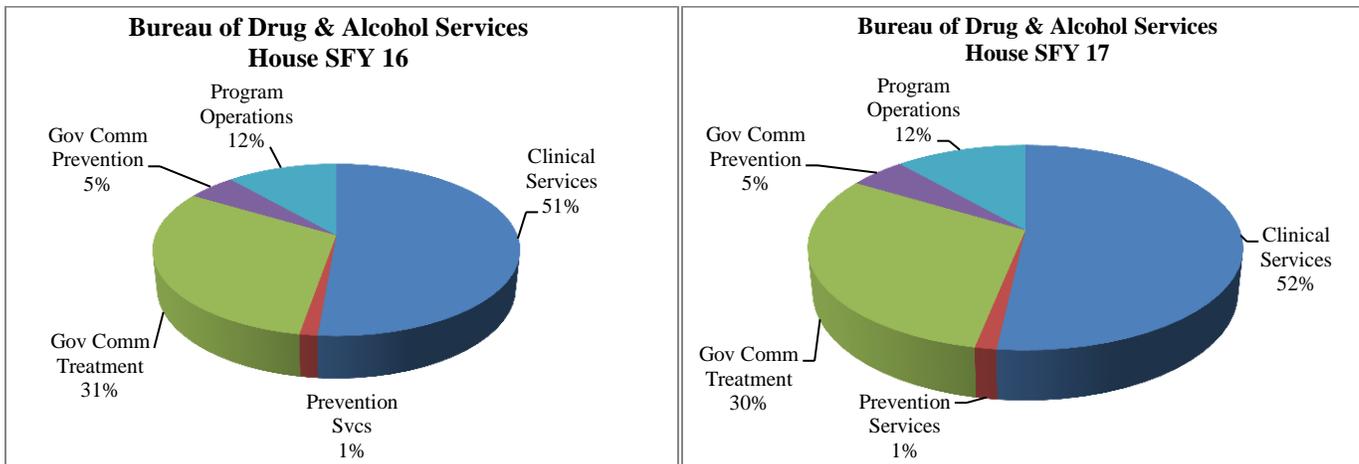


**Department of Health & Human Services**  
**Agency 4915, Bureau of Drug & Alcohol Services**  
**Senate Finance**

**Agency Overview:**

The Bureau of Drug and Alcohol Services is responsible for managing the Federal Substance Abuse Prevention and Treatment block grant (primary funding source) and is responsible for the administration of the Department’s contracts for alcohol and other drug misuse prevention, treatment services that are supported by resources from the block grant and the Governor’s Commission on Alcohol and Drug Abuse Prevention, Treatment and Recovery. The Bureau provides administrative / regulatory oversight, on behalf of the Department, over the private for-profit methadone clinics (opioid treatment programs) and all impaired driving programs in the state. The Bureau also serves as the Department’s subject matter resource for alcohol and drugs, for managing public awareness efforts and training and technical assistance resources for prevention, treatment and recovery services.

The Bureau of Drug and Alcohol Services has a primary role in representing the Department of Health and Human Services, in concert with numerous stakeholders from the public and private sector, at both the state and local level, that are working together to implement the Governor’s Commission plan for the state. This plan utilizes a comprehensive public health approach to address the misuse of alcohol and drugs in New Hampshire. Elements of a comprehensive approach include population level prevention strategies, targeted prevention services, early intervention, recovery support and treatment services.



**BDAS Budget Overview**

	FY14	FY15	FY16	FY17	FY16	FY17	FY 16	FY 17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Funds								
Total	\$14,405,897	\$15,115,379	\$16,744,321	\$15,819,589	\$18,666,899	\$19,833,682	\$16,666,899	\$15,833,682
General	\$4,554,695	\$5,428,600	\$5,101,194	\$5,173,043	\$7,014,999	\$9,082,537	\$5,014,999	\$5,082,537

**Department of Health & Human Services**  
**Agency 4915, Bureau of Alcohol and Drug Services**  
**Senate Finance**

**Caseloads (Clients Served):**

	FY14	FY15	FY16	FY17	FY 16	FY 17
	Actual	Budget	Governor	Governor	House	House
Treatment Number	5,202	5,887	7,880	7,547	7,369	6,851
Ave. Cost/Case	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620
Prevention Number	8,926	14,914	17,810	22,698	14,405	14,362
Ave. Cost/Case	\$234	\$213	\$254	\$254	\$254	\$254

**Caseload Assumptions:**

- There are approximately 105,000 individuals (9% of the population over 12 years of age) in New Hampshire that meet the American Psychiatric Association (APA) diagnostic criteria for substance use disorders (SUD). Approximately 5,000 people receive SUD services through contracts administered by the Department of Health and Human Services (DHHS) Bureau of Drug and Alcohol Services (BDAS). It's anticipated that an additional approximately 7,000 individuals enrolled in the New Hampshire Health Protection Program (NHHP) will eventually be able access substance use disorders (SUD) treatment services (14% of approx. 50,000 enrollees). This leaves a balance of approximately 93,000 individuals in New Hampshire potentially needing SUD services. Some individuals needing treatment may be able to access SUD services through self-pay, others may be able to access SUD services through private insurance plans, which sometimes cover limited inpatient services but most often only cover outpatient services appropriate only for lower levels of acuity.
- Increases in FY 2015 to FY 2016 and into FY 2017 represents allocating Federal Block Grant resources to support population level strategies and direct prevention services designed to reduce the flow of individuals requiring more costly treatment services and to reduce to cross system cost drivers (healthcare, criminal justice, child-welfare and cost to business), estimated at \$1.8 Billion per year. This increase is also due to the use of additional one time Federal block grant funds to develop needed service capacity to address substance use disorders in New Hampshire, including:
  - Withdrawal management
  - Medication-assisted treatment
  - Screening brief intervention, referral to treatment
  - Specialty substance use disorders treatment services
  - Intensive outpatient and partial hospitalizations services
  - Low, medium and high residential treatment services
  - Recovery Support Services.
- The proposed use of block grant resources are designed to complement resources made available through the NHHP, as well as benefits available in the private sector and are consistent with the Department's and the Governor's Commission broad-based comprehensive approach to reducing the misuse of alcohol and drugs and their related impact on the State of New Hampshire.

**End of Page 2**

**Department of Health & Human Services**  
**Agency 4915, Bureau of Alcohol and Drug Services**  
**Senate Finance**

**Budget Reconciliation:** (Agency Total to House Final)

Agency	Community Based Care Services - 049								
4915	BDAS								
		SFY16				SFY17			
		Federal	General	Other	Total	Federal	General	Other	Total
4915-2987	PROGRAM OPERATIONS	\$ 541,164	\$ 658,350	\$ -	\$ 1,199,514	\$ 551,926	\$ 672,051		\$ 1,223,977
4915-2988	PREVENTION SERVICES	\$ 3,259,052	\$ 68,234	\$ -	\$ 3,327,286	\$ 3,146,395	\$ 70,113	\$ -	\$ 3,216,508
4915-2989	GOVERNOR COMMISSION FUNDS		\$ 1,797,000		\$ 1,797,000		\$ 1,797,000		\$ 1,797,000
4915-2990	CLINICAL SERVICES	\$ 7,781,910	\$ 2,577,610	\$ 36,000	\$ 10,395,520	\$ 6,887,222	\$ 2,633,878	\$ 36,000	\$ 9,557,100
4915-2992	DRUG FORFEITURE FUNDS			\$ 25,000	\$ 25,000			\$ 25,000	\$ 25,000
4915-2993	SAMHSA GRANTS - ATR	\$ 1			\$ 1	\$ 1	\$ -		\$ 1
	<b>Maintenance Request</b>	<b>\$ 11,582,127</b>	<b>\$ 5,101,194</b>	<b>\$ 61,000</b>	<b>\$ 16,744,321</b>	<b>\$ 10,585,544</b>	<b>\$ 5,173,042</b>	<b>\$ 61,000</b>	<b>\$ 15,819,586</b>
4915-2989	Fully fund Gov Commission fund		\$ 6,671,000		\$ 6,671,000		\$ 7,054,000		\$ 7,054,000
4915-2990	Fund MOP deficit		\$ 4,000,207		\$ 4,000,207				\$ -
	<b>Change Request</b>	<b>\$ -</b>	<b>\$ 10,671,207</b>	<b>\$ -</b>	<b>\$ 10,671,207</b>	<b>\$ -</b>	<b>\$ 7,054,000</b>	<b>\$ -</b>	<b>\$ 7,054,000</b>
	<b>Agency Request</b>	<b>\$ 11,582,127</b>	<b>\$ 15,772,401</b>	<b>\$ 61,000</b>	<b>\$ 27,415,528</b>	<b>\$ 10,585,544</b>	<b>\$ 12,227,042</b>	<b>\$ 61,000</b>	<b>\$ 22,873,586</b>
4915-2989	Delete request to fully fund Gov Commission		\$ (6,671,000)		\$ (6,671,000)		\$ (7,054,000)		\$ (7,054,000)
4915-2990	Delete request to fund MOP deficit		\$ (4,000,207)		\$ (4,000,207)				\$ -
4915-2989	Increase Gov Commission funding		\$ 2,000,000		\$ 2,000,000		\$ 4,000,000		\$ 4,000,000
4915-2987	Abolish 2 vacant positions	\$ (66,389)	\$ (84,493)		\$ (150,882)	\$ (69,478)	\$ (88,430)		\$ (157,908)
4915-2988	Education Trust Funds			\$ 80,000	\$ 80,000			\$ 180,000	\$ 180,000
	Admin Adjustments (various orgs)	\$ (4,838)	\$ (1,702)		\$ (6,540)	\$ (5,921)	\$ (2,075)		\$ (7,996)
	<b>Governor Recommend</b>	<b>\$ 11,510,900</b>	<b>\$ 7,014,999</b>	<b>\$ 141,000</b>	<b>\$ 18,666,899</b>	<b>\$ 10,510,145</b>	<b>\$ 9,082,537</b>	<b>\$ 241,000</b>	<b>\$ 19,833,682</b>
4915-2989	Decrease Gov Commission funding		\$ (2,000,000)		\$ (2,000,000)		\$ (4,000,000)		\$ (4,000,000)
	<b>House Final</b>	<b>\$ 11,510,900</b>	<b>\$ 5,014,999</b>	<b>\$ 141,000</b>	<b>\$ 16,666,899</b>	<b>\$ 10,510,145</b>	<b>\$ 5,082,537</b>	<b>\$ 241,000</b>	<b>\$ 15,833,682</b>

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Date Presented:

FinMgr LC

**Department of Health & Human Services**  
**Agency 4915, Bureau of Alcohol and Drug Services**  
**Senate Finance**

**Budget Review:**

State of New Hampshire						05	HEALTH AND SOCIAL SERVICES						03/02/2015		
Office of the Governor						00095	HEALTH AND HUMAN SVCS DEPT OF						2016B01		
Budget Adjustments Worksheets for Budget Fiscal Years 2016 and 2017						049	HHS:DIV OF COMM BASED CARE SVC								
						4915	BUREAU OF DRUG AND ALCOHOL SERVICES								
Class	Class Description	FY 2014	FY 2015	FY 15-14	FY 15-14	FY 2016				FY 2017				\$ change over SFY15	% change over SFY15
		Actual	Adj Auth	\$ change	% change	Governor	House	House SFY 15 Adj Auth \$	House SFY 15 Adj Auth %	Governor	House	House 17-16 \$ change	House 17-16 % change		
010	Personal S	1,039,053	1,207,336	168,283	16.2%	1,029,507	1,029,507	(177,829)	-15%	1,039,851	1,039,851	10,344	1%	-1,207,336	-100.0%
012	Personal S	91,860	95,199	3,339	3.6%	96,450	96,450	1,251	1%	96,450	96,450	0	0%	-95,199	-100.0%
020	Current Ex	9,225	88,110	78,885	855.1%	19,500	19,500	(68,610)	-78%	21,000	21,000	1,500	8%	-88,110	-100.0%
022	Rents-Lea	1,674	1,707	33	2.0%	1,800	1,800	93	5%	1,800	1,800	0	0%	-1,707	-100.0%
026	Organizati	10,900	11,965	1,065	9.8%	12,001	12,001	36	0%	12,001	12,001	0	0%	-11,965	-100.0%
030	Equipment	1,907	1	(1,906)	-99.9%	3	3	2	200%	3	3	0	0%	-1	-100.0%
038	Technolog	0	1,041	1,041	#DIV/0!	3	3	(1,038)	-100%	3	3	0	0%	-1,041	-100.0%
039	Telecomm	15,316	16,813	1,497	9.8%	13,700	13,700	(3,113)	-19%	14,000	14,000	300	2%	-16,813	-100.0%
040	Indirect Co	9,437	242,080	232,643	2465.2%	128,500	128,500	(113,580)	-47%	128,700	128,700	200	0%	-242,080	-100.0%
041	Audit Func	9,480	9,236	(244)	-2.6%	7,000	7,000	(2,236)	-24%	7,300	7,300	300	4%	-9,236	-100.0%
042	Additional	13,651	106,425	92,774	679.6%	36,500	36,500	(69,925)	-66%	37,500	37,500	1,000	3%	-106,425	-100.0%
049	Transfer to	30,452	50,000	19,548	64.2%	50,000	50,000	0	0%	50,000	50,000	0	0%	-50,000	-100.0%
050	Personal S	0	18,500	18,500	#DIV/0!	65,002	65,002	46,502	251%	65,002	65,002	0	0%	-18,500	-100.0%
059	Temp Full	136,019	194,266	58,247	42.8%	0	0	(194,266)	-100%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
060	Benefits	679,013	851,993	172,980	25.5%	565,032	565,032	(286,961)	-34%	587,371	587,371	22,339	4%	-851,993	-100.0%
070	In-State Tr	3,809	23,382	19,573	513.9%	6,200	6,200	(17,182)	-73%	6,500	6,500	300	5%	-23,382	-100.0%
080	Out-Of Sta	6,650	5,854	(796)	-12.0%	7,000	7,000	1,146	20%	7,500	7,500	500	7%	-5,854	-100.0%
102	Contracts	11,130,919	12,166,471	1,035,552	9.3%	16,628,701	14,628,701	2,462,230	20%	17,758,701	13,758,701	-870,000	-5%	-12,166,471	-100.0%
103	Contracts	24,000	25,000	1,000	4.2%	0	0	(25,000)	-100%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total Exp</b>		<b>13,213,365</b>	<b>15,115,379</b>	<b>1,902,013</b>	<b>14.4%</b>	<b>18,666,899</b>	<b>16,666,899</b>	<b>1,551,520</b>	<b>10%</b>	<b>19,833,682</b>	<b>15,833,682</b>	<b>-833,217</b>	<b>-4%</b>	<b>-15,115,379</b>	<b>-100.0%</b>
<b>ADJ</b>	<b>SFY 14 old</b>	<b>1,192,532</b>													
		<b>14,405,897</b>		<b>709,482</b>	<b>4.9%</b>										
000	Federal Fu	9,189,158	9,433,552	244,394	2.7%	11,510,900	11,510,900	2,077,348	22%	10,510,145	10,510,145	(1,000,755)	-9%	-9,433,552	-100.0%
003	Revolving F	267,043	253,227	(13,816)	-5.2%	61,000	61,000	(192,227)	-76%	61,000	61,000	0	0%	-253,227	-100.0%
	Other Edu	0	0	-		80,000	80,000	80,000	#DIV/0!	180,000	180,000	100,000	125%	0	#DIV/0!
007	Agency Inc	0	0	-		0	0	0	0%	0	0	0	0%	0	#DIV/0!
009	Agency Inc	-3,845,397	0	3,845,397	-100.0%	0	0	0	0%	0	0	0	0%	0	#DIV/0!
<b>GF</b>	<b>General F</b>	<b>7,653,078</b>	<b>5,428,600</b>	<b>(2,224,478)</b>	<b>-29.1%</b>	<b>7,014,999</b>	<b>5,014,999</b>	<b>(413,601)</b>	<b>-8%</b>	<b>9,082,537</b>	<b>5,082,537</b>	<b>67,538</b>	<b>1%</b>	<b>-5,428,600</b>	<b>-100.0%</b>
	Total Reven	13,263,882	15,115,379	1,851,497	14.0%	18,666,899	16,666,899	1,551,520	10%	19,833,682	15,833,682	(833,217)	-4%	-15,115,379	-100.0%
<b>ADJ</b>	<b>SFY 14 old Activity 9584</b>														
	Federal \$	423,349													
	General \$	747,014													
	Other \$	22,169													
	\$	1,192,532													

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**Department of Health & Human Services**  
**Agency 4915, Bureau of Alcohol and Drug Services**

Date Presented:

FinMgr LC

## House Finance – Division III Presentation

### Governor's Commission on Alcohol and Other Drug Prevention, Intervention and Treatment 4915-2989-

**PURPOSE:** The Governor's Commission on Alcohol and Drug Abuse Prevention, Treatment and Recovery oversees funds in this account for substance use disorders prevention and treatment services and related provider training and technical assistance administered by the Bureau of Drug and Alcohol Services at the Department of Health and Human Services.

#### CLIENT PROFILE

There are more than 105,000 people in New Hampshire that meet the criteria for substance abuse and dependence. New Hampshire, like most other state's throughout the country, is experiencing an opioid (including heroin and prescription opioids) epidemic. Treatment admissions for opioids have risen from 17% in 2003 to 48% in 2014. Drug overdose deaths have risen from 40 in 2000, to 190 in 2013; with more than 320 overdose deaths projected for 2014 (some autopsy results still pending).

Treatment clients are individuals who are being assessed for or who meet the American Psychological Association (APA) criteria for substance use disorders. Targeted prevention services are directed at individuals at particular risk for misusing alcohol and or illicit drugs. Services are provided by agencies under contract with the Department of Health and Human Services.

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY 16	SFY 17	SFY 16	SFY 17
	Actual	Adj Auth	Agency Request	Agency Request	Gov	Gov	House	House
TOTAL FUNDS	\$1,659	\$1,797	\$8,468	\$8,851	\$3,797	\$5,797	\$1,797	\$1,797
GENERAL FUNDS	\$1,659	\$1,797	\$8,468	\$8,851	\$3,797	\$5,797	\$1,797	\$1,797
Total Prevention \$\$	\$250	\$250	\$3,286	\$3,341	\$1,114	\$2,365	\$250	\$250
ANNUAL COST PER CASE- TOTAL for prevention services	\$149	\$75	\$254	\$254	\$254	\$254	\$75	\$75
CASELOAD** – Prevention Services	1,682	3,350	12,951	13,168	4,391	9,321	3,350	3,350
Total Treatment \$	\$1,409	\$1,547	\$2,175	\$2,439	\$2,375	\$2,674	\$1,547	\$1,547
ANNUAL COST PER CASE- TOTAL for treatment services	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620
CASELOAD* – Treatment Services	870	955	1,343	1,506	1,466	1,651	955	955
Other Services (Criminal Justice/Training/Technical Assistance)			\$3,007	\$3,071	\$308	\$758		

(SFY 14 Adjusted to include Gov. Comm. funds expended in old org 1388)

**FUNDING SOURCE** 100% General funds.

**SERVICES PROVIDED:** Funding contributes to substance use disorder prevention and treatment services administered by the Bureau of Drug and Alcohol Services (BDAS). Services include the "Life of an Athlete" Prevention program, outpatient and intensive outpatient services, short-term residential and transitional living treatment services. Funding also supports provider training and technical assistance to

all Bureau of Drug & Alcohol Services treatment and prevention service providers for systems and operational modifications needed for adopting evidence-based practices, programs and policies. Multiple training events support staff meeting New Hampshire licensing, certification and administrative rule requirements outlined in provider contracts with the Department of Health and Human Services.

**SERVICE DELIVERY SYSTEM**

**Treatment Services:**

- 13 Community based treatment contractors offering a continuum of care including outpatient and intensive outpatient counseling, short term residential and transitional living services serving approximately 5,200 clients per year.
- **Life of an Athlete** – There are approximately 50 schools implementing Life of an Athlete (LOA) in state fiscal year 2015. The Governor’s Commission, subject to availability of funding, voted to continue to support this program that works to prevent participants from misusing alcohol and drugs and requiring more costly early intervention and treatment services. LOA anticipates increasing the number of schools from 50 to 65 in SFY 16 and from 65 to 75 in SFY 17.

**Training & Technical Assistance:**

The Training Institute on Addictive Disorders supports a staff of 1.5 FTEs who plan, contract for, market and provide logistical support for training events, including trainings to meet credentialing requirements for services supported by the Bureau of Drug and Alcohol Services. Technical assistance is provided through direct contact, learning collaboratives, utilizing analysis and management techniques and the publication of data to inform programs, practices and policies (data driven decision making).

**EXPECTED OUTCOMES**

The Bureau will continue to measure client abstinence from both alcohol and drugs and involvement with the criminal justice system at discharge from a treatment episode as required by the federal National Outcomes Measures (NOMs).

<b>Outcome Measure Measures at Discharge</b>	<b>2014</b>
Abstinence Alcohol	<b>58%</b>
Abstinence Illicit Drugs	<b>54%</b>
% Without Criminal Justice Involvement	<b>98%</b>

**Training and Technical Assistance:**

The Center for Excellence will provide appropriate support to increase provider use of evidence and outcome-based policies, programs and practices and will synthesize and manage information and data to support data-driven decision-making.

The statewide training contract provides work force development services for alcohol and other drug abuse prevention, intervention, treatment and related professionals, providing approximately 30 trainings per year serving an estimated 1,120 professionals.

**Drug & Alcohol Clinical Services**  
**4915-2990-All Class Lines**

PURPOSE: Funds in this account are used to support the Clinical Services unit within the Bureau of Drug & Alcohol Services.

CLIENT PROFILE: Treatment clients are individuals who are being assessed for or who meet the DSM IV criteria for a substance use disorder.

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	<b>SFY14</b>	<b>SFY15</b>	<b>SFY16</b>	<b>SFY17</b>	<b>SFY 16</b>	<b>SFY 17</b>	<b>SFY 16</b>	<b>SFY 17</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Agency Request</b>	<b>Agency Request</b>	<b>Gov</b>	<b>Gov</b>	<b>House</b>	<b>House</b>
TOTAL FUNDS	\$7,018	\$7,990	\$14,396	\$9,557	\$10,391	\$9,552	\$10,391	\$9,552
GENERAL FUNDS	\$2,331	\$2,226	\$6,578	\$2,634	\$2,576	\$2,632	\$2,576	\$2,632
ANNUAL COST PER CASE-TOTAL	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620
CASELOAD	4,332	4,932	6,471	5,899	6,414	5,896	6,414	5,896

SFY 14 Adjusted to include old orgs under prior agency activity #9584

SFY 16 Request included \$4m general funds to fund MOP deficit – not included in caseload numbers

FUNDING SOURCE

75% Federal Substance Abuse Prevention and Treatment Block Grant funds (Federal Block Grant includes a Maintenance of Effort [MOE] provision requiring maintenance of the same amount of state general funds for services. Any deficit in the MOE results in a dollar for dollar loss in Federal block grant funds), 3% other program funds, and 22% general funds. The Department of Health and Human Services submitted a letter to the Federal Substance Abuse Mental Health Services Administration (SAMHSA) on June 27<sup>th</sup> 2014, requesting a waiver for a state fiscal year 2013 shortfall of \$1,501,255. The Department received a response on September 30<sup>th</sup> indicating that the state did not appear to meet the “extraordinary economic conditions” criteria for an MOE waiver. SAMHSA requested additional information and that the state makes a commitment to meeting the MOE requirements in the future. The outcome of this request is still pending.

SERVICES PROVIDED The clinical services unit at the Bureau of Drug and Alcohol Services (BDAS) is responsible for managing 15 Community based treatment contractors as well as managing federal Substance Abuse and Mental Health Services Administration, Substance Abuse Block grant reporting and compliance requirements. The Block Grant provides funding for 6 positions in the clinical services unit and approximately 76% of the total amount of funding available for all treatment contracts. The remaining funding for treatment contracts is from general funds and the Governor's Commission on Alcohol and Other Drug Prevention, Intervention and Treatment general funds (org 2989).

The Clinical Services Unit at the Bureau of Drug & Alcohol Services (BDAS) has regulatory oversight over 8 private for profit methadone clinics offering medication assisted treatment (MAT) for opioid dependence. The clinics are located across the state serving approximately 3000 clients per year.

House Bill 283, effective January 1, 2013, eliminated the 4 multiple offender programs (MOP) contracts with DHHS and 8 impaired driver education programs (IDIP) previously under agreement with DHHS and replaced them with 7 newly established (by this legislation) Impaired Driver Care Management Programs (IDCMP) administered by the Bureau of Drug and Alcohol Services (BDAS). The IDCMPs are

expected to serve approximately 3,300 impaired driver clients per year. The clinical services unit is responsible for approving approximately 125 independent impaired driver treatment and recovery support providers as outlined in the HE-A 500 rules.

### SERVICE DELIVERY SYSTEM

The service delivery system includes:

- 13 Community based treatment contractors offering a continuum of care including outpatient and intensive outpatient counseling, short term residential and transitional living services serving approximately 5,200 clients per year.
- The Federal Substance Abuse Mental Health Services Administration (SAMHSA) has approved the Department of Health and Human Service allocating Federal Block Grant funds within this Org to support the development of medication assisted treatment (MAT), Screening Brief Intervention and Treatment (SBIRT), specialty substance use disorders treatment services (SUD) and recover support services (RSS) as well as resources to facilitate the establishment of a full continuum of substance misuse services on a regional basis.
- 8 methadone clinics providing medication assisted treatment to approximately 3000 clients per year. (regulatory oversight only – no funding provided)
- BDAS provided administrative oversight over 7 Impaired Driver Care Management programs serving approximately 3,300 clients per year
- BDAS provided administrative oversight over 125 independent impaired driver service providers offering out patient, intensive outpatient and an array of recovery support services serving approximately 3,300 impaired driver clients per year.

### EXPECTED OUTCOMES

The Bureau will continue to measure client abstinence from both alcohol and drugs and involvement with the criminal justice system at discharge from a treatment episode as required by the federal National Outcomes Measures (NOMs).

<b>Outcome Measure Measures at Discharge</b>	<b>2014</b>
Abstinence Alcohol	<b>58%</b>
Abstinence Illicit Drugs	<b>54%</b>
% Without Criminal Justice Involvement	<b>98%</b>

**Drug & Alcohol Prevention Services  
4915-2988-All Class Lines**

PURPOSE Funds in this account are used to support the Prevention Services unit within the Bureau of Drug & Alcohol Services.

CLIENT PROFILE Prevention program participants include the general population in New Hampshire as well as individuals who are considered at risk for engaging in substance abuse (selected population) or currently engaged in substance abuse but do not yet meet the criteria for a substance use disorder (indicated population).

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	<b>SFY14</b>	<b>SFY15</b>	<b>SFY16</b>	<b>SFY17</b>	<b>SFY 16</b>	<b>SFY 17</b>	<b>SFY 16</b>	<b>SFY 17</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Agency Request</b>	<b>Agency Request</b>	<b>Gov</b>	<b>Gov</b>	<b>House</b>	<b>House</b>
<b>TOTAL FUNDS</b>	\$1,838	\$2,934	\$3,327	\$3,216	\$3,405	\$3,394	\$3,405	\$3,394
<b>GENERAL FUNDS</b>	\$311	\$486	\$68	\$70	\$68	\$70	\$68	\$70
<b>ANNUAL COST PER CASE-TOTAL Targeted Prevention Services</b>	\$254	\$254	\$254	\$254	\$254	\$254	\$254	\$254
<b>CASELOAD Targeted Prevention Services</b>	7,244	11,564	13,113	12,675	13,420	13,377	13,420	13,377

FUNDING SOURCE 98% Federal Substance Abuse Prevention and Treatment Block Grant funds (Federal Block Grant includes a Maintenance of Effort [MOE] provision requiring maintenance of the same amount of state general funds for services. Any deficit in the MOE results in a dollar for dollar loss in Federal block grant funds). The Federal Partnership for Success II grant expires on September 30<sup>th</sup> of 2015. DHHS will be requesting a no-cost extension to utilize unexpended funds from this Federal grant to extend this grant through September 30<sup>th</sup> 2016. Remaining source of funds is 2% General funds

SERVICES PROVIDED

**13 Regional Public Health Networks** include 1 FTE substance misuse prevention coordinator, Regions are designed to cover every community in the state are in the process of updating their regional based three-year strategic plans. Collectively regional coordinators and their coalitions engage over 2,000 community level stakeholders in forums and planning meetings in completion of data driven strategic plans, that include evidence based programs, policies and practices that will be implemented within each region that work to prevent the misuse of alcohol, opioid prescription drugs, heroin and marijuana.

**Two targeted prevention services:**

- 1. Referral, Education, Assessment, Prevention (REAP) program** is a statewide program targeting older adults and their families. This program conducts home based visits to the elderly population and trains other older adult serving agencies to screen, educate and assess this population that is at high risk to mitigate dangerous use of alcohol that sometimes consumed at the same time as prescription drugs. Elderly and families/caretakers are informed on the dangers of misuse and are provided assistance in managing their use. The REAP (Referral Education Assessment Prevention) program is expected to continue serving approximately 4,240 clients per year.

2. **Student Assistant Programs (SAPs)** The Partnership for Success Grant II, that supports the student assistance programs, was awarded to the Bureau of Drug and Alcohol Services for a total of \$1,188,528 per year for a period of three years (9/30/12-9/29/15). The purpose of this funding is to provide direct prevention services to high- risk youth and young adults in the highest need communities throughout NH. DHHS will be requesting a no-cost extension to utilize unexpended funds from this Federal grant to extend the program through September 30<sup>th</sup> 2016. Student Assistance Programs deliver schools based substance misuse prevention programs that help participants develop the skills necessary to refrain from misusing alcohol and drugs and requiring more costly early intervention and treatment services.

## SERVICE DELIVERY SYSTEM

**Thirteen Regional Network** includes one paid full time substance misuse coordinator that is a Certified Prevention Specialist for each region. The coordinator who receives guidance and direction from the Regional Public Health Network Advisory Councils Leadership Teams established in each region. These teams include representatives from each of the five community sectors: health/medical, education, safety/enforcement, local government, and business. BDAS contracts with a local agency, which serves as the fiscal contractor, who provides supervision, financial management and ensures completion of scope of work required within these contracts. Regional Network Coordinators engage with other local stakeholders from each of the sectors identified above for implementation of the regional strategic plan for preventing the misuse of alcohol and drugs. Each of the regional networks are in the process of updating their three-year Strategic Plans that are a comprehensive, multi-level and community-based approach to preventing the misuse of alcohol and drugs in their respective regions (e.g. developing prevention direct services, prescription take back events and permanent disposal sites, conducts educational media campaigns). The Department of Health and Human Services will be allocating resources from the Federal Block Grant to expand the scope of work of the regional public health networks from substance misuse prevention only activities to activities that support the establishment of a full continuum of care substance misuse prevention, early intervention, treatment and recovery support services that work in concert as part of an integrated regional healthcare system.

**Referral, Education, Assessment, Prevention (REAP):** The Department contracts with Seacoast Mental Health for a coordinator that provide training and technical assistance to REAP councilors and their supervisors. This training and support includes how to conduct screening, intervention, education and referral for older adults on the dangers of alcohol, drug use and its interaction with prescribed medicines. Over 24 counselors conduct five visits in eight geographical areas statewide. The REAP program is expected to serve approximately 4,200 older adults in state fiscal years 2016 and 2017.

**Student Assistance Programs (SAP)** are projected to serve 5,060 in state fiscal year 2015. The number of clients served in this program is expected to increase to 9,338 in both state fiscal years 2016 and 2017 due to reallocating Federal Block Grant to support an additional 20 schools (from 24 to 44).

### **NH Prevention Certification Board**

The Certification Board has a Board of Directors, consisting of President, Vice President, Secretary, Treasurer, standing members and one paid administrator who carries out the duties of the Board. There is a Peer Review Committee who oversees pending certifications and approvals of CEUs to be used for re-certification. NH Board is a member of the International Certification & Reciprocity Consortium (IC&RC) and aligns to the professional's standards provided by the IC&RC for certification.

## EXPECTED OUTCOMES

### Regional Network

**Short-term Outcomes:** Increase the number of communities that adopt and implement proven policies and best practices that impact and reduce the misuse of alcohol and drugs.

**Intermediate Outcomes:** Increase knowledge, skills and awareness about the perception of substance use and related the consequences; Increase leveraged resources that support local prevention efforts.

**Long-term Outcomes:** Reduction in 30-day use of substances (alcohol, marijuana, non-medical prescription drug use); increase age of first use; reduce binge drinking; related consequences. Regional coordinators and their coalitions engaged over 2,000 community level stakeholders.

<b>Metric *</b>	<b>2003</b>	<b>2009</b>	<b>2011</b>	<b>2013</b>
% of youth who started drinking alcohol before 13	26%	15%	14%	12%
% of youth who had one or more drinks in past 30 day	47%	39%	38%	34%
% if youth who had 5 or more drinks in a row	31%	24%	24%	19%
% of youth who used marijuana in the past 30 days	31%	26%	28%	24%
% of youth who used illicit Rx Drugs in past 30 days	NA	10%	12%	8%

\* Data Source, State of New Hampshire Youth Risk Behavioral Survey (YRBS)

### Referral, Education, Assessment, Prevention (REAP)

**Short term Outcomes:** Increase social connections; Increase activity to maintain health and independence; Reduction of harm in mixing medications with other substances;

**Intermediate Outcomes:** increase perception of harm and awareness

**Long-term Outcomes:** reduce 30-day use of alcohol, binge or heavy drinking, and related consequences of substance use (e.g. alcohol use and prescribed medications).

Elderly and families/caretakers are informed on the dangers and opportunities for healthy lifestyles. Approximately 4,200 individuals served.

### NH Prevention Certification Board

#### **Short term Outcomes:**

Increase the number of certified prevention specialist in NH; Number of professional trainings that support certification and the required core competencies.

#### **Long Term Outcomes:**

Increase overall quality of prevention services that meet outcomes in NH due to a shared model, knowledge and skills.