



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

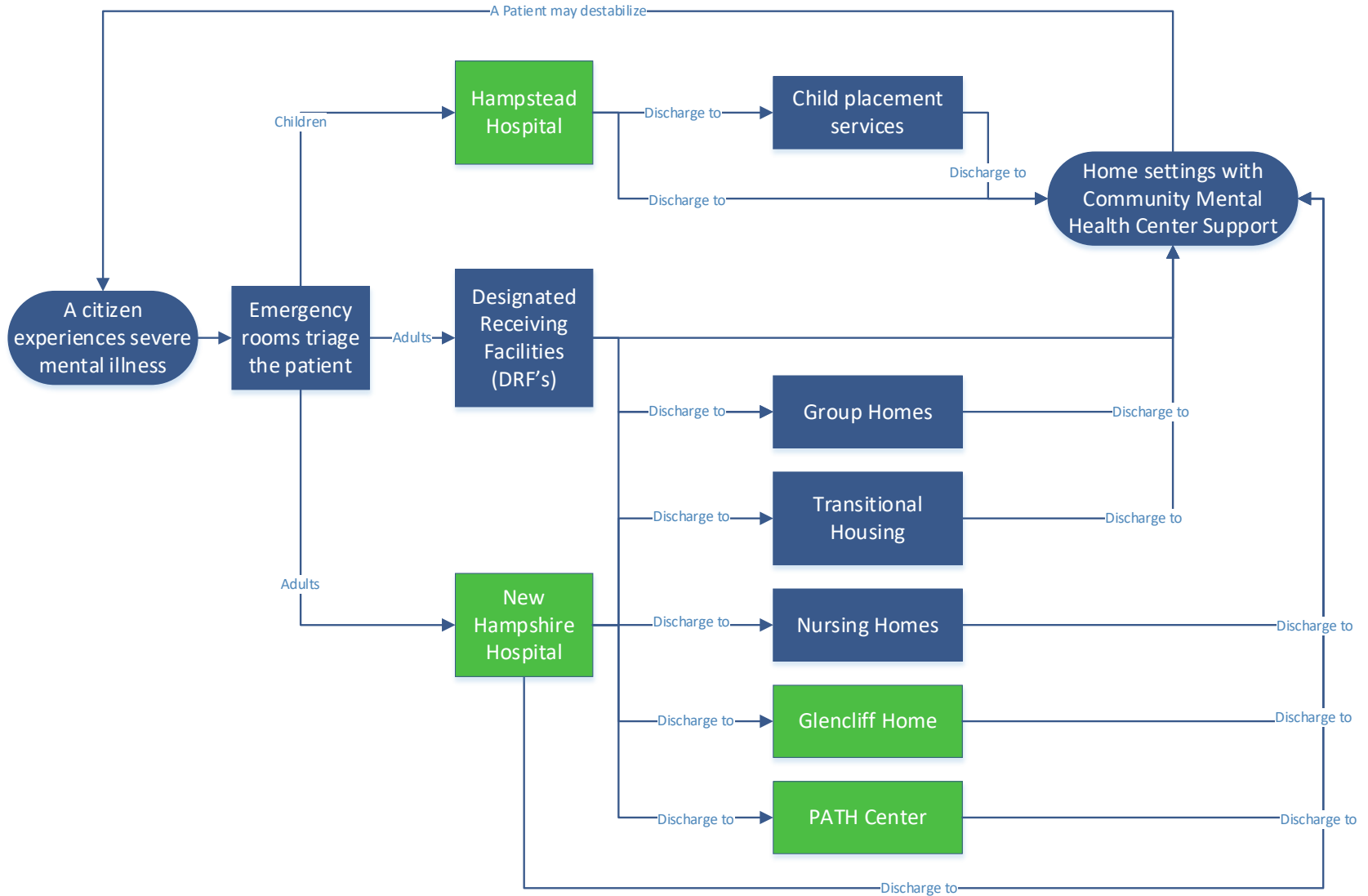
**New Hampshire Hospital, Glenclyff Home, & The
PATH Center
Presented to Senate Finance
May 3rd, 2021
Heather Moquin**

Background Information

24/7 Care Facilities



Delivery System – The Inpatient Mental Health System *(For serious mental illness)*



Mission & Vision- New Hampshire Hospital

Mission

To help citizens with acute mental illness stabilize their conditions and live their best lives.

Vision

New Hampshire Hospital will become a model of inpatient psychiatric care in the state and region, using standardized, evidence-based methods to stabilize symptoms and prepare patients to thrive in their home communities. We are an employer of choice who supports our staff's individual safety, wellness, growth and engagement by fostering high functioning teams.



Mission & Vision- Glenclyff Home

Mission

To provide a continuum of service to New Hampshire's developmentally disabled and/or mentally ill population in a home-like atmosphere with an emphasis on independence, dignity and acceptance.

Vision

That all Glenclyff Home residents live a full life and gain independence by overcoming their challenges and developing skills to move into their preferred community.



Mission & Vision- The PATH Center

Mission

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.

Vision

The PATH Center will become a model-cell of community integration for citizens with mental illness across the State of New Hampshire, and the country at large, improving the progression of individuals from acute care to community living.



Population Served

24/7 Care Facilities



Population Served

Facility	FY20 Admissions	FY20 Discharges	Maximum Census
New Hampshire Hospital	1227	1210	175
Glenclyff Home	22	6	120
The PATH Center	45	35	16

Facility	3/1/2020-2/28/2020 NH Admissions	3/1/2020-2/28/2020 Discharges	Maximum Census
Hampstead Hospital (contracted)	1039	1104	45 youth beds, 39 of which are voluntary, and 16 are DRF beds.

**These facilities have historically ran at maximum capacity, which can vary slightly in terms of average daily census depending on the need for certain patients to have single-occupancy of rooms.*



Population Served

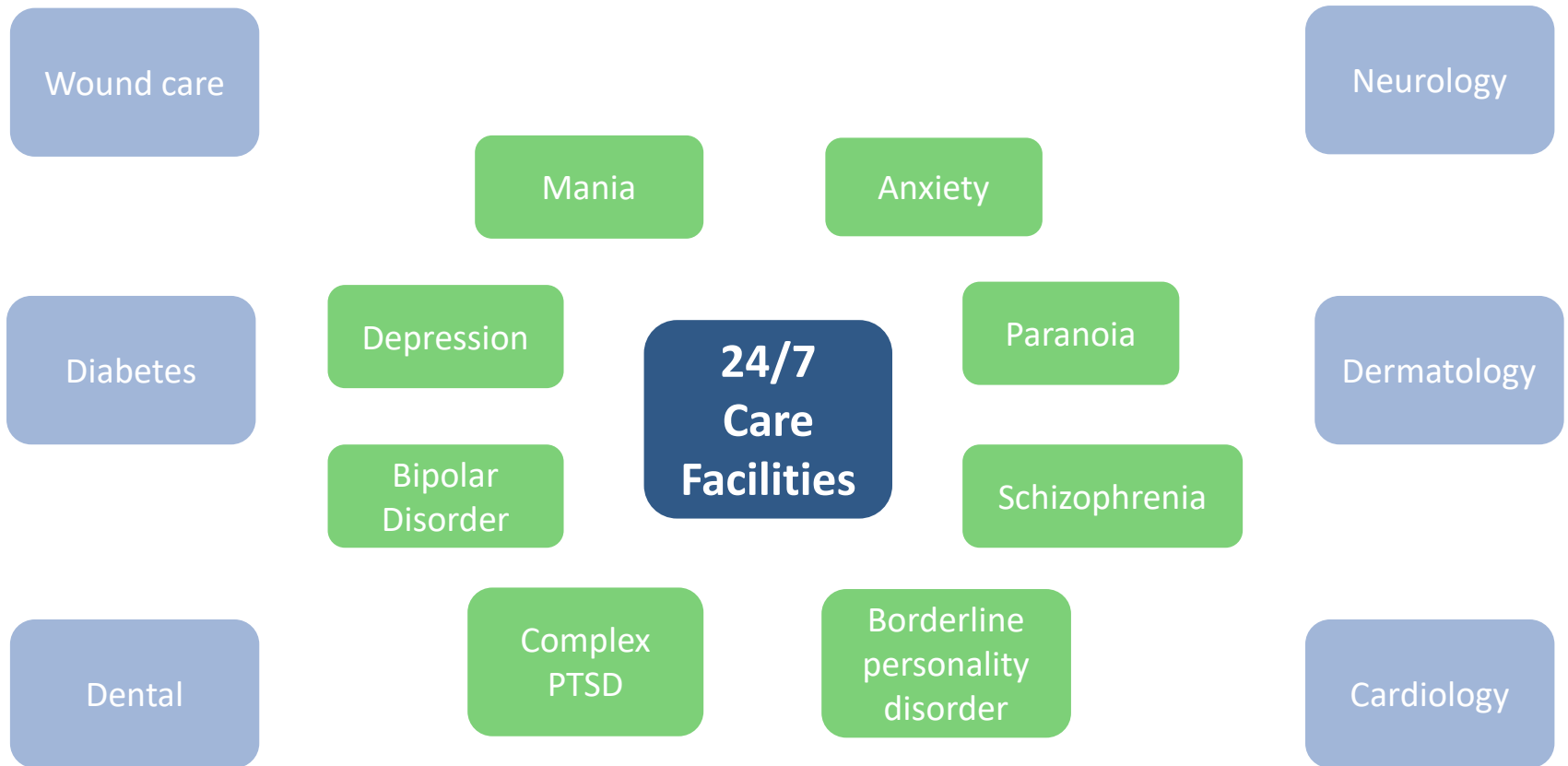


Although the 24/7 facilities serve a finite number of patients, our impact on communities across the state is immeasurable.



Common Diagnoses

Patients often present with multiple diagnoses, resulting in hundreds of potential presentations. This is the reason why care provided at New Hampshire Hospital, Glenclyff Home, and the PATH Center is so specialized.



Scope– 24/7 Care Facilities

Facility	Scope
New Hampshire Hospital	Acute, inpatient psychiatry for geriatric, forensic, and adult patients Medical comorbidity management
Glenclyff Home	Long-term psychiatric care for mentally ill and disabled citizens Long-term medical comorbidity management
PATH Center	Transitional housing and aggressive case management to help clients transition back to their preferred communities
Hampstead Hospital (Contracted)	Acute, inpatient psychiatry for children



Current & Future Challenges

24/7 Care Facilities



Challenges- New Hampshire Hospital

Front Door

- Pediatric emergency room boarding
- Adult emergency room boarding

Back Door

- Capacity to discharge to group homes
- Capacity to discharge to transitional housing
- Capacity to discharge to long-term care
- Capacity to discharge forensic patients to a more appropriate setting

Operational & Financial

- Recruitment and retention
- Forensic and House of Corrections admissions
- Aging furniture
- Aging building
- Contracting with commercial insurance carriers
- Reductions in Disproportionate Share Hospital (DSH) payments



Challenges- Glenclyff Home

Front Door

- Glenclyff Admissions queue
- Significant increase in referrals for patients with dementia

Back Door

- Lack of accessible and affordable housing in the community
- Lack of support staff at community providers

Operational

- **Recruitment and retention**
- Aging furniture
- Aging building



Short-term

- Building relationships with the community
- Expanding community knowledge of the facility
- Standardizing referral processes and criteria

Long-term

- Replicating the model in other regions of the state



Budget Summary

24/7 Care Facilities



Budget Overview: Agency 094- New Hampshire Hospital

Agency 094 (New Hampshire Hospital & PATH Center)

Briefing Book Page	Compare House to Governor Report Page	Activity Code	Activity Description	Fund Type	SFY2020 Actual	SFY2021 Adjusted Authorized	SFY2022 Governor Budget	SFY2022 House Budget	SFY2023 Governor Budget	SFY2023 House Budget	SFY 2022/23 Total Requested Changes*
263	1329	6096	Community Residence (PATH)	General Funds	\$0	\$2,700,000	\$3,510,858	\$3,510,858	\$3,625,737	\$3,625,737	\$80,000
263	1329	6096	Community Residence (PATH)	Total Funds	\$0	\$2,700,000	\$4,088,083	\$4,088,083	\$4,229,187	\$4,229,187	\$80,000
264	1331	8400	Administration	General Funds	\$1,630,418	\$1,318,563	\$3,204,762	\$3,204,762	\$3,285,840	\$3,285,840	-\$2,823,019
264	1331	8400	Administration	Total Funds	\$1,874,429	\$1,602,277	\$3,518,893	\$3,518,893	\$3,610,091	\$3,610,091	-\$2,796,131
264	1333	8410	Support Services	General Funds	\$11,101,701	\$12,238,980	\$12,753,217	\$12,753,217	\$13,348,186	\$13,348,186	-\$65,974
264	1333	8410	Support Services	Total Funds	\$16,095,642	\$17,510,742	\$18,365,699	\$18,365,699	\$19,215,657	\$19,215,657	\$0
265	1335	8750	Acute Psychiatric Services	General Funds	\$18,993,291	\$21,500,337	\$24,731,085	\$29,013,413	\$26,454,706	\$31,313,572	\$3,515,750
265	1335	8750	Acute Psychiatric Services	Total Funds	\$54,097,407	\$62,825,403	\$74,487,348	\$74,487,348	\$79,514,405	\$79,514,405	\$3,800,000
265	1337-1350	Various	Various smaller accounts	General Funds	\$1,129,380	\$1,037,209	\$1,037,000	\$1,037,000	\$1,046,700	\$1,046,700	\$0
265	1337-1350	Various	Various smaller accounts	Total Funds	\$1,556,469	\$1,898,561	\$1,342,542	\$1,342,542	\$1,352,242	\$1,352,242	\$0
Agency 094 General Funds					\$32,854,790	\$38,795,089	\$45,236,922	\$49,519,250	\$47,761,169	\$52,620,035	\$706,757
Agency 094 Total Funds					\$73,623,947	\$86,536,983	\$101,802,565	\$101,802,565	\$107,921,582	\$107,921,582	\$1,083,869

*Detail on following slide



Requested Changes to House Budget- New Hampshire Hospital & PATH Center

Agency 094-New Hampshire Hospital Budget Change Requests- Senate Phase						
Adjustments to House Budget Reference Number	Activity Code	Change Request	FY22		FY23	
			General Funds	Total Funds	General Funds	Total Funds
7N	6096	New contract for high-volume nursing recruitment	\$40,000	\$40,000	\$40,000	\$40,000
18A	8400	Position transfer from another division	\$125,171	\$136,055	\$134,171	\$145,838
20A	8400	Changes in DSH rates and DSH law	-\$15,175	\$0	\$10,838	\$0
25A	8400	Budgeted money for a non-lapsing class line in error	-\$1,611,656	-\$1,611,656	-\$1,466,368	-\$1,466,368
21A	8410	Changes in DSH rates and DSH law	-\$238,309	\$0	\$172,335	\$0
22A	8750	Changes in DSH rates and DSH law	-\$1,086,610	\$0	\$802,360	\$0
8N	8750	New contract for high-volume nursing recruitment	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Total			-\$886,579	\$464,399	\$1,593,336	\$619,470



Budget Overview: Agency 091- Glencliff Home

Agency 091 (Glencliff Home)

Briefing Book Page	Compare House to Governor Report Page	Activity Code	Activity Description	Fund Type	SFY2020 Actual	SFY2021 Adjusted Authorized	SFY2022 Governor Budget	SFY2022 House Budget	SFY2023 Governor Budget	SFY2023 House Budget	SFY 2022/23 Total Requested Changes*
190	1277	5710	Professional Care	General Funds	\$1,949,794	\$2,643,884	\$2,435,645	\$2,435,645	\$2,544,969	\$2,544,969	\$0
190	1277	5710	Professional Care	Total Funds	\$10,227,513	\$10,962,433	\$11,182,132	\$11,182,132	\$11,752,059	\$11,752,059	\$0
191	1278	5720	Custodial Care	General Funds	\$2,452,484	\$2,514,648	\$2,559,066	\$2,559,066	\$2,685,305	\$2,685,305	\$0
191	1278	5720	Custodial Care	Total Funds	\$2,455,814	\$2,519,199	\$2,562,366	\$2,562,366	\$2,688,605	\$2,688,605	\$0
191	1280	7892	Maintenance	General Funds	\$2,458,610	\$2,296,359	\$2,136,423	\$2,136,423	\$2,154,918	\$2,154,918	\$0
191	1280	7892	Maintenance	Total Funds	\$2,458,610	\$2,296,359	\$2,136,423	\$2,136,423	\$2,154,918	\$2,154,918	\$0
192	1279, 1281, 1282	Various	Various smaller accounts	General Funds	\$1,055,533	\$962,683	\$1,006,681	\$1,006,681	\$1,051,111	\$1,051,111	\$0
192	1279, 1281, 1282	Various	Various smaller accounts	Total Funds	\$1,055,533	\$962,683	\$1,006,681	\$1,006,681	\$1,051,111	\$1,051,111	\$0
Agency 091 General Funds					\$7,916,421	\$8,417,574	\$8,137,815	\$8,137,815	\$8,436,303	\$8,436,303	\$0
Agency 091 Total Funds					\$16,197,470	\$16,740,674	\$16,887,602	\$16,887,602	\$17,646,693	\$17,646,693	\$0

