

2016 Budget Brief



V E R M O N T V E T E R A N S ' H O M E

Fulfilling the Promise

OUR HISTORY



- Incorporated by the VT Legislature by Act. No. 180 in the Acts of 1884
- In 1887 the property, conveyed to the Board of Trustees by deed of the Trenor W. Park; 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
- Land Owned by The Home's Board of Trustees



VVH TODAY



- A Premier Residential and Healthcare Campus For Veterans, their Spouses/Widows, and Gold Star Parents
- 171 (130 Apr 2015) Bed Skilled Nursing Facility
- 8 Bed Domiciliary “The Dom”/Assisted Living
- 196 State Employees
- Services Provided
 - Short-Term Rehabilitation Physical, Occupational, Speech Therapy
 - Long Term Care
 - Internationally Recognized Memory Care Program
 - Palliative Care
 - Respite Care
 - Outpatient Rehabilitation Services



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Performance Measures

- PINNACLE monthly interview with Veterans, Members and/or family regarding care and services our results compared to other homes across the country 9 best in class awards
- Nursing Home Compare 5 star rating system of Centers for Medicare and Medicaid which compares VVH's performance to other nursing homes across the state



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PINNACLE Performance Measures



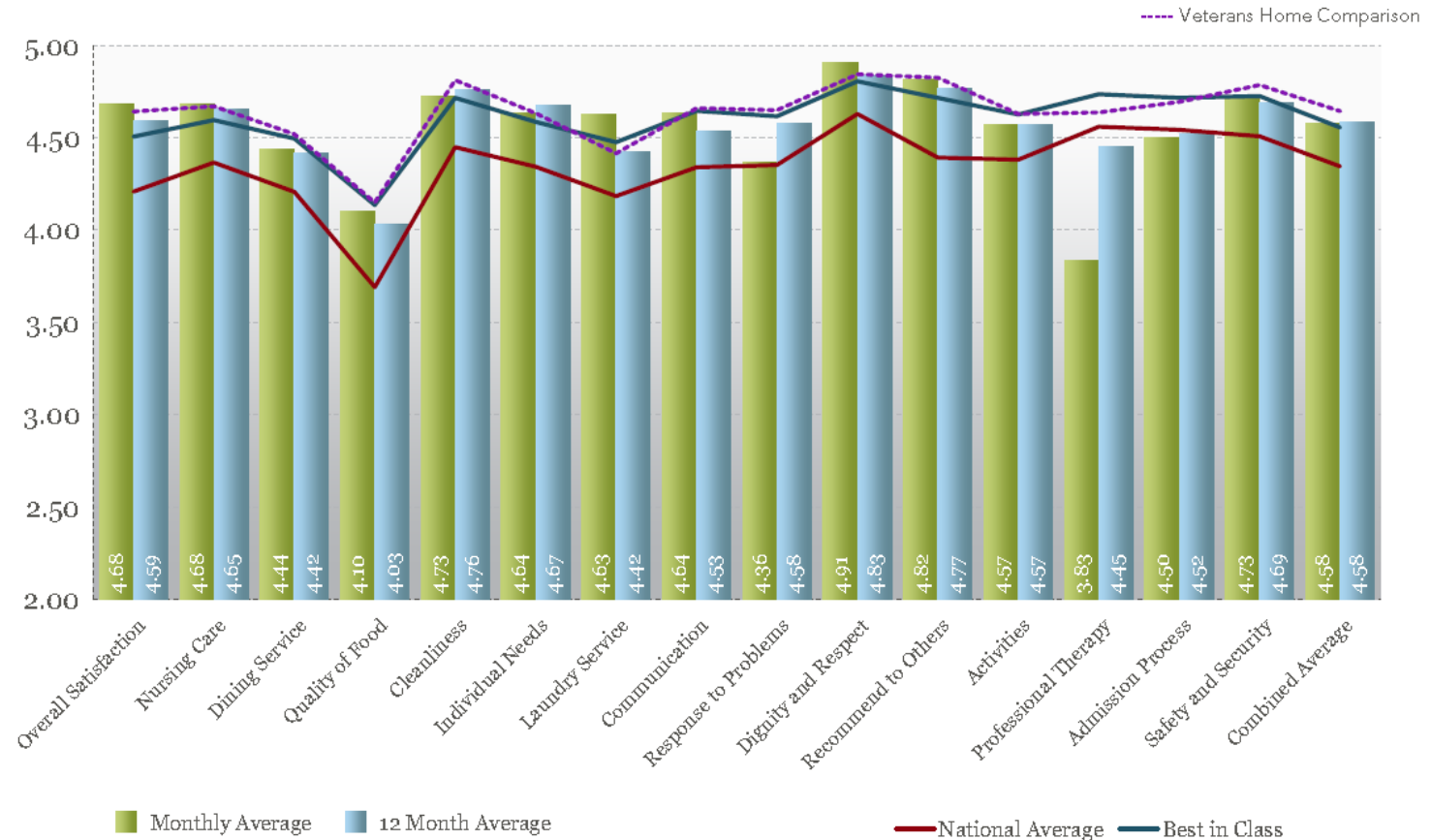
VERMONT
VETERANS'
HOME



CUSTOMER SATISFACTION Trends and Comparisons

VERMONT VETERANS HOME

www.pinnacleqi.com



PINNACLE Comments from the past year!



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- “They went the extra mile and then some during the admission process. If I could give them a six out of 5 I would.”
- “She goes to church on a regular basis now, and all the different activities they do keep them busy. It’s outstanding. I think.”
- “The dining service is just great.”
- “They are all hard at work all the time and I noticed that they were thorough in regards to cleanliness I would rate them a 20 out of 5.”
- “There is no better place he could be.”
- “They do accommodate his needs and wants, no question about that. They are very gentle with him and caring.”
- “Every time I’m there someone comes in delivering clothes. I think they do laundry every day. I believe they come in that morning and then deliver it that night . He never runs out of clothes.”

More Comments from the past year!



- “They went the extra mile when it comes to communication.”
- “If there was a 10 I would give them that.”
- “If I could rate their treatment towards him regarding dignity and respect a six out of 5, I would.”
- “I would tell people that they can’t go wrong with Vermont veterans’ Home because it is a top-notch facility.”
- “It’s a fantastic place. They are very caring and they go beyond what their job is. It’s a wonderful place for Veterans and anyone else.”
- “It’s a home away from home.”
- “I just think it’s a wonderful place. They have so much to keep them busy during the day and the staff is good. Plus, the food is incredible.”

Performance Measures Continued



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- American Health Care Association Quality Initiative Recognition for:
 - Increasing customer satisfaction by 15% in one year.
 - Decreasing hospital readmissions by 15% in one year.
- Reduced CMS Regulatory Deficiencies
 - **from 30 in 2012 to 8 in 2014**
- <http://medicare.gov/nursinghomecompare/profile.html#profTab=1&ID=475032&Distn=5.5&loc=05201&lat=42.8918357&lng=-73.111356>
- ***CMS 5 STAR RATED*** for Staffing one of five in the state of Vermont as of December 1, 2014
<http://medicare.gov/nursinghomecompare/results.html#state=VT&lat=0&lng=0>
- Medicare/Medicaid Certified
- College Internship Site
 - SVC
 - SVMC
 - SUNY Albany
 - Southern VT Tech
- Local School to Work Site

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CMS 5 Star Rating for Staffing



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Medicare.gov | Nursing Home Compare
The Official U.S. Government Site for Medicare

[Nursing Home Compare Home](#) [About Nursing Home Compare](#) [About the data](#) [Resources](#) [Help](#)

[Home](#) → [Nursing Home Results](#) → [Nursing Home Profile](#) [Share](#)

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Nursing Home Profile

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[General information](#) [Health & fire safety inspections](#) **[Staffing](#)** [Quality measures](#) [Penalties](#)

Staffing

RN Staffing

★★★★★
Much Above Average

★★★★★
Much Above Average

	VERMONT VETERANS' HOME	VERMONT AVERAGE	NATIONAL AVERAGE
Staffing	★★★★★ Much Above Average		
RN Staffing	★★★★★ Much Above Average		
Total Number of Residents	127	72.8	87.5
Total number of licensed nurse staff hours per resident per day	2 hours and 11 minutes	1 hour and 44 minutes	1 hour and 40 minutes
RN Hours per Resident per Day	1 hour and 19 minutes	57 minutes	50 minutes
LPN/LVN Hours per Resident per Day	52 minutes	47 minutes	50 minutes
CNA Hours per Resident per Day	2 hours and 29 minutes	2 hours and 31 minutes	2 hours and 28 minutes
Physical Therapy Staff Hours per Resident per Day	2 minutes	8 minutes	6 minutes

[How to Read Staffing Chart](#) | [About Staff Roles](#)

Promise

Key Factors for Budget



- 84% (\$18,471,451) of The Home's budget is fixed cost
 - 72.5% Salary Benefits \$15,964,694
 - 4.3% State Allocations \$951,882
 - 4.2% Utilities \$915,300
 - 2.9% Bed Tax \$639,575
 - 1.9% (\$410,986) of our budgetary funding is Global Commitment Funds
 - 20.4% (\$4,482,923) of our budgetary funding is General Funds
 - 73.2% (\$16,132,285) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds
 - 4.5% (\$1,000,000) is from Misc. Special Revenue
 - The Home's Veterans:
 - Average Age 82
 - Youngest 45
 - Oldest 93
 - Males 104 Females 27
 - 106 Veterans, including 2 Women
 - Represent all branches of the Military
 - World War II 36
 - Korea 24
 - Vietnam 32
 - Gulf War 3
 - Peacetime 11
- This results in :
- Higher Acuity/Care Needs
 - Increase Need for 1 on 1

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2016 Challenges

- Meeting The Home's Financial Goals
 - High percentage of budget fixed costs
 - Little room to cut expenses
 - Reimbursement does not cover actual costs
 - Cost saving measures have limited impact on the budget
 - Spending in line with average Daily Census
 - Reviewed all Contracted Services to identify cost saving measures
 - Decreased Daily Census
 - Increased Marketing Efforts
 - Accounts Receivable Issues
 - Limited ability to admit those without secure payor source
 - Non-paying Veterans referred to legal counsel to assist with collection process
 - Labor Costs
 - FY 13 Call out Rate 8.6%
 - Current FMLA use 21.3%
 - Recent reclassification of RNs and LPNs added an additional unexpected expense of \$186,000 to our budget
 - Location – Distant from majority of Vermont population



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Counties VVH Vermont Veterans Originate From



Challenges Continued

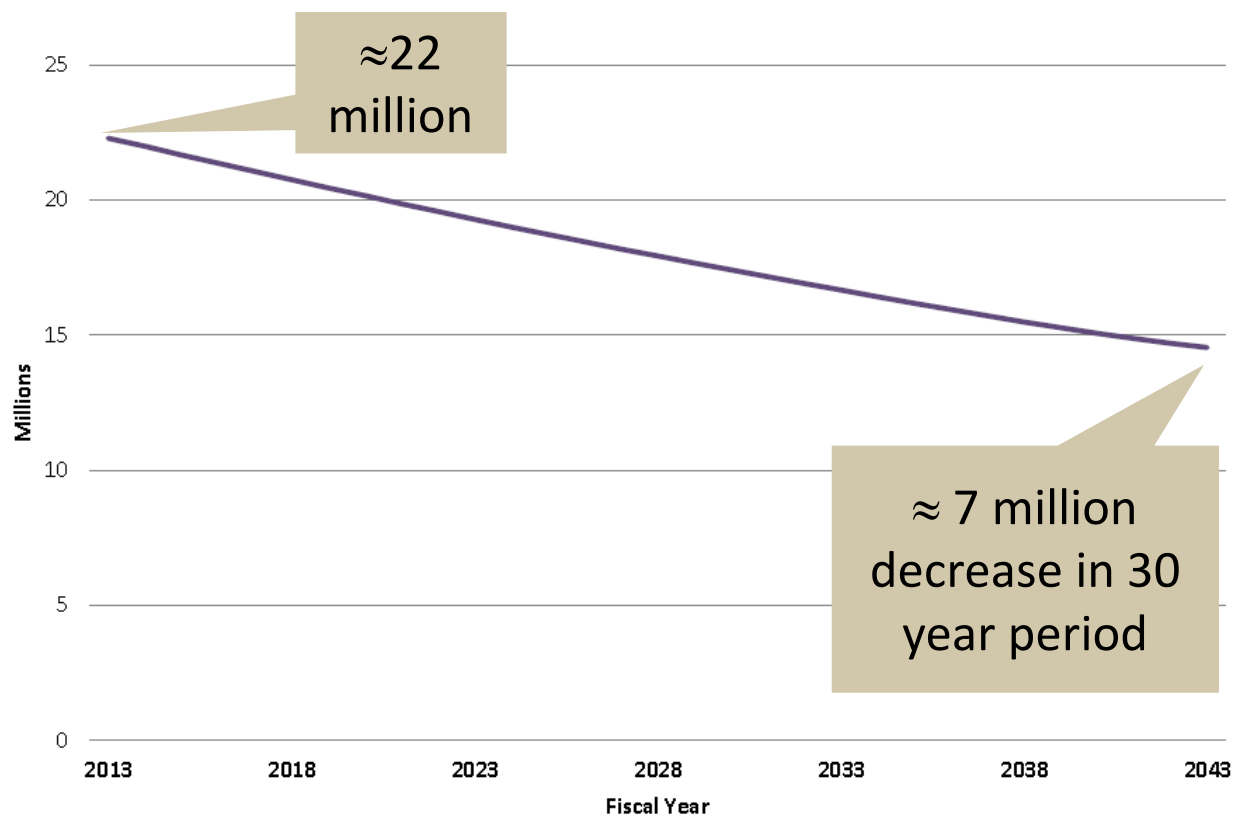


Challenges Continued



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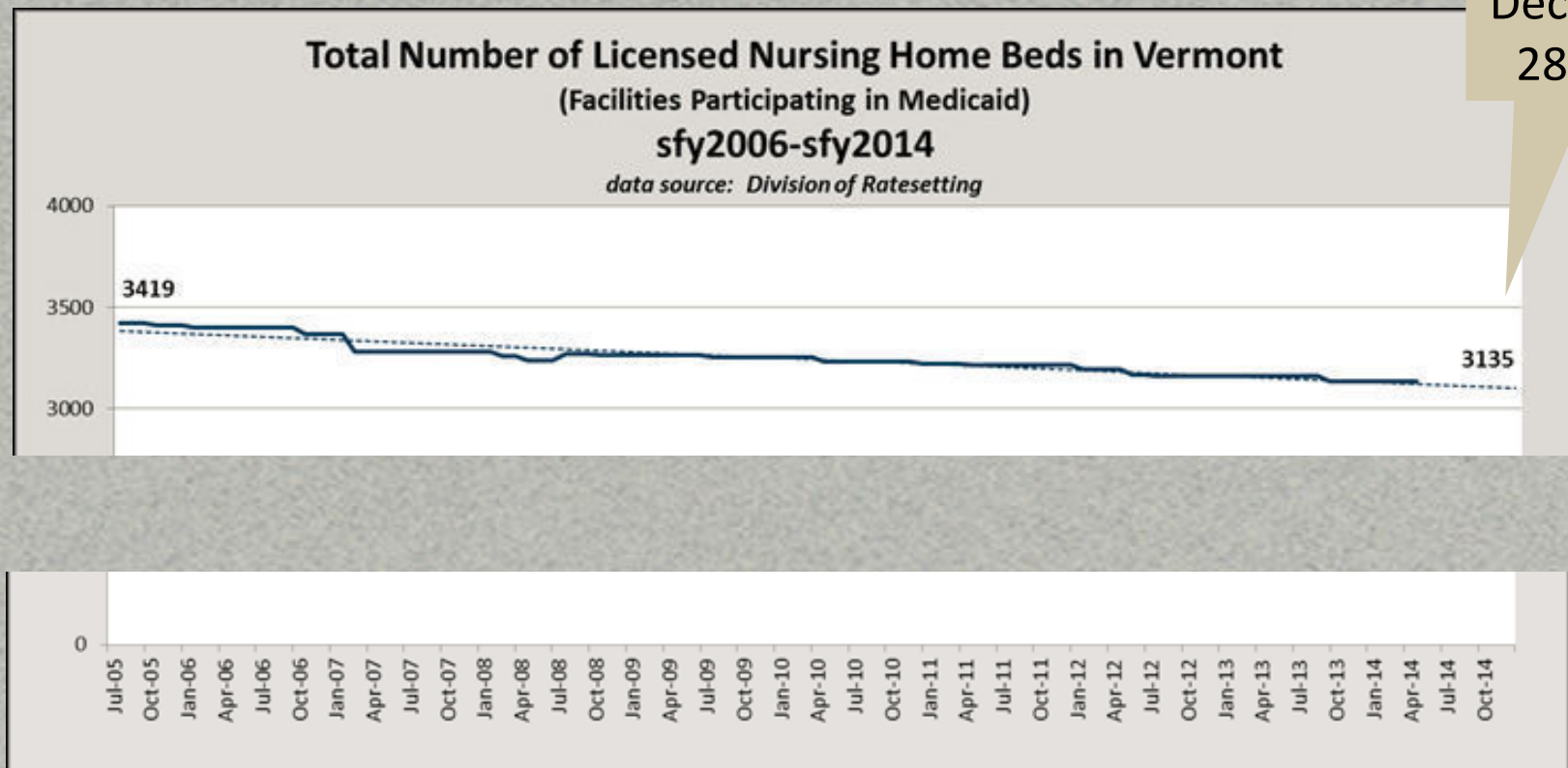
Projected Veteran Population 2013 to 2043



Source: Office of the Actuary, Veteran Population Projections Model (VetPop2014), Table 1L



“While one goal of Choices for Care is to ‘shift the balance’, another goal is to ensure continued access to an adequate supply of high-quality nursing homes. The number of nursing home beds in Vermont has decreased:”



Budget Assumptions



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Revenue

- Based on an average daily census (ADC) of 125
- Room Rate increase March 1, 2015
- Private Room \$328 Semi Private \$308 per day
- Vermont Medicaid Daily Rate of \$245
- Average Medicare Daily Rate \$382
- Service Connected VA Daily Rate \$393.49
- VA Stipend daily Rate \$102.38



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Budget Assumptions



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Revenue Challenges:

- Ensuring medical documentation reflects care and services provided to collect proper reimbursement.
- Collection of Private Pay Accounts, perception that care should be free.
- Ensuring Veterans and Members maintain their appropriate payor source.



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Budget Assumptions



- **Expenses:**
- 84% of Budget Fixed Costs
 - 72.5% Salary Benefits \$15,964,694
 - 4.3% State Allocations \$951,882
 - 4.2% Utilities \$915,300
 - 2.9% Bed Tax \$639,575
- **Expense Challenges:**
- Limited ability to reduce cost
- 21.31% of staff has FMLA resulting in high call out rate, increased overtime, need to use agency staff
- Increase need for 1 to 1 supervision of Veterans based on their acuity and safety of others
- Costs associated with ongoing maintenance of the facility
- High Worker's Compensation Costs (\$902,962)



Cost Cutting Measures



- Leveraging Group Purchasing with Vermont approved vendors
- Monthly Budget reconciliation by Department Heads
- Not filling all empty positions
- Discontinued use of Agency Nursing
- Reduction in Overtime from 2000 hours a pay period to 400 hours just in nursing alone
- Reduction in Contracted Services hours for Dietician and Nurse Consultant
- Use of State Vehicle instead of rental car or personal mileage payments (approximate savings of \$3,461 this year)
- Reduction in overnight travel

Increased exposure to the public



- Marketing
 - Image & Branding
 - Building relationships with discharge planners
- Hitting the Trail
- Use of Facilities
- New Deer-23
- Public Service Announcements
- Public Television
- Press-improved public image
- Open Houses
- Weekly visits to Discharge Planners



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Community Events



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We have heightened our community outreach by hosting several Events on our Campus. These events have brought VVH tremendous Press, good will, and support from the community.

VALOR Program- an educational opportunity open to the public and our Veterans. Local colleges have teamed up to present lessons and programs of interest at VVH. Williams, Southern Vermont, and Bennington College have participated thus far.

Summer Concert Series- Two concerts were held this past summer on our front lawn, Many from the local community and surrounding area attended. Many expressed hope we will continue next summer.

Father's Day Car Show- Estimated over 1000 attend this event, many said they were Visiting the Campus for the first time in their lives.

Pow Wow- Next August VVH is hosting a Native American Pow Wow on our front Property. The event will be dedicated to the Veteran. Thousands attend these Pow Wows annually. (formerly in Western Ma.)

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Marketing Information

The Vermont Veterans' Home has a detailed marketing plan to help increase and sustain census. It was prepared by the Skoug Group at a cost of \$25,000 (funded by the Board of Trustees). Full implementation would require approximately \$350,000, thus because of funding VVH has not implemented

the complete plan. VVH has identified and is executing those portions that can be supported through the current budget.



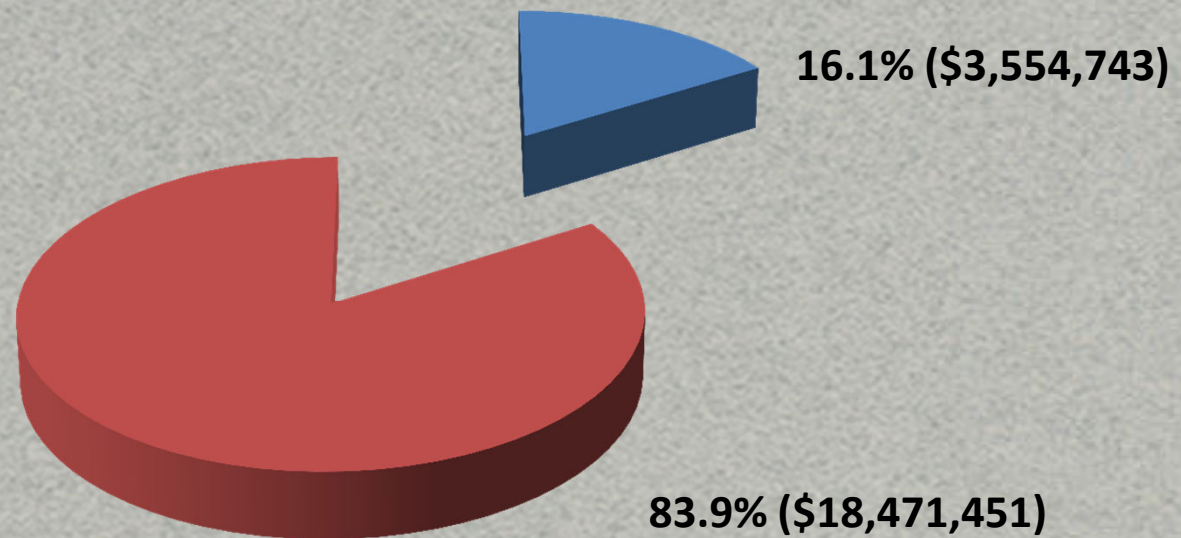
**Branding & Marketing
Material of the
Vermont
Veterans'
Home**

VVH Branding



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Vermont Veterans' Home Budget FY16 Cost Percentages



■ Non-Salary ■ Salary, Benefits & Allocations

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Vermont Veterans' Home

Budget FY 16



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Licensed Beds	130
<u>Budgeted Volume</u>	
Nursing Home	125
Domiciliary	8
Total Census	133
<u>Resident Day Information</u>	
Nursing Home	45,625
Domiciliary	2,920
Total Census	48,545
Net Operating Income	\$ 16,132,285

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Vermont Veterans' Home Budget FY 16



<u>Operating Expenses</u>		<u>% of Total</u>	
Salaries	\$	9,719,209	44.2%
Overtime		600,000	2.7%
Benefits		5,645,485	25.6%
Sub Total Salaries & Benefits	\$	15,964,694	72.5%
Medicaid Tax	\$	639,575	2.9%
Utilities	\$	915,300	4.2%
State Allocations		951,882	4.3%
Sub Total Tax & Allocations	\$	2,506,757	11.4%
Total Salary, Benefits & Allocations	\$	18,471,451	83.9%
<u>Non-Salary Expenses</u>			
Food	\$	533,996	2.4%
Other Operating		3,020,747	13.7%
Sub Total Non-Salary	\$	3,554,743	16.1%
Total Operating Expenses	\$	22,026,194	100.0%
Gain (Loss) from Operations	\$	(5,893,909)	

**FIXED COSTS....NO
Control over these
83.9%**

**Minimal Control
over 16.1 %**

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Vermont Veterans' Home

Budget FY 16

Cost of Care Deficit



Cost Per Day	\$ 454
Net Revenue Per Day	\$ 332
Gain (Loss) Per Day	\$ (122)

26.8 % Deficit

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Vermont Veterans' Home Budget FY 16 Government Funding



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<u>Government Funding</u>		<u>% of Expense</u>
General Fund	\$ 4,482,923	20.4%
Global Commitment	410,986	1.9%
Misc Special Revenue	<u>1,000,000</u>	<u>4.5%</u>
	\$ 5,893,909	26.8%

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Vermont Veterans' Home Budget FY 16

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Utilities	\$ 915,300	4.2%
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Northeast Region State Veterans' Home Comparison of General Fund Contributions.



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State Number of Beds	RI NH 260 Dom 79	Holyoke MA 274 30	Maine 7 Homes 462 178	Delaware 150 0	Chelsea MA 189 305	Tilton, NH 250 0
% State Appropriation s	100%	100%	0%	70%	100%	100%
% Salaries and Benefits	92%	78.23%	62%	76.40%	78%	UNK

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History of State funds Appropriated to VVH



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Table 2 - History of State funds Appropriated to the Vermont Veterans' Home

Fiscal Year	General Funds	Global Commitment	Total State Funds	Percent change in State Funds	
2002	2,287,969	-	2,287,969	-	
2003	918,275	-	918,275	-59.87%	
2004	1,882,445	-	1,882,445	105.00%	
2005	1,018,786	-	1,018,786	-45.88%	
2006	165,495	747,000	912,495	-10.43%	
2007	170,826	913,047	1,083,873	18.78%	
2008	No General Funds 2008-2013	913,047	913,047	-15.76%	
2009		881,289	881,289	-3.48%	
2010		837,225	837,225	-5.00%	
2011		1,410,956	1,410,956	68.53%	
2012		1,410,956	1,410,956	0.00%	
2013		1,410,956	1,410,956	0.00%	
2014	1,344,225	410,986	1,755,211	24.40%	
2014 BAA	4,183,777	410,986	4,594,763	225.65%*	
2015	2,817,331	410,986	3,228,317	-6.35%†	

No General Funds
2008-2013



* Percent Change from FY2013 to FY2014 BAA

† Percent Change from FY2014 BAA to FY 2015; does not include an anticipated FY2015 Budget Adjustment

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History



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Rutland Daily Herald ♦ Friday, February 12, 1999

BENNINGTON — Gov. Howard Dean

"This is not a fight between me and the veterans community," Dean said in a telephone interview. "I'm going to be on their side. This home is going to remain a veterans home, but it's going to have a higher standard of

the Veterans Home. They noted that for the past three years the state's financial contribution had remained steady at 10 percent of the home's roughly \$10 million annual budget.

As recently as 1989, however, the state picked up 25 percent of the budget. That percentage dropped into the teens through the mid-1990s as the total budget increased, they said.

Yet according to the governor, a recent study comparing the Vermont Veterans Home to about 200 comparable veterans homes nationwide shows that it has fared well when it comes to state support.

The home's relative isolation from Montpelier may have contributed to "misunderstandings" and "miscommunication" over the years, Maskiell said.

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Questions.....

Vermont Veterans' Home

SFY16 Budget Narrative

Mission Statement:

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses, and gold star parents, while honoring their choices and respecting their right of self-determination.

Facility Overview

The Vermont Veterans Home is the second oldest State Veterans Home in the country, opening on April 1, 1887. What started out as a 200 acre working farm for 25 Civil War Veterans is now an 83 acre residential and healthcare facility caring for 130 Veterans from World War II, Korea, Vietnam, and peacetime, their spouses and widows and Gold Star Parents. The property includes a 140,000 square foot facility, with a trout pond, deer park, and Veterans' cemetery. The facility provides long term care, short term rehab, Alzheimer's/dementia care, respite care, palliative care, residential/domiciliary care, and outpatient rehabilitation services.

The Deer Park received 23 new Fallow Deer this year. The whitetail deer population was dying out and could not be replaced. The Windham County Sherriff's Office requested that the facility take over the care of the 23 deer who previously resided at Santa's Land in Putney, VT. The deer enjoy interacting with members of the community, especially if they are provided treats such as apples and bananas. There are no concerns regarding chronic wasting disease with fallow deer as there were with the whitetail.

The trout pond is spring fed and stocked annual by the Bennington Elks. Two fishing derbies, also sponsored by the Bennington Elks are held for the Veterans and members of the community. Additionally Veterans are able to fish as they desire with staff or family members. The pond is catch and release and not open for public fishing with the exception of the fishing derbies.

Departments:

ADMINISTRATION:

This department oversees the daily operation of the facility, ensuring regulatory compliance with Federal and State statutes. This Department includes the Chief Executive Officer, Chief Operating Officer, Director of Nursing and Assistant Director of

Nursing. This department also provides clerical support to various other departments within the facility.

NURSING

This department includes the facility's Registered Nurses (RN), Licensed Practical Nurses (LPN), and Licensed Nursing Assistants (LNA). Members of this department provide the 24 hour care and supervision the Veterans and Members require for the skilled nursing facility and intermittent oversight of the Veterans and Members who reside in the facility's residential care/Domiciliary section.

MEDICAL

The facility contracts with the local Veterans Administration Community Based Outpatient Clinic for Physicians and Physician's Assistants to provide medical care for our Veterans and Members. The facility also has contracts with a pharmacy, a rehabilitation company, and various individual medical providers in order to meet the needs of our Veterans and Members.

DIETARY

This department includes the Dietitians, Cooks and Utility Workers, who prepare over 130,000 meals annually for our Veterans and Members. They also ensure that nutritious snacks are provided and that the Veterans and Members receive the physician ordered diet. The dietary staff also provides refreshments for various facility activities.

MAINTAINENCE, LAUNDRY and HOUSEKEEPING

This department is responsible for the daily upkeep of the facility and surrounding grounds, including but not limited to preventative maintenance, mowing of lawns, plowing, of driveways, feeding and care of the deer herd. All Veteran and Member laundry and facility linens are washed and dried on site by the laundry staff.

RECREATION SERVICES

Daily activities are planned and run by members of this department. Activity programs are offered 7 days a week as well as both on and off site. Programs include, bingo, current events, holiday parties, and radio controlled car racing. The facility maintains a wheelchair access bus and three wheelchair accessible vans to transport Veterans to

and from various community locations such as the Dorset Playhouse, the Bennington Elks, and various community medical providers.

SOCIAL SERVICES

This department provides for the emotional and psychosocial wellbeing of our Veterans and Members. They provide individual services and well as support groups. The facility has a caregiver support group for family members of our Veterans and Members with cognitive impairments, a bereavement support group, and a support group for individuals with ALS (Lou Gehrig's Disease). The social services department also arranges for community services for our short term Veterans and Members who are discharged home after their stay with us.

FINANCE

This department ensures the accurate billing of Medicare, Medicaid, third party insurances, and private funds for services rendered. They also complete facility time an attendance and are responsible for maintaining the facility's financial statements and other records. Members of this department will also assist Veterans and Members will Medicaid applications and managing their personal funds as needed.

Services Provided:

LONG TERM CARE

The facility currently has 171 skilled nursing facility beds, the licensed bed capacity will be reduced to 130 effective April 1, 2015. We are able to provide traditional nursing care services for individuals who are no longer able to reside independently or with family in the community. Long term care includes 24 hour care and supervision by licensed nursing personal, meals, medications, laundry services, housekeeping services, social work services, recreations services, chaplain services, and medical care

SHORT TERM REHAB

Veterans or Members recovering from orthopedic or cardiac surgery, stroke or other major illness come to the facility immediately following a hospitalization to receive rehabilitation services which allow them to return home. In addition to the care and services provided to our long term care Veterans and Members those individuals admitted for short term rehab receive services from physical, occupational, and speech therapy. Our social work staff assists with arranging any and all necessary community

services to help the Veteran or Member transition back to their previous living environment.

ALZHEIMER'S/DEMENTIA CARE

The facility maintains two 30 bed memory care neighborhoods called "Freedom Village". Each of these neighborhoods care for specific individuals; Cardinal Point cares for those with early to mid-stage cognitive impairment and Brandon Boulevard cares for those with mid to end stage cognitive impairment. The Namaste Program, which provides care in a relaxing and comforting environment, was started at this facility with the help of consultant Joyce Simard. This program has been the subject of a book, "The Namaste Care Program for People with Dementia" now in its second edition and has been featured in various national healthcare publications. Ms. Simard travels the world education others on the benefits of the Namaste Program. More information on this program can be found at: <http://www.joycesimard.com/namaste-care-simard.html>

The facility was the only State Veterans' Home and the only skilled nursing facility in Vermont to be a recipient of a "Music and Memory" grant. This program provides iPods to those with cognitive loss. The music is individualized to each Veteran's or Member's personal preference and is used to help provide comfort and reassurance when needed. The use of music by those with cognitive loss has been shown to help reduce the use of antipsychotic medications in long term care facilities. More information on this program can be found at: <http://musicandmemory.org/>

The Board of Trustees for The Vermont Veterans Home funds an arts program with the Vermont Arts Exchange for our Veterans and Members on Freedom Village. This program allows those with cognitive loss to express themselves through various art mediums. A gallery exhibition is held annually both at the facility and a local art gallery.

RESPIRE CARE

Respite Care is just that, a respite for the caregiver of an individual requiring extensive medical care in the community. Community caregivers will have their loved one stay with us while they take a short vacation, have their own medical needs attended to or for just some time away from the demands of being a 24 hour caregiver. Respite care Veterans and Members have stayed as little as a few days to a few months prior to returning home again.

PALLIATIVE CARE

Palliative or end-of-life care is provided to the facility's long term care Veterans and Members who are at the end of life and for those individuals admitted to the facility especially for end-of life care. The facility has a dedicated room for end-of-life care called the Reagan Room. This private room and nearby living room provide ample private space for family and friends to visit with the Veteran or Member. Support services from Social Services and the Chaplain are provided in addition to high quality nursing care. Several staff members are trained in massage and Rikki and these services are provided to the Veteran or Member as requested.

RESIDENTIAL/DOMICILIARY CARE

The facility has an 8 bed residential/domiciliary (Dom) care offering. This is similar to assisted living care. Veterans and Members who reside in the "Dom" require little assistance with bathing, dressing, and medication management. Meals, laundry services, social services, recreational programs, chaplain services and limited nursing care are provided.

OUTPATIENT REHABILITATION SERVICES

Rehabilitation services such as physical therapy, occupational therapy, and speech and language therapy are provided to Veterans and Members residing in the community. These individuals do not need or require 24 hour care and supervision but could benefit from some additional therapy services to improve their independence in the community. These services are arranged directly with our contract rehabilitation company. Therapy services are provided at a frequency determined by the medical professionals, usually a few times a week.

Revenue Sources

Revenue to operate this facility is derived from seven (7) sources which include: Medicare, Medicaid (both Vermont and New York), Veterans' Administration (VA) Per Diem, VA Stipend, Private Pay, Commercial Insurance, Global Commitment, and General Funds. **It is important to note that seventy five percent (74%) or \$16,132,285 of the facility's revenue comes from sources other than General Funds or Global Commitment.** These revenues fluctuate depending on the facility's daily census and case mix.

Medicare

Medicare revenue is obtained for those Veterans and Members who are eligible for care and services paid for through the federal Medicare program. In order for care and services to be paid for at this facility an individual must have had a qualifying hospital stay, a 3-day hospital stay in the 30-days prior to admission to the facility or have been discharged from another skilled nursing facility for which Medicare paid for care and services within 60-days of their admission to this facility. Once that criterion is met Medicare will pay for a short period of time, not to exceed 100 days. Medicare pays 100% of the cost of care for the first 20 days of admission to the facility. From days 21 to 100 there is a \$157.50 per day Medicaid copay paid with private funds or commercial insurance. Individuals must have a Medicare skilled need for care and services to be covered by Medicare. When they no longer meet this need Medicare discontinues payment, there is no guaranteed number of Medicare covered days. A daily rate of reimbursement is determined for each individual based on the care and services provided. Currently the facility's average daily Medicare rate is \$382.00.

Medicaid

Medicaid revenue is received from the states of Vermont and New York for Veterans and Members who have been deemed eligible, by their respective state, for Medicaid coverage. Medicaid pays a daily rate to the facility \$245 per day for Vermont Medicaid and \$240.32 per day for New York Medicaid. This rate includes all the services listed under the long term care heading above. At least annually Veterans and Members receiving Medicaid benefits must provide updated documentation to shown that they remain eligible for Medicaid benefits.

Private Pay

When Veterans and Members are not eligible for Medicare, Medicaid, Veterans' Administration Benefits or other commercial insurance they are responsible for the daily per diem rate which is \$320 for a private room and \$308 for a semi-private room. This daily rate includes room, board, activities, and social work services. All other services including pharmacy and rehabilitation services are an additional charge. The Veterans' Administration Stipend, which is explained below, decreases the daily rate for Veterans only to \$217.62 for a private room and \$205.62 for a semi-private room.

Veterans Administration Per Diem

For Veterans who are determined to be 70% or more service connected disabled by the Veterans' Administration (VA), the VA will pay a daily rate of \$393.49. This rate includes room, board, medical care, pharmacy, laboratory services, rehabilitation services, activities, social work, and transportation. Specialty medical equipment can be provided by the VA as long as the equipment needed is related to their service connected disability.

Veterans Administration Stipend

The VA will pay a daily stipend to all Veterans admitted to the nursing home, with the exception of Veterans who are 70% or more service connected disabled. This stipend is used to reduce the out of pocket expense when a Veteran is private pay and to offset the shortfall between the actual cost of care and Medicaid reimbursement for Vermont and New York Medicaid Veterans. The current daily stipend is \$102.38.

Commercial Insurance

Commercial insurances such as AARP, TriCare and Blue Cross Blue Shield will pay the co-pay starting at day 21 of a Medicare stay and in some cases pay a per diem rate which varies per policy. In some cases a pre-authorization is needed and if the facility is not within the provider's network they will not approve admission to the facility for the individual Veterans.

Key Budget Issues

CENSUS

Over the past 10 years the average daily census at the Vermont Veterans' Home has steadily declined from 163 in 2004 to 129 in FY 2014. This decline is related to the increase focus on keeping individuals home as long as possible prior to placing them in a nursing home. From 2005 to 2014 the enrollment in the State's Money Follows the Person program grew 509 while the number of nursing home beds in the in state dropped by 285. Per the Vermont Health Care Associations October Utilization Statistics for all skilled nursing facilities in the state the average occupancy was 85.5% statewide and 77.44% for Bennington County. The facility's capacity was 72.33%.

Per The Centers for Medicare and Medicaid Services Nursing Home Data Compendium 2013 Edition the number of nursing home participating in the Medicare and Medicaid program has steadily declined since 2003 from 85.6% to 83.0% nationwide (p. 1). The largest decrease was seen in Montana at 8.8%, Vermont at 5.0% and Connecticut by 4.9% (page, 1). The full report can be found at:

http://www.cms.gov/Medicare/Provider-Enrollment-and-Certification/CertificationandCompliance/downloads/nursinghomedatacompendium_508.pdf

The final impact on facility census is the Veteran population. Per the Department of Veterans Affairs report "Projected Veteran Population 2013 to 2043". Prepared by the National Center for Veterans Analysis and Statistics October 13, 2014, over the next 30 years the nationwide Veteran population will decline by approximately 7 million Veterans (page, 2). A copy of this report can be found at:

http://www.va.gov/vetdata/docs/quickfacts/Population_slideshow.pdf . Despite this overall decline there are sections of this country that are seeing an increase in Veteran population, specifically southern and western regions of the country.

For this reason the facility has established our FY 16 budget with a census goal of 125 and the Board of Trustees recently instructed the Chief Executive Officer to reduce the licensed bed capacity of the facility to 130. The reduction in the Medicaid Bed Tax will save the facility \$201,679 per year and an additional \$764,695 will be saved by not filling open positions to maintain a staffing level for an average daily census number that is unachievable.

In addition to the cost savings achieved by the reduction in bed tax and personnel cost by not filling open position, reducing the census to 130 will allow the staff greater opportunity to receive Medicaid Bed Hold money. Medicaid Bed Hold funds are funds paid by Medicaid to hold a skilled nursing home bed for a current nursing home resident who is admitted to an acute care setting. The daily Medicaid rate is paid for 10 days when a skilled nursing facility has no other licensed bed available that is also suitable to the gender of the patient for who the bed is being held. The Veterans Administration and New York Medicaid will pay for hospital bed holds when the facility's census is 124 or greater. Based on our capacity of 171 the facility would need to maintain a census of 163 to receive bed hold funds.

The development of a marketing plan was paid for out of funds belonging to the Board of Trustees. The lack of operational funds has limited our ability to implement all aspects of this plan. The facility's Marketing and Admissions Director is on the road

several days a week meeting with representatives from various referral sources. On average we admit 28 % of those who apply to this facility. This percentage is low due to those individuals who do not have a viable payor source or are unwilling to apply for Medicaid, have medical needs that the facility cannot meet, or have behaviors that pose a risk to other Veterans and staff. The detailed marketing plan can be found at the end of this presentation. The areas highlighted in yellow have been implemented by the facility.

Fixed Costs

\$18,471,451 of the FY 16 budget are fixed costs this includes:

Salaries and Benefits	\$15,964,694
Medicaid Bed Tax	\$ 639,575
State Allocations	\$ 951,882
(DII, HR, Insurances)	
Utilities	\$ 915,300

Cost of Care

Veterans are requiring higher levels of care when compared to just 5 years ago. Today's nursing home residents were hospital patients just a few short years ago. Medications are becoming increasingly expensive and often times fall on the facility to pay for. With increased frequency a Veteran's or Member's insurance will not cover the cost of medication, and there is not a more cost effective alternative available.

Worker's Compensation

Our Worker's compensation costs have increased \$230,979 from \$654,850 in FY 15 to \$902,962 in FY 16 or 34.4%. This is related to an increase in our actual use. A trend has been identified in which employees are being injured by our Veterans and Members with Dementia. First Reports of injuries are reviewed daily and educational/training needs implemented. After the education is completed, random audits are conducted to determine how well the information was retained and additional education provided as needed.

Reclassification of Registered Nurses and Licensed Practical Nurses

The Registered Nurses (RNs) and Licensed Practical Nurses (LPN) each requested a reclassification review. This review was completed on December 29, 2014 and resulted in each RN receiving a one pay grade increase and each LPN receiving a two pay grade increase. This increase was retroactive back to September 7, 2014. This resulted in an additional \$186,631 unexpected expense to the facility's budget which is not incorporated into our FY16 budget.

Accounts Receivable

The facility has had some success in collecting outstanding debt, but there remain several large accounts that are pending in probate court. These accounts total 798,567 of the outstanding debt. Due to two periods of suspension of Medicare payments for new admissions in 2012 and 2013 the facility wrote off \$224,969 in bad debt. Currently the facility has one Veteran who has received a thirty (30) day discharge notice for nonpayment; his account has been referred to the facility's attorney.

Veterans, Members, and their families continue to feel that care and services at the facility should be free of charge. A member of the facility's business office meets with the Veteran, Member and/or responsibly party prior to admission to explain their financial responsibility to the facility. When in doubt the admission is denied until a payor source can be secured.

Overtime and Family Medical Leave Act Use

Despite changes in the nursing schedule that afforded every member of the nursing staff (every other weekend off) the call out rate at the facility remains relatively unchanged over the past 3 years, averaging 9%. Overtime use remains high but over the past 6 months overtime hours have ranged from 1,535 to 560 with an average of 995 hours a pay period. Agency nursing has not been used since the July 1, 2014. This is saving the facility \$258,470 per year.

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/21/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 04:35 PM

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	9,078,524	9,861,961	9,234,786	10,319,209	457,248	4.6%
Fringe Benefits	4,027,812	5,264,185	5,131,620	5,645,485	381,300	7.2%
Contracted and 3rd Party Service	2,136,535	1,028,000	1,002,900	1,209,002	181,002	17.6%
PerDiem and Other Personal Services	23,359	438,745	427,361	0	(438,745)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	15,266,230	16,592,891	15,796,667	17,173,696	580,805	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	97,122	44,000	41,975	29,400	(14,600)	-33.2%
IT/Telecom Services and Equipment	196,707	348,636	339,368	353,636	5,000	1.4%
Travel	31,505	52,200	51,380	64,502	12,302	23.6%
Supplies	2,486,548	2,909,084	2,889,178	2,801,003	(108,081)	-3.7%
Other Purchased Services	1,003,975	448,046	435,616	496,077	48,031	10.7%
Other Operating Expenses	867,549	905,216	789,939	691,376	(213,840)	-23.6%
Rental Other	97,643	26,000	24,527	76,503	50,503	194.2%
Property and Maintenance	187,863	177,500	170,759	340,001	162,501	91.5%
Budget Object Group Total: 2. OPERATING	4,968,911	4,910,682	4,742,742	4,852,498	(58,184)	-1.2%

Total Expenses	20,235,142	21,503,573	20,539,409	22,026,194	522,621	2.4%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2015

Run Time: 04:35 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	4,183,777	2,817,331	4,967,698	4,482,923	1,665,592	59.1%
Special Fund	8,359,451	10,360,890	7,936,859	9,732,204	(628,686)	-6.1%
Federal Funds	7,280,928	7,914,366	7,223,866	7,400,081	(514,285)	-6.5%
Global Commitment	410,986	410,986	410,986	410,986	0	0.0%
Funds Total	20,235,142	21,503,573	20,539,409	22,026,194	522,621	2.4%

Position Count				196		
FTE Total				195		

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Run Date: 01/21/2015
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,053,132	7,680,978	7,103,907	7,419,311	(261,667)	-3.4%
Exempt	500010	15,814	221,706	215,758	533,500	311,794	140.6%
Temporary Employees	500040	36,524	1,085,660	1,058,518	1,074,840	(10,820)	-1.0%
Overtime	500060	856,182	680,000	664,097	600,000	(80,000)	-11.8%
Shift Differential	500070	116,872	264,225	258,573	264,225	0	0.0%
Market Factor - Classified	500899	0	497,063	485,687	427,333	(69,730)	-14.0%
Vacancy Turnover Savings	508000	0	(567,671)	(551,754)	0	567,671	-100.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		9,078,524	9,861,961	9,234,786	10,319,209	457,248	4.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	670,719	663,900	647,664	600,297	(63,603)	-9.6%
FICA - Exempt	501010	1,175	16,958	16,526	40,817	23,859	140.7%
FICA - Temporaries	501040	3,074	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,698,556	2,131,578	2,078,763	2,285,076	153,498	7.2%
Health Ins - Exempt	501510	1,844	35,150	34,143	92,038	56,888	161.8%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	1,413,724	1,465,216	1,428,262	1,342,535	(122,681)	-8.4%
Retirement - Exempt	502010	1,922	27,616	28,124	76,341	48,725	176.4%
Dental - Classified Employees	502500	114,639	144,664	140,840	188,053	43,389	30.0%
Dental - Exempt	502510	135	2,028	1,811	6,965	4,937	243.4%
Life Ins - Classified Empl	503000	22,633	35,930	34,827	27,912	(8,018)	-22.3%
Life Ins - Exempt	503010	22	918	822	1,897	979	106.6%
LTD - Classified Employees	503500	929	541	493	0	(541)	-100.0%
LTD - Exempt	503510	39	542	494	1,099	557	102.8%
EAP - Classified Empl	504000	6,508	7,062	6,262	5,297	(1,765)	-25.0%
EAP - Exempt	504010	7	99	99	196	97	98.0%
Employee Non-Cash Awards	504500	283	0	0	0	0	0.0%
Employee Clothing Allowance	504510	19,745	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	671,983	654,850	902,962	230,979	34.4%
Unemployment Compensation	505500	58,988	45,000	42,877	60,000	15,000	33.3%
Catamount Health Assessment	505700	12,869	15,000	14,763	14,000	(1,000)	-6.7%
Total: Fringe Benefits		4,027,812	5,264,185	5,131,620	5,645,485	381,300	7.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	36,105	45,000	42,877	45,000	0	0.0%
Contr & 3Rd Party - Legal	507200	1,352	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	80	0	0	0	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	5,321	20,000	19,229	10,000	(10,000)	-50.0%
Contr&3Rd Pty-Physical Health	507500	1,182,746	595,000	580,633	697,000	102,000	17.1%
Contr&3Rd Pty - Info Tech	507550	0	15,000	14,763	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	908,691	353,000	345,398	442,002	89,002	25.2%
Contr&3Rd Prty-Plumbing/Heat	507678	2,240	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,136,535	1,028,000	1,002,900	1,209,002	181,002	17.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	23,359	0	0	0	0	0.0%
Other Personal Services	506199	0	438,745	427,361	0	(438,745)	-100.0%
Total: PerDiem and Other Personal Service:		23,359	438,745	427,361	0	(438,745)	-100.0%

Total: 1. PERSONAL SERVICES	15,266,230	16,592,891	15,796,667	17,173,696	580,805	3.5%
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Budget Object Group: 2. OPERATING

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	24,737	0	0	0	0	0.0%
Laboratory Equipment	522350	14,164	0	0	0	0	0.0%
Other Equipment	522400	56,296	44,000	41,975	29,400	(14,600)	-33.2%
Office Equipment	522410	165	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,760	0	0	0	0	0.0%
Total: Equipment		97,122	44,000	41,975	29,400	(14,600)	-33.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	45,946	47,000	46,810	47,000	0	0.0%
Internet	516620	1,665	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	95,764	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	251,636	245,264	251,636	0	0.0%
Hw - Other Info Tech	522200	302	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	9,726	25,000	23,647	30,000	5,000	20.0%
Hardware-Routers	522211	1,000	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	15,886	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	65	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	6,329	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	294	0	0	0	0	0.0%
Software - Other	522220	16,214	25,000	23,647	25,000	0	0.0%
Cost of Pager Monthly Serv Ice	525210	3,516	0	0	0	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		196,707	348,636	339,368	353,636	5,000	1.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	43,300	41,372	43,501	201	0.5%
Single Audit Allocation	523620	0	8,000	7,103	7,000	(1,000)	-12.5%
Registration & Identification	523640	95	0	0	0	0	0.0%
Taxes	523660	841,240	852,616	740,309	639,575	(213,041)	-25.0%
Bank Service Charges	524000	1,437	1,300	1,155	1,300	0	0.0%
Cost of Copy Paper	525340	5,171	0	0	0	0	0.0%
Cost of Copy Supplies	525350	172	0	0	0	0	0.0%
Admin Miscellaneous	526110	19,435	0	0	0	0	0.0%
Total: Other Operating Expenses		867,549	905,216	789,939	691,376	(213,840)	-23.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	609,442	2,850	2,534	3,327	477	16.7%
Insurance - General Liability	516010	94,980	48,109	47,772	52,185	4,076	8.5%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	0	813	717	992	179	22.0%
Property Insurance	516099	0	40,280	38,667	40,926	646	1.6%
Dues	516500	17,480	24,700	23,396	25,349	649	2.6%
Licenses	516550	333	2,000	1,783	2,100	100	5.0%
Advertising	516800	0	35,000	34,017	61,000	26,000	74.3%
Advertising-Print	516813	10,802	0	0	0	0	0.0%
Advertising-Web	516814	5,266	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,004	0	0	0	0	0.0%
Trade Shows & Events	516870	105	0	0	0	0	0.0%
Printing and Binding	517000	1,873	9,000	7,982	16,000	7,000	77.8%
Photocopying	517020	2,129	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	12,459	9,600	10,659	19,503	9,903	103.2%
Postage	517200	3,724	7,000	6,249	5,501	(1,499)	-21.4%
Freight & Express Mail	517300	19,138	16,000	15,640	16,501	501	3.1%
Instate Conf, Meetings, Etc	517400	140	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	280	0	0	0	0	0.0%
Human Resources Services	519006	222,876	252,694	246,200	252,693	(1)	0.0%
Dry Cleaning	519020	943	0	0	0	0	0.0%
Total: Other Purchased Services		1,003,975	448,046	435,616	496,077	48,031	10.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	53,833	55,000	53,197	50,000	(5,000)	-9.1%
Rubbish Removal	510210	29,134	35,000	34,017	32,000	(3,000)	-8.6%
Exterminators	510510	7,800	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	29,022	26,000	24,527	125,000	99,000	380.8%
Rep & Maint - Motor Vehicles	512300	1,287	6,000	5,345	6,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	25,591	35,000	34,017	110,000	75,000	214.3%
Repair & Maint - Office Tech	513010	101	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	41,021	20,500	19,656	17,001	(3,499)	-17.1%
Interstate	522850	75	0	0	0	0	0.0%
Total: Property and Maintenance		187,863	177,500	170,759	340,001	162,501	91.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	7,802	0	0	0	0	0.0%
Rental - Auto	514550	4,322	0	0	0	0	0.0%
Rental - Other	515000	85,519	26,000	24,527	76,503	50,503	194.2%
Total: Rental Other		97,643	26,000	24,527	76,503	50,503	194.2%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	45,391	30,500	30,692	29,200	(1,300)	-4.3%
Forms	520005	5,558	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,817	0	0	0	0	0.0%
Tires	520105	2,111	0	0	0	0	0.0%
Gasoline	520110	14,709	15,000	14,763	15,000	0	0.0%
Diesel	520120	0	3,000	2,660	0	(3,000)	-100.0%
Building Maintenance Supplies	520200	53,438	210,000	257,164	261,000	51,000	24.3%
Plumbing, Heating & Vent	520210	36,776	0	0	0	0	0.0%
Heating & Ventilation	520211	26	0	0	0	0	0.0%
Small Tools	520220	1,377	0	0	0	0	0.0%
Electrical Supplies	520230	20,013	0	0	0	0	0.0%
Other General Supplies	520500	57,116	0	0	0	0	0.0%
It & Data Processing Supplies	520510	63	500	452	1,000	500	100.0%
Cloth & Clothing	520520	11,794	21,000	20,108	20,000	(1,000)	-4.8%
Educational Supplies	520540	1,241	1,000	904	1,000	0	0.0%
Agric, Hort, Wildlife	520580	3,634	3,500	3,112	5,002	1,502	42.9%
Fire, Protection & Safety	520590	10,931	0	0	0	0	0.0%
Food	520700	110,848	0	0	0	0	0.0%
Meat/Fish/Poultry	520701	129,044	647,784	631,858	533,996	(113,788)	-17.6%
Cold Cuts	520702	14,887	0	0	0	0	0.0%
Vegetables	520703	46,618	0	0	0	0	0.0%
Fruit	520704	34,161	0	0	0	0	0.0%
Dairy	520705	77,301	0	0	0	0	0.0%
Eggs	520706	19,485	0	0	0	0	0.0%
Bakery	520707	71,359	0	0	0	0	0.0%
Juice	520708	40,889	0	0	0	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals				
Description	Code					
Other Food Staples	520709	(79)	0	0	0	0.0%
Nutritional Supplements	520711	34,290	0	0	0	0.0%
Natural Gas	521000	53,191	50,800	50,174	2,500	4.9%
Electricity	521100	423,164	400,000	390,060	0	0.0%
Heating Fuel	521200	0	400,000	390,060	(20,000)	-5.0%
Heating Oil #1	521210	331	0	0	0	0.0%
Heating Oil #2	521220	337,493	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	4,000	3,540	(2,998)	-75.0%
Subscriptions	521510	3,338	0	0	0	0.0%
Subscriptions: DoI-Electronic	521512	5,980	0	0	0	0.0%
Road Supplies and Materials	521600	4,899	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	17,726	288,500	281,568	(997)	-0.3%
Medical and Lab Supplies	521810	263,826	418,500	407,934	(10,500)	-2.5%
Oxygen	521813	49,241	55,000	53,197	(5,000)	-9.1%
Paper Products	521820	51,598	15,000	14,763	0	0.0%
Drugs	521830	349,416	345,000	336,169	(5,000)	-1.4%
Cleaning Chemicals	521850	55,096	0	0	0	0.0%
Linens	521852	13,337	0	0	0	0.0%
Mattresses/Bunks	521853	1,080	0	0	0	0.0%
Tableware	521854	2,901	0	0	0	0.0%
Kitchenware	521855	5,130	0	0	0	0.0%
Total: Supplies		2,486,548	2,909,084	2,889,178	(108,081)	-3.7%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,068	37,200	35,926	47,601	10,401	28.0%
Travel-Inst-Other Transp-Emp	518010	14	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(907)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,193	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	58	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,641	5,000	4,443	7,901	2,901	58.0%
Travel-Inst-Other Trans-Nonemp	518310	1,089	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,834	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,985	10,000	11,011	9,000	(1,000)	-10.0%
Travel-Inst-Incidentals-Nonemp	518340	86	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,028	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,657	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	221	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,379	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	158	0	0	0	0	0.0%
Total: Travel		31,505	52,200	51,380	64,502	12,302	23.6%
Total: 2. OPERATING		4,968,911	4,910,682	4,742,742	4,852,498	(58,184)	-1.2%
Total Expenses:		20,235,142	21,503,573	20,539,409	22,026,194	522,621	2.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	4,183,777	2,817,331	4,967,698	4,482,923	1,665,592	59.1%
Global Commitment Fund	20405	410,986	410,986	410,986	410,986	0	0.0%
Vets Home-Private Pay	21767	1,664,567	2,040,219	1,562,757	1,651,129	(389,090)	-19.1%
Vets Home-Dom Applied Income	21768	46,072	144,817	111,007	45,506	(99,311)	-68.6%
Vermont Medicaid	21782	4,367,840	5,544,350	4,247,317	5,368,950	(175,400)	-3.2%
New York Medicaid	21785	2,280,973	2,631,504	2,015,778	1,666,619	(964,885)	-36.7%
Misc Special Revenue	21870	0	0	0	1,000,000	1,000,000	0.0%
Federal Revenue Fund	22005	7,280,928	7,914,366	7,223,866	7,400,081	(514,285)	-6.5%
Funds Total:		20,235,142	21,503,573	20,539,409	22,026,194	522,621	2.4%
Position Count					196		
FTE Total					195		

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FY2016 Governor's Recommended Budget
Position Summary Report

3300010000-Vermont veterans' home - care and support services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1	1	53,727	26,539	4,110	84,378
620002	401500 - Vets Home Nursing Sup	1	1	62,818	19,662	4,806	87,286
620002	401500 - Vets Home Nursing Sup	1	1	69,304	28,468	5,301	103,071
620003	405700 - Veterans Home Registered Nurse	0.95	1	44,494	16,463	3,405	64,362
620009	405800 - Veterans Home LPN	1	1	50,003	25,098	3,826	78,927
620010	401500 - Vets Home Nursing Sup	1	1	86,338	23,774	6,606	116,718
620011	400300 - Licensed Nursing Assistant	1	1	42,849	29,599	3,278	75,726
620012	400300 - Licensed Nursing Assistant	1	1	32,803	27,843	2,510	63,156
620013	400300 - Licensed Nursing Assistant	1	1	37,210	7,522	2,848	47,580
620015	459300 - Therapeutic Activity Superviso	1	1	62,464	27,273	4,779	94,516
620020	405700 - Veterans Home Registered Nurse	1	1	59,319	11,384	4,539	75,241
620021	800400 - Veterans Home Utility Worker	1	1	32,865	22,103	2,513	57,481

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620022	030200 - Account Clerk B	1	1	28,953	13,749	2,215	44,917
620023	405800 - Veterans Home LPN	1	1	40,747	23,481	3,117	67,345
620024	405700 - Veterans Home Registered Nurse	1	1	53,727	18,076	4,110	75,915
620025	422300 - Activities Aide	1	1	44,012	16,380	3,366	63,758
620028	840300 - Maintenance Mechanic B	1	1	43,846	29,773	3,353	76,972
620031	405800 - Veterans Home LPN	1	1	39,437	15,580	3,017	58,034
620032	467600 - VVH Clinical Care Coord II	1	1	64,910	27,701	4,965	97,575
620034	405800 - Veterans Home LPN	1	1	43,347	29,687	3,315	76,349
620035	400300 - Licensed Nursing Assistant	1	1	33,884	14,610	2,593	51,087
620036	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620037	800400 - Veterans Home Utility Worker	1	1	31,948	27,696	2,445	62,089
620039	400300 - Licensed Nursing Assistant	1	1	31,804	27,670	2,433	61,907
620040	400300 - Licensed Nursing Assistant	1	1	37,210	22,863	2,848	62,921
620041	405700 - Veterans Home Registered Nurse	1	1	53,727	26,539	4,110	84,378

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	70,012	31,579	5,357	106,948
620045	800400 - Veterans Home Utility Worker	1	1	30,369	13,995	2,323	46,687
620046	711300 - Vets Home Food Serv Sup	1	1	43,931	8,694	3,361	55,986
620047	800400 - Veterans Home Utility Worker	1	1	33,737	22,256	2,581	58,574
620048	400300 - Licensed Nursing Assistant	1	1	42,849	16,177	3,278	62,304
620049	800400 - Veterans Home Utility Worker	1	1	26,021	13,237	1,991	41,249
620050	089030 - Financial Specialist II	1	1	48,610	24,854	3,717	77,181
620052	400300 - Licensed Nursing Assistant	1	1	37,210	22,863	2,848	62,921
620054	800400 - Veterans Home Utility Worker	1	1	33,737	28,007	2,581	64,325
620056	405800 - Veterans Home LPN	1	1	40,747	29,232	3,117	73,096
620057	405800 - Veterans Home LPN	1	1	40,747	15,810	3,117	59,674
620058	467600 - VVH Clinical Care Coord II	1	1	66,986	33,814	5,126	105,927
620059	400300 - Licensed Nursing Assistant	1	1	33,884	14,610	2,593	51,087
620060	093200 - Vets' Liaison& Prog Coord	1	1	49,818	25,858	3,811	79,487

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620062	800400 - Veterans Home Utility Worker	1	1	28,600	13,689	2,189	44,478
620063	800400 - Veterans Home Utility Worker	1	1	25,294	5,442	1,935	32,671
620065	800400 - Veterans Home Utility Worker	1	1	26,021	5,566	1,991	33,578
620066	711100 - Cook B	1	1	26,748	21,826	2,046	50,620
620067	800400 - Veterans Home Utility Worker	1	1	26,021	5,566	1,991	33,578
620068	422300 - Activities Aide	1	1	42,849	16,177	3,278	62,304
620071	865400 - Custodian IV	1	1	40,310	8,064	3,084	51,458
620072	401500 - Vets Home Nursing Sup	0.95	1	65,329	33,525	4,998	103,852
620073	405800 - Veterans Home LPN	1	1	40,747	15,810	3,117	59,674
620074	405700 - Veterans Home Registered Nurse	1	1	65,362	20,107	5,000	90,469
620075	405700 - Veterans Home Registered Nurse	1	1	57,401	32,140	4,392	93,933
620077	405800 - Veterans Home LPN	1	1	35,714	23,395	2,732	61,841
620078	401500 - Vets Home Nursing Sup	1	1	81,662	30,627	6,246	118,536
620079	400300 - Licensed Nursing Assistant	1	1	32,803	27,843	2,510	63,156

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620080	400300 - Licensed Nursing Assistant	0.95	1	24,560	5,314	1,880	31,754
620082	400300 - Licensed Nursing Assistant	1	1	42,849	29,599	3,278	75,726
620083	400300 - Licensed Nursing Assistant	1	1	31,804	6,578	2,433	40,815
620084	840300 - Maintenance Mechanic B	1	1	31,804	6,578	2,433	40,815
620085	462500 - VVH Purchasing Specialist	1	1	50,003	25,098	3,826	78,927
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	46,946	16,892	3,590	67,428
620087	400300 - Licensed Nursing Assistant	1	1	30,701	6,386	2,350	39,437
620088	400300 - Licensed Nursing Assistant	1	1	42,849	16,177	3,278	62,304
620089	050100 - Administrative Assistant A	1	1	46,155	24,426	3,531	74,112
620090	400300 - Licensed Nursing Assistant	1	1	44,012	8,710	3,366	56,088
620091	400300 - Licensed Nursing Assistant	1	1	36,108	28,421	2,762	67,291
620092	800400 - Veterans Home Utility Worker	1	1	35,651	28,342	2,726	66,719
620093	400300 - Licensed Nursing Assistant	1	1	32,803	14,421	2,510	49,734
620094	400300 - Licensed Nursing Assistant	1	1	37,210	22,863	2,848	62,921

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620095	405700 - Veterans Home Registered Nurse	1	1	71,406	21,167	5,463	98,035
620097	800400 - Veterans Home Utility Worker	1	1	26,021	5,567	1,991	33,579
620098	800400 - Veterans Home Utility Worker	1	1	25,294	13,112	1,935	40,341
620100	514300 - Veterans Home Social Ser Chief	1	1	70,554	38,548	5,398	114,500
620102	405700 - Veterans Home Registered Nurse	1	1	55,618	18,406	4,255	78,279
620103	400300 - Licensed Nursing Assistant	1	1	30,701	6,386	2,350	39,437
620104	422300 - Activities Aide	1	1	37,210	7,522	2,848	47,580
620105	400300 - Licensed Nursing Assistant	1	1	33,884	14,610	2,593	51,087
620106	400300 - Licensed Nursing Assistant	0.95	1	34,278	22,351	2,622	59,251
620107	400300 - Licensed Nursing Assistant	1	1	38,418	23,074	2,938	64,430
620109	400300 - Licensed Nursing Assistant	1	1	35,006	28,228	2,678	65,912
620110	400300 - Licensed Nursing Assistant	1	1	42,849	8,507	3,278	54,634
620111	400300 - Licensed Nursing Assistant	1	1	32,803	6,751	2,510	42,064
620112	400300 - Licensed Nursing Assistant	1	1	37,210	7,522	2,848	47,580

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620113	400300 - Licensed Nursing Assistant	1	1	31,804	21,919	2,433	56,156
620114	405800 - Veterans Home LPN	1	1	50,003	17,427	3,826	71,256
620115	400300 - Licensed Nursing Assistant	1	1	44,012	24,051	3,366	71,429
620116	800400 - Veterans Home Utility Worker	1	1	28,600	13,689	2,189	44,478
620117	405700 - Veterans Home Registered Nurse	1	1	65,362	27,778	5,000	98,140
620118	400300 - Licensed Nursing Assistant	1	1	41,725	8,310	3,191	53,226
620119	400300 - Licensed Nursing Assistant	1	1	32,803	27,843	2,510	63,156
620120	400300 - Licensed Nursing Assistant	1	1	31,804	6,578	2,433	40,815
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	50,273	30,896	3,844	85,013
620122	400300 - Licensed Nursing Assistant	1	1	37,210	15,192	2,848	55,250
620123	400300 - Licensed Nursing Assistant	1	1	30,701	27,478	2,350	60,529
620124	400300 - Licensed Nursing Assistant	1	1	32,803	14,421	2,510	49,734
620125	400300 - Licensed Nursing Assistant	1	1	30,701	14,056	2,350	47,107
620126	400300 - Licensed Nursing Assistant	1	1	30,701	21,727	2,350	54,778

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620127	800400 - Veterans Home Utility Worker	1	1	26,021	13,237	1,991	41,249
620128	000700 - Secretary B	1	1	25,501	21,609	1,950	49,060
620129	405800 - Veterans Home LPN	1	1	52,895	17,930	4,048	74,873
620130	400300 - Licensed Nursing Assistant	1	1	31,804	21,919	2,433	56,156
620131	400300 - Licensed Nursing Assistant	1	1	37,210	15,192	2,848	55,250
620132	400300 - Licensed Nursing Assistant	1	1	33,884	22,281	2,593	58,758
620133	400300 - Licensed Nursing Assistant	1	1	35,006	7,136	2,678	44,820
620134	400300 - Licensed Nursing Assistant	1	1	44,012	24,051	3,366	71,429
620135	400300 - Licensed Nursing Assistant	1	1	31,804	27,670	2,433	61,907
620136	400300 - Licensed Nursing Assistant	1	1	37,210	22,863	2,848	62,921
620137	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620138	401500 - Vets Home Nursing Sup	1	1	96,614	36,228	7,391	140,234
620140	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620141	422300 - Activities Aide	1	1	40,663	23,466	3,110	67,239

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620142	711100 - Cook B	1	1	31,346	27,589	2,399	61,334
620143	047200 - Veterans' Home MDS Specialist	1	1	63,830	27,512	4,883	96,225
620144	840300 - Maintenance Mechanic B	1	1	36,108	28,421	2,762	67,291
620145	711100 - Cook B	1	1	27,623	21,190	2,114	50,927
620146	089020 - Financial Specialist I	1	1	41,038	29,281	3,138	73,457
620147	711100 - Cook B	1	1	28,516	6,005	2,183	36,704
620152	840900 - Electrician	1	1	54,225	25,835	4,148	84,208
620153	405800 - Veterans Home LPN	1	1	50,003	25,098	3,826	78,927
620154	057300 - Info Tech Spec III	1	1	64,209	19,909	4,913	89,031
620156	800400 - Veterans Home Utility Worker	1	1	29,452	21,508	2,253	53,213
620157	400300 - Licensed Nursing Assistant	1	1	32,803	27,843	2,510	63,156
620158	400300 - Licensed Nursing Assistant	1	1	42,849	29,599	3,278	75,726
620159	400300 - Licensed Nursing Assistant	1	1	39,479	29,010	3,019	71,508
620160	400300 - Licensed Nursing Assistant	1	1	31,804	6,578	2,433	40,815

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620161	400300 - Licensed Nursing Assistant	1	1	40,663	29,217	3,110	72,990
620162	400300 - Licensed Nursing Assistant	1	1	38,418	23,074	2,938	64,430
620163	405800 - Veterans Home LPN	1	1	48,734	17,205	3,727	69,666
620164	422300 - Activities Aide	1	1	37,210	22,863	2,848	62,921
620165	405800 - Veterans Home LPN	1	1	42,078	23,714	3,218	69,010
620166	405800 - Veterans Home LPN	1	1	50,003	30,849	3,826	84,678
620168	405800 - Veterans Home LPN	1	1	50,003	17,427	3,826	71,256
620169	405800 - Veterans Home LPN	1	1	42,078	8,373	3,218	53,669
620170	028800 - Financial Technician II	1	1	35,504	14,895	2,718	53,117
620172	422300 - Activities Aide	1	1	41,725	23,651	3,191	68,567
620173	467800 - Vets Home Journeyman Plumber	1	1	42,078	29,465	3,218	74,761
620174	400300 - Licensed Nursing Assistant	0.95	1	24,560	26,406	1,880	52,846
620175	400300 - Licensed Nursing Assistant	1	1	32,803	14,421	2,510	49,734
620176	800400 - Veterans Home Utility Worker	1	1	35,651	14,920	2,726	53,297

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620177	800400 - Veterans Home Utility Worker	1	1	26,833	26,800	2,052	55,685
620178	400300 - Licensed Nursing Assistant	1	1	33,884	6,940	2,593	43,417
620180	400300 - Licensed Nursing Assistant	1	1	30,701	6,386	2,350	39,437
620181	400300 - Licensed Nursing Assistant	1	1	30,701	21,727	2,350	54,778
620182	400300 - Licensed Nursing Assistant	1	1	35,006	28,228	2,678	65,912
620183	400300 - Licensed Nursing Assistant	1	1	42,849	23,848	3,278	69,975
620184	400300 - Licensed Nursing Assistant	1	1	33,884	14,610	2,593	51,087
620185	400300 - Licensed Nursing Assistant	1	1	42,849	29,599	3,278	75,726
620186	400300 - Licensed Nursing Assistant	1	1	39,479	15,588	3,019	58,086
620187	400300 - Licensed Nursing Assistant	1	1	35,006	22,477	2,678	60,161
620188	000900 - Data and Supply Clerk	1	1	40,830	29,246	3,123	73,199
620189	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620190	400300 - Licensed Nursing Assistant	1	1	30,701	21,727	2,350	54,778
620191	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485

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620193	400300 - Licensed Nursing Assistant	1	1	30,701	6,386	2,350	39,437
620194	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620195	405700 - Veterans Home Registered Nurse	1	1	53,727	26,539	4,110	84,378
620196	400300 - Licensed Nursing Assistant	1	1	31,804	14,248	2,433	48,485
620197	405700 - Veterans Home Registered Nurse	1	1	65,362	33,529	5,000	103,891
620198	405700 - Veterans Home Registered Nurse	1	1	63,231	27,408	4,839	95,480
620199	405700 - Veterans Home Registered Nurse	1	1	61,261	19,393	4,685	85,340
620201	405700 - Veterans Home Registered Nurse	1	1	75,479	35,298	5,772	116,550
620202	405700 - Veterans Home Registered Nurse	1	1	55,618	26,077	4,255	85,950
620204	467500 - VVH Clinical Care Coord I	1	1	73,710	29,238	5,638	108,587
620205	401500 - Vets Home Nursing Sup	1	1	76,415	29,712	5,845	111,972
620206	401500 - Vets Home Nursing Sup	1	1	91,313	42,171	6,987	140,472
620207	405700 - Veterans Home Registered Nurse	1	1	69,409	34,236	5,311	108,954
620208	405800 - Veterans Home LPN	1	1	39,437	7,910	3,017	50,364

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620209	467600 - VVH Clinical Care Coord II	1	1	73,509	34,952	5,623	114,083
620211	400300 - Licensed Nursing Assistant	1	1	31,804	6,578	2,433	40,815
620213	400300 - Licensed Nursing Assistant	1	1	35,006	28,228	2,678	65,912
620214	400300 - Licensed Nursing Assistant	1	1	30,701	22,519	2,348	55,568
620215	400300 - Licensed Nursing Assistant	1	1	35,006	28,228	2,678	65,912
620217	405800 - Veterans Home LPN	1	1	46,114	30,169	3,525	79,808
620218	405800 - Veterans Home LPN	1	1	43,347	29,687	3,315	76,349
620219	800400 - Veterans Home Utility Worker	1	1	25,294	13,112	1,935	40,341
620220	800400 - Veterans Home Utility Worker	1	1	30,369	21,666	2,323	54,358
620221	865500 - Custodian II	1	1	31,762	14,240	2,429	48,431
620222	800400 - Veterans Home Utility Worker	1	1	25,294	13,112	1,935	40,341
620223	449000 - Custodial Supervisor	1	1	40,747	23,481	3,117	67,345
620224	800400 - Veterans Home Utility Worker	1	1	34,674	14,750	2,654	52,078
620225	800400 - Veterans Home Utility Worker	1	1	25,294	23,771	1,935	51,000

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620226	865500 - Custodian II	1	1	27,270	26,877	2,085	56,232
620227	800400 - Veterans Home Utility Worker	1	1	24,337	5,274	1,863	31,474
620228	400300 - Licensed Nursing Assistant	1	1	37,210	15,192	2,848	55,250
620229	800400 - Veterans Home Utility Worker	1	1	26,833	13,378	2,052	42,263
620230	800400 - Veterans Home Utility Worker	1	1	29,308	13,812	2,244	45,364
620231	711200 - Cook C	1	1	32,261	22,791	2,467	57,519
620233	800400 - Veterans Home Utility Worker	1	1	28,600	21,360	2,189	52,149
620234	800400 - Veterans Home Utility Worker	1	1	26,021	20,908	1,991	48,920
620235	401100 - Vets Home Nursing Educ Spec	1	1	58,969	11,322	4,510	74,801
627001	00840E - Chief Executive Officer	1	1	109,220	33,678	8,355	151,253
627003	91590E - Private Secretary	1	1	40,206	5,278	3,074	48,558
627004	91540D - Deputy Chief Executive Officer	1	1	89,420	37,939	6,841	134,200
627005	91810E - Financial Director	1	1	85,634	23,845	6,551	116,030
627006	91800E - Marketing & Admissions Coord	1	1	55,329	10,686	4,233	70,248

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627007	91820E - Environmental Services Manager	1	1	60,715	28,543	4,648	93,906
627008	91830E - Nursing Services Director	1	1	92,976	38,567	7,115	138,658
Total		195.75	196	8,380,135	4,027,409	641,114	13,048,667

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	47.82		2,052,970	986,441	157,059	3,196,468
21767	Vets Home-Private Pay	14.94		640,282	306,673	49,015	995,971
21768	Vets Home-Dom Applied Income	0.54		24,368	9,197	1,860	35,429
21782	Vermont Medicaid	50.88	196	2,178,978	1,054,285	166,680	3,399,949
21785	New York Medicaid	14.97		640,669	309,267	49,013	998,948
22005	Federal Revenue Fund	66.58		2,842,868	1,361,546	217,487	4,421,902
Total		195.75	196	8,380,135	4,027,409	641,114	13,048,667

Note: Numbers may not sum to total due to rounding.