

NEW HAMPSHIRE HOSPITAL (NHH)
9400- ALL ACCOUNTING UNITS

Activity Code	Accounting Unit	Accounting Unit Title
9400	3073	Forensic Hospital Construction
9400	3171	High Security Unit
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 care, collaboration, integrity, compassion, and excellence are the foundation for our vision of recognition as a center of excellence.

In the 24/25 biennium, New Hampshire Hospital divested the Philbrook Adult Transitional Housing (PATH) program, represented in Accounting Unit 6096. NFI North took over management of the program where it is still housed in the Anna Philbrook Building on the campus of NHH.

In the 26/27 biennium New Hampshire Hospital plans to complete construction of, and open, a 24-bed High Security Facility 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). The majority 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

9400-3171 High Security Unit

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$0	\$0	\$93	\$10,190	\$0	\$0
GENERAL FUNDS	\$0	\$0	\$93	\$8,265	\$0	\$0
COST PER BED DAY	\$0	\$0	-	\$9,331	\$0	\$0
CASELOAD	0	0	0	1,092	0	0

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

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$2,406	\$4,519	\$0	\$0	\$0	\$0
GENERAL FUNDS	\$2,219	\$3,843	\$0	\$0	\$0	\$0
COST PER BED DAY	\$752	-	\$0	\$0	\$0	\$0
CASELOAD	3,200	0	0	0	0	0

The PATH Center, a 16-bed community residence facility, was transferred to the management of NFI North in February of 2024. The PATH program, along with Accounting Unit 6096, are no longer a going concern for NHH.

*All funds were transferred out of the Accounting Unit at the beginning of SFY25.

9400-All Hospital Operation Accounting Units (Excludes AU 3171 & 6096)

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget

TOTAL FUNDS	\$96,171	\$105,086	\$128,198	\$132,000	\$117,027	\$120,387
GENERAL FUNDS	\$44,227	\$43,531	\$53,522	\$55,037	\$49,199	\$50,546
COST PER BED DAY	\$1,708	\$1,656	\$1,913	\$1,970	\$1,747	\$1,797
CASELOAD	56,293	63,436	67,000	67,000	67,000	67,000

9400-8400 Administration

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$2,757	\$2,589	\$3,131	\$3,252	\$2,754	\$2,865
GENERAL FUNDS	\$2,413	\$2,218	\$2,682	\$2,786	\$2,359	\$2,455

9400-8410 Facilities & Patient Support Services

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$22,530	\$22,068	\$28,601	\$29,249	\$26,901	\$27,482
GENERAL FUNDS	\$16,743	\$15,202	\$20,602	\$21,064	\$19,431	\$19,847

9400-8750 Acute Psychiatric Services

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$70,884	\$80,429	\$96,466	\$99,499	\$87,372	\$90,040
GENERAL FUNDS	\$25,071	\$26,111	\$30,238	\$31,187	\$27,409	\$28,244

9400-Various

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY24	SFY25	SFY26	SFY27	SFY26	SFY27
	Actual	Adj Auth	Agency Request	Agency Budget	Governor's Budget	Governor's Budget
TOTAL FUNDS	\$822	\$1,206	\$1,086	\$1,130	\$1,086	\$1,130
GENERAL FUNDS	\$648	\$778	\$658	\$702	\$658	\$702

These Accounting Units include level funding for Workers Compensation, Unemployment Compensation, and Hospital Trust Funds.

FUNDING SOURCE

The Hospital’s budget is comprised of three separate organizational branches: Administration, Facility Support, and Acute Psychiatric Services. Although each has their own funding mechanism, total health system operations are funded by 42% general funds and 58% agency income in the Agency 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 third party insurance companies, billing to responsible parties, cafeteria revenue, and trust funds.

In the Agency request for SFY26/27, a fourth organizational branch was included as the High Security Unit. These operations require a much higher percentage of general funding due to the higher cost of operating the facility without significant increases to reimbursement from payers. 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. Governor and Executive Council appropriated additional funds for construction on 1/26/2022 item # 112. It took longer than expected to complete design and construction than initially anticipated, pushing the opening date to SFY27.

Title/Description	Performance Measures		Current Baseline	FY2026 GOAL	FY2027 GOAL
	Output	Outcome			
Improve access to care in a high security setting	Build and operate a High Security Unit	Provide inpatient psychiatry in the most appropriate setting possible.	Construction is underway	Complete Construction	Fully operate the facility
Improve access to inpatient psychiatric care	Fully staff NHH in order to maximize census	Reach maximum census of 185	Average daily census of 170	All units open, 185 beds available	All units open, 185 beds available

Facility and Plant Improvements	Improve bed utilization across Designated Receiving Facilities (DRFs)	Reduce the waitlist queue	17 Involuntary Emergency Admissions (IEAs) waiting for DRF beds in Emergency Departments (EDs)	Average 10 or fewer IEAs awaiting DRF beds in EDs	Average less than five IEAs awaiting DRF beds in EDs
Improve Safety & Security at NHH	Grow the security staff and improve training for staff	Increase security staff presence and training opportunities for clinical staff	Small staff of SOC Police and minimal training funds for staff	Full funding for contracted security; continue to train staff in CPM	Full funding for contracted security; continue to train staff in CPM

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.
- Improving security presence and staff training to create a culture of safety
- Growing the Care Traffic Control program and leveraging modern data management systems to improve coordination around the state
- Preparing for the operationalization of the High Security Unit given the population’s various needs as compared to the current clientele

Current Performance Improvement Initiatives Include:

- Interdisciplinary discharge reviews to obtain successful long-term patient placement
- Long-term care partnerships to enhance discharge opportunities
- Patient aftercare planning and outreach to reduce readmissions and improve outcomes.
- Create and sustain 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 for staff
- Trial clinical modalities for the High Security patient population

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. Mandates from federal agencies including, but not limited to, The U.S. Department of Health and Human Services, and The Department of Labor must also be adhered to.

SERVICES PROVIDED

In the Calendar Year 2024, NH Hospital admitted 731 adult patients. At the end of December 2024, NHH completed unit renovations and reached its full capacity of 185 beds. In caring for these patients, NH Hospital is able to meet its mission of helping citizens with acute mental illness stabilize their conditions and live their best lives.

SERVICE DELIVERY SYSTEM

New Hampshire Hospital's enacted 2024/2025 budget included 699 authorized full-time positions providing 24 hours of service and care every day. The current average vacancy rate is 16%. 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.