



**STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF BUSINESS OPERATIONS
BUREAU OF FINANCE**

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February 28, 2017

The Honorable Frank Byron, Chairman
Finance, Division III
State House
Concord, NH 03301

Subject: Request for Additional Information – DHHS Bureau of Developmental Services

Dear Representative Byron:

Thank you for providing the opportunity to provide an overview of programs and services as an introduction to our SFY18-19 budget. During our session on February 27, 2017, requests were made for additional information, which we are providing to you below.

1. In reference to the DD, ABD and IHS Waivers, what are the number of clients served and the average cost per client?

RESPONSE: See attachment BDS #1

2. In reference to the DD, ABD and IHS Waivers, what was the actual expenditures and lapse amounts in the previous biennium?

RESPONSE: See attachment BDS #2.

3. the DD, ABD and IHS Waivers, what is the range of client budget amounts?

RESPONSE: See attachment BDS #3.

4. In reference to Accounting Unit 930010 – 7164 (NH Designated Receiving Facility), budget page 942, what is the cost of current out-of-state placements?

RESPONSE: There are currently 13 NH residents who are receiving services out of the State of New Hampshire. The average cost per person/per year to be served out of state is approximately \$307,613.

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5. In reference to Accounting Unit 930010 – 7852 (Infant-Toddler Program PT-C), budget page 943, what type of grant is this and what types of services are provided with the grant?

RESPONSE: This accounting unit is for Early Intervention operations. It is used for statewide training of all Early Intervention Providers, to meet federal and state staff development requirements as well as to implement best practices. It is also used to fund proposals for children who have been diagnosed with autism and are enrolled in Early Intervention to provide additional supports.

Each state is awarded funds, based on the states proportionate share of children aged birth through two years in the general population, based on the most recent census data. No state receives less than 0.5% of the funds available for all states.

6. In reference to Accounting Unit 930010 – 7013 (Family Support), budget page 943, provide the number of families served and the types of services provided.

RESPONSE: See Attachment BDS #4.

Sincerely,



Christine L. Santaniello
Director
Bureau of Developmental Services

Client Count and Average Cost per Client by Waiver

DD Waiver	SFY 2014	SFY 2015	SFY2016	SFY 2017 Projected	SFY 2018 Projected	SFY 2019 Projected
Number of Clients	4,494	4,648	4,638	4,894	5,108	5,273
Average Cost	\$44,736	\$45,769	\$48,177	\$47,406	\$48,003	\$49,256

ABD Waiver	SFY 2014	SFY 2015	SFY2016	SFY 2017 Projected	SFY 2018 Projected*	SFY 2019 Projected
Number of Clients	243	249	256	263	274	285
Average Cost	\$84,915	\$84,956	\$87,665	\$87,525	\$91,970	\$91,366

*11 individuals on the waitlist, so average cost is higher than actual will be

IHS Waiver	SFY 2014	SFY 2015	SFY2016	SFY 2017 Projected^	SFY 2018 Projected	SFY 2019 Projected
Number of Clients	323	361	418	418	451	451
Average Cost	\$14,413	\$12,883	\$13,040	\$15,523	\$15,941	\$15,941

^ No additional WL funds for SFY17

Y 2016 numbers for unduplicated count and average cost have been updated to reflect MMIS numbers, which were not available at the time the Briefing Book was written. FY 2017 Numbers and Average Costs are projections. FY 18 and 19 are projections, based on the Governor's Budget.

Attachment BDS #2

	SFY14	SFY15	SFY16	SFY17
DD Waiver 093-7100				
Budget (557)	202,257,096	208,343,170	214,138,103	213,311,097
Budget (558)	14,550,188	24,244,012	8,717,460	18,581,748
Total Budget	216,807,284	232,587,182	222,855,563	231,892,845
Balance Forward	0	11,195,188	0	5,720,143
Refunds	67,552	257,833	145,998	
Transfers		(10,090,000)	2,544,556	1,000,000
Total Adj. Authorized	216,874,836	233,950,203	225,546,117	238,612,988
Actual Expenditure				
Balance Forward	198,755,951	218,551,989	219,679,976	
Lapsed	3,499,929	13,447,439	0	
Close to Control	3,423,768	7,548,815	0	

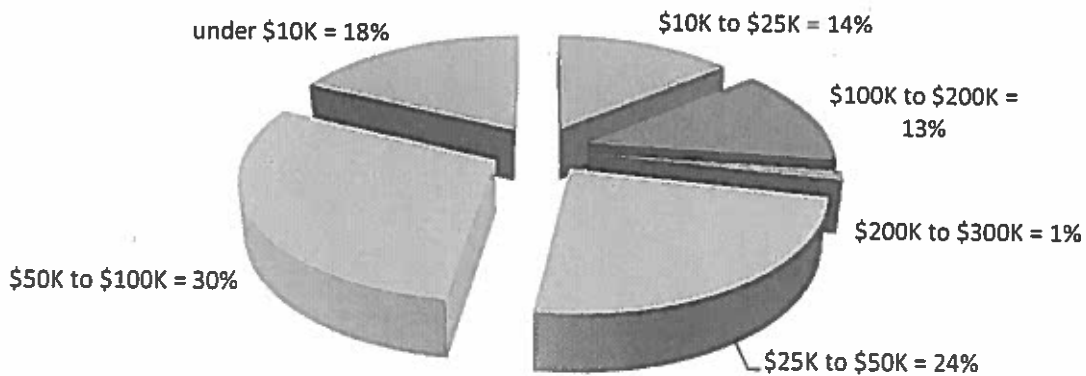
unspent
\$4.2m ✓

ABD Waiver 093-7016				
Budget (557)	21,984,382	22,665,394	23,176,698	23,122,551
Budget (558)	876,006	2,389,240	476,576	1,241,056
Total Budget	22,860,388	25,054,634	23,653,274	24,363,607
Balance Forward	0	876,006	0	0
Transfers	0	0	(1,500,000)	(500,000)
Total Adj. Authorized	22,860,388	25,930,640	22,153,274	23,863,607
Actual Expenditure				
Balance Forward	876,006	0	0	
Lapsed	829,197	2,749,927	22,916	
Close to Control	651,776	2,267,837	35,723	

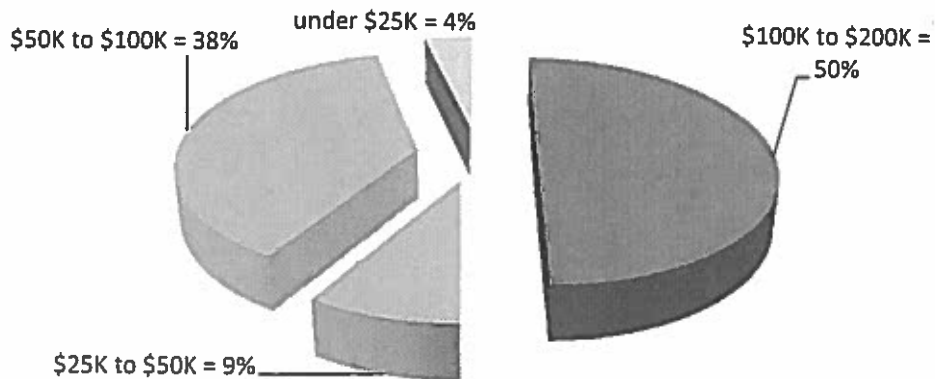
IHS Waiver 093-7110				
Budget (557)	5,520,788	5,686,412	5,396,732	5,404,730
Budget (558)	437,824	876,856	1,080,968	1,080,968
Total Budget	5,958,612	6,563,268	6,477,700	6,485,698
Balance Forward	0	437,824	0	702,279
Transfers	0	0	(200,000)	(500,000)
Total Adj. Authorized	5,958,612	7,001,092	6,277,700	6,687,977
Actual Expenditure				
Balance Forward	437,824	0	702,279	
Lapsed	941,910	1,350,260	150,608	
Close to Control	941,910	1,130,444	150,608	

Range of Client Budget Amounts

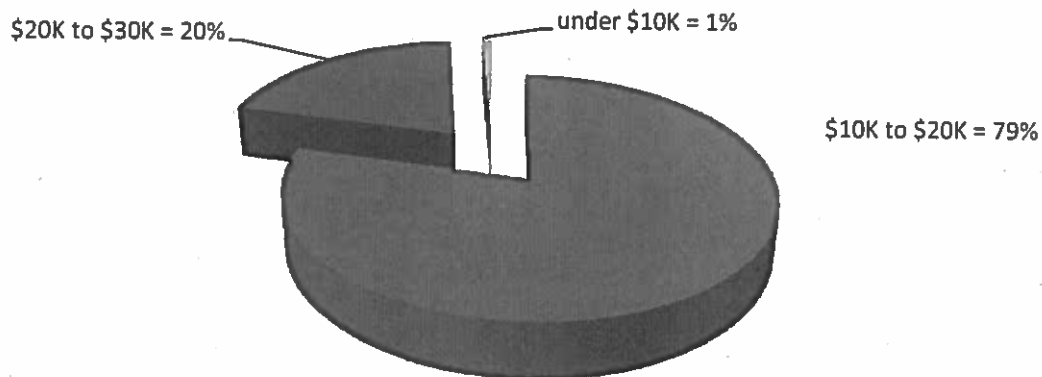
Developmental Disabilities Waiver



Acquired Brain Disorder Waiver



In-Home Supports Waiver



Attachment BDS #4

	Family Support Families Served	Families Receiving Respite
FY 12	4,328	1,538
FY 13	4,328	1,538
FY 14	4,356	1,394
FY 15	4,356	1,394
FY 16	4,527	1,479
FY 17	4,449	1,537

Pulled from past contracts. In biennium years, when had two year contracts, expectations were the same in both years.

Family Support includes, but not limited to: Information and Referral, Service Coordination, Home and/or Vehicle Modifications, Educational Materials, Crisis Dollars, and other Outreach.