



NEW HAMPSHIRE  
**DHHS**  
DEPARTMENT OF  
**HEALTH & HUMAN SERVICES**

# **New Hampshire Hospital**

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**April 25, 2023**

**Ellen Lapointe**

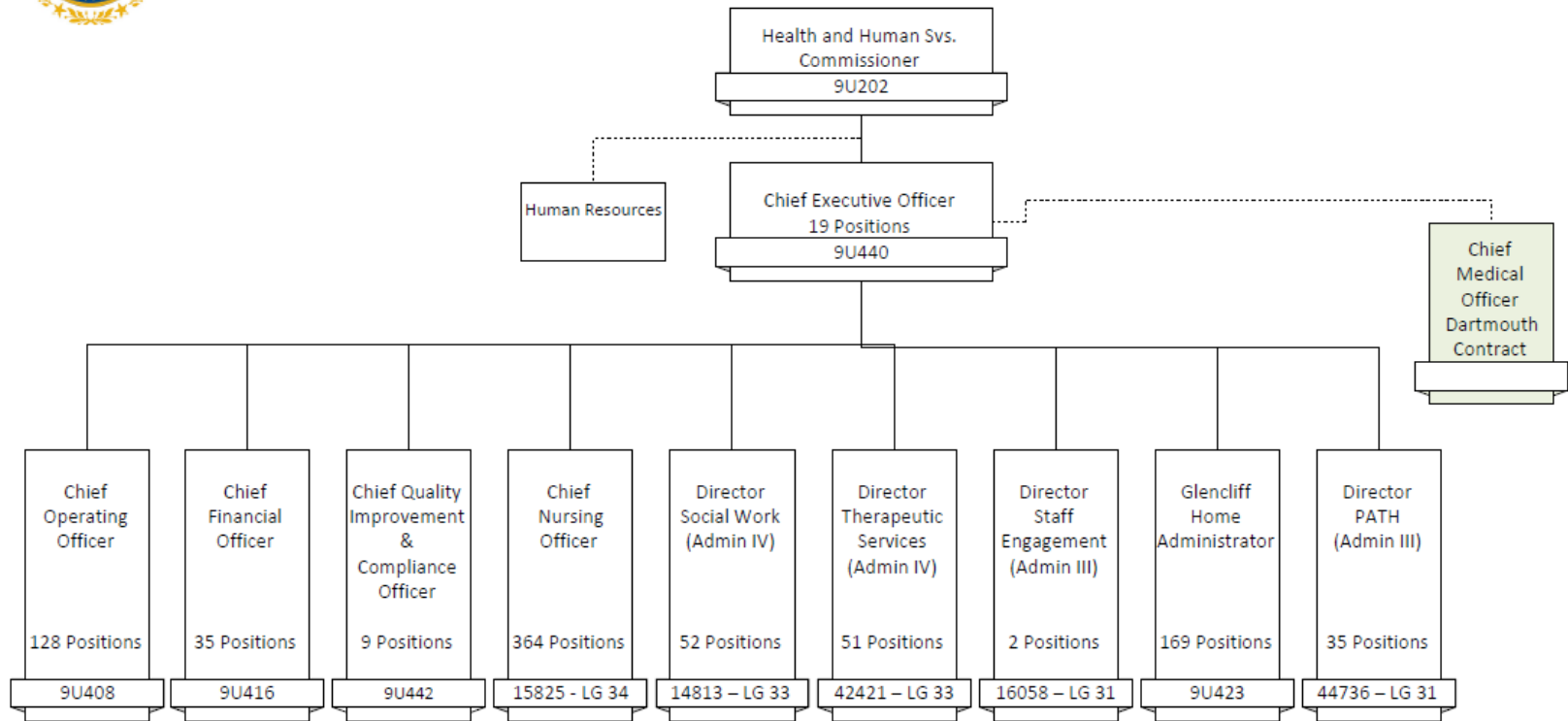
**Chief Executive Officer**

## Division Mission

**To provide care and compassion for citizens with severe and persistent mental illness whom require inpatient psychiatric care.**

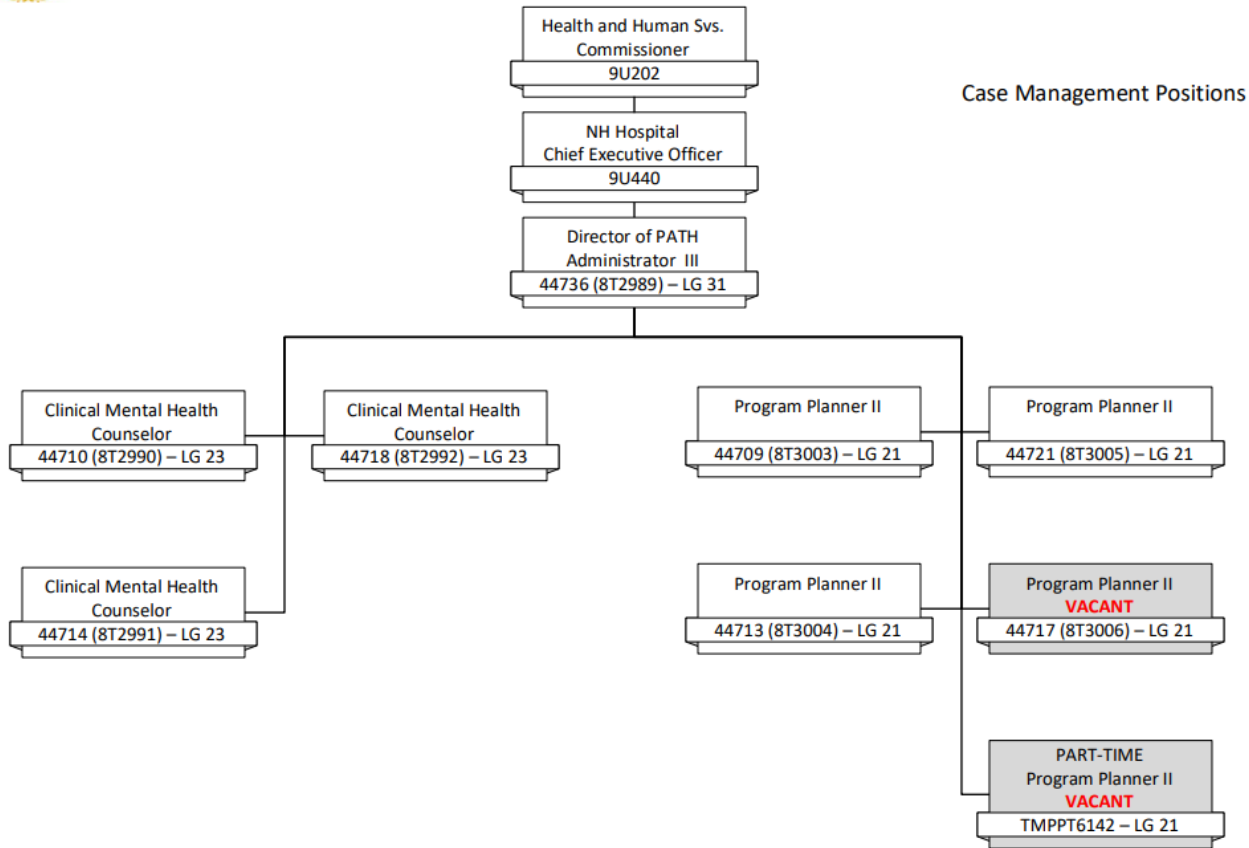


## NH Department of Health and Human Services NH Hampshire Hospital: Chief Executive Officer





NH Department of Health and Human Services  
NHH – PATH (Philbrook Adult Transitional Housing)



### New Hampshire Hospital

- Provide Geriatric, Forensic, and Adult inpatient psychiatry.
- Medical comorbidity condition management.
- Renovation of units E & F will begin in the coming month and be completed at the end of this calendar year. The intention of the completion of this project will allow the capacity to return to 2022 levels.
  - This project has been delayed by a flood on these units that occurred during the deep freeze in February. Remediation and reconstruction work is ongoing.

## Philbrook Adult Transitional Housing (PATH)

- PATH serves as an active discharge location for patients from New Hampshire Hospital whom are stable and in need of safe and affordable housing.
- 16-bed transitional housing facility.
- PATH is housed in the Philbrook Building. They share the building with New Hampshire Hospital Finance, Revenue Management, IT, and HID staff.
- Sewer Project: The Division of Public Works (DPW) Design & Construction has completed the initial design phase and plans to open bidding for construction vendors on May 5th, 2023.

### Forensic Facility

- Construction bids received. Currently in final stages of determining next steps. Expected ground-breaking this summer.
- Construction is expected to take approximately two years, with completion expected in the second half of calendar year 2025.
- First patient expected in Summer of calendar year 2026
- Will require "start-up" operating funds prior to first patient in order to recruit and onboard employees, implement contracts, and start operations. This request will come in FY26/27 budget process.

	SFY2022 Actual	SFY2023 Adjusted Authorized	SFY2024 Governor Budget	SFY2024 House Budget	SFY2025 Governor Budget	SFY2025 House Budget
Activity 9400-6096: Philbrook Adult Transitional Housing (PATH)						
General Funds	\$2,468	\$3,675	\$3,457	\$3,457	\$3,359	\$3,359
<b>TOTAL FUNDS</b>	<b>\$2,877</b>	<b>\$4,284</b>	<b>\$4,068</b>	<b>\$4,068</b>	<b>\$4,165</b>	<b>\$4,165</b>
Activity 9400-8400: Administration						
General Funds	\$3,001	\$1,997	\$1,990	\$1,990	\$2,040	\$2,040
<b>TOTAL FUNDS</b>	<b>\$3,290</b>	<b>\$2,329</b>	<b>\$2,326</b>	<b>\$2,326</b>	<b>\$2,384</b>	<b>\$2,384</b>
Activity 9400-8410: Facilities & Patient Support Services						
General Funds	\$11,644	\$13,996	\$13,775	\$13,925	\$14,100	\$14,250
<b>TOTAL FUNDS</b>	<b>\$16,820</b>	<b>\$19,771</b>	<b>\$20,134</b>	<b>\$20,284</b>	<b>\$20,611</b>	<b>\$20,761</b>



	SFY2022 Actual	SFY2023 Adjusted Authorized	SFY2024 Governor Budget	SFY2024 House Budget	SFY2025 Governor Budget	SFY2025 House Budget
Activity 9400-8750: Acute Psychiatric Services						
General Funds	\$20,449	\$32,367	\$23,469	\$23,469	\$24,088	\$24,088
TOTAL FUNDS	\$61,122	\$80,422	\$73,297	\$73,297	\$75,319	\$75,319
Activity 9400-Various: Workers Comp, Unemployment, Trust Funds						
General Funds	\$1,200	\$1,046	\$795	\$795	\$827	\$827
TOTAL FUNDS	\$1,735	\$1,352	\$1,222	\$1,222	\$1,254	\$1,254

## House Changes

- **Acute Psychiatric Services – 940010 - 87500000** - \$150,000 for PPE added to replace dollars that were previously drawn from Federal COVID relief funds. (HB1)
- **Administration – 940010 – 84000000** - \$200,000 for vehicle replacements and equipment. (HB2 as Amended by the House, Section 217)

**HB1 Budget Areas For Consideration**

Description	SFY 24				SFY 25			
	General	Federal	Other	Total	General	Federal	Other	Total
9400-8410-Class 010 and 060 Corresponding position move from OCOM (AU 5675).	\$65,119	\$45,695		\$110,814	\$68,423	\$48,012		\$116,435
9400-8410-Class 049 – Funding to cover anticipated increases to the MOU with the Department of Safety for security at NHH and Governor Galen State Office Park	\$156,119			\$156,119	\$191,650			\$191,650

**HB2 Budget Areas For Consideration**

None