



State of New Hampshire

FIS 19 070

DEPARTMENT OF HEALTH AND HUMAN SERVICES

129 PLEASANT STREET, CONCORD, NH 03301-3857
 603-271-9200 FAX 603-271-4912 TDD ACCESS RELAY NH 1 800 735-2954

JEFFREY A. MEYERS
 COMMISSIONER

February 15, 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 January 31, 2019 (SFY 19).

Financial Status

As reported last month, 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 were addressed in the Department Wide transfer request approved at 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

SFY 19

SFY 19 Total General Funds \$723.6M Lapse Target \$23.9M (3.3%)

Amount in '000s

Watch List Items:		Amount in '000s	
By Program		GF only	Comments
LTSS	CFI	\$ (500)	
Medicaid	State Phasedown - Medicare Drug Costs	\$ (2,000)	
	Total	\$ (2,500)	
Revenue:			
Medicaid	CHIP Reauthorization	\$ -	- Will be moved to EAAA
Medicaid	Drug Rebate	\$ -	- TBD
	Total	\$ -	
	Estimated Net Excess	\$ (2,500)	
Lapse:			
All Programs	Lapse Target	\$ 23,900	
	Estimated Lapse	\$ 21,400	

- 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.

10 Year Plan for Mental Health

The Department released the 10-Year Mental Health Plan on January 23, 2019. The Plan provides innovative models to meet the evolving needs of individuals and families and the increasing complexity of New Hampshire's mental health system. It was the culmination of a robust stakeholder engagement process that included input from hundreds of interested parties through focus groups, workgroups, public sessions, and written comments. The Plan includes cost estimates to begin implementation in SFY 2020 and SFY 2021. Several bills that address components of the Plan are being considered this legislative session. The Department has been making presentations on the Plan to various groups since its release.

Supported Housing; Residential Beds

The Department of Health and Human Services issued a Request for Proposals on October 26, 2018 for the housing services per 156:186 (SB 590, 2018) Supported Housing; Residential Beds. The Department received 1 application. The procurement was canceled on January 28, 2019. The Department is redesigning the delivery of its entire Housing Bridge Subsidy Program and will be seeking approval to enter into sole source contracts with community mental health centers for the services.

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

All ten county delegations have now approved funding for the IDN's to cover project costs for calendar year 2018. IDN contracts will be amended to allocate matched county funds of approximately \$14M, the state already released its state matching funds of \$8.3m. 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.

State Opioid Response Funding

After the first full month of operation, The Doorway-NH had served close to 470 individuals via 2-1-1, in person at the 9 locations across the State and through after-hour telephone coverage. The State launched The Doorway-NH on January 1, 2019. The new program, located in Berlin, Littleton, Lebanon, Laconia, Dover, Keene, Manchester, Nashua and Concord, is funded with a 2-year, \$45.8 million federal grant, which was approved by the Joint Legislative Fiscal Committee and Executive Council. The Doorway-NH is part of an overall effort to streamline the process for individuals and families to access services through calls to 2-1-1, which connects to the Hubs. The Hubs are providing assessments, evaluations and care coordination with the so-called "spokes", which are organizations in the community that provide a variety of services. The Department also has been issuing Requests for Proposals, establishing contracts and amending contracts for various components of a coordinated system of care for individuals in need of opioid use disorder services. An educational campaign about the new resource is expected to be launched in the weeks ahead.

Adolescent Substance Use Disorder Treatment Center in Manchester

The new 36-bed substance use residential treatment center for adolescents ages 12 to 18 is providing low and medium intensity residential treatment services, representing the only in-state beds for this level of service for adolescents. The center is in a repurposed, renovated section of the Sununu Youth Services. About a dozen youth have been served since the center's opening in November.

Developmental Disability Services

As of January 31, 2019, there were ten people on the Developmental Disability Wait List. This grew from zero at the end of December 2018. All of those people waiting have some services and require additional services to meet their needs. The Department is working closely with the area agencies to meet the needs of these ten people. 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 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 List. 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>



THE DOORWAY
Summary of Doorway Activity

Date Range: 1/1/2019 to 2/3/2019

211 calls: 199

Clients served by Doorways: 472

Doorway	Count of Individuals Served
The Doorway at AVH	12
The Doorway at Cheshire Medical Center	32
The Doorway at Concord Hospital	36
The Doorway at DHMC	24
The Doorway at LRGHealthcare	70
The Doorway at LRH	16
The Doorway at Wentworth-Douglass	87
The Doorway at Granite Pathways-Manchester	189
The Doorway at Granite Pathways-Nashua	6
Grand Total	472

*Individuals served is an unduplicated count of individuals that were either seen in person or assisted by telephone.

Types of services provided:

- 1) Completed Assessments: 180
- 2) Naloxone Distributed: 72
- 3) Treatment Referrals Made: 187

Type of Referral	Count of Referrals
Outpatient-ASAM Level 1.0: Outpatient	18
Outpatient-ASAM Level 2.1: Intensive Outpatient	14
Outpatient-ASAM Level 2.5: Partial Hospitalization	2
Outpatient-Withdrawal Management	2
Peer Recovery Support	32
Residential-ASAM Level 3.1: Low Intensity	2
Residential-ASAM Level 3.5: High Intensity (Adult)	81
Residential-ASAM Level 3.5: Medium Intensity (Adolescent)	9
Residential-Withdrawal Management	27
Grand Total	187

*The count of treatment referrals by type, based on assessments completed, by Doorway. A patient can be referred to a treatment center and also to peer recovery support.

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

Fiscal Meeting February 2019

SFY19

Data/Caseloads as of 1/31/19
Except for MH and SUD as of 12/31/18

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate

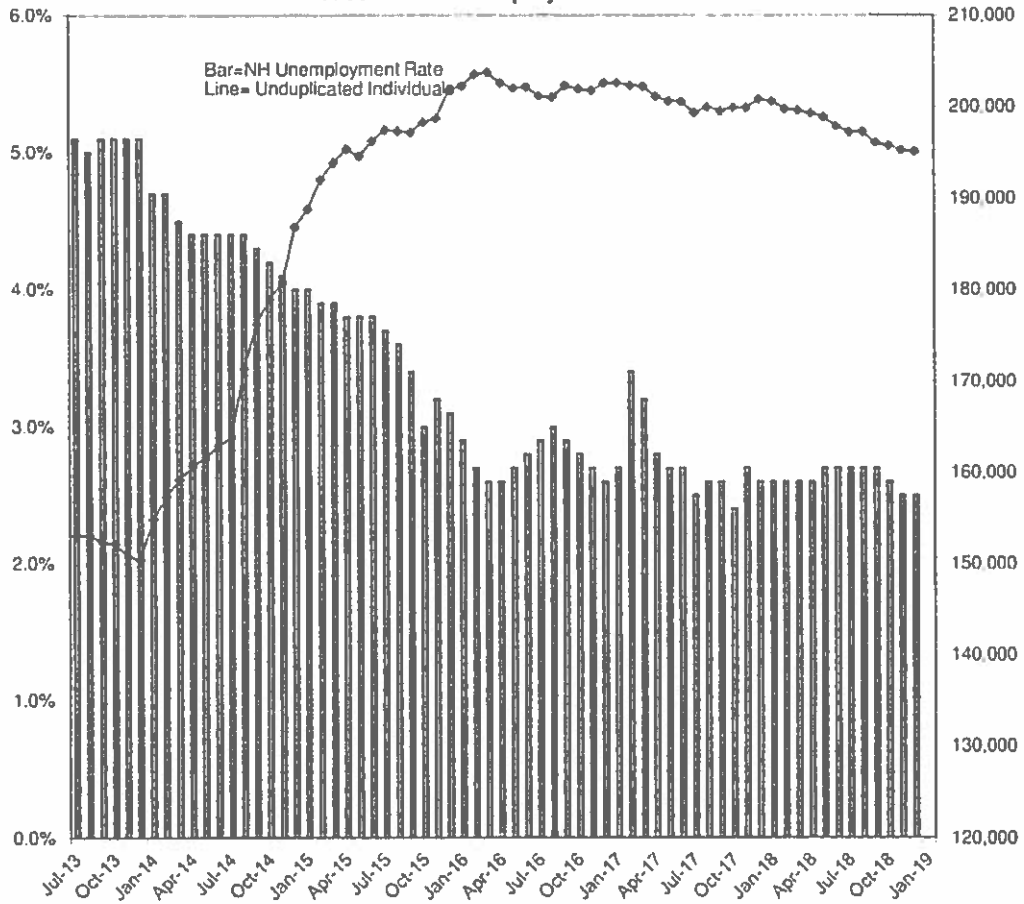


Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

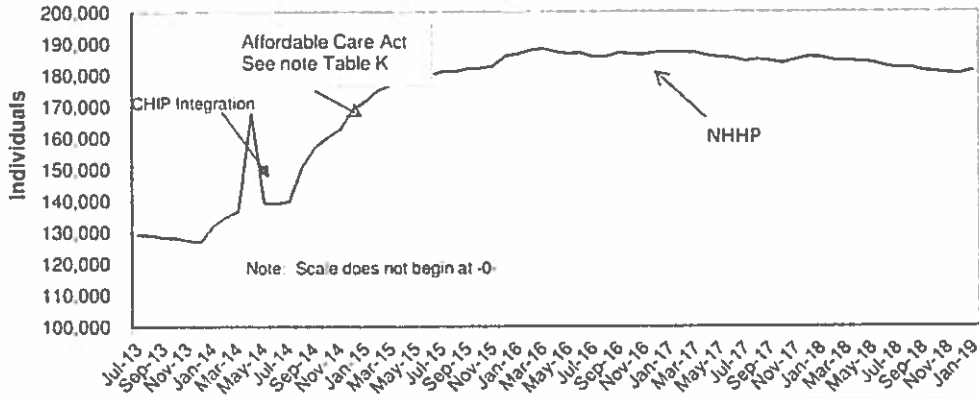


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

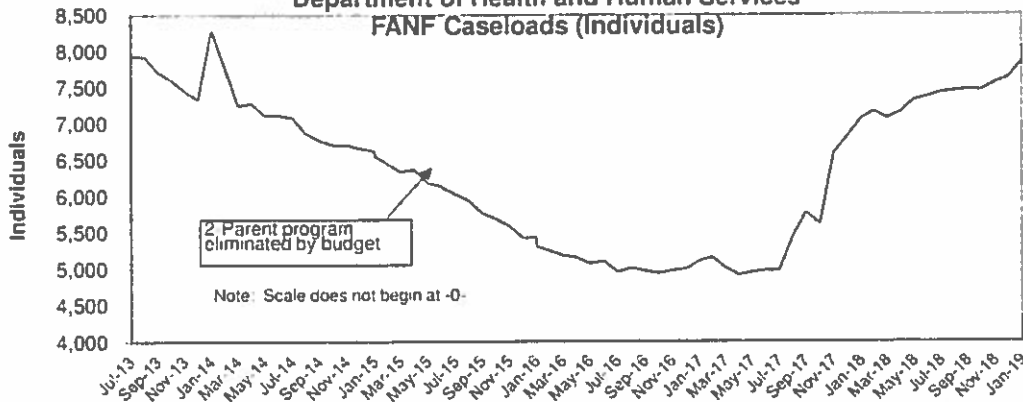
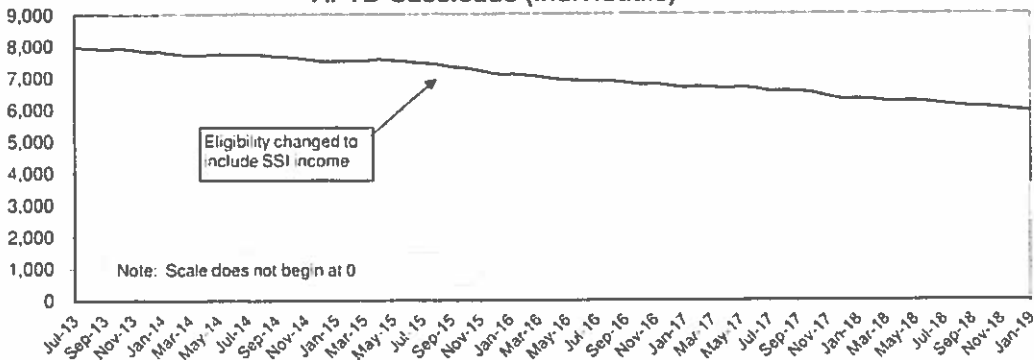
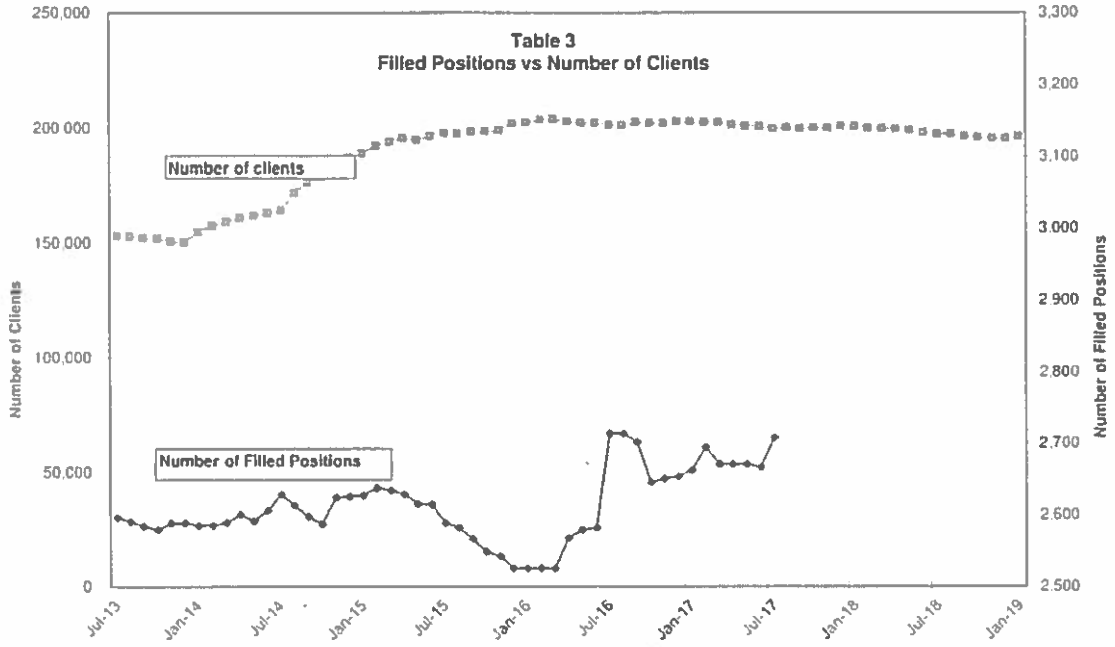


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)





	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	Placement	Employment	Wait List	
8			Closed			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							
126	Mar-19							
127	Apr-19							
128	May-19							
129	Jun-19							
130								
131	ANNUAL AVERAGE							
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	1,485	931	1,062	362	5,106	0	
140	SFY19-YTD	1,488	844	1,054	362	5,015	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-QAR8-128						
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	CORE training	PHLA	Vacant/Transition	Positions Authorized	Staff with Cases	CORE training	PHLA	Vacant/Transition	Positions Authorized	Staff with Cases	CORE training	PHLA	Vacant/Transition
SFY 17															
Jul-16	84	84		18	10	81	80		11	1	10	10		0	0
Aug-16	84	84		18	10	81	80		10	3	10	9		1	0
Sep-16	84	81		23	10	81	80		9	3	10	10		0	0
Oct-16	84	79		28	9	81	84		13	2	10	9		1	0
Nov-16	84	83		25	8	81	86		5	6	10	9		1	0
Dec-16	84	81		18	6	81	88		0	7	10	10		0	0
Jan-17	118	78		21	25	81	71		2	8	10	10		0	0
Feb-17	118	85		25	22	81	80		3	4	10	10		0	0
Mar-17	118	85		27	24	81	85		3	4	10	9		1	1
Apr-17	118	89		25	22	81	85		15	2	10	9		1	1
May-17	118	78		24	21	82	81		17	4	10	9		1	1
Jun-17	118	75		28	12	82	80		18	7	10	9		1	0
SFY 18															
Jul-17	125	78	24	1	23	92	82	14	3	13	11	10	0	0	1
Aug-17	125	80	31	3	23	92	81	14	2	14	11	10	0	0	1
Sep-17	125	83	35	4	23	92	80	14	4	14	11	10	0	0	1
Oct-17	125	87	42	1	19	92	81	17	3	11	11	9	0	0	1
Nov-17	125	82	37	2	14	92	78	13	1	7	11	10	0	0	1
Dec-17	125	85	33	3	12	92	72	14	0	6	11	10	0	0	1
Jan-18	125	88	28	0	8	92	72	16	1	3	11	10	0	0	1
Feb-18	125	90	24	0	4	92	77	16	1	3	11	11	0	0	0
Mar-18	125	92	21	0	10	92	77	15	1	0	11	11	0	0	0
Apr-18	125	92	18	2	13	92	79	14	1	0	11	11	0	0	0
May-18	125	90	9	2	13	92	83	4	1	5	11	10	0	0	1
Jun-18	125	92	11	0	16	92	82	5	0	3	11	10	0	0	1
SFY 19															
Jul-18	129	87	18	0	18	102	79	7	2	15	12	11	0	0	1
Aug-18	129	90	10	0	16	102	75	7	1	16	12	11	0	0	1
Sep-18	129	89	0	0	16	102	80	8	2	11	12	11	0	0	1
Oct-18	129	102	0	4	19	102	76	12	1	13	12	10	0	1	1
Nov-18	129	97	13	1	18	102	75	14	0	13	12	10	0	1	1
Dec-18	129	90	12	0	21	102	79	9	2	12	12	12	0	0	0
Jan-19	129	91	12	0	20	102	81	8	1	11	12	13	0	0	0
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 DCP (July and August)

Note: Assessment workers include statewide assessment team workers, but does not include SKI. 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				
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	14,595	6,733	21,328	
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.				

Table 9 Department of Health and Human Services Operating Statistics Elderly & Adult Long Term Care													
6	7	Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct In NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AHC Waitlist	Total SSBG IHCS
		Actual	Budget	Note 2	Note 1	3 mo. Avg	Budget					Note 3	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842
90	May-16	7,103	7,232	2,483	430	37	4,184	4,325	58.9%	262	712	0	1,423
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791
93	Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337
94	Sep-16	7,005	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	686	0	1,778
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445
100	Mar-17	7,128	7,286	2,587	493	32	4,068	4,350	57.1%	351	727	0	1,327
101	Apr-17	7,208	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173
102	May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493
104	Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0	1,526
105	Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0	1,418
106	Sep-17	7,404	7,036	2,796	492	34	4,116	4,100	55.6%	215	468	0	1,619
107	Oct-17	7,400	7,036	2,835	471	34	4,094	4,100	55.3%	245	454	0	1,461
108	Nov-17	7,451	7,036	2,925	480	29	4,046	4,100	54.3%	247	441	0	1,428
109	Dec-17	7,411	7,036	2,920	486	28	4,005	4,100	54.0%	238	429	0	1,410
110	Jan-18	7,639	7,036	2,963	507	29	4,169	4,100	54.6%	293	418	0	1,258
111	Feb-18	7,637	7,036	2,980	496	30	4,161	4,100	54.5%	226	430	0	1,446
112	Mar-18	7,624	7,036	2,932	488	30	4,204	4,100	55.1%	235	427	0	1,379
113	Apr-18	7,448	7,036	2,942	495	30	4,011	4,100	53.9%	268	411	0	1,223
114	May-18	7,583	7,036	3,012	492	28	4,079	4,100	53.8%	248	429	0	1,395
115	Jun-18	7,593	7,036	2,995	500	32	4,098	4,100	54.0%	252	414	0	1,207
116	Jul-18	7,591	7,036	3,044	489	26	4,058	4,100	53.5%	265	432	0	1,261
117	Aug-18	7,624	7,036	3,082	504	23	4,038	4,100	53.0%	307	396	0	1,385
118	Sep-18	7,532	7,036	3,047	475	36	4,010	4,100	53.2%	230	373	0	1,247
119	Oct-18	7,609	7,036	3,036	526	25	4,047	4,100	53.2%	271	392	0	1,349
120	Nov-18	7,468	7,036	3,014	525	30	3,929	4,100	52.6%	206	374	0	1,347
121	Dec-18	7,471	7,036	3,058	529	28	3,884	4,100	52.0%	238	396	0	1,306
122	Jan-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
123	Feb-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
124	Mar-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
125	Apr-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
126	May-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
127	Jun-19	-	-	-	-	-	-	4,100	#DIV/0!	-	-	0	-
128	ANNUAL AVERAGES												
134	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541
135	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626
136	SFY17	7,128	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560
137	SFY18	7,500	7,036	2,912	487	31	4,100	4,100	54.7%	253	443	0	1,398
138	SFY19	3,775	7,036	3,047	508	28	3,994	4,100	#DIV/0!	253	394	0	1,316
139													
140	Note 1: These clients are also captured under OMBP Provider Payments												
141	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
142	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
143	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
144	Due to the reporting of Case Management under Home Health, these clients are however reported in the												
145													
146	Source of Data												
147	Columns												
148													
149	D-F	MDSS monthly client counts											
150	G	3 month Avg of the number of paid bed days in the month days in prior month											
151		by the number of days in the previous month. MDSS											
152	J	Options Monthly Protective Reports											
153	K	Options Monthly Activity Report											
154	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator											
155	M	Quarterly Options Paid Claims from Business Systems Unit Manager											
156													

	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							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				
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	184	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 -- Column 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						
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	1,653	905						
108	Dec-17	15,777	10,421	3,619	1,737	917	See Tab 11.1	See Tab 11.2				
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						
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	See Tab 11.1	See Tab 11.2				
122	Jan-19	13,696	11,009	4,009	1,714	973						
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	12,571	9,618	3,263	1,543	921						
139												
140	*** 1-4-16 - formulas corrected											
141	Sources:	NHL leads	NHL leads	NHL leads	SMSad	Phidb	Registry	Registry				
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	0	0	0		0	0	0	0		0	0	10	10
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)	88	10
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	0	0	0	0	0	0	6	6
Feb-19								
Mar-19								
Apr-19								
May-19								
Jun-19								
TOTALS FOR SFY19	0	(2)	2	0	18	(54)	42	6

Data Sources: Registry

(1) For SFY17 BDS did not track the "off" and "new" for ABD & HIS WL.

Table 12 Department of Health and Human Services Operating Statistics Shelters & Institutions										
	NHH					BHHS			Glenciff	
	APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census	
	Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual	
			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						15,035	15,756	105%	109
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									
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	14,896	14,579	97.9%	112
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									

	Group 11			Group 12																		
	EXP 10	EXP 11	EXP 12	EXP 13	EXP 14	EXP 15	EXP 16	EXP 17	EXP 18	EXP 19	EXP 20	EXP 21	EXP 22	EXP 23	EXP 24	EXP 25	EXP 26	EXP 27	EXP 28	EXP 29	EXP 30	
1-1000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
1000-2000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2000-3000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
3000-4000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
4000-5000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
5000-6000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
6000-7000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
7000-8000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
8000-9000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
9000-10000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
10000+	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000

11-100000
11-200000
11-300000
11-400000
11-500000
11-600000
11-700000
11-800000
11-900000
11-1000000

		A	BH	DEHS	C	D	E	F	G	H	I	J	K	L	CaseLoad	Yr	Tr	M	N	O	P	Q	R	S	
		Table 14																							
		Department of Health and Human Services																							
		Caseloads Versus Prior Year & Prior Month																							
		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons								
		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo			
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%	6,049	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	1.0%	103,544	-4.8%	-3.1%						
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.6%	-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	2.8%	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%	-1.9%	7,532	0.0%	4.1%	107,000	0.0%	7.3%						
98	Jan-16	202,248	7.2%	0.2%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-5.0%	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	203,709	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	4.5%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.8%	97,810	-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	-18.8%	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%	-0.8%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.5%						
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.5%	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%	0.5%	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%	6,989	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.8%	-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	202,824	0.4%	0.4%	187,119	0.8%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.8%						
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	202,182	-0.6%	0.0%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,150	-2.8%	1.0%	6,719	-5.6%	0.4%	93,300	-6.2%	-0.6%						
112	Mar-17	201,081	-0.7%	-0.5%	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	200,680	-0.7%	-0.2%	186,003	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	0.6%	92,386	-6.3%	-0.7%						
114	May-17	200,542	-0.8%	0.0%	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	199,293	-0.9%	-0.6%	185,234	-0.8%	-0.6%	7,480	8.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%						
116	Jul-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	0.2%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%						
117	Aug-17	199,504	-1.4%	0.2%	184,314	-1.4%	-0.3%	7,404	9.2%	-0.1%	5,774	16.3%	6.2%	6,505	-4.0%	-0.9%	89,873	-5.8%	-0.4%						
118	Sep-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.3%	7,400	6.2%	-0.1%	6,251	76.6%	8.3%	6,429	-5.0%	1.2%	89,652	-5.5%	-0.2%						
119	Oct-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%						
120	Nov-17	200,779	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	3.1%	6,812	36.3%	3.6%	6,302	-6.4%	-1.5%	88,492	-6.1%	-0.8%						
121	Dec-17	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%						
122	Jan-18	199,712	-1.3%	0.4%	184,446	1.3%	-0.1%	7,624	7.0%	-0.2%	7,070	41.1%	-1.3%	6,290	-6.4%	0.3%	87,991	-5.7%	-0.5%						
123	Feb-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%	6,252	-6.7%	0.6%	87,717	-5.7%	-0.3%						
124	Mar-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%	6,244	-6.3%	0.1%	87,091	-5.7%	-0.7%						
125	Apr-18	197,797	-1.4%	-0.5%	182,844	-1.4%	-0.5%	7,593	1.5%	0.1%	7,353	48.1%	0.6%	6,217	-6.6%	0.5%	86,222	-6.4%	-1.0%						
126	May-18	197,192	-1.1%	0.3%	182,207	-1.1%	-0.3%	7,591	2.7%	0.0%	7,325	49.0%	0.8%	6,163	-6.1%	-0.9%	84,338	-6.8%	-1.2%						
127	Jun-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%						
128	Jul-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%						
129	Aug-18	195,717	-1.6%	-0.2%	180,839	-1.5%	-0.2%	7,609	2.8%	1.0%	7,454	19.2%	-0.1%	6,057	-5.8%	-0.2%	79,947	-10.8%	-2.8%						
130	Sep-18	195,238	-2.3%	-0.2%	180,348	-2.4%	-0.3%	7,468	0.2%	-1.9%	7,551	14.6%	1.3%	6,022	-5.9%	-0.6%	79,319	-10.9%	-0.8%						
131	Oct-18	195,073	-2.8%	0.1%	180,313	-2.9%	0.0%	7,471	0.8%	0.0%	7,630	12.0%	1.0%	5,983	-5.4%	-1.0%	78,169	-11.7%	-1.4%						
132	Nov-18	196,159	-2.2%	0.8%	181,283	-2.3%	0.5%		-100.0%	100.0%	7,849	31.1%	2.9%	5,941	-5.8%	-0.1%	78,683	-11.0%	0.7%						
133	Dec-18		-100.0%	100.0%		-100.0%	100.0%		100.0%	#DIV/0!		-100.0%	100.0%		100.0%			-100.0%		100.0%					
134	Jan-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		100.0%	#DIV/0!		-100.0%	#DIV/0!		100.0%			-100.0%		#DIV/0!					
135	Feb-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		100.0%	#DIV/0!		-100.0%	#DIV/0!		100.0%			-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%			-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%			-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%			-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%			-100.0%		#DIV/0!					
140																									
141																									
142	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%							
143	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,502	-5.1%							
144	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%							
145	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.7%		93,987	7.1%							
146	SFY18	199,496	-1.1%		184,411	-1.1%		7,500	5.3%		6,580	-31.7%		6,381	-5.8%		88,384	-5.9%							
147	SFY19-YTD	196,095	-2.8%		181,218	-2.8%		7,549	5.3%		7,544	51.0%		6,048	10.4%		88,909	-13.8%							

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	2,767,682		
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 Remov)	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	1,348,447		
TOTAL AVAILABLE	4,452,797		
SFY18 contracts brought forward	613,701		
Prior Year Liquidations	(129,593)	(477,149)	6,959
SFY19 encumbered-3380	2,426,040	(510,375)	1,915,701
Amount Encumbered to date	2,910,183	(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 Approval	Contract Name	Gov Comm Encumbered Funds	Gov Comm Expended to Date	Gov Comm Remaining Balance	Liquidated 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	
	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	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 Training & 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 Approval	Contract 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
2018-05	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		389
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

