

2026 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!!***

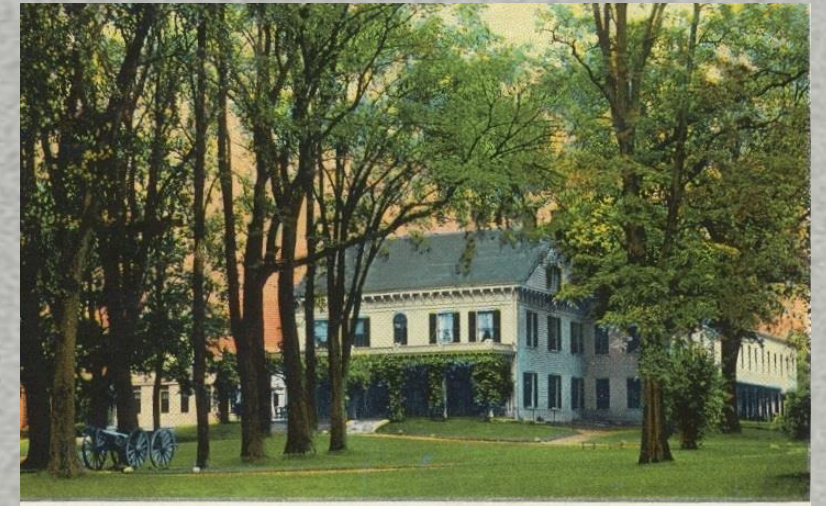


OUR HISTORY



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



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HOME

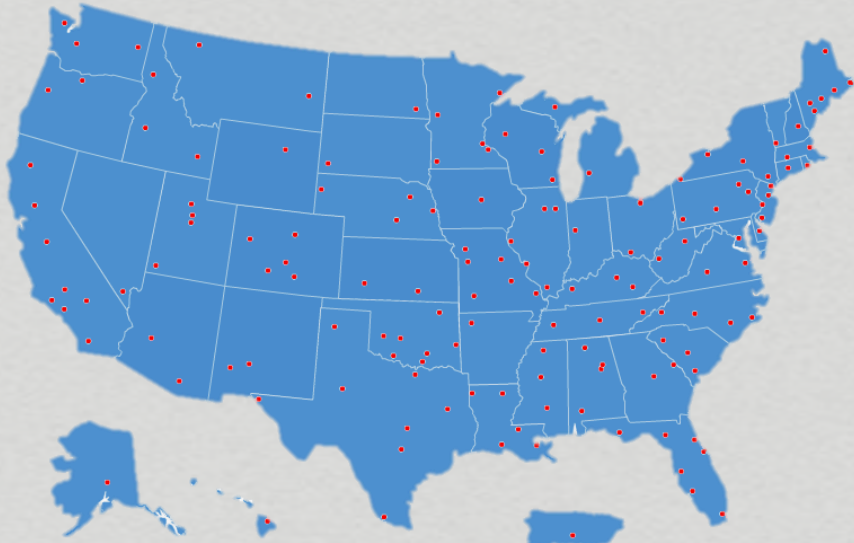
- State Veterans Homes are facilities that provide nursing home, domiciliary or adult day care. *They are owned, operated and managed by state governments.*

- 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

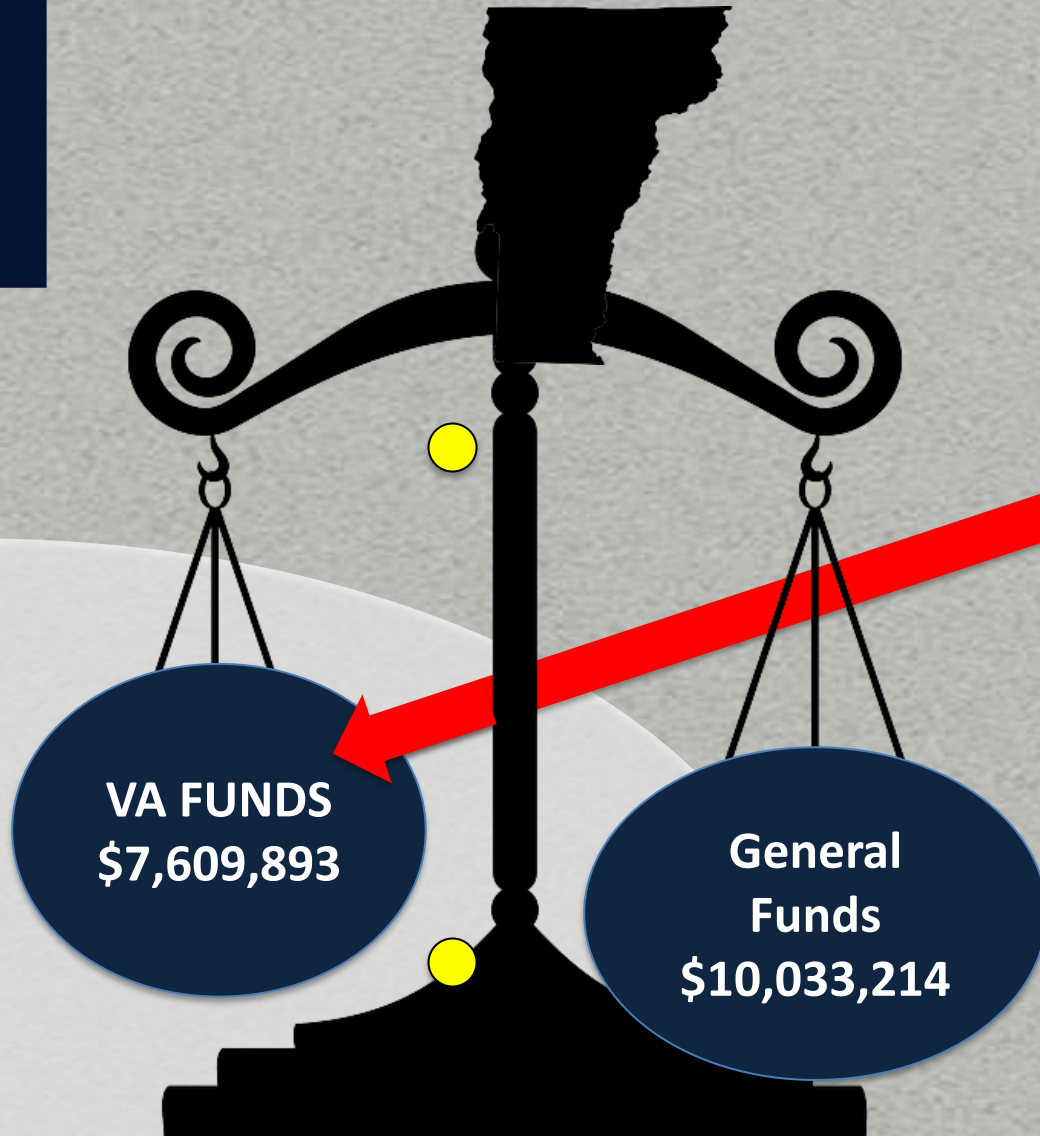


Provided for Veterans only.

- 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 \$144.10 for the nursing home and \$62.20 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.

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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. \$555.55 per Veteran per day.

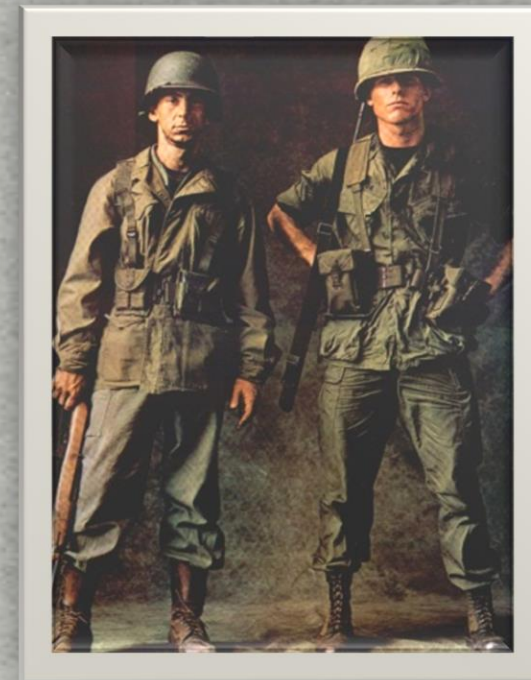
- This rate includes (Nursing Home Only):
- Room and Board
- MEDICATIONS
- Medical Supplies
- Physician Visits including community physicians
- Facility Cannot Bill Other Insurances

For Service Connected Disabled



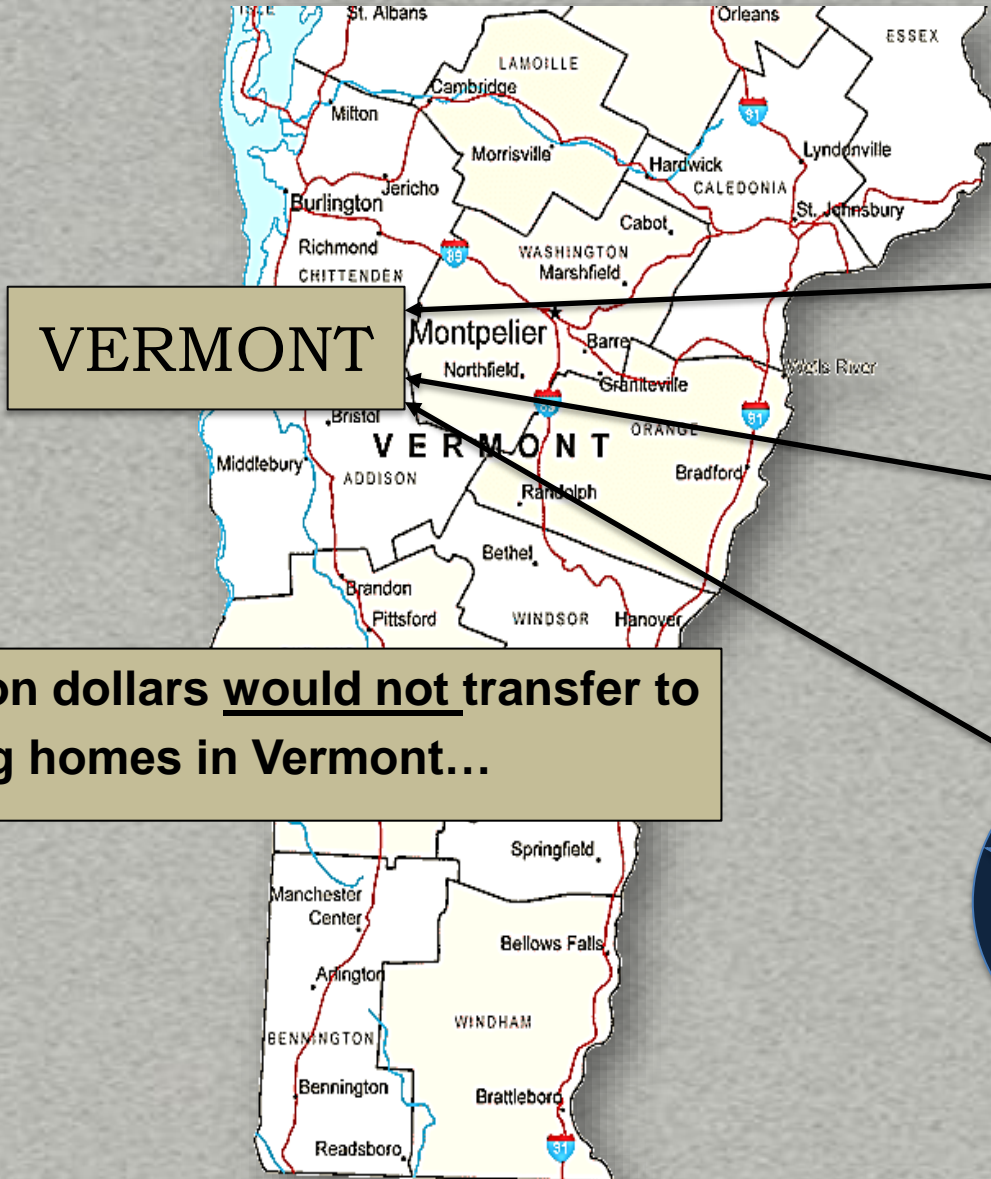
The disability had to originate

While serving in the military



Fulfilling the Promise

Vermont will receive approximately **\$7,609,893** from the VA to care for its VVH Veterans in FY-26



★ **VA Stipend-**
\$144.10
per day
\$2,607,057

★ **DOM Stipend-**
\$62.20
per day
\$136,218

★ **Service**
Connected -
\$555.55 per
day
\$4,866,618

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

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VVH TODAY



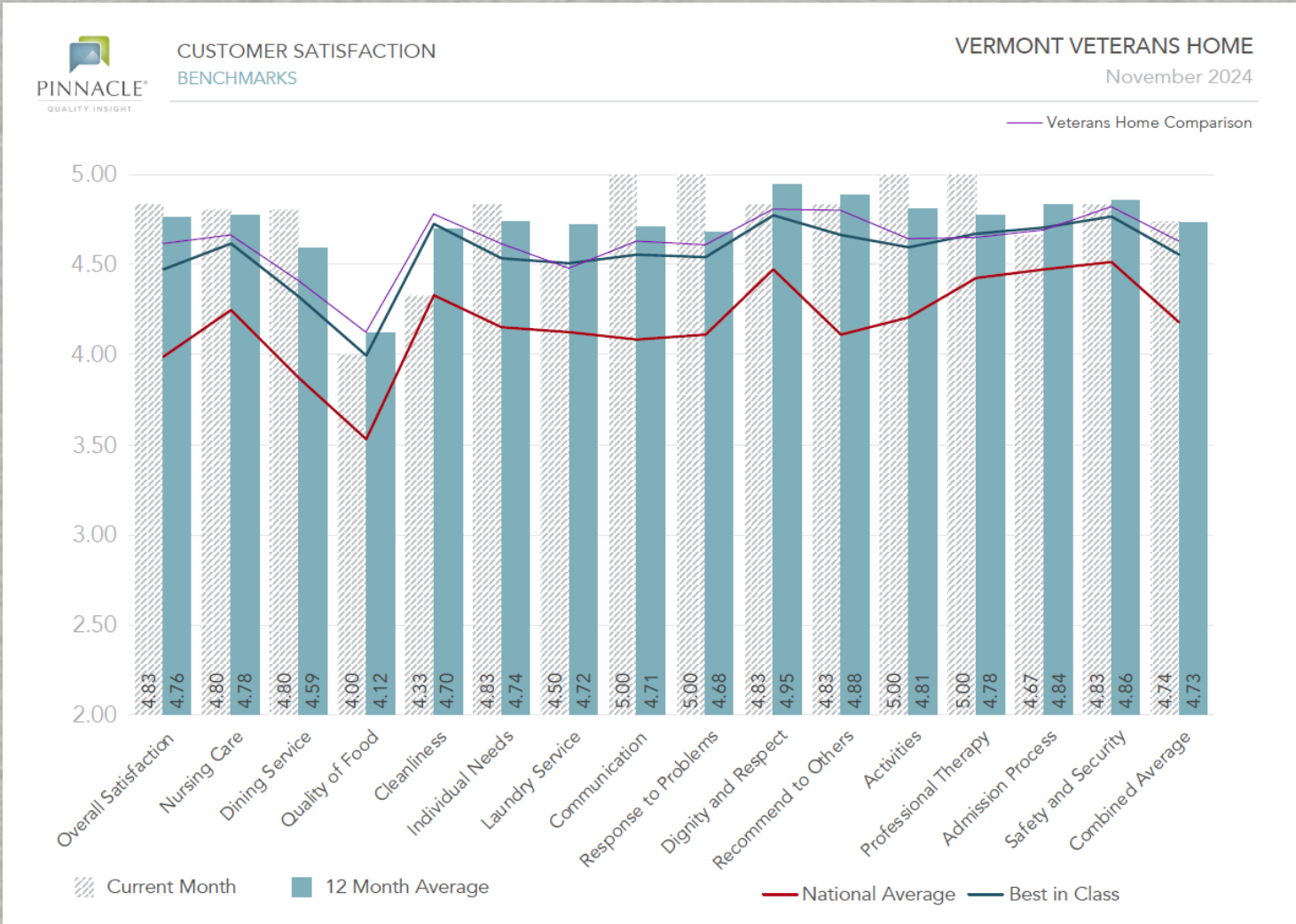
- A Premier Residential and Healthcare Campus for Veterans, their Spouses/Widows, and Gold Star Parents
- Licensed for 130 Bed Skilled Nursing Facility
- Current capacity is 99 due to closure of a wing in anticipation of future construction
- 8 Bed Domiciliary “The Dom”/Assisted Living
- Budgeted for 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

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PINNACLE Performance Measures



In FY 2024 VVH provided 36,152 days of care to Vermont's most vulnerable Veterans last year



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

Fulfilling the Promise

PINNACLE Performance Measures



RECOMMENDED IMPROVEMENTS:
No, I think they are doing a great job.



What is valued most? **I would say that they understand and communicate with him. It is that they understand his needs.**

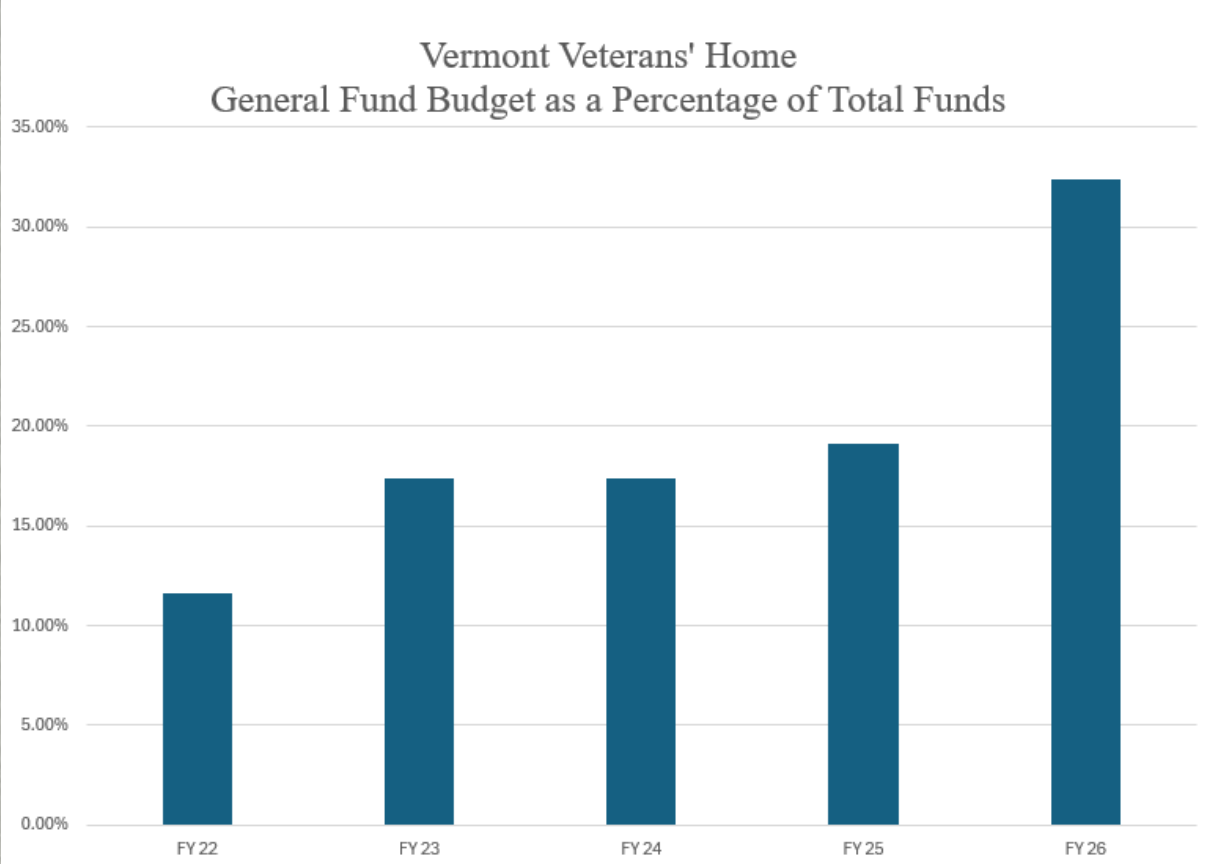
Recommend Facility to Others: 5 It appears they really go overboard for the veterans. They seem to care that they served in the military, and that means something to the residents.

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 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% |
| FY 26 | 30,974,772 | 10,033,214 | 32.4% |

Source: Vantage Detail Budget Reports

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Vermont Veterans' Home Budget FY 26 Government Funding

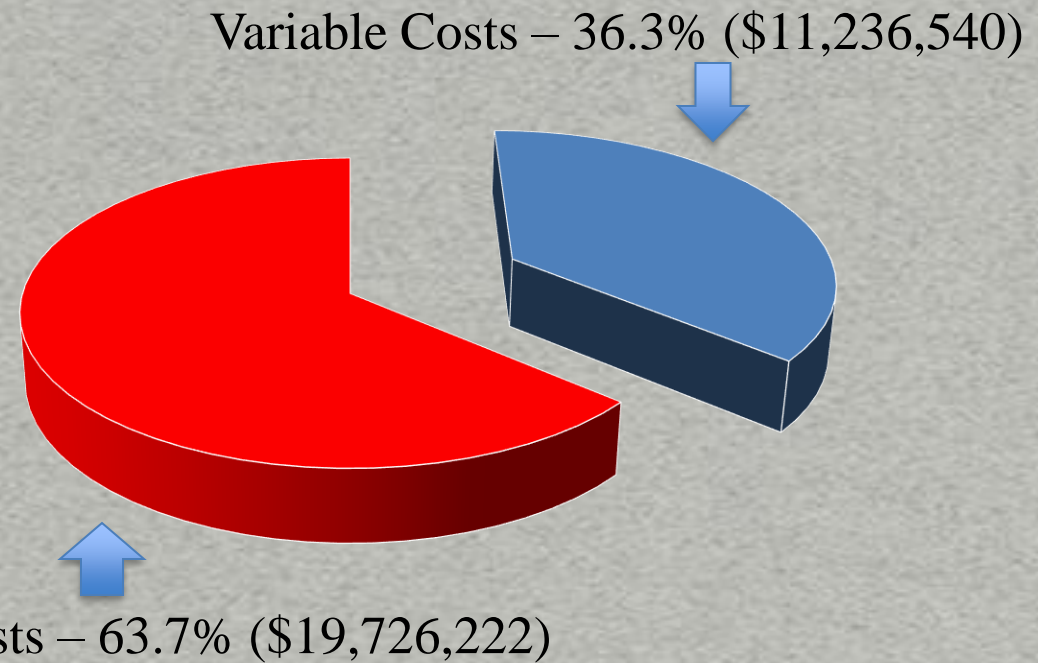
Increase of \$5,712,527
From FY 2025's \$4,320,687



| <u>Government Funding</u> | <u>% of Expense</u> |
|---------------------------|---------------------|
| General Fund | \$ 10,033,214 32.4% |
| | \$ 10,033,214 32.4% |

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Vermont Veterans' Home Budget support request FY26 Cost Percentages



In FY 2024 VVH provided 36,152 days of care to Vermont's most vulnerable Veterans last year.

Requested support from the State of Vermont for Budget FY 26



FIXED COSTS....NO Control over these 66.3%

Collected Revenues account for 67.6% of total budget

Minimal Control over 33.7%

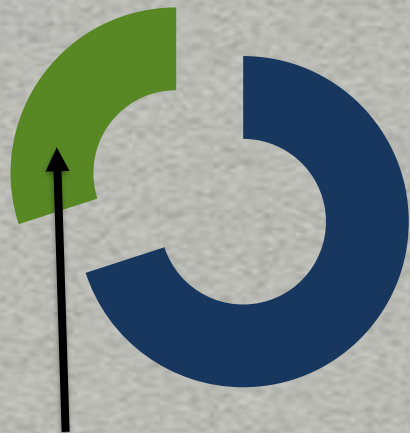
| <u>Operating Expenses</u> | | <u>% of Total</u> |
|---|------------------------------|-------------------|
| Salaries | \$ 7,635,473 | 24.6% |
| Overtime | 569,395 | 1.8% |
| Benefits | <u>9,710,847</u> | <u>31.4%</u> |
| Sub Total Salaries & Benefits | \$ 17,915,715 | 57.8% |
| Medicaid Tax | \$ 639,470 | 2.1% |
| Utilities | 974,000 | 3.1% |
| State Allocations | <u>988,669</u> | <u>3.2%</u> |
| Sub Total Tax & Allocations | \$ 2,602,139 | 8.4% |
| Total Salary, Benefits & Allocations | \$ 20,517,854 | 66.2% |
| <u>Non-Salary Expenses</u> | | |
| Food | \$ 647,000 | 2.1% |
| Other Operating | <u>9,797,908</u> | <u>31.7%</u> |
| Sub Total Non-Salary | \$ 10,444,908 | 33.8% |
| Total Operating Expenses | \$ 30,962,762 | 100.0% |
| Gain (Loss) from Operations | <u>\$(10,033,214)</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 68 cents out of every Dollar required

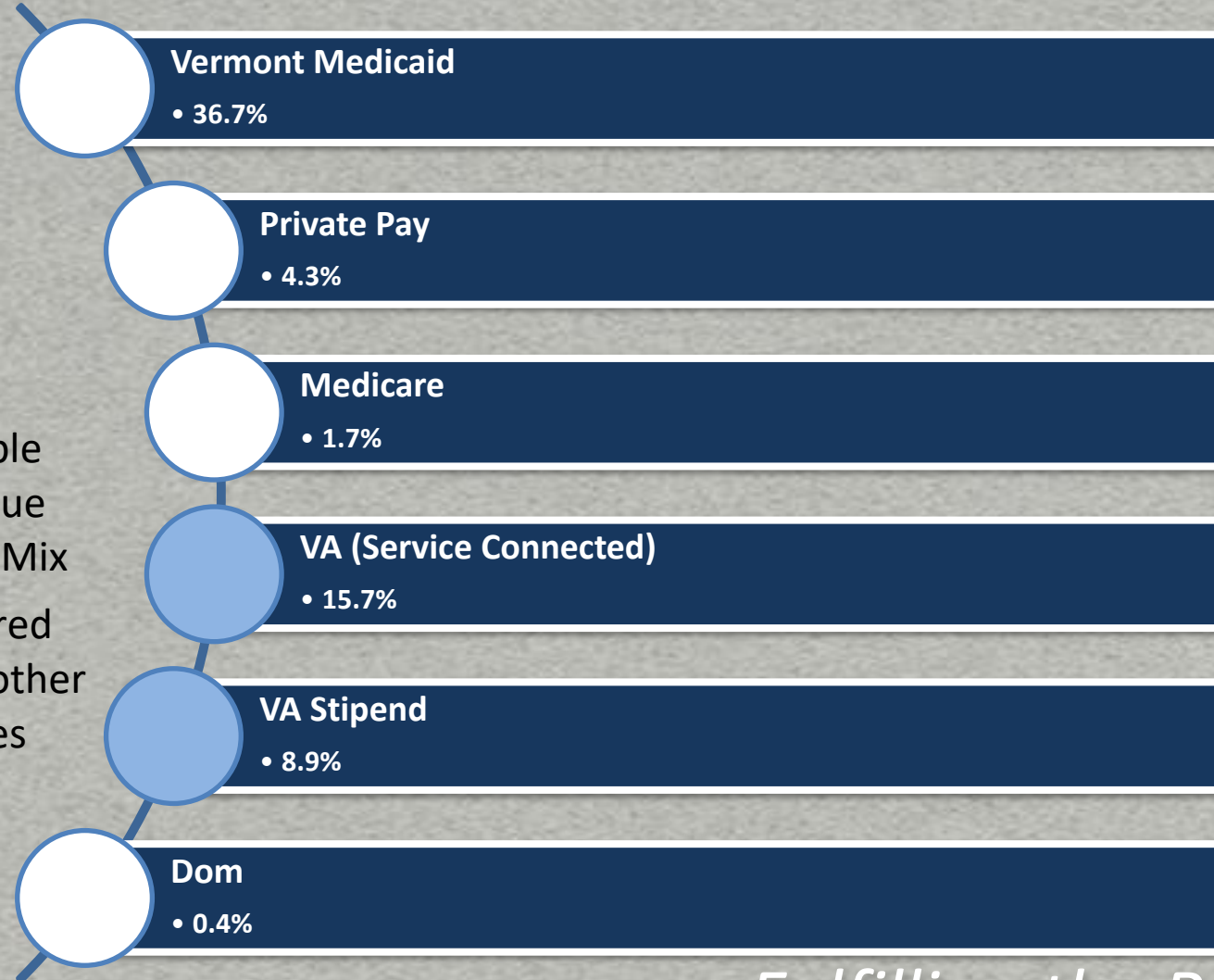


Budget



- Example Revenue Payer Mix
- Required from other sources

Gap between Revenues & Expenses requiring funds



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Salary and
Non-Salary
Budget
History
Comparison
FY23 to FY26



| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>Increase or (Decrease) over FY 2023</u> |
|----------------------|----------------|----------------|----------------|----------------|--|
| Salary & Benefits ↑ | \$ 16,836,865 | \$ 15,279,365 | \$ 17,495,222 | \$ 17,915,715 | 6.4% |
| Non-Salary ↑ | 6,555,243 | 8,887,139 | 5,149,462 | 13,047,047 | 99.0% |
| Total Budget Request | \$ 23,392,108 | \$ 24,166,504 | \$ 22,644,684 | \$ 30,962,762 | 32.4% |

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 81.1
 - Youngest 55
 - Oldest 100
- Males 81
- Females 14
- 82 Veterans, including 2 Women
- Represent all branches of the Military
- **World War II 4**
- Korea 9
- Vietnam 49
- Gulf War 5
- 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

- 66.3%(\$20,517,854) of The Home's budget is fixed cost
 - **57.9% Salary Benefits**
\$17,915,715
 - **3.2% State Allocations**
\$988,669
 - **3.1% Utilities \$974,000**
 - **2.1% Bed Tax \$639,470**
- 32.4% (\$10,033,214) of our budgetary funding is General Funds
- 67.6%(\$20,929,548) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds





FY 2026 Challenges

VERMONT
VETERANS'
HOME

- **Meeting The Home's Financial Goals**
 - Decreased census currently 30 beds are offline due to staffing challenges and the cost of agency/traveling nursing staff.
- **Labor Costs**
 - No control over salary and benefit increases and not included in the pay act.
 - Staffing –we currently 62 open positions – 50 clinical and 12 non-clinical (Dietary & Housekeeping)
- **Veteran Care Perception**
 - Outside groups/individuals providing false information on the cost of care and potential cost saving measures for the home.
 - People believe that the care here is free and the State or the VA picks up all our costs



STAFFING CHALLENGES

As of January 8, 2025 we have the following open clinical positions:

| | | |
|-------|----|-----------------------------|
| ❖ RN | 15 | Average hourly rate \$48.91 |
| ❖ LPN | 5 | Average hourly rate \$32.55 |
| ❖ LNA | 30 | Average hourly rate \$24.67 |

Current Agency Staff Numbers as of January 8, 2025:

| | | |
|-------|----|-------------------------------------|
| ❖ LPN | 16 | Current average hourly rate \$76.34 |
| ❖ LNA | 14 | Current average hourly rate \$62.12 |

Budget Assumptions



VERMONT
VETERANS'
HOME



• Revenue

- Based on an average daily census (ADC) of 90
- Private Room \$345 Semiprivate \$325 per day
- Vermont Medicaid Interim Payment Rate of \$475.00
- Service-Connected VA Daily Rate \$555.55
- VA Stipend Daily Rate \$144.10
- VA DOM Stipend Daily Rate \$62.20

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- **Expense Challenges:**

- Agency Staffing

- Average annual cost for an LNA is over \$137,000 vs \$92,773 for State employee
 - Spent \$6,817,000 in FY24 for Clinical Agency Staff for 46.2 FTEs (\$147,554 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 in line with daily census
 - Reducing contracted Psychologist Contracted Hours
 - Transitioning to inhouse
- LNA Class
 - Had 100% graduation rate of summer 2024 class – 7 LNAs hired
 - Fall class contains 8 LNAs
- Continual monitoring of Veterans needed 24/7 one-to-one supervision.
 - Continue to succeed in this area, have one Veteran who has one-on-one supervision in the evenings only.

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.

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State & Local Impact



- 196 Employees + Temps
- Purchasing-local first attitude
- Community events
- High School affiliation
- College Internship Site
- Local School to Work Site
- Veteran Farming Initiative
- Global Women Entrepreneurs



International Impact



VERMONT
VETERANS'
HOME

Letter to Governor Scott
from the Director of
Namaste Internal
Rishi Jawaheer

[Namaste Care International](#)

namaste
care international

15 October 2024

Governor Phil Scott
Executive Office
109 State Street, Pavilion
MONTPELIER
VT 05609

Dear Governor Scott

I am writing to you as the director and co-founder of Namaste Care International, a non-profit organisation based in the UK that supports care services across 13 countries. We had the pleasure of hosting our most recent international conference at London South Bank University on 25 September 2024.

I would like to express our heartfelt gratitude for your assistance in funding Christina Cosgrove and her colleague to attend and speak at our conference. We have received numerous positive comments from around the world in relation to Christina's presentation on the Vermont Veterans Home. Her story and dedication to the service for over 27 years, striving for the best care and support for the best care and support for the veterans was inspirational to our audience. Christina has an amazing array of experience and speaks with great passion. She has provided incredible feedback and support to Namaste Champions in our member countries and our international audience.

I myself have a group of care services in the UK, having been in this sector for over 25 years. I feel the services and facilities offered by the Vermont Veterans Home are truly world-class and set a high benchmark for others to follow. Using the 84 acre site as a tool in her presentation Christina brought to life the remarkable human connection and communication that takes place. She also described and demonstrated the many opportunities for activity and stimulation, including the shooting range, and interactions with animals and nature.

I would very much like to recommend Christina for an award in recognition of her exemplary long service and extraordinary contribution to the community. She is a true example to us all.

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



VVH Tomorrow



VERMONT NATIONAL GUARD



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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 2026 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 90 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 120,000 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 accessible vans to transport Veterans to and from various community locations such as the Dorset Playhouse, the Bennington Elks and various community medical providers.

BEHAVIORAL HEALTH

This professional department includes Licensed Independent Clinical Social Workers (LICSW), Masters' level social workers (MSW), Bachelor's level social workers and behavioral health aides. 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 support group called 'Veterans View', a creative writing group, a substance abuse support group, a Buddhist mediation group and yoga. The behavioral health 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 is licensed for 130 skilled nursing facility beds but only operating at a capacity of 99. This will be discussed later. 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>

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 providers. 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.

CAPACITY

As mentioned previously, the actual capacity of the Vermont Veterans’ Home is 99, due to the closure of American Wing (A Wing). This was done in anticipation of breaking ground in January 2025 for the replacement. However, due to considerable construction increases we are returning the VA grant and will be submitting in the spring of 2026 a request that will be more in expectations with current construction costs. American Wing cannot be brought back on-line due to the numerous plumbing, heating, ventilation, and air conditioning issues. If these costs could be overcome, it would be staffed by agency nurses which are more expensive than employed nurses and would not be economically feasible.

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 sixty-seven percent (67.6%) or \$20,929,548 of the facility's revenue comes from sources other than General Funds.**

General Funds

Our General Fund request is \$10,033,214, which is an increase of \$5,712,527 or 132.2% higher than our FY2025 request of \$4,320,687. VVH may be back for a budget adjustment in January 2026 after reviewing expenses related to Agency Nurse staffing.

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. In VVH's budget proposal for FY26, there is \$3,914,481 included for Vermont Medicaid Settlement for FY24 to be received in FY26.

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 \$345.00 for a private room and \$325.00 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 \$200.90 for a private room and \$180.90 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 \$555.55. 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 Medicaid Veterans. The daily stipend of \$144.10 is included in our FY 26 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 4 years the average daily census at the Vermont Veterans' Home has steadily declined from 119.9 in 2020 to 91.6 in FY 2024. In FY 2025 we budgeted our census at 100 because at the time of budget development, we were 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 \$16,464,000.00. In April/May 2024 we closed American Wing and moved residents to other three remaining

wings. However, in June/July 2024 we received the first cost estimate of \$24,715,870. After a few internal meetings and discussions with the VA Construction Grant Program personnel, we have returned the grant monies to the VA and will be submitting by April 2026 a new VA construction grant that will be more realistic but will require State matching funds of 35% of the total projected cost. Most likely not until sometime in 2028 or 2029 would construction start.

Fixed Costs

\$20,517,854 or 66.3% of the FY 2026 budget are fixed costs which include:

| | |
|--|---------------|
| Salaries and Benefits | \$ 17,915,715 |
| Medicaid Bed Tax | 639,470 |
| State Allocations (ADS, HR, Insurances) | 988,669 |
| Utilities | 974,000 |

The reason for the decrease from 88.8% to 66.3%, is that VVH has included all estimated expenses and has not eliminated any for budget adjustment. Had we decreased expenses to meet the 3.0% threshold, fixed cost percentage would have been 81.1%.

Cost of Care

Veterans continue to require 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 77% of our Pharmacy expenses are for Service-Connected Veterans. This has increased slightly from 75.9% in FY20, 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 \$422,631 which is a decrease of \$26,829 or 6.0% from FY2025's budgeted expense of \$449,460.

Accounts Receivable

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 2024's amount of \$569,395. The reason for the continued decline is that VVH, along with other nursing homes, have been facing a decline in workers. In the budget there are 64 open positions at VVH, with 56 being in the clinical departments - RNs, LPNs and LNAs. We are budgeting our vacancy savings at \$6,295,184, which is an increase of \$729,837 from the FY25 budget of \$5,565,347. This will be evaluated again in December 2024 as we prepare for our FY 2025 Budget Adjustment request.

Budget Assumptions

The FY2026 budget assumes an average daily census of 90 which is a decrease of 10 residents per day due to the closure of the American Wing along with the multiyear delay in the project. Since the American Way wing is out of service, payor mix has changed for all payors, except for Medicare. Our budget assumes that the Domiciliary to be at 87.5% occupancy. Below in Table 1 shows recent trends in average daily census.

Table 1

| Payor | Actual FY21 | Actual FY 22 | Actual FY 23 | Actual FY 24 | Budget FY 25 | Budget FY 26 |
|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| VT Medicaid | 49 | 43 | 47 | 44 | 48 | 43 |
| NY Medicaid | 2 | 1 | 1 | 0 | 0 | 0 |
| Private Pay | 24 | 24 | 22 | 20 | 22 | 20 |
| Medicare | 2 | 3 | 4 | 2 | 3 | 3 |
| VA | <u>23</u> | <u>22</u> | <u>26</u> | <u>26</u> | <u>27</u> | <u>24</u> |
| Total | 100 | 93 | 100 | 92 | 100 | 90 |
| Domiciliary | 6 | 6 | 7 | 7 | 8 | 7 |
| Grand Total | 106 | 99 | 107 | 99 | 108 | 97 |

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 FY25 to FY26.

Table 2

| Payor | FY 25 | FY 26 | Increase (Decrease) |
|--------------|--------------|--------------|----------------------------|
| VT Medicaid | \$ 8,322,000 | \$ 7,455,125 | (\$ 866,875) |
| Private Pay | 1,566,091 | 1,320,570 | (245,521) |
| Medicare | 520,125 | 520,125 | - |

| Payor | FY 25 | FY 26 | Increase (Decrease) |
|-----------------------------|----------------------|----------------------|----------------------------|
| VA | 4,938,242 | 4,866,618 | (71,624) |
| Total SNF | \$ 15,346,458 | \$ 14,162,438 | (\$ 1,184,020) |
| Domiciliary | 163,812 | 109,354 | (\$ 54,458) |
| Total Net Revenue | \$15,510,270 | \$14,271,792 | (\$ 1,238,478) |
| VA Stipend | \$ 2,813,727 | \$ 2,743,275 | (\$ 70,452) |
| Grand Total Net | \$ 18,323,997 | \$ 17,015,067 | (\$ 1,308,930) |
| Vermont Medicaid Settlement | - | \$ 3,914,481 | \$ 3,914,481 |
| General Fund | \$ 4,320,687 | \$ 10,033,214 | \$ 5,712,527 |
| Total Income | \$ 22,644,684 | \$ 30,962,762 | \$ 8,318,078 |

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 | \$ 180.90 |
| Medicare | \$ 475.00 |
| VA | \$ 555.55 |
| Domiciliary | \$ 42.80 |
| VA Stipend | \$ 144.10 |
| Dom VA Stipend | \$ 62.20 |

Salary expenses are budgeted for a decrease of \$528,364 and an increase in Benefits of \$948,857. 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 FY25 | Budget FY26 | Increase (Decrease) |
|--------------------|---------------------|---------------------|----------------------------|
| Salaries | \$ 10,458,250 | \$ 11,031,310 | \$ 573,060 |
| Temp Employees | 1,626,659 | 1,543,030 | (83,629) |
| Overtime | 510,650 | 569,395 | 58,745 |
| Shift Differential | 317,458 | 312,286 | (5,172) |
| Market Factor | 1,385,562 | 1,044,031 | (341,531) |
| Vacancy Turnover | (5,565,347) | (6,295,184) | (729,837) |
| Total | \$ 8,733,232 | \$ 8,204,868 | (\$ 528,364) |

Table 5 shows the changes in Benefit Expense.

Table 5

| Line item | Budget FY25 | Budget FY26 | Increase (Decrease) |
|-------------------------|------------------------|------------------------|--------------------------------|
| FICA | \$ 876,824 | \$ 923,059 | \$ 46,235 |
| Health Insurance | 4,150,348 | 4,592,105 | 441,757 |
| Retirement | 3,025,759 | 3,461,548 | 435,789 |
| Dental | 163,776 | 163,776 | - |
| Life | 52,250 | 48,709 | (3,541) |
| LTD | 6,909 | 7,188 | 279 |
| EAP | 6,664 | 7,215 | 551 |
| FMLI | - | 29,557 | 29,557 |
| Child Care Contribution | - | 35,059 | 35,059 |
| Worker's Compensation | 449,460 | 422,631 | (26,829) |
| Unemployment | 30,000 | 20,000 | (10,000) |
| TOTAL | \$ 8,761,990 | \$ 9,710,847 | \$ 948,857 |

Non-Salary increases total \$7,897,585 and are summarized as follows:

| Line Item | FY 2025 Budget | FY 2025 Budget | Increase (Decrease) |
|------------------------------------|-----------------------|-----------------------|----------------------------|
| Contracted & 3 rd Party | \$ 118,000 | \$ 6,123,160 | \$ 6,005,160 |
| Per Diem & Other Personal Service | 18,000 | 10,000 | (8,000) |
| Equipment | 32,000 | 38,000 | 6,000 |
| IT/Telecom Services Equipment | 706,499 | 704,951 | (1,548) |
| IT Repair & Maintenance Services | 5,000 | 159,000 | 154,000 |
| Other Operating Expenses | 727,585 | 1,134,470 | 406,885 |
| Other Rental | 107,100 | 165,700 | 58,600 |
| Other Purchased Services | 584,175 | 584,876 | 701 |
| Property & Maintenance | 306,500 | 945,490 | 638,990 |
| Supplies | 2,497,203 | 3,130,900 | 633,697 |
| Travel | 47,400 | 50,500 | 3,100 |
| TOTAL | \$ 5,149,462 | \$ 13,047,047 | \$ 7,897,585 |

Fiscal Year 2026 Budget Development Form: Vermont Veterans' Home

| | General \$\$ | Transp \$\$ | Educat \$\$ | Clean Water \$\$ | Special \$\$ | Glob Commit \$\$ | Federal \$\$ | Int. Service \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ | NOTES |
|---|-------------------|-------------|-------------|------------------|-------------------|------------------|------------------|-------------------|---------------------------|----------------|-------------------|-------|
| Approp #1 [3300010000]: Vermont Veterans' Home - Care and Support Services FY 2025 Approp | 4,320,687 | 0 | 0 | 0 | 10,051,903 | 0 | 8,272,094 | 0 | 0 | 0 | 22,644,684 | |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget) | | | | | | | | | | | | 0 |
| FY 2025 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Approp. After FY 2025 Other Changes | 4,320,687 | 0 | 0 | 0 | 10,051,903 | 0 | 8,272,094 | 0 | 0 | 0 | 22,644,684 | |
| CURRENT SERVICE LEVEL/CURRENT LAW | 5,712,527 | 0 | 0 | 0 | 2,747,627 | 0 | (142,076) | 0 | 0 | 0 | 8,318,078 | |
| <i>Personal Services</i> | <i>420,493</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>420,493</i> | |
| 500000: Salary & Wages: Classified Employees | 573,060 | | | | | | | | | | 573,060 | |
| 500010: Salary & Wages: Exempt Employees | | | | | | | | | | | | |
| 501500: Health Insurance: Classified Employees | 441,757 | | | | | | | | | | 441,757 | |
| 501510: Health Insurances: Exempt Employees | | | | | | | | | | | | |
| 502000: Retirement: Classified Employees | 435,789 | | | | | | | | | | 435,789 | |
| 502010: Retirement: Exempt Employees | | | | | | | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | | | | | | | | | | | 0 | |
| 504040: VT Family & Medical Leave Insurance Premium | 29,557 | | | | | | | | | | 29,557 | |
| 504045: Child Care Contribution | 35,059 | | | | | | | | | | 35,059 | |
| 505200: Workers' Compensation Insurance Premium | (26,829) | | | | | | | | | | (26,829) | |
| 508000: Vacancy Turnover Savings | (729,837) | | | | | | | | | | (729,837) | |
| 500040: Temporary Employees | (83,629) | | | | | | | | | | (83,629) | |
| 500060: Overtime | 58,745 | | | | | | | | | | 58,745 | |
| 500070: Shift Differential | (5,172) | | | | | | | | | | (5,172) | |
| 500899: Market Factor Classified | (341,531) | | | | | | | | | | (341,531) | |
| 501000/501010: FICA | 46,235 | | | | | | | | | | 46,235 | |
| 503000/503010: Life | (3,541) | | | | | | | | | | (3,541) | |
| 503500/503510: LTD | 279 | | | | | | | | | | 279 | |
| 504000/504010: EAP | 551 | | | | | | | | | | 551 | |
| 505500: Unemployment Comp | (10,000) | | | | | | | | | | (10,000) | |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| <i>Operating Expenses</i> | <i>5,292,034</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,747,627</i> | <i>0</i> | <i>(142,076)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,897,585</i> | |
| 515010: Fee-for-Space Charge | 0 | | | | | | | | | | 0 | |
| 516000: Insurance Other Than Employee Benefits | (23,066) | | | | | | | | | | (23,066) | |
| 516010: Insurance - General Liability | (5,911) | | | | | | | | | | (5,911) | |
| 516671: VISION/ISD | 5,188 | | | | | | | | | | 5,188 | |
| 516685: ADS Allocated Charge | 21,264 | | | | | | | | | | 21,264 | |
| 519006: Human Resources Services | 21,378 | | | | | | | | | | 21,378 | |
| 523620: Single Audit Allocation | 5,000 | | | | | | | | | | 5,000 | |
| Volume Changes/Reimbursement | 1,308,930 | | | | (1,166,854) | | (142,076) | | | | 0 | |
| Vermont Medicaid FY24 Settlement | (3,914,481) | | | | 3,914,481 | | | | | | 0 | |
| Agency Staff | 5,026,160 | | | | | | | | | | 5,026,160 | |
| 507600: Other Contr & 3rd Pty Services (Physicians) | 938,000 | | | | | | | | | | 938,000 | |
| 523330/523340/523345: PT, OT, ST | 440,000 | | | | | | | | | | 440,000 | |
| 513005/513050: Computer Hardware and Software | 154,000 | | | | | | | | | | 154,000 | |
| 514550/515000: Auto Rental and Other Rental | 58,600 | | | | | | | | | | 58,600 | |
| 520700: Food | 247,000 | | | | | | | | | | 247,000 | |
| 521100: Electricity | 100,000 | | | | | | | | | | 100,000 | |
| 516099: Property Insurance | 0 | | | | | | | | | | 0 | |
| 516813: Advertising | (19,000) | | | | | | | | | | (19,000) | |
| Property & Maintenance | 638,990 | | | | | | | | | | 638,990 | |
| 520200: Building/Maintenance Supplies | 137,000 | | | | | | | | | | 137,000 | |
| 521830/521831: Drugs, Legend Drugs | 202,200 | | | | | | | | | | 202,200 | |
| Other Contracted & 3rd Party Service | 41,000 | | | | | | | | | | 41,000 | |
| 505700: Catamount Health Assessment | (8,000) | | | | | | | | | | (8,000) | |
| 522400: Other Equipment | 6,000 | | | | | | | | | | 6,000 | |
| 516600/522216: Other IT Tecom Services | (28,000) | | | | | | | | | | (28,000) | |
| 523199/526110/524000: Other Operating Expense | (38,115) | | | | | | | | | | (38,115) | |
| Other Purchased Services | 17,000 | | | | | | | | | | 17,000 | |
| | | | | | | | | | | | 0 | |
| Supplies | (52,503) | | | | | | | | | | (52,503) | |
| 516500/516550: Dues & Licenses | 10,300 | | | | | | | | | | 10,300 | |
| Travel | 3,100 | | | | | | | | | | 3,100 | |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| | | | | | | | | | | | 0 | |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | 0 | |
| Subtotal of Increases/Decreases | 5,712,527 | 0 | 0 | 0 | 2,747,627 | 0 | (142,076) | 0 | 0 | 0 | 8,318,078 | |
| FY 2026 Governor Recommend | 10,033,214 | 0 | 0 | 0 | 12,799,530 | 0 | 8,130,018 | 0 | 0 | 0 | 30,962,762 | |
| Vermont Veterans' Home - Care and Support Services FY 2025 Appropriation | 4,320,687 | 0 | 0 | 0 | 10,051,903 | 0 | 8,272,094 | 0 | 0 | 0 | 22,644,684 | |
| Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FY 2025 Total After Other Changes | 4,320,687 | 0 | 0 | 0 | 10,051,903 | 0 | 8,272,094 | 0 | 0 | 0 | 22,644,684 | |
| TOTAL INCREASES/DECREASES | 5,712,527 | 0 | 0 | 0 | 2,747,627 | 0 | (142,076) | 0 | 0 | 0 | 8,318,078 | |
| Vermont Veterans' Home - Care and Support Services FY 2026 Governor Recommend | 10,033,214 | 0 | 0 | 0 | 12,799,530 | 0 | 8,130,018 | 0 | 0 | 0 | 30,962,762 | |

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Run Time: 01:52 PM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 9,943,951 | 8,733,232 | 8,733,232 | 8,204,868 | (528,364) | -6.1% |
| Fringe Benefits | 6,105,804 | 8,761,990 | 8,726,058 | 9,710,847 | 948,857 | 10.8% |
| Contracted and 3rd Party Service | 10,138,886 | 118,000 | 8,667,157 | 6,123,160 | 6,005,160 | 5,089.1% |
| PerDiem and Other Personal Services | 16,887 | 18,000 | 18,000 | 10,000 | (8,000) | -44.4% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 26,205,529 | 17,631,222 | 26,144,447 | 24,048,875 | 6,417,653 | 36.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 98,459 | 32,000 | 32,000 | 38,000 | 6,000 | 18.8% |
| IT/Telecom Services and Equipment | 691,705 | 706,499 | 706,499 | 704,951 | (1,548) | -0.2% |
| IT Repair and Maintenance Services | 151,143 | 5,000 | 5,000 | 159,000 | 154,000 | 3,080.0% |
| Other Operating Expenses | 1,029,455 | 727,585 | 1,125,585 | 1,134,470 | 406,885 | 55.9% |
| Other Rental | 107,982 | 107,100 | 107,100 | 165,700 | 58,600 | 54.7% |
| Other Purchased Services | 522,040 | 584,175 | 584,175 | 584,876 | 701 | 0.1% |
| Property and Maintenance | 438,064 | 306,500 | 306,500 | 945,490 | 638,990 | 208.5% |
| Supplies | 2,596,932 | 2,497,203 | 3,367,203 | 3,130,900 | 633,697 | 25.4% |
| Travel | 29,905 | 47,400 | 47,400 | 50,500 | 3,100 | 6.5% |
| Budget Object Group Total: 2. OPERATING | 5,665,684 | 5,013,462 | 6,281,462 | 6,913,887 | 1,900,425 | 37.9% |

| | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenditures | 31,871,213 | 22,644,684 | 32,425,909 | 30,962,762 | 8,318,078 | 36.7% |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

| Fund Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds | 9,579,745 | 4,320,687 | 11,224,018 | 10,033,214 | 5,712,527 | 132.2% |
| Special Fund | 13,584,415 | 10,051,903 | 12,450,095 | 12,799,530 | 2,747,627 | 27.3% |
| Federal Funds | 8,707,053 | 8,272,094 | 8,751,796 | 8,130,018 | (142,076) | -1.7% |
| Funds Total | 31,871,213 | 22,644,684 | 32,425,909 | 30,962,762 | 8,318,078 | 36.7% |

| | |
|----------------|-------|
| Position Count | 195 |
| FTE Total | 194.2 |

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 9,943,951 | 8,733,232 | 8,733,232 | 8,204,868 | (528,364) | -6.1% |
| Fringe Benefits | 6,105,804 | 8,761,990 | 8,726,058 | 9,710,847 | 948,857 | 10.8% |
| Contracted and 3rd Party Service | 10,138,886 | 118,000 | 8,667,157 | 6,123,160 | 6,005,160 | 5,089.1% |
| PerDiem and Other Personal Services | 16,887 | 18,000 | 18,000 | 10,000 | (8,000) | -44.4% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 26,205,529 | 17,631,222 | 26,144,447 | 24,048,875 | 6,417,653 | 36.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 98,459 | 32,000 | 32,000 | 38,000 | 6,000 | 18.8% |
| IT/Telecom Services and Equipment | 691,705 | 706,499 | 706,499 | 704,951 | (1,548) | -0.2% |
| IT Repair and Maintenance Services | 151,143 | 5,000 | 5,000 | 159,000 | 154,000 | 3,080.0% |
| Other Operating Expenses | 1,029,455 | 727,585 | 1,125,585 | 1,134,470 | 406,885 | 55.9% |
| Other Rental | 107,982 | 107,100 | 107,100 | 165,700 | 58,600 | 54.7% |
| Other Purchased Services | 522,040 | 584,175 | 584,175 | 584,876 | 701 | 0.1% |
| Property and Maintenance | 438,064 | 306,500 | 306,500 | 945,490 | 638,990 | 208.5% |
| Supplies | 2,596,932 | 2,497,203 | 3,367,203 | 3,130,900 | 633,697 | 25.4% |
| Travel | 29,905 | 47,400 | 47,400 | 50,500 | 3,100 | 6.5% |
| Budget Object Group Total: 2. OPERATING | 5,665,684 | 5,013,462 | 6,281,462 | 6,913,887 | 1,900,425 | 37.9% |

| | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenditures | 31,871,213 | 22,644,684 | 32,425,909 | 30,962,762 | 8,318,078 | 36.7% |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

Report ID: VTPB-11_GOV REC
 Run Date: 01/21/2025
 Run Time: 01:52 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

| Fund Name | FY2024 Actuals | FY2025 Original As Passed Budget | FY2025 Governor's BAA Recommended Budget | FY2026 Governor's Recommended Budget | Difference Between FY2026 Governor's Recommend and FY2025 As Passed | Percent Change FY2026 Governor's Recommend and FY2025 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds | 9,579,745 | 4,320,687 | 11,224,018 | 10,033,214 | 5,712,527 | 132.2% |
| Special Fund | 13,584,415 | 10,051,903 | 12,450,095 | 12,799,530 | 2,747,627 | 27.3% |
| Federal Funds | 8,707,053 | 8,272,094 | 8,751,796 | 8,130,018 | (142,076) | -1.7% |
| Funds Total | 31,871,213 | 22,644,684 | 32,425,909 | 30,962,762 | 8,318,078 | 36.7% |

| | |
|----------------|-------|
| Position Count | 195 |
| FTE Total | 194.2 |

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: 1/21/2025

Run Time: 2:37 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



3300010000 - Vermont Veterans' Home - Care and Support Services

| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|-------|---|--------------------|
| 15492 | 91020 | Estimated Net Revenue from Medicare | \$520,125 |
| 15492 | 91020 | Estimated VA Stipend from VA for non-service connected veterans | \$2,743,275 |
| 15492 | 91020 | Estimated Net Revenue from VA for Service Connected Veterans | \$4,866,618 |
| | | Total | \$8,130,018 |

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/21/2025
Run Time: 2:38 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|------|---------------|-----------------|
| | | | Total |

Report ID:VTPB-23-IDT

Run Date: 1/21/2025

Run Time:2:38 PM

State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|------|---------------|-----------------|
| | | | |
| | | | Total |