

Department of Health & Human Services

Agency #091, Glencliff Home

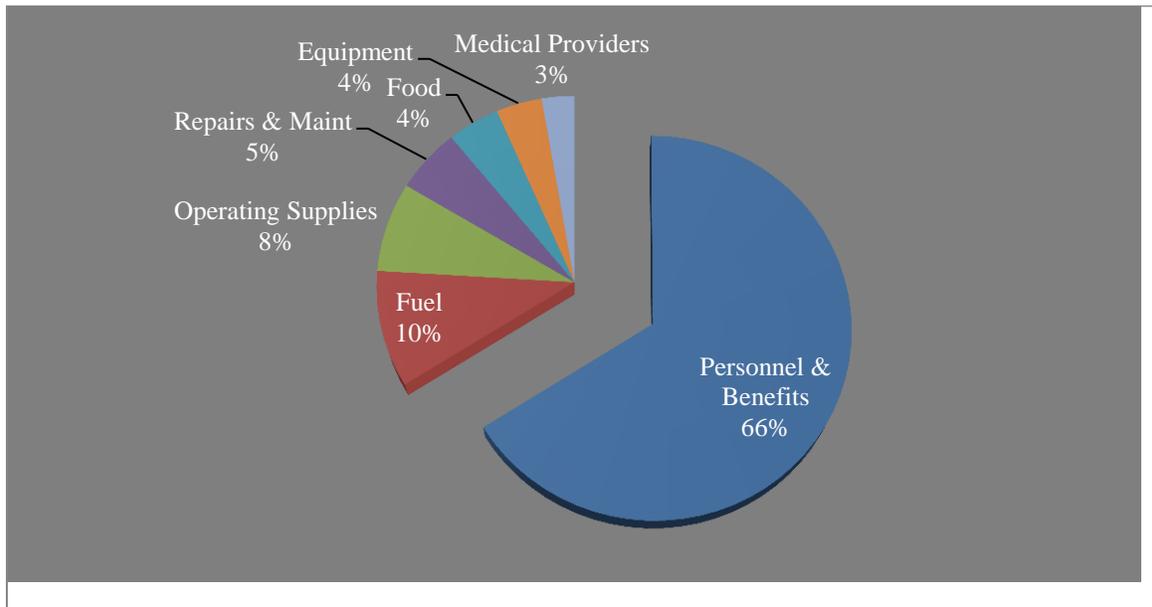
Senate Finance Presentation

Agency Overview:

Glencliff Home is a certified Intermediate Care Facility (ICF) Nursing Home by the Centers for Medicaid and Medicare Services (CMS). Glencliff Home provides long term residential care for NH citizens who require medical care at the nursing home level, as while as suffer from Mental Illness or Developmental Disabilities.

Glencliff Home strives to provide a continuum of services in a home-like atmosphere with an emphasis on independence, dignity and acceptance.

Breakdown of General Fund Expenditures:



*Note: Personnel & Benefits expenditures account for 83% of Glencliff Home’s entire budget.

	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY 17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Total Funds	13,841,279	15,517,997	16,386,640	16,665,397	15,486,546	15,800,622	15,486,546	15,486,546
General Funds	6,173,993	7,139,032	8,052,216	8,164,680	7,262,289	7,427,063	7,262,289	7,427,063

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Caseloads (Clients Served):

	FY14	FY15	FY16	FY17	FY16	FY17
	Actual	Budget	Governor	Governor	House	House
Average Daily	116.8	117	118	118	118	118
Ave. Cost/Case	52,860	61,017	61,545	62,941	61,017	62,941

Caseload Assumptions:

Case load assumed to be level due to:

- GH is limited by the physical size of 120 beds
- A percentage of resident billable days will be spent in other facilities (Hospitals)
- Bed will be filled when vacated as there continues to be a wait list, currently 18 individuals.

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Budget Reconciliation: (Agency Total to Governor Final)

	SFY16				SFY17			
	Federal	General	Other	Total	Federal	General	Other	Total
Maintenance Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List all change items separately								
Change Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Agency Request	\$ -	\$ 8,052,216	\$ 8,334,424	\$ 16,386,640	\$ -	\$ 8,164,680	\$ 8,500,717	\$ 16,665,397
Reduce overtime to FY14		\$ (9,416)	\$ (20,531)	\$ (29,947)	\$ (9,427)	\$ (20,542)	\$ (29,969)	
Remove inflation amounts		\$ (98,742)		\$ (98,742)	\$ (29,162)		\$ (29,162)	
Reduce Telecommunication Costs		\$ (523)		\$ (523)	\$ (370)		\$ (370)	
Reduce Equipment requests		\$ (200,000)		\$ (200,000)	\$ (150,000)		\$ (150,000)	
Reduction in benefits		\$ (57,482)	\$ (89,636)	\$ (147,118)	\$ (69,068)	\$ (106,616)	\$ (175,684)	
4 Temporary Positions not to be filled		\$ (70,000)		\$ (70,000)	\$ (70,000)		\$ (70,000)	
Reduction to Employee Training		\$ (979)		\$ (979)	\$ (1,103)		\$ (1,103)	
Reduction of Medical Providers		\$ (155,000)		\$ (155,000)	\$ (155,000)		\$ (155,000)	
Reduction to travel expenses		\$ (2,785)		\$ (2,785)	\$ (3,487)		\$ (3,487)	
Reduction in Maintenance Projects		\$ (145,000)		\$ (145,000)	\$ (200,000)		\$ (200,000)	
Reduction in worker's comp		\$ (50,000)		\$ (50,000)	\$ (50,000)		\$ (50,000)	
Governor Recommend	\$ -	\$ 7,262,289	\$ 8,224,257	\$ 15,486,546	\$ -	\$ 7,427,063	\$ 8,373,559	\$ 15,800,622
House Final	\$ -	\$ 7,262,289	\$ 8,224,257	\$ 15,486,546	\$ -	\$ 7,427,063	\$ 8,373,559	\$ 15,800,622
				\$ -				\$ -
Senate Final	\$ -	\$ 7,262,289	\$ 8,224,257	\$ 15,486,546	\$ -	\$ 7,427,063	\$ 8,373,559	\$ 15,800,622
Final Approved Budget	\$ -	\$ 7,262,289	\$ 8,224,257	\$ 15,486,546	\$ -	\$ 7,427,063	\$ 8,373,559	\$ 15,800,622

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Budget Review:

	FY 2014	FY 2015	FY15-14	FY-15-14	FY-16	FY16-15	FY-16-15	FY-17	FY 17-16	FY 17-16
Class	Actual	Adj Auth	\$ change	% change	Governor	\$ change	% change	Governor	\$ change	% change
010	6,564,889	7,358,617	793,728	12.1%	7,318,636	(39,981)	-0.5%	7,439,270	120,634	1.6%
012	101,021	107,771	6,750	6.7%	115,937	8,166	7.6%	119,321	3,384	2.9%
017	0	84,339	84,339		63,835	(20,504)	-24.3%	63,836	1	0.0%
018	375,541	314,264	(61,277)	-16.3%	375,541	61,277	19.5%	387,707	12,166	3.2%
019	144,787	157,995	13,208	9.1%	158,419	424	0.3%	163,171	4,752	3.0%
020	569,224	522,032	(47,192)	-8.3%	522,032	-	0.0%	592,221	70,189	13.4%
021	314,146	317,793	3,647	1.2%	317,793	-	0.0%	346,346	28,553	9.0%
023	564,008	778,074	214,066	38.0%	717,303	(60,771)	-7.8%	726,706	9,403	1.3%
024	67,312	89,123	21,811	32.4%	72,631	(16,492)	-18.5%	75,449	2,818	3.9%
026	140	262	122	87.1%	149	(113)	-43.1%	153	4	2.7%
030	356,492	327,203	(29,289)	-8.2%	278,482	(48,721)	-14.9%	168,160	(110,322)	-39.6%
039	17,803	18,000	197	1.1%	18,000	-	0.0%	18,523	523	2.9%
046	35,173	56,153	20,980	59.6%	38,043	(18,110)	-32.3%	39,565	1,522	4.0%
047	38,595	77,500	38,905	100.8%	109,500	32,000	41.3%	91,500	(18,000)	-16.4%
048	199,052	159,250	(39,802)	-20.0%	218,000	58,750	36.9%	190,000	(28,000)	-12.8%
050	119,838	227,755	107,917	90.1%	302,253	74,498	32.7%	309,467	7,214	2.4%
060	4,107,967	4,600,401	492,434	12.0%	4,537,972	(62,429)	-1.4%	4,730,812	192,840	4.2%
061	2,783	1,887	(896)	-32.2%	2,895	1,008	53.4%	2,953	58	2.0%
062	190,020	93,241	(96,779)	-50.9%	147,697	54,456	58.4%	151,651	3,954	2.7%
066	5,969	5,231	(738)	-12.4%	5,231	-	0.0%	5,231	-	0.0%
070	11,422	9,807	(1,615)	-14.1%	9,807	-	0.0%	9,807	-	0.0%
080	0	1,799	1,799		1,799	-	0.0%	1,799	-	0.0%
101	55,097	209,500	154,403	280.2%	154,591	(54,909)	-26.2%	166,974	12,383	8.0%
Total:	13,841,279	15,517,997	1,676,718	12.1%	15,486,546	(31,451)	-0.2%	15,800,622	314,076	2.0%
Funding:										
Agency	7,667,286	8,378,965	711,679	9.3%	8,224,257	(154,708)	-1.8%	8,373,559	149,302	1.8%
General	6,173,993	7,139,032	965,039	15.6%	7,262,289	123,257	1.7%	7,427,063	164,774	2.3%
Total:	13,841,279	15,517,997	1,676,718	12.1%	15,486,546	(31,451)	-0.2%	15,800,622	314,076	2.0%

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Narratives:

PURPOSE

This agency provides nursing home level medical care and any needed mental health services and supports to NH citizens who meet Long-Term Care Eligibility, Pre-Admission Screening and Resident Review (PASARR), court approval if guardianship is in effect, and suffer from Mental Illness or Developmental Disabilities and who otherwise would require their needs be met at other more restrictive facilities.

CLIENT PROFILE

Citizens who require Nursing Facility Level care that have a mental illness or developmental disability and have documented denials or discharges from at least 2 other facilities.

<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Governor	Governor	House	House
TOTAL FUNDS	\$13,841	\$15,518	\$15,487	\$15,801	\$15,487	\$15,801
GENERAL FUNDS	\$6,174	\$7,139	\$7,262	\$7,427	\$7,262	\$7,427
ANNUAL COST PER CASE-TOTAL	\$52,860	\$61,017	\$61,545	\$62,941	\$61,545	\$62,942
CASELOAD	116.8	117	118	118	118	118
PER DIEM COST	\$145	\$167	\$169	\$172	\$169	\$172

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FUNDING SOURCE

Glencliff Home earns approximately \$7.7 million per year of restricted revenue. This revenue is earned by Glencliff Home, as part of the conduct of their operations. Glencliff Home revenue is earned from Medicaid Funds, Meal Sales, and Room and Board revenues, resulting in a 45% General Funds, 55% other funds mix. 100% of the revenue from other funds are used for personnel and benefit related expenses.

SERVICES PROVIDED

As required by RSA 135C, and under Administrative Rules He-M 700, Glencliff Home provides Nursing Home Facility (NF) level of medical care, and any specialized services needed, to NH citizens who require 24 hour care and have a mental illness and or a developmental disability, which have been unable to have their needs met in other settings.

SERVICE DELIVERY SYSTEM

Direct Services provided by Glencliff Home's 169 employees include Nursing care, Adult Daily Living needs, Recreational Services, Spiritual Services, Safe Environment, Dietary Services and Room and Board. Services provided in house and through contracts or MOUs including, but not limited to: Primary Care Physicians, Psychiatrists, Physical and Occupational Therapy, Podiatry and Dental Services.

EXPECTED OUTCOMES

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 make them ineligible for services such as in-home, group home, or other nursing home facilities. At this point, 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 Glencliff Home rate of \$356.34/day. Additionally the value of the program to the State is to provide assertive proactive long-term care vs. individuals using more costly alternatives and waiting till their health care concerns have increased to a more costly level of need. Glencliff Home also provides support services for discharge planning, skills building, and medical/psychological stability to assist residents in transitioning back to the community in support of the Community Mental Health Agreement.

In addition to minimizing the cost to the State, the Home also values resident's satisfaction. Residents are surveyed every 3 months and the results have been consistent in that 80% of the residents do not wish to explore other placement, and are happy to live here.