



# ***Overview of the Department of Health and Human Services FY 22-23 Budget Request***

**House Finance Division III  
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- ▶ **Mission, Roles, and Responsibilities**
- ▶ **Organization Structure**
- ▶ **Current Staffing**
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# 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\*

Office of the  
Commissioner

- Administrative Business Supports
- Program Planning & Integrity
  - Project Management & LEAN Regulatory
  - Quality Assurance & Improvement
  - Finance
  - Legal & Health Equity

### 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
- Emergency Services Unit
- State Epidemiologist

#### Division of Medicaid Services

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

### DHHS 24/7 Facilities

- New Hampshire Hospital
- Glenclyff Home for the Elderly
- Sununu Youth Services Center
- Designated Receiving Facility

October 2020

\* Overview represents DHHS program areas, functions, and business entities, not necessarily reporting structures.

### 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
- Family Centered Services
- Community Based Military Programs

#### Division for Children, Youth & Families

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

### Operations

#### Bureau of Information Services

- Data Management
- Data Warehouse
- Information Security
- Medicaid Management Information System
- DHHS Systems Oversight
- Linkage to DoIT

#### Bureau of Human Resource Management

- Organizational Development & Training Services

#### Bureau of Facilities Maintenance & Office Services

- HHS Facilities & State Office
- Safety & Wellness
- Office Services
- Oversight – Institutional Services

#### Communications Bureau

#### Employee Assistance Program

# Staffing

	FY22 & FY23 Total Authorized Permanent Positions through Gov Phase
Division of Behavioral Health	49
Division of Children, Youth, and Families	779
Division of Economic and Housing Stability	597
Division of Long Term Supports and Services	139
Division of Medicaid Services	33
Division of Public Health	249
Glenclyff	169
New Hampshire Hospital	690
Office of the Commissioner - Operations	521
<b>Grand Total</b>	<b>3226</b>

This does not include temporary positions.



# Impacts of COVID to DHHS

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Public Health Response

Medicaid Caseloads

Every Population DHHS Serves was  
Effected

Budget Impact and Alvarez and  
Marsal Review



# Review of DHHS by Alvarez and Marsal

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IMD Waiver

Critical Time Intervention

Developmental Disabilities System

Re-Procurement of MMIS





# Selected Caseloads

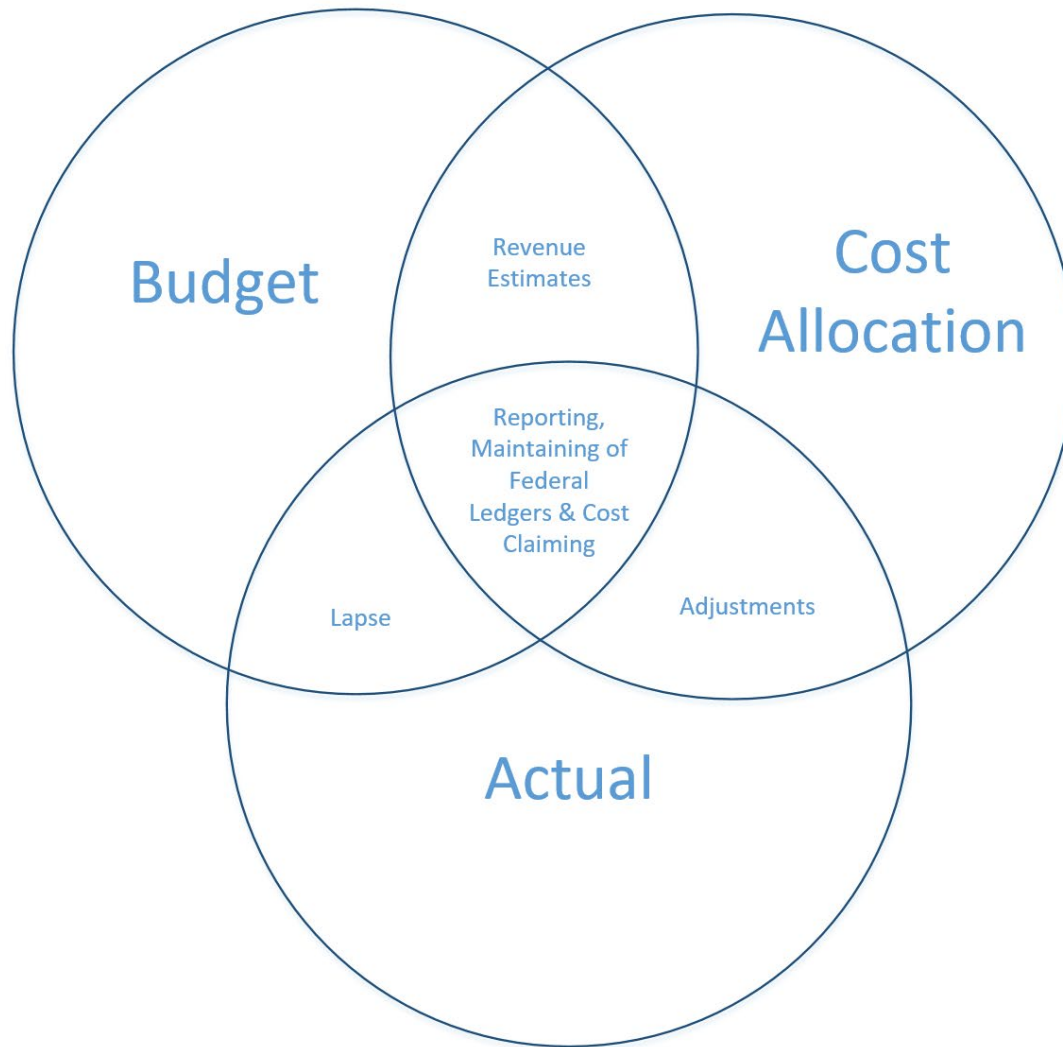
Year *	Unduplicated	Medicaid	LTC	TANF	APTD	SNAP
2010	146,491	117,326	7,312	14,392	8,337	101,013
2011	153,338	119,554	7,217	13,796	8,740	113,127
2012	154,765	119,338	7,189	11,781	8,834	117,047
2013	157,348	130,239	7,194	8,559	8,115	120,153
2014	154,862	132,034	7,265	7,330	7,834	113,326
2015	188,750	171,732 <sup>^</sup>	6,996	6,622	7,530	107,934
2016	202,248	186,599	7,114	5,435	7,081	99,978
2017	202,563	187,222	6,941	5,109	6,690	93,856
2018	200,575	185,659	7,639	7,063	6,310	88,404
2019	196,159	181,283	7,458	7,849	5,941	78,683
2020	193,435	179,100	7,624	7,742	5,794	72,466
2021**	215,468	201,788	7,656	7,542	5,543	69,992

\* As of January

\*\* As of September

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





# DHHS Budget Briefing Book

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY20	SFY21	SFY22	SFY23	SFY22	SFY23
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS	\$3,358	\$3,488	\$4,227	\$4,263	\$4,158	\$4,203
GENERAL FUNDS	\$2,074	\$2,063	\$2,079	\$2,087	\$2,042	\$2,054

- ▶ Will be provided no later than February 22<sup>nd</sup>
- ▶ Includes descriptions and tables for each Accounting Unit with Total Funds greater than \$1m
  - ▶ Sections include: Purpose, Client Profile, Financial Summary (as shown above), Funding Source, State Mandates, Federal Mandates, Services Provided, Service Delivery System, and Expected Outcomes.



# Budget by Division

Shown in Thousands	Total Funds AA FY21	General Funds AA FY21	Total Funds Efficiency SFY22	General Funds Efficiency SFY22	Total Funds Governor SYF22	General Funds Governor SYF22	Total Funds Efficiency SFY23	General Funds Efficiency SFY23	Total Funds Governor SYF23	General Funds Governor SYF23
DBH	79,124,810	37,322,676	114,158,261	51,575,898	116,056,154	53,448,016	114,213,195	51,566,373	116,858,145	54,186,406
DCYF	163,153,963	100,452,999	136,034,019	91,306,305	132,591,035	88,510,839	142,149,494	95,556,891	138,630,863	93,146,264
DEHS	188,366,770	79,813,773	171,613,059	75,435,991	171,126,894	72,479,560	174,477,364	76,660,428	173,940,752	73,639,789
DLTSS	887,678,026	247,185,251	889,549,742	235,061,950	871,408,839	218,939,446	931,633,567	256,239,770	908,728,602	237,710,237
DMS	1,230,778,916	258,327,886	1,280,369,153	302,019,260	1,288,515,056	295,700,233	1,301,304,882	310,295,191	1,311,980,305	314,609,512
DPHS	118,175,649	18,396,632	113,712,969	19,628,514	115,965,898	18,100,954	116,105,089	20,381,327	117,398,032	18,788,048
Glenciff	16,740,674	8,417,574	16,936,510	8,158,694	16,887,602	8,137,815	17,701,910	8,459,885	17,646,693	8,436,303
NHH	85,536,983	38,795,089	98,831,173	45,790,680	101,802,565	45,236,922	104,317,858	48,194,366	107,921,582	47,761,169
OCOM - Operations	73,004,719	40,476,591	76,801,932	43,958,194	78,028,739	45,476,958	79,937,731	45,645,856	81,090,686	47,141,077
OCOM - BIS	43,066,647	23,732,996	42,595,153	24,656,403	44,864,110	26,070,875	43,705,073	25,301,087	46,035,685	26,753,634
Grand Total	2,885,627,157	852,921,467	2,940,601,971	897,591,889	2,937,246,892	872,101,618	3,025,546,163	938,301,174	3,020,231,345	922,172,439



# A few of DHHS Prioritized Needs

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Shelter Funds

Tobacco Prevention

Many deferred maintenance items in DHHS buildings

Many operating costs for IT items to support DHHS

