



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

Lori A. Shibinette  
Commissioner

Kerrin A. Rounds  
Chief Financial Officer

129 PLEASANT STREET, CONCORD, NH 03301-3857  
603-271-9546 1-800-852-3345 Ext. 9546  
TDD Access: 1-800-735-2964 [www.dhhs.nh.gov](http://www.dhhs.nh.gov)

September 14, 2021

The Honorable Ken Weyler, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

***Re: INFORMATIONAL ITEM: Health and Human Services Statistics SFY22***

**Informational Item**


The Department of Health and Human Services (DHHS) hereby submits as an information item that includes the Department's caseload information through June 30, 2021 (SFY 21).

Additionally information about the FY21 Lapse is attached.

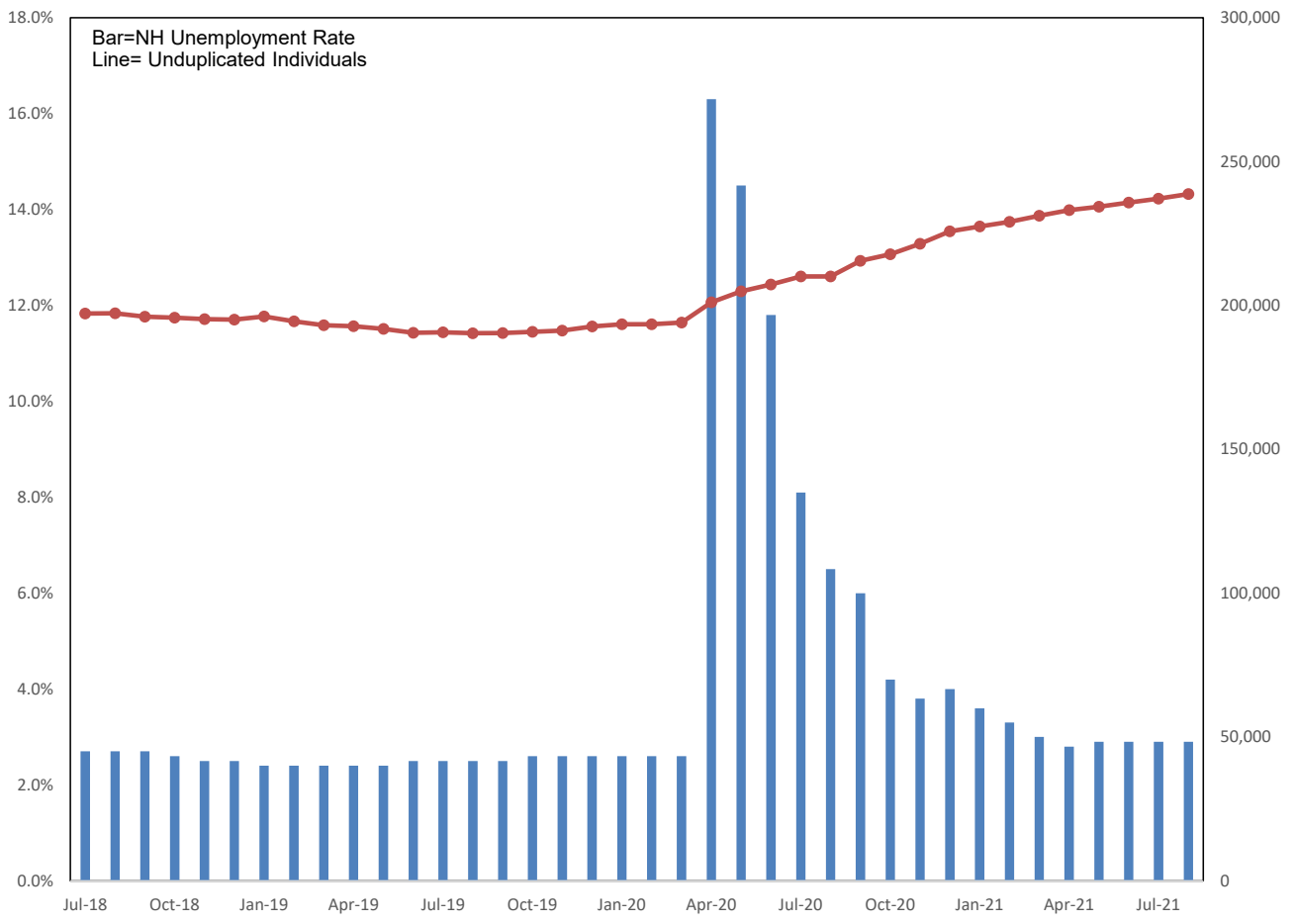
Information on projected FY22 Lapse will not be provided until January.

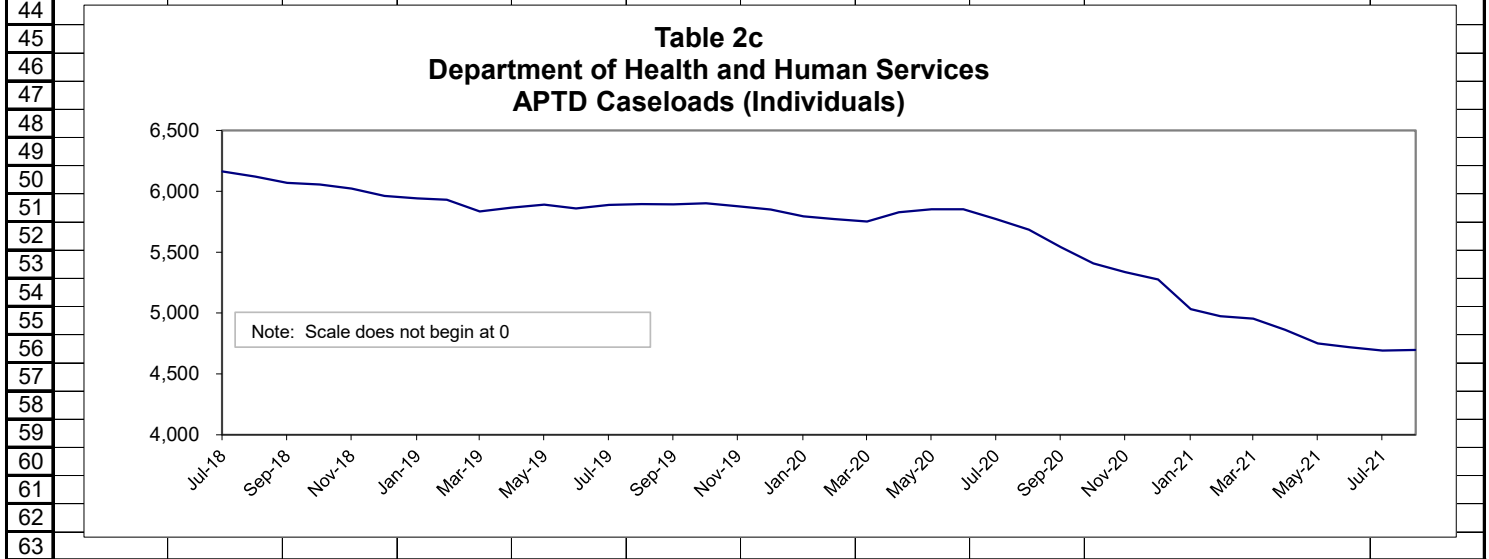
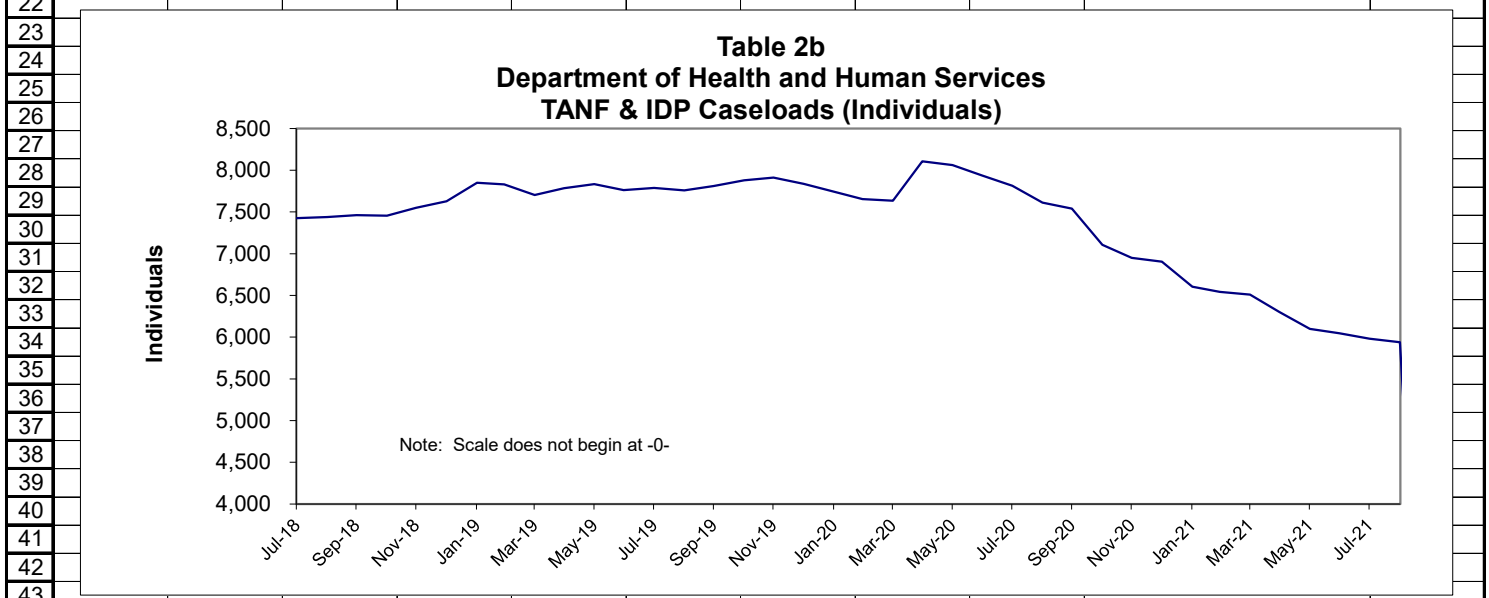
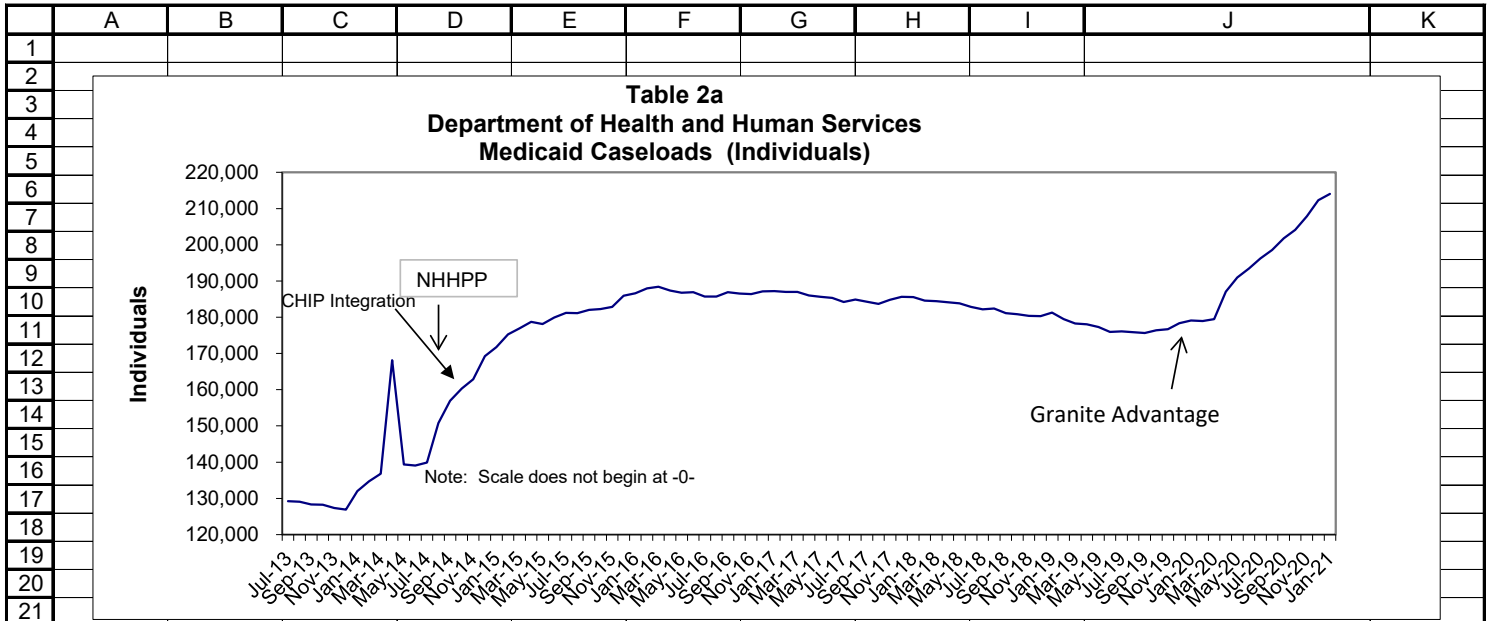
| Sum of FY21 DHHS Expenditure Lapse | Division               |                        |                       |                       |                    |                       |                       |                       |                       |                        |
|------------------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Class                              | DBH                    | DCYF                   | DEHS                  | DLTSS                 | DMS                | DPHS                  | GH                    | NHH                   | OCOM                  | Grand Total            |
| 010-PERSONAL SERVICES PERM CLASS   | \$ (247,037)           | \$ (1,358,666)         | \$ (290,540)          | \$ (271,245)          |                    | \$ (266,521)          | \$ (70,326)           | \$ (876,759)          | \$ (1,435,081)        | \$ (4,816,175)         |
| 012-PERSONAL SERVICES UNCLASSIFI   | \$ (26,347)            | \$ (2,975)             | \$ (54,924)           | \$ (25,433)           |                    | \$ (5,585)            | \$ (8,458)            | \$ (22,240)           | \$ (571,377)          | \$ (717,340)           |
| 018-OVERTIME                       | \$ (1)                 | \$ (145,001)           | \$ (65,310)           | \$ (15,719)           |                    | \$ (19,913)           | \$ (45,327)           | \$ (55,118)           | \$ (77,206)           | \$ (423,595)           |
| 019-HOLIDAY PAY                    |                        | \$ (36,217)            |                       |                       |                    | \$ (300)              | \$ (4,228)            | \$ (16,044)           |                       | \$ (56,789)            |
| 020-CURRENT EXPENSES               | \$ (32,840)            | \$ (110,114)           | \$ (48,005)           | \$ (24,991)           |                    | \$ (28,367)           | \$ (61,185)           | \$ (43,695)           | \$ (94,273)           | \$ (443,471)           |
| 021-FOOD INSTITUTIONS              | \$ (4,450)             | \$ (30,563)            |                       | \$ (2,588)            |                    |                       | \$ (20,898)           | \$ (15,310)           |                       | \$ (73,808)            |
| 022-RENTS-LEASES OTHER THAN STAT   | \$ (979)               | \$ (17,646)            | \$ (857)              | \$ (122)              |                    | \$ (18)               |                       | \$ (20,219)           | \$ (216,034)          | \$ (255,874)           |
| 023-HEAT ELECTRICITY WATER         |                        |                        |                       |                       |                    |                       | \$ (62,185)           | \$ (28,976)           | \$ (81,276)           | \$ (172,437)           |
| 024-MAINT OTHER THAN BUILD-GRN     |                        |                        |                       |                       |                    | \$ (10,127)           | \$ (173)              | \$ (4,229)            | \$ (73,561)           | \$ (88,090)            |
| 026-ORGANIZATIONAL DUES            | \$ (3,605)             | \$ (8,227)             | \$ (1,858)            | \$ (2,063)            |                    | \$ (1,288)            |                       | \$ (2,274)            | \$ (34,967)           | \$ (54,283)            |
| 027-TRANSFERS TO DOIT              |                        |                        |                       |                       |                    |                       |                       |                       | \$ (652,207)          | \$ (652,207)           |
| 028-TRANSFERS TO GENERAL SERVICE   |                        | \$ (1,934)             | \$ (6,062)            |                       |                    | \$ (58,228)           |                       |                       | \$ (374,345)          | \$ (440,569)           |
| 030-EQUIPMENT NEW REPLACEMENT      | \$ (1,746)             | \$ (88,268)            | \$ (5,715)            | \$ (2,875)            |                    | \$ (5,118)            | \$ (203,171)          | \$ (6,089)            | \$ (13,373)           | \$ (326,356)           |
| 034-CAPITAL PROJECTS               |                        |                        |                       |                       |                    |                       |                       |                       | \$ (26,748)           | \$ (26,748)            |
| 037-TECHNOLOGY-HARDWARE            |                        | \$ (2,913)             |                       |                       |                    | \$ (4,403)            |                       |                       |                       | \$ (7,316)             |
| 038-TECHNOLOGY-SOFTWARE            | \$ (300)               | \$ (21,620)            |                       |                       |                    | \$ (1,665)            |                       |                       | \$ (10,278)           | \$ (33,862)            |
| 039-TELECOMMUNICATIONS             | \$ (9,581)             | \$ (193,372)           | \$ (16,905)           | \$ (7,262)            |                    | \$ (2,634)            | \$ (5,573)            | \$ (4,751)            | \$ (20,212)           | \$ (260,290)           |
| 046-CONSULTANTS                    |                        |                        | \$ (84,319)           | \$ (56,250)           |                    | \$ (5,000)            | \$ (2,402)            |                       |                       | \$ (147,971)           |
| 047-OWN FORCES MAINT BUILD-GRN     |                        |                        |                       |                       |                    |                       | \$ (3,537)            | \$ (582)              | \$ (10,619)           | \$ (14,738)            |
| 048-CONTRACTUAL MAINT BUILD-GRN    |                        |                        |                       |                       |                    |                       | \$ (16,090)           | \$ (145,997)          |                       | \$ (162,087)           |
| 049-TRANSFER TO OTHER STATE AGEN   |                        | \$ (65,133)            | \$ (27,267)           | \$ (7,990)            |                    |                       |                       | \$ (76,046)           | \$ (21,865)           | \$ (198,300)           |
| 050-PERSONAL SERVICE TEMP APPOIN   | \$ (69,198)            | \$ (69,608)            | \$ (116,085)          | \$ (77,382)           |                    | \$ (42,714)           | \$ (16,544)           | \$ (198,164)          | \$ (373,055)          | \$ (962,751)           |
| 057-BOOKS PERIODICALS SUBSCRIPTI   | \$ (560)               |                        |                       | \$ (1,098)            |                    | \$ (57)               |                       | \$ (15,011)           | \$ (73)               | \$ (16,799)            |
| 059-TEMP FULL TIME                 |                        |                        | \$ (38,740)           |                       |                    | \$ (3,223)            |                       | \$ (94,531)           | \$ (58,868)           | \$ (195,362)           |
| 060-BENEFITS                       | \$ (181,406)           | \$ (1,505,387)         | \$ (461,996)          | \$ (218,865)          |                    | \$ (310,497)          | \$ (170,597)          | \$ (904,278)          | \$ (1,644,570)        | \$ (5,397,595)         |
| 061-UNEMPLOYMENT COMPENSATION      | \$ (1,000)             | \$ (110,672)           |                       | \$ (2,500)            |                    | \$ (26,582)           | \$ (1,000)            | \$ (17,000)           | \$ (20,852)           | \$ (179,607)           |
| 062-WORKERS COMPENSATION           | \$ (1,319)             | \$ (146,316)           | \$ (69,891)           | \$ (21)               |                    | \$ (43)               | \$ (13)               | \$ (106)              | \$ (665,017)          | \$ (882,726)           |
| 066-EMPLOYEE TRAINING              | \$ (321)               | \$ (2,892)             | \$ (686)              | \$ (5,356)            |                    | \$ (6,542)            | \$ (4,150)            | \$ (242)              | \$ (252,963)          | \$ (273,152)           |
| 067-TRAINING OF PROVIDERS          | \$ (10,503)            | \$ (549)               | \$ (718)              |                       |                    |                       |                       |                       |                       | \$ (11,769)            |
| 068-REMUNERATION                   | \$ (1,392)             |                        |                       | \$ (2,280)            |                    |                       |                       |                       |                       | \$ (3,672)             |
| 070-IN STATE TRAVEL REIMBURSEMEN   | \$ (11,540)            | \$ (205,524)           | \$ (39,161)           | \$ (60,016)           |                    | \$ (32,635)           | \$ (8,259)            | \$ (4,267)            | \$ (131,501)          | \$ (492,902)           |
| 080-OUT OF STATE TRAVEL REIMB      | \$ (10,098)            | \$ (65,242)            | \$ (2,049)            | \$ (9,924)            |                    | \$ (24,798)           | \$ (1,817)            | \$ (1,642)            | \$ (33,930)           | \$ (149,501)           |
| 089-TRANSFER TO DAS MAINT FUND     |                        |                        |                       |                       |                    |                       |                       |                       | \$ (179)              | \$ (179)               |
| 100-PRESCRIPTION DRUG EXPENSES     |                        | \$ (40,000)            |                       |                       |                    |                       |                       | \$ (94,077)           |                       | \$ (134,077)           |
| 101-MEDICAL PAYMENTS TO PROVIDER   | \$ (1,500)             | \$ (59,744)            | \$ (210,698)          |                       |                    |                       | \$ (373,252)          | \$ (3,549)            |                       | \$ (648,744)           |
| 102-CONTRACTS FOR PROGRAM SERVIC   | \$ (12,628,449)        | \$ (1,320,134)         | \$ (2,417,430)        | \$ (2,673,147)        | \$ (28,014)        | \$ (1,706,838)        |                       | \$ (164,403)          | \$ (117,773)          | \$ (21,056,188)        |
| 103-CONTRACTS FOR OP SERVICES      |                        | \$ (320,000)           | \$ (145,273)          |                       |                    | \$ (67,875)           |                       |                       | \$ (217)              | \$ (533,365)           |
| 108-PROVIDER PAYMENTS LEGAL SERV   | \$ (2,786)             | \$ (42,840)            |                       |                       |                    |                       |                       |                       |                       | \$ (45,626)            |
| 211-CATASTROPHIC CASUALTY INS      | \$ (176)               |                        | \$ (420)              | \$ (758)              |                    | \$ (3,336)            |                       |                       | \$ (1,230)            | \$ (5,921)             |
| 501-PAYMENTS TO CLIENTS            | \$ (1,500)             |                        | \$ (1,808,150)        |                       |                    |                       |                       | \$ (147)              |                       | \$ (1,809,797)         |
| 502-PAYMENTS TO PROVIDERS          | \$ (252,967)           |                        | \$ (431,038)          | \$ (3,854,026)        |                    |                       |                       |                       |                       | \$ (4,538,031)         |
| 512-TRANSPORTATION OF CLIENTS      |                        |                        |                       | \$ (10,036)           |                    |                       |                       |                       |                       | \$ (10,036)            |
| 513-VACCINE PURCHASES              |                        |                        |                       |                       |                    | \$ (179,316)          |                       |                       |                       | \$ (179,316)           |
| 523-CLIENT BENEFITS                |                        | \$ (9,794)             |                       |                       |                    |                       |                       |                       |                       | \$ (9,794)             |
| 535-OUT OF HOME PLACEMENTS         |                        | \$ (1,828,730)         |                       |                       |                    |                       |                       |                       |                       | \$ (1,828,730)         |
| 537-EDUCATIONAL SUPPLIES           |                        | \$ (9,305)             |                       |                       |                    |                       |                       |                       |                       | \$ (9,305)             |
| 540-SOCIAL SERVICE CONTRACTS       |                        |                        |                       | \$ (159,295)          |                    |                       |                       |                       |                       | \$ (159,295)           |
| 541-MEALS HOME DEL AND CONG        |                        |                        |                       | \$ (90,297)           |                    |                       |                       |                       |                       | \$ (90,297)            |
| 542-HOMEMAKER SERVICES             |                        |                        |                       | \$ (0)                |                    |                       |                       |                       |                       | \$ (0)                 |
| 543-ADULT IN HOME CARE             |                        |                        |                       | \$ (16,379)           |                    |                       |                       |                       |                       | \$ (16,379)            |
| 544-MEALS HOME DELIVERED           |                        |                        |                       | \$ (130,017)          |                    |                       |                       |                       |                       | \$ (130,017)           |
| 545-I AND R CONTRACTS              |                        |                        |                       | \$ (6,876)            |                    |                       |                       |                       |                       | \$ (6,876)             |
| 546-PATIENT CARE                   |                        |                        |                       |                       |                    | \$ (98,433)           |                       |                       |                       | \$ (98,433)            |
| 547-DISEASE CONTROL EMERGENCIES    |                        |                        |                       |                       |                    | \$ (82,159)           |                       |                       |                       | \$ (82,159)            |
| 548-REAGENTS                       |                        |                        |                       |                       |                    | \$ (13,493)           |                       |                       |                       | \$ (13,493)            |
| 550-ASSESSMENT AND COUNSELING      | \$ (3,926)             | \$ (2,192)             |                       | \$ (18,527)           |                    |                       |                       |                       |                       | \$ (24,645)            |
| 561-SPECIALTY CLINICS              |                        |                        |                       | \$ (180,021)          |                    |                       |                       |                       |                       | \$ (180,021)           |
| 562-CSHCN ASSISTANCE               |                        |                        |                       | \$ (94,391)           |                    |                       |                       |                       |                       | \$ (94,391)            |
| 563-COMMUNITY BASED SERVICES       |                        | \$ (914,103)           |                       |                       |                    |                       |                       |                       |                       | \$ (914,103)           |
| 564-CHILD CARE PROTECT PREVENT     |                        |                        | \$ (140,031)          |                       |                    |                       |                       |                       |                       | \$ (140,031)           |
| 566-ADULT GROUP DAYCARE            |                        |                        |                       | \$ (21,010)           |                    |                       |                       |                       |                       | \$ (21,010)            |
| 570-FAMILY CARE GIVER              |                        |                        |                       | \$ (501)              |                    |                       |                       |                       |                       | \$ (501)               |
| 601-STATE FUND MATCH               |                        |                        |                       |                       |                    | \$ (774)              |                       |                       |                       | \$ (774)               |
| 636-IVEFOSPLA FOSTER C PLACEMENT   |                        | \$ (697,112)           |                       |                       |                    |                       |                       |                       |                       | \$ (697,112)           |
| 637-IVEFOSSER FOSTER C SERVICE     |                        | \$ (113,991)           |                       |                       |                    |                       |                       |                       |                       | \$ (113,991)           |
| 638-IVEFOSOTH FOSTER C OTHER       |                        | \$ (90,275)            |                       |                       |                    |                       |                       |                       |                       | \$ (90,275)            |
| 642-IVATANMOE TANF MOE             |                        | \$ (62,703)            |                       |                       |                    |                       |                       |                       |                       | \$ (62,703)            |
| 643-SGFPLA SGF PLACEMENT           |                        | \$ (1,013,863)         |                       |                       |                    |                       |                       |                       |                       | \$ (1,013,863)         |
| 644-SGFSESGF SERVICES              |                        | \$ (173,225)           |                       |                       |                    |                       |                       |                       |                       | \$ (173,225)           |
| 645-SGFOTH SGF OTHER               |                        | \$ (548,241)           |                       |                       |                    |                       |                       |                       |                       | \$ (548,241)           |
| 646-IVEADOPLA ADOPTION PLACEMENT   |                        | \$ (262,573)           |                       |                       |                    |                       |                       |                       |                       | \$ (262,573)           |
| 647-IVEADOSER ADOPTION SERVICES    |                        | \$ (5,973)             |                       |                       |                    |                       |                       |                       |                       | \$ (5,973)             |
| 648-IVEADOADM ADOPTION ADMIN       |                        | \$ (20,560)            |                       |                       |                    |                       |                       |                       |                       | \$ (20,560)            |
| <b>Grand Total</b>                 | <b>\$ (13,505,527)</b> | <b>\$ (11,724,199)</b> | <b>\$ (6,484,129)</b> | <b>\$ (8,049,259)</b> | <b>\$ (28,014)</b> | <b>\$ (3,008,484)</b> | <b>\$ (1,079,185)</b> | <b>\$ (2,815,745)</b> | <b>\$ (7,013,649)</b> | <b>\$ (53,708,191)</b> |

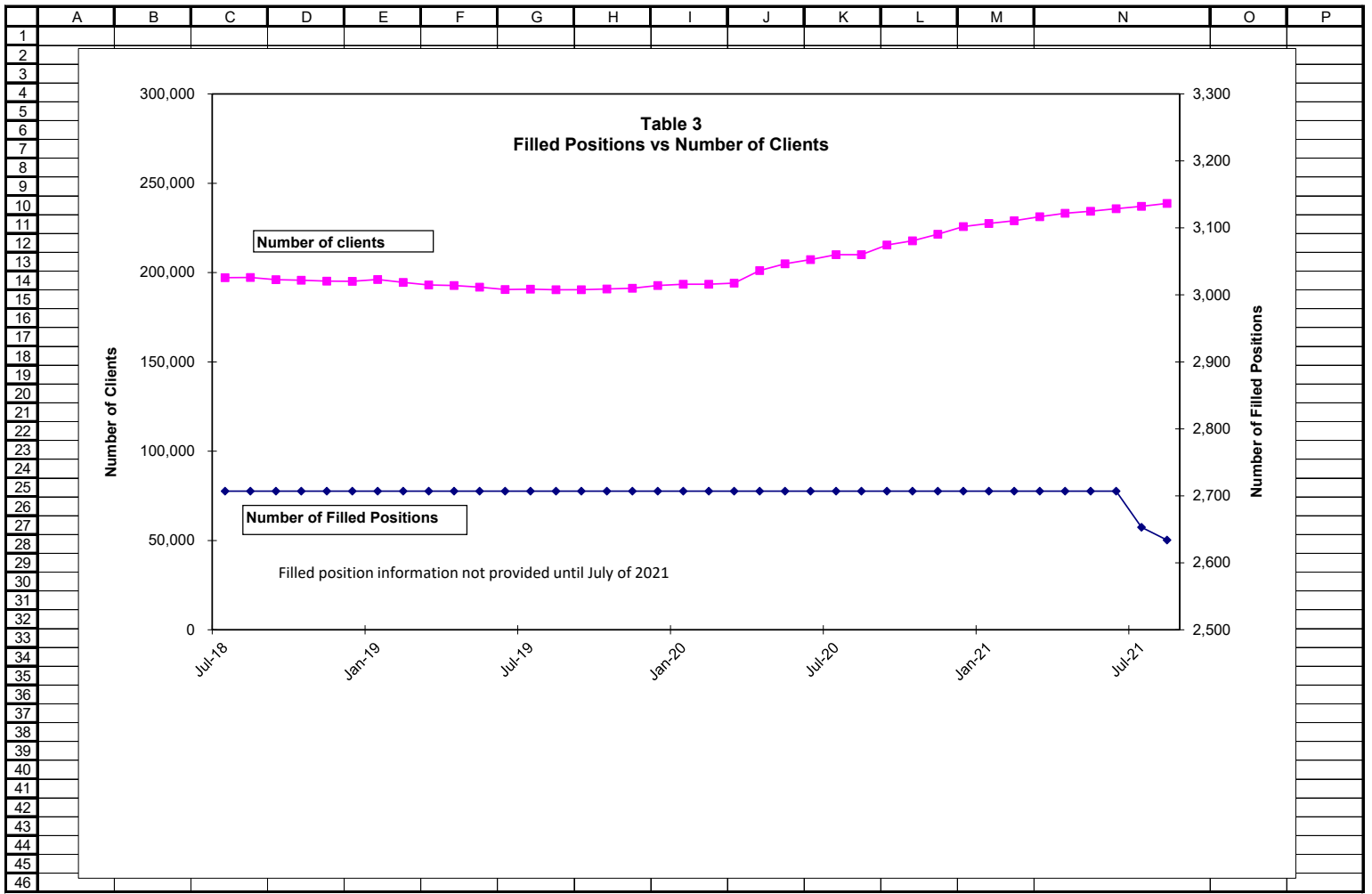
The expenditure lapse detailed in the chart to the left, totals \$53,708,191. Additionally, \$51,045,394 of revenue lapsed, for lapse attributable to FY21 of \$104,753,585. An additional lapse of \$7,206,835 is attributable to FY20, as GF were presumed to be needed for FEMA match, until 7/1/20 (after the close of FY20), at which point the GF were identified to lapse in FY21.

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|    | A   |
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| 6  | <b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>                                    |
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| 19 |   |
| 20 | <b>OPERATING STATISTICS DASHBOARD</b>   |
| 21 |   |
| 22 | <b>Fiscal Meeting September 2021</b>  |
| 23 |   |
| 24 | <b>SFY22</b>  |
| 25 |   |
| 26 |   |
| 27 | Data/Caseloads as of 8/31/21  |
| 28 | Except for MH and SUD as of 6/30/21   |
| 29 |   |
| 30 |   |
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**TABLE 1**  
**Department of Health and Human Services**  
**Caseload vs Unemployment Rate**







|     | A  | B  | C                  | D                    | E                  | F                 | G                 |
|-----|--|--|--------------------|----------------------|--------------------|-------------------|-------------------|
| 1   | <b>Table 4</b>                                 |  |                    |                      |                    |                   |                   |
| 2   | <b>Department of Health and Human Services</b> |  |                    |                      |                    |                   |                   |
| 3   | <b>Operating Statistics</b>                    |  |                    |                      |                    |                   |                   |
| 4   | <b>Children In Services</b>                    |  |                    |                      |                    |                   |                   |
| 5   |  |  |                    |                      |                    |                   |                   |
| 6   |  | <b>DCYF</b>  | <b>DCYF</b>        | <b>Family Foster</b> | <b>Residential</b> | <b>Child Care</b> | <b>Child Care</b> |
| 7   |  | <b>Referrals</b>   | <b>Assessments</b> | <b>Care</b>          | <b>Placement</b>   | <b>Employment</b> | <b>Wait List</b>  |
| 8   |  |  | <b>Closed</b>      | <b>Placement</b>     | <b>Placement</b>   | <b>Related</b>    | <b>Wait List</b>  |
| 9   |  | <b>Actual</b>  | <b>Actual</b>      | <b>Actual</b>        | <b>Actual</b>      | <b>Actual</b>     | <b>Actual</b>     |
| 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                 |
| 134 | Nov-19   | 1,517  | 818                | 949                  | 356                | 4,209             | 0                 |
| 135 | Dec-19   | 1,343  | 903                | 969                  | 354                | 4,270             | 0                 |
| 136 | Jan-20   | 1,719  | 1,113              | 942                  | 359                | 4,184             | 0                 |
| 137 | Feb-20   | 1,347  | 1,123              | 937                  | 366                | 4,217             | 0                 |
| 138 | Mar-20   | 1,301  | 1,368              | 950                  | 371                | 4,361             | 0                 |
| 139 | Apr-20   | 1,021  | 1,240              | 934                  | 351                | 4,255             | 0                 |
| 140 | May-20   | 1,219  | 705                | 924                  | 337                | 4,217             | 0                 |
| 141 | Jun-20   | 1,254  | 705                | 937                  | 337                | 4,357             | 0                 |
| 142 | Jul-20   | 1,311  | 695                | 919                  | 328                | 4,020             | 0                 |
| 143 | Aug-20   | 1,215  | 636                | 923                  | 327                | 3,663             | 0                 |
| 144 | Sep-20   | 1,453  | 693                | 923                  | 322                | 3,618             | 0                 |
| 145 | Oct-20   | 1,517  | 748                | 934                  | 317                | 3,462             | 0                 |
| 146 | Nov-20   | 1,370  | 640                | 915                  | 308                | 3,314             | 0                 |
| 147 | Dec-20   | 1,280  | 767                | 909                  | 303                | 3,291             | 0                 |
| 148 | Jan-21   | 1,502  | 716                | 582                  | 291                | 3,303             | 0                 |
| 149 | Feb-21   | 1,298  | 720                | 887                  | 301                | 3,184             | 0                 |
| 150 | Mar-21   | 1,747  | 917                | 899                  | 306                | 3,281             | 0                 |
| 151 | Apr-21   | 1,554  | 885                | 919                  | 301                | 3,226             | 0                 |
| 152 | May-21   | 1,616  | 863                | 897                  | 301                | 3,252             | 0                 |
| 153 | Jun-21   | 1,489  | 1,036              |                      |                    | 3,308             | 0                 |
| 154 | Jul-21   | 1,406  | 905                |                      |                    | 3,439             | 0                 |
| 155 | Aug-21   | 1,406  | 905                |                      |                    | 3,403             | 0                 |
| 156 | Sep-21   |  |                    |                      |                    |                   |                   |
| 157 | Oct-21   |  |                    |                      |                    |                   |                   |
| 158 | Nov-21   |  |                    |                      |                    |                   |                   |
| 159 | Dec-21   |  |                    |                      |                    |                   |                   |
| 160 | Jan-22   |  |                    |                      |                    |                   |                   |
| 161 | Feb-22   |  |                    |                      |                    |                   |                   |
| 162 | Mar-22   |  |                    |                      |                    |                   |                   |
| 163 | Apr-22   |  |                    |                      |                    |                   |                   |
| 164 | May-22   |  |                    |                      |                    |                   |                   |
| 165 | Jun-22   |  |                    |                      |                    |                   |                   |
| 166 |  |  |                    |                      |                    |                   |                   |
| 167 | <b>ANNUAL AVERAGE</b>                          |  |                    |                      |                    |                   |                   |
| 168 | SFY11  | 1,140  | 743                | 630                  | 415                | 4,833             | 1,178             |
| 169 | SFY12  | 1,189  | 771                | 596                  | 322                | 5,043             | 0                 |
| 170 | SFY13  | 1,177  | 745                | 606                  | 321                | 5,180             | 0                 |
| 171 | SFY14  | 1,200  | 719                | 551                  | 309                | 5,450             | 0                 |
| 172 | SFY15  | 1,261  | 764                | 537                  | 310                | 5,479             | 0                 |
| 173 | SFY16  | 1,235  | 968                | 641                  | 327                | 5,658             | 0                 |
| 174 | SFY17  | 1,322  | 815                | 847                  | 342                | 5,070             | 0                 |
| 175 | SFY18  | 1,501  | 936                | 1,052                | 365                | 5,066             | 0                 |
| 176 | SFY19  | 1,511  | 879                | 1,030                | 371                | 4,952             | 0                 |
| 177 | SFY20  | 1,377  | 959                | 946                  | 358                | 4,376             | 0                 |
| 178 | SFY21  | 1,446  | 776                | 882                  | 310                | 3,410             | 0                 |
| 179 | SFY22-YTD                                      | 1,406  | 905                | #DIV/0!              | #DIV/0!            | 3,421             | 0                 |
| 180 | <b>Source of Data</b>                          |  |                    |                      |                    |                   |                   |
| 181 | Column   |  |                    |                      |                    |                   |                   |
| 182 | B  | DCYF SFY Management Database Report: Bridges.                    |                    |                      |                    |                   |                   |
| 183 | C  | DCYF Assessment Supervisory Report: Bridges.                     |                    |                      |                    |                   |                   |
| 184 | D  | Bridges placement authorizations during the month, unduplicated. |                    |                      |                    |                   |                   |
| 185 | E  | Bridges placement authorizations during the month, unduplicated. |                    |                      |                    |                   |                   |
| 186 | F  | Bridges Expenditure Report, NHB-OAR8-128                         |                    |                      |                    |                   |                   |
| 187 | G  | Child Care Wait List Screen: New Heights                         |                    |                      |                    |                   |                   |
| 188 | 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  | <b>Table 5</b>  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 2  | <b>Department of Health and Human Services</b>  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 3  | <b>Operating Statistics</b>   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 4  | <b>DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE</b>  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 5  |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 6  | <b>ASSESSMENT WORKERS</b>   |                          |                        |                  |      |                       | <b>FAMILY SERVICE WORKERS</b> |                        |        |                  |      |                       | <b>INTAKE WORKERS</b>    |                        |        |                  |      |                       |   |   |
| 35 | <b>SFY 19</b>   | Positions/<br>Authorized | Staff<br>with<br>Cases | CORE<br>training | FMLA | Vacant/<br>Transition | Positions/<br>Authorized      | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>transition | Positions/<br>Authorized | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>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 | <b>SFY 20</b>   | Positions/<br>Authorized | Staff<br>with<br>Cases | CORE<br>training | FMLA | Vacant/<br>Transition | Positions/<br>Authorized      | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>transition | Positions/<br>Authorized | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>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 | <b>SFY 21</b>   | Positions/<br>Authorized | Staff<br>with<br>Cases | CORE<br>training | FMLA | Vacant/<br>Transition | Positions/<br>Authorized      | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>transition | Positions/<br>Authorized | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>Transition |   |   |
| 64 | Jul-20  | 162                      | 101                    | 30               | 3    | 28                    | 122                           | 86                     |        | 21               | 1    | 14                    | 13                       | 13                     |        | 0                | 0    | 0                     |   |   |
| 65 | Aug-20  | 162                      | 95                     | 34               | 3    | 30                    | 122                           | 83                     |        | 18               | 2    | 19                    | 13                       | 13                     |        | 0                | 0    | 0                     |   |   |
| 66 | Sep-20  | 162                      | 100                    | 27               | 3    | 32                    | 122                           | 82                     |        | 22               | 3    | 15                    | 13                       | 12                     |        | 0                | 0    | 1                     |   |   |
| 67 | Oct-20  | 162                      | 100                    | 30               | 2    | 30                    | 122                           | 82                     |        | 18               | 3    | 19                    | 13                       | 11                     |        | 0                | 0    | 2                     |   |   |
| 68 | Nov-20  | 162                      | 100                    | 31               | 1    | 30                    | 122                           | 78                     |        | 18               | 1    | 25                    | 13                       | 12                     |        | 0                | 0    | 1                     |   |   |
| 69 | Dec-20  | 162                      | 111                    | 21               | 1    | 29                    | 122                           | 85                     |        | 13               | 2    | 22                    | 13                       | 13                     |        | 0                | 0    | 0                     |   |   |
| 70 | Jan-21  | 162                      | 111                    | 24               | 1    | 26                    | 122                           | 84                     |        | 15               | 4    | 19                    | 13                       | 13                     |        | 0                | 0    | 0                     |   |   |
| 71 | Feb-21  | 162                      | 110                    | 22               | 3    | 27                    | 122                           | 85                     |        | 17               | 3    | 17                    | 13                       | 13                     |        | 0                | 0    | 0                     |   |   |
| 72 | Mar-21  | 161                      | 111                    | 26               | 3    | 21                    | 122                           | 85                     |        | 18               | 4    | 15                    | 14                       | 12                     |        | 1                | 0    | 1                     |   |   |
| 73 | Apr-21  | 161                      | 107                    | 26               | 5    | 23                    | 122                           | 84                     |        | 17               | 3    | 18                    | 14                       | 12                     |        | 1                | 0    | 1                     |   |   |
| 74 | May-21  | 161                      | 135                    | 31               | 6    | 26                    | 122                           | 110                    |        | 16               | 4    | 12                    | 14                       | 12                     |        | 1                | 0    | 1                     |   |   |
| 75 | Jun-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 76 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 77 | <b>SFY 22</b>   | Positions/<br>Authorized | Staff<br>with<br>Cases | CORE<br>training | FMLA | Vacant/<br>Transition | Positions/<br>Authorized      | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>transition | Positions/<br>Authorized | Staff<br>with<br>Cases | Filled | CORE<br>training | FMLA | Vacant/<br>Transition |   |   |
| 78 | Jul-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 79 | Aug-21  | 161                      | 134                    | 22               | 1    | 27                    | 122                           | 111                    |        | 17               | 3    | 11                    | 14                       | 14                     |        | 0                | 0    | 0                     |   |   |
| 80 | Sep-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 81 | Oct-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 82 | Nov-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 83 | Dec-21  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 84 | Jan-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 85 | Feb-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 86 | Mar-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 87 | Apr-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 88 | May-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 89 | Jun-22  |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 90 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 91 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 92 | 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) |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 93 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 94 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 95 | 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.   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |
| 96 |   |                          |                        |                  |      |                       |                               |                        |        |                  |      |                       |                          |                        |        |                  |      |                       |   |   |



|    | A  | B                    | C                   | D                  | E          | F | G | H | I | J |
|----|--|----------------------|---------------------|--------------------|------------|---|---|---|---|---|
| 1  | <b>TABLE 6</b>                                   |                      |                     |                    |            |   |   |   |   |   |
| 2  | <b>Department of Health and Human Services</b>   |                      |                     |                    |            |   |   |   |   |   |
| 3  | <b>Operating Statistics</b>                      |                      |                     |                    |            |   |   |   |   |   |
| 4  | <b>DCYF- Sununu Youth Services Center Census</b> |                      |                     |                    |            |   |   |   |   |   |
| 5  |  |                      |                     |                    |            |   |   |   |   |   |
| 34 | <b>SFY 19</b>                                    | 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 | <b>SFY 20</b>                                    | 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 | <b>SFY 21</b>                                    | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions |   |   |   |   |   |
| 63 | Jul-20   | 12                   | 6                   | 6                  | 9          |   |   |   |   |   |
| 64 | Aug-20   | 14                   | 6                   | 8                  | 12         |   |   |   |   |   |
| 65 | Sep-20   | 14                   | 7                   | 7                  | 8          |   |   |   |   |   |
| 66 | Oct-20   | 11                   | 5                   | 6                  | 3          |   |   |   |   |   |
| 67 | Nov-20   | 11                   | 6                   | 5                  | 6          |   |   |   |   |   |
| 68 | Dec-20   | 10                   | 5                   | 5                  | 6          |   |   |   |   |   |
| 69 | Jan-21   | 9                    | 5                   | 4                  | 9          |   |   |   |   |   |
| 70 | Feb-21   | 13                   | 6                   | 7                  | 12         |   |   |   |   |   |
| 71 | Mar-21   | 16                   | 6                   | 10                 | 18         |   |   |   |   |   |
| 72 | Apr-21   | 14                   | 5                   | 8                  | 7          |   |   |   |   |   |
| 73 | May-21   | 12                   | 5                   | 7                  | 5          |   |   |   |   |   |
| 74 | Jun-21   |                      |                     |                    |            |   |   |   |   |   |
| 75 |  |                      |                     |                    |            |   |   |   |   |   |
| 76 | <b>SFY 22</b>                                    | Average Daily Census | ADC Committed Youth | ADC Detained Youth | Admissions |   |   |   |   |   |
| 77 | Jul-21   | 11                   | 4                   | 7                  |            |   |   |   |   |   |
| 78 | Aug-21   | 12                   | 4                   | 8                  | 5          |   |   |   |   |   |
| 79 | Sep-21   |                      |                     |                    |            |   |   |   |   |   |
| 80 | Oct-21   |                      |                     |                    |            |   |   |   |   |   |
| 81 | Nov-21   |                      |                     |                    |            |   |   |   |   |   |
| 82 | Dec-21   |                      |                     |                    |            |   |   |   |   |   |
| 83 | Jan-22   |                      |                     |                    |            |   |   |   |   |   |
| 84 | Feb-22   |                      |                     |                    |            |   |   |   |   |   |
| 85 | Mar-22   |                      |                     |                    |            |   |   |   |   |   |
| 86 | Apr-22   |                      |                     |                    |            |   |   |   |   |   |
| 87 | May-22   |                      |                     |                    |            |   |   |   |   |   |
| 88 | Jun-22   |                      |                     |                    |            |   |   |   |   |   |
| 89 |  |                      |                     |                    |            |   |   |   |   |   |
| 90 |  |                      |                     |                    |            |   |   |   |   |   |
| 91 | "ADC" = Average Daily Census                     |                      |                     |                    |            |   |   |   |   |   |



|     | A  | B             | C               | D            | E | F | G | H | I | J |
|-----|--|---------------|-----------------|--------------|---|---|---|---|---|---|
| 1   | <b>Table 8</b>   |               |                 |              |   |   |   |   |   |   |
| 2   | <b>Department of Health and Human Services</b>           |               |                 |              |   |   |   |   |   |   |
| 3   | <b>Operating Statistics</b>                              |               |                 |              |   |   |   |   |   |   |
| 4   | <b>Clients Served by Community Mental Health Centers</b> |               |                 |              |   |   |   |   |   |   |
| 5   |  |               |                 |              |   |   |   |   |   |   |
| 6   | <b>Annual Totals</b>                                     |               |                 |              |   |   |   |   |   |   |
| 7   |  | <b>Adults</b> | <b>Children</b> | <b>Total</b> |   |   |   |   |   |   |
| 8   | <b>FY2012</b>  | 36,407        | 13,122          | 49,529       |   |   |   |   |   |   |
| 9   | <b>FY2013</b>  | 34,819        | 13,013          | 47,832       |   |   |   |   |   |   |
| 10  | <b>FY2014</b>  | 35,657        | 14,202          | 49,859       |   |   |   |   |   |   |
| 11  | <b>FY2015</b>  | 34,725        | 10,736          | 45,461       |   |   |   |   |   |   |
| 12  | <b>FY2016</b>  | 32,600        | 11,699          | 44,299       |   |   |   |   |   |   |
| 13  | <b>FY2017</b>  | 30,597        | 11,432          | 42,029       |   |   |   |   |   |   |
| 14  | <b>FY2018</b>  | 31,171        | 12,088          | 43,259       |   |   |   |   |   |   |
| 15  | <b>FY2019</b>  | 32,153        | 12,351          | 44,504       |   |   |   |   |   |   |
| 16  | <b>FY2020</b>  | 32,455        | 12,405          | 44,860       |   |   |   |   |   |   |
| 17  |  |               |                 |              |   |   |   |   |   |   |
| 18  |  | <b>Adults</b> | <b>Children</b> |              |   |   |   |   |   |   |
| 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   | 16,748        | 6,852           | 23,600       |   |   |   |   |   |   |
| 93  | Sep-20   | 16,853        | 6,835           | 23,688       |   |   |   |   |   |   |
| 94  | Oct-20   | 16,970        | 7,038           | 24,008       |   |   |   |   |   |   |
| 95  | Nov-20   | 16,197        | 6,727           | 22,924       |   |   |   |   |   |   |
| 96  | Dec-20   | 14,813        | 6,346           | 21,159       |   |   |   |   |   |   |
| 97  | Jan-21   | 17,506        | 7,383           | 24,889       |   |   |   |   |   |   |
| 98  | Feb-21   | 17,264        | 7,504           | 24,768       |   |   |   |   |   |   |
| 99  | Mar-21   | 18,164        | 7,780           | 25,944       |   |   |   |   |   |   |
| 100 | Apr-21   | 17,881        | 7,742           | 25,623       |   |   |   |   |   |   |
| 101 | May-21   | 17,847        | 7,701           | 25,548       |   |   |   |   |   |   |
| 102 | Jun-21   | 17,913        | 7,757           | 25,670       |   |   |   |   |   |   |
| 103 | Jul-21   | 17,096        | 7,293           | 24,389       |   |   |   |   |   |   |
| 104 | Aug-21   |               |                 | 0            |   |   |   |   |   |   |
| 105 | Sep-21   |               |                 | 0            |   |   |   |   |   |   |
| 106 | Oct-21   |               |                 | 0            |   |   |   |   |   |   |
| 107 | Nov-21   |               |                 | 0            |   |   |   |   |   |   |
| 108 | Dec-21   |               |                 | 0            |   |   |   |   |   |   |
| 109 | Jan-22   |               |                 | 0            |   |   |   |   |   |   |
| 110 | Feb-22   |               |                 | 0            |   |   |   |   |   |   |
| 111 | Mar-22   |               |                 | 0            |   |   |   |   |   |   |
| 112 | Apr-22   |               |                 | 0            |   |   |   |   |   |   |
| 113 | May-22   |               |                 | 0            |   |   |   |   |   |   |
| 114 | Jun-22   |               |                 | 0            |   |   |   |   |   |   |
| 115 |  |               |                 |              |   |   |   |   |   |   |
| 116 |  |               |                 |              |   |   |   |   |   |   |
| 117 |  |               |                 |              |   |   |   |   |   |   |
| 118 | <b>Notes:</b>  |               |                 |              |   |   |   |   |   |   |
| 119 | 1. Monthly data is a duplicated count.                   |               |                 |              |   |   |   |   |   |   |
| 120 | 2. Year-end data is unduplicated.                        |               |                 |              |   |   |   |   |   |   |



|     | A  | B   | C                                    | D                         | E                        | F                          | G                                   | H                        |                                     |                          |
|-----|--|---|--------------------------------------|---------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| 1   | <b>Table 10</b>  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 2   | <b>Department of Health and Human Services</b>   |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 3   | <b>Operating Statistics</b>  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 4   | <b>Developmental Services Long Term Care</b>   |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 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*                  |                                     |                          |
| 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                      | See Tab 11.1                        | See Tab 11.2             |                                     |                          |
| 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                        |                                     |                          |                                     |                          |
| 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                        | See Tab 11.1                        | See Tab 11.2             |                                     |                          |
| 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                        |                                     |                          |                                     |                          |
| 143 | Aug-20   | 10,413                                      | 8,153                                | 2,141                     | 1,444                    | 816                        |                                     |                          |                                     |                          |
| 144 | Sep-20   | 11,428                                      | 9,104                                | 2,431                     | 1,497                    | 827                        |                                     |                          |                                     |                          |
| 145 | Oct-20   | 11,932                                      | 9,520                                | 2,703                     | 1,577                    | 835                        |                                     |                          |                                     |                          |
| 146 | Nov-20   | 12,362                                      | 9,875                                | 2,906                     | 1,648                    | 839                        |                                     |                          |                                     |                          |
| 147 | Dec-20   | 12,654                                      | 10,104                               | 3,038                     | 1,704                    | 846                        |                                     |                          |                                     |                          |
| 148 | Jan-21   | 13,124                                      | 10,508                               | 3,290                     | 1,766                    | 850                        |                                     |                          |                                     |                          |
| 149 | Feb-21   | 13,334                                      | 10,648                               | 3,363                     | 1,827                    | 859                        | See Tab 11.1                        | See Tab 11.2             |                                     |                          |
| 150 | Mar-21   | 13,903                                      | 11,124                               | 3,785                     | 1,916                    | 863                        |                                     |                          |                                     |                          |
| 151 | Apr-21   | 14,268                                      | 11,407                               | 3,991                     | 1,983                    | 878                        |                                     |                          |                                     |                          |
| 152 | May-21   | 14,731                                      | 11,795                               | 4,294                     | 2,050                    | 886                        |                                     |                          |                                     |                          |
| 153 | Jun-21   | 15,082                                      | 12,089                               | 4,532                     | 2,112                    | 881                        |                                     |                          |                                     |                          |
| 154 |  | Total 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 |
| 155 | Beginning 7/1/21, BDS Programs- FYTD Unduplicated Count will be BDS only and not include ESS |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 156 | Jul-21   | 9,247                                       | 5,218                                | 1,919                     | 1,377                    | 733                        |                                     |                          | See Tab 11.1                        | See Tab 11.2             |
| 157 | Aug-21   | 10,817                                      | 6,142                                | 2,525                     | 1,404                    | 746                        |                                     |                          |                                     |                          |
| 158 | Sep-21   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 159 | Oct-21   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 160 | Nov-21   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 161 | Dec-21   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 162 | Jan-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 163 | Feb-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 164 | Mar-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 165 | Apr-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 166 | May-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 167 | Jun-22   | 0   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 168 |  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 169 | ANNUAL AVERAGES ***  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 170 | SFY11  | 12,718                                      | 9,873                                | 2,125                     | 1,701                    | 1,144                      | 22                                  | 0                        |                                     |                          |
| 171 | SFY12  | 12,373                                      | 9,568                                | 3,160                     | 1,744                    | 1,061                      | 64                                  | 4                        |                                     |                          |
| 172 | SFY13  | 12,750                                      | 9,612                                | 3,135                     | 2,059                    | 1,079                      | 201                                 | 1                        |                                     |                          |
| 173 | SFY14  | 12,750                                      | 9,562                                | 3,261                     | 2,116                    | 1,072                      | 106                                 | 12                       |                                     |                          |
| 174 | SFY15  | 13,522                                      | 9,867                                | 3,294                     | 2,618                    | 1,038                      | 116                                 | 4                        |                                     |                          |
| 175 | SFY16  | 13,569                                      | 10,016                               | 3,625                     | 2,547                    | 1,006                      | 161                                 | 4                        |                                     |                          |
| 176 | SFY17  | 13,424                                      | 10,139                               | 3,497                     | 2,351                    | 935                        | 196                                 | 16                       |                                     |                          |
| 177 | SFY18  | 15,901                                      | 10,393                               | 3,732                     | 1,776                    | 926                        | See Tab 11.1                        | See Tab 11.2             |                                     |                          |
| 178 | SFY19  | 13,576                                      | 10,590                               | 3,851                     | 1,737                    | 964                        |                                     |                          |                                     |                          |
| 179 | SFY20  | 13,499                                      | 10,608                               | 3,688                     | 1,982                    | 909                        | See Tab 11.1                        | See Tab 11.2             |                                     |                          |
| 180 | SFY21  | 12,701                                      | 10,108                               | 3,193                     | 1,743                    | 849                        |                                     |                          |                                     |                          |
| 181 | SFY22  | 1,672                                       | 5,680                                | 2,222                     | 1,391                    | 740                        | Tab 11.1                            | Tab 11.2                 |                                     |                          |
| 182 | *** (1/4/16 - formulas corrected)  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 183 | Data Sources:  | NHLeads                                     | NHLeads                              | NHLeads                   | SMSdb                    | PIHdb                      | Registry                            | Registry                 |                                     |                          |
| 184 |  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 185 | *G & *H Represent the number of individuals waiting at least 90-days for DD or ABD           |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 186 | Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2                |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 187 | ** BDS count excludes MTS Students served  |   |                                      |                           |                          |                            |                                     |                          |                                     |                          |
| 188 | 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  | <b>Table 11.1</b>                              |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 2  | <b>Department of Health and Human Services</b> |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 3  | <b>Operating Statistics</b>                    |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 4  | <b>Developmental Disability Waitlist</b>       |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 5  |  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 6  |  | <b>Students transitioning into the adult service system (A's)</b> |                |                |                  |   | <b>New eligibles (B's)</b> |                |                |                  |   | <b>Those requiring additional services (C's)</b> |                |                |                  |
| 7  |  | <b>Begin WL</b>   | <b>OFF (-)</b> | <b>NEW (+)</b> | <b>Ending WL</b> |   | <b>Begin WL</b>            | <b>OFF (-)</b> | <b>NEW (+)</b> | <b>Ending WL</b> |   | <b>Begin WL</b>                                  | <b>OFF (-)</b> | <b>NEW (+)</b> | <b>Ending WL</b> |
| 22 | <b>SFY 18</b>                                  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 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 | <b>TOTALS FOR SFY 18</b>                       | <b>68</b>   | <b>(81)</b>    | <b>13</b>      | <b>0</b>         |   | <b>25</b>                  | <b>(63)</b>    | <b>59</b>      | <b>21</b>        |   | <b>129</b>                                       | <b>(207)</b>   | <b>198</b>     | <b>120</b>       |
| 36 |  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 37 | <b>SFY 19</b>                                  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 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 | <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>         |
| 51 |  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 52 | <b>SFY 20</b>                                  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 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 | <b>TOTALS FOR SFY 20</b>                       | <b>0</b>  | <b>(27)</b>    | <b>27</b>      | <b>0</b>         |   | <b>0</b>                   | <b>(25)</b>    | <b>25</b>      | <b>0</b>         |   | <b>0</b>   | <b>(242)</b>   | <b>242</b>     | <b>0</b>         |
| 66 |  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 67 | <b>SFY 21</b>                                  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 68 | Jul-20   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 32             | 32               |
| 69 | Aug-20   | 0   | 0              | 1              | 1                |   | 0                          | 0              | 0              | 0                |   | 32   | (1)            | 27             | 58               |
| 70 | Sep-20   | 1   | (1)            | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 58   | (2)            | 29             | 85               |
| 71 | Oct-20   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 1              | 1                |   | 85   | (12)           | 23             | 96               |
| 72 | Nov-20   | 0   | 0              | 0              | 0                |   | 1                          | (1)            | 0              | 0                |   | 96   | (96)           | 5              | 5                |
| 73 | Dec-20   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 5  | (5)            | 0              | 0                |
| 74 | Jan-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 1              | 1                |   | 0  | 0              | 13             | 13               |
| 75 | Feb-21   | 0   | 0              | 0              | 0                |   | 1                          | (1)            | 0              | 0                |   | 13   | (13)           | 15             | 15               |
| 76 | Mar-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 15   | (15)           | 0              | 0                |
| 77 | Apr-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 5              | 5                |
| 78 | May-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 5  | (5)            | 12             | 12               |
| 79 | Jun-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 12   | (12)           | 0              | 0                |
| 80 | <b>TOTALS FOR SFY 21</b>                       | <b>0</b>  | <b>(1)</b>     | <b>1</b>       | <b>0</b>         |   | <b>0</b>                   | <b>(2)</b>     | <b>2</b>       | <b>0</b>         |   | <b>0</b>   | <b>(161)</b>   | <b>161</b>     | <b>0</b>         |
| 81 |  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 82 | <b>SFY 22</b>                                  |   |                |                |                  |   |                            |                |                |                  |   |  |                |                |                  |
| 83 | Jul-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 84 | Aug-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 85 | Sep-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 86 | Oct-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 87 | Nov-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 88 | Dec-21   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 89 | Jan-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 90 | Feb-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 91 | Mar-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 92 | Apr-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 93 | May-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 94 | Jun-22   | 0   | 0              | 0              | 0                |   | 0                          | 0              | 0              | 0                |   | 0  | 0              | 0              | 0                |
| 95 | <b>TOTALS FOR SFY 22</b>                       | <b>0</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>         |   | <b>0</b>                   | <b>0</b>       | <b>0</b>       | <b>0</b>         |   | <b>0</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>         |

|    | A  | B   | C              | D              | E                | F | G                       | H              | I              | J                |
|----|--|---|----------------|----------------|------------------|---|-------------------------|----------------|----------------|------------------|
| 1  | <b>Table 11.2</b>  |   |                |                |                  |   |                         |                |                |                  |
| 2  | <b>Department of Health and Human Services</b>                             |   |                |                |                  |   |                         |                |                |                  |
| 3  | <b>Operating Statistics</b>  |   |                |                |                  |   |                         |                |                |                  |
| 4  | <b>Acquired Brain Disorder (ABD) &amp; In-Home Supports (IHS) Waitlist</b> |   |                |                |                  |   |                         |                |                |                  |
| 5  |  |   |                |                |                  |   |                         |                |                |                  |
| 6  |  | <b>ABD Waitlist (1)</b>   |                |                |                  |   | <b>IHS Waitlist (1)</b> |                |                |                  |
| 7  |  | <b>Begin WL</b>   | <b>OFF (-)</b> | <b>NEW (+)</b> | <b>Ending WL</b> |   | <b>Begin WL</b>         | <b>OFF (-)</b> | <b>NEW (+)</b> | <b>Ending WL</b> |
| 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 | <b>TOTALS FOR SFY18</b>  | 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 | <b>TOTALS FOR SFY19</b>  | 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 | <b>TOTALS FOR SFY20</b>  | 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              | 1              | 1                |   | 0                       | 0              | 1              | 1                |
| 66 | Sep-20   | 1   | (1)            | 0              | 0                |   | 1                       | (1)            | 0              | 0                |
| 67 | Oct-20   | 0   | 0              | 1              | 1                |   | 0                       | 0              | 1              | 1                |
| 68 | Nov-20   | 1   | (1)            | 0              | 0                |   | 1                       | (1)            | 0              | 0                |
| 69 | Dec-20   | 0   | 0              | 0              | 0                |   | 0                       | 0              | 0              | 0                |
| 70 | Jan-21   | 0   | 0              | 0              | 0                |   | 0                       | 0              | 1              | 1                |
| 71 | Feb-21   | 0   | 0              | 0              | 0                |   | 1                       | (1)            | 0              | 0                |
| 72 | Mar-21   | 0   | 0              | 0              | 0                |   | 0                       | 0              | 0              | 0                |
| 73 | Apr-21   | 0   | 0              | 1              | 1                |   | 0                       | 0              | 1              | 1                |
| 74 | May-21   | 1   | (1)            | 0              | 0                |   | 1                       | (1)            | 1              | 1                |
| 75 | Jun-21   | 0   | 0              | 0              | 0                |   | 1                       | (1)            | 0              | 0                |
| 76 | <b>TOTALS FOR SFY21</b>  | 0   | (3)            | 3              | 0                |   | 0                       | (5)            | 5              | 0                |
| 77 |  |   |                |                |                  |   |                         |                |                |                  |
| 78 | Jul-21   | 0   | 0              | 0              | 0                |   | 0                       | 0              | 0              | 0                |
| 79 | Aug-21   | 0   | 0              | 0              | 0                |   | 0                       | 0              | 0              | 0                |
| 80 | Sep-21   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 81 | Oct-21   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 82 | Nov-21   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 83 | Dec-21   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 84 | Jan-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 85 | Feb-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 86 | Mar-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 87 | Apr-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 88 | May-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 89 | Jun-22   | 0   |                |                | 0                |   | 0                       |                |                | 0                |
| 90 | <b>TOTALS FOR SFY22</b>  | 0   | 0              | 0              | 0                |   | 0                       | 0              | 0              | 0                |
| 91 |  |   |                |                |                  |   |                         |                |                |                  |
| 92 |  |   |                |                |                  |   |                         |                |                |                  |
| 93 | (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   | <b>Table 12</b>                                |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 2   | <b>Department of Health and Human Services</b> |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 3   | <b>Operating Statistics</b>                    |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 4   | <b>Shelters &amp; Institutions</b>             |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 5   |  |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 6   | <b>NHH</b>                                     |  |                                 |                               |                                    | <b>BHS</b>        |   |                                       | <b>Glenclyff</b>                                |                  |
| 7   |  | <b>APS &amp; APC Census</b>  | <b>APS &amp; APC Admissions</b> | <b>Adult APS Waiting List</b> | <b>Adolescent APC Waiting List</b> | <b>THS Census</b> | <b>Emergency Shelter Clients Served</b> | <b>Street Outreach Clients Served</b> | <b>Clients Exited to Permanent Destinations</b> | <b>GH Census</b> |
| 8   |  | <b>Actual</b>  | <b>Actual</b>                   | <b>Actual</b>                 | <b>Actual</b>                      | <b>Actual</b>     | <b>Actual</b>                           | <b>Actual</b>                         | <b>Actual</b>                                   | <b>Actual</b>    |
| 117 | Jul-18   | 154  | 94                              | 52                            | 2                                  | n/a               |   |                                       |   | 116              |
| 118 | Aug-18   | 152  | 99                              | 55                            | 1                                  | n/a               |   |                                       |   | 116              |
| 119 | Sep-18   | 155  | 90                              | 49                            | 3                                  | n/a               |   |                                       |   | 111              |
| 120 | Oct-18   | 159  | 117                             | 44                            | 3                                  | n/a               |   |                                       |   | 111              |
| 121 | Nov-18   | 159  | 100                             | 40                            | 6                                  | n/a               |   |                                       |   | 111              |
| 122 | Dec-18   | 156  | 92                              | 30                            | 5                                  | n/a               |   |                                       |   | 111              |
| 123 | Jan-19   | 154  | 94                              | 43                            | 5                                  | n/a               |   |                                       |   | 109              |
| 124 | Feb-19   | 156  | 89                              | 39                            | 6                                  | n/a               |   |                                       |   | 111              |
| 125 | Mar-19   | 156  | 109                             | 33                            | 5                                  | n/a               |   |                                       |   | 115              |
| 126 | Apr-19   | 159  | 103                             | 32                            | 6                                  | n/a               |   |                                       |   | 117              |
| 127 | May-19   | 157  | 102                             | 26                            | 8                                  | n/a               |   |                                       |   | 117              |
| 128 | Jun-19   | 155  | 156                             | 23                            | 3                                  | n/a               |   |                                       |   | 118              |
| 129 | Jul-19   | 154  | 118                             | 27                            | 2                                  | n/a               |   |                                       |   | 117              |
| 130 | Aug-19   | 157  | 107                             | 33                            | 2                                  | n/a               |   |                                       |   | 115              |
| 131 | Sep-19   | 160  | 100                             | 38                            | 5                                  | n/a               |   |                                       |   | 112              |
| 132 | Oct-19   | 161  | 120                             | 41                            | 7                                  | n/a               |   |                                       |   | 113              |
| 134 | Dec-19   | 161  | 94                              | 22                            | 7                                  | n/a               |   |                                       |   | 109              |
| 135 | Jan-20   | 158  | 93                              | 30                            | 6                                  | n/a               |   |                                       |   | 110              |
| 136 | Feb-20   | 163  | 156                             | 34                            | 9                                  | n/a               |   |                                       |   | 114              |
| 137 | Mar-20   | 159  | 161                             | 27                            | 9                                  | n/a               |   |                                       |   | 112              |
| 138 | Apr-20   | 161  | 163                             | 12                            | 0                                  | n/a               |   |                                       |   | 115              |
| 139 | May-20   | 165  | 91                              | 18                            | 0                                  | n/a               |   |                                       |   | 115              |
| 140 | Jun-20   | 172  | 111                             | 22                            | 0                                  | n/a               |   |                                       |   | 115              |
| 141 | Jul-20   | 179  | 101                             | 34                            | 0                                  | n/a               |   |                                       |   | 117              |
| 142 | Aug-20   | 174  | 64                              | 49                            | 0                                  | n/a               |   |                                       |   | 117              |
| 143 | Sep-20   | 174  | 80                              | 45                            | 0                                  | n/a               |   |                                       |   | 116              |
| 144 | Oct-20   | 174  | 80                              | 39                            | 0                                  | n/a               |   |                                       |   | 115              |
| 145 | Nov-20   | 165  | 56                              | 44                            | 0                                  | n/a               |   |                                       |   | 115              |
| 146 | Dec-20   | 157  | 63                              | 42                            | 0                                  | n/a               |   |                                       |   | 114              |
| 147 | Jan-21   | 163  | 41                              | 56                            | 0                                  | n/a               |   |                                       |   | 113              |
| 148 | Feb-21   | 167  | 67                              | 50                            | 0                                  | n/a               |   |                                       |   | 110              |
| 149 | Mar-21   | 171  | 92                              | 56                            | 0                                  | n/a               |   |                                       |   | 109              |
| 150 | Apr-21   | 171  | 87                              | 46                            | 0                                  | n/a               |   |                                       |   | 108              |
| 151 | May-21   | 172  | 110                             | 31                            | 0                                  | n/a               |   |                                       |   | 104              |
| 152 | Jun-21   |  |                                 |                               |                                    | n/a               |   |                                       |   | 98               |
| 153 | Jul-21   | 175  | 103                             | 18                            | 0                                  | n/a               | 866                                     | 863                                   | 39  | 94               |
| 154 | Aug-21   | 173  | 115                             | 14                            | 0                                  | n/a               | 888                                     | 610                                   | 69  | 90               |
| 155 | Sep-21   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 156 | Oct-21   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 157 | Nov-21   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 158 | Dec-21   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 159 | Jan-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 160 | Feb-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 161 | Mar-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 162 | Apr-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 163 | May-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 164 | Jun-22   |  |                                 |                               |                                    | n/a               |   |                                       |   |                  |
| 165 |  |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 166 | <b>YEAR-TO-DATE AVERAGE</b>                    |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 167 | SFY11  | 151  | 192                             |                               |                                    | 42                | n/a                                     | n/a                                   | n/a   | 111              |
| 168 | SFY12  | 148  | 197                             |                               |                                    | 39                | n/a                                     | n/a                                   | n/a   | 116              |
| 169 | SFY13  | 153  | 164                             |                               |                                    |                   | n/a                                     | n/a                                   | n/a   | 118              |
| 170 | SFY14  | 160  | 173                             |                               |                                    |                   | n/a                                     | n/a                                   | n/a   | 117              |
| 171 | SFY15  | 148  | 167                             | 21                            | 5                                  | n/a               | n/a                                     | n/a                                   | n/a   | 116              |
| 172 | SFY16  | 151  | 161                             | 24                            | 5                                  | n/a               | n/a                                     | n/a                                   | n/a   | 114              |
| 173 | SFY17  | 160  | 148                             | 35                            | 5                                  | n/a               | n/a                                     | n/a                                   | n/a   | 108              |
| 174 | SFY18  | 160  | 115                             | 51                            | 5                                  | n/a               | n/a                                     | n/a                                   | n/a   | 111              |
| 175 | SFY19  | 156  | 104                             | 39                            | 4                                  | n/a               | n/a                                     | n/a                                   | n/a   | 114              |
| 176 | SFY20  | 161  | 123                             | 28                            | 5                                  | n/a               | n/a                                     | n/a                                   | n/a   | 113              |
| 177 | SFY21  | 170  | 76                              | 45                            | 0                                  | n/a               | n/a                                     | n/a                                   | n/a   | 111              |
| 178 | SFY22-YTD                                      | 174  | 109                             | 16                            | 0                                  | n/a               | 877                                     | 737                                   | 54  | 92               |
| 179 |  |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 180 | <b>Source of Data</b>                          |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 181 | Column   |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 182 | <b>B</b>                                       | Daily in-house midnight census averaged per month*; April 2020 children's svc privatized and removed from #s |                                 |                               |                                    |                   |   |                                       |   |                  |
| 183 | <b>C</b>                                       | Daily census report of admissions totalled per month; Children (APC) services were privatized in April 2020. |                                 |                               |                                    |                   |   |                                       |   |                  |
| 184 | <b>D</b>                                       | Daily Average wait list for adults   |                                 |                               |                                    |                   |   |                                       |   |                  |
| 185 | <b>E</b>                                       | Daily average wait list for adolescents-Effective 4/1/2020 Under 18 transferred out of NHH                   |                                 |                               |                                    |                   |   |                                       |   |                  |
| 186 | <b>F</b>                                       | Daily Average census in Transitional Housing (privatized 12/2011)  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 187 | <b>G</b>                                       | Total number of Emergency Shelter Clients Served   |                                 |                               |                                    |                   |   |                                       |   |                  |
| 188 | <b>H</b>                                       | Total number of clients served by Street Outreach  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 189 | <b>I</b>                                       | Total number of clients exited to permanent destinations   |                                 |                               |                                    |                   |   |                                       |   |                  |
| 190 | <b>J</b>                                       | Daily in-house midnight census averaged per month  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 191 |  |  |                                 |                               |                                    |                   |   |                                       |   |                  |
| 192 |  | * July 2014 average Census no longer reflects Pts on Leave   |                                 |                               |                                    |                   |   |                                       |   |                  |
| 193 |  | 4/29/2020 NHH discharged last child, facility is now 100% adult care.  |                                 |                               |                                    |                   |   |                                       |   |                  |





| Table 14                                  |                      |         |         |                  |         |         |                        |       |         |              |        |         |              |       |         |              |         |         |         |
|---|----------------------|---------|---------|------------------|---------|---------|------------------------|-------|---------|--------------|--------|---------|--------------|-------|---------|--------------|---------|---------|---------|
| Department of Health and Human Services   |                      |         |         |                  |         |         |                        |       |         |              |        |         |              |       |         |              |         |         |         |
| Caseloads Versus Prior Year & Prior Month |                      |         |         |                  |         |         |                        |       |         |              |        |         |              |       |         |              |         |         |         |
| 6   | Unduplicated Persons |         |         | Medicaid Persons |         |         | Long Term Care-Seniors |       |         | FANF Persons |        |         | APTD Persons |       |         | SNAP Persons |         |         |         |
|   | 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  |         |
| 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%   |
| 134                                       | 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%    |
| 135                                       | 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%   |
| 136                                       | 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%   |
| 137                                       | 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%   |
| 138                                       | 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%   |
| 139                                       | 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%   |
| 140                                       | 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%   |
| 141                                       | 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%    |
| 142                                       | 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%   |
| 143                                       | 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%    |
| 144                                       | 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%   |
| 145                                       | 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%        | 5,860 | -1.9%   | -0.5%        | 72,635  | -7.1%   | -0.6%   |
| 146                                       | 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%   |
| 147                                       | 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%   |
| 148                                       | 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%    |
| 149                                       | 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%    |
| 150                                       | 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%    |
| 151                                       | 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%   |
| 152                                       | 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%   |
| 153                                       | Aug-20               | 210,042 | 10.3%   | 0.0%             | 196,200 | 11.6%   | 0.0%                   | 7,490 | -1.2%   | 0.1%         | 7,612  | -1.9%   | -2.6%        | 5,686 | -3.5%   | -1.5%        | 69,700  | -5.8%   | -0.3%   |
| 154                                       | Sep-20               | 215,468 | 13.2%   | 2.6%             | 201,788 | 14.9%   | 2.8%                   | 7,656 | 1.4%    | 2.2%         | 7,542  | -3.5%   | -0.9%        | 5,543 | -5.9%   | -2.5%        | 69,992  | -5.0%   | 0.4%    |
| 155                                       | Oct-20               | 217,791 | 14.1%   | 1.1%             | 204,126 | 15.7%   | 1.2%                   | 7,566 | -3.4%   | -1.2%        | 7,106  | -9.8%   | -5.8%        | 5,407 | -8.4%   | -2.5%        | 70,292  | -4.6%   | 0.4%    |
| 156                                       | Nov-20               | 221,424 | 15.8%   | 1.7%             | 207,847 | 17.6%   | 1.8%                   | 7,536 | 0.2%    | -0.4%        | 6,951  | -12.1%  | -2.2%        | 5,337 | -9.2%   | -1.3%        | 70,109  | -4.1%   | -0.3%   |
| 157                                       | Dec-20               | 225,760 | 17.2%   | 2.0%             | 212,271 | 19.0%   | 2.1%                   | 7,584 | 1.5%    | 0.6%         | 6,906  | -11.9%  | -0.6%        | 5,277 | -9.8%   | -1.1%        | 70,222  | -3.3%   | 0.2%    |
| 158                                       | Jan-21               | 227,473 | 17.6%   | 0.8%             | 214,040 | 19.5%   | 0.8%                   | 7,134 | -6.4%   | -5.9%        | 6,605  | -14.7%  | -4.4%        | 5,032 | -13.2%  | -4.6%        | 68,883  | -4.9%   | -1.9%   |
| 159                                       | Feb-21               | 229,039 | 18.4%   | 0.7%             | 215,574 | 20.5%   | 0.7%                   | 7,357 | -4.0%   | 3.1%         | 6,543  | -14.5%  | -0.9%        | 4,975 | -13.8%  | -1.1%        | 68,595  | -4.9%   | -0.4%   |
| 160                                       | Mar-21               | 231,212 | 19.1%   | 0.9%             | 217,640 | 21.2%   | 1.0%                   | 7,288 | 0.7%    | -1.2%        | 6,511  | -14.7%  | -0.5%        | 4,953 | -13.9%  | -0.4%        | 69,748  | -3.3%   | 1.7%    |
| 161                                       | Apr-21               | 233,157 | 15.9%   | 0.8%             | 219,536 | 17.3%   | 0.9%                   |       | -100.0% | -100.0%      | 6,300  | -22.3%  | -3.2%        | 4,863 | -16.6%  | -1.8%        | 69,005  | -10.9%  | -1.1%   |
| 162                                       | May-21               | 234,319 | 14.3%   | 0.5%             | 220,790 | 15.6%   | 0.6%                   |       | -100.0% | #DIV/0!      | 6,100  | -24.3%  | -3.2%        | 4,750 | -18.8%  | -2.3%        | 68,912  | -11.6%  | -0.1%   |
| 163                                       | Jun-21               | 235,734 | 13.7%   | 0.6%             | 222,209 | 14.9%   | 0.6%                   |       | -100.0% | #DIV/0!      | 6,046  | -23.8%  | -0.9%        | 4,719 | -19.4%  | -0.7%        | 68,482  | -5.2%   | -0.6%   |
| 164                                       | Jul-21               | 237,114 | 12.9%   | 0.6%             | 223,461 | 13.9%   | 0.6%                   | 7,248 | -3.1%   | #DIV/0!      | 5,983  | -23.4%  | -1.0%        | 4,692 | -18.7%  | -0.6%        | 68,250  | -2.4%   | -0.3%   |
| 165                                       | Aug-21               | 238,710 | 13.6%   | 0.7%             | 225,201 | 14.8%   | 0.8%                   | 7,248 | -3.2%   | 0.0%         | 5,938  | -22.0%  | -0.8%        | 4,696 | -17.4%  | 0.1%         | 68,213  | -2.1%   | -0.1%   |
| 166                                       | Sep-21               |         | -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% |
| 167                                       | Oct-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! |
| 168                                       | Nov-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! |
| 169                                       | Dec-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! |
| 170                                       | Jan-22               |         | -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! |
| 171                                       | Feb-22               |         | -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! |
| 172                                       | Mar-22               |         | -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! |
| 173                                       | Apr-22               |         | -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! |
| 174                                       | May-22               |         | -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! |
| 175                                       | Jun-22               |         | -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! |
| 176                                       |                      |         |         |                  |         |         |                        |       |         |              |        |         |              |       |         |              |         |         |         |
| 177                                       |                      |         |         |                  |         |         |                        |       |         |              |        |         |              |       |         |              |         |         |         |
| 178                                       | SFY10                | 145,949 |         |                  | 117,025 |         |                        | 7,288 |         |              | 14,098 |         |              | 8,284 |         |              | 99,219  |         |         |
| 179                                       | 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%   |         |
| 180                                       | 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%    |         |
| 181                                       | 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%    |         |
| 182                                       | 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%   |         |
| 183                                       | 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%   |         |
| 184                                       | 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%   |         |
| 185                                       | 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%   |         |
| 186                                       | SFY18                | 199,496 | -1.1%   |                  | 184,411 | -1.1%   |                        | 7,500 | 5.2%    |              | 6,580  | 31.7%   |              | 6,361 | -5.8%   |              | 88,384  | -5.9%   |         |
| 187                                       | SFY19                | 194,615 | -2.4%   |                  | 179,790 | -2.5%   |                        | 7,548 | 0.6%    |              | 7,644  | 16.2%   |              | 5,977 | -6.0%   |              | 78,908  | -10.7%  |         |
| 188                                       | SFY20                | 195,034 | 0.2%    |                  | 180,675 | 0.5%    |                        | 7,583 | 0.5%    |              | 7,843  | 2.6%    |              | 5,847 | -2.2%   |              | 73,781  | -6.5%   |         |
| 189                                       | SFY21                | 224,288 | 15.0%   |                  | 210,685 | 16.6%   |                        | 7,452 | -1.7%   |              | 6,836  | -12.8%  |              | 5,193 | -11.2%  |              | 69,487  | -5.8%   |         |

|    | A   | B                 | C                               | D  | E                            |
|----|---|-------------------|---------------------------------|--|------------------------------|
| 1  | <b>Table 15</b>   |                   |                                 |  |                              |
| 2  | <b>Department of Health and Human Services</b>  |                   |                                 |  |                              |
| 3  | <b>Operating Statistics</b>   |                   |                                 |  |                              |
| 4  | <b>SUD Financial Activity - SUMMARY</b>   |                   |                                 |  |                              |
| 5  | <b>SFY 19-22 Contracts Issued and Spent as of 8.31.21</b>   |                   |                                 |  |                              |
| 6  |   |                   |                                 |  |                              |
| 7  | <b>SFY 2022 Contract Line Summary</b>   | <b>Funding</b>    | <b>Actual Provider Contract</b> | <b>Provider Contract/Obligated Funds</b> |                              |
| 8  |   | <b>Amount</b>     | <b>Spent</b>                    | <b>Unspent</b>                           |                              |
| 9  | <b>Governor Commission:</b>   |                   |                                 |  |                              |
| 10 |   |                   |                                 |  |                              |
| 11 | Appropriation Cls 049/074/085/102   | 9,916,667         |                                 |  |                              |
| 12 | Available Funds to Transfers  | 0                 |                                 |  |                              |
| 13 | Balance forward from Contract encumbrances  | 7,175,954         |                                 |  |                              |
| 14 | Available funds brought forward from 6/30/21  | 0                 |                                 |  |                              |
| 15 | <b>TOTAL AVAILABLE FUNDING TO DATE:</b>   | <b>17,092,621</b> |                                 |  |                              |
| 16 |   |                   |                                 |  |                              |
| 17 | SFY22 Contract Encumbrances   | 15,702,630        | 1,975,813                       | 13,726,817                               |                              |
| 18 | *Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov)  | 390,305           |                                 |  |                              |
| 19 | <b>TOTAL OBLIGATED FUNDING TO DATE:</b>   | <b>16,092,935</b> | <b>1,975,813</b>                | <b>13,726,817</b>                        | SEE Detail on following page |
| 20 |   |                   |                                 |  |                              |
| 21 | <b>TOTAL FUNDS AVAILABLE TO DATE*</b>   | <b>999,686</b>    |                                 |  |                              |
| 22 |   |                   |                                 |  |                              |
| 23 | <b>*Note: Total funds available to date includes funds obligated but not yet encumbered, thus this will not match SOA</b> |                   |                                 |  |                              |
| 24 |   |                   |                                 |  |                              |
| 25 | <b>SFY 2022 Contract Line Summary</b>   | <b>Funding</b>    | <b>Actual Provider Contract</b> | <b>Provider Contract/Obligated Funds</b> |                              |
| 26 |   | <b>Amount</b>     | <b>Spent</b>                    | <b>Unspent</b>                           |                              |
| 27 | <b>Clinical Services</b>  |                   |                                 |  |                              |
| 28 |   |                   |                                 |  |                              |
| 29 | Appropriation Cls 049/074/085/102   | 5,439,921         |                                 |  |                              |
| 30 | Available Funds to Transfers  | 0                 |                                 |  |                              |
| 31 | Balance forward from Contract encumbrances  | 3,961,076         |                                 |  |                              |
| 32 | Available funds brought forward from 6/30/21  | 0                 |                                 |  |                              |
| 33 | <b>TOTAL AVAILABLE FUNDING TO DATE:</b>   | <b>9,400,997</b>  |                                 |  |                              |
| 34 |   |                   |                                 |  |                              |
| 35 | SFY22 Contract Encumbrances   | 5,942,655         | 545,617                         | 5,397,038                                |                              |
| 36 | <b>TOTAL OBLIGATED FUNDING TO DATE:</b>   | <b>5,942,655</b>  | <b>545,617</b>                  | <b>5,397,038</b>                         | SEE Detail on following page |
| 37 |   |                   |                                 |  |                              |
| 38 | <b>TOTAL FUNDS AVAILABLE TO DATE</b>  | <b>3,458,342</b>  |                                 |  |                              |
| 39 |   |                   |                                 |  |                              |
| 40 | <b>SFY 2022 Contract Line Summary</b>   | <b>Funding</b>    | <b>Actual Provider Contract</b> | <b>Provider Contract/Obligated Funds</b> |                              |
| 41 |   | <b>Amount</b>     | <b>Spent</b>                    | <b>Unspent</b>                           |                              |
| 42 | <b>Prevention Services</b>  |                   |                                 |  |                              |
| 43 |   |                   |                                 |  |                              |
| 44 | Appropriation Cls 049/074/085/102   | 4,075,591         |                                 |  |                              |
| 45 | Available Funds to Transfers  | 0                 |                                 |  |                              |
| 46 | Balance forward from Contract encumbrances  | 1,294,668         |                                 |  |                              |
| 47 | Available funds brought forward from 6/30/21  | 0                 |                                 |  |                              |
| 48 | <b>TOTAL AVAILABLE FUNDING TO DATE:</b>   | <b>5,370,259</b>  |                                 |  |                              |
| 49 |   |                   |                                 |  |                              |
| 50 | SFY22 Contract Encumbrances   | 5,297,462         | 547,273                         | 4,750,189                                |                              |
| 51 | <b>TOTAL OBLIGATED FUNDING TO DATE:</b>   | <b>5,297,462</b>  | <b>547,273</b>                  | <b>4,750,189</b>                         | SEE Detail on following page |
| 52 |   |                   |                                 |  |                              |
| 53 | <b>TOTAL FUNDS AVAILABLE TO DATE</b>  | <b>72,797</b>     |                                 |  |                              |

| A                                 | B  | C   | D                   | E                     |
|-----------------------------------|--|---|---------------------|-----------------------|
|                                   |  | <b>Table 15 - b</b>   |                     |                       |
|                                   |  | <b>Department of Health and Human Services</b>                              |                     |                       |
|                                   |  | <b>Operating Statistics</b>   |                     |                       |
|                                   |  | <b>SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS</b> |                     |                       |
|                                   |  | <b>SFY 19-22 Contracts Issued and Spent as of 8/31/21</b>                   |                     |                       |
|                                   |  | <b>GOVERNOR COMMISSION FUNDED SERVICES CONTRACTS ONLY</b>                   |                     |                       |
| PO #                              | Description  | Provider  | Expenses Paid SFY22 | Remaining Encumbrance |
|                                   | Refund Checks  |   | (1,056.51)          | -                     |
| 1075975                           | Community Support after Incarceration                                    | ADMINISTRATIVE OFFICE COURTS  | 339,410.50          | 464,898.43            |
| 1064835                           | Funding to Doorway to support those that aren't covered with SOR Fudning | ANDROSCOGGIN VALLEY HOSPITAL  | -                   | 25,000.00             |
| 1076202                           | Data Collection & Analysis   | ARKANSAS FDN FOR MEDICAL CARE   | 54,146.68           | 420,045.77            |
| 1077969                           | Substance Use Disorder Treatment   | BRIDGE STREET RECOVERY LLC  | -                   | 213,720.00            |
| 1072944                           | Funding to Doorway to support those that aren't covered with SOR Fudning | CATHOLIC MEDICAL CENTER   | 9,789.57            | 222,650.58            |
| 1063330                           | Home Visits  | CENTRAL NH VNA & HOSPICE  | -                   | 24,391.00             |
| 1064838                           | Funding to Doorway to support those that aren't covered with SOR Fudning | CHESHIRE MEDICAL CENTER   | 18,428.94           | 49,950.87             |
| 1073073                           | Substance Misuse among children awareness                                | CITY DOVER  | 4,061.97            | 63,251.33             |
| 1063325                           | Home Visits  | COMMUNITY ACTION PARTNERSHIP  | -                   | 87,123.24             |
| 1063324                           | Home Visits  | COMMUNITY ACTION PROGRAM  | -                   | 73,013.00             |
| 1062982                           | Substance Use Disorder Treatment   | COMMUNITY COUNCIL OF NASHUA   | -                   | 962.00                |
| 1062982                           | Substance Use Disorder Treatment   | COMMUNITY COUNCIL OF NASHUA NH  | 105.60              | 1,502.94              |
| 1064885                           | Funding to Doorway to support those that aren't covered with SOR Fudning | CONCORD HOSPITAL  | -                   | 70,538.77             |
|                                   | Funding to Doorway to support those that aren't covered with SOR Fudning | CONCORD HOSPITAL - LACONIA  | -                   | 145,962.00            |
| 1077603                           | Substance Use Disorder Treatment   | COUNTY OF GRAFTON   | 16,926.88           | 17,632.00             |
| 1065135                           | Funding to Doorway to support those that aren't covered with SOR Fudning | DARTMOUTH HITCHCOCK MEDICAL   | 4,486.91            | 26,306.40             |
| 1071712                           | School Climate Transformation  | DEPT OF EDUCATION   | -                   | 78,732.89             |
| 1076465                           | Multi Tier System  | DEPT OF EDUCATION   | -                   | 889,121.70            |
| 1077574                           | Purple Heart   | DEPT OF EDUCATION   | -                   | 308,000.00            |
| 1077575                           | Prevention & Intervention NH School Dist                                 | DEPT OF EDUCATION   | -                   | 432,577.27            |
|                                   | Ask the Question   | DEPT OF MIL & VET SVS   | -                   | 105,000.00            |
| 1077330                           | Substance Use Disorder Treatment   | DISMAS HOME OF NEW HAMPSHIRE  | 2,880.00            | 27,691.25             |
| 1077602                           | Substance Use Disorder Treatment   | EASTER SEALS OF NH INC  | 7,715.09            | 391,471.20            |
| 1063327 / 1063328                 | Home Visits  | FAMILY RESOURCE CTR GORHAM  | -                   | 4,994.96              |
| 1077333                           | Substance Use Disorder Treatment   | FIT-NHNH INC  | 10,838.12           | 168,511.55            |
| 1053365                           | MAT in the Community   | FOUNDATION F/HEALTH COMMUNITIE  | 151,168.67          | 795,836.95            |
| 1081553                           | Homeless Outreach  | FRIENDS OF RECOVERY - NH  | -                   | 43,750.00             |
| 1081549                           | Homeless Outreach  | GOODWIN COMMUNITY HEALTH  | -                   | 43,750.00             |
| 1078143                           | Family Support Coordinator   | GOODWIN COMMUNITY HEALTH  | -                   | 138,827.42            |
| 1081550                           | Homeless Outreach  | GRANITE PWY DOORWAY MANCHESTER  | -                   | 43,750.00             |
| 1077577                           | Recovery Friendly Workforce Initiatives                                  | GRANITE UNITED WAY  | 82,793.80           | 650,658.48            |
| 1081551                           | Homeless Outreach  | GREATER TILTON AREA FAMILY RES  | -                   | 43,750.00             |
| 1057974                           | Tech Assistance  | GROWTH PARTNERS LLC   | 39,054.08           | 125,000.00            |
| 1063242                           | Substance Use Disorder Treatment   | GRTR NASHUA CNCL ON ALCOHOLISM  | -                   | 17,077.10             |
| 1077604                           | Substance Use Disorder Treatment   | HARBOR CARE   | 15,709.49           | 135,926.85            |
| 1075288                           | Peer Recovery Support Svs-Facilitating Org                               | HARBOR HOMES INC  | 272,806.37          | 2,684,556.91          |
| 1077331                           | Substance Use Disorder Treatment   | HEADREST  | 1,048.18            | 72,008.62             |
| 1063331                           | Home Visits  | HOME HEALTH HOSPICE & COMM SVS  | -                   | 7,814.00              |
| 1063243                           | Substance Use Disorder Treatment   | HOPE ON HAVEN HILL  | 7,719.79            | 66,293.79             |
| 1057942                           | Home Visits Support  | JSI RESEARCH & TRNG INST  | 61,401.22           | 934.80                |
| 1065160                           | Gov Comm Admin/Svs to Science/Prevention Ad                              | JSI RESEARCH & TRNG INST  | 476,011.56          | 604,712.69            |
| 1070902                           | Tobacco & Alcohol Surveillance   | LIQUOR COMMISSION   | 31,488.06           | 120,850.36            |
| 1064836                           | Funding to Doorway to support those that aren't covered with SOR Fudning | LITTLETON HOSPITAL ASSOCIATION  | -                   | 25,000.00             |
| 1064837                           | Funding to Doorway to support those that aren't covered with SOR Fudning | LRG HEALTHCARE  | -                   | 10,000.00             |
| 1065135                           | Funding to Doorway to support those that aren't covered with SOR Fudning | MARY HITCHCOCK MEMORIAL HOSPIT  | -                   | -                     |
| 1067994                           | Prevent & Mitigate Adverse Childhood Experiences                         | NEW HAMPSHIRE CHILDREN'S TRUST  | 6,915.56            | 4,998.17              |
| 1076082                           | Traning  | NH ALCOHOL&DRUG ABUSE COUNSEL   | 8,604.61            | 6,788.28              |
| 1070177                           | Prevent & Mitigate Adverse Childhood Experiences                         | NH COALITION AGAINST DOMESTIC   | 82,230.45           | 344,820.63            |
|                                   | Recovery Housing Certification and Rental Assistance                     | NH COALITION OF RECOVERY RESID  | 52,293.59           | 594,263.90            |
| 1070611                           | Life of an Athlete Program   | NH INTERSCHOLASTIC ATHLETIC   | 5,978.28            | 513,554.62            |
| 1053697                           | NH Juvenile Diversion Program  | NH JUV COURT DIVERSION NETWORK  | 30,574.30           | 347,533.62            |
| 1081554                           | Professional Awareness Campaign  | NH MEDICAL SOCIETY  | -                   | 50,000.00             |
| 1081739                           | Professional Awareness Campaign  | NH PROVIDERS ASSOCIATION  | -                   | 50,000.00             |
| 1056422                           | Prevention Direct Svs  | NH TEEN INST PREVENTION   | 31,667.34           | 274,961.67            |
| 1058007                           | Prevention Direct Svs  | NORTH COUNTRY EDUCATION SVCS  | 32,743.51           | 172,065.00            |
| 1077329                           | Substance Use Disorder Treatment   | NORTH COUNTRY HEALTH CONSORTIM  | -                   | 39,958.77             |
| 1077329                           | Student Assistance   | NORTH COUNTRY HEALTH CONSORTIM  | -                   | 75,000.00             |
| 1062985                           | Substance Use Disorder Treatment   | PHOENIX HOUSE OF NEW ENGLAND  | 14,399.40           | 77,199.15             |
| 1048758                           | Mentorship Program   | PREVENTION CERTIFICATION BOARD  | 4,450.00            | 17,618.08             |
| 1058002                           | Prevention Direct Svs  | SALEM BOYS & GIRLS CLUB   | 18,924.93           | 324,738.79            |
| 1077606                           | Substance Use Disorder Treatment   | SE NH ALCOHOL & DRUG ABUSE SVS  | -                   | 224,715.36            |
| 1062984                           | Substance Use Disorder Treatment   | SEACOAST YOUTH SERVICES   | -                   | 22,076.00             |
| 1064304                           | Student Assistance Program   | SECOND START  | -                   | 200,000.00            |
|                                   | Funding to Doorway to support those that aren't covered with SOR Fudning | SOUTHERN NH MEDICAL CENTER  | 58,219.15           | 35,970.85             |
| 1075470                           | Prevention Direct Svs  | THE UPPER ROOM  | 4,684.94            | 91,372.65             |
| 1063329                           | Home Visits  | TLC FAMILY RESOURCE CTR   | 4,416.20            | 65,583.80             |
| 1063326                           | Home Visits  | WAYPOINT  | -                   | 49,195.20             |
| 1069265                           | Funding to Doorway to support those that aren't covered with SOR Fudning | WENTWORTH-DOUGLASS HOSPITAL   | -                   | 188,869.00            |
| 1077334                           | Substance Use Disorder Treatment   | WEST CENTRAL SVS INC  | -                   | 5,220.49              |
| 1056421                           | Prevention Direct Svs  | YOUTH COUNCIL   | 12,776.00           | 6,765.91              |
| <b>3382 - Governor Commission</b> |  |   | <b>1,975,813.23</b> | <b>13,726,817.06</b>  |

| A  | B           | C   | D                             | E                          | F                            |
|----|-------------|---|-------------------------------|----------------------------|------------------------------|
| 1  |             | <b>Table 15 - b</b>   |                               |                            |                              |
| 2  |             | <b>Department of Health and Human Services</b>                              |                               |                            |                              |
| 3  |             | <b>Operating Statistics</b>   |                               |                            |                              |
| 4  |             | <b>SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS</b> |                               |                            |                              |
| 5  |             | <b>SFY 19-22 Contracts Issued and Spent as of 8/31/21</b>                   |                               |                            |                              |
| 6  |             | <b>CLINICAL SERVICES CONTRACTS ONLY</b>                                     |                               |                            |                              |
| 7  |             |   |                               |                            |                              |
| 8  | <b>PO #</b> | <b>Description</b>  | <b>Provider</b>               | <b>Expenses Paid SFY22</b> | <b>Remaining Encumbrance</b> |
| 9  | 1076202     | Data Collection & Analysis  | ARKANSAS FDN FOR MEDICAL CARE | 18,048.89                  | 140,015.41                   |
| 10 | 1077969     | Substance Use Disorder Treatment  | BRIDGE STREET RECOVERY LLC    | -                          | 452,947.00                   |
| 11 | 1073698     | Safe Station  | CITY OF MANCHESTER            | 18,496.33                  | 26,454.48                    |
| 12 | 1062982     | Substance Use Disorder Treatment  | COMMUNITY COUNCIL OF NASHUA   | -                          | 2,038.00                     |
| 13 | 1077576     | Substance Use Disorder Treatment  | COMMUNITY COUNCIL OF NASHUA   | 224.40                     | 3,178.16                     |
| 14 | 1077603     | Substance Use Disorder Treatment  | COUNTY OF GRAFTON             | 33,525.80                  | 32,239.66                    |
| 15 | 1077330     | Substance Use Disorder Treatment  | DISMAS HOME OF NEW HAMPSHIRE  | 14,295.00                  | 24,440.00                    |
| 16 | 1077602     | Substance Use Disorder Treatment  | EASTER SEALS OF NH INC        | 81,897.47                  | 1,252,541.71                 |
| 17 | 1052229     | MLADC   | ELAINE C. DAVIS               | -                          | 24,075.00                    |
| 18 | 1062818     | SUD Sub System  | FEI.COM INC                   | -                          | 53,948.50                    |
| 19 | 1077333     | Substance Use Disorder Treatment  | FIT-NHNNH INC                 | 37,821.68                  | 518,984.28                   |
| 20 | 1075974     | MAT in the Community  | FOUNDATIONS COUNSELING        | 36,564.61                  | 34,550.22                    |
| 21 | 1081586     | Technical Assistance  | GROWTH PARTNERS LLC           | 10,585.79                  | 150,097.21                   |
| 22 | 1063242     | Substance Use Disorder Treatment  | GRTR NASHUA CNCL ON ALCOHOLI  | -                          | 3,186.75                     |
| 23 | 1075288     | PRSS - FO   | HARBOR CARE                   | 192,462.14                 | 1,094,244.68                 |
| 24 | 1077604     | Substance Use Disorder Treatment  | HARBOR HOMES INC              | -                          | 349,270.99                   |
| 25 | 1077331     | Substance Use Disorder Treatment  | HEADREST                      | 13,596.86                  | 51,226.24                    |
| 26 | 1077605     | Substance Use Disorder Treatment  | HOPE ON HAVEN HILL            | 7,388.21                   | 78,311.49                    |
| 27 | 1065160     | Gov Comm Admin/Prevention Ad  | JSI RESEARCH & TRNG INST      | 1,942.95                   | 41,398.95                    |
| 28 | 1062079     | MLADC   | MICHELLE LATTIME              | -                          | 6,165.00                     |
| 29 | 1076082     | Training  | NH ALCOHOL&DRUG ABUSE COUNS   | 8,269.55                   | 6,526.10                     |
| 30 | 1077329     | Substance Use Disorder Treatment  | NORTH COUNTRY HEALTH CONSO    | -                          | 287,494.26                   |
| 31 | 1077332     | Substance Use Disorder Treatment  | PHOENIX HOUSE OF NEW ENGLAN   | 62,027.50                  | 131,900.67                   |
| 32 | 1064303     | Student Assistance Program  | SANBORN REG SCHOOL DIST SAU 1 | -                          | 114.47                       |
| 33 | 1053214     | MLADC   | SARA DEGENNARO COUNSELING     | -                          | 18,652.50                    |
| 34 | 1064299     | Student Assistance Program  | SAU 64                        | -                          | 59.44                        |
| 35 | 1077606     | Substance Use Disorder Treatment  | SE NH ALCOHOL & DRUG ABUSE SV | 8,469.48                   | 307,960.06                   |
| 36 | 1064302     | Student Assistance Program  | SEACOAST YOUTH SERVICES       | -                          | 55,049.47                    |
| 37 | 1064304     | Student Assistance Program  | SECOND START                  | -                          | 200,000.00                   |
| 38 | 1069090     | Student Assistance Program  | THE CITY OF PORTSMOUTH        | -                          | 87.69                        |
| 39 | 1071017     | MLADC   | THERESA MCCAFFERTY            | -                          | 37,665.00                    |
| 40 | 1077334     | Substance Use Disorder Treatment  | WEST CENTRAL SVS INC          | -                          | 12,214.47                    |
| 41 |             | (blank)   |                               |                            |                              |
| 42 |             | <b>3384 - Clincial Svs (Treatment)</b>                                      |                               | <b>545,616.66</b>          | <b>5,397,037.86</b>          |

| A  | B               | C   | D                               | E                          |
|----|-----------------|---|---------------------------------|----------------------------|
| 1  |                 | <b>Table 15 - c</b>   |                                 |                            |
| 2  |                 | <b>Department of Health and Human Services</b>                              |                                 |                            |
| 3  |                 | <b>Operating Statistics</b>   |                                 |                            |
| 4  |                 | <b>SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS</b> |                                 |                            |
| 5  |                 | <b>SFY 19-22 Contracts Issued and Spent as of 8/31/21</b>                   |                                 |                            |
| 6  |                 | <b>PREVENTION SERVICES CONTRACTS ONLY</b>                                   |                                 |                            |
| 7  |                 |   |                                 |                            |
| 8  | <b>PO #</b>     | <b>Description</b>  | <b>Provider</b>                 | <b>Expenses Paid SFY22</b> |
| 9  |                 | Refund checks   |                                 | -                          |
| 10 | 1068196         | Reg Public Health Network   | CHESHIRE COUNTY                 | 20,901.50                  |
| 11 | 1081693         | Reg Public Health Network   | CHESHIRE MEDICAL CENTER         | -                          |
| 12 | 1068192         | Reg Public Health Network   | CITY OF MANCHESTER              | 45,316.95                  |
| 13 | 1070165         | Reg Public Health Network   | CITY OF NASHUA                  | 26,154.62                  |
| 14 | 1064305         | Student Assistance Program  | CITY OF ROCHESTER               | -                          |
| 15 | 1065162         | Student Assistance Program  | CLAREMONT SCHOOL DISTRICT       | -                          |
| 16 | 1075456         | Student Assistance Program  | CONWAY SCHOOL DISTRICT SAU 9    | 70,000.00                  |
| 17 | 1070241/1070662 | Reg Public Health Network   | DARTMOUTH HITCHCOCK MEDICAL     | 38,240.75                  |
| 18 | 1058309         | Student Assistance Program  | FARMINGTON SCHOOL DIST SAU 61   | -                          |
| 19 | 1058310         | Student Assistance Program  | FRANKLIN SCHOOL DISTRICT        | -                          |
| 20 | 1068193         | Reg Public Health Network   | GOODWIN COMMUNITY HEALTH        | 23,819.24                  |
| 21 | 1070224         | Reg Public Health Network   | GRANITE UNITED WAY              | 95,580.34                  |
| 22 | 1058311         | Student Assistance Program  | LACONIA SCHOOL DISTRICT         | -                          |
| 23 | 1068197         | Reg Public Health Network   | LAKES REGION PARTNERSHIP FOR    | 42,660.30                  |
| 24 | 1068191         | Reg Public Health Network   | LAMPREY HEALTH CARE             | 31,348.87                  |
| 25 | 1070902         | Surveillance on Youth (SYNAR)   | LIQUOR COMMISSION               | 20,943.90                  |
| 26 | 1075469         | Student Assistance Program  | MANCHESTER SCHOOL DIST SAU 37   | -                          |
| 27 | 1070241/1070662 | Reg Public Health Network   | MARY HITCHCOCK MEMORIAL HOSPIT  | -                          |
| 28 | 1068190         | Reg Public Health Network   | MID-STATE HEALTH CTR            | 10,661.22                  |
| 29 | 1058318         | Student Assistance Program  | MONADNOCK FAMILY SVS            | -                          |
| 30 | 1065161         | Student Assistance Program  | NEWPORT SCHOOL DIST SAU 43      | -                          |
| 31 | 1064306         | Student Assistance Program  | NORTH COUNTRY EDUCATION SVCS    | -                          |
| 32 | 1064300         | Student Assistance Program  | NORTH COUNTRY HEALTH CONSORTIUM | -                          |
| 33 | 1068199         | Reg Public Health Network   | NORTH COUNTRY HEALTH CONSORTIUM | 46,240.38                  |
| 34 | 1048758         | Mentorship Program  | PREVENTION CERTIFICATION BOARD  | -                          |
| 35 | 1058319         | Student Assistance Program  | RAYMOND SCHOOL DISTRICT SAU 33  | -                          |
| 36 | 1064303         | Student Assistance Program  | SANBORN REG SCHOOL DIST SAU 17  | 21,557.10                  |
| 37 | 1064299         | Student Assistance Program  | SAU 64-MILTON                   | -                          |
| 38 | 1056785         | Student Assistance Program  | SEACOAST MENTAL HEALTH CTR INC  | 20,800.00                  |
| 39 | 1064302         | Student Assistance Program  | SEACOAST YOUTH SERVICES         | 30,004.98                  |
| 40 | 1064304         | Student Assistance Program  | SECOND START                    | 3,042.54                   |
| 41 | 1069090         | Student Assistance Program  | THE CITY OF PORTSMOUTH          | -                          |
| 42 |                 | <b>3380-Prevention Svcs</b>   | <b>Grand Total</b>              | <b>\$547,272.69</b>        |
|    |                 |   |                                 | <b>\$4,750,189.24</b>      |

|     | A  | B               | C                   | D |
|-----|--|-----------------|---------------------|---|
| 1   | <b>Table 16</b>  |                 |                     |   |
| 2   | <b>Department of Health and Human Services</b>                         |                 |                     |   |
| 3   | <b>Operating Statistics</b>  |                 |                     |   |
| 4   | <b>SUD Caseloads</b>   |                 |                     |   |
| 5   |  |                 |                     |   |
| 6   | <b>Unique Clients Receiving Any SUD Services by Service Month</b>      |                 |                     |   |
| 7   |  | <b>MEDICAID</b> | <b>Non-Medicaid</b> |   |
| 8   |  |                 | <b>SUD FUNDED</b>   |   |
| 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  | <b>SFY 18 YTD COUNTS UNDUPLICATED</b>                                  |                 |                     |   |
| 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  | <b>SFY 19 YTD COUNTS UNDUPLICATED</b>                                  |                 |                     |   |
| 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  | <b>SFY 20 YTD COUNTS UNDUPLICATED</b>                                  |                 |                     |   |
| 66  |  |                 |                     |   |
| 67  | 2020-07  | 8,351           | 413                 |   |
| 68  | 2020-08  | 8,285           | 360                 |   |
| 69  | 2020-09  | 8,436           | 341                 |   |
| 70  | 2020-10  | 8,552           | 206                 |   |
| 71  | 2020-11  | 8,679           | 197                 |   |
| 72  | 2020-12  | 8,558           | 215                 |   |
| 73  | 2021-01  | 8,219           | 274                 |   |
| 74  | 2021-02  | 8,299           | 194                 |   |
| 75  | 2021-03  | 9,155           | 260                 |   |
| 76  | 2021-04  | 9,774           | 204                 |   |
| 77  | 2021-05  | 9,898           | 265                 |   |
| 78  | 2021-06  | 9,898           | 197                 |   |
| 79  | <b>SFY 21 YTD COUNTS UNDUPLICATED</b>                                  |                 |                     |   |
| 80  |  |                 |                     |   |
| 81  | 2021-07  |                 | 188                 |   |
| 82  | 2021-08  |                 |                     |   |
| 83  | 2021-09  |                 |                     |   |
| 84  | 2021-10  |                 |                     |   |
| 85  | 2021-11  |                 |                     |   |
| 86  | 2021-12  |                 |                     |   |
| 87  | 2022-01  |                 |                     |   |
| 88  | 2022-02  |                 |                     |   |
| 89  | 2022-03  |                 |                     |   |
| 90  | 2022-04  |                 |                     |   |
| 91  | 2022-05  |                 |                     |   |
| 92  | 2022-06  |                 |                     |   |
| 93  | <b>SFY 22 YTD COUNTS UNDUPLICATED</b>                                  |                 |                     |   |
| 94  |  |                 |                     |   |
| 95  |  |                 |                     |   |
| 96  |  |                 |                     |   |
| 97  |  |                 |                     |   |
| 98  |  |                 |                     |   |
| 99  | <i>Prepared by DHHS - OQAI - DA Andrew</i>                             |                 |                     |   |
| 100 |  |                 |                     |   |
| 101 | <u>Non-medicaid SUD</u>  |                 |                     |   |
| 102 | <i>WITS: BDAS NH Web Information Technology System (WITS) SFY 2017</i> |                 |                     |   |
| 103 | <i>Prepared by Mike Rogers, BDAS</i>                                   |                 |                     |   |