



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

SFY 24-25 Agency Budget Request

Presented November 30, 2022

Commissioner, Lori A. Shibinette
Deputy Commissioner, Lori A. Weaver
CFO, Nathan D. White

Agenda

2

- ▶ **Mission and Responsibilities**
- ▶ **Caseloads**
- ▶ **Organization**
- ▶ **Staffing**
- ▶ **Efficiency Budget Request**
- ▶ **Prioritized Needs**

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

Responsibilities 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
- 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

Caseloads

Year *	Unduplicated	Medicaid	Long-term Care	Financial Assistance to Needy Families (FANF)	Aid to the Permanently & Totally Disabled (APTD)	Supplemental Nutrition Assistance Program (SNAP)
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 ^	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	227,473	214,040	7,134	6,605	5,032	68,883
2022**	250,383	236,834	7,294	5,579	4,355	68,307

* As of January

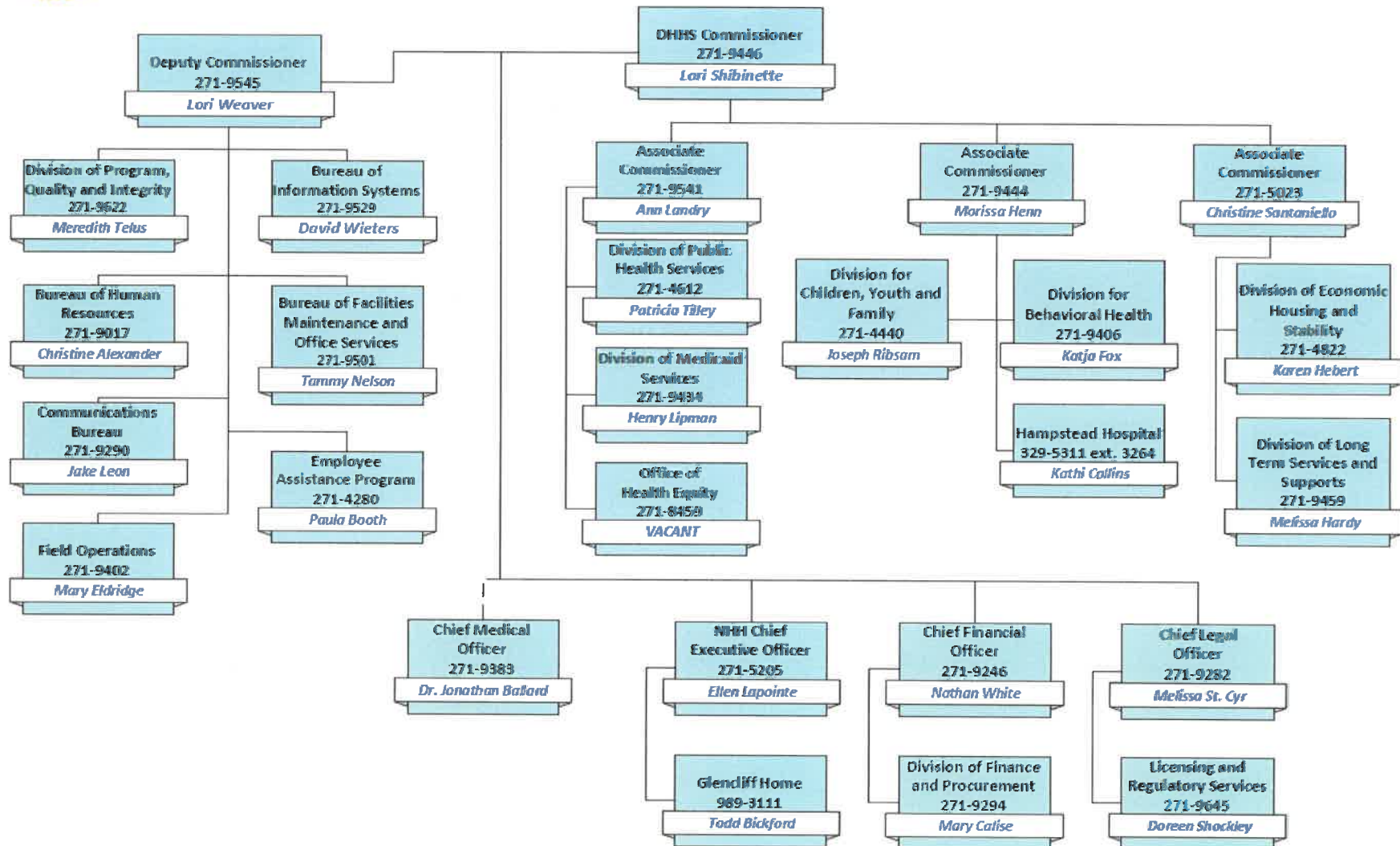
** As of September

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

Organization



NH Department of Health and Human Services Office of the Commissioner



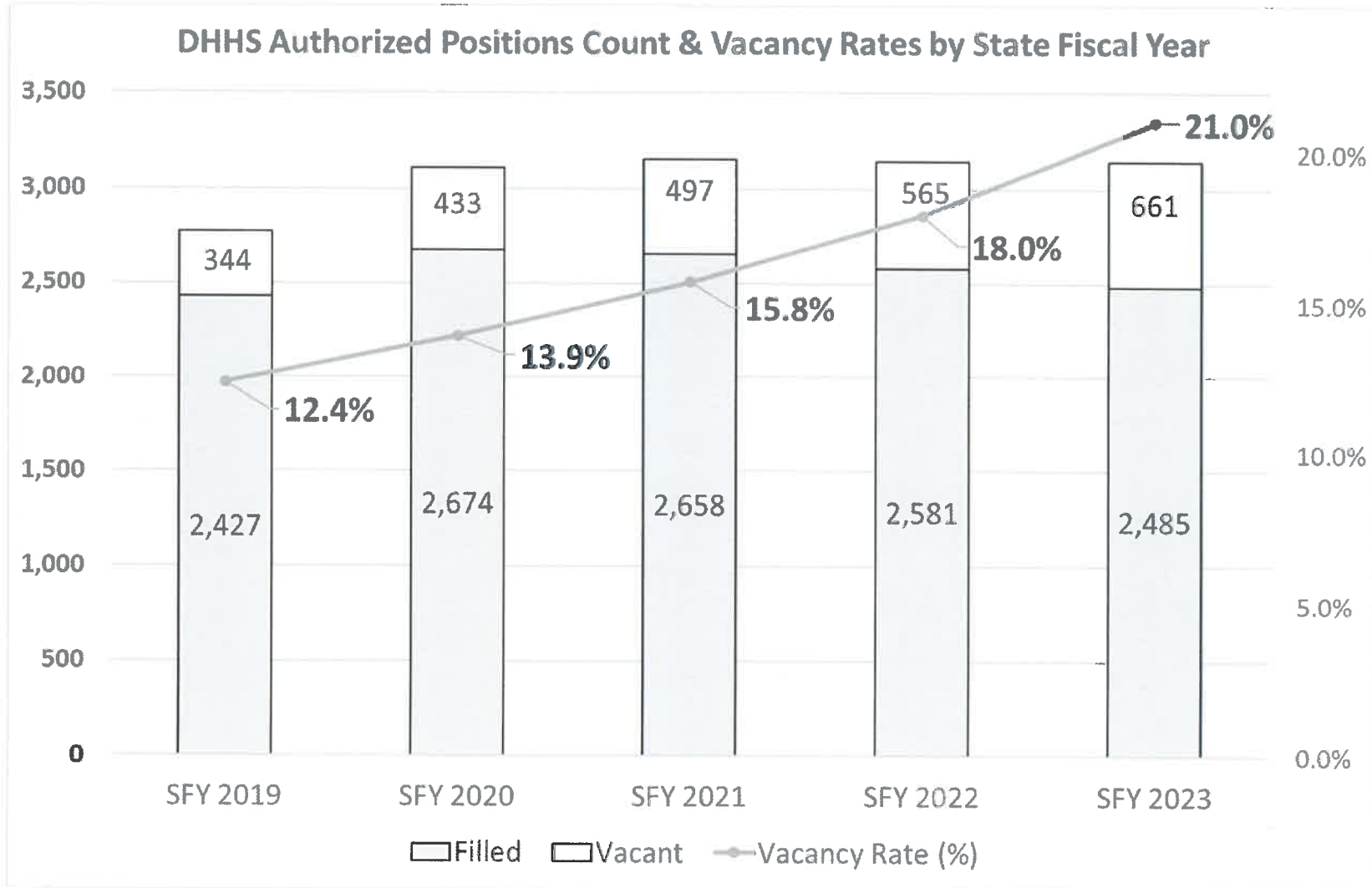
Staffing - Current

7

<i>Division/Facility</i>	<i>Total Authorized Permanent Positions</i>
Division for Behavioral Health	49
Division of Children, Youth & Families	779
Division of Economic and Housing Stability	597
Division of Long Term Supports & Services	134
Division of Medicaid Services	31
Division of Public Health Services	248
Glenclyff	169
New Hampshire Hospital	691
Office of the Commissioner - Operations	535
Hampstead Hospital Residential Treatment Facility	21*
<u>Grand Total</u>	<u>3,254</u>

*These positions are currently included as part of DHHS' Prioritized needs budget because Hampstead Hospital Residential Treatment Recovery Facility was acquired on June 8, 2022.

Staffing - Historical



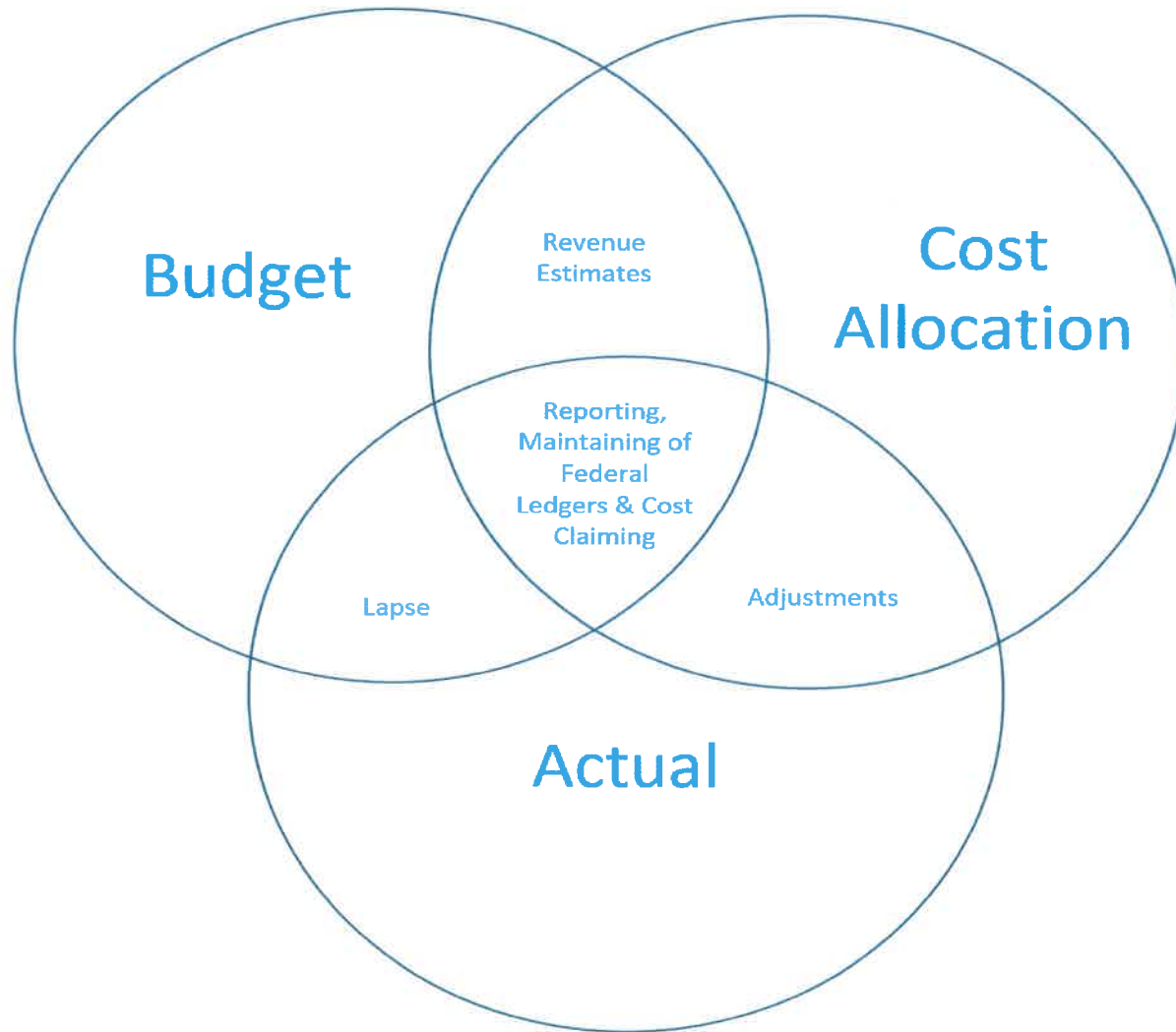
Efficiency Budget Request - All Funds

Shown in Millions	Totals Funds AA FY23	SFY 24 Efficiency Budget	SFY 24 Prioritized Needs	SFY 24 Total Request	SFY 25 Efficiency Budget	SFY 25 Prioritized Needs	SFY 25 Total Request
Division for Behavioral Health	\$139	\$130	\$32	\$162	\$129	\$30	\$158
Division of Children, Youth & Families	\$161	\$177	\$3	\$180	\$180	\$5	\$185
Division of Economic and Housing Stability	\$145	\$136	\$21	\$156	\$138	\$21	\$158
Division of Long Term Supports and Services	\$916	\$989	\$158	\$1,147	\$984	\$309	\$1,293
Division of Medicaid Services	\$1,238	\$1,292	\$148	\$1,440	\$1,304	\$94	\$1,398
Division of Public Health	\$120	\$125	\$2	\$127	\$125	\$2	\$127
Glenciff	\$18	\$18	\$5	\$22	\$18	\$3	\$21
New Hampshire Hospital	\$108	\$101	\$25	\$126	\$104	\$30	\$134
Hampstead Hospital Residential Treatment Facility	\$0	\$24	\$9	\$33	\$24	\$20	\$44
Commissioner	\$134	\$139	\$16	\$156	\$142	\$16	\$157
Grand Total	\$2,979	\$3,133	\$418	\$3,551	\$3,148	\$528	\$3,676

Efficiency Budget Request - General Funds Only

Shown in Millions	Totals Funds AA FY23	SFY 24 Efficiency Budget	SFY 24 Prioritized Needs	SFY 24 Total Request	SFY 25 Efficiency Budget	SFY 25 Prioritized Needs	SFY 25 Total Request
Division for Behavioral Health	\$75	\$69	\$20	\$89	\$69	\$18	\$87
Division of Children, Youth & Families	\$83	\$90	\$2	\$93	\$92	\$3	\$96
Division of Economic and Housing Stability	\$77	\$74	\$18	\$92	\$75	\$18	\$93
Division of Long Term Supports and Services	\$259	\$297	\$81	\$378	\$292	\$156	\$448
Division of Medicaid Services	\$297	\$302	\$65	\$367	\$307	\$39	\$346
Division of Public Health	\$19	\$20	\$2	\$21	\$20	\$2	\$22
Glenciff	\$9	\$9	\$4	\$13	\$9	\$3	\$12
New Hampshire Hospital	\$53	\$44	\$25	\$69	\$45	\$30	\$75
Hampstead Hospital Residential Treatment Facility	\$	\$	\$9	\$9	\$	\$20	\$20
Office of the Commissioner	\$78	\$74	\$9	\$83	\$75	\$8	\$83
Grand Total	\$950	\$979	\$234	\$1,213	\$984	\$297	\$1,281

Efficiency Budget Request - Complexity



Prioritized Needs

Medicaid Continuous Enrollment during PHE

Continuous Enrollment since March 2020

DHHS earns an additional 6.2% Federal Medicaid Assistance Percentage, conditioned on continuous enrollment of beneficiaries under Standard Medicaid.

Beneficiaries' eligibility must be redetermined every 12 months except during the PHE when it is voluntary.

Enrollment Trends

	Feb 29, 2019	Feb 29, 2020	Feb 28, 2021	Oct 31, 2022
Standard Medicaid	128,252	127,356	143,182	152,919
Granite Advantage (Expansion Group)	51,240	51,574	72,392	91,659
Total	179,492	178,930	215,574	244,578

Prioritized Needs

Medicaid Unwind - Financial Implications

13

*PHE Scheduled
End April 11, 2023*

*Unwind Begins
May 1, 2023*

*Loss of 6.2% June
30, 2023*

Federal Medicaid Assistance Percentage (FMAP)

- FMAP will return to 50% for Standard Medicaid. CHIP will go to 65% Expansion remains at 90%.

Redetermination & Appeals

- DHHS is actively working redeterminations; since June more than 17,000.
- Individuals appealing disenrollment will remain enrolled until final determination.

Prioritized Needs

Medicaid Unwind – Financial Implications

14

*PHE Scheduled
End April 11, 2023*

*Unwind Begins
May 1, 2023*

*Loss of 6.2% June
30, 2023*

Continued Enrollment Payments to individuals who may not be eligible

PN for SFY24 for Standard Medicaid (\$25M GF) & CHIP (\$3M GF)

Call Center Needed to Support Eligibility Redetermination Work

\$4.5M PN for SFYs 24 and 25

Rates on a Per-member Per-month basis likely to increase

Those who remain after PHE Unwind likely to have higher acuity; total spend will decrease will ultimately decline due to lower enrollment post-unwind. Indeterminable increase to actuarial rates.

Prioritized Needs

DHHS 24/7 Facilities

15

Hampstead Hospital Residential Treatment Center

- Acquired by State June 8, 2022
- Serves Youth & Young Adults w/Acute Psychiatric needs
- Psychiatric Residential Treatment Facility opening in CY23

Forensic Hospital

- 24 Bed Facility to treat individuals who are civilly committed, incompetent to stand trial, w/acute mental illness
- Scheduled opening is SFY25

Sununu Youth Services Center*

- Scheduled to close March 2023, need early legislation to extend closure and support a replacement plan
- Design work for replacement facility in underway

Prioritized Needs

Rates

Developmental Disabilities

Developing a Designated Area Agency Delivery Services (DAADS) rate as part of redesign payment structure and system work - \$16.2M & 27M GF SFY24 & SFY25.*

Choices for Independence

Projected need for the biennium to be \$19M GF and \$34M GFs in SFY24/25.

Medicaid

PN Request for \$10M GF annually to address required CMS rate increases as required by annual CMS review.

Prioritized Needs

Rates

17

Children's Residential Rates

Rates sufficient to sustain children's system of care - \$12.4M GF annually*

Shelter Costs

\$10M GF each SFY to support shelter services

Foster Care Rates

\$3.25M GF to increase rates over biennium

Prioritized Needs

Informational Services and Technology

The department maintains and operates over 139 applications with 9 enterprise solutions supporting over 139 program services.

Item	SFY 2024			SFY 2025		
	Efficiency	PN	Request	Efficiency	PN	Request
OPEX - 027 - Transfer to OIT	\$ 42,820,128	\$ 11,971,190	\$ 54,791,318	\$ 43,129,582	\$ 11,659,424	\$ 54,789,006

	General	Federal	Total
CAPEX - Capital Projects	\$ 26,008,117	\$ 20,950,400	\$ 46,958,517

Systems	Supporting Technologies
MMIS	Network
New HEIGHTS – Eligibility and Enrollment	Telecommunications
Granite Families / Bridges – DCYF	Case Management
OPTIONS – Elderly Adult Services	Document Management and Imaging
NECSES - Child Support Services	Directory Services
Netsmart – Electronic Health Records	Cloud Infrastructure
WITS – Behavioral Health eHR	Disaster Recovery
NH Connections – Child care licensing & registry	Privacy & Security
Immunization Information System	Data Management

Prioritized Needs

Informational Services and Technology

19

Sales Force

Annual subscription (\$1.98M GF SFY24 & \$2.26M GF SFY25) utilized for a variety of key services including, but not limited to:

- Incident management for New Hampshire Hospital
- Child care licensing & training
- Contact tracing
- Case investigation

Consulting Services

Annual funding to address workforce shortage challenges to hire consults for ongoing technology augmentation - \$750K GF annually.

EBI Software

Supports automated data and privacy reporting/compliance requirements (\$1M GF over the biennium).



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

Thank you

Please email questions to:
Nathan.White@dhhs.nh.gov