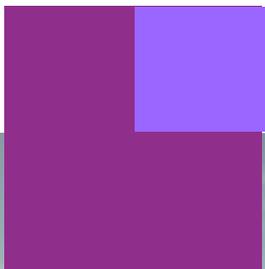
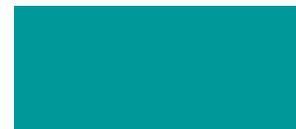
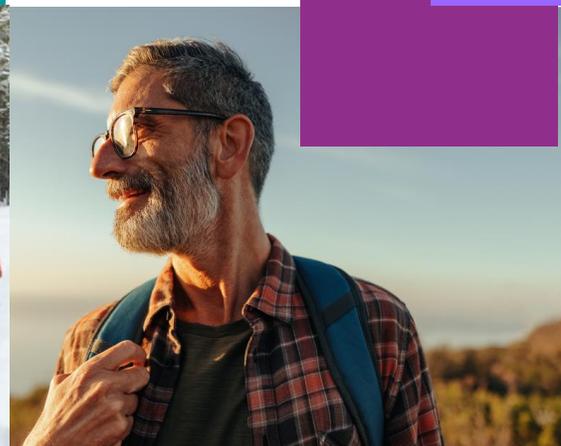
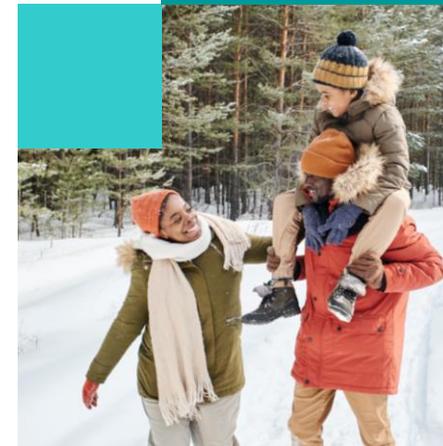


# DHHS Overview

Lori Weaver, Commissioner  
January 27, 2025



Department of  
**HEALTH &  
HUMAN SERVICES**



# Agenda

- Organization Facts and Figures
- DHHS 2024/2025 Roadmap
- Efficient Stewardship and Strong Customer Service
- Increased Access to Preventive & Specialized Services
- Medicaid & Medicare
- Questions for upcoming Presentations



# DHHS Facts & Figures

Vision: Optimal Health and Well-Being for Everyone

## Mission:

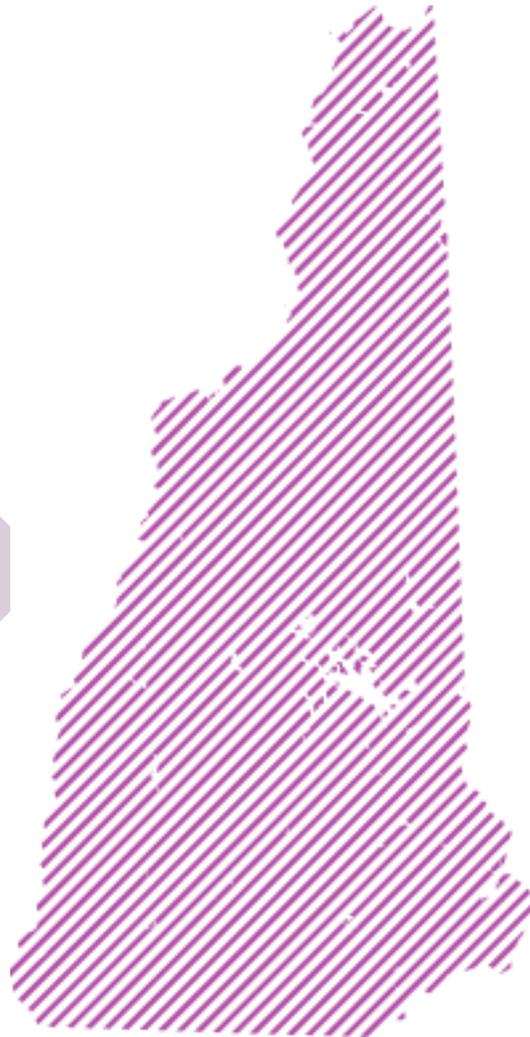
Join communities and families in providing opportunities for citizens to achieve health and independence.

## Primary Responsibilities:

- Protection & Prevention
- Client Service Delivery
- Regulatory Oversight

## Core Divisions:

Medicaid, Public Health, Behavioral Health, DCYF, Long Term Services & Supports, Economic Stability, Quality & Integrity



\$3.6 B FY25 budget

53% of State GF budget

DHHS staff represent 1/4<sup>th</sup> of all State staff

Personnel costs represent about 11% of DHHS' Budget

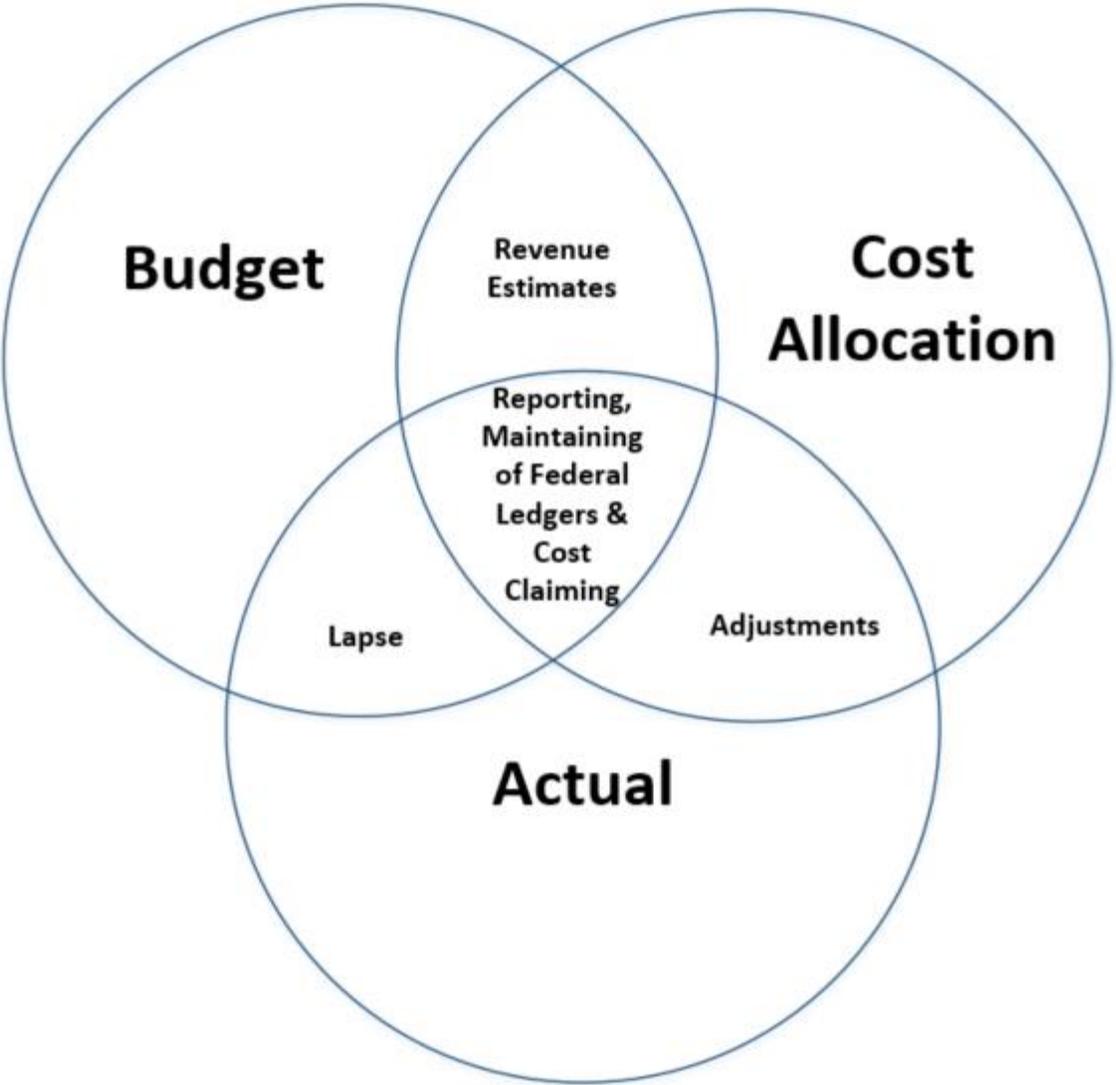


# Staffing – SFY 26-27 Request

Division for Behavioral Health	60
Division of Children, Youth & Families	731
Division of Economic Stability	587
Division of Long Term Supports & Services	94
Division of Medicaid Services	33
Division of Public Health Services	252
Glenclyff	169
New Hampshire Hospital	699
Office of the Commissioner – Operations	554
Hampstead Hospital & Residential Treatment Facility	27
<b>Grand Total*</b>	<b>3,248</b>
<b>January Vacancy Rate FT Authorized – 14.5%</b>	



# DHHS Budget - Complexity





- Foster a Culture of Belonging & Safety
- Strengthen recruitment, retention, and professional development practices

- Achieve “Mission Zero,” eliminating emergency department boarding of patients with psychiatric needs
- Reduce the health impacts from environmental threats
- Continue federal funding to Local Education Agencies (LEAs)
- Support Successful Transitions into the Community for Individuals After Incarceration
- Improve Access to a Broad Range of Community-Based and Residential Behavioral Health Services that Meet the Needs of NH Children and Families Close to Home
- Healthy Mothers, Healthy Babies
- Build a System of Care for Healthy Aging
- Strengthen the Developmental Disabilities System

- Strengthen Access and Services for Individuals and Families
- Improve outcomes for NH residents by enhancing the value of the contracting experience for partnering providers and the people they serve
- Build an infrastructure in which data is used to improve service delivery
- Ensure accurate, transparent, and appropriate public access to records
- Streamline payment methods to ensure more efficient and effective delivery of services



# 1 | Efficient Stewardship of Resources & Strong Customer Service

## Information Systems

- Managing data privacy and security
- Supporting 130+ systems
- 8 key platforms including Medicaid Enterprise System, Enterprise Business Intelligence, NH Care Connections, Granite Families, New HEIGHTS, Options, Avatar and Salesforce
- Streamlining and providing efficiencies by automating and reducing duplicative spending & effort.

## Portfolio Management

- Enterprise portfolio management using both PMBOK and Agile Project Management Methodologies
- Managing an average of 200 projects annually
- Trained over 280 staff across all DHHS divisions in PM best practices
- Established project management best practices including charters, schedules, regular status updates and team roles and responsibilities
- Oversight and leadership including training, coaching and project health checks

## Contracting

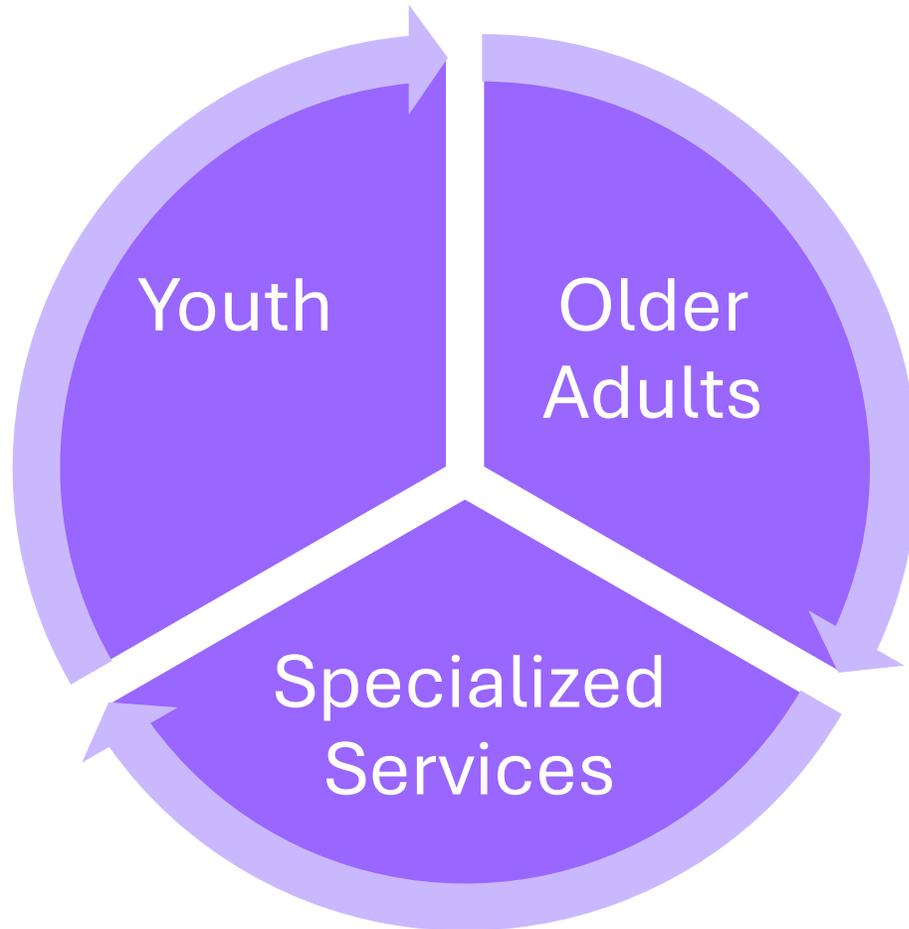
- Centralized Procurement Function – Employs Lean Six-Sigma DMAIC methodology
- Facilitates roughly 68 solicitations annually to ensure cost-effective high-quality solutions
- Develops approximately 775 contracts, amendments, grants and other agreements annually
- Utilizes efficient forecasting mechanisms
- Standard procedures ensure contracts deliver effective services
- Oversight & Mgt, which includes accountabilities, enforcement, and termination

## Quality & Performance

- Fraud, Waste, & Abuse
- Monitor Financial integrity of high-risk provider groups
- Active contract management to ensure positive outcomes
- Audits of providers to ensure funds are used effectively and appropriately
- Develop meaningful metrics to evaluate performance



## 2 | Increased Access to Preventative and Specialized Services



Division for  
Children, Youth  
and Families  
Bureau of  
Children's  
Behavioral Health  
Children's  
System of Care

System of Care  
for Healthy Aging  
Adult Protective  
Services  
Older American  
Act Services  
Aging and  
Disability  
Resource  
Centers

Community  
Mental Health  
Developmental  
Services  
- Adults  
- Children/Youth  
- Specialized  
Populations

Public Health Prevention, Protection,  
and Population Health



# 3 | Medicaid & Medicare





# Questions?

**Contact us:**

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Commissioner

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