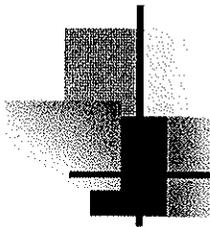


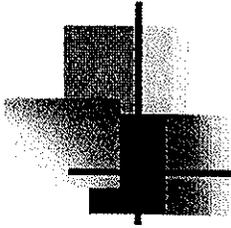
DHHS An Overview

January 13, 2015
Presentation to Senate Health & Human Services
Nick Toumpas



Agenda

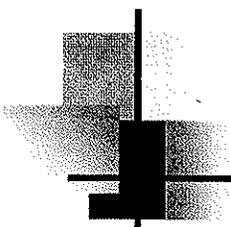
- Objectives
- Provide you with a profile of DHHS
 - Our mission, roles, clients
- DHHS Budget Summary
- Strategic initiatives overview
 - Medicaid Care Management
 - Delivery System Transformation Waiver
 - Disproportionate Share Hospital (DSH)
- Questions and answers
- Next Steps



DHHS Mission & Responsibilities

"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 New Hampshire citizens
- To provide *treatment and support* services to those who have unique needs including *disabilities, mental illness, special health care needs or substance abuse problems*
- To *protect* and care for New Hampshire's most vulnerable citizens



Department Profile

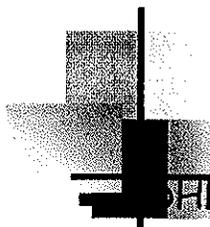
- As of 12/31/2014 DHHS has 2,981 authorized positions
 - Since July 2011, 468 positions have been eliminated
 - Approximately 60% are in direct care roles
- As of 12/31/14, 2,625 positions filled
 - 356 vacancies or ~12% vacancy rate
- Three broad roles
 - Deliver services to clients directly, via contracts and via purchased services
 - Protecting the health and safety of the population
 - Regulatory oversight of providers across the entire service spectrum
- Everything we do on behalf of clients is done with and through partners in the community as well as other government entities

DHHS

To join communities and families in providing opportunities for citizens to achieve health and independence

Needs & Services

<i>Children & Families</i>	<i>Elderly</i>	<i>Mental Health & Substance Abuse</i>	<i>Developmentally Disabled</i>	<i>Population Health</i>
Child Abuse Protection & Prevention	Elder Abuse Protection & Prevention	Community Mental Health	Support Services	Public Health
Juvenile Justice	Caregivers	Housing	Employment Supports	Laboratory Services
Child Support	Nutrition	New Hampshire Hospital	Housing	Disease Prevention
Foster Care & Adoption	Long-term Care	Glenclyff Home	Family Supports	Food Safety
Employment Services	Community-Based	Substance Abuse Prevention, Intervention & Treatment	Residential Services	Childhood Vaccines
Food Stamps	Nursing Homes			Emergency Response
Child Development	Home Care			Homelessness
Transitional Cash Assistance				Rural Health
				WIC
←-----Medicaid Medical Primary Care, Specialty Care, Rx Services-----→				
<p><i>Enabling Organization Support</i> Service Eligibility, Program Integrity, Fraud Investigations, Appeals, Quality Assurance, Licensing, Recoveries Lean, Data Analytics, Inspections, Ombudsman, Finance, Business Operations, Systems, HR</p>				



SFY 15 Budget Update

DHHS produces a monthly Dashboard for the Governor and the Legislature

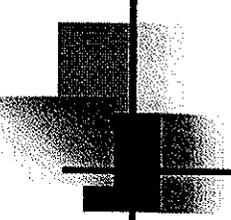
- 4 sections
 - Narrative
 - Budget summary and projection for the Fiscal Year
 - Key program client counts
 - Select initiative updates

- The September Dashboard shows DHHS projecting operating budget shortfall of \$66M in SFY 15

- Key Drivers of shortfall
 - Back of Budget
 - Delays in implementation of Medicaid Care Management
 - Costs to implement the NH Health Protection Program (SB 413)
 - Costs to fund US Department of Justice litigation on our mental health system (HB 1635)
 - Costs for funding increase in Medicaid population due to change in Federally prescribed eligibility calculation—Modified Adjusted Gross Income or MAGI

- DHHS has addressed ~\$17M of the general fund shortfalls
 - A plan to address the balance will be presented to the Fiscal Committee on January 23rd of this month

1/13/2015



SFY 16/17 Budget

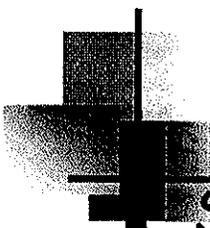
- Currently working with Governor to develop Governor's budget
- Summary of request in \$'000's
 - SFY 14 Actual \$533.51
 - SFY 15 Adjusted Authorized \$613.90
 - SFY 16 Agency Request \$746.29
 - SFY 17 Agency Request \$778.11
 - SFY 16 Change Request \$ 75.19
 - SFY 17 Change Request \$ 48.65



Select Updates

Medicaid Care Management
NH Health Protection Program

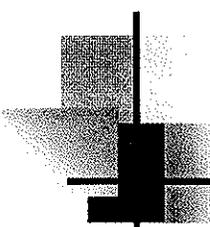
Delivery System Transformation Waiver
Disproportionate Share Hospital



Medicaid in New Hampshire

Spends approximately \$1.3B and is 2nd largest program in State of NH budget

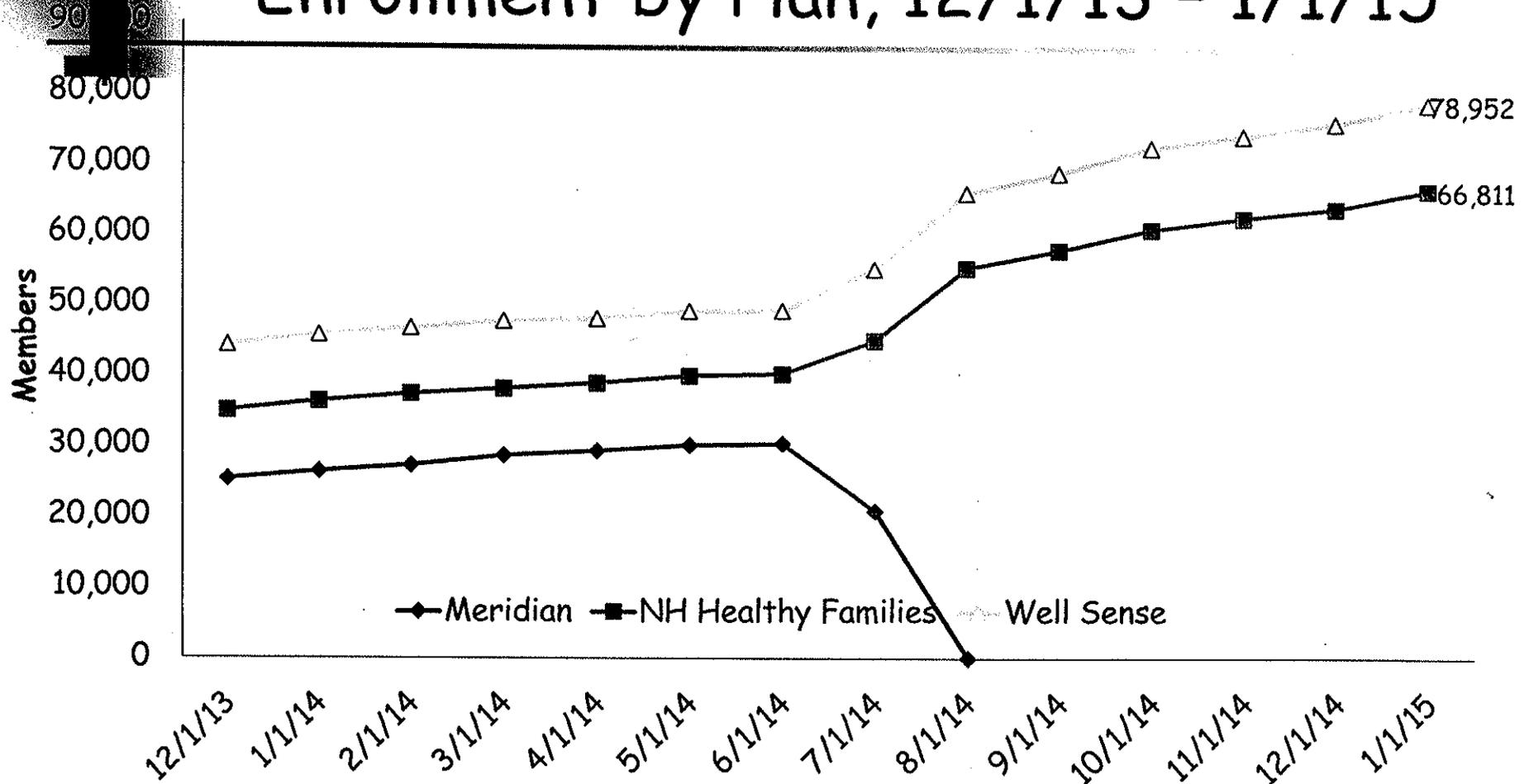
- About \$1B in provider payments
- Largest segments include
 - Medical and Rx services
 - Behavioral health services
 - Long-term care services and supports
- Serves approximately 10% of population
 - Significant regional variances in SFY 10
 - From 6% in Derry to 17% in Lancaster
- Payment strategy is primarily "fee for service"
- Through ~10,000 enrolled providers



Medicaid Care Management Update on Implementation

- Phased approach to bring all of Medicaid population into a managed care model
 - Step 1: all State Plan Services, Behavioral Health and Rx for several segments
 - Implemented on December 1, 2013
 - Step 2: will be done in two phases
 - Phase 1: mandates most of Medicaid population into the program, services provided through the Choices for Independence Waiver and for Nursing Facility services
 - Targeted for July 1, 2015
 - Phase 2: integrates services provided for those with Intellectual and Developmental Disabilities, those with Acquired Brain Disorders and those requiring In-Home Supports
 - Target date is not determined
 - Step 3: is the NH Health Protection Program or Medicaid Expansion and has several components
 - The Bridge to Premium Assistance program went live on August 15, 2014
 - The Health Insurance Premium Program went live on August 15, 2014
 - The Premium Assistance Program is targeted to go-live on January 1, 2016
 - This phase requires the Federal government to approve a waiver before proceeding
 - The waiver application was approved by the Fiscal Committee and is currently under review by the Federal government

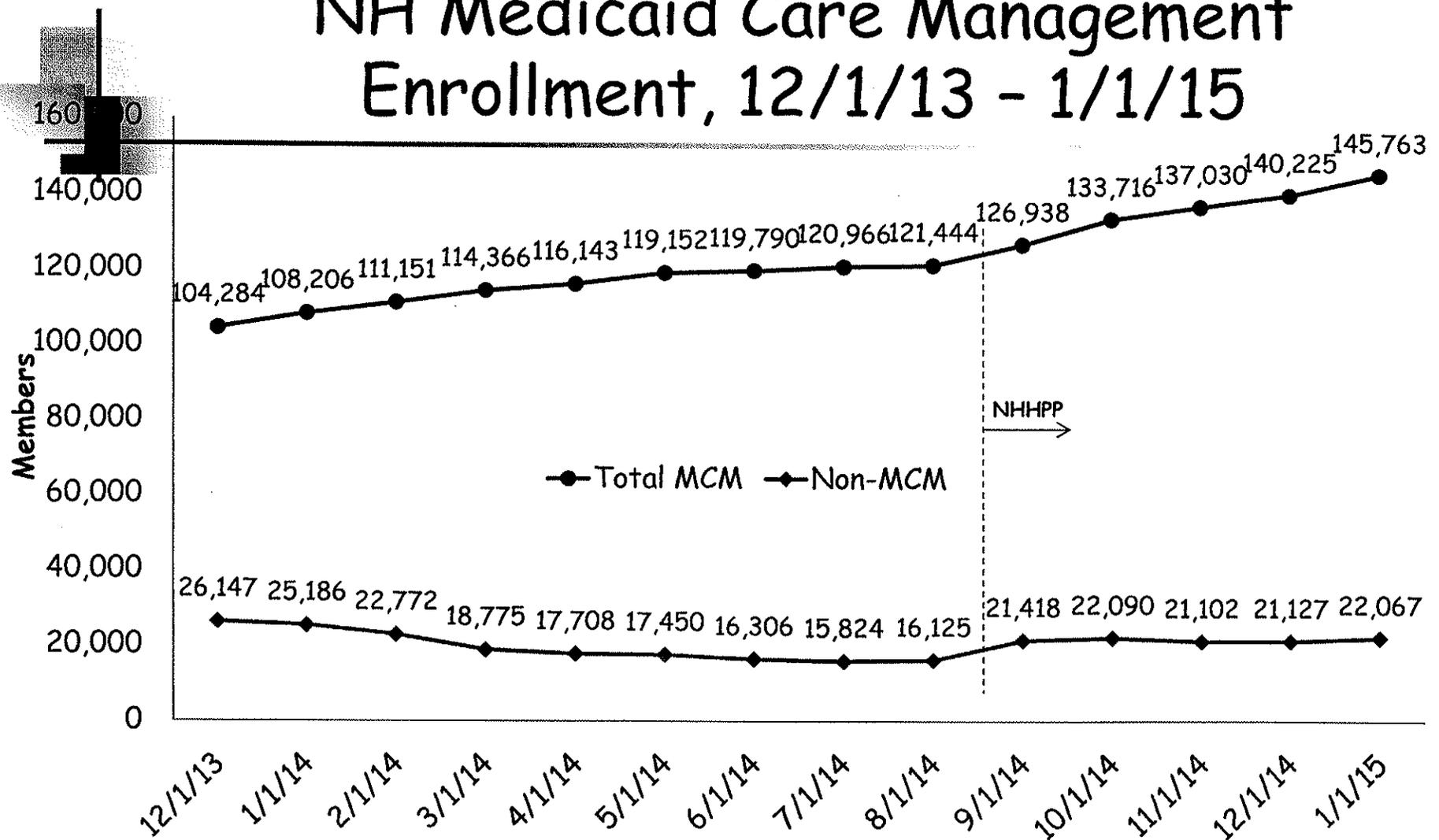
NH Medicaid Care Management Enrollment by Plan, 12/1/13 - 1/1/15



Note: Non-MCM Includes retroactive enrollment and excludes members who only have Medicare savings plans (e.g., QMB)

Source: NH MMIS as of 1/2/15 for most current period; Data subject to revision. 11

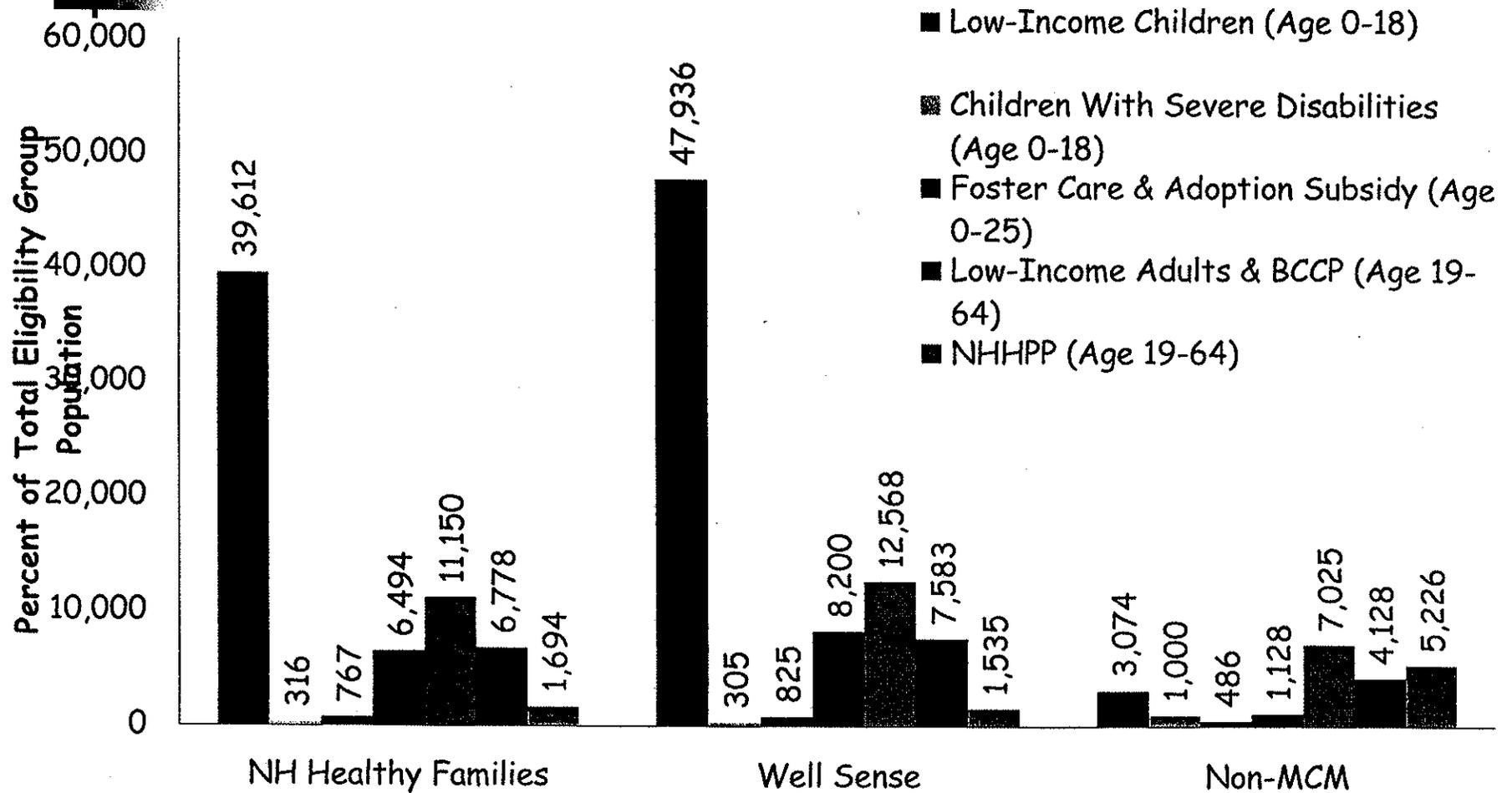
NH Medicaid Care Management Enrollment, 12/1/13 - 1/1/15



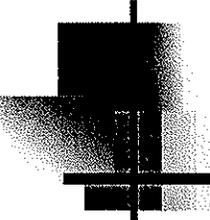
Note: Non-MCM Includes retroactive enrollment and excludes members who only have Medicare savings plans (e.g., QMB)

Source: NH MMIS as of 1/2/15 for most current period; Data subject to revision.

NH Medicaid Care Management by Eligibility Group, 1/1/15



Source: NH MMIS as of 1/2/15; Data subject to revision.



Select Updates

Delivery System Transformation Waiver

Focused on *Mental Health and Substance Use Disorders*

Disproportionate Share Hospital

Thank You



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