JLW

State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES
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JEFFREY A. MEYERS
COMMISSIONER

April 26, 2018

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

Re: INFORMATIONAL ITEM: Health and Human Services Dashboard SFY18

Information

The Department of Health and Human Services (DHHS) hereby submits as an information item the Department's monthly dashboard in order to inform the legislature and the public on the current status of the utilization of the Department's programs and services and the related implications for the Department's budget. Please note that financial position and caseload information contained herein is current through March 31, 2018 (SFY 18).

Explanation

Department Financial Position

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

		Amount in '000s	
Watch List Items:			
By Program		SFY 18 GF only	Comments
Medicaid	MET Revenue (from DRA)	$ 242,900	
Medicaid	DSH	TBD	
Medicaid	CFI & Nursing Home	$ (800)	
DCYF	Residential Out of Home Placement	$ (500)	
DCYF	Child Care Incentive Funds Claiming Issue	$ (400)	
Behavioral Health	Additional Recovery Services	$ (450)	
Information Systems	Potential CHIP Repayment	$ (2,700)	
Drug & Alcohol	Grant year expenditure claim error	$ (2,100)	
NH Hospital	Revenue Shortfall	$ (1,500)	
	Total	$ (8,450)	
Revenue:			
Medicaid	CHIP Reauthorization	$ 23,800	
Medicaid	Drug Rebate (Estimate)	$ 3,100	
Medicaid	Additional Medicaid Earned Revenue	$ 26,300	
	Total	$ 53,200	
	Estimated Net Excess	$ 44,750	
Lapse:			
All Programs	Estimated Program Lapse (includes salary & benefits)	$ 10,300	
	Total Potential Lapse	$ 55,050	

The Department continues to monitor several items that may impact its budget for FY 2018, but remains on track to satisfy its lapse requirement at this time. The largest item on the watch list remains the payment of uncompensated care to the state's hospitals that will be due by May 30, 2018.

Medicaid:

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

CHIP Reauthorization: As a result of the reauthorization of the Children's Health Insurance Program as part of the latest Congressional Budget Continuing Resolution, the state will receive approximately $23.8 million in unbudgeted revenue in SFY 18.

Additional Medicaid Revenue: The recently completed single state audit for SFY 2017 has confirmed the recognition of $26.3 million in earned Medicaid revenue for SFY 2017 that had initially been deferred. These monies, if not otherwise appropriated, will lapse to the general fund at the end of SFY 2018.

DCYF:

Child Incentive Funds Potential Claiming Error: The federal government has questioned how the Department claimed certain incentive funds. The Department is in discussions with the federal government over that process and whether any repayment may be required. The amount in dispute is approximately $400,000.

Caseload Trends

	SFY 15	SFY 16	SFY 17				SFY 18				
	6/30/2015	6/30/2016	9/30	12/31	3/31/2017	6/30/2017	9/30/2017	12/31/2017	1/31/2018	2/28/2018	3/31/2018
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,427	132,441	132,349	131,909	131,720
% inc/dec over prior 6/30		*-0.64%*				*-3.14%*	*-0.47%*	*-0.16%*	*-0.07%*	*-0.33%*	*-0.14%*
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,887	53,218	53,197	52,642	52,726
% inc/dec over prior 6/30		*18.88%*				*5.64%*	*-0.81%*	*2.09%*	*-0.04%*	*-1.04%*	*0.16%*
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	89,873	88,492	88,404	87,991	87,717
% inc/dec over prior 6/30		*-8.02%*				*-5.41%*	*-1.92%*	*-0.61%*	*-0.10%*	*-0.47%*	*-0.31%*
FANF Persons	*6,138*	5,107	4,965	4,999	5,011	4,972	5,774	6,812	7,063	7,162	7,070
% inc/dec over prior 6/30		*-16.80%*				*-2.64%*	*16.13%*	*3.59%*	*3.68%*	*1.40%*	*-1.28%*
APTD Persons	*7,526*	6,916	6,837	6,732	6,698	6,655	6,505	6,302	6,310	6,290	6,252
% inc/dec over prior 6/30		*-8.11%*				*-3.77%*	*-2.25%*	*-1.53%*	*0.13%*	*-0.32%*	*-0.60%*
LTC - Persons	*7,109*	7,065	7,035	7,000	7,130	7,480	7,422	7,412	7,639	7,637	7,533
% inc/dec over prior 6/30		*-0.62%*				*5.87%*	*-0.78%*	*0.00%*	*3.06%*	*-0.03%*	*-1.36%*

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was 227 people, which included students transitioning from school, those newly eligible, and those requiring additional services. For the period ending March 31, 2018, the number of people waiting for services is 198. Of the total 198 people waiting for services, 8 are students transitioning into the adult service system, 46 are people newly eligible for services, and 144 are receiving some level of services and have requested additional services. As expected, this number has continued to increase slightly over the last few months. The Area Agencies have focused, when possible, on providing services to students leaving the school system; this number and the number of those newly eligible waiting for services has remained consistent over the last few months. Current New Hampshire law, however, does not allow the Department to require the Area Agencies to prioritize the students transitioning into the adult system.

The approved budget significantly increased funding for DD services. The Area Agencies will be serving at least 295 people during the SFY 2018 which is 28 more people served than anticipated. An additional 20 people were served with vacancy dollars. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 509 people in the Biennium with Wait List dollars. The need for the Biennium is projected to be 849 people needing services. At this point, we are anticipating that 340 people may go unserved in the Biennium; 200 people in the current fiscal year and 140 in SFY 19.

The Bureau of Developmental Services (BDS) is working closely with each Area Agency to review unmet needs. Senate Bill 590 includes an additional appropriation of $5.4 million (total funds) that, if enacted, will be used to assist an additional 45-50 persons this biennium.

Choices for Independence Waiver:

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. When we went to budget for SFY 2018 and 2019, we assumed 2900 people would be served. In actuality, for the month of March 2018, 3420 clients were served and we are projecting to serve approximately 3,600 unduplicated clients this fiscal year. Moving dollars within the CFI accounting unit will assist DHHS to meet the needs without having a program deficit. The CFI program is not authorized to maintain a waiting list. At an average cost per person of less than $15,000 per year, it is important to continue to re-balance long term services and supports in order to keep seniors in their homes for as long as they desire.

Implementation of Mental Health Measures under HB 400 and HB 517
March, 2018 Report

Evaluation of the Health System Capacity:
On December 22, 2017, Governor Sununu and Commissioner Meyers released the Evaluation of the Capacity of the New Hampshire Health System Final Report. The report details the gaps in the current system and makes recommendations that are focused on implementing and expanding services for hospital emergency room diversions and providing additional housing and housing supports for individuals transitioning from the NH Hospital.

Mobile Crisis Team/Apartments:
On December 22, 2017, the Department released a new Request for Proposals (RFP) to meet the goal of diverting individuals with severe mental illnesses from hospital emergency rooms. The RFP sought vendors to develop and operate a Behavioral Mental Health Crisis Treatment Center. The Center would serve individuals experiencing a mental health crisis including those co-occurring substance use disorders. The RFP for a Mobile Crisis Team/Apartments, as called for in HB 517, had no bidders. Senate Bill 590, now pending, would authorize the Department to proceed to amend this contract.

Designated Receiving Facility Beds:
The RFA was released by the statutory deadline but was canceled when no bids were submitted. Through Senate Bill 590, the Department is seeking to use the funding reserved for DRF beds to pay for supported housing.

Transitional/Community Housing:
At its December 20, 2017 meeting, Governor and Council approved a contract for 6 transitional housing beds in Bradford. This is in addition to the contract approved in November for 14 transitional housing beds in Nashua. These contracts fulfill the statutory requirement to establish 20 transitional and community residential

beds in SFY18. The Department is issuing a RFA for the remaining 20 beds outlined in the stature for SFY 19, soliciting applications to establish beds in targeted geographic locations.

New 10 Year Mental Health Plan:
The Department has been working with Antioch University to conduct focus groups on the gaps that exist in the current mental health system. Using the Evaluation of the Capacity of the New Hampshire Health System Final Report as a starting point, the 10-year mental health plan will reflect current unmet needs, statewide collaborative opportunities, research on innovative models of care, and diverse stakeholder input. An Advisory Team has been established and will guide the priorities and direction of the planning process. Work groups to study certain aspects of the system will begin soon. The deadline for the final report is currently July 1, 2018 however, language in Senate Bill 590 would move the date to October 15, 2018.

Children's BH Medicaid Benefits:
The Department continues to work with CMS to finalize the submission of the 1915(i) State Plan Amendment that will allow the Department to provide an array of services for children, including wraparound and respite services. The submission was anticipated to be made the week of April 16, 2018.

Inpatient Substance Use Disorder Treatment at SYSC:
The Department has submitted a waiver of current regulations that do not permit Medicaid reimbursement for facilities that have more than 16 beds. The Department has issued the Request for Proposals for the 36 bed facility. We will be seeking contract approval from Governor and Council for the chosen vendor with an anticipated start up this summer. The program requirements were vetted against best practices in Substance Use Treatment for Adolescents, as well as being aligned with the System of Care values and principles as described by RSA 135-F.

Sununu Youth Services Center:
While the average daily census has decreased as a result of changes to the state's commitment and detention laws las January, the census remains about 20% above the projected level of 30-35 youth. In addition, notwithstanding the change in laws, the average number of admissions on a monthly basis has remained relatively consistent (at 18.5) over the past year.

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 May 2018

SFY18

Data/Caseloads as of 3/31/18
Except for MH and SUD as of 2/28/18

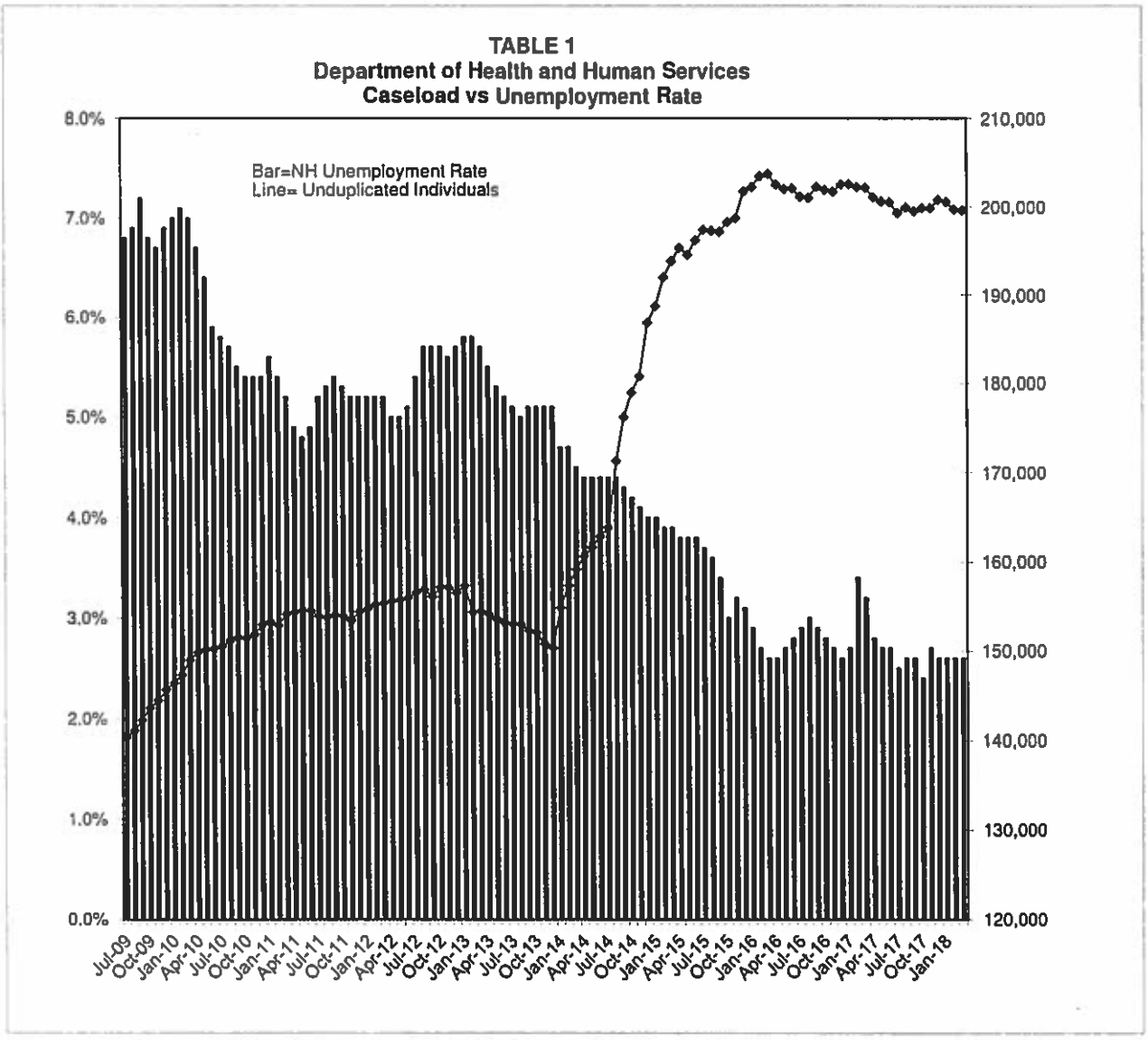
TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate
Bar=NH Unemployment Rate
Line= Unduplicated Individuals
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
210,000
200,000
190,000
180,000
170,000
160,000
150,000
140,000
130,000
120,000
Jul-09
Oct-09
Jan-10
Apr-10
Jul-10
Oct-10
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
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Jul-17
Oct-17
Jan-18

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

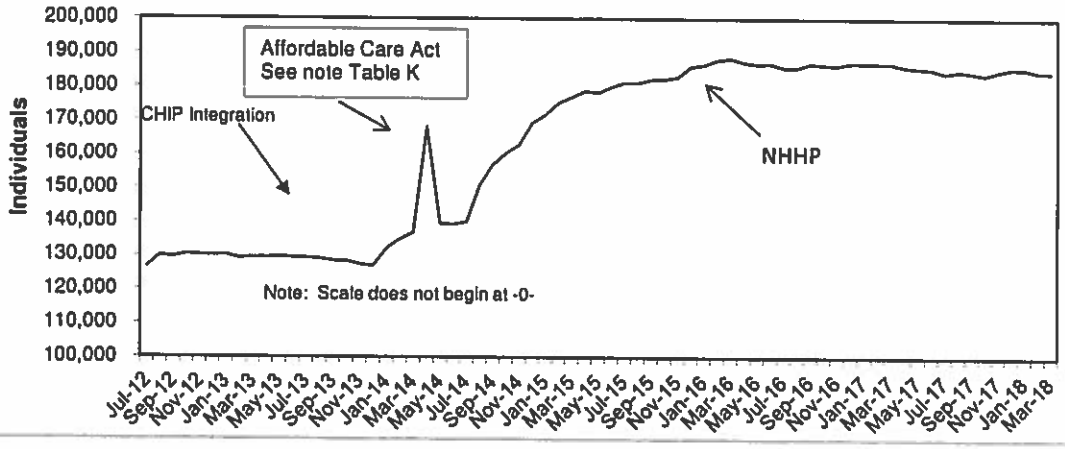


Table 2b
Department of Health and Human Services
FANF Caseloads (Individuals)

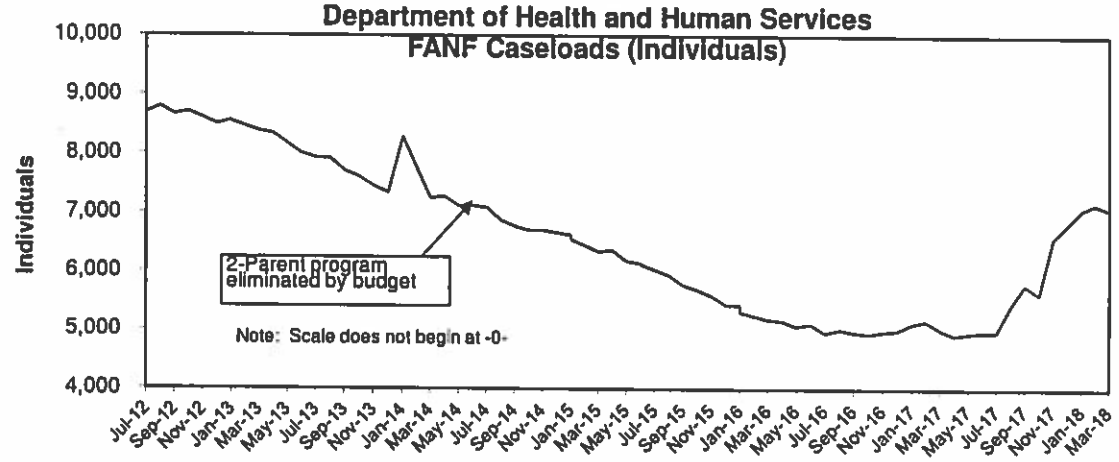
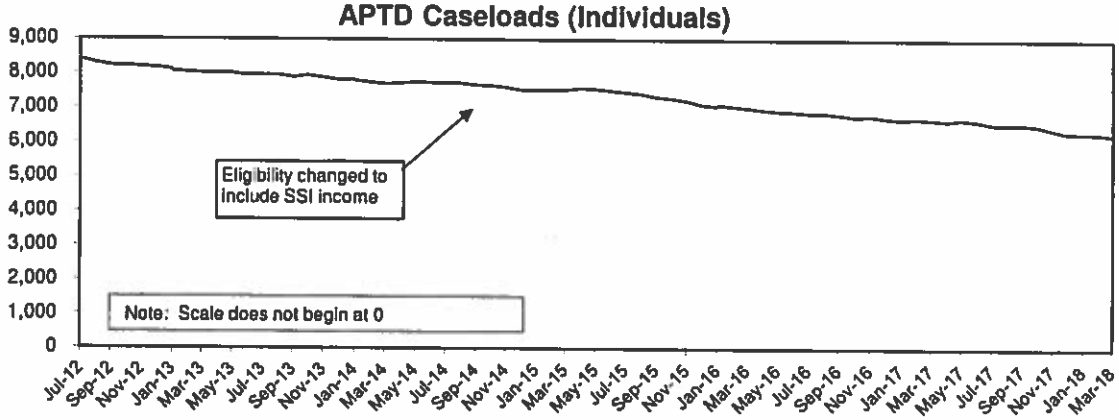


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)



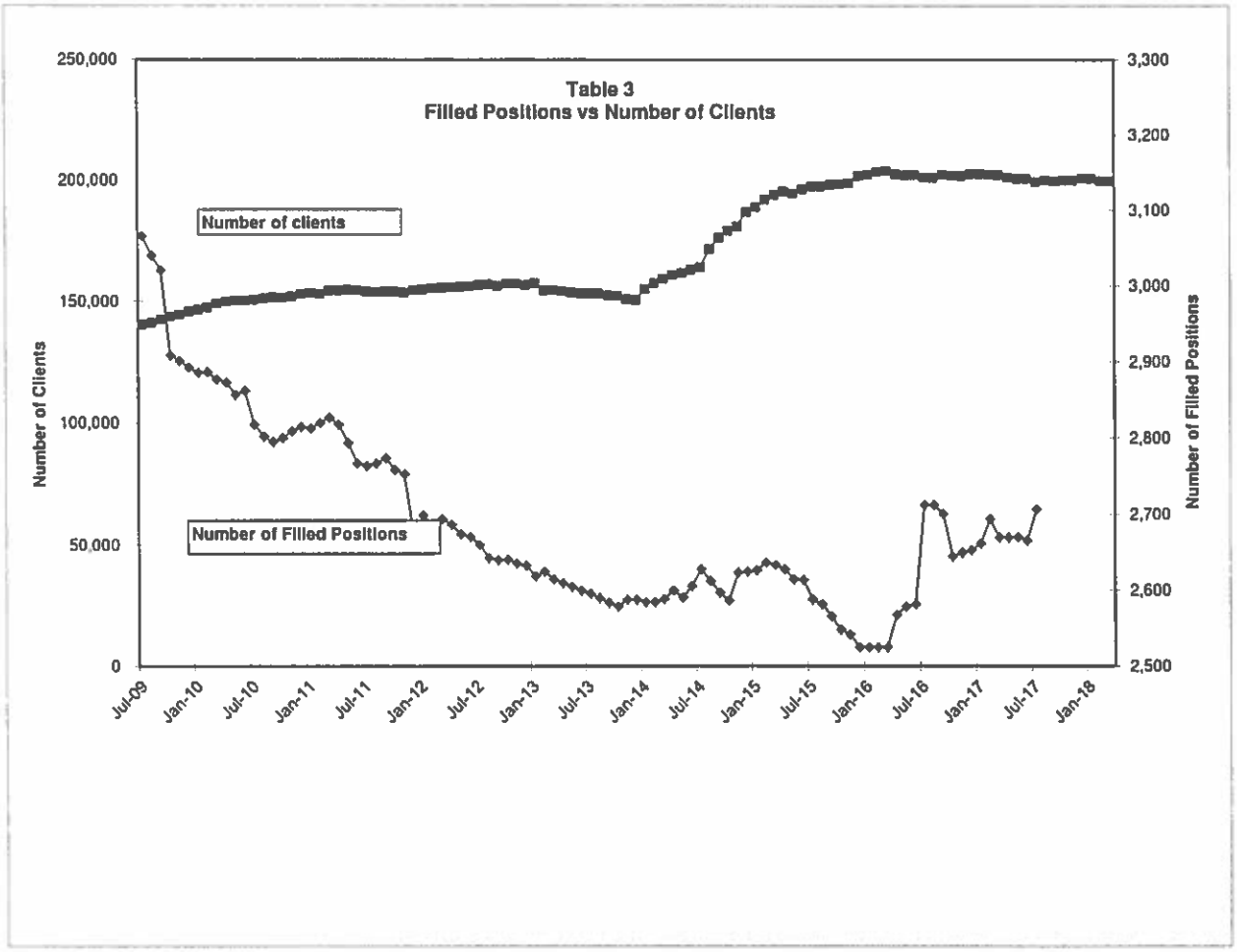


Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Number of Clients
Number of Filled Positions
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-09
Jan-10
Jul-10
Jan-11
Jul-11
Jan-12
Jul-12
Jan-13
Jul-13
Jan-14
Jul-14
Jan-15
Jul-15
Jan-16
Jul-16
Jan-17
Jul-17
Jan-18

	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
70	Jul-14	1,049	890	510	319	5,742	0
71	Aug-14	1,273	827	510	254	5,626	0
72	Sep-14	1,485	921	501	282	5,543	0
73	Oct-14	1,356	790	519	301	5,341	0
74	Nov-14	1,090	681	512	308	5,384	0
75	Dec-14	1,312	768	544	313	5,438	0
76	Jan-15	1,169	587	532	303	5,370	0
77	Feb-15	1,079	467	550	301	5,259	0
78	Mar-15	1,427	630	554	319	5,494	0
79	Apr-15	1,281	874	564	334	5,474	0
80	May-15	1,298	858	566	341	5,497	0
81	Jun-15	1,314	869	578	348	5,581	0
82	Jul-15	1,120	908	564	322	5,651	0
83	Aug-15	1,074	743	571	319	5,588	0
84	Sep-15	1,298	895	570	304	5,528	0
85	Oct-15	1,336	863	591	308	5,192	0
86	Nov-15	1,182	680	605	303	5,219	0
87	Dec-15	1,280	825	647	316	5,267	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,569	666	336	5,201	0
90	Mar-16	1,458	1,165	691	341	5,269	0
91	Apr-16	1,231	731	701	342	5,245	0
92	May-16	1,376	612	705	349	5,230	0
93	Jun-16	1,139	889	720	346	9,137	0
94	Jul-16	978	762	729	327	5,326	0
95	Aug-16	1,243	918	736	323	5,279	0
96	Sep-16	1,364	868	763	308	5,185	0
97	Oct-16	1,313	687	786	325	5,013	0
98	Nov-16	1,210	633	799	324	4,978	0
99	Dec-16	1,154	493	824	333	4,969	0
100	Jan-17	1,326	780	838	348	4,962	0
101	Feb-17	1,307	751	864	352	4,921	0
102	Mar-17	1,486	853	902	361	4,998	0
103	Apr-17	1,269	663	917	372	5,007	0
104	May-17	1,745	1,212	975	374	5,102	0
105	Jun-17	1,466	1,159	1,025	362	5,104	0
106	Jul-17	1,242	961	1,023	352	5,096	0
107	Aug-17	1,380	1,130	1,034	355	5,059	0
108	Sep-17	1,517	826	1,015	340	4,981	0
109	Oct-17	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18	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						
116	May-18						
117	Jun-18						
118							
119	ANNUAL AVERAGE						
120	SFY11	1,140	743	630	415	4,833	1,178
121	SFY12	1,189	771	596	322	5,043	0
122	SFY13	1,177	745	606	321	5,180	0
123	SFY14	1,200	719	551	309	5,450	0
124	SFY15	1,261	764	537	310	5,479	0
125	SFY16	1,235	968	641	327	5,658	0
126	SFY17	1,322	815	847	342	5,070	0
127	SFY18-YTD	1,465	983	1,060	354	5,102	0
128							
129	Source of Data						
130	Column						
131	B	DCYF SFY Management Database Report: Bridges.					
132	C	DCYF Assessment Supervisory Report: Bridges.					
133	D	Bridges placement authorizations during the month, unduplicated.					
134	E	Bridges placement authorizations during the month, unduplicated.					
135	F	Bridges Expenditure Report, NHB-OAR8-128					
136	G	Child Care Wait List Screen: New Heights					
137	H	Bridges Service Day Query - Bed days divided by days in month					

Table 5
Department of Health and Human Services
Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	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	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															
May-18															
Jun-18															

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

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

TABLE 6
Department of Health and Human Services
Operating Statistics

DCYF- Sununu Youth Services Center Census

SFY 17	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-16	68	54	14	22
Aug-16	60	50	9	28
Sep-16	63	47	15	37
Oct-16	64	51	13	28
Nov-16	64	52	12	29
Dec-16	64	57	7	23
Jan-17	68	57	11	23
Feb-17	67	57	10	21
Mar-17	61	50	11	30
Apr-17	58	48	10	21
May-17	69	50	20	33
Jun-17	64	48	16	27
SFY 18	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	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	32	13	18
Apr-18				
May-18				
Jun-18				

"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
70	Jul-14	7,085	7,741	109,239	3,672	17,849	13,748	35,269
71	Aug-14	6,871	7,727	108,767	3,671	17,803	13,741	35,215
72	Sep-14	6,767	7,679	108,434	3,598	17,831	13,736	35,165
73	Oct-14	6,705	7,657	108,343	3,702	18,674	13,214	35,590
74	Nov-14	6,705	7,607	107,214	3,711	18,814	13,347	35,872
75	Dec-14	6,660	7,532	107,900	3,753	18,868	13,529	36,150
76	Jan-15	6,622	7,530	107,934	3,917	18,811	13,735	36,463
77	Feb-15	6,547	7,542	107,224	3,956	18,906	13,981	36,843
78	Mar-15	6,339	7,538	107,521	3,803	19,202	14,294	37,299
79	Apr-15	6,366	7,596	107,283	3,842	19,249	14,538	37,629
80	May-15	6,179	7,561	106,042	3,914	19,180	14,666	37,760
81	Jun-15	6,138	7,526	106,322	3,820	19,207	14,742	37,769
82	Jul-15	6,120	7,513	104,705	3,852	19,228	14,937	38,017
83	Aug-15	5,934	7,438	103,544	3,866	19,211	15,004	38,081
84	Sep-15	5,764	7,343	102,869	3,685	19,344	15,133	38,162
85	Oct-15	5,688	7,307	101,917	3,808	19,263	15,257	38,328
86	Nov-15	5,583	7,227	100,525	3,763	19,319	15,345	38,427
87	Dec-15	5,425	7,116	100,495	3,614	19,366	15,373	38,353
88	Jan-16	5,435	7,081	99,978	3,699	19,261	15,402	38,362
89	Feb-16	5,307	7,117	99,486	3,658	19,258	15,506	38,422
90	Mar-16	5,183	7,033	99,543	3,558	19,390	15,694	38,642
91	Apr-16	5,159	6,972	98,453	3,646	19,242	15,828	38,716
92	May-16	5,068	6,933	97,610	3,627	19,187	15,886	38,700
93	Jun-16	5,107	6,916	96,872	3,544	19,147	15,952	38,643
94	Jul-16	4,954	6,875	95,956	3,589	19,058	15,945	38,592
95	Aug-16	5,012	6,884	95,575	3,440	19,184	15,953	38,577
96	Sep-16	4,965	6,837	95,421	3,473	19,105	15,973	38,551
97	Oct-16	4,938	6,767	94,873	3,587	18,964	16,043	38,594
98	Nov-16	4,972	6,799	94,563	3,516	18,986	16,102	38,604
99	Dec-16	4,999	6,732	94,191	3,612	18,808	16,147	38,567
100	Jan-17	5,109	6,690	93,856	3,722	18,739	16,231	38,692
101	Feb-17	5,159	6,719	93,303	3,764	18,717	16,279	38,760
102	Mar-17	5,011	6,698	93,050	3,665	18,747	16,312	38,724
103	Apr-17	4,917	6,661	92,386	3,799	18,550	16,306	38,655
104	May-17	4,948	6,706	92,072	3,785	18,545	16,326	38,656
105	Jun-17	4,972	6,655	91,633	3,818	18,472	16,379	38,669
106	Jul-17	4,983	6,565	90,522	3,899	18,338	16,429	38,666
107	Aug-17	5,439	6,563	90,231	3,958	18,277	16,361	38,596
108	Sep-17	5,774	6,565	89,873	4,039	17,875	16,233	38,147
109	Oct-17	6,251	6,429	89,652	4,169	17,688	16,241	38,098
110	Nov-17	6,576	6,400	89,035	4,260	17,530	16,222	38,012
111	Dec-17	6,812	6,302	88,492	4,380	17,214	16,099	37,693
112	Jan-18	7,063	6,310	88,404	4,430	17,072	16,092	37,594
113	Feb-18	7,162	6,290	87,991	4,375	17,022	16,021	37,418
114	Mar-18	7,070	6,252	87,717	4,449	16,896	16,091	37,436
115	Apr-18							
116	May-18							
117	Jun-18							
118								
119	ANNUAL AVERAGES							
120	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
121	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
122	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
123	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
124	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419
125	SFY16	5,481	7,166	100,500	3,693	19,268	15,443	38,404
126	SFY17	4,996	6,752	93,907	3,648	18,823	16,166	38,637
127	SFY18-YTD	6,348	6,408	89,102	4,218	17,546	16,199	37,962
128								
129	Source of Data							
130	Column							
131	B	Office of Research & Analysis, Caseload Statistics						
132	C	Budget Document						
133	D	Budget Document						
134	E-H	DCSS Caseload (Month End Actual from NECSES)						
135								
136	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility.						
137		Those child support cases no longer eligible, are now "Former" assistance						
138		cases.						
139								

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6		Annual Totals			
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14					
15		Adults	Children	Total	
16	Jul-14	14,818	5,179	19,997	
17	Aug-14	14,436	5,132	19,568	
18	Sep-14	14,981	5,382	20,363	
19	Oct-14	15,172	5,651	20,823	
20	Nov-14	14,142	5,591	19,733	
21	Dec-14	14,734	5,775	20,509	
22	Jan-15	14,960	5,257	20,217	
23	Feb-15	14,024	4,757	18,781	
24	Mar-15	15,083	5,044	20,127	
25	Apr-15	14,641	5,073	19,714	
26	May-15	15,467	5,996	21,463	
27	Jun-15	15,935	6,044	21,979	
28	Jul-15	15,467	5,741	21,208	
29	Aug-15	15,213	5,806	21,019	
30	Sep-15	15,232	5,769	21,001	
31	Oct-15	15,324	6,027	21,351	
32	Nov-15	14,438	5,957	20,395	
33	Dec-15	14,753	6,084	20,837	
34	Jan-16	15,150	5,637	20,787	
35	Feb-16	15,393	5,041	20,434	
36	Mar-16	15,474	5,903	21,377	
37	Apr-16	14,918	5,776	20,694	
38	May-16	14,691	6,225	20,916	
39	Jun-16	14,756	5,876	20,632	
40	Jul-16	14,225	5,538	19,763	
41	Aug-16	15,017	5,694	20,711	
42	Sep-16	14,456	5,633	20,089	
43	Oct-16	14,106	5,743	19,849	
44	Nov-16	14,327	6,151	20,478	
45	Dec-16	13,955	6,336	20,291	
46	Jan-17	14,994	5,890	20,884	
47	Feb-17	14,529	5,904	20,433	
48	Mar-17	14,995	6,130	21,125	
49	Apr-17	14,440	6,040	20,480	
50	May-17	15,211	6,362	21,573	
51	Jun-17	14,961	6,240	21,201	
52	Jul-17	14,330	6,149	20,479	
53	Aug-17	14,828	6,112	20,940	
54	Sep-17	13,576	5,772	19,348	
55	Oct-17	14,687	6,369	21,056	
56	Nov-17	14,383	6,393	20,776	
57	Dec-17	13,670	6,131	19,801	
58	Jan-18	15,007	6,676	21,683	
59	Feb-18	14,217	6,653	20,870	
60	Mar-18				
61	Apr-18				
62	May-18				
63	Jun-18				
64					
65	Notes:				
66	1. Monthly data is a duplicated count.				
67	2. Year-end data is unduplicated.				

	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														
68	Jul-14	7,337	7,421	2,431	444	44	4,462	4,380	60.8%	363	801	0	0	
69	Aug-14	7,094	7,421	2,403	439	44	4,252	4,380	59.9%	276	786	0	1,168	
70	Sep-14	7,088	7,421	2,428	431	37	4,229	4,380	59.7%	270	794	0	1,438	
71	Oct-14	7,242	7,421	2,453	492	36	4,297	4,380	59.3%	301	757	0	2,177	
72	Nov-14	7,160	7,421	2,422	460	36	4,278	4,380	59.7%	212	752	0	1,276	
73	Dec-14	7,181	7,421	2,431	469	35	4,261	4,380	59.6%	263	764	0	1,990	
74	Jan-15	6,996	7,421	2,404	469	32	4,123	4,380	58.9%	246	736	0	1,845	
75	Feb-15	7,026	7,421	2,400	472	32	4,154	4,380	59.1%	221	739	0	1,589	
76	Mar-15	7,109	7,421	2,432	448	32	4,229	4,380	59.5%	278	716	0	1,802	
77	Apr-15	7,230	7,421	2,422	484	30	4,324	4,380	59.8%	244	723	0	1,958	
78	May-15	7,170	7,421	2,428	464	29	4,278	4,380	59.7%	210	716	0	1,838	
79	Jun-15	7,109	7,421	2,404	479	32	4,226	4,380	59.4%	294	726	0	1,410	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410	
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762	
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	758	0	1,320	
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325	59.8%	284	734	0	1,743	
86	Jan-16	7,114	7,232	2,434	435	35	4,245	4,325	59.7%	289	732	0	1,712	
87	Feb-16	7,225	7,232	2,505	452	35	4,268	4,325	59.1%	289	742	0	1,561	
88	Mar-16	7,231	7,232	2,671	345	34	4,215	4,325	58.3%	352	725	0	1,709	
89	Apr-16	7,229	7,232	2,538	464	34	4,227	4,325	58.5%	291	715	0	1,842	
90	May-16	7,103	7,232	2,489	430	37	4,184	4,325	58.9%	262	712	0	1,423	
91	Jun-16	7,105	7,232	2,557	414	32	4,134	4,325	58.2%	360	718	0	1,547	
92	Jul-16	7,100	7,286	2,515	445	32	4,140	4,350	58.3%	316	708	0	1,791	
93	Aug-16	7,166	7,286	2,516	467	33	4,183	4,350	58.4%	343	693	0	1,337	
94	Sep-16	7,035	7,286	2,476	449	31	4,110	4,350	58.4%	307	684	0	1,839	
95	Oct-16	6,969	7,286	2,504	408	37	4,057	4,350	58.2%	286	666	0	1,778	
96	Nov-16	7,032	7,286	2,539	445	38	4,048	4,350	57.6%	237	627	0	1,318	
97	Dec-16	7,000	7,286	2,480	447	31	4,073	4,350	58.2%	243	631	0	1,285	
98	Jan-17	6,968	7,286	2,472	419	30	4,077	4,350	58.5%	271	610	0	1,517	
99	Feb-17	7,015	7,286	2,566	391	32	4,058	4,350	57.8%	267	568	0	1,445	
100	Mar-17	7,128	7,286	2,567	493	32	4,068	4,350	57.1%	351	727	0	1,327	
101	Apr-17	7,206	7,286	2,646	417	30	4,143	4,350	57.5%	273	533	0	2,173	
102	May-17	7,409	7,286	2,761	452	38	4,196	4,350	56.6%	291	545	0	1,412	
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321	525	0	1,493	
104	Jul-17	7,395	7,036	2,812	455	34	4,128	4,100	55.8%	291	502	0	1,526	
105	Aug-17	7,410	7,036	2,836	483	32	4,091	4,100	55.2%	284	491	0	1,418	
106	Sep-17	7,404	7,036	2,796	492	34	4,116	4,100	55.6%	215	468	0	1,619	
107	Oct-17	7,400	7,036	2,835	471	34	4,094	4,100	55.3%	245	454	0	1,461	
108	Nov-17	7,451	7,036	2,925	480	29	4,046	4,100	54.3%	247	441	0	1,428	
109	Dec-17	7,411	7,036	2,920	486	28	4,005	4,100	54.0%	238	429	0	1,410	
110	Jan-18	7,639	7,036	2,963	507	29	4,169	4,100	54.6%	283	418	0	1,258	
111	Feb-18	7,637	7,036	2,980	496	30	4,161	4,100	54.5%	226	430	0	1,446	
112	Mar-18	7,533	7,036	2,932	488	30	4,113	4,100	54.6%	235	427	0	1,379	
113	Apr-18													
114	May-18													
115	Jun-18													
116														
117						ANNUAL AVERAGES									
118	SFY11	7,188	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3	620	
119	SFY12	7,237	7,515	2,426	440	33	4,370	4,400	60.4%	226	1,084	6	681	
120	SFY13	7,152	7,578	2,445	431	29	4,276	4,422	59.8%	211	1,172	2	657	
121	SFY14	7,228	7,356	2,416	462	31	4,350	4,380	60.2%	277	1,249	1	594	
122	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541	
123	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626	
124	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560	
125	SFY18-YTD	7,476	7,036	2,889	484	31	4,103	4,100	54.9%	252	451	0	1,438	
126														
127		Note 1: These clients are also captured under OMBP Provider Payments												
128		Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
129		Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
130		Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
131		Due to the reporting of Case Management under Home Health, these clients are however reported in the												
132														
133	Source of Data													
134	Columns													
135														
136	D-F	MDSS monthly client counts												
137	G	3 month Avg of the number of paid bed days in the month/days in prior month												
138		by the number of days in the previous month. MDSS												
139	J	Options Monthly Protective Reports												
140	K	Options Monthly Activity Report												
141	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator												
142	M	Quarterly Options Paid Claims from Business Systems Unit Manager												
143														

Table 10
Department of Health and Human Services
Operating Statistics

Developmental Disability Waitlist

	Students transitioning into the adult service system (A's)				New eligibles (B's)				Those requiring additional services (C's)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				36				32				98
Aug-16	36	(3)	8	41	32	(3)	8	37	98	(2)	8	104
Sep-16	41	(6)	7	42	37	(1)	11	47	104	0	17	121
Oct-16	42	(7)	9	44	47	(3)	0	44	121	(21)	15	115
Nov-16	44	(14)	3	33	44	(7)	4	41	115	(36)	8	87
Dec-16	33	(1)	6	38	41	(1)	4	44	87	(4)	12	95
Jan-17	38	(2)	13	49	44	(1)	0	43	95	(6)	13	102
Feb-17	49	(1)	4	52	43	(3)	2	42	102	(7)	11	106
Mar-17	52	(6)	9	55	42	(6)	5	41	106	(10)	32	128
Apr-17	55	(2)	4	57	41	(13)	3	31	128	(10)	5	123
May-17	57	(3)	10	64	31	(1)	3	33	123	0	13	136
Jun-17	64	(1)	5	68	33	(4)	1	30	136	(16)	9	129
TOTALS FOR SFY 17	**36**	**(46)**	**78**	**68**	**32**	**(43)**	**41**	**30**	**98**	**(112)**	**143**	**129**
SFY 18												
Jul-17	68	(46)	0	22	30	(17)	15	28	129	(44)	29	114
Aug-17	22	(6)	0	16	28	(6)	8	30	114	(14)	12	112
Sep-17	16	(11)	1	6	30	(6)	7	31	112	(21)	13	104
Oct-17	6	(1)	1	6	31	(1)	6	36	104	(5)	8	107
Nov-17	6	0	2	8	36	(1)	2	37	107	(5)	14	116
Dec-17	8	(2)	1	7	37	(1)	2	38	116	(4)	13	125
Jan-18	7	(2)	1	6	38	(1)	7	44	125	(10)	14	129
Feb-18	6	(1)	1	6	44	(1)	1	44	129	(4)	13	138
Mar-18	6	(1)	3	8	44	(1)	3	45	138	(17)	23	144
Apr-18												
May-18												
Jun-18												
TOTALS FOR SFY 18	**68**	**(70)**	**10**	**8**	**30**	**(35)**	**51**	**46**	**129**	**(124)**	**139**	**144**

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				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				88
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
TOTALS FOR SFY17								
Jul-17	12	(1)	1	12	76	(23)	4	57
Aug-17	12	(5)	2	9	57	(10)	15	62
Sep-17	9	(1)	3	11	62	(13)	1	50
Oct-17	11	(1)	3	13	50	0	3	53
Nov-17	13	0	1	14	53	(5)	0	48
Dec-17	14	(1)	1	14	48	(12)	7	43
Jan-18	14	(14)	0	0	43	(43)	0	0
Feb-18	0	0	1	1	0	0	3	3
Mar-18	1	(1)	1	1	3	(2)	6	7
Apr-18								
May-18								
Jun-18								
TOTALS FOR SFY18	12	(24)	13	1	76	(108)	39	7

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					
70	Jul-14	141	153	23	1	n/a	13,826	11,737	85%	116
71	Aug-14	135	142	30	1	n/a	13,826	12,121	88%	117
72	Sep-14	145	173	33	5	n/a	13,380	11,625	87%	118
73	Oct-14	146	181	29	4	n/a	13,826	12,783	92%	116
74	Nov-14	150	166	27	6	n/a	13,380	12,064	90%	117
75	Dec-14	149	180	15	4	n/a	15,004	14,058	94%	118
76	Jan-15	150	159	22	3	n/a	15,748	15,016	95%	118
77	Feb-15	152	169	18	4	n/a	14,224	13,940	98%	116
78	Mar-15	156	171	16	8	n/a	15,748	14,996	95%	113
79	Apr-15	153	165	10	8	n/a	13,380	11,990	90%	115
80	May-15	150	170	14	7	n/a	13,826	11,598	84%	117
81	Jun-15	150	180	14	5	n/a	13,380	10,830	81%	114
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7	n/a	14,694	12,758	87%	114
88	Jan-16	153	133	28	5	n/a	14,694	12,351	84%	112
89	Feb-16	153	137	31	7	n/a	13,746	12,160	88%	113
90	Mar-16	156	191	22	5	n/a	14,694	11,224	76%	113
91	Apr-16	156	168	31	6	n/a	14,220	12,805	90%	113
92	May-16	154	185	26	11	n/a	14,694	11,270	77%	114
93	Jun-16	153	151	34	5	n/a	14,220	12,622	89%	114
94	Jul-16	161	165	24	3	n/a	14,694	13,483	92%	114
95	Aug-16	163	161	35	2	n/a	14,694	13,497	92%	115
96	Sep-16	154	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%	105
109	Oct-17	163	112	60	7	n/a	15,510	13,799	89%	108
110	Nov-17	161	111	43	6	n/a	15,510	14,707	95%	109
111	Dec-17	160	100	36	3	n/a	15,035	16,128	107%	107
112	Jan-18	158	156	48	3	n/a	15,035	16,844	112%	109
113	Feb-18	158	131	46	4	n/a	13,580	14,383	106%	112
114	Mar-18	160	121	44	5	n/a	15,035	16,161	107%	114
115	Apr-18									
116	May-18									
117	Jun-18									
118	YEAR-TO-DATE AVERAGE									
119	SFY11	151	192			42	10,971	9,159	83%	111
120	SFY12	148	197			39	11,095	10,551	95%	116
121	SFY13	153	164							118
122	SFY14	160	173							117
123	SFY15	148	167	21	5	n/a	14,129	12,730	89.9%	116
124	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
125	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
126	SFY18	159	116	51	5	n/a	15,137	15,143	100.2%	109
127										
128	Source of Data									
129	Column									
130	B	Daily in-house midnight census averaged per month*								
131	C	Daily census report of admissions totalled per month								
132	D	Daily Average wait list for adults								
133	E	Daily average wait list for adolescents								
134	F	Daily Average census in Transitional Housing (privatized 12/2011)								
135	G	Total number of individual bednights available in emergency shelters								
136	H	Total number of individual bednights utilized in emergency shelters								
137	I	Percentage of individual bednights utilized during month								
138	J	Daily in-house midnight census averaged per month								
139										
140		* July 2014 average Census no longer reflects Pts on Leave								

	A	B	E	H	K	N	O	T	W	Z	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	Table 13																						
2	Medicaid Medical Caseloads (Persons)																						
3		SFY 15				SFY 16			SFY 17										SFY 18				
4	Enrollment as of	12/31/14	3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	4/30/2017	5/31/2017	6/30/2017	7/31/2017	8/31/2017	9/30/2017	10/31/2017	11/30/2017	12/31/2017	1/31/2018	2/28/2018	3/31/2018
5																							
6	1. Low-Income Children (Age 0-18)	90,618	90,249	89,849	90,345	91,089	91,276	90,484	90,246	89,759	89,176	88,701	88,448	88,418	87,938	88,160	88,175	87,853	88,130	88,437	88,330	87,922	87,681
7	2. Children With Severe Disabilities (Age 0-18)	1,622	1,631	1,623	1,613	1,593	1,570	1,576	1,551	1,519	1,497	1,490	1,484	1,483	1,471	1,475	1,483	1,468	1,463	1,454	1,443	1,437	1,431
8	3. Foster Care & Adoption Subsidy (Age 0-25)	2,085	2,173	2,166	2,152	2,181	2,215	2,204	2,191	2,218	2,299	2,316	2,345	2,320	2,323	2,315	2,316	2,347	2,375	2,374	2,378	2,388	2,402
9	4. Low-Income Parents (Age 19-64)	13,212	13,595	13,677	14,272	13,851	13,566	13,113	12,252	11,815	11,183	10,922	10,854	10,958	10,831	10,897	10,850	10,900	11,079	10,839	10,962	11,050	11,010
10	5. Low-Income Pregnant Women (Age 19+)	2,602	2,532	2,432	2,297	2,244	2,284	2,173	2,124	2,064	2,169	2,167	2,131	2,138	2,097	2,121	2,085	2,074	2,049	2,070	2,078	2,064	2,088
11	6. Adults With Disabilities (Age 19-64)	19,540	19,627	19,727	19,413	19,111	19,388	18,997	18,816	18,651	18,624	18,625	18,726	18,668	18,559	18,593	18,445	18,459	18,428	18,105	18,052	17,965	17,991
12	7. Elderly & Elderly With Disabilities (Age 65+)	8,714	8,545	8,608	8,652	8,741	8,795	8,681	8,693	8,662	8,732	8,822	8,918	8,922	8,924	8,963	8,948	8,985	8,988	9,015	8,957	8,932	8,962
13	8. BCCP (Age 19-64)	189	177	172	164	149	148	144	149	148	149	147	149	149	148	148	145	144	143	147	149	151	155
14	Sub-Total Medicaid excluding Expansion	138,582	138,529	138,252	138,908	138,958	139,242	137,372	136,022	134,836	133,829	133,190	133,055	133,054	132,291	132,680	132,427	132,230	132,655	131,441	132,349	131,909	131,720
15	9. NH Health Protection Program (Age 19-64)	30,711	38,402	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,099	52,843	52,557	52,313	51,943	52,185	51,887	51,455	52,130	53,718	53,197	52,842	52,726
16	Total By Category	169,293	176,931	179,909	182,015	185,955	188,445	186,894	186,933	187,310	186,928	186,033	185,612	185,367	184,234	184,865	184,314	183,685	184,785	185,159	185,546	184,751	184,446
17	Reconciling Differences (Detail to Summary)	1	2	0	0	0	0	0	0	0	0	0	0	0	0								
18	Reported On Summary	169,294	176,933	179,909	182,015	185,955	188,445	186,895	186,933	187,153	187,254	187,254	187,254	187,254	187,254								
19																							
20																							
21	ENROLLMENT IN MEDICAID CARE MANAGEMENT																						
22	Enrollment as of	1/1/2015	4/1/2015	7/1/2015	10/1/2015	1/1/2016	4/1/2016	7/1/2016	10/1/2016	1/1/2017	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
23																							
24	Enrolled in Care Management	145,763	155,873	161,274	163,779	128,349	137,841	136,962	135,479	133,520	134,138	133,666	134,182	133,774	133,227	133,849	133,516	133,499	133,257	132,425	133,825	133,687	133,524
25	Premium Assistance Program (NHHPP formerly wMCO, previously shown in Care Management and not new el					38,884	39,557	40,381	40,939	41,407	42,260	42,128	42,122	41,959	41,396	41,459	41,371	40,752	39,085	40,962	41,057	41,732	41,356
26	Enrolled in Fee-For-Service	22,067	20,197	17,944	17,191	19,100	9,414	9,069	9,732	10,551	8,693	8,659	8,751	7,578	7,710	8,179	7,847	8,359	10,772	10,113	9,758	8,325	7,769
27	Total	167,830	176,070	179,218	180,970	184,333	186,812	186,412	186,150	185,480	185,089	184,453	184,555	183,311	182,333	183,487	182,734	182,610	183,114	183,500	184,640	183,744	182,651
28																							
29																							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table 14																		
2	Department of Health and Human Services																		
3	Caseloads Versus Prior Year & Prior Month																		
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
60	Jul-14	163,903	7.1%	0.6%	139,881	8.2%	0.6%	7,337	2.6%	0.9%	7,085	-10.6%	-0.4%	7,741	-2.8%	-0.1%	109,239	-5.6%	-1.2%
61	Aug-14	171,326	11.9%	4.5%	150,820	16.9%	7.8%	7,094	-2.6%	-3.3%	6,871	-13.3%	-3.0%	7,727	-2.9%	-0.2%	108,767	-5.8%	-0.4%
62	Sep-14	176,192	15.7%	2.8%	156,913	22.2%	4.0%	7,088	-0.8%	-0.1%	6,767	-12.2%	-1.5%	7,679	-2.7%	-0.6%	108,434	-5.5%	-0.3%
63	Oct-14	178,952	17.6%	1.6%	160,334	25.0%	2.2%	7,242	-0.7%	2.2%	6,705	-11.9%	-0.9%	7,657	-3.6%	-0.3%	108,343	-5.7%	-0.1%
64	Nov-14	180,798	19.9%	1.0%	162,848	27.9%	1.6%	7,160	-1.4%	-1.1%	6,705	-10.0%	0.0%	7,607	-3.5%	-0.7%	107,214	-5.5%	-1.0%
65	Dec-14	186,837	24.2%	3.3%	169,294	33.4%	4.0%	7,181	-2.2%	0.3%	6,660	-9.2%	-0.7%	7,532	-3.7%	-1.0%	107,900	-4.4%	0.6%
66	Jan-15	188,750	21.9%	1.0%	171,732	30.1%	1.4%	6,996	-3.7%	-2.6%	6,622	-9.7%	-0.6%	7,530	-3.9%	0.0%	107,934	-4.8%	0.0%
67	Feb-15	192,008	22.0%	1.7%	175,266	30.1%	2.1%	7,026	-0.2%	0.4%	6,547	-11.0%	-1.1%	7,542	-3.3%	0.2%	107,224	-4.9%	-0.7%
68	Mar-15	193,829	21.7%	0.9%	176,933	29.3%	1.0%	7,109	-0.2%	1.2%	6,339	-12.5%	-3.2%	7,538	-2.2%	-0.1%	107,521	-4.4%	0.3%
69	Apr-15	195,333	21.6%	0.8%	178,752	29.4%	1.0%	7,230	1.5%	1.7%	6,366	-12.5%	0.4%	7,596	-1.7%	0.8%	107,283	-4.3%	-0.2%
70	May-15	194,555	20.4%	-0.4%	178,143	28.6%	-0.3%	7,170	-3.6%	-0.8%	6,179	-13.2%	-2.9%	7,561	-2.5%	-0.5%	106,042	-4.8%	-1.2%
71	Jun-15	196,212	20.5%	0.9%	179,910	29.3%	1.0%	7,109	-2.2%	-0.9%	6,138	-13.7%	-0.7%	7,526	-2.8%	-0.5%	105,322	-4.8%	-0.7%
72	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%
73	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%
74	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%
75	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%
76	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%
77	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%
78	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%
79	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%
80	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%
81	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%
82	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%
83	Jun-16	202,097	3.0%	0.0%	186,695	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%
84	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%
85	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%
86	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%
87	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%
88	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%
89	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%
90	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	-8.1%	-0.4%
91	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%
92	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%
93	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%
94	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%
95	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%
96	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%
97	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%
98	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%	89,673	-5.8%	-0.4%
99	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%
100	Nov-17	199,849	-0.9%	0.5%	184,765	-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%
101	Dec-17	200,779	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	-0.5%	6,612	36.3%	3.6%	6,302	-6.4%	-1.5%	88,492	-6.1%	-0.6%
102	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%
103	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%
104	Mar-18	199,589	-1.3%	-0.1%	184,446	-1.3%	-0.1%	7,533	5.7%	-1.4%	7,070	41.1%	-1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.3%
105	Apr-18																		
106	May-18																		
107	Jun-18																		
108																			
109	ANNUAL AVERAGES																		
110	SFY10	145,949			117,025			7,268			14,098			8,284			99,219		
111	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%	
112	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%	
113	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%	
114	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%	
115	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%	
116	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%	
117	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%	
118	SFY18-YTD	199,765	-0.9%		184,678	-0.9%		7,476	4.9%		6,348	27.0%		6,402	-5.2%		89,102	-5.1%	

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

	SFY18 as of 3/31/18			
	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Governor Commission:				
Appropriation	6,953,733			
Balance Forward from 6/30/17	3,242,227			
TOTAL AVAILABLE	**10,195,960**			
SFY18 encumbered-3382	**8,864,100**	**(3,888,053)**	**4,976,047**	
expenses paid unencumbered to date		**(288,894)**		
Amount Encumbered to date	8,864,100	(4,176,947)	4,976,047	SEE Detail on following page
AMOUNT UNALLOCATED	**1,042,966**			

	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	
Clinical Services:				
Appropriation	9,382,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	**9,382,350**			
SFY18 encumbered-3384	**8,560,027**	**(4,589,378)**	**3,970,650**	
Unencumbered payment		**(212,345.00)**		
Pending adjustments		**268,889.92**		
Amount Encumbered to date	8,560,027	(4,532,833)	3,970,650	SEE Detail on following page
AMOUNT UNALLOCATED	**878,868**			

Prevention Services:				
Appropriation	3,104,350			
Balance Available from Prior Year Liquidations	0			
TOTAL AVAILABLE	**3,104,350**			
SFY16 encumberance brought forward	**0**	**0**	**0**	
SFY18 encumbered-3380	**2,766,322**	**(1,336,870)**	**1,429,452**	
Pending Adjustments		**(240,174)**		SEE Detail on following page

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS
SFY 18 Contracts Issued and Spent as of 3/31/18

GOVERNOR'S COMMISSION SFY18 CONTRACTS

G&C Approval	Contract Name	SFY18 Contracts Gov Comm Encumbered Funds Total	SFY18 Contracts Gov Comm Expended to Date	SFY18 Contracts Gov Comm Remaining Balance
3/8/17 #20	NH Interscholastic	$ 250,000.00	$ 93,317.43	$ 156,682.57
6/7/17 #20A; 12/20/17 #18	JSI	$ 649,351.50	$ 280,545.94	$ 368,805.56
6/21/17 #41; 12/20/17 #18	RAPS Contracts	$ 88,380.19	$ 88,380.19	$ -
6/7/17 #19A; 6/21/17 #43; 9/27/17 Late	SUD Tx (contract ends 3/31/18)	$ 2,506,291.00	$ 1,448,633.47	$ 1,057,657.53
6/7/17 #20	Harbor Homes*	$ 700,000.00	$ 553,364.28	$ 146,635.72
12/21/16 #24A	Bi-State MAT*	$ 556,000.00	$ -	$ 556,000.00
6/21/17 #40	Juv Court Div	$ 49,500.00	$ -	$ 49,500.00
11/18/16 #18	Juv Court Div (SB533)	$ 258,424.00	$ 79,976.21	$ 178,447.79
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	$ 873,751.00	$ 404,586.93	$ 469,164.07
6/21/17 #42	Partnership for Drug Free NH	$ 300,000.00	$ 59,355.46	$ 240,644.54
8/2/17 #10D	Granite Pathways Family Supports	$ 120,000.00	$ 52,814.47	$ 67,185.53
8/23/17 #19	Farnum Center	$ 200,000.00	$ 120,369.41	$ 79,630.59
8/23/17 #21	North Country Transition(Friendship Hse)	$ 250,000.00	$ 250,000.00	$ -
8/23/17 #22	SUD Crisis Respite Shelters Harbor Homes	$ 300,000.00	$ 120,728.62	$ 179,271.38
8/23/17 #22	SUD Crisis Respite Shelters NCADD/Serenity	$ 69,841.81	$ 69,841.81	$ -
12/20/17 #19	Boys and Girls Club of Central NH	$ 150,000.00	$ 13,905.53	$ 136,094.47
n/a	SYCS Renovations (3 vendors)	$ 1,542,560.00	$ 252,233.01	$ 1,290,326.99
Total SFY18 Activity to Date		**$ 8,864,099.50**	**$ 3,888,052.76**	**$ 4,976,046.74**

Ties to Summary page

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

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

CLINICAL SERVICES CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Clinical Svs Encumbered Funds	SFY18 Contracts Clinical Svs Expended to date	SFY18 Contracts Clinical Svs Remaining Balance to date
6/7/17 #20A; 12/20/17 #18	JSI	$ 47,750.00	$ 47,512.82	$ 237.18
6/21/17 #44	RPHN	$ 529,146.00	$ 266,345.05	$ 262,800.95
6/21/17 #41	RAPS Contracts	$ 589,258.59	$ 489,258.59	$ 100,000.00
Mar 23 #6;June 7, 2017 #19A; 9/27/17	SUD Tx (contract ends 3/31/18)	$ 4,818,971.71	$ 2,976,198.63	$ 1,842,773.08
6/7/17 #20	Harbor Homes*	$ 800,000.00	$ 345,501.37	$ 454,498.63
6/15/16 #11D	BiState WFD*	$ 115,052.00	$ -	$ 115,052.00
7/13/16 #6B	Foundation for Healthy Comm*	$ 800,000.00	$ 100,225.59	$ 699,774.41
5/3/17 #14	MLADC Contracts	$ 307,125.00	$ 182,587.50	$ 124,537.50
6/2/17 #10C	FIT	$ 358,724.00	$ 176,258.68	$ 182,465.32
12/21/16 #24A	Bi-State MAT*	$ 194,000.00	$ 5,489.48	$ 188,510.52
Total SFY18 Activity to Date		$ 8,569,027.30	$ 4,589,377.71	$ 8,970,649.59
			Ties to Summary page	

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

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

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	SFY18 Contracts Prevention Svs Encumbered Funds	SFY18 Contracts Prevention Svs Expended to date	SFY18 Contracts Prevention Svs Remaining Balance to date
9/21/16 #21; 11/18/16 #20	SAP	$ 711,916.00	$ 303,169.40	$ 408,746.60
6/21/17 Late Item A	Seacoast MH -REAP	$ 70,000.00	$ 43,529.00	$ 26,471.00
3/22/17 #17	Liquor Comm	$ 50,000.00	$ 11,544.79	$ 38,455.21
1/18/17 #16 & 3/8/17 #21	NH Cert Board	$ 32,000.00	$ 7,223.75	$ 24,776.25
6/7/17 #20A; 12/20/17 #18	JSI	$ 124,250.00	$ 124,224.23	$ 25.77
6/21/17 #44	RPHN	$ 1,728,156.00	$ 847,179.27	$ 880,976.73
1/24/18 Late Item D	Timberlane SD	$ 50,000.00	$ -	$ 50,000.00
Total SFY18 Activity to Date		**$ 2,766,322.00**	**$ 1,336,870.44**	**$ 1,429,451.56**
			Ties to Summary page	

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

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

Unique Clients Receiving Any SUD Services by Service Month

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

Paid Year Month	MEDICAID	Non- Medicaid SUD FUNDED
	Unique Clients With Paid Claims	
2017-07	4,217	560
2017-08	4,308	348
2017-09	4,183	513
2017-10	4,191	NA
2017-11	4,371	365
2017-12	4,494	279
2018-01	4,517	215
2018-02	4,281	467
2018-03		
2018-04		
2018-05		
2018-06		
SFY 18 YTD COUNTS UNDUPLICATED		

MEDICAID SOURCE

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

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

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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