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

FIS 19 112

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April 18, 2019

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY19

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that caseload information contained herein is current through March 31, 2019 (SFY 19).

Financial Status

Department of Health and Human Services
SFY 19
SFY 19 Total General Funds $723.6M Lapse Target $23.9M (3.3%)

Amount in '000s

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

- The Choices for Independence (CFI) Program is a Medicaid Home and Community Based Services (HCBS) Program intended to support seniors and adults requiring nursing facility level of care to receive services in the community. CFI, provided under a HCBS Medicaid Waiver, is an essential service as part of the continuum of supports for those requiring Long Term Supports and Services as an alternative to Nursing Facility care. Through the end of FY 2018, we served 4,158 individuals and we are projected to serve close to the same number of individuals. Through the end of December 2018, we have served 3,587 individuals. When we went to budget for the current biennium, we anticipated that we would serve less than we are projecting. The CFI program is not able to have a waiting list, as those eligible meet the criteria to receive nursing facility services. Within the CFI budget, dollars can be moved from different class lines to meet the needs of those requiring services. At an average cost per person of less than $15,000 per year, it is prudent for DHHS to continue to look at ways to support seniors and adults to remain at home with services through CFI.

- The Medicare Part-D (Pharmacy) Medicaid State Phase Down Contribution is the monthly premium rate for dual eligible, Medicaid/Medicare, individuals. The shortfall is due to a larger than budgeted increase in enrollment and Part-D premium rate, which is set by the Centers for Medicare and Medicaid Services. When budgeting for SFY 2019, the Office of Medicaid Services had used the budgeted amount for SFY 2017 as its base. However, during SFY 2017, the Office of Medicaid Services had received a Supplemental Appropriation for State Phase Down Contribution due to increases in premiums and enrollment. This Supplemental Appropriation amount was not included in the base calculation for the SFY 2019 budget.

10 Year Plan for Mental Health

The Department released the 10-Year Mental Health Plan in January 2019. The Plan provides innovative models to meet the evolving needs of individuals and families and the increasing complexity of New Hampshire's mental health system. It was the culmination of a robust stakeholder engagement process that included input from hundreds of interested parties through focus groups, workgroups, public sessions, and written comments. The Plan includes cost estimates for 14 key recommendations to begin implementation in SFY 2020 and SFY 2021. Governor Sununu's budget and the House budget as well as several bills that address many of the components of the Plan have been working their way through the legislative process. The Department has been making presentations on the Plan to various groups since its release. The establishment of new Plan was required in House Bill 400 (2017). Unlike the 2018 Plan, this one addresses children's needs.

Supported Housing; Residential Beds

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

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

All ten county delegations have now approved funding for the IDN's to cover project costs for calendar year 2018. IDN contracts will be amended to allocate matched county funds of approximately $14M, the state already released its state matching funds of $8.3m. The seven Integrated Delivery Networks will begin new quarterly updates for all county commissioners and county delegation beginning in late March 2019 in order to keep all county officials up to date on the progress of the program and how it is impacting county residents.

State Opioid Response Funding

The Doorway- NH, funded by the 2 year $45.8M federal Substance Abuse and Mental Health Administration *(SAMHSA), completed its first quarter of operations on March 31, 2019. The 9 Doorways are located in Berlin, Littleton, Laconia, Dover, Lebanon, Concord, Manchester, Keene and Nashua and are providing assessments, evaluations and care coordination for individuals with opioid and other substance use disorders. in the first quarter, over 1,400 individuals were served by Doorways. The Doorways continue to ramp up staffing to meet projected volume increases while continuing to build their referral provider network. The State Opioid response effort will enter a new phase as a new and vibrant marketing effort will be launched in May entitled "Anyone, Anytime NH". The messaging is geared to Opioid and other drug prevention and awareness. This effort will focus on what a consumer or caregiver needs to hear, know or see when seeking help. This is critical as in many instances the window of opportunity is brief. Of significant note is that the State was notified it is eligible for close to $12 million in supplemental funds for the same time period. The Department submitted its application for the additional funding on April 4, 2019. If received, this funding will be used to augment the services funded by the original award, including housing and transportation.

Adolescent Substance Use Disorder Treatment Center in Manchester

The new 36-bed substance use residential treatment center for adolescents ages 12 to 18 is providing low and medium intensity residential treatment services, representing the only in-state beds for this level of service for adolescents. The center is in a repurposed, renovated section of the Sununu Youth Services. Close to 20 youth have been served since the center's opening in November.

Community Mental Health Agreement

The Department has made significant progress on the implementation of the Community Mental Health Agreement (Amanda D. Settlement). The State has fulfilled all but one of the requirements of the Agreement, including increased housing supports, successful transitions from the Glencliff Home to the community supported employment, mobile crisis, data reporting and quality assurance. The State continues to work with the Plaintiffs to address the remaining area of Assertive Community Treatment (ACT) services and has taken steps to increase community mental health centers' reimbursement for this high level of service.

Developmental Disability Services

As of March 31, 2019, there was no-one on the Developmental Disability Wait List. In this biennium, funds have been allocated to 966 people who were either on the Wait List or leaving the school system. This is 485 more people than the Department anticipated being able to serve. The Department has used a combination of funds to meet the needs, including: the

original budget appropriation, an additional appropriation, carryforward dollars, a transfer of dollars that would otherwise lapse, and vacancy dollars. The Department has allocated $35.6M dollars this biennium to the Developmental Disability Wait Lit. At the start of this current biennium, the Wait List was at 227 people waiting.

Respectfully submitted,

Jeffrey A. Meyers
Commissioner

Enclosures

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting April 2019

SFY19

Data/Caseloads as of 3/31/19
Except for MH and SUD as of 2/28/19

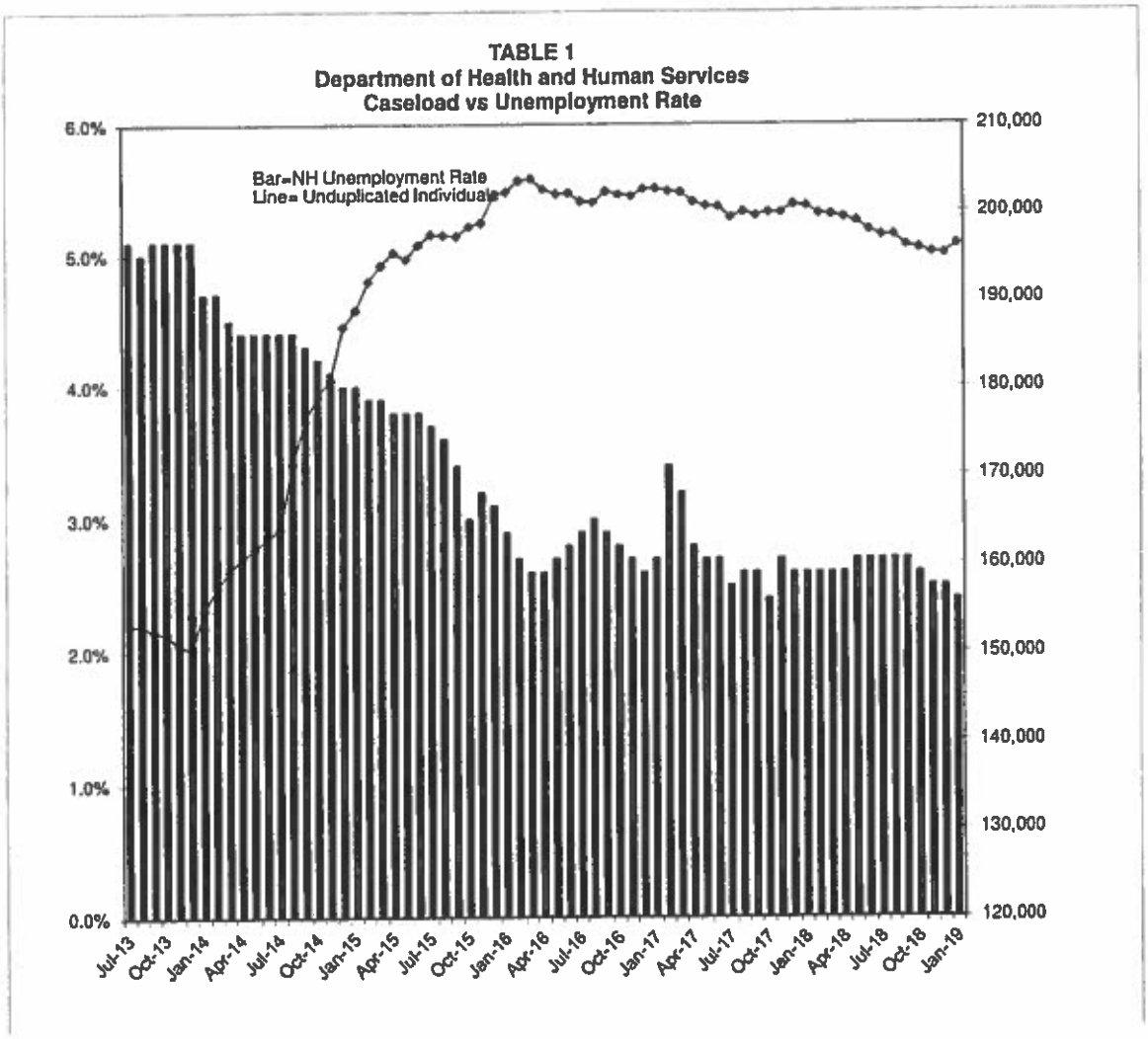


TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
Apr-15
Jul-15
Oct-15
Jan-16
Apr-16
Jul-16
Oct-16
Jan-17
Apr-17
Jul-17
Oct-17
Jan-18
Apr-18
Jul-18
Oct-18
Jan-19

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

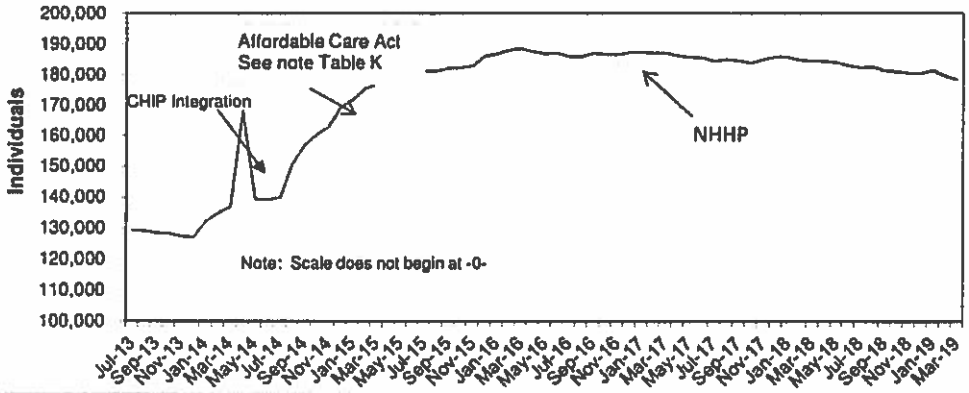


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

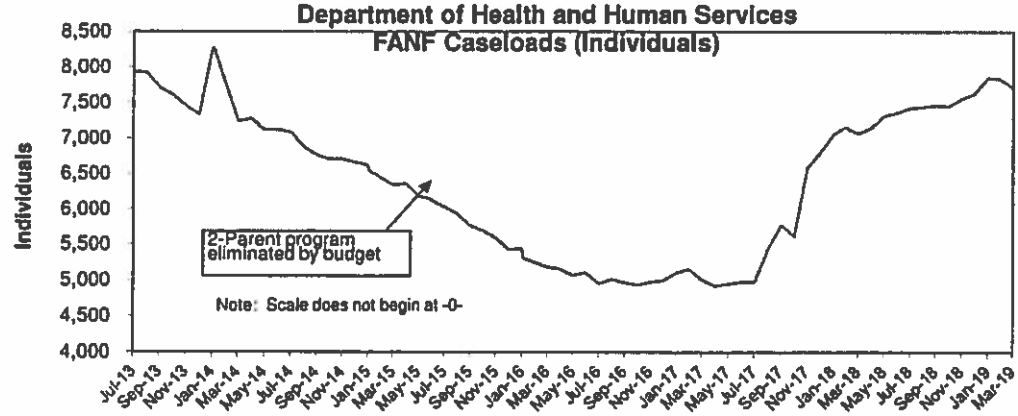
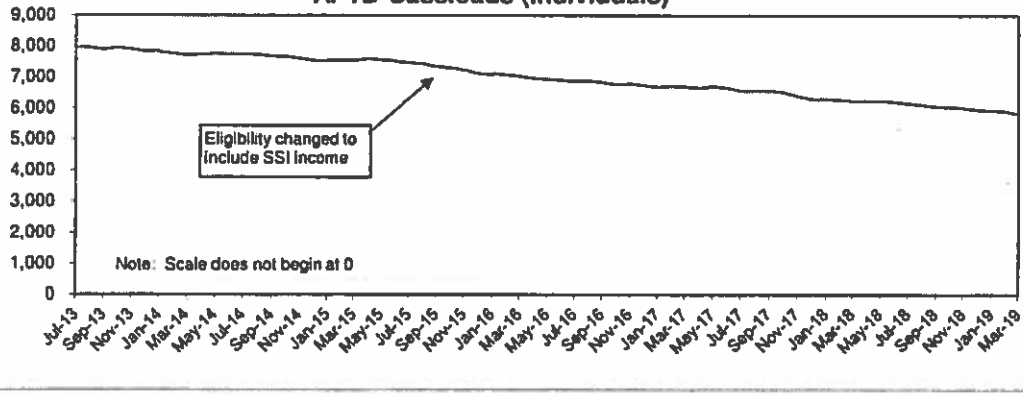


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)



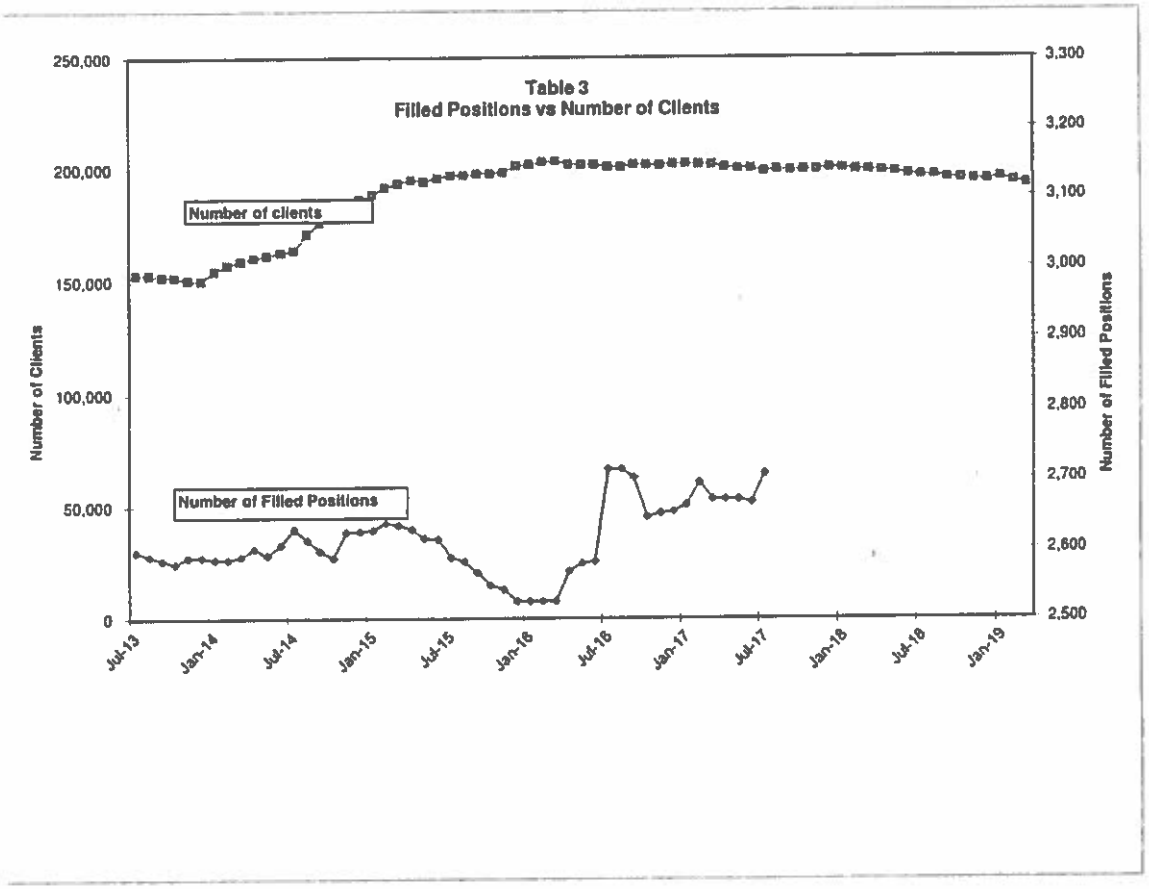


Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-13
Jan-14
Jul-14
Jan-15
Jul-15
Jan-16
Jul-16
Jan-17
Jul-17
Jan-18
Jul-18
Jan-19

	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	5,586	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	5,287	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,569	656	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	1,325	780	838	348	4,962	0
101	Feb-17	1,307	751	864	352	4,921	0
102	Mar-17	1,486	853	902	361	4,998	0
103	Apr-17	1,269	663	917	372	5,007	0
104	May-17	1,745	1,212	975	374	5,102	0
105	Jun-17	1,466	1,159	1,025	362	5,104	0
106	Jul-17	1,242	961	1,023	352	5,096	0
107	Aug-17	1,380	1,130	1,034	355	5,059	0
108	Sep-17	1,517	826	1,015	340	4,981	0
109	Oct-17	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18	1,594	1,085	1,086	358	5,224	0
113	Feb-18	1,440	847	1,088	361	5,214	0
114	Mar-18	1,617	1,145	1,083	368	5,277	0
115	Apr-18	1,562	854	1,094	377	5,266	0
116	May-18	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118	Jul-18	1,289	935	1,080	369	5,334	0
119	Aug-18	1,352	1,133	1,098	361	5,218	0
120	Sep-18	1,513	685	1,043	337	5,176	0
121	Oct-18	1,757	810	1,064	355	5,007	0
122	Nov-18	1,472	732	1,037	371	4,769	0
123	Dec-18	1,406	800	1,036	370	4,770	0
124	Jan-19	1,618	813	1,021	371	4,832	0
125	Feb-19	1,371	883	622	362	4,838	0
126	Mar-19	1,543	998	1,008	373	4,897	0
127	Apr-19						
128	May-19						
129	Jun-19						
130							
131	ANNUAL AVERAGE						
136	SFY15	1,261	764	537	310	5,479	0
137	SFY16	1,235	968	641	327	5,658	0
138	SFY17	1,322	815	847	342	5,070	0
139	SFY18	1,483	932	1,040	362	5,084	0
140	SFY19-YTD	1,481	865	1,001	363	4,982	0
141							
142	Source of Data						
143	Column						
144	B	DCYF SFY Management Database Report: Bridges.					
145	C	DCYF Assessment Supervisory Report: Bridges.					
146	D	Bridges placement authorizations during the month, unduplicated.					
147	E	Bridges placement authorizations during the month, unduplicated.					
148	F	Bridges Expenditure Report, NHB-OAR8-128					
149	G	Child Care Wait List Screen: New Heights					
150	H	Bridges Service Day Query - Bed days divided by days in month					

Table 5
Department of Health and Human Services
Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant	Positions/ Authorized	Staff with Cases		New hires in training/ on leave	Vacant
SFY 17															
Jul-16	84	56		18	10	81	69		11	1	18	10		0	0
Aug-16	84	54		16	14	81	66		10	5	18	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		4	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24	81	68		9	4	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-17	125	76	24	1	25	92	62	14	3	13	11	10	0	0	1
Aug-17	125	68	31	3	23	92	61	14	3	14	11	10	0	0	1
Sep-17	125	63	35	4	23	92	60	14	4	14	11	10	0	0	1
Oct-17	125	67	42	1	15	92	61	17	3	11	11	9	0	0	1
Nov-17	125	82	27	2	14	92	70	14	1	7	11	10	0	0	1
Dec-17	125	85	25	3	12	92	72	14	0	6	11	10	0	0	1
Jan-18	125	89	26	4	6	92	72	16	1	3	11	10	0	0	1
Feb-18	125	90	24	5	6	92	72	16	1	3	11	11	0	0	0
Mar-18	125	87	24	4	10	92	71	15	1	5	11	11	0	0	0
Apr-18	125	92	18	2	13	92	71	14	1	6	11	11	0	0	0
May-18	125	99	9	2	15	92	81	4	1	6	11	10	0	0	1
Jun-18	125	92	11	6	16	92	82	5	0	5	11	10	0	0	1
SFY 19	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-18	129	97	10	4	18	102	78	7	2	15	13	11	0	0	2
Aug-18	129	89	10	4	16	102	78	7	1	16	13	11	0	0	2
Sep-18	129	89	9	5	16	102	80	9	2	11	13	11	0	0	3
Oct-18	129	102	8	4	15	102	78	12	1	13	13	10	0	1	3
Nov-18	129	97	13	1	18	102	75	14	0	13	13	10	0	1	2
Dec-18	129	90	14	4	21	102	79	9	2	12	13	12	0	0	1
Jan-19	129	91	14	4	20	102	81	9	1	11	13	12	0	1	0
Feb-19	129	91	14	5	19	102	78	13	3	8	13	11	1	1	0
Mar-19	129	88	14	5	22	102	76	16	3	7	13	12	0	1	0
Apr-19															
May-19															
Jun-19															

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

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

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

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

SFY 18	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	45	35	10	26
Nov-17	43	34	9	16
Dec-17	41	32	9	15
Jan-18	40	31	9	14
Feb-18	44	30	14	22
Mar-18	46	33	13	18
Apr-18	46	35	12	15
May-18	43	36	7	13
Jun-18	44	34	10	20

SFY 19	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-18	36	29	7	12
Aug-18	33	29	4	8
Sep-18	31	25	6	15
Oct-18	28	22	6	13
Nov-18	24	21	3	13
Dec-18	25	20	5	7
Jan-19	24	20	4	13
Feb-19	24	19	5	14
Mar-19	27	18	9	17
Apr-19				
May-19				
Jun-19				

"ADC" = Average Daily Census

	A	B	C	D	E	F	G	H	I	J	K	L
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	7,436	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	19,318	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	4,985	6,837	95,421	3,473	19,105	15,973	38,551				
97	Oct-16	4,938	6,767	94,873	3,587	18,984	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	18,147	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	92,388	3,799	18,550	16,306	38,655				
104	May-17	4,948	6,706	92,072	3,785	18,545	16,328	38,658				
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	38,598				
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	4,189	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	7,363	6,217	85,373	4,633	16,831	16,364	37,828				
118	Jul-18	7,425	6,163	84,338	4,608	16,835	16,380	37,823				
119	Aug-18	7,440	6,121	83,632	4,556	16,849	16,462	37,867				
120	Sep-18	7,461	6,070	82,277	4,677	16,674	16,402	37,753				
121	Oct-18	7,454	6,057	79,947	4,591	16,718	16,402	37,711				
122	Nov-18	7,551	6,022	79,319				0		Not Available, system change		
123	Dec-18	7,630	5,963	78,189	4,589	15,374	17,727	37,690				
124	Jan-19	7,849	5,941	78,683				0				
125	Feb-19	7,831	5,931	77,613	4,675	15,291	17,782	37,748				
126	Mar-19	7,705	5,835	76,805	4,822	15,162	17,911	37,895				
127	Apr-19							0				
128	May-19							0				
129	Jun-19							0				
130												
131	ANNUAL AVERAGES											
136	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419				
137	SFY16	5,481	7,166	100,500	3,693	19,268	15,443	38,404				
138	SFY17	4,996	6,752	93,907	3,648	18,823	16,166	38,637				
139	SFY18	6,580	6,366	86,384	4,299	17,384	16,222	37,905				
140	SFY19	7,594	6,011	80,087	4,645	16,129	17,009	22,041				
141												
142	Source of Data											
143	Column											
144	B	Office of Research & Analysis, Caseload Statistics										
145	C	Budget Document										
146	D	Budget Document										
147	E-H	DCSS Caseload (Month End Actual from NECSES)										
148												
149	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility.										
150		Those child support cases no longer eligible, are now "Former" assistance										
151		cases.										
152												

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6		Annual Totals			
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14	FY2018	31,171	12,088	43,259	
15					
16		Adults	Children	Total	
29	Jul-15	15,467	5,741	21,208	
30	Aug-15	15,213	5,806	21,019	
31	Sep-15	15,232	5,769	21,001	
32	Oct-15	15,324	6,027	21,351	
33	Nov-15	14,438	5,957	20,395	
34	Dec-15	14,753	6,084	20,837	
35	Jan-16	15,150	5,637	20,787	
36	Feb-16	15,393	5,041	20,434	
37	Mar-16	15,474	5,903	21,377	
38	Apr-16	14,918	5,776	20,694	
39	May-16	14,691	6,225	20,916	
40	Jun-16	14,756	5,876	20,632	
41	Jul-16	14,225	5,538	19,763	
42	Aug-16	15,017	5,694	20,711	
43	Sep-16	14,456	5,633	20,089	
44	Oct-16	14,106	5,743	19,849	
45	Nov-16	14,327	6,151	20,478	
46	Dec-16	13,955	6,336	20,291	
47	Jan-17	14,994	5,890	20,884	
48	Feb-17	14,529	5,904	20,433	
49	Mar-17	14,995	6,130	21,125	
50	Apr-17	14,440	6,040	20,480	
51	May-17	15,211	6,362	21,573	
52	Jun-17	14,961	6,240	21,201	
53	Jul-17	14,330	6,149	20,479	
54	Aug-17	14,828	6,112	20,940	
55	Sep-17	13,576	5,772	19,348	
56	Oct-17	14,687	6,369	21,056	
57	Nov-17	14,383	6,393	20,776	
58	Dec-17	13,670	6,131	19,801	
59	Jan-18	15,007	6,676	21,683	
60	Feb-18	14,217	6,653	20,870	
61	Mar-18	14,631	6,809	21,440	
62	Apr-18	14,677	6,914	21,591	
63	May-18	14,229	6,877	21,106	
64	Jun-18	15,307	6,946	22,253	
65	Jul-18	14,811	6,453	21,264	
66	Aug-18	15,363	6,497	21,860	
67	Sep-18	14,999	6,503	21,502	
68	Oct-18	15,673	6,719	22,392	
69	Nov-18	14,661	6,611	21,272	
70	Dec-18	14,595	6,733	21,328	
71	Jan-19	15,670	7,052	22,722	
72	Feb-19	15,028	6,985	22,013	
73	Mar-19			0	
74	Apr-19			0	
75	May-19			0	
76	Jun-19			0	
77					
78	Notes:				
79	1. Monthly data is a duplicated count.				
80	2. Year-end data is unduplicated.				

	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 AHC 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	1,782	
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	4,288	4,325	60.8%	276	763	0	1,842	
85	Dec-15	7,191	7,232	2,428	483	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	7,100	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	2,478	449	31	4,110	4,350	58.4%	307	684	0	1,639	
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%	257	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	4,188	4,350	58.0%	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	7,697	7,036	2,980	496	30	4,161	4,100	54.5%	226	430	0	1,446	
112	Mar-18	7,624	7,036	2,932	488	30	4,204	4,100	55.1%	235	427	0	1,379	
113	Apr-18	7,448	7,036	2,942	495	30	4,011	4,100	53.9%	268	411	0	1,223	
114	May-18	7,583	7,036	3,012	492	28	4,079	4,100	53.8%	248	429	0	1,395	
115	Jun-18	7,593	7,036	2,995	500	32	4,098	4,100	54.0%	252	414	0	1,207	
116	Jul-18	7,591	7,036	3,044	489	26	4,058	4,100	53.5%	265	432	0	1,261	
117	Aug-18	7,624	7,036	3,082	504	23	4,038	4,100	53.0%	307	396	0	1,385	
118	Sep-18	7,532	7,036	3,047	475	36	4,010	4,100	53.2%	230	373	0	1,247	
119	Oct-18	7,609	7,036	3,036	526	25	4,047	4,100	53.2%	271	392	0	1,349	
120	Nov-18	7,468	7,036	3,014	525	30	3,929	4,100	52.6%	206	374	0	1,347	
121	Dec-18	7,471	7,036	3,058	529	28	3,884	4,100	52.0%	238	396	0	1,308	
122	Jan-19	7,458	7,036	3,027	541	24	3,890	4,100	52.2%	309	387	0	1,324	
123	Feb-19	7,613	7,036	3,074	509	33	4,030	4,100	52.9%	298	388	0	1,269	
124	Mar-19	7,550	7,036	2,977	522	24	4,051	4,100	53.7%	313	402	0	1,298	
125	Apr-19	-						4,100	#DIV/0!			0		
126	May-19	-						4,100	#DIV/0!			0		
127	Jun-19	-						4,100	#DIV/0!			0		
128														
129	ANNUAL AVERAGES													
134	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541	
135	SFY16	7,111	7,232	2,444	448	36	4,222	4,325	59.4%	306	737	0	1,626	
136	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560	
137	SFY18	7,500	7,036	2,912	487	31	4,100	4,100	54.7%	253	443	0	1,398	
138	SFY19	5,660	7,036	3,040	513	28	3,993	4,100	#DIV/0!	271	393	0	1,310	
139														
140		Note 1: These clients are also captured under OMBP Provider Payments												
141		Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
142		Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
143		Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
144		Due to the reporting of Case Management under Home Health, these clients are however reported in the												
145														
146	Source of Data													
147	Columns													
148														
149	D-F	MOSS monthly client counts												
150	G	3 month Avg of the number of paid bed days in the month/days in prior month												
151		by the number of days in the previous month. MDSS												
152	J	Options Monthly Protective Reports												
153	K	Options Monthly Activity Report												
154	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
155	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
156														

	A	B	C	D	E	F	G	H	J	K	L
1											
2		Developmental Services Long Term Care									
3											
4		BDS Programs served FYTD**	BDS Programs - FYTD Unduplicated Count	Early Supports & Services	Special Medical Services (6-09 to 6-12 Actual)	Partners in Health Program (6-08 to 6-12 Actual)	Devt. Serv. Priority #1 DD Waitlist	Devt. Serv. ABD Waitlist			
5							Actual*	Actual*			
77	Jul-15	9,683	6,663	2,345	2,088	932	186	8			
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17			
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0			
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0			
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0			
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0			
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0			
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0			
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2			
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6			
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8			
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11			
89		*NOTE: 6-1-16 – FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals*									
90	Jul-16	9,696	6,973	1,809	2,059	864	166	11			
91	Aug-16	11,463	8,508	2,469	2,090	865	182	13			
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14			
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15	Clients Turning 21	New Clients	Clients requesting Additional Svc
94	Nov-16	13,032	9,873	3,226	2,252	907	161	20	33	41	87
95	Dec-16	13,398	10,201	3,438	2,277	920	177	18	38	44	95
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	48	43	102
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	106
98	Mar-17	14,627	11,174	4,109	2,479	974	224	15	56	41	127
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	58	31	122
100	May-17	15,449	11,828	4,564	2,612	1,009	233	18	59	40	134
101	Jun-17	15,812	12,059	4,743	2,729	1,024	See Tab 11.1	See Tab 11.2			
102		*NOTE: 6-1-17 – Columns G & H Waitlist data is broken out separately in Tabs 11.1 & 11.2 of the Dashboard*									
103	Jul-17	10,719	7,229	2,063	1,427	854					
104	Aug-17	12,669	8,555	2,616	1,498	867					
105	Sep-17	13,692	9,248	2,898	1,546	872					
106	Oct-17	14,473	9,682	3,180	1,611	888					
107	Nov-17	15,038	9,982	3,391	1,663	905					
108	Dec-17	15,777	10,421	3,619	1,737	917	See Tab 11.1	See Tab 11.2			
109	Jan-18	16,422	10,728	3,855	1,839	928					
110	Feb-18	17,092	11,075	4,116	1,901	935					
111	Mar-18	17,733	11,407	4,361	1,965	966					
112	Apr-18	18,420	11,796	4,659	1,985	966					
113	May-18	19,052	12,160	4,907	1,985	988					
114	Jun-18	19,729	12,435	5,117	2,177	1,026					
115		NOTE. 9-1-18 –Column B "BDS Programs served FYTD" recalculated due to change in reports.									
116	Jul-18	11,078	7,383	2,404	1,291	870					
117	Aug-18	12,909	8,713	2,782	1,414	894					
118	Sep-18	11,897	9,480	3,053	1,515	902					
119	Oct-18	12,409	9,919	3,324	1,569	921					
120	Nov-18	12,835	10,265	3,541	1,629	941					
121	Dec-18	13,174	10,558	3,725	1,668	948	See Tab 11.1	See Tab 11.2			
122	Jan-19	13,696	11,009	4,009	1,714	973					
123	Feb-19	14,187	11,356	4,249	1,846	985					
124	Mar-19	14,718	11,769	4,550	1,938	1,011					
125	Apr-19										
127	Jun-19										
128											
129		ANNUAL AVERAGES ***									
130	SFY11	12,718	9,873	2,125	1,701	1,144	22	0			
131	SFY12	12,373	9,568	3,160	1,744	1,061	64	4			
132	SFY13	12,750	9,612	3,135	2,059	1,079	201	1			
133	SFY14	12,750	9,562	3,261	2,116	1,072	106	12			
134	SFY15	13,522	9,867	3,294	2,618	1,038	116	4			
135	SFY16	13,569	10,016	3,625	2,547	1,006	161	4			
136	SFY17	13,424	10,139	3,497	2,351	935	186	16			
137	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2			
138	SFY19	12,989	10,050	3,515	1,820	938					
139											
140							***(1/4/16 - formulas corrected)				
141	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry			
142											
143	*G & *H	Represent the number of individuals waiting at least 90-days for DD or ABD									
144		Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2									
145	**	BDS count excludes MTS Students served									
146	E & F	Represents year-to-date total number served									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 10														
2	Department of Health and Human Services														
3	Operating Statistics														
4															
5	Developmental Disability Waitlist														
6															
7		Students transitioning into the adult service system (A's)					New eligibles (B's)					Those requiring additional services (C's)			
8		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL
9	Jul-16				36					32					98
10	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
11	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
12	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
13	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
14	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
15	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
16	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
17	Mar-17	52	(6)	9	55		42	(6)	5	41		106	(10)	32	128
18	Apr-17	55	(2)	4	57		41	(13)	3	31		128	(10)	5	123
19	May-17	57	(3)	10	64		31	(1)	3	33		123	0	13	136
20	Jun-17	64	(1)	5	68		33	(4)	1	30		136	(16)	9	129
21	TOTALS FOR SFY 17	36	(46)	78	68		32	(43)	41	30		98	(112)	143	129
22															
23	SFY 18														
24	Jul-17	68	(46)	0	22		30	(17)	15	28		129	(44)	29	114
25	Aug-17	22	(6)	0	16		28	(6)	8	30		114	(14)	12	112
26	Sep-17	16	(11)	1	6		30	(6)	7	31		112	(21)	13	104
27	Oct-17	6	(1)	1	6		31	(1)	6	36		104	(5)	8	107
28	Nov-17	6	0	2	8		36	(1)	2	37		107	(5)	14	116
29	Dec-17	8	(2)	1	7		37	(1)	2	38		116	(4)	13	125
30	Jan-18	7	(2)	1	6		38	(1)	7	44		125	(10)	14	129
31	Feb-18	6	(1)	1	6		44	(1)	1	44		129	(4)	13	138
32	Mar-18	6	(1)	3	8		44	(1)	3	46		138	(17)	23	144
33	Apr-18	8	(4)	3	7		46	(2)	0	44		144	(9)	23	158
34	May-18	7	(1)	0	6		44	(6)	6	44		158	(15)	23	166
35	Jun-18	6	(6)	0	0		44	(20)	2	26		166	(59)	13	120
36	TOTALS FOR SFY 18	68	(81)	13	0		30	(63)	59	26		129	(207)	198	120
37															
38	SFY 19														
39	Jul-18	0	0	0	0		26	(26)	0	0		120	(93)	14	41
40	Aug-18	0	0	0	0		0	0	1	1		41	(1)	20	60
41	Sep-18	0	0	1	1		1	0	6	7		60	(7)	15	68
42	Oct-18	1	(1)	0	0		7	(7)	10	10		68	(68)	22	22
43	Nov-18	0	0	0	0		10	(1)	5	14		22	(1)	7	28
44	Dec-18	0	0	0	0		14	(14)	0	0		28	(28)	0	0
45	Jan-19	0	0	0	0		0	0	0	0		0	0	10	10
46	Feb-19	0	0	0	0		0	0	0	0		10	(10)	0	0
47	Mar-19	0	0	0	0		0	0	0	0		0	0	0	0
48	Apr-19														0
49	May-19														0
50	Jun-19														0
51	TOTALS FOR SFY 19	0	(1)	1	0		26	(48)	22	0		120	(208)	88	0
52															
53															
54															
55	Source: Registry														

Table 11

Department of Health and Human Services

Operating Statistics

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

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				19				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				83
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
TOTALS FOR SFY17								
Jul-17	12	(1)	1	12	76	(23)	4	57
Aug-17	12	(5)	2	9	57	(10)	15	62
Sep-17	9	(1)	3	11	62	(13)	1	50
Oct-17	11	(1)	3	13	50	0	3	53
Nov-17	13	0	1	14	53	(5)	0	48
Dec-17	14	(1)	1	14	48	(12)	7	43
Jan-18	14	(14)	0	0	43	(43)	0	0
Feb-18	0	0	1	1	0	0	3	3
Mar-18	1	(1)	1	1	3	(2)	6	7
Apr-18	1	0	0	1	7	0	2	9
May-18	1	0	2	3	9	(1)	11	19
Jun-18	3	(3)	0	0	19	(3)	2	18
TOTALS FOR SFY18	12	(27)	15	0	76	(112)	54	18
Jul-18	0	0	0	0	18	(18)	16	16
Aug-18	0	0	2	2	16	(11)	5	10
Sep-18	2	(2)	0	0	10	(6)	4	8
Oct-18	0	0	0	0	8	(2)	4	10
Nov-18	0	0	0	0	10	(1)	7	16
Dec-18	0	0	0	0	16	(16)	0	0
Jan-19	0	0	0	0	0	0	6	6
Feb-19	0	0	0	0	6	(6)	1	1
Mar-19	0	0	0	0	1	(1)	0	0
Apr-19								
May-19								
Jun-19								
TOTALS FOR SFY19	0	(2)	2	0	18	(61)	43	0

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	15,578	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	38	3	n/a	15,035	16,128	107%	107
112	Jan-18	158	156	48	3	n/a	15,035	16,844	112%	109
113	Feb-18	158	131	46	4	n/a	13,580	14,383	106%	112
114	Mar-18	160	121	44	5	n/a	15,035	16,161	107%	114
115	Apr-18	162	104	59	5	n/a	14,550	13,283	91%	116
116	May-18	163	122	47	7	n/a	15,035	12,713	85%	117
117	Jun-18	158	115	49	5	n/a	14,550	12,989	89%	116
118	Jul-18	154	94	52	2	n/a	15,035	13,160	88%	116
119	Aug-18	152	99	55	1	n/a	15,035	13,727	91%	116
120	Sep-18	155	90	49	3	n/a	14,550	13,885	95%	111
121	Oct-18	159	117	44	3	n/a	15,035	16,540	110%	111
122	Nov-18	159	100	40	6	n/a	14,550	13,718	94%	111
123	Dec-18	156	92	30	5	n/a	15,035	15,268	102%	111
124	Jan-19	154	94	43	5	n/a	15,035	15,756	105%	109
125	Feb-19	156	89	39	6	n/a	13,580	14,295	105%	111
126	Mar-19	156	109	33	5	n/a	15,035	15,271	102%	115
127	Apr-19								#DIV/0!	
128	May-19								#DIV/0!	
129	Jun-19								#DIV/0!	
130	YEAR-TO-DATE AVERAGE									
135	SFY15	148	167	21	5	n/a	14,129	12,730	90.1%	116
136	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
137	SFY17	160	148	35	5	n/a	14,427	14,349	99.5%	108
138	SFY18	160	115	51	5	n/a	15,031	14,606	97.2%	111
139	SFY19-YTD	156	98	43	4	n/a	14,766	14,624	99.0%	112
140										
141	Source of Data									
142	Column									
143	B	Daily in-house midnight census averaged per month*								
144	C	Daily census report of admissions totalled per month								
145	D	Daily Average wait list for adults								
146	E	Daily average wait list for adolescents								
147	F	Daily Average census in Transitional Housing (privatized 12/2011)								
148	G	Total number of individual bednights available in emergency shelters								
149	H	Total number of individual bednights utilized in emergency shelters								
150	I	Percentage of individual bednights utilized during month								
151	J	Daily in-house midnight census averaged per month								
152										
153		* July 2014 average Census no longer reflects Pts on Leave								

Table 13

Medicaid Medical Caseloads (Persons)

Enrollment as of	SFY 15 6/30/2015	SFY 16 6/30/2016	SFY 17 6/30/2016	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	SFY 18 1/31/2018	2/28/2018	3/31/2018	4/30/2018	5/31/2018	6/30/2018	7/31/2018	8/31/2018	9/30/2018	10/31/2018	11/30/2018	12/31/2018	SFY 19 1/31/2019	2/28/2019	3/31/2019	4/30/2019	5/31/2019	6/30/2019
1. Low-Income Children (Age 0-18)	99,940	99,665	99,240	99,730	99,120	98,410	97,930	98,100	98,175	97,853	98,130	98,437	98,230	97,922	97,605	97,964	97,381	96,946	96,427	96,422	96,983	96,962	96,817	96,753	96,426	96,466	96,114			
2. Children With Severe Disabilities (Age 0-18)	1,525	1,576	1,541	1,519	1,492	1,463	1,431	1,479	1,483	1,469	1,463	1,464	1,443	1,437	1,431	1,416	1,419	1,400	1,396	1,392	1,379	1,371	1,366	1,360	1,349	1,350	1,341			
3. Foster Care & Adoption Subsidy (Age 0-25)	2,100	2,004	2,101	2,210	2,294	2,329	2,363	2,315	2,310	2,347	2,375	2,374	2,379	2,399	2,402	2,422	2,439	2,433	2,464	2,462	2,509	2,570	2,580	2,561	2,568	2,627	2,622			
4. Low-Income Parents (Age 19-64)	13,877	13,113	12,252	11,615	11,183	10,956	10,831	10,867	10,860	10,998	11,076	10,970	10,962	11,050	11,010	10,795	10,701	10,544	10,614	10,723	10,883	10,940	10,810	10,864	10,941	10,955	10,921			
5. Low-Income Pregnant Women (Age 19+)	2,430	2,173	2,124	2,084	2,100	2,130	2,067	2,121	2,065	2,070	2,040	2,070	2,070	2,064	2,060	2,060	2,040	1,976	2,006	2,026	2,008	1,973	1,971	1,964	2,021	1,994	1,967			
6. Adults With Disabilities (Age 19-64)	19,727	19,067	18,810	18,651	18,634	18,606	18,560	18,525	18,445	18,450	18,436	18,106	18,052	17,986	17,891	17,830	17,867	17,662	17,606	17,661	17,545	17,522	17,390	17,315	17,279	17,122	17,067			
7. Elderly & Elderly With Disabilities (Age 65+)	9,006	9,061	8,993	8,962	8,737	8,677	8,621	8,663	8,648	8,668	8,660	8,615	8,657	8,659	8,642	8,630	8,666	8,707	8,744	8,846	8,897	8,943	8,997	8,997	8,998	9,007				
8. BCCP (Age 18-64)	177	164	149	146	143	145	143	142	145	144	143	147	149	151	155	154	153	148	148	139	139	141	141	145	148	148	148			
Sub-Total Medicaid caseloads (persons)	149,782	147,823	145,622	144,836	143,823	142,864	142,291	142,240	142,127	142,230	142,324	142,243	142,342	141,999	141,789	141,370	140,661	139,827	139,395	139,850	140,343	140,626	140,636	140,364	139,836	140,377	139,273	-	-	-
10. 1931 Health Protection Program (Age 19-64)	41,857	40,522	39,911	39,470	38,990	38,213	37,943	38,165	37,987	37,455	38,139	38,210	38,197	38,048	38,099	37,879	38,004	37,907	38,279	38,300	38,092	37,873	37,829	37,773	37,958	37,240	36,611			
Total By Category	191,639	188,345	185,533	184,306	182,813	181,077	180,234	180,405	180,114	179,685	180,463	180,453	180,539	180,047	179,888	179,249	178,665	177,734	177,674	178,150	178,435	178,499	178,465	178,137	177,794	177,617	175,884	-	-	-
Reconciling Difference (Detail to Summary)	0	0	0	0	0	0	0																							
Potential CN Summary	191,639	188,345	185,533	184,306	182,813	181,077	180,234																							

ENROLLMENT IN MEDICAID CARE MANAGEMENT

Enrollment as of	7/1/2015	7/1/2016	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	11/1/2017	12/1/2017	1/1/2018	2/1/2018	3/1/2018	4/1/2018	5/1/2018	6/1/2018	7/1/2018	8/1/2018	9/1/2018	10/1/2018	11/1/2018	12/1/2018	1/1/2019	2/1/2019	3/1/2019	4/1/2019	5/1/2019	6/1/2019	7/1/2019
Enrolled in Care Management	161,284	138,962	135,479	133,539	134,136	132,774	132,237	133,049	133,546	133,499	133,157	132,425	133,825	133,667	133,534	133,962	133,808	133,869	133,963	133,423	133,009	132,556	133,799	132,275	132,868	132,792	131,568			
Premium Assistance Program*		40,381	40,326	41,427	42,288	41,999	41,396	41,666	41,371	40,752	39,865	40,062	41,867	41,732	41,358	40,696	40,697	40,674	40,253	39,998	39,823	39,257	39,297	-	-	-	-			
Enrolled in Fee-For-Service		46,281	40,826	41,467	42,369	41,986	41,396	41,458	41,371	40,752	39,865	40,062	41,867	41,732	41,358	40,696	40,670	40,674	40,253	39,998	39,823	39,257	39,297	-	-	-	-			
Non-MCM**	17,355	8,999	8,727	10,253	8,953	7,979	7,715	8,179	7,947	8,255	10,779	10,113	9,758	9,335	7,799	8,396	8,199	8,195	7,155	7,290	7,443	7,971	-	8,808	3,667	1,332	1,998			
Total	178,639	234,623	225,358	226,686	227,346	225,276	223,744	224,352	224,195	223,263	222,166	222,662	227,317	226,476	224,049	223,758	223,374	223,412	221,624	220,727	219,994	219,284	220,193	179,083	179,475	176,724	176,444	-	-	-

*PAS-PP formerly in MCO, presently shown in Care Management and not Fee-for-Service

**Category added 1/1/19. Non-MCM includes members transitioning into MCM, members exempt from MCM, including members with employer-based insurance purchased by Medicaid through the Health Insurance Premium Program.

	A	NH. DBHS	C	D	E	F	G	H	I	J	K 14	Caseload Yr. To Yr		N	O	P	Q	R	S
1	Table 14																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	7,166	3.1%	0.9%	5,012	-15.5%	1.2%	6,884	-7.4%	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	186,933	2.7%	0.6%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	6,680	-5.5%	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%
116	Jul-17	199,295	-0.9%	-0.6%	184,234	-0.8%	-0.6%	7,395	4.2%	-1.1%	4,983	0.6%	0.2%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%
117	Aug-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%
118	Sep-17	199,504	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,404	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	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%
123	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%
124	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%
125	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%
126	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%
127	Jun-18	197,797	-1.4%	-0.5%	182,844	-1.4%	-0.5%	7,593	1.5%	0.1%	7,363	48.1%	0.6%	6,217	-6.6%	-0.5%	85,373	-6.8%	-1.0%
128	Jul-18	197,192	-1.1%	-0.3%	182,207	-1.1%	-0.3%	7,591	2.7%	0.0%	7,425	49.0%	0.8%	6,163	-6.1%	-0.9%	84,338	-6.8%	-1.2%
129	Aug-18	197,232	-1.3%	0.0%	182,386	-1.3%	0.1%	7,624	2.9%	0.4%	7,440	36.8%	0.2%	6,121	-6.7%	-0.7%	83,632	-7.3%	-0.8%
130	Sep-18	196,054	-1.7%	-0.6%	181,148	-1.7%	-0.7%	7,532	1.7%	-1.2%	7,461	29.2%	0.3%	6,070	-6.7%	-0.8%	82,277	-8.5%	-1.6%
131	Oct-18	195,717	-1.6%	-0.2%	180,839	-1.5%	-0.2%	7,609	2.8%	1.0%	7,454	19.2%	-0.1%	6,057	-5.8%	-0.2%	79,947	-10.8%	-2.8%
132	Nov-18	195,236	-2.3%	-0.2%	180,348	-2.4%	-0.3%	7,468	0.2%	-1.9%	7,551	14.8%	1.3%	6,022	-5.9%	-0.6%	79,319	-10.9%	-0.8%
133	Dec-18	195,073	-2.8%	-0.1%	180,313	-2.9%	0.0%	7,471	0.8%	0.0%	7,630	12.0%	1.0%	5,963	-5.4%	-1.0%	78,169	-11.7%	-1.4%
134	Jan-19	196,159	-2.2%	0.6%	181,283	-2.3%	0.5%	7,458	-2.4%	-0.2%	7,849	11.1%	2.9%	5,941	-5.8%	-0.4%	78,683	-11.0%	0.7%
135	Feb-19	194,463	-2.6%	-0.9%	179,492	-2.7%	-1.0%	7,613	-0.3%	2.1%	7,831	9.3%	-0.2%	5,931	-5.7%	-0.2%	77,613	-11.8%	-1.4%
136	Mar-19	193,087	-3.3%	-0.7%	178,248	-3.4%	-0.7%	7,550	-1.0%	-0.8%	7,705	9.0%	-1.6%	5,835	-6.7%	-1.6%	76,805	-12.4%	-1.0%
137	Apr-19		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%
138	May-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
139	Jun-19		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
140																			
141	ANNUAL AVERAGES																		
146	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%	
147	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%	
148	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%	
149	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%	
150	SFY18	199,496	-1.1%		184,411	-1.1%		7,500	5.2%		6,580	31.7%		6,361	-5.8%		88,384	-5.9%	
151	SFY19-YTD	195,579	-3.0%		180,696	-3.1%		7,546	5.9%		7,594	52.0%		6,011	-11.0%		80,087	-14.7%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18-19 Contracts Issued and Spent as of 3/31/19

SFY 2019 Contract Line Summary	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Governor Commission:				
Appropriation	7,278,334			
Transfers	0			
Balance forward from Contract encumbrances	2,787,682			
Available funds brought forward from 6/30/18	924,910			
TOTAL AVAILABLE FUNDING TO DATE:	10,990,926			
SFY18 contract encumbrances brought forward	2,088,010			
SFY18 Contract Encumbrance Adjustments/Liquidations	(660,556)			
Total SFY18 Contract Encumbrances SFY19	1,427,455	(1,351,209)	76,246	
SFY19 Contract Encumbrances	7,114,869	(4,062,730)	2,815,211	
SFY19 Contract Encumberance Adjustments/Liquidations	(236,929)		0	
Total SFY19 Contract Encumbrances	6,877,940	(4,062,730)	2,815,211	
Obligated funds not encumbered (Gov Comm Drug.cat/SYC Renov)	720,460	(82,945)	637,515	
TOTAL OBLIGATED FUNDING TO DATE:	9,025,855	(5,496,883)	3,528,972	SEE Detail on following page
TOTAL FUNDS AVAILABLE TO DATE	1,965,071			

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

State fiscal year 2019	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Clinical Services:				
Appropriation	9,176,350			
Transfers	0			
Balance Forward from 6/30/18	7,158,576			
TOTAL AVAILABLE	16,334,926			
SFY18 contract encumbrances brought forward	1,982,456			
SFY18 Contract encumbrance adjustment/liquidations	(1,110,378)			
Total SFY18 Contracts Encumbrances SFY19	872,078	(823,977)	48,101	
SFY19 Contract Encumbrances	6,320,697	(2,790,891)	3,510,351	
Amount Encumbered to date	7,192,775	(3,614,868)	3,558,452	SEE Detail on following page
AMOUNT UNALLOCATED	9,161,605			

**NOTE: must decrease appropriation to align with Block Grant funding, the unallocated amount is not truly available to spend

State fiscal year 2019	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Prevention Services:				
Appropriation	3,102,850			
Transfers	0			
Balance Forward	1,548,447			
	4,651,297			
SFY18 contract encumbrances brought forward	617,451			
SFY18 Contract encumbrance adjustment/liquidations	(136,552)	(480,899)		
Total SFY18 Contracts Encumbrances SFY19	480,899	(480,899)	(0)	
SFY19 Contract Encumbrances	2,464,706	(1,058,506)	1,404,218	
Amount Encumbered to date	2,945,605	(1,539,406)	1,404,218	SEE Detail on following page
AMOUNT UNALLOCATED	1,707,673			

**NOTE: must decrease appropriation to align with Block Grant funding, the unallocated amount is not truly available to spend

Table 15 - a

Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 18-19 Contracts Issued and Spent as of 3/31/19

GOVERNOR'S COMMISSION SFY19 CONTRACTS

G&C Approval	Contract Name	Gov Comm Encumbered Funds	Gov Comm Expended to Date	Gov Comm Remaining Balance	Liquidated Funds from SFY18 contracts
3/8/17 #20	NH Interscholastic	$ 98,253.20	$ 98,252.26	$ 0.00	$ 0.94
6/7/17 #20A; 12/20/17 #18	JSI	$ 73,564.50	$ 73,389.42	$ (0.00)	$ 175.08
6/7/17 #19A; 6/21/17 #43; 9/27/17 Late	SUD Tx	$ 576,834.74	$ 287,111.33	$ 76,245.90	$ 213,477.51
6/7/17 #20	Harbor Homes	$ 5,166.42	$ 5,166.42	$ -	
12/21/16 #24A	Bi-State MAT*	$ 514,600.33	$ 167,184.99	$ -	$ 347,415.34
6/21/17 #40	Juv Court Div	$ 7,144.58	$ -	$ -	$ 7,144.58
11/18/16 #18	Juv Court Div (SB533)	$ 100,530.85	$ 71,673.35	$ -	$ 28,857.50
June 21 Late Item B & 8/23/17 #20	Prevention Direct Svs	$ 209,240.30	$ 155,026.32	$ -	$ 54,213.98
6/21/17 #42	Partnership for Drug Free NH	$ 30,471.44	$ 30,471.44	$ -	
8/2/17 #10D	Granite Pathways Family Supports	$ 55,247.14	$ 49,818.51	$ -	$ 5,428.63
8/23/17 #19	Farnum Center	$ 50,729.12	$ 50,729.12	$ -	
8/23/17 #22	Harbor Homes SUD Crisis Respite Shelters	$ 30,232.38	$ 30,232.38	$ -	
12/20/17 #19	Boys and Girls Club of Central NH	$ 27,811.75	$ 27,811.75	$ -	
n/a	SYCS Renovations-Admin Svs	$ 3,842.01	$ -	$ -	
n/a	SYCS Renovations-Smith-Alvarez	$ 4,200.00	$ 4,200.00	$ -	
n/a	SYCS Renovations T-Buck	$ 300,141.65	$ 300,141.65	$ -	
Total SFY18 Activity to Date		**$ 2,088,010.41**	**$ 1,351,208.94**	**$ 476,245.90**	**$ 656,713.56**
6/21/17 #42	Partnership for Drug Free NH	$ 166,144.37	$ 44,037.07	$ -	$ 122,107.30
5/2/18 Item #18	Dept of Safety	$ 70,750.00	$ -	$ 70,750.00	
April 19 #14B	Harbor Homes Hsg Subsidy	$ 377,869.96	$ 345,915.00	$ -	$ 31,954.96
3/8/17 #20	NH Interscholastic	$ 250,000.00	$ 72,039.62	$ 177,960.38	
6/20/18 Late Item G; 7/2/18 #7	SUD Tx	$ 1,419,560.00	$ 1,035,088.07	$ 384,471.93	
7/11/18 #15	Harbor Homes PRSS FO	$ 700,000.00	$ 700,000.00	$ -	
	Foundation for Healthy Communities	$ 556,000.00	$ 168,930.84	$ 387,069.16	
6/21/17 #40	Juv Court Div	$ 49,500.00	$ -	$ 49,500.00	
6/20/18 #33	Juv Court Div	$ 258,424.00	$ 55,363.71	$ 203,060.29	

June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	$ 804,723.14	$ 490,008.23	$ 314,714.91	
8/2/17 #10D	Granite Pathways Family Supports	$ 105,000.00	$ 25,075.30	$ 79,924.70	
	Granite Pathways-RAPS	$ 183,500.00	$ 140,099.83	$ 43,400.17	
12/20/17 #19	Boys and Girls Club of Central NH	$ 150,000.00	$ 14,742.05	$ 135,257.95	
12/20/17 #19	Boys and Girls Club of Central NH carryover allowar	$ 55,807.41	$ 55,807.41	$ -	
10/17/18 #6	JSI Training & TA Contract	$ 1,199,352.00	$ 246,398.72	$ 952,953.28	
12/21/16 #24A	Bi-State MAT*	$ 44,866.37	$ -	$ -	$ 44,866.37
n/a	SYCS Renovations-Admin Svs	$ 1,644.73	$ 138.59	$ 1,506.14	
n/a	SYCS Renovations-Smith-Alvarez	$ 8,500.00	$ 8,500.00	$ -	
n/a	SYCS Renovations T-Buck	$ 396,825.27	$ 358,825.26	$ -	$ 38,000.01
	SYCS Product Encumbrances	$ 20,132.02	$ 5,490.22	$ 14,641.80	
n/a	Cardinal Health - Narcan	$ 296,269.68	$ 296,269.68	$ -	
n/a	Governor's Advisors unencumbered funding	$ 283,152.00	$ 38,931.62	$ 244,220.38	
n/a	SYCS Renovations unencumbered funds paid	$ 437,307.98	$ 44,013.16	$ 393,294.82	
Total SFY19 Activity to Date		**$ 7,835,328.93**	**$ 4,145,674.38**	**$ 3,452,725.91**	**$ 236,928.64**
Total all		**$ 9,923,339.34**	**$ 5,496,883.32**	**$ 3,528,971.81**	**$ 893,642.20**

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 18-19 Contracts Issued and Spent as of 3/31/19

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds	Clinical Svs Remaining Balance to date
6/21/17 #41	RAPS Contracts	$ 100,000.00	$ 51,898.69		$ 48,101.31
Mar 23 #6;June 7, 2017 #19A; 9/27/17 Late It	SUD Tx	$ 1,304,373.92	$ 324,177.48	$ 980,196.44	$ -
6/7/17 #20	Harbor Homes	$ 117,335.71	$ 117,335.71		$ -
7/13/16 #6B	Foundation for Healthy Comm	$ 299,384.82	$ 299,384.82		$ -
5/3/17 #14	MLADC Contracts	$ 42,705.00	$ 7,672.50	$ 35,032.50	$ -
6/2/17 #10C	FIT	$ 118,656.58	$ 23,507.81	$ 95,148.77	$ -
Total SFY18 Activity to Date		**$ 1,982,456.03**	**$ 823,977.01**	**$ 1,110,377.71**	**$ 48,101.31**
6/7/17 #54	FEI	$ 219,310.00	$ 94,361.50		$ 124,948.50
7/11/18 #11	Bi-State WFD	$ 100,000.00	$ 41,852.41		$ 58,147.59
2/21/18 #11; 5/16/18 #13; 6/20/18 #38	MLADC Contracts (5)	$ 438,750.00	$ 269,797.50		$ 168,952.50
7/11/18 #16	GNCA-Crisis Line	$ 300,000.00	$ 168,947.93		$ 131,052.07
7/11/18 #15	Harbor Homes (PRSS FO)	$ 1,044,391.00	$ 427,265.74		$ 617,125.26
7/11/18 #15	Harbor Homes (PRSS FO)	$ 304,422.92	$ 304,422.92		$ -
6/20/18 Late Item G; 7/27/18 #7	SUD Treatment Contracts (13)	$ 3,287,382.00	$ 1,554,294.66		$ 1,733,087.34
7/13/16 #6B	Foundation for Healthy Comm	$ 217,990.94	$ 217,990.94		$ -
8/22/18 #9	Riverbend	$ 108,450.00	$ 37,036.25		$ 71,413.75
10/17/18 #6	JSI Traning & TA	$ 300,000.00	$ 100,288.52		$ 199,711.48
	Adjustment-Transfer of Exp		$ (405,912.30)		$ 405,912.30
	Cash Receipts-refund cks		$ (19,454.80)		
Total SFY19 Activity to Date		**$ 6,320,696.86**	**$ 2,790,891.27**	**$ -**	**$ 3,510,350.79**
	Total all	**$ 8,303,152.89**	**$ 3,614,868.28**	**$ 1,110,377.71**	**$ 3,558,452.10**

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 18-19 Contracts Issued and Spent as of 3/31/19

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY18 Contracts	Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	$ 159,531.16	$ 159,256.95	$ 274.21	$ (0.00)
	NH Cert Board	$ 1,875.00	$ 1,875.00		$ -
3/22/17 #17	Liquor Comm	$ 38,455.21		$ 38,455.21	$ -
6/21/17 #44	RPHN	$ 375,307.99	$ 319,767.32	$ 55,540.67	$ -
1/24/18 Late Item D	Timberlane SD	$ 42,281.86		$ 42,281.86	$ -
Total SFY18 Activity to Date in SFY19		**$ 617,451.22**	**$ 480,899.27**	**$ 136,551.95**	**$ (0.00)**
3/22/17 #17	Liquor Comm	$ 50,000.00	$ 19,285.60		$ 30,714.40
	NH Cert Board	$ 5,648.75			$ 5,648.75
	NH Cert Board	$ 14,307.00			$ 14,307.00
6/20/18 #27F	RPHN Contracts (13)	$ 1,730,262.00	$ 745,282.23		$ 984,979.77
6/20/18 #27F	RPHN Contracts (13)	$ 5,861.86	$ 5,861.86		$ -
6/21/17 Late Item A	Seacoast MH -REAP	$ 70,000.00	$ 47,383.00		$ 22,617.00
1/24/18 Late Item D	Timberlane SD	$ 88,626.36	$ 90,927.79		$ -
9/20/18 Item #23	Student Assistance Program Contracts	$ 500,000.00	$ 154,048.43		$ 345,951.57
	Cash receipts/adjustments		$ (4,282.56)		
Total SFY19 Activity to Date		**$ 2,464,705.97**	**$ 1,058,506.35**	**$ -**	**$ 1,404,218.49**
	Total all	**$ 3,082,157.19**	**$ 1,539,405.62**	**$ 136,551.95**	**$ 1,404,218.49**

Ties to Summary page

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	4,381	412
SFY 18 YTD COUNTS UNDUPLICATED		

Paid Year Month	MEDICAID	Non- Medicaid SUD FUNDED
	Unique Clients With Paid Claims	
2018-07	4,431	460
2018-08	4,533	495
2018-09	4,262	437
2018-10	4,591	545

2018-11	4,638	408
2018-12	4,948	389
2019-01	6,106	378
2019-02	6,485	353
2019-03		
2019-04		
2019-05		
2019-06		
SFY 19 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

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