

Department of Health & Human Services

Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

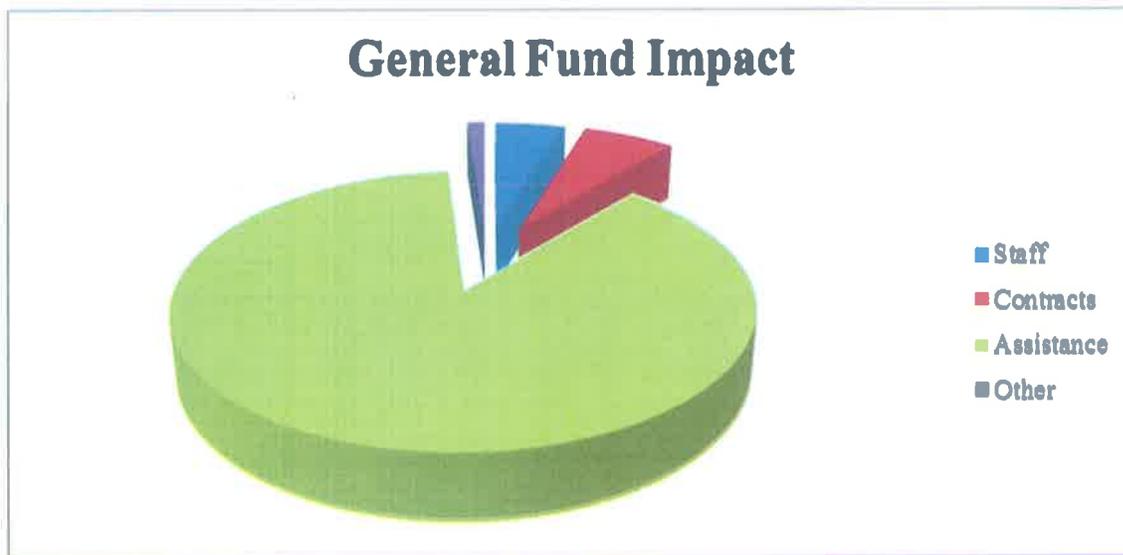
Agency Overview:

The Division of Family Assistance administers programs that provide financial and nutritional assistance to needy New Hampshire citizens who meet a means test. The categories of financial assistance include Temporary Assistance to Needy Families (TANF), Old Age Assistance (OAA), Aid to the Permanently and Totally Disabled (APT), Aid to the Needy Blind (ANB), Refugee Case Assistance and State Assistance Non-TANF.

The Division of Family Assistance administers the New Hampshire Employment Program (NHEP) which in addition to providing financial and medical assistance provides employment and training services to assist individuals to achieve and maintain financial independence.

Budget pages: 888 through 897

General Fund Impact



	FY14	FY15	FY16	FY17	FY16	FY17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor
Total Funds	57,997,006	64,879,606	62,673,736	64,095,824	58,802,562	59,144,807
General Funds	28,556,309	32,519,414	32,185,886	32,783,525	31,481,857	31,751,085

Budget HB1 Pages 888-897

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

Caseloads (Clients Served):

Case Type	SFY 14 Budgeted				SFY 14 Actual			
	Caseload	Avg. Mo. Grant	General	Total	Caseload	Avg. Mo. Grant	General	Total
6146 TANF	3,344	\$ 518.09	\$ 6,381,763	\$20,790,000	3,146	\$ 494.15	\$ 6,331,771	\$18,655,072
6153 FWOC	11	\$ 434.00	\$ 57,288	\$ 57,288	14	\$ 405.22	\$ 70,102	\$ 70,102
6176 IDP	421	\$ 532.00	\$ 2,687,664	\$ 2,687,664	327	\$ 513.60	\$ 2,013,803	\$ 2,013,803
6170 OAA	1,431	\$ 167.00	\$ 2,867,724	\$ 2,867,724	1,504	\$ 178.22	\$ 3,215,899	\$ 3,215,899
6171 ANB	161	\$ 172.00	\$ 332,304	\$ 332,304	151	\$ 163.07	\$ 294,663	\$ 294,663
6174 APTD	7,774	\$ 125.05	\$11,565,664	\$11,665,664	7,727	\$ 129.85	\$11,838,784	\$12,039,275

Case Type	SFY 15 Adjusted Authorized				SFY 15 Projected as of 2/28/15			
	Caseload	Avg. Mo. Grant	General	Total	Caseload	Avg. Mo. Grant	General	Total
6146 TANF	3,514	\$ 533.63	\$ 8,874,063	\$22,500,000	2,925	\$ 481.21	\$ 8,874,063	\$17,153,867
6153 FWOC	12	\$ 434.00	\$ 62,496	\$ 62,496	14	\$ 447.21	\$ 77,228	\$ 77,228
6176 IDP	421	\$ 507.00	\$ 2,561,224	\$ 2,561,224	297	\$ 520.63	\$ 1,907,327	\$ 1,907,327
6170 OAA	1,445	\$ 167.00	\$ 2,895,780	\$ 2,895,780	1,528	\$ 189.08	\$ 3,490,900	\$ 3,490,900
6171 ANB	160	\$ 162.30	\$ 311,432	\$ 311,432	145	\$ 164.36	\$ 291,162	\$ 291,162
6174 APTD	7,732	\$ 125.05	\$11,502,639	\$11,602,639	7,521	\$ 126.09	\$11,565,224	\$11,665,224

Case Type	Agency-2016				Agency-2017			
	Caseload	Avg. Mo. Grant	General	Total	Caseload	Avg. Mo. Grant	General	Total
6146 TANF	3,146	\$ 500.00	\$ 8,874,063	\$19,037,736	3,240	\$ 500.00	\$ 8,874,063	\$19,601,736
6153 FWOC	16	\$ 370.88	\$ 71,209	\$ 71,209	16	\$ 370.88	\$ 71,209	\$ 71,209
6176 IDP	335	\$ 500.00	\$ 2,010,000	\$ 2,010,000	342	\$ 500.00	\$ 2,050,200	\$ 2,050,200
6170 OAA	1,520	\$ 190.00	\$ 3,465,600	\$ 3,465,600	1,564	\$ 195.00	\$ 3,658,964	\$ 3,658,964
6171 ANB	149	\$ 175.00	\$ 312,900	\$ 312,900	152	\$ 175.00	\$ 319,158	\$ 319,158
6174 APTD	7,700	\$ 130.00	\$12,012,000	\$12,012,000	7,854	\$ 130.00	\$12,252,240	\$12,252,240

Case Type	Governor Proposed-2016				Governor Proposed-2017			
	Caseload	Avg. Mo. Grant	General	Total	Caseload	Avg. Mo. Grant	General	Total
6146 TANF	3,146	\$ 500.00	\$ 8,874,063	\$19,037,736	3,146	\$ 500.00	\$ 8,874,063	\$19,037,736
6153 FWOC	16	\$ 455.00	\$ 87,360	\$ 87,360	16	\$ 455.00	\$ 87,360	\$ 87,360
6176 IDP	335	\$ 500.00	\$ 2,010,000	\$ 2,010,000	335	\$ 500.00	\$ 2,010,000	\$ 2,010,000
6170 OAA	1,550	\$ 190.00	\$ 3,534,000	\$ 3,534,000	1,600	\$ 195.00	\$ 3,744,000	\$ 3,744,000
6171 ANB	149	\$ 175.00	\$ 312,900	\$ 312,900	152	\$ 175.00	\$ 319,158	\$ 319,158
6174 APTD	7,500	\$ 130.00	\$11,700,000	\$11,700,000	7,500	\$ 130.00	\$11,700,000	\$11,700,000

- Temporary Assistance to Needy Families (TANF); Families with Older Children (FWOC); Interim Disabled Parent (IDP); Old Age Assistance (OAA); Aid to the Permanently and Totally Disabled (APTD); Aid to the Needy Blind (ANB)

Department of Health & Human Services

Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

Caseload Assumptions: (% growth in cases, cost assumptions of growth, explanation of higher or lower trends in growth, etc.).

- Old Age Assistance (OAA) caseload has increased approx. 1% per month over the last 3 years. As the population in New Hampshire continues to age, we expect this 1% monthly increase to continue in kind over SFY16/17.
- Aid for Permanently and Temporarily Disabled (APTD) caseload has been decreasing, and is expected to stay level throughout the biennium.
- Caseloads for all other programs are expected to stay level, which are currently operating on a very narrow band with limited flexibility to react to changes in the financial climate.

Agency Activity	045			SFY16			SFY17		
	Federal	General	Other	Total	Federal	General	Other	Total	
Activity 4500	\$ 24,729,100	\$ 32,185,886	\$ 3,459,402	\$ 60,374,388	\$ 25,484,569	\$ 32,783,525	\$ 3,459,402	\$ 61,727,496	
Maintenance Request	\$ 24,729,100	\$ 32,185,886	\$ 3,459,402	\$ 60,374,388	\$ 25,484,569	\$ 32,783,525	\$ 3,459,402	\$ 61,727,496	
BMPA Increase (TANF)	\$ 2,299,348			\$ 2,299,348	\$ 2,368,328			\$ 2,368,328	
Change Request	\$ 2,299,348			\$ 2,299,348	\$ 2,368,328			\$ 2,368,328	
Total Agency Request	\$ 27,028,448	\$ 32,185,886	\$ 3,459,402	\$ 62,673,736	\$ 27,852,897	\$ 32,783,525	\$ 3,459,402	\$ 64,095,824	
Salary and Benefit Reductions (4 Unfund, 1 Abol)	\$ (252,396)	\$ (161,717)		\$ (414,113)	\$ (263,484)	\$ (172,689)		\$ (436,173)	
Rejection of BMPA Increase	\$ (2,299,348)			\$ (2,299,348)	\$ (2,368,328)			\$ (2,368,328)	
Removal of CPI / Contract Reductions	\$ (615,401)	\$ (314,863)		\$ (930,264)	\$ (1,286,765)	\$ (368,498)		\$ (1,655,263)	
6153 FWOC Increase		\$ 16,151		\$ 16,151	\$ 16,151			\$ 16,151	
6170 OAA Increase		\$ 68,400		\$ 68,400	\$ 85,036			\$ 85,036	
6174 APTD Decrease		\$ (312,000)		\$ (312,000)	\$ (552,240)			\$ (552,240)	
6176 IDP Decrease				\$ -	\$ (40,200)			\$ (40,200)	
Governor Recommend	\$ 23,861,303	\$ 31,481,857	\$ 3,459,402	\$ 58,802,562	\$ 23,934,320	\$ 31,751,085	\$ 3,459,402	\$ 59,144,807	
House Final	\$ 23,861,303	\$ 31,481,857	\$ 3,459,402	\$ 58,802,562	\$ 23,934,320	\$ 31,751,085	\$ 3,459,402	\$ 59,144,807	
Senate Final	\$ 23,861,303	\$ 31,481,857	\$ 3,459,402	\$ 58,802,562	\$ 23,934,320	\$ 31,751,085	\$ 3,459,402	\$ 59,144,807	
Final Approved Budget	\$ 23,861,303	\$ 31,481,857	\$ 3,459,402	\$ 58,802,562	\$ 23,934,320	\$ 31,751,085	\$ 3,459,402	\$ 59,144,807	

State of New Hampshire
House Finance - Division III Presentation
Budget Adjustments Worksheets for Budget Fiscal Years 2016 and 2017

05 HEALTH AND SOCIAL SERVICES
00095 HEALTH AND HUMAN SVCS DEPT OF
045 HHS: TRANSITIONAL ASSISTANCE
04500 DIVISION OF FAMILY ASSISTANCE

Class	Description	FY 2014 Actual	FY 2015 Adj Auth	FY15-14 \$ change	FY15-14 % change	FY 2016 Governor's	FY16-15 \$ change	FY16-15 % change	FY 2017 Governor's	FY17-16 \$ change	FY17-16 % change
010	Personnel Services-Permanent	2,282,286	2,539,962	257,676	11.3%	2,226,483	(313,479)	-12.3%	2,257,598	31,115	1.4%
012	Personnel Services-Unclassified	321,920	316,679	(5,241)	-1.6%	339,993	23,314	7.4%	340,293	300	0.1%
018	Overtime	653	3,000	2,347	359.4%	3,000	-	0.0%	3,000	-	0.0%
020	Current Expense	187,289	301,201	113,912	60.8%	269,996	(31,205)	-10.4%	264,996	(5,000)	-1.9%
026	Organizational Dues	14,696	15,020	324	2.2%	15,020	-	0.0%	15,020	-	0.0%
030	Equipment	0	3,359	3,359	#DIV/0!	3,359	-	0.0%	3,359	-	0.0%
037	Technology-Hardware	0	1	-	#DIV/0!	0	(1)	-100.0%	0	-	#DIV/0!
039	TELECOM	22,522	53,120	30,598	135.9%	22,535	(30,585)	-57.6%	22,535	-	0.0%
040	Indirect costs	30,241	100,550	70,309	232.5%	60,121	(40,429)	-40.2%	60,121	-	0.0%
041	Audit Fund Set Aside	180,967	190,380	9,413	5.2%	174,079	(16,301)	-8.6%	174,079	-	0.0%
042	Additional Fringe Benefits	91,375	99,195	7,820	8.6%	93,482	(5,713)	-5.8%	93,482	-	0.0%
046	Consultants	4,008,413	1	(4,008,412)	-100.0%	1	-	0.0%	1	-	0.0%
050	Personal Services-Temporary	95,357	152,523	57,166	59.9%	292,456	139,933	91.7%	298,305	5,849	2.0%
060	Benefits	1,460,854	1,756,997	296,143	20.3%	1,391,002	(365,995)	-20.8%	1,449,725	58,723	4.2%
062	Workers Compensation	173,171	123,588	(49,583)	-28.6%	173,171	49,583	40.1%	173,171	-	0.0%
066	Training	0	0	-	#DIV/0!	500	500	#DIV/0!	500	-	0.0%
070	In-State Travel	31,639	35,426	3,787	12.0%	33,338	(2,088)	-5.9%	33,338	-	0.0%
080	Out-of-State Travel	7,493	12,317	4,824	64.4%	10,773	(1,544)	-12.5%	10,773	-	0.0%
102	Contracts for Program Services	9,343,213	11,884,855	2,541,642	27.2%	11,884,855	-	0.0%	11,884,855	-	0.0%
103	Contracts for Operational Services	287,892	2,360,000	2,072,108	719.8%	550,000	(1,810,000)	-76.7%	560,000	10,000	1.8%
501	Payments to Clients	37,428,279	40,975,878	3,547,599	9.5%	37,843,398	(3,132,480)	-7.6%	38,084,656	241,258	0.6%
502	Payments to Providers	1,819,300	2,665,000	845,700	46.5%	2,665,000	-	0.0%	2,665,000	-	0.0%
538	Emergency Assistance	209,446	1,290,554	1,081,108	516.2%	750,000	(540,554)	-41.9%	750,000	-	0.0%
	Total Expenditures	57,997,006	64,879,606	6,882,600	11.9%	58,802,562	(6,077,044)	-9.4%	59,144,807	342,245	0.6%
000	Federal Funds 403959	25,723,898	28,393,492	2,669,594	10.4%	23,861,303	(4,532,189)	-16.0%	23,934,320	73,017	0.3%
001	Transfer from Other Agencies 484995	559,402	500,000	(59,402)	-10.6%	559,402	59,402	11.9%	559,402	-	0.0%
009	Agency Income 403530	3,157,397	4,145,000	987,603	31.3%	2,900,000	(1,245,000)	-30.0%	2,900,000	-	0.0%
GF	General Fund	28,556,309	31,841,114	3,284,805	11.5%	31,481,857	(359,257)	-1.1%	31,751,085	269,228	0.9%
	Total Revenue	57,997,006	64,879,606	6,882,600	11.9%	58,802,562	(6,077,044)	-9.4%	59,144,807	342,245	0.6%

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

EMPLOYMENT SUPPORTS

4510-6127

Budget pages 889 - 890

PURPOSE:

The New Hampshire Employment Program (NHEP) is the employment support program associated with Financial Assistance to Needy Families (FANF) cash assistance, which includes TANF, FWOC, and IDP. It assists able-bodied parents to become self-sufficient by providing employment and training services to clients on the principal of Motivational Interviewing, wherein clients' career aspirations are explored and client motivation and barriers assessment is completed. A Case Management model monitors client progress monthly (or more frequently) and makes social /health services referrals to assure client outcomes are met.

CLIENT PROFILE:

Federal TANF law requires that 50% of all recipients of TANF federal or MOE funded assistance be in qualifying work activities. FANF clients are required to participate in federally approved work activities for either 20 or 30 hours per week, depending on the age of the youngest child in the household. Individuals must participate unless they are temporarily or permanently exempt. Examples of exemptions include if the individual is under age 16, is over age 16 but still in high school, is ill or incapacitated, is responsible for a child under age one (with a lifetime limit of 12 months lifetime), and other reasons. Exemption status is monitored through Case Management. All General fund spending is counted towards TANF Maintenance of Effort (MOE).

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$10,031	\$11,360	\$12,074	\$12,315	\$11,055	\$11,097
GENERAL FUNDS	\$3,606	\$4,678	\$4,262	\$4,354	\$3,916	\$3,955
ANNUAL COST PER CASE-TOTAL	\$2,877	\$2,878	\$3,452	\$3,422	\$3,161	\$3,173
Avg. Monthly CASELOAD	3,487	3,947	3,497	3,598	3,497	3,497

Department of Health & Human Services

Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

FUNDING SOURCE

Federal funding in this appropriation is 94% TANF block grant. The other 6% of federal funds comes from Adoption, Medicaid, Food Stamps, Foster Care and Child Support. The general funding in this appropriation is used towards the required \$32M MOE for the TANF block grant as well as match for the other federal programs.

SERVICES PROVIDED

Vocational and barrier assessments, job readiness training, work experience, vocational/post-secondary education, career planning, and reimbursements for employment related costs.

SERVICE DELIVERY SYSTEM

Services are provided through a combination of State employees and contracts. There are 41 positions.

EXPECTED OUTCOMES

- Ensure clients graduate TANF with career paths, money management skills, and community resources.
- Meet federal participation rate targets and avoid penalty.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

TEMP ASSISTANCE TO NEEDY FAMILIES

4510-6146

Budget Pages 890-891

PURPOSE:

Temporary Assistance to Needy Families (TANF) is a bi-weekly financial assistance benefit that is granted to families with dependent children who do not have sufficient income or other resources to provide a reasonable subsistence compatible with decency and health.

CLIENT PROFILE:

This category of cash assistance provides cash assistance to families with dependent children through either the Family Assistance Program (FAP) or the New Hampshire Employment Program (NHEP). To qualify, the household must include a dependent child who is deprived of the support or care of a parent, lives with a parent or specified relative and is under the age of 18. Recipients of TANF cash assistance are also eligible for Medicaid.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$19,450	\$25,066	\$21,065	\$21,629	\$19,038	\$19,038
GENERAL FUNDS	\$6,332	\$8,874	\$8,874	\$8,874	\$8,874	\$8,874
ANNUAL COST PER CASE-TOTAL MONTHLY AVERAGE	\$494.15	\$533.63	\$500.00	\$500.00	\$500.00	\$500.00
CASELOAD-MONTHLY AVERAGE	3,146	3,514	3,146	3,240	3,146	3,146

*Does not include emergency assistance payments made on behalf of clients (100% Fed Funds)

EMERGENCY ASSISTANCE	\$209	\$750	\$750	\$750	\$750	\$750
----------------------	-------	-------	-------	-------	-------	-------

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

FUNDING SOURCE

Federal funding in this appropriation is TANF block grant funding. Other funding, in the amount of \$2.8M is from Child Support Collections. All general funds in this account are put towards the required \$32M MOE for the TANF block grant.

SERVICES PROVIDED

Cash and emergency assistance.

SERVICE DELIVERY SYSTEM

The Division of Client Services that determine eligibility for the cash, medical and child care programs within the Department

EXPECTED OUTCOMES

- Ensure TANF children and their parents have income to pay for shelter, utilities, food, clothing, and child care, to prevent them from experiencing homelessness, joblessness, hunger and ill-health.
- Increase the percentage of adult TANF recipients who exit TANF due to increased wages from employment.
- Increase the rate of case closures due to child support collected and co-habitation.
- Increase the percentage of adult TANF recipients employed in one quarter of the year that were still employed in the next two consecutive quarters.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

SEPARATE STATE TANF PROGRAM – FAMILIES WITH OLDER CHILDREN

4510-6153

Budget Pages 891 - 892

PURPOSE:

Families with Older Children (FWOC) is a bi-weekly financial assistance benefit that is granted to families with dependent children who do not have sufficient income or other resources to provide a reasonable subsistence compatible with safety and health. This category of assistance represents families who are eligible for the TANF program, but for purposes of meeting the federal work participation requirements were originally removed from the co-mingled federal/state program and captured in this solely state-funded program under authority provided in RSA 167:77-e.

CLIENT PROFILE:

This category of cash assistance provides cash assistance to families with dependent children. To qualify, the household must include a dependent child age 19 up to age 20 who is still in high school or the equivalent full time, who is deprived of the support or care of a parent, and who lives with a parent or specified relative. Recipients of FWOC cash assistance are also eligible for Medicaid.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$70	\$62	\$71	\$71	\$87	\$87
GENERAL FUNDS	\$70	\$62	\$71	\$71	\$87	\$87
AVG. MONTHLY COST PER CASE	\$405.22	\$434.00	\$370.88	\$370.88	\$455.00	\$455.00
CASELOAD Monthly Avg.	14	12	16	16	16	16

FUNDING SOURCE

This appropriation is 100% general funds. All general funds in this account are put towards the required \$32M MOE for the TANF block grant.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

SERVICES PROVIDED

Cash assistance.

SERVICE DELIVERY SYSTEM

The Division of Client Services determine eligibility for the cash, medical and child care programs within the Department

EXPECTED OUTCOMES

- Increase the percentage of 18 through age 20 years old TANF household members remaining in high school.
- Increase the percentage of FWOC cases engaged in employment

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

STATE SUPPLEMENTAL ASSISTANCE – OLD AGE ASSISTANCE

4510-6170

Budget Page 892

PURPOSE:

Old Age Assistance (OAA) is a bi-weekly financial assistance benefit that is granted to residents 65 years of age or older who do not have sufficient income or other resources to provide a reasonable subsistence compatible with decency and health.

CLIENT PROFILE:

This category of cash assistance is available to residents who are 65 years of age or older. Eligibility for this category of assistance depends on income, resources and living arrangement. Recipients of OAA cash assistance are also automatically eligible for Medicaid.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$3,216	\$2,896	\$3,466	\$3,659	\$3,534	\$3,744
GENERAL FUNDS	\$3,216	\$2,896	\$3,466	\$3,659	\$3,534	\$3,744
AVG. MONTHLY COST PER CASE	\$178.22	\$167.00	\$190.00	\$195.00	\$190.00	\$195.00
CASELOAD	1,504	1,445	1,520	1,564	1,550	1,600

FUNDING SOURCE

The funding for this appropriation is 100% general funds. These general funds are used to meet the Medicaid MOE requirement.

SERVICES PROVIDED

Cash assistance.

SERVICE DELIVERY SYSTEM

The Division of Client Services that determine eligibility for the cash, medical and child care programs within the Department

Department of Health & Human Services

Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

EXPECTED OUTCOMES

- Ensure aged, blind or disabled individuals have sufficient income to access to life essentials, such as shelter, utilities, food and clothing.
- Decrease the State dollars spent on these programs by enforcing movement of state supplemental recipients into corresponding federal programs, such as SSI/SSDI.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

STATE SUPPLEMENTAL ASSISTANCE – AID TO THE NEEDY BLIND

4510-6171

Budget Page 893

PURPOSE:

Aid to the Needy Blind (ANB) is a bi-weekly financial assistance benefit that is granted to residents of any age who are legally blind and who do not have sufficient income or other resources to provide a reasonable subsistence compatible with safety and health.

CLIENT PROFILE:

This category of cash assistance is available to residents of any age who are legally blind. Eligibility for this category of assistance depends on income, resources and living arrangement. Recipients of ANB cash assistance are also automatically eligible for Medicaid.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$295	\$311	\$313	\$319	\$313	\$319
GENERAL FUNDS	\$295	\$311	\$313	\$319	\$313	\$319
AVG. MONTHLY COST PER CASE	\$163.07	\$162.30	\$175.00	\$175.00	\$175.00	\$175.00
CASELOAD	151	160	149	152	149	152

FUNDING SOURCE

The funding for this appropriation is 100% general funds. These general funds are used to meet the Medicaid MOE requirement.

SERVICES PROVIDED

Cash assistance.

SERVICE DELIVERY SYSTEM

The Division of Client Services that determine eligibility for the cash, medical and child care programs within the Department

Department of Health & Human Services

Agency #045-4500, Division of Family Assistance

House Finance – Division III Presentation

EXPECTED OUTCOMES

- Ensure aged, blind or disabled individuals have sufficient income to access to life essentials, such as shelter, utilities, food and clothing.
- Decrease the State dollars spent on these programs by enforcing movement of state supplemental recipients into corresponding federal programs, such as SSI/SSDI.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

STATE SUPPLEMENTAL ASSISTANCE-AID TO PERMANENTLY & TOTALLY DISABLED

4510-6174

Budget Pages 894

PURPOSE:

Aid to the Permanently and Totally Disabled (APTD) is a bi-weekly financial assistance benefit that is granted to residents between the ages of 18 – 64 who are determined to be physically or mentally disabled, who do not have sufficient income or other resources to provide a reasonable subsistence compatible with decency and health.

CLIENT PROFILE:

This category of cash assistance is available to residents who are between the ages of 18 – 64 who are determined to be physically or mentally disabled to the extent that the individual cannot engage in a substantial gainful activity and which is expected to last for a continuous period of not less than 48 months or which is likely to result in death. Eligibility for this category of assistance depends on income, resources and living arrangement. Recipients of APTD cash assistance are most often automatically eligible for Medicaid.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$12,039	\$11,603	\$12,012	\$12,252	\$11,700	\$11,700
GENERAL FUNDS	\$11,839	\$11,503	\$11,912	\$12,152	\$11,700	\$12,700
AVG. MONTHLY COST PER CASE	\$129.85	\$125.05	\$130.00	\$130.00	\$130.00	\$130.00
CASELOAD	7,727	7,732	7,700	7,854	7,500	7,500

FUNDING SOURCE

The funding for this appropriation is 99.38% general funds. The other 0.62% of other funds are estimated estate recoveries. These general funds are used to meet the Medicaid MOE requirement.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

SERVICES PROVIDED

Cash assistance.

SERVICE DELIVERY SYSTEM

The Division of Client Services that determine eligibility for the cash, medical and child care programs within the Department

EXPECTED OUTCOMES

- Ensure aged, blind or disabled individuals have sufficient income to access to life essentials, such as shelter, utilities, food and clothing.
- Decrease the State dollars spent on these programs by enforcing movement of state supplemental recipients into corresponding federal programs, such as SSI/SSDI.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

SEPARATE STATE ASSISTANCE – INTERIM DISABLED PARENTS

4510-6176

Budget Page 894

PURPOSE:

Interim Disabled Parents (IDP) is a bi-weekly financial assistance benefit that is granted to families with dependent children in which the casehead is temporarily disabled or is the primary caregiver for a disabled dependent and who does not have sufficient income or other resources to provide a reasonable subsistence compatible with decency and health.

CLIENT PROFILE:

This category of assistance represents families who are eligible for the TANF program, but for purposes of meeting the federal work participation requirements were originally removed from the co-mingled federal/state program and captured in this solely state-funded program under authority provided in RSA 167:77-e. Recipients of IDP cash assistance are also eligible for Medicaid. Because our participation rate is strong, we now re-include them in MOE.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$2,014	\$2,561	\$2,010	\$2,050	\$2,010	\$2,010
GENERAL FUNDS	\$2,014	\$2,561	\$2,010	\$2,050	\$2,010	\$2,010
AVG. MONTHLY COST PER CASE	\$513.60	\$507.00	\$500.00	\$500.00	\$500.00	\$500.00
CASELOAD	327	421	335	342	335	335

FUNDING SOURCE

This appropriation is 100% general funds. All general funds in this account are put towards the required \$32M MOE for the TANF block grant.

SERVICES PROVIDED

Cash assistance.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

SERVICE DELIVERY SYSTEM

The Division of Client Services that determine eligibility for the cash, medical and child care programs within the Department

EXPECTED OUTCOMES

- Increase the percentage of adult TANF recipients receiving SSDI or SSI due to a disability.
- Increase the percentage of adult TANF recipients engaging in work when a disability ends.

Department of Health & Human Services
Agency #045-4500, Division of Family Assistance
House Finance – Division III Presentation

Community Services Block Grant (CSBG)

4510-7148

PURPOSE:

Provides support to low-income families through grant awards to the five (5) local Community Action Programs in accordance with Public Law 105-285, October 27, 1998

CLIENT PROFILE:

Provides support to low-income families through grant awards to the five (5) local Community Action Programs in accordance with Public Law 105-285, October 27, 1998.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Maint	Maint	GOV	GOV
TOTAL FUNDS	\$3,322	\$4,602	\$4,600	\$4,601	\$4,598	\$4,600
GENERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCE

The funding for this appropriation is 100% federal Community Services Block Grant funds.

SERVICES PROVIDED

Include but are not limited to financial planning, emergency assistance, assistance for health, food, housing, employment and community involvement activities.

SERVICE DELIVERY SYSTEM

These services are provided through contracts with the Community Action Programs across the state.

EXPECTED OUTCOMES

Historically over 110,000 unduplicated individuals receive services annually from the Community Services Block Grant through the Community Action Programs. It is anticipated that roughly the same number of individuals will receive services in the next biennium.

Department of Health & Human Services
Agency #045-4510, Division of Client Services
House Finance – Division III Presentation

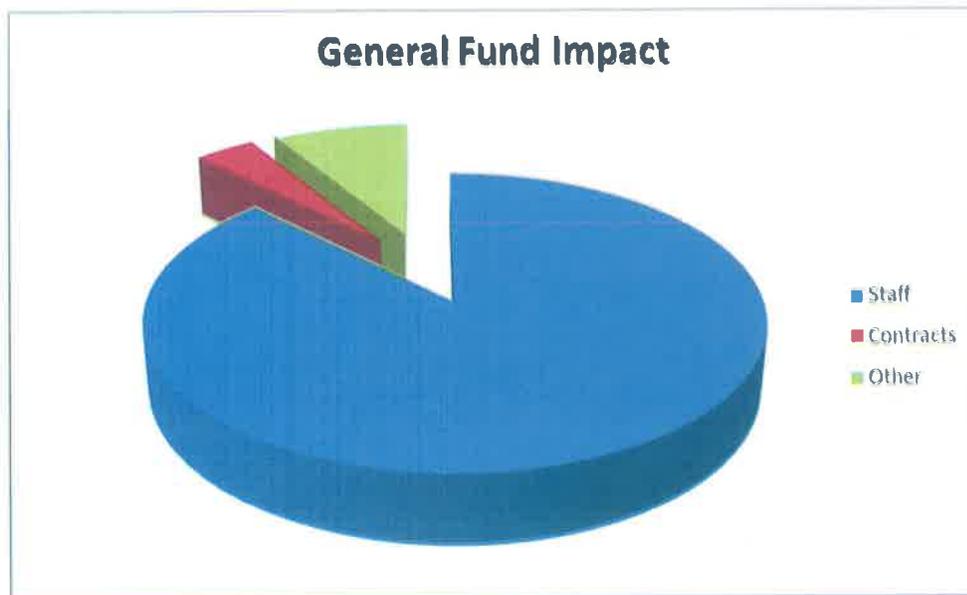
Agency Overview:

The mission of the DHHS Division of Client Services is to provide exemplary service to Clients, Providers and the general public. This is achieved through our commitment to a client-centered orientation, operational efficiencies, strategic partnerships, and supportive technology. This mission is aligned with the core business function of Customer Service for the Department.

The Division is responsible for the Service Operations, including eligibility determination and case oversight for many state and federal assistance programs that provide benefit to New Hampshire’s citizens.

Budget pages: 897 through 903

General Fund Impact



	FY14	FY15	FY16	FY17	FY16	FY17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor
Total Funds	34,482,109	31,649,498	36,347,387	37,536,515	33,563,026	34,237,545
General Funds	11,156,919	16,131,612	18,089,389	18,670,850	14,705,124	14,997,651

Budget HB1 Pages 897-903

Department of Health & Human Services
Agency #045-4510, Division of Client Services
House Finance – Division III Presentation

Caseloads (Clients Served):

Based on individual transactions for determining eligibility. Unable to calculate unduplicated clients served annually.

Department of Health & Human Services
Agency #045-4510, Division of Client Services
House Finance – Division III Presentation

Caseload Assumptions:

Not applicable

Agency	045			SFY16			SFY17		
	Activity	Federal	General	Other	Total	Federal	General	Other	Total
	4510								
		\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
	Maintenance Request	\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Change Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Agency Request	\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
	Salary and Benefit Reductions - This includes the OAPD Adjustment AND the Governor's Benefit Reduction Removal of CPI / Contract Reductions	\$ 1,187,944	\$ (2,749,316)	\$ -	\$ (1,561,372)	\$ 1,183,535	\$ (2,874,638)	\$ -	\$ (1,691,103)
		\$ (588,040)	\$ (634,949)	\$ -	\$ (1,222,989)	\$ (809,306)	\$ (798,561)	\$ -	\$ (1,607,867)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Governor Recommend	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
		\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
	House Final	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
		\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
	Senate Final	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
		\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
	Final Approved Budget	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545

State of New Hampshire
 House Finance - Division III Presentation
 Budget Adjustments Worksheets for Budget Fiscal Years 2016 and 2017

05 HEALTH AND SOCIAL SERVICES
 00095 HEALTH AND HUMAN SVCS DEPT OF
 045 HHS: TRANSITIONAL ASSISTANCE
 04510 DIVISION OF CLIENT SERVICES

Class	Description	FY 2014 Actual	FY 2015 Adj Auth	FY15-14 \$ change	FY15-14 % change	FY 2016 Governor's	FY16-15 \$ change	FY16-15 % change	FY 2017 Governor's	FY17-16 \$ change	FY17-16 % change
010	Personnel Services-Permanent	12,997,232	13,964,373	967,141	7.4%	17,598,960	3,634,587	26.0%	17,984,312	385,352	2.2%
012	Personnel Services-Unclassified	89,175	87,892	(1,283)	-1.4%	171,805	83,913	95.5%	176,031	4,226	2.5%
018	Overtime	602,278	1,185,055	582,777	96.8%	592,531	(592,524)	-50.0%	592,533	2	0.0%
020	Current Expense	175,098	185,692	10,594	6.1%	165,233	(20,459)	-11.0%	165,233	-	0.0%
022	Rents & Leases Other than State	8,984	11,813	2,829	31.5%	11,813	-	0.0%	11,813	-	0.0%
028	Transfer to General Services	58,739	162,053	103,314	175.9%	105,011	(57,042)	-35.2%	106,439	1,428	1.4%
030	Equipment	1,011	78,543	77,532	7668.8%	5,000	(73,543)	-93.6%	5,250	250	5.0%
039	TELECOM	110,592	103,984	(6,608)	-6.0%	115,964	11,980	11.5%	115,964	-	0.0%
040	Indirect costs	209,810	209,810	-	0.0%	209,810	-	0.0%	209,810	-	0.0%
041	Audit Fund Set Aside	18,658	14,285	(4,373)	-23.4%	16,902	2,617	18.3%	18,023	1,121	6.6%
042	Transfer to COLA	437,003	607,599	170,596	39.0%	437,003	(170,596)	-28.1%	437,003	-	0.0%
046	Consultants	9,791,338	968,402	(8,822,936)	-90.1%	948,843	(19,559)	-2.0%	948,843	-	0.0%
050	Personal Services-Temporary	356,985	1,366,544	1,009,559	282.8%	345,799	(1,020,745)	-74.7%	352,713	6,914	2.0%
060	Benefits	8,380,056	10,454,333	2,074,277	24.8%	10,952,437	498,104	4.8%	11,436,018	483,581	4.4%
066	Training	0	310	310	#DIV/0!	310	-	0.0%	310	-	0.0%
070	In-State Travel	226,331	251,798	25,467	11.3%	251,798	-	0.0%	251,798	-	0.0%
080	Out-of-State Travel	0	1,546	1,546	#DIV/0!	1,546	-	0.0%	1,546	-	0.0%
101	Medical Payments to Providers	455,336	595,242	139,906	30.7%	455,336	(139,906)	-23.5%	595,242	139,906	30.7%
102	Contracts for Program Services	0	250,000	250,000	#DIV/0!	600,000	350,000	140.0%	250,000	(350,000)	-58.3%
230	Interpreter Services	1,925	3,664	1,739	90.3%	1,925	(1,739)	-47.5%	3,664	1,739	90.3%
512	Payments for Transportation	561,558	1,146,560	585,002	104.2%	575,000	(571,560)	-49.8%	575,000	-	0.0%
	Total Expenditures	34,482,109	31,649,498	(2,832,611)	-8.2%	33,563,026	1,913,528	6.0%	34,237,545	674,519	2.0%
000	Federal Funds 403959	22,600,281	15,517,886	(7,082,395)	-31.3%	18,857,902	3,340,016	21.5%	19,239,894	381,992	2.0%
007	Agency Income 409282	724,909	0	(724,909)	-100.0%	0	-	#DIV/0!	0	-	#DIV/0!
GF	General Fund	11,156,919	16,131,612	4,974,693	44.6%	14,705,124	(1,426,488)	-8.8%	14,997,651	292,527	2.0%
	Total Revenue	34,482,109	31,649,498	(2,832,611)	-8.2%	33,563,026	1,913,528	6.0%	34,237,545	674,519	2.0%