

Fiscal Policy Institute Budget and Policy Conference December 6, 2024

New Hampshire Department of Health and Human Services Priorities for 2025 & Beyond

Commissioner Lori Weaver



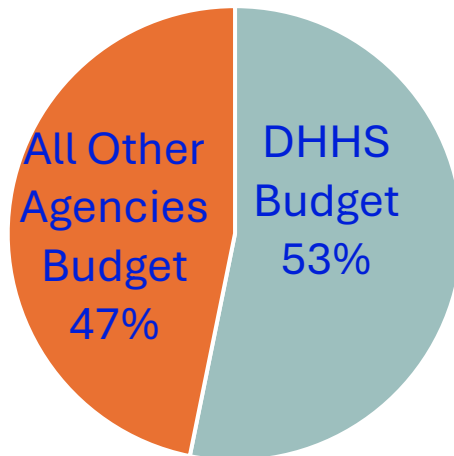
Journey to Commissioner

- 27 years with NH DHHS
- Variety of leadership roles
- 6 different commissioners over last 22 years
- Workforce reduction from 3400 to 2700 positions
- Confirmed as Deputy Commissioner during pandemic
- Appointed Interim December 2022
- Confirmed as permanent commissioner July 2023
- Appointed to a full four-year term on February 1, 2024

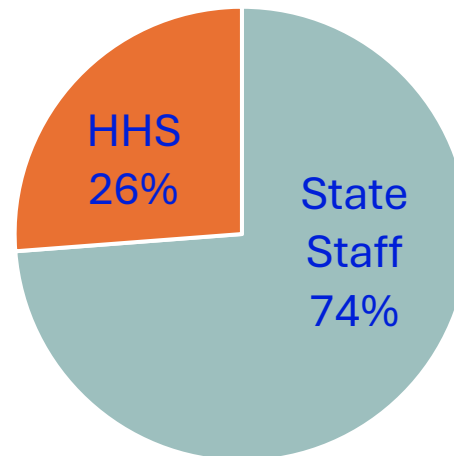


DHHS Funding and Staffing Overview

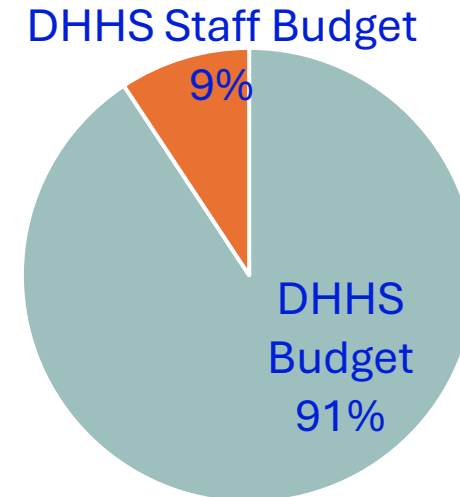
**More than 1/2 of
State's Budget**



**DHHS staff represent
about 1/4th of all
State Employees**



**DHHS Staffing costs
are less than 1/10th
of Budget**



DHHS Budget Overview

| DHHS – Budget Summary* | | | | | | | | |
|------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| | FY24 Actual | FY25 Adj Auth | FY26 Efficiency | FY26 Prioritized Needs | FY26 Total Request | FY27 Efficiency | FY27 Prioritized Needs | FY27 Total Request |
| General | \$953,044 | \$1,217,619 | \$1,144,970 | \$104,368 | \$1,249,338 | \$1,185,487 | \$146,577 | \$1,332,064 |
| Federal | \$1,481,676 | \$1,700,674 | \$1,687,139 | \$64,058 | \$1,751,197 | \$1,742,620 | \$82,709 | \$1,825,329 |
| Other** | \$675,395 | \$637,886 | \$705,080 | \$3,335 | \$708,416 | \$727,376 | \$5,264 | \$732,639 |
| TOTAL | <u>\$3,110,115</u> | <u>\$3,556,179</u> | <u>\$3,537,189</u> | <u>\$171,761</u> | <u>\$3,708,950</u> | <u>\$3,655,483</u> | <u>\$234,550</u> | <u>\$3,890,033</u> |

| Full-time Authorized Positions | | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|-----------------|---------------------|---------------------|-------------------|---------------------|
| Perm. Classified | 3,151 | 3,122 | 3,122 | 0 | 3,122 | 3,122 | 119 | 3,241 |
| Unclass. | 97 | 126 | 126 | 0 | 126 | 126 | 1 | 127 |
| Total | <u>3,248</u> | <u>3,248</u> | <u>3,248</u> | <u>0</u> | <u>3,248</u> | <u>3,248</u> | <u>120</u> | <u>3,368</u> |

*Dollars in thousands.

**Includes \$3M in each year from Education Trust Fund.





Department of
**HEALTH &
HUMAN SERVICES** Roadmap 2024-2025

June 2024





Roadmap 2024-2025



Department of
**HEALTH &
HUMAN SERVICES**

June 2024

- **High-level plan** that defines how DHHS will make progress in FY 2025 toward its foundational mission
- **Public document to build a shared understanding** among DHHS employees, stakeholders, and legislators
- **Tool for accountability to track our progress** and report on what was accomplished at the end of the year
- **Opportunity to highlight and amplify programs and initiatives** that do not have a high degree of visibility

To Change Everything, it Takes Everyone...

“I salute Commissioner Weaver and her staff at the Department of Health and Human Services for creating this Roadmap. DHHS has implemented many initiatives designed to enhance mental health and substance abuse services, develop new child protections, provide services for families with disabled children and for elderly residents. DHHS has implemented these initiatives in a cost effective and customer orientated manner.”

~ *NH Senator Jeb Bradley*

"Investing in prevention strategies is one of the best ways to support our communities. Waypoint is excited to continue partnering with DHHS on these critical strategies detailed in their Roadmap 2024-2025."

~ *Borja Alvarez de Toledo, President and CEO, Waypoint*

“The NH DHHS Roadmap 2024-2025 aligns with the goals of New Hampshire State Health Improvement Plan and supports the collective action of partners across sectors. [The Roadmap] will advance the health and wellness of everyone living in New Hampshire.”

~ *Rep. David Nagel, MD, Acting Chair of the State Health Assessment and Improvement Advisory Council*

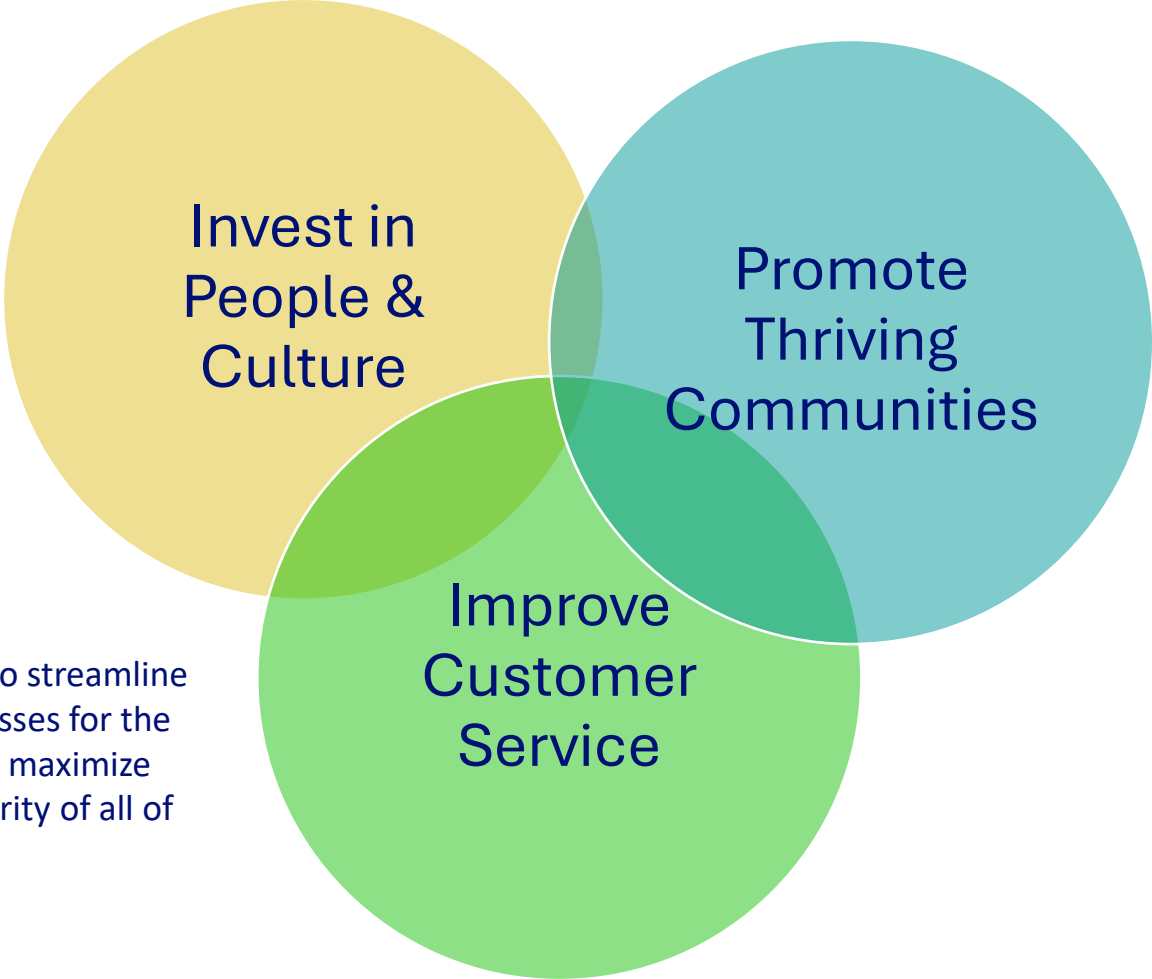
“The New Hampshire State Commission on Aging is thrilled with the Department’s commitment to priorities that matter to Granite Staters...The prioritized goals once realized will support all of us so that we and our family members can not only age well but thrive in our later years.”

~ *Rebecca Sky, Executive Director, NH State Commission on Aging*



Our 2024-2025 Commitments

Drive engagement and satisfaction to enhance the DHHS employee experience by fostering a culture of belonging and safety. Focus and promote efforts in the areas of recruitment, retention, and professional development for all staff.



Modernize systems to streamline administrative processes for the people we serve and maximize the quality and integrity of all of DHHS' work.

Strengthen core systems, with an emphasis on prevention and equity, to help residents get the right services at the right time and place.





Commitment 1 – Invest in People and Culture

- **Initiative 1** - Foster a Culture of Belonging & Safety
- **Initiative 2** - Strengthen recruitment, retention, and professional development practices





Commitment 2 – Promote Thriving Communities

Initiative 1 - Achieve “Mission Zero,” eliminating emergency department boarding of patients with psychiatric needs

Initiative 2 – Reduce the health impacts from environmental threats

Initiative 3 - Continue federal funding to Local Education Agencies

Initiative 4 - Support successful transitions into the community for individuals after incarceration

Initiative 5 - 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

Initiative 6 – Healthy Mothers, Healthy Babies

Initiative 7 – Build a System of Care for Healthy Aging

Initiative 8 - Strengthen the Developmental Disabilities System

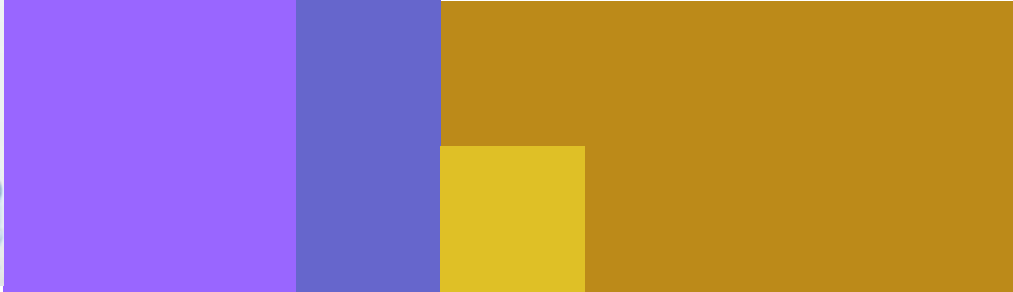




Commitment 3 – Improve Customer Service

- Initiative 1 - Strengthen access and services for individuals and families**
- Initiative 2 - Improve outcomes for NH residents by enhancing the contracting experience for partnering providers and the people they serve**
- Initiative 3 - Build an infrastructure in which data is used to improve service delivery**
- Initiative 4 - Ensure accurate, transparent, and appropriate public access to records**
- Initiative 5 - Streamline payment methods to ensure more efficient and effective delivery of services.**





Thank you.

Lori Weaver

Commissioner

New Hampshire Department of Health and Human Services



Department of
**HEALTH &
HUMAN SERVICES**

