

CARROLL COUNTY APPLICATION FOR FINANCIAL ASSISTANCE

AGENCY CONTACT INFORMATION

Applicant Agency: White Horse Addiction Center Inc.

Contact Person: Mitchell Yeaton

Phone: 603-730-4563

Fax:

E-mail: mitch@whitehorseac.com

Agency Address: 68 Rt 16B

City: Center Ossipee

State: NH

ZIP Code: 03814

Agency's Total Operating Budget: \$1,011,713 Projected

Prior Year: 2019 - \$870,390

Current Year: 2020 - \$1,095,333

Proposed Year: 2021 - \$1,143,500

Amount of Funding Requested from Carroll County for 2021: \$150,000

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

\$30,000: 24x7 Emergency Service non-funded support service for Carroll county. Expansion into all Carroll county. Adding mental health service emergency response.

\$15,000: Transportation: Service added to cover Northern Carroll county

\$15,000: Staff certifications, Training and Education - expand services for Mental health emergency response

\$10,000: Recovery Coach Academy Trainings, CRSW certifications training - Needed to expand 24/7 coverage. Emergency room training, adding Recovery coaches for Mental health

\$20,000: Supervision of Driver, volunteer staff, recovery coaches at RCO's - More staff added for 24x7

\$60,000: Non-reimbursed client services for Medicare approx. \$40,000 and partial payment for Medicaid clients has increased: last 12 months 2018/2019 estimated to exceed \$134,000

FUNDING SOURCES

Category	Source, Title, Act	Actual Prior FY: 2019	Budget Current FY: 2020	Request FY: 2021
Fees from services	Clinical, Insurance	\$227,400	\$225,073	\$310,000
Misc Grants	Private foundations	\$13,350	\$10,000	\$25,000
Town Grants	CC Towns	\$12,500	\$13,500	\$13,500
Cottage Industry	Thrift store	\$37,072	\$29,000	\$180,000
Donations	Churches, anonymous gifts, board member	\$91,149	\$120,040	\$75,000
Fund Raising, annual appeal	Event	\$139,127	\$111,000	\$100,000
Regional Grant	IDN	\$63,901	\$74,720	\$25,000
County Grant	Carroll County	\$106,449	\$150,000	\$150,000
State Grant	Harbor Homes/RCO	\$179,442	\$180,000	\$180,000
SOR Grant			\$61,000	\$85,000
Totals		\$870,390	\$1,095,333 Projected	\$1,143,500
Other				

AGENCY OPERATING BUDGET			
	<u>Actual Prior FY: 2019</u>	<u>Budget Current FY: 2020</u>	<u>Request FY: 2021</u>
Personnel	\$569,970	\$578,338	\$625,619
Fringe Benefits	\$44,537	\$53,417	\$71,457
Consultants & Subcontracts	\$33,870	\$39,500	\$10,000
<u>Utilities:</u> Electric, Phone, Heat, etc.	\$18,312	\$19,000	\$19,288
<u>Rent, Mortgage</u>	\$18,433	\$17,000	\$80,712
Office Supplies, Printing, Advertising, etc.	\$13,486	\$24,630	\$21,000
Education & Training (please attach detail on separate page)	\$5719	\$5000	\$20,000
Travel, Lodging	\$16,620	\$9475	\$11,000
Other - Insurance, Van, EHR, Residential development, Guest assistance, store move expense	\$137,249	\$265,353	\$201,424
TOTALS:	\$858,196	\$1,011,713 Projected	\$1,060,500
DEFINE UNIT OF SERVICE FOR THIS PROGRAM: Time a client is in a session.			
	<u>Actual Prior FY: 2019</u>	<u>Budget Curr FY: 2020</u>	<u>Request FY: 2021</u>
Total number of units of service in Carroll County	2669	2826	3300
Unit of Service Cost	\$321	\$316	\$321
Total number of individuals served in Carroll County (count each person only once)	175	220	250
Explain Method of Formula used to determine amount of Carroll County funding requested:			
<p>\$30,000: 24/7 Emergency peer recovery services - The critical time in recovery from addiction is often the time between when an overdose happens and when the person has recovered and is back on the street. The emergency services will place a trained coach with the person that has overdosed immediately, this could be at an ER, residence wherever. This is done via a coordinated call out process where resources will be dispatched 24x7. This funding will also help support the administration time. Because we provide free care, we also have to utilize administrative staff to manage the client files, tracking statistics, human resource paperwork and procedures, and many tasks related to this. As we expand some of this funding will be used to sub contract to other local providers to maintain 24/7 coverage in more difficult areas. In 2021 we will be expanding this service to include Mental health response.</p>			
<p>\$15,000: Most of Carroll County is in need of transportation for clients to and from prevention, treatment and recovery services. We have a van however it is not enough on its own to cover all transportation needs. As we expanded into North Conway we are now paying taxi services to help us get people to services. We plan to add another vehicle for North Conway and part time driver. The logistics of getting people into treatment in this part of the state is a huge barrier.</p>			

\$15,000: Staff certifications and public Recovery Coach Academy Trainings: These are trainings to help individual become recovery support workers and earn the Certified Recovery Support Worker (CRSW) certification. This would allow us to offer training free to the community. These volunteer positions are greatly needed in the North Country. Most people attending this academy can't always afford to pay to attend. We also plan to engage in training for mental health recovery coaches and responders. As the next generation is aging we are seeing the damage done with the addiction crisis, more suicides and mental health issues. It will be critical to have support available to what is already an overwhelmed behavioral health network.

\$20,000: Supervision of Driver, volunteers, recovery coaches in North Conway at resource center not funded. This represents 50% of the cost, we will attempt various fundraising efforts to get the rest. All recovery coaches need supervision. Clinical staff need supervision. We need to be sure we provide this for all staff. We need a licensed counselor to supervise licensed CRSW's. As we increase the number of CRSW's, now at 5, it takes more time. That means an already overloaded counselor must free time to do it. So we have to back fill the gap.

\$10,000: Staff certifications: to maintain licensing and add services our clinicians must attend annual training and classes. Our estimated cost for this is about \$20,000 annually.

\$60,000: This is for non- reimbursable service as well as partially paid medicaid service. So far in 2019 this equates to a shortfall of over \$40,000 for non reimbursed and \$130,000 for partial paid service. We project a shortfall for 2019 of aprox. \$170,000. This request is less then 50% of our cost. We will use other grants and fundraising to bridge the remainder.

SERVICE AND FINANCIAL DATA

Service and Cost Distribution (estimated) for:

Municipality	Individuals Served	Units of Service
Albany	1	19
Bartlett	7	114
Brookfield	2	46
Conway	55	638
Eaton	1	8
Effingham	19	117
Freedom	2	24
Glen	3	23
Jackson	1	25
Madison	2	7
Moultonboro	5	57
Ossipee	66	861
Sandwich	5	94
Tamworth	14	247
Tuftonboro	5	96
Wakefield	9	84
Wolfeboro	23	227
2019/20 TOTALS	220	2687
Outside Carroll County	24	139
Total 2019/20	244	2826
2019	235	2669

Diff 2019 vs. 2020	9 Individuals = 4% inc	157 Increase in Units of Service = 5% inc
--------------------	------------------------	---

Board of Directors: On a separate page, please provide the name of each member of your agency's board of directors and a detail of what, if any, compensation each Director receives.

Directors receive no compensation
See attached for Directors list

Provide a brief narrative description of the program(s) for which you are requesting funding.

Within the narrative:

- a. Describe the problem which the program will address.**
- b. Describe the services to be provided and/or the activities to be engaged in.**
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.**

- a. Describe the problem which the program will address.**

Behavioral Health issues including mental health and substance use disorder. Ages 6 and up.

Carroll County has a large homeless population who are actively using alcohol and other drugs. The overdoses have subsided to a certain degree, however, more Narcan is used now than ever. It is saving lives. We also are still trying to manage the population we already had using alcohol and other drugs prior to the big push from the pharmaceuticals.

Also becoming more prominent in 2020 is the need for mental health services, specifically around PTSD, Anxiety and depression. The COVID Pandemic has been taking a toll. We believe isolation has led to higher than normal occurrences of relapse and new addicts. NH seeing a 35% increase on Alcohol consumption we are beginning to see people come in who did not have a problem going into this crisis.

At White Horse we still have a long road ahead. It is challenging to meet the demand for service especially with the issues around healthcare reimbursement. NH continues to have the 7th lowest medicaid reimbursement rates in the nation. White Horse on average gets paid 50/60% of what we bill to medicaid. 80% of our clients are from the medicaid population.

In early 2020 prior to COVID-19 our resource center was seeing approximately 400 visits/month on pace to see 4800 visits in 2020. Since fully reopening from our closure we are gradually seeing the numbers return. Despite closing our clinical operations have already outpaced 2019. Our clinical operations have serving 244 vs 235 clients in 2019. This is good news, bad news as often the new clients either have no insurance or minimal which further strains our budget.

During their resource center visits guests have the opportunity to work with coaches to develop and work on recovery plans, get free food, showers, transportation to recovery services and support in general. This is a free service to them and not billable to insurance at this time. Our clinical group continues to treat any client regardless of ability to pay, this includes Medicare clients who we cannot bill for. Without White Horse services the base of guest and clients we see would have nowhere to go.

- b. Describe the services to be provided and/or the activities to be engaged in:**

We currently offer outpatient programming: individual, Intensive Outpatient, groups, community education, MAT and provide transportation.

- c. White Horse provides 24x7 peer emergency recovery services.** The critical time in recovery from addiction is often the time between when an overdose happens and when the person has recovered and is back on the street. The emergency services will place a trained ER recovery coach with the person that has overdosed immediately, this could be at an ER, residence where ever. This will be done via a coordinated call out process where resources will be dispatched 24x7. This funding will also help support the administration time. We will expand this program in 2020 to serve all of Carroll County. In 2020/21 we will be adding mental health emergency services.

In 2020 since COVID-19 we are seeing a tremendous increase and demand for mental health services as well as relapse and alcohol related issues. We currently are working on adding trained staff in support of this, finding that staff is a challenge.

- d. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.**

We provide services to anyone who needs them, regardless of ability to pay. 90% of which are from Carroll County. Many of our clients are homeless and need the basic necessities: food, clothing, shelter. Most have a substance use disorder and need treatment, many are coming in with mental health issues. Most are from age 20 – 35 but we are seeing clients now much younger, some under the age of 11.

We struggle with clients booking appointments and then not showing up for them. A big reason for this is that the nature of who we treat is often from the homeless population. On average we have a 35 percent no show rate. When they do make it in we spend an inordinate amount of time trying to get them to apply for Medicaid and sometimes we can help them follow through with all the paperwork necessary, but because of their substance use disorder, it may take a few interactions over a random period of time to get this information. In the meantime, we do not receive reimbursement for the time spent with them. The client may show up 1-3 times and we still have not been able to acquire Medicaid for them, because of their inability to follow through. The staff time is not reimbursable and we have benefited tremendously from the Carroll County funding which impart helps fill that gap. It is imperative we reach these clients and not have to worry about where the funding is coming from. We are seeing a transition away from opioids to Alcohol. Approx 45% of our clients now come in with an alcohol issue, some with both Alcohol and Opioid. This puts them at a high risk and means they need higher levels of care.

CERTIFICATION BY AUTHORIZED REPRESENTATIVES

The undersigned hereby certifies and represents that:

1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
2. The undersigned is authorized to act on behalf of the organization in submitting this application.

SIGNATURES

Mitchell YEATON

Mitchell YEATON CEO

Executive Director/CEO/Administrator Printed Name

Preparer's Printed Name & Title

Signature

[Handwritten Signature]
9/29/20

Signature

[Handwritten Signature]
9/29/20

Date

Date

Board Member List and Biographies

James Cooper, Board Chairman, Silver Lake, NH

1966 University of Cincinnati, BS Chemical Engineering
30 years Engineering as a Corporate and Division and Regional Manager
9 years Board of Directors: Chairman for Market Street (rescue) Mission, NJ.
10 years Leadership Council Chairman of the First Congregational Church (FCCO) of Ossipee, NH

Peter Thomas, Vice Chairman, Silver Lake, NH

22 years Managing Director of Government Relations, Public Affairs for Bay State Strategies-Silver Lake, NH
4 years Administrator for The US Department of Agriculture-Washington, DC
2 years US House of Representatives Chief Policy Advisor in Washington DC for US Rep Peter Torkildsen
4 years White House Senior Executive Services Administration of President Ronald Reagan; developed and managed a \$110 Million annual budget

Edward Bolton, Secretary, Wolfeboro, NH

1972 Northeastern University, Bachelor of Science, Business Administration-Major: Marketing
11 years New England Aftercare Ministries-Christian Residential Men's Substance Abuse Treatment Program
8 years Director of Operations - 3 years Director of Development
5 years XPEDX North (formerly Carter Rice): Operations Manager
23 years Carter Rice-Boston: Director of Merchandising and Office Operations

Stephen Bravo, Treasurer Wolfeboro, NH

1981 Wheaton Graduate School, Ministry Education
1976 University of Washington, BA Geography/Regional and Economic Development
4 years Counseling Specialist
8 years Conference/Retreat Director

Harvey D. Homan, PhD, MBA Basking Ridge, NJ

New York University Stern School of Business. MBA (Marketing Specialization)
University of GA, Athens GA. Ph.D. Pharmacology
Hofstra University, Hempstead, NY. MA Biology
SUNY at Buffalo, Buffalo NY. BA Biology and Psychology
CEO, Angel Investor in Pharmaceutical, biotech, medical device and software. Principle, HDH Associates International LLC. CUMC Advisory Boards for Therapeutics and Biomedical Device Accelerators.

Rev. Pam Madden, Sanbornville, NH

1968 Graduate of Boston University, Master's in Education
1983 Master's in Divinity
20 years Marblehead Public School, MA
25 years Minister for the private and prison sectors

Anthony Fallon, Building Committee, Strafford, NH

1980 Rensselaer Polytechnic Institute, Bachelor of Architecture
28 years as an architect, Public, Private and Municipal Businesses throughout New England
His work is published in Yankee and INC Magazine
10 years adaptive snow sports volunteer