

**GLENCLIFF HOME (GH)
9100-ALL ACCOUNTING UNITS**

Activity Code	Accounting Unit	Accounting Unit Title
9100	5710	Professional Care
9100	5720	Custodial Care
9100	7892	Maintenance
9100	Various	Administration, Unemployment, Workers Compensation

PURPOSE

Glencliff Home provides a continuum of services for New Hampshire’s developmentally disabled, and/or mentally ill population in a home-like atmosphere with an 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	SFY22	SFY23	SFY24	SFY25	SFY24	SFY25
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS	\$8,437	\$11,901	\$14,040	\$14,409	\$11,091	\$11,427
GENERAL FUNDS	\$1,731	\$2,569	\$5,291	\$5,395	\$2,393	\$2,465
ANNUAL COST PER CASE-TOTAL	\$109,571	\$102,595	\$187,200	\$192,120	\$147,880	\$152,360
CENSUS	77	116	75	75	75	75

The Agency Request includes a prioritized need in SFY-24 and SFY-25 of \$1,100,000 general funds.

FINANCIAL HISTORY: 5720 Custodial Care						
Rounded to \$000 except cost per case	SFY22	SFY23	SFY24	SFY25	SFY24	SFY25
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS	\$2,221	\$2,719	\$2,646	\$2,717	\$2,629	\$2,699
GENERAL FUNDS	\$2,218	\$2,716	\$2,644	\$2,715	\$2,627	\$2,697
ANNUAL COST PER CASE-TOTAL	\$28,844	\$23,440	\$35,280	\$36,227	\$35,053	\$35,987
CENSUS	77	116	75	75	75	75

FINANCIAL HISTORY: 7892 Maintenance						
Rounded to \$000 except cost per case	SFY22	SFY23	SFY24	SFY25	SFY24	SFY25
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS	\$1,994	\$2,155	\$4,099	\$2,336	\$2,289	\$2,327
GENERAL FUNDS	\$1,994	\$2,155	\$3,799	\$2,336	\$2,289	\$2,327
ANNUAL COST PER CASE-TOTAL	\$25,796	\$18,578	\$54,653	\$31,147	\$30,520	\$31,027
CENSUS	77	116	75	75	75	75

The Agency Request includes a prioritized need in SFY 24 of \$1,801,800 total funds (\$1,501,800 general funds).

FINANCIAL HISTORY: Various Smaller Accounting Units						
Rounded to \$000 except cost per case	SFY22	SFY23	SFY24	SFY25	SFY24	SFY25
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS	\$1,452	\$1,066	\$1,550	\$1,576	\$1,545	\$1,571
GENERAL FUNDS	\$1,452	\$1,066	\$1,550	\$1,576	\$1,545	\$1,571
ANNUAL COST PER CASE-TOTAL	\$18,857	\$9,190	\$20,667	\$21,013	\$20,600	\$20,947
CENSUS	77	116	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

Glencliff Home earns approximately \$8.1 million per year of restricted revenue at full census. 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 50.4% General Funds, 49.6% other funds mix.

Title/Description	Performance Measures		Current Baseline	FY-2024 GOAL	FY-2025 GOAL
	Output	Outcome			
Improve access to Glencliff 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 Glencliff Home rate of \$378.78/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 no longer needs Nursing Home level of care and they can have their needs met in a less restrictive setting.

STATE MANDATES

NH RSA 135:C New Hampshire Mental Health Services System

FEDERAL MANDATES

N/A

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 individuals who require 24-hour care. Services provided include Nursing care, Adult Daily Living needs, Recreational Services, Spiritual Services, Safe Environment, Dietary Services and Room and Board. Additional services include, but are not limited to Primary Care Physicians, Psychiatrist, Physical and Occupational Therapy, Podiatry and Dental Services.

SERVICE DELIVERY SYSTEM

Direct Services are provided by Glencliff Home's 169 full-time employees and additional services are provided through contracts with other providers.