

Division of Long Term Supports and Services

**Presented to Senate Finance Committee
Chris Santaniello, Deb Scheetz
April 29, 2019**



Budget Overview: Elderly and Adult Services Activity 4805

| Rounded to \$000 | SFY18 Actual | SFY19 Adjusted Authorized | SFY19- SFY18 Over(Under) | SFY20 Governor Budget | SFY20 House Budget | SFY21 Governor Budget | SFY21 House Budget |
|-------------------------------------|-----------------|---------------------------------|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|
| Activity 4805: | | | | | | | |
| Adult Protective Service Workers | | | | | | | |
| General Funds | \$ 4,730 | \$ 5,123 | \$ 393 | \$ 5,033 | \$ 5,033 | \$ 5,140 | \$ 5,140 |
| TOTAL FUNDS | \$ 5,583 | \$ 6,065 | \$ 482 | \$ 6,017 | \$ 6,017 | \$ 6,144 | \$ 6,144 |



Budget Overview: Elderly and Adult Services Activity 4810

| Rounded to \$000 | SFY18 Actual | SFY19 Adjusted Authorized | SFY19- SFY18 Over(Under) | SFY20 Governor Budget | SFY20 House Budget | SFY21 Governor Budget | SFY21 House Budget |
|---|------------------|---------------------------------|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|
| Activity 4810: | | | | | | | |
| Grants for Social Services Programs | | | | | | | |
| General Funds | \$ 11,147 | \$ 13,102 | \$ 1,955 | \$ 13,006 | \$ 13,006 | \$ 13,020 | \$ 13,020 |
| TOTAL FUNDS | \$ 22,923 | \$ 26,471 | \$ 3,548 | \$ 30,434 | \$ 30,434 | \$ 28,370 | \$ 28,370 |



Budget Overview: Elderly and Adult Services Activity 4820

| Rounded to \$000 | SFY18 Actual | SFY19 Adjusted Authorized | SFY19- SFY18 Over(Under) | SFY20 Governor Budget | SFY20 House Budget | SFY21 Governor Budget | SFY21 House Budget |
|--|-------------------|---------------------------------|--------------------------------|-----------------------------|-----------------------|-----------------------------|--------------------------|
| Activity 4820: | | | | | | | |
| Nursing Facility Payments (2152) | \$ 196,228 | \$ 198,173 | \$ 1,945 | \$ 204,333 | \$ 201,333 | \$ 204,335 | \$ 201,335 |
| Choices for Independence Waiver (2152) | \$ 60,183 | \$ 58,547 | \$ (1,636) | \$ 73,615 | \$ 67,615 | \$ 80,093 | \$ 72,093 |
| Nursing Services (2154) | \$ 11,828 | \$ 13,676 | \$ 1,848 | \$ 13,884 | \$ 14,884 | \$ 13,884 | \$ 14,884 |
| MQIP Payments (2157) | \$ 75,180 | \$ 80,314 | \$ 5,134 | \$ 80,354 | \$ 80,354 | \$ 80,354 | \$ 80,354 |
| Pro Share Payments (2161) | \$ 68,964 | \$ 58,067 | \$ (10,897) | \$ 71,103 | \$ 71,103 | \$ 71,103 | \$ 71,103 |
| CFI Waiver Eligibility (2164) | \$ | \$ | \$ | \$ 1,681 | \$ 1,681 | \$ 1,706 | \$ 1,706 |
| Civil Monetary Penalties (2165) | \$ 262 | \$ 156 | \$ (106) | \$ 156 | \$ 156 | \$ 156 | \$ 156 |
| General Funds | \$ 17,940 | \$ 20,102 | \$ 2,162 | \$ 20,569 | \$ 24,871 | \$ 20,880 | \$ 24,177 |
| TOTAL FUNDS | \$ 412,645 | \$ 408,933 | \$ (3,712) | \$ 445,126 | \$ 437,126 | \$ 451,631 | \$ 441,631 |



Budget Overview: Developmental Services-Activity 9300

| Rounded to \$000 | SFY18 Actual | SFY19 Adjusted Authorized | SFY19- SFY18 Over(Under) | SFY20 Governor Budget | SFY20 House Budget | SFY21 Governor Budget | SFY21 House Budget |
|--------------------------------|-------------------|---------------------------------|--------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|
| Activity 9300: | | | | | | | |
| Developmental Services (7100) | \$ 245,715 | \$ 266,263 | \$ 20,548 | \$ 301,382 | \$ 321,382 | \$ 327,351 | \$ 327,351 |
| Acquired Brain Disorder (7016) | \$ 23,798 | \$ 26,632 | \$ 2,834 | \$ 27,639 | \$ 27,639 | \$ 29,347 | \$ 29,347 |
| Children's IHS Waiver (7110) | \$ 5,790 | \$ 7,189 | \$ 1,399 | \$ 7,394 | \$ 7,394 | \$ 7,578 | \$ 7,578 |
| Early Intervention (7014) | <u>\$ 10,296</u> | <u>\$ 10,432</u> | <u>\$ 136</u> | <u>\$ 10,433</u> | <u>\$ 10,604</u> | <u>\$ 10,433</u> | <u>\$ 10,604</u> |
| Total 9300 | \$ 285,599 | \$ 310,516 | \$ 24,917 | \$ 346,848 | \$ 367,019 | \$ 374,709 | \$ 374,880 |
| All Other | <u>\$ 41,887</u> | <u>\$ 52,590</u> | <u>\$ 10,703</u> | <u>\$ 61,950</u> | <u>\$ 62,025</u> | <u>\$ 62,078</u> | <u>\$ 62,156</u> |
| TOTAL GENERAL FUNDS | \$ 154,587 | \$ 168,045 | \$ 13,458 | \$ 185,891 | \$ 196,054 | \$ 200,643 | \$ 200,807 |
| TOTAL FUNDS | <u>\$ 327,486</u> | <u>\$ 363,106</u> | <u>\$ 35,620</u> | <u>\$ 408,798</u> | <u>\$ 429,044</u> | <u>\$ 436,787</u> | <u>\$ 437,036</u> |



DD Wait List SFY 20/21

SFY 20: Anticipate, at a minimum, that 219 people will need services

Represents students known to BDS and the Area Agencies who will leave the school system during the fiscal year.

Also know that there will be new people to the service system as well as those people who have services and require additional services.

SFY 21: Anticipate, at a minimum, that 210 people will need services

Represents students known to BDS and the Area Agencies who will leave the school system during the fiscal year.

Also know that there will be new people to the service system as well as those people who have services and require additional services.



Budget Highlights (Activity 4805, 4810, 4820 & 9300)

FY18-FY19 Comparison

The Developmental Services budget received significant funds and flexibility to meet the Wait List needs in SFY 18/19

Governor Phase Changes to Efficiency Request

GF dollars were added for SFY 20 in HB 2 to meet the DD Wait List needs.

House Changes to Governor Phase

Additional General Funds were authorized to keep the county cap at 2.5% for CFI/NF
Additional Funds were added for Early Intervention.

*4805: Elderly and Adult Services Program Operations

*4810: Grants for Social Services Programs

*4820: Waiver and Nursing Facilities

*9300: Bureau of Developmental Services



DD Wait List SFY 18/19

481 people with the original allocation as part of the SFY 18/19 appropriation

152 people with the additional dollars (\$5.4M) through SB 590

As of April 1, 2019, have allocated funds to **966** people this biennium.

253 people with a combination of carry forward dollars and vacancy dollars

80 people with the transfer that was approved in September for other waiver dollars that would have otherwise lapsed.



FY18 Actuals vs. FY19 Adjusted Authorized

4810

- Increase in funding over 2018 expenditures largely due to Social Services Block Grant covering Adult in Home Care Services

4820

- Additional funds received for a grant to support ServiceLink and additional Money Follows the Person program enhancement dollars.

9300

- Increase in funding over 2018 expenditures largely due to additional funds allocated for the DD Wait List as well as carryforward dollars and a transfer.

| Rounded to \$000 | SFY18 Actual | SFY19 Adjusted Authorized | SFY19-SFY18 Over(Under) |
|---|---|---------------------------|-------------------------|
| Bureau of Elderly & Adult Services | | | |
| 4805 | Program Operations | | |
| General Funds | 4,730 | 5,123 | 393 |
| TOTAL FUNDS | 5,583 | 6,065 | 482 |
| 4810 | Grants for Social Svc Programs | | |
| General Funds | 11,147 | 13,102 | 1,955 |
| TOTAL FUNDS | 22,923 | 26,471 | 3,548 |
| 4820 | Waiver and Nursing Facilities | | |
| General Funds | 17,940 | 20,102 | 2,162 |
| TOTAL FUNDS | 412,645 | 408,934 | (3,711) |
| 9300 | Bureau of Developmental Services | | |
| General Funds | 154,587 | 168,045 | 13,458 |
| TOTAL FUNDS | 327,486 | 363,106 | 35,620 |



House Changes to Governor Phase Budget

| Rounded to \$000 | SFY20 Governor Budget | SFY20 House Budget | SFY21 Governor Budget | SFY21 House Budget |
|---|---|--------------------|-----------------------|--------------------|
| Bureau of Elderly & Adult Services | | | | |
| 4805 | Program Operations | | | |
| General Funds | 5,033 | 5,033 | 5,140 | 5,140 |
| TOTAL FUNDS | 6,017 | 6,017 | 6,144 | 6,144 |
| 4810 | Grants for Social Svc Programs | | | |
| General Funds | 13,006 | 13,006 | 13,020 | 13,020 |
| TOTAL FUNDS | 30,434 | 30,434 | 28,370 | 28,370 |
| 4820 | Waiver and Nursing Facilities | | | |
| General Funds | 20,569 | 24,871 | 20,880 | 24,177 |
| TOTAL FUNDS | 445,127 | 437,127 | 451,631 | 441,631 |
| 9300 | Bureau of Developmental Services | | | |
| General Funds | 185,891 | 196,054 | 200,643 | 200,807 |
| TOTAL FUNDS | 408,798 | 429,044 | 436,787 | 437,036 |

Nursing Facilities Additional Needs:
 An additional \$2M is needed in 4820-2154 "Nursing Services" to meet the needs of atypical services in the Skilled Nursing Facilities
 50% GF/ 50% Fed

Bureau of Developmental Services:
 Resources were continued in the House Phase to Developmental Services in 2020 to meet Waitlist needs and to provide a 2.5% rate increase to providers



Budget Highlights – Long Term Supports & Services

Information Systems



Developmental Services
Elderly & Adult Services



Benefits



Developmental Services

- Delivering over \$330,000,000 in provider payments per year
- Supporting more than 12,435 clients annually

Elderly & Adult Services

- Processing over 100,000 inquiries per year
- Supporting more than 76,257 clients annually

General Funds needed to Continue Services on SFY 2020/2021



Developmental Services

- Capital - \$758 Thousand
- Operating - \$0 Thousand



Elderly & Adult Services

- Capital - \$588 Thousand
- Operating - \$212 Thousand



Challenges for FY20/21 (Division of Long Term Supports and Services)

12

Workforce recruitment and retention

Individuals who have intense supports

NH is the 2nd fastest state for aging citizens

BEAS service system is fragmented

*4805: Elderly and Adult Services Program Operations

*4810: Grants for Social Services Programs

*4820: Waiver and Nursing Facilities

*9300: Bureau of Developmental Services

