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STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF COMMUNITY BASED CARE SERVICES

129 PLEASANT STREET, CONCORD, NH 03301
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Nicholas A. Toumpas
Commissioner

Nancy L. Rollins
Associate
Commissioner

August 19, 2013

Approved by Fiscal Committee 9/13/13 Date

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Council
State House
Concord, New Hampshire 03301

100% Federal funds

## REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-c, I, Transfer of Federal Grant Funds, authorize the Department of Health and Human Services, Division of Community Based Care Services to transfer funds in the amount of $124,000.00 between class codes effective upon date of Fiscal Committee and Governor and Executive Council approval, through June 30, 2014, and further authorize the allocation of these funds in the accounts below.

**05-95-49-490510-2985 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS:DIV OF COM BASED CARE SVC, COMMUNITY BASED CARE SERVICES, BALANCE INCENTIVE PROGRAM BIP**

| Class/Object | Class Title | Current Adjusted Authorized | Increase/(Decrease) Amount | Revised Adjusted Authorized |
|---|---|---|---|---|
| SFY 2014 | | | | |
| 000-401933 | Federal Funds | $8,008,008.00 | $0.00 | $8,008,008.00 |
| | General Fund | $0.00 | $0.00 | $0.00 |
| Total Revenue | | $8,008,008.00 | $0.00 | $8,008,008.00 |
| 020-500200 | Current Expenses | $79,651.00 | $0.00 | $79,651.00 |
| 021-502668 | Food - Institutions | $12,698.00 | $0.00 | $12,698.00 |
| 030-500311 | Equipment | $0.00 | $2,000.00 | $2,000.00 |
| 037-500173 | Technology – Hardware | $0.00 | $100,000.00 | $100,000.00 |
| 038-500176 | Technology – Software | $0.00 | $2,000.00 | $2,000.00 |
| 039-500188 | Telecommunications | $5,000.00 | $20,000.00 | $25,000.00 |
| 041-500801 | Audit Fund Set Aside | $8,008.00 | $0.00 | $8,008.00 |
| 067-500557 | Training of Providers | $559,540.00 | $0.00 | $559,540.00 |

| | | | | |
|---|---|---|---|---|
| 068-500561 | Remuneration | $9,312.00 | $0.00 | $9,312.00 |
| 069-500567 | Promotional Marketing Exp. | $169,302.00 | $0.00 | $169,302.00 |
| 070-500704 | In State Travel Reimbursement | $3,386.00 | $0.00 | $3,386.00 |
| 080-500714 | Out of State Travel | $12,323.00 | $0.00 | $12,323.00 |
| 102-500731 | Contracts for Program Svcs | $6,593,955.00 | ($124,000.00) | $6,469,955.00 |
| 502-500891 | Payments to Providers | $554,833.00 | $0.00 | $554,833.00 |
| Total Expense | | $8,008,008.00 | $0.00 | $8,008,008.00 |

**EXPLANATION**

The Department of Health and Human Services, Division of Community Based Care Services, seeks approval to transfer funds between class codes in accounting unit 29850000 – Balance Incentive Program (BIP). This accounting unit is the operating account for the Balancing Incentive Program Grant received from the Centers for Medicare and Medicaid Services (CMS). The Balancing Incentive Program funds are being used to enhance community-based long-term services and supports for Medicaid recipients across New Hampshire. The goal is to rebalance long-term care services and supports by allowing those needing long-term care through Medicaid to remain in their homes and communities to the greatest extent possible, while keeping institutional services available when they are necessary. The result will be that individuals in need of long-term services and supports will receive the right services, at the right time, in the right place.

The transfer of funds is necessary to operationalize certain infrastructure changes that will improve access and improve processes for eligibility determination. The changes will make it easier for individuals to learn about and be linked to community long term services and supports through a streamlined eligibility and enrollment process, as well as providing individual assistance, helpful materials, central website, and 1-800 number. These "No Wrong Door" infrastructure changes are a requirement of the BIP grant, alongwith the creation of tools to facilitate person-centered assessment and care planning, conflict free case management services, and improved oversight and quality measures. While the class line codes in the BIP budget for FY 14/15 allow for the funding of a wide range of community-focused improvements, additional class codes are needed to allow direct funding of DHHS efforts that will underpin these community efforts.

The funds transfer requested here will enable the Division of Client Services to implement a number of positive changes in the business model for their long-term care specialists. Rather than limiting these staff to working from a central location in Concord, DCS is preparing to transform their approach by converting many of these staff into mobile workers, with the flexibility to spend time on-site in various locations around the State. This flexibility will make them more readily available in communities across the State, to clients and to agency staff members. This availability will allow improved coordination and teamwork between DHHS and community organizations, resulting in better response times and streamlined application and eligibility determination processes. This mobile capacity will also allow staff to work on cases from other areas of the State as necessary.

If federal funds become no longer available, general funds will not be requested to support the program expenditures.

Area served: statewide.

Source of Funds being transferred: 100% Federal Funds.

Respectfully submitted,

Nancy L. Rollins
Associate Commissioner

Approved by:

Nicholas A. Toumpas
Commissioner

| | A | B | C | D | E |
|---|---|---|---|---|---|
| 1 | **Department of Health and Human Services** | | | | |
| 2 | **Division of Community Based Care Services** | | | | |
| 3 | **SFY 2014 Account History** | | | | |
| 4 | | | **Current Adjusted Authorized** | **Requested Changes** | **Revised Adjusted Authorized** |
| 5 | **Balance Incentive Program** | | | | |
| 6 | 05-95-49-490510-29850000-401933 | Federal Funds | $8,008,008.00 | $0.00 | $8,008,008.00 |
| 7 | | General Fund | $0.00 | $0.00 | $0.00 |
| 8 | Total Revenue | | $8,008,008.00 | $0.00 | $8,008,008.00 |
| 9 | | | | | |
| 10 | 05-95-49-490510-29850000-500200 | Current Expenses | $79,651.00 | $0.00 | $79,651.00 |
| 11 | 05-95-49-490510-29850000-502668 | Food Institutions | $12,698.00 | $0.00 | $12,698.00 |
| 12 | 05-95-49-490510-29850000-500311 | Equipment | $0.00 | $2,000.00 | $2,000.00 |
| 13 | 05-95-49-490510-29850000-500173 | Technology - Hardware | $0.00 | $100,000.00 | $100,000.00 |
| 14 | 05-95-49-490510-29850000-500176 | Technology - Software | $0.00 | $2,000.00 | $2,000.00 |
| 15 | 05-95-49-490510-29850000-500188 | Telecommunications | $5,000.00 | $20,000.00 | $25,000.00 |
| 16 | 05-95-49-490510-29850000-500801 | Audit Fund Set Aside | $8,008.00 | $0.00 | $8,008.00 |
| 17 | 05-95-49-490510-29850000-500557 | Training of Providers | $559,540.00 | $0.00 | $559,540.00 |
| 18 | 05-95-49-490510-29850000-500561 | Remuneration | $9,312.00 | $0.00 | $9,312.00 |
| 19 | 05-95-49-490510-29850000-500567 | Promotional Marketing Expenses | $169,302.00 | $0.00 | $169,302.00 |
| 20 | 05-95-49-490510-29850000-500704 | In State Travel Reimbursement | $3,386.00 | $0.00 | $3,386.00 |
| 21 | 05-95-49-490510-29850000-500714 | Out-of State Travel | $12,323.00 | $0.00 | $12,323.00 |
| 22 | 05-95-49-490510-29850000-500731 | Contracts for Program Services | $6,593,955.00 | ($124,000.00) | $6,469,955.00 |
| 23 | 05-95-49-490510-29850000-500891 | Payments to Providers | $554,833.00 | $0.00 | $554,833.00 |
| 24 | Total Expenses | | $8,008,008.00 | $0.00 | $8,008,008.00 |
| 25 | | | | | |
| 26 | | | $0.00 | $0.00 | $0.00 |