



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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FIS 18-013

JEFFREY A. MEYERS
 COMMISSIONER

December 28, 2017

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

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard 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 November 30, 2017. (SFY 18)

Explanation

Caseload Trends

	SFY 15	SFY 16	SFY 17				SFY 18				
	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
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427	132,230	132,655
% inc/dec over prior 6/30		-0.64%				-3.14%	-0.57%	-0.28%	-0.47%	-0.62%	0.28%
NHHP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185	51,887	51,455	52,130
% inc/dec over prior 6/30		18.88%				5.64%	0.65%	-0.24%	-0.81%	-1.64%	0.30%
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
% inc/dec over prior 6/30		-8.02%				-5.41%	1.21%	-1.53%	-1.92%	-2.16%	-1.64%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	4,983	5,439	5,774	6,251	6,576
% inc/dec over prior 6/30		-16.80%				-2.64%	-0.22%	9.39%	16.13%	25.72%	31.97%
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,565	6,563	6,505	6,429	6,400
% inc/dec over prior 6/30		-8.11%				-3.77%	1.35%	-1.38%	-2.25%	-3.40%	-2.51%
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,399	7,414	7,422	7,412	7,412
% inc/dec over prior 6/30		-0.62%				5.87%	1.08%	-0.88%	-0.78%	-0.91%	0.18%

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was at 227 people. As of July 31, 2017 this number decreased to 164 people waiting for services, this number decreased in August 31, 2017 to 158 people waiting for services. As of September 30, 2017, this number decreased to 141 people waiting for services. For the month of October 2017, this number increased by eight people to 149 waiting for services. By the end of November 2017, this number increased to 161. Of the total 161 people waiting for services, 8 are students transitioning into the adult service system, 37 are people newly eligible for services, and 116 are receiving some level of services are have requested additional services. As expected, this number has increased slightly for the last few months.

The approved budget has 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 810 people needing services. At this point, we are anticipating that 315 people will go unserved in the Biennium; 187 people in the current fiscal year and 128 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 187 waiting for services, \$1.8GF is needed. For SFY 19, a total of \$4.6GF 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. At this point, this number is small, yet we are identifying how these dollars can be used to meet current needs. 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).

Implementation of Mental Health Measures under HB 400 and HB 517

The Department is providing the following summary of the status of actions taken to implement the Mental Health measures in HB 400 and HB 517:

Evaluation of Health System Capacity:

On December 22, 2017, Governor Chris T. Sununu and Commissioner Jeffrey A. Meyers released the *Evaluation of the Capacity of the New Hampshire Health System Final Report*. The report details the gaps in the current system and makes recommendations that are focused on implementing and expanding services for hospital emergency room diversions and providing additional housing and housing supports for individuals transitioning from NH Hospital.

Mobile Crisis Team/Apartments:

On December 18, 2017, the Department released a new Request for Proposals (RFP) to meet the goal of diverting individuals with severe mental illness from hospital emergency rooms. The RFP seeks vendors to develop and operate a Behavioral Health Crisis Treatment Center. The Center will serve individuals experiencing a mental health crisis including those with co-occurring substance use disorders.

Designated Receiving Facility Beds:

The RFA was released by the statutory deadline but was canceled in order to consult with providers regarding barriers to the procurement. The Department has been working with the Governor and Legislative leadership to discuss alternative opportunities to decrease the numbers of persons waiting at hospital emergency departments.

Transitional/Community Housing:

At its December 20, 2017 meeting, Governor and Council approved a contract for 6 transitional housing beds in Bradford. This is in addition to the contract approved in November for 14 transitional housing beds in Nashua. These contracts fulfill the statutory requirement to establish 20 transitional and community residential beds in FY18. The Department will issue another RFA for the remaining 20 beds outlined in the statute for SFY19, soliciting applications to establish beds in targeted geographic regions.

Integrated Data Management System:

DHHS is working closely with DoIT on this effort. The RFP has closed and one proposal was submitted. The Department is assessing its options to fund the program within existing resources due to the lack of an allocation in the current biennium.

New 10 Year Mental Health Plan:

The Department has been working with Antioch University to develop the structure for the development of the Plan. Using the *Evaluation of the Capacity of the New Hampshire Health System Final Report* as a starting point, the 10-year mental health plan will reflect current unmet needs, statewide collaborative opportunities, research on innovative models of care, and diverse stakeholder input. An Advisory Team is being assembled and will guide the priorities and direction of the planning process.

Due Process Rights for Patients:

The Department has concluded its work with the four hospitals, the court, and New Hampshire Hospital staff on a proposed pilot program. The process documented a number of issues that would need to be resolved before such a program could be implemented, including technology, security, patient privacy, legal matters, scheduling and other considerations. Stakeholders have been briefed on the process that was used.

Children's BH Medicaid Benefit:

On October 23, 2017, DHHS staff had a conference call with the National Association of States United for Aging and Disabilities NASUAD for technical assistance on how to navigate the requirements of a Medicaid State Plan Amendment. On October 24, 2017 a stakeholder group met to review the draft template to ensure accuracy to current practice, with comments due back in November. DHHS staff still awaits questions and comments from CMS staff from a conference call held on September 29, 2017. Concurrently, the new CMS mandatory template is in the process of being completed.

Inpatient Substance Use Disorder Treatment at SYSC:

The Department is working with the CMS on the approvals needed to establish the treatment program. The Request for Proposals is drafted and is expected to be issued in early-mid January. The program requirements are being vetted against best practices in Substance Use Treatment for Adolescents, as well as being aligned 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



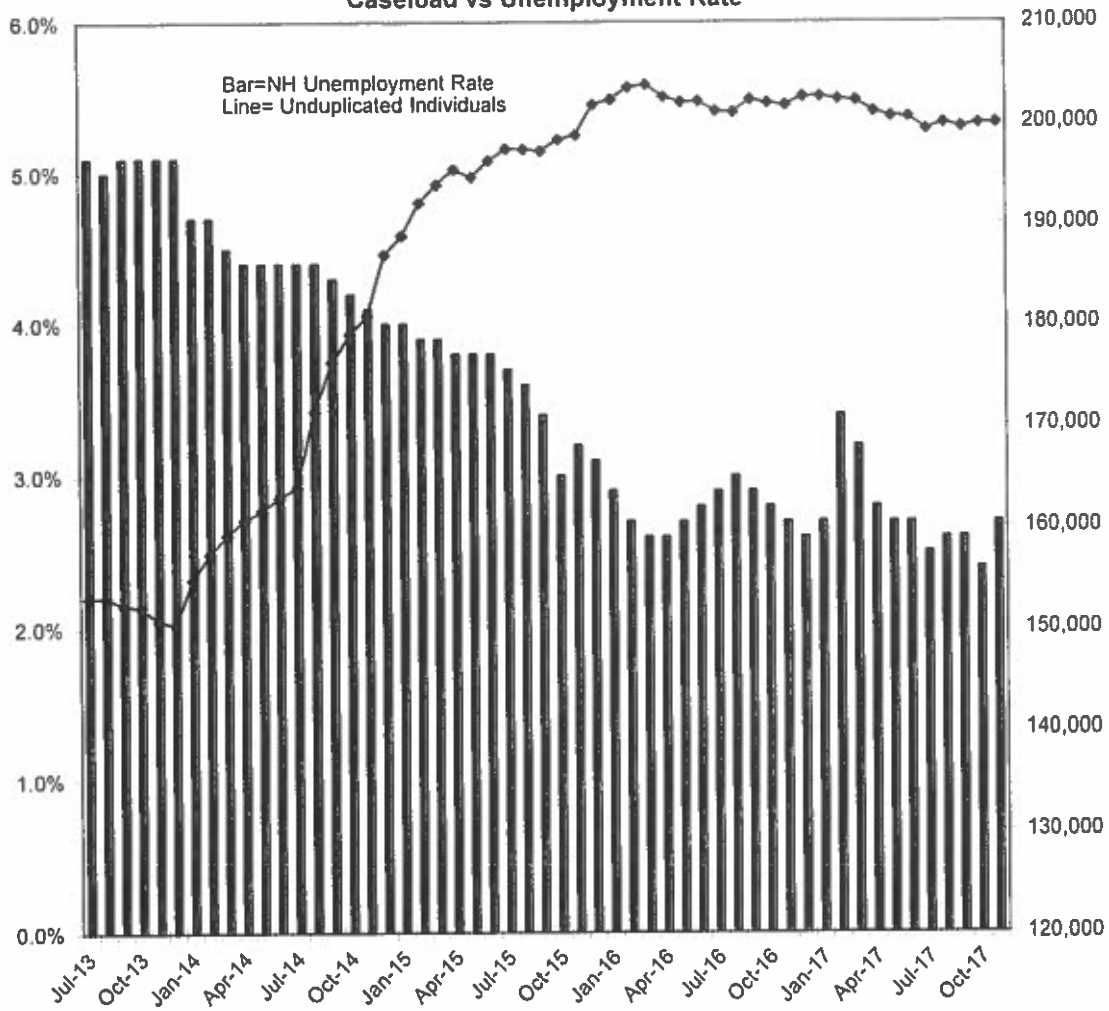
OPERATING STATISTICS DASHBOARD

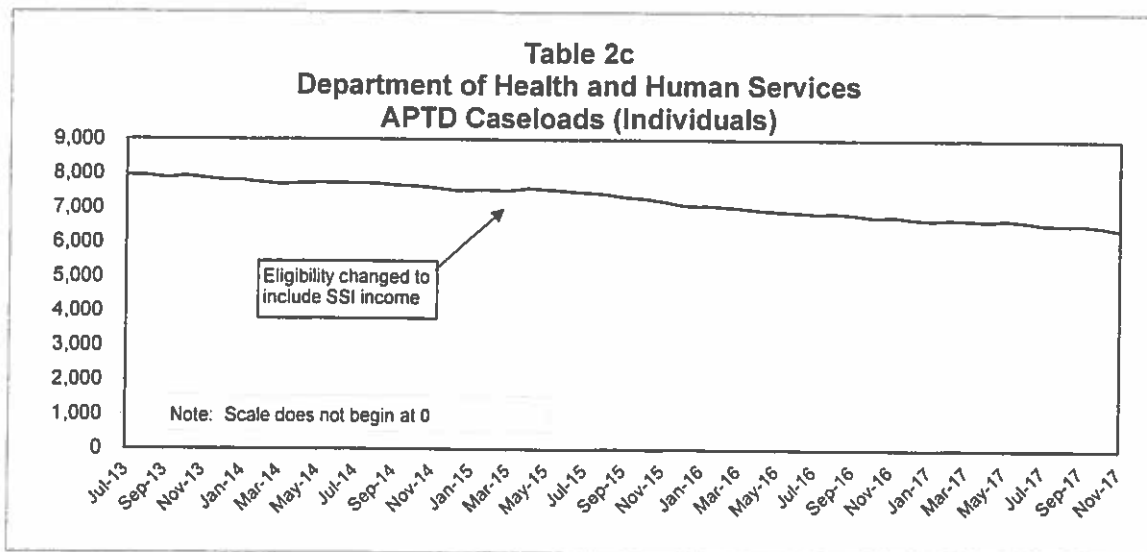
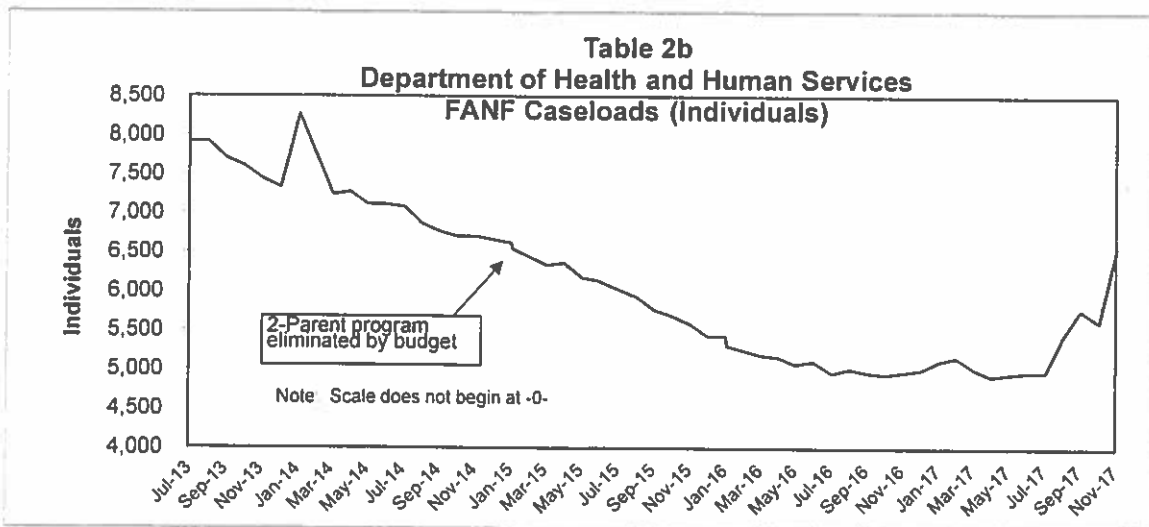
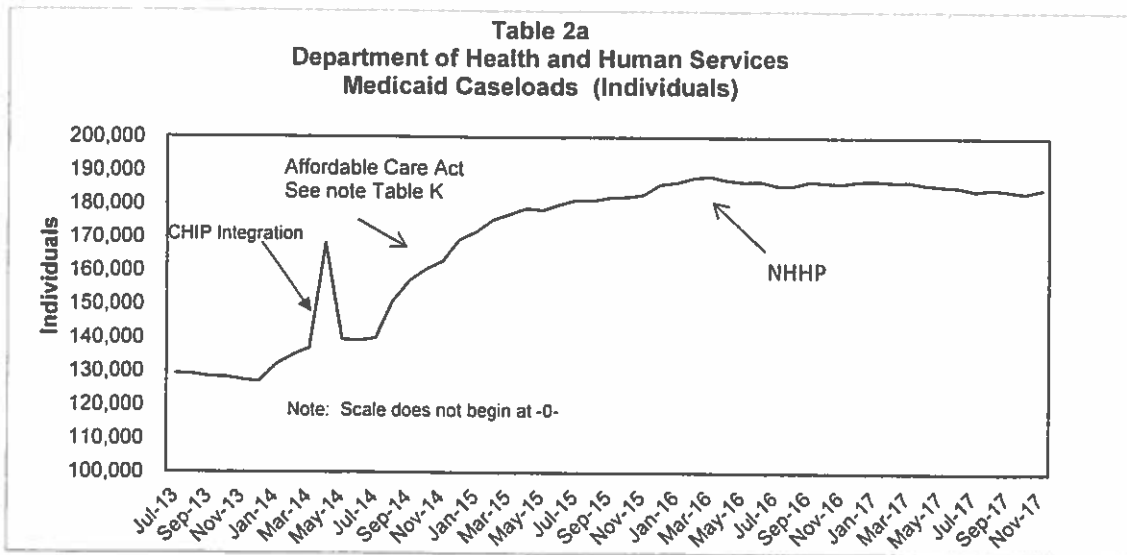
Fiscal Meeting December 2017

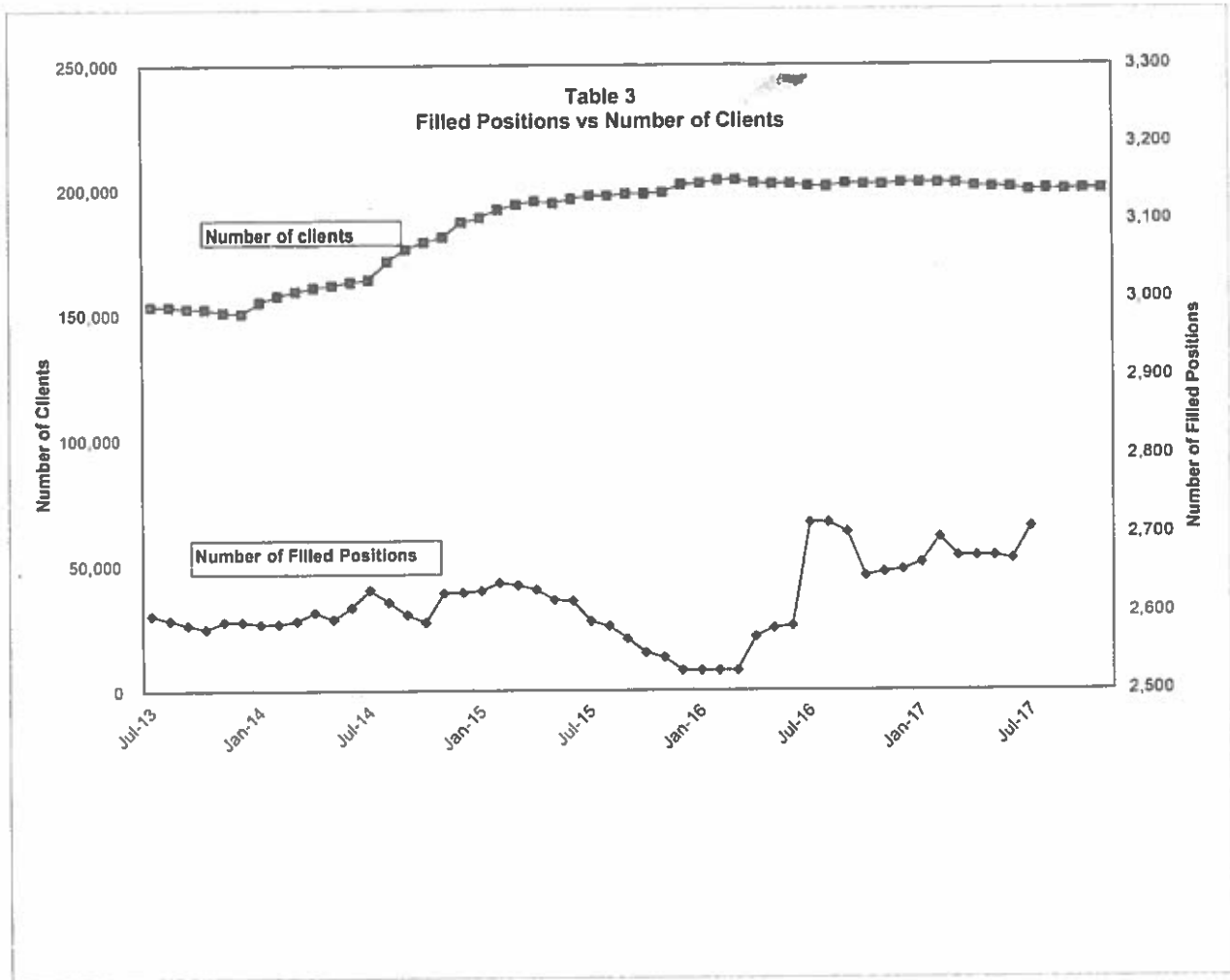
SFY18

**Data/Caseloads as of 11/30/17
Except for MH as of 10/31/17 and SUD**

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







	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	Emplmnt	Wait List
8			Closed	Placement		Related	
9		Actual	Actual	Actual	Actual	Actual	Actual
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						
112	Jan-18						
113	Feb-18						
114	Mar-18						
115	Apr-18						
116	May-18						
117	Jun-18						
118							
119	ANNUAL AVERAGE						
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	1,448	958	1,040	350	5,026	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: New 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 train g/ on leave	Vacant	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases	Staff with Cases	NEW hires in training/ on leave	Vacant
SFY 17													
Jul-16	84	56	18	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	4	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													
Jul-17	125	76	24	1	91	61	14	3	11	10		0	1
Aug-17	125	68	31	3	91	60	14	3	11	10		0	1
Sep-17	125	63	35	4	91	59	14	4	11	10		0	1
Oct-17	125	67	42	1	91	60	17	3	11	9		0	1
Nov-17	125	82	27	2	91	69	14	1	11	10		0	1
Dec-17													
Jan-18													
Feb-18													
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				
Jan-18				
Feb-18				
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	
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				
57	Dec-17				
58	Jan-18				
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					98
10	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
11	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
12	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
13	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
14	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
15	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
16	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
17	Mar-17	52	(6)	9	55		42	(6)	5	41		106	(10)	32	128
18	Apr-17	55	(2)	4	57		41	(13)	3	31		128	(10)	5	123
19	May-17	57	(3)	10	64		31	(1)	3	33		123	0	13	136
20	Jun-17	64	(1)	5	68		33	(4)	1	30		136	(16)	9	129
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														
30	Jan-18														
31	Feb-18														
32	Mar-18														
33	Apr-18														
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(64)	4	8		30	(31)	38	37		129	(89)	76	116
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)			
	Begin WL	OFF (-)	NEW (+)	Ending WL
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

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

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				
Jan-18				
Feb-18				
Mar-18				
Apr-18				
May-18				
Jun-18				

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

TOTALS FOR SFY18

76 (51) 23 48

Data Sources: Registry

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

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6	NHH					BHHS			Glenclyff	
7	APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census	
8	Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual	
9			Adult	Adolescent						
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	n/a	14,694	12,758	87%	114
88	Jan-16	153	133	28	5	n/a	14,694	12,351	84%	112
89	Feb-16	153	137	31	7	n/a	13,746	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	180	36	5	n/a	14,220	12,950	91%	113
97	Oct-16	158	168	32	5	n/a	14,694	14,068	96%	111
98	Nov-16	155	140	39	3	n/a	14,220	13,898	98%	111
99	Dec-16	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17	163	144	28	15	n/a	14,415	15,113	105%	107
105	Jun-17	161	133	30	6	n/a	15,510	14,108	91%	107
106	Jul-17	155	116	49	4	n/a	15,510	15,344	99%	107
107	Aug-17	156	103	65	4	n/a	15,510	14,431	93%	107
108	Sep-17	161	92	67	5	n/a	15,510	14,493	93%	106
109	Oct-17	163	112	60	7	n/a	15,510	13,799	89%	108
110	Nov-17	161	111	43	6	n/a	15,510	14,707	95%	109
111	Dec-17									
112	Jan-18									
113	Feb-18									
114	Mar-18									
115	Apr-18									
116	May-18									
117	Jun-18									
118	YEAR-TO-DATE AVERAGE									
123	SFY15	148	167	21	5	n/a	14,129	12,730	89.9%	116
124	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
126	SFY18	159	107	57	5	n/a	15,510	14,555	100.2%	107
127										
128	Source of Data									
129	Column									
130	B	Daily in-house midnight census averaged per month*								
131	C	Daily census report of admissions totalled per month								
132	D	Daily Average wait list for adults								
133	E	Daily average wait list for adolescents								
134	F	Daily Average census in Transitional Housing (privatized 12/2011)								
135	G	Total number of individual bednights available in emergency shelters								
136	H	Total number of individual bednights utilized in emergency shelters								
137	I	Percentage of individual bednights utilized during month								
138	J	Daily in-house midnight census averaged per month								
139										
140	* July 2014 average Census no longer reflects Pts on Leave									

	AH, DI	B	C	D	E	F	G	H	K	L	M	N	O	P	Q	R	S	
	Table 14 Department of Health and Human Services Caseloads Versus Prior Year & Prior Month																	
	Unduplicated Persons		Medicaid Persons		Long Term Care-Seniors		FANF Persons		APTD Persons		SNAP Persons							
	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY
		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo		Vs Pmo
92	Jul-15	197,379	20.4%	181,192	29.5%	7,045	-4.0%	6,120	-13.6%	7,513	-2.9%	104,705	-4.2%	104,705	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	181,115	20.1%	6,949	-2.0%	5,934	-13.6%	7,438	-3.7%	103,544	-4.8%	103,544	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	182,017	16.0%	7,042	0.6%	5,764	-14.8%	7,343	-4.4%	102,869	-5.1%	102,869	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	182,225	13.7%	7,056	-2.6%	5,688	-15.2%	7,307	-4.6%	101,917	-5.9%	101,917	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	182,889	12.3%	7,047	-1.6%	5,583	-16.7%	7,227	-5.0%	100,525	-6.2%	100,525	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	185,957	9.8%	7,191	0.1%	6,660	0.0%	7,532	0.0%	107,900	0.0%	107,900	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	186,599	8.7%	7,114	1.7%	5,435	-17.9%	7,081	-6.0%	99,978	-7.4%	99,978	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	187,954	7.2%	7,225	2.8%	5,307	-18.9%	7,117	-5.6%	99,486	-7.2%	99,486	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	188,445	6.5%	7,231	1.7%	5,183	-18.2%	7,033	-6.7%	99,543	-7.4%	99,543	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	187,335	4.8%	7,229	0.0%	5,159	-19.0%	6,972	-8.2%	98,453	-8.2%	98,453	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	186,738	4.8%	7,103	-0.9%	5,068	-18.0%	6,933	-8.3%	97,610	-8.0%	97,610	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	186,895	3.9%	7,105	-0.1%	5,107	-16.8%	6,916	-8.1%	96,872	-8.0%	96,872	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	185,718	2.5%	7,100	0.8%	4,954	-19.1%	6,875	-8.5%	95,956	-8.4%	95,956	-0.6%	95,956	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	185,744	2.6%	7,166	3.1%	5,012	-15.5%	6,884	-7.4%	95,575	-7.7%	95,575	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	186,933	2.7%	7,035	-0.1%	4,965	-13.9%	6,837	-6.9%	95,421	-7.2%	95,421	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	186,538	2.4%	6,969	-1.2%	4,938	-13.2%	6,767	-7.4%	94,873	-6.9%	94,873	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	186,383	1.9%	7,032	-0.2%	4,972	-10.9%	6,799	-5.9%	94,563	-5.9%	94,563	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	187,110	0.6%	7,000	-2.7%	4,999	-24.9%	6,732	-10.6%	94,191	-12.7%	94,191	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	187,222	0.3%	6,968	-2.1%	5,109	-6.0%	6,690	-5.5%	93,856	-6.1%	93,856	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	186,987	-0.5%	7,015	-2.9%	5,159	-2.8%	6,719	-5.6%	93,303	-6.2%	93,303	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	186,928	-0.8%	7,128	-1.4%	5,011	-3.3%	6,698	-4.8%	93,050	-6.5%	93,050	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	186,033	-0.7%	7,206	-0.3%	4,917	-4.7%	6,661	-4.5%	92,386	-6.2%	92,386	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	185,612	-0.6%	7,409	4.3%	4,948	-2.4%	6,706	-3.3%	92,072	-5.7%	92,072	0.7%	92,072	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	185,367	-0.8%	7,480	5.3%	4,972	-2.6%	6,655	-3.8%	91,633	-5.4%	91,633	-0.8%	91,633	-5.4%	-0.5%
116	Jul-17	199,295	-0.9%	184,234	-0.8%	7,395	4.2%	4,983	0.6%	6,565	-4.5%	90,322	-5.7%	90,322	-1.4%	90,322	-5.7%	-1.2%
117	Aug-17	199,918	-0.5%	184,865	-0.5%	7,410	3.4%	5,439	8.5%	6,563	-4.7%	90,231	-5.6%	90,231	0.0%	90,231	-5.6%	-0.3%
118	Sep-17	199,504	-1.4%	184,314	-1.4%	7,404	5.2%	5,774	16.3%	6,505	-4.9%	89,873	-5.8%	89,873	-0.9%	89,873	-5.8%	-0.4%
119	Oct-17	198,840	-1.5%	183,685	-1.5%	7,400	6.2%	6,251	26.6%	6,429	-5.0%	89,652	-5.5%	89,652	-1.2%	89,652	-5.5%	-0.2%
120	Nov-17	199,849	-0.9%	184,785	-0.9%	7,451	6.0%	6,576	32.3%	6,400	-5.9%	89,035	-5.8%	89,035	-0.5%	89,035	-5.8%	-0.7%
121	Dec-17																	
122	Jan-18																	
123	Feb-18																	
124	Mar-18																	
125	Apr-18																	
126	May-18																	
127	Jun-18																	
128																		
129																		
134	SFY14	155,707	0.0%	132,385	2.1%	7,228	0.4%	7,449	-12.3%	7,835	-3.7%	113,331	-3.9%	113,331	-3.7%	113,331	-3.9%	-3.9%
135	SFY15	184,891	18.7%	166,736	25.9%	7,145	-1.2%	6,582	-11.6%	7,603	-3.0%	107,602	-5.1%	107,602	-3.0%	107,602	-5.1%	-5.1%
136	SFY16	200,640	8.5%	184,947	10.9%	7,111	-0.5%	5,584	-15.2%	7,201	-5.3%	101,117	-6.0%	101,117	-5.3%	101,117	-6.0%	-6.0%
137	SFY17	201,649	0.5%	186,381	0.8%	7,126	0.2%	4,996	-10.5%	6,752	-6.2%	93,907	-7.1%	93,907	-7.1%	93,907	-7.1%	-7.1%
138	SFY18-YTD	199,481	-1.1%	184,377	-1.1%	7,412	4.0%	5,805	16.2%	6,492	-3.8%	89,863	-4.3%	89,863	-4.3%	89,863	-4.3%	-4.3%
ANNUAL AVERAGES																		

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 11/30/17

	SFY18		
	as of 10/31/17		
	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
<u>Governor Commission Contracts:</u>			
Appropriation	6,898,334		
Balance Forward from 6/30/17-2989	3,242,227		
Balance Available from Prior Year Liquidations	0		
TOTAL AVAILABLE	10,140,561		
SFY18 encumbered-3382	8,031,599	(1,499,552)	6,532,046
Amount Encumbered to date	8,031,599	(1,499,552)	6,532,046
AMOUNT UNALLOCATED	2,108,962		
<u>Clinical Services:</u>			
Appropriation	9,382,350		
Balance Available from Prior Year Liquidations	0		
TOTAL AVAILABLE	9,382,350		
SFY18 encumbered-3384	8,010,056	(2,387,256)	5,622,800
Amount Encumbered to date	8,010,056	(2,387,256)	5,622,800
AMOUNT UNALLOCATED	1,372,294		
<u>Prevention Services:</u>			
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	2,716,322	(397,762)	2,318,560
Amount Encumbered to date	2,716,322	(397,762)	2,318,560

SEE Detail on following page

SEE Detail on following page

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 11/30/17

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	\$ 43,744.01	\$ 206,255.99
6/7/17 #20A	JSI (contract ends 12/31/17)	\$ 280,873.50	\$ 45,167.34	\$ 235,706.16
6/21/17 #41	RAPS Contracts (contract ends 12/31/17)	\$ 91,750.00	\$ 74,714.58	\$ 17,035.42
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx (contract ends 3/31/18)	\$ 2,156,291.00	\$ 517,306.89	\$ 1,638,984.11
6/7/17 #20	Harbor-Homes*	\$ 700,000.00	\$ 125,453.91	\$ 574,546.09
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	\$ 28,245.00	\$ 230,179.00
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 873,751.00	\$ 133,073.89	\$ 740,677.11
6/21/17 #42	Partnership for Drug Free NH	\$ 300,000.00	\$ 22,813.90	\$ 277,186.10
8/2/17 #10D	Granite Pathways Family Supports	\$ 120,000.00	\$ 11,856.90	\$ 108,143.10
8/23/17 #19	Farnum Center	\$ 200,000.00	\$ 53,179.93	\$ 146,820.07
8/23/17 #21	North Country Transition(Friendship Hse)	\$ 250,000.00	\$ 250,000.00	\$ -
8/23/17 #22	SUD Crisis Respite Shelters(2 vendors)	\$ 400,000.00	\$ 100,071.72	\$ 299,928.28
n/a	SYCS Renovations (3 vendors)	\$ 1,542,560.00	\$ 92,060.00	\$ 1,450,500.00
	Misc unencumber expense class 102-pending adj.	\$ 2,449.23	\$ 1,864.29	\$ 584.93
	Total SFY18 Activity to Date	\$ 8,031,598.73	\$ 1,499,552.36	\$ 6,532,046.36

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 - 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 11/30/17

CLINICAL SERVICES CONTRACTS ONLY		SFY18 Contracts Clinical Svs Encumbered Funds	SFY18 Contracts Clinical Svs Expended to date	SFY18 Contracts Clinical Svs Remaining Balance to date
G&C	Contract Name			
6/7/17 #20A	JSI (contract ends 12/31/17)	\$ 47,750.00	\$ 8,663.49	\$ 39,086.51
6/21/17 #44	RPHN	\$ 529,146.00	\$ 83,955.60	\$ 445,190.40
6/21/17 #41	RAPS Contracts (contract ends 12/31/17)	\$ 496,950.00	\$ 274,815.27	\$ 222,134.73
Mar 23 #6; June 7, 2017 #19A; 9/27/17	SUD Tx (contract ends 3/31/18)	\$ 4,905,769.00	\$ 1,687,965.18	\$ 3,217,803.82
6/7/17 #20	Harbor Homes*	\$ 800,000.00	\$ 141,469.30	\$ 658,530.70
6/15/16 #11D	BiState WFD*	\$ 115,052.00		\$ 115,052.00
7/13/16 #6B	Foundation for Healthy Comm*	\$ 300,000.00	\$ 7,247.02	\$ 292,752.98
5/3/17 #14	MLADC Contracts	\$ 263,250.00	\$ 94,972.50	\$ 168,277.50
6/2/17 #10C	FIT	\$ 358,724.00	\$ 82,677.91	\$ 276,046.09
12/21/16 #24A	Bi-State MAT* pending adjustment	\$ 194,000.00	\$ 5,489.48	\$ 188,510.52
		\$ (584.93)		\$ (584.93)
	Total SFY18 Activity to Date	\$ 8,010,056.07	\$ 2,387,255.75	\$ 5,622,800.32

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 11/30/17

PREVENTION SVS CONTRACTS ONLY

G&C	Contract Name	SFY18 Contracts Prevention Svs Encumbered Funds	SFY18 Contracts Prevention Svs Expended to date	SFY18 Contracts Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	\$ 711,916.00	\$ 90,649.02	\$ 621,266.98
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 17,153.00	\$ 52,847.00
3/22/17 #17	Liquor Comm	\$ 50,000.00	\$ -	\$ 50,000.00
1/18/17 #16 & 3/8/17 #21	NH Cert Board	\$ 32,000.00	\$ -	\$ 32,000.00
6/7/17 #20A	JSI (contract ends 12/31/17)	\$ 124,250.00	\$ 22,905.56	\$ 101,344.44
6/21/17 #44	RPHN pending TE offset	\$ 1,728,156.00	\$ 267,054.01	\$ 1,461,101.99
Total SFY18 Activity to Date		\$ 2,716,322.00	\$ 397,761.59	\$ 2,318,560.41

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		
12/1/2017		
1/1/2018		
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 e

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

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