



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

Fulfilling the Promise

General, Housing and Military Affairs

Year in Review

- **Regulatory Visits**
 - 2/27 Complaint visit deficiencies sited
 - 4/1 Annual Survey and follow up deficiencies sited
 - 5/7 Revisit for 2/27 and 4/1 deficiencies sited
 - 6/17 Complaint investigation no deficiencies sited
 - 7/17 Revisit deficiencies sited
 - 8/6 Revisit substantial compliance
 - 8/13 Annual VA Visit no deficiencies sited



Year in Review

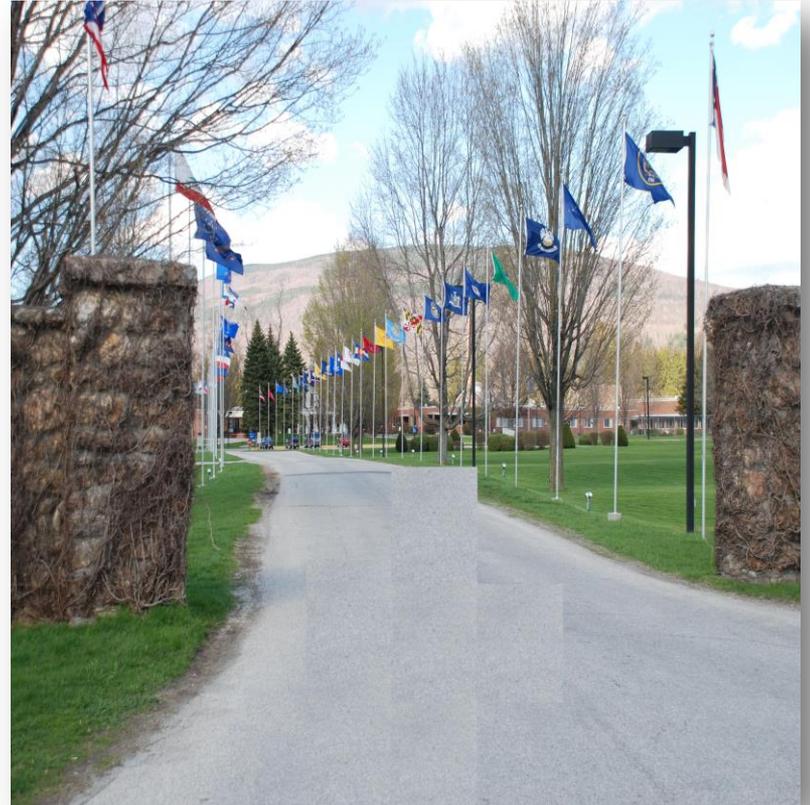


- We remain a Special Focus Facility (SFF)
- Awaiting another visit from Licensing and Protection
- Based on outcome of that visit SFF designation can be removed
- Continue to work with our QA team to identify areas in need of improvement
- Continue to work with Nursing Consultant to improve systems
- Hired full-time Education Nurse to improve education offered to the entire facility



Financial Update

- Requested Budget Adjustment for FY 14 deficit
- Deficit related to:
 - Decrease in facility census due to regulatory issues and prior non-payment of new admissions.
 - High fixed cost of 87% which includes salary and benefits, state allocations, bed tax, and utilities
- All non-fixed costs reviewed and reductions made
 - New par levels for dietary, medical, and office supplies
 - Decreased hours for Dietician contract



Financial Update



- Improved pre-admission screening process to ensure accurate financial information and ability to pay for care
- Referred all outstanding private pay accounts to an attorney to begin collection proceedings
- Hired full-time Marketing/Admission Personnel on the road 3 days a week to northern part of the state educating on VVH and our services

FY 2015 Budget

Revenue

- Based on an average daily census of 148
- Medicaid Rate \$245
- VA Rate \$397
- VA Stipend \$100.37
- Private Rates
 - Private Room \$320
 - Semi-Private \$300
- Average Medicare Rate



Expenses

- High fixed cost which will rise incrementally with an increase in census.
- On-going Maintenance on aging building
- Cost saving measures have little impact on overall budget
- Call out rate 9.48% and FMLA use 21.31% result in high OT cost for FY 13 \$619,131,
- Agency Staff FY 13 \$158,893

Response to Pulling Report

- Developed new organizational chart for the facility
- Change Administrator's title to Chief Executive Office
- Deputy Administrator no Chief Operating Officer
- Made recommendation to have 8 department heads be made exempt



Response to Pulling Report



- Schedule with Part-Time employees in development
- Education on-going for the finance department
- Board of Trustees recommended changes to Statute to remove the term Commandant and replace with CEO
- Leadership Education for facility Supervisors