

GLENCLIFF HOME (GH)
9100-ALL ACCOUNTING UNITS

| Activity Code | Accounting Unit | Accounting Unit Title |
|---------------|-----------------|-----------------------|
| 9100 | 5710 | Professional Care |
| 9100 | 5720 | Custodial Care |
| 9100 | 5740 | Administration |
| 9100 | 7892 | Maintenance |

PURPOSE

Glenclyff Home provides a continuum of services for New Hampshire’s developmentally disabled, and/or mentally ill population in a home-like atmosphere with emphasis on independence, dignity, acceptance, and when possible, a return to the community. This program provides Nursing Home level medical care and any needed mental health services to individuals who meet Long-Term Care Eligibility and PASRR (pre-admission screening and resident review) approval, and who otherwise would require their needs be met at other more restrictive facilities.

CLIENT PROFILE

Individuals who require Nursing Facility Level medical care that have a mental illness or developmental disability and have documented denials or discharges from at least two other facilities.

FINANCIAL SUMMARY 9100

FINANCIAL HISTORY: 5710 Professional Care

| Rounded to \$000 except cost per case | SFY24 | SFY25 | SFY24 | SFY25 | SFY26 | SFY27 | SFY26 | SFY27 |
|---------------------------------------|----------|----------|----------|----------|----------------|----------------|-----------------|-----------------|
| | Budgeted | Budgeted | Actual | Adj Auth | Agency Request | Agency Request | Governor Budget | Governor Budget |
| TOTAL FUNDS | \$11,091 | \$11,427 | \$10,285 | \$12,386 | \$14,344 | \$14,811 | \$9,722 | \$9,983 |
| GENERAL FUNDS | \$3,493 | \$3,565 | \$3,345 | \$3,945 | \$6,740 | \$6,959 | \$4,568 | \$4,690 |
| ANNUAL COST PER CASE-TOTAL | \$46,573 | \$47,533 | \$49,925 | \$52,600 | \$89,867 | \$92,787 | \$60,902 | \$62,534 |
| CASELOAD | 75 | 75 | 67 | 75 | 75 | 75 | 75 | 75 |

FINANCIAL HISTORY: 5720 Custodial Care

| Rounded to \$000 except cost per case | SFY24 | SFY25 | SFY24 | SFY25 | SFY26 | SFY27 | SFY26 | SFY27 |
|---------------------------------------|----------|----------|----------|----------|----------------|----------------|-----------------|-----------------|
| | Budgeted | Budgeted | Actual | Adj Auth | Agency Request | Agency Request | Governor Budget | Governor Budget |
| TOTAL FUNDS | \$2,629 | \$2,699 | \$2,141 | \$2,864 | \$2,896 | \$2,984 | \$2,466 | \$2,535 |
| GENERAL FUNDS | \$2,627 | \$2,697 | \$2,139 | \$2,862 | \$2,894 | \$2,982 | \$2,463 | \$2,532 |
| ANNUAL COST PER CASE-TOTAL | \$35,027 | \$35,960 | \$31,925 | \$38,160 | \$38,587 | \$39,760 | \$32,844 | \$33,764 |
| CASELOAD | 75 | 75 | 67 | 75 | 75 | 75 | 75 | 75 |

FINANCIAL HISTORY: 5740 Administration

| Rounded to \$000 except cost per case | SFY24 | SFY25 | SFY24 | SFY25 | SFY26 | SFY27 | SFY26 | SFY27 | |
|---------------------------------------|----------|----------|----------|----------|----------------|----------------|-----------------|-----------------|--|
| | Budgeted | Budgeted | Actual | Adj Auth | Agency Request | Agency Request | Governor Budget | Governor Budget | |
| TOTAL FUNDS | \$945 | \$971 | \$902 | \$1,051 | \$1,080 | \$1,119 | \$1,077 | \$1,116 | |
| GENERAL FUNDS | \$945 | \$971 | \$902 | \$1,051 | \$1,080 | \$1,119 | \$1,077 | \$1,116 | |
| ANNUAL COST PER CASE-TOTAL | \$12,600 | \$12,947 | \$13,463 | \$14,013 | \$14,400 | \$14,920 | \$14,359 | \$14,884 | |
| CASELOAD | 75 | 75 | 67 | 75 | 75 | 75 | 75 | 75 | |

FINANCIAL HISTORY: 7892 Maintenance

| Rounded to \$000 except cost per case | SFY24 | SFY25 | SFY24 | SFY25 | SFY26 | SFY27 | SFY26 | SFY27 |
|---------------------------------------|----------|----------|----------|----------|----------------|----------------|-----------------|-----------------|
| | Budgeted | Budgeted | Actual | Adj Auth | Agency Request | Agency Request | Governor Budget | Governor Budget |
| TOTAL FUNDS | \$2,289 | \$2,327 | \$2,312 | \$2,437 | \$2,589 | \$2,640 | \$2,585 | \$2,637 |
| GENERAL FUNDS | \$2,289 | \$2,327 | \$2,312 | \$2,437 | \$2,589 | \$2,640 | \$2,585 | \$2,637 |
| ANNUAL COST PER CASE-TOTAL | \$30,520 | \$31,027 | \$34,507 | \$32,493 | \$34,520 | \$35,200 | \$34,471 | \$35,159 |
| CASELOAD | 75 | 75 | 67 | 75 | 75 | 75 | 75 | 75 |

The census above represents the billable census, which is the basis for restricted revenue generated. The actual bed census, which accounts for hold days while residents are in the hospital, would be higher.

FUNDING SOURCE

Glenclyff Home earns approximately \$7.5 million per year of restricted revenue at full census. This revenue is earned by Glenclyff Home, as part of the conduct of their operations. Glenclyff Home revenue is earned from Medicaid Funds, Meal Sales, and Room and Board revenues, resulting in a 64.6% General Funds, 35.4% other funds mix.

| Title/Description | Performance Measures | | Current Baseline | FY-2024 GOAL | FY-2025 GOAL |
|---|------------------------------------|-------------------------|----------------------------|----------------------|--------------------------------|
| | Output | Outcome | | | |
| Improve access to Glenclyff Home Services | Fully staff GH to maximize census. | Reduce boarding at NHH. | Average daily census of 67 | Fully staff one unit | Fully staff second closed unit |

OUTCOME

The value of this program to the State is to divert individuals from more restrictive and costly alternatives for care when the combination of behavioral and medical issues makes them ineligible for services such as in-home, group home, or other nursing home facilities. The alternatives to this facility would be New Hampshire Hospital and community hospital in-patient psychiatric care at approximately 4 to 6 times the current Glenclyff Home rate of \$427.60/day. Additionally, the value of the program to the State is to provide care with the goal of a return to the community when the individual can have their needs meet in a less restrictive setting.

STATE MANDATES

NH RSA 135:C New Hampshire Mental Health Services System

FEDERAL MANDATES

Compliance with the Centers for Medicare and Medicaid Services via the State of NH’s licensing bureau required for the operation of a Nursing Home Facility (NF).

SERVICES PROVIDED

As required by RSA 135C, and under Administrative Rules He-M 700, Glenclyff Home provides Nursing Home Facility (NF) level of medical care, and any specialized services needed, to individuals who require 24-hour care. Services provided include Nursing care, Adult Daily Living needs, Recreational Services, Spiritual Services, Safe Environment, Discharge and Community Integration planning, Dietary Services and Room and Board. Additional contracted services include, but are not limited to Primary Care Physicians, Psychiatrist, Physical and Occupational Therapy, Podiatry Peer Support and Dental Services.

SERVICE DELIVERY SYSTEM

Glenclyff Home’s 169 full-time employees provide direct services, and additional services are provided through contracts with other providers.