



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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JEFFREY A. MEYERS
 COMMISSIONER

March 30, 2018

The Honorable Neal M. Kurk, Chairman
 Fiscal Committee of the General Court
 Room 210, Legislative Office Building
 Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY18

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current through February 28, 2018 (SFY 18).

Explanation

Department Financial Position

Department of Health and Human Services		Amount in '000s	
SFY 18			
SFY 18 Lapse Target \$23.3M (3.3%)			
		SFY 18	Comments
Watch List Items:		GF only	
By Program			
Medicaid	MET Revenue (from DRA)	\$ 242,900	
Medicaid	DSH	TBD	
Medicaid	State Phase Down	\$ (2,500)	
Medicaid	CFI	\$ (750)	
DCYF	Residential Out of Home Placement	\$ (500)	
DCYF	Child Care Incentive Funds Claiming Issue	\$ (400)	
Behavioral Health	Additional Recovery Services	\$ (450)	
Information Systems	Potential CHIP Repayment	\$ (2,700)	
	Total	\$ (7,300)	
Revenue:			
Medicaid	CHIP Reauthorization	\$ 25,400	
Medicaid	Drug Rebate (Estimate)	\$ 3,900	
	Total	\$ 29,300	
	Estimated Net Excess	\$ 22,000	
Lapse:			
All Programs	Estimated Program Lapse (includes salary & benefits)	\$ 10,300	
	Total Potential Lapse	\$ 32,300	

The Department continues to monitor several items that may impact its budget for FY 2018, but remains on track to satisfy its lapse requirement at this time. The largest item on the watch list remains the payment of uncompensated care to the state's hospitals that will be due by May 30, 2018. The amount of that payment is anticipated to be impacted by the resolution of pending litigation in New Hampshire and in other jurisdictions over a federal rule that defines "uncompensated care." Oral argument in the New Hampshire litigation is scheduled for April 17, 2018.

Medicaid:

MET Revenue: On January 22, 2018, Commissioner of Revenue Lindsey Stepp reported the hospitals' non-binding estimates of Medicaid Enhancement Tax payments for the taxable period ending June 30, 2018. Those non-binding estimates are \$242.9 million at the 5.4% tax rate and \$236.1 million at the 5.25% tax rate.

CHIP Reauthorization: As a result of the reauthorization of the Children's Health Insurance Program as part of the latest Congressional Budget Continuing Resolution, we estimate that the state will receive approximately \$25.4 million in unbudgeted revenue in SFY 18.

DCYF:

Child Incentive Funds Potential Claiming Error: The federal government has questioned how the Department claimed certain incentive funds. The Department is in discussions with the federal government over that process and whether any repayment may be required. The amount in dispute is approximately \$400,000.

Caseload Trends

	6/30/2015	6/30/2016	9/30	12/31	3/31/2017	6/30/2017	7/31/2017	8/31/2017	9/30/2017	10/31/2017	11/30/2017	12/31/2017	1/31/2018	2/28/2018
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427	132,230	132,655	132,441	132,349	131,909
% inc dec over prior 6 30		-0.64%				-3.14%	-0.57%	-0.28%	-0.47%	-0.62%	0.28%	-0.16%	-0.07%	-0.33%
NIHFP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185	51,887	51,455	52,130	53,218	53,197	52,642
% inc dec over prior 6 30		18.88%				5.64%	0.63%	-0.24%	-0.81%	-1.64%	0.30%	2.09%	-0.04%	-1.04%
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	90,522	90,231	89,873	89,652	89,035	88,492	88,404	87,991
% inc dec over prior 6 30		-8.02%				-5.41%	1.21%	-1.53%	-1.92%	-2.16%	-1.64%	-0.61%	-0.10%	-0.47%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	4,983	5,439	5,774	6,251	6,576	6,812	7,063	7,162
% inc dec over prior 6 30		-16.80%				-2.64%	-0.22%	9.39%	16.13%	25.72%	31.97%	3.59%	3.68%	1.40%
APTD Persons	7,326	6,916	6,837	6,732	6,698	6,655	6,565	6,563	6,505	6,429	6,400	6,302	6,310	6,290
% inc dec over prior 6 30		-8.11%				-3.77%	1.35%	-1.38%	-2.25%	-3.40%	-2.51%	-1.53%	0.13%	-0.32%
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,399	7,414	7,422	7,412	7,412	7,412	7,639	7,637
% inc dec over prior 6 30		-0.62%				5.37%	1.08%	-0.88%	-0.78%	-0.91%	0.18%	0.00%	3.06%	-0.03%

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was 227 people, which included students transitioning from school, those newly eligible, and those requiring additional services. For the period ending February 28, 2018, the number of people waiting for services is 188. Of the total 188 people waiting for services, 6 are students transitioning into the adult service system, 44 are people newly eligible for services, and 138 are receiving some level of services and have requested additional services. As expected, this number has continued to increase slightly over the last few months. The Area Agencies have focused, when possible, on providing services to students leaving the school system; this number and the number of those newly eligible waiting for services has remained consistent over the last few months. Current New Hampshire law, however, does not allow the Department to require the Area Agencies to prioritize the students transitioning into the adult system.

The approved budget significantly increased funding for DD services. The Area Agencies will be serving at least 295 people during the SFY 2018 which is 28 more people served than anticipated. An additional 20 people were served with vacancy dollars. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 509 people in the Biennium with Wait List dollars. The need for the Biennium is projected to be 825 people needing services. At this point, we are anticipating that 316 people may go unserved in the Biennium; 190 people in the current fiscal year and 126 in SFY 19.

The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review unmet needs. For SFY 18, to serve the 190 waiting for services, \$1.15GF is needed. For SFY 19, a total of \$4.7GF to continue their services if started in SFY 19. As of today, for those projected to be without services in SFY 19, \$2.7GF is needed. We are also watching closely those who have had funding allocated to them, but have not started services. We are identifying how these dollars can be used to meet current needs as well as what can be carried forward to assist towards meeting unmet Waiting List needs in the next fiscal year. Included in this Dashboard are new tables representing Wait List activity for the Developmental Disabilities, Acquired Brain Disorder, and In Home Support clients (see attached Tables 10 and 11).

Choices for Independence Waiver:

The Choices for Independence (CFI) Program is a Medicaid Home and Community Based Services (HCBS) Program intended to support seniors and adults requiring nursing facility level of care to receive services in the community. CFI, provided under a HCBS Medicaid Waiver, is an essential service as part of the continuum of supports for those requiring Long Term Supports and Services as an alternative to Nursing Facility care. When we went to budget for SFY 2018 and 2019, we assumed 2900 people would be served. In actuality, thus far through February 2018, 3476 clients have been served and we are projecting to serve approximately 3,600 clients this fiscal year. This increase in actual clients served is causing a projected deficit of \$1.5M. The CFI program is not authorized to maintain a waiting list. At an average cost per person of less than \$15,000 per year, it is important to continue to re-balance long term services and supports in order to keep seniors in their homes for as long as they desire.

Implementation of Mental Health Measures under HB 400 and HB 517 February, 2018 Report

Evaluation of Health System Capacity:

The *Evaluation of the Capacity of the New Hampshire Health System Final Report* was finalized and presented to Health and Human Services Oversight Committee on January 26, 2018. The evaluation identifies the current inventory of services and gaps in services and is informing the development of the new Ten Year Plan for Mental Health. The report can be found at: <https://www.dhhs.nh.gov/dcbcs/bbh/documents/nh-final-report-12222017.pdf>

Mobile Crisis Team/Apartments:

The Department released a Request for Proposals (RFP) on December 18, 2017 seeking vendors to develop and operate a Behavioral Health Crisis Treatment Center to meet the goal of diverting individuals with severe mental illness from hospital emergency rooms. The Department received three proposals. A contract with the successful bidder is scheduled to be presented to the Governor and Council in May with an anticipated start-up of 120 days upon approval.

Designated Receiving Facility Beds:

The Department is working with the Governor and Legislative leadership to seek a statutory change through Senate Bill 590 that will allow the funding for these beds to be used for alternative housing options for individuals with serious mental illness to obtain and maintain affordable, supported housing. The RFA had been released by the statutory deadline but was canceled after no bids were submitted.

Transitional/Community Housing:

The Department has met the statutory requirement to establish 20 transitional and community residential beds in FY18. The Department will be posting a new Request for Applications in March for 20 beds additional beds as outlined in the statute for SFY19, targeting applications that will address geographic and sub-population needs.

Integrated Data Management System:

Despite going through the procurement process as required, the DHHS and DOIT are unable to move forward due to the lack of an appropriation for the system.

New 10 Year Mental Health Plan:

The Department has begun to engage stakeholders to develop a comprehensive mental health plan that outlines the state's priorities and serves as a blueprint for how to support and enhance the overall mental health system. The stakeholder kickoff event took place on January 23, 2018 and a Key Advisors panel met in March. Focus groups are currently underway and monthly communication updates will be widely distributed to keep people informed about and engaged in the process.

Inpatient Substance Use Disorder Treatment at SYSC:

The procurement process for the 36-bed program is underway with the posting of the RFP. Concurrently, the Department is seeking an 1115(a) Demonstration Waiver authority from CMS to support Medicaid payments for individuals receiving Substance Use Disorder (SUD) services in an Institution for Mental Disease (IMD), which is required for facilities with more than 16 beds. The selected vendor will be required to implement best practices in Substance Use Treatment for Adolescents and align with the System of Care values and principles as described in RSA 135-F.

Respectfully submitted,



Jeffrey A. Meyers
Commissioner

Enclosures

The dashboard is available at the following website address:
<https://www.dhhs.nh.gov/ocom/operatingstatsdashboards.htm>

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

Fiscal Meeting April 2018

SFY18

Data/Caseloads as of 2/28/18
Except for MH and SUD as of 1/31/18

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate

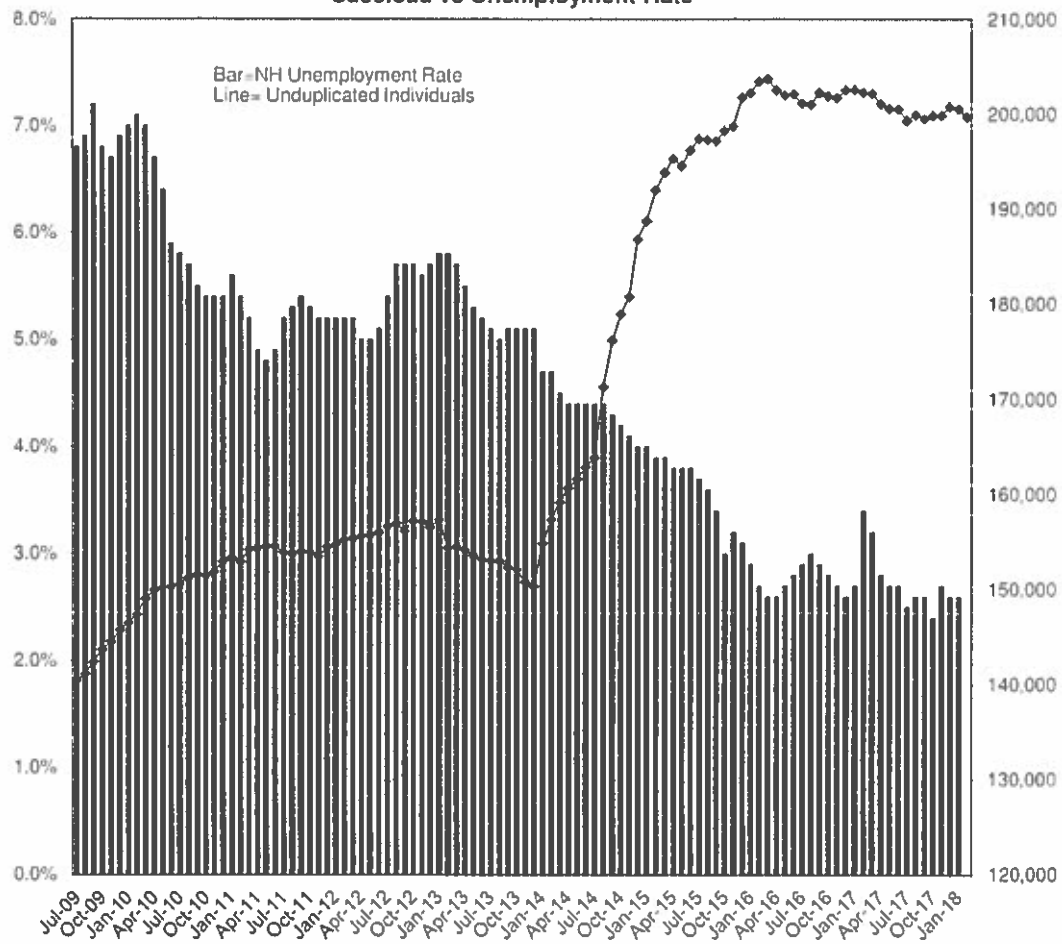


Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

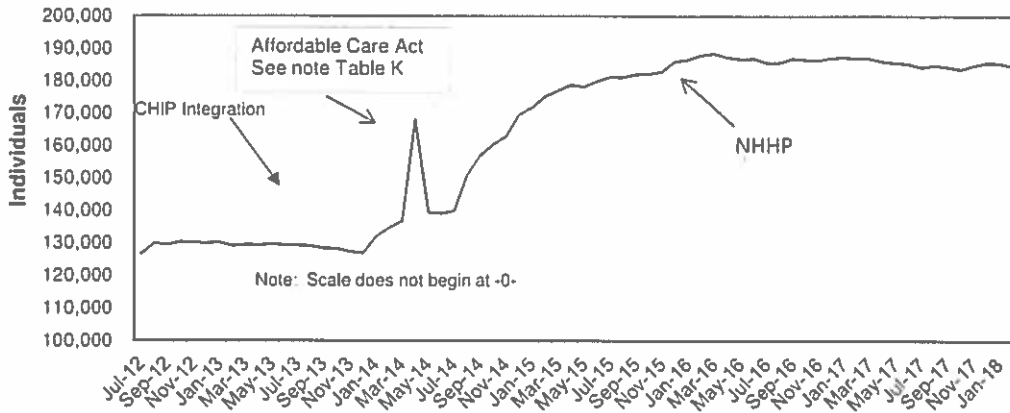


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

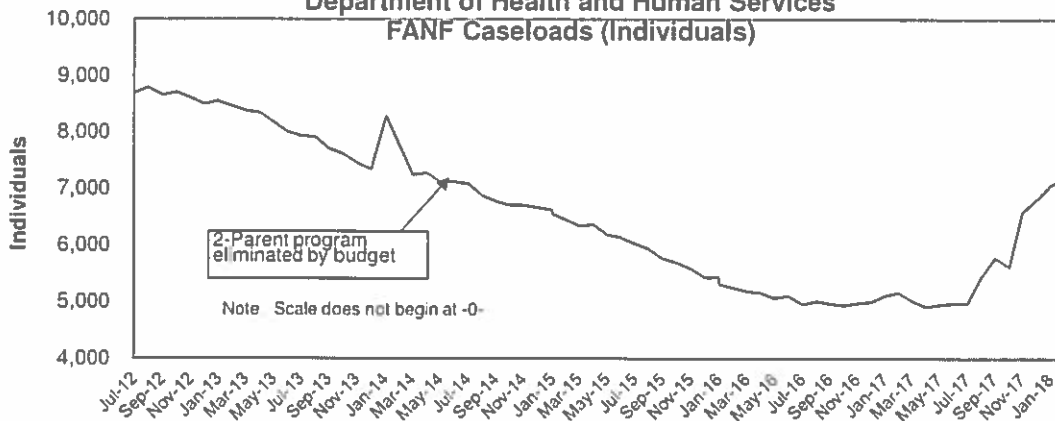
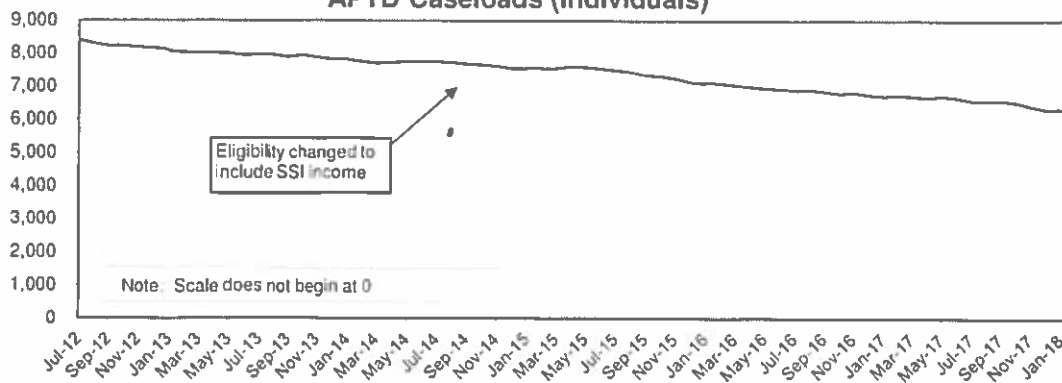
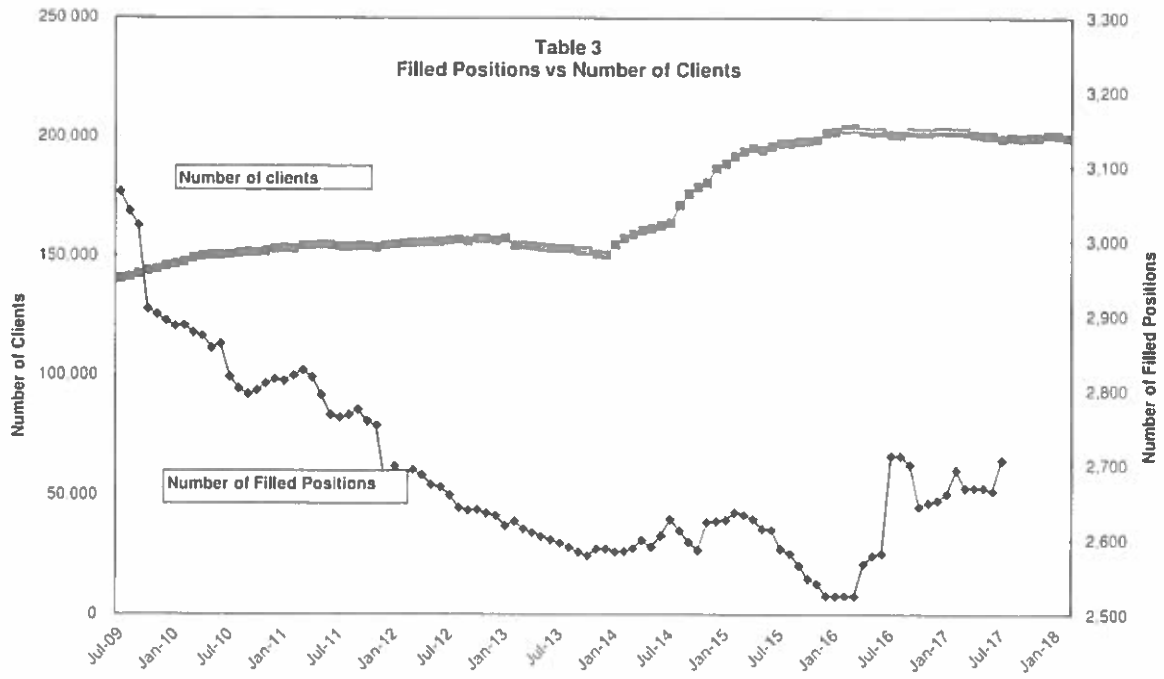


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)





	A	B	C	D	E	F	G	
1	Table 4							
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	
7		Referrals	Assessments	Care	Placement	Employment	Wait List	
8			Closed	Placement		Related		
9		Actual	Actual	Actual	Actual	Actual	Actual	
70	Jul-14	1,049	890	510	319	5,742	0	
71	Aug-14	1,273	827	510	254	5,626	0	
72	Sep-14	1,485	921	501	282	5,543	0	
73	Oct-14	1,356	790	519	301	5,341	0	
74	Nov-14	1,090	681	512	308	5,384	0	
75	Dec-14	1,312	768	544	313	5,438	0	
76	Jan-15	1,169	587	532	303	5,370	0	
77	Feb-15	1,079	467	550	301	5,259	0	
78	Mar-15	1,427	630	554	319	5,494	0	
79	Apr-15	1,281	874	564	334	5,474	0	
80	May-15	1,298	858	566	341	5,497	0	
81	Jun-15	1,314	869	578	348	5,581	0	
82	Jul-15	1,120	908	564	322	5,651	0	
83	Aug-15	1,074	743	571	319	5,588	0	
84	Sep-15	1,298	895	570	304	5,528	0	
85	Oct-15	1,336	863	591	308	5,192	0	
86	Nov-15	1,182	680	605	303	5,219	0	
87	Dec-15	1,280	825	647	316	5,267	0	
88	Jan-16	1,178	736	658	335	5,370	0	
89	Feb-16	1,143	2,569	666	336	5,201	0	
90	Mar-16	1,458	1,165	691	341	5,269	0	
91	Apr-16	1,231	731	701	342	5,245	0	
92	May-16	1,376	612	705	349	5,230	0	
93	Jun-16	1,139	889	720	346	9,137	0	
94	Jul-16	978	762	729	327	5,326	0	
95	Aug-16	1,243	918	736	323	5,279	0	
96	Sep-16	1,364	868	763	308	5,185	0	
97	Oct-16	1,313	687	786	325	5,013	0	
98	Nov-16	1,210	633	799	324	4,978	0	
99	Dec-16	1,154	493	824	333	4,969	0	
100	Jan-17	1,326	780	838	348	4,962	0	
101	Feb-17	1,307	751	864	352	4,921	0	
102	Mar-17	1,486	853	902	361	4,998	0	
103	Apr-17	1,269	663	917	372	5,007	0	
104	May-17	1,745	1,212	975	374	5,102	0	
105	Jun-17	1,466	1,159	1,025	362	5,104	0	
106	Jul-17	1,242	961	1,023	352	5,096	0	
107	Aug-17	1,380	1,130	1,034	355	5,059	0	
108	Sep-17	1,517	826	1,015	340	4,981	0	
109	Oct-17	1,584	977	1,058	353	4,831	0	
110	Nov-17	1,515	897	1,069	351	5,161	0	
111	Dec-17	1,297	975	1,086	352	5,076	0	
112	Jan-18	1,594	1,085	1,086	358	5,224	0	
113	Feb-18	1,440	847	1,088	361	5,214	0	
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18							
118								
119	ANNUAL AVERAGE							
120	SFY11	1,140	743	630	415	4,833	1,178	
121	SFY12	1,189	771	596	322	5,043	0	
122	SFY13	1,177	745	606	321	5,180	0	
123	SFY14	1,200	719	551	309	5,450	0	
124	SFY15	1,261	764	537	310	5,479	0	
125	SFY16	1,235	968	641	327	5,658	0	
126	SFY17	1,322	815	847	342	5,070	0	
127	SFY18-YTD	1,446	962	1,057	353	5,080	0	
128								
129	Source of Data							
130	Column							
131	B	DCYF SFY Management Database Report - Bridges						
132	C	DCYF Assessment Supervisory Report - Bridges						
133	D	Bridges placement authorizations during the month, unduplicated.						
134	E	Bridges placement authorizations during the month, unduplicated.						
135	F	Bridges Expenditure Report, NHB-OAR8-128						
136	G	Child Care Wait List Screen - Now Heights						
137	H	Bridges Service Day Query - Bed days divided by days in month						

Table 5
 Department of Health and Human Services
 Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
SFY 17															
JUL-16	84	56		16	10	81	69		11	1	10	10		0	0
Aug-16	84	54		16	14	81	66		10	5	10	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		3	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24	81	68		9	4	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
JUL-17	125	76	24	1	25	92	62	14	3	13	11	10	0	0	1
Aug-17	125	68	31	3	23	92	61	14	3	14	11	10	0	0	1
Sep-17	125	63	35	4	23	92	60	14	4	14	11	10	0	0	1
Oct-17	125	67	42	1	15	92	61	17	3	11	11	9	0	0	1
Nov-17	125	82	27	2	14	92	70	14	1	7	11	10	0	0	1
Dec-17	125	85	25	3	12	92	72	14	0	6	11	10	0	0	1
Jan-18	125	89	26	4	6	92	72	16	1	3	11	10	0	0	1
Feb-18	125	90	24	5	6	92	72	16	1	3	11	11	0	0	0
Mar-18															
Apr-18															
May-18															
Jun-18															

Note: the newly authorized positions (20) budgeted in SFY18 are reflected in the counts above as authorized and vacant as they are currently being established & activated by DOP (July and August)

Note: Assessment workers include statewide assessment team workers, but does not include SIU. Family service workers are all workers that carry a caseload, it does not include Resource workers.

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

SFY 17	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-16	68	54	14	22
Aug-16	60	50	9	28
Sep-16	63	47	15	37
Oct-16	64	51	13	28
Nov-16	64	52	12	29
Dec-16	64	57	7	23
Jan-17	68	57	11	23
Feb-17	67	57	10	21
Mar-17	61	50	11	30
Apr-17	58	48	10	21
May-17	69	50	20	33
Jun-17	64	48	16	27
SFY 18	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	45	35	10	26
Nov-17	43	34	9	16
Dec-17	41	32	9	15
Jan-18	40	31	9	14
Feb-18	44	30	14	22
Mar-18				
Apr-18				
May-18				
Jun-18				

"ADC" = Average Daily Census

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6	Annual Totals				
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52	Jul-17	14,330	6,149	20,479	
53	Aug-17	14,828	6,112	20,940	
54	Sep-17	13,576	5,772	19,348	
55	Oct-17	14,687	6,369	21,056	
56	Nov-17	14,383	6,393	20,776	
57	Dec-17	13,670	6,131	19,801	
58	Jan-18	15,007	6,676	21,683	
59	Feb-18				
60	Mar-18				
61	Apr-18				
62	May-18				
63	Jun-18				
64					
65	Notes:				
66	1. Monthly data is a duplicated count.				
67	2. Year-end data is unduplicated.				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 10														
2	Department of Health and Human Services														
3	Operating Statistics														
4															
5	Developmental Disability Waitlist														
6															
7		Students transitioning into the adult service system (A's)					New eligibles (B's)					Those requiring additional services (C's)			
8		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL
9	Jul-16				36		32	(3)	8	32		98	(2)	8	98
10	Aug-16	36	(3)	8	41		37	(1)	11	47		104	0	17	121
11	Sep-16	41	(6)	7	42		47	(3)	0	44		121	(21)	15	115
12	Oct-16	42	(7)	9	44		44	(7)	4	41		115	(36)	8	87
13	Nov-16	44	(14)	3	33		41	(1)	4	44		87	(4)	12	95
14	Dec-16	33	(1)	6	38		44	(1)	0	43		95	(6)	13	102
15	Jan-17	38	(2)	13	49		43	(3)	2	42		102	(7)	11	106
16	Feb-17	49	(1)	4	52		42	(6)	5	41		106	(10)	32	128
17	Mar-17	52	(6)	9	55		41	(13)	3	31		128	(10)	5	123
18	Apr-17	55	(2)	4	57		31	(1)	3	33		123	0	13	136
19	May-17	57	(3)	10	64		33	(4)	1	30		136	(16)	9	129
20	Jun-17	64	(1)	5	68										
21	TOTALS FOR SFY 17	36	(46)	78	68		32	(43)	41	30		98	(112)	143	129
22															
23	SFY 18														
24	Jul-17	68	(46)	0	22		30	(17)	15	28		129	(44)	29	114
25	Aug-17	22	(6)	0	16		28	(6)	8	30		114	(14)	12	112
26	Sep-17	16	(11)	1	6		30	(6)	7	31		112	(21)	13	104
27	Oct-17	6	(1)	1	6		31	(1)	6	36		104	(5)	8	107
28	Nov-17	6	0	2	8		36	(1)	2	37		107	(5)	14	116
29	Dec-17	8	(2)	1	7		37	(1)	2	38		116	(4)	13	125
30	Jan-18	7	(2)	1	6		38	(1)	7	44		125	(10)	14	129
31	Feb-18	6	(1)	1	6		44	(1)	1	44		129	(4)	13	138
32	Mar-18														
33	Apr-18														
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(69)	7	6		30	(34)	48	44		129	(107)	116	138
37															
38															
39															
40	Source: Registry														

Table 11
Department of Health and Human Services
Operating Statistics

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

	ABD Waitlist (1)			Ending WL
	Begin WL	OFF (-)	NEW (+)	
Jul-16				11
Aug-16				13
Sep-16				14
Oct-16				15
Nov-16				20
Dec-16				18
Jan-17				20
Feb-17				19
Mar-17				15
Apr-17				15
May-17				18
Jun-17				12

TOTALS FOR SFY17

Jul-17	12	(1)	1	12
Aug-17	12	(5)	2	9
Sep-17	9	(1)	3	11
Oct-17	11	(1)	3	13
Nov-17	13	0	1	14
Dec-17	14	(1)	1	14
Jan-18	14	(14)	0	0
Feb-18	0	0	1	1
Mar-18				
Apr-18				
May-18				
Jun-18				

TOTALS FOR SFY18

	IHS Waitlist (1)			Ending WL
	Begin WL	OFF (-)	NEW (+)	
				78
				83
				85
				88
				86
				89
				94
				83
				80
				78
				76
				76

76	(23)	4	57
57	(10)	15	62
62	(13)	1	50
50	0	3	53
53	(5)	0	48
48	(12)	7	43
43	(43)	0	0
0	0	3	3

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Data Sources: Registry

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

		Table 13 Monthly Annual Cash Flows (Thousands)																			
		SFF 16					SFF 16					SFF 17					SFF 18				
		2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	2016	2017	2018	2019	2020
1	Construction in Progress	1,231,134	1,371,273	1,476,253	1,576,253	1,676,253	1,776,253	1,876,253	1,976,253	2,076,253	2,176,253	2,276,253	2,376,253	2,476,253	2,576,253	2,676,253	2,776,253	2,876,253	2,976,253	3,076,253	3,176,253
2	Construction in Progress - Age 1-10	50,000	60,000	70,000	80,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	210,000	220,000	230,000	240,000
3	Construction in Progress - Age 11-20	100,000	120,000	140,000	160,000	180,000	200,000	220,000	240,000	260,000	280,000	300,000	320,000	340,000	360,000	380,000	400,000	420,000	440,000	460,000	480,000
4	Construction in Progress - Age 21-30	150,000	180,000	210,000	240,000	270,000	300,000	330,000	360,000	390,000	420,000	450,000	480,000	510,000	540,000	570,000	600,000	630,000	660,000	690,000	720,000
5	Construction in Progress - Age 31-40	200,000	240,000	280,000	320,000	360,000	400,000	440,000	480,000	520,000	560,000	600,000	640,000	680,000	720,000	760,000	800,000	840,000	880,000	920,000	960,000
6	Construction in Progress - Age 41-50	250,000	300,000	350,000	400,000	450,000	500,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
7	Construction in Progress - Age 51-60	300,000	360,000	420,000	480,000	540,000	600,000	660,000	720,000	780,000	840,000	900,000	960,000	1,020,000	1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	1,380,000	1,440,000
8	Construction in Progress - Age 61-70	350,000	420,000	490,000	560,000	630,000	700,000	770,000	840,000	910,000	980,000	1,050,000	1,120,000	1,190,000	1,260,000	1,330,000	1,400,000	1,470,000	1,540,000	1,610,000	1,680,000
9	Construction in Progress - Age 71-80	400,000	480,000	560,000	640,000	720,000	800,000	880,000	960,000	1,040,000	1,120,000	1,200,000	1,280,000	1,360,000	1,440,000	1,520,000	1,600,000	1,680,000	1,760,000	1,840,000	1,920,000
10	Construction in Progress - Age 81-90	450,000	540,000	630,000	720,000	810,000	900,000	990,000	1,080,000	1,170,000	1,260,000	1,350,000	1,440,000	1,530,000	1,620,000	1,710,000	1,800,000	1,890,000	1,980,000	2,070,000	2,160,000
11	Construction in Progress - Age 91-100	500,000	600,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
12	Construction in Progress - Age 101-110	550,000	660,000	770,000	880,000	990,000	1,100,000	1,210,000	1,320,000	1,430,000	1,540,000	1,650,000	1,760,000	1,870,000	1,980,000	2,090,000	2,200,000	2,310,000	2,420,000	2,530,000	2,640,000
13	Construction in Progress - Age 111-120	600,000	720,000	840,000	960,000	1,080,000	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000
14	Construction in Progress - Age 121-130	650,000	780,000	910,000	1,040,000	1,170,000	1,300,000	1,430,000	1,560,000	1,690,000	1,820,000	1,950,000	2,080,000	2,210,000	2,340,000	2,470,000	2,600,000	2,730,000	2,860,000	2,990,000	3,120,000
15	Construction in Progress - Age 131-140	700,000	840,000	980,000	1,120,000	1,260,000	1,400,000	1,540,000	1,680,000	1,820,000	1,960,000	2,100,000	2,240,000	2,380,000	2,520,000	2,660,000	2,800,000	2,940,000	3,080,000	3,220,000	3,360,000
16	Construction in Progress - Age 141-150	750,000	900,000	1,050,000	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	2,550,000	2,700,000	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	3,600,000
17	Construction in Progress - Age 151-160	800,000	960,000	1,120,000	1,280,000	1,440,000	1,600,000	1,760,000	1,920,000	2,080,000	2,240,000	2,400,000	2,560,000	2,720,000	2,880,000	3,040,000	3,200,000	3,360,000	3,520,000	3,680,000	3,840,000
18	Construction in Progress - Age 161-170	850,000	1,020,000	1,190,000	1,360,000	1,530,000	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000	2,550,000	2,720,000	2,890,000	3,060,000	3,230,000	3,400,000	3,570,000	3,740,000	3,910,000	4,080,000
19	Construction in Progress - Age 171-180	900,000	1,080,000	1,260,000	1,440,000	1,620,000	1,800,000	1,980,000	2,160,000	2,340,000	2,520,000	2,700,000	2,880,000	3,060,000	3,240,000	3,420,000	3,600,000	3,780,000	3,960,000	4,140,000	4,320,000
20	Construction in Progress - Age 181-190	950,000	1,140,000	1,330,000	1,520,000	1,710,000	1,900,000	2,090,000	2,280,000	2,470,000	2,660,000	2,850,000	3,040,000	3,230,000	3,420,000	3,610,000	3,800,000	3,990,000	4,180,000	4,370,000	4,560,000
21	Construction in Progress - Age 191-200	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	4,000,000	4,200,000	4,400,000	4,600,000	4,800,000
22	Construction in Progress - Age 201-210	1,050,000	1,260,000	1,470,000	1,680,000	1,890,000	2,100,000	2,310,000	2,520,000	2,730,000	2,940,000	3,150,000	3,360,000	3,570,000	3,780,000	3,990,000	4,200,000	4,410,000	4,620,000	4,830,000	5,040,000
23	Construction in Progress - Age 211-220	1,100,000	1,320,000	1,540,000	1,760,000	1,980,000	2,200,000	2,420,000	2,640,000	2,860,000	3,080,000	3,300,000	3,520,000	3,740,000	3,960,000	4,180,000	4,400,000	4,620,000	4,840,000	5,060,000	5,280,000
24	Construction in Progress - Age 221-230	1,150,000	1,380,000	1,610,000	1,840,000	2,070,000	2,300,000	2,530,000	2,760,000	2,990,000	3,220,000	3,450,000	3,680,000	3,910,000	4,140,000	4,370,000	4,600,000	4,830,000	5,060,000	5,290,000	5,520,000
25	Construction in Progress - Age 231-240	1,200,000	1,440,000	1,680,000	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000	3,120,000	3,360,000	3,600,000	3,840,000	4,080,000	4,320,000	4,560,000	4,800,000	5,040,000	5,280,000	5,520,000	5,760,000
26	Construction in Progress - Age 241-250	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000
27	Construction in Progress - Age 251-260	1,300,000	1,560,000	1,820,000	2,080,000	2,340,000	2,600,000	2,860,000	3,120,000	3,380,000	3,640,000	3,900,000	4,160,000	4,420,000	4,680,000	4,940,000	5,200,000	5,460,000	5,720,000	5,980,000	6,240,000
28	Construction in Progress - Age 261-270	1,350,000	1,620,000	1,890,000	2,160,000	2,430,000	2,700,000	2,970,000	3,240,000	3,510,000	3,780,000	4,050,000	4,320,000	4,590,000	4,860,000	5,130,000	5,400,000	5,670,000	5,940,000	6,210,000	6,480,000
29	Construction in Progress - Age 271-280	1,400,000	1,680,000	1,960,000	2,240,000	2,520,000	2,800,000	3,080,000	3,360,000	3,640,000	3,920,000	4,200,000	4,480,000	4,760,000	5,040,000	5,320,000	5,600,000	5,880,000	6,160,000	6,440,000	6,720,000
30	Construction in Progress - Age 281-290	1,450,000	1,740,000	2,030,000	2,320,000	2,610,000	2,900,000	3,190,000	3,480,000	3,770,000	4,060,000	4,350,000	4,640,000	4,930,000	5,220,000	5,510,000	5,800,000	6,090,000	6,380,000	6,670,000	6,960,000
31	Construction in Progress - Age 291-300	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	5,100,000	5,400,000	5,700,000	6,000,000	6,300,000	6,600,000	6,900,000	7,200,000
32	Construction in Progress - Age 301-310	1,550,000	1,860,000	2,170,000	2,480,000	2,790,000	3,100,000	3,410,000	3,720,000	4,030,000	4,340,000	4,650,000	4,960,000	5,270,000	5,580,000	5,890,000	6,200,000	6,510,000	6,820,000	7,130,000	7,440,000
33	Construction in Progress - Age 311-320	1,600,000	1,920,000	2,240,000	2,560,000	2,880,000	3,200,000	3,520,000	3,840,000	4,160,000	4,480,000	4,800,000	5,120,000	5,440,000	5,760,000	6,080,000	6,400,000	6,720,000	7,040,000	7,360,000	7,680,000
34	Construction in Progress - Age 321-330	1,650,000	1,980,000	2,310,000	2,640,000	2,970,000	3,300,000	3,630,000	3,960,000	4,290,000	4,620,000	4,950,000	5,280,000	5,610,000	5,940,000	6,270,000	6,600,000	6,930,000	7,260,000	7,590,000	7,920,000
35	Construction in Progress - Age 331-340	1,700,000	2,040,000	2,380,000	2,720,000	3,060,000	3,400,000	3,740,000	4,080,000	4,420,000	4,760,000	5,100,000	5,440,000	5,780,000	6,120,000	6,460,000	6,800,000	7,140,000	7,480,000	7,820,000	8,160,000
36	Construction in Progress - Age 341-350	1,750,000	2,100,000	2,430,000	2,760,000	3,090,000	3,420,000	3,750,000	4,080,000	4,410,000	4,740,000	5,070,000	5,400,000	5,730,000	6,060,000	6,390,000	6,720,000	7,050,000	7,380,000	7,710,000	8,040,000
37	Construction in Progress - Age 351-360	1,800,000	2,160,000	2,520,000	2,880,000	3,240,000	3,600,000	3,960,000	4,320,000	4,680,000	5,040,000	5,400,000	5,760,000	6,120,000	6,480,000	6,840,000	7,200,000				

Table 14 Department of Health and Human Services Casualties Versus Prior Year & Prior Month																			
Yr	Uncompensated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			GNAP Persons			
	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	
80	Jul-14	163,903	7.1%	0.9%	139,891	8.2%	0.9%	7,337	2.6%	0.9%	7,085	-10.0%	-0.4%	7,781	-2.6%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	18.8%	7.8%	7,094	-2.8%	-2.3%	8,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,787	-5.6%	-0.4%
82	Sep-14	176,192	15.7%	2.8%	158,913	22.2%	4.3%	7,086	-0.8%	-0.1%	8,767	-12.2%	-1.5%	7,670	-3.7%	-0.8%	108,434	-5.3%	-0.3%
83	Oct-14	178,952	17.8%	1.8%	160,334	25.8%	2.2%	7,242	-0.7%	2.2%	8,705	-11.8%	-0.5%	7,657	-3.8%	-0.3%	108,383	-5.3%	-0.1%
84	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	8,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	8,660	-9.2%	-0.7%	7,522	-3.7%	-1.0%	107,300	-4.4%	0.6%
86	Jan-15	188,750	27.5%	1.0%	171,732	36.1%	1.4%	8,296	-3.7%	-2.8%	8,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,334	-4.8%	0.0%
87	Feb-15	192,008	22.0%	1.2%	175,266	30.1%	2.1%	7,076	-0.2%	0.4%	8,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.3%	-0.7%
88	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	1.5%	1.7%	8,368	-12.9%	0.4%	7,598	-1.7%	0.8%	107,283	-4.3%	-0.2%
89	Apr-15	198,330	21.6%	0.8%	178,752	28.4%	1.0%	7,230	1.1%	1.2%	8,339	-12.8%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
90	May-15	194,558	20.4%	-0.4%	178,142	28.6%	-0.3%	7,170	-3.8%	-0.8%	8,179	-13.2%	-2.9%	7,581	-2.8%	-0.5%	108,042	-4.8%	-1.2%
91	Jun-15	196,212	20.5%	0.3%	179,310	29.3%	1.0%	7,109	-2.2%	-0.9%	8,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.9%	-0.9%	8,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	19.2%	0.0%	181,115	29.1%	0.0%	8,949	-2.0%	-1.4%	8,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	102,544	-6.6%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	18.9%	0.5%	7,042	-0.6%	1.3%	8,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,889	-6.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,233	13.7%	0.1%	7,056	-2.8%	0.2%	8,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-6.3%	-0.3%
96	Nov-15	198,718	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.8%	-0.1%	8,583	-16.7%	-3.8%	7,227	-5.0%	-1.1%	100,526	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	8.9%	1.7%	7,181	0.1%	2.0%	8,460	-0.0%	19.2%	7,522	0.0%	4.2%	107,950	0.5%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	8,425	-12.9%	-16.4%	7,081	-6.2%	-8.0%	99,918	-7.4%	-2.3%
99	Feb-16	202,485	6.0%	0.6%	186,464	7.2%	0.7%	7,225	2.8%	1.6%	8,307	-12.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,465	6.5%	0.3%	7,231	1.7%	0.1%	8,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.8%	187,393	4.8%	-0.8%	7,229	0.0%	0.0%	8,150	-19.2%	-0.9%	6,972	-6.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,325	2.8%	-0.2%	188,738	4.8%	-0.3%	7,103	-0.3%	-1.7%	8,068	-18.0%	-1.6%	6,933	-6.3%	-0.6%	97,810	-8.0%	-0.9%
103	Jun-16	202,067	3.0%	0.0%	188,895	3.9%	0.1%	7,105	-0.1%	0.0%	8,107	-16.8%	0.8%	6,976	-6.1%	-0.2%	96,877	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.3%	185,718	2.5%	-0.6%	7,109	0.8%	-0.1%	8,254	-19.1%	-3.2%	6,875	-6.5%	-0.6%	95,396	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	7,166	3.1%	0.9%	8,012	-16.5%	1.2%	6,884	-7.4%	0.1%	95,315	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	188,333	2.7%	0.5%	7,035	-0.1%	-1.8%	8,065	-13.3%	-0.3%	6,837	-6.3%	-0.7%	95,421	-7.2%	-0.3%
107	Oct-16	201,922	1.8%	-0.2%	188,538	2.4%	-0.2%	6,360	-1.2%	-0.9%	8,038	-13.2%	-0.9%	6,787	-7.4%	-1.0%	94,673	-6.9%	-0.8%
108	Nov-16	201,729	1.5%	-0.1%	188,383	1.9%	-0.1%	7,032	-0.2%	0.9%	8,072	-10.9%	0.7%	6,798	-5.9%	0.8%	94,583	-5.9%	-0.8%
109	Dec-16	202,524	0.4%	0.3%	187,110	0.8%	0.4%	7,000	-2.7%	-0.5%	8,990	-24.9%	0.5%	6,732	-10.8%	-1.3%	94,191	-12.7%	-0.4%
110	Jan-17	202,587	0.2%	0.0%	187,223	0.9%	0.1%	8,958	-2.1%	-2.3%	9,109	-6.0%	2.1%	6,881	-5.9%	0.8%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,967	-0.5%	-0.1%	7,015	-2.8%	0.7%	9,150	-2.8%	1.8%	6,719	-5.8%	0.4%	93,313	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,328	-0.8%	0.0%	7,128	-1.4%	1.6%	9,011	-3.7%	-2.3%	6,698	-6.8%	-0.3%	92,950	-6.3%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	8,917	-4.7%	-1.9%	6,681	-4.5%	-0.6%	92,286	-6.3%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	8,248	-2.4%	0.6%	6,706	-3.3%	0.7%	92,077	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	8,072	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,833	-5.4%	-0.3%
116	Jul-17	199,295	-0.9%	-0.8%	184,234	-0.8%	-0.8%	7,399	4.2%	-1.1%	8,083	0.6%	0.2%	6,585	-4.5%	-1.4%	90,522	-6.7%	-1.0%
117	Aug-17	199,878	-0.5%	0.3%	184,865	-0.5%	0.3%	7,810	3.4%	0.2%	8,426	8.5%	0.2%	6,563	-4.7%	0.0%	90,231	-6.8%	-0.8%
118	Sep-17	199,584	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,084	5.2%	-0.1%	8,774	16.3%	6.2%	6,505	-4.9%	-0.8%	89,871	-6.8%	-0.4%
119	Oct-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.2%	7,400	6.0%	-0.1%	8,251	26.0%	8.3%	6,429	-5.0%	-1.2%	89,452	-7.9%	-0.2%
120	Nov-17	199,849	-0.2%	0.3%	184,785	-0.2%	0.6%	7,451	6.0%	0.7%	8,578	32.3%	5.2%	6,400	-6.2%	-0.5%	89,035	-8.9%	-0.8%
121	Dec-17	200,778	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	-0.5%	8,812	36.3%	3.8%	6,302	-6.4%	-1.5%	88,492	-8.1%	-0.8%
122	Jan-18	200,575	-1.0%	-0.1%	185,548	-0.9%	-0.1%	7,639	9.8%	3.1%	7,083	38.2%	2.7%	6,310	-6.7%	0.1%	88,404	-8.6%	-0.8%
123	Feb-18	199,712	-1.3%	-0.4%	184,551	-1.3%	-0.5%	7,637	8.9%	0.0%	7,182	38.8%	1.4%	6,290	-8.4%	-0.3%	87,991	-8.7%	-0.9%
124	Mar-18																		
125	Apr-18																		
126	May-18																		
127	Jun-18																		
128																			
129																			
ANNUAL AVERAGES																			
130	SPY10	145,349			117,025			7,288			14,030			8,284			99,219		
131	SPY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,698	-2.8%		8,794	6.2%		112,302	13.2%	
132	SPY12	154,718	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
133	SPY13	158,464	8.6%		128,721	8.3%		7,197	-0.9%		8,494	-21.9%		8,138	-7.3%		117,899	6%	
134	SPY14	155,707	8.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,231	-3.3%	
135	SPY15	184,891	18.7%		166,736	25.3%		7,145	-1.2%		8,582	-11.8%		7,603	-3.0%		107,662	-5.1%	
136	SPY16	200,640	8.6%		184,947	10.3%		7,111	-0.5%		5,584	-16.2%		7,291	-5.3%		104,117	-6.0%	
137	SPY17	201,649	0.5%		188,281	6.6%		7,128	0.2%		4,498	-19.5%		6,752	-6.2%		112,017	-11.5%	
138	SPY18-YTD	199,809	-0.9%		184,705	-0.9%		7,468	4.8%		6,258	25.2%		6,421	-4.9%		85,275	-24.3%	

Table 15
 Department of Health and Human Services
 Operating Statistics
 SUD Financial Activity - SUMMARY
 SFY 18 Contracts Issued and Spent as of 2/28/18

	SFY18			
	Carry Forward Amount	as of 1/31/18		
		Actual Provider Contract Spent	Provider Contract Funds Unspent	
<u>Governor Commission:</u>				
Appropriation	6,953,733			
Balance Forward from 6/30/17	3,242,227			
TOTAL AVAILABLE	10,195,960			
SFY18 encumbered-3382	9,047,628	(3,249,719)	5,797,909	
expenses paid unencumbered to date		(288,894)		
Amount Encumbered to date	9,047,628	(3,538,613)	5,797,909	SEE Detail on following page

AMOUNT UNALLOCATED	859,438
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State fiscal year 2018	Total Amount	Actual Provider Contract Spent		Provider Contract Funds Unspent
<u>Clinical Services:</u>				
Appropriation	9,382,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	9,382,350			
SFY18 encumbered-3384	8,535,776	(3,892,328)	4,643,449	
Unencumbered payment		(61,760,07)		
Amount Encumbered to date	8,535,776	(3,954,088)	4,643,449	SEE Detail on following page

AMOUNT UNALLOCATED	784,814
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Prevention Services:	Total Amount	Actual Provider Contract Spent		Provider Contract Funds Unspent
Appropriation	3,104,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	3,104,350			
SFY16 encumbrance brought forward	0	0	0	
SFY18 encumbered-3380	2,766,322	(1,121,236)	1,645,086	
Amount Encumbered to date	2,766,322	(1,121,236)	1,645,086	SEE Detail on following page

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 18 Contracts Issued and Spent as of 2/28/18

GOVERNOR'S COMMISSION SFY18 CONTRACTS

G&C Approval	Contract Name	SFY18 Contracts Gov Comm Encumbered Funds Total	SFY18 Contracts Gov Comm Expended to Date	SFY18 Contracts Gov Comm Remaining Balance
3/8/17 #20	NH Interscholastic	\$ 250,000.00	\$ 82,719.28	\$ 167,280.72
6/7/17 #20A; 12/20/17 #18	JSI	\$ 649,351.50	\$ 144,800.07	\$ 504,551.43
6/21/17 #41; 12/20/17 #18	RAPS Contracts	\$ 91,750.00	\$ 86,321.34	\$ 5,428.66
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx (contract ends 3/31/18)	\$ 2,506,291.00	\$ 1,231,198.95	\$ 1,275,092.05
6/7/17 #20	Harbor Homes*	\$ 700,000.00	\$ 448,797.42	\$ 251,202.58
12/21/16 #24A	Bi-State MAT*	\$ 556,000.00	\$ -	\$ 556,000.00
6/21/17 #40	Juv Court Div	\$ 49,500.00	\$ -	\$ 49,500.00
11/18/16 #18	Juv Court Div (SB533)	\$ 258,424.00	\$ 79,976.21	\$ 178,447.79
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 873,751.00	\$ 339,433.59	\$ 534,317.41
6/21/17 #42	Partnership for Drug Free NH	\$ 300,000.00	\$ 49,643.88	\$ 250,356.12
8/2/17 #10D	Granite Pathways Family Supports	\$ 120,000.00	\$ 41,555.77	\$ 78,444.23
8/23/17 #19	Farnum Center	\$ 200,000.00	\$ 120,369.41	\$ 79,630.59
8/23/17 #21	North Country Transition(Friendship Hse)	\$ 250,000.00	\$ 250,000.00	\$ -
8/23/17 #22	SUD Crisis Respite Shelters Harbor Homes	\$ 200,000.00	\$ 120,728.62	\$ 79,271.38
8/23/17 #22	SUD Crisis Respite Shelters NCADD/Serenity	\$ 350,000.00	\$ 69,841.81	\$ 280,158.19
12/20/17 #19	Boys and Girls Club of Central NH	\$ 150,000.00	\$ -	\$ 150,000.00
n/a	SYCS Renovations (3 vendors)	\$ 1,542,560.00	\$ 184,332.27	\$ 1,358,227.73
Total SFY18 Activity to Date		\$ 9,047,627.50	\$ 3,249,718.62	\$ 5,797,908.88

Ties to Summary page

* providers are still spending down SFY17 contract balances
end date of contract 6/30/18 unless otherwise noted.

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 18 Contracts Issued and Spent as of 2/28/18

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Clinical Svs Encumbered Funds	SFY18 Contracts Clinical Svs Expended to date	SFY18 Contracts Clinical Svs Remaining Balance to date
6/7/17 #20A; 12/20/17 #18	JSI	\$ 47,750.00	\$ 21,938.98	\$ 25,811.02
6/21/17 #44	RPHN	\$ 529,146.00	\$ 232,430.47	\$ 296,715.53
6/21/17 #41	RAPS Contracts	\$ 596,950.00	\$ 465,531.08	\$ 131,418.92
Mar 23 #6; June 7, 2017 #19A; 9/27/17	SUD Tx (contract ends 3/31/18)	\$ 5,330,904.25	\$ 2,558,034.24	\$ 2,772,870.01
6/7/17 #20	Harbor Homes*	\$ 800,000.00	\$ 227,585.54	\$ 572,414.46
6/15/16 #11D	BiState WFD*	\$ 115,052.00	\$ -	\$ 115,052.00
7/13/16 #6B	Foundation for Healthy Comm*	\$ 300,000.00	\$ 100,225.59	\$ 199,774.41
5/3/17 #14	MLADC Contracts	\$ 263,250.00	\$ 159,367.50	\$ 103,882.50
6/2/17 #10C	FIT	\$ 358,724.00	\$ 121,724.83	\$ 236,999.17
12/21/16 #24A	Bi-State MAT*	\$ 194,000.00	\$ 5,489.48	\$ 188,510.52
Total SFY18 Activity to Date		\$ 8,535,776.25	\$ 3,892,327.71	\$ 4,643,448.54

Ties to Summary page

Note:

* providers are still spending down SFY17 contract balances
end date of contract 6/30/18 unless otherwise noted.

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 18 Contracts Issued and Spent as of 2/28/18

PREVENTION SVS CONTRACTS ONLY

G&C	Contract	SFY18 Contracts Prevention Svs	SFY18 Contracts Prevention Svs	SFY18 Contracts Prevention Svs
Approval	Name	Encumbered Funds	Expended to date	Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	\$ 711,916.00	\$ 264,327.85	\$ 447,588.15
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 36,247.00	\$ 33,753.00
3/22/17 #17	Liquor Comm	\$ 50,000.00	\$ 11,544.79	\$ 38,455.21
1/18/17 #16 & 3/8/17 #21	NH Cert Board	\$ 32,000.00	\$ 7,223.75	\$ 24,776.25
6/7/17 #20A; 12/20/17 #18	JSI	\$ 124,250.00	\$ 68,483.36	\$ 55,766.64
6/21/17 #44	RPHN	\$ 1,728,156.00	\$ 733,409.51	\$ 994,746.49
1/24/18 Late Item D	Timberlane SD	\$ 50,000.00	\$ -	\$ 50,000.00
Total SFY18 Activity to Date		\$ 2,766,322.00	\$ 1,121,236.26	\$ 1,645,085.74

Ties to Summary page

Note:
end date of contract 6/30/18 unless otherwise noted.

Table 16
 Department of Health and Human Services
 Operating Statistics
 SUD Caseloads

Unique Clients Receiving Any SUD Services by Service Month

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
7/1/2016	3,361	unavailable
8/1/2016	3,305	unavailable
9/1/2016	3,405	unavailable
10/1/2016	3,651	unavailable
11/1/2016	3,777	unavailable
12/1/2016	3,891	unavailable
1/1/2017	3,908	unavailable
2/1/2017	4,047	unavailable
3/1/2017	4,048	unavailable
4/1/2017	4,090	unavailable
5/1/2017	4,245	unavailable
6/1/2017	4,080	unavailable
SFY 17 YTD COUNTS UNDUPLICATED	8,934	3,062

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
7/1/2017	4,217	560
8/1/2017	4,308	348
9/1/2017	4,183	513
10/1/2017	4,191	NA
11/1/2017	4,371	365
12/1/2017	4,494	279
1/1/2018	4,517	215
2/1/2018		
3/1/2018		
5/1/2018		
6/1/2018		
SFY 18 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

Source: NH MMIS Ad Hoc paid fee for service claims and paid managed care encounters.

Note: SUD Services include opioid treatment program, medication assisted treatment, pharmacy paid naloxone, evaluation and management physician/clinic services, inpatient hospitalization, screening, assessment & intervention, outpatient counseling, intensive outpatient & partial hospitalization, residential treatment services, withdrawal management, and recovery support

Prepared by DHHS - OQAI - DA Andrew

Non-medicaid SUD

WITS: BDAS NH Web Information Technology System (WITS) SFY 2017

Prepared by Mike Rogers, BDAS