

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

**New Hampshire Hospital (NHH)
Presented to House Finance Division III
March 1st, 2021**

**Heather Moquin- CEO
Joe Caristi- CFO**

Agenda

1. Overview & Delivery System
2. Key Performance Indicators
3. Key Accomplishments & Challenges
4. Benchmarks, Potential Outcomes, & Staffing
5. Financial Summary



Background Information- New Hampshire Hospital

- Department Unique Identifier: 094
- Heather Moquin, Chief Executive Officer- NH Hospital, Glenclyff Home, & the PATH Center
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 - 603-271-5205
- Joe Caristi, Chief Financial Officer- NH Hospital, Glenclyff Home, & the PATH Center
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Overview & Delivery System

New Hampshire Hospital

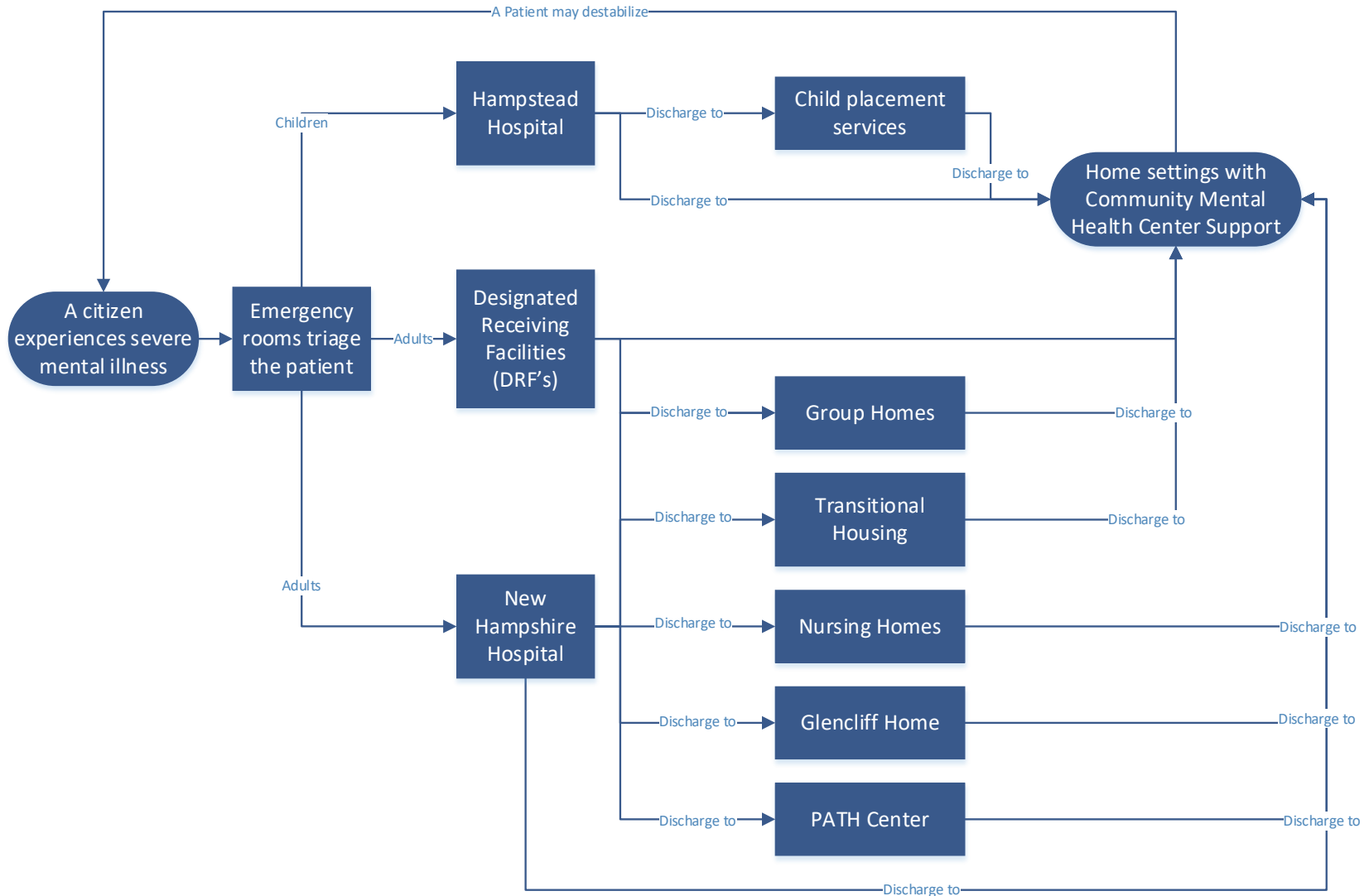


History – New Hampshire Hospital (NHH)

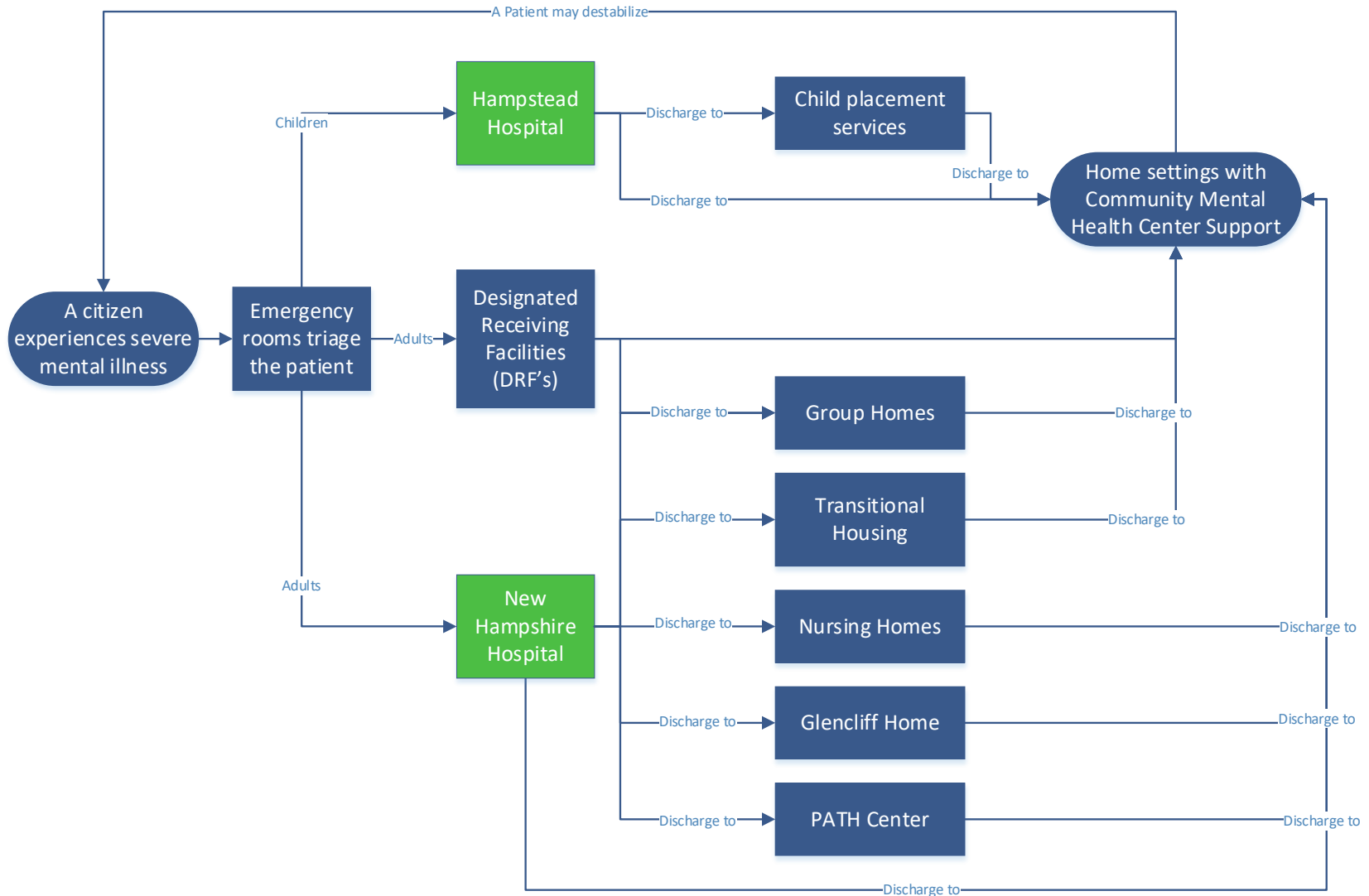
- New Hampshire Hospital provides acute, inpatient psychiatry to citizens experiencing severe and persistent mental illness.
- The original campus of New Hampshire Hospital was planned in 1836, and opened in 1841.
 - In 1841 census was 312 patients
 - In 1955 census exceeded 2,700 patients
 - Since July 2020, average census has been 168 patients
- Patients admitted to New Hampshire Hospital must meet two criteria:
 - They must be a danger to themselves or others
 - They must have a clearly diagnosed mental health condition



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



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



Mission & Vision- New Hampshire Hospital (NHH)

Mission

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

Vision

New Hampshire Hospital will become a model of inpatient psychiatric care in the state and region, rapidly stabilizing psychiatric symptoms, and ensuring patients can return to their home communities and thrive.



Core Values- New Hampshire Hospital (NHH)

Person-centered

Caring for you, caring for our community

Compassionate

Be kind

Collaborative

Achieve more together

Excellence

Great staff, great people, great care

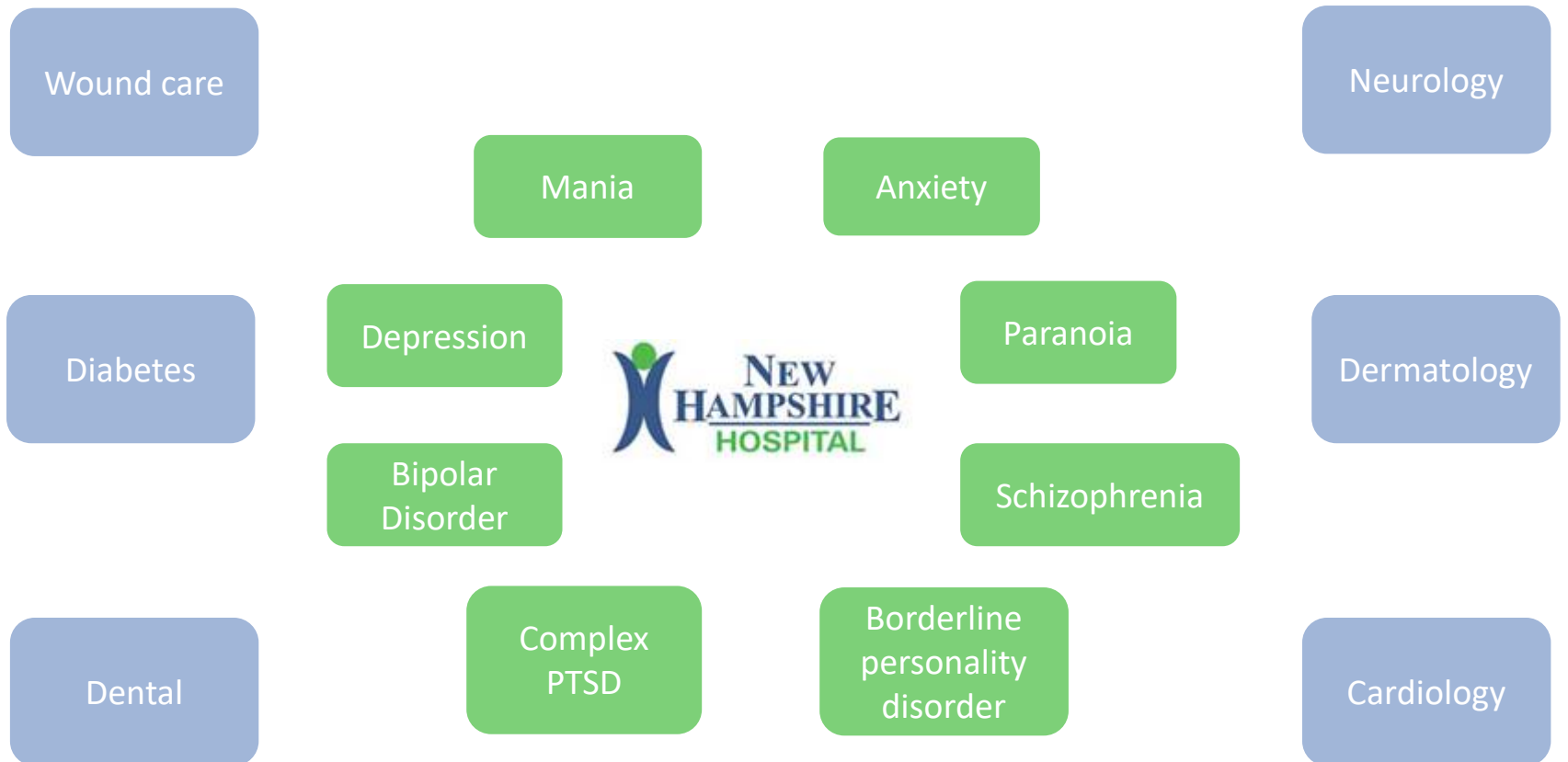
Integrity

Always do the right thing



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 is so specialized.



Population Served



Although the Hospital serves a finite number of individuals, the benefit it generates for society is immeasurable.



Scope– New Hampshire Hospital (NHH)

What NHH does	What NHH does not do
Geriatric inpatient psychiatry	Substance use treatment
Forensic inpatient psychiatry	Acute care medical services
Adult inpatient psychiatry	Diagnostic services
Pediatric psychiatry (contracted for)	Outpatient services
Medical comorbidity condition management	



Tenure and Projected Status of Department Key Leaders



Chief Executive Officer

- Heather Moquin
- 3 years of state service



Chief Financial Officer

- Joe Caristi
- 2 years of state service



Chief Operating Officer

- Ellen Lapointe
- 1 year of state service



Chief Nursing Officer

- Rosemary Costanzo
- 33 years of state service



Director of Social Work

- Cindy Babonis
- 20 years of state service



Director of Therapeutic Services

- Beth Nagy
- 22 years of state service



Director of Staff Engagement

- Chuck Bagley
- 2.5 years of state service

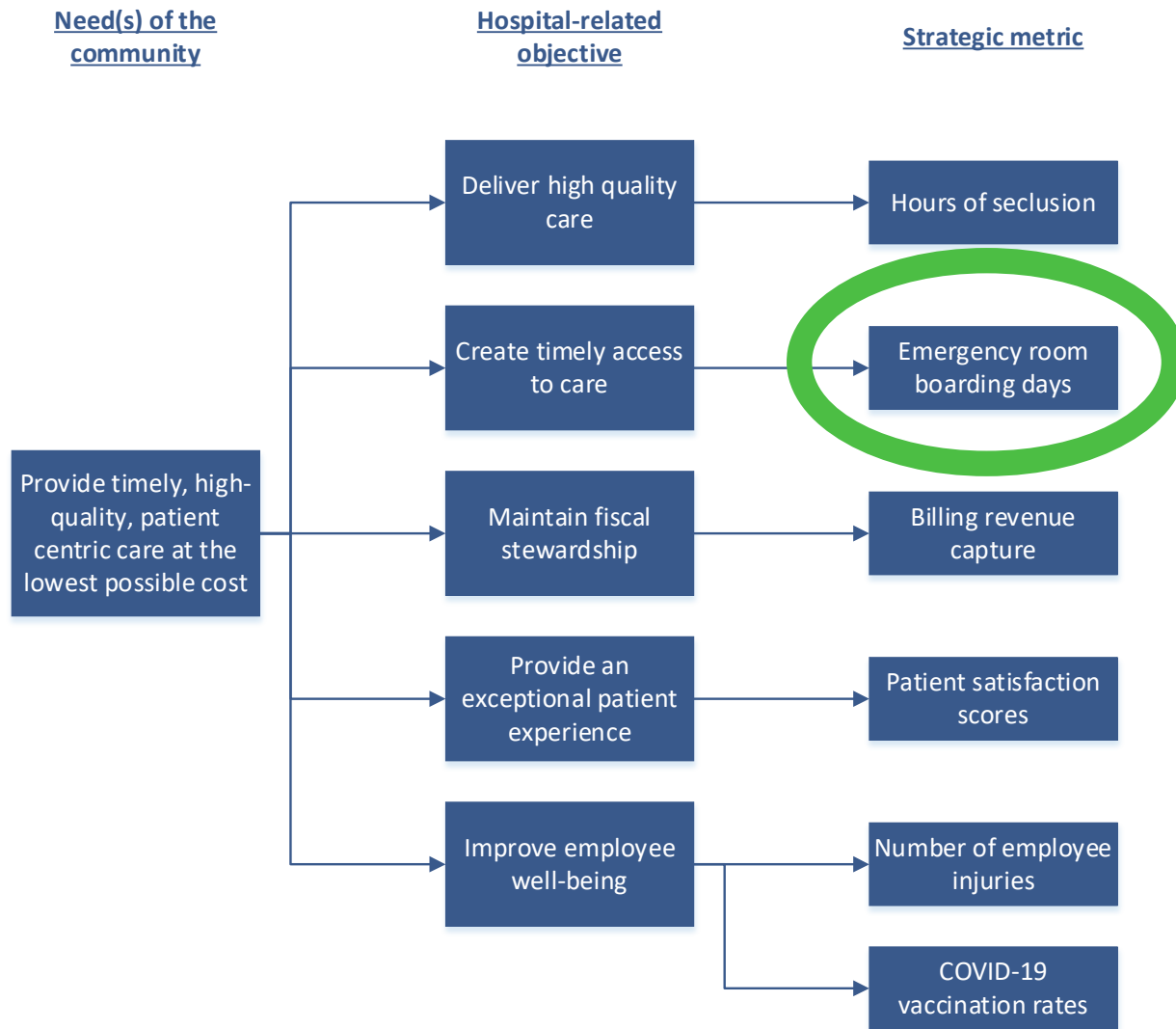


Key Performance Indicators

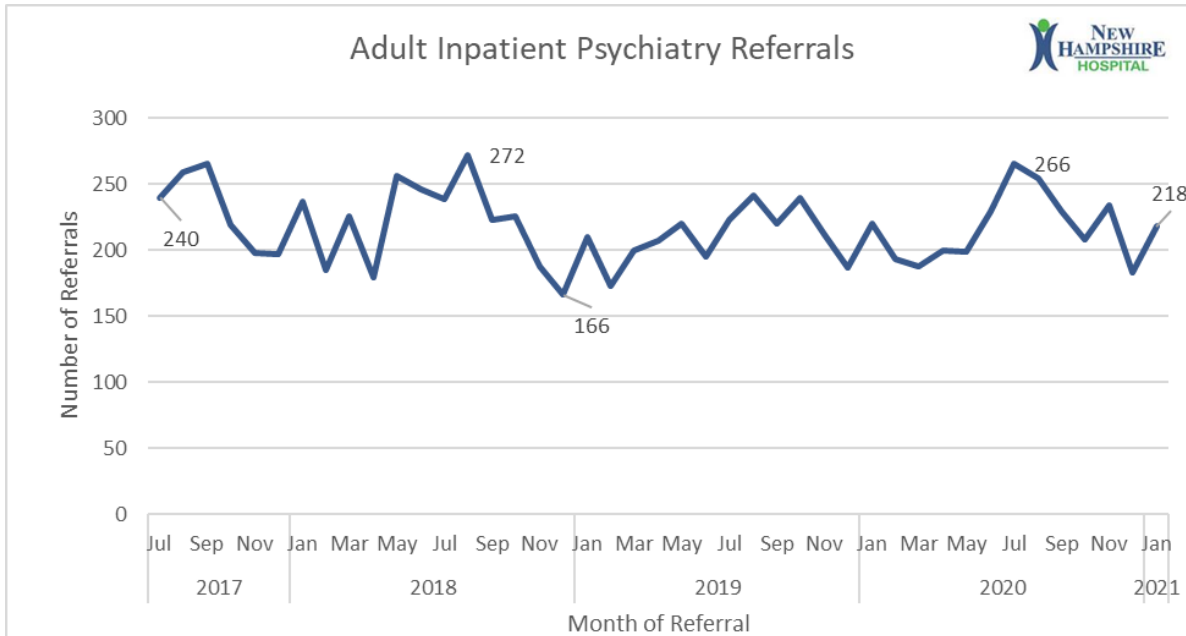
New Hampshire Hospital



Strategic Metrics– New Hampshire Hospital (NHH)



Inpatient Psychiatry Referrals- Adults

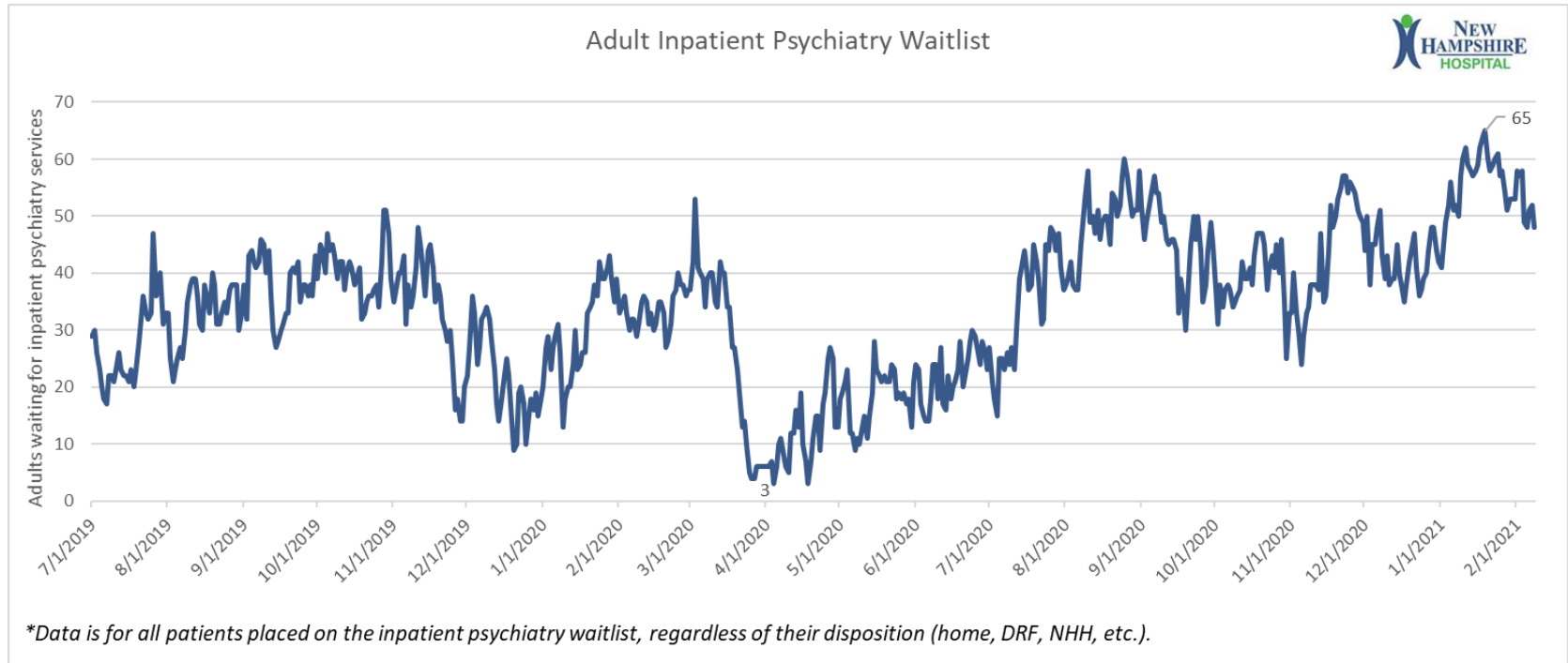


Referrals for adult inpatient psychiatry has remained relatively flat throughout the years.

**Data excludes forensic patients referred from the secure psychiatric unit as they are not always ready to come to New Hampshire Hospital when they're placed on the waitlist. Data also excludes patients less than 18 years of age, and patients with significant medical comorbidities that delayed their admission to New Hampshire Hospital for greater than 30 days. Data excludes those currently on the waitlist as total boarding days cannot be calculated until a disposition is reached.*



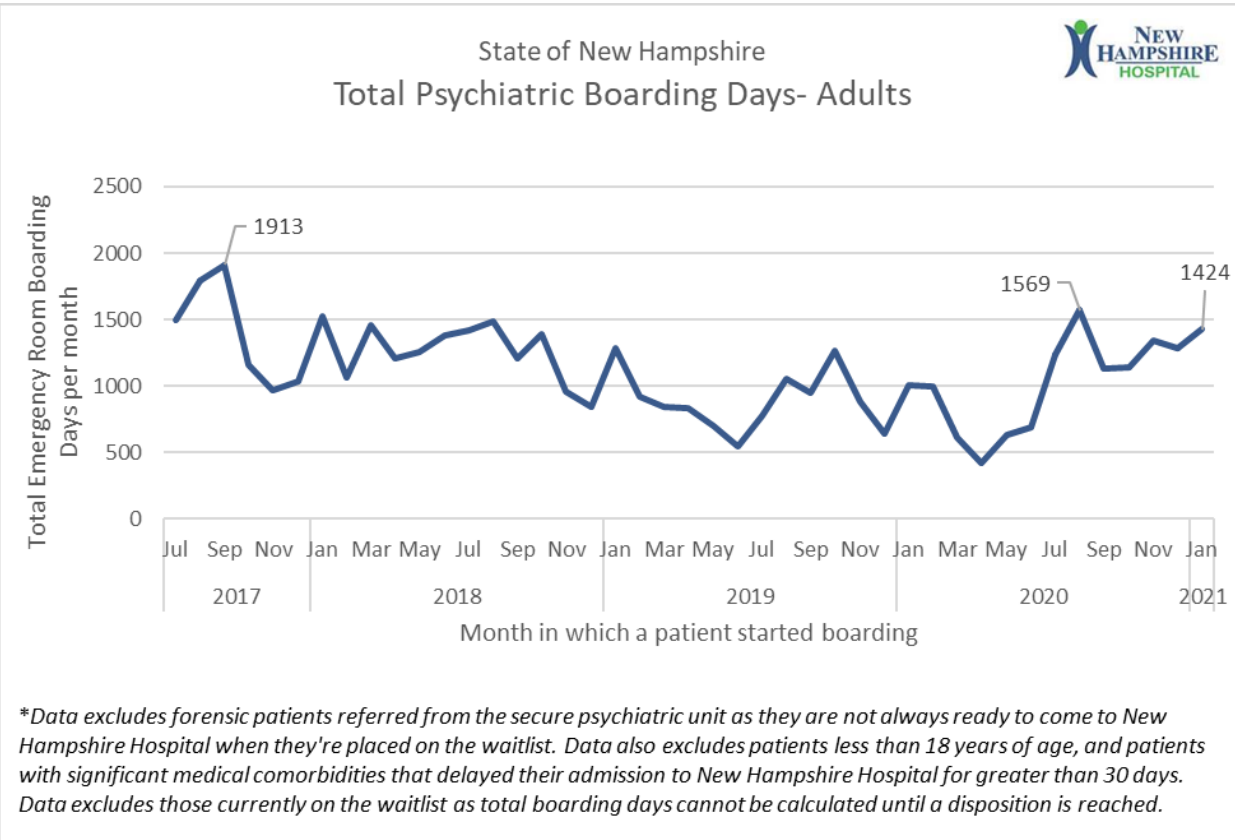
Inpatient Psychiatry Waitlist- Adults



Although referrals remain relatively flat, the waitlist has grown.



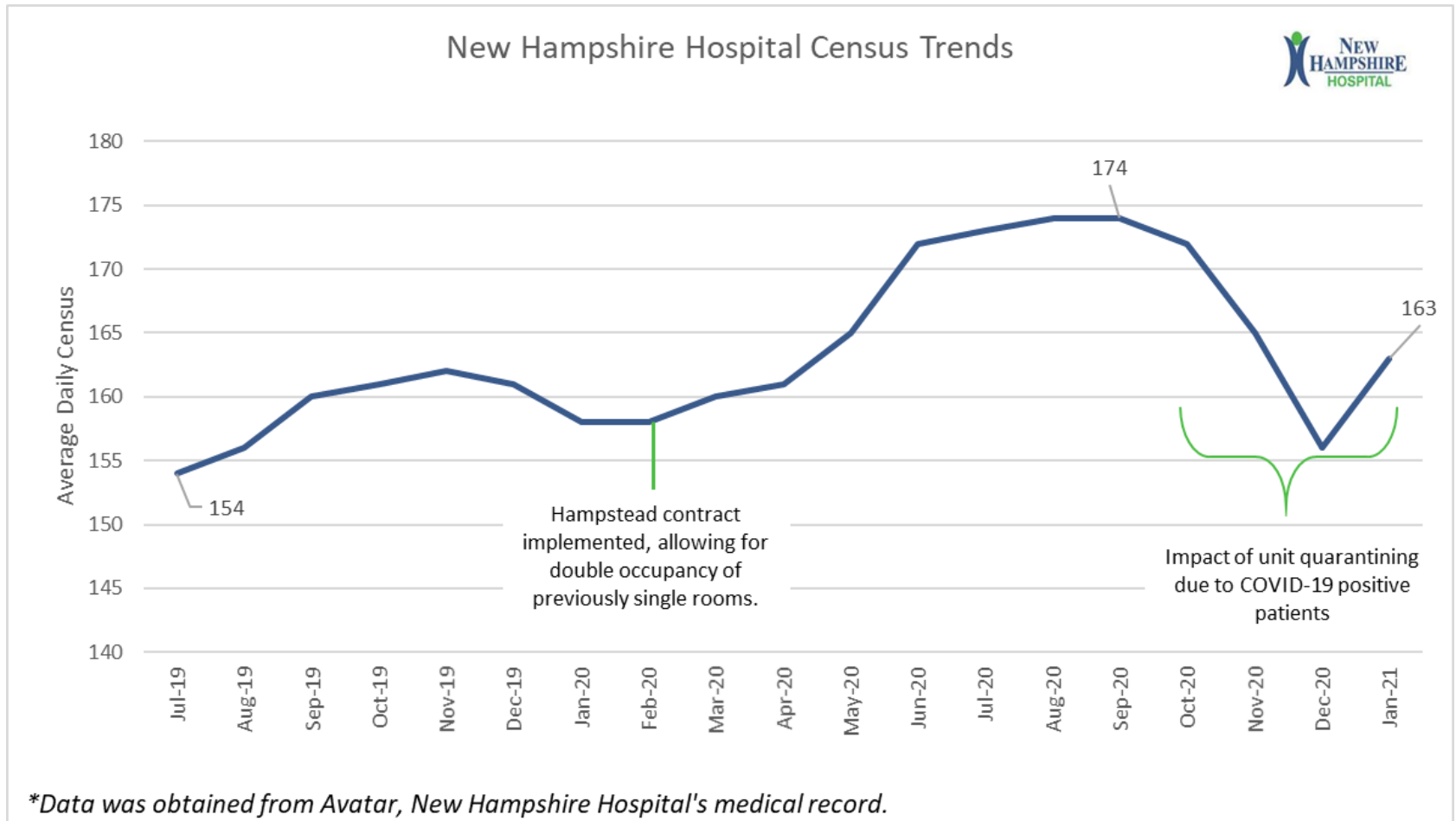
Inpatient Psychiatry Emergency Department Boarding- Adults



- Emergency room boarding for adults has seen an increase since April 2020.
- This data includes all emergency room boarding days, including patients whom boarded, but did not end up coming to New Hampshire Hospital.



New Hampshire Hospital Census

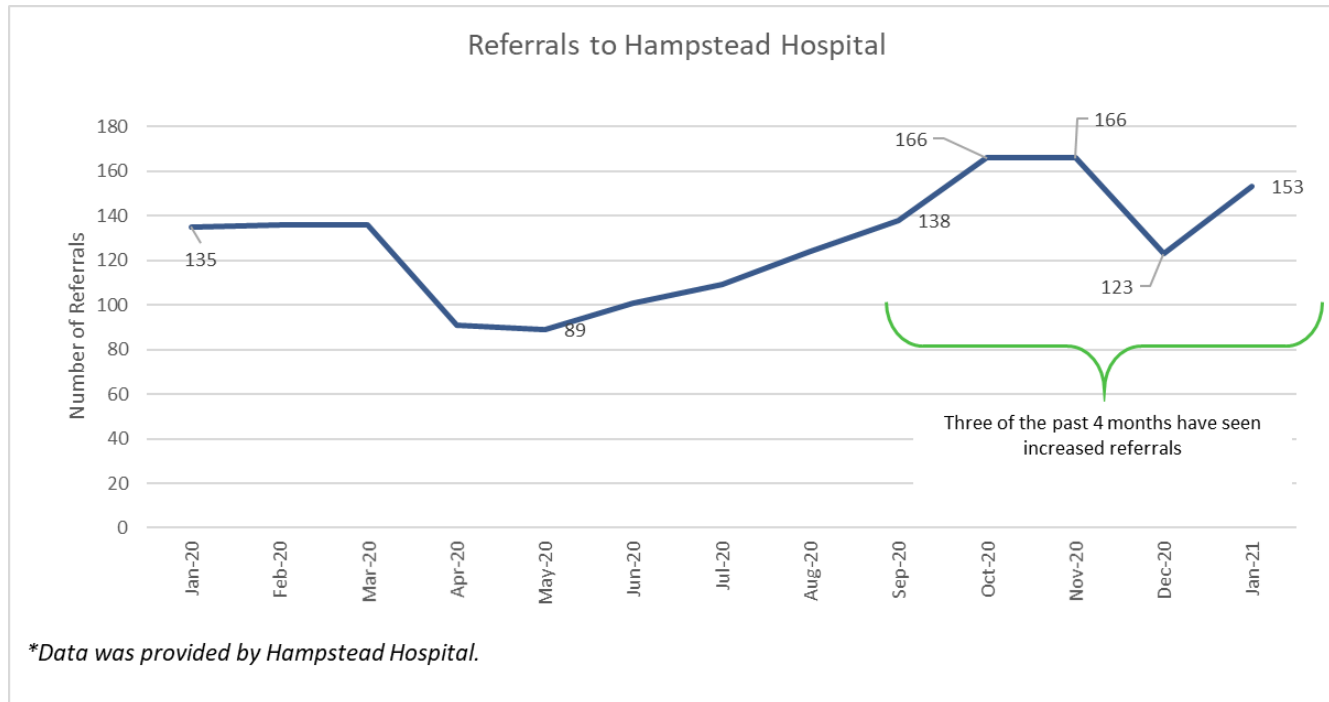


Adult Inpatient Psychiatry Summary

1. Adult demand (referrals) has remained relatively steady
2. The adult inpatient psychiatry waitlist has grown
3. Adult emergency room boarding has increased
4. New Hampshire Hospital and DRF capacity has been temporarily impacted by COVID-19 quarantine protocols, but it does not seem to have made a significant impact on the waitlist, and the waitlist was growing well before this issue arose.
5. On any given day, approximately 50% of patients at New Hampshire Hospital could be better served in a less restrictive environment.



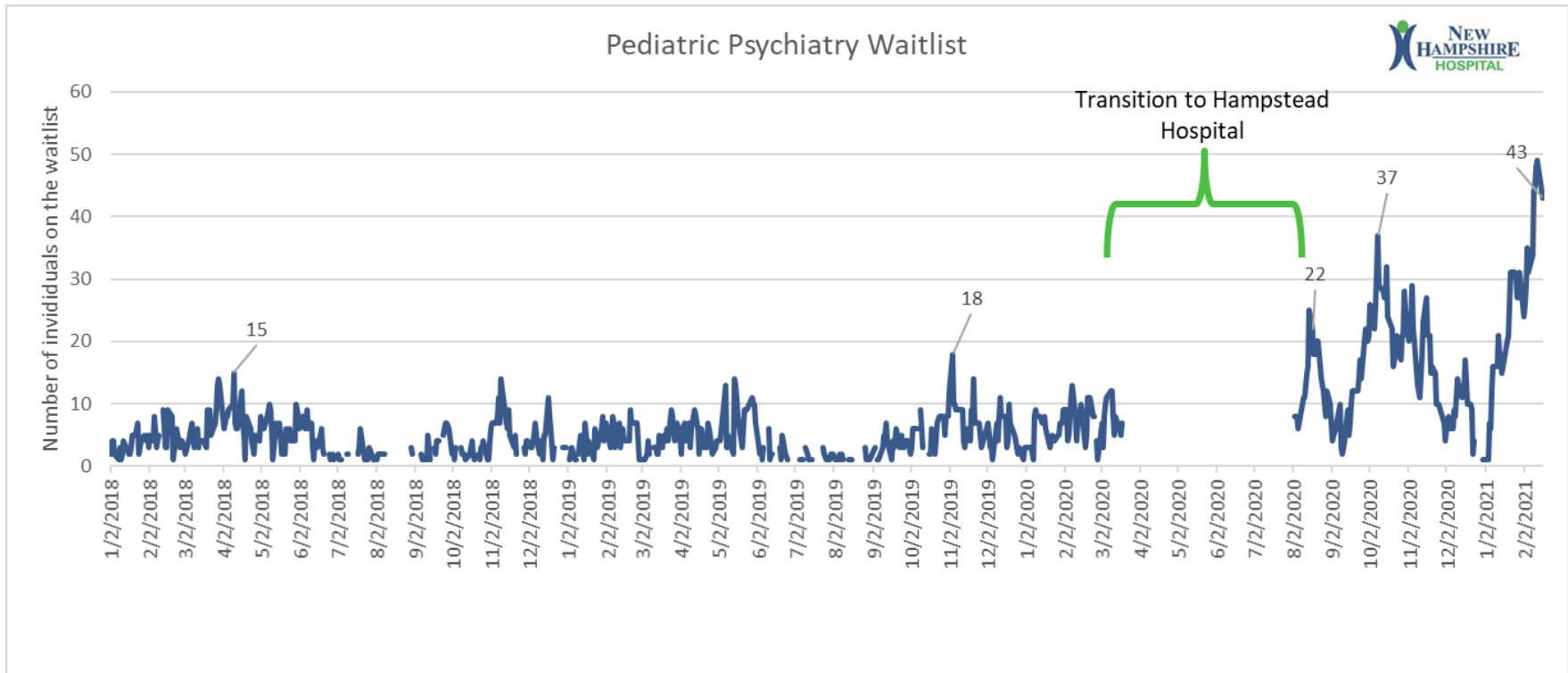
Pediatric Psychiatry Referrals



- Referrals have steadily increased throughout the summer and fall.
- It does not take a significant increase in referrals to result in an emergency room boarding issue.
- High referrals volumes in sequential months can cause significant capacity constraints. This is further exacerbated if facilities struggle to discharge during the COVID-19 pandemic.



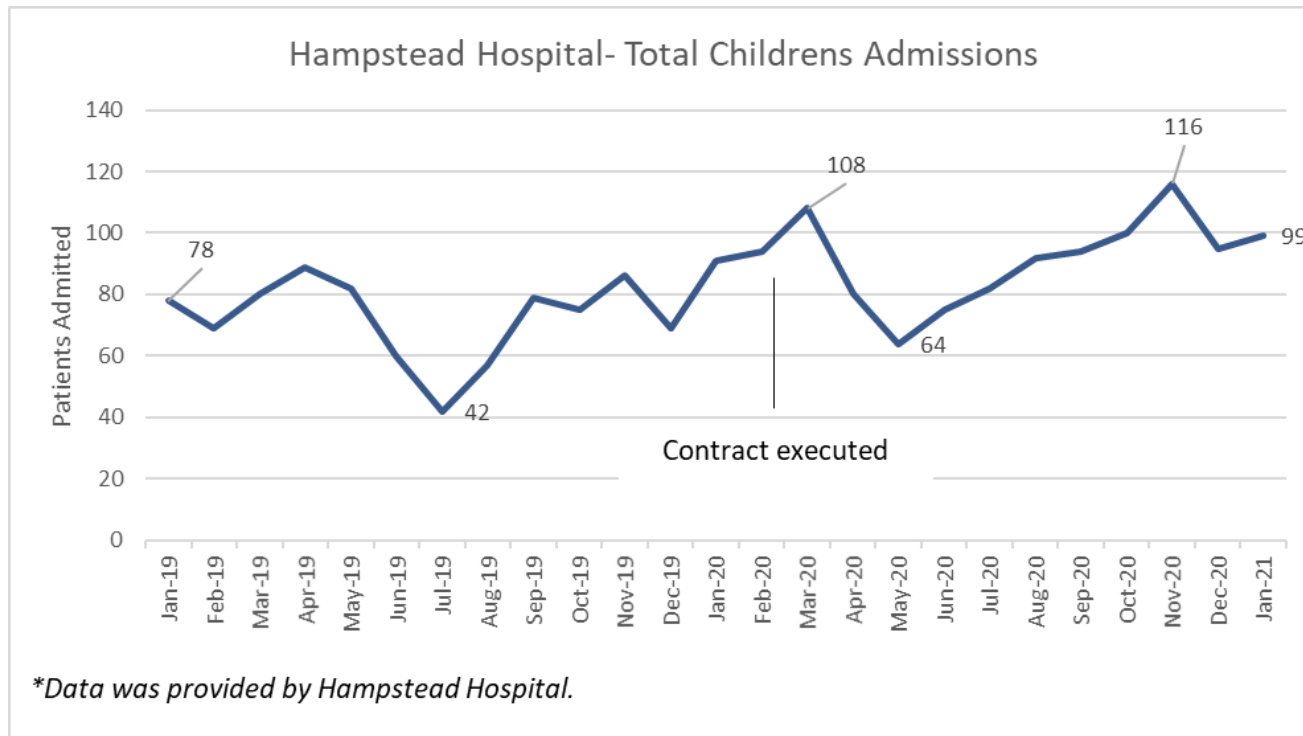
Pediatric Waitlist



- As referrals have increased, so has the waitlist.
- As a result, New Hampshire Hospital is currently admitting children as well as adults to help with this challenge.
 - We anticipate this to be a temporary measure.



Pediatric Psychiatry Admissions



- Hampstead has steadily increased census
- Upon hiring an additional Provider, Hampstead intends to increase census beyond current levels, allowing for more admissions.



Pediatric Inpatient Psychiatry Summary

- Hampstead Hospital has steadily increased capacity.
- Hampstead Hospital has seen an increase in demand (pediatric referrals) for NH citizens.
- 3 of the past 4 months have had higher referral rates than the preceding spring and summer.
- Hampstead is accepting a comparable, if not more, referrals than New Hampshire Hospital did.
- **Qualitative information provided by Hampstead**
 - Numerous patients currently require single-rooms, causing capacity constraints.
 - Hampstead is experiencing longer lengths of stay as children wait for placements.
 - This past fall COVID-19 quarantine issues hampered staffing, but this issue has now resolved.

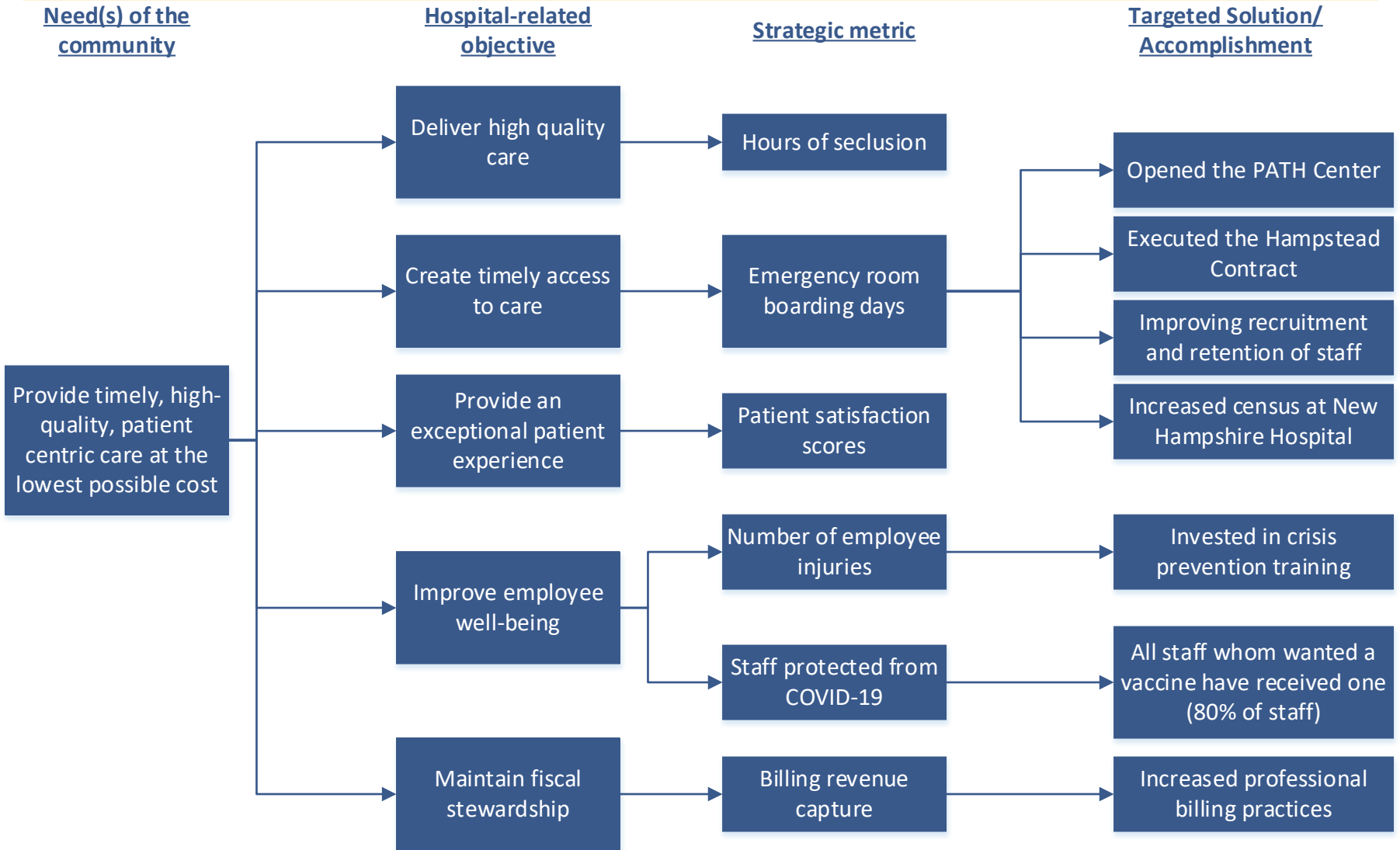


Key Accomplishments & Challenges

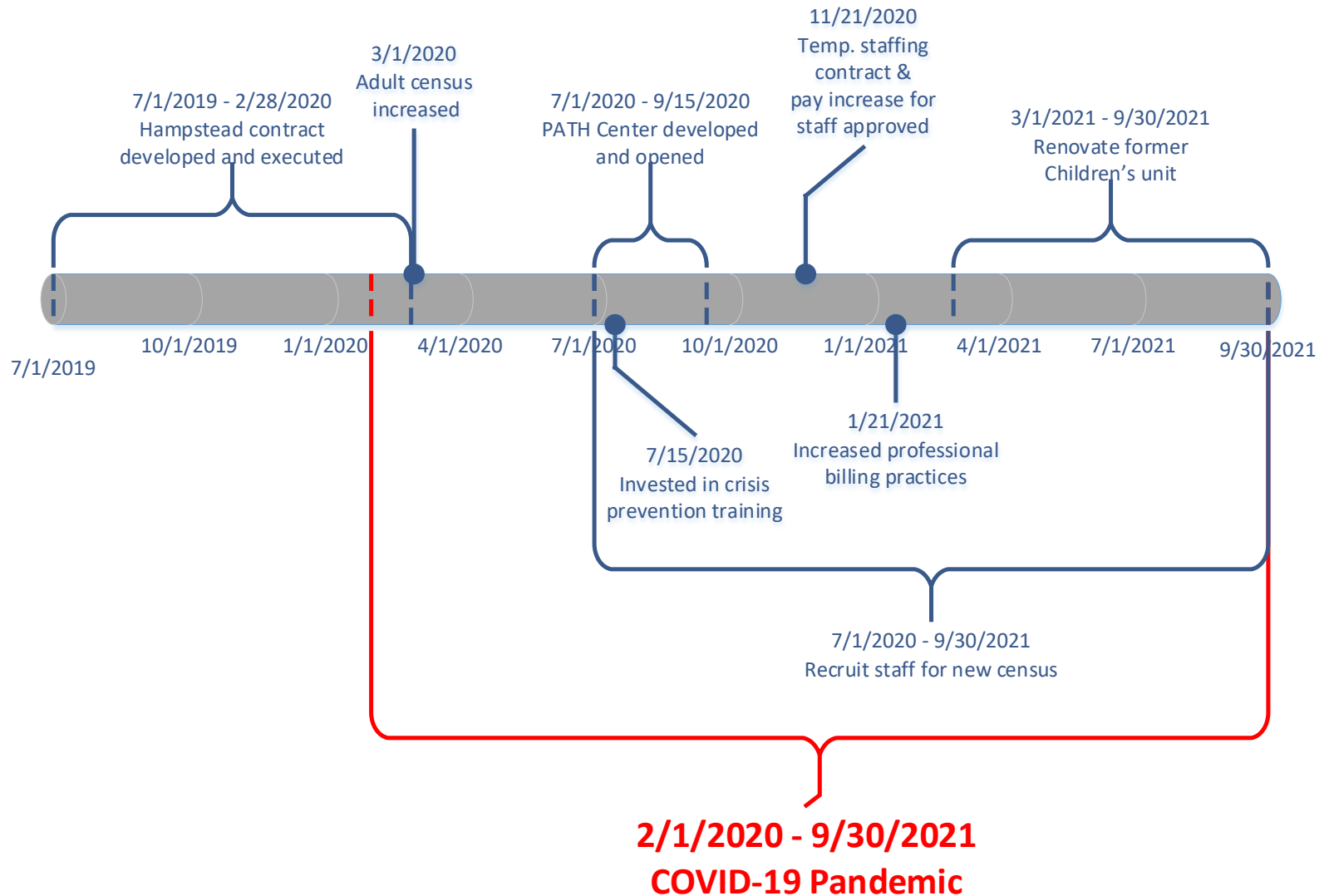
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NHH- Key Accomplishments



NHH- Key Accomplishments



NHH- Key Challenges

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
- Aging furniture
- Aging building
- Contracting with commercial insurance carriers
- Reductions in Disproportionate Share (DSH) payments



Benchmarks, Potential Outcomes, & Staffing

New Hampshire Hospital



Workload Benchmarks

- Workloads are contextual in inpatient psychiatric care
 - Can vary by...
 - Role
 - Shift
 - Patient characteristics
 - Patient acuity
- These contextual parameters are published by authoritative bodies, and are often built into regulatory standards.

Metric	2018 national average for government-owned hospitals	NHH FY20 Actual	NHH FY21 Adjusted Authorized	NHH FY22 Governors Budget	NHH FY23 Governors Budget
Cost per inpatient bed day	\$2,260	\$1,247	\$1,367	\$1,452	\$1,541

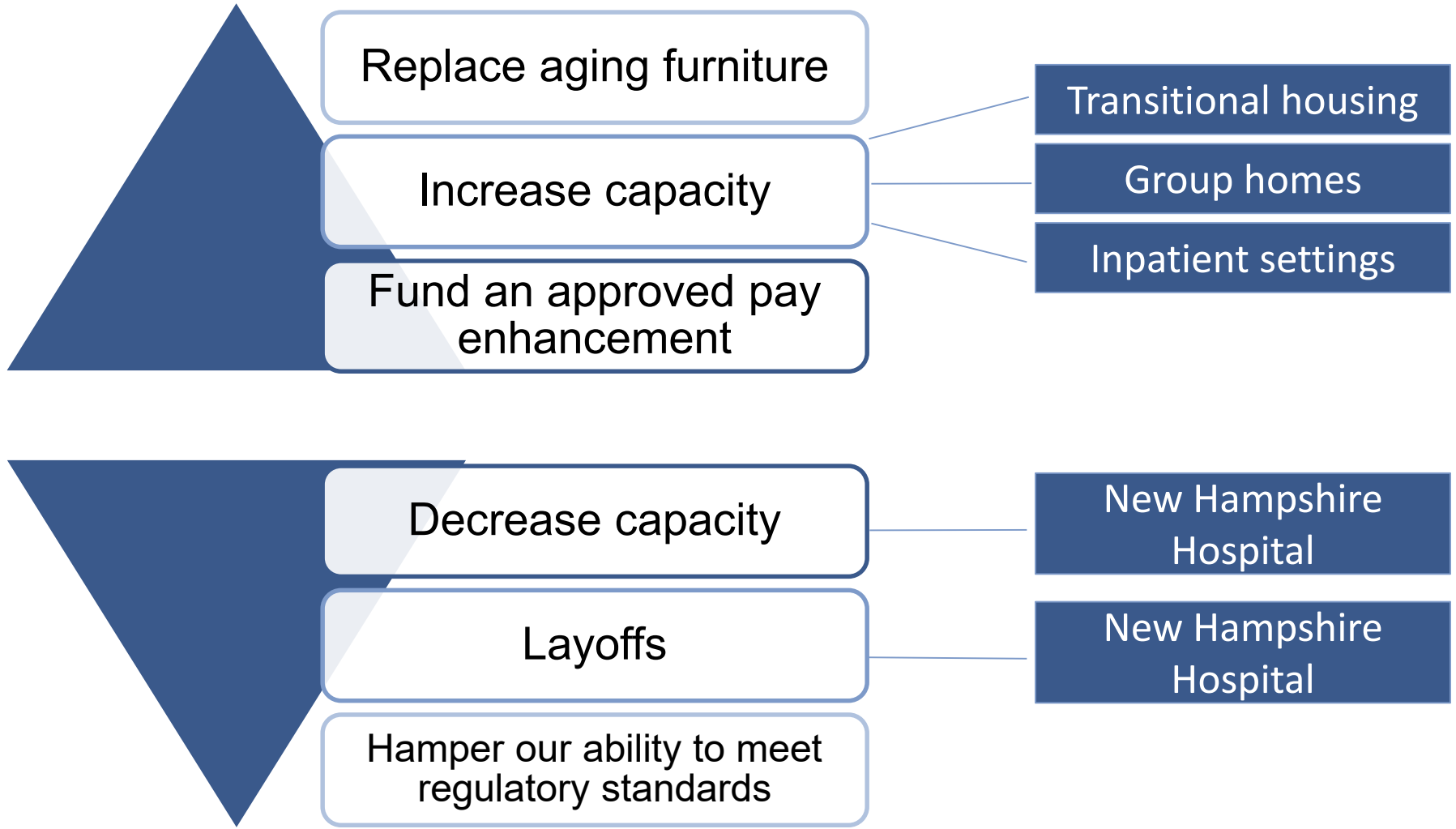
Sources

1999 - 2018 AHA Annual Survey, Copyright 2019 by Health Forum, LLC, an affiliate of the American Hospital Association. Special data request, 2019. Available at <http://www.ahaonlinestore.com>.

<https://www.kff.org/health-costs/state-indicator/expenses-per-inpatient-day-by-ownership/?currentTimeframe=0&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>



5% Incremental /Decremental Outcome



NHH Staffing

9400 – New Hampshire Hospital	Governor Recommended Positions	Percent of Total Positions
8400- Administration	16	2.44%
8410- Support Services	163	24.9%
8750- Acute Psychiatric Services	476	72.67%
Total	655	

- New Hampshire Hospital has 655 full-time positions split across 3 shifts, 7 days per week (these figures exclude PATH, accounting unit 6096).
- A significant portion of the Hospital's staff are in direct care roles such as Nurses, Mental Health Workers, Psychologists, Occupational Therapists, and other clinical roles.

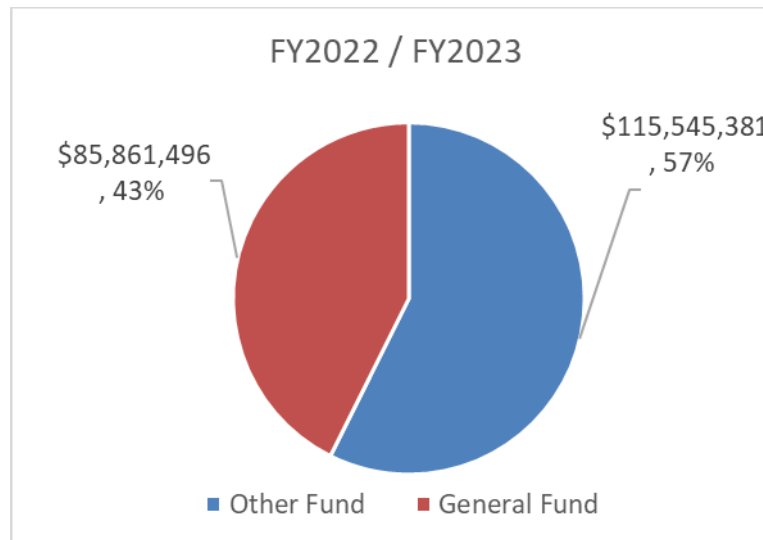
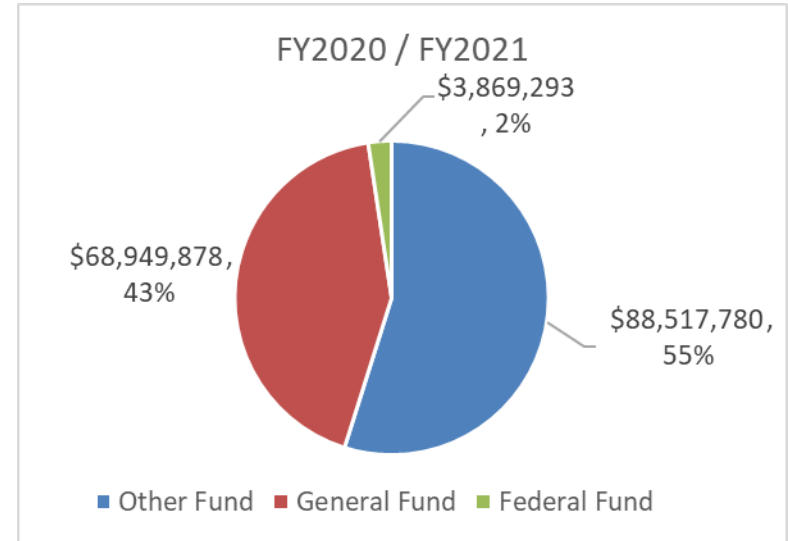
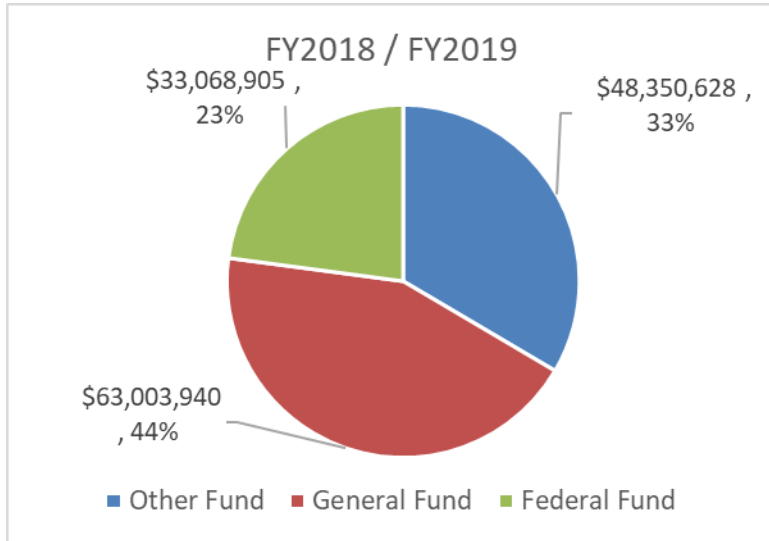


Financial Summary

New Hampshire Hospital



Budget Chart Comparison



Federal Changes to the DSH Program

- **Situation**

- Disproportionate Share Hospital Payments (DSH) are a Center for Medicare & Medicaid Services (CMS) managed program to reimburse uncompensated care.
- In December 2020 the formula for calculating uncompensated care under this program changed federally, reducing the hospital's ability to collect DSH.

- **Background**

- The DSH program is under continual threat of discontinuation at the federal level.
- New Hampshire Hospital is the largest consumer of DSH in the state.
- In December 2020, federal law was changed, and these changes take effect in October 2021.

- **Assessment**

- The department has sought CMS technical assistance in answering some unresolved questions, and is working on estimating the potential impact on revenues for New Hampshire Hospital.

- **Recommendation**

- The department will be requesting a change request in the Senate phase to adjust it's DSH revenues for this change in federal law.



Mental Health Worker Enhancement

- **Situation**

- New Hampshire Hospital's Other Revenues are over-stated in the 2022/2023 budget to cover the costs of a new wage enhancement.

- **Background**

- Emergency room boarding has been a continual challenge that has grown during the pandemic.
- As a part of the departments overall strategy to increase system capacity, a 20% enhancement was requested and approved by G&C for Mental Health Workers in December 2020.
- At the time of the request, the hospital had 35 vacant Mental Health Worker positions, limiting the hospital's ability to staff additional beds.
- This enhancement was added to the budgeting system in the final days of budget calculations, and it brought the departments general funds over the general fund target.
 - As a result, this was changed to be 100% other funded to meet general fund targets.
 - This was done to keep total budget amounts accurate and representative of total hospital needs.

- **Assessment**

- The hospital does not have the ability to earn more revenue because more cost has been incurred.
- The hospital has a need to increase capacity, which requires competitive wages to recruit and retain talent.

- **Recommendation**

- The department will be requesting a change request to adjust the accounting unit back to it's original source of funds.



Financial Impact

Accounting Unit	Class	FY22 Net Increase/Decrease		
		Total Funds	General Funds	Other Funds
8750	10	\$0	\$2,121,612	-\$2,121,612
8750	18	\$0	\$688,372	-\$688,372
8750	19	\$0	\$82,632	-\$82,632
8750	50	\$0	\$104,964	-\$104,964
8750	60	\$0	\$1,284,748	-\$1,284,748
	Totals		\$4,282,328	-\$4,282,328

Accounting Unit	Class	FY23 Net Increase/Decrease		
		Total Funds	General Funds	Other Funds
8750	10	\$0	\$2,294,733	-\$2,294,733
8750	18	\$0	\$975,894	-\$975,894
8750	19	\$0	\$83,955	-\$83,955
8750	50	\$0	\$107,221	-\$107,221
8750	60	\$0	\$1,397,063	-\$1,397,063
	Totals	0	\$4,858,866	-\$4,858,866



NHH Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9400-6096	Community Residence (Phillbrook Adult Transitional Housing- PATH)	Health care facilities	NHH	1144	226
9400-8400	Administration	Health care facilities	NHH	1146	226
9400-8410	Facilities & Patient Support Services	Health care facilities	NHH	1148	227
9400-8750	Acute Psychiatric Services	Health care facilities	NHH	1150	227
9400-Various	Various	Health care facilities	NHH	1152-1159	227

