

Fiscal Year 2016 Budget Presentation

Iowa Veterans Home

Jodi Tymeson, Commandant



Our Mission:

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

The Iowa Veterans Home

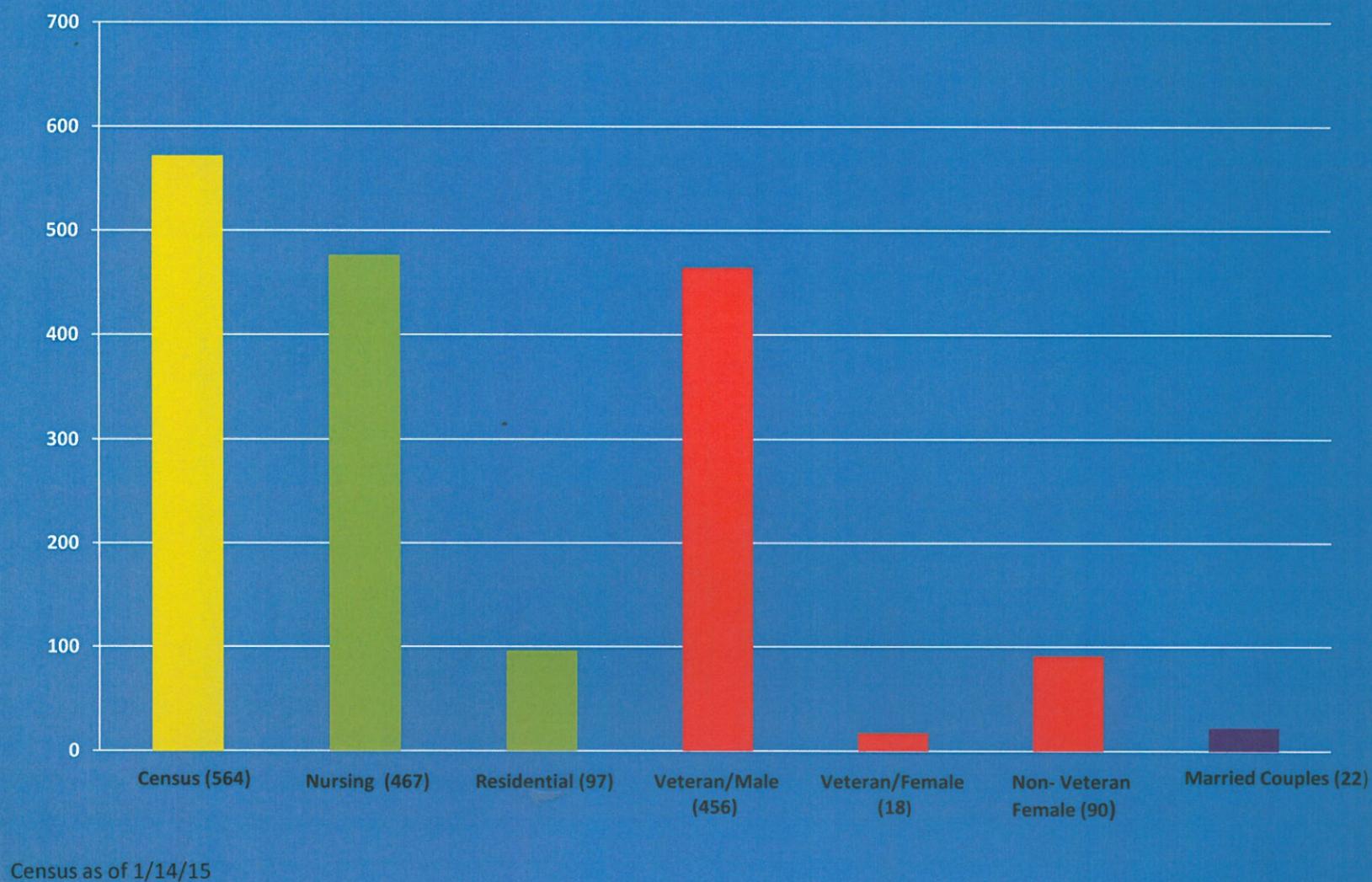
127 Years of Service



Recent Accomplishments:

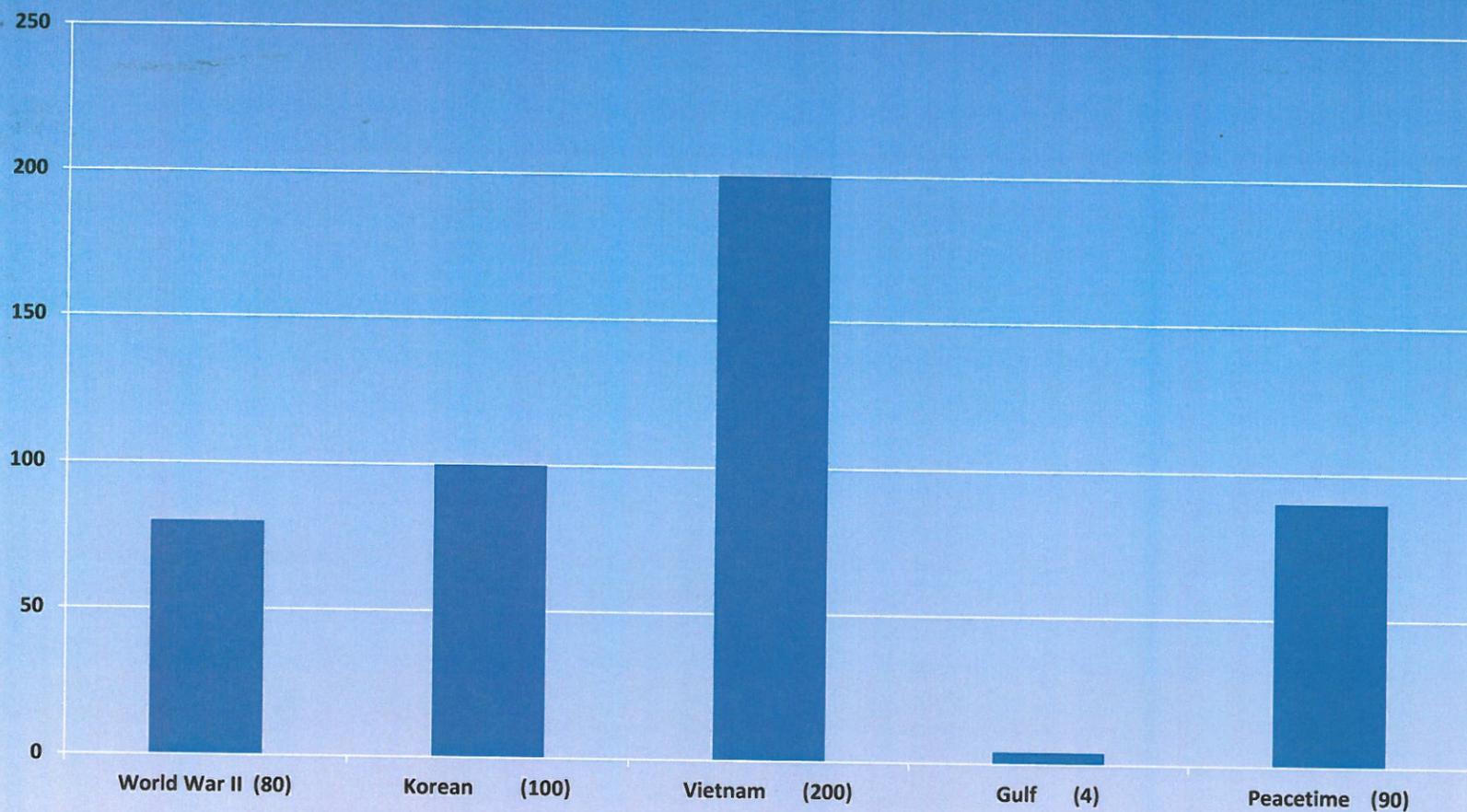
- Excellent DIA Survey in August 2014 – No resident-care citations
- 2 Excellent VA Surveys in 2014 – March (Annual) & June (Recognition)
- Increased recreational therapy activities for residents
- Increased arts & crafts and ceramics programs for residents
- Moved open gym area up out of the basement; working to move all resident services out of the basement
- Remodeled Canteen and completed a major flooring project in Heinz Hall
- Boiler Project Completed June 2014
- Generator Upgrade/Transportation Building Completed June 2014
- Transition to single rooms with private showers continues:
Dack & Malloy Renovation Continues for completion in May 2016

CENSUS



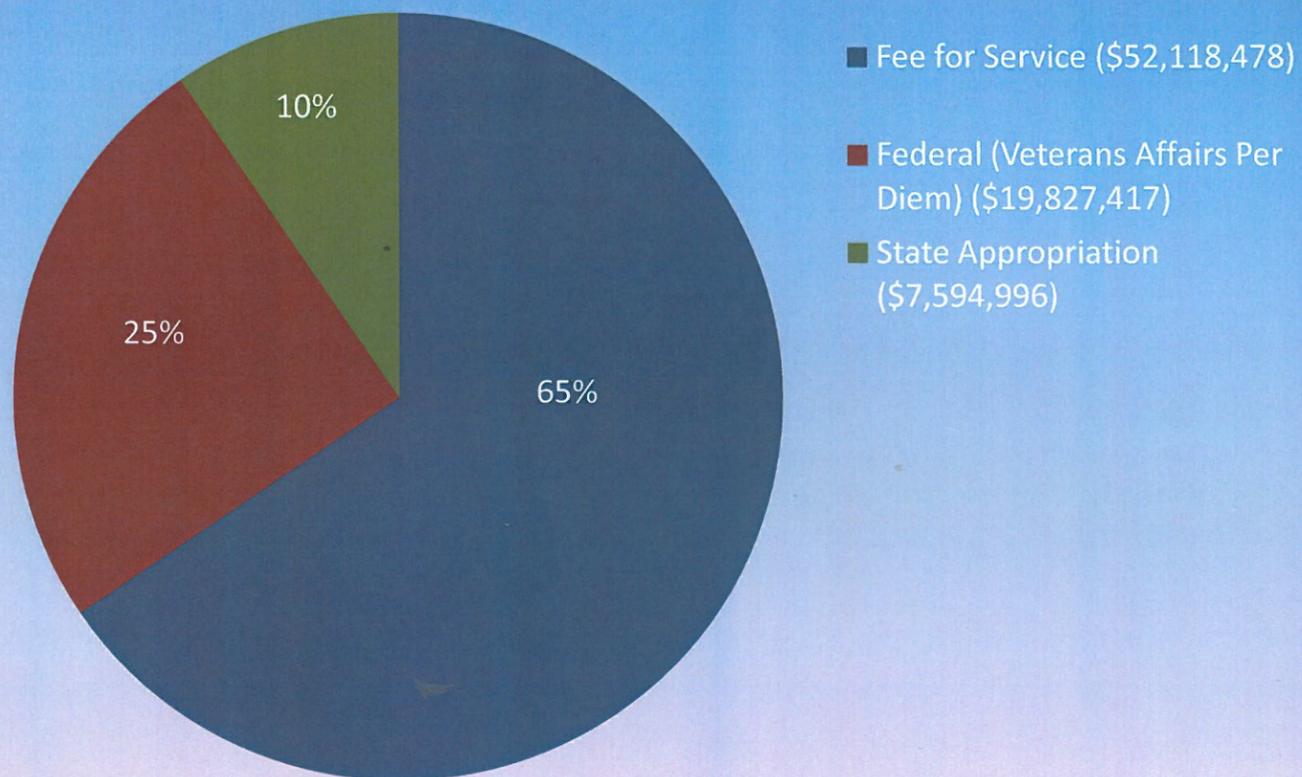
Residents by War Served

1/14/14

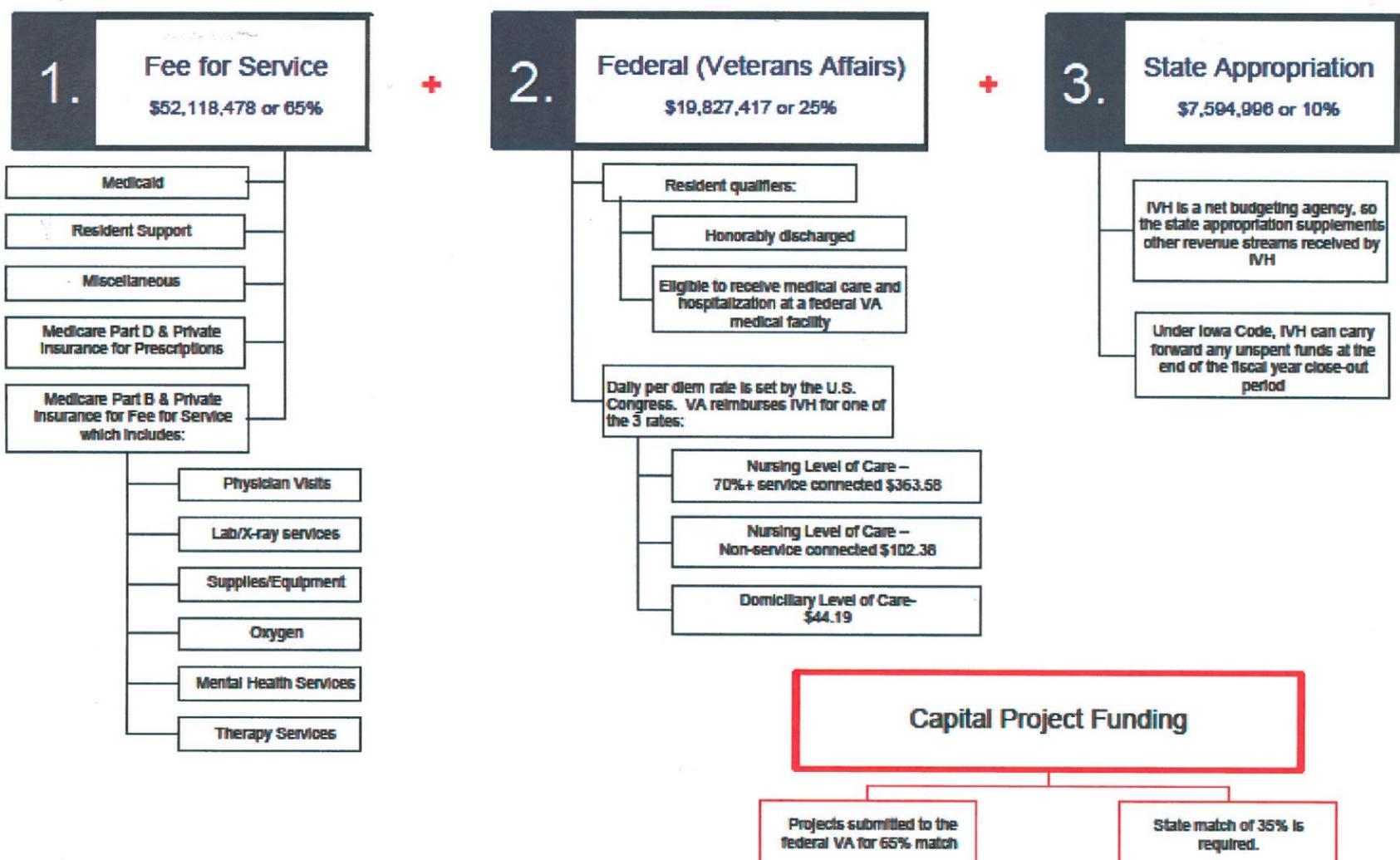


Fiscal Year 2016 Department Request

State Appropriation
\$7,594,996



How the Iowa Veterans Home is Funded in FY16



FY16 IVH REVENUES

Medicaid	\$33,982,365
Resident Support	\$14,529,100
Insurance Companies	\$ 2,338,875
Medicare Part B Fee for Service	\$ 1,128,000
Sales, Rents, Fees, Other	\$ 82,498
Veterans Affairs CBOC & Drug Reimbursement	<u>\$ 57,640</u>
Sub-total of fees	\$52,118,478
Veterans Affairs Per Diem	\$19,827,417
State Appropriation	<u>\$ 7,594,996</u>
Total Revenues	\$79,540,891

FY16 Expenditures

Personnel Services	\$ 64,694,042.00	81.33%
Professional & Outside Services	\$ 3,972,937.00	4.99%
Drug Costs	\$ 1,748,000.00	2.20%
Food	\$ 1,908,488.00	2.40%
Utilities	\$ 1,549,073.00	1.95%
IntraState Reimbursements	\$ 824,658.00	1.04%
Medical Supplies	\$ 882,510.00	1.11%
Equipment	\$ 2,132,366.00	2.68%
Other Supplies	\$ 729,790.00	0.92%
Workers Compensation	\$ 465,132.00	0.58%
Travel & Vehicle Depreciation	\$ 224,950.00	0.28%
Communications	\$ 191,000.00	0.24%
Equipment Rentals	\$ 87,210.00	0.11%
Miscellaneous	<u>\$ 130,735.00</u>	<u>0.16%</u>
Total Expenditures	<u>\$ 79,540,891.00</u>	<u>100.00%</u>

Capital Projects:

Current Ongoing:

- Dack & Malloy Renovation (State \$12.8M & Federal \$23.8M = Total \$36.6M)
- Fire Damper (State \$78,400 & Federal \$145,600 = Total \$224,000)
- Nurse Call System (State \$168,953 & Federal \$313,770 = Total \$482,723)
- Paging System (State \$83,317 & Federal \$154,731 = Total \$238,048)



Capital Requests:

- Powerhouse Building: Replace emergency fuel tanks for Boilers/Generators and Install Spill Containment. (State's Cost \$1.8M)
- Malloy Building: Laundry Renovation for Building Access (State's Cost \$3M)
- Sheeler, Loftus, Malloy & Dack buildings: Air Handler Unit Replacements (State's Cost 6M)

FY 17

- Sheeler & Loftus Building: Sheeler & Loftus Building Renovations (State's Cost \$2M)
- Loftus ADA ramp: (State Cost \$500K)



Five Year Strategic Plan



1. Provide the highest quality of care, services, and activities to our residents to maximize their quality of life.
2. Ensure availability and maximize usage of human, physical, and financial resources to ensure current and future operations.
3. Create a culture of safety awareness, quality assurance, and performance improvement.
4. Implement a dynamic leadership and staff development program focused on skill development and building effective teams.
5. Ensure a communication system that is both efficient and effective.