



Town Manager's Office

JUL 20 2020

Received

July 14, 2020

Mr. Russell Dean, Town Manager
Town of Exeter
10 Front Street
Exeter, NH 03833

Dear Mr. Dean:

I am requesting that the Town of Exeter allocate \$9,250 to Seacoast Mental Health Center, Inc. in its 2021 budget. Our statistics indicate that in FY 2020, we provided 10,555 hours of service to 806 residents from your community.

The funding we receive from the Town of Exeter helps to subsidize the cost of mental health services to Hampton residents that are not fully covered by private insurance, Medicare, Medicaid, or State funding. With changes in federal requirements that eliminate the penalty for not obtaining insurance, we have seen an increase in uninsured clients. Those who do have insurance have seen increases in premiums and copayments to the point that many will not be able to afford them. At the same time, services are needed and will remain mandated leaving many providers including Seacoast Mental Health Center responsible for funding more uncompensated care.

Seacoast Mental Health Center is there to assist our clients in achieving their recovery goals. We provide counseling, psychiatry services and community support for those suffering from anxiety, depression, bipolar disorder, schizophrenia and other mental health and substance use disorders. Emergency services are available 24/7/365 days a year.

SMHC greatly appreciates the assistance the Town of Exeter has provided in the past.

If you have any questions, please feel free to contact me at (603) 957-5558.

Sincerely,

Kelly Hartnett, M.Ed.
Development Director



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2021

Organization's Name: Seacoast Mental Health Center **Year Founded:** 1963
Address: 1145 Sagamore Ave Portsmouth, NH 03801 and 30 Magnolia Lane Exeter, NH 03833
Executive Director/ Board Chair: Jay Couture, MHA - CEO **Tax ID Number:** 02-0262862
Applicant Contact: Kelly Hartnett - Development Director **Email:** khartnett@smhc-nh.org
Address: 1145 Sagamore Ave Portsmouth, NH 03801 **Phone:** 603-957-5885

Organization's Mission Statement:
The mission of Seacoast Mental Health Center is to provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.

Statement of Grant Purpose; e.g. This grant will be used...:
The grant will be used to continue to offer comprehensive mental health services to eligible Exeter residents.

% of overall services that goes to Exeter residents: 13%
of Exeter residents served: FY 2020 - 806 clients

List all geographic area(s) served by organization: SMHC serves 24 towns throughout Rockingham County. Please see attached narrative.

Brief Detailed description of how the money will be specifically utilized for Exeter residents:
Funding will be used to subsidize the cost of mental health services for residents of Exeter that are not fully covered by private insurance, Medicare, Medicaid, or other state and federal funding.

Amount received from the Town of Exeter (by year) for the last 3 (three) years:
2018 - \$8,500 2019 - \$8,500 2020 - \$8,500
Total Municipal Contributions in 2020: \$49,727

List each town that contributes and the amount received: See attached document.

Organization's total projected budget for FY 2021: \$17,280,447 **Amount Requested:** \$9,250

Additional Information Required:

Please supply the following items for a complete application to be considered:

- Provide a narrative, not to exceed two pages in size 12 font
 - Organization's overview
 - Program's impact on Exeter residents
 - Program changes and/ or highlights from the past year

- Complete financial statements (Please note: the organization's 990 may be requested)
 - Operating budget
 - Balance sheet

- Board of Directors List

- 2020 Funding recipients must submit an Annual Report prior to consideration of 2021 application

I certify to the best of my knowledge that the information in this proposal reflects accurate data concerning need and estimates of planned/delivered services. The proposal was considered and approved for submission by the agency Board of Directors on July 16, 2020 (date).

By signing this application the undersigned offers and agrees, if the proposal is accepted, to furnish items or services that is quoted. This agreement is subject to final negotiation and acceptance by the Select Board and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature: K. HURMUTH Date: 7/16/2020
Development Director
Submit no later than July 31, 2020:

Town of Exeter
Town Manager
10 Front Street
Exeter, NH 03833

2021 Exeter Human Services Funding Request
Narrative

Established in 1963, Seacoast Mental Health Center (SMHC) is one of ten state-designated community mental health centers which form the New Hampshire Community Behavioral Health Association (CBHA). The network of organizations provides ongoing and emergency behavioral health services to residents of all ages; each individual center operates as an independent non-profit organization serving its own specific, regional catchment area of towns. The association, along with the regional agencies, are tasked with raising awareness about the critical nature of mental health services while advocating for a strong overall public health system in NH.

SMHC is responsible for, and state-mandated, to deliver a wide range of behavioral health and community support services to children, adolescents, adults and families, regardless of financial circumstance. Depending on the clinical diagnosis, severity of symptoms and age of the client, the accessible services may range from 24-hour emergency care to individual and group therapy, substance use disorder treatment, for adults, psychiatric services, neurological testing, residential and housing care, targeted case management, physical health guidance, and employment support.

SMHC serves clients in 24 communities throughout eastern Rockingham county which include: Brentwood, Deerfield, East Kingston, Epping, Exeter, Fremont, Greenland, Hampton Falls, Hampton, Kensington, Kingston, New Castle, Newfields, Newington, Newmarket, North Hampton, Northwood, Nottingham, Portsmouth, Raymond, Rye, Seabrook, South Hampton, and Stratham.

The agency is actively involved at the state level with policy changes that support the movement towards inclusive mental health and addiction care throughout the state. Last year, SMHC joined the statewide Emergency Services Learning Collaborative to help implement the Columbia Suicide Severity Rating Scale, a tool to assist in identifying those most at risk of suicide.

In September 2019, SMHC launched one of the biggest initiatives to date, *Open Access*. The program was developed to reduce or remove a large barrier to care, waiting time for an initial intake appointment. Through this process, individuals who call seeking care have the option of being seen in a matter of days rather than weeks or month.

SMHC continues to have a strong presence directly within the Exeter community. Staff are co-located in the Exeter Public Schools enabling children to have easier access to services. In addition, clinicians are co-located at Core Pediatrics in Exeter and a team of staff provides 24/7/365 Emergency Services at the Exeter Hospital Emergency Room. In order to help alleviate

the historical challenge of ER boarding, a new Advanced Practice Registered Nurse (APRN) was created in 2019 to support psychiatric emergency services.

With an eye to the future, SMHC strives to make the experience the best it can for the clientele. The overarching goal is to offer services that empower a family unit and/or an individual to build upon health, community, and resilience within a collaborative treatment model. From identifying emerging needs and creating services to meet those needs, to collaborating with local organizations to improve the delivery of our mental health services, SMHC creates an extensive support system for individuals under care.

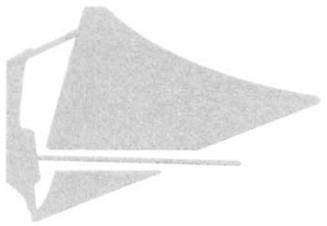
Due to on-going public health crisis, SMHC predicates a significant increase in demand for services within the upcoming year.

**Total Municipal Contributions Information
 FY 18, 19 & 20**

Name of Town or City	FY 2018 Amount	FY 2019 Amount	FY 20 Amount
BRENTWOOD	1,500	1,500	1,500
DEERFIELD	600	600	600
EAST KINGSTON	1,000	1,000	1,000
EXETER	8,500	8,500	8,500
FREMONT	2,000	2,000	2,000
HAMPTON	8,000	8,000	8,000
HAMPTON FALLS	1,100	1,100	1,100
KINGSTON	2,500	2,500	2,500
NEWCASTLE	1,500	1,000	1,000
NEWFIELDS	550	550	550
NEWINGTON	2,450	2,450	2,450
NEWMARKET	2,000	2,000	2,000
NORTH HAMPTON	3,500	3,500	3,500
NORTHWOOD	1,500	1,500	1,500
NOTTINGHAM	1,000	1,000	1,000
PORTSMOUTH	9,810	10,000	TBD
RAYMOND	3,097	3,097	0
RYE	6,000	6,000	6,000
SEABROOK	4,527	4,527	4,527
SOUTH HAMPTON	400	200	200
STRATHAM	2,000	2,000	2,000

2019-2020 Board of Directors

Name	Affiliation	City/Town	Length of Service
Monica Kieser, <i>President</i>	Attorney	Portsmouth	8 years
Kimberly Hyer, <i>Vice President</i>	Pediatrician	Portsmouth	23 years
Mark Cochran, <i>Secretary</i>	Regional Sales Director	Exeter	3 years
Brian Carolan, <i>Treasurer</i>	Chief Investment Officer	Portsmouth	2 years
Jason Coleman	US Air Force	Eliot, ME	17 years
Kathleen Dwyer	Attorney	Portsmouth	7 years
Sandi Hennequin	VP, US Public Affairs	North Hampton	3 years
Erin Lawson	Principal	Portsmouth	4 years
Andy Mamczak	Owner, AMM Consulting	Portsmouth	1 year
Mary Toumpas	Compliance Consultant	Hampton	1 year
John Pendelton	Judge, NH Court System	Portsmouth	14 years
Ned Reynolds	Owner, Commercial Solar	Portsmouth	6 years
Paul Sorli	Proprietor	Portsmouth	20 years
Eric Spear	Owner, IT Company	Portsmouth	1 year
Peter Taylor	Attorney	Portsmouth	1 year
David Keavney	Lieutenant	Portsmouth	> 1 year



SEACOAST
MENTAL HEALTH CENTER

Providing Hope



Promoting Recovery

ABOUT US

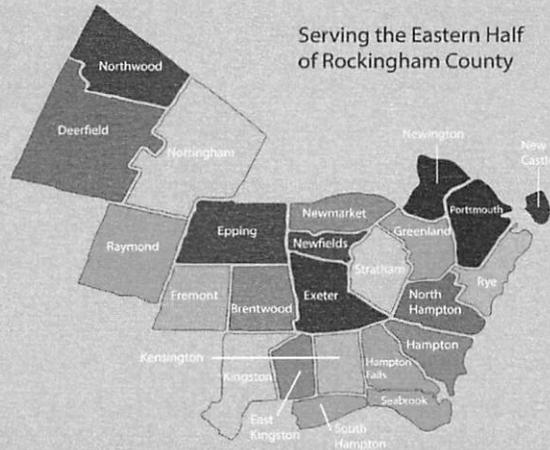
Center Leadership

Jay Couture, MHA, *President and CEO*
 Wassfy M. Hanna, MD, *Medical Director*
 Linda Every, *Associate Director*
 Patty Driscoll, LICSW; *Director of Adult Services*
 Nancy Eames, MBS, *QI Director/Compliance Officer*
 Dianna Fogarty, *Vice President of Human Resources*
 Jodie Lubarsky MA, LCMHC; *Child, Adolescent and Family Services Director*
 Rebecca Throop, MBA; *Vice President of Community Relations*
 Dennis Walker, MSW, LICSW; *Emergency Services Director*

Current Board of Directors

Monica Kieser, *President*
 Kimberly Hyer, *Vice President*
 Mark Cochran, *Secretary*
 Brian Carolan, *Treasurer*

Jason Coleman John Pendelton
 Kathleen Dwyer Ned Raynolds
 Sandi Hennequin Paul Sorli
 Erin Lawson Eric Spear
 Andy Mamczak Tammy Strain
 Mary Toumpas Peter Taylor



Serving the Eastern Half of Rockingham County

“Obstacles do not block the path, they are the path.”

-Anonymous



Numerous obstacles continued to challenge the mental health and substance use disorder systems of care in FY19. Healthcare workforce shortages, waitlists for inpatient and outpatient services, increasing suicide rates, and the ongoing Opioid crisis are only some of the hurdles we at Seacoast Mental Health Center (SMHC) faced to serve those who need our care.

We used these challenges as inspiration to make many operational and process changes that enhanced our ability to provide more accessible and comprehensive care to our clients.

We increased collaborative work as part of the Region 6 Connections for Health Integrated Delivery Network. We replicated the existing Portsmouth Community Care Team in our Exeter service area. This model brings providers, social service support, and managed care representatives together to eliminate gaps in the safety net for those most in need and serve them more expeditiously.

We expanded our primary care co-located staff throughout the region and now provide services at multiple CORE practices, Pediatric Associates of Hampton and Portsmouth, Lamprey Healthcare and Families FirstHealth and Support Center. Staff continue to be co-located in most schools throughout our region. Expanding our ability to bring services into the community - where residents already are - decreases barriers to care for individuals and families seeking mental health services.

At Exeter Hospital we partnered with hospital staff to create a new APRN position to support the psychiatric emergency services, which we have provided for decades. By collaborating closely with hospital attending physicians to provide more treatment and discharge options for those in psychiatric crisis, we believe we can alleviate the historical challenge of emergency room boarding and care backups.

As part of a statewide Emergency Services Learning Collaborative, SMHC joined other community mental health centers and hospitals in implementing the Columbia Suicide Severity Rating Scale. Paired with training provided as part of our Zero Suicide initiative, provision of this simple tool can assist in identifying those most at risk of suicide. Early identification allows for early intervention which decreases risks for some of our most vulnerable clients.

However, identifying who is in need is not enough. We spent most of the year working to develop policies and changes to workflows that would be necessary to launch one of our biggest initiatives to date. “Our Access Redesign Process” reduces or removes one very large barrier to care – waiting for a first-time intake appointment. Through this new process individuals who call seeking care will have the option of being seen in a matter of days rather than weeks or months. We have added a new team of staff to provide these first-time appointments and opened time in existing clinical schedules to take new clients. We are excited about eliminating the long waits for individuals and families to access services and begin their recovery journey.

Our commitment to continuing our efforts to reduce barriers and improve access to care will continue. We could not do any of this without the strong support we have from members of our community and our incredibly dedicated staff and Board. Thank you. I am humbled and grateful to be part of such a caring organization and community.

Jay Couture
 President and CEO



Services

Adult Services

In-office individual, family, & group therapy
 Assertive Community Treatment Team (ACT)
 Targeted case management
 Community Support Services
 Illness Management & Recovery (IMR)
 Supported Employment
 InSHAPE

Fairweather Lodge
 Services for the homeless
 Referral Education Assistance & Prevention Program (REAP)
 Projects for Assistance in Transition from Homelessness (PATH) program

Children, Adolescent, & Family Services

In-office therapy services
 Family outreach specialists providing home and community based behavioral supports
 In-school, co-located therapists
 Targeted case management
 Learning and Attention Disorder services
 Autism Spectrum Disorder program
 Rehabilitation for Empowerment, Natural Supports, Education, & Work (RENEW) model program
 Child Impact Program

Emergency Crisis Services

Located 24*7 in both Portsmouth & Exeter offices
 Co-located in Exeter Hospital ED

Psychiatric Services

In-office, Board certified adult, child, & geriatric psychiatrists
 In-office nurse practitioners, nurses, & medical assistants
 Integrated at Families First Health and Support Center
 Co-located at Cross Roads House

Substance Use Disorder Services

Integrated Treatment for Co-Occurring Disorders
 Outpatient Medication Assisted Treatment program
 In office Group meetings
 In office individual therapy

Community Collaborations

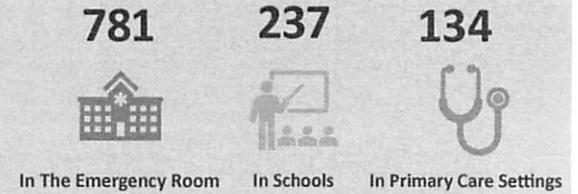
Chase Home for Children in Portsmouth
 Community Access to Recovery
 Correctional Wrap
 Families First Health & Support Center
 Head Start
 Institute on Disability
 Lower Seacoast Youth Collaborative
 Mental Health First Aid community training programs
 Mental Health Court services

NH Department of Health and Human Services
 NH Division of Child and Family Services
 NH Division Juvenile Justice
 NH Statewide Military Supports Initiatives
 One Sky Developmental Services
 Portsmouth Resource Connections Team
 Raymond Coalition for Youth
 Rockingham County Child Advocacy Center
 The Children's Behavioral Health Collaborative

FY2019 Snapshot

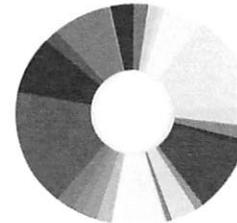


Number of Clients Served:



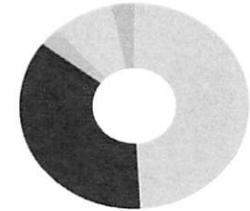
We are part of your community

Where Our Clients Live



■ BRENTWOOD	123	■ NEWINGTON	12
■ DEERFIELD	85	■ NEWMARKET	433
■ EAST KINGSTON	55	■ NORTH HAMPTON	124
■ EPPING	327	■ NORTHWOOD	119
■ EXETER	785	■ NOTTINGHAM	91
■ FREMONT	152	■ OTHER	139
■ GREENLAND	108	■ PORTSMOUTH	935
■ HAMPTON FALLS	56	■ RAYMOND	462
■ HAMPTON/HAMPTON BEACH	560	■ RYE/RYE BEACH	112
■ KENSINGTON	67	■ SEABROOK	475
■ KINGSTON	187	■ SOUTH HAMPTON	14
■ NEW CASTLE	10	■ STRATHAM	198
■ NEWFIELDS	44		

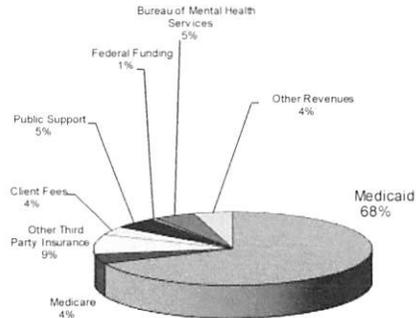
Hours of Client care by Department



Program	Client Service Hours
■ Adult Services	34589
■ Child Adolescent and Family Services	25449
■ Emergency Services	2103
■ Psychiatry	5957
■ Substance Use Disorder Services	2370

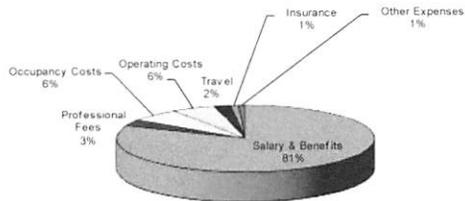
FY2019 Financials

FY 2019 Sources of Revenues



Medicaid	10,686,630
Medicare	704,525
Other Third Party Insurance	1,343,993
Client Fees	565,944
Public Support	767,306
Federal Funding	135,000
Bureau of Mental Health Services	745,435
Other Revenues	707,283
Total Revenues	\$15,656,116

FY 2019 Statement of Expenses



Salary and Benefits	11,716,792
Professional Fees	440,308
Occupancy Costs	933,128
Operating Costs	793,061
Travel	299,615
Insurance	135,772
Other Expenses	125,193
Total Expenses	\$14,443,869

Philanthropic Contributors

Ryan Abbott
Addiction Recovery Services LLC
Barbara Albert
Sharon Allen
Molly Buzdon Amend
David A. Anderson
Anonymous PayPal Giving Fund
Anonymous, John Hancock
Anonymous, UPS
Anthem BCBS New Hampshire
Anonymous Arbella Insurance Group
Linda P. Austin
Barbara E. Levenson Charitable Fund
Dan and Jane Barrett
Suzanne Cyr Barton
The Bauman Family Foundation, Inc.
Elizabeth Bauman
Anonymous, Belcan Corp.
Robert G. Belisle
The Benevity Community Impact Fund
Mark and Susan Berman
Nancy R. Blais
Richard A. Boisvert
Bottomline Technologies Inc.
Boynton,Waldron,Doleac,Woodman and Scott
Pam Brazeau
Breaking New Grounds
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Gerald Buckley
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Peter Burke
Allison S. and Emile Bussiere
C. Wesley Gardner Jr. Rev. Trust
Camera Commons LLC
David A. Canedy
Timothy J. Cannon
James Carney
Brian Carolan
Shane M. Casimiro
Kate Catalano
CGI Business Solutions
Earl and Lori G. Chabot
Candace Cimon
Thomas P. Clairmont, M.D.
Geoffrey and Martha Fuller Clark
CMH Wealth Management, LLC
Mark D. Cochran
Jason and Mindy Coleman
Steve Cote
Jay Couture
Mark Couture
Cowern Family Property Trust
Joyce and Dick Cowern
Richard Cowern
Susan E. Craig
Roberta Baker Cropsey

Emily Curran
Renny Cushing
Diane Cyr
Marie Dansereau
Margie Darmody
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Laura J. Davies
Philip Dean
Karen J. and Paul H. Desmarais
Jeffrey L. Demers
Keith C. Denny
Chad DeVogt
Kathleen Donovan
Patricia Driscoll
Edward Drummond
David J. and Janet R. Duggan
Mary Christine Dwyer
Dwyer, Donovan & Reis P.A.
Kathleen Dwyer
Stephen and Nancy Eames
Eastern Bank Charitable Foundation
Barbara W. and Fred Engelbach
Linda Every
Exeter Health Resources, Inc.
Paul A. Fallon
Henry H. Ferrell
Bill Fitzgerald
Joseph E. Flaherty
Kristen Flink
Barry and Suzanne Foley
Diane Fontneau
Franklin Pierce University
Barbara Franzoso
Jocelyn Frechette
Fred C. Church Insurance
Carl W. and Anne C. Gabel
Kanchana Ganeshappa
Gardner Family Charitable Fund
C. Wesley Gardner, Jr.
Rosemary Gardner
Geoffrey E. Clark and Martha Fuller Clark
Fund of the NH Charitable Foundation
Lauren M. Gigliello
Nora Glennon
Steven and Gail Goldberg
Marilyn Graham
Anonymous Great Bay Community College
William Gunn
Wassfy Hanna MD
Wassfy and Lynn Hanna
Helms & Company, Inc.
Cassandra M. Hennequin
Martha Jo Hewitt
Robert Walsh Hickey
Jonathan Hickman
Hoefle, Phoenix, Gormley & Roberts,P.A.

House of Acquinnah
Pete Hutchins
Frank S. and Kimberly Ann Hyer
Robert Iafolla
IDN Region 6
David and Nancy Itkin
David Jaffe
The John Bickford Foundation
John Hancock Financial Services
John J. Lafleur
E. William and Reiko Johnson
Kimberly Johnson
K and K Moody Fund of the Maine
Community Foundation
James T. Kane
Andrew Kaplan, DO
Michael Kaplan
Jim and April Kates
Dulcinea Kaufman
The Ken and Rona Purdy Family
Fund at Schwab Charitable
Kennebunk Savings Bank
Stephen C. Kenney
Donald J. Kieser
Jane M. Kieser
Monica F. Kieser
Leonard Korn, M.D.
Chris Kozak, COO
Parthenia Lagassa
Erin Lawson
Chris LeCompte
Robert R. Legros
Barbara Levenson
Shaula Balomenos Levenson
Maureen Lewis
Liberty Mutual
Paul D. Lidstrom MD
Sarah M. Linscott
Kathleen Logan
Nancy London
Peter Loughlin
Jodie L Lubarsky
Elizabeth J Lynch
Jason R. Mahosky
Lorraine Mansfield
Gail Mape
Robert Marcheska
Bobbie Hantz Marconi
Evelyn McAuley
Michele McCann-Corti
Teresa McCue
Harry J. and Virginia T. McKenna
Richard McLaughlin
Measured Progress
Medtronic Foundation

Anonymous Medtronic
 Robert M. and Susan Mennel
 Mental Health Access for All
 Meredith Village Savings Bank
 Chief Robert Merner
 Timothy R. Metzger
 Mergim Miftari
 John J. Miller M.D.
 Paul and Sharon Morrill
 Andrew B. Morris
 Mr. and Mrs. John Gardner
 Misa Muratake
 Deborah L. Nelson
 Ness/Rodenberg Family Foundation
 Network for Good
 Christopher F. and Eileen A. Nevins
 New Hampshire Mutual Bancorp
 Newburyport Five Cent Savings Charitable Foundation
 Anonymous NH Community College System
 Laurin Noel
 Mayo and Susan Noerdlinger
 North Church of Portsmouth
 Northern NE Practice Transformation
 Kenneth Norton
 Annie B. Novak
 Optima Bank and Trust
 Patty Osborn
 Paula Palmer
 Patrick Dorrow Productions
 Pediatric Associates of Hampton and Portsmouth
 John T. Pendleton
 Julia Pendleton
 Thomas W. Peterson
 Piscataqua Dental Partners PA
 Piscataqua Savings Bank
 Liz Pitzer
 Portsmouth Lodge of Elks No. 97
 Kenneth and Rona Purdy
 Ned Reynolds
 Red's Shoe Barn
 Joan S. Rice
 River House
 Douglas W. Roberts
 Elisabeth Robinson
 Sara Robinson
 Carol A. Rodenberg
 Libby K. Rust
 The Schleyer Foundation
 Mary Z. Schleyer
 Peter Schmidt
 Adam Schroadter
 Schwab Charitable Fund - James Lewis and Cynthia Watkins
 William G. Scott
 Seabrook Community Center
 Seacoast Women's Giving Circle
 Sherman Family Charitable Fund at Schwab Charitable
 Tom Sherman, MD
 Anna N. Simic
 Solomon Family Giving Fund
 Robert C. and Mary Jane Solomon

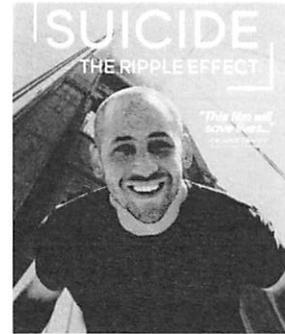
Peter F. Somssich
 Paul Sorli
 Eric A. Spear
 Laurie S. Spigener
 Marlene St.Jean
 John R. Steere
 Bradley M. Stevens
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 Peter Thornton
 Mary Toumpas
 Nicholas and Linda Toumpas
 Varney Family Revocable Trust of 2001
 Shirley Varney
 Jonathan Andrew Verville
 Kenneth Vincent
 Debra Weeks
 Suzanne Weete
 Michele Whitehouse
 Ali Wilcox
 Roger F. and Elaine M. Wood
 Jennifer Wysocki
 The Zuckert Family Charitable Fund
 Sue Zuckert

Town of Brentwood
 Town of Deerfield
 Town of East Kingston
 Town of Exeter
 Town of Fremont
 Town of Hampton
 Town of Hampton Falls
 Town of Kingston
 Town of New Castle
 Town of Newington
 Town of North Hampton
 Town of Nottingham
 City Of Portsmouth
 Town of Raymond
 Town of Rye
 Town of Seabrook
 Town of South Hampton
 Town of Stratham

We make every effort to recognize all our donors accurately and apologize for any unintentional errors or omissions. Please contact the Development Office at 603-957-5743 so that we may correct our records.

Community Breakfast & Erik Cogswell Memorial Award

Each year we honor an individual who has demonstrated his/her efforts to provide *Hope, Education, or Support* for those living with mental illness, as well for those who care for them. On October 15th, 2018 we honored John Dixon. Mr. Dixon is a peer facilitator with the National Alliance of Mental Illness NH (NAMI). He has lobbied in Congress for increased funding for mental health programs. He has made his cause public by speaking on NH Public Radio and openly sharing the struggles and challenges that he has faced with a family member suffering from mental illness. He has worked tirelessly to destigmatize mental illness and opening discussion.



Movie event

In honor of Mental Health Awareness Month, we hosted a showing of *"Suicide, the Ripple Effect"* and follow up expert discussion panel at Portsmouth High School on March 28th, 2019. This free, community event focused on Kevin Hines' own journey to "better understand the effects of my suicide attempt on my family, friends, and the first responders who saved my life."

Awareness Events

Art of Recovery "Seacoast Seen" Art Auction

On May 30th, 2019, we hosted our 9th annual Art of Recovery Auction to celebrate the healing power of connection and community, as well as to raise much needed funds to support our extensive mental health programming and community supports. Through our generous sponsors and donors, we raised \$47,550.00. We are grateful for your contributions and support!



"I was a patient here for over 10 years. This organization is one of the best and genuinely employs people who want the best for other people. I will truly miss the amount of empathy and love that runs through those kind people's hearts. Dr. James Kate's, M.D. is by far the best doctor I have ever had, and I have had some great doctors. Saved my life." -Henry

"Thank you for getting me an appointment with a therapist so fast. It's a good thing! I want to get strong. You're making this happen so fast. It's such a good thing, thank you." -Bob

"I was 32 years old, working at Hannaford's Grocery Store and living in my home when I started working with supported employment. I wanted desperately to have a career but was unsure of what I wanted to do. I had trouble in high school and was told I would never make it in college. I had tried an automotive school in the past but had difficulty with the schooling piece and was not able to complete the coursework, so I dropped out. I had no confidence that I would ever have a career in anything other than retail... but look at me today I am working as an LNA and training others to do something I thought I never could!" -Amy

"I started using pain pills to deal with a tragedy in my family. They just took the edge off the pain. I had no idea I'd get hooked and not be able to stop. It started affecting my job, my marriage, everything. Coming to SMHC was very hard to do. It really hurt my ego to admit I needed help, but I was going down fast after only 9 months. Getting off of the pills with the use of Suboxone and the program here literally saved everything for me. I was able to get back on my feet and be fully functioning at work and home again. I'm so grateful the program is here and that I've gotten the support I needed before I lost it all." -Tom

"I don't know what I would've done without SMHC. I've been so stuck in the world of heroin and fentanyl that I never really believed I could stop. I was pretty much resigned to the fact that I would die using. Or end up in jail for years. I've been in and out of jail a lot over the past 3 years and don't have many more chances. I'm so thankful that Dr. Cole and the program didn't give up on me even when I was giving up on myself. I've finally got some hope that things can change for me and I haven't had that before." -D

"My experience with SMHC has been exceptional. With their help, I was able to move ahead in life, and I am now residing in a nice, clean apartment, with a great landlord, and with everything I need to make a new start." - Mark

Our Clients Matter Most

"SMHC saved my life. I had just thrown in the towel. I talked to a SMHC homeless outreach person on the phone and gave her my will. She called the police, and I was court ordered to the hospital. The next few months were pretty tough, but I finally got my medicine changed and correct. I wouldn't have gotten my own apartment without the resource from my SMHC case manager." - Shawn

"I was diagnosed with Bipolar disorder, severe depression, and suicidal thoughts. I struggled with my marriage and had a very difficult time raising my oldest daughter. I called the 24-hour Emergency Services number. Their clinician was able to help me schedule an appointment with a therapist. Now, that I am seeing my therapist, learning new coping skills and taking the medications the Center's psychiatrist prescribed, I'm able to keep my emotions in check. It is hard to imagine where I would be without the guidance and help of those at Seacoast Mental Health Center!" -CB

(SMHC is) "Great compassion. I believe I've been working with Jennifer since I started coming here. I don't think of her as my therapist. I think of her as my most cherished friend. I can tell her absolutely anything. And I do." - Janet

"The program at SMHC has been a lifesaver to me. I have tried to quit cold turkey, have gone to numerous 28-day programs and inpatient aftercare and have always relapsed. I was swallowed up by heroin. My parents were comfortable, and I grew up in an average American household. I never thought this would be my life. I had legal charges, spent time in jail and ended up homeless all due to opiates. I couldn't go a day without them. Coming to the program and getting on Suboxone has changed my life. I can get up and go to work every day now like a human being becoming a functioning member of society. I'm so grateful for this opportunity at SMHC to get my self-respect back. I'm learning to feel emotions and how to deal with them without needing to numb them and use drugs. The program has literally saved my life." -Tim

"Over the last five years, I have grown from homelessness and moments of despair to having my own home and gaining self-confidence through numerous doctors, therapists, counselors, and caseworkers. Without SMHC, I do not know where I'd be! I now have the faith never to lose hope. I am excited about the future." -Debbie

"I've always had excellent experiences at SMHC-Exeter. They care, do an awesome job, and are very professional, thorough, and have taught me so many great ways to feel better. Dr Hickman is awesome and everyone else I've interacted with. They're great!" -Scott

Annie has a learning disability and various mental health diagnoses. She receives therapy via the SMHC RENEW program. Annie has excelled in school and been able to find an incredibly positive and forward-thinking outlook in her life. "Even though I had struggles and bad things happened in my life, I still have goals that I want to achieve. Going through these struggles will not stop me from working towards these goals and one day achieving them." - Annie



Our Mission

The mission of Seacoast Mental Health Center is to provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.

Our Vision

To support all people in reach their full potential while living positive, productive lives free of stigma.

Our Values

Respect – We treat everyone with dignity and respect.

Quality – We deliver high quality care to support and improve the lives of those we serve.

Caring – We provide treatment in a caring, compassionate, and empathetic environment.

Integrity- We deliver our services with integrity, commitment, dedication, and professionalism

Community – We are a vital resources and work to positively impact all in our community.

Accessibility – We strive to reduce all barriers to care.

Portsmouth Office
1145 Sagamore Ave
Portsmouth, NH 03801
603-431-6703

Exeter Office
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Exeter, NH 03833
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Connect with us on



Seacoast Mental Health Center, Inc.

FINANCIAL STATEMENTS

June 30, 2018

Seacoast Mental Health Center, Inc.
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June 30, 2018

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Kittell Branagan & Sargent

Certified Public Accountants

Vermont License # 167

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of
Seacoast Mental Health Center, Inc.
Portsmouth, New Hampshire

We have audited the accompanying financial statements of Seacoast Mental Health Center, Inc. (a nonprofit organization) which comprise the statement of financial position as of June 30, 2018, and the related statements of activities and changes in net assets and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

To the Board of Directors of
Seacoast Mental Health Center, Inc.
Page 2

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Seacoast Mental Health Center, Inc. as of June 30, 2018, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Report on Supplementary Information

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The supplementary information on Pages 10 through 13 is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Kittell, Brarayan + Sargent

St. Albans, Vermont
August 10, 2018

Seacoast Mental Health Center, Inc.
STATEMENT OF FINANCIAL POSITION
June 30, 2018

ASSETS

CURRENT ASSETS

Cash and Cash Equivalents	\$ 3,180,745
Accounts receivable (net of \$430,000 allowance)	701,451
Due from related party	4,885
Prepaid expenses	<u>219,832</u>

TOTAL CURRENT ASSETS 4,106,913

PROPERTY AND EQUIPMENT - NET 28,515

TOTAL ASSETS \$ 4,135,428

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES

Accounts payable	\$ 94,288
Deferred income	39,076
Accrued vacation	175,128
Accrued expenses	<u>197,691</u>

TOTAL CURRENT LIABILITIES 506,183

NET ASSETS

Unrestricted Net Assets 3,629,245

TOTAL LIABILITIES AND NET ASSETS \$ 4,135,428

See Notes to Financial Statements

Seacoast Mental Health Center, Inc.
STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS
For the Year Ended June 30, 2018

PUBLIC SUPPORT AND REVENUES

Public support -

Federal	\$ 136,500
State of New Hampshire - BMHS	750,764
Other public support	660,173
Total Public Support	<u>1,547,437</u>

Revenues -

Program service fees	11,688,764
Rental income	93,047
Interest Income	14,083
Other revenue	271,927
Total Revenues	<u>12,067,821</u>

TOTAL PUBLIC SUPPORT AND REVENUES	<u>13,615,258</u>
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OPERATING EXPENSES

BBH funded program services -

Children services	3,897,671
Emergency services	996,603
Vocational services	225,487
Adult services	5,214,825
Act Team	1,214,899
Substance Use Disorder	470,045
Fairweather Lodge	649,878
Springbrook	32,236
REAP	321,096
Non-DMH funded program services	<u>35,647</u>

TOTAL EXPENSES	<u>13,058,387</u>
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INCREASE IN NET ASSETS	556,871
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NET ASSETS, beginning	<u>3,072,374</u>
-----------------------	------------------

NET ASSETS, ending	<u>\$ 3,629,245</u>
--------------------	---------------------

See Notes to Financial Statements

Seacoast Mental Health Center, Inc.
 STATEMENT OF CASH FLOWS
 For the Year Ended June 30, 2018

CASH FLOWS FROM OPERATING ACTIVITIES	
Increase in net assets	\$ 556,871
Adjustments to reconcile to net cash provided by operations:	
Depreciation	20,281
(Increase) decrease in:	
Restricted cash	244,054
Accounts receivable - trade	9,656
Prepaid expenses	(1,882)
Due from related party	(4,885)
Increase (decrease) in:	
Accounts payable & accrued liabilities	(124,930)
Deferred income	<u>(10,654)</u>
NET CASH PROVIDED BY OPERATING ACTIVITIES	<u>688,511</u>
 CASH FLOWS FROM INVESTING ACTIVITIES	
Purchases of property and equipment	<u>(10,541)</u>
 NET INCREASE IN CASH	 677,970
 CASH AT BEGINNING OF YEAR	 <u>2,502,775</u>
 CASH AT END OF YEAR	 <u>\$ 3,180,745</u>

See Notes to Financial Statements

Seacoast Mental Health Center, Inc.
NOTES TO FINANCIAL STATEMENTS
June 30, 2018

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Organization

Seacoast Mental Health Center, Inc. (the Center) is a not-for-profit corporation, organized under New Hampshire law to provide services in the areas of mental health, and related non-mental health programs; it is exempt from income taxes under Section 501 (c)(3) of the Internal Revenue Code. In addition, the organization qualifies for the charitable contribution deduction under Section 170 (b)(1)(a) and has been classified as an organization that is not a private foundation under Section 509(a)(2).

Income Taxes

Consideration has been given to uncertain tax positions. The federal income tax returns for the years ended after June 30, 2015, remain open for potential examination by major tax jurisdictions, generally for three years after they were filed.

Estimates

The preparation of financial statements in conformity with generally accepted accounting principles require management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from those estimates.

Related Organizations

The Center leases property and equipment from Seacoast Mental Health Center Resource Group, Inc. - a related non-profit corporation formed in 1985 for the benefit of Seacoast Mental Health Center, Inc. Seacoast Mental Health Center Resource Group was formed to support the operations of Seacoast Mental Health Center, Inc. by managing and renting property and raising other funds on its behalf.

Depreciation

The cost of property, equipment and leasehold improvements is depreciated over the estimated useful life of the assets using the straight line method. Assets deemed to have a useful life greater than three years are deemed capital in nature. Estimated useful lives range from 3 to 30 years.

State Grants

The Center receives a number of grants from and has entered into various contracts with the State of New Hampshire related to the delivery of mental health services.

Vacation Pay and Fringe Benefits

Vacation pay is accrued and charged to the programs when earned by the employee. Fringe benefits are allocated to the appropriate program expense based on the percentage of actual time spent on the programs.

Cash and Cash Equivalents

For purposes of the statement of cash flows, the Center considers all short-term debt securities purchased with a maturity of three months or less to be cash equivalents.

Revenue

Revenue from federal, state and other sources is recognized in the period earned.

Seacoast Mental Health Center, Inc.
NOTES TO FINANCIAL STATEMENTS
June 30, 2018

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

Accounts Receivable

Accounts receivable are recorded based on the amount billed for services provided, net of respective allowances.

Policy for Evaluating Collectability of Accounts Receivable

In evaluating the collectability of accounts receivable, the Center analyzes past results and identifies trends for each major payor source of revenue for the purpose of estimating the appropriate amounts of the allowance for doubtful accounts. Data in each major payor source is regularly reviewed to evaluate the adequacy of the allowance for doubtful accounts. Specifically, for receivables relating to services provided to clients having third-party coverage, an allowance for doubtful accounts and a corresponding provision for bad debts are established for amounts outstanding for an extended period of time and for third-party payors experiencing financial difficulties; for receivables relating to self-pay clients, a provision for bad debts is made in the period services are rendered based on experience indicating the inability or unwillingness of clients to pay amounts for which they are financially responsible.

Based on management's assessment, the Center provides for estimated uncollectible amounts through a charge to earnings and a credit to a valuation allowance. Balances that remain outstanding after the Center has used reasonable collection efforts are written off through a change to the valuation allowance and a credit to accounts receivable.

The Center increased its estimate in the allowance for doubtful accounts to \$430,000 as of June 30, 2018 from \$400,000 as of June 30, 2017. This was a result of Medicaid patient accounts receivable increasing to \$377,006 as of June 30, 2018 from \$158,448 as of June 30, 2017 and Other Insurance accounts receivable decreasing to \$331,215 as of June 30, 2018 from \$340,129 as of June 30, 2017.

Client Service Revenue

The Center recognizes client service revenue relating to services rendered to clients that have third-party payor coverage and are self-pay. The Center receives reimbursement from Medicare, Medicaid and Insurance Companies at defined rates for services to clients covered by such third-party payor programs. The difference between the established billing rates and the actual rate of reimbursement is recorded as allowances when received. For services rendered to uninsured clients (i.e., self-pay clients), revenue is recognized on the basis of standard or negotiated discounted rates. At the time services are rendered to self-pay clients, a provision for bad debts is recorded based on experience and the effects of newly identified circumstances and trends in pay rates. Client service revenue (net of contractual allowances and discounts but before taking account of the provision for bad debts) recognized during the year ended June 30, 2018 totaled \$11,688,764, of which \$11,173,271 was revenue from third-party payors and \$515,493 was revenue from self-pay clients.

Seacoast Mental Health Center, Inc.
 NOTES TO FINANCIAL STATEMENTS
 June 30, 2018

NOTE 2 CLIENT SERVICE REVENUES FROM THIRD PARTY PAYORS

The Center has agreements with third-party payors that provide payments to the Center at established rates. These payments include:

New Hampshire and Managed Medicaid

The Center is reimbursed for services from the State of New Hampshire and Managed Care Organizations for services rendered to Medicaid clients on the basis of fixed Fee for Service and Case Rates.

Approximately 79% of net client service revenue is from participation in the state and managed care organization sponsored Medicaid programs for the year ended June 30, 2018. Laws and regulations governing the programs are complex and subject to interpretation and change. As a result, it is reasonable possible that recorded estimates could change materially in the near term.

NOTE 3 ACCOUNTS RECEIVABLE

ACCOUNTS RECEIVABLE - TRADE

Due from clients	\$ 222,333
Insurance companies	377,070
Medicaid receivable	377,006
Medicare receivable	<u>144,075</u>
	1,120,484
Allowance for doubtful accounts	<u>(430,000)</u>
	<u>690,484</u>

ACCOUNTS RECEIVABLE - OTHER

BMHS	\$ 1,092
Families First	4,500
Lamprey Healthcare	750
SAU 16	<u>4,625</u>
	<u>10,967</u>

TOTAL ACCOUNTS RECEIVABLE	<u>\$ 701,451</u>
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Seacoast Mental Health Center, Inc.
 NOTES TO FINANCIAL STATEMENTS
 June 30, 2018

NOTE 4 PROPERTY AND EQUIPMENT

Property and equipment, at cost, consists of the following:

Computer equipment	\$ 338,694
Furniture, fixtures and equipment	<u>543,153</u>
	881,847
Accumulated Depreciation	<u>(853,332)</u>
 Net Book Value	 <u><u>\$ 28,515</u></u>

NOTE 5 DEFERRED INCOME

Caring Community	\$ 197
Endowment for Health	8,639
Exeter Hopsital	5,000
Fuller Foundation	1,620
Motivational Interviewing	2,094
NH Charitable Foundation	8,873
NNE PTN	9,858
Womens Fund of NH	<u>2,795</u>
 TOTAL	 <u><u>\$ 39,076</u></u>

NOTE 6 LINE OF CREDIT

As of June 30, 2018, the Center had available a line of credit from a bank with an upper limit of \$500,000. At that date, \$-0- had been borrowed against the line of credit. These funds are available with an interest rate of The Wall Street Journal Prime Rate, floating. This line of credit expires on February 12, 2019.

NOTE 7 RELATED PARTY TRANSACTIONS

During the year ended June 30, 2018, the Center collected \$84,000 from Seacoast Mental Health Center Resource Group, Inc. (Resource Group) in management fees for administrative services.

A line of credit is available to the Center from Resource Group with a limit of \$500,000. Interest is charged at prime plus 1%. As of June 30, 2018 \$-0- had been borrowed against the line of credit and the interest rate was 6%. During the year ended June 30, 2018 \$-0- was paid to the Resource Group in interest related to this line of credit.

As of June 30, 2018, \$4,885 was due to the Center from the Resource Group.

Seacoast Mental Health Center, Inc.
NOTES TO FINANCIAL STATEMENTS
June 30, 2018

NOTE 7 RELATED PARTY TRANSACTIONS (continued)

Operating Leases

During the year ended June 30, 2018, the Center rented properties and equipment from the Resource Group. Total rent paid for the year for property and equipment was \$489,156 and \$96,452, respectively. The Center is obligated to the Resource Group under cancelable leases to continue to rent these facilities and equipment at an annual rate of approximately \$697,712. The annual rates of rents are revisited on an annual basis.

NOTE 8 EMPLOYEE BENEFIT PLAN

The Center has the option to make contributions to a tax-sheltered annuity on behalf of its employees. This program covers substantially all full-time employees. During the year ended June 30, 2018, contributions of \$141,849 were made by the Center to the plan.

NOTE 9 COMMITMENTS AND CONTINGENCIES

The Center has entered into a subscription agreement with a software vendor and is obligated to pay \$7,050 per month through December 31, 2022 in exchange for software subscription services.

NOTE 10 CONCENTRATIONS OF CREDIT RISK

Cash deposits in the Center's accounts at June 30, 2018 consist of the following:

	Book Balance	Bank Balance
Insured by FDIC*	\$ 3,180,745	\$ 3,319,677
Uninsured	-	30,000
	\$ 3,180,745	\$ 3,349,677

The differences between book and bank balances are reconciling items such as deposits in transit and outstanding checks.

* The Center has entered into an Insurance Cash Sweep Deposit Placement Agreement which places funds into deposit accounts at receiving depository institutions from the Center's transaction account with Destination Institutions. Each Destination Institution is insured by the Federal Deposit Insurance Corporation (FDIC) up to the current maximum deposit insurance amount of \$250,000. Included in cash insured by FDIC as of June 30, 2018 is \$3,069,677 deposited at Destination Institutions through the Insured Cash Sweep service.

Seacoast Mental Health Center, Inc.
NOTES TO FINANCIAL STATEMENTS
June 30, 2018

NOTE 10 CONCENTRATIONS OF CREDIT RISK (continued)

The Center grants credit without collateral to its clients, most of who are area residents and are insured under third-party payor agreements. The mix of receivables due from clients and third-party payors at June 30, 2018 is as follows:

Due from clients	20 %
Insurance companies	34
Medicaid	33
Medicare	<u>13</u>
	<u>100 %</u>

NOTE 11 SUBSEQUENT EVENTS

In accordance with professional accounting standards, the Center has evaluated subsequent events through August 10, 2018, which is the date these basic financial statements were available to be issued. All subsequent events requiring recognition as of June 30, 2018, have been incorporated into these basic financial statements herein.

SUPPLEMENTARY INFORMATION

Seacoast Mental Health Center, Inc.
ANALYSIS OF ACCOUNTS RECEIVABLE
For the Year Ended June 30, 2018

	<u>Accounts Receivable Beginning of Year</u>	<u>Gross Fees</u>	<u>Contractual Allowances and Other Discounts Given</u>	<u>Cash Receipts</u>	<u>Accounts Receivable End of Year</u>
CLIENT FEES	\$ 191,718	\$ 1,254,611	\$ (739,118)	\$ (484,878)	\$ 222,333
BLUE CROSS / BLUE SHIELD	77,588	602,128	(218,889)	(414,972)	45,855
MEDICAID	158,448	10,871,548	(1,651,232)	(9,001,758)	377,006
MEDICARE	149,427	1,410,050	(742,727)	(672,675)	144,075
OTHER INSURANCE	340,129	1,560,304	(657,911)	(911,307)	331,215
ALLOWANCE FOR UNCOLLECTIBLES	<u>(400,000)</u>	<u>-</u>	<u>(30,000)</u>	<u>-</u>	<u>(430,000)</u>
TOTAL	<u>\$ 517,310</u>	<u>\$ 15,698,641</u>	<u>\$ (4,039,877)</u>	<u>\$ (11,485,590)</u>	<u>\$ 690,484</u>

Seacoast Mental Health Center, Inc.
 ANALYSIS OF BMHS REVENUES AND RECEIVABLES
 For the Year Ended June 30, 2018

	<u>Receivable From BMHS Beginning of Year</u>	<u>BMHS Revenues Per Audited Financial Statements</u>	<u>Receipts for Year</u>	<u>Receivable From BMHS End of Year</u>
CONTRACT YEAR, June 30, 2018	\$ -	\$ 750,764	\$ (750,764)	\$ -

Analysis of Receipts:

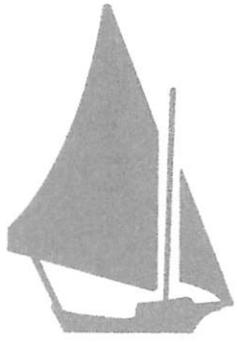
<u>Date of Receipt</u>	<u>Amount</u>
09/25/17	\$ 73,666
10/17/17	74,923
11/09/17	77,585
12/18/17	81,084
01/19/18	77,420
02/08/18	68,485
03/21/18	82,146
04/23/18	81,089
05/17/18	81,519
06/12/18	74,257
06/22/18	73,626
06/28/18	38,872
Less: Federal Monies	<u>(133,908)</u>
	<u>\$ 750,764</u>

Seacoast Mental Health Center, Inc.
STATEMENT OF FUNCTIONAL PUBLIC SUPPORT AND REVENUES
For the Year Ended June 30, 2018

	Total Agency	Admin.	Total Programs	Children	Emergency Services	Vocational Services	Adult Services	Act Team	Substance Use Disorder	Fairweather Lodges	Springbrook	REAP	Other Non/BBH
Program Service Fees:													
Net Client Fee	\$ 515,493	\$ -	\$ 515,493	\$ 196,313	\$ 9,259	\$ (65)	\$ 266,165	\$ 17,125	\$ 25,080	\$ 1,616	\$ -	\$ -	\$ -
Blue Cross/Blue Shield	383,239	-	383,239	125,381	15,088	-	201,933	394	40,443	-	-	-	-
Medicaid	9,220,316	-	9,220,316	3,920,810	45,395	45,701	4,380,622	561,297	170,259	96,232	-	-	-
Medicare	667,323	-	667,323	(5,820)	7,191	(200)	588,281	43,870	34,001	-	-	-	-
Other Insurance	902,393	-	902,393	300,058	56,052	55	445,760	10,832	89,636	-	-	-	-
Public Support - Other:													
United Way	8,036	-	8,036	-	-	-	4,900	3,136	-	-	-	-	-
Local/County Government	70,322	-	70,322	-	-	-	70,322	-	-	-	-	-	-
Donations/Contributions	64,374	25,947	38,427	-	1,100	100	-	425	-	425	-	-	36,377
Other Public Support	516,906	3,942	512,964	27,755	185,000	-	181,123	(300)	10,413	-	-	75,575	33,398
DPHS (DADAPR)	70,000	-	70,000	-	-	-	-	-	-	-	-	70,000	-
DCYF	535	-	535	535	-	-	-	-	-	-	-	-	-
Federal Funding:													
Block Grants	1,500	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Other Federal Grants	40,000	-	40,000	2,500	-	-	2,500	-	-	-	-	35,000	-
PATH	25,000	-	25,000	-	-	-	-	25,000	-	-	-	-	-
BMHS													
Community Mental Health	750,764	-	750,764	7,944	377,820	-	-	225,000	-	-	-	140,000	-
Rental Income	93,047	23,616	69,431	-	-	-	-	-	-	60,119	9,312	-	-
Other Revenues	271,927	89,924	182,003	70,747	427	1	102,611	4	4,677	3,536	-	-	-
Interest Income	14,083	14,083	-	-	-	-	-	-	-	-	-	-	-
	<u>13,615,258</u>	<u>157,512</u>	<u>13,457,746</u>	<u>4,646,223</u>	<u>697,332</u>	<u>45,592</u>	<u>6,245,717</u>	<u>886,783</u>	<u>374,509</u>	<u>161,928</u>	<u>9,312</u>	<u>320,575</u>	<u>69,775</u>
Administration	-	(157,512)	157,512	56,238	8,413	550	75,536	10,699	4,009	1,954	113	-	-
TOTAL PUBLIC SUPPORT AND REVENUES	\$ 13,615,258	\$ -	\$ 13,615,258	\$ 4,702,461	\$ 705,745	\$ 46,142	\$ 6,321,253	\$ 897,482	\$ 378,518	\$ 163,882	\$ 9,425	\$ 320,575	\$ 69,775

Seacoast Mental Health Center, Inc.
STATEMENT OF PROGRAM SERVICE EXPENSES
For the Year Ended June 30, 2018

	Total Agency	Admin.	Total Programs	Children	Emergency Services	Vocational Services	Adult Services	Act Team	Substance Use Disorder	Fairweather Lodges	Springbrook	REAP	Other Non/BBH
Personnel Costs:													
Salary and wages	\$ 8,904,964	\$ 1,347,342	\$ 7,557,622	\$ 2,248,748	\$ 664,810	\$ 108,837	\$ 3,169,131	\$ 710,305	\$ 277,490	\$ 336,611	\$ 1,321	\$ 40,369	\$ -
Employee benefits	1,204,391	110,550	1,093,841	348,616	61,302	33,450	443,539	108,550	46,305	45,032	134	6,913	-
Payroll Taxes	623,682	94,443	529,239	159,912	47,135	8,019	220,052	48,209	18,503	24,520	100	2,789	-
Professional Fees:													
Accounting/audit fees	26,555	23,817	2,738	932	148	74	1,007	251	133	163	-	30	-
Legal fees	39,906	25,433	14,473	-	-	-	-	14,473	-	-	-	-	-
Other professional fees	298,228	37,777	260,451	21,893	1,635	943	11,371	2,656	1,229	1,674	-	209,301	9,749
Staff Devel. & Training:													
Journals & publications	8,566	1,068	7,498	2,374	150	87	1,136	243	99	679	-	30	2,700
Conferences & conventions	30,634	18,794	11,840	895	130	-	2,177	-	1,136	-	-	-	7,502
Other Staff Development	10,329	719	9,610	3,774	995	62	3,079	173	563	919	-	21	24
Occupancy costs:													
Rent	494,170	45,047	449,123	142,704	18,968	8,879	192,561	22,197	13,150	45,639	11	4,264	750
Other Utilities	93,589	7,836	85,753	24,647	3,284	1,574	33,919	3,963	2,364	11,186	4,083	733	-
Maintenance & repairs	139,636	11,833	127,803	37,389	5,006	2,402	51,253	6,030	3,554	17,695	3,376	1,098	-
Taxes	7,288	-	7,288	-	-	-	-	-	-	-	7,288	-	-
Consumable Supplies:													
Office	24,726	1,691	23,035	7,969	1,052	631	7,940	2,090	917	1,643	-	211	582
Building/household	42,965	2,329	40,636	11,904	1,937	819	10,932	2,345	994	10,562	14	288	841
Food	45,665	1,079	44,586	4,333	552	727	5,654	934	606	21,060	-	575	10,145
Medical	8,923	376	8,547	3,288	236	141	2,191	782	1,625	237	-	47	-
Other	231,205	18,930	212,275	73,092	11,507	6,353	79,445	18,962	8,557	12,058	-	2,301	-
Depreciation	20,281	1,579	18,702	6,434	1,011	550	7,034	1,659	765	1,047	-	202	-
Equipment rental	75,433	5,815	69,618	23,507	3,680	2,038	25,801	5,996	2,685	4,950	-	737	224
Equipment maintenance	3,529	24	3,505	1,228	9	5	1,063	717	7	474	-	2	-
Advertising	11,895	1,779	10,116	3,470	545	309	3,848	890	382	563	-	109	-
Printing	18,891	1,026	17,865	4,638	710	380	4,801	1,040	1,599	764	111	1,633	2,189
Telephone/communications	183,231	13,613	169,618	58,320	21,509	4,382	60,413	16,580	3,225	3,090	3	2,096	-
Postage/shipping	17,042	1,383	15,659	5,254	827	456	5,711	1,364	618	867	-	173	389
Transportation:													
Staff	272,501	16,268	256,233	102,421	3,785	9,983	73,113	57,794	2,783	5,163	17	1,019	155
Clients	21,544	-	21,544	2,854	30	-	1,427	1,686	10,605	4,942	-	-	-
Assist to Individuals:													
Client services	2,749	-	2,749	556	-	-	422	1,771	-	-	-	-	-
Insurance:													
Malpractice/bonding	42,318	-	42,318	9,772	642	-	27,790	4,114	-	-	-	-	-
Vehicles	2,826	-	2,826	424	-	-	353	353	-	1,696	-	-	-
Comp. Property/liability	95,309	7,276	88,033	29,489	4,616	2,548	31,867	7,606	3,432	4,837	2,715	923	-
Membership Dues	49,776	30,470	19,306	8,114	100	96	1,700	144	45	324	8,525	11	247
Other Expenditures	5,640	4,923	717	41	-	-	-	-	506	-	-	20	150
	<u>13,058,387</u>	<u>1,833,220</u>	<u>11,225,167</u>	<u>3,348,992</u>	<u>856,311</u>	<u>193,745</u>	<u>4,480,730</u>	<u>1,043,877</u>	<u>403,877</u>	<u>558,395</u>	<u>27,698</u>	<u>275,895</u>	<u>35,647</u>
Admin. Allocation	-	(1,833,220)	1,833,220	548,679	140,292	31,742	734,095	171,022	66,168	91,483	4,538	45,201	-
TOTAL PROGRAM EXPENSES	\$ 13,058,387	\$ -	\$ 13,058,387	\$ 3,897,671	\$ 996,603	\$ 225,487	\$ 5,214,825	\$ 1,214,899	\$ 470,045	\$ 649,878	\$ 32,236	\$ 321,096	\$ 35,647



SEACOAST

MENTAL HEALTH CENTER

Providing Hope



Promoting Recovery

ABOUT US

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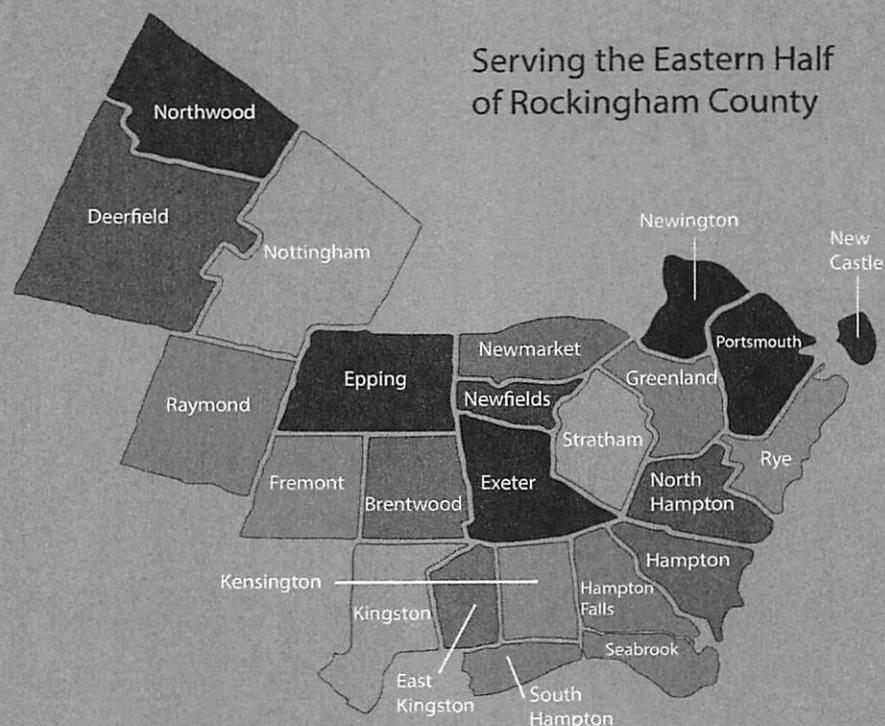
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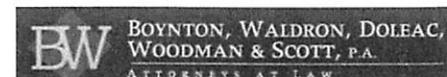


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“Obstacles do not block the path, they are the path.”

-Anonymous



Numerous obstacles continued to challenge the mental health and substance use disorder systems of care in FY19. Healthcare workforce shortages, waitlists for inpatient and outpatient services, increasing suicide rates, and the ongoing Opioid crisis are only some of the hurdles we at Seacoast Mental Health Center (SMHC) faced to serve those who need our care.

We used these challenges as inspiration to make many operational and process changes that enhanced our ability to provide more accessible and comprehensive care to our clients.

We increased collaborative work as part of the Region 6 Connections for Health Integrated Delivery Network. We replicated the existing Portsmouth Community Care Team in our Exeter service area. This model brings providers, social service support, and managed care representatives together to eliminate gaps in the safety net for those most in need and serve them more expeditiously.

We expanded our primary care co-located staff throughout the region and now provide services at multiple CORE practices, Pediatric Associates of Hampton and Portsmouth, Lamprey Healthcare and Families FirstHealth and Support Center. Staff continue to be co-located in most schools throughout our region. Expanding our ability to bring services into the community - where residents already are - decreases barriers to care for individuals and families seeking mental health services.

At Exeter Hospital we partnered with hospital staff to create a new APRN position to support the psychiatric emergency services, which we have provided for decades. By collaborating closely with hospital attending physicians to provide more treatment and discharge options for those in psychiatric crisis, we believe we can alleviate the historical challenge of emergency room boarding and care backups.

As part of a statewide Emergency Services Learning Collaborative, SMHC joined other community mental health centers and hospitals in implementing the Columbia Suicide Severity Rating Scale. Paired with training provided as part of our Zero Suicide initiative, provision of this simple tool can assist in identifying those most at risk of suicide. Early identification allows for early intervention which decreases risks for some of our most vulnerable clients.

However, identifying who is in need is not enough. We spent most of the year working to develop policies and changes to workflows that would be necessary to launch one of our biggest initiatives to date. “Our Access Redesign Process” reduces or removes one very large barrier to care – waiting for a first-time intake appointment. Through this new process individuals who call seeking care will have the option of being seen in a matter of days rather than weeks or months. We have added a new team of staff to provide these first-time appointments and opened time in existing clinical schedules to take new clients. We are excited about eliminating the long waits for individuals and families to access services and begin their recovery journey.

Our commitment to continuing our efforts to reduce barriers and improve access to care will continue. We could not do any of this without the strong support we have from members of our community and our incredibly dedicated staff and Board. Thank you. I am humbled and grateful to be part of such a caring organization and community.

Jay Couture
President and CEO

Services

Adult Services

In-office individual, family, & group therapy
Assertive Community Treatment Team (ACT)
Targeted case management
Community Support Services
Illness Management & Recovery (IMR)
Supported Employment
InSHAPE

Fairweather Lodge
Services for the homeless
Referral Education Assistance & Prevention Program (REAP)
Projects for Assistance in Transition from Homelessness (PATH) program

Children, Adolescent, & Family Services

In-office therapy services
Family outreach specialists providing home and community based behavioral supports
In-school, co-located therapists
Targeted case management
Learning and Attention Disorder services
Autism Spectrum Disorder program
Rehabilitation for Empowerment, Natural Supports, Education, & Work (RENEW) model program
Child Impact Program

Emergency Crisis Services

Located 24*7 in both Portsmouth & Exeter offices
Co-located in Exeter Hospital ED

Psychiatric Services

In-office, Board certified adult, child, & geriatric psychiatrists
In-office nurse practitioners, nurses, & medical assistants
Integrated at Families First Health and Support Center
Co-located at Cross Roads House

Substance Use Disorder Services

Integrated Treatment for Co-Occurring Disorders
Outpatient Medication Assisted Treatment program
In office Group meetings
In office individual therapy

Community Collaborations

Chase Home for Children in Portsmouth
Community Access to Recovery
Correctional Wrap
Families First Health & Support Center
Head Start
Institute on Disability
Lower Seacoast Youth Collaborative
Mental Health First Aid community training programs
Mental Health Court services

NH Department of Health and Human Services
NH Division of Child and Family Services
NH Division Juvenile Justice
NH Statewide Military Supports Initiatives
One Sky Developmental Services
Portsmouth Resource Connections Team
Raymond Coalition for Youth
Rockingham County Child Advocacy Center
The Children's Behavioral Health Collaborative

FY2019 Snapshot



Number of Clients Served:

781



In The Emergency Room

237



In Schools

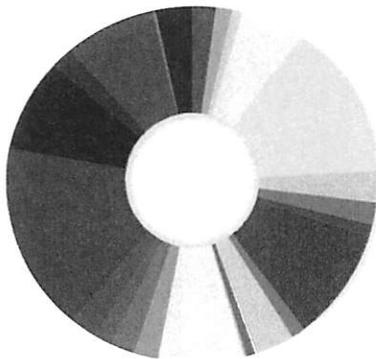
134



In Primary Care Settings

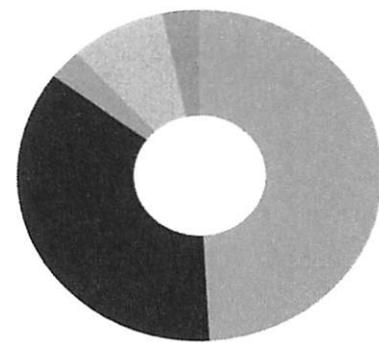
We are part of your community

Where Our Clients Live



■ BRENTWOOD	123	■ NEWINGTON	12
■ DEERFIELD	85	■ NEWMARKET	433
■ EAST KINGSTON	55	■ NORTH HAMPTON	124
■ EPPING	327	■ NORTHWOOD	119
■ EXETER	785	■ NOTTINGHAM	91
■ FREMONT	152	■ OTHER	139
■ GREENLAND	108	■ PORTSMOUTH	935
■ HAMPTON FALLS	56	■ RAYMOND	462
■ HAMPTON/HAMPTON BEACH	560	■ RYE/RYE BEACH	112
■ KENSINGTON	67	■ SEABROOK	475
■ KINGSTON	187	■ SOUTH HAMPTON	14
■ NEW CASTLE	10	■ STRATHAM	198
■ NEWFIELDS	44		

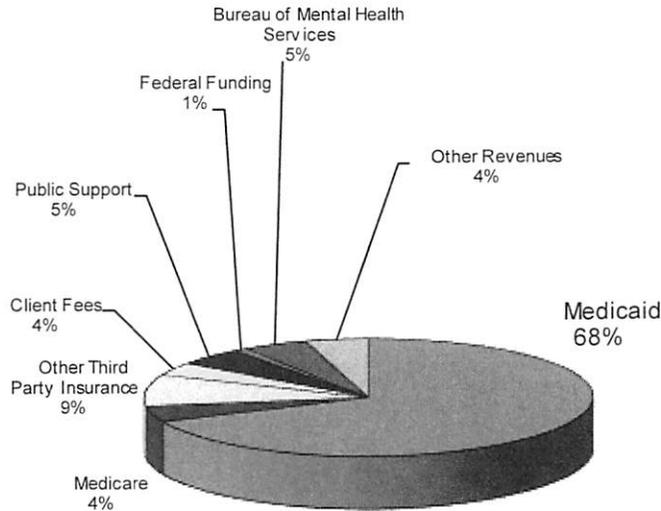
Hours of Client care by Department



Program	Client Service Hours
■ Adult Services	34589
■ Child Adolescent and Family Services	25449
■ Emergency Services	2103
■ Psychiatry	5957
■ Substance Use Disorder Services	2370

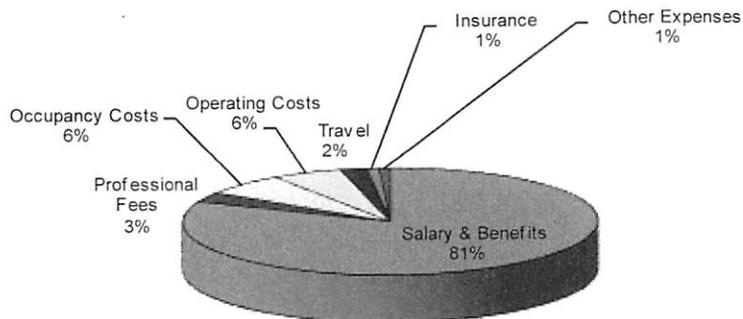
FY2019 Financials

FY 2019 Sources of Revenues



Medicaid	10,686,630
Medicare	704,525
Other Third Party Insurance	1,343,993
Client Fees	565,944
Public Support	767,306
Federal Funding	135,000
Bureau of Mental Health Services	745,435
Other Revenues	707,283
Total Revenues	\$15,656,116

FY 2019 Statement of Expenses



Salary and Benefits	11,716,792
Professional Fees	440,308
Occupancy Costs	933,128
Operating Costs	793,061
Travel	299,615
Insurance	135,772
Other Expenses	125,193
Total Expenses	\$14,443,869

Philanthropic Contributors

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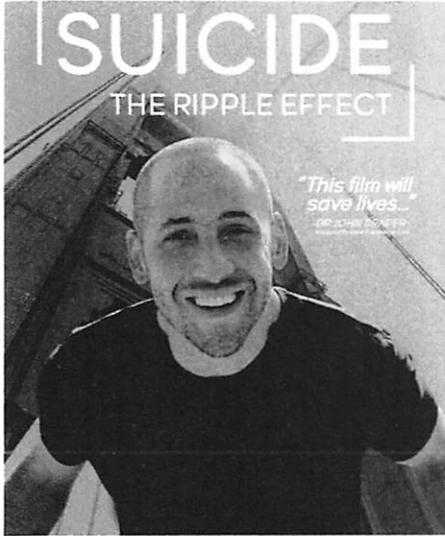
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Community Breakfast & Erik Cogswell Memorial Award

Each year we honor an individual who has demonstrated his/her efforts to provide *Hope, Education, or Support* for those living with mental illness, as well for those who care for them. On October 15th, 2018 we honored John Dixon. Mr. Dixon is a peer facilitator with the National Alliance of Mental Illness NH (NAMI). He has lobbied in Congress for increased funding for mental health programs. He has made his cause public by speaking on NH Public Radio and openly sharing the struggles and challenges that he has faced with a family member suffering from mental illness. He has worked tirelessly to destigmatize mental illness and opening discussion.



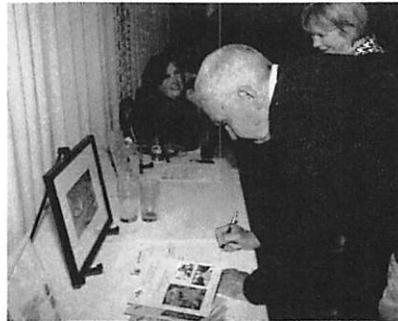
Movie event

In honor of Mental Health Awareness Month, we hosted a showing of *"Suicide, the Ripple Effect"* and follow up expert discussion panel at Portsmouth High School on March 28th, 2019. This free, community event focused on Kevin Hines' own journey to "better understand the effects of my suicide attempt on my family, friends, and the first responders who saved my life."

Awareness Events

Art of Recovery "Seacoast Seen" Art Auction

On May 30th, 2019, we hosted our 9th annual Art of Recovery Auction to celebrate the healing power of connection and community, as well as to raise much needed funds to support our extensive mental health programming and community supports. Through our generous sponsors and donors, we raised \$47,550.00. We are grateful for your contributions and support!



"I was a patient here for over 10 years. This organization is one of the best and genuinely employs people who want the best for other people. I will truly miss the amount of empathy and love that runs through those kind people's hearts. Dr. James Kate's, M.D. is by far the best doctor I have ever had, and I have had some great doctors. Saved my life." -Henry

"I was 32 years old, working at Hannaford's Grocery Store and living in my home when I started working with supported employment. I wanted desperately to have a career but was unsure of what I wanted to do. I had trouble in high school and was told I would never make it in college. I had tried an automotive school in the past but had difficulty with the schooling piece and was not able to complete the coursework, so I dropped out. I had no confidence that I would ever have a career in anything other than retail... but look at me today I am working as an LNA and training others to do something I thought I never could!" -Amy

"Thank you for getting me an appointment with a therapist so fast. It's a good thing! I want to get strong. You're making this happen so fast. It's such a good thing, thank you." -Bob

Our Clients

"SMHC saved my life. I had just thrown in the towel. I talked to a SMHC homeless outreach person on the phone and gave her my will. She called the police, and I was court ordered to the hospital. The next few months were pretty tough, but I finally got my medicine changed and correct. I wouldn't have gotten my own apartment without the resource from my SMHC case manager." - Shawn

"I was diagnosed with Bipolar disorder, severe depression, and suicidal thoughts. I struggled with my marriage and had a very difficult time raising my oldest daughter. I called the 24-hour Emergency Services number. Their clinician was able to help me schedule an appointment with a therapist. Now, that I am seeing my therapist, learning new coping skills and taking the medications the Center's psychiatrist prescribed, I'm able to keep my emotions in check. It is hard to imagine where I would be without the guidance and help of those at Seacoast Mental Health Center!" -CB

"Over the last five years, I have grown from homelessness and moments of despair to having my own home and gaining self-confidence through numerous doctors, therapists, counselors, and caseworkers. Without SMHC, I do not know where I'd be! I now have the faith never to lose hope. I am excited about the future." -Debbie

"I've always had excellent experiences at SMHC-Exeter. They care, do an awesome job, and are very professional, thorough, and have taught me so many great ways to feel better. Dr Hickman is awesome and everyone else I've interacted with. They're great!" - Scott

"I started using pain pills to deal with a tragedy in my family. They just took the edge off the pain. I had no idea I'd get hooked and not be able to stop. It started affecting my job, my marriage, everything. Coming to SMHC was very hard to do. It really hurt my ego to admit I needed help, but I was going down fast after only 9 months. Getting off of the pills with the use of Suboxone and the program here literally saved everything for me. I was able to get back on my feet and be fully functioning at work and home again. I'm so grateful the program is here and that I've gotten the support I needed before I lost it all." -Tom

"I don't know what I would've done without SMHC. I've been so stuck in the world of heroin and fentanyl that I never really believed I could stop. I was pretty much resigned to the fact that I would die using. Or end up in jail for years. I've been in and out of jail a lot over the past 3 years and don't have many more chances. I'm so thankful that Dr. Cole and the program didn't give up on me even when I was giving up on myself. I've finally got some hope that things can change for me and I haven't had that before." -D

"My experience with SMHC has been exceptional. With their help, I was able to move ahead in life, and I am now residing in a nice, clean apartment, with a great landlord, and with everything I need to make a new start". - Mark

Matter Most

(SMHC is) "Great compassion. I believe I've been working with Jennifer since I started coming here. I don't think of her as my therapist. I think of her as my most cherished friend. I can tell her absolutely anything. And I do." - Janet

"The program at SMHC has been a lifesaver to me. I have tried to quit cold turkey, have gone to numerous 28-day programs and inpatient aftercare and have always relapsed. I was swallowed up by heroin. My parents were comfortable, and I grew up in an average American household. I never thought this would be my life. I had legal charges, spent time in jail and ended up homeless all due to opiates. I couldn't go a day without them. Coming to the program and getting on Suboxone has changed my life. I can get up and go to work every day now like a human being becoming a functioning member of society. I'm so grateful for this opportunity at SMHC to get my self-respect back. I'm learning to feel emotions and how to deal with them without needing to numb them and use drugs. The program has literally saved my life." -Tim

Annie has a learning disability and various mental health diagnoses. She receives therapy via the SMHC RENEW program. Annie has excelled in school and been able to find an incredibly positive and forward-thinking outlook in her life. "Even though I had struggles and bad things happened in my life, I still have goals that I want to achieve. Going through these struggles will not stop me from working towards these goals and one day achieving them." - Annie



Our Mission

The mission of Seacoast Mental Health Center is to provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.

Our Vision

To support all people in reach their full potential while living positive, productive lives free of stigma.

Our Values

Respect – We treat everyone with dignity and respect.

Quality – We deliver high quality care to support and improve the lives of those we serve.

Caring – We provide treatment in a caring, compassionate, and empathetic environment.

Integrity- We deliver our services with integrity, commitment, dedication, and professionalism

Community – We are a vital resources and work to positively impact all in our community.

Accessibility – We strive to reduce all barriers to care.

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1145 Sagamore Ave
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Connect with us on

