



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
 603-271-9200 FAX: 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964

JEFFREY A. MEYERS
 COMMISSIONER

April 26, 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 March 31, 2018 (SFY 18).

Explanation

Department Financial Position

Department of Health and Human Services		Amount in '000s	
SFY 18			
SFY 18 Lapse Target \$23.3M (3.3%)			
		SFY 18	Comments
By Program		GF only	
Medicaid	MET Revenue (from DRA)	\$ 242,900	
Medicaid	DSH	TBD	
Medicaid	CFI & Nursing Home	\$ (800)	
DCYF	Residential Out of Home Placement	\$ (500)	
DCYF	Child Care Incentive Funds Claiming Issue	\$ (400)	
Behavioral Health	Additional Recovery Services	\$ (450)	
Information Systems	Potential CHIP Repayment	\$ (2,700)	
Drug & Alcohol	Grant year expenditure claim error	\$ (2,100)	
NH Hospital	Revenue Shortfall	\$ (1,500)	
	Total	\$ (8,450)	
Revenue:			
Medicaid	CHIP Reauthorization	\$ 23,800	
Medicaid	Drug Rebate (Estimate)	\$ 3,100	
Medicaid	Additional Medicaid Earned Revenue	\$ 26,300	
	Total	\$ 53,200	
	Estimated Net Excess	\$ 44,750	
Lapse:			
All Programs	Estimated Program Lapse (includes salary & benefits)	\$ 10,300	
	Total Potential Lapse	\$ 55,050	

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.

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.

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 \$23.8 million in unbudgeted revenue in SFY 18.

Additional Medicaid Revenue: The recently completed single state audit for SFY 2017 has confirmed the recognition of \$26.3 million in earned Medicaid revenue for SFY 2017 that had initially been deferred. These monies, if not otherwise appropriated, will lapse to the general fund at the end of SFY 2018.

DCYF:

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

Caseload Trends

	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
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,427	132,441	132,349	131,909	131,720
% inc/dec over prior 6/30		-0.64%				-3.14%	-0.47%	-0.16%	-0.07%	-0.33%	-0.14%
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,887	53,218	53,197	52,642	52,726
% inc/dec over prior 6/30		18.88%				5.64%	-0.81%	2.09%	-0.04%	-1.04%	0.16%
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
% inc/dec over prior 6/30		-8.02%				-5.41%	-1.92%	-0.61%	-0.10%	-0.47%	-0.31%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	5,774	6,812	7,063	7,162	7,070
% inc/dec over prior 6/30		-16.80%				-2.64%	16.13%	3.59%	3.68%	1.40%	-1.28%
APTID Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,505	6,302	6,310	6,290	6,252
% inc/dec over prior 6/30		-8.11%				-3.77%	-2.25%	-1.53%	0.13%	-0.32%	-0.60%
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,422	7,412	7,639	7,637	7,533
% inc/dec over prior 6/30		-0.62%				5.87%	-0.78%	0.00%	3.06%	-0.03%	-1.36%

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 March 31, 2018, the number of people waiting for services is 198. Of the total 198 people waiting for services, 8 are students transitioning into the adult service system, 46 are people newly eligible for services, and 144 are receiving some level of services and have requested additional services. As expected, this number has continued to increase slightly over the last few months. The Area Agencies have focused, when possible, on providing services to students leaving the school system; this number and the number of those newly eligible waiting for services has remained consistent over the last few months. Current New Hampshire law, however, does not allow the Department to require the Area Agencies to prioritize the students transitioning into the adult system.

The approved budget significantly increased funding for DD services. The Area Agencies will be serving at least 295 people during the SFY 2018 which is 28 more people served than anticipated. An additional 20 people were served with vacancy dollars. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 509 people in the Biennium with Wait List dollars. The need for the Biennium is projected to be 849 people needing services. At this point, we are anticipating that 340 people may go unserved in the Biennium; 200 people in the current fiscal year and 140 in SFY 19.

The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review unmet needs. Senate Bill 590 includes an additional appropriation of \$5.4 million (total funds) that, if enacted, will be used to assist an additional 45-50 persons this biennium.

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, for the month of March 2018, 3420 clients were served and we are projecting to serve approximately 3,600 unduplicated clients this fiscal year. Moving dollars within the CFI accounting unit will assist DHHS to meet the needs without having a program 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 March, 2018 Report

Evaluation of the Health System Capacity:

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

Mobile Crisis Team/Apartments:

On December 22, 2017, the Department released a new Request for Proposals (RFP) to meet the goal of diverting individuals with severe mental illnesses from hospital emergency rooms. The RFP sought vendors to develop and operate a Behavioral Mental Health Crisis Treatment Center. The Center would serve individuals experiencing a mental health crisis including those co-occurring substance use disorders. The RFP for a Mobile Crisis Team/Apartments, as called for in HB 517, had no bidders. Senate Bill 590, now pending, would authorize the Department to proceed to amend this contract.

Designated Receiving Facility Beds:

The RFA was released by the statutory deadline but was canceled when no bids were submitted. Through Senate Bill 590, the Department is seeking to use the funding reserved for DRF beds to pay for supported housing.

Transitional/Community Housing:

At its December 20, 2017 meeting, Governor and Council approved a contract for 6 transitional housing beds in Bradford. This is in addition to the contract approved in November for 14 transitional housing beds in Nashua. These contracts fulfill the statutory requirement to establish 20 transitional and community residential

beds in SFY18. The Department is issuing a RFA for the remaining 20 beds outlined in the stature for SFY 19, soliciting applications to establish beds in targeted geographic locations.

New 10 Year Mental Health Plan:

The Department has been working with Antioch University to conduct focus groups on the gaps that exist in the current mental health system. Using the Evaluation of the Capacity of the New Hampshire Health System Final Report as a starting point, the 10-year mental health plan will reflect current unmet needs, statewide collaborative opportunities, research on innovative models of care, and diverse stakeholder input. An Advisory Team has been established and will guide the priorities and direction of the planning process. Work groups to study certain aspects of the system will begin soon. The deadline for the final report is currently July 1, 2018 however, language in Senate Bill 590 would move the date to October 15, 2018.

Children's BH Medicaid Benefits:

The Department continues to work with CMS to finalize the submission of the 1915(i) State Plan Amendment that will allow the Department to provide an array of services for children, including wraparound and respite services. The submission was anticipated to be made the week of April 16, 2018.

Inpatient Substance Use Disorder Treatment at SYSC:

The Department has submitted a waiver of current regulations that do not permit Medicaid reimbursement for facilities that have more than 16 beds. The Department has issued the Request for Proposals for the 36 bed facility. We will be seeking contract approval from Governor and Council for the chosen vendor with an anticipated start up this summer. The program requirements were vetted against best practices in Substance Use Treatment for Adolescents, as well as being aligned with the System of Care values and principles as described by 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,



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

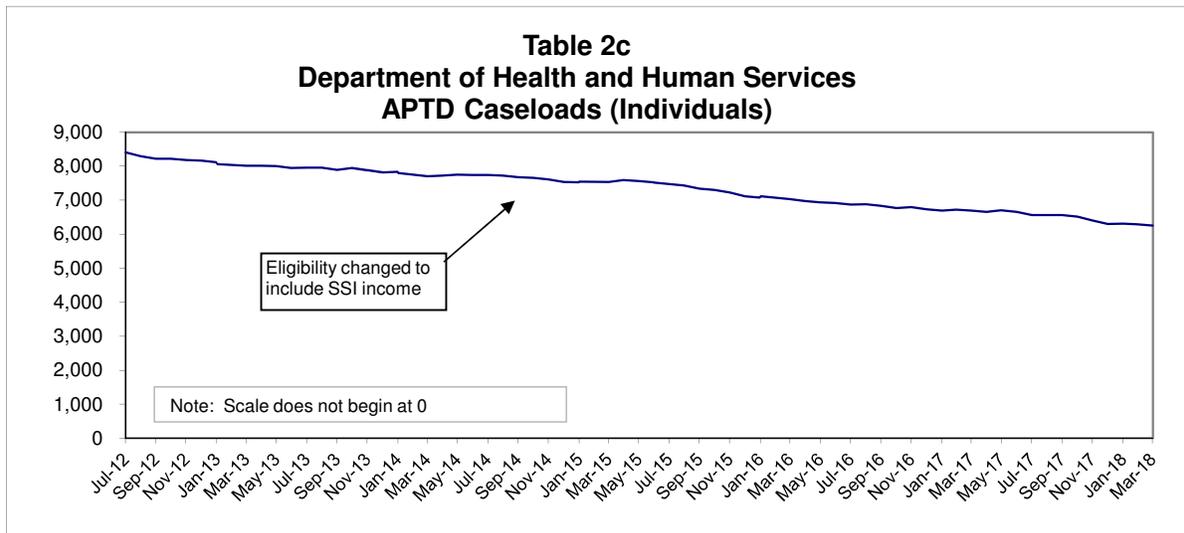
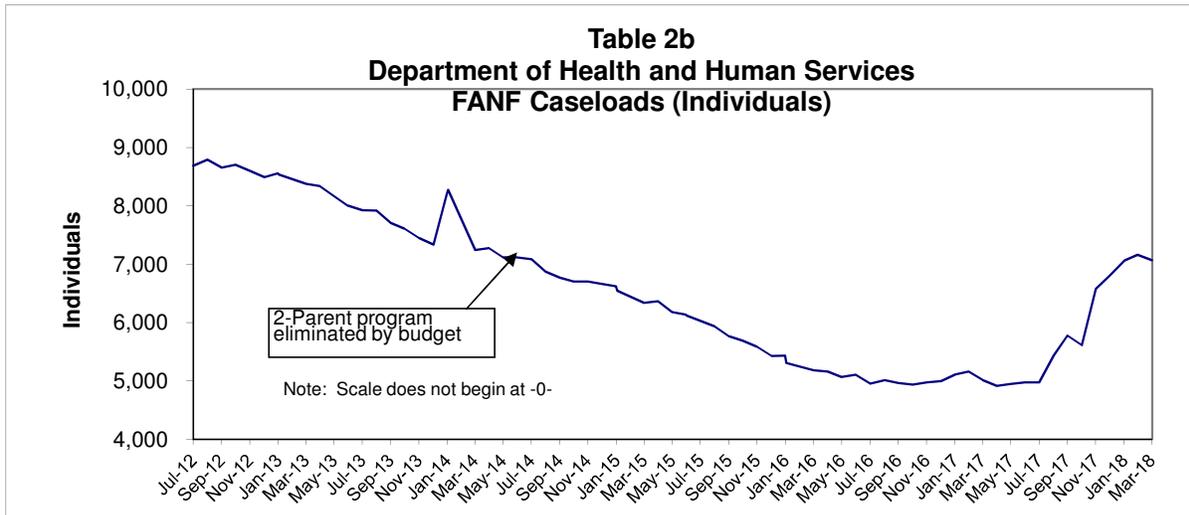
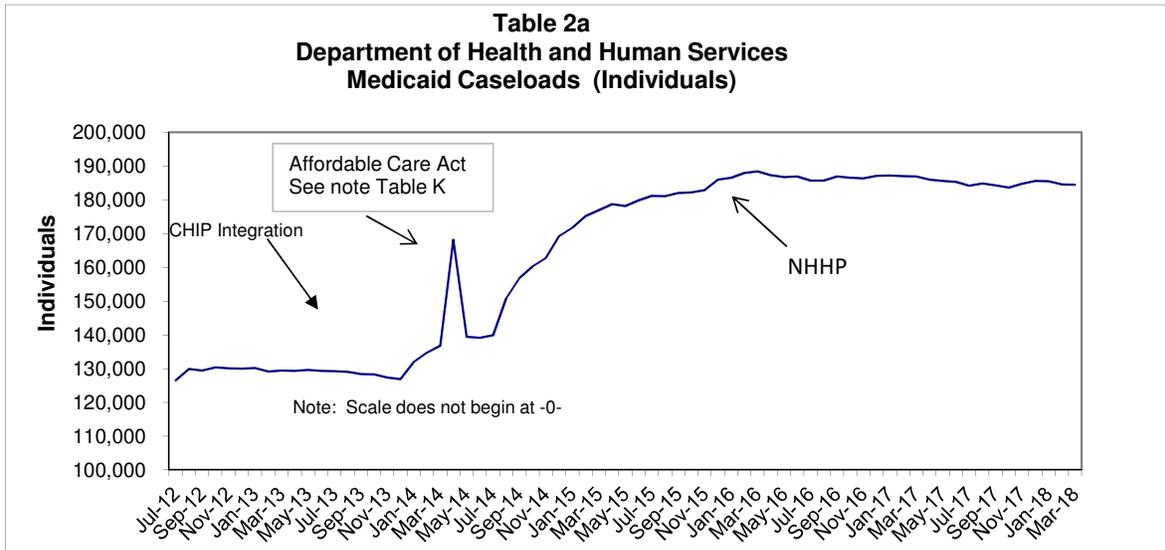


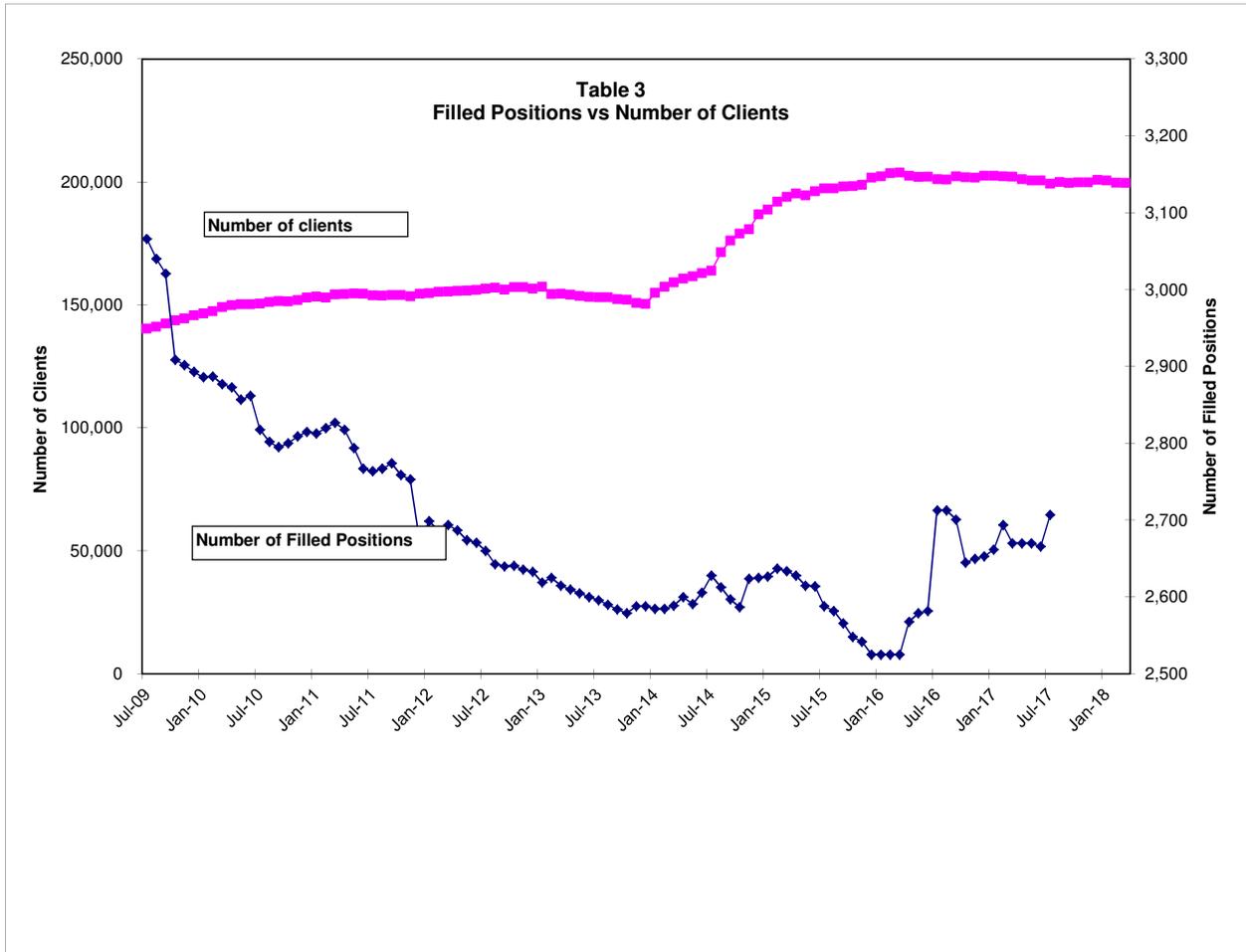
OPERATING STATISTICS DASHBOARD

Fiscal Meeting May 2018

SFY18

Data/Caseloads as of 3/31/18
Except for MH and SUD as of 2/28/18





	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						
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	1,465	983	1,060	354	5,102	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	115	70		24	21	82	61		17	4	10	8		1	1		
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0		
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition		
Jul-17	125	76	24	1	25	92	62	14	3	13	11	10	0	0	1		
Aug-17	125	68	31	3	23	92	61	14	3	14	11	10	0	0	1		
Sep-17	125	63	35	4	23	92	60	14	4	14	11	10	0	0	1		
Oct-17	125	67	42	1	15	92	61	17	3	11	11	9	0	0	1		
Nov-17	125	82	27	2	14	92	70	14	1	7	11	10	0	0	1		
Dec-17	125	85	25	3	12	92	72	14	0	6	11	10	0	0	1		
Jan-18	125	89	26	4	6	92	72	16	1	3	11	10	0	0	1		
Feb-18	125	90	24	5	6	92	72	16	1	3	11	11	0	0	0		
Mar-18	125	87	24	4	10	92	71	15	1	5	11	11	0	0	0		
Apr-18																	
May-18																	
Jun-18																	

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

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

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

SFY 17	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-16	68	54	14	22
Aug-16	60	50	9	28
Sep-16	63	47	15	37
Oct-16	64	51	13	28
Nov-16	64	52	12	29
Dec-16	64	57	7	23
Jan-17	68	57	11	23
Feb-17	67	57	10	21
Mar-17	61	50	11	30
Apr-17	58	48	10	21
May-17	69	50	20	33
Jun-17	64	48	16	27
SFY 18	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	45	35	10	26
Nov-17	43	34	9	16
Dec-17	41	32	9	15
Jan-18	40	31	9	14
Feb-18	44	30	14	22
Mar-18	46	32	13	18
Apr-18				
May-18				
Jun-18				

"ADC" = Average Daily Census

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6	Annual Totals				
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52	Jul-17	14,330	6,149	20,479	
53	Aug-17	14,828	6,112	20,940	
54	Sep-17	13,576	5,772	19,348	
55	Oct-17	14,687	6,369	21,056	
56	Nov-17	14,383	6,393	20,776	
57	Dec-17	13,670	6,131	19,801	
58	Jan-18	15,007	6,676	21,683	
59	Feb-18	14,217	6,653	20,870	
60	Mar-18				
61	Apr-18				
62	May-18				
63	Jun-18				
64					
65	Notes:				
66	1. Monthly data is a duplicated count.				
67	2. Year-end data is unduplicated.				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 10														
2	Department of Health and Human Services														
3	Operating Statistics														
4															
5	Developmental Disability Waitlist														
6															
7		Students transitioning into the adult service system (A's)					New eligibles (B's)					Those requiring additional services (C's)			
8		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL
9	Jul-16				36					32					98
10	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
11	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
12	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
13	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
14	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
15	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
16	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
17	Mar-17	52	(6)	9	55		42	(6)	5	41		106	(10)	32	128
18	Apr-17	55	(2)	4	57		41	(13)	3	31		128	(10)	5	123
19	May-17	57	(3)	10	64		31	(1)	3	33		123	0	13	136
20	Jun-17	64	(1)	5	68		33	(4)	1	30		136	(16)	9	129
21	TOTALS FOR SFY 17	36	(46)	78	68		32	(43)	41	30		98	(112)	143	129
22															
23	SFY 18														
24	Jul-17	68	(46)	0	22		30	(17)	15	28		129	(44)	29	114
25	Aug-17	22	(6)	0	16		28	(6)	8	30		114	(14)	12	112
26	Sep-17	16	(11)	1	6		30	(6)	7	31		112	(21)	13	104
27	Oct-17	6	(1)	1	6		31	(1)	6	36		104	(5)	8	107
28	Nov-17	6	0	2	8		36	(1)	2	37		107	(5)	14	116
29	Dec-17	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														
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(70)	10	8		30	(35)	51	46		129	(124)	139	144
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								
May-18								
Jun-18								
TOTALS FOR SFY18	12	(24)	13	1	76	(108)	39	7
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	13,826	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	146	181	29	4	n/a	13,826	12,783	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	14,056	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%	116
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	13,826	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	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	180	36	5	n/a	14,220	12,950	91%	113
97	Oct-16	158	168	32	5	n/a	14,694	14,068	96%	111
98	Nov-16	155	140	39	3	n/a	14,220	13,898	98%	111
99	Dec-16	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17	163	144	28	15	n/a	14,415	15,113	105%	107
105	Jun-17	161	133	30	6	n/a	15,510	14,108	91%	107
106	Jul-17	155	116	49	4	n/a	15,510	15,344	99%	107
107	Aug-17	156	103	65	4	n/a	15,510	14,431	93%	107
108	Sep-17	161	92	67	5	n/a	15,510	14,493	93%	106
109	Oct-17	163	112	60	7	n/a	15,510	13,799	89%	108
110	Nov-17	161	111	43	6	n/a	15,510	14,707	95%	109
111	Dec-17	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									
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	12,170	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
126	SFY18	159	116	51	5	n/a	15,137	15,143	100.2%	109
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								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table 14																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons			
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.8%	-0.4%
82	Sep-14	176,192	15.7%	2.8%	156,913	22.2%	4.0%	7,088	-0.8%	-0.1%	6,767	-12.2%	-1.5%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%
83	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-11.9%	-0.9%	7,657	-3.6%	-0.3%	108,343	-5.7%	-0.1%
84	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%
86	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%
87	Feb-15	192,008	22.0%	1.7%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%
88	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	-0.2%	1.2%	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%	7,596	-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%	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%	-0.9%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	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%	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%	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%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	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%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	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%	7,117	-5.6%	0.5%	99,486	-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%	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%	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%	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%	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%	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%	6,884	-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%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	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%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	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%	-0.1%	7,015	-2.9%	0.7%	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%	6,698	-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%	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%	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%	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%	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%	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%	6,505	-4.9%	-0.9%	89,873	-5.8%	-0.4%
119	Oct-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.3%	7,400	6.2%	-0.1%	6,251	26.6%	8.3%	6,429	-5.0%	-1.2%	89,652	-5.5%	-0.2%
120	Nov-17	199,849	-0.9%	0.5%	184,785	-0.9%	0.6%	7,451	6.0%	0.7%	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%	6,302	-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%	7,639	9.6%	3.1%	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%	6,290	-6.4%	-0.3%	87,991	-5.7%	-0.5%
124	Mar-18	199,589	-1.3%	-0.1%	184,446	-1.3%	-0.1%	7,533	5.7%	-1.4%	7,070	41.1%	-1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.3%
125	Apr-18																		
126	May-18																		
127	Jun-18																		
128																			
129	ANNUAL AVERAGES																		
130	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
131	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		8,794	6.2%		112,302	13.2%	
132	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
133	SFY13	155,664	0.6%		129,721	8.3%		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
134	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
135	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
136	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
137	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.2%		93,907	-7.1%	
138	SFY18-YTD	199,785	-0.9%		184,676	-0.9%		7,476	4.9%		6,348	27.0%		6,402	-5.2%		89,102	-5.1%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 3/31/18

	SFY18		
	as of 3/31/18		
	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
<u>Governor Commission:</u>			
Appropriation	6,953,733		
Balance Forward from 6/30/17	3,242,227		
TOTAL AVAILABLE	10,195,960		
SFY18 encumbered-3382 expenses paid unencumbered to date	8,864,100	(3,888,053) (288,894)	4,976,047
Amount Encumbered to date	8,864,100	(4,176,947)	4,976,047
			SEE Detail on following page
AMOUNT UNALLOCATED	1,042,966		
	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 Unencumbered payment Pending adjustments	8,560,027	(4,589,378) (212,345.00) 268,889.92	3,970,650
Amount Encumbered to date	8,560,027	(4,532,833)	3,970,650
			SEE Detail on following page
AMOUNT UNALLOCATED	878,868		
<u>Prevention Services:</u>			
Appropriation	3,104,350		
Balance Available from Prior Year Liquidations	0		
TOTAL AVAILABLE	3,104,350		
SFY16 encumbrance brought forward SFY18 encumbered-3380 Pending Adjustments	0 2,766,322	0 (1,336,870) (240,174)	0 1,429,452
			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 3/31/18

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	\$ 93,317.43	\$ 156,682.57
6/7/17 #20A; 12/20/17 #18	JSI	\$ 649,351.50	\$ 280,545.94	\$ 368,805.56
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 Late	SUD Tx (contract ends 3/31/18)	\$ 2,506,291.00	\$ 1,448,633.47	\$ 1,057,657.53
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	\$ 79,976.21	\$ 178,447.79
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 873,751.00	\$ 404,586.93	\$ 469,164.07
6/21/17 #42	Partnership for Drug Free NH	\$ 300,000.00	\$ 59,355.46	\$ 240,644.54
8/2/17 #10D	Granite Pathways Family Supports	\$ 120,000.00	\$ 52,814.47	\$ 67,185.53
8/23/17 #19	Farnum Center	\$ 200,000.00	\$ 120,369.41	\$ 79,630.59
8/23/17 #21	North Country Transition(Friendship Hse)	\$ 250,000.00	\$ 250,000.00	\$ -
8/23/17 #22	SUD Crisis Respite Shelters Harbor Homes	\$ 300,000.00	\$ 120,728.62	\$ 179,271.38
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	\$ 13,905.53	\$ 136,094.47
n/a	SYCS Renovations (3 vendors)	\$ 1,542,560.00	\$ 252,233.01	\$ 1,290,326.99
Total SFY18 Activity to Date		\$ 8,864,099.50	\$ 3,888,052.76	\$ 4,976,046.74

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 3/31/18

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Clinical Svs Encumbered Funds	SFY18 Contracts Clinical Svs Expended to date	SFY18 Contracts Clinical Svs Remaining Balance to date
6/7/17 #20A; 12/20/17 #18	JSI	\$ 47,750.00	\$ 47,512.82	\$ 237.18
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 (contract ends 3/31/18)	\$ 4,818,971.71	\$ 2,976,198.63	\$ 1,842,773.08
6/7/17 #20	Harbor Homes*	\$ 800,000.00	\$ 345,501.37	\$ 454,498.63
6/15/16 #11D	BiState WFD*	\$ 115,052.00	\$ -	\$ 115,052.00
7/13/16 #6B	Foundation for Healthy Comm*	\$ 800,000.00	\$ 100,225.59	\$ 699,774.41
5/3/17 #14	MLADC Contracts	\$ 307,125.00	\$ 182,587.50	\$ 124,537.50
6/2/17 #10C	FIT	\$ 358,724.00	\$ 176,258.68	\$ 182,465.32
12/21/16 #24A	Bi-State MAT*	\$ 194,000.00	\$ 5,489.48	\$ 188,510.52
Total SFY18 Activity to Date		\$ 8,560,027.30	\$ 4,589,377.71	\$ 3,970,649.59
			<i>Ties to Summary page</i>	

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 3/31/18

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Prevention Svs Encumbered Funds	SFY18 Contracts Prevention Svs Expended to date	SFY18 Contracts Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	\$ 711,916.00	\$ 303,169.40	\$ 408,746.60
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 43,529.00	\$ 26,471.00
3/22/17 #17	Liquor Comm	\$ 50,000.00	\$ 11,544.79	\$ 38,455.21
1/18/17 #16 & 3/8/17 #21	NH Cert Board	\$ 32,000.00	\$ 7,223.75	\$ 24,776.25
6/7/17 #20A; 12/20/17 #18	JSI	\$ 124,250.00	\$ 124,224.23	\$ 25.77
6/21/17 #44	RPHN	\$ 1,728,156.00	\$ 847,179.27	\$ 880,976.73
1/24/18 Late Item D	Timberlane SD	\$ 50,000.00	\$ -	\$ 50,000.00
Total SFY18 Activity to Date		\$ 2,766,322.00	\$ 1,336,870.44	\$ 1,429,451.56

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		
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