

2022 Budget Brief



V E R M O N T V E T E R A N S ' H O M E

Fulfilling the Promise

An Agency of the State of Vermont

It all starts with the Promise

- At the Vermont Veterans' Home
- **Governor Scott's Priority Initiative-**
 - **We Protect Vermont's most Vulnerable Heroes**



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.

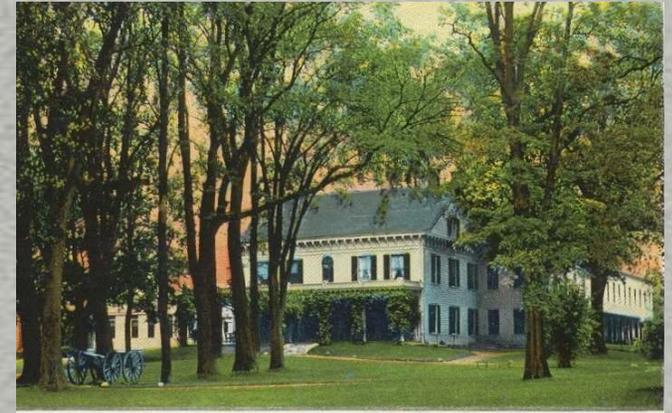


OUR HISTORY



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
- Land Owned by The Home’s Board of Trustees



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What is a State Veterans' Home



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

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

- VA does not manage State Veterans Homes.

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

158 State Veterans' Homes

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VA Reimbursement



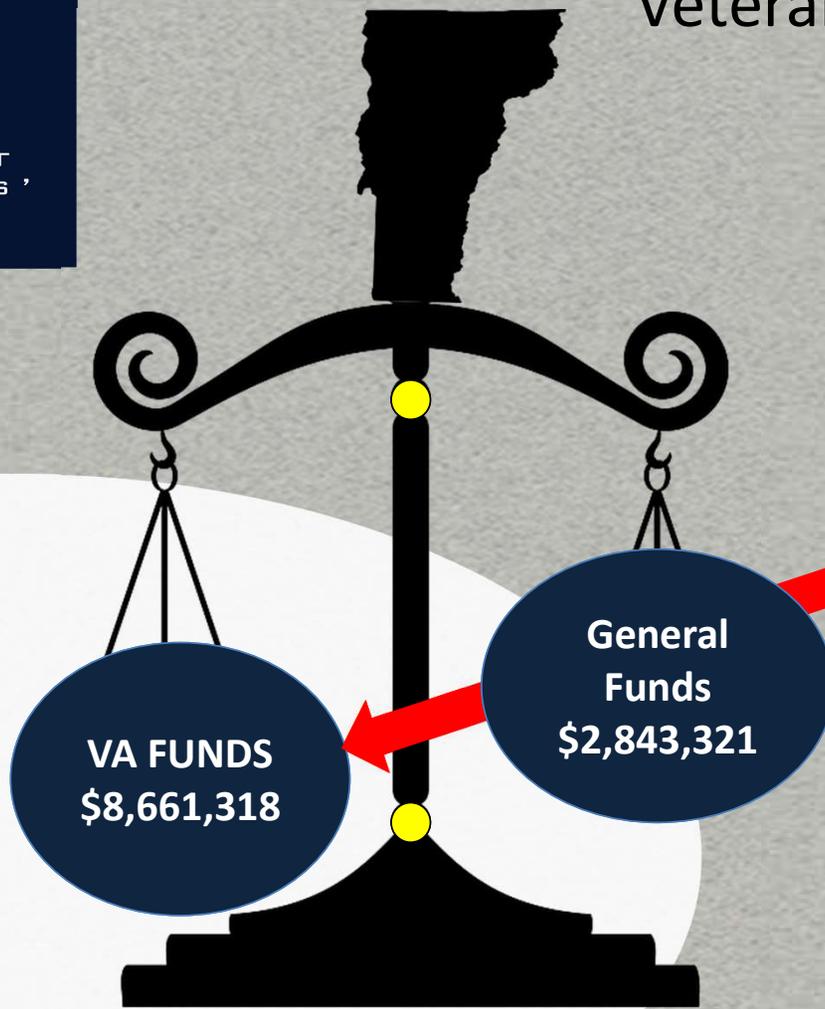
Provided for Veterans only.

- Two types: Basic Per Diem and Full Cost of Care
- Basic Per Diem is paid for each Veteran residing at the facility, current rate is \$115.62 for the nursing home and \$49.91 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

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VA Reimbursement Cont.

- **Full Cost of Care** is paid for any Veteran who is 70% or More Service-Connected Disabled, as determined by the VA.

- This rate includes (Nursing Home Only):

- Room and Board

- **MEDICATIONS**

- Medical Supplies

- Physician Visits including community physicians

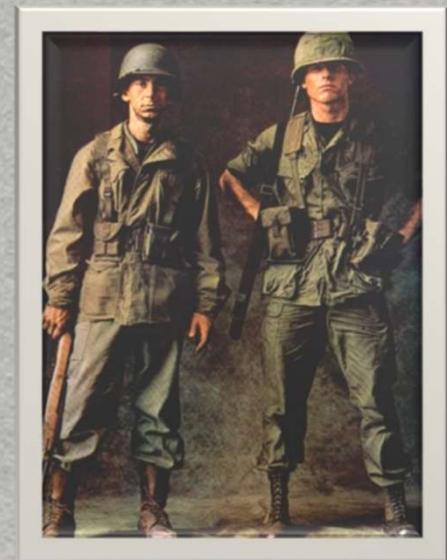
- Facility Cannot Bill Other Insurances

For Service Connected Disabled



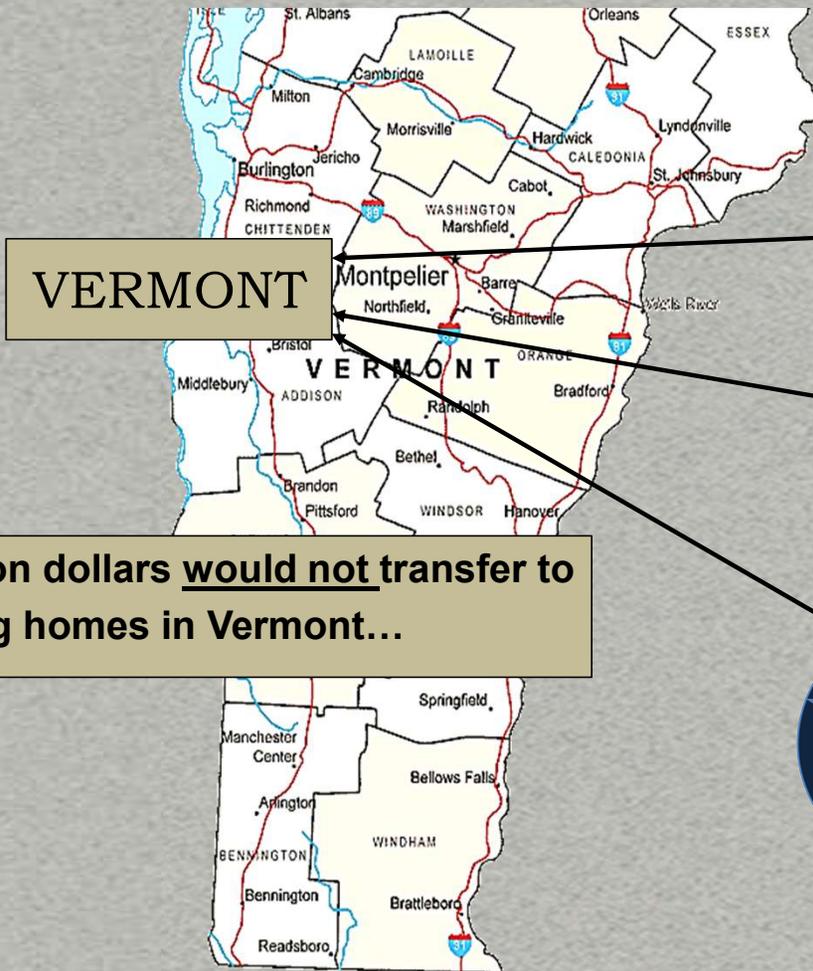
The disability had to originate

While serving in the military



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Vermont will receive approximately **\$8,661,318** from the VA to care for its VVH Veterans in FY-22



★ VA Stipend-
\$115.62
per day
\$2,811,185

★ DOM Stipend-
\$49.91
per day
\$72,869

★ Service
Connected -
\$439.67 per
day
\$5,777,264

This \$8.6 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**
- **130 Bed Skilled Nursing Facility**
- **8 Bed Domiciliary “The Dom”/Assisted Living**
- **195 State Employees + 25 Temp**
- **Services Provided**
 - Short-Term Rehabilitation Physical, Occupational, Speech Therapy
 - Long Term Care
 - Internationally Recognized Memory Care Program
 - Hospice and Palliative Care
 - Respite Care
 - Outpatient Rehabilitation Services
 - Guest Room for family members

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Veterans from all 14 Counties

Pre COVID-19



The Vermont Distinguished Service Medal is awarded to U.S. veterans from Vermont who served in a combat theater.



Fulfilling the Promise



COVID-19 Preparation and Response

- In collaboration with SVMC and VDH, we developed a multifaceted plan:
 - Personal Protective Equipment (PPE) management in an environment of global supply disruption
 - Early liaison with State Emergency Operations Center
 - Creation of a geographically isolated Respiratory Care Unit with dedicated staff
 - Restriction of visitors
 - Routine screening for illness of all residents
 - Implementation of employee screening
 - One entrance
 - Accushield screening kiosks

COVID-19 Preparation and Response

- In collaboration with SVMC and VDH, we developed a multifaceted plan
- We are “constantly” cleaning and disinfecting our Home. High “touchpoint” areas are cleaned and disinfected several times a day around the clock
- Department of Licensing and Protection Infection Control Survey
- Meetings with VDH, AHS and Licensing and Protection during our COVID outbreak.
- Daily Antigen and twice weekly PCR COVID Testing
- Vaccination Clinics for Veterans, Members, and Staff





The Vermont Department of Health Commissioner,
Mark A. Levine, MD

“We appreciate the commitment of the Vermont Veterans Home (VVH) to keeping your residents and staff safe during this COVID-19 pandemic. Your facility has taken a proactive stance in response to this crisis.... Thank you for your extraordinary efforts on behalf of your residents. The Department stands ready to partner with VVH to keep your residents healthy and safe”



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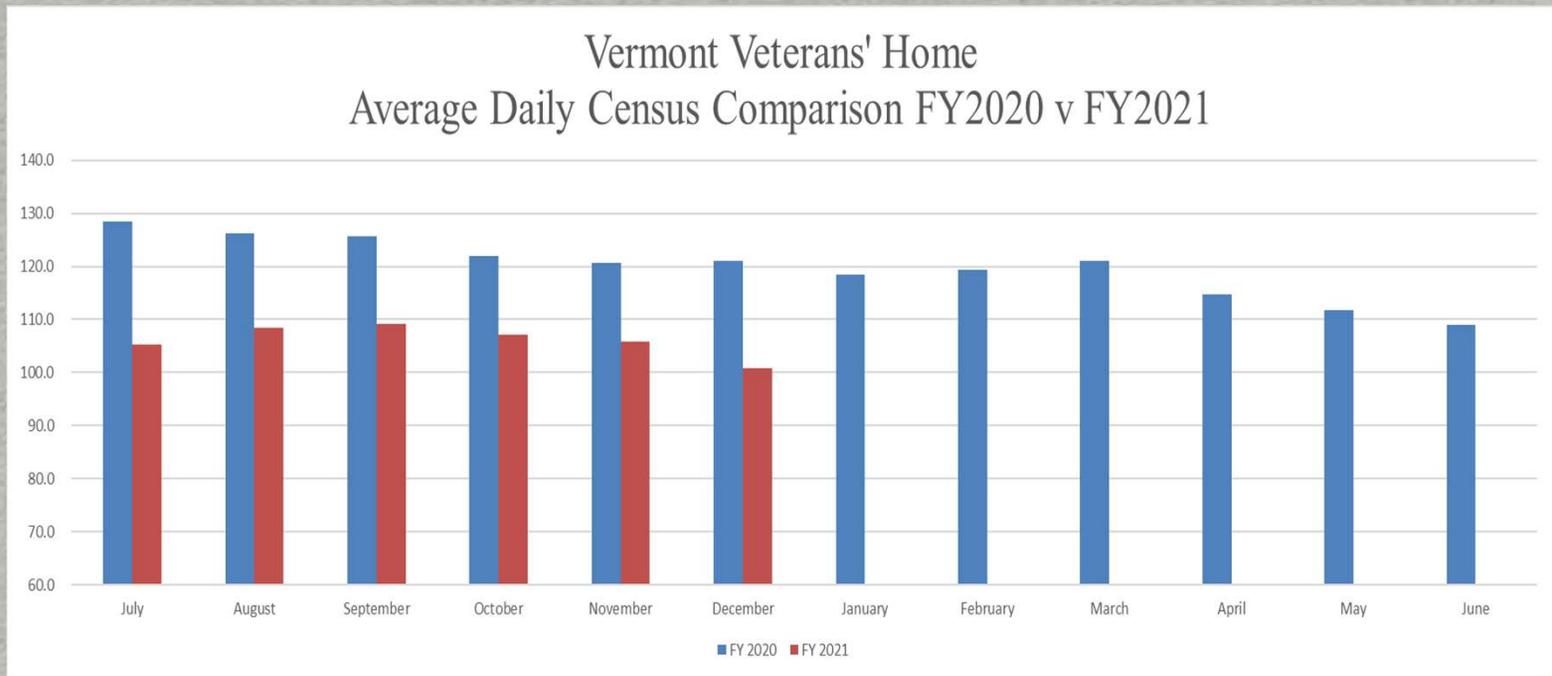
COVID CASES AT VVH

- March 8, 2020 1st Employee Case
- December 30, 2020 6 Employee Cases
- January 4, 2021 1 Employee Case
- January 5, 2021 1 Employee Case
- January 6, 2021 1st Veteran/Member Case*
- January 22, 2021 1 Veteran/Member Case
- February 1, 2021 1 Employee Case

- *Veteran Passed Away on January 19, 2021



COVID-19 Impact on Census



Performance Measures



WOMEN'S CHOICE AWARD®
AMERICA'S BEST FOR EXTENDED CARE



**CMS 5 STAR RATED Facility
for Overall Quality**
**VA Deficiency Free Record
Review Inspection**

**Medicare/Medicaid
Certified**

Presented Best Practices

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

[CMS Nursing Home Compare Website](#)

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Performance Measures

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

Vermont Veterans' Home

325 North Street, Bennington, VT 05201

Best Nursing Home

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

HOME SIZE	Large 177 Beds
OVERALL RATING	High Performing
SHORT-STAY RATING	High Performing

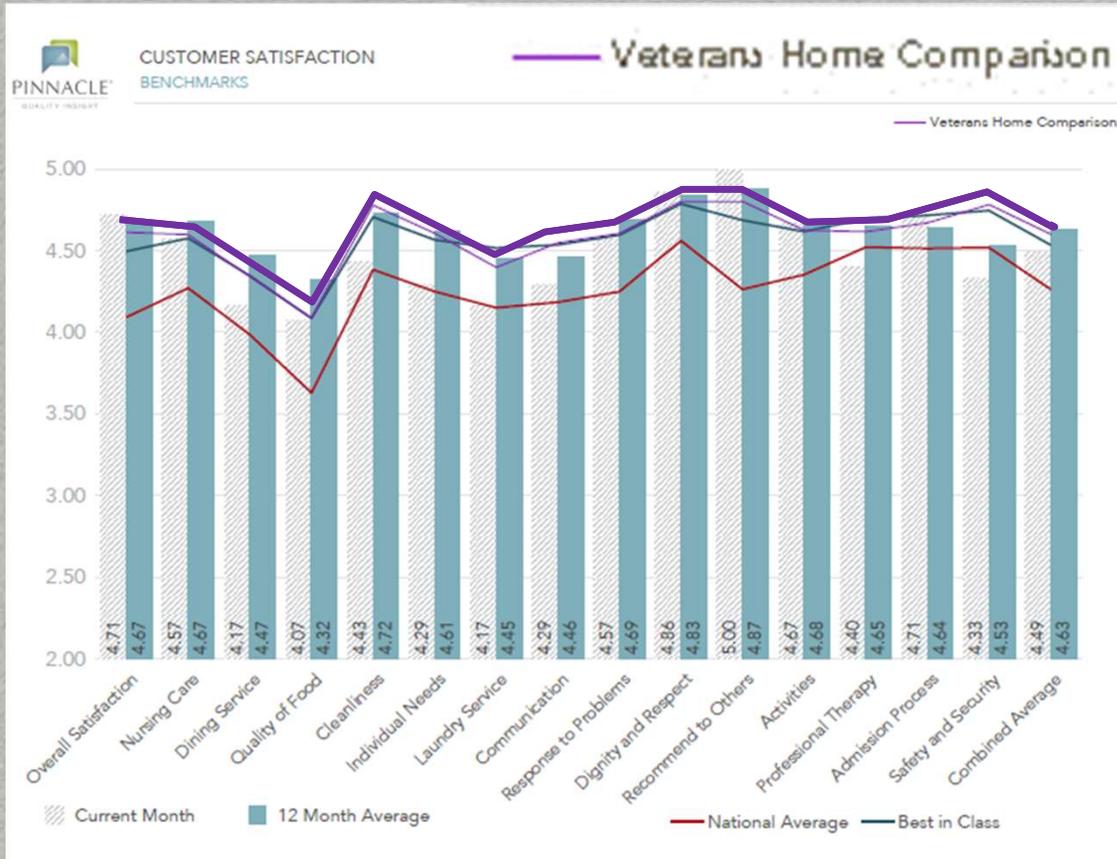
[Talk to an Advisor](#)

Source: US News and World Report

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

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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 2020 VVH provided 46,236 days of care to Vermont's most vulnerable Veterans last year.20

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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.

Vermont Veterans' Home Budget FY 21 Government Funding

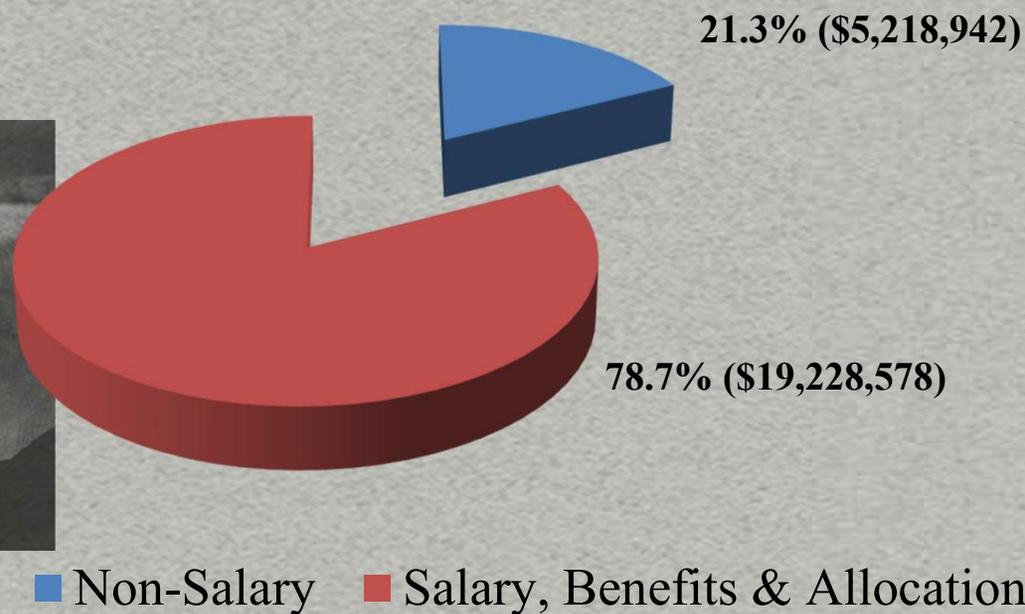


Government Funding		% of Expense
General Fund	\$ 2,843,321	11.6%
	\$ 2,843,321	11.6%

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Vermont Veterans' Home

Budget support request FY21 Cost Percentages



In FY 2020 VVH provided 46,236 days of care to Vermont's most vulnerable Veterans last year.

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Requested support from the State of Vermont for Budget FY 22



FIXED COSTS....NO Control over these 78.7%

Collected Revenues account for 87.8% of total budget

Minimal Control over 21.3 %

Operating Expenses		% of Total
Salaries	\$ 9,810,553	40.1%
Overtime	778,202	3.2%
Benefits	<u>6,394,205</u>	<u>26.2%</u>
Sub Total Salaries & Benefits	\$ 16,982,960	69.5%
Medicaid Tax	\$ 639,470	2.6%
Utilities	624,860	2.6%
State Allocations	<u>981,288</u>	<u>4.0%</u>
Sub Total Tax & Allocations	\$ 2,245,618	9.2%
Total Salary, Benefits & Allocations	\$ 19,228,578	78.7%
Non-Salary Expenses		
Food	\$ 396,200	1.6%
Other Operating	<u>4,822,742</u>	<u>19.7%</u>
Sub Total Non-Salary	\$ 5,218,942	21.3%
Total Operating Expenses	\$ 24,447,520	100.0%
Gain (Loss) from Operations	\$ (2,843,321)	

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

We collect approximately 88 cents out of every Dollar required

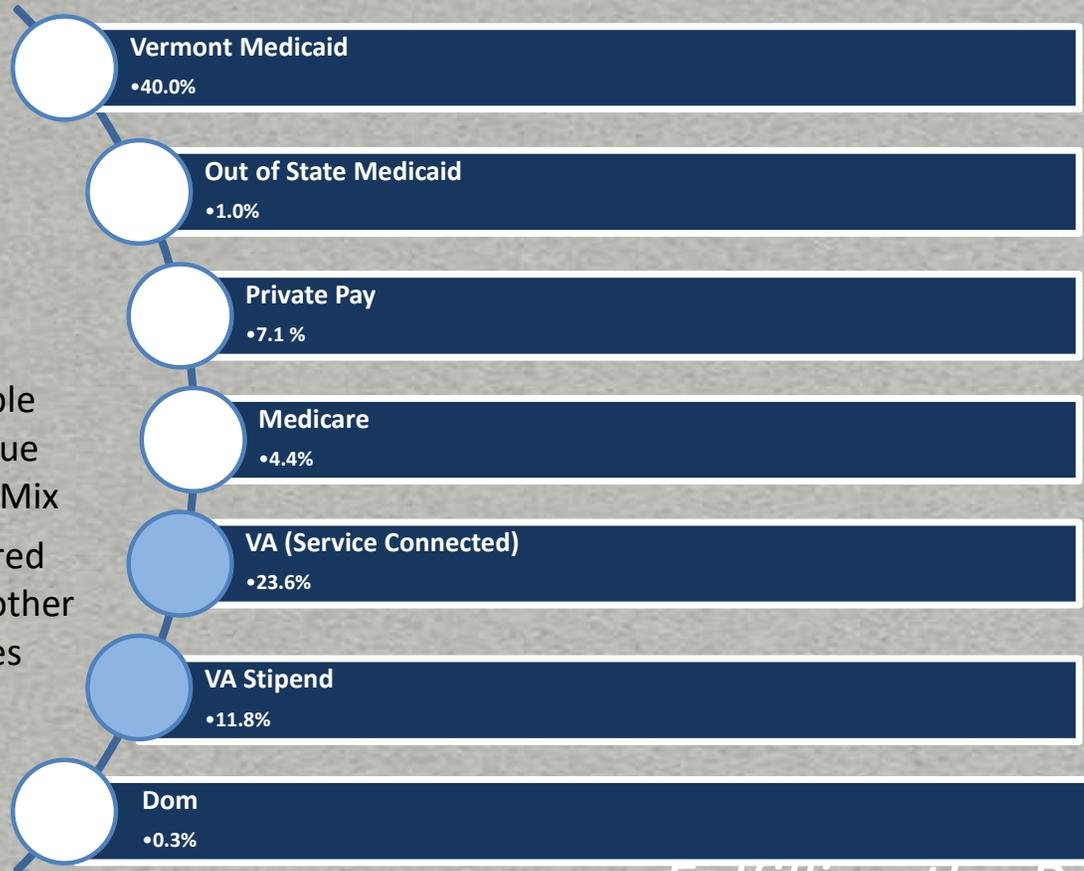


Budget



- 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
FY19 to FY22



	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Increase</u>
Salary & Benefits ↑	\$ 17,454,845	\$ 18,408,826	\$ 18,280,621	\$ 16,982,960	(2.7%)
Non-Salary ↓	<u>6,251,305</u>	<u>6,981,609</u>	<u>5,749,626</u>	<u>7,464,560</u>	19.4%
Total Budget Request	\$ 23,706,150	\$ 25,390,435	\$ 24,030,247	\$ 24,447,520	3.1%

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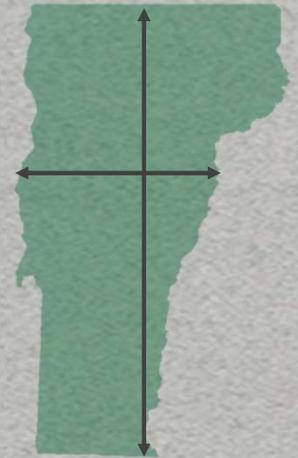
The Vermont Veterans' Home Path to a successful Future



Strategic Planning

- **Board of Trustee Involvement/Priority**
- Consultant Hired to assist with process
Zoom Meetings to maintain progress
- Veteran Demographics, Services, & future needs
- Plan Approved February 11, 2021

The Focus - Ability to care for Vermont's Veterans in need Into the future



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

VVH Tomorrow



VERMONT NATIONAL GUARD



VERMONT
VETERANS'
HOME



Vermont National Guardsmen supporting *Operation Rising Phalanx* stand with U.S. and Macedonian troops holding the Green Mountain Boys battle flag in North Macedonia



Vermont National Guard notified of 2021 deployment

Vermont Nursing Home Occupancy

Total and Medicaid
September 2020

(Yellow highlight indicated occupancy below 90%; red font indicated occupancy below 75%)

Nursing Home by County	Licensed Capacity	VT Medicaid (all types of VT Medicaid) Days	VT Medicaid Occupancy	Total Days	Total Occupancy
Bennington					
Bennington	91	1,116	40.88%	1,939	71.03%
Crescent Manor	90	1,385	51.30%	1,947	72.11%
Veterans Home	130	1,583	40.59%	3,277	84.03%
Centers for Living and Rehab	130	1,318	33.79%	2,547	65.31%
County Average (weighted)	441	5,402	43.83%	9,710	73.39%
Veterans Home	130	1,583	40.59%	3,277	84.03%
State	2,897	42,000	48.33%	62,202	75.02%



Key Factors for Budget Request



The Home's Veterans:

- Average Age 82.6
 - Youngest 53
 - Oldest 100
- Males 75
- Females 26
- 80 Veterans, including 6 Women
- Represent all branches of the Military
- World War II 9
- Korea 16
- Vietnam 39
- Gulf War 3
- Cold War 13

This results in:

- Higher Acuity/Care Needs
- Increase Need for 1 on 1
CY 20 total hrs: 43,863
FTEs 21.1



Receiving the Vermont Veterans Medal

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Key Factors for Budget Request

- 78.7%(\$19,228,578) of The Home's budget is fixed cost
 - **75.7% Salary Benefits**
\$16,982,960
 - **4.0% State Allocations**
\$981,288
 - **2.6% Utilities \$624,860**
 - **2.6% Bed Tax \$639,470**
- 11.6% (\$2,843,321) of our budgetary funding is General Funds
- 88.4% (\$21,604,199) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds





FY 2022 Challenges

VERMONT
VETERANS'
HOME

- **Meeting The Home's Financial Goals**
 - Decreased census with unexpected and planned for cost associated with the COVID-19 pandemic.
 - 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.



Budget Assumptions



• Revenue

- Based on an average daily census (ADC) of 125
- Private Room \$335 Semiprivate \$315 per day
- Vermont Medicaid Interim Payment Rate of \$475.00
- Service-Connected VA Daily Rate \$439.67
- VA Stipend Daily Rate \$115.62
- VA DOM Stipend Daily Rate \$49.91

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Budget Assumptions



- **Expense Challenges:**
 - COVID-19 Related Expense Increases
 - PPE Increased cost and use
 - Medical Provider costs
 - Travel Nurses
 - Temp employees limited to working at one facility.
 - COVID related out of work
 - Increase in technology costs and requirements
 - Increased 1 on 1 assistance requirement (isolation aggravation)
 - Overtime to support inefficiencies of supporting distinct neighborhoods
 - Respiratory Care Unit

Budget Assumptions

- **Expense Challenges:**

- Limited ability to reduce costs
- Increase need for 1 to 1 supervision of Veterans based on their acuity and safety of others
- FMLA resulting in high call out rate, increased overtime, need to use agency staff
- Costs associated with ongoing maintenance of the facility
- Impact of unexpected/unplanned census decline due to COVID-19



Cost Cutting Measures

- **Continuous Spending Review**
 - Ensuring costs are inline with daily census
- **LNA Class**
 - Train individuals to become LNAs
 - Fill our open positions
 - Reduce OT and agency use



Admissions & Marketing Focus of Effort

FY 22

- Expand upon Social Media Marketing effort
- Capitalize on gains
- Strategic Plan, Demographic review

FY 20/21

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

FY 19 Target Chittenden County

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

FY 18 Target Rutland County

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

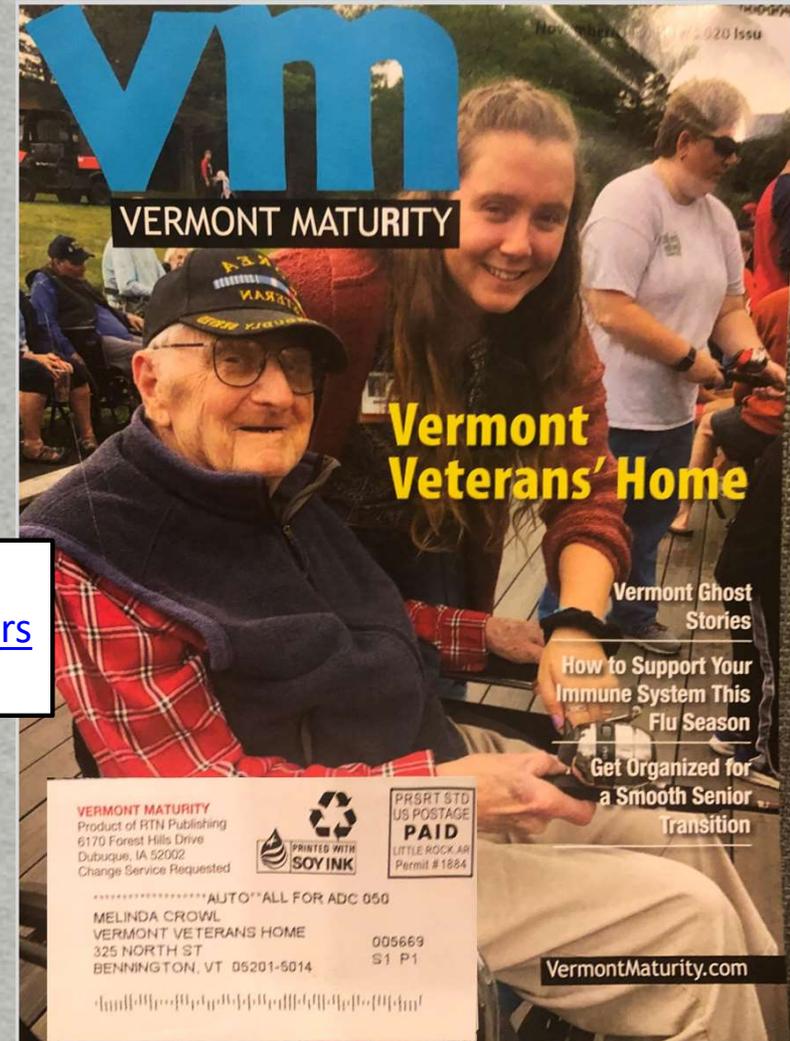


Where do Veterans live in VT?



County	Veteran Population	% Enrolled in VA
Chittenden	9,704	38%
Rutland	5,201	44%
Washington	4,700	37%
Windsor	4,467	58%
Franklin	3,930	9%
Bennington	3,432	45%
Windham	3,303	46%
Caledonia	2,551	46%
Orleans	2,376	50%
Orange	2,367	50%
Addison	2,268	9%
Lamoille	1,938	35%
Essex	753	51%

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 continue our community outreach by hosting several events on our Campus. These events have brought VVH tremendous Press, good will, and support.

Summer Concert Series- concerts were held this past summer on our front lawn, Many from the local community and surrounding area attended. This is a tremendous gift to the community for their resolute support of VVH. Virtual concert for 2020.

Fathers Day Car Show- this annual event continues to grow in popularity as visitor's routinely attend from the four contiguous states. June 2020 Cancelled due to COVID-19 hope to return for 2021

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. Virtual Ceremony for 2020

Veterans Motorcycle Ride - The Annual Veterans Ride occurs on VVH property with a barbeque and music for attendees. Events cancelled for 2020 due to COVID tentatively planning rescheduling for 2021

Holiday Tree Lighting- A Community event hosted by VVH for the Local community and their children; music, snack, the tree, and Santa. Virtual event for 2020.

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Community impact

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



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