

Overview of the Department of Health and Human Services

**Presented to Senate Finance
April 28, 2017**

**Commissioner Jeffrey A. Meyers
Deputy Commissioner Lori Shibinette
Sheri L. Rockburn, CFO**



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

Mission and Responsibilities

3

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

4

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

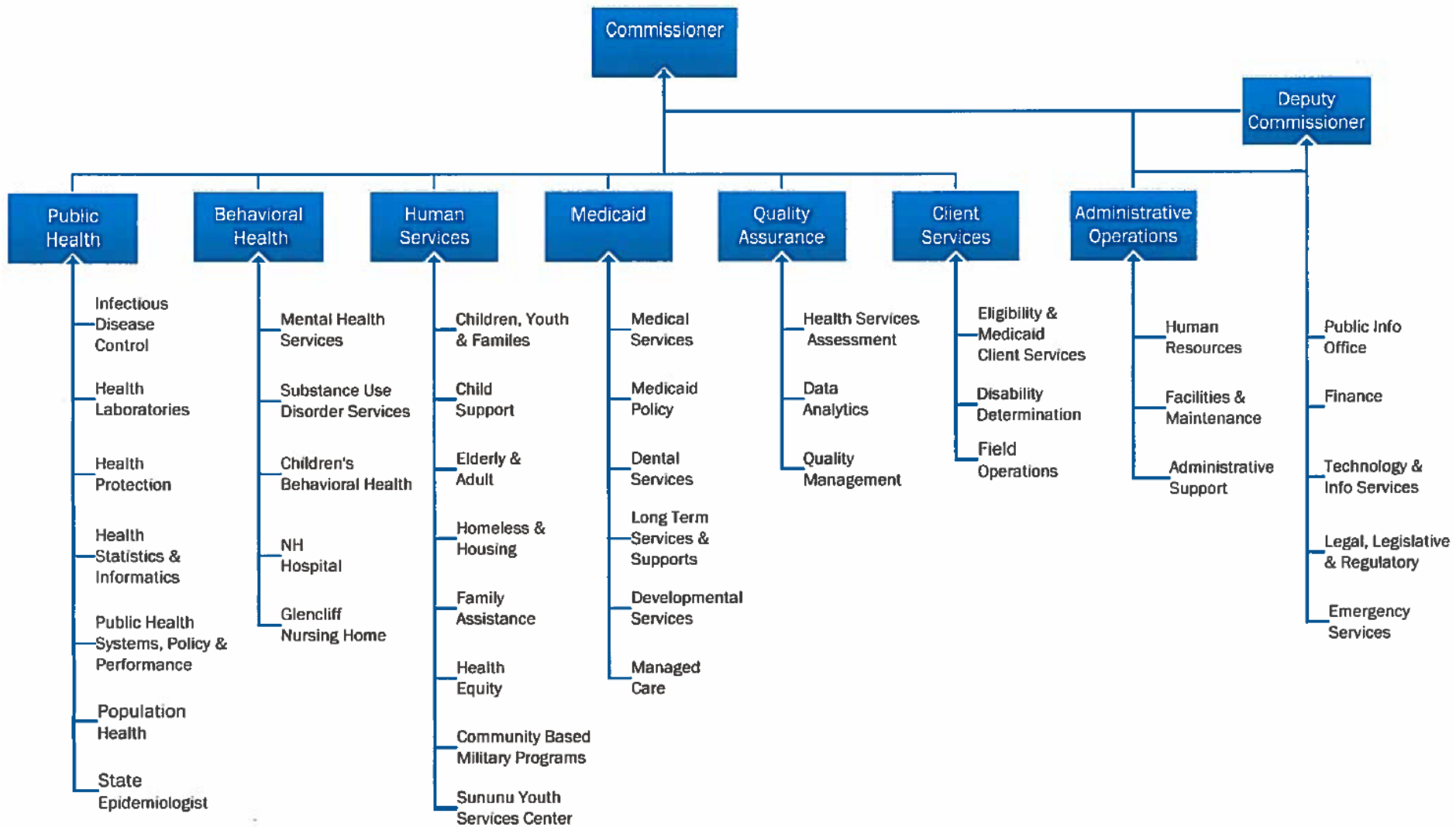
- Health facilities
- Child care facilities
- Food service businesses
- Public health disease prevention, surveillance and response

Insure Program & Operational Integrity



Organization Structure

5



Caseloads

	SFY 15	SFY 16				SFY 17			
	6/30/2015	9/30	12/31	3/31	6/30/2016	9/30	12/31	2/28	3/31/2017
Medicaid Standard	138,252	138,908	138,959	139,242	137,372	136,022	134,636	133,808	133,829
<i>% inc/dec over prior 6/30</i>					-0.64%				-2.58%
NHHPP	41,657	43,107	46,996	49,203	49,522	50,911	52,474	53,179	53,099
<i>% inc/dec over prior 6/30</i>					18.88%				7.22%
Food Stamps (SNAP)	105,322	102,869	100,495	99,543	96,872	95,421	94,191	93,303	93,050
<i>% inc/dec over prior 6/30</i>					-8.02%				-3.95%
FANF Persons	6,138	5,764	5,425	5,183	5,107	4,965	4,999	5,159	5,011
<i>% inc/dec over prior 6/30</i>					-16.80%				-1.88%
APTD Persons	7,526	7,343	7,116	7,033	6,916	6,837	6,732	6,719	6,698
<i>% inc/dec over prior 6/30</i>					-8.11%				-3.15%
LTC - Persons	7,109	7,042	7,191	7,231	7,065	7,035	7,000	6,942	7,130
<i>% inc/dec over prior 6/30</i>					-0.62%				0.92%



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

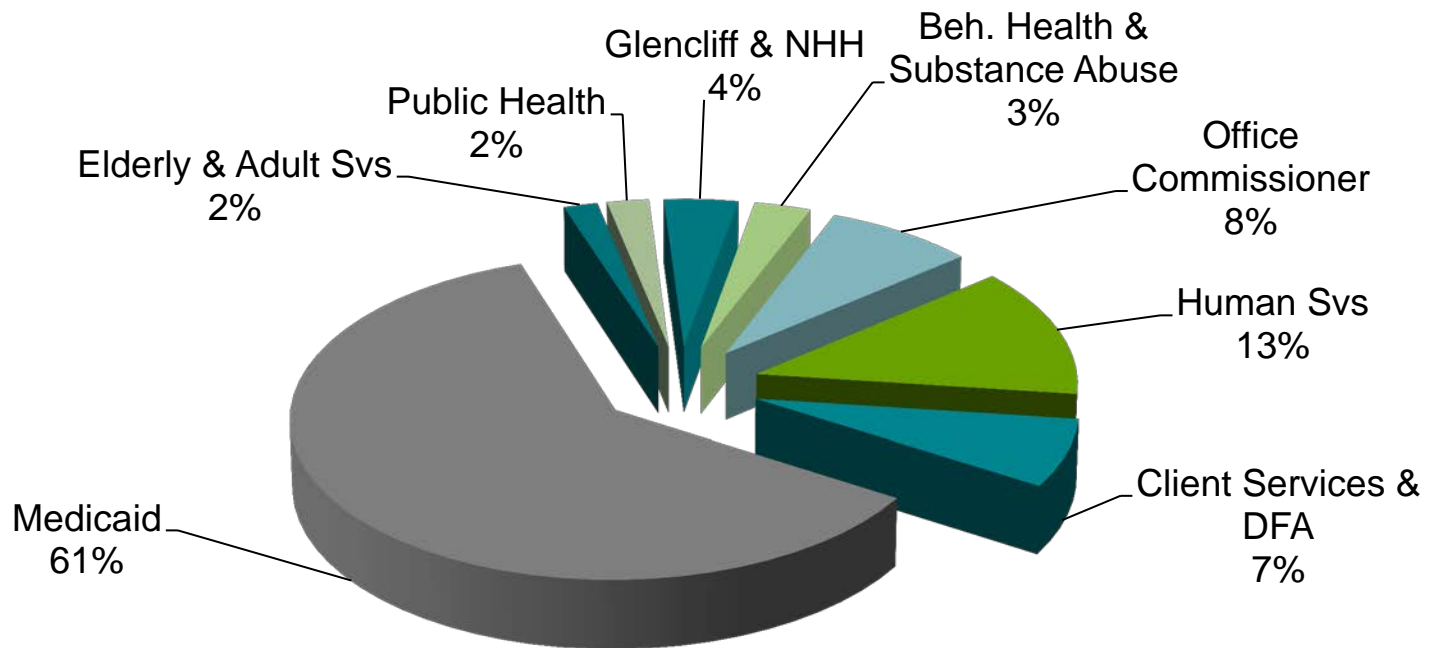
Total Authorized Positions in SFY17: 2891, of which 129 positions are active but unfunded In SFY11 just over 3300 positions were active and funded, a loss of 400+ positions.

Gov. Recommended – 119 positions were unfunded (\$5m GF per year).



Major Spend – General Funds by Division

8



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



DHHS									
Agency and Activity Levels									
in Millions - GENERAL FUNDS									
ONLY									9
			SFY18		Change	SFY19		Change	
			Agency Request			Agency Request			
	SFY16	SFY 17	Efficiency &	Governor's	Gov -	Efficiency &	Governor's	Gov 19 -	
	Actual	AA	Priority		SFY17 AA	Priority		Gov 18	Comments
4200&10 DCYF - child protection	38.6	40.2	46.7	43.8	3.6	47.4	44.4	0.6	22 new positions: CPSW & attorney. Training
4211 DCYF - child development	10.9	10.9	11.2	14.3	3.4	11.2	14.7	0.4	Federal Child Care Mandate
4214 DCYF - Juvenile Justice	6.6	7.0	8.1	8.1	1.1	8.3	8.2	0.1	
4215 SYSC	12.6	12.1	11.1	12.0	(0.1)	11.4	12.1	0.1	Total Appropriation (with other funds) is \$13.0m for both SFY18 and 19
4220 Minority Health	0.2	0.2	0.3	0.3	0.1	0.3	0.3	-	
4230 Homeless & housing	4.1	4.1	4.0	4.0	(0.1)	4.0	4.1	0.1	
4270 Child Support	3.5	3.6	4.1	3.9	0.3	4.2	4.0	0.1	
4280 APSWs	4.8	5.1	5.0	4.9	(0.2)	5.0	5.0	0.1	
042 Human Svs Total	81.3	83.2	90.5	91.3	8.1	91.8	92.8	1.5	
4500 DFA	30.8	31.8	30.3	28.3	(3.5)	30.4	28.3	-	Cash assistance / caseload drop
4510 Div. Client Svs	11.8	14.2	14.3	13.8	(0.4)	14.3	13.8	-	
Total 45	42.6	46.0	44.6	42.1	(3.9)	44.7	42.1	-	
047 Medicaid	239.5	214.5	277.3	265.5	51.0	281.4	272.4	6.9	PMPM +2%, Caseload flat from 3/31/17, FFS +1%. DSH at Floor
048 Elderly TOTAL	11.2	13.8	12.6	12.2	(1.6)	12.6	12.2	-	
090 Public Health	13.8	15.4	17.1	15.5	0.1	17.4	15.8	0.3	
091 Glencliff	5.8	7.5	7.7	7.7	0.2	7.7	7.7	-	



DHHS									
Agency and Activity Levels									
in Millions - GENERAL FUNDS ONLY									
			SFY18		Change	SFY19		Change	
	SFY16 Actual	SFY 17 AA	Agency Request Efficiency & Priority	Governor's	Gov - SFY17 AA	Agency Request Efficiency & Priority	Governor's	Gov 19 - Gov 18	Comments
9200 Directors office	0.5	0.6	0.9	0.9	0.3	0.9	0.9	-	
9205 BDAS	2.9	6.4	2.8	2.6	(3.8)	2.8	2.6	-	Gov Bud for SFY18 & 19 includes Other Funds. Total
9210 Childrens BH			2.5	2.5	2.5	2.6	2.5	-	Appropriation for SFY17 \$21.0, SFY18 & 19 at \$25.8m
9220 Mental Health	15.3	16.2	25.5	20.5	4.3	25.5	20.5	-	New unit previously part of Human Services
092 Div. Beh. Health	18.7	23.2	31.7	26.5	3.3	31.8	26.5	-	Incr. \$1.5m GF added for CMHA for SFY18 and 19.
							-		\$3m added ACT
093 BDS	138.3	147.8	169.2	157.9	10.1	175.1	163.8	5.9	DD services
094 NHH	18.6	27.9	32.5	30.6	2.7	32.6	30.9	0.3	Incr is Sal/Ben and Contract Dartmouth
9500 OCOMM (Comm, EAP, Emerg., Business Office)	5.3	5.7	8.3	13.4	7.7	8.4	13.6	0.2	\$5m GF (\$10m TF) for provider workforce. 15%
9510 Improvement & Integrity	3.2	3.1	3.5	3.4	0.3	3.6	3.5	0.1	salary enhancement \$1m GF
9520 Program Support (legal, licensing, AAU, Ombud.)	5.3	6.2	7.3	6.1	(0.1)	7.4	6.2	0.1	
9530 Administration (HR, Facilities)	7.9	10.9	12.2	12.3	1.4	12.4	12.5	0.2	Transfers of positions in
9540 OIS (DoIT and DHHS IT)	27.3	24.3	28.1	24.5	0.2	27.7	24.8	0.3	
9550 Quality	0.4	0.3	1.6	1.6	1.3	1.7	1.7	0.1	New unit, transfers from other areas
095 TOTAL	49.4	50.5	61.0	61.3	10.8	61.2	62.3	1.0	
agency 49 BIP GF error	7.2								
Total GF DHHS	626.4	629.8	744.2	710.6	80.8	756.3	726.5	15.9	



Key Accomplishments

Internal Organization/Management

Managed Care Implementation

1115 Behavioral Health Waiver

Opioid Crisis Response

Community Mental Health Agreement



Major Challenges

12

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

