

2019 Budget Brief



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

It all starts with the Promise

At the Vermont Veterans' Home

We care for Vermont's most
Vulnerable Heroes



Fulfilling the Promise

It all starts with the Promise



The State of Vermont continues to Fulfill the Promise because of the many contributions and sacrifices of our Nation's veterans. We believe it is our turn to ensure their service is not forgotten.

They answered the call and defended our Country, for that reason, our staff at the Vermont Veterans' Home is here for them.

This is their Veterans' Residential Campus.
This is their home.



Fulfilling the Promise

It all starts with the Promise



"It's about how we treat our veterans every single day of the year. It's about making sure they have the care they need and the benefits that they've earned when they come home. It's about serving all of you as well as you've served the United States of America." –President Barack Obama

"The willingness with which our young people are likely to serve in any war, no matter how justified, shall be directly proportional to how they perceive the Veterans of earlier wars were treated and appreciated by their nation." -- President George Washington

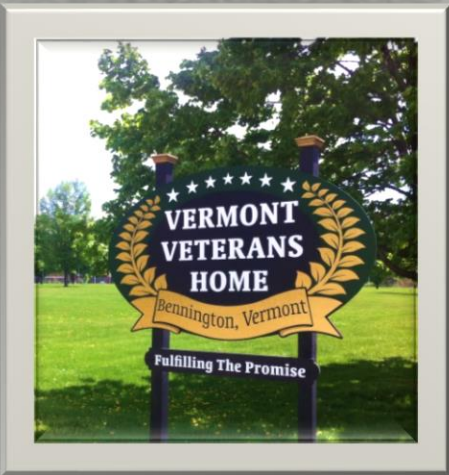
"To care for him who shall have borne the battle..."

PRESIDENT ABRAHAM LINCOLN

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

Fulfilling the Promise



Legislators
sought
improvements
VVH took on
the mission

VVH took steps to address Workers Comp
before state changed their process
-resulted in decreased costs-

From Special Focus
to 5 Star !

5 Star Rating

Workers
Comp

Call-Outs

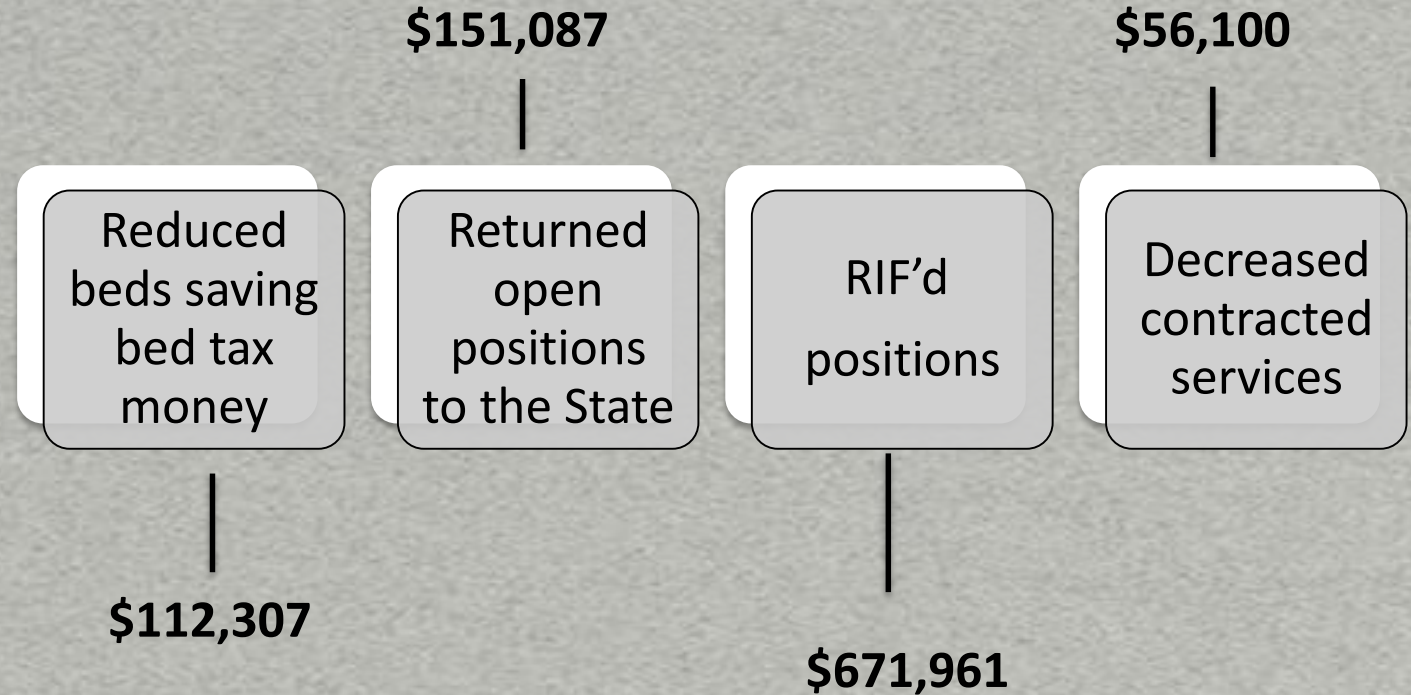
Survey
Improvement

Improved healthcare quality
from 1 to 5 Star Facility
-past two years!-

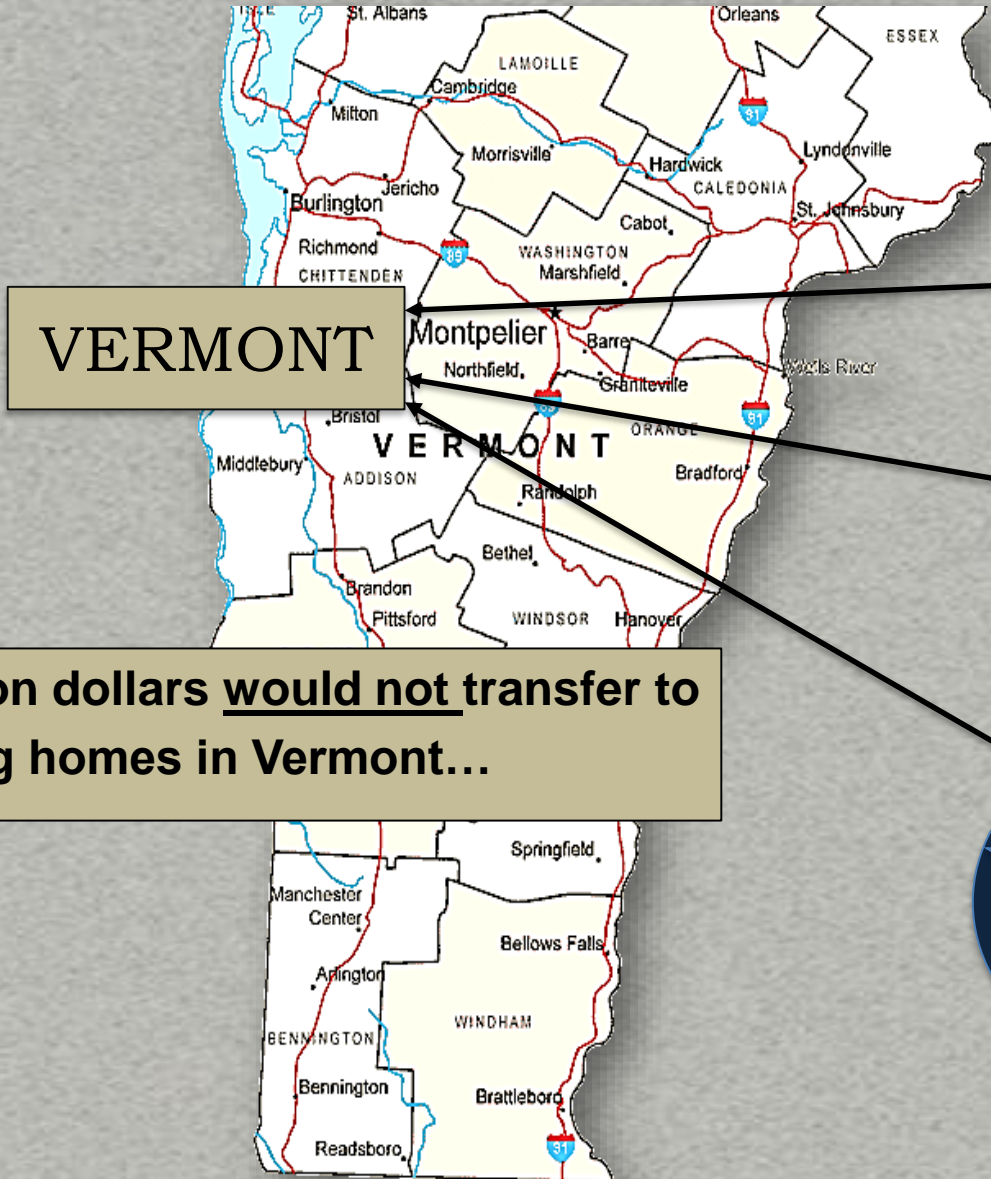
Challenge to reduce Call-Outs
is beginning to display
positive results

Fulfilling the Promise

VVH initiatives to reduce costs



Vermont will receive approximately **\$7,595,841** from the VA to care for its VVH Veterans in FY-19



★ **VA Stipend-**
\$108.23
per day
\$2,837,899

★ **DOM Stipend-**
\$46.71
per day
\$116,868

★ **Service Connected -**
\$4,641,074

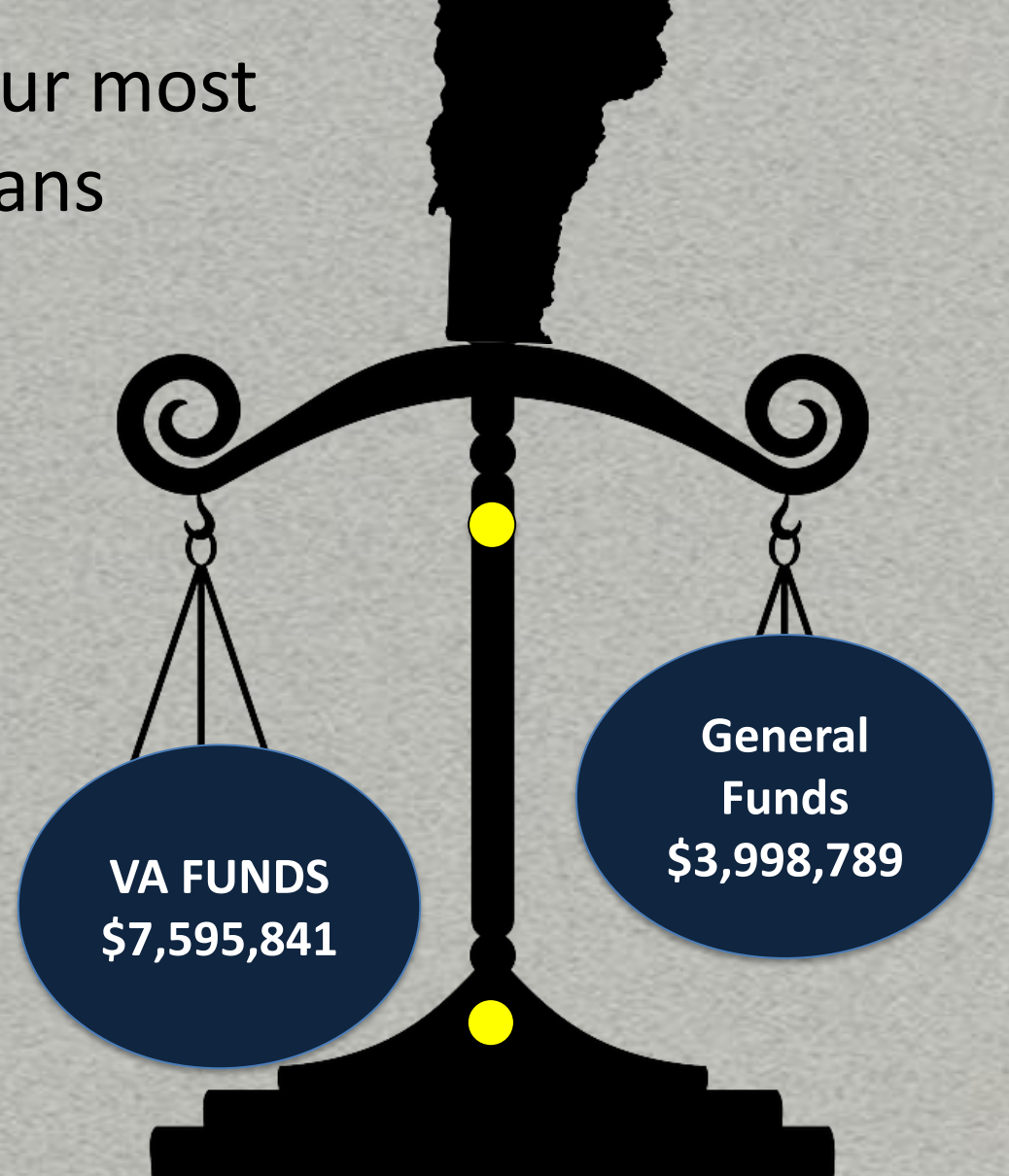
This \$7.6 Million dollars would not transfer to private nursing homes in Vermont...

Fulfilling the Promise

The shared cost of caring for our most vulnerable Vermont Veterans



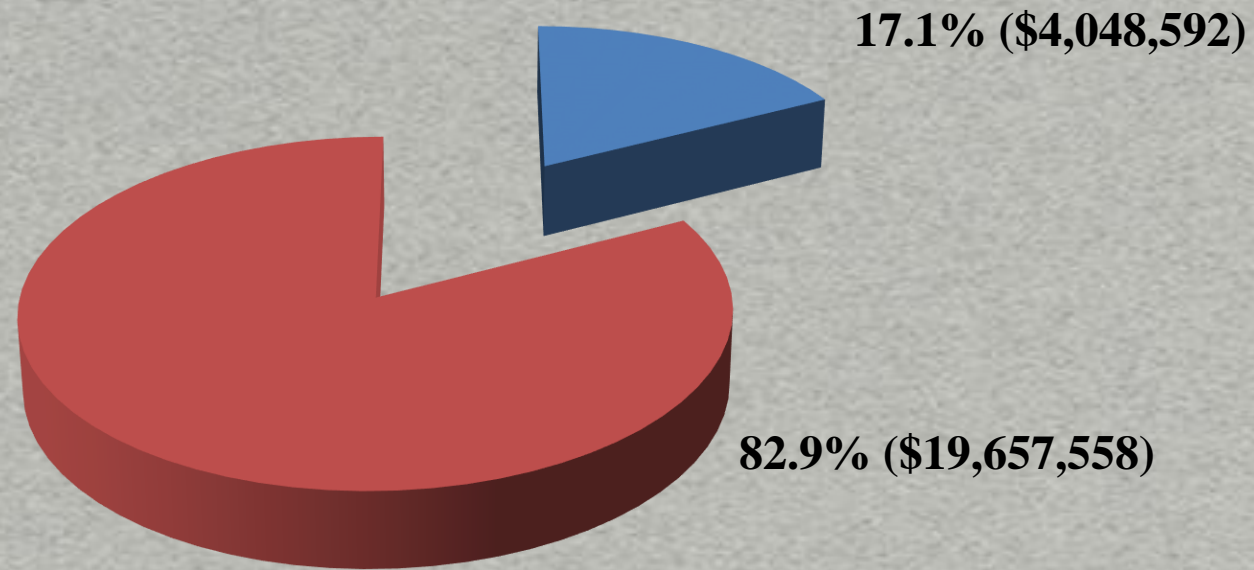
Vermont would not receive these VA Funds without a State Veterans' Home



Fulfilling the Promise

Vermont Veterans' Home

Budget support request FY19 Cost Percentages



■ Non-Salary ■ Salary, Benefits & Allocations

Honored to have the Speaker of the House Johnson and Rep. Alice Miller visit our Home and construction of the new kitchen!



Fulfilling the Promise

Salary and
Non-Salary
Budget
History
Comparison
FY16 to FY19



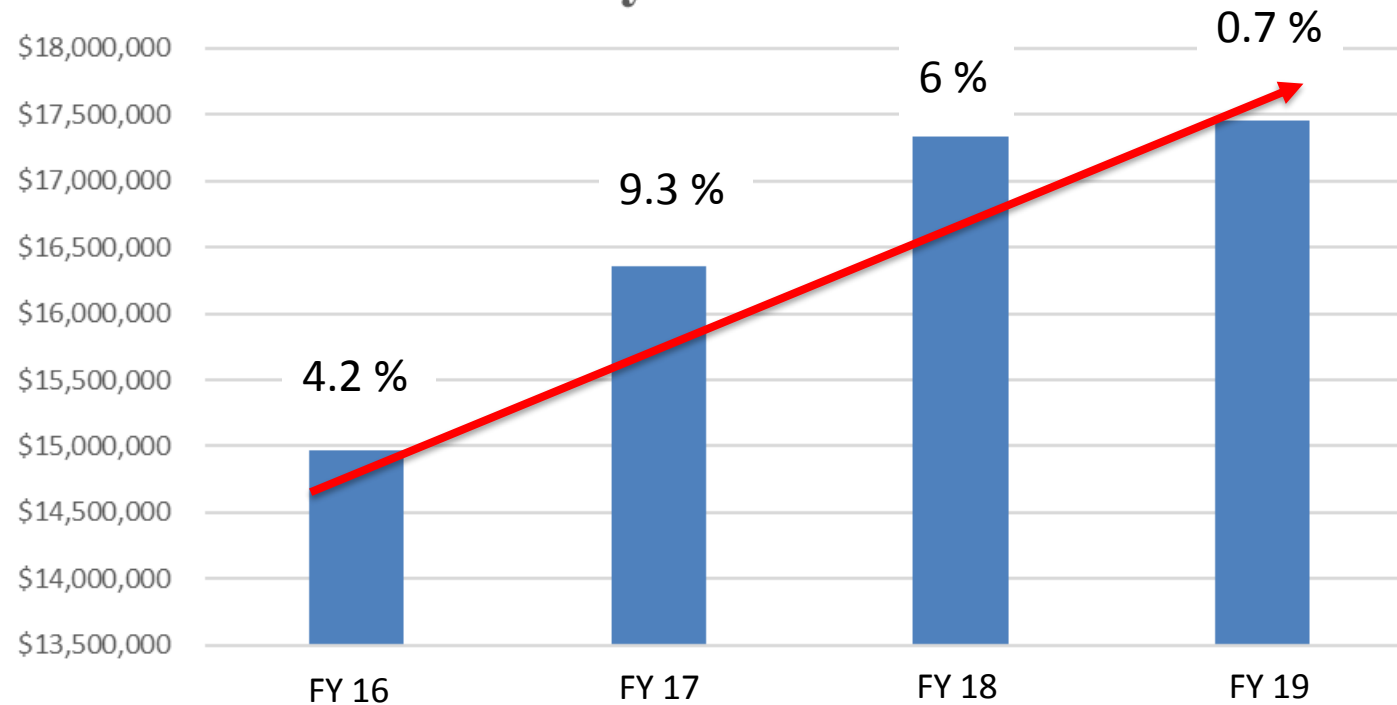
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Salary & Benefits ↑	\$ 14,964,694	\$ 16,362,664	\$ 17,340,073	\$ 17,454,845	16.6%
Non-Salary ↓	<u>7,061,500</u>	<u>6,003,203</u>	<u>6,087,334</u>	<u>6,251,305</u>	<u>-11.5%</u>
Total Budget Request	\$ 22,026,194	\$ 22,365,867	\$ 23,427,407	\$ 23,706,150	7.6%

Fulfilling the Promise



VERMONT
VETERANS'
HOME

Vermont Veterans' Home Salary & Benefits



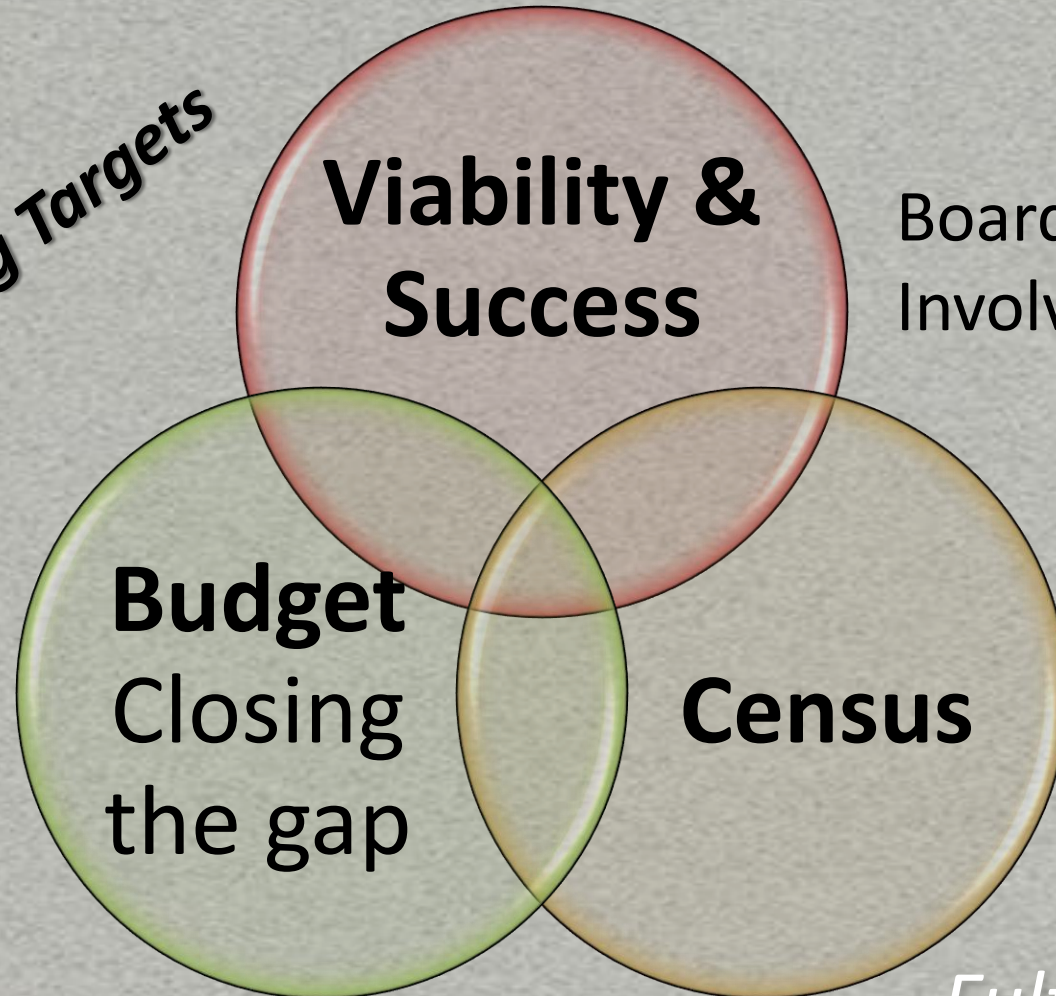
Salary and
Benefits
FY16 to FY19

Fulfilling the Promise

The Vermont Veterans' Home Path to a successful Future



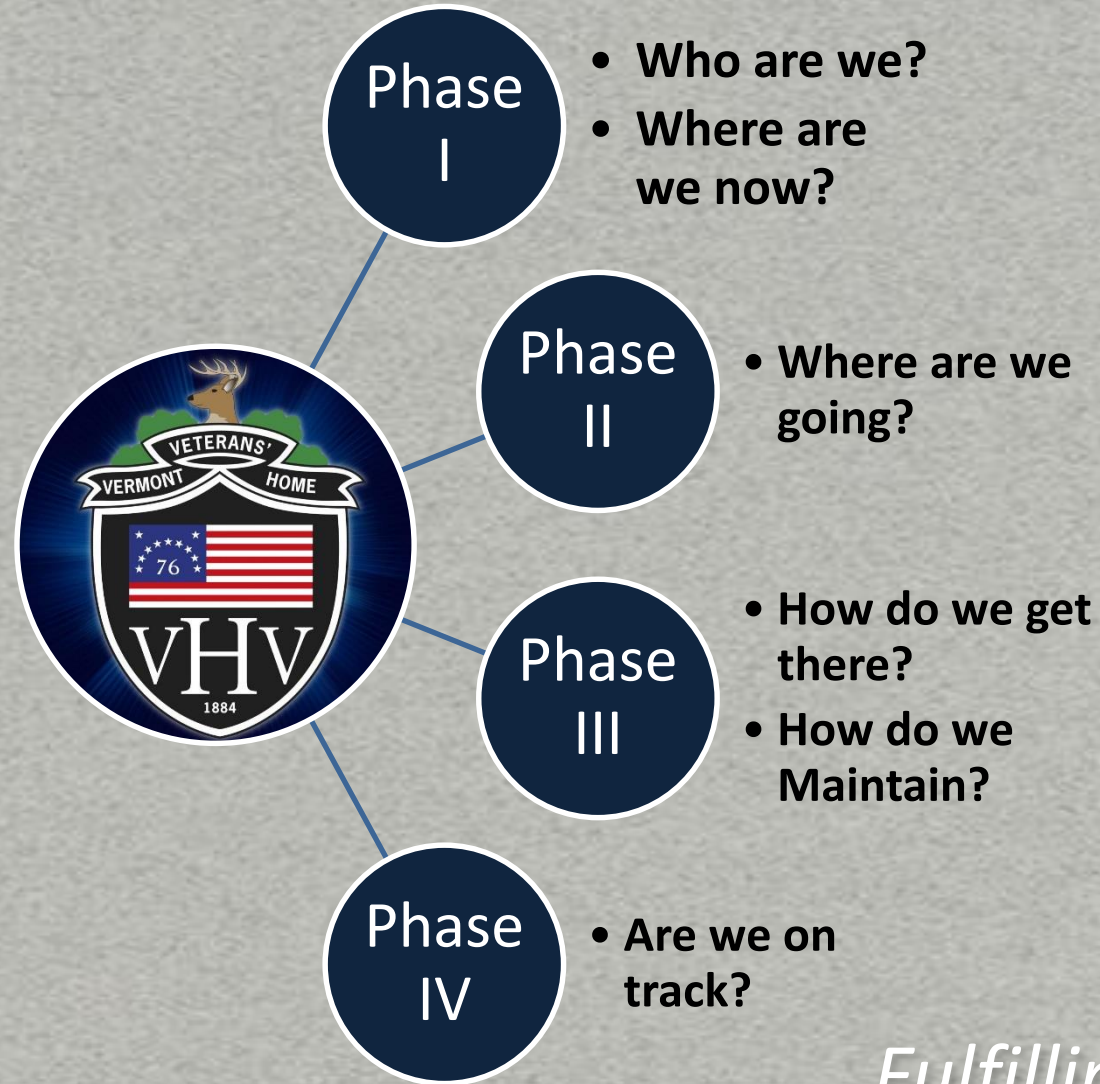
Strategic Planning Targets



Board of Trustee
Involvement/Priority

Fulfilling the Promise

Strategic Planning Process



What is a State Veterans' Home



State Veterans Homes are facilities that provide nursing home, domiciliary or adult day care. **They are owned, operated and managed by state governments.**

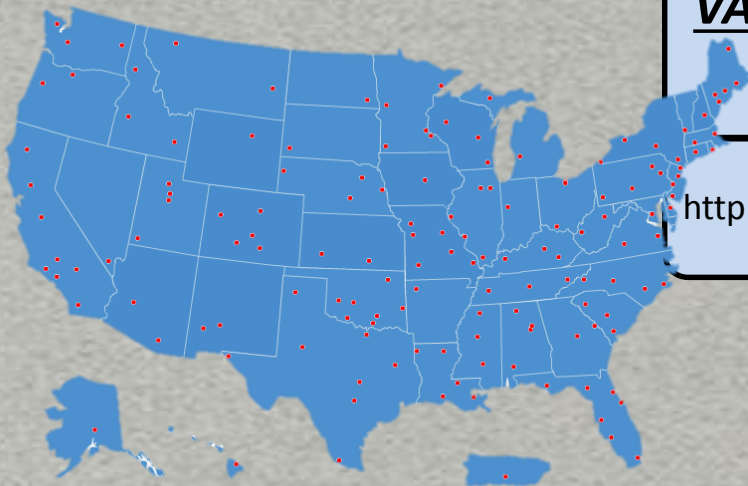


To participate in the State Veterans Home program, VA must formally recognize and certify a facility as a State Veterans Home. VA then surveys all facilities each year to make sure they continue to meet VA standards.

VA does not manage State Veterans Homes.



http://www.va.gov/GERIATRICS/Guide/LongTermCare/State_Veterans_Homes.asp



153 State Veterans' Homes

Fulfilling the Promise

VA Reimbursement



Provided for Veterans only.

Two types: Basic Per Diem and Full Cost of Care

Basic Per Diem is paid for each Veteran residing at the facility, current rate is \$108.23 for the nursing home and \$46.71 for the Dom

Remainder of the cost of their nursing home stay is covered by Medicare, Medicaid, Private Pay or Long Term Care Insurance.

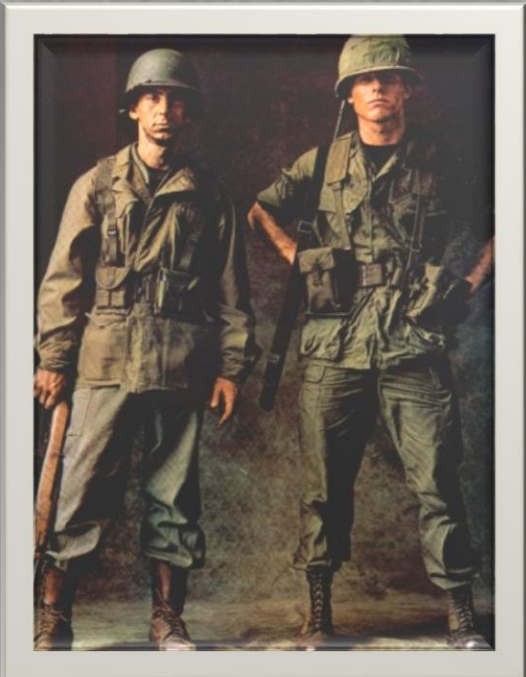
Remainder of the cost of their Dom stay is paid via private funds.

VA Reimbursement Cont.



Full Cost of Care is paid for any Veteran who is 70% or More Service Connected Disabled, as determined by the VA.

- This rate includes (Nursing Home Only):
- Room and Board
- Medications
- Medical Supplies
- Physician Visits including community physicians
- Facility Cannot Bill Other Insurances



The disability had to originate

For Service Connected Disabled



While serving in the military

Fulfilling the Promise

VVH TODAY



VERMONT
VETERANS'
HOME

**A Premier Residential and Healthcare Campus For
Veterans, their Spouses/Widows, and Gold Star Parents**

130 Bed Skilled Nursing Facility

8 Bed Domiciliary "The Dom"/Assisted Living

190 State Employees

Services Provided

- Short-Term Rehabilitation Physical, Occupational, Speech Therapy
- Long Term Care
- Internationally Recognized Memory Care Program
- Hospice and Palliative Care
- Respite Care
- Outpatient Rehabilitation Services
- Guest Room for family members



Fulfillir

Promise

VVH Tomorrow

Vermont Warriors-Desert Storm/OIF/OEF



VERMONT
VETERANS'
HOME



Our job to serve and care for our Veterans will never be done

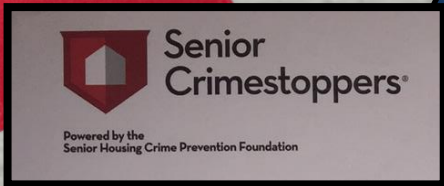


Performance Measures



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

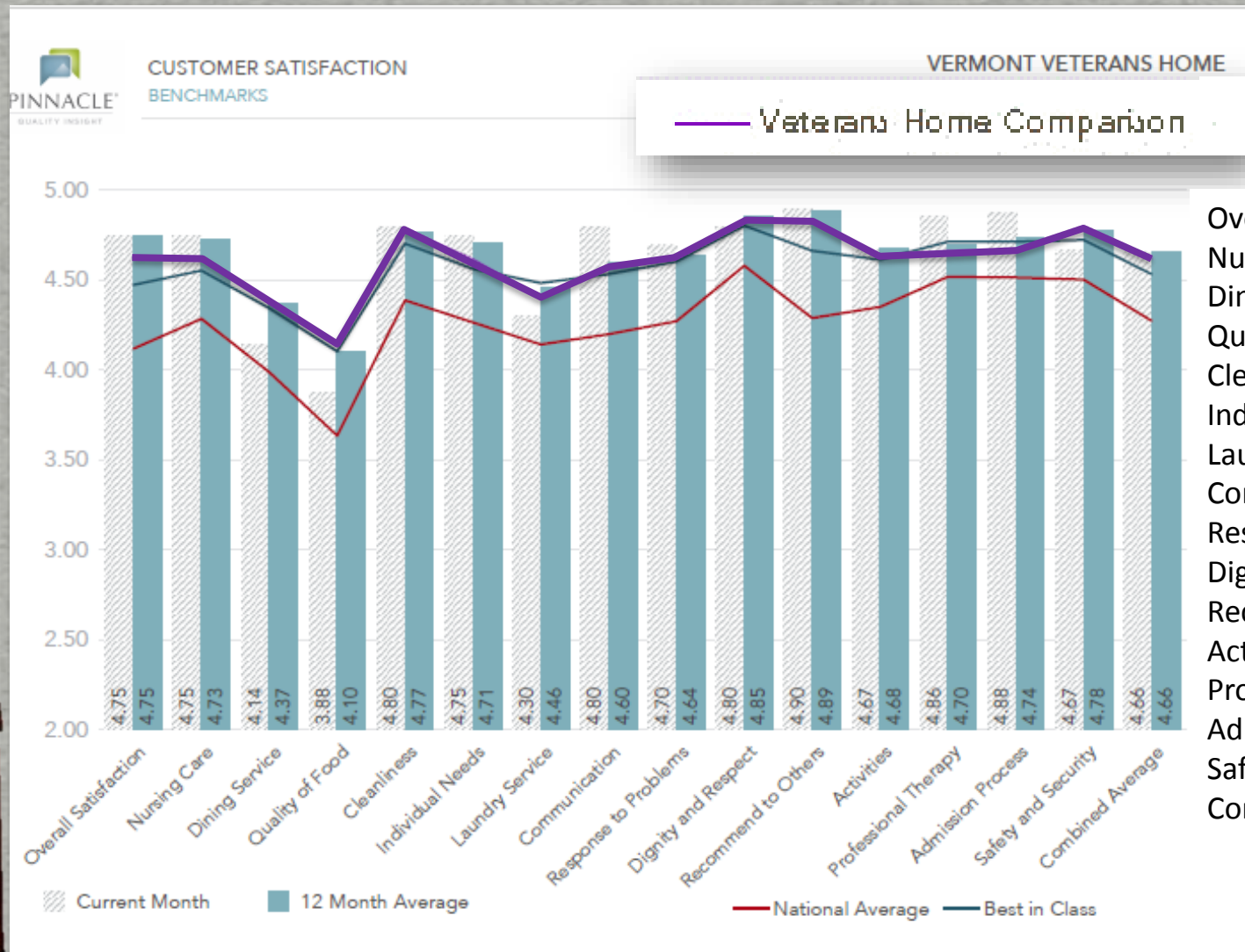


Fulfilling the Promise

PINNACLE Performance Measures



Honoring and remembering Vermont's Veterans



- Overall Satisfaction
- Nursing Care
- Dining Service
- Quality of Food
- Cleanliness
- Individual Needs
- Laundry Service
- Communication
- Response to Problems
- Dignity and Respect
- Recommend to Others
- Activities
- Professional Therapy
- Admission Process
- Safety and Security
- Combined Average

Fulfilling the Promise

What Families think of us

P
E
R
F
O
M
A
N
C
E

M
E
A
S
U
R
E
S

Pinnacle Customer Experience Award™

The Customer Experience Award™ is awarded to care providers who have achieved best-in-class customer satisfaction standards within their peer group.

Nursing Care	Dignity and Respect
Quality of Food	Recommend to Others
Cleanliness	Safety and Security
Individual Needs	Combined Average
Response to Problems	Overall Satisfaction

Fulfilling the Promise



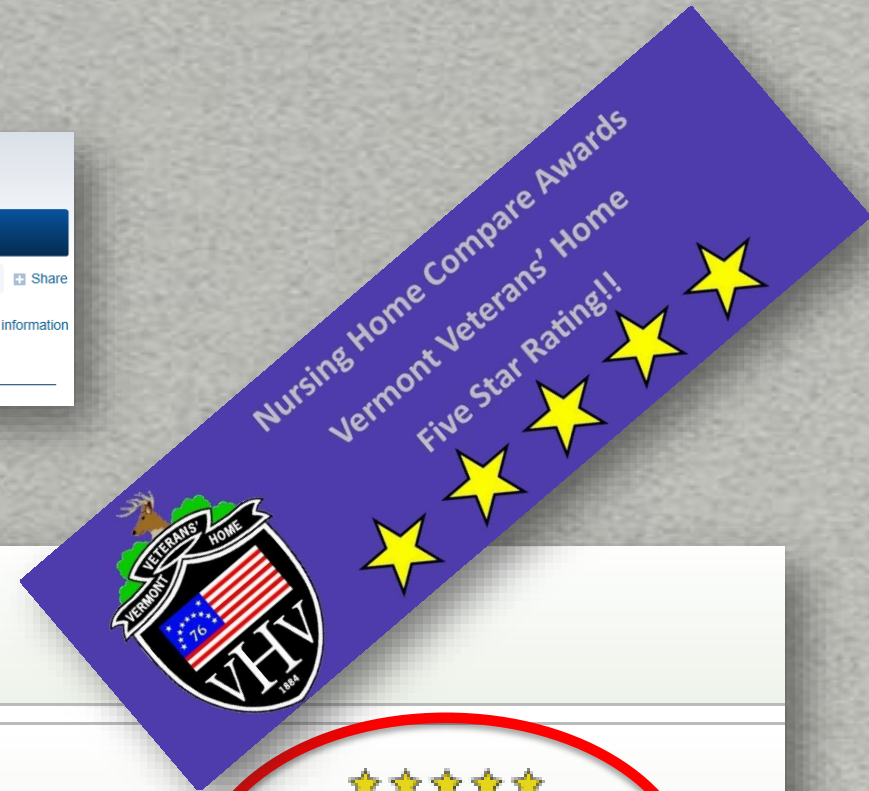
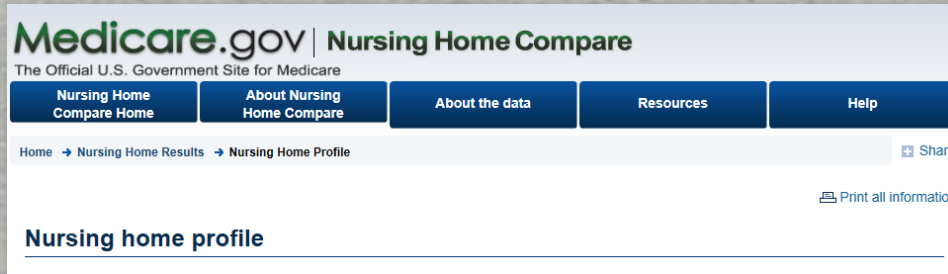
Performance Measures

National Summary Data

SVH Program MDS 3.0 Quality Measures Report

Description	VA National Avg	CMS National Avg	<u>VERMONT- VVH</u>
% residents with at least 1 episode of Mod/Severe Pain or horrible/excruciating pain of any freq in past 5 days.	14.2%	15.30%	7.10%
% residents with New/Worse Stage II-IV Pressure Ulcers	1.4%	1.10%	0.00%
% residents given appropriate Influenza Vac. in current or most recent season	84.5%	79.80% ★	97.50%
% residents whose Pneumococcal Vac. Up to date in last 12 months	84.2%	82.10% ★	95.40%
% residents who report almost constant or frequent mod to severe pain in last 5 days or any very severe/horrible in last 5 days.	10.9%	6.80%	8.60%
% residents Hi-risk with Stage II-IV Pressure Ulcers	5.2%	5.70%	5.10%
% residents who are given appropriately Influenza Vaccine in most recent season.	95.4%	94.60% ★	99.70%
% residents whose Pneumococcal Vaccine is up to date .	94.9%	93.70% ★	99.40%
% residents who have a UTI.	4.4%	4.20%	2.40%
% residents who are physically restrained on a daily basis.	0.9%	0.60%	0.00%
<i>% residents who had 5% weight loss or more or 10% or more in last 2 Qtrs. not a LIP prescribed regimen.</i>	6.8%	7.00%	2.40%
<i>% residents had symptoms of depression in 2-week period before target assessment.</i>	3.8%	5.20%	2.20%
<i>% residents who have had a fall during their episode of care.</i>	54.6%		50.70%
<i>% residents receiving Antianxiety/Hypnotic but do not have evidence of psychotic or related conditions in target period.</i>	8.21%	23.30%	1.20%

Nursing Home Compare Performance Measures



Star rating summary

Overall rating ⓘ

★★★★★

Much Above Average

Only 11 with a 5 Star rating in Vermont!

Fulfilling the Promise

Performance Measures Continued



VERMONT
VETERANS'
HOME



Trout fishing at VVH

<http://medicare.gov/nursinghomecompare/results.html#state=VT&lat=0&lng=0>

Deficiency VA Three YEARS IN A ROW

CMS 5 STAR RATED for Staffing
one of 11 in the state of
Vermont.

Medicare/Medicaid Certified

Presented Best Practices

- National Conferences
- VA
- Conference Calls and Visits

Vermont Nursing Home Occupancy



Vermont Nursing Home Occupancy By County

Total and Medicaid

October 2017

(Yellow highlight indicates occupancy below 90%; red font indicates occupancy below 75%)

Nursing Home by County	Licensed Capacity	VT Medicaid (all types of VT Medicaid) Days	VT Medicaid Occupancy	Total Days	Total Occupancy
Bennington					
Bennington	91	1,005	35.63%	2,066	73.24%
Crescent Manor	90	1,287	46.13%	1,738	62.29%
Veterans Home	130	1,529	37.94%	3,775	93.67%
Centers For Living & Rehab	130	1,256	31.17%	2,885	71.59%
County Average (weighted)*	441		37.14%	10,464	76.54%

Veterans Home Occupancy	130	1,529	37.94%	3,775	93.67%
--------------------------------	-----	-------	--------	-------	--------

State	2,980	46,985	50.86%	76,228	82.52%
--------------	-------	--------	--------	--------	--------

Veterans by County



(Mid-January numbers)

NY-20
 MA-2
 FL-2
 OH-1
 MD-1



Bike Nite at VVH
 180 + riders in support of
 The Vermont Veterans' Home

Fulfilling the Promise

Key Factors for Budget Request



The Home's Veterans:

- Average Age 81
 - Youngest 48
 - Oldest 100
- Males 101
- Females 27
- 103 Veterans, including 3 Women
- Represent all branches of the Military
- World War II 21
- Korea 23
- Vietnam 33
- Gulf War 4
- Cold War 22

This results in:

- Higher Acuity/Care Needs
- Increase Need for 1 on 1
CY 17 total hrs: 21,888



Fulfilling the Promise
28

Key Factors for Budget Request



82.9% (\$19,657,558) of The Home's budget is fixed cost

- 73.6% Salary Benefits \$17,454,845
- 2.7% State Allocations \$647,943
- 3.9% Utilities \$915,300
- 2.7% Bed Tax \$639,470

16.9%% (\$3,998,789) of our budgetary funding is General Funds

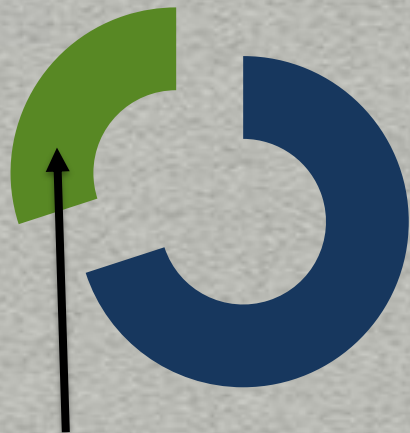
83.1% (\$19,707,361) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds



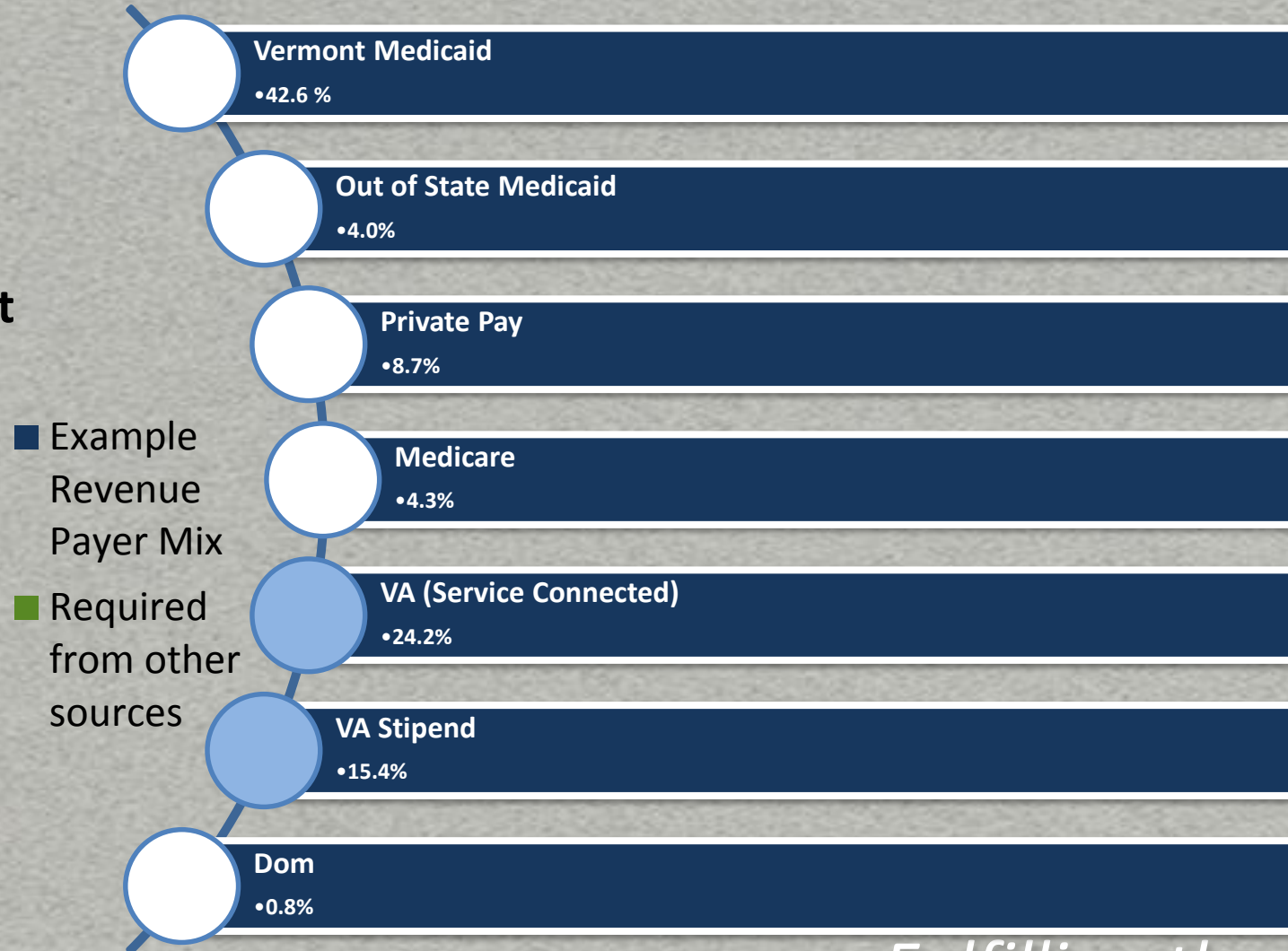
We collect approximately 83 cents out of every Dollar required



Budget



Gap between Revenues & Expenses requiring funds



Fulfilling the Promise

2019 Challenges



Meeting The Home's Financial Goals

- We reduce our costs while others continue to increase their cost to us, limited ability to absorb these increases without requesting an increase in State funding.

Labor Costs

- No control over salary and benefit increases and not included in the pay act.

Veteran Care Perception

- Lack of understanding or appreciation of the need to care for our Veterans, "we can do it another way" but no suggestions offered.
- Outside groups/individuals providing false information on the cost of care and potential cost saving measures for the home.



Budget Assumptions



Revenue

- Based on an average daily census (ADC) of 125
- Private Room \$335 Semi Private \$315 per day
- Vermont Medicaid Daily Rate of \$386*
- Average Medicare Daily Rate \$455
- Service Connected VA Daily Rate \$410.17
- VA Stipend daily Rate \$108.23

Fulfilling the Promise

Budget Assumptions



Expense Challenges:

- Limited ability to reduce costs
- 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



Keeping our minds sharp!

Fulfilling the Promise

Cost Cutting Measures



Employee Safety Consultants

- Worker's Compensation Program brought in-line with State regulations
- Designated Worker's Compensation Physician
- Internal Accident Review Process
- Increased monitoring of those on Light Duty or out of work.

Employee Driven FMLA Performance Improvement Project

- Investigating compliance with State and Federal Regulations

Continuous Spending Review

- Ensuring costs are inline with daily census

LNA Class

- Train individuals to become LNAs
- Fill our open positions
- Reduce OT and agency use



Visiting the Bennington Monument

Fulfilling the Promise

Reducing Potential Re-Hospitalization Penalties



The re-hospitalization provision, set to go into effect in 2018, would hold both hospitals and SNFs responsible for any patient that returns to the hospital within 30 days of discharge.

What are we doing....

- Reducing the chance of infection

HALO

- Disinfection System

NOVAERUS

- Airborne Infection Control

Resident Infection Control Teams

- Hand washing

Fulfilling the Promise

Admissions & Marketing Focus of Effort



FY 19 Target Chittenden County

- Hire a Temp Nurse Case Manger
 - Proof of concept
- Utilize all media resources
 - Radio-TV-Paper

Where do Veterans live in VT?



County	Veteran Population	% Enrolled in VA
Chittenden	9,704	38%
Rutland	5,201	44%
Washington	4,700	37%
Windsor	4,467	58%
Franklin	3,930	9%
Bennington	3,432	45%
Windham	3,303	46%
Caledonia	2,551	46%
Orleans	2,376	50%
Orange	2,367	50%
Addison	2,268	9%
Lamoille	1,938	35%
Essex	753	51%

FY 18 Target Rutland County

- Utilize all media resources
 - Radio-TV-Paper
- Meet with area leaders
 - Municipal
 - Clubs-Elks-Lions-Eagles etc.
 - Churches

Promise

Community Events

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



Summer Concert Series- concerts were held this past summer on our front lawn, Many from the local community and surrounding area attended. This is a tremendous gift to the community for their resolute support of VVH.

Fathers Day Car Show- this annual event continues to grow in popularity as visitor's routinely attend from the four contiguous states.

Wreaths Across America- This annual event occurs at VVH each December on National Wreaths Across America Day, our mission to *Remember, Honor and Teach* is carried out by coordinating a wreath-laying ceremony to coincide with Arlington National Cemetery, as well as over 1,200 additional locations in all 50 U.S. states, at sea, and abroad.

Veterans Motorcycle Ride and Bike Nite- The Annual Veterans Ride & Bike Nite occurs on VVH property with a barbeque and music for attendees.

Holiday Tree Lighting- A Community event hosted by VVH for the Local community and their children; music, snack, the tree, and Santa.

Fulfilling the Promise
37

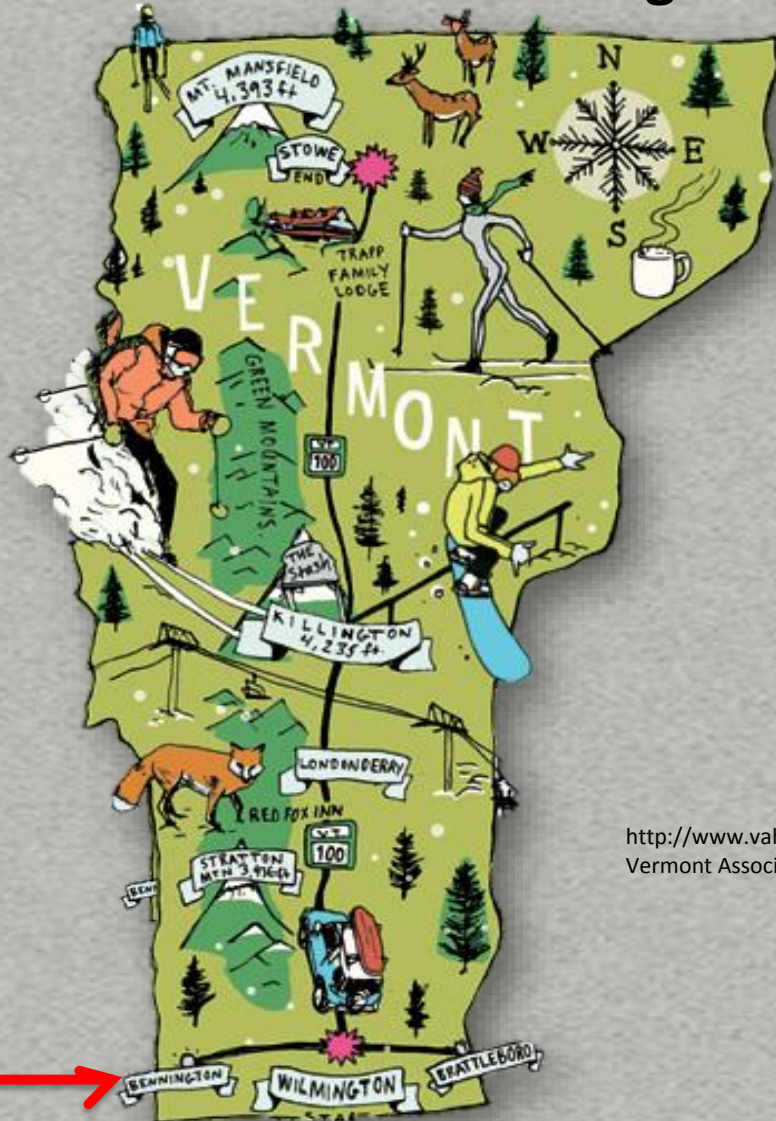


Community impact

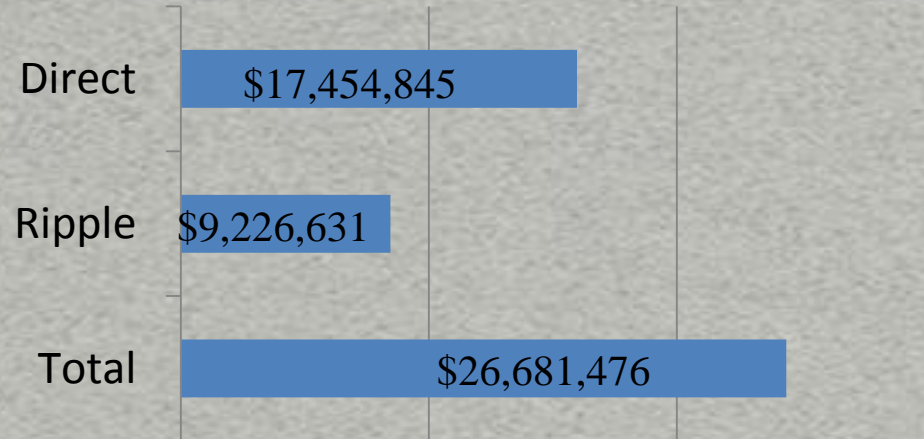
- 190 Employees
- Purchasing-local first attitude
- Community events
- High School affiliation
- **College Internship Site**
 - SVC
 - SVMC
 - SUNY Albany
 - Southern VT Tech
 - Medical Residency
- **Local School to Work Site**

Economic Impact

Bennington – The Gateway to Vermont



Impact on State Economy Salary & Benefits

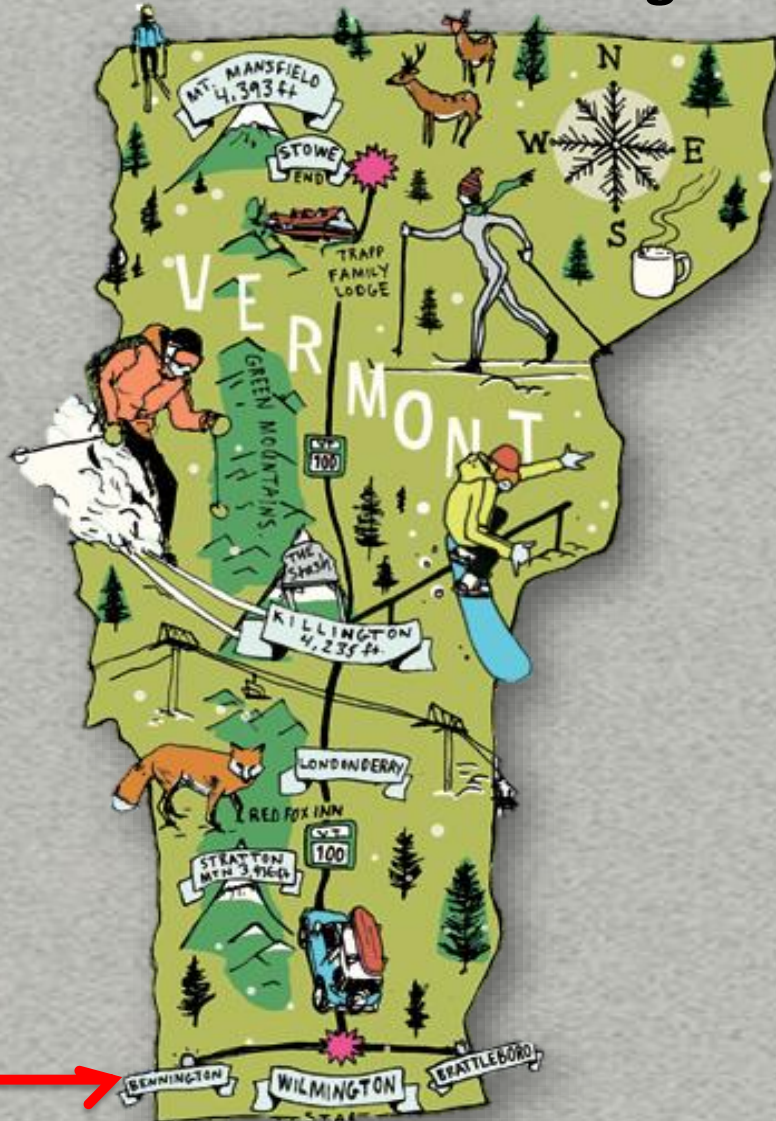


<http://www.vahhs.org/images/download/vahhseconimpact.pdf>. The website is from the Vermont Association of Hospitals and Health Systems VAHHS Economic Impact Report

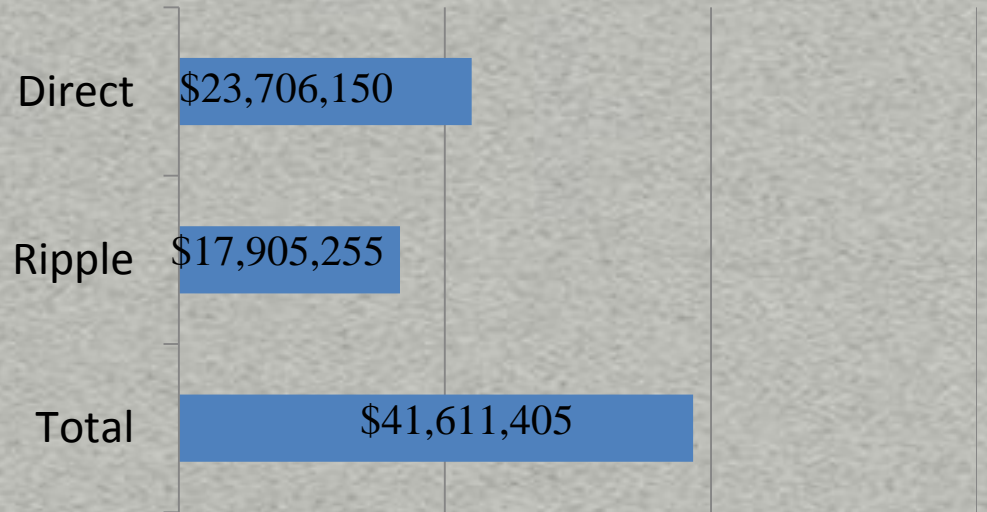
Fulfilling the Promise

Economic Impact

Bennington – The Gateway to Vermont



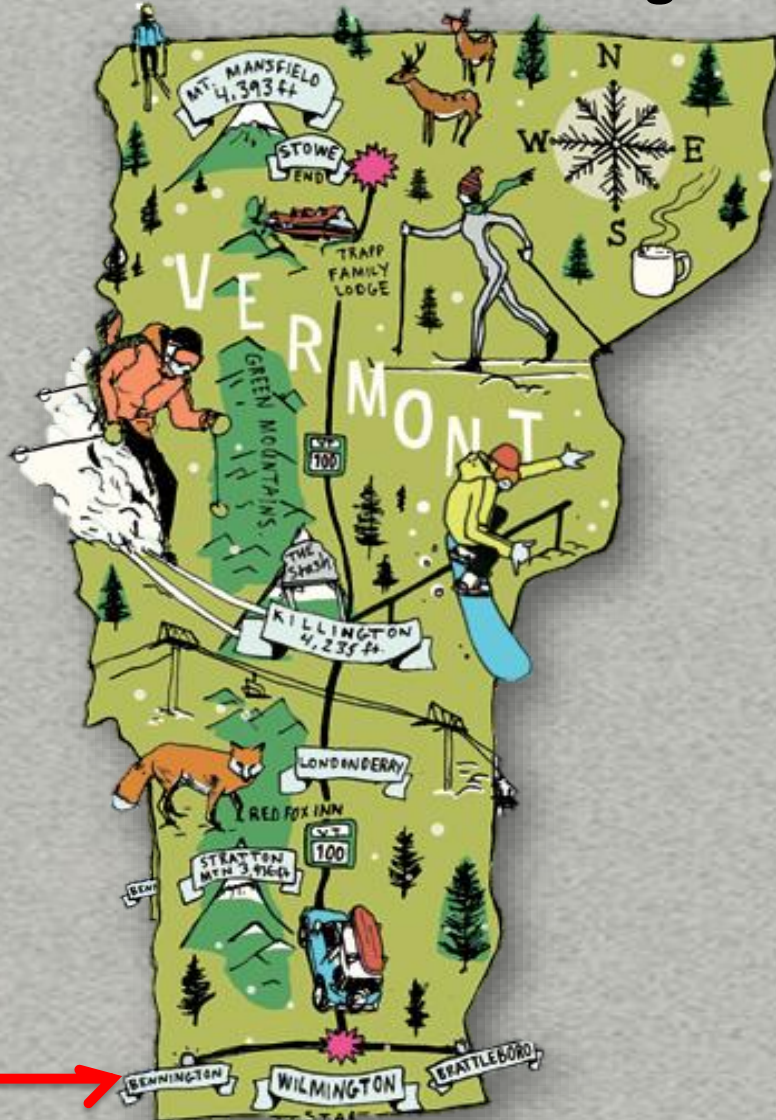
Impact on State Economy Total Expenditures



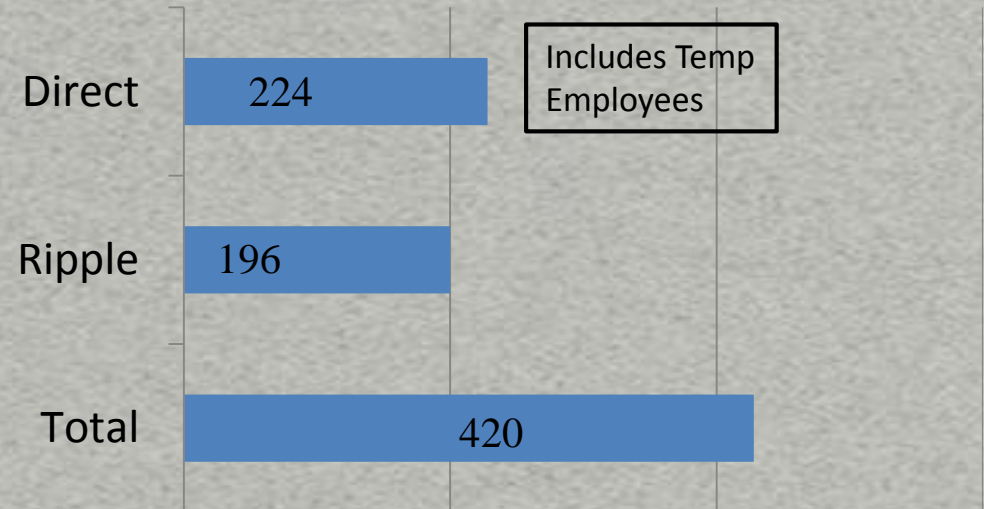
Fulfilling the Promise

Economic Impact

Bennington – The Gateway to Vermont



Impact on State Economy Total Jobs



Fulfilling the Promise

Requested support from the State of Vermont for Budget FY 19



<u>Operating Expenses</u>		<u>% of Total</u>
Salaries	\$ 11,272,878	47.6%
Overtime	600,000	2.5%
Benefits	<u>5,581,967</u>	<u>23.5%</u>
Sub Total Salaries & Benefits	\$ 17,454,845	73.6%
Medicaid Tax	\$ 639,470	2.7%
Utilities	915,300	3.9%
State Allocations	<u>647,943</u>	<u>2.7%</u>
Sub Total Tax & Allocations	\$ 2,202,713	9.3%
Total Salary, Benefits & Allocations	\$ 19,657,558	82.9%
<u>Non-Salary Expenses</u>		
Food	\$ 547,345	2.3%
Other Operating	<u>3,501,247</u>	<u>14.8%</u>
Sub Total Non-Salary	\$ 4,048,592	17.1%
Total Operating Expenses	\$ 23,706,150	100.0%
Gain (Loss) from Operations	\$ (3,998,789)	

FIXED COSTS....NO Control over these 82.9%

Collected Revenues account for 83% of total budget

Minimal Control over 17.1 %

Other Operating Expense Examples: Drugs, Physician Fees, Contracted Rehab Service, Medical Supplies, Maintenance Supplies, Repairs, Advertising, Telephone, IT supplies and Audit.

Vermont Veterans' Home Budget FY 19 Government Funding



<u>Government Funding</u>		<u>% of Expense</u>
General Fund	\$ 3,998,789	16.9%
Global Commitment	-	-
	\$ 3,998,789	16.9%

Questions.....



Fulfilling the Promise

Vermont Veterans' Home

SFY 19 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, Gulf War, 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, hospice/palliative care, residential/domiciliary care, and outpatient rehabilitation services.

Our deer herd expanding in size this year with the addition of 6 fawns. The deer enjoy interacting with members of the community, especially if they are provided treats such as apples and bananas. The deer park has been the source of much enjoyment for those residing in or passing through Bennington. There has been a noticeable increase in foot traffic and visitors to the facility grounds since the deer arrived.

The trout pond is spring fed and stocked annually by the Bennington Elks. Two fishing derbies, also sponsored by the Bennington Elks are held for the Veterans and members of the community. 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 Dieticians, Cooks and Utility Workers, who prepare over 140,000 meals annually for our Veterans and Members. They also ensure 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 with Medicaid applications and managing their personal funds as needed.

Services Provided:

LONG TERM CARE

The facility currently has 130 skilled nursing facility beds. 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 for as little as a few days to a few months prior to returning home again.

PALLIATIVE/HOSPICE 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 Chaplin are provided in addition to high quality nursing care. Several staff members are trained in massage and Rikki; these services are provided to the Veteran or Member as requested.

In September of 2015 the facility entered into a contract with a Medicare Hospice provider. This will allow the facility to provide hospice (end of life) care that we could not previously provide. This will allow us to offer end of life services and

receive a higher reimbursement for the services provided. Additionally, this contract will deliver additional support services for the Veteran and their family members during the dying process.

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; however, they 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.

Guest Room and Skype

The facility has a guest room that family member may use free of charge overnight. Reservations are required and it is on a first come first serve basis. The room is equipped with two twin beds, a table and chairs, a television, and a handicapped accessible bathroom. Meals can be purchased through our dietary department. A local Veterans’ Service Organization has funded the remodeling of the guest room to include new furniture, paint, carpet, etc. This room receives a great deal of use. With the generous donation, VVH will expand its guest room inventory by an additional two rooms. It is anticipated that the renovations will start and finish in the Spring of 2018. The additional two more guest rooms are located in unused space on the third floor of the original house.

The facility has two skype carts that allow Veterans and Members to video chat with their loved ones. We are in the process of setting up a skype room.

Revenue Sources

Revenue to operate this facility is derived from three (3) sources which include: Federal Funds, Special Funds and General Funds. Federal Funds consists of Medicare, Veterans' Administration (VA) Per Diem and VA Stipend. Special Funds consists of Medicaid, both Vermont and New York, Private Pay and Commercial Insurance. General Funds are from the Legislature. **It is important to note that over eighty percent (83.1%) or \$19,707,361 of the facility's revenue comes from sources other than General Funds.**

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 per day Medicaid copay paid with private funds or commercial insurance. Currently this co-pay amount is \$167.50. 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 \$454.89. On May 4, 2017, Centers for Medicare and Medicaid Services (CMS) announced a new reimbursement methodology effective October 1, 2018 for inpatient skilled nursing facilities (SNFs). Currently SNFs like VVH are reimbursed on a prospective basis based upon the acuity of the patient. CMS is recommending a change based upon five (5) clinical categories. All 900+ Inpatient Diagnostic Related Groups (DRGs) that hospitals are reimbursed, are mapped to these five clinical categories. The five categories are: Major Joint Replacement or Spinal Surgery; Other Orthopedic, Acute Neurologic; Non-Orthopedic Surgery and Medical Management. Each has their own case mix group and case mix indexes. Needless to say, since this was issued in May 2017, there has been no additional information. What this means is that VVH will need to know the discharge DRG from any hospital to determine our expected reimbursement rate for a patient's inpatient stay at VVH. This affects all SNFs nationwide.

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. On October 24, 2016, the Vermont Agency of Human Services (AHS) received approval for the State to expand the Medicaid program under section 1115(a). Special Terms and Conditions (STCs) number 23 states that reimbursement is no longer subject to the upper payment limits specified in 42 CFR 447.362. Basically, the upper payment limit is the maximum that Medicaid could reimburse if the patient were Medicare. On January 5, 2018, VVH, AHS and members of Finance and Management (FM) had a conference call to review this new reimbursement plan. AHS is planning on reimbursing VVH an additional \$2,806,903 based upon our FY16 cost report. This increase will directly decrease the need for General Funds. Using AHS's numbers, Vermont Medicaid will reimburse VVH an estimated daily rate of \$386.26, which is an increase of \$141.26 from our current interim daily rate of \$245. Currently New York Medicaid reimburses VVH at \$232.39 per day. There is no information regarding if New York applied for or received approval to expand Medicaid like Vermont did. These rates include 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 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 \$335 for a private room and \$315 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 \$226.77 for a private room and \$206.77 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 \$410.17. 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 \$108.23.

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 instances 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 159.8 in 2007 to 118.1 in FY 2017. 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 Department of Disabilities, Aging and Independent Living website, October 2017 Utilization Statistics for all nursing facilities in the state, the average occupancy was 82.52%% statewide and 76.54% for Bennington County. The Vermont Veterans' Home is currently at 95.38%. http://dail.vermont.gov/sites/dail/files/documents/DRS_occupancy_oct_2017.pdf.

For this reason, the facility has established our FY 19 budget with a census goal of 125.

Fixed Costs

\$19,657,558 or 82.9% of the FY 19 budget are fixed costs which include:

Salaries and Benefits	\$17,454,845
Medicaid Bed Tax	\$ 639,470
State Allocations (DII, HR, Insurances)	\$ 647,943
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 decreased \$297,031 from \$703,222 in FY 18 to \$406,191 in FY 19 or 42.2%. This is related to the initiative that VVH took in FY17 and the State followed shortly thereafter. In reviewing our data/claims it was determined that VVH was paying for other agency claims. This has been eliminated and we implemented a light duty program to have those employees who are capable of performing some job, do that job. We are actively reviewing each claim to ensure that documentation is there and that we work with VVH's physicians to get the employee back to work as quickly as possible.

Reclassification of Registered Nurses and Licensed Practical Nurses

In FY 17, the State completed a reclassification of all RNs, LPNs, and LNAs working in State facilities. This resulted in an additional \$1,014,927 in salary expense in our FY17 budget and then increases to that base in FY 18 and FY 19.

Accounts Receivable

The facility has had some success in collecting outstanding debt, but there remain several large accounts that are pending in probate court. Despite the judgment the facility has yet to receive any funds from the party involved.

Veterans, Members, and their families continue to voice their opinion 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%. FY 16 average call out rate was 9.73% and we used 11,153.5 hours of FMLA. Overtime use is directly related to the number of employees who call to say that they will not be able to work their scheduled shift, Veterans requiring one on one staffing, and those on ended absences.

Additional Detail

Policy Issues with Potential Budgetary Issues:

1. **Proposed new Veterans Administration regulations related to domiciliary/residential care.** In summary the VA is proposing changing their regulations for domiciliary care to be more in line with nursing home care. The proposed changes come without any increase in reimbursement and have a significant impact on the domiciliary program at this facility. For example the VA considers surgery a part of primary care; thus this facility would be financially responsible for surgical care of our domiciliary residents. Most surgical costs exceed \$100,000.00, this would further exacerbate the financial challenges of this facility. This was reviewed in our FY 17 budget presentation. We are still awaiting the release of the final regulations from the Veterans' Administration.
2. **Centers for Medicare and Medicaid Services (CMS) Hospital Readmission Penalty.** Beginning October 1, 2018 CMS will withhold 2% of all Medicare payments to skilled nursing facilities aka nursing homes. They will

redistribute 50% to 70% of the withheld payments through incentive payments to those facilities with low hospital readmission rates. More information can be found at <https://www.cms.gov/Medicare/Quality-Initiatives-Patient-Assessment-Instruments/Value-Based-Programs/Other-VBPs/Top-10-things-to-know-about-SNFRM.pdf>

Budget Assumptions

The FY2019 budget assumes an average daily census of 125 which is no change from the current FY2018 budget. However, looking at historical trends there has been a slight payor mix change from Vermont and New York Medicaid to VA Service connected and Private Pay. Our budget assumes that the Domiciliary continues to be at 100% occupancy. Below in Table 1 shows recent trends in average daily census.

Table 1

Payor	Act FY14	Act FY15	Act FY16	Act FY17	Bud FY18	Bud FY19
VT Medicaid	57	51	51	54	56	58
NY Medicaid	19	15	13	11	12	9
Private Pay	22	24	23	20	23	22
Medicare	8	7	5	4	5	5
VA	<u>22</u>	<u>23</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>31</u>
Total	128	120	121	118	125	125
Domiciliary	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Grand Total	136	128	129	126	133	133

Since the budget assumes a change in Vermont Medicaid reimbursement, it affects net revenues by a positive \$3,056,056 as compared to FY18's budget. This increase will be reflected as a decrease in General Funds request. With the increase in Vermont Medicaid Funds, Global Commitment monies have been eliminated in the FY19 budget. Table 2 below shows the net revenue comparison from FY18 to FY19.

Table 2

Payor	FY 18	FY 19	Increase (Decrease)
VT Medicaid	\$5,547,800	\$ 8,697,150	\$3,149,350
NY Medicaid	1,017,868	763,401	(254,467)
Private Pay	1,748,343	1,660,363	(87,980)
Medicare	830,174	830,174	-
VA	<u>4,341,649</u>	<u>4,641,074</u>	<u>299,425</u>
Total SNF	\$12,945,834	\$16,592,162	\$3,106,328
Domiciliary	<u>\$160,432</u>	<u>\$160,432</u>	-
Total Net Revenue	\$13,106,266	\$16,752,594	\$3,106,328
VA Stipend	\$3,005,039	\$2,954,767	(\$50,272)
Grand Total Net	\$16,111,305	\$19,707,361	\$3,056,056

Our daily charge for a semi-private room remains the same at \$315 and the private room daily charge remains level at \$335.

Reimbursement rates the payor sources are as follows in Table 3:

Table 3

Payor	Reimbursement Rate
Vermont Medicaid	\$ 386.26
New York Medicaid	\$ 232.39
Private Pay	\$ 206.77
Medicare	\$ 454.89
VA	\$ 410.17
Domiciliary	\$ 58.29
VA Stipend	\$ 108.23
Dom VA Stipend	\$ 46.71

Salary expense is budgeted for a net increase of \$ 415,871 and there is a decrease of \$ 342,099 in benefits. This information is based upon data supplied from the Vantage budgeting system reports. The benefit decrease totaling \$342,099 is primarily in expense for Workers Compensation (\$297,031) and \$80,580 for Health Insurance. The Workers Compensation decrease is due to efforts that VVH took in FY17 prior to the State outsourcing this service. As stated previously, VVH's reviews of claims showed that we were being charged for employees who were not employees at VVH.

Non-Salary expenses will have an increase of \$204,971 due to State Allocations for IT, Insurances (General Liability and Other Insurance) and Physician Contracts and. All other non-salary expenses are budgeted level with FY18 amounts per Finance and Management budget instructions for FY19.

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,249,061	8,658,952	8,658,952	8,778,236	119,284	1.4%
Exempt	500010	0	592,239	592,239	618,489	26,250	4.4%
Temporary Employees	500040	0	1,008,811	1,008,811	1,334,361	325,550	32.3%
Overtime	500060	745,098	600,000	859,000	600,000	0	0.0%
Shift Differential	500070	122,843	299,225	299,225	299,225	0	0.0%
Market Factor - Classified	500899	0	544,156	544,156	623,773	79,617	14.6%
Vacancy Turnover Savings	508000	0	(246,376)	(246,376)	(381,206)	(134,830)	54.7%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		10,117,002	11,457,007	11,716,007	11,872,878	415,871	3.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	745,942	704,008	704,008	716,502	12,494	1.8%
FICA - Exempt	501010	0	45,309	45,309	47,316	2,007	4.4%
Health Ins - Classified Empl	501500	2,324,689	2,425,729	2,425,729	2,344,118	(81,611)	-3.4%
Health Ins - Exempt	501510	0	87,634	87,634	88,665	1,031	1.2%
Retirement - Classified Empl	502000	1,644,219	1,595,783	1,595,783	1,608,717	12,934	0.8%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	88,056	88,056	93,429	5,373	6.1%
Dental - Classified Employees	502500	106,322	146,705	146,705	147,960	1,255	0.9%
Dental - Exempt	502510	0	5,551	5,551	5,691	140	2.5%
Dental - Other	502520	18	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	25,849	38,553	38,553	39,378	825	2.1%
Life Ins - Exempt	503010	0	2,499	2,499	2,610	111	4.4%
LTD - Classified Employees	503500	1,441	0	0	266	266	0.0%
LTD - Exempt	503510	0	1,227	1,227	1,424	197	16.1%
EAP - Classified Empl	504000	5,335	5,580	5,580	5,490	(90)	-1.6%
EAP - Exempt	504010	0	210	210	210	0	0.0%
Employee Clothing Allowance	504510	(71)	0	0	0	0	0.0%
Employee Tuition Costs	504530	100	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,067,808	703,222	703,222	406,191	(297,031)	-42.2%
Unemployment Compensation	505500	5,407	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	10,432	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,937,490	5,924,066	5,924,066	5,581,967	(342,099)	-5.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	40,350	45,000	45,000	45,000	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	121,229	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	130	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	12,494	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	248,247	697,000	697,000	697,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	649,866	442,000	442,000	534,400	92,400	20.9%
Psychiatric & Other Evaluation	507605	6,250	0	0	0	0	0.0%
Temporary Employment Agencies	507630	99,481	0	149,000	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	140,000	0	0	0	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	965	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	400	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,319,412	1,209,000	1,358,000	1,301,400	92,400	7.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,155	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transport Orders	506250	(91)	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,065	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,378,969	18,590,073	18,998,073	18,756,245	166,172	0.9%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	55,842	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	4,412	0	0	0	0	0.0%
Software - Desktop	522286	159	0	0	0	0	0.0%
Laboratory Equipment	522350	329	0	0	0	0	0.0%
Other Equipment	522400	31,409	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	1,200	0	0	0	0	0.0%
Vehicles	522600	170	0	0	0	0	0.0%
Total: Equipment		93,522	29,400	29,400	29,400	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	46,060	47,000	47,000	47,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	101,936	101,936	0.0%
It Intsvccost-Vision/Isdassess	516671	134,690	140,990	140,990	137,950	(3,040)	-2.2%
ADS Allocation Exp.	516685	197,771	214,379	214,379	164,184	(50,195)	-23.4%
Hw - Computer Peripherals	522201	6,287	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	30,000	30,000	30,000	0	0.0%
Software - Other	522220	0	25,000	25,000	25,000	0	0.0%
Hw-Personal Mobile Devices	522258	735	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		385,543	457,369	457,369	506,070	48,701	10.6%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Operating Expense	523199	0	43,500	43,500	43,500	0	0.0%
Radiology	523320	1,684	0	0	0	0	0.0%
Physical Therapy	523330	295,957	0	0	0	0	0.0%
Occupational Therapy	523340	292,066	0	0	0	0	0.0%
Speech Therapy	523345	113,772	0	0	0	0	0.0%
Outpatient Hospital	523375	9,155	0	0	0	0	0.0%
Laboratory Tests	523380	4,775	0	0	0	0	0.0%
Single Audit Allocation	523620	0	7,000	7,000	7,000	0	0.0%
Taxes	523660	639,545	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	1,096	1,300	1,300	1,300	0	0.0%
Aso (Admin Services) Fee	526100	(7)	0	0	0	0	0.0%
Admin Miscellaneous	526110	18,781	0	0	0	0	0.0%
Penalties	551065	2,700	0	0	0	0	0.0%
Total: Other Operating Expenses		1,379,523	691,270	691,270	691,270	0	0.0%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	274	3,408	3,408	47,502	44,094	1,293.8%
Insurance - General Liability	516010	103,413	31,036	31,036	38,271	7,235	23.3%
Insurance - Auto	516020	0	1,018	1,018	1,018	0	0.0%
Property Insurance	516099	0	47,356	47,356	47,356	0	0.0%
Dues	516500	15,150	25,350	25,350	25,350	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	190	2,100	2,100	2,100	0	0.0%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%
Advertising-Tv	516811	20,681	0	0	0	0	0.0%
Advertising-Radio	516812	623	0	0	0	0	0.0%
Advertising-Print	516813	16,225	0	0	0	0	0.0%
Advertising-Web	516814	4,551	0	0	0	0	0.0%
Advertising-Other	516815	4,547	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,175	0	0	0	0	0.0%
Trade Shows & Events	516870	175	0	0	0	0	0.0%
Printing and Binding	517000	352	0	0	0	0	0.0%
Photocopying	517020	6,008	16,000	16,000	16,000	0	0.0%
Registration For Meetings&Conf	517100	10,650	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	2,922	0	0	0	0	0.0%
Postage	517200	7,109	5,500	5,500	5,500	0	0.0%
Freight & Express Mail	517300	272	16,500	16,500	16,500	0	0.0%
Outside Conf, Meetings, Etc	517500	645	0	0	0	0	0.0%
Human Resources Services	519006	114,897	110,182	110,182	109,726	(456)	-0.4%
Dry Cleaning	519020	144	0	0	0	0	0.0%
Total: Other Purchased Services		313,004	338,950	338,950	389,823	50,873	15.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	52,076	50,000	50,000	50,000	0	0.0%
Rubbish Removal	510210	33,414	32,000	32,000	32,000	0	0.0%
Exterminators	510510	2,600	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	79,924	150,000	150,000	150,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,521	6,000	6,000	6,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	110,000	110,000	110,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	75,380	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	44,553	17,000	17,000	17,000	0	0.0%
Repair&Maint-Property/Grounds	513210	1,639	0	0	0	0	0.0%
Total: Property and Maintenance		295,107	365,000	365,000	365,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	5,272	0	0	0	0	0.0%
Rental - Other	515000	45,594	76,500	76,500	76,500	0	0.0%
Total: Rental Other		50,866	76,500	76,500	76,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	35,265	29,200	29,200	29,200	0	0.0%
Forms	520005	97	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	238	0	0	0	0	0.0%
Gasoline	520110	6,134	15,000	15,000	15,000	0	0.0%
Diesel	520120	11,337	0	0	0	0	0.0%
Building Maintenance Supplies	520200	73,785	261,000	261,000	274,000	13,000	5.0%
Plumbing, Heating & Vent	520210	51,461	0	0	0	0	0.0%
Other General Supplies	520500	9,889	0	0	0	0	0.0%
It & Data Processing Supplies	520510	3,200	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	20,398	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	405	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	6,605	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	24,188	0	0	0	0	0.0%
Food	520700	456,095	0	0	0	0	0.0%
Meat/Fish/Poultry	520701	46	547,345	547,345	547,345	0	0.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	0	0	0	0	0	0.0%
Fruit	520704	0	0	0	0	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Eggs	520706	0	0	0	0	0	0.0%
Bakery	520707	0	0	0	0	0	0.0%
Juice	520708	241	0	0	0	0	0.0%
Nutritional Supplements	520711	10,434	0	0	0	0	0.0%
Water	520712	1,397	0	0	0	0	0.0%
Natural Gas	521000	26,155	53,300	53,300	53,300	0	0.0%
Electricity	521100	376,485	400,000	400,000	400,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Heating Fuel	521200	0	380,000	380,000	380,000	0	0.0%
Heating Oil #2	521220	128,484	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,577	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	1,259	0	0	0	0	0.0%
Other Books & Periodicals	521520	264	0	0	0	0	0.0%
Road Supplies and Materials	521600	510	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	782,692	287,500	287,500	287,497	(3)	0.0%
Medical and Lab Supplies	521810	125,747	408,000	408,000	408,000	0	0.0%
Medical Supplies - Chargeable	521811	100,826	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	54,342	0	0	0	0	0.0%
Oxygen	521813	65,248	50,000	50,000	50,000	0	0.0%
Paper Products	521820	25,332	15,000	15,000	15,000	0	0.0%
Drugs	521830	41,168	340,000	381,000	340,000	0	0.0%
Legend Drugs	521831	199,441	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	18,891	0	0	0	0	0.0%
Cleaning Chemicals	521850	32,588	0	0	0	0	0.0%
Linens	521852	16,072	0	0	0	0	0.0%
Mattresses/Bunks	521853	6,136	0	0	0	0	0.0%
Tableware	521854	2,632	0	0	0	0	0.0%
Kitchenware	521855	3,428	0	0	0	0	0.0%
Total: Supplies		2,723,488	2,814,345	2,855,345	2,827,342	12,997	0.5%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,928	47,600	47,600	47,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	757	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	340	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,061	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	127	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,213	7,900	7,900	7,900	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	259	9,000	9,000	9,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	2	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	465	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,789	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	312	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,261	0	0	0	0	0.0%
Total: Travel		36,513	64,500	64,500	64,500	0	0.0%
Total: 2. OPERATING		5,277,567	4,837,334	4,878,334	4,949,905	112,571	2.3%
Total Expenses:		22,656,536	23,427,407	23,876,407	23,706,150	278,743	1.2%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000		6,813,564	6,365,116	6,814,116	3,998,789	(2,366,327)	-37.2%
Global Commitment Fund	20405		410,986	410,986	410,986	0	(410,986)	-100.0%
Vets Home-Private Pay	21767		1,931,879	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Vets Home-Dom Applied Income	21768	40,396	0	0	0	0	0.0%
Vermont Medicaid	21782	4,680,267	0	0	0	0	0.0%
New York Medicaid	21785	1,403,469	0	0	0	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,375,975	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	0	8,474,443	8,474,443	11,281,346	2,806,903	33.1%
VT Veterans' Home - Federal	91020	0	8,176,862	8,176,862	8,426,015	249,153	3.0%
Funds Total:		22,656,536	23,427,407	23,876,407	23,706,150	278,743	1.2%
Position Count					190		
FTE Total					188.4		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2018
 Run Time: 03:35 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	10,117,002	11,457,007	11,716,007	11,872,878	415,871	3.6%
Fringe Benefits	5,937,490	5,924,066	5,924,066	5,581,967	(342,099)	-5.8%
Contracted and 3rd Party Service	1,319,412	1,209,000	1,358,000	1,301,400	92,400	7.6%
PerDiem and Other Personal Services	5,065	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,378,969	18,590,073	18,998,073	18,756,245	166,172	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	93,522	29,400	29,400	29,400	0	0.0%
IT/Telecom Services and Equipment	385,543	457,369	457,369	506,070	48,701	10.6%
Travel	36,513	64,500	64,500	64,500	0	0.0%
Supplies	2,723,488	2,814,345	2,855,345	2,827,342	12,997	0.5%
Other Purchased Services	313,004	338,950	338,950	389,823	50,873	15.0%
Other Operating Expenses	1,379,523	691,270	691,270	691,270	0	0.0%
Rental Other	50,866	76,500	76,500	76,500	0	0.0%
Property and Maintenance	295,107	365,000	365,000	365,000	0	0.0%
Budget Object Group Total: 2. OPERATING	5,277,567	4,837,334	4,878,334	4,949,905	112,571	2.3%
Total Expenses	22,656,536	23,427,407	23,876,407	23,706,150	278,743	1.2%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2018

Run Time: 03:35 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	6,813,564	6,365,116	6,814,116	3,998,789	(2,366,327)	-37.2%
Special Fund	8,056,011	8,474,443	8,474,443	11,281,346	2,806,903	33.1%
Federal Funds	7,375,975	8,176,862	8,176,862	8,426,015	249,153	3.0%
Global Commitment	410,986	410,986	410,986	0	(410,986)	-100.0%
Funds Total	22,656,536	23,427,407	23,876,407	23,706,150	278,743	1.2%

Position Count				190		
FTE Total				188.4		

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	000043 - RN II - CSN (Evening)	1	1	69,181	21,665	5,292	96,138
620002	000060 - Nurse Supervisor	1	1	96,649	26,581	7,394	130,624
620003	000043 - RN II - CSN (Evening)	0.93	1	84,099	24,335	6,433	114,866
620009	000022 - LPN (Evening)	1	1	59,510	28,378	4,553	92,441
620010	000062 - Nurse Supervisor (Evening)	1	1	107,703	28,559	8,241	144,503
620011	000020 - Licensed Nursing Assistant	1	1	50,731	32,872	3,881	87,484
620012	000020 - Licensed Nursing Assistant	1	1	41,288	31,452	3,158	75,898
620013	000020 - Licensed Nursing Assistant	1	1	37,523	16,001	2,871	56,395
620014	000020 - Licensed Nursing Assistant	0.93	1	30,967	6,383	2,371	39,721
620015	459300 - Therapeutic Activity Superviso	1	1	68,683	21,578	5,256	95,517
620020	000044 - RN II - CSN (Night)	1	1	84,905	24,380	6,495	115,780
620021	800400 - Veterans Home Utility Worker	1	1	37,877	24,312	2,897	65,086

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620022	089020 - Financial Specialist I	1	1	38,709	16,215	2,962	57,886
620023	000022 - LPN (Evening)	1	1	50,003	26,678	3,825	80,506
620024	000044 - RN II - CSN (Night)	1	1	70,237	30	5,372	75,640
620025	422300 - Activities Aide	1	1	48,423	17,952	3,706	70,081
620028	840300 - Maintenance Mechanic B	1	1	48,423	32,729	3,706	84,858
620031	000043 - RN II - CSN (Evening)	1	1	82,306	24,014	6,296	112,616
620032	000065 - Nurse Manager	1	1	93,009	40,706	7,116	140,831
620035	000020 - Licensed Nursing Assistant	1	1	36,213	24,211	2,770	63,194
620036	000020 - Licensed Nursing Assistant	1	1	38,709	16,116	2,962	57,787
620037	800400 - Veterans Home Utility Worker	1	1	37,877	30,842	2,897	71,616
620039	000020 - Licensed Nursing Assistant	1	1	39,977	31,218	3,058	74,253
620040	000020 - Licensed Nursing Assistant	1	1	45,323	25,840	3,467	74,630
620041	000043 - RN II - CSN (Evening)	1	1	101,171	42,165	7,741	151,077
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	50,170	9,819	3,837	63,826

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620045	800400 - Veterans Home Utility Worker	1	1	30,055	14,665	2,299	47,019
620046	711300 - Vets Home Food Serv Sup	1	1	52,811	10,291	4,040	67,142
620047	800400 - Veterans Home Utility Worker	1	1	37,877	24,508	2,897	65,282
620048	000020 - Licensed Nursing Assistant	1	1	37,523	24,444	2,871	64,838
620049	800400 - Veterans Home Utility Worker	1	1	30,992	14,832	2,372	48,196
620052	000020 - Licensed Nursing Assistant	1	1	43,846	25,576	3,354	72,776
620054	800400 - Veterans Home Utility Worker	1	1	37,877	30,572	2,897	71,346
620056	000044 - RN II - CSN (Night)	1	1	70,237	31,172	5,372	106,782
620057	000025 - Licensed Practical Nurse	1	1	50,023	18,239	3,828	72,090
620058	000065 - Nurse Manager	1	1	96,096	1,249	7,352	104,698
620059	000020 - Licensed Nursing Assistant	1	1	37,523	16,001	2,871	56,395
620060	093200 - Vets' Liaison& Prog Coord	1	1	53,248	28,132	4,073	85,453
620063	800400 - Veterans Home Utility Worker	1	1	27,269	958	2,087	30,314
620065	800400 - Veterans Home Utility Worker	1	1	31,969	15,008	2,447	49,424

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620066	711100 - Cook B	1	1	28,580	14,401	2,186	45,167
620067	800400 - Veterans Home Utility Worker	1	1	31,969	6,563	2,447	40,979
620068	422300 - Activities Aide	1	1	47,050	17,606	3,601	68,257
620069	800400 - Veterans Home Utility Worker	1	1	33,945	15,362	2,597	51,904
620071	865400 - Custodian IV	1	1	45,573	8,997	3,486	58,056
620072	000043 - RN II - CSN (Evening)	0.93	1	92,183	25,782	7,052	125,017
620073	000022 - LPN (Evening)	0.93	1	40,003	16,446	3,061	59,510
620074	000043 - RN II - CSN (Evening)	1	1	87,984	25,030	6,732	119,746
620075	000043 - RN II - CSN (Evening)	1	1	70,237	31,172	5,372	106,782
620077	000025 - Licensed Practical Nurse	1	1	46,966	36,669	3,593	87,228
620078	000062 - Nurse Supervisor (Evening)	1	1	104,666	36,261	8,007	148,934
620078	000063 - Nurse Supervisor (Night)	1	1	121,401	45,785	9,287	176,473
620079	000020 - Licensed Nursing Assistant	1	1	41,288	31,182	3,158	75,628
620080	000020 - Licensed Nursing Assistant	0.93	1	30,967	6,383	2,371	39,721

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620082	000020 - Licensed Nursing Assistant	1	1	50,731	33,142	3,881	87,754
620083	000020 - Licensed Nursing Assistant	1	1	36,213	7,323	2,770	46,306
620084	840300 - Maintenance Mechanic B	1	1	37,440	7,541	2,862	47,843
620085	462500 - VVH Purchasing Specialist	1	1	43,555	8,635	3,332	55,522
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	55,516	19,221	4,247	78,984
620087	000020 - Licensed Nursing Assistant	1	1	38,709	24,462	2,962	66,133
620088	000020 - Licensed Nursing Assistant	1	1	50,731	18,365	3,881	72,977
620089	050200 - Administrative Assistant B	1	1	51,959	27,027	3,975	82,961
620090	000020 - Licensed Nursing Assistant	1	1	52,208	10,184	3,994	66,386
620091	000020 - Licensed Nursing Assistant	1	1	37,523	24,444	2,871	64,838
620093	000020 - Licensed Nursing Assistant	1	1	41,288	16,675	3,158	61,121
620094	000020 - Licensed Nursing Assistant	1	1	37,523	16,001	2,871	56,395
620095	000044 - RN II - CSN (Night)	1	1	98,321	18,435	7,522	124,278
620097	800400 - Veterans Home Utility Worker	1	1	31,969	6,563	2,447	40,979

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620098	800400 - Veterans Home Utility Worker	1	1	30,992	14,832	2,372	48,196
620100	514300 - Veterans Home Social Ser Chief	1	1	79,664	42,845	6,094	128,603
620102	000044 - RN II - CSN (Night)	1	1	79,934	38,368	6,116	124,418
620103	000020 - Licensed Nursing Assistant	1	1	38,709	24,658	2,962	66,329
620104	422300 - Activities Aide	1	1	41,059	8,189	3,140	52,388
620105	000020 - Licensed Nursing Assistant	1	1	43,846	25,574	3,354	72,774
620106	000020 - Licensed Nursing Assistant	1	1	37,523	7,556	2,871	47,950
620107	000020 - Licensed Nursing Assistant	1	1	45,323	25,841	3,467	74,631
620109	000020 - Licensed Nursing Assistant	1	1	41,288	31,452	3,158	75,898
620110	000020 - Licensed Nursing Assistant	1	1	50,731	9,920	3,881	64,532
620111	000020 - Licensed Nursing Assistant	1	1	37,523	16,001	2,871	56,395
620112	000020 - Licensed Nursing Assistant	1	1	43,846	8,686	3,354	55,886
620113	000020 - Licensed Nursing Assistant	1	1	39,977	24,884	3,058	67,919
620114	000043 - RN II - CSN (Evening)	1	1	85,009	24,496	6,504	116,009

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620115	000020 - Licensed Nursing Assistant	1	1	50,731	26,612	3,881	81,224
620117	000069 - Nurse Educator	1	1	90,359	33,898	6,912	131,168
620118	000020 - Licensed Nursing Assistant	1	1	49,317	9,666	3,773	62,756
620119	000020 - Licensed Nursing Assistant	1	1	41,288	31,452	3,158	75,898
620120	000020 - Licensed Nursing Assistant	1	1	39,977	7,996	3,058	51,031
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	57,303	34,048	4,383	95,734
620122	000020 - Licensed Nursing Assistant	1	1	43,846	17,131	3,354	64,331
620123	000020 - Licensed Nursing Assistant	1	1	38,709	7,770	2,962	49,441
620124	000020 - Licensed Nursing Assistant	1	1	41,288	16,675	3,158	61,121
620125	000020 - Licensed Nursing Assistant	1	1	38,709	16,215	2,962	57,886
620126	000020 - Licensed Nursing Assistant	1	1	38,709	24,658	2,962	66,329
620127	800400 - Veterans Home Utility Worker	1	1	30,992	14,832	2,372	48,196
620128	000700 - Secretary B	1	1	36,775	7,422	2,813	47,010
620129	000041 - RN I - CSN (Evening)	1	1	63,211	20,599	4,836	88,646

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620130	000020 - Licensed Nursing Assistant	1	1	38,709	7,770	2,962	49,441
620131	000020 - Licensed Nursing Assistant	1	1	45,323	17,299	3,467	66,089
620132	000020 - Licensed Nursing Assistant	1	1	41,288	25,118	3,158	69,564
620133	000020 - Licensed Nursing Assistant	1	1	37,523	7,556	2,871	47,950
620134	000020 - Licensed Nursing Assistant	1	1	36,213	24,211	2,770	63,194
620135	000020 - Licensed Nursing Assistant	0.93	1	31,983	29,787	2,447	64,217
620136	000020 - Licensed Nursing Assistant	1	1	37,523	24,444	2,871	64,838
620137	000020 - Licensed Nursing Assistant	1	1	39,977	16,441	3,058	59,476
620138	000063 - Nurse Supervisor (Night)	1	1	172,099	51,815	10,381	234,295
620139	800400 - Veterans Home Utility Worker	1	1	33,945	15,362	2,597	51,904
620140	000020 - Licensed Nursing Assistant	1	1	36,213	7,323	2,770	46,306
620141	422300 - Activities Aide	1	1	44,595	25,709	3,410	73,714
620142	711100 - Cook B	1	1	34,528	30,243	2,642	67,413
620143	800400 - Veterans Home Utility Worker	1	1	28,288	14,349	2,165	44,802

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620144	840300 - Maintenance Mechanic B	1	1	41,059	31,411	3,140	75,610
620145	711100 - Cook B	1	1	32,406	23,529	2,479	58,414
620146	089020 - Financial Specialist I	1	1	46,654	32,413	3,570	82,637
620147	711100 - Cook B	1	1	30,472	6,295	2,332	39,099
620152	537701 - Master Electrician	1	1	63,045	20,568	4,823	88,436
620153	000042 - RN I - CSN (Night)	1	1	63,994	30,055	4,896	98,945
620156	800400 - Veterans Home Utility Worker	1	1	35,796	24,135	2,738	62,669
620157	000020 - Licensed Nursing Assistant	1	1	41,288	31,182	3,158	75,628
620158	000020 - Licensed Nursing Assistant	1	1	50,731	33,142	3,881	87,754
620159	000020 - Licensed Nursing Assistant	1	1	46,654	32,413	3,570	82,637
620160	000020 - Licensed Nursing Assistant	1	1	37,523	30,778	2,871	71,172
620161	000020 - Licensed Nursing Assistant	1	1	49,317	26,554	3,773	79,644
620162	000020 - Licensed Nursing Assistant	1	1	45,323	25,841	3,467	74,631
620163	000022 - LPN (Evening)	1	1	61,194	20,238	4,681	86,113

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620166	000025 - Licensed Practical Nurse	1	1	57,948	34,433	4,433	96,814
620168	000041 - RN I - CSN (Evening)	1	1	63,211	35,376	4,836	103,423
620169	000023 - LPN (Night)	1	1	53,977	10,500	4,129	68,606
620170	028800 - Financial Technician II	1	1	34,486	23,902	2,638	61,026
620172	422300 - Activities Aide	1	1	45,802	25,926	3,503	75,231
620173	467800 - Vets Home Journeyman Plumber	1	1	47,902	32,634	3,665	84,201
620175	000020 - Licensed Nursing Assistant	0.93	1	33,031	6,752	2,526	42,309
620176	800400 - Veterans Home Utility Worker	1	1	28,288	14,349	2,165	44,802
620177	800400 - Veterans Home Utility Worker	1	1	31,969	15,008	2,447	49,424
620178	000020 - Licensed Nursing Assistant	0.93	1	33,031	6,752	2,526	42,309
620180	000020 - Licensed Nursing Assistant	1	1	38,709	30,992	2,962	72,663
620181	000020 - Licensed Nursing Assistant	1	1	38,709	24,658	2,962	66,329
620182	000020 - Licensed Nursing Assistant	1	1	36,213	15,768	2,770	54,751
620183	000020 - Licensed Nursing Assistant	1	1	50,731	26,808	3,881	81,420

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620184	000020 - Licensed Nursing Assistant	1	1	41,288	16,675	3,158	61,121
620185	000020 - Licensed Nursing Assistant	1	1	50,731	26,808	3,881	81,420
620186	000020 - Licensed Nursing Assistant	1	1	36,213	7,323	2,770	46,306
620187	000020 - Licensed Nursing Assistant	1	1	42,556	25,149	3,256	70,961
620188	000900 - Data and Supply Clerk	1	1	46,052	25,774	3,524	75,350
620189	000020 - Licensed Nursing Assistant	1	1	39,977	30,948	3,058	73,983
620190	000020 - Licensed Nursing Assistant	1	1	38,709	24,658	2,962	66,329
620191	000020 - Licensed Nursing Assistant	1	1	39,977	31,218	3,058	74,253
620193	000020 - Licensed Nursing Assistant	1	1	38,709	7,770	2,962	49,441
620194	000020 - Licensed Nursing Assistant	1	1	39,977	16,441	3,058	59,476
620195	000045 - Registered Nurse II - CSN	1	1	93,650	40,822	7,165	141,638
620196	000020 - Licensed Nursing Assistant	1	1	39,977	16,441	3,058	59,476
620197	000045 - Registered Nurse II - CSN	1	1	88,467	39,893	6,767	135,127
620198	000076 - Nurse Quality Management Admin	1	1	86,177	33,150	6,593	125,919

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620199	000045 - Registered Nurse II - CSN	1	1	82,934	24,127	6,343	113,405
620201	000045 - Registered Nurse II - CSN	1	1	99,096	41,794	7,580	148,468
620202	000044 - RN II - CSN (Night)	1	1	90,522	33,928	6,923	131,373
620204	467500 - VVH Clinical Care Coord I	1	1	78,806	31,830	6,029	116,665
620205	000096 - Associate Nursing Executive	1	1	115,783	38,714	8,858	163,355
620206	000070 - Nurse Case Manager / URN I	1	1	107,546	47,832	8,228	163,607
620207	000045 - Registered Nurse II - CSN	1	1	93,650	40,822	7,165	141,638
620208	000042 - RN I - CSN (Night)	1	1	68,683	21,479	5,256	95,418
620209	000065 - Nurse Manager	1	1	83,925	33,620	6,421	123,965
620211	000060 - Nurse Supervisor	1	1	90,359	33,702	6,912	130,972
620213	000020 - Licensed Nursing Assistant	1	1	42,556	25,345	3,256	71,157
620214	000020 - Licensed Nursing Assistant	1	1	38,709	30,992	2,962	72,663
620215	000020 - Licensed Nursing Assistant	1	1	41,288	31,182	3,158	75,628
620217	000025 - Licensed Practical Nurse	1	1	54,829	33,605	4,196	92,630

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620218	000025 - Licensed Practical Nurse	1	1	51,709	18,541	3,956	74,206
620219	800400 - Veterans Home Utility Worker	1	1	27,269	23,483	2,087	52,839
620220	800400 - Veterans Home Utility Worker	1	1	35,796	24,135	2,738	62,669
620221	865300 - Custodian III	1	1	40,207	16,481	3,075	59,763
620222	800400 - Veterans Home Utility Worker	1	1	30,992	14,832	2,372	48,196
620223	449000 - Custodial Supervisor	1	1	44,991	25,781	3,441	74,213
620224	800400 - Veterans Home Utility Worker	1	1	39,894	16,425	3,051	59,370
620225	800400 - Veterans Home Utility Worker	1	1	30,992	26,567	2,372	59,931
620226	865300 - Custodian III	1	1	35,671	30,448	2,729	68,848
620227	800400 - Veterans Home Utility Worker	1	1	30,992	6,387	2,372	39,751
620228	000020 - Licensed Nursing Assistant	1	1	43,846	17,131	3,354	64,331
620229	800400 - Veterans Home Utility Worker	1	1	28,288	14,349	2,165	44,802
620230	800400 - Veterans Home Utility Worker	1	1	34,902	15,534	2,671	53,107
620231	711400 - Food Service Coordinator	1	1	43,555	25,523	3,332	72,410

Report ID : VTPB - 14
 Run Date : 01/22/2018
 Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620233	800400 - Veterans Home Utility Worker	1	1	33,945	23,805	2,597	60,347
620234	800400 - Veterans Home Utility Worker	1	1	30,992	23,275	2,372	56,639
620235	000069 - Nurse Educator	1	1	79,003	32,740	6,044	117,787
627001	00840E - Chief Executive Officer	1	1	123,594	38,837	9,454	171,885
627003	91590E - Private Secretary	1	1	45,226	6,247	3,461	54,934
627004	91540D - Deputy Chief Executive Officer	1	1	102,986	36,393	7,879	147,258
627005	91810E - Financial Director	1	1	95,338	26,565	7,293	129,196
627006	91800E - Marketing & Admissions Coord	1	1	62,108	12,098	4,750	78,956
627007	91820E - Environmental Services Manager	1	1	68,128	32,209	5,213	105,550
627008	91830E - Nursing Services Director	1	1	121,109	39,680	9,266	170,055
Total		189.45	190	10,020,497	4,337,958	763,818	15,122,274

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	53.91		2,819,774	1,214,140	215,719	4,249,637
20405	Global Commitment Fund	3.13		163,606	70,608	12,538	246,750
91010	VT Veterans' Home - Special	68.56	190	3,697,649	1,615,405	282,871	5,595,925
91020	VT Veterans' Home - Federal	63.85		3,339,468	1,437,805	252,690	5,029,962

Report ID : VTPB - 14
Run Date : 01/22/2018
Run Time : 03:36 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		189.45	190	10,020,497	4,337,958	763,818	15,122,274

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