

# State of New Hampshire

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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JEFFREY A. MEYERS  
COMMISSIONER

September 10, 2019

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

*Re: INFORMATIONAL ITEM: Health and Human Services Statistics*

## Information

Enclosed are the monthly operating statistics for the Department of Health and Human Services for the August 2019 fiscal meeting. Please note that the caseload information contained herein is current as of 7/31/19, except for Mental Health and Substance Use Disorder, which is current as of 6/30/19.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jeffrey Meyers", written over a large, stylized flourish.

Jeffrey A. Meyers  
Commissioner

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**DEPARTMENT OF HEALTH AND HUMAN SERVICES**



**OPERATING STATISTICS DASHBOARD**

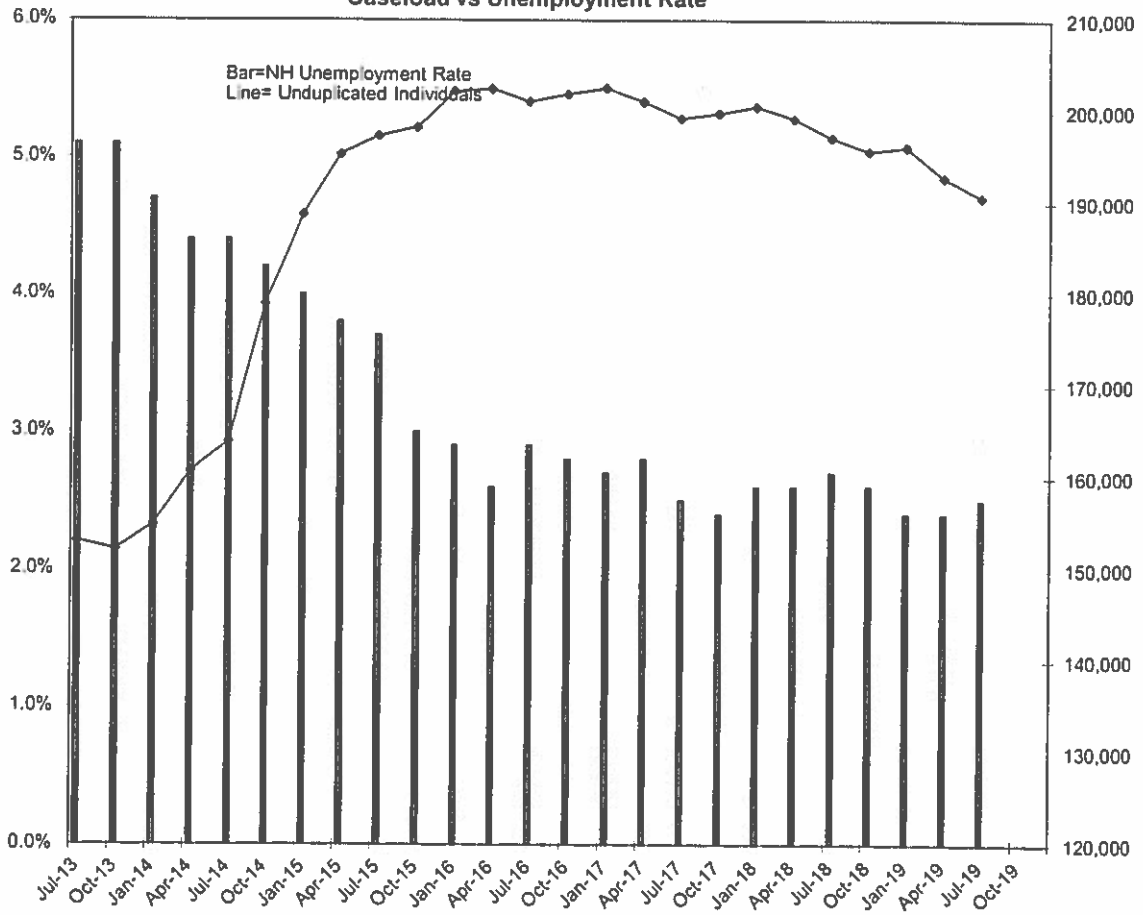
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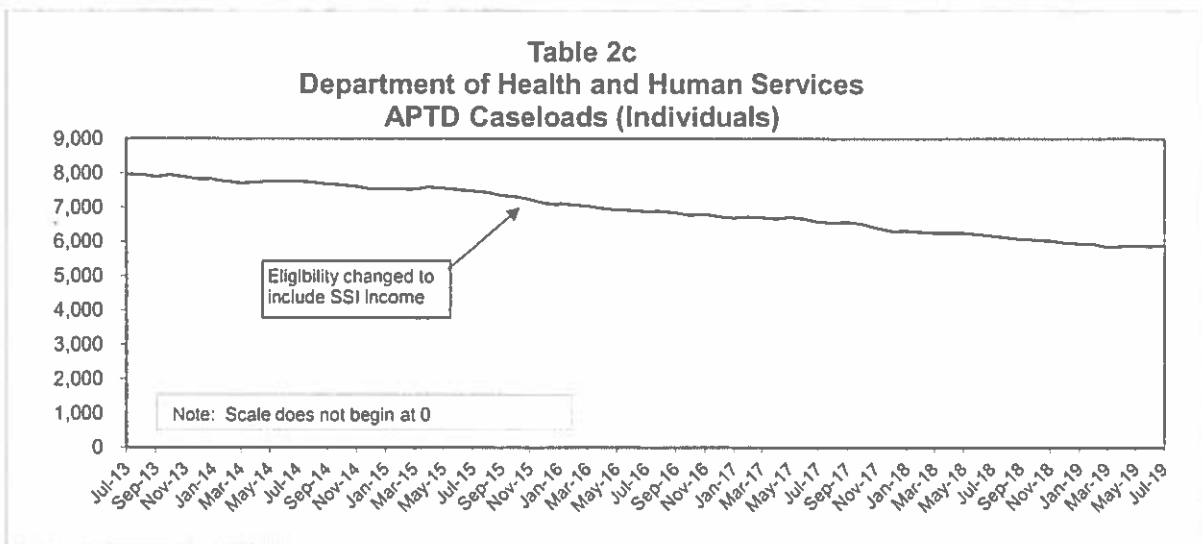
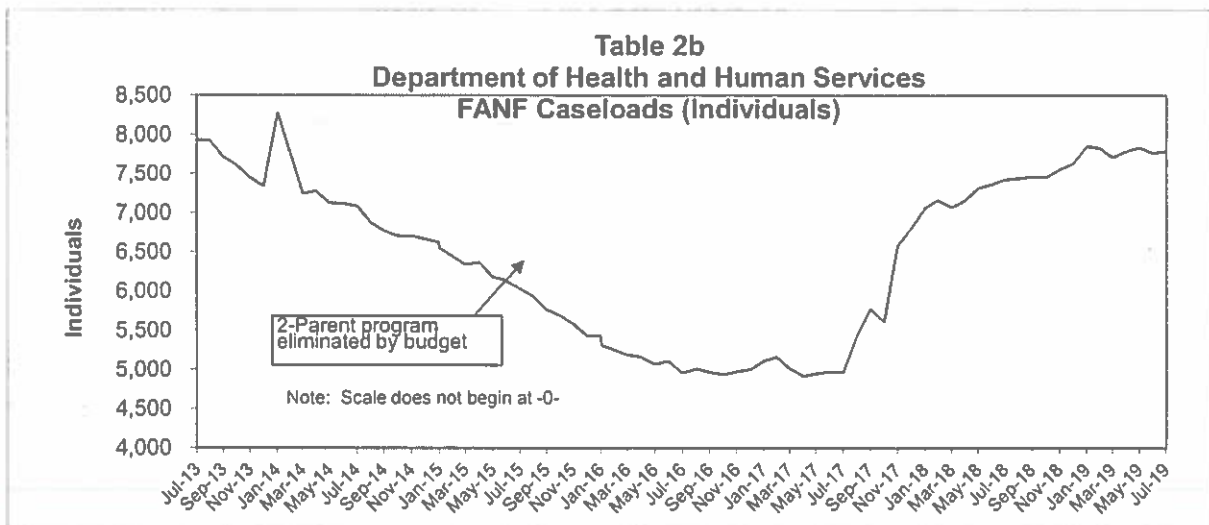
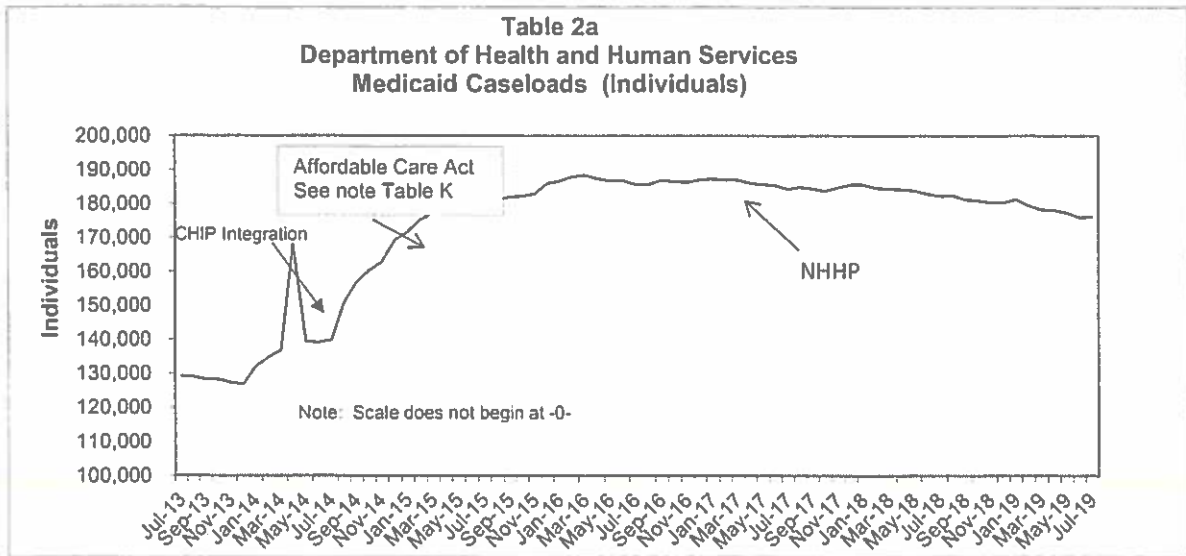
**Fiscal Meeting August 2019**

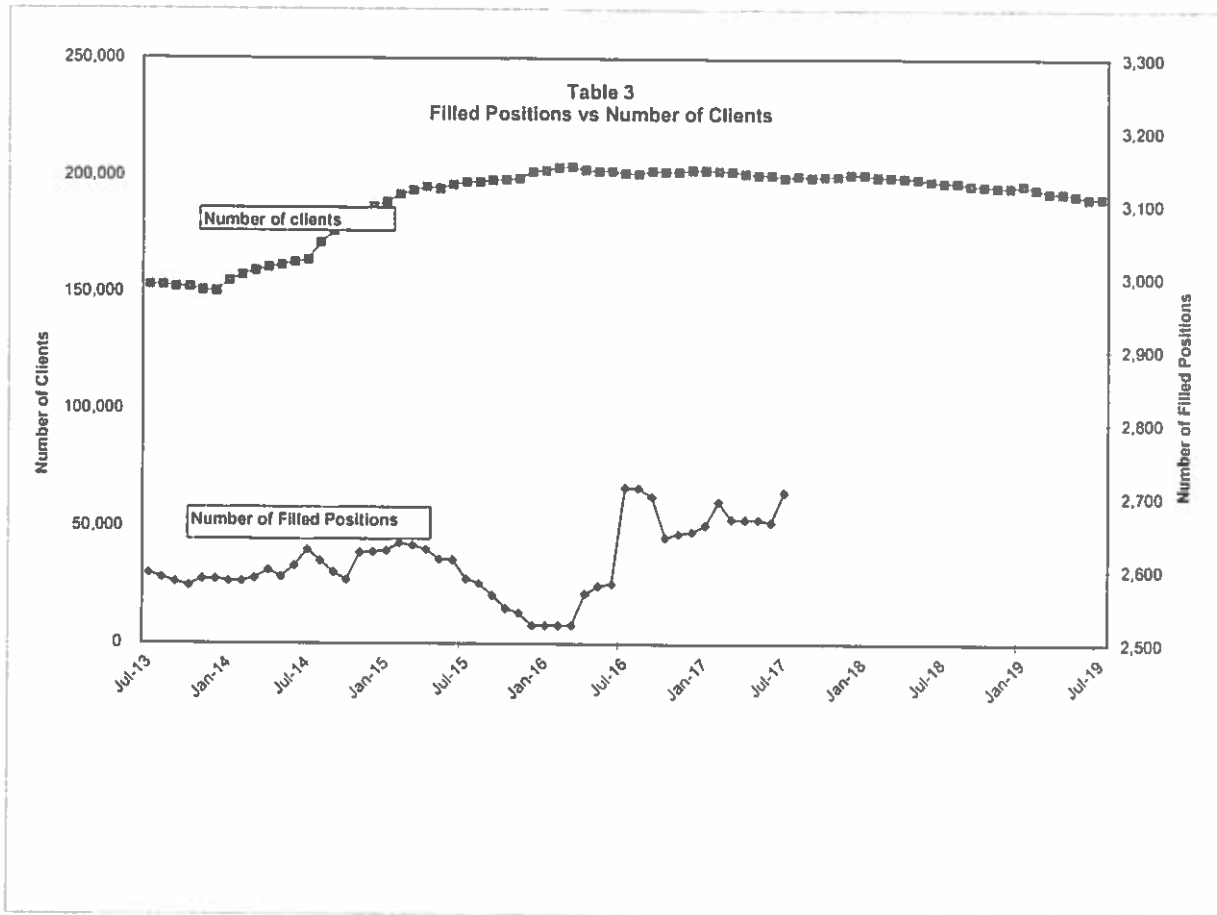
**SFY20**

Data/Caseloads as of 7/31/19  
Except for MH and SUD as of 6/30/19

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







	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	DCYF	Family Foster	Residential	Child Care	Child Care
7		Referrals	Assessments	Care	Placement	Employment	Wait List
8			Closed	Placement		Related	
9		Actual	Actual	Actual	Actual	Actual	Actual
82	Jul-15	1,120	908	564	322	5,651	0
83	Aug-15	1,074	743	571	319	5,588	0
84	Sep-15	1,298	895	570	304	5,528	0
85	Oct-15	1,336	863	591	308	5,192	0
86	Nov-15	1,182	680	605	303	5,219	0
87	Dec-15	1,280	825	647	316	5,267	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,569	666	336	5,201	0
90	Mar-16	1,458	1,165	691	341	5,269	0
91	Apr-16	1,231	731	701	342	5,245	0
92	May-16	1,376	612	705	349	5,230	0
93	Jun-16	1,139	889	720	346	9,137	0
94	Jul-16	978	762	729	327	5,326	0
95	Aug-16	1,243	918	736	323	5,279	0
96	Sep-16	1,364	868	763	308	5,185	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	1,562	854	1,094	377	5,266	0
116	May-18	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118	Jul-18	1,289	935	1,080	369	5,334	0
119	Aug-18	1,362	1,133	1,098	361	5,218	0
120	Sep-18	1,513	685	1,043	337	5,176	0
121	Oct-18	1,757	810	1,064	355	5,007	0
122	Nov-18	1,472	732	1,037	371	4,769	0
123	Dec-18	1,406	800	1,036	370	4,770	0
124	Jan-19	1,618	813	1,021	371	4,832	0
125	Feb-19	1,371	883	995	372	4,838	0
126	Mar-19	1,543	998	1,014	382	4,897	0
127	Apr-19	1,586	1,133	995	388	4,910	0
128	May-19	1,616	829	993	388	4,816	0
129	Jun-19	1,398	796	979	387	4,858	0
130	Jul-19	1,232	1,046	977	372	4,744	0
131	Aug-19						
132	Sep-19						
133	Oct-19						
134	Nov-19						
135	Dec-19						
136	Jan-20						
137	Feb-20						
138	Mar-20						
139	Apr-20						
140	May-20						
141	Jun-20						
142							
143							
144	ANNUAL AVERAGE						
149	SFY15	1,261	764	537	310	5,479	0
150	SFY16	1,235	968	641	327	5,658	0
151	SFY17	1,322	815	847	342	5,070	0
152	SFY18	1,501	936	1,052	365	5,066	0
153	SFY19	1,511	879	1,030	371	4,952	0
154	SFY20-YTD	1,232	1,046	977	372	4,744	0
155							
156	Source of Data						
157	Column						
158	B	DCYF SFY Management Database Report: Bridges.					
159	C	DCYF Assessment Supervisory Report: Bridges.					
160	D	Bridges placement authorizations during the month, unduplicated.					
161	E	Bridges placement authorizations during the month, unduplicated.					
162	F	Bridges Expenditure Report: NHB-OARS-128					
163	G	Child Care Wait List Screen: New Heights					
164	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	125	92	18	2	13	92	71	14	1	6	11	11	0	0	0		
May-18	125	99	9	2	15	92	81	4	1	6	11	10	0	0	1		
Jun-18	125	92	11	6	16	92	82	5	0	5	11	10	0	0	1		
SFY 19	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition		
Jul-18	129	97	10	4	18	102	78	7	2	15	13	11	0	0	2		
Aug-18	129	99	10	4	16	102	78	7	1	16	13	11	0	0	2		
Sep-18	129	99	9	5	16	102	80	9	2	11	13	11	0	0	3		
Oct-18	129	102	8	4	15	102	76	12	1	13	13	10	0	1	3		
Nov-18	129	97	13	1	18	102	75	14	0	13	13	10	0	1	2		
Dec-18	129	90	14	4	21	102	79	9	2	12	13	12	0	0	1		
Jan-19	129	91	14	4	20	102	81	9	1	11	13	12	0	1	0		
Feb-19	129	91	14	5	19	102	78	13	3	8	13	11	1	1	0		
Mar-19	129	88	14	5	22	102	76	16	3	7	13	12	0	1	0		
Apr-19	129	91	13	3	22	102	76	17	3	6	13	13	0	0	0		
May-19	129	89	14	4	22	102	75	17	3	7	13	13	0	1	0		
Jun-19	129	82	19	4	24	102	78	12	3	9	13	13	0	0	0		
SFY 20	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-19	141	85	21	6	29	116	85	4	3	24	13	13	0	0	0		
Aug-19																	
Sep-19																	
Oct-19																	
Nov-19																	
Dec-19																	
Jan-20																	
Feb-20																	
Mar-20																	
Apr-20																	
May-20																	
Jun-20																	

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	33	13	18
Apr-18	46	35	12	15
May-18	43	36	7	13
Jun-18	44	34	10	20

SFY 19	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-18	36	29	7	12
Aug-18	33	29	4	8
Sep-18	31	25	6	15
Oct-18	28	22	6	13
Nov-18	24	21	3	13
Dec-18	25	20	5	7
Jan-19	24	20	4	13
Feb-19	24	19	5	14
Mar-19	27	18	9	17
Apr-19	25	17	8	13
May-19	23	17	6	11
Jun-19	22	17	5	9

SFY 20	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-19	20	16	4	8
Aug-19				
Sep-19				
Oct-19				
Nov-19				
Dec-19				
Jan-20				
Feb-20				
Mar-20				
Apr-20				
May-20				
Jun-20				

"ADC" = Average Daily Census



	A	B	C	D	E	F	G	H	I	J	K	L
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					Actual	Actual	Actual	Actual				
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	5,784	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	97,810	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	18,996	16,102	38,604				
99	Dec-16	4,999	6,732	94,191	3,612	18,808	16,147	38,587				
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	38,668				
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	7,156	6,244	87,091	4,495	16,908	16,213	37,616				
116	May-18	7,316	6,250	86,222	4,501	16,959	16,292	37,752				
117	Jun-18	7,363	6,217	85,373	4,633	16,831	16,364	37,828				
118	Jul-18	7,425	6,163	84,338	4,608	16,835	16,380	37,823				
119	Aug-18	7,440	6,121	83,632	4,556	16,849	16,462	37,887				
120	Sep-18	7,461	6,070	82,277	4,677	16,674	16,402	37,753				
121	Oct-18	7,454	6,057	79,947	4,591	16,718	16,402	37,711				
122	Nov-18	7,551	6,022	79,319				0	Not Available, system change			
123	Dec-18	7,630	5,963	78,169	4,589	15,374	17,727	37,690				
124	Jan-19	7,849	5,941	78,683				0				
125	Feb-19	7,831	5,931	77,613	4,675	15,291	17,782	37,748				
126	Mar-19	7,705	5,835	76,805	4,822	15,162	17,911	37,895				
127	Apr-19	7,785	5,865	76,197	4,768	15,162	17,963	37,893				
128	May-19	7,834	5,891	75,478	4,804	15,096	17,953	37,853				
129	Jun-19	7,761	5,860	74,440	4,861	15,014	17,978	37,853				
130	Jul-19	7,788	5,889	73,970	4,717	15,078	17,865	37,680				
131	Aug-19											
132	Sep-19											
133	Oct-19											
134	Nov-19											
135	Dec-19											
136	Jan-20											
137	Feb-20											
138	Mar-20											
139	Apr-20											
140	May-20											
141	Jun-20											
142	ANNUAL AVERAGES											
143												
148	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419				
149	SFY16	5,481	7,166	100,500	3,693	19,268	15,443	38,404				
150	SFY17	4,996	6,752	93,907	3,648	18,823	16,166	38,637				
151	SFY18	6,580	6,366	88,384	4,299	17,384	16,222	37,905				
152	SFY19	7,644	5,977	78,908	4,695	15,818	17,296	31,507				
153	SFY20	7,788	5,889	73,970	4,717	15,078	17,865	37,660				
154												
155	Source of Data											
156	Column											
157	B	Office of Research & Analysis, Caseload Statistics										
158	C	Budget Document										
159	D	Budget Document										
160	E-H	DCSS Caseload (Month End Actual from NECSES)										
161												
162	Note	* Effective 3/1/12, SSI or SSP is considered when determining FANF										
163		eligibility. Those child support cases no longer eligible, are now "Former"										
164		assistance cases.										
165												

	A	B	C	D	E
1	Table 8				
2	Department of Health and Human Services				
3	Operating Statistics				
4	Clients Served by Community Mental Health Centers				
5					
6	Annual Totals				
7		Adults	Children	Total	
8	FY2012	36,407	13,122	49,529	
9	FY2013	34,819	13,013	47,832	
10	FY2014	35,657	14,202	49,859	
11	FY2015	34,725	10,736	45,461	
12	FY2016	32,600	11,699	44,299	
13	FY2017	30,597	11,432	42,029	
14	FY2018	31,171	12,088	43,259	
15	FY2019	32,153	12,351	44,504	
16					
17		Adults	Children	Total	
30	Jul-15	15,467	5,741	21,208	
31	Aug-15	15,213	5,806	21,019	
32	Sep-15	15,232	5,769	21,001	
33	Oct-15	15,324	6,027	21,351	
34	Nov-15	14,438	5,957	20,395	
35	Dec-15	14,753	6,084	20,837	
36	Jan-16	15,150	5,637	20,787	
37	Feb-16	15,393	5,041	20,434	
38	Mar-16	15,474	5,903	21,377	
39	Apr-16	14,918	5,776	20,694	
40	May-16	14,691	6,225	20,916	
41	Jun-16	14,756	5,876	20,632	
42	Jul-16	14,225	5,538	19,763	
43	Aug-16	15,017	5,694	20,711	
44	Sep-16	14,456	5,633	20,089	
45	Oct-16	14,106	5,743	19,849	
46	Nov-16	14,327	6,151	20,478	
47	Dec-16	13,955	6,336	20,291	
48	Jan-17	14,994	5,890	20,884	
49	Feb-17	14,529	5,904	20,433	
50	Mar-17	14,995	6,130	21,125	
51	Apr-17	14,440	6,040	20,480	
52	May-17	15,211	6,362	21,573	
53	Jun-17	14,961	6,240	21,201	
54	Jul-17	14,330	6,149	20,479	
55	Aug-17	14,828	6,112	20,940	
56	Sep-17	13,576	5,772	19,348	
57	Oct-17	14,687	6,369	21,056	
58	Nov-17	14,383	6,393	20,776	
59	Dec-17	13,670	6,131	19,801	
60	Jan-18	15,007	6,676	21,683	
61	Feb-18	14,217	6,653	20,870	
62	Mar-18	14,631	6,809	21,440	
63	Apr-18	14,677	6,914	21,591	
64	May-18	14,229	6,877	21,106	
65	Jun-18	15,307	6,946	22,253	
66	Jul-18	14,811	6,453	21,264	
67	Aug-18	15,363	6,497	21,860	
68	Sep-18	14,999	6,503	21,502	
69	Oct-18	15,673	6,719	22,392	
70	Nov-18	14,661	6,611	21,272	
71	Dec-18	14,595	6,733	21,328	
72	Jan-19	15,670	7,052	22,722	
73	Feb-19	15,028	6,985	22,013	
74	Mar-19	15,589	7,109	22,698	
75	Apr-19	15,830	7,303	23,133	
76	May-19	15,718	7,274	22,992	
77	Jun-19	15,361	7,136	22,497	
78	Jul-19			0	
79	Aug-19			0	
80	Sep-19			0	
81	Oct-19			0	
82	Nov-19			0	
83	Dec-19			0	
84	Jan-20			0	
85	Feb-20			0	
86	Mar-20			0	
87	Apr-20			0	
88	May-20			0	
89	Jun-20			0	
90					
91					
92	<b>Notes:</b>				
93	1. Monthly data is a duplicated count.				
94	2. Year-end data is unduplicated.				



	A	B	C	D	E	F	G	H	I	J	K	L
1	Developmental Services Long Term Care											
2												
3												
4		BDS Programs served FYTD**	BDS Programs FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners In Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist				
5					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*				
77	Jul-15	9,683	6,663	2,345	2,088	932	186	8				
78	Aug-15	11,567	8,421	2,629	2,199	947	195	17				
79	Sep-15	12,228	8,964	2,873	2,298	966	186	0				
80	Oct-15	12,859	9,503	3,089	2,372	984	196	0				
81	Nov-15	13,340	9,919	3,289	2,432	989	149	0				
82	Dec-15	13,776	10,264	3,514	2,515	997	153	0				
83	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0				
84	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0				
85	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2				
86	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6				
87	May-16	15,023	11,092	4,545	2,868	1,063	148	8				
88	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11				
89	NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS monthly totals											
90	Jul-16	9,896	6,973	1,809	2,059	864	166	11				
91	Aug-16	11,463	8,508	2,469	2,090	865	182	13				
92	Sep-16	12,000	8,954	2,762	2,157	889	210	14				
93	Oct-16	12,559	9,446	3,016	2,215	898	203	15	Clients Turning 21	New Clients	Clients requesting Additional Svs	
94	Nov-16	13,032	9,873	3,226	2,252	907	161	20	33	41	87	
95	Dec-16	13,398	10,201	3,438	2,277	920	177	18	38	44	95	
96	Jan-17	13,806	10,519	3,662	2,357	930	194	20	49	43	102	
97	Feb-17	14,102	10,734	3,798	2,423	945	200	19	52	42	106	
98	Mar-17	14,627	11,174	4,109	2,479	974	224	15	56	41	127	
99	Apr-17	14,942	11,393	4,349	2,557	992	211	15	58	31	122	
100	May-17	15,449	11,828	4,584	2,612	1,009	233	18	59	40	134	
101	Jun-17	15,812	12,059	4,743	2,729	1,024	See Tab 11.1	See Tab 11.2				
102	NOTE: 6-1-17 -- Columns G & H Waitlist data is broken out separately in Tabs 11.1 & 11.2 of the Dashboard											
103	Jul-17	10,719	7,229	2,063	1,427	854	See Tab 11.1	See Tab 11.2				
104	Aug-17	12,669	8,555	2,616	1,498	867						
105	Sep-17	13,692	9,248	2,898	1,546	872						
106	Oct-17	14,473	9,682	3,180	1,611	888						
107	Nov-17	15,036	9,982	3,391	1,663	905						
108	Dec-17	15,777	10,421	3,619	1,737	917						
109	Jan-18	16,422	10,728	3,855	1,839	928						
110	Feb-18	17,092	11,075	4,116	1,901	935						
111	Mar-18	17,733	11,407	4,361	1,965	966						
112	Apr-18	18,420	11,796	4,659	1,965	966						
113	May-18	19,052	12,160	4,907	1,985	988						
114	Jun-18	19,729	12,435	5,117	2,177	1,026						
115	NOTE: 9-1-18 -- Column B "BDS Programs served FYTD" recalculated due to change in reports.											
116	Jul-18	11,078	7,383	2,404	1,291	870	See Tab 11.1	See Tab 11.2				
117	Aug-18	12,909	8,713	2,782	1,414	894						
118	Sep-18	11,897	9,480	3,053	1,515	902						
119	Oct-18	12,409	9,919	3,324	1,569	921						
120	Nov-18	12,835	10,265	3,541	1,629	941						
121	Dec-18	13,174	10,558	3,725	1,668	948						
122	Jan-19	13,696	11,009	4,009	1,714	973						
123	Feb-19	14,187	11,356	4,249	1,846	985						
124	Mar-19	14,718	11,769	4,550	1,938	1,011						
125	Apr-19	14,945	11,889	4,607	2,028	1,028						
126	Jul-19	9,864	7,433	2,302	1,591	840						
129	Aug-19	0										
130	Sep-19	0										
131	Oct-19	0										
132	Nov-19	0										
133	Dec-19	0										
134	Jan-20	0										
135	Feb-20	0										
136	Mar-20	0										
137	Apr-20	0										
138	May-20	0										
139	Jun-20	0										
140	ANNUAL AVERAGES ***											
141												
142	SFY11	12,718	9,873	2,125	1,701	1,144	22	0				
143	SFY12	12,373	9,568	3,160	1,744	1,061	64	4				
144	SFY13	12,750	9,612	3,135	2,059	1,079	201	1				
145	SFY14	12,750	9,562	3,261	2,116	1,072	106	12				
146	SFY15	13,522	9,867	3,294	2,618	1,038	116	4				
147	SFY16	13,569	10,016	3,625	2,547	1,006	161	4				
148	SFY17	13,424	10,139	3,497	2,351	935	196	16				
149	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2				
150	SFY19	13,576	10,590	3,851	1,737	964						
151	SFY20	822	7,433	2,302	1,591	840						
152	***((11/18 - formulas corrected)											
153	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PHdb	Registry	Registry				
154												
155	*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD											
156	Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2											
157	** BDS count excludes MTS Students served											
158	E & F Represents year-to-date total number served											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 10														
2	Department of Health and Human Services														
3	Operating Statistics														
4															
5	Developmental Disability Waitlist														
6															
7	Students transitioning into the adult service system (A's)				New eligibles (B's)				Those requiring additional services (C's)						
8		Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL		
9	Jul-16				36				32				98		
10	Aug-16	36	(3)	8	41	32	(3)	8	37	98	(2)	8	104		
11	Sep-16	41	(6)	7	42	37	(1)	11	47	104	0	17	121		
12	Oct-16	42	(7)	9	44	47	(3)	0	44	121	(21)	15	115		
13	Nov-16	44	(14)	3	33	44	(7)	4	41	115	(36)	8	87		
14	Dec-16	33	(1)	6	38	41	(1)	4	44	87	(4)	12	95		
15	Jan-17	38	(2)	13	49	44	(1)	0	43	95	(6)	13	102		
16	Feb-17	49	(1)	4	52	43	(3)	2	42	102	(7)	11	106		
17	Mar-17	52	(6)	9	55	42	(6)	5	41	106	(10)	32	128		
18	Apr-17	55	(2)	4	57	41	(13)	3	31	128	(10)	5	123		
19	May-17	57	(3)	10	64	31	(1)	3	33	123	0	13	136		
20	Jun-17	64	(1)	5	68	33	(4)	1	30	136	(16)	9	129		
21	<b>TOTALS FOR SFY 17</b>	<b>36</b>	<b>(46)</b>	<b>78</b>	<b>68</b>	<b>32</b>	<b>(43)</b>	<b>41</b>	<b>30</b>	<b>98</b>	<b>(112)</b>	<b>143</b>	<b>129</b>		
22															
23	<b>SFY 18</b>														
24	Jul-17	68	(46)	0	22	30	(17)	15	28	129	(44)	29	114		
25	Aug-17	22	(6)	0	18	28	(6)	8	30	114	(14)	12	112		
26	Sep-17	18	(11)	1	8	30	(6)	7	31	112	(21)	13	104		
27	Oct-17	6	(1)	1	6	31	(1)	6	36	104	(5)	8	107		
28	Nov-17	6	0	2	8	36	(1)	2	37	107	(5)	14	116		
29	Dec-17	8	(2)	1	7	37	(1)	2	38	116	(4)	13	125		
30	Jan-18	7	(2)	1	6	38	(1)	7	44	125	(10)	14	129		
31	Feb-18	6	(1)	1	6	44	(1)	1	44	129	(4)	13	138		
32	Mar-18	6	(1)	3	8	44	(1)	3	46	138	(17)	23	144		
33	Apr-18	8	(4)	3	7	46	(2)	0	44	144	(9)	23	158		
34	May-18	7	(1)	0	6	44	(6)	6	44	158	(15)	23	166		
35	Jun-18	6	(6)	0	0	44	(20)	2	26	166	(59)	13	120		
36	<b>TOTALS FOR SFY 18</b>	<b>68</b>	<b>(81)</b>	<b>13</b>	<b>0</b>	<b>30</b>	<b>(63)</b>	<b>59</b>	<b>26</b>	<b>129</b>	<b>(207)</b>	<b>198</b>	<b>120</b>		
37															
38	<b>SFY 19</b>														
39	Jul-18	0	0	0	0	26	(26)	0	0	120	(93)	14	41		
40	Aug-18	0	0	0	0	0	0	1	1	41	(1)	20	60		
41	Sep-18	0	0	1	1	1	0	6	7	60	(7)	15	68		
42	Oct-18	1	(1)	0	0	7	(7)	10	10	68	(68)	22	22		
43	Nov-18	0	0	0	0	10	(1)	5	14	22	(1)	7	28		
44	Dec-18	0	0	0	0	14	(14)	0	0	28	(28)	0	0		
45	Jan-19	0	0	0	0	0	0	0	0	0	0	10	10		
46	Feb-19	0	0	0	0	0	0	0	0	10	(10)	0	0		
47	Mar-19	0	0	0	0	0	0	0	0	0	0	0	0		
48	Apr-19	0	0	0	0	0	0	0	0	0	0	0	0		
49	May-19	0	0	0	0	0	0	0	0	0	(20)	20	0		
50	Jun-19	0	0	0	0	0	0	0	0	0	0	0	0		
51	<b>TOTALS FOR SFY 19</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>0</b>	<b>26</b>	<b>(48)</b>	<b>22</b>	<b>0</b>	<b>120</b>	<b>(228)</b>	<b>108</b>	<b>0</b>		
52															
53	<b>SFY 20</b>														
54	Jul-19	0	0	19	19	0	0	21	21	0	0	72	72		
55	Aug-19	0			0	0			0	0			0		
56	Sep-19	0			0	0			0	0			0		
57	Oct-19	0			0	0			0	0			0		
58	Nov-19	0			0	0			0	0			0		
59	Dec-19	0			0	0			0	0			0		
60	Jan-20	0			0	0			0	0			0		
61	Feb-20	0			0	0			0	0			0		
62	Mar-20	0			0	0			0	0			0		
63	Apr-20	0			0	0			0	0			0		
64	May-20	0			0	0			0	0			0		
65	Jun-20	0			0	0			0	0			0		
66	<b>TOTALS FOR SFY 20</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>72</b>		



**Table 11**  
**Department of Health and Human Services**  
**Operating Statistics**

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

	ABD Waitlist (1)			Ending WL
	Begin WL	OFF (-)	NEW (+)	
Jul-16				11
Aug-16				13
Sep-16				14
Oct-16				15
Nov-16				20
Dec-16				18
Jan-17				20
Feb-17				19
Mar-17				15
Apr-17				15
May-17				18
Jun-17				12

	IHS Waitlist (1)			Ending WL
	Begin WL	OFF (-)	NEW (+)	
				78
				83
				85
				88
				86
				89
				94
				83
				80
				78
				76
				76

**TOTALS FOR SFY17**

Jul-17	12	(1)	1	12
Aug-17	12	(5)	2	9
Sep-17	9	(1)	3	11
Oct-17	11	(1)	3	13
Nov-17	13	0	1	14
Dec-17	14	(1)	1	14
Jan-18	14	(14)	0	0
Feb-18	0	0	1	1
Mar-18	1	(1)	1	1
Apr-18	1	0	0	1
May-18	1	0	2	3
Jun-18	3	(3)	0	0

76	(23)	4	57
57	(10)	15	62
62	(13)	1	50
50	0	3	53
53	(5)	0	48
48	(12)	7	43
43	(43)	0	0
0	0	3	3
3	(2)	6	7
7	0	2	9
9	(1)	11	19
19	(3)	2	18

**TOTALS FOR SFY18**

**76 (112) 54 18**

Jul-18	0	0	0	0
Aug-18	0	0	2	2
Sep-18	2	(2)	0	0
Oct-18	0	0	0	0
Nov-18	0	0	0	0
Dec-18	0	0	0	0
Jan-19	0	0	0	0
Feb-19	0	0	0	0
Mar-19	0	0	0	0
Apr-19	0	0	0	0
May-19	0	(1)	1	0
Jun-19	0	0	0	0

18	(18)	16	16
16	(11)	5	10
10	(6)	4	8
8	(2)	4	10
10	(1)	7	16
16	(16)	0	0
0	0	6	6
6	(6)	1	1
1	(1)	0	0
0	0	0	0
0	(3)	3	0
0	0	0	0

**TOTALS FOR SFY19**

**18 (64) 46 0**

Jul-19	0	0	5	5
Aug-19	0			0
Sep-19	0			0
Oct-19	0			0
Nov-19	0			0
Dec-19	0			0
Jan-20	0			0
Feb-20	0			0
Mar-20	0			0
Apr-20	0			0
May-20	0			0
Jun-20	0			0

0	0	16	16
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0

**TOTALS FOR SFY20**

**0 0 16 16**

(1) For SFY17 BDS did not track the "off" and "new" for ABD & IHS 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				Glenciff
7		APS & APC Census	APS & APC Admissions	APS Waiting List	APC Waiting List	THS Census	All Shelters		% of	GH Census
8		Actual	Actual	Actual	Actual	Actual	Capacity	Actual	Capacity	Actual
9				Adult	Adolescent					
82	Jul-15	148	169	13	1	n/a	14,694	11,628	79%	112
83	Aug-15	150	152	20	1	n/a	14,694	12,229	83%	115
84	Sep-15	151	162	17	5	n/a	14,220	11,861	83%	116
85	Oct-15	146	154	19	6	n/a	14,694	12,452	85%	116
86	Nov-15	144	163	18	5	n/a	14,220	12,684	89%	113
87	Dec-15	152	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	118	49	4	n/a	15,510	15,344	99%	107
107	Aug-17	156	103	65	4	n/a	15,510	14,431	93%	107
108	Sep-17	161	92	67	5	n/a	15,510	14,493	93%	106
109	Oct-17	163	112	60	7	n/a	15,510	13,799	89%	108
110	Nov-17	161	111	43	6	n/a	15,510	14,707	95%	109
111	Dec-17	160	100	36	3	n/a	15,035	16,128	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	162	104	59	5	n/a	14,560	13,283	91%	116
116	May-18	163	122	47	7	n/a	15,035	12,713	85%	117
117	Jun-18	158	115	49	5	n/a	14,550	12,989	89%	116
118	Jul-18	154	94	52	2	n/a	15,035	13,160	88%	116
119	Aug-18	152	99	55	1	n/a	15,035	13,727	91%	116
120	Sep-18	155	90	49	3	n/a	14,550	13,885	95%	111
121	Oct-18	159	117	44	3	n/a	15,035	16,540	110%	111
122	Nov-18	159	100	40	6	n/a	14,550	13,718	94%	111
123	Dec-18	156	92	30	5	n/a	15,035	15,268	102%	111
124	Jan-19	154	94	43	5	n/a	15,035	15,756	105%	109
125	Feb-19	156	89	39	6	n/a	13,580	14,295	105%	111
126	Mar-19	156	109	33	5	n/a	15,035	15,271	102%	115
127	Apr-19	159	103	32	6	n/a	14,550	14,563	100%	117
128	May-19	157	102	26	8	n/a	15,035	14,403	96%	117
129	Jun-19	155	156	23	3	n/a	14,550	14,004	96%	118
130	Jul-19	154	118	27	2	n/a	15,035	14,725	98%	117
131	Aug-19								#DIV/0!	
132	Sep-19								#DIV/0!	
133	Oct-19								#DIV/0!	
134	Nov-19								#DIV/0!	
135	Dec-19								#DIV/0!	
136	Jan-20								#DIV/0!	
137	Feb-20								#DIV/0!	
138	Mar-20								#DIV/0!	
139	Apr-20								#DIV/0!	
140	May-20								#DIV/0!	
141	Jun-20								#DIV/0!	
142										
143	YEAR-TO-DATE AVERAGE									
148	SFY15	148	167	21	5	n/a	14,129	12,730	90.1%	116
149	SFY16	151	161	24	5	n/a	14,457	12,170	84.2%	114
150	SFY17	160	148	35	5	n/a	14,427	14,349	99.5%	108
151	SFY18	160	115	51	5	n/a	15,031	14,606	97.2%	111
152	SFY19	156	104	39	4	n/a	14,752	14,549	98.6%	114
153	SFY20-YTD	154	118	27	2	n/a	15,035	14,725	97.9%	117
154										
155	Source of Data									
156	Column									
157	B	Daily in-house midnight census averaged per month*								
158	C	Daily census report of admissions totalled per month								
159	D	Daily Average wait list for adults								
160	E	Daily average wait list for adolescents								
161	F	Daily Average census in Transitional Housing (privatized 12/2011)								
162	G	Total number of individual bednights available in emergency shelters								
163	H	Total number of individual bednights utilized in emergency shelters								
164	I	Percentage of individual bednights utilized during month								
165	J	Daily in-house midnight census averaged per month								
166										
167		* July 2014 average Census no longer reflects PIs on Leave								





A	M	DHBS	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
Table 14 Department of Health and Human Services Caseloads Versus Prior Year & Prior Month																					
Unduplicated Persons		Medicaid Persons		Long Term Care-Seniors		FAMF Persons		APTD Persons		SNAP Persons		SNAP Persons		SNAP Persons		SNAP Persons		SNAP Persons			
Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY	Actual	Vs PY		
197,379	20.4%	181,192	29.5%	7,045	-0.9%	6,120	-13.6%	7,513	-2.9%	104,705	-4.2%	104,705	-4.2%	104,705	-4.2%	104,705	-4.2%	104,705	-4.2%	104,705	-4.2%
197,305	15.2%	181,115	20.1%	6,949	-2.0%	5,934	-13.6%	7,438	-3.0%	103,544	-4.8%	103,544	-4.8%	103,544	-4.8%	103,544	-4.8%	103,544	-4.8%	103,544	-4.8%
198,157	12.5%	182,017	16.0%	7,042	-0.6%	5,764	-14.8%	7,343	-4.5%	102,869	-5.1%	102,869	-5.1%	102,869	-5.1%	102,869	-5.1%	102,869	-5.1%	102,869	-5.1%
198,265	10.8%	182,225	13.7%	7,056	-2.6%	5,688	-15.2%	7,307	-4.6%	101,917	-5.9%	101,917	-5.9%	101,917	-5.9%	101,917	-5.9%	101,917	-5.9%	101,917	-5.9%
198,716	9.9%	182,889	12.3%	7,047	-1.6%	5,583	-16.7%	7,227	-5.0%	100,525	-6.2%	100,525	-6.2%	100,525	-6.2%	100,525	-6.2%	100,525	-6.2%	100,525	-6.2%
201,743	8.0%	185,957	9.8%	7,191	0.1%	6,660	0.0%	7,532	0.0%	107,900	0.0%	107,900	0.0%	107,900	0.0%	107,900	0.0%	107,900	0.0%	107,900	0.0%
202,248	7.2%	186,599	8.7%	7,114	1.7%	5,435	-18.4%	7,081	-6.0%	99,978	-7.4%	99,978	-7.4%	99,978	-7.4%	99,978	-7.4%	99,978	-7.4%	99,978	-7.4%
203,485	6.0%	187,954	7.2%	7,225	2.8%	5,307	-18.9%	7,117	-5.6%	99,486	-7.2%	99,486	-7.2%	99,486	-7.2%	99,486	-7.2%	99,486	-7.2%	99,486	-7.2%
203,739	5.1%	188,445	6.5%	7,231	1.7%	5,183	-18.2%	7,033	-6.7%	99,543	-7.4%	99,543	-7.4%	99,543	-7.4%	99,543	-7.4%	99,543	-7.4%	99,543	-7.4%
202,526	3.7%	187,335	4.8%	7,229	0.0%	5,159	-19.0%	6,972	-8.2%	98,543	-8.2%	98,543	-8.2%	98,543	-8.2%	98,543	-8.2%	98,543	-8.2%	98,543	-8.2%
202,025	3.8%	186,738	4.8%	7,103	-0.3%	5,068	-18.0%	6,933	-8.3%	97,610	-8.0%	97,610	-8.0%	97,610	-8.0%	97,610	-8.0%	97,610	-8.0%	97,610	-8.0%
202,097	3.0%	186,895	3.9%	7,103	-0.1%	5,107	-16.6%	6,916	-8.1%	96,872	-9.0%	96,872	-9.0%	96,872	-9.0%	96,872	-9.0%	96,872	-9.0%	96,872	-9.0%
201,132	1.9%	185,718	2.5%	7,100	0.8%	4,954	-19.1%	6,875	-8.5%	95,956	-8.4%	95,956	-8.4%	95,956	-8.4%	95,956	-8.4%	95,956	-8.4%	95,956	-8.4%
201,001	1.9%	185,744	2.6%	7,166	3.1%	5,012	-15.5%	6,884	-7.4%	95,575	-7.7%	95,575	-7.7%	95,575	-7.7%	95,575	-7.7%	95,575	-7.7%	95,575	-7.7%
202,260	2.1%	186,933	2.7%	7,035	-1.1%	4,965	-13.9%	6,837	-6.9%	95,421	-7.2%	95,421	-7.2%	95,421	-7.2%	95,421	-7.2%	95,421	-7.2%	95,421	-7.2%
201,922	1.8%	186,538	2.4%	6,969	-1.2%	4,938	-13.2%	6,767	-7.4%	94,873	-8.9%	94,873	-8.9%	94,873	-8.9%	94,873	-8.9%	94,873	-8.9%	94,873	-8.9%
201,720	1.5%	186,363	1.9%	7,032	-0.2%	4,972	-10.9%	6,799	-5.9%	94,563	-5.9%	94,563	-5.9%	94,563	-5.9%	94,563	-5.9%	94,563	-5.9%	94,563	-5.9%
202,524	0.4%	187,110	0.6%	7,000	-2.7%	4,999	-24.9%	6,732	-10.6%	94,191	-12.7%	94,191	-12.7%	94,191	-12.7%	94,191	-12.7%	94,191	-12.7%	94,191	-12.7%
202,563	0.2%	187,222	0.3%	6,968	-2.1%	5,109	-6.0%	6,690	-5.5%	93,856	-6.1%	93,856	-6.1%	93,856	-6.1%	93,856	-6.1%	93,856	-6.1%	93,856	-6.1%
202,187	-0.6%	186,987	-0.5%	7,015	-2.9%	5,159	-2.8%	6,719	-5.6%	93,303	-6.2%	93,303	-6.2%	93,303	-6.2%	93,303	-6.2%	93,303	-6.2%	93,303	-6.2%
202,182	-0.8%	186,928	-0.8%	7,128	-1.4%	5,011	-3.3%	6,698	-4.8%	93,050	-6.5%	93,050	-6.5%	93,050	-6.5%	93,050	-6.5%	93,050	-6.5%	93,050	-6.5%
201,081	-0.7%	186,033	-0.7%	7,206	-0.3%	4,917	-4.7%	6,661	-4.5%	92,386	-6.2%	92,386	-6.2%	92,386	-6.2%	92,386	-6.2%	92,386	-6.2%	92,386	-6.2%
200,580	-0.7%	185,612	-0.6%	7,409	4.3%	4,948	-2.4%	6,706	-3.3%	92,072	-5.7%	92,072	-5.7%	92,072	-5.7%	92,072	-5.7%	92,072	-5.7%	92,072	-5.7%
200,542	-0.8%	185,367	-0.8%	7,480	5.3%	4,972	-2.6%	6,655	-3.8%	91,633	-5.4%	91,633	-5.4%	91,633	-5.4%	91,633	-5.4%	91,633	-5.4%	91,633	-5.4%
199,295	-0.9%	184,234	-0.8%	7,395	4.2%	4,983	0.6%	6,565	-4.5%	90,522	-5.7%	90,522	-5.7%	90,522	-5.7%	90,522	-5.7%	90,522	-5.7%	90,522	-5.7%
199,918	-0.5%	184,865	-0.5%	7,410	3.4%	5,439	8.5%	6,563	-4.7%	90,231	-5.6%	90,231	-5.6%	90,231	-5.6%	90,231	-5.6%	90,231	-5.6%	90,231	-5.6%
199,504	-1.4%	184,314	-1.4%	7,404	5.2%	5,774	16.3%	6,505	-4.9%	89,873	-5.8%	89,873	-5.8%	89,873	-5.8%	89,873	-5.8%	89,873	-5.8%	89,873	-5.8%
199,840	-1.5%	183,685	-1.5%	7,400	6.2%	6,251	26.6%	6,429	-5.0%	89,652	-5.5%	89,652	-5.5%	89,652	-5.5%	89,652	-5.5%	89,652	-5.5%	89,652	-5.5%
199,849	-0.9%	184,785	-0.9%	7,451	6.0%	6,576	32.3%	6,400	-5.9%	89,035	-5.8%	89,035	-5.8%	89,035	-5.8%	89,035	-5.8%	89,035	-5.8%	89,035	-5.8%
200,779	-0.9%	185,659	-0.8%	7,411	5.9%	6,812	36.3%	6,302	-6.4%	88,492	-6.1%	88,492	-6.1%	88,492	-6.1%	88,492	-6.1%	88,492	-6.1%	88,492	-6.1%
200,575	-1.0%	185,546	-0.9%	7,639	9.6%	7,063	38.2%	6,310	-5.7%	88,404	-5.8%	88,404	-5.8%	88,404	-5.8%	88,404	-5.8%	88,404	-5.8%	88,404	-5.8%
199,712	-1.3%	184,551	-1.3%	7,637	8.9%	7,162	38.8%	6,290	-6.4%	87,991	-5.7%	87,991	-5.7%	87,991	-5.7%	87,991	-5.7%	87,991	-5.7%	87,991	-5.7%
199,589	-1.3%	184,446	-1.3%	7,624	7.0%	7,070	41.1%	6,252	-6.7%	87,717	-5.7%	87,717	-5.7%	87,717	-5.7%	87,717	-5.7%	87,717	-5.7%	87,717	-5.7%
199,288	-0.9%	184,154	-1.0%	7,448	3.4%	7,156	45.5%	6,244	-6.3%	87,091	-5.7%	87,091	-5.7%	87,091	-5.7%	87,091	-5.7%	87,091	-5.7%	87,091	-5.7%
198,837	-0.9%	183,845	-1.0%	7,583	2.3%	7,316	47.9%	6,250	-6.8%	86,222	-6.4%	86,222	-6.4%	86,222	-6.4%	86,222	-6.4%	86,222	-6.4%	86,222	-6.4%
197,797	-1.4%	182,844	-1.4%	7,593	1.5%	7,363	48.1%	6,217	-6.6%	85,373	-6.8%	85,373	-6.8%	85,373	-6.8%	85,373	-6.8%	85,373	-6.8%	85,373	-6.8%
197,192	-1.1%	182,207	-1.1%	7,591	2.7%	7,425	49.0%	6,163	-6.1%	84,338	-6.8%	84,338	-6.8%	84,338	-6.8%	84,338	-6.8%	84,338	-6.8%	84,338	-6.8%
197,232	-1.3%	182,366	-1.3%	7,624	2.9%	7,440	36.8%	6,121	-6.7%	83,632	-7.3%	83,632	-7.3%	83,632	-7.3%	83,632	-7.3%	83,632	-7.3%	83,632	-7.3%
196,054	-1.7%	181,148	-1.7%	7,532	1.7%	7,440	36.8%	6,070	-6.7%	82,277	-8.5%	82,277	-8.5%	82,277	-8.5%	82,277	-8.5%	82,277	-8.5%	82,277	-8.5%
195,717	-2.3%	180,839	-1.5%	7,609	2.8%	7,454	29.2%	6,057	-5.8%	79,947	-10.9%	79,947	-10.9%	79,947	-10.9%	79,947	-10.9%	79,947	-10.9%	79,947	-10.9%
195,238	-2.3%	180,348	-2.4%	7,468	0.2%	7,551	14.8%	6,022	-5.9%	79,319	-10.9%	79,319	-10.9%	79,319	-10.9%	79,319	-10.9%	79,319	-10.9%	79,319	-10.9%
195,073	-2.8%	180,313	-2.9%	7,471	0.8%	7,630	12.0%	5,963	-5.4%	78,169	-11.7%	78,169	-11.7%	78,169	-11.7%	78,169	-11.7%	78,169	-11.7%	78,169	-11.7%
196,159	-2.2%	181,283	-2.3%	7,458	-2.4%	7,649	11.1%	5,941	-5.8%	78,683	-11.0%	78,683	-11.0%	78,683	-11.0%	78,683	-11.0%	78,683	-11.0%	78,683	-11.0%
194,463	-2.6%	179,482	-2.7%	7,613	-0.3%	7,831	9.3%	5,931	-5.8%	77,613	-11.0%	77,613	-11.0%	77,613	-11.0%	77,613	-11.0%	77,613	-11.0%	77,613	-11.0%
193,087	-3.3%	178,248	-3.4%	7,550	-1.0%	7,705	9.0%	5,835	-6.7%	76,805	-12.4%	76,805	-12.4%	76,805	-12.4%	76,805	-12.4%	76,805	-12.4%	76,805	-12.4%
192,791	-3.2%	178,012	-3.3%	7,533	1.1%	7,785	8.8%	5,865	-6.1%	76,197	-12.5%	76,197	-12.5%	76,197	-12.5%	76,197	-12.5%	76,197	-12.5%	76,197	-12.5%
191,863	-3.5%	177,265	-3.6%	7,884	4.0%	7,834	7.1%	5,891	-5.7%	75,478	-12.5%	75,478	-12.5%	75,478	-12.5%	75,478	-12.5%	75,478	-12.5%	75,478	-12.5%
190,487	-3.7%	175,934	-3.8%	7,244	-4.6%	7,761	5.4%	5,860	-5.7%	74,440	-12.8%	74,440	-12.8%	74,440	-12.8%	74,440	-12.8%	74,440	-12.8%	74,440	-12.8%
190,663	-3.3%	176,125	-3.3%	7,654	0.8%	7,788	4.9%	5,888	-4.4%	73,970	-12.3%	73,970	-12.3%	73,970	-12.3%	73,970	-12.3%	73,970	-12.3%	73,970	-12.3%
191,919	-3.3%	176,125	-3.3%	7,654	0.8%	7,788	4.9%	5,888	-4.4%	73,970											

**Table 15**  
**Department of Health and Human Services**  
**Operating Statistics**  
**SUD Financial Activity - SUMMARY**  
**SFY 19-20 Contracts Issued and Spent as of 7/31/19**

SFY 2020 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
<b>Governor Commission:</b>			
Appropriation CR	1,819,583		
Transfers	300,000		
Balance forward from Contract encumbrances	1,889,311		
Available funds brought forward from 6/30/19	2,806,228		
<b>TOTAL AVAILABLE FUNDING TO DATE:</b>	<b>6,815,122</b>		
SFY19 Contract Encumbrances brought forward	1,865,941		
SFY19 Contract Encumbrance Adjustments/Liquidations	0		
Total of SFY19 Contract Encumbrances in SFY20	1,865,941	(177,442)	1,688,499
SFY20 Contract Encumbrances	1,288,429		
SFY20 Contract Encumbrance Adjustments/Liquidations	0		
Total of SFY20 Contract Encumbrances	1,288,429	(1,126)	1,288,429
Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov)	415,497	0	415,497
<b>TOTAL OBLIGATED FUNDING TO DATE:</b>	<b>3,569,867</b>	<b>(178,568)</b>	<b>3,392,425</b>
<b>TOTAL FUNDS AVAILABLE TO DATE</b>	<b>3,244,129</b>		

SEE Detail on following page

Note: Total funds available to date includes funds obligated but not encumbered, thus does not match SOA

SFY 2020 Contract Line Summary	Total Amount	Contract Spent	Contract Funds Unspent
<b>Clinical Services:</b>			
Appropriation	2,345,587		
Transfers	0		
Balance Forward from 6/30/19	1,682,520		
<b>TOTAL AVAILABLE</b>	<b>4,028,107</b>		
SFY19 contract encumbrances brought forward	1,682,520		
SFY189 Contract encumbrance adjustment/liquidations	0		
Total SFY19 Contracts Encumbrances in SFY20	1,682,520	(122,929)	1,559,591
SFY20 Contract Encumbrances	1,148,100	(7,628)	1,140,473
<b>Amount Encumbered to date</b>	<b>2,830,620</b>	<b>(130,557)</b>	<b>2,700,063</b>
<b>AMOUNT UNALLOCATED</b>	<b>1,197,487</b>		

SEE Detail on following page

SFY 2020 Contract Line Summary	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
<b>Prevention Services:</b>			
Appropriation	776,087		
Transfers	0		
Balance Forward	738,468		
	1,514,555		
SFY19 Contract encumbrances brought forward	738,468		
SFY18 Contract encumbrance adjustment/liquidations	0		
Total SFY19 Contracts Encumbrances in SFY20	738,468	(199,804)	538,664
SFY20 Contract Encumbrances	17,500	0	17,500
<b>Amount Encumbered to date</b>	<b>755,968</b>	<b>(199,804)</b>	<b>556,164</b>
<b>AMOUNT UNALLOCATED</b>	<b>758,587</b>		

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 19-20 Contracts Issued and Spent as of 7/31/19  
 GOVERNOR'S COMMISSION SFY20 CONTRACTS

G&C	Contract Name	SFY20 Contracted Funds	Gov Comm Recovery	Gov Comm Recovery	Gov Comm Recovery	Liquated Funds from
6/7/17 #19A; 6/21/17 #43; 9/3/17 #20	NCADD-Serenity Place SFY18 Funds Remaining					
3/8/17 #20	NH Interscholastic					
10/17/18 #6	JSI Training & TA Contract					
6/20/18 Late Item G; 7/2/18	SUD Tx					
7/11/18 #15	Harbor Homes PRSS FO	\$				
7/13/16 #6B; 3/7/18 #16	Foundation for Healthy Communities					
6/21/17 #40	Juv Court Div					
6/20/18 #33	Juv Court Div					
June 21 Late item B & 8/23/17	Prevention Direct Svs					
8/2/17 #10D	Granite Pathways Family Supports	\$	49,942.69	7,929.33	42,013.36	
12/20/17 #19	Boys and Girls Club of Central NH					
n/a	SYCS Renovations-Admin Svs					
<b>Total SFY19 Activity brought into SFY2020</b>		<b>SFY20 Contracted Funds</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Liquated Funds from</b>
		250,000.00	\$ 49,942.69	\$ 7,929.33	\$ 42,013.36	\$ -
6/19/19 #26	NH Interscholastic					
6/20/18 Late Item G; 7/2/18 #7; 12/5/18 #23; 6/19/19 #29E	SUD Tx (GNCA expires 10/31/19)	1,259,565.00				
6/1/16 #13; 6/7/17 #20; 7/11/18 #15; 9/20/18 #22; 6/26/19 #29C	Harbor Homes PRSS FO (expires 10/31/19)	233,333.00	233,333.00		233,333.00	
7/13/16 #6B; 3/7/18 #16; 5/15/19 #17	Foundation for Healthy Communities	556,000.00				
11/18/16 #18; 6/20/18 #33	Juv Court Div	258,424.00				
June 21 Late item B & 8/23/17	Prevention Direct Svs	819,327.00				
6/20/18 #28; 10/17/18 #6; 12/5/18 #20	Granite Pathways Family Supports	76,000.00	19,000.00		19,000.00	
6/19/19 #23	JSI Training & TA Contract	949,352.00				
6/19/19 #23	Dept of Education-SFY19 Carryover	23,370.00				
n/a	Dept of Education	299,788.00				
n/a	SYCS Renovations-PELMAC	322,126.00				
n/a	Governor's Advisors unencumbered funding	93,370.92				
n/a	SYCS Renovations unencumbered funds paid adjustments (to balance)					
<b>Total SFY20 Activity to Date</b>		<b>SFY20 Contracted Funds</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Liquated Funds from</b>
		\$ 252,333.00	\$ 302,275.69	\$ 7,929.33	\$ 252,333.00	\$ -
<b>Total all</b>		<b>SFY20 Contracted Funds</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Gov Comm Recovery</b>	<b>Liquated Funds from</b>
		\$ 302,275.69	\$ 7,929.33	\$ 294,346.36	\$ -	\$ -

Table 15 - b

Department of Health and Human Services  
Operating Statistics

SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS  
SFY 19-20 Contracts Issued and Spent as of 7/31/19

CLINICAL SERVICES CONTRACTS ONLY

G&C	Contract Name	SFY20 Contracted Funds	Clinical Svs Encumbered Funds	Clinical Svs Expended to date	Liquidated Funds	Clinical Svs Remaining Balance to date
6/7/17 #54	FEI		\$ 124,948.50			\$ 124,948.50
7/11/18 #11	Bi-State WFD		\$ 12,406.27			\$ 12,406.27
2/21/18 #11; 5/16/18 #13; 6/2	MLADC Contracts (5)		\$ 41,737.50	\$ 7,267.50		\$ 34,470.00
7/11/18 #15; 9/20/18 #22	Harbor Homes (PRSS FO)		\$ 372,947.33	\$ 96,401.46		\$ 276,545.87
6/20/18 Late Item G; 7/27/18	SUD Treatment Contracts (12)		\$ 548,261.43			\$ 548,261.43
8/22/18 #9	Riverbend		\$ 43,607.00	\$ 19,260.46		\$ 24,346.54
10/17/18 #6; 12/5/18 #20	JSI Training & TA Adjustment-Transfer of Exp		\$ 132,700.08			\$ 132,700.08
			\$ 405,912.30			\$ 405,912.30
<b>Total SFY19 Activity to Date</b>			<b>\$ 1,682,520.41</b>	<b>\$ 122,929.42</b>	<b>\$ -</b>	<b>\$ 1,559,590.99</b>
			SFY20 Contracts with CR			
			\$ 65,814.00	\$ 7,627.50		\$ 58,186.50
2/21/18 #11; 5/16/18 #13; 6/2	MLADC Contracts (3)	\$ 263,250.00	\$ 313,431.00			\$ 313,431.00
7/11/18 #15; 9/20/18 #22; 6/2	Harbor Homes (PRSS FO)expires 10/31/19	\$ 313,431.00	\$ 768,855.00			\$ 768,855.00
6/20/18 Late Item G; 7/27/18	SUD Treatment Contracts (12)	\$ 2,665,905.00				
8/22/18 #9	Riverbend					
10/17/18 #6; 12/5/18 #20	JSI Training & TA Adjustments (to balance)					
<b>Total SFY120Activity to Date</b>			<b>\$ 1,148,100.00</b>	<b>\$ 7,627.50</b>	<b>\$ -</b>	<b>\$ 1,140,472.50</b>
			<b>\$ 2,830,620.41</b>	<b>\$ 130,556.92</b>	<b>\$ -</b>	<b>\$ 2,700,063.49</b>

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Table 15 - c  
 Department of Health and Human Services  
 Operating Statistics  
 SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS  
 SFY 19-20 Contracts Issued and Spent as of 7/31/19

PREVENTION SVS CONTRACTS ONLY

G&C Approval	Contract Name	SFY20 Contracted Funds		Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY19 Contracts	Prevention Svs Remaining Balance to date
3/22/17 #17	Liquor Comm			\$ 26,861.31	\$ 9,165.27		\$ 17,696.04
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board			\$ 19,955.75	\$ 18,505.75		\$ 1,450.00
6/20/18 #27F	RPHN Contracts (13)			\$ 523,419.00	\$ 134,283.28		\$ 389,135.72
9/20/18 Item #23	Student Assistance Program Contracts			\$ 168,232.40	\$ 37,850.11		\$ 130,382.29
<b>Total SFY19 Activity to Date in SFY20</b>				<b>\$ 738,468.46</b>	<b>\$ 199,804.41</b>	<b>\$ -</b>	<b>\$ 538,664.05</b>
		SFY20 Contracted Funds		SFY20 Contracts with CR			
3/22/17 #17	Liquor Comm						\$ -
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board						\$ -
6/19/19 #78E	RPHN Contracts (13)						\$ -
6/21/17 Late Item A; 6/19/19 #29	Seacoast MH -REAP		\$ 70,000.00	\$ 17,500.00			\$ 17,500.00
9/20/18 Item #23; 6/19/19 #29A (13 of 19); 7/10/19 #15 (2 of 19)	Student Assistance Program Contracts Adjustments (to Balance)						\$ -
<b>Total SFY20 Activity to Date</b>		<b>Total all</b>		<b>\$ 17,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,500.00</b>
				<b>\$ 755,968.46</b>	<b>\$ 199,804.41</b>	<b>\$ -</b>	<b>\$ 556,164.05</b>

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

**Unique Clients Receiving Any SUD Services by Service Month**

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
<b>SFY 17 YTD COUNTS UNDUPLICATED</b>	8,934	3,062

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
2017-07	4,217	560
2017-08	4,308	348
2017-09	4,183	513
2017-10	4,191	NA
2017-11	4,371	365
2017-12	4,494	279
2018-01	4,517	215
2018-02	4,281	467
2018-03	4,452	455
2018-05	4,574	279
2018-06	4,381	412
<b>SFY 18 YTD COUNTS UNDUPLICATED</b>		

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
2018-07	4,431	460
2018-08	4,533	495
2018-09	4,262	437
2018-10	4,591	545
2018-11	4,638	408
2018-12	4,948	389
2019-01	6,106	378
2019-02	6,485	353
2019-03	7,322	451
2019-04	7,088	423
2019-05	7,490	443
2019-06	7,678	411
<b>SFY 19 YTD COUNTS UNDUPLICATED</b>		

Paid Year Month	Unique Clients With Paid Claims	
	MEDICAID	Non- Medicaid SUD FUNDED
2019-07	7,807	
2019-08		
2019-09		
2019-10		
2019-11		
2019-12		
2020-01		
2020-02		
2020-03		
2020-04		
2020-05		
2020-06		
<b>SFY 20 YTD COUNTS UNDUPLICATED</b>		

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS

