

# DHHS Overview

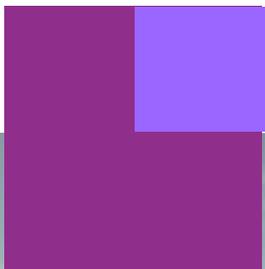
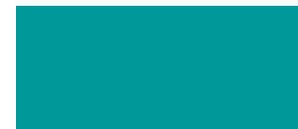
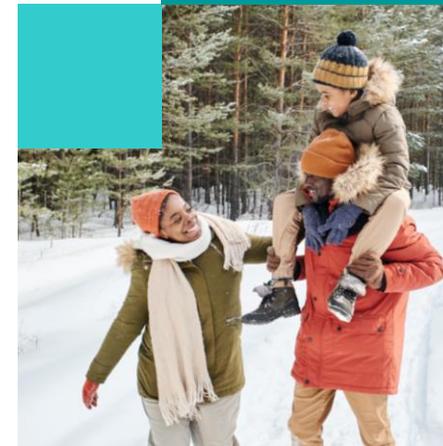
Morissa Henn, Deputy Commissioner

Nathan White, Chief Financial Officer

February 18, 2025



Department of  
**HEALTH &  
HUMAN SERVICES**



# DHHS Vision, Mission and Values

**Vision:** Optimal health and well-being for everyone.

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

## Values:

- Prevention - We prioritize prevention to proactively promote health and well-being.
- People-Focused - We practice empathy and respect in our everyday work to empower the people we serve.
- Integrity - We commit to excellence, accountability, and transparency, embracing opportunities for continued learning and improvement.
- Community-Oriented - We value our relationships with the communities we serve, and the organizations we engage with.



# DHHS Roles & 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, YDC

## Protect the Health and Safety of Our Residents

- 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
- Childcare facilities
- Food service businesses
- Public health disease prevention, surveillance and response





# NH Department of Health and Human Services

## DHHS

Office of the  
Commissioner

### Population Health

#### Division of Public Health

- Population Health & Community Services
- Infectious Disease Control
- Public Health Protection
- Laboratory Services
- Public Health Statistics and Information
- Public Health Systems, Policy & Performance
- Emergency Services Unit
- State Epidemiologist

#### Office of Health Equity

#### Division of Medicaid Services

- Clinical Operations
- Medicaid Policy
- Dental Services
- Health Care Reform
- Managed Care

#### Division for Children, Youth & Families

- Field Services
- Family, Community & Program Support
- Organizational Learning & Quality Improvement

### Human Services & Behavioral Health

#### Division of Economic Stability

- Family Assistance
- Employment Supports
- Child Support Services
- Child Development & Head Start Collaboration

#### Division for Behavioral Health

- Mental Health Services
- Drug & Alcohol Services
- Children’s Mental Health
- Housing Supports

#### Division of Long Term Supports & Services

- Adult Protection Services
- Adult and Aging Service
- Developmental Services
- Family Centered Services

### DHHS 24/7 Facilities

- New Hampshire Hospital
- Glenclyff Home for the Elderly
- Sununu Youth Services Center
- Hampstead Hospital Residential Treatment Facility

### Operations

#### Division of Finance

- Bureau of Contracts & Procurement

#### Bureau of Information Services

- Data Management
- Information Security
- Medicaid Management Information System
- Project Management and LEAN

#### Bureau of Facilities Maintenance & Office Services

- HHS Facilities & State Office
- Safety & Wellness
- Office Services
- Oversight – Institutional Services

#### Bureau of Human Resources

- Organizational Development & Training Services

#### Division of Program Quality and Integrity

#### Bureau of Communications and Public Information

#### Employee Assistance Program





- 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



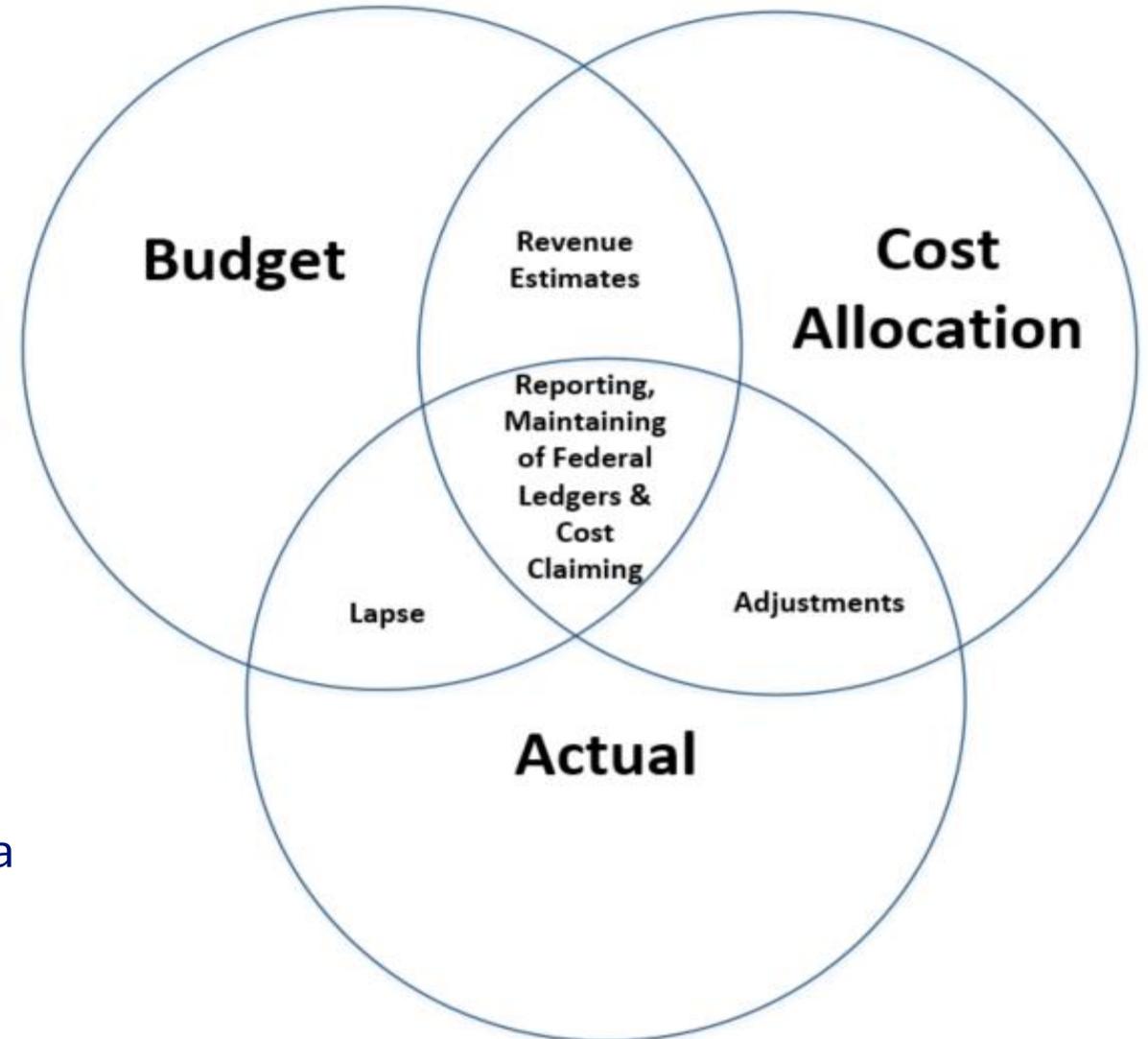
# DHHS Budget - Complexity

**Cost Allocation:** DHHS employs a federally approved Public Assistance Cost Allocation Plan (PACAP) to maximize utilization of Federal Funds.

**Funding Sources:** DHHS has over 100+ different federal funding sources, each comes with specific requirements.

**Maintenance of Effort:** Certain federal awards require the State to spend General funds up to a certain amount or face a reduction of federal funds.

**Matching Funds:** Certain federal funds provide for a fixed matching percentage (e.g., standard Medicaid 50/50, CHIP 65/35, IV-e 50/50).



## DHHS Budget General Funds Only

(Expressed in Millions)

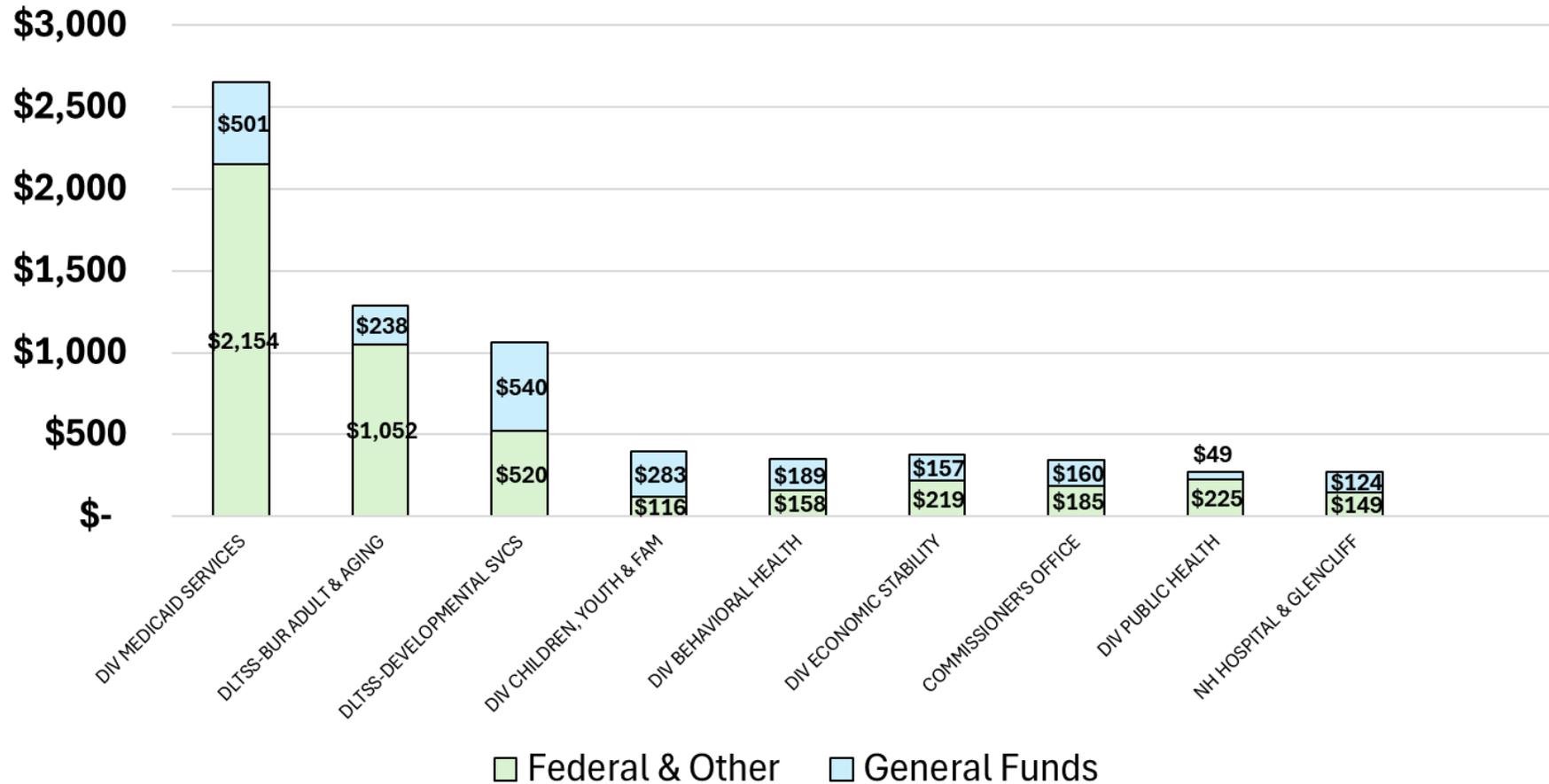
	<b>Final Operating Budget</b>		<b>Governors Recommended Budget</b>	
	SFY24	SFY25	SFY26	SFY27
House Bill 1	\$995.1	\$1,047.1	\$1,100.9	\$1,140.2
House Bill 2 GF Appropriations	\$110.7	\$137.8	\$0.0	\$0.0
Additional Legislative GF Appropriations	\$0.0	\$7.7	n/a	n/a
<b><u>Total</u></b>	<b><u>\$1,105.7</u></b>	<b><u>\$1,192.5</u></b>	<b><u>\$1,100.9</u></b>	<b><u>\$1,140.2</u></b>



# DHHS Governor's Budget

## SFY 26/27

(Expressed in Millions)



**DHHS Governor's Budget SFY 26/27**  
**Top 15 General Fund Accounting Units**  
**(Expressed in Millions)**

Division	Account Unit	Sum of FY26 Gov Recommended	Sum of FY27 Gov Recommended	Percentage of All DHHS GFs for SFY26/27 Biennium
DLTSS	7100000-DEVELOPMENTAL SERVICES	\$ 220	\$ 234	20%
DMS	7948000-MEDICAID CARE MANAGEMENT	\$ 132	\$ 124	11%
DLTSS	2152000-WAIVER/NF PMTS-COUNTY PARTIC	\$ 85	\$ 98	8%
DMS	7939000-STATE PHASE DOWN	\$ 61	\$ 62	5%
DCYF	2958000-CHILD - FAMILY SERVICES	\$ 54	\$ 66	5%
DBH	4117000-CMH PROGRAM SUPPORT	\$ 50	\$ 50	4%
DMS	7051000-CHILD HEALTH INSURANCE PROGRAM	\$ 45	\$ 39	4%
DCYF	2957000-CHILD PROTECTION	\$ 38	\$ 39	3%
OCOM	5952000-OFFICE OF INFORMATION SERVICES	\$ 32	\$ 33	3%
NHH	8750000-ACUTE PSYCHIATRIC SERVICES	\$ 27	\$ 28	2%
DBH	2053000-SYSTEM OF CARE	\$ 24	\$ 24	2%
DES	6146000-TEMP ASSISTNC TO NEEDY FAMILYS	\$ 21	\$ 23	2%
NHH	8410000-NHH - FACILITY/PATIENT SUPPORT	\$ 19	\$ 20	2%
DCYF	6643000-SYSC	\$ 19	\$ 19	2%
DLTSS	7016000-ACQUIRED BRAIN DISORDER SERVIC	\$ 18	\$ 19	2%

<b>Total 15 Accountings Units</b>	<b>\$ 845</b>	<b>\$ 879</b>	<b>77%</b>
<b>Total DHHS GF Budget</b>	<b>\$ 1,101</b>	<b>\$ 1,140</b>	<b>100%</b>



# Staffing – SFY 26-27

	Agency Request	Governor's Budget
Division for Behavioral Health	60	60
Division for Children, Youth & Families	731	741
Division of Economic Stability	587	587
Division of Long Term Supports & Services	136	136
Division of Medicaid Services	33	33
Division of Public Health Services	252	252
Glenclyff	169	169
New Hampshire Hospital	699	699
Office of the Commissioner – Operations	554	556
Hampstead Hospital & Residential Treatment Facility	27	27
<b>Grand Total*</b>	<b>3,248</b>	<b>3,260</b>

**January Vacancy Rate FT Authorized – 14.5%**



## DHHS Governor's Budget - Personnel Costs

	SFY 2026	SFY 2027	Bienium Total
Salary & Benefits	\$ 359.5	\$ 370.9	\$ <u>730.4</u>
Budget Total	\$ 3,398.2	\$ 3,512.0	\$ <u>6,910.2</u>

Salaries & Benefits as % of total Budget	10.6%
--	-------



# DHHS Presentations

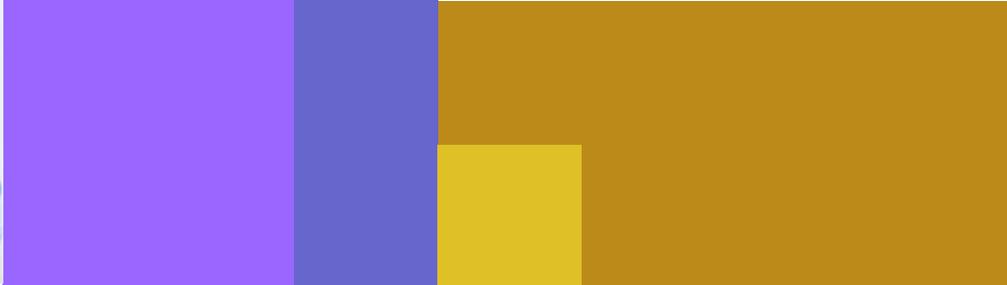
- **Office of the Commissioner (2/19)**
- **Division of Medicaid Services (2/21)**
- **Division for Children Youth & Families (2/26)**
- **Division for Behavioral Health (2/27)**
- **Division of Economic Stability (3/3)**
- **Division of Public Health Services (3/4)**
- **Division of Long Term Supports and Services (3/10)**
- **New Hampshire Hospital & Glencliff Home (3/11)**



# DHHS House Bill 2 Provisions

Discussion – Please turn to page 47





# Questions?

**Contact us:**

Morissa Henn

Deputy Commissioner

[Morissa.s.Henn@dhhs.nh.gov](mailto:Morissa.s.Henn@dhhs.nh.gov)

Nathan White

Chief Financial Officer

[Nathan.White@dhhs.nh.gov](mailto:Nathan.White@dhhs.nh.gov)



Department of  
**HEALTH &  
HUMAN SERVICES**

