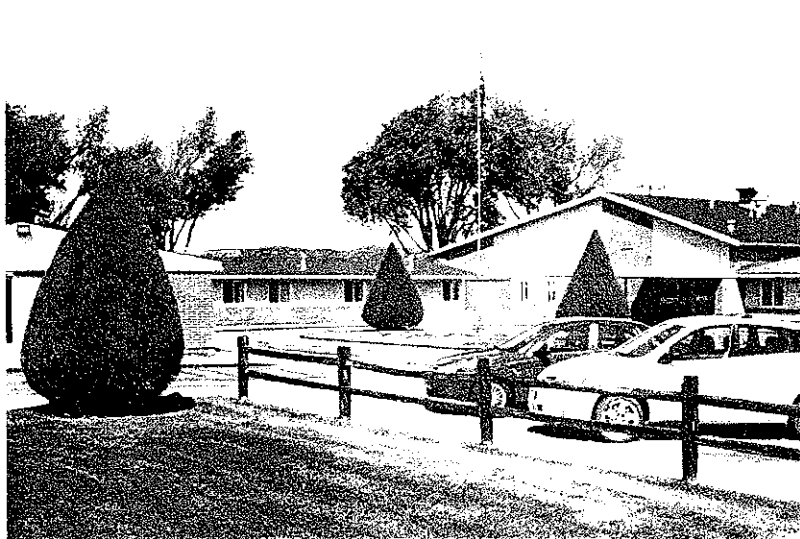


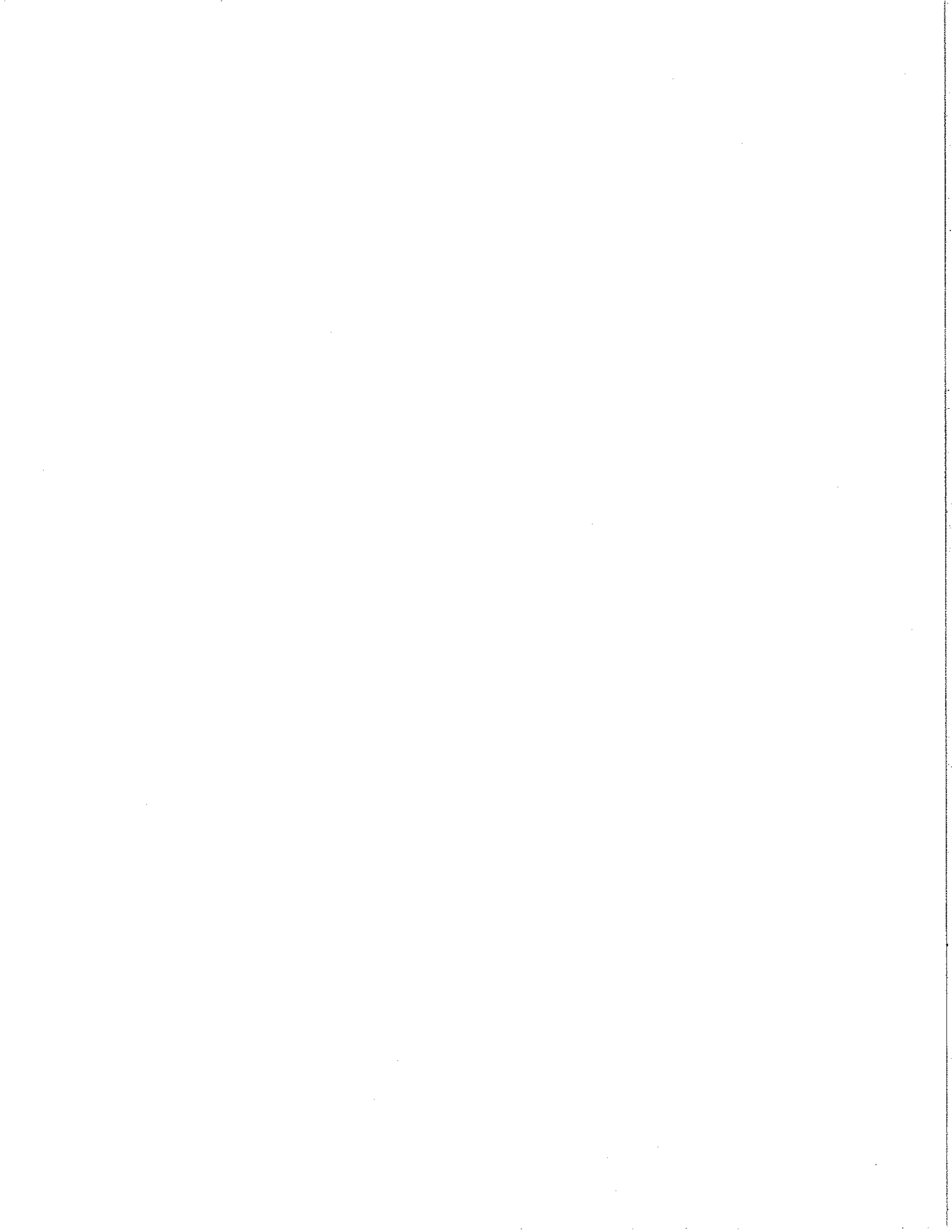
STATE OVERVIEW

FY 08–09 Annual Report
and
FY 09–10 Business Plan



Colorado Department
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Colorado State and Veterans Nursing Homes

Looking Back: FY 08-09 Annual Report Highlights

Overview

- The State and Veterans Nursing Homes experienced a system-wide change in FY 08-09 by realigning their core mission to serve only veterans, veterans' spouses/widows and Gold Star parents. The Colorado General Assembly passed Senate Bill 09-056, which was signed by the Governor, allowing the Department of Human Services to divest the Trinidad State Nursing Home.
- Culture change goals were set with the expectation that each Home will become "Eden" registered within the next two years. The Eden Alternative is an international organization leading the long-term care "culture change" movement. The Bruce McCandless Veterans Nursing Home in Florence is the only Eden-registered State Veterans Nursing Home in the United States.
- The Division has been very successful in changing our culture, enabling the Homes to work together as a cohesive group rather than stand-alone silos.

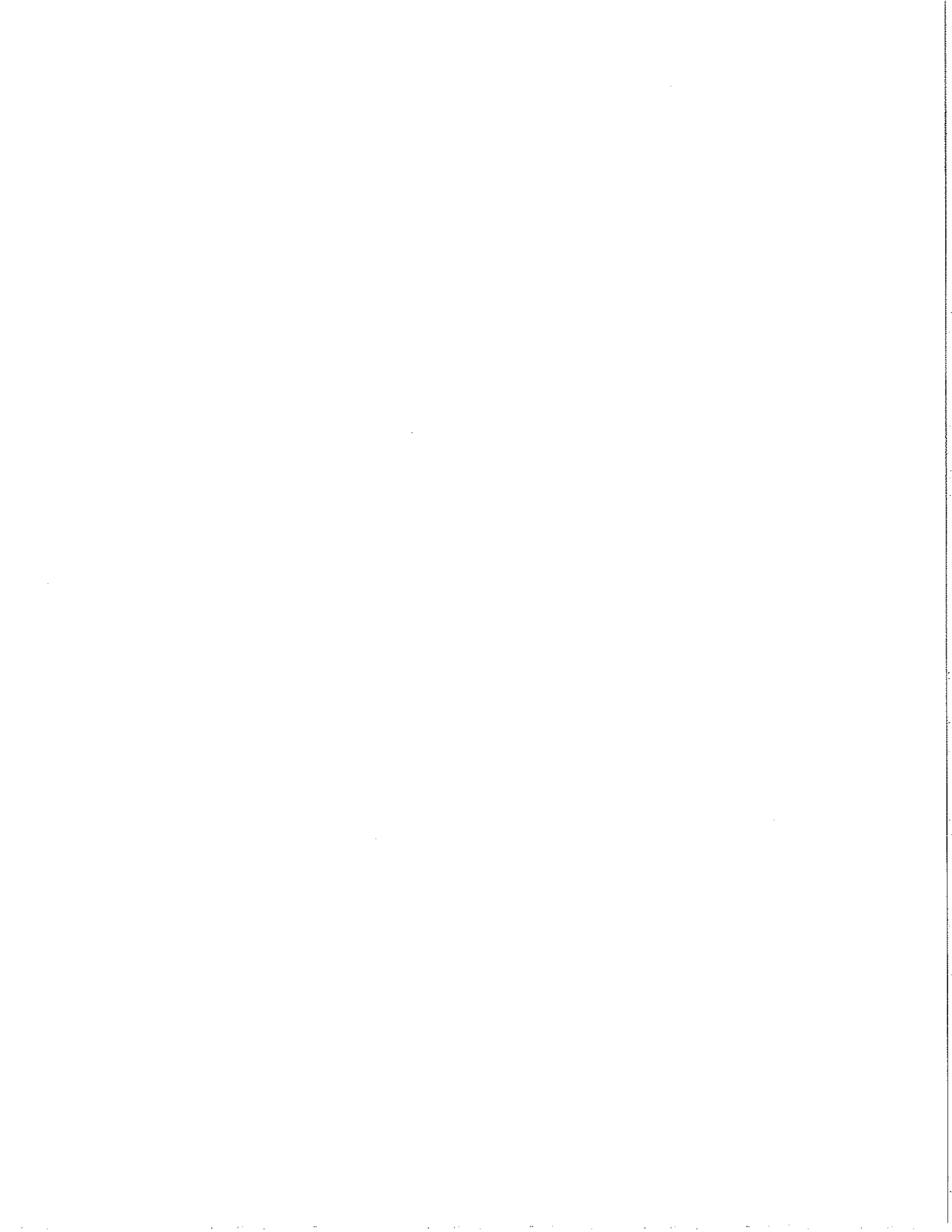
Accomplishment highlights

Marketing

- Key messages have been developed at both the Division and Home levels; the logo has been changed to reflect that the Homes are part of the Colorado Department of Human Services.
- An updated mission, vision and tagline have been finalized to communicate the importance of resident involvement and culture change.
- Professional graphic design services are being used to create a common "branding" scheme for all advertisements, brochures and other marketing materials.
- A new permission-to-publish form has been created to more fully comply with HIPAA regulations when using resident photos or quotes in marketing materials.
- A simplified, two-page admission application has been developed for use statewide.
- Representatives from each state veterans home attended the state conventions of the Veterans of Foreign Wars, American Legion and Veteran Service Officers, showing statewide appreciation for the support provided by these organizations.
- Consulting contractor Pinon Management provided sales training to nursing home marketing and admissions staff and created a spreadsheet for tracking referrals and evaluating the effectiveness of various marketing strategies.

Business management

- All five Homes have become Medicare certified, providing new lines of business for some Homes and enabling all facilities to provide Medicare-supported short-term rehabilitation.
- Consistent and standardized accounting and financial processes have been put in place at all of the Homes to provide accurate financial reporting, and a successful billing system conversion has been completed, enhancing collection efforts and streamlining billing statements statewide.
- Efficient budget process and budget collection methods have been established, allowing consolidation and timely reporting to the Office of the State Controller.
- Budget-actual variance management reports are now fully operational and are supplemented with financial analysis to assist in improving financial performance and tracking.



Quality management

- The Homes increased the number of residents without falls by 1 percent from FY 07-08 to FY 08-09. Additional strategies will be used in FY 09-10 in an effort to achieve a 5 percent increase. Factors that impact this rate include nursing staff's efforts to respect residents' rights by minimizing the use of physical restraints, and the fact that more residents are being admitted later in life, when they may have more dementia symptoms, serious health concerns and safety risks.
- The Homes' compliance with items on nursing home surveys conducted by the Department of Veterans Affairs increased by 30.6 percent from 2006 to 2008.

Culture change

- All of Colorado's State and Veterans Nursing Homes have made progress toward improving residents' quality of life and eliminating loneliness, helplessness and boredom through resident-centered communities that offer loving companionship, spontaneity, meaningful activity, wise leadership, opportunities to give as well as receive and continuing contact with children, animals and plants.
- As a result of House Bill 08-1114, nursing facilities in Colorado are eligible to receive higher Medicaid per diem reimbursement rates this fiscal year based on their performance on various measures, including culture change. Among the four State and Veterans Nursing Homes that have completed the required pay-for-performance applications, the Bruce McCandless State Veterans Home is eligible to receive an additional \$3 per day for each of its Medicaid-funded residents, and three other Homes are eligible to receive an additional \$1 per day for Medicaid residents. This funding provides an additional incentive to strengthen culture change initiatives and could help support fiscal operations statewide.

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.

Vision

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

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Colorado State and Veterans Nursing Homes Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The following Division-level key messages will be communicated to referral sources, prospective residents and family members and other stakeholders:

- **Colorado Department of Human Services:** Colorado's State and Veterans Nursing Homes operate under the direction of the Department of Human Services, which oversees 64 county departments of social/human services and other services including the state's public mental health system, the developmental disabilities system and services for the aging.
- **Comprehensive daily rate:** The Homes' daily rate covers many "extras," including all medications; primary care physician services; oxygen, wheelchairs and other medical supplies; physical, speech and occupational therapy; and transportation to medical appointments.
- **Varied services and types of care:** Our Homes offer a variety of levels of care, including long-term care offering skilled nursing services, hospice care, secure "memory care" for residents with Alzheimer's or other forms of dementia, short-term respite care and short-term rehabilitation. The Colorado State Veterans Center - Homelake also offers assisted living cottages ("domiciliary").
- **High family satisfaction ratings:** Over the past three years, family members of residents in Colorado's Veterans Homes at Florence, Fitzsimons, Homelake and Rifle have reported levels of satisfaction levels that exceed both state and national survey averages.
- **Strong nursing coverage:** According to the Centers for Medicare and Medicaid Services, the average number of hours of service that registered nurses provide per resident per day in Colorado's State and Veterans Nursing Homes is higher than similar averages in nursing homes across Colorado and the United States. Also, according to data reported by Medicare's Nursing Home Compare Web site, all Colorado State and Veterans Nursing Homes exceed the national average in total number of licensed nurse staff hours per resident per day.
- **Above average stability of nursing staff:** Quality of care data analyzed by long-term care evaluation firm "My InnerView" indicate that Colorado's State and Veteran Nursing Homes are above the national average for stability of registered nurses and licensed practical nurses. (Stability is defined as being on the job for one year or more.)
- **Culture change environment:** Our Homes are working to change the culture of our long-term care environments by seeking to eliminate loneliness, helplessness and boredom among our residents; offering opportunities for residents to enjoy plants, animals and children; fostering loving companionship with people and animals; creating opportunities for residents to give as well as receive; countering boredom with variety and spontaneity; providing meaningful activities; encouraging resident decision-making and honoring personal choices; creating environments that are more like "home"; and sharing the belief that age is a continued stage of development, not decline. Examples of our Homes' culture change initiatives include restaurant-style dining, intergenerational programs involving children, resident volunteer opportunities, consistent staff assignments that build a sense of family, "spa-like" bathing and a greater focus on resident choice.
- **Veteran camaraderie:** Veteran residents enjoy a unique sense of camaraderie based on shared military experience and history.

Business management

Division and Home-level business managers will work to improve profitability by:

- Managing costs and increasing census;
- Improving cash position through monthly reviews of aging accounts receivable reports by nursing home and Division, allowing for prompt follow-up with collection efforts;
- Partnering with nursing home department managers to manage and control costs; and
- Challenging all staff to suggest ideas to improve overall performance and operations of each nursing home.

Nursing and quality assurance

Quality of care: The Division and Homes have set the following goals for FY 09-10:

- The number of residents without falls will increase through emphasis on fall prevention programs, restorative nursing and toileting programs, safety training, consistent staff assignments and tracking residents by age group, dementia diagnosis and end-of-life care.
- The number of residents without acquired antipsychotic medications will increase through staff training in behavioral modalities, psychopharmacology review and activities programs.
- The number of residents without acquired pressure ulcers will increase by improving resident mobility, improving nutrition and providing preventive skin care.
- The number of residents without acquired restraints will increase through activity programs to reduce behaviors that cause safety risks for residents.

Nursing home surveys: Outcomes of annual surveys conducted by the Colorado Department of Public Health and Environment and U.S. Department of Veterans Affairs will be improved through pre-survey/"mock" surveys, quality assurance/quality initiatives and increased staff awareness of available quality of care data.

Resident satisfaction: Focus areas for improvement involve: security of personal belongings, adequate staff to meet residents' needs, quality of dining experience, attention to resident grooming, quality of meals, respect for privacy, quality of rehabilitation therapy, responsiveness of management, religious/spiritual opportunities, meaningfulness of activities, resident choices/preferences, resident grooming and resident-to-resident friendships.

Employee satisfaction: Focus areas for potential improvement involve: Assistance with job stress, quality of family-related training, quality of resident-related training, attentiveness of management, staff-to-staff communication, care (concern) of management, fairness of evaluations and comparison of pay.

Construction

Renovation of assisted living cottages at Homelake is due for completion by August 2010.

Fundraising

Grants and other funding streams will be pursued to support construction, renovation and improvement projects.

Bruce McCandless State Veterans Home
Looking Back: FY 08-09 Annual Report Highlights

Overview

The Bruce McCandless State Veterans Home remains an industry leader throughout Colorado. In the past year, the Home became the first State Veterans Home in the nation to be accepted into the registry of the Eden Alternative, an international organization leading the long-term care “culture change” movement. Key changes include replacing a medical model of care with a person-directed model of care where residents make health-care decisions and create their own daily routines. The Home also received a first place national award from Mather LifeWays Institute on Aging for creating an end-of-life program. In addition, the Medicaid pay-for-performance program has approved the Home for the highest level of reimbursement, potentially bringing in an additional \$82,000 in annual revenue.

Accomplishment highlights

Marketing

Participated in area senior health fairs, the Alzheimer’s Association Memory Walk and Memories in the Making auction. Conducted outreach activities with the American Legion, Veterans of Foreign Wars, Colorado Hospital Association Culture Change Coalition and hospital discharge planners. Organized Veterans’ Day celebration and participated in many community events.

Capital construction

Began final phases of renovations involving two kitchens, two dining rooms, a new nurses’ station, creation of an outdoor plaza, new exterior finishes and parking lot improvements.

Fundraising

Raised nearly \$50,000 toward a goal of creating the “Huskies Sports Grille” for residents.

Culture change

Established resident/staff committees focused on nurturing dining, pet welfare, creating neighborhoods with advocates, spa bathing and welcoming new residents.

Quality assurance and quality improvement

Received a “Step One” Quality Award from the American Health Care Association for implementing continuous quality improvements for clinical and non-clinical areas.

Financial History			
	FY 06-07	FY 07-08	FY 08-09
Total Operating Revenues	\$7,978,231	\$8,874,777	\$9,474,658
Total Operating Expenses	\$8,012,031	\$8,878,022	\$9,280,843
Net Operating Profit/(Loss) from Operations	(\$33,800)	(\$3,245)	\$193,815
Total Profit/(Loss)	\$398,096	(\$124,125)	\$759,936
Census History			
Average % Occupancy	89.8 %	93.6 %	89.4 %

Bruce McCandless State Veterans Home

Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The Bruce McCandless State Veterans Home has identified the following core strengths, which will be communicated to stakeholders through future marketing and outreach efforts:

- **Eden Registered Home:** McCandless is an Eden-Registered home, reflecting its priority on providing resident-directed care in a more home-like setting and de-institutionalizing resident care while striving to eliminate residents' feelings of loneliness, helplessness and boredom.
- **Recipient of 2008 Quality Award:** The McCandless Home is a 2008 recipient of the American Health Care Association's Step I Quality Award, presented for demonstrating consistent practices to improve quality of care given to residents.
- **On-site pharmacy:** Consultations with a pharmacist are available to residents and their families regarding medication changes, side effects and potential allergic reactions.
- **All-inclusive daily rate:** Unlike many long-term care homes, McCandless' daily rate includes medications, medical supplies, transportation to appointments and other "extras."
- **Special programs and services:** The Home provides memory care, Medicare-A skilled nursing and rehabilitation, hospice, respite care and an intergenerational program.
- **More nursing care:** As a State Veterans Nursing Home, the Home must comply with a stricter VA nursing requirement than nursing homes in the private sector.
- **High family satisfaction:** On measures of family member satisfaction, the McCandless Home scored above the state average in all areas of the survey over a three-year period.
- **High resident satisfaction:** The Home scored above the national average on resident satisfaction surveys for 2006, 2007 and 2008 in the areas of adequate staff to meet needs, quality of meals and attention to resident grooming.

Additional television advertising is planned in FY 09-10, and one-half of the community relations director's time will be devoted to external marketing, including expanded outreach in Florence, Canon City, Pueblo, Colorado Springs and Salida/Chaffee County.

Capital construction

All renovations (detailed on previous page) are expected to be complete by January 2010, totaling \$8.5 million in improvements since 2004.

Culture change

Resident/staff committees are working to enhance the bathing experience, create a comfortable dining atmosphere, eliminate clutter in the halls, individually honor residents who pass away and create self-directed work teams through leadership education.

Customer satisfaction

McCandless will work to increase awareness among residents, families and staff of the importance of completing annual satisfaction surveys. Once the surveys have been completed, the leadership team will review the outcomes and develop strategies for making improvements.

Staff training

The leadership team is developing creative training modules and methods for basic and required topics to generate interest, enthusiasm and higher participation.

Colorado State Veterans Home at Fitzsimons

Looking Back: FY 08-09 Annual Report Highlights

Overview

The Colorado State Veterans Home at Fitzsimons has become a recognized and successful long-term care leader in the Denver metropolitan community and beyond. With extensive community and referral sources, Fitzsimons is beginning to become a profitable part of the Division of State and Veterans Nursing Homes. The facility has implemented many new nursing practices and culture change initiatives, including consistent staffing on all resident neighborhoods and ongoing quality assurance measures such as monitoring for falls, infection control, wound care, weight management, pain management, behavior management and medication errors. Outcomes in all of these areas have shown dramatic improvement, resulting in positive resident outcomes. In addition, in the annual state survey by the Colorado Department of Public Health and Environment in 2009, Fitzsimons received less than one-half of the average number of deficiencies given to other long-term care facilities in the state.

Accomplishment highlights

Marketing

Participated in external marketing events including Aurora's Salute to Seniors and the Veterans Salute held at the Wings Over the Rockies museum. Also partnered with the Alzheimer's Association in two events: Memories in the Making, which brings accomplished artists to Fitzsimons to help memory-impaired residents paint with watercolors, and the annual Alzheimer's Association Memory Walk fundraiser, in which staff, residents, family members and other friends participated to show their support for this debilitating disease.

Culture change

Nearly all departments have consistently assigned staff members working with the same group of residents, creating a more family-type environment. Residents have many more choices in their meals, bathing times and preferences, personal routines and daily schedules. Certified nursing assistants are now empowered to participate in resident care planning and a new end-of-life program allows residents to determine how their passing will be honored by Fitzsimons.

Quality assurance

Initiated a team process for preventing resident falls, resulting in the lowest fall rate in the facility's history. Also conducted comprehensive assessments of resident using catheters, which has begun producing positive results.

Financial History			
	FY 06-07	FY 07-08	FY 08-09
Total Operating Revenues	\$17,105,052	\$18,126,996	\$19,410,779
Total Operating Expenses	\$16,249,860	\$16,831,842	\$18,727,957
Net Operating Profit/(Loss) from Operations	\$855,192	\$1,295,154	\$682,822
Total Profit/(Loss)	(\$128,241)	\$478,052	\$41,671
Census History			
Average % Occupancy	93.0 %	95.1 %	91.3 %

Colorado State Veterans Home at Fitzsimons

Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The Colorado State Veterans Home at Fitzsimons has identified the following core strengths, which will be communicated to stakeholders through future marketing and outreach efforts:

- **Quality of care:** Fitzsimons' care is reflected in positive remarks from in annual satisfaction survey comments such as: *"You have instilled in my mother a willingness to live. She had all but given up in the nursing home [where] she was staying. Through your care and beautifulness of the facility, she smiles more often and [is] willing to go to activities."*
- **Home for veterans with a commitment to the living environment:** The building's state-of-the-art design and physical environment strongly support its "culture change" goals.
- **Rehabilitation program:** The rehabilitation program provides dedicated staff, advanced equipment and positive outcomes, such as a return-home rate of nearly 80 percent of the individuals receiving short-term care.
- **Customer service:** In a 2008 satisfaction survey, family members reported overall satisfaction of 94 percent.
- **Commitment to health:** An in-house pharmacy fills more than 1,000 prescriptions weekly, taking an active role in the health of the residents to provide the best possible outcomes.
- **Meaningful activities:** Educational opportunities are offered through "Fitzsimons University," enabling residents to be life-long learners.
- **Location, location, location:** The Home is located on the old Fitzsimons Army Base, which has been transformed into one of the largest medical treatment campuses in the nation.
- **Personal choice and respect:** Fitzsimons is focused on providing residents a living home, where life and love abound and where residents are encouraged to exercise personal choice.
- **Family satisfaction:** Over the past three years, family members' reported levels of satisfaction have exceeded both state and national averages on almost all items on the survey.

Fitzsimons has set an average daily census goal of 94 percent for FY 09-10.

Culture change

Following the expansion of the ice cream parlor, Fitzsimons now plans to add snack carts that will deliver goodies to residents who are unable to personally visit the Snack Shack. Monthly "happy hours" are planned for residents who have their doctor's permission to safely enjoy a cocktail. Staff will seek resident input on changes in facility décor and paint colors.

Quality assurance

The resident fall management program will focus on addressing resident safety concerns and reducing fall risks. For pain management, bedside evaluations will provide more current and accurate pain reporting, and residents will be presented with options for non-pharmacological interventions such as massage and aromatherapy. Variable medication administration times will be available to fit residents' preferred schedules while still complying with medical requirements.

Staff training

Training is planned on wound care, leadership, conflict resolution, facility policies, culture change and other clinical issues. In addition, staff training on tracheotomy care and nourishment through vein access (TPN) may enable the facility to serve residents with these medical needs.

Colorado State Veterans Center - Homelake
Looking Back: FY 08-09 Annual Report Highlights

Overview

The Colorado State Veterans Center – Homelake continues to be a leader in the San Luis Valley in providing quality care to nursing home and assisted living (“domiciliary”) residents. After years of preparation, the domiciliary renovation project is set for completion in FY 09-10. A waiting list has been developed and the domiciliary marketing plan is being implemented throughout the year. Updates and tours are being made available to residents, staff, stakeholders and community members. A ribbon-cutting/open house will be scheduled when the project has been completed. Also, the Homelake Cemetery master plan was completed in January 2009, resulting in space allocation of an additional 300 burial plots.

Accomplishment highlights

Marketing

Hosted many community activities including “Valentines for Veterans,” a Veterans Day open house and Memorial Day observance, the largest gathering in the San Luis Valley. Also participated in annual Community Big Band program honoring veterans, Concerts in the Park and various programs at Adams State College. The Homelake Advisory Board, Homelake Foundation Board and Homelake History Center and Museum continue to bring positive attention through events and other forms of networking and support.

Capital construction

Homelake’s master plan was completed in July 2008, and the domiciliary renovation and energy efficiency project continued throughout FY 08-09.

Culture change

Resident hall names were changed from the institutional “red,” “green” and “blue” to “Special Forces,” “Blue Heaven” and “Fantasy Lane.” Wall murals were painted in each neighborhood based on resident choice. Dining areas were rearranged, making the open-dining program even more home-like. Memory walls were developed, including resident photos and the American flag.

Quality assurance

Strategies were developed involving admissions, employee orientation, facility appearance, staff morale and inter-department teamwork to improve the nursing home census. Clinical strategies were used to reduce resident falls, eliminate use of restraints and monitor resident weight loss.

Financial History			
	FY 06-07	FY 07-08	FY 08-09
Total Operating Revenues	\$4,776,045	\$5,201,566	\$5,640,454
Total Operating Expenses	\$4,520,278	\$5,003,912	\$5,540,746
Net Operating Profit/(Loss) from Operations	\$255,767	\$197,654	\$ 99,708
Total Profit/(Loss)	\$349,690	\$282,801	\$127,777
Census History			
Average % Occupancy	78.6 %	77.3 %	84.9 %

Colorado State Veterans Center - Homelake

Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The Colorado State Veterans Center - Homelake has identified the following core strengths, which will be communicated to stakeholders through future marketing and outreach efforts:

- **Quality loving care based on resident choice:** Residents are empowered with choices about their care, surroundings and services. The staff strives to help residents replace feelings of loneliness, helplessness and boredom with camaraderie, meaningful activities and purpose.
- **Culture change to continually increase the quality of our residents' lives:** By providing residents with choices concerning their care, activities and their environment, Homelake supports resident empowerment and life enrichment.
- **Resident satisfaction:** Nursing home residents' reported satisfaction levels were above state and national survey averages for 2006, 2007 and 2008 on attention to resident grooming, cleanliness of premises, commitment to family updates, quality of laundry services and quality of meals.
- **Family satisfaction:** Family satisfaction scores have been above both state and national results on 20 out of 24 survey items for 2006, 2007 and 2008.
- **Physical, occupational, speech and rehabilitation:** These therapies allow veterans and spouses to use Medicare benefits for short-term rehabilitation and long-term rehabilitative maintenance.
- **On-site physician and veteran services:** Residents have access to an on-site Veteran Service Officer and at specified times to the medical director and assistant medical director.
- **Community and veteran involvement:** Veterans gain a unique sense of camaraderie with other veterans by participating in on-campus and community events year-round.
- **All-inclusive daily rate:** There are no extra charges for medications; oxygen; wheelchairs; meals; activities; housekeeping; laundry; in-house primary care physician services; physical, occupational and speech therapies; and transportation to medical appointments.
- **Two levels of care:** Colorado State Veterans Center - Homelake is the only state veterans home in Colorado offering both a 24/7 nursing home and assisted living cottages. Residents can move between the two settings if needed, and couples can reside on the same campus even if they have different care needs.
- **Historic, rural campus with access to fishing and abundant wildlife**

The FY 09-10 nursing home census goal has been increased from 50 to 56. New brochures, a DVD and other marketing materials will be developed to promote admissions to the domiciliary.

Capital construction

Domiciliary renovation completion is slated for August 2010. Also, the Homelake Foundation received a \$199,000 State Historical Fund grant to restore the old administration building foundation.

Culture change

Neighborhood leaders will meet quarterly to share ideas and plan joint projects. Also, residents selected 14 staff to serve as leaders; these individuals will receive leadership training during FY 09-10. Managers will receive additional training on learning circles and conflict resolution and will implement principles based on the book "The Servant."

Quality assurance

Observation, evaluations and medication monitoring will be used to prevent falls. Residents with high fall risks will be assessed for possible assistive devices and therapy services if required.

Colorado State Veterans Home in Rifle

Looking Back: FY 08-09 Annual Report Highlights

Overview

The Colorado State Veterans Home in Rifle continues on its culture change journey, with 70 percent of the staff having received culture change training. Remodeled bathing areas provide a spa-like atmosphere, and more choices are offered regarding residents' care, meals and bedtimes. Staffing has been stabilized, and relationships have been fostered among staff and residents, supporting the Home's vision that residents experience compassion, dignity and companionship in a community filled with life, love and laughter.

Accomplishment highlights

Marketing

The Home participated in the state conventions of the Veterans of Foreign Wars, American Legion, Veteran Service Officers and Disabled American Veterans; the Alzheimer's Association Memory Walk, regional caregivers' conference and Grand Junction Veterans Day Parade, among others. Marketing staff conducted outreach visits to hospital discharge planners, area assisted living facilities and community agencies; interviewed residents and family members to improve the admission and discharge processes; and used an inquiry log to track pending admissions.

Capital construction

The first and second floor bathing rooms were remodeled with new floors, shower tile and cabinets, and a new kitchen area was built on the secure neighborhood, allowing hot meals to be served on-site and helping stimulate residents' appetites with the smells of freshly cooked food. Also, a chapel room was created, providing a space for counseling and quiet reflection.

Fundraising

The Home received a total of \$23,031 from the VFW, American Legion, Elks Lodge, DAV, Paralyzed Veterans of America and others, including family members of veterans who passed away.

Culture change

The Home has become warmer and more inviting with plants, animals, new tablecloths, matching napkins and artwork. Neighborhoods have been formed, and residents, family members and staff are invited to weekly meetings to share ways to enhance the living environment.

Quality assurance

The facility has created programs to manage pain, reduce accidents and falls and maintain hydration.

Financial History			
	FY 06-07	FY 07-08	FY 08-09
Total Operating Revenues	\$7,378,447	\$8,151,343	\$7,325,448
Total Operating Expenses	\$7,160,043	\$8,322,457	\$8,525,320
Net Operating Profit/(Loss) from Operations	\$218,404	(\$171,115)	(\$1,199,872)
Total Profit/(Loss)	\$49,043	(\$344,404)	(\$1,416,740)
Census History			
Average % Occupancy	81.8 %	84.4 %	70.8 %

Colorado State Veterans Home in Rifle

Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The Colorado State Veterans Home in Rifle has identified the following core strengths, which will be communicated to stakeholders through future marketing and outreach efforts:

- **Niche markets:** The Home offers long-term care supported by private pay or Medicaid; short-term rehabilitation services paid for by Medicare following a qualifying hospital stay; temporary "respite" care when a family member or caregiver is temporarily unavailable to care for the elder; and dementia care in a 12-bed all-male, secure neighborhood.
- **All-inclusive daily rate:** The rate includes medications, physician services, oxygen, wheelchairs, ambulation aids and physical, occupational, speech and restorative therapies, making the Home one of the only local nursing homes to include all these "extras."
- **Facility/environment:** Most of the rooms at the Rifle Home are semi-private, with the design providing a degree of privacy not often found in many nursing care facilities.
- **Culture change and resident activities:** Recognizing the importance of socialization and meaningful activities, the Home offers a wide range of activities, volunteer opportunities and resident involvement in decision-making. Facility improvements have included remodeled bathing areas, a new ice cream parlor and more "home-like" dining room décor.
- **Family member satisfaction:** In surveys conducted over the past three years, family members' reported levels of satisfaction have exceeded both state and national survey averages on nearly every item on the survey.
- **Human contact:** Showing love and compassion to residents is an important value. Giving residents a hug, rubbing their hand or sitting next to them on the arm of a chair are a few ways our staff give care that comes from the heart.
- **Family environment:** The Home's friendly, family-like environment mirrors the surrounding rural community. Staff helps residents give and receive love, share laughter and live full, meaningful lives.

The marketing staff plans to continue reaching out to veterans groups, hospital discharge planners, clinics and public health and social service personnel throughout the Western Slope.

Capital construction and facility improvements

The Home is working toward installing a new telephone system, including phone connections in each resident's room, purchasing new furniture for the special care unit and expanding the residents' lounge.

Culture change

Goals include having consistent staff assignments, involving CNAs in care planning, using learning circles to improve communication and having all employees complete a culture change orientation.

Quality assurance

Depression screening scores will be used to prompt offers of counseling, and education about mood and behavior reporting will continue. Nursing staff will track resident falls and will implement appropriate interventions, including the possible use of safety devices.

Staff training

Training will be offered on hospice care, wound care, pressure wraps, therapeutic touch, psychoactive medications and culture change.

Trinidad State Nursing Home

Looking Back: FY 08-09 Annual Report Highlights

Overview

The Trinidad State Nursing Home is a 119-bed skilled nursing facility including a 34-bed dementia unit, secure unit and adult day care program. The Home serves primarily the financially indigent, with an average of 85% of the population participating in Medicaid. The Home is the only adult day care program provider in Las Animas County. Personal care boarding homes, health care/homemaker services and funding for family homecare providers offer alternatives to nursing home placement.

Accomplishment highlights

Marketing

Staff participated in events organized by the Kiwanis Club, Rotary, American Red Cross, Elks, VFW, Trinidad State Junior College, Trinidad Las Animas County Chamber of Commerce, Hispanic Chamber of Commerce, Trinidad Cancer Alliance, Northern New Mexico Health Fair and Santa Fe Trail Days. Print advertisements were placed in the Seniors Resource Guide, Trinidad Chronicle and Trinidad Times Independent (Senior Edition, Veterans Day, Labor Day, Memorial Day and Santa Fe Trails) and telephone book "Local Pages" for Trinidad, Walsenburg and Raton, N.M. Also participated in live radio interviews on local stations KCRT, KSPK and KRTN on the adult day care program, resident's council, Veterans Day and other activities.

Capital construction

Construction was started on a new bathing suite and sprinkler system.

Culture change

Four resident neighborhoods were established, and each neighborhood hosted coffee breaks, luncheons and afternoon socials, helping strengthen relationships among residents and staff.

Quality assurance

Medical record reports were updated per survey results; management worked with Human Resources to monitor staff work schedules and records; and residents' care plans were monitored.

Staff training

Training was offered on prevention of resident abuse, resident and employee rights, staff morale, employee performance, culture change, nutrition, fire safety, the aging process and HIPAA.

Financial History			
	FY 06-07	FY 07-08	FY 08-09
Total Operating Revenues	\$6,159,023	\$6,299,924	\$7,395,293
Total Operating Expenses	\$6,909,268	\$7,124,320	\$7,694,233
Net Operating Profit/(Loss) from Operations	(\$750,245)	(\$824,396)	(\$113,141)
Total Profit/(Loss)	(\$897,350)	(\$971,835)	(\$251,868)
Census History			
Average % Occupancy	80.6%	81.3%	76.8%

Trinidad State Nursing home

Looking Forward: FY 09-10 Business Plan Highlights

Marketing

The Trinidad State Nursing Home has identified the following core strengths, which will be communicated to stakeholders through future marketing and outreach efforts:

- **Low staff turnover:** The average length of employment is more than 10 years
- **New secured behavior unit with private and semi-private rooms**
- **Private room availability**
- **Short-term Medicare-funded rehabilitation services now available**
- **Beautiful, 15-acre park-like campus overlooking the city of Trinidad**
- **Family satisfaction:** Survey scores in 2006, 2007 and 2008 were above state and national averages for resident-to-staff friendships, RN and LPN care, respect for privacy and quality of meals

The marketing staff will continue its outreach to Front Range hospitals, competing nursing homes, assisted living centers and other health care facilities, with a focus on the Pueblo area.

Fundraising

The Home will pursue fundraising through the residents' council, culture change committee and nursing department and through events involving Mothers' Day, Country Perk coffee shop and Country Store sales, fajita and bake sales, employee activities and the adult day care program.

Culture change

Monthly activities will be planned in resident neighborhoods, more nutritional snacks will be provided based on residents' choices and care plans, additional information and education on culture change will be provided to staff and quarterly meetings on culture change will be conducted with residents' family members.

Quality assurance

The Home will continue working on areas of concern regarding the quality of residents' dining experience, nutrition and weight loss, medical records reports, employee communication and staff retention.

Quality of care indicators

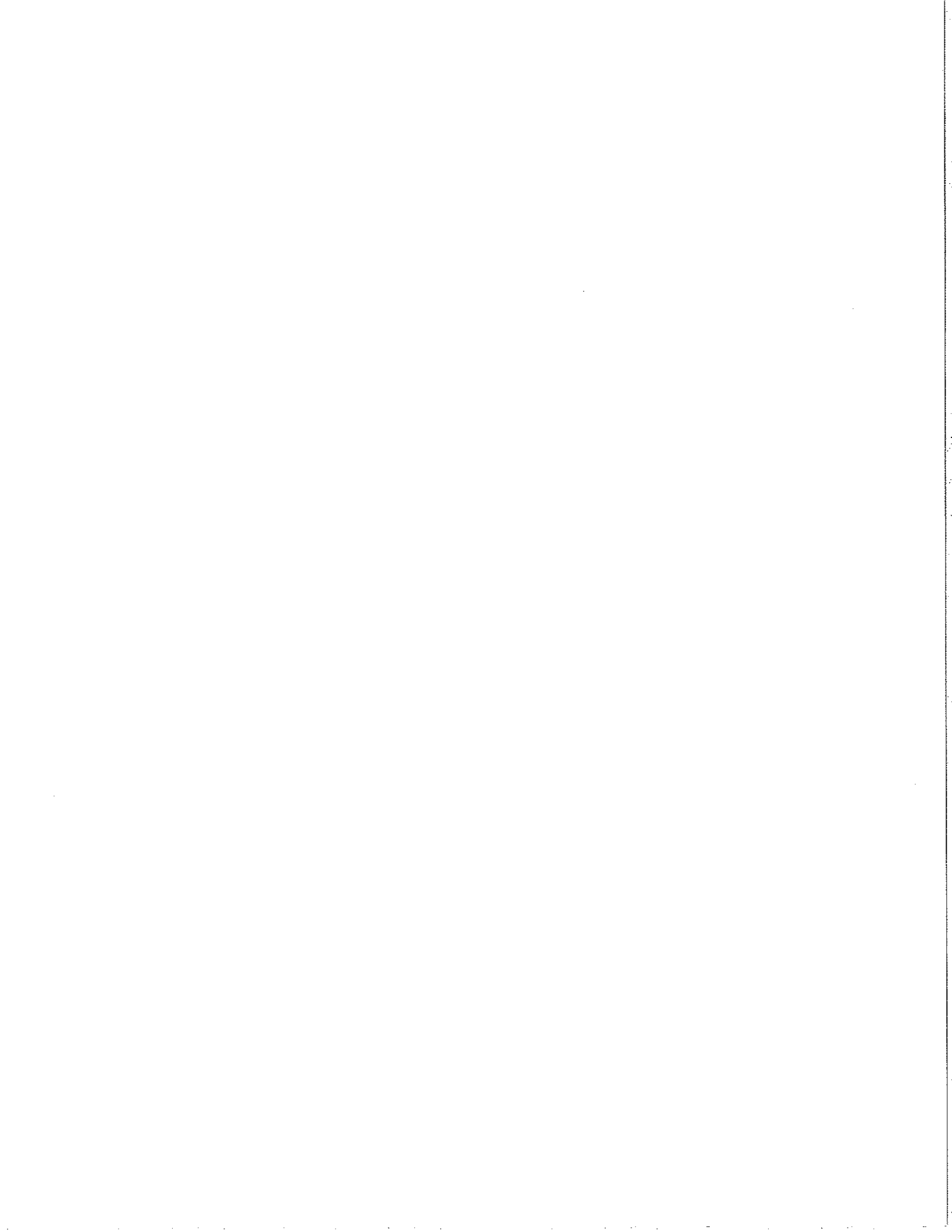
Based on FY 08-09 quality of care monitoring data, the Home will work to monitor and improve its performance in the following areas: responsiveness of management, quality of meals, quality of laundry services and safety of facility.

Stakeholder relationships

Advisory board meetings and Family Nights will continue to be conducted quarterly.

Staff training

Plans call for increasing staff training on care of the cognitively impaired, preventing choking and aspiration, HIPAA privacy rule, transmission-based precautions, understanding Alzheimer's disease and dementia and preparing for pandemic influenza.



Caring communities that honor America's heroes!

M I S S I O N

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.

FITZSIMONS

1919 Quentin St., Aurora, CO 80045
720.857.6406 or 720.857.6400
e-mail: veteranshome.fitzsimons@state.co.us

FLORENCE/McCANDLESS

903 Moore Dr., Florence, CO 81226
800.283.2668 or 719.784.6331
e-mail: veteranshome.mccandless@state.co.us

HOMELAKE/MONTE VISTA

3749 Sherman Ave., Monte Vista, CO 81144
888.838.2687 or 719.852.5118
e-mail: csvc.homelake@state.co.us
(Offering nursing home and assisted living)

RIFLE

851 East 5th St., Rifle, CO 81650
800.828.4580 or 970.625.0842
e-mail: veteranshome.rifle@state.co.us

TRINIDAD

409 Benedicta Ave., Trinidad, CO 81082
719.846.9291 or 719.845.2808
e-mail: nursinghome.trinidad@state.co.us
(Open to all qualified applicants as well as veterans)

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

