

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

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**Glenclyff Home  
Presented to House Finance Division III  
March 1, 2021**

Heather Moquin, CEO  
L. Todd Bickford, Administrator Glenclyff Home

# Agenda

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1. Glenclyff Home overview and delivery system
2. Key performance indicators
3. Key accomplishments & challenges
4. Benchmarks, potential outcomes, and staffing
5. Financial summary



# Glenclyff Home

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- Department Unique Identifier: 091
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# Overview & Delivery System

Glenclyff Home



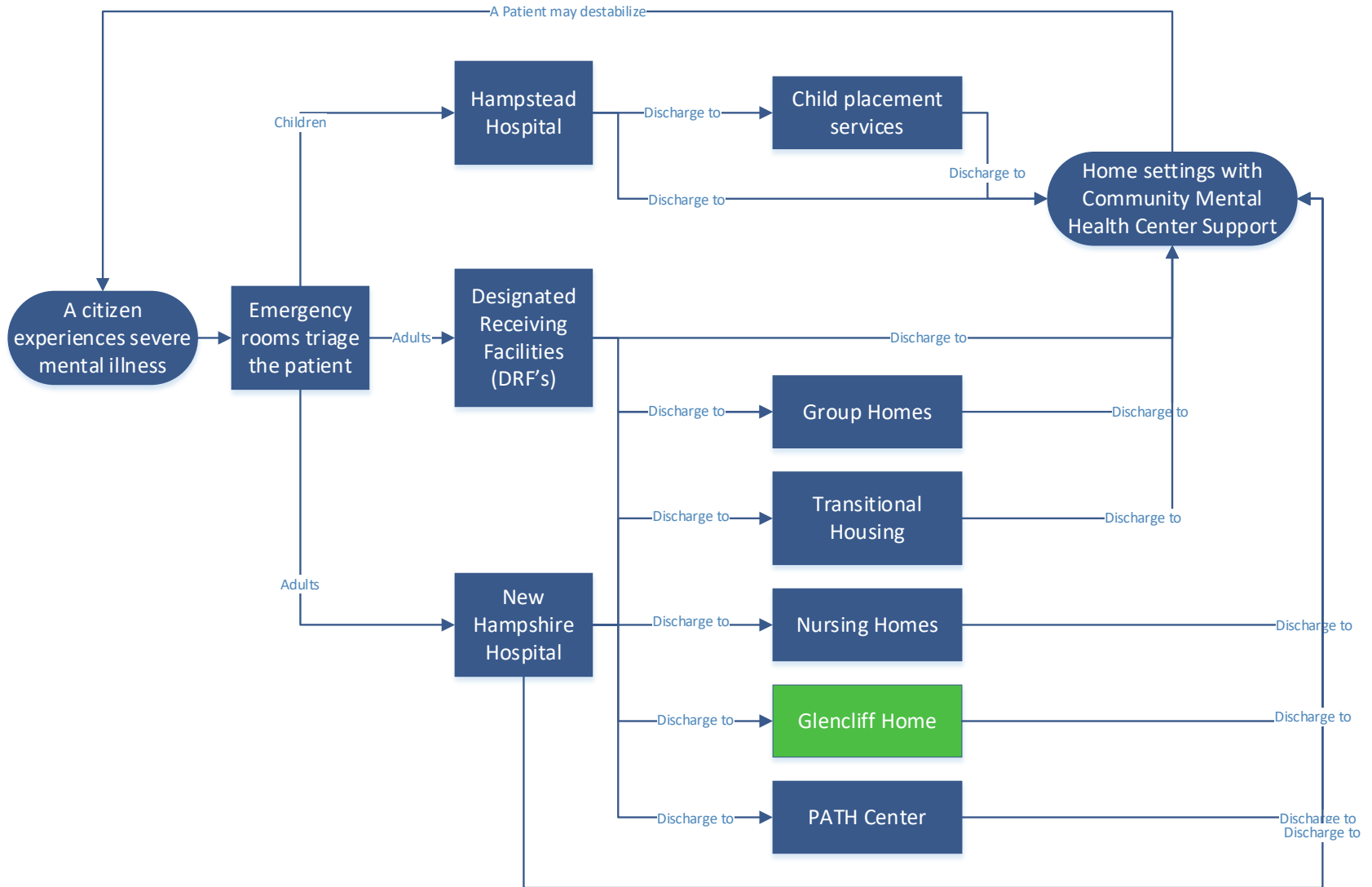
# History- Glenclyff Home (GH)

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- Glenclyff opened in 1909 as a tuberculosis sanatorium.
- For it's first 50 years, Glenclyff treated more than 4,000 patients per year for tuberculosis.
- In 1970 the facility was converted into Glenclyff Home for the Elderly to care for elders whom have significant psychiatric conditions that prevent other facilities from being able to care for them.
- Glenclyff serves as a critical discharge location for New Hampshire Hospital.



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



# Glenclyff Home (GH)

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## Mission

Strive to provide a continuum of service to New Hampshire's developmentally disabled and/or mentally ill population in a home-like atmosphere with an emphasis on independence, dignity and acceptance.

## Vision

That all Glenclyff Home residents live a full life and gain independence by overcoming their challenges and developing skills to move into their preferred community.



# Overview – Glenclyff Home

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- Glenclyff Home is a health care facility that 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 met at other facilities.
  
- Glenclyff Home is located 69 miles northwest of Concord nestled on the side of Mount Mooselauke in the town of Benton. The facility built in 1906, is a self contained campus which 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 an independent campus.





**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.



# Tenure and Projected Status of Department Key Leaders



Nursing Home Administrator

- Todd Bickford
- 20 years of state service
- 20 years at Glenclyff Home



Deputy Nursing Home Administrator

- Kim MacKay
- 14 years state service
- 7 years at Glenclyff Home



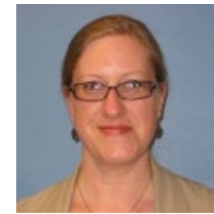
Business Administrator

- Kevin Lincoln
- 8 years of state service
- 7 years at Glenclyff Home



Director of Nursing

- Michelle Booker
- 18 years of state service
- <1 year at Glenclyff Home



Admissions & Discharge Coordinator

- Tabatha Coykenall
- 14 years of state service
- 14 years at Glenclyff Home



Plant Maintenance Engineer IV

- David Brown
- 19 years of state service
- 19 years at Glenclyff Home



Chief Executive Officer

- Heather Moquin
- 3 years of state service



Chief Financial Officer

- Joe Caristi
- 2 years of state service



# 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.



# Key Performance Indicators

Glenclyff Home



# Census

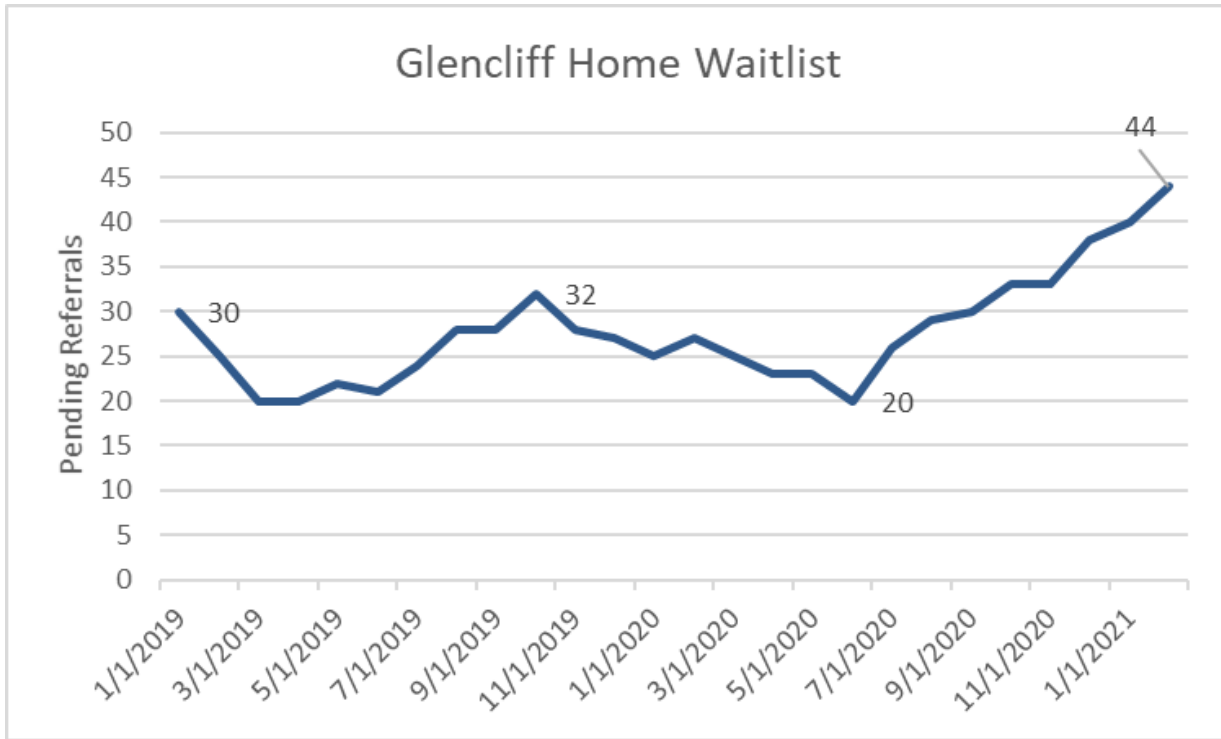
Year	Budgeted Average Monthly Census	Actual Billable Average Monthly Census
FY – 18	116	111
FY – 19	116	114
FY – 20	116	113
FY – 21	116	115*
FY – 22	116	
FY – 23	116	

\* Data used is through January 2021

\* 43 individuals currently in admission process.



# Glenclyff Home Waitlist



- Glenclyff’s waitlist has grown through the pandemic.



# Key Accomplishments

- **Glenclyff remains COVID-19 free.**
  - Zero residents have tested positive for COVID-19 during this pandemic. 93% of the residents received full COVID-19 vaccine.
- Implemented a NH Board of Nursing certified Licensed Nursing Assistant (LNA) program and a Medication Nursing Assistant (MNA) program. Have successfully graduated 28 LNAs and 3 MNAs since May of 2019.
- Since July of 2017, 26 residents have successfully been discharged to alternate placements of their choice. This has allowed GH to admit patients from NHH and other facilities providing some relief within the mental health system.
- Completed capital projects such as the Phase I Potable Water project to ensure continued sustainability of the campus and Fire Road emergency access project.



# GH- Key Challenges

## Front Door

- Glenciff Admissions queue
- Significant increase in referrals for patients with dementia

## Back Door

- Lack of accessible and affordable housing in the community
- Lack of support staff at community providers

## Operational

- Recruitment and retention
- Aging furniture
- Aging building





# Benchmarks, Potential Outcomes, & Staffing

Glenclyff Home




# 5% Incremental / decremental Outcome



Additional professional recruitment of staff.

Improvements to resident living areas.

Facility maintenance and equipment upgrades and replacement.



Reduce staffing and consequently census levels.

Defer facility and campus maintenance.

Defer equipment replacement.



## Full Time Staffing by Class and Designation

Authorized Positions FY21	Total Percent	Percent Vacant	Class	Designation
31	18.34%	38.71%	5710 – Professional	DRS, RN & LPN
71	42.01%	22.53%	5710 – Professional	LNA
15	8.88%	6.67%	5710 – Professional	Medical Records, Activities & Social Services
15	8.88%	6.67%	5720 - Custodial Care	Food Services
9	5.33%	22.22%	5720 - Custodial Care	Health Facility Cleaners
6	3.55%	33.33%	5720 - Custodial Care	Laundry
8	4.73%	0.00%	5740 – Administration	Finance, Clerical, Administrative
14	8.28%	7.14%	7892 – Maintenance	Building and Grounds, Power Plant
169		20.71%	All Classes	

*\*All positions are considered direct care with the exception of Administration.*



# Workload Benchmarks

Metric	CMS- National Benchmark	CMS- New Hampshire Benchmark	Glenclyff Performance
Registered Nurse hours per resident per day	45 minutes	45 minutes	43 minutes
Licensed Nurse Assistant hours per resident per day	2 hours and 20 minutes	2 hours and 26 minutes	2 hours and 35 minutes
Total number of CMS survey findings	8.1	3.3	4
Hospitalizations per 1,000 long-stay patients	1.69	1.35	1.23

<https://www.medicare.gov/care-compare/?providerType=NursingHome&redirect=true#search>

Despite offering highly specialized care, Glenclyff does a great job in comparison to non-specialized Nursing Home facilities.



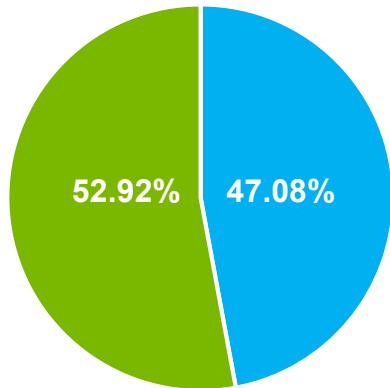
# Financial Summary

Glenclyff Home



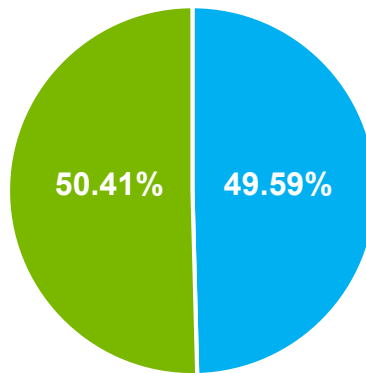
# Budget Chart comparison

2018 / 2019



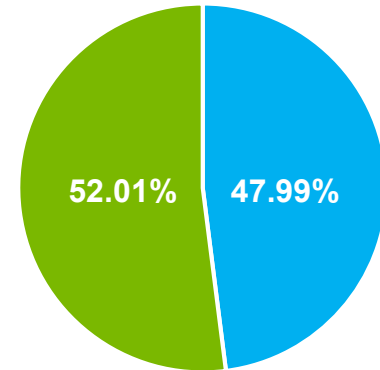
■ General Funds ■ Other (Agency)

2020 / 2021



■ General Funds ■ Other (Agency)

2022 / 2023



■ General Funds ■ Other (Agency)

<u>2018</u>	<u>2019</u>
GF: \$ 6,964,975	\$ 6,920,053
OF: \$ 7,554,707	\$ 8,052,299
TF: \$14,519,682	\$14,972,352

<u>2020</u>	<u>2021</u>
GF: \$ 7,916,421	\$ 8,417,574
OF: \$ 8,281,049	\$ 8,323,100
TF: \$16,197,470	\$16,740,674

<u>2022</u>	<u>2023</u>
GF: \$ 8,137,815	\$ 8,436,303
OF: \$ 8,749,787	\$ 9,210,390
TF: \$16,887,602	\$17,646,693



# Glenclyff Home Accounting Units

Activity-Accounting Unit	Accounting Unit Title	Division	Bureau	Budget Book Page #	Budget Briefing Book Page #
9100-5710	Professional Care	Health Care Facilities	GH	1099	161
9100-5720	Custodial Care	Health Care Facilities	GH	1100	162
9100-5740	Administration	Health Care Facilities	GH	1101	163
9100-7892	Maintenance	Health Care Facilities	GH	1102	162

