



**New Hampshire
Department of Health and Human Services**

ACCES
(Achieving Community Centered Excellence in Services)

**Regional Dialogue
North Country
(Berlin – Conway- Littleton) November 13, 2009**

DHHS

What is the purpose of this “dialogue”?

- Provide “big picture” perspective on factors impacting the Department of Health and Human Services, our clients, our customers and our stakeholders
- Challenges for both short and long-term
- Request your help to respond in the short term
- Request for your participation in redesigning aspects of the service delivery system

Agenda

- Outline our perspective on the current reality, its implications and our assumptions for moving forward in the “new normal”
- Review DHHS’ strategic response
- Discuss a regional approach
 - the bridge to and the foundation for the future
- Data for the North Country region
- Discuss next steps



“It’s hard to outrun the future if you do not see it coming.”
Gary Hamel

“The greatest mistake in leadership is to hold out false hopes soon to be dashed by events.”
Winston Churchill

The Current Reality

Are we passing through a storm or is this permanent?

□ PESTEL, a framework for seeing the big picture

➤ **P**olitical

➤ **E**conomic

➤ **S**ocial

➤ **T**echnology

➤ **E**nvironmental

➤ **L**egal

The Implications

What are the implications to DHHS, our customers, our partners and our stakeholders?

❑ Caseload statistics as of 9/30/09 and year to year growth

➤ Total Caseload	142K	12.9%
➤ Medicaid Caseload	114K	10.5%
➤ TANF	14K	26.2%
➤ Food Stamps	91K	38.9%

❑ Projected program shortfalls in General Funds

➤ \$32.6M for SFY 10

❑ Human resources reduced by ~15%

➤ Layoffs, vacancies

❑ Assumptions

➤ Must live within our budgeted appropriations

➤ ARRA? Healthcare Reform?



So Now What?

Short Term

- Revise Department operating plan for balance of biennium

Long Term

- Continue to develop and implement strategies for the new normal

DHHS Strategic Response

- ❑ **Segmentation:** need, intervention, population
 - Need
 - Health and medical // Long-term care // Human service
 - Intervention
 - Prevention, protection, safety net, supports, enabling
 - Population
 - Children, Families, Adults, General population
- ❑ **Cost Structure:** reduce costs of operation through greater efficiencies and embracing continuous improvement
- ❑ **Infrastructure:** revitalize enabling infrastructure supporting workforce and data
- ❑ **Delivery system:** evolve a regional based integrated service delivery system that is client-centric

DHHS Delivery System

There are four broad components to DHHS delivery system

- ❑ **Direct:** those services provided directly through our 12 District Offices
- ❑ **Direct_Institutions:** those services provided by DHHS through its 24x7 institutions across the State
- ❑ **Contract:** those services that DHHS contracts out to several hundred provider agencies
- ❑ **Purchased Services:** those services purchased through several thousand providers

DHHS has a number of change initiatives within each component



North Country Areas' Efforts to Address Challenges

- ❑ **AHEC** has been supported on a regional basis and has provided a focus for health workforce development as well as infrastructure to provide continuing health professional education to the region.
- ❑ The three **Coos County hospitals** have been working together for a year to explore the feasibility of collaborative projects to help sustain their services in the region.
- ❑ **Indian Stream and Coos County Family Health** collaborated with the hospitals in their communities to get funding recently to look at collaborative services and projects.
- ❑ **Northern Human Services** is working with the area hospitals to provide mental health services in the emergency rooms using telehealth methods

North Country Areas' Efforts to Address Challenges

- ❑ **SPF** regional work has engaged the community which is built on a state incentive grants (SIG) from the State and Drug Free Communities funding from the federal government. The region asked the State to fund a regional project rather than a community project that would have only affected one community in the rural North Country.
- ❑ **Regional public health** emergency planning has also been a good process and has brought community and providers together across the region.
- ❑ **Molar Express** (ME) is a successful regional service resulting from a regional planning process by the provider community to fill a gap in services. ME is a mobile dental clinic that treats Medicaid children in the schools, elderly in the nursing homes, and provides adult clinics in the community.

What other areas is the North Country collaborating?

What are the barriers to new levels of collaboration?

Change will be driven by Principles

Services will be

- Population/community based, person/family centric, and prevention oriented
- Continuously improved and delivered efficiently, while minimizing administrative costs and maximizing return on investment
- Achieve measurable results and monitored to determine effectiveness and assure positive outcomes
- Use of evidence-based practices where available

Greater level of integrated community partnerships to enhance sustainability

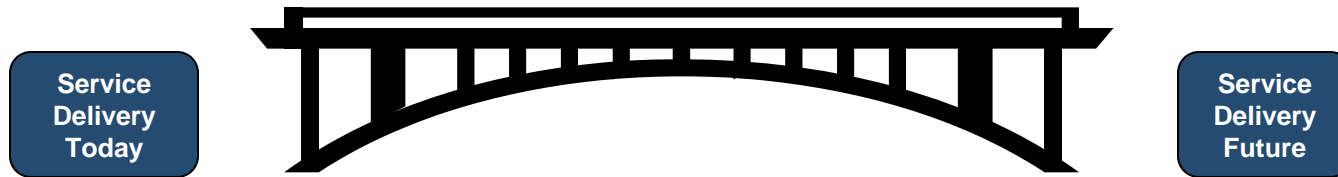
Data and technology will be enhanced to enable and support change

No “sacred cows”



What are other principles?

Regionalization: The Bridge and the Foundation



Challenges Faced in Today's Service Delivery System:

Increased demand for services

Reduced Funding

Inadequate assessment of population service needs

Unequal access to care based on geographic location

Fragmented service delivery

Redundant and duplicative contracts for services

Inconsistently defined service delivery regions

Lack of performance criteria for contractors and enrolled or certified providers

Under-utilization of existing technology

Characteristics of a Future Service Delivery System:

Clearly defined service delivery regions

Regional assessment of population service needs

Population based service delivery

Reduced disparities in access to and quality of services

Integrated, person/family-centric approach to service delivery

Contract consolidation

Regional budget development by community stakeholders

Contracts consistently monitored in order to achieve positive client outcomes

Increased reliance on technology to enhance quality of care and achieve efficiencies within the service delivery system

Summary: That is the big picture and our view of the challenges

What are your reactions?

Next step: the data for the North Country



The Data

We want to engage you in the planning for the region.
We are committed to providing data:

- Health of the population
- Economic indicators for the region
- Demographics for the region
- DHHS Spending within the region
 - Contracts
 - Purchased services
 - Direct services

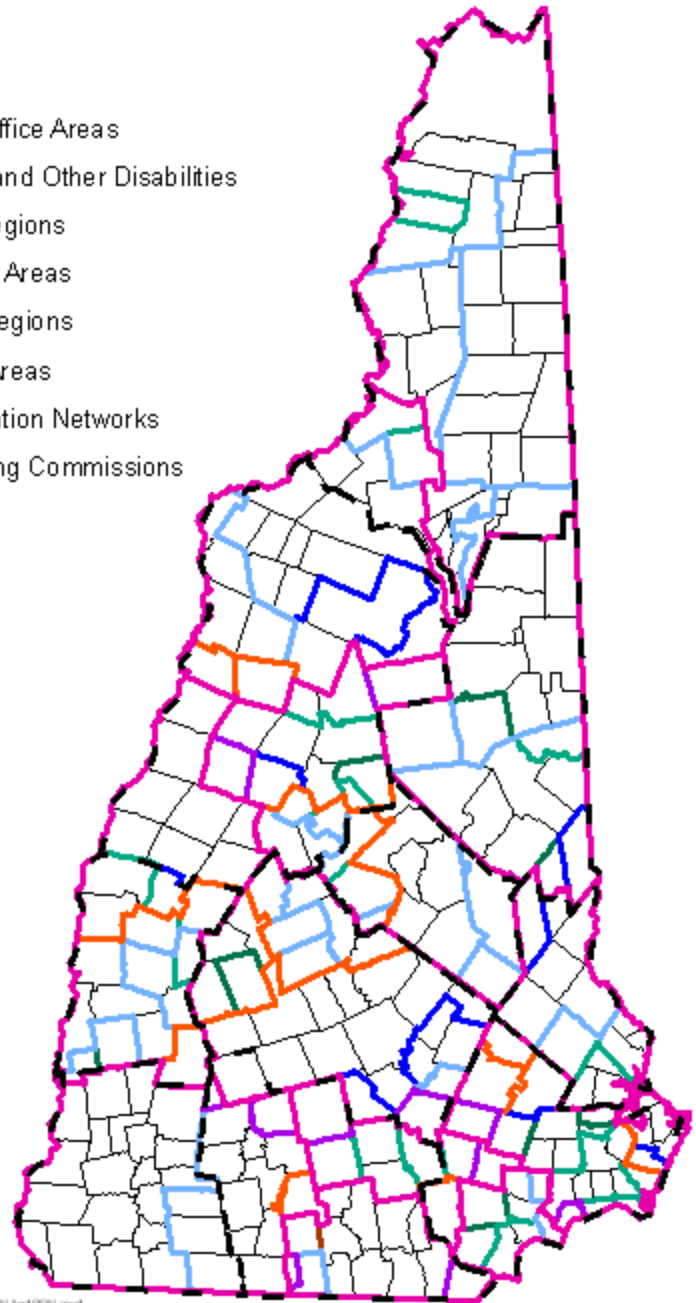
What other data categories?



So what is a region?

Service Delivery
Catchment Areas

- NH County
- DHHS District Office Areas
- Developmental and Other Disabilities
- Public Health Regions
- Hospital Service Areas
- Mental Health Regions
- Prenatal Clinic Areas
- Regional Prevention Networks
- Regional Planning Commissions

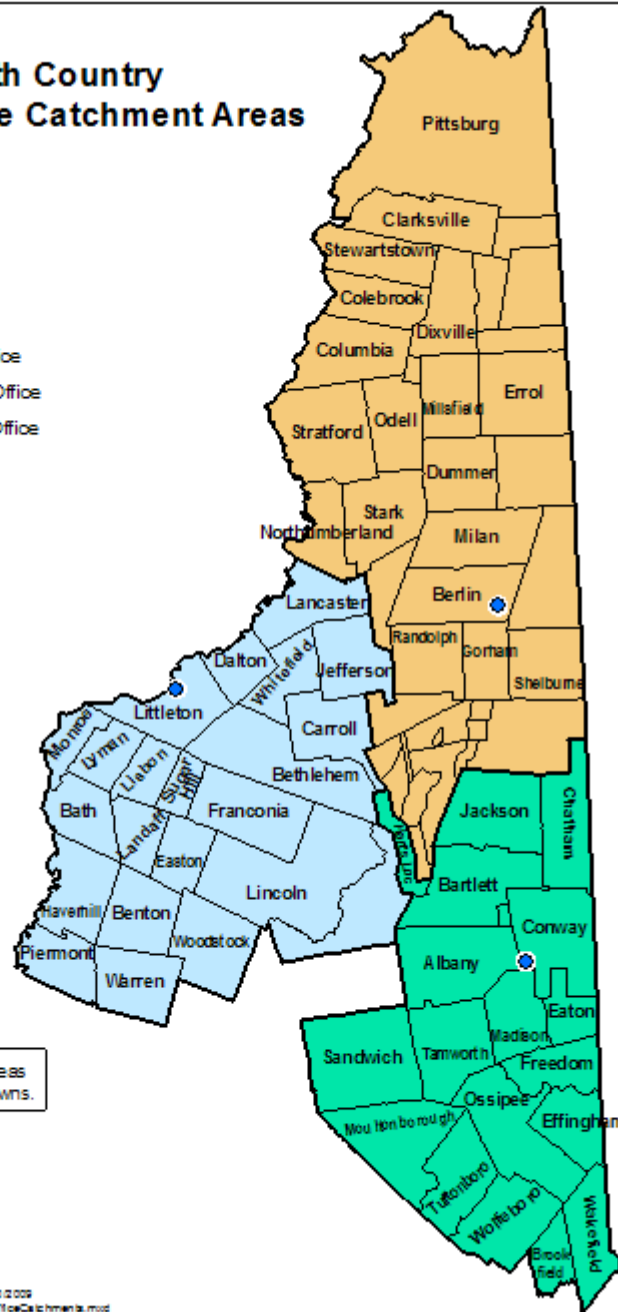


Map provided by DHHS/OIG/PSO SW/110.022009
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North Country District Office Catchment Areas

- DO Location
- District Office Areas
- Berlin District Office
- Conway District Office
- Littleton District Office



Note: Unlabelled areas are unincorporated towns.



Map provided by DHHS/CMR/205/Wjh/03/2009
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Source – NH DHHS

Population by Age - Statewide vs. North Country DO Catchment Area

Population Estimates by DO Catchment Area, 2008							
Age Group	Berlin DO	Conway DO	Littleton DO	North Country DOs	%	Statewide	%
0 to 18 yrs	4,800	9,800	6,900	21,500	20%	311,900	24%
19 to 64 yrs	14,600	30,200	19,800	64,600	61%	833,900	63%
65 and older	4,900	9,700	5,500	20,100	19%	170,000	13%
Total	24,300	49,700	32,200	106,200	100%	1,315,800	100%

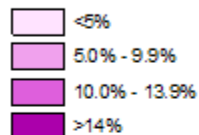
Source – Claritas



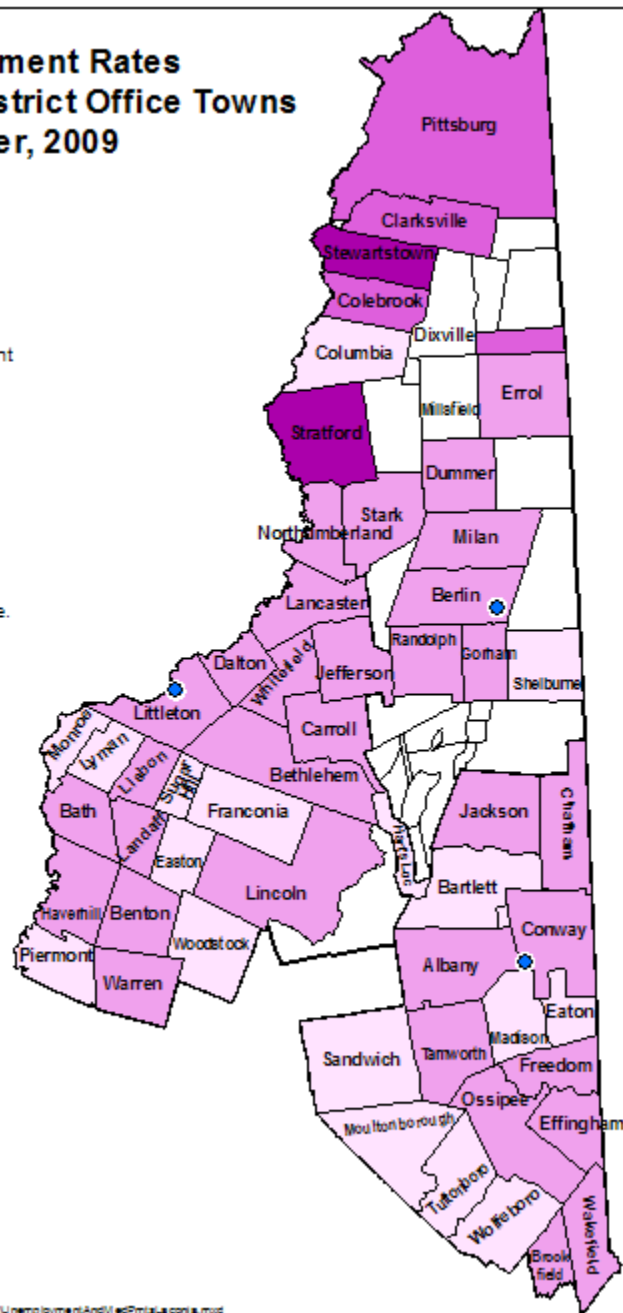
Unemployment Rates North Country District Office Towns October, 2009

● DO Locations

North Country Unemployment



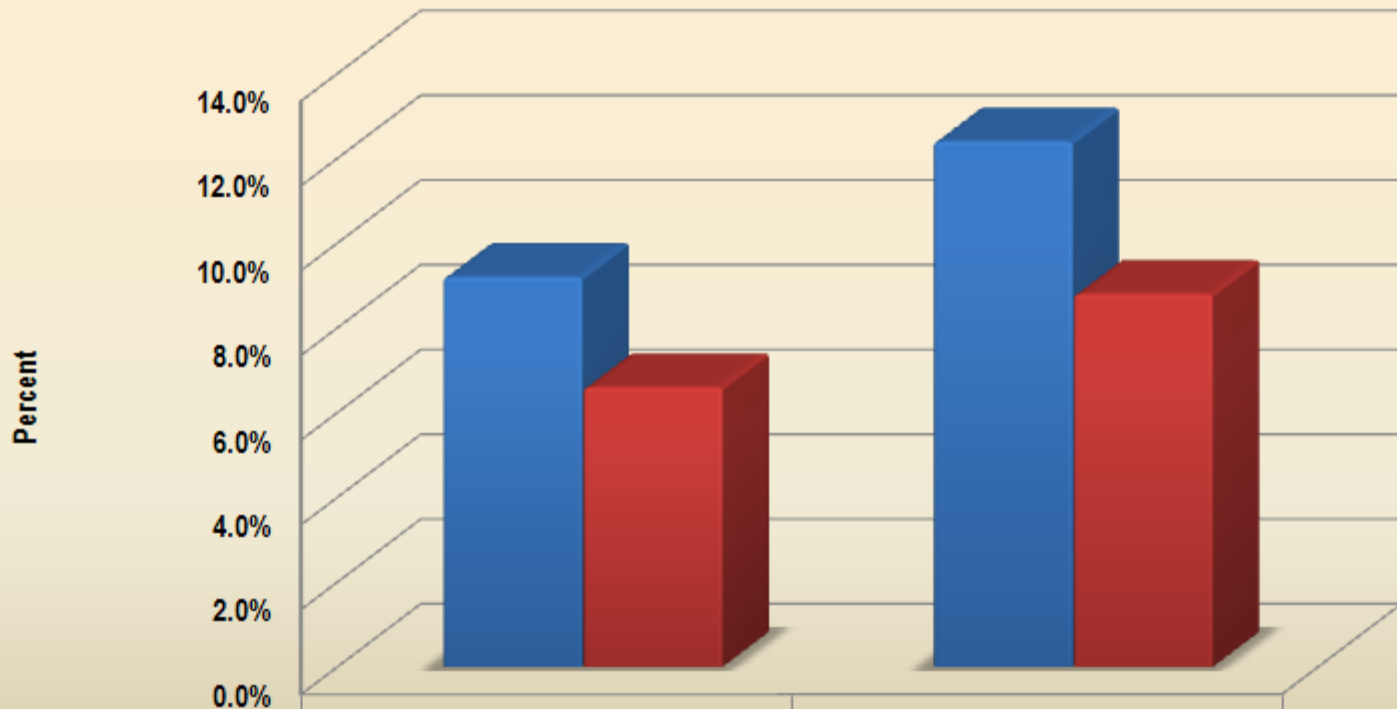
Note: White areas are unincorporated areas or populations are so low that numbers are statistically unreliable.



Map provided by DHHS OIG/PRD SM/H10/14/2009
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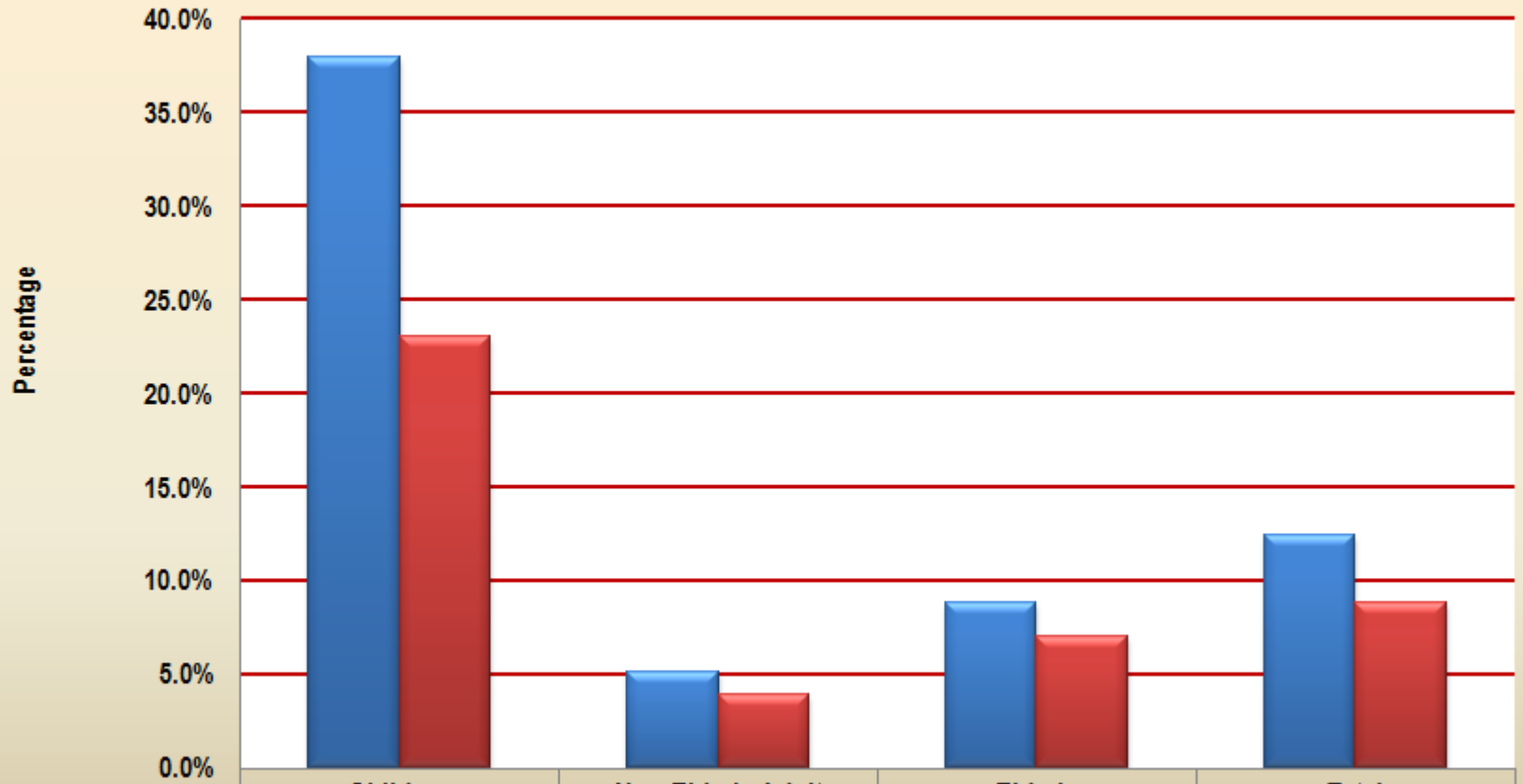


Percentage of Population Enrolled - 2008



	Food Stamps	Medicaid
North Country DOs	9.2%	12.4%
Statewide	6.6%	8.8%

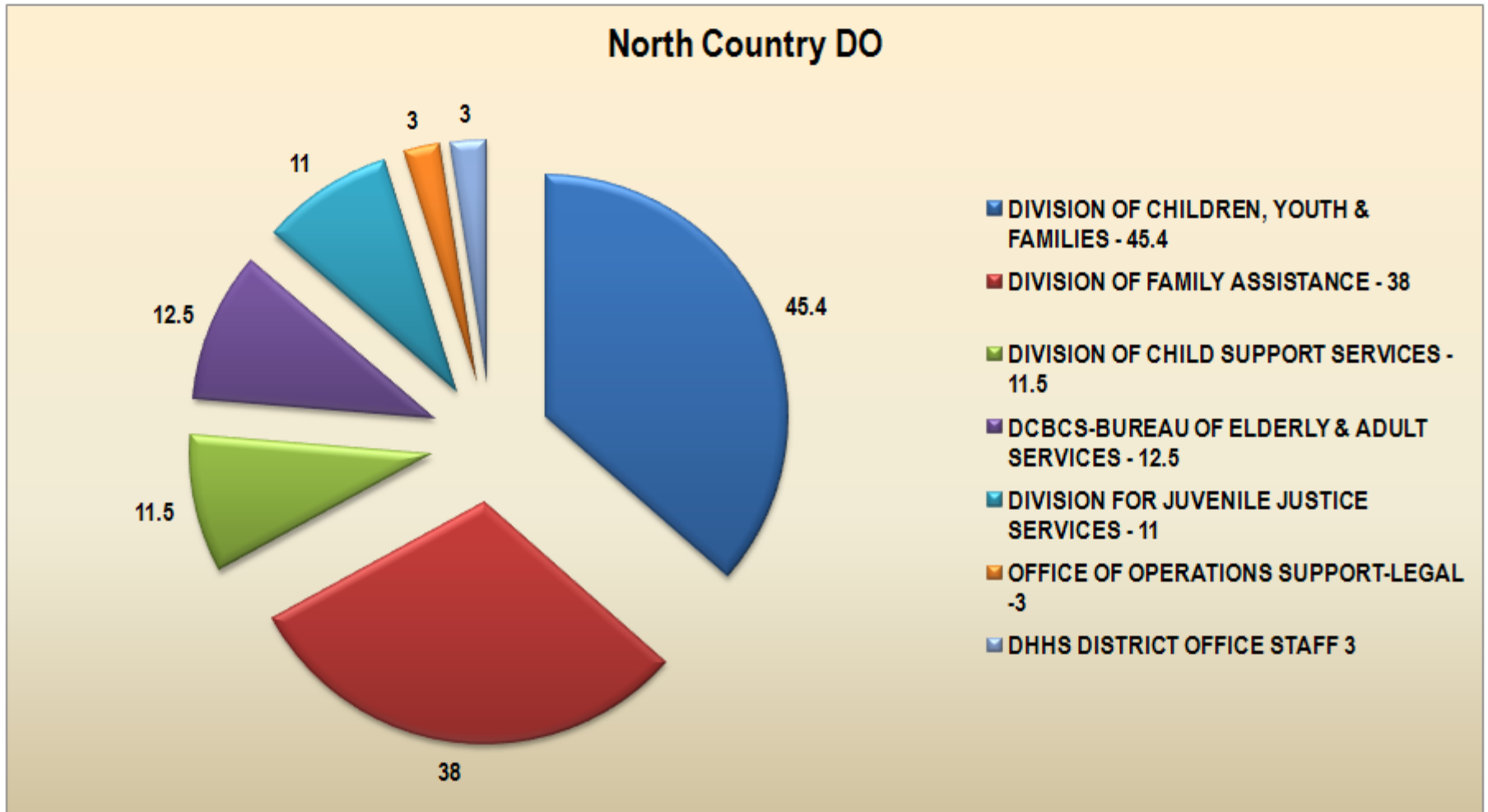
NH Medicaid Enrollment by DO Catchment Area & Age Group - December 2008



	Children	Non-Elderly Adult	Elderly	Total
■ North Country DOs Combined %	37.9%	5.1%	8.8%	12.4%
■ Statewide %	23.0%	3.9%	7.0%	8.8%

NH Medicaid Enrollment by DO Catchment Area and Age Group, December 2008						
DO Catchment Area	Children	Non-Elderly Adult	Elderly	Total	% of Population	DO Populations
Berlin District Office	2,201	1,205	575	3,981	16.4%	24300
Conway District Office	3,200	1,107	531	4,838	9.7%	49700
Littleton District Office	2,745	984	666	4,395	13.6%	32200
North Country DOs Combined	8,146	3,296	1,772	13,214	12.4%	106200
North Country DOs Combined %	37.9%	5.1%	8.8%	12.4%		
Statewide	23.0%	3.9%	7.0%	8.8%		

North Country DO Catchment Area 2009



Source – DHHS Financial Managers

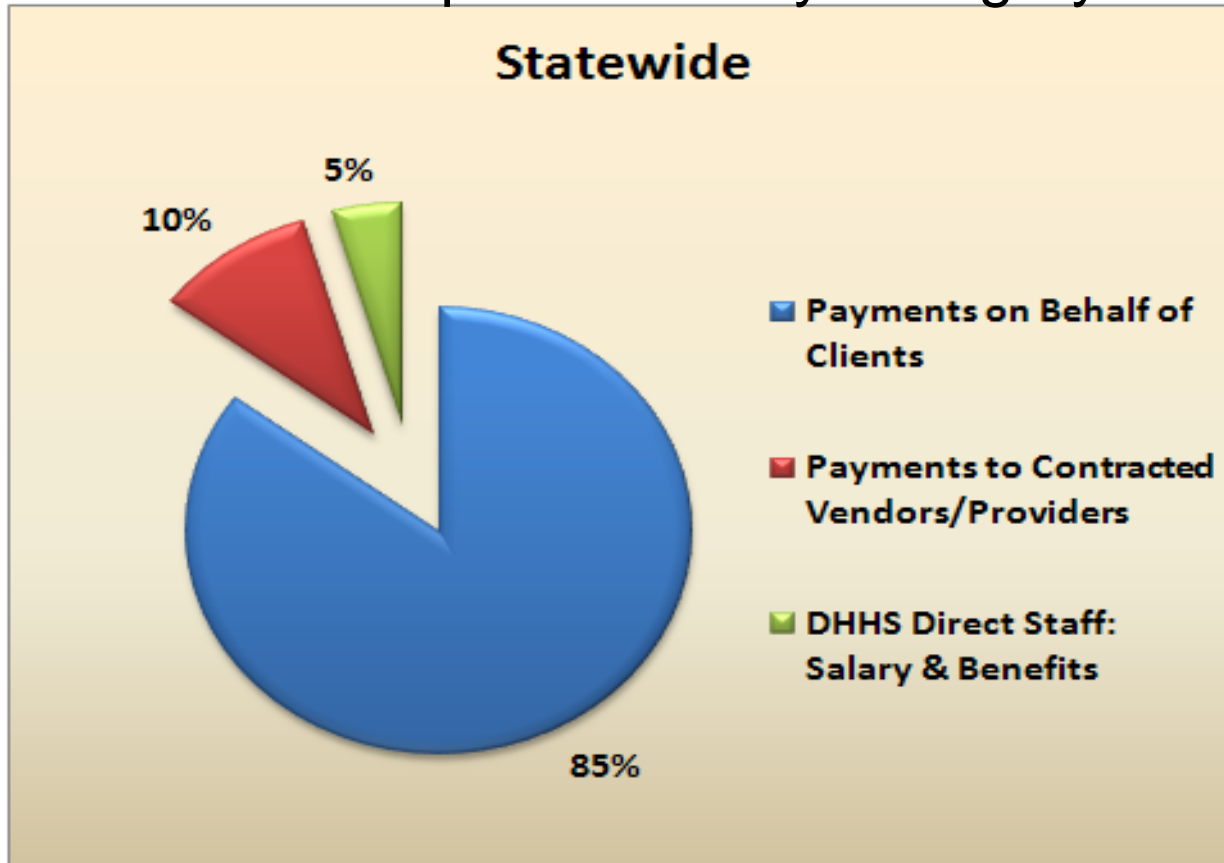
North Country DO Catchment Area 2009

DHHS DIVISION/OFFICE	Berlin	Conway	Littleton	North Country DO
DIVISION OF CHILDREN, YOUTH & FAMILIES	16.4	14.6	14.4	45.4
DIVISION OF FAMILY ASSISTANCE	14	12	12	38
DIVISION OF CHILD SUPPORT SERVICES	4	2.5	5	11.5
DCBCS-BUREAU OF ELDERLY & ADULT SERVICES	5	3.5	4	12.5
DIVISION FOR JUVENILE JUSTICE SERVICES	4	4	3	11
OFFICE OF OPERATIONS SUPPORT-LEGAL	1	1	1	3
DHHS DISTRICT OFFICE STAFF	1	1	1	3
TOTAL	45.4	38.6	40.4	124.4

Source – DHHS Financial Managers



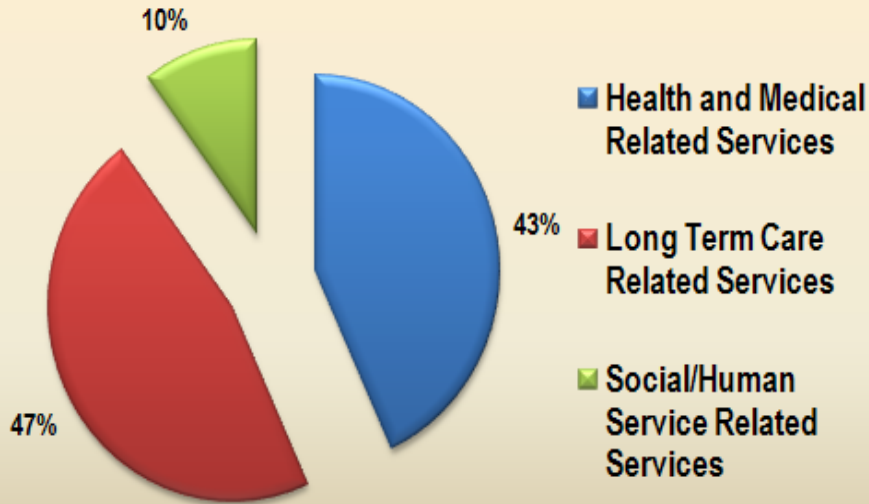
SFY08 Expenditures by Category



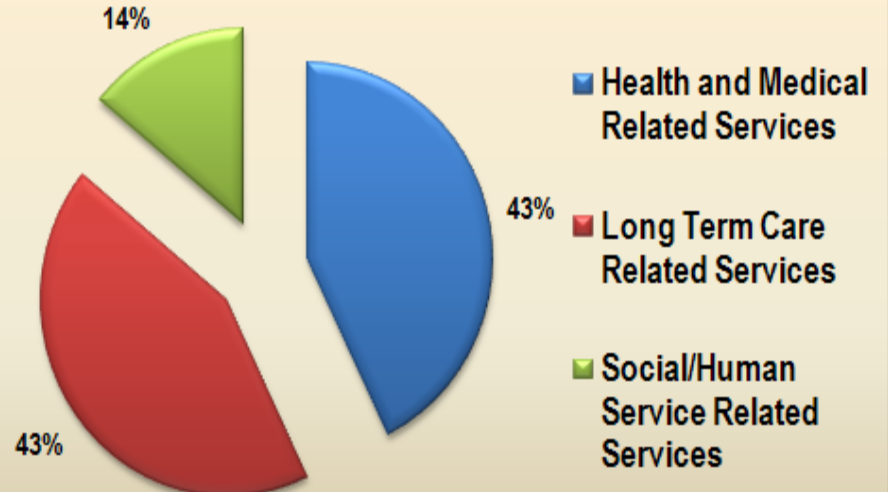
Category	Statewide
Payments on Behalf of Clients	\$1,180,410,000
Payments to Contracted Vendors/Providers	\$143,289,000
DHHS Direct Staff: Salary & Benefits	\$62,192,000
Total	\$1,385,891,000

SFY08 Expenditures by Service Type

Totals North County



Statewide

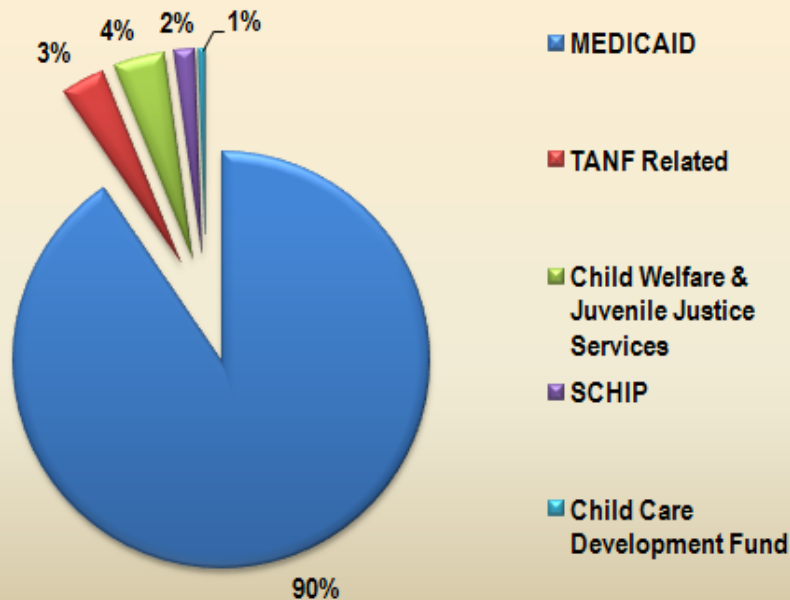


Service Type	SFY 2008 Expenditures				
	Berlin Area	Conway Area	Littleton Area	Totals North County	Statewide
Health and Medical Related Services	\$18,828,000	\$19,164,000	\$18,139,000	\$56,131,000	\$505,623,000
Long Term Care Related Services	\$14,578,000	\$17,417,000	\$28,497,000	\$60,492,000	\$508,834,000
Social/Human Service Related Services	\$4,526,000	\$3,554,000	\$5,166,000	\$13,246,000	\$165,953,000
Total	\$37,932,000	\$40,135,000	\$51,802,000	\$129,869,000	\$1,180,410,000

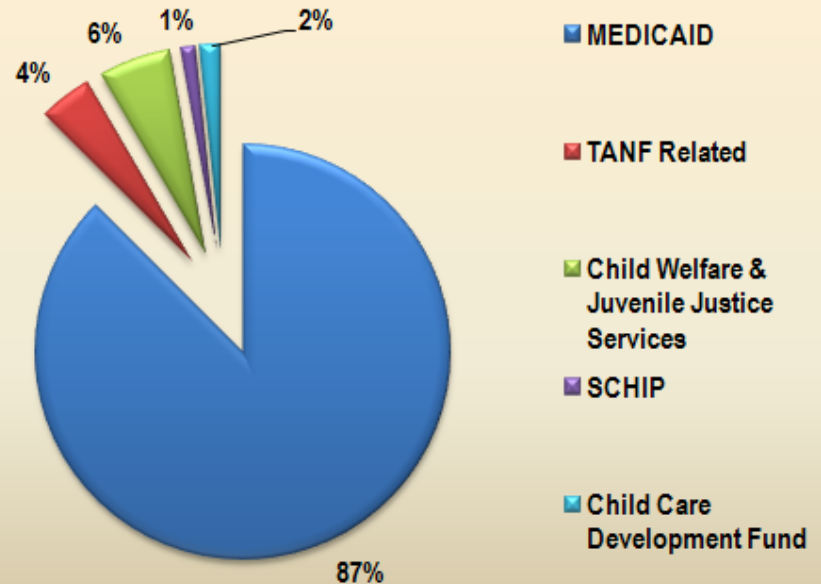


SFY08 Expenditures by Program Area

North Country



Statewide



Program Area	Berlin	Conway	Littleton	North Country	Statewide
MEDICAID	\$33,839,000	\$36,012,000	\$47,672,000	\$117,523,000	\$1,032,921,000
TANF Related	\$1,757,000	\$1,415,000	\$1,266,000	\$4,438,000	\$48,832,000
Child Welfare & Juvenile Justice Services	\$1,691,000	\$1,542,000	\$1,902,000	\$5,135,000	\$66,234,000
SCHIP	\$412,000	\$976,000	\$702,000	\$2,090,000	\$13,516,000
Child Care Development Fund	\$233,000	\$190,000	\$260,000	\$683,000	\$18,907,000
Total	\$37,932,000	\$40,135,000	\$51,802,000	\$129,869,000	\$1,180,410,000

Medicaid Payments by Town – North Country District Offices

DO Catchment Area	Town	General Population	Medicaid Patients With Claims	% of General Population With Medicaid Claims	Medicaid Member Months	Medicaid Payments	Per Member per Month cost
Berlin District Office	All Towns	24,357	5,179	21.3%	47,581	\$37,166,181	\$781.11
Conway District Office	All Towns	49,653	6,638	13.4%	59,690	\$37,351,744	\$625.76
Littleton District Office	All Towns	32,196	5,897	18.3%	53,273	\$46,776,546	\$878.05
North Country		106,206	17,714	16.7%	160,544	\$121,294,472	\$755.52

General Population and NH Medicaid Patients, Member Months, Payments, and PMPM, SFY2009



Medicaid Payments by Town – Berlin District Office

DO Catchment Area	Town	General Population	Medicaid Patients With Claims	% of General Population With Medicaid Claims	Medicaid Member Months	Medicaid Payments	Per Member per Month cost
Berlin District Office	Berlin	10,119	2,531	25.0%	24,309	\$20,414,073	\$839.77
Berlin District Office	Cambridge	*	*	*	*	*	*
Berlin District Office	Clarksville	292	33	11.3%	306	\$194,803	\$636.61
Berlin District Office	Colebrook	2,234	576	25.8%	5,325	\$4,549,295	\$854.33
Berlin District Office	Columbia	738	73	9.9%	664	\$371,687	\$559.77
Berlin District Office	Dixs Grant	*	*	*	*	*	*
Berlin District Office	Dummer	302	47	15.6%	324	\$350,523	\$1,081.86
Berlin District Office	Errol	322	25	7.8%	215	\$169,985	\$790.63
Berlin District Office	Erving's Location	*	*	*	*	*	*
Berlin District Office	Gorham	2,765	369	13.3%	3,149	\$1,734,203	\$550.72
Berlin District Office	Greens Grant	*	*	*	*	*	*
Berlin District Office	Kilkenny	*	*	*	*	*	*
Berlin District Office	Martins Location	*	*	*	*	*	*
Berlin District Office	Milan	1,267	145	11.4%	1,240	\$623,422	\$502.76
Berlin District Office	Millsfield	*	*	*	*	*	*
Berlin District Office	Northumberland	2,327	498	21.4%	4,514	\$2,425,823	\$537.40
Berlin District Office	Odell	*	*	*	*	*	*
Berlin District Office	Pinkhams Grant	*	*	*	*	*	*
Berlin District Office	Pittsburg	857	121	14.1%	997	\$563,242	\$564.94
Berlin District Office	Randolph	396	18	4.5%	137	\$194,394	\$1,418.93
Berlin District Office	Shelburne	362	32	8.8%	322	\$67,978	\$211.11
Berlin District Office	Stark	495	85	17.2%	766	\$242,319	\$316.34
Berlin District Office	Stewartstown	961	327	34.0%	2,653	\$3,726,529	\$1,404.65
Berlin District Office	Stratford	920	299	32.5%	2,660	\$1,537,905	\$578.16
Berlin District Office	Success	*	*	*	*	*	*
Berlin District Office	All Towns	24,357	5,179	21.3%	47,581	\$37,166,181	\$781.11

* Towns with no population or <5 average Medicaid members

NH Medicaid Members by Town and Eligibility Group.

Berlin DO Catchment Area Dec. 2008

North Country Catchment Area	Town	Low Income (Age 0-18) Child	Sum Of Severely Disabled Child	Low Income (Age 19-64) Adult	Physically Disabled Adult	Mentally Disabled Adult	Low Income Elderly (Age 65+)	Medicare Subsidy
Berlin District Office	Berlin	1010	7	249	170	255	226	92
Berlin District Office	Cambridge	*	*	*	*	*	*	*
Berlin District Office	Clarksville	19	*	*	*	*	*	*
Berlin District Office	Colebrook	250	*	59	30	59	19	26
Berlin District Office	Columbia	33	*	9	*	*	*	*
Berlin District Office	Crawfords Purchase	48	*	*	*	*	*	*
Berlin District Office	Dummer	13	*	*	*	5	*	*
Berlin District Office	Errol	8	*	*	5	*	*	*
Berlin District Office	Gorham	156	*	25	21	22	11	15
Berlin District Office	Milan	61	*	9	9	7	*	6
Berlin District Office	Millsfield	*	*	*	*	*	*	*
Berlin District Office	Northumberland	232	*	46	24	25	21	20
Berlin District Office	Pittsburg	48	*	*	8	*	9	14
Berlin District Office	Randolph	5	*	*	*	*	*	*
Berlin District Office	Shelburne	22	*	*	*	*	*	*
Berlin District Office	Stark	46	*	*	*	9	*	*
Berlin District Office	Stewartstown	104	*	20	8	15	65	10
Berlin District Office	Stratford	124	*	27	22	26	10	13
Berlin District Office	Wentworth's Location	*	*	*	*	*	*	*
Totals		2179	7	444	297	423	361	196
Percent of Total		55.8%	0.2%	11.4%	7.6%	10.8%	9.2%	5.0%

Medicaid Payments by Town – Conway District Office

DO Catchment Area	Town	General Population	Medicaid Patients With Claims	% of General Population With Medicaid Claims	Medicaid Member Months	Medicaid Payments	Per Member per Month cost
Conway District Office	Albany	732	143	19.5%	1,235	\$376,581	\$304.92
Conway District Office	Bartlett	3,125	231	7.4%	2,049	\$671,441	\$327.69
Conway District Office	Brookfield	724	54	7.5%	441	\$151,616	\$343.80
Conway District Office	Chatham	291	39	13.4%	392	\$79,387	\$202.52
Conway District Office	Conway	9,293	1,869	20.1%	16,407	\$14,462,940	\$881.51
Conway District Office	Eaton	441	27	6.1%	241	\$125,767	\$521.85
Conway District Office	Effingham	1,486	292	19.7%	2,860	\$2,309,371	\$807.47
Conway District Office	Freedom	1,522	143	9.4%	1,352	\$469,071	\$346.95
Conway District Office	Hales Location	*	*	*	*	*	*
Conway District Office	Harts Location	36	*	*	*	*	*
Conway District Office	Jackson	939	35	3.7%	352	\$67,262	\$191.08
Conway District Office	Madison	2,317	313	13.5%	2,810	\$1,066,473	\$379.53
Conway District Office	Moultonborough	5,237	362	6.9%	3,404	\$1,016,785	\$298.70
Conway District Office	Ossipee	4,843	927	19.1%	8,341	\$5,971,343	\$715.90
Conway District Office	Sandwich	1,444	92	6.4%	898	\$351,721	\$391.67
Conway District Office	Tamworth	2,791	493	17.7%	4,424	\$2,442,979	\$552.21
Conway District Office	Tuftonboro	2,473	240	9.7%	2,276	\$963,751	\$423.44
Conway District Office	Wakefield	5,005	745	14.9%	6,741	\$2,344,687	\$347.82
Conway District Office	Wolfeboro	6,954	633	9.1%	5,467	\$4,480,569	\$819.57
Conway District Office	All Towns	49,653	6,638	13.4%	59,690	\$37,351,744	\$625.76

* Towns with no population or <5 average Medicaid members

NH Medicaid Members by Town and Eligibility Group.

Conway DO Catchment Area Dec. 2008

North Country Catchment Area	Town	Low Income (Age 0-18) Child	Sum Of Severely Disabled Child	Low Income (Age 19-64) Adult	Physically Disabled Adult	Mentally Disabled Adult	Low Income Elderly (Age 65+)	Medicare Subsidy
Conway District Office	Albany	62	*	11	*	14	*	7
Conway District Office	Bartlett	134	*	18	6	*	*	6
Conway District Office	Brookfield	29	*	*	*	*	*	*
Conway District Office	Chatham	27	*	*	*	*	*	*
Conway District Office	Conway	792	*	120	94	138	131	53
Conway District Office	Eaton	11	*	*	5	*	*	*
Conway District Office	Effingham	163	*	23	21	16	5	5
Conway District Office	Freedom	75	*	10	8	9	*	7
Conway District Office	Jackson	21	*	*	*	*	*	*
Conway District Office	Madison	168	*	27	*	10	*	7
Conway District Office	Moultonborough	214	*	28	19	*	6	8
Conway District Office	Ossipee	415	*	66	52	37	88	20
Conway District Office	Sandwich	55	*	8	*	6	*	*
Conway District Office	Tamworth	217	*	33	25	36	16	21
Conway District Office	Tuftonboro	150	*	16	*	6	*	7
Conway District Office	Wakefield	390	*	50	29	32	9	26
Conway District Office	Wolfeboro	261	*	35	33	25	67	23
Totals		3184	0	445	292	329	322	190
Percent of Total		66.9%	0.0%	9.3%	6.1%	6.9%	6.8%	4.0%

Medicaid Payments by Town – Littleton District Office

DO Catchment Area	Town	General Population	Medicaid Patients With Claims	% of General Population With Medicaid Claims	Medicaid Member Months	Medicaid Payments	Per Member per Month cost
Littleton District Office	Bath	967	127	13.1%	1,231	\$522,584	\$424.52
Littleton District Office	Benton	330	26	7.9%	186	\$122,102	\$656.46
Littleton District Office	Bethlehem	2,427	418	17.2%	3,529	\$1,441,189	\$408.38
Littleton District Office	Carroll	669	90	13.5%	773	\$499,338	\$645.97
Littleton District Office	Dalton	915	186	20.3%	1,574	\$525,401	\$333.80
Littleton District Office	Easton	291	8	2.7%	71	\$12,616	\$177.69
Littleton District Office	Franconia	1,016	143	14.1%	1,120	\$1,923,302	\$1,717.23
Littleton District Office	Haverhill	4,750	864	18.2%	7,979	\$8,273,101	\$1,036.86
Littleton District Office	Jefferson	965	137	14.2%	1,118	\$804,371	\$719.47
Littleton District Office	Lancaster	3,165	842	26.6%	7,663	\$6,043,960	\$788.72
Littleton District Office	Landaff	396	49	12.4%	489	\$207,050	\$423.42
Littleton District Office	Lincoln	1,344	219	16.3%	1,984	\$774,660	\$390.45
Littleton District Office	Lisbon	1,711	387	22.6%	3,334	\$1,335,116	\$400.45
Littleton District Office	Littleton	6,331	1,220	19.3%	11,211	\$6,723,368	\$599.71
Littleton District Office	Livermore	*	*	*	*	*	*
Littleton District Office	Lyman	551	43	7.8%	369	\$75,759	\$205.31
Littleton District Office	Monroe	845	73	8.6%	694	\$353,611	\$509.53
Littleton District Office	Piermont	746	68	9.1%	652	\$440,301	\$675.31
Littleton District Office	Sugar Hill	650	51	7.8%	385	\$162,146	\$421.16
Littleton District Office	Warren	961	265	27.6%	2,679	\$12,736,611	\$4,754.24
Littleton District Office	Whitefield	1,945	490	25.2%	4,486	\$3,347,116	\$746.12
Littleton District Office	Woodstock	1,221	191	15.6%	1,746	\$452,844	\$259.36
Littleton District Office	All Towns	32,196	5,897	18.3%	53,273	\$46,776,546	\$878.05

* Towns with no population or <5 average Medicaid members

NH Medicaid Members by Town and Eligibility Group.

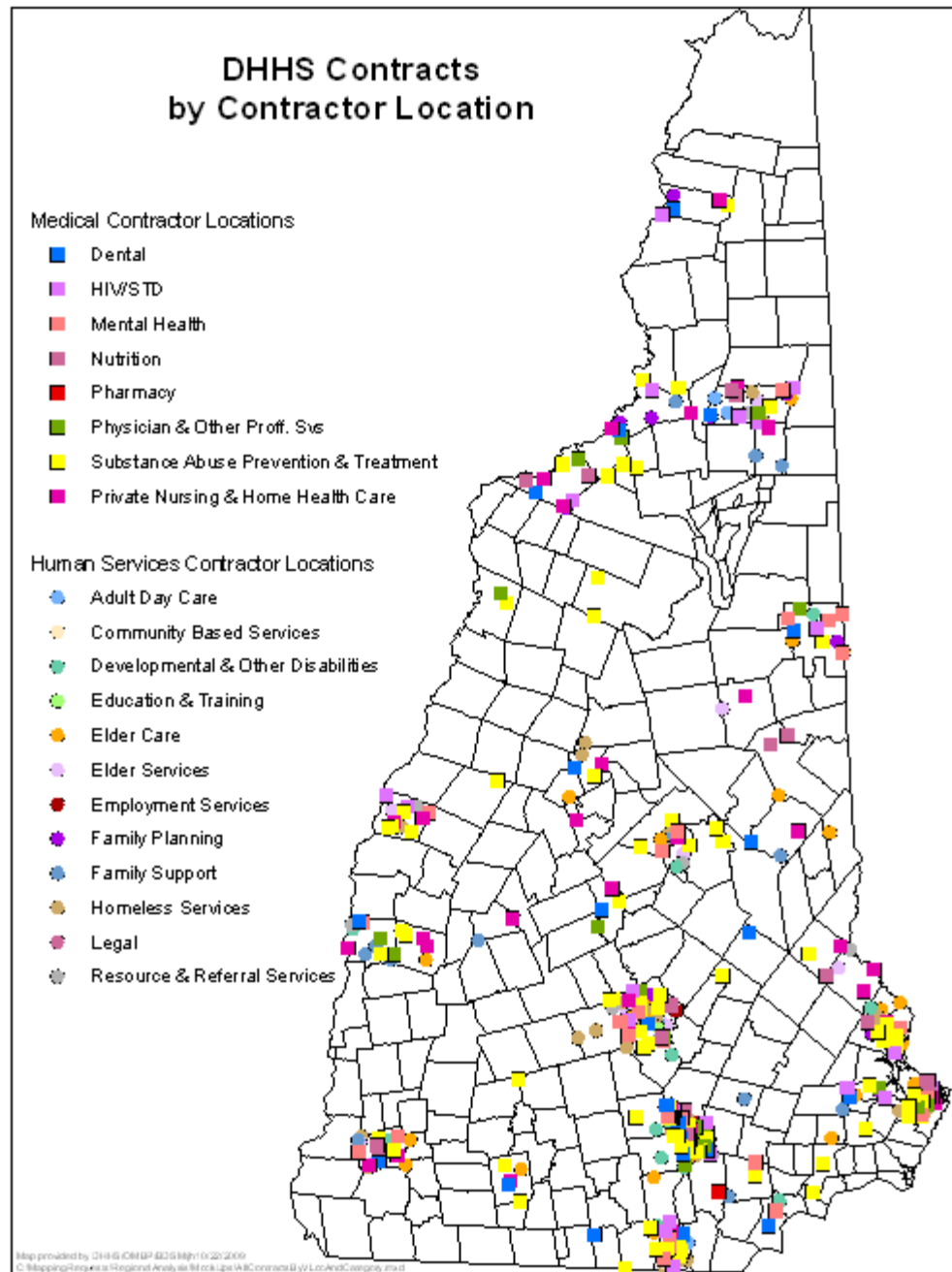
Littleton DO Catchment Area Dec. 2008

North Country Catchment Area	Town	Low Income (Age 0-18) Child	Sum Of Severely Disabled Child	Low Income (Age 19-64) Adult	Physically Disabled Adult	Mentally Disabled Adult	Low Income Elderly (Age 65+)	Medicare Subsidy
Littleton District Office	Benton	13	*	*	*	*	*	*
Littleton District Office	Bethlehem	211	*	29	17	12	8	10
Littleton District Office	Carroll	42	*	11	*	5	*	*
Littleton District Office	Dalton	93	*	12	*	8	*	9
Littleton District Office	Easton	6	*	*	*	*	*	*
Littleton District Office	Franconia	30	*	*	*	5	45	*
Littleton District Office	Haverhill	355	6	48	55	42	118	31
Littleton District Office	Jefferson	73	*	*	6	*	*	*
Littleton District Office	Lancaster	402	*	56	44	35	81	29
Littleton District Office	Landaff	34	*	*	*	*	*	*
Littleton District Office	Lincoln	112	*	11	11	6	5	13
Littleton District Office	Lisbon	195	*	18	17	23	13	11
Littleton District Office	Littleton	551	*	99	68	99	60	39
Littleton District Office	Lyman	19	*	*	*	6	*	*
Littleton District Office	Monroe	44	*	*	*	*	*	*
Littleton District Office	Piermont	41	*	*	*	*	5	*
Littleton District Office	Sugar Hill	24	*	*	*	*	*	*
Littleton District Office	Warren	69	*	13	14	52	71	*
Littleton District Office	Whitefield	220	*	22	20	24	62	18
Littleton District Office	Woodstock	115	*	16	*	5	*	*
Totals		2636	6	335	252	322	468	160
Percent of Total		63.1%	0.1%	8.0%	6.0%	7.7%	11.2%	3.8%

SFY08 Expenditures by Service Group- Statewide vs. North Country Catchment Area

Service Group	Berlin	Conway	Littleton	North Country	% of Statewide	Statewide
FINANCIAL ADJUSTMENTS	\$0	\$0	\$0	\$0	0.0%	\$2,092,000
EMERGENCY ASSISTANCE: NON-CASH	\$37,000	\$18,000	\$14,000	\$69,000	7.5%	\$922,000
EMPLOYMENT SERVICES	\$30,000	\$25,000	\$21,000	\$76,000	4.2%	\$1,816,000
LEGAL	\$40,000	\$79,000	\$53,000	\$172,000	9.6%	\$1,789,000
NEW HAMPSHIRE HOSPITAL	\$60,000	\$142,000	\$68,000	\$270,000	8.3%	\$3,267,000
ADOPTION	\$12,000	\$179,000	\$154,000	\$345,000	3.9%	\$8,960,000
MEDICAL TRANSPORTATION	\$143,000	\$172,000	\$81,000	\$396,000	6.4%	\$6,229,000
SKILLED NURSING FACILITY / NURSING HOME	\$268,000	\$232,000	\$291,000	\$791,000	5.6%	\$14,126,000
OTHER PROFESSIONAL SERVICES	\$128,000	\$525,000	\$272,000	\$925,000	11.1%	\$8,331,000
FURNISHED SUPPLIES OR DURABLE MEDICAL EQUIPMENT	\$279,000	\$406,000	\$401,000	\$1,086,000	9.5%	\$11,489,000
PRIVATE DUTY NURSING / HOME HEALTH & PERSONAL CARE	\$422,000	\$314,000	\$409,000	\$1,145,000	5.9%	\$19,326,000
MEDICARE PART D CLAWBACK	\$550,000	\$550,000	\$582,000	\$1,682,000	10.6%	\$15,861,000
SCHIP	\$359,000	\$849,000	\$610,000	\$1,818,000	15.5%	\$11,757,000
DENTAL	\$580,000	\$909,000	\$778,000	\$2,267,000	11.5%	\$19,790,000
MEDICARE PART A & B PREMIUMS	\$787,000	\$678,000	\$883,000	\$2,348,000	13.8%	\$16,964,000
MEDICAID TO SCHOOLS	\$643,000	\$804,000	\$977,000	\$2,424,000	7.2%	\$33,762,000
COMMUNITY BASED SOCIAL SERVICES	\$675,000	\$773,000	\$1,169,000	\$2,617,000	5.9%	\$44,518,000
CASH ASSISTANCE	\$1,684,000	\$1,349,000	\$1,222,000	\$4,255,000	9.3%	\$45,690,000
OUT OF HOME PLACEMENT	\$2,048,000	\$1,131,000	\$2,533,000	\$5,712,000	9.2%	\$62,261,000
HOSPITAL INPATIENT	\$1,911,000	\$2,266,000	\$1,786,000	\$5,963,000	10.4%	\$57,265,000
PHYSICIAN AND OTHER PROFESSIONAL SERVICES	\$2,437,000	\$2,096,000	\$1,922,000	\$6,455,000	11.1%	\$58,413,000
MENTAL HEALTH	\$3,770,000	\$2,212,000	\$2,291,000	\$8,273,000	9.2%	\$89,591,000
PHARMACY	\$2,528,000	\$3,902,000	\$2,548,000	\$8,978,000	12.0%	\$74,778,000
HOSPITAL OUTPATIENT	\$4,230,000	\$3,338,000	\$4,529,000	\$12,097,000	15.8%	\$76,705,000
COMMUNITY BASED LONG TERM CARE SERVICES	\$5,957,000	\$9,281,000	\$6,608,000	\$21,846,000	9.8%	\$223,984,000
INTERMEDIATE CARE FACILITY / NURSING HOME AND NURSING FACILITY SUPPLEMENTAL	\$8,354,000	\$7,905,000	\$21,600,000	\$37,859,000	14.0%	\$270,724,000
Total	\$37,932,000	\$40,135,000	\$51,802,000	\$129,869,000	11.0%	\$1,180,410,000

DHHS Contracts by Contractor Location



Source – NH DHHS Office of Finance



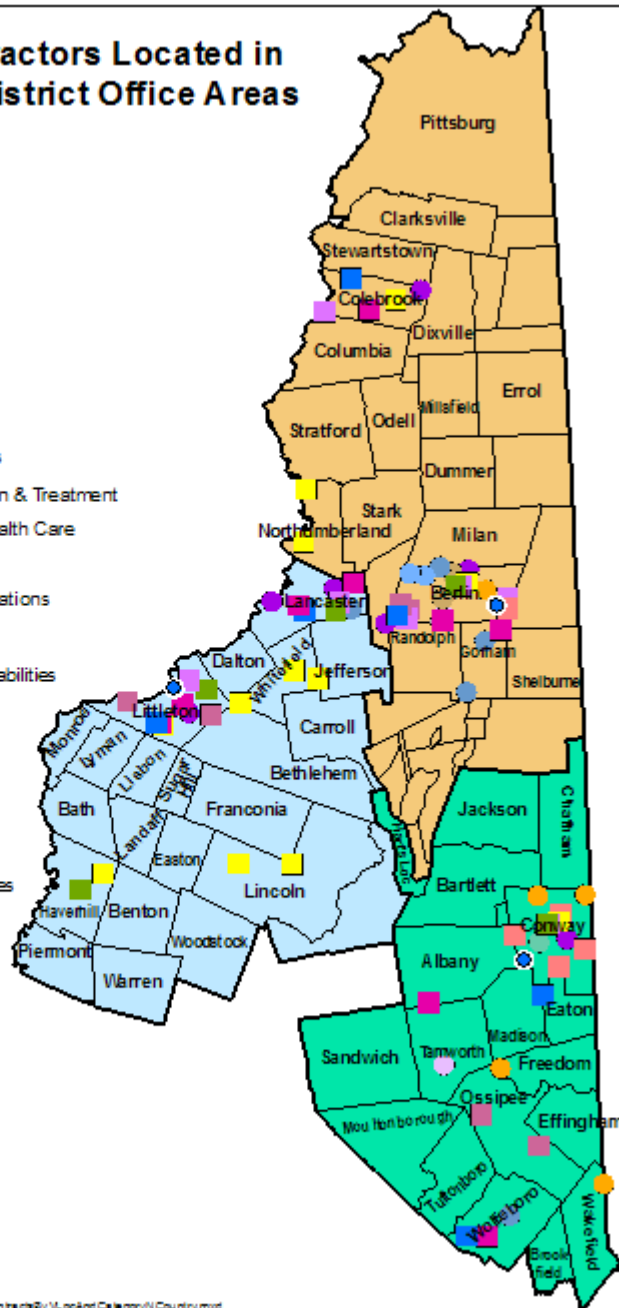
NH DHHS Contractors Located in North Country District Office Areas

- DO Location
- Medical Contractor Locations
- 1 Dot = 1 Contract
- Dental
- HIV/STD
- Mental Health
- Nutrition
- Physician & Other Prof. Svs
- Substance Abuse Prevention & Treatment
- Private Nursing & Home Health Care

Human Services Contractor Locations

- Adult Day Care
- Developmental & Other Disabilities
- Elder Care
- Elder Services
- Family Planning
- Family Support
- Homeless Services
- Resource & Referral Services

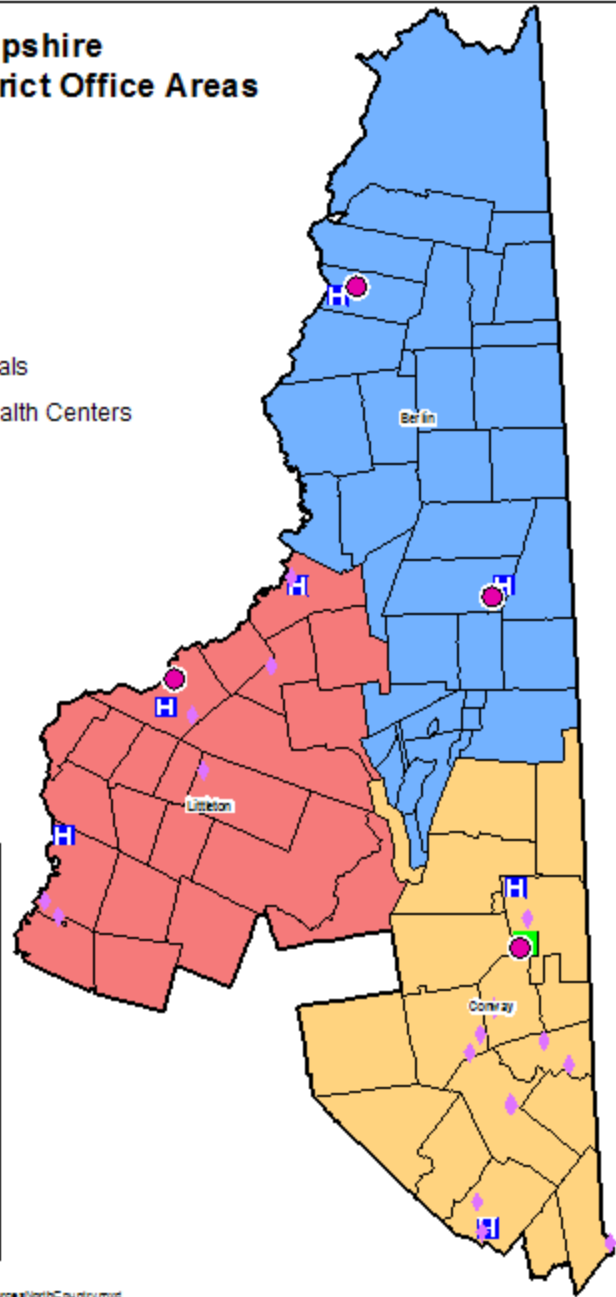
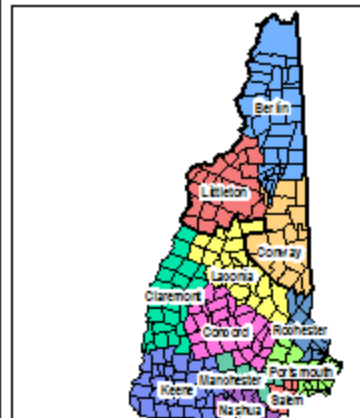
Note: Dots are locations of contractors, not necessarily where services are offered.



General Resources North Country

New Hampshire North Country District Office Areas

- DO Location
- ◆ Nursing Homes
- Ⓜ NH Acute Care Hospitals
- Community Mental Health Centers



Map provided by DHHS DIVISION 25/11/11 2/2009
C:\Map on Request\Regions\line\year\North Country\General Resources\NorthCountry.mxd

Source – NH DHHS Office of Finance



NH DHHS Contracts Located in North Country Office Area 2008

North Country Catchment Area Contracts 2008			
Types of Contracts	Contract Amounts	Number Contracts	Number Agencies
Consultant/Management	\$32,245.00	2	2
Day Habilitation and Adult Day Care	\$993,327.84	2	2
Dental	\$146,166.00	6	6
Developmental and Other Disabilities	\$239,136.00	2	2
Elder Care	\$726,140.36	6	6
Elder Services	\$396,558.78	2	2
Emergency Response and Planning	\$346,729.00	6	5
Family Planning	\$595,122.00	7	5
Family Support	\$186,778.00	6	5
Financial	\$17,500.00	1	1
HIV/STD	\$39,250.00	7	5
Homeless Services	\$310,146.00	2	1
Mental Health	\$1,611,283.60	5	5
Nutrition	\$506,406.00	6	4
Physician and Other Professional Services	\$809,339.00	5	5
Private Duty Nursing/Home Health & Personal Care	\$1,415,562.65	9	8
Program Support	\$198,000.00	2	2
Repair/Maintenance	\$30,000.10	1	1
Resource/Referral Services	\$609,327.00	6	5
Substance Abuse Prevention	\$81,298.00	2	2
Substance Abuse Treatment/Prevention	\$1,694,656.00	5	5
Totals	\$10,984,971.33	90	79

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NH DHHS Contracts Located in Berlin District Office Area 2008

Berlin District Office			
Types of Contracts	Contract Amounts	Number Contracts	Number of Agencies
Day Habilitation and Adult Day Care	\$993,327.84	2	2
Dental	\$57,000.00	2	2
Developmental and Other Disabilities	\$28,199.00	1	1
Elder Care	\$7,593.75	1	1
Elder Services	\$198,279.39	1	1
Family Planning	\$188,930.00	3	2
Family Support	\$156,778.00	4	3
HIV/STD	\$19,500.00	4	2
Homeless Services	\$310,146.00	2	1
Mental Health	\$384,430.60	1	1
Nutrition	\$140,810.00	2	1
Physician and Other Professional Services	\$153,550.00	1	1
Private Duty Nursing/Home Health & Personal Care	\$674,778.09	3	3
Resource/Referral Services	\$88,000.00	1	1
Substance Abuse Prevention	\$81,298.00	2	2
Substance Abuse Treatment/Prevention	\$793,624.00	2	2
Totals	\$4,276,244.67	32	26

Source - NH DHHS



NH DHHS Contracts Located in Conway District Office Area 2008

Conway District Office			
Types of Contracts	Contract Amounts	Number Contracts	Number of Agencies
Consultant/Management	\$1,245.00	1	1
Dental	\$49,166.00	2	2
Developmental and Other Disabilities	\$210,937.00	1	1
Elder Care	\$716,506.61	4	4
Elder Services	\$198,279.39	1	1
Emergency Response and Planning	\$37,941.00	4	2
Family Planning	\$100,347.00	1	1
Family Support	\$20,000.00	1	1
Financial	\$17,500.00	1	1
HIV/STD	\$6,800.00	1	1
Mental Health	\$1,226,853.00	4	3
Nutrition	\$187,066.00	2	1
Physician and Other Professional Services	\$214,510.00	1	1
Private Duty Nursing/Home Health & Personal Care	\$461,525.68	2	2
Program Support	\$198,000.00	2	1
Substance Abuse Treatment/Prevention	\$587,786.00	1	1
Totals	\$4,234,462.68	29	24

Source - NH I



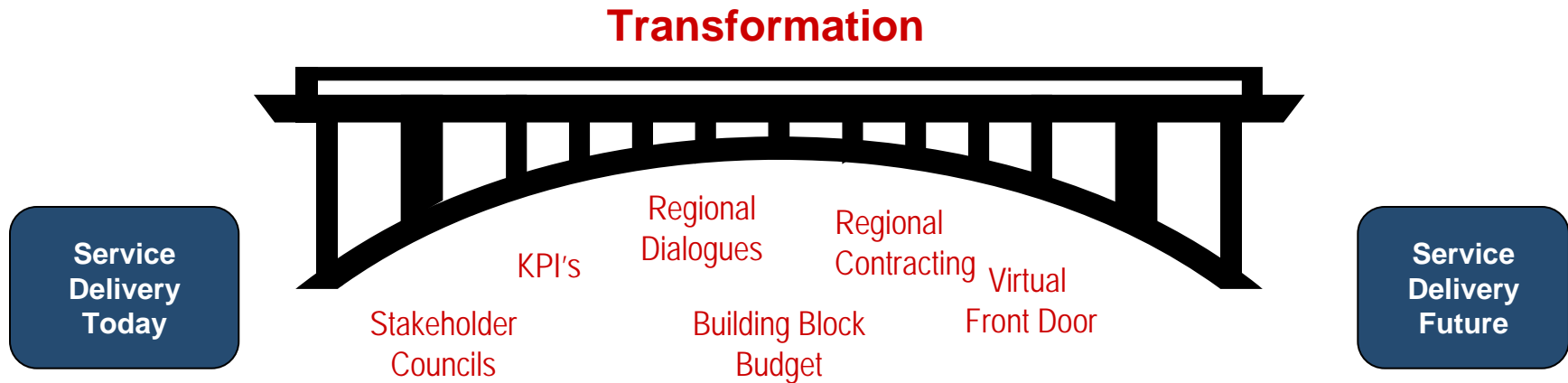
NH DHHS Contracts Located in Littleton District Office Area 2008

Littleton District Office			
Types of Contracts	Contract Amounts	Number Contracts	Number of Agencies
Consultant/Management	\$31,000.00	1	1
Dental	\$40,000.00	2	2
Elder Care	\$2,040.00	1	1
Emergency Response and Planning	\$308,788.00	2	1
Family Planning	\$305,845.00	3	2
Family Support	\$10,000.00	1	1
HIV/STD	\$12,950.00	2	2
Nutrition	\$178,530.00	2	1
Physician and Other Professional Services	\$441,279.00	3	3
Private Duty Nursing/Home Health & Personal Care	\$279,258.88	4	3
Repair/Maintenance	\$30,000.10	1	1
Substance Abuse Prevention	\$521,327.00	5	4
Substance Abuse Treatment/Prevention	\$313,246.00	2	2
Totals	\$2,474,263.98	29	24

Source - NH DHHS



Regionalization - The Bridge and The Foundation



- Resource constraints in the face of increased demands
- Integration is the key to tomorrow's delivery system
- Each region has distinct strengths upon which to build
- DHHS procurement by delivery component will change
- But, different approaches by delivery component

Thank You

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