



# ***Department of Health and Human Services FY 20-21 Capital Budget***

**Presented February 21, 2019  
Public Works and Highways**

**Commissioner Jeffrey A. Meyers  
CFO Kerrin A. Rounds**



# Agenda

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- ▶ **Mission, Roles, and Responsibilities**
- ▶ **Key Roles at DHHS**
- ▶ **DHHS Items in the Capital Budget**
- ▶ **DHHS Items in the Capital Infrastructure Revitalization Fund**



# 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, Glenclyff 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



# Capital Budget

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## Statewide Child Welfare System Replacement (Dept Priority #1)

- \$4,442,176 General Funds, \$4,442,176 Federal Funds, Total Cost \$8,884,352
- Current system is 21 years old, written in Power Builder 1
- New Federal requirement to create a Comprehensive Child Welfare Information System (CCWIS)
- CCWIS will be a system to support DCYF field practices
- It would modernize the current Bridges system over a 60year period to conform with CCWIS Requirements
- Would include compliance and a modernized system to help with training complexities, reporting, and reduce time to complete paperwork

## Glenclyff Home Phase II Potable Water System (Dept Priority #13)

- \$1,500,000 General Funds, Total Cost \$1,500,000
- Would connect a new well to the current system to allow removal use of the cistern



# Capital Infrastructure Revitalization Fund

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## Integrated Eligibility System Upgrades (Dept Priority #4)

- \$1,239,652 General Funds, \$4,431,219 Federal Funds, Total Cost \$5,670,871
- High priority project to enable communities and families to achieve health and independence
- Will provide Case Management Agencies ability to manage Providers
- Will enhance client communication by consolidating notices to reduce postage and improve communication
- Create a user interface for case workers to increase workload efficiency and enhance usability

## Integrated Dashboard Reporting & Analytics (Dept Priority #8)

- \$585,000 General Funds, \$3,315,000 Federal Funds, Total Cost \$3,900,000
- Project to efficiently analyze, visualize, and report on cross-Departmental data
- Currently relying on out-of-date hardware, software, and applications without any high level dashboard capabilities



# Capital Infrastructure Revitalization Fund, cont.

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## Child Support Systems Modernization (Dept Priority #10)

- \$1,870,000 General Funds, \$3,630,000 Federal Funds, Total Cost \$5,500,000
- Project to extend client and stakeholder self-service functionality to improve quality of service, ease of access to information, security, and maximization of cost savings
- Enhance business intelligence tools to optimize service delivery, reporting/metric measurement and case management capabilities for both management and staff

## ServiceLink System Reprocurement – Elderly & Adult (Dept Priority #18)

- \$587,199 General Funds, \$375,423 Federal Funds, Total Cost \$962,622
- Current system was procured 17 years ago, and contract cannot be extended
- Will align Bureau of Elderly and Adult Services with federal criteria for Aging and Disability Resource Centers regarding documentation of client contracts

