State of New Hampshire
DEPARTMENT OF HEALTH AND HUMAN SERVICES
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JEFFREY A. MEYERS
COMMISSIONER

January 29, 2018

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
Room 210, Legislative Office Building
Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY18

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current through December 31, 2017 (SFY 18).

Explanation

Department Financial Position

Department of Health and Human Services
SFY 18
SFY 18 Lapse Target $23.3M (3.3%)

		Amount in '000s	
Watch List Items:		SFY 18	
By Program		GF only	Comments
Medicaid	MET Revenue	TBD	
Medicaid	DSH	TBD	
Medicaid	Caseloads	TBD	
Medicaid	Part A&B Premiums	$ (650)	
Medicaid	State Phase Down	$ (2,400)	
DCYF	Residential Out of Home Placement	TBD	
DCYF	Child Care Incentive Funds Disallowance & claiming error	$ (1,200)	
	Total	$ (4,250)	
Revenue:			
Medicaid	CHIP Reauthorization	$ 13,000	
Medicaid	Drug Rebate (Estimate)	$ 2,500	
	Total	$ 15,500	
	Estimated Net Excess	$ 11,250	
Lapse:			
All Programs	Estimated Lapse (includes salary & benefits)	$ 10,300	
	Total Potential Lapse	$ 21,550	

The Department continues to monitor several items that may impact its budget for FY 2018, but remains on track to satisfy its lapse requirement at this time. The largest item on the watch list remains the payment of uncompensated care to the state's hospitals that will be due by May 30, 2018. The amount of that payment is anticipated to be impacted by the resolution of pending litigation here in New Hampshire and in other jurisdictions over the federal government's handling of third party payments and uncompensated care. A decision by the U.S. District Court on the lawsuit pending here may come before the May 30th deadline. Any initial decision by the U.S. District Court, however, would be subject to appeal.

Medicaid:

MET Revenue: On January 22, 2018, the Commissioner of Revenue, Lindsey M. Stepp, reported the hospitals' non-binding estimates of Medicaid Enhancement Tax payments for the taxable period ending on June 30, 2018 to the House and Senate Ways & Means Committees. Those non-binding estimates are $242.9 million at the 5.4% tax rate and $236.1 million at the 5.25% tax rate.

Medicaid Caseloads: Standard Medicaid caseloads remain static and are not anticipated to drop by 2% as budgeted by the legislature. Whether this trend will result in any budget shortfall, however, will depend on the continuing trend in acuity of the population over the remainder of the fiscal year. Any shortfall as a result of static caseloads may also be offset by Medicaid CHIP and Drug Rebate revenues.

Part A and Part B Premiums: New Hampshire Medicaid is required to pay a portion of the Medicare premiums for hospital and physician services for those persons who are eligible for both Medicaid and Medicare. The federal government does not set premium rates until the Fall, after the state budget is set. Increased federal premiums over what was budgeted will run about $650,000.

State Phase Down: The State Phase Down Contribution (SPDC) is the amount that is paid by the State to CMS to defray a portion of the Medicare drug expenditures for the Medicaid dual eligible population for whom Medicare pays their prescription drug costs. This payment is all general funds. The SFY 18 budget was calculated using the SFY 17 Budget (as of August 2016) as the base. The projected cost, however, is running higher than the SFY 17 base.

CHIP Reauthorization: As a result of the reauthorization of the Children's Health Insurance Program as part of the latest Congressional Budget Continuing Resolution, the state will receive approximately $13 million in unbudgeted revenue in SFY 18.

Drug Rebate Revenue: The Department currently estimates drug rebate revenue for SFY 18 at $2.5 million. That number may increase somewhat by the end of June by a small amount, but the Department does not anticipate receiving such revenue in the amounts realized in the past few fiscal years.

DCYF:

Child Incentive Funds and Potential Claiming Error: The federal government has questioned how the Department disbursed approximately $800,000 in in child development grant. The Department is in discussions with the federal government over that process and whether any repayment may be required. An unrelated federal claiming issue may raise a liability of approximately $200,000.

Caseload Trends

	SFY 15	SFY 16	SFY 17				SFY 18					
	6/30/2015	6/30/2016	9/30	12/31	3/31/2017	6/30/2017	7/31/2017	8/31/2017	9/30/2017	10/31/2017	11/30/2017	12/31/2017
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427	132,230	132,655	132,441
% inc dec over prior 6 30		*-0.64%*				*-3.14%*	*-0.57%*	*-0.28%*	*-0.47%*	*-0.62%*	*0.28%*	*-0.16%*
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185	51,887	51,455	52,130	53,218
% inc dec over prior 6 30		*18.88%*				*5.64%*	*0.65%*	*-0.24%*	*-0.81%*	*-1.64%*	*0.30%*	*2.09%*
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	90,522	90,231	89,873	89,652	89,035	88,492
% inc dec over prior 6 30		*-8.02%*				*-5.41%*	*1.21%*	*-1.53%*	*-1.92%*	*-2.16%*	*-1.64%*	*-0.61%*
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	4,983	5,439	5,774	6,251	6,576	6,812
% inc dec over prior 6 30		*-16.80%*				*-2.64%*	*-0.22%*	*9.39%*	*16.13%*	*25.72%*	*31.97%*	*3.59%*
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,565	6,563	6,505	6,429	6,400	6,302
% inc dec over prior 6 30		*-8.11%*				*-3.77%*	*1.35%*	*-1.38%*	*-2.25%*	*-3.40%*	*-2.51%*	*-1.53%*
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,399	7,414	7,422	7,412	7,412	7,412
% inc dec over prior 6 30		*-0.62%*				*5.87%*	*1.08%*	*-0.88%*	*-0.78%*	*-0.91%*	*0.18%*	*0.00%*

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 again for August 31, 2017 to 158 people waiting for services. As of September 30, 2017, this number decreased to 141 people waiting for services. For the month of October 2017, this number increased slightly to 149 waiting for services. By the end of November 2017, this number increased to 161. As of December 31, 2017, the number rose to 170 people waiting for services. Of the total 170 people waiting for services, 7 are students transitioning into the adult service system, 38 are people newly eligible for services, and 125 are receiving some level of services and have requested additional services. As expected, this number has increased slightly for the last few months.

The approved budget has significantly increased funding for DD services. The Area Agencies will be serving at least 295 people during the SFY 2018, which is 28 more people served than anticipated. An additional 20 people were served with vacancy dollars. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 509 people in the Biennium with Wait List dollars. The need for the Biennium is projected to be 825 people needing services. At this point, we are anticipating that 316 people will go unserved in the Biennium; 190 people in the current fiscal year and 126 in SFY 19. The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review unmet needs. For SFY 18, to serve the 190 waiting for services, $1.15GF is needed. For SFY 19, a total of $4.7GF to continue their services if started in SFY 19. As of today, for those projected to be without services in SFY 19, $2.7GF is needed. We are also watching closely those who have had funding allocated to them, but have not started services. At this point, this number is small, yet we are identifying how these dollars can be used to meet current needs as well as what can be carried forward to assist towards meeting unmet Waiting List needs. 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:

Evaluation of Health System Capacity:
The *Evaluation of the Capacity of the New Hampshire Health System Final Report* was issued recently. The report includes a detailed system gap analysis and makes recommendations to address behavioral health services across the continuum of care. Information gained from the report will serve as the foundation for the development of the 10 Year Mental Health Plan.

Mobile Crisis Team/Apartments:
The Department released a Request for Proposals (RFP) in December seeking vendors to develop and operate a Behavioral Health Crisis Treatment Center to meet the goal of diverting individuals with severe mental illness from hospital emergency rooms. Proposals are due February 13, 2018.

Designated Receiving Facility Beds:
The Request for Applications (RFA) was released but then canceled as a result of the lack of a formal response from the state's hospitals. These funds will be re-purposed to add community residential housing to help reduce the number of individuals waiting at hospital emergency departments for admission to NH Hospital.

Transitional/Community Housing:
The Department is under contract for Harbor Homes to provide 14 transitional housing beds in Nashua and NFI to provide 6 transitional housing beds in Bradford. These contracts meet the statutory requirement to establish 20 transitional and community residential beds in FY18. The Department is about to issue an RFA for the remaining 20 beds outlined in the statute for SFY19, soliciting applications to establish beds in targeted geographic regions.

Integrated Data Management System:
The Department received one proposal for an integrated data system at a projected cost of $1million. The Department is unable to proceed with this project unless and until an appropriation is made.

New 10 Year Mental Health Plan:
The Department has been working with Antioch University to develop the structure for the development of the Plan. Through a robust stakeholder process, a comprehensive final report will be developed that outlines the state's priorities and serves as a blueprint for the next 10 years to support and enhance the overall mental health system.

Due Process Rights for Patients:
The Department concluded its work in late Fall with four hospitals, the court, and New Hampshire Hospital staff on a proposed pilot program. The process documented a number of issues that would need to be resolved before such a program could be implemented, including technology, security, patient privacy, legal matters, scheduling and other considerations. Stakeholders have been briefed on the process that was used to determine the barriers to implementation.

Children's BH Medicaid Benefit:
The DHHS is receiving technical assistance for guidance on the Medicaid Benefit and any concurrent authorities needed. The CMS mandatory template is complete and is being internally reviewed and edited by DHHS staff prior to submitting the final version to CMS.

Inpatient Substance Use Disorder Treatment at SYSC:
The Department has submitted a Medicaid State Plan Amendment to establish the first 16 beds at the facility. We also are working with CMS to get the additional authority to establish the remaining 20 beds. The Requests for Proposals for the substance use program will be posted by mid-February. The demolition work to construct a new entryway at the building is underway.

Respectfully submitted,

Jeffrey A. Meyers
Commissioner

Enclosures

The dashboard is available at the following website address:
https://www.dhhs.nh.gov/ocom/operatingstatsdashboards.htm

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting February 2018

SFY18

Data/Caseloads as of 12/31/17
Except for MH as of 11/30/17 and SUD

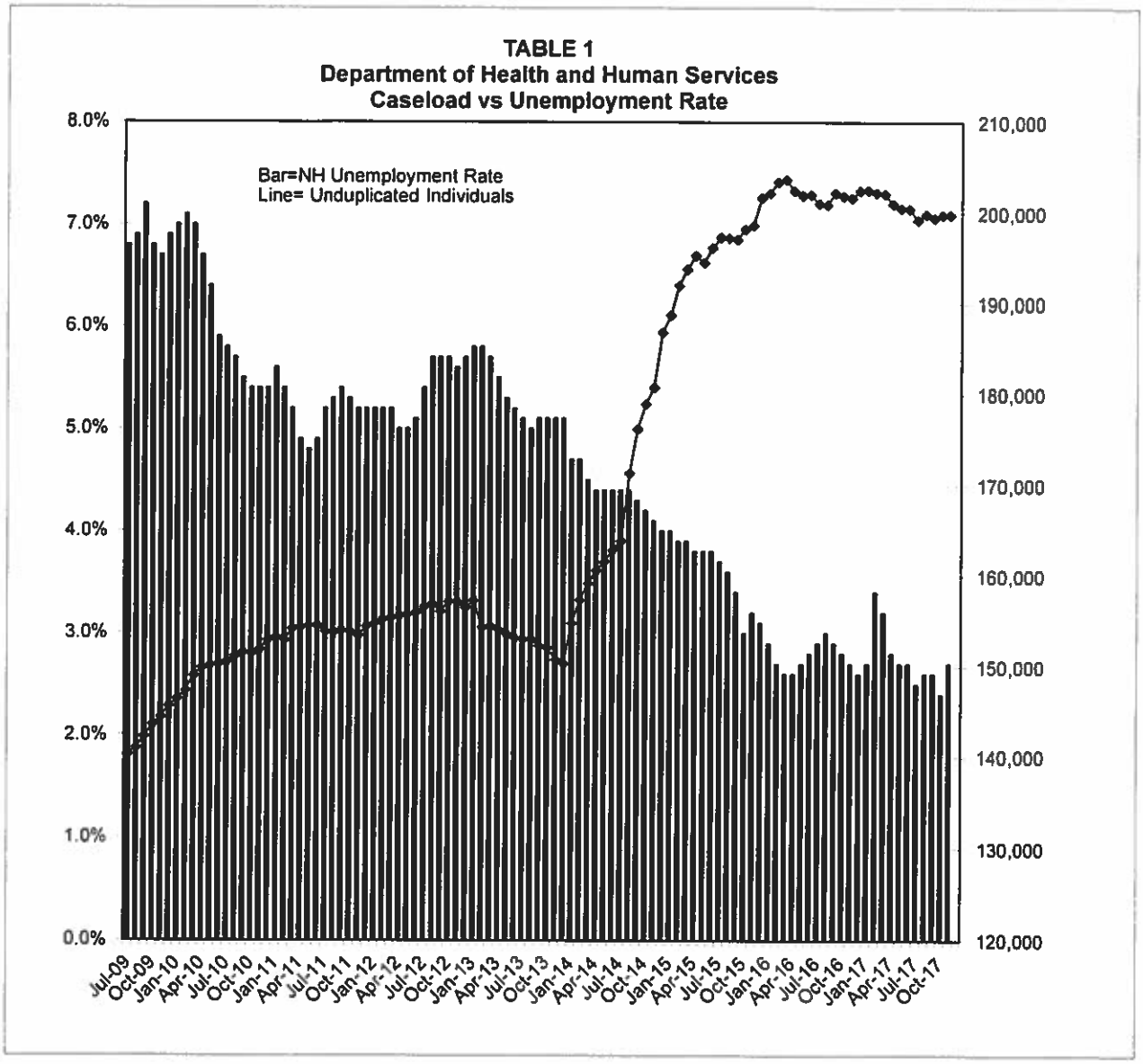
TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
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Oct-13
Jan-14
Apr-14
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Jan-16
Apr-16
Jul-16
Oct-16
Jan-17
Apr-17
Jul-17
Oct-17

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

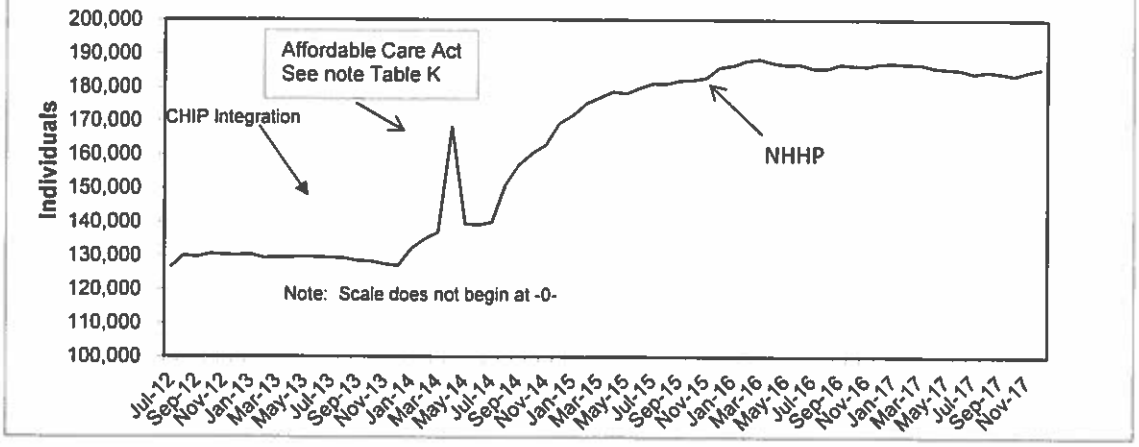


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

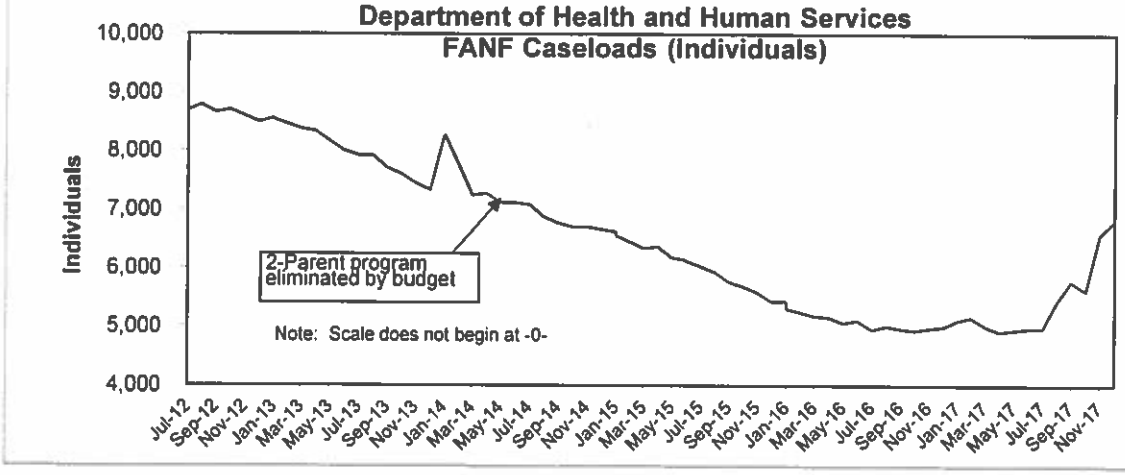
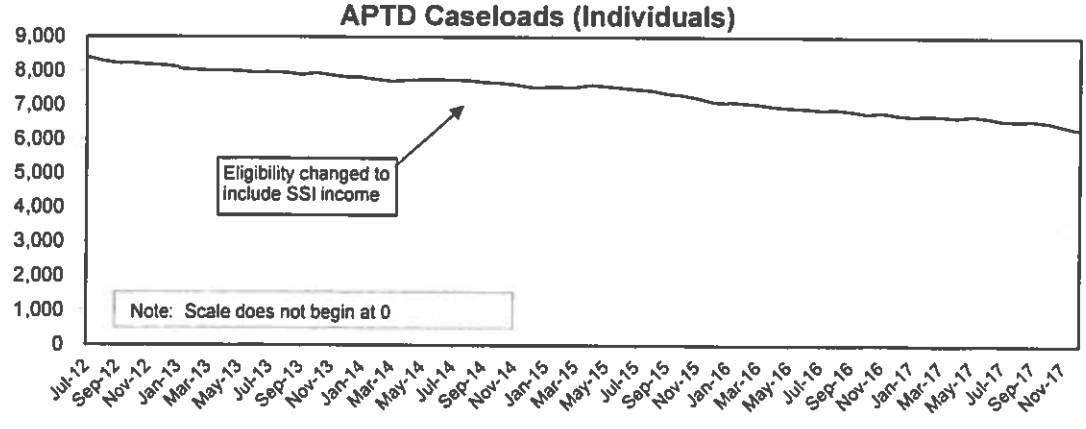


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)



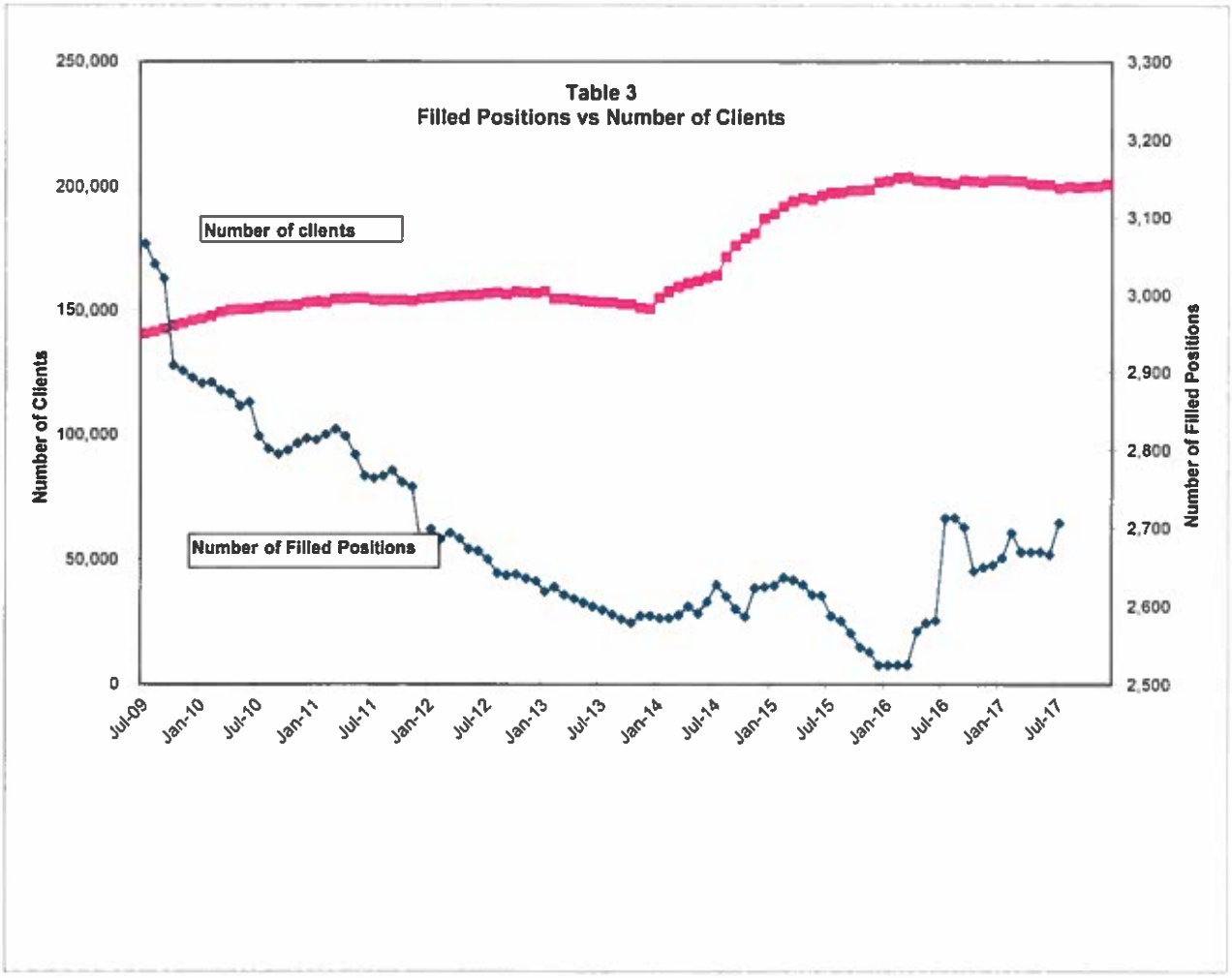


Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-09
Jan-10
Jul-10
Jan-11
Jul-11
Jan-12
Jul-12
Jan-13
Jul-13
Jan-14
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
58	Jul-13	1,124	772	571	315	5,568	0
59	Aug-13	1,045	591	570	323	5,517	0
60	Sep-13	1,276	544	560	297	5,345	0
61	Oct-13	1,276	603	567	305	5,357	0
62	Nov-13	1,083	536	565	304	5,350	0
63	Dec-13	1,111	649	559	299	5,322	0
64	Jan-14	1,260	706	542	290	5,298	0
65	Feb-14	962	688	531	309	5,238	0
66	Mar-14	1,307	1,016	537	311	5,459	0
67	Apr-14	1,324	972	539	313	5,512	0
68	May-14	1,370	866	531	317	5,737	0
69	Jun-14	1,267	684	535	324	5,694	0
70	Jul-14	1,049	890	510	319	5,742	0
71	Aug-14	1,273	827	510	254	5,626	0
72	Sep-14	1,485	921	501	282	5,543	0
73	Oct-14	1,356	790	519	301	5,341	0
74	Nov-14	1,090	681	512	308	5,384	0
75	Dec-14	1,312	768	544	313	5,438	0
76	Jan-15	1,169	587	532	303	5,370	0
77	Feb-15	1,079	467	550	301	5,259	0
78	Mar-15	1,427	630	554	319	5,494	0
79	Apr-15	1,281	874	564	334	5,474	0
80	May-15	1,298	858	568	341	5,497	0
81	Jun-15	1,314	869	578	348	5,581	0
82	Jul-15	1,120	908	564	322	5,651	0
83	Aug-15	1,074	743	571	319	5,588	0
84	Sep-15	1,298	895	570	304	5,528	0
85	Oct-15	1,336	863	591	308	5,192	0
86	Nov-15	1,182	680	605	303	5,219	0
87	Dec-15	1,280	825	647	316	5,267	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,569	666	336	5,201	0
90	Mar-16	1,458	1,165	691	341	5,269	0
91	Apr-16	1,231	731	701	342	5,245	0
92	May-16	1,376	612	705	349	5,230	0
93	Jun-16	1,139	889	720	346	9,137	0
94	Jul-16	978	762	729	327	5,326	0
95	Aug-16	1,243	918	736	323	5,279	0
96	Sep-16	1,364	868	763	308	5,185	0
97	Oct-16	1,313	687	786	325	5,013	0
98	Nov-16	1,210	633	799	324	4,978	0
99	Dec-16	1,154	493	824	333	4,969	0
100	Jan-17	1,326	780	838	348	4,962	0
101	Feb-17	1,307	751	864	352	4,921	0
102	Mar-17	1,486	853	902	361	4,998	0
103	Apr-17	1,269	663	917	372	5,007	0
104	May-17	1,745	1,212	975	374	5,102	0
105	Jun-17	1,466	1,159	1,025	362	5,104	0
106	Jul-17	1,242	961	1,023	352	5,096	0
107	Aug-17	1,380	1,130	1,034	355	5,059	0
108	Sep-17	1,517	826	1,015	340	4,981	0
109	Oct-17	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18						
113	Feb-18						
114	Mar-18						
115	Apr-18						
116	May-18						
117	Jun-18						
118							
119	ANNUAL AVERAGE						
120	SFY11	1,140	743	630	415	4,833	1,178
121	SFY12	1,189	771	598	322	5,043	0
122	SFY13	1,177	745	606	321	5,180	0
123	SFY14	1,200	719	551	309	5,450	0
124	SFY15	1,261	764	537	310	5,479	0
125	SFY16	1,235	968	641	327	5,658	0
126	SFY17	1,322	815	847	342	5,070	0
127	SFY18-YTD	1,423	961	1,048	351	5,034	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				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
SFY 17					
Jul-16	84	56		18	10
Aug-16	84	54		16	14
Sep-16	84	51		23	10
Oct-16	84	49		26	9
Nov-16	84	53		25	6
Dec-16	84	61		19	4
Jan-17	116	70		21	25
Feb-17	116	68		26	22
Mar-17	116	65		27	24
Apr-17	116	69		25	22
May-17	115	70		24	21
Jun-17	115	75		28	12
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition
Jul-17	125	76	24	1	25
Aug-17	125	68	31	3	23
Sep-17	125	63	35	4	23
Oct-17	125	67	42	1	15
Nov-17	125	82	27	2	14
Dec-17	125	85	25	3	12
Jan-18					
Feb-18					
Mar-18					
Apr-18					
May-18					
Jun-18					

	FAMILY SERVICE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
	81	69		11	1
	81	66		10	5
	81	69		9	3
	81	66		13	2
	81	66		9	6
	81	68		6	7
	81	71		4	6
	81	68		9	4
	81	68		9	4
	81	65		14	2
	82	61		17	4
	82	60		15	7
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition
	91	61	14	3	13
	91	60	14	3	14
	91	59	14	4	14
	91	60	17	3	11
	91	69	14	1	7
	91	71	14	0	6

	INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
	10	10		0	0
	10	9		1	0
	10	10		0	0
	10	9		1	0
	10	9		1	0
	10	10		0	0
	10	10		0	0
	10	10		0	0
	10	8		1	1
	10	8		1	1
	10	8		1	1
	10	9		1	0
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition
	11	10	0	0	1
	11	10	0	0	1
	11	10	0	0	1
	11	9	0	0	1
	11	10	0	0	1
	11	10	0	0	1

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

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

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

SFY 17	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-16	68	54	14	22
Aug-16	60	50	9	28
Sep-16	63	47	15	37
Oct-16	64	51	13	28
Nov-16	64	52	12	29
Dec-16	64	57	7	23
Jan-17	68	57	11	23
Feb-17	67	57	10	21
Mar-17	61	50	11	30
Apr-17	58	48	10	21
May-17	69	50	20	33
Jun-17	64	48	16	27
SFY 18	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	45	35	10	26
Nov-17	43	34	9	16
Dec-17	41	32	9	15
Jan-18				
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
58	Jul-13	7,926	7,962	115,691	4,035	17,724	13,193	34,952
59	Aug-13	7,922	7,955	115,499	3,866	17,901	13,180	34,947
60	Sep-13	7,709	7,889	114,725	3,772	17,913	13,183	34,868
61	Oct-13	7,609	7,945	114,915	3,938	17,797	13,227	34,962
62	Nov-13	7,449	7,882	113,514	3,793	17,908	13,325	35,026
63	Dec-13	7,334	7,820	112,908	3,803	17,774	13,331	34,908
64	Jan-14	7,330	7,834	113,326	3,762	17,783	13,316	34,861
65	Feb-14	7,353	7,803	112,791	3,767	17,695	13,329	34,791
66	Mar-14	7,242	7,704	112,511	3,723	17,734	13,361	34,818
67	Apr-14	7,277	7,727	112,144	3,883	17,593	13,453	34,909
68	May-14	7,119	7,751	111,362	3,828	17,592	13,518	34,938
69	Jun-14	7,116	7,745	110,590	3,700	17,766	13,683	35,149
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
71	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215
72	Sep-14	6,767	7,679	108,434	3,598	17,831	13,736	35,165
73	Oct-14	6,705	7,657	108,343	3,702	18,674	13,214	35,590
74	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150
76	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463
77	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
79	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629
80	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760
81	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769
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	6,585	89,873	4,039	17,875	16,233	38,147
109	Oct-17	6,251	6,429	89,652	4,169	17,668	16,241	38,098
110	Nov-17	6,576	6,400	89,035	4,260	17,530	16,222	38,012
111	Dec-17	6,812	6,302	88,492	4,380	17,214	16,099	37,693
112	Jan-18							
113	Feb-18							
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18							
118								
119		ANNUAL AVERAGES						
120	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
121	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
122	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
123	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
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	5,973	6,471	89,634	4,118	17,820	16,264	38,202
128								
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)						
135								
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.						
137								
138								
139								

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6		Annual Totals			
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52	Jul-17	14,330	6,149	20,479	
53	Aug-17	14,828	6,112	20,940	
54	Sep-17	13,576	5,772	19,348	
55	Oct-17	14,687	6,369	21,056	
56	Nov-17	14,383	6,393	20,776	
57	Dec-17				
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	
58	Jul-13	7,153	7,356	2,452	421	72	4,280	4,380	59.8%	276	1,230	1		
57	Aug-13	7,284	7,356	2,532	439	25	4,313	4,380	59.2%	283	1,225	1		
56	Sep-13	7,145	7,356	2,480	449	20	4,216	4,380	59.0%	264	1,247	1	474	YTD
59	Oct-13	7,290	7,356	2,435	459	24	4,398	4,380	60.3%	291	1,255	1		
60	Nov-13	7,264	7,356	2,422	488	36	4,354	4,380	59.9%	224	1,242	6		
61	Dec-13	7,342	7,356	2,417	454	27	4,471	4,380	60.9%	255	1,267	3	573	YTD
62	Jan-14	7,265	7,356	2,428	481	27	4,358	4,380	60.0%	319	1,269	3		
63	Feb-14	7,041	7,356	2,372	449	37	4,220	4,380	59.9%	256	1,270	0		
64	Mar-14	7,121	7,356	2,366	455	27	4,300	4,380	60.4%	283	1,266	0	652	YTD
65	Apr-14	7,125	7,356	2,317	493	24	4,315	4,380	60.6%	298	1,236	0		
66	May-14	7,439	7,356	2,418	477	24	4,544	4,380	61.1%	312	1,265	0		
67	Jun-14	7,271	7,356	2,356	475	32	4,440	4,380	61.1%	282	1,216	0	675	YTD
68	Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	383	801	0	0	
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	786	0	1,168	
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1,438	
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2,177	
72	Nov-14	7,160	7,421	2,422	480	36	4,276	4,380	59.7%	212	752	0	1,276	
73	Dec-14	7,161	7,421	2,431	489	35	4,281	4,380	59.6%	263	764	0	1,990	
74	Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1,845	
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1,589	
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1,802	
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1,958	
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1,838	
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1,410	
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	1,782	
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	2,489	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	716	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	7,035	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	666	0	1,778	
96	Nov-16	7,032	7,286	2,539	445	36	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	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327	
101	Apr-17	7,206	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	36	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													
111	Feb-18													
112	Mar-18													
113	Apr-18													
114	May-18													
115	Jun-18													
116														
117		ANNUAL AVERAGES												
118	SFY11	7,188	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3	620	
119	SFY12	7,237	7,515	2,426	440	33	4,370	4,400	60.4%	226	1,084	6	661	
120	SFY13	7,152	7,576	2,445	431	29	4,276	4,422	59.8%	211	1,172	2	657	
121	SFY14	7,228	7,356	2,416	462	31	4,350	4,380	60.2%	277	1,249	1	594	
122	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	1	285	751	0	1,541	
123	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	1	306	737	0	1,626	
124	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	1	292	626	0	1,560	
125	SFY18-YTD	7,412	7,036	2,854	478	32	4,060	4,100	1	253	464	0	1,477	
126														

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 th

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

	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														
31	Feb-18														
32	Mar-18														
33	Apr-18														
34	May-18														
35	Jun-18														
36	TOTALS FOR SFY 18	68	(66)	5	7		30	(32)	40	38		129	(93)	89	125
37															
38															
39															
40	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	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								
Feb-18								
Mar-18								
Apr-18								
May-18								
Jun-18								
TOTALS FOR SFY18	12	(9)	11	14	76	(63)	30	43

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					
58	Jul-13	155	187			n/a				117
59	Aug-13	161	184			n/a				116
60	Sep-13	163	185			n/a				115
61	Oct-13	161	184			n/a				116
62	Nov-13	164	149			n/a				119
63	Dec-13	151	144			n/a				118
64	Jan-14	160	190			n/a				118
65	Feb-14	161	165			n/a				116
66	Mar-14	160	181			n/a				118
67	Apr-14	163	193			n/a				118
68	May-14	164	184			n/a				116
69	Jun-14	162	184			n/a				114
70	Jul-14	141	153	23	1	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	30	1	n/a	13,826	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,625	87%	118
73	Oct-14	146	181	29	4	n/a	13,826	12,783	92%	116
74	Nov-14	150	166	27	6	n/a	13,380	12,064	90%	117
75	Dec-14	149	180	15	4	n/a	15,004	14,056	94%	118
76	Jan-15	150	159	22	3	n/a	15,748	15,016	95%	118
77	Feb-15	152	169	18	4	n/a	14,224	13,940	98%	116
78	Mar-15	156	171	16	8	n/a	15,748	14,996	95%	113
79	Apr-15	153	165	10	8	n/a	13,380	11,990	90%	115
80	May-15	150	170	14	7	n/a	13,826	11,598	84%	117
81	Jun-15	150	160	14	5	n/a	13,380	10,830	81%	114
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	n/a	14,694	12,758	87%	114
88	Jan-16	153	133	28	5	n/a	14,694	12,351	84%	112
89	Feb-16	153	137	31	7	n/a	13,746	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	160	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	38	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									
113	Feb-18									
114	Mar-18									
115	Apr-18									
116	May-18									
117	Jun-18									
118	YEAR-TO-DATE AVERAGE									
119	SFY11	151	192			42	10,971	9,159	83%	111
120	SFY12	148	197			39	11,095	10,551	95%	116
121	SFY13	153	164							118
122	SFY14	160	173							117
123	SFY15	148	167	21	5	n/a	14,129	12,730	89.9%	116
124	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
126	SFY18	159	106	53	5	n/a	15,431	14,817	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 Pts on Leave

Table 13

Medicaid Medical Caseloads (Persons)

	A	B	E	H	K	N	Q	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL
									SFY 16																		
4	Enrollment as of	12/31/14	3/31/2015	6/30/2015	9/30/2015	########	3/31/2016	5/31/2016	6/30/2016	7/31/2016	8/31/2016	9/30/2016	10/31/2016	11/30/2016	12/31/2016	1/31/2017	2/28/2017	3/31/2017	4/30/2017	5/31/2017	6/30/2017	7/31/2017	8/31/2017	9/30/2017	10/31/2017	11/30/2017	12/31/2017
5																											
6	1 Low-Income Children (Age 0-18)	80,618	80,249	89,849	90,345	91,089	91,276	90,544	90,484	89,780	89,894	90,246	89,930	89,808	89,758	89,431	88,280	89,176	86,701	86,448	88,418	87,938	88,168	88,175	87,853	88,130	88,437
7	2 Children With Severe Disabilities (Age 0-18)	1,622	1,631	1,623	1,613	1,583	1,570	1,579	1,578	1,558	1,556	1,551	1,532	1,523	1,519	1,512	1,509	1,497	1,480	1,464	1,483	1,471	1,475	1,483	1,468	1,463	1,454
8	3 Foster Care & Adoption Subsidy (Age 0-21)	2,085	2,173	2,188	2,152	2,181	2,215	2,231	2,204	2,182	2,174	2,191	2,208	2,213	2,218	2,286	2,283	2,290	2,318	2,345	2,320	2,323	2,315	2,316	2,347	2,375	2,374
9	4 Low-Income Parents (Age 19-64)	13,212	13,585	13,677	14,272	13,651	13,588	13,142	13,113	12,905	12,182	12,252	11,983	11,618	11,615	11,322	11,339	11,183	10,922	10,854	10,856	10,631	10,887	10,850	10,900	11,079	10,839
10	5 Low-Income Pregnant Women (Age 19+)	2,802	2,532	2,432	2,297	2,244	2,284	2,225	2,173	2,157	2,162	2,124	2,120	2,101	2,084	2,142	2,117	2,109	2,167	2,131	2,136	2,087	2,121	2,085	2,074	2,048	2,070
11	6 Adults With Disabilities (Age 19-64)	19,540	19,627	19,727	19,413	19,111	19,388	19,019	18,997	18,813	18,834	18,816	18,736	18,750	18,651	18,566	18,515	18,624	18,629	18,726	18,686	18,568	18,583	18,445	18,459	18,428	18,105
12	7 Elderly & Elderly With Disabilities (Age 65+)	8,714	8,545	8,608	8,652	8,741	8,795	8,714	8,681	8,661	8,664	8,663	8,728	8,679	8,662	8,632	8,633	8,732	8,822	8,918	8,822	8,924	8,963	8,949	8,995	8,966	9,015
13	8 BCCP (Age 19-64)	188	177	172	164	149	148	147	144	151	150	149	154	150	148	149	152	149	147	149	149	148	148	145	144	143	147
14	Sub-Total Medicaid excluding Expansion	128,582	128,520	138,252	138,908	138,960	139,242	137,991	137,372	136,907	136,429	136,022	135,269	134,846	134,634	134,063	133,888	133,829	133,199	133,658	133,864	132,291	132,686	132,427	132,238	132,658	132,441
15	9 NH Health Protection Program (Age 19-64)	30,711	38,402	41,657	43,107	48,986	49,203	49,137	49,522	49,911	50,315	50,911	51,209	51,543	52,474	53,169	53,179	53,099	52,843	52,557	52,315	51,943	52,185	51,887	51,455	52,120	53,216
16	Total By Category	159,293	166,931	179,909	182,015	186,956	188,445	186,738	186,894	186,818	186,744	186,933	186,538	186,389	187,118	187,232	186,967	186,929	186,833	186,812	186,367	184,234	184,868	184,314	183,695	184,788	185,659
17	Reconciling Differences (Detail to Summary)	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
18	Reported On Summary	159,294	166,933	179,909	182,015	186,956	188,445	186,738	186,895	186,818	186,744	186,933	186,538	186,389	187,153	187,254	187,254	187,254	187,254	187,254	187,254	187,254					
19																											
20																											
21								ENROLLMENT IN MEDICAID CARE MANAGEMENT																			
22	Enrollment as of	1/1/2015	4/1/2015	7/1/2015	10/1/2015	1/1/2016	4/1/2016	6/1/2016	7/1/2016	8/1/2016	9/1/2016	10/1/2016	11/1/2016	12/1/2016	1/1/2017	2/1/2017	3/1/2017	4/1/2017	5/1/2017	6/1/2017	7/1/2017	8/1/2017	9/1/2017	10/1/2017			
23																											
24	Enrolled in Care Management	145,783	156,873	161,224	163,779	128,548	137,641	137,384	136,962	135,741	135,675	135,479	134,790	135,548	133,520	134,580	134,308	134,138	133,686	134,182	133,774	133,227	133,049	133,518			
25	Premium Assistance Program (NHHPP formerly w/MCO, previously shown in Care Management and not here)					38,664	39,557	39,889	40,361	40,392	40,697	40,938	40,678	39,543	41,407	41,389	42,185	42,280	42,128	42,122	41,958	41,398	41,459	41,371			
26	Enrolled in Fee-For-Service	22,087	20,197	17,584	17,191	19,109	9,414	8,116	8,089	8,147	8,169	8,737	9,075	10,344	10,553	10,362	9,707	8,893	6,859	8,251	7,578	7,710	8,179	7,847			
27	Total	167,870	177,070	178,808	180,970	184,333	186,612	185,391	185,412	184,280	184,700	185,154	184,543	185,435	185,480	186,331	186,179	185,668	184,483	184,555	183,311	182,335	182,687	182,734			
28																											
29																											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table 14																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
68	Jul-13	153,075	-2.3%	-0.1%	129,255	-0.2%	-0.1%	7,153	-1.0%	1.6%	7,926	-8.8%	-1.0%	7,982	-5.3%	0.1%	115,691	-1.6%	-0.3%
69	Aug-13	153,065	-2.5%	0.0%	129,063	-0.7%	-0.1%	7,284	-2.2%	1.8%	7,922	-9.9%	-0.1%	7,955	-4.1%	-0.1%	115,499	0.5%	-0.2%
70	Sep-13	152,338	-2.4%	-0.5%	128,364	-0.9%	-0.5%	7,145	-1.9%	-1.9%	7,709	-11.0%	-2.7%	7,889	-4.0%	-0.8%	114,725	-2.4%	-0.7%
71	Oct-13	152,132	-3.3%	-0.1%	128,276	-1.6%	-0.1%	7,290	0.0%	2.0%	7,609	-12.6%	-1.3%	7,945	-3.3%	0.7%	114,915	-3.5%	0.2%
72	Nov-13	150,798	-4.1%	-0.9%	127,359	-2.1%	-0.7%	7,264	0.1%	-0.4%	7,449	-13.4%	-2.1%	7,882	-3.7%	-0.8%	113,514	-4.6%	-1.2%
73	Dec-13	150,372	-4.0%	-0.3%	126,905	-2.4%	-0.4%	7,342	1.2%	1.1%	7,334	-13.6%	-1.5%	7,820	-4.2%	-0.8%	112,908	-5.0%	-0.5%
74	Jan-14	154,862	-1.6%	3.0%	132,034	1.4%	4.0%	7,265	1.0%	-1.0%	7,330	-14.4%	-0.1%	7,834	-3.5%	0.2%	113,326	-5.7%	0.4%
75	Feb-14	157,397	2.0%	1.6%	134,728	4.3%	2.0%	7,041	-0.7%	-3.1%	7,353	-13.9%	0.3%	7,803	-3.2%	-0.4%	112,791	-4.1%	-0.5%
76	Mar-14	159,213	3.0%	1.2%	136,815	5.7%	1.5%	7,121	1.0%	1.1%	7,242	-13.6%	-1.5%	7,704	-3.8%	-1.3%	112,511	-4.2%	-0.2%
77	Apr-14	160,682	4.2%	0.9%	138,157	6.8%	1.0%	7,125	n/a	0.1%	7,277	-12.7%	0.5%	7,727	-3.5%	0.3%	112,144	-4.3%	-0.3%
78	May-14	161,647	5.2%	0.6%	138,562	6.9%	0.3%	7,439	5.7%	4.4%	7,119	-12.9%	-2.2%	7,751	-3.1%	0.3%	111,382	-6.7%	-0.7%
79	Jun-14	162,897	6.3%	0.8%	139,105	7.5%	0.4%	7,271	3.3%	-2.3%	7,116	-11.1%	0.0%	7,745	-2.6%	-0.1%	110,590	-4.7%	-0.7%
80	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
81	Aug-14	171,328	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.8%	-0.4%
82	Sep-14	176,192	15.7%	2.8%	156,913	22.2%	4.0%	7,088	-0.8%	-0.1%	6,767	-12.2%	-1.5%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%
83	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-11.9%	-0.9%	7,657	-3.6%	-0.3%	108,343	-5.7%	-0.1%
84	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
85	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,161	-2.2%	0.3%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%
86	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%
87	Feb-15	192,008	22.0%	1.7%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%
88	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	-0.2%	1.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
89	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	7,230	1.5%	1.7%	6,366	-12.5%	0.4%	7,596	-1.7%	0.8%	107,283	-4.3%	-0.2%
90	May-15	194,555	20.4%	-0.4%	178,143	28.6%	-0.3%	7,170	-3.6%	-0.8%	6,179	-13.2%	-2.9%	7,561	-2.5%	-0.5%	106,042	-4.8%	-1.2%
91	Jun-15	196,212	20.5%	0.9%	179,910	29.3%	1.0%	7,109	-2.2%	-0.9%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,918	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,716	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%	6,787	-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	199,916	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%
118	Sep-17	199,504	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,404	5.2%	-0.1%	5,774	16.3%	6.2%	6,505	-4.9%	-0.9%	89,873	-5.8%	-0.4%
119	Oct-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.3%	7,400	6.2%	-0.1%	6,251	26.6%	8.3%	6,429	-5.0%	-1.2%	89,652	-5.5%	-0.2%
120	Nov-17	199,849	-0.9%	0.5%	184,785	-0.9%	0.6%	7,451	6.0%	0.7%	6,576	32.3%	5.2%	6,400	-5.9%	-0.5%	89,035	-5.8%	-0.7%
121	Dec-17	200,779	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	-0.5%	6,812	36.3%	3.6%	6,302	-6.4%	-1.5%	88,492	-6.1%	-0.6%
122	Jan-18																		
123	Feb-18																		
124	Mar-18																		
125	Apr-18																		
126	May-18																		
127	Jun-18																		
128																			
129	ANNUAL AVERAGES																		
130	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
131	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		8,794	6.2%		112,302	13.2%	
132	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
133	SFY13	155,664	0.6%		129,721	8.3%		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
134	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
135	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
136	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
137	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.2%		93,907	-7.1%	
138	SFY18-YTD	199,698	-1.0%		184,590	-1.0%		7,412	4.0%		5,973	19.5%		6,461	-4.3%		89,634	-4.5%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 1/12/18

	SFY18			
	Carry Forward Amount	as of 10/31/17 Actual Provider Contract Spent	Provider Contract Funds Unspent	
Governor Commission Contracts:				
Appropriation	6,898,334			
Balance Forward from 6/30/17-2989	3,242,227			
TOTAL AVAILABLE	**10,140,561**			
SFY18 encumbered-3382	**8,700,077**	**2,052,152**	**6,647,925**	
Unencumbered expenses paid to date		**138,750**		
Amount Encumbered to date	8,700,077	2,190,902	6,647,925	SEE Detail on following page
AMOUNT UNALLOCATED	**1,301,734**			
Clinical Services:				
Appropriation	9,382,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	**9,382,350**			
SFY18 encumbered-3384	**8,010,056**	**(3,190,006)**	**4,820,050**	
Unencumbered payment		**(62,345)**		
Amount Encumbered to date	8,010,056	(3,252,351)	4,820,050	SEE Detail on following page
AMOUNT UNALLOCATED	**1,309,949**			
Prevention Services:				
Appropriation	3,104,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	**3,104,350**			
SFY16 encumberance brought forward	**0**	**0**	**0**	
SFY18 encumbered-3380	**2,716,322**	**(767,101)**	**1,949,221**	
Amount Encumbered to date	2,716,322	(767,101)	1,949,221	SEE Detail on following page

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

Unique Clients Receiving Any SUD Services by Service Month

	MEDICAID	Non- Medicaid SUD FUNDED
Paid Year Month	**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**

	MEDICAID	Non- Medicaid SUD FUNDED
Paid Year Month	**Unique Clients With Paid Claims**	
7/1/2017	4,217	560
8/1/2017	4,308	348
9/1/2017	4,183	513
10/1/2017	4,191	NA
11/1/2017	4,371	365
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