

# FY 12–13 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)



## Dear Stakeholders:



Viki Manley

It is with great pleasure that I share just a few highlights of another successful year!

All four of our Colorado State Veterans Nursing Homes have now been accepted into the registry of the Eden Alternative, with the recent addition of the Colorado State Veterans Home at Rifle. The Homes are

proud to practice resident choice and resident centered care. Only eight State Veterans Home in the country have been admitted.

The State Veterans Homes at Fitzsimons, Florence and Homelake were named the “Best Nursing Homes” in 2013 by *U.S. News and World Report*, based on a 5-Star rating from the Centers for Medicare and Medicaid Services.



James Bobick

The Commission on State and Veterans Nursing Homes advises, provides oversight and acts as a sounding board for the Division of State and Veterans Nursing Homes in the Department of Human Services. In this role, what is foremost in our minds is the welfare of the veterans, spouses and Gold

Star parents who reside in our nursing homes. We look at the Homes through the prism of these individuals.

Vivage Management, the consulting firm that advises the Division, reports to the Commission their findings regarding areas of improvement, stability and need for improvement. They also report on clinical indicators, including resident falls, staff absenteeism and turnover. This is an invaluable addition to achieving our goals and objectives.

I would like to point out two important accomplishments. First, financially all homes are maintaining a positive financial position after a long period of concerns. Through the unified efforts of the homes, Commission, management consulting and the DHS Division, together we have insured continued excellent management by all concerned.

The Colorado Department of Human Services Executive Director Reggie Bicha and members of the Executive Management Team visited Rifle to recognize staff for their outstanding achievements in making residents’ lives better.

For the fourth straight year, all Homes had a profitable financial performance.

The Homes are working harder than ever to provide resident centered activities and celebrations. Fitzsimons introduced an intergenerational club experience with residents and youth in the community. Florence enjoyed success for their first resident street dance. Homelake held its 12<sup>th</sup> Annual Summerfest, while Rifle celebrated their 25<sup>th</sup> Anniversary.



Viki Manley, Director  
Division of State Veterans Nursing Homes

All four of our homes are Eden Alternative certified. This is even more significant when knowing that there only eight certified nationwide. Our homes are leaders in the “culture change” movement, which seeks to provide better, more productive lives for residents. Everyone involved may be proud of these accomplishments in the Eden certification and continuing program process.

Homelake domiciliary cottage remodeling is complete and occupancy is growing at a steady pace. Under Commission member Lewis Entz guidance with the local community and strong Legislative support, the Homelake Cemetery expansion is well underway. Local business volunteers have prepared the area for the current state efforts to ensure adequate future burial plots as well as updating the area to better serve families and visitors.

Collectively, the Commission is confident that the Colorado State and Veterans Nursing Homes are providing the vital care needed to ensure productive and enjoyable living conditions for residents and are diligently preparing for the future so our veterans may look forward to a happy aging process. The Commission and all associated organizations contribute significantly to values set forth by our State in support of veterans’ affairs.



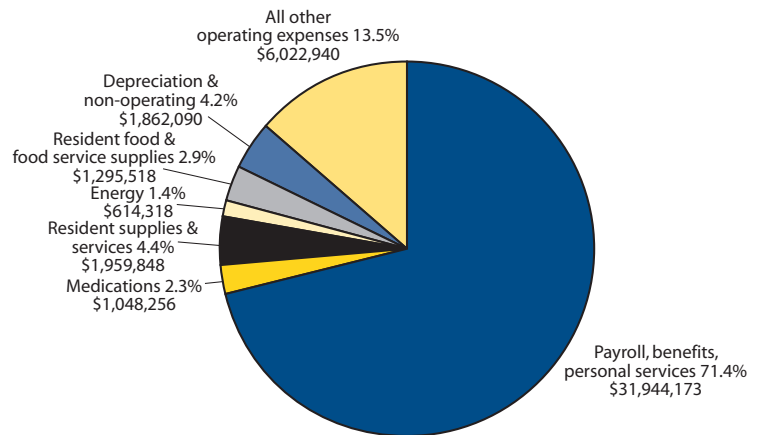
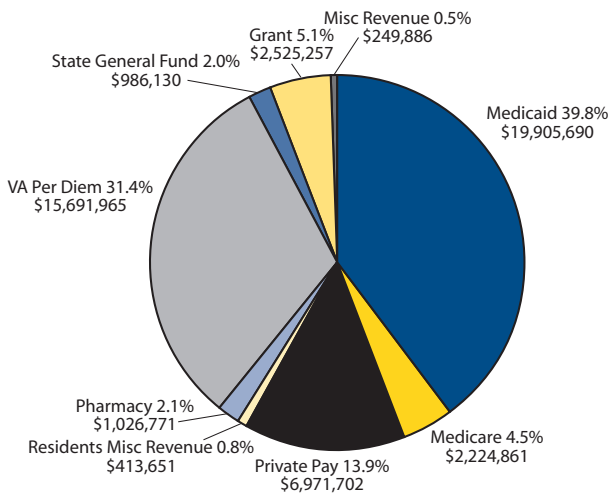
James C. Bobick, Chair  
Colorado State Veterans Nursing Homes Commission

# Financial overview: Division of State and Veterans Nursing Homes

Colorado State Veterans Nursing Homes	FY 10-11	FY 11-12	FY 12-13
Revenue	\$54,104,537	\$52,505,743	\$55,152,326
Operating Expenses	\$51,579,583	\$46,696,480	\$48,212,276
Non-Operating Expenses	\$1,808,225	\$1,813,006	\$1,862,090
Profit/(Loss)	\$716,729	\$3,996,257	\$5,077,960

**FY 12-13 operating expenses: \$44,747,143**

**FY 12-13 operating revenue: \$49,995,913**



## FY 12-13 resident census

Colorado State Veterans Nursing Homes	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
Total beds	434	434	434	434	434	434	434	434	434	434	434	434	434
Average census	364	370	379	378	380	386	377	375	386	393	393	392	381.1
Average occupancy	83.9%	85.3%	87.3%	87.1%	87.6%	88.9%	86.9%	86.4%	88.9%	90.6%	90.6%	90.3%	87.8%

## Analysis of financial issues

The Division posted a net profit of \$5,077,960 for fiscal year 2013, which is the fourth straight year with a profit. The operating expense decreased by 1.52%, and the average occupancy is 87.8%, which is the highest census from FY09. Each home is still making an effort to keep the census high. In addition, the homes were able to

improve the financial picture of the Division through vacancy savings, expense management. Construction projects began at Fitzsimons and Rifle, which are still expected to impact their financial and census until the projects are completed.

## Who we are

The Colorado Department of Human Services owns and operates state veterans homes in Aurora/Fitzsimons, Florence, Homelake/Monte Vista and Rifle. The Colorado State Veterans Home at Walsenburg is owned and operated by the Spanish Peaks Regional Health Center.

## Who we serve

The State Veterans Homes serve honorably discharged veterans, veterans' spouses/widows and "Gold-Star" parents.



## What we offer

**Long-term care:** We provide skilled nursing care; speech, physical and occupational therapy; social activities; and assistance with bathing, dressing and other daily activities in a 24-hour setting.

**Short-term rehabilitation:** Individuals seeking to return home following a qualifying hospital stay can work to regain skills and improve physical strength, endurance and aerobic capacity. It is our goal for as many individuals as possible to return home.

**Outpatient rehabilitation:** The State Veterans Home at Fitzsimons offers rehabilitation services during the day to individuals who are living at home.

**Assisted living-like cottages/"domiciliary":** This level of care is available in Homelake (Monte Vista) for individuals who are more independent than nursing home residents but require assistance and a lower level of care. Many cottage residents use their own transportation; three-wheel bicycles are also available for recreation and transportation.

**Memory care:** We offer specialized care for individuals with dementia, including secure units in Rifle, Florence and Fitzsimons.

**Short-term "respite" care:** Temporary stays are offered when homecare providers are unavailable.

**End-of-life/hospice services:** Comfort-oriented care is available for individuals nearing the end of their lives.

## What makes us different

### Comprehensive daily rate

In our Veterans Homes, the daily rate covers many "extras," including all medications; primary care physician services; oxygen, wheelchairs and other medical supplies; physical, speech and occupational therapy; transportation to medical appointments; and more! (Reduced rates given to veterans.)



### Meaningful activities and resident involvement

Our Homes strive to prevent or reduce residents' feelings of helplessness, loneliness and boredom by giving residents choices about their care, meals, activities and daily routines; offering loving companionship; and creating opportunities for contact with children, animals and plants. Meaningful activities range from poker, gardening, watching musical performances or playing computer Wii games to dining out, enjoying a baseball game or going fishing!



## Highlights of State Veterans Nursing Homes

Our four Colorado State Veterans homes are Eden Registered and three of our homes were given a 5 star rating according to the *U.S. News and World Report*. There are only 8 State Veterans homes in the country that are Eden Registered and we hold 4 of those registrations. Eden Registry is a national movement changing the culture of Long Term Care from the old institutional model of care to the “homelike” environment where it’s Resident Choice and Resident centered care. Fitzsimons, Bruce McCandless and Homelake were named one of the Best Nursing Homes in 2013 by *U.S. News and World Report*. The data behind “Best Nursing Homes” comes from Federal Centers for Medicare and Medicaid Services each home is assigned a rating of one to five stars in each of three categories: State conducted health inspections nursing, physical therapy staffing and quality of care. In January 2013 a total of 3,036 nursing homes across the nation earned an overall rating of five stars and three of our homes made this list.

### FITZSIMONS

CSVH at Fitzsimons became an Eden Registered Home on May 23, 2011. Fitzsimons strives to combine community with commitment and camaraderie, below are a few examples:

Our annual Fabulous Fitz Fall Festival was held Saturday, September 28<sup>th</sup> 2013. It was a day of Horse trolley rides, carnival games and tasty treats, for our residents, staff, and families to enjoy.



Residents are mentoring Hinkley High School students who are participating in a community experience program. They meet with the students once per week and focus on educational, vocational and life skill learning objectives.

Fitz Kidz Club, an intergenerational experience of meaningful activities and positive interactions for all participants.

We are collecting favorite recipes from residents and staff to make during our Taste Of ... gatherings twice a month.

Construction on modifying our resident dining rooms and satellite kitchens has begun.

## **BRUCE McCANDLESS**

CSVH at Bruce McCandless became an Eden Registered Home on July 17, 2008, making us the first state veterans home in the nation an Eden Registered Home.

We just completed our Eden Registration Renewal on Sept. 9, 2013 making this our 5<sup>th</sup> year as a proud member of the Eden Alternative.

Our home has three Eden Educators who have taught over 50 percent of our own staff as Certified Eden Associates, as well as trained many others in the Southern Colorado area.

We teach the Ten Eden Principles through our Certified Eden Associate program to our residents on a weekly basis in one hour increments. These shorter sessions make it easier for our residents to learn and not become too overwhelmed. We just finished teaching our second class of 20 residents. It's very exciting to see how educated our residents are in Culture Change, because of this, they have taken true ownership of our home.

The McCandless Family Support Group is at its strongest with a 20-plus membership. This group has given great support to our families, staff and other community members. The Alzheimer's Association has publicly recognized us for this group.

Our community presence and involvement is ever growing as indicated by this impressive list of recent events: This is our fifth year having an entry in the Pioneer Day Parade. Our patriotic floats on which our residents ride are a huge hit with the community. We've placed each year—first place two years; second place one year; and third place one year. We held our 2<sup>nd</sup> Annual Community Memorial Day Celebration, with approximately 200 people attending. Our residents held their 2<sup>nd</sup> annual Halloween Party, inviting children from the entire community. This event had over 400 children attend. Our

Easter celebration is another 2<sup>nd</sup> year event that hosted between 500–600 children coming to our home to hunt for Easter eggs and see the Easter Bunny. A great time is had by all!

Our residents' leadership has grown impressively over the past two years as well. Our residents lead community and activity planning meetings and have helped write an activity policy with our activity department. Our team continuously strives to enrich the lives of our residents, their families and our staff.

## **HOMELAKE**

CSVNH @Homelake became an Eden Registered Home on April 26, 2012.

We enjoyed our 12<sup>th</sup> annual Summerfest on September 7, 2013. Members of various DAV, DAVA, American Legion, American Legion Auxiliary, VFW, VFWA, and Military Order of the Purple Heart from around the State came to Homelake to enjoy a morning of companionship with our residents and staff. A local DJ played music throughout the morning and BBQ was enjoyed by all.

## **RIFLE**

CSVH at Rifle became an Eden Registered Home on December 31, 2012. Our Culture Change Journey continues with Eden Associate training and with staff and our Elders. Many staff members, Elders and family members have become Eden Certified, attending the 3-day Eden Certification Class that is held every six months. Within the coming months, it is our goal to obtain at least 75% Eden Associate Training amongst staff.

Rifle's Home was awarded a \$2.4M VA grant, with additional funds from the State 505 operating fund, for a total of a \$3.8M capital improvement project that was completed in May 2013. Renovations included our new nurses stations and updated nurse call system, resident heating/cooling systems and updated phone system.



We also expanded our rehabilitation gym with state-of-the-art equipment (from a grant from the Disabled American Veterans) and expanded our Secure Dementia Care neighborhood. Beautification and expansion of our outdoor space included extensive landscaping that enlarged the first floor outdoor areas, with the planting of over a dozen new shade trees and handicapped accessible sidewalks for everyone to enjoy.

Once the \$3.8M Capital Improvement Project was completed, we held our 25<sup>th</sup> Anniversary Party to unveil the improvements, as well as celebrating 25 years since opening in 1987.

During the summer 2013, the Colorado Department of Human Services Executive Director Reggie Bicha and members of the Executive Management Team visited Rifle to recognize the Veterans Home staff for their outstanding achievements in making residents' lives better.

## MARKETING AND COMMUNICATIONS

### Statewide

All of homes have participated in many events such as the DAV Conference, VFW Conference and American Legion. We also participated in the VSO Conference. We have changed the way we market our homes we are no longer marketing just one home. All homes have come together and now are marketing as a true team.

We have changed to a uniform style dress when we are out at events. We received many compliments from our veterans groups and have received recognition on how uniformed our marketing folks look.

The marketing supplies are now uniformed and are representing all homes on the supplies.



## Letter to stakeholders



**Brad Honl**

It is my honor to have served our veterans, their spouses, our employees and the state of Colorado this past year. I am proud to present to you the Colorado State Veterans Home at Fitzsimons' 2012–2013 annual report.

Completed and licensed in September 2002, the Colorado State Veterans Home at

Fitzsimons is located on the grounds of the historical Fitzsimons Army Medical Center in Aurora. The area is fast becoming one of the largest medical campuses in the nation with the Veteran Administration planning to erect a new hospital by 2015.

This past year Fitzsimons submitted a Pay for Performance application to Health Care Policy and Financing and received an additional \$3.00 per day for each Medicaid recipient.

We continue to have a strong reputation for the quality of care that our nursing home residents receive. The team's hard work throughout the year was recognized and complimented by the Department of Public Health and Environment with a survey consisting of only 9 deficiencies while the state average is 12 deficiencies per survey.

We maintained our partnerships with local Universities and Colleges by offering internships for social workers and pharmacy students. Additionally we assisted several staff members to achieve their educational pursuits by adjusting schedules as needed.

Thank you for your continued support of our mission for caring, and we remain committed to service to the veterans. I hope you find this report useful and will share it with others.

**Brad Honl**, Administrator  
Colorado State Veterans Home at Fitzsimons

## FY 12–13 accomplishments

- 2012–2013 was a tremendous year for Colorado State Veterans at Fitzsimons. Operating revenues were at a historical high and the facility was able to maintain expenses near budget projections. With revenue higher and expenses lower, the facility had a banner financial year that positively contributed to the Fund 505.
- Helping to fuel the financial success was the stable census, led by a strong admissions department. Fitzsimons maintained a veteran percentage above 80% the entire year and increased the percentage of Service Connected Veterans. Admissions increased by 13 additional residents over the previous year.
- Resident and Family members gave positive affirmation to the care provided through high marks on the annual satisfaction survey.
- The facility continued its focus on service to the short-term resident needing rehabilitation services with a return to home rate of 57% of all admissions. Additionally the therapy department brought new services with the Kinesis gym to provide additional rehabilitation options to the residents.
- Lastly the facility is proud of the longevity of the staff. Currently 92% of the staff have worked at Fitzsimons for over a year. 46% of the staff have been employed by the facility for the past 5 or more years. This is a tribute to the dedication and care of the Fitzsimons staff.



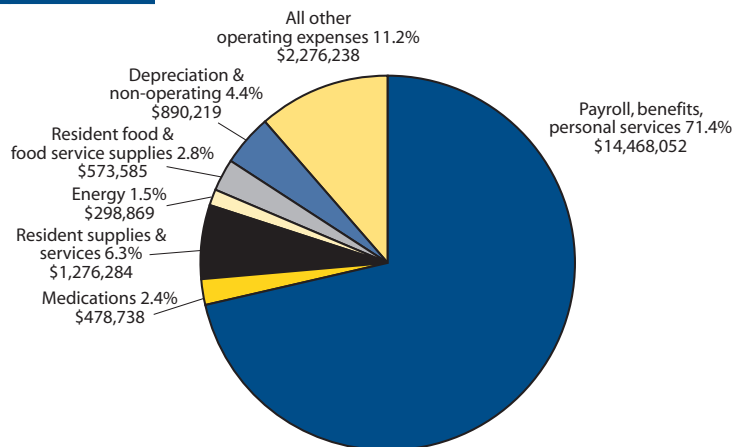
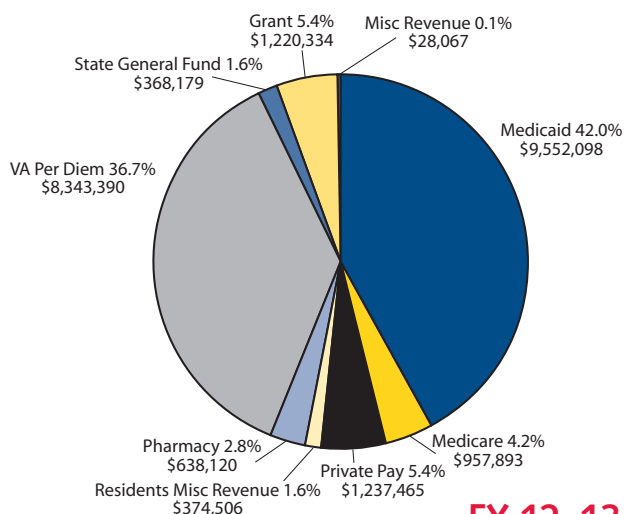


## Financial overview: Colorado State Veterans Home at Fitzsimons

FITZSIMONS	FY 10-11	FY 11-12	FY 12-13
Revenue	\$21,182,647	\$21,195,307	\$22,720,052
Operating Expenses	\$19,163,539	\$19,279,978	\$19,371,766
Non-Operating Expenses	\$907,124	\$954,522	\$890,219
Profit/(Loss)	\$1,111,983	\$960,807	\$2,458,067

**FY 12-13 expenditures:**  
**\$20,261,985**

**FY 12-13 revenue:**  
**\$22,720,052**



### FY 12-13 resident census

FITZSIMONS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
Beds	180	180	180	180	180	180	180	180	180	180	180	180	180
Average Census	168	167	166	166	168	166	162	162	170	168	170	173	167.2
Occupancy	93.3%	92.8%	92.2%	92.2%	93.3%	92.2%	90.0%	90.0%	94.4%	93.3%	94.4%	96.1%	92.9%

## Analysis of financial issues

Operating revenues for Colorado State Veterans Home at Fitzsimons are derived from private resident payments, Medicaid, Medicare, The U.S. Department of Veterans Affairs (VA) and various pension payments. There are 180 dually certified Medicare and Medicaid beds available at the facility, with an annual average of 92.90 % percent occupancy. The goal for State Veterans Nursing Home at Fitzsimons was 94% percent or above.

Colorado State Veterans Nursing Home at Fitzsimons continued to be profitable for Fiscal Year 2012-2013 (FY12-13). The revenue increased by \$1,524,745 mainly due to an increase in service-connected residents and VA daily rate. Operating Expenses increased by \$91,788 annually due to the higher acuity of service-connected veterans admitted to the facility.

The facility monitors all expenses closely and conducts monthly reviews with each manager to discuss departmental expenses.

The largest expense the facility faces are wages and benefits that average 72% overall expenses. Meaning, for every \$1 in expenses, 72 cents was the result of personnel costs.

The total profit/ (loss) is \$2,458,067 due to a VA Grant for construction in the amount of \$511,068; disposal fixed assets \$359,854; a combination of high level monitoring of expenses and VA per diem revenue increase.

## Letter to stakeholders



**Barbara Moore**

The Bruce McCandless State Veterans Home in Florence has been caring for America's heroes for nearly forty years. During the past year we introduced new technology to our residents and staff, focused on improving the activity services to our residents, and continued education primarily through LEAN and the Eden Alternative.

Through the support of the Veterans Trust Fund Grant, our residents are enjoying new technology with a computer system known as It's Never 2 Late. The system offers e-mail, internet and learning games for residents with all levels of abilities. The residents are actively participating in computer classes to learn more about computer technology and recently used donated funds to purchase additional computers and printers for their library.

The partnership between our residents and the activity staff has proved very successful this past year. The process of working hand-in-hand with our residents on decisions and policies provides essential in-sight to the resident's perspective and promotes better solutions. The residents

and activity staff established a weekly calendar planning meeting and continue to plan and enjoy many community events both on-site and throughout the community. A Halloween Haunted House was created this past year with approximately 300 people (mostly children) from the community. The residents were dressed in characters, gave trick-or-treats, conducted tours, and hosted a fun and successful holiday event. The excitement and enjoyment encouraged all of us to keep it going!

Our home will continue to work toward improving operations with efficiency and quality care. The first quality improvement event utilizing LEAN Principles was successfully implemented for laundry services in December 2012. The process streamlined the services to residents and staff while improving efficiency. In addition, 20 residents completed Eden Associate Training, and four Eden Associate Training courses were offered for staff at McCandless as well as other nursing homes in the surrounding communities, promoting the on-going effort to improve the quality of life for our residents and quality of work-life for our employees.

**Barbara Moore**, Administrator  
Bruce McCandless State Veterans Home at Florence

## FY 12-13 accomplishments

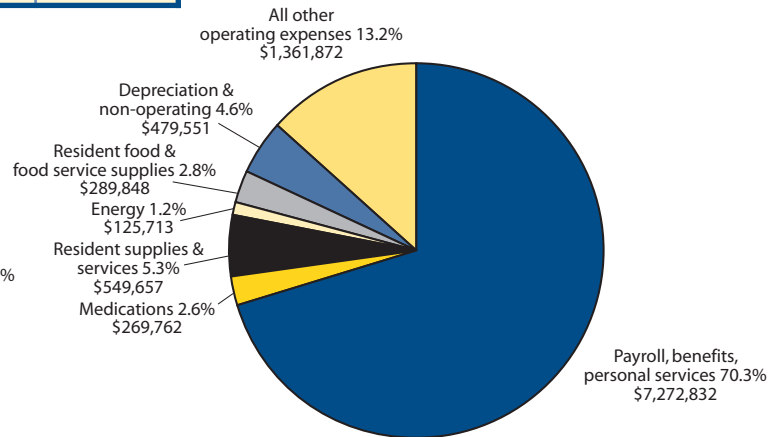
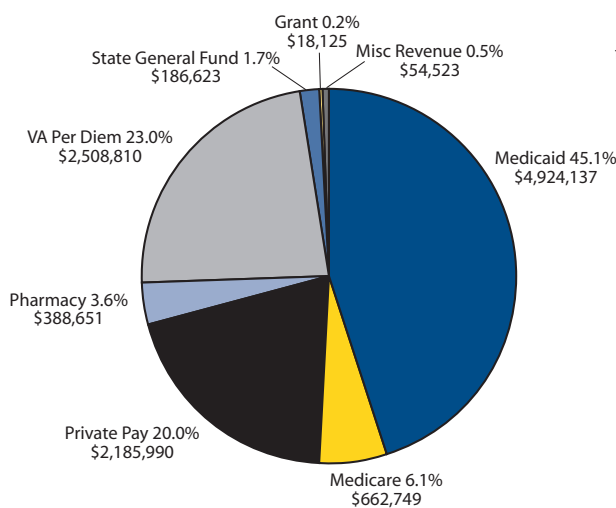
- The facility achieved a five-star rating and was featured in the *U.S. News and World Report* as one of the nation's top 100 nursing homes for three consecutive years. The five-star rating is obtained through the Centers for Medicare and Medicaid Services based on data focused on health inspections, nurse staffing and quality of care measures.
- In December 2012 our team completed their first LEAN rapid improvement event for the laundry services. The process for collecting and distributing laundry and linens was streamlined. In addition, with strong participation and flexibility from staff working directly in the laundry, they adjusted their work hours to make the process more efficient.
- The second class of residents is near completion with Eden Associate Training. Twenty residents and some visiting family members have learned the Eden 10 guiding principles through weekly classes offered on-site. At the end of the course they will develop their own action plan for furthering resident centered care in our home.
- The McCandless Family Support Group has continued to grow together and provide many valuable topics of education and support to our families. In 2012-13, dedicated family member Karen Gee led the group with the assistance of staff from our community relations and social service departments. The family support group has provided many hours of volunteerism in addition to their monthly support group meetings and thankfully brought cookies and other delicious foods to our residents and staff throughout the year.
- Our community events have brought much joy and excitement to our home this past year. Highlights include the Pioneer Day Parade, Halloween Haunted House, Veterans Day Memorial Service, Easter Egg Hunt for the community, and Memorial Day community BBQ. The community continues to support our home with hundreds of volunteers and large crowds in attendance to enjoy visiting with our residents, having fun at our playground, honoring the flag, remembering those who have passed, and building relationships.

## Financial overview: Bruce McCandless State Veterans Home at Florence

McCANDLESS	FY 10-11	FY 11-12	FY 12-13
Revenue	\$9,478,609	\$10,691,407	\$10,929,608
Operating Expenses	\$9,115,069	\$9,329,291	\$9,869,684
Non-Operating Expenses	\$443,803	\$477,069	\$479,551
Profit/(Loss)	(\$80,263)	\$885,047	\$580,373

**FY 12-13 expenditures:  
\$10,349,235**

**FY 12-13 revenue:  
\$10,929,608**



### FY 012-13 resident census

McCANDLESS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
Beds	105	105	105	105	105	105	105	105	105	105	105	105	105
Average Census	87	90	94	93	91	93	94	92	92	91	96	94	92.3
Occupancy	82.9%	85.7%	89.5%	88.6%	86.7%	88.6%	89.5%	87.6%	87.6%	86.7%	91.4%	89.5%	87.9%

## Analysis of financial issues

The Bruce McCandless Colorado State Veterans Nursing Home earned total revenue of \$10,929,608. Total operating revenue from residents was \$10,670,337. A non-operating grant of \$18,125 was received during the year. The funds were used to purchase a Bingo Machine and Never Too Late Computer System for the residents. The facility also received \$45,541 in interest income. The facility started the fiscal year with a cash allocated balance of \$5,025,148 and ended with \$5,716,580 which is an increase of \$691,432. The total expenses for the year were \$10,349,235 that includes \$479,551 of non-operating

expenses. Total net profit was \$580,372 including non-cash non-operating expense accruals. This profit amount was \$316,462 more than budgeted of \$263,910. The main reasons the facility achieved this financial performance was operating expenses that include personal services, raw materials, and supplies were kept under control and below budget. The facility completed and placed into service a Bath House renovation for a total investment of \$71,845. Other capital improvements were \$45,240 for boilers for the water heating system.

## Letter to stakeholders



**Mindy Montague**

The Colorado State Veterans Center at Homelake continues to be recognized for its “Homelike” qualities. We had many accomplishments that we celebrated during this past year. It is always my pleasure and honor to share and serve with our veterans and spouses of veterans and to work with our wonderful staff.

We continue to have a strong reputation for the quality of care that our residents receive. This is notable through the high rankings and satisfaction received from our residents and families through the MyInnerview survey. Our nursing home residents gave us an overall satisfaction rating of 100%, recommendation to others at 100 %, and quality of life and care at 97%. The longevity and consistency of our staff is an affirmation to those results.

We continue to work towards effectiveness and efficiency in our daily operations. Staff participated and were educated in a “LEAN” process for admissions. This

focused on ways to identify and eliminate waste by implementing a systematic approach for improvement on admitting residents in a timely manner.

Our activity department encourages our residents to choose and participate in their independent daily activities. A few of their favorite ideas are; BBQ Iron Chef, Cake Boss, trips to the animal shelter, drama club and our annual Rock Creek breakfast.

Homelake remained financially stable and was able to contribute positively to the Fund 505 supporting all State Veterans homes operated by the Colorado Department of Human Services.

Finally, without the support, leadership and partnership of our Department, Division, stakeholders and community, Homelake successes and viability would not be possible.

Thank you.

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

## FY 12-13 accomplishments

- Homelake earned a five-star rating from the Federal Centers for Medicare & Medicaid Services
- Homelake was featured in the *U.S. News and World Report* as one of the nation’s top 100 nursing homes
- Homelake’s turnover was held to a low 0.81 percent
- For the third year in a row, Homelake received a deficiency-free survey from the U.S. Department of Veteran Affairs
- The state health department annual survey resulted in minor areas for improvement
- Homelake has successfully built up and maintained the nursing home census to 90%.
- Homelake was able to purchase the interactive computer program, It’s Never 2 Late (IN2L) through the generosity of the Colorado board of Veterans Affairs Trust Fund grant

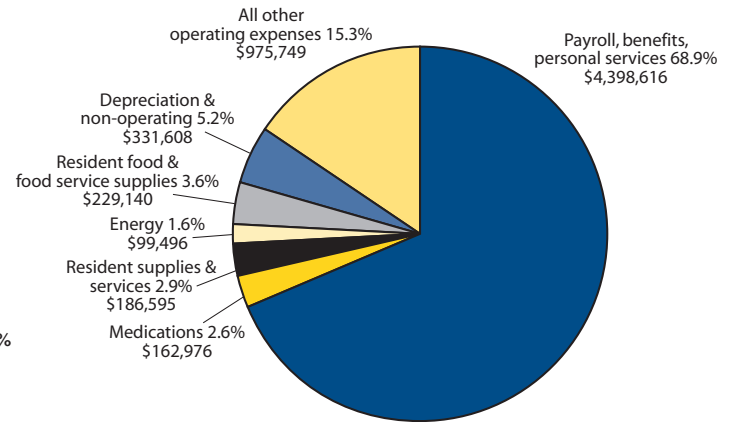
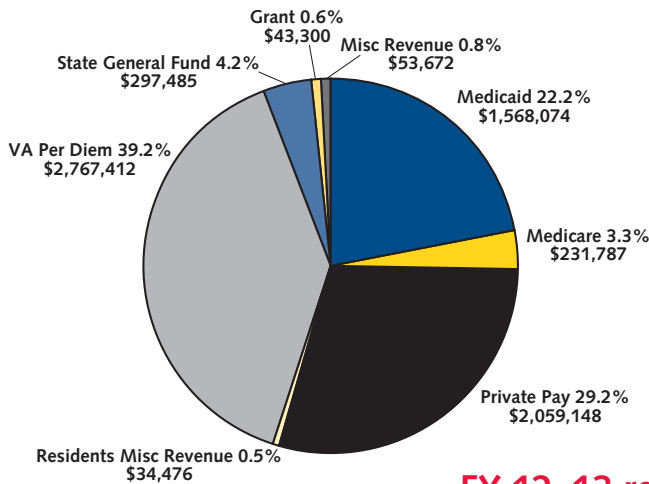


## Financial overview: Colorado State Veterans Center at Homelake

HOMELAKE	FY 10-11	FY 11-12	FY 12-13
Revenue	\$5,655,888	\$6,199,268	\$7,055,354
Operating Expenses	\$5,246,213	\$5,484,163	\$6,052,572
Non-Operating Expenses	\$223,347	\$214,741	\$331,608
Profit/(Loss)	\$186,328	\$500,364	\$671,174

**FY 12-13 expenditures:  
\$6,384,180**

**FY 12-13 revenue:  
\$7,055,354**



### FY 12-13 resident census

HOMELAKE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
Beds (nursing home)	60	60	60	60	60	60	60	60	60	60	60	60	60
Average Census	49	50	53	53	54	54	53	53	56	58	57	56	53.8
Occupancy	81.7%	83.3%	88.3%	88.3%	90.0%	90.0%	88.3%	88.3%	93.3%	96.7%	95.0%	93.3%	89.7%
Beds (domiciliary)	50	50	50	50	50	50	50	50	50	50	50	50	50
Average Census	34	37	37	34	34	35	34	32	31	35	36	40	34.9
Occupancy	68.0%	74.0%	74.0%	68.0%	68.0%	70.0%	68.0%	64.0%	62.0%	70.0%	72.0%	80.0%	69.8%

## Analysis of financial issues

Colorado State Veterans Center—Homelake continued to be financially stable for fiscal year 2012–2013 (FY 12–13), ending the year with an overall profit of \$671,174. This is an improvement over the prior year’s FY 11–12 profit of \$500,364. This year, the nursing home sustained a loss in the domiciliary cottages (DOM) due to the fact that not all vacant renovated cottages have been filled. At the close of FY 12–13, there were 13 cottages vacant. The domiciliary is being actively marketed with an action plan to have the cottages at 90% capacity by January, 2014. The nursing home maintained an average census for the year of 53.8. As a result, the nursing home realized a healthy profit

for the fiscal year. CSVC—Homelake managed expenses, utilized vacancy savings and showed a substantial increase in the service connected VA per diem revenue ensuring that the center realized a profit for this fiscal year. Revenue was increased from FY11–12 due to increased census and increased service connected per diem while monitoring expenses to show an overall healthy profit for FY12–13. With the increased marketing and inquiries generated in the past several months, we are projecting that our census will be maintained in the nursing home at over 55 and increase census in the DOM to over 95% capacity.

## Letter to stakeholders



**Carolyn Reser**

I am honored to be part of the team at the Colorado State Veterans Home at Rifle, as I approach my second month as Rifle's Administrator. During the short time I have been at Rifle's home, I have been able to assist and guide staff with the challenges they have faced over the past year, as well as reflecting on the home's

many accomplishments that enhance the lives of every Veteran and spouse who reside here.

With the completion of our \$3.8M Capital Improvement project, our Elders are now enjoying the new landscaping that allows everyone to enjoy the vast outdoors and views of the local mountains. Our Elders are even enjoying the remodeled nursing stations where they can now socialize more with staff and feel more included in daily conversations.

We are also very proud to announce that Rifle's Home received its Eden Certification in December, 2012, and our culture change journey continues to be ongoing. We are making efforts in our goals of every staff member becoming an Eden Associate. Our Elders and Family members have also been very involved in attending the three-day Eden Training, becoming Eden Associates.

I am also proud and honored to advocate for our nation's heroes—America's Veterans who have endured many sacrifices for our freedoms. I am confident that within the coming months that all the kind, caring associates will continue to make a difference in the daily lives of each Veteran and their spouse.

Sincerely,

**Carolyn Reser**, Administrator  
Colorado State Veterans Home at Rifle

## FY 12-13 accomplishments

- Rifle's Home was awarded a \$2.4M VA grant, with additional funds from the State 505 operating fund, for a total of \$3.8M for the capital improvement project that was completed in May 2013. Renovations included our new nurses stations and updated nurse call system, resident heating/cooling systems, updated phone system, expanded rehabilitation gym with state-of-the-art equipment, expansion of Secure Care neighborhood and beautification and expansion of the outdoor space.
- Once the \$3.8M Capital Improvement Project was completed, we held our 25<sup>th</sup> Anniversary Party to unveil all of our improvements, as well as celebrating 25 years of caring for our nation's heroes.



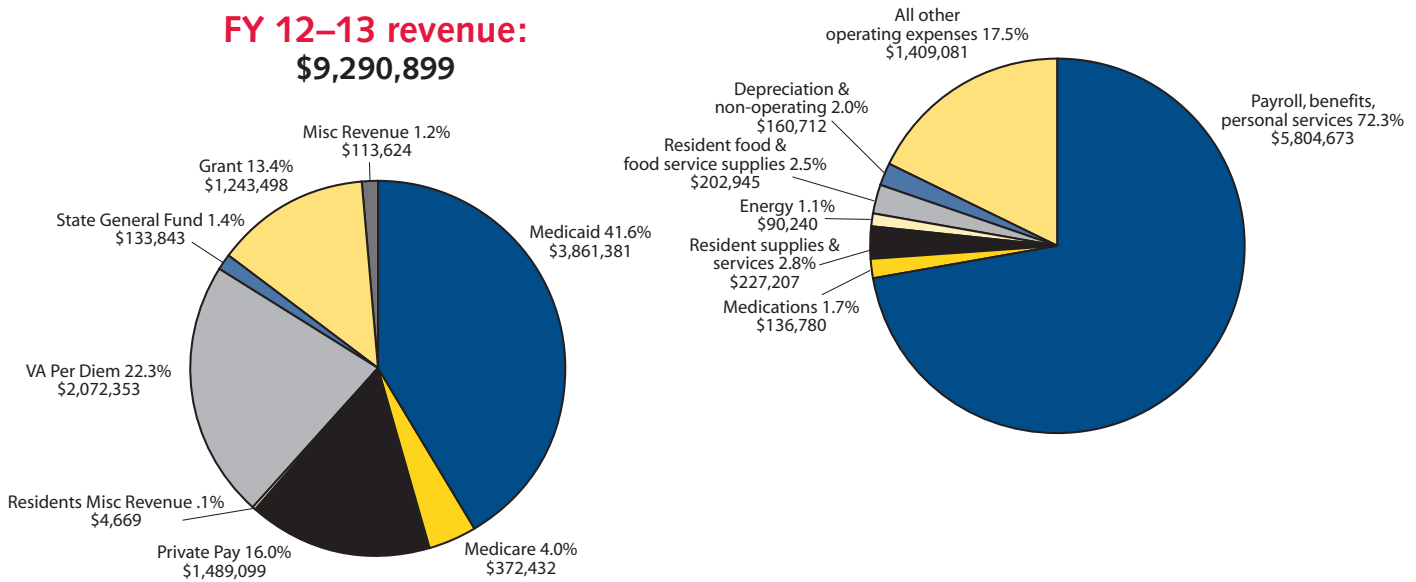
- Our Culture Change Journey continues with Eden Associate training, and we became Eden Certified on December 31, 2012.
- Thanks to two generous grants, \$14K from the Disabled American Veterans (DAV) Charitable Service Trust and \$9,680 from the Veterans Trust Fund, we purchased rehabilitation equipment and Hi/Low beds which will assist our Elders in obtaining their highest level of functioning and mobility while allowing their independence in an attempt to reduce falls and potential injuries, increase their strength, stability, range of motion wound healing and other abilities.
- For our annual Volunteer Appreciation Dinner, we were honored to give thanks to over 60 community volunteers who attended the dinner that was held at the Rifle Elk's Lodge.

## Financial overview: Colorado State Veterans Home at Rifle

RIFLE	FY 10-11	FY 11-12	FY 12-13
Revenue	\$8,629,110	\$8,231,753	\$9,290,899
Operating Expenses	\$8,516,425	\$8,159,562	\$7,870,926
Non-Operating Expenses	\$168,073	\$166,675	\$160,712
Profit/(Loss)	(\$55,388)	(\$94,484)	\$1,259,261

**FY 12-13 expenditures:**  
**\$8,031,638**

**FY 12-13 revenue:**  
**\$9,290,899**



### FY 12-13 resident census

RIFLE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
Beds	89	89	89	89	89	89	89	89	89	89	89	89	89
Average Census	60	62	67	67	67	68	69	68	67	72	70	69	68.0
Occupancy	67.4%	69.7%	75.3%	75.3%	75.3%	76.4%	77.5%	76.4%	75.3%	80.9%	78.7%	77.5%	76.4%

## Analysis of financial issues

Average monthly census increased from a low of 60 in July, 2012 to 69 for June, 2013 with an average of 68 for the fiscal year 2012-2013. Year-end occupancy rate was 77%. During fiscal year 2011-2012, average resident census was 68 with an average occupancy rate of 76%. The low beginning fiscal year census performance resulted in decline in operating revenue (net of construction grants totaling \$1.35m) of \$297,795 from the prior fiscal year 2011-2012.

Payroll related costs make up 72% of total operating expenses.

Major renovation and remodel projects begun during the summer, were completed by November, 2013. These renovations resulted in appreciable savings in energy costs and the upgrades to nursing stations and resident rooms added improved workflow and increased resident interaction with staff. A major sanitary line replacement project was begun in June, 2013 and is scheduled for completion in September, 2013. This project will reduce maintenance costs of repairing old lines and improve quality of resident care. The expansion of the rehabilitation gym, along with the hiring of a new rehabilitation company is anticipated to result in better census numbers for fiscal year 2013-14 and improved financial performance.

# Caring communities that honor America's heroes!

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Colorado Department of Human Services

Joscelyn Gay, Director, Office of Long-Term Care

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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.

