



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

Finance Division III Presentation

Presented February 1, 2023

**Commissioner, Lori A. Weaver
CFO, Nathan D. White**

Director, Division of Program Quality & Integrity, Meredith J. Telus

Agenda

- ▶ **Mission & Responsibilities**
- ▶ **DHHS 2023 Strategy**
- ▶ **Staffing**
- ▶ **Contractors**
- ▶ **Contracts Quality Management**
- ▶ **Department Metrics**

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

Mission and 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

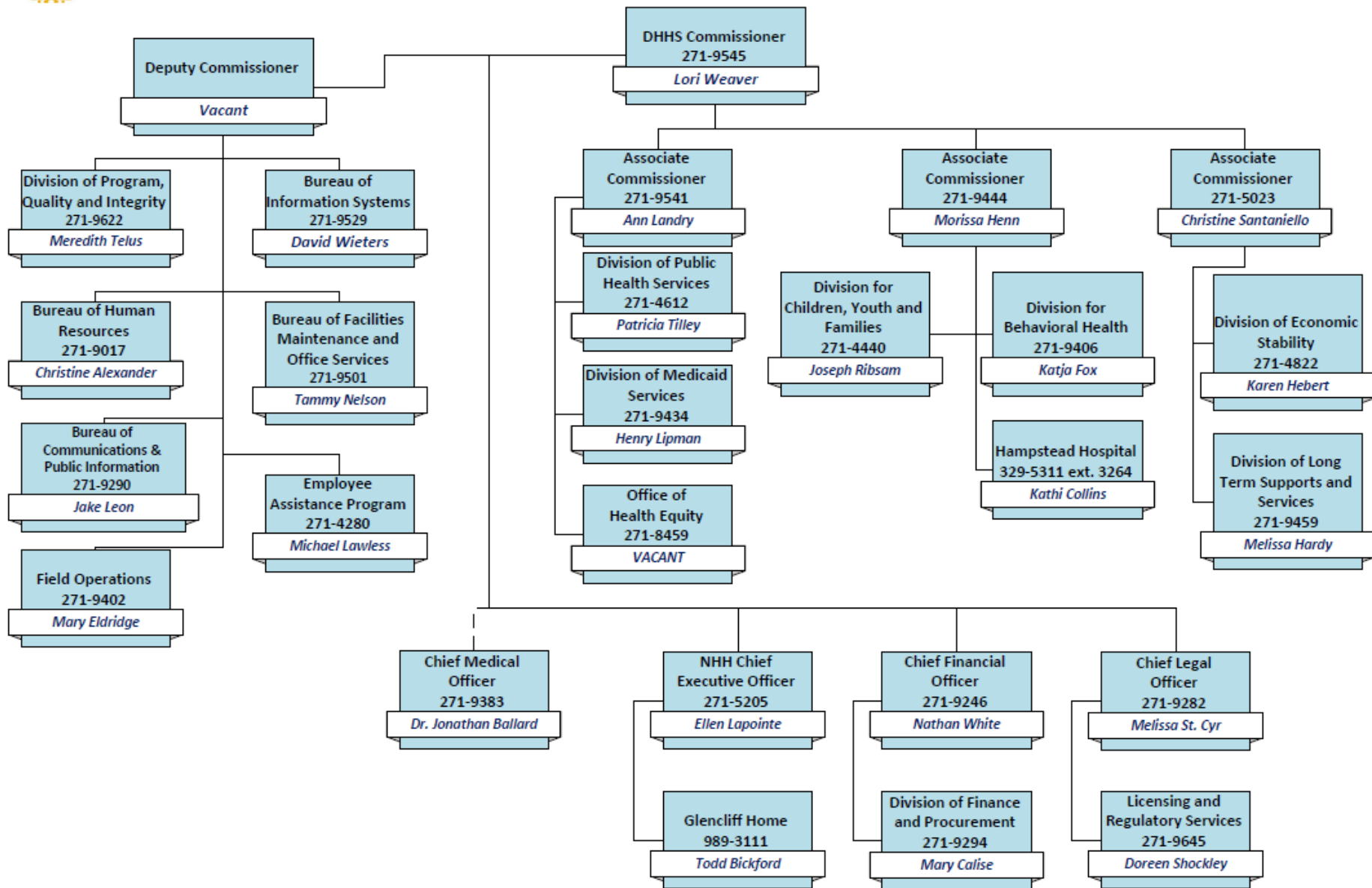
- Protect children and adults from abuse and neglect
- Public health disease prevention, surveillance, and response
- Housing supports for those at-risk of becoming or who are homeless

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

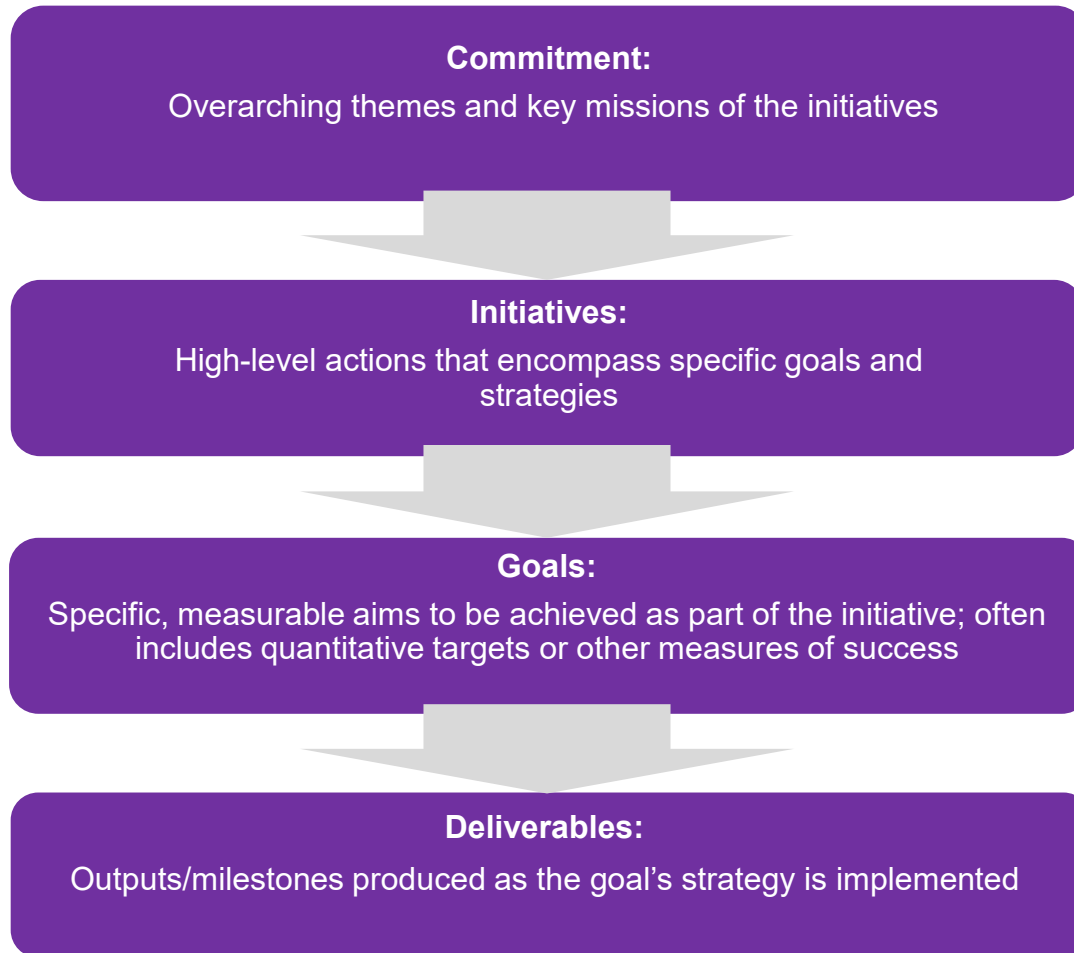
- **High-level plan** that defines how DHHS will make progress in 2023 toward its foundational mission
- **Public document to build a shared understanding** across DHHS employees, stakeholders, and legislators
- **Tool for accountability** to report on what was accomplished at the end of the year
- **Opportunity 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



Staffing – Historical – Agency Level

Authorized Full-time Authorized Permanent Positions

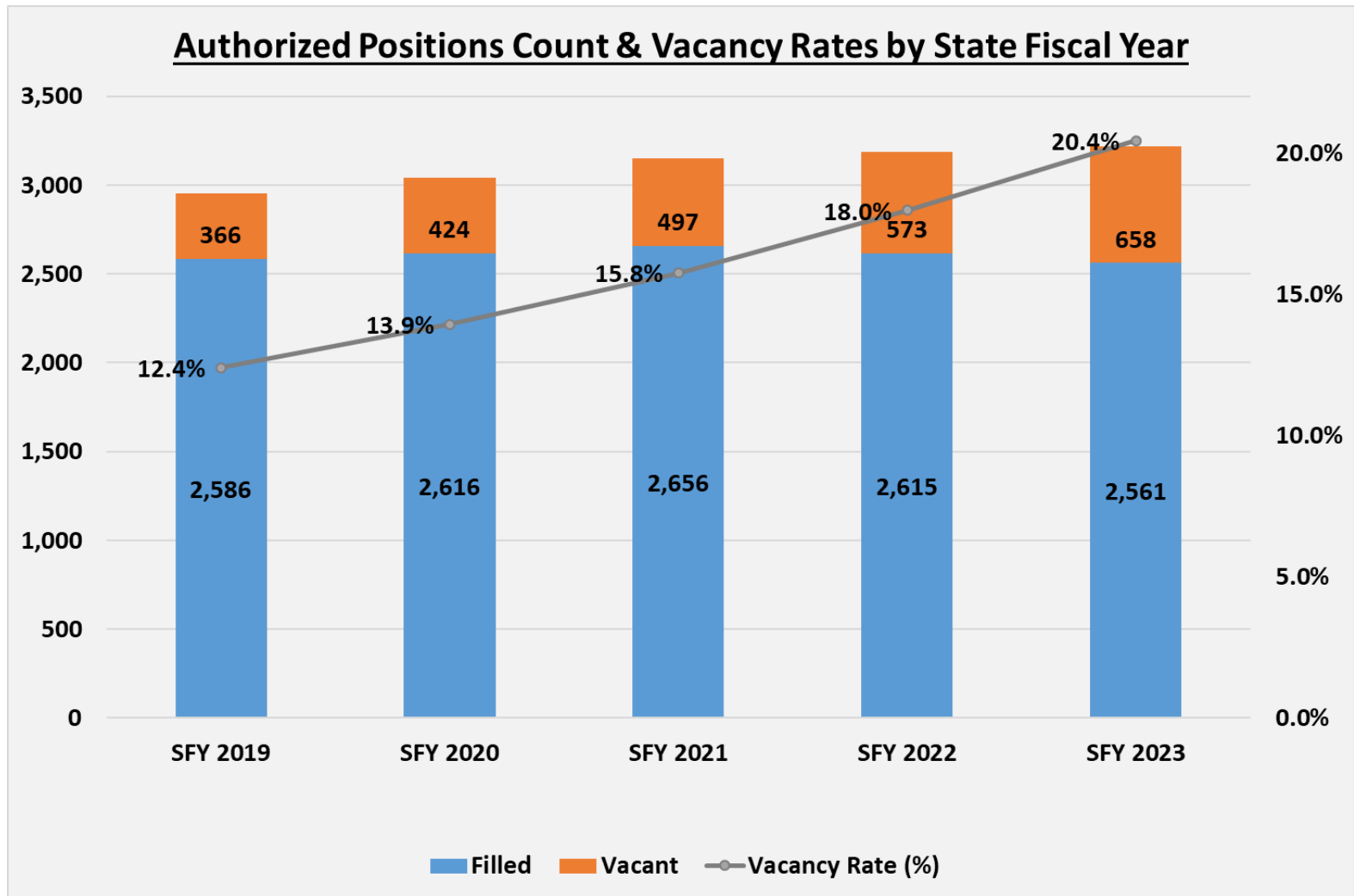
Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Division for Behavioral Health	86	65	61	61	54	54	48	42	42	49	49
Division for Children, Youth and Families	623	583	577	577	569	571	592	713	780	779	779
Division of Economic Stability	543	602	636	675	646	643	617	598	598	598	598
Division of Long Term Supports and Services	181	175	168	167	149	149	147	138	138	139	139
Division of Medicaid Services	60	47	57	58	49	49	50	31	31	33	33
Division of Public Health Services	280	270	260	272	276	276	253	245	245	249	249
Glencliff Home	173	173	169	170	170	169	169	169	169	169	169
Hampstead Hospital Residential Treatment Facility	0	0	0	0	0	0	0	0	0	0	20
New Hampshire Hospital	604	602	593	630	608	603	603	626	626	691	691
Office of the Commissioner	354	369	361	362	427	431	441	524	524	526	526
Total	2,904	2,886	2,882	2,972	2,948	2,945	2,920	3,086	3,153	3,233	3,253

Staffing – Historical – Activity Level

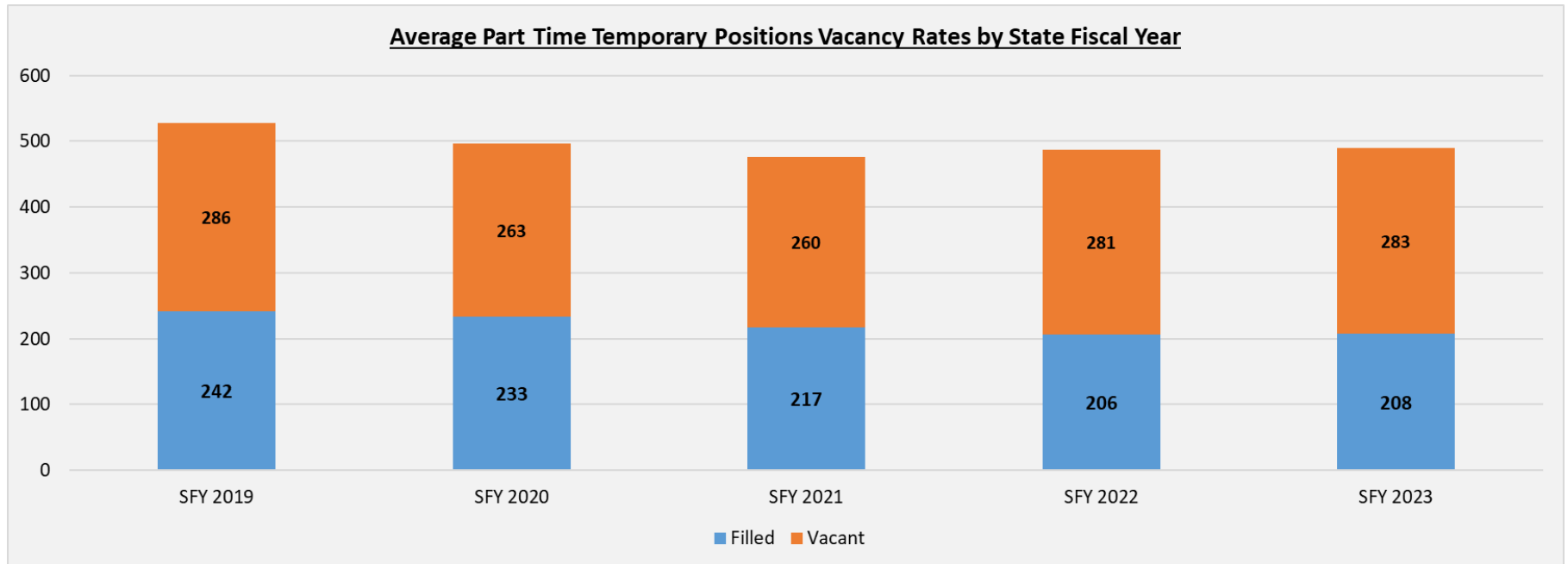
Authorized Full-time Authorized Permanent Positions

Name	Activity	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
DBH	9200	86	37	33	33	28	28	21	8	8	6	6
DBH	9205	0	28	28	28	26	26	24	18	18	20	20
DBH	9210							0	3	3	9	9
DBH	9220							3	13	13	14	14
DCYF	4210	346	323	323	323	316	317	337	465	532	534	534
DCYF	4214	277	116	113	113	111	111	111	109	109	108	108
DCYF	4215	0	144	141	141	142	143	144	139	139	137	137
DEHS	4211	11	11	10	10	10	10	10	10	10	10	10
DEHS	4230	7	6	6	6	6	6	6	6	6	5	5
DEHS	4270	161	159	156	156	148	148	148	125	125	127	127
DEHS	4500	364	55	54	54	50	50	50	46	46	47	47
DEHS	4510	0	371	410	449	432	429	403	411	411	409	409
DLTSS	048	123	117	113	113	95	95	93	82	82	83	83
DLTSS	9300	58	58	55	54	54	54	54	56	56	56	56
DMS	4710	60	47	57	58	49	49	50	31	31	33	33
DPHS	090	280	270	260	272	276	276	253	245	245	249	249
Glenclyff	9100	173	173	169	170	170	169	169	169	169	169	169
HHRTF	9800	0	0	0	0	0	0	0	0	0	0	20
NHH	9400	604	602	593	630	608	603	603	626	626	691	691
OCOM	9500	102	111	108	108	111	115	121	175	175	182	182
OCOM	9510	57	65	62	61	72	71	71	71	71	72	72
OCOM	9520	132	131	127	128	127	128	132	171	171	168	168
OCOM	9530	46	42	39	39	38	38	38	57	57	59	59
OCOM	9540	17	20	25	26	79	79	79	22	22	17	17
OCOM	9550	0	0	0	0	0	0	0	28	28	28	28
Total		2,904	2,886	2,882	2,972	2,948	2,945	2,920	3,086	3,153	3,233	3,253

Staffing - Historical

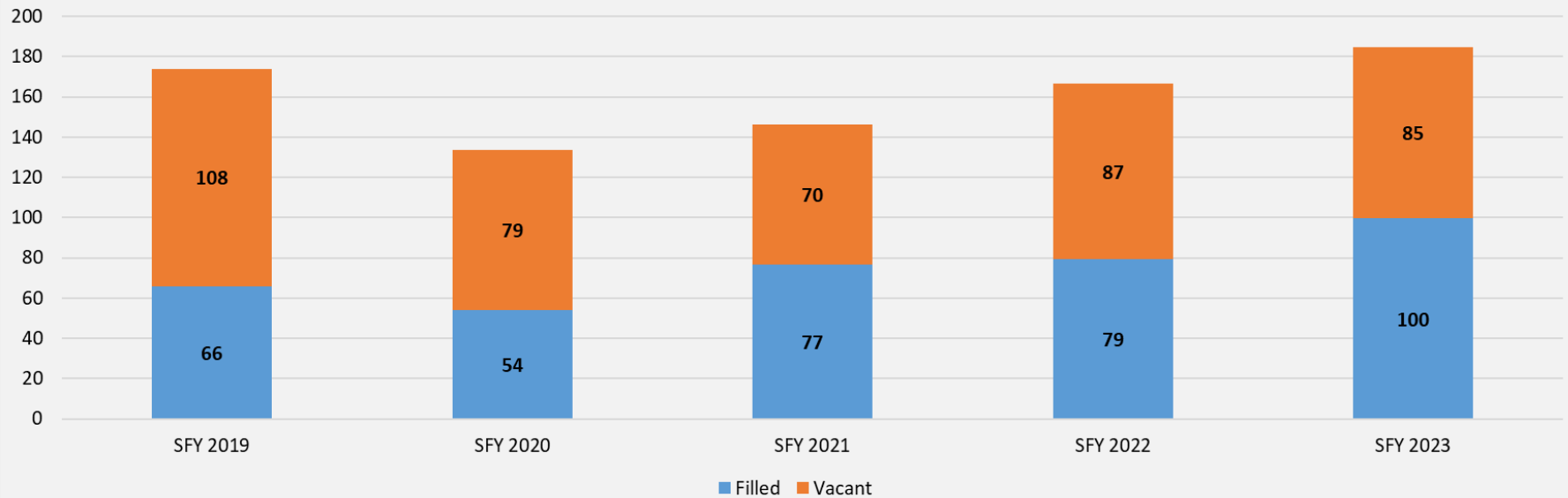


Staffing - Historical

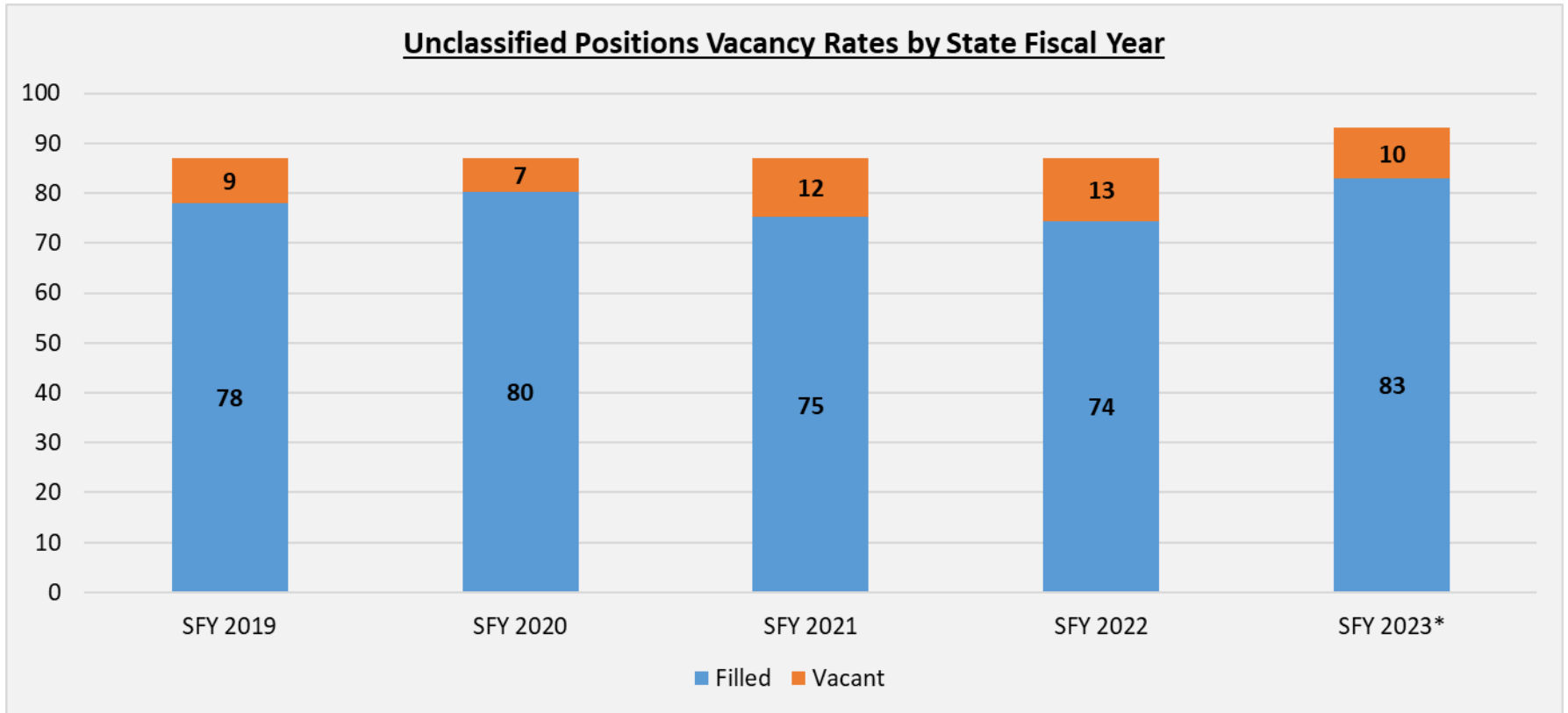


Staffing - Historical

Average Full Time Temporary Positions Vacancy Rates by State Fiscal Year



Staffing - Historical



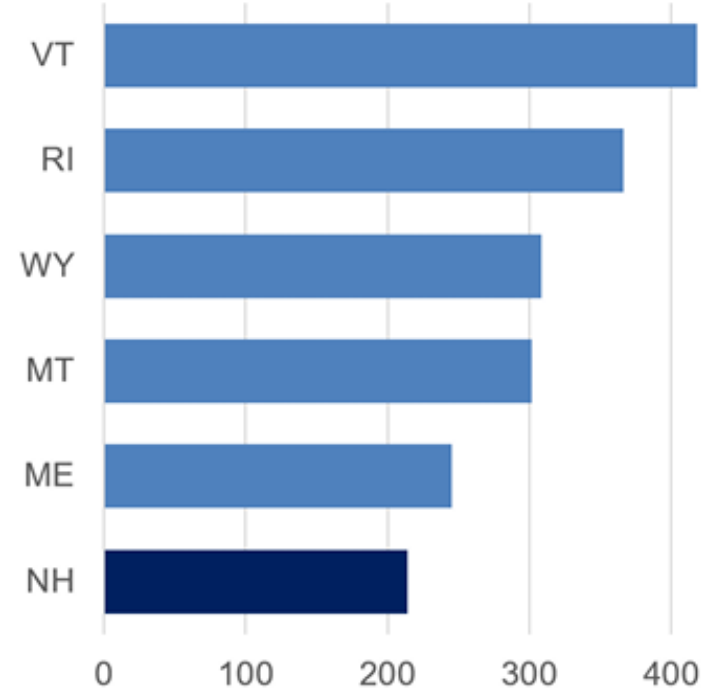
**** Note: Includes six new unclassified positions at Hampstead Hospital.***

Staffing - Comparison

Staffing Relative to State Population

Table/Figure 49. Staff Count Per 100,000 Residents

State	Staff ³²	Population	per 100k ³³
VT	2,508	600,000	418
RI	3,696	1,009,000	366
WY	1,786	578,000	309
MT	3,223	1,068,000	302
ME	3,300	1,345,000	245
NH	2,930	1,371,000	214



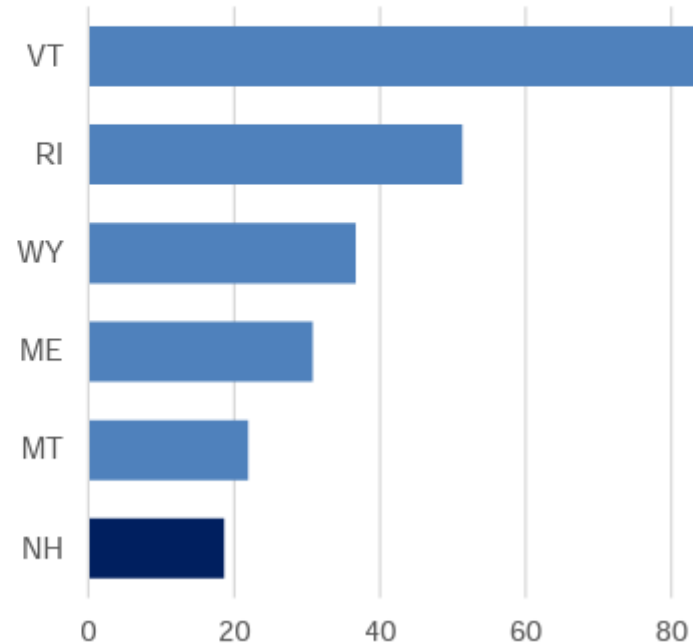
Source: NH DHHS Operations Assessment, November 2020. Prepared by Alvarez & Marsal Public Sector Services, LLC.

Staffing - Comparison

Staffing of Public Health Departments

Table/Figure 52. Public Health Staff Count Per 100,000 Residents

State	PH Staff	Staff /100k Residents	PH Spend per Staffer (\$)
VT	523	87	\$298,000
RI	518	51	\$363,000
WY	212	37	\$312,000
ME	414	31	\$318,000
MT	234	22	\$267,000
NH	255	19	\$438,000



Source: NH DHHS Operations Assessment, November 2020. Prepared by Alvarez & Marsal Public Sector Services, LLC.

Contractors – Services to DHHS

200+ Contractors Provide Direct Support to DHHS Programs & Operations

- Information Technology
- Actuarial Services
- Dental
- Nursing/Neuropsych
- Youth Counselors
- Oxygen Concentrators
- Burial/Cremation Services
- Laboratory, Pathology, & Occupational Health
- Health Care Consultants
- Residential
- Speech Therapy
- Dietician
- Data Destruction
- Courier Services
- Public Awareness Campaigns
- Clinical Services

Contractors – Services to DHHS

Approximately 400+ Contractors Deliver Services to NH Citizens

- Regional Public Health Networks
- Peer Support
- Adult Day Services
- Home Visiting
- SGIA Homeless Assistance Program
- Training for School Age Child Care Providers
- Transportation Services
- Refugee Social Services Program
- Nutrition & Transportation Services
- Recovery Housing
- Legal Services for Seniors
- Domestic Violence Rapid Rehousing
- Home Health Services
- Access & Visitation Services
- Community Mental Health Centers

Contractors – Strategic Improvements

Continuous Process Improvements

- CY 2018** Process Improvement Methodology (LEAN Six-Sigma DMAIC)
- CY 2019** Created database & project management system
Re-organized Bureau
- CY 2020** Implemented Forecasting Strategy
Enhanced Templates & Automated Tools
Implemented DocuSign eSignature
- CY 2021** Surveying DHHS & Vendors
Developing Contract Development & Management platform
- CY 2022** Contract Development & Management Platform
Enhanced Forecast Strategy
- CY 2023** Launch Contract Development & Management Platform
Implement Smartsheets Application & Planning Dashboards

Contracts Quality Management

Focus: 400 Contractors Delivering Services to NH Citizens

Short-term goals:

- **Identify** contracts with Strategic Impact
- **Strengthen** standardized processes for Contract Management

Long-term goal:

- **Enhance** Comprehensive Contract Lifecycle Management
- **Establish** systems to centrally measure outcomes

Department Metrics

Approach to Agency Budget Form B

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

CATEGORY	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT	00095	HEALTH AND HUMAN SVCS DEPT OF
AGENCY	090	HHS: PUBLIC HEALTH DIV
ACTIVITY	LAB903010	BUR LABORATORY SERVICES

GOAL #	# STAFF FY 2024-2025	GOALS	Performance Measure		Current Baseline	TARGET	FY 2024 Goal	FY 2025 Goal
			OUTPUT	OUTCOME				
BLS-7	76 FTE	Assure responsive, quality laboratory services.	1) Measure proficiency test (PT) scores. 2) Measure turnaround time (TAT) for test services from date of receipt to result report date. 3) Use Qualtrax document control system to house and track test service quality assurance (QA) documentation	1) PT scores in acceptable range (80-100% score) 2) Meet TAT for test services 3) Qualtrax houses and tracks all BLS test service QA documentation	1) If PT score is <100%, corrective action is document. 2) TAT is established for test services. 3) Qualtrax is in progress to house and track BLS test service QA documentation.	1) Maintain 80-100% PT scores. 2) Meet TAT for all test services. 3) 100% of BLS test service QA documentation is housed and tracked in Qualtrax	1) 80-100% score on all PTs 2) TAT met for 90% of test services 3) 90% of BLS test service QA documentation housed and tracked in Qualtrax	1) 80-100% score on all PTs 2) TAT met for 95% of test services 3) 95% of BLS test service QA documentation housed and tracked in Qualtrax

Deliverables within Commitment areas

- Cross-walk Department-level and Division-level goals and metrics