

2017 Budget Adjustment Request



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

Fulfilling the Promise

An Agency of the State of Vermont

FY 17 Budget Adjustment Request



VERMONT
VETERANS'
HOME

Requesting Adjustment - \$1,389,927

- Details
 - Statewide reclassification of nursing positions \$1,014,927
 - Temporary/Agency nursing staff \$375,000

FY 17 Budget Adjustment Request



VERMONT
VETERANS'
HOME

Discussion:

- **Reclassification**- During FY 17 Budget Presentation VVH indicated BAA would be required if approved, and no data available at that time.
- **Temporary/Agency Staff**- Adequate staff to meet clinical/regulatory
 - requirements
 - Call Out rate – FY 17 YTD 8.82% (FY 16 YTD 9.31%)
 - Worker's Compensation
 - FMLA 15% of the Staff have FMLA

FY 17 Budget Adjustment Request



VERMONT
VETERANS'
HOME

Current Operation Census

- Our average daily census in the nursing home for the first 5 months of the fiscal year has been 119 and 8 in the Dom.

Cost Saving Measures:

- Reduce Agency Nursing Staff-
 - In-house LNA class to training new LNAs.
- Occupational Safety Review. In June VVH contracted with HMR Veterans Services to review our Occupational Safety Program. In depth review coincided with the State of VT transitioning to a Third Party Administrator PMA Management Company of New England.

Questions?



Fulfilling the Promise