



STATE OF NORTH CAROLINA
DEPARTMENT OF HEALTH AND HUMAN SERVICES

ROY COOPER
GOVERNOR

MANDY COHEN, MD, MPH
SECRETARY

June 19, 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 Steam Fund expenditures by LME-MCO with a State average and benchmark for spending expectations for April 2017. The benchmark for the expected single stream funding expenditure for this portion of the fiscal year is 83% of the total annual allocation. The statewide average is 83.9% 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.

Should you have any questions, please contact Jason Vogler, Interim Director for the Division of Mental Health, Developmental Disabilities and Substance Abuse Services, 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

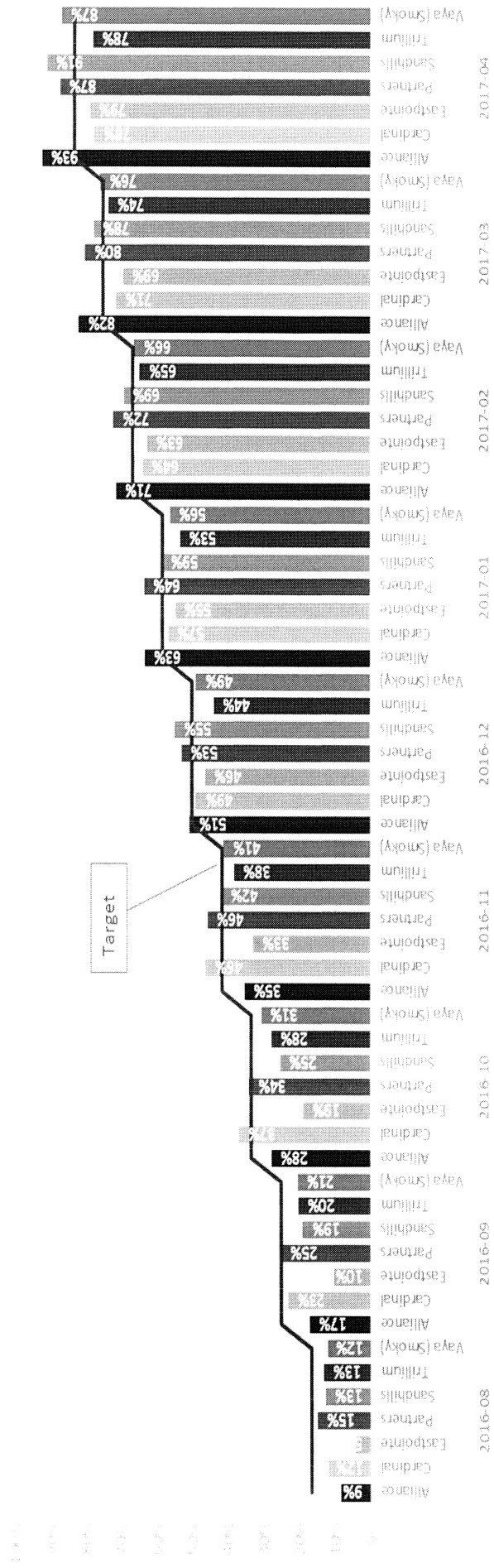
Reported Expenditures through month: April

Current Month Target %: 83% 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	\$ 35,647,052	\$ 23,249,431	\$ 38,535,086	153%	92.5%
Cardinal	\$ 54,547,583	\$ 54,965,310	\$ 70,113,612	99%	77.8%
Eastpointe	\$ 20,568,535	\$ 14,974,302	\$ 26,027,763	137%	79.0%
Partners	\$ 24,796,871	\$ 11,356,150	\$ 28,392,683	218%	87.3%
Sandhills	\$ 23,242,624	\$ 3,170,784	\$ 25,521,488	733%	91.1%
Vaya (Smoky)	\$ 36,435,721	\$ 29,498,880	\$ 41,883,208	124%	87.0%
Trillium	\$ 26,995,634	\$ 22,773,304	\$ 34,544,921	119%	78.1%
Statewide	\$ 222,234,019	\$ 159,988,161	\$ 265,018,761	139%	83.9%

* 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



6/1/2017

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.