

2020 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
- **Governor Scott's Priority Initiative-**
 - **We Protect Vermont's most Vulnerable Heroes by providing 46,416 days of care last year**



Fulfilling the Promise

It all starts with the Promise



VERMONT
VETERANS'
HOME

- The State of Vermont Fulfills the Promise, 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.

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.



Fulfilling the Promise

It all starts with the Promise

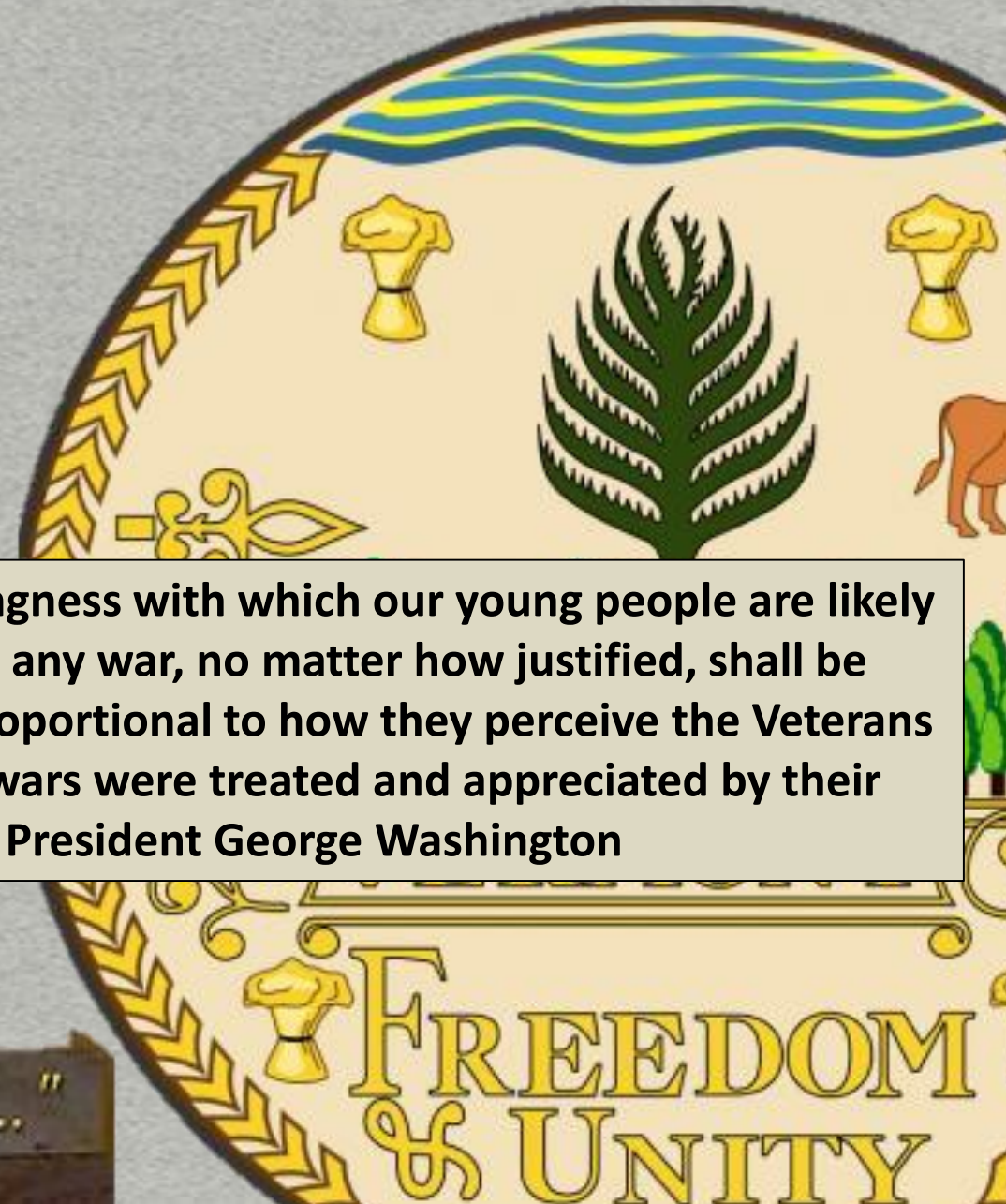


VERMONT
VETERANS'
HOME



"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

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



Vermont Veterans' Home Budget FY 20 Government Funding

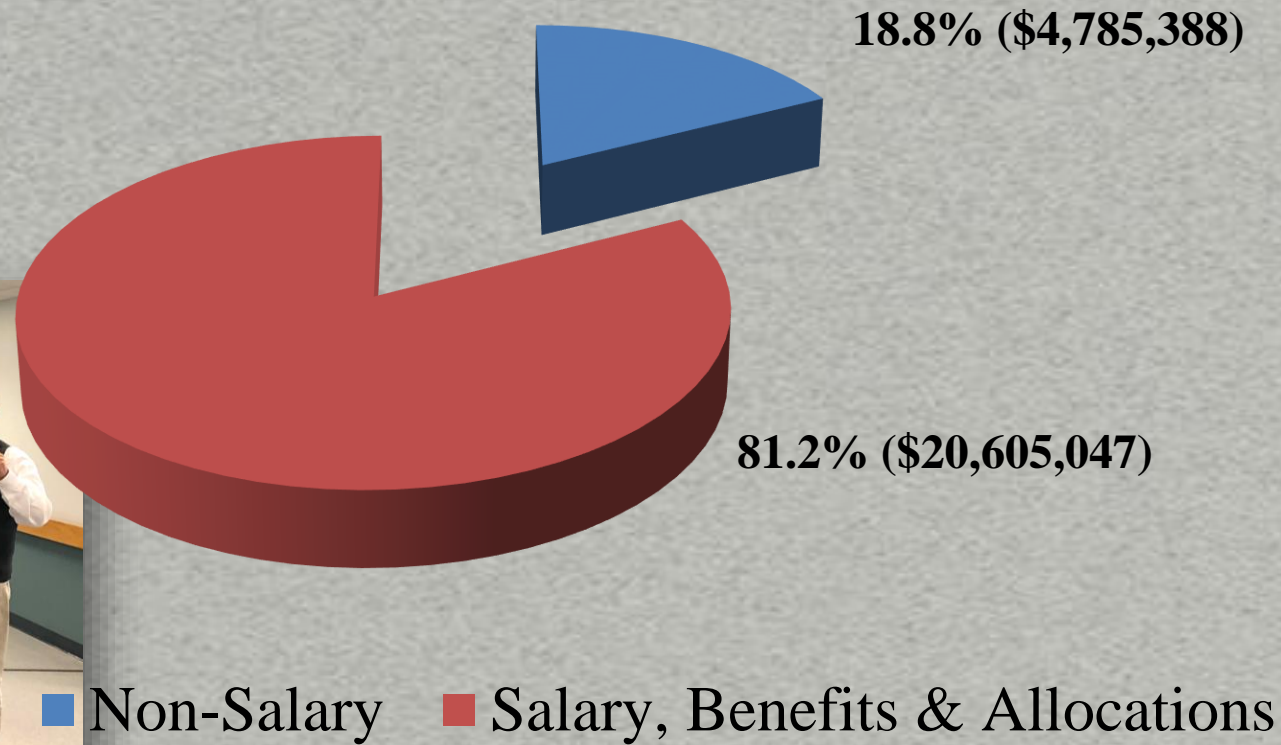


<u>Government Funding</u>		<u>% of Expense</u>
General Fund	\$ 345,783	1.4%
	\$ 345,783	1.4%

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Vermont Veterans' Home

Budget support request FY20 Cost Percentages



VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

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Requested support from the State of Vermont for Budget FY 20



FIXED COSTS....NO Control over these 81.2%

Collected Revenues account for 84.3% of total budget

Minimal Control over 18.8%

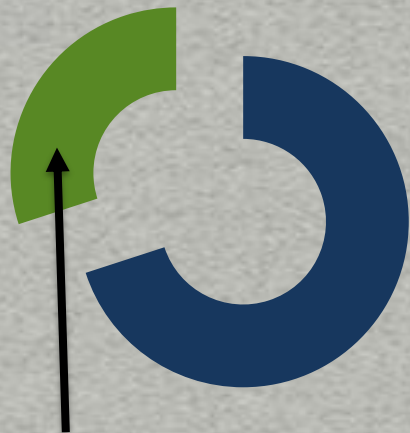
<u>Operating Expenses</u>		<u>% of Total</u>
Salaries	\$ 11,475,660	45.2%
Overtime	834,373	3.3%
Benefits	<u>6,098,793</u>	<u>24.0%</u>
Sub Total Salaries & Benefits	\$ 18,408,826	72.5%
Medicaid Tax	\$ 639,470	2.5%
Utilities	915,300	3.6%
State Allocations	<u>641,451</u>	<u>2.5%</u>
Sub Total Tax & Allocations	\$ 2,196,221	8.6%
Total Salary, Benefits & Allocations	\$ 20,605,047	81.2%
<u>Non-Salary Expenses</u>		
Food	\$ 547,345	2.1%
Other Operating	<u>4,238,043</u>	<u>16.7%</u>
Sub Total Non-Salary	\$ 4,785,388	18.8%
Total Operating Expenses	\$ 25,390,435	100.0%
Gain (Loss) from Operations	\$ <u>(345,783)</u>	

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

We collect approximately 98 cents out of every Dollar required

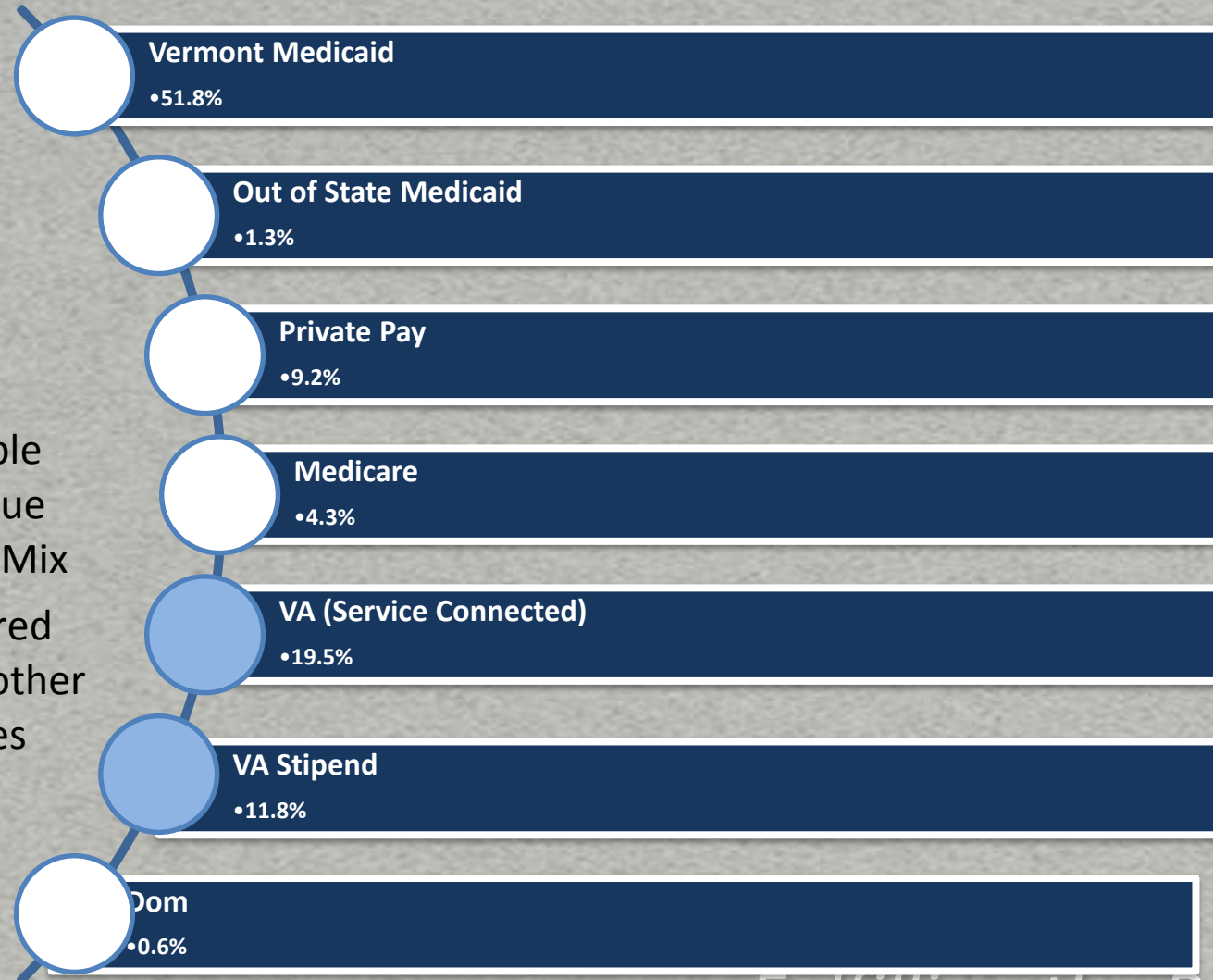


Budget



- Example Revenue Payer Mix
- Required from other sources

Gap between Revenues & Expenses requiring funds



Fulfilling the Promise

Salary and
Non-Salary
Budget
History
Comparison
FY17 to FY20



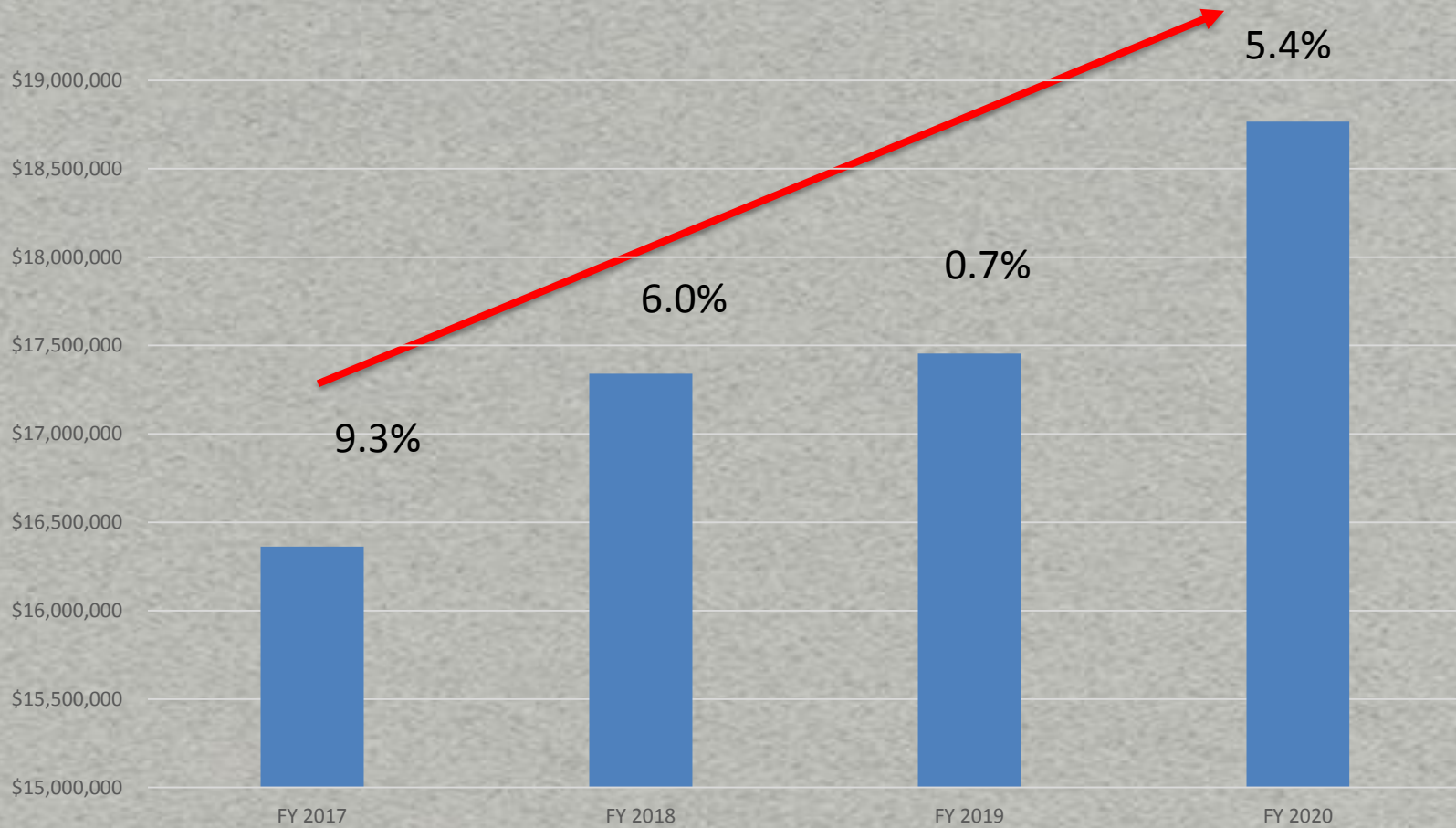
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Increase</u>
Salary & Benefits ↑	\$ 16,362,664	\$ 17,340,073	\$ 17,454,845	\$ 18,408,826	12.5%
Non-Salary ↓	<u>6,003,203</u>	<u>6,087,334</u>	<u>6,251,305</u>	<u>6,981,609</u>	<u>16.3%</u>
Total Budget Request	\$ 22,365,867	\$ 23,427,407	\$ 23,706,150	\$ 25,390,435	13.5%

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Fulfilling the Promise



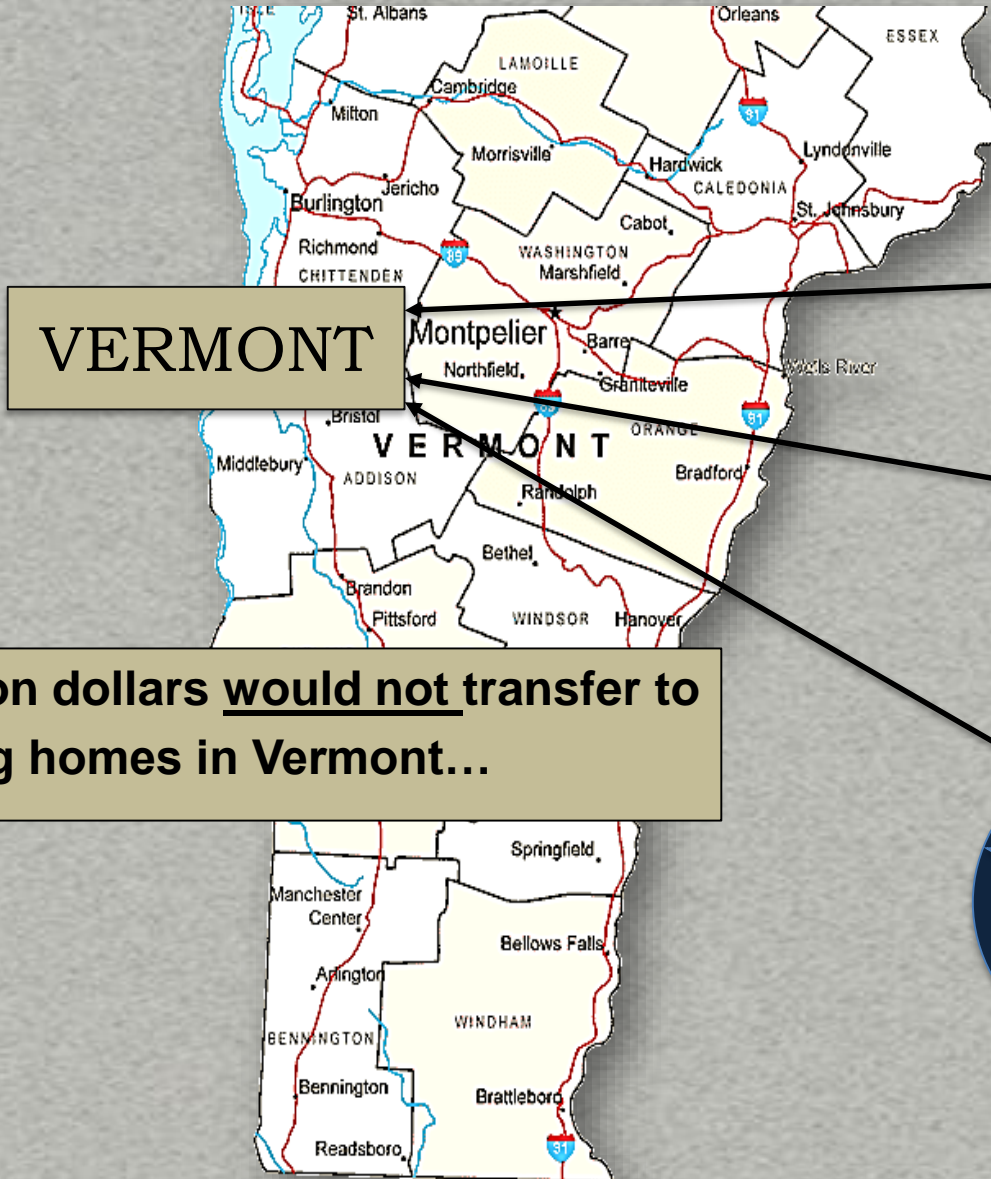
Vermont Veterans' Home Salary & Benefits



VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

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Vermont will receive approximately **\$7,961,265** from the VA to care for its VVH Veterans in FY-20



★ **VA Stipend-**
\$109.31
per day
\$2,886,112

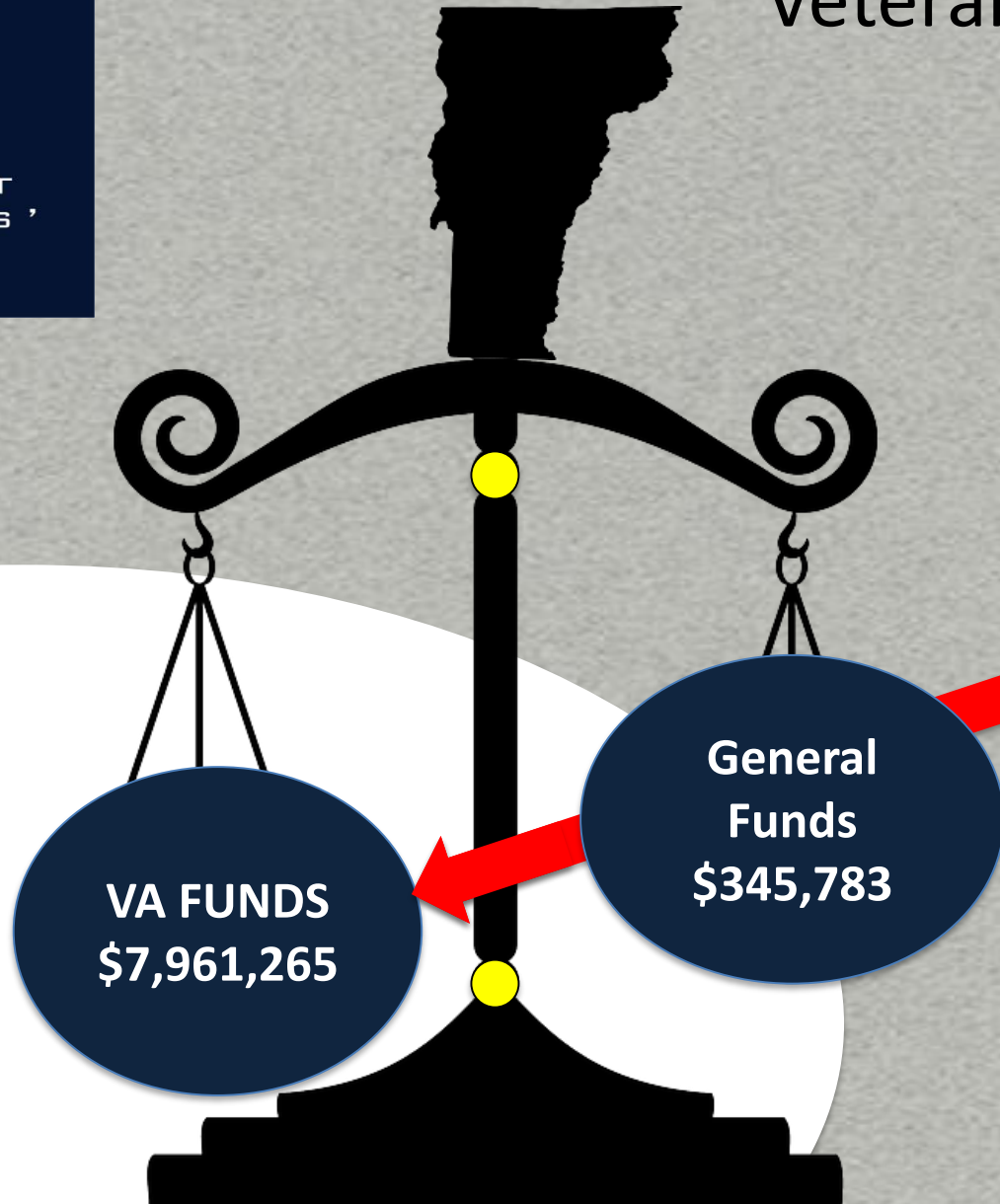
★ **DOM Stipend-**
\$47.18
per day
\$118,044

★ **Service**
Connected -
\$424.41 per
day \$4,957,109

This \$7.9 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



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 !



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

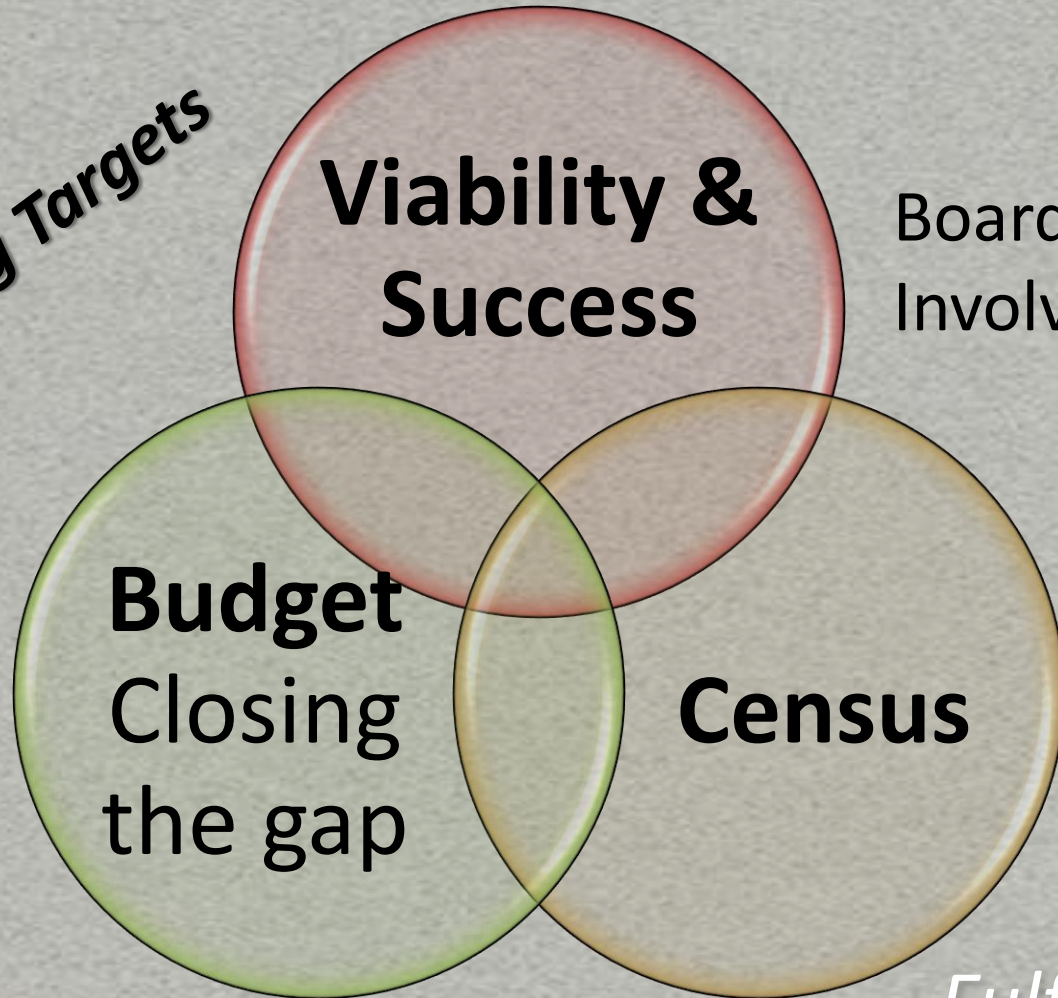
Challenge to reduce Call-Outs is beginning to display positive results

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The Vermont Veterans' Home Path to a successful Future



Strategic Planning Targets



Board of Trustee
Involvement/Priority

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

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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.*

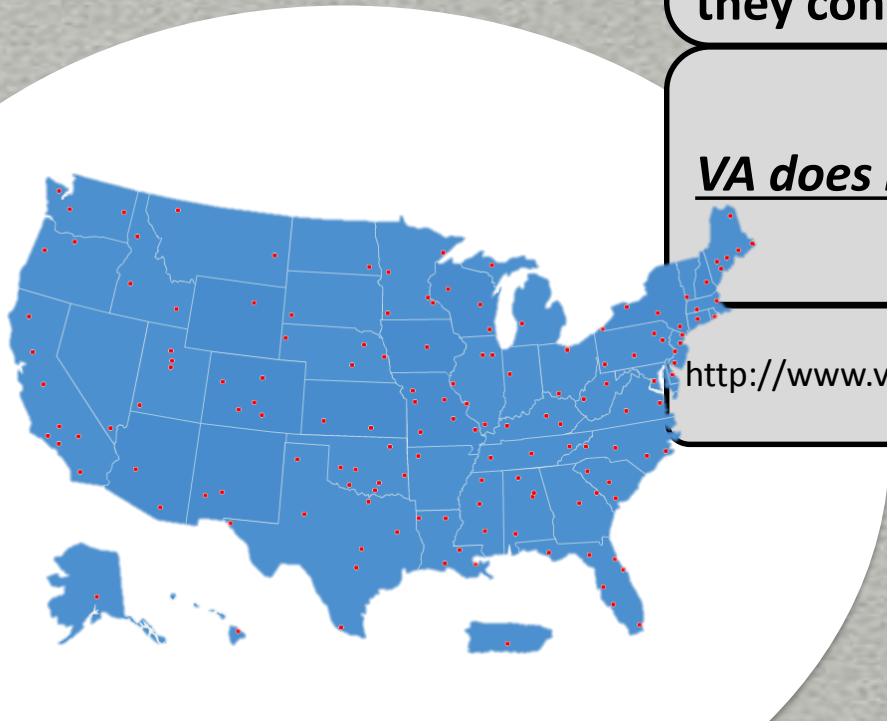


To participate in the State Veterans Home program, VA must formally recognize and certify a facility as a State Veterans Home. VA then surveys all facilities each year to make sure they continue to meet VA standards.

VA does not manage State Veterans Homes.



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



159 State Veterans' Homes

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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 \$109.31 for the nursing home and \$47.18 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.

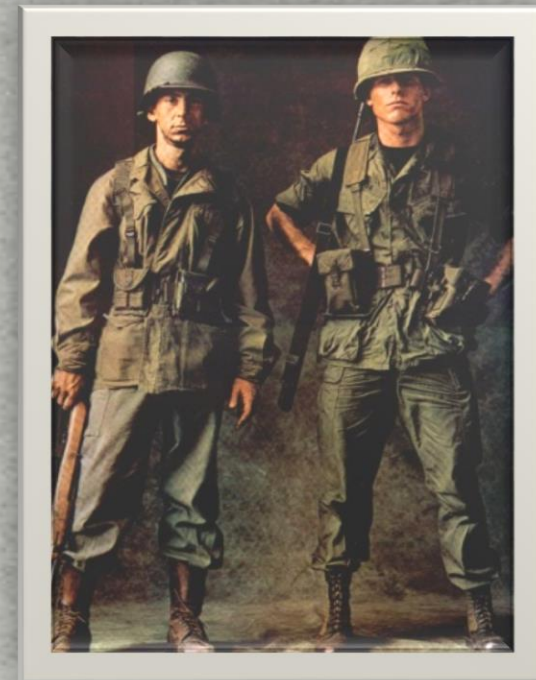
- This rate includes (Nursing Home Only):
- Room and Board
- Medications
- Medical Supplies
- Physician Visits including community physicians
- Facility Cannot Bill Other Insurances

For Service Connected Disabled



The disability had to originate

While serving in the military



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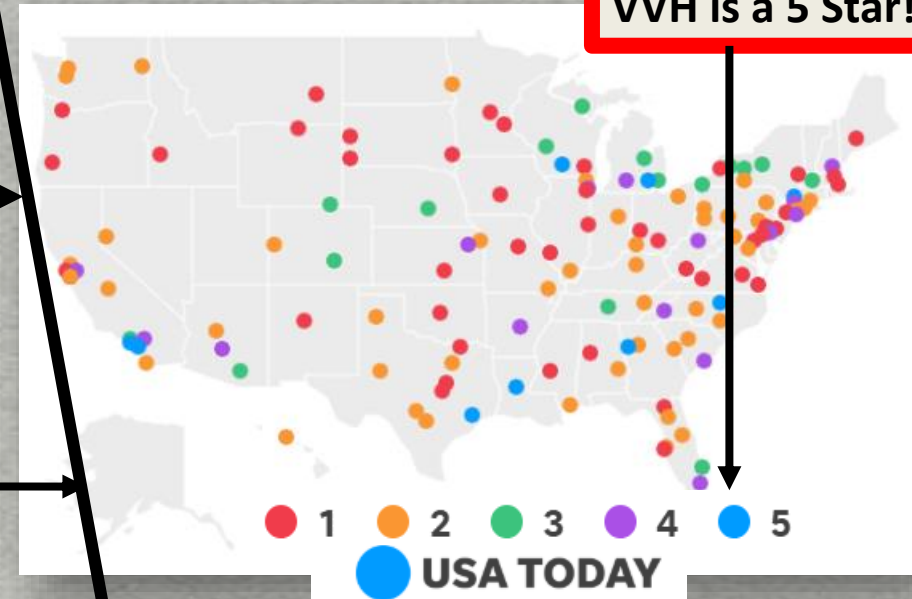
State Veterans' Homes Provide the best care for their Veterans

70% of the VA's 132 nursing homes received failing grades

The VA released those ratings recently, according to [USA Today](#), which show that 45 of its nursing homes have received one star, down from 58 in March.

American Legion National Commander Brett Reistad.
"Anybody who respects veterans should be angered by this."

He was joined in the call by Veterans of Foreign Wars of the U.S. National Commander B.J. Lawrence. Collectively, the two said they're speaking for more than 4.6 million members and their auxiliaries.



<https://www.usatoday.com/story/news/politics/2018/11/14/va-nursing-homes-ratings-patient-care-veterans-affairs/1947406002/>

"America's veterans deserve better,"

McKnight's
LONG-TERM CARE NEWS

<https://www.mcknights.com/news/veterans-demand-action-to-improve-care-at-va-nursing-homes/>

★ **Vermont Veterans receive 5 Star Care at The Vermont Veterans' Home!**



VVH TODAY



VERMONT
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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

192 State Employees + 25 Temp

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



VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Fulfilling the Promise

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



VVH Tomorrow

Burlington Free Press
PART OF THE USA TODAY NETWORK



'Major deployment coming up' in 2019 for VT Guard



VT. NATIONAL GUARD DEPLOYMENT
WILL BE DEPLOYED TO MIDDLE EAST, SOUTHEAST ASIA



Single enlistment Average Veteran benefits



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- **Misconception-** All Veterans receive a pension, not true. Generally a minimum of 20 years service to receive.
- Most serve an initial enlistment of 3-5 years.

Benefits from initial enlistment

- Pension – Generally no
- Education – GI Bill varies, dependent on how long served on active duty
- Health Care/Disability dependent upon whether service connected & Priority Number assigned
- Home Loan – qualify for VA Home Loan, zero percent down
- Burials – VA national cemetery, Military burial and honors

Performance Measures

Best In Class for Overall Nursing Home Care and Short Term Care by US News and World Report



Vermont Veterans' Home

325 North Street, Bennington, VT 05201

 **Best Nursing Home**

Vermont Veterans' Home in Bennington, VT, has an overall rating of High Performing. It is a large facility with 177 beds and has state ownership. Vermont Veterans' Home is not a... [READ MORE »](#)

HOME SIZE

Large 177 Beds

OVERALL RATING

High Performing



SHORT-STAY RATING

High Performing



[Talk to an Advisor](#)

Source: US News and World Report

<https://health.usnews.com/best-nursing-homes/search?name=&location=Vermont+>

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Performance Measures



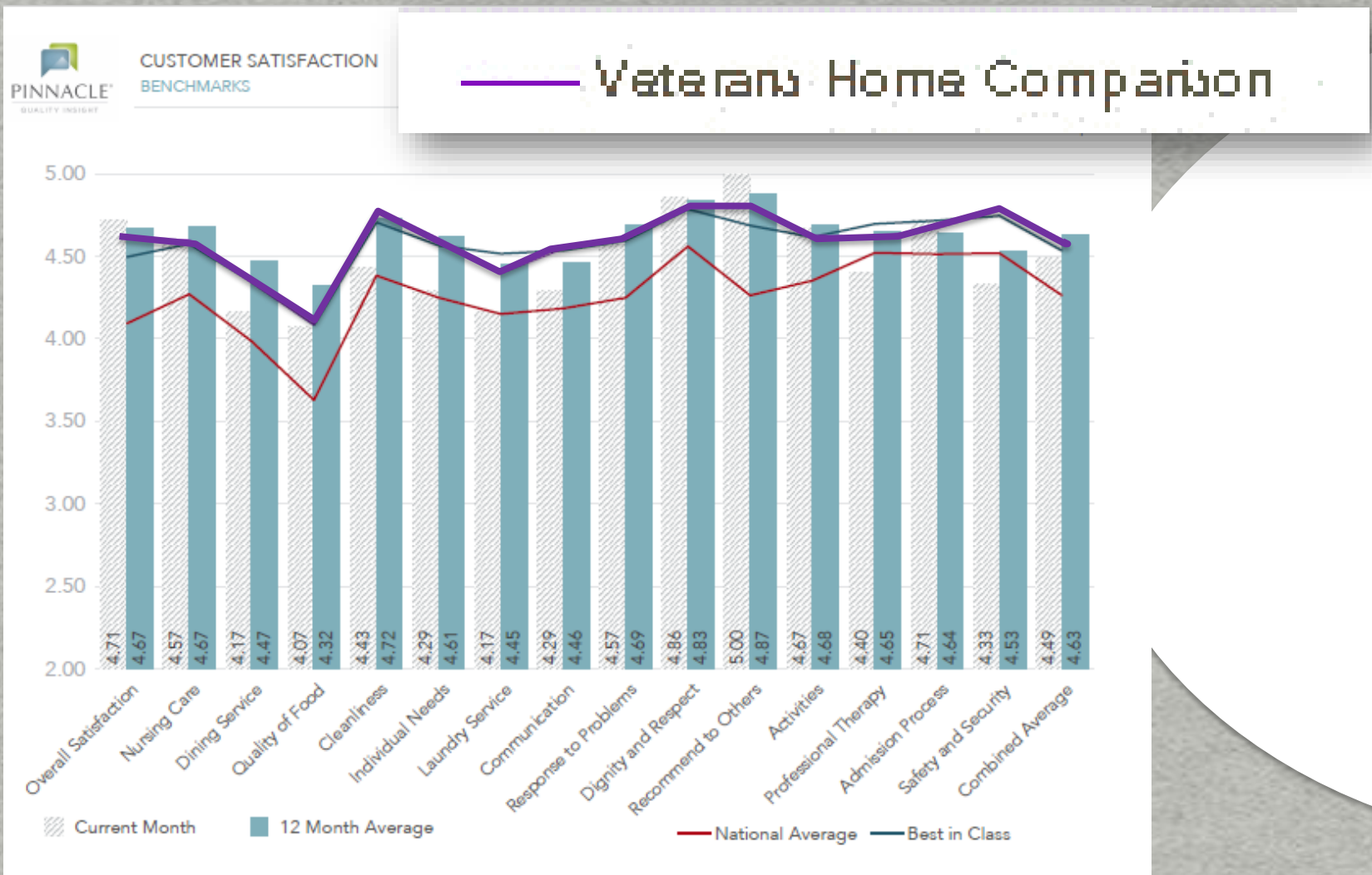
PINNACLE monthly interview with Veterans, Members and/or family regarding care and services our results compared to other homes across the country 16 best in class awards

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



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PINNACLE Performance Measures



- 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

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year. 25

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What Families think of us

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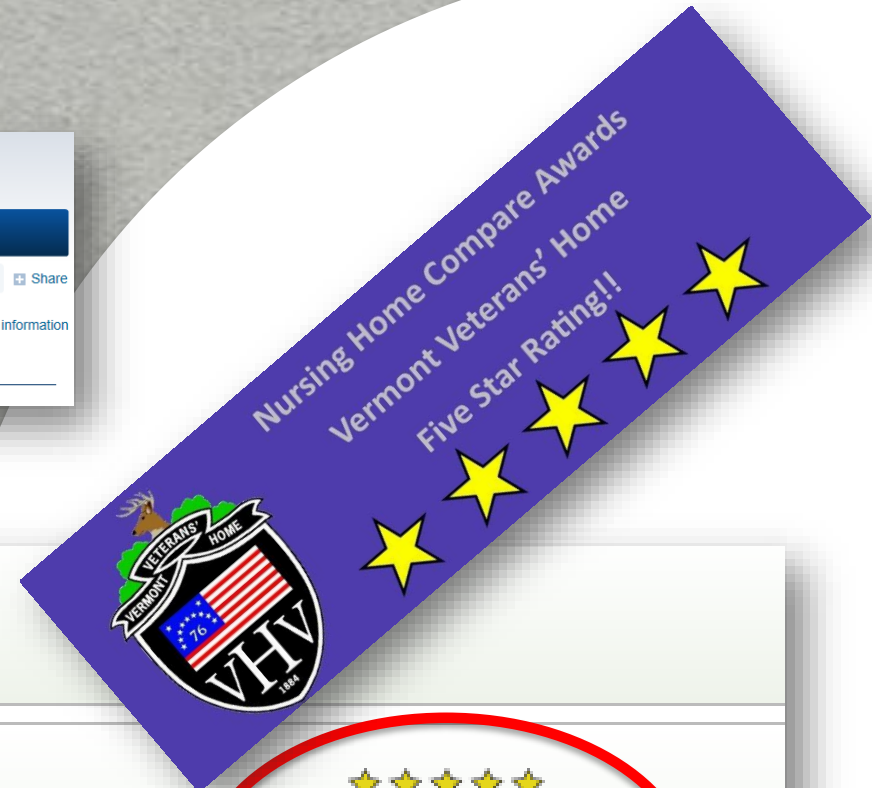
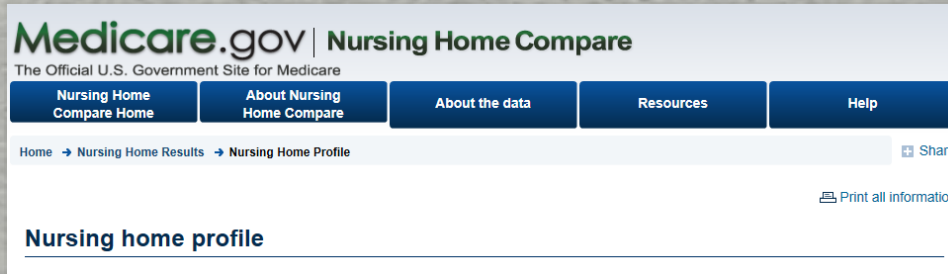
The Pinnacle Customer Experience Award™

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

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

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Nursing Home Compare Performance Measures



Star rating summary

Overall rating ⓘ

★★★★★

Much Above Average

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Only 10 with a 5 Star rating in Vermont!

Performance Measures Continued



Trout fishing at VVH

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

CMS 5 STAR RATED
for Staffing one of 10
in the state of
Vermont.

**Medicare/Medicaid
Certified**

Presented Best Practices

- National Conferences
NASVH
Point Click Care
ACHCA
- VA
- Conference Calls and Visits

Vermont Nursing Home Occupancy



Vermont Nursing Home Occupancy By County
Total and Medicaid
July 2018
(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)	VT Medicaid	Total	Total
Bennington					
Bennington	91	969	34.35%	2,129	75.47%
Crescent Manor	90	1,518	54.41%	1,899	68.06%
Veterans Home	130	1,549	38.44%	3,682	91.36%
Centers For Living & Rehab	130	1,494	37.07%	3,123	77.49%
County Average (weighted)*	441	5,530	40.45%	10,833	79.24%

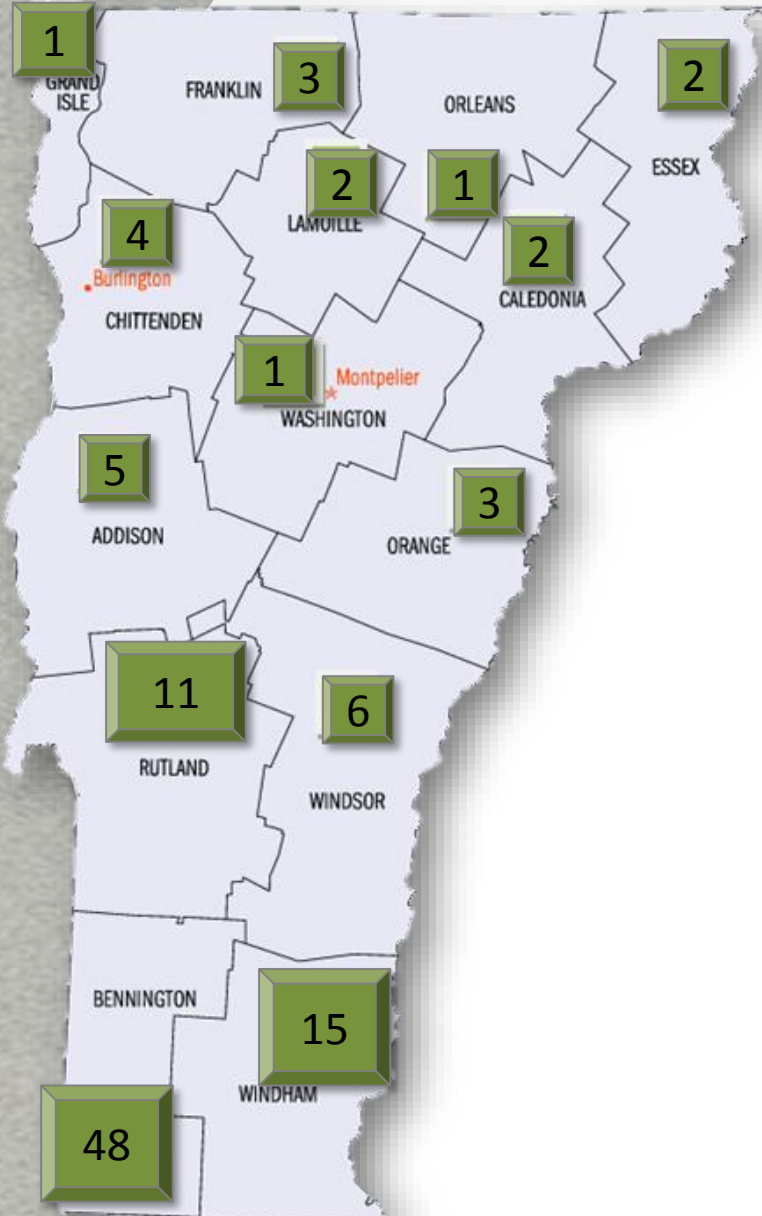
Veterans Home Occupancy	130	1,549	38.44%	3,682	91.36%
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State	2,913	46,054	51.00%	76,546	84.77%
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Veterans by County

(Mid-January numbers)

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



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NY-25
MA-6
NH-4
FL-2
OH-1
CT-2

VVH provided 46,416 days of care to Vermont's most vulnerable Veterans last year.

Key Factors for Budget Request



The Home's Veterans:

- Average Age 81.1
 - Youngest 49.1
 - Oldest 101.3
- Males 105
- Females 24
- 109 Veterans, including 3 Women
- Represent all branches of the Military
- World War II 16
- Korea 23
- Vietnam 43
- Gulf War 5
- Cold War 22

This results in:

- Higher Acuity/Care Needs
- Increase Need for 1 on 1
CY 18 total hrs: 32,424
FTEs 15.58



Key Factors for Budget Request



81.2% (\$20,605,047) of The Home's budget is fixed cost

- 72.5% Salary Benefits \$18,408,826
- 2.5% State Allocations \$641,451
- 3.6% Utilities \$915,300
- 2.5% Bed Tax \$639,470

1.4% (\$345,783) of our budgetary funding is General Funds

98.6% (\$25,044,652) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds



2020 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.

New CMS payment structure starting Oct 1, 2019.

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 \$475*
- Average Medicare Daily Rate \$499.17
- Service Connected VA Daily Rate \$424.41
- VA Stipend daily Rate \$109.31

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

Replacing a lost Purple Heart Medal

Cost Cutting Measures



Employee Compensatory Time

- Instituted better compliance with the use of compensation time as outlined and allowed via the Collective Bargaining Agreement
- Reduces the number of employees off at one time.
- Employees receive cash instead of banking comp time after 56 hours are on the books.

Position Pool Approvals

- Position Pool positions approved:
 - 2 RNs 1 -32 Hours, 1-24 Hours per week.
 - 4 LNAs All at 24 Hours per week.

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

Fulfilling the Promise

Admissions & Marketing Focus of Effort

FY 20

- Convert Nurse Case Manager to full-time
- Geo Fencing around CBOCs
- Marketing Directors Duties more focused
- Capitalize on gains



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 19 Target Chittenden County

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

FY 18 Target Rutland County

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

Promise

Admissions & Marketing Focus of Effort



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website: www.vvh.vermont.gov

Like us on Facebook: https://www.facebook.com/vtvetshome/?ref=br_rs

Follow us on Twitter: <https://twitter.com/vtvetshome>

Follow us on Instagram: vermontveteranshome

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 1,400 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
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Community impact

- 192 Employees + Temps
- 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**



FY 20 Budget Adjustment Likely

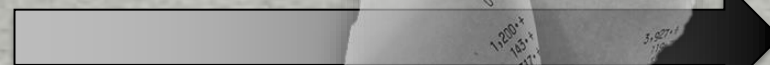


VVH FY 20 Budget produced in Oct 19
Per Dept of Finance and Management request

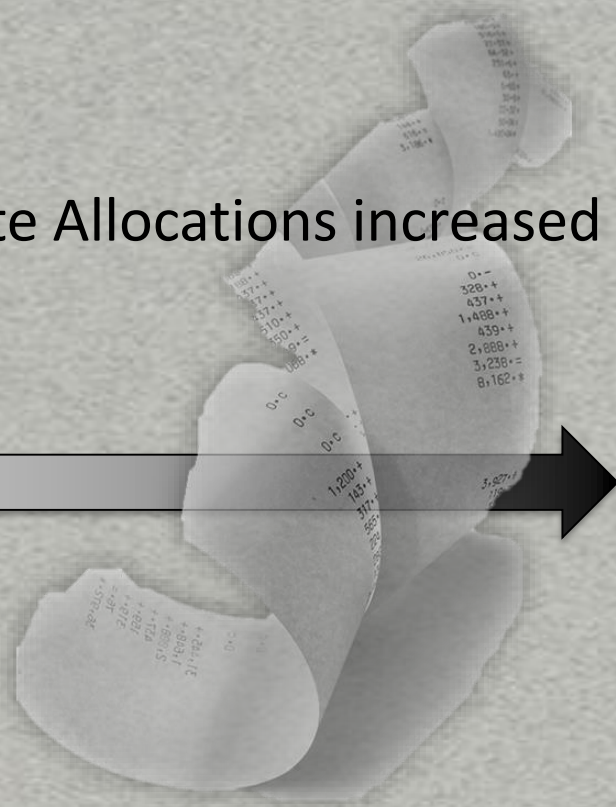


Between Oct and final budget State Allocations increased

- Examples: Retirement
- Workers Comp
- ADS
- HR



Anticipate at least (\$420,000)
Shortfall requiring additional funds



VVH has no means to “pass on” the costs of these increases

Fulfilling the Promise

Questions.....



“ We know that Veteran’s benefits, in this administration, are not entitlements. Veteran benefits are the on-going compensation that was earned in the uniform of the United States of America.”

Vice President Mike Pence November 26, 2018 Elizabeth Dole Foundation 3rd Annual Convening Washington, DC



Fulfilling the Promise

Fiscal Year 2020 Budget Development Form - Vermont Veterans' Home

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Veterans' Home FY 2019 Approp	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
Vermont Medicaid Settlement FY18 to be received in FY 20	(3,679,395)		3,679,395					0
Payor mix changes					628,432			628,432
Expense Increase per Finance & Management analysis - Workers Comp (\$9,749); Vision (\$730); ADS (\$12,658); & DHR (\$3,252)	26,389		(26,389)					0
Net Revenue increases - Vermont Medicaid			1,055,853					1,055,853
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	(3,653,006)	0	4,708,859	0	628,432	0	0	1,684,285
FY 2020 Governor Recommend	345,783	0	15,990,205	0	9,054,447	0	0	25,390,435
Vermont Veterans' Home FY 2019 Appropriation	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
TOTAL INCREASES/DECREASES	(3,653,006)	0	4,708,859	0	628,432	0	0	1,684,285
Vermont Veterans' Home FY 2020 Governor Recommend	345,783	0	15,990,205	0	9,054,447	0	0	25,390,435

Report ID : VTPB - 14
 Run Date : 02/12/2019
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State of Vermont
FY2020 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	71,186	33,163	5,446	109,795
620002	000063 - Nurse Supervisor (Night)	1	1	101,338	30,203	7,752	139,293
620003	000043 - RN II - CSN (Evening)	0.8	1	61,867	22,032	4,733	88,632
620009	000022 - LPN (Evening)	1	1	59,509	29,884	4,553	93,946
620010	000062 - Nurse Supervisor (Evening)	1	1	110,531	32,106	8,456	151,093
620011	000020 - Licensed Nursing Assistant	1	1	51,416	34,464	3,934	89,814
620012	000020 - Licensed Nursing Assistant	1	1	36,702	31,418	2,808	70,928
620013	000020 - Licensed Nursing Assistant	1	1	38,030	17,096	2,909	58,035
620014	000020 - Licensed Nursing Assistant	0.8	1	32,414	15,935	2,480	50,829
620015	459300 - Therapeutic Activity Superviso	1	1	69,609	23,635	5,325	98,569
620020	000044 - RN II - CSN (Night)	1	1	118,868	33,833	9,094	161,795
620021	800400 - Veterans Home Utility Worker	1	1	39,358	25,713	3,011	68,082

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Run Date : 02/12/2019
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State of Vermont
FY2020 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	40,517	17,612	3,100	61,229
620023	000022 - LPN (Evening)	1	1	50,003	27,917	3,825	81,745
620024	000044 - RN II - CSN (Night)	1	1	74,922	39,330	5,731	119,983
620025	422300 - Activities Aide	1	1	49,076	19,384	3,755	72,215
620028	840300 - Maintenance Mechanic B	1	1	49,076	33,980	3,755	86,811
620031	000043 - RN II - CSN (Evening)	1	1	119,014	33,862	9,105	161,981
620032	000065 - Nurse Manager	1	1	97,393	43,982	7,450	148,826
620035	000020 - Licensed Nursing Assistant	1	1	38,030	25,437	2,909	66,376
620036	000020 - Licensed Nursing Assistant	1	1	40,517	17,612	3,100	61,229
620037	800400 - Veterans Home Utility Worker	1	1	38,388	31,767	2,937	73,092
620039	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620040	000020 - Licensed Nursing Assistant	1	1	45,935	27,075	3,514	76,524
620041	000045 - Registered Nurse II - CSN	1	1	103,296	45,204	7,902	156,402
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	52,850	11,825	4,043	68,718

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620045	800400 - Veterans Home Utility Worker	1	1	31,410	15,727	2,402	49,539
620046	711300 - Vets Home Food Serv Sup	1	1	53,524	11,965	4,094	69,583
620047	800400 - Veterans Home Utility Worker	1	1	39,358	25,713	3,011	68,082
620048	000020 - Licensed Nursing Assistant	1	1	39,231	25,687	3,001	67,919
620049	800400 - Veterans Home Utility Worker	1	1	32,401	15,932	2,479	50,812
620052	000020 - Licensed Nursing Assistant	1	1	44,438	26,765	3,399	74,602
620054	800400 - Veterans Home Utility Worker	1	1	39,358	31,968	3,011	74,337
620056	000042 - RN I - CSN (Night)	1	1	80,226	40,429	6,137	126,792
620057	000025 - Licensed Practical Nurse	1	1	50,699	19,720	3,878	74,297
620058	000065 - Nurse Manager	1	1	88,362	42,113	6,759	137,234
620059	000020 - Licensed Nursing Assistant	1	1	36,702	16,822	2,808	56,332
620060	093200 - Vets' Liaison& Prog Coord	1	1	53,967	29,599	4,129	87,695
620063	800400 - Veterans Home Utility Worker	1	1	28,670	15,159	2,194	46,023
620065	800400 - Veterans Home Utility Worker	1	1	32,401	15,932	2,479	50,812

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FY2020 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	29,914	15,416	2,289	47,619
620067	800400 - Veterans Home Utility Worker	1	1	32,401	7,592	2,479	42,472
620068	422300 - Activities Aide	1	1	47,685	19,095	3,647	70,427
620069	800400 - Veterans Home Utility Worker	1	1	34,404	16,346	2,632	53,382
620071	865400 - Custodian IV	1	1	46,188	10,446	3,534	60,168
620072	000043 - RN II - CSN (Evening)	0.8	1	68,008	23,303	5,202	96,513
620073	000022 - LPN (Evening)	0.8	1	41,267	17,767	3,157	62,191
620074	000043 - RN II - CSN (Evening)	1	1	90,542	27,968	6,927	125,437
620075	000041 - RN I - CSN (Evening)	1	1	66,082	37,500	5,055	108,637
620077	000025 - Licensed Practical Nurse	1	1	49,097	38,453	3,756	91,306
620078	000062 - Nurse Supervisor (Evening)	1	1	107,702	39,862	8,240	155,804
620078	000060 - Nurse Supervisor	1	1	88,746	42,193	6,789	137,728
620079	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620080	000020 - Licensed Nursing Assistant	0.8	1	32,414	7,595	2,480	42,489

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FY2020 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	52,913	34,774	4,048	91,735
620083	000020 - Licensed Nursing Assistant	1	1	36,702	8,482	2,808	47,992
620084	840300 - Maintenance Mechanic B	1	1	37,945	8,739	2,903	49,587
620084	840300 - Maintenance Mechanic B	1	1	33,266	16,110	2,544	51,920
620085	462500 - VVH Purchasing Specialist	1	1	44,143	26,703	3,377	74,223
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	58,078	35,843	4,443	98,364
620087	000020 - Licensed Nursing Assistant	1	1	40,517	25,953	3,100	69,570
620088	000020 - Licensed Nursing Assistant	1	1	52,913	20,178	4,048	77,139
620089	050200 - Administrative Assistant B	1	1	54,114	28,767	4,140	87,021
620090	000020 - Licensed Nursing Assistant	1	1	54,325	12,130	4,156	70,611
620091	000020 - Licensed Nursing Assistant	1	1	38,030	25,437	2,909	66,376
620093	000020 - Licensed Nursing Assistant	1	1	41,845	17,887	3,201	62,933
620094	000020 - Licensed Nursing Assistant	1	1	39,231	31,942	3,001	74,174
620095	000044 - RN II - CSN (Night)	1	1	100,942	38,462	7,722	147,126

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620097	800400 - Veterans Home Utility Worker	1	1	32,401	7,592	2,479	42,472
620098	800400 - Veterans Home Utility Worker	1	1	32,401	15,932	2,479	50,812
620100	514300 - Veterans Home Social Ser Chief	1	1	80,739	45,004	6,177	131,920
620102	000045 - Registered Nurse II - CSN	1	1	81,309	40,652	6,220	128,181
620103	000020 - Licensed Nursing Assistant	1	1	40,517	25,953	3,100	69,570
620104	422300 - Activities Aide	1	1	42,773	9,739	3,272	55,784
620105	000020 - Licensed Nursing Assistant	1	1	45,935	27,075	3,514	76,524
620106	000020 - Licensed Nursing Assistant	1	1	39,231	9,006	3,001	51,238
620107	000020 - Licensed Nursing Assistant	1	1	45,935	27,075	3,514	76,524
620109	000020 - Licensed Nursing Assistant	1	1	43,131	32,749	3,299	79,179
620110	000020 - Licensed Nursing Assistant	1	1	51,416	38,933	3,934	94,283
620111	000020 - Licensed Nursing Assistant	1	1	38,030	17,096	2,909	58,035
620112	000020 - Licensed Nursing Assistant	1	1	44,438	10,084	3,399	57,921
620113	000020 - Licensed Nursing Assistant	1	1	41,845	26,228	3,201	71,274

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620114	000043 - RN II - CSN (Evening)	1	1	87,922	27,426	6,726	122,074
620115	000020 - Licensed Nursing Assistant	1	1	52,913	28,519	4,048	85,480
620117	000045 - Registered Nurse II - CSN	1	1	89,661	36,126	6,859	132,645
620118	000020 - Licensed Nursing Assistant	1	1	49,983	48,772	3,824	102,579
620119	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620120	000020 - Licensed Nursing Assistant	1	1	36,702	26,025	2,808	65,535
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	60,038	40,718	4,593	105,349
620122	000020 - Licensed Nursing Assistant	1	1	44,438	18,424	3,399	66,261
620123	000020 - Licensed Nursing Assistant	1	1	40,517	36,677	3,100	80,294
620124	000020 - Licensed Nursing Assistant	1	1	41,845	17,887	3,201	62,933
620125	000020 - Licensed Nursing Assistant	1	1	40,517	17,612	3,100	61,229
620126	000020 - Licensed Nursing Assistant	1	1	40,517	25,953	3,100	69,570
620127	800400 - Veterans Home Utility Worker	1	1	32,401	15,932	2,479	50,812
620128	000700 - Secretary B	1	1	38,388	8,831	2,937	50,156

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620128	000700 - Secretary B	1	1	27,637	23,287	2,114	53,038
620129	000041 - RN I - CSN (Evening)	1	1	64,858	31,854	4,961	101,673
620130	000020 - Licensed Nursing Assistant	1	1	36,702	16,822	2,808	56,332
620131	000020 - Licensed Nursing Assistant	1	1	45,935	18,734	3,514	68,183
620132	000020 - Licensed Nursing Assistant	1	1	43,131	32,749	3,299	79,179
620133	000020 - Licensed Nursing Assistant	1	1	39,231	9,006	3,001	51,238
620134	000020 - Licensed Nursing Assistant	1	1	38,030	25,437	2,909	66,376
620135	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620136	000020 - Licensed Nursing Assistant	1	1	39,231	25,687	3,001	67,919
620137	000020 - Licensed Nursing Assistant	1	1	41,845	17,887	3,201	62,933
620138	000063 - Nurse Supervisor (Night)	1	1	122,928	46,264	9,404	178,596
620139	800400 - Veterans Home Utility Worker	1	1	34,404	16,346	2,632	53,382
620140	000020 - Licensed Nursing Assistant	1	1	38,030	43,873	2,909	84,812
620141	422300 - Activities Aide	1	1	46,420	27,175	3,551	77,146

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620142	711100 - Cook B	1	1	36,111	31,295	2,763	70,169
620143	800400 - Veterans Home Utility Worker	1	1	29,555	15,343	2,261	47,159
620144	840300 - Maintenance Mechanic B	1	1	41,614	32,435	3,183	77,232
620145	711100 - Cook B	1	1	32,844	24,365	2,512	59,721
620146	089020 - Financial Specialist I	1	1	47,284	33,609	3,618	84,511
620147	711100 - Cook B	1	1	31,748	7,456	2,428	41,632
620152	537701 - Master Electrician	1	1	63,896	22,452	4,888	91,236
620153	000044 - RN II - CSN (Night)	1	1	71,186	33,163	5,446	109,795
620156	800400 - Veterans Home Utility Worker	1	1	36,280	25,076	2,775	64,131
620157	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620158	000020 - Licensed Nursing Assistant	1	1	52,913	34,774	4,048	91,735
620159	000020 - Licensed Nursing Assistant	1	1	36,702	26,025	2,808	65,535
620160	000020 - Licensed Nursing Assistant	1	1	39,231	31,942	3,001	74,174
620161	000020 - Licensed Nursing Assistant	1	1	49,983	27,912	3,824	81,719

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620162	000020 - Licensed Nursing Assistant	1	1	36,702	26,025	2,808	65,535
620163	000022 - LPN (Evening)	1	1	61,194	21,892	4,681	87,767
620166	000025 - Licensed Practical Nurse	1	1	60,439	36,332	4,623	101,394
620168	000041 - RN I - CSN (Evening)	1	1	66,082	37,500	5,055	108,637
620169	000023 - LPN (Night)	1	1	53,976	28,739	4,130	86,845
620170	028800 - Financial Technician II	1	1	36,175	25,054	2,768	63,997
620172	422300 - Activities Aide	1	1	46,420	27,175	3,551	77,146
620173	467800 - Vets Home Journeyman Plumber	1	1	48,549	33,871	3,714	86,134
620175	000020 - Licensed Nursing Assistant	0.8	1	33,476	30,750	2,561	66,787
620176	800400 - Veterans Home Utility Worker	1	1	29,555	15,343	2,261	47,159
620177	800400 - Veterans Home Utility Worker	1	1	32,401	15,932	2,479	50,812
620178	000020 - Licensed Nursing Assistant	0.8	1	34,505	34,863	2,639	72,007
620180	000020 - Licensed Nursing Assistant	1	1	40,517	32,208	3,100	75,825
620181	000020 - Licensed Nursing Assistant	1	1	40,517	9,272	3,100	52,889

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620182	000020 - Licensed Nursing Assistant	1	1	38,030	17,096	2,909	58,035
620183	000020 - Licensed Nursing Assistant	1	1	51,416	28,209	3,934	83,559
620184	000020 - Licensed Nursing Assistant	1	1	36,702	26,025	2,808	65,535
620185	000020 - Licensed Nursing Assistant	1	1	51,416	19,868	3,934	75,218
620186	000020 - Licensed Nursing Assistant	1	1	38,030	8,756	2,909	49,695
620187	000020 - Licensed Nursing Assistant	1	1	43,131	26,494	3,299	72,924
620188	000900 - Data and Supply Clerk	1	1	46,673	27,227	3,571	77,471
620189	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620190	000020 - Licensed Nursing Assistant	1	1	40,517	25,953	3,100	69,570
620191	000020 - Licensed Nursing Assistant	1	1	41,845	32,483	3,201	77,529
620193	000020 - Licensed Nursing Assistant	1	1	40,517	9,272	3,100	52,889
620194	000020 - Licensed Nursing Assistant	1	1	41,845	17,887	3,201	62,933
620195	000045 - Registered Nurse II - CSN	1	1	97,570	44,019	7,464	149,053
620196	000020 - Licensed Nursing Assistant	1	1	41,845	17,887	3,201	62,933

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620197	000045 - Registered Nurse II - CSN	1	1	89,661	42,381	6,859	138,900
620198	000076 - Nurse Quality Management Admin	1	1	90,163	36,230	6,897	133,290
620199	000045 - Registered Nurse II - CSN	1	1	84,053	26,625	6,430	117,108
620201	000045 - Registered Nurse II - CSN	1	1	71,186	33,163	5,446	109,795
620202	000044 - RN II - CSN (Night)	1	1	93,142	36,847	7,126	137,115
620204	467500 - VVH Clinical Care Coord I	1	1	79,870	34,100	6,110	120,080
620205	000096 - Associate Nursing Executive	1	1	121,836	43,067	9,321	174,224
620206	000070 - Nurse Case Manager / URN I	1	1	112,271	51,532	8,589	172,392
620207	000045 - Registered Nurse II - CSN	1	1	94,914	43,470	7,261	145,645
620208	000042 - RN I - CSN (Night)	1	1	71,011	23,925	5,433	100,369
620209	000065 - Nurse Manager	1	1	88,362	42,113	6,759	137,234
620211	000060 - Nurse Supervisor	1	1	94,678	37,166	7,243	139,087
620213	000020 - Licensed Nursing Assistant	1	1	43,131	32,749	3,299	79,179
620214	000020 - Licensed Nursing Assistant	1	1	40,517	32,208	3,100	75,825

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620215	000020 - Licensed Nursing Assistant	1	1	43,131	32,749	3,299	79,179
620217	000025 - Licensed Practical Nurse	1	1	57,108	35,642	4,369	97,119
620218	000022 - LPN (Evening)	1	1	42,942	27,317	3,285	73,544
620219	800400 - Veterans Home Utility Worker	1	1	28,670	15,159	2,194	46,023
620220	800400 - Veterans Home Utility Worker	1	1	36,280	25,076	2,775	64,131
620221	865300 - Custodian III	1	1	40,749	17,660	3,117	61,526
620222	800400 - Veterans Home Utility Worker	1	1	27,637	6,606	2,114	36,357
620223	449000 - Custodial Supervisor	1	1	46,968	27,288	3,593	77,849
620224	800400 - Veterans Home Utility Worker	1	1	40,433	17,595	3,093	61,121
620225	800400 - Veterans Home Utility Worker	1	1	32,401	27,523	2,479	62,403
620226	865300 - Custodian III	1	1	35,015	16,473	2,679	54,167
620227	800400 - Veterans Home Utility Worker	1	1	31,410	7,387	2,402	41,199
620228	000020 - Licensed Nursing Assistant	1	1	36,702	16,822	2,808	56,332
620229	800400 - Veterans Home Utility Worker	1	1	29,555	15,343	2,261	47,159

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FY2020 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620230	800400 - Veterans Home Utility Worker	1	1	35,374	16,547	2,706	54,627
620231	711400 - Food Service Coordinator	1	1	38,683	17,232	2,959	58,874
620233	800400 - Veterans Home Utility Worker	1	1	34,404	24,687	2,632	61,723
620234	800400 - Veterans Home Utility Worker	1	1	32,401	24,273	2,479	59,153
620235	000069 - Nurse Educator	1	1	83,138	26,435	6,361	115,935
627001	00840E - Chief Executive Officer	1	1	125,029	38,764	9,565	173,358
627003	91590E - Private Secretary	1	1	41,330	26,216	3,161	70,707
627004	91540D - Deputy Chief Executive Officer	1	1	104,166	39,370	7,968	151,504
627005	91810E - Financial Director	1	1	94,328	28,969	7,216	130,513
627006	91800E - Marketing & Admissions Coord	1	1	61,443	36,681	4,700	102,824
627007	91820E - Environmental Services Manager	1	1	67,392	31,874	5,155	104,421
627008	91830E - Nursing Services Director	1	1	119,808	42,644	9,165	171,617
Total		190.6	192	10,186,085	5,064,869	779,241	16,030,195

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
91010	VT Veterans' Home - Special	190.6	192	10,186,085	5,064,869	779,241	16,030,195
Total		190.60	192	10,186,085	5,064,869	779,241	16,030,195

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

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,810,263	8,778,236	8,778,236	8,982,823	204,587	2.3%
Exempt	500010	0	618,489	618,489	613,496	(4,993)	-0.8%
Temporary Employees	500040	0	1,334,361	1,334,361	1,687,865	353,504	26.5%
Overtime	500060	836,843	600,000	600,000	834,373	234,373	39.1%
Shift Differential	500070	153,326	299,225	299,225	299,225	0	0.0%
Market Factor - Classified	500899	0	623,773	623,773	589,766	(34,007)	-5.5%
Vacancy Turnover Savings	508000	0	(381,206)	(381,206)	(577,569)	(196,363)	51.5%
Personal Services Budget	509000	0	0	0	(417,714)	(417,714)	0.0%
Total: Salaries and Wages		10,800,433	11,872,878	11,872,878	12,012,265	139,387	1.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	795,194	716,502	716,502	732,311	15,809	2.2%
FICA - Exempt	501010	0	47,316	47,316	46,930	(386)	-0.8%
Health Ins - Classified Empl	501500	2,480,355	2,344,118	2,344,118	2,653,060	308,942	13.2%
Health Ins - Exempt	501510	0	88,665	88,665	127,191	38,526	43.5%
Retirement - Classified Empl	502000	1,735,588	1,608,717	1,608,717	1,963,062	354,345	22.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	93,429	93,429	107,138	13,709	14.7%
Dental - Classified Employees	502500	123,577	147,960	147,960	157,805	9,845	6.7%
Dental - Exempt	502510	0	5,691	5,691	5,971	280	4.9%
Life Ins - Classified Empl	503000	30,137	39,378	39,378	40,409	1,031	2.6%
Life Ins - Exempt	503010	0	2,610	2,610	2,589	(21)	-0.8%
LTD - Classified Employees	503500	1,475	266	266	280	14	5.3%
LTD - Exempt	503510	0	1,424	1,424	1,412	(12)	-0.8%
EAP - Classified Empl	504000	5,485	5,490	5,490	5,735	245	4.5%
EAP - Exempt	504010	0	210	210	217	7	3.3%
Workers Comp - Ins Premium	505200	490,399	406,191	406,191	468,638	62,447	15.4%
Unemployment Compensation	505500	7,042	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	12,989	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,682,241	5,581,967	5,581,967	6,386,748	804,781	14.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	35,000	45,000	45,000	45,000	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,607	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	14,284	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	290,548	697,000	697,000	697,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	18,057	15,000	15,000	15,000	0	0.0%

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Organization: 03300 - Vermont Veterans' Home

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	492,349	534,400	534,400	534,400	0	0.0%
Temporary Employment Agencies	507630	441,422	0	0	500,000	500,000	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	33,697	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	1,948	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	840	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	20,998	0	0	170,600	170,600	0.0%
Total: Contracted and 3rd Party Service		1,351,749	1,301,400	1,301,400	1,972,000	670,600	51.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,235	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,235	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,839,658	18,756,245	18,756,245	20,371,013	1,614,768	8.6%

Budget Object Group: 2. OPERATING

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	985	0	0	0	0	0.0%
Other Equipment	522400	45,947	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	755	0	0	0	0	0.0%
Total: Equipment		47,687	29,400	29,400	29,400	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	38,029	47,000	47,000	47,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	101,936	101,936	86,006	(15,930)	-15.6%
It Intsvccost-Vision/Isdassess	516671	140,991	137,950	137,950	142,278	4,328	3.1%
ADS Allocation Exp.	516685	220,014	164,184	164,184	239,225	75,041	45.7%
Hw - Computer Peripherals	522201	7,571	0	1,058,049	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%
Total: IT/Telecom Services and Equipment		406,605	506,070	1,564,119	569,509	63,439	12.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Operating Expense	523199	0	43,500	43,500	43,500	0	0.0%
Radiology	523320	7,388	0	0	0	0	0.0%
Physical Therapy	523330	267,699	0	0	0	0	0.0%
Occupational Therapy	523340	232,005	0	0	0	0	0.0%
Speech Therapy	523345	99,639	0	0	0	0	0.0%
Outpatient Hospital	523375	6,309	0	0	0	0	0.0%
Laboratory Tests	523380	12,189	0	0	0	0	0.0%
Single Audit Allocation	523620	0	7,000	7,000	7,000	0	0.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	685	1,300	1,300	1,300	0	0.0%
Admin Miscellaneous	526110	11,164	0	0	0	0	0.0%
Total: Other Operating Expenses		1,276,618	691,270	691,270	691,270	0	0.0%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,343	47,502	47,502	48,927	1,425	3.0%
Insurance - General Liability	516010	31,036	38,271	38,271	32,193	(6,078)	-15.9%
Insurance - Auto	516020	0	1,018	1,018	1,049	31	3.0%
Property Insurance	516099	0	47,356	47,356	48,777	1,421	3.0%
Dues	516500	12,518	25,350	25,350	25,350	0	0.0%
Licenses	516550	175	2,100	2,100	2,100	0	0.0%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Advertising-Tv	516811	12,184	0	0	0	0	0.0%
Advertising-Radio	516812	1,217	0	0	0	0	0.0%
Advertising-Print	516813	10,047	0	0	0	0	0.0%
Advertising-Other	516815	8,074	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	8,701	0	0	0	0	0.0%
Trade Shows & Events	516870	2,029	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	14,371	16,000	16,000	16,000	0	0.0%
Registration For Meetings&Conf	517100	12,579	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	25,289	0	0	0	0	0.0%
Postage	517200	7,067	5,500	5,500	5,500	0	0.0%
Freight & Express Mail	517300	10,330	16,500	16,500	16,500	0	0.0%
Instate Conf, Meetings, Etc	517400	230	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,893	0	0	0	0	0.0%
Human Resources Services	519006	110,182	109,726	109,726	129,002	19,276	17.6%
Dry Cleaning	519020	686	0	0	0	0	0.0%
Medical and Lab Services	519170	1,416	0	0	0	0	0.0%
Total: Other Purchased Services		318,365	389,823	389,823	405,898	16,075	4.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	55,837	50,000	50,000	50,000	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	34,854	32,000	32,000	32,000	0	0.0%
Exterminators	510510	9,650	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	172,350	150,000	150,000	150,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	42,431	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	91,382	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35,308	17,000	17,000	17,000	0	0.0%
Repair&Maint-Property/Grounds	513210	9,142	0	0	0	0	0.0%
Total: Property and Maintenance		450,952	365,000	365,000	365,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	7,455	0	0	0	0	0.0%
Rental - Other	515000	68,987	76,500	76,500	76,500	0	0.0%
Total: Rental Other		76,441	76,500	76,500	76,500	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	30,770	29,200	29,200	29,200	0	0.0%
Forms	520005	264	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	253	0	0	0	0	0.0%
Gasoline	520110	7,594	15,000	15,000	15,000	0	0.0%
Diesel	520120	2,618	0	0	0	0	0.0%
bottled & Chemical Gases	520180	51	0	0	0	0	0.0%
Building Maintenance Supplies	520200	81,202	274,000	274,000	274,000	0	0.0%
Plumbing, Heating & Vent	520210	30,188	0	0	0	0	0.0%
Heating & Ventilation	520211	589	0	0	0	0	0.0%
Electrical Supplies	520230	3,189	0	0	0	0	0.0%
Other General Supplies	520500	22,130	0	0	0	0	0.0%
It & Data Processing Supplies	520510	30,257	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	17,299	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	1,942	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	10,435	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	22,364	0	0	0	0	0.0%
Food	520700	421,795	0	0	547,345	547,345	0.0%
Meat/Fish/Poultry	520701	14,902	547,345	547,345	0	(547,345)	-100.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	10,084	0	0	0	0	0.0%
Fruit	520704	8,294	0	0	0	0	0.0%
Dairy	520705	25,063	0	0	0	0	0.0%
Eggs	520706	113	0	0	0	0	0.0%
Bakery	520707	6,228	0	0	0	0	0.0%
Juice	520708	361	0	0	0	0	0.0%
Nutritional Supplements	520711	24,140	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water	520712	4,542	0	0	0	0	0.0%
Natural Gas	521000	23,508	53,300	53,300	53,300	0	0.0%
Electricity	521100	434,286	400,000	400,000	400,000	0	0.0%
Heating Fuel	521200	0	380,000	380,000	0	(380,000)	-100.0%
Heating Oil #2	521220	140,783	0	0	380,000	380,000	0.0%
Propane Gas	521320	2,731	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,762	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	77,197	287,497	287,497	277,500	(9,997)	-3.5%
Medical and Lab Supplies	521810	190,348	408,000	408,000	408,000	0	0.0%
Medical Supplies - Chargeable	521811	54,016	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	246	0	0	0	0	0.0%
Oxygen	521813	75,164	50,000	50,000	50,000	0	0.0%
Paper Products	521820	5,314	15,000	15,000	15,000	0	0.0%
Drugs	521830	5,537	340,000	340,000	40,000	(300,000)	-88.2%
Legend Drugs	521831	449,141	0	0	300,000	300,000	0.0%
Non-Legend Drugs (Otc)	521832	51,675	0	0	0	0	0.0%
Cleaning Chemicals	521850	20,700	0	0	0	0	0.0%
Linens	521852	22,175	0	0	0	0	0.0%
Mattresses/Bunks	521853	16,075	0	0	0	0	0.0%
Tableware	521854	5,980	0	0	0	0	0.0%
Kitchenware	521855	7,360	0	0	0	0	0.0%
Total: Supplies		2,361,665	2,827,342	2,827,342	2,817,345	(9,997)	-0.4%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,641	47,600	47,600	47,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,010	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(568)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,555	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	228	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,804	7,900	7,900	7,900	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	893	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,226	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,012	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	20,882	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	208	0	0	0	0	0.0%
Total: Travel		47,892	64,500	64,500	64,500	0	0.0%
Total: 2. OPERATING		4,986,225	4,949,905	6,007,954	5,019,422	69,517	1.4%
Total Expenses:		22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	5,940,522	3,998,789	3,089,840	345,783	(3,653,006)	-91.4%
Global Commitment Fund	20405	410,986	0	0	0	0	0.0%
Vets Home-Private Pay	21767	0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Vets Home-Dom Applied Income	21768	0	0	0	0	0	0.0%
Vermont Medicaid	21782	0	0	0	0	0	0.0%
New York Medicaid	21785	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	8,326,588	11,281,346	13,248,344	15,990,205	4,708,859	41.7%
VT Veterans' Home - Federal	91020	8,147,787	8,426,015	8,426,015	9,054,447	628,432	7.5%
Funds Total:		22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%
Position Count					192		
FTE Total					190.6		

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FY2020 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,800,433	11,872,878	11,872,878	12,012,265	139,387	1.2%
Fringe Benefits	5,682,241	5,581,967	5,581,967	6,386,748	804,781	14.4%
Contracted and 3rd Party Service	1,351,749	1,301,400	1,301,400	1,972,000	670,600	51.5%
PerDiem and Other Personal Services	5,235	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,839,658	18,756,245	18,756,245	20,371,013	1,614,768	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	47,687	29,400	29,400	29,400	0	0.0%
IT/Telecom Services and Equipment	406,605	506,070	1,564,119	569,509	63,439	12.5%
Travel	47,892	64,500	64,500	64,500	0	0.0%
Supplies	2,361,665	2,827,342	2,827,342	2,817,345	(9,997)	-0.4%
Other Purchased Services	318,365	389,823	389,823	405,898	16,075	4.1%
Other Operating Expenses	1,276,618	691,270	691,270	691,270	0	0.0%
Rental Other	76,441	76,500	76,500	76,500	0	0.0%
Property and Maintenance	450,952	365,000	365,000	365,000	0	0.0%
Budget Object Group Total: 2. OPERATING	4,986,225	4,949,905	6,007,954	5,019,422	69,517	1.4%

Total Expenses	22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%
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Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,940,522	3,998,789	3,089,840	345,783	(3,653,006)	-91.4%
Special Fund	8,326,588	11,281,346	13,248,344	15,990,205	4,708,859	41.7%
Federal Funds	8,147,787	8,426,015	8,426,015	9,054,447	628,432	7.5%
Global Commitment	410,986	0	0	0	0	0.0%
Funds Total	22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%

Position Count				192		
FTE Total				190.6		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3300010000 - Vermont veterans' home - care and support services

Budget Request Code	Fund	Justification	Est Amount
8603	91020	Medicare and VA Service Connected and VA Stipend Income	\$9,054,447
		Total	\$9,054,447