

**Department of Health & Human Services**  
**Agency #045-4510, Division of Client Services**  
**Senate Finance Presentation**

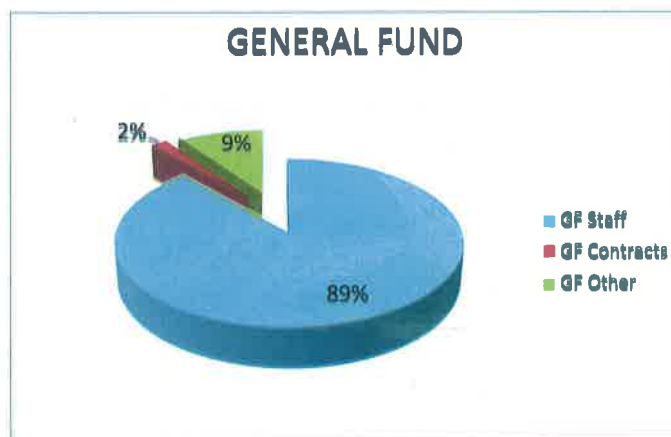
**Agency Overview:**

The mission of the DHHS Division of Client Services is to provide exemplary service to Clients, Providers and the general public. This is achieved through our commitment to a client-centered orientation, operational efficiencies, strategic partnerships, and supportive technology. This mission is aligned with the core business function of Customer Service for the Department.

The Division is responsible for the Service Operations, including eligibility determination and case oversight for many state and federal assistance programs that provide benefit to New Hampshire's citizens.

**Budget pages: 632 through 635**

**General Fund Impact**



	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Total Funds	34,482,109	31,649,498	36,347,387	37,536,515	33,563,026	34,237,545	33,563,026	32,048,007
General Funds	11,156,919	16,131,612	18,089,389	18,670,850	14,705,124	14,997,651	14,705,124	14,021,940

	14-15 Biennium	16-17 Biennium	\$	%
	ACT/ADJ AUTH	HOUSE	Change	Change
General Funds	27,288,531	28,727,064	1,438,533	5.01%
Total Funds	66,131,607	65,611,033	-520,574	-0.79%

Budget HB1 Pages 632-635

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**Staffing and Clients Served:**

The Division of Client Services processes all applications for programs identified within the Division of Family Assistance and Medicaid. This processing includes

- the assessment of client needs,
- determination of eligibility for services,
- enrollment,
- referral for services not available through the Department of Health & Human Services, and
- ongoing servicing of these cases with clients, providers and authorized representatives.

To effectively manage this type of caseload, the staff must have the technical expertise, which includes a thorough understanding of all programs, policies, rules, and administrative systems in addition to the professionalism to work with a diverse clientele. Quality and timeliness standards are established for processing and must be met to avoid penalties and delaying services to the client.

Staffing is comprised of supervisory staff, front line staff including eligibility workers and support staff. Supervisors are working supervisors. Additionally, the Information Technology staff associated with the eligibility management system (New Heights) is included in the staffing count.

Staffing Summary (n=442):

# Authorized	Staff Type	Detail
4	Management	Director, Chief of Operations, Administrator, Asst. Administrator
40	Supervisory	5 Regional Managers, 35 Line Supervisors
23	Information Technology	New Heights staff
291	Line Staff with authority for eligibility determination	Client Service Center, Disability Determination Unit, Redetermination Unit, District Offices
73	Support Staff	Central Scanning Unit, Front End District Offices, Secretarial
11	Training Staff	Have authority for eligibility determination in addition to staff and provider training

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**Caseload Assumptions:**

In anticipation of 50,000 NHHPP applicants, staffing was added in two hiring waves to allow sufficient time for training to administer this program. Until the 50,000 enrollment is realized, we have a staffing ratio that is prepared to handle the additional increase anticipated for the NHHPP.

Caseloads range from 630 - 750 cases per caseworker in the District Offices. The Division planned for a combined caseload (general assistance programs, Medicaid, NHHPP) of up to 800 cases per fully trained caseworker. For just the NHHPP, we used a ratio of 1,000 cases per caseworker because of the nature of the program. Non-NHHPP caseloads are at a lower ratio, and trainees are at a lower ratio. Five to seven years ago we averaged 450 cases per worker. The increased performance levels are the result of technology enhancements and streamlined processing.

In February of 2015, the Client Service Center handled call volumes of just over 17,000 calls, compared to just under 12,000 calls in February 2014.

Agency 045  
Activity 4510

	SFY16			SFY17				
	Federal	General	Other	Total	Federal	General	Other	Total
Activity 4510	\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
Maintenance Request	\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
				\$ -				\$ -
Change Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Request	\$ 18,257,998	\$ 18,089,389	\$ -	\$ 36,347,387	\$ 18,865,665	\$ 18,670,850	\$ -	\$ 37,536,515
Salary and Benefit Reductions - This includes the OAPD Adjustment AND the Governor's Benefit Reduction Removal of CPI / Contract Reductions	\$ 1,187,944 \$ (588,040)	\$ (2,749,316) \$ (634,949)	\$ (1,561,372) \$ (1,222,989)	\$ 1,183,535 \$ (809,306)	\$ (2,874,638) \$ (798,561)	\$ (1,691,103) \$ (1,607,867)		
Governor Final	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 19,239,894	\$ 14,997,651	\$ -	\$ 34,237,545
Salary and Benefit Reductions - NHHPP Contract Reduction - NHHPP					\$ (1,088,827) \$ (125,000)	\$ (850,711) \$ (125,000)		\$ (1,939,538) \$ (250,000)
House Final	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 18,026,067	\$ 14,021,940	\$ -	\$ 32,048,007
				\$ -				\$ -
Senate Final	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 18,026,067	\$ 14,021,940	\$ -	\$ 32,048,007
Final Approved Budget	\$ 18,857,902	\$ 14,705,124	\$ -	\$ 33,563,026	\$ 18,026,067	\$ 14,021,940	\$ -	\$ 32,048,007

05	HEALTH AND SOCIAL SERVICES
00095	HEALTH AND HUMAN SVCS DEPT OF
045	HHS; TRANSITIONAL ASSISTANCE
04510	DIVISION OF CLIENT SERVICES

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