

2018 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 18 Budget Adjustment Request



VERMONT
VETERANS'
HOME

Requesting Adjustment - \$449,000

- Details
 - Overtime - \$259,000
 - Pharmaceuticals - \$41,000
 - Temporary/Agency nursing staff \$149,000

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Discussion:

- **Overtime** – During the FY 18 Budget Presentation, the House Appropriations Committee (HAC) reduced our Overtime budget by this amount, the thought process being there was a 1 to 1 relationship between the call out rate and overtime.
- **Pharmaceuticals** – During the FY18 Budget Presentation, the HAC reduced the pharmacy expense because of potential contracting with the VA for drugs. This saving will not materialize as the information provided was inaccurate.
- **Temporary/Agency Staff**- Adequate staff to meet clinical/regulatory
 - requirements
 - Call Out rate – FY 18 YTD 7.79% (FY 16 YTD 9.31%)
 - Worker's Compensation
 - FMLA 15% of the Staff have FMLA
 - The monies were in our submitted budget but were removed by Finance and Management

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Current Operation Census

- Our average daily census in the nursing home for the first 5 months of the fiscal year has been 118 and 7.5 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.

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Questions?


