



NEW HAMPSHIRE
DHHS
DEPARTMENT OF
HEALTH & HUMAN SERVICES

Hampstead Hospital and Residential Treatment Facility (HHRTF)
Presented to House Finance Division III
February 1, 2023

Kathleen Collins, Chief Executive Officer
Shaun Qualter, Chief Financial Officer

Hampstead Hospital and Residential Treatment Facility (HHRTF)



HHRTF Mission and Vision

Mission Statement

To provide trauma-informed, patient and family centered mental health treatment in an accepting and supportive environment.

Vision

To be the center of excellence for mental health treatment of children, adolescents, and young adults.

HHRTF Executive Team

Kathleen Collins – DHHS Chief Executive Officer

Steven Finnegan – DHHS Chief Operating Officer

Shaun Qualter – DHHS Chief Financial Officer

Rosemary Wiant – DHHS General Counsel

Lauren Simpson – DHHS Compliance Officer

Julie D’Apollo – WRS Executive Director

Malcolm Beaudett, MD – WRS Chief Medical Officer

Ariadna Aldarondo Hernandez – WRS Director of Clinical Services

HHRTF Overview

State took ownership June 8, 2022.

Increased efforts in post pandemic recruiting and retention

Average census is 36 patients per day (since June 8th)

- Efforts to continuously increase

Waitlist average is 13 patients per day (since June 8th)

Enhanced collaboration with Division for Children, Youth and Families and the Division for Behavioral Health.

- Formalized process of communication between agencies to find right level of care for each child. (i.e. Weekly Huddles, Cross-divisional Committees)

Patient & Family Satisfaction surveys demonstrate 90% of families are satisfied.

Annual average readmission rates remain at approximately 4% within 30 days.

HHRTF Operational Overview

4 Inpatient Locked Psychiatric Units capable of serving 70 patients

- 3 units currently operational due to available staffing resources.
- Total current bed capacity for 3 units = 55, staffing dependent.
- Current Census = 45

1 Residential Level of Care Unit – Site of Psychiatric Residential Treatment Facility Level 5 (PRTF). Unit renovation to begin very soon.

HHRTF Overview Continued

Inpatient Units:

Madison – 15 bed unit. Vacant, pending delivery of behavioral health furniture and increased recruitment of staff.

Lincoln – 23 bed unit, approximate ages served 12- 18.

Pierce – 16 bed unit, approximate ages served 4 – 14.

Washington – 16 bed unit, approximate ages served 16 – 25.

Typical Patient Presentations: Suicidal Ideation, Intent to harm, Depressive Symptoms, Thought Disorders, Dysregulated Behaviors, Anxious Distress, Neurodevelopmental Disorders, Substance Misuse.

Psychiatric Residential Treatment Facility (PRTF)

Kennedy Unit - Psychiatric Residential Treatment Facility (PRTF) to be launched in 2023. First in the State of New Hampshire.

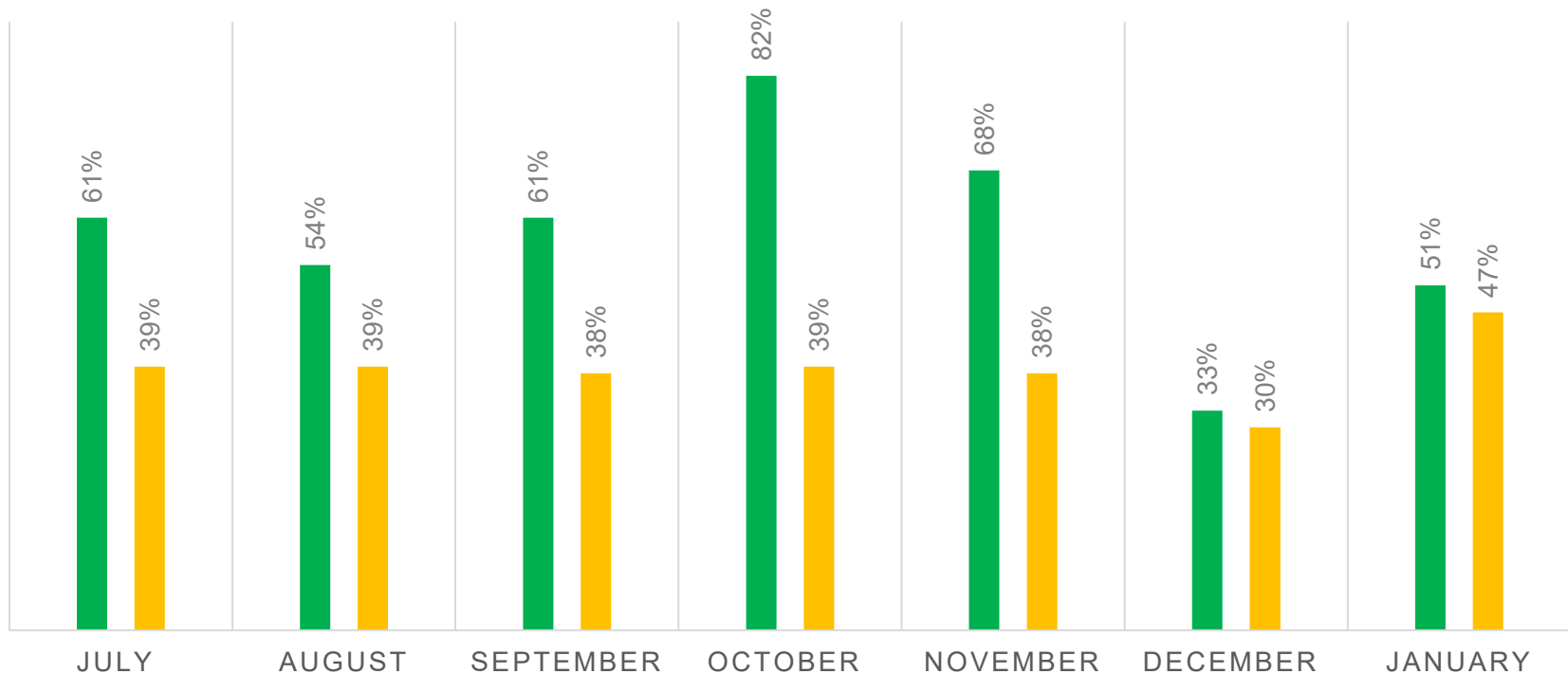
- Level 5 Treatment Facility, one level below inpatient level of care
- Children, adolescents, and young adults (ages 5 – 21)
- 12 bed capacity
- Family-driven and youth-guided
- Multidisciplinary team
- Multiple treatment modalities

Services offered at HHRTF

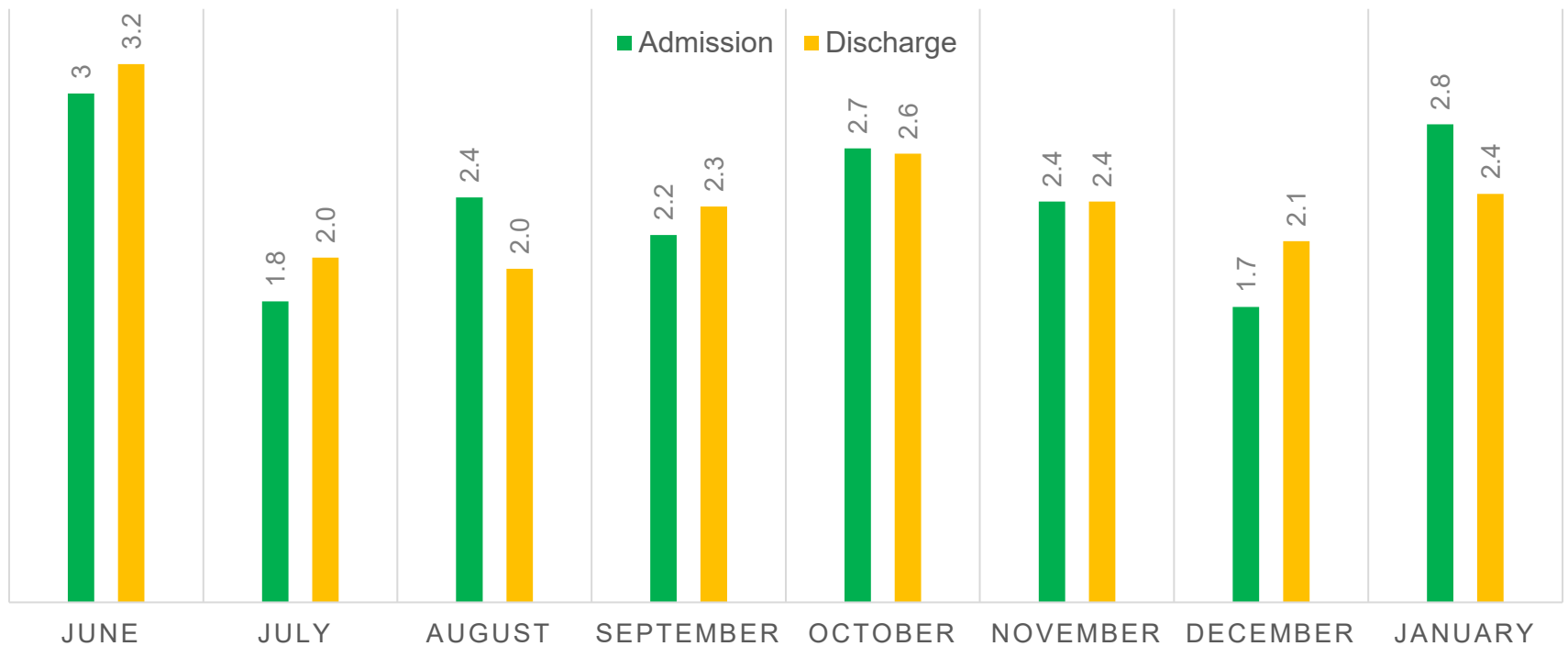
- Psychiatric treatment (rule out or confirm diagnosis, treatment planning, and pharmacological interventions).
- Trauma informed care groups (psychoeducation and coping skills learning for emotion regulation)
- Post-hospitalization planning (outpatient based care or residential facility coordination)
- Applied Behavioral Analysis (for behaviors displayed in hospital setting)
- Multidisciplinary programming including creative art and physical activities
- Educational Services
 - Coordination and planning with patients' schools for continuation of learning while hospitalized.

AVERAGE STAFFING FILLED RATES DIRECT CARE STAFF

■ Nurses ■ Counselors



JUNE- JANUARY ADMISSION/DISCHARGE AVERAGES

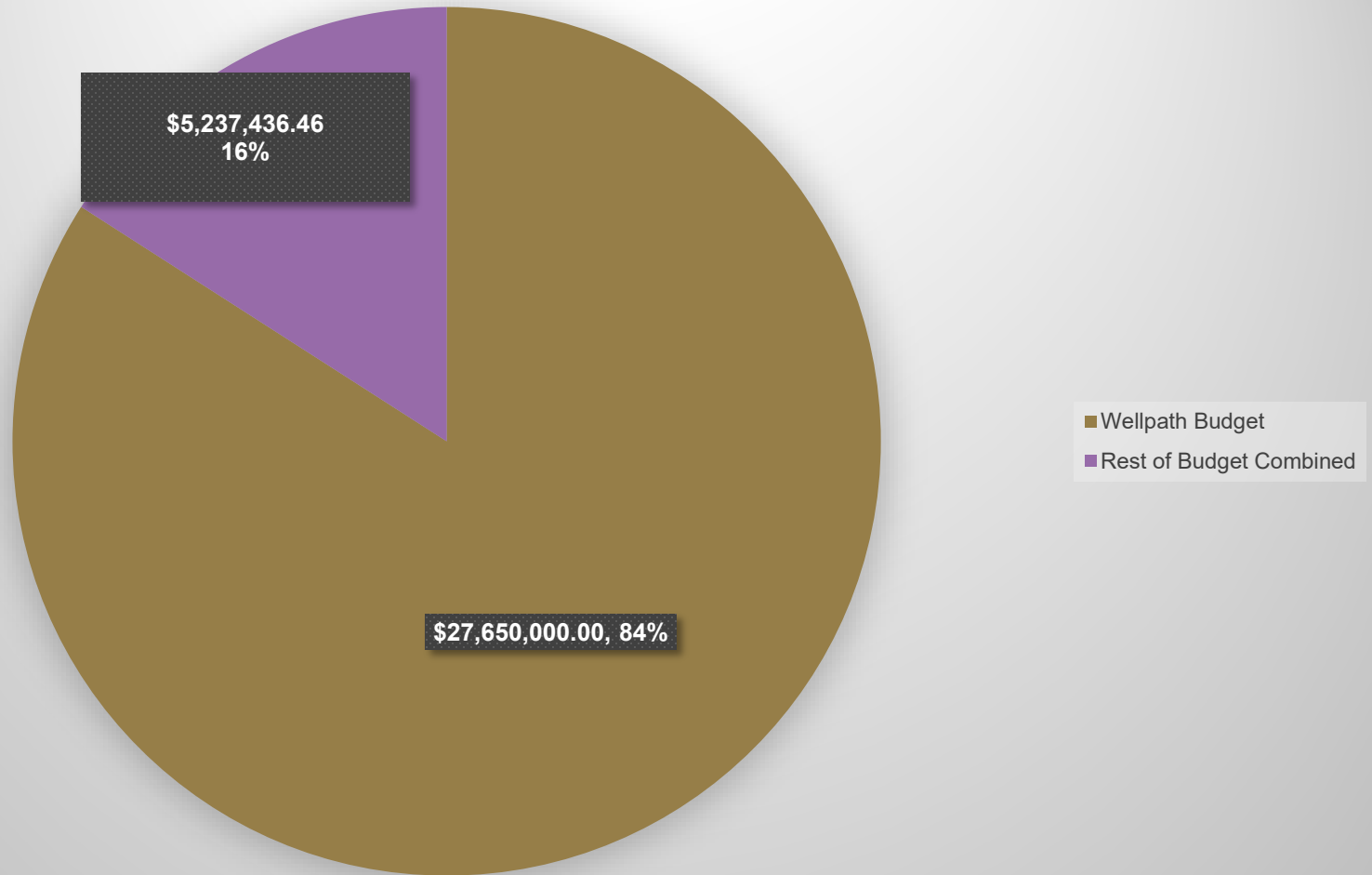


HHRTF Position Breakdown

- DHHS State Positions include:
 - 6 Unclassified Positions
 - DHHS Executive Team and Contracts Manager
 - 21 Classified Positions
 - Finance Department
 - Health Information Department
 - Facilities
- Contracted services include 185 Positions:
 - Administration
 - Business and HR Support
 - Maintenance
 - Clinical Healthcare
 - Program Services

HHRTF Operating Budget

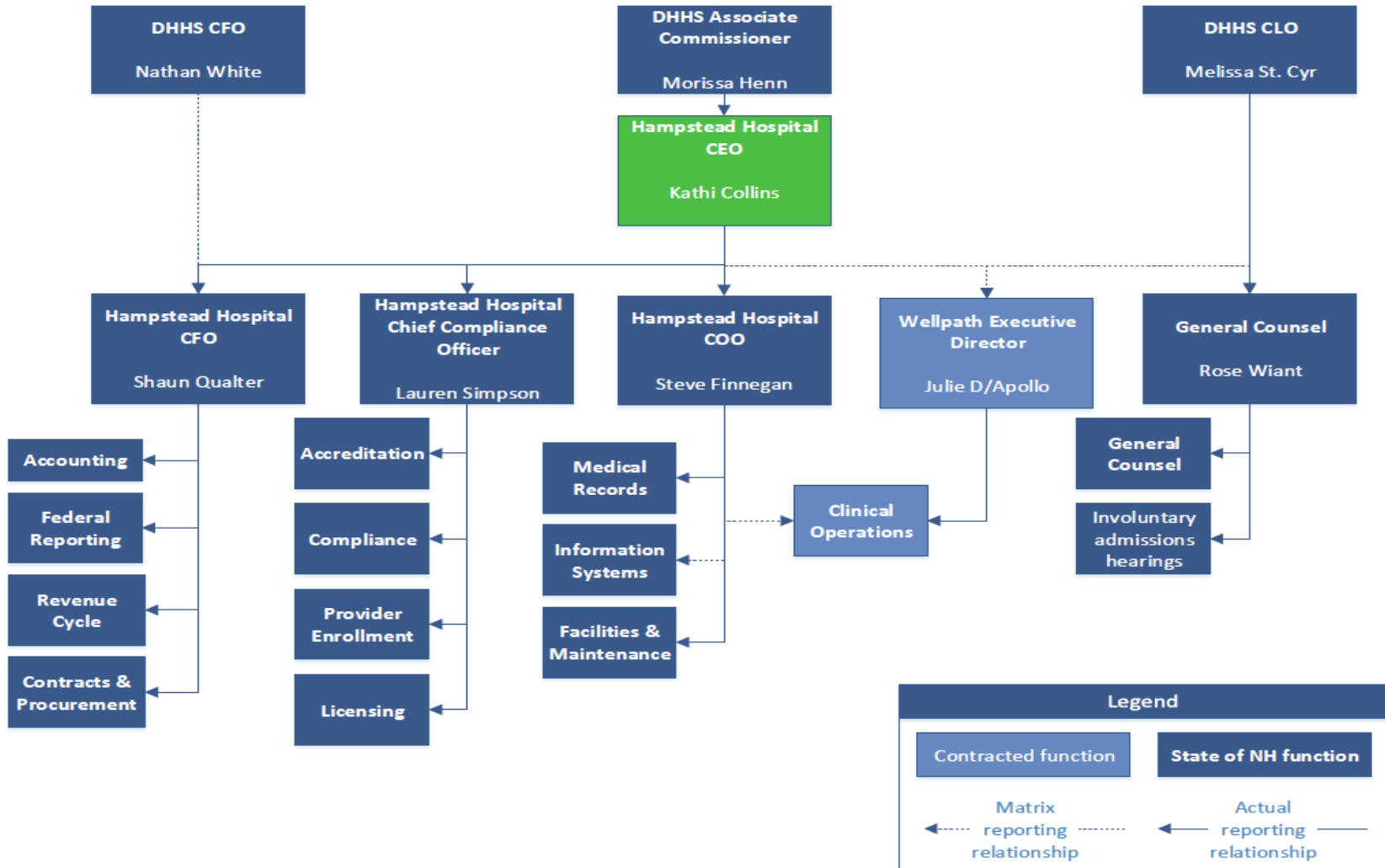
SFY 23 HHRTF Budget



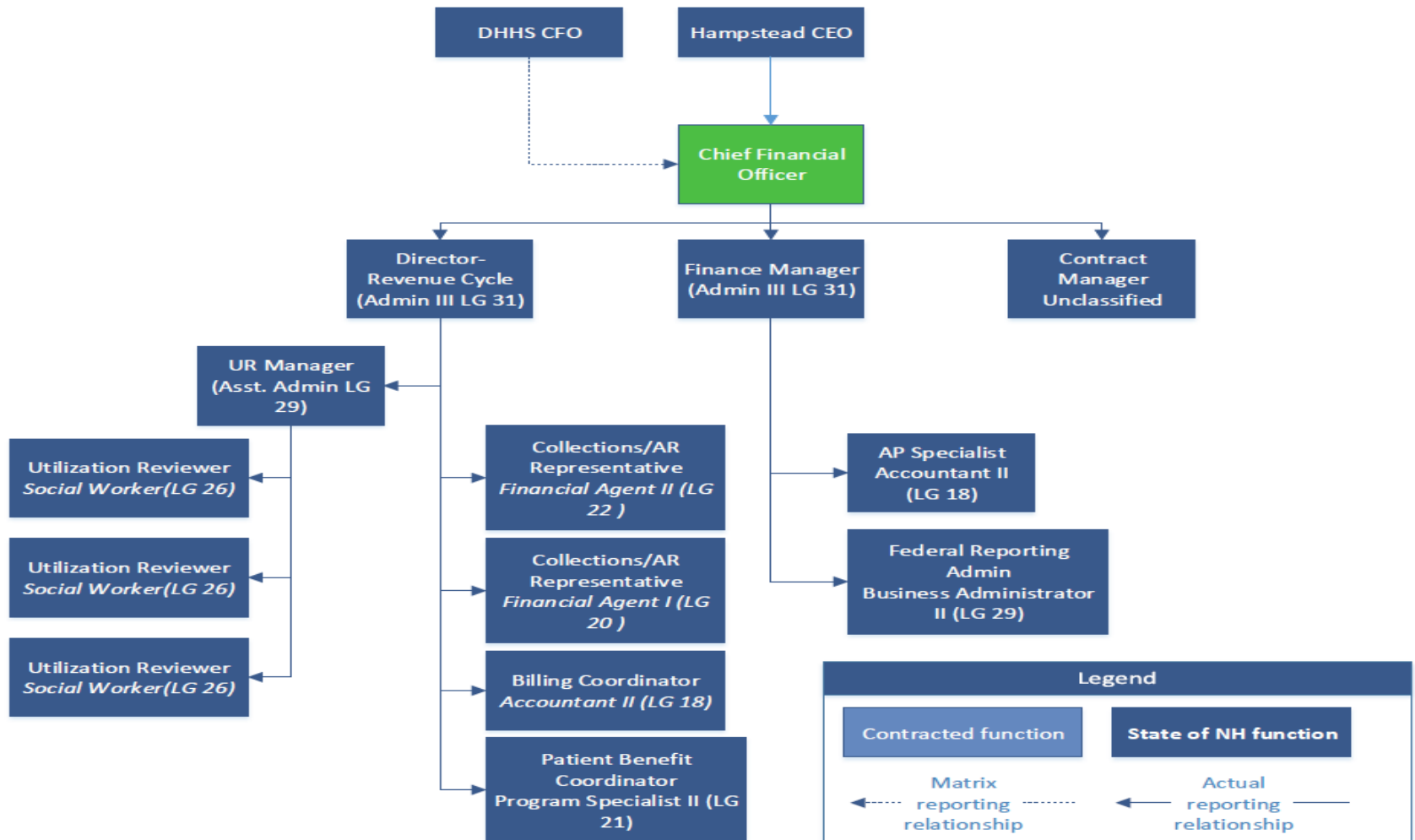
FY 23, 24, and 25 Agency Budget

2648			
	FY23	FY24	FY25
PERSONAL SERVICES UNCLASSIFI	\$526,019.58	\$595,850	\$595,851
OVERTIME	\$210,629.19	\$326,000	\$340,000
HOLIDAY PAY	\$2,104.80	\$2,125	\$2,150
CURRENT EXPENSES	\$25,000.00	\$25,000	\$25,000
HEAT ELECTRICITY WATER	\$561,235.30	\$561,235	\$561,235
MAINT OTHER THAN BUILD-GRN	\$147,054.35	\$147,054	\$147,054
ORGANIZATIONAL DUES	\$42,000.00	\$42,000	\$42,000
TRANSFERS TO DOIT			\$0
EQUIPMENT NEW REPLACEMENT	\$350,000.00	\$350,000	\$350,000
TECHNOLOGY- HARDWARE	\$10,000.00	\$10,000	\$10,000
TECHNOLOGY- SOFTWARE	\$5,000.00	\$5,000	\$5,000
TELECOMMUNICATIONS	\$10,000.00	\$10,000	\$10,000
INDIRECT COSTS	\$0.00	\$0	\$0
AUDIT FUND SET ASIDE	\$22,748.63	\$0	\$0
ADDITIONAL FRINGE BENEFITS	\$131,727.53	\$181,331	\$186,462
OWN FORCES MAINT BUILD-GRN	\$112,988.95	\$112,989	\$112,989
CONTRACTUAL MAINT BUILD-GRN	\$292,821.02	\$292,821	\$292,821
TRANSFER TO OTHER STATE AGEN (Safety)	\$245,822.15	\$150,000	\$150,000
FULL TIME TEMP APPOIN	\$1,404,194.58	\$1,501,480	\$1,565,618
BOOKS PERIODICALS SUBSCRIPTI	\$2,500.00	\$2,500	\$2,500
BENEFITS	\$1,100,233.90	\$696,459	\$725,202
UNEMPLOYMENT COMPENSATION	\$856.49	\$856	\$856
WORKERS COMPENSATION	\$5,000.00	\$5,000	\$5,000
EMPLOYEE TRAINING	\$14,000.00	\$14,000	\$14,000
IN STATE TRAVEL REIMBURSEMEN	\$12,000.00	\$12,000	\$12,000
OUT OF STATE TRAVEL REIMB	\$3,500.00	\$3,500	\$3,500
CONTRACTS FOR PROGRAM SERVIC	\$27,650,000.00	\$18,525,500	\$18,525,500
Total Expense:	\$32,887,436.46	\$23,572,701	\$23,684,739

HHRTF Org Chart



HHRTF Org Chart Cont'd



HHRTF Org Chart Cont'd

