



STATE OF NORTH CAROLINA
DEPARTMENT OF HEALTH AND HUMAN SERVICES

ROY COOPER
GOVERNOR

MANDY COHEN, MD, MPH
SECRETARY

May 15, 2017

SENT VIA ELECTRONIC MAIL

The Honorable Josh Dobson, Co-Chair
Joint Legislative Oversight Committee on
Health and Human Services
North Carolina General Assembly
Room 301N, Legislative Office Building
Raleigh, NC 27603-5925

The Honorable Louis Pate, Co-Chair
Joint Legislative Oversight Committee on
Health and Human Services
North Carolina General Assembly
Room 311, Legislative Office Building
Raleigh, NC 27603-5925

Dear Chairmen:

Please find enclosed the Department of Health and Human Services ("Department") report pursuant to Section 12F.2.(c) of Session Law 2015-241. The information provided identifies Single Stream Fund expenditures by LME-MCO with a State average and benchmark for spending expectations for March 2017. The benchmark for the expected single stream funding expenditure for this portion of the fiscal year is 75% of the total annual allocation. The statewide average is 79.7% which is above the overall expectation for spending for services.

The graph for the report has been modified to demonstrate the individual LME-MCOs performance by month compared to static targeted expenditures expectations. The visual supports the historic explanation of spending trends across the fiscal year. As such, the Department's Division of Mental Health, Developmental Disabilities and Substance Abuse Services (DMHDDSAS) will continue to monitor all the legislative requirements from Section 12F and provide updates to the Joint Legislative Oversight Committee monthly.

Should you have any questions, please contact Jason Vogler, Interim Director for DMHDDSAS, at (919) 733-7011.

Sincerely,

for Mandy Cohen, MD, MPH
Secretary

cc: Ben Popkin, LT McCrimmon, Dave Richard, Rod Davis, Theresa Matula, Marjorie Donaldson, reports@ncleg.net, Joyce Jones, Kolt Ulm, Steve Owen, Susan Jacobs, Pam Kilpatrick, Sarah Pfau, Marta T. Hester, Pat Porter, Denise Thomas, Lindsey Dowling, Mark Benton, Susan Perry-Manning

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FY17 - Reported Expenditures of Single Stream Funds by LME/MCO

Reported Expenditures through month: **March**

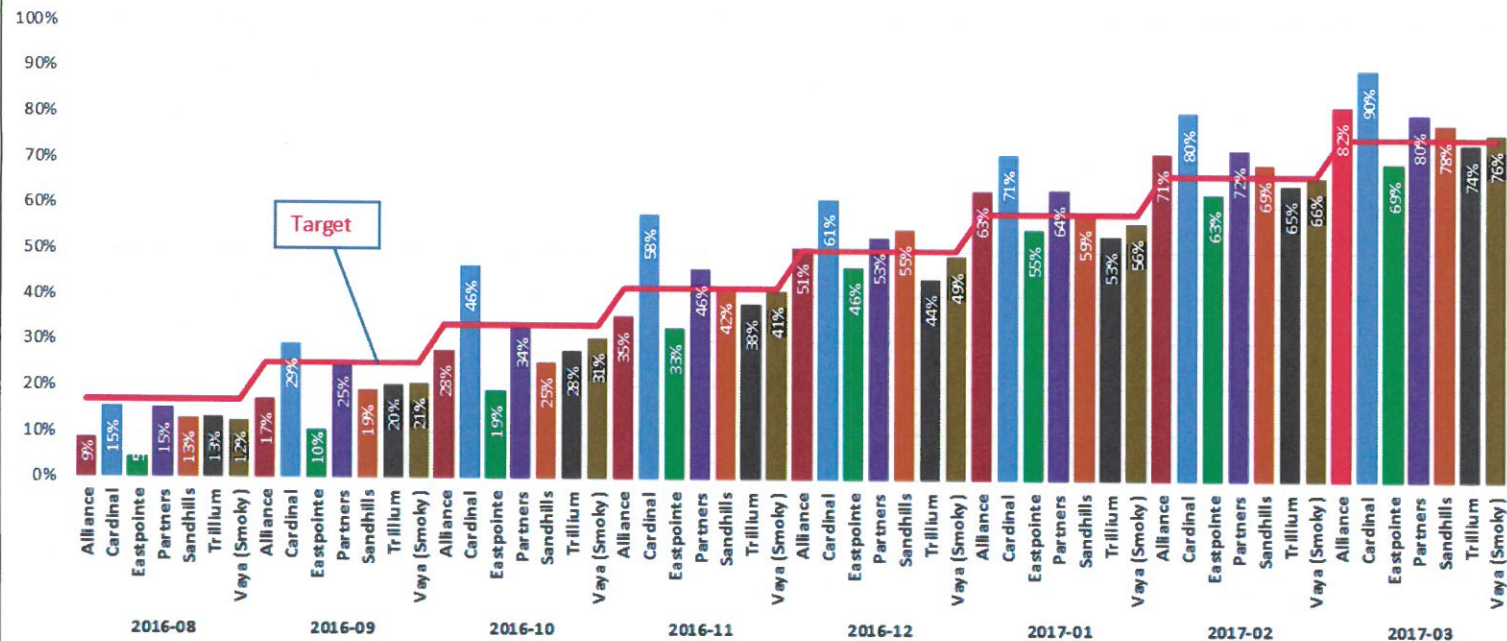
Current Month Target %: **75% or more**

LME/MCO	Reported SS Earnings *	SS Allocation	Service Level Req.	Reported SS as % of Alloc*	Reported SS as % of Svc Level Req
Alliance	\$ 31,594,771	\$ 23,249,431	\$ 38,535,086	136%	82.0%
Cardinal	\$ 50,125,122	\$ 54,965,310	\$ 55,828,499	91%	89.8%
Eastpointe	\$ 18,073,210	\$ 14,974,302	\$ 26,027,763	121%	69.4%
Partners	\$ 22,766,458	\$ 11,356,150	\$ 28,392,683	200%	80.2%
Sandhills	\$ 19,880,636	\$ 3,170,784	\$ 25,521,488	627%	77.9%
Vaya (Smoky)	\$ 31,838,228	\$ 29,498,880	\$ 41,883,208	108%	76.0%
Trillium	\$ 25,458,661	\$ 22,773,304	\$ 34,544,921	112%	73.7%
Statewide	\$199,737,084	\$159,988,161	\$250,733,648	125%	79.7%

* Single Stream earnings may exceed allocation, but payments are capped.

Pink Highlights Below Target

Reported Single Stream Earnings as a Percentage of Service Level Requirement By LME-MCO and Month, YTD SFY17



Each month shows the year-to-date earnings as a percentage of the annual Service Level Requirement, based on SFY15 service expenditures specific to the LME.