



Overview of the Department of Health and Human Services FY 22-23 Budget Request

Presented November 23, 2020

**Commissioner Lori A. Shibinette
CFO Kerrin A. Rounds**



Agenda

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- ▶ **Mission, Roles, and Responsibilities**
- ▶ **Caseloads**
- ▶ **Organization Structure**
- ▶ **Staffing**
- ▶ **Efficiency Budget Request**
- ▶ **Prioritized Needs**



Mission and Responsibilities

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Mission

To join communities and families in providing opportunities for citizens to achieve health and independence

- To meet the **health needs** of New Hampshire citizens
- To meet the **basic human needs** of our citizens
- To provide **treatment and support** services to those who have unique needs including **disabilities, mental illness, special health care needs** or **substance abuse**
- To **protect** and care for New Hampshire's' most vulnerable citizens



Key Roles of DHHS

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Educate

- Educate the public and providers on navigating complex systems of care

Deliver Services to Clients

- Delivered through our District Offices around the State
- Client services call center
- Direct care - NH Hospital, Glencliff Home, Designated Receiving Facility, and Sununu Youth Services Center

Protect the Health and Safety of Our Citizens

- Protect children and adults from abuse and neglect
- Public health disease prevention, surveillance, and response

Provide Regulatory Oversight

- Health facilities
- Child care facilities
- Food service businesses
- Public health disease prevention, surveillance and response

Insure Program & Operational Integrity



Selected Caseloads

Year *	Unduplicated	Medicaid	LTC	FANF	APTD	SNAP
2010	146,491	117,326	7,312	14,392	8,337	101,013
2011	153,338	119,554	7,217	13,796	8,740	113,127
2012	154,765	119,338	7,189	11,781	8,834	117,047
2013	157,348	130,239	7,194	8,559	8,115	120,153
2014	154,862	132,034	7,265	7,330	7,834	113,326
2015	188,750	171,732 ^	6,996	6,622	7,530	107,934
2016	202,248	186,599	7,114	5,435	7,081	99,978
2017	202,563	187,222	6,941	5,109	6,690	93,856
2018	200,575	185,659	7,639	7,063	6,310	88,404
2019	196,159	181,283	7,458	7,849	5,941	78,683
2020	193,435	179,100	7,624	7,742	5,794	72,466
2021**	215,468	201,788	7,656	7,542	5,543	69,992

* As of January

** As of September

^ Increase of approx. 39k as a result of changes to Medicaid Eligibility and NHHPP





NH Department of Health and Human Services

DHHS Overview*

Office of the Commissioner

Administrative Business Supports

- Program Planning & Integrity
- Project Management & LEAN Regulatory
- Quality Assurance & Improvement
- Finance
- Legal & Health Equity

Population Health

Division of Public Health

- Population Health & Community Services
- Infectious Disease Control
- Public Health Protection
- Laboratory Services
- Public Health Statistics and Information
- Public Health Systems, Policy & Performance
- Emergency Services Unit
- State Epidemiologist

Division of Medicaid Services

- Clinical Operations
- Medicaid Policy
- Dental Services
- Health Care Reform
- Managed Care

DHHS 24/7 Facilities

- New Hampshire Hospital
- Glenclyff Home for the Elderly
- Sununu Youth Services Center
- Designated Receiving Facility

October 2020

* Overview represents DHHS program areas, functions, and business entities, not necessarily reporting structures.

Human Services & Behavioral Health

Division of Economic & Housing Stability

- Family Assistance
- Employment Supports
- Housing Supports
- Child Support Services
- Child Development & Head Start Collaboration

Division for Behavioral Health

- Mental Health
- Drug & Alcohol Services
- Children's Mental Health

Division of Long Term Supports & Services

- Adult Protection Services
- Elderly & Adult Services
- Developmental Services
- Designated Receiving Facility
- Family Centered Services
- Community Based Military Programs

Division for Children, Youth & Families

- Field Services
- Family, Community & Program Support
- Organizational Learning & Quality Improvement
- Sununu Youth Services Center

Operations

Bureau of Information Services

- Data Management
- Data Warehouse
- Information Security
- Medicaid Management Information System
- DHHS Systems Oversight
- Linkage to DoIT

Bureau of Human Resource Management

- Organizational Development & Training Services

Bureau of Facilities Maintenance & Office Services

- HHS Facilities & State Office
- Safety & Wellness
- Office Services
- Oversight – Institutional Services

Communications Bureau

Employee Assistance Program

Current Staffing

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Total Authorized Permanent Positions	
Division of Behavioral Health	38
Division of Children, Youth, and Families	653
Division of Economic and Housing Stability	568
Division of Long Term Supports and Services	141
Division of Medicaid Services	27
Division of Public Health	246
Glenclyff	168
New Hampshire Hospital	618
Office of the Commissioner - Operations	509
Grand Total	2,968

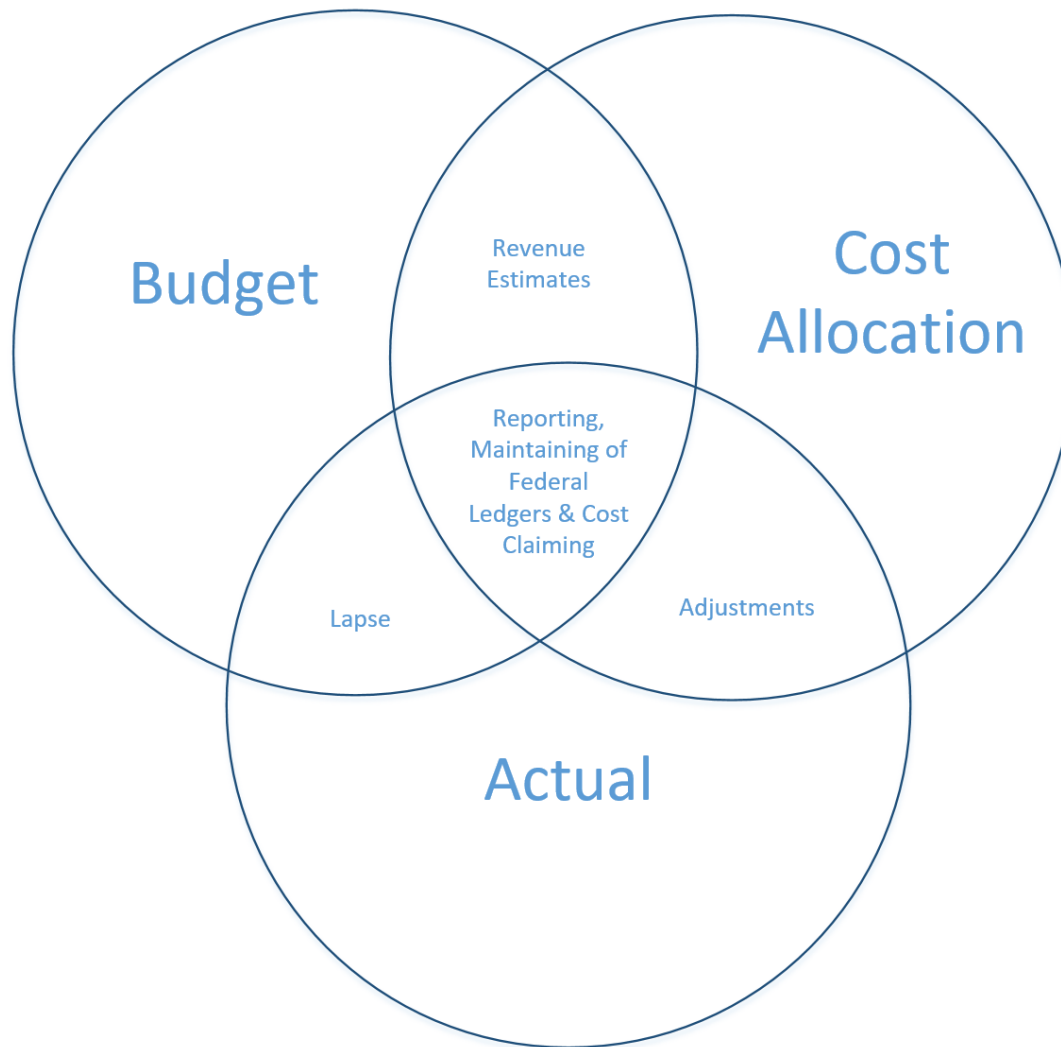


Efficiency Budget Request

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Shown in Thousands	Total Funds AA FY21	General Funds AA FY21	Total Funds Efficiency SFY22	General Funds Efficiency SFY22	Total Funds Efficiency SFY23	General Funds Efficiency SFY23
Division of Behavioral Health	79,124,810	37,322,676	114,158,261	51,575,898	114,213,195	51,566,373
Division of Children, Youth, and Families	163,153,963	100,452,999	136,034,019	91,306,305	142,149,494	95,556,891
Division of Economic and Housing Stability	188,366,770	79,813,773	171,613,059	75,435,991	174,477,364	76,660,428
Division of Long Term Supports and Services	887,678,026	247,185,251	889,549,742	235,061,950	931,633,567	256,239,770
Division of Medicaid Services	1,230,778,916	258,327,886	1,280,369,153	302,019,260	1,301,304,882	310,295,191
Division of Public Health	118,175,649	18,396,632	113,712,969	19,628,514	116,105,089	20,381,327
Glenclyff	16,740,674	8,417,574	16,936,510	8,158,694	17,701,910	8,459,885
New Hampshire Hospital	85,536,983	38,795,089	98,831,173	45,790,680	104,317,858	48,194,366
Office of the Commissioner - Operations	73,004,719	40,476,591	76,801,932	43,958,194	79,937,731	45,645,856
Office of the Commissioner - Bureau of Information Services	43,066,647	23,732,996	42,595,153	24,656,403	43,705,073	25,301,087
Grand Total	2,885,627,157	852,921,467	2,940,601,971	897,591,889	3,025,546,163	938,301,174





A few of DHHS Prioritized Needs - Program

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Shelter Funds

Homeless Street Outreach

Overtime and related costs at New
Hampshire Hospital and Glenclyff Home

Tobacco Prevention



A few of DHHS Prioritized Needs - Administrative

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TANF MOE

Annual CMS rate increase in State
Phase Down

Many deferred maintenance items in
DHHS buildings

Many IT items to support DHHS

