DHHS and, as a result, drug rebate revenue has exceeded the amount budgeted.

The acceptance of the additional drug rebate revenue and matching federal funds will help to satisfy the projected shortfall in the Medicaid account and will be used to pay fee-for-service and managed care capitation payments for the balance of State Fiscal Year 2016. This additional revenue is expected to be a one-time gain for SFY16 and would not repeat itself in SFY17.

### **Sununu Youth Services Center (SYSC)**

NH Laws of 2015, Chap. 276, (HB2), required a reduction in appropriation to SYSC of \$1.7 million general funds for SFY16 and \$3.5 million for SFY17 and for the Department to develop a plan around the use of SYSC.

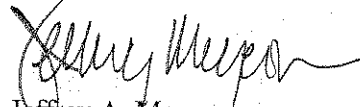
As of 5/16/16, SB466, as amended by the House, has reduced the SFY16 appropriation reduction to \$700,000 from \$1.7 million. Based on a review of all accounts within the SYSC budget, the Department will be able to reduce appropriations by \$700,000 and upon passage of the bill, will provide the Department of Administrative Services with a list of application accounts.

Senate Bill 466 will also enable the Department to work with a variety of stakeholders in establishing an operational plan to identify the available capacity and resources needed to support greater community based care for those youth that may be successfully rehabilitated in the community.

**NHH Inpatient Stabilization Unit & Nurse Recruitment**

New Hampshire Hospital intends to open the 10-bed inpatient stabilization unit on July 5, 2016. As a result of the approval to enhance nurse salaries by 15% under the N130 pay scale, NHH has been able to fill some nursing positions. The remaining positions will be supplied initially from several medical staffing agencies with whom the Department is in the process of contracting for those nursing services.

Respectfully submitted,



Jeffrey A. Meyers  
Commissioner

Enclosure

cc: Her Excellency, Governor Margaret Wood Hassan  
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 Colin Van Ostern      The Honorable Christopher Sununu  
The Honorable David Wheeler      The Honorable Christopher Pappas  
The Honorable Joseph D. Kenney

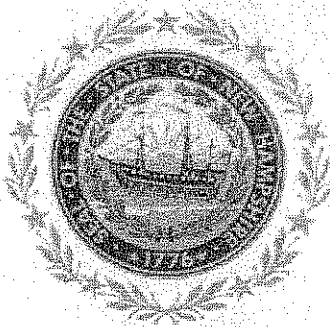
**House Finance Committee**

The Honorable Mary Allen	The Honorable Richard Barry	The Honorable Thomas Bucu
The Honorable Frank Byron	The Honorable David Danielson	The Honorable Daniel Eaton
The Honorable Frank Edelblut	The Honorable J. Tracy Emerick	The Honorable Susan Ford
The Honorable William Hatch	The Honorable Peter Leishman	The Honorable Dan McGuire
The Honorable Betsy McKinney	The Honorable Sharon Nordgren	The Honorable Lynne Ober
The Honorable Joseph Pitre	The Honorable Katherine Rogers	The Honorable Cindy Rosenwald
The Honorable Marjorie Smith	The Honorable Peter Spanos	The Honorable Timothy Twombly
The Honorable Karen Umberger	The Honorable Mary Jane Wallner	The Honorable Robert Walsh
The Honorable Kenneth Wyler		

**Senate Finance Committee**

The Honorable Jeanie Forrester	The Honorable Lou D'Allesandro	The Honorable Andrew Hosmer
The Honorable Gerald Little	The Honorable John Reagan	

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**



**OPERATING STATISTICS DASHBOARD**

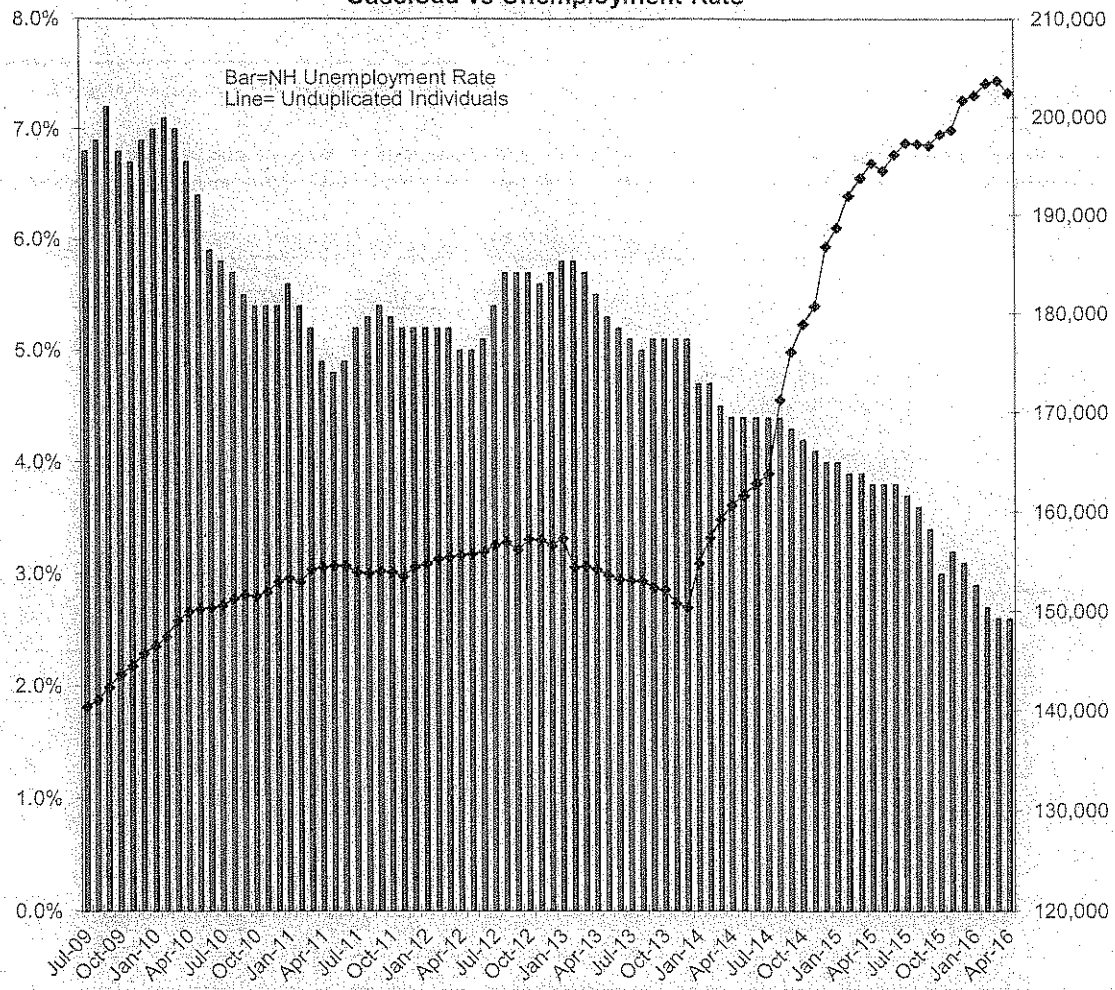
**Fiscal Meeting May 2016**

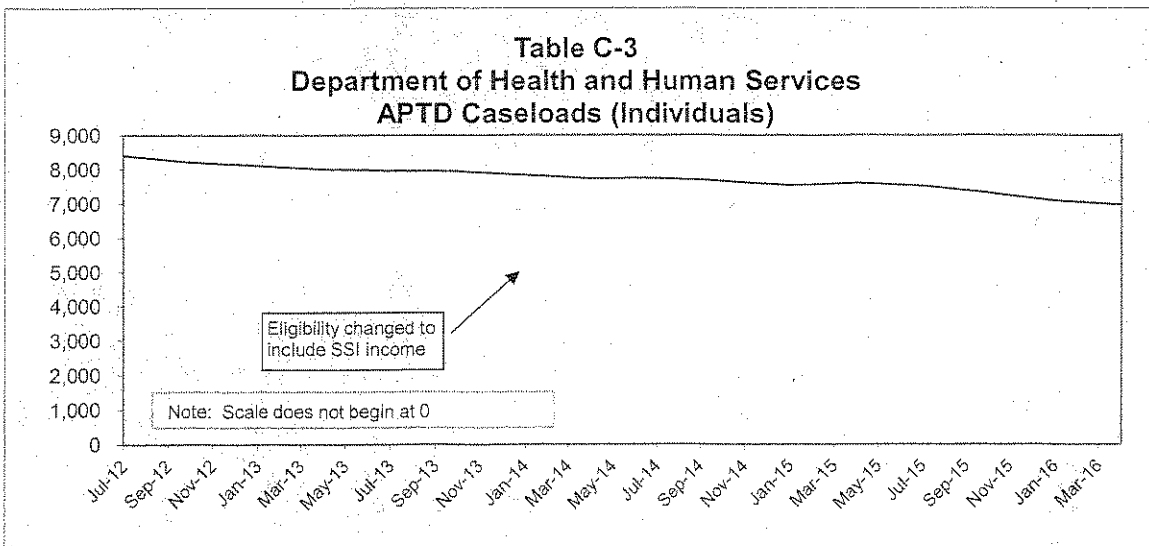
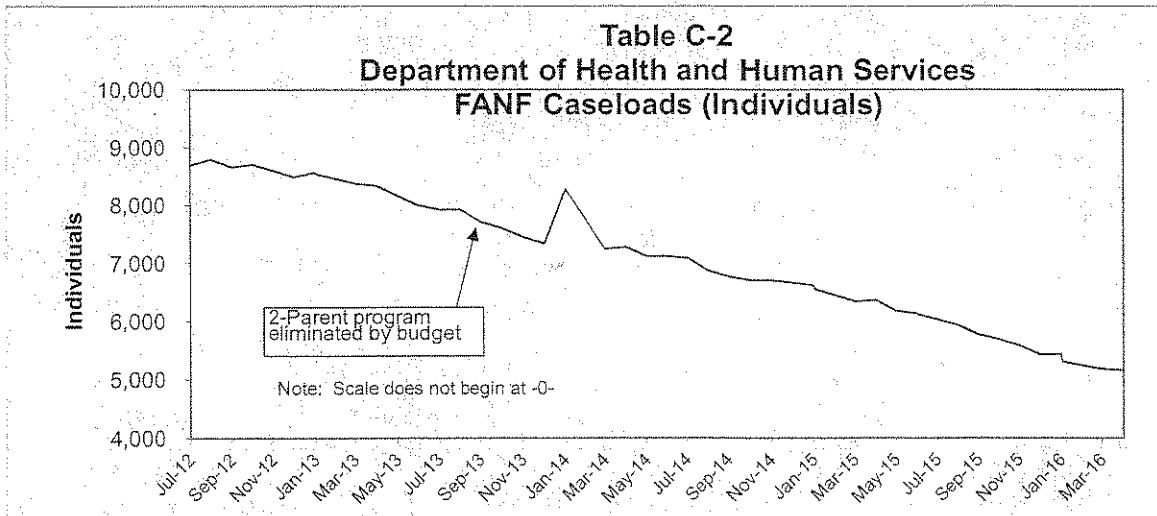
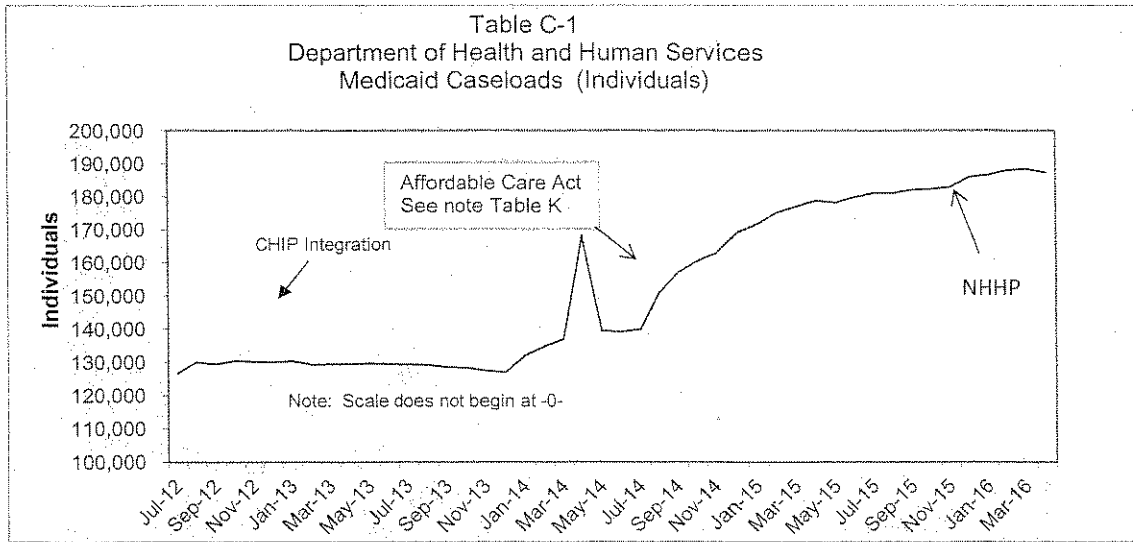
**SFY16**

Budget Summary as of 4/30/16  
Data/Caseloads as of 4/30/16 (except for MH as of 3/31/16)

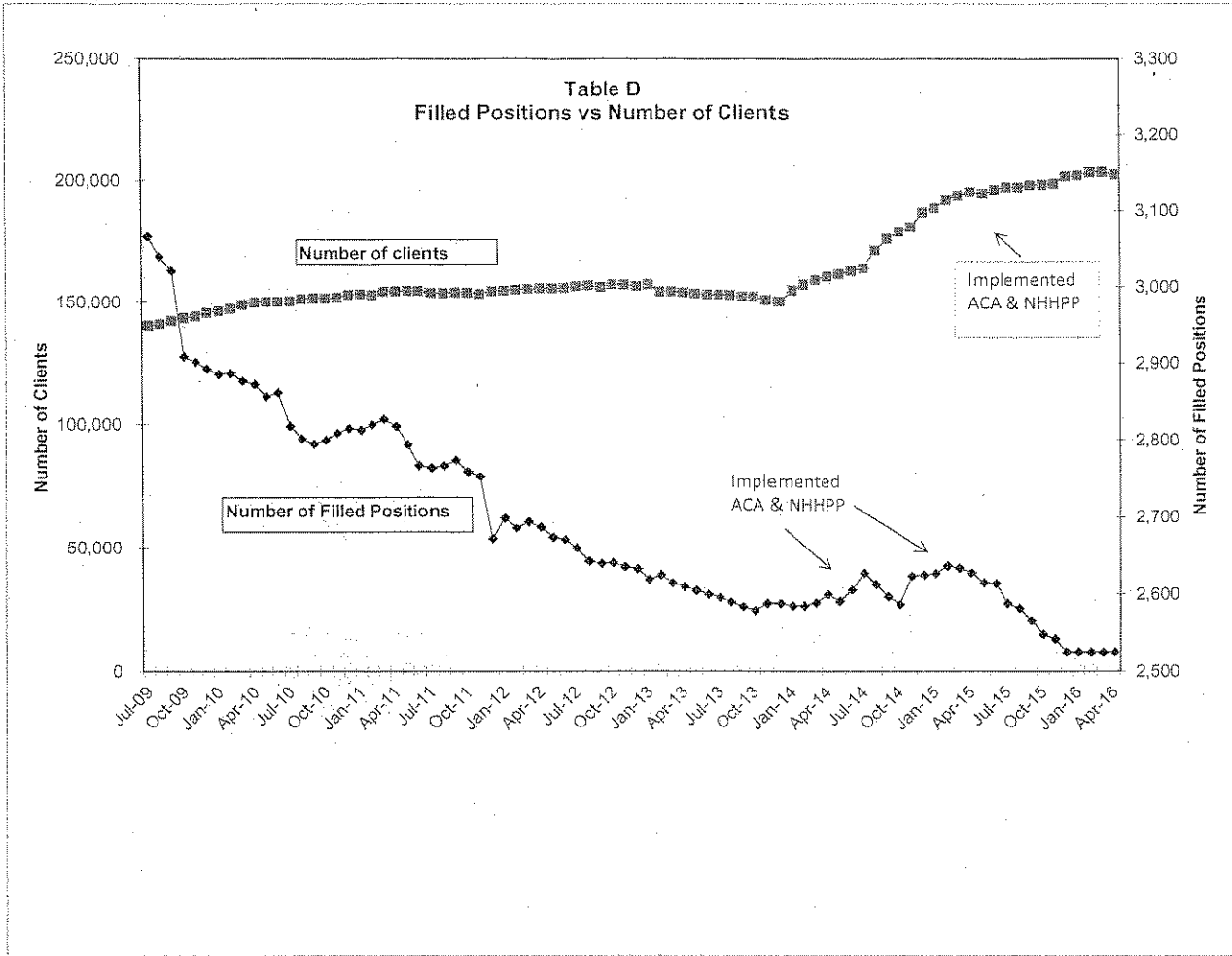
	A	B	C	E	F	G	H
1	<b>Department of Health and Human Services</b>						
2	<b>Financial Summary - CASH BASIS</b>						
3	<b>As of April 30 --- SFY16</b>						
4	<b>General Funds Rounded to \$000</b>						
5							
6	The budget for SFY16-17 provides insufficient general funds to address the legislative intents for services and obligations that are expected to be incurred.						
7	The items reported on the list include only those which a) are likely to be incurred and b) for which amounts can be reasonably estimated.						
8							
9	<b>Legislative Lapse Target per Final Budget (3.3%) = \$20,856</b>						
10							
11				As of	As of	As of	As of
12	<b>Shortfalls</b>			1/31/16	2/29/16	3/31/16	4/30/16
13	<b>Programs</b>						
14	Medicaid (step 1 svcs)	Medicaid services (excluding BDS waivers & Nursing/CFI)		\$20,500	\$15,400	\$19,100	\$19,100
15	Medicaid	MCO Health Reimbursement Fee		\$3,250	\$3,250	\$3,250	\$3,250
16	Medicaid	Part A&B		\$994	\$994	\$994	\$994
17	Medicaid	Part D: State Phasedown		\$3,055	\$2,700	\$2,900	\$2,900
18	Subtotal Medicaid			\$27,799	\$22,344	\$26,244	\$26,244
19	Change over prior month			\$ (5,451)	\$ (5,455)	\$ 3,900	\$ -
20							
21	SYSC	Footnote reduction HB2 (assumes SB466)		\$1,722	\$1,722	\$1,722	\$700
22	DFA	APTD & Old Age Assistance cost per case		\$507	\$300	\$295	\$335
23	NHH	Nursing shortfall - salary enhancement		\$465	\$465	\$465	\$465
24	NHH	Nursing Temps Pending Contract				\$375	\$375
25	DCYF	Enhanced CPSW coverage			\$252	\$252	\$252
26	DCYF	Foster Care & Out of Home Placement Case increases				\$600	\$600
27							
28	<b>Litigation</b>						
29		Chase Home Settlement (pending)		TBD	TBD	TBD	\$319
30		Harbor Homes Settlement (paid)		TBD	\$1,300	\$1,350	\$1,350
31							
32	<b>Operational Challenges</b>						
33	Medicaid	Contracts: Actuarial		\$609	\$0	\$0	\$0
36	Medicaid	Non-Emergency Medical Transportation		\$522	\$522	\$522	\$522
38	Public Health	Water Testing Pease		\$225	\$225	\$225	\$225
39	Medicaid	HIPP program		\$50	\$50	\$50	\$50
40	Glenciff	Revenue Shortfall - Census Down			\$425	\$425	\$425
41	<b>Total Estimated Shortfalls</b>			<b>\$31,899</b>	<b>\$27,605</b>	<b>\$32,525</b>	<b>\$31,862</b>
42	Change over prior month			\$ (6,010)	\$ (4,294)	\$ 4,920	\$ (663)
43	<b>Funds that would otherwise Lapse (cash basis)</b>						
44							
45	Medicaid	Drug Rebate Revenue (transfer pending Fiscal 5/20/16)		\$10,000	\$10,000	\$10,000	\$10,000
46	Medicaid	Drug Rebate Excess Collections					\$5,075
47	Medicaid	UCC payments		TBD	TBD	TBD	TBD
48	DHHS	Salary & Benefits - Department Wide		\$7,000	\$7,000	\$6,906	\$6,906
49	<b>Non Salary &amp; Benefit Accounts</b>						
50	DHHS	Utilities, Rent, Fuel		\$2,500	\$2,500	\$540	\$1,160
51	OIS	IT		\$500	\$500	\$456	\$456
52	Client Services	Misc Contracts (DDU, Transportation, Broker)		\$500	\$475	\$244	\$244
53	SYSC	Utilities, Prescriptions, misc operations		\$400	\$400	\$700	\$900
54	GH	Utilities		\$100	\$250	\$425	\$425
55	NHH	Maintenance, Utilities, Misc Contracts		\$500	\$425	\$953	\$1,117
56	Human Services	Misc Operations		\$750	\$500	\$502	\$364
57	DFA	State Asst Non TANF Interim Disabled Parent (IDP)		\$300	\$300	\$295	\$335
58	BEAS	Projected spend under budget from Step 2 FFS		\$1,250	\$2,750	\$2,239	\$2,239
59	BEAS	Social Services Non-Medicaid Contracts		\$1,045	\$1,045	\$1,038	\$1,513
60	BBH	Transfer pending to OMBP to cover BBH FFS			\$2,500	\$4,541	\$4,541
61	PH	Rent, Lab Supplies, Contracts:Emerg Prep & Maternal Child Health			\$585	\$483	\$622
62	DAS	Pending reimbursement for Harbor Homes					\$1,350
63	Other	Other misc lapses		TBD	\$550	\$550	\$550
64	<b>Total Estimated Funds that Would Otherwise Lapse</b>			<b>\$24,845</b>	<b>\$29,780</b>	<b>\$29,872</b>	<b>\$ 37,797</b>
65	Change from prior month			\$14,845	\$4,935	\$92	\$7,925
66							
67	<b>Net Surplus (Deficit)</b>			<b>(\$7,054)</b>	<b>\$2,175</b>	<b>(\$2,653)</b>	<b>\$ 5,935</b>

**Table B**  
**Department of Health and Human Services**  
**Caseload vs Unemployment Rate**









	A	B	C	D	E	F	G	H
1	Table E							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Children In Services							
5								
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt	Wait List	Secure
8			Closed	Placement		Related		Census
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
59	Jul-13	1,124	772	571	315	5,568	0	61
60	Aug-13	1,045	591	570	323	5,517	0	60
61	Sep-13	1,276	544	560	297	5,345	0	56
62	Oct-13	1,276	603	567	305	5,357	0	58
63	Nov-13	1,083	536	565	304	5,350	0	61
64	Dec-13	1,111	649	559	299	5,322	0	61
65	Jan-14	1,260	706	542	290	5,298	0	66
66	Feb-14	962	688	531	309	5,238	0	59
67	Mar-14	1,307	1,016	537	311	5,459	0	62
68	Apr-14	1,324	972	539	313	5,512	0	62
69	May-14	1,370	866	531	317	5,737	0	59
70	Jun-14	1,267	684	535	324	5,694	0	59
71	Jul-14	1,049	890	510	319	5,742	0	52
72	Aug-14	1,273	827	510	254	5,626	0	52
73	Sep-14	1,485	921	501	282	5,543	0	48
74	Oct-14	1,356	790	519	301	5,341	0	47
75	Nov-14	1,090	681	512	308	5,384	0	50
76	Dec-14	1,312	768	544	313	5,438	0	47
77	Jan-15	1,169	587	532	303	5,370	0	41
78	Feb-15	1,079	467	550	301	5,259	0	36
79	Mar-15	1,427	630	554	319	5,494	0	40
80	Apr-15	1,281	874	564	334	5,474	0	42
81	May-15	1,298	858	566	341	5,497	0	43
82	Jun-15	1,314	869	578	348	5,581	0	47
83	Jul-15	1,120	908	564	322	5,651	0	48
84	Aug-15	1,074	743	571	319	5,588	0	51
85	Sep-15	1,298	895	570	304	5,528	0	49
86	Oct-15	1,336	863	591	308	5,192	0	54
87	Nov-15	1,182	680	605	303	5,219	0	59
88	Dec-15	1,280	825	647	316	5,267	0	65
89	Jan-16	1,178	736	658	335	5,370	0	72
90	Feb-16	1,143	2,569	666	336	5,201	0	73
91	Mar-16	1,458	1,165	691	341	5,269	0	74
92	Apr-16	1,231	731	701	342	5,245	0	71
93	May-16							
94	Jun-16							
95	YEAR-TO-DATE AVERAGE							
96	SFY11	1,120	741	630	414	4,742	1,413	59
97	SFY12	1,173	750	593	316	5,001	0	58
98	SFY13	1,160	740	609	318	5,145	0	58
99	SFY14	1,177	708	554	307	5,397	0	61
100	SFY15	1,252	744	530	303	5,467	0	45
101	SFY16	1,230	1,012	626	323	5,353	0	62
102								
103	<b>Source of Data</b>							
104	Column							
105	B	DCYF SFY Management Database Report: Bridges.						
106	C	DCYF Assessment Supervisory Report: Bridges.						
107	D	Bridges placement authorizations during the month, unduplicated.						
108	E	Bridges placement authorizations during the month, unduplicated.						
109	F	Bridges Expenditure Report, NHB-OAR8-128						
110	G	Child Care Wait List Screen: New Heights						
111	H	Bridges Service Day Query - Bed days divided by days in month						

	A	B	C	D	E	F	G	H	I
1	<b>Table F</b>								
2	<b>Department of Health and Human Services</b>								
3	<b>Operating Statistics</b>								
4	<b>Social Services</b>								
5									
6		<b>FANF</b>	<b>APTD Persons</b>	<b>Food Stamps Persons</b>	<b>Child Support Cases</b>				
7					<b>Current Cases</b>	<b>Former Cases</b>	<b>Never Cases</b>	<b>Total Cases</b>	
8									
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	
58	Jul-13	7,926	7,962	115,691	4,035	17,724	13,193	34,952	
59	Aug-13	7,922	7,955	115,499	3,866	17,901	13,180	34,947	
60	Sep-13	7,709	7,889	114,725	3,772	17,913	13,183	34,868	
61	Oct-13	7,609	7,945	114,915	3,938	17,797	13,227	34,962	
62	Nov-13	7,449	7,882	113,514	3,793	17,908	13,325	35,026	
63	Dec-13	7,334	7,820	112,908	3,803	17,774	13,331	34,908	
64	Jan-14	7,330	7,834	113,326	3,762	17,783	13,316	34,861	
65	Feb-14	7,353	7,803	112,791	3,767	17,695	13,329	34,791	
66	Mar-14	7,242	7,704	112,511	3,723	17,734	13,361	34,818	
67	Apr-14	7,277	7,727	112,144	3,863	17,593	13,453	34,909	
68	May-14	7,119	7,751	111,362	3,828	17,592	13,518	34,938	
69	Jun-14	7,116	7,745	110,590	3,700	17,766	13,683	35,149	
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269	
71	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215	
72	Sep-14	6,767	7,679	108,434	3,598	17,831	13,736	35,165	
73	Oct-14	6,705	7,657	108,343	3,702	18,674	13,214	35,590	
74	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872	
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150	
76	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463	
77	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843	
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299	
79	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629	
80	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760	
81	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769	
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017	
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081	
84	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162	
85	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328	
86	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427	
87	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353	
88	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362	
89	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422	
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642	
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716	
92	May-16								
93	Jun-16								
94	<b>YEAR-TO-DATE AVERAGE</b>								
95	SFY11	13,775	8,743	111,857	5,598	17,272	13,021	35,890	
96	SFY12	11,281	8,822	115,639	5,097	17,316	12,814	35,226	
97	SFY13	8,575	8,168	117,938	4,115	17,650	12,905	34,670	
98	SFY14	7,515	7,852	113,802	3,832	17,782	13,290	34,904	
99	SFY15	6,667	7,615	107,986	3,763	18,601	13,786	36,150	
100	SFY16	5,560	7,215	101,152	3,715	19,288	15,348	38,351	
101									
102	<b>Source of Data</b>								
103	Column								
104	B	Office of Research & Analysis, Caseload Statistics							
105	C	Budget Document							
106	D	Budget Document							
107	E-H	DCSS Caseload (Month End Actual from NECSES)							
108									
109	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF							
110		eligibility. Those child support cases no longer eligible, are now "Former"							
111		assistance cases.							
112									

	A	B	C	D	E
1	<b>Table G-1</b>				
2	<b>Department of Health and Human Services</b>				
3	<b>Operating Statistics</b>				
4	<b>Clients Served by Community Mental Health Centers</b>				
5					
6	<b>Annual Totals</b>				
7		<b>Adults</b>	<b>Children</b>	<b>Total</b>	
8	<b>FY2012</b>	36,407	13,122	49,529	
9	<b>FY2013</b>	34,819	13,013	47,832	
10	<b>FY2014</b>	35,657	14,202	49,859	
11	<b>FY2015</b>	34,725	10,736	45,461	
12					
13		<b>Adults</b>	<b>Children</b>	<b>Total</b>	
14					
15	Jul-14	14,818	5,179	19,997	
16	Aug-14	14,436	5,132	19,568	
17	Sep-14	14,981	5,382	20,363	
18	Oct-14	15,172	5,651	20,823	
19	Nov-14	14,142	5,591	19,733	
20	Dec-14	14,734	5,775	20,509	
21	Jan-15	14,960	5,257	20,217	
22	Feb-15	14,024	4,757	18,781	
23	Mar-15	15,083	5,044	20,127	
24	Apr-15	14,641	5,073	19,714	
25	May-15	15,467	5,996	21,463	
26	Jun-15	15,935	6,044	21,979	
27	Jul-15	15,467	5,741	21,208	
28	Aug-15	15,213	5,806	21,019	
29	Sep-15	15,232	5,769	21,001	
30	Oct-15	15,324	6,027	21,351	
31	Nov-15	14,438	5,957	20,395	
32	Dec-15	14,753	6,084	20,837	
33	Jan-16	15,150	5,637	20,787	
34	Feb-16	15,393	5,041	20,434	
35	Mar-16	15,474	5,903	21,377	
36	Apr-16				
37	May-16				
38	Jun-16				
39					
40	<b>Notes:</b>				
41	1. Monthly data is a duplicated count.				
42	2. Year-end data is unduplicated.				

Table H													
Department of Health and Human Services													
Operating Statistics													
Elderly & Adult Long Term Care													
	Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS	
	Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3	
56	Jul-13	7,153	7,356	2,452	421	72	4,280	4,380	59.8%	276	1,230	1	
57	Aug-13	7,284	7,356	2,532	439	25	4,313	4,380	59.2%	263	1,225	1	
58	Sep-13	7,145	7,356	2,480	449	20	4,216	4,380	59.0%	264	1,247	1	474 YTD
59	Oct-13	7,290	7,356	2,435	459	24	4,396	4,380	60.3%	291	1,255	1	
60	Nov-13	7,264	7,356	2,422	488	36	4,354	4,380	59.9%	224	1,242	6	
61	Dec-13	7,342	7,356	2,417	454	27	4,471	4,380	60.9%	255	1,267	3	573 YTD
62	Jan-14	7,265	7,356	2,428	481	27	4,356	4,380	60.0%	319	1,269	3	
63	Feb-14	7,041	7,356	2,372	449	37	4,220	4,380	59.9%	258	1,270	0	
64	Mar-14	7,121	7,356	2,366	455	27	4,300	4,380	60.4%	283	1,266	0	652 YTD
65	Apr-14	7,125	7,356	2,317	493	24	4,315	4,380	60.6%	298	1,238	0	
66	May-14	7,439	7,356	2,418	477	24	4,544	4,380	61.1%	312	1,265	0	
67	Jun-14	7,271	7,356	2,356	475	32	4,440	4,380	61.1%	282	1,216	0	675 YTD
68	Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	363	801	0	0
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	786	0	1168
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1438
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2177
72	Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1276
73	Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1990
74	Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1845
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1589
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1802
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1958
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1838
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1410
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1410
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1762
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1645
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1320
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1842
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1743
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1712
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1561
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1709
89	Apr-16	7,226	7,232	2,539	464	34	4,223	4,325	58.4%	291	715	0	1842
90	May-16												
91	Jun-16												
92	YEAR-TO-DATE AVERAGE												
93	SFY11	7,208	7,740	2,523	395	33	4,290	4,063	59.5%	210	1,072	3	560
94	SFY12	7,212	7,515	2,408	440	33	4,364	4,400	60.5%	224	1,083	5	646
95	SFY13	7,175	7,578	2,442	439	33	4,294	4,422	59.8%	216	1,163	3	619
96	SFY14	7,203	7,356	2,422	459	32	4,322	4,380	60.0%	273	1,251	2	566
97	SFY15	7,146	7,421	2,423	461	36	4,263	4,380	59.7%	267	757	0	1,524
98	SFY16	7,113	7,232	2,428	460	36	4,235	4,325	59.5%	305	741	0	1,655
99													
100	Note 1: These clients are also captured under OMBP Provider Payments												
101	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
102	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
103	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
104	Due to the reporting of Case Management under Home Health, these clients are however reported in th												
105													
106	Source of Data												
107	Columns												
108													
109	D-F	MDSS monthly client counts											
110	G	3 month Avg of the number of paid bed days in the month/days in prior month											
111	J	by the number of days in the previous month, MDSS											
112	J	Options Monthly Protective Reports											
113	K	Options Monthly Activity Report											
114	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator											
	M	Quarterly Options Paid Claims from Business Systems Unit Manager											

	A	B	C	D	E	F	G	H	I
1									
2	<b>Developmental Services Long Term Care</b>								
3									
4		<b>BDS Programs served FYTD**</b>	<b>BDS Programs FYTD Unduplicated Count</b>	<b>Early Supports &amp; Services</b>	<b>Special Medical Services</b>	<b>Partners in Health Program</b>	<b>Devl. Serv. Priority #1 DD Waitlist</b>	<b>Devl. Serv. ABD Waitlist</b>	
5					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	<b>Actual*</b>	<b>Actual*</b>	
53	Jul-13	8,995	6,364	1,865	1,646	985	373	15	
54	Aug-13	10,041	7,291	2,074	1,755	995	186	5	
55	Sep-13	10,978	8,160	2,381	1,813	1,005	103	6	
56	Oct-13	11,573	8,648	2,618	1,903	1,022	108	10	
57	Nov-13	12,129	9,122	2,978	1,963	1,044	116	12	
58	Dec-13	12,764	9,658	3,231	2,047	1,059	51	16	
59	Jan-14	13,265	10,043	3,404	2,142	1,080	40	14	
60	Feb-14	13,712	10,409	3,640	2,208	1,095	59	16	
61	Mar-14	14,174	10,730	3,863	2,325	1,119	69	18	
62	Apr-14	14,702	11,093	4,112	2,464	1,145	81	17	
63	May-14	15,144	11,488	4,383	2,508	1,148	10	0	
64	Jun-14	15,525	11,742	4,577	2,614	1,169	79	19	
65	Jul-14	9,996	7,049	1,810	1,979	968	86	0	
66	Aug-14	10,721	7,697	2,152	2,040	984	95	0	
67	Sep-14	11,675	8,467	2,545	2,212	996	120	3	
68	Oct-14	12,567	9,127	2,785	2,421	1,019	139	2	
69	Nov-14	13,078	9,567	3,010	2,476	1,035	132	3	
70	Dec-14	13,538	9,880	3,187	2,618	1,040	152	3	
71	Jan-15	14,027	10,286	3,406	2,708	1,033	98	6	
72	Feb-15	14,424	10,600	3,613	2,778	1,046	115	4	
73	Mar-15	14,837	10,893	3,837	2,876	1,068	97	5	
74	Apr-15	15,389	11,313	4,172	2,995	1,081	114	8	
75	May-15	15,787	11,604	4,384	3,102	1,081	138	8	
76	Jun-15	16,229	11,919	4,624	3,210	1,100	101	8	
77	Jul-15	9,683	6,663	2,099	2,088	932	186	8	
78	Aug-15	11,567	8,421	2,597	2,199	947	195	17	
79	Sep-15	12,228	8,964	2,816	2,298	966	186	0	
80	Oct-15	12,859	9,503	3,095	2,372	984	196	0	
81	Nov-15	13,340	9,919	3,317	2,432	989	149	0	
82	Dec-15	13,776	10,264	3,546	2,515	997	153	0	
83	Jan-16	14,097	10,521	3,720	2,569	1,007	150	0	
84	Feb-16	14,448	10,794	3,911	2,632	1,022	152	0	
85	Mar-16	14,783	10,984	4,002	2,760	1,039	127	2	
86	Apr-16	14,889	11,029	4,009	2,806	1,054	136	6	
87	May-16								
88	Jun-16								
89	<b>YEAR-TO-DATE AVERAGE ***</b>								
90	SFY11	12,284	9,459	2,081	1,689	1,136	21	0	
91	SFY12	12,038	9,218	2,934	1,745	1,075	59	4	
92	SFY13	12,293	9,248	2,916	1,981	1,064	186	1	
93	SFY14	12,233	9,152	3,017	2,027	1,055	119	13	
94	SFY15	13,025	9,488	3,052	2,510	1,027	115	3	
95	SFY16	13,167	9,706	3,311	2,467	994	163	3	
96	***(1/4/16 - formulas corrected)								
97	<b>Data Sources:</b>	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry	
98									
99	<b>*G &amp; *H</b> Represent the number of individuals waiting at least 90-days for DD or ABD								
100	Waiver funding.								
101	<b>**</b> BDS count excludes MTS Students served								
102	<b>E &amp; F</b>	Represents year-to-date total number served							

	A	B	C	D	E	F	G	H	I	J
1	<b>Table I</b>									
2	<b>Department of Health and Human Services</b>									
3	<b>Operating Statistics</b>									
4	<b>Shelters &amp; Institutions</b>									
5										
6		<b>NHH</b>					<b>BHHS</b>			<b>Glenciff</b>
7		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					
58	Jul-13	155	187			n/a				117
59	Aug-13	161	164			n/a				116
60	Sep-13	163	165			n/a				115
61	Oct-13	161	184			n/a				116
62	Nov-13	164	149			n/a				119
63	Dec-13	151	144			n/a				118
64	Jan-14	160	190			n/a				118
65	Feb-14	161	165			n/a				116
66	Mar-14	160	181			n/a				118
67	Apr-14	163	193			n/a				118
68	May-14	164	184			n/a				116
69	Jun-14	162	164			n/a				114
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									
93	Jun-16									
94	<b>YEAR-TO-DATE AVERAGE</b>									
95	SFY11	152	188			42	11,012	9,211	84%	111
96	SFY12	147	197			39	11,161	10,626	95%	116
97	SFY13	153	161							118
98	SFY14	160	172							117
99	SFY15	148	166	22	4		14,234	13,033	92%	116
100	SFY16	151	159	22	5		14,457	12,215	84%	114
101										
102	<b>Source of Data</b>									
103	Column									
104	B	Daily in-house midnight census averaged per month*								
105	C	Daily census report of admissions totalled per month								
106	D	Daily Average wait list for adults								
107	E	Daily average wait list for adolescents								
108	F	Daily Average census in Transitional Housing (privatized 12/2011)								
109	G	Total number of individual bednights available in emergency shelters								
110	H	Total number of individual bednights utilized in emergency shelters								
111	I	Percentage of individual bednights utilized during month								
112	J	Daily in-house midnight census averaged per month								
113										
114		* July 2014 average Census no longer reflects Pts on Leave								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table K																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
68	Jul-13	153,075	-2.3%	-0.1%	129,255	-0.2%	-0.1%	7,153	-1.0%	1.6%	7,926	-8.8%	-1.0%	7,962	-5.3%	0.1%	115,691	-1.6%	-0.3%
69	Aug-13	153,065	-2.5%	0.0%	129,063	-0.7%	-0.1%	7,284	-2.2%	1.8%	7,922	-9.9%	-0.1%	7,955	-4.1%	-0.1%	115,499	0.5%	-0.2%
70	Sep-13	152,338	-2.4%	-0.5%	128,364	-0.9%	-0.5%	7,145	-1.9%	-1.9%	7,709	-11.0%	-2.7%	7,889	-4.0%	-0.8%	114,725	-2.4%	-0.7%
71	Oct-13	152,132	-3.3%	-0.1%	128,276	-1.6%	-0.1%	7,290	0.0%	2.0%	7,609	-12.6%	-1.3%	7,945	-3.3%	0.7%	114,915	-3.5%	0.2%
72	Nov-13	150,798	-4.1%	-0.9%	127,359	-2.1%	-0.7%	7,264	0.1%	-0.4%	7,449	-13.4%	-2.1%	7,882	-3.7%	-0.8%	113,514	-4.6%	-1.2%
73	Dec-13	150,372	-4.0%	-0.3%	126,905	-2.4%	-0.4%	7,342	1.2%	1.1%	7,334	-13.6%	-1.5%	7,820	-4.2%	-0.8%	112,908	-5.0%	-0.5%
74	Jan-14	154,862	-1.6%	3.0%	132,034	1.4%	4.0%	7,265	1.0%	-1.0%	7,330	-14.4%	-0.1%	7,834	-3.5%	0.2%	113,326	-5.7%	0.4%
75	Feb-14	157,397	2.0%	1.6%	134,728	4.3%	2.0%	7,041	-0.7%	-3.1%	7,353	-13.9%	0.3%	7,803	-3.2%	-0.4%	112,791	-4.1%	-0.5%
76	Mar-14	159,213	3.0%	1.2%	136,815	5.7%	1.5%	7,121	1.0%	1.1%	7,242	-13.6%	-1.5%	7,704	-3.8%	-1.3%	112,511	-4.2%	-0.2%
77	Apr-14	160,682	4.2%	0.9%	138,157	6.8%	1.0%	7,125	n/a	0.1%	7,277	-12.7%	0.5%	7,727	-3.5%	0.3%	112,144	-4.3%	-0.3%
78	May-14	161,647	5.2%	0.6%	138,562	6.9%	0.3%	7,439	5.7%	4.4%	7,119	-12.9%	-2.2%	7,751	-3.1%	0.3%	111,362	-6.7%	-0.7%
79	Jun-14	162,897	6.3%	0.8%	139,105	7.5%	0.4%	7,271	3.3%	-2.3%	7,116	-11.1%	0.0%	7,745	-2.6%	-0.1%	110,590	-4.7%	-0.7%
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%	5,425	-18.5%	-2.8%	7,116	-5.5%	-1.5%	100,495	-6.9%	0.0%
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%	0.2%	7,081	-6.0%	-0.5%	99,978	-7.4%	-0.5%
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%	7,226	-0.1%	-0.1%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16																		
103	Jun-16																		
104	ANNUAL YEAR-TO-DATE AVERAGES																		
105	SFY10	145,082			116,599			7,309			14,075			8,224			97,381		
106	SFY11	154,478	6.5%		119,713	2.7%		7,212	-1.3%		11,281	-19.8%		8,827	7.3%		115,639	18.7%	
107	SFY12	152,871	-1.0%		119,564	-0.1%		7,188	-0.3%		13,716	21.6%		8,782	-0.5%		112,405	-2.8%	
108	SFY13	156,115	2.1%		129,770	n/a		7,232	0.6%		8,575	-37.5%		8,168	-7.0%		117,938	4.9%	
109	SFY14	154,393	-1.1%		131,096	1.0%		7,203	-0.4%		7,515	-12.4%		7,852	-3.9%		113,802	-3.5%	
110	SFY15	182,793	18.4%		164,277	25.3%		7,146	-0.8%		6,667	-11.3%		7,615	-3.0%		107,986	-5.1%	
111	SFY16	200,356	9.6%		184,573	12.4%		7,113	-0.5%		5,560	-16.6%		7,215	-5.3%		101,152	-6.3%	



	A	B	E	H	K	N	Q	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Table J																			
Medicaid Medical Caseloads (Persons)																			
4	Enrollment as of	12/30/13	3/31/14	6/30/14	9/30/14	12/31/14	3/31/2015	5/31/2015	6/30/2015	7/31/2015	8/31/2015	9/30/2015	10/31/2015	11/30/2015	12/31/2015	1/31/2016	2/29/2016	3/31/2016	4/30/2016
6	1 Low-Income Children (Age 0-18)	82,129	88,064	88,961	89,702	90,618	90,249	88,400	89,849	90,104	89,934	90,345	90,197	90,290	91,089	91,095	91,105	91,276	90,834
7	2 Children With Severe Disabilities (Age 0-18)	1,604	1,680	1,670	1,619	1,622	1,631	1,629	1,623	1,613	1,623	1,613	1,602	1,584	1,593	1,588	1,571	1,570	1,574
8	3 Foster Care & Adoption Subsidy (Age 0-25)	1,948	2,003	2,004	2,048	2,085	2,173	2,192	2,166	2,160	2,139	2,152	2,163	2,175	2,181	2,173	2,227	2,215	2,216
9	4 Low-Income Parents (Age 19-64)	10,324	12,955	13,976	13,287	13,212	13,595	13,558	13,677	13,869	13,581	14,272	14,179	13,927	13,851	13,599	13,571	13,566	13,511
10	5 Low-Income Pregnant Women (Age 19+)	2,275	3,051	3,246	2,846	2,602	2,532	2,412	2,432	2,430	2,355	2,297	2,290	2,220	2,244	2,208	2,189	2,284	2,280
11	6 Adults With Disabilities (Age 19-64)	19,997	19,961	20,222	19,830	19,540	19,627	19,730	19,727	19,629	19,543	19,413	19,346	19,206	19,111	19,139	19,218	19,388	19,225
12	7 Elderly & Elderly With Disabilities (Age 65+)	8,828	8,779	8,822	8,771	8,714	8,545	8,594	8,606	8,644	8,650	8,652	8,714	8,756	8,741	8,747	8,788	8,795	8,736
13	8 BCCP (Age 19-64)	205	200	204	194	189	177	177	172	168	167	164	154	153	149	148	150	148	142
14	Sub-Total	127,310	136,693	139,105	138,297	138,582	138,529	137,692	138,252	138,617	137,993	138,908	138,645	138,319	138,959	138,697	138,819	139,242	138,518
15	9 NH Health Protection Program (Age 19-64)				18,617	30,711	38,402	40,456	41,657	42,579	43,126	43,107	43,577	44,568	46,996	47,902	49,135	49,203	48,817
16	Total By Category	127,310	136,693	139,105	156,914	169,293	176,931	178,148	179,909	181,196	181,119	182,015	182,222	182,887	185,955	186,599	187,954	188,445	187,335
17	Reconciling Differences (Detail to Summary)	(405)	122	0	(1)	1	2	0	0	0	0	0	0	0	0	0	0	0	0
18	Reported On Summary	126,905	136,815	139,105	166,913	169,294	176,933	178,148	179,909	181,196	181,119	182,015	182,222	182,887	185,955	186,599	187,954	188,445	187,335
ENROLLMENT IN MEDICAID CARE MANAGEMENT																			
21	Enrollment as of	01/01/14	04/01/14	07/01/14	10/01/14	1/1/2015	4/1/2015	6/1/2015	7/1/2015	8/1/2015	9/1/2015	10/1/2015	11/1/2015	12/1/2015	1/1/2016	2/1/2016	3/1/2016	4/1/2016	5/1/2016
23	Enrolled in Care Management	108,206	116,299	120,915	133,716	145,763	155,873	158,636	161,224	162,128	162,654	163,779	163,411	161,387	128,349	136,854	138,033	137,841	137,126
24	Premium Assistance Program (NHPP formerly w/MCO, previously shown in Care Management and not new enrollees)													36,884	38,063	38,675	39,557	39,710	
25	Enrolled in Fee-For-Service	25,186	17,708	15,549	22,090	22,067	20,197	18,067	17,594	17,219	17,098	17,191	17,117	19,887	19,100	10,217	9,951	9,414	6,395
26	Total	133,392	134,007	136,464	155,806	167,830	176,070	176,703	178,818	179,347	179,752	180,970	180,528	181,274	184,333	185,134	186,659	186,812	185,231
28		(6,082)	2,689	2,641	1,108	1,463	661	1,445	1,081	1,840	1,397	1,045	1,694	1,613	1,032	1,485	1,295	1,633	2,104
29	Figures by category versus figures by coverage are taken from two points in time. Medicaid Care Management is first of the month and the some people drop off during the month and go into Fee-For-Service. FFS is end of the month and builds during the month to include the spend down clients excluded from MCM. The early data points are switched because the MCM data includes retroactive FFS enrollment for those earlier months.																		