

Glenclyff Home

**Presented to House Finance Division III
LOB Room 210, February 23, 2017
Katja Fox, Behavioral Health Director**



Agenda

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- ▶ **Overview of Glenclyff Home**
- ▶ **Key Programs / Services**
- ▶ **Population Served**
- ▶ **Delivery System**
- ▶ **Financial Summary**
- ▶ **Accomplishments**
- ▶ **Key Challenges**



Overview – Agency 91 (Glenclyff Home)

- ▶ Glenclyff Home provides a continuum of services for New Hampshire residents who have a developmental disability and/or a severe mental illness in a home-like atmosphere with an emphasis on independence, dignity, acceptance and, when possible, a return to the community. This program is Center for Medicaid and Medicare Services (CMS) certified to provide Nursing Home level medical care and provides any needed mental health services to individuals who meet Long-Term Care Eligibility and PASRR (pre-admission screening and resident review) approval, and who have not had their needs be met at other facilities.
- ▶ Glenclyff Home is a self contained campus. The facility produces all of its electricity using a combination of hydro power and diesel generators, produces all its own hot water and steam heat using a bio-generation power plant, has its own water supply and sewage system, and maintains 22 buildings and 70 acres of grounds.



Clients and Services

Glenclyff Home residents have a medical need that requires Long Term Care level of services as well as having a Mental Illness and/or Developmental Disability who have not been able to have their needs met by other providers.

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 (Housekeeping, Laundry, Maintenance), Dietary Services and Room and Board. Additional services include, but are not limited to: Primary Care Physicians, Psychiatry, Physical and Occupational Therapy, Podiatry, and Dental Services.

Glenclyff Home strives to use non-medication modalities and alternatives approaches, as well as training staff in behavioral interventions such as sensitivity training and nonviolent crisis intervention.



Census

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Year	Budgeted Average Monthly Census	Actual Billable Average Monthly Census
FY – 14	118	117
FY – 15	118	116
FY – 16	118	114
FY – 17	118	111*
FY – 18	118	
FY – 19	118	

* Data used is through January 2017
15 individuals currently in admission process

Cost per Resident:	General Funds	Agency Funds	Total Funds
FY-16 (Actual):	\$50,893	\$69,398	\$120,292
FY-17 (Projected):	\$58,323	\$71,875	\$130,198



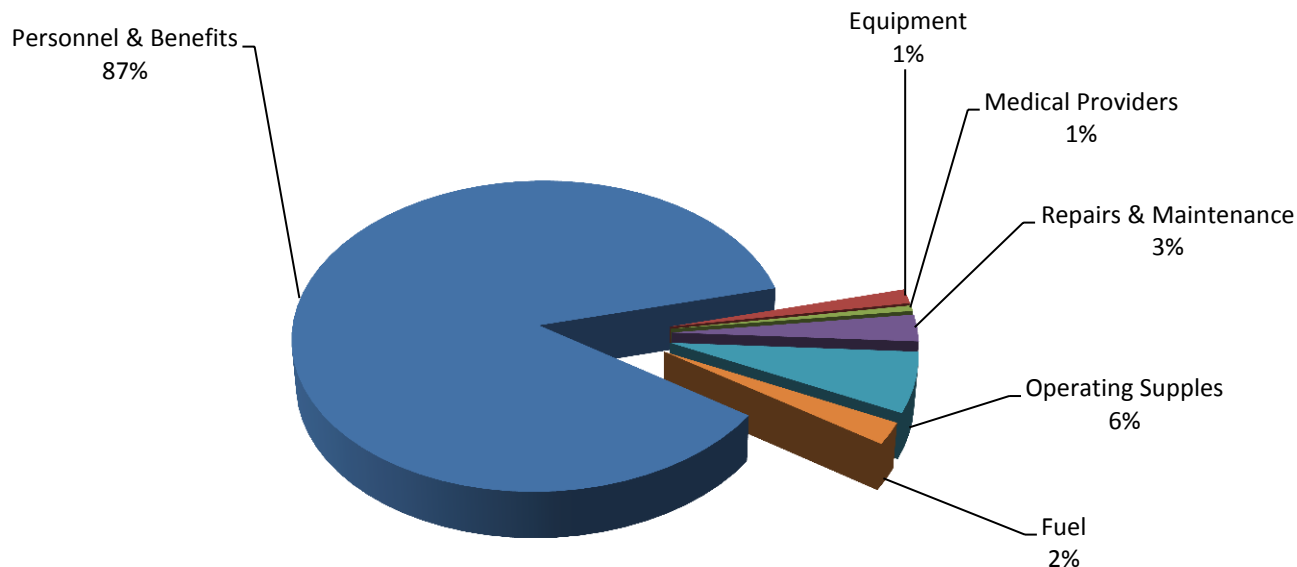
Delivery System

Glenclyff Home provides direct services through Glenclyff Home's 169 full-time employees with additional services provided through contracts or Memorandums Of Understanding (MOUs) with other providers.



FY-16 Actual Spend – General Funds

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
Total Funds	\$13.7	\$16.1	\$15.5	\$15.6
General Funds	\$5.8	\$7.5	\$7.6	\$7.6
Amounts in millions				



Major Accounting Units

Major Accounting Unit	SFY16 Actual	SFY 17 Adjusted Authorized	SFY18 Governor's Request	SFY19 Governor's Request
5710 Professional	\$0.904	\$1.870	\$1.995	\$2.001
5720 Custodial Care	\$2.159	\$2.395	\$2.403	\$2.387
5740 Administration	\$0.687	\$0.813	\$0.804	\$0.814
7892 Maintenance	\$1.760	\$2.284	\$2.292	\$2.291

Amounts are General Funds only and in Millions



Glenclyff Home Full Time Staffing as of 1/31/17 by Class and Designation

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Authorized Positions FY17	Total Percent	Percent Vacant	Class	Designation
31	18.45%	25.81%	5710 – Professional	DON, RN & LPN
71	42.26%	11.27%	5710 – Professional	LNA
15	8.93%	0.00%	5710 – Professional	Med Rec, Activities & Social Services
15	8.93%	0.00%	5720 - Custodial Care	Food Services
9	5.36%	0.00%	5720 - Custodial Care	Health Facility Cleaners
6	3.57%	0.00%	5720 - Custodial Care	Laundry
8	4.17%	0.00%	5740 – Administration	Finance, Clerical, Administrative
14	8.33%	0.00%	7892 – Maintenance	Building and Grounds, Power Plant
169		9.47%	All Classes	

All positions are considered direct care with the exception of Administration



Key Accomplishments

Received Zero deficiencies in last CMS Bureau of Health Facilities Survey demonstrating the highest possible care was given.

81% of staff have completed the training in non-violent crisis intervention behavior management model (CPI).

(7/1/15 – current) – 14 residents successfully discharged to alternate placements of their choice, with no readmissions.



Major Challenges

Nursing Workforce Recruitment and Retention.

Increase in number of residents who have Dementia in addition to their medical and mental health challenges. Currently 44%.

RSA 464-A:25 which requires Probate Court approval for Guardians to place individuals at Glenclyff Home, which slows admission process.

