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STATE OF NEVADA
OFFICE OF VETERANS' SERVICES

January 28, 2003

Status of Southern Nevada Veterans Nursing Home

Initial VA Certification survey: May

Dedication: June 28

Started admitting veterans on regular basis: August

Admitted 6 veterans: August

Medicare and Medicaid Certification and License: August

Tom Feeback, interim Administrator, started: September

Opened Alzheimer section: December

Current census is: 44

Total Staff is: 75

We are working with a consultant, Gary Bermeosolo, and expect to meet requirements for a second VA Certification visit within next 30 to 60 days.

Efforts to obtain a new administrator for the home are continuing. I hope to have a commitment from one of two very qualified candidates in the next two weeks. A national level search for a Director of Nursing, to replace the one who resigned in December, is underway. We are using the state personnel system as well as national association of SD NH, and also may promote from within.

We will stop admitting at 59 residents for 30 days and conduct top to bottom review of all areas of operation to ensure residents are receiving quality care, proper medication, and that we are using proper documentation and accounting procedures.

The admissions rate is hampered by stale application information. Some applications are over two years old. Over 60 veterans have passed away since submitting their applications.

Mr. Feeback and the staff members are working very hard to bring this state of the art long term care health facility on line to serve Nevada Veterans.

We expect the balance of CY 03 will be required to fill to capacity.

The Northern Nevada Veterans Memorial Cemetery opened in July 1990 in Fernley with a total of 43 acres designated as burial grounds. As of FY03, 6 acres have been developed and are under irrigation. A total of 393 burials were performed in FY02 (total since July 1990 is 3,000+). Employees (4) include 1 superintendent, 1 administrative assistant and 2 grounds equipment operators.

A master plan for the cemetery was started in FY00 in preparation for an extensive expansion in the Spring/Summer of 2003. The expansion will add four additional acres under irrigation, new administration and maintenance buildings and improved public areas. The high cost of irrigation water has us looking at an underground water system that promises to save water costs and deliver water more efficiently in the desert soil.

The Southern Nevada Veterans Memorial Cemetery opened in April 1990 in Boulder City with a total of 80 acres designated as burial grounds. As of FY03, 24 acres have been developed and are under irrigation. A total of 1,579 burials were performed in FY02 (total since April 1990 is 15,000+). Employees (11) include 1 superintendent, 1 management assistant, 2 administrative assistants and 7 grounds equipment operators.

A major expansion program completed in FY01 added 6 additional acres under irrigation. A chapel was also completed and opened in FY01.

NEW PROGRAMS

There are no new programs contained in this budget submission. A separate request for seed money to develop 6 acres of burial grounds at the Southern Nevada Veterans Memorial Cemetery is contained in the FY 02/03 CIP. This project is currently in the design phase.

A \$50,000 feasible study for advanced planning for establishing a Veterans Nursing Home in Northern Nevada is contained in the FY 04/05 CIP.

ONGOING PROJECTS

The expansion of both cemeteries is 100% reimbursable through a federal grant.

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NEVADA VETERANS NURSING HOME
Budget Hearing Information

SENATE COMMITTEE ON FINANCE
ASSEMBLY COMMITTEE ON WAYS AND MEANS

JANUARY 28, 2003

- Facility update to include the hiring of a new administrator and director of nursing service for the facility – Chuck Fulkerson
- Overview of Facility
 - The Nevada Veterans Nursing Home is currently providing services to 44 residents with a total capacity of 180.
 - The Alzheimer's Unit opened in December of 2002 and currently is serving eight residents with a capacity of 24 residents (this is included in the 180 total capacity).
- Veterans Administration Certification
 - Certification from the Veterans' Administration is still pending. All items requested from the Veterans' Administration have been provided and final determination is in Washington D.C. When the facility reaches 50 to 60 residents the V.A. will do a follow-up, on-site, survey. Information received from the V.A. locally indicated that certification can be granted prior to follow-up survey. A time frame for approval is unknown. Follow-up correspondence is ongoing with the V.A. locally in Las Vegas. They are the designated service center for the facility.

- Veterans Administration Certification (cont.)
 - If certification is not received the facility should have sufficient funding through the end of the current fiscal year, provided expenses in all categories are controlled and census is controlled to a maximum of 60 residents. Additional census would require additional expenditures for labor, etc that the current fiscal year appropriations could not withstand.
 - It is unknown at this time if VA funding will be retroactive. The facility has complied with all of the timetables stipulated by the VA. If not, it will be through no fault of the facility. The other sources of funding for the facility include the private portion paid by the individual resident, Medicare and Medicaid. Medicaid and Medicare have been approved. We have just recently submitted our first bill to both sources. Through the end of December, 2002, the accounts receivable for the private portion is \$7,220.
- It has is believed that there is sufficient funding for the facility to operate through the end of the fiscal year (state appropriations and private funds) without supplemental appropriations being required. See attachment A.
- Overall there should not be any adjustments to the budget once a new administrator is hired. It may be necessary to move funds via a work program between categories but overall there should be no additional funds required.
 - It should be reiterated that adherence to budget on a monthly basis and the use of sound business practices will be prerequisite to the success of the facility.
- Eventually the facility will be operated at capacity of 180 beds. To insure compliance with sound business practices, the facility will cease admitting residents when the census reaches 60. For a period of time admissions will be curtailed to complete an audit of all nursing practices, chart audits, personnel analysis, and a complete review of all business office functions. Once satisfactory results are achieved, the second 60 bed unit will be opened and admissions will resume until the remaining beds are filled.
- At the April 10, 2002 meeting of the Interim Finance Committee a work program revision of \$111,233 was approved for a grounds building. This project is currently on hold while questions regarding its feasibility and other options are reviewed.

- Also, at the April 10, 2002 meeting of the Interim Finance Committee an additional work program revision of \$69,050 was also approved for a barcode inventory tracking system. This project is nearing completion with an anticipated 'go live' by the end of February 2003.
- Status of the two state Veterans' cemeteries -- Chuck Fulkerson
- Overview of additional budget recommendations -- Chuck Fulkerson

NEVADA VETERANS NURSING HOME
Estimated Revenues and Expenditures
for Fiscal Year 2003

Description	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Total
Patient Days		114	175	374	664	867	1,240	1,596	1,767	1,710	1,767	1,710	11,984
Expenses	\$161,527	\$273,984	\$260,993	\$362,482	\$345,945	\$324,358	\$504,702	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$4,108,991
Patient Revenue		\$8,225	\$30,650	\$24,979	\$37,599	\$61,594	\$62,000	\$79,800	\$88,350	\$85,500	\$88,350	\$85,500	\$652,547
License Plate Revenue			20,100	11,660		17,598	10,228						59,586
Total Revenue		\$8,225	\$50,750	\$36,639	\$37,599	\$79,192	\$72,228	\$79,800	\$88,350	\$85,500	\$88,350	\$85,500	\$712,133
Appropriations Used	\$161,527	\$265,759	\$210,243	\$325,843	\$308,346	\$245,166	\$432,474	\$295,200	\$286,650	\$289,500	\$286,650	\$289,500	\$3,396,858
Appropriations Remaining at End of Month	\$3,309,092	\$3,043,333	\$2,833,090	\$2,507,247	\$2,198,901	\$1,953,735	\$1,521,261	\$1,226,061	\$939,411	\$649,911	\$363,261	\$73,761	

Notes: July - December 2002 -- Actual Revenue and Expense
January 2003 -- Estimated Expenses include prorations based on actuals through 01/22/03 and a third pay period in the month.
January 2003 -- Estimated Patient Days are based on an average daily census of 40 residents.
February - June 2003 -- Estimated Patient Days are based on an average daily census of 57 residents.
February - June 2003 -- Estimated Patient Revenue is based on \$50 per patient day.
February - June 2003 -- Estimated Expenses are based on current staffing levels and historical operating expenses.