



November 2019

The Department of Health and Human Services (DHHS) is releasing the Department's monthly dashboard in order to inform the public on the utilization of the Department's programs and services and report on new initiatives. This report highlights also includes caseload information that is current through September 2019.

PROGRAMS AND INITIATIVES

State Opioid Response Funding:

On January 1, 2019, the State launched The Doorway-NH system, the hub and spoke model designed to help individuals with substance use disorders. In its first nine months, the Doorway-NH system has provided 5,246 individuals with substance use services. The nine Doorways, which are located in Berlin, Littleton, Laconia, Dover, Lebanon, Concord, Manchester, Keene, and Nashua, provide direct services for individuals with opioid and other substance use disorders. Those services include assessments, care coordination, naloxone distribution, and transportation as well as other supports. Additionally, the State has contracted for other services including Medication Assisted Treatment, Residential Treatment Room and Board payments, Peer Recovery Support Services, support for DCYF-involved families, mobile crisis response, and education and training. Since the beginning of the State Opioid Response grant period, the State has invested over \$49 million dollars.

One significant gap in the substance use services system the Department has identified is the lack of short-term, safe housing for individuals seeking treatment. The Department is using State Opioid Response funding to stand up crisis respite beds in southern and central areas of the State. The Department is bringing forth contracts to Governor and Council in November for two locations that total 23 beds. The Department will continue to work with community-based providers and developers to identify additional beds to address the pressing need.

Medicaid Managed Care Contract Implementation:

On September 1, 2019, the Department implemented the new Managed Care Organizations (MCOs) contracts, including a contract with an MCO new to the New Hampshire program. Under the contracts, three MCOs cover the acute care, behavioral



health, and pharmacy services for all Members and work with the Department to address the crucial social determinants of health. Each MCO successfully navigated the contractual implementation readiness period. Beneficiaries were able to enroll during a month long open enrollment period in August 2019. Beneficiaries who elected a plan during that timeframe have a special enrollment option to change their MCO election within the first ninety days. Open enrollment, member attribution algorithm, and actual MCO start-ups all went smoothly.

The Department added a number of new services to the new contracts including the use of housing coordinators to assist beneficiaries with transitional housing as housing moves from fee for service model to managed care as well as resources to reduce psychiatric boarding available to hospital providers and establishment of payment mechanisms for post stabilization services. The contract also calls for enhanced care management by local providers. In addition, the contract included new financial features such as the MCO withhold and incentive program and refinements to the alternative payment model program. The Department continues to work with the MCOs to implement these new contractual provisions.

Medicaid Rate Increases:

As part of the biennial budget, the legislature included funds to increase Medicaid provider rate as well as funds to increase Medicaid rates for substance use disorder and mental health services. Rate increases will be implemented on January 1, 2020. The Medicaid Program is working with the State's actuary to determine the adjusted capitation rate. The Department will then communicate fee schedule changes to the MCOs so they can timely program their systems.

The Department has been taking a methodical approach to determining which Medicaid rates for substance use disorder and mental health services should be boosted with the \$8 million general funds provided in the biennial budget. This has involved benchmarking the rates to Medicare rates, reviewing the current rates for high intensity services, looking at access issues and working with the Department's actuaries to provide analysis.

Additionally, in order to execute the rate increases, the Department must coordinate with relevant program areas to identify any coding or rate considerations (e.g. alignment with Medicare where indicated) as well as to identify any programming changes to the MMIS system. The Department is analyzing DHHS Finance analytics to properly allocate the appropriations, and reviewing Program Integrity considerations for rate limitations. Once the rates are set, the Department will prepare and submit state plan amendments to CMS. The Department will continue to report on the implementation of rate increases as part of the Dashboard.



Medicaid to Schools:

On August 27, 2019, the Department filed an emergency rule with JLCAR designed in part to clarify that only licensed medical providers may bill for medical services provided in schools under the State's Medicaid plan. This clarification has presented challenges for districts that have used providers who were credentialed through the Department of Education, but who were not otherwise licensed by a medical licensing board. On October 17, 2019, the Department held its first in a series of Medicaid to School Stakeholder Engagement meetings. Over 100 attendees participated in the meeting. The purpose of these meetings is to facilitate communication between all stakeholders and the Department as it works on multiple actions designed to support access to services under the State's Medicaid program provided in schools for student-aged beneficiaries. In its first phase of work, the Department intends to file a proposed rule through the regular rulemaking process in December, to replace the emergency rule set to expire on February 24, 2020. As part of that process, the Department will host a public hearing in January in advance of the February 21, 2020 JLCAR meeting.

In addition to the regular rulemaking process, the Department is engaging with schools, providers, licensing boards, legislators, the Governor's office, and our federal partners to address challenges such as access to licensed providers, and to assist schools in navigating complexities in providing billable services in schools under the State's Medicaid program.

Developmental Disability Services:

As of September 30, 2019, there were 129 people on the Developmental Disability (DD) Wait List. Sixty-one (61) people, including those exiting the education system (As) and those new to the system (Bs), were funded and removed from the Wait List in July, August, and September. Fourteen (14) of the 61 people were funded with vacancies. In July, August, and September, four (4) people were removed from the Acquired Brain Disorder (ABD) Wait List and nine (9) people were removed from the In-Home Support (IHS) Wait List.

Wait List numbers vary from day to day as Area Agencies work with people, their families, and providers to plan for services. Wait List funding for individuals has historically been obligated on a fiscal year basis, rather than a pro rata basis, allowing Area Agencies to hire staff and contract for an annual service plan keeping people fully funded for a year of long term supports and services. People taken off the Wait List, with pro rata funding during the Continuing Resolution in July, August, and September, are now fully funded. The prior authorizations for these people are now open for the remainder of the prior authorization (PA) year.



Effective the week of October 21, 2019, the Bureau of Developmental Services (BDS) will fund As and Bs that Area Agencies have ranked in the Allocation Module to be removed from the DD Wait List for the remainder of SFY20. BDS will then consider what additional dollars will be allocated to individuals requiring additional services (Cs). BDS will consider vacancies, under-utilized maintenance funding, and funding attached to IHS Waiver clients aging out to fund individuals requiring additional services (Cs).

In addition, the Department will be monitoring the impact of the proposed rule change to He-M 503, which could result in an increase in people exiting the school system (As) needing services through the DD Waiver.

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. At the end of August 2019, the Bureau of Elderly and Adult Services (BEAS) reports that 3,657 individuals were served. The CFI program is not able to have a Wait List since those found eligible meet the criteria to receive nursing facility services. At an average cost 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.

DCYF Child Protective Service Worker Positions:

On June 6, 2019, the Governor signed Senate Bill 6. The bill made an appropriation to DHHS to hire 57 Child Protective Service Worker (CPSW) positions and 20 CPSW Supervisor positions to DCYF's workforce over the biennium. The funding for 27 CPSW and 9 CPSW Supervisor positions was available as of July 1, 2019, with funding for the remaining positions beginning July 1, 2020. To date, 20 of the 27 new CPSW positions have been filled. Eighteen of those new hires have started employment with the State and 3 have accepted positions with a scheduled start date. Seven of the 9 Supervisor positions have been filled. Each of the supervisor positions has been filled by an internal promotion from within DCYF.

DCYF continues to interview and hire through its newly centralized "Job Fest" process, which is yielding results, with 35 new CPSWs beginning work since July 1, 2019. The last "Job Fest" was October 8, 2019 and resulted in 8 candidates being recommended for further consideration (reference checks, etc). The next "Job Fest" is scheduled for November, 12, 2019.



Sununu Youth Services Center:

Over the past six months, Sununu Youth Services Center has experienced a steady reduction in its average daily census. The average daily census and average length of stay of youth committed to SYSC on the first of each month were as follows:

<u>Month</u>	<u>Avg Daily Census</u>	<u>Avg Length of stay</u>
September	14.5	108 days
August	15.9	97 days
July	19.9	83 days
June	22.3	66 days
May	22.6	68 days
April	25.0	80 days

The lower census and stabilization of staff have allowed for a significant shift in the culture and delivery of services to youth at SYSC. The Division has worked to change the culture to create a more positive environment for staff and youth. Part of this effort includes adjusting scheduling to allow more family time for staff, increasing the meaningful incident debriefings, adding additional staff empowerment to decision making and creating additional training and leadership opportunities. The Division has changed the visitation program to enhance family and community engagement by youth. Family visits have doubled from twice per week to four times to include extended hours and offering spirituality participation.

The Division has also improved Therapeutic Services. The Division implements individualized programming for each youth immediately upon admission. All staff has been certified Trust Based Relational Intervention Skills (TBRI), with on-going reviews and support. The Division conducts Sentinel Event reviews following any major incident to support compliance with policies, improve skills and inform practice/training needs. The Division has implemented a new grading system and treatment planning to support demonstration of a youth's mitigated risk. The Division's modifications to the Behavioral Expectations have resulted in reduced restraint/seclusion/isolations for youth. Finally, in planning for discharge the Division engages with clinical staff providing therapeutic counseling services to youth and their families to bridge the gap with local CMHC for youth.

All of these efforts have improved the culture at SYSC and the services provided to youth at SYSC.



Home and Community-Based Behavioral Health Services for Children:

The legislature enacted Senate Bill 14 (SB 14) to expand home and community-based behavioral health services for children. The bill first requires the creation of the System of Care Advisory Committee, which is required to meet 6 times per year. In partnership with the Department of Education, DHHS has created and convened the committee and, to date, the group has met twice. The committee currently consists of over a 100 people representing various stakeholder and provider groups around the state.

The bill also requires implementation of a number of services. The models and draft scope of services for the following requirements are complete with the contracting process in the early stages:

- > Parent information clearinghouse
- > Evidenced Based Practices (EBP) Technical Assistance Center
- > Standardized Assessment for Residential Treatment
- > Expansion of current Care Management Entity
- > Contract for a new Care Management Entity

Additionally, the goal of the law is to expand access to mobile crisis response and stabilization services to all children in the state. The Statewide Mobile Crisis service is the largest lift for the department, which requires some modeling both financially and in terms of workforce. The Department has created a Request for Information (RFI) to gather information regarding the best way implement this service, given the behavioral health workforce issues, and anticipates releasing the RFI early next month. The Department is analyzing how to leverage other crisis response services and models that have been developed that are in various stages of implementation in the State currently, for adult populations.

The funding associated with SB 14 includes three positions for Children's Behavioral Health to be able to oversee these new program areas. To date, the supplemental Job Descriptions for all three positions are complete and the Department is in the process of creating the positions.

Title X Funded Services

On March 4, 2019, the United States Department of Health and Human Services promulgated a rule that changed requirements for in how service providers are structured and how providers are required to communicate with patients. The rules went into effect on August 19, 2019. As a result of the regulations, six of the eight Title X providers in New Hampshire have attested that they will no longer accept Title X funds. In order to ensure all citizens have access to family planning services, the legislature included an appropriation in the recently enacted budget for family planning agencies that are unable to accept Title X funds. Given that appropriation, the



Department is in the process of amending current family planning contracts for all eight agencies. All contracts will be retroactive to July 1, 2019. For the six agencies no longer accepting Title X funds, general funds will be used to backfill the loss of the federal funding. The Department anticipates the contract amendments will be presented to the Governor and Executive Council in December.

Outreach efforts at FIT/New Horizons:

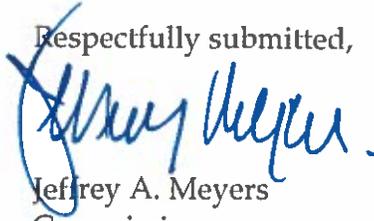
In late September 2019, the Department's Bureau of Family Assistance (BFA) began intensive assistance on-site at the FIT New Horizons shelter to connect individuals served to services including Medicaid, food stamps, cash assistance, immediate and long-term sheltering in home communities, local Doorway and recovery support programs, and other social service supports. As part of this multi-week effort, the Department arranged for the three Managed Care Organizations to have representatives on-site for two days to provide health screenings and to connect individuals to essential medical services and resources. In addition to the on-site work, on October 7th, the Department partnered with the FIT/New Horizon's Outreach Workers and conducted targeted wrap-around supports to individuals who do not typically come into the shelters and assisted them with access to Department services. On October 10, 2019 the Department arranged a Housing Resource Fair at the shelter with local Housing Providers to provide individuals with information and resources to assist with the goal of permanent housing. As a result of these efforts, Department staff directly assisted 279 people with access to services and information onsite at New Horizons/FIT.

Additionally, on October 22, 2019, the Department provided training to New Horizons/FIT Case Managers on benefits offered by the Department and access to NH Easy, the Department's electronic portal. The portal includes the application for services such as Medicaid, food stamps, and cash benefits. Access to NH Easy also assists individuals and their case managers (if authorized by the individual) to manage their account and learn about additional services offered by the Department and its providers. By providing training to case managers, the shelter's onsite staff will have information and resources to assist their clients to obtain and maintain benefits.

The Department plans to continue outreach and wrap around sessions at New Horizons/FIT on a monthly basis, with the next session scheduled for the evening of November 13, 2019. The feedback from the New Horizons/FIT staff and the individuals served has been very positive.



Respectfully submitted,



Jeffrey A. Meyers
Commissioner

Attachment (Caseload Information)



DEPARTMENT OF HEALTH AND HUMAN SERVICES



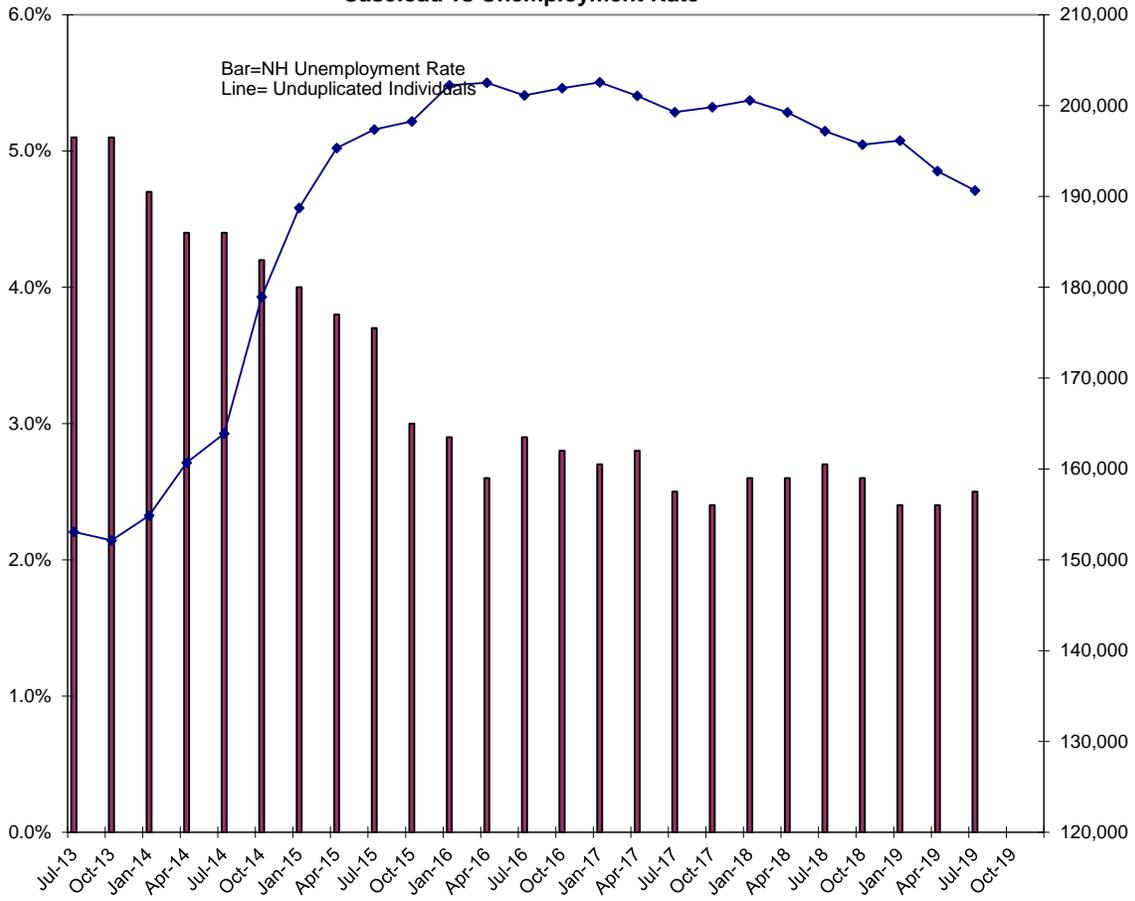
OPERATING STATISTICS DASHBOARD

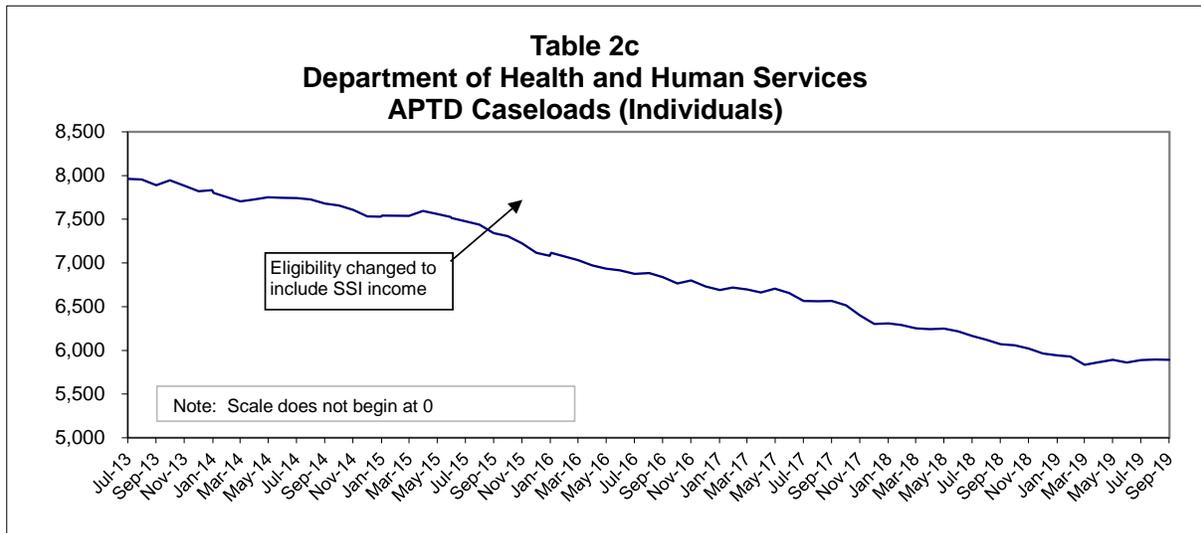
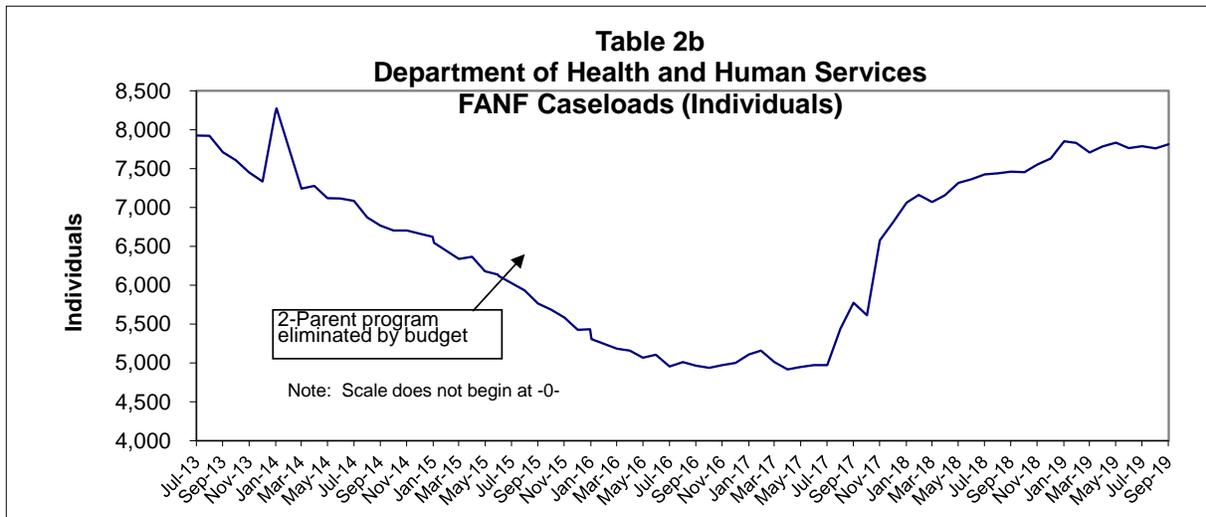
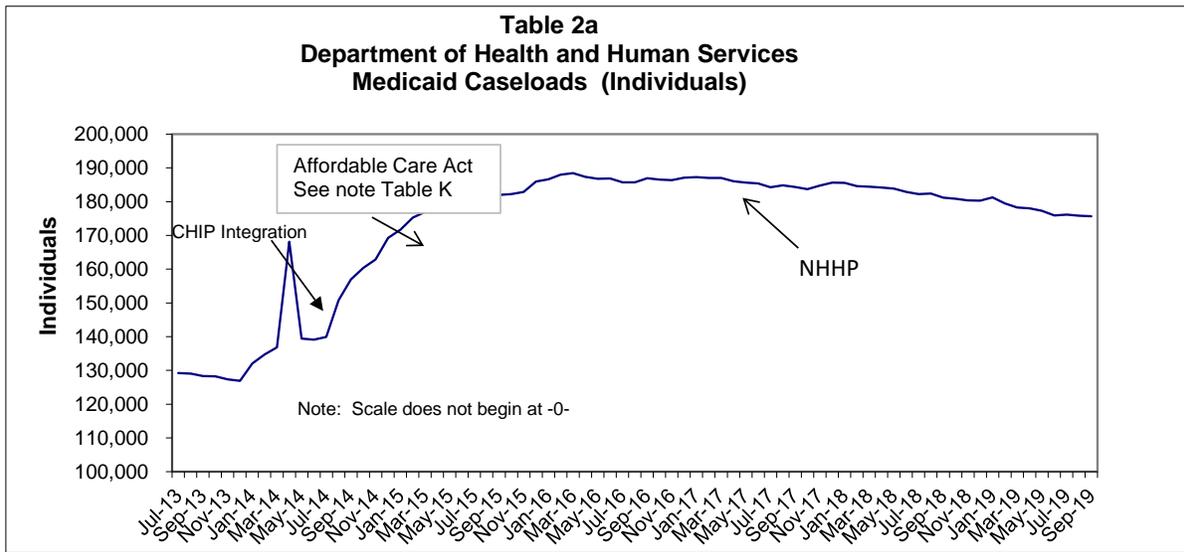
Fiscal Meeting October 2019

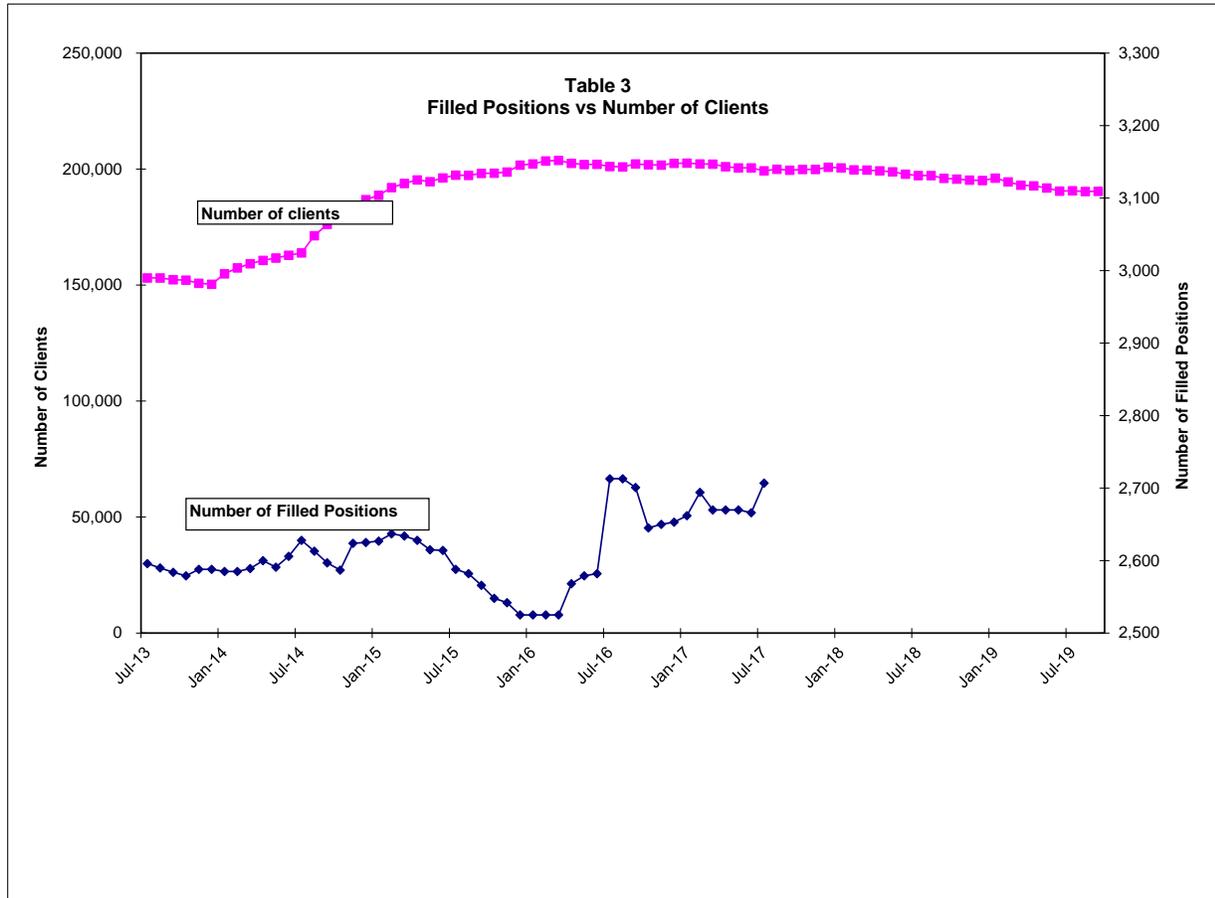
SFY20

Data/Caseloads as of 9/30/19
Except for MH and SUD as of 8/30/19

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	1,618	813	1,021	371	4,832	0
125	Feb-19	1,371	883	995	372	4,838	0
126	Mar-19	1,543	998	1,014	382	4,897	0
127	Apr-19	1,586	1,133	995	388	4,910	0
128	May-19	1,816	829	993	388	4,816	0
129	Jun-19	1,398	798	979	387	4,858	0
130	Jul-19	1,232	1,046	977	372	4,744	0
131	Aug-19	1,205	821	955	375	4,604	0
132	Sep-19	1,637	734	939	358	4,648	0
133	Oct-19						
134	Nov-19						
135	Dec-19						
136	Jan-20						
137	Feb-20						
138	Mar-20						
139	Apr-20						
140	May-20						
141	Jun-20						
142							
143							
144	ANNUAL AVERAGE						
149	SFY15	1,261	764	537	310	5,479	0
150	SFY16	1,235	968	641	327	5,658	0
151	SFY17	1,322	815	847	342	5,070	0
152	SFY18	1,501	936	1,052	365	5,066	0
153	SFY19	1,511	879	1,030	371	4,952	0
154	SFY20-YTD	1,358	867	957	368	4,665	0
155							
156	Source of Data						
157	Column						
158	B	DCYF SFY Management Database Report: Bridges.					
159	C	DCYF Assessment Supervisory Report: Bridges.					
160	D	Bridges placement authorizations during the month, unduplicated.					
161	E	Bridges placement authorizations during the month, unduplicated.					
162	F	Bridges Expenditure Report, NHB-OAR8-128					
163	G	Child Care Wait List Screen: New Heights					
164	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	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
SFY 17															
Jul-16	84	56		18	10	81	69		11	1	10	10		0	0
Aug-16	84	54		16	14	81	66		10	5	10	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		4	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24	81	68		9	4	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
SFY 18															
Jul-17	125	76	24	1	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															
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	129	91	14	4	20	102	81	9	1	11	13	12	0	1	0
Feb-19	129	91	14	5	19	102	78	13	3	8	13	11	1	1	0
Mar-19	129	88	14	5	22	102	76	16	3	7	13	12	0	1	0
Apr-19	129	91	13	3	22	102	76	17	3	6	13	13	0	0	0
May-19	129	89	14	4	22	102	75	17	3	7	13	13	0	1	0
Jun-19	129	82	19	4	24	102	78	12	3	9	13	13	0	0	0
SFY 20															
Jul-19	141	85	21	6	29	116	85	4	3	24	13	13	0	0	0
Aug-19	141	87	22	4	28	116	88	3	0	25	13	13	0	0	0
Sep-19	141	83	28	3	27	116	83	6	1	26	13	13	0	0	0
Oct-19															
Nov-19															
Dec-19															
Jan-20															
Feb-20															
Mar-20															
Apr-20															
May-20															
Jun-20															

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	24	20	4	13
Feb-19	24	19	5	14
Mar-19	27	18	9	17
Apr-19	25	17	8	13
May-19	23	17	6	11
Jun-19	22	17	5	9

SFY 20	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-19	20	16	4	8
Aug-19	16	13	3	7
Sep-19	14	10	4	15
Oct-19				
Nov-19				
Dec-19				
Jan-20				
Feb-20				
Mar-20				
Apr-20				
May-20				
Jun-20				

"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	FY2019	32,153	12,351	44,504	
16					
17		Adults	Children	Total	
30	Jul-15	15,467	5,741	21,208	
31	Aug-15	15,213	5,806	21,019	
32	Sep-15	15,232	5,769	21,001	
33	Oct-15	15,324	6,027	21,351	
34	Nov-15	14,438	5,957	20,395	
35	Dec-15	14,753	6,084	20,837	
36	Jan-16	15,150	5,637	20,787	
37	Feb-16	15,393	5,041	20,434	
38	Mar-16	15,474	5,903	21,377	
39	Apr-16	14,918	5,776	20,694	
40	May-16	14,691	6,225	20,916	
41	Jun-16	14,756	5,876	20,632	
42	Jul-16	14,225	5,538	19,763	
43	Aug-16	15,017	5,694	20,711	
44	Sep-16	14,456	5,633	20,089	
45	Oct-16	14,106	5,743	19,849	
46	Nov-16	14,327	6,151	20,478	
47	Dec-16	13,955	6,336	20,291	
48	Jan-17	14,994	5,890	20,884	
49	Feb-17	14,529	5,904	20,433	
50	Mar-17	14,995	6,130	21,125	
51	Apr-17	14,440	6,040	20,480	
52	May-17	15,211	6,362	21,573	
53	Jun-17	14,961	6,240	21,201	
54	Jul-17	14,330	6,149	20,479	
55	Aug-17	14,828	6,112	20,940	
56	Sep-17	13,576	5,772	19,348	
57	Oct-17	14,687	6,369	21,056	
58	Nov-17	14,383	6,393	20,776	
59	Dec-17	13,670	6,131	19,801	
60	Jan-18	15,007	6,676	21,683	
61	Feb-18	14,217	6,653	20,870	
62	Mar-18	14,631	6,809	21,440	
63	Apr-18	14,677	6,914	21,591	
64	May-18	14,229	6,877	21,106	
65	Jun-18	15,307	6,946	22,253	
66	Jul-18	14,811	6,453	21,264	
67	Aug-18	15,363	6,497	21,860	
68	Sep-18	14,999	6,503	21,502	
69	Oct-18	15,673	6,719	22,392	
70	Nov-18	14,661	6,611	21,272	
71	Dec-18	14,595	6,733	21,328	
72	Jan-19	15,670	7,052	22,722	
73	Feb-19	15,028	6,985	22,013	
74	Mar-19	15,589	7,109	22,698	
75	Apr-19	15,830	7,303	23,133	
76	May-19	15,718	7,274	22,992	
77	Jun-19	15,361	7,136	22,497	
78	Jul-19	15,707	6,834	22,541	
79	Aug-19	15,594	6,774	22,368	
80	Sep-19			0	
81	Oct-19			0	
82	Nov-19			0	
83	Dec-19			0	
84	Jan-20			0	
85	Feb-20			0	
86	Mar-20			0	
87	Apr-20			0	
88	May-20			0	
89	Jun-20			0	
90					
91					
92	Notes:				
93	1. Monthly data is a duplicated count.				
94	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	Developmental Services Long Term Care												
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 Svs		
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	13,696	11,009	4,009	1,714	973							
123	Feb-19	14,187	11,356	4,249	1,846	985							
124	Mar-19	14,718	11,769	4,550	1,938	1,011							
125	Apr-19	14,945	11,889	4,607	2,028	1,028							
127	Jun-19	15,670	12,464	5,038	2,150	1,056							
128	Jul-19	9,864	7,433	2,302	1,591	840	See Tab 11.1	See Tab 11.2					
129	Aug-19	11,464	8,924	2,732	1,679	861							
130	Sep-19	12,162	9,551	3,062	1,737	874							
131	Oct-19												
132	Nov-19												
133	Dec-19												
134	Jan-20												
135	Feb-20												
136	Mar-20												
137	Apr-20												
138	May-20												
139	Jun-20												
140													
141	ANNUAL AVERAGES ***												
142	SFY11	12,718	9,873	2,125	1,701	1,144	22	0					
143	SFY12	12,373	9,568	3,160	1,744	1,061	64	4					
144	SFY13	12,750	9,612	3,135	2,059	1,079	201	1					
145	SFY14	12,750	9,562	3,261	2,116	1,072	106	12					
146	SFY15	13,522	9,867	3,294	2,618	1,038	116	4					
147	SFY16	13,569	10,016	3,625	2,547	1,006	161	4					
148	SFY17	13,424	10,139	3,497	2,351	935	196	16					
149	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2					
150	SFY19	13,576	10,590	3,851	1,737	964							
151	SFY20	11,163	8,636	2,699	1,669	858							
152	*** (1/4/16 - formulas corrected)												
153	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry					
154													
155	*G & *H	Represent the number of individuals waiting at least 90-days for DD or ABD											
156		Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2											
157	**	BDS count excludes MTS Students served											
158	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			32		98			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	0	0	0		0	0	0	0		0	0	10	10
46	Feb-19	0	0	0	0		0	0	0	0		10	(10)	0	0
47	Mar-19	0	0	0	0		0	0	0	0		0	0	0	0
48	Apr-19	0	0	0	0		0	0	0	0		0	0	0	0
49	May-19	0	0	0	0		0	0	0	0		0	(20)	20	0
50	Jun-19	0	0	0	0		0	0	0	0		0	0	0	0
51	TOTALS FOR SFY 19	0	(1)	1	0		26	(48)	22	0		120	(228)	108	0
52															
53	SFY 20														
54	Jul-19	0	0	19	19		0	0	21	21		0	0	72	72
55	Aug-19	19	(14)	2	7		21	(6)	0	15		72	(9)	26	89
56	Sep-19	7	(1)	5	11		15	(1)	2	16		89	(8)	21	102
57	Oct-19	11			11		16			16		102			102
58	Nov-19	11			11		16			16		102			102
59	Dec-19	11			11		16			16		102			102
60	Jan-20	11			11		16			16		102			102
61	Feb-20	11			11		16			16		102			102
62	Mar-20	11			11		16			16		102			102
63	Apr-20	11			11		16			16		102			102
64	May-20	11			11		16			16		102			102
65	Jun-20	11			11		16			16		102			102
66	TOTALS FOR SFY 20	0	(15)	26	11		0	(7)	23	16		0	(17)	119	102

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	0	0	0	0	0	0	6	6
Feb-19	0	0	0	0	6	(6)	1	1
Mar-19	0	0	0	0	1	(1)	0	0
Apr-19	0	0	0	0	0	0	0	0
May-19	0	(1)	1	0	0	(3)	3	0
Jun-19	0	0	0	0	0	0	0	0
TOTALS FOR SFY19	0	(3)	3	0	18	(64)	46	0
Jul-19	0	0	5	5	0	0	16	16
Aug-19	5	(3)	4	6	16	(4)	2	14
Sep-19	6	(1)	3	8	14	(5)	0	9
Oct-19	8			8	9			9
Nov-19	8			8	9			9
Dec-19	8			8	9			9
Jan-20	8			8	9			9
Feb-20	8			8	9			9
Mar-20	8			8	9			9
Apr-20	8			8	9			9
May-20	8			8	9			9
Jun-20	8			8	9			9
TOTALS FOR SFY20	0	(4)	12	8	0	(9)	18	9
(1)	For SFY17 BDS did not track the "off" and "new" for ABD & IHS 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	154	94	43	5	n/a	15,035	15,756	105%	109
125	Feb-19	156	89	39	6	n/a	13,580	14,295	105%	111
126	Mar-19	156	109	33	5	n/a	15,035	15,271	102%	115
127	Apr-19	159	103	32	6	n/a	14,550	14,563	100%	117
128	May-19	157	102	26	8	n/a	15,035	14,403	96%	117
129	Jun-19	155	156	23	3	n/a	14,550	14,004	96%	118
130	Jul-19	154	118	27	2	n/a	15,035	14,725	98%	117
131	Aug-19	157	107	33	2	n/a	15,035	15,349	102%	115
132	Sep-19	160	100	38	5	n/a	14,550	11,028	76%	112
133	Oct-19								#DIV/0!	
134	Nov-19								#DIV/0!	
135	Dec-19								#DIV/0!	
136	Jan-20								#DIV/0!	
137	Feb-20								#DIV/0!	
138	Mar-20								#DIV/0!	
139	Apr-20								#DIV/0!	
140	May-20								#DIV/0!	
141	Jun-20								#DIV/0!	
142										
143	YEAR-TO-DATE AVERAGE									
148	SFY15	148	167	21	5	n/a	14,129	12,730	90.1%	116
149	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
150	SFY17	160	148	35	5	n/a	14,427	14,349	99.5%	108
151	SFY18	160	115	51	5	n/a	15,031	14,606	97.2%	111
152	SFY19	156	104	39	4	n/a	14,752	14,549	98.6%	114
153	SFY20-YTD	157	108	33	3	n/a	14,873	13,701	92.1%	115
154										
155	Source of Data									
156	Column									
157	B	Daily in-house midnight census averaged per month*								
158	C	Daily census report of admissions totalled per month								
159	D	Daily Average wait list for adults								
160	E	Daily average wait list for adolescents								
161	F	Daily Average census in Transitional Housing (privatized 12/2011)								
162	G	Total number of individual bednights available in emergency shelters								
163	H	Total number of individual bednights utilized in emergency shelters								
164	I	Percentage of individual bednights utilized during month								
165	J	Daily in-house midnight census averaged per month								
166										
167		* July 2014 average Census no longer reflects Pts on Leave								

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 19-20 Contracts Issued and Spent as of 9/30/19

SFY 2020 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
Governor Commission:			
Appropriation CR	1,819,583		
Transfers	320,000		
Balance forward from Contract encumbrances	1,889,311		
Available funds brought forward from 6/30/19	2,806,228		
TOTAL AVAILABLE FUNDING TO DATE:	6,835,122		
SFY19 Contract Encumbrances brought forward	1,695,783		
SFY19 Contract Encumbrance Adjustments/Liquidations	0		
Total of SFY19 Contract Encumbrances in SFY20	1,695,783	(633,222)	1,062,561
SFY20 Contract Encumbrances	1,848,257.92		
SFY20 Contract Encumbrance Adjustments/Liquidations	0		
Total of SFY20 Contract Encumbrances	1,848,258	(401,996)	1,447,387
Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov)	410,986	(380)	410,606
TOTAL OBLIGATED FUNDING TO DATE:	3,955,027	(1,035,598)	2,920,555
TOTAL FUNDS AVAILABLE TO DATE	2,878,969		

SEE Detail on following page

Note: Total funds available to date includes funds obligated but not encumbered, thus does not match SOA

SFY 2020 Contract Line Summary	Total Amount	Contract Spent	Contract Funds Unspent
Clinical Services:			
Appropriation CR	2,345,587		
Transfers	0		
Balance Forward from 6/30/19	1,682,520		
TOTAL AVAILABLE	4,028,107		
SFY19 contract encumbrances brought forward	1,232,610		
SFY189 Contract encumbrance adjustment/liquidations	0		
Total SFY19 Contracts Encumbrances in SFY20	1,232,610	(657,851)	574,760
SFY20 Contract Encumbrances	1,741,660	(562,607)	1,179,053
Amount Encumbered to date	2,974,270	(1,220,458)	1,753,813
AMOUNT UNALLOCATED	1,053,837		

SEE Detail on following page

SFY 2020 Contract Line Summary	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
Prevention Services:			
Appropriation CR	776,087		
Transfers	0		
Balance Forward	738,468		
	1,514,555		
SFY19 Contract encumbrances brought forward	738,468		
SFY18 Contract encumbrance adjustment/liquidations	0		
Total SFY19 Contracts Encumbrances in SFY20	738,468	(502,657)	235,811
SFY20 Contract Encumbrances	39,864	(14,044)	25,820
Amount Encumbered to date	778,332	(516,702)	261,631
AMOUNT UNALLOCATED	736,223		

SEE Detail on following page

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 19-20 Contracts Issued and Spent as of 9/30/19

CLINICAL SERVICES CONTRACTS ONLY

G&C	Contract					
Approval	Name	SFY20 Contracted Funds	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds	Clinical Svs Remaining Balance to date
7/11/18 #11	Bi-State WFD		\$ 12,406.27	\$ 11,071.43		\$ 1,334.84
2/21/18 #11; 5/16/18 #13; 6/2	MLADC Contracts (5)		\$ 41,737.50	\$ 7,267.50		\$ 34,470.00
7/11/18 #15; 9/20/18 #22	Harbor Homes (PRSS FO)		\$ 225,274.06	\$ 225,274.06		\$ -
6/20/18 Late Item G; 7/27/18	SUD Treatment Contracts (12)		\$ 776,885.58	\$ 322,868.72		\$ 454,016.86
8/22/18 #9	Riverbend		\$ 43,607.00	\$ 19,260.46		\$ 24,346.54
10/17/18 #6; 12/5/18 #20	JSI Training & TA		\$ 132,700.08	\$ 72,108.73		\$ 60,591.35
Total SFY19 Activity to Date			\$ 1,232,610.49	\$ 657,850.90	\$ -	\$ 574,759.59
		SFY20 Contracted Funds	SFY20 Contracts with CR			
6/7/17 #54	FEI		\$ 124,948.50			\$ 124,948.50
7/11/18 #15; 9/20/18 #22; 6/2	Harbor Homes (PRSS FO)carryover	\$ -	\$ 324,961.42	\$ 250,223.59		\$ 74,737.83
7/11/18 #15; 9/20/18 #22; 6/2	Harbor Homes (PRSS FO)expires 10/31/19	\$ 313,431.00	\$ 313,431.00			\$ 313,431.00
2/21/18 #11; 5/16/18 #13; 6/2	MLADC Contracts (3)	\$ 263,250.00	\$ 65,814.00	\$ 45,832.50		\$ 19,981.50
6/20/18 Late Item G; 7/27/18	SUD Treatment Contracts (12)	\$ 2,731,460.00	\$ 785,494.00	\$ 254,047.06		\$ 531,446.94
7/10/19 #15	Student Assistance Program (6)	\$ 208,042.00	\$ 52,011.00	\$ 12,503.81		\$ 39,507.19
10/17/18 #6; 12/5/18 #20	JSI Training & TA	\$ 300,000.00	\$ 75,000.00			\$ 75,000.00
Total SFY20 Activity to Date			\$ 1,741,659.92	\$ 562,606.96	\$ -	\$ 1,179,052.96
Total all			\$ 2,974,270.41	\$ 1,220,457.86	\$ -	\$ 1,753,812.55

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 19-20 Contracts Issued and Spent as of 9/30/19

PREVENTION SVS CONTRACTS ONLY

G&C	Contract					
Approval	Name	SFY20 Contracted Funds	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY19 Contracts	Prevention Svs Remaining Balance to date
3/22/17 #17	Liquor Comm		\$ 26,861.31	\$ 9,165.27		\$ 17,696.04
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board		\$ 19,955.75	\$ 18,505.75		\$ 1,450.00
6/20/18 #27F	RPHN Contracts (13)		\$ 523,419.00	\$ 373,193.81		\$ 150,225.19
9/20/18 Item #23	Student Assistance Program Contracts		\$ 168,232.40	\$ 101,792.53		\$ 66,439.87
Total SFY19 Activity to Date in SFY20			\$ 738,468.46	\$ 502,657.36	\$ -	\$ 235,811.10
		SFY20 Contracted Funds	SFY20 Contracts with CR			
3/22/17 #17	Liquor Comm					\$ -
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board					\$ -
6/19/19 #78E	RPHN Contracts (13)					
6/21/17 Late Item A; 6/19/19 #29	Seacoast MH -REAP	\$ 70,000.00	\$ 17,500.00	\$ 8,668.00		\$ 8,832.00
9/20/18 Item #23; 6/19/19 #29A (13 of 19); 7/10/19 #15 (2 of 19); 8/28/19 #13	Student Assistance Program Contracts Adustments (to Balance)	\$ 89,458.00	\$ 22,364.00	\$ 5,376.30		\$ 16,987.70
Total SFY20Activity to Date			\$ 39,864.00	\$ 14,044.30	\$ -	\$ 25,819.70
Total all			\$ 778,332.46	\$ 516,701.66	\$ -	\$ 261,630.80

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
2018-05	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	4,948	389
2019-01	6,106	378
2019-02	6,485	353
2019-03	7,322	451
2019-04	7,088	423
2019-05	7,490	443
2019-06	7,678	411
SFY 19 YTD COUNTS UNDUPLICATED		

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
2019-07	7,807	259
2019-08	7,658	378
2019-09		
2019-10		
2019-11		
2019-12		
2020-01		
2020-02		
2020-03		
2020-04		
2020-05		
2020-06		
SFY 20 YTD COUNTS UNDUPLICATED		

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS