

Iowa Veterans Home

FY 2012 Annual

Building A Future On The
Foundation Of Our Past



Caring:
Our only reason for being

About Us

General Information:

- Founded in 1887, under the motto "Iowa Forgets Not the Defenders of the Union."
- Third largest state-owned facility for veterans in the nation
- 650 residents, 850 staff and volunteers
- The beautiful campus spans almost 150 acres, with five main resident care buildings.

Requirements for admission to the Iowa Veterans Home:

- Honorably discharged veterans and/or their spouse or widow;
- Demonstrated medical or financial need; and
- Eligible for VA medical treatment.

Cost of care at the Iowa Veterans Home:

- Eligible residents are admitted without regard to their financial status.
- The cost of care includes all services (listed below) available at IVH.
- The rate of payment is based on the actual cost of care and the individual's ability to pay using available resources.

Services Available:

- Nursing Care
- Primary Care Physician
- Dementia Care
- Prescription Medications
- Hospice & Palliative Care
- Rehabilitation Therapies
- Mental Health Services
- Laboratory/X-Ray
- Respiratory Care
- Social Services
- Nutritional Needs
- Spiritual Care
- Recreational Activities
- Substance Abuse Services
- Domiciliary/Residential Level of Care

A Message from the Commandant

This last year we've made great strides toward changing the IVH from large units with two-person rooms, to smaller units with single rooms for every resident. In December of 2011, the construction for 180 single rooms in the Fox & Ulery buildings was complete. On March 9, 2012 the United States Department of Veteran Affairs (USDVA) recognized and certified all 180 beds. This could only be accomplished by passing a totally deficient free inspection by the USDVA. This had not been done in recent memory. By April we had all 180 beds fully occupied and no longer had veterans living in four people rooms. The leaders and staff performed exceptionally well in accomplishing this with very little anxiety to our residents and their families. They all deserve a great amount of Thanks. The residents who live in the new buildings continue to enjoy their environment.

During this past year we started the design to renovate the Dack & Malloy buildings from double rooms with no bathrooms to all single rooms with fully functional baths.

There will be rooms for couples to share on each unit, so they can continue to age in place together. We will submit that design to the USDVA for approval in December of 2012, with construction starting in late Winter or early Spring of 2013.

Budget wise we ended the year on a great note by returning approximately \$3.5 million to the state. This is a result of streamlining our operation by reviewing every position, process, and procedure to ensure we are getting the best out of every area of responsibility.

Fiscal Year 2012 has been a success and we go into FY 2013 knowing we have some challenges as we continue to improve upon the way we deliver services to those who have ensured our freedom. I have no doubt we will demonstrate success once again.



David G. Worley



Financials FY12

EXPENDITURES:

Personnel Services	\$ 60,223,270
Professional & Outside Services	\$ 3,476,836
IntraState Reimbursements & Transfers	\$ 3,131,742
Drug Costs	\$ 1,806,283
Food	\$ 1,752,012
Utilities	\$ 1,195,648
Medical Supplies	\$ 877,973
Equipment, software, computer supplies	\$ 950,985
Other Supplies	\$ 648,725
Workers Compensation	\$ 474,845
Equipment Maintenance & Repairs	\$ 560,411
Miscellaneous	\$ 159,798
Travel & Vehicle Depreciation	\$ 178,430
Communications	\$ 164,437
Equipment Rentals	\$ <u>90,503</u>
➤ Total Expenditures	\$ <u>75,691,898</u>

Member Days:

Veteran Days:	188,732	82.7%
Non-Veteran Days:	<u>38,543</u>	<u>17.3%</u>
All Member Days	222,275	100.0%

Meeting the Budget Challenge

In response to the state-wide fiscal challenge during FY12, the IVH developed a plan that included the following strategies:

- Reduce overtime, including comp time;
- Continue perfect attendance policy to help with OT
- Review all vacant positions for full impact to the mission
- Reduce all travel (for staff) and training costs
- Evaluate every procedure for full effect on the budget
- Adjust Medical Officer of the day scheduling

IVH sees this as an opportunity to be creative in meeting future budget challenges while continuing to provide quality care to our residents.

Revenues by Funding Source:

State Share	\$ 8,952,151	11.8%
Medicaid	\$ 29,954,225	39.6%
VA Per Diem, drug reimbursement & CBOC	\$ 19,456,433	25.7%
Resident's Participation & Net Carryforwards	\$ 13,635,609	18.0%
Third Party Insurance	\$ 2,424,458	3.2%
Medicare Part B	\$ 1,148,553	1.5%
Other Revenues	\$ <u>120,469</u>	<u>.2%</u>
➤ Total Revenue Sources	\$ <u>75,691,898</u>	<u>100%</u>

Average daily census: 607

Average state share for cost of care (all levels): \$40.28 per day



CONSTRUCTION DEVELOPMENT

In December 2011 IVH received notice that the Dack & Malloy renovation (FAI 19-040) and Generator & Transportation upgrade (FAI 19-038) were approved for funding by the United States Department of Veterans Affairs. Final design will be submitted for approval in December 2012, with construction to start early spring 2013. We submitted two additional projects for funding, a 72-bed nursing building (FAI 19-039) with all single rooms in twelve bed households, and an upgrade to our boiler (FAI 19-041). We anticipate these to be funded in Federal FY 13.

Construction Plan Funding Summary

	35% State Portion	65% Fed Match	100% Total
Dack & Malloy	\$11,670,232	\$21,673,288	\$33,343,520
Generator & Transportation	\$259,237	\$481,441	\$740,678
CLC 72-Bed Project	\$8,458,111	\$15,707,920	\$24,166,031
Boiler	<u>\$341,572</u>	<u>\$634,347</u>	<u>\$975,919</u>
TOTALS:	\$20,729,152	\$38,496,996	\$59,226,148

March
Residents
moved into
Fox Building
(60 beds)

2012

April
Residents
moved into
Ulery Building
(120 beds)

2012

FY 12 Performance Measures

Percent satisfaction of IRCC teams with the involvement of Mental Health providers in responding to concerns of resident behaviors, exacerbation of mental, emotional, behavioral and substance use problems.

- Target: 80%
- Actual: 96%

Rate of lost work days due to injury on the job.

- Target: 5.0
- Actual: 4.1

Number of nursing beds.

- Target: 519
- Actual: 519

Percent routine work orders that are completed within three days.

- Target: 88%
- Actual: 75%

Percent completion of annual maintenance plan.

- Target: 85%
- Actual: 81%

The IVH Performance Plan includes measures that continually guide us toward providing the best possible care for Iowa veterans and their spouses or widows. The following information is a brief overview; more information can be obtained by going to the IVH website ("About Us" section) or by calling 641-753-4599. Performance goals and results for FY 2012 are as follows:

Percent of residents participating in IVH annual flu vaccination program.

- Target: 80%
- Actual: 91%

Percent of residents satisfied with rehabilitation therapy programs.

- Target: 95%
- Actual: 92%

Percent medication dispensing errors.

- Target: 1.5%
- Actual: 0.12%

Percent residents taking 9 or more medications with appropriate indication.

- Target: 95%
- Actual: 87%

Rate of medication administration error rate per every 10,000 doses.

- Target: 2.0
- Actual: 1.35

Housekeeping - Percent of work orders completed by housekeeping.

- Target: 100%
- Actual: 100%

Housekeeping – Percent resident satisfaction with housekeeping.

- Target: 96%
- Actual: 98%

Percent resident satisfaction with availability and response of social worker.

- Target: 80%
- Actual: 96%

Percent residents with a minimum of five activities per month.

- Target: 90%
- Actual: 92%

Percent of dollars billed that are collected.

- Target: 99%
- Actual: 99%

Percent resident satisfaction with food services.

- Target: 80%
- Actual: 84%

Percent of employees attending mandatory training.

- Target: 99%
- Actual: 100%

Percent obese resident population.

- Target: 39%
- Actual: 45%

Please visit our website at www.IowaVeteransHome.org:

- See photos of the facility and special events;
- Check out the Calendar of Events;
- Download the twice-monthly newsletter and other media;
- Contact us via email to request more information or schedule a tour;
- Link to other veteran-related organizations.

To plan a trip to the Iowa Veterans Home, check out the map below:



Iowa Veterans Home
1301 Summit – Marshalltown, IA 50158
641-752-1501 – 800-645-4591

Thank You

IVH wishes to thank the Veterans Service Organizations and other community groups and individuals for their donated time, talents, and funds.

Many citizens volunteer their time to IVH, which greatly enhances the quality of life for Iowa's veterans.

Working closely with the federal VA reduces costs to IVH by purchasing products through the federal pricing contract. Occasionally, the VA provides equipment, such as wheelchairs and hearing aids, to IVH residents.