



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

FILE COPY

JEFFREY A. MEYERS
 COMMISSIONER

January 29, 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 December 31, 2017 (SFY 18).

Explanation

Department Financial Position

Department of Health and Human Services		
SFY 18		
SFY 18 Lapse Target \$23.3M (3.3%)		
Amount in :000s		
Watch List Items:		
By Program		SFY 18
		GF only Comments
Medicaid	MET Revenue	TBD
Medicaid	DSH	TBD
Medicaid	Caseloads	TBD
Medicaid	Part A&B Premiums	\$ (650)
Medicaid	State Phase Down	\$ (2,400)
DCYF	Residential Out of Home Placement	TBD
DCYF	Child Care Incentive Funds Disallowance & claiming error	\$ (1,200)
	Total	\$ (4,250)
Revenue:		
Medicaid	CHIP Reauthorization	\$ 13,000
Medicaid	Drug Rebate (Estimate)	\$ 2,500
	Total	\$ 15,500
	Estimated Net Excess	\$ 11,250
Lapse:		
All Programs	Estimated Lapse (includes salary & benefits)	\$ 10,300
	Total Potential Lapse	\$ 21,550

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 here in New Hampshire and in other jurisdictions over the federal government's handling of third party payments and uncompensated care. A decision by the U.S. District Court on the lawsuit pending here may come before the May 30th deadline. Any initial decision by the U.S. District Court, however, would be subject to appeal.

Medicaid:

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

Medicaid Caseloads: Standard Medicaid caseloads remain static and are not anticipated to drop by 2% as budgeted by the legislature. Whether this trend will result in any budget shortfall, however, will depend on the continuing trend in acuity of the population over the remainder of the fiscal year. Any shortfall as a result of static caseloads may also be offset by Medicaid CHIP and Drug Rebate revenues.

Part A and Part B Premiums: New Hampshire Medicaid is required to pay a portion of the Medicare premiums for hospital and physician services for those persons who are eligible for both Medicaid and Medicare. The federal government does not set premium rates until the Fall, after the state budget is set. Increased federal premiums over what was budgeted will run about \$650,000.

State Phase Down: The State Phase Down Contribution (SPDC) is the amount that is paid by the State to CMS to defray a portion of the Medicare drug expenditures for the Medicaid dual eligible population for whom Medicare pays their prescription drug costs. This payment is all general funds. The SFY 18 budget was calculated using the SFY 17 Budget (as of August 2016) as the base. The projected cost, however, is running higher than the SFY 17 base.

CHIP Reauthorization: As a result of the reauthorization of the Children's Health Insurance Program as part of the latest Congressional Budget Continuing Resolution, the state will receive approximately \$13 million in unbudgeted revenue in SFY 18.

Drug Rebate Revenue: The Department currently estimates drug rebate revenue for SFY 18 at \$2.5 million. That number may increase somewhat by the end of June by a small amount, but the Department does not anticipate receiving such revenue in the amounts realized in the past few fiscal years.

DCYF:

Child Incentive Funds and Potential Claiming Error: The federal government has questioned how the Department disbursed approximately \$800,000 in child development grant. The Department is in discussions with the federal government over that process and whether any repayment may be required. An unrelated federal claiming issue may raise a liability of approximately \$200,000.

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	12/31/2017
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427	132,230	132,655	132,441
% inc/dec over prior 6/30		-0.64%				-3.14%	-0.57%	-0.28%	-0.47%	-0.62%	0.28%	-0.16%
NHHP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185	51,887	51,455	52,130	53,218
% inc/dec over prior 6/30		18.88%				5.64%	0.65%	-0.24%	-0.81%	-1.64%	0.30%	2.09%
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
% inc/dec over prior 6/30		-8.02%				-5.41%	1.21%	-1.53%	-1.92%	-2.16%	-1.64%	-0.61%
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
% inc/dec over prior 6/30		-16.80%				-2.64%	-0.22%	9.39%	16.13%	25.72%	31.97%	3.59%
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,565	6,563	6,505	6,429	6,400	6,302
% inc/dec over prior 6/30		-8.11%				-3.77%	1.35%	-1.38%	-2.25%	-3.40%	-2.51%	-1.53%
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
% inc/dec over prior 6/30		-0.62%				5.87%	1.08%	-0.88%	-0.78%	-0.91%	0.18%	0.00%

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 again for 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 slightly to 149 waiting for services. By the end of November 2017, this number increased to 161. As of December 31, 2017, the number rose to 170 people waiting for services. Of the total 170 people waiting for services, 7 are students transitioning into the adult service system, 38 are people newly eligible for services, and 125 are receiving some level of services and 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 825 people needing services. At this point, we are anticipating that 316 people will 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. At this point, this number is small, yet 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. 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:

The *Evaluation of the Capacity of the New Hampshire Health System Final Report* was issued recently. The report includes a detailed system gap analysis and makes recommendations to address behavioral health services across the continuum of care. Information gained from the report will serve as the foundation for the development of the 10 Year Mental Health Plan.

Mobile Crisis Team/Apartments:

The Department released a Request for Proposals (RFP) in December 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. Proposals are due February 13, 2018.

Designated Receiving Facility Beds:

The Request for Applications (RFA) was released but then canceled as a result of the lack of a formal response from the state's hospitals. These funds will be re-purposed to add community residential housing to help reduce the number of individuals waiting at hospital emergency departments for admission to NH Hospital.

Transitional/Community Housing:

The Department is under contract for Harbor Homes to provide 14 transitional housing beds in Nashua and NFI to provide 6 transitional housing beds in Bradford. These contracts meet the statutory requirement to establish 20 transitional and community residential beds in FY18. The Department is about to issue an 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:

The Department received one proposal for an integrated data system at a projected cost of \$1 million. The Department is unable to proceed with this project unless and until an appropriation is made.

New 10 Year Mental Health Plan:

The Department has been working with Antioch University to develop the structure for the development of the Plan. Through a robust stakeholder process, a comprehensive final report will be developed that outlines the state's priorities and serves as a blueprint for the next 10 years to support and enhance the overall mental health system.

Due Process Rights for Patients:

The Department concluded its work in late Fall with 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 to determine the barriers to implementation.

Children's BH Medicaid Benefit:

The DHHS is receiving technical assistance for guidance on the Medicaid Benefit and any concurrent authorities needed. The CMS mandatory template is complete and is being internally reviewed and edited by DHHS staff prior to submitting the final version to CMS.

Inpatient Substance Use Disorder Treatment at SYSC:

The Department has submitted a Medicaid State Plan Amendment to establish the first 16 beds at the facility. We also are working with CMS to get the additional authority to establish the remaining 20 beds. The Requests for Proposals for the substance use program will be posted by mid-February. The demolition work to construct a new entryway at the building is underway.

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



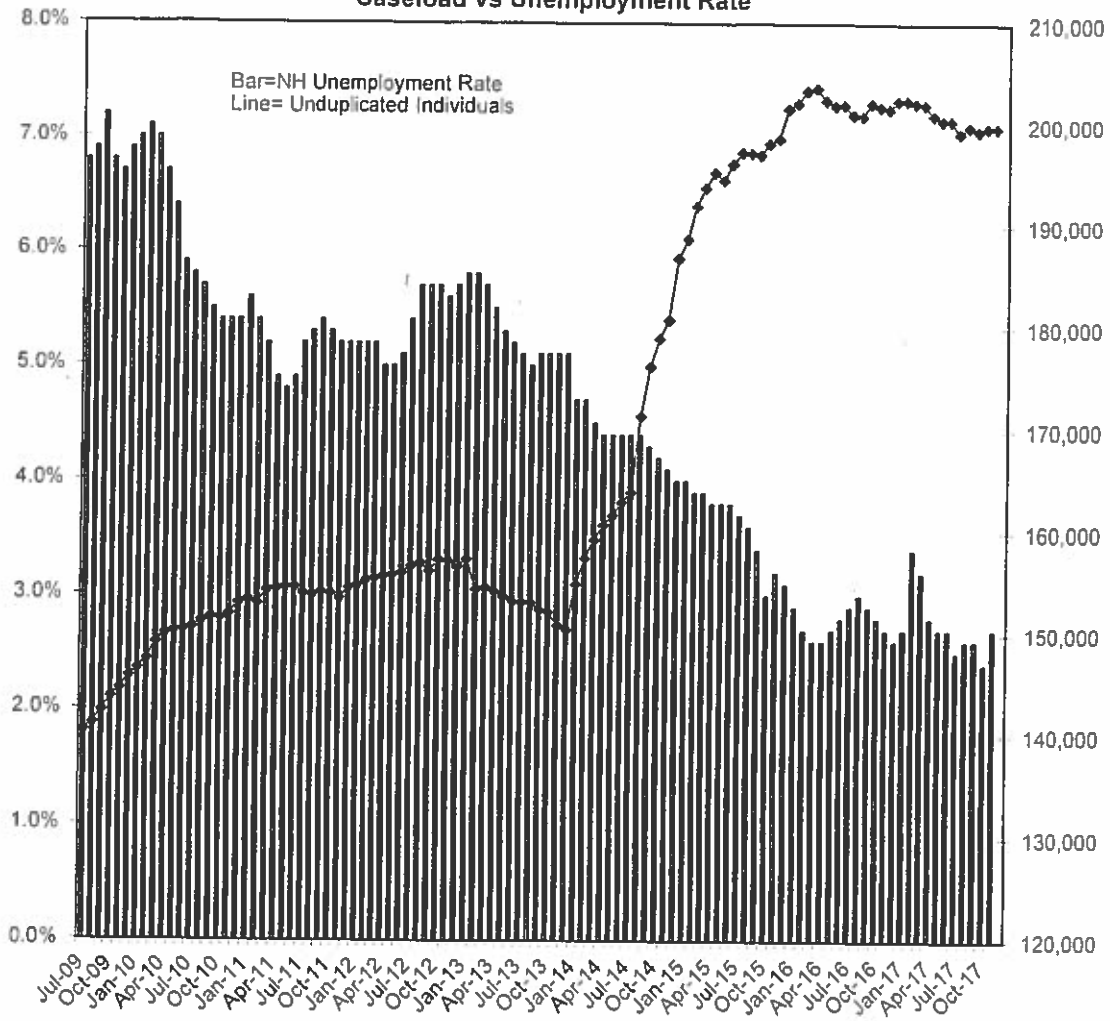
OPERATING STATISTICS DASHBOARD

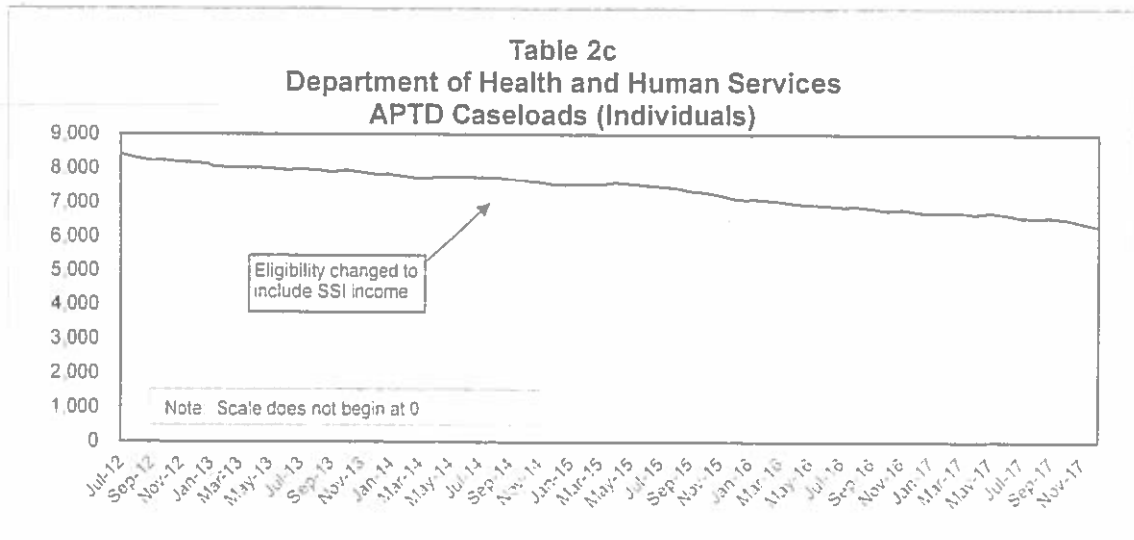
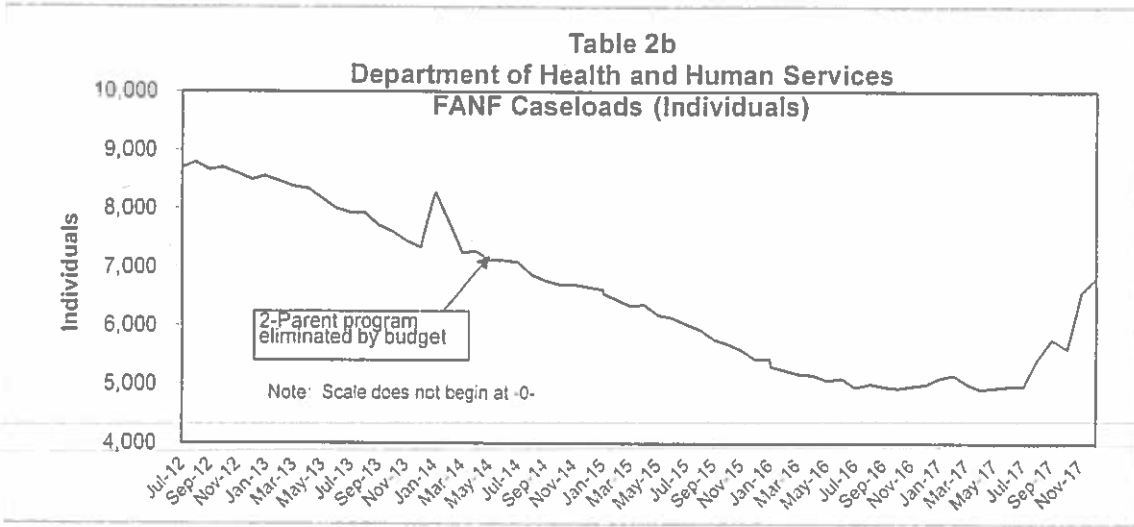
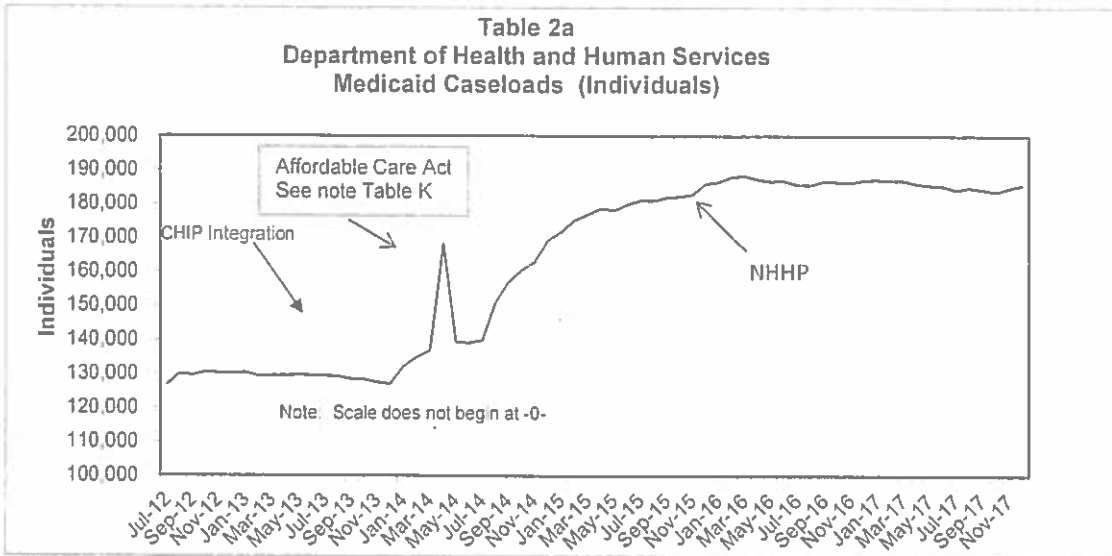
Fiscal Meeting February 2018

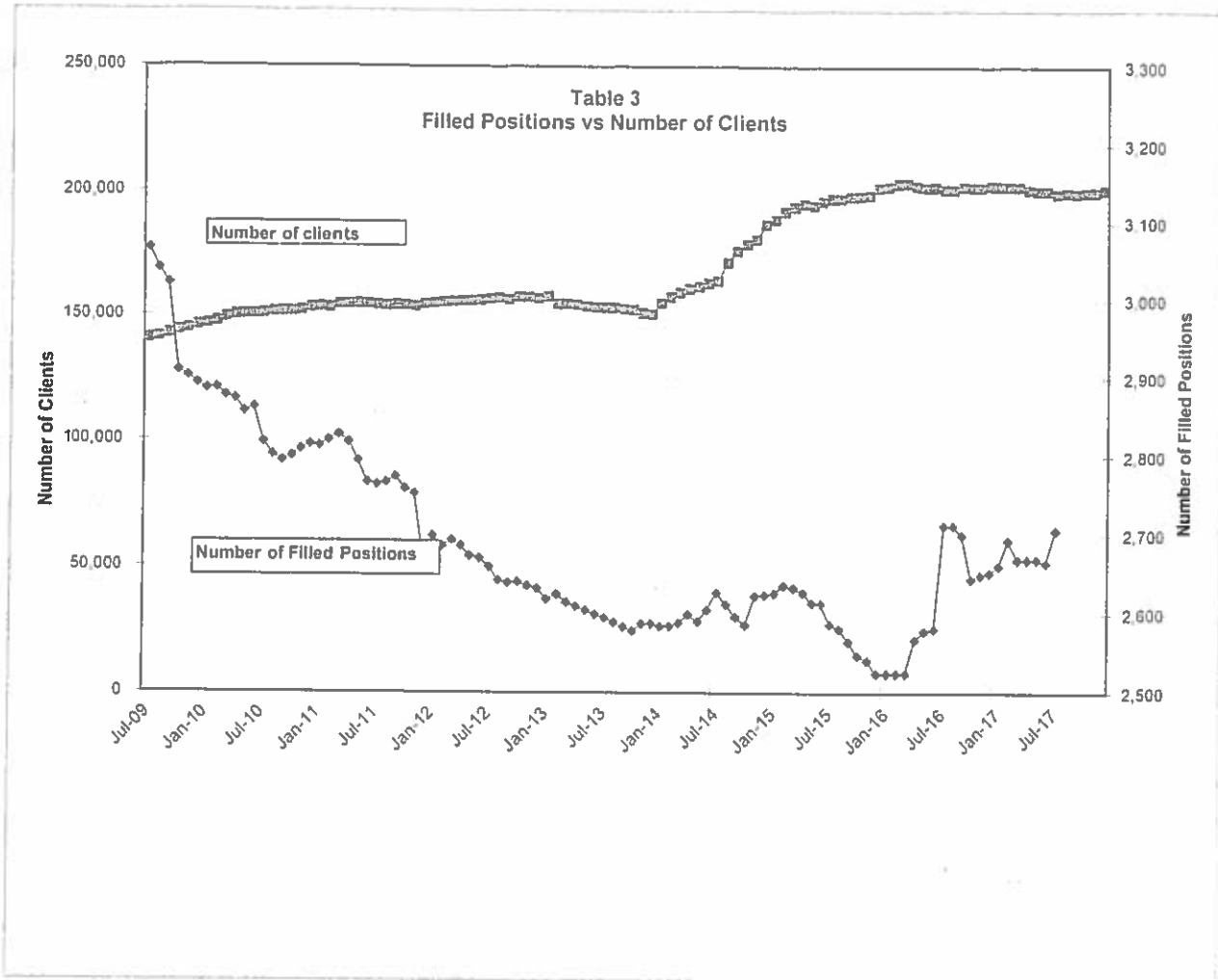
SFY18

Data/Caseloads as of 12/31/17
Except for MH as of 11/30/17 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	Empmnt	Care
8			Closed	Placement		Related	Wait List
9		Actual	Actual	Actual	Actual	Actual	Actual
58	Jul-13	1,124	772	571	315	5,588	0
58	Aug-13	1,045	591	570	323	5,517	0
80	Sep-13	1,278	544	560	297	5,345	0
81	Oct-13	1,276	603	587	305	5,357	0
82	Nov-13	1,083	538	565	304	5,350	0
83	Dec-13	1,111	649	559	299	5,322	0
84	Jan-14	1,290	708	542	250	5,298	0
85	Feb-14	962	688	531	309	5,238	0
86	Mar-14	1,307	1,018	537	311	5,458	0
87	Apr-14	1,324	972	539	313	5,512	0
88	May-14	1,370	858	531	317	5,737	0
89	Jun-14	1,267	684	535	324	5,694	0
70	Jul-14	1,049	890	510	319	5,742	0
71	Aug-14	1,273	827	510	254	5,826	0
72	Sep-14	1,485	921	501	282	5,543	0
73	Oct-14	1,358	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	5,851	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	1,338	883	591	308	5,192	0
86	Nov-15	1,182	680	605	303	5,219	0
87	Dec-15	1,280	825	647	318	5,267	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,589	666	336	5,201	0
90	Mar-16	1,458	1,185	691	341	5,289	0
91	Apr-16	1,231	731	701	342	5,245	0
92	May-16	1,376	812	705	349	5,230	0
93	Jun-16	1,139	889	720	348	5,137	0
94	Jul-16	978	782	729	327	5,328	0
95	Aug-16	1,243	918	738	323	5,279	0
96	Sep-16	1,364	888	783	308	5,185	0
97	Oct-16	1,313	687	788	325	5,013	0
98	Nov-16	1,210	633	799	324	4,978	0
99	Dec-16	1,154	493	824	333	4,989	0
100	Jan-17	1,328	780	838	348	4,882	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	1,289	683	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	382	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	828	1,015	340	4,981	0
109	Oct-17	1,584	977	1,059	353	4,831	0
110	Nov-17	1,515	897	1,089	351	5,181	0
111	Dec-17	1,297	975	1,088	352	5,076	0
112	Jan-18						
113	Feb-18						
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	1,179
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	784	537	310	5,479	0
125	SFY16	1,235	968	641	327	5,858	0
126	SFY17	1,322	815	847	342	5,070	0
127	SFY18-YTD	1,423	961	1,048	351	5,034	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-CAR8-128					
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

SFY	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases	New hires in training/ on leave	Vacant		Positions/ Authorized	Staff with Cases	Core training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	Core training	FMLA	Vacant/ transition
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	25		91	61	14	13		11	10	0	1	
Aug-17	125	68	31	23		91	60	14	14		11	10	0	1	
Sep-17	125	63	35	23		91	59	14	14		11	10	0	1	
Oct-17	125	67	42	15		91	60	17	11		11	9	0	1	
Nov-17	125	82	27	14		91	69	14	7		11	10	0	1	
Dec-17	125	85	25	12		91	71	14	6		11	10	0	1	
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	41	32	9	15
Jan-18				
Feb-18				
Mar-18				
Apr-18				
May-18				
Jun-18				

"ADC" = Average Daily Census

	A	B	C	D	E	F	G	H
1	Table 7							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD	Food	Child Support Cases			
7			Persons	Stamps	Current	Former	Never	Total
8				Persons	Cases	Cases	Cases	Cases
9		Actual	Actual	Actual	Actual	Actual	Actual	Actual
58	Jul-13	7,926	7,982	115,691	4,035	17,724	13,193	34,952
59	Aug-13	7,822	7,855	115,499	3,866	17,901	13,180	34,947
60	Sep-13	7,709	7,889	114,725	3,772	17,913	13,183	34,868
61	Oct-13	7,609	7,945	114,915	3,938	17,797	13,227	34,962
62	Nov-13	7,449	7,882	113,514	3,793	17,908	13,325	35,026
63	Dec-13	7,334	7,820	112,908	3,803	17,774	13,331	34,908
64	Jan-14	7,330	7,834	113,326	3,782	17,783	13,316	34,881
65	Feb-14	7,353	7,803	112,791	3,787	17,695	13,329	34,791
66	Mar-14	7,242	7,704	112,511	3,723	17,734	13,361	34,818
67	Apr-14	7,277	7,727	112,144	3,883	17,593	13,453	34,909
68	May-14	7,119	7,751	111,362	3,828	17,592	13,518	34,938
69	Jun-14	7,118	7,745	110,580	3,700	17,768	13,663	35,149
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,289
71	Aug-14	6,871	7,727	108,787	3,871	17,803	13,741	35,215
72	Sep-14	6,767	7,679	108,434	3,598	17,831	13,738	35,165
73	Oct-14	6,705	7,857	108,343	3,702	18,874	13,214	35,590
74	Nov-14	6,705	7,807	107,214	3,711	18,814	13,347	35,872
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150
76	Jan-15	6,822	7,530	107,934	3,917	18,811	13,735	36,483
77	Feb-15	6,547	7,542	107,224	3,956	18,908	13,981	36,843
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
79	Apr-15	6,368	7,596	107,283	3,842	19,249	14,538	37,629
80	May-15	6,179	7,581	106,042	3,914	19,180	14,666	37,760
81	Jun-15	6,138	7,528	106,322	3,820	19,207	14,742	37,789
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081
84	Sep-15	5,764	7,343	102,869	3,885	19,344	15,133	38,182
85	Oct-15	5,888	7,307	101,917	3,808	19,263	15,257	38,328
86	Nov-15	5,583	7,227	100,525	3,783	19,319	15,345	38,427
87	Dec-15	5,425	7,118	100,495	3,814	19,368	15,373	38,353
88	Jan-16	5,435	7,081	99,978	3,899	19,281	15,402	38,362
89	Feb-16	5,307	7,117	99,488	3,658	19,258	15,506	38,422
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716
92	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700
93	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643
94	Jul-16	4,954	6,875	95,958	3,589	19,058	15,945	38,592
95	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577
96	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551
97	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594
98	Nov-16	4,972	6,799	94,563	3,518	18,988	16,102	38,604
99	Dec-16	4,999	6,732	94,191	3,612	18,808	16,147	38,567
100	Jan-17	5,109	6,890	93,858	3,722	18,739	16,231	38,692
101	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760
102	Mar-17	5,011	6,898	93,050	3,685	18,747	16,312	38,724
103	Apr-17	4,917	6,881	92,388	3,799	18,550	16,308	38,655
104	May-17	4,948	6,708	92,072	3,785	18,545	16,328	38,656
105	Jun-17	4,972	6,655	91,833	3,818	18,472	16,379	38,689
106	Jul-17	4,983	6,585	90,522	3,899	18,338	16,429	38,666
107	Aug-17	5,439	6,563	90,231	3,958	18,277	16,361	38,596
108	Sep-17	5,774	6,565	89,873	4,039	17,875	16,233	38,147
109	Oct-17	6,251	6,429	89,852	4,169	17,888	16,241	38,098
110	Nov-17	6,576	6,400	89,035	4,260	17,530	16,222	38,012
111	Dec-17	6,812	6,302	88,492	4,380	17,214	16,099	37,893
112	Jan-18							
113	Feb-18							
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18							
118	ANNUAL AVERAGES							
119								
120	SFY11	13,698	8,794	112,302	5,581	17,284	13,008	35,850
121	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
122	SFY13	8,494	8,136	117,899	4,086	17,877	12,942	34,705
123	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
124	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419
125	SFY16	5,481	7,166	100,500	3,993	19,268	15,443	38,404
126	SFY17	4,996	6,752	93,907	3,848	18,823	16,168	38,637
127	SFY18-YTD	5,973	6,471	89,834	4,118	17,920	16,284	38,202
128	Source of Data							
129	Column							
131	B	Office of Research & Analysis Caseload Statistics						
132	C	Budget Document						
133	D	Budget Document						
134	E-H	DCSS Caseload (Month End Actual from NECSES)						
135								
136	Note	Effective 3/1/12 SS or SSP is considered when determining FANF						
137		eligibility. Those child support cases no longer eligible are now former						
138		assistance cases.						
139								

	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				
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.				

Table 9 Department of Health and Human Services Operating Statistics Elderly & Adult Long Term Care												
6	Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS
	Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3
56	Jul-13	7,153	7,358	2,452	421	72	4,280	4,380	59.8%	278	1,230	1
57	Aug-13	7,284	7,358	2,532	439	25	4,313	4,380	59.2%	263	1,225	1
58	Sep-13	7,145	7,358	2,480	449	20	4,218	4,380	59.3%	264	1,247	1
59	Oct-13	7,290	7,358	2,435	459	24	4,398	4,380	60.3%	291	1,255	1
60	Nov-13	7,284	7,358	2,422	488	38	4,354	4,380	59.9%	224	1,242	6
61	Dec-13	7,342	7,358	2,417	494	27	4,471	4,380	60.9%	255	1,267	3
62	Jan-14	7,265	7,358	2,428	481	27	4,358	4,380	60.0%	319	1,269	3
63	Feb-14	7,041	7,358	2,372	449	37	4,220	4,380	59.9%	258	1,270	0
64	Mar-14	7,121	7,358	2,368	455	27	4,300	4,380	60.4%	283	1,268	0
65	Apr-14	7,125	7,358	2,317	493	24	4,315	4,380	60.6%	298	1,238	0
66	May-14	7,439	7,358	2,418	477	24	4,544	4,380	61.1%	312	1,265	0
67	Jun-14	7,271	7,358	2,356	475	32	4,440	4,380	61.1%	282	1,216	0
68	Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	383	801	0
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	788	0
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0
72	Nov-14	7,180	7,421	2,422	460	38	4,278	4,380	59.7%	212	752	0
73	Dec-14	7,181	7,421	2,431	489	35	4,291	4,380	59.6%	263	764	0
74	Jan-15	6,998	7,421	2,404	469	32	4,123	4,380	58.9%	248	738	0
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	718	0
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	318	738	0
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0
82	Sep-15	7,042	7,232	2,335	481	40	4,228	4,325	60.0%	320	758	0
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	758	0
84	Nov-15	7,047	7,232	2,317	443	40	4,288	4,325	60.8%	278	763	0
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0
87	Feb-16	7,225	7,232	2,505	452	35	4,288	4,325	59.1%	289	742	0
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	312	725	0
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	282	712	0
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0
93	Aug-16	7,168	7,286	2,518	487	33	4,183	4,350	58.4%	343	693	0
94	Sep-16	7,035	7,286	2,478	449	31	4,110	4,350	58.4%	307	684	0
95	Oct-16	6,989	7,286	2,504	408	37	4,057	4,350	58.2%	288	686	0
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0
99	Feb-17	7,015	7,286	2,568	391	32	4,058	4,350	57.8%	287	588	0
100	Mar-17	7,129	7,286	2,587	493	32	4,068	4,350	57.1%	351	727	0
101	Apr-17	7,208	7,286	2,648	417	30	4,143	4,350	57.5%	273	533	0
102	May-17	7,409	7,286	2,781	452	38	4,198	4,350	58.6%	291	545	0
103	Jun-17	7,480	7,286	2,940	454	31	4,168	4,350	58.0%	321	525	0
104	Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0
105	Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0
106	Sep-17	7,404	7,036	2,796	492	34	4,116	4,100	55.6%	215	488	0
107	Oct-17	7,400	7,036	2,835	471	34	4,084	4,100	55.3%	245	454	0
108	Nov-17	7,451	7,036	2,925	480	29	4,046	4,100	54.3%	247	441	0
109	Dec-17	7,411	7,036	2,920	488	28	4,005	4,100	54.0%	238	429	0
110	Jan-18											
111	Feb-18											
112	Mar-18											
113	Apr-18											
114	May-18											
115	Jun-18											
116												
117	ANNUAL AVERAGES											
118	SFY11	7,188	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3
119	SFY12	7,237	7,515	2,426	440	33	4,370	4,400	60.4%	228	1,084	6
120	SFY13	7,152	7,578	2,445	431	29	4,276	4,422	59.8%	211	1,172	2
121	SFY14	7,228	7,358	2,418	462	31	4,350	4,380	60.2%	277	1,249	1
122	SFY15	7,145	7,421	2,422	463	35	4,281	4,380	59.9%	285	751	0
123	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.5%	308	737	0
124	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	58.9%	282	628	0
125	SFY18-YTD	7,412	7,036	2,854	478	32	4,080	4,100	58.1%	253	464	0
126												
127	Note 1: These clients are also captured under OMBP Provider Payments											
128	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services											
129	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis											
130	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients											
131	Due to the reporting of Case Management under Home Health, these clients are however reported in th											
132												
133	Source of Data											
134	Columns											
135												
136	D-F	MCSS monthly client counts										
137	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 MCSS										
138												
139	J	Clients Monthly Protective Reports										
140	K	Clients Monthly Activity Report										
141	L	SSBG Adult Home Care verbal report from Adult Protective Services Administration										
142	M	Quality Control Paid Claims from Business Systems Unit Manager										

	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	Developmental Disability Waitlist														
5															
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	8	(2)	1	7		37	(1)	2	38		116	(4)	13	125
30	Jan-18														
31	Feb-18														
32	Mar-18														
33	Apr-18														
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(66)	5	7		30	(32)	40	38		129	(93)	89	125
37															
38															
39															
40	Source Registry														

	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			Glenciff	
7	APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census	
8	Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual	
9			Adult	Adolescent						
58	Jul-13	155	187							117
59	Aug-13	161	184							116
60	Sep-13	163	165							115
61	Oct-13	161	184							118
62	Nov-13	164	149							119
63	Dec-13	151	144							118
64	Jan-14	160	190							118
65	Feb-14	161	185							118
66	Mar-14	160	181							118
67	Apr-14	163	193							118
68	May-14	164	184							118
69	Jun-14	162	164							114
70	Jul-14	141	153	23	1	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	30	1	n/a	13,826	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,625	87%	118
73	Oct-14	148	181	29	4	n/a	13,826	12,793	92%	116
74	Nov-14	150	166	27	6	n/a	13,380	12,064	90%	117
75	Dec-14	149	180	15	4	n/a	15,004	14,058	94%	118
76	Jan-15	150	159	22	3	n/a	15,748	15,018	95%	118
77	Feb-15	152	189	18	4	n/a	14,224	13,940	98%	118
78	Mar-15	156	171	16	8	n/a	15,748	14,996	95%	113
79	Apr-15	153	165	10	8	n/a	13,380	11,990	90%	115
80	May-15	150	170	14	7	n/a	13,828	11,598	84%	117
81	Jun-15	160	180	14	5	n/a	13,380	10,830	81%	114
82	Jul-15	148	169	13	1	n/a	14,694	11,828	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	12,664	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	13,748	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	78%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	28	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	188	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	156	121	43	5	n/a	14,415	15,578	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,480	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	14,888	102%	103
103	Apr-17	163	154	25	5	n/a	13,050	14,673	107%	105
104	May-17	163	144	28	15	n/a	14,415	15,113	105%	107
105	Jun-17	161	133	30	8	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	85	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	160	100	36	3	n/a	15,035	16,128	107%	107
112	Jan-18									
113	Feb-18									
114	Mar-18									
115	Apr-18									
116	May-18									
117	Jun-18									
118	YEAR-TO-DATE AVERAGE									
119	SFY11	151	192			42	10,971	9,159	83%	111
120	SFY12	148	197			39	11,095	10,551	95%	116
121	SFY13	153	164							118
122	SFY14	160	173							117
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	12,173	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,343	99.7%	109
126	SFY18	159	108	53	5	n/a	15,431	14,917	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 12/23/11)								
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 Pits or League									

Table 14
Department of Health and Human Services
Caseloads Versus Prior Year & Prior Month

Month	Unduplicated Persons		Medicaid Persons		Long Term Care-Seniors		FANF Presnts		OPBP Persons		SIAP 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	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY
Jul 13	153,075	2.3%	129,255	-0.2%	7,153	-1.0%	6,825	0.9%	7,882	-3.3%	115,691	-1.6%
Aug 13	153,065	2.5%	129,083	-0.7%	7,284	-2.2%	7,922	0.8%	7,855	-4.1%	115,428	0.5%
Sep 13	152,318	3.3%	128,364	-0.9%	7,145	-1.9%	7,709	11.0%	7,065	-4.0%	114,725	-2.4%
Oct 13	150,786	4.1%	128,276	-1.6%	7,290	0.0%	7,609	12.6%	7,015	-3.3%	114,915	3.5%
Nov 13	150,372	4.0%	127,959	-2.1%	7,264	0.1%	7,449	13.4%	7,083	-2.1%	113,514	-4.6%
Dec 13	154,881	5.6%	128,905	-2.4%	7,342	1.3%	7,449	13.5%	7,820	-7.2%	112,900	-5.0%
Jan 14	154,881	5.6%	130,054	-3.3%	7,334	14.4%	7,330	14.4%	7,834	3.5%	115,266	-5.7%
Feb 14	150,319	3.0%	134,728	4.3%	7,041	-0.7%	7,353	13.9%	7,803	3.2%	112,791	-4.1%
Mar 14	150,319	3.0%	134,728	4.3%	7,041	-0.7%	7,353	13.9%	7,803	3.2%	112,791	-4.1%
Apr 14	160,682	4.2%	136,915	6.7%	7,125	1.0%	7,277	13.6%	7,704	-3.0%	112,144	-4.2%
May 14	161,647	5.2%	138,157	8.0%	7,125	1.0%	7,277	13.6%	7,704	-3.0%	112,144	-4.2%
Jun 14	162,892	6.3%	139,162	9.3%	7,119	3.3%	7,119	12.9%	7,751	3.1%	111,962	-6.7%
Jul 14	163,963	7.4%	140,167	10.4%	7,116	11.1%	7,116	12.9%	7,745	2.6%	111,590	-7.4%
Aug 14	171,126	11.9%	145,820	12.6%	7,337	2.6%	7,085	10.6%	7,741	2.6%	109,239	-8.6%
Sep 14	176,192	15.7%	146,913	13.6%	7,094	-2.5%	6,871	13.3%	7,727	-2.9%	108,767	-9.8%
Oct 14	178,862	17.6%	146,913	13.6%	7,080	-2.6%	6,767	12.2%	7,679	-2.7%	108,634	-5.5%
Nov 14	180,938	19.9%	146,334	13.0%	7,060	-2.7%	6,705	11.9%	7,657	-3.6%	108,343	-5.7%
Dec 14	186,837	24.2%	146,848	13.4%	7,050	-2.8%	6,705	11.9%	7,657	-3.6%	108,343	-5.7%
Jan 15	188,150	27.1%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 15	192,000	29.2%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 15	193,929	31.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 15	195,555	34.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
May 15	196,212	35.1%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jun 15	197,379	36.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jul 15	197,305	36.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Aug 15	198,137	36.8%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Sep 15	198,265	36.9%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Oct 15	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Nov 15	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Dec 15	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jan 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
May 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jun 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jul 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Aug 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Sep 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Oct 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Nov 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Dec 16	201,748	39.7%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jan 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
May 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jun 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jul 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Aug 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Sep 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Oct 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Nov 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Dec 17	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jan 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
May 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jun 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jul 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Aug 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Sep 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Oct 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Nov 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Dec 18	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jan 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
May 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jun 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jul 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Aug 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Sep 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Oct 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Nov 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Dec 19	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Jan 20	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Feb 20	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Mar 20	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%
Apr 20	202,583	40.4%	146,848	13.4%	7,180	2.3%	6,705	11.9%	7,657	-3.6%	107,114	-5.5%</

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 1/12/18

	SFY18		
	as of 10/31/17		
	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
error Commission Contracts:			
ropriation	6,898,334		
nce Forward from 6/30/17-2989	3,242,227		
TOTAL AVAILABLE	10,140,561		
18 encumbered-3382	8,700,077	2,052,152	6,647,925
ncumbered expenses paid to date		138,750	
unt Encumbered to date	8,700,077	2,190,902	6,647,925

SEE Detail on following page

OUNT UNALLOCATED 1,301,734

ical Services:			
ropriation	9,382,350		
nce Available from Prior Year Liquidations	0		
TOTAL AVAILABLE	9,382,350		
18 encumbered-3384	8,010,056	(3,190,006)	4,820,050
ncumbered payment		(62,345)	
unt Encumbered to date	8,010,056	(3,252,351)	4,820,050

SEE Detail on following page

OUNT UNALLOCATED 1,309,949

ention Services:			
ropriation	3,104,350		
nce Available from Prior Year Liquidations	0		
TOTAL AVAILABLE	3,104,350		
16 encumbrance brought forward	0	0	0
18 encumbered-3380	2,716,322	(767,101)	1,949,221
unt Encumbered to date	2,716,322	(767,101)	1,949,221

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 1/12/18

GOVERNOR'S COMMISSION SFY18 CONTRACTS

G&C	Contract Name	SFY18 Contracts Gov Comm Encumbered Funds Total	SFY18 Contracts Gov Comm Expended to Date	SFY18 Contracts Gov Comm Remaining Balance
Approval				
3/8/17 #20	NH Interscholastic	\$ 250,000.00	\$ 61,152.26	\$ 188,847.74
6/7/17 #20A; 12/20/17 #18	JSI	\$ 649,351.50	\$ 66,671.37	\$ 582,680.13
6/21/17 #41; 12/20/17 #18	RAPS Contracts (end 3/31/18)	\$ 91,750.00	\$ 81,460.94	\$ 10,289.06
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx (contract ends 3/31/18)	\$ 2,156,291.00	\$ 832,033.60	\$ 1,324,257.40
6/7/17 #20	Harbor Homes*	\$ 700,000.00	\$ 179,656.00	\$ 520,344.00
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 Sys	\$ 873,751.00	\$ 207,742.08	\$ 666,008.92
6/21/17 #42	Partnership for Drug Free NH	\$ 300,000.00	\$ 33,542.13	\$ 266,457.87
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)	\$ 550,000.00	\$ 152,134.27	\$ 397,865.73
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	\$ 92,612.82	\$ 1,449,947.18
	Misc unencumber expense class 102-pending adj.	\$ 2,449.23	\$ 1,864.29	\$ 584.93
	Total SFY18 Activity to Date	\$ 8,700,076.73	\$ 2,052,151.59	\$ 6,647,925.13

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 1/12/18

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; 12/20/17 #18	JSI	\$ 47,750.00	\$ 12,524.50	\$ 35,225.50
6/21/17 #44	RPHN	\$ 529,146.00	\$ 163,715.84	\$ 365,430.16
6/21/17 #41	RAPS Contracts (contract ends 3/31/18)	\$ 496,950.00	\$ 400,073.06	\$ 96,876.94
Mar 23 #6; June 7, 2017 #19A; 9/27/17	SUD Tx (contract ends 3/31/18)	\$ 4,905,769.00	\$ 2,045,845.21	\$ 2,859,923.79
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	\$ 129,285.00	\$ 133,965.00
6/2/17 #10C	FIT	\$ 358,724.00	\$ 105,261.58	\$ 253,462.42
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	\$ 3,190,005.80	\$ 4,820,050.27

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 11/12/18

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts		SFY18 Contracts Prevention Svcs Expended to date	SFY18 Contracts Prevention Svcs Remaining Balance to date
		Prevention Svcs Encumbered Funds			
9/21/16 #21; 11/18/16 #20	SAP	\$ 711,916.00	\$ 181,251.21	\$ 530,664.79	
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 31,211.00	\$ 38,789.00	
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	\$ 7,223.75	\$ 24,776.25	
6/7/17 #20A; 12/20/17 #18	JSI	\$ 124,250.00	\$ 35,397.79	\$ 88,852.21	
6/21/17 #44	RPHN	\$ 1,728,156.00	\$ 512,017.50	\$ 1,216,138.50	
Total SFY18 Activity to Date		\$ 2,716,322.00	\$ 767,101.25	\$ 1,949,220.75	

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		
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 s

Note: SUD Services include opioid treatment program, medication assisted treatment, pharmacy, paid na bckore 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 - OQA, - DA Andrew

Non-medicaid SUD

WITS - BCAS NH Web Information Technology System WITS - SFK2017

Prepared by Mike Rogers, BCAS