



## New Hampshire Veterans Home

139 Winter Street  
Tilton, NH 03276-0229



Margaret D. LaBrecque  
Commandant

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April 8, 2015

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 \$ 697,000. in overtime/holiday/temporary for permanent personnel services salaries out of class 10 appropriations for critical care vacant positions due to pending recruitment for the period July 1, 2014, through June 30, 2015.

### 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 1,100 hours. Approval of this request for \$ 697,000 neither increases nor decreases the total departmental budget.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Margaret D. LaBrecque".

Margaret D. LaBrecque  
Commandant

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Form A-29

EXPENDITURE REQUEST - OVERTIME PERMANENT PERSONNEL SERVICES

Department: NEW HAMPSHIRE VETERANS HOME  
 Division Expenditure Request:

Date: April 8, 2015

Overtime Expended for Pay Periods 1-26

	<u>FTE's</u>	<u>Regular Time</u>	<u>Time &amp; One Half</u>
05-43-43-430010-5359-018			\$309,000
05-43-43-430010-5359-050		\$388,000	


<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Estimated Vacant Positions:	16 (See Attached Summary Sheets)	
Reasons for Vacant Positions:	Permanent personnel on sick leave Vacancies in permanent personnel positions	

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-018-500106	\$309,000.
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-050-500109	\$388,000.
		<u>\$697,000.</u>

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.

  
 Signature of Agency Head

Expenditure Authorization:

Recommended:

Business Supervisor



Approval Requires:

Director of Personnel



\_\_\_\_\_  
 Governor and Council

  
 Comptroller

Source: #2235, eff. 12/30/82  
 147 Adm 3-84

Estimated Unexpended Salaries for All Positions  
 sick / vacant during the period July 1, 2014 through June 30, 2015

NHVV

A X B =

Accounting Unit	Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	Unexpended Salary	
53590000	11949	LNA III	14	07/01/2014	10/30/2014	\$ 32,427.20	89	\$ 124.72	\$ 11,100.08	\$ 15.59
53590000	11969	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	19329	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	41737	LNA III	14	07/01/2014	09/26/2014	\$ 32,427.20	66	\$ 124.72	\$ 8,231.52	\$ 15.59
53590000	42665	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42667	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42680	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42686	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42708	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	43126	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	11996	LNA III	14	07/01/2014	04/24/2015	\$ 32,427.20	118	\$ 124.72	\$ 14,716.96	\$ 15.59
53590000	42703	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42683	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	16768	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42705	LNA III	14	07/01/2014	10/31/2014	\$ 32,427.20	89	\$ 124.72	\$ 11,100.08	\$ 15.59
53590000	42117	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	41730	LNA III	14	07/01/2014	08/29/2014	\$ 32,427.20	44	\$ 124.72	\$ 5,487.68	\$ 15.59
53590000	42115	LNA III	14	07/01/2014	11/28/2014	\$ 32,427.20	109	\$ 124.72	\$ 13,594.48	\$ 15.59
53590000	12016	LNA III	14	07/01/2014	09/26/2014	\$ 32,427.20	66	\$ 124.72	\$ 8,231.52	\$ 15.59
53590000	19479	LNA III	14	07/01/2014	11/28/2014	\$ 32,427.20	109	\$ 124.72	\$ 13,594.48	\$ 15.59
53590000	43131	LNA III	14	08/01/2014	10/31/2014	\$ 32,427.20	66	\$ 124.72	\$ 8,231.52	\$ 15.59
53590000	41731	LNA III	14	08/01/2014	10/31/2014	\$ 32,427.20	66	\$ 124.72	\$ 8,231.52	\$ 15.59
53590000	11978	LNA III	14	08/01/2014	10/31/2014	\$ 32,427.20	66	\$ 124.72	\$ 8,231.52	\$ 15.59
53590000	11990	LNA III	14	08/29/2014	11/28/2014	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	42688	LNA III	14	08/29/2014	11/28/2014	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	41726	LNA III	14	08/29/2014	11/28/2014	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	41727	LNA III	14	08/01/2014	11/28/2014	\$ 32,427.20	107	\$ 124.72	\$ 13,345.04	\$ 15.59
53590000	42706	LNA III	14	08/01/2014	11/28/2014	\$ 32,427.20	107	\$ 124.72	\$ 13,345.04	\$ 15.59
53590000	12008	LNA III	14	01/02/2015	05/01/2015	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	19322	LNA III	14	01/02/2015	05/01/2015	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	12013	LNA III	14	01/02/2015	05/01/2015	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59
53590000	42684	LNA III	14	01/02/2015	05/01/2015	\$ 32,427.20	86	\$ 124.72	\$ 10,725.92	\$ 15.59

53590000	43118 LNA III	14	01/02/2015	05/01/2015	\$	32,427.20	86	\$	124.72	\$	10,725.92	\$	15.59
53590000	11972 LPN	18	07/01/2014	09/26/2014	\$	45,572.80	66	\$	-	\$	-	\$	-
53590000	42658 LPN	18	07/01/2014	08/29/2014	\$	45,572.80	44	\$	175.28	\$	11,568.48	\$	21.91
53590000	19315 LPN	18	07/01/2014	08/29/2014	\$	45,572.80	44	\$	175.28	\$	7,712.32	\$	21.91
53590000	19320 RN III	23	07/01/2014	04/24/2015	\$	55,827.20	118	\$	-	\$	-	\$	-
53590000	19321 RN III	23	07/01/2014	08/29/2014	\$	55,827.20	44	\$	214.72	\$	25,336.96	\$	26.84
53590000	42119 RN III	23	07/01/2014	08/29/2014	\$	55,827.20	44	\$	214.72	\$	9,447.68	\$	26.84
53590000	12010 RN III	23	07/01/2014	06/30/2014	\$	55,827.20	261	\$	214.72	\$	9,447.68	\$	26.84
53590000	41750 RN III	23	07/01/2014	10/31/2014	\$	55,827.20	66	\$	214.72	\$	56,041.92	\$	26.84
53590000	43128 RN III	23	07/01/2014	10/31/2014	\$	55,827.20	66	\$	214.72	\$	14,171.52	\$	26.84
53590000	41716 RN III	23	07/01/2014	06/30/2015	\$	55,827.20	261	\$	214.72	\$	56,041.92	\$	26.84
53590000	41748 RN III	23	07/01/2014	06/30/2015	\$	55,827.20	261	\$	214.72	\$	56,041.92	\$	26.84
53590000	43138 Nurse Coordinator	27	07/01/2014	06/30/2015	\$	66,268.80	261	\$	243.84	\$	63,642.24	\$	31.86
53590000	11989 Nurse Specialist	25	07/01/2014	08/29/2014	\$	60,798.40	44	\$	223.68	\$	9,841.92	\$	29.23
53590000	19470 Nurse Practitioner	28	07/01/2014	06/30/2015	\$	69,180.80	261	\$	266.08	\$	69,446.88	\$	33.26

Total \$ 699,726.24

Equals FTE's 4159  
15,935