

**MENTAL HEALTH & SUBSTANCE ABUSE**

**Department of Health and Human Services  
Budget Summary  
State Fiscal Years Ending June 30, 2010 to 2013  
House Finance Discussion Document**



Prepared February 28, 2011

**MENTAL HEALTH & SUBSTANCE ABUSE**

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**MENTAL HEALTH & SUBSTANCE ABUSE**

**Governor's Adjustments to Agency Budget Request (Maintenance & Change)**

Rounded to \$000

6	A	B	C	D	E	F	G	H	I	J
7	<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE</b>									
8	Bud Ref	Org Code	Div	Initiative	SFY 12 Reductions			SFY 13 Reductions		
9					General	Total		General	Total	
9	1132	8750	NHH	Restructure Continuing Care Unit (G Unit)	\$2,483	\$3,547		\$2,512	\$3,589	
10	1133	7131	NHH	Restructure Transitional Housing Services	\$6,040	\$7,304		\$6,097	\$7,373	
11	1106	7010	BBH	Develop additional community capacity under the 10-year plan & develop a private 20-bed intensive community residential program on the campus of NHH	(\$6,040)	(\$12,080)		(\$6,040)	(\$12,080)	
12	UUU		NHH	Tele-video Revenue-Child Services	\$233	\$233		\$233	\$233	
13	UUU		NHH	Tele-video Revenue-Overnight Assmts	\$110	\$110		\$110	\$110	
14	UUU		BBH	Tele-video Revenue-Child Services & Overnight Assessments		(\$343)			(\$343)	
15	1106	7010	BBH	Restructure CMHC Networks				\$900	\$1,800	
16	1106	7010	BBH	Roll back Medicaid Inflation	\$1,050	\$2,100		\$1,080	\$2,160	
17	1106	7010	BBH	Revised BHH Caseload	\$3,512	\$7,024		\$5,071	\$10,142	
18	1106	7010	BBH	Remove 53rd Week of Medicaid Payments BBH orgs - Added on 2 4 11	\$1,041	\$2,082		\$0	\$0	
19	1106	7010	BBH	Integrate funding in Nashua area between CMHC and Harbor Homes	\$750	\$1,500		\$750	\$1,500	
20	1106	7010	BBH	Reduce Targeted Case Mgt. rate by 6%	\$988	\$1,976		\$988	\$1,976	
21	1107	5945	BBH	Eliminate change request to support EMR at CMHCs	\$600	\$600		\$0	\$0	
22	1107	5945	BBH	Eliminate funding to State Library	\$12	\$12		\$12	\$12	
23	1107	5945	BBH	Eliminate funding for Children's Trust Fund	\$25	\$25		\$25	\$25	
24	1107	5945	BBH	Reduce funding for Sex Offender Treatment	\$3	\$3		\$3	\$3	
25	1107	7011	BBH	Reduce Peer Support funding	\$40	\$40		\$56	\$56	
26	1108	7012	BBH	Reduce Family Mutual Support (NAMI)	\$20	\$20		\$35	\$35	
27	1107	5945	BBH	Reduce Dartmouth contract by 5%	\$18	\$26		\$18	\$26	
28	1130	8400	NHH	Administrative Personnel Reductions	\$242	\$346		\$240	\$343	
29	1190	5367	BDAS	Contracted Tirrell House Services	\$96	\$96		\$101	\$101	
30	1188	1388	BDAS	Remove "Change" item from Maintenance Budget	\$3,576	\$3,576		\$3,576	\$3,576	
31										
32	1187	1387	BDAS	Personnel Positions	\$163	\$163		\$164	\$164	
33	1188	1388	BDAS	Reduce Px Eval; Px/Tx Contracts	\$371	\$371		\$408	\$408	
34										
35										
36	UUU	2107, 3434	GH	Revenue Increase, Daily Rate Increase	\$158	\$0		\$162	\$0	
37	UUU	2107, 3434	GH	Revenue Increase, Census Increase of 6	\$413	\$0		\$421	\$0	
38	UUU	2107, 3434	GH	Revenue Increase, Reduce Admission Delays	\$90	\$0		\$90	\$0	
39	1095	7892	GH	Exp. Reduction, Fuels	\$10	\$10		\$120	\$120	
40	1093, 1094, 1095, 1096, 1907, 1098	5710, 5720, 5740, 7892	GH	Personnel Reductions	\$579	\$579		\$653	\$653	
41	1093, 1095, 1096, 1907, 1098	5710, 7892, 8132, 8501	GH	Other reductions	\$346	\$346		\$361	\$361	

**MENTAL HEALTH & SUBSTANCE ABUSE**

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**MENTAL HEALTH & SUBSTANCE ABUSE**

Historically, Community Mental Health operating costs, contracts line, and Medicaid expenses were combined in Org 7010. For FY12-13, BBH restructured its budget. Org 7010 became only Community Mental Health Medicaid expenses. Community Mental Health operating expenses (sal/bene, etc.) and Class 102 (Contracts for program svcs.) were assigned to a new org (5945).

**092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Severely and persistently mentally ill adults

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Medicaid Costs - SPMI Only</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Governors</u>	<u>Governors</u>
TOTAL FUNDS	46,325,066	43,878,494	53,912,648	55,733,797	52,640,849	52,313,333
GENERAL FUNDS	17,943,739	17,727,338	26,942,839	27,852,958	26,307,257	26,143,581
CASELOAD	4,235	4,464	4,660	4,814	4,575	4,777
COST PER CASE-TOTAL	\$ 10,939	\$ 9,830	\$ 11,569	\$ 11,578	\$ 11,506	\$ 10,952

SERVICES PROVIDED: Full array of community mental health services

IMPACT IF SERVICES LOST: 4,500-5,000 of the most severely mentally ill adults will be without services.

**‘092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Children and adolescents with serious emotional disturbance who are involved with multiple service agencies.

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Medicaid Costs - SED-IA Only</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	21,486,622	20,351,846	25,005,915	25,850,605	24,416,026	24,264,117
GENERAL FUNDS	8,322,715	8,222,344	12,496,703	12,918,837	12,201,906	12,125,989
CASELOAD	3,741	3,943	4,117	4,253	4,042	4,220
COST PER CASE-TOTAL	\$ 5,743	\$ 5,161	\$ 6,074	\$ 6,078	\$ 6,041	\$ 5,750

SERVICES PROVIDED: Full array of community mental health services

IMPACT IF SERVICES LOST: 3,500-4,500 children and adolescents will be without services.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**‘092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Seriously mentally ill adults

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Medicaid Costs - SMI Only</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	11,689,560	11,072,197	13,604,193	14,063,737	13,283,270	13,200,625
GENERAL FUNDS	4,527,882	4,473,276	6,798,694	7,028,351	6,638,312	6,597,011
CASELOAD	2,545	2,682	2,800	2,893	2,749	2,870
COST PER CASE-TOTAL	\$ 4,593	\$ 4,128	\$ 4,858	\$ 4,862	\$ 4,831	\$ 4,599

SERVICES PROVIDED: Full array of community mental health services

IMPACT IF SERVICES LOST: 4,000-5,000 adults will be without services.

**‘092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Children and adolescents with serious emotional disturbance

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Medicaid Costs - SED Only</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	11,243,691	10,649,876	13,085,295	13,527,312	12,776,613	12,697,121
GENERAL FUNDS	4,355,177	4,302,654	6,539,375	6,760,272	6,385,111	6,345,384
CASELOAD	3,134	3,303	3,448	3,562	3,385	3,535
COST PER CASE-TOTAL	\$ 3,588	\$ 3,224	\$ 3,795	\$ 3,798	\$ 3,774	\$ 3,592

SERVICES PROVIDED: Full array of community mental health services

IMPACT IF SERVICES LOST: 3,500-4,000 children and adolescents will be without services.

**‘092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Adults, children, and adolescents with less serious symptoms of mental illness

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Medicaid Costs - Non-Elig. Only</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	2,965,061	2,808,467	3,450,709	3,567,272	3,369,307	3,348,344
GENERAL FUNDS	1,148,499	1,134,648	1,724,491	1,782,744	1,683,810	1,673,334
CASELOAD	6,548	6,901	7,205	7,443	7,074	7,385
COST PER CASE-TOTAL	\$ 453	\$ 407	\$ 479	\$ 479	\$ 476	\$ 453

SERVICES PROVIDED: Full array of community mental health services

IMPACT IF SERVICES LOST: 6,500-7,500 adults and children will be without services

**MENTAL HEALTH & SUBSTANCE ABUSE**

**‘092-7143 MENTAL HEALTH BLOCK GRANT**

CLIENT PROFILE: Adults with serious mental illness. Although many are still involved with a CMHC, daily they deal with feelings of isolation and the challenges of mental illness.

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Peer Support Svcs.</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	2,047,068	2,079,408	2,094,996	2,110,896	2,054,996	2,054,896
GENERAL FUNDS	747,068	779,408	794,996	810,896	754,996	754,896
CASELOAD	3,553	3,744	3,900	4,038	3,705	3,836
COST PER CASE-TOTAL \$	576 \$	555 \$	537 \$	523 \$	555 \$	536

SERVICES PROVIDED: Mandated by RSA 126N, complements the services provided by CMHCs. Involves working with others who have followed similar lifetime paths and deal with similar issues.

IMPACT IF SERVICES LOST: 3,500-4,000 adults will lose a less expensive option to services from a CMHC.

**‘092-7010**

CLIENT PROFILE: Families of persons with mental illness.

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>Family Mutual Support Svcs.</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	460,662	477,946	474,482	488,716	454,482	453,716
GENERAL FUNDS	383,547	397,946	394,482	408,716	374,482	373,716
CASELOAD	n/a	n/a	n/a	n/a	n/a	n/a
COST PER CASE-TOTAL			Varies by type of service			

SERVICES PROVIDED: Mandated by RSA 126P, includes statewide education and training to assist family members in navigating the multiple services systems encountered by their family members with mental illness. Public awareness of mental illness issues and stigma reduction.

IMPACT IF SERVICES LOST: These are unique services not provided by CMHCs. BBH would have to identify other ways to provide this support to families.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**092-7010 COMMUNITY MENTAL HEALTH SERVICES**

CLIENT PROFILE: Adults with serious mental illness and children with serious emotional disturbance.

	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
<u>CMH Contract Services</u>	<u>Actual</u>	<u>Adj Auth</u>	<u>Maint Req</u>	<u>Maint Req</u>	<u>Gov Rec</u>	<u>Gov Rec</u>
TOTAL FUNDS	1,915,739	2,221,099	3,026,430	3,253,533	2,933,430	3,127,533
GENERAL FUNDS	1,915,739	2,221,099	3,026,430	3,253,533	2,933,430	3,127,533
CASELOAD	n/a	n/a	n/a	n/a	n/a	n/a
COST PER CASE-TOTAL			Varies by type of service			

SERVICES PROVIDED: Funding to Dartmouth to provide evidence based training and implementation of these practices with providers, an indigent care fund for the Cypress Center which is a 16-bed inpatient facility in Manchester, statewide Deaf services for CMHC clients, and several other small contracts.

IMPACT IF SERVICES LOST: Dartmouth wouldn't be able to provide evidence based training which has been shown to reduce demand for services. Inpatient demand would increase at New Hampshire Hospital and local hospitals, and BBH would not be able to provide culturally competent services to the deaf community.

## MENTAL HEALTH & SUBSTANCE ABUSE

### 095-5365 ALCOHOL AND OTHER TREATMENT

CLIENT PROFILE Treatment clients are individuals who meet the DSM IV criteria for alcohol or other drug abuse or dependence. Prevention program participants are individuals who are considered at risk for engaging in substance abuse (selected population) or individuals currently engaged in illicit use of substances but do not yet meet the criteria for abuse or dependence (indicated population).

	SFY10 Actual	SFY11 Adj Auth	SFY12 Maint Req	SFY13 Maint Req	SFY12 Governor	SFY13 Governor
TOTAL FUNDS	\$ 4,926	\$ 5,447	\$ 6,944	\$ 7,042	\$ 6,928	\$ 7,022
GENERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CASELOAD	17,683	19,553	24,927	25,279	24,870	25,207
COST PER CASE-TOTAL	\$ 813	\$ 813	\$ 813	\$ 813	\$ 813	\$ 813

SERVICES PROVIDED: 23 community based treatment contractors offering crisis intervention, outpatient and intensive outpatient counseling, and residential treatment with varying lengths of stay and intensity of services. Limited funding to 10 Regional Community Prevention Coalitions.

IMPACT IF SERVICES LOST: Block grant funding represents 53% of total treatment services. Loss of funding would require elimination of a yet to be determined number of contracts and result in elimination of treatment services to 3,274 clients.

Block grant funding represents 45% of all funds for alcohol and other drug prevention services and 100% of funds for Regional prevention networks. The loss of this funding would require elimination of all ten Regional networks and further require the department to contract for all prevention direct services currently managed by the regional networks (30 sub-contracts).

Block grant funding represents 100% of funds for Regional networks. The loss of this funding would require elimination of all ten Regional networks and further require the department to contract for all prevention direct services currently managed by the regional networks (30 sub-contracts).

The Block grant funds 100 % of 12 positions, 100 % of the mandatory Synar tobacco compliance monitoring program, 94% of treatment and prevention training services contract and 100% of the prevention information system.

The org above supports “universal and selected alcohol and other drug prevention services and a continuum of treatment services. In order of Priority, BDAS would give higher priority to treatment.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**095-1387 TREATMENT & PREVENTION STATE**

CLIENT PROFILE Treatment clients are individuals who meet the DSM IV criteria for alcohol or other drug abuse or dependence.

	<b>SFY10</b>	<b>SFY11</b>	<b>SFY12</b>	<b>SFY13</b>	<b>SFY12</b>	<b>SFY13</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Maint Req</b>	<b>Maint Req</b>	<b>Governor</b>	<b>Governor</b>
TOTAL FUNDS	\$ 2,189	\$ 2,388	\$ 2,678	\$ 2,727	\$ 2,595	\$ 2,640
GENERAL FUNDS	\$ 1,981	\$ 2,160	\$ 2,462	\$ 2,507	\$ 2,379	\$ 2,420
CASELOAD	1,403	1,531	1,717	1,748	1,663	1,692
COST PER CASE-TOTAL	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560

SERVICES PROVIDED: 23 community based treatment contractors offering crisis intervention, outpatient and intensive outpatient counseling, and residential treatment with varying lengths of stay and intensity of services.

IMPACT IF SERVICES LOST: General funds represent 21% of all contracted treatment services. Loss of these funds would result in elimination of a number of current treatment contracts and a loss of service to 1,626 clients. In additon 4 BDAS staff are funded from this org, elimination of funding could result in termination of those positions. These positions are critical to the administration of BDAS programs

**MENTAL HEALTH & SUBSTANCE ABUSE**

**095-1388 GOVERNOR'S COMMISSION-TREATMENT**

CLIENT PROFILE Treatment clients are individuals who meet the DSM IV criteria for alcohol or other drug abuse or dependence. Prevention program participants are individuals who are considered at risk for engaging in substance abuse (selected population) or individuals currently engaged in illicit use of substances but do not yet meet the criteria for abuse or dependence (indicated population).

	SFY10 Actual	SFY11 Adj Auth	SFY12 Maint Req	SFY13 Maint Req	SFY12 Governor	SFY13 Governor
TOTAL FUNDS	\$ 3,538	\$ 3,724	\$ 3,724	\$ 3,724	\$ 3,226	\$ 3,059
GENERAL FUNDS	\$ 3,538	\$ 3,724	\$ 3,724	\$ 3,724	\$ 3,226	\$ 3,059
CASELOAD	17,917	18,859	18,859	18,859	16,337	15,491
COST PER CASE-TOTAL	\$ 813	\$ 813	\$ 813	\$ 813	\$ 813	\$ 813

SERVICES PROVIDED: 23 community based treatment contractors offering crisis intervention, outpatient and intensive outpatient counseling, and residential treatment with varying lengths of stay and intensity of services.

Limited funding to 10 Regional Community Prevention Coalitions and 30 Prevention Direct Service Programs providing services within the context of universal, selected, and indicated prevention strategies such as juvenile diversion, student assistance and other similar intervention programs.

IMPACT IF SERVICES LOST: Governor’s commission funding represents approx. 26% of total treatment services funding. The loss of these funds would necessitate a reduction of a number of treatment contracts and a reduction in services to @ 1,570 clients.

This funding represents 55% of all prevention dollars and 100% of funding for prevention direct services. The loss of funds would require elimination of all direct services contracts and an elimination of these services to 22,798 individuals.

This funding represents 45% of all prevention dollars and the loss of funds would require elimination of a number of direct services contracts with a reduction in services to @ 16,150 individuals.

Total funding of the Center for Excellence, and a statewide prevention program, all of which would have to be eliminated. In addition, a training contract would have to be reduced by @ 6%.

The org above supports indicated and selected alcohol and other drug prevention services and a continuum of treatment services. In order of Priority, BDAS would give higher priority to treatment services followed by student assistant programs.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**095-5367 TIRRELL HOUSE SERVICES**

CLIENT PROFILE: Individuals who have completed a short-term residential program and require a less intensive program to transition to independent living in the community.

Rounded to \$000	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
	Actual	Adj Auth	Maint Req	Maint Req	Governor	Governor
TOTAL FUNDS	\$ 412	\$ 484	\$ 490	\$ 495	\$ 394	\$ 394
GENERAL FUNDS	\$ 394	\$ 470	\$ 475	\$ 480	\$ 379	\$ 379
CASELOAD	60	70	71	72	57	57
COST PER CASE-TOTAL	\$ 6,867	\$ 6,867	\$ 6,867	\$ 6,867	\$ 6,867	\$ 6,867

SERVICES PROVIDED: 14 bed transitional living with 90-day average length of stay

IMPACT IF SERVICES LOST: Loss of services to approx. 60 clients per year.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**094 NEW HAMPSHIRE HOSPITAL**

CLIENT PROFILE: Children, adolescents, adults and elders with severe mental illness

**VOLUNTARY ADMISSIONS (AVG 200 PER YEAR)  
COST ESTIMATED AT 1%  
OF PAYROLL**

Rounded to \$000	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
	Actual	Adj	Auth	Maint	Req	Governor
TOTAL FUNDS	\$461	\$486	\$511	\$515	\$485	\$489
GENERAL FUNDS	\$323	\$340	\$358	\$361	\$340	\$342
GENERAL FUNDS REVENUE	\$662	\$780	\$803	\$828	\$763	\$786
FEDERAL FUND REVENUE	\$138	\$146	\$153	\$155	\$146	\$147
CASELOAD	200	200	200	200	200	200
COST PER CASE-TOTAL	\$2	\$2	\$3	\$3	\$2	\$2

SERVICES PROVIDED Voluntary admissions.

IMPACT IF SERVICES LOST: Clients would be redirected to local hospital emergency rooms.

**094 NEW HAMPSHIRE HOSPITAL**

CLIENT PROFILE: Children, adolescents, adults and elders with severe mental illness

**ADMISSIONS IN EXCESS OF 5 DAYS PER WEEK/8 HRS PER DAY  
COST ESTIMATED AT (4) MHW III POSITIONS &  
ON-CALL DOCTORS**

Rounded to \$000	SFY10	SFY11	SFY12	SFY13	SFY12	SFY13
	Actual	Adj	Auth	Maint	Req	Governor
TOTAL FUNDS	\$620	\$654	\$688	\$703	\$654	\$668
GENERAL FUNDS	\$434	\$458	\$482	\$492	\$458	\$467

SERVICES PROVIDED Admissions are currently handled 24/7

IMPACT IF SERVICES LOST: It would impede the ability to admit patients 16 hours per day for 5 days and 24 hours per day for 2 days. Patients would be held longer at local hospitals and county correctional facilities.

**MENTAL HEALTH & SUBSTANCE ABUSE**

**094 NEW HAMPSHIRE HOSPITAL**

CLIENT PROFILE: Children with severe mental illness

**ANNA PHILBROOK CENTER**

Estimated cost 10% of NHH staff  
Rounded to \$000

	<b>SFY10</b>	<b>SFY11</b>	<b>SFY12</b>	<b>SFY13</b>	<b>SFY12</b>	<b>SFY13</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Maint Req</b>	<b>Maint Req</b>	<b>Governor</b>	<b>Governor</b>
TOTAL FUNDS	\$4,333	\$4,700	\$5,011	\$5,200	\$4,760	\$4,940
GENERAL FUNDS	\$3,033	\$3,290	\$3,508	\$3,640	\$3,332	\$3,458
GENERAL FUNDS REVENUE	\$448	\$633	\$458	\$469	\$435	\$446
FEDERAL FUND REVENUE	\$1,300	\$1,410	\$1,503	\$1,560	\$1,428	\$1,482
CASELOAD	24	24	24	24	24	24
COST PER CASE-TOTAL	\$181	\$196	\$209	\$217	\$198	\$206

SERVICES PROVIDED Psychiatric services for children

IMPACT IF SERVICES LOST: Children with psychiatric needs could not be treated in an in-patient setting in New Hampshire.

**094 NEW HAMPSHIRE HOSPITAL**

CLIENT PROFILE: Children with severe mental illness

**COST FOR EACH ADULT UNIT**

Estimates cost 6% of NHH staff  
Rounded to \$000

	<b>SFY10</b>	<b>SFY11</b>	<b>SFY12</b>	<b>SFY13</b>	<b>SFY12</b>	<b>SFY13</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Maint Req</b>	<b>Maint Req</b>	<b>Governor</b>	<b>Governor</b>
TOTAL FUNDS	\$3,676	\$3,979	\$4,199	\$4,236	\$3,989	\$4,024
GENERAL FUNDS	\$2,573	\$2,785	\$2,939	\$2,965	\$2,792	\$2,817
GENERAL FUNDS REVENUE	\$1,402	\$1,441	\$1,364	\$1,398	\$1,296	\$1,328
FEDERAL FUND REVENUE	\$1,103	\$1,194	\$1,260	\$1,271	\$1,197	\$1,207
CASELOAD	18	18	18	18	18	18
COST PER CASE-TOTAL FUNDS	\$204	\$221	\$233	\$235	\$222	\$224

SERVICES PROVIDED Psychiatric services for adults.

IMPACT IF SERVICES LOST: Adults with psychiatric needs would be treated in local healthcare facilities and correctional facilities.

## MENTAL HEALTH & SUBSTANCE ABUSE

### 091 GLENCLIFF HOME

CLIENT PROFILE Citizens who require Nursing Facility Level care that have a mental illness or developmental disability and have been denied/rejected from at least 2 other facilities.

Rounded to \$000	<b>SFY10</b>	<b>SFY11</b>	<b>SFY12</b>	<b>SFY13</b>	<b>SFY12</b>	<b>SFY13</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Maint Req</b>	<b>Maint Req</b>	<b>Governor</b>	<b>Governor</b>
TOTAL FUNDS	\$12,558	\$14,038	\$15,169	\$15,296	\$13,891	\$13,809
GENERAL ADJ. AUTH, EXPENDED	\$12,548	\$13,959	\$15,160	\$15,288	\$13,882	\$13,801
GENERAL FUNDS REVENUE	\$ 7,235	\$7,369	\$7,707	\$7,861	\$8,368	\$8,534
NET GENERAL FUND EXPENSE	\$5,313	\$6,590	\$7,453	\$7,427	\$5,514	\$5,267
CASELOAD (Billable Census)	<i>110</i>	<i>111</i>	<i>112</i>	<i>112</i>	<i>118</i>	<i>118</i>
COST PER CASE-TOTAL	<i>\$48</i>	<i>\$59</i>	<i>\$67</i>	<i>\$66</i>	<i>\$47</i>	<i>\$45</i>

SERVICES PROVIDED Nursing Home Facility (NF) level of care to NH citizens who require 24 hr. care and have a mental illness and/or developmental disability, who cannot have their needs met in less restrictive settings.

IMPACT IF SERVICES LOST Residents would utilize more costly alternatives, such as Emergency Room Services or New Hampshire Hospital; to have their needs met.

## MENTAL HEALTH & SUBSTANCE ABUSE

### 095-6147 MEDICAL SERVICES FOR MH & SA

#### CLIENT PROFILE

Adults enrolled in Medicaid through the Aid to the Permanently and Totally Disabled (APTD) Mental Category. Current caseload 11,000.

*Cost Figures Rounded to \$000*

APTD Mental Provider Payments	SFY10 Actual	SFY11 Adj Auth	SFY12 Maint Req	SFY13 Maint Req	SFY12 Governor	SFY13 Governor
TOTAL FUNDS	\$28,468	\$31,662	\$33,427	\$36,939	\$30,854	\$31,350
GENERAL FUNDS	\$14,234	\$15,831	\$16,713	\$18,470	\$15,427	\$15,675
CASELOAD	10,927	11,118	11,543	11,875	11,285	11,398
COST PER CASE-TOTAL FUNDS (Not Rounded)	\$2,605	\$2,848	\$2,896	\$3,111	\$2,734	\$2,751
APTD Mental Pharmacy	SFY10 Actual	SFY11 Adj Auth	SFY12 Maint Req	SFY13 Maint Req	SFY12 Governor	SFY13 Governor
TOTAL FUNDS	\$18,002	\$21,352	\$19,767	\$20,846	\$19,582	\$20,661
GENERAL FUNDS	\$9,001	\$10,676	\$9,884	\$10,423	\$9,791	\$10,331
CASELOAD	10,927	11,118	11,543	11,875	11,285	11,398
COST PER CASE-TOTAL FUNDS (Not Rounded)	\$1,647	\$1,920	\$1,712	\$1,755	\$1,735	\$1,813

#### SERVICES PROVIDED

Mandate	Patients	Top Categories of Service
Fed	8,596	OUTPATIENT HOSPITAL GENERAL
Fed	1,611	INPATIENT HOSPITAL GENERAL
Fed	9,397	PHYSICIANS SERVICES
Fed	380	HOME HEALTH SERVICES
Fed	2,075	FQHC AND RHC
Fed	3,564	OTHER FED MANDATE
State	6	OTHER STATE MANDATE
Opt	4,817	OTHER OPTIONAL
Opt	2,071	FURNISHED MED SUP OR DME
Opt	326	MEDICAL SERVICES CLINIC
Opt	7,861	DISPENSE PRESCRIBED DRUGS
	10,927	SFY 2010 Unique Count of Patients in Group

#### SERVICES PROVIDED

Below is a table of optional Medicaid State Plan services provided to adults. The list includes drugs, which are considered optional Medicaid Services by CMS, but are considered elementary to primary and preventative healthcare by NH Medicaid.

Category of Service Description	Comment on Current Utilization Controls
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## MENTAL HEALTH & SUBSTANCE ABUSE

Category of Service Description	Comment on Current Utilization Controls
Drugs	Over-The-Counter (OTC) drug restrictions; dose optimization program requires a Prior Authorization (PA) for the two tablet dosage form, thus encouraging the prescriber to use an "optimized" dosage form; Maximum Allowable Cost (MAC): A program which sets a MAC price for over 4,000 drugs; preferred drug list
Durable Medical equipment and supplies	Prior Authorized, ability to reduce affected by mandatory Medicaid requirements to cover supplies used in home.
Private Duty Nursing	Requires prior authorization per He-W 540.
Personal Care Services	Requires care plan reviewed every 60 days per He-W 552.
Wheelchair van	Limited to 24 trips per year to medical related appointments per He-W 573.
Ambulance Services	Requires medical necessity (emergency)
Psychology	Service limited to 12 visits annually, ability to reduce may be affected by mental health parity requirements in Troubled Assets Relief Program (TARP)
Adult Medical Day Care	Currently requires presence of chronic illness and imminent danger of institutionalization.
Eyeglasses	Currently competitively procured, requires medical necessity. Eyeglass frames purchased under this agreement are guaranteed against breakage for two years from date of purchase.
Medical Services Clinic (Methadone Clinics)	Budget reduced per HB 2, 2009, Rates reduced by 33% in Step 2.

### IMPACT IF SERVICES LOST

This eligibility category is subject to maintenance of effort requirement as found in the PPACA federal legislation as it relates to eligibility. Highest categories of service utilization for this population are physician services, outpatient hospital services and drugs. Medicaid optional benefits can be eliminated for this eligibility group however DHHS does not recommend elimination of pharmacy benefit.