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STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION FOR BEHAVIORAL HEALTH

Lori A. Weaver
Interim Commissioner

Katja S. Fox
Director

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April 24, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, I, authorize the Department of Health and Human Services, Division for Behavioral Health to transfer funds in the amount of $1,125,000 for costs associated with Children's Behavioral Health System of Care and Mental Health Services Commitment Costs. Effective upon Fiscal Committee and Governor and Executive Council approvals through June 30, 2023. Funding source: 100% General Funds.

05-95-92-922010-41170000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: BEHAVIORAL HEALTH DIV, BUREAU OF MENTAL HEALTH SERVICES, CMH PROGRAM SUPPORT

Class	Description	Current Adjusted Authorized	Requested Action	Revised Adjusted Authorized
000 – 408147 - 16	Federal Funds	$504,770	$0	$504,770
00D - 488556 - 69	Fed Rev Xfer Fr Oth Agenc	$1,600,000	$0	$1,600,000
009 - 407150 - 12	Fees	$4,000	$0	$4,000
	General Funds	$68,025,373	($1,125,000)	$66,900,373
Total Revenue		**$70,134,143**	**($1,125,000)**	**$69,009,143**
010 - 500100	Personal Services Perm Clas	$601,495	$0	$601,495
012 - 500128	Personal Services Unclassif	$198,639	$0	$198,639
020 - 500200	Current Expenses	$16,250	$0	$16,250
021 - 500211	Food Institutions	$4,500	$0	$4,500
022 - 500248	Rents-Leases Other Than Sta	$73	$0	$73
026 - 500251	Organizational Dues	$9,000	$0	$9,000
030 - 500301	Equipment New Replacement	$2,350	$0	$2,350
039 - 500190	Telecommunications	$5,000	$0	$5,000
041 - 500801	Audit Fund Set Aside	$457	$0	$457

042 - 500620	Additional Fringe Benefits	$36,031	$0	$36,031
060 - 500601	Benefits	$408,639	$0	$408,639
066 - 500546	Employee Training	$1,500	$0	$1,500
067 - 500560	Training Of Providers	$10,000	$0	$10,000
070 - 500700	In State Travel Reimbursement	$1,500	$0	$1,500
080 - 500710	Out Of State Travel Reimbursement	$1	$0	$1
102 - 500731	Contracts For Program Services	$68,838,708	($1,125,000)	$67,713,708
Total Expenses		**$70,134,143**	**($1,125,000)**	**$69,009,143**

05-95-92-922010-41150000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: BEHAVIORAL HEALTH DIV, BUREAU OF MENTAL HEALTH SERVICES, COMMITMENT COSTS

Class	Description	Current Adjusted Authorized	Requested Action	Revised Adjusted Authorized
	General Funds	$1,426,834	$75,000	$1,501,834
Total Revenue		**$1,426,834**	**$75,000**	**$1,501,834**
049 - 584910	Transfer To Other State Age	$180,942	$0	$180,942
102 - 500731	Contracts For Program Services	$78,094	$0	$78,094
108 - 500751	Provider Payments Legal Services	$178,315	$0	$178,315
550 - 500398	Assessment And Counseling	$989,483	$75,000	$1,064,483
Total Expenses		**$1,426,834**	**$75,000**	**$1,501,834**

05-95-92-921010-20530000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: BEHAVIORAL HEALTH DIV, BUREAU OF CHILDREN'S BEHAVIORAL HEALTH, SYSTEM OF CARE

Class	Description	Current Adjusted Authorized	Requested Action	Revised Adjusted Authorized
000 – 400146 - 16	Federal Funds	$264,763	$0	$264,763
00D - 488556 - 69	Fed Rev Xfer Fr Other Agency	$2,163,191	$0	$2,163,191
	General Funds	$26,007,636	$1,050,000	$27,057,636
Total Revenue		**$28,435,590**	**$1,050,000**	**$29,485,590**
041 - 500801	Audit Fund Set Aside	$750	$0	$750
102 - 500731	Contracts for Program Services	$22,831,144	$0	$22,831,144
103 - 502664	Contracts for Operational Services	$700,000	$0	$700,000
502 - 500891	Payments to Providers	$1,014,013	$250,000	$1,264,013

563 - 500915	Community Based Services	$3,889,683	$800,000	$4,689,683
Total Expenses		**$28,435,590**	**$1,050,000**	**$29,485,590**

EXPLANATION

Funding in accounting unit 20530000 represents costs associated with the Children's Behavioral Health System of Care. General Fund appropriations are needed in Class 502 (Payment to Providers) due FAST Forward program expenses being higher than budgeted. FAST Forward was projected to serve 100-125 families in 2023 when budgeted for SFY22 and SFY23 were developed. Due to a number of factors, including an increase in complex behavioral health needs in communities amplified by the pandemic, FAST Forward enrollments have surged to over 550 served. Funds are needed in Class 563 (Community Based Services) due to residential treatment contract expenses exceeding the assumptions made during the budgeting process. At the time the budget was developed, the amount of children to be served by accessing the system of care through the Bureau of Children's Behavioral Health was unknown because that was not the standard practice. Since then, the ability to access the system of care was expanded so that in order to gain entry there are other "doors" besides only through the Division of Child and Family Services' "door," and as a result, children are now accessing the system through the Bureau of Children's Behavioral Health "door." Considering the unknown assumptions at that time of original budget development, the number of Bureau of Children's Behavioral Health youth utilizing the system of care have been more than assumed at that time. Funding in accounting unit 41150000 are for costs associated with the State's statutory obligation to ensure legal representation is provided for individuals with mental illness subject to probable cause hearings for involuntary emergency admission to a state mental health Designated Receiving Facility (DRF). Funds are needed in Class 550 (Assessments and Counseling) due to projected expenses for psychiatric assessments, this is due to more people being served. Funds are being transferred from accounting unit 41170000 – CMH Program Support – Class 102 as contract obligations have been less than anticipated due to the delay of the supported housing expansion. The delay has resulted from a significant shortage in available housing, and therefore, contracted providers have been unable to secure property and open supported housing programs within the timeframe originally anticipated.

The following is provided in accordance with the Budget Officer's instructional memorandum, dated April 17, 1985, in support of the requested actions:

1. Does the transfer involve continuing programs or one-time projects?
   Transfers are for continuing programs.

2. Is this transfer required to maintain existing program level or will it increase program level?
   Transfers are to maintain existing program levels.

3. Cite any requirements, which make this program necessary.
   State Mandates: RSA 135-F, System of Care for Children's Mental Health; RSA 135-C Community Mental Health Center Services; RSA 167:3-l, Public Assistance; RSA 170-G, Services for Children, Youth & Families. *Federal Mandates*: Family First Prevention Services Act (2018); Mental Health Block Grant, Public Health Service Act.

4. Identify the source of funds on all account listed on this transfer.
   100% General Funds

5. Will there be an effect on revenue if this transfer is approved or disapproved?
   The transfer will not have any effect on revenues.

6. Are funds expected to lapse is this transfer is not approved?
   Yes.

7. Are personal services involved?
   No, there are not personal services involved in this transfer.

Area served: Statewide.

Respectfully submitted,

Lori A. Weaver

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Interim Commissioner