

**NEW HAMPSHIRE HOSPITAL (NHH)**  
**9400- ALL ACCOUNTING UNITS**

| <b>Activity Code</b> | <b>Accounting Unit</b> | <b>Accounting Unit Title</b>  |
|----------------------|------------------------|---|
| 9400                 | 3230                   | Forensic Hospital   |
| 9400                 | 6096                   | NH Community Residence (Philbrook Adult Transitional Housing- PATH) |
| 9400                 | 8400                   | Administration  |
| 9400                 | 8410                   | Facilities & Patient Support Services                               |
| 9400                 | 8750                   | Acute Psychiatric Services  |
| 9400                 | Various                | Trust Funds, Unemployment, Workers Compensation, etc.               |

**PURPOSE**

New Hampshire Hospital provides acute, inpatient psychiatric services to residents of New Hampshire who are experiencing severe and persistent mental illness. The Hospital employs a patient centric care-team model whereby various specialties and skillsets come together, in conjunction with patients, to create individualized treatment plans with an end goal of stabilizing and discharging patients to their preferred community. Core values of person-centered, collaboration, integrity, compassion, and excellence are the foundation for our vision of being recognized as a center of excellence.

In the 20/21 biennium New Hampshire Hospital also established the Philbrook Adult Transitional Housing (PATH) Center, a 16-bed community residence facility. Patients who are clinically stable at New Hampshire Hospital, but are awaiting various discharge needs, such as housing, are discharged to the PATH Center, whereby they can continue integrating into their communities in the least restrictive and least costly environment for their clinical needs. In discharging patients to PATH, New Hampshire Hospital can make beds available for additional acute-care patients. The mission of the PATH center is to demonstrate care and compassion for citizens with mental illness by aiding them in integrating back to their communities, whilst offering the least restrictive environment possible. Our intention is that the PATH center will become a model-cell of community integration for citizens with mental illness across the State of New Hampshire, improving the progression of individuals from acute care to community living.

In the 24/25 biennium New Hampshire Hospital plans to complete construction on and open a 24-bed Forensic Hospital on the grounds of the State Office Park South to provide secure psychiatric services for persons who are committed under RSA 651:8-b, RSA 135-C, RSA 171-B, and RSA 623:1.

**CLIENT PROFILE**

The Hospital admits individuals on a voluntary or involuntary basis, treating adult and elderly patients. Services are provided for individuals with major mental illnesses related to thoughts, moods and behaviors (such as schizophrenia, bipolar affective disorder, anxiety disorders and adjustment

disorders). Most of the Hospital’s admissions are patients who are deemed dangerous to themselves or others as a result of mental illness. Other patients have legal guardians who have the authority to admit them voluntarily and consent for treatment.

**FINANCIAL SUMMARY 9400**

**9400-3230 Forensic Hospital Operations**

| <b><u>FINANCIAL HISTORY</u></b>   | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case   | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS   | \$0           | \$0             | \$19,295              | \$23,891              | 0                      | 0                      |
| GENERAL FUNDS   | \$0           | \$0             | \$19,295              | \$23,891              | 0                      | 0                      |
| ANNUAL COST PER CASE-TOTAL  | \$0           | \$0             | \$2,937               | \$3,636               | 0                      | 0                      |
| CASELOAD (Total Annual Client Bed Days)   | 0             | 0               | 6,570                 | 8,760                 | 0                      | 0                      |
| The Agency Request is a prioritized need in SFY 24 & 25 of \$19M & \$24M respectively in General Funds to operate the newly constructed Forensic Hospital. FY24 assumes 75% capacity. |               |                 |                       |                       |                        |                        |

**9400-6096 NH Community Residence (Philbrook Adult Transitional Housing-PATH)**

| <b><u>FINANCIAL HISTORY</u></b>   | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case   | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS   | \$ 2,877      | \$ 4,284        | \$ 4,089              | \$ 4,186              | \$4,068                | \$4,165                |
| GENERAL FUNDS   | \$ 2,468      | \$ 3,675        | \$ 3,474              | \$ 3,557              | \$3,457                | \$3,359                |
| DAILY COST PER CASE-TOTAL   | \$575         | \$917           | \$700                 | \$716                 | \$697                  | \$713                  |
| CASELOAD (Total Annual Client Bed Days)   | 5,002         | 5,475           | 5,840                 | 5,840                 | 5,840                  | 5,840                  |
| SFY22 actual average daily census was 14, representing 87.5% of capacity. FY24-25 assumes 100% capacity with an average census of 16 daily. |               |                 |                       |                       |                        |                        |

**9400-All Hospital Operation Accounting Units (Excludes AU 3230 & 6096)**

| <b><u>FINANCIAL HISTORY</u></b>         | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case   | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS                             | \$85,844      | \$108,158       | \$107,051             | \$110,107             | \$96,979               | \$99,568               |
| GENERAL FUNDS                           | \$47,083      | \$53,081        | \$49,254              | \$50,724              | \$40,030               | \$41,056               |
| DAILY COST PER CASE                     | \$1,395       | \$1,925         | \$1,678               | \$1,637               | \$1,555                | \$1,407                |
| CASELOAD (Total Annual Client Bed Days) | 59,486        | 53,962          | 63,802                | 67,277                | 62,371                 | 70,781                 |

**9400-8400 Administration**

| <b><u>FINANCIAL HISTORY</u></b>  | <b><u>SFY22</u></b>  | <b><u>SFY23</u></b>    | <b><u>SFY24</u></b>          | <b><u>SFY25</u></b>          | <b><u>SFY24</u></b>           | <b><u>SFY25</u></b>           |
|--|----------------------|------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|
| Rounded to \$000 except cost per case  | <b><u>Actual</u></b> | <b><u>Adj Auth</u></b> | <b><u>Agency Request</u></b> | <b><u>Agency Request</u></b> | <b><u>Governor Budget</u></b> | <b><u>Governor Budget</u></b> |
| TOTAL FUNDS  | \$3,290              | \$2,329                | \$2,538                      | \$2,497                      | \$2,326                       | \$2,384                       |
| GENERAL FUNDS  | \$3,001              | \$1,997                | \$2,201                      | \$2,151                      | \$1,990                       | \$2,040                       |
| The agency request includes a priority need in SFY24 & 25 of \$200K & \$100K for Class 030 equipment replacements needs to maintain operations |                      |                        |                              |                              |                               |                               |

**9400-8410 Facilities & Patient Support Services**

| <b><u>FINANCIAL HISTORY</u></b>       | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---------------------------------------|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS                           | \$16,820      | \$19,771        | \$20,224              | \$20,704              | \$20,134               | \$20,611               |
| GENERAL FUNDS                         | \$11,644      | \$13,996        | \$13,837              | \$14,164              | \$13,775               | \$14,100               |

**9400-8750 Acute Psychiatric Services**

| <b><u>FINANCIAL HISTORY</u></b>   | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case   | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS   | \$61,122      | \$80,422        | \$78,978              | \$81,465              | \$73,297               | \$75,319               |
| GENERAL FUNDS   | \$20,449      | \$32,367        | \$28,946              | \$30,024              | \$23,469               | \$24,088               |
| The agency request includes a GF priority need in SFY24 & 25 of \$5.379M & \$5.834 respectively for recruitment & retention incentives and LNA enhancements |               |                 |                       |                       |                        |                        |

**9400-Various**

| <b><u>FINANCIAL HISTORY</u></b>       | <b>SFY22</b>  | <b>SFY23</b>    | <b>SFY24</b>          | <b>SFY25</b>          | <b>SFY24</b>           | <b>SFY25</b>           |
|---------------------------------------|---------------|-----------------|-----------------------|-----------------------|------------------------|------------------------|
| Rounded to \$000 except cost per case | <b>Actual</b> | <b>Adj Auth</b> | <b>Agency Request</b> | <b>Agency Request</b> | <b>Governor Budget</b> | <b>Governor Budget</b> |
| TOTAL FUNDS                           | 1,735         | \$1,352         | \$20,216              | \$25,145              | \$1,222                | \$1,254                |
| GENERAL FUNDS                         | 9,521         | \$3,042         | \$1,801               | \$828                 | \$795                  | \$827                  |

These Accounting Units include level funding for Workers Compensation, Unemployment Compensation, Sexually Violent Predator Act and Hospital Trust Funds. Forensic Hospital operations were removed from the Governor’s budget due to the timing of construction completion. Agency requested priority needs for staffing wage enhancements, equipment and current expense were not honored by the Governor's office.

**FUNDING SOURCE**

The Hospital’s budget is comprised of four separate organizational branches: Administration, Facility Support, Acute Psychiatric Services and Community Residence-PATH (Philbrook Adult Transitional Housing). Although each has their own funding mechanism, total health system operations are funded by 43% general funds and 57% agency income in the Governor’s phase. A portion of the agency income represents intra-agency receipts of funds for Disproportionate Share Hospital (DSH) payments, which reimburses the Hospital 50% of the qualified uncompensated care costs. The remaining agency income consists of Medicare Part A & B, Medicaid, billing to 3rd party insurance companies, billing to responsible parties, cafeteria revenue, and trust funds.

Effective for FY26/27, a fifth organizational branch will open as the NH Forensic Hospital. Federal Financial Participation is not available to individuals who are inmates of public institutions as defined by Title 42, Chapter IV; Sec. 435.1009. As a result, these operations require 100%

general funding. Chapter 346:357 (Laws of 2019) authorized an appropriation for the Department of Health and Human Services for FY20 and FY21 to construct a Forensic Hospital. Additional funds were appropriated for construction by Governor & Executive Council on 1/26/2022 item # 112. It took longer than expected to complete design and construction than initially anticipated, pushing the opening date from FY2025 to FY2026.

| Title/Description                            | Performance Measures  |   | Current Baseline  | FY2024 GOAL                | FY2025 GOAL                                       |
|--|---|---|---|----------------------------|---|
|  | Output  | Outcome   |   |                            |   |
| Improve access to Forensic Care              | Build and operate a Forensic Hospital   | Provide forensic Inpatient psychiatry in the most appropriate setting possible. | Design is complete. Construction contract will begin in the spring of 2023. | Construct facility         | Finish construction & begin Onboarding.           |
| Improve access to inpatient psychiatric care | Fully staff NHH so that census can be maximized.  | Reduce emergency room boarding.   | Average daily census of 154   | Fully staff one empty unit | Fully staff the second unit                       |
| Facility and Plant Improvements              | Implement a system-wide electronic health record for New Hampshire Hospital, the PATH Center, and Hampstead Hospital. | Timely and high-quality care.   | Capital project requested at Department level FY24/25.                      | Complete an RFP            | Implement a system-wide electronic health record. |

**OUTCOME**

Hospitalized patients need well-organized access to services; safety, sensitivity, and compassion in daily care; skill and attentiveness from physicians/APRN’s/residents and nurses; timely, helpful therapies; accommodation of family needs and visits; a clean, restful environment; adequate food and nutrition; timely, clear aftercare planning and an overall feeling of improvement on discharge.

**CURRENT HOSPITAL PRIORITIES INCLUDE:**

- Reducing emergency room boarding for involuntary psychiatric admissions.
- Increasing census by renovating units and increasing staffing.
- Increasing training to create a culture of safety among patients and staff.
- Developing a responsible, prioritized capital budget and asset replacement program.
- Implementing an improved time and attendance system.

**CURRENT PERFORMANCE IMPROVEMENT INITIATIVES INCLUDE:**

- Interdisciplinary discharge reviews
- Long-term care partnerships to enhance discharge opportunities

- Patient aftercare planning and outreach to reduce readmissions and improve outcomes.
- Creating a culture of safety for patients and staff.
- Suicide prevention.
- Implementing the concepts of standard work.
- Revenue cycle optimization.
- Implementing a practice-based learning and development model.

**STATE MANDATES**

Regulatory authority includes:

- RSA 135-C: New Hampshire Mental Health System
- He-M 311: Rights of Persons in State Mental Health Facilities
- He-M 613: Admission to and Discharge from New Hampshire Hospital
- RSA 651: 11a provides that individuals found not guilty by reason of insanity may also be treated at NHH with the approval of the N.H. Superior Court.
- He-M 1002 certification standards for behavioral health community residences
- He-M 426 Community Mental Health Services

**FEDERAL MANDATES**

New Hampshire Hospital is certified by the Centers for Medicare and Medicaid Services and has deemed status from accreditation by The Joint Commission, the nation’s oldest and largest surveyor of healthcare organizations. This accreditation is required to bill Medicare or Medicaid and ensure the hospital follows industry standard practices.

**SERVICES PROVIDED**

In the fiscal period 6/30/2022, NH Hospital admitted roughly 1000 patients into 163 beds and remains at 100% occupancy. To help address capacity constraints, the 2022/2023 biennium included funding to purchase Hampstead Hospital to address pediatric care.

Additionally, in the 22/23 biennium, New Hampshire Hospital optimized care delivery at the PATH Center, a 16-bed transitional housing unit. Patients at New Hampshire Hospital who are ready for discharge, but are awaiting key discharge criteria, such as housing, are discharged to the PATH Center until their community-focused discharge plan can be finalized. The PATH Center is a licensed Community Residence in the State of New Hampshire and bills Medicaid for a portion of its services.

**SERVICE DELIVERY SYSTEM**

New Hampshire Hospital’s enacted 2022/2023 budget included 699 authorized full-time positions providing 24 hours of service and care every day. The current average vacancy rate is 23%. Specialized psychiatric, medical, nursing, psychology, social work, rehabilitation, and clinical consultation services are supported by an infrastructure of additional skillsets that include finance, medical records, information systems, legal services, infection

prevention, quality & safety, professional development, food & nutrition, environmental services, facilities personnel, and an active outcomes management function providing information for staff, professional organizations and the larger mental health provider community.

A full staff of Board Eligible/Certified Psychiatrists and Psychiatric Advanced Practice Registered Nurses (APRN's) work onsite through a contractual agreement between the State of New Hampshire and the Department of Psychiatry, Mary Hitchcock Memorial Hospital (a component of Dartmouth Hitchcock Medical Center- DHMC). As part of the teaching component of this contract, DHMC Residents and Geriatric Psychiatry Fellows do part of their clinical training at NH Hospital. Other contracts include those for laboratory services, employee health, radiology imaging, child/adolescent acute psychiatric services, temporary staffing, and life safety/fire alarm services.

The Philbrook Adult Transitional Housing (PATH) center places a strong emphasis on engagement of services with the Community Mental Health Centers (CMHC) and other resources as available to maximize integration into the regions that clients come from or wish to return. The PATH care team provides clinical case management, psychoeducational programming, and a variety of other supportive services to ensure clients are positioned for successful discharges into the community.