Hampstead Hospital and Residential Treatment Facility (HHRTF)
9800-ALL ACCOUNTING UNITS

Activity Code	Accounting Unit	Accounting Unit Title
9800	2648	HAMPSTEAD HOSPITAL OPERATIONS

PURPOSE
Hampstead Hospital and Residential Treatment Facility (HHRTF) provides trauma-informed, patient and family-centered mental health treatment in a supportive, accepting environment. The Hospital serves children, adolescents, and young adults in need of acute psychiatric stabilization. Our intensive, multi-disciplinary team provides the resources and experience necessary to safely manage psychiatric crises. From the day of admission, HHRTF collaborates with the patient, and other stakeholders, to create a robust discharge plan. Patients are then able to safely transition to the least restrictive environment possible at the earliest opportunity.

In the 22/23 biennium Hampstead Hospital plans to complete renovations and open a 12-bed Psychiatric Residential Treatment Facility (PRTF). The PRTF will provide secure psychiatric services for persons ages 5 to 21, who are in need of a level 5 out of home treatment episode. This will be the first level 5 residential program in the State of New Hampshire.

CLIENT PROFILE
HHRTF admits children and adolescents, ages 4 to 17 on a voluntary or involuntary basis for inpatient treatment. Young adults, ages 18 to 25 are admitted on a voluntary basis only for inpatient treatment. HHRTF provides services to individuals that present with the following mental health concerns: suicidal ideation, intent to harm, depressive symptoms, thought disorders, dysregulated behaviors, anxious distress, neurodevelopmental disorders, or substance misuse. Patients admitted to the inpatient units pose an imminent risk of harm to themselves or others.

FINANCIAL SUMMARY 9800-2648

FINANCIAL HISTORY						
	SFY22	**SFY23**	**SFY24**	**SFY25**	**SFY24**	**SFY25**
Rounded to $000 except cost per case	**Actual**	**Adj Auth**	**Agency Request**	**Agency Request**	**Governor Budget**	**Governor Budget**
TOTAL FUNDS	0	$33,137	$23,572	$23,684		
GENERAL FUNDS	0	0	$9,088,81	$4,544,40		
ANNUAL COST PER CASE-TOTAL	0	$1,375.5	$1,355	$1,171		
CASELOAD	0	Based on Census of 66 per operating forecast	Based on Census of 66 per Wellpath Contract	Based on Census of 66 per Wellpath Contract		

- The Agency Request includes a prioritized need in SFY 24 of $9,088,811 and $4,544,406 in SFY 25 in General Funds to replace ARPA funds that are no longer available.
- The census above represents the forecasted census per the Wellpath contract. Actual census may be for 23 may be below the projected 66 beds. Actual census for 24-25 may be above or below projected average daily census.

FUNDING SOURCE 9800

SFY	TRANSFERS FROM OTHER AGENCY (NHH) 001-484947	AGENCY INCOME 009-405921	General Funds	TRANSFERS FROM OTHER AGENCY (001-484947)	AGENCY INCOME (0 09-405921)	General Funds
2024	$ 3,331,152.73	$ 20,241,548.38	$9,088,811	10%	62%	28%
2025	$ 3,405,097.81	$ 20,279,641.30	$4,544,406	12%	72%	16%

PN Requests from General Fund:

SFY 24 **$9,088,011**

SFY 25 **$4,544,406**

Title/Description	Performance Measures		Current Baseline	FY2024 GOAL	FY2025 GOAL
	Output	Outcome			
Improve timely access to inpatient level of care for children and adolescents through increased bed capacity.	Operationalize bed capacity on existing acute inpatient units by creating lower level of care needed to open beds and through post-pandemic recruitment	Decrease wait times in emergency departments	Average Days to Admit Triage Levels High = 4; Moderate = 8; Low = 8	Reduce number of average days waiting by 50%	Reduce number of average days waiting by 100%
Maintain hospital wide readiness for regulatory accreditation.	Proactively utilize risk assessment tools and resources.	Compliance with Hospital and Behavioral Health and human Services Standards.	Compliance with hospital only regulatory and accreditation standards	Successfully complete triennial accreditation survey.	Complete Focused Standards Assessment for accreditation preparedness.
Maximize revenue opportunity through decreasing the number of days in AR status and maximize revenue collections.	Implement a system wide electronic billing software system.	Meet and exceed revenue expectations.	Aging debt since 6/8/22 = $838,734	Reduce aging claims over by 10% of current baseline	Reduce outstanding claims by 15 % of current baseline

OUTCOME

Hospitalized patients need well-organized access to services; safety, sensitivity, and compassion in daily care; skill and attentiveness from the multidisciplinary treatment team; timely, helpful treatment modalities; 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:

- Increasing hospital census to maximum capacity by recruiting and onboarding vacant positions and evaluating a new programming model to broaden direct care workforce
- Partnering with educational institutions and programs to increase residents, students, and internships as a means to recruit individuals to a career in mental health
- Initiating educational outreach to community stakeholders to increase awareness of programs offered and provide a basic toolkit to use for children waiting for a HHRTF bed in the emergency department
- Implementing a hospital-wide strategic plan for The Joint Commission triennial survey readiness
- Evaluating seclusion and restraint policies, procedures, training, and equipment utilized to ensure compliance with regulations and best practices, while endeavoring toward zero restraint
- Improving baseline financial knowledge to better meet budgetary practices

Current Performance Improvement Initiatives Include:

- Creating a culture of safety for patients and staff, resulting in reduced frequency of seclusion and restraint use
- Establishing a Readmission Review Committee to identify root cause of readmissions and possible healthcare disparities resulting in repeat hospitalizations
- Evaluating patient and family overall experience at HHRTF
- Identifying the total number of stable patients awaiting discharge, including possible barriers to discharge, and the total days of hospital use of patients no longer requiring inpatient level of care
- Monitoring the total number of patients in the referral queue by triage and the average time to admit patients in the referral queue by triage with the goal to reduce wait times in emergency departments
- Migrating to an electronic occurrence reporting system
- Implementing standardized data collection tool for healthcare personnel COVID-19 vaccine reporting

STATE MANDATES

RSA 135-C   New Hampshire Mental Health Services System

RSA 135-F   System of Care for Children's Mental Health

RSA 126-U   Limiting the Use of Child Restraint Practices in Schools and Treatment Facilities

RSA 169-C   Child Protection Act

He-M 305   Personal Safety Emergencies

He-M 311   Rights of Persons in State Mental Health Facilities

He-M 614   Process for Involuntary Emergency Admission

He-C 900   Limitations on Child Restraint and Seclusion Practices

FEDERAL MANDATES

HHRTF is certified by the Centers for Medicare and Medicaid Services and has deemed status through 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 the hospital follows industry standard practices.

SERVICES PROVIDED

HHRTF provides inpatient acute psychiatric stabilization for children, adolescents, and young adults in a caring and supportive environment. The hospital has served over 1,050 patients in the past year. Services offered include:

- 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.

HHRTF is currently operating three inpatient units with a maximum bed capacity of 55, dependent on staffing availability and patient acuity. A fourth 15 bed unit is currently vacant awaiting installation of behavioral health furniture that will provide a safer environment for children, adolescents and young adults. The unit previously served the adult voluntary population. Increased recruitment of staff will also be a factor in operationalizing this unit.

The new PRTF will begin operations in 2023. The service will be a Level 5 treatment program, one level below inpatient level of care. The program serves children, adolescents, and young adults (ages 5 to 21) requiring out of home treatment.

SERVICE DELIVERY SYSTEM

Hampstead Hospital and Residential Treatment Facility has six unclassified full-time positions and 21 classified full-time positions authorized in the areas of executive leadership, compliance, legal, contracts management, finance, health information, and facilities.

HHRTF contracts with a vendor for 185 full time equivalencies to provide clinical services, program services, human resources, maintenance, and business functions. The vendor contract is overseen by the DHHS Executive Team to ensure services provided meet State of New Hampshire requirements and expectations.

Treatment is provided through a multi-disciplinary team comprised of Board Certified/Eligible Psychiatrists, Psychiatric Nurse Practitioners, Medical providers, Social Workers, Behavior Analysts, Educational Staff, Registered Nurses, Mental Health Counselors, and Counselor Aides. These treatment modalities are supported by all other departments throughout the facility including: Admissions, Business/Payroll, Compliance, Dietary, Housekeeping, Maintenance, Nutrition, Performance Improvement, and Security.