



# 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

March 8, 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 information contained in this monthly dashboard is current through February 2016.

In response to the Committee's comments at the last Fiscal meeting, we have made several adjustments to the Dashboard. Now, in addition to the Medicaid and NHHPP caseload data, included on the second page of the cover letter, caseloads have been added for Food Stamps, FANF, APTD and LTC Elderly clients. This caseload data is inclusive of all programs previously reported in prior year dashboard reports. The Financial Summary, now labeled as Table A, includes the legislative lapse target amount of \$20,856,000 in addition to the 3.3% reference. In Table A, in prior years, the Department had included a section titled "Reduction Plan." In this month's dashboard that section is now labeled "Funds that would otherwise lapse." At this point in time, there has been no reduction in programs or services to fund the projected deficit. As such, the Department plans to use funds that would otherwise lapse to cover the anticipated shortfall.

### Explanation

#### Funding Issues

As of February 29, 2016, the Department has identified a budget deficit of \$27.6 million, on a cash basis, prior to accounting for lapse. This deficit results from unexpected costs not budgeted and budget assumptions that either have not been realized or that are not now anticipated to be realized. Current deficits in the Medicaid program (Non NHHPP) account for 80% of the identified shortfall.

General Fund Only -Figures in \$Millions

|                                  |               |
|----------------------------------|---------------|
| Medicaid                         | \$22.3        |
| SYSC                             | \$1.7         |
| Other                            | <u>\$3.6</u>  |
| Total Deficit                    | \$27.6        |
| Funds that would otherwise lapse | <u>\$29.8</u> |
| Net Surplus                      | <u>\$2.2</u>  |

**Caseload Trends**

|                              | SFY 14    | SFY 15    | SFY 16     |           |           |
|------------------------------|-----------|-----------|------------|-----------|-----------|
|                              | 6/30/2014 | 6/30/2015 | 12/31/2015 | 1/31/2016 | 2/29/2016 |
| Medicaid Standard            | 139,105   | 138,252   | 138,959    | 138,697   | 138,819   |
| <i>% increase over prior</i> |           | -0.6%     | 0.5%       | -0.2%     | 0.1%      |
| NHHPP                        | -         | 41,657    | 46,996     | 47,902    | 49,135    |
| <i>% increase over prior</i> |           |           | 12.8%      | 1.9%      | 2.6%      |
| Food Stamps (SNAP)           | 110,590   | 105,322   | 100,495    | 99,978    | 99,486    |
| <i>% increase over prior</i> |           | -4.8%     | -4.5%      | -0.1%     | -0.1%     |
| FANF Persons                 | 7,116     | 6,138     | 5,425      | 5,435     | 5,307     |
| <i>% increase over prior</i> |           | -13.7%    | -11.6%     | 0.0%      | -2.4%     |
| APTD Persons                 | 7,745     | 7,526     | 7,116      | 7,081     | 7,117     |
| <i>% increase over prior</i> |           | -2.8%     | -5.5%      | 0.0%      | 0.0%      |
| LTC - Persons                | 7,271     | 7,109     | 7,191      | 7,114     | 7,206     |
| <i>% increase over prior</i> |           | -2.2%     | 1.2%       | -1.1%     | 1.3%      |

**Medicaid Shortfall**

The current Medicaid shortfall is primarily the result of caseloads not trending as budgeted and increases in the PMPM. When the budget was passed, the caseload was expected to drop 2% beginning July 1, 2015. As seen from the table above, caseloads are trending slightly higher than last year. The aggregate PMPM paid to the MCO's as of June 30, 2015, was \$331.01 and the current contract rate is \$345.01 (effective 2/1/16).

The Medicaid shortfall has dropped as compared to last month's dashboard, \$27.8 million to the current \$22.3 million. The drop is from estimated MCO and BBH FFS actual claims coming in slightly lower than projected.

**Sununu Youth Services Center (SYSC)**

NH Laws of 2015, Chap. 276, (HB2), requires 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. The Department believes that establishing a residential treatment center at SYSC would place the Center on a more sustainable financial footing in future years. A Psychiatric Residential Treatment Facility (PTRF) will support a continuum of care model for juvenile justice youth and those at risk for being involved with the juvenile justice system who experience a mental or behavioral health diagnosis. The time periods established in HB2 for the reductions, however, do not allow sufficient time to apply for and obtain the necessary CMS approvals for the PTRF in time to achieve the mandated savings during SFY16 or SFY 17. The Department anticipates that the reduction of \$1.7 million for the current fiscal year will be from funds that would otherwise lapse. The Department could not absorb the SFY 17 reduction mandated by HB 2 without having to consider closing the facility.

### **NHH Inpatient Stabilization Unit & Nurse Recruitment**

As a result of the approval to enhance nurse salaries by 15%, under the N130 pay scale, NHH is experiencing an upturn in recruiting efforts. Four nurse vacancies have been filled with others in various stages of interviews, background checks and reference calls since the enhancement took effect. It is anticipated that a number of nurse vacancies will be filled and NHH has announced the anticipated opening of the Inpatient Stabilization Unit on July 1, 2016.

NHH will continue to aggressively market the enhanced rate in order to fill all nurse vacancies and assure the provision of safe clinical care. Once the Inpatient Stabilization Unit is fully operational, it is hoped future short-term vacancies will be able to be covered by floating staff and part-time staff from other areas of the Hospital.

### **Enhanced Child Protective Service Workers (CPSW's)**

DCYF Child Protection Workers (CPSWs) perform child protective investigations in response to child abuse or neglect reports. DCYF has made a concerted effort to examine the capacity of the agency to establish a reasonable and sustainable plan for expanded coverage for abuse and neglect inquiries and reports. The agency reviewed its current child protection business practices, staffing patterns, met with law enforcement and other stakeholders, as well as discussed with other New England child welfare commissioners and directors what they currently have in place to provide continuous coverage.

Increasing the current staffing levels along with increased coverage hours, would enhance the Department's ability to investigate and respond to reports of abuse and neglect. The Department's proposal would re-purpose existing State money to bring on 18 new child protective workers and supervisors who would primarily cover a new shift from Noon to 8 PM with some workers covering overnights and weekends.

### **Transformation Initiatives**

The Department is currently engaged in a number of significant initiatives that will help transform the delivery of services and programs. This new section provides a summary of key initiatives. While the list is not all inclusive of the Department's projects, it does highlight several of the key projects of highest importance at this time. While the fiscal year progresses, this section will include updates to these projects and will include new initiatives. The initiatives included in this month's dashboard are:

- Community Mental Health Agreement Compliance
- 1115 Transformation Waiver
- Medicaid Care Management Step 2

- Substance Use Disorder (SUD) Benefit for Standard Medicaid
- Therapeutic Cannabis
- Food Protection – LBA Performance Audit

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

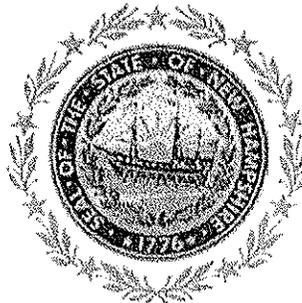
**House Finance Committee**

|                              |                                 |                               |
|------------------------------|---------------------------------|-------------------------------|
| 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**

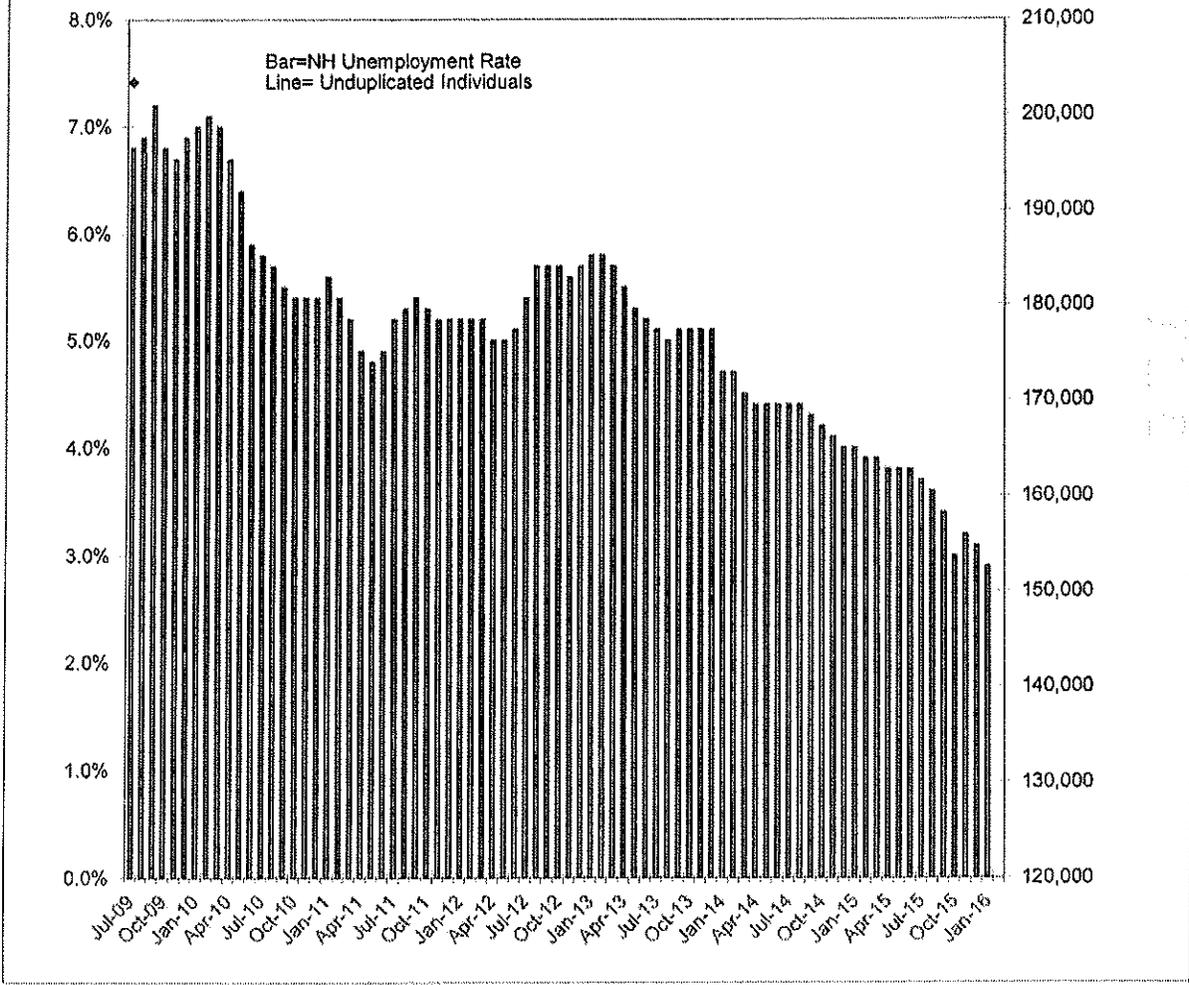
**Fiscal Meeting March 2016**

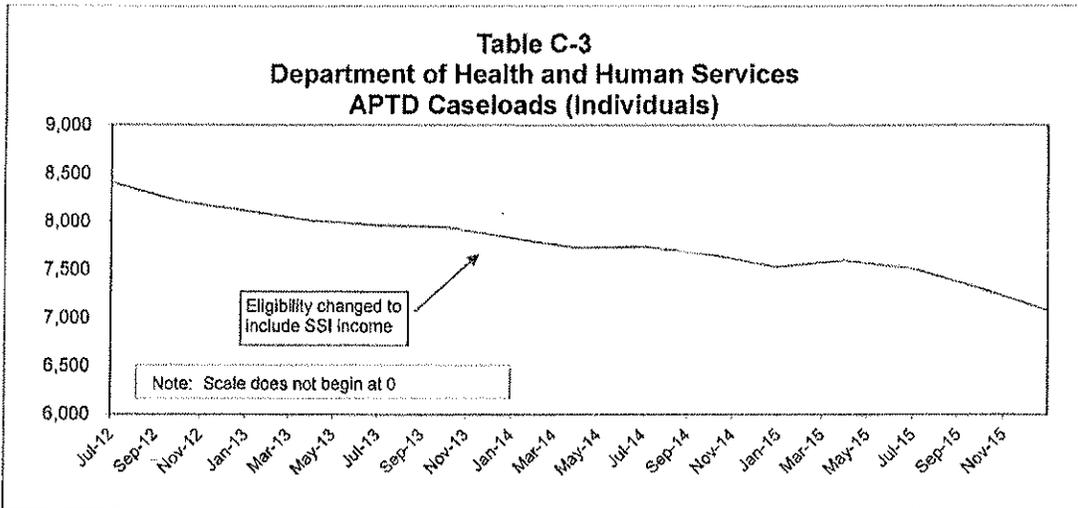
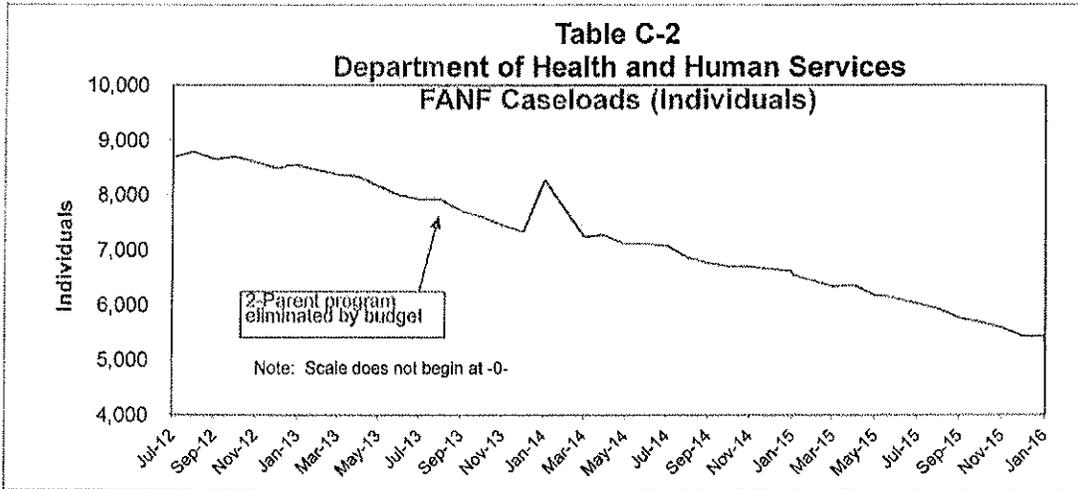
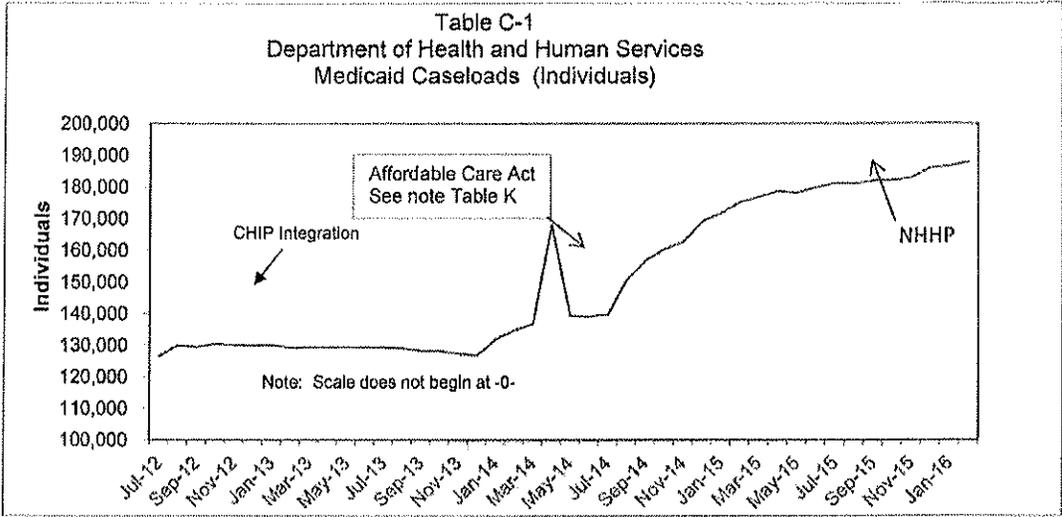
**SFY16**

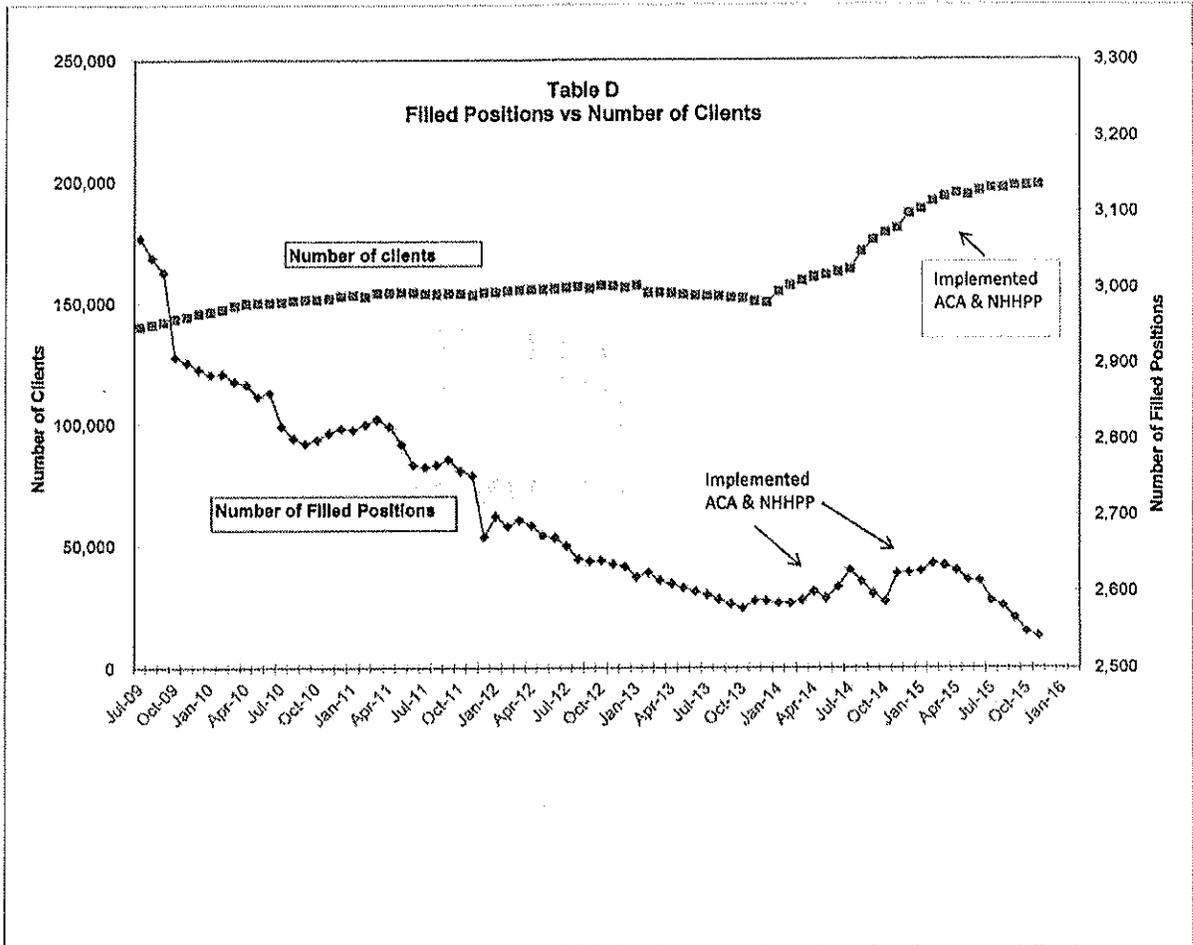
Budget Summary as of 2/29/16  
Data/Caseloads as of 2/29/16 (except for MH as of 1/31/16)

|    | A   | B  | C                 | E         | F                | G                |
|----|---|--|-------------------|-----------|------------------|------------------|
| 1  | <b>Department of Health and Human Services</b>  |  |                   |           |                  |                  |
| 2  | <b>Financial Summary - CASH BASIS</b>   |  |                   |           |                  |                  |
| 3  | <b>As of February 29 --- 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. This summary identifies the shortfalls as currently anticipated for SFY16 and potential sources of funding. |  |                   |           |                  |                  |
| 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  | There has been no reduction in programs or services to fund the projected deficit. As such, the Department would need to use funds that would otherwise lapse to cover the anticipated shortfall  |  |                   |           |                  |                  |
| 9  |   |  |                   |           |                  |                  |
| 10 | <b>Legislative Lapse Target per Final Budget (3.3%) = \$20,866</b>  |  |                   |           |                  |                  |
| 11 |   |  |                   |           |                  |                  |
| 12 |   |  |                   |           | <b>As of</b>     | <b>As of</b>     |
| 13 | <b>Shortfalls</b>   |  |                   |           | <b>1/31/16</b>   | <b>2/29/16</b>   |
| 14 | <b>Programs</b>   |  |                   |           |                  |                  |
| 15 | Medicaid (step 1 svcs)  | Medicaid services (excluding BDS walvers & Nursing/CFI)          |                   | \$20,500  | \$15,400         |                  |
| 16 | Medicaid  | MCO Health Reimbursement Fee                                     |                   | \$3,250   | \$3,250          |                  |
| 17 | Medicaid  | Part A&B   |                   | \$994     | \$994            |                  |
| 18 | Medicaid  | Part D: State Phasedown  |                   | \$3,055   | \$2,700          |                  |
| 19 |   |  | Subtotal Medicaid | \$27,799  | \$22,344         |                  |
| 20 |   |  |                   |           |                  |                  |
| 21 | SYSC  | Footnote reduction HB2   |                   | \$1,722   | \$1,722          |                  |
| 22 | DFA   | APTD & Old Age Assistance cost per case                          |                   | \$507     | \$300            |                  |
| 23 | NHH   | Nursing shortfall - salary enhancement                           |                   | \$465     | \$465            |                  |
| 24 | DCYF  | Enhanced CPSW coverage   |                   |           | \$252            |                  |
| 25 |   |  |                   |           |                  |                  |
| 26 | <b>Litigation</b>   |  |                   |           |                  |                  |
| 27 |   | Chase Home Settlement  |                   | TBD       | TBD              |                  |
| 28 |   | Harbor Homes Settlement  |                   | TBD       | \$1,300          |                  |
| 29 |   |  |                   |           |                  |                  |
| 30 | <b>Operational Challenges</b>   |  |                   |           |                  |                  |
| 31 | Medicaid  | Contracts: Actuarial   |                   | \$609     | \$0              |                  |
| 34 | Medicaid  | Non-Emergency Medical Transportation                             |                   | \$522     | \$522            |                  |
| 36 | Public Health   | Water Testing Pease  |                   | \$225     | \$225            |                  |
| 37 | Medicaid  | HIPP program   |                   | \$50      | \$50             |                  |
| 38 | Glenciff  | Revenue Shortfall - Census Down                                  |                   |           | \$425            |                  |
| 39 | <b>Total Estimated Shortfalls</b>   |  |                   |           | <b>\$31,899</b>  | <b>\$27,605</b>  |
| 40 |   |  |                   |           |                  |                  |
| 41 | <b>Funds that would otherwise Lapse</b>   |  |                   |           |                  |                  |
| 42 |   |  |                   |           |                  |                  |
| 43 | Medicaid  | Drug Rebate Revenue  |                   | \$ 10,000 | \$ 10,000        |                  |
| 44 | Medicaid  | UCC payments reduction   |                   | TBD       | TBD              |                  |
| 45 | DHHS  | Salary & Benefits - Department Wide                              |                   | \$ 7,000  | \$ 7,000         |                  |
| 46 | <b>Non Salary &amp; Benefit Accounts</b>  |  |                   |           |                  |                  |
| 47 | DHHS  | Utilities, Rent, Fuel  |                   | \$ 2,500  | \$ 2,500         |                  |
| 48 | OIS   | IT   |                   | \$ 500    | \$ 500           |                  |
| 49 | Client Services   | Misc Contracts (DDU, Transportation, Broker)                     |                   | \$ 500    | \$ 475           |                  |
| 50 | SYSC  | Utilities, Prescriptions, misc operations                        |                   | \$ 400    | \$ 400           |                  |
| 51 | GH  | Utilities  |                   | \$ 100    | \$ 250           |                  |
| 52 | NHH   | Maintenance, Utilities, Misc Contracts                           |                   | \$ 500    | \$ 425           |                  |
| 53 | Human Services  | Misc Operations  |                   | \$ 750    | \$ 500           |                  |
| 54 | DFA   | State Asst Non TANF Interim Disabled Parent (IDP)                |                   | \$ 300    | \$ 300           |                  |
| 55 | BEAS  | Projected spend under budget from Step 2 FFS                     |                   | \$ 1,250  | \$ 2,750         |                  |
| 56 | BEAS  | Social Services Non-Medicaid Contracts                           |                   | \$ 1,045  | \$ 1,045         |                  |
| 57 | BBH   | Transfer pending to OMBP to cover BBH FFS                        |                   |           | \$ 2,500         |                  |
| 58 | PH  | Rent, Lab Supplies, Contracts:Emerg Prep & Maternal Child Health |                   |           | \$ 585           |                  |
| 59 | Other   | Other misc lapses  |                   | TBD       | \$ 550           |                  |
| 60 | <b>Total Estimated Lapse</b>  |  |                   |           | <b>\$ 24,845</b> | <b>\$ 29,780</b> |
| 61 |   |  |                   |           |                  |                  |
| 62 |   |  |                   |           |                  |                  |
| 63 | <b>Net Deficit</b>  |  |                   |           | <b>(\$7,064)</b> | <b>\$2,175</b>   |
| 64 |   |  |                   |           |                  |                  |
| 65 |   |  |                   |           |                  |                  |

**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   |   |  |             | Placement     |             | Related    |            | Census |
| 9   |   | Actual   | Actual      | Actual        | Actual      | Actual     | Actual     | Actual |
| 10  |   |  |             |               |             |            |            |        |
| 47  | Jul-12                                  | 1,100  | 681         | 606           | 323         | 5,175      | 0          | 60     |
| 48  | Aug-12                                  | 1,050  | 744         | 611           | 317         | 5,219      | 0          | 57     |
| 49  | Sep-12                                  | 1,151  | 681         | 619           | 295         | 5,050      | 0          | 58     |
| 50  | Oct-12                                  | 1,344  | 698         | 612           | 308         | 5,076      | 0          | 60     |
| 51  | Nov-12                                  | 1,098  | 656         | 609           | 321         | 5,061      | 0          | 57     |
| 52  | Dec-12                                  | 1,086  | 656         | 601           | 325         | 4,995      | 0          | 59     |
| 53  | Jan-13                                  | 1,245  | 715         | 594           | 322         | 5,184      | 0          | 54     |
| 54  | Feb-13                                  | 1,072  | 674         | 609           | 318         | 5,113      | 0          | 58     |
| 55  | Mar-13                                  | 1,180  | 842         | 619           | 318         | 5,231      | 0          | 57     |
| 56  | Apr-13                                  | 1,269  | 852         | 612           | 339         | 5,368      | 0          | 60     |
| 57  | May-13                                  | 1,383  | 852         | 589           | 331         | 5,357      | 0          | 69     |
| 58  | Jun-13                                  | 1,147  | 685         | 594           | 332         | 5,345      | 0          | 72     |
| 59  | Jul-13                                  | 1,124  | 772         | 571           | 315         | 5,588      | 0          | 61     |
| 60  | Aug-13                                  | 1,045  | 591         | 570           | 323         | 5,517      | 0          | 60     |
| 61  | Sep-13                                  | 1,276  | 544         | 580           | 297         | 5,345      | 0          | 58     |
| 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         | 5,299      | 0          | 66     |
| 66  | Feb-14                                  | 982  | 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         | 538           | 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         | 601           | 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  | 674         | 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                                  |  |             |               |             |            |            |        |
| 92  | Apr-16                                  |  |             |               |             |            |            |        |
| 93  | May-16                                  |  |             |               |             |            |            |        |
| 94  | Jun-16                                  |  |             |               |             |            |            |        |
| 95  | YEAR-TO-DATE AVERAGE                    |  |             |               |             |            |            |        |
| 98  | SFY11                                   | 1,087  | 712         | 631           | 411         | 4,646      | 1,767      | 57     |
| 97  | SFY12                                   | 1,151  | 744         | 591           | 312         | 5,009      | 0          | 57     |
| 98  | SFY13                                   | 1,143  | 713         | 608           | 316         | 5,107      | 0          | 58     |
| 99  | SFY14                                   | 1,142  | 636         | 558           | 305         | 5,374      | 0          | 60     |
| 100 | SFY15                                   | 1,227  | 741         | 522           | 298         | 5,463      | 0          | 47     |
| 101 | SFY16                                   | 1,201  | 1,027       | 609           | 318         | 5,377      | 0          | 59     |
| 102 |   |  |             |               |             |            |            |        |
| 103 | Source of Data                          |  |             |               |             |            |            |        |
| 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 |
|----|--|---------------|-----------------|--------------|---|
| 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   |               |                 |              |   |
| 35 | Mar-16   |               |                 |              |   |
| 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.                        |               |                 |              |   |

|     | A   | B   | C      | D               | E            | F             | G                 | H      | I         | J                   | K                 | L                 | M               | N   |
|-----|---|---|--------|-----------------|--------------|---------------|-------------------|--------|-----------|---------------------|-------------------|-------------------|-----------------|-----|
| 1   | Table H   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 2   | Department of Health and Human Services   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 3   | Operating Statistics  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 4   | Elderly & Adult Long Term Care  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 5   |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 6   |   | Total Nursing Clients   |        | CFI Home Health | CFI Midlevel | Other Nursing | Nursing Home Beds |        | Pct In NF | APS Clients Assmnts | APS Cases Ongoing | SSBG AHC Waitlist | Total SSBG IHCS |     |
| 7   |   | Actual  | Budget |                 |              | Note 1        | 3 mo. Avg         | Budget |           |                     |                   |                   |                 |     |
| 8   |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 44  | Jul-12  | 7,225   | 7,578  | 2,401           | 444          | 34            | 4,380             | 4,422  | 60.6%     | 238                 | 1,096             | 9                 |                 |     |
| 45  | Aug-12  | 7,448   | 7,578  | 2,468           | 471          | 39            | 4,509             | 4,422  | 60.5%     | 251                 | 1,087             | 5                 |                 |     |
| 46  | Sep-12  | 7,281   | 7,578  | 2,454           | 482          | 37            | 4,365             | 4,422  | 60.0%     | 209                 | 1,092             | 6                 | 518             | YTD |
| 47  | Oct-12  | 7,293   | 7,578  | 2,475           | 464          | 35            | 4,354             | 4,422  | 59.7%     | 243                 | 1,137             | 1                 |                 |     |
| 48  | Nov-12  | 7,254   | 7,578  | 2,478           | 482          | 34            | 4,294             | 4,422  | 59.2%     | 200                 | 1,203             | 1                 |                 |     |
| 49  | Dec-12  | 7,253   | 7,578  | 2,433           | 484          | 35            | 4,336             | 4,422  | 59.8%     | 178                 | 1,186             | 1                 | 636             | YTD |
| 50  | Jan-13  | 7,194   | 7,578  | 2,421           | 461          | 37            | 4,312             | 4,422  | 59.9%     | 255                 | 1,201             | 1                 |                 |     |
| 51  | Feb-13  | 7,092   | 7,578  | 2,415           | 443          | 33            | 4,234             | 4,422  | 59.7%     | 159                 | 1,202             | 1                 |                 |     |
| 52  | Mar-13  | 7,052   | 7,578  | 2,487           | 438          | 36            | 4,127             | 4,422  | 60.5%     | 220                 | 1,196             | 1                 | 705             | YTD |
| 53  | Apr-13  | 6,658   | 7,578  | 2,390           | 238          | 9             | 4,030             | 4,422  | 60.5%     | 205                 | 1,228             | 1                 |                 |     |
| 54  | May-13  | 7,037   | 7,578  | 2,511           | 362          | 11            | 4,164             | 4,422  | 59.2%     | 174                 | 1,208             | 1                 |                 |     |
| 55  | Jun-13  | 7,038   | 7,578  | 2,405           | 421          | 10            | 4,212             | 4,422  | 59.8%     | 194                 | 1,224             | 1                 | 769             | YTD |
| 56  | Jul-13  | 7,153   | 7,356  | 2,452           | 421          | 72            | 4,280             | 4,380  | 59.8%     | 278                 | 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  | 2,400           | 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          | 38            | 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           | 448          | 37            | 4,220             | 4,380  | 59.9%     | 258                 | 1,270             | 0                 | 652             | YTD |
| 64  | Mar-14  | 7,121   | 7,356  | 2,366           | 455          | 27            | 4,300             | 4,380  | 60.4%     | 283                 | 1,268             | 0                 |                 |     |
| 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  | 81.1%     | 312                 | 1,265             | 0                 |                 |     |
| 67  | Jun-14  | 7,271   | 7,356  | 2,366           | 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            | 4,482             | 4,380  | 60.9%     | 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            | 3   |
| 70  | Sep-14  | 7,088   | 7,421  | 2,428           | 431          | 37            | 4,229             | 4,380  | 59.7%     | 270                 | 794               | 0                 | 1438            | 3   |
| 71  | Oct-14  | 7,242   | 7,421  | 2,453           | 492          | 36            | 4,287             | 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  | 59.9%     | 245                 | 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%     | 276                 | 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                 | 1938            |     |
| 79  | Jun-15  | 7,109   | 7,421  | 2,404           | 479          | 32            | 4,226             | 4,380  | 59.4%     | 284                 | 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  | 59.0%     | 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            | 4,266             | 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  | 7,205   | 7,232  | 2,505           | 460          | 35            | 4,251             | 4,325  | 59.0%     | 289                 | 742               | 0                 | 1561            |     |
| 88  | Mar-16  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 89  | Apr-16  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 90  | May-16  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 91  | Jun-16  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 92  | YEAR-TO-DATE AVERAGE  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 93  | SFY11   | 7,217   | 7,740  | 2,522           | 392          | 33            | 4,303             | 4,063  | 59.6%     | 209                 | 1,080             | 3                 | 560             |     |
| 94  | SFY12   | 7,154   | 7,515  | 2,387           | 440          | 33            | 4,327             | 4,400  | 60.5%     | 222                 | 1,089             | 3                 | 600             |     |
| 95  | SFY13   | 7,255   | 7,578  | 2,443           | 464          | 36            | 4,348             | 4,422  | 59.9%     | 217                 | 1,151             | 3                 | 577             |     |
| 96  | SFY14   | 7,223   | 7,356  | 2,442           | 455          | 34            | 4,326             | 4,380  | 59.9%     | 269                 | 1,251             | 2                 | 524             |     |
| 97  | SFY15   | 7,141   | 7,421  | 2,422           | 460          | 37            | 4,260             | 4,380  | 59.7%     | 269                 | 766               | 0                 | 1,435           |     |
| 98  | SFY16   | 7,081   | 7,232  | 2,364           | 461          | 37            | 4,236             | 4,325  | 59.8%     | 301                 | 746               | 0                 | 1,624           |     |
| 99  | Note 1: These clients are also captured under OMBP Provider Payments            |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 100 | Note 2: CFI Home Health = CFI Home Support and Home Health Care Walver Services |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 101 | Note 3: In preparation for 2016, Converted IHCS to monthly paid basis           |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 102 |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 103 |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 104 | Source of Data  |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 105 | Columns   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 106 |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 107 | D-F   | MDSS monthly client counts  |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 108 | G   | 3 month Avg of the number of paid bed days in the month/days in prior month by the number of days in the previous month. MDSS |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 109 |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 110 | J   | Options Monthly Protective Reports  |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 111 | K   | Options Monthly Activity Report   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 112 | L   | SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator  |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 113 | M   | Quarterly Options Paid Claims from Business Systems Unit Manager  |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |
| 114 |   |   |        |                 |              |               |                   |        |           |                     |                   |                   |                 |     |

|     | A  | B                          | C                                    | D                         | E                        | F                          | G                                   | H                        | I |
|-----|--|----------------------------|--------------------------------------|---------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|---|
| 1   | 2  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 2   | Developmental Services Long Term Care  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 3   |  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 4   |  | BDS Programs served FYTD** | BDS Programs FYTD Unduplicated Count | Early Supports & Services | Special Medical Services | Partners In Health Program | Devl. Serv. Priority #1 DD Waitlist | Devl. Serv. ABD Waitlist |   |
| 5   |  |                            |                                      |                           | (6-09 to 8-12 Actual)    | (6-09 to 8-12 Actual)      | Actual*                             | Actual*                  |   |
| 41  | Jul-12   | 9,742                      | 7,055                                | 1,891                     | 1,689                    | 998                        | 123                                 | 0                        |   |
| 42  | Aug-12   | 10,324                     | 7,590                                | 2,083                     | 1,738                    | 996                        | 123                                 | 0                        |   |
| 43  | Sep-12   | 11,000                     | 8,156                                | 2,288                     | 1,814                    | 1,030                      | 154                                 | 0                        |   |
| 44  | Oct-12   | 11,701                     | 8,774                                | 2,601                     | 1,876                    | 1,051                      | 169                                 | 0                        |   |
| 45  | Nov-12   | 12,207                     | 9,209                                | 2,861                     | 1,935                    | 1,063                      | 172                                 | 0                        |   |
| 46  | Dec-12   | 12,562                     | 9,502                                | 3,033                     | 1,980                    | 1,080                      | 190                                 | 0                        |   |
| 47  | Jan-13   | 13,217                     | 10,085                               | 3,255                     | 2,063                    | 1,089                      | 219                                 | 0                        |   |
| 48  | Feb-13   | 13,660                     | 10,438                               | 3,521                     | 2,123                    | 1,099                      | 225                                 | 1                        |   |
| 49  | Mar-13   | 14,057                     | 10,694                               | 3,706                     | 2,253                    | 1,110                      | 242                                 | 3                        |   |
| 50  | Apr-13   | 14,460                     | 10,992                               | 3,925                     | 2,342                    | 1,126                      | 240                                 | 1                        |   |
| 51  | May-13   | 14,863                     | 11,289                               | 4,132                     | 2,430                    | 1,144                      | 265                                 | 4                        |   |
| 52  | Jun-13   | 15,205                     | 11,580                               | 4,323                     | 2,460                    | 1,165                      | 288                                 | 8                        |   |
| 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   | 13,285                     | 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                    | 988                        | 86                                  | 0                        |   |
| 66  | Aug-14   | 10,721                     | 7,697                                | 2,152                     | 2,040                    | 984                        | 95                                  | 0                        |   |
| 67  | Sep-14   | 11,575                     | 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                     | 8,984                                | 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   |                            |                                      |                           |                          |                            |                                     |                          |   |
| 86  | Apr-16   |                            |                                      |                           |                          |                            |                                     |                          |   |
| 87  | May-16   |                            |                                      |                           |                          |                            |                                     |                          |   |
| 88  | Jun-16   |                            |                                      |                           |                          |                            |                                     |                          |   |
| 89  | YEAR-TO-DATE AVERAGE ***   |                            |                                      |                           |                          |                            |                                     |                          |   |
| 90  | SFY11  | 11,843                     | 9,020                                | 2,044                     | 1,693                    | 1,130                      | 20                                  | 0                        |   |
| 91  | SFY12  | 11,717                     | 8,865                                | 2,720                     | 1,757                    | 1,095                      | 53                                  | 5                        |   |
| 92  | SFY13  | 11,802                     | 8,849                                | 2,692                     | 1,902                    | 1,051                      | 172                                 | 0                        |   |
| 93  | SFY14  | 11,682                     | 8,712                                | 2,774                     | 1,935                    | 1,036                      | 130                                 | 12                       |   |
| 94  | SFY15  | 12,503                     | 9,084                                | 2,814                     | 2,404                    | 1,015                      | 117                                 | 3                        |   |
| 95  | SFY16  | 12,750                     | 9,381                                | 3,138                     | 2,388                    | 981                        | 171                                 | 3                        |   |
| 96  | *** (1/4/16 - formulas corrected)  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 97  | Data Sources:  | NHLeads                    | NHLeads                              | NHLeads                   | SMSdb                    | PIHdb                      | Registry                            | Registry                 |   |
| 98  |  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 99  | *G & *H Represent the number of individuals waiting at least 90-days for DD or ABD |                            |                                      |                           |                          |                            |                                     |                          |   |
| 100 | Waiver funding.  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 101 | ** BDS count excludes MTS Students served  |                            |                                      |                           |                          |                            |                                     |                          |   |
| 102 | E & F Represents year-to-date total number served                                  |                            |                                      |                           |                          |                            |                                     |                          |   |

|     | A                                       | B  | C                       | D            | E            | F             | G            | H      | I        | J         |
|-----|---|--|-------------------------|--------------|--------------|---------------|--------------|--------|----------|-----------|
| 1   | Table I                                 |  |                         |              |              |               |              |        |          |           |
| 2   | Department of Health and Human Services |  |                         |              |              |               |              |        |          |           |
| 3   | Operating Statistics                    |  |                         |              |              |               |              |        |          |           |
| 4   | Shelters & Institutions                 |  |                         |              |              |               |              |        |          |           |
| 5   |   |  |                         |              |              |               |              |        |          |           |
| 6   |   | NHH  |                         |              |              |               | BHHS         |        |          | Glencrif  |
| 7   |   | APS & APC<br>Census  | APS & APC<br>Admissions | Waiting List | Waiting List | TMS<br>Census | All Shelters |        | % of     | GH Census |
| 8   |   | Actual   | Actual                  | Actual       | Actual       | Actual        | Capacity     | Actual | Capacity | Actual    |
| 9   |   |  |                         | Adult        | Adolescent   |               |              |        |          |           |
| 46  | Jul-12                                  | 145  | 161                     |              |              | n/a           |              |        |          | 110       |
| 47  | Aug-12                                  | 149  | 193                     |              |              | n/a           |              |        |          | 118       |
| 48  | Sep-12                                  | 151  | 162                     |              |              | n/a           |              |        |          | 119       |
| 49  | Oct-12                                  | 150  | 178                     |              |              | n/a           |              |        |          | 119       |
| 50  | Nov-12                                  | 180  | 161                     |              |              | n/a           |              |        |          | 117       |
| 51  | Dec-12                                  | 150  | 125                     |              |              | n/a           |              |        |          | 117       |
| 52  | Jan-13                                  | 161  | 173                     |              |              | n/a           |              |        |          | 118       |
| 53  | Feb-13                                  | 164  | 136                     |              |              | n/a           |              |        |          | 119       |
| 54  | Mar-13                                  | 155  | 149                     |              |              | n/a           |              |        |          | 119       |
| 55  | Apr-13                                  | 152  | 173                     |              |              | n/a           |              |        |          | 118       |
| 56  | May-13                                  | 148  | 187                     |              |              | n/a           |              |        |          | 119       |
| 57  | Jun-13                                  | 155  | 176                     |              |              | n/a           |              |        |          | 117       |
| 58  | Jul-13                                  | 155  | 187                     |              |              | n/a           |              |        |          | 116       |
| 59  | Aug-13                                  | 161  | 164                     |              |              | n/a           |              |        |          | 115       |
| 60  | Sep-13                                  | 163  | 165                     |              |              | n/a           |              |        |          | 116       |
| 61  | Oct-13                                  | 161  | 164                     |              |              | n/a           |              |        |          | 119       |
| 62  | Nov-13                                  | 164  | 149                     |              |              | n/a           |              |        |          | 118       |
| 63  | Dec-13                                  | 151  | 144                     |              |              | n/a           |              |        |          | 118       |
| 64  | Jan-14                                  | 160  | 180                     |              |              | n/a           |              |        |          | 118       |
| 65  | Feb-14                                  | 161  | 165                     |              |              | n/a           |              |        |          | 118       |
| 66  | Mar-14                                  | 160  | 161                     |              |              | n/a           |              |        |          | 118       |
| 67  | Apr-14                                  | 163  | 193                     |              |              | n/a           |              |        |          | 116       |
| 68  | May-14                                  | 164  | 184                     |              |              | n/a           |              |        |          | 114       |
| 69  | Jun-14                                  | 162  | 184                     |              |              | n/a           |              |        |          | 118       |
| 70  | Jul-14                                  | 141  | 159                     | 23           | 1            | n/a           | 13,826       | 11,737 | 85%      | 117       |
| 71  | Aug-14                                  | 135  | 142                     | 30           | 1            | n/a           | 13,826       | 12,121 | 88%      | 118       |
| 72  | Sep-14                                  | 145  | 173                     | 33           | 5            | n/a           | 13,380       | 11,625 | 87%      | 116       |
| 73  | Oct-14                                  | 146  | 181                     | 29           | 4            | n/a           | 13,826       | 12,783 | 92%      | 117       |
| 74  | Nov-14                                  | 150  | 166                     | 27           | 6            | n/a           | 13,380       | 12,064 | 90%      | 118       |
| 75  | Dec-14                                  | 149  | 180                     | 15           | 4            | n/a           | 16,004       | 14,056 | 94%      | 118       |
| 76  | Jan-15                                  | 150  | 159                     | 22           | 3            | n/a           | 15,748       | 15,016 | 95%      | 116       |
| 77  | Feb-15                                  | 152  | 169                     | 18           | 4            | n/a           | 14,224       | 13,940 | 98%      | 113       |
| 78  | Mar-15                                  | 156  | 171                     | 16           | 8            | n/a           | 15,748       | 14,998 | 95%      | 115       |
| 79  | Apr-15                                  | 153  | 165                     | 10           | 8            | n/a           | 13,380       | 11,990 | 90%      | 117       |
| 80  | May-15                                  | 160  | 170                     | 14           | 7            | n/a           | 13,826       | 11,598 | 84%      | 114       |
| 81  | Jun-15                                  | 150  | 180                     | 14           | 5            | n/a           | 13,380       | 10,830 | 81%      | 112       |
| 82  | Jul-15                                  | 148  | 169                     | 13           | 1            | n/a           | 14,694       | 11,628 | 79%      | 115       |
| 83  | Aug-15                                  | 150  | 152                     | 20           | 1            | n/a           | 14,694       | 12,229 | 83%      | 116       |
| 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%      | 113       |
| 86  | Nov-15                                  | 144  | 163                     | 18           | 5            | n/a           | 14,220       | 12,684 | 89%      | 114       |
| 87  | Dec-15                                  | 152  | 165                     | 24           | 7            | n/a           | 14,694       | 12,750 | 87%      | 112       |
| 88  | Jan-16                                  | 153  | 133                     | 28           | 5            | n/a           | 14,694       | 12,351 | 84%      | 113       |
| 89  | Feb-16                                  | 153  | 137                     | 31           | 7            | n/a           | 13,746       | 12,160 | 88%      |           |
| 90  | Mar-16                                  |  |                         |              |              |               |              |        |          |           |
| 91  | Apr-16                                  |  |                         |              |              |               |              |        |          |           |
| 92  | May-16                                  |  |                         |              |              |               |              |        |          |           |
| 93  | Jun-16                                  |  |                         |              |              |               |              |        |          |           |
| 94  | YEAR-TO-DATE AVERAGE                    |  |                         |              |              |               |              |        |          |           |
| 95  | SFY11                                   | 152  | 182                     |              |              | 42            | 10,984       | 9,055  | 82%      | 111       |
| 96  | SFY12                                   | 145  | 199                     |              |              | 39            | 11,116       | 10,659 | 96%      | 115       |
| 97  | SFY13                                   | 153  | 161                     |              |              |               |              |        |          | 118       |
| 98  | SFY14                                   | 160  | 169                     |              |              |               |              |        |          | 117       |
| 99  | SFY15                                   | 146  | 165                     | 25           | 4            |               | 14,152       | 12,016 | 91%      | 117       |
| 100 | SFY16                                   | 150  | 154                     | 21           | 5            |               | 14,457       | 12,265 | 85%      | 114       |
| 101 |   |  |                         |              |              |               |              |        |          |           |
| 102 | Source of Data                          |  |                         |              |              |               |              |        |          |           |
| 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 PIs on Leave           |                         |              |              |               |              |        |          |           |

| 1 | 2                | 3        | 4       | Medicaid Medical Caseloads (Persons) |         |          |         |          |         |          |         |          |         |          |         | AA      | Z       | Y        | X       | W       | V       | U        | T       | S       | R       | Q        | P       | O       | N       | M        | L       | K       | J       | I        | H       | G       | F       | E        | D       | C       | B       | A        | AB      |          |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |  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 |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |         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  |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |
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|   |                  |          |         | 12/31/15                             | 3/31/16 | 6/30/16  | 9/30/16 | 12/31/16 | 3/31/17 | 6/30/17  | 9/30/17 | 12/31/17 | 3/31/18 | 6/30/18  | 9/30/18 |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         | 12/31/18 |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |          |         |         |         |  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  |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |          |          |          |           |
| 5 | Enrollment as of | 12/31/15 | 3/31/16 | 6/30/16                              | 9/30/16 | 12/31/16 | 3/31/17 | 6/30/17  | 9/30/17 | 12/31/17 | 3/31/18 | 6/30/18  | 9/30/18 | 12/31/18 | 3/31/19 | 6/30/19 | 9/30/19 | 12/31/19 | 3/31/20 | 6/30/20 | 9/30/20 | 12/31/20 | 3/31/21 | 6/30/21 | 9/30/21 | 12/31/21 | 3/31/22 | 6/30/22 | 9/30/22 | 12/31/22 | 3/31/23 | 6/30/23 | 9/30/23 | 12/31/23 | 3/31/24 | 6/30/24 | 9/30/24 | 12/31/24 | 3/31/25 | 6/30/25 | 9/30/25 | 12/31/25 | 3/31/26 | 6/30/26  | 9/30/26 | 12/31/26 | 3/31/27 | 6/30/27 | 9/30/27 | 12/31/27 | 3/31/28 | 6/30/28 | 9/30/28 | 12/31/28 | 3/31/29 | 6/30/29 | 9/30/29 | 12/31/29 | 3/31/30 | 6/30/30 | 9/30/30 | 12/31/30 | 3/31/31 | 6/30/31 | 9/30/31 | 12/31/31 | 3/31/32 | 6/30/32 | 9/30/32 | 12/31/32 | 3/31/33 | 6/30/33 | 9/30/33 | 12/31/33 | 3/31/34 | 6/30/34 | 9/30/34 | 12/31/34 | 3/31/35 | 6/30/35 | 9/30/35 | 12/31/35 | 3/31/36 | 6/30/36 | 9/30/36 | 12/31/36 | 3/31/37 | 6/30/37 | 9/30/37 | 12/31/37 | 3/31/38 | 6/30/38 | 9/30/38 | 12/31/38 | 3/31/39 | 6/30/39 | 9/30/39 | 12/31/39 | 3/31/40 | 6/30/40 | 9/30/40 | 12/31/40 | 3/31/41 | 6/30/41 | 9/30/41 | 12/31/41 | 3/31/42 | 6/30/42 | 9/30/42 | 12/31/42 | 3/31/43 | 6/30/43 | 9/30/43 | 12/31/43 | 3/31/44 | 6/30/44 | 9/30/44 | 12/31/44 | 3/31/45 | 6/30/45 | 9/30/45 | 12/31/45 | 3/31/46 | 6/30/46 | 9/30/46 | 12/31/46 | 3/31/47 | 6/30/47 | 9/30/47 | 12/31/47 | 3/31/48 | 6/30/48 | 9/30/48 | 12/31/48 | 3/31/49 | 6/30/49 | 9/30/49 | 12/31/49 | 3/31/50 | 6/30/50 | 9/30/50 | 12/31/50 | 3/31/51 | 6/30/51 | 9/30/51 | 12/31/51 | 3/31/52 | 6/30/52 | 9/30/52 | 12/31/52 | 3/31/53 | 6/30/53 | 9/30/53 | 12/31/53 | 3/31/54 | 6/30/54 | 9/30/54 | 12/31/54 | 3/31/55 | 6/30/55 | 9/30/55 | 12/31/55 | 3/31/56 | 6/30/56 | 9/30/56 | 12/31/56 | 3/31/57 | 6/30/57 | 9/30/57 | 12/31/57 | 3/31/58 | 6/30/58 | 9/30/58 | 12/31/58 | 3/31/59 | 6/30/59 | 9/30/59 | 12/31/59 | 3/31/60 | 6/30/60 | 9/30/60 | 12/31/60 | 3/31/61 | 6/30/61 | 9/30/61 | 12/31/61 | 3/31/62 | 6/30/62 | 9/30/62 | 12/31/62 | 3/31/63 | 6/30/63 | 9/30/63 | 12/31/63 | 3/31/64 | 6/30/64 | 9/30/64 | 12/31/64 | 3/31/65 | 6/30/65 | 9/30/65 | 12/31/65 | 3/31/66 | 6/30/66 | 9/30/66 | 12/31/66 | 3/31/67 | 6/30/67 | 9/30/67 | 12/31/67 | 3/31/68 | 6/30/68 | 9/30/68 | 12/31/68 | 3/31/69 | 6/30/69 | 9/30/69 | 12/31/69 | 3/31/70 | 6/30/70 | 9/30/70 | 12/31/70 | 3/31/71 | 6/30/71 | 9/30/71 | 12/31/71 | 3/31/72 | 6/30/72 | 9/30/72 | 12/31/72 | 3/31/73 | 6/30/73 | 9/30/73 | 12/31/73 | 3/31/74 | 6/30/74 | 9/30/74 | 12/31/74 | 3/31/75 | 6/30/75 | 9/30/75 | 12/31/75 | 3/31/76 | 6/30/76 | 9/30/76 | 12/31/76 | 3/31/77 | 6/30/77 | 9/30/77 | 12/31/77 | 3/31/78 | 6/30/78 | 9/30/78 | 12/31/78 | 3/31/79 | 6/30/79 | 9/30/79 | 12/31/79 | 3/31/80 | 6/30/80 | 9/30/80 | 12/31/80 | 3/31/81 | 6/30/81 | 9/30/81 | 12/31/81 | 3/31/82 | 6/30/82 | 9/30/82 | 12/31/82 | 3/31/83 | 6/30/83 | 9/30/83 | 12/31/83 | 3/31/84 | 6/30/84 | 9/30/84 | 12/31/84 | 3/31/85 | 6/30/85 | 9/30/85 | 12/31/85 | 3/31/86 | 6/30/86 | 9/30/86 | 12/31/86 | 3/31/87 | 6/30/87 | 9/30/87 | 12/31/87 | 3/31/88 | 6/30/88 | 9/30/88 | 12/31/88 | 3/31/89 | 6/30/89 | 9/30/89 | 12/31/89 | 3/31/90 | 6/30/90 | 9/30/90 | 12/31/90 | 3/31/91 | 6/30/91 | 9/30/91 | 12/31/91 | 3/31/92 | 6/30/92 | 9/30/92 | 12/31/92 | 3/31/93 | 6/30/93 | 9/30/93 | 12/31/93 | 3/31/94 | 6/30/94 | 9/30/94 | 12/31/94 | 3/31/95 | 6/30/95 | 9/30/95 | 12/31/95 | 3/31/96 | 6/30/96 | 9/30/96 | 12/31/96 | 3/31/97 | 6/30/97 | 9/30/97 | 12/31/97 | 3/31/98 | 6/30/98 | 9/30/98 | 12/31/98 | 3/31/99 | 6/30/99 | 9/30/99 | 12/31/99 | 3/31/100 | 6/30/100 | 9/30/100 | 12/31/100 | 3/31/101 | 6/30/101 | 9/30/101 | 12/31/101 | 3/31/102 | 6/30/102 | 9/30/102 | 12/31/102 | 3/31/103 | 6/30/103 | 9/30/103 | 12/31/103 | 3/31/104 | 6/30/104 | 9/30/104 | 12/31/104 | 3/31/105 | 6/30/105 | 9/30/105 | 12/31/105 | 3/31/106 | 6/30/106 | 9/30/106 | 12/31/106 | 3/31/107 | 6/30/107 | 9/30/107 | 12/31/107 | 3/31/108 | 6/30/108 | 9/30/108 | 12/31/108 | 3/31/109 | 6/30/109 | 9/30/109 | 12/31/109 | 3/31/110 | 6/30/110 | 9/30/110 | 12/31/110 | 3/31/111 | 6/30/111 | 9/30/111 | 12/31/111 | 3/31/112 | 6/30/112 | 9/30/112 | 12/31/112 | 3/31/113 | 6/30/113 | 9/30/113 | 12/31/113 | 3/31/114 | 6/30/114 | 9/30/114 | 12/31/114 | 3/31/115 | 6/30/115 | 9/30/115 | 12/31/115 | 3/31/116 | 6/30/116 | 9/30/116 | 12/31/116 | 3/31/117 | 6/30/117 | 9/30/117 | 12/31/117 | 3/31/118 | 6/30/118 | 9/30/118 | 12/31/118 | 3/31/119 | 6/30/119 | 9/30/119 | 12/31/119 | 3/31/120 | 6/30/120 | 9/30/120 | 12/31/120 | 3/31/121 | 6/30/121 | 9/30/121 | 12/31/121 | 3/31/122 | 6/30/122 | 9/30/122 | 12/31/122 | 3/31/123 | 6/30/123 | 9/30/123 | 12/31/123 | 3/31/124 | 6/30/124 | 9/30/124 | 12/31/124 | 3/31/125 | 6/30/125 | 9/30/125 | 12/31/125 | 3/31/126 | 6/30/126 | 9/30/126 | 12/31/126 | 3/31/127 | 6/30/127 | 9/30/127 | 12/31/127 | 3/31/128 | 6/30/128 | 9/30/128 | 12/31/128 | 3/31/129 | 6/30/129 | 9/30/129 | 12/31/129 | 3/31/130 | 6/30/130 | 9/30/130 | 12/31/130 | 3/31/131 | 6/30/131 | 9/30/131 | 12/31/131 | 3/31/132 | 6/30/132 | 9/30/132 | 12/31/132 | 3/31/133 | 6/30/133 | 9/30/133 | 12/31/133 | 3/31/134 | 6/30/134 | 9/30/134 | 12/31/134 | 3/31/135 | 6/30/135 | 9/30/135 | 12/31/135 | 3/31/136 | 6/30/136 | 9/30/136 | 12/31/136 | 3/31/137 | 6/30/137 | 9/30/137 | 12/31/137 | 3/31/138 | 6/30/138 | 9/30/138 | 12/31/138 | 3/31/139 | 6/30/139 | 9/30/139 | 12/31/139 | 3/31/140 | 6/30/140 | 9/30/140 | 12/31/140 | 3/31/141 | 6/30/141 | 9/30/141 | 12/31/141 | 3/31/142 | 6/30/142 | 9/30/142 | 12/31/142 | 3/31/143 | 6/30/143 | 9/30/143 | 12/31/143 | 3/31/144 | 6/30/144 | 9/30/144 | 12/31/144 | 3/31/145 | 6/30/145 | 9/30/145 | 12/31/145 | 3/31/146 | 6/30/146 | 9/30/146 | 12/31/146 | 3/31/147 | 6/30/147 | 9/30/147 | 12/31/147 | 3/31/148 | 6/30/148 | 9/30/148 | 12/31/148 | 3/31/149 | 6/30/149 | 9/30/149 | 12/31/149 | 3/31/150 | 6/30/150 | 9/30/150 | 12/31/150 | 3/31/151 | 6/30/151 | 9/30/151 | 12/31/151 | 3/31/152 | 6/30/152 | 9/30/152 | 12/31/152 | 3/31/153 | 6/30/153 | 9/30/153 | 12/31/153 | 3/31/154 | 6/30/154 | 9/30/154 | 12/31/154 | 3/31/155 | 6/30/155 | 9/30/155 | 12/31/155 | 3/31/156 | 6/30/156 | 9/30/156 | 12/31/156 | 3/31/157 | 6/30/157 | 9/30/157 | 12/31/157 | 3/31/158 | 6/30/158 | 9/30/158 | 12/31/158 | 3/31/159 | 6/30/159 | 9/30/159 | 12/31/159 | 3/31/160 | 6/30/160 | 9/30/160 | 12/31/160 | 3/31/161 | 6/30/161 | 9/30/161 | 12/31/161 | 3/31/162 | 6/30/162 | 9/30/162 | 12/31/162 | 3/31/163 | 6/30/163 | 9/30/163 | 12/31/163 | 3/31/164 | 6/30/164 | 9/30/164 | 12/31/164 | 3/31/165 | 6/30/165 | 9/30/165 | 12/31/165 | 3/31/166 | 6/30/166 | 9/30/166 | 12/31/166 | 3/31/167 | 6/30/167 | 9/30/167 | 12/31/167 | 3/31/168 | 6/30/168 | 9/30/168 | 12/31/168 | 3/31/169 | 6/30/169 | 9/30/169 | 12/31/169 | 3/31/170 | 6/30/170 | 9/30/170 | 12/31/170 | 3/31/171 | 6/30/171 | 9/30/171 | 12/31/171 | 3/31/172 | 6/30/172 | 9/30/172 | 12/31/172 | 3/31/173 | 6/30/173 | 9/30/173 | 12/31/173 | 3/31/174 | 6/30/174 | 9/30/174 | 12/31/174 | 3/31/175 | 6/30/175 | 9/30/175 | 12/31/175 | 3/31/176 | 6/30/176 | 9/30/176 | 12/31/176 | 3/31/177 | 6/30/177 | 9/30/177 | 12/31/177 | 3/31/178 | 6/30/178 | 9/30/178 | 12/31/178 | 3/31/179 | 6/30/179 | 9/30/179 | 12/31/179 | 3/31/180 | 6/30/180 | 9/30/180 | 12/31/180 | 3/31/181 | 6/30/181 | 9/30/181 | 12/31/181 | 3/31/182 | 6/30/182 | 9/30/182 | 12/31/182 | 3/31/183 | 6/30/183 | 9/30/183 | 12/31/183 | 3/31/184 | 6/30/184 | 9/30/184 | 12/31/184 | 3/31/185 | 6/30/185 | 9/30/185 | 12/31/185 | 3/31/186 | 6/30/186 | 9/30/186 | 12/31/186 | 3/31/187 | 6/30/187 | 9/30/187 | 12/31/187 | 3/31/188 | 6/30/188 | 9/30/188 | 12/31/188 | 3/31/189 | 6/30/189 | 9/30/189 | 12/31/189 | 3/31/190 | 6/30/190 | 9/30/190 | 12/31/190 | 3/31/191 | 6/30/191 | 9/30/191 | 12/31/191 | 3/31/192 | 6/30/192 | 9/30/192 | 12/31/192 | 3/31/193 | 6/30/193 | 9/30/193 | 12/31/193 | 3/31/194 | 6/30/194 | 9/30/194 | 12/31/194 | 3/31/195 | 6/30/195 | 9/30/195 | 12/31/195 | 3/31/196 | 6/30/196 | 9/30/196 | 12/31/196 | 3/31/197 | 6/30/197 | 9/30/197 | 12/31/197 | 3/31/198 | 6/30/198 | 9/30/198 | 12/31/198 | 3/31/199 | 6/30/199 | 9/30/199 | 12/31/199 | 3/31/200 | 6/30/200 | 9/30/200 | 12/31/200 | 3/31/201 | 6/30/201 | 9/30/201 | 12/31/201 | 3/31/202 | 6/30/202 | 9/30/202 | 12/31/202 | 3/31/203 | 6/30/203 | 9/30/203 | 12/31/203 | 3/31/204 | 6/30/204 | 9/30/204 | 12/31/204 | 3/31/205 | 6/30/205 | 9/30/205 | 12/31/205 | 3/31/206 | 6/30/206 | 9/30/206 | 12/31/206 | 3/31/207 | 6/30/207 | 9/30/207 | 12/31/207 | 3/31/208 | 6/30/208 | 9/30/208 | 12/31/208 | 3/31/209 | 6/30/209 | 9/30/209 | 12/31/209 | 3/31/210 | 6/30/210 | 9/30/210 | 12/31/210 | 3/31/211 | 6/30/211 | 9/30/211 | 12/31/211 | 3/31/212 | 6/30/212 | 9/30/212 | 12/31/212 | 3/31/213 | 6/30/213 | 9/30/213 | 12/31/213 | 3/31/214 | 6/30/214 | 9/30/214 | 12/31/214 | 3/31/215 | 6/30/215 | 9/30/215 | 12/31/215 | 3/31/216 | 6/30/216 | 9/30/216 | 12/31/216 | 3/31/217 | 6/30/217 | 9/30/217 | 12/31/217 | 3/31/218 | 6/30/218 | 9/30/218 | 12/31/218 | 3/31/219 | 6/30/219 | 9/30/219 | 12/31/219 | 3/31/220 | 6/30/220 | 9/30/220 | 12/31/220 | 3/31/221 | 6/30/221 | 9/30/221 | 12/31/221 | 3/31/222 | 6/30/222 | 9/30/222 | 12/31/222 | 3/31/223 | 6/30/223 | 9/30/223 | 12/31/223 | 3/31/224 | 6/30/224 | 9/30/224 | 12/31/224 | 3/31/225 | 6/30/225 | 9/30/225 | 12/31/225 | 3/31/226 | 6/30/226 | 9/30/226 | 12/31/226 |



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## COMMUNITY MENTAL HEALTH AGREEMENT

| DESCRIPTION   | PURPOSE  |         |
|---|--|---------|
| For adults with Severe Mental Illness (SMI), establish and enhance community-based programs, including: mobile crisis services; supported employment; Assertive Community Treatment (ACT); supported housing; peer and family support; transition planning; and quality assurance of programs.  | To meet the terms of the Community Mental Health Agreement (CMHA) to provide immediate and long-term support to individuals with SMI to reduce the institutionalization and risk of institutionalization of adults with SMI. |         |
| STATUS  |  |         |
| <ul style="list-style-type: none"> <li>• Continued progress made toward objectives of the CMHA including: (a) Operationalizing the DHHS Behavioral Health Central Team to facilitate transitions from NH Hospital and the Glencliff Home to community-based settings; (b) Implementation of the NH Hospital policy for referrals to ACT for conditional discharges, (c) Working with stakeholders on the draft rule for the Bridge Subsidy Housing Program; and (d) Improving standard data measures and reporting processes.</li> <li>• Request for Proposals issued for Mobile Crisis Team and Crisis Apartments for Greater Manchester area.</li> <li>• Work on Quality Service Review (QSR) process continues, in coordination with Expert Reviewer and Plaintiffs.</li> <li>• Working to establish a clear linkage between the performance expectations, standards and results expressed in the CMHA and the qualitative and quantitative information to be collected through the DHHS QI/QSR process.</li> <li>• Two-day on site sessions scheduled for March 7<sup>th</sup> and March 8<sup>th</sup> as part of the provision of QSR Technical Assistance.</li> <li>• Continued work with the Community Mental Health Centers and other community partners to improve data reporting</li> <li>• Continued to work with the CMHCs and other community partners to address milestones that are not yet met, including (a) Supported employment penetration rate of individuals with SMI; (b) Capacity of ACT teams, and (c) Transitions of individuals from Glencliff Home.</li> </ul> |  |         |
| TOP ISSUES (I) & RISKS (R)  | RECENT & UPCOMING MILESTONES   | DATE    |
| 1 (I) Redoubling efforts in areas of concerns outlined in the Expert Reviewer's January 2016 Report   | ACT Teams w/ capacity to serve 1300 individuals by 6/30/15   | TBD     |
|   | Transition 4 individuals from Glencliff by 6/30/15   | TBD     |
|   | Achieve 16.1% SMI penetration rate of SMI eligible by 6/30/15  | TBD     |
| 2 (R) Capability of the Community Mental Health Centers (CMHCs) to meet ACT/SE requirements   | ACT Teams w/ capacity to serve 1500 individuals  | 6/30/16 |
|   | Achieve 18.1% Supported Employment penetration rate of SMI eligible  | 6/30/16 |
|   | Mobile Crisis capacity in Manchester area  | 6/30/16 |
| 3 Identify methods to provide blended funding to support transitions  | Add mobile crisis capacity in Nashua   | 6/30/16 |
|   | Create an additional 110 supported housing units to a total of 450   | 6/30/16 |

## 1115 TRANSFORMATION WAIVER

| DESCRIPTION  | PURPOSE   |
|--|---|
| <p>The 1115 Transformation Waiver for Medicare and Medicaid Services will provide access to new federal funding to help transform its behavioral health delivery system to</p> <ol style="list-style-type: none"> <li>1. deliver integrated physical and behavioral health care that better addresses the full range of individuals' needs</li> <li>2. expand capacity to address emerging and ongoing behavioral health needs in an appropriate setting</li> <li>3. reduce gaps in care during transitions across care settings by improving coordination across providers and linking patients with community supports.</li> </ol> | <p>Under the waiver, New Hampshire will receive up to \$30 million in federal funding each of four years to create a transformation fund, which will make performance-based incentive payments to new regional networks of health care and community service providers (Integrated Delivery Networks) who propose specific projects that will strengthen the capacity of the state's behavioral health system, integrate mental health and substance use disorder care with primary care, and lower the long-term growth in health care costs for the state. By providing funding to support delivery system transformation—rather than to cover the costs of specific services rendered by providers—the waiver will encourage and enable health care providers and community partners within a region to form relationships focused on transforming care.</p> |

### STATUS

- CMS approved the waiver application January 2016. Federal funding is valued at \$150 million over a four year period
- The State procured the services of Manatt, Inc and began work January 2016
- Eight stakeholder information sessions throughout the state are being confirmed and will begin March 4 in Concord.
- Integrated Delivery Network Design criteria has been drafted and will be published 3/31/16
- Funding and Project Protocols being finalized for submission to CMS this week
- IDN application and project and metric specifications guide is currently being drafted
- Website for DSRIP
- CMS monthly monitoring calls begin 2/25/16

| TOP ISSUES (I) & RISKS (R)   | RECENT & UPCOMING MILESTONES   | DATE   |                |
|--|--|--|----------------|
| 1 (R) Procuring for independent assessor won't get RFP out in time to get I.A. on board by 5/31 to score IDN Apps by 6/31 and develop project plan applications by 8/1 | <i>CMS Approves 1115 Transformation Waiver</i>   | <i>1/5/16</i>                                |                |
|  | <i>Draft Funding Mechanics &amp; Project Menu Submitted to CMS</i>                             | <i>3/1/16</i>                                |                |
|  | <i>9 Stakeholder Information Sessions Completed</i>  | <i>3/18/16</i>                               |                |
|  | <i>Draft IDN Application and Project and Metric Spec Guide posted for public comment</i>       | <i>3/31/16</i>                               |                |
|  | <i>Non-binding letters of intent due from IDN leads</i>  | <i>4/3/16</i>                                |                |
|  | <i>State posts final IDN application</i>   | <i>4/30/16</i>                               |                |
|  | 2 (R) Procuring for IT lead and Workforce lead won't happen in time to advise IDNS in the fall | <i>IDNs Submit Applications to state</i>     | <i>5/31/16</i> |
|  |  | <i>State Announces IDN award</i>             | <i>7/1/16</i>  |
|  |  | <i>IDNs Submit Project Plans to State</i>    | <i>9/1/16</i>  |
|  |  | <i>State Distributes Project Plan Awards</i> | <i>11/1/16</i> |

## MEDICAID CARE MANAGEMENT STEP 2

| DESCRIPTION   | PURPOSE   |  |
|---|---|--|
| <p>A phased approach to transition additional populations and services into care management:</p> <ol style="list-style-type: none"> <li>1. Populations that can no longer opt out [Mandatory]</li> <li>2. Choices for Independence waiver services</li> <li>3. Nursing Facilities and DCYF Medicaid services</li> <li>4. Waiver services for development disabilities, acquired brain disorder and in-home supports</li> </ol>  | <p>To achieve Medicaid health care reform that is whole person-centered with the goal to improve beneficiary health, reimburse providers based upon outcomes, support continuity of care, ensure access to primary care and prevention, promote shared decision making, improve budget predictability, comply with federal and state law, and realize savings</p> |  |
| STATUS  |   |  |
| <ul style="list-style-type: none"> <li>• Medical services coverage for the newly mandatory population began on schedule 2/1/16, increasing the total covered population to 136, 854 (74,214 Wellsense and 62,640 NH Healthy Families)</li> <li>• Enrollment period yielded a successful 66% self-selection rate from clients prior to the 1/5/16 auto-assignment of the remaining newly mandatory population</li> <li>• High touch process in place and working to help ensure continuity of care for those members with complex needs.</li> <li>• Guardianship / Authorized Representative protocols strengthened to reduce risk of uninvited contact</li> <li>• Rapid Response team meeting regularly to quantify, prioritize and resolve any/all issues. No major issues to report.</li> </ul> |   |  |
| TOP ISSUES (I) & RISKS (R)  | RECENT & UPCOMING MILESTONES  | DATE   |
| 3 (R) High Touch transition process required for clients with complex needs. Special care needed to ensure "warm hand-off" and sensitivity to individual history and needs.   | <i>Enrollment Begins</i><br><i>Auto-Assignment Begins</i><br><i>Go No-Go Decision for Feb 1 Coverage</i><br><i>Rapid Response Team &amp; Process in Place</i>   | <i>10/30/15</i><br><i>01/04/16</i><br><i>01/04/16</i><br><i>01/22/16</i> |
| 4 (R) Close monitoring of prior authorization response will be required as services begin February 1.   | <i>Medical Services Coverage Begins</i><br><i>Services for CFI, Nursing Facilities, DCYF Begin</i>  | <i>02/01/16</i><br><i>09/01/16</i>                                       |

## SUBSTANCE USE DISORDER (SUD) BENEFIT FOR STANDARD MEDICAID

| DESCRIPTION  |  | PURPOSE   |          |
|--|--|---|----------|
| <p>HB2 Chapter 276:231 requires the commissioner of the department of health and human services to submit a state plan amendment (SPA) to the Centers of Medicare and Medicaid (CMS) to provide substance use disorder services to Title XIX and Title XXI beneficiaries. The commissioner shall design the benefit consistent with Substance Abuse and Mental Health Service Administration (SAMHSA) treatment guidelines. The commissioner shall also determine the process and timeline for implementing services and, if necessary, phase in the benefit.</p>                  |  | <p>To implement the already defined SUD Benefit array offered to the NH Heath Protection Program population to the Standard Medicaid population. The benefits include a continuum of SUD services to meet the range of needs from misuse, addiction and withdrawal.</p> |          |
| STATUS   |  |   |          |
| <ul style="list-style-type: none"> <li>• Project Charter signed by State Medicaid Director Katie Dunn</li> <li>• Policy decisions made to include same benefit as NHHPP, same rates as NHHPP and implementation of the entire benefit on 7/1/16.</li> <li>• Fiscal Impact Statement drafted and in review</li> <li>• Administrative Rules in development</li> <li>• MMIS systems requirements in development</li> <li>• Communications regarding important information and policy decisions sent to MCOs on 2/11/16</li> <li>• Stakeholder meeting scheduled for 3/3/16</li> </ul> |  |   |          |
| TOP ISSUES (I) & RISKS (R)   |  | RECENT & UPCOMING MILESTONES  |          |
|  |  | DATE  |          |
| 1  | (I)Limited SUD provider Network  | Kick off meeting  | 11/16/15 |
| 2  | (R) As a result of a limited provider network, recipients may not be able to access services in a timely manner. | Systems changes identified  | 1/19/16  |
|  |  | Policy Decisions Communicated to MCOs   | 2/11/16  |
|  |  | SUD Rules approved by JLCAR   | 5/20/16  |
|  |  | Stakeholder Engagement Completed  | 3/3/16   |
|  |  | State Plan Approved by CMS  | 9/30/16  |
|  |  | MCO Contract Approved by G&C  | 6/15/16  |
|  |  | SUD Benefits Available to Expanded Population   | 7/1/16   |

## THERAPEUTIC CANNABIS

| DESCRIPTION   | PURPOSE  |                 |
|---|--|-----------------|
| The Department is responsible for the administration of the New Hampshire Therapeutic Cannabis Program (Program) by designing and implementing a comprehensive process for the distribution of therapeutic cannabis in the State of New Hampshire, pursuant to RSA 126-X.   | The Department's goal is the implementation and continued operation of a self-sustaining (budget neutral) Program that safely and efficiently provides therapeutic cannabis to qualified individuals and their caregivers. Success will be measured by: Program efficiency and security, Program accessibility; and Program financial sustainability |                 |
| STATUS  |  |                 |
| <p>After a comprehensive and detailed review of applications in response to the RFA released 12/19/14, the Department selected three qualifying entities to begin the post-selection registration: Prime Alternative Treatment Centers of NH, Inc, Temescal Wellness, Inc, and Sanctuary ATC.</p> <p>On 11/25/15 the Department issued the first qualifying patient registry identification card. As of 2/26/16, 422 applications for registration cards were received for qualifying patients and 24 for caregivers. The Department has issued 197 qualifying patient cards and 12 designated caregiver cards.</p> <p>On 10/23/15 changes to the ATC rules became effective allowing the Department to grant conditional registration certificates to cultivation centers in order to allow ATCs to begin growing therapeutic cannabis. On 01/08/16, Sanctuary ATC was granted the first conditional registration certificate to operate its cultivation center. On 01/22/16, Temescal Wellness, Inc., was granted a conditional registration certificate to operate its cultivation center. The third ATC, Prime Alternative Treatment Centers will not be ready for inspection until sometime in March or April.</p> |  |                 |
| TOP ISSUES (I) & RISKS (R)  | RECENT & UPCOMING MILESTONES   | DATE            |
| 1 (R) Until ATC dispensaries are operational, qualifying patients have no legal access to therapeutic cannabis in NH  | <i>RFA for ATCs Issued</i>   | <i>10/20/14</i> |
|   | <i>Registry Rules Adopted</i>  | <i>11/30/14</i> |
|   | <i>ATCs Selected</i>   | <i>01/23/15</i> |
| 2 (R) Litigation regarding ATC selection could delay implementation   | <i>Inspection Program Established</i>  | <i>04/10/15</i> |
|   | <i>Begin Inspection of ATC Cultivation Sites</i>   | <i>09/27/15</i> |
| 3 (I) Level of effort and expertise required to administer and oversee this new, fee-funded program will continue to be a significant challenge for the Department  | <i>Issuance of Registry ID Cards Begins</i>  | <i>11/15/15</i> |
|   | <i>1<sup>st</sup> ATC Conditionally Certified to Cultivate</i>   | <i>01/08/16</i> |
|   | <i>2<sup>nd</sup> ATC Conditionally Certified to Cultivate</i>   | <i>01/22/16</i> |
|   | <i>All ATCs certified and operational to dispense cannabis</i>   | <i>05/31/16</i> |

**FOOD PROTECTION  
RESPONSE TO 2015 LEGISLATIVE BUDGET ASSISTANT PERFORMANCE AUDIT**

| DESCRIPTION   | PURPOSE  |
|---|--|
| The Division of Public Health Services (DPHS) Food Protection Section (FPS) underwent a performance audit by the NH Legislative Budget Assistant (LBA) over a 6 month period. Approximately 150 recommendations within 29 Observation categories were provided. The full report is available on the LBA website:<br><a href="http://www.gencourt.state.nh.us/LBA/AuditReports/">http://www.gencourt.state.nh.us/LBA/AuditReports/</a> | The purpose of the audit was to determine how efficient and effective the Food Protection Section was in preventing foodborne illness during State fiscal years 2013 and 2014. |

| STATUS   |
|--|
| <ul style="list-style-type: none"> <li>• A detailed tracking document created to log completion of steps and tasks that address audit findings</li> <li>• DHHS Oversight subcommittee has had 5 meetings as of 2/26/16 to review current RSAs that are unclear, not aligned with DPHS rule/practice or not able to be implemented due to lack of program staff reductions and lack of capacity. RSAs related to audit Observations 2 &amp; 8 Scope of Practice and 23, 19 &amp; 9 Fees and subprogram costs, 18 &amp; 20 Fines and Sanctions have been reviewed with committee. Action items for RSA changes have been identified. 3 sessions scheduled for March.</li> <li>• Report will be done (draft by mid-April), with list of recommended changes from Oversight subcommittee to support filing of legislation in the SFY 17 session, followed by changes to rule and program practice.</li> <li>• A second area of focus is on internal management practices which are being addressed either immediately or on a planned sequence track as time allows. Approximately 10 recommendations (not RSA related) have been implemented. Detailed quarterly progress report was provided to Fiscal Committee January meeting and to HHS Oversight Committee in February meeting.</li> <li>• The third major component of response to address the audit recommendations for practice improvement involves use of a more integrated data system that can track selected metrics for oversight and quality improvement. The FPS is completing the configuration of the new system working with a contracted vendor and expects to begin using this system to track and manage metrics in mid-2016.</li> <li>• Oversight committee recognizes FPS capacity issues. May recommend adding inspectors in report. Asking FPS to explore coordination with 3<sup>rd</sup> party inspection service. (Check with Maine.)</li> <li>• Committee will recommend more food inspection training from FPS of DHHS Facilities Licensing and DES – will collaborate with MHD to develop. Goal for strategic plan.</li> </ul> |

| TOP ISSUES (I) & RISKS (R)   | RECENT & UPCOMING MILESTONES   | DATE            |
|--|--|-----------------|
| 1 (I) Realistic alignment of law with FPS/state capacity   | <i>Completed five meetings with HHS Oversight subcommittee, with substantial consensus on RSA revisions.</i> | <i>On-going</i> |
| 2 (I) Awaiting approval from finance office to activate vacant position. Critical to added oversight/mgt | <i>Reviewed and added/clarified action items to Oversight Committee meeting notes.</i>                       | <i>2/5/16</i>   |
| 3 (R) Could end with more work but not more capacity.  | <i>Contract with CHI for strategic planning Negotiated</i>   | <i>Feb 2016</i> |
| 4 (I) Setting program performance metrics  | <i>internal planning meeting held. Contract G&amp;C approval in early March?</i>                             |                 |
| 5 (R) New IT system delays   | <i>Food Protection System Implementation (revised)</i>   | <i>8/30/16</i>  |
| 6 (I) Risk-based inspection matrix developed (R) only 1/3 of FDA recommended frequency due to staffing   |  |                 |
| 7 (R) Oversight over self-inspecting towns   |  |                 |
| 8 (I) Re-activate vacant position to improve capacity for inspections and oversight.                     |  |                 |
| 9 (I) SOP manual   |  |                 |