

Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

Senate Finance 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	FY15	FY15*	FY16	FY16	FY17	FY17
	Actual	Adj. Auth.	Post Transf/Adj.	Governor	House	Governor	House
Total Funds	86,411,822	145,883,872	31,662,283	41,032,794	39,500,508	45,197,486	43,664,152
General Funds	41,755,060	73,023,703	14,656,656	21,817,467	20,317,467	25,284,756	23,784,756

*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.

Department of Health & Human Services

Agency 92, Bureau of Behavioral Health

Senate Finance Presentation

	14-15 Biennium**	16-17 Biennium (Per House)	\$ Change	% Change
General Funds	\$56,411,715	\$44,102,223	(\$12,309,492)	(22%)
Total Funds	\$118,074,104	\$83,164,660	(\$34,909,444)	(30%)

**This column reflects FY14 Actual expenditures plus 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.

Caseloads (Clients Served):

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

Caseload Assumptions:

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

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

Bureau of Behavioral Health

Agency Summary

	SFY16				SFY17			
	Federal	General	Other	Total	Federal	General	Other	Total
Maintenance Request	\$ 14,566,306	\$ 13,919,457	\$ 28,000	\$ 28,515,763	\$ 13,987,218	\$ 13,839,745	\$ 28,000	\$ 27,854,963
Change Request	\$ 7,563,378	\$ 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
Total Reductions	\$ (32,286)	\$ (1,500,000)	\$ -	\$ (1,532,286)	\$ (33,334)	\$ (1,500,000)	\$ -	\$ (1,533,334)
House Final	\$ 19,155,041	\$ 20,317,467	\$ 28,000	\$ 39,500,508	\$ 19,851,396	\$ 23,784,756	\$ 28,000	\$ 43,664,152
Senate Final	\$ 19,155,041	\$ 20,317,467	\$ 28,000	\$ 39,500,508	\$ 19,851,396	\$ 23,784,756	\$ 28,000	\$ 43,664,152
Final Approved Budget	\$ 19,155,041	\$ 20,317,467	\$ 28,000	\$ 39,500,508	\$ 19,851,396	\$ 23,784,756	\$ 28,000	\$ 43,664,152

Bureau of Behavioral Health													
Community Mental Health Agreement Funding													
SFY16													
SFY17													
Total													
Other													
General													
Federal													
Total													
Maintenance Request													
29450000	Bridge Program	\$	-	\$	1,689,500	\$	-	\$	1,689,500	\$	-	\$	2,289,000
29450000	Mobile Crisis Teams	\$	-	\$	444,250	\$	-	\$	444,250	\$	-	\$	800,000
70100000	Mobile Crisis Teams	\$	304,850	\$	304,850	\$	549,400	\$	549,400	\$	-	\$	1,088,800
29450000	Crisis Apartments	\$	-	\$	1,244,850	\$	-	\$	1,244,850	\$	-	\$	2,232,750
70100000	Crisis Apartments	\$	136,800	\$	136,800	\$	246,300	\$	246,300	\$	-	\$	492,600
29450000	ACT	\$	-	\$	1,843,500	\$	-	\$	1,843,500	\$	-	\$	2,181,000
70100000	ACT	\$	2,254,179	\$	2,254,179	\$	2,756,679	\$	2,756,679	\$	-	\$	5,513,358
70100000	Glenciff Alternative Beds	\$	275,000	\$	275,000	\$	575,000	\$	575,000	\$	-	\$	1,150,000
70100000	Supported Employment	\$	1,500,000	\$	1,500,000	\$	1,625,000	\$	1,625,000	\$	-	\$	3,250,000
70100000	Audit Fund Set Aside	\$	4,474	\$	-	\$	5,757	\$	-	\$	-	\$	5,757
Change Request		\$	4,475,303	\$	9,692,929	\$	5,758,136	\$	13,255,129	\$	-	\$	19,013,265
Total Agency Request		\$	4,475,303	\$	9,692,929	\$	5,758,136	\$	13,255,129	\$	-	\$	19,013,265
Governor Recommend		\$	4,475,303	\$	9,692,929	\$	5,758,136	\$	13,255,129	\$	-	\$	19,013,265
House Final		\$	4,475,303	\$	9,692,929	\$	5,758,136	\$	13,255,129	\$	-	\$	19,013,265
Senate Final		\$	4,475,303	\$	9,692,929	\$	5,758,136	\$	13,255,129	\$	-	\$	19,013,265
Final Approved Budget		\$	4,475,303	\$	9,692,929	\$	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	Federal	General	Other	Total
78770000	Office of Director		\$	143,174		\$	71,194			\$	73,280			\$
30680000	Consumer & Family Affairs		\$	164,846		\$	-			\$	-			\$
70010000	Financial Management		\$	566,312		\$	271,094			\$	276,831			\$
71550000	Medicaid Payments		\$			\$	8,142,251			\$	7,539,377			\$
85810000	Workers Compensation		\$	2,500		\$	-			\$	2,500			\$
70020000	Unemployment Compensation		\$	1,000		\$	-			\$	1,000			\$
70030000	Legal - Guardianship Services		\$	1,441,169		\$	-			\$	-			\$
70060000	Commitment Costs		\$	577,025		\$	-			\$	577,025			\$
59450000	Interim Care Funds		\$	4,500		\$	-			\$	-			\$
70110000	CMH Program Support		\$	9,314,426	28,000	\$	472,658			\$	482,806		28,000	\$
70120000	Peer Support Services		\$	1,229,368		\$	-			\$	-			\$
70130000	Family Mutual Support Services		\$	475,137		\$	-			\$	-			\$
71430000	MH Block Grant		\$	-		\$	1,923,921			\$	1,927,736			\$
78510000	MH Data Collection		\$	-		\$	180,681			\$	180,681			\$
20870000	MPCD Grant		\$	-		\$	3,506,507			\$	3,506,507			\$
	Maintenance Request		\$	14,568,306	\$	28,000	\$	13,919,457	\$	28,000	\$	13,839,745	\$	28,000
	List all change items separately													
29450000	Training		\$	700,000		\$	-			\$	-			\$
29450000	Workforce Development		\$	830,000		\$	-			\$	-			\$
29450000	3 DRFs		\$	2,550,000		\$	-			\$	-			\$
70100000	3 DRFs		\$	2,925,000		\$	2,925,000			\$	3,900,000			\$
29450000	Childrens Evidence Based Practice - MATCH		\$	150,000		\$	-			\$	-			\$
29450000	1st Episode Psychosis Childrens Svcs.		\$	100,000		\$	-			\$	-			\$
70100000	1st Episode Psychosis Childrens Svcs.		\$	150,000		\$	-			\$	-			\$
29450000	Childrens System of Care		\$	100,000		\$	-			\$	-			\$
70110000	3 Crisis Respite Bed Programs		\$	280,000		\$	-			\$	-			\$
70110000	1 FTE/agency for add'l program hours		\$	58,000		\$	-			\$	-			\$
70120000	Cultural Competence Initiative		\$	48,000		\$	-			\$	-			\$
70100000	Audit Fund Set Aside		\$	3,075		\$	3,075			\$	4,050			\$
	Change Request		\$	3,078,075	\$	-	\$	7,891,000	\$	-	\$	6,376,000	\$	-
	Total Agency Request		\$	17,646,381	\$	28,000	\$	21,810,457	\$	28,000	\$	20,215,745	\$	28,000
59450000	APRTP/DRF - 10 yr Plan items for 14-15		\$	(675,000)		\$	-			\$	-			\$
59450000	62 Residential Beds - 10 Yr Plan items from 14-15		\$	(310,000)		\$	-			\$	-			\$
59450000	Reduce Uncomp. Care for Emerg Svcs. by 50%		\$	(750,000)		\$	-			\$	-			\$
59450000	Training		\$	(700,000)		\$	-			\$	-			\$
59450000	Workforce Development		\$	(830,000)		\$	-			\$	-			\$
59450000	3 DRFs		\$	(2,550,000)		\$	-			\$	-			\$
70100000	3 DRFs		\$	(2,925,000)		\$	(2,925,000)			\$	(3,900,000)			\$
59450000	Childrens Evidence Based Practice - MATCH		\$	(150,000)		\$	-			\$	-			\$
59450000	1st Episode Psychosis Childrens Svcs.		\$	(100,000)		\$	-			\$	-			\$
70100000	1st Episode Psychosis Childrens Svcs.		\$	(150,000)		\$	-			\$	-			\$
59450000	Childrens System of Care		\$	(100,000)		\$	-			\$	-			\$
70110000	3 Crisis Respite Bed Programs		\$	(280,000)		\$	-			\$	-			\$
70110000	1 FTE/agency for add'l program hours		\$	(58,000)		\$	-			\$	-			\$
70120000	Cultural Competence Initiative		\$	(48,000)		\$	-			\$	-			\$
Various	Overtime Reductions		\$	(6,806)		\$	(3,219)			\$	(6,806)			\$
Various	Salary and Benefit Reductions (5 positions unfunded)		\$	(296,450)		\$	(103,924)			\$	(108,916)			\$
Various	Administrative Inflationary Assumptions eliminated		\$	(6,663)		\$	(2,214)			\$	(2,539)			\$
70100000	Medicaid Funding for a DRF TBD		\$	250,000		\$	250,000			\$	250,000			\$
	Governor Recommend		\$	14,712,024	\$	28,000	\$	12,124,538	\$	28,000	\$	12,029,627	\$	28,000
			\$	26,864,562	\$	-	\$	10,969,075	\$	-	\$	6,376,000	\$	-
			\$	39,484,838	\$	28,000	\$	18,041,268	\$	28,000	\$	20,215,745	\$	28,000
			\$	(675,000)		\$	-			\$	-			\$
			\$	(310,000)		\$	-			\$	-			\$
			\$	(750,000)		\$	-			\$	-			\$
			\$	(700,000)		\$	-			\$	-			\$
			\$	(830,000)		\$	-			\$	-			\$
			\$	(2,550,000)		\$	-			\$	-			\$
			\$	(5,850,000)		\$	-			\$	-			\$
			\$	(150,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(300,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(280,000)		\$	-			\$	-			\$
			\$	(58,000)		\$	-			\$	-			\$
			\$	(48,000)		\$	-			\$	-			\$
			\$	(10,025)		\$	-			\$	-			\$
			\$	(400,374)		\$	-			\$	-			\$
			\$	(8,877)		\$	-			\$	-			\$
			\$	500,000		\$	500,000			\$	500,000			\$
			\$	250,000		\$	250,000			\$	250,000			\$
			\$	26,864,562	\$	28,000	\$	14,126,594	\$	28,000	\$	12,029,627	\$	28,000
			\$	14,712,024	\$	28,000	\$	12,124,538	\$	28,000	\$	12,029,627	\$	28,000
			\$	26,864,562	\$	-	\$	10,969,075	\$	-	\$	6,376,000	\$	-
			\$	39,484,838	\$	28,000	\$	18,041,268	\$	28,000	\$	20,215,745	\$	28,000
			\$	(675,000)		\$	-			\$	-			\$
			\$	(310,000)		\$	-			\$	-			\$
			\$	(750,000)		\$	-			\$	-			\$
			\$	(700,000)		\$	-			\$	-			\$
			\$	(830,000)		\$	-			\$	-			\$
			\$	(2,550,000)		\$	-			\$	-			\$
			\$	(5,850,000)		\$	-			\$	-			\$
			\$	(150,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(300,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(280,000)		\$	-			\$	-			\$
			\$	(58,000)		\$	-			\$	-			\$
			\$	(48,000)		\$	-			\$	-			\$
			\$	(10,025)		\$	-			\$	-			\$
			\$	(400,374)		\$	-			\$	-			\$
			\$	(8,877)		\$	-			\$	-			\$
			\$	500,000		\$	500,000			\$	500,000			\$
			\$	250,000		\$	250,000			\$	250,000			\$
			\$	26,864,562	\$	28,000	\$	14,126,594	\$	28,000	\$	12,029,627	\$	28,000
			\$	14,712,024	\$	28,000	\$	12,124,538	\$	28,000	\$	12,029,627	\$	28,000
			\$	26,864,562	\$	-	\$	10,969,075	\$	-	\$	6,376,000	\$	-
			\$	39,484,838	\$	28,000	\$	18,041,268	\$	28,000	\$	20,215,745	\$	28,000
			\$	(675,000)		\$	-			\$	-			\$
			\$	(310,000)		\$	-			\$	-			\$
			\$	(750,000)		\$	-			\$	-			\$
			\$	(700,000)		\$	-			\$	-			\$
			\$	(830,000)		\$	-			\$	-			\$
			\$	(2,550,000)		\$	-			\$	-			\$
			\$	(5,850,000)		\$	-			\$	-			\$
			\$	(150,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(300,000)		\$	-			\$	-			\$
			\$	(100,000)		\$	-			\$	-			\$
			\$	(280,000)		\$	-			\$	-			\$
			\$	(58,000)		\$	-			\$	-			\$
			\$	(48,000)		\$	-			\$	-			\$
			\$	(10,025)		\$	-			\$	-			\$
			\$	(400,374)		\$	-			\$	-			\$
			\$	(8,877)		\$	-			\$	-			\$
			\$	500,000		\$	500,000			\$	500,000			\$
			\$	250,000		\$	250,000			\$	250,000			\$
			\$	26,864,562	\$	28,000	\$	14,126,594	\$	28,000	\$	12,029,627	\$	28,000
			\$	14,712,024	\$	28,000	\$	12,124,538	\$	28,000	\$	12,029,627	\$	28,000
			\$	26,864,562	\$	-	\$	10,969,075	\$	-	\$	6,376,000	\$	-
			\$	39,484,838	\$	28,000	\$	18,041,268	\$	28,000	\$	20,215,745	\$	28,000
			\$	(675,000)		\$	-			\$	-			\$
			\$	(310,000)		\$	-			\$	-			\$
			\$											

Agency	Bureau of Behavioral Health									
	Non-Community Mental Health Agreement Accounts									
	SFY16					SFY17				
	Federal	General	Other	Total		Federal	General	Other	Total	
59450000										
59450000	\$ -	\$ (337,500)	\$ -	\$ (337,500)	\$ -	\$ -	\$ (337,500)	\$ -	\$ (337,500)	
59450000	\$ -	\$ (11,000)	\$ -	\$ (11,000)	\$ -	\$ -	\$ (11,000)	\$ -	\$ (11,000)	
59450000	\$ -	\$ (780,000)	\$ -	\$ (780,000)	\$ -	\$ -	\$ (780,000)	\$ -	\$ (780,000)	
59450000	\$ -	\$ (308,827)	\$ -	\$ (308,827)	\$ -	\$ -	\$ (308,827)	\$ -	\$ (308,827)	
59450000	\$ (32,286)	\$ (62,673)	\$ -	\$ (94,959)	\$ (33,334)	\$ (94,959)	\$ (84,707)	\$ -	\$ (306,793)	
House Final	\$ 14,679,738	\$ 10,624,538	\$ 28,000	\$ 25,427,235	\$ 14,093,260	\$ 10,529,627	\$ 28,000	\$ 24,650,887		
Senate Final	\$ 14,679,738	\$ 10,624,538	\$ 28,000	\$ 25,427,235	\$ 14,093,260	\$ 10,529,627	\$ 28,000	\$ 24,650,887		
Final Approved Budget	\$ 14,679,738	\$ 10,624,538	\$ 28,000	\$ 25,427,235	\$ 14,093,260	\$ 10,529,627	\$ 28,000	\$ 24,650,887		

Department of Health & Human Services
Agency 92, Bureau of Behavioral Health
Senate Finance Presentation

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

Class Line	SFY 14 Actual	SFY 15 Adj. Authorized	15-14 \$ Change	15-14 % Change	SFY 16				SFY 17			
					Gov	House	House - SFY 15 Adj Auth \$	House - SFY 15 Adj Auth %	Gov	House	House - 17-16 \$ Change	House - 17-16 %
102												
Total												
Expense	12,852,550	15,338,413	2,485,863	19%	19,721,257	18,283,930	2,945,517	19%	21,877,719	20,442,426	2,158,496	12%

Budget Review: Class Lines 502 (Payments to Providers)

Class Line	SFY 14* Post transfer of Medicaid funds	SFY 15 Adj. Authorized	SFY 15* Post transfer of Medicaid funds	15-14 \$ Change	15-14 % Change	SFY 16				SFY 17			
						Gov	House	House - SFY 15 Adj Auth \$	House - SFY 15 Adj Auth %	Gov	House	House - 17-16 \$ Change	House - 17-16 %
502													
Total													
Expense	476,404	106,574,827	865,744	389,340	82%	10,443,158	10,443,158	9,577,414	1106%	13,006,258	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.

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 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	FY 2015 \$ change	FY 2015 % change	FY 2016 Gov Rec	FY 2016 House	FY 2016 Inc (decr) over SFY15	FY 2017 Gov Rec	FY 2017 House	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	1,312,233	(732,866)	1,397,890	1,330,557	18,324
018 Overtime	474		474	10,000		10,000	9,526	2009.7%	474	474	(9,526)	474	474	-
020 Current Expenses	29,940		29,940	62,434		62,434	32,494	108.5%	43,792	43,792	(18,642)	43,793	43,792	-
021 Food Institutions	6,026		6,026	20,181		20,181	14,155	234.9%	20,181	20,181	-	20,181	20,181	-
022 Rents-Leases Other Than State	6,664		6,664	11,080		11,080	4,416	66.3%	9,731	9,731	(1,349)	9,805	9,805	74
024 Maint Other Than Build.- Grnds	0		0	221		221	221	#DIV/0!	0	0	(221)	0	0	-
026 Organizational Dues	8,979		8,979	9,529		9,529	550	6.1%	9,529	9,529	-	9,529	9,529	-
030 Equipment New/Replacement	6,795		6,795	7,178		7,178	383	5.6%	10,448	10,448	3,270	10,448	10,448	-
038 Technology - Software	2,115		2,115	11,000		11,000	8,885	420.1%	11,000	11,000	-	11,000	11,000	-
039 Telecommunications	19,189		19,189	19,926		19,926	737	3.8%	21,062	21,062	1,136	21,062	21,062	-
040 Indirect Costs	6,689		6,689	20,000		20,000	13,311	199.0%	10,000	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	22,119	(46,989)	23,791	23,791	1,672
042 Additional Fringe Benefits	28,231		28,231	38,500		38,500	10,269	36.4%	38,500	38,500	-	38,500	38,500	-
046 Consultants	0		0	1,000		1,000	1,000	#DIV/0!	1,000	1,000	-	1,000	1,000	-
050 Personal Service-Temp/Appointe	7,762		7,762	2,050		2,050	(5,712)	-73.6%	52,750	52,750	50,700	52,750	52,750	-
057 Books, Periodicals, Subscripti	806		806	1,057		1,057	251	31.1%	1,057	1,057	-	1,057	1,057	-
060 Benefits	603,727		603,727	957,667		957,667	353,940	58.6%	634,029	604,593	(333,074)	659,426	628,718	24,125
061 Unemployment Compensation	0		0	1,000		1,000	1,000	#DIV/0!	1,000	1,000	-	1,000	1,000	-
062 Workers Compensation	531		531	7,000		7,000	6,469	1218.3%	2,500	2,500	(4,500)	2,500	2,500	-
066 Employee training	540		540	1,186		1,186	646	119.6%	1,186	1,186	-	1,186	1,186	-
067 Training of Providers	10,000		10,000	19,576		19,576	9,576	95.8%	15,576	15,576	(4,000)	15,576	15,608	32
068 Remuneration	10,679		10,679	16,024		16,024	5,345	50.1%	14,524	14,524	(1,500)	14,524	14,614	90
070 In-State Travel Reimbursement	8,449		8,449	20,252		20,252	11,803	139.7%	20,252	20,252	-	20,252	20,252	-
080 Out-Of State Travel	4,572		4,572	24,803		24,803	20,231	442.5%	19,303	19,303	(5,500)	19,303	19,303	-
101 Medical Payments to Providers	0		0	1,500		1,500	1,500	#DIV/0!	1,500	1,500	-	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	18,283,930	2,945,517	21,877,719	20,442,427	2,158,497
103 Appropriation CMHA added by DAS	0		0	8,512,506		8,512,506	-	#DIV/0!	0	0	-	0	0	-
108 Provider Payments-Legal Service	108,752		108,752	143,794		143,794	35,042	32.2%	143,794	143,794	-	143,794	143,794	-
501 Payments To Clients	0		0	1,500		1,500	1,500	#DIV/0!	1,500	1,500	-	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	10,443,158	9,577,414	13,006,258	13,006,258	2,563,100
510 Medicaid to Institutions	9,440,220		9,440,220	11,685,755		11,685,755	2,245,535	23.8%	8,134,109	8,134,109	(3,551,646)	7,531,838	7,531,838	(602,271)
550 Assessment And Counseling	190,179		190,179	249,706		249,706	59,527	31.3%	249,706	249,706	-	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	39,500,507	7,838,224	45,197,362	43,664,152	4,163,645
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	19,155,041	2,153,414	19,884,730	19,851,396	696,355
009 Agency Income 407079	108,922		108,922	4,000		4,000	(104,922)	-96.3%	28,000	28,000	24,000	28,000	28,000	-
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	20,317,467	5,660,812	25,284,756	23,764,756	3,467,289
Total Revenue	86,411,822	(61,102,955)	25,308,867	145,883,872	(114,221,589)	31,662,283			41,032,794	39,500,508	7,838,225	45,197,486	43,664,152	4,163,644

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ALL CLASS LINE 102's in BBH BUDGET

AU	CLA	102	Contracts for Program Services	FY14 Actual	FY15 Adj Auth	FY16 Agency	FY17 Agency	FY16 Governor	FY17 Governor	FY16 House	FY17 House	
5945	102	102	CMH Program Support - CMHA - Non-CMHA	6,666,263 - 6,666,263	8,292,458 - 8,292,458	18,107,058 5,222,100 12,884,958	17,735,208 7,502,750 10,232,458	11,942,058 5,222,100 6,719,958	14,060,208 7,502,750 6,557,458	10,504,731 5,222,100 5,282,631	12,624,915 7,502,750 5,122,165	100% GF
7011	102	102	Peer Support Svcs.	962,271	1,229,368	1,567,368	1,567,368	1,229,368	1,229,368	1,229,368	1,229,368	100% GF
7012	102	102	Family Mutual Suppt Svcs.	464,867	475,137	523,137	523,137	475,137	475,137	475,137	475,137	100% GF
1849	102	102	TTI Grant	-	50,000	-	-	-	-	-	-	100% FF
2087	102	102	MIPCD Grant	1,840,762	1,718,667	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	100% FF
7002	102	102	Legal - Guardianship Svcs.	1,342,043	1,439,258	1,441,169	1,479,482	1,441,169	1,479,482	1,441,169	1,479,482	100% GF
7003	102	102	Commitment Costs	134,284	183,525	183,525	183,525	183,525	183,525	183,525	183,525	100% GF
7143	102	102	Mental Health Block Grant	1,335,884	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100% FF
7851	102	102	MH Data Collection	106,176	150,000	150,000	150,000	150,000	150,000	150,000	150,000	100% FF
7861	102	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	18,283,930	20,442,427	

ALL CLASS LINE 502's in BBH BUDGET

AU	CLA	502	Payments to Providers	FY14 Actual	FY15 Adj Auth	FY16 Agency	FY17 Agency	FY16 Governor	FY17 Governor	FY16 House	FY17 House	
7010	502	502	Comm. MH Services (Medicaid) - CMHA - Non-CMHA	61,102,955 - 61,102,955	105,709,083 - 105,709,083	15,091,658 8,941,658 6,150,000	19,604,758 11,504,758 8,100,000	9,441,658 8,941,658 500,000	12,004,758 11,504,758 500,000	9,441,658 8,941,658 500,000	12,004,758 11,504,758 500,000	50/50
2087	502	502	MIPCD* Grant	475,904	864,244	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100% FF
7006	502	502	Interim Care Fund	500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	100% GF
TOTAL FUNDS				61,579,360	106,574,827	16,093,158	20,606,258	10,443,158	13,006,258	10,443,158	13,006,258	

MIPCD - Medicaid Incentive for the Prevention of Chronic Disease

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FY2016-2017 BUDGET - CMHA

COMMUNITY MENTAL HEALTH (7010, 5945)

TOTAL

		FY16			FY17		
		General	Federal	Total	General	Federal	Total
Medicaid	092-7010	\$ 4,470,829	\$ 4,470,829	\$ 8,941,658	\$ 5,752,379	\$ 5,752,379	\$ 11,504,758
Non-Medicaid	092-5945	\$ 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
	092-7010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	092-5945	\$ 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
	092-7010	\$ 275,000	\$ 275,000	\$ 550,000	\$ 575,000	\$ 575,000	\$ 1,150,000
	092-5945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 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
	092-7010	\$ 304,850	\$ 304,850	\$ 609,700	\$ 549,400	\$ 549,400	\$ 1,098,800
	092-5945	\$ 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
	092-7010	\$ 136,800	\$ 136,800	\$ 273,600	\$ 246,300	\$ 246,300	\$ 492,600
	092-5945	\$ 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.

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FY2016-2017 BUDGET - CMHA

Assertive Community Treatment (ACT)

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
092-7010	\$ 2,254,179	\$ 2,254,179	\$ 4,508,358	\$ 2,756,679	\$ 2,756,679	\$ 5,513,358
092-5945	\$ 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.

Supported Employment

	FY16			FY17		
	General	Federal	Total	General	Federal	Total
092-7010	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 1,625,000	\$ 1,625,000	\$ 3,250,000
092-5945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 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
092-7010	\$ 4,470,829	\$ 4,470,829	\$ 8,941,658	\$ 5,752,379	\$ 5,752,379	\$ 11,504,758
092-5945	\$ 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

Senate Finance 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.

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

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

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.

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

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	Gov	Gov	House	House
TOTAL FUNDS	\$7,826	\$18,732	\$9,815	\$9,682	\$13,126	\$15,267	\$11,594	\$13,733
GENERAL FUNDS	\$7,315	\$15,210	\$9,314	\$9,172	\$12,685	\$14,818	\$11,185	\$13,318
ANNUAL COST PER CASE-TOTAL	na	na	na	na	na	na	na	na
CASELOAD*	na	na	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).

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.

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