

# FY 10–11 Annual Report



## MISSION

Under the direction of the Colorado Department of Human Services, the mission of the Division of State Veterans Nursing Homes is to honor and serve our nation's veterans, their spouses and Gold Star Parents by creating opportunities for meaningful activity, continued growth and feelings of self-worth in resident-centered long-term care and supportive living environments.



Colorado Department  
of Human Services

*people who help people*

[www.colorado.gov/cdhs/  
veteranshomes](http://www.colorado.gov/cdhs/veteranshomes)



*Caring communities that  
honor America's heroes!*

## Letter to stakeholders



**Mindy Montague**

Homelake is now in its 120th year of being a “caring community that honors America’s heroes!” Homelake serves individuals who require skilled nursing care, long-term care, short-term rehabilitation, respite services and hospice care. The domiciliary, our assisted living-like cottages, houses those who are more independent. We are

very pleased to announce that the domiciliary renovation project is complete, and that the U.S. Green Building Council has awarded the project LEED for Homes™ Platinum-level certification. LEED (Leadership in Energy and Environmental Design) for Homes™ is a green-home certification program that rewards homes designed and built to be energy and resource efficient, healthier and more durable for

occupants. Also, according to Boulder Associates Architects, the Homelake cottage domiciliary is now the only facility in Colorado providing an assisted living-like environment to be Platinum-certified within LEED for Homes™.

Homelake is committed to the relationships it shares with actively involved veterans groups, the community, the Community Advisory Board and the Homelake Historic Preservation Foundation Board. We are proud of the care and support that our dedicated staff provides to our veterans and family members. We are invested in providing quality services, and we welcome any ideas to better serve our residents.

**Mindy Montague, Administrator**  
Colorado State Veterans Center at Homelake

## FY 10–11 accomplishments

- Homelake continues its commitment to culture change. We have two staff members who are certified Eden Educators. They conducted four quarterly Eden Associate trainings for 40 staff members, one refresher course for previously trained Eden Associates and one monthly all-staff training on culture change. They also cover culture change during our quarterly annual trainings. Homelake is looking at becoming an Eden-registered Home this year. In addition, our first six advocates, selected by residents, have completed their 18-month leadership training and are continuing to work on behalf of our residents and staff. The next group is starting its training, with eight advocates participating. The managers continue their monthly leadership training and are supportive of staff participation.
- We are marketing for improved census in both the nursing home and domiciliary, including Medicare-funded services and respite care. We have expanded these efforts to outlying states through personal contacts, newsletters, news releases, public service announcements, radio advertisements and e-mail.

- Nursing home resident satisfaction survey scores were above the average state survey scores in 18 out of 25 areas surveyed. Residents have given



Homelake above state average scores for four years on the following items: attention to resident grooming, choices/preferences, cleanliness of premises, quality of dining experience, quality of laundry service and quality of meals. Enjoying meals and having menu choices have always been and will always be of utmost importance to our residents, so we continue to strive to provide what our residents want, when they want it. Homelake’s family satisfaction surveys also were above the state average in each of the 24 rating categories.

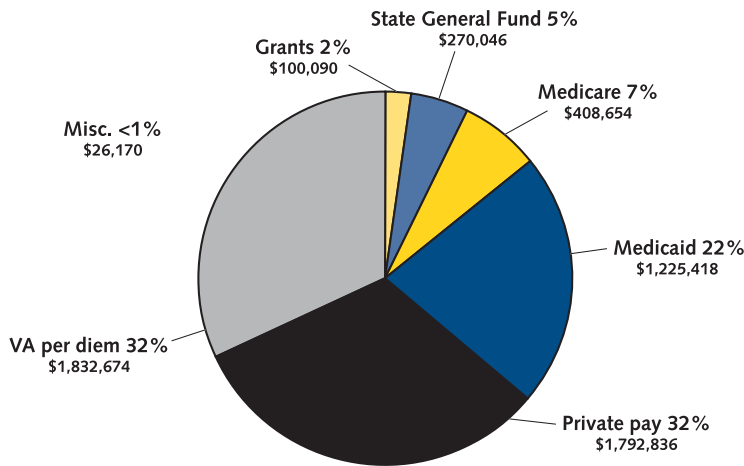
- Additionally, Homelake scored above the national average in four of the five domains: overall satisfaction, recommendation to others, quality of care and quality of service.



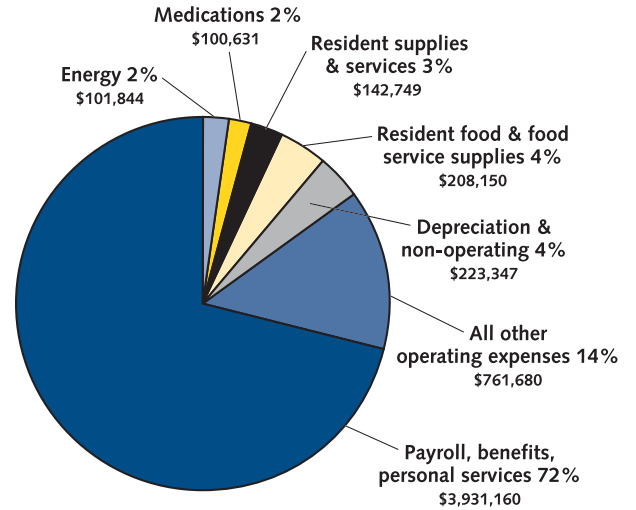
# Financial overview: Colorado State Veterans Center at Homelake

	FY 08-09	FY 09-10	FY 10-11
Revenue	\$5,891,660	\$5,612,383	\$5,655,888
Operating expenses	\$5,540,746	\$5,545,219	\$5,246,213
Non-operating expenses	\$223,137	\$235,902	\$223,347
Profit/(Loss)	\$127,777	(\$168,738)	\$186,328

## FY 10-11 revenue: \$5,655,888



## FY 10-11 expenditures: \$5,469,560



## FY 10-11 resident census

HOMELAKE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVE
Beds (nursing home)	60	60	60	60	60	60	60	60	60	60	60	60	60
Average census	46.97	45.71	45.1	46.1	48.83	50.23	49.68	46.61	44.97	44.6	46.77	48.37	47
Occupancy	78.3%	76.2%	75.2%	76.8%	81.4%	83.7%	82.8%	77.7%	75.0%	74.3%	78.0%	80.6%	78.5%

## Analysis of financial issues

Colorado State Veterans Center at Homelake maintained financial stability for fiscal year 2010-2011 (FY 10-11), ending the year with an overall profit of \$186,328. This is a major accomplishment over the prior year's loss of \$168,738.

This year, we sustained a loss in the domiciliary cottages, as the renovation project was completed in October 2010, and we have slowly been increasing census by filling the vacant renovated cottages. At the close of FY 10-11, we still had 26 cottages vacant. The nursing home maintained an average census for the year of more

than 47 residents. As a result, the nursing home realized a profit for the fiscal year, which exceeded the loss in the domiciliary.

Homelake minimized expenses and utilized vacancy savings to ensure that the Home realized a profit for this fiscal year. Expenses were cut in both programs over the past two years by \$294,533. With the increased marketing and inquiries generated in the past several months, we are projecting that our census will substantially increase for both programs and will lead to an even healthier profit in FY 11-12.

**KEY STAFF**

Mindy Montague, Nursing Home Administrator

John Anderson, Social Services Manager

Dorothy Chambers, Dietary Manager

Christa K. Davis, Controller/Business Manager

Crystal Gallegos, Director of Nursing,  
Nursing Home

Rhonda Magnuson, Health Information Manager

Chris Paradisa, Physical Plant Manager

Pam Self, Admissions and Community Relations  
Marketing Director

Melanie Squire, Activities Director

Tracy Vargas, Director of Nursing, Domiciliary

Rehabilitation Team:

Janice Richardson, RN

Francis Gutierrez, CNA

Gerald Olivas, CNA

**ADVISORY BOARD**

Daryl Booker

Chuck Bryant

Lyle Dye

Lewis Entz

Sue Getz

Bill Gibson

David Ledford

Erin Smith

Margaret Teckenbrock

Jeff Washburn

**COLORADO STATE VETERANS CENTER  
AT HOMELAKE**

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Toll-free 888.838.2687 or 719.852.5118

e-mail: [csvc.homelake@state.co.us](mailto:csvc.homelake@state.co.us)

Our vision is that residents experience compassion, dignity and companionship in communities filled with life, love and laughter.

Colorado's State and Veteran Nursing Homes are operated as self-funded enterprises by the Colorado Department of Human Services (CDHS). CDHS oversees Colorado's 64-county departments of social/human services, public mental health system, system of services for people with disabilities, juvenile corrections system, vocational rehabilitation system and all state and veterans nursing homes, through more than 5,000 employees and thousands of community-based service providers.



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