State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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JEFFREY A. MEYERS
COMMISSIONER

COMPLETED

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Approved ~~October 16, 2017~~

Pages 25

Item#

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY18

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current through September 30, 2017. (SFY 18).

Explanation

Caseload Trends

	SFY 15	SFY 16	SFY 17				SFY 18		
	6/30/2015	6/30/2016	9/30	12/31	3/31/2017	6/31/2017	7/31/2017	8/31/2017	9/30/2017
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427
% inc/dec over prior 6/30		*-0.64%*				*-3.14%*	*-0.57%*	*-0.28%*	*-0.47%*
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185	51,887
% inc/dec over prior 6/30		*18.88%*				*5.64%*	*0.65%*	*-0.24%*	*-0.81%*
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	90,522	90,231	89,873
% inc/dec over prior 6/30		*-8.02%*				*-5.41%*	*1.21%*	*-1.53%*	*-1.92%*
FANF Persons	*6,138*	5,107	4,965	4,999	5,011	4,972	4,983	5,439	5,774
% inc/dec over prior 6/30		*-16.80%*				*-2.64%*	*-0.22%*	*9.39%*	*16.13%*
APTD Persons	*7,526*	6,916	6,837	6,732	6,698	6,655	6,565	6,563	6,505
% inc/dec over prior 6/30		*-8.11%*				*-3.77%*	*1.35%*	*-1.38%*	*-2.25%*
LTC - Persons	*7,109*	7,065	7,035	7,000	7,130	7,480	7,399	7,414	7,422
% inc/dec over prior 6/30		*-0.62%*				*5.87%*	*1.08%*	*-0.88%*	*-0.78%*

Budget Overview

The Department has been tracking revenues and expenditures over the first 100 days of FY 2018. At this point in time, there are no material changes to the Department's anticipated financial position to report for FY 18. We continue to track Medicaid caseloads and out of home placements for DCYF youth as potential watch items in the next quarter of the fiscal year. Disproportionate Share Payments to the state's hospitals for uncompensated care is another item being followed, which is expected to be influenced by the outcome of litigation over federal rulemaking pending in New Hampshire and other jurisdictions. The Department will be adjusting its managed care rates by the end of the year to reflect the implementation of the mental health measures adopted in HB 400/HB517, but this adjustment is anticipated to be minimal. The Department is awaiting the federal government's adjustment to

Medicare Part A and B rates. The actual rates will be reported to the legislature should they be materially different from what was budgeted.

CHIP Reauthorization

As has been widely reported, federal authorization for the Children's Health Insurance Program expired at the end of Federal Fiscal Year on September 30, 2017. While the expiration of the CHIP program funding also ended the enhanced matching rate for Medicaid enrolled youth, which traditionally has ranged from 65% to 88%, the lapse of the CHIP authority did not affect the availability of standard Medicaid reimbursement for the youth eligibility group. Medicaid reimbursement at the state's regular matching rate (50% for NH) will continue.

New Hampshire should not experience any budget shortfall in the current biennium because the Department and Governor Sununu anticipated a potential lapse in CHIP authorization and budgeted for health coverage of the Medicaid youth at the 50% matching rate. CHIP reauthorization legislation is now pending in both the House and US Senate. Should CHIP be reauthorized in the current fiscal year or next, then depending upon the precise terms of that reauthorization and any enhanced matching rate that is restored, New Hampshire could realize some additional revenue. Any such additional revenue, however, might be offset by caseloads if these do not decrease by 2% as assumed in the budget.

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was at 227 people. As of July 31, 2017 this number decreased to 164 people waiting for services, this number decreased in August 31, 2017 to 158 people waiting for services. As of September 30, 2017, this number decreased to 141 people waiting for services. A total of 38 people came off and 21 people were added in the month. Of those added to the Waiting List in September, there was one student, 7 people are newly eligible, and 13 were those people who are receiving services and are requesting additional services. Of the total 141 people waiting, 6 are students transitioning into the adult service system, 31 are people newly eligible for services, and 104 are receiving some level of services are have requested additional services. As expected, this number went down slightly in September.

The approved budget has significantly increased funding for DD services. All of the Area Agencies have submitted Wait List Proposals and will be serving at least 295 people during the SFY 2018, which are 28 more people served than anticipated. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 509 people in the Biennium. The need for the Biennium is projected to be 715 people needing services. It is very early in this Biennium to predict how many people may be without services. The Bureau of Developmental Services (BDS) met with each Area Agency during the month of September to review those individuals they feel they are unable to serve and we are finalizing the number and dollar amount for the biennium. With the support of BDS, Area Agencies are also working within their region to assess utilization and have been moving dollars to serve more individuals. Included in this Dashboard are new tables representing Wait List activity for the Developmental Disabilities, Acquired Brain Disorder, and In Home Support clients (see attached Tables 10 and 11).

Implementation of Mental Health Measures under HB 400 and HB 517

The Department is providing the following summary of the status of actions taken to implement the Mental Health measures in HB 400 and HB 517, as of October 10, 2017:

Evaluation of Inpatient Bed Capacity:

On September 27, 2017, the Governor and Council approved a contract with Human Services Research Institute (HRSI) to conduct the study. HRSI was chosen from the four vendors who submitted proposals.

Mobile Crisis Team/Apartments:

While the Request for Proposals was issued within the statutory deadline of June 30, 2017, the DHHS did not receive any proposals. Based on input from the provider community, the Department is making additional changes to respond to the input while ensuring the goal of diverting individuals with severe mental illness from emergency rooms is met.

Designated Receiving Facility Beds:

The RFA was released by the statutory deadline of June 30, 2017. As of this date, the RFA was canceled in order to consult further with the providers to understand the barriers to the procurement. The Department has met with legislative leadership, the Governor, and providers in order to discuss how this procurement may be adjusted to facilitate additional capacity at NH and in the community that would decrease the numbers of persons waiting at hospital emergency departments.

Transitional Community Housing:

The RFA was released by June 30 2017 and 3 applications were received. The Department plans to submit contracts to the Governor and Council for its consideration at its meeting on October 25, 2017.

Data Management System:

The RFP is posted with proposals due October 20, 2017. We are working closely with DoIT on this effort.

New 10 year Plan:

On September 27, 2017 G&C approved a contract with Antioch University, which will assist the Department in the development of the Plan with a robust stakeholder input process. We also are working with NASHMPD (National Association of State Mental Health Directors) for technical/consulting assistance to help develop the new 10 year plan.

Due Process Rights for Patients:

The Department has convened a working group of four hospitals, the Courts, and New Hampshire Hospital Staff to meet weekly to plan for the implementation of a 90-day pilot program that we anticipate will begin before the end of the calendar year, There is considerable planning to be done will all four providers to address security, patient privacy, scheduling, technology and other issues for the pilot. All parties are working together to undertake this effort.

Plan required for removal of certain persons from NHH: Use of Philbrook Center:

The Department has been reviewing several options to remove the children's population from NHH. A report will be issued by the statutory deadline of November 1, 2017.

Children's Behavioral Health Medicaid Benefit:

On September 29, 2017 DHHS staff had a call with CMS to discuss the Medicaid benefit, the approach and all the requirements necessary to fulfill the requirements of each option.

Inpatient Substance Use Disorder Treatment at SYSC:

Work has begun to craft the RFP for the program requirements for the treatment portion of the work.

SYSC

The current average census at SYSC for the month of September was 45 of which 38 are committed youth. Traditionally census is lower during summer months leading into the start of the school year. With that being said the current trend appears to be influenced by issues other than normal practice.

	Average Daily Census
Jun-17	64
Jul-17	53
Aug-17	50
Sep-17	45

If we look at the admissions data since the passage of HB 517 there has been a steady decrease in the number of youth admitted. Although many sections of this bill do not take effect until 2018 it would appear as though judicial practice has already been influenced by this legislation. Over the past 24 months admissions for both detained and committed youth have averaged 28. For the past 2 months admissions have been 20 for July and 2 year low of 17 for August and 16 for September.

In addition, a Request for Proposals for enhanced capacity in the community was issued on October 6, 2017. A bidder's conference will be held on Tuesday, October 17 2017 at the Department, The due date for submissions is November 9, 2017.

Provider Rate Increase

The NH Legislature appropriated a one-time increase of up to 5% over the reimbursement rates in place on June 30, 2017 for certain direct service providers. This increase shall be used exclusively for the purpose of increasing either per diem rates or wages and benefits paid to individuals providing services directly to recipients.

HB 144 Laws of 2017, Organization Note 05-95-95-950010-5000-101 included funding for the following:

- Select services related to the Elderly Medicaid Choices for Independence (CFI) program such as home support care and case management;
- Non Medicaid social services for the elderly such as transportation and meals;
- DCYF residential providers for board and care and education;
- Public Guardian services
- Foster Care services

CFI, DCYF and Foster Care providers have been notified of their rate increases and are able to bill against those increased rates. The Public Guardian rate increase required contract amendments with two providers and those contract amendments were approved at the Governor & Council meeting on September 29, 2017. The remaining group of providers, for elderly non-Medicaid social services, requires amending more than 30 provider contracts and DHHS is actively working with the vendors to get those processed. We expect those contracts to go before the Governor & Council by December with a request to make those payments retroactive to July 1st. All providers have been asked to sign attestations that the increases would be passed along to direct care workers. DHHS will submit a list of any providers that fail to submit an attestation.

Respectfully submitted,

Jeffrey A. Meyers
Commissioner

Enclosures

CC: In lieu of the individual copies, the dashboard is available at the following website address:

https://www.dhhs.nh.gov/ocom/operatingstatsdashboards.htm

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting October 2017

SFY18

Data/Caseloads as of 9/30/17
Except for MH as of 8/31/17 and SUD

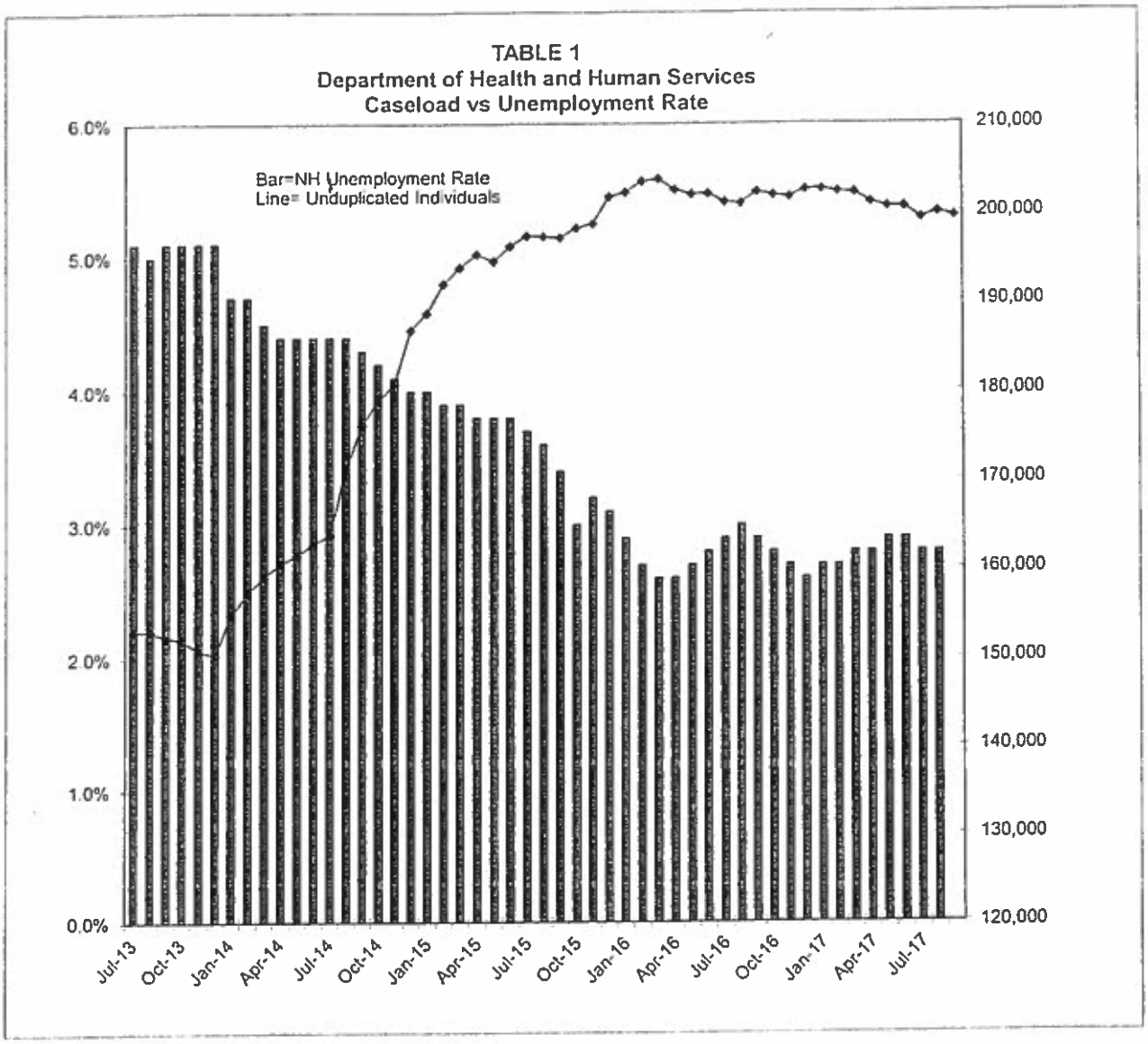
TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
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Jul-15
Oct-15
Jan-16
Apr-16
Jul-16
Oct-16
Jan-17
Apr-17
Jul-17

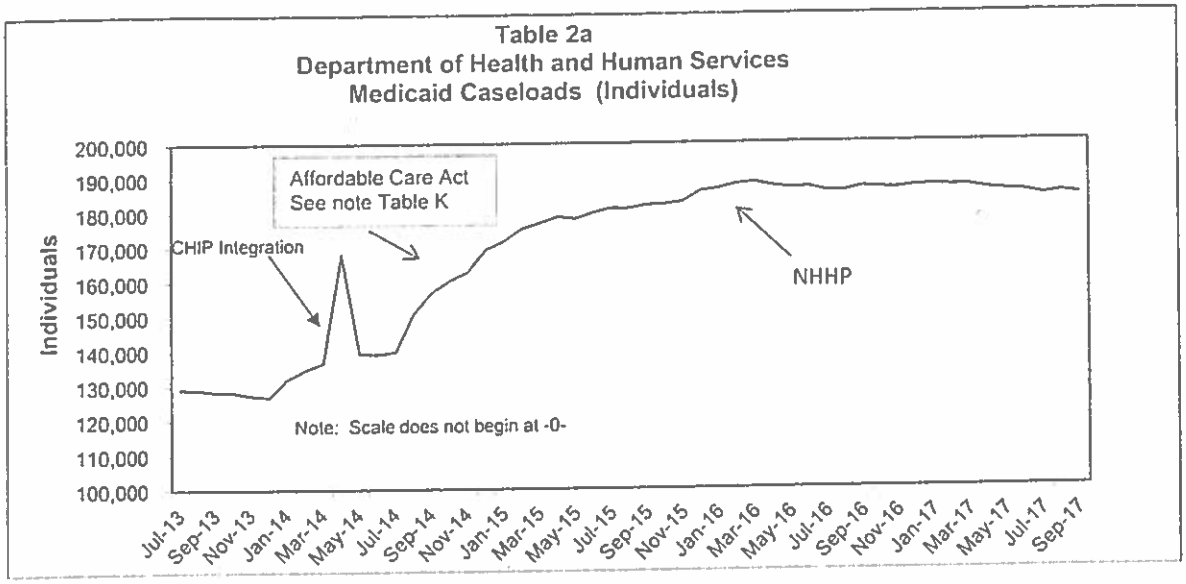
Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)
Individuals
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
110,000
100,000
Affordable Care Act
See note Table K
CHIP Integration
NHHP
Note: Scale does not begin at -0-
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15
Mar-15
May-15
Jul-15
Sep-15
Nov-15
Jan-16
Mar-16
May-16
Jul-16
Sep-16
Nov-16
Jan-17
Mar-17
May-17
Jul-17
Sep-17

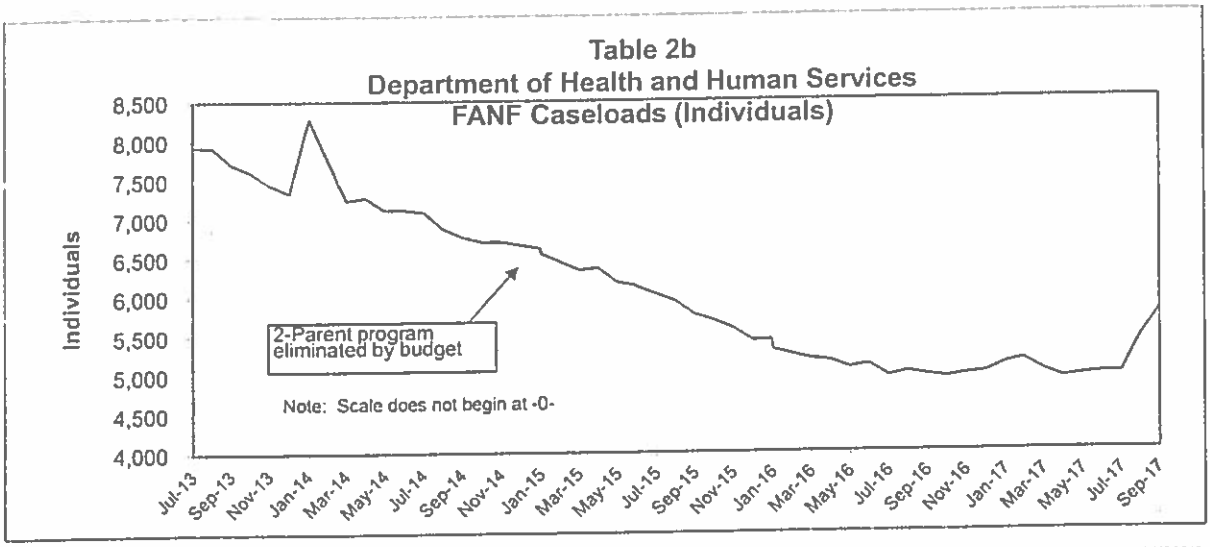
Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)
Individuals
8,500
8,000
7,500
7,000
6,500
6,000
5,500
5,000
4,500
4,000
2-Parent program
eliminated by budget
Note: Scale does not begin at -0-
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15
Mar-15
May-15
Jul-15
Sep-15
Nov-15
Jan-16
Mar-16
May-16
Jul-16
Sep-16
Nov-16
Jan-17
Mar-17
May-17
Jul-17
Sep-17

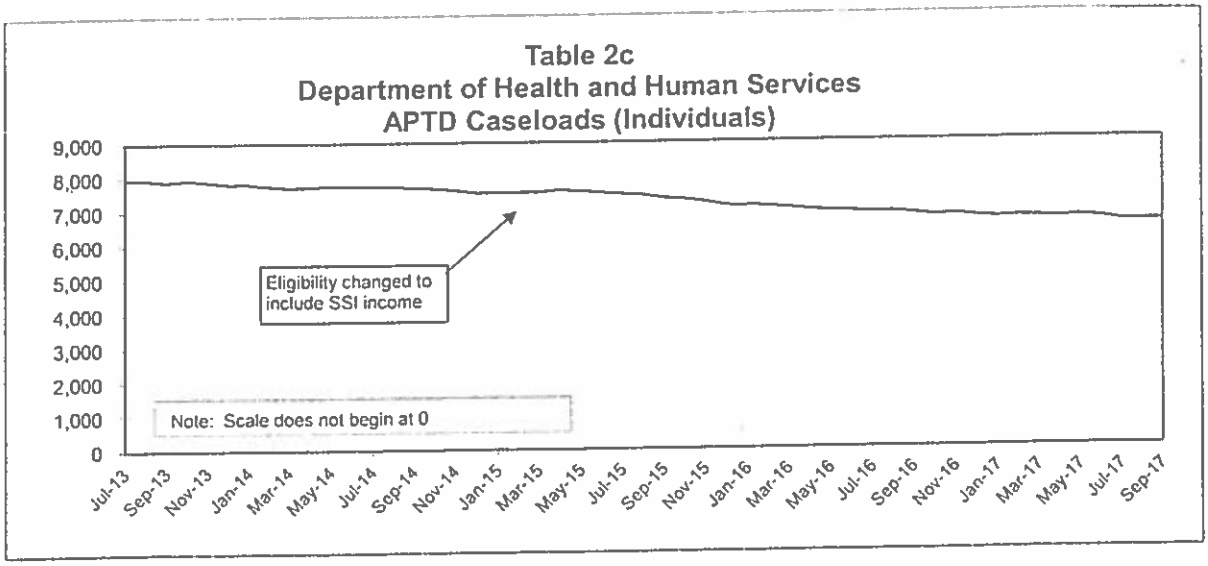
Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
Eligibility changed to
include SSI income
Note: Scale does not begin at 0
Jul-13
Sep-13
Nov-13
Jan-14
Mar-14
May-14
Jul-14
Sep-14
Nov-14
Jan-15
Mar-15
May-15
Jul-15
Sep-15
Nov-15
Jan-16
Mar-16
May-16
Jul-16
Sep-16
Nov-16
Jan-17
Mar-17
May-17
Jul-17
Sep-17

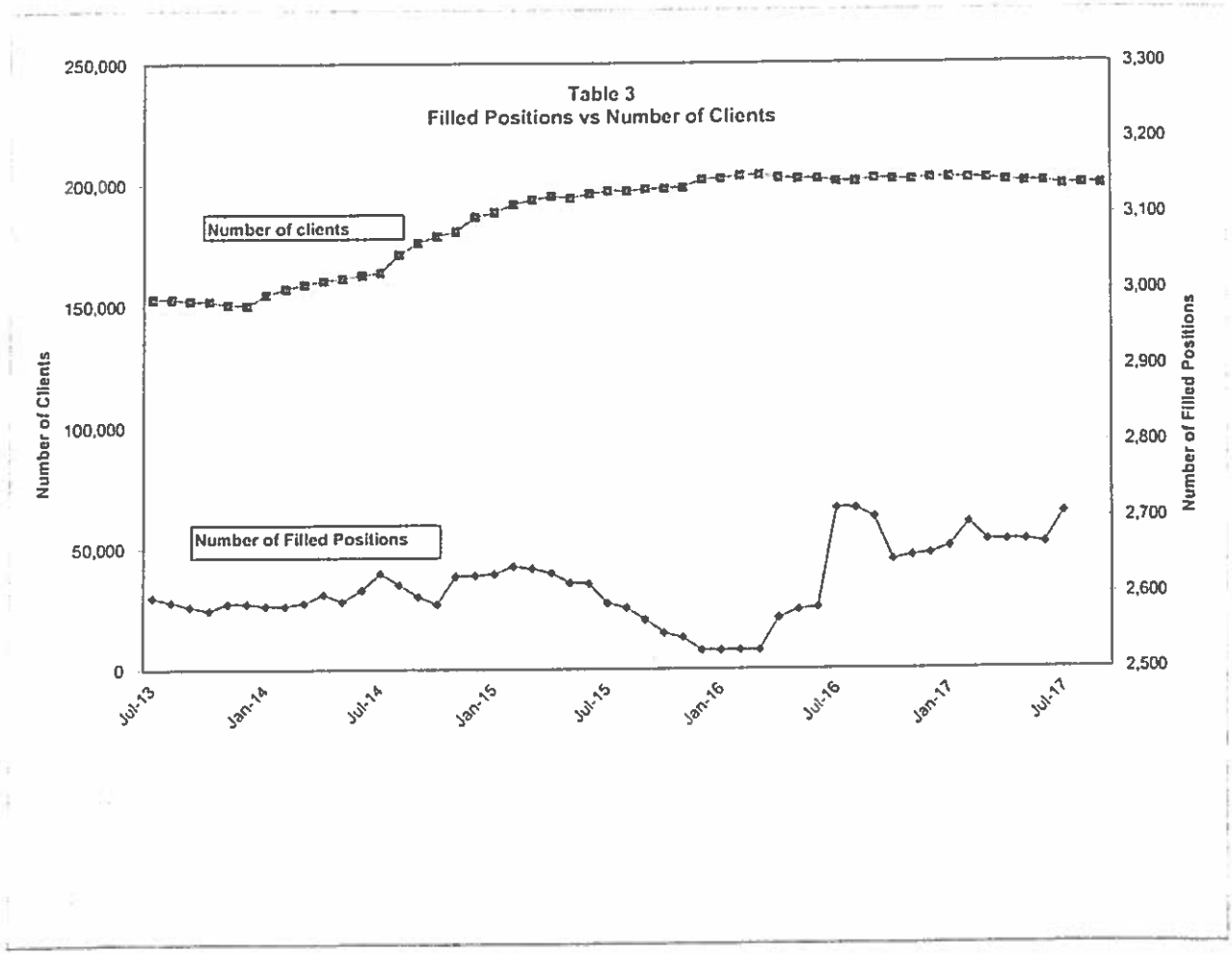
Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-13
Jan-14
Jul-14
Jan-15
Jul-15
Jan-16
Jul-16
Jan-17
Jul-17

	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 Referrals	DCYF Assessments Closed	Family Foster Care Placement	Residential Placement	Child Care Emplmnt Related	Child Care Wait List
7							
8							
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						
110	Nov-17						
111	Dec-17						
112	Jan-18						
113	Feb-18						
114	Mar-18						
115	Apr-18						
116	May-18						
117	Jun-18						
118							
119	ANNUAL AVERAGE						
124	SFY15	1,261	764	537	310	5,479	0
125	SFY16	1,235	968	641	327	5,658	0
126	SFY17	1,322	815	847	342	5,070	0
127	SFY18-YTD	1,380	972	1,024	349	5,045	0
128							
129	Source of Data						
130	Column						
131	B	DCYF SFY Management Database Report: Bridges.					
132	C	DCYF Assessment Supervisory Report: Bridges.					
133	D	Bridges placement authorizations during the month, unduplicated.					
134	E	Bridges placement authorizations during the month, unduplicated.					
135	F	Bridges Expenditure Report, NHB-OAR8-128					
136	G	Child Care Wait List Screen: New Heights					
137	H	Bridges Service Day Query - Bed days divided by days in month					

Table 5
Department of Health and Human Services
Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
SFY 17	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training / on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
Jul-16	84	56		18	10	81	69		11	1	10	10		0	0
Aug-16	84	54		16	14	81	66		10	5	10	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		4	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24	81	68		9	4	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition
Jul-17	125	76	24	1	25	91	61	14	3	13	11	10	0	0	1
Aug-17	125	68	31	3	23	91	60	14	3	14	11	10	0	0	1
Sep-17	125	63	35	4	23	91	59	14	4	14	11	10	0	0	1
Oct-17															
Nov-17															
Dec-17															
Jan-18															
Feb-18															
Mar-18															
Apr-18															
May-18															
Jun-18															

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

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

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

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

"ADC" = Average Daily Census

Table 7
Department of Health and Human Services
Operating Statistics
Social Services

		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
					Current Cases	Former Cases	Never Cases	Total Cases
		Actual	Actual	Actual	Actual	Actual	Actual	Actual
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081
84	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162
85	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328
86	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427
87	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353
88	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362
89	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716
92	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700
93	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643
94	Jul-16	4,954	6,875	95,956	3,589	19,058	15,945	38,592
95	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577
96	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551
97	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594
98	Nov-16	4,972	6,799	94,563	3,516	18,986	16,102	38,604
99	Dec-16	4,999	6,732	94,191	3,612	18,808	16,147	38,567
100	Jan-17	5,109	6,690	93,856	3,722	18,739	16,231	38,692
101	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760
102	Mar-17	5,011	6,698	93,050	3,665	18,747	16,312	38,724
103	Apr-17	4,917	6,661	92,386	3,799	18,550	16,306	38,655
104	May-17	4,948	6,706	92,072	3,785	18,545	16,326	38,656
105	Jun-17	4,972	6,655	91,633	3,818	18,472	16,379	38,669
106	Jul-17	4,983	6,565	90,522	3,899	18,338	16,429	38,666
107	Aug-17	5,439	6,563	90,231	3,958	18,277	16,361	38,596
108	Sep-17	5,774	6,565	89,873	4,039	17,875	16,233	38,147
109	Oct-17							
110	Nov-17							
111	Dec-17							
112	Jan-18							
113	Feb-18							
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18							
118								
119	ANNUAL AVERAGES							
124	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419
125	SFY16	5,481	7,166	100,500	3,693	19,268	15,443	38,404
126	SFY17	4,996	6,752	93,907	3,648	18,823	16,166	38,637
127	SFY18-YTD	5,399	6,564	90,209	3,965	18,163	16,341	38,470

129	Source of Data	
130	Column	
131	B	Office of Research & Analysis, Caseload Statistics
132	C	Budget Document
133	D	Budget Document
134	E-H	DCSS Caseload (Month End Actual from NECSES)
136	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility. Those child support cases no longer eligible, are now "Former" assistance cases.

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6		Annual Totals			
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52	Jul-17	14,330	6,149	20,479	
53	Aug-17	14,828	6,112	20,940	
54	Sep-17				
55	Oct-17				
56	Nov-17				
57	Dec-17				
58	Jan-18				
59	Feb-18				
60	Mar-18				
61	Apr-18				
62	May-18				
63	Jun-18				
64					
65	Notes:				
66	1. Monthly data is a duplicated count.				
67	2. Year-end data is unduplicated.				

Table 9
Department of Health and Human Services
Operating Statistics
Elderly & Adult Long Term Care

	Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS
	Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3
Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410
Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762
Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645
Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320
Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842
Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743
Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712
Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561
Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709
Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842
May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1,423
Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547
Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791
Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337
Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839
Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1,778
Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318
Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285
Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517
Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445
Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327
Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173
May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412
Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493
Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0	1,526
Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0	1,418
Sep-17	7,422	7,036	2,809	493	33	4,120	4,100	55.5%	215	468	0	1,619
Oct-17												
Nov-17												
Dec-17												
Jan-18												
Feb-18												
Mar-18												
Apr-18												
May-18												
Jun-18												
ANNUAL AVERAGES												
SFY15	7,145	7,421	2,422	463	35	4,261	4,380	1	265	751	0	1,541
SFY16	7,111	7,232	2,444	446	36	4,222	4,325	1	306	737	0	1,626
SFY17	7,126	7,286	2,574	441	33	4,112	4,350	1	292	626	0	1,560
SFY18-YTD	7,409	7,036	2,819	477	33	4,113	4,100	1	263	487	0	1,521

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

Source of Data

Columns	
D-F	MDSS monthly client counts
G	3 month Avg of the number of paid bed days in the month/days in prior month
	by the number of days in the previous month MDSS
J	Options Monthly Protective Reports
K	Options Monthly Activity Report
L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator
M	Quarterly Options Paid Claims from Business Systems Unit Manager

Table 10
Department of Health and Human Services
Operating Statistics

Developmental Disability Waitlist

	Students transitioning into the adult service system (A's)				New eligibles (B's)				Those requiring additional services (C's)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				36				32				98
Aug-16	36	(3)	8	41	32	(3)	8	37	98	(2)	8	104
Sep-16	41	(6)	7	42	37	(1)	11	47	104	0	17	121
Oct-16	42	(7)	9	44	47	(3)	0	44	121	(21)	15	115
Nov-16	44	(14)	3	33	44	(7)	4	41	115	(36)	8	87
Dec-16	33	(1)	6	38	41	(1)	4	44	87	(4)	12	95
Jan-17	38	(2)	13	49	44	(1)	0	43	95	(6)	13	102
Feb-17	49	(1)	4	52	43	(3)	2	42	102	(7)	11	106
Mar-17	52	(6)	9	55	42	(6)	5	41	106	(10)	32	128
Apr-17	55	(2)	4	57	41	(13)	3	31	128	(10)	5	123
May-17	57	(3)	10	64	31	(1)	3	33	123	0	13	136
Jun-17	64	(1)	5	68	33	(4)	1	30	136	(16)	9	129
TOTALS FOR SFY 17	36	(46)	78	68	32	(43)	41	30	98	(112)	143	129
SFY 18												
Jul-17	68	(46)	0	22	30	(17)	15	28	129	(44)	29	114
Aug-17	22	(6)	0	16	28	(6)	8	30	114	(14)	12	112
Sep-17	16	(11)	1	6	30	(6)	7	31	112	(21)	13	104
Oct-17												
Nov-17												
Dec-17												
Jan-18												
Feb-18												
Mar-18												
Apr-18												
May-18												
Jun-18												
TOTALS FOR SFY 18	68	(63)	1	6	30	(29)	30	31	129	(79)	54	104

Source: Registery

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								
Nov-17								
Dec-17								
Jan-18								
Feb-18								
Mar-18								
Apr-18								
May-18								
Jun-18								
TOTALS FOR SFY18	12	(7)	6	11	76	(46)	20	50

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			Glencliff
		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									
110	Nov-17									
111	Dec-17									
112	Jan-18									
113	Feb-18									
114	Mar-18									
115	Apr-18									
116	May-18									
117	Jun-18									
118	YEAR-TO-DATE AVERAGE									
123	SFY15	148	167	21	5	n/a	14,129	12,730	89.9%	116
124	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
126	SFY18	157	104	60	4	n/a	15,510	14,756	100.2%	107

127		
128	Source of Data	
129	Column	
130	B	Daily in-house midnight census averaged per month*
131	C	Daily census report of admissions totalled per month
132	D	Daily Average wait list for adults
133	E	Daily average wait list for adolescents
134	F	Daily Average census in Transitional Housing (privatized 12/2011)
135	G	Total number of individual bednights available in emergency shelters
136	H	Total number of individual bednights utilized in emergency shelters
137	I	Percentage of individual bednights utilized during month
138	J	Daily in-house midnight census averaged per month
139		
140		* July 2014 average Census no longer reflects PIs on Leave

	A	H	T	W	Z	AC	AF	AG	AH	AI
1	**Table 13**									
2	**Medicaid Medical Caseloads (Persons)**									
3		**SFY 15**	**SFY 16**	**SFY 17**				**SFY 18**		
4	Enrollment as of	6/30/2015	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	7/31/2017	8/31/2017	9/30/2017
5										
6	1. Low-Income Children (Age 0-18)	89,849	90,484	90,246	89,759	89,176	88,418	87,938	88,168	88,175
7	2. Children With Severe Disabilities (Age 0-18)	1,623	1,576	1,551	1,519	1,497	1,483	1,471	1,475	1,483
8	3. Foster Care & Adoption Subsidy (Age 0-25)	2,166	2,204	2,191	2,218	2,299	2,320	2,323	2,315	2,316
9	4. Low-Income Parents (Age 19-64)	13,677	13,113	12,252	11,615	11,183	10,958	10,831	10,897	10,850
10	5. Low-Income Pregnant Women (Age 19+)	2,432	2,173	2,124	2,064	2,169	2,138	2,097	2,121	2,065
11	6. Adults With Disabilities (Age 19-64)	19,727	18,997	18,816	18,651	18,624	18,666	18,559	18,593	18,445
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,606	8,681	8,693	8,662	8,732	8,922	8,924	8,963	8,948
13	8. BCCP (Age 19-64)	172	144	149	148	149	149	148	148	145
14	**Sub-Total Medicaid excluding Expansion**	**138,252**	**137,372**	**136,022**	**134,636**	**133,829**	**133,054**	**132,291**	**132,680**	**132,427**
15	9. NH Health Protection Program (Age 19-64)	41,657	49,522	50,911	52,474	53,099	52,313	51,943	52,185	51,887
16	**Total By Category**	**179,909**	**186,894**	**186,933**	**187,110**	**186,928**	**185,367**	**184,234**	**184,865**	**184,314**
19										
20										
21	**ENROLLMENT IN MEDICAID CARE MANAGEMENT**									
22	Enrollment as of	7/1/2015	7/1/2016	10/1/2016	1/1/2017	4/1/2017	7/1/2017	8/1/2017	9/1/2017	10/1/2017
23										
24	Enrolled in Care Management	161,224	136,962	135,479	133,520	134,136	133,774	133,227	133,849	133,516
25	Premium Assistance Program (NHHPP formerly w/MCO, previously show		40,381	40,939	41,407	42,260	41,959	41,396	41,459	41,371
26	Enrolled in Fee-For-Service	17,594	8,069	8,732	10,553	8,693	7,578	7,710	8,179	7,847
27	Total	178,818	185,412	185,150	185,480	185,089	183,311	182,333	183,487	182,734
28										
29										

	ANH, DHHS B	C	D	E	F	G	H	14-Caseload Yr/To Yr	K	L	M	N	O	P	Q	R	S
1	Table 14																
2	Department of Health and Human Services																
3	Caseloads Versus Prior Year & Prior Month																
4																	
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	7,166	3.1%	0.9%	5,012	-15.5%	1.2%	6,884	-7.4%	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	186,933	2.7%	0.6%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	6,690	-5.5%	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%
116	Jul-17	199,295	-0.9%	-0.6%	184,234	-0.8%	-0.6%	7,395	4.2%	-1.1%	4,983	0.6%	0.2%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%
117	Aug-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%
118	Sep-17	199,504	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,422	5.5%	0.2%	5,774	16.3%	6.2%	6,505	-4.9%	-0.9%	89,873	-5.8%	-0.4%
119	Oct-17																		
120	Nov-17																		
121	Dec-17																		
122	Jan-18																		
123	Feb-18																		
124	Mar-18																		
125	Apr-18																		
126	May-18																		
127	Jun-18																		
128																			
129	ANNUAL AVERAGES																		
134	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
135	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
136	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
137	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.2%		93,907	-7.1%	
138	SFY18-YTD	199,572	-1.0%		184,471	-1.0%		7,409	4.0%		5,399	8.1%		6,544	-3.1%		90,209	-3.9%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 17 Contracts Issued and Spent as of 9/30/17

	FINAL SFY17 As of June 30, 2017			SFY18 as of 9/30/17		
	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
/ERNOR'S COMMISSION						
opriation	5,906,526					
ıce Forward from 6/30/16 (available non-encumbrance)	1,996,346					
ıce Available from Prior Year Liquidations	773,920					
AL AVAILABLE	8,676,792					
unt Encumbered for SFY17 Contracts	5,433,124	(3,792,929)	1,640,195	$ 1,640,195	$ (456,843)	$ 1,183,352
ing Commitments & Contracts	1,119,581					
ing Commitment for SYSC SUD 36 bed inpatient residential ty renovation per HB 2 (HB 517-174)	2,000,000					
AL COMMITTED AND EXPECTED to be Committed	8,552,705					
OUNT UNALLOCATED	124,087					
NICAL / TREATMENT						
opriation for SFY17	11,507,350					
ıce Forward from 6/30/16 (available non-encumbrance)	2,673,853					
ıce Available from Prior Year Liquidations	2,915,072					
AL AVAILABLE	17,096,275					
unt Encumbered for SFY17 Contracts	16,731,152	(10,973,458)	5,757,694	5,757,694	(2,544,592)	3,213,101
OUNT UNALLOCATED	365,123					
VENTION						
opriation	3,069,350					
ıce Forward from 6/30/16 (available non-encumbrance)	444,577					
ıce Available from Prior Year Liquidations	565,706					
AL AVAILABLE	4,079,633					
int Encumbered for SFY17 Contracts	3,613,180	(2,659,836)	953,344	953,344	(703,287)	250,057
OUNT UNALLOCATED	386,334					

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 17 Contracts Issued and Spent as of 9/30/17

		SFY17 Contracts				
Approval	Name	Gov Comm Encumbered Funds in SFY17 Total	Gov Comm Expended to Date during SFY17 (as of 6/30/17)	Gov Comm Remaining Balance FINAL SFY 17 (as of 6/30/17)	Spent in SFY18 thru 9/30/17	Remaining Balance 9/30/17
G&C 12/16/15 #11	DOC	$ 25,000	$ 10,227	$ 14,773	$ 7,478	$ 7,295
G&C 6/24/15 #22	Geovision	$ 13,550	$ 8,375	$ 5,175	$ 1,541	$ 3,633
G&C 6/24/15 #28	NH Interscholastic	$ 250,000	$ 148,335	$ 101,665	$ 101,665	$ -
Dec 16, 2015 #28; Aug 24 #16B	JSI	$ 561,747	$ 469,624	$ 92,123	$ 92,123	$ -
Mar 9 #22	Southwestern	$ 125,000	$ 115,989	$ 9,011	$ -	$ 9,011
Mar 23 #6; June 7 #19A	SUD Tx	$ 1,802,640	$ 1,627,867	$ 174,773	$ 114,365	$ 60,408
Mar 23 #18	CADY	$ 20,000	$ 20,000	$ -		$ -
Mar 23 #19	Juv Court Div	$ 110,200	$ 97,864	$ 12,336	$ 12,336	$ -
Apr 6 #9	NCADD(Serenity)Gr Manch	$ 130,000	$ 130,000	$ -		$ -
Apr 6 #9A	Governor's Advisor	$ 123,136	$ 122,083	$ 1,053	$ 1,053	$ -
June 1 #12	Goodwin Community Health	$ 61,677	$ 16,396	$ 45,281	$ 36,073	$ 9,208
June 1 #13; June 7 #20	Harbor Homes	$ 815,403	$ 699,403	$ 116,000	$ -	$ 116,000
Sept 21 Late Item A	New Futures	$ 103,500	$ 82,664	$ 20,836	$ 10,716	$ 10,120
Nov 18 #18	Juv Court Div (SB533)	$ 258,424	$ 222,060	$ 36,364	$ 36,364	$ -
Dec 21 #24A	Bi-State -MAT	$ 375,000	$ 22,041	$ 352,959	$ 10,382	$ 342,577
April 19 #14B	Harbor Homes BDAS $500K	$ 500,000	$ -	$ 500,000	$ -	$ 500,000
June 21 Late item B	Prevention Direct Svs	$ 157,847	$ -	$ 157,847	$ 32,748	$ 125,099
Total Activity to Date- Gov Comm		$ 5,433,124	$ 3,792,929	$ 1,640,195	$ 456,843	$ 1,183,352

Ties to Summary Table 15

NOTE: These funds were approved to be carried forward for SFY18 expenditures

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 17 Contracts Issued and Spent as of 9/30/17

Approval	Name	Treatment Contracted Funds in SFY17 Total	Treatment Encumbered Funds in SFY17 Total	SFY17 Contracts Treatment Expended to Date during SFY17 (as of 6/30/17)	Treatment Remaining Balance FINAL SFY 17 (as of 6/30/17)	Spent in SFY18 thru 9/30/17	Remaining Balance 9/30/17
G&C 6/24/15 #58	SBIRT Contracts	$ 110,724	$ 82,515	$ 13,521	$ 68,994	$ 14,502	$ 54,491
Dec 16, 2015 #28; June 29, 2016 #25A	JSI	$ 95,500	$ 95,500	$ 65,362	$ 30,138	$ 30,138	$ -
Numerous	RPHN	$ 560,246	$ 556,954	$ 393,786	$ 163,168	$ 125,003	$ 38,165
Jan 27 #6	MOA- Dept of Safety	$ 17,210	$ 17,210	$ 17,210	$ -		$ -
Mar 9 #22	Southwestern	$ 24,300	$ 24,300	$ 765	$ 23,535		$ 23,535
Mar 23 #6;June 7, 2017 #19A	SUD Tx	$ 7,812,369	$ 6,787,369	$ 5,303,822	$ 1,483,547	$ 1,055,464	$ 428,084
Mar 23 #2B	Narcan	$ 420,300	$ 420,300	$ 420,300	$ -		$ -
Apr 6 #9	NCADD(Serenity)Gr Manch	$ 28,350	$ 28,350	$ 28,260	$ 90		$ 90
June 1 #12	Goodwin Community Health	$ 329,923	$ 279,923	$ -	$ 279,923	$ 65,786	$ 214,137
June 1 #13	Harbor Homes	$ 799,327	$ 799,327	$ 428,364	$ 370,962	$ 295,195	$ 75,768
June 15 #11D	BiState WFD	$ 134,948	$ 134,948	$ 55,356	$ 79,592	$ 20,098	$ 59,494
June 29 #22	SUD Tx Infrastructure	$ 4,180,800	$ 3,030,800	$ 1,667,569	$ 1,363,231	$ 594,002	$ 769,228
July 13 #6B	Foundation for Healthy Comm	$ 1,500,000	$ 1,500,000	$ 711,875	$ 788,125	$ 10,943	$ 777,181
July 13 #6C	Granite Pathways	$ 1,200,000	$ 1,200,000	$ 754,559	$ 445,441	$ 107,490	$ 337,950
Aug 24 #10A	MLADC-E Davis	$ 87,750	$ 87,750	$ 56,790	$ 30,960	$ 2,115	$ 28,845
Sept 21 #21A	Helping Hands	$ 138,542	$ 138,542	$ 124,964	$ 13,578	$ 805	$ 12,773
Oct 5 #11	MLADC-S DeGenarro	$ 87,750	$ 87,750	$ 59,085	$ 28,665	$ 1,800	$ 26,865
Oct 5 #12	MLADC-T Pillsbury	$ 87,750	$ 87,750	$ 57,375	$ 30,375	$ 2,475	$ 27,900
Oct 26 #24	Hope for NH(Berlin/Franklin) (GF)	$ 100,000	$ 100,000	$ 100,000	$ -		$ -
Oct 26 #26	FEI	$ 690,225	$ 690,225	$ 221,332	$ 468,893	$ 137,683	$ 331,210
Oct 26 Late Item A	PRSS (SB433) (GF)	$ 500,000	$ 500,000	$ 430,404	$ 69,596	$ 63,693	$ 5,904
Nov 18 #13	MLADC-R Sayres	$ 87,750	$ 21,690	$ 21,690	$ -		$ -
Mar 8 #18A	Governor's Advisor (GF)	$ 56,700	$ 56,700	$ 41,069	$ 15,631	$ 15,631	$ -
	Copier Contract		$ 3,250	$ -	$ 3,250	$ 1,769	$ 1,481
Total SFY17 Activity to Date		$ 19,050,463	$ 16,731,152	$ 10,973,458	$ 5,757,694	$ 2,544,592	$ 3,213,101

Ties to Summary Table 15

NOTE: These funds were approved to be carried forward for SFY18 expenditures

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 17 Contracts Issued and Spent as of 9/30/17

SFY17 Contracts

Approval	Name	Prevention Encumbered Funds in SFY17 Total	Prevention Expended to Date during SFY17 (as of 6/30/17)	Prevention Remaining Balance FINAL SFY 17 (as of	Spent in SFY18 thru 9/30/17	Remaining Balance 9/30/17
June 24, 2015 #22	Geovision	$ 13,550	$ 8,375	$ 5,175	$ 1,541	$ 3,633
Mar 23, 2016 #17	Liq Comm	$ 50,000	$ 2,507	$ 47,493		$ 47,493
Oct 7, 2015 #20; Sept 21,2016 #21; Nov 18, 2016 #20	SAP	$ 686,754	$ 507,811	$ 178,943	$ 104,176	$ 74,766
Oct 7, 2015 #20A	NH Cert Board	$ 32,000	$ 24,081	$ 7,919	$ 7,569	$ 349
June 24, 2015#19	Seacoast MH -REAP	$ 63,000	$ 63,000	$ -		$ -
Dec 16, 2015 #28; June 29, 2016 #25A	JSI	$ 988,500	$ 810,315	$ 178,185	$ 177,330	$ 855
Numerous	RPHN	$ 1,779,376	$ 1,243,747	$ 535,629	$ 412,670	$ 122,959
Total Activity to Date- Prevention		$ 3,613,180	$ 2,659,836	$ 953,344	$ 703,287	$ 250,057

Ties to Summary Table 15

Table 16
Department of Health and Human Services
Operating Statistics
SUD Caseloads

Unique Clients Receiving Any SUD Services by Service Month

Paid Year Month	MEDICAID Unique Clients With Paid Claims	Non- Medicaid SUD FUNDED Unique Clients With Paid Claims
7/1/2016	3,361	unavailable
8/1/2016	3,305	unavailable
9/1/2016	3,405	unavailable
10/1/2016	3,651	unavailable
11/1/2016	3,777	unavailable
12/1/2016	3,891	unavailable
1/1/2017	3,908	unavailable
2/1/2017	4,047	unavailable
3/1/2017	4,048	unavailable
4/1/2017	4,090	unavailable
5/1/2017	4,245	unavailable
6/1/2017	4,080	unavailable
SFY 17 YTD COUNTS UNDUPLICATED	**8,934**	**3,062**

Paid Year Month	MEDICAID Unique Clients With Paid Claims	Non- Medicaid SUD FUNDED Unique Clients With Paid Claims
7/1/2017	4,215	560
8/1/2017	4,309	348
9/1/2017	NA	NA
10/1/2017		
11/1/2017		
12/1/2017		
1/1/2018		
2/1/2018		
3/1/2018		
5/1/2018		
6/1/2018		
SFY 18 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

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