

Vermont Veterans' Home Budget Adjustment Request for FY 2017

Summary

The Vermont Veterans' Home (VVH) is requesting an FY 2017 budget adjustment in the amount of \$1,389,927. This is due to the statewide reclassification of nursing positions \$1,014,927. At the time of our FY 17 budget presentation the home indicated that a request for a budget adjustment might be needed based on this reclassification. The Home had no way of anticipating what the financial impact to the budget would be. There are additional reclassifications pending and we are unsure of the financial impact on our budget therefore, we are budgeting an additional \$45,000 to cover this cost.

The remainder of the budget adjustment request, \$375,000, is to cover the expenses associated with temporary/agency nursing staff. This staff is needed to ensure the facility has adequate staffing to meet the needs of our Veterans and Members. The facility currently has the following open positions:

Our call out rate for the first six months of the fiscal year is 8.82% compared to 9.31% for the same period in FY 2016. In FY 2016 we used 6,874.72 hours of agency staff for a cost of \$308,290.25. Year to date FY 2017 we have used 11,309.45 hours of agency staff with at a cost of \$545,955.13

Current Operation

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

Cost Saving Measures:

- In-house LNA class to training new LNAs. This is a 6-week class that provides the classroom and clinical training an individual need to qualify for the State LNA test. The State only requires 100 hours of training; VVH expanded our training program so to ensure the Students are adequately trained and will be a good fit at our facility.
- Occupational Safety Review. VVH contracted with HMR Veterans Services to review our Occupational Safety Program. Beginning in June of this year HMR reviewed all of our worker's compensation claims and suggested changes to the

program. All of the changes were compliant with State laws and were reviewed by the Department of Labor and Human Resources prior to implementation. The facility now requires our injured employees to see a facility selected physician for their first visit. We have provided this physician's office with a detailed list of light duty activities available to our staff so to reduce the number of employees who are out of work completely. An in-depth accident review is being implemented to determine the cause of all employee accidents and injuries so to reduce the chance or reoccurrence. Employee education on OSHA regulations and employee safety is being enhanced with the focus on injury prevention. We have not had a lost-time injury in over 150 days and we have had 4 employees who have been out of for greater than 6 months, due to work related injuries, return to work on light-duty status.