

# North Carolina Department of Health and Human Services

Lanier M. Cansler, Secretary

February 9-10, 2011

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TOUCHING THE LIFE OF  
EVERY NORTH CAROLINIAN



# What is **Excels** ?

Services, Solutions, Success

Changing the culture of the largest state agency\*, focusing on five primary values:

- Customer Focused
- Anticipatory
- Collaborative
- Transparent
- Results Oriented

Goal: Best managed agency in state government

\*Largest State Agency based on Total Budget

# DHHS Divisions and Offices

## HEALTH SERVICES

- Division of Medical Assistance (Medicaid)
- Division of Mental Health
- Division of Public Health
- Division of Health Service Regulation
- Division of State Operated Healthcare Facilities
- Office of Rural Health and Community Care



# DHHS Divisions and Offices

## LONG-TERM CARE AND FAMILY SERVICES

- Division of Social Services
- Division of Child Development
- Division of Aging and Adult Services
- Division of Vocational Rehabilitation
- Division of Services for the Blind
- Division of Services for the Deaf and Hard of Hearing



# DHHS Divisions and Offices

## BUSINESS AND FINANCIAL OPERATIONS

- Division of Budget and Analysis
- Office of the Controller
- Division of Human Resources
- Division of Information Resource Management
- Office of Procurement and Contracting
- Division of Property and Construction
- Office of Internal Auditor
- Office of MMIS
- Hearings and Appeals



# The Complexity of DHHS

## BUDGET

- Total 2011-12 Continuation Budget of \$17,918,321,019
- Budget consists of approximately 73% Federal/Other Funds and 27% State Appropriations
- Approximately 79% of State Appropriations are used as MATCH or MAINTENANCE OF EFFORT to receive Federal Funds
- Approximately 70% of DHHS Total Budget (66% of DHHS State Appropriations) are for Medicaid



# The Complexity of DHHS

## PERSONNEL\*

- Total Full Time Equivalent Positions (FTE's): 17,126
- Total Vacant FTE Positions: 1,318 (Approximately 7.7%)
- FTE Positions in State Facilities: 11,112 (65% of Total)
- Vacant FTE Positions in State Facilities: 798 (61% of Total)
- Approximate Percent of Personnel Costs paid with Federal/Other Funds: 61%

\*Based upon Beacon Personnel System Data at November 2, 2010 (excludes time limited)



# The Complexity of DHHS

## PROGRAMS

- Approximately 268 Programs and Activities managed by DHHS
- Coordination of Programs and Activities across DHHS divisional lines is critical for efficiency and effectiveness
- Federal funding requires appropriate oversight and supervision of Programs and Activities
- Failures in management and oversight can result in repayments to Federal government





# DHHS Open Window

## Increases Access to Information about DHHS Programs, Services, and Business Operations

- A Management Tool
- User-friendly, web-based system
- Comprehensive budget and other programmatic information
- Performance Goals and Measures
- Contract and Vendor Information

<http://dhhsopenwindow.nc.gov>



# DHHS Open Window

DHHS Open Window information includes:

- Program Title and Objective
- DHHS Division that manages program
- Description of Program Services
- Year Initiated and Legal Authority (Federal/State)
- Population Served and Income Eligibility Levels
- Budget Summary including Federal Funds and requirements



# DHHS Executive Team

Lanier M. Cansler, Secretary

Michael Watson, Deputy Secretary for Health Services

Maria Spaulding, Deputy Secretary for Long-Term Care and Family Services

Dan Stewart, Assistant Secretary for Finance and Business Operations

Dr. Beth Melcher, Assistant Secretary for Mental Health, Developmental Disabilities, and Substance Abuse Services Development

Dr. Steve Cline, Assistant Secretary for Health Information Technology



# DHHS Executive Team

Jim Slate, Director of Division of Budget  
and Analysis

Emery Miliken, General Counsel

## Governmental Relations

Sharnese Ransome, Director

Kris Horton



# Division of Medical Assistance

## Medicaid / Health Choice

Dr. Craigan Gray, Director



# Medicaid

- The 12.5 Billion Pound Gorilla
- Mandatory Services (54%)
- Optional Services – Children (17%)
- Optional Services – Adults (29%)
- Funding approximately 2/3 Federal match and 1/3 State Appropriations
- Includes the DSH (Disproportionate Share Hospital) Program
- Program Changes Require Federal Approval (May take months or even years to gain approval for program changes)



# Division of Mental Health, Developmental Disabilities, and Substance Abuse Services

Steve Jordan, Director



# Division of State Operated Healthcare Facilities

Luckey Welsh, Director





# Division of Public Health

Dr. Jeff Engel, Director  
State Health Director



# Division of Health Service Regulations

Drexdal Pratt, Director



# Office of Rural Health and Community Care

John Price, Director



# Division of Social Services

Sherry Bradsher, Director



# Division of Child Development

Deb Cassidy, Director



# Division of Aging and Adult Services

Dennis Streets, Director



# Division of Vocational Rehabilitation

Linda Harrington, Director



# Division of Services for the Blind

Eddie Weaver, Director





# Division of Services for the Deaf and Hard of Hearing

Jan Withers, Director





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