Vermont Veterans' Home

Fiscal Year 2012 Budget Presentation

Background

- Incorporated by the Vt. Legislature by Act No. 180 in the Acts of 1884
- In 1887 the property, to be used as housing for soldiers, was conveyed to the Board of Trustees by deed of the Trenor W. Park "Home for Destitute Children and Women".
- First "inmate" was admitted on May 18,1887
- Was a self contained working farm for veterans
- Governed by the Vermont Veterans' Home Board of Trustees.

Vermont Veterans' Home Today

- 177 skilled nursing facility
- 216 State employees
- Clinical Services provided are: skilled nursing care, physical, occupational, speech- language, intravenous therapies, wound care, mental health, nationally acclaimed dementia care, certified Alzheimer's unit, therapeutic recreational therapy, and spiritual counseling.

Program Achievements

- Best in Class in Pinnacle Survey for overall quality.
- Medicare and VA certified
- Teaching site for nursing, social work and pharmacy students. Committed to local "school to work " program.
- New program development emphasizes Culture Change
- Namaste program for Dementia care is internationally recognized.

Key Facts

- 74 % of VVH budget is for employee cost (wages and fringe benefits)
- 93.6 % of Home's funding comes from Medicaid, Medicare, VA and private funds
- We are admitting more medically complex Veterans' and Residents, many also have mental health issues.

2012 Challenges

- Remaining competitive in this complex and difficult nursing home environment
- Providing quality services in an attractive setting which meet the unique need of our Veterans
- Maintaining census in challenging environment.
- Meeting the Home's financial goals
- Higher personnel cost vs. our peers

Budget Assumptions

Revenue

- Based on a Census of 147 nursing and 6 domiciliary residents
- Private pay room charge increased to $270 a day
- Medicare reimbursement is $360 a day and Vermont Medicaid rate is $234 a day
- A VT Medicaid retro-payment of $240,000 for FY10 is included in the base budget
- 18% of residents have NY Medicaid
- Global Commitment funds are level at $1,410,953

Revenue Challenges

- Vermont Choices for Care has resulted in unpaid care
- Private pay- the recession presents difficulties in collecting
- Residents with a VA Service Connected payment source have a higher cost of care

Budget Assumptions

Expense

- Expense are $130,000 below FY 11 budget
- Personal cost represent 74% of budget and are mostly fixed.
- Reduce Overtime and Temporaries to FY 10 levels
- Budget for an average of 22 vacancies
- Higher charges for workers comp, unemployment and DII

Expense Challenges

- Need sufficient and skilled staff to care for the Veterans
- 10% of staff are out on worker's comp, medical and other leave
- Many Veterans have difficult behaviors requiring one on one direct supervision.
- Costs related with the ongoing maintenance of an aged facility
- Compliance with State, Federal and VA regulations

Performance Measures

The Home uses the Pinnacle Survey to measure and identify trends in quality. They interviews a small number of residents or their families each month to obtain feedback on our services

- The Home was "Best in Class" in Overall Quality in December

Electronic Medical Records (EMR)

- The Home has received tentative approval from the VA to fund the implementation of an EMR at the Home
- The VA grant is for $792,179 or 65% of the project.
- We are requesting additional appropriation of $450,000 in FY 12 for a 35% match. To be funded from the Home's excess receipts

- Thank you for your support of the Vermont Veterans' Home