

DHHS Division for Behavioral Health

**Senate Finance Committee
April 28, 2017**



Overview - Division for Behavioral Health

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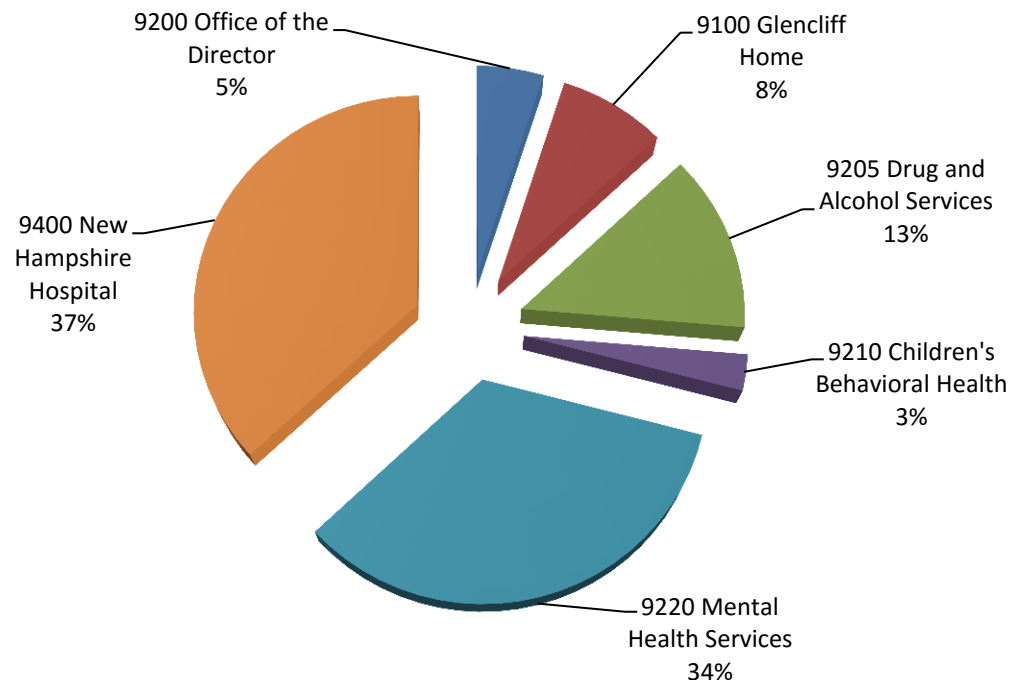
- ▶ **The Division was created in March 2016 to unify behavioral health services within the Department**
- ▶ **The Division includes:**
 - ▶ **Bureau of Mental Health Services**
 - ▶ **Bureau for Children's Behavioral Health**
 - ▶ **Bureau of Drug and Alcohol Services**
 - ▶ **Glenclyff Home**
 - ▶ **New Hampshire Hospital**



Overview – Division for Behavioral Health

Total Funds - \$193.1M; General Funds - \$70.7M

- ▶ Activity 9200 – Office of the Director
- ▶ Activity 9100 – Glencliff Home
- ▶ Activity 9205 – Drug and Alcohol Services
- ▶ Activity 9210 – Children's Behavioral Health
- ▶ Activity 9220 – Mental Health Services
- ▶ Activity 9400 – New Hampshire Hospital



Overview - Bureau of Mental Health Services

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- **Provider system consists of:**
 - **Community Mental Health Centers in 10 designated geographic regions**
 - **2 Community Mental Health Providers**
 - **Address housing needs**
 - **Peer Support Agencies in 10 regions**
 - **Family Mutual Support Organization**
 - **NAMI-NH**
 - **2 State facilities**
 - **NH Hospital-acute psychiatric hospital (168 beds)**
 - **4 Designated Receiving Facilities—Cypress Center (16), Portsmouth Regional Hospital (12), Franklin Regional Hospital (10) and Elliot Hospital (12)**
 - **Glenclyff Home-long term care/nursing home (120 beds)**



Bureau of Mental Health Services - Populations

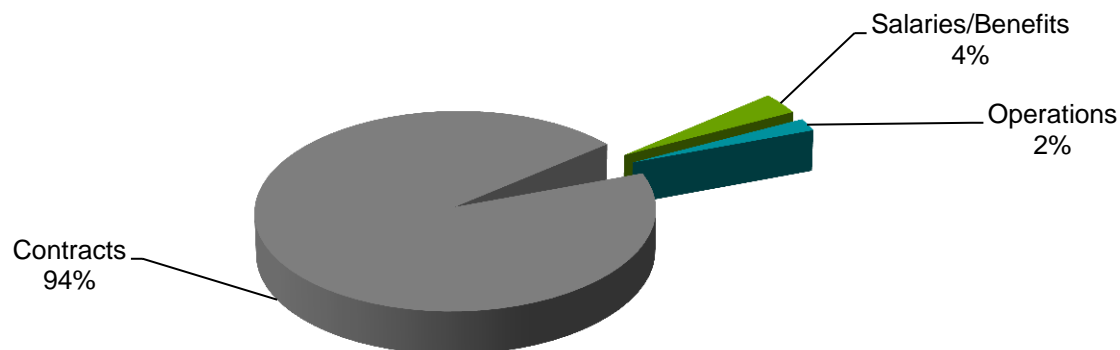
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SFY	CMHC SMI	CMHC SPMI	CMHC LU * <small>Low Utilizer: Has a mental illness but no longer meets all the criteria for SPMI or SMI and receives services that are designed to prevent relapse</small>	Peer Support	Guardianship
2015	4,234	5,843	707	2,096	100
2016	4,395	6,204	791	3,051	140
2017 year to date	3,716	6,266	715	2,115	103



Major Spend – Bureau of Mental Health Services

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
BMHS Total Funds	\$18.4	\$20.8	\$24.9	\$24.9
BMHS General Funds	\$15.2	\$16.2	\$20.4	\$20.4
<i>Amounts in Millions</i>				



Division for Behavioral Health

Community Mental Health Agreement



Background

- 1990 Americans with Disabilities Act (ADA) adopted.
- 1999 US Supreme Court rules in Olmstead v. L.C.: that the ADA requires services be provided in least restrictive setting.
- 2010-2011 US Department of Justice (US DOJ) investigates State compliance with Olmstead; NH Disability Rights Center investigates. Separate findings issued.
- 2012 Class action complaint filed alleging State's administration of mental health system violates rights of individuals with Serious Mental Illness under the ADA.
- 2014 Court approves CMHA. Implementation and funding supports commenced. Expert Reviewer on-boarded.

Major Components

- Crisis Services System, incl. Mobile Crisis Teams
- Assertive Community Treatment (ACT)
- Supported Housing
- Community Residences
- Supported Employment
- Family & Peer Supports
- Transition Process
- Quality Assurance and Performance Improvement

Crisis Services System

- Two components:
 - Maintain existing crisis services system statewide
 - Create 3 Mobile Crisis Teams w/4 crisis apartment beds

Location	FY 2018	FY 2019
Concord (6/30/15) <i>- Fully operational; 4 beds</i>	\$1,398,316	\$1,398,316
Manchester (6/30/16) <i>- Team operational; 2 beds</i>	\$1,345,249	\$1,345,249
Nashua (6/30/17) <i>- In procurement</i>	\$1,313,813	\$1,313,813
CMHA Total	\$4,057,378	\$4,057,378
Medicaid	\$1,467,300	\$1,467,300

Assertive Community Treatment

- Two components:
 - Ensure existing 11 ACT Teams compliant, at least 1/region
 - Achieve ACT capacity goals: (# served -- # teams)
 - 1,300 (13 teams) by 6/30/15 Current: 1,190 (12 teams)
 - 1,500 (15 teams) by 6/30/17

	FY18		FY19	
	Traditional	CMHA	Traditional	CMHA
Teams 1-11	\$1,224,000	\$1,281,000	\$1,224,000	\$1,281,000
Team 12		\$225,000		\$225,000
Team 13-15 (to be developed)		\$675,000		\$675,000
Total	\$3,405,000		\$3,405,000	
Medicaid	\$10,605,100		\$10,605,100	

Supported Housing

- Two components:
 - Includes coupling services (ACT, Case Management), and housing specialists assistance to maintain individual in integrated setting with affordable housing
 - Achieve specified number of units:
 - By 6/30/14 – 240
 - By 12/31/14 – 290
 - By 6/30/15 – 340
 - By 6/30/16 – 450
 - By 6/30/17 -- 600
- Current -- 686

	FY18		FY19	
	Traditional	CMHA	Traditional	CMHA
Housing Bridge Subsidy Program	\$1,923,160	\$2,289,000	\$1,923,160	\$2,289,000
Total	\$4,212,160		\$4,212,160	

Community Residences

- Have capacity to serve individuals in community with mental illness and complex health care needs
 - Achieve capacity to serve individuals:
 - By 6/30/15 – 4
 - By 6/30/16 – 10
 - By 6/30/17 -- 16

Current -- 12

	FY18	FY19
	CMHA	CMHA
Glenclyff Home Transition to Community Residence	\$900,000	\$900,000

Other Components

- Supported Employment
 - Incremental increases in statewide penetration rate, to final requirement of 18.6%. Currently at 23.3%.
- Family and Peer Supports
 - Maintain statewide network
- Transition Process
 - Glenclyff Home and New Hampshire Hospital focused
- Quality Assurance and Performance Improvement
 - Quality Service Reviews (QSR)
 - Fidelity Reviews for Evidence Based Practices (ACT and SE)

Current Status -- In compliance

CMHA Summary

	FY18			FY19		
	Traditional	CMHA	Medicaid	Traditional	CMHA	Medicaid
Mobile Crisis	\$ 0	\$4,057,378	\$1,467,300	\$ 0	\$4,057,378	\$1,467,300
ACT	\$1,224,000	\$2,181,000	\$10,605,100	\$1,224,000	\$2,181,000	\$10,605,100
Supported Housing	\$1,923,160	\$2,289,000	\$ 0	\$1,923,160	\$2,289,000	\$ 0
Community Residences	\$ 0	\$900,000	\$ 0	\$ 0	\$900,000	\$ 0
Supported Employment	\$ 0	\$ 0	\$5,250,000	\$ 0	\$ 0	\$5,250,000
Total	\$3,147,160	\$9,427,378	\$17,322,400	\$3,147,160	\$9,427,378	\$17,322,400

Overview – Bureau for Children’s Behavioral Health

- ▶ Bureau was established in May, 2016
- ▶ Created to address the unique needs of children, youth and young adults who are at risk for or have mental health and/or substance misuse issues.
- ▶ Works with the Bureaus of Mental Health Services (BMHS), Drug and Alcohol Services (BDAS) and New Hampshire Hospital (NHH) to enhance the service delivery system with child, youth and young adult approaches to treatment.
- ▶ Oversees current programming that serves children and youth with behavioral health needs.
- ▶ Develops, creates and enhances programming for children and youth.



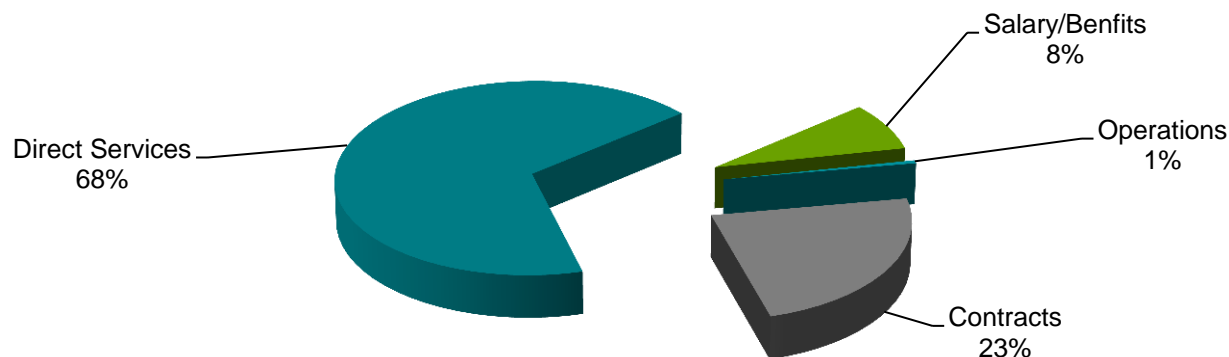
Bureau for Children's Behavioral Health Population

	Children and youth who have Severe Emotional Disorder, served by Community Mental Health Centers	Children who have severe emotional disorder served in FAST Forward program
SFY 2016	8,191	21
SFY 2017 (projection)	8,154	46



Major Spend – Bureau of Children’s Behavioral Health

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
BCBH Total Funds	\$0	\$0.2	\$5.2	\$5.4
BCBH General Funds	\$0	\$0	\$2.5	\$2.5
<i>Amounts in Millions</i>				



Overview - Glenclyff Home

- ▶ Glenclyff Home provides a continuum of services for New Hampshire residents who have a developmental disability and/or a severe mental illness in a home-like atmosphere with an emphasis on independence, dignity, acceptance and, when possible, a return to the community. This program is Center for Medicaid and Medicare Services (CMS) certified to provide Nursing Home level medical care and provides any needed mental health services to individuals who meet Long-Term Care Eligibility and PASRR (pre-admission screening and resident review) approval, and who otherwise would require their needs be met at other more restrictive facilities.
- ▶ Glenclyff Home is a self contained campus. The facility produces all of its electricity using a combination of hydro power and diesel generators, produces all its own hot water and steam heat using a bio-generation power plant, has its own water supply and sewage system, and maintains 22 buildings and 70 acres of grounds.



Glenclyff Home Clients and Services

Glenclyff Home residents have a medical need that requires Long Term Care level of services as well as having a Mental Illness and/or Developmental Disability who have not been able to have their needs meet by other providers.

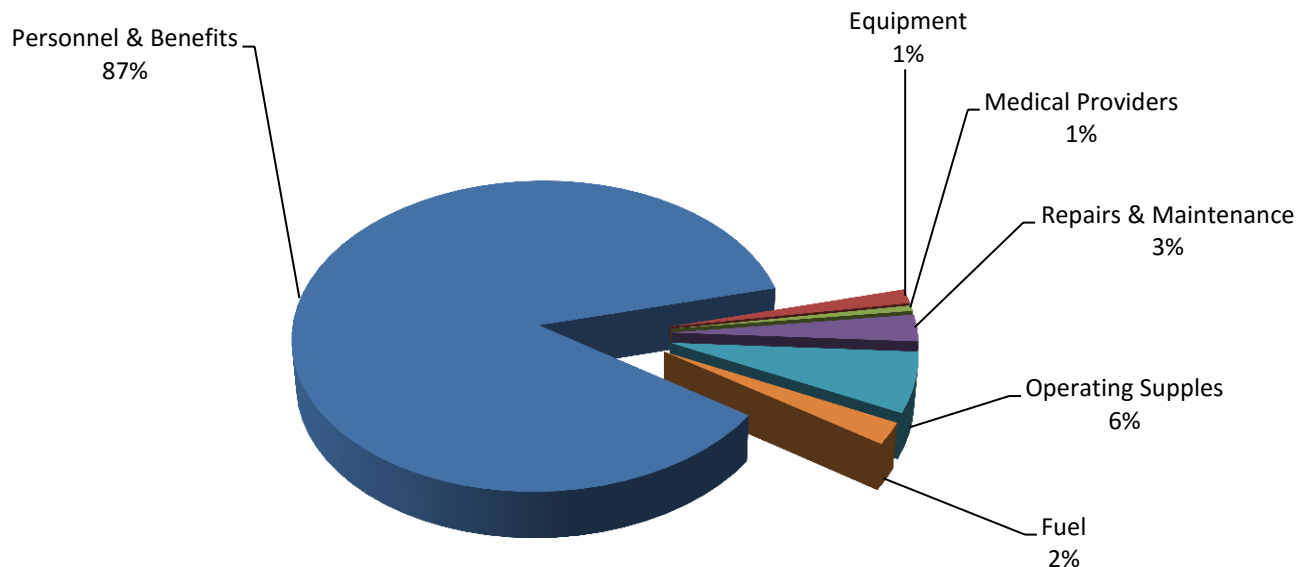
As required by RSA 135C, and under Administrative Rules He-M 700, Glenclyff Home provides Nursing Home Facility (NF) level of medical care, and any specialized services needed to individuals who require 24 hour care. Services provided include Nursing care, Adult Daily Living needs, Recreational Services, Spiritual Services, Safe Environment (Housekeeping, Laundry, Maintenance), Dietary Services and Room and Board. Additional services include, but are not limited to: Primary Care Physicians, Psychiatry, Physical and Occupational Therapy, Podiatry, and Dental Services.

Glenclyff Home strives to use non-medication alternatives and offers Pet Therapy, Massage Therapy, Reiki, and relaxation therapy as well as training staff in behavioral interventions such as sensitivity training and nonviolent crisis intervention.



Major Spend – Glenclyff Home

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
Total Funds	\$13.7	\$16.1	\$15.5	\$15.6
General Funds	\$5.8	\$7.5	\$7.6	\$7.6
<i>Amounts in millions</i>				



Overview – New Hampshire Hospital

New Hampshire Hospital provides acute, inpatient psychiatric services for children and adults needing active treatment and other essential supports within a continuum of community-based care.

Core values of compassionate care, communication, collaboration, and high standards in business and clinical practice are the foundation for our vision of being recognized as a center of excellence.

Our treatments are recovery oriented and patient centered. Our work includes evaluating innovative treatment methods and sharing outcomes that improve the mental health of individuals served.



New Hampshire Hospital - Types of Clients and Services

The Hospital accepts people for admission on primarily an involuntary basis, caring for children, adolescents, adults and the elderly. Services are provided for individuals with major mental illnesses related to thoughts, moods and behaviors (such as schizophrenia, bipolar, anxiety and adjustment disorders). Most of the Hospital's admissions are patients who have been found by the courts to be dangerous to themselves or others and for whom care is mandated.



Vacancy Rate Summary SFY17 NH Hospital

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Authorized Positions SFY17	Percentage of Total	Accounting Unit	Vacant	Vacancy Rate
434	72%	Acute Psychiatric Services	41	9.4%
149	25%	NHH–Facility/Patient Support	14	9.4%
20	3%	Administration	2	10%
603		Total	57	9.5%



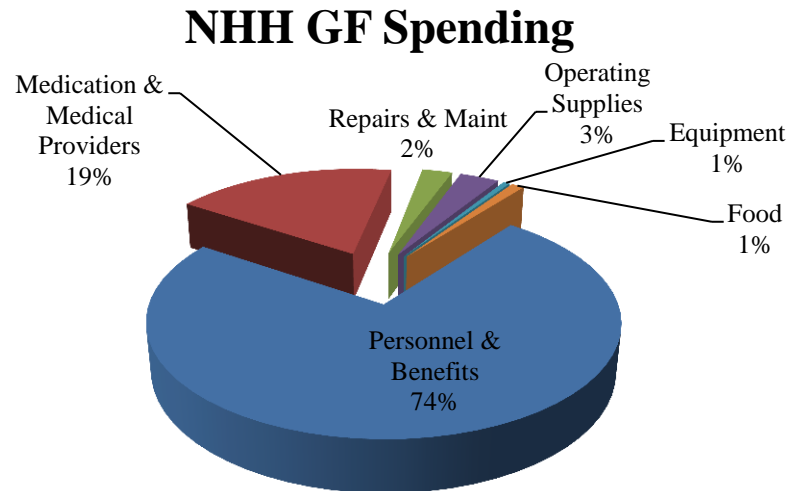
NH Hospital Staffing

Note: 19 positions at NH Hospital were unfunded in the Governor's proposed budget, all of which were vacant at the time. 9 of these are nursing positions.



Major Spend – New Hampshire Hospital

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
Total Funds	\$58.5	\$70.8	\$71.4	\$73.3
General Funds	\$18.6	\$28.0	\$30.6	\$30.9
<i>Amounts in millions</i>				



New Hampshire Hospital Waitlist



Waitlist Historical Trends – NH Hospital

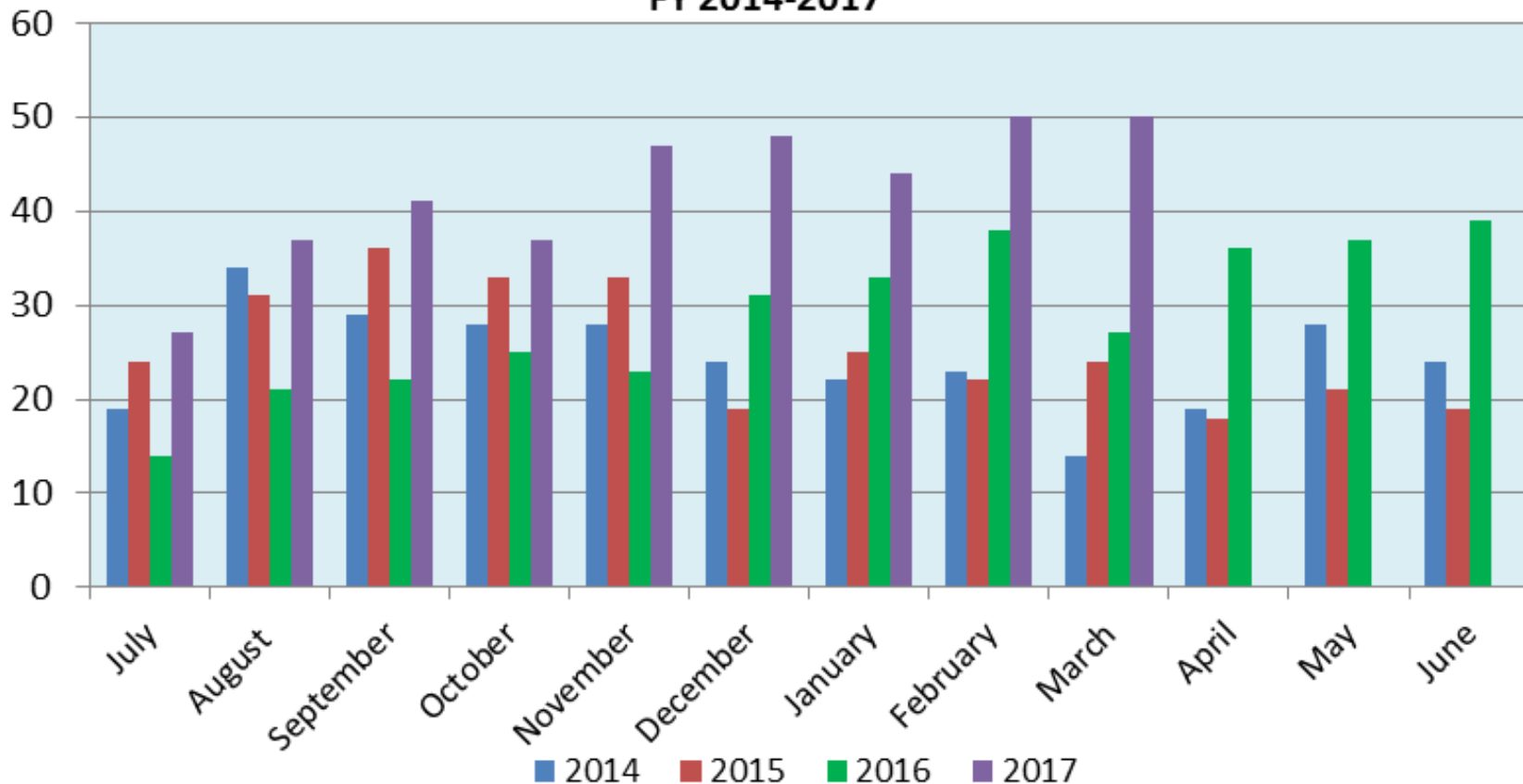
Average Monthly Wait List July 2016 to March 2017

Month/Year	Adults	Children
Jul-16	24	3
Aug-16	35	2
Sep-16	36	5
Oct-16	32	5
Nov-16	40	7
Dec-16	43	5
Jan-17	39	5
Feb-17	45	5
Mar-17	46	4



Waitlist Historical Trends – NH Hospital

Average Daily Waiting List By Month
FY 2014-2017



Steps to Address NH Hospital Waitlist

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- Enhanced stakeholder coordination
 - Hospitals, Insurers, Community Mental Health Centers, NH Hospital, DHHS
 - Initial daily calls, follow up discussions on coordination and legal matters
 - Daily information provided/weekly meetings
- Additional 4 DRF beds at Portsmouth Regional Hospital
- Collaboration with Governor, Senate Leadership on HB 400 Amendment
 - Mobile Crisis and peer respite beds, designated receiving facilities, transitional housing and community residences, data management system

