

603-913



New Hampshire Veterans

Home



Margaret D. LaBrecque
Commandant

139 Winter Street
Tilton, NH 03276-0229

Phone: (603) 527-4400
Fax : (603) 527-4402

March 8, 2013

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of Administrative Rule 316:13 a (5), the New Hampshire Veterans Home respectfully requests authorization to pay \$ 127,000. in overtime/holiday for permanent personnel services out of salaries for critical care vacant positions due to pending recruitment for the period July 1, 2012, through March 31, 2013.

EXPLANATION

In compliance with Administrative Rule 316:13, that allows for the payment of overtime/holiday/temporary to cover direct care positions that are vacant due to sick leave, extended leave of absence or pending recruitment, the Veterans Home wishes authorization to expend such funds. The New Hampshire Veterans Home has experienced vacancies in authorized permanent critical care nursing positions for which substitutions have been and must be provided in order for the Home to operate safely, provide nursing oversight and care for the residents. The Home has had to expend funds from authorized overtime/holiday/temporary allocations at a greater than anticipated rate as a result of increased use of sick time/FMLA/W/C and or emergency annual on a bi-weekly basis of approximately 1,300 hours. Approval of this request for \$127,000 neither increases nor decreases the total departmental budget.

Respectfully Submitted,

Margaret D. LaBrecque
Commandant

Estimated Unexpended Salaries for All Positions
 sick / vacant during the period July 1, 2012 through March 31, 2013
NHVH

Accounting Unit	Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	A X B = Unexpended Salary
53590000	42664	LNA III	14	12/01/2012	03/31/2013	\$ 30,555.20	85	\$ 117.52	\$ 9,989.20
53590000	12003	RN III	23	01/01/2013	03/31/2013	\$ 52,590.72	64	\$ 202.27	\$ 12,945.41
53590000	19323	LNA II	11	12/01/2012	03/31/2013	\$ 27,289.60	85	\$ 104.96	\$ 8,921.60
53590000	19478	LNA II	11	07/01/2012	02/28/2012	\$ 27,289.60	154	\$ 104.96	\$ 16,163.84
53590000	42667	LNA III	14	07/01/2012	03/31/2013	\$ 30,555.20	195	\$ 117.52	\$ 22,916.40
53590000	42693	LNA III	14	12/01/2012	03/31/2013	\$ 30,555.20	85	\$ 117.52	\$ 9,989.20
53590000	43138	Nurse Coordinator	27	07/01/2012	03/31/2013	\$ 58,523.40	195	\$ 240.10	\$ 46,818.72
Total									<u>\$ 127,744.37</u>

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Form A-29

EXPENDITURE REQUEST - OVERTIME PERMANENT PERSONNEL SERVICES

Department: NEW HAMPSHIRE VETERANS HOME

Date: March 8, 2013

Division Expenditure Request:

Overtime Expended for Pay Periods 01-26

	<u>FTE's</u>	<u>Regular Time</u>	<u>Time & One Half</u>
05-43-43-0430010-53590000	7		\$127,000

Estimated Vacant Positions

<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
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(See Attached Summary Sheets)

Reasons for Vacant Positions: Permanent personnel on sick leave
Vacancies in permanent personnel positions

Certification:

Expenditures of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence, or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Margaret D LaBrecque
Signature of Agency Head

Expenditure Authorization:

Recommended: [Signature]
Business Supervisor

Approval Requires:

Director of Personnel [Signature]

Governor and Council

[Signature]
Comptroller

Source: #2235, eff. 12/30/82