

**State of New Hampshire**  
**Department of Health and Human Services**

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**House Finance Division III**  
**February 18, 2021**

# Agenda

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- **Overview of Office of the Commissioner**
- **Key Programs / Services**
- **Population Served**
- **Delivery System**
- **Financial Summary**
- **Accomplishments**
- **Key Challenges**



# Overview: Office of the Commissioner

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



# OCOM: Finance & Procurement

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- Department Unique Identifier: 095
- Kerrin A. Rounds, CFO
  - Kerrin.Rounds@dhhs.nh.gov
  - 603-271-9246
  - Three years as DHHS CFO, previously with DRA for 10+ years
- Mary Calise, Deputy CFO
  - Almost 25 years working for DHHS
  - Historical knowledge that is important to the Department
- Nathan White, Director of Contracts
  - Over three years working for DHHS, previously worked for the LBA



# Division of Finance & Procurement

## Expenditures

Each Division Director has a Finance Director/Budget Team Member assigned to work with them. You will meet each of these team members during the Directors presentations.

Each team is responsible for the expenditures of each of the Divisions. The largest budget is Medicaid, but the largest number of accounting Units is Public Health

Emergency Solutions Grant provides Homeless Prevention and Rapid Re-Housing to homeless or at-risk households

## Revenue, Reporting, and Grants Management

Established a position to oversee all revenue after audit finding in 2019. Implementation of all plans have been delayed due to COVID and hiring freeze, however how we budget has changed based on the work completed by this team.

This team is responsible for filing more than 200 expenditure reports every year with our federal partners. They are also responsible for maintaining our federally required Public Assistance Cost Allocation Plan (PACAP), which is required to be used for the cost allocation of the DHHS.

A newer team is our Grants Management team, currently working with Contracts and Revenue & Reporting. They are working to establish policy and procedure for the grants DHHS applies for.

## Contracts

Facilitating contracting services to support positive outcomes for individuals, families, and communities served by the Department.

Organized into teams assigned to each of the Divisions.

Volume has increased 113% since 2017, with the largest increase due to COVID, over 400 contracts.



# Division of Finance & Procurement

## Accomplishments

6

- Contracts improved process They instituted new forecasting system in SFY 2021 to ensure proper planning and decision making happens early. Additionally, We designed, tested, implemented and rolled out DocuSign to the whole Department, during a pandemic in 3 months. Initial data indicates:
  - 53% reduction in cycle time for the Execution phase of the contracting process
  - 10% reduction in cycle time for the entire contracting process

- Contracts unit reduced the percentage of retroactive contracts from July 2018 to March 2020 from 27% to 13.3%. COVID has impacted the number of retroactive contracts, but it is expected that post COVID the rate will reduce again.

- As was discussed yesterday, Finance has changed the way they work to budget based on revenue, and to complete monthly projections. Our current project for the Division is rewriting our policies and procedures.

- Finance has created a *Finance Academy* to provide training modules to ensure new staff are on boarded with basic information. Later modules will include ways to ensure knowledge transfer and that more than one person can perform specific work (succession planning).



# 5% Incremental / decremented Outcome

Fund 8 Un-funded Positions

Additional Software to support Contracts process

Additional Positions

Reduction in funded positions



# Division of Finance & Procurement Staffing

Governor Recommended Positions SFY22	%	9500-HHS: Office of the Commissioner
144	100%	5676-Office of Business Operations

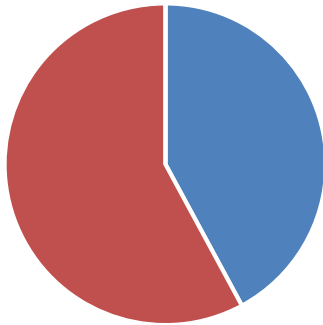
The New Hampshire Hospital and Glenclyff Finance Teams report to the CFO of NHH, Joe Caristi. The CFO of NHH is a dotted line report to the DHHS CFO, and as such those staff are not included above.





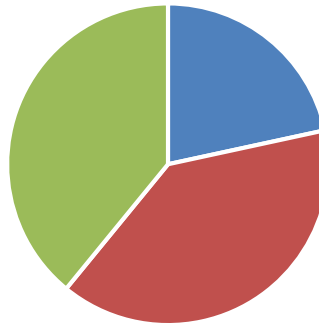
# Budget Chart Comparison

2018 / 2019



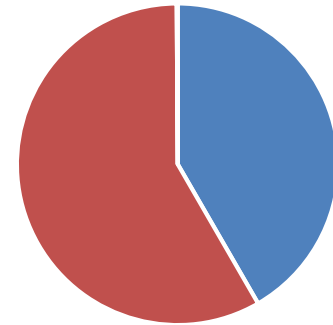
■ Federal Funds ■ General Funds  
■ Other

2020 / 2021



■ Federal Funds ■ General Funds  
■ Other

2022 / 2023



■ Federal Funds ■ General Funds  
■ Other



# Division of Finance & Procurement Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9500-5676	Office of Business Operations	OCOM	OCOM	1162	231





# OCOM: Human Resources, Employee Assistance and Facilities

12

- Department Unique Identifier: 095
- Lori A Weaver, Deputy Commissioner
  - Lori.Weaver@dhhs.nh.gov
  - 603-271-9545
  - Twenty four years with DHHS
- Stacey Silva , Human Resources Director
  - 6 months with DHHS, 25 years HR experience
- Paula Booth, EAP Director
  - 31 years with DHHS
- Dave Clapp, Facilities Director
  - 10 years with DHHS



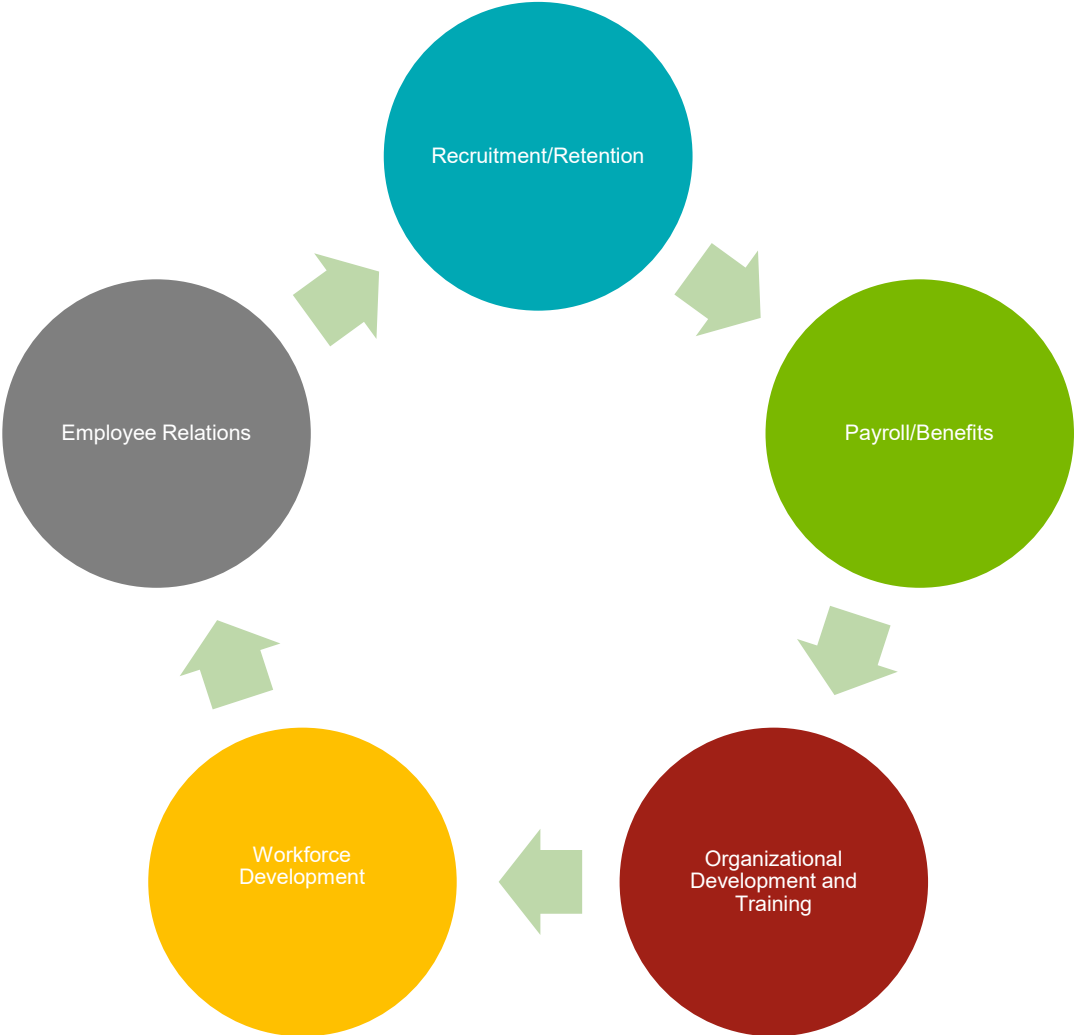
# OCOM: Bureau of Human Resources

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- ▶ **Mission:** The Bureau of Human Resource Management serves as a strategic partner by driving HR excellence and innovation, deploying recruitment and retention strategies, offering training and development opportunities, investing in our employee's development, and enhancing the employee experience.
- ▶ **Vision:** The Bureau of Human Resources Management will be a transformative body focused on cultivating a diverse, talented, and engaged workforce prepared to effectively serve the citizens of the State of New Hampshire.

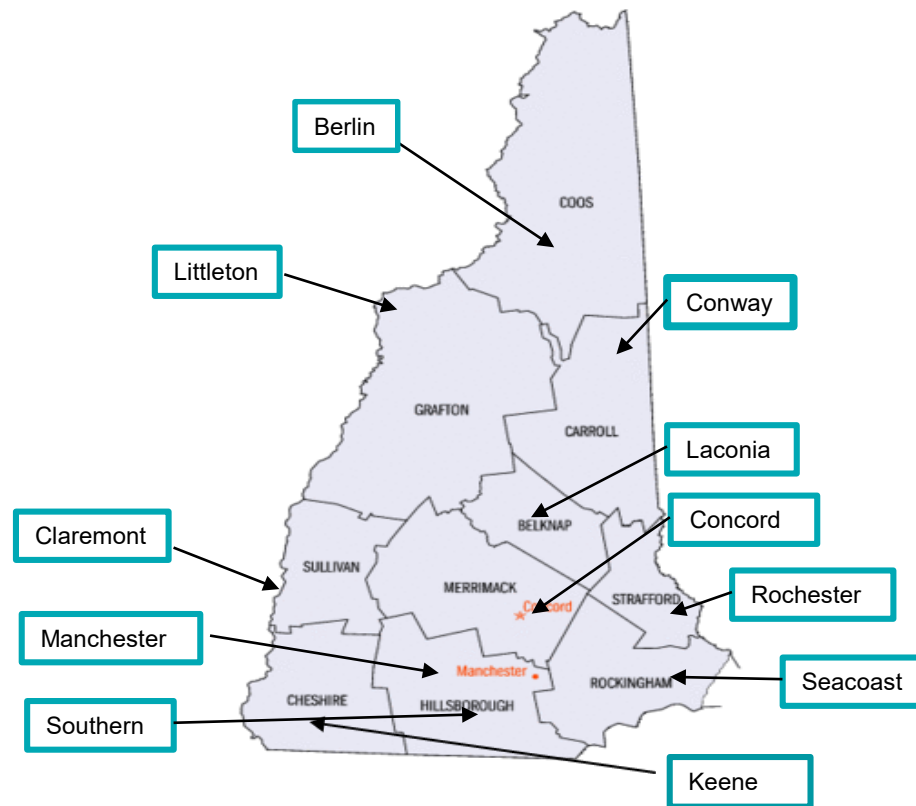


# Bureau of Human Resources: Key programs and Services



# Delivery System

District Offices
1. Berlin
2. Claremont
3. Concord
4. Conway
5. Keene
6. Laconia
7. Littleton
8. Manchester
9. Rochester
10. Seacoast
11. Southern
State Office Park Campus
Hazen Drive Campus
3 Institutions: GHE, SYSC, and NHH



# Bureau of Human Resources Accomplishments

## •HR transactions calendar year 2020:

- New Hire/Rehire: 401
- Transfers: 544
- Training Seats: 1813
- Supervisor Certificate Program: 27
- Supervisor Training Series: 35
- Supervisor Roundtable: 665

- Received 12,010 applications (5,466 of these were individuals applicants for HHS positions)
- Process almost 3,000 classified position and employee-based transactions
- Established 122 positions, 72 temporary or permanent reclassifications, and 44 position transfers
- Redesigned onboarding to a virtual platform in response to COVID-19
- Provided support to 2,752 DHHS managers in calendar year 2020

- Coordinate and track HHS volunteer staffing for the Department of Employment Security to support increased UI activity during COVID-19 response
- Develop and track emergency fill process for critical Public Health positions for COVID-19 response (retiree returns, hiring laid off staff from local hospitals for short-term Public Health assignments)
- Pilot participants in DOP's role-based training, including Classifications and Recruitment training and project teams
- Participate in DOP's workgroup/information gathering on current classification system (2019-2020)

- Support of department position-related legislation, including providing testimony and development and presentation of position review materials for review by the Joint Committee on Employee Classification and Korn Ferry Hay Group
- Develop and deliver standardized and ad hoc reports and analysis for workforce-related data to executive leadership, including vacancy and turnover rates, retirement eligibility statistics, time to fill key positions and recruitment and retention statistics
- Provide ongoing support for DCYF Job Fest recruitment initiative





# Bureau of Human Resources Key Challenges



A modality shift for the New Employee Orientation, shift to a virtual platform



Redesign hiring process to adhere to new guidance from the Department of Personnel (DOP)



Responded to unique demands of COVID-19 with a variety of initiatives: telework tools, weekly engagement publication, bi-weekly networking, etc.



Collection of new hire supporting documents (Form I9, Background check, etc.) due to COVID restrictions

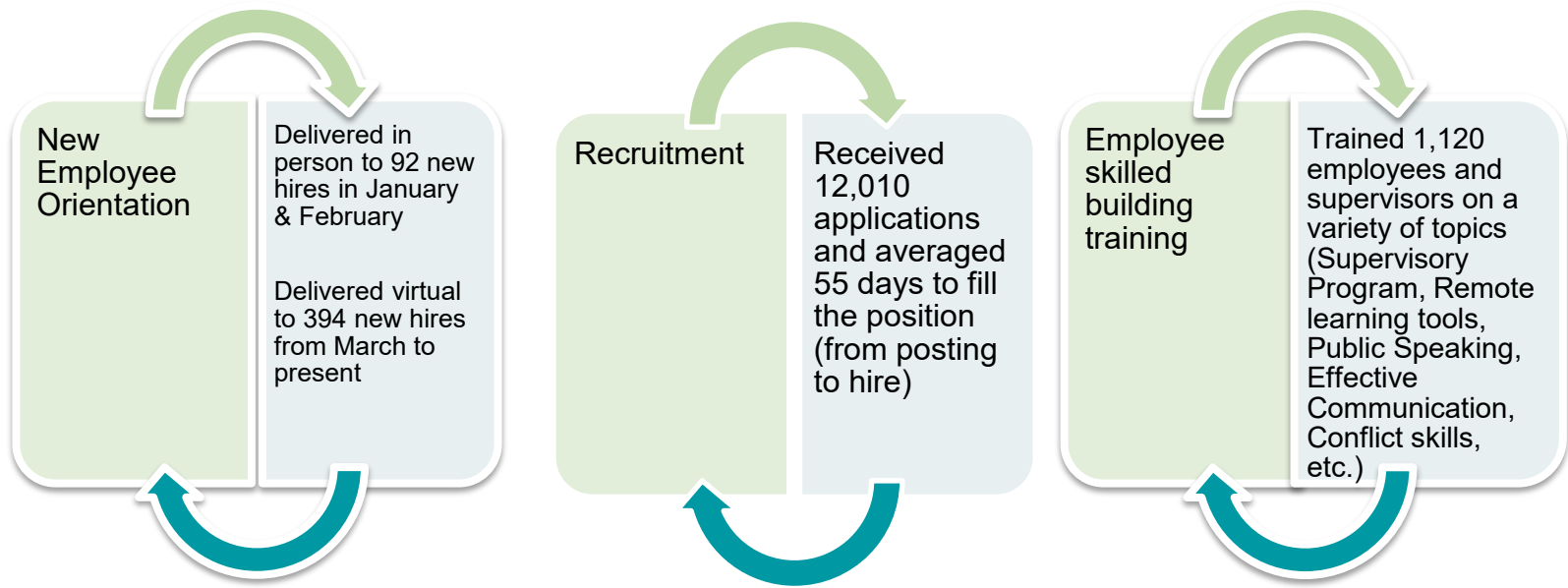


# Tenure and Projected Status of Department Key Leaders

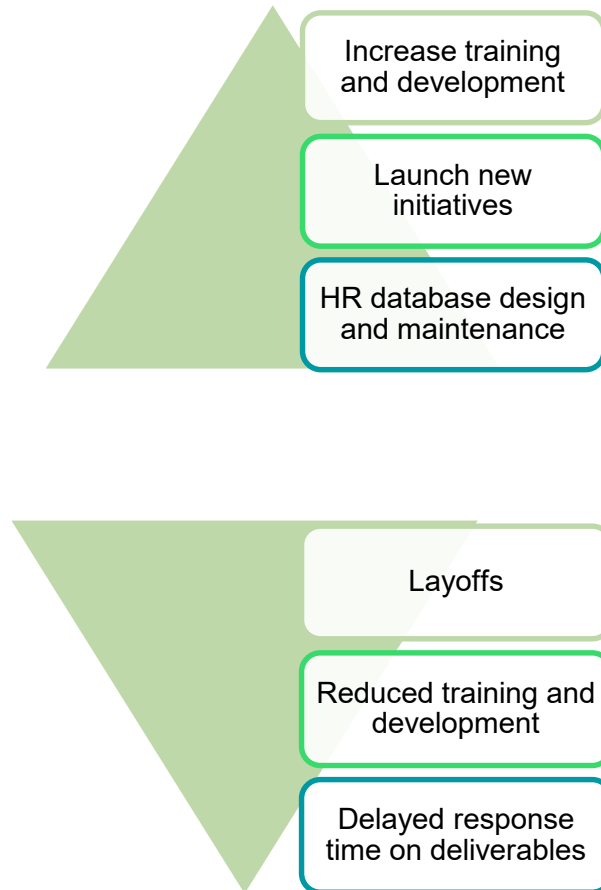
Director	Stacey Silva <ul style="list-style-type: none"> <li>• New to State service (6 months), but over 20 years of Human Resource Experience.</li> <li>• Oversee, evaluate and proactively engage in a comprehensive human resource development and management system.</li> <li>• Develop and oversee the implementation of department resources.</li> </ul>	✓ Assistant Administrator	Heidi Jackson-Rhine <ul style="list-style-type: none"> <li>• State service commenced in 2018.</li> <li>• Administer and coordinate benefits and payroll at the agency level.</li> </ul>	✓ Assistant Administrator	Laurie Spring <ul style="list-style-type: none"> <li>• State service commenced in 2014.</li> <li>• Manage workforce development initiatives for the agency.</li> <li>• Manage the classification and compensation process at the agency level.</li> </ul>	✓ Administrator II	Robert Berry <ul style="list-style-type: none"> <li>• State service commenced in 2013.</li> <li>• Evaluate ADA accommodations and coordinate workplace compliance. Manage employee relations issues and ensure compliance with the sexual harassment process.</li> </ul>	✓ Administrator II	Virginia Lever <ul style="list-style-type: none"> <li>• State service commenced in 2015.</li> <li>• Manages organizational development and training efforts for HHS.</li> <li>• Create, develop, and implement training programs for departments short/long-term goals.</li> </ul>	✓ HR Coordinator I	Erica Kelly <ul style="list-style-type: none"> <li>• State service commenced in 1999.</li> <li>• Collaborate in recruitment and retention efforts at the agency level.</li> </ul>
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# Workload Benchmarks



# 5% Incremental / decremented Outcome



# Bureau of Human Resources Staffing

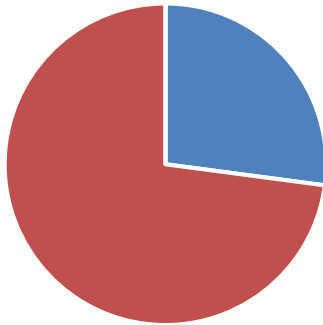
Governor Recommended Positions SFY22	%	9530– Office of Administration
30	100%	5677-Bureau of Human Resources

The Bureau of Human Resources employs 30 people to support DHHS staff with employee related concerns. Human resource staff provide services including training and development, payroll, benefits, recruitment strategies, workforce development, retention initiatives, and employee relations and accommodations.



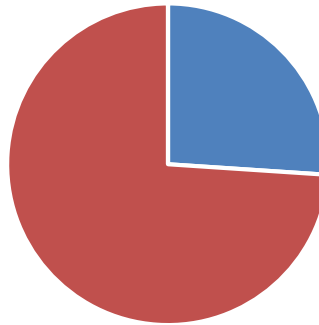
# Budget Chart comparison – Human Resources

2018 / 2019



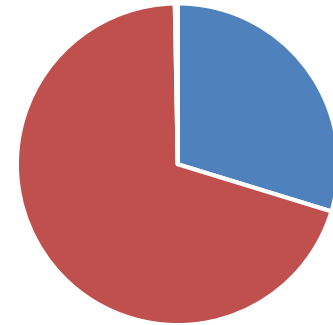
■ Federal Funds ■ General Funds  
■ Other

2020 / 2021



■ Federal Funds ■ General Funds  
■ Other

2022 / 2023



■ Federal Funds ■ General Funds  
■ Other



# Bureau of Human Resources: Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9530-5677	Bureau of Human Resources	OCOM	Office of Administration	1177	247







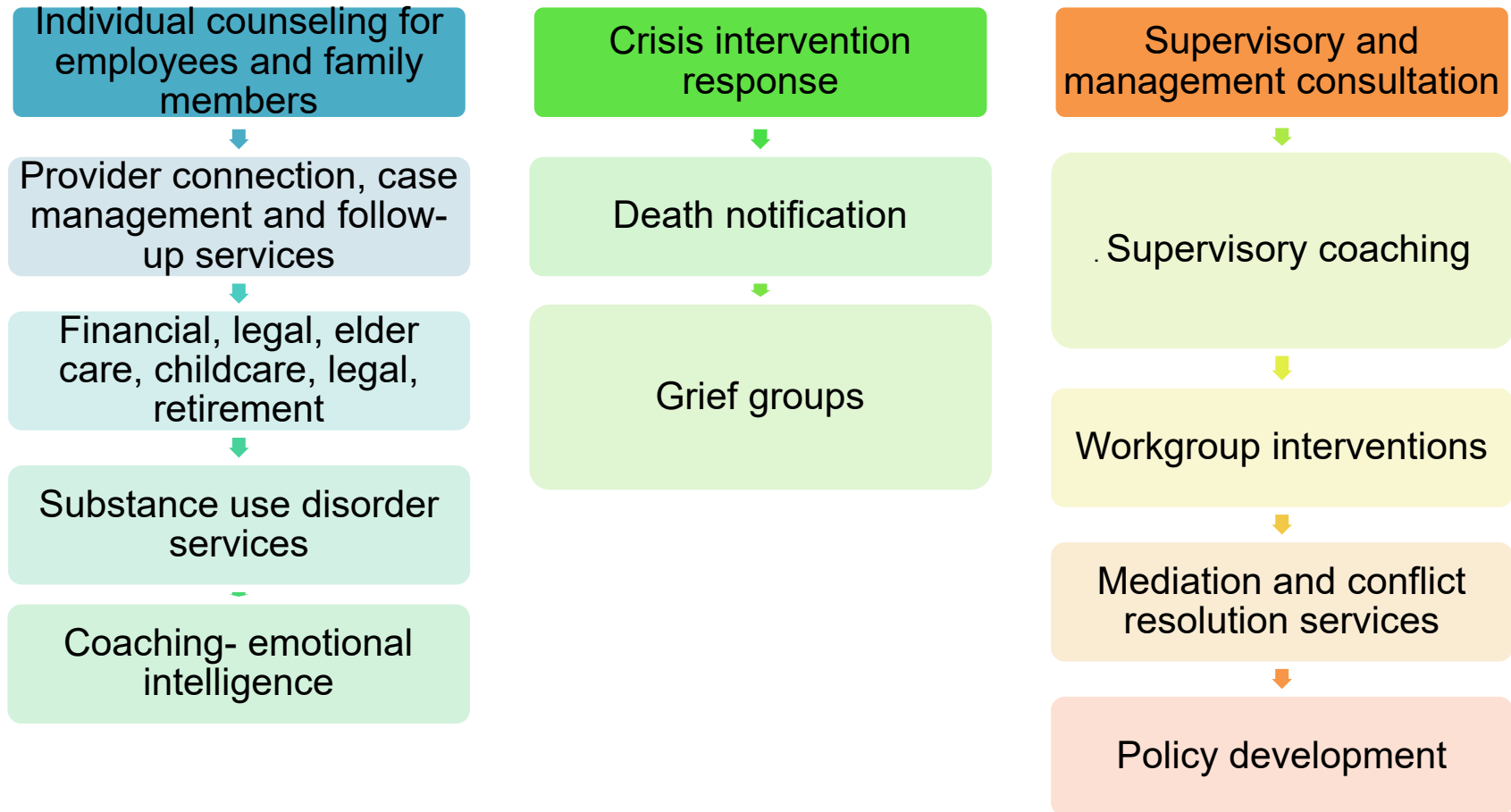
# OCOM: Employee Assistance Program

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- ▶ 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.





# Employee Assistance Program: Key programs and Services



# Employee Assistance Program: Accomplishments

- 
- Expansion in scope of supervisory/management services, programming and individual services to address impact of COVID 19

- 
- Participation and consulting in policy development for the development and implementation of the “Respect and Civility in the Workplace” policy initiative supported by Governor Sununu.

- 
- Provide technical support for the development and establishment of Peer Support Programs in the Department of Safety (State Police and Emergency Communications 911) and DHHS Division for Children and Youth.



# Employee Assistance Program

## Key Challenges



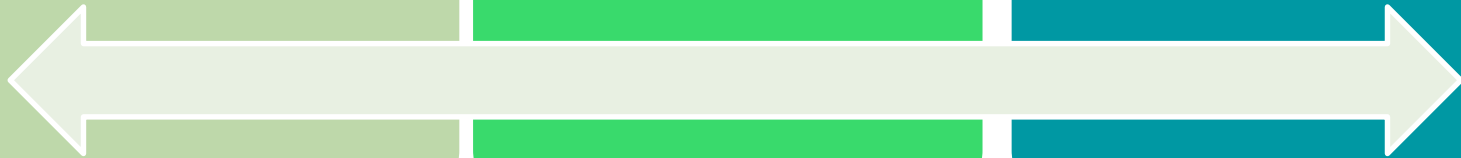
Lack of contemporary data collection system.



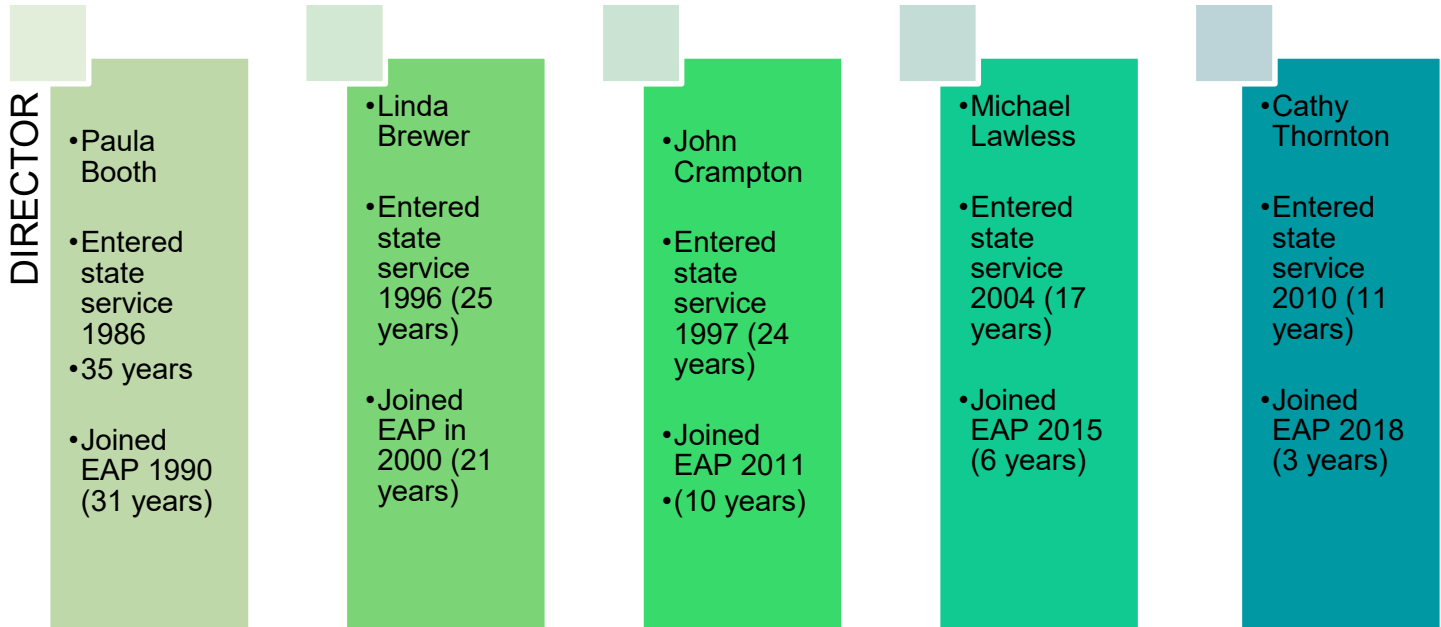
Lack of available behavioral health provider network due to significant increase in utilization due to impact of COVID 19



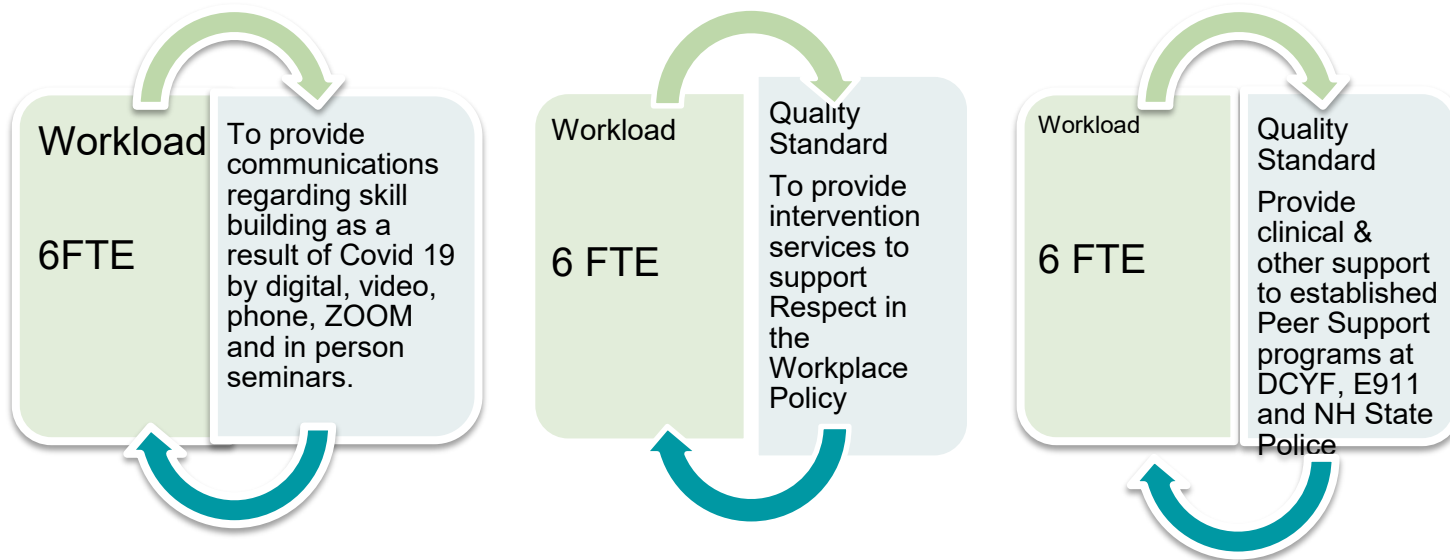
Providing services to a remote workforce



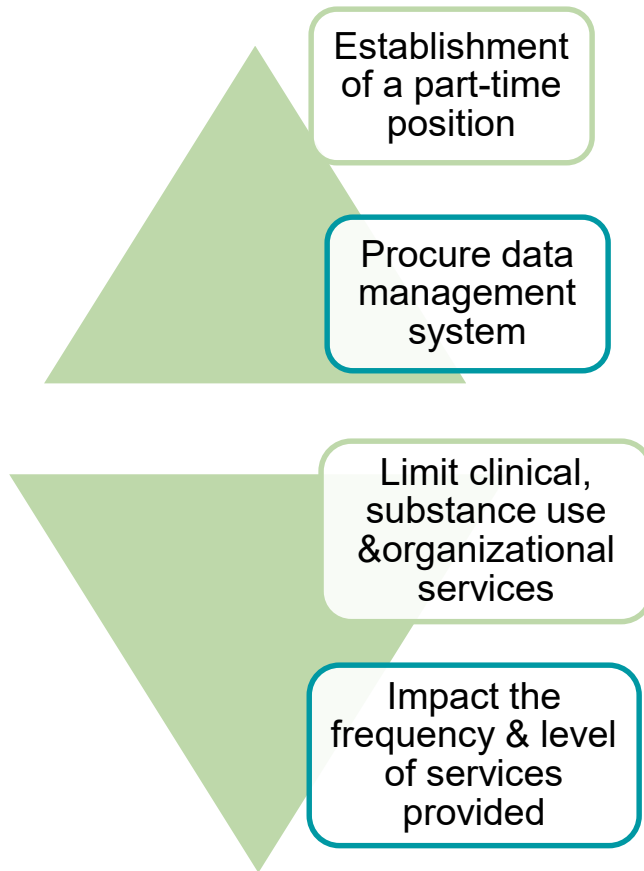
# Tenure and Projected Status of Department Key Leaders



# Workload Benchmarks



# 5% Incremental / decremented Outcome



# Employee Assistance Program Staffing

Governor Recommended Positions SFY22	%	9500– HHS: Office of the Commissioner
6	100%	5025 – Employee Assistance Program

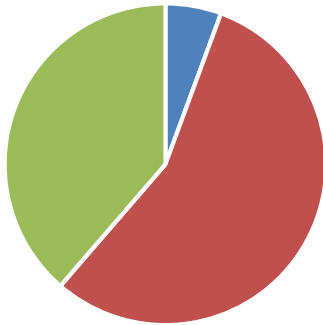
6 people are employed to support New Hampshire DHHS staff with employee related concerns. Employee Assistance Program staff provide professional assessment and services to assist employees in developing problem resolution strategies. In addition to specific services directed to individuals, EAP provides consultation services to management effectively addressing group problems or group-focused improvements. These services are intended to enhance communication, cooperation, productivity, and teamwork in the workplace.





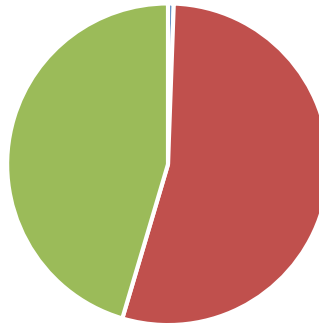
# Budget Chart comparison – Employee Assistance Program

2018 / 2019



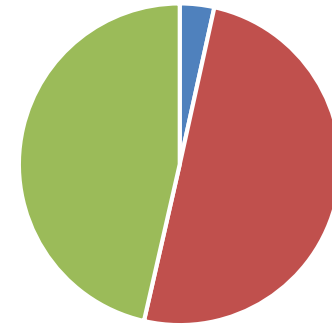
■ Federal Funds ■ General Funds  
■ Other

2020 / 2021



■ Federal Funds ■ General Funds  
■ Other

2022 / 2023



■ Federal Funds ■ General Funds  
■ Other



# Employee Assistance Program: Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9500-5025	Employee Assistance Program	OCOM	OCOM	1161	---





## Bureau of Facilities Management

### Mission

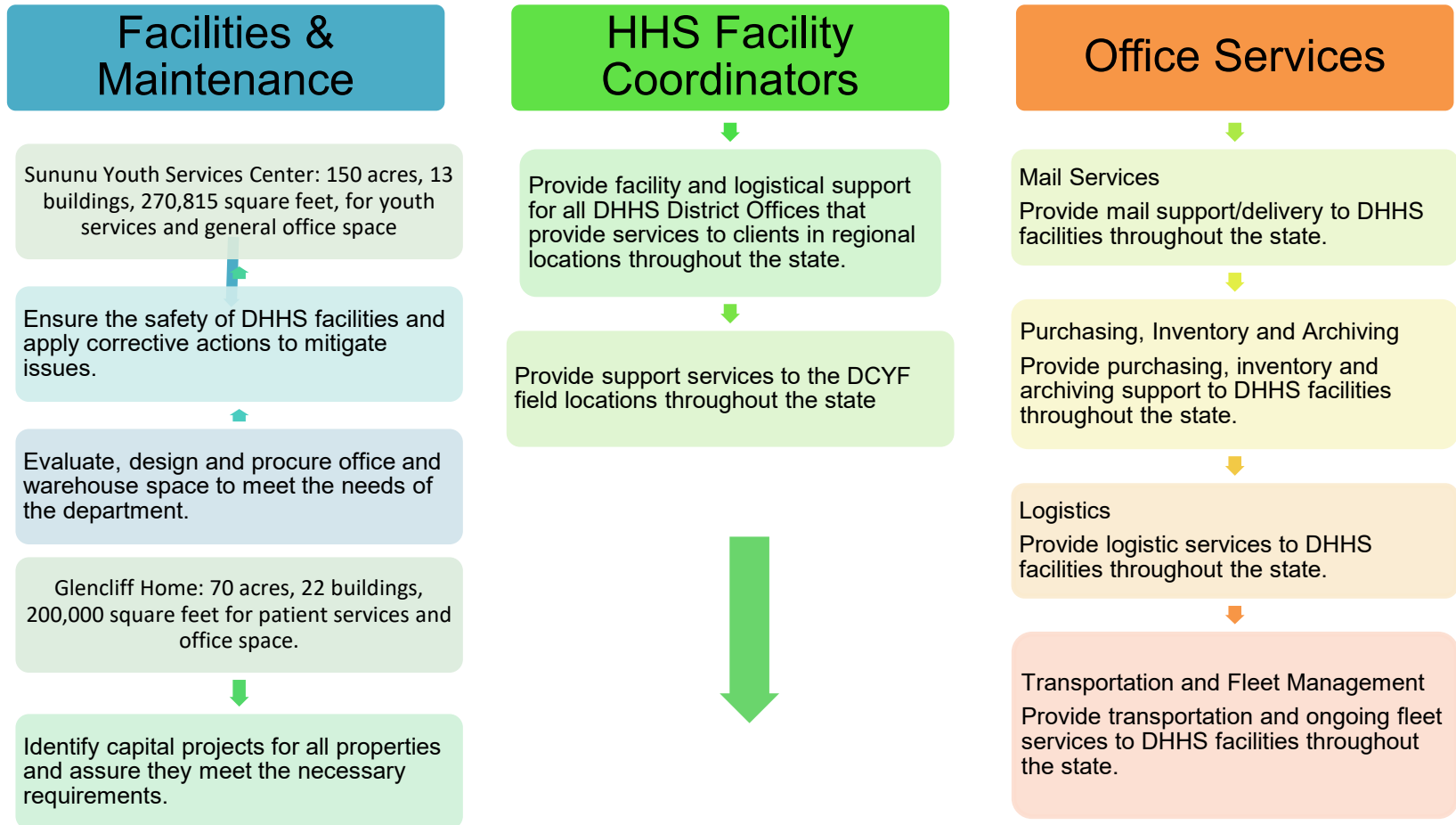
To provide and manage safe, accessible and cost efficient facilities.

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.



# Bureau of Facilities, Maintenance and Office Services

## Key programs and Services



# Bureau of Facilities, Maintenance and Office Services:

## Accomplishments

•Procurement and setup of COVID Tracking and vaccination sites in Concord. Procurement and setup of COVID warehouse and DHHS Emergency Services Unit warehouse. Distribution of PPE to all DHHS Facilities.

•Design and remodel of Philbrook Building to house the Psychiatric Adult Transitional Housing (PATH) program on State Office Park South campus.

•Emergency repairs to Glencliff Lamont Building and Sununu Center (SYSC) in Manchester with the replacement of hot water supply systems at both locations and additional repairs at SYSC.

•Replacement of the Automatic Insertion Mailing System (AIMS) to ensure continuity of delivery of client communications regarding benefits.

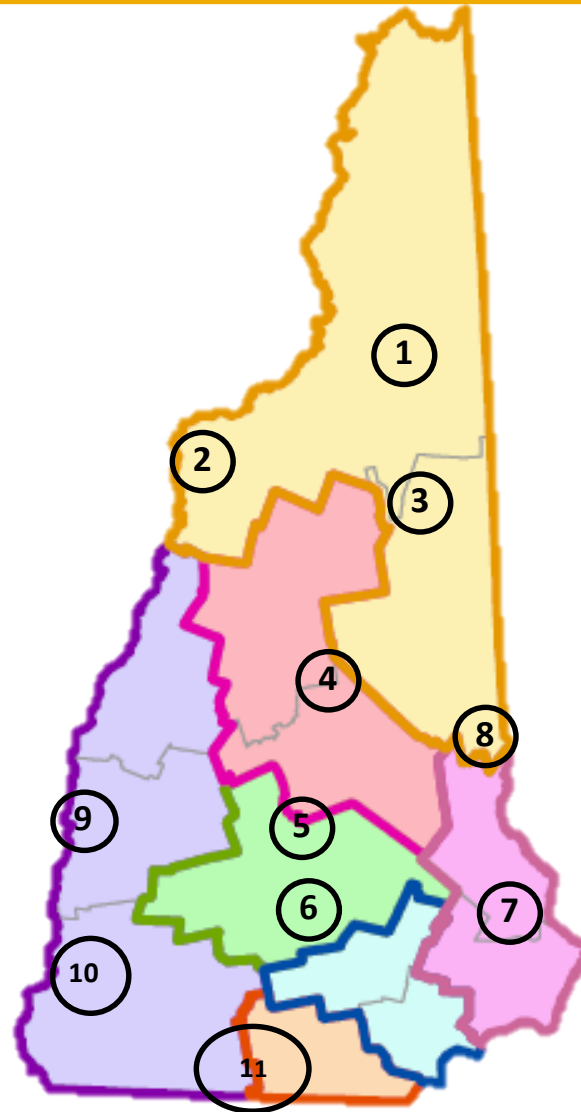
•Replacement of the fuel delivery system at the DHHS Transportation Garage to maintain environmental compliance.



# DHHS: 11 District Offices (Field Services)

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

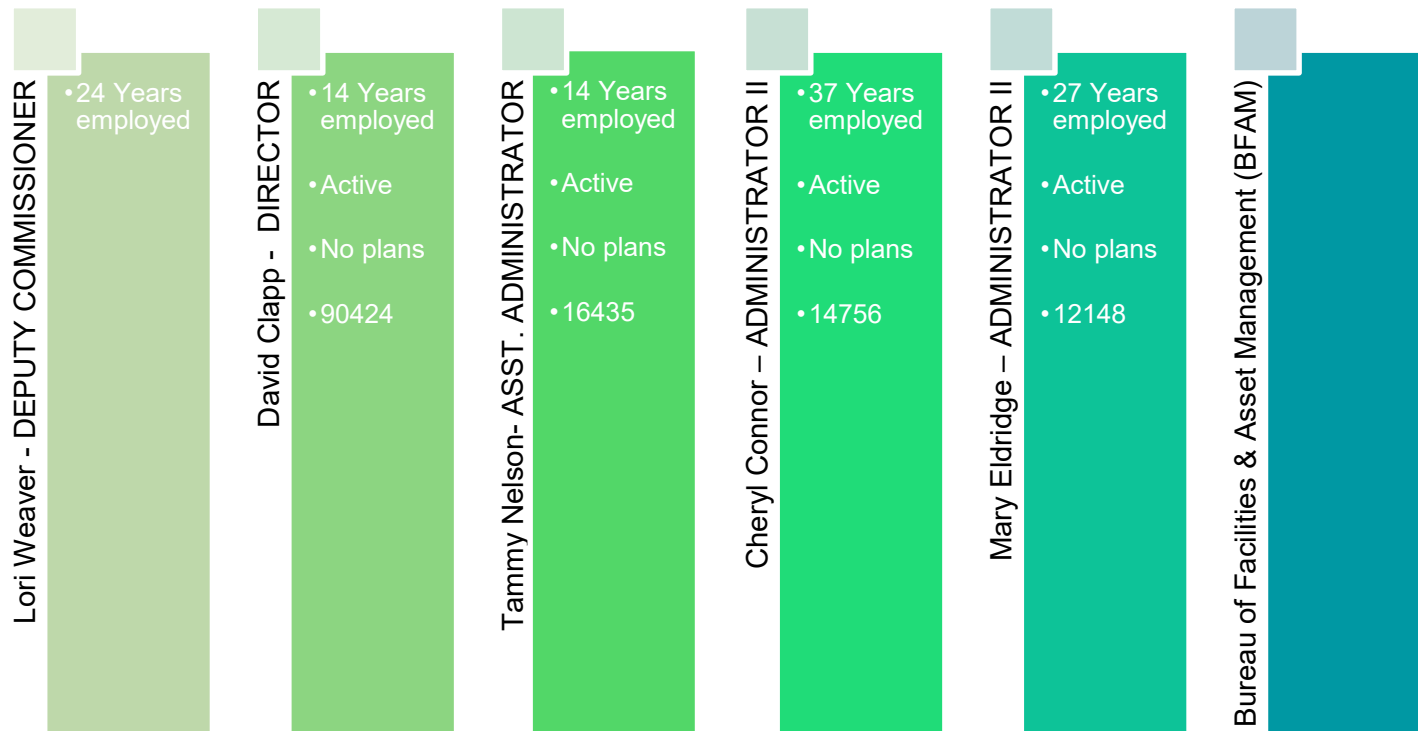


# Bureau of Facilities, Maintenance and Office Services Key Challenges

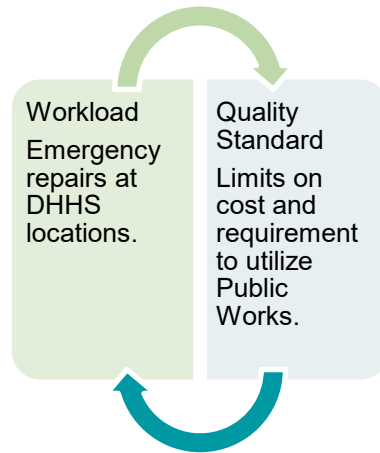
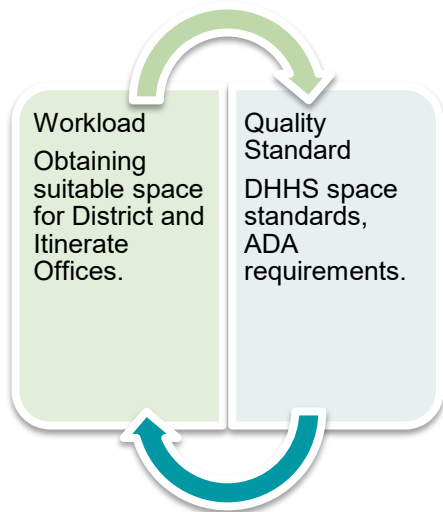




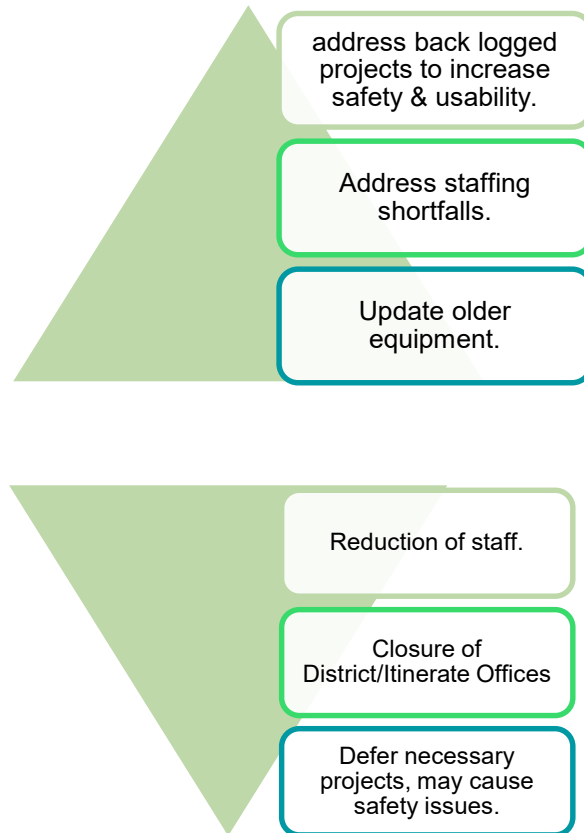
# Tenure and Projected Status of Department Key Leaders



# Workload Benchmarks

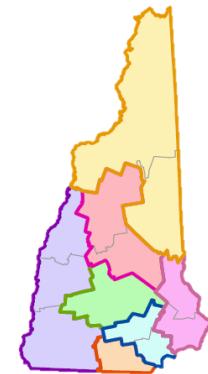


# 5% Incremental / Decremental Outcome



# District Office Data

District Office	Square Footage	Staff count	Lease expiration
Berlin	14,500	68	11/30/2029
Rochester	*19,750	150	4/30/2022
Claremont	14,146	67	state owned
Laconia	15,480	73	12/31/2021
Keene	17,500	77	3/31/2024
Littleton	13,275	42	9/30/2024
Concord	25,588	109	12/31/2025
Manchester	29,802	114	3/31/2026
Southern	32,437	113	3/31/2028
Conway	12,447	40	5/31/2028
Seacoast	25,796	78	5/31/2028



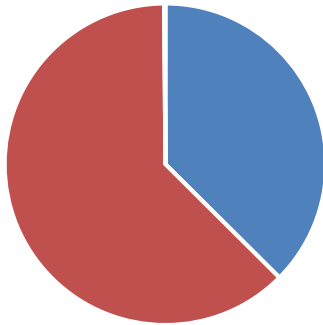
# Bureau of Facilities, Maintenance and Office Services Staffing

Governor Recommended Positions SFY22	%	9530-Office of Administration
25	83%	5685-Management Support
4	17%	5687-DHHS District Offices



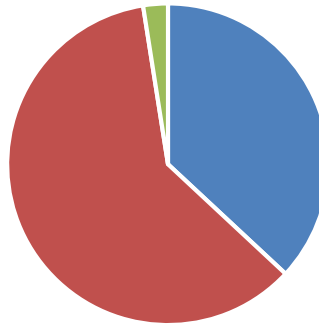
# Budget Chart comparison – Facilities, Maintenance, Office Services 46

2018 / 2019



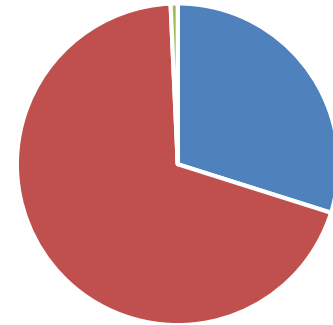
■ Federal Funds ■ General Funds  
■ Other

2020 / 2021



■ Federal Funds ■ General Funds  
■ Other

2022 / 2023



■ Federal Funds ■ General Funds  
■ Other



# Bureau of Facilities and Maintenance: Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9530-5685	Management Support	OCOM	Office of Administration	1178	248
9530-5687	DHHS District Offices	OCOM	Office of Administration	1180	---



# Staffing – Office of the Commissioner

Accounting Unit	Description	FY21	Agency FY22	Governors Recommended SF22	Positions Unfunded
5000	Commissioner's Office	16	17	17	0
5025	Employee Assistance Program	6	6	6	0
5676	Office of Business Operations	141	144	144	8
7208	Minority Health/Refugee Affairs	6	7	7	0
7209	Refugee Services	3	3	3	0
7935	Improvement & Integrity	71	70	70	6
5143	Child Care Licensing	19	19	19	0
5146	Health Facilities Administration	34	34	34	0
5680	Legal Services	95	93	93	0
5682	Community Residences	6	6	6	0
5683	Operations Support Administration	8	8	8	0
5696	Ombudsman	4	4	4	0
6636	Long term Care Ombudsman	5	5	5	0
5677	Human Resources	30	30	30	0
5685	Management Support	23	25	25	0
5687	DHHS District Offices	4	4	4	0
5952	Information Services	22	18	18	0
6637	Quality Assurance Operations	28	28	28	0
	TOTAL	521	521	521	14





# Office of Health Equity

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- Department Unique Identifier: 095
- Ann Landry, Associate Commissioner Population Health
  - [Ann.Landry@dhhs.nh.gov](mailto:Ann.Landry@dhhs.nh.gov)
  - 603.573.6488
- Beth Kelly, Finance Director
  - [Beth.Kelly@dhhs.nh.gov](mailto:Beth.Kelly@dhhs.nh.gov)
  - 603.271-9552



# Overview – Office of Health Equity

- Assures equitable access to effective, quality DHHS programs and services across all populations, with specialized focus on racial, ethnic, language, gender and sexual minorities, and individuals with disabilities.
  - Facilitates effective, quality communication access across all DHHS programs and services for individuals needing communication assistance.
  - Educate and provide information and resources to DHHS staff, clients, community providers and other individuals about communication access and the use of hearing assistive technology, vision and speech aids, relay services, telephonic devices and communication access apps.
  - Monitors contractor compliance with federal civil rights laws requirements including training.
  - Assists refugees in achieving self-sufficiency at the earliest date possible after their arrival to the United States.
  - Statutory Basis:
    - DHHS created the Office of Minority Health in 1999 to help ensure that all residents of New Hampshire have access to DHHS services and to improve the health of minorities.
    - The federal Refugee Act of 1980, 8 U.S.C. § 1521 et seq., established the federal Refugee Resettlement Program and directed the federal Office of Refugee Resettlement to implement strategies and policies for the placement and resettlement of refugees throughout the United States in consultation with state and local governments.



# Office of Health Equity Programs & Services

## DHHS Communication Access

Serves limited English proficient, deaf, hard of hearing, blind, visually impaired, and speech impaired.

Direct responsibility for DHHS policy, systems and training.

Oversight of contracted vendor for interpretation/translation services for DHHS current and potential customers/clients, employees and the public

## Federal Civil Rights Law Compliance

Monitors contractor compliance with federal civil rights law requirements including training and self-attestation checklist.

## DHHS Community Relations and Rapid Response

Serves all NH residents.

Liaison to communities and service providers

Provides Rapid Response Coordination within DHHS to assist workers dislocated due to a layoff or closing of a business.



# Office of Health Equity Programs & Services

## Minority Health

Serves racial, ethnic, language, gender and sexual minorities, and individuals with disabilities through program planning and partnership building statewide to address disparities and promote health equity.

Improves DHHS capacity to assure equitable access and provide high quality services to all individuals and populations.

Provides trainings and technical assistance to staff and contractors to create more culturally effective organizations and education on the Enhanced National CLAS Standards.

## Repatriation

Serves US Citizens who experience unexpected and unavoidable problems abroad, through direct coordination of any NH cases (approximately one to two per year), to assist repatriates in resuming lives as quickly as possible.

## The State Refugee Program

Serves refugees within their first five years of arrival to the US.

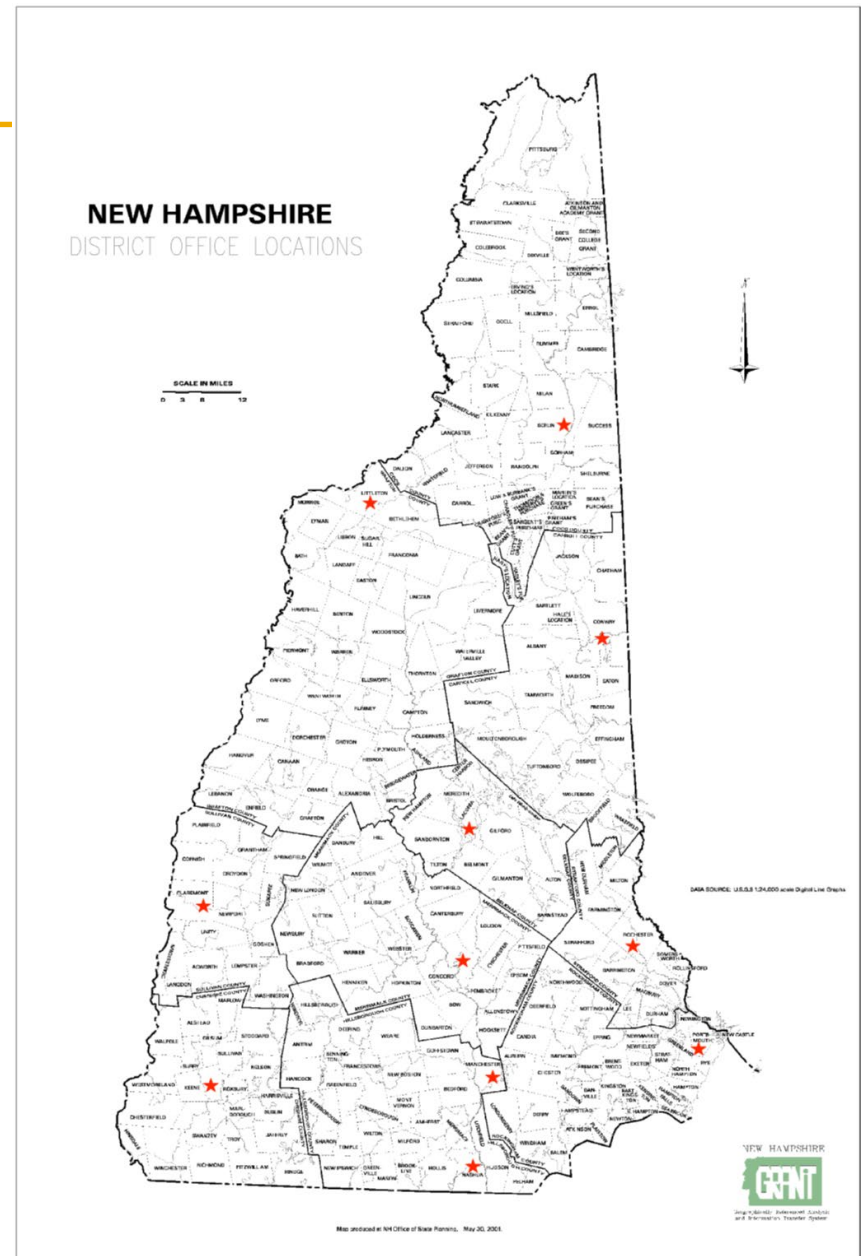
Contracted services to assist refugees in achieving self-sufficiency at the earliest date possible after arrival to US.

Contracted services include Cultural Orientation; English for Speakers of Other Languages; Employment-Related Services; Transportation; Interpretation; Case Management; Health Case Management; Preventive Health Education; Service for Older Refugees; School-Related Intervention and Support.



# Delivery System

Location	# of Communication Access-Assisted DHHS Encounters, SFY 2020
Berlin	642
Littleton	140
Conway	104
Laconia	166
Claremont	144
Concord	5321
Rochester	239
Keene	167
Manchester	3337
Southern	2758
Seacoast	124
Salem	3
Glenclyff	18



# OHE Summary Of Individuals Served

Year	State Refugee Program	Communication Access-Assisted DHHS Encounters
2015	2,500	8,115
2016	2,500	7,011
2017	2,000	9,217
2018	2,000	11,104
2019	1,000	11,131
2020	1,000	13,163



# OHE Key Accomplishments

- 321 unduplicated refugees received services related to employment, employment assessment, ESOL, daycare, transportation, translation and interpretation, housing and citizenship.
- 89% of employable refugees entered employment with an average hourly wage of \$12.93 per hour.

- 100% refugees completed orientation to American health system and preventive health education.
- 100% refugees completed comprehensive health screening (in addition to overseas pre-arrival screening).

- 100% of student refugees participating in the School Impact Program achieved grade promotion including high school graduation.

- Educated 387 community partners through 23 presentations in 2019-2020 current trends around Hearing Assistive Technology and Communication Access Apps .

- CLC Coordinator provided 73 trainings/presentations to date in SFY 20/21.
- Partnered with DOE OSEW to facilitate a summer book club for educators.

- OHE partnered with DPHS to lead the COVID-19 Equity Taskforce and develop the Equity Review Tool





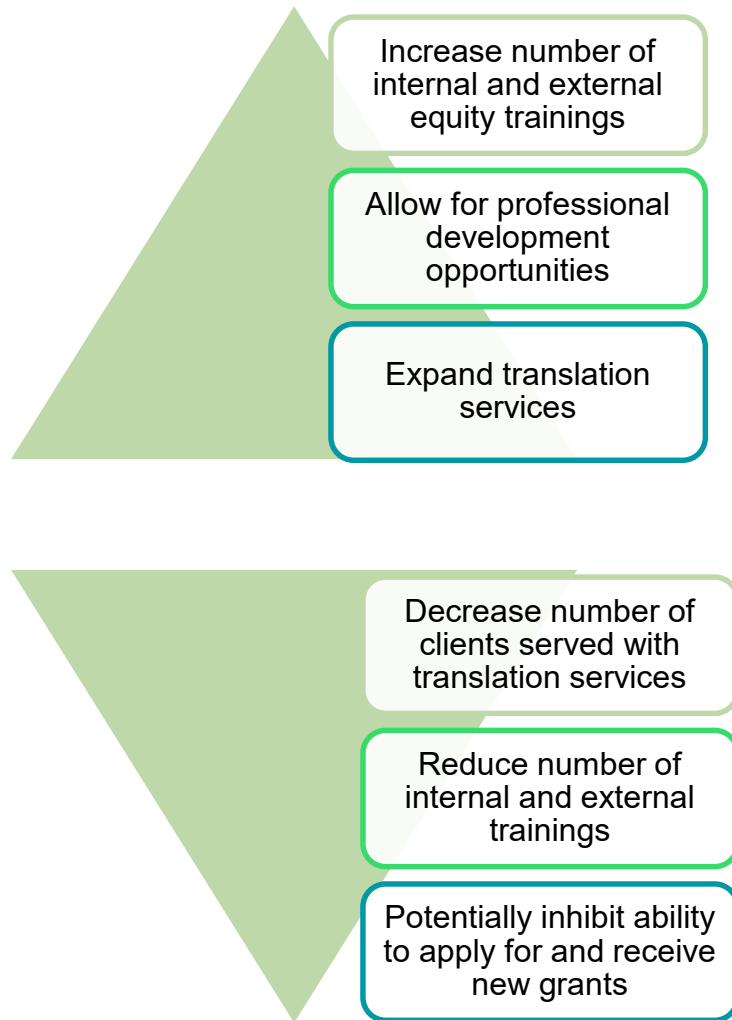


# OHE Key Leadership Status & Succession Planning

- Office of Health Equity currently has 4 vacant positions, including the director
- New leadership combined with impact of COVID-19 presents opportunity to evolve office's approach
- Opportunity to transition to a more strategic, statewide leader and enhance community partnerships
- New director will be charged with succession planning for OHE



# 5% Incremental / Decremental Outcome



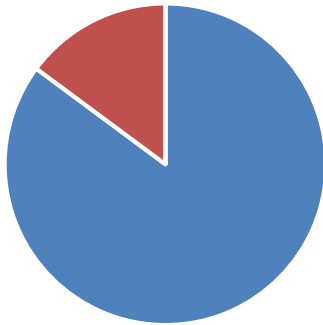
# OHE Staffing

Governor Recommended Positions SFY22	%	9500 – HHS: Commissioner’s Office
8	73%	7208 – Minority Health and Refugee Affairs
3	27%	7209 – Refugee Services



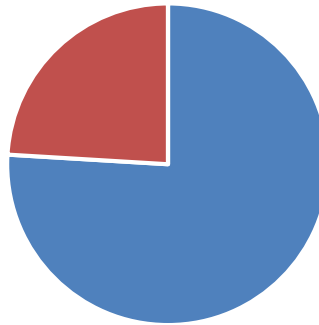
# Budget Chart comparison – Office of Health Equity

2018 / 2019



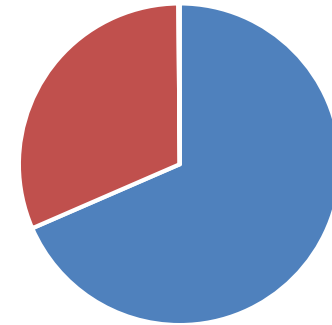
■ Federal Funds ■ General Funds  
■ Other

2020 / 2021



■ Federal Funds ■ General Funds  
■ Other

2022 / 2023



■ Federal Funds ■ General Funds  
■ Other



# OHE Accounting Units

Activity- Accounting Unit	Accounting Unit Title	Office	Budget Book Page #	Budget Briefing Book Page #
7208	Minority Health and Refugee Affairs	OHE	1165	232
7209	Refugee Services	OHE	1166	235

