

Fiscal Year 2025 Budget Development Form: Vermont Veterans' Home

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [3300010000]: Vermont Veterans' Home - Care and Support Services FY 2024 Approp	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											-
FY 2024 Other Changes	-	-	-	-	-	-	-	-	-	-	-
Total Approp. After FY 2024 Other Changes	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
CURRENT SERVICE LEVEL/CURRENT LAW	121,209	-	-	-	(1,603,894)	-	(39,135)	-	-	-	(1,521,820)
<i>Personal Services</i>	2,201,193	-	-	-	-	-	-	-	-	-	2,201,193
500000: Salary & Wages: Classified Employees	580,052										580,052
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	633,060										633,060
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	169,094										169,094
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	69,370										69,370
504040: VT Family & Medical Leave Insurance Premium	-										-
504045: Child Care Contribution	-										-
505200: Workers' Compensation Insurance Premium	(13,212)										(13,212)
508000: Vacancy Turnover Savings	(132,392)										(132,392)
500040/500060/500070/500899: Temp Employees/Overtime/Shift Differnetial/Market Factor	895,221										895,221
											-
											-
<i>Operating Expenses</i>	(2,079,984)	-	-	-	(1,603,894)	-	(39,135)	-	-	-	(3,723,013)
Contracted & 3rd Party Serice	(2,773,693)										(2,773,693)
IT/Telecom Services & Equipment	11,568										11,568
Other Operating Expense (Rehab)	(475,000)										(475,000)
Other Purchased Services	12,685										12,685
Property & Maintenance	(100,000)										(100,000)
Supplies	(400,000)										(400,000)
Volume changes to due Payor mix changes	1,643,029				(1,603,894)		(39,135)				-
515010: Fee-for-Space Charge	-										-
516000: Insurance Other Than Employee Benefits	9,925										9,925
516010: Insurance - General Liability	(946)										(946)
516671: VISION/ISD	(2,603)										(2,603)
516685: ADS Allocated Charge	2,586										2,586
519006: Human Resources Services	(7,535)										(7,535)
											-
<i>Grants</i>	-	-	-	-	-	-	-	-	-	-	-
											-
Subtotal of Increases/Decreases	121,209	-	-	-	(1,603,894)	-	(39,135)	-	-	-	(1,521,820)
FY 2025 Governor Recommend	4,320,687	-	-	-	10,051,903	-	8,272,094	-	-	-	22,644,684
Vermont Veterans' Home - Care and Support Services FY 2024 Appropriation	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
Reductions and Other Changes	-	-	-	-	-	-	-	-	-	-	-
FY 2024 Total After Other Changes	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
TOTAL INCREASES/DECREASES	121,209	-	-	-	(1,603,894)	-	(39,135)	-	-	-	(1,521,820)
Vermont Veterans' Home - Care and Support Services FY 2025 Governor Recommend	4,320,687	-	-	-	10,051,903	-	8,272,094	-	-	-	22,644,684

2025 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



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 are here for them
- **Our State is here for them**
- This is their Veterans' Residential Campus
- ***This is their home!!***



OUR HISTORY



VERMONT
VETERANS'
HOME

- 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



Fulfilling the Promise

What is a State Veterans' Home



VERMONT
VETERANS'
HOME

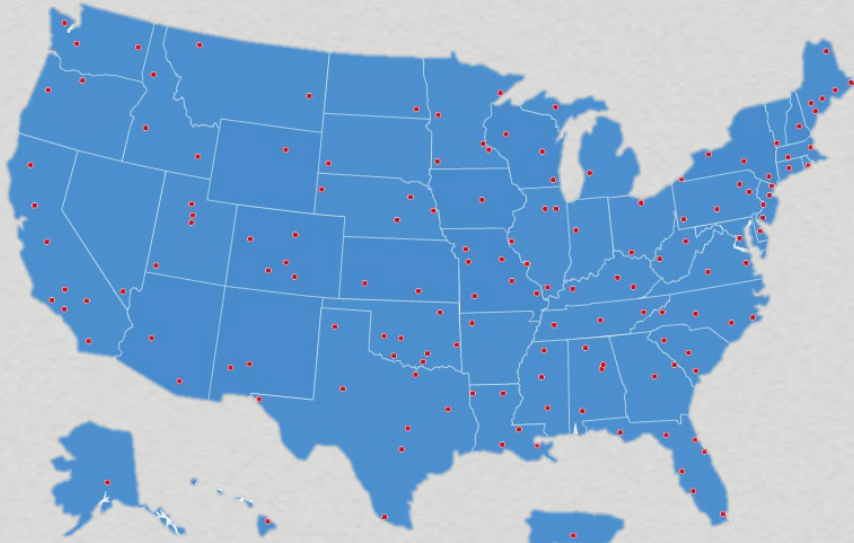
- State Veterans Homes are facilities that provide nursing home, domiciliary or adult day care. They are owned, operated and managed by state governments.

- 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/pages/State_Veterans_Homes.asp

168 State Veterans' Homes
Over 30,000 beds



Fulfilling the Promise

VA Reimbursement

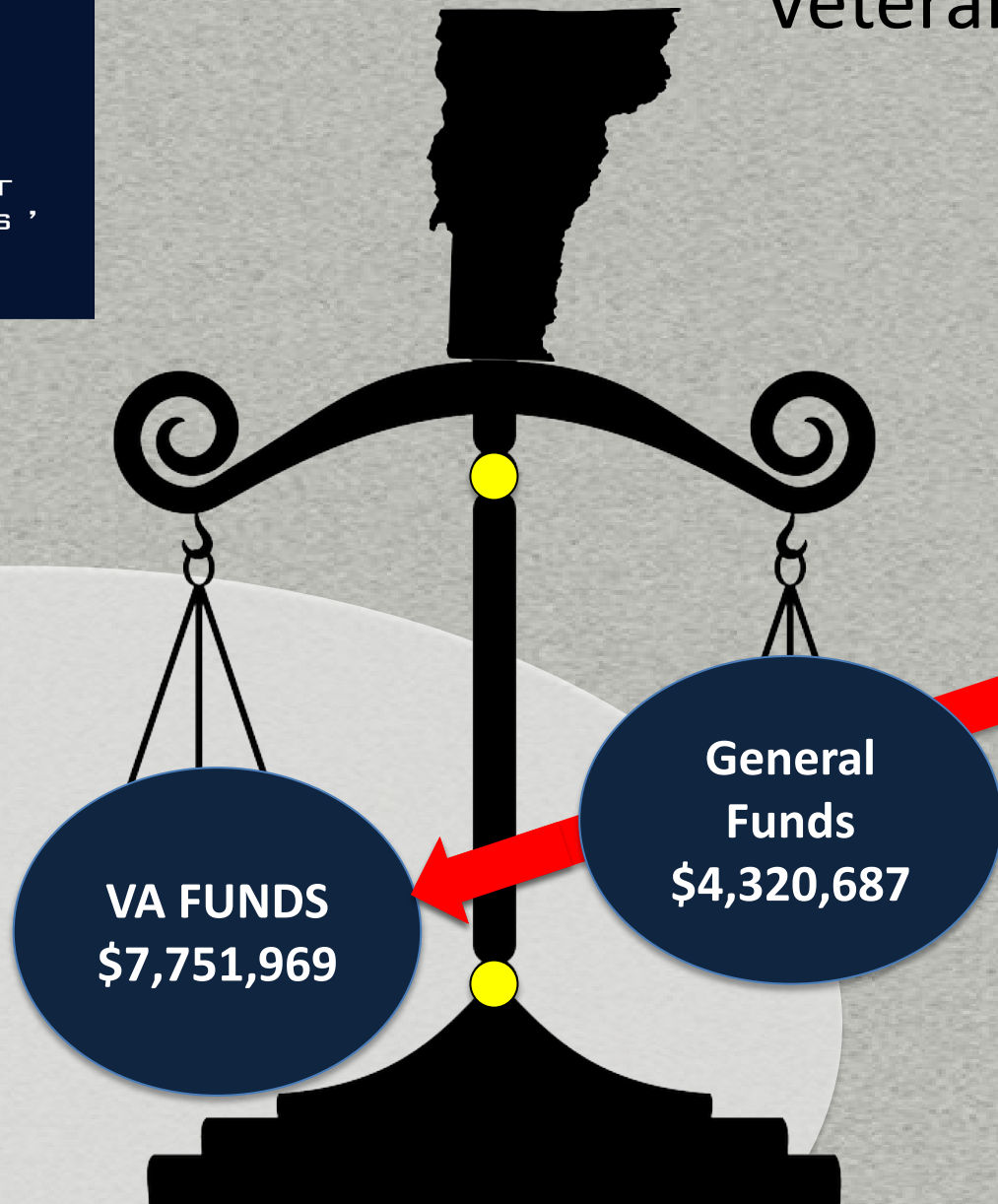


Provided for Veterans only.

- 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 \$129.97 for the nursing home and \$54.89 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.

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



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. \$501.09 per Veteran per day.

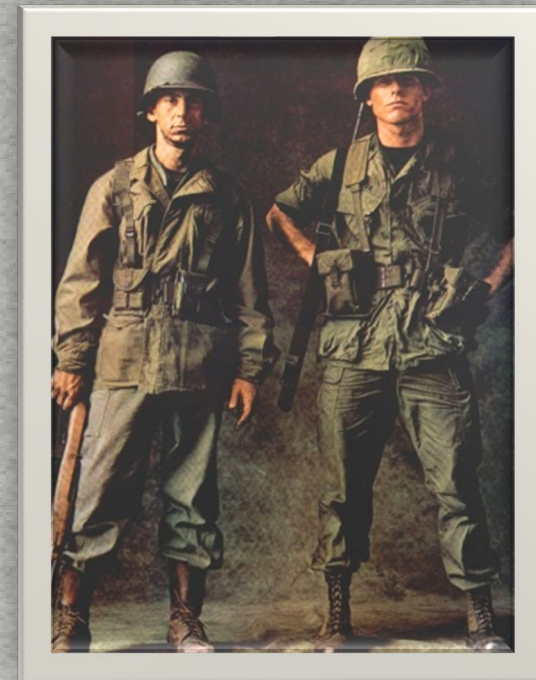
- This rate includes (Nursing Home Only):
- Room and Board
- MEDICATIONS
- Medical Supplies
- Physician Visits including community physicians
- Facility Cannot Bill Other Insurances

For Service Connected Disabled



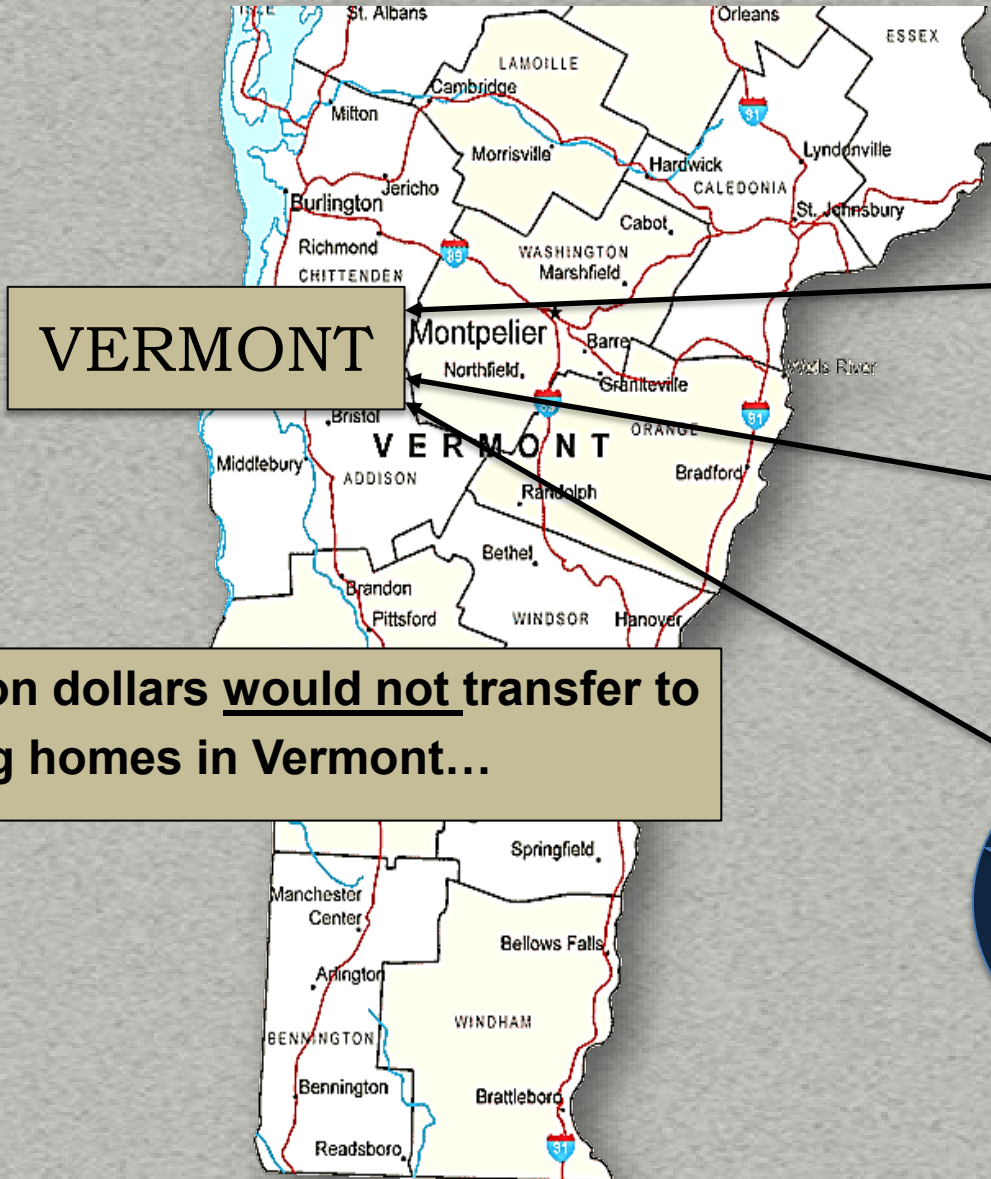
The disability had to originate

While serving in the military



Fulfilling the Promise

Vermont will receive approximately **\$7,751,969** from the VA to care for its VVH Veterans in FY-25



★ **VA Stipend-**
\$129.97
per day
\$2,673,483

★ **DOM Stipend-**
\$54.89
per day
\$140,244

★ **Service**
Connected -
\$501.09
per
day
\$4,938,242

This \$7.7 Million dollars would not transfer to private nursing homes in Vermont...

Fulfilling the Promise

VVH TODAY



- **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**
- **196 Budgeted State Employees + 59 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**



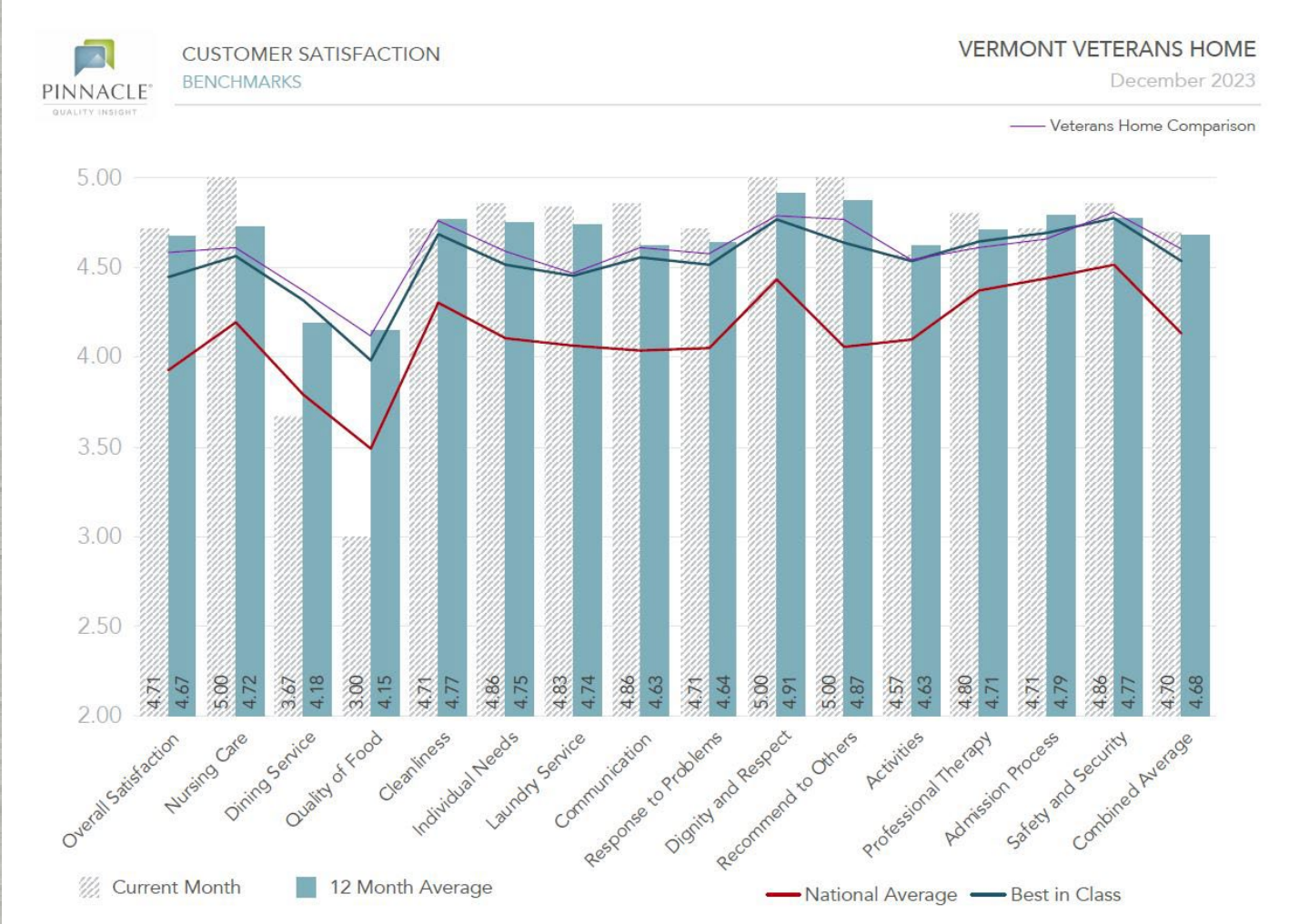
Short-Term Rehabilitation Rating

This rating evaluates a nursing home's quality of post-acute care for patients recovering from a hospital stay such as after stroke, heart attack, infection or accidental injury.

High Performing
(3/3)

[2022-23 Best Nursing Homes, Pricings, Quality Ratings, Reviews| US News](#)

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

In FY 2023 VVH provided 38,763 days of care to Vermont's most vulnerable Veterans last year.

PINNACLE Performance Measures



RECOMMENDED IMPROVEMENTS:

No, I think they are doing a great job.



FAVORABILITY RATING

97%

Percentage of respondents who were willing to recommend your care over the last 12 months.



AVERAGE SCORE

4.87

12-month average score for 'Recommend to Others'

What is valued most?

I would say that they understand and communicate with him. It is that they understand his needs.

Recommend Facility to Others: 5 It appears they really go overboard for the veterans. They seem to care that they served in the military, and that means something to the residents.

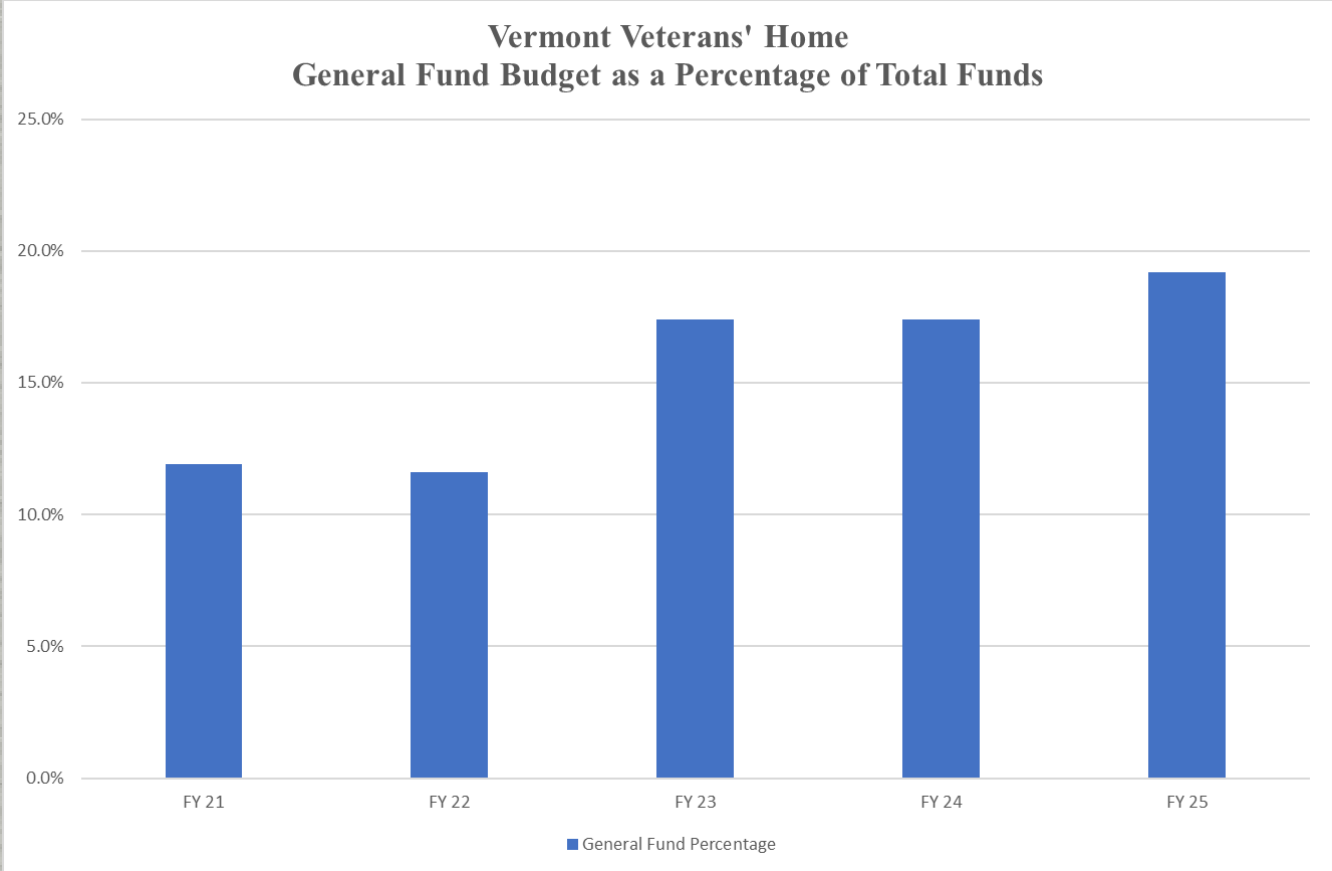
Recommend Facility to Others: 5 I would tell them that it has been a very pleasant experience for my mother and me.

Recommend Facility to Others: 5 It is over-the-top care. There is no comparison to other assisted living places. The respect and care they give the veterans, it made me cry. I could not believe the difference between a normal home and the Veterans Home. They treat them with respect and honor them.

What is valued most?

It is important that she is safe and that she is being watch over. It is important that she can have a relationship with her cousin, who is also there.

General Fund Request History



	Total Funds	General Fund	General Fund Percentage
FY 21	24,030,247	2,858,379	11.9%
FY 22	24,447,520	2,843,321	11.6%
FY 23	23,392,108	4,068,733	17.4%
FY 24	24,166,504	4,199,478	17.4%
FY 25	22,553,988	4,320,687	19.1%

Source: Vantage Detail Budget Reports

Fulfilling the Promise

Vermont Veterans' Home Budget FY 25 Government Funding

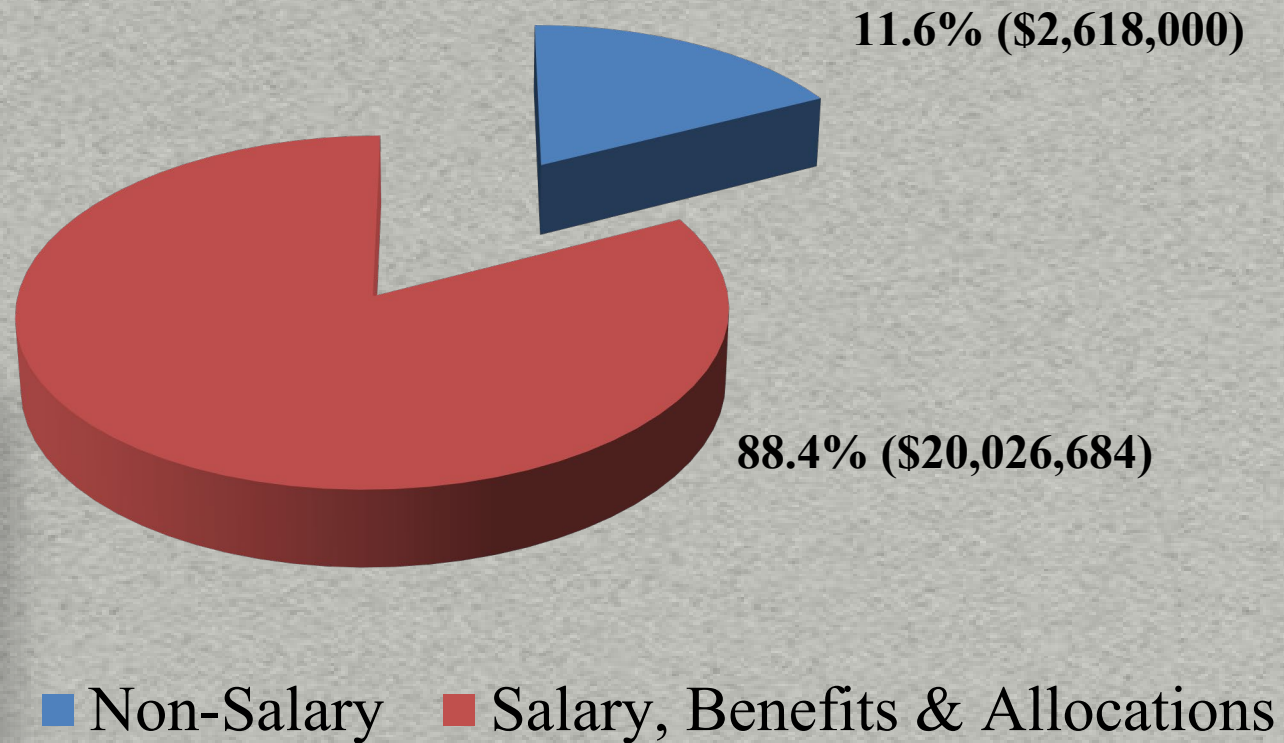
Increase of \$121,209 or 2.9%
From FY 2024



<u>Government Funding</u>		<u>% of Expense</u>
General Fund	\$ 4,320,687	19.2%
	\$ 4,320,687	19.2%

Fulfilling the Promise

Vermont Veterans' Home Budget support request FY25 Cost Percentages



In FY 2023 VVH provided 38,763 days of care to Vermont's most vulnerable Veterans last year.

Requested support from the State of Vermont for Budget FY 25



<u>Operating Expenses</u>		<u>% of Total</u>
Salaries	\$ 8,222,582	36.3%
Overtime	510,650	2.3%
Benefits	<u>8,761,990</u>	<u>38.6%</u>
Sub Total Salaries & Benefits	\$ 17,495,222	77.2%
Medicaid Tax	\$ 639,470	2.8%
Utilities	879,000	3.9%
State Allocations	<u>1,012,992</u>	<u>4.5%</u>
Sub Total Tax & Allocations	\$ 2,531,462	11.2%
Total Salary, Benefits & Allocations	\$ 20,026,684	88.4%
<u>Non-Salary Expenses</u>		
Food	\$ 400,000	1.8%
Other Operating	<u>2,218,000</u>	<u>9.8%</u>
Sub Total Non-Salary	\$ 2,618,000	11.6%
Total Operating Expenses	\$ 22,644,684	100.0%
Gain (Loss) from Operations	<u>\$ (4,320,687)</u>	

FIXED COSTS....NO Control over these 88.4%

Collected Revenues account for 82.6% of total budget

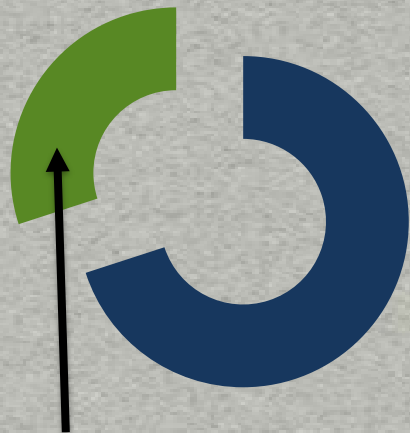
Minimal Control over 11.6%

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

We collect approximately 81 cents out of every Dollar required

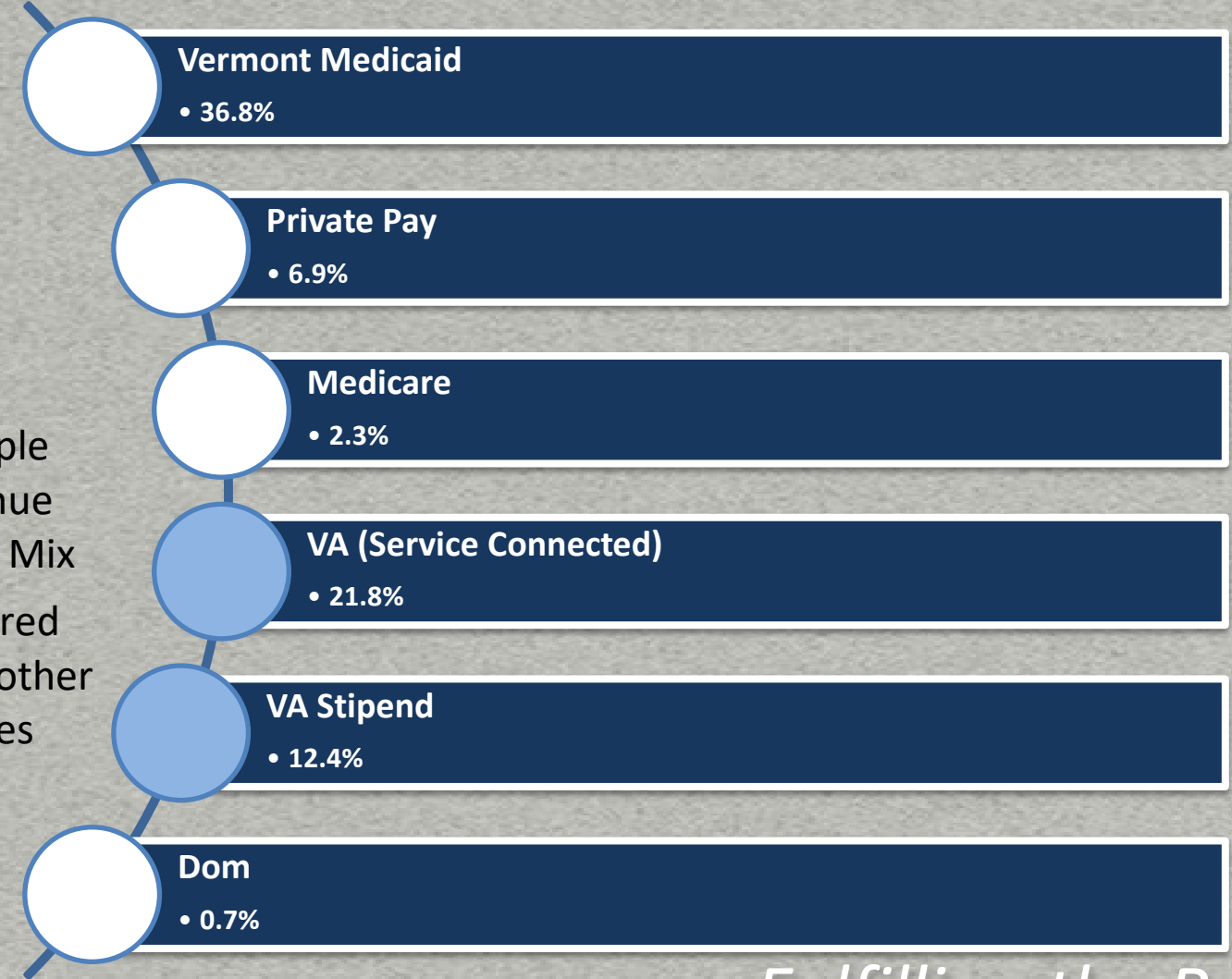


Budget



- Example Revenue Payer Mix
- Required from other sources

Gap between Revenues & Expenses requiring funds



Fulfilling the Promise

Salary and
Non-Salary
Budget
History
Comparison
FY22 to FY25



	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Increase or (Decrease) over FY 2022</u>
Salary & Benefits ↑	\$ 16,982,960	\$ 16,836,865	\$ 15,279,365	\$ 17,495,222	3.0%
Non-Salary ↓	7,464,560	6,555,243	8,887,139	5,149,462	(31.0%)
Total Budget Request	\$ 24,447,520	\$ 23,392,108	\$ 24,166,504	\$ 22,644,684	(7.4%)

Fulfilling the Promise

The Vermont Veterans' Strategic Plan



- Serve More Vermont Veterans
- Capitalize on the Bennington Asset
- Expand Geographic Reach
- Offer New Services
- Increase Collaboration
- Improve Communication
- Enhance Leadership
- Cultivate an Excellent Team
- Preserve Financial Health



[Strategic Plan exec summary.pdf](#)
<http://vermont.gov>

Key Factors for Budget Request



The Home's Veterans:

- Average Age 81.8
 - Youngest 56
 - Oldest 98
- Males 78
- Females 19
- 80 Veterans, including 2 Women
- Represent all branches of the Military
- World War II 4
- Korea 10
- Vietnam 47
- Gulf War 2
- Cold War 15

This results in:

- Higher Acuity/Care Needs
- PTSD, Mental Health, substance abuse and difficult to manage behaviors



Receiving the Vermont Veterans Medal

Key Factors for Budget Request

- 88.4%(\$20,026,684) of The Home's budget is fixed cost
 - **77.3% Salary Benefits**
\$17,495,222
 - **4.5% State Allocations**
\$1,012,992
 - **3.8% Utilities \$879,000**
 - **2.8% Bed Tax \$639,470**
- 19.1% (\$4,320,687) of our budgetary funding is General Funds
- 80.9%(\$18,323,997) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds





FY 2025 Challenges

VERMONT
VETERANS'
HOME

- **Meeting The Home's Financial Goals**
 - Decreased census currently 25 beds offline due to staffing challenges and the cost of agency/traveling nursing staff.
 - 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**
 - Outside groups/individuals providing false information on the cost of care and potential cost saving measures for the home.



STAFFING CHALLENGES

As of January 10, 2024 we have the following open clinical positions:

❖ RN	14	Average hourly rate \$63.02
❖ LPN	5	Average hourly rate \$34.79
❖ LNA	36	Average hourly rate \$29.99

Current Agency Staff Numbers:

❖ RN	1	Current hourly rate \$78.00
❖ LPN	9	Current hourly rate \$71.50
❖ LNA	15	Current hourly rate \$56.20

Budget Assumptions



• Revenue

- Based on an average daily census (ADC) of 100
- Private Room \$345 Semiprivate \$325 per day
- Vermont Medicaid Interim Payment Rate of \$475.00
- Service-Connected VA Daily Rate \$501.09
- VA Stipend Daily Rate \$129.97
- VA DOM Stipend Daily Rate \$54.89

Fulfilling the Promise

Expenses Not Included in FY2025 Budget



VERMONT
VETERANS'
HOME

Act 180 of 1884

CORPORATIONS.

No. 180.—AN ACT TO INCORPORATE THE TRUSTEES OF THE SOLDIERS' HOME IN VERMONT.

SECTION. 1. Corporation; name: powers of trustees; number of trustees; vacancies in board. SECTION. 2. Powers, duties and privileges of trustees. 3. When to take effect.

It is hereby enacted by the General Assembly of the State of Vermont:

SEC. 1. Redfield Proctor, Frederick Billings, C. C. Kinsman, A. B. Franklin, Hugh Henry, P. P. Pitkin, J. C. Stearns, Franklin Fairbanks, Josiah Grout, George T. Childs, H. K. Ide, William Wells, Julius J. Estey, A. B. Valentine, Warren Gibbs, Z. M. Mansur, Frank Kenfield, A. S. Tracy, their associates and successors, chosen as hereinafter provided, are hereby made a corporation by the name of "The Trustees of the Soldiers' Home in Vermont," and said trustees shall, from time to time, as they may by their by-laws prescribed, elect such officers as they may judge necessary, and prescribe the terms and duties of such officers, and they shall fill by election all vacancies in said board of trustees, as they may occur; but the whole number of said trustees shall never exceed eighteen, fifteen of whom shall be members of the voluntary association known as the Department of Vermont Grand Army of the Republic, and whenever any vacancy shall occur among said fifteen, the remaining trustees shall select from the Department of Vermont, Grand Army of the Republic, a trustee to fill such vacancy.

SEC. 2. Said trustees may receive, hold, manage and convey such real and personal estate, not exceeding in all two hundred thousand dollars in value, as they may acquire by gift, grant, purchase or otherwise, for the purpose of maintaining in this State a home for deserving soldiers and sailors, and such members of their families as said trustees may deem proper, and under such conditions and regulations as said trustees may, from time to time prescribe. Said trustees shall be subject to the duties and liabilities, and shall have the powers and privileges set forth in all general laws which now are or hereafter may be in force applicable to such corporations, so far as they are not inconsistent with this act.

SEC. 3. This act shall take effect from its passage.
Approved Nov. 24, 1884.

GL Code	GL Description	Amount
507600	Physician Attending MD	\$ 100,000
507600	Physician Dentist	13,000
507600	Physician Medical Director	400,000
507600	Physician Other MD	165,000
507600	Physician Podiatrist	8,000
507600	Physician COVID 19	150,000
507630	Agency Nurses Nursing	6,500,000
507681	Purchased Service Admin	170,000
512000	Repairs/Maint Bldgs Maint	100,000
520700	Food Dietary	265,000
521830	Drugs Nursing	140,000
521100	Electricity Maintenance	100,000
521800	Transportation Nursing	60,000
523330	Physical Therapy Rehab	240,000
523340	Occupational Therapy Rehab	150,000
523345	Speech Therapy Rehab	85,000
	Total	\$ 8,646,000
	FY22 VT MCD Settlement	(2,800,000)
	Net not in the FY25 budget	\$ 5,846,000

Fulfilling the Promise
27

- **Expense Challenges:**
 - Agency Staffing
 - Average annual cost for an LNA is over \$102,000 vs \$74,774 for State employee
 - Spent \$7,552,855 in FY23 for Agency Staff for 43.7 FTEs (\$172,834 average)
 - Recruitment of clinical staff
 - RNs
 - LPNs
 - LNAs
 - Pass Through Expenses
 - Vermont Agencies expenses increasing greater than Finance & Management's guidelines and VVH has to absorb the expense increases



Budget Challenges

Cost Cutting Measures



- **Continuous Spending Review**
 - Ensuring costs are inline with daily census
 - Reducing contracted Psychologist Contracted Hours
 - Transitioning to inhouse
- LNA Class
 - Continue to offer but limited applicants
 - Next class anticipated start date Spring 2024
- Continual monitoring of Veterans needed 24/7 one to one supervision.
 - Recent success of removing a Veteran who had been on 1 to 1 for several years.

Admissions & Marketing Focus of Effort



website: www.vvh.vermont.gov

Like us on

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

Follow us on Instagram: vermontveteranshome

Community Events

We look forward to the return of these events now that COVID rules for nursing home allow for the to take place



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 - The Annual Veterans Ride 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
31

Community impact



- 196 Employees + Temps
- Purchasing-local first attitude
- Community events
- High School affiliation
- **College Internship Site**
 - University of Vermont at Castleton
 - Northern VT University
 - SUNY Albany
 - Southern VT Tech
 - Medical Residency
- **Local School to Work Site**



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



VVH Tomorrow



VERMONT NATIONAL GUARD



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 Elizabeth Dole Foundation 3rd Annual Convening Washington, DC

Fulfilling the Promise

Vermont Veterans' Home
SFY 2025 Budget Narrative

Mission Statement:

The Vermont Veterans' Home provides best of class healthcare services and advocacy 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 in our nursing home and 8 Veterans in our domiciliary. The property includes a 140,000 square foot facility, with a trout pond, deer park, an airsoft rifle and pistol range, 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 is a major attraction in Bennington with a steady stream of visitors. 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.

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. A Geriatric Psychiatrist from the White River Junction Veterans Medical Center joined our list of providers and provides mental health services 4 hours every other week. The facility also has contracts with a Medical Director, 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 Dietitians, 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 an air rifle and pistol range. 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.

The Activities staff partners with Rehabilitation staff to provide evidenced based exercise programs: Tai Chi and Silver Sneakers.

BEHAVIORAL HEALTH

This professional department includes Licensed Independent Clinical Social Workers (LICSW), Masters' level social workers (MSW), Bachelor's level social workers as well as support staff known as "companion buddies". 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 called "The Brotherhood" is for our combat Veterans. Unique and cutting-edge interventions are used to help our Veterans deal with PTSD; these include Music and Memory, and yoga.

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 a 30-bed memory care neighborhood called Cardinal Point. This secure neighborhood provides our Veterans and Members with the ability to move around freely both inside and outside of the facility while ensuring for their safety. The Namaste Program, which provides care in a relaxing and comforting environment, was started at this facility with the help of consultant Joyce Simard. In an integral part of our memory care program. 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: www.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. The trust funds established for the Board of Trustees prohibits the use of these funds for operational costs.

RESPITE 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 Chaplain 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.

The facility now has contracts with two Medicare Hospice provider. Veterans and Members now have the choice between the two providers when considering end of life care. These contracts 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

The facility has a guest room that family member may use free of charge overnight. Reservations are required and are on a first come first serve basis. The room was renovated with a generous donation from the Vermont American Legion. It is now like a hotel room with a queen size bed, couch and a table with chairs. Meals can be purchased through our Dietary department. Additionally, with this generous donation, VVH will expand its guest room inventory by an additional two rooms in unused space on the third floor of the original house. This was completed prior to COVID -19 pandemic.

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, Veteran's Administration (VA) Per Diem and VA Stipend. Special Funds consists of Vermont Medicaid, Private Pay and Commercial Insurance. General Funds are from the Legislature. **It is important to note that over eighty percent (80.9%) or \$18,323,997 of the facility's revenue comes from sources other than General Funds.**

General Funds

Our General Fund request is \$4,320,687, which is an increase of \$121,209 or 2.9% higher than our FY2024 request of \$4,199,478. VVH will be back for a budget adjustment in January 2025 to account for the Vermont Medicaid Settlement and expense increases.

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 Medicare copay paid with private funds, Medicaid or commercial insurance. Currently this co-pay amount is \$204.00. 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. Due to the Center for Medicare and Medicaid Services (CMS) implementation of reimbursement called Patient Driven Payment Model (PDPM), every seven (7) days after the initial 20 days, reimbursement rates are decreased by 2.0%. We are expecting an average daily reimbursement rate of \$475 per day.

Medicaid

Medicaid revenue is received from the State of Vermont for Veterans and Members who have been deemed eligible for Medicaid coverage. On June 28, 2022, the Vermont Agency of Human Services (AHS) received approval for the State to renew the expansion of the Medicaid program under section 1115(a). Special Terms and Conditions (STCs) Section 6.3(c) 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. This waiver is effective from July 1, 2022 through December 31, 2027. In our FY25 budget, VVH used an interim daily rate of \$475.00. As in the current budget year, we have not included any settlement monies in our FY25 budget.

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 \$345 for a private room and \$325 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 \$215.03 for a private room and \$195.03 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 \$501.09. 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 daily stipend of \$129.97 is included in our FY 25 budget.

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 119.6 in 2016 to 99.0 in FY 2023. In FY 2024 we budgeted our census at 110 but in FY 2025 we are reducing a census to 100 because we are estimating a groundbreaking in January 2025 on an 18-month reconstruction of our American Wing for which we received a 100% VA grant for in the amount of \$16,000,000. Temporarily closing the unit means we have to move residents from American to our other three wings – Brandon, North and Cardinal - while we are in construction mode. During this time period there will be no reduction in staffing however we do anticipate a reduction on Agency/Locum Tenen nurse staffing.

Fixed Costs

\$20,026,684 or 88.8% of the FY 2025 budget are fixed costs which include:

Salaries and Benefits	\$17,495,222
Medicaid Bed Tax	639,470
State Allocations (ADS, HR, Insurances)	1,012,992
Utilities	879,000

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. Currently, over 78% of our Pharmacy expenses are for Service-Connected Veterans. This has been increasing steadily from 66.4% in FY14 to its current level due to Vietnam era veterans who were injured or exposed to Agent Orange during their service to our country. **Per Federal regulations for State Veterans Homes, VVH is required to cover the cost of pharmacy expenses for Service Connected-Veterans. Without a change in federal regulations VVH cannot obtain medications for these Veterans from the VA or bill any other insurance they may have which would offset this cost.** 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

The Worker's Compensation allocation from the State is \$449,460 which is a decrease of \$76,032 from FY 2024's budget of \$525,492. This is a substantial decrease of \$619,443 from FY 2017's actual of \$1,068,903 due to VVH's efforts and the State's efforts to focus on this issue that had an unsustainable growth trajectory.

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. We have followed up many times during the past year with the Attorney and there has been no change. The estate is still in probate.

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.

Overtime

Overtime is being budgeted at actual FY 2023's amount of \$510,650. The reason for the continued decline is that VVH, along with other nursing homes, have been facing a decline in workers. Currently there are 60 open positions at VVH, with 54 being in the clinical departments - RNs, LPNs and LNAs. We are budgeting our vacancy savings at \$5,656,043, which is an increase of \$132,392 from the FY24 budget of \$5,523,651. This will be evaluated again in December 2024 as we prepare for our FY 2025 Budget Adjustment request.

Budget Assumptions

The FY2025 budget assumes an average daily census of 100 which is a decrease of 10 residents per day due to the American Wing project. Reviewing historical trends, there has been a slight payor mix change from Private Pay to Vermont Medicaid and Service Connected. Our budget assumes that the Domiciliary to be at 100% occupancy. Below in Table 1 shows recent trends in average daily census.

Table 1

. Payor	Actual FY20	Actual FY21	Actual FY 22	Actual FY 23	Budget FY 24	Budget FY 25
VT Medicaid	53	49	43	47	57	48
NY Medicaid	4	2	1	1	0	0
Private Pay	26	24	24	22	24	22
Medicare	3	2	3	4	2	3
VA	<u>33</u>	<u>23</u>	<u>22</u>	<u>26</u>	<u>27</u>	27
Total	119	100	93	100	110	100
Domiciliary	7	6	6	7	7	8
Grand Total	126	106	99	107	117	108

Vermont Medicaid reflects a decrease in net revenues, anticipated daily census is decreasing from 57 to 48 while private pay is decreasing from 24 to 22. Table 2 below shows the net revenue comparison from FY24 to FY25.

Table 2

Payor	FY 24	FY 25	Increase (Decrease)
VT Medicaid	\$ 9,882,375	\$ 8,322,000	(\$ 1,560,375)
Private Pay	1,645,391	1,566,091	(79,300)
Medicare	346,750	520,125	173,375
VA	4,842,353	4,938,242	95,889
Total SNF	\$ 16,716,869	\$ 15,346,458	(\$ 1,370,411)
Domiciliary	128,031	163,812	\$ 35,781
Total Net Revenue	\$16,844,900	\$15,510,270	(\$ 1,334,630)
VA Stipend	\$ 3,122,126	\$ 2,813,727	(\$ 308,399)
Grand Total Net	\$ 19,967,026	\$ 18,323,997	(\$ 1,643,029)
General Fund	\$ 4,199,478	\$ 4,320,687	\$ 121,209
Total Income	\$ 24,166,504	\$ 22,644,684	(\$ 1,521,820)

Our daily charge for a semi-private room increased in and remains the at \$325 and the private room daily charge at \$345. Reimbursement rates the payor sources are as follows in Table 3.

Table 3

Payor	Reimbursement Rate
Vermont Medicaid	\$ 475.00
Private Pay	\$ 195.03
Medicare	\$ 475.00
VA	\$ 501.09
Domiciliary	\$ 56.10
VA Stipend	\$ 129.97
Dom VA Stipend	\$ 54.89

Salary expenses are budgeted for an increase of \$1,342,881 and an increase in Benefits of \$782,280. The increase in Benefits is due to changes in Health Insurance and the allocation for Retirement Expense. Table 4 shows the changes in Salary Expense.

Table 4

Line item	Budget FY24	Budget FY25	Increase (Decrease)
Salaries	\$ 9,878,198	\$ 10,458,250	\$ 580,052
Temp Employees	1,196,127	1,626,659	430,532
Overtime	627,503	510,650	(116,853)
Shift Differential	175,000	317,458	142,458
Market Factor	946,478	1,385,562	439,084
Vacancy Turnover	(5,523,651)	(5,656,043)	(132,392)
Total	\$ 7,299,655	\$ 8,642,536	\$ 1,342,881

Table 5 shows the changes in Benefit Expense.

Table 5

Line item	Budget FY24	Budget FY25	Increase (Decrease)
FICA	\$ 826,218	\$ 876,824	\$ 50,606
Health Insurance	3,517,288	4,150,348	633,060
Retirement	2,856,665	3,025,759	169,094
Dental	162,070	163,776	1,706
Life	48,652	52,250	3,598
LTD	6,695	6,909	214
EAP	6,630	6,664	34
Worker's Compensation	525,492	449,460	(76,032)
Unemployment	30,000	30,000	0
TOTAL	\$ 7,979,710	\$ 8,761,990	\$ 782,280

Non-Salary decreases total \$3,737,677 and are summarized as follows:

Line Item	FY 2024 Budget	FY 2025 Budget	Increase (Decrease)
Contracted & 3 rd Party	\$2,890,266	\$ 118,000	(\$ 2,772,266)
Per Diem & Other Personal Service	18,000	18,000	0
Equipment	32,000	32,000	0
IT/Telecom Services Equipment	706,596	706,499	(97)
IT Repair & Maintenance Services	5,000	5,000	0
Other Operating Expenses	1,202,570	727,570	(475,000)
Other Rental	107,100	107,100	0
Other Purchased Services	574,507	584,193	9,686
Property & Maintenance	406,500	306,500	(100,000)
Supplies	2,897,200	2,497,200	(400,000)
Travel	47,400	47,400	0
TOTAL	\$ 8,887,139	\$ 5,149,462	(\$ 3,737,677)

Items not included in the FY 2025 budget:

<u>GL Description</u>	<u>Amount</u>
Physician Attending MD	\$ 100,000
Physician Dentist	13,000
Physician Medical Director	400,000
Physician Other MD	165,000
Physician Podiatrist	8,000
Physician COVID 19	150,000
Agency Nurses Nursing	6,500,000
Purchased Service Admin	170,000
Repairs/Maint Bldgs Maint	100,000
Food Dietary	265,000
Drugs Nursing	140,000
Electricity Maintenance	100,000
Transportation Nursing	60,000
Physical Therapy Rehab	240,000
Occupational Therapy Rehab	150,000
Speech Therapy Rehab	<u>85,000</u>
Total	\$ 8,646,000
FY23 VT MCD Settlement	<u>(2,800,000)</u>
Net not in the FY25 budget	\$ 5,846,000

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,633,852	9,171,997	9,171,997	9,725,611	553,614	6.0%
Exempt	500010	0	706,201	706,201	732,639	26,438	3.7%
Temporary Employees	500040	0	1,196,127	1,196,127	1,626,659	430,532	36.0%
Overtime	500060	510,648	627,503	627,503	510,650	(116,853)	-18.6%
Shift Differential	500070	317,458	175,000	175,000	317,458	142,458	81.4%
Market Factor - Classified	500899	0	946,478	946,478	1,385,562	439,084	46.4%
Vacancy Turnover Savings	508000	0	(5,523,651)	(5,523,651)	(5,565,347)	(41,696)	0.8%
Total: Salaries and Wages		9,461,958	7,299,655	7,299,655	8,733,232	1,433,577	19.6%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	695,599	772,547	772,547	820,776	48,229	6.2%
FICA - Exempt	501010	0	53,671	53,671	56,048	2,377	4.4%
Health Ins - Classified Empl	501500	1,968,634	3,352,383	3,352,383	3,960,709	608,326	18.1%
Health Ins - Exempt	501510	0	164,905	164,905	189,639	24,734	15.0%
Retirement - Classified Empl	502000	2,313,692	2,701,629	2,701,629	2,854,277	152,648	5.7%
Retirement - Exempt	502010	0	155,036	155,036	171,482	16,446	10.6%
Dental - Classified Employees	502500	90,798	156,099	156,099	157,805	1,706	1.1%
Dental - Exempt	502510	0	5,971	5,971	5,971	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Classified Empl	503000	34,816	45,114	45,114	48,579	3,465	7.7%
Life Ins - Exempt	503010	0	3,538	3,538	3,671	133	3.8%
LTD - Classified Employees	503500	1,181	5,507	5,507	5,926	419	7.6%
LTD - Exempt	503510	0	1,188	1,188	983	(205)	-17.3%
EAP - Classified Empl	504000	4,398	6,392	6,392	6,426	34	0.5%
EAP - Exempt	504010	0	238	238	238	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	529,923	525,492	525,492	449,460	(76,032)	-14.5%
Unemployment Compensation	505500	59,048	30,000	30,000	30,000	0	0.0%
Total: Fringe Benefits		5,698,089	7,979,710	7,979,710	8,761,990	782,280	9.8%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	49,000	35,000	35,000	35,000	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,283	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	22,005	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	39,059	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,813,333	774,000	774,000	73,000	(701,000)	-90.6%
Temporary Employment Agencies	507630	7,210,425	1,901,266	1,901,266	0	(1,901,266)	-100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	1,923	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Prty-Plumbing/Heat	507678	87,635	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	5,029	170,000	170,000	0	(170,000)	-100.0%
Total: Contracted and 3rd Party Service		9,230,691	2,890,266	2,890,266	118,000	(2,772,266)	-95.9%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	7,563	18,000	18,000	18,000	0	0.0%
Per Diem	506000	4,880	0	0	0	0	0.0%
Other Personal Services	506199	0	0	1,971,504	0	0	0.0%
Other Pers Serv	506200	0	0	4,545,796	0	0	0.0%
Transport Orders	506250	(1,283)	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		11,160	18,000	6,535,300	18,000	0	0.0%
Total: 1. PERSONAL SERVICES		24,401,898	18,187,631	24,704,931	17,631,222	(556,409)	-3.1%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	130,688	32,000	32,000	32,000	0	0.0%
Office Equipment	522410	8,714	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,501	0	0	0	0	0.0%
Total: Equipment		146,902	32,000	32,000	32,000	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	25,253	56,000	56,000	56,000	0	0.0%
ADS VOIP Expense	516605	23,615	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	65,128	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	75,000	75,000	75,000	0	0.0%
ADS End User Computing Exp.	516662	143,598	120,000	120,000	120,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	142,145	149,537	149,537	134,558	(14,979)	-10.0%
ADS Centrex Exp.	516672	14,727	0	0	0	0	0.0%
ADS Allocation Exp.	516685	235,138	236,059	236,059	250,941	14,882	6.3%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	2,904	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	28,419	70,000	70,000	70,000	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		680,927	706,596	706,596	706,499	(97)	0.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	152,885	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	5,000	5,000	5,000	0	0.0%
Total: IT Repair and Maintenance Services		152,885	5,000	5,000	5,000	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dlc - Bottle Redemption Exp	523110	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	57,000	471,111	57,015	15	0.0%
Radiology	523320	205	0	0	0	0	0.0%
Physical Therapy	523330	247,654	240,000	240,000	0	(240,000)	-100.0%
Occupational Therapy	523340	72,627	150,000	150,000	0	(150,000)	-100.0%
Speech Therapy	523345	121,201	85,000	85,000	0	(85,000)	-100.0%
Dentists	523360	0	0	0	0	0	0.0%
Outpatient Hospital	523375	1,330	0	0	0	0	0.0%
Laboratory Tests	523380	19,383	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	168,575	1,000	1,000	1,000	0	0.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	730	100	100	100	0	0.0%
ASO (Admin Services) Fee	526100	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	19,962	30,000	30,000	30,000	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,291,205	1,202,570	1,616,681	727,585	(474,985)	-39.5%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	6,590	0	0	0	0	0.0%
Rental - Auto	514550	33,625	36,000	36,000	36,000	0	0.0%
Rental - Other	515000	74,308	71,100	71,100	71,100	0	0.0%
Total: Other Rental		114,523	107,100	107,100	107,100	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	63,425	57,265	57,265	114,359	57,094	99.7%
Insurance - General Liability	516010	64,208	72,589	72,589	67,143	(5,446)	-7.5%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - Auto	516020	1,096	1,100	1,100	1,133	33	3.0%
Property Insurance	516099	0	45,000	45,000	46,350	1,350	3.0%
Dues	516500	56,638	43,700	43,700	43,700	0	0.0%
Licenses	516550	4,840	6,000	6,000	6,000	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	7,576	56,000	56,000	56,000	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,241	0	0	0	0	0.0%
Trade Shows & Events	516870	1,297	0	0	0	0	0.0%
Photocopying	517020	18,997	22,000	22,000	22,000	0	0.0%
Registration For Meetings&Conf	517100	17,362	12,000	12,000	12,000	0	0.0%
Empl Train & Background Checks	517120	18,963	0	0	0	0	0.0%
Postage	517200	5,972	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	121	5,000	5,000	5,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	207,217	246,853	246,853	203,490	(43,363)	-17.6%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		473,953	574,507	574,507	584,175	9,668	1.7%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	94,550	70,000	70,000	70,000	0	0.0%
Rubbish Removal	510210	41,062	45,000	45,000	45,000	0	0.0%
Exterminators	510510	10,550	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,523,265	250,000	250,000	150,000	(100,000)	-40.0%
Rep & Maint - Motor Vehicles	512300	8,286	10,000	10,000	10,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	28,519	31,500	31,500	31,500	0	0.0%
Repair&Maint-Property/Grounds	513210	18,002	0	0	0	0	0.0%
Total: Property and Maintenance		1,724,233	406,500	406,500	306,500	(100,000)	-24.6%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	22,058	22,200	22,200	22,203	3	0.0%
Forms	520005	1,211	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	2,834	11,000	11,000	11,000	0	0.0%
Diesel	520120	3,312	0	0	0	0	0.0%
Building Maintenance Supplies	520200	110,011	202,000	202,000	202,000	0	0.0%
Plumbing, Heating & Vent	520210	76,423	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Electrical Supplies	520230	1,420	0	0	0	0	0.0%
Other General Supplies	520500	22,539	0	0	0	0	0.0%
It & Data Processing Supplies	520510	8,161	6,000	6,000	6,000	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Cloth & Clothing	520520	12,603	15,000	15,000	15,000	0	0.0%
Educational Supplies	520540	8,559	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	8,333	6,000	6,000	6,000	0	0.0%
Fire, Protection & Safety	520590	37,734	0	0	0	0	0.0%
Food	520700	570,897	500,000	500,000	400,000	(100,000)	-20.0%
Meat/Fish/Poultry	520701	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%
Bakery	520707	0	0	0	0	0	0.0%
Nutritional Supplements	520711	21,190	0	0	0	0	0.0%
Water	520712	5,830	2,500	2,500	2,500	0	0.0%
Natural Gas	521000	31,954	25,000	25,000	25,000	0	0.0%
Electricity	521100	414,091	475,000	475,000	375,000	(100,000)	-21.1%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	250,077	275,000	275,000	275,000	0	0.0%
Propane Gas	521320	34	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,345	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	86,031	434,700	434,700	374,700	(60,000)	-13.8%
Medical and Lab Supplies	521810	185,903	297,000	297,000	297,000	0	0.0%
Medical Supplies - Chargeable	521811	55,226	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Oxygen	521813	50,319	89,000	89,000	89,000	0	0.0%
Paper Products	521820	42,078	75,000	75,000	75,000	0	0.0%
Drugs	521830	35,194	392,800	392,800	252,800	(140,000)	-35.6%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Legend Drugs	521831	411,444	15,000	15,000	15,000	0	0.0%
Non-Legend Drugs (OTC)	521832	46,440	0	0	0	0	0.0%
Cleaning Chemicals	521850	13,193	16,500	16,500	16,500	0	0.0%
Linens	521852	23,978	35,000	35,000	35,000	0	0.0%
Mattresses/Bunks	521853	5,303	0	0	0	0	0.0%
Tableware	521854	0	1,000	1,000	1,000	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		2,566,721	2,897,200	2,897,200	2,497,203	(399,997)	-13.8%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	394	30,500	30,500	30,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,733	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,131	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	805	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	6,129	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	803	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	11,749	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2024
 Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Travel		26,745	47,400	47,400	47,400	0	0.0%
Total: 2. OPERATING		7,178,093	5,978,873	6,392,984	5,013,462	(965,411)	-16.1%
Total Expenditures		31,579,992	24,166,504	31,097,915	22,644,684	(1,521,820)	-6.3%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	5,940,375	4,199,478	9,579,745	4,320,687	121,209	2.9%
ARPA State Fiscal Recovery Fund	22047	373,680	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	15,723,923	11,655,797	13,627,301	10,051,903	(1,603,894)	-13.8%
VT Veterans' Home - Federal	91020	9,542,013	8,311,229	7,890,869	8,272,094	(39,135)	-0.5%
Funds Total		31,579,992	24,166,504	31,097,915	22,644,684	(1,521,820)	-6.3%

Position Count	196
FTE Total	194.00

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2024

Run Time: 08:53 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	9,461,958	7,299,655	7,299,655	8,733,232	1,433,577	19.6%
Fringe Benefits	5,698,089	7,979,710	7,979,710	8,761,990	782,280	9.8%
Contracted and 3rd Party Service	9,230,691	2,890,266	2,890,266	118,000	(2,772,266)	-95.9%
PerDiem and Other Personal Services	11,160	18,000	6,535,300	18,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	24,401,898	18,187,631	24,704,931	17,631,222	(556,409)	-3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	146,902	32,000	32,000	32,000	0	0.0%
IT/Telecom Services and Equipment	680,927	706,596	706,596	706,499	(97)	0.0%
IT Repair and Maintenance Services	152,885	5,000	5,000	5,000	0	0.0%
Other Operating Expenses	1,291,205	1,202,570	1,616,681	727,585	(474,985)	-39.5%
Other Rental	114,523	107,100	107,100	107,100	0	0.0%
Other Purchased Services	473,953	574,507	574,507	584,175	9,668	1.7%
Property and Maintenance	1,724,233	406,500	406,500	306,500	(100,000)	-24.6%
Supplies	2,566,721	2,897,200	2,897,200	2,497,203	(399,997)	-13.8%
Travel	26,745	47,400	47,400	47,400	0	0.0%
Budget Object Group Total: 2. OPERATING	7,178,093	5,978,873	6,392,984	5,013,462	(965,411)	-16.1%

Total Expenditures	31,579,992	24,166,504	31,097,915	22,644,684	(1,521,820)	-6.3%
---------------------------	-------------------	-------------------	-------------------	-------------------	--------------------	--------------

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2024

Run Time: 08:53 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	5,940,375	4,199,478	9,579,745	4,320,687	121,209	2.9%
Special Fund	15,723,923	11,655,797	13,627,301	10,051,903	(1,603,894)	-13.8%
Coronavirus State Fiscal Recovery Fund	373,680	0	0	0	0	0.0%
Federal Funds	9,542,013	8,311,229	7,890,869	8,272,094	(39,135)	-0.5%
Funds Total	31,579,992	24,166,504	31,097,915	22,644,684	(1,521,820)	-6.3%

Position Count	196
FTE Total	194

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

3300010000-Vermont Veterans' Home - Care and Support Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620001	000045 - Registered Nurse II - CSN	0.60	1	55,149	39,593	4,219	98,961
620002	000060 - Nurse Supervisor	1.00	1	133,187	35,383	6,368	174,938
620003	000045 - Registered Nurse II - CSN	1.00	1	101,494	42,148	7,765	151,406
620009	000025 - Licensed Practical Nurse	1.00	1	72,369	20,573	5,536	98,478
620010	000060 - Nurse Supervisor	2.00	2	266,740	81,373	12,754	360,866
620011	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620012	000020 - Licensed Nursing Assistant	1.00	1	50,710	47,275	3,879	101,864
620013	000020 - Licensed Nursing Assistant	1.00	1	52,312	15,116	4,002	71,430
620014	000020 - Licensed Nursing Assistant	0.80	1	40,568	23,572	3,103	67,243
620015	459300 - Therapeutic Activity Superviso	1.00	1	78,000	33,957	5,967	117,924
620020	000045 - Registered Nurse II - CSN	1.00	1	104,614	40,672	8,003	153,288
620021	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620022	089050 - Financial Administrator I	1.00	1	56,014	27,977	4,285	88,276
620023	000025 - Licensed Practical Nurse	1.00	1	51,411	39,888	3,933	95,233
620024	000045 - Registered Nurse II - CSN	1.00	1	94,879	59,289	7,259	161,427
620025	422300 - Therapeutic Activities Aide	1.00	1	46,946	25,509	3,592	76,047
620028	548120 - VVH Institutional Maint Mech	1.00	1	57,595	40,259	4,406	102,260
620031	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620032	000065 - Nurse Manager	1.00	1	121,172	21,487	5,793	148,453
620035	000020 - Licensed Nursing Assistant	1.00	1	47,528	13,815	3,636	64,979
620036	000020 - Licensed Nursing Assistant	1.00	1	50,710	26,534	3,879	81,123
620037	548110 - VVH Institutional Custodian	1.00	1	45,822	37,057	3,505	86,384
620039	000020 - Licensed Nursing Assistant	1.00	1	52,312	47,710	4,002	104,024
620040	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620041	000045 - Registered Nurse II - CSN	1.00	1	104,614	41,196	8,003	153,812
620043	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	62,296	41,537	4,765	108,598
620045	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620046	711300 - Vets Home Food Serv Sup	1.00	1	54,683	27,614	4,183	86,480

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620047	548110 - VVH Institutional Custodian	1.00	1	47,070	37,396	3,601	88,067
620048	000020 - Licensed Nursing Assistant	1.00	1	50,710	38,132	3,879	92,721
620049	711410 - VVH Food Service Worker	1.00	1	32,968	34,839	2,522	70,329
620052	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620054	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620056	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620057	000025 - Licensed Practical Nurse	1.00	1	66,558	30,844	5,092	102,494
620058	000065 - Nurse Manager	1.00	1	66,144	43,919	5,060	115,123
620059	000020 - Licensed Nursing Assistant	1.00	1	49,109	26,098	3,757	78,964
620063	548110 - VVH Institutional Custodian	1.00	1	37,398	34,577	2,861	74,836
620065	548110 - VVH Institutional Custodian	1.00	1	41,101	22,861	3,144	67,106
620066	800405 - Veterans Home Cook	1.00	1	39,374	11,597	3,012	53,983
620067	711410 - VVH Food Service Worker	1.00	1	41,101	11,861	3,144	56,106
620068	422300 - Therapeutic Activities Aide	1.00	1	57,595	28,407	4,406	90,408
620069	548110 - VVH Institutional Custodian	1.00	1	43,472	28,642	3,325	75,439
620071	548120 - VVH Institutional Maint Mech	1.00	1	42,702	36,208	3,267	82,177
620072	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620073	000025 - Licensed Practical Nurse	1.00	1	55,049	48,455	4,211	107,715
620074	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620075	000045 - Registered Nurse II - CSN	1.00	1	94,879	59,289	7,259	161,427
620077	000025 - Licensed Practical Nurse	1.00	1	51,411	39,888	3,933	95,233
620078	000060 - Nurse Supervisor	1.00	1	136,748	56,729	6,538	200,014
620079	000020 - Licensed Nursing Assistant	1.00	1	52,312	38,821	4,002	95,135
620080	000020 - Licensed Nursing Assistant	0.80	1	40,568	23,775	3,103	67,446
620082	000020 - Licensed Nursing Assistant	1.00	1	53,976	39,274	4,130	97,380
620083	000020 - Licensed Nursing Assistant	1.00	1	50,710	26,534	3,879	81,123
620084	548120 - VVH Institutional Maint Mech	1.00	1	45,573	25,136	3,487	74,196
620085	462500 - VVH Purchasing Specialist	1.00	1	52,874	31,199	4,045	88,118
620086	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	66,747	30,896	5,106	102,749
620087	000020 - Licensed Nursing Assistant	1.00	1	50,710	38,132	3,879	92,721

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620088	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620089	050200 - Administrative Assistant B	1.00	1	49,109	37,950	3,757	90,816
620090	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620091	000020 - Licensed Nursing Assistant	1.00	1	50,710	38,132	3,879	92,721
620093	000020 - Licensed Nursing Assistant	1.00	1	49,109	26,098	3,757	78,964
620094	000020 - Licensed Nursing Assistant	1.00	1	50,710	38,386	3,879	92,975
620095	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620097	711410 - VVH Food Service Worker	1.00	1	32,968	34,839	2,522	70,329
620098	711410 - VVH Food Service Worker	1.00	1	34,154	22,030	2,613	58,797
620100	514300 - Behavioral Health Director	1.00	1	103,002	67,849	7,880	178,731
620102	000045 - Registered Nurse II - CSN	1.00	1	101,494	61,088	7,765	170,346
620103	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620104	422300 - Therapeutic Activities Aide	1.00	1	52,894	15,010	4,046	71,950
620105	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620106	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620107	000020 - Licensed Nursing Assistant	1.00	1	55,765	39,760	4,266	99,791
620109	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620110	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620111	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620112	000020 - Licensed Nursing Assistant	1.00	1	55,765	39,760	4,266	99,791
620113	000020 - Licensed Nursing Assistant	1.00	1	52,312	38,821	4,002	95,135
620114	000045 - Registered Nurse II - CSN	1.00	1	94,879	59,289	7,259	161,427
620115	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620117	000067 - Nurse Practitioner	1.00	1	159,694	56,178	12,217	228,089
620118	000020 - Licensed Nursing Assistant	1.00	1	60,549	41,062	4,632	106,243
620119	000020 - Licensed Nursing Assistant	1.00	1	46,010	45,997	3,520	95,527
620120	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620121	460800 - VT Vet's Home Nurse Scheduler	1.00	1	69,742	52,451	5,335	127,528
620122	000020 - Licensed Nursing Assistant	1.00	1	55,765	27,908	4,266	87,939
620123	000020 - Licensed Nursing Assistant	1.00	1	50,710	47,021	3,879	101,610

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620124	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620125	000020 - Licensed Nursing Assistant	1.00	1	50,710	26,534	3,879	81,123
620126	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620127	711410 - VVH Food Service Worker	1.00	1	36,296	22,613	2,776	61,685
620128	000700 - Secretary B	1.00	1	43,992	51,798	3,366	99,156
620129	000068 - Nurse Educ AC Infect Control	1.00	1	106,829	53,650	8,172	168,651
620130	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620131	000020 - Licensed Nursing Assistant	1.00	1	49,109	26,098	3,757	78,964
620132	000020 - Licensed Nursing Assistant	1.00	1	49,109	26,098	3,757	78,964
620133	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620134	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620135	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620136	000020 - Licensed Nursing Assistant	1.00	1	46,010	25,256	3,520	74,786
620137	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620138	000060 - Nurse Supervisor	1.00	1	110,456	43,370	5,281	159,107
620139	548110 - VVH Institutional Custodian	1.00	1	35,214	10,465	2,694	48,373
620140	000020 - Licensed Nursing Assistant	1.00	1	49,109	25,852	3,757	78,718
620141	422300 - Therapeutic Activities Aide	1.00	1	55,973	39,817	4,282	100,072
620142	800405 - Veterans Home Cook	1.00	1	46,072	46,013	3,524	95,609
620143	711410 - VVH Food Service Worker	1.00	1	37,398	22,912	2,861	63,171
620144	548120 - VVH Institutional Maint Mech	1.00	1	51,501	47,490	3,940	102,931
620145	800405 - Veterans Home Cook	1.00	1	47,549	37,526	3,637	88,712
620146	089040 - Financial Specialist III	1.00	1	52,915	38,985	4,048	95,948
620147	800405 - Veterans Home Cook	1.00	1	44,678	36,745	3,418	84,841
620152	537701 - Master Electrician	1.00	1	49,483	39,360	3,786	92,629
620153	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620156	548110 - VVH Institutional Custodian	1.00	1	35,214	33,317	2,694	71,225
620157	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620158	000020 - Licensed Nursing Assistant	1.00	1	46,010	37,108	3,520	86,638
620159	000020 - Licensed Nursing Assistant	1.00	1	50,710	26,534	3,879	81,123

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620160	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620161	000020 - Licensed Nursing Assistant	1.00	1	60,549	29,210	4,632	94,391
620162	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620163	000025 - Licensed Practical Nurse	1.00	1	51,411	39,888	3,933	95,233
620166	000025 - Licensed Practical Nurse	1.00	1	51,411	39,888	3,933	95,233
620168	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620169	000025 - Licensed Practical Nurse	1.00	1	51,411	39,888	3,933	95,233
620170	089030 - Financial Specialist II	1.00	1	47,528	25,668	3,636	76,832
620172	422300 - Therapeutic Activities Aide	1.00	1	42,702	45,097	3,267	91,066
620173	548140 - VVH HVAC Technician	1.00	1	63,939	50,553	4,891	119,383
620175	000020 - Licensed Nursing Assistant	1.00	1	49,109	37,950	3,757	90,816
620176	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620177	711410 - VVH Food Service Worker	1.00	1	35,214	22,318	2,694	60,226
620178	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620180	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620181	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620182	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620183	000020 - Licensed Nursing Assistant	1.00	1	46,010	25,256	3,520	74,786
620184	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620185	000020 - Licensed Nursing Assistant	1.00	1	46,010	45,997	3,520	95,527
620186	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620187	000020 - Licensed Nursing Assistant	1.00	1	46,010	13,403	3,520	62,933
620188	000900 - Data and Supply Clerk	1.00	1	52,894	38,980	4,046	95,920
620189	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620190	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620191	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620193	000020 - Licensed Nursing Assistant	1.00	1	50,710	14,681	3,879	69,270
620194	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620195	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620196	000020 - Licensed Nursing Assistant	1.00	1	52,312	26,707	4,002	83,021

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620197	000045 - Registered Nurse II - CSN	1.00	1	113,818	64,440	8,707	186,964
620198	000076 - Nurse Quality Management Admin	1.00	1	109,287	63,209	8,361	180,857
620199	000045 - Registered Nurse II - CSN	1.00	1	107,734	53,897	8,241	169,871
620201	000070 - Nurse Case Manager / URN I	1.00	1	102,857	40,718	7,868	151,443
620202	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620204	000065 - Nurse Manager	1.00	1	125,166	45,871	5,984	177,021
620205	000096 - Associate Nursing Executive	1.00	1	151,351	66,015	11,579	228,945
620206	000070 - Nurse Case Manager / URN I	1.00	1	106,170	41,620	8,122	155,913
620207	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620208	000045 - Registered Nurse II - CSN	1.00	1	83,054	48,549	6,353	137,957
620209	000065 - Nurse Manager	1.00	1	125,166	45,871	5,984	177,021
620211	000060 - Nurse Supervisor	1.00	1	62,296	42,867	4,765	109,928
620213	000020 - Licensed Nursing Assistant	1.00	1	53,976	39,274	4,130	97,380
620214	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620215	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620217	000025 - Licensed Practical Nurse	1.00	1	72,369	52,804	5,536	130,709
620218	000025 - Licensed Practical Nurse	1.00	1	58,779	40,580	4,496	103,855
620219	548110 - VVH Institutional Custodian	1.00	1	41,101	23,920	3,144	68,165
620220	548110 - VVH Institutional Custodian	1.00	1	35,214	10,465	2,694	48,373
620221	548115 - VVH Sr Institutional Custodian	1.00	1	36,213	35,728	2,770	74,711
620222	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620223	548130 - VVH Instit'l Custodial Super	1.00	1	57,346	40,190	4,387	101,923
620224	548110 - VVH Institutional Custodian	1.00	1	36,296	34,465	2,776	73,537
620225	548110 - VVH Institutional Custodian	1.00	1	39,811	40,040	3,045	82,896
620226	548115 - VVH Sr Institutional Custodian	1.00	1	42,578	24,108	3,257	69,943
620227	548110 - VVH Institutional Custodian	1.00	1	32,968	34,839	2,522	70,329
620228	000020 - Licensed Nursing Assistant	1.00	1	46,010	37,108	3,520	86,638
620229	711410 - VVH Food Service Worker	1.00	1	39,125	230	2,993	42,348
620230	711410 - VVH Food Service Worker	1.00	1	35,214	43,059	2,694	80,967
620231	711400 - Food Service Coordinator	1.00	1	48,048	37,662	3,676	89,386

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620233	711410 - VVH Food Service Worker	1.00	1	32,968	9,854	2,522	45,344
620234	711410 - VVH Food Service Worker	1.00	1	39,811	35,222	3,045	78,078
620235	000069 - Nurse Educator	1.00	1	110,417	42,774	8,447	161,638
620236	000070 - Nurse Case Manager / URN I	1.00	1	99,375	60,512	7,602	167,489
620237	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620238	000020 - Licensed Nursing Assistant	0.60	1	32,386	33,401	2,478	68,265
620239	000020 - Licensed Nursing Assistant	0.60	1	27,606	8,396	2,112	38,114
620240	000020 - Licensed Nursing Assistant	1.00	1	44,470	37,989	3,402	85,861
620241	000045 - Registered Nurse II - CSN	0.60	1	55,149	48,482	4,219	107,850
620242	000040 - Registered Nurse I - CSN	1.00	1	75,852	46,577	5,803	128,232
627001	00840E - Chief Executive Officer	1.00	1	151,382	59,229	11,581	222,192
627003	91590E - Private Secretary	1.00	1	49,941	38,260	3,820	92,021
627004	91540D - Deputy Chief Executive Officer	1.00	1	113,298	64,490	8,667	186,455
627005	91810E - Financial Director	1.00	1	114,192	43,993	8,736	166,921
627006	91800E - Marketing & Admissions Coord	1.00	1	74,776	53,947	5,720	134,443
627007	91820E - Environmental Services Manager	1.00	1	81,557	47,353	6,240	135,150
627008	91830E - Nursing Services Director	1.00	1	147,493	64,712	11,284	223,489
Total		194.00	196	11,843,802	7,405,706	876,824	20,126,342

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
91010	VT Veterans' Home - Special	194.00	196	11,843,802	7,405,706	876,824	20,126,342
Total		194.00	196	11,843,802	7,405,706	876,824	20,126,342

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 4:56 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



3300010000 - Vermont Veterans' Home - Care and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
14055	91020	Estimated net Revenue for Medicare and estimated Veterans Administration stipends	\$8,272,094
Total			\$8,272,094

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/24/2024
Run Time: 10:07 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
			Total

Report ID: VTPB-23-IDT

Run Date: 1/24/2024

Run Time: 10:06 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
Total			