



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS
 COMMISSIONER

May 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 April 30, 2018 (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:		SFY 18	
By Program		GF only	
		Comments	
Medicaid	MET Revenue (from DRA)	\$ 242,900	
Medicaid	DSH	\$ (22,300)	
DCYF	Residential Out of Home Placement	\$ (500)	
DCYF	Child Care Incentive Funds Claiming Issue	\$ (400)	
Information Systems	Potential CHIP Repayment	\$ (2,700)	
Drug & Alcohol	Grant year expenditure claim error	\$ (2,100)	
	Total	\$ (5,700)	
Revenue:			
Medicaid	CHIP Reauthorization	\$ 22,800	
Medicaid	Drug Rebate	\$ 3,500	
Medicaid	Additional Medicaid Earned Revenue	\$ -	\$26.3m Moved to lapse 5/14/18
Medicaid	DSH Appropriation (HB1817)	\$ 22,300	
	Total	\$ 26,300	
	Estimated Net Excess	\$ 20,600	
Lapse:			
All Programs	Estimated Program Lapse (includes salary & benefits)	\$ 14,000	
	Total Potential Lapse	\$ 34,600	

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.

Medicaid:

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 \$22.8 million in unbudgeted revenue in SFY 18.

Additional Medicaid Revenue: The recently completed single state audit for SFY 2017 has confirmed the reorganization of \$26.3 million in earned Medicaid revenue for SFY 2017 that had initially been deferred. These monies were lapsed from the Department by the Department of Administrative Services May 14, 2018.

DCYF:

Child Incentive Funds: 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.

Behavioral Health:

Drug & Alcohol Grant Error: A grant which runs on a federal fiscal year (Oct 1-Sep 30) was incorrectly charged expenditures from the prior Jul-Sep. A decision by a prior finance staff member allowed the federal ledger to be managed outside central finance. The ledgers have since been moved back to central finance and appropriate personnel action has been taken. This deficit has been resolved with general funds that were not spent during the fiscal year.

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	9/30/2017	12/31/2017	1/31/2018	2/28/2018	3/31/2018	4/30/2018
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,427	132,441	132,349	131,909	131,720	131,275
% inc dec over prior 6 30		-0.64%				-3.14%	-0.47%	-0.16%	-0.07%	-0.33%	-0.14%	-0.34%
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,887	53,218	53,197	52,642	52,726	52,879
% inc dec over prior 6 30		18.88%				5.64%	-0.81%	2.09%	-0.04%	-1.04%	0.16%	0.29%
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	89,873	88,492	88,404	87,991	87,717	87,091
% inc dec over prior 6 30		-8.02%				-5.41%	-1.92%	-0.61%	-0.10%	-0.47%	-0.31%	-0.71%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	5,774	6,812	7,063	7,162	7,070	7,156
% inc dec over prior 6 30		-16.80%				-2.64%	16.13%	3.59%	3.68%	1.40%	-1.28%	1.22%
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,505	6,302	6,310	6,290	6,252	6,244
% inc dec over prior 6 30		-8.11%				-3.77%	-2.25%	-1.53%	0.13%	-0.32%	-0.60%	-0.13%
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,422	7,412	7,639	7,637	7,533	7,448
% inc dec over prior 6 30		-0.62%				5.87%	-0.78%	0.00%	3.06%	-0.03%	-1.36%	-1.13%

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 April 30, 2018, the number of people waiting for services is 209. Of the total 209 people waiting for services, 7 are students transitioning into the adult service system, 44 are people newly eligible for services, and 158 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. With the original appropriation an additional 214 people will be served 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. Through SB 590, the Legislature appropriated an additional \$5.4TF for SFY 2019 for Wait List needs. The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review needs and allocate the dollars to serve those currently waiting and those anticipated to be in need of services in SFY 2019. For the next report, I will have a better sense of how many people will be served with the additional resources as well as how many can be served with any carry forward dollars. 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 April 2018, 3437 clients have been served and we are projecting to serve approximately 3,600 unduplicated clients this fiscal year. By transferring dollars within the CFI lines, we are able to meet this increased need without causing a deficit. 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 May, 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 worked with the Legislature to allow it to pursue the procurement of a Behavioral Health Crisis Treatment Center in lieu of a Mobile Crisis Team/Apartments 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 within the next few weeks with a required start-up of 120 days upon approval.

Designated Receiving Facility Beds:

The Department received Governor and Legislative support to 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 Department will be seeking Governor and Council approval to contract for the housing and housing supports.

Transitional/Community Housing:

The Department has met the statutory requirement to establish 20 transitional and community residential beds in FY18. The Department posted a new Request for Applications 20 beds additional beds as outlined in the statute for SFY19, targeting applications that will address geographic and sub-population needs. Proposals were due on May 21, 2018 and the selection and contract approval process will follow.

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 started the process by conducting focus groups to identify and validate the gaps that exist in the current mental health system. Work groups made up of various stakeholders are well underway. The due date for the final report has been legislatively changed from July 1, 2018 to October 15, 2018.

Due Process Rights for Patients:

The Department 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 were briefed on the process that was used.

Children's BH Medicaid Benefit:

The Department formally submitted the 1915(i) State Plan Amendment (SPA) for CMS approval on April 18, 2018. NH is awaiting comments from CMS. The SPA will allow the Department to provide an array of services for children, including wraparound and respite services.

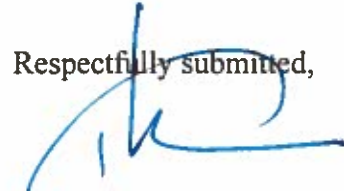
Inpatient Substance Use Disorder Treatment at SYSC:

Concurrently, the Department is seeking a is seeking 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 facility is undergoing construction and modifications to create a separate entryway for the Treatment Center. The procurement process is underway. 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.

Sununu Youth Services Center:

While the average daily census has decreased as a result of changes to the state's commitment and detention laws las January, the census remains about 20% above the projected level of 30-35 youth. In addition, notwithstanding the change in laws, the average number of admissions on a monthly basis has remained relatively consistent (at 18.5) over the past year.

Respectfully submitted,


For 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



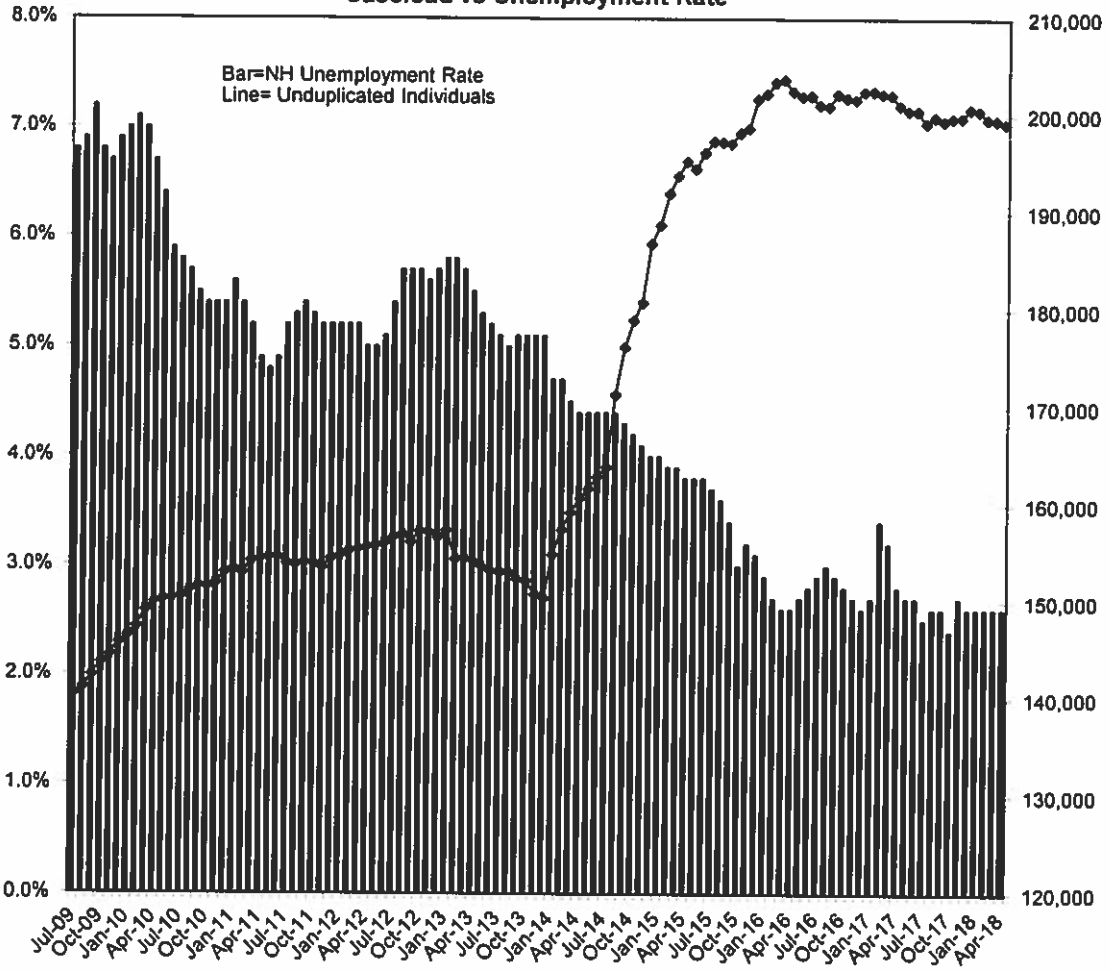
OPERATING STATISTICS DASHBOARD

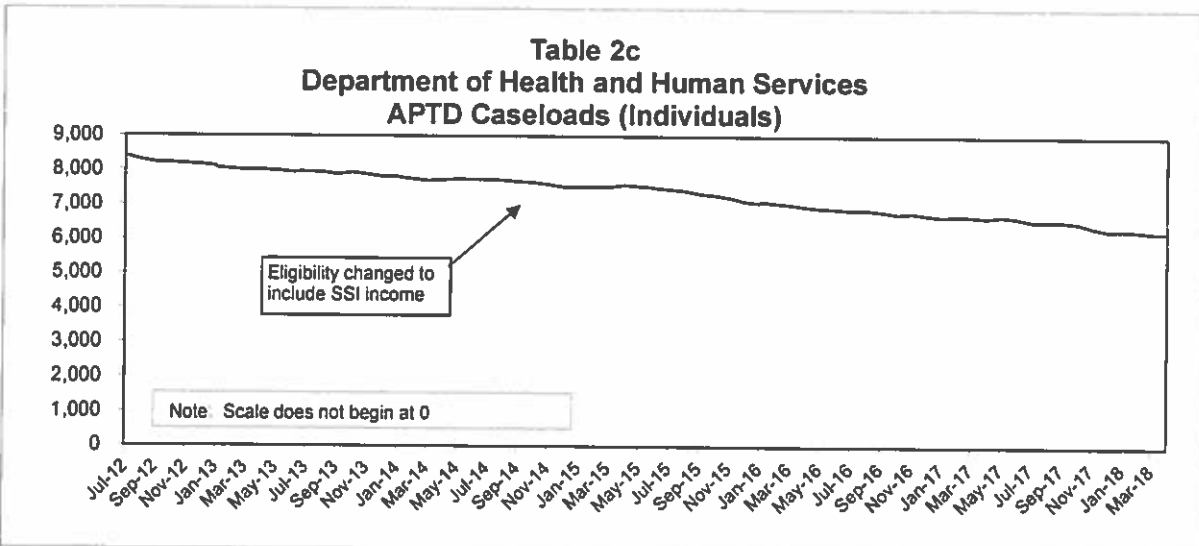
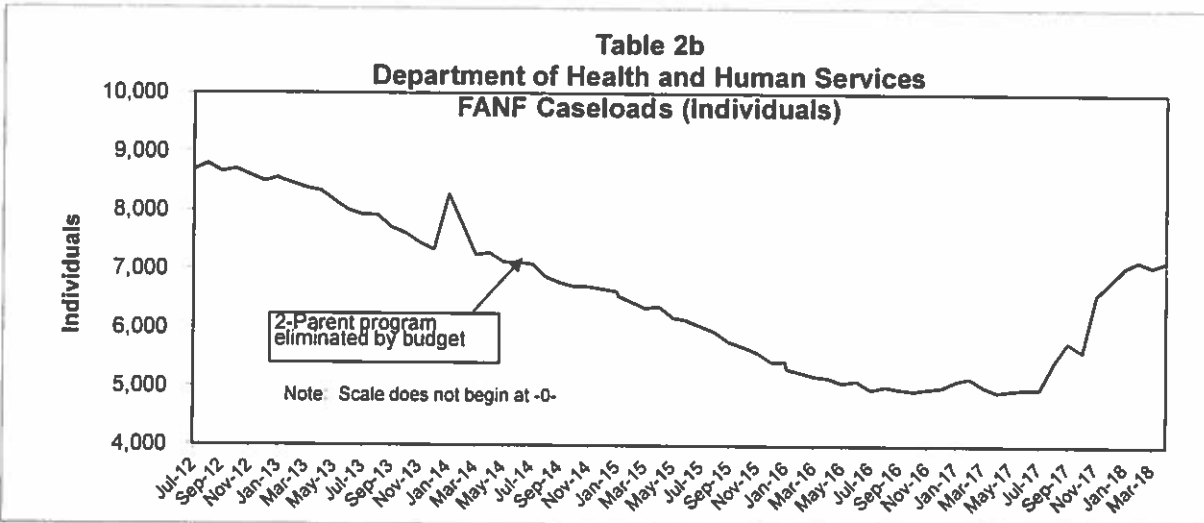
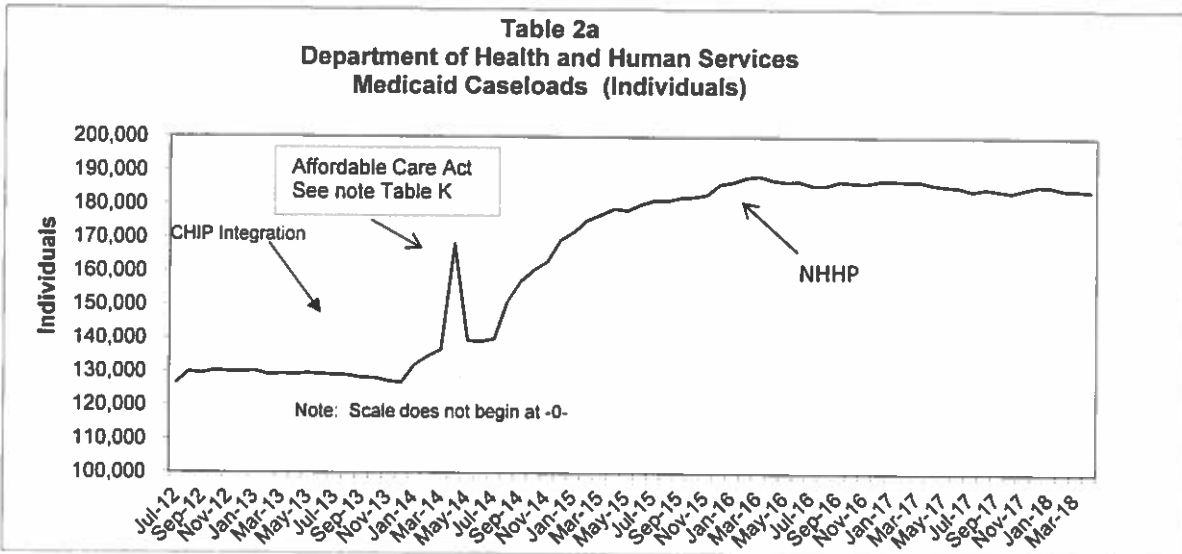
Fiscal Meeting June 2018

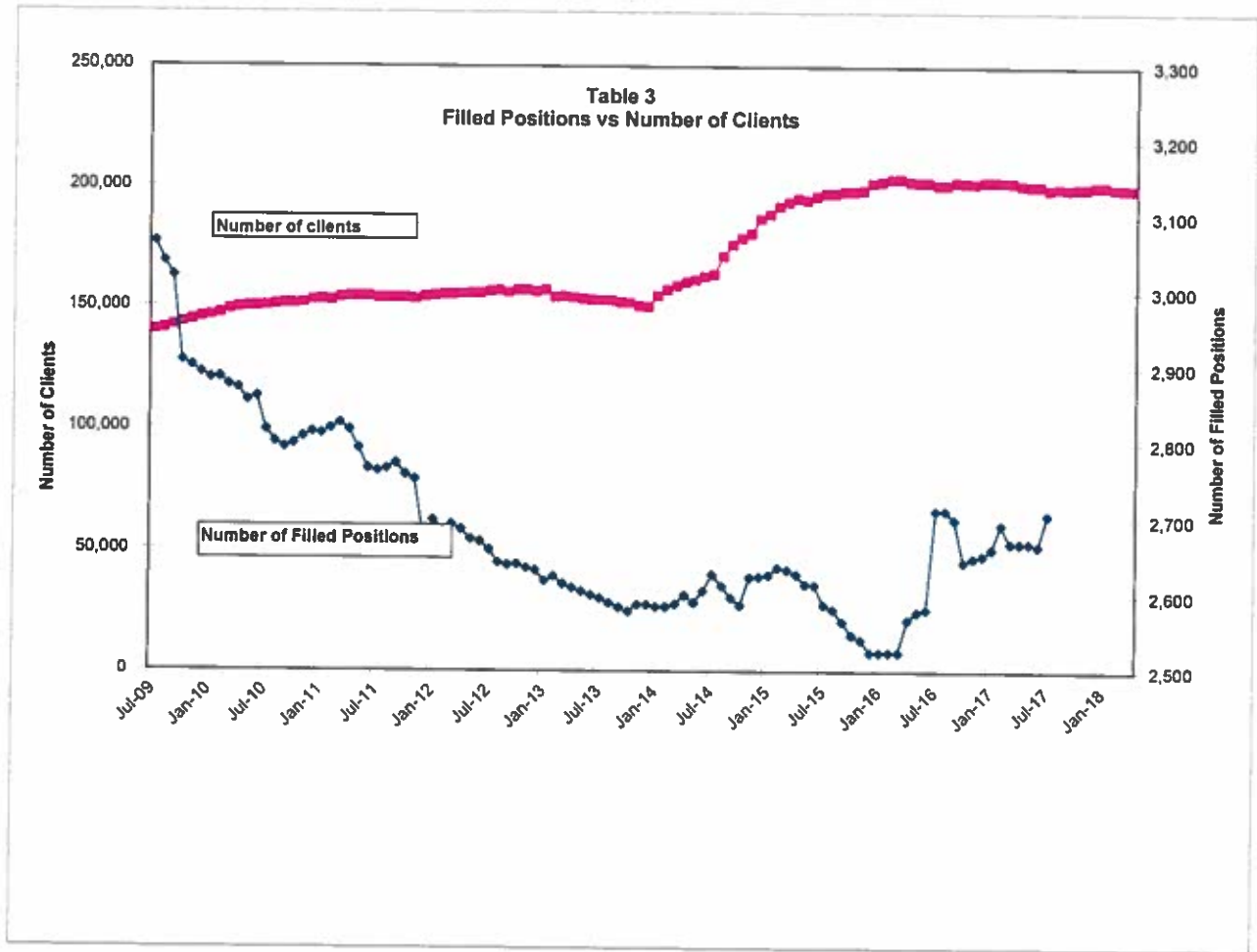
SFY18

**Data/Caseloads as of 4/30/18
Except for MH and SUD as of 3/31/18**

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	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	1,617	1,145	1,083	368	5,277	0
115	Apr-18	1,562	854	1,094	377	5,266	0
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	1,475	970	1,064	357	5,119	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 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	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	116	70	24	21	82	61	17	4	10	8	1	1
Jun-17	116	75	28	12	82	60	15	7	10	9	1	0
SFY 18												
Jul-17	125	76	1	25	92	62	3	13	11	10	0	1
Aug-17	125	68	3	23	92	61	3	14	11	10	0	1
Sep-17	125	63	4	23	92	60	4	14	11	10	0	1
Oct-17	125	67	1	15	92	61	3	11	11	9	0	1
Nov-17	125	82	2	14	92	70	1	7	11	10	0	1
Dec-17	125	85	3	12	92	72	0	6	11	10	0	1
Jan-18	125	89	4	6	92	72	1	3	11	10	0	1
Feb-18	125	90	5	6	92	72	1	3	11	11	0	0
Mar-18	125	87	4	10	92	71	1	5	11	11	0	0
Apr-18	125	92	2	13	92	71	1	6	11	11	0	0
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	46	33	13	18
Apr-18	46	35	12	15
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	14,217	6,653	20,870	
60	Mar-18	14,631	6,809	21,440	
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	
68	Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	363	801	0	0
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	766	0	1,168
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1,436
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2,177
72	Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1,276
73	Dec-14	7,181	7,421	2,431	469	35	4,281	4,380	59.6%	263	764	0	1,990
74	Jan-15	8,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1,845
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1,589
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1,802
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1,958
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1,838
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1,410
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	58.2%	316	738	0	1,410
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762
82	Sep-15	7,042	7,232	2,335	481	40	4,228	4,325	60.0%	320	756	0	1,645
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1,423
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791
93	Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337
94	Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1,778
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445
100	Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327
101	Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173
102	May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493
104	Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0	1,528
105	Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0	1,418
106	Sep-17	7,404	7,036	2,796	492	34	4,116	4,100	55.6%	215	468	0	1,619
107	Oct-17	7,400	7,036	2,835	471	34	4,094	4,100	55.3%	245	454	0	1,461
108	Nov-17	7,451	7,036	2,925	480	29	4,046	4,100	54.3%	247	441	0	1,428
109	Dec-17	7,411	7,036	2,920	486	28	4,005	4,100	54.0%	238	429	0	1,410
110	Jan-18	7,639	7,036	2,963	507	29	4,169	4,100	54.6%	283	418	0	1,258
111	Feb-18	7,637	7,036	2,980	496	30	4,161	4,100	54.5%	226	430	0	1,446
112	Mar-18	7,624	7,036	2,932	488	30	4,204	4,100	55.1%	235	427	0	1,379
113	Apr-18	7,448	7,036	2,942	485	30	4,011	4,100	53.9%	268	411	0	1,223
114	May-18												
115	Jun-18												
116													
117													
118	SFY11	7,189	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3	620
119	SFY12	7,237	7,515	2,428	440	33	4,370	4,400	60.4%	226	1,084	6	661
120	SFY13	7,152	7,578	2,445	431	29	4,276	4,422	59.8%	211	1,172	2	657
121	SFY14	7,226	7,356	2,416	462	31	4,350	4,380	60.2%	277	1,249	1	594
122	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541
123	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626
124	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560
125	SFY18-YTD	7,482	7,036	2,894	485	31	4,103	4,100	54.8%	253	447	0	1,417
126													
127													
128													
129													
130													
131													
132													
133	Source of Data												
134	Columns												
135													
136	D-F												
137	G												
138													
139	J												
140	K												
141	L												
142	M												
143													

Note 1: These clients are also captured under OMBP Provider Payments
 Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services
 Note 3: In preparation for 2016, Converted IHCS to monthly paid basis
 Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.
 Due to the reporting of Case Management under Home Health, these clients are however reported in the

	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	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	6	(1)	3	8		44	(1)	3	46		138	(17)	23	144
33	Apr-18	8	(4)	3	7		46	(2)	0	44		144	(9)	23	158
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(74)	13	7		30	(37)	51	44		129	(133)	162	158
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)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				13				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				83
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
TOTALS FOR SFY17								
Jul-17	12	(1)	1	12	76	(23)	4	57
Aug-17	12	(5)	2	9	57	(10)	15	62
Sep-17	9	(1)	3	11	62	(13)	1	50
Oct-17	11	(1)	3	13	50	0	3	53
Nov-17	13	0	1	14	53	(5)	0	48
Dec-17	14	(1)	1	14	48	(12)	7	43
Jan-18	14	(14)	0	0	43	(43)	0	0
Feb-18	0	0	1	1	0	0	3	3
Mar-18	1	(1)	1	1	3	(2)	6	7
Apr-18	1	0	0	1	7	0	2	9
May-18								
Jun-18								
TOTALS FOR SFY18	12	(24)	13	1	76	(108)	41	9

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			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					
70	Jul-14	141	153	23	1	n/a	13,828	11,737	85%	118
71	Aug-14	135	142	30	1	n/a	13,828	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,825	87%	118
73	Oct-14	146	181	29	4	n/a	13,828	12,783	92%	116
74	Nov-14	150	168	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	15,016	95%	118
77	Feb-15	152	169	18	4	n/a	14,224	13,940	98%	118
78	Mar-15	158	171	16	8	n/a	15,748	14,998	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	150	180	14	5	n/a	13,380	10,830	81%	114
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	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	28	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,822	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	118	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	160	100	36	3	n/a	15,035	16,128	107%	107
112	Jan-18	158	156	48	3	n/a	15,035	16,844	112%	109
113	Feb-18	158	131	46	4	n/a	13,580	14,383	106%	112
114	Mar-18	160	121	44	5	n/a	15,035	16,161	107%	114
115	Apr-18	162	104	59	5	n/a	14,550	13,283	91%	116
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	187	21	5	n/a	14,129	12,730	89.9%	116
124	SFY16	151	181	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	115	52	5	n/a	15,079	14,957	100.2%	110
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								

		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	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	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
80	Jul-14	163,900	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	8,971	-13.2%	-3.0%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%	108,767	-0.4%	-0.4%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,084	-2.6%	-3.3%	6,971	-12.2%	-3.0%	6,767	-13.2%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.6%	-1.2%	108,434	-5.5%	-0.3%
82	Sep-14	176,192	15.7%	2.8%	158,913	22.2%	4.0%	7,088	-0.8%	-0.1%	6,705	-11.9%	-0.9%	6,705	-11.9%	-0.9%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%	108,343	-5.7%	-0.1%
83	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-10.0%	0.0%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%	107,214	-5.5%	-1.0%
84	Nov-14	180,998	19.9%	1.0%	162,948	27.9%	1.6%	7,160	-1.4%	1.1%	6,660	-9.2%	-0.7%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%			
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	6,622	-9.7%	-0.6%	6,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%			
86	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,522	-9.7%	-0.6%	6,522	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%			
87	Feb-15	192,008	22.0%	0.9%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%			
88	Mar-15	193,829	21.4%	0.9%	178,933	29.3%	1.1%	7,109	0.2%	1.7%	6,339	-12.5%	-3.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%			
89	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	7,230	1.5%	1.7%	6,366	-12.5%	0.4%	6,366	-12.5%	0.4%	7,586	-1.7%	0.8%	107,283	-4.3%	-0.2%			
90	May-15	194,555	20.4%	-0.4%	178,143	28.6%	-0.3%	7,170	-3.6%	-0.8%	6,179	-13.2%	-2.9%	6,179	-13.2%	-2.9%	7,561	-2.5%	-0.5%	106,042	-4.8%	-1.2%			
91	Jun-15	196,212	20.5%	0.9%	179,910	29.3%	1.0%	7,109	-2.2%	0.7%	6,138	-13.7%	-0.7%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%			
92	Jul-15	197,378	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%			
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%			
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%			
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	5,688	-15.2%	-1.3%	7,207	-4.6%	-0.5%	101,917	-5.9%	-0.9%			
96	Nov-15	198,716	9.9%	0.2%	182,899	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%			
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%			
98	Jan-16	202,448	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%			
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,488	-7.2%	-0.5%			
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%			
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%			
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%			
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%			
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-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%	5,012	-15.5%	1.2%	5,012	-15.5%	1.2%	6,894	-7.4%	0.1%	95,575	-7.7%	-0.4%			
106	Sep-16	202,260	2.1%	0.6%	186,933	2.7%	0.6%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	4,965	-13.9%	-0.9%	6,937	-6.9%	-0.7%	95,421	-7.2%	-0.2%			
107	Oct-16	201,922	1.8%	-0.2%	186,398	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.7%	4,938	-13.2%	-0.7%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%			
108	Nov-16	201,720	1.5%	-0.1%	186,333	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%			
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,181	-12.7%	-0.4%			
110	Jan-17	202,563	0.2%	0.1%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	5,109	-6.0%	2.2%	6,690	-5.5%	-0.6%	93,856	-6.1%	-0.4%			
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	0.0%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%			
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	5,011	-3.3%	-2.9%	6,668	-4.8%	-0.3%	93,050	-6.5%	-0.3%			
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%			
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	4,948	-2.4%	0.6%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-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%	4,972	-2.6%	0.5%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%			
116	Jul-17	199,295	-0.9%	-0.6%	184,234	-0.8%	-0.6%	7,395	4.2%	-1.1%	4,983	0.6%	0.2%	4,983	0.6%	0.2%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%			
117	Aug-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	9.2%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%			
118	Sep-17	199,504	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,404	5.2%	-0.1%	5,774	16.3%	6.2%	5,774	16.3%	6.2%	6,505	-4.9%	-0.9%	89,673	-5.8%	-0.4%			
119	Oct-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.3%	7,400	6.2%	0.0%	6,251	26.6%	8.3%	6,251	26.6%	8.3%	6,429	-5.0%	-1.2%	89,652	-5.5%	-0.2%			
120	Nov-17	199,649	-0.9%	0.5%	184,765	-0.8%	0.6%	7,451	6.0%	0.7%	6,576	32.3%	5.2%	6,576	32.3%	5.2%	6,400	-5.9%	-0.5%	89,035	-5.8%	-0.7%			
121	Dec-17	200,779	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	-0.5%	6,812	36.3%	3.6%	6,812	36.3%	3.6%	6,302	-6.4%	-1.5%	88,492	-6.1%	-0.6%			
122	Jan-18	200,575	-1.0%	-0.1%	185,546	-0.9%	-0.1%	7,411	5.9%	3.1%	7,063	38.2%	3.7%	7,063	38.2%	3.7%	6,310	-5.7%	0.1%	88,404	-5.8%	-0.1%			
123	Feb-18	199,712	-1.3%	-0.4%	184,551	-1.3%	-0.5%	7,637	8.9%	0.0%	7,162	38.8%	1.4%	7,162	38.8%	1.4%	6,290	-6.4%	-0.3%	87,991	-5.7%	-0.5%			
124	Mar-18	199,589	-1.3%	-0.4%	184,446	-1.3%	-0.4%	7,624	7.0%	-0.2%	7,070	41.1%	1.3%	7,070	41.1%	1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.5%			
125	Apr-18	199,258	-0.6%	-0.2%	184,154	-1.0%	-0.2%	7,448	3.4%	-2.3%	7,156	45.5%	1.2%	7,156	45.5%	1.2%	6,244	-6.3%	-0.1%	87,091	-5.7%	-0.7%			
126	May-18																								
127	Jun-18																								
128																									
129																									
130	SFY10	145,949	4.7%		117,025	2.2%		7,288	-1.4%		14,098	-2.8%		14,098	-2.8%		6,284	6.2%		99,219	13.2%		99,219	13.2%	
131	SFY11	152,921	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		13,696	-2.8%		6,784	6.2%		112,302	13.2%		112,302	13.2%	
132	SFY12	154,715	1.2%		119,632	0.2%		7,237	0.7%		10,870	-20.6%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%		115,987	3.3%	
133	SFY13	155,664	0.6%		129,721	8.3%		7,187	-0.5%		8,494	-21.9%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%		117,899	1.6%	
134	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%		113,331	-3.9%	
135	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%		107,602	-5.1%	
136	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%		101,117	-6.0%	
137	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,986	-10.5%		4,986	-10.5%		6,752								

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 4/30/18

	SFY18		
	as of 3/31/18		
	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
<u>Governor Commission:</u>			
Appropriation	7,001,343		
Balance Forward from 6/30/17	3,242,227		
TOTAL AVAILABLE	10,243,570		
SFY18 encumbered-3382 expenses paid unencumbered to date	9,647,528	(5,180,382) (108,895)	4,467,146
Amount Encumbered to date	9,647,528	(5,289,277)	4,467,146
			SEE Detail on following page
AMOUNT UNALLOCATED	487,147		
	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 Payments made unencumbered to date	9,193,298	(5,557,770) (62,345.00)	3,635,528
Pending Adjustment RPHN		272,419.15	
Amount Encumbered to date	9,193,298	(5,347,696)	3,635,528
			SEE Detail on following page
AMOUNT UNALLOCATED	399,126		
<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 Payments made unencumbered RPHN/refund check	2,766,296	(1,677,456) (16,434)	1,088,840
			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 4/30/18

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	\$ 127,738.13	\$ 122,261.87
6/7/17 #20A; 12/20/17 #18	JSI	\$ 649,023.94	\$ 444,407.69	\$ 204,616.25
6/21/17 #41; 12/20/17 #18	RAPS Contracts	\$ 88,380.19	\$ 88,380.19	\$ -
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx	\$ 3,110,047.00	\$ 1,890,459.19	\$ 1,219,587.81
6/7/17 #20	Harbor Homes*	\$ 700,000.00	\$ 553,364.28	\$ 146,635.72
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	\$ 111,171.21	\$ 147,252.79
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 873,751.00	\$ 503,051.90	\$ 370,699.10
6/21/17 #42	Partnership for Drug Free NH	\$ 300,000.00	\$ 82,952.00	\$ 217,048.00
8/2/17 #10D	Granite Pathways Family Supports	\$ 120,000.00	\$ 64,752.86	\$ 55,247.14
8/23/17 #19	Farnum Center	\$ 200,000.00	\$ 149,270.88	\$ 50,729.12
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	\$ 300,000.00	\$ 223,281.10	\$ 76,718.90
8/23/17 #22	SUD Crisis Respite Shelters NCADD/Serenity	\$ 69,841.81	\$ 69,841.81	\$ -
12/20/17 #19	Boys and Girls Club of Central NH	\$ 150,000.00	\$ 45,466.51	\$ 104,533.49
n/a	NCADD Line of Credit	\$ 180,000.00	\$ 180,000.00	\$ -
n/a	SYCS Renovations (3 vendors)	\$ 1,542,560.00	\$ 396,244.44	\$ 1,146,315.56
Total SFY18 Activity to Date		\$ 9,647,527.94	\$ 5,180,382.19	\$ 4,467,145.75

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 4/30/18

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			
Approval				
6/7/17 #20A; 12/20/17 #18	JSI	\$ 47,512.82	\$ 47,512.82	\$ -
6/21/17 #44	RPHN	\$ 529,146.00	\$ 266,345.05	\$ 262,800.95
6/21/17 #41	RAPS Contracts	\$ 589,258.59	\$ 489,258.59	\$ 100,000.00
Mar 23 #6; June 7, 2017 #19A; 9/27/17	SUD Tx	\$ 5,157,479.71	\$ 3,612,709.74	\$ 1,544,769.97
6/7/17 #20	Harbor Homes*	\$ 800,000.00	\$ 430,571.23	\$ 369,428.77
6/15/16 #11D	BiState WFD*	\$ 115,052.00	\$ -	\$ 115,052.00
7/13/16 #6B	Foundation for Healthy Comm*	\$ 800,000.00	\$ 132,161.65	\$ 667,838.35
5/3/17 #14	MLADC Contracts	\$ 307,125.00	\$ 222,345.00	\$ 84,780.00
6/2/17 #10C	FIT	\$ 358,724.00	\$ 201,376.80	\$ 157,347.20
12/21/16 #24A	Bi-State MAT*	\$ 194,000.00	\$ 5,489.48	\$ 188,510.52
3/7/18 Item # 16B	Hope for NH Recovery - Manchester	\$ 295,000.00	\$ 150,000.00	\$ 145,000.00
Total SFY18 Activity to Date		\$ 9,193,298.12	\$ 5,557,770.36	\$ 3,635,527.76

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 4/30/18

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Prevention Svcs Encumbered Funds	SFY18 Contracts Prevention Svcs Expended to date	SFY18 Contracts Prevention Svcs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	\$ 711,916.00	\$ 339,380.29	\$ 372,535.71
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 51,388.00	\$ 18,612.00
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	\$ 24,476.25	\$ 7,523.75
6/7/17 #20A; 12/20/17 #18	JSI	\$ 124,224.23	\$ 124,224.23	\$ -
6/21/17 #44	RPHN	\$ 1,728,156.00	\$ 1,126,442.66	\$ 601,713.34
1/24/18 Late Item D	Timberlane SD	\$ 50,000.00	\$ -	\$ 50,000.00
Total SFY18 Activity to Date		\$ 2,766,296.23	\$ 1,677,456.22	\$ 1,088,840.01

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
2016-07	3,361	unavailable
2016-08	3,305	unavailable
2016-09	3,405	unavailable
2016-10	3,651	unavailable
2016-11	3,777	unavailable
2016-12	3,891	unavailable
2017-01	3,908	unavailable
2017-02	4,047	unavailable
2017-03	4,048	unavailable
2017-04	4,090	unavailable
2017-05	4,245	unavailable
2017-06	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
2017-07	4,217	560
2017-08	4,308	348
2017-09	4,183	513
2017-10	4,191	NA
2017-11	4,371	365
2017-12	4,494	279
2018-01	4,517	215
2018-02	4,281	467
2018-03	4,452	455
2018-04		
2018-05		
2018-06		
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