



State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FIS 17 162

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Late Item

JEFFREY A. MEYERS COMMISSIONER

September 25, 2017

The Honorable Neal M. Kurk, Chairman Fiscal Committee of the General Court State House 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 August 31, 2017. (SFY 18).

Explanation

Standard Medicaid Caseload Trends

	SFY 15	SFY 16		SF	Y 17		SFY	18
	6/30/2015	6/30/2016	9/30	12/31	3/31/2017	6/31/2017	7/31/2017	8/31/2017
Medicaid Standard	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680
% inc/dec over prior 6/30		-0.64%				-3.14%	-0.57%	0.29%
NHHPP	41,657	49,522	50,911	52,474	53,099	52,313	51,973	52,185
% inc/dec over prior 6/30		18.88%				5.64%	0.65%	-0.41%
Food Stamps (SNAP)	105,322	96,872	95,421	94,191	93,050	91,633	90,522	90,231
% inc/dec over prior 6/30		-8.02%				-5.41%	1.21%	0.32%
FANF Persons	6,138	5,107	4,965	4,999	5,011	4,972	4,983	5,439
% inc/dec over prior 6/30		-16.80%				-2.64%	-0.22%	-9.15%
APTD Persons	7,526	6,916	6,837	6,732	6,698	6,655	6,565	6,563
% inc/dec over prior 6/30		-8.11%				-3.77%	1.35%	0.03%
LTC - Persons	7,109	7,065	7,035	7,000	7,130	7,480	7,399	7,414
% inc/dec over prior 6/30		-0.62%				5.87%	1.08%	-0.20%

The SFY18 budget assumes that caseloads for the standard Medicaid program would drop by 2%. Thus far, as of August 31st, caseloads have not dropped but have increased slightly by .3%. Depending upon the caseload trend in coming months, there could be a funding shortfall by the end of the Fiscal year. We will continue to report Medicaid caseload trends and its impact on the SFY18 budget.

Developmental Disability (DD) Waitlist

At the start of SFY18, the Waiting List was at 227 people. As of July 31, 2017, this number decreased to 164 people waiting for services and as of August 31, 2017 this number decreased to 158 people waiting for services. A total of 26 people came off and 20 people were added in the month of August. Of those added to the Waiting List in August, none were students leaving the school system, 6 were people newly eligible for services, and 14 were those people

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who are receiving services and are requesting additional services. Of the total 158 people waiting, 16 are students transitioning into the adult service system, 30 are people newly eligible for services, and 112 are receiving some level of services are have requested additional services. As expected, this number went down slightly in August.

The approved budget has significantly increased funding for DD services. The Area Agencies have submitted Wait List Proposals to serve 267 people during the SFY 2018. The intent will be, as of today to serve an additional 214 people in SFY 2019 for a total of 481 people in the Biennium. Based on the trend for services in the last fiscal year, especially for those persons who are already receiving services but require additional services, the demand for services for the Biennium could be as high as 715 persons. It is still very early in this Biennium to predict how many people may seek additional services. The Bureau of Developmental Services is meeting with each Area Agency during the month of September to review those individuals they feel they are unable to serve and this information will be included in the next report.

Included in this Dashboard are new tables representing Wait List activity for the Developmental Disabilities, Acquired Brain Disorder, and In Home Support clients (see attached Tables 10 and 11).

Substance Misuse Disorder Reporting (SUD)

Beginning this month, the Department is reporting to Fiscal on the expenditure and use of funding for Substance Misuse Disorder services. This information is contained in Table 15, which highlights the contracts issued in SFY17 and spend through 8/31/17. While most of these contracts had a 6/30/17 end date, providers are still filing final invoices to be charged for prior year services. While we do not anticipate the unspent contract amounts to change significantly, they may. Beginning in the October, the Department will report out the new SFY18 contracts and corresponding spend each month going forward. A high level summary of the SFY17 contracts is noted below:

		FINAL SFY17			SFY18					
	As	of June 30, 201	7		as of 8/31/17					
	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent	Carry Forward Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent				
GOVERNOR'S COMMISSION										
Amount Encumbered for SFY17 Contracts	5,433,124	(3,792,929)	1,640,195	\$ 1,640,195	\$ (363,409)	\$ 1,276,786				
CLINICAL / TREATMENT										
Amount Encumbered for SFY17 Contracts	16,731,152	(10,973,458)	5,757,694	5,757,694	(2,056,409)	3,701,285				
PREVENTION										
Amount Encumbered for SFY17 Contracts	3,613,180	(2,659,836)	953,344	953,344	(416,014)	537,330				

Implementation of Mental Health Measures under HB 400 and HB 517

The Department is providing the following summary of the status of actions taken to implement the Mental Health measures in HB 400 and HB 517, as of August 10, 2017:

Evaluation of Inpatient Bed Capacity:

The Request for Proposals (RFP) was released by June 30th and 4 applications have been received. The review team is now actively reviewing the responses and n contract is being presented to the Governor and Council at its September 27th meeting.

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Mobile Crisis Team/Apartments:

The RFP was released by June 30th. Although the deadline to respond was extended three times, no applications were received by the closing date. A new RFP has been issued that further adds flexibility to the mobile crisis model to be deployed s to respond to the very fluid dynamics of the current hospital emergency department waiting crisis.

Designated Receiving Facility Beds:

The Request for Applications (RFA) was released by June 30th. The date for responses was extended after amending the RFA to increase the time of the contracting period to 4 years in an effort to incentivize potential bidders. No applications have been receiving to date. The RFA remains open until the program needs are met.

Transitional Community Housing:

The RFA was released by June 30th and 3 applications were received. The proposals are under review and a contract will be brought to the Governor and Council for approval in October.

Data Management System:

The DHHS issued a Request for Information (RFI) and 4 responses were received. The RFP, developed by the DHHS and DOIT was issued with responses due by October 20th.

New 10 year Plan:

The Department is seeking assistance with the development of the plan from two sources. The DHHS is bringing forth a contract to the Governor and Council on September 27th with an entity with experience in the behavioral health field in New Hampshire to provide on-the-ground assistance. We also are working with NASHMPD (National Association of State Mental Health Directors) for technical/consulting assistance to complement the State-led work.

Due Process Rights for Patients:

The Department issued a report on August 31, 2017 identifying a potential plan for implementing court-conducted hearings on IEA admissions within 72 hours of presentment and assessment at a hospital emergency department. The Department has also issued a second report on the requirements of a recommended pilot program by four (4) hospitals.

Plan required for removal of certain persons from NHH: Use of Philbrook Center:

The Department is looking at several options as required by the legislation, including the retrofitting of the Philbrook Building. We are looking at other children's facilities for design and programming options, and we will be obtaining preliminary cost projections. A report will be submitted as required by statute by November 1, 2017.

Sununu Youth Services Center

The current average census at SYSC for the month of August was 50, of which 43 are committed youth. Traditionally, the census is lower during summer months leading into the start of the school year. The current trend appears to be influenced by the passage of changes to the state's commitment and detention laws in House Bill 517.

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Although certain of those provisions do not take effect legally until 2018, it appears that judicial practice has already been influenced by this legislation. Over the past 24 months admissions for both detained and committed youth have averaged 28 monthly. For the past 2 months – since the passage of House Bill 517, monthly admissions were 20 in July and 17 for August, 2017.

Respectfully submitted,

The Hanauchle Christenhau Danne

Jeffrey A. Meyers Commissioner

Enclosures

CC

His Excellency, Governor Christopher T. Sununu The Honorable Neal M. Kurk, Chairman, House Finance Committee The Honorable Chuck W. Morse, President, NH State Senate The Honorable Shawn Jasper, Speaker, NH House of Representatives Michael W. Kane, Legislative Budget Assistant

Executive Council

The Honorable Andry Volinglay

The Honorable John Reagan

The Honorable David Wheeler	The Honorable Russell Prescott The Honorable Joseph D. Kenney	The Honorable Christopher Pappas
The Honorable Bavia Wheeler	The Honorable Joseph D. Kenney	
House Finance Committee		
The Honorable Lynne Ober	The Honorable Robert Walsh	The Honorable Frank Byron
The Honorable Tracy Emerick	The Honorable Karen Umbergerdoir	The Honorable Betsy McKinney
The Honorable Peter Leishman	The Honorable Kenneth Weyler	The Honorable David Bates
The Honorable Gerald Griffin	The Honorable Mary Allen	The Honorable David Danielson
The Honorable William Hatch	The Honorable Thomas Buco	The Honorable Erin Hennessey
The Honorable Mary Jane Wallner	The Honorable Daniel Eaton	The Honorable Sharon Nordgren
The Honorable Patricia Lovejoy	The Honorable Marjorie Smith	The Honorable Katherine Rogers
The Honorable Peter Spanos	The Honorable Cindy Rosenwald	The Honorable Timothy Twombly
Senate Finance Committee		
The Honorable Gary Daniels	The Honorable Lou D'Allesandro	The Honorable Dan Feltes

The Honorable Bob Giuda

The Hanarahla Duggall Draggatt

DEPARTMENT OF HEALTH AND HUMAN SERVICES

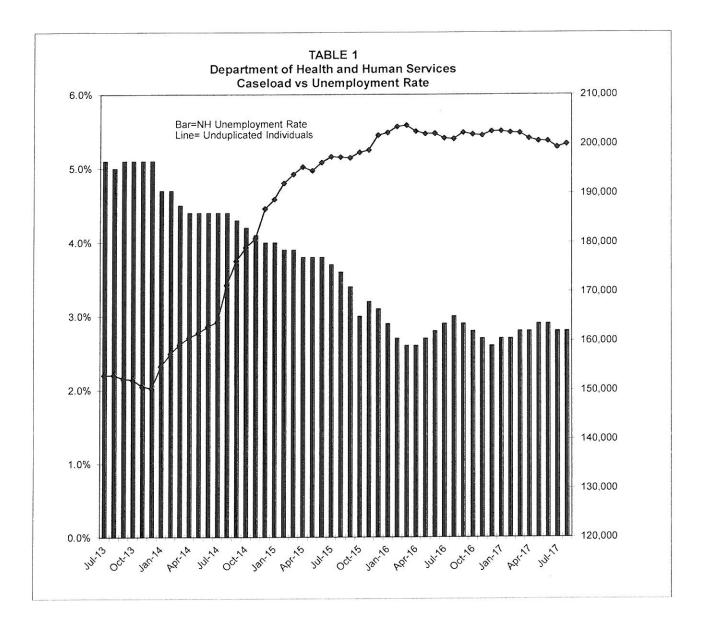


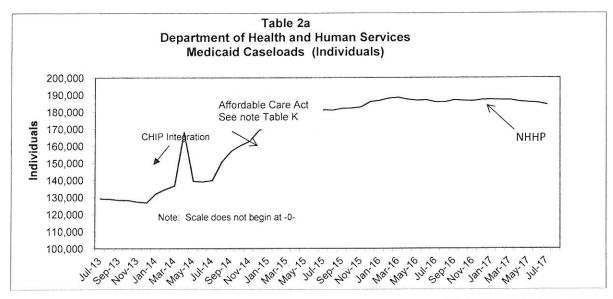
OPERATING STATISTICS DASHBOARD

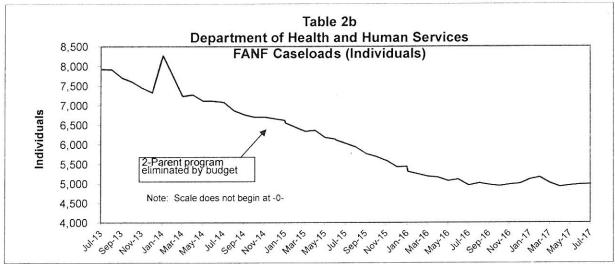
Fiscal Meeting September 2017

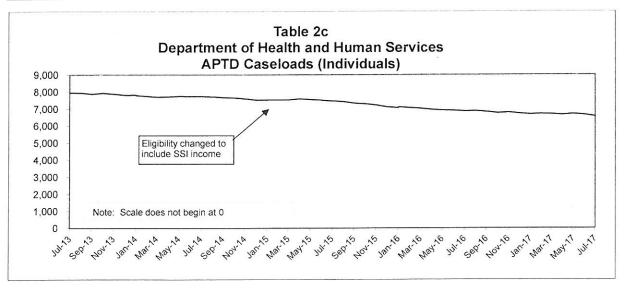
SFY18

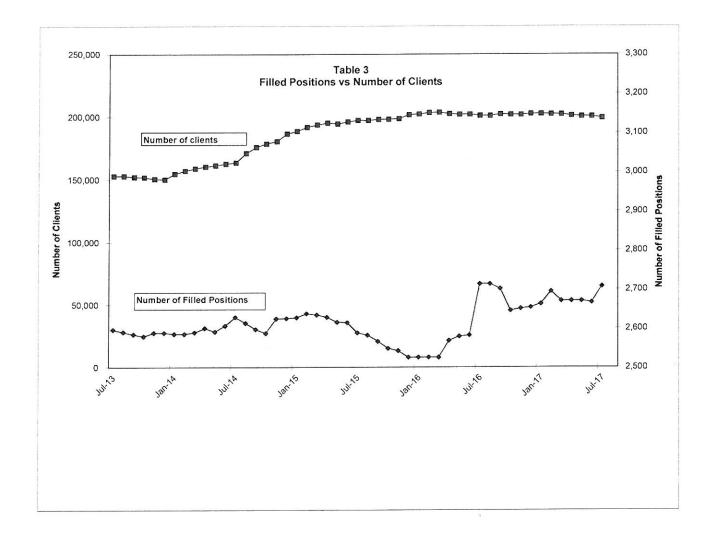
Data/Caseloads as of 8/31/17 Except for MH as of 6/30/17 and SUD











<u> </u>	A	В	С	D	E	F	G	Н
1				Table 4				
2				of Health and		ces		
3				Operating Stati				
4				Children In Ser	vices			
5		D01/5	T 50/5			01:11.0		SYSC
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care	
7		Referrals	Assessments	Care Placement	Placement	Emplmnt Related	Wait List	Secure
8		A -41	Closed		A stual		Actual	Census Actual
9	L	Actual	Actual	Actual	Actual	Actual	Actual	
82	Jul-15	1,120	908	564	322	5,651	0	48
83	Aug-15	1,074	743	571	319	5,588	0	51 49
84	Sep-15	1,298	895	570	304	5,528	0	54
85	Oct-15	1,336	863	591	308	5,192	0	59
86	Nov-15	1,182	680	605	303	5,219	0	65
87	Dec-15	1,280	825	647	316 335	5,267	0	72
88	Jan-16	1,178	736	658		5,370	0	73
89	Feb-16	1,143	2,569	666 691	336 341	5,201 5,269	0	74
90	Mar-16	1,458 1,231	1,165 731	701	342	5,269	0	71
91	Apr-16 May-16	1,231	612	701	342	5,245	0	73
93	Jun-16	1,376	889	705	349	9,137	0	72
93	Jul-16	978	762	720	327	5,326	0	66
95	Aug-16	1,243	918	729	323	5,326	0	57
96	Sep-16	1,364	868	763	308	5,185	0	59
97	Oct-16	1,313	687	786	325	5,013	0	61
98	Nov-16	1,210	633	799	324	4,978	0	60
99	Dec-16	1,154	493	824	333	4,969	0	62
100	Jan-17	1,326	780	838	348	4,962	Ö	66
101	Feb-17	1,307	751	864	352	4,921	0	62
102	Mar-17	1,486	853	902	361	4,998	0	59
103	Apr-17	1,269	663	917	372	5,007	0	56
104	May-17	1,745	1,212	975	374	5,102	0	67
105	Jun-17	1,466	1,159	1,025	362	5,104	0	61
106	Jul-17	1,242	961	1,023	352	5,096	0	51
107	Aug-17	1,380	1,130	1,034	355	5,059	0	49
108	Sep-17							
109	Oct-17							
110	Nov-17							
111	Dec-17							
112	Jan-18							
113	Feb-18							
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18					18		
118								
119				ANNUAL AVER				
	SFY15	1,261	764	537	310	5,479	0	45
	SFY16	1,235	968	641	327	5,658	0	63
	SFY17	1,322	815	847	342	5,070	0	61
	SFY18-YTD	1,311	1,046	1,029	354	5,078	U	50
128								
	Source of D	ata						
130	Column	DOVE CEV.		Day - t	4			
131	В		nagement Datab					
132	C		ment Supervisory			atod		
133	D		nent authorization					
134	E		nent authorizatior diture Report, NH		min, unduplica	ileu.		
135 136	F G		aiture Report, NF it List Screen: Ne				I	
137	Н	Bridge Service	e Day Query - Be	ad dave divided	hy days in mo	nth		
13/	П	Pluges Service	c Day Query - De	a days divided	by days in ino	HILL		

Table 5 Department of Health and Human Services Operating Statistics

DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

		ASSESSM	ENT WORK	ERS			FAMILY SERVICE WORKERS							INTAKE	WORKER	RS	
	Positions/ Authorized	Staff with Cases		New hires in trainin g/ 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	- 100 L 24 L 22 L 20 L 20 L 20 L 20 L 20 L	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	1	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	Stam with Cases	CORE training	FMLA	Vacant		Positions/ Authorized	Starr with Cases	CORE training	FMLA	Vacant		Positions/ Authorized	Stam with Cases	CORE training	FMLA	Vacant
Jul-17	125	76	24	1	25		91	61	14	3	13		11	10	0	0	1
Aug-17	125	68	31	3	23		91	60	14	3	14		11	10	0	0	1
Sep-17																	
Oct-17	1																
Nov-17																	
Dec-17																	
Jan-18								i									
Feb-18			1	1						1		1					
Mar-18												1			1		
Apr-18												1		1		†	
May-18		t								1		1					
Jun-18				1		ř				1		1			1	1	

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

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

TABLE 6 Department of Health and Human Services Operating Statistics

DCYF- Sununu Youth Services Center Census

	Average	ADC	ADC	
SFY 17	Daily	Committed	Detained	Admissions
	Census	Youth	Youth	
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
	n attached by	Andreal Unit (27)		
	Average	ADC	ADC	
SFY 18	Daily	Committed	Detained	Admissions
	Census	Youth	Youth	
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17				
Oct-17				
Nov-17				
Dec-17				
Jan-18				
Feb-18				
Mar-18				
Apr-18				2040
May-18				
Jun-18				

[&]quot;ADC" = Average Daily Census

	Α	В	С	D	E	F	G	Н І
1				Tabl	e 7			
2					and Human	Services		
3				Operating :				
4				Social Se	ervices			
5								
6		FANF	APTD	Food		Child Supp		
7			Persons	Stamps	Current	Former	Never	Total
8				Persons	Cases	Cases	Cases	Cases
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 3,589	19,147	15,952 15,945	38,643 38,592
94	Jul-16	4,954	6,875	95,956		19,058		
95	Aug-16	5,012	6,884	95,575	3,440	19,184 19,105	15,953 15,973	38,577 38,551
96	Sep-16 Oct-16	4,965	6,837	95,421 94,873	3,473 3,587	18,964	16,043	38,594
98	Nov-16	4,938 4,972	6,767 6,799	94,873	3,516	18,986	16,102	38,604
99	Dec-16	4,999	6,732	94,303	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							
109	Oct-17							
110	Nov-17	1						
111	Dec-17							
112	Jan-18							
113	Feb-18							
114	Mar-18							
115	Apr-18							
116	May-18							
117	Jun-18							
118 119				NNUAL AV	EBACES			
	CEV1E	6 500		- Commission of the Commission		18,700	13,939	36,419
	SFY15	6,582	7,603	107,685	3,780 3,693	19,268	15,443	38,404
	SFY16 SFY17	5,481 4,996	7,166 6,752	93,907	3,648	18,823	16,166	38,637
	SFY18-YTD	5,211	6,564	90,377	3,929	18,308	16,395	38,631
128	OI 110-11D	U,Z 11	0,004	50,011	0,020	10,000	,0,000	55,551
	Source of Da	ata		i				
130	Column							
131	В	Office of Re	esearch & A	Analysis Ca	seload Stat	istics		
132	C	Budget Do						
133	D	Budget Do						
134	E-H			th End Actu	ual from NE	CSES)		
135			1			,		
136	Note	* Effective	3/1/12, SSI	or SSP is	considered	when deter	mining FAN	F
137		eligibility. 7	hose child	support cas	ses no longe	er eligible, a	re now "Fo	rmer"
138		assistance		tricatil)		446		
139								
								later later

	Α	В	С	D	E			
1			Table 8					
2	Dep	artment of He	CONTRACTOR OF THE PROPERTY OF THE PARTY OF T		s			
3		Opera	iting Statisti	cs				
4	Clients S	erved by Con	nmunity Mer	ital Health Ce	enters			
5								
6		Δ	nnual Total					
7		Adults	Children	Total				
8	FY2012	36,407	13,122	49,529				
9	FY2013	34,819	13,013	47,832				
10	FY2014	35,657	14,202	49,859				
11	FY2015	34,725	10,736	45,461				
12	FY2016	32,600	11,699	44,299				
13	FY2017	30,597	11,432	42,029				
14								
15		Adults	Children	Total				
28	Jul-15	15,467	5,741	21,208				
29	Aug-15	15,213	5,806	21,019				
30	Sep-15	15,232	5,769	21,001				
31	Oct-15	15,324	6,027	21,351				
32	Nov-15	14,438	5,957	20,395				
33	Dec-15	14,753	6,084	20,837				
34	Jan-16	15,150	5,637	20,787				
35	Feb-16	15,393	5,041	20,434				
36	Mar-16	15,474	5,903	21,377				
37	Apr-16	14,918	5,776	20,694				
38	May-16	14,691	6,225	20,916				
39	Jun-16	14,756	5,876	20,632				
40	Jul-16	14,225	5,538	19,763				
41	Aug-16	15,017	5,694	20,711				
42	Sep-16	14,456	5,633	20,089				
43	Oct-16	14,106	5,743	19,849				
44	Nov-16	14,327	6,151	20,478				
45	Dec-16	13,955	6,336	20,291				
46	Jan-17	14,994	5,890	20,884				
47	Feb-17	14,529	5,904	20,433				
48	Mar-17	14,995	6,130	21,125				
49	Apr-17	14,440	6,040	20,480				
50	May-17	15,211	6,362	21,573				
51	Jun-17	14,961	6,240	21,201				
52	Jul-17							
53	Aug-17							
54	Sep-17							
55	Oct-17							
56	Nov-17							
57	Dec-17							
58	Jan-18							
59	Feb-18							
60	Mar-18							
61	Apr-18	i						
62	May-18	1						
63	Jun-18	1	i					
64								
65	Notes:	1						
66		ata is a duplic	ated count					
\sim	i. iviolitally u	LLG .C G Gupilo	out					

	Α	В	С	D	E	F	G	Н	I	J	К	L	М	N
1						Table							ļ	-
3				Depai		Health an		an Service	es				-	-
4						Adult Lo		Care						-
5							.g							
6		Total N Clie		CFI Home Health	CFI Midlevel	Other Nursing	0.0000000000000000000000000000000000000	ng Home eds	Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS	
7		Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3	
80	Jul-15	7,045	7,232	2,409	463	33	4,173	4,325	59.2%	316	738	0	1,410	-
81	Aug-15	6,949	7,232	2,339	453	35	4,157	4,325	59.8%	301	750	0	1,762	
82	Sep-15	7,042	7,232	2,335	481	40	4,226	4,325	60.0%	320	756	0	1,645	
83	Oct-15	7,056	7,232	2,302	502	35	4,252	4,325	60.3%	332	756	0	1,320	
84	Nov-15	7,047	7,232	2,317	444	40	4,286	4,325	60.8%	276	763	0	1,842	
85	Dec-15	7,191	7,232	2,428	463	39	4,300	4,325 4,325	59.8% 59.7%	284 289	734 732	0	1,743 1,712	
86 87	Jan-16 Feb-16	7,114 7,225	7,232 7,232	2,434 2,505	435 452	35 35	4,245 4,268	4,325	59.1%	289	742	0	1,561	
88	Mar-16	7,223	7,232	2,503	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%	307 286	684 666	0	1,839 1,778	-
95 96	Oct-16 Nov-16	6,969 7,032	7,286 7,286	2,504 2,539	408 445	37 38	4,057 4,048	4,350 4,350	58.2% 57.6%	237	627	0	1,778	-
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 1,493	_
103	Jun-17	7,480	7,286	2,840	454	31	4,186	4,350	56.0%	321 291	525 502	0	1,493	
104	Jul-17 Aug-17	7,395 7,414	7,036 7,036	2,812	455 485	34 33	4,128	4,100 4,100	55.8% 55.0%	284	491	0	1,500	
105 106	Sep-17	7,414	7,030	2,030	400	- 33	4,073	4,100	33.070	204	701		1,000	-
107	Oct-17													
108	Nov-17													
109	Dec-17													
110	Jan-18													
111	Feb-18													\vdash
112	Mar-18 Apr-18													-
113 114	May-18													
115	Jun-18													
116									And the					
117			v			ANNUAL								_
	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	1	265	751	0	1,541	<u> </u>
	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	1	306	737 626	0	1,626 1,560	-
	SFY17 SFY18-YTD	7,126	7,286 7,036	2,574	441 470	33 34	4,112 4,104	4,350 4,100	1	292 288	497	0	1,513	-
125	OF 110-11D	7,405	7,030	2,001	470	04	7, 104	4,100		200	,57		, ,,,,,,,	-
127		Note 1: T	hese clie	nts are a	so captu	red under	OMBP	Provider	Paymen	its				
128		Note 2: C	FI Home	Health =	CFI Hom	e Support	and Ho	ome Heal	th Care V	Naiver Ser	vices			
129		Note 3: 1	n prepara	ation for 2	2016, Con	verted IH	CS to n	onthly p	aid basis	3				
130		Note 4: F	our Midle	evel facili	ties did n	ot file cla	ims dur	ing the m	onth rep	oresenting	about 10	0 clients). 	
131			Due to th	ne reporti	ng of Cas	se Manag	ement u	inder Hor	ne Healt	n, tnese cl	ients are	noweve	r reported i	n th
132	Source of Da	nta												
134	Columns	ala												
135	- Ooiditiiii		l			h								
36	D-F	MDSS mo	nthly clier	nt counts										
37	G	3 month A	vg of the	number of	ALL PROPERTY OF THE PERSON NAMED IN	Committee of the last of the l		/days in p	rior mont	:h				
138		by the num		and the state of t		nonth. MD	SS							
139	J	Options M	and the second second second second		· · · · · · · · · · · · · · · · · · ·									-
140	K	Options M				t from A -	dt Deeke	otivo Con	icoc Ad-	injetrator				
141	L M	SSBG Adu Quarterly (mistratur				
142														

ГТ	A	В	С	D	E	F G	Н	1	J	K L	М	N	0
1						Table 1	0						
2				De	partment	of Health an	d Huma	an Serv	ices				
3	AND THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.					Operating Sta	atistics						
4													
5					Develo	pmental Disa	ability V	Vaitlist					
6													
7					ing into tem (A's)	N	ew eligi	ibles (B	's)			ring add	
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 T	OTALS FOR SFY 17	36	(46)	78	68	32	(43)	41	30	98	(112)	143	129
22													
23 S	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												
27	Oct-17												
28	Nov-17												
29	Dec-17												
30	Jan-18												
31	Feb-18										1		
32	Mar-18												
33	Apr-18												
34	May-18												
35	Jun-18								1100000		(85)		
	OTALS FOR SFY 18	68	(52)	0	16	30	(23)	23	30	129	(58)	41	112
37											i		
38									li				
39	Di-4										-		
40 S	lource: Registery			1									

Table 11 Department of Health and Human Services Operating Statistics

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

		ABD W	aitlist (1)			IHS Waitlist (1)				
	22 22 22 22 22 22 22 22 22 22 22 22 22	OFF	NEW	Ending		OFF	NEW	Ending		
	Begin WL	(-)	(+)	WL	Begin WL	(-)	(+)	WL		
Jul-16				11				78		
Aug-16				13				83		
Sep-16				14				85		
Oct-16				15				88		
Nov-16				20				86		
Dec-16				18				89		
Jan-17				20				94		
Feb-17				19				83		
Mar-17				15				80		
Apr-17				15				78		
May-17				18				76		
Jun-17				12				76		
Jul-17	12	(1)	1	12	76 57	(23)	4 15	57 62		
Aug-17	12	(5)	2	9	57	(10)	15	02		
Sep-17	1									
Oct-17										
Nov-17	<u> </u>									
Dec-17										
Jan-18										
Feb-18	-									
Mar-18										
Apr-18										
May-18 Jun-18										
	1 12	(C)	3	9	76	(33)	19	62		
TOTALS FOR SFY18	12	(6)	3	9	70	(33)	19	02		
Data Sources:	Registry									
(1)	For SFY17 E	BDS did n	ot track the	"off" and "new" f	or ABD & HIS WL.					

	А	В	С	D	Е	F	G	Н	l i	J
1		-	<u> </u>	L	Table 1	2				
2				Departmen	nt of Health an		Services			
3					Operating St					
4					Shelters & Ins	titutions			1	
5				NHH				DI	HHS	Glencliff
6		APS &		NUU				ы	ากง	Glenciin
		APC	APS & APC	APS Waiting	APC Waiting	THS				
7		Census	Admissions	List	List	Census	All Sh	elters	% of	GH Census
8		Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9				Adult	Adolescent					
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	165	24	7 5	n/a	14,694	12,758 12,351	87% 84%	114 112
88	Jan-16 Feb-16	153	133 137	28 31	7	n/a n/a	14,694 13,746	12,351	88%	113
89 90	Mar-16	153 156	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%	108 104
100	Jan-17	163	141	39	5	n/a	14,415	15,460 14,378	107% 107%	104
101 102	Feb-17 Mar-17	162 162	131 136	45 46	5	n/a n/a	13,485 14,415	14,576	107%	102
102	Apr-17	163	154	25	5	n/a	13,950	14,973	107%	105
103	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									
109	Oct-17									
110	Nov-17									
111	Dec-17	-								
112 113	Jan-18 Feb-18									
114	Mar-18									
115	Apr-18									
116	May-18	1								
117	Jun-18									
118				YEA	AR-TO-DATE	AVERAGE				
	SFY15	148	167	21	5	n/a	14,129	12,730	89.9%	116
	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
	SFY17	160	148	35	5	n/a	14,427	14,349	99.7%	108
	SFY18	156	110	57	4	n/a	15,510	14,888	100.2%	107
127		L								
	Source of	Data							-	
129 130	Column	Daily in-hou	use midnight c	englis average	ed ner month*					
131	C	Daily censu	is report of ad	missions totalle	ed per month					
132	D		ige wait list for		on per moner					
133	E		ge wait list for							
134	F				ousing (privatiz	ed 12/201	1)			
135	G	Total numb	er of individua	l bednights av	ailable in emer	gency she	lters			
136	Н				lized in emerge		rs		,	
137	<u> </u>				ed during mon	th				
138	J	Daily in-hou	use midnight c	ensus average	ed per month					
139		* July 2044	avarage Co	ua no lanas	ofloata Dta s=	Longe				
140		July 2014	average Cens	sus no ionger r	eflects Pts on	Leave				

	A	Н	T	W	Z	AC	AF	AG	АН
1		Table 1							
2	Medicaid N	ledical Case	eloads (Perso	ns)					
3		SFY 15	SFY 16		SF	/ 17		SFY 18	
4	Enrollment as of	6/30/2015	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	7/31/2017	8/31/2017
5									
6	1. Low-Income Children (Age 0-18)	89,849	90,484	90,246	89,759	89,176	88,418	87,938	88,168
7	2. Children With Severe Disabilities (Age 0-18)	1,623	1,576	1,551	1,519	1,497	1,483	1,471	1,475
8	3. Foster Care & Adoption Subsidy (Age 0-25)	2,166	2,204	2,191	2,218	2,299	2,320	2,323	2,315
9	4. Low-Income Parents (Age 19-64)	13,677	13,113	12,252	11,615	11,183	10,958	10,831	10,897
10	5. Low-Income Pregnant Women (Age 19+)	2,432	2,173	2,124	2,064	2,169	2,138	2,097	2,121
11	6. Adults With Disabilities (Age 19-64)	19,727	18,997	18,816	18,651	18,624	18,666	18,559	18,593
	7. Elderly & Elderly With Disabilities (Age 65+)	8,606	8,681	8,693	8,662	8,732	8,922	8,924	8,963
13	8. BCCP (Age 19-64)	172	144	149	148	149	149	148	148
14	Sub-Total Medicaid excluding Expansion	138,252	137,372	136,022	134,636	133,829	133,054	132,291	132,680
15	9. NH Health Protection Program (Age 19-64)	41,657	49,522	50,911	52,474	53,099	52,313	51,943	52,185
16	Total By Category	179,909	186,894	186,933	187,110	186,928	185,367	184,234	184,865
19									
21	ENROLLMENT II	N MEDICAID	CARE MANA	GEMENT					
22	Enrollment as of	7/1/2015	7/1/2016		1/1/2017	4/1/2017	7/1/2017	8/1/2017	9/1/2017
23							.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0/1/201/	0/1/2017
24	Enrolled in Care Management	161,224	136,962	135,479	133,520	134,136	133,774	133,227	133,849
25	Premium Assistance Program (NHHPP formerly w/MCO, prev			40,939	41,407	42,260	41,959	41,396	41,459
26	Enrolled in Fee-For-Service	17,594	8,069	8,732	10,553	8,693	7,578	7,710	8,179
27	Total	178,818	185,412	185,150	185,480	185,089	183,311	182,333	183,487
28									*
29								***************************************	

	MH, DH	IHS B	С	D	Е	F	G	Н	14-Caselo	ad YrJTo Y	r K	L	M	N	0	l P	Q	R	S
1.					·		·	J		able 14						<u> </u>		'\	
2								Departm		Ith and Hu	ıman Ser	vices	The second second second second second						
3	***************************************					a pin na kama di minana na	C	aseload	ls Versus	Prior Year	& Prior I	/lonth						to the second control of the second second second	
4								T		Ĭ						T			
5		Undup	licated Po	ersons	Med	dicaid Pers	ons	Long	Term Care	-Seniors	F	ANF Pers	ons	A	PTD Pers	sons	SN	IAP Perso	ns
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual		Vs Pmo	Actual	Vs PY	Vs Pmo	Actual		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%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%
117	Aug-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,414	3.5%	0.3%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%
118	Sep-17																		
119	Oct-17																		
120	Nov-17																		
121	Dec-17																		
122	Jan-18																		
123	Feb-18								-										
124	Mar-18						-						-						1
125	Apr-18	ALCO - 1800 (M. CAMPAN) (MANUAL COLUMN SAN AND COLU																	
126	May-18											-	-						
127	Jun-18				<u> </u>														
128									L										
129										L AVERA									
	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
	SFY15	184,891	18.7%	-	166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
	SFY16	200,640	8.5%	-	184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
	SFY17	201,649	0.5%	-	186,381	0.8%		7,126	0.2%		4,996	-10.5%	ļ	6,752	-6.2%	-	93,907	-7.1%	
138	SFY18-YTD	199,607	-1.0%	J	184,550	-1.0%		7,405	3.9%		5,211	4.3%		6,564	-2.8%		90,377	-3.8%	

Table 15 Department of Health and Human Services Operating Statistics SUD Financial Activity - SUMMARY SFY 17 Contracts Issued and Spent as of 8/31/17

		FINAL SFY17			SFY18	
	A:	s of June 30, 20	17	4005	as of 8/31/17	
		Actual	Provider		Actual	Provider
3		Provider	Contract	Carry	Provider	Contract
	Total	Contract	Funds	Forward	Contract	Funds
	Amount	Spent	Unspent	Amount	Spent	Unspent
	7.1110					
)VERNOR'S COMMISSION						
propriation	5,906,526		1			
lance Forward from 6/30/16 (available non-encumbrance)	1,996,346					
lance Available from Prior Year Liquidations	773,920	1				
TAL AVAILABLE	8,676,792	1				
10unt Encumbered for SFY17 Contracts	5,433,124	(3,792,929)	1,640,195	\$ 1,640,195	\$ (363,409)	\$ 1,276,786
iding Commitments & Contracts	1,119,581					
iding Commitment for SYSC SUD 36 bed inpatient residential						
ility renovation per HB 2 (HB 517:174)	2,000,000					
TAL COMMITTED AND EXPECTED to be Committed	8,552,705					
10UNT UNALLOCATED	124,087					
INICAL / TREATMENT propriation for SFY17 ance Forward from 6/30/16 (available non-encumbrance) ance Available from Prior Year Liquidations TAL AVAILABLE	11,507,350 2,673,853 2,915,072 17,096,275					
TREATMENDE	,,-					To Visit Name
tount Encumbered for SFY17 Contracts	16,731,152	(10,973,458)	5,757,694	5,757,694	(2,056,409)	3,701,285
IOUNT UNALLOCATED	365,123					
EVENTION	1		,			
American Control of the Control of t						
propriation	3,069,350					
ance Forward from 6/30/16 (available non-encumbrance)	444,577					
ance Available from Prior Year Liquidations	565,706					
TAL AVAILABLE	4,079,633					
ount Encumbered for SFY17 Contracts	3,613,180	(2,659,836)	953,344	953,344	(416,014)	537,330
OUNT UNALLOCATED	386,334					v

IE (1) as of 8/31/17 June Dates of Service not yet completely billed or paid, therefore the "Provider Contract Funds Unspent" may still be reduced in subsequent months all June bills are received and paid.

Table 15 - a Department of Health and Human Services Operating Statistics

SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS SFY 17 Contracts Issued and Spent as of 8/31/17

SFY17 Contracts

Approval	Name	Er	Gov Comm ncumbered ids in SFY17 Total	Gov Comm spended to Date ling SFY17 (as of 6/30/17)	Gov Comm maining Balance AL SFY 17 (as of 6/30/17)		nt in SFY18 ru 8/31/17	100	emaining nce 8/31/17
C 0 C 40/46/45 #44	DOC	Q	25,000	\$ 10,227	\$ 14,773			\$	14,773
G&C 12/16/15 #11 G&C 6/24/15 #22	Geovision	\$	13,550	8,375	\$ 5,175	\$	1,541	\$	3,633
G&C 6/24/15 #28	NH Interscholastic	\$	250,000	148,335	\$ 101,665	13	101,665	\$	
Dec 16, 2015 #28; Aug 24 #16B	JSI	s s	561,747	469,624	\$ 92,123	6 66	31,893	\$	60,229
Mar 9 #22	Southwestern	\$	125,000	115,989	\$ 9,011	\$	=	\$	9,011
Mar 23 #6; June 7 #19A	SUD Tx	\$	1,802,640	1,627,867	\$ 174,773	\$	112,537	\$	62,236
Mar 23 #18	CADY	\$	20,000	20,000	\$ _			\$	of the contract of the contrac
Mar 23 #19	Juv Court Div	\$	110,200	97,864	\$ 12,336	\$	12,336	\$	
Apr 6 #9	NCADD(Serenity)Gr Manch	\$	130,000	\$ 130,000	\$ -			\$	
Apr 6 #9A	Governor's Advisor	\$	123,136	\$ 122,083	\$ 1,053	\$	1,053		
June 1 #12	Goodwin Community Health	\$	61,677	16,396	\$ 45,281	\$	12,174	\$	33,107
June 1 #13; June 7 #20	Harbor Homes	\$	815,403	\$ 699,403	\$ 116,000	\$	-	\$	116,000
Sept 21 Late Item A	New Futures	\$	103,500	\$ 82,664	\$ 20,836	\$	10,716	\$	10,120
Nov 18 #18	Juv Court Div (SB533)	\$	258,424	\$ 222,060	\$ 36,364	\$	36,364	\$	A Madagasas
Dec 21 #24A	Bi-State -MAT	\$	375,000	\$ 22,041	\$ 352,959	\$	10,382	\$	342,577
April 19 #14B	Harbor Homes BDAS \$500K	\$	500,000	\$ -	\$ 500,000	\$	-	\$	500,000
June 21 Late item B	Prevention Direct Svs	\$	157,847	 _	\$ 157,847	\$	32,748		125,099
Total Activity to Date- Gov Comm		\$	5,433,124	\$ 3,792,929	\$ 1,640,195	\$ 5	363,409	. \$	1,276,786

Ties to Summary Table 15

Table 15 - a Department of Health and Human Services Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 17 Contracts Issued and Spent as of 8/31/17

					 SFY17 Contracts	3					
Approval	Name	С	reatment ontracted ds in SFY17 Total	Treatment Encumbered Inds in SFY17 Total	Treatment pended to Date ring SFY17 (as of 6/30/17)		Treatment maining Balance INAL SFY 17 (as of 6/30/17)	s	pent in SFY18 thru 8/31/17	Re	maining Balance 8/31/17
				 	 			-		7-47	
G&C 6/24/15 #58	SBIRT Contracts	\$	110,724	\$ 82,515	\$ 13,521	\$	68,994	s	14,502	\$	54,491
Dec 16, 2015 #28; June 29, 2016 #25A	JSI .	\$	95,500	\$ 95,500	\$ 65,362		30,138		5,072	300000000000000000000000000000000000000	25,066
Numerous	RPHN	\$	560,246	\$ 556,954	\$ 393,786		163,168		84,343	Transfer of the	78,825
Jan 27 #6	MOA- Dept of Safety	\$	17,210	\$ 17,210	\$ 17,210		-	,	0,1010	\$	70,020
Mar 9 #22	Southwestern	\$	24,300	\$ 24,300	\$ 765	\$	23,535	l		\$	23,535
Mar 23 #6;June 7, 2017 #19A	SUD Tx	\$	7,812,369	\$ 6,787,369	\$ 5,303,822	\$	1,483,547	s	990,730	\$	492,817
Mar 23 #2B	Narcan	\$	420,300	\$ 420,300	\$ 420,300	\$,	,	\$	
Apr 6 #9	NCADD(Serenity)Gr Manch	\$	28,350	\$ 28,350	\$ 28,260	\$	90			\$	90
June 1 #12	Goodwin Community Health	\$	329,923	\$ 279,923	\$ 141	\$	279,923			\$	279,923
June 1 #13	Harbor Homes	\$	799,327	\$ 799,327	\$ 428,364	\$	370,962	\$	178,945	\$	192,018
June 15 #11D	BiState WFD	\$	134,948	\$ 134,948	\$ 55,356	\$	79,592		1050	\$	66,701
June 29 #22	SUD Tx Infrastructure	\$	4,180,800	\$ 3,030,800	\$ 1,667,569	\$	1,363,231	\$	444,211	\$	919,020
July 13 #6B	Foundation for Healthy Comm	\$	1,500,000	\$ 1,500,000	\$ 711,875	\$	788,125	\$	10,943	\$	777,181
July 13 #6C	Granite Pathways	\$	1,200,000	\$ 1,200,000	\$ 754,559		445,441	\$	107,490	1000	337,950
Aug 24 #10A	MLADC-E Davis	\$	87,750	\$ 87,750	\$ 56,790	\$	30,960	\$	1,75	\$	28,845
Sept 21 #21A	Helping Hands	\$	138,542	\$ 138,542	\$ 124,964	\$	13,578	\$	805	\$	12,773
Oct 5 #11	MLADC-S DeGenarro	\$	87,750	\$ 87,750	\$ 59,085	\$	28,665	\$	1,800	\$	26,865
Oct 5 #12	MLADC-T Pillsbury	\$	87,750	\$ 87,750	\$ 		30,375	\$		\$	27,900
Oct 26 #24	Hope for NH(Berlin/Franklin) (GF)	\$	100,000	\$ 100,000	\$ 100,000		-		-1	\$	Programme Commence
Oct 26 #26	FEI	\$	690,225	\$ 690,225	\$ 221,332	1000	468,893	\$	118,993	\$	349,900
Oct 26 Late Item A	PRSS (SB433) (GF)	\$	500,000	\$ 500,000	\$ 430,404	\$	69,596	\$	63,693	\$	5,904
Nov 18 #13	MLADC-R Sayres	\$	87,750	\$ 21,690	\$ 21,690	\$	-			\$	
Mar 8 #18A	Governor's Advisor (GF)	\$	56,700	\$ 56,700	\$ 41,069	\$	15,631	\$	15,631	\$	
	Copier Contract			\$ 3,250	\$ -	\$	3,250	\$	1,769	\$	1,481
Total SFY17 Acti	vity to Date	\$	19,050,463	\$ 16,731,152	\$ 10,973,458	\$	5,757,694	\$	2,056,409	\$	3,701,285

Ties to Summary Table 15

Table 15 - a Department of Health and Human Services Operating Statistics SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS SFY 17 Contracts Issued and Spent as of 8/31/17

SFY17 Contracts

Approval	Name	Encumb	vention ered Funds 17 Total	D SF	revention expended to ate during FY17 (as of 6/30/17)	Re I	emaining Balance NAL SFY 17 (as of	SF	Spent in FY18 thru 8/31/17		emaining ince 8/31/17
June 24, 2015 #22	Geovision	\$	13,550	\$	8,375	\$	5,175	\$	1,541	\$	3,633
Mar 23, 2016 #17	Liq Comm	\$	50,000	\$	2,507	\$	47,493			\$	47,493
Oct 7, 2015 #20; Sept 21,2016 #21; Nov 18, 2016 #20	SAP	\$	686,754	\$	507,811	\$	178,943	\$	83,105	\$	95,838
Oct 7, 2015 #20A	NH Cert Board	\$	32,000	\$	24,081	\$	7,919	1		\$	7,919
June 24, 2015#19	Seacoast MH -REAP	\$	63,000	\$	63,000	\$	-			\$	
Dec 16, 2015 #28; June 29, 2016 #25A	JSI	\$	988,500	\$	810,315	\$	178,185	\$	58,964	\$,119,221
Numerous	RPHN	\$	1,779,376	\$	1,243,747	\$	535,629	\$	272,403	\$ \$	263,226
Total Activity to Date- Prevention		\$	3,613,180	\$	2,659,836	\$	953,344	\$	416,014	\$	537,330

Ties to Summary Table 15

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

Unique Clients Receiving Any SUD Services by Service Month

MEDICAID	Non- Medicaid
	SUD FUNDED

Paid Year Month	Unique Clients With Paid Claims						
7/1/2016	3,361	unavailable					
8/1/2016	3,305	unavailable					
9/1/2016	3,405	unavailable					
10/1/2016	3,651	unavailable					
11/1/2016	3,777	unavailable					
12/1/2016	3,891	unavailable					
1/1/2017	3,908	unavailable					
2/1/2017	4,047	unavailable					
3/1/2017	4,048	unavailable					
4/1/2017	4,090	unavailable					
5/1/2017	4,245	unavailable					
6/1/2017	4,080	unavailable					

SFY 17 YTD COUNTS UNDUPLICATED

8,934

3,062

	MEDICAID	Non- Medicaid SUD FUNDED							
Paid Year Month	Unique Clients With Paid Claims								
7/1/2017	4,215	NA							
8/1/2017	na	NA							
9/1/2017									
10/1/2017									
11/1/2017									
12/1/2017									
1/1/2018									
2/1/2018		700.0 100 100 100 100 100 100 100 100 100							
3/1/2018									
5/1/2018									
6/1/2018									

SFY 18 YTD COUNTS UNDUPLICATED

MEDICAID SOURCE

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

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

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