

# *Office of the Commissioner (OCOM)*

**Presented to Senate Finance Committee  
April 29, 2019**



# Mission and Responsibilities

## 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

## 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



# NH Department of Health and Human Services

## DHHS Overview

Commissioner

Deputy Commissioner

### Associate Commissioner 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

- State Epidemiologist

#### Division of Medicaid Services

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

### New Hampshire Hospital

New Hampshire Hospital  
Glenclyff Home for the Elderly

### Associate Commissioner 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
- Special Medical Services
- Community Based Military Programs

#### Division for Children, Youth & Families

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

### Associate Commissioner Operations

#### Bureau of Information Services

- Data Management
- Information Security
- DHHS Systems Oversight

#### Bureau of Human Resource Management

- Organizational Development & Training Services

#### Bureau of Facilities Maintenance & Office Services

#### Administrative Operations

- Legal & Regulatory
- Program Planning and Integrity
- Quality Assurance and Improvement
- Health Equity
- Finance

#### Communications Bureau

#### Emergency Services Unit

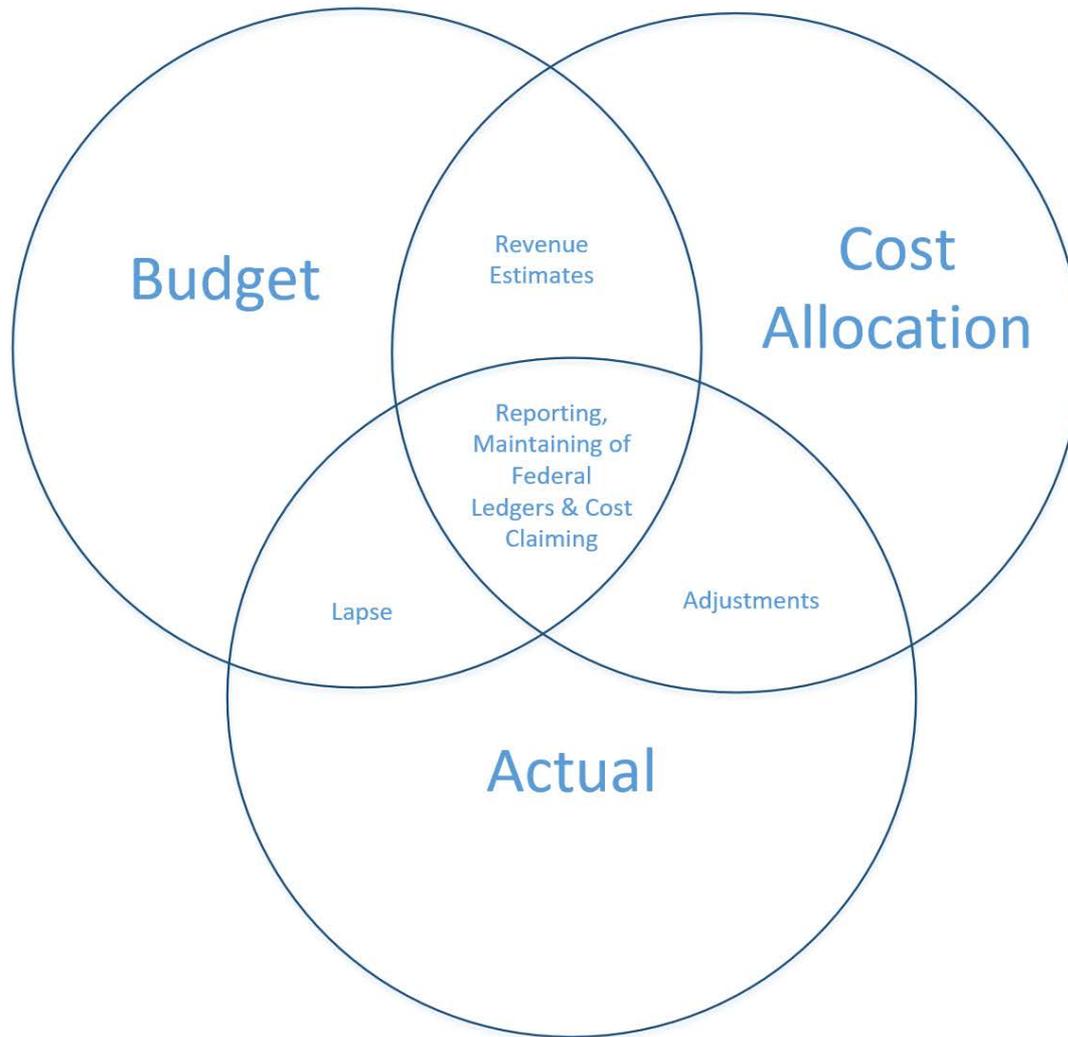
#### Employee Assistance Program



# FY19 Staffing

	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	237
Glenclyff	164
New Hampshire Hospital	618
Office of the Commissioner - Operations	509
Grand Total	2,955





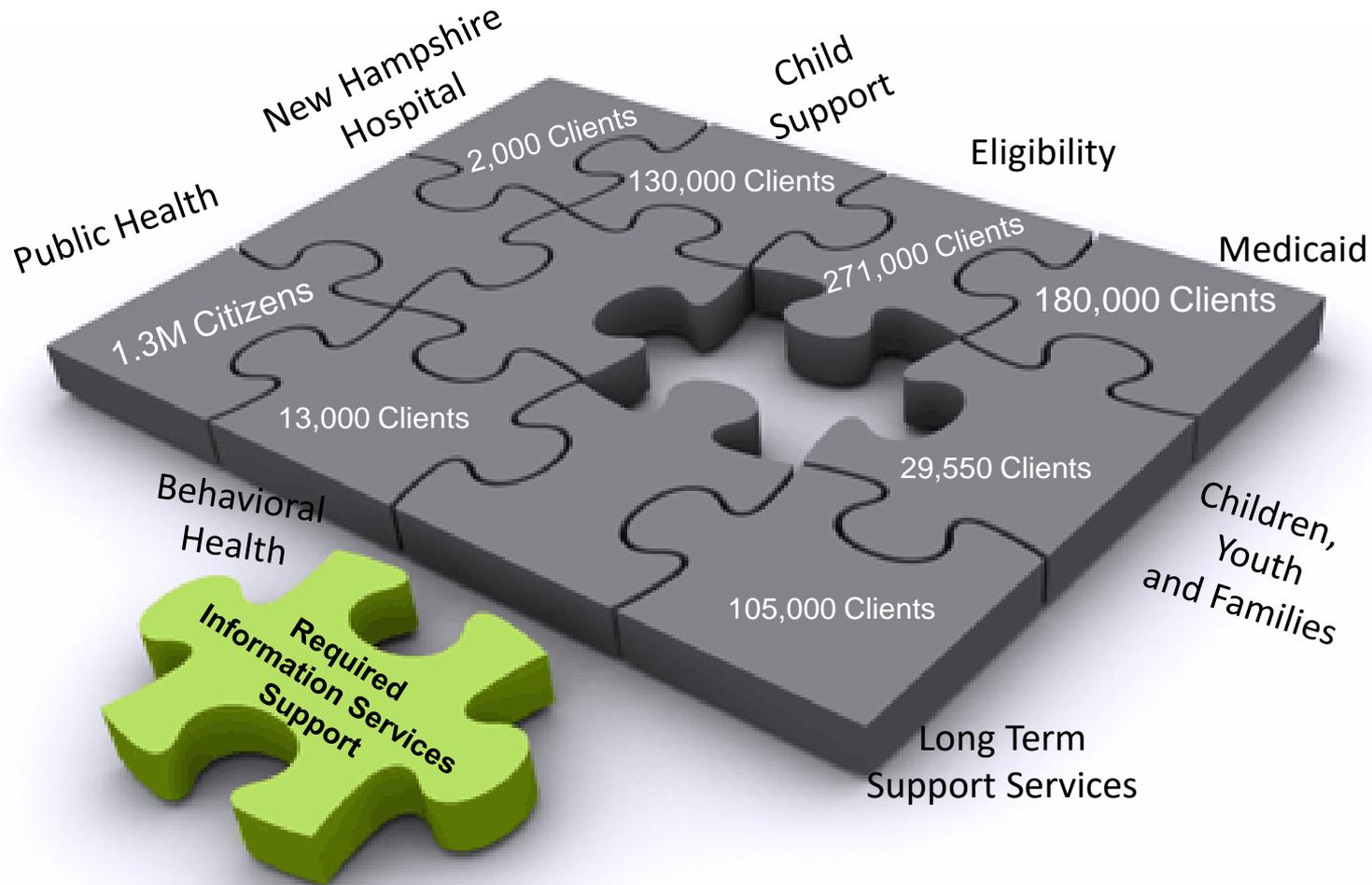
# How We Budgeted Differently

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- ▶ **Focus on the Revenue Sources**
- ▶ **Put staff and associated costs in the correct Accounting Units**  
ex. Finance, Legal
- ▶ **Align budget request with current year projections**
- ▶ **Created a cross walk of all Accounting Units to the Divisions (provided separately)**
- ▶ **Ensure the DHHS Budget Briefing Book includes Accounting Units with Total Funds greater than \$1m**



# Budget Highlights – Citizens Served by IT Systems



# Budget Overview: Activity 9500, 9510, 9520, 9530, 9540, 9550

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19- SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
<b>Activity 9500:</b>							
General Funds	\$6,950	\$13,549	\$6,599	\$11,227	\$11,714	\$11,470	\$11,975
TOTAL FUNDS	\$11,525	\$21,610	\$10,085	\$17,826	\$18,699	\$18,160	\$19,064
<b>Activity 9510:</b>							
General Funds	\$3,246	\$3,596	\$350	\$3,832	\$3,809	\$3,922	\$3,897
TOTAL FUNDS	\$5,952	\$6,704	\$751	\$7,449	\$7,304	\$7,619	\$7,469
<b>Activity 9520:</b>							
General Funds	\$4,707	\$6,318	\$1,612	\$8,240	\$8,549	\$8,397	\$8,719
TOTAL FUNDS	\$12,748	\$14,633	\$1,886	\$17,990	\$18,615	\$18,320	\$18,968
<b>Activity 9530:</b>							
General Funds	\$10,154	\$12,611	\$2,457	\$13,307	\$14,432	\$12,807	\$13,379
TOTAL FUNDS	\$16,287	\$19,379	\$3,092	\$20,800	\$22,554	\$20,164	\$21,097
<b>Activity 9540:</b>							
General Funds	\$22,547	\$24,851	\$2,304	\$23,521	\$23,955	\$23,706	\$23,742
TOTAL FUNDS	\$66,869	\$63,667	(\$3,202)	\$42,658	\$43,146	\$43,000	\$43,092
<b>Activity 9550:</b>							
General Funds	\$1,729	\$1,745	\$16	\$1,854	\$1,854	\$1,901	\$1,901
TOTAL FUNDS	\$2,906	\$2,943	\$37	\$3,295	\$3,295	\$3,379	\$3,379

\*Activity 9500: Office of the Commissioner

\*Activity 9510: Office of Improvement and Integrity

\*Activity 9520: Office of Program Support

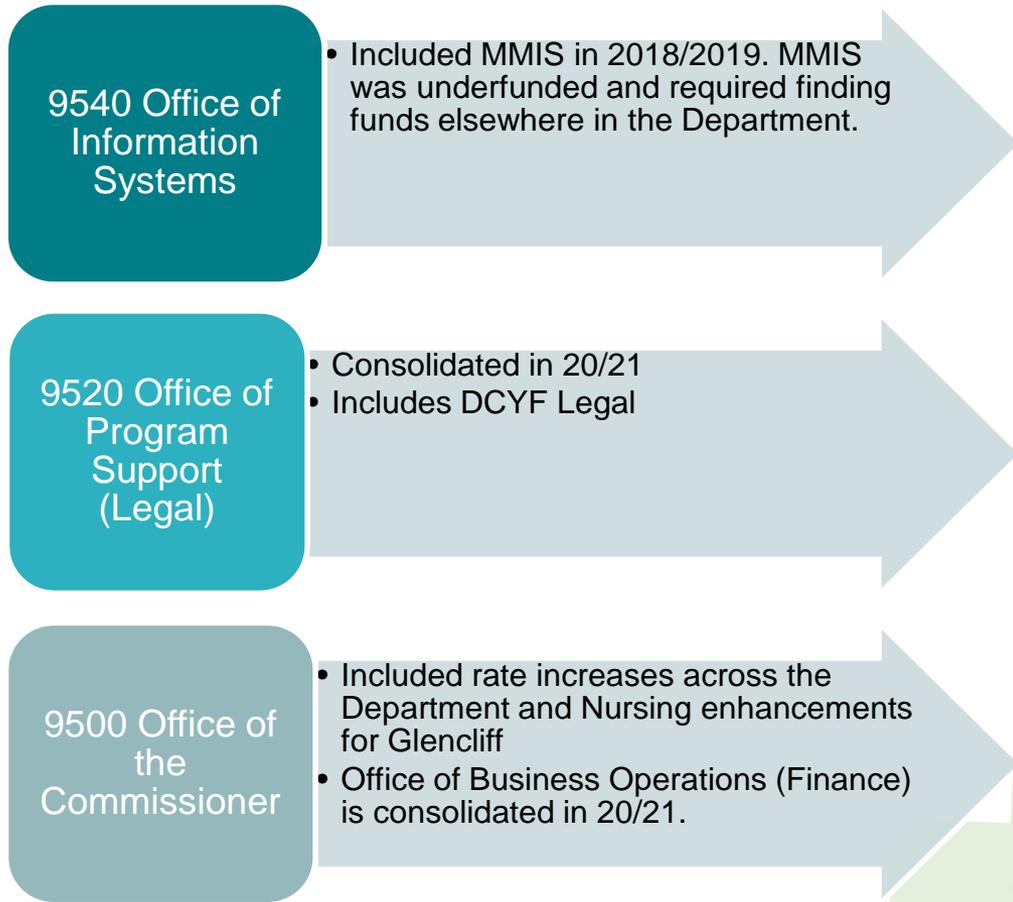
\*Activity 9530: Office of Administration

\*Activity 9540: Office of Information Systems

\*Activity 9550: Quality Assurance and Improvements



# FY18 Actuals vs. FY19 Adjusted Authorized



Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)
<b>Activity 9500:</b>			
General Funds	\$ 6,950	\$ 13,549	\$ 6,599
<b>TOTAL FUNDS</b>	<b>\$ 11,525</b>	<b>\$ 21,610</b>	<b>\$ 10,085</b>
<b>Activity 9510:</b>			
General Funds	\$ 3,246	\$ 3,596	\$ 350
<b>TOTAL FUNDS</b>	<b>\$ 5,952</b>	<b>\$ 6,704</b>	<b>\$ 751</b>
<b>Activity 9520:</b>			
General Funds	\$ 4,707	\$ 6,318	\$ 1,612
<b>TOTAL FUNDS</b>	<b>\$ 12,748</b>	<b>\$ 14,633</b>	<b>\$ 1,886</b>
<b>Activity 9530:</b>			
General Funds	\$ 10,154	\$ 12,611	\$ 2,457
<b>TOTAL FUNDS</b>	<b>\$ 16,287</b>	<b>\$ 19,379</b>	<b>\$ 3,092</b>
<b>Activity 9540:</b>			
General Funds	\$ 22,547	\$ 24,851	\$ 2,304
<b>TOTAL FUNDS</b>	<b>\$ 66,869</b>	<b>\$ 63,667</b>	<b>\$ (3,202)</b>
<b>Activity 9550:</b>			
General Funds	\$ 1,729	\$ 1,745	\$ 16
<b>TOTAL FUNDS</b>	<b>\$ 2,906</b>	<b>\$ 2,943</b>	<b>\$ 37</b>

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# Governor Phase Changes to Efficiency Request

Activity 9540 Office of Information Systems – HB2 Included \$16.4 of one-time expenses for IT Systems across the Department, and language to create non-lapsing accounts for the IT systems.

Several Positions added in Finance and DCYF Legal

Rounded to \$000	SFY20 Governor Budget	SFY21 Governor Budget
<b>Activity 9500:</b>		
General Funds	\$ 11,227	\$ 11,470
<b>TOTAL FUNDS</b>	<b>\$ 17,826</b>	<b>\$ 18,160</b>
<b>Activity 9510:</b>		
General Funds	\$ 3,832	\$ 3,922
<b>TOTAL FUNDS</b>	<b>\$ 7,449</b>	<b>\$ 7,619</b>
<b>Activity 9520:</b>		
General Funds	\$ 8,240	\$ 8,397
<b>TOTAL FUNDS</b>	<b>\$ 17,990</b>	<b>\$ 18,319</b>
<b>Activity 9530:</b>		
General Funds	\$ 13,307	\$ 12,807
<b>TOTAL FUNDS</b>	<b>\$ 20,800</b>	<b>\$ 20,164</b>
<b>Activity 9540:</b>		
General Funds	\$ 23,521	\$ 23,706
<b>TOTAL FUNDS</b>	<b>\$ 42,658</b>	<b>\$ 43,000</b>
<b>Activity 9550:</b>		
General Funds	\$ 1,854	\$ 1,901
<b>TOTAL FUNDS</b>	<b>\$ 3,295</b>	<b>\$ 3,379</b>

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# House Changes to Governor Phase Budget

Rounded to \$000	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
<b>Activity 9500:</b>				
General Funds	\$11,227	\$11,714	\$11,470	\$11,975
<b>TOTAL FUNDS</b>	<b>\$17,826</b>	<b>\$18,699</b>	<b>\$18,160</b>	<b>\$19,064</b>
<b>Activity 9510:</b>				
General Funds	\$3,832	\$3,809	\$3,922	\$3,897
<b>TOTAL FUNDS</b>	<b>\$7,449</b>	<b>\$7,304</b>	<b>\$7,619</b>	<b>\$7,469</b>
<b>Activity 9520:</b>				
General Funds	\$8,240	\$8,549	\$8,397	\$8,719
<b>TOTAL FUNDS</b>	<b>\$17,990</b>	<b>\$18,615</b>	<b>\$18,319</b>	<b>\$18,968</b>
<b>Activity 9530:</b>				
General Funds	\$13,307	\$14,432	\$12,807	\$13,379
<b>TOTAL FUNDS</b>	<b>\$20,800</b>	<b>\$22,554</b>	<b>\$20,164</b>	<b>\$21,0967</b>
<b>Activity 9540:</b>				
General Funds	\$23,521	\$23,955	\$23,706	\$23,742
<b>TOTAL FUNDS</b>	<b>\$42,658</b>	<b>\$43,146</b>	<b>\$43,000</b>	<b>\$43,092</b>
<b>Activity 9550:</b>				
General Funds	\$1,854	\$1,854	\$1,901	\$1,901
<b>TOTAL FUNDS</b>	<b>\$3,295</b>	<b>\$3,295</b>	<b>\$3,379</b>	<b>\$3,379</b>



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# Challenges for FY20/21 (Office of the Commissioner)

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Support for IT Systems across the Department

Workforce capacity across the Department

Increased DCYF Caseloads and insufficient legal resources

Standardizing Contract and Sub-Recipient Monitoring to mitigate repeat audit findings

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