Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

House Finance – Division III Presentation

Agency Overview:

The Department of Health and Human Services, Bureau of Behavioral Health, (BBH) is responsible for maintaining, implementing and coordination of a system of community mental health services. This system, provided through contracts with locally based non-profit agencies, includes 10 local Community Mental Health Centers [CMHC], two specialized housing providers, 8 Peer Support Agencies, and a statewide family mutual support organization. Services are based on a recovery-oriented model of care that demonstrates the best outcomes for BBH priority populations: adults with severe mental illness and children with serious emotional disturbance, as well as the families who support them in the community. State General Funds, Federal Medicaid Funds, and Federal Block Grant Funds are used to support these services. The 10 Community Mental Health Centers have performance based contracts with the State to provide a comprehensive array of community based services, including: emergency services with 24-hour accessibility including crisis response, intake and evaluation for treatment, psychiatric evaluations for medication support, evidence based community supports and services, supportive housing services including 24-hour community residential programs, community based crisis beds, case management services and individual and group therapy. These services are complemented with peer support services provided by consumers in the community through a comprehensive network of Peer Support Agencies, as well as Family Mutual Support Services provided by NAMI-NH.

During the current biennium, there have been three significant policy developments affecting mental health services in New Hampshire. First: the biennial budget included funding for some components of the 10-Year Plan;" second, was the implementation of Medicaid Care Management; and third, the state reached a settlement agreement regarding Amanda D., et al. v Hassan, et al,; United States v New Hampshire. The "Community Mental Health Agreement" calls for the expansion and enhancement of community-based mental health services available to eligible class members at the New Hampshire Hospital, Glencliff Home, and for those living in the community.

	FY14 Actual	FY15 Adj. Auth.	FY15* Post Transfer/Adj.	FY16 Agency	FY17 Agency	FY16 Governor	FY17 Governor
Total Funds	86,411,822	145,883,872	31,662,283	53,653,072	57,298,280	41,032,794	45,197,486
General Funds	41,755,060	73,023,703	14,656,656	31,503,386	33,470,876	21,817,467	25,284,756

*For year-to-year comparison purposes, this column reflects the FY15 BBH Budget after the transfer out of $105,709,083 of Medicaid funds and the reduction of $8,512,506 in one-time HB1635 funds. In FY16-17 community mental health Medicaid funds are part of the Office of Medicaid and Business Policy budget.

Budget HB1 Page 713-722

Date Presented: March 6, 2015

PBR

Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

House Finance – Division III Presentation

Caseloads (Clients Served):

	FY14	FY15	FY16	FY17
	Actual	Budget	Governor	Governor
CMHC Clients				
Adults	35,657	36,014	36,374	36,737
Children	14,202	14,486	14,776	15,071
Total	49,859	50,500	51,149	51,809

Caseload Assumptions:

- 1% growth in adults served by CMHCs
- 2% growth in children served by CMHCs

	FY14	FY15	FY16	FY17
	Actual	Budget	Governor	Governor
Peer Support Agency Clients				
Adults	2,180	2,398	2,638	2,902
Ave. Cost*/Case	$1,054	$1,151	$1,110	$1,009

*This cost figure includes the federal block grant dollars that are also used to fund the peer support agencies.

Caseload Assumptions:

- 10% growth in adults served by Peer Support Agencies

Agency	Bureau of Behavioral Health								
	Agency Summary								
		SFY16				SFY17			
		Federal	General	Other	Total	Federal	General	Other	Total
	Maintenance Request	**$ 14,568,306**	**$ 13,919,457**	**$ 28,000**	**$ 28,515,763**	**$ 13,987,218**	**$ 13,839,745**	**$ 28,000**	**$ 27,854,963**
	Change Request	**$ 7,553,378**	**$ 17,583,929**	**$ -**	**$ 25,137,307**	**$ 9,812,186**	**$ 19,631,129**	**$ -**	**$ 29,443,315**
	Total Agency Request	**$ 22,121,684**	**$ 31,503,386**	**$ 28,000**	**$ 53,653,070**	**$ 23,799,404**	**$ 33,470,874**	**$ 28,000**	**$ 57,298,278**
	Total Reductions	$ (3,184,357)	$ (9,935,919)	$ -	$ (13,120,276)	$ (4,164,674)	$ (8,436,118)	$ -	$ (12,600,792)
	Total Additions	$ 250,000	$ 250,000	$ -	$ 500,000	$ 250,000	$ 250,000	$ -	$ 500,000
	Governor Recommend	**$ 19,187,327**	**$ 21,817,467**	**$ 28,000**	**$ 41,032,794**	**$ 19,884,730**	**$ 25,284,756**	**$ 28,000**	**$ 45,197,486**
	House Final	**$ 19,187,327**	**$ 21,817,467**	**$ 28,000**	**$ 41,032,794**	**$ 19,884,730**	**$ 25,284,756**	**$ 28,000**	**$ 45,197,486**
					$ -				$ -
	Senate Final	**$ 19,187,327**	**$ 21,817,467**	**$ 28,000**	**$ 41,032,794**	**$ 19,884,730**	**$ 25,284,756**	**$ 28,000**	**$ 45,197,486**
	Final Approved Budget	**$ 19,187,327**	**$ 21,817,467**	**$ 28,000**	**$ 41,032,794**	**$ 19,884,730**	**$ 25,284,756**	**$ 28,000**	**$ 45,197,486**

Agency	Bureau of Behavioral Health								
	Community Mental Health Agreement Funding								
		SFY16				SFY17			
		Federal	General	Other	Total	Federal	General	Other	Total
	Maintenance Request	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
59450000	Bridge Program	$ -	$ 1,689,500	$ -	$ 1,689,500	$ -	$ 2,289,000	$ -	$ 2,289,000
59450000	Mobile Crisis Teams	$ -	$ 444,250	$ -	$ 444,250	$ -	$ 800,000	$ -	$ 800,000
70100000	Mobile Crisis Teams	$ 304,850	$ 304,850	$ -	$ 609,700	$ 549,400	$ 549,400	$ -	$ 1,098,800
59450000	Crisis Apartments	$ -	$ 1,244,850	$ -	$ 1,244,850	$ -	$ 2,232,750	$ -	$ 2,232,750
70100000	Crisis Apartments	$ 136,800	$ 136,800	$ -	$ 273,600	$ 246,300	$ 246,300	$ -	$ 492,600
59450000	ACT	$ -	$ 1,843,500	$ -	$ 1,843,500	$ -	$ 2,181,000	$ -	$ 2,181,000
70100000	ACT	$ 2,254,179	$ 2,254,179	$ -	$ 4,508,358	$ 2,756,679	$ 2,756,679	$ -	$ 5,513,358
70100000	Glencliff Alternative Beds	$ 275,000	$ 275,000	$ -	$ 550,000	$ 575,000	$ 575,000	$ -	$ 1,150,000
70100000	Supported Employment	$ 1,500,000	$ 1,500,000	$ -	$ 3,000,000	$ 1,625,000	$ 1,625,000	$ -	$ 3,250,000
70100000	Audit Fund Set Aside	$ 4,474	$ -	$ -	$ 4,474	$ 5,757	$ -	$ -	$ 5,757
	Change Request	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265
	Total Agency Request	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265
	Governor Recommend	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265
	House Final	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265
					$ -				$ -
	Senate Final	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265
	Final Approved Budget	$ 4,475,303	$ 9,692,929	$ -	$ 14,168,232	$ 5,758,136	$ 13,255,129	$ -	$ 19,013,265

Agency	Bureau of Behavioral Health											
	Non-Community Mental Health Agreement Accounts											
		SFY16				SFY17						
		Federal	General	Other	Total	Federal	General	Other	Total
78770000	Office of Director	$ 71,194	$ 143,174		$ 214,368	$ 73,280	$ 148,465		$ 221,745
30680000	Consumer & Family Affairs	$ -	$ 164,846		$ 164,846	$ -	$ 171,697		$ 171,697
70010000	Financial Management	$ 271,094	$ 566,312		$ 837,406	$ 276,831	$ 578,962		$ 855,793
71550000	Medicaid Payments	$ 8,142,251	$ -		$ 8,142,251	$ 7,539,377	$ -		$ 7,539,377
81330000	Workers Compensation	$ -	$ 2,500		$ 2,500	$ -	$ 2,500		$ 2,500
85810000	Unemployment Compensation	$ -	$ 1,000		$ 1,000	$ -	$ 1,000		$ 1,000
70020000	Legal - Guardianship Services	$ -	$ 1,441,169		$ 1,441,169	$ -	$ 1,479,482		$ 1,479,482
70030000	Commitment Costs	$ -	$ 577,025		$ 577,025	$ -	$ 577,025		$ 577,025
70060000	Interim Care Funds	$ -	$ 4,500		$ 4,500	$ -	$ 4,500		$ 4,500
59450000	CMH Program Support	$ 472,658	$ 9,314,426	$ 28,000	$ 9,815,084	$ 482,806	$ 9,171,609	$ 28,000	$ 9,682,415
70110000	Peer Support Services	$ -	$ 1,229,368		$ 1,229,368	$ -	$ 1,229,368		$ 1,229,368
70120000	Family Mutual Support Services	$ -	$ 475,137		$ 475,137	$ -	$ 475,137		$ 475,137
71430000	MH Block Grant	$ 1,923,921	$ -		$ 1,923,921	$ 1,927,736	$ -		$ 1,927,736
78510000	MH Data Collection	$ 180,681	$ -		$ 180,681	$ 180,681	$ -		$ 180,681
20870000	MIPCD Grant	$ 3,506,507	$ -		$ 3,506,507	$ 3,506,507	$ -		$ 3,506,507
	Maintenance Request	**$ 14,568,306**	**$ 13,919,457**	**$ 28,000**	**$ 28,515,763**	**$ 13,987,218**	**$ 13,839,745**	**$ 28,000**	**$ 27,854,963**
	List all change items separately								
59450000	Training	$ -	$ 700,000	$ -	$ 700,000	$ -	$ 700,000	$ -	$ 700,000
59450000	Workforce Development	$ -	$ 830,000	$ -	$ 830,000	$ -	$ 890,000	$ -	$ 890,000
59450000	3 DRFs	$ -	$ 2,550,000	$ -	$ 2,550,000	$ -	$ -	$ -	$ -
70100000	3 DRFs	$ 2,925,000	$ 2,925,000	$ -	$ 5,850,000	$ 3,900,000	$ 3,900,000	$ -	$ 7,800,000
59450000	Childrens Evidence Based Practice - MATCH	$ -	$ 150,000	$ -	$ 150,000	$ -	$ 150,000	$ -	$ 150,000
59450000	1st Episode Psychosis Childrens Svcs.	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 100,000
70100000	1st Episode Psychosis Childrens Svcs.	$ 150,000	$ 150,000	$ -	$ 300,000	$ 150,000	$ 150,000	$ -	$ 300,000
59450000	Childrens System of Care	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 100,000	$ -	$ 100,000
70110000	3 Crisis Respite Bed Programs	$ -	$ 280,000	$ -	$ 280,000	$ -	$ 280,000	$ -	$ 280,000
70110000	1 FTE/agency for add'l program hours	$ -	$ 58,000	$ -	$ 58,000	$ -	$ 58,000	$ -	$ 58,000
70120000	Cultural Competence Initiative	$ -	$ 48,000	$ -	$ 48,000	$ -	$ 48,000	$ -	$ 48,000
70100000	Audit Fund Set Aside	$ 3,075	$ -	$ -	$ 3,075	$ 4,050	$ -	$ -	$ 4,050
	Change Request	**$ 3,078,075**	**$ 7,891,000**	**$ -**	**$ 10,969,075**	**$ 4,054,050**	**$ 6,376,000**	**$ -**	**$ 10,430,050**
	Total Agency Request	**$ 17,646,381**	**$ 21,810,457**	**$ 28,000**	**$ 39,484,838**	**$ 18,041,268**	**$ 20,215,745**	**$ 28,000**	**$ 38,285,013**
59450000	APRTP/DRF - 10 yr Plan items for 14-15	$ -	$ (675,000)	$ -	$ (675,000)	$ -	$ (675,000)	$ -	$ (675,000)
59450000	62 Residential Beds - 10 Yr Plan items from 14-15	$ -	$ (310,000)	$ -	$ (310,000)	$ -	$ (310,000)	$ -	$ (310,000)
59450000	Reduce Uncomp. Care for Emerg Svcs. by 50%	$ -	$ (750,000)	$ -	$ (750,000)	$ -	$ (750,000)	$ -	$ (750,000)
59450000	Training	$ -	$ (700,000)	$ -	$ (700,000)	$ -	$ (700,000)	$ -	$ (700,000)
59450000	Workforce Development	$ -	$ (830,000)	$ -	$ (830,000)	$ -	$ (890,000)	$ -	$ (890,000)
59450000	3 DRFs	$ -	$ (2,550,000)	$ -	$ (2,550,000)	$ -	$ -	$ -	$ -
70100000	3 DRFs	$ (2,925,000)	$ (2,925,000)	$ -	$ (5,850,000)	$ (3,900,000)	$ (3,900,000)	$ -	$ (7,800,000)
59450000	Childrens Evidence Based Practice - MATCH	$ -	$ (150,000)	$ -	$ (150,000)	$ -	$ (150,000)	$ -	$ (150,000)
59450000	1st Episode Psychosis Childrens Svcs.	$ -	$ (100,000)	$ -	$ (100,000)	$ -	$ (100,000)	$ -	$ (100,000)
70100000	1st Episode Psychosis Childrens Svcs.	$ (150,000)	$ (150,000)	$ -	$ (300,000)	$ (150,000)	$ (150,000)	$ -	$ (300,000)
59450000	Childrens System of Care	$ -	$ (100,000)	$ -	$ (100,000)	$ -	$ (100,000)	$ -	$ (100,000)
70110000	3 Crisis Respite Bed Programs	$ -	$ (280,000)	$ -	$ (280,000)	$ -	$ (280,000)	$ -	$ (280,000)
70110000	1 FTE/agency for add'l program hours	$ -	$ (58,000)	$ -	$ (58,000)	$ -	$ (58,000)	$ -	$ (58,000)
70120000	Cultural Competence Initiative	$ -	$ (48,000)	$ -	$ (48,000)	$ -	$ (48,000)	$ -	$ (48,000)
Various	Overtime Reductions	$ (3,219)	$ (6,806)		$ (10,025)	$ (3,219)	$ (6,806)		$ (10,025)
Various	Salary and Benefit Reductions (5 positions unfunded)	$ (103,924)	$ (296,450)		$ (400,374)	$ (108,916)	$ (310,708)		$ (419,624)
Various	Administrative Inflationary Assumptions eliminated	$ (2,214)	$ (6,663)		$ (8,877)	$ (2,539)	$ (7,604)		$ (10,143)
70100000	Medicaid Funding for a DRF TBD	$ 250,000	$ 250,000	$ -	$ 500,000	$ 250,000	$ 250,000	$ -	$ 500,000

Agency	Bureau of Behavioral Health									
	Non-Community Mental Health Agreement Accounts									
		SFY16				SFY17				
		Federal	General	Other	Total	Federal	General	Other	Total	
	Governor Recommend	$ 14,712,024	$ 12,124,538	$ 28,000	$ 26,864,562	$ 14,126,594	$ 12,029,627	$ 28,000	$ 26,184,221	
	House Final	$ 14,712,024	$ 12,124,538	$ 28,000	$ 26,864,562	$ 14,126,594	$ 12,029,627	$ 28,000	$ 26,184,221	
					$ -				$ -	
	Senate Final	$ 14,712,024	$ 12,124,538	$ 28,000	$ 26,864,562	$ 14,126,594	$ 12,029,627	$ 28,000	$ 26,184,221	
	Final Approved Budget	$ 14,712,024	$ 12,124,538	$ 28,000	$ 26,864,562	$ 14,126,594	$ 12,029,627	$ 28,000	$ 26,184,221	

Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

House Finance – Division III Presentation

Budget Review: Class Lines 102 (Contracts for Program Services)

	FY14	FY15		$$/% Diff	FY16	$$/% Diff	FY17	/% Diff
Class Lines	Actual	Adj Auth		FY15-14	Governor	FY 16-15	Governor	FY17-16
102								
Tot. Expense	12,852,550	15,338,413		2,485,863, 19%	19,721,257	4,382,844, 29%	21,877,719	2,156,462, 11%

Budget Review: Class Lines 502 (Payments to Providers)

	FY14*	FY15	FY15*	$$/% Diff	FY16	$$/% Diff	FY17	$$/% Diff
Class Lines	Post transfer of Medicaid funds	Adj Auth	Post transfer of Medicaid funds	FY15-14	Governor	FY 16-15	Governor	FY17-16
502								
Tot. Expense	476,404	106,574,827	865,744	389,340, 82%	10,443,158	9,577,414, 1106%	13,006,258	2,563,100, 25%

*For comparison purposes, these columns reflect the amount of funds in class line 502 after the transfer out of Medicaid funds.

Date Presented: March 6, 2015

PBR

State of New Hampshire
Office of the Governor
Budget Adjustments Worksheets for Budget Fiscal Years 2016 and 2017

05 HEALTH AND SOCIAL SERVICES
00095 HEALTH AND HUMAN SVCS DEPT OF
092 HHS: BEHAVIORAL HEALTH DIV OF

10/09/2014
2016B01

Class	Class Description	FY 2014 Actual	FY 2014 Transfer of Medicaid to OMBP	FY 2014 Actual after Medicaid Transfer	FY 2015 Adj Auth	FY 2015 Transfer of Medicaid to OMBP & Adjustment	FY 2015 Adj Auth after Medicaid Transfer	FY14-15 $ change	FY14-15 % change	FY 2016 Gov Rec	FY 2016 Inc (decr) over SFY15	FY 2017 Gov Rec	FY 2017 Inc (decr) over SFY15
010	Personal Services-Perm. Classi	1,430,192		1,430,192	2,045,099		2,045,099	614,907	43.0%	1,377,756	(667,343)	1,397,890	(647,209)
018	Overtime	474		474	10,000		10,000	9,526	2009.7%	474	(9,526)	474	(9,526)
020	Current Expenses	29,940		29,940	62,434		62,434	32,494	108.5%	43,792	(18,642)	43,793	(18,641)
021	Food Institutions	6,026		6,026	20,181		20,181	14,155	234.9%	20,181	-	20,181	-
022	Rents-Leases Other Than State	6,664		6,664	11,080		11,080	4,416	66.3%	9,731	(1,349)	9,805	(1,275)
024	Maint.Other Than Build.- Grnds	0		0	221		221	221	#DIV/0!	0	(221)	0	(221)
026	Organizational Dues	8,979		8,979	9,529		9,529	550	6.1%	9,529	-	9,529	-
030	Equipment New/Replacement	6,795		6,795	7,178		7,178	383	5.6%	10,448	3,270	10,448	3,270
038	Technology - Software	2,115		2,115	11,000		11,000	8,885	420.1%	11,000	-	11,000	-
039	Telecommunications	19,189		19,189	19,926		19,926	737	3.8%	21,062	1,136	21,062	1,136
040	Indirect Costs	6,689		6,689	20,000		20,000	13,311	199.0%	10,000	(10,000)	10,000	(10,000)
041	Audit Fund Set Aside	48,402		48,402	69,108		69,108	20,706	42.8%	22,119	(46,989)	23,791	(45,317)
042	Additional Fringe Benefits	28,231		28,231	38,500		38,500	10,269	36.4%	38,500	-	38,500	-
046	Consultants	0		0	1,000		1,000	1,000	#DIV/0!	1,000	-	1,000	-
050	Personal Service-Temp/Appointe	7,762		7,762	2,050		2,050	(5,712)	-73.6%	52,750	50,700	52,750	50,700
057	Books, Periodicals, Subscripti	806		806	1,057		1,057	251	31.1%	1,057	-	1,057	-
060	Benefits	603,727		603,727	957,667		957,667	353,940	58.6%	634,029	(323,638)	453,925	(503,742)
061	Unemployment Compensation	0		0	1,000		1,000	1,000	#DIV/0!	1,000	-	1,000	-
062	Workers Compensation	531		531	7,000		7,000	6,469	1218.3%	2,500	(4,500)	2,500	(4,500)
066	Employee training	540		540	1,186		1,186	646	119.6%	1,186	-	1,186	-
067	Training of Providers	10,000		10,000	19,576		19,576	9,576	95.8%	15,576	(4,000)	15,576	(4,000)
068	Remuneration	10,679		10,679	16,024		16,024	5,345	50.1%	14,524	(1,500)	14,524	(1,500)
070	In-State Travel Reimbursement	8,449		8,449	20,252		20,252	11,803	139.7%	20,252	-	20,252	-
080	Out-Of State Travel	4,572		4,572	24,803		24,803	20,231	442.5%	19,303	(5,500)	19,303	(5,500)
101	Medical Payments to Providers	0		0	1,500		1,500	1,500	#DIV/0!	1,500	-	1,500	-
102	Contracts for program services	12,852,550		12,852,550	15,338,413		15,338,413	2,485,863	19.3%	19,721,257	4,382,844	21,877,719	6,539,306
103	Appropriation CMHA added by DAS	0		0	8,512,506	(8,512,506)	0	-	#DIV/0!	0	-	0	-
108	Provider Payments-Legal Servic	108,752		108,752	143,794		143,794	35,042	32.2%	143,794	-	143,794	-
501	Payments To Clients	0		0	1,500		1,500	1,500	#DIV/0!	1,500	-	1,500	-
502	Payments To Providers	61,579,359	(61,102,955)	476,404	106,574,827	(105,709,083)	865,744	389,340	81.7%	10,443,158	9,577,414	13,006,258	12,140,514
510	Medicaid to Institutions	9,440,220		9,440,220	11,685,755		11,685,755	2,245,535	23.8%	8,134,109	(3,551,646)	7,531,838	(4,153,917)
550	Assessment And Counseling	190,179		190,179	249,706		249,706	59,527	31.3%	249,706	-	249,706	-
	Total Expenditures	**86,411,822**	**(61,102,955)**	**25,308,867**	**145,883,872**	**(114,221,589)**	**31,662,283**	**6,353,416**	**25.1%**	**41,032,794**	**9,370,511**	**45,197,486**	**13,535,203**
											-		-
											-		-
000	Federal Funds 404424	44,547,840	(30,551,478)	13,996,363	72,856,169	(55,854,542)	17,001,628	3,005,265	21.5%	19,187,327	2,185,700	19,884,730	2,883,103
009	Agency Income 407079	108,922		108,922	4,000		4,000	(104,922)	-96.3%	28,000	24,000	28,000	24,000
GF	**General Fund**	**41,755,060**	**(30,551,478)**	**11,203,583**	**73,023,703**	**(58,367,048)**	**14,656,656**	**3,453,073**	**30.8%**	**21,817,467**	7,160,812	**25,284,756**	**10,628,101**
	Total Revenue	86,411,822	(61,102,955)	25,308,867	145,883,872	(114,221,589)	31,662,283			41,032,794	9,370,511	45,197,486	13,535,203

ALL CLASS LINE 102's in BBH BUDGET

AU	CLA		FY14 Actual	FY15 Adj Auth	FY16 Agency	FY17 Agency	FY16 Governor	FY17 Governor	
	102	**Contracts for Program Services**							
5945	102	CMH Program Support	6,666,263	8,292,458	18,107,058	17,735,208	11,942,058	14,060,208	100% GF
		- CMHA	-	-	5,222,100	7,502,750	5,222,100	7,502,750	
		- Non-CMHA	6,666,263	8,292,458	12,884,958	10,232,458	6,719,958	6,557,458	
7011	102	Peer Support Svcs.	962,271	1,229,368	1,567,368	1,567,368	1,229,368	1,229,368	100% GF
7012	102	Family Mutual Suppt Svcs.	464,867	475,137	523,137	523,137	475,137	475,137	100% GF
1849	102	TTI Grant	-	50,000					100% FF
2087	102	MIPCD Grant	1,840,762	1,718,667	2,500,000	2,500,000	2,500,000	2,500,000	100% FF
7002	102	Legal - Guardianship Svcs.	1,342,043	1,439,258	1,441,169	1,479,482	1,441,169	1,479,482	100% GF
7003	102	Commitment Costs	134,284	183,525	183,525	183,525	183,525	183,525	100% GF
7143	102	Mental Health Block Grant	1,335,884	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100% FF
7851	102	MH Data Collection	106,176	150,000	150,000	150,000	150,000	150,000	100% FF
7861	102	Olmstead Grant	-	50,000					100% FF
		TOTAL FUNDS	12,852,550	15,388,413	26,272,257	25,938,720	19,721,257	21,877,720	

ALL CLASS LINE 502's in BBH BUDGET

AU	CLA		FY14 Actual	FY15 Adj Auth	FY16 Agency	FY17 Agency	FY16 Governor	FY17 Governor	
	502	**Payments to Providers**							
7010	502	Comm. MH Services (Medicaid)	61,102,955	105,709,083	15,091,658	19,604,758	9,441,658	12,004,758	
		- CMHA	-	-	8,941,658	11,504,758	8,941,658	11,504,758	
		- Non-CMHA	61,102,955	105,709,083	6,150,000	8,100,000	500,000	500,000	
2087	502	MIPCD* Grant	475,904	864,244	1,000,000	1,000,000	1,000,000	1,000,000	
7006	502	Interim Care Fund	500	1,500	1,500	1,500	1,500	1,500	
		TOTAL FUNDS	61,579,360	106,574,827	16,093,158	20,606,258	10,443,158	13,006,258	

MIPCD - Medicaid Incentive for the Prevention of Chronic Disease

FY2016-2017 BUDGET - CMHA

COMMUNITY MENTAL HEALTH (7010, 5945)
TOTAL

		FY16			FY17		
		General	Federal	Total	General	Federal	Total
Medicaid	Services	$ 4,470,829	$ 4,470,829	$ 8,941,658	$ 5,752,379	$ 5,752,379	$ 11,504,758
Non-Medicaid	Infrastructure	$ 5,222,100	$ -	$ 5,222,100	$ 7,502,750	$ -	$ 7,502,750
		$ 9,692,929	$ 4,470,829	$ 14,163,758	$ 13,255,129	$ 5,752,379	$ 19,007,508

By Initiative

Bridge Program

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ -	$ -	$ -	$ -	$ -	$ -
Infrastructure	$ 1,689,500	$ -	$ 1,689,500	$ 2,289,000	$ -	$ 2,289,000
	$ 1,689,500	$ -	$ 1,689,500	$ 2,289,000	$ -	$ 2,289,000

Description: Supports individuals awaiting Section 8 housing. Funds 100 new housing bridge subsidy slots begun in FY15 and 110 new slots starting in January 2016.

Glencliff Alternative Beds

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 275,000	$ 275,000	$ 550,000	$ 575,000	$ 575,000	$ 1,150,000
Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -
	$ 275,000	$ 275,000	$ 550,000	$ 575,000	$ 575,000	$ 1,150,000

Description: Establishes community residences for individuals currently residing at Glencliff. Funds 4 beds started 4/1/15; 6 additional beds starting 4/1/16; & 6 more beds starting 4/1/17.

Mobile Crisis Teams

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 304,850	$ 304,850	$ 609,700	$ 549,400	$ 549,400	$ 1,098,800
Infrastructure	$ 444,250	$ -	$ 444,250	$ 800,000	$ -	$ 800,000
	$ 749,100	$ 304,850	$ 1,053,950	$ 1,349,400	$ 549,400	$ 1,898,800

Description: Funds one Mobile Crisis Team in Concord area that began 4/1/15; a 2nd team in the Manchester area starting 4/1/16; and a 3rd team in the Nashua area starting 4/1/17.

Crisis Apartments

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 136,800	$ 136,800	$ 273,600	$ 246,300	$ 246,300	$ 492,600
Infrastructure	$ 1,244,850	$ -	$ 1,244,850	$ 2,232,750	$ -	$ 2,232,750
	$ 1,381,650	$ 136,800	$ 1,518,450	$ 2,479,050	$ 246,300	$ 2,725,350

Description: Establishes crisis apartments with clinical oversight and peer staffing. Works in concert with Mobile Crisis Teams. Funds 4 beds started 4/1/15; 4 beds starting 4/1/16; and 4 beds starting 4/1/17.

Assertive Community Treatment (ACT)

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 2,254,179	$ 2,254,179	$ 4,508,358	$ 2,756,679	$ 2,756,679	$ 5,513,358
Infrastructure	$ 1,843,500	$ -	$ 1,843,500	$ 2,181,000	$ -	$ 2,181,000
	$ 4,097,679	$ 2,254,179	$ 6,351,858	$ 4,937,679	$ 2,756,679	$ 7,694,358

Description: Funds 2 new Assertive Community Treatment (ACT) teams added in FY15 and 2 more teams starting 4/1/16.

FY2016-2017 BUDGET - CMHA

Supported Employment

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 1,500,000	$ 1,500,000	$ 3,000,000	$ 1,625,000	$ 1,625,000	$ 3,250,000
Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,500,000	$ 1,500,000	$ 3,000,000	$ 1,625,000	$ 1,625,000	$ 3,250,000

Description: Funds an increase in the percentage of seriously mentally ill individuals receiving supported employment services (known as the penetration rate) from 12.1% to 14.1% by 6/30/14, 16.1% by 6/30/15, 18.1% by 6/30/16, and 18.6% by 6/30/17.

SUMMARY

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
Services	$ 4,470,829	$ 4,470,829	$ 8,941,658	$ 5,752,379	$ 5,752,379	$ 11,504,758
Infrastructure	$ 5,222,100	$ -	$ 5,222,100	$ 7,502,750	$ -	$ 7,502,750
	$ 9,692,929	$ 4,470,829	$ 14,163,758	$ 13,255,129	$ 5,752,379	$ 19,007,508

Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

House Finance – Division III Presentation

Narratives:

9210-2087 MIPCD GRANT (Medicaid Incentives for the Prevention of Chronic Disease)

PURPOSE
The MIPCD grant funds a project to reduce the risk of cardiovascular disease in persons with serious mental illness. The program teaches healthy behaviors and offers incentives to individuals in NH's ten CMHCs to exercise, improve nutrition, and stop smoking.
Persons with serious mental illness have average life expectancies 25 years shorter than that rest of the population. They account for some of the highest per person costs as Medicaid beneficiaries largely due to high rates of cardiovascular disease, diabetes, chronic lung disease, and obesity.
At the end of the grant, the project will be evaluated to determine its impact on improving healthy behaviors and outcomes.

CLIENT PROFILE
Adults with serious mental illness who are Medicaid-eligible and served by the ten CMHCs.

FINANCIAL HISTORY						
Rounded to $000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	Gov Rec	Gov Rec
TOTAL FUNDS	$2,321	$2,588	$3,507	$3,507	$3,507	$3,507
GENERAL FUNDS	$0	$0	$0	$0	$0	$0
ANNUAL COST PER CASE-TOTAL	$1,574	$1,681	na	na	na	na
CASELOAD	1,475	1,540	685	na	685	na

FUNDING SOURCE 100% Federal Funds

SERVICES PROVIDED
The program provides incentives to individuals for exercise, improved nutrition, and smoking cessation. The funds pay for the expenses of project management and evaluation staff, equipment including computers and i-Pads, travel expenses, Weight Watchers memberships, monetary rewards, and incentives that are earned by participants for completion of evaluations and engagement in healthy lifestyle behaviors.

SERVICE DELIVERY SYSTEM
DHHS contracted with Dartmouth Center on Aging for primary administration of the program. Services are provided at the CMHCs by "Incentives Counselors" and "Health Mentors" (fitness trainers).

EXPECTED OUTCOMES
The project goal is to recruit and enroll 1,600 CMHC clients in weight management, smoking education, and smoking cessation programs. Expected outcomes are weight loss, improved cardiovascular health, and persons giving up smoking and the accompanying healthcare (Medicaid) savings that result from having a healthier population.

Note: The grant ends during SFY16 but was budgeted in SFY17 because there is a possibility the federal gov't will continue it.

9210-7011 PEER SUPPORT SERVICES

PURPOSE
These funds, along with mental health block grant funds, are used to fund 8 peer support agencies at 14 different sites around NH. They are private not-for-profit agencies that have contracted with the NH Department of Health and Human Services, Bureau of Behavioral Health (BBH). Peer support agencies provide services to people with mental illness who are 18 years of age or older and self-identify as a recipient, former recipient, or as at significant risk of becoming a recipient of publicly funded mental health services.

Peer support services are provided by and for people with a mental illness and are designed to assist people with their recovery. Peer support consists of supportive interactions based on shared experience among people and is intended to assist people to understand their potential to achieve their personal goals. Interactions are based on trust, respect, and mutual support. Peer support agencies accomplish this by providing choice, using non-medical approaches to help, sharing decision making, encouraging informed decision making about all aspects of people's lives, challenging perceived self-limitations, etc.

CLIENT PROFILE
Adults with serious mental illness or serious and persistent mental illness. Although many are still involved with a CMHC, many are struggling with isolation in the community and a lack of social connectedness.

FINANCIAL HISTORY						
Rounded to $000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	Gov Rec	Gov Rec
TOTAL FUNDS	$962	$1,229	$1,229	$1,229	$1,229	$1,229
GENERAL FUNDS	$962	$1,229	$1,229	$1,229	$1,229	$1,229
ANNUAL COST PER CASE-TOTAL	$441	$513	$466	$424	$466	$424
CASELOAD	2,180	2,398	2,638	2,902	2,638	2,902

FUNDING SOURCE 100% General Funds

SERVICES PROVIDED
Services include, but are not limited to: face-to-face and telephone peer support; outreach; monthly educational events; activities that promote self-advocacy; wellness training; after hours warm line; crisis respite (24 hours, short-term, non-medical crisis program).

Date Presented: March 6, 2015

PBR

SERVICE DELIVERY SYSTEM
The delivery of services is contracted out. Six peer support agencies cover one geographic region each while two cover two regions each.
Peer Support Agencies:
Alternative Life Center, Stepping Stone Drop-In Center, Cornerbridge, Monadnock Area Peer Support Agency, HEARTS Peer Support Center, On the Road to Recovery, Seacoast Consumer Alliance, Tri-City Consumers' Action Cooperative

EXPECTED OUTCOMES
The enhancement of personal wellness, independence, and recovery by reducing crises due to symptoms of mental illness.

MENTAL HEALTH BLOCK GRANT
9200-7143

PURPOSE
The mental health block grant is used primarily to fund 8 peer support agencies at 14 different sites around NH. See the description of Purpose under 9210 – 7011 PEER SUPPORT SERVICES.

CLIENT PROFILE
See the description of Client Profile under 9210 – 7011 PEER SUPPORT SERVICES.

FINANCIAL HISTORY						
Rounded to $000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	Gov Rec	Gov Rec
TOTAL FUNDS	$1,433	$1,932	$1,924	$1,928	$1,924	$1,928
GENERAL FUNDS	$0	$0	$0	$0	$0	$0
ANNUAL COST PER CASE-TOTAL	$657	$806	$729	$664	$729	$664
CASELOAD	2,180	2,398	2,638	2,902	2,638	2,902

FUNDING SOURCE 100% Federal Mental Health Block Grant Funds. There is a Maintenance of Effort (MOE) requirement that the State must spend in general funds not less than the average of the 2 prior years

SERVICES PROVIDED
See description of services under 9210 – 7011 PEER SUPPORT SERVICES

SERVICE DELIVERY SYSTEM
The delivery of services funded by the Block grant is all contracted out, with the exception of funding the NH State Planner position with the federal block grant funding, also a requirement for receipt of the funds.

BBH funds 1 FTE with the block grant, the NH State Planner, which is required under the block grant.

Peer Support Agencies:
Alternative Life Center, Stepping Stone Drop-In Center, Cornerbridge, Monadnock Area Peer Support Agency, HEARTS Peer Support Center, On the Road to Recovery, Seacoast Consumer Alliance, Tri-City Consumers' Action Cooperative

EXPECTED OUTCOMES
The funding of a comprehensive network of Peer Support Agencies which provide coverage to all consumers wishing to access those services on a local level on a statewide basis.

The successful submission and approval of the Federal Block Grant and applicable State performance measures to continue the availability of funding.

Outcomes for the Federal Block Grant are the National Outcomes Measures. Peer Support Services and the Federal Block Grant funding go to support the overall system. Please see response to community mental health services for a listing of the applicable outcomes measures.

COMMUNITY MENTAL HEALTH PROGRAM SUPPORT
9200-5945

PURPOSE
These are 100% general funds used to support non-Medicaid funded services that are part of NH's community mental health system such as: Emergency Services to individuals without insurance, uncompensated costs for Assertive Community Treatment teams, an uncompensated care fund for the Cypress Center which is a 16-bed Acute Psychiatric Residential Treatment Program (APRTP) in Manchester serving over 850 individuals annually, statewide Deaf services for CMHC clients, 8 transitional housing beds in Bethlehem, NH, and the Housing Bridge Subsidy Program for individuals with a severe mental illness who are homeless or at risk for homelessness - to provide rental assistance until they can secure a Section 8 certificate.

CLIENT PROFILE
Individuals with a Severe Mental Illness or Severe and Persistent Mental Illness, as well as children with a serious emotional disturbance who are receiving community mental health services in the community, but have associated program expenses not reimbursable by the Medicaid program.

FINANCIAL HISTORY						
Rounded to $000 except cost per case	**SFY14**	**SFY15**	**SFY16**	**SFY17**	**SFY16**	**SFY17**
	Actual	**Adj Auth**	**Maint/Ch**	**Maint/Ch**	**Gov Rec**	**Gov Rec**
TOTAL FUNDS	$7,826	$18,732	$19,467	$19,125	$13,126	$15,267
GENERAL FUNDS	$7,315	$15,210	$18,967	$18,614	$12,685	$14,818
ANNUAL COST PER CASE-TOTAL	na	na	na	na	na	na
CASELOAD*	na	na	na	na	na	na

*Note: Because the programs funded vary from region to region and because clients may be served in more than one program, caseload is not a meaningful statistic

FUNDING SOURCE 97% General Funds, 3% Federal Funds Note: Of the total funds in this account, the portion used to contract out services is 100% GF (in Class line 102).

Date Presented: March 6, 2015 PBR

SERVICES PROVIDED

These funds support the provision of services pursuant to RSA 135-C -- for example, the provision of Emergency Services to individuals without insurance. Other programs such as the Housing Bridge Subsidy Program and Assertive Community Treatment Teams have been cited as desirable and needed in the "Ten-Year Plan" and the Community Mental Health Agreement. These programs are supported in part with these funds.

SERVICE DELIVERY SYSTEM

These funds are contracted to the 10 Community Mental Health Centers. The 8 transitional housing beds are operated by NFI North, Inc. The Housing Bridge Subsidy Program is administered by another not-for-profit organization on a statewide basis- Harbor Homes in Nashua.

EXPECTED OUTCOMES

The use of these funds is tied to the Outcomes Measures for the Federal Block Grant: National Outcomes Measures. We are currently awaiting updated numbers and will add these measures in this space by Dec. 5th, 2014.

In addition, a large percentage of these funds are used to support the Cypress Center, a 16-bed Acute Psychiatric Residential Treatment Program (APRTP) that provides diversion to utilizing NHH. Not only is this a cost effective model but it has been proven to be an effective model in intervening early for individuals in crisis to prevent the need for hospitalization in a more expensive setting for a longer period of time. The recent rate at Cypress is $549/day whereas NHH is $1,346/day.

Goal: Increase utilization of Cypress Center as an alternative to costly inpatient care at NHH.
Cypress Center Admissions- 5 year trending

FY2013	FY2014	FY2015	FY2016	FY2017
913	859	900	900	900