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

October 24, 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 SFY19

Information

The Department of Health and Human Services (DHHS) hereby submits as an informational 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 September 30, 2018 (SFY 19).

Financial Status

At this time, the only watch list item for FY 2019 is a potential disallowance of $2,550,000 from the Centers of Medicare and Medicaid Services related to an audit of the Medicaid to Schools Program for the period of school years 2006 to 2008. We received notice of the final disallowance amount on October 24, 2018. We have a period of 60 days in which to file an appeal and are currently assessing an appeal.

The Finance Division will be completing a "Mock Closing" for DHHS for the first quarter of the fiscal year in the coming weeks and will present the results of that exercise to the Fiscal Committee in January unless there is a December 2018 Fiscal Committee meeting.

10 Year Plan for Mental Health

DHHS held 5 public forums across the State in September and October to give individuals, families and community members the opportunity to provide input into the development of the new 10 Year Plan for Mental Health. The establishment of new Plan was required in House Bill 400 (2017). Issues raised in the stakeholder process, including focus groups, workgroups and the forums have included, but not limited to access to services through a coordinated portal, funding, the need for a full continuum of services, workforce and importance of peer support. A draft of the Plan will be issued shortly and a public hearing held on the plan in mid-November. The plan will be finalized in early December and submitted to the Governor and legislative leadership.

State Opioid Response Funding

With the new State Opioid Response Funds provided by the federal government, the Department has been issuing Requests for Proposals, establishing contracts and amending contracts for various components of a coordinated system of care for individuals in need of opioid use disorder services. The comprehensive plan includes the establishment of 9 regional Hubs that will provide clinical services, care coordination and distribute naloxone as well as work with the so-called "spokes," which are the specialty and community service providers in the regions. The new system is scheduled to begin in January. The DHHS and Hubs will be holding forums in the 9 regions throughout December to talk about how the new system will be operationalized.

Transformation Waiver/Integrated Delivery Networks (IDNs)

Semi-annual reviews for process milestones are in the final stages of review with completion scheduled for mid-November. December 2018 is the goal for all primary care and behavioral health provider partners to achieve the SAMHSA Integrated Care framework. IDNs that do not achieve this milestone by December of 2018 will have two subsequent reporting periods to do so. IDNs will be moving to 100% performance payments in January of 2019, which means all incentive payments will be tied to the achievement of specific gap to goal metrics. As part of the integration framework and Health Information Technology Initiative up to 15 hospitals in New Hampshire are participating in the sharing of the admission, discharge and transfer notification system with an anticipated participation of up to 21 hospitals. This initiative will allow for real time alerts upon admission and discharge with hospitals and providers.

Adolescent Substance Use Disorder Treatment Center in Manchester

On October 24 and 25, DHHS and Granite Pathways held an open house for the new 36-bed substance use residential treatment center for adolescents ages 12 to 18 in a repurposed, renovated section of the Sununu Youth Services Center. The center, which will begin services the first week of November, will provide low and medium intensity residential treatment services, representing the only in-state beds for this level of service for adolescents.

Developmental Disability Services

As of September 30, 2018, there were 76 people on the Developmental Disability Wait List. Of the 76 people waiting, 68 are those people that have some level of service, but are in need of additional services. In comparison, for September 30, 2017, the Wait List was 141 people. In October, funds were released to allocate funds for those waiting as of September 30th. To meet this most recent need, the Department used a combination of funds from the FY 2018 carryforward, the approved September transfer, and vacancy dollars. For the current biennium, funds have been allocated to 885 people who were either on the Wait List or leaving the school system. The resources allocated through SB 590 and the ability for the Department to carry forward funds that would otherwise lapse

to be greatly gave us the ability to allocate ongoing funding to an additional 477 people who otherwise would have been waiting for services. The Department anticipates that an additional fifty people will be requiring services this year and we will continue to work with the Area Agencies regarding those that may be 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 November 2018

SFY19

Data/Caseloads as of 9/30/18
Except for MH and SUD as of 8/31/18

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

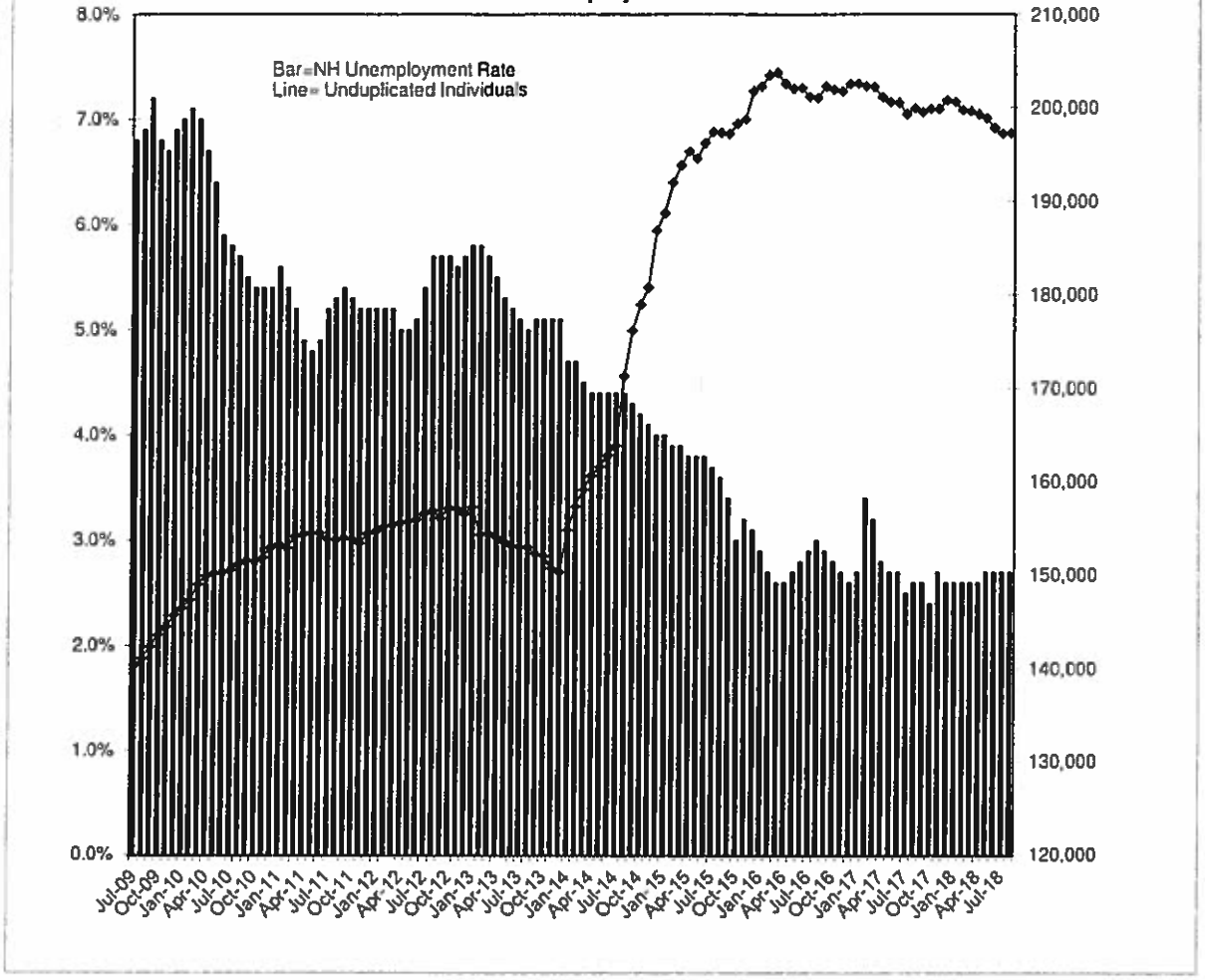


Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

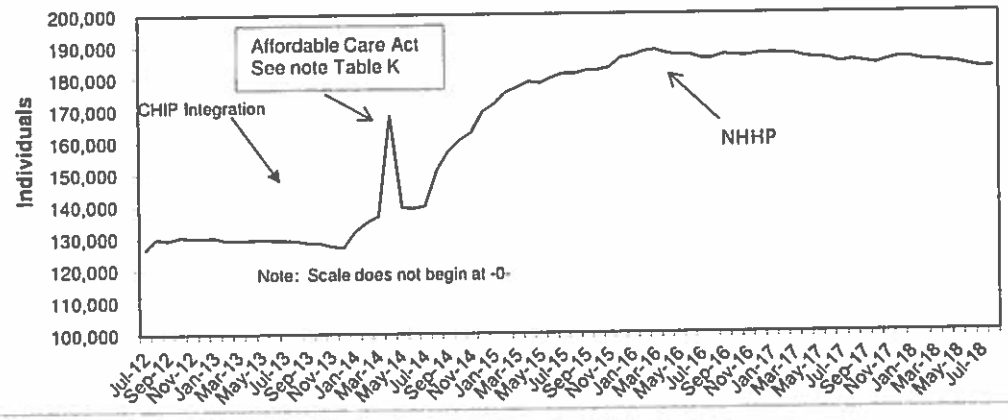


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

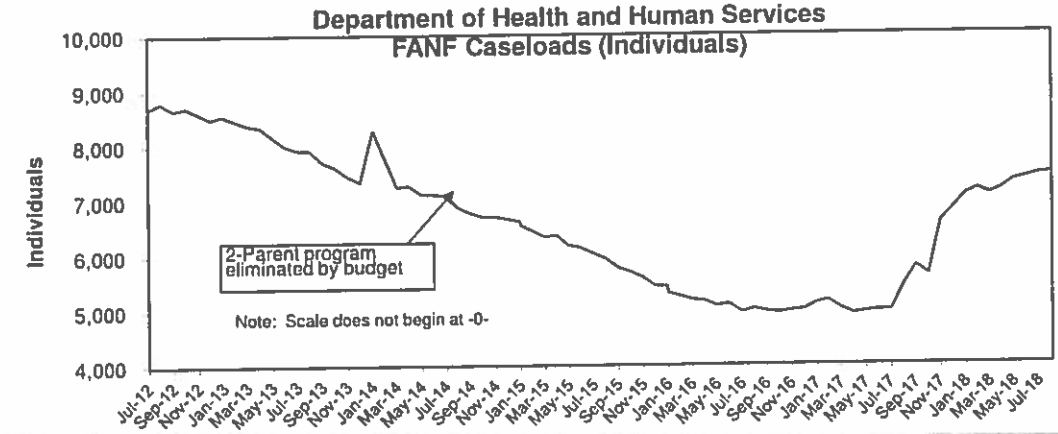
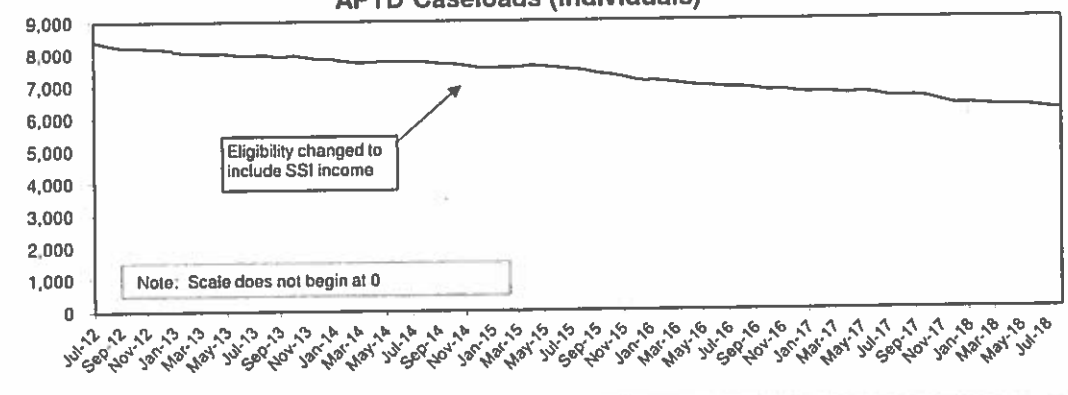


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)



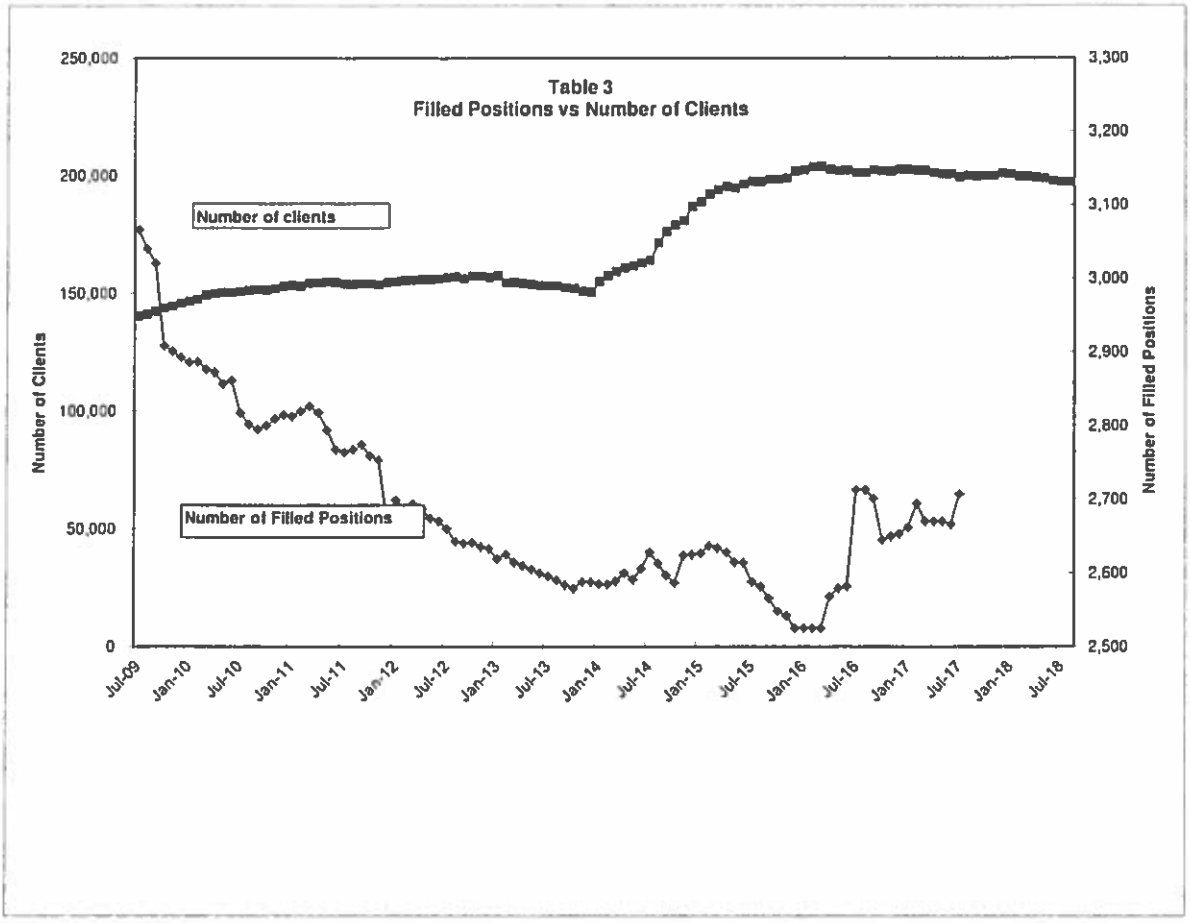


Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-09
Jan-10
Jul-10
Jan-11
Jul-11
Jan-12
Jul-12
Jan-13
Jul-13
Jan-14
Jul-14
Jan-15
Jul-15
Jan-16
Jul-16
Jan-17
Jul-17
Jan-18
Jul-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	5,165	0
97	Oct-16	1,313	687	786	325	5,013	0
98	Nov-16	1,210	633	799	324	4,978	0
99	Dec-16	1,154	493	824	333	4,969	0
100	Jan-17	1,326	780	838	348	4,962	0
101	Feb-17	1,307	751	864	352	4,921	0
102	Mar-17	1,486	853	902	361	4,998	0
103	Apr-17	1,269	663	917	372	5,007	0
104	May-17	1,745	1,212	975	374	5,102	0
105	Jun-17	1,466	1,159	1,025	362	5,104	0
106	Jul-17	1,242	961	1,023	352	5,096	0
107	Aug-17	1,380	1,130	1,034	355	5,059	0
108	Sep-17	1,517	826	1,015	340	4,981	0
109	Oct-17	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18	1,594	1,085	1,086	358	5,224	0
113	Feb-18	1,440	847	1,088	361	5,214	0
114	Mar-18	1,617	1,145	1,083	368	5,277	0
115	Apr-18	1,562	854	1,094	377	5,266	0
116	May-18	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118	Jul-18	1,289	935	1,080	369	5,334	0
119	Aug-18	1,362	1,133	1,098	361	5,218	0
120	Sep-18	1,513	685	1,043	337	5,176	0
121	Oct-18						
122	Nov-18						
123	Dec-18						
124	Jan-19						
125	Feb-19						
126	Mar-19						
127	Apr-19						
128	May-19						
129	Jun-19						
130							
131	ANNUAL AVERAGE						
132	SFY11	1,140	743	630	415	4,833	1,178
133	SFY12	1,189	771	596	322	5,043	0
134	SFY13	1,177	745	606	321	5,180	0
135	SFY14	1,200	719	551	309	5,450	0
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	1,466	966	1,068	360	5,172	0
140	SFY19-YTD	1,388	918	1,074	356	5,243	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	10	10		0	0
Aug-16	84	54		16	14	81	66		10	5	10	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		4	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24	81	68		9	4	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
SFY 18	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-17	125	76	24	1	25	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	83	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	88	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	97	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	99	10	4	16	102	78	7	1	16	13	11	0	0	2
Sep-18	129	99	9	5	16	102	80	9	2	11	13	11	0	0	3
Oct-18															
Nov-18															
Dec-18															
Jan-19															
Feb-19															
Mar-19															
Apr-19															
May-19															
Jun-19															

Note: the newly authorized positions (20) budgeted in SFY16 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				
Nov-18				
Dec-18				
Jan-19				
Feb-19				
Mar-19				
Apr-19				
May-19				
Jun-19				

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	17,668	16,241	38,098
110	Nov-17	6,576	6,400	89,035	4,260	17,530	16,222	38,012
111	Dec-17	6,812	6,302	88,492	4,380	17,214	16,099	37,693
112	Jan-18	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							0
122	Nov-18							0
123	Dec-18							0
124	Jan-19							0
125	Feb-19							0
126	Mar-19							0
127	Apr-19							0
128	May-19							0
129	Jun-19							0
130								
131	ANNUAL AVERAGES							
132	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
133	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
134	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
135	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
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	88,384	4,299	17,384	16,222	37,905
140	SFY19	7,442	6,118	83,416	4,614	16,786	16,415	9,454
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			0	
68	Oct-18			0	
69	Nov-18			0	
70	Dec-18			0	
71	Jan-19			0	
72	Feb-19			0	
73	Mar-19			0	
74	Apr-19			0	
75	May-19			0	
76	Jun-19			0	
77					
78	Notes:				
79	1. Monthly data is a duplicated count.				
80	2. Year-end data is unduplicated.				

	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	
8														
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	1,316	
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	539	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	1,426	
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	416	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	486	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	-						4,100	#DIV/0!			0		
120	Nov-18	-						4,100	#DIV/0!			0		
121	Dec-18	-						4,100	#DIV/0!			0		
122	Jan-19	-						4,100	#DIV/0!			0		
123	Feb-19	-						4,100	#DIV/0!			0		
124	Mar-19	-						4,100	#DIV/0!			0		
125	Apr-19	-						4,100	#DIV/0!			0		
126	May-19	-						4,100	#DIV/0!			0		
127	Jun-19	-						4,100	#DIV/0!			0		
128														
129	ANNUAL AVERAGES													
130	SFY11	7,188	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3	620	
131	SFY12	7,237	7,515	2,426	440	33	4,370	4,400	60.4%	226	1,084	6	681	
132	SFY13	7,152	7,578	2,445	431	29	4,276	4,422	59.8%	211	1,172	2	657	
133	SFY14	7,228	7,356	2,416	462	31	4,350	4,380	60.2%	277	1,249	1	594	
134	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541	
135	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626	
136	SFY17	7,126	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	1,896	7,036	3,058	489	28	4,035	4,100	#DIV/0!	267	400	0	1,298	
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 HH												
145														
146	Source of Data													
147	Columns													
148														
149	D-F	MDSS monthly client counts												
150	G	3 month Avg of the number of paid bed days in the month/days in prior month												
151		by the number of days in the previous month. MDSS												
152	J	Options Monthly Protective Reports												
153	K	Options Monthly Activity Report												
154	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
155	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
156														

Developmental Services Long Term Care

		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 (6-09 to 6-12 Actual)	Devl. Serv. Priority #1 DD Waitlist Actual*	Devl. Serv. ABD Waitlist Actual*	J	K	L
77	Jul-15	9,683	6,663	2,345	2,088	932	186	8			
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17			
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0			
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0			
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0			
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0			
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0			
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0			
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2			
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6			
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8			
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11			
89		*NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals*									
90	Jul-16	9,896	6,973	1,809	2,059	864	166	11			
91	Aug-16	11,463	8,508	2,469	2,090	865	182	13			
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14			
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15	Clients Funding #1	New Clients	Clients requesting Additional Svs
94	Nov-16	13,032	9,873	3,226	2,252	907	181	20	33	41	87
95	Dec-16	13,398	10,201	3,438	2,277	920	197	18	38	44	95
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	49	43	102
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	108
98	Mar-17	14,627	11,174	4,109	2,479	974	224	15	58	41	127
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	56	31	122
100	May-17	15,449	11,828	4,584	2,612	1,009	233	18	69	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	15,036	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	1,965	966					
113	May-18	19,052	12,160	4,907	1,985	988					
114	Jun-18	19,729	12,435	5,117	2,177	1,026					
115		NOTE: 9-1-18 --Column B "BDS Programs served FYTD" recalculated due to change in reports.									
116	Jul-18	11,078	7,383	2,404	1,291	870					
117	Aug-18	12,909	8,713	2,782	1,414	894					
118	Sep-18	11,897	9,480	3,053	1,515	902					
119	Oct-18										
120	Nov-18										
121	Dec-18						See Tab 11.1	See Tab 11.2			
122	Jan-19										
123	Feb-19										
124	Mar-19										
125	Apr-19										
127	Jun-19										
128											
129		ANNUAL AVERAGES ***									
130	SFY11	12,718	9,873	2,125	1,701	1,144	22	0			
131	SFY12	12,373	9,568	3,160	1,744	1,061	64	4			
132	SFY13	12,750	9,612	3,135	2,059	1,079	201	1			
133	SFY14	12,750	9,562	3,261	2,116	1,072	106	12			
134	SFY15	13,522	9,867	3,294	2,618	1,038	116	4			
135	SFY16	13,569	10,016	3,625	2,547	1,006	161	4			
136	SFY17	13,424	10,139	3,497	2,351	935	196	16			
137	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2			
138	SFY19	11,961	8,525	2,746	1,407	889					
139											
140							***(1/4/18 - 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														0
43	Nov-18														0
44	Dec-18														0
45	Jan-19														0
46	Feb-19														0
47	Mar-19														0
48	Apr-19														0
49	May-19														0
50	Jun-19														0
51	**TOTALS FOR SFY 19**	**0**	**0**	**1**	**1**		**26**	**(26)**	**7**	**7**		**120**	**(101)**	**49**	**68**
52															
53															
54															
55	Source: Registry														

Table 11
Department of Health and Human Services
Operating Statistics

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

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				13				88
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				89
Mar-17				16				80
Apr-17				15				78
May-17				18				78
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	0	0	2	10	(6)	4	8
Oct-18								
Nov-18								
Dec-18								
Jan-19								
Feb-19								
Mar-19								
Apr-19								
May-19								
Jun-19								
TOTALS FOR SFY19	0	0	2	2	18	(35)	25	8

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	185	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	16,126	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								#DIV/0!	
122	Nov-18								#DIV/0!	
123	Dec-18								#DIV/0!	
124	Jan-19								#DIV/0!	
125	Feb-19								#DIV/0!	
126	Mar-19								#DIV/0!	
127	Apr-19								#DIV/0!	
128	May-19								#DIV/0!	
129	Jun-19								#DIV/0!	
130	YEAR-TO-DATE AVERAGE									
131	SFY11	151	192			42	10,971	9,159	83%	111
132	SFY12	148	197			39	11,095	10,551	95%	116
133	SFY13	153	164							118
134	SFY14	160	173							117
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	154	94	52	2	n/a	14,873	13,591	91.4%	114
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								

	A	K	N	Q	T	W	Z	AC	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU
1		Table 13																						
2		Medicaid Medical Caseloads (Persons)																						
3		SFY 16				SFY 17				SFY 18												SFY 19		
4	Enrollment as of	9/30/2015	12/31/2015	3/31/2016	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	7/31/2018	8/31/2018	9/30/2018
5																								
6	1. Low-Income Children (Age 0-18)	90,345	91,089	91,278	90,484	90,246	89,759	89,176	88,418	87,938	88,168	88,175	87,653	88,130	88,437	88,330	87,922	87,681	87,564	87,281	86,849	86,427	86,422	86,083
7	2. Children With Severe Disabilities (Age 0-18)	1,613	1,593	1,570	1,576	1,551	1,519	1,497	1,483	1,471	1,475	1,483	1,488	1,483	1,454	1,443	1,437	1,431	1,419	1,413	1,400	1,394	1,392	1,379
8	3. Foster Care & Adoption Subsidy (Age 0-25)	2,152	2,161	2,215	2,204	2,191	2,218	2,299	2,320	2,325	2,315	2,318	2,347	2,375	2,374	2,378	2,388	2,402	2,422	2,439	2,433	2,484	2,482	2,500
9	4. Low-Income Parents (Age 19-64)	14,272	13,851	13,568	13,113	12,252	11,615	11,183	10,958	10,831	10,897	10,850	10,900	11,079	10,838	10,962	11,050	11,010	10,785	10,701	10,614	10,619	10,733	10,583
10	5. Low-Income Pregnant Women (Age 19+)	2,297	2,244	2,284	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	2,005	2,025	2,000
11	6. Adults With Disabilities (Age 19-64)	19,413	19,111	19,388	18,997	18,818	18,851	18,624	18,668	18,559	18,593	18,445	18,459	18,428	18,105	18,052	17,965	17,991	17,939	17,897	17,862	17,689	17,661	17,345
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,652	8,741	8,795	8,681	8,693	8,662	8,732	8,922	8,974	8,963	8,948	8,965	8,948	9,015	8,957	8,932	8,962	8,942	9,030	9,059	9,107	9,144	9,046
13	8. BCCP (Age 19-64)	184	149	148	144	149	148	149	149	148	148	145	144	143	147	149	151	155	154	152	148	144	139	139
14	Sub-Total Medicaid excluding Expansion	138,908	138,959	139,242	137,372	136,822	134,836	133,829	133,054	132,291	132,690	132,427	132,230	132,655	132,441	132,349	131,909	131,720	131,275	130,961	130,337	129,829	129,998	129,055
15	9. NH Health Protection Program (Age 19-64)	43,107	46,996	49,203	49,522	50,911	52,474	53,099	52,313	51,943	52,185	51,887	51,455	52,130	53,218	53,197	52,842	52,726	52,879	52,844	52,507	52,378	52,388	52,093
16	Total By Category	182,015	185,955	188,445	186,894	186,933	187,110	186,928	185,367	184,234	184,885	184,314	183,685	184,785	185,659	185,546	184,751	184,446	184,154	183,805	182,844	182,207	182,386	181,148
17	Reconciling Differences (Detail to Summary)	0	0	0	0	0	0	0	0	0														
18	Reported On Summary	182,015	185,955	188,445	186,895	186,933	187,153	187,254	187,254	187,254														
19																								
20																								
21		ENROLLMENT IN MEDICAID CARE MANAGEMENT																						
22	Enrollment as of	10/1 2015	1 1/2016	4/1/2016	7/1/2016	10 1/2016	1/1/2017	4/1/2017	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
23																								
24	Enrolled in Care Management	163 779	129,349	137,841	136,962	135,479	133,520	134,138	133,774	133,227	133,849	133,516	133,499	133,257	132,425	133,825	133,687	133,524	133,982	133,806	133,605	133,853	133,423	132,829
25	Premium Assistance Program*		36,884	39,557	40,381	40,939	41,407	42,260	41,959	41,398	41,459	41,371	40,752	39,085	40,982	41,057	41,732	41,358	40,400	40,497	40,474	40,253	39,998	39,823
26	Enrolled in Fee-For-Service	17,191	19,100	9,414	8,069	8,732	10,553	8,693	7,578	7,710	8,179	7,647	8,359	10,772	10,113	9,758	8,325	7,769	8,508	8,199	6,996	7,155	7,208	7,449
27	Total	180,970	184,333	186,812	185,412	185,150	185,480	185,089	183,311	182,333	183,487	182,734	182,610	183,114	183,500	184,640	183,744	182,651	182,890	182,502	181,275	181,361	180,629	180,081
28																								
29	*(NHHPP formerly in MCD, previously shown in Care Management and not new enrollees)																							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table 14																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,583	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,660	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	7,166	3.1%	0.9%	5,012	-15.5%	1.2%	6,884	-7.4%	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	186,933	2.7%	0.6%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	6,690	-5.5%	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%
116	Jul-17	199,295	-0.9%	-0.6%	184,234	-0.8%	-0.6%	7,395	4.2%	-1.1%	4,983	0.6%	0.2%	6,585	-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		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%		-100.0%	-100.0%
132	Nov-18		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
133	Dec-18		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!		-100.0%	#DIV/0!
134	Jan-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!
135	Feb-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!
136	Mar-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!
137	Apr-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!
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																		
142	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
143	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		8,794	6.2%		112,302	13.2%	
144	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
145	SFY13	155,664	0.6%		129,721	8.3%		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
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	196,826	-2.4%		181,914	-2.4%		7,582	6.4%		7,442	46.9%		6,116	-9.4%		83,416	-11.2%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 18-19 Contracts Issued and Spent as of 8/31/18

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 6/30/18	3,712,592			
Balance Available from Liquidations	0			
TOTAL AVAILABLE	10,990,926			
SFY18 contract encumbrances brought forward to SFY19	2,705,430	(1,486,223)	1,219,207	
SFY19 contract encumbrances	5,536,097	(244,828)	5,291,269	
Amount Encumbered to date	8,241,527	(1,731,051)	6,510,476	SEE Detail on following page
AMOUNT UNALLOCATED	2,749,399			

State fiscal year 2019	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Clinical Services:				
Appropriation	9,382,350			
Transfers	0			
Balance Forward from 6/30/18	7,158,576			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	16,540,926			
SFY18 contracts brought forward	2,200,447	(756,186)	1,444,261	
SFY19 encumbered-3384	5,445,964	(284,442)	5,161,521	
Amount Encumbered to date	7,646,411	(1,040,628)	6,605,782	SEE Detail on following page
AMOUNT UNALLOCATED	8,894,515			

State fiscal year 2019	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Prevention Services:				
Appropriation	3,104,350			
Transfers	0			
Balance Forward	1,548,447			
Balance Available from Prior Year Liquidations	0			
	4,652,797			
SFY16 encumberance brought forward	0	0	0	
SFY18 contracts brought forward	625,212	(414,673)	210,539	
SFY19 encumbered-3380	1,924,256	(7,280)	1,916,976	
Amount Encumbered to date	2,549,468	(421,953)	2,127,516	SEE Detail on following page
AMOUNT UNALLOCATED	2,103,329			

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 8/31/18

GOVERNOR'S COMMISSION SFY19 CONTRACTS

G&C Approval	Contract Name	Gov Comm Encumbered Funds Remaining 7/1/18	Gov Comm Expended to Date	Liquidated Funds from SFY18 contracts	Gov Comm Remaining Balance
3/8/17 #20	NH Interscholastic	$ 98,253.20	$ 98,252.26		$ 0.94
6/7/17 #20A; 12/20/17 #18	JSI	$ 73,564.50	$ -		$ 73,564.50
6/7/17 #19A; 6/21/17 #43; 9/27/17 La	SUD Tx	$ 576,834.74	$ 306,401.25		$ 270,433.49
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	$ 144,617.15		$ 64,623.15
6/21/17 #42	Partnership for Drug Free NH	$ 196,615.81	$ 30,471.44		$ 166,144.37
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	SUD Crisis Respite Shelters Harbor Homes	$ 30,232.38	$ 30,232.38		$ -
	Boys & Girls Club-Salem	$ 44,305.00	$ 23,823.05		$ 20,481.95
12/20/17 #19	Boys and Girls Club of Central NH	$ 27,811.75	$ 27,811.75		$ -
n/a	SYCS Renovations (3 vendors)	$ 715,153.66	$ 480,041.18		$ 235,112.48
Total SFY18 Activity to Date		$ 2,705,429.78	$ 1,486,222.85	$ -	$ 1,219,206.93
Dec 21 #24A	Bi-State -MAT	$ 44,866.37	$ -		$ 44,866.37
5/2/18 Item #18	Dept of Safety	$ 70,750.00	$ -		$ 70,750.00
April 19 #14B	Harbor Homes Hsg Subsidy	$ 377,869.96	$ 65,475.00		$ 312,394.96
3/8/17 #20	NH Interscholastic	$ 250,000.00	$ 10,538.94		$ 239,461.06
6/20/18 Late Item G; 7/2/18 #7	SUD Tx	$ 1,698,564.00	$ -		$ 1,698,564.00
7/11/18 #15	Harbor Homes PRSS FO	$ 700,000.00	$ 128,390.73		$ 571,609.27
	Foundation for Healthy Communities	$ 556,000.00	$ 8,899.03		$ 547,100.97
6/21/17 #40	Juv Court Div	$ 49,500.00	$ -		$ 49,500.00
6/20/18 #33	Juv Court Div	$ 258,424.00	$ -		$ 258,424.00
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	$ 819,327.00	$ 31,524.17		$ 787,802.83
8/2/17 #10D	Granite Pathways Family Supports	$ 105,000.00	$ -		$ 105,000.00
	Granite Pathways-RAPS	$ 183,500.00	$ -		$ 183,500.00
	Boys & Girls Club-Salem	$ 216,488.00	$ -		$ 216,488.00
12/20/17 #19	Boys and Girls Club of Central NH	$ 205,807.41	$ -		$ 205,807.41
Total SFY19 Activity to Date		$ 5,936,096.74	$ 244,827.87	$ -	$ 5,251,268.87
	Total all	$ 8,231,526.52	$ 1,731,050.72	$ -	$ 6,810,475.80

Ties to Summary page

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 8/31/18

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds from SFY18 Contracts	Clinical Svs Remaining Balance to date
6/21/17 #41	RAPS Contracts	$ 100,000.00			$ 100,000.00
Mar 23 #6;June 7, 2017 #19A; 9/27/17 Late I	SUD Tx	$ 1,304,373.92	$ 308,285.28		$ 996,088.64
6/7/17 #20	Harbor Homes	$ 117,335.71	$ 117,335.71		$ -
7/13/16 #6B	Foundation for Hea	$ 517,375.76	$ 299,384.82		$ 217,990.94
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		$ 2,200,446.97	$ 756,186.12	$ -	$ 1,444,260.85
6/7/17 #54	FEI	$ 219,310.00	$ 11,580.00		$ 207,730.00
7/11/18 #11	Bi-State WFD	$ 100,000.00			$ 100,000.00
2/21/18 #11; 5/16/18 #13; 6/20/18 #38	MLADC Contracts (	$ 438,750.00	$ 46,327.50		$ 392,422.50
7/11/18 #16	GNCA-Crisis Line	$ 300,000.00			$ 300,000.00
7/11/18 #15	Harbor Homes (PR	$ 1,008,813.92	$ 119,329.81		$ 889,484.11
6/20/18 Late Item G; 7/27/18 #7	SUD Treatment Co	$ 3,379,090.00	$ 123,947.14		$ 3,255,142.86
	Refund checks from overpymts		$ (16,742.00)		$ 16,742.00
Total SFY19 Activity to Date		$ 5,445,963.92	$ 284,442.45	$ -	$ 5,161,521.47
	Total all	$ 7,646,410.89	$ 1,040,628.57	$ -	$ 6,605,782.32
		Ties to Summary page			

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 8/31/18

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY18 Contracts	Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	$ 155,781.15	$ 134,149.59		$ 21,631.56
3/22/17 #17	Liquor Comm	$ 38,455.21			$ 38,455.21
1/18/17 #16 & 3/8/17 #21	NH Cert Board	$ 7,523.75	$ 1,875.00		$ 5,648.75
6/21/17 #44	RPHN	$ 381,169.85	$ 278,648.43		$ 102,521.42
1/24/18 Late Item D	Timberlane SD	$ 42,281.86			$ 42,281.86
Total SFY18 Activity to Date in SFY19		$ 625,211.82	$ 414,673.02	$ -	$ 210,538.80
3/22/17 #17	Liquor Comm	$ 50,000.00			$ 50,000.00
6/20/18 #27F	RPHN Contracts (13)	$ 1,754,256.00			$ 1,754,256.00
6/21/17 Late Item A	Seacoast MH -REAP	$ 70,000.00	$ 7,280.00		$ 62,720.00
1/24/18 Late Item D	Timberlane SD	$ 50,000.00			$ 50,000.00
					$ -
Total SFY19 Activity to Date		$ 1,924,256.00	$ 7,280.00	$ -	$1,916,976.00
	Total all	$ 2,549,467.82	$ 421,953.02	$ -	$2,127,514.80

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 Unique Clients With Paid Claims	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 Unique Clients With Paid Claims	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
2018-04	4,468	409
2018-05	4,574	279
2018-06	4,381	412
SFY 18 YTD COUNTS UNDUPLICATED		

Paid Year Month	MEDICAID Unique Clients With Paid Claims	Non- Medicaid SUD FUNDED Unique Clients With Paid Claims
2018-07	4,431	460
2018-08	4,533	
2018-09		

2018-10		
2018-11		
2018-12		
2019-01		
2019-02		
2019-03		
2019-04		
2019-05		
2019-06		
SFY 19 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS