



STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF COMMUNITY BASED CARE SERVICES

BUREAU OF DEVELOPMENTAL SERVICES

Nicholas A. Toumpas
Commissioner

Nancy L. Rollins
Associate Commissioner

105 PLEASANT STREET, CONCORD, NH 03301
603-271-5034 1-800-852-3345 Ext. 5034
Fax: 603-271-5166 TDD Access: 1-800-735-2964

May 30, 2013

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

Sole Source
100% Federal

MAY 30 '13 AM 7:48 DAS

Requested Action

Authorize the Department of Health and Human Services, Division of Community Based Care Services, Bureau of Developmental Services to amend a **sole source** agreement, purchase order number 1027505 with the Community Support Network, Inc., 10 Ferry Street, Suite 401, Concord, New Hampshire 03301-5081, vendor code 158146-B001, to conduct specific projects to improve the availability and quality of community based long-term care supports and services to individuals with developmental disabilities and acquired brain disorders, by extending the Completion Date from June 30, 2013, to December 31, 2013, effective July 1, 2013, or the date of Governor and Executive Council approval, whichever is later. This requested action is a no cost extension of the term of the contract.

Explanation

This Request is identified as a sole source no cost extension of the contract to allow for the completion and evaluation of the specified projects. Due to extensive development and subsequent adaptations some of the contracted projects will not be completed by the current Completion Date of June 30, 2013. A competitive bidding process was not a plausible option for the acquisition of these services. The activities and outcomes for the projects included in this agreement can only be carried out and fulfilled by specific Area Agencies, each of which is a member of the Community Support Network, Inc. All of the projects supported by this agreement involve unique specialized service models, tools, or strategies. The Community Support Network, Inc. is the only known entity with the topic specific expertise and the ability to coordinate the accomplishment of the projects on a statewide basis.

Historically the Bureau of Developmental Services typically developed multiple contracts and contracted the ten each Area Agencies individually. However, for this contract the Bureau entered into a single agreement with the Community Support Network, Inc., that is a consortium of all ten Area Agencies, established in 1995. The Community Support Network, Inc. is a not-for-profit organization that works in support of the Area Agencies throughout New Hampshire that provide services to individuals with developmental disabilities and acquired brain injury and their families. The Community Support Network, Inc. identifies economic opportunities such as joint purchasing programs, consolidation of business services, development and management of new service ventures, and establishing cost reduction programs, all of which accrue to the economic benefit, directly or indirectly, of the member Area Agencies. Entering into a single agreement to acquire these services was less time consuming and less costly for both the State of New Hampshire and the Area Agencies who are the providers of services directly to the public.

The State of New Hampshire Department of Health and Human Services applied for and was awarded a federal Balancing Incentive Payment Program grant by the Centers for Medicare and Medicaid Services. Through this grant the Department of Health and Human Services is seeking to improve the availability and quality of community based long-term care supports and services to individuals with developmental disabilities and acquired brain disorders.

As part of the Balancing Incentive Payment Program grant initiative, the Bureau of Developmental Services would like to use the available federal funds to enhance the capacity of New Hampshire's ten Area Agencies, which were created under RSA 171-A to serve individuals with developmental disabilities or acquired brain disorders.

The Bureau of Developmental Services and the Area Agencies recognize that there is significant potential to achieve greater efficiency in service access, infrastructure, operations, outcomes, and costs by consolidating a variety of resources and activities, such as staff training, developing clinical expertise, and operating pilot programs from which all the Area Agencies can learn and benefit. This centralization of resources through the Community Support Network, Inc. will bring about greater uniformity of practices within the entire statewide system and lead to sharing of best practices and utilization of more cost effective strategies.

The agreement with the Community Support Network, Inc. shall implement the following projects:

- The Area Agencies and their vendors are developing a centralized training process. This statewide approach shall bring about increased consistency and effectiveness in training outcomes and achieve a more cost effective utilization of training funds. This approach makes use of a unique training program called "Essential Learning", already being used by some of the Area Agencies for training of their staff that support people with developmental disability or mental illness. This agreement shall extend the use of "Essential Learning" to all the Area Agencies and their vendors by supporting the purchase of licensing fees, module development, site development, and staff training.
 - Performance measure: training of 2,000 direct service professionals
- A number of Area Agencies have piloted a distinct clinical program, called Systemic Therapeutic Assessment Respite Treatment (START), an intervention that can bring about long-term savings in reduced service needs for certain individuals with intense and complex needs. This agreement shall extend the use of the START model in all ten regions of the service system by supporting the provision of intensive trainings and supervision of area agency clinicians and for the facilitation of a more effective clinical collaboration between the Area Agencies, Mental Health Centers, and New Hampshire Hospital.
 - Performance measure: each Area Agency will have a certified START Coordinator (larger regions will have more than one START Coordinator)
- A START program for children shall be developed and implemented. This agreement shall be used for the development of a START curriculum for children with complex needs and for extensive trainings and supervision of Area Agency clinicians.
 - Performance measure: each Area Agency will have a certified children's START Coordinator
- For a number of years several of the Area Agencies have used an effective clinical approach called "Gentle Teaching" to address the needs of individuals who exhibit assaultive behaviors. This was done through purchasing services from out of state consultants, which tend to be costly. This agreement shall develop in-state capacity to provide "Gentle Teaching" training to all ten Area Agencies and vendor staff by developing a statewide infrastructure for the "Gentle Teaching" model. This agreement shall support advanced "Train the Trainer" activities, creation of a leadership network, and creation of a resource center that disseminates information on best practices.

- Performance measure: the Area Agency system will create its own in-state capacity for utilization of the “Gentle Teaching” model and reduce its reliance of out of state consultants
- For the last year and half, some of the Area Agencies have piloted a risk management initiative, which has yielded meaningful results including the prevention of costly institutional placement. This agreement shall apply these results in all regions of the State by providing extensive training of staff, development of policy and protocol, and documentation and dissemination of best practices.
 - Performance measure: establish a well trained risk management committee in each region
- For the last three years, New Hampshire’s Area Agency system has used a nationally developed assessment tool called Support Intensity Scale (SIS) to evaluate the needs of adults that request services. The results of these assessments are helpful in services planning activities and future resource allocation. The current SIS tool is applicable only to adults with disabilities; there is a strong need for the development of a children’s version of SIS and this agreement shall allow for its development and implementation.
 - Performance measure: all Area Agencies and their vendors will have critical information from SIS assessments to be utilized when planning and providing services
- In employing the SIS tool, the Area Agencies have identified a need for staff training relative to maximizing utilization of the assessment information. Case Managers that are involved in service planning need to receive training in effective use of the SIS results. This agreement shall provide training of approximately 150 Case Managers in effective utilization of SIS assessment findings.
 - Performance measure: Case Managers (approximately 150 individuals including Case Manager Supervisors) in the Area Agency system will have in-depth training
- While the Area Agency system has long made use of strategies related to assistive technology, recent feedback from case managers has identified the need for more robust efforts, as current efforts are fragmented and produce limited results. This agreement shall develop the infrastructure for enhanced training for a case management level Assistive Technology Coordinator at each Area Agency, who will serve as a local resource to individuals, families, service staff, and providers regarding assistance technology options.
 - Performance measure: each region will have an Assistive Technology Coordinator as a resource and facilitator for assistive technology needs
- The State of New Hampshire’s Area Agency system has emphasized employment opportunities and services for people with disabilities. Currently about 36% of the adults between the ages of 21 and 64, who receive services are employed. A variety of obstacles limit employment outcomes. Also one of the ongoing barriers has been the individuals’ and families’ concern about loss of important benefits (e.g., Medicaid). Lack of information or misinformation about work incentives has had a negative impact on the number of people working. This agreement shall enhance current efforts to the Medicaid buy-in program to inform individuals and families regarding Work Incentives by augmenting the service system’s work web portal and enhanced dissemination of materials about the State’s Medicaid buy-in program, Medicaid for Employed Adults with Disabilities.
 - Performance measure: correct and relevant information will be provided to individuals and their families regarding work incentives
- As the State of New Hampshire continues implementation of a Medicaid managed care system, there is recognition that experience in “integrated care coordination” is limited. Pilot projects related to coordination of acute and long-term care services are planned. This agreement shall carryout a pilot project regarding integrated care coordination by developing a Health Home, which shall include an

Integrated Care Coordination Team, on-site, enabling "line of sight patient management," at the Dartmouth-Hitchcock Nashua clinic with collaboration of Gateways Community Services. The Integrated Care Coordination Team shall enroll 50 patients through outreach, share health and long term care information (through an established permission for consent process), create a Developmental Disability Patient Registry through Dartmouth-Hitchcock Nashua, and jointly produce individual results-oriented, measurable care plans.

- Performance measure: insure that the information and experience generated through the pilot will advance efforts, both at the regional and state level, regarding implementation and utilization of integrated care coordination
- A goal of New Hampshire's Balancing Incentive Payment Program is to improve the statewide infrastructure utilizing a "No Wrong Door" approach. The system currently consists of service silos, the community organizations have limited experience in working jointly to share resources and to respond to people's needs across disability groups. This agreement shall develop and pilot a "No Wrong Door" option, which is intended to improve case management services and reduce operating costs by co-locating the Salem region Area Agency (Community Crossroads, Inc.) and ServiceLink. By developing a single entry process where older adults, people with physical, intellectual and developmental disabilities of all ages and family caregivers can obtain the widest array of person-centered options and supports, allowing for choice, flexibility and overcoming of barriers.
 - Performance measure: the information and experience generated through the pilot will enhance efforts, both at the regional and state level, regarding implementation of a service system that utilizes a "No Wrong Door" approach, improve case management services, and reduce operating costs
- Many adults who get services through the Area Agency system continue to live with their families and receive supports from them. To provide families a break from care-giving responsibilities Area Agencies offer respite services. The system has had challenges in recruiting and retaining providers and coordinating respite services. This agreement shall provide for a program in the Nashua region to pilot a Respite Care Portal / Virtual Respite Center. This shall create a secure web-based marketplace where families can review and find preapproved respite workers. The pilot shall also develop Virtual Monitoring, whereby families can enroll in new service that provides installed audio, video, motion, door / window / stove sensor monitoring equipment that can be used remotely to monitor the safety of the family member who is home alone. Lastly, the pilot shall explore the development of respite bed capacity within existing Enhanced Family Care provider homes.
 - Performance measure: the pilot will provide enhanced safety to individuals and increase respite service capacity

As referenced in Exhibit C-1, paragraph 9, the original agreement had an option for extension of the agreement until September 2015 (the end date of the Balancing Incentive Payment Program grant) upon acceptable performance of the Scope of Services, availability of funding, the agreement of the parties and subsequent approval by the Governor and Executive Council.

Should the Governor and Executive Council determine not to approve this no cost contract extension request the Department of Health and Human Services, Bureau of Developmental Services would lose the capacity and opportunity to achieve significant improvement in service system operations and outcomes.

Area served: statewide.

Source of funds: 100.00% Balancing Incentive Payment Program federal funds.

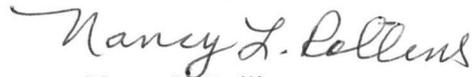
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council

Page 5

In the event that the federal funds become no longer available, general funds will not be requested to support this program.

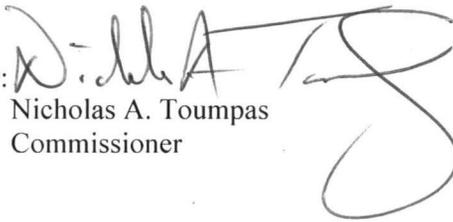
Your approval of this request would be greatly appreciated.

Respectfully submitted,



Nancy L. Rollins
Associate Commissioner

Approved by:



Nicholas A. Toumpas
Commissioner



STATE OF NEW HAMPSHIRE
 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 DIVISION OF COMMUNITY BASED CARE SERVICES

BUREAU OF DEVELOPMENTAL SERVICES

Nicholas A. Toumpas
 Commissioner

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 603-271-5034 1-800-852-3345 Ext. 5034
 Fax: 603-271-5166 TDD Access: 1-800-735-2964

November 28, 2012

Approved by G+C
 Date 12-19-2012
 Page _____
 Item No. 31

1027505

His Excellency, Governor John H. Lynch
 and the Honorable Executive Council
 State House
 Concord, New Hampshire 03301

Requested Action

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05-95-95-958010-3316 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVCS, HHS: COMMISSIONER-COMMUNITY BASED CARE SERVICES, BALANCING INCENTIVE PROGRAM

<u>Fiscal Year</u>	<u>Class/Object</u>	<u>Class Title</u>	<u>Amount</u>
2013	102-500731	Contracts for program services	\$1,524,800

Explanation

This Request is identified as sole source. A competitive bidding process was not a plausible option for the acquisition of these services. The activities and outcomes for the projects included in this agreement can only be carried out and fulfilled by specific Area Agencies, each of which is a member of the Community Support Network, Inc. All of the projects supported by this agreement involve unique specialized service models, tools, or strategies. The Community Support Network, Inc. is the only known entity with the topic specific expertise and the ability to coordinate the accomplishment of the projects on a statewide basis. The Community Support Network, Inc. is not receiving any compensation for administrative services while fulfilling this agreement.

Historically the Bureau of Developmental Services typically developed multiple contracts and contracted with the ten Area Agencies individually. However, for this request the Bureau is seeking to enter into a single agreement with the Community Support Network, Inc., that is a consortium of all ten Area Agencies, established in 1995. The Community Support Network, Inc. is a not-for-profit organization that works in support of the Area Agencies throughout New Hampshire that provide services to individuals with developmental disabilities and acquired brain injury and their families. The Community Support Network, Inc. identifies economic opportunities such as joint purchasing programs, consolidation of business services, development and management of new service ventures, and establishing cost reduction programs, all of which accrue to the economic benefit, directly or indirectly, of the member Area Agencies. Entering into a single agreement to acquire these services is less time

consuming and less costly for both the State of New Hampshire and the Area Agencies who are the providers of services directly to the public.

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As referenced in Exhibit C-1, paragraph 9, this agreement has the option for extension of the agreement until September 2015 (the end date of the Balancing Incentive Payment Program grant) upon acceptable performance of the Scope of Services, availability of funding, the agreement of the parties and subsequent approval by the Governor and Executive Council.

Should the Governor and Executive Council determine not to approve this request the Department of Health and Human Services, Bureau of Developmental Services would lose the capacity and opportunity to achieve significant improvement in service system operations and outcomes.

Area served: statewide.

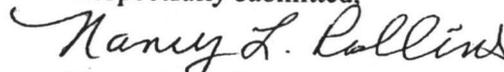
Source of funds: 100.00% Balancing Incentive Payment Program federal funds.

His Excellency, Governor John H. Lynch
and the Honorable Executive Council
Page 5

In the event that the federal funds become no longer available, general funds will not be requested to support this program.

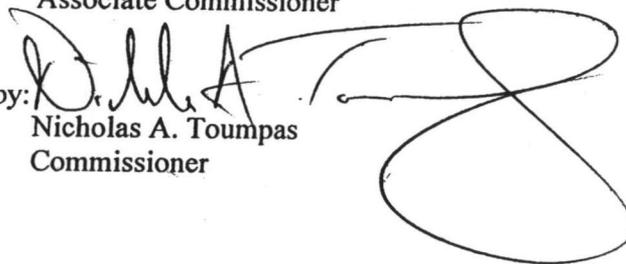
Your approval of this request would be greatly appreciated.

Respectfully submitted,



Nancy L. Rollins
Associate Commissioner

Approved by:



Nicholas A. Toumpas
Commissioner

NH Department of Health and Human Services

STANDARD EXHIBIT C-I

ADDITIONAL SPECIAL PROVISIONS

1. The Contractor shall comply with Title II of the Americans with Disabilities Act of 1990 and all other applicable state and federal laws.
2. The Contractor agrees that no sub-contract or assignment, even if approved by the State, shall relieve the Contractor of its obligations under this Agreement, and the Contractor shall be solely responsible for ensuring, by agreement or otherwise, the performance by any sub-contractor or assignee of all the Contractor's obligations hereunder.
3. The Contractor agrees that, to the extent the Centers for Medicare and Medicaid Services changes any provisions to the State Balancing Incentive Payment Program, the State has the right to modify service priorities and expenditure requirements under this Agreement.
4. The Contractor agrees to take all necessary steps to ensure that small, minority and woman-owned business firms are utilized when possible as sources of supplies, services, and equipment. To the extent practicable, all equipment and products purchased with grant funds made available through this award should be American-made.
5. The Contractor shall promptly notify (within thirty days or less) the Commissioner of DHHS of any and all actions or claims brought against the Contractor or any sub-contractor that impact upon the Contractor's ability to perform the requirements of this Agreement.
6. Products developed by the Contractor and sub-contractors under this award must be first approved by the State prior to being released to any type forums or for public dissemination. Products include: publications, training materials, software, brochures, reports, strategic plans, etc.
7. Each product must contain language that it was funded by Centers for Medicare and Medicaid Services grant funds and CFDA No. as follows: The preparation of this report (document, etc.) is financed under an Agreement with the State of New Hampshire, Department of Health and Human Services, Bureau of Developmental Services, with State Balancing Incentive Payment Program funds provided by the federal Centers for Medicare and Medicaid Services under CFDA #93.778.
8. The Contractor and its sub-contractors agree to submit copies of all products produced under this award to the State address.
9. Following the approval by the Governor and Executive Council, this contract shall commence upon Governor and Executive Council approval or December 5, 2012, whichever is later, and terminate on June 30, 2013, with the option for extension of the term of the contract until September 2015 to be exercised by mutual agreement by the parties, upon acceptable performance of the Scope of Services, availability of funding, and subsequent approval by the Governor and Executive Council.

AMENDMENT TO AGREEMENT

This Agreement (hereinafter called the "Amendment") dated this 17th day of April, 2013, between the State of New Hampshire acting by and through the Department of Health and Human Services, Division of Community Based Care Services, Bureau of Developmental Services and Community Support Network, Inc., with a place of business at 10 Ferry Street, Suite 401, Concord, New Hampshire 03301-5081 (hereinafter referred to as the "Contractor").

WHEREAS, pursuant to an agreement dated the 7th of November 2012, the Contractor has agreed to provide certain services upon the terms and conditions specified in the Agreement, in consideration of payment by the Bureau of Developmental Services of certain sums as specified therein;

WHEREAS, pursuant to the provisions of paragraph 18 of the Agreement, the Agreement may be amended, waived, or discharged only by an instrument in writing signed by the parties thereto and only after the approval of such amendment, waiver, or discharge by the Governor and Executive Council of the State of New Hampshire;

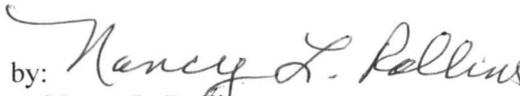
WHEREAS, the Bureau of Developmental Services and the Contractor have agreed to amend the Agreement in certain respects; and

NOW THEREFORE, in consideration of the foregoing and the covenants and conditions contained in the Agreement and set forth herein, the parties hereto do hereby agree as follows:

1. Amendment and Modification of Agreement:
The Agreement is hereby amended as follows:
 - A. Revise paragraph 1.7 of the General Provisions by extending the Completion Date from June 30, 2013, to December 31, 2013.
 - B. Revise all Exhibits by extending the contract Completion Date to December 31, 2013.
2. Effective Date of Amendment: The effective date of this action is July 1, 2013, or date of Governor and Executive Council approval, whichever is later through December 31, 2013.
3. Continuance of Agreement: Except as specifically amended and modified by the terms and conditions of this Amendment, the Agreement and the obligations of the parties thereunder shall remain in full force and effect in accordance with the terms and conditions set forth therein.

IN WITNESS WHEREOF, the parties have hereunto set their hands as of the day and year first written above.

State of New Hampshire
Department of Health and Human Services
Division of Community Based Care Services

by: 
Nancy L. Rollins
Associate Commissioner

Community Support Network, Inc.

by: Christina Sammiello, Board President
Signature (Name / Title)

State of NEW HAMPSHIRE
County of MERRIMACK

On this 17th day of April, 2013, before me Rebecca Bryant, the undersigned officer, personally appeared Christine Sammiello, who acknowledged (him/her) self to be the President of Community Support Network, Inc and that (s) he, as such President, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the organization by (him/her) self as President.

IN WITNESS WHEREOF, I hereunto set my hand and official seal.

Rebecca Bryant
Notary Public / Justice of the Peace
My Commission Expires: 4-1-14

REBECCA L. BRYANT, Justice of the Peace
My Commission Expires April 1, 2014

orm, execution and substance:

OFFICE OF THE ATTORNEY GENERAL

by: Jeanne P. Herrick
Assistant Attorney General

Date: 29 April 2013

I hereby certify that the foregoing contract amendment was approved by the Governor and Executive Council of the State of New Hampshire at their meeting on _____, 2013.

OFFICE OF THE SECRETARY OF STATE

by: _____

Title: _____



CERTIFICATE OF VOTE

I, Sandra Pelletier do hereby certify that:

1. I am the duly elected Clerk of Community Support Network, Inc.
2. The following are true copies of two resolutions duly adopted by way of email of the Board of Directors of the Corporation duly held on April 12, 2013

RESOLVED: That this Corporation enter into a contract with the State of New Hampshire, acting through its Department of Health and Human Services, Division of Community Based Care Services, Bureau of Developmental Services, concerning the following matter:

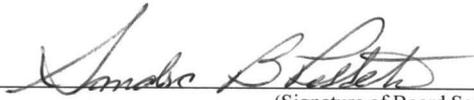
To Provide: projects to improve the availability and quality of community based long-term care supports and services to individuals with developmental disabilities and acquired brain disorders

RESOLVED: That the President hereby is authorized on behalf of this Corporation to enter into the said contract with the State and to execute any and all documents, agreements and other instruments, and any amendments, revisions, or modifications thereto, as she may deem necessary, desirable or appropriate.

3. The foregoing resolutions have not been amended or revoked and remain in full force and effect as of April 17, 2013.

4. Christine Santaniello is duly elected President of the Corporation.

(Seal)
(Corporation)



(Signature of Board Secretary)

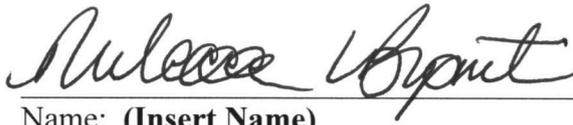
State of New Hampshire

County of Merrimack

The foregoing instrument was acknowledged before me this 17 day of April 2013.

By Sandra Pelletier





Name: **(Insert Name)**
Title: Notary Public/Justice of the Peace

Commission Expires: **(date)** 4-1-14

REBECCA L. BRYANT, Justice of the Peace
My Commission Expires April 1, 2014

State of New Hampshire Department of State

CERTIFICATE

I, William M. Gardner, Secretary of State of the State of New Hampshire, do hereby certify that COMMUNITY SUPPORT NETWORK, INC. is a New Hampshire nonprofit corporation formed May 15, 1995. I further certify that it is in good standing as far as this office is concerned, having filed the return(s) and paid the fees required by law.



In TESTIMONY WHEREOF, I hereto set my hand and cause to be affixed the Seal of the State of New Hampshire, this 16th day of April A.D. 2013

A handwritten signature in cursive script, appearing to read "William M. Gardner".

William M. Gardner
Secretary of State

Leone, McDonnell & Roberts

Professional Association
CERTIFIED PUBLIC ACCOUNTANTS
WOLFEBORO • NORTH CONWAY
DOVER • CONCORD
STRATHAM

To the Board of Directors
Community Support Network, Inc.
Concord, New Hampshire

INDEPENDENT AUDITORS' REPORT

We have audited the accompanying statements of financial position of Community Support Network, Inc. (a New Hampshire nonprofit corporation) as of June 30, 2012 and 2011 and the related statements of activities and cash flows for the years then ended, and the statement of functional expenses for the year ended June 30, 2012. These financial statements are the responsibility of the Organization's management. Our responsibility is to express an opinion on these financial statements based on our audits. The prior year summarized comparative information has been derived from the Organization's 2011 financial statements and, in our report dated October 14, 2011, we expressed an unqualified opinion on those statements.

We conducted our audits 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 of material misstatement. An audit includes consideration of internal control over financial reporting as a basis for designing audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Organization's internal control over financial reporting. Accordingly, we express no such opinion. An audit also includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audits provide a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Community Support Network, Inc. as of June 30, 2012 and 2011, and the changes in its net assets and its cash flows for the years then ended, in conformity with accounting principles generally accepted in the United States of America.

*Leone, McDonnell & Roberts,
Professional Association*

October 4, 2012
Concord, New Hampshire

COMMUNITY SUPPORT NETWORK, INC.

**STATEMENTS OF FINANCIAL POSITION
JUNE 30, 2012 AND 2011**

ASSETS

	<u>2012</u>	<u>2011</u>
CURRENT ASSETS		
Cash and cash equivalents	\$ 417,563	\$ 702,404
Due from area agencies	145,260	158,207
Prepaid expenses	<u>1,800</u>	<u>1,800</u>
Total current assets	<u>564,623</u>	<u>862,411</u>
PROPERTY, NET	<u>6,995</u>	<u>8,572</u>
OTHER ASSETS		
Security deposit	<u>1,015</u>	<u>1,015</u>
Total other assets	<u>1,015</u>	<u>1,015</u>
TOTAL ASSETS	<u>\$ 572,633</u>	<u>\$ 871,998</u>

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES		
Accounts payable and accrued expenses	\$ 71,639	\$ 124,162
Accrued payroll and related expenses	12,043	1,299
Funds held for agencies	371,029	444,355
Deferred revenue	<u>32,748</u>	<u>-</u>
Total current liabilities	487,459	569,816
UNRESTRICTED NET ASSETS	<u>85,174</u>	<u>302,182</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 572,633</u>	<u>\$ 871,998</u>

See Notes to Financial Statements

COMMUNITY SUPPORT NETWORK, INC.

**STATEMENTS OF ACTIVITIES
FOR THE YEARS ENDED JUNE 30, 2012 AND 2011**

	<u>2012</u>	<u>2011</u>
SUPPORT AND REVENUES		
Program revenue	\$ 480,321	\$ 904,201
Area agency assessment revenue	164,354	164,354
Interest income	<u>266</u>	<u>1,206</u>
Total support and revenues	<u>644,941</u>	<u>1,069,761</u>
EXPENSES		
Program services:		
Area agency and board supports	398,288	457,784
Governmental regulation and advocacy	39,520	35,300
Program administration and development	121,085	117,060
Quality outcomes project	24,394	48,546
SIS Project	<u>171,470</u>	<u>138,013</u>
	754,757	796,703
Supporting activities:		
General management	<u>107,192</u>	<u>121,645</u>
Total expenses	<u>861,949</u>	<u>918,348</u>
CHANGE IN UNRESTRICTED NET ASSETS	(217,008)	151,413
UNRESTRICTED NET ASSETS, BEGINNING OF YEAR	<u>302,182</u>	<u>150,769</u>
UNRESTRICTED NET ASSETS, END OF YEAR	<u>\$ 85,174</u>	<u>\$ 302,182</u>

See Notes to Financial Statements

COMMUNITY SUPPORT NETWORK, INC.

**STATEMENTS OF CASH FLOWS
FOR THE YEARS ENDED JUNE 30, 2012 AND 2011**

	<u>2012</u>	<u>2011</u>
CASH FLOWS FROM OPERATING ACTIVITIES		
Change in unrestricted net assets	\$ (217,008)	\$ 151,413
Adjustments to reconcile change in unrestricted net assets to net cash from operating activities:		
Depreciation	2,486	2,130
(Increase) decrease in assets:		
Due from area agencies	12,946	(58,040)
Prepaid expenses	-	1,222
Increase (decrease) in liabilities:		
Accounts payable and accrued expenses	(52,522)	40,228
Accrued payroll and related expenses	10,744	335
Funds held for agencies	(73,326)	(389,379)
Deferred revenue	32,748	-
	<u>(283,932)</u>	<u>(252,091)</u>
NET CASH USED IN OPERATING ACTIVITIES		
	<u>(283,932)</u>	<u>(252,091)</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of equipment	<u>(909)</u>	<u>(1,366)</u>
NET CASH USED IN INVESTING ACTIVITIES	<u>(909)</u>	<u>(1,366)</u>
NET DECREASE IN CASH AND CASH EQUIVALENTS	(284,841)	(253,457)
CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	<u>702,404</u>	<u>955,861</u>
CASH AND CASH EQUIVALENTS, END OF YEAR	<u>\$ 417,563</u>	<u>\$ 702,404</u>

See Notes to Financial Statements

COMMUNITY SUPPORT NETWORK, INC.

**NOTES TO FINANCIAL STATEMENTS
FOR THE YEARS ENDED JUNE 30, 2012 AND 2011**

1. ORGANIZATION AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Nature of Organization

Community Support Network, Inc. (CSNI) is a nonprofit corporation established under the laws of the state of New Hampshire in May of 1995.

CSNI was established to support New Hampshire's Area Agency System. The New Hampshire Area Agency System is comprised of ten private, nonprofit corporations designated by the New Hampshire Division of Developmental Services to provide services to individuals with developmental disabilities and their families in each of New Hampshire's ten geographic regions. CSNI's board of directors is comprised of one representative from each area agency.

Basis of Accounting

The financial statements are prepared on the accrual basis of accounting. The significant accounting policies are described below to enhance the usefulness of the financial statements to the reader.

Basis of Presentation

The financial statement presentation follows the recommendations of FASB ASC 958-205 *Not-for-Profit Entities – Presentation of Financial Statements*. Under FASB ASC 958-205, the Organization is required to report information regarding its financial position and activities according to three classes of net assets: unrestricted net assets, temporarily restricted net assets, and permanently restricted net assets. As of June 30, 2012 and 2011, the Organization had only unrestricted net assets.

Summarized Financial Information

The statement of functional expenses includes prior year summarized comparative information in total but not by program. Such information does not include sufficient detail to constitute a presentation in conformity with generally accepted accounting principles. Accordingly, such information should be read in conjunction with the Organization's financial statements for the year ended June 30, 2011, from which the summarized information was derived.

Functional Allocation of Expenses

The costs of providing the various programs and other activities have been summarized on a functional basis. Accordingly, costs have been allocated among the programs and supporting activities benefited.

Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Cash and Cash Equivalents

The Organization considers all highly liquid investments with initial maturities of three months or less to be cash equivalents. Cash equivalents as of June 30, 2012 and 2011 represent repurchase agreements.

The Organization acts as agent for certain nonprofit organizations in connection with the payment of certain insurance benefits and other payments. At June 30, 2012, \$371,029 of the total \$417,563 of cash and cash equivalents and at June 30, 2011, \$444,355 of the total \$702,404 of cash and cash equivalents was restricted for agency insurance and other transactions. **(See Agency Funds below and Note 6.)**

Property and Equipment

Property and equipment is recorded at cost, except for donated assets, which are recorded at estimated fair value at the date of the donation. Property purchased with a useful life in excess of one year is capitalized. Depreciation is computed on the straight-line basis over the estimated useful lives of the related assets as follows:

Equipment, furniture and fixtures	5 - 7 years
-----------------------------------	-------------

Depreciation expense for the years ended June 30, 2012 and 2011 was \$2,486 and \$2,130, respectively.

Costs for repairs and maintenance are expensed when incurred and betterments are capitalized. Assets sold or otherwise disposed of are removed from the accounts, along with the related accumulated depreciation, and any gain or loss is recognized.

Contributions

All contributions are considered to be available for unrestricted use unless specifically restricted by donor. Amounts received that are restricted by the donor for future periods or for specific purposes are reported as temporarily restricted or permanently restricted support, depending on the nature of the restriction. However, if a restriction is fulfilled in the same period in which the contribution is received, the Organization reports the support as unrestricted.

Income Taxes

The Organization is exempt from federal income taxes under Section 501(c)(3) of the Internal Revenue Code. However, income from certain activities not directly related to the Organization's tax-exempt purposes might be subject to taxation as unrelated business income, if incurred. 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)(1).

The Organization's income tax filings are subject to audit by various taxing authorities. The Organization's open audit periods are 2009 through 2012. The Organization believes that it has appropriate support for any tax position taken, and as such, does not have any uncertain income tax positions that are material to the financial statements.

Agency Funds

The Organization acts as a pass-through entity for the payment of certain employee benefit premiums and other payments. The Organization receives monthly benefit

premiums from participating nonprofit organizations, including several of New Hampshire's Area Agencies. The Organization then remits these premiums to the appropriate insurance carriers. These funds are classified as a liability and recorded as "funds held for agencies" in the accompanying financial statements. The changes in such agency funds are summarized in Note 6.

Subsequent Events

Management has evaluated subsequent events through October 4, 2012, the date which the financial statements were available to be issued, and have not evaluated subsequent events after that date. No subsequent events were identified that would require recognition or disclosure in the financial statements for the year ended June 30, 2012.

2. PROPERTY

As of June 30, 2012 and 2011 property consisted of the following:

	<u>2012</u>	<u>2011</u>
Equipment	\$ 18,196	\$ 17,287
Furniture and fixtures	<u>1,765</u>	<u>1,765</u>
Total	19,961	19,052
Less accumulated depreciation	<u>(12,966)</u>	<u>(10,480)</u>
Net property	<u>\$ 6,995</u>	<u>\$ 8,572</u>

3. LEASE COMMITMENTS

The Organization rents its office space under the terms of an annual operating lease renewed on February 28, 2012 until February 28, 2015. Rent expense incurred under the lease agreement aggregated \$12,816 and \$12,584 for the years ended June 30, 2012 and 2011, respectively. The total commitment under this lease is as follows:

<u>Year Ended</u> <u>June 30</u>	<u>Amount</u>
2013	\$ 12,582
2014	12,582
2015	<u>8,388</u>
Total	<u>\$ 33,552</u>

4. RELATED PARTIES

The board of directors of the Organization is comprised of the executive directors of the New Hampshire Area Agencies that it supports and services (See Note 1). Substantially all activity conducted by the Organization is with these area agencies.

5. **CREDIT CARDS PAYABLE**

During the year ended June 30, 2012 and 2011, the Organization had two credit card agreements in effect. Total combined credit available under these agreements aggregated \$11,700. Interest rates ranged from 12.24% to 20.8%. Repayment terms were variable. The credit cards are unsecured. There were no amounts outstanding on these credit cards at June 30, 2012 and 2011.

6. **FUNDS HELD FOR AGENCIES**

The financial effects of transactions related to agency funds are recorded as changes in the funds held for agencies liability and are not included in the statement of activities.

	<u>2012</u>	<u>2011</u>
Additions:		
Insurance reimbursements	\$ 979,514	\$ 953,431
Working fund deposits	45,000	137,250
Deductions:		
Insurance premium	(967,384)	(966,881)
Release of "Rainy Day" Funds		(166,112)
Working fund payouts	<u>(130,456)</u>	<u>(347,067)</u>
Change in balance	(73,326)	(389,379)
Balance in agency funds, beginning of year	<u>444,355</u>	<u>833,734</u>
Balance in agency funds, end of year	<u>\$ 371,029</u>	<u>\$ 444,355</u>

7. **CONCENTRATION OF RISK**

For the years ended June 30, 2012 and 2011, approximately 99% of the Organization's total revenue was received from the New Hampshire Department of Health and Human Services, Division of Developmental Service's area agency system. The future existence of the Organization is dependent upon continued support from these agencies.

8. **FINANCIAL INSTRUMENTS WITH OFF STATEMENT OF FINANCIAL POSITION RISK**

The Organization is a party to financial instruments with off Statement of Financial Position risk in the normal course of business. The majority of overnight deposit balances are swept into a repurchase agreement. These "swept funds" are invested in a nonfederally insured federated government investment account. The balance in this account was \$458,000 at June 30, 2012 and \$761,000 at June 30, 2011. Management does not believe that there is significant credit risk associated with this repurchase agreement.

9. **RECLASSIFICATION**

Certain amounts and accounts from the prior year financial statements have been reclassified to enhance the comparability with the presentation for the current year.

Community Support Network, Inc

10 Ferry Street, Suite 401

Concord NH 03301

603-229-1982

Key Employees

Dotty Treisner, PhD, Interim Executive Director

\$94,000

dtreisner@csni.org

Kathy Garafalo, Business Manager

\$40,950

kgarafalo@csni.org

Dotty Treisner, PhD

Summary of Qualifications

- Service in senior level leadership positions
- In-depth knowledge of social service program development and implementation
- Successful history of fiscal non-profit management
- Experience in teaching values-based leadership and community development
- Research focus on social wellness, environmental health and environmental justice
- Substantial experience in guiding transformation and social change

Professional Experience

Interim Executive Director/Director of Special Projects

Community Supports Network, Inc.

March 2012 - present

- Directing statewide eligibility, Supports Intensity Scale implementation and person-centered planning.
- Providing leadership in system change with the ten statewide area agencies for people with developmental disabilities.
- Guiding centralization of back room and specialized services for area agency system.

Director of Center for Excellence: Consumer Directed Services

Gateways Community Services

February 2008 – 2012

- Developing all aspects of start-up of Center
- Consulting with organizations and families regarding self-directed services with elders and people with disabilities
- Writing Guidebook for Agency with Choice Fiscal Management Services
- Working with ServiceLinks to provide Fiscal Management Services to Caregivers

Chief Executive Officer/President

Spaulding Youth Center/ Spaulding Youth Center Foundation

2002-2007

- Providing leadership to all aspects of \$7 million operating organization and \$6 million endowment. Supervising staff of over 150 and independent contractors. Worked directly with Board of Trustees and Directors in planning a capital campaign feasibility study and fundraising.
- Transitioning the center from an institutional model to a community care model by starting an academic day program and an intensive foster care program.
- Improved aging buildings through a focus on campus betterment.
- Presenting an environmental focus to campus wide activities including the planning of a high performance school building

Associate Director

Acting Executive Director (Sporadically for about three years)

Lakes Region Community Services (LRCS), Laconia, NH

1993-2002

- Guiding the agency through a leadership transition.
- Planning, developing, researching, and evaluating all aspects of \$16.7 million community service multi-corporate organization. Supervising staff of over 350 and vendors. Programs included: Residential services for children, adults and elders who are developmentally disabled, community and staff education and training, home health services, early intervention services, adult and child foster care, criminal offender program, job placement services, family support and resource development, property management, public transportation system, assistive technology evaluation and consultation, and recycled equipment center.
- Leading the agency's transformation from a system based to community and family support based organization.

Executive Director

ATECH Services, Assistive Technology, Education, Community Health Services, LRCS

1996-1999

- Planning, developing, managing and evaluating all professional and clinical services of statewide assistive technology program.
- Quadrupling budget and clientele within two-year period of time while improving service quality and outcomes.
- Developing and attaining licensure for the home health component. Set up in-home supports for frail elders.
- Transitioning program staff from State run to private non-profit agency, while successfully merging two assistive technology agencies.

Residential Director

Lakes Region Community Services, Laconia, NH

1990-1993

- Designing and implementing the transformation of large residential programs to individualized supported homes.
- Supervising and managing supports and services of \$5 million department and over 150 staff.

Research Associate

Institute on Disability, University of New Hampshire, Durham, NH

1988-1989

- Implementing school-to-work research project, studying the lives of high school students with disabilities.

Director of Program and Staff Development

Supervisor of Education and Training

Teacher

Laconia Developmental Services, Laconia, NH

1980, 1982-1988

- Creating and implementing values-based training program for over 300 staff. Supporting systems change in the complete deinstitutionalization of the residents.
- Supervised special education teachers for the school of 150 students.
- Taught high school and adult special education.

Peace Corps Volunteer/Volunteer In Service To America (VISTA)

Manta, Ecuador

1981-1982

Joplin, MO

1978-1979

- Intensive consulting at a special education school. Evaluating, training, and supervising teachers while improving overall techniques.
- Writing school-wide curriculum in Spanish.
- Creating a Citizen Advocacy program for the Joplin, Missouri community.

Teacher

Alberg Elementary School, Alberg, VT

1979-1980

Education

Doctor of Philosophy in Environmental Studies with Emphasis on Social Wellness

2006

Antioch University New England, Keene, NH

Master of Education in Administration and Supervision

1985

University of New Hampshire, Durham, NH

Bachelor of Science in Special Education

1978

Kutztown University, Kutztown, PA

References

Available on request

April 8, 2013

Executive Director List Ending June 30, 2013

<p>Region 1 Dennis MacKay, Executive Director Northern Human Services 87 Washington Street, Conway, NH 03818 447-3347 x 3013 fax: 447-8893 dmackay@northernhs.org</p>	<p>Region 2 Mark Mills, Executive Director PathWays of the River Valley RD #3, Box 305, Claremont, NH 03743 542-8706 x117 fax: 542-0421 mmills@pathwaysnh.org</p>
<p>Region 3 Chris Santaniello, Executive Director Lakes Region Community Services PO Box 509, Laconia, NH 03247 524-8811 fax: 524-0702 chriss@lrsc.org www.lrsc.org</p>	<p>Region 4 Roy Gerstenberger, Executive Director Community Bridges 2 Whitney Road Concord NH 03301 225-4153 x239 fax: 225-0376 mailto:Rgerstenberger@communitybridgesnh.org www.communitybridgesnh.org</p>
<p>Region 5 Alan Greene, Executive Director Monadnock Developmental Services 121 Railroad Street, Keene, NH 03452 352-1304 x1242 fax: 352-1637 alan@mds-nh.org www.mds-nh.org</p>	<p>Region 6 Sandy Pelletier, Executive Director Gateways Community Services 144 Canal Street, Nashua, NH 03060 459-2701 fax: 889-5460 spelletier@gatewayscs.org www.gatewayscs.org</p>
<p>Region 7 Paul Boynton, Executive Director Moore Center Services, Inc. 195 McGregor Street Unit 400, Manchester NH 03102 668-5423 fax: 206-2706 paul.boynton@moorecenter.org www.moorecenter.org</p>	<p>Region 8 Bob James, Executive Director One Sky Community Services Inc. 755 Banfield Road Portsmouth, NH 03801 436-6111 x303 fax: 436-4622 b.james@oneskyservices.org</p>
<p>Region 9 Brian Collins, Executive Director Community Partners 113 Crosby Road, Suite 1, Dover, NH 03820 749-4015 x254 fax: 743-3244 bcollins@communitypartnersnh.org</p>	<p>Region 10 Dennis Powers, Executive Director Community Crossroads 8 Commerce Drive, Ste 801, Atkinson, NH 03811 893-1299 fax: 893-5401 dpowers@communitycrossroadsnh.org</p>

NH Department of Health and Human Services

BUDGET

Project No.	Project Title	SFY 2013 Budget
1	"Essential Learning"	\$293,000
2	START / Adults	\$362,000
3	START / Children	\$134,000
4	"Gentle Teaching"	\$90,000
5	Risk Management	\$90,000
6	Support Intensity Scale (SIS)	\$41,300
7	SIS / Case Managers	\$50,000
8	Assistive Technology	\$75,000
9	MEAD	\$72,000
10	ICT - Health Home	\$100,000
11	"No Wrong Door"	\$87,500
12	Respite Care Portal	<u>\$130,000</u>
Total SFY 2013		\$1,524,800

Contractor Initials: Date: 11/7/12