



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

Office of the Commissioner

April 24, 2023

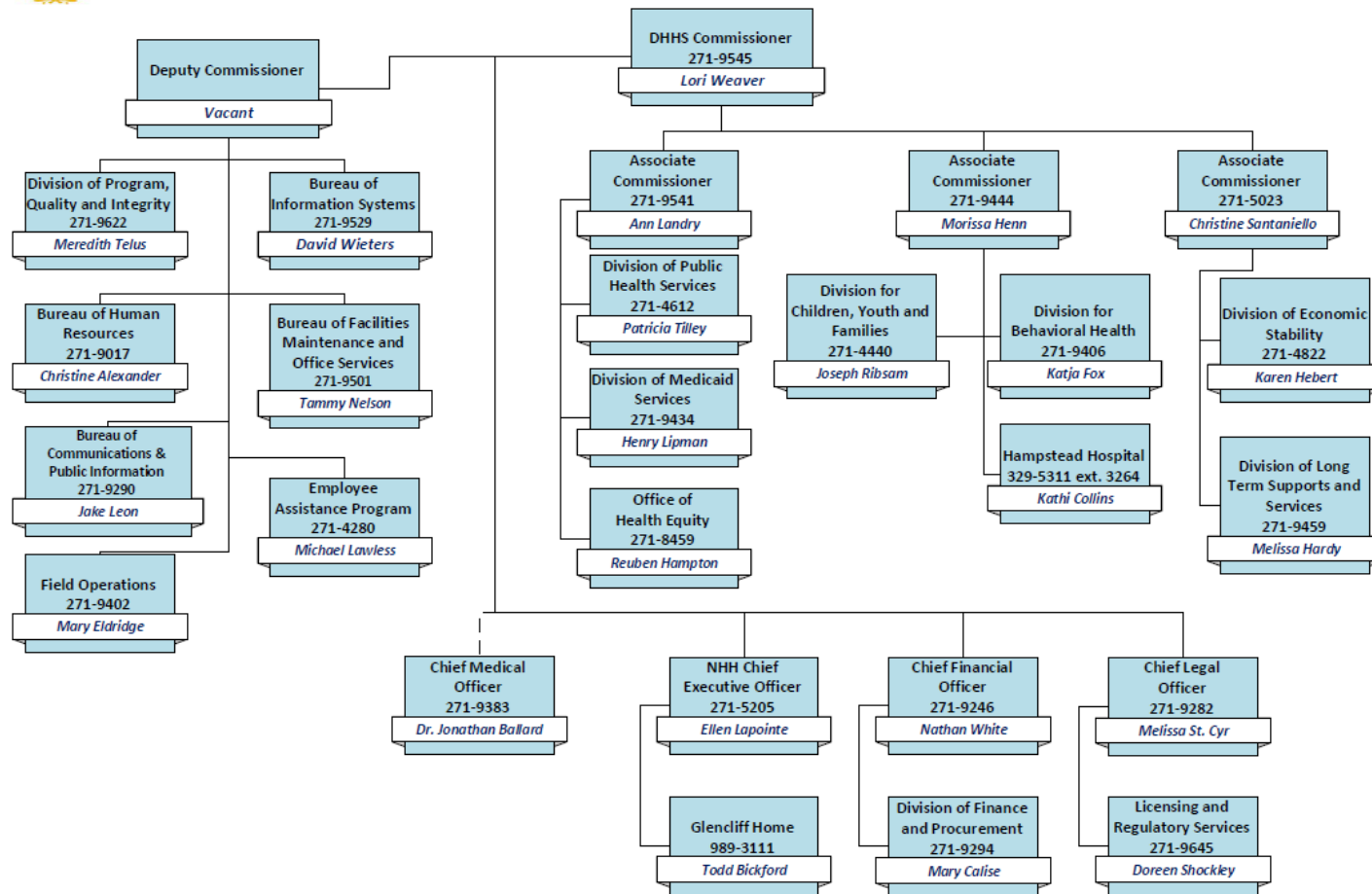
Lori A. Weaver, Interim Commissioner

Mission

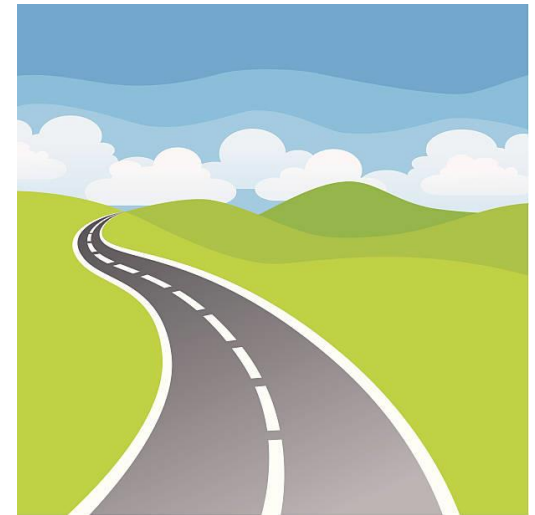
To join communities and families in providing opportunities for citizens to achieve health and independence.



NH Department of Health and Human Services Office of the Commissioner

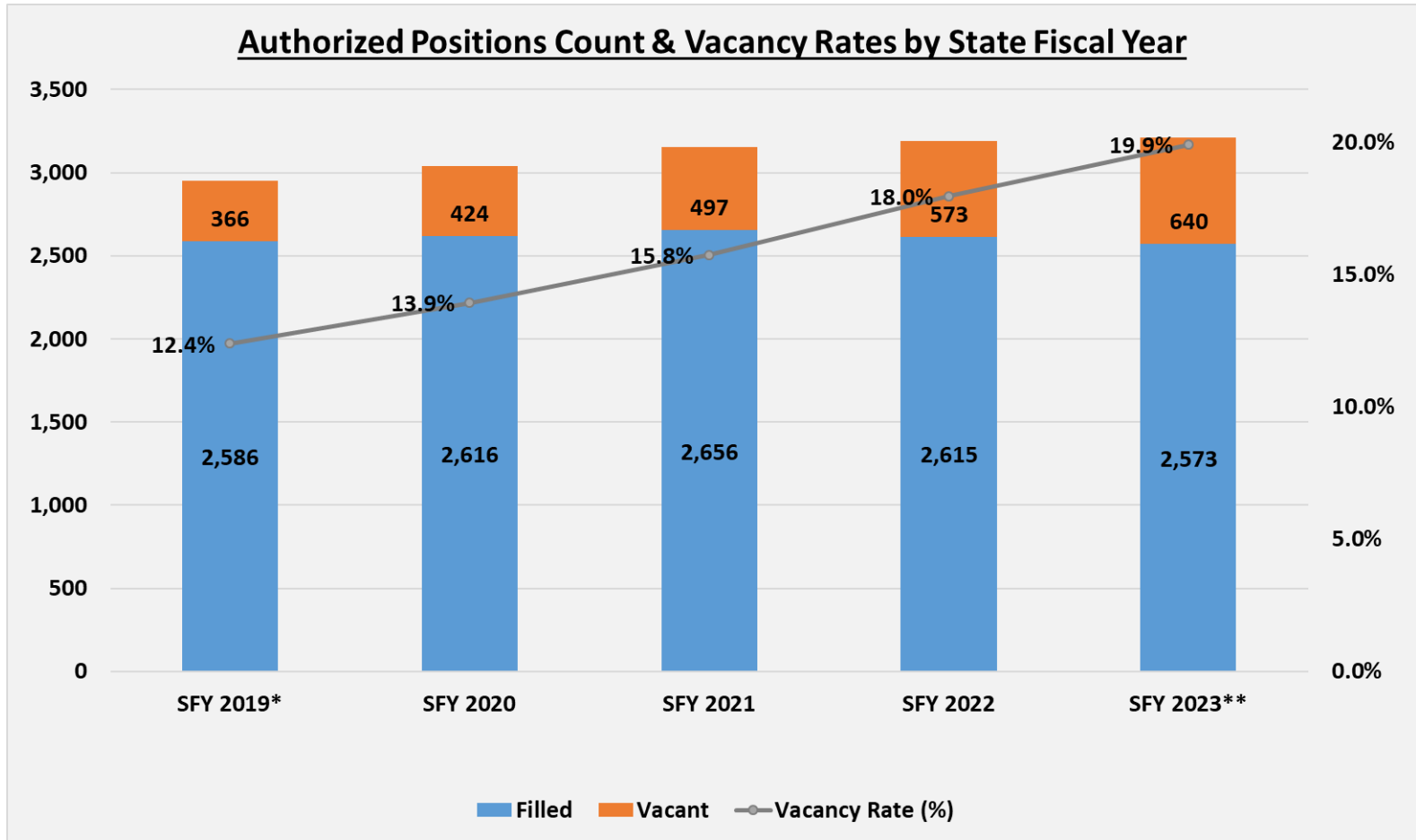


- **High-level plan** that defines how DHHS will make progress in 2023 toward its foundational mission
- **Public document to build a shared understanding** across DHHS employees, stakeholders, and legislators
- **Tool for accountability** to report on what was accomplished at the end of the year
- **Opportunity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

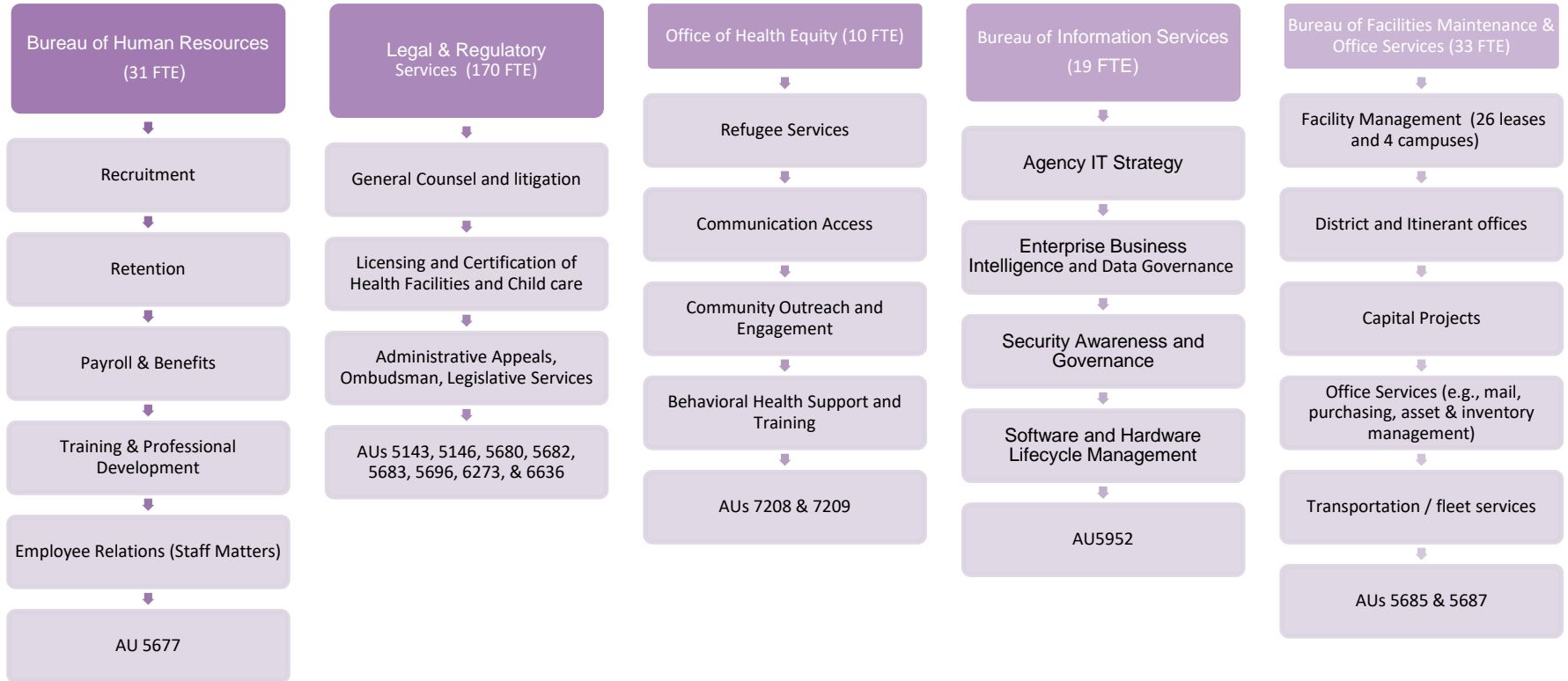




Staffing - Historical

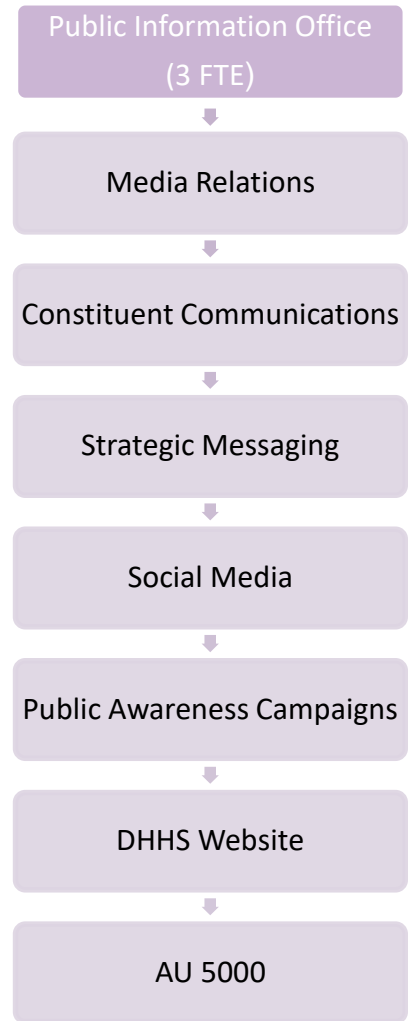
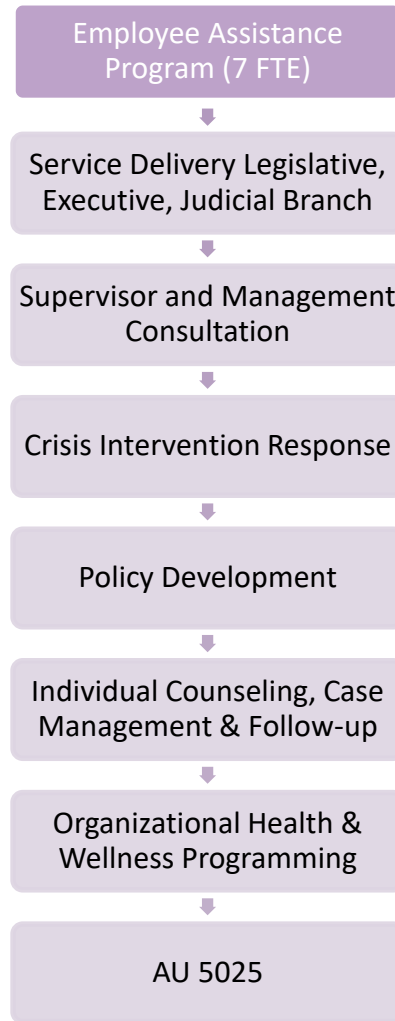
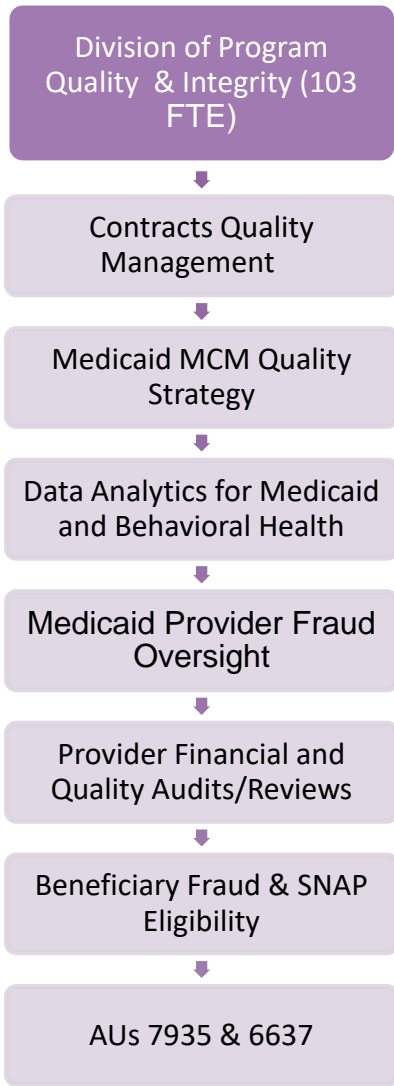


Current Vacancy Rate – 18.6%



Office of the Commissioner

Senate Finance



	SFY2022 Actual	SFY2023 Adjusted Authorized	SFY2024 Governor Budget	SFY2024 House Budget	SFY2025 Governor Budget	SFY2025 House Budget
Activity 950010: Office of the Commissioner						
General Funds	12,118,228	15,999,577	15,834,900	15,845,845	16,319,280	16,330,225
TOTAL FUNDS	21,816,627	28,157,285	35,494,762	35,514,202	36,344,959	36,364,399
Activity 951010: Office of Improvement & Integrity						
General Funds	2,752,876	3,861,261	3,833,290	3,833,290	3,997,361	3,997,361
TOTAL FUNDS	5,427,886	7,699,178	7,838,312	7,838,312	8,197,592	8,197,592
Activity 952010: Legal & Regulatory Services						
General Funds	8,354,687	10,594,593	10,966,957	11,216,957	11,296,503	11,546,503
TOTAL FUNDS	16,577,863	20,903,217	20,973,984	20,877,419	21,595,702	21,491,059

	SFY2022 Actual	SFY2023 Adjusted Authorized	SFY2024 Governor Budget	SFY2024 House Budget	SFY2025 Governor Budget	SFY2025 House Budget
Activity 953010: Office of Administration						
General Funds	\$12,413,752	\$17,819,610	\$17,651,588	\$17,790,468	\$ 17,490,374	\$17,635,014
TOTAL FUNDS	\$18,191,625	\$25,671,036	\$25,842,974	\$26,059,974	\$25,594,382	\$26,180,382
Activity 954010: Office of Information Services						
General Funds	\$24,304,898	\$27,891,108	\$27,346,039	\$27,346,039	\$28,445,040	\$28,445,040
TOTAL FUNDS	\$44,461,312	\$48,010,286	\$56,085,550	\$56,085,550	\$57,462,332	\$57,462,332
Activity 955010: Quality Assurance & Improvement						
General Funds	\$1,992,877	\$2,075,646	\$2,402,206	\$2,402,206	\$2,456,947	\$2,456,947
TOTAL FUNDS	\$3,684,401	\$3,846,022	\$4,260,794	\$4,260,794	\$4,357,479	\$4,357,479

House Changes

- **HB1, Section, Section 7:** Introduced \$23.4 million back of the budget cut and requires DHHS to identify class lines to be reduced and report to Fiscal by September 30. Additionally, prohibits the Department from hiring more than 3,000 of its 3,213 FT authorized positions.
- **Office of Administration – 953010 – 56850000 – Management Support:** Created 3 new positions in Facilities to cover loss of embedded DAS Resources. Additional funds in the amounts of \$217k in SFY24 and \$226k in SFY25 (36% Federal/64% General).
- **Office of the Commissioner – 950010 – 56760000 – Office of Business Operations:** Addition of \$19,440 (44% Federal/56% General) in both fiscal years for additional copier/printer expense due to new statewide Contract.
- **Legal & Regulatory – 952010 – 62730000 – Prescription Drug Affordability Board (PDAB):** HB1 was modified by reducing \$346,566 and \$354,643 Other Funds in SFY24 and 25 respectively, and increasing \$250,000 in General funds in both fiscal years. HB2 sections 389 through 393 modified RSA 126-BB to remove the PDAB's authority relative to the collection of fee revenue, continually appropriated, and non-lapsing.
- **HB2, Sections 413-415:** Establishes a Data Privacy & IT Security Governance Board and establishes 2 positions w/\$300k General Fund appropriation.
- **HB2 as Introduced by the Governor, Sections 282-284:** House deleted provisions requiring hospitals maintain a certain number of Designated Receiving Facility Beds.
- **HB2, Section 188:** Amends RSA to allow DHHS to fill unfunded positions within appropriated amounts.

HB2 Budget Areas for Consideration

Section	Title	Description
7	Department of Health and Human Services; Staffing; Budget Reduction.	HB1 as amended by the House requires DHHS to reduce general fund appropriations by \$23.4 million for the biennium Ending June 30, 2025. The Department is required to identify the class lines to be reduced to the Department of Administrative Services and report on said reductions to the Fiscal Committee by September 30 of each year of the biennium. The Department is requesting further flexibility relative to reporting as we will not be able to identify spending trends for each fiscal year during the first quarter.
219	Appropriation; Department of Health and Human Services; IT Consultants; Analysis.	DHHS is requesting to modify Section 219, As Amended by the House, to include the authority to accept matching federal without Fiscal Committee approval.
200-203	Health Care Facility Workplace Violence Prevention Program and Commission; Suspension of State Participation for Biennium.	If HB2, Section 200-203, are deleted, DHHS is requesting 1 additional position, Program Specialist IV, LG25, at an annual cost of \$100k.
New	Health and Human Services Review; Certain Unclassified Employees.	DHHS, after consulting with the Department of Administrative Services, requests that RSA 94:1-f, II., be amended to allow DHHS to reimburse DAS for Unclassified assessments performed by an outside consultant, to be paid for from "an existing appropriation" in lieu of the existing law that requires payment from a "salary line appropriations".
414	Data Privacy & IT Security Governance Board Established.	DHHS is requesting to modify RSA 126-A:102, III., as proposed by changing March 31, 2024, to March 31, 2025, to align with the position funding, which is sufficient for SFY25 only.

HB1 Budget Areas For Consideration

Description	SFY 24				SFY 25			
	General	Federal	Other	Total	General	Federal	Other	Total
9540-5952-Class 102 Care Coordination Contract Reduction	(\$861,000)	(\$369,000)		(\$1,230,000)	(\$84,468)	(\$77,039)		(\$161,507)
9500-5676-Class 010 and 060 Position move to NH Hospital	(\$65,119)	(\$45,695)		(\$110,814)	(\$68,423)	(\$48,012)		(\$116,435)

HB2 Sections Included in Governor's Budget Approved by House

- *198 Transfers between Certain Classes.*
- *199 Health facility licensing inspection.*
- *204 Authority to transfer between personnel class lines.*
- *207 Conversion of DCYF Attorneys to unclassified positions (\$141k SFY24 and \$140k SFY25 (100% General Funds)).*
- *215 District Office Move - \$533k General Funds.*
- *219 IT Consultants for management and analysis of IT projects - \$1.5M General Funds.*
- *221 IT Consultants to implement automated solutions - \$1.95M General Funds.*
- *223 Replace Food stamp Eligibility Database - \$125k General Funds.*
- *225 Replace switches, routers, and wireless access points at DHHS offices - \$410k General Funds.*