

# 2022 Budget Adjustment Request



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

*Fulfilling the Promise*

**An Agency of the State of Vermont**



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# COVID-19 Update

- Total Veteran/Member Cases: 18
- Total Staff Cases: 46
- Total Veteran/Member Deaths: 4
- Average Daily Census 96



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# COVID Census Impact

Average Monthly Census



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# Vaccination Status

Information is based  
on data from  
12/13/2021

- Staff Vaccination
  - 82.5% all staff
  - 71% LNA
  - 75% Nurses
- Booster Info
  - 114 Received
  - 57%
- Veteran Vaccination
  - 96%
  - Remaining declined
- Booster
  - 84.26%

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# FY 2022 Request

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ CRF	Total \$\$
<b>Approp #1 Vermont Veterans' Home: FY 2022 Approp</b>	<b>2,843,321</b>		<b>11,868,942</b>		<b>9,735,257</b>			<b>24,447,520</b>
								-
<b>FY 2022 After Other Changes - Carry Forward Monies</b>		-	-	-	-	-	-	-
<b>Total Approp. After FY 2022 Other Changes</b>	<b>2,843,321</b>	-	<b>11,868,942</b>	-	<b>9,735,257</b>	-	-	<b>24,447,520</b>
Temporary Employment Agencies (507630)	1,500,000							1,500,000
ADS End User (516662)	100,000							100,000
Food (520700)	75,000							75,000
Electricity (521100)	90,000							90,000
Medical Lab Supplies (521810)	175,000							175,000
Other Equipment (522400)	70,000							70,000
Estimated VT Medicaid Settlement FY20	(790,000)		790,000					-
Safety Repairs from Maintenance (512000)	207,135							207,135
Retention monies (500000, 500010, 500040)	128,680							128,680
								-
								-
								-
<b>Subtotal of Increases/Decreases</b>	<b>1,555,815</b>	-	<b>790,000</b>	-	-	-	-	<b>2,345,815</b>
<b>FY 2021 Governor Recommend</b>	<b>4,399,136</b>	-	<b>12,658,942</b>	-	<b>9,735,257</b>	-	-	<b>26,793,335</b>
<b>Vermont Veterans' Home FY 2022 Appropriation</b>	<b>2,843,321</b>	-	<b>11,868,942</b>	-	<b>9,735,257</b>	-	-	<b>24,447,520</b>
<b>Reductions and Other Changes</b>	-	-	-	-	-	-	-	-
<b>SFY 2022 Total After Reductions and Other Changes</b>	<b>2,843,321</b>	-	<b>11,868,942</b>	-	<b>9,735,257</b>	-	-	<b>24,447,520</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>1,555,815</b>	-	<b>790,000</b>	-	-	-	-	<b>2,345,815</b>
<b>Vermont Veterans' Home FY 2022 Governor Recommend</b>	<b>4,399,136</b>	-	<b>12,658,942</b>	-	<b>9,735,257</b>	-	-	<b>26,793,335</b>

# Agency Staff

- 40% of current staff is agency
- Recent increase in rates by contracted agencies.
- Difficulty recruiting
  - National Healthcare worker shortage.
  - Difficult to compete with incentives of local hospital.
- Need to ensure staff can quarantine as needed.
- Pandemic resulted in inability to use temporary staff that worked in other healthcare locations.



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# Food Costs

- Food Costs
  - National food costs are up an average of 3% across all categories.\*
  - Some categories are up almost 8% such as meat.\*
  - Suppliers do not always have what we need
    - Requiring items to be purchased from local stores if they are available.

\* [CPIforecast.xlsx \(live.com\)](#)

# Other Expenses

## Medical Supplies

- Continued increased cost due to COVID
- 6-month supply
  - Gowns
  - Gloves
  - Surgical Masks
  - N-95 Masks
  - Face Shields/Goggles

## ADS & Electricity

- Budget vs. Actual Adjustment

# Equipment & Repairs

- Equipment
  - Purchased screening devices for all entrances
  - Outdoor sheds to allow for visits in the colder weather.
- Repairs
  - Fire Caulking/Smoke Barrier Sealing  
\$30,000
  - O2 Leak Repairs  
\$60,000
  - Floor Repairs  
\$20,000
  - Repairs to Waste Piping  
\$52,135





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# Questions

