State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 FAX: 603-271-4912 TDD ACCESS: RELAY NH 1-800-735-2964

JEFFREY A. MEYERS
COMMISSIONER

July 11, 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 caseload information contained herein is current through June 30, 2018 (SFY 18); the financial position is estimated as of June 30, 2018 as the fiscal close will not be complete until July 20, 2018.

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
Information Systems	Potential CHIP Repayment	$ (2,700)	
	Total	$ (2,700)	
Revenue:			
Medicaid	CHIP Reauthorization		$20.1m will lapse via EAAA
Medicaid	Drug Rebate	$ 3,500	
Medicaid	Additional Medicaid Earned Revenue		$26.3m Moved to lapse 5/14/18
	Total	$ 3,500	
	Estimated Net Excess	$ 800	
Lapse:			
All Programs	Estimated Program Lapse (includes salary & benefits)	$ 14,000	
	Total Potential Lapse	$ 14,800	

Medicaid: 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 $22.8 million in unbudgeted revenue in SFY 18. At the June Fiscal Committee meeting, $20.1m was moved to the Excess Appropriation Allocation Account (EAAA).

Additional Medicaid Revenue: The recently completed single state audit for SFY 2017 has confirmed the reorganization of $26.3 million in earned Medicaid revenue for SFY 2017 that had initially been deferred. These monies were lapsed from the Department by the Department of Administrative Services May 14, 2018.

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	9/30/2017	12/31/2017	3/31/2018	4/30/2018	5/31/2018	6/30/2018
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,427	132,441	131,720	131,275	130,961	130,337
% inc/dec over prior 6/30		-0.64%				-3.14%	-0.47%	-0.36%	-0.14%	-0.34%	-0.24%	-0.48%
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,887	53,218	52,726	52,879	52,884	52,507
% inc/dec over prior 6/30		18.88%				5.64%	-0.81%	2.09%	0.16%	0.29%	0.01%	-0.71%
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	89,873	88,492	87,717	87,091	86,222	85,373
% inc/dec over prior 6/30		-8.03%				-5.41%	-1.92%	-0.61%	-0.31%	-0.71%	-1.00%	-0.95%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	5,774	6,812	7,070	7,156	7,316	7,363
% inc/dec over prior 6/30		-16.80%				-2.64%	16.13%	3.59%	1.25%	1.22%	2.24%	0.64%
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,505	6,302	6,252	6,244	6,250	6,217
% inc/dec over prior 6/30		-8.11%				-3.77%	-2.25%	-1.53%	-0.60%	-0.13%	0.10%	-0.53%
LTC - Persons	7,109	7,065	7,035	7,000	7,150	7,480	7,422	7,412	7,533	7,448	7,583	Not
% inc/dec over prior 6/30		-0.62%				5.57%	-0.78%	0.00%	1.36%	-1.13%	1.81%	Available

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was 227 people, which included students transitioning from school, those newly eligible, and those requiring additional services. For the period ending April 30, 2018, the number of people waiting for services is 209. Of the total 209 people waiting for services, 7 are students transitioning into the adult service system, 44 are people newly eligible for services, and 158 are receiving some level of services and have requested additional services. As expected, this number has continued to increase slightly over the last few months. The Area Agencies have focused, when possible, on providing services to students leaving the school system; this number and the number of those newly eligible waiting for services has remained consistent over the last few months. Current New Hampshire law, however, does not allow the Department to require the Area Agencies to prioritize the students transitioning into the adult system.

The approved budget 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. With the original appropriation an additional 214 people will be served 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. Through SB 590, the Legislature appropriated an additional $5.4TF for SFY 2019 for Wait List needs. The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review needs and allocate the dollars to serve those currently waiting and those anticipated to be in need of services in SFY 2019. For the next report, I will have a better sense of how many people will be served with the additional resources as well as how many can be

served with any carry forward dollars. 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).

Inpatient Substance Use Disorder Treatment at SYSC:
Construction and modifications to establish the Adolescent Treatment Center at the SYSC has been delayed because of construction issues. Public Works at the Department of Administrative Services has been very involved in overseeing the contractor and construction is anticipated to be completed by the end of August.

A vendor has been selected through a competitive procurement process to run the 36-bed adolescent treatment center, and the Department anticipates a contract/lease will be brought forward to the Governor and Executive Council in August for consideration. Importantly, the Centers for Medicare and Medicaid Services has just approved the State's 1115(a) Demonstration Waiver authority from CMS to support Medicaid payments for individuals receiving Substance Use Disorder (SUD) services in an Institution for Mental Disease (IMD), which is required for facilities with more than 16 beds.

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 July 2018

SFY18

Data/Caseloads as of 6/30/18
Except for MH and SUD as of 5/31/18

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

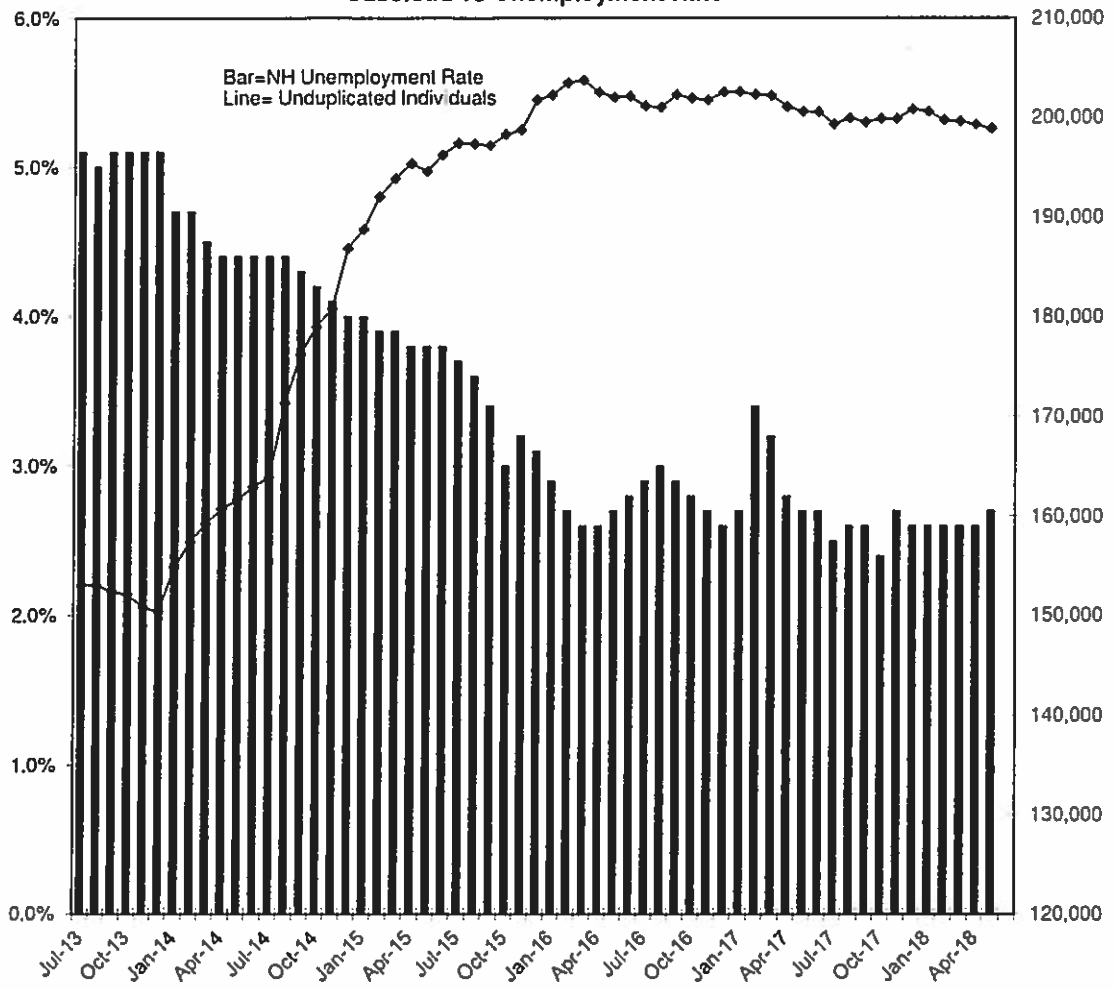


Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

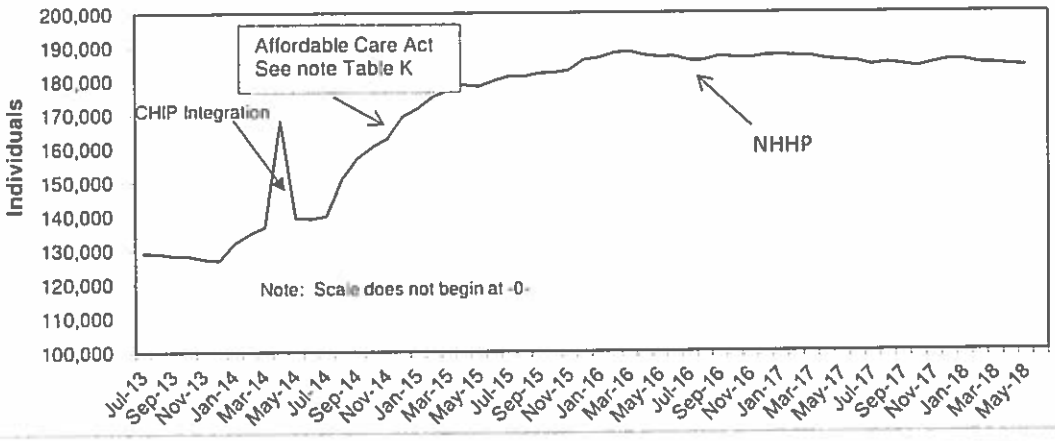


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

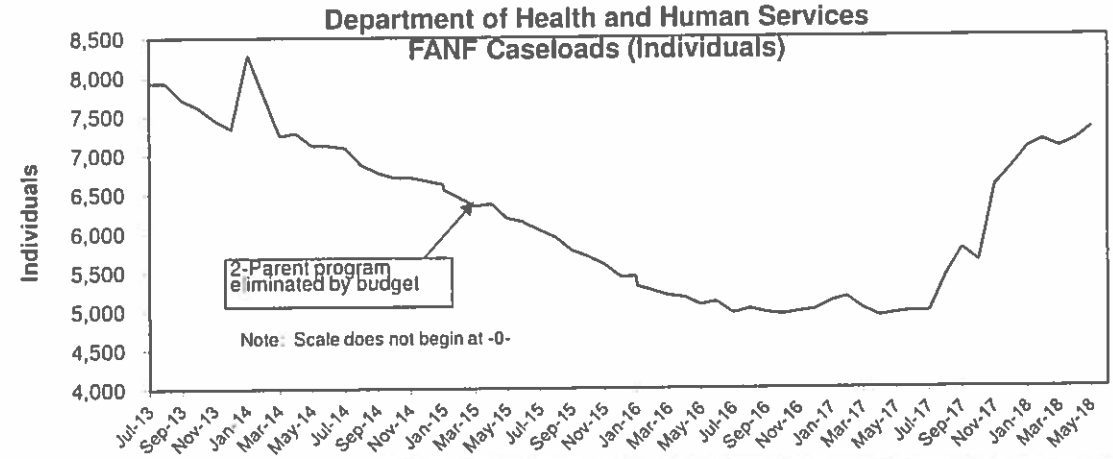
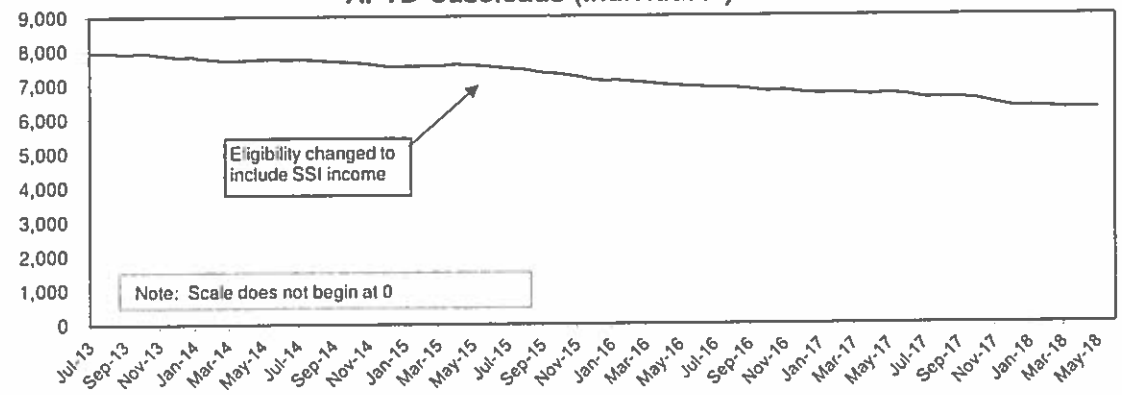


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)



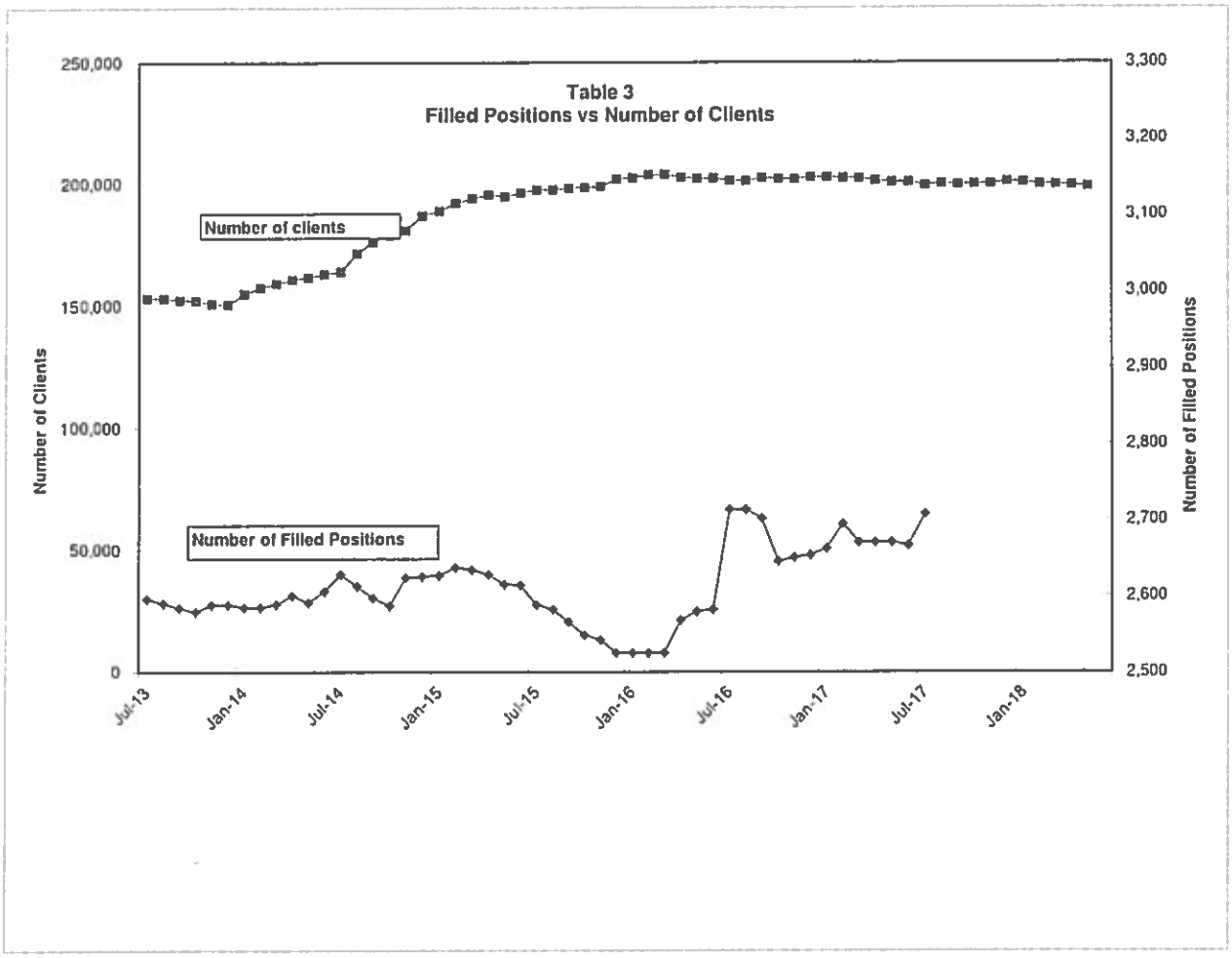


Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-13
Jan-14
Jul-14
Jan-15
Jul-15
Jan-16
Jul-16
Jan-17
Jul-17
Jan-18

	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 Employment 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	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18	1,594	1,085	1,086	358	5,224	0
113	Feb-18	1,440	847	1,088	361	5,214	0
114	Mar-18	1,617	1,145	1,083	368	5,277	0
115	Apr-18	1,562	854	1,094	377	5,266	0
116	May-18	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118							
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	1,485	962	1,070	361	5,159	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	125	89	26	4	6
Feb-18	125	90	24	5	6
Mar-18	125	87	24	4	10
Apr-18	125	92	18	2	13
May-18	125	99	9	2	15
Jun-18	125	92	11	6	16

	FAMILY SERVICE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
Jul-16	81	69		11	1
Aug-16	81	66		10	5
Sep-16	81	69		9	3
Oct-16	81	66		13	2
Nov-16	81	66		9	6
Dec-16	81	68		6	7
Jan-17	81	71		4	6
Feb-17	81	68		9	4
Mar-17	81	68		9	4
Apr-17	81	65		14	2
May-17	82	61		17	4
Jun-17	82	60		15	7
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition
Jul-17	92	62	14	3	13
Aug-17	92	61	14	3	14
Sep-17	92	60	14	4	14
Oct-17	92	61	17	3	11
Nov-17	92	70	14	1	7
Dec-17	92	72	14	0	6
Jan-18	92	72	16	1	3
Feb-18	92	72	16	1	3
Mar-18	92	71	15	1	5
Apr-18	92	71	14	1	6
May-18	92	81	4	1	6
Jun-18	92	82	5	0	5

	INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
Jul-16	10	10		0	0
Aug-16	10	9		1	0
Sep-16	10	10		0	0
Oct-16	10	9		1	0
Nov-16	10	9		1	0
Dec-16	10	10		0	0
Jan-17	10	10		0	0
Feb-17	10	10		0	0
Mar-17	10	8		1	1
Apr-17	10	8		1	1
May-17	10	8		1	1
Jun-17	10	9		1	0
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-17	11	10	0	0	1
Aug-17	11	10	0	0	1
Sep-17	11	10	0	0	1
Oct-17	11	9	0	0	1
Nov-17	11	10	0	0	1
Dec-17	11	10	0	0	1
Jan-18	11	10	0	0	1
Feb-18	11	11	0	0	0
Mar-18	11	11	0	0	0
Apr-18	11	11	0	0	0
May-18	11	10	0	0	1
Jun-18	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	40	31	9	14
Feb-18	44	30	14	22
Mar-18	46	33	13	18
Apr-18	46	35	12	15
May-18	43	36	7	13
Jun-18	44	34	10	20

"ADC" = Average Daily Census

	A	B	C	D	E	F	G	H
1	Table 7							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6		FANF	APTD Persons	Food Stamps Persons	Child Support Cases			
7					Current Cases	Former Cases	Never Cases	Total Cases
8								
9		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	6,251	6,429	89,652	4,169	17,688	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	7,063	6,310	88,404	4,430	17,072	16,092	37,594
113	Feb-18	7,162	6,290	87,991	4,375	17,022	16,021	37,418
114	Mar-18	7,070	6,252	87,717	4,449	16,896	16,091	37,436
115	Apr-18	7,156	6,244	87,091	4,495	16,908	16,213	37,616
116	May-18	7,316	6,250	86,222	4,501	16,959	16,292	37,752
117	Jun-18				4,633	16,831	16,364	37,828
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	6,509	6,379	88,657	4,299	17,384	16,222	37,905
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.						
137		Those child support cases no longer eligible, are now "Former" assistance						
138		cases.						
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	
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	13,670	6,131	19,801	
58	Jan-18	15,007	6,676	21,683	
59	Feb-18	14,217	6,653	20,870	
60	Mar-18	14,631	6,809	21,440	
61	Apr-18	14,677	6,914	21,591	
62	May-18	14,229	6,877	21,106	
63	Jun-18				
64					
65	Notes:				
66	1. Monthly data is a duplicated count.				
67	2. Year-end data is unduplicated.				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Table 9													
2	Department of Health and Human Services													
3	Operating Statistics													
4	Elderly & Adult Long Term Care													
5														
6		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	
7		Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410	
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762	
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645	
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320	
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743	
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712	
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561	
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709	
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842	
90	May-16	7,103	7,232	2,489	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	718	0	1,547	
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791	
93	Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337	
94	Sep-16	7,035	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	38	4,048	4,350	57.6%	237	627	0	1,318	
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285	
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517	
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445	
100	Mar-17	7,128	7,286	2,567	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	38	4,196	4,350	56.6%	291	545	0	1,412	
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493	
104	Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0	1,526	
105	Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0	1,418	
106	Sep-17	7,404	7,036	2,796	492	34	4,116	4,100	55.6%	215	468	0	1,619	
107	Oct-17	7,400	7,036	2,835	471	34	4,094	4,100	55.3%	245	454	0	1,461	
108	Nov-17	7,451	7,036	2,925	480	29	4,046	4,100	54.3%	247	441	0	1,428	
109	Dec-17	7,411	7,036	2,920	486	28	4,005	4,100	54.0%	238	429	0	1,410	
110	Jan-18	7,639	7,036	2,963	507	29	4,169	4,100	54.6%	283	418	0	1,258	
111	Feb-18	7,637	7,036	2,980	496	30	4,161	4,100	54.5%	226	430	0	1,446	
112	Mar-18	7,624	7,036	2,932	488	30	4,204	4,100	55.1%	235	427	0	1,379	
113	Apr-18	7,448	7,036	2,942	495	30	4,011	4,100	53.9%	268	411	0	1,223	
114	May-18	7,583	7,036	3,012	492	28	4,079	4,100	53.8%	248	429	0	1,395	
115	Jun-18									252	414	0	1,207	
116														
117	ANNUAL AVERAGES													
122	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541	
123	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626	
124	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560	
125	SFY18-YTD	7,491	7,036	2,905	486	31	4,100	4,100	54.7%	253	443	0	1,398	
126														
127		Note 1: These clients are also captured under OMBP Provider Payments												
128		Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
129		Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
130		Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
131		Due to the reporting of Case Management under Home Health, these clients are however reported in the H												
132														
133	Source of Data													
134	Columns													
135														
136	D-F	MDSS monthly client counts												
137	G	3 month Avg of the number of paid bed days in the month/days in prior month												
138		by the number of days in the previous month. MDSS												
139	J	Options Monthly Protective Reports												
140	K	Options Monthly Activity Report												
141	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
142	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
143														

	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				86					32					98
10	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
11	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
12	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
13	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
14	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
15	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
16	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
17	Mar-17	52	(6)	9	55		42	(6)	5	41		106	(10)	32	128
18	Apr-17	55	(2)	4	57		41	(13)	3	31		128	(10)	5	123
19	May-17	57	(3)	10	64		31	(1)	3	33		123	0	13	136
20	Jun-17	64	(1)	5	68		33	(4)	1	30		136	(16)	9	129
21	**TOTALS FOR SFY 17**	**36**	**(46)**	**78**	**68**		**32**	**(43)**	**41**	**30**		**98**	**(112)**	**143**	**129**
22															
23	**SFY 18**														
24	Jul-17	68	(46)	0	22		30	(17)	15	28		129	(44)	29	114
25	Aug-17	22	(6)	0	16		28	(6)	8	30		114	(14)	12	112
26	Sep-17	16	(11)	1	6		30	(6)	7	31		112	(21)	13	104
27	Oct-17	6	(1)	1	6		31	(1)	6	36		104	(5)	8	107
28	Nov-17	6	0	2	8		36	(1)	2	37		107	(5)	14	116
29	Dec-17	8	(2)	1	7		37	(1)	2	38		116	(4)	13	125
30	Jan-18	7	(2)	1	6		38	(1)	7	44		125	(10)	14	129
31	Feb-18	6	(1)	1	6		44	(1)	1	44		129	(4)	13	138
32	Mar-18	6	(1)	3	8		44	(1)	3	46		138	(17)	23	144
33	Apr-18	8	(4)	3	7		46	(2)	0	44		144	(9)	23	158
34	May-18	7	(1)	0	6		44	(6)	6	44		158	(15)	23	166
35	Jun-18	6	(6)	0	0		44	(20)	2	26		166	(59)	13	120
36	**TOTALS FOR SFY 18**	**68**	**(81)**	**13**	**0**		**30**	**(63)**	**59**	**26**		**129**	**(207)**	**198**	**120**
37															
38															
39															
40	Source: Registry														

Table 11
Department of Health and Human Services
Operating Statistics

Acquired Brain Disorder (ABD) & In-Home Supports (IHS) Waitlist

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				18				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				88
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
TOTALS FOR SFY17								
Jul-17	12	(1)	1	12	76	(23)	4	57
Aug-17	12	(5)	2	9	57	(10)	15	62
Sep-17	9	(1)	3	11	62	(13)	1	50
Oct-17	11	(1)	3	13	50	0	3	53
Nov-17	13	0	1	14	53	(5)	0	48
Dec-17	14	(1)	1	14	48	(12)	7	43
Jan-18	14	(14)	0	0	43	(43)	0	0
Feb-18	0	0	1	1	0	0	3	3
Mar-18	1	(1)	1	1	3	(2)	6	7
Apr-18	1	0	0	1	7	0	2	9
May-18	1	0	2	3	9	(1)	11	19
Jun-18	3	(3)	0	0	19	(3)	2	18
TOTALS FOR SFY18	12	(27)	15	0	76	(112)	54	18

Data Sources: Registry

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

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6		NHH						BHHS		Glencliff
7		APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census
8		Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9				Adult	Adolescent					
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	n/a	14,694	12,758	87%	114
88	Jan-16	153	133	28	5	n/a	14,694	12,351	84%	112
89	Feb-16	153	137	31	7	n/a	13,746	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	180	36	5	n/a	14,220	12,950	91%	113
97	Oct-16	158	168	32	5	n/a	14,694	14,068	96%	111
98	Nov-16	155	140	39	3	n/a	14,220	13,898	98%	111
99	Dec-16	155	121	43	5	n/a	14,415	15,576	108%	108
100	Jan-17	163	141	39	5	n/a	14,415	15,460	107%	104
101	Feb-17	162	131	45	5	n/a	13,485	14,378	107%	102
102	Mar-17	162	136	46	4	n/a	14,415	14,686	102%	103
103	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
104	May-17	163	144	28	15	n/a	14,415	15,113	105%	107
105	Jun-17	161	133	30	6	n/a	15,510	14,108	91%	107
106	Jul-17	155	116	49	4	n/a	15,510	15,344	99%	107
107	Aug-17	156	103	65	4	n/a	15,510	14,431	93%	107
108	Sep-17	161	92	67	5	n/a	15,510	14,493	93%	106
109	Oct-17	163	112	60	7	n/a	15,510	13,799	89%	108
110	Nov-17	161	111	43	6	n/a	15,510	14,707	95%	109
111	Dec-17	160	100	36	3	n/a	15,035	16,128	107%	107
112	Jan-18	158	156	48	3	n/a	15,035	16,844	112%	109
113	Feb-18	158	131	46	4	n/a	13,580	14,383	106%	112
114	Mar-18	160	121	44	5	n/a	15,035	16,161	107%	114
115	Apr-18	162	104	59	5	n/a	14,550	13,283	91%	116
116	May-18	163	122	47	7	n/a	15,035	12,713	85%	117
117	Jun-18	158	115	49	5	n/a	14,550	12,989	89%	116
118	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	160	115	51	5	n/a	15,031	14,606	100.2%	111

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

	A	H	T	W	Z	AC	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1	Table 13																		
2	Medicaid Medical Caseloads (Persons)																		
3		SFY 15			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	10/31/2017	11/30/2017	12/31/2017	1/31/2018	2/28/2018	3/31/2018	4/30/2018	5/31/2018	6/30/2018
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	87,853	88,130	88,437	88,330	87,922	87,681	87,564	87,281	86,849
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	1,468	1,463	1,454	1,443	1,437	1,431	1,419	1,413	1,400
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	2,347	2,375	2,374	2,378	2,388	2,402	2,422	2,439	2,433
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	10,900	11,079	10,839	10,962	11,050	11,010	10,785	10,701	10,614
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	2,074	2,049	2,070	2,078	2,064	2,088	2,050	2,048	1,974
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	18,459	18,428	18,105	18,052	17,965	17,991	17,939	17,897	17,862
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	8,985	8,988	9,015	8,957	8,932	8,962	8,942	9,030	9,059
13	8. BCCP (Age 19-64)	172	144	149	148	149	149	148	148	145	144	143	147	149	151	155	154	152	146
14	Sub-Total Medicaid excluding Expansion	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680	132,427	132,230	132,655	132,441	132,349	131,909	131,720	131,275	130,961	130,337
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	51,455	52,130	53,216	53,197	52,642	52,726	52,879	52,884	52,507
16	Total By Category	179,909	186,894	186,933	187,110	186,928	185,367	184,234	184,865	184,314	183,685	184,785	185,659	185,546	184,551	184,446	184,154	183,845	182,844
19																			
20																			
28																			
29																			

A NH DHHS	C	D	E	F	G	H	14-Caseload Yr To Yr K		L	M	N	O	P	Q	R	S
Table 14																		
Department of Health and Human Services																		
Caseloads Versus Prior Year & Prior Month																		
	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
Jan-18	200,575	-1.0%	-0.1%	185,546	-0.9%	-0.1%	7,639	9.6%	3.1%	7,063	38.2%	3.7%	6,310	-5.7%	0.1%	88,404	-5.8%	-0.1%
Feb-18	199,712	-1.3%	-0.4%	184,551	-1.3%	-0.5%	7,637	8.9%	0.0%	7,162	38.8%	1.4%	6,290	-6.4%	-0.3%	87,991	-5.7%	-0.5%
Mar-18	199,589	-1.3%	-0.1%	184,446	-1.3%	-0.1%	7,624	7.0%	-0.2%	7,070	41.1%	-1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.3%
Apr-18	199,258	-0.9%	-0.2%	184,154	-1.0%	-0.2%	7,448	3.4%	-2.3%	7,156	45.5%	1.2%	6,244	-6.3%	-0.1%	87,091	-5.7%	-0.7%
May-18	198,837	-0.9%	-0.2%	183,845	-1.0%	-0.2%	7,583	2.3%	1.8%	7,316	47.9%	2.2%	6,250	-6.8%	0.1%	86,222	-6.4%	-1.0%
Jun-18		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%
ANNUAL AVERAGES																		
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%	
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%	
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%	
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%	

Table 14

Department of Health and Human Services

Caseloads Versus Prior Year & Prior Month

	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
SFY18-YTD	199,651	-1.0%		184,553	-1.0%		7,491	5.1%		6,509	30.3%		6,374	-5.6%		88,657	-5.6%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18 Contracts Issued and Spent as of 6/30/18

	SFY18 as of 6/30/18		
	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
Governor Commission:			
Appropriation	7,001,343		
Transfers	0		
Balance Forward from 6/30/17	3,242,227		
Balance Forward - 2989 (encumbered SFY17)	1,676,116		
Balance Available from Prior Year Liquidations	164,661		
TOTAL AVAILABLE	12,084,347		
SFY17 contracts brought forward w/payments made SFY18	1,647,125	(1,059,728)	422,736
SFY18 encumbered-3382	9,408,463	(6,620,781)	2,787,682
expenses paid unencumbered to date (Gov's Admin & NCADD)		(522,743)	
Amount Encumbered to date	11,055,588	8,203,252	3,210,419
AMOUNT UNALLOCATED	506,015		

SEE Detail on following page

Note: $422,736 encumbered funds not showing in SOA reducing balance to the $506,015 - adjustment needed July 2018

	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
Clinical Services:			
Appropriation	9,632,350		
Transfers	1,358,253		
Balance Forward-2990 (encumbered SFY17)	5,881,947		
Balance Available from Prior Year Liquidations	1,796,656		
TOTAL AVAILABLE	18,669,206		
SFY17 contracts brought forward w/payments made SFY18	5,756,214	(3,740,248)	219,310
SFY18 encumbered-3384	8,685,360	(6,180,490)	2,504,870
Payments made unencumbered/transfer of funds to date		206,763.24	
Amount Encumbered to date	14,441,574	9,713,974	2,724,180
AMOUNT UNALLOCATED	4,653,706		

SEE Detail on following page

Note: $219,310 encumbered funds not showing in the SOA reducing balance to the $4,653,706 - adjustment needed July 2018

	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
Prevention Services:			
Appropriation	3,104,350		
Transfers	410,051		
Balance Forward -2988(encumbered SFY17)	953,224		
Balance Available from Prior Year Liquidations	249,937		
	4,717,562		
SFY16 encumberance brought forward	0	0	0

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 18 Contracts Issued and Spent as of 6/30/18

GOVERNOR'S COMMISSION SFY18 CONTRACTS
SFY17 Contracts Allowed carryover to SFY18

G&C Approval	Contract Name	Gov Comm Encumbered Funds Total	Gov Comm Expended to Date	Liquidated Funds from SFY17 contracts	Gov Comm Remaining Balance
G&C 12/16/15 #11	DOC	$ 14,772.99	$ 7,477.68	$ 7,295.31	$ -
G&C 6/24/15 #22	Geovision	$ 5,174.80	$ 1,541.38	$ 3,633.42	$ -
G&C 6/24/15 #28	NH Interscholastic	$ 101,664.84	$ 101,664.84		$ -
Dec 16, 2015 #28; Aug 24 #16B	JSI	$ 92,122.75	$ 92,122.75		$ -
Mar 9 #22	Southwestern	$ 9,011.00	$ 9,011.00		$ -
Mar 23 #6; June 7 #19A	SUD Tx	$ 176,213.48	$ 114,611.78	$ 61,601.70	$ -
Mar 23 #19	Juv Court Div	$ 12,336.02	$ 12,336.02		$ -
Apr 6 #9A	Governor's Advisor	$ 1,052.79	$ 1,052.79		$ -
June 1 #12	Goodwin Community Health	$ 45,280.64	$ 44,082.53	$ 1,198.11	$ -
June 1 #13; June 7 #20	Harbor Homes	$ 116,000.00	$ 116,000.00		$ -
Sept 21 Late Item A	New Futures	$ 20,836.20	$ 10,716.32	$ 10,119.88	$ -
Nov 18 #18	Juv Court Div (SB533)	$ 36,363.84	$ 36,363.84		$ -
Dec 21 #24A	Bi-State -MAT	$ 358,448.79	$ 313,582.42		$ 44,866.37
April 19 #14B	Harbor Homes BDAS $500K	$ 500,000.00	$ 122,130.04		$ 377,869.96
June 21 Late item B	Prevention Direct Svs	$ 157,847.00	$ 77,034.32	$ 80,812.68	$ -
Total SFY17 Activity to Date		**$ 1,647,125.14**	**$ 1,059,727.71**	**$ 164,661.10**	**$ 422,736.33**
3/8/17 #20	NH Interscholastic	$ 250,000.00	$ 151,746.80		$ 98,253.20
6/7/17 #20A; 12/20/17 #18	JSI	$ 649,023.94	$ 575,459.44		$ 73,564.50
6/21/17 #41; 12/20/17 #18	RAPS Contracts	$ 88,380.19	$ 88,380.19		$ -
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx	$ 2,852,561.93	$ 2,275,727.19		$ 576,834.74
6/7/17 #20	Harbor Homes*	$ 647,670.14	$ 642,503.72		$ 5,166.42
12/21/16 #24A	Bi-State MAT*	$ 556,000.00	$ 41,399.67		$ 514,600.33
6/21/17 #40	Juv Court Div	$ 49,500.00	$ 42,355.42		$ 7,144.58
11/18/16 #18	Juv Court Div (SB533)	$ 258,424.00	$ 157,893.15		$ 100,530.85
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	$ 873,751.00	$ 664,510.70		$ 209,240.30

6/21/17 #42	Partnership for Drug Free NH	$ 300,000.00	$ 103,384.19		$ 196,615.81
8/2/17 #10D	Granite Pathways Family Supports	$ 120,000.00	$ 64,752.86		$ 55,247.14
8/23/17 #19	Farnum Center	$ 200,000.00	$ 149,270.88		$ 50,729.12
8/23/17 #21	North Country Transition(Friendship Hse)	$ 250,000.00	$ 250,000.00		$ -
8/23/17 #22	SUD Crisis Respite Shelters Harbor Homes	$ 300,000.00	$ 269,767.62		$ 30,232.38
8/23/17 #22	SUD Crisis Respite Shelters NCADD/Serenity	$ 69,841.81	$ 69,841.81		$ -
12/20/17 #19	Boys and Girls Club of Central NH	$ 150,000.00	$ 66,380.84		$ 83,619.16
5/2/18 Item #18	Dept of Safety	$ 70,750.00	$ -		$ 70,750.00
	NCADD Line of Credit	$ 180,000.00	$ 180,000.00		$ -
n/a	SYCS Renovations (3 vendors)	$ 1,542,560.00	$ 827,406.34		$ 715,153.66
	Total SFY18 Activity to Date	**$ 9,408,463.01**	**$ 6,620,780.82**		**$ 2,787,682.19**
	Total all	**$ 11,055,588.15**	**$ 7,680,508.53**	**$ 164,661.10**	**$ 3,210,418.52**

Ties to Summary page

Note:
* providers are still spending down SFY17 contract balances
end date of contract 6/30/18 unless otherwise noted.

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 18 Contracts Issued and Spent as of 6/30/18

CLINICAL SERVICES CONTRACTS ONLY

SFY17 Contracts Allowed carryover to SFY18

G&C Approval	Contract Name	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds from SFY17 Contracts	Clinical Svs Remaining Balance to date
G&C 6/24/15 #58	SBIRT Contracts	$ 68,994.14	$ 14,502.46	$ 54,491.68	$ -
Dec 16, 2015 #28; June 29, 2016 #25A	JSI	$ 30,137.96	$ 30,137.96		$ -
Numerous	RPHN	$ 163,167.73	$ 125,002.76	$ 38,164.97	$ -
Mar 9 #22	Southwestern	$ 23,535.00	$ 421.00	$ 23,114.00	$ -
Mar 23 #6;June 7, 2017 #19A	SUD Tx	$ 1,483,547.37	$ 1,101,628.54	$ 381,918.83	$ -
Apr 6 #9	NCADD(Serenity)Gr Manch	$ 90.00	$ -	$ 90.00	$ -
June 1 #12	Goodwin Community Health	$ 279,923.00	$ 65,786.06	$ 214,136.94	$ -
June 1 #13	Harbor Homes	$ 370,962.47	$ 370,962.47		$ -
June 15 #11D	BiState WFD	$ 79,592.17	$ 79,592.17		$ -
June 29 #22	SUD Tx Infrastructure	$ 1,363,230.70	$ 718,728.33	$ 644,502.37	$ -
July 13 #6B	Foundation for Healthy Comm	$ 788,124.62	$ 788,124.62		$ -
July 13 #6C	Granite Pathways	$ 445,440.62	$ 107,490.34	$ 337,950.28	$ -
Aug 24 #10A	MLADC-E Davis	$ 30,960.00	$ 2,115.00	$ 28,845.00	$ -
Sept 21 #21A	Helping Hands	$ 13,578.00	$ 805.00	$ 12,773.00	$ -
Oct 5 #11	MLADC-S DeGenarro	$ 28,665.00	$ 1,800.00	$ 26,865.00	$ -
Oct 5 #12	MLADC-T Pillsbury	$ 30,375.00	$ 2,475.00	$ 27,900.00	$ -
Oct 26 #26	FEI	$ 468,893.00	$ 249,583.00		$ 219,310.00
Mar 8 #18A	Governor's Advisor (GF)	$ 15,631.01	$ 15,631.01		$ -
Oct 26 Late Item A	PRSS (SB433) (GF)	$ 69,596.43	$ 63,692.73	$ 5,903.70	$ (0.00)
	Contract payment (old year)	$ 1,769.32	$ 1,769.32		$ -
Total SFY17 Activity to Date		**$ 5,756,213.54**	**$ 3,740,247.77**	**$ 1,796,655.77**	**$ 219,310.00**
6/7/17 #20A; 12/20/17 #18	JSI	$ 47,512.82	$ 47,512.82		$ -

6/21/17 #44	RPHN	$ 65,920.68	$ 65,920.68		$ -
6/21/17 #41	RAPS Contracts	$ 589,258.59	$ 489,258.59		$ 100,000.00
Mar 23 #6;June 7, 2017 #19A; 9/27/17	SUD Tx	$ 5,349,374.25	$ 4,045,000.31		$ 1,304,373.94
6/7/17 #20	Harbor Homes	$ 852,329.86	$ 430,571.23		$ 421,758.63
7/13/16 #6B	Foundation for Healthy Comm	$ 800,000.00	$ 282,624.24		$ 517,375.76
5/3/17 #14	MLADC Contracts	$ 321,750.00	$ 279,045.00		$ 42,705.00
6/2/17 #10C	FIT	$ 358,724.00	$ 240,067.42		$ 118,656.58
12/21/16 #24A	Bi-State MAT*	$ 5,489.48	$ 5,489.48		$ -
3/7/18 Item # 16B	Hope for NH Recovery - Manchester	$ 295,000.00	$ 295,000.00		$ -
Total SFY18 Activity to Date		**$ 8,685,359.68**	**$ 6,180,489.77**	**$ -**	**$ 2,504,869.91**
	Total all	**$ 14,441,573.22**	**$ 9,920,737.54**	**$ 1,796,655.77**	**$ 2,724,179.91**
		Ties to Summary page			

Note:

* providers are still spending down SFY17 contract balances

end date of contract 6/30/18 unless otherwise noted.

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 18 Contracts Issued and Spent as of 6/30/18

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY17 Contracts	Remaining Balance to date
June 24, 2015 #22	Geovision	$ 5,174.80	$ 1,541.38	$ 3,633.42	$ -
Mar 23, 2016 #17	Liq Comm	$ 47,493.25	$ -	$ 47,493.25	$ -
Oct 7, 2015 #20; Sept 21,2016 #21; Nov	SAP	$ 178,822.63	$ 104,176.00	$ 74,646.63	$ -
Oct 7, 2015 #20A	NH Cert Board	$ 7,918.61	$ 7,569.00	$ 349.61	$ -
Dec 16, 2015 #28; June 29, 2016 #25A	JSI	$ 178,185.26	$ 177,330.00	$ 855.26	$ -
Numerous	RPHN	$ 535,629.08	$ 412,670.00	$ 122,959.08	$ -
Total SFY17 Activity to Date in SFY18		**$ 953,228.63**	**$ 703,286.38**	**$ 249,937.25**	**$ -**
9/21/16 #21; 11/18/16 #20	SAP	$ 711,916.00	$ 556,134.85		$ 155,781.15
6/21/17 Late Item A	Seacoast MH -REAP	$ 70,000.00	$ 70,000.00		$ -
3/22/17 #17	Liquor Comm	$ 50,000.00	$ 11,544.79		$ 38,455.21
1/18/17 #16 & 3/8/17 #21	NH Cert Board	$ 32,000.00	$ 24,476.25		$ 7,523.75
6/7/17 #20A; 12/20/17 #18	JSI	$ 124,224.23	$ 124,224.23		$ -
6/21/17 #44	RPHN	$ 1,728,156.00	$ 1,346,986.15		$ 381,169.85
1/24/18 Late Item D	Timberlane SD	$ 50,000.00	$ 7,718.14		$ 42,281.86
Total SFY18 Activity to Date in SFY18		**$ 2,766,296.23**	**$ 2,141,084.41**	**$ -**	**$ 625,211.82**
	Total all	**$ 3,719,519.86**	**$ 2,844,370.79**	**$ 249,937.25**	**$ 625,211.82**

Ties to Summary page

Note:
end date of contract 6/30/18 unless otherwise noted.

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	Non- Medicaid SUD FUNDED
	Unique Clients With Paid Claims	
2016-07	3,361	unavailable
2016-08	3,305	unavailable
2016-09	3,405	unavailable
2016-10	3,651	unavailable
2016-11	3,777	unavailable
2016-12	3,891	unavailable
2017-01	3,908	unavailable
2017-02	4,047	unavailable
2017-03	4,048	unavailable
2017-04	4,090	unavailable
2017-05	4,245	unavailable
2017-06	4,080	unavailable
SFY 17 YTD COUNTS UNDUPLICATED	8,934	3,062

Paid Year Month	MEDICAID	Non- Medicaid SUD FUNDED
	Unique Clients With Paid Claims	
2017-07	4,217	560
2017-08	4,308	348
2017-09	4,183	513
2017-10	4,191	NA
2017-11	4,371	365
2017-12	4,494	279
2018-01	4,517	215
2018-02	4,281	467
2018-03	4,452	455
2018-05	4,574	279
2018-06		
SFY 18 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS