

Bureau of Developmental Services

**Presented to Senate Finance
April 28, 2017
Chris Santaniello**



- ▶ **Key Programs / Services**
- ▶ **Population Served**
- ▶ **Waiting List- Developmental Disability, Children's, Acquired Brain Disorder**
- ▶ **Financial Summary**
- ▶ **Accomplishments**
- ▶ **Key Challenges**
- ▶ **Overview of the Bureau of Developmental Services**



Programs- Bureau of Developmental Services (BDS)

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New Hampshire provides the majority of services with three Home and Community Based Services (HCBS) 1915 (c) waivers through the Center for Medicaid and Medicare Services (CMS).

Developmental Disabilities

Services include: Client Eligibility

- Typically require life long supports and services, can range from support during the day and/or at work up to 24/7 residential.
- He-M 503 defines eligibility- e.g., developmental disability, intellectual disability, autism, cerebral palsy.

Acquired Brain Disorder

Services include: Client Eligibility

- Typically require extensive life long supports and services, can range from support during the day and/or for work up to 24/7 residential.
- He-M 522 defines eligibility, e.g. traumatic brain injury, Huntington's disease. Require skilled nursing level of care or specialized residential services

In Home Support Services (IHS)

Services include: Client Eligibility

- Personal care services for children living at home with their families.
- Children up through the age 21, eligibility defined in He-M 524.



Programs -Bureau of Developmental Services

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BDS also provides the following services not operated through the HCBS Waivers.

Early Supports and Services (Part C of IDEA)

Services include: Client Eligibility

- Home-based model, PT, OT, Speech and Educator services.
- He-M 510 defines eligibility, for children birth through age 2, with an established condition or at risk of a developmental delay

Medicaid to Schools

Services include: Client Eligibility

- Medically related services outlined in a student's Individual Education Plan (IEP).
- Defined in He-M 1301, children who qualify for special education and have an IEP.
- No General Funds Match, match paid for by School Districts.

Family Support to Children with Chronic Health Conditions

Services include: Client Eligibility

- Family support services to aid families in the care of their children who have chronic health conditions.
- Defined in He-M 523, children who have severe and chronic health conditions e.g. asthma, diabetes, heart conditions, etc.



Programs- Bureau of Developmental Services

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Forensic Services

Services include: Client Eligibility

- 24/7 services in a secure setting, with an ultimate goal to a less-restrictive setting.
- Eligibility defined in He-M 526. Individuals who have DD/ID, are charged with felonies, and found incompetent to stand trial; and/or Individuals who, through clinical risk assessment, are found to be at risk to self and/or the community.
- 100% General Funds, no Federal Funds.



Staffing – Bureau of Developmental Services

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Authorized Positions SFY18	Accounting Unit	Vacant *Unfunded
18	Program Support	2 *1 unfunded
17	NH Designated Receiving Facility	1
2	Infant – Toddler Program PT-C	0
2	Social Services Block Grant	0
6	Medicaid Compliance	2 *1 unfunded
12	Special Medical Services	1
57	Total	6



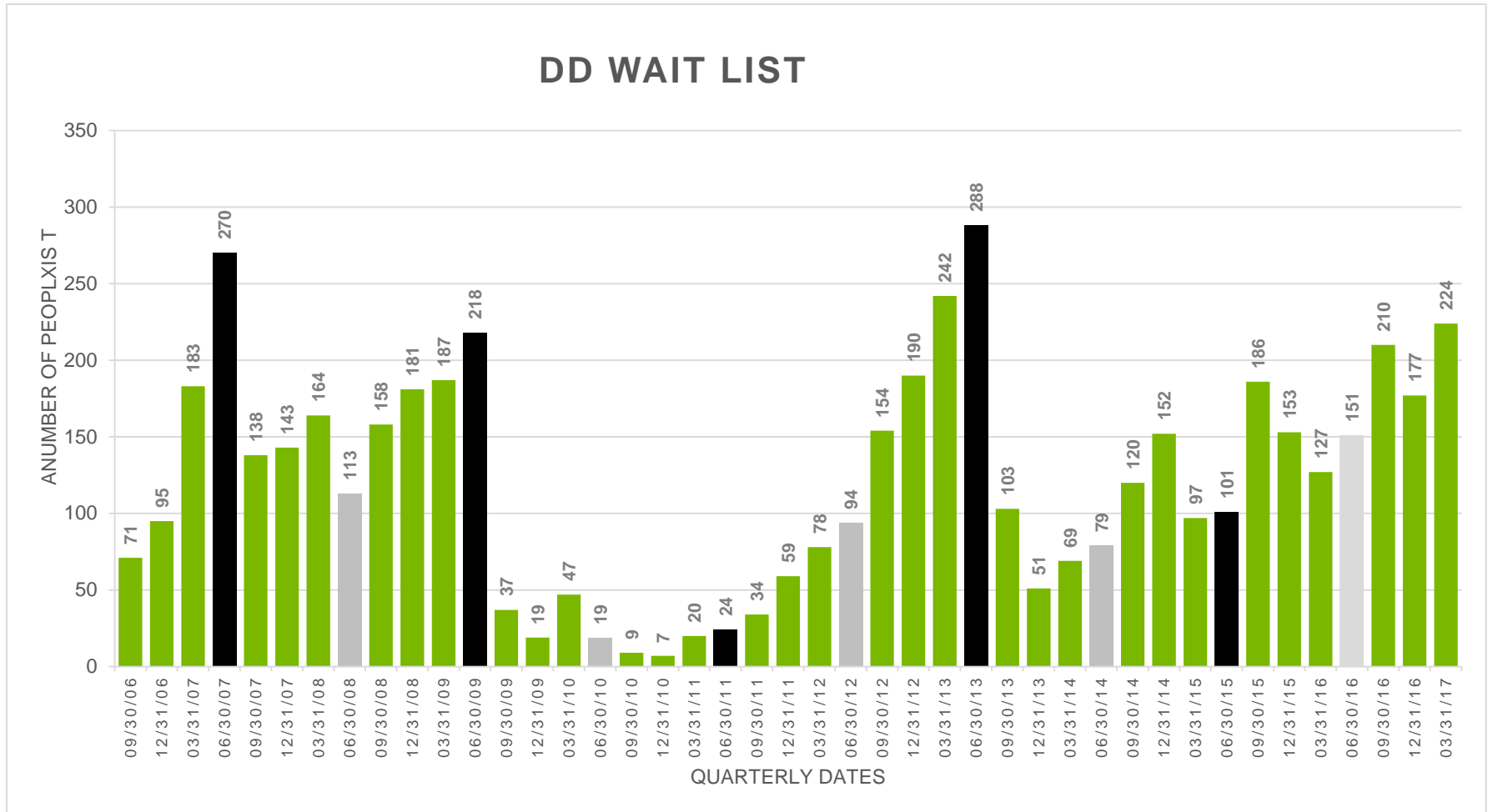
Developmental Disability Waiting List

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- As of March 31, 2017 there were 224 people waiting for services.
- There are three categories of those waiting
 - A- Transitioning from the school system
 - B- Newly eligible
 - C- Already receiving services who require additional services
- Of these 224 people currently waiting:
 - ~55 have recently left the school system (A's);
 - ~41 have recently been found eligible for services (B's); and
 - ~128 receive some level of service and require additional services due to increasing needs or circumstances. (C's)



Developmental Disability Waiting List



FY 2018 – Meeting all Needs

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SFY 18	Clients Served	Funding Needed	
Existing Clients at current service level	4,894	\$239,247,597	
SFY17 unmet needs = Current WL and projected to turn 21 by end of FY at 80%	289	\$12,405,061	
105 A's- \$6,755,886			
43 B's- \$2,022,653			
141 C's- \$6,547,788			
SFY 18 WL Needs, prorated	255	\$9,893,990	
Room and Board, GF	270	\$2,000,000	
Crisis Needs		\$2,000,000	
Total		\$265,546,648	TF
Governor's Budget SFY 18		\$249,935,010	TF
Additional Dollars Needed		\$15,611,638	TF
GF additional dollars need SFY 18		\$8,305,819	GF



FY 19 Meeting all Needs

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SFY 19	Clients Served	Funding Needed	
Existing Clients at current service levels	4,894	\$239,247,597	
SFY17 unmet needs served in FY 18 and continued in SFY 19	289	\$15,326,327	
SFY 18 WL annualized into FY 19	255	\$16,838,916	
SFY 19 Projected WL, pro-rated	165	\$5,711,334	
Room and Board, GF	270	\$2,000,000	
Crisis Needs		\$2,000,000	
Total		\$281,124,174	TF
Governor's Budget SFY 19		\$260,726,930	TF
Additional Dollars Needed SFY 19		\$20,397,244	TF
GF additional dollars needed SFY 19		\$10,698,622	GF



Developmental Disability Funding

	Biennium			Biennium			SFY18 Gov	SFY19 Gov	Biennium
	SFY14 Actual	SFY15 Actual	Total	SFY16 Actual	SFY17 Budget	Total	Request	Request	Total
Total Funds	198,688,399	218,294,156	416,982,555	219,679,977	231,892,845	451,572,822	249,935,010	260,726,930	510,661,940
General Funds	99,344,200	109,147,078	208,491,278	109,839,989	115,946,423	225,786,411	125,467,505	130,863,465	256,330,970
Change over prior biennium - Total Funds			n/a			34,590,267			59,089,118



In-Home Supports- Children's Waiver

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SFY 2016	SFY 2017 Adjusted Authorized	Governor's Budget SFY 2018	Governor's Budget SFY 2019
\$5,276,795	\$6,488,847	\$7,189,294	\$7,189,294

BDS can work within the Governor's Budget.

Within the Governor's Budget for SFY 2018:

- Continue to serve the 418 children on the waiver.
- Serve an additional 54 through Waiting List and attrition.
- 472 children served.

Within the Governor's Budget for SFY 2019:

- Continue to serve those from FY 18.
- 26 additional children will be served through attrition.
- 498 children served in the Biennium.



Acquired Brain Disorder Services Waiver

SFY 2016	SFY 2017 Adjusted Authorized	Governor's Budget SFY 2018	Governor's Budget SFY 2019
\$22,469,060	\$24,738,753	\$25,274,604	\$26,274,604

BDS can work within the Governor's Budget.

Within the Governor's Budget for SFY 2018:

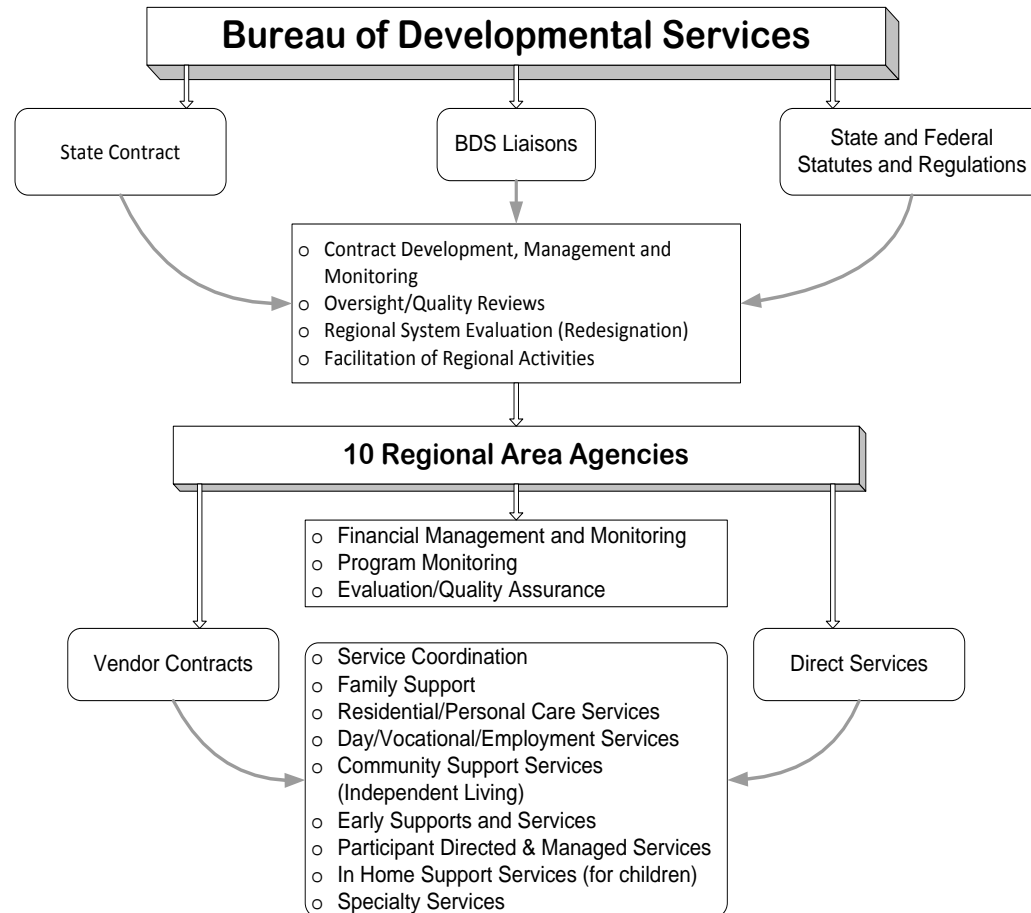
- Continue to serve the 263 currently on the Waiver.
- 11 additional people can be served with Waiting List Funds.
- Total Served 274.

Within the Governor's Budget for SFY 2019:

- Continue to serve those from FY 2018.
- Serve an additional 5 people with Waiting List Funds.
- Total Served in the Biennium 279.



Bureau of Developmental Services



Delivery System

Providers	Type of Provider	Delivery System
<ul style="list-style-type: none">• Are organized through a regional system of 10 non-profit 501 (c) (3) organizations called Area Agencies (AA).• Area Agencies act as lead agencies to plan, provide, and oversee services and serve as the Organized Health Care Delivery System.	<ul style="list-style-type: none">• Area Agencies• Exercise local control; governed by a local Board of Directors• One-third of board membership must be consumers of BDS services.	<ul style="list-style-type: none">• BDS has a public/private partnership with local, non-profit agencies• AAs provide services directly and/or through a subcontract service provision• All services are community based• In 1991, NH was the first state in the nation to close it's institution for people with developmental disabilities.• Only 13 other states and the District of Columbia do not have an institution for individuals with developmental disabilities.



Key Accomplishments

High Quality Services - NH Ranked #3 nationally in 2016.

Low-cost - 2016 average cost of \$48,177 on the DD waiver, lowest among the NE states.

Focusing on improvements recommended in the LBA Audit.

Strong support network for families.

Focusing effort to improve clinical resources.



Major Challenges

The Developmental Services Waiting List- serving all of those identified as needing services.

Increase of number of eligible individuals for the foreseeable future, resulting in part from: increase in ASD, aging caregivers, and medical advancements.

A continuum of support for those who require Intensive Treatment Services.

Workforce and capacity challenges for the area agencies and subcontract agencies.

