

FIS 20-181

**STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
*FINANCIAL SERVICES***

**Lori A. Shibinette
Commissioner**

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August 31, 2020

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 SFY20

Informational Item

The Department of Health and Human Services (DHHS) hereby submits as an information item that includes the Department's caseload information through July 31, 2020 (SFY 21) and a SFY21 Lapse Table. Note that the Lapse Table is only a point in time, and will change throughout the year.

Department of Health and Human Services
 SFY 2021
 SFY 21 Total Lapse Target \$33.0M

Watch List Items:

| By Program | GF only | Comments |
|-------------------------------------|-----------------|---|
| DMS - MMIS | \$ (2.6) | Underfunded during budget |
| DMS - AU7948 MCM and AU7051 CHIP | \$ (1.0) | Projections include: add'l 6.2% FMAP QE 9/30/20 & 12/31/20. Chapter 348, Laws of 2019 add'l 3.1% provider rate increase eff 1/1/21; add'l ED boarding costs; 1.5% monthly caseload increase through December 2020; flat January 2021 through March 2021; -1% monthly decrease April 2021 through June 2021. Does not include capitation rate changes for MCO Amend.#5 targeted for February 2021. |
| DCYF Medicaid AU2958 | \$ (1.3) | Projections include: add'l 6.2% FMAP QE 9/30/20 & 12/31/20. Chapter 348, Laws of 2019 add'l 3.1% provider rate increase eff 1/1/21 |
| DCYF Services | \$ (2.5) | Chapter 348, Laws of 2019 did not fund the dual eligible population |
| DEHS - APTD DLTSS - Atypical | \$ (1.5) TBD | Chapter 348, Laws of 2019 decreased the caseload and funding Underfunded during budget |
| Total | <u>\$ (8.9)</u> | |

Revenue:

| | | |
|------------------------|-----------------------------|--|
| DMS - MET Revenue | TBD | Negative impact of COVID on hospital revenue |
| DMS - State Phase Down | TBD | Potential savings from enhanced FMAP |
| Total | <u> </u> | |
| Estimated Net Excess | \$ (8.9) | |

Lapse:

| | | |
|--------------|--------------|---------|
| All Programs | Lapse Target | \$ 33.0 |
|--------------|--------------|---------|


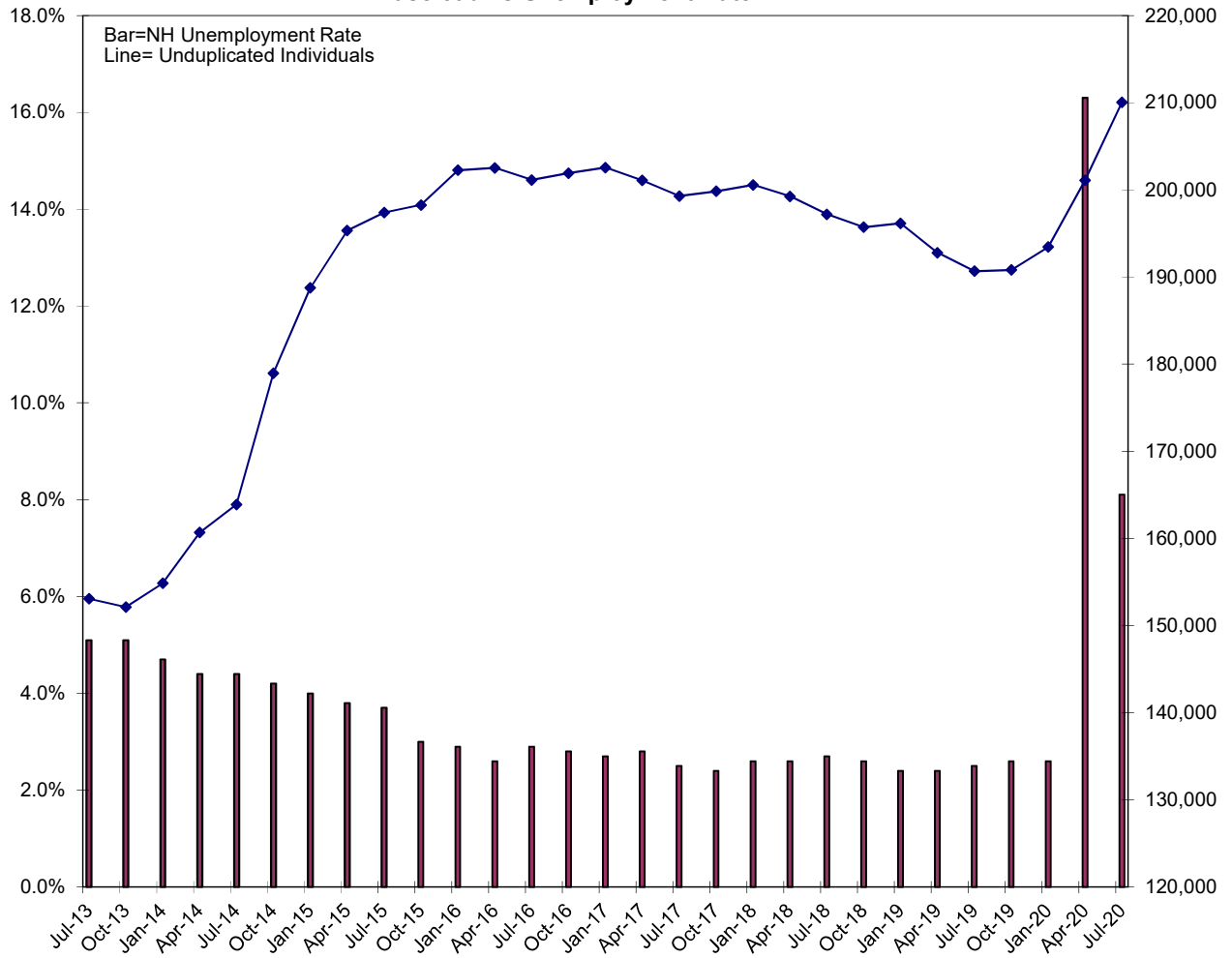
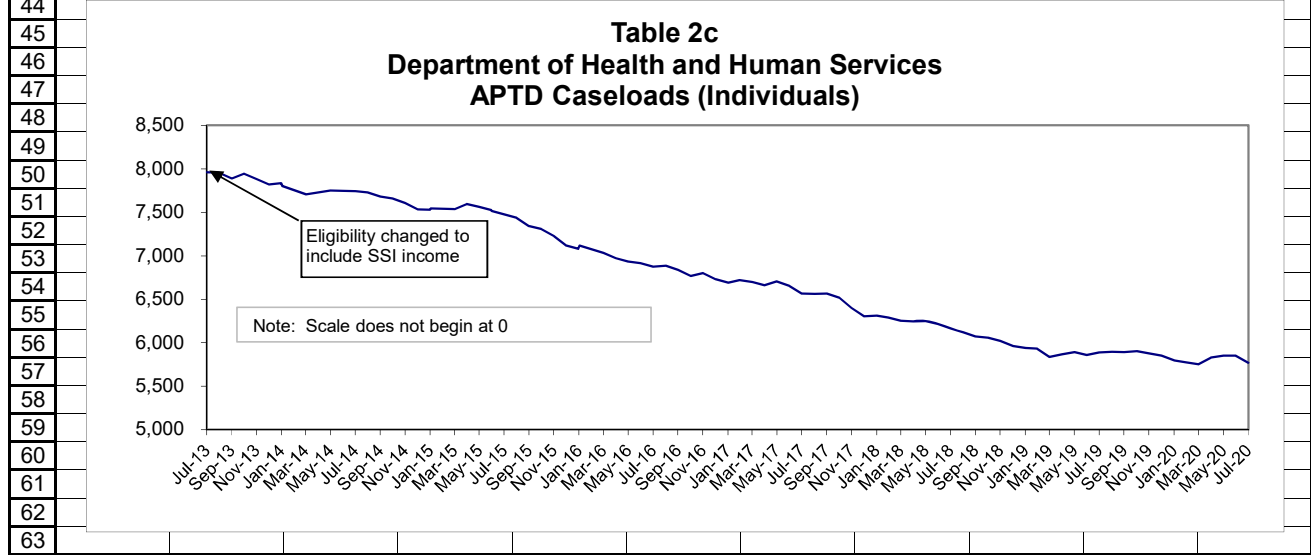
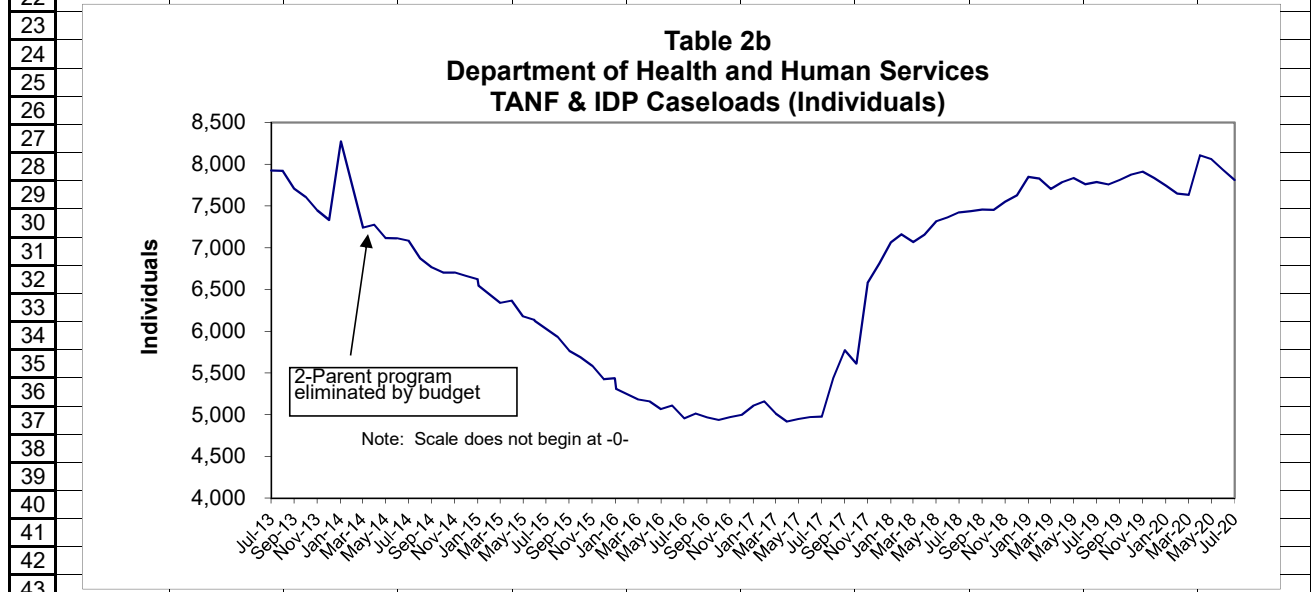
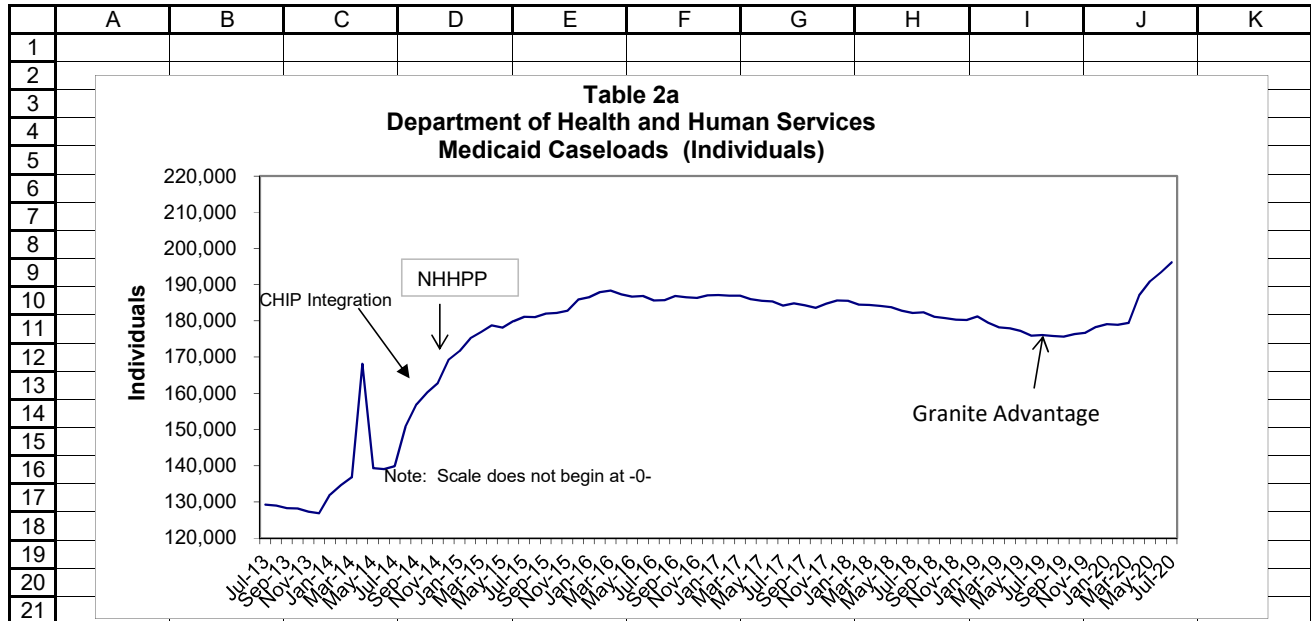
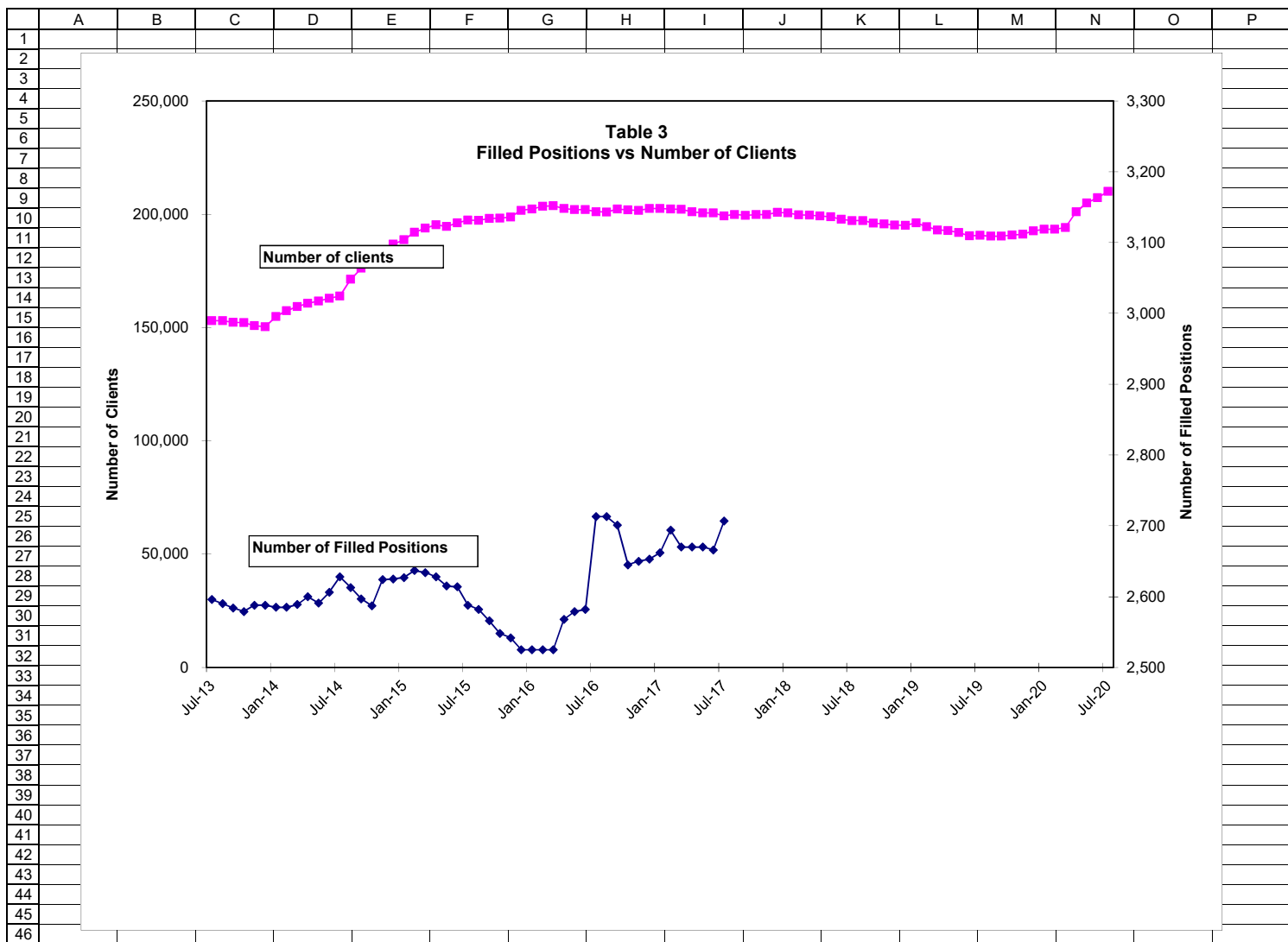
| | |
|----|---|
| | A |
| 1 | |
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| 3 | |
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| 5 | |
| 6 | DEPARTMENT OF HEALTH AND HUMAN SERVICES |
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| 12 | |
| 13 | |
| 14 | |
| 15 | |
| 16 | |
| 17 | |
| 18 | |
| 19 | |
| 20 | OPERATING STATISTICS DASHBOARD |
| 21 | |
| 22 | Fiscal Meeting September 2020 |
| 23 | |
| 24 | SFY21 |
| 25 | |
| 26 | |
| 27 | Data/Caseloads as of 7/31/20 |
| 28 | Except for MH and SUD as of 6/30/20 |
| 29 | |
| 30 | |
| 31 | |
| 32 | |
| 33 | |
| 34 | |
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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 | Placement | Employment | Wait List |
| 8 | | | Closed | | | Related | |
| 9 | | Actual | Actual | Actual | Actual | Actual | Actual |
| 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 | 1,816 | 829 | 993 | 388 | 4,816 | 0 |
| 129 | Jun-19 | 1,398 | 798 | 979 | 387 | 4,858 | 0 |
| 130 | Jul-19 | 1,232 | 1,046 | 977 | 372 | 4,744 | 0 |
| 131 | Aug-19 | 1,205 | 821 | 955 | 375 | 4,604 | 0 |
| 132 | Sep-19 | 1,637 | 734 | 939 | 358 | 4,648 | 0 |
| 133 | Oct-19 | 1,517 | 818 | 949 | 356 | 4,209 | 0 |
| 134 | Nov-19 | 1,343 | 903 | 969 | 354 | 4,270 | 0 |
| 135 | Dec-19 | 1,719 | 1,113 | 942 | 359 | 4,184 | 0 |
| 136 | Jan-20 | 1,347 | 1,123 | 937 | 366 | 4,217 | 0 |
| 137 | Feb-20 | 1,301 | 1,368 | 950 | 371 | 4,361 | 0 |
| 138 | Mar-20 | 1,021 | 1,240 | 934 | 351 | 4,255 | 0 |
| 139 | Apr-20 | 1,219 | 705 | 924 | 337 | 4,217 | 0 |
| 140 | May-20 | 1,254 | 705 | 937 | 337 | 4,357 | 0 |
| 141 | Jun-20 | 1,311 | 695 | 919 | 328 | 4,020 | 0 |
| 142 | Jul-20 | | | | | | |
| 143 | Aug-20 | | | | | | |
| 144 | Sep-20 | | | | | | |
| 145 | Oct-20 | | | | | | |
| 146 | Nov-20 | | | | | | |
| 147 | Dec-20 | | | | | | |
| 148 | Jan-21 | | | | | | |
| 149 | Feb-21 | | | | | | |
| 150 | Mar-21 | | | | | | |
| 151 | Apr-21 | | | | | | |
| 152 | May-21 | | | | | | |
| 153 | Jun-21 | | | | | | |
| 154 | | | | | | | |
| 155 | | | | | | | |
| 156 | ANNUAL AVERAGE | | | | | | |
| 157 | SFY11 | 1,140 | 743 | 630 | 415 | 4,833 | 1,178 |
| 158 | SFY12 | 1,189 | 771 | 596 | 322 | 5,043 | 0 |
| 159 | SFY13 | 1,177 | 745 | 606 | 321 | 5,180 | 0 |
| 160 | SFY14 | 1,200 | 719 | 551 | 309 | 5,450 | 0 |
| 161 | SFY15 | 1,261 | 764 | 537 | 310 | 5,479 | 0 |
| 162 | SFY16 | 1,235 | 968 | 641 | 327 | 5,658 | 0 |
| 163 | SFY17 | 1,322 | 815 | 847 | 342 | 5,070 | 0 |
| 164 | SFY18 | 1,501 | 936 | 1,052 | 365 | 5,066 | 0 |
| 165 | SFY19 | 1,511 | 879 | 1,030 | 371 | 4,952 | 0 |
| 166 | SFY20 | 1,377 | 959 | 946 | 358 | 4,376 | 0 |
| 167 | SFY21-YTD | 1,311 | 695 | 919 | 328 | 4,020 | 0 |
| 168 | Source of Data | | | | | | |
| 169 | Column | | | | | | |
| 170 | B | DCYF SFY Management Database Report: Bridges. | | | | | |
| 171 | C | DCYF Assessment Supervisory Report: Bridges. | | | | | |
| 172 | D | Bridges placement authorizations during the month, unduplicated. | | | | | |
| 173 | E | Bridges placement authorizations during the month, unduplicated. | | | | | |
| 174 | F | Bridges Expenditure Report, NHB-OAR8-128 | | | | | |
| 175 | G | Child Care Wait List Screen: New Heights | | | | | |
| 176 | H | Bridges Service Day Query - Bed days divided by days in month | | | | | |

| | A | B | C | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U |
|----|---|-----------------------|------------------|---------------|------|--------------------|------------------------|------------------|--------|---------------|------|--------------------|-----------------------|------------------|--------|---------------|------|--------------------|---|---|
| 1 | Table 5 | | | | | | | | | | | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | | | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | | | | | | | | | | | |
| 4 | DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | | |
| 6 | ASSESSMENT WORKERS | | | | | | FAMILY SERVICE WORKERS | | | | | | INTAKE WORKERS | | | | | | | |
| 21 | SFY 18 | Positions/ Authorized | Staff with Cases | CORE training | FMLA | Vacant/ Transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ Transition | | |
| 22 | Jul-17 | 125 | 76 | 24 | 1 | 25 | 92 | 62 | | 14 | 3 | 13 | 11 | 10 | 10 | 0 | 0 | 1 | | |
| 23 | Aug-17 | 125 | 68 | 31 | 3 | 23 | 92 | 61 | 78 | 14 | 3 | 14 | 11 | 10 | 10 | 0 | 0 | 1 | | |
| 24 | Sep-17 | 125 | 63 | 35 | 4 | 23 | 92 | 60 | | 14 | 4 | 14 | 11 | 10 | 10 | 0 | 0 | 1 | | |
| 25 | Oct-17 | 125 | 67 | 42 | 1 | 15 | 92 | 61 | | 17 | 3 | 11 | 11 | 9 | 10 | 0 | 0 | 1 | | |
| 26 | Nov-17 | 125 | 82 | 27 | 2 | 14 | 92 | 70 | 85 | 14 | 1 | 7 | 11 | 10 | 10 | 0 | 0 | 1 | | |
| 27 | Dec-17 | 125 | 85 | 25 | 3 | 12 | 92 | 72 | | 14 | 0 | 6 | 11 | 10 | | 0 | 0 | 1 | | |
| 28 | Jan-18 | 125 | 89 | 26 | 4 | 6 | 92 | 72 | | 16 | 1 | 3 | 11 | 10 | | 0 | 0 | 1 | | |
| 29 | Feb-18 | 125 | 90 | 24 | 5 | 6 | 92 | 72 | | 16 | 1 | 3 | 11 | 11 | | 0 | 0 | 0 | | |
| 30 | Mar-18 | 125 | 87 | 24 | 4 | 10 | 92 | 71 | | 15 | 1 | 5 | 11 | 11 | | 0 | 0 | 0 | | |
| 31 | Apr-18 | 125 | 92 | 18 | 2 | 13 | 92 | 71 | | 14 | 1 | 6 | 11 | 11 | | 0 | 0 | 0 | | |
| 32 | May-18 | 125 | 99 | 9 | 2 | 15 | 92 | 81 | | 4 | 1 | 6 | 11 | 10 | | 0 | 0 | 1 | | |
| 33 | Jun-18 | 125 | 92 | 11 | 6 | 16 | 92 | 82 | | 5 | 0 | 5 | 11 | 10 | | 0 | 0 | 1 | | |
| 34 | | | | | | | | | | | | | | | | | | | | |
| 35 | SFY 19 | Positions/ Authorized | Staff with Cases | CORE training | FMLA | Vacant/ Transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ Transition | | |
| 36 | Jul-18 | 129 | 97 | 10 | 4 | 18 | 102 | 78 | | 7 | 2 | 15 | 13 | 11 | | 0 | 0 | 2 | | |
| 37 | Aug-18 | 129 | 99 | 10 | 4 | 16 | 102 | 78 | | 7 | 1 | 16 | 13 | 11 | | 0 | 0 | 2 | | |
| 38 | Sep-18 | 129 | 99 | 9 | 5 | 16 | 102 | 80 | | 9 | 2 | 11 | 13 | 11 | | 0 | 0 | 3 | | |
| 39 | Oct-18 | 129 | 102 | 8 | 4 | 15 | 102 | 76 | | 12 | 1 | 13 | 13 | 10 | | 0 | 1 | 3 | | |
| 40 | Nov-18 | 129 | 97 | 13 | 1 | 18 | 102 | 75 | | 14 | 0 | 13 | 13 | 10 | | 0 | 1 | 2 | | |
| 41 | Dec-18 | 129 | 90 | 14 | 4 | 21 | 102 | 79 | | 9 | 2 | 12 | 13 | 12 | | 0 | 0 | 1 | | |
| 42 | Jan-19 | 129 | 91 | 14 | 4 | 20 | 102 | 81 | | 9 | 1 | 11 | 13 | 12 | | 0 | 1 | 0 | | |
| 43 | Feb-19 | 129 | 91 | 14 | 5 | 19 | 102 | 78 | | 13 | 3 | 8 | 13 | 11 | | 1 | 1 | 0 | | |
| 44 | Mar-19 | 129 | 88 | 14 | 5 | 22 | 102 | 76 | | 16 | 3 | 7 | 13 | 12 | | 0 | 1 | 0 | | |
| 45 | Apr-19 | 129 | 91 | 13 | 3 | 22 | 102 | 76 | | 17 | 3 | 6 | 13 | 13 | | 0 | 0 | 0 | | |
| 46 | May-19 | 129 | 89 | 14 | 4 | 22 | 102 | 75 | | 17 | 3 | 7 | 13 | 13 | | 0 | 1 | 0 | | |
| 47 | Jun-19 | 129 | 82 | 19 | 4 | 24 | 102 | 78 | | 12 | 3 | 9 | 13 | 13 | | 0 | 0 | 0 | | |
| 48 | | | | | | | | | | | | | | | | | | | | |
| 49 | SFY 20 | Positions/ Authorized | Staff with Cases | CORE training | FMLA | Vacant/ Transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ Transition | | |
| 50 | Jul-19 | 141 | 85 | 21 | 6 | 29 | 116 | 85 | | 4 | 3 | 24 | 13 | 13 | | 0 | 0 | 0 | | |
| 51 | Aug-19 | 141 | 87 | 22 | 4 | 28 | 116 | 88 | | 3 | 0 | 25 | 13 | 13 | | 0 | 0 | 0 | | |
| 52 | Sep-19 | 141 | 83 | 28 | 3 | 27 | 116 | 83 | | 6 | 1 | 26 | 13 | 13 | | 0 | 0 | 0 | | |
| 53 | Oct-19 | 141 | 81 | 34 | 0 | 26 | 116 | 78 | | 16 | 2 | 20 | 13 | 13 | | 0 | 0 | 0 | | |
| 54 | Nov-19 | 141 | 86 | 31 | 1 | 23 | 116 | 77 | | 17 | 1 | 21 | 13 | 13 | | 0 | 0 | 0 | | |
| 55 | Dec-19 | 141 | 93 | 23 | 1 | 24 | 116 | 75 | | 19 | 1 | 21 | 13 | 13 | | 0 | 0 | 0 | | |
| 56 | Jan-20 | 141 | 93 | 23 | 1 | 24 | 116 | 75 | | 21 | 3 | 17 | 13 | 13 | | 0 | 0 | 0 | | |
| 57 | Feb-20 | 141 | 89 | 25 | 2 | 25 | 116 | 78 | | 24 | 2 | 12 | 13 | 13 | | 0 | 0 | 0 | | |
| 58 | Mar-20 | 141 | 87 | 33 | 1 | 20 | 116 | 80 | | 27 | 0 | 9 | 13 | 12 | | 0 | 0 | 1 | | |
| 59 | Apr-20 | 141 | 85 | 33 | 3 | 20 | 116 | 80 | | 24 | 1 | 11 | 13 | 11 | | 0 | 1 | 1 | | |
| 60 | May-20 | 141 | 91 | 29 | 4 | 17 | 116 | 87 | | 20 | 1 | 8 | 13 | 13 | | 0 | 0 | 0 | | |
| 61 | Jun-20 | 141 | 93 | 32 | 5 | 11 | 116 | 85 | | 20 | 2 | 9 | 13 | 13 | | 0 | 0 | 0 | | |
| 62 | | | | | | | | | | | | | | | | | | | | |
| 63 | SFY 21 | Positions/ Authorized | Staff with Cases | CORE training | FMLA | Vacant/ Transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ transition | Positions/ Authorized | Staff with Cases | Filled | CORE training | FMLA | Vacant/ Transition | | |
| 64 | Jul-20 | 162 | 101 | 30 | 3 | 28 | 123 | 86 | | 21 | 1 | 15 | 13 | 13 | | 0 | 0 | 0 | | |
| 65 | Aug-20 | | | | | | | | | | | | | | | | | | | |
| 66 | Sep-20 | | | | | | | | | | | | | | | | | | | |
| 67 | Oct-20 | | | | | | | | | | | | | | | | | | | |
| 68 | Nov-20 | | | | | | | | | | | | | | | | | | | |
| 69 | Dec-20 | | | | | | | | | | | | | | | | | | | |
| 70 | Jan-21 | | | | | | | | | | | | | | | | | | | |
| 71 | Feb-21 | | | | | | | | | | | | | | | | | | | |
| 72 | Mar-21 | | | | | | | | | | | | | | | | | | | |
| 73 | Apr-21 | | | | | | | | | | | | | | | | | | | |
| 74 | May-21 | | | | | | | | | | | | | | | | | | | |
| 75 | Jun-21 | | | | | | | | | | | | | | | | | | | |
| 76 | | | | | | | | | | | | | | | | | | | | |
| 77 | | | | | | | | | | | | | | | | | | | | |
| 78 | | | | | | | | | | | | | | | | | | | | |
| 79 | 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) | | | | | | | | | | | | | | | | | | | |
| 80 | | | | | | | | | | | | | | | | | | | | |
| 81 | | | | | | | | | | | | | | | | | | | | |
| 82 | 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. | | | | | | | | | | | | | | | | | | | |
| 83 | | | | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J |
|----|--|----------------------|---------------------|--------------------|------------|---|---|---|---|---|
| 1 | TABLE 6 | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | |
| 4 | DCYF- Sununu Youth Services Center Census | | | | | | | | | |
| 5 | | | | | | | | | | |
| 6 | SFY 17 | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions | | | | | |
| 7 | Jul-16 | 68 | 54 | 14 | 22 | | | | | |
| 8 | Aug-16 | 60 | 50 | 9 | 28 | | | | | |
| 9 | Sep-16 | 63 | 47 | 15 | 37 | | | | | |
| 10 | Oct-16 | 64 | 51 | 13 | 28 | | | | | |
| 11 | Nov-16 | 64 | 52 | 12 | 29 | | | | | |
| 12 | Dec-16 | 64 | 57 | 7 | 23 | | | | | |
| 13 | Jan-17 | 68 | 57 | 11 | 23 | | | | | |
| 14 | Feb-17 | 67 | 57 | 10 | 21 | | | | | |
| 15 | Mar-17 | 61 | 50 | 11 | 30 | | | | | |
| 16 | Apr-17 | 58 | 48 | 10 | 21 | | | | | |
| 17 | May-17 | 69 | 50 | 20 | 33 | | | | | |
| 18 | Jun-17 | 64 | 48 | 16 | 27 | | | | | |
| 19 | | | | | | | | | | |
| 20 | SFY 18 | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions | | | | | |
| 21 | Jul-17 | 53 | 43 | 10 | 20 | | | | | |
| 22 | Aug-17 | 50 | 43 | 8 | 17 | | | | | |
| 23 | Sep-17 | 45 | 38 | 7 | 16 | | | | | |
| 24 | Oct-17 | 45 | 35 | 10 | 26 | | | | | |
| 25 | Nov-17 | 43 | 34 | 9 | 16 | | | | | |
| 26 | Dec-17 | 41 | 32 | 9 | 15 | | | | | |
| 27 | Jan-18 | 40 | 31 | 9 | 14 | | | | | |
| 28 | Feb-18 | 44 | 30 | 14 | 22 | | | | | |
| 29 | Mar-18 | 46 | 33 | 13 | 18 | | | | | |
| 30 | Apr-18 | 46 | 35 | 12 | 15 | | | | | |
| 31 | May-18 | 43 | 36 | 7 | 13 | | | | | |
| 32 | Jun-18 | 44 | 34 | 10 | 20 | | | | | |
| 33 | | | | | | | | | | |
| 34 | SFY 19 | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions | | | | | |
| 35 | Jul-18 | 36 | 29 | 7 | 12 | | | | | |
| 36 | Aug-18 | 33 | 29 | 4 | 8 | | | | | |
| 37 | Sep-18 | 31 | 25 | 6 | 15 | | | | | |
| 38 | Oct-18 | 28 | 22 | 6 | 13 | | | | | |
| 39 | Nov-18 | 24 | 21 | 3 | 13 | | | | | |
| 40 | Dec-18 | 25 | 20 | 5 | 7 | | | | | |
| 41 | Jan-19 | 24 | 20 | 4 | 13 | | | | | |
| 42 | Feb-19 | 24 | 19 | 5 | 14 | | | | | |
| 43 | Mar-19 | 27 | 18 | 9 | 17 | | | | | |
| 44 | Apr-19 | 25 | 17 | 8 | 13 | | | | | |
| 45 | May-19 | 23 | 17 | 6 | 11 | | | | | |
| 46 | Jun-19 | 22 | 17 | 5 | 9 | | | | | |
| 47 | | | | | | | | | | |
| 48 | SFY 20 | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions | | | | | |
| 49 | Jul-19 | 20 | 16 | 4 | 8 | | | | | |
| 50 | Aug-19 | 16 | 13 | 3 | 7 | | | | | |
| 51 | Sep-19 | 14 | 10 | 4 | 15 | | | | | |
| 52 | Oct-19 | 14 | 10 | 4 | 7 | | | | | |
| 53 | Nov-19 | 13 | 8 | 5 | 8 | | | | | |
| 54 | Dec-19 | 13 | 7 | 6 | 6 | | | | | |
| 55 | Jan-20 | 21 | 11 | 10 | 19 | | | | | |
| 56 | Feb-20 | 23 | 11 | 12 | 13 | | | | | |
| 57 | Mar-20 | 20 | 10 | 10 | 4 | | | | | |
| 58 | Apr-20 | 16 | 9 | 7 | 8 | | | | | |
| 59 | May-20 | 18 | 10 | 8 | 5 | | | | | |
| 60 | Jun-20 | 17 | 10 | 7 | 6 | | | | | |
| 61 | | | | | | | | | | |
| 62 | SFY 21 | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions | | | | | |
| 63 | Jul-20 | 12 | 6 | 6 | 9 | | | | | |
| 64 | Aug-20 | | | | | | | | | |
| 65 | Sep-20 | | | | | | | | | |
| 66 | Oct-20 | | | | | | | | | |
| 67 | Nov-20 | | | | | | | | | |
| 68 | Dec-20 | | | | | | | | | |
| 69 | Jan-21 | | | | | | | | | |
| 70 | Feb-21 | | | | | | | | | |
| 71 | Mar-21 | | | | | | | | | |
| 72 | Apr-21 | | | | | | | | | |
| 73 | May-21 | | | | | | | | | |
| 74 | Jun-21 | | | | | | | | | |
| 75 | | | | | | | | | | |
| 76 | "ADC" = Average Daily Census | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J |
|-----|--|---------------|-----------------|--------------|---|---|---|---|---|---|
| 1 | Table 8 | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | |
| 4 | Clients Served by Community Mental Health Centers | | | | | | | | | |
| 5 | Annual Totals | | | | | | | | | |
| 6 | | Adults | Children | Total | | | | | | |
| 7 | | | | | | | | | | |
| 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 | FY2020 | 32,455 | 12,405 | 44,860 | | | | | | |
| 17 | | | | | | | | | | |
| 18 | | Adults | Children | | | | | | | |
| 19 | Jul-14 | 14,818 | 5,179 | 19,997 | | | | | | |
| 20 | Aug-14 | 14,436 | 5,132 | 19,568 | | | | | | |
| 21 | Sep-14 | 14,981 | 5,382 | 20,363 | | | | | | |
| 22 | Oct-14 | 15,172 | 5,651 | 20,823 | | | | | | |
| 23 | Nov-14 | 14,142 | 5,591 | 19,733 | | | | | | |
| 24 | Dec-14 | 14,734 | 5,775 | 20,509 | | | | | | |
| 25 | Jan-15 | 14,960 | 5,257 | 20,217 | | | | | | |
| 26 | Feb-15 | 14,024 | 4,757 | 18,781 | | | | | | |
| 27 | Mar-15 | 15,083 | 5,044 | 20,127 | | | | | | |
| 28 | Apr-15 | 14,641 | 5,073 | 19,714 | | | | | | |
| 29 | May-15 | 15,467 | 5,996 | 21,463 | | | | | | |
| 30 | Jun-15 | 15,935 | 6,044 | 21,979 | | | | | | |
| 31 | Jul-15 | 15,467 | 5,741 | 21,208 | | | | | | |
| 32 | Aug-15 | 15,213 | 5,806 | 21,019 | | | | | | |
| 33 | Sep-15 | 15,232 | 5,789 | 21,001 | | | | | | |
| 34 | Oct-15 | 15,324 | 6,027 | 21,351 | | | | | | |
| 35 | Nov-15 | 14,438 | 5,957 | 20,395 | | | | | | |
| 36 | Dec-15 | 14,753 | 6,084 | 20,837 | | | | | | |
| 37 | Jan-16 | 15,150 | 5,637 | 20,787 | | | | | | |
| 38 | Feb-16 | 15,393 | 5,041 | 20,434 | | | | | | |
| 39 | Mar-16 | 15,474 | 5,903 | 21,377 | | | | | | |
| 40 | Apr-16 | 14,918 | 5,776 | 20,694 | | | | | | |
| 41 | May-16 | 14,691 | 6,225 | 20,916 | | | | | | |
| 42 | Jun-16 | 14,756 | 5,876 | 20,632 | | | | | | |
| 43 | Jul-16 | 14,225 | 5,538 | 19,763 | | | | | | |
| 44 | Aug-16 | 15,017 | 5,694 | 20,711 | | | | | | |
| 45 | Sep-16 | 14,456 | 5,633 | 20,089 | | | | | | |
| 46 | Oct-16 | 14,106 | 5,743 | 19,849 | | | | | | |
| 47 | Nov-16 | 14,327 | 6,151 | 20,478 | | | | | | |
| 48 | Dec-16 | 13,955 | 6,336 | 20,291 | | | | | | |
| 49 | Jan-17 | 14,994 | 5,890 | 20,884 | | | | | | |
| 50 | Feb-17 | 14,529 | 5,904 | 20,433 | | | | | | |
| 51 | Mar-17 | 14,995 | 6,130 | 21,125 | | | | | | |
| 52 | Apr-17 | 14,440 | 6,040 | 20,480 | | | | | | |
| 53 | May-17 | 15,211 | 6,362 | 21,573 | | | | | | |
| 54 | Jun-17 | 14,961 | 6,240 | 21,201 | | | | | | |
| 55 | Jul-17 | 14,330 | 6,149 | 20,479 | | | | | | |
| 56 | Aug-17 | 14,828 | 6,112 | 20,940 | | | | | | |
| 57 | Sep-17 | 13,576 | 5,772 | 19,348 | | | | | | |
| 58 | Oct-17 | 14,687 | 6,369 | 21,056 | | | | | | |
| 59 | Nov-17 | 14,383 | 6,393 | 20,776 | | | | | | |
| 60 | Dec-17 | 13,670 | 6,131 | 19,801 | | | | | | |
| 61 | Jan-18 | 15,007 | 6,676 | 21,683 | | | | | | |
| 62 | Feb-18 | 14,217 | 6,653 | 20,870 | | | | | | |
| 63 | Mar-18 | 14,631 | 6,809 | 21,440 | | | | | | |
| 64 | Apr-18 | 14,677 | 6,914 | 21,591 | | | | | | |
| 65 | May-18 | 14,229 | 6,877 | 21,106 | | | | | | |
| 66 | Jun-18 | 15,307 | 6,946 | 22,253 | | | | | | |
| 67 | Jul-18 | 14,811 | 6,453 | 21,264 | | | | | | |
| 68 | Aug-18 | 15,363 | 6,497 | 21,860 | | | | | | |
| 69 | Sep-18 | 14,999 | 6,503 | 21,502 | | | | | | |
| 70 | Oct-18 | 15,673 | 6,719 | 22,392 | | | | | | |
| 71 | Nov-18 | 14,661 | 6,611 | 21,272 | | | | | | |
| 72 | Dec-18 | 14,595 | 6,733 | 21,328 | | | | | | |
| 73 | Jan-19 | 15,670 | 7,052 | 22,722 | | | | | | |
| 74 | Feb-19 | 15,028 | 6,985 | 22,013 | | | | | | |
| 75 | Mar-19 | 15,589 | 7,109 | 22,698 | | | | | | |
| 76 | Apr-19 | 15,830 | 7,303 | 23,133 | | | | | | |
| 77 | May-19 | 15,718 | 7,274 | 22,992 | | | | | | |
| 78 | Jun-19 | 15,361 | 7,136 | 22,497 | | | | | | |
| 79 | Jul-19 | 15,707 | 6,834 | 22,541 | | | | | | |
| 80 | Aug-19 | 15,594 | 6,774 | 22,368 | | | | | | |
| 81 | Sep-19 | 15,717 | 6,964 | 22,681 | | | | | | |
| 82 | Oct-19 | 16,130 | 7,287 | 23,417 | | | | | | |
| 83 | Nov-19 | 15,465 | 7,251 | 22,716 | | | | | | |
| 84 | Dec-19 | 15,559 | 7,124 | 22,683 | | | | | | |
| 85 | Jan-20 | 16,712 | 7,389 | 24,101 | | | | | | |
| 86 | Feb-20 | 15,890 | 7,361 | 23,251 | | | | | | |
| 87 | Mar-20 | 16,120 | 7,318 | 23,438 | | | | | | |
| 88 | Apr-20 | 16,219 | 7,122 | 23,341 | | | | | | |
| 89 | May-20 | 15,740 | 6,974 | 22,714 | | | | | | |
| 90 | Jun-20 | 16,183 | 6,918 | 23,101 | | | | | | |
| 91 | Jul-20 | 16,698 | 6,929 | 23,627 | | | | | | |
| 92 | Aug-20 | | | 0 | | | | | | |
| 93 | Sep-20 | | | 0 | | | | | | |
| 94 | Oct-20 | | | 0 | | | | | | |
| 95 | Nov-20 | | | 0 | | | | | | |
| 96 | Dec-20 | | | 0 | | | | | | |
| 97 | Jan-21 | | | 0 | | | | | | |
| 98 | Feb-21 | | | 0 | | | | | | |
| 99 | Mar-21 | | | 0 | | | | | | |
| 100 | Apr-21 | | | 0 | | | | | | |
| 101 | May-21 | | | 0 | | | | | | |
| 102 | Jun-21 | | | 0 | | | | | | |
| 103 | | | | | | | | | | |
| 104 | | | | | | | | | | |
| 105 | Notes: | | | | | | | | | |
| 106 | 1. Monthly data is a duplicated count. | | | | | | | | | |
| 107 | 2. Year-end data is unduplicated. | | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|--|---|---|--------------------------------------|---------------------------------|-----------------------------------|--|---------------------------------|
| 1 | Table 10 | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | |
| 3 | Operating Statistics | | | | | | | |
| 4 | Developmental Services Long Term Care | | | | | | | |
| 5 | | | | | | | | |
| 6 | | 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 |
| 7 | | | | | (8-09 to 8-12 Actual) | (8-09 to 8-12 Actual) | Actual* | Actual* |
| 104 | NOTE: 6-1-17 -- Columns G & H Waitlist data is broken out separately in Tabs 11.1 & 11.2 of the Dashboard | | | | | | | |
| 105 | Jul-17 | 10,719 | 7,229 | 2,063 | 1,427 | 854 | See Tab 11.1 | See Tab 11.2 |
| 106 | Aug-17 | 12,669 | 8,555 | 2,616 | 1,498 | 867 | | |
| 107 | Sep-17 | 13,692 | 9,248 | 2,898 | 1,546 | 872 | | |
| 108 | Oct-17 | 14,473 | 9,682 | 3,180 | 1,611 | 888 | | |
| 109 | Nov-17 | 15,036 | 9,982 | 3,391 | 1,663 | 905 | | |
| 110 | Dec-17 | 15,777 | 10,421 | 3,619 | 1,737 | 917 | | |
| 111 | Jan-18 | 16,422 | 10,728 | 3,855 | 1,839 | 928 | | |
| 112 | Feb-18 | 17,092 | 11,075 | 4,116 | 1,901 | 935 | | |
| 113 | Mar-18 | 17,733 | 11,407 | 4,361 | 1,965 | 966 | | |
| 114 | Apr-18 | 18,420 | 11,796 | 4,659 | 1,965 | 966 | | |
| 115 | May-18 | 19,052 | 12,160 | 4,907 | 1,985 | 988 | | |
| 116 | Jun-18 | 19,729 | 12,435 | 5,117 | 2,177 | 1,026 | | |
| 117 | NOTE: 9-1-18 --Column B "BDS Programs served FYTD" recalculated due to change in reports. | | | | | | | |
| 118 | Jul-18 | 11,078 | 7,383 | 2,404 | 1,291 | 870 | See Tab 11.1 | See Tab 11.2 |
| 119 | Aug-18 | 12,909 | 8,713 | 2,782 | 1,414 | 894 | | |
| 120 | Sep-18 | 11,897 | 9,480 | 3,053 | 1,515 | 902 | | |
| 121 | Oct-18 | 12,409 | 9,919 | 3,324 | 1,569 | 921 | | |
| 122 | Nov-18 | 12,835 | 10,265 | 3,541 | 1,629 | 941 | | |
| 123 | Dec-18 | 13,174 | 10,558 | 3,725 | 1,668 | 948 | | |
| 124 | Jan-19 | 13,696 | 11,009 | 4,009 | 1,714 | 973 | | |
| 125 | Feb-19 | 14,187 | 11,356 | 4,249 | 1,846 | 985 | | |
| 126 | Mar-19 | 14,718 | 11,769 | 4,550 | 1,938 | 1,011 | | |
| 127 | Apr-19 | 14,945 | 11,889 | 4,607 | 2,028 | 1,028 | | |
| 128 | May-18 | 15,396 | 12,275 | 4,925 | 2,080 | 1,041 | | |
| 129 | Jun-19 | 15,670 | 12,464 | 5,038 | 2,150 | 1,056 | | |
| 130 | Jul-19 | 9,864 | 7,433 | 2,302 | 1,591 | 840 | See Tab 11.1 | See Tab 11.2 |
| 131 | Aug-19 | 11,464 | 8,924 | 2,732 | 1,679 | 861 | | |
| 132 | Sep-19 | 12,162 | 9,551 | 3,062 | 1,737 | 874 | | |
| 134 | Nov-19 | 13,127 | 10,318 | 3,547 | 1,915 | 894 | | |
| 135 | Dec-19 | 13,573 | 10,664 | 3,776 | 2,001 | 908 | | |
| 136 | Jan-20 | 13,861 | 10,882 | 3,814 | 2,062 | 917 | | |
| 137 | Feb-20 | 14,579 | 11,523 | 4,040 | 2,122 | 934 | | |
| 138 | Mar-20 | 14,857 | 11,752 | 4,259 | 2,168 | 937 | | |
| 139 | Apr-20 | 15,024 | 11,899 | 4,362 | 2,180 | 945 | | |
| 140 | May-20 | 15,287 | 12,126 | 4,493 | 2,212 | 949 | | |
| 141 | Jun-20 | 15,538 | 12,294 | 4,595 | 2,286 | 958 | | |
| 142 | Jul-20 | 9,175 | 6,966 | 1,837 | 1,396 | 813 | See Tab 11.1 | See Tab 11.2 |
| 143 | Aug-20 | 0 | | | | | | |
| 144 | Sep-20 | 0 | | | | | | |
| 145 | Oct-20 | 0 | | | | | | |
| 146 | Nov-20 | 0 | | | | | | |
| 147 | Dec-20 | 0 | | | | | | |
| 148 | Jan-21 | 0 | | | | | | |
| 149 | Feb-21 | 0 | | | | | | |
| 150 | Mar-21 | 0 | | | | | | |
| 151 | Apr-21 | 0 | | | | | | |
| 152 | May-21 | 0 | | | | | | |
| 153 | Jun-21 | 0 | | | | | | |
| 154 | | | | | | | | |
| 155 | ANNUAL AVERAGES *** | | | | | | | |
| 156 | SFY11 | 12,718 | 9,873 | 2,125 | 1,701 | 1,144 | 22 | 0 |
| 157 | SFY12 | 12,373 | 9,568 | 3,160 | 1,744 | 1,061 | 64 | 4 |
| 158 | SFY13 | 12,750 | 9,612 | 3,135 | 2,059 | 1,079 | 201 | 1 |
| 159 | SFY14 | 12,750 | 9,562 | 3,261 | 2,116 | 1,072 | 106 | 12 |
| 160 | SFY15 | 13,522 | 9,867 | 3,294 | 2,618 | 1,038 | 116 | 4 |
| 161 | SFY16 | 13,569 | 10,016 | 3,625 | 2,547 | 1,006 | 161 | 4 |
| 162 | SFY17 | 13,424 | 10,139 | 3,497 | 2,351 | 935 | 196 | 16 |
| 163 | SFY18 | 15,901 | 10,393 | 3,732 | 1,776 | 926 | See Tab 11.1 | See Tab 11.2 |
| 164 | SFY19 | 13,576 | 10,590 | 3,851 | 1,737 | 964 | | |
| 165 | SFY20 | 13,499 | 10,608 | 3,688 | 1,982 | 909 | See Tab 11.1 | See Tab 11.2 |
| 166 | SFY21 | 765 | 6,966 | 1,837 | 1,396 | 813 | | |
| 167 | *** (1/4/16 - formulas corrected) | | | | | | | |
| 168 | Data Sources: | NHLeads | NHLeads | NHLeads | SMSdb | PIHdb | Registry | Registry |
| 169 | | | | | | | | |
| 170 | *G & *H | Represent the number of individuals waiting at least 90-days for DD or ABD | | | | | | |
| 171 | | Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2 | | | | | | |
| 172 | ** | BDS count excludes MTS Students served | | | | | | |
| 173 | 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 11.1 | | | | | | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | | | | | | |
| 4 | Developmental Disability Waitlist | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | |
| 6 | | Students transitioning into the adult service system (A's) | | | | | New eligibles (B's) | | | | | Those requiring additional services (C's) | | | |
| 7 | SFY 17 | Begin WL | OFF (-) | NEW (+) | Ending WL | | Begin WL | OFF (-) | NEW (+) | Ending WL | | Begin WL | OFF (-) | NEW (+) | Ending WL |
| 8 | Jul-16 | | | | 36 | | | | | 32 | | | | | 98 |
| 9 | Aug-16 | 36 | (3) | 8 | 41 | | 32 | (3) | 8 | 37 | | 98 | (2) | 8 | 104 |
| 10 | Sep-16 | 41 | (6) | 7 | 42 | | 37 | (1) | 11 | 47 | | 104 | 0 | 17 | 121 |
| 11 | Oct-16 | 42 | (7) | 9 | 44 | | 47 | (3) | 0 | 44 | | 121 | (21) | 15 | 115 |
| 12 | Nov-16 | 44 | (14) | 3 | 33 | | 44 | (7) | 4 | 41 | | 115 | (36) | 8 | 87 |
| 13 | Dec-16 | 33 | (1) | 6 | 38 | | 41 | (1) | 4 | 44 | | 87 | (4) | 12 | 95 |
| 14 | Jan-17 | 38 | (2) | 13 | 49 | | 44 | (1) | 0 | 43 | | 95 | (6) | 13 | 102 |
| 15 | Feb-17 | 49 | (1) | 4 | 52 | | 43 | (3) | 2 | 42 | | 102 | (7) | 11 | 106 |
| 16 | Mar-17 | 52 | (6) | 9 | 55 | | 42 | (6) | | 36 | | 106 | (10) | 32 | 128 |
| 17 | Apr-17 | 55 | (2) | 4 | 57 | | 36 | (13) | 3 | 26 | | 128 | (10) | 5 | 123 |
| 18 | May-17 | 57 | (3) | 10 | 64 | | 26 | (1) | 3 | 28 | | 123 | 0 | 13 | 136 |
| 19 | Jun-17 | 64 | (1) | 5 | 68 | | 28 | (4) | 1 | 25 | | 136 | (16) | 9 | 129 |
| 20 | TOTALS FOR SFY 17 | 36 | (46) | 78 | 68 | | 32 | (43) | 36 | 25 | | 98 | (112) | 143 | 129 |
| 21 | | | | | | | | | | | | | | | |
| 22 | SFY 18 | | | | | | | | | | | | | | |
| 23 | Jul-17 | 68 | (46) | 0 | 22 | | 25 | (17) | 15 | 23 | | 129 | (44) | 29 | 114 |
| 24 | Aug-17 | 22 | (6) | 0 | 16 | | 23 | (6) | 8 | 25 | | 114 | (14) | 12 | 112 |
| 25 | Sep-17 | 16 | (11) | 1 | 6 | | 30 | (6) | 7 | 31 | | 112 | (21) | 13 | 104 |
| 26 | Oct-17 | 6 | (1) | 1 | 6 | | 31 | (1) | 6 | 36 | | 104 | (5) | 8 | 107 |
| 27 | Nov-17 | 6 | 0 | 2 | 8 | | 36 | (1) | 2 | 37 | | 107 | (5) | 14 | 116 |
| 28 | Dec-17 | 8 | (2) | 1 | 7 | | 37 | (1) | 2 | 38 | | 116 | (4) | 13 | 125 |
| 29 | Jan-18 | 7 | (2) | 1 | 6 | | 38 | (1) | 7 | 44 | | 125 | (10) | 14 | 129 |
| 30 | Feb-18 | 6 | (1) | 1 | 6 | | 44 | (1) | 1 | 44 | | 129 | (4) | 13 | 138 |
| 31 | Mar-18 | 6 | (1) | 3 | 8 | | 44 | (1) | 3 | 46 | | 138 | (17) | 23 | 144 |
| 32 | Apr-18 | 8 | (4) | 3 | 7 | | 46 | (2) | 0 | 44 | | 144 | (9) | 23 | 158 |
| 33 | May-18 | 7 | (1) | 0 | 6 | | 44 | (6) | 6 | 44 | | 158 | (15) | 23 | 166 |
| 34 | Jun-18 | 6 | (6) | 0 | 0 | | 44 | (20) | 2 | 26 | | 166 | (59) | 13 | 120 |
| 35 | TOTALS FOR SFY 18 | 68 | (81) | 13 | 0 | | 25 | (63) | 59 | 21 | | 129 | (207) | 198 | 120 |
| 36 | | | | | | | | | | | | | | | |
| 37 | SFY 19 | | | | | | | | | | | | | | |
| 38 | Jul-18 | 0 | 0 | 0 | 0 | | 26 | (26) | 0 | 0 | | 120 | (93) | 14 | 41 |
| 39 | Aug-18 | 0 | 0 | 0 | 0 | | 0 | 0 | 1 | 1 | | 41 | (1) | 20 | 60 |
| 40 | Sep-18 | 0 | 0 | 1 | 1 | | 1 | 0 | 6 | 7 | | 60 | (7) | 15 | 68 |
| 41 | Oct-18 | 1 | (1) | 0 | 0 | | 7 | (7) | 10 | 10 | | 68 | (68) | 22 | 22 |
| 42 | Nov-18 | 0 | 0 | 0 | 0 | | 10 | (1) | 5 | 14 | | 22 | (1) | 7 | 28 |
| 43 | Dec-18 | 0 | 0 | 0 | 0 | | 14 | (14) | 0 | 0 | | 28 | (28) | 0 | 0 |
| 44 | Jan-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 10 | 10 |
| 45 | Feb-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 10 | (10) | 0 | 0 |
| 46 | Mar-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 47 | Apr-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 48 | May-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | (20) | 20 | 0 |
| 49 | Jun-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 50 | TOTALS FOR SFY 19 | 0 | (1) | 1 | 0 | | 26 | (48) | 22 | 0 | | 120 | (228) | 108 | 0 |
| 51 | | | | | | | | | | | | | | | |
| 52 | SFY 20 | | | | | | | | | | | | | | |
| 53 | Jul-19 | 0 | 0 | 19 | 19 | | 0 | 0 | 21 | 21 | | 0 | 0 | 72 | 72 |
| 54 | Aug-19 | 19 | (14) | 2 | 7 | | 21 | (6) | 0 | 15 | | 72 | (9) | 26 | 89 |
| 55 | Sep-19 | 7 | (1) | 5 | 11 | | 15 | (1) | 2 | 16 | | 89 | (8) | 21 | 102 |
| 56 | Oct-19 | 11 | (11) | 0 | 0 | | 16 | (16) | 0 | 0 | | 102 | (7) | 22 | 117 |
| 57 | Nov-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 117 | (7) | 14 | 124 |
| 58 | Dec-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 124 | (3) | 35 | 156 |
| 59 | Jan-20 | 0 | 0 | 1 | 1 | | 0 | 0 | 2 | 2 | | 156 | (156) | 23 | 23 |
| 60 | Feb-20 | 1 | (1) | 0 | 0 | | 2 | (2) | 0 | 0 | | 23 | (23) | 14 | 14 |
| 61 | Mar-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 14 | (14) | 0 | 0 |
| 62 | Apr-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 15 | 15 |
| 63 | May-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 15 | (15) | 0 | 0 |
| 64 | Jun-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 65 | TOTALS FOR SFY 20 | 0 | (27) | 27 | 0 | | 0 | (25) | 25 | 0 | | 0 | (242) | 242 | 0 |

| | A | B | C | D | E | F | G | H | I | J |
|----|--|---|----------------|----------------|------------------|---|-------------------------|----------------|----------------|------------------|
| 1 | Table 11.2 | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | |
| 3 | Operating Statistics | | | | | | | | | |
| 4 | Acquired Brain Disorder (ABD) & In-Home Supports (IHS) Waitlist | | | | | | | | | |
| 5 | | | | | | | | | | |
| 6 | | ABD Waitlist (1) | | | | | IHS Waitlist (1) | | | |
| 7 | | Begin WL | OFF (-) | NEW (+) | Ending WL | | Begin WL | OFF (-) | NEW (+) | Ending WL |
| 8 | Jul-16 | | | | 11 | | | | | 78 |
| 9 | Aug-16 | | | | 13 | | | | | 83 |
| 10 | Sep-16 | | | | 14 | | | | | 85 |
| 11 | Oct-16 | | | | 15 | | | | | 88 |
| 12 | Nov-16 | | | | 20 | | | | | 86 |
| 13 | Dec-16 | | | | 18 | | | | | 89 |
| 14 | Jan-17 | | | | 20 | | | | | 94 |
| 15 | Feb-17 | | | | 19 | | | | | 83 |
| 16 | Mar-17 | | | | 15 | | | | | 80 |
| 17 | Apr-17 | | | | 15 | | | | | 78 |
| 18 | May-17 | | | | 18 | | | | | 76 |
| 19 | Jun-17 | | | | 12 | | | | | 76 |
| 20 | TOTALS FOR SFY17 | | | | | | | | | |
| 21 | | | | | | | | | | |
| 22 | Jul-17 | 12 | (1) | 1 | 12 | | 76 | (23) | 4 | 57 |
| 23 | Aug-17 | 12 | (5) | 2 | 9 | | 57 | (10) | 15 | 62 |
| 24 | Sep-17 | 9 | (1) | 3 | 11 | | 62 | (13) | 1 | 50 |
| 25 | Oct-17 | 11 | (1) | 3 | 13 | | 50 | 0 | 3 | 53 |
| 26 | Nov-17 | 13 | 0 | 1 | 14 | | 53 | (5) | 0 | 48 |
| 27 | Dec-17 | 14 | (1) | 1 | 14 | | 48 | (12) | 7 | 43 |
| 28 | Jan-18 | 14 | (14) | 0 | 0 | | 43 | (43) | 0 | 0 |
| 29 | Feb-18 | 0 | 0 | 1 | 1 | | 0 | 0 | 3 | 3 |
| 30 | Mar-18 | 1 | (1) | 1 | 1 | | 3 | (2) | 6 | 7 |
| 31 | Apr-18 | 1 | 0 | 0 | 1 | | 7 | 0 | 2 | 9 |
| 32 | May-18 | 1 | 0 | 2 | 3 | | 9 | (1) | 11 | 19 |
| 33 | Jun-18 | 3 | (3) | 0 | 0 | | 19 | (3) | 2 | 18 |
| 34 | TOTALS FOR SFY18 | 12 | (27) | 15 | 0 | | 76 | (112) | 54 | 18 |
| 35 | | | | | | | | | | |
| 36 | Jul-18 | 0 | 0 | 0 | 0 | | 18 | (18) | 16 | 16 |
| 37 | Aug-18 | 0 | 0 | 2 | 2 | | 16 | (11) | 5 | 10 |
| 38 | Sep-18 | 2 | (2) | 0 | 0 | | 10 | (6) | 4 | 8 |
| 39 | Oct-18 | 0 | 0 | 0 | 0 | | 8 | (2) | 4 | 10 |
| 40 | Nov-18 | 0 | 0 | 0 | 0 | | 10 | (1) | 7 | 16 |
| 41 | Dec-18 | 0 | 0 | 0 | 0 | | 16 | (16) | 0 | 0 |
| 42 | Jan-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 6 | 6 |
| 43 | Feb-19 | 0 | 0 | 0 | 0 | | 6 | (6) | 1 | 1 |
| 44 | Mar-19 | 0 | 0 | 0 | 0 | | 1 | (1) | 0 | 0 |
| 45 | Apr-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 46 | May-19 | 0 | (1) | 1 | 0 | | 0 | (3) | 3 | 0 |
| 47 | Jun-19 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 48 | TOTALS FOR SFY19 | 0 | (3) | 3 | 0 | | 18 | (64) | 46 | 0 |
| 49 | | | | | | | | | | |
| 50 | Jul-19 | 0 | 0 | 5 | 5 | | 0 | 0 | 16 | 16 |
| 51 | Aug-19 | 5 | (3) | 4 | 6 | | 16 | (4) | 2 | 14 |
| 52 | Sep-19 | 6 | (1) | 3 | 8 | | 14 | (5) | 0 | 9 |
| 53 | Oct-19 | 8 | (8) | 0 | 0 | | 9 | (9) | 0 | 0 |
| 54 | Nov-19 | 0 | 0 | 1 | 1 | | 0 | 0 | 3 | 3 |
| 55 | Dec-19 | 1 | (1) | 2 | 2 | | 3 | (2) | 0 | 1 |
| 56 | Jan-20 | 2 | (2) | 2 | 2 | | 1 | (1) | 1 | 1 |
| 57 | Feb-20 | 2 | (2) | 0 | 0 | | 1 | (1) | 0 | 0 |
| 58 | Mar-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 59 | Apr-20 | 0 | 0 | 1 | 1 | | 0 | 0 | 0 | 0 |
| 60 | May-20 | 1 | (1) | 0 | 0 | | 0 | 0 | 0 | 0 |
| 61 | Jun-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 62 | TOTALS FOR SFY20 | 0 | (18) | 18 | 0 | | 0 | (22) | 22 | 0 |
| 63 | | | | | | | | | | |
| 64 | Jul-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 65 | Aug-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 66 | Sep-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 67 | Oct-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 68 | Nov-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 69 | Dec-20 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 70 | Jan-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 71 | Feb-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 72 | Mar-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 73 | Apr-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 74 | May-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 75 | Jun-21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 76 | TOTALS FOR SFY21 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 77 | | | | | | | | | | |
| 78 | (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 | Adult APS Waiting List | Adolescent APC Waiting List | THS Census | All Shelters | | % of | GH Census |
| 8 | | Actual | Actual | Actual | Actual | Actual | Capacity | Actual | Capacity | Actual |
| 105 | Jul-17 | 155 | 116 | 49 | 4 | n/a | 15,510 | 15,344 | 99% | 107 |
| 106 | Aug-17 | 156 | 103 | 65 | 4 | n/a | 15,510 | 14,431 | 93% | 107 |
| 107 | Sep-17 | 161 | 92 | 67 | 5 | n/a | 15,510 | 14,493 | 93% | 106 |
| 108 | Oct-17 | 163 | 112 | 60 | 7 | n/a | 15,510 | 13,799 | 89% | 108 |
| 109 | Nov-17 | 161 | 111 | 43 | 6 | n/a | 15,510 | 14,707 | 95% | 109 |
| 110 | Dec-17 | 160 | 100 | 36 | 3 | n/a | 15,035 | 16,128 | 107% | 107 |
| 111 | Jan-18 | 158 | 156 | 48 | 3 | n/a | 15,035 | 16,844 | 112% | 109 |
| 112 | Feb-18 | 158 | 131 | 46 | 4 | n/a | 13,580 | 14,383 | 106% | 112 |
| 113 | Mar-18 | 160 | 121 | 44 | 5 | n/a | 15,035 | 16,161 | 107% | 114 |
| 114 | Apr-18 | 162 | 104 | 59 | 5 | n/a | 14,550 | 13,283 | 91% | 116 |
| 115 | May-18 | 163 | 122 | 47 | 7 | n/a | 15,035 | 12,713 | 85% | 117 |
| 116 | Jun-18 | 158 | 115 | 49 | 5 | n/a | 14,550 | 12,989 | 89% | 116 |
| 117 | Jul-18 | 154 | 94 | 52 | 2 | n/a | 15,035 | 13,160 | 88% | 116 |
| 118 | Aug-18 | 152 | 99 | 55 | 1 | n/a | 15,035 | 13,727 | 91% | 116 |
| 119 | Sep-18 | 155 | 90 | 49 | 3 | n/a | 14,550 | 13,885 | 95% | 111 |
| 120 | Oct-18 | 159 | 117 | 44 | 3 | n/a | 15,035 | 16,540 | 110% | 111 |
| 121 | Nov-18 | 159 | 100 | 40 | 6 | n/a | 14,550 | 13,718 | 94% | 111 |
| 122 | Dec-18 | 156 | 92 | 30 | 5 | n/a | 15,035 | 15,268 | 102% | 111 |
| 123 | Jan-19 | 154 | 94 | 43 | 5 | n/a | 15,035 | 15,756 | 105% | 109 |
| 124 | Feb-19 | 156 | 89 | 39 | 6 | n/a | 13,580 | 14,295 | 105% | 111 |
| 125 | Mar-19 | 156 | 109 | 33 | 5 | n/a | 15,035 | 15,271 | 102% | 115 |
| 126 | Apr-19 | 159 | 103 | 32 | 6 | n/a | 14,550 | 14,563 | 100% | 117 |
| 127 | May-19 | 157 | 102 | 26 | 8 | n/a | 15,035 | 14,403 | 96% | 117 |
| 128 | Jun-19 | 155 | 156 | 23 | 3 | n/a | 14,550 | 14,004 | 96% | 118 |
| 129 | Jul-19 | 154 | 118 | 27 | 2 | n/a | 15,035 | 14,944 | 99% | 117 |
| 130 | Aug-19 | 157 | 107 | 33 | 2 | n/a | 15,035 | 15,343 | 102% | 115 |
| 131 | Sep-19 | 160 | 100 | 38 | 5 | n/a | 14,550 | 15,343 | 105% | 112 |
| 132 | Oct-19 | 161 | 120 | 41 | 7 | n/a | 15,035 | 16,317 | 109% | 113 |
| 134 | Dec-19 | 161 | 94 | 22 | 7 | n/a | 15,035 | 16,706 | 111% | 109 |
| 135 | Jan-20 | 158 | 93 | 30 | 6 | n/a | 21,917 | 20,418 | 93% | 110 |
| 136 | Feb-20 | 163 | 156 | 34 | 9 | n/a | 19,796 | 18,967 | 96% | 114 |
| 137 | Mar-20 | 159 | 161 | 27 | 9 | n/a | 21,917 | 19,750 | 90% | 112 |
| 138 | Apr-20 | 161 | 163 | 12 | 0 | n/a | 21,210 | 16,900 | 80% | 115 |
| 139 | May-20 | 165 | 91 | 18 | 0 | n/a | 21,917 | 13,763 | 63% | 115 |
| 140 | Jun-20 | 172 | 111 | 22 | 0 | n/a | 21,210 | 12,110 | 57% | 115 |
| 141 | Jul-20 | 179 | 101 | 34 | 0 | n/a | 16,895 | 12,886 | 76% | 117 |
| 142 | Aug-20 | | | | | n/a | | | #DIV/0! | |
| 143 | Sep-20 | | | | | n/a | | | #DIV/0! | |
| 144 | Oct-20 | | | | | n/a | | | #DIV/0! | |
| 145 | Nov-20 | | | | | n/a | | | #DIV/0! | |
| 146 | Dec-20 | | | | | n/a | | | #DIV/0! | |
| 147 | Jan-21 | | | | | n/a | | | #DIV/0! | |
| 148 | Feb-21 | | | | | n/a | | | #DIV/0! | |
| 149 | Mar-21 | | | | | n/a | | | #DIV/0! | |
| 150 | Apr-21 | | | | | n/a | | | #DIV/0! | |
| 151 | May-21 | | | | | n/a | | | #DIV/0! | |
| 152 | Jun-21 | | | | | n/a | | | #DIV/0! | |
| 153 | | | | | | | | | | |
| 154 | YEAR-TO-DATE AVERAGE | | | | | | | | | |
| 155 | SFY11 | 151 | 192 | | | 42 | 10,971 | 9,159 | 83% | 111 |
| 156 | SFY12 | 148 | 197 | | | 39 | 11,095 | 10,551 | 95% | 116 |
| 157 | SFY13 | 153 | 164 | | | | | | | 118 |
| 158 | SFY14 | 160 | 173 | | | | | | | 117 |
| 159 | SFY15 | 148 | 167 | 21 | 5 | n/a | 14,129 | 12,730 | 90.1% | 116 |
| 160 | SFY16 | 151 | 161 | 24 | 5 | n/a | 14,457 | 12,170 | 84.2% | 114 |
| 161 | SFY17 | 160 | 148 | 35 | 5 | n/a | 14,427 | 14,349 | 99.5% | 108 |
| 162 | SFY18 | 160 | 115 | 51 | 5 | n/a | 15,031 | 14,606 | 97.2% | 111 |
| 163 | SFY19 | 156 | 104 | 39 | 4 | n/a | 14,752 | 14,549 | 98.6% | 114 |
| 164 | SFY20 | 161 | 123 | 28 | 5 | n/a | 18,101 | 16,372 | 90.5% | 113 |
| 165 | SFY21-YTD | 179 | 101 | 34 | 0 | n/a | 16,895 | 12,886 | 76.3% | 117 |
| 166 | | | | | | | | | | |
| 167 | Source of Data | | | | | | | | | |
| 168 | Column | | | | | | | | | |
| 169 | B | Daily in-house midnight census averaged per month* | | | | | | | | |
| 170 | C | Daily census report of admissions totalled per month | | | | | | | | |
| 171 | D | Daily Average wait list for adults | | | | | | | | |
| 172 | E | Daily average wait list for adolescents-Effective 4/1/2020 Under 18 transferred out of NHH | | | | | | | | |
| 173 | F | Daily Average census in Transitional Housing (privatized 12/2011) | | | | | | | | |
| 174 | G | Total number of individual bednights available in emergency shelters | | | | | | | | |
| 175 | H | Total number of individual bednights utilized in emergency shelters | | | | | | | | |
| 176 | I | Percentage of individual bednights utilized during month | | | | | | | | |
| 177 | J | Daily in-house midnight census averaged per month | | | | | | | | |
| 178 | | | | | | | | | | |
| 179 | | * July 2014 average Census no longer reflects Pts on Leave | | | | | | | | |
| 180 | | 4/29/2020 NHH discharged last child, facility is now 100% adult care. | | | | | | | | |

| | A | T | AF | AR | AU | AX | BA | BD | BG | BJ | BK | BL | BM | BN | BO | BP | BQ | BR | BS | BT | BU | BV | BW | BX | BY | BZ | CA | CB | | | |
|----|--|---------------------|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------|-----------|-----------|-----------|-----------|----------|---|--|--|
| 1 | Table 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Medicaid Medical Caseloads (Persons) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Enrollment as of | SFY 16 6/30/2016 | SFY 17 6/30/2017 | SFY 18 6/30/2018 | SFY 19 | | | | | SFY 20 | | | | | SFY 21 | | | | | | | | | | | | | | | | |
| 5 | | | | 9/30/2018 | 12/31/2018 | 3/31/2019 | 6/30/2019 | 9/30/2019 | 12/31/2019 | 1/31/2020 | 2/29/2020 | 3/31/2020 | 4/30/2020 | 5/31/2020 | 6/30/2020 | 7/31/2020 | 8/30/2020 | 9/30/2020 | 10/31/2020 | 11/30/2020 | 12/31/2020 | 1/31/2021 | 2/28/2021 | 3/31/2021 | 4/30/2021 | 5/31/2021 | 6/30/2021 | | | | |
| 6 | 1. Low-Income Children (Age 018) | 90,484 | 88,418 | 86,849 | 86,083 | 85,762 | 85,114 | 84,346 | 84,139 | 84,515 | 84,709 | 84,504 | 84,487 | 86,608 | 87,613 | 88,441 | 89,269 | | | | | | | | | | | | | | |
| 7 | 2. Children With Severe Disabilities (Age 018) | 1,576 | 1,483 | 1,400 | 1,379 | 1,360 | 1,341 | 1,328 | 1,310 | 1,275 | 1,280 | 1,280 | 1,274 | 1,281 | 1,277 | 1,276 | 1,265 | | | | | | | | | | | | | | |
| 8 | 3. Foster Care & Adoption Subsidy (Age 025) | 2,204 | 2,320 | 2,433 | 2,500 | 2,591 | 2,622 | 2,616 | 2,710 | 2,778 | 2,778 | 2,835 | 2,850 | 2,868 | 2,883 | 2,897 | 2,903 | | | | | | | | | | | | | | |
| 9 | 4. Low-Income Parents (Age 1964) | 13,113 | 10,958 | 10,614 | 10,563 | 10,464 | 10,521 | 10,175 | 10,578 | 10,659 | 10,960 | 10,801 | 10,917 | 12,080 | 12,513 | 12,868 | 13,315 | | | | | | | | | | | | | | |
| 10 | 5. Low-Income Pregnant Women (Age 19+) | 2,173 | 2,138 | 1,974 | 2,000 | 1,964 | 1,997 | 1,930 | 1,945 | 1,953 | 1,967 | 1,947 | 1,895 | 1,994 | 2,013 | 2,072 | 2,168 | | | | | | | | | | | | | | |
| 11 | 6. Adults With Disabilities (Age 19-64) | 18,997 | 18,666 | 17,862 | 17,345 | 17,255 | 17,067 | 16,992 | 16,952 | 16,828 | 16,840 | 16,708 | 16,622 | 17,122 | 17,369 | 17,512 | 17,601 | | | | | | | | | | | | | | |
| 12 | 7. Elderly & Elderly With Disabilities (Age 65+) | 8,681 | 8,922 | 9,059 | 9,046 | 8,997 | 9,027 | 9,269 | 9,331 | 9,325 | 9,289 | 9,281 | 9,282 | 9,472 | 9,562 | 9,452 | 9,544 | | | | | | | | | | | | | | |
| 13 | 8. BCCP (Age 19-64)*** | 144 | 149 | 146 | 139 | 145 | 148 | 123 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | | | | | |
| 14 | Sub-Total Medicaid excluding Expansion | 137,372 | 133,054 | 130,337 | 129,055 | 128,538 | 127,837 | 126,779 | 126,965 | 127,302 | 127,823 | 127,356 | 127,327 | 131,425 | 133,230 | 134,518 | 136,065 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 15 | 9. NH Health Protection Program / Granite Advantage (A) | 49,522 | 52,313 | 52,507 | 52,093 | 51,773 | 50,411 | 49,155 | 48,888 | 51,040 | 51,277 | 51,574 | 52,183 | 55,654 | 57,758 | 58,918 | 60,134 | | | | | | | | | | | | | | |
| 16 | Total By Category | 186,894 | 185,367 | 182,844 | 181,148 | 180,311 | 178,248 | 175,934 | 175,653 | 178,342 | 179,100 | 178,930 | 179,510 | 187,079 | 190,988 | 193,436 | 196,199 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 17 | Reconciling Differences (Detail to Summary) | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | Reported On Summary | 186,895 | 187,254 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | ENROLLMENT IN MEDICAID CARE MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | Enrollment as of | 7/1/2016 | 7/1/2017 | 7/1/2018 | 10/1/2018 | 1/1/2019 | 4/1/2019 | 7/1/2019 | 10/1/2019 | 1/1/2020 | 2/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | 8/1/2019 | 9/1/2019 | 10/1/2019 | 11/1/2019 | 12/1/2019 | 1/1/2020 | 2/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | 3/1/2020 | | | |
| 22 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | Enrolled in Care Management | 136,962 | 133,774 | 133,805 | 132,809 | 172,275 | 175,588 | 173,198 | 172,851 | 176,184 | 175,971 | | | | | 173,978 | 172,696 | 172,851 | 173,550 | 172,762 | 176,184 | 175,971 | | | | | | | | | |
| 25 | Premium Assistance Program | 40,381 | 41,959 | 40,474 | 39,823 | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | Enrolled in Fee-For-Service | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | Non-MCM** | 8,069 | 7,578 | 6,996 | 7,449 | 6,028 | 1,006 | 1,013 | 1,091 | 1,052 | 1,035 | | | | 1,261 | 1,115 | 1,091 | 1,057 | 2,080 | 1,052 | 1,035 | | | | | | | | | | |
| 28 | Total | 185,412 | 183,311 | 181,275 | 180,081 | 178,303 | 176,594 | 174,211 | 173,942 | 177,236 | 177,006 | - | - | - | - | 175,239 | 173,811 | 173,942 | 174,607 | 174,842 | 177,236 | 177,006 | - | - | - | - | - | - | | | |
| 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | *(NHHPP formerly w/MCO, previously shown in Care Management and not new enrollees) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | **Category added 1/1/19: Non-MCM includes members transitioning into MCM, members exempt from MCM, including members with employer-based insurance purchased by Medicaid through the Health Insurance premium Program. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | *** Not reporting just BCCP. This category is now included in LowIncome Parents and BCCP (Age 1964) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|-----|--|--------------|---------------|-------------------------|--------------|---------------|-------------------------------|--------------|---------------|---------------------|--------------|---------------|---------------------|--------------|---------------|---------------------|--------------|---------------|---------|
| 1 | Table 14 | | | | | | | | | | | | | | | | | | |
| 2 | Department of Health and Human Services | | | | | | | | | | | | | | | | | | |
| 3 | Caseloads Versus Prior Year & Prior Month | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | |
| 5 | Unduplicated Persons | | | Medicaid Persons | | | Long Term Care-Seniors | | | FANF Persons | | | APTD Persons | | | SNAP Persons | | | |
| 6 | Actual | Vs PY | Vs Pmo | Actual | Vs PY | Vs Pmo | Actual | Vs PY | Vs Pmo | Actual | Vs PY | Vs Pmo | Actual | Vs PY | Vs Pmo | Actual | Vs PY | Vs Pmo | |
| 7 | | | | | | | | | | | | | | | | | | | |
| 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% | 7,410 | 3.4% | 0.2% | 5,439 | 8.5% | 9.2% | 6,563 | -4.7% | 0.0% | 90,231 | -5.6% | -0.3% |
| 118 | Sep-17 | 199,504 | -1.4% | -0.2% | 184,314 | -1.4% | -0.3% | 7,404 | 5.2% | -0.1% | 5,774 | 16.3% | 6.2% | 6,505 | -4.9% | -0.9% | 89,873 | -5.8% | -0.4% |
| 119 | Oct-17 | 198,840 | -1.5% | -0.3% | 183,685 | -1.5% | -0.3% | 7,400 | 6.2% | -0.1% | 6,251 | 26.6% | 8.3% | 6,429 | -5.0% | -1.2% | 89,652 | -5.5% | -0.2% |
| 120 | Nov-17 | 199,849 | -0.9% | 0.5% | 184,785 | -0.9% | 0.6% | 7,451 | 6.0% | 0.7% | 6,576 | 32.3% | 5.2% | 6,400 | -5.9% | -0.5% | 89,035 | -5.8% | -0.7% |
| 121 | Dec-17 | 200,779 | -0.9% | 0.5% | 185,659 | -0.8% | 0.5% | 7,411 | 5.9% | -0.5% | 6,812 | 36.3% | 3.6% | 6,302 | -6.4% | -1.5% | 88,492 | -6.1% | -0.6% |
| 122 | Jan-18 | 200,575 | -1.0% | -0.1% | 185,546 | -0.9% | -0.1% | 7,639 | 9.6% | 3.1% | 7,063 | 38.2% | 3.7% | 6,310 | -5.7% | 0.1% | 88,404 | -5.8% | -0.1% |
| 123 | Feb-18 | 199,712 | -1.3% | -0.4% | 184,551 | -1.3% | -0.5% | 7,637 | 8.9% | 0.0% | 7,162 | 38.8% | 1.4% | 6,290 | -6.4% | -0.3% | 87,991 | -5.7% | -0.5% |
| 124 | Mar-18 | 199,589 | -1.3% | -0.1% | 184,446 | -1.3% | -0.1% | 7,624 | 7.0% | -0.2% | 7,070 | 41.1% | -1.3% | 6,252 | -6.7% | -0.6% | 87,717 | -5.7% | -0.3% |
| 125 | Apr-18 | 199,258 | -0.9% | -0.2% | 184,154 | -1.0% | -0.2% | 7,448 | 3.4% | -2.3% | 7,156 | 45.5% | 1.2% | 6,244 | -6.3% | -0.1% | 87,091 | -5.7% | -0.7% |
| 126 | May-18 | 198,837 | -0.9% | -0.2% | 183,845 | -1.0% | -0.2% | 7,583 | 2.3% | 1.8% | 7,316 | 47.9% | 2.2% | 6,250 | -6.8% | 0.1% | 86,222 | -6.4% | -1.0% |
| 127 | Jun-18 | 197,793 | -1.4% | -0.5% | 182,844 | -1.4% | -0.5% | 7,593 | 1.5% | 0.1% | 7,363 | 48.1% | 0.6% | 6,217 | -6.6% | -0.5% | 85,373 | -6.8% | -1.0% |
| 128 | Jul-18 | 197,192 | -1.1% | -0.3% | 182,207 | -1.1% | -0.3% | 7,591 | 2.7% | 0.0% | 7,425 | 49.0% | 0.8% | 6,163 | -6.1% | -0.9% | 84,338 | -6.8% | -1.2% |
| 129 | Aug-18 | 197,232 | -1.3% | 0.0% | 182,386 | -1.3% | 0.1% | 7,624 | 2.9% | 0.4% | 7,440 | 36.8% | 0.2% | 6,121 | -6.7% | -0.7% | 83,632 | -7.3% | -0.8% |
| 130 | Sep-18 | 196,054 | -1.7% | -0.6% | 181,148 | -1.7% | -0.7% | 7,532 | 1.7% | -1.2% | 7,461 | 29.2% | 0.3% | 6,070 | -6.7% | -0.8% | 82,277 | -8.5% | -1.6% |
| 131 | Oct-18 | 195,717 | -1.6% | -0.2% | 180,839 | -1.5% | -0.2% | 7,609 | 2.8% | 1.0% | 7,454 | 19.2% | -0.1% | 6,057 | -5.8% | -0.2% | 79,947 | -10.8% | -2.8% |
| 132 | Nov-18 | 195,238 | -2.3% | -0.2% | 180,348 | -2.4% | -0.3% | 7,468 | 0.2% | -1.9% | 7,551 | 14.8% | 1.3% | 6,022 | -5.9% | -0.6% | 79,319 | -10.9% | -0.8% |
| 133 | Jan-19 | 196,159 | -2.2% | 0.6% | 181,283 | -2.3% | 0.5% | 7,458 | -2.4% | -0.2% | 7,849 | 11.1% | 2.9% | 5,941 | -5.8% | -0.4% | 78,683 | -11.0% | 0.7% |
| 134 | Feb-19 | 194,463 | -2.6% | -0.9% | 179,492 | -2.7% | -1.0% | 7,613 | -0.3% | 2.1% | 7,831 | 9.3% | -0.2% | 5,931 | -5.7% | -0.2% | 77,613 | -11.8% | -1.4% |
| 135 | Mar-19 | 193,087 | -3.3% | -0.7% | 178,248 | -3.4% | -0.7% | 7,550 | -1.0% | -0.8% | 7,705 | 9.0% | -1.6% | 5,835 | -6.7% | -1.6% | 76,805 | -12.4% | -1.0% |
| 136 | Apr-19 | 192,791 | -3.2% | -0.2% | 178,012 | -3.3% | -0.1% | 7,533 | 1.1% | -0.2% | 7,785 | 8.8% | 1.0% | 5,865 | -6.1% | 0.5% | 76,197 | -12.5% | -0.8% |
| 137 | May-19 | 191,883 | -3.5% | -0.5% | 177,265 | -3.6% | -0.4% | 7,884 | 4.0% | 11500.0% | 7,834 | 7.1% | 0.6% | 5,891 | -5.7% | 0.4% | 75,478 | -12.5% | -0.9% |
| 138 | Jun-19 | 190,487 | -3.7% | -0.7% | 175,934 | -3.8% | -0.8% | 7,244 | -4.6% | -8.1% | 7,761 | 5.4% | -0.9% | 5,860 | -5.7% | -0.5% | 74,440 | -12.8% | -1.4% |
| 139 | Jul-19 | 190,663 | -3.3% | 0.1% | 176,125 | -3.3% | 0.1% | 7,654 | 0.8% | 5.7% | 7,788 | 4.9% | 0.3% | 5,889 | -4.4% | 0.5% | 73,970 | -12.3% | -0.6% |
| 140 | Aug-19 | 190,361 | -3.5% | -0.2% | 175,834 | -3.6% | -0.2% | 7,580 | -0.6% | -1.0% | 7,758 | 4.3% | -0.4% | 5,895 | -3.7% | 0.1% | 73,959 | -11.6% | 0.0% |
| 141 | Sep-19 | 190,385 | -2.9% | 0.0% | 175,653 | -3.0% | -0.1% | 7,552 | 0.3% | -0.4% | 7,812 | 4.7% | 0.7% | 5,893 | -2.9% | 0.0% | 73,673 | -10.5% | -0.4% |
| 142 | Oct-19 | 190,806 | -2.5% | 0.2% | 176,379 | -2.5% | 0.4% | 7,831 | 2.9% | 3.7% | 7,878 | 5.7% | 0.8% | 5,902 | -2.6% | 0.2% | 73,666 | -7.9% | 0.0% |
| 143 | Nov-19 | 191,216 | -2.1% | 0.2% | 176,722 | -2.0% | 0.2% | 7,522 | 0.7% | -3.9% | 7,912 | 4.8% | 0.4% | 5,878 | -2.4% | -0.4% | 73,084 | -7.9% | -0.8% |
| 144 | Dec-19 | 192,708 | -1.2% | 0.8% | 178,342 | -1.1% | 0.9% | 7,474 | 0.0% | -0.6% | 7,836 | 2.7% | -1.0% | 5,850 | -1.9% | -0.5% | 72,635 | -7.1% | -0.6% |
| 145 | Jan-20 | 193,435 | -1.4% | 0.4% | 179,100 | -1.2% | 0.4% | 7,624 | 2.2% | 2.0% | 7,742 | -1.4% | -1.2% | 5,794 | -2.5% | -1.0% | 72,466 | -7.9% | -0.2% |
| 146 | Feb-20 | 193,442 | -0.5% | 0.0% | 178,930 | -0.3% | -0.1% | 7,660 | 0.6% | 0.5% | 7,653 | -2.3% | -1.1% | 5,772 | -2.7% | -0.4% | 72,096 | -7.1% | -0.5% |
| 147 | Mar-20 | 194,079 | 0.5% | 0.3% | 179,510 | 0.7% | 0.3% | 7,215 | -4.4% | -5.8% | 7,635 | -0.9% | -0.2% | 5,753 | -1.4% | -0.3% | 72,139 | -6.1% | 0.1% |
| 148 | Apr-20 | 201,105 | 4.3% | 3.6% | 187,079 | 5.1% | 4.2% | 7,713 | 2.4% | 6.9% | 8,107 | 4.1% | 6.2% | 5,828 | -0.6% | 1.3% | 77,455 | 1.7% | 7.4% |
| 149 | May-20 | 204,937 | 6.8% | 1.9% | 190,988 | 7.7% | 2.1% | 7,512 | -4.7% | -2.6% | 8,063 | 2.9% | -0.5% | 5,852 | -0.7% | 0.4% | 77,965 | 3.3% | 0.7% |
| 150 | Jun-20 | 207,268 | 8.8% | 1.1% | 193,438 | 9.9% | 1.3% | 7,664 | 5.8% | 2.0% | 7,937 | 2.3% | -1.6% | 5,852 | -0.1% | 0.0% | 72,263 | -2.9% | -7.3% |
| 151 | Jul-20 | 210,042 | 10.2% | 1.3% | 196,200 | 11.4% | 1.4% | 7,479 | -2.3% | -2.4% | 7,814 | 0.3% | -1.5% | 5,771 | -2.0% | -1.4% | 69,898 | -5.5% | -3.3% |
| 152 | Aug-20 | | -100.0% | -100.0% | | -100.0% | -100.0% | 0 | -100.0% | -100.0% | 0 | -100.0% | -100.0% | 0 | -100.0% | -100.0% | 0 | -100.0% | -100.0% |
| 153 | Sep-20 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 154 | Oct-20 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 155 | Nov-20 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 156 | Dec-20 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 157 | Jan-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 158 | Feb-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 159 | Mar-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 160 | Apr-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 161 | May-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 162 | Jun-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 163 | Jul-21 | | -100.0% | #DIV/0! | | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! | 0 | -100.0% | #DIV/0! |
| 164 | | | | | | | | | | | | | | | | | | | |
| 165 | ANNUAL AVERAGES | | | | | | | | | | | | | | | | | | |
| 166 | SFY10 | 145,949 | | | 117,025 | | | 7,288 | | | 14,098 | | | 8,284 | | | 99,219 | | |
| 167 | SFY11 | 152,821 | 4.7% | | 119,612 | 2.2% | | 7,188 | -1.4% | | 13,696 | -2.8% | | 8,794 | 6.2% | | 112,302 | 13.2% | |
| 168 | SFY12 | 154,715 | 1.2% | | 119,832 | 0.2% | | 7,237 | 0.7% | | 10,870 | -20.6% | | 8,778 | -0.2% | | 115,987 | 3.3% | |
| 169 | SFY13 | 155,664 | 0.6% | | 129,721 | 8.3% | | 7,197 | -0.5% | | 8,494 | -21.9% | | 8,136 | -7.3% | | 117,899 | 1.6% | |
| 170 | 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% | |
| 171 | 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% | |
| 172 | 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% | |
| 173 | SFY17 | 201,649 | 0.5% | | 186,381 | 0.8% | | 7,126 | 0.2% | | 4,996 | -10.5% | | 6,752 | -6.2% | | 93,907 | -7.1% | |
| 174 | SFY18 | 199,496 | -1.1% | | 184,411 | -1. | | | | | | | | | | | | | |

| | A | B | C | D | E |
|----|---|-----------------------|---------------------------------------|--|------------------------------|
| 1 | Table 15 | | | | |
| 2 | Department of Health and Human Services | | | | |
| 3 | Operating Statistics | | | | |
| 4 | SUD Financial Activity - SUMMARY | | | | |
| 5 | SFY 19-20 Contracts Issued and Spent as of 7/31/20 | | | | |
| 6 | | | | | |
| 7 | SFY 2020 Contract Line Summary | Funding Amount | Actual Provider Contract Spent | Provider Contract/Obligated Funds Unspent | |
| 8 | | | | | |
| 9 | Governor Commission: | | | | |
| 10 | | | | | |
| 11 | Appropriation Cls 085/102 | 10,000,000 | | | |
| 12 | Transfers | 0 | | | |
| 13 | Balance forward from Contract encumbrances | 1,889,311 | | | |
| 14 | Available funds brought forward from 6/30/19 | 2,806,228 | | | |
| 15 | TOTAL AVAILABLE FUNDING TO DATE: | 14,695,539 | | | |
| 16 | | | | | |
| 17 | SFY19 Contract Encumbrances brought forward | 1,256,181 | | | |
| 18 | SFY19 Contract Liquidations | (146,301) | | | |
| 19 | Total of SFY19 Contract Encumbrances in SFY20 | 1,109,880 | (850,949) | 235,561 | |
| 20 | | | | | |
| 21 | SFY20 Contract Encumbrances | 8,009,878 | (4,575,232) | 3,409,818 | |
| 22 | SFY20 Contract Encumbrance Adjustments/Liquidations/refund checks | (1,506) | 0 | | |
| 23 | Total of SFY20 Contract Encumbrances | 8,008,372 | (4,575,232) | 3,409,818 | |
| 24 | | | | | |
| 25 | Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov) | 245,479 | (156,618) | 88,860 | |
| 26 | TOTAL OBLIGATED FUNDING TO DATE: | 9,363,731 | (5,582,800) | 3,734,239 | SEE Detail on following page |
| 27 | | | | | |
| 28 | TOTAL FUNDS AVAILABLE TO DATE | 5,378,500 | | | |
| 29 | | | | | |
| 30 | Note: Total funds available to date includes funds obligated but not encumbered, thus does not match SOA | | | | |
| 31 | | | | | |
| 32 | SFY 2020 Contract Line Summary | Total Amount | Contract Spent | Contract Funds Unspent | |
| 33 | | | | | |
| 34 | Clinical Services: | | | | |
| 35 | | | | | |
| 36 | Appropriation | 5,747,000 | | | |
| 37 | Transfers | 1,825,000 | | | |
| 38 | Balance Forward from 6/30/19 | 1,682,520 | | | |
| 39 | TOTAL AVAILABLE | 9,254,520 | | | |
| 40 | | | | | |
| 41 | SFY19 contract encumbrances brought forward | 1,232,610 | | | |
| 42 | SFY189 Contract encumbrance adjustment/liquidations | 0 | | | |
| 43 | Total SFY19 Contracts Encumbrances in SFY20 | 1,232,610 | (713,558) | 519,052 | |
| 44 | | | | | |
| 45 | SFY20 Contract Encumbrances | 6,252,704 | (4,049,309) | 2,203,395 | |
| 46 | Enc Adjustments/refund cks | | 18,597 | | |
| 47 | Amount Encumbered to date | 7,485,314 | (4,781,464) | 2,722,447 | SEE Detail on following page |
| 48 | | | | | |
| 49 | AMOUNT UNALLOCATED | 1,750,609 | | | |
| 50 | | | | | |
| 51 | SFY 2020 Contract Line Summary | Total Amount | Actual Provider Contract Spent | Provider Contract Funds Unspent | |
| 52 | | | | | |
| 53 | Prevention Services: | | | | |
| 54 | | | | | |
| 55 | Appropriation | 2,175,000 | | | |
| 56 | Transfers | 0 | | | |
| 57 | Balance Forward | 738,468 | | | |
| 58 | | 2,913,468 | | | |
| 59 | | | | | |
| 60 | SFY19 Contract encumbrances brought forward | 737,683 | | | |
| 61 | SFY18 Contract encumbrance adjustment/liquidations | | | | |
| 62 | Total SFY19 Contracts Encumbrances in SFY20 | 737,683 | (502,657) | 235,026 | |
| 63 | | | | | |
| 64 | SFY20 Contract Encumbrances | 1,993,961 | (1,382,881) | 611,081 | |
| 65 | | | | | |
| 66 | Amount Encumbered to date | 2,731,645 | (1,885,538) | 846,107 | SEE Detail on following page |
| 67 | | | | | |
| 68 | AMOUNT UNALLOCATED | 181,824 | | | |

| 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 7/31/20 GOVERNOR'S COMMISSION SFY20 CONTRACTS | | | | | | | | | | |
|---|--|---|------------------------|------------------------|---------------------------|------------------------|------------------------|----------------------------|------------------------|------------------------|
| G&C | Contract | Encumbered Funds (unless otherwise noted) | | | Paid to date | | | Remaining Balance | | |
| | | Gov Comm Encumbered Funds | Gov Comm Tx | Gov Comm Recovery | Gov Comm Expended to Date | Gov Comm Px | Gov Comm Recovery | Gov Comm Remaining Balance | Gov Comm Px | |
| 11 | 6/7/17 #19A; 6/21/17 #43; 9/27/17 Late | NCADD-Serenity Place SFY18 Funds Remaining | \$ 76,245.90 | \$ 76,245.90 | | \$ 76,245.90 | | \$ - | \$ - | |
| 12 | 6/20/18 Late Item G; 7/2/18 #7 | SUD Tx | \$ 241,229.38 | \$ 241,229.38 | | \$ 39,041.55 | | \$ 167,152.42 | \$ - | |
| 13 | 3/8/17 #20 | NH Interscholastic | \$ 26,274.52 | | | \$ 26,274.52 | \$ 26,274.52 | \$ - | \$ - | |
| 14 | 10/17/18 #6 | JSI Training & TA Contract | \$ 294,470.95 | \$ 4,890.68 | | \$ 283,899.61 | \$ 279,008.93 | \$ 0.00 | \$ 10,571.34 | |
| 15 | 7/11/18 #15 | Harbor Homes PRSS FO | \$ - | | \$ - | | | \$ - | \$ - | |
| 16 | 7/13/16 #6B; 3/7/18 #16 | Foundation for Healthy Communities | \$ 108,723.56 | \$ 108,723.56 | | \$ 108,723.56 | | \$ - | \$ - | |
| 17 | 6/21/17 #40 | Juv Court Div | \$ 49,500.00 | | | \$ 49,500.00 | \$ 49,500.00 | \$ - | \$ - | |
| 18 | 6/20/18 #33 | Juv Court Div | \$ 162,458.20 | | | \$ 94,049.83 | \$ 94,049.83 | \$ 68,408.37 | \$ 68,408.37 | |
| 19 | June 21 Late Item B & 8/23/17 #20 | Prevention Direct Svs | \$ 136,255.96 | | | \$ 116,027.67 | \$ 116,027.67 | \$ - | \$ 20,228.19 | |
| 20 | 8/2/17 #10D | Granite Pathways Family Supports | \$ 49,942.69 | | \$ 49,942.69 | \$ 31,178.95 | | \$ 31,178.95 | \$ - | |
| 21 | 6/19/19 #23 | Dept of Education-SFY19 Carryover | \$ 23,370.00 | | | | | \$ - | \$ 23,370.00 | |
| 22 | 12/20/17 #19 | Boys and Girls Club of Central NH | \$ 87,709.78 | | | \$ 26,007.87 | \$ 26,007.87 | \$ - | \$ 61,701.91 | |
| 23 | Total SFY19 Activity brought into SFY2020 | | \$ 1,256,180.84 | \$ 431,089.52 | \$ 49,942.69 | \$ 850,949.46 | \$ 590,868.82 | \$ 31,178.95 | \$ 235,560.79 | \$ 184,279.81 |
| 24 | | | | | | | | | | |
| 25 | 7/13/16 #6B; 3/7/18 #16 | Foundation for Healthy Communities | \$ 168,652.22 | \$ 168,652.22 | | \$ 168,652.22 | | \$ - | \$ - | |
| 26 | 7/13/16 #6B; 3/7/18 #16; 5/15/19 #17 | Foundation for Healthy Communities | \$ 556,000.00 | \$ 556,000.00 | | \$ 405,357.85 | | \$ 150,642.15 | \$ - | |
| 27 | 6/20/18 Late Item G; 7/2/18 #7; 12/5/18 #23; 6/19/19 #29E | SUD Tx | \$ 1,519,999.00 | \$ 1,519,999.00 | | \$ 929,799.72 | | \$ 590,199.28 | \$ - | |
| 28 | 6/1/16 #13; 6/7/17 #20; 7/11/18 #15; 9/20/18 #22; 6/26/19 #29C | Harbor Homes PRSS FO | \$ 1,275,000.00 | | \$ 1,275,000.00 | \$ 1,029,056.94 | \$ 1,029,056.94 | \$ 245,943.06 | \$ - | |
| 29 | 11/18/16 #18; 6/20/18 #33 | Juv Court Div | \$ 819,327.00 | | | \$ 589,720.70 | \$ 589,720.70 | \$ 229,606.30 | \$ 229,606.30 | |
| 30 | June 21 Late Item B & 8/23/17 #20 | Prevention Direct Svs | \$ 819,327.00 | | | \$ 37,948.58 | | \$ 38,051.42 | \$ - | |
| 31 | 6/20/18 #28; | Granite Pathways Family Supports | \$ 76,000.00 | | \$ 76,000.00 | \$ 147,650.08 | \$ 37,948.58 | \$ 315,321.98 | \$ - | |
| 32 | 10/17/18 #6 | JSI Training & TA Contract | \$ 462,972.06 | \$ 315,321.98 | | \$ 147,650.08 | \$ 147,650.08 | \$ 315,321.98 | \$ - | |
| 33 | 10/17/18 #6; 12/5/18 #20 | JSI Training & TA Contract | \$ 1,131,194.00 | \$ 150,000.00 | | \$ 507,298.14 | \$ 507,298.14 | \$ 623,895.86 | \$ 473,895.86 | |
| 34 | 6/5/19 #24 | MLADC-Manchester | \$ 32,000.00 | \$ 32,000.00 | | \$ 32,000.00 | | \$ - | \$ - | |
| 35 | 6/20/18 #33 | NH Juv Court Div | \$ 307,924.00 | | | \$ 88,152.60 | \$ 88,152.60 | \$ 219,771.40 | \$ 219,771.40 | |
| 36 | 6/19/19 #26 | NH Interscholastic | \$ 250,000.00 | | | \$ 170,278.25 | \$ 170,278.25 | \$ 79,721.75 | \$ 79,721.75 | |
| 37 | 9/18/19 #18 | NCADSV | \$ 360,000.00 | \$ 360,000.00 | | \$ 177,898.90 | | \$ 182,101.10 | \$ - | |
| 38 | 10/23/19 #16 | NH Coalition on Recovery Residences | \$ 375,000.00 | \$ - | \$ 375,000.00 | \$ 140,609.92 | | \$ 140,609.92 | \$ 234,390.08 | |
| 39 | 6/10/20 #10 | Prevention Cert Board | \$ 12,000.00 | \$ 12,000.00 | | \$ 5,481.92 | | \$ 6,518.08 | \$ - | |
| 40 | 9/18/19 #27 | Home Visiting Services (5) contracts | \$ 250,000.00 | | | \$ 115,363.32 | \$ 115,363.32 | \$ 134,636.68 | \$ 134,636.68 | |
| 41 | ? | NH Childrens Fund | \$ 100,000.00 | | | \$ 53,284.84 | \$ 53,284.84 | \$ 46,715.16 | \$ 46,715.16 | |
| 42 | 11/25/19 #9 | DOE | \$ 250,000.00 | | | \$ - | | \$ 250,000.00 | \$ 250,000.00 | |
| 43 | 6/19/19 #23 | DOE | \$ 46,740.00 | | | \$ - | | \$ 46,740.00 | \$ 46,740.00 | |
| 44 | 3/25/20 #10 | City of Dover | \$ 15,564.00 | | | \$ - | | \$ 15,564.00 | \$ 15,564.00 | |
| 45 | n/a | SYCS Renovations-Admin Svs | \$ 1,506.14 | \$ 1,506.14 | | \$ - | | \$ - | \$ - | |
| 46 | n/a | refund checks and/or adjustments (to balance) | \$ - | | | \$ (23,322.09) | \$ (23,322.09) | \$ - | \$ - | |
| 47 | Total SFY20 Activity to Date | | \$ 8,009,878.42 | \$ 3,115,479.34 | \$ 1,726,000.00 | \$ 4,575,231.89 | \$ 1,648,425.84 | \$ 1,207,615.44 | \$ 3,409,818.30 | \$ 1,496,651.15 |
| 48 | | | | | | | | | | |
| 49 | n/a | Governor's Advisors unencumbered funding | \$ 156,618.20 | \$ 78,309.10 | | \$ 156,618.20 | \$ 78,309.10 | \$ - | \$ - | |
| 50 | n/a | SYCS Renovations unencumbered funds paid | \$ 88,860.36 | \$ 88,860.36 | | \$ - | | \$ 88,860.36 | \$ - | |
| 51 | Total SFY20 Unencumbered Obligations | | \$ 245,478.56 | \$ 167,169.46 | \$ - | \$ 156,618.20 | \$ 78,309.10 | \$ - | \$ 88,860.36 | \$ - |
| 52 | Total all | | \$ 9,511,537.82 | \$ 3,713,738.32 | \$ 1,775,942.69 | \$ 5,582,799.55 | \$ 2,317,603.76 | \$ 1,238,794.39 | \$ 3,734,239.45 | \$ 1,680,930.96 |

| | A | B | C | D | E | F |
|----|---------------------------------------|---------------------------------|---|--------------------------------------|-------------------------|---|
| 1 | | | Table 15 - b | | | |
| 2 | | | Department of Health and Human Services | | | |
| 3 | | | Operating Statistics | | | |
| 4 | | | SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS | | | |
| 5 | | | SFY 19-20 Contracts Issued and Spent as of 7/31/20 | | | |
| 6 | | | CLINICAL SERVICES CONTRACTS ONLY | | | |
| 7 | | | | | | |
| 8 | G&C Approval | Contract Name | Clinical Svs Encumbered Funds | Clinical Svs Expended to date | Liquidated Funds | Clinical Svs Remaining Balance to date |
| 9 | 7/11/18 #11 | Bi-State WFD | \$ 12,406.27 | \$ 11,071.43 | | \$ 1,334.84 |
| 10 | 2/21/18 #11; 5/16/18 #13; 6/20/18 #22 | MLADC Contracts (5) | \$ 41,737.50 | \$ 7,267.50 | | \$ 34,470.00 |
| 11 | 7/11/18 #15; 9/20/18 #22 | Harbor Homes (PRSS FO) | \$ 225,274.06 | \$ 225,274.06 | | \$ - |
| 12 | 6/20/18 Late Item G; 7/27/18 #7 | SUD Treatment Contracts (12) | \$ 776,885.58 | \$ 322,868.72 | | \$ 454,016.86 |
| 13 | 8/22/18 #9 | Riverbend | \$ 43,607.00 | \$ 19,260.46 | | \$ 24,346.54 |
| 14 | 10/17/18 #6; 12/5/18 #20 | JSI Training & TA | \$ 132,700.08 | \$ 127,816.22 | | \$ 4,883.86 |
| 15 | Total SFY19 Activity to Date | | \$ 1,232,610.49 | \$ 713,558.39 | \$ - | \$ 519,052.10 |
| 16 | | | | | | |
| 17 | 6/7/17 #54 | FEI | \$ 124,948.50 | \$ 71,000.00 | | \$ 53,948.50 |
| 18 | 7/11/18 #15; 9/20/18 #22; 6/26/18 #22 | Harbor Homes (PRSS FO)carryover | \$ 324,961.42 | \$ 324,961.42 | | \$ - |
| 19 | 7/11/18 #15; 9/20/18 #22; 6/26/18 #22 | Harbor Homes (PRSS FO) | \$ 1,647,000.00 | \$ 1,162,901.01 | | \$ 484,098.99 |
| 20 | 2/21/18 #11; 5/16/18 #13; 6/20/18 #22 | MLADC Contracts (4) | \$ 351,000.00 | \$ 290,722.50 | | \$ 60,277.50 |
| 21 | 6/20/18 Late Item G; 7/27/18 #7 | SUD Treatment Contracts (12) | \$ 3,009,471.00 | \$ 1,785,631.80 | | \$ 1,223,839.20 |
| 22 | 7/10/19 #15 | Student Assistance Program (6) | \$ 208,043.00 | \$ 156,265.41 | | \$ 51,777.59 |
| 23 | 10/17/18 #6; 12/5/18 #20 | JSI Training & TA | \$ 300,000.00 | \$ 154,726.04 | | \$ 145,273.96 |
| 24 | 1/22/20 #16 | FIT (Stabilization Beds) | \$ 250,000.00 | \$ 103,100.74 | | \$ 146,899.26 |
| 25 | 4/6/20 #34 | City of Manchester-Safe Station | \$ 37,280.00 | \$ - | | \$ 37,280.00 |
| 26 | | Enc Adjustments/refund cks | | \$ 18,596.68 | | |
| 27 | Total SFY120 Activity to Date | | \$ 6,252,703.92 | \$ 4,067,905.60 | \$ - | \$ 2,203,395.00 |
| 28 | Total all | | \$ 7,485,314.41 | \$ 4,781,463.99 | \$ - | \$ 2,722,447.10 |

| | A | B | C | D | E | F |
|----|--|--------------------------------------|---|--|--|---|
| 1 | | | Table 15 - c | | | |
| 2 | | | Department of Health and Human Services | | | |
| 3 | | | Operating Statistics | | | |
| 4 | | | SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS | | | |
| 5 | | | SFY 19-20 Contracts Issued and Spent as of 7/31/20 | | | |
| 6 | | | | | | |
| 7 | | | PREVENTION SVS CONTRACTS ONLY | | | |
| 8 | | | | | | |
| 9 | G&C Approval | Contract Name | Prevention Svs Encumbered Funds | Prevention Svs Expended to date | Liquidated Funds from SFY19 Contracts | Prevention Svs Remaining Balance to date |
| 10 | 3/22/17 #17 | Liquor Comm | \$ 26,861.31 | \$ 9,165.27 | | \$ 17,696.04 |
| 11 | 10/7/15 #20A; 3/8/17 #21; 3/13/19 #16 | NH Cert Board | \$ 19,955.75 | \$ 18,505.75 | | \$ 1,450.00 |
| 12 | 6/20/18 #27F | RPHN Contracts (13) | \$ 523,419.00 | \$ 373,193.81 | | \$ 150,225.19 |
| 13 | 9/20/18 Item #23 | Student Assistance Program Contracts | \$ 167,447.11 | \$ 101,792.53 | | \$ 65,654.58 |
| 14 | Total SFY19 Activity to Date in SFY20 | | \$ 737,683.17 | \$ 502,657.36 | \$ - | \$ 235,025.81 |
| 15 | | | | | | |
| 16 | 3/22/17 #17 | Liquor Comm | | | | \$ - |
| 17 | 10/7/15 #20A; 3/8/17 #21; 3/13/19 #16 | NH Cert Board | | | | \$ - |
| 18 | 6/19/19 #78E | RPHN Contracts (13) | | | | |
| 19 | 6/21/17 Late Item A; 6/19/19 #29 | Seacoast MH -REAP | \$ 70,000.00 | \$ 67,568.00 | | \$ 2,432.00 |
| 20 | 6/19/19 #29A; 7/10/19 #15; 8/28/19 #13 | Student Assistance Program Contracts | \$ 785.29 | \$ 785.29 | | \$ - |
| 21 | 6/19/19 #29A; 7/10/19 #15; 8/28/19 #13 | Student Assistance Program Contracts | \$ 149,457.00 | \$ 67,189.96 | | \$ 82,267.04 |
| 22 | 6/19/19 #78E | RPHN Contracts (13) | \$ 1,724,627.00 | \$ 1,226,632.75 | | \$ 497,994.25 |
| 23 | 6/19/19 #24 | Liquor Comm | \$ 50,000.00 | \$ 20,704.71 | | \$ 29,295.29 |
| 24 | | Adjustments | | | | \$ (907.84) |
| 25 | Total SFY20 Activity to Date | | \$ 1,994,869.29 | \$ 1,382,880.71 | \$ - | \$ 611,080.74 |
| 26 | Total all | | \$ 2,732,552.46 | \$ 1,885,538.07 | \$ - | \$ 846,106.55 |

| | A | B | C | D |
|----|---|--|------------------------------------|---|
| 1 | Table 16 | | | |
| 2 | Department of Health and Human Services | | | |
| 3 | Operating Statistics | | | |
| 4 | SUD Caseloads | | | |
| 5 | | | | |
| 6 | Unique Clients Receiving Any SUD Services by Service Month | | | |
| 7 | | | | |
| 8 | | MEDICAID | Non-Medicaid SUD FUNDED | |
| 9 | Paid Year Month | Unique Clients With Paid Claims | | |
| 10 | 2016-07 | 3,361 | unavailable | |
| 11 | 2016-08 | 3,305 | unavailable | |
| 12 | 2016-09 | 3,405 | unavailable | |
| 13 | 2016-10 | 3,651 | unavailable | |
| 14 | 2016-11 | 3,777 | unavailable | |
| 15 | 2016-12 | 3,891 | unavailable | |
| 16 | 2017-01 | 3,908 | unavailable | |
| 17 | 2017-02 | 4,047 | unavailable | |
| 18 | 2017-03 | 4,048 | unavailable | |
| 19 | 2017-04 | 4,090 | unavailable | |
| 20 | 2017-05 | 4,245 | unavailable | |
| 21 | 2017-06 | 4,080 | unavailable | |
| 22 | | | | |
| 23 | SFY 17 YTD COUNTS UNDUPLICATED | 8,934 | 3,062 | |
| 24 | | | | |
| 25 | 2017-07 | 4,217 | 560 | |
| 26 | 2017-08 | 4,308 | 348 | |
| 27 | 2017-09 | 4,183 | 513 | |
| 28 | 2017-10 | 4,191 | NA | |
| 29 | 2017-11 | 4,371 | 365 | |
| 30 | 2017-12 | 4,494 | 279 | |
| 31 | 2018-01 | 4,517 | 215 | |
| 32 | 2018-02 | 4,281 | 467 | |
| 33 | 2018-03 | 4,452 | 455 | |
| 34 | 2018-04 | 4,468 | 409 | |
| 35 | 2018-05 | 4,574 | 279 | |
| 36 | 2018-06 | 4,381 | 412 | |
| 37 | SFY 18 YTD COUNTS UNDUPLICATED | | | |
| 38 | | | | |
| 39 | 2018-07 | 4,431 | 460 | |
| 40 | 2018-08 | 4,533 | 495 | |
| 41 | 2018-09 | 4,262 | 437 | |
| 42 | 2018-10 | 4,591 | 545 | |
| 43 | 2018-11 | 4,638 | 408 | |
| 44 | 2018-12 | 4,948 | 389 | |
| 45 | 2019-01 | 6,106 | 378 | |
| 46 | 2019-02 | 6,485 | 353 | |
| 47 | 2019-03 | 7,322 | 451 | |
| 48 | 2019-04 | 7,088 | 423 | |
| 49 | 2019-05 | 7,490 | 443 | |
| 50 | 2019-06 | 7,678 | 411 | |
| 51 | SFY 19 YTD COUNTS UNDUPLICATED | | | |
| 52 | | | | |
| 53 | 2019-07 | 7,807 | 259 | |
| 54 | 2019-08 | 7,658 | 378 | |
| 55 | 2019-09 | 7,505 | 373 | |
| 56 | 2019-10 | 7,303 | 388 | |
| 57 | 2019-11 | 7,174 | 403 | |
| 58 | 2019-12 | 8,109 | 460 | |
| 59 | 2020-01 | 8,552 | 538 | |
| 60 | 2020-02 | 8,088 | 507 | |
| 61 | 2020-03 | 8,317 | 547 | |
| 62 | 2020-04 | 8,096 | 410 | |
| 63 | 2020-05 | 8,011 | 576 | |
| 64 | 2020-06 | 8,413 | 363 | |
| 65 | SFY 20 YTD COUNTS UNDUPLICATED | | | |
| 66 | | | | |
| 67 | 2020-07 | | | |
| 68 | 2020-08 | | | |
| 69 | 2020-09 | | | |
| 70 | 2020-10 | | | |
| 71 | 2020-11 | | | |
| 72 | 2020-12 | | | |
| 73 | 2021-01 | | | |
| 74 | 2021-02 | | | |
| 75 | 2021-03 | | | |
| 76 | 2021-04 | | | |
| 77 | 2021-05 | | | |
| 78 | 2021-06 | | | |
| 79 | SFY 21 YTD COUNTS UNDUPLICATED | | | |
| 80 | | | | |
| 81 | <i>Prepared by DHHS - OQAI - DA Andrew</i> | | | |
| 82 | | | | |
| 83 | Non-medicaid SUD | | | |
| 84 | WITS: BDAS NH Web Information Technology System (WITS) SFY 2017 | | | |
| 85 | <i>Prepared by Mike Rogers, BDAS</i> | | | |