



STATE OF NEW HAMPSHIRE

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DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION OF LONG TERM SUPPORTS AND SERVICES

BUREAU OF DEVELOPMENTAL SERVICES

Jeffrey A. Meyers
Commissioner

Christine L. Santaniello
Director

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August 27, 2018

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

Approved by Fiscal Committee 9/21/18
Date

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, authorize the Department of Health and Human Services, Division of Long Term Supports and Services, Bureau of Developmental Services to transfer funds in the amount of \$1,298,592 effective upon approval of the Fiscal Committee and the Governor and Executive Council through June 30, 2019 and further authorize the funds to be allocated as noted below.

**05-95-93-930010-7110 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,
HHS: DEVELOPMENTAL SVCS DIV, DIV OF DEVELOPMENTAL SVCS, CHILDREN**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
SFY 2019				
000-404669	Federal Funds	\$4,295,741	(\$649,296)	\$3,646,445
	General Fund	<u>\$4,292,146</u>	<u>(\$649,296)</u>	<u>\$3,642,850</u>
	Total Revenue	\$8,587,887	(\$1,298,592)	\$7,289,295
041-500801	Audit Funds Set Aside	\$3,596	\$0	\$3,596
502-500891	Payments to Providers	<u>\$8,584,291</u>	<u>(\$1,298,592)</u>	<u>\$7,285,699</u>
	Total Expense	\$8,587,887	(\$1,298,592)	\$7,289,295

~~05-95-93-930010-7100-HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,~~
HHS: DEVELOPMENTAL SVCS DIV, DIV OF DEVELOPMENTAL SVCS, DEVELOPMENTAL SERVICES

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
SFY 2019				
000-403793	Federal Funds	\$134,821,162	\$649,296	\$135,470,458
	General Fund	<u>\$135,685,163</u>	<u>\$649,296</u>	<u>\$136,334,459</u>
Total Revenue		\$270,506,325	\$1,298,592	\$271,804,917
041-500801	Audit Funds Set Aside	\$136,000	\$0	\$136,000
102-500731	Contracts for Program Services	\$1,000,000	\$0	\$1,000,000
502-500891	Payments to Providers	<u>\$269,370,325</u>	<u>\$1,298,592</u>	<u>\$270,668,917</u>
Total Expense		\$270,506,325	\$1,298,592	\$271,804,917

EXPLANATION

As of July 31, 2018, there were 41 people on the Developmental Disability Wait List. The transfer of these dollars, which would otherwise lapse, will enable the Bureau of Developmental Services (BDS) to distribute additional wait list dollars to a significant percent of the 41 people waiting. If this transfer does not occur, dollars will lapse and people will continue to go without the services it has been determined they are in need of. The In Home Support waiver line has a balance forward from SFY 18 and BDS has met all existing In Home Support wait list needs to date.

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions:

A. Justification

This request will transfer funds to the DD Waiver to fund services being provided to clients currently waiting for services.

B. Does this transfer involve continuing programs or one-time projects?

This transfer involves continuing programs.

C. Is this transfer required to maintain existing program levels or will it increase the program level?

This transfer will result in additional services and increase the program levels of the DD Waiver.

D. Cite any requirements which make this program mandatory.

The programs of the Department are mandated by various state and federal laws.

E. Identify the source of funds on all accounts listed on this transfer.

The source of funds is 50% General Funds and 50% Federal Funds.

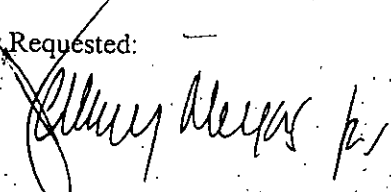
F. Will there be any effect on revenue if this transfer is not approved?

There will be no effect on revenue if this transfer is not approved.

- G. Are funds expected to lapse if this transfer is not approved?
It is anticipated that some funds will lapse if this transfer is not approved.
- H. Are personnel services involved?
No positions are being transferred as a result of this request.

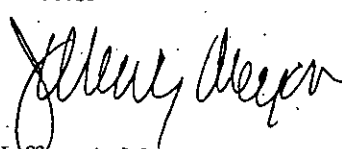
Area served: Statewide

Respectfully Requested:



Christine L. Santaniello
Director

Approved by:



Jeffrey A. Meyers
Commissioner

CS/dew