

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**



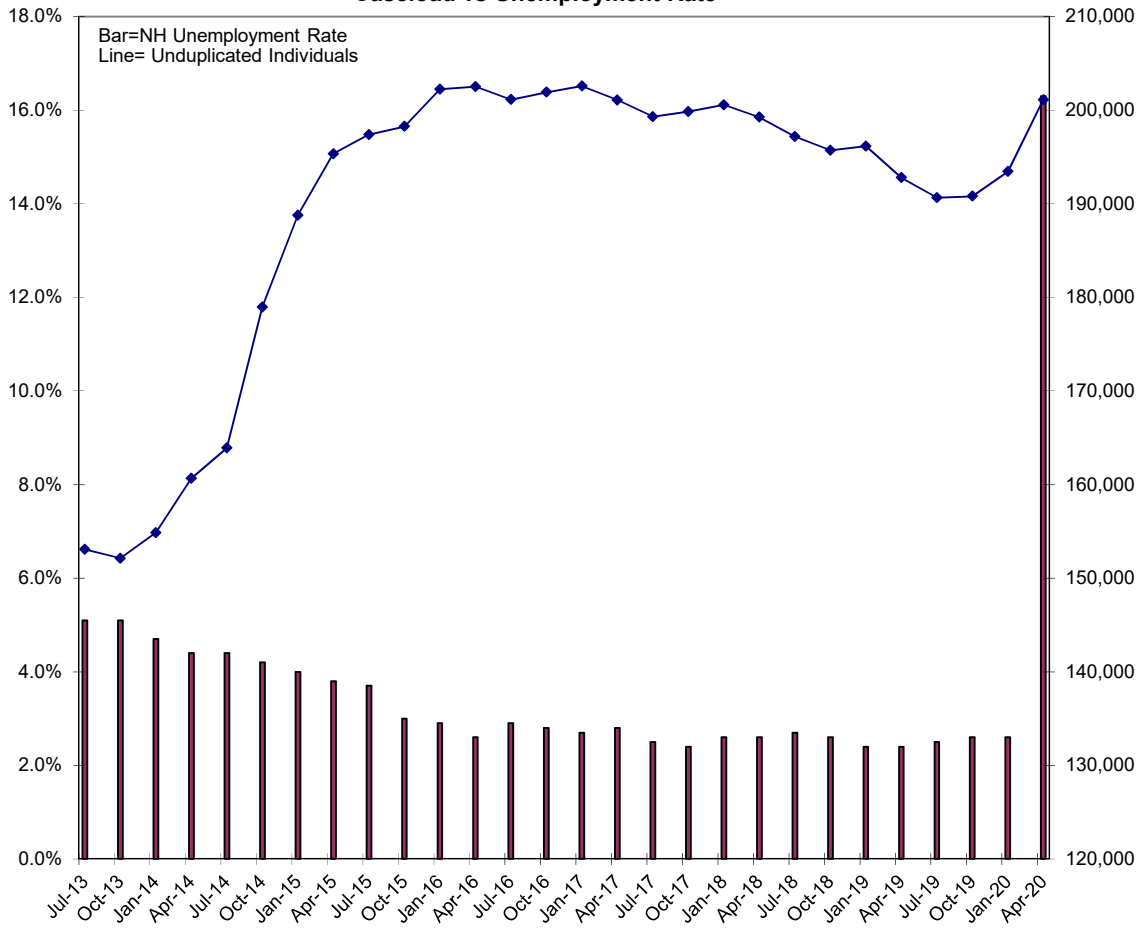
**OPERATING STATISTICS DASHBOARD**

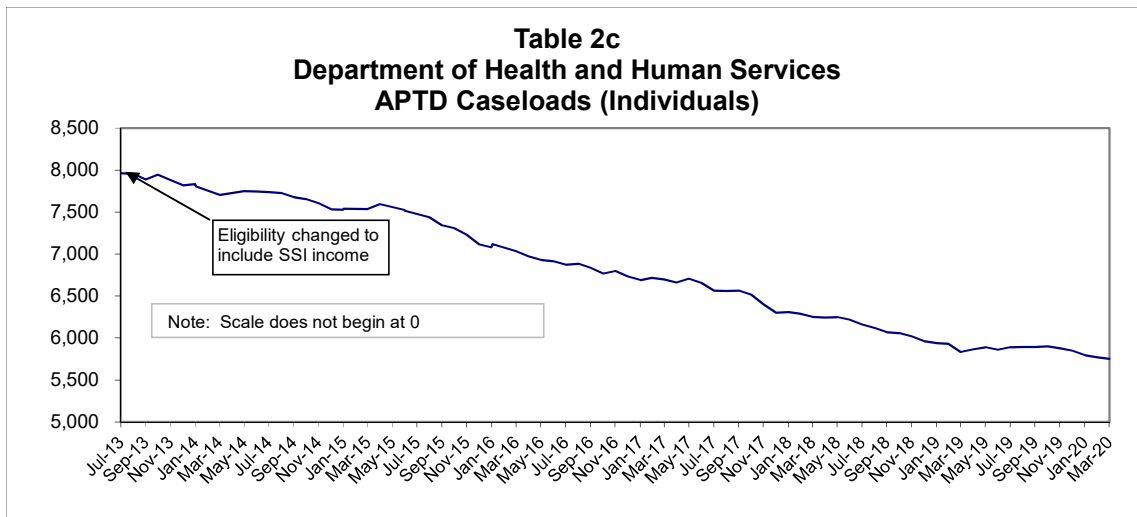
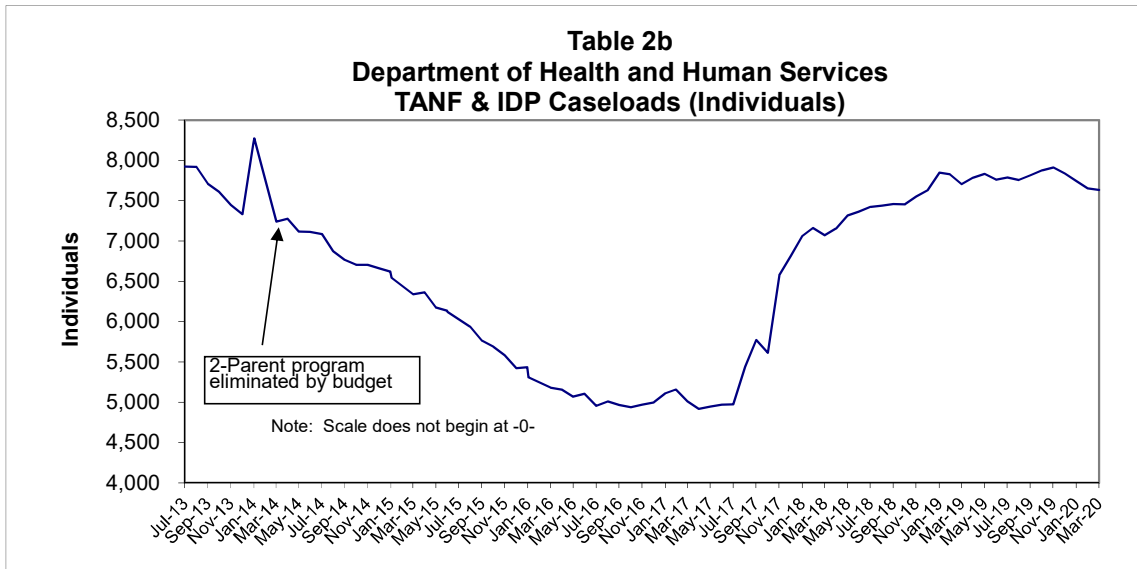
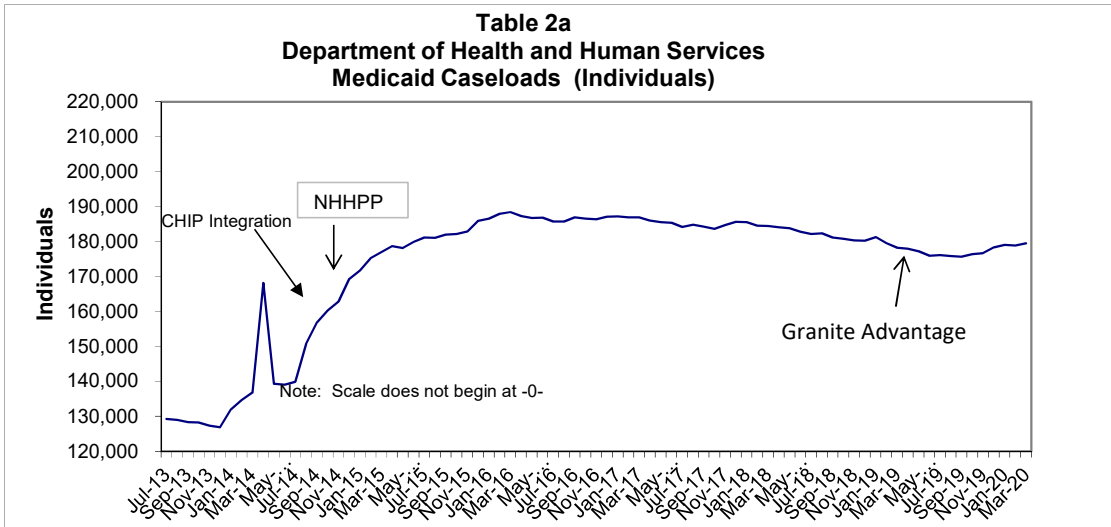
**Fiscal Meeting June 2020**

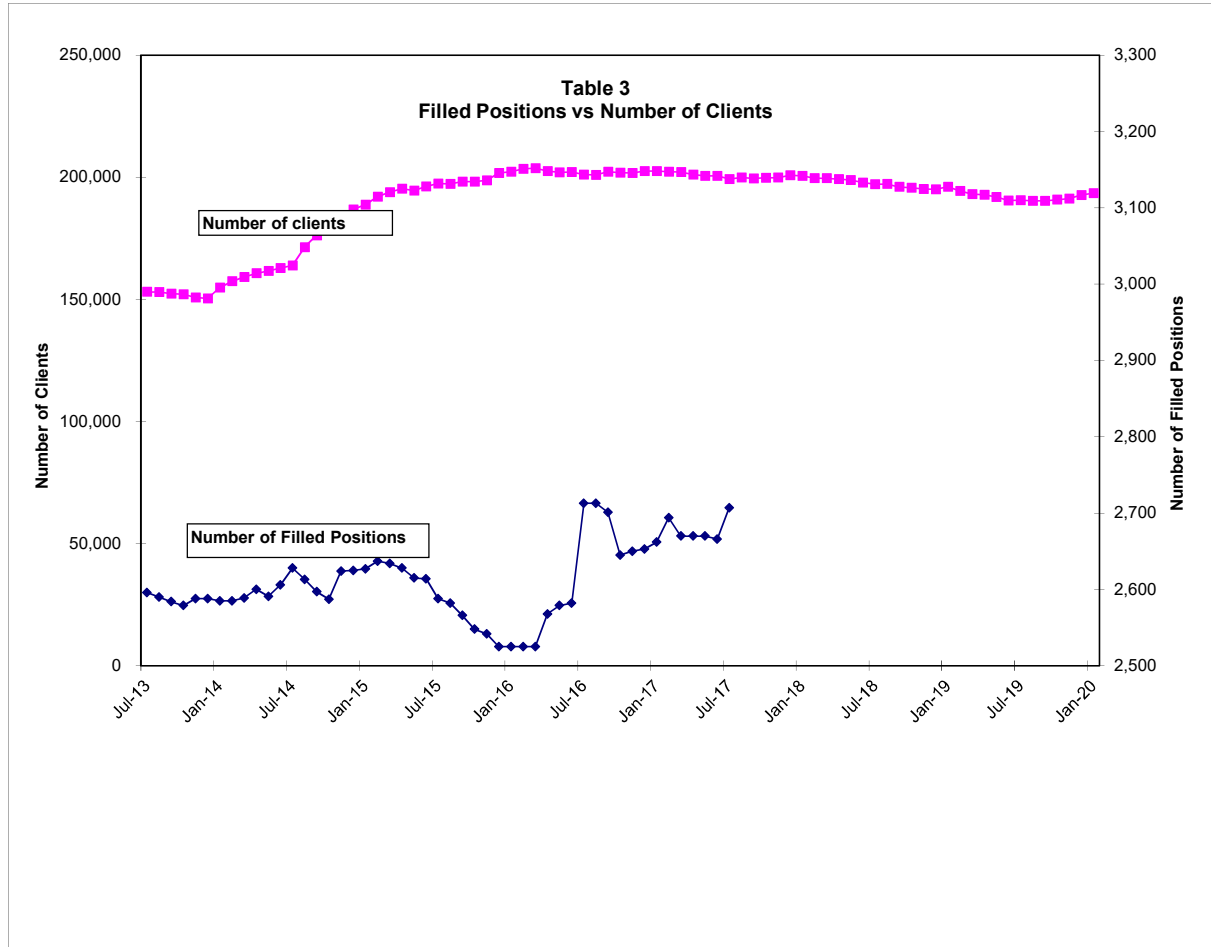
**SFY20**

Data/Caseloads as of 4/30/20  
Except for MH and SUD as of 3/31/20

**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 Placement</b>	<b>Placement</b>	<b>Employment</b>	<b>Wait List</b>
8			<b>Closed</b>			<b>Related</b>	
9		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
82	Jul-15	1,120	908	564	322	5,651	0
83	Aug-15	1,074	743	571	319	5,588	0
84	Sep-15	1,298	895	570	304	5,528	0
85	Oct-15	1,336	863	591	308	5,192	0
86	Nov-15	1,182	680	605	303	5,219	0
87	Dec-15	1,280	825	647	316	5,267	0
88	Jan-16	1,178	736	658	335	5,370	0
89	Feb-16	1,143	2,569	666	336	5,201	0
90	Mar-16	1,458	1,165	691	341	5,269	0
91	Apr-16	1,231	731	701	342	5,245	0
92	May-16	1,376	612	705	349	5,230	0
93	Jun-16	1,139	889	720	346	9,137	0
94	Jul-16	978	762	729	327	5,326	0
95	Aug-16	1,243	918	736	323	5,279	0
96	Sep-16	1,364	868	763	308	5,185	0
97	Oct-16	1,313	687	786	325	5,013	0
98	Nov-16	1,210	633	799	324	4,978	0
99	Dec-16	1,154	493	824	333	4,969	0
100	Jan-17	1,326	780	838	348	4,962	0
101	Feb-17	1,307	751	864	352	4,921	0
102	Mar-17	1,486	853	902	361	4,998	0
103	Apr-17	1,269	663	917	372	5,007	0
104	May-17	1,745	1,212	975	374	5,102	0
105	Jun-17	1,466	1,159	1,025	362	5,104	0
106	Jul-17	1,242	961	1,023	352	5,096	0
107	Aug-17	1,380	1,130	1,034	355	5,059	0
108	Sep-17	1,517	826	1,015	340	4,981	0
109	Oct-17	1,584	977	1,058	353	4,831	0
110	Nov-17	1,515	897	1,069	351	5,161	0
111	Dec-17	1,297	975	1,086	352	5,076	0
112	Jan-18	1,594	1,085	1,086	358	5,224	0
113	Feb-18	1,440	847	1,088	361	5,214	0
114	Mar-18	1,617	1,145	1,083	368	5,277	0
115	Apr-18	1,562	854	1,094	377	5,266	0
116	May-18	1,717	946	1,108	379	5,373	0
117	Jun-18	1,358	902	1,099	391	5,355	0
118	Jul-18	1,289	935	1,080	369	5,334	0
119	Aug-18	1,362	1,133	1,098	361	5,218	0
120	Sep-18	1,513	685	1,043	337	5,176	0
121	Oct-18	1,757	810	1,064	355	5,007	0
122	Nov-18	1,472	732	1,037	371	4,769	0
123	Dec-18	1,406	800	1,036	370	4,770	0
124	Jan-19	1,618	813	1,021	371	4,832	0
125	Feb-19	1,371	883	995	372	4,838	0
126	Mar-19	1,543	998	1,014	382	4,897	0
127	Apr-19	1,586	1,133	995	388	4,910	0
128	May-19	1,816	829	993	388	4,816	0
129	Jun-19	1,398	798	979	387	4,858	0
130	Jul-19	1,232	1,046	977	372	4,744	0
131	Aug-19	1,205	821	955	375	4,604	0
132	Sep-19	1,637	734	939	358	4,648	0
133	Oct-19	1,734	930	934	357	4,440	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						
141	Jun-20						
142							
143							
144	<b>ANNUAL AVERAGE</b>						
149	SFY15	1,261	764	537	310	5,479	0
150	SFY16	1,235	968	641	327	5,658	0
151	SFY17	1,322	815	847	342	5,070	0
152	SFY18	1,501	936	1,052	365	5,066	0
153	SFY19	1,511	879	1,030	371	4,952	0
154	SFY20-YTD	1,406	1,010	949	362	4,393	0
155							
156	<b>Source of Data</b>						
157	Column						
158	B	DCYF SFY Management Database Report: Bridges.					
159	C	DCYF Assessment Supervisory Report: Bridges.					
160	D	Bridges placement authorizations during the month, unduplicated.					
161	E	Bridges placement authorizations during the month, unduplicated.					
162	F	Bridges Expenditure Report, NHB-OAR8-128					
163	G	Child Care Wait List Screen: New Heights					
164	H	Bridges Service Day Query - Bed days divided by days in month					

**Table 5**  
**Department of Health and Human Services**  
**Operating Statistics**  
**DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE**

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/Authorized	Staff with Cases	CORE training	FMLA	Vacant/Transition	Positions/Authorized	Staff with Cases	CORE training	FMLA	Vacant/Transition	Positions/Authorized	Staff with Cases	CORE training	FMLA	Vacant/Transition
<b>SFY 17</b>															
Jul-16	84	56		18	10	81	69		11	1	10	10		0	0
Aug-16	84	54		16	14	81	66		10	5	10	9		1	0
Sep-16	84	51		23	10	81	69		9	3	10	10		0	0
Oct-16	84	49		26	9	81	66		13	2	10	9		1	0
Nov-16	84	53		25	6	81	66		9	6	10	9		1	0
Dec-16	84	61		19	4	81	68		6	7	10	10		0	0
Jan-17	116	70		21	25	81	71		4	6	10	10		0	0
Feb-17	116	68		26	22	81	68		9	4	10	10		0	0
Mar-17	116	65		27	24		68		9	-77	10	8		1	1
Apr-17	116	69		25	22	81	65		14	2	10	8		1	1
May-17	115	70		24	21	82	61		17	4	10	8		1	1
Jun-17	115	75		28	12	82	60		15	7	10	9		1	0
<b>SFY 18</b>															
Jul-17	125	76	24	1	25	92	62	14	3	13	11	10	0	0	1
Aug-17	125	68	31	3	23	92	61	14	3	14	11	10	0	0	1
Sep-17	125	63	35	4	23	92	60	14	4	14	11	10	0	0	1
Oct-17	125	67	42	1	15	92	61	17	3	11	11	9	0	0	1
Nov-17	125	82	27	2	14	92	70	14	1	7	11	10	0	0	1
Dec-17	125	85	25	3	12	92	72	14	0	6	11	10	0	0	1
Jan-18	125	89	26	4	6	92	72	16	1	3	11	10	0	0	1
Feb-18	125	90	24	5	6	92	72	16	1	3	11	11	0	0	0
Mar-18	125	87	24	4	10	92	71	15	1	5	11	11	0	0	0
Apr-18	125	92	18	2	13	92	71	14	1	6	11	11	0	0	0
May-18	125	99	9	2	15	92	81	4	1	6	11	10	0	0	1
Jun-18	125	92	11	6	16	92	82	5	0	5	11	10	0	0	1
<b>SFY 19</b>															
Jul-18	129	97	10	4	18	102	78	7	2	15	13	11	0	0	2
Aug-18	129	99	10	4	16	102	78	7	1	16	13	11	0	0	2
Sep-18	129	99	9	5	16	102	80	9	2	11	13	11	0	0	3
Oct-18	129	102	8	4	15	102	76	12	1	13	13	10	0	1	3
Nov-18	129	97	13	1	18	102	75	14	0	13	13	10	0	1	2
Dec-18	129	90	14	4	21	102	79	9	2	12	13	12	0	0	1
Jan-19	129	91	14	4	20	102	81	9	1	11	13	12	0	1	0
Feb-19	129	91	14	5	19	102	78	13	3	8	13	11	1	1	0
Mar-19	129	86	14	5	22	102	76	16	3	7	13	12	0	1	0
Apr-19	129	91	13	3	22	102	76	17	3	6	13	13	0	0	0
May-19	129	89	14	4	22	102	75	17	3	7	13	13	0	1	0
Jun-19	129	82	19	4	24	102	78	12	3	9	13	13	0	0	0
<b>SFY 20</b>															
Jul-19	141	85	21	6	29	116	85	4	3	24	13	13	0	0	0
Aug-19	141	87	22	4	28	116	88	3	0	25	13	13	0	0	0
Sep-19	141	83	28	3	27	116	83	6	1	26	13	13	0	0	0
Oct-19	141	81	34	0	26	116	78	16	2	20	13	13	0	0	0
Nov-19	141	86	31	1	23	116	77	17	1	21	13	13	0	0	0
Dec-19	141	93	23	1	24	116	75	19	1	21	13	13	0	0	0
Jan-20	141	93	23	1	24	116	75	21	3	17	13	13	0	0	0
Feb-20	141	89	25	2	25	116	78	24	2	12	13	13	0	0	0
Mar-20	141	87	33	1	20	116	80	27	0	9	13	12	0	0	1
Apr-20	141	85	33	3	20	116	80	24	1	11	13	11	0	1	1
May-20															
Jun-20															

Note: the newly authorized positions (20) budgeted in SFY18 are reflected in the counts above as authorized and vacant as they are currently being established & activated by DOP (July and August)

Note: Assessment workers include statewide assessment team workers, but does not include SIU; Family service workers are all workers that carry a caseload, it does not include Resource workers.

**TABLE 6**  
**Department of Health and Human Services**  
**Operating Statistics**  
**DCYF- Sununu Youth Services Center Census**

<b>SFY 17</b>	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-16	68	54	14	22
Aug-16	60	50	9	28
Sep-16	63	47	15	37
Oct-16	64	51	13	28
Nov-16	64	52	12	29
Dec-16	64	57	7	23
Jan-17	68	57	11	23
Feb-17	67	57	10	21
Mar-17	61	50	11	30
Apr-17	58	48	10	21
May-17	69	50	20	33
Jun-17	64	48	16	27

<b>SFY 18</b>	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-17	53	43	10	20
Aug-17	50	43	8	17
Sep-17	45	38	7	16
Oct-17	45	35	10	26
Nov-17	43	34	9	16
Dec-17	41	32	9	15
Jan-18	40	31	9	14
Feb-18	44	30	14	22
Mar-18	46	33	13	18
Apr-18	46	35	12	15
May-18	43	36	7	13
Jun-18	44	34	10	20

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

<b>SFY 20</b>	<b>Average Daily Census</b>	<b>ADC Committed Youth</b>	<b>ADC Detained Youth</b>	<b>Admissions</b>
Jul-19	20	16	4	8
Aug-19	16	13	3	7
Sep-19	14	10	4	15
Oct-19	14	10	4	7
Nov-19	13	8	5	8
Dec-19	13	7	6	6
Jan-20	21	11	10	19
Feb-20	23	11	12	13
Mar-20	20	10	10	4
Apr-20	16	9	7	8
May-20				
Jun-20				

"ADC" = Average Daily Census





	A	B	C	D	E
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					
17		<b>Adults</b>	<b>Children</b>	<b>Total</b>	
30	Jul-15	15,467	5,741	21,208	
31	Aug-15	15,213	5,806	21,019	
32	Sep-15	15,232	5,769	21,001	
33	Oct-15	15,324	6,027	21,351	
34	Nov-15	14,438	5,957	20,395	
35	Dec-15	14,753	6,084	20,837	
36	Jan-16	15,150	5,637	20,787	
37	Feb-16	15,393	5,041	20,434	
38	Mar-16	15,474	5,903	21,377	
39	Apr-16	14,918	5,776	20,694	
40	May-16	14,691	6,225	20,916	
41	Jun-16	14,756	5,876	20,632	
42	Jul-16	14,225	5,538	19,763	
43	Aug-16	15,017	5,694	20,711	
44	Sep-16	14,456	5,633	20,089	
45	Oct-16	14,106	5,743	19,849	
46	Nov-16	14,327	6,151	20,478	
47	Dec-16	13,955	6,336	20,291	
48	Jan-17	14,994	5,890	20,884	
49	Feb-17	14,529	5,904	20,433	
50	Mar-17	14,995	6,130	21,125	
51	Apr-17	14,440	6,040	20,480	
52	May-17	15,211	6,362	21,573	
53	Jun-17	14,961	6,240	21,201	
54	Jul-17	14,330	6,149	20,479	
55	Aug-17	14,828	6,112	20,940	
56	Sep-17	13,576	5,772	19,348	
57	Oct-17	14,687	6,369	21,056	
58	Nov-17	14,383	6,393	20,776	
59	Dec-17	13,670	6,131	19,801	
60	Jan-18	15,007	6,676	21,683	
61	Feb-18	14,217	6,653	20,870	
62	Mar-18	14,631	6,809	21,440	
63	Apr-18	14,677	6,914	21,591	
64	May-18	14,229	6,877	21,106	
65	Jun-18	15,307	6,946	22,253	
66	Jul-18	14,811	6,453	21,264	
67	Aug-18	15,363	6,497	21,860	
68	Sep-18	14,999	6,503	21,502	
69	Oct-18	15,673	6,719	22,392	
70	Nov-18	14,661	6,611	21,272	
71	Dec-18	14,595	6,733	21,328	
72	Jan-19	15,670	7,052	22,722	
73	Feb-19	15,028	6,985	22,013	
74	Mar-19	15,589	7,109	22,698	
75	Apr-19	15,830	7,303	23,133	
76	May-19	15,718	7,274	22,992	
77	Jun-19	15,361	7,136	22,497	
78	Jul-19	15,707	6,834	22,541	
79	Aug-19	15,594	6,774	22,368	
80	Sep-19	15,717	6,964	22,681	
81	Oct-19	16,130	7,287	23,417	
82	Nov-19	15,465	7,251	22,716	
83	Dec-19	15,559	7,124	22,683	
84	Jan-20	16,712	7,389	24,101	
85	Feb-20	15,890	7,361	23,251	
86	Mar-20	16,120	7,318	23,438	
87	Apr-20	16,219	7,122	23,341	
88	May-20			0	
89	Jun-20			0	
90					
91					
92	<b>Notes:</b>				
93	1. Monthly data is a duplicated count.				
94	2. Year-end data is unduplicated.				



	A	B	C	D	E	F	G	H
2	<b>Department of Health and Human Services</b>							
3	<b>Operating Statistics</b>							
4	<b>Developmental Services Long Term Care</b>							
5								
6		<b>BDS Programs served FYTD**</b>	<b>BDS Programs FYTD Unduplicated Count</b>	<b>Early Supports &amp; Services</b>	<b>Special Medical Services</b>	<b>Partners in Health Program</b>	<b>Devl. Serv. Priority #1 DD Waitlist</b>	<b>Devl. Serv. ABD Waitlist</b>
7					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	<b>Actual*</b>	<b>Actual*</b>
79	Jul-15	9,683	6,663	2,345	2,088	932	186	8
80	Aug-15	11,567	8,421	2,629	2,199	947	195	17
81	Sep-15	12,228	8,964	2,873	2,298	966	186	0
82	Oct-15	12,859	9,503	3,089	2,372	984	196	0
83	Nov-15	13,340	9,919	3,289	2,432	989	149	0
84	Dec-15	13,776	10,264	3,514	2,515	997	153	0
85	Jan-16	14,097	10,521	3,758	2,569	1,007	150	0
86	Feb-16	14,448	10,794	3,967	2,632	1,022	152	0
87	Mar-16	14,783	10,984	4,212	2,760	1,039	127	2
88	Apr-16	14,889	11,029	4,417	2,806	1,054	136	6
89	May-16	15,023	11,092	4,545	2,868	1,063	148	8
90	Jun-16	16,139	12,040	4,864	3,025	1,074	151	11
91	<b>NOTE: 6-1-16 -- FY 16 "BDS Programs Served FYTD" recalculated due to revisions in ESS month</b>							
92	Jul-16	9,896	6,973	1,809	2,059	864	166	11
93	Aug-16	11,463	8,508	2,469	2,090	865	182	13
94	Sep-16	12,000	8,954	2,762	2,157	889	210	14
95	Oct-16	12,559	9,446	3,016	2,215	898	203	15
96	Nov-16	13,032	9,873	3,226	2,252	907	161	20
97	Dec-16	13,398	10,201	3,438	2,277	920	177	18
98	Jan-17	13,806	10,519	3,662	2,357	930	194	20
99	Feb-17	14,102	10,734	3,798	2,423	945	200	19
100	Mar-17	14,627	11,174	4,109	2,479	974	224	15
101	Apr-17	14,942	11,393	4,349	2,557	992	211	15
102	May-17	15,449	11,828	4,584	2,612	1,009	233	18
103	Jun-17	15,812	12,059	4,743	2,729	1,024	<b>See Tab 11.1</b>	<b>See Tab 11.2</b>
104	<b>NOTE: 6-1-17 -- Columns G &amp; H Waitlist data is broken out separately in Tabs 11.1 &amp; 11.2 of th</b>							
105	Jul-17	10,719	7,229	2,063	1,427	854	<b>See Tab 11.1</b>	<b>See Tab 11.2</b>
106	Aug-17	12,669	8,555	2,616	1,498	867		
107	Sep-17	13,692	9,248	2,898	1,546	872		
108	Oct-17	14,473	9,682	3,180	1,611	888		
109	Nov-17	15,036	9,982	3,391	1,663	905		
110	Dec-17	15,777	10,421	3,619	1,737	917		
111	Jan-18	16,422	10,728	3,855	1,839	928		
112	Feb-18	17,092	11,075	4,116	1,901	935		
113	Mar-18	17,733	11,407	4,361	1,965	966		
114	Apr-18	18,420	11,796	4,659	1,965	966		
115	May-18	19,052	12,160	4,907	1,985	988		
116	Jun-18	19,729	12,435	5,117	2,177	1,026		
117	<b>NOTE: 9-1-18 --Column B "BDS Programs served FYTD" recalculated due to change in</b>							
118	Jul-18	11,078	7,383	2,404	1,291	870	<b>See Tab 11.1</b>	<b>See Tab 11.2</b>
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		
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	<b>See Tab 11.1</b>	<b>See Tab 11.2</b>
131	Aug-19	11,464	8,924	2,732	1,679	861		
132	Sep-19	12,162	9,551	3,062	1,737	874		
133	Oct-19	12,646	9,928	3,277	1,826	892		
134	Nov-19	13,127	10,318	3,547	1,915	894		
135	Dec-19	13,573	10,664	3,776	2,001	908		
136	Jan-20	13,861	10,882	3,814	2,062	917		
137	Feb-20	14,579	11,523	4,040	2,122	934		
138	Mar-20	14,857	11,752	4,259	2,168	937		
139	Apr-20	15,024	11,899	4,362	2,180	945		
140	May-20	0						
141	Jun-20	0						
142								
143	<b>ANNUAL AVERAGES ***</b>							
144	SFY11	12,718	9,873	2,125	1,701	1,144	22	0
145	SFY12	12,373	9,568	3,160	1,744	1,061	64	4
146	SFY13	12,750	9,612	3,135	2,059	1,079	201	1
147	SFY14	12,750	9,562	3,261	2,116	1,072	106	12
148	SFY15	13,522	9,867	3,294	2,618	1,038	116	4
149	SFY16	13,569	10,016	3,625	2,547	1,006	161	4
150	SFY17	13,424	10,139	3,497	2,351	935	196	16
151	SFY18	15,901	10,393	3,732	1,776	926	<b>See Tab 11.1</b>	<b>See Tab 11.2</b>
152	SFY19	13,576	10,590	3,851	1,737	964		
153	SFY20	10,930	10,287	3,517	1,928	900		
154	<b>*** (1/4/16 - formulas corrected)</b>							
155	<b>Data Sources:</b>	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry
156								
157	<b>*G &amp; *H</b>	Represent the number of individuals waiting at least 90-days for DD or ABD						
158	Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2							
159	<b>**</b> BDS count excludes MTS Students served							
160	<b>E &amp; F</b>	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>SFY 17</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>		<b>Begin WL</b>	<b>OFF (-)</b>	<b>NEW (+)</b>	<b>Ending WL</b>
8	Jul-16				36					32					98
9	Aug-16	36	(3)	8	41		32	(3)	8	37		98	(2)	8	104
10	Sep-16	41	(6)	7	42		37	(1)	11	47		104	0	17	121
11	Oct-16	42	(7)	9	44		47	(3)	0	44		121	(21)	15	115
12	Nov-16	44	(14)	3	33		44	(7)	4	41		115	(36)	8	87
13	Dec-16	33	(1)	6	38		41	(1)	4	44		87	(4)	12	95
14	Jan-17	38	(2)	13	49		44	(1)	0	43		95	(6)	13	102
15	Feb-17	49	(1)	4	52		43	(3)	2	42		102	(7)	11	106
16	Mar-17	52	(6)	9	55		42	(6)		36		106	(10)	32	128
17	Apr-17	55	(2)	4	57		36	(13)	3	26		128	(10)	5	123
18	May-17	57	(3)	10	64		26	(1)	3	28		123	0	13	136
19	Jun-17	64	(1)	5	68		28	(4)	1	25		136	(16)	9	129
20	<b>TOTALS FOR SFY 17</b>	<b>36</b>	<b>(46)</b>	<b>78</b>	<b>68</b>		<b>32</b>	<b>(43)</b>	<b>36</b>	<b>25</b>		<b>98</b>	<b>(112)</b>	<b>143</b>	<b>129</b>
21															
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		15			15
64	Jun-20	0			0		0			0		15			15
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>(227)</b>	<b>242</b>	<b>15</b>

**Table 11.2**

**Department of Health and Human Services**

**Operating Statistics**

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

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-16				11				78
Aug-16				13				83
Sep-16				14				85
Oct-16				15				88
Nov-16				20				86
Dec-16				18				89
Jan-17				20				94
Feb-17				19				83
Mar-17				15				80
Apr-17				15				78
May-17				18				76
Jun-17				12				76
<b>TOTALS FOR SFY17</b>								
Jul-17	12	(1)	1	12	76	(23)	4	57
Aug-17	12	(5)	2	9	57	(10)	15	62
Sep-17	9	(1)	3	11	62	(13)	1	50
Oct-17	11	(1)	3	13	50	0	3	53
Nov-17	13	0	1	14	53	(5)	0	48
Dec-17	14	(1)	1	14	48	(12)	7	43
Jan-18	14	(14)	0	0	43	(43)	0	0
Feb-18	0	0	1	1	0	0	3	3
Mar-18	1	(1)	1	1	3	(2)	6	7
Apr-18	1	0	0	1	7	0	2	9
May-18	1	0	2	3	9	(1)	11	19
Jun-18	3	(3)	0	0	19	(3)	2	18
<b>TOTALS FOR SFY18</b>	<b>12</b>	<b>(27)</b>	<b>15</b>	<b>0</b>	<b>76</b>	<b>(112)</b>	<b>54</b>	<b>18</b>
Jul-18	0	0	0	0	18	(18)	16	16
Aug-18	0	0	2	2	16	(11)	5	10
Sep-18	2	(2)	0	0	10	(6)	4	8
Oct-18	0	0	0	0	8	(2)	4	10
Nov-18	0	0	0	0	10	(1)	7	16
Dec-18	0	0	0	0	16	(16)	0	0
Jan-19	0	0	0	0	0	0	6	6
Feb-19	0	0	0	0	6	(6)	1	1
Mar-19	0	0	0	0	1	(1)	0	0
Apr-19	0	0	0	0	0	0	0	0
May-19	0	(1)	1	0	0	(3)	3	0
Jun-19	0	0	0	0	0	0	0	0
<b>TOTALS FOR SFY19</b>	<b>0</b>	<b>(3)</b>	<b>3</b>	<b>0</b>	<b>18</b>	<b>(64)</b>	<b>46</b>	<b>0</b>
Jul-19	0	0	5	5	0	0	16	16
Aug-19	5	(3)	4	6	16	(4)	2	14
Sep-19	6	(1)	3	8	14	(5)	0	9
Oct-19	8	(8)	0	0	9	(9)	0	0
Nov-19	0	0	1	1	0	0	3	3
Dec-19	1	(1)	2	2	3	(2)	0	1
Jan-20	2	(2)	2	2	1	(1)	1	1
Feb-20	2	(2)	0	0	1	(1)	0	0
Mar-20	0	0	0	0	0	0	0	0
Apr-20	0	0	1	1	0	0	0	0
May-20				0	0			0
Jun-20				0	0			0
<b>TOTALS FOR SFY20</b>	<b>0</b>	<b>(17)</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>(22)</b>	<b>22</b>	<b>0</b>
(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>BHHS</b>			<b>Glenciff</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>All Shelters</b>		<b>% of Capacity</b>	<b>GH Census Actual</b>
8		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Capacity</b>	<b>Actual</b>		
9	Jul-09	179	182			41	11,620	9,626	83%	109
82	Aug-15	150	152	20		1	14,694	12,229	83%	115
83	Sep-15	151	162	17		5	14,220	11,861	83%	116
84	Oct-15	146	154	19		6	14,694	12,452	85%	116
85	Nov-15	144	163	18		5	14,220	12,684	89%	113
86	Dec-15	152	165	24		7	14,694	12,758	87%	114
87	Jan-16	153	133	28		5	14,694	12,351	84%	112
88	Feb-16	153	137	31		7	13,746	12,160	88%	113
89	Mar-16	156	191	22		5	14,694	11,224	76%	113
90	Apr-16	156	168	31		6	14,220	12,805	90%	113
91	May-16	154	185	26		11	14,694	11,270	77%	114
92	Jun-16	153	151	34		5	14,220	12,622	89%	114
93	Jul-16	161	165	24		3	14,694	13,483	92%	114
94	Aug-16	163	161	35		2	14,694	13,497	92%	115
95	Sep-16	154	180	36		5	14,220	12,950	91%	113
96	Oct-16	158	168	32		5	14,694	14,068	96%	111
97	Nov-16	155	140	39		3	14,220	13,898	98%	111
98	Dec-16	155	121	43		5	14,415	15,576	108%	108
99	Jan-17	163	141	39		5	14,415	15,460	107%	104
100	Feb-17	162	131	45		5	13,485	14,378	107%	102
101	Mar-17	162	136	46		4	14,415	14,686	102%	103
102	Apr-17	163	154	25		5	13,950	14,973	107%	105
103	May-17	163	144	28		15	14,415	15,113	105%	107
104	Jun-17	161	133	30		6	15,510	14,108	91%	107
105	Jul-17	155	116	49		4	15,510	15,344	99%	107
106	Aug-17	156	103	65		4	15,510	14,431	93%	107
107	Sep-17	161	92	67		5	15,510	14,493	93%	106
108	Oct-17	163	112	60		7	15,510	13,799	89%	108
109	Nov-17	161	111	43		6	15,510	14,707	95%	109
110	Dec-17	160	100	36		3	15,035	16,128	107%	107
111	Jan-18	158	156	48		3	15,035	16,844	112%	109
112	Feb-18	158	131	46		4	13,580	14,383	106%	112
113	Mar-18	160	121	44		5	15,035	16,161	107%	114
114	Apr-18	162	104	59		5	14,550	13,283	91%	116
115	May-18	163	122	47		7	15,035	12,713	85%	117
116	Jun-18	158	115	49		5	14,550	12,989	89%	116
117	Jul-18	154	94	52		2	15,035	13,160	88%	116
118	Aug-18	152	99	55		1	15,035	13,727	91%	116
119	Sep-18	155	90	49		3	14,550	13,885	95%	111
120	Oct-18	159	117	44		3	15,035	16,540	110%	111
121	Nov-18	159	100	40		6	14,550	13,718	94%	111
122	Dec-18	156	92	30		5	15,035	15,268	102%	111
123	Jan-19	154	94	43		5	15,035	15,756	105%	109
124	Feb-19	156	89	39		6	13,580	14,295	105%	111
125	Mar-19	156	109	33		5	15,035	15,271	102%	115
126	Apr-19	159	103	32		6	14,550	14,563	100%	117
127	May-19	157	102	26		8	15,035	14,403	96%	117
128	Jun-19	155	156	23		3	14,550	14,004	96%	118
129	Jul-19	154	118	27		2	15,035	14,944	99%	117
130	Aug-19	157	107	33		2	15,035	15,343	102%	115
131	Sep-19	160	100	38		5	14,550	15,343	105%	112
132	Oct-19	161	120	41		7	15,035	16,317	109%	113
133	Nov-19	162	160	34		10	14,550	15,907	109%	110
134	Dec-19	161	94	22		7	15,035	16,706	111%	109
135	Jan-20	158	93	30		6	21,917	20,418	93%	110
136	Feb-20	163	156	34		9	19,796	18,967	96%	114
137	Mar-20	159	161	27		9	21,917	19,750	90%	112
138	Apr-20	161	163	12		0	21,210	16,900	80%	115
139	May-20								#DIV/0!	
140	Jun-20								#DIV/0!	
141										
142	<b>YEAR-TO-DATE AVERAGE</b>									
143	SFY11	151	192			42	10,971	9,159	83%	111
148	SFY16	151	161	24		5	14,457	12,170	84.2%	114
149	SFY17	160	148	35		5	14,427	14,349	99.5%	108
150	SFY18	160	115	51		5	15,031	14,606	97.2%	111
151	SFY19	156	104	39		4	14,752	14,549	98.6%	114
152	SFY20-YTD	160	127	30		6	17,408	17,060	98.0%	113
153										
154	<b>Source of Data</b>									
155	Column									
156	B	Daily in-house midnight census averaged per month*								
157	C	Daily census report of admissions totalled per month								
158	D	Daily Average wait list for adults								
159	E	Daily average wait list for adolescents								
160	F	Daily Average census in Transitional Housing (privatized 12/2011)								
161	G	Total number of individual bednights available in emergency shelters								
162	H	Total number of individual bednights utilized in emergency shelters								
163	I	Percentage of individual bednights utilized during month								
164	J	Daily in-house midnight census averaged per month								
165										
166		* July 2014 average Census no longer reflects Pts on Leave								
167		4/29/2020 NHH discharged last child, facility is now 100% adult care.								

	A	H	T	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AG	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	BJ	BK	BL	BM	BN	BO	BP		
	Table 13																																									
	Medicaid Medical Caseloads (Persons)																																									
	SFY 16			SFY 17			SFY 18			SFY 19			SFY 20			SFY 21			SFY 22			SFY 23			SFY 24			SFY 25			SFY 26			SFY 27			SFY 28					
	8/30/2016	8/30/2016	8/30/2016	7/31/2017	8/31/2017	9/30/2017	10/31/2017	11/30/2017	12/31/2017	1/31/2018	2/28/2018	3/31/2018	4/30/2018	5/31/2018	6/30/2018	7/31/2018	8/31/2018	9/30/2018	10/31/2018	11/30/2018	12/31/2018	1/31/2019	2/28/2019	3/31/2019	4/30/2019	5/31/2019	6/30/2019	7/31/2019	8/31/2019	9/30/2019	10/31/2019	11/30/2019	12/31/2019	1/31/2020	2/28/2020	3/31/2020	4/30/2020	5/31/2020	6/30/2020			
1	Enrollment as of																																									
2	89,849	90,404	88,418	87,538	88,168	88,176	87,853	88,130	88,437	88,330	87,922	87,681	87,564	87,261	86,840	86,427	86,422	86,063	85,982	85,817	85,762	86,428	85,496	85,114	85,013	84,898	84,346	84,360	84,216	84,136	84,272	84,194	84,515	84,796	84,504	84,487	86,608					
3	1,623	1,576	1,483	1,471	1,475	1,483	1,468	1,463	1,454	1,443	1,437	1,431	1,419	1,413	1,400	1,394	1,392	1,379	1,371	1,366	1,360	1,349	1,352	1,341	1,336	1,329	1,328	1,324	1,324	1,310	1,300	1,287	1,275	1,280	1,286	1,274	1,281					
4	2,188	2,084	2,300	2,303	2,315	2,318	2,347	2,376	2,374	2,378	2,388	2,402	2,422	2,438	2,443	2,464	2,482	2,500	2,570	2,580	2,591	2,588	2,587	2,622	2,641	2,650	2,616	2,635	2,652	2,710	2,726	2,714	2,747	2,778	2,835	2,850	2,868					
5	13,077	13,115	10,958	10,831	10,887	10,850	10,900	11,079	10,839	10,862	11,060	11,010	10,785	10,701	10,614	10,619	10,793	10,563	10,560	10,612	10,464	10,531	10,555	10,521	10,384	10,442	10,175	10,274	10,458	10,576	10,660	10,611	10,656	10,560	10,801	10,917	12,080					
6	2,432	2,173	2,138	2,097	2,121	2,065	2,074	2,049	2,070	2,078	2,064	2,088	2,050	2,048	1,974	2,005	2,025	2,000	1,973	1,971	1,964	2,021	1,988	1,997	2,017	1,939	1,930	1,984	1,953	1,945	1,951	1,937	1,953	1,967	1,947	1,895	1,994					
7	19,727	18,897	18,066	18,559	18,553	18,445	18,458	18,428	18,105	18,062	17,965	17,991	17,938	17,807	17,862	17,660	17,661	17,345	17,332	17,300	17,255	17,278	17,122	17,087	17,078	17,068	16,992	17,032	17,056	16,852	17,021	16,852	16,828	16,840	16,788	16,622	17,122					
8	8,006	8,681	8,922	8,924	8,953	8,948	8,985	8,988	9,015	8,997	8,932	8,962	8,942	9,030	9,059	9,107	9,144	9,046	9,067	9,043	8,997	8,997	8,998	9,027	9,118	9,237	9,209	9,316	9,344	9,331	9,361	9,298	9,325	9,289	9,281	9,282	9,472					
9	172	144	149	148	145	144	143	147	149	151	155	154	152	148	144	139	139	141	141	145	145	148	136	119	123	121	123	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
10	138,252	137,372	133,054	132,291	132,680	132,427	132,230	132,656	132,441	132,349	131,909	131,720	131,278	130,961	130,337	129,829	129,998	129,050	129,216	128,920	128,538	129,337	128,262	127,937	127,721	127,482	126,779	127,046	127,120	126,986	127,291	126,923	127,302	127,523	127,358	127,327	131,425	-	-			
11	41,697	49,522	52,313	51,943	52,185	51,887	51,455	52,130	53,218	53,197	52,642	52,726	52,879	52,884	52,507	52,378	52,388	52,003	51,623	51,428	51,773	51,950	51,240	50,411	50,291	49,783	49,155	49,079	48,708	48,688	49,088	49,799	51,040	51,277	51,574	52,183	55,654					
12	179,909	186,894	185,367	184,234	184,865	184,314	183,685	184,785	185,659	185,546	184,551	184,446	184,154	183,845	182,844	182,207	182,386	181,148	180,839	180,348	180,311	181,296	179,492	178,248	178,012	177,265	175,934	176,125	175,834	176,603	176,379	176,722	178,342	179,100	178,930	179,510	187,079	-	-			
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34	** Not reporting just BCCP. This category is now included in Low-Income Parents and BCCP (Age 18-64)																																									

(NH)PP Formerly W/MCO, previously shown in Care Management and not new enrollees)

\* Category 30000 includes non-MCM members transitioning into MCM; members exempt from MCM, including members with employer-based insurance purchased by Medicaid through the Health Insurance premium Program.



	A	NBI, DHS	C	D	E	F	G	H	I	J	K	L	M	N	O14-Case	Bad Yr	To Q	R	S
Table 14																			
Department of Health and Human Services																			
Caseloads Versus Prior Year & Prior Month																			
	Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			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	
92	Jul-15	197,379	20.4%	0.6%	181,192	29.5%	0.7%	7,045	-4.0%	-0.9%	6,120	-13.6%	-0.3%	7,513	-2.9%	-0.2%	104,705	-4.2%	-0.6%
93	Aug-15	197,305	15.2%	0.0%	181,115	20.1%	0.0%	6,949	-2.0%	-1.4%	5,934	-13.6%	-3.0%	7,438	-3.7%	-1.0%	103,544	-4.8%	-1.1%
94	Sep-15	198,157	12.5%	0.4%	182,017	16.0%	0.5%	7,042	-0.6%	1.3%	5,764	-14.8%	-2.9%	7,343	-4.4%	-1.3%	102,869	-5.1%	-0.7%
95	Oct-15	198,265	10.8%	0.1%	182,225	13.7%	0.1%	7,056	-2.6%	0.2%	5,688	-15.2%	-1.3%	7,307	-4.6%	-0.5%	101,917	-5.9%	-0.9%
96	Nov-15	198,716	9.9%	0.2%	182,889	12.3%	0.4%	7,047	-1.6%	-0.1%	5,683	-16.7%	-1.8%	7,227	-5.0%	-1.1%	100,525	-6.2%	-1.4%
97	Dec-15	201,743	8.0%	1.5%	185,957	9.8%	1.7%	7,191	0.1%	2.0%	6,560	0.0%	19.3%	7,532	0.0%	4.2%	107,900	0.0%	7.3%
98	Jan-16	202,248	7.2%	0.3%	186,599	8.7%	0.3%	7,114	1.7%	-1.1%	5,435	-17.9%	-18.4%	7,081	-6.0%	-6.0%	99,978	-7.4%	-7.3%
99	Feb-16	203,485	6.0%	0.6%	187,954	7.2%	0.7%	7,225	2.8%	1.6%	5,307	-18.9%	-2.4%	7,117	-5.6%	0.5%	99,486	-7.2%	-0.5%
100	Mar-16	203,739	5.1%	0.1%	188,445	6.5%	0.3%	7,231	1.7%	0.1%	5,183	-18.2%	-2.3%	7,033	-6.7%	-1.2%	99,543	-7.4%	0.1%
101	Apr-16	202,526	3.7%	-0.6%	187,335	4.8%	-0.6%	7,229	0.0%	0.0%	5,159	-19.0%	-0.5%	6,972	-8.2%	-0.9%	98,453	-8.2%	-1.1%
102	May-16	202,025	3.8%	-0.2%	186,738	4.8%	-0.3%	7,103	-0.9%	-1.7%	5,068	-18.0%	-1.8%	6,933	-8.3%	-0.6%	97,610	-8.0%	-0.9%
103	Jun-16	202,097	3.0%	0.0%	186,895	3.9%	0.1%	7,105	-0.1%	0.0%	5,107	-16.8%	0.8%	6,916	-8.1%	-0.2%	96,872	-8.0%	-0.8%
104	Jul-16	201,132	1.9%	-0.5%	185,718	2.5%	-0.6%	7,100	0.8%	-0.1%	4,954	-19.1%	-3.0%	6,875	-8.5%	-0.6%	95,956	-8.4%	-0.9%
105	Aug-16	201,001	1.9%	-0.1%	185,744	2.6%	0.0%	7,166	3.1%	0.9%	5,012	-15.5%	1.2%	6,884	-7.4%	0.1%	95,575	-7.7%	-0.4%
106	Sep-16	202,260	2.1%	0.6%	186,933	2.7%	0.6%	7,035	-0.1%	-1.8%	4,965	-13.9%	-0.9%	6,837	-6.9%	-0.7%	95,421	-7.2%	-0.2%
107	Oct-16	201,922	1.8%	-0.2%	186,538	2.4%	-0.2%	6,969	-1.2%	-0.9%	4,938	-13.2%	-0.5%	6,767	-7.4%	-1.0%	94,873	-6.9%	-0.6%
108	Nov-16	201,720	1.5%	-0.1%	186,383	1.9%	-0.1%	7,032	-0.2%	0.9%	4,972	-10.9%	0.7%	6,799	-5.9%	0.5%	94,563	-5.9%	-0.3%
109	Dec-16	202,524	0.4%	0.4%	187,110	0.6%	0.4%	7,000	-2.7%	-0.5%	4,999	-24.9%	0.5%	6,732	-10.6%	-1.0%	94,191	-12.7%	-0.4%
110	Jan-17	202,563	0.2%	0.0%	187,222	0.3%	0.1%	6,968	-2.1%	-0.5%	5,109	-6.0%	2.2%	6,690	-5.5%	-0.6%	93,856	-6.1%	-0.4%
111	Feb-17	202,283	-0.6%	-0.1%	186,987	-0.5%	-0.1%	7,015	-2.9%	0.7%	5,159	-2.8%	1.0%	6,719	-5.6%	0.4%	93,303	-6.2%	-0.6%
112	Mar-17	202,182	-0.8%	0.0%	186,928	-0.8%	0.0%	7,128	-1.4%	1.6%	5,011	-3.3%	-2.9%	6,698	-4.8%	-0.3%	93,050	-6.5%	-0.3%
113	Apr-17	201,081	-0.7%	-0.5%	186,033	-0.7%	-0.5%	7,206	-0.3%	1.1%	4,917	-4.7%	-1.9%	6,661	-4.5%	-0.6%	92,386	-6.2%	-0.7%
114	May-17	200,580	-0.7%	-0.2%	185,612	-0.6%	-0.2%	7,409	4.3%	2.8%	4,948	-2.4%	0.6%	6,706	-3.3%	0.7%	92,072	-5.7%	-0.3%
115	Jun-17	200,542	-0.8%	0.0%	185,367	-0.8%	-0.1%	7,480	5.3%	1.0%	4,972	-2.6%	0.5%	6,655	-3.8%	-0.8%	91,633	-5.4%	-0.5%
116	Jul-17	199,295	-0.9%	-0.6%	184,234	-0.8%	-0.6%	7,395	4.2%	-1.1%	4,983	0.6%	0.2%	6,565	-4.5%	-1.4%	90,522	-5.7%	-1.2%
117	Aug-17	199,918	-0.5%	0.3%	184,865	-0.5%	0.3%	7,410	3.4%	0.2%	5,439	8.5%	9.2%	6,563	-4.7%	0.0%	90,231	-5.6%	-0.3%
118	Sep-17	199,504	-1.4%	-0.2%	184,314	-1.4%	-0.3%	7,404	5.2%	-0.1%	5,774	16.3%	6.2%	6,505	-4.9%	-0.9%	89,873	-5.8%	-0.4%
119	Oct-17	198,840	-1.5%	-0.3%	183,685	-1.5%	-0.3%	7,400	6.2%	-0.1%	6,251	26.6%	8.3%	6,429	-5.0%	-1.2%	89,652	-5.5%	-0.2%
120	Nov-17	199,849	-0.9%	0.5%	184,785	-0.9%	0.6%	7,451	6.0%	0.7%	6,576	32.3%	5.2%	6,400	-5.9%	-0.5%	89,035	-5.8%	-0.7%
121	Dec-17	200,779	-0.9%	0.5%	185,659	-0.8%	0.5%	7,411	5.9%	-0.5%	6,812	36.3%	3.6%	6,302	-6.4%	-1.5%	88,492	-6.1%	-0.6%
122	Jan-18	200,575	-1.3%	-0.1%	185,546	-0.9%	-0.1%	7,639	9.6%	3.1%	7,063	38.2%	3.7%	6,310	-5.7%	0.1%	88,404	-5.8%	-0.1%
123	Feb-18	199,712	-1.3%	-0.4%	184,551	-1.3%	-0.5%	7,637	8.9%	0.0%	7,162	38.8%	1.4%	6,290	-6.4%	-0.3%	87,991	-5.7%	-0.5%
124	Mar-18	199,589	-1.3%	-0.1%	184,446	-1.3%	-0.1%	7,624	7.0%	-0.2%	7,070	41.1%	-1.3%	6,252	-6.7%	-0.6%	87,717	-5.7%	-0.3%
125	Apr-18	199,258	-0.9%	-0.2%	184,154	-1.0%	-0.2%	7,448	3.4%	-2.3%	7,156	45.5%	1.2%	6,244	-6.3%	-0.1%	87,091	-5.7%	-0.7%
126	May-18	198,837	-0.9%	-0.2%	183,845	-1.0%	-0.2%	7,583	2.3%	1.8%	7,316	47.9%	2.2%	6,250	-6.8%	0.1%	86,222	-6.4%	-1.0%
127	Jun-18	197,797	-1.4%	-0.5%	182,844	-1.4%	-0.5%	7,583	1.5%	0.1%	7,363	48.1%	0.6%	6,217	-6.6%	-0.5%	85,373	-6.8%	-1.0%
128	Jul-18	197,192	-1.1%	-0.3%	182,207	-1.1%	-0.3%	7,591	2.7%	0.0%	7,425	49.0%	0.8%	6,163	-6.1%	-0.9%	84,338	-6.8%	-1.2%
129	Aug-18	197,232	-1.3%	0.0%	182,386	-1.3%	0.1%	7,624	2.9%	0.4%	7,440	36.8%	0.2%	6,121	-6.7%	-0.7%	83,632	-7.3%	-0.8%
130	Sep-18	196,054	-1.7%	-0.6%	181,148	-1.7%	-0.7%	7,532	1.7%	-1.2%	7,461	29.2%	0.3%	6,070	-6.7%	-0.8%	82,277	-8.5%	-1.6%
131	Oct-18	195,717	-1.6%	-0.2%	180,839	-1.5%	-0.2%	7,609	2.8%	1.0%	7,454	19.2%	-0.1%	6,057	-5.8%	-0.2%	79,947	-10.8%	-2.8%
132	Nov-18	195,238	-2.3%	-0.2%	180,348	-2.4%	-0.3%	7,468	0.2%	-1.9%	7,551	14.8%	1.3%	6,022	-5.9%	-0.6%	79,319	-10.9%	-0.8%
133	Dec-18	195,073	-2.8%	-0.1%	180,313	-2.9%	0.0%	7,471	0.8%	0.0%	7,630	12.0%	1.0%	5,963	-5.4%	-1.0%	78,169	-11.7%	-1.4%
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%	#####	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%	5,850	-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																		
151	Jun-20																		
152																			
153																			
ANNUAL AVERAGES																			
158	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%	
159	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%	
160	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%	
161	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%	
162	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%	
163	SFY19	194,615																	

**Table 15**  
**Department of Health and Human Services**  
**Operating Statistics**  
**SUD Financial Activity - SUMMARY**  
**SFY 19-20 Contracts Issued and Spent as of 4/30/20**

SFY 2020 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
<b><u>Governor Commission:</u></b>			
Appropriation Cls 085/102	10,000,000		
Transfers	0		
Balance forward from Contract encumbrances	1,889,311		
Available funds brought forward from 6/30/19	2,806,228		
<b>TOTAL AVAILABLE FUNDING TO DATE:</b>	<b>14,695,539</b>		
SFY19 Contract Encumbrances brought forward	1,256,181		
Total of SFY19 Contract Encumbrances in SFY20	1,256,181	(850,949)	381,861
SFY20 Contract Encumbrances	7,985,002	(3,331,027)	4,653,975
SFY20 Contract Encumbrance Adjustments/Liquidations/refund checks		23,322	
Total of SFY20 Contract Encumbrances	7,985,002	(3,307,705)	4,653,975
Obligated funds not encumbered (Gov Comm Drugzar/SYC Renov)	410,986	(118,092)	292,894
<b>TOTAL OBLIGATED FUNDING TO DATE:</b>	<b>9,652,169</b>	<b>(4,276,746)</b>	<b>5,328,731</b>
SEE Detail on following page			
<b>TOTAL FUNDS AVAILABLE TO DATE</b>	<b>5,066,692</b>		

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

SFY 2020 Contract Line Summary	Total Amount	Contract Spent	Contract Funds Unspent
<b><u>Clinical Services:</u></b>			
Appropriation	5,747,000		
Transfers	1,825,000		
Balance Forward from 6/30/19	1,682,520		
<b>TOTAL AVAILABLE</b>	<b>9,254,520</b>		
SFY19 contract encumbrances brought forward	1,232,610		
SFY189 Contract encumbrance adjustment/liquidations	0		
<b>Total SFY19 Contracts Encumbrances in SFY20</b>	1,232,610	(713,558)	519,052
SFY20 Contract Encumbrances	6,215,424	(3,143,040)	3,072,384
Enc Adjustments/refund cks		18,597	
<b>Amount Encumbered to date</b>	<b>7,448,034</b>	<b>(3,875,195)</b>	<b>3,591,436</b>
SEE Detail on following page			
<b>AMOUNT UNALLOCATED</b>	<b>1,787,889</b>		

SFY 2020 Contract Line Summary	Total Amount	Actual Provider Contract Spent	Provider Contract Funds Unspent
<b><u>Prevention Services:</u></b>			
Appropriation	2,175,000		
Transfers	0		
Balance Forward	738,468		
<b>TOTAL AVAILABLE</b>	<b>2,913,468</b>		
SFY19 Contract encumbrances brought forward	737,683		
SFY18 Contract encumbrance adjustment/liquidations	0		
<b>Total SFY19 Contracts Encumbrances in SFY20</b>	737,683	(502,657)	235,026
SFY20 Contract Encumbrances	1,994,869	(1,083,539)	911,331
<b>Amount Encumbered to date</b>	<b>2,732,552</b>	<b>(1,586,196)</b>	<b>1,146,356</b>
SEE Detail on following page			
<b>AMOUNT UNALLOCATED</b>	<b>180,916</b>		

**Table 15 - a**  
**Department of Health and Human Services**  
**Operating Statistics**  
**SUD Financial Activity - DETAIL BY CONTRACT GOV. COMMISSION FUNDS**  
**SFY 19-20 Contracts Issued and Spent as of 4/30/20**  
**GOVERNOR'S COMMISSION SFY20 CONTRACTS**

G&C  Approval	Contract  Name	Encumbered Funds (un	Paid to date	Remaining Balance
		Gov Comm Encumbered Funds	Gov Comm Px	Gov Comm Px
6/7/17 #19A; 6/21/17 #43; 9/27/17 Late Item A	NCADD-Serenity Place SFY18 Funds Remaining	\$ 76,245.90		\$ -
6/20/18 Late Item G; 7/2/18 #7	SUD Tx	\$ 241,229.38		\$ -
3/8/17 #20	NH Interscholastic	\$ 26,274.52	\$ 26,274.52	\$ -
10/17/18 #6	JSI Training & TA Contract	\$ 294,470.95	\$ 279,008.93	\$ 10,571.34
7/11/18 #15	Harbor Homes PRSS FO	\$ -		\$ -
7/13/16 #6B; 3/7/18 #16	Foundation for Healthy Communities	\$ 108,723.56		\$ -
6/21/17 #40	Juv Court Div	\$ 49,500.00	\$ 49,500.00	\$ -
6/20/18 #33	Juv Court Div	\$ 162,458.20	\$ 94,049.83	\$ 68,408.37
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 136,255.86	\$ 116,027.67	\$ 20,228.19
8/2/17 #10D	Granite Pathways Family Supports	\$ 49,942.69		\$ -
6/19/19 #23	Dept of Education-SFY19 Carryover	\$ 23,370.00		\$ 23,370.00
12/20/17 #19	Boys and Girls Club of Central NH	\$ 87,709.78	\$ 26,007.87	\$ 61,701.91
<b>Total SFY19 Activity brought into SFY2020</b>		<b>\$ 1,256,180.84</b>	<b>\$ 590,868.82</b>	<b>\$ 184,279.81</b>
7/13/16 #6B; 3/7/18 #16	Foundation for Healthy Communities	\$ 168,652.22		\$ -
7/13/16 #6B; 3/7/18 #16; 5/15/19 #17	Foundation for Healthy Communities	\$ 556,000.00		\$ -
6/20/18 Late Item G; 7/2/18 #7; 12/5/18 #23; 6/19/19 #29E	SUD Tx	\$ 1,519,999.00		\$ -
6/1/16 #13; 6/7/17 #20; 7/11/18 #15; 9/20/18 #22; 6/26/19 #29C	Harbor Homes PRSS FO	\$ 1,275,000.00		\$ -
11/18/16 #18; 6/20/18 #33	Juv Court Div	\$ -		\$ -
June 21 Late item B & 8/23/17 #20	Prevention Direct Svs	\$ 819,327.00	\$ 495,866.00	\$ 323,461.00
6/20/18 #28;	Granite Pathways Family Supports	\$ 76,000.00		\$ -
10/17/18 #6	JSI Training & TA Contract	\$ 462,972.06	\$ 147,650.08	\$ -
10/17/18 #6; 12/5/18 #20	JSI Training & TA Contract	\$ 1,131,194.00	\$ 239,597.99	\$ 741,596.01
6/5/19 #24	MLADC-Manchester	\$ 32,000.00		\$ -
6/20/18 #33	NH Juv Court Div	\$ 307,924.00	\$ 38,208.40	\$ 269,715.60
6/19/19 #26	NH Interscholastic	\$ 250,000.00	\$ 97,824.48	\$ 152,175.52
9/18/19 #18	NCADSV	\$ 360,000.00		\$ -
10/23/19 #16	NH Coalition on Recovery Residences	\$ 375,000.00		\$ -
	Prevention Cert Board	\$ 12,000.00		\$ -
	Home Visiting Services (5) contracts	\$ 250,000.00	\$ 67,295.20	\$ 182,704.80
	NH Childrens Fund	\$ 100,000.00	\$ 10,295.30	\$ 89,704.70
	DOE	\$ 250,000.00		\$ 250,000.00
	DOE	\$ 46,740.00		\$ 46,740.00
	City of Dover	\$ 15,564.00		\$ 15,564.00
n/a	SYCS Renovations-Admin Svs	\$ 1,506.14		\$ -
n/a	Governor's Advisors unencumbered funding	\$ 322,126.00	\$ 59,046.00	\$ 102,017.00

n/a					
n/a	SYCS Renovations unencumbered funds paid refund checks and/or adjustments (to balance)	\$ 88,860.36	\$ (23,322.08)	\$ -	
<b>Total SFY20 Activity to Date</b>		<b>\$ 8,420,864.78</b>	<b>\$ 1,132,461.37</b>	<b>\$ 2,173,678.63</b>	
<b>Total all</b>		<b>\$ 9,677,045.62</b>	<b>\$ 1,723,330.19</b>	<b>\$ 2,357,958.44</b>	

**Table 15 - b**  
**Department of Health and Human Services**  
**Operating Statistics**  
**SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS**  
**SFY 19-20 Contracts Issued and Spent as of 4/30/20**  
**CLINICAL SERVICES CONTRACTS ONLY**

<b>G&amp;C Approval</b>	<b>Contract Name</b>	<b>Clinical Svs Encumbered Funds</b>	<b>Clinical Svs Expended to date</b>	<b>Liquidated Funds</b>	<b>Clinical Svs Remaining Balance to date</b>
7/11/18 #11	Bi-State WFD	\$ 12,406.27	\$ 11,071.43		\$ 1,334.84
2/21/18 #11; 5/16/18 #13; 6/20/18 #11	MLADC Contracts (5)	\$ 41,737.50	\$ 7,267.50		\$ 34,470.00
7/11/18 #15; 9/20/18 #22	Harbor Homes (PRSS FO)	\$ 225,274.06	\$ 225,274.06		\$ -
6/20/18 Late Item G; 7/27/18 #7	SUD Treatment Contracts (12)	\$ 776,885.58	\$ 322,868.72		\$ 454,016.86
8/22/18 #9	Riverbend	\$ 43,607.00	\$ 19,260.46		\$ 24,346.54
10/17/18 #6; 12/5/18 #20	JSI Training & TA	\$ 132,700.08	\$ 127,816.22		\$ 4,883.86
<b>Total SFY19 Activity to Date</b>		<b>\$ 1,232,610.49</b>	<b>\$ 713,558.39</b>	<b>\$ -</b>	<b>\$ 519,052.10</b>
6/7/17 #54	FEI	\$ 124,948.50	\$ 71,000.00		\$ 53,948.50
7/11/18 #15; 9/20/18 #22; 6/26/18 #11	Harbor Homes (PRSS FO)carryover	\$ 324,961.42	\$ 324,961.42		\$ -
7/11/18 #15; 9/20/18 #22; 6/26/18 #11	Harbor Homes (PRSS FO)	\$ 1,647,000.00	\$ 789,349.52		\$ 857,650.48
2/21/18 #11; 5/16/18 #13; 6/20/18 #11	MLADC Contracts (4)	\$ 351,000.00	\$ 240,952.50		\$ 110,047.50
6/20/18 Late Item G; 7/27/18 #7	SUD Treatment Contracts (12)	\$ 3,009,471.00	\$ 1,360,226.49		\$ 1,649,244.51
7/10/19 #15	Student Assistance Program (6)	\$ 208,043.00	\$ 142,675.79		\$ 65,367.21
10/17/18 #6; 12/5/18 #20	JSI Training & TA	\$ 300,000.00	\$ 110,773.39		\$ 189,226.61
1/22/20 #16	FIT (Stabilization Beds)	\$ 250,000.00	\$ 103,100.74		\$ 146,899.26
	Enc Adjustments/refund cks		\$ 18,596.68		
<b>Total SFY120 Activity to Date</b>		<b>\$ 6,215,423.92</b>	<b>\$ 3,161,636.53</b>	<b>\$ -</b>	<b>\$ 3,072,384.07</b>
<b>Total all</b>		<b>\$ 7,448,034.41</b>	<b>\$ 3,875,194.92</b>	<b>\$ -</b>	<b>\$ 3,591,436.17</b>

**Table 15 - c**  
**Department of Health and Human Services**  
**Operating Statistics**  
**SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS**  
**SFY 19-20 Contracts Issued and Spent as of 4/30/20**

**PREVENTION SVS CONTRACTS ONLY**

G&C Approval	Contract Name	Prevention Svs Encumbered Funds	Prevention Svs Expended to date	Liquidated Funds from SFY19 Contracts	Prevention Svs Remaining Balance to date
3/22/17 #17	Liquor Comm	\$ 26,861.31	\$ 9,165.27		\$ 17,696.04
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board	\$ 19,955.75	\$ 18,505.75		\$ 1,450.00
6/20/18 #27F	RPHN Contracts (13)	\$ 523,419.00	\$ 373,193.81		\$ 150,225.19
9/20/18 Item #23	Student Assistance Program Contracts	\$ 167,447.11	\$ 101,792.53		\$ 65,654.58
<b>Total SFY19 Activity to Date in SFY20</b>		<b>\$ 737,683.17</b>	<b>\$ 502,657.36</b>	<b>\$ -</b>	<b>\$ 235,025.81</b>
3/22/17 #17	Liquor Comm				\$ -
10/7/15 #20A; 3/8/17 #21; 3/13/19 #16	NH Cert Board				\$ -
6/19/19 #78E	RPHN Contracts (13)				
6/21/17 Late Item A; 6/19/19 #29	Seacoast MH -REAP	\$ 70,000.00	\$ 60,036.00		\$ 9,964.00
6/19/19 #29A; 7/10/19 #15; 8/28/19 #13	Student Assistance Program Contracts	\$ 785.29	\$ 785.29		\$ -
6/19/19 #29A; 7/10/19 #15; 8/28/19 #13	Student Assistance Program Contracts	\$ 149,457.00	\$ 61,346.42		\$ 88,110.58
6/19/19 #78E	RPHN Contracts (13)	\$ 1,724,627.00	\$ 953,813.74		\$ 770,813.26
6/19/19 #24	Liquor Comm	\$ 50,000.00	\$ 7,557.33		\$ 42,442.67
	Adjustments				
<b>Total SFY20 Activity to Date</b>		<b>\$ 1,994,869.29</b>	<b>\$ 1,083,538.78</b>	<b>\$ -</b>	<b>\$ 911,330.51</b>
<b>Total all</b>		<b>\$ 2,732,552.46</b>	<b>\$ 1,586,196.14</b>	<b>\$ -</b>	<b>\$ 1,146,356.32</b>

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

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

<b>Paid Year Month</b>	<b>Unique Clients With Paid Claims</b>	
	<b>MEDICAID</b>	<b>Non- Medicaid SUD FUNDED</b>
2016-07	3,361	unavailable
2016-08	3,305	unavailable
2016-09	3,405	unavailable
2016-10	3,651	unavailable
2016-11	3,777	unavailable
2016-12	3,891	unavailable
2017-01	3,908	unavailable
2017-02	4,047	unavailable
2017-03	4,048	unavailable
2017-04	4,090	unavailable
2017-05	4,245	unavailable
2017-06	4,080	unavailable
<b>SFY 17 YTD COUNTS UNDUPLICATED</b>	<b>8,934</b>	<b>3,062</b>

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

<b>Paid Year Month</b>	<b>Unique Clients With Paid Claims</b>	
	<b>MEDICAID</b>	<b>Non- Medicaid SUD FUNDED</b>
2018-07	4,431	460
2018-08	4,533	495
2018-09	4,262	437
2018-10	4,591	545
2018-11	4,638	408

2018-12	4,948	389
2019-01	6,106	378
2019-02	6,485	353
2019-03	7,322	451
2019-04	7,088	423
2019-05	7,490	443
2019-06	7,678	411
<b>SFY 19 YTD COUNTS UNDUPLICATED</b>		

Paid Year Month	MEDICAID      Non- Medicaid	
	SUD FUNDED	
	Unique Clients With Paid Claims	
2019-07	7,807	259
2019-08	7,658	378
2019-09	7,505	373
2019-10	7,303	388
2019-11	7,174	403
2019-12	8,109	460
2020-01	8,552	538
2020-02	8,088	507
2020-03	8,317	547
2020-04		
2020-05		
2020-06		
<b>SFY 20 YTD COUNTS UNDUPLICATED</b>		

Prepared by DHHS - OQAI - DA Andrew

Non -medicaid SUD

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

Prepared by Mike Rogers, BDAS