



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS
 COMMISSIONER

January 17, 2019

The Honorable Mary Jane Wallner, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY19

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 caseload information contained herein is current through December 31, 2019 (SFY 19).

Financial Status:

The Department has completed its 6 month "mock" closure process for all areas of the Department. As a result of that analysis, the Department has identified several areas with deficits and potential lapses. Most of the deficits are addressed in the Department Wide transfer request submitted for the February meeting. Items we are continuing to monitor include Medicaid State Phase Down, CFI, and out-of-home placements for DCYF involved youth.

Department of Health and Human Services		Amount in '000s	
SFY 19		SFY 19 Total General Funds \$723.6M Lapse Target \$23.9M (3.3%)	
Watch List Items:	By Program	GF only	Comments
DCYF	Out of Home Placement	\$ (9,100)	Resolved in 2/8 Transfer
Information Systems	MMIS	\$ (3,600)	Resolved in 2/8 Transfer
LTSS	CFI	\$ (500)	
Medicaid	State Phasedown - Medicare Drug Costs	\$ (2,000)	
DEHS	IDP Cash Assistance	\$ (1,200)	Resolved in 2/8 Transfer
	Total	\$ (16,400)	
Revenue:			
Medicaid	CHIP Reauthorization	\$ -	Will be moved to EAAA
Medicaid	Drug Rebate	\$ -	TBD
Medicaid	Waiver	\$ 15,000	Resolved in 2/8 Transfer
	Total	\$ 15,000	
	Estimated Net Excess	\$ (1,400)	
Lapse:			
All Programs	Lapse Target	\$ 23,900	
	Estimated Lapse	\$ 22,500	

- **DCYF Placements:** The number of DCYF out of home placements continues to run ahead of budget for several reasons. First, is the continuing Opioid crisis and the number of youth that are being removed from the home for their safety and protection. Second, the change in the state's commitment and detention policy in 2017 continues to contribute to the volume of out of home placements as youth who previously would have been admitted to SYSC are now being served in the community. Third, DCYF still must place some youth out of state because the full continuum of care for youth is not available in New Hampshire. The Adequacy and Enhancement Assessment prepared by the Public Consulting Group and released by the Department last year documents and discusses this gap in services and sets forth recommendations to build the capacity of our system. The Department's Prioritized Needs for out of home placements developed for the budget was crafted to include additional funds needed for placement services.
- **MMIS:** During the FY18/19 Budget process, a plan was developed to merge all technology expenses in the DHHS budget into the DOIT budget. With the support of the DHHS and DOIT Commissioner, a decision was made to not consolidate the costs, and funds for MMIS were not restored in the DHHS budget. In FY18, transfers were in excess of \$4m, for FY19, we estimate about \$3.6m is needed.
- **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. Through the end of FY 2018, we served 4,158 individuals and we are projected to serve close to the same number of individuals. Through the end of December 2018, we have served 3,587 individuals. When we went to budget for the current biennium, we anticipated that we would serve less than we are projecting. The CFI program is not able to have a waiting list, as those eligible meet the criteria to receive nursing facility services. Within the CFI budget, dollars can be moved from different class lines to meet the needs of those requiring services. At an average cost per person of less than \$15,000 per year, it is prudent for DHHS to continue to look at ways to support seniors and adults to remain at home with services through CFI.
- **The Medicare Part-D (Pharmacy) Medicaid State Phase Down Contribution** is the monthly premium rate for dual eligible, Medicaid/Medicare, individuals. The shortfall is due to a larger than budgeted increase in enrollment and Part-D premium rate, which is set by the Centers for Medicare and Medicaid Services. When budgeting for SFY 2019, the Office of Medicaid Services had used the budgeted amount for SFY 2017 as its base. However, during SFY 2017, the Office of Medicaid Services had received a Supplemental Appropriation for State Phase Down Contribution due to increases in premiums and enrollment. This Supplemental Appropriation amount was not included in the base calculation for the SFY 2019 budget.
- **IDP Cash Assistance:** Interim Disabled Parents (IDP) is a semi-monthly financial assistance benefit that is granted to families with dependent children in which the parent/guardian is temporarily disabled or is the primary caregiver for a disabled dependent and who does not have sufficient income or other resources to provide a reasonable subsistence compatible with decency and health. There has been a 19% increase in the caseload, and a 66% average increase in the grant award amount to clients.

10 Year Plan for Mental Health:

The 10-Year Plan for Mental Health will be issued shortly. Workgroups met over the summer and DHHS held 5 public forums across the State in September and October to give individuals, families, and community members the opportunity to provide input into the development of the new 10-Year Plan. The establishment of new Plan was required in House Bill 400 (2017). Issues raised in the stakeholder process, including focus groups, workgroups and the forums have included, but not limited to, access to services through a coordinated portal, funding, the need for a full continuum of services, workforce, and importance of peer support. The final Plan includes cost estimates to begin implementation in SFY 2020 and SFY 2021.

State Opioid Response Funding:

On January 1, 2019, the State launched The Doorway-NH, the new hub and spoke model to help individuals with substance use disorders. The Hubs, located in Berlin, Littleton, Lebanon, Laconia, Dover, Keene, Manchester, Nashua and Concord, are funded with a 2-year, \$45.8 million federal grant, which was approved by the Joint Legislative Fiscal Committee and Executive Council. Of his total amount, approximately \$ 9 million each year is funding the core services of the Hubs, which includes, screening, evaluation and assessment, referral to services, Narcan distribution and care coordination. Approximately \$14 million each year is funding prevention, treatment and recovery services in accordance with federal guidelines.

The Hubs are part of an overall effort to streamline the process for individuals and families to access services through 9 walk-in centers and calls to 2-1-1, which connects individuals to the Hubs. The Hubs and Department held sessions at each of the locations in January to educate the public about the new program.

Section 1115 Behavioral Health Transformation Waiver/Integrated Delivery Networks (IDNs):

The Department has been working with all 10 counties to secure funding to continue the 1115 Behavioral Health Transformation Waiver this year, as contemplated in the waiver approved in January 2016. To date, nine county delegations have approved funding. The Department is continuing to work with the Rockingham County delegation in meeting with its delegation on this issue. The seven Integrated Delivery Networks will begin new quarterly updates for all county commissioners and county delegation beginning in late March 2019 in order to keep all county officials up to date on the progress of the program and how it is impacting county residents.

Adolescent Substance Use Disorder Treatment Center in Manchester:

After a contract with Granite Pathways was approved by the Governor and Executive Council in October, the new 36-bed substance use residential treatment center for adolescents ages 12 to 18 in a repurposed opened in mid-November. The center is providing low and medium intensity residential treatment services, representing the only in-state beds for this level of service for adolescents.

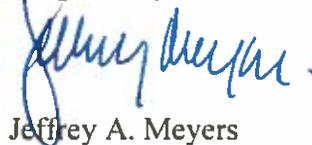
Developmental Disability Services:

As of December 31, 2018, there was no one on the Developmental Disability Wait List. At the start of the month, there were 42 people waiting. In mid- December, the Department was able to release funds to serve the people waiting, which grew to 55 people. So far in this biennium, funds have been allocated to 940 people who were either on the Wait List or leaving the school system. This is 459 more people than the Department anticipated being able to serve. The Department has

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used a combination of funds to meet the needs, including: the original budget appropriation, an additional appropriation, carryforward dollars, a transfer of dollars that would otherwise lapse, and vacancy dollars. The Department has allocated \$35.6M dollars this biennium to the Developmental Disability Wait Lit. The last time the Wait List was this low was on December 31, 2010 when there were seven people waiting. At the start of this current biennium, the Wait List was at 227 people waiting.

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



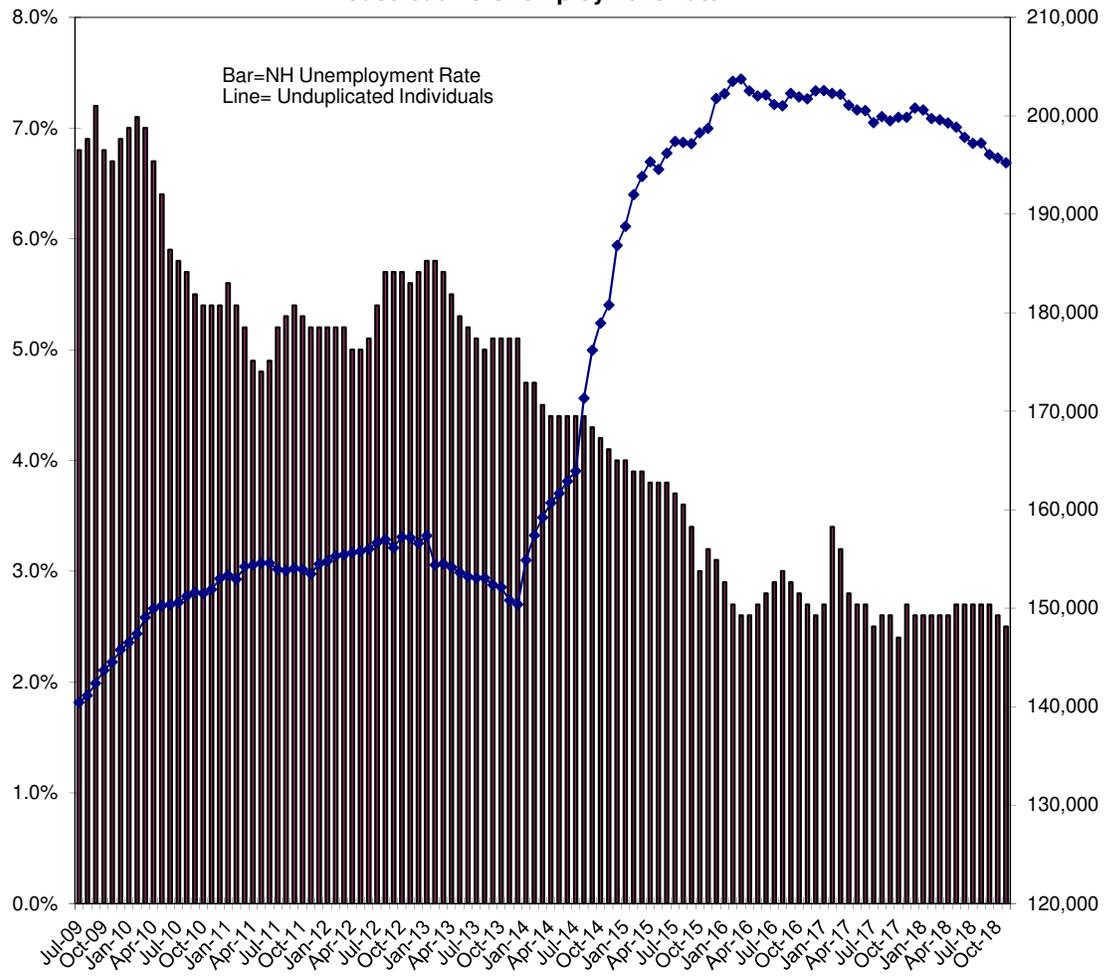
OPERATING STATISTICS DASHBOARD

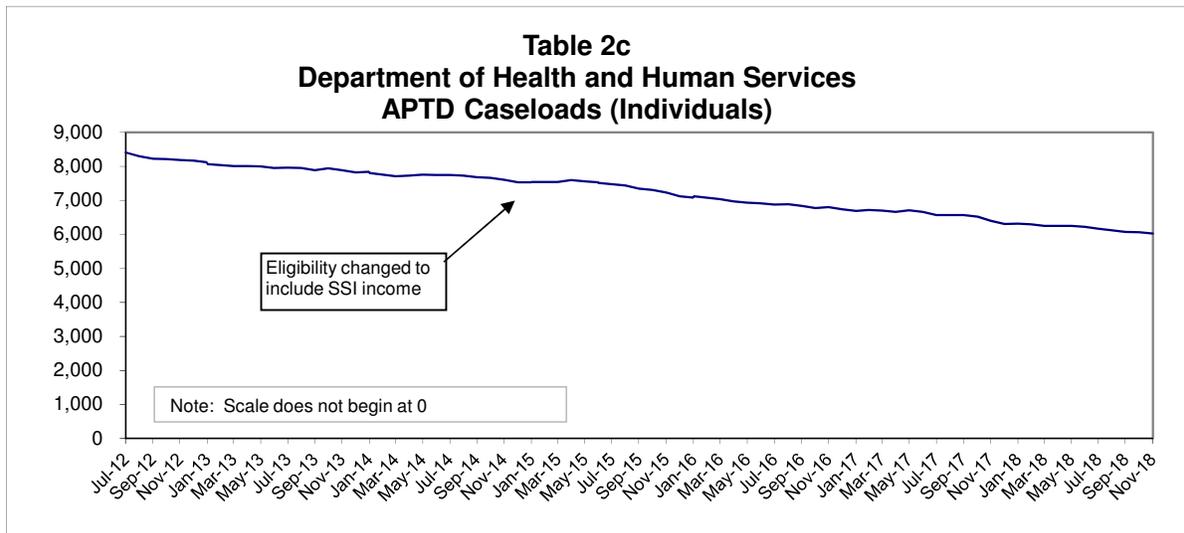
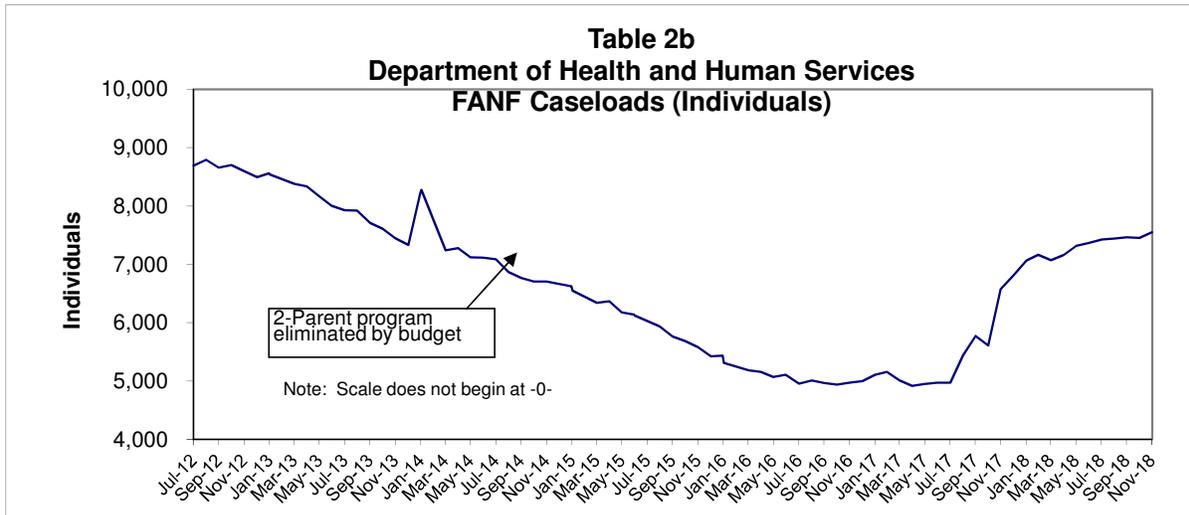
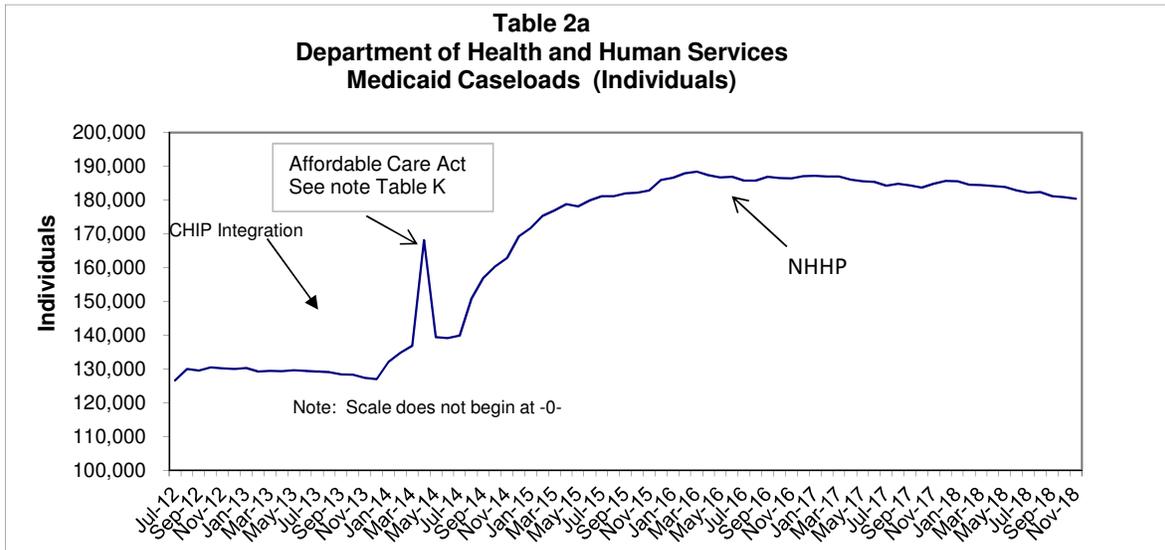
Fiscal Meeting February 2019

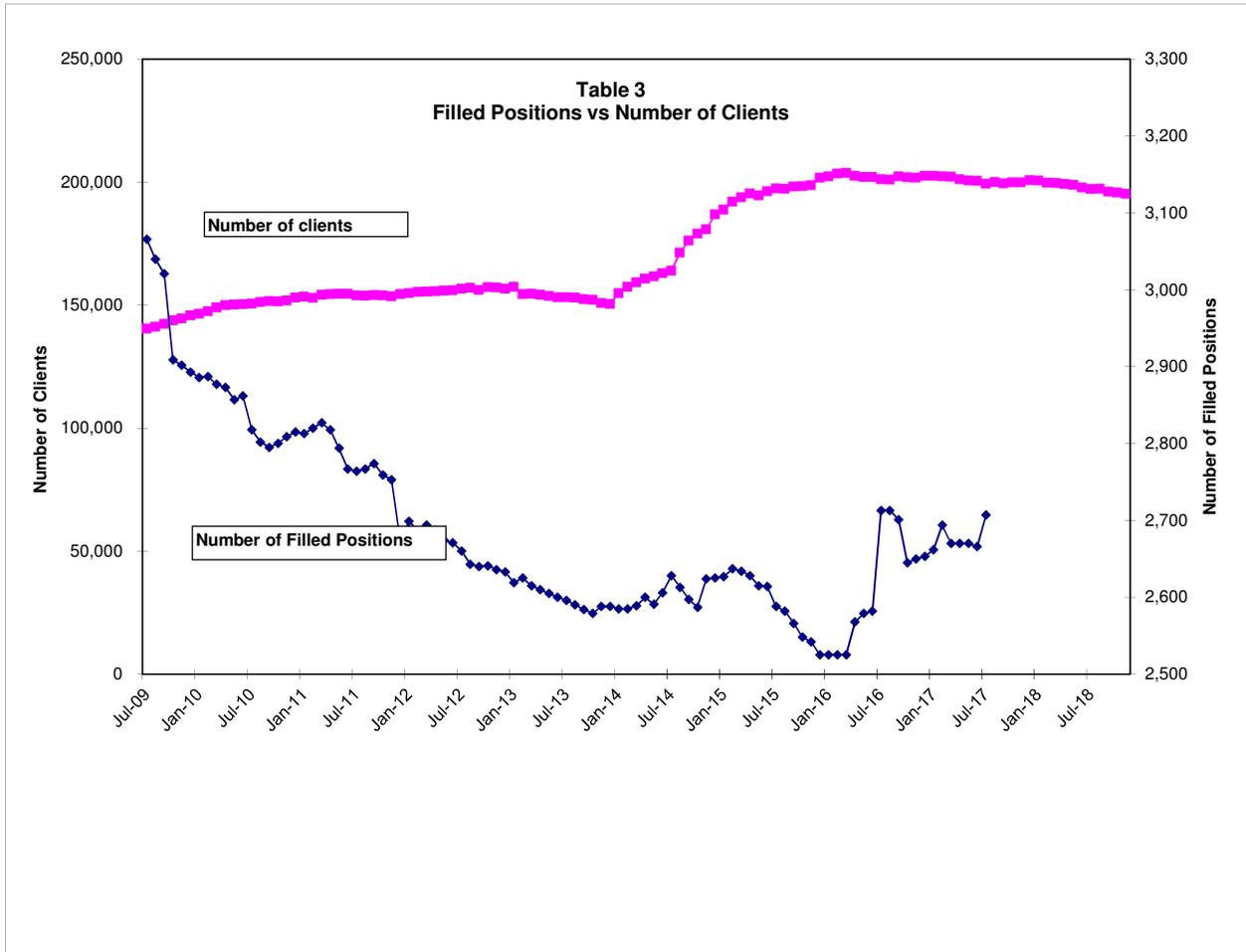
SFY19

Data/Caseloads as of 12/31/18
Except for MH and SUD as of 11/30/18

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
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	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118	Jul-18	1,289	935	1,080	369	5,334	0
119	Aug-18	1,362	1,133	1,098	361	5,218	0
120	Sep-18	1,513	685	1,043	337	5,176	0
121	Oct-18	1,757	810	1,064	355	5,007	0
122	Nov-18	1,472	732	1,037	371	4,769	0
123	Dec-18	1,406	800	1,036	370	4,770	0
124	Jan-19						
125	Feb-19						
126	Mar-19						
127	Apr-19						
128	May-19						
129	Jun-19						
130							
131	ANNUAL AVERAGE						
132	SFY11	1,140	743	630	415	4,833	1,178
133	SFY12	1,189	771	596	322	5,043	0
134	SFY13	1,177	745	606	321	5,180	0
135	SFY14	1,200	719	551	309	5,450	0
136	SFY15	1,261	764	537	310	5,479	0
137	SFY16	1,235	968	641	327	5,658	0
138	SFY17	1,322	815	847	342	5,070	0
139	SFY18	1,478	937	1,065	361	5,121	0
140	SFY19-YTD	1,467	849	1,060	361	5,046	0
141							
142	Source of Data						
143	Column						
144	B	DCYF SFY Management Database Report: Bridges.					
145	C	DCYF Assessment Supervisory Report: Bridges.					
146	D	Bridges placement authorizations during the month, unduplicated.					
147	E	Bridges placement authorizations during the month, unduplicated.					
148	F	Bridges Expenditure Report, NHB-OAR8-128					
149	G	Child Care Wait List Screen: New Heights					
150	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	125	92	18	2	13	92	71	14	1	6	11	11	0	0	0
May-18	125	99	9	2	15	92	81	4	1	6	11	10	0	0	1
Jun-18	125	92	11	6	16	92	82	5	0	5	11	10	0	0	1
SFY 19	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-18	129	97	10	4	18	102	78	7	2	15	13	11	0	0	2
Aug-18	129	99	10	4	16	102	78	7	1	16	13	11	0	0	2
Sep-18	129	99	9	5	16	102	80	9	2	11	13	11	0	0	3
Oct-18	129	102	8	4	15	102	76	12	1	13	13	10	0	1	3
Nov-18	129	97	13	1	18	102	75	14	0	13	13	10	0	1	2
Dec-18	129	90	14	4	21	102	79	9	2	12	13	12	0	0	1
Jan-19															
Feb-19															
Mar-19															
Apr-19															
May-19															
Jun-19															

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	43	36	7	13
Jun-18	44	34	10	20

SFY 19	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-18	36	29	7	12
Aug-18	33	29	4	8
Sep-18	31	25	6	15
Oct-18	28	22	6	13
Nov-18	24	21	3	13
Dec-18	25	20	5	7
Jan-19				
Feb-19				
Mar-19				
Apr-19				
May-19				
Jun-19				

"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	FY2018	31,171	12,088	43,259	
15					
16		Adults	Children	Total	
29	Jul-15	15,467	5,741	21,208	
30	Aug-15	15,213	5,806	21,019	
31	Sep-15	15,232	5,769	21,001	
32	Oct-15	15,324	6,027	21,351	
33	Nov-15	14,438	5,957	20,395	
34	Dec-15	14,753	6,084	20,837	
35	Jan-16	15,150	5,637	20,787	
36	Feb-16	15,393	5,041	20,434	
37	Mar-16	15,474	5,903	21,377	
38	Apr-16	14,918	5,776	20,694	
39	May-16	14,691	6,225	20,916	
40	Jun-16	14,756	5,876	20,632	
41	Jul-16	14,225	5,538	19,763	
42	Aug-16	15,017	5,694	20,711	
43	Sep-16	14,456	5,633	20,089	
44	Oct-16	14,106	5,743	19,849	
45	Nov-16	14,327	6,151	20,478	
46	Dec-16	13,955	6,336	20,291	
47	Jan-17	14,994	5,890	20,884	
48	Feb-17	14,529	5,904	20,433	
49	Mar-17	14,995	6,130	21,125	
50	Apr-17	14,440	6,040	20,480	
51	May-17	15,211	6,362	21,573	
52	Jun-17	14,961	6,240	21,201	
53	Jul-17	14,330	6,149	20,479	
54	Aug-17	14,828	6,112	20,940	
55	Sep-17	13,576	5,772	19,348	
56	Oct-17	14,687	6,369	21,056	
57	Nov-17	14,383	6,393	20,776	
58	Dec-17	13,670	6,131	19,801	
59	Jan-18	15,007	6,676	21,683	
60	Feb-18	14,217	6,653	20,870	
61	Mar-18	14,631	6,809	21,440	
62	Apr-18	14,677	6,914	21,591	
63	May-18	14,229	6,877	21,106	
64	Jun-18	15,307	6,946	22,253	
65	Jul-18	14,811	6,453	21,264	
66	Aug-18	15,363	6,497	21,860	
67	Sep-18	14,999	6,503	21,502	
68	Oct-18	15,673	6,719	22,392	
69	Nov-18	14,661	6,611	21,272	
70	Dec-18			0	
71	Jan-19			0	
72	Feb-19			0	
73	Mar-19			0	
74	Apr-19			0	
75	May-19			0	
76	Jun-19			0	
77					
78	Notes:				
79	1. Monthly data is a duplicated count.				
80	2. Year-end data is unduplicated.				

	A	B	C	D	E	F	G	H	I	J	K	L		
1	Developmental Services Long Term Care													
2	Developmental Services Long Term Care													
3														
4		BDS Programs served FYTD**	BDS Programs - FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist						
5					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*						
77	Jul-15	9,683	6,663	2,345	2,088	932	186	8						
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17						
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0						
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0						
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0						
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0						
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0						
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0						
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2						
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6						
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8						
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11						
89	NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals													
90	Jul-16	9,896	6,973	1,809	2,059	864	166	11						
91	Aug-16	11,463	8,508	2,469	2,090	865	182	13						
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14						
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15	Clients Turning 21	New Clients	Clients requesting Additional Svcs			
94	Nov-16	13,032	9,873	3,226	2,252	907	161	20	33	41	87			
95	Dec-16	13,398	10,201	3,438	2,277	920	177	18	38	44	95			
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	49	43	102			
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	106			
98	Mar-17	14,627	11,174	4,109	2,479	974	224	15	56	41	127			
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	58	31	122			
100	May-17	15,449	11,828	4,584	2,612	1,009	233	18	59	40	134			
101	Jun-17	15,812	12,059	4,743	2,729	1,024	See Tab 11.1	See Tab 11.2						
102	NOTE: 6-1-17 -- Columns G & H Waitlist data is broken out separately in Tabs 11.1 & 11.2 of the Dashboard													
103	Jul-17	10,719	7,229	2,063	1,427	854	See Tab 11.1	See Tab 11.2						
104	Aug-17	12,669	8,555	2,616	1,498	867								
105	Sep-17	13,692	9,248	2,898	1,546	872								
106	Oct-17	14,473	9,682	3,180	1,611	888								
107	Nov-17	15,036	9,982	3,391	1,663	905								
108	Dec-17	15,777	10,421	3,619	1,737	917								
109	Jan-18	16,422	10,728	3,855	1,839	928								
110	Feb-18	17,092	11,075	4,116	1,901	935								
111	Mar-18	17,733	11,407	4,361	1,965	966								
112	Apr-18	18,420	11,796	4,659	1,965	966								
113	May-18	19,052	12,160	4,907	1,985	988								
114	Jun-18	19,729	12,435	5,117	2,177	1,026								
115	NOTE: 9-1-18 --Column B "BDS Programs served FYTD" recalculated due to change in reports.													
116	Jul-18	11,078	7,383	2,404	1,291	870	See Tab 11.1	See Tab 11.2						
117	Aug-18	12,909	8,713	2,782	1,414	894								
118	Sep-18	11,897	9,480	3,053	1,515	902								
119	Oct-18	12,409	9,919	3,324	1,569	921								
120	Nov-18	12,835	10,265	3,541	1,629	941								
121	Dec-18	13,174	10,558	3,725	1,668	948								
122	Jan-19													
123	Feb-19													
124	Mar-19													
125	Apr-19													
127	Jun-19													
128														
129	ANNUAL AVERAGES ***													
130	SFY11	12,718	9,873	2,125	1,701	1,144	22	0						
131	SFY12	12,373	9,568	3,160	1,744	1,061	64	4						
132	SFY13	12,750	9,612	3,135	2,059	1,079	201	1						
133	SFY14	12,750	9,562	3,261	2,116	1,072	106	12						
134	SFY15	13,522	9,867	3,294	2,618	1,038	116	4						
135	SFY16	13,569	10,016	3,625	2,547	1,006	161	4						
136	SFY17	13,424	10,139	3,497	2,351	935	196	16						
137	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2						
138	SFY19	12,384	9,386	3,138	1,514	913								
139														
140							*** (1/4/16 - formulas corrected)							
141	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry						
142														
143	*G & *H	Represent the number of individuals waiting at least 90-days for DD or ABD												
144		Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2												
145	**	BDS count excludes MTS Students served												
146	E & F	Represents year-to-date total number served												

	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	7	(1)	0	6		44	(6)	6	44		158	(15)	23	166
35	Jun-18	6	(6)	0	0		44	(20)	2	26		166	(59)	13	120
36	TOTALS FOR SFY 18	68	(81)	13	0		30	(63)	59	26		129	(207)	198	120
37															
38	SFY 19														
39	Jul-18	0	0	0	0		26	(26)	0	0		120	(93)	14	41
40	Aug-18	0	0	0	0		0	0	1	1		41	(1)	20	60
41	Sep-18	0	0	1	1		1	0	6	7		60	(7)	15	68
42	Oct-18	1	(1)	0	0		7	(7)	10	10		68	(68)	22	22
43	Nov-18	0	0	0	0		10	(1)	5	14		22	(1)	7	28
44	Dec-18	0	0	0	0		14	(14)	0	0		28	(28)	0	0
45	Jan-19														0
46	Feb-19														0
47	Mar-19														0
48	Apr-19														0
49	May-19														0
50	Jun-19														0
51	TOTALS FOR SFY 19	0	(1)	1	0		26	(48)	22	0		120	(198)	78	0
52															
53															
54															
55	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	1	0	2	3	9	(1)	11	19
Jun-18	3	(3)	0	0	19	(3)	2	18
TOTALS FOR SFY18	12	(27)	15	0	76	(112)	54	18
Jul-18	0	0	0	0	18	(18)	16	16
Aug-18	0	0	2	2	16	(11)	5	10
Sep-18	2	(2)	0	0	10	(6)	4	8
Oct-18	0	0	0	0	8	(2)	4	10
Nov-18	0	0	0	0	10	(1)	7	16
Dec-18	0	0	0	0	16	(16)	0	0
Jan-19								
Feb-19								
Mar-19								
Apr-19								
May-19								
Jun-19								
TOTALS FOR SFY19	0	(2)	2	0	18	(54)	36	0
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					
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	162	104	59	5	n/a	14,550	13,283	91%	116
116	May-18	163	122	47	7	n/a	15,035	12,713	85%	117
117	Jun-18	158	115	49	5	n/a	14,550	12,989	89%	116
118	Jul-18	154	94	52	2	n/a	15,035	13,160	88%	116
119	Aug-18	152	99	55	1	n/a	15,035	13,727	91%	116
120	Sep-18	155	90	49	3	n/a	14,550	13,885	95%	111
121	Oct-18	159	117	44	3	n/a	15,035	16,540	110%	111
122	Nov-18	159	100	40	6	n/a	14,550	13,718	94%	111
123	Dec-18	156	92	30	5	n/a	15,035	15,268	102%	111
124	Jan-19								#DIV/0!	
125	Feb-19								#DIV/0!	
126	Mar-19								#DIV/0!	
127	Apr-19								#DIV/0!	
128	May-19								#DIV/0!	
129	Jun-19								#DIV/0!	
130	YEAR-TO-DATE AVERAGE									
131	SFY11	151	192			42	10,971	9,159	83%	111
132	SFY12	148	197			39	11,095	10,551	95%	116
133	SFY13	153	164							118
134	SFY14	160	173							117
135	SFY15	148	167	21	5	n/a	14,129	12,730	90.1%	116
136	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
137	SFY17	160	148	35	5	n/a	14,427	14,349	99.5%	108
138	SFY18	160	115	51	5	n/a	15,031	14,606	97.2%	111
139	SFY19-YTD	156	99	45	3	n/a	14,873	14,383	96.7%	113
140										
141	Source of Data									
142	Column									
143	B	Daily in-house midnight census averaged per month*								
144	C	Daily census report of admissions totalled per month								
145	D	Daily Average wait list for adults								
146	E	Daily average wait list for adolescents								
147	F	Daily Average census in Transitional Housing (privatized 12/2011)								
148	G	Total number of individual bednights available in emergency shelters								
149	H	Total number of individual bednights utilized in emergency shelters								
150	I	Percentage of individual bednights utilized during month								
151	J	Daily in-house midnight census averaged per month								
152										
153		* July 2014 average Census no longer reflects Pts on Leave								

	A	K	N	Q	T	W	Z	AC	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU
1	Table 13																							
2	Medicaid Medical Caseloads (Persons)																							
3																								
4																								
5																								
6																								
7																								
8																								
9																								
10																								
11																								
12																								
13																								
14																								
15																								
16																								
17																								
18																								
19																								
20																								
21																								
22	ENROLLMENT IN MEDICAID CARE MANAGEMENT																							
23																								
24																								
25																								
26																								
27																								
28																								
29																								
30																								
31																								
32																								

	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			FANP 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
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%	7,624	7.0%	-0.2%	7,070	41.1%	-1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.3%
125	Apr-18	199,258	-0.9%	-0.2%	184,154	-1.0%	-0.2%	7,448	3.4%	-2.3%	7,156	45.5%	1.2%	6,244	-6.3%	-0.1%	87,091	-5.7%	-0.7%
126	May-18	198,837	-0.9%	-0.2%	183,845	-1.0%	-0.2%	7,583	2.3%	1.8%	7,316	47.9%	2.2%	6,250	-6.8%	0.1%	86,222	-6.4%	-1.0%
127	Jun-18	197,797	-1.4%	-0.5%	182,844	-1.4%	-0.5%	7,593	1.5%	0.1%	7,363	48.1%	0.6%	6,217	-6.6%	-0.5%	85,373	-6.8%	-1.0%
128	Jul-18	197,192	-1.1%	-0.3%	182,207	-1.1%	-0.3%	7,591	2.7%	0.0%	7,425	49.0%	0.8%	6,163	-6.1%	-0.9%	84,338	-6.8%	-1.2%
129	Aug-18	197,232	-1.3%	0.0%	182,386	-1.3%	0.1%	7,624	2.9%	0.4%	7,440	36.8%	0.2%	6,121	-6.7%	-0.7%	83,632	-7.3%	-0.8%
130	Sep-18	196,054	-1.7%	-0.6%	181,148	-1.7%	-0.7%	7,532	1.7%	-1.2%	7,461	29.2%	0.3%	6,070	-6.7%	-0.8%	82,277	-8.5%	-1.6%
131	Oct-18	195,717	-1.6%	-0.2%	180,839	-1.5%	-0.2%		-100.0%	-100.0%	7,454	19.2%	-0.1%	6,057	-5.8%	-0.2%	79,947	-10.8%	-2.8%
132	Nov-18	195,238	-2.3%	-0.2%	180,348	-2.4%	-0.3%		-100.0%	#DIV/0!	7,551	14.8%	1.3%	6,022	-5.9%	-0.6%	79,319	-10.9%	-0.8%
133	Dec-18	195,073	-2.8%	-0.1%	180,313	-2.9%	0.0%		-100.0%	#DIV/0!	7,630	12.0%	1.0%	5,963	-5.4%	-1.0%	78,169	-11.7%	-1.4%
134	Jan-19		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	#DIV/0!		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%
135	Feb-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
136	Mar-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
137	Apr-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
138	May-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
139	Jun-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
140																			
141	ANNUAL AVERAGES																		
142	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
143	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%	
144	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%	
145	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%	
146	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%	
147	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%	
148	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%	
149	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%	
150	SFY18	199,496	-1.1%		184,411	-1.1%		7,500	5.2%		6,580	31.7%		6,361	-5.8%		88,384	-5.9%	
151	SFY19-YTD	196,084	-2.8%		181,207	-2.8%		7,582	6.4%		7,494	50.0%		6,066	-10.2%		81,280</		

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18-19 Contracts Issued and Spent as of 12/31/18

FY18-19 Contract Figures as of December 31, 2018		Total spent to date by providers	Remaining provider funding
Governor Commission:			
Appropriation	7,278,334		
Transfers	0		
Balance forward from Contract encumbrances	2,787,682		
Available funds brought forward from 6/30/18	924,910		
TOTAL AVAILABLE FUNDING TO DATE:	10,990,926		
SFY18 contracts brought forward	2,088,010		
Balance Available from Prior Year Liquidations	(5,187)	(1,351,209)	731,615
SFY19 encumbered-3382	7,114,869	(2,905,451)	4,209,418
Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov)	720,460	(76,641)	643,819
TOTAL OBLIGATED FUNDING TO DATE:	9,918,153	(4,333,301)	5,584,852
TOTAL FUNDS AVAILABLE TO DATE	1,072,773		

SEE Detail on following page

		Total spent to date by providers	Remaining provider funding
Clinical Services:			
Appropriation	9,182,350		
Transfers	0		
Balance Forward from 6/30/18	7,158,576		
TOTAL AVAILABLE	16,340,926		
SFY18 contracts brought forward	1,982,456		
Balance Available from Prior Year Liquidations	(1,127,120)	(807,235)	48,101
SFY19 encumbered-3384	6,320,697	(1,133,931)	5,186,766
Amount Encumbered to date	7,176,033	(1,941,166)	5,234,867
*AMOUNT UNALLOCATED	9,164,892		

SEE Detail on following page

		Total spent to date by providers	Remaining provider funding
Prevention Services:			
Appropriation	3,104,350		
Transfers	0		
Balance Forward	1,548,447		
	4,652,797		
SFY18 contracts brought forward	613,701		
Prior Year Liquidations	(129,593)	(477,149)	6,959
SFY19 encumbered-3380	2,426,080	(510,375)	1,915,704
Amount Encumbered to date	2,910,188	(987,524)	1,922,663
*AMOUNT UNALLOCATED	1,742,609		

SEE Detail on following page

*Please note Clinical and Prevention unallocated funds do not have the supporting federal funds.

Table 15 - a
Department of Health and Human Services
Operating Statistics

SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 18-19 Contracts Issued and Spent as of 12/31/18

GOVERNOR'S COMMISSION SFY19 CONTRACTS

G&C	Contract	Gov Comm	Gov Comm	Gov Comm	Liquidated
Approval	Name	Encumbered Funds	Expended to Date	Remaining Balance	Funds from SFY18 contracts
3/8/17 #20	NH Interscholastic	\$ 98,253.20	\$ 98,252.26	\$ 0.94	
6/7/17 #20A; 12/20/17 #18	JSI	\$ 73,564.50	\$ 73,389.42	\$ (0.00)	\$ 175.08
6/7/17 #19A; 6/21/17 #43; 9/27/17 Late	SUD Tx	\$ 576,834.74	\$ 287,111.33	\$ 289,723.41	
6/7/17 #20	Harbor Homes	\$ 5,166.42	\$ 5,166.42	\$ -	
12/21/16 #24A	Bi-State MAT*	\$ 514,600.33	\$ 167,184.99	\$ 347,415.34	
6/21/17 #40	Juv Court Div	\$ 7,144.58	\$ -	\$ 7,144.58	
11/18/16 #18	Juv Court Div (SB533)	\$ 100,530.85	\$ 71,673.35	\$ 28,857.50	
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 209,240.30	\$ 155,026.32	\$ 53,044.28	\$ 1,169.70
6/21/17 #42	Partnership for Drug Free NH	\$ 30,471.44	\$ 30,471.44	\$ -	
8/2/17 #10D	Granite Pathways Family Supports	\$ 55,247.14	\$ 49,818.51	\$ 5,428.63	
8/23/17 #19	Farnum Center	\$ 50,729.12	\$ 50,729.12	\$ -	
8/23/17 #22	Harbor Homes SUD Crisis Respite Shelters	\$ 30,232.38	\$ 30,232.38	\$ -	
12/20/17 #19	Boys and Girls Club of Central NH	\$ 27,811.75	\$ 27,811.75	\$ -	
n/a	SYCS Renovations-Admin Svs	\$ 3,842.01	\$ -	\$ -	
n/a	SYCS Renovations-Smith-Alvarez	\$ 4,200.00	\$ 4,200.00	\$ -	
n/a	SYCS Renovations T-Buck	\$ 300,141.65	\$ 300,141.65	\$ -	
Total SFY18 Activity to Date		\$ 2,088,010.41	\$ 1,351,208.94	\$ 731,614.68	\$ 1,344.78
6/21/17 #42	Partnership for Drug Free NH	\$ 166,144.37	\$ 44,037.07	\$ 122,107.30	
5/2/18 Item #18	Dept of Safety	\$ 70,750.00	\$ -	\$ 70,750.00	
April 19 #14B	Harbor Homes Hsg Subsidy	\$ 377,869.96	\$ 256,099.00	\$ 121,770.96	
3/8/17 #20	NH Interscholastic	\$ 250,000.00	\$ 47,001.48	\$ 202,998.52	
6/20/18 Late Item G; 7/2/18 #7	SUD Tx	\$ 1,419,560.00	\$ 1,032,583.07	\$ 386,976.93	
7/11/18 #15	Harbor Homes PRSS FO	\$ 700,000.00	\$ 579,902.39	\$ 120,097.61	
	Foundation for Healthy Communities	\$ 556,000.00	\$ 166,560.07	\$ 389,439.93	
6/21/17 #40	Juv Court Div	\$ 49,500.00	\$ -	\$ 49,500.00	
6/20/18 #33	Juv Court Div	\$ 258,424.00	\$ 38,363.71	\$ 220,060.29	
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 804,723.14	\$ 279,310.52	\$ 525,412.62	
8/2/17 #10D	Granite Pathways Family Supports	\$ 105,000.00	\$ 14,973.79	\$ 90,026.21	
	Granite Pathways-RAPS	\$ 183,500.00	\$ 101,763.49	\$ 81,736.51	
12/20/17 #19	Boys and Girls Club of Central NH	\$ 150,000.00	\$ 44,208.12	\$ 105,791.88	
12/20/17 #19	Boys and Girls Club of Central NH carryover allowan	\$ 55,807.41	\$ -	\$ 55,807.41	
10/17/18 #6	JSI Training & TA Contract	\$ 1,199,352.00	\$ -	\$ 1,199,352.00	
12/21/16 #24A	Bi-State MAT*	\$ 44,866.37	\$ -	\$ 44,866.37	
n/a	SYCS Renovations-Admin Svs	\$ 1,644.73	\$ 138.59	\$ 1,506.14	
n/a	SYCS Renovations-Smith-Alvarez	\$ 8,500.00	\$ 8,500.00	\$ -	
n/a	SYCS Renovations T-Buck	\$ 396,825.27	\$ 286,519.69	\$ 110,305.58	
n/a	SYCS Product Encumbrances	\$ 20,132.02	\$ 5,490.22	\$ 14,641.80	
n/a	Cardinal Health - Narcan	\$ 296,269.68	\$ -	\$ 296,269.68	
n/a	Governor's Advisors unencumbered funding	\$ 283,152.00	\$ 38,931.62	\$ 244,220.38	
n/a	SYCS Renovations unencumbered funds paid	\$ 437,307.98	\$ 37,709.22	\$ 399,598.76	
Total SFY19 Activity to Date		\$ 7,835,328.93	\$ 2,982,092.05	\$ 4,853,236.88	\$ -
Total all		\$ 9,923,339.34	\$ 4,333,300.99	\$ 5,584,851.56	\$ 1,344.78

\$ -
 \$ 1,344.78

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 18-19 Contracts Issued and Spent as of 12/31/18

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds from SFY18 Contracts	Clinical Svs Remaining Balance to date
6/21/17 #41	RAPS Contracts	\$ 100,000.00	\$ 51,898.69		\$ 48,101.31
Mar 23 #6; June 7, 2017 #19A; 9/27/17 Late I	SUD Tx	\$ 1,304,373.92	\$ 307,435.48	\$ 996,938.44	\$ -
6/7/17 #20	Harbor Homes	\$ 117,335.71	\$ 117,335.71		\$ -
7/13/16 #6B	Foundation for Hea	\$ 299,384.82	\$ 299,384.82		\$ -
5/3/17 #14	MLADC Contracts	\$ 42,705.00	\$ 7,672.50	\$ 35,032.50	\$ -
6/2/17 #10C	FIT	\$ 118,656.58	\$ 23,507.81	\$ 95,148.77	\$ -
Total SFY18 Activity to Date		\$ 1,982,456.03	\$ 807,235.01	\$ 1,127,119.71	\$ 48,101.31
6/7/17 #54	FEI	\$ 219,310.00	\$ 71,267.00		\$ 148,043.00
7/11/18 #11	Bi-State WFD	\$ 100,000.00	\$ 28,982.31		\$ 71,017.69
2/21/18 #11; 5/16/18 #13; 6/20/18 #38	MLADC Contracts (\$ 438,750.00	\$ 195,592.50		\$ 243,157.50
7/11/18 #16	GNCA-Crisis Line	\$ 300,000.00	\$ 110,863.13		\$ 189,136.87
7/11/18 #15	Harbor Homes (PR	\$ 1,044,391.00	\$ 226,993.12		\$ 817,397.88
7/11/18 #15	Harbor Homes (PR	\$ 304,422.92			\$ 304,422.92
6/20/18 Late Item G; 7/27/18 #7	SUD Treatment Co	\$ 3,287,382.00	\$ 469,423.89		\$ 2,817,958.11
7/13/16 #6B	Foundation for Hea	\$ 217,990.94	\$ 13,855.13		\$ 204,135.81
8/22/18 #9	Riverbend	\$ 108,450.00	\$ 16,953.91		\$ 91,496.09
10/17/18 #6	JSI Traning & TA	\$ 300,000.00			\$ 300,000.00
Total SFY19 Activity to Date		\$ 6,320,696.86	\$ 1,133,930.99	\$ -	\$ 5,186,765.87
Total all		\$ 8,303,152.89	\$ 1,941,166.00	\$ 1,127,119.71	\$ 5,234,867.18

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 18-19 Contracts Issued and Spent as of 12/31/18

PREVENTION SVS CONTRACTS ONLY

G&C	Contract				
Approval	Name	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY18 Contracts	Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	\$ 155,781.15	\$ 155,506.94	\$ 274.21	\$ 0.00
	NH Cert Board	\$ 1,875.00	\$ 1,875.00		\$ -
3/22/17 #17	Liquor Comm	\$ 38,455.21		\$ 38,455.21	\$ -
6/21/17 #44	RPHN	\$ 375,307.99	\$ 319,767.32	\$ 48,581.84	\$ 6,958.83
1/24/18 Late Item D	Timberlane SD	\$ 42,281.86		\$ 42,281.86	\$ -
Total SFY18 Activity to Date in SFY19		\$ 613,701.21	\$ 477,149.26	\$ 129,593.12	\$ 6,958.83
3/22/17 #17	Liquor Comm	\$ 50,000.00	\$ 17,657.02		\$ 32,342.98
	NH Cert Board	\$ 5,648.75			\$ 5,648.75
	NH Cert Board	\$ 14,307.00			\$ 14,307.00
6/20/18 #27F	RPHN Contracts (13)	\$ 1,730,262.00	\$ 411,472.91		\$1,318,789.09
6/20/18 #27F	RPHN Contracts (13)	\$ 5,861.86			\$ 5,861.86
6/21/17 Late Item A	Seacoast MH -REAP	\$ 70,000.00	\$ 26,052.00		\$ 43,948.00
1/24/18 Late Item D	Timberlane SD	\$ 50,000.00	\$ 13,595.00		\$ 36,405.00
9/20/18 Item #23	Student Assistance Program Co	\$ 500,000.00	\$ 41,598.23		\$ 458,401.77
Total SFY19 Activity to Date		\$ 2,426,079.61	\$ 510,375.16	\$ -	\$1,915,704.45
Total all		\$ 3,039,780.82	\$ 987,524.42	\$ 129,593.12	\$1,922,663.28

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	4,468	409
2018-05	4,574	279
2018-06	4,381	412
SFY 18 YTD COUNTS UNDUPLICATED		

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
2018-07	4,431	460
2018-08	4,533	495
2018-09	4,262	437

2018-10	4,591	545
2018-11	4,638	408
2018-12		
2019-01		
2019-02		
2019-03		
2019-04		
2019-05		
2019-06		
SFY 19 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS