

Division for Behavioral Health

**Presented to Senate Finance Committee
May 3, 2019**



Budget Overview: Activity 9200, 9205, 9210 & 9220

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
Activity 9200 pp 1266-1270							
General Funds	\$ 793	\$ 865	\$ 72	\$ 383	\$ 589	\$ 387	\$ 603
TOTAL FUNDS	\$ 8,328	\$ 9,644	\$ 1,316	\$ 9,012	\$ 9,326	\$ 9,019	\$ 9,346
Activity 9205 pp 1271-1281							
General Funds	\$ 3,909	\$ 2,672	\$ (1,237)	\$ 2,563	\$ 3,335	\$ 2,576	\$ 3,348
TOTAL FUNDS	\$ 26,118	\$ 29,547	\$ 3,429	\$ 51,056	\$ 63,825	\$ 27,650	\$ 28,422
Activity 9210 pp 1282-1285							
General Funds	\$ 1,237	\$ 2,554	\$ 1,317	\$ 3,041	\$ 4,361	\$ 3,047	\$ 4,447
TOTAL FUNDS	\$ 2,076	\$ 5,459	\$ 3,383	\$ 4,701	\$ 6,241	\$ 4,714	\$ 6,214
Activity 9220 pp 1286-1296							
General Funds	\$ 19,819	\$ 24,424	\$ 4,605	\$ 24,254	\$ 28,038	\$ 26,844	\$ 31,033
TOTAL FUNDS	\$ 24,032	\$ 28,945	\$ 4,913	\$ 32,081	\$ 35,667	\$ 33,121	\$ 37,210

*Activity 9200: Division of Behavioral Health

*Activity 9205: Bureau of Drug & Alcohol Services

*Activity 9210: Bureau for Children's Behavioral Health

*Activity 9220: Bureau of Mental Health Services



FY18 Actuals vs. FY19 Adjusted Authorized

9200
pp. 1266-1270

- New Hampshire Hospital and Glenclyff Home **Medicaid funds not fully expended** in 2018.
- 2019** was **level-funded**.

9205
pp. 1271-1281

- Bureau of Drug and Alcohol Services experienced **slow spending** in 2018 due to contract delays.
- 2019** was **level-funded**.

9210
pp. 1282-1285

- Bureau for Children’s Mental Health System of Care experienced a **slow start to program implementation** during SFY 18.
- 2019** Budgeted to reflect **actual expected expenditures**.

9220
pp. 1286-1296

- Bureau of Mental Health Services experienced a **slow start to program implementation** as well as contract delays.
- 2019** was budgeted to reflect **actual expected expenditures**.

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)
Activity 9200:			
General Funds	\$ 793	\$ 865	\$ 72
TOTAL FUNDS	8,328	\$ 9,644	\$ 1,316
Activity 9205:			
General Funds	\$ 3,909	\$ 2,672	\$ (1,237)
TOTAL FUNDS	\$ 26,118	\$ 29,547	\$ 3,429
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Budget Highlights

FY18-FY19 Comparison



In SFY18, all Bureaus experienced a slow start in program implementation. Full year expenditures were budgeted in SFY19 as programs emerged and became operational.

Governor's Changes to Efficiency Request



Open BMHS Program Planner position was unfunded.

\$1,000,000 added in SFY21 for Housing Bridge Program.

House Changes to Governor's Phase



- Program Planner position
- Program Specialists Positions (4)
- Enhanced School Counseling Program
- Peer Recovery Program Support
- Children's Mobile Crisis Team
- Youth Voice Pilot project
- Early Serious Mental Illness Intervention
- Increased Suicide Prevention funds
- Suicide Hotline funding
- 4th Mobile Crisis Team
- Step Up/Step Down options
- Community Housing Support
- Family Peer Support



Guardianship Services-Prioritized Need

Prioritized Need requested by Bureau:

\$340,873 in SFY20

\$452,891 in SFY21

100% General Funds

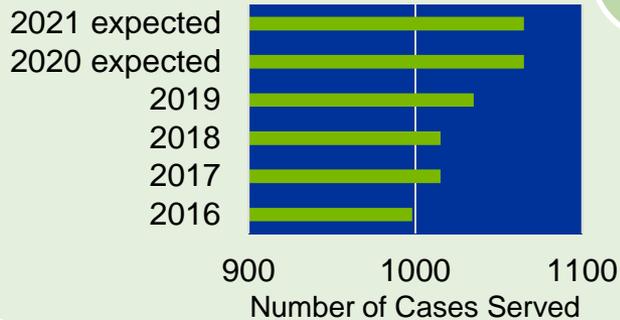
Guardianship services support the mental health and developmental services systems. Each year additional slots are required to accommodate statewide needs. This increase will provide an additional 15 slots in each fiscal year.

RSA 547-B established a public guardianship and protection program.

RSA 547-B:6 requires that the department contract with one or more organizations approved by the NH Supreme Court.

The current waitlist for services is approximately 10 with 5 pending cases.

Caseload



House Changes to Governor Phase Budget

Rounded to \$000	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
9200 (pp 1266-1270)				
General Funds	383	589	387	603
TOTAL FUNDS	9,012	9,326	9,019	9,346
9205 (pp 1271-1281)				
General Funds	2,563	3,335	2,576	3,348
TOTAL FUNDS	51,056	63,825	27,650	28,422
9210 (pp 1282-1285)				
General Funds	3,041	4,361	3,047	4,447
TOTAL FUNDS	4,701	6,241	4,714	6,214
9220 (pp 1286-1296)				
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9200 Behavioral Health Operations:
(4) Program Specialist IV positions to support implementation of 10 year Mental Health Plan

9210 Bureau for Children’s Mental Health:
Add’l funding for:
 Children’s Mobile Crisis Unit
 Youth Voice Pilot Project in 2020
 Early Serious Mental Illness Intervention

9205 Bureau of Drug and Alcohol Services: Add’l funding for:
 Enhanced School Counseling
 Peer Recovery Programs
 State Opioid Response Grant in 2020

9220 Bureau of Mental Health Services: Add’l funding for:
 Program Planner position
 Suicide Prevention
 Suicide hotline
 4th Mobile Crisis Team
 Step Up/Step Down
 Community Housing
 Peer Supports



10 Year Mental Health Plan

	Agency Request	Governor's Phase	House Phase
Integrated MH Portal	\$1,505,000 per year	-	-
Community Education	\$ 500,000 per year	\$400,000 (total)	-
Suicide Prevention Early Intervention	\$ 950,000 per year	-	\$ 250,000/year \$ 500,000 /year
(4) Program Specialist IV positions	\$ 346,402 year 1 \$ 343,128 year 2	-	\$ 313,200 year 1 \$ 327,856 year 2
Transitional/Supportive/Re spite Housing	\$2,000,000 per year	\$5,000,000 (total) Constructing 40 forensic/complex needs beds	\$1,050,000/year
Housing Bridge Subsidy	\$1,000,000 per year	\$1,000,000 in SFY 21	\$1,000,000 in SFY 21
Additional Crisis Response Team/Center	\$1,500,000 per year	-	\$1,500,000/year
Mobile Crisis Enhancement funding	\$1,350,000 per year	-	-
Children's Mobile Crisis Team	\$ 500,000 per year	-	\$1,000,000/year
Suicide Hotline			\$ 200,000/year
Step up/Step down			\$ 500,000 in SFY20 \$1,000,000 in SFY21

Emergency Department Boarding

Forensic Hospital	Children's Unit	NH Hospital
<p>Establish a new forensic hospital to serve patients at NH Hospital and the Secure Psychiatric Unit. The 60-bed unit will serve individuals in need of longer-term care.</p>	<p>Relocate NH Hospital's Children's Unit to a more appropriate setting by obtaining and renovating a facility for children in need of acute psychiatric care.</p>	<p>Renovate and reallocate space to add capacity. The relocation of the Children's Unit will provide up to an additional 48 beds for individuals in need of acute psychiatric care.</p>
<p>\$26,000,000</p>	<p>\$5,000,000-\$7,000,000</p>	<p>\$4,000,000</p>

Budget Highlights – Behavioral Health

Information Systems



Web Information Technology System (WITS)

Behavioral Health Systems



Benefits



WITS

- Delivering services to 700 unique users per per year
- Supporting more than 130,000 clients annually

Behavioral Health Systems

- Delivering analytics, reporting and information for 130,000 client annually



General Funds needed to Continue Services on SFY 2020/2021



WITS

- Capital - \$0
- Operating - \$1.1 Million

Behavioral Health Systems

- Operating cost is including in the shared infrastructure costs to support DHHS systems in Class 27 of Information Services budget



Workforce Recruitment & Retention

Systems Capacity/Ability to Expand

Sustainability of Time-Limited Program Funding

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