

Overview of the Department of Health and Human Services

**Presented to House Finance
February 1, 2017**

**Commissioner Jeffrey A. Meyers
Deputy Commissioner Lori Shibinette**



- ▶ **Mission, Roles and Responsibilities**
- ▶ **Organization Structure**
- ▶ **Caseloads**
- ▶ **Staffing**
- ▶ **Spending**
- ▶ **Accomplishments**
- ▶ **Challenges**



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 11 District Offices around the State
- Client services call center
- Direct care via 3 Institutions, NH Hospital, Glencliff Home & 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

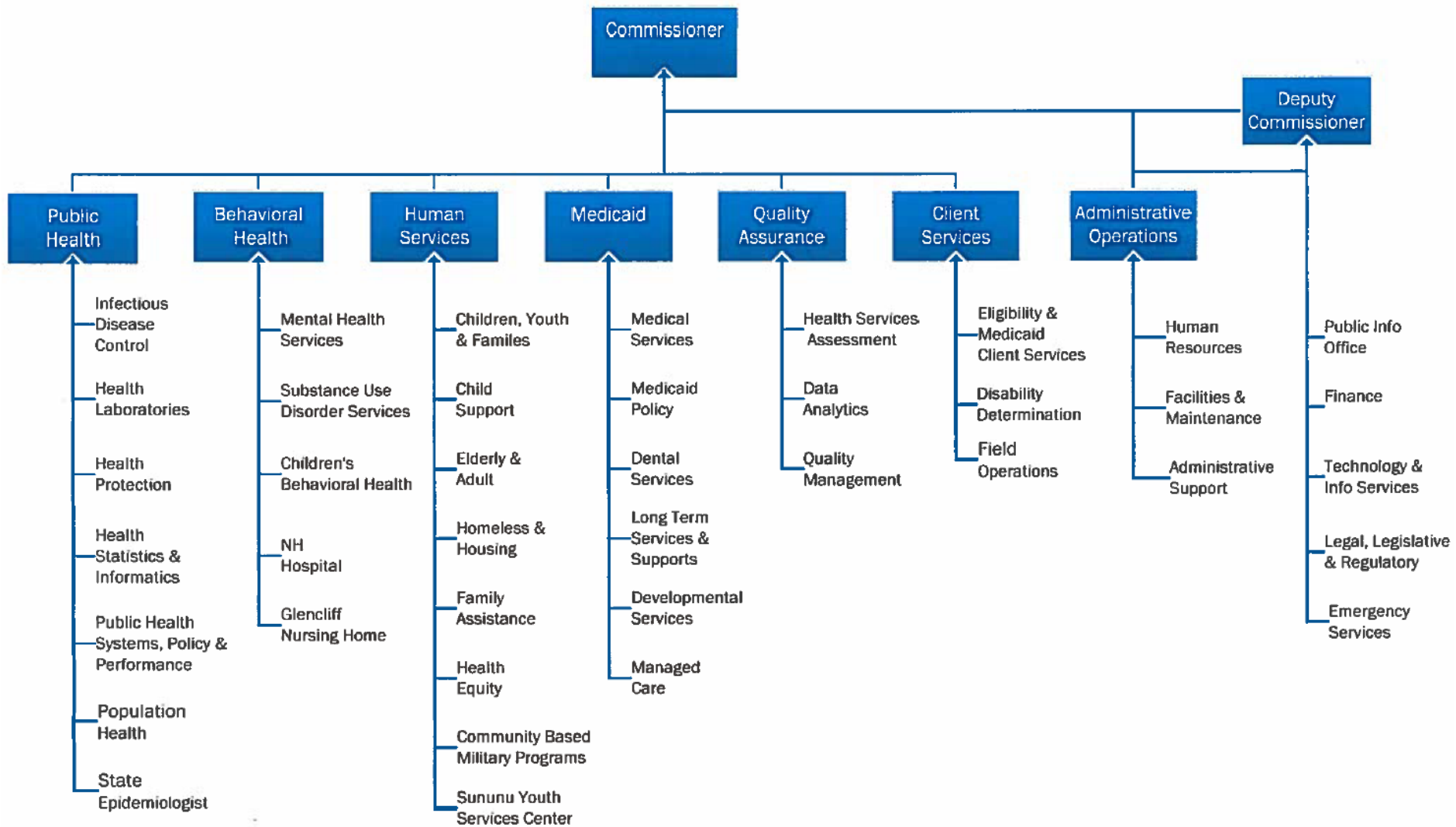
- Health facilities
- Child care facilities
- Food service businesses
- Public health disease prevention, surveillance and response

Insure Program & Operational Integrity



Organization Structure

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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	202,524	187,110	7,000	4,999	6,732	94,191

* Dates are as of Jan each year, except for Dec 2017

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



Staffing

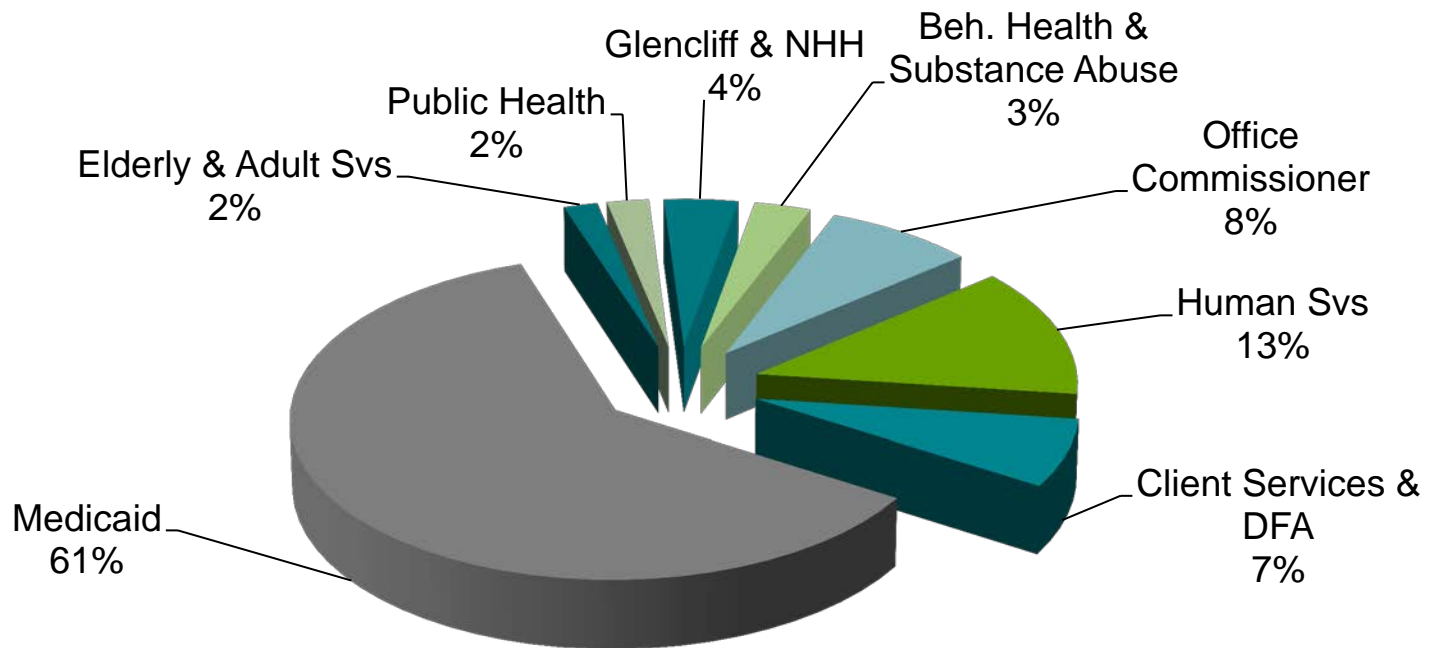
Authorized Positions SFY17	%	Organization
693	24.0%	Human Services
602	20.8%	New Hampshire Hospital (NHH)
452	15.6%	Division of Family Assistance (DFA) & Client Services
346	12.0%	Office of Commissioner (excluding OIS)
79	2.7%	Office of Information Services (OIS)
255	8.8%	Public Health
169	5.8%	Glenclyff
143	4.9%	Sununu Youth Services Center (SYSC)
54	1.9%	Developmental Services
49	1.7%	Behavioral Health & Substance Abuse
49	1.7%	Medicaid Operations

*Total Authorized Positions in SFY17: 2891, of which 129 positions are active but unfunded
In SFY11 just over 3300 positions were active and funded, **a loss of 400+ positions.***



Major Spend – General Funds by Division

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Medicaid (1)	Elderly Svs	Public Health	Glencliff & NHH	Beh. Health & Substance Abuse	Commissioner Office (2)	Human Services	Client Svs & DFA
\$ 378m	\$11m	\$14m	\$25m	\$19m	\$50m	\$81m	\$43m

Amounts are General Fund actual spend for SFY 16, in millions

- (1) Medicaid: Medical, Long Term Care Nursing & CFI, and Developmental Services
- (2) Commissioner's Office: Non-program operations: IT, Facilities, Legal, Licensing, HR, Finance, etc



Key Accomplishments

Internal Organization/Management

Managed Care Implementation

1115 Behavioral Health Waiver

Opioid Crisis Response

Community Mental Health Agreement



Major Challenges

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Workforce at DHHS and Providers

Information Technology Security

Long Term Care Services for Medicaid and Non Medicaid Populations

DCFY / Child Protection System

Mental Health / Substance Abuse

