

Office of the Commissioner & Administrative Operations

**Presented to House Finance Division III
February 25, 2019**

**Kerrin Rounds, Chief Financial Officer
Lori Weaver, Associate Commissioner Operations**



Health and Human Services Office of the Commissioner and Administrative Operations

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- ▶ **Office of the Commissioner**
 - ▶ **Finance and Contracts Unit**
- ▶ **Human Resources Bureau**
- ▶ **Employee Assistance Program**
- ▶ **Emergency Services Unit**
- ▶ **Facilities, Maintenance and Office Services Bureau**
- ▶ **District Offices (Field Services)**



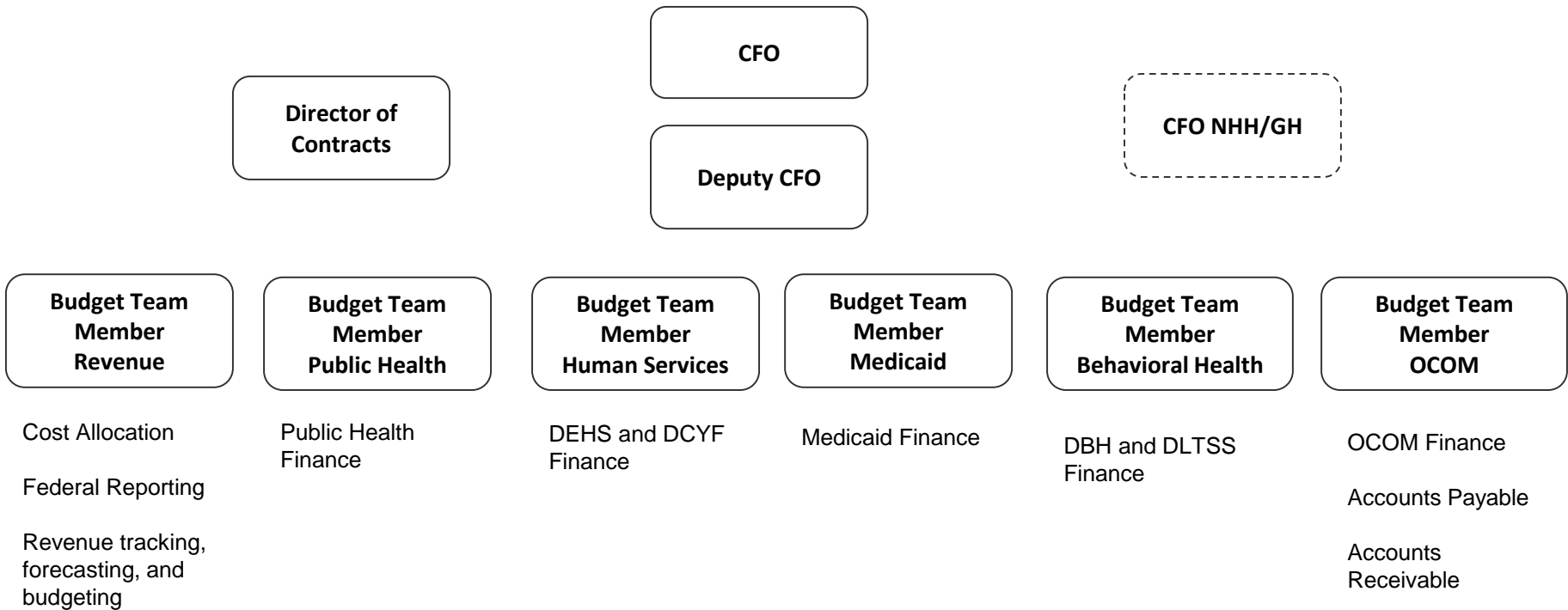
Office of the Commissioner

- ▶ The Commissioner's Office provides policy direction to all program units and administrative support services such as legal support, financial management, human resources, employee assistance programs and emergency response services that require a department-wide uniformity. The Public Information Office at the New Hampshire Department of Health and Human Services is responsible for working with media organizations to help ensure they have the information they need and to promote the work of the Department. The Public Information Office also works with all staff to assist in the development of promotional materials, presentations, and publications to highlight programs, services, and events
- ▶ Office of Business Operations includes Finance and the Contracts Unit

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9500-5000	Commissioner's Office	OCOM	OCOM	1069	229
9500-5676	Office of Business Operations	OCOM	OCOM	1071	230
9500-8137	Worker's Compensation	OCOM	OCOM	1074	--
9500-8584	Unemployment Compensation	OCOM	OCOM	1074	--



Health and Human Services – Finance



Health and Human Services – Finance - Contracts Unit

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- ▶ Responsible for developing legally enforceable contracts with external vendors, whereby payment is exchanged for goods and services to ensure the mission of the Department is achieved
- ▶ Previously staff members were within each Division, currently, organized as one unit servicing the entire Department
- ▶ In fall of 2017, established a DHHS Contracts Process Improvement Steering Committee to improve the internal contracting and procurement process
- ▶ Working with DAS and DOIT to map out business requirements and develop process maps for contract management software

Employee Assistance Program

- ▶ The State of New Hampshire Employee Assistance Program (EAP) is designed to offer assistance to all State employees and their family members. EAP Specialists provide professional assessment and referral services to assist employees in developing problem resolution strategies and in linking to community resources. In addition to specific services directed to individuals, EAP provides consultation services to managers and supervisors effectively addressing group problems or group-focused improvements. These services are intended to enhance communication, cooperation, productivity, and teamwork in the workplace.
- ▶ EAP is housed within the Department of Health and Human Services however provides services to all state agencies, including the courts, legislature and the governor's office. A cost allocation formula is used to bill each agency utilizing EAP services.

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9500-5025	Employee Assistance Program	OCOM	EAP	1070	--



Emergency Services Unit

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- ▶ The Emergency Services Unit (ESU) coordinates the NH Department of Health and Human Services' (DHHS) disaster emergency response efforts under the direction of the Commissioner or designee. ESU is responsible for managing the Department's emergency supplies, supporting technologies used during disasters, and fulfilling the Health & Medical Services and Mass Care & Sheltering needs of the citizens of NH during a disaster. In addition, ESU houses three critical Public Health response programs: The Disaster Behavioral Health Response Program, The National Hospital Preparedness Program, and the New Hampshire Metropolitan

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9500-7023	Emergency Services	OCOM	ESU	1072	--
9500-7178	Homeland Security	OCOM	ESU	1073	--



Bureau of Human Resources

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- ▶ The mission of the Bureau of Human Resource Management is to provide respectful and compassionate support for all DHHS employees in areas that include employment and recruitment; employee relations; compensation, payroll and benefits; leave administration; and training and educational opportunities.
- ▶ The Bureau of Human Resources provided support to 2,885 DHHS managers and staff in Calendar Year 2018.
- ▶ HR transactions calendar year 2018 :
 - New Hires 301
 - Rehires 78
 - Transfers 528
 - Promotions 14
 - Training seats 5,237

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9530-5677	Bureau of Human Resources	ABS	BHR	1084	241



Facilities Maintenance & Office Services

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- The Facilities Maintenance Unit oversees the management and operation of 25 lease spaces with approximately 225,560 square feet of office space containing approximately 1,100 staff for the purpose of serving DHHS clients.
- Oversight and management of three DHHS campus's including general maintenance repairs, capital projects, and vacant space renovations for future usage.
- Three Campus's:
 - Governor Hugh Gallen Office Park South: 106 acres, 1,032,419 square feet, 24 buildings managed by both DHHS Facilities and Department of Administrative Services
 - Sununu Youth Services Center: 150 acres, 13 buildings, 270,815 square feet, for youth services and general office space
 - Glencliff Home: 70 acres, 22 buildings, 200,000 square feet for patient services and office space.

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9530-5685	Management Support	ABS	FMU	1085	242
9530-5687	DHHS District Offices	ABS	FMU	1086	242

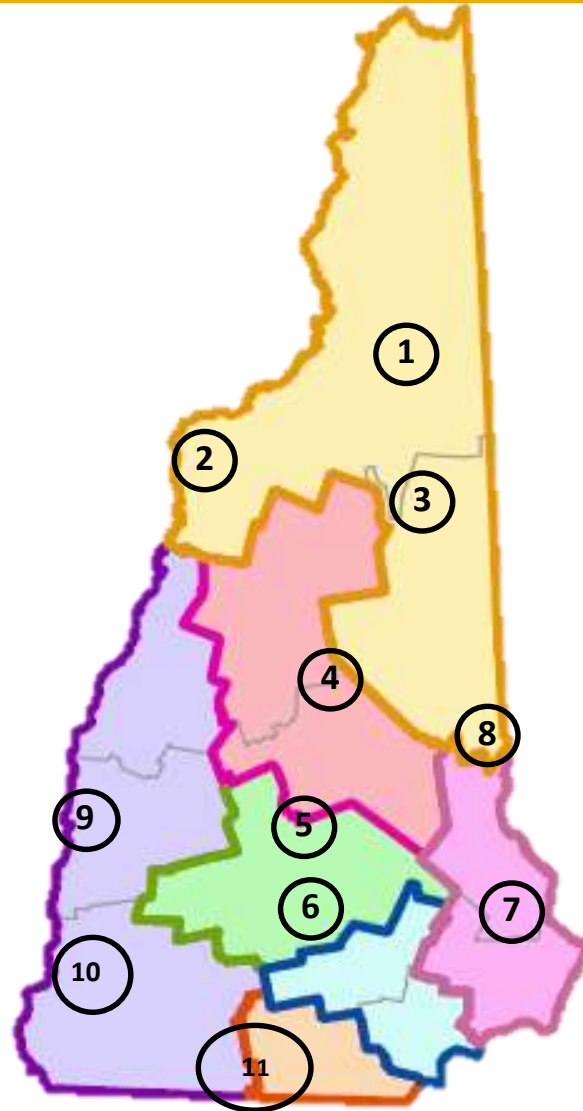


DHHS: 11 District Offices (Field Services)

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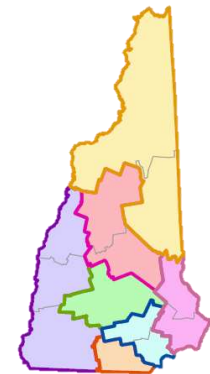
1. Berlin
2. Littleton
3. Conway
4. Laconia
5. Concord
6. Manchester
7. Seacoast
8. Rochester
9. Claremont
10. Keene
11. Southern

- 11 District offices statewide
- 3.5 Facility Coordinators for 11 offices
- Requested 5 additional Facility Coordinators for 20/21



District Office Data

District Office	Square Footage	Staff count	Lease expiration
Berlin	14,500	68	11/30/2019
Rochester	*19,750	150	4/30/2020
Claremont	14,146	67	state owned
Laconia	15,480	78	12/31/2021
Keene	17,500	75	3/31/2024
Littleton	13,275	37	9/30/2024
Concord	25,588	107	12/31/2025
Manchester	29,802	127	3/31/2026
Southern	32,437	131	3/31/2028
Conway	12,447	41	5/31/2028
Seacoast	25,796	86	5/31/2028



Staffing – Entire Agency – Office of the Commissioner

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Governor Recommended Positions SFY20	%	Divison
159	29%	Office of the Commissioner
6	1%	Employee Assistance Program
5	1%	Emergency Services Unit
85	15%	Improvement and Integrity
83	15%	Regulatory Services
104	19%	Legal Services
30	5%	Human Resources
27	5%	Facilities Maintenance & Office Services
24	4%	Information Services
28	5%	Quality Assurance & Improvement



Bureau of Improvement & Integrity

Agency 95 - Activity 9510

Presented to House Finance Division III
February 25, 2019
Meredith Telus



Agenda

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- ▶ **Overview of Bureau of Improvement & Integrity**
- ▶ **Key Programs / Functions**
- ▶ **Caseloads**
- ▶ **Staffing**
- ▶ **Accomplishments**
- ▶ **Key Challenges**
- ▶ **Financial Summary**



Overview – Bureau of Improvement & Integrity

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- ▶ The Bureau of Improvement and Integrity (BII) provides a comprehensive, integrated approach to service excellence by preventing errors and fraud in NH DHHS programs and by maximizing revenue sources.
- ▶ Bureau of Improvement & Integrity (BII) serves the State and Federal government in ensuring fraud, waste, and abuse is monitored and controlled.
- ▶ All BII functions are directed toward strengthening quality, accountability, and public confidence in the delivery of health and human services.
- ▶ BII consists of 7 units performing oversight, audits, and investigations under regulations.



Bureau of Improvement & Integrity Functions

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BII Areas of Oversight

Fraud, Waste, and Abuse Units

- Special Investigations Unit: investigates and prosecutes client fraud (Medicaid, TANF, or Food Stamp benefits)
- Provider Program Integrity: investigates Medicaid provider fraud, waste, and abuse
- Third Party Liability Unit: ensures Medicaid is the payer of last resort to avoid unnecessary costs to Medicaid
- Parental Reimbursements: determines the parent's ability to pay for child protection services and collects.

Financial Compliance Unit

Conducts financial reviews of Nursing Facilities, sub-recipient monitoring of grantees, audits of Department service delivery facilities, and includes the Audit Coordination Team (ACT), a central audit response function for the Department, including conducting federally-mandated Childcare Development Fund and Payment Error Rate (Medicaid) audits.

Quality Assurance Unit

The Quality Assurance Unit monitors the accuracy of Food Stamps and Medicaid eligibility determinations in a manner specifically prescribed by federal regulations. States obtain Food Stamp error rates and are measured nationally for financial bonuses and/or penalties based on the error rate.

Internal Audit

The new Internal Audit function for the Department will identify and audit areas of risk within the Department and report recommendations for improved internal controls to Department management.



Bureau of Improvement & Integrity Caseloads

Audits/Investigation Performed SFY 2016	Number of Cases
Fraud, Waste, and Abuse Investigation	1,796
Quality Case Reviews	1,295
Insurance Verifications	16,002
Audits & Financial Reviews Performed	212
Reimbursement Cases Reviews	1,695
Financial Transactions Processed	10,407



Bureau of Improvement & Integrity – Key Accomplishments

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Recoveries of \$4.98 million in FY 2018 and \$1.89 million FY 2019 through December (MOP, TPL, PI, PRU, and SIU)

Establishment of Internal Audit and Grants Administration

Establishment of Audit Coordination Team for the Department to ensure follow-up on corrective action plans

Over 15,000 investigations or cases pursued and 16,000 insurance verifications completed

Working to improve coordination with MCOs and DOJ for enhanced oversight and pursuit of fraud investigations



Major Challenges

Standardizing sub-recipient/contract monitoring (program and finance)

Enhanced TPL and PI requirements in new Managed Care program

Improving corrective active plans; mitigating repeat audit findings

Workforce turnover, vacancies, unfunded positions



Governor Recommended Positions SFY20	Included in Governor's Count		9510 - Improvement & Integrity Unit
	Vacant	Vacant & Unfunded	
3			Management
9	1	1	Admin/Data Analysis Unit
12	3	1	Financial Compliance
9	2*		Program Integrity - Includes Fraud, Waste & Abuse Administrator
11	1		Special Investigations
7	1		Third Party Liability
8	1		Parental Reimbursement
11			Quality Assurance Federal Eligibility Review
1			Grants Administration
71			
* Two new positions to replace QIO contract for federally mandated review of FFS inpatient hospital claims			



Bureau of Improvement & Integrity

- ▶ The Bureau of Improvement & Integrity (BII) serves two main functions for the Department: 1) the detection and prevention of fraud, waste, and abuse within the assistance programs and services provided by the Department and 2) to ensure compliance with Federal audit requirements. Additionally, the Bureau is responsible for recoveries in certain program areas (Multiple Offender Program and DCYF Parental Reimbursement).

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9510-7935	Improvement/Integrity/Info/Reimbursement	BII	BII	1075	231



Bureau of Quality Assurance and Improvement

**Presented to House Finance Division III
February 25, 2019
Susan Drown**



Agenda

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- ▶ **Overview of Bureau**
- ▶ **Key Activities/ Services**
- ▶ **Accomplishments**
- ▶ **Key Challenges**
- ▶ **Financial Summary**



Overview – Bureau of Quality Assurance and Improvement

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The Bureau of Quality Assurance and Improvement:

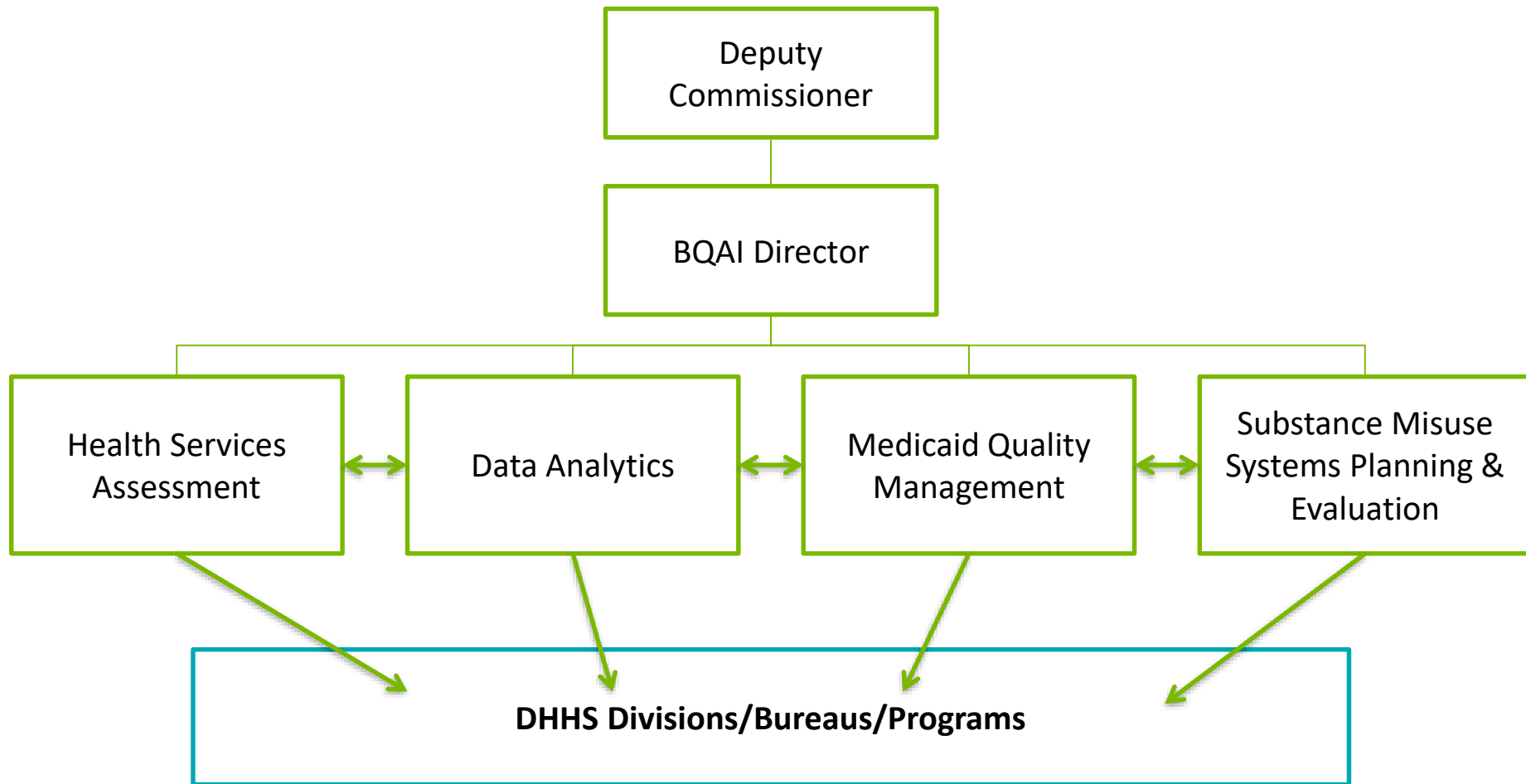
- ▶ Strengthens the mission of the Department of Health and Human Services with data driven support for program development, quality and performance improvement
- ▶ Provides expertise to the Department in health services assessment, performance monitoring, quality improvement, and data analytics to improve efficiency and effectiveness of programs and inform policy development for all client populations engaged with DHHS
- ▶ Guides the development of outcomes-based platforms



Bureau of Quality Assurance and Improvement

Client Profile

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...services to outcomes



QAI Health Services Assessment

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Key Activities and Services

BMHS

- Implementation of Quality Service Reviews, data analysis, and quarterly quality improvement monitoring of the 10 community mental health centers
- Re-designation and quality site reviews of the 4 psychiatric inpatient facilities that provide involuntary mental health treatment

LTSS

- Home and community-based care program reviews of 7 Case Management Agencies conducted per compliance with the Federal 1915(c) HCBS Waiver, Quality Improvement Strategy

Department-wide

- Sentinel Event reporting oversight, including data analytics, coordination of cross-system reviews, identifying system issues and opportunities for operational improvements



Key Activities and Services

Department-wide

- Ongoing and ad hoc analysis of Medicaid, community mental health, substance use disorder/misuse, and other data
- Development of enterprise-wide business intelligence solutions (e.g., on-line dashboards) to support decision making

Division of Medicaid Services

- Assist with Medicaid finance and policy development
- Managed Care quality data validation, analysis, and reporting
- Performance reporting for the Delivery System Reform Incentive Payment (DSRIP) Medicaid transformation waiver

Data Systems

- Management of Medicaid claims/encounters, Comprehensive Healthcare Information System (commercial insurance and Medicare), and Phoenix (community mental health) data systems
- Management of the Medicaid Quality Information System (medicaidquality.nh.gov)



BQAI – Medicaid Quality Information System (medicaidquality.nh.gov)

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QAI Medicaid Quality Management

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Key Activities and Services

Medicaid Care Management

- Develop and implement the Quality Strategy, in accordance with CMS requirements, that guides the work of the program to assure that members have access to quality care from MCOs
- This work is conducted by monitoring approximately 350 quality measures and reports, oversight by an external quality review organization, and performance improvement activities

Medicaid Waiver

- Provide structured evaluation and reporting for Medicaid Waivers, including:
 - Delivery System Reform and Incentive Payment (DSRIP) Waiver
 - Granite Advantage Waiver
 - Substance Use Disorder Waiver
 - 1915(b) Mandatory Managed Care Enrollment Waiver



QAI Substance Misuse Systems Planning & Evaluation

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Key Activities and Services

Cross-Departmental Partners

- Identifying the prevalence and consequence of substance misuse on individuals, families, communities, institutions, and the state as a whole through collaboration with multi-state agencies

Department-wide

- Support and guide DHHS leadership and program areas on the utilization of data to better understand the impact of substance misuse on the various populations served by the Department
- Develop strategies and programming to better address substance misuse in an integrated manner and identify methodologies for evaluating their quality and effectiveness

DBH / BDAS

- Provides matrixed leadership in identifying key metrics, evaluation methodologies and reporting framework for a broad range of substance misuse programming



QAI Key Accomplishments

Development of a Departmental enterprise business intelligence platform for data analysis and visualization

Implementation of a Medicaid Performance Issue Tracking Log, using quality data to inform program management

Cross Departmental identification of key processes, quality outcome metrics, and dashboard components for substance misuse

Implementation of Quality Service Review (QSR) Lean projects resulting in improved efficiency and effectiveness of real-time quality assurance and QSR cycle time



QAI Major Challenges

Workforce capacity within QAI and across DHHS

Highly skilled DHHS workforce needed for continued development of quality management, data analysis and reporting

Information technology and lack of robust and contemporary data collection, analytic, and performance management systems



QAI Staffing

Governor Recommended Positions SFY20	%	9550 - Quality Assurance Accounting Unit
28	100%	6637 - QAI Operations



Quality Assurance & Improvement

- ▶ The Bureau of Quality Assurance & Improvement (BQAI) was formed in 2015 to bring together expertise in quality monitoring, quality improvement and data analytics. BQAI provides expertise to Departmental programs to assess and improve efficiency and effectiveness of operations and inform policy development. The BQAI model of quality assurance and improvement can grow into assisting other areas of the Department as appropriate

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9550-6637	QAI Operations	QAI	QAI	1089	247



Legal, Legislative & Regulatory Services

Agency 95 - Activity 9520

**Presented to House Finance Division III
February 25, 2019
Frank Nachman and Doreen Shockley**



Agenda

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- ▶ **Overview of Legal & Regulatory Services**
- ▶ **Key Services**
- ▶ **Caseloads**
- ▶ **Key Challenges**



Overview – Legal & Regulatory Services

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- ▶ Legal & Regulatory Services ensures that DHHS adheres to and fairly applies the laws and regulations developed to implement legislative policy.
- ▶ The functional areas providing these services are:
 - ▶ Bureau of Licensing & Certification
 - ▶ Legal Bureau
 - ▶ Administrative Appeals Unit
 - ▶ Ombudsman Offices
 - ▶ Legislative Services



Bureau of Licensing & Certification

Child Care Licensing

Conducts on-site inspections and investigations of child care facilities –center based, family based and 24-hour residential based child care, along with licensed-exempt providers receiving child care subsidy. Ensures compliance with applicable NH Statutes and Administrative Rules, approves and issues licenses, and initiates appropriate disciplinary action when necessary for compliance and the protection of children.

Health Facilities Administration

Health Facilities Administration (HFA) is responsible for the oversight and enforcement of basic standards designed to promote safe and appropriate care of persons receiving care and treatment in hospitals and other medical facilities, residential facilities, and through nonresidential health care providers. HFA includes the Licensing Unit, Certification Unit and Community Residences Certification Unit.



Bureau of Facilities Licensing & Certification

Health Facilities Licensing

Licenses and inspects a variety of health facilities, residential facilities and nonresidential health care providers including but not limited to hospitals, walk in clinics, nursing homes, substance use disorder residential facilities and other residential care facilities. The Health Facility Licensing Unit ensures compliance with applicable NH statutes and administrative rules, approves and issues licenses and initiates administrative action when necessary. HFA also investigates and attempts to resolve complaints filed against licensed health facilities, residential facilities and nonresidential health care providers. The Health Facility Licensing Unit also provides consultation and technical assistance to help understand licensing regulations to new and existing facilities and agencies.

Health Facilities Certification

The HFA-C Unit is the contract survey agency for the NH Medicaid Office and the US Centers for Medicare and Medicaid Services (CMS). The Health Facility Certification Unit certifies and inspects health facilities, nursing facilities and nonresidential health care providers that participate in the Medicare/Medicaid programs.



Bureau of Facilities Licensing & Certification

Community Residences

Safeguards individuals with a developmental disability, an acquired brain disorder, or a behavioral health diagnosis, who reside in certified community residences for 1-3 individuals or certified/licensed community residences for 4 or more individuals, or who receive certified community participation services through a community based certified day services site. Oversees individuals who are living in adult family care homes. Inspects and certifies community residences and Community Participation Services sites in accordance with state statutes and regulations. Inspects and licenses homes for four or more individuals and inspects and licenses Adult Family Care homes.

Life Safety Code and Health Facilities Construction

Licensed Health Care Facilities must be in compliance with the NH State Fire Code and the International Building Code. These codes and standards include requirements for sprinkler systems, fire alarms, building code issues, means of egress, and other important fire safety measures. Our life safety and construction team assists owner/operators, architects and contractors as to the minimum life safety code requirements before they invest time and money into a licensed health care facility including residential care. We also provide ongoing assistance and conduct annual on-site inspections to ensure compliance with applicable NH statutes and administrative rules as well as conduct investigations due to receipt of complaints.



Legal Bureau

General Counsel

Provides legal services across the Department – representing the Department in court and administrative forums on issues such as personnel matters, defending administrative decisions, litigating New Hampshire Hospital commitments, pursuing debt owed to the State, internal and external audits, responding to law suits against the Department, providing legal advice and general counsel on matters concerning the administration of Department programs including the development and implementation of policies, interpretation of laws, responding to right to know requests, contract and procurement processes, HIPPA compliance, and the promulgation of administrative rules.

DCYF Counsel

Under the supervision of the Department of Justice, represents the Department to protect the safety and well-being of children in DCYF's care. DCYF attorneys represent the Department in litigating abuse and neglect cases filed by the agency to protect children.



Legal Bureau

Child Support Counsel

Provides legal services to the Bureau of Child Support Services – representing the Bureau in state courts for the establishment paternity and the establishment and enforcement of child support and medical support orders, and including interstate establishment and enforcement of child support orders, responding to law suits against the Bureau, providing legal advice and general counsel on matters concerning the administration of the Child Support Program.

Legislative Services

Coordinates and supports all legislative matters involving the Department. Serves as a resource to the Legislature by providing testimony and information on important matters concerning the Department and the citizens it serves.



Operations Support Administration (Administrative Appeals Unit)

Administrative Appeals Unit

Adjudicative process to provide a fair hearing for applicants and recipients of DHHS services an objective, impartial review of final actions in a program administered by the Department. Identify significant legal issues that come to light in the hearings process and communicate with Department program administrators.



Ombudsman Offices

Ombudsman

Provide assistance to clients and employees of the Department by investigating and resolving complaints regarding any matter within the jurisdiction of the Department, including services and assistance provided by the Department or its contractors, using mediation or other means of informal dispute resolution.

Office of Long Term Care Ombudsman

Investigate complaints from any source concerning residents of the state's nursing homes and assisted living facilities regarding quality of care, life or violations of resident's rights; and to represent the interests of long term care residents regarding proposed legislation, regulations and policies. Provide consultation and education services to long term care facilities, their residents, and interested parties. Make recommendations concerning changes to the delivery of services, and make referrals to other agencies.



Caseloads

Bureau of Licensing & Certification

Child Care Licensing:

Inspection of 902 licensed & license exempt facilities serving over 46,000 childcare license slots statewide.

Responds to approx. 270 complaints/year.

Health Facilities Administration (including Community Residences):

Inspection/certification of 1,002 facilities. Intake of over 2,500 concerns/complaints. 1,267 certified homes and 45 licensed/certified homes (2,285 certified beds); 64 certified day programs; and 3 adult family care homes.

Legal Bureau

General Counsel: **Right to Know Requests 200+/year; Estate Recoveries approx. \$5.5 million year; Third party liability recoveries approx. \$75,000; Client & Legal Services 55 complaints; Human Resources approx. 40 cases; AAU Appeals approx. 200; 75 rule promulgations, 229 probate commitments and 78 guardianships.**

DCYF: **Currently 1,005 open child protection court cases involving 1,833 children/youth.**

Child Support: **Average of 315 hearings per month.**

HIPPA: **Investigation of approx. 50 incidents per year.**

Administrative Appeals Unit

Process approx. 1,000 cases per year.

Ombudsman

Intake of over 1,430 cases per year.

Office of Long Term Care Ombudsman

306 cases involving 358 complaint codes; 492 facility & 672 individual consultations; and 21 trainings per year.



Major Challenges

Increased DCYF caseloads and insufficient legal resources.

Increased federal requirements for in-depth criminal background checks of child care providers, staff and household members.

FBI audit results requiring increased data security, updated software and security systems for child care licensing.



Staffing

Governor Recommended Positions SFY20	%	9520 - Office of Program Support Accounting Unit
104	56%	Legal Services
83	44%	Regulatory Services



Regulatory Services

- ▶ Ensure that children are in safe and healthy environments and are provided with care, supervision, and developmentally appropriate activities that meet each child's physical and emotional needs, whether they are in licensed NH child care programs or cared for by licensed-exempt providers receiving Child Care Development Funds. To inspect all health facilities and community residences for clinical safety and life safety, and to investigate complaints reported against any of the facilities, minimizing risks to clients served in New Hampshire.
- ▶ Provide an opportunity for a fair hearing to give applicants and recipients of DHHS services an impartial, objective review of final actions taken in a program administered by the Department.

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9520-5143	Child Care Licensing	LLRS	RS	1077	234
9520-5146	Health Facilities Admin	LLRS	RS	1078	236
9520-5682	Community Residences	LLRS	RS	1080	--
9520-5683	Operations support (Admin Appeals Unit)	LLRS	RS	1080	240
9520-5696	Ombudsman	LLRS	RS	1082	--
9520-6636	Long Term Care Ombudsman	LLRS	RS	1083	--



Legal Services

- ▶ Provide legal support and services to the Department, and its program areas to ensure that DHHS' delivery of services adheres to and fairly applies the laws and regulations developed to implement legislative policy.

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9520-5680	Legal Services	LLRS	LS	1079	238



Bureau of Information Services

Agency 95 - Activity 9540

Presented to House Finance Division III

February 25, 2019

David Wieters, Director



Agenda

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- ▶ **Overview of Division**
- ▶ **Key Programs / Services**
- ▶ **Business Integrated Services / Teams**
- ▶ **Cost Drivers**
- ▶ **Staffing**
- ▶ **Financial Summary**



Mission

To collaborate and identify opportunities to integrate technology services with a focus on empowering our employees and citizens to achieve health and independence in a secure and data driven environment.

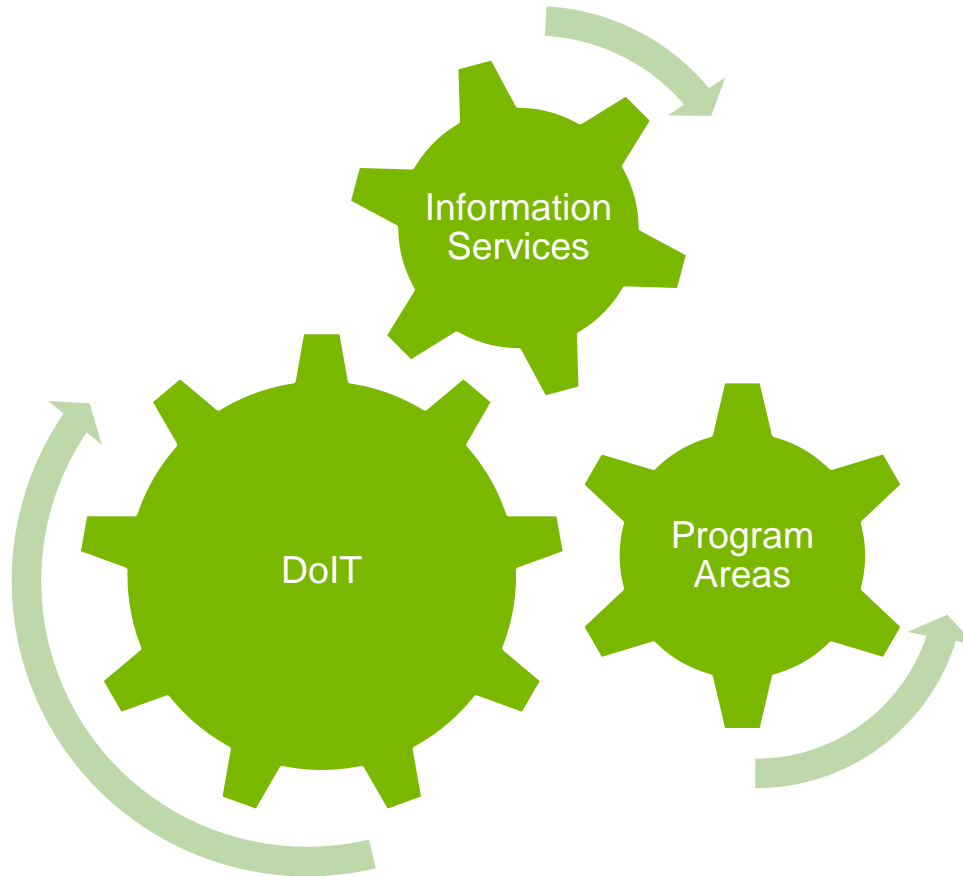
Services

- ▶ Program and Advisory Services
- ▶ Strategic Planning and Design
- ▶ Data Warehousing
- ▶ Security Planning and Awareness
- ▶ Application and Hardware Lifecycle Management



Overview – Collaboration and Integration Between Agencies

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In collaboration with DoIT the HHS Information Services team combined with the Program areas integrated information services teams implement:

- Technology solutions
- Leverage statewide enterprise systems e.g, Financial system – NH First, Email,, data center services, etc.
- Adhere to and implement standard policies and procedures



Enterprise

- **Strategic Planning, Design, & Advisory Services, Systems Management & Data Warehousing, Information Security, Application and Hardware Lifecycle Management**
- Facilities Maintenance
- Human Resources
- Finance
- Emergency Services Unit
- Contracts & Procurement
- Communications
- Quality Assurance and Improvement
- Legal and Regulatory

Program Services

- Behavioral Health
- Children, Youth and Families
- Economic and Housing Stability
- Long Term Supports and Services
- Medicaid Services – Medicaid Management Information System (MMIS)
- Public Health Services
- Healthcare Services



Key Program / Services Support Teams

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Highlight of Enterprise Information Services

Systems Management & Data Warehousing

Provide access to data in a secure, accurate and user friendly way for program areas to make informed decisions enhancing service offerings to the citizens of New Hampshire.

Application and Hardware Lifecycle Management

Design and implement a planned replacement of all hardware (servers, storage, networking and computers) as well as Software (e.g., Child Support, Child Welfare, MMIS, etc.).

Goals are to reduce time to delivery, compliance risks, and total cost of ownership, while increasing productivity and service quality.

Information Security

Develop and maintain information security policies, identify and respond to incidents, provide education and training for security best practices, vulnerability/risk assessment, data management and governance.



Key Program / Services Support Teams

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Highlights of Integrated Information Services Business Teams

Medicaid Management Information System

Determines and issues payments to providers and plans as authorized under the Medicaid Program; manages recipient enrollment in Medicaid, Managed Care, and Premium Assistance Program Qualified Health Plans and issues ID cards; MMIS receives and adjudicates medical claims from Providers and determines payment, and the MMIS generates capitated per member per month payments to MCOs and Qualified Health Plans

MMIS must comply with federal MMIS certification requirements, federal mandates including privacy and security, and identify fraud and abuse.

Integrated Eligibility

Manage enrollment, eligibility, and services, The system provides a client self-service web portal & mobile app enabling citizens to screen/apply for assistance, manage their case, upload documentation, receive notices, enroll in health plans. The system is also used by community partners (counties, towns, hospitals, nursing homes, home/community based care providers, case managers, etc.) to provide collaborative care with DHHS in the delivery of services.



Key Program / Services Support Teams

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Highlights of Integrated Information Services Business Teams

Child Support Services

Provide a system for intake and processing of child support claims and payments to include interfacing with the courts to comply with court orders. This system currently is integrated with the integrated eligibility, Child welfare, long term support services and Medicaid Management Information systems.

DCYF / Bridges

Support DCYF staff, partnering with families and communities to provide resources and support that lead to the safety and healthy development of children, youth and the communities in which they live.

- NH Bridges, the State Automated Child Welfare Information System (SACWIS)
- Case management for child protection and juvenile justice
- Resource/Provider management
- Claims payment for Child Protection, Juvenile Justice and Child Care Scholarships
- Management and tracking of staff training
- Interfaces with: Eligibility / New Heights, MMIS, Child Support System (NECSES)



Key Program / Services Support Teams

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Highlights of Integrated Information Services Business Teams

Long Term Support Services

Case Management system for intake and investigations to support the various program areas.

New Hampshire Hospital

Direct patient care systems support, including Electronic Health Records, health information exchange, pharmacy records/dispensing, reporting

Project Management Office (PMO)

Provides tools and services that equip and enable senior executives, project managers, and project teams to consistently deliver successful projects that “help citizens achieve health and independence, and support the whole person approach.”

LEAN

Facilitates innovation and efficiency through education and process improvement projects



Cost Drivers – SFY 2020/2021

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Information Technology Security

- Security awareness & cyber hygiene
- Audits (Support, Response, Remediation)

Lifecycle Management (Legacy System Replacements)

- Capital Programs completed in SFY 18/19 increasing 20/21 M&O
- Deferred maintenance on computers – Over 30% of the 3,000 computers (900+) DHHS computers are over 5 years old without maintenance agreements
- Business Software (Office Productivity, Bureau specific - Child Welfare, Child Support, Elderly Adult Care, etc.)

Federal/State Legislative Mandates

- Priority changes and new initiatives mandated by the State or Federal government require increased funding and amendments impacting contracts, planned projects and budget.

Data Analytics and Business Intelligence

- Leveraging data to create knowledge of citizen needs in order to align and deliver services where they are needed most.
- Bring data together to inform how services are performed, show where services are needed, and influence or help to answer why we need more services or a change in the service offering.



Prioritized Needs

Item	Description	Agency Submitted 20/21	HB1 2020 / 2021
Protech Solutions, Maintenance	Child Support Maintenance associated with Capital implementation in SFY 18/19	\$4,884,600	\$4,884,600
Developmental Services IT Remediation Plan	Long Term Support Services Maintenance associated with Capital implementation in SFY 18/19	\$758,500	\$0
Shared Services and DoIT Salaries and Benefits	Increase to support added services, computers and systems	\$376,605	\$327,976
CA Workload Scheduler	Replace current manual process that is resulting in inaccurate data with an automated system	\$39,124	\$0
Turbocourt child support Applications	Automate application process to meet minimum federal standards for efficiency of 75% to process the application.	\$250,000	\$0
300 Tablet-based computers	300 computers to adopt industry standard for point of service care solutions for patients.	\$420,000	\$0
300 Aircard Activation	Point of service care coordination is a critical function, this component will ensure connectivity to provide timely care.	\$251,928	\$0



Staffing

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Authorized Positions SFY 18/19	Authorized Funded Positions SFY 20/21	Unfunded positions	Bureau	Notes
69	9	3	Information Services	<ul style="list-style-type: none">Moved 54 Business Analyst and/or Project leaders into the business units3 unfunded positions that were goaled at supporting Medicaid Services
10	9	1	Project Management Office	<ul style="list-style-type: none">1 unfunded positionImpact the number of projects that can move forward.Delayed requests and longer timelines to implement State of Federal mandated initiatives.



Major Accounting Units – Office of Information Technology

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Major Accounting Unit	SFY18 Actual	SFY19 Adjusted Authorized	SFY20 Agency Request	SFY20 Governor's Recommended	SFY21 Agency Request	SFY21 Governor's Recommended
9540-5952 Office of Information Services	\$22.5 M	\$24.8 M	\$24.2 M	\$23.5	\$24.2 M	\$23.7 M

Amounts are General Funds only and in Millions



Bureau of Information Services

- ▶ The Bureau of Information Services (BIS) provides strategic planning, policy direction, project management, standards and operational oversight for electronic information systems supporting all DHHS program units and administrative support services to ensure consistency and uniformity.

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9540-5952	Office of Information Services	BIS	BIS	1088	244

