



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

Overview of the Department of Health and Human Services SFY 24-25 Budget Request

February 17, 2023

Lori A. Weaver, Commissioner

Nathan D. White, CFO

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

Responsibilities

Educate

- Educate the public and providers on navigating complex systems of care

Deliver Services to Clients

- Delivered through our District Offices around the State
- Contracted community-based organizations
- Client services call center
- Direct care - NH Hospital, Glenclyff Home, Hampstead Hospital, and Sununu Youth Services Center

Protect the Health and Safety of Our Citizens

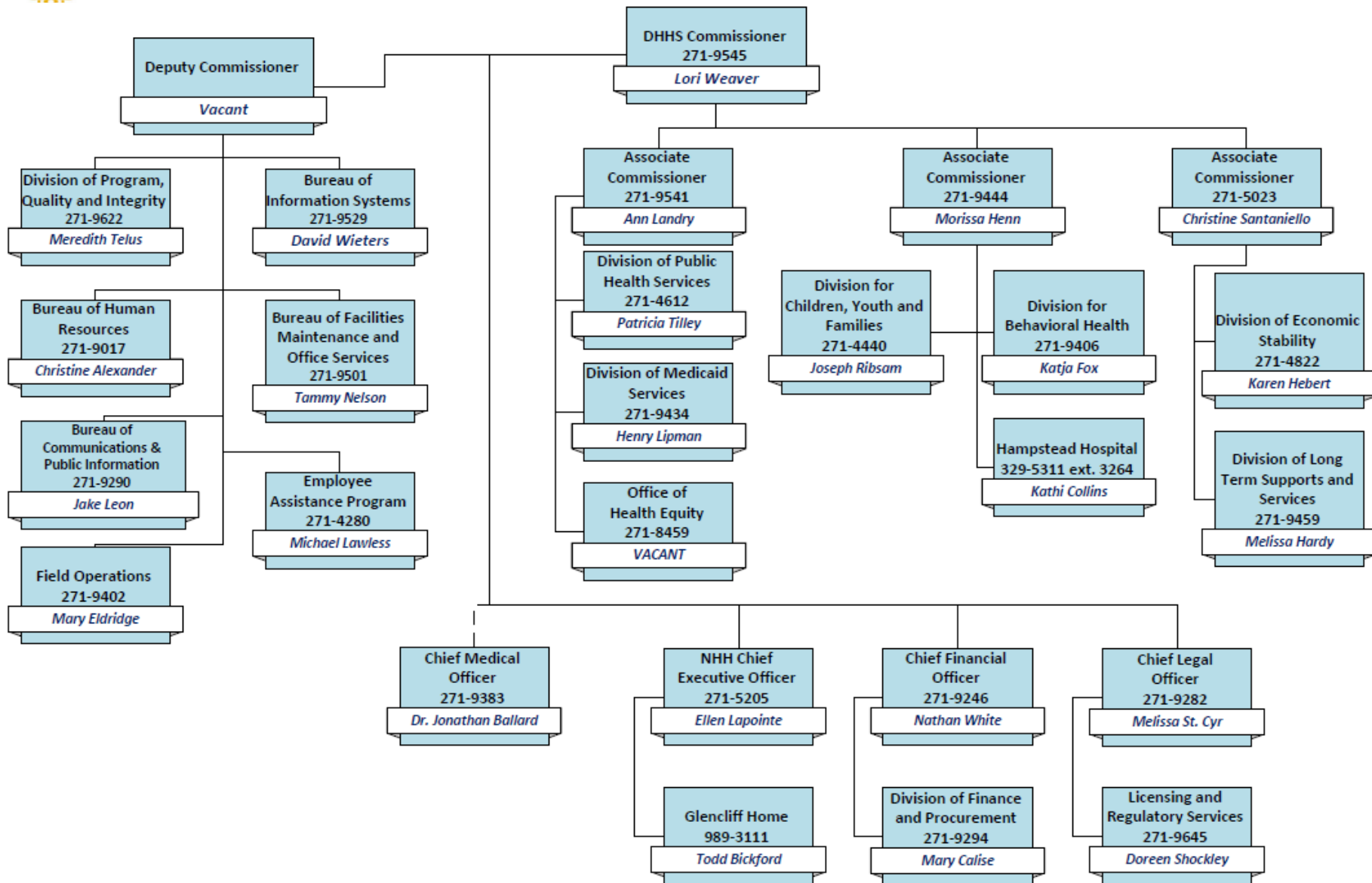
- Protect children and adults from abuse and neglect
- Public health disease prevention, surveillance, and response
- Housing supports for those at-risk of becoming or who are homeless

Provide Regulatory Oversight

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



NH Department of Health and Human Services Office of the Commissioner



DHHS 2023 Strategy - Overview

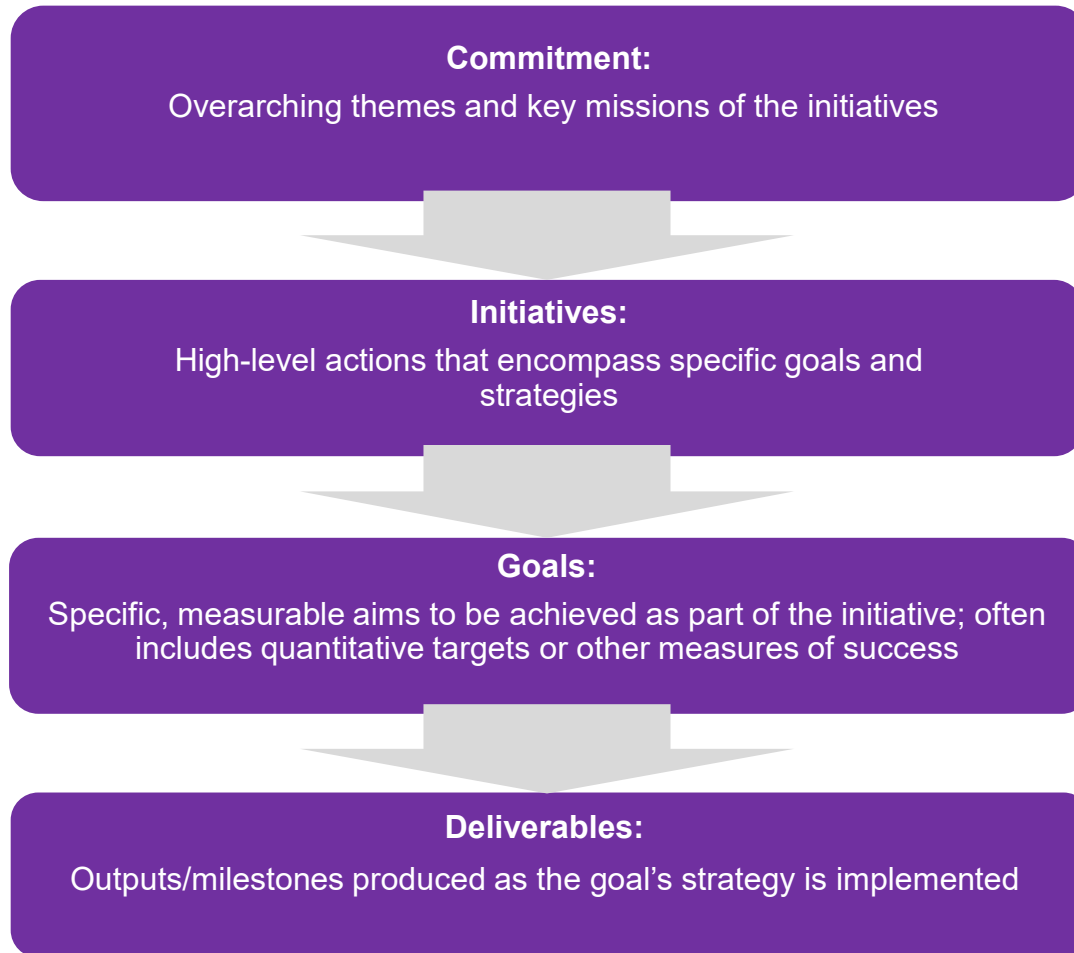
- **High-level plan** that defines how DHHS will make progress in 2023 toward its foundational mission
- **Public document to build a shared understanding** across DHHS employees, stakeholders, and legislators
- **Tool for accountability** to report on what was accomplished at the end of the year
- **Opportunity to highlight and amplify enabling efforts** that does not have a high degree of visibility
- **Bridge to longer-term strategic planning** via creation of a DHHS Business Plan



DHHS 2023 Strategy – 4 Commitment Areas



DHHS 2023 Strategy – Implementation Strategy





Commitment 1 – Invest in People and Culture

Build a culture of safety: Ensure psychological well-being across all aspects of work so people can excel in their roles.

Increase retention: Engage employees and provide the support they need to enhance their personal goals and objectives, providing them with the tools for success and maintaining knowledge and expertise within DHHS.

Increase recruitment: Bring in new talent to support the work and further the mission of DHHS.



Commitment 2 – Promote Thriving Communities

Improve equitable delivery of care in New Hampshire through increased access, enhanced value and better outcomes:

- Further develop the Medicaid Model, suite of human services, and public health programs to promote prevention, increase access and drive value throughout the continuum of care.

Increase access to services in the behavioral health continuum:

- Ensure that community-based supports are available to serve the diverse needs of people with mental health and substance use issues.

Modernize and improve the juvenile justice system:

- Prevent cycles of court and legal involvement by expanding preventive and therapeutic supports for youth and families.



Commitment 3 – Enhance Organizational Value

Elevate Division for Program Quality and Integrity to impact strategy DHHS-wide

- Build in value across all programs by relaunching DPQI with internal education and marketing and restated expectations of cross-divisional collaboration.

Improve Contract Lifecycle Management

- Foster forward-looking strategic planning to establish clear and accountable contracts that reflect the needs of those we serve, meet the Department’s business needs and efficiently deliver cost-effective and high quality services.



Commitment 4 – Manage Resources Effectively & Efficiently 11

Implement Project Governance Structure

- Establish tools and processes to align strategy and resources across DHHS.

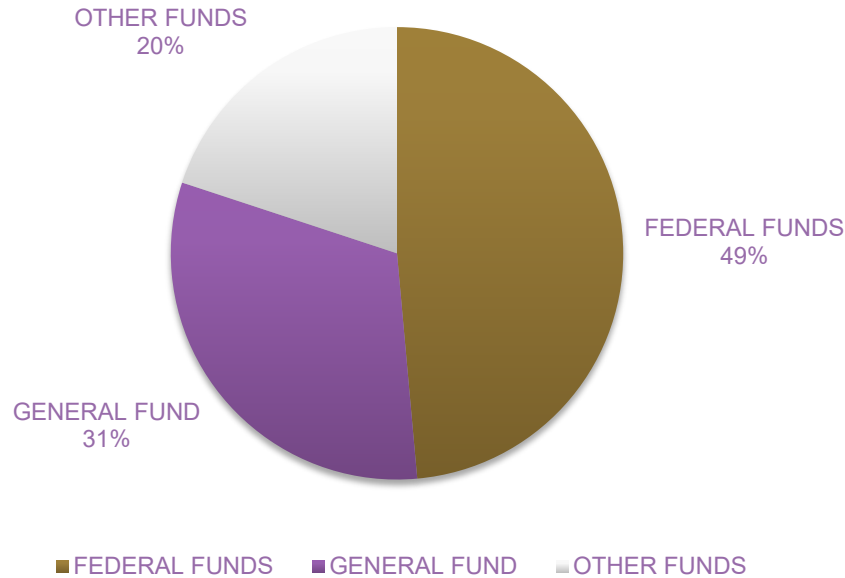
Increase utilization of project management best practices

- Improve DHHS ability to identify, plan, and produce project deliverables, improving service delivery.

Improve operational efficiencies at 24/7 facilities

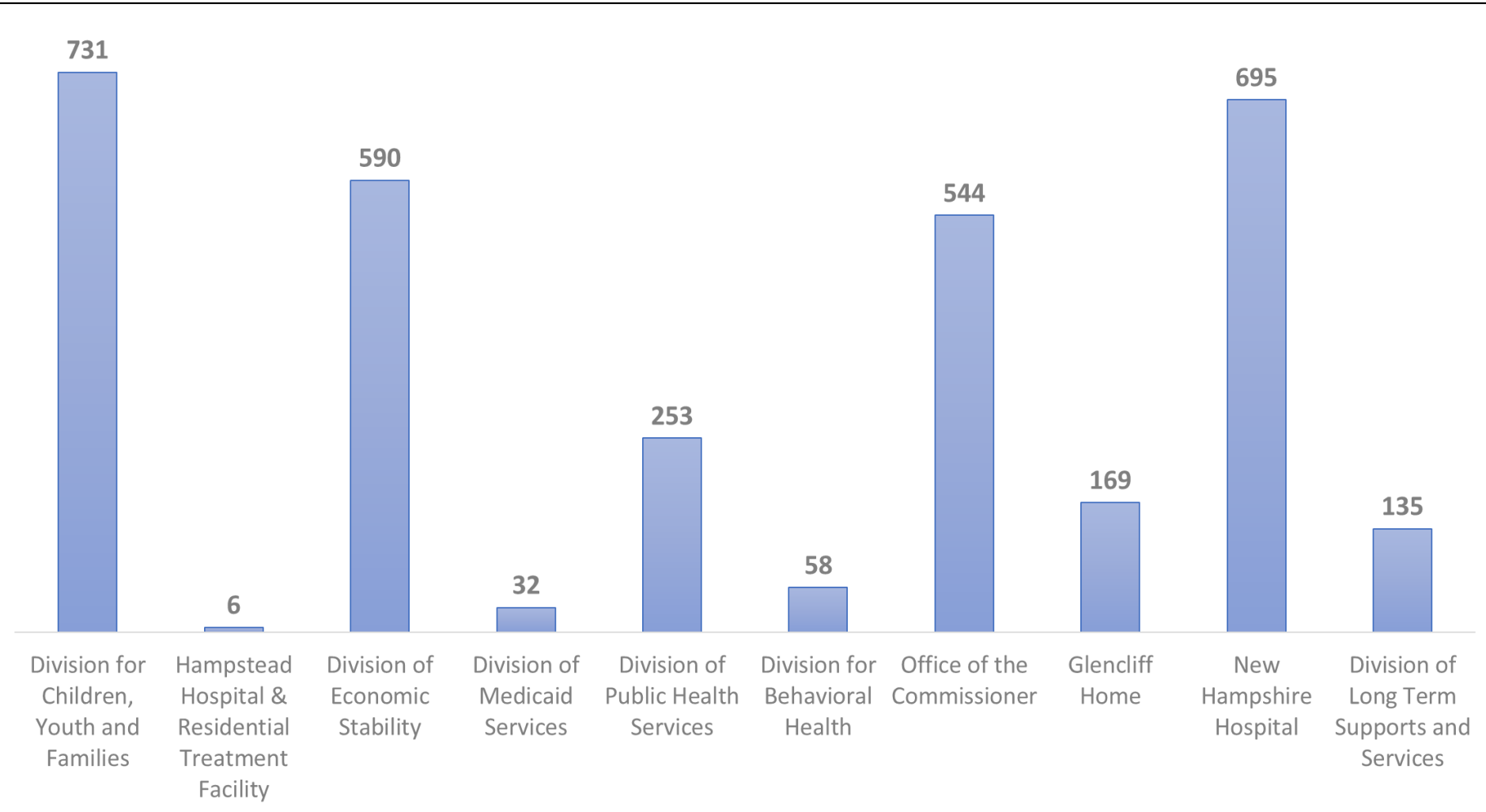
- Work routinely as a collaborative group of leaders of 24/7 facilities (New Hampshire Hospital, Hampstead Hospital and Residential Treatment Facility, Sununu Youth Services Center, Glencliff House) to maximize long term efficiencies.

Department of Health and Human Services
 Governor Recommended Budget
 SFYs 2024 & 2025



	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$ 1,550,642,692	\$ 1,575,104,323
General Funds	\$ 1,005,821,498	\$ 1,020,660,522
Other Funds	\$ 637,345,292	\$ 645,702,239
Total Funds	\$ 3,193,809,482	\$ 3,241,467,084

Total Authorized Full-time Positions Gov. Recommended SFY 24/25 Budget



DHHS Personnel Quick Facts

Personnel Count: SFY 24/25 Recommended Budget – 3,213 positions (Net reduction of 20 FT Authorized positions compared to current biennium).

Total Budget/Personnel Cost Ratio: Personnel Costs represent less than 10.5% of SFY 24/25 Governor’s Recommended DHHS Budget (total funds).

General Funds/Personnel Cost Ratio: Personnel Costs represent 5.2% of SFY 24/25 Governor’s Recommended DHHS Budget (general funds only).

Ratio of Budget & State Positions: DHHS represents 42 percent of Governor’s Recommended Budget (HB1) and 29 percent of state positions.

Office of the Commissioner (095)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$45,762,527	\$54,176,934	\$70,959,828	\$72,336,956
General Funds	\$61,937,318	\$78,241,795	\$78,034,980	\$80,005,505
Other Funds	\$2,459,869	\$1,868,295	\$1,501,568	\$1,569,985
Total Funds	\$110,159,714	\$134,287,024	\$150,496,376	\$153,912,446

Centralized Functions – Includes, but is not limited to, Commissioner’s Office, Legal, Licensing, Human Resources, Facilities, Finance, Purchasing, Privacy, Security, Contracting, Medicaid Recoveries, Fraud Investigations, Financial Compliance, Federal Reporting, and Information Services.

Positions - 544 FT Authorized Positions



Division of Medicaid Services (047)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$775,618,122	\$642,294,656	\$683,120,465	\$689,796,365
General Funds	\$319,926,956	\$296,665,455	\$307,651,378	\$312,004,677
Other Funds	\$307,145,350	\$299,341,331	\$312,508,557	\$312,513,218
Total Funds	\$1,402,690,428	\$1,238,301,442	\$1,303,280,400	\$1,314,314,260

Granite Advantage Health Care Program – Set to expire 12/31/2023.

Medicaid Unwind – Continuous Enrollment ends 3/31/23, Enhanced FMAP decreases from 6.2% to 5% Q4 SFY 23, 2.5% Q1 SFY 24, 1.5% Q2 SFY24.

Positions - 32 FT Authorized Positions



Division for Children, Youth and Families*

* Includes Activities 421010, 421410, and 421510

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$38,610,893	\$43,352,504	\$45,073,155	\$45,980,245
General Funds	\$88,400,686	\$82,681,391	\$89,492,934	\$91,374,348
Other Funds	\$2,814,767	\$1,529,512	\$1,268,000	\$1,268,000
Total Funds	\$129,826,346	\$127,563,407	\$135,834,089	\$138,622,593

Children’s Residential Rates – Prioritized Needs Request to enhance rates to children’s residential treatment providers.

Sununu Youth Services Center – Chapter 1, Laws of 2023 (SB1), eliminated closure date and appropriated \$1.5M for operations. Operating budget currently in HB2 provision.

Positions - 731 FT Authorized Positions



Division of Public Health Services (090)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$49,264,728	\$66,794,708	\$77,356,666	\$76,581,445
General Funds	\$15,510,843	\$18,846,407	\$19,705,873	\$19,950,042
Other Funds	\$31,841,287	\$34,267,438	\$34,146,940	\$34,062,007
Total Funds	\$96,616,858	\$119,908,553	\$131,209,479	\$130,593,494

Federal Funds – Federal Grant Awards represent significant portion of budget (74 Accounts).

Home Visiting: Prioritized Needs request to support replacing temporary funding (\$1.25M each year) to support contracts for the Maternal, Infant and Early Childhood Home Visiting Program.

Positions - 253 FT Authorized Positions.



Division for Behavioral Health (092)*

* Includes Activity 423010

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$54,538,040	\$57,511,055	\$60,197,482	\$59,151,152
General Funds	\$43,371,162	\$80,591,055	\$76,324,769	\$76,355,694
Other Funds	\$10,889,314	\$14,632,085	\$11,250,842	\$10,158,728
Total Funds	\$108,798,516	\$152,734,195	\$147,773,093	\$145,665,574

Children’s System of Care - Prioritized Needs Request to enhance rates to children’s residential treatment providers.

10-Year Mental Health Plan – Prioritized Needs Requests for crisis stabilization services (\$3.5M GF SFY24 and \$1.5M SFY25).

Positions - 58 FT Authorized Positions



Division of Economic Stability*

* Includes Activities 421110, 427010, 450010, and 451010

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$76,760,379	\$88,585,136	\$88,635,894	\$89,558,319
General Funds	\$55,425,788	\$72,265,517	\$68,817,918	\$69,463,886
Other Funds	\$4,352,856	\$3,675,715	\$5,525,726	\$5,525,726
Total Funds	\$136,539,023	\$164,526,368	\$162,979,538	\$164,547,931

Medicaid Disenrollment – Aiming to increase capacity and operational readiness of eligibility staff and backend support in anticipation of unprecedented volume and demand with significant risk to Medicaid Beneficiaries who may still be eligible.

Positions - 590 FT Authorized Positions



Division of Long Term Supports and Services (048 & 093)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$477,852,478	\$474,280,713	\$525,299,202	\$541,699,841
General Funds	\$228,375,504	\$259,122,712	\$304,192,909	\$313,135,243
Other Funds	\$164,393,677	\$182,743,180	\$180,386,103	\$187,867,408
Total Funds	\$870,621,659	\$916,146,605	\$1,009,878,214	\$1,042,702,492

DD System Changes – Implementing changes to comply with CMS regulations for direct billing and conflict free case management. State has been under a corrective action plan for 5 years putting matching funds at risk.

Positions - 135 FT Authorized Positions



New Hampshire Hospital (094)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$0	\$0	\$0	\$0
General Funds	\$38,761,815	\$53,080,973	\$43,486,375	\$44,595,166
Other Funds	\$47,082,515	\$55,076,639	\$57,560,664	\$59,137,674
Total Funds	\$85,844,330	\$108,157,612	\$101,047,039	\$103,732,840

Staffing Challenges – Competitive labor market continues to present challenges to staffing impacting bed availability.

Forensic Facility Construction – Scheduled to be completed Mid 2025.

Positions - 695 FT Authorized Positions



Glenclyff Home (091)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds	\$0	\$0	\$0	\$0
General Funds	\$7,394,265	\$8,525,973	\$8,854,673	\$9,060,677
Other Funds	\$6,709,301	\$9,334,473	\$8,700,440	\$8,963,789
Total Funds	\$14,103,566	\$17,860,446	\$17,555,113	\$18,024,466

Staffing Challenges – Competitive labor market continues to present challenges to staffing and bed availability.

Projected General Fund Need – Prioritized Needs request of \$1.1M annually to address projected shortfall.

Positions - 169 FT Authorized Positions



Hampstead Hospital & Residential Treatment Facility (098)

	SFY22 Actual Expense	SFY 2023 Adjusted Authorized	SFY 2024 Governor's Recommended	SFY 2025 Governor's Recommended
Federal Funds				
General Funds	\$0	\$0	\$9,259,689	\$4,715,284
Other Funds			\$24,496,452	\$24,635,704
Total Funds	\$0	\$0	\$33,756,141	\$29,350,988

New to State – Acquired June 8, 2022.

Positions – Seeking to convert 21 FT Temporary Positions to FT Authorized

Positions - 6 FT Authorized Positions*



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