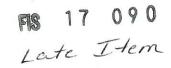


# State of New Hampshire

#### DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857 603-271-9200 FAX: 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964



JEFFREY A. MEYERS COMMISSIONER

May 11, 2017

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

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard

#### Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current as of April 30, 2017 (SFY 17).

# **Explanation**

# Department's Financial Position as of April 30, 2017

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

				SF	Y 17	
				GF	only	Comments
Summary o	of Shortfall					
Updated	Medicaid Shortfall			\$	(65.64)	
Same	DCYF shortfall			\$	(0.88)	
	Total Shortall			\$	(66.52)	
Offsets						
	Appropriation Transfers	\$	18.70			
	Rebate Revenue Transfer	\$	6.40			
	Total April Fiscal Transfer	\$	25.10			Approved Fiscal 4/14/17
	Appropriation Transfer	\$	1.35			
	Rebate Revenue Transfer	\$	5.25			
	Total May Fiscal Transfer	\$	6.60			On Fiscal Agenda 5/12/17
	Estimated June Rebate Revenue Transfer	\$	2.50			Estimated amount to be presented - June Fiscal and G&C
	Total	Tr	ansfers	S	34.20	
	Anticipated Funding fro	m l	HB 629	\$	33.20	Legislation pending
		et	Excess	\$	0.88	

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

	A B	C	D	
1	Department of	Health and Human Services		
2	Financial Sun	mary - CASH BASIS		
3				
4	General Funds	Rounded to \$000		
5				
		d on the list include only those which a) are likely to be incurred and b) for which		
6	amounts can be re	asonably estimated.	1.000	
7				
8	SFY 17 Lègislativ	e Lapse Target per Final Budget (3.3%) = \$20,885		
9				
2006-00-0			As of	
10			4/30/1	7
11	Shortfalls by Pro			
12	Medica			
13	MCO	MCM budget shortfall due to rate changes	\$24,6	100000
14	MCO	MCM budget shortfall due to enrollment reductions not realized	\$8,7	70
15	Budget	Budget Funding Issues: SFY 16 OMBP Budget \$607.4 mil SFY17 \$600.3m. GF share approx. 25%	\$1,7	77
16	Medica	d Provider payments	\$14,3	30
17	MCO	Health Insurer Fee per MCO contract	\$4,5	50
18	MCO	MCO reconcilations for risk adjustments (Jan 2015-March 2016 completed)	\$1,5	50
19	Part A&	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%)	\$3,5	50
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%)	\$3,3	32
21	MMIS	53rd MMIS financial cycle	\$3,4	44
22		Total Medicaid	\$65,6	64
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)	\$ 5	51
25	DCYF	Funding for 6 months for 15 additional staff for additional shift from 12pm - 8pm.	\$ 3	38
26		DCYF subtotal	\$ 8	89
27		Total Estimated Shortfalls	\$66,5	53
28				
29	Offsets	Use of Funds that would otherwise Lapse.Transfer approved April 14,2017 Fiscal	\$ (25,1	10
30	7113013	Use of Funds that would otherwise Lapse.Pending Fiscal May 12,2017	\$ (6,6	-
30	+	Use of Funds that would otherwise Lapse.Pending Fiscal June	\$ (2,5	
		HB 629 Pending Legislation	\$ (33,2	
31	and the state of t	NET Excess	(\$8	

The Honorable Neal M. Kurk Page 3 May 11, 2017

# Medicaid Budget Projected Shortfall

#### A. MCO Rate Increases

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

#### B. Medicaid Caseloads

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

# C. Medicaid Appropriation Reduction

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

# D. Disproportionate Share Payment (Uncompensated Care)

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

#### E. Federal Insurance Premium Tax Payment

The federal government requires states to compensate their managed care plans for the federal insurance premium tax that is assessed on fully insured premiums intended to fund premium subsidies and Medicaid expansion. The tax is considered a reasonable business expense that must be factored into the capitated rate or paid retroactively after it is calculated. The payment is approximately \$9.0 million or \$4.5 million (general funds) each year. Prior DHHS management elected to have it paid retroactively, but it was not included in the current budget.

# F. Managed Care Reconciliation

The federal government requires that every payer in the managed care delivery system to risk adjust in order that no payer bears a disproportionate burden for the costliest patients and to avoid creating financial incentives for MCOs adopting enrollee selection strategies.

New Hampshire's program has three payers: the two managed care organizations and the Department's fee-for-service program. The Department maintains a fee-for-service program because at the time managed care was implemented in 2013, the Department chose to allow beneficiaries up to 60 days to select a plan, while federal law requires that coverage begin on the date eligibility is determined.

Prior to the inclusion of the dual eligible population (e.g., those eligible for both Medicare and Medicaid), the State has benefited from the risk adjustment process because many of those persons opted out of managed care and were covered in the fee-for-service program. In February 2015, the dual eligible population was mandated into managed care. As a result, the costs of those persons, who tend to have higher health costs, were shifted to the managed care organizations and have impacted the risk adjustment calculations. For the risk adjustment period from January 2015 through March 2016, the State is estimated to reimburse the managed care companies a total of \$1.5 million.

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

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

The federal government sets the Medicare premiums every Fall, which does not align with the state's budget process. This year, the premium increases were significantly higher than anticipated and, as a result, the state is obligated to pay approximately \$6.8 million (general funds) more for those premiums.

#### Caseload Trends - Update

	SFY 15		SFY	16				SFY17	
	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30	12/31	2/28	4/30/2017
Medicaid Standard	138,252	138,908	138,959	139,242	137,372	136,022	134,636	133,808	133,190
% inc/dec over prior 6/30					-0.64%				-3.04%
NHHPP	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,179	52,843
% inc/dec over prior 6/30					18.88%			1000 0100000000	6.71%
Food Stamps (SNAP)	105,322	102,869	100,495	99,543	96,872	95,421	94,191	93,303	92,386
% inc/dec over prior 6/30	1015-0.000-0.000-0.000-0.000		00/10000		-8.02%				-4.63%
FANF Persons	6,138	5,764	5,425	5,183	5,107	4,965	4,999	5,159	4,917
% inc/dec over prior 6/30					-16.80%			100	-3.72%
APTD Persons	7,526	7,343	7,116	7,033	6,916	6,837	6,732	6,719	6,661
% inc/dec over prior 6/30	3.5000000				-8.11%		**		-3.69%
LTC - Persons	7,109	7,042	7,191	7,231	7,065	7,035	7,000	6,942	7,179
% inc/dec over prior 6/30				200	-0.62%				1.61%

#### Developmental Disability (DD) Waitlist

The Department remains on track to serve a total of 520 people in the current biennium, which are some 105 people more than planned in the SFY 2016-2017 budget. In SFY 2016, we served a total of 232 persons. In the current fiscal year, we anticipate serving 288 people.

As of April 30, 2017, there are 211 persons on the Wait List. Of the 221 on the Wait List, 57 are students transitioning into the adult service system, 31 are persons newly eligible for services, and 123 are persons already receiving some services but have requested additional services.

The increased number of newly eligible people and those requiring new services is significant. At the time the SFY 2016-17 budget was initially passed, it assumed that 112 then-waiting for services plus 150 additional people would be served in SFY 2016, or 262 persons. In fact, 383 people sought DD Wait List services in SFY 2016. Thus far in SFY 2017, more than 250 people have required services. This number is 100 more people than anticipated thus far.

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

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

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

Respectfully submitted,

Jeffrey A. Meyers

The Honorable Dan Feltes

#### 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 Gary Daniels

The Honorable John Reagan

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

The Honorable Lou D'Allesandro

The Honorable Bob Giuda

# **DEPARTMENT OF HEALTH AND HUMAN SERVICES**

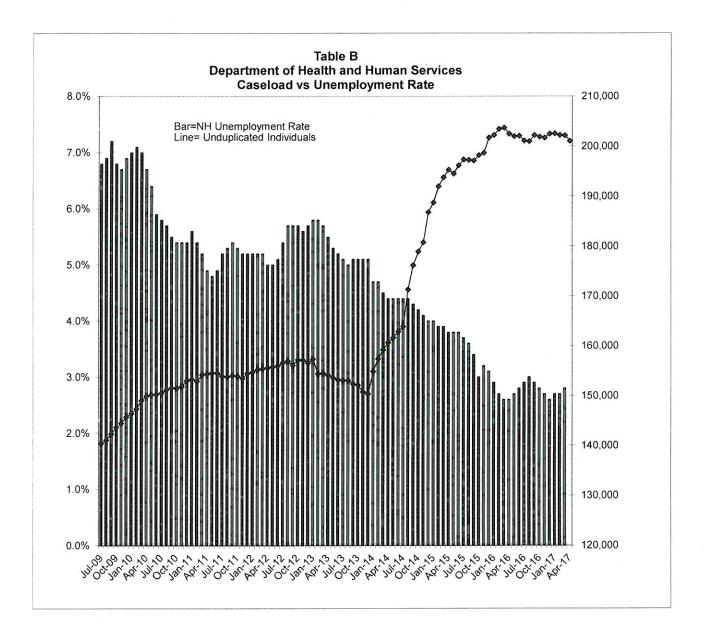


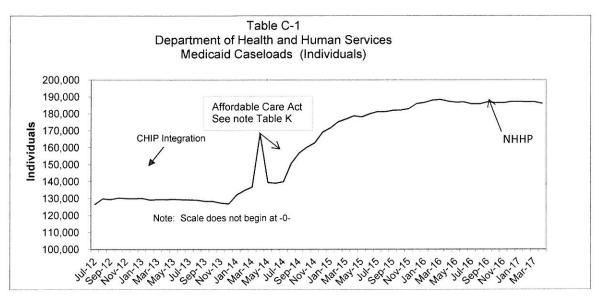
# **OPERATING STATISTICS DASHBOARD**

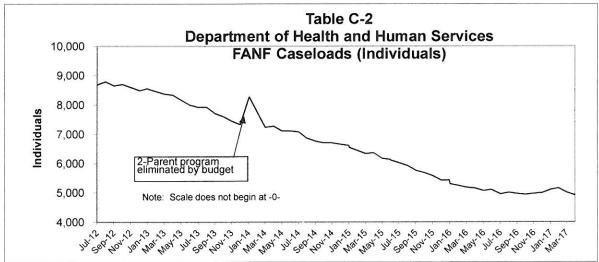
Fiscal Meeting May 2017

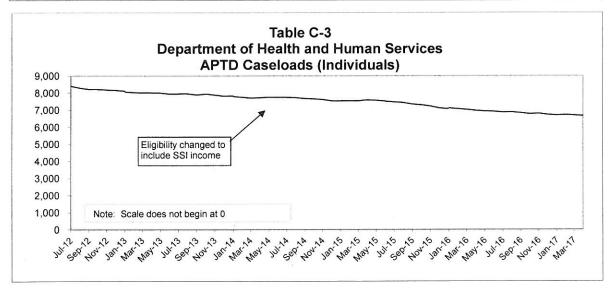
SFY17

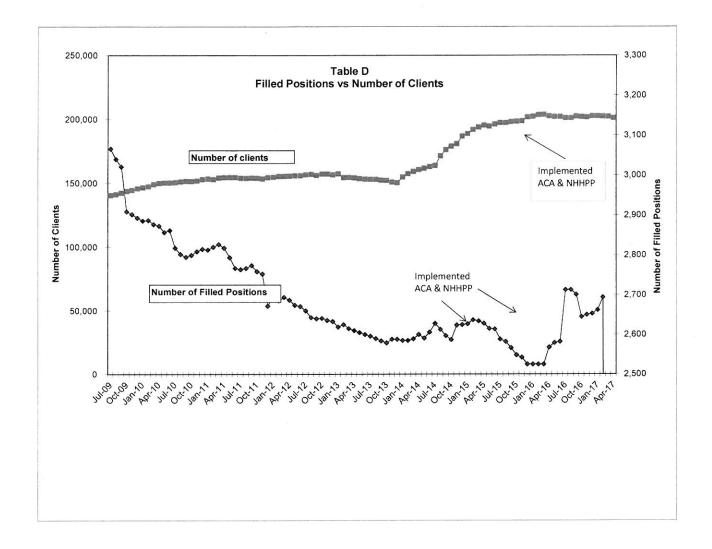
Data/Caseloads as of 4/30/17 (except for MH as of 3/31/17)











	Α	В	С	D	Е	F	G	Н
1				Table E				
2				of Health and		ces		
3				Operating Stat				
4		.,		Children In Ser	vices			
5								2072.2
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	SYSC
7		Referrals	Assessments	Care	Placement	Emplmnt		Secure
8		1	Closed	Placement	0.0000000000000000000000000000000000000	Related	300000000000000000000000000000000000000	Census
9		Actual	Actual	Actual	Actual	Actual		Actual
70	Jul-14	1,049	890	510	319	5,742		52
71	Aug-14	1,273	827	510	254	5,626		52
72	Sep-14	1,485	921	501	282	5,543	Commence of the Commence of th	48
73	Oct-14	1,356	790	519	301	5,341	2001	47
74	Nov-14	1,090	681	512	308	5,384		50
75	Dec-14	1,312	768	544	313	5,438	2	47
76	Jan-15	1,169	587	532	303	5,370		41
77	Feb-15	1,079	467	550	301	5,259		36
78	Mar-15	1,427	630	554 564	319	5,494		40 42
79 80	Apr-15	1,281 1,298	874 858	564 566	334 341	5,474 5,497		42
81	May-15 Jun-15	1,298	869	578	348	5,497		43
82	Jul-15 Jul-15	1,314	908	564	322	5,651		48
83	Aug-15	1,120	743	571	319	5,588		51
84	Sep-15	1,298	895	570	304	5,528		49
85	Oct-15	1,296	863	591	308	5,326		54
86	Nov-15	1,182	680	605	303	5,132		59
87	Dec-15	1,280	825	647	316	5,267		65
88	Jan-16	1,178	736	658	335	5,370		72
89	Feb-16	1,143	2,569	666	336	5,201		73
90	Mar-16	1,458	1,165	691	341	5,269		74
91	Apr-16	1,231	731	701	342	5,245	0	71
92	May-16	1,376	612	705	349	5,230	0	73
93	Jun-16	1,139	889	720	346	9,137	0	72
94	Jul-16	978	762	729	327	5,326	0	66
95	Aug-16	1,243	918	736	323	5,279	0	57
96	Sep-16	1,364	868	763	308	5,185	0	59
97	Oct-16	1,313	687	786	325	5,013	0	61
98	Nov-16	1,210	633	799	324	4,978	0	60
99	Dec-16	1,154	493	824	333	4,969	0	62
100	Jan-17	1,326	780	838	348	4,962		66
101	Feb-17	1,307	751	864	352	4,921		62
102	Mar-17	1,486	853	902	361	4,998		59
103	Apr-17	1,269	663	913	372	5,007	0	56
104	May-17							
105	Jun-17							
106				R-TO-DATE A	/ERAGE		(00) (00) (00) (00) (00) (00) (00) (00)	(1 <u>Carti - Carti</u>
	SFY11	1,120	741	630	414	4,742		59
	SFY12	1,173	750	593	316	5,001		58
	SFY13	1,160	740	609	318	5,145		58
110	SFY14	1,177	708	554	307	5,397		61
	SFY15	1,252	744	530	303	5,467		45
	SFY16	1,230	1,012	626	323	5,353	and the second second second	62
0000000	SFY17	1,265	741	815	337	5,064	0	61
114								
	Source of D	Data						
116	Column							
117	В		anagement Data					
118	С	DCYF Assess	ment Supervisor	y Report: Bridg	jes.			
119	D		ment authorization					
120	E		ment authorization		nonth, undupli	cated.		
121	F		diture Report, N					
122	G	Child Care Wa	ait List Screen: N	lew neights	d by days is	onth		
123	Н	bridges Service	ce Day Query - B	eu days divided	uy days in m	UIIIII		

	А	В	С	D	Е	F	G	Н
1				Table				
2		D			and Human	Services		
3				Operating				
4				Social Se	ervices			
5						Child Cure	Casas	
6		FANF	APTD	Food	THE RESERVE THE PARTY OF THE PA	بتحقيد والمساوي	ort Cases	
7			Persons	Stamps	Current	Former	Never	Total
9		Actual	Actual	Persons Actual	Cases Actual	Cases Actual	Cases Actual	Cases Actual
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
71	Aug-14	6,871	7.727	109,239	3,672	17,849	13,740	35,209
72	Sep-14	6,767	7,679	108,767	3,598	17,803	13,741	35,165
73	Oct-14	6,705	7,679	108,343	3,702	18,674	13,736	35,590
74	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150
76	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463
77	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
79	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629
80	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760
81	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081
84	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162
85	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328
86	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427
87	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353
88	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362
89	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716
92	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700
93	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643
94	Jul-16	4,954	6,875	95,956	3,589	19,058	15,945	38,592
95	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577
96	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551
97	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594
98	Nov-16 Dec-16	4,972 4,999	6,799 6,732	94,563 94,191	3,516 3,612	18,986 18,808	16,102 16,147	38,604 38,567
100	Jan-17	5,109	6,690	93,856	3,722	18,739	16,231	38,692
101	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760
102	Mar-17	5,011	6,698	93,050	3,665	18,747	16,312	38,724
103	Apr-17	4,917	6,661	92,386	3,799	18,550	16,306	38,655
104	May-17	1,5,1	5,501	52,500	0,700	. 5,555	. 5,555	0
105	Jun-17							0
106			YEA	R-TO-DAT	E AVERAG	Ε		
	SFY11	13,775	8,743	111,857	5,598	17,272	13,021	35,890
108	SFY12	11,281	8,822	115,639	5,097	17,316	12,814	35,226
	SFY13	8,575	8,168	117,938	4,115	17,650	12,905	34,670
110	SFY14	7,515	7,852	113,802	3,832	17,782	13,290	34,904
	SFY15	6,667	7,615	107,986	3,763	18,601	13,786	36,150
	SFY16	5,560	7,215	101,152	3,715	19,288	15,348	38,351
	SFY17	5,004	6,766	94,317	3,617	18,886	16,129	38,632
114								
_	Source of Da	ata						
116	Column	000 1-				1'- 4'		
117	В			Anaiysis, C	aseload Sta	tistics		
118	C	Budget Do						
119	D E-H	Budget Do		nth End Act	ual from NE	CSES		
120 121	C-M	DOSS Ca	scioau (IVIO	nai End AC	uai iiOiii NE	LUGEO)		
122	Note	* Effective	3/1/12 55	Lor SSD in	considered	when deta	rmining FAI	JF
123	MOLE						are now "Fo	
124		assistance		cupport ca	ood no long	o. ongibio,	C.O HOW I	
125		assistance	30000.					
		<del></del>						

	A	В	С	D	Е
1			able G-1		
2	Depart	ment of He	alth and H	uman Ser	vices
3		Opera	ting Statis	tics	
4	Clients Serv				h Center
5					
6		Α	nnual Tota	ls	
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819		47,832	
10	FY2014	35,657		49,859	
11	FY2015	34,725		45,461	
12	1 12010	0-1,720	10,700	40,401	
13		-			
14		Adults	Children	Total	
15		Auuita	Jimuren	ıotai	-
	Int 4.4	1/ 0/0	E 170	10.007	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436		19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142		19,733	
21	Dec-14	14,734		20,509	
22	Jan-15	14,960		20,217	
23	Feb-15	14,024		18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	100 100 300 100
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	V (100 m)
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
		14,995	0, 130		
49	Apr-17			0	
50	May-17			0	
51	Jun-17			0	
52					
53	Notes:		1' ' '		
54	1. Monthly o	lata is a dup	licated cou uplicated.	ınt.	

NH, DHHS 8-Elderly LTC

1 .	Α	В	С	D	E	F	G	Н		J	K	L	M	N
2				Den	artment c	Table of Health a	the second second second second	an Servi	200					
3				Бер	tion by the first terminal of the passes	perating S	The second second second second	and the same of the same of the same	,03					
4						& Adult L								
5														
6		Total N Clie		CFI Home Health	CFI Midlevel	Other Nursing		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	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 72	Oct-14 Nov-14	7,242	7,421	2,453 2,422	492 460	36 36	4,297	4,380 4,380	59.3% 59.7%	301 212	757 752	0	2177 1276	
73	Dec-14	7,160 7,181	7,421	2,422	469	35	4,278 4,281	4,380	59.7%	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%	301 320	750 756	0	1762 1645	
82 83	Sep-15 Oct-15	7,042 7,056	7,232 7,232	2,335 2,302	481 502	40 35	4,226 4,252	4,325 4,325	60.0% 60.3%	320	756	0	1320	
84	Nov-15	7,036	7,232	2,302	444	40	4,232	4,325	60.8%	276	763	0	1842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1743	
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1712	
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1561	
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1709	
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1842	
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1423	
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1547 1791	
92 93	Jul-16	7,100	7,286	2,515 2,516	445 467	32 33	4,140 4,183	4,350 4,350	58.3% 58.4%	316 343	708 693	0	1337	-
94	Aug-16 Sep-16	7,166 7,035	7,286 7,286	2,316	449	31	4,110	4,350	58.4%	307	684	0	1839	
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1778	
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1318	
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1285	
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1517	-
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1445	
100	Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727 533	0	1327 2173	-
101 102	Apr-17	7,179	7,286	2,659	420	32	4,100	4,350	57.1%	273	533	U	21/3	
103	May-17 Jun-17									100				
104			l			YEAR-TO	DATE A	VERAGE				L		
	SFY11	7,208	7,740	2,523	395	33	4,290	4,063	59.5%	210	1,072	3	560	
	SFY12	7,212	7,515	2,408	440	33	4,364	4,400	60.5%	224	1,083	5	646	
	SFY13	7,175	7,578	2,442	439	33	4,294	4,422	59.8%	216	1,163	3	619	
	SFY14	7,203	7,356	2,422	459	32	4,322	4,380	60.0%	273	1,251	2	566	
	SFY15	7,146	7,421	2,423	461	36	4,263	4,380	59.7%	267	757	0	1,524	
	SFY16 SFY17	7,113 7,059	7,232 7,286	2,428 2,529	450 438	36 33	4,235 4,091	4,325 4,350	59.5% 58.0%	305 289	741 645	0	1,655 1,581	
112	31-11/	7,008	1,200	2,028	730	33	7,031	7,000	55.076	200	070		1,001	_
113		Note 1: T	hese clie	nts are a	so captu	red under	OMBP	Provider	Payment	ts				
114										aiver Serv	ices			
115		Note 3: I	n prepara	ation for 2	016, Con	verted IH	CS to m	onthly pa	id basis			*		
116			our Midle	evel facilit	ies did n	ot file clai	ms duri	ng the mo	onth rep	resenting a	bout 100	clients.		
117			Due to the	ne reporti	ng of Cas	e Manage	ement u	nder Hom	e Health	, these clie	ents are h	owever	reported in	the
118														
	Source of	Data												
120	Columns		L	L				L						_
121 122	D-F	MDSS mo	nthly clice	nt counte										
123		3 month A			baid hed	days in th	e month	days in n	ior mont	n				
124				rys in the p				,U, ,,, p,		×				
125	J			tective Re			2 10							
126	K	Options M	lonthly Ac	tivity Repo	ort									
127	L			ne Care ve						inistrator				
128	M	O	Ontione D	aid Claim:	from Du	sinana C.	Lanaa Ile	it Manage	r					

	Α	В	С	D	Е	F	G	Н	I J	K	LL
1											
3			Developmenta	al Services	Long Fer	m Care					-
3		BDS Programs	FYTD Unduplicated	Early Supports &	Special Medical	Partners in Health	Devl. Serv. Priority #1	Devl. Serv.			
4		served FYTD**	Count	Services	Services	Program	DD Waitlist	ABD Waitlist			
65	Jul-14	9,996	7,049	1,810	1,979	968	86	0			
66	Aug-14	10,721	7,697	2,152	2,040	984	95	0		-	
67	Sep-14	11,675	8,467	2,545	2,212	996	120	3			
68	Oct-14	12,567	9,127	2,785	2,421	1,019	139 132	2			
69 70	Nov-14 Dec-14	13,078 13,538	9,567 9,880	3,010 3,187	2,476 2,618	1,035 1,040	152	3			-
71	Jan-15	14,027	10,286	3,406	2,708	1,033	98	6		-	
72	Feb-15	14,027	10,200	3,400	2,778	1,046	115	4			
73	Mar-15	14,837	10,893	3,837	2,876	1,068	97	5			
74	Apr-15	15,389	11,313	4,172	2,995	1,081	114	8		-	
75	May-15	15,787	11,604	4,384	3,102	1,081	138	8			
76	Jun-15	16,229	11,919	4,624	3,210	1,100	101	8			
77	Jul-15	9,683	6,663	2,345	2,088	932	186	8			
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17			
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0			
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0			
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0			
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0			
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0			
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0			
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2			
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6			
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8			
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11			
89		<b>NOTE</b> : 6-1-16	FY 16 "BDS I	Programs Sei	ved FYTD	" recalcula		visions in ESS	monthly totals		
90	Jul-16	9,896	6,973	1,809	2,059	864	166	11			
91	Aug-16	11,463	8,508	2,469	2,090	865	182	13			
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14	Ц		Clients
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15	Clients Turning 21	New Clients	requesting Additional Svs
94	Nov-16	13,032	9,873	3,226	2,252	907	161	20	33	41	87
95	Dec-16	13,398	10,201	3,438	2,277	920	177	18	38		
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	49	43	
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	106
98	Mar-17	14,627	11,174	4,109	2,479	974	224	15	56	41	127
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	58	31	122
100	May-17	0									
101	Jun-17	0									
102			YEAR-TO	O-DATE AV	ERAGE *	**					
	SFY11	12,284	9,459	2,081	1,689	1,136	21	0			
	SFY12	12,038	9,218	2,934	1,745	1,075	59	4			
	SFY13	12,293	9,248	2,916	1,981	1,064	186	1			
	SFY14	12,233	9,152	3,017	2,027	1,055	119	13			
	SFY15	13,025	9,488	3,052	2,510	1,027	115	3			
	SFY16	13,167	9,706	3,409	2,467	994	163	3			
	SFY17	12,983	9,778	3,264	2,287	918	193	16	Ц		
110		0000000	100000	V			6 - formulas co				
	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry			
112	100 111	D		المانيان	:4im= -4.1	ant OC =	vo for DD	ADD		-	-
113	*G & *H		e number of in	aividuals wa	aiting at le	ast 90-da	ys for DD or	ADU			
114	**	Waiver funding	ng. xcludes MTS S	Students son	ved						
116			ear-to-date to								
110	LOIF	represents y	car-to-uate to	ai namber S	CIVCU						

	Α	В	С	D	Е	F	G	Н	1	J
1					Table I					
2					t of Health and		Services			
3					Operating Sta helters & Inst					
5					menters a mat	itutions	T			
6				NHH	L		<del> </del>	Bi	HS	Glencliff
		APS &								
_		APC Census	APS & APC	APS Waiting List	APC Waiting List	THS Census			% of	GH Census
7 8		Actual	Admissions Actual	Actual	Actual	Actual	All Sh Capacity	Actual	Capacity	Actual
9		Actual	Actual	Adult	Adolescent	Actual	Capacity	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	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% 95%	116 113
78 79	Mar-15 Apr-15	156 153	171 165	16 10	8	n/a n/a	15,748 13,380	14,996 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 5	n/a	14,694 14,694	12,758 12,351	87% 84%	114 112
88 89	Jan-16 Feb-16	153 153	133 137	31	7	n/a n/a	13,746	12,351	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	180	36	5	n/a	14,220	12,950	91%	113 111
97	Oct-16 Nov-16	158 155	168 140	32 39	5 3	n/a n/a	14,694 14,220	14,068 13,898	96% 98%	111
98 99	Dec-16	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17									
105	Jun-17			VE	AD TO DATE	AV/EDAGE	L			
106		150	100	YE,	AR-TO-DATE			0.211	84%	111
	SFY11 SFY12	152 147	188 197			42 39	11,012 11,161	9,211 10,626	95%	111 116
100	SFY13	153	161			38	11,101	10,020	3370	118
	SFY14	160	172							117
	SFY15	148	166	22	4		14,234	13,033	92%	116
112	SFY16	151	159	22	5		14,457	12,215	84%	114
113	SFY17	160	150	36	4		14,320	14,297	100%	109
114										
	Source of	Data								
116		Daily in the			ad nor r					
117 118	B C			census average Imissions totall						
118	D		us report of ad age wait list fo		ed ber month			AUG		
120	E		age wait list for							
121	F				ousing (privatiz	ed 12/201	1)			
122	G				ailable in emer					
123	Н				lized in emerge		ers			
124					zed during mon	nth				
125	J	Daily in-ho	use midnight o	census average	ed per month				-	
126		* July 204	Laurence Ca-	oue no longe	reflects Pts on	Leave			-	
127		July 2012	average cen	aua no longer	CHECIS FIS OF	Leave			1	

A	В	Н	N	T	Z	AF	AG	AH	Al	AJ	AK	AL	AM	AN	AO	AP
Tab																
2 Medicaid Medical C	aseloads (P	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	4/30/2017
5																
6 1. Low-Income Children (Age 0-18)	82,129	88,961	90,618	89,849	91,089	90,484	89,780	89,694	90,246	89,930	89,806	89,759	89,431	89,260	89,176	88,701
7 2. Children With Severe Disabilities (Age 0-18)	1,604	1,670	1,622	1,623	1,593	1,576	1,558	1,559	1,551	1,532	1,523	1,519	1,512	1,509	1,497	1,490
8 3. Foster Care & Adoption Subsidy (Age 0-25)	1,948	2,004	2,085	2,166	2,181	2,204	2,182	2,174	2,191	2,206	2,213	2,218	2,266	2,283	2,299	2,316
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	10,922
10 5. Low-Income Pregnant Women (Age 19+)	2,275	3,246	2,602	2,432	2,244	2,173	2,157	2,162	2,124	2,120	2,101	2,064	2,142	2,117	2,169	2,167
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	18,625
12 7. Elderly & Elderly With Disabilities (Age 65+)	8,828	8,822	8,714	8,606	8,741	8,681	8,661	8,694	8,693	8,728	8,679	8,662	8,632	8,633	8,732	8,822
13 8. BCCP (Age 19-64)	205	204	189	172	149	144	151	150	149	154	150	148	149	152	149	147
14 Sub-Total	127,310	139,105	138,582	138,252	138,959	137,372	135,807	135,429	136,022	135,269	134,840	134,636	134,053	133,808	133,829	133,190
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	52,843
16 Total By Category	127,310	139,105	169,293	179,909	185,955	186,894	185,718	185,744	186,933	186,538	186,383	187,110	187,222	186,987	186,928	186,033
19 20 ENROLLMENT IN MEDICA	ND CARE M	ANAGEME	NT													
21 Enrollment as of	01/01/14	07/01/14	1/1/2015	7/1/2015	1/1/2016	7/1/2016	8/1/2016	9/1/2016	10/1/2016	11/1/2016	12/1/2016	1/1/2017	2/1/2017	3/1/2017	4/1/2017	5/1/2017
22 23 Enrolled in Care Management	108.206	120,915	145.763	161,224	128,349	136,962	135,741	135,875	135,479	134,790	135,548	133,520	134,590	134,306	134,136	133,666
24 Premium Assistance Program (NHHPP formerly w/MCO, pre-	,				36,884	40,381	40,392	40,697	40,939	40,678	39,543	41,407	41,399	42,165	42,260	42,128
25 Enrolled in Fee-For-Service	25,186		22,067	17.594	19,100	8.069	8.147	8.188	8,732	9.075	10.344	10,553	10.362	9,707	8,693	8,659
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	100,002	100,404	101,000	170,010	10-7,000	100,412	104,200	104,700	103,130	104,343	103,433	103,460	100,331	100,178	100,089	184,453
28		l														

	ANH	DHH55	С	D	Е	F	G	Н	1D-Ca	seload Yr	O VIK		М	N	0	Р	Q	R	S
1		טוווש	U	U			<u> </u>		TE-Ca	Table K	OTIK	L	IVI	IN 1	- 0		Q	K	)
2								Departr	nent of H	ealth and l	luman Se	rvices							
3										s Prior Yea									
4																T			
5		Undup	licated Pe	rsons	Med	dicaid Pers	ons	Long	Term Care	-Seniors	F	ANF Perso	ons	I A	PTD Pers	ons	18	IAP Perso	ns
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.8%	-0.4%
82	Sep-14	176,192	15.7%	2.8%	156,913	22.2%	4.0%	7,088	-0.8%	-0.1%	6,767	-12.2%	-1.5%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%
83	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-11.9%	-0.9%	7,657	-3.6%	-0.3%	108,343	-5.7%	-0.1%
84	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%
86	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%
87	Feb-15	192,008	22.0%	1.7%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%
88	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	-0.2%	1.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
89	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	7,230	1.5%	1.7%	6,366	-12.5%	0.4%	7,596	-1.7%	0.8%	107,283	-4.3%	-0.2%
90	May-15	194,555	20.4%	-0.4%	178,143	28.6%	-0.3%	7,170	-3.6%	-0.8%	6,179	-13.2%	-2.9%	7,561	-2.5%	-0.5%	106,042	-4.8%	-1.2%
91	Jun-15	196,212	20.5%	0.9%	179,910	29.3%	1.0%	7,109	-2.2%	-0.9%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100		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		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		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		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		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		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		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		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		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		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		202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112		202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113		201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,179	-0.7%	0.7%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114		,					2.2.0	1			.,	, ,	1.0.70	3,00	,3	0.075	32,000	0.2.70	0.770
115										1									
116								ANN	UAL YEA	R-TO-DATI	AVERAC	GES							
	SFY10	145.082			116,599			7,309		1	14,075			8,224			97,381		
_	SFY11	152,469	5.1%		119,412	2.4%	-	7,208	-1.4%		13,775	-2.1%		8,743	6.3%		111,857	14.9%	-
	SFY12	154,478	1.3%		119,713	0.3%		7,212	0.1%	-	11,281	-18.1%		8,827	1.0%		115,639	3.4%	
	SFY13	156,115	1.1%		129,770	8.4%		7,232	0.3%	1	8,575	-24.0%		8,168	-7.5%		117,938	2.0%	
	SFY14	154,393	-1.1%		131,096	1.0%	-	7,203	-0.4%	1	7,515	-12.4%		7,852	-3.9%		113,802	-3.5%	
	SFY15	182,793	18.4%		164,277	25.3%		7,146	-0.8%	1	6,667	-11.3%		7,615	-3.0%		107,986	-5.1%	
	SFY16	200,356	9.6%		184,573	12.4%		7,113	-0.5%		5,683	-14.8%		7,256	-4.7%		101,892	-5.6%	
	SFY17	201,867	0.8%		186,560	1.1%	1	7,059	-0.8%	1	5,004	-12.0%		6,766	-6.8%		94,317	-7.4%	
125			3.070		,	,		1.,555	2.0,0		-,	0 , 0		5,. 55	0.070		0.,011	7.770	

