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New Hampshire Veterans Home

139 Winter Street
Tilton, NH 03276-0229



Margaret D. LaBrecque
Commandant

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June 1, 2016

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 \$ 1,230,000. 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, 2015, through June 30, 2016.

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 1,500 hours. Approval of this request for \$ 1,230,000 neither increases nor decreases the total departmental budget.

Respectfully Submitted,

Margaret D. LaBrecque
Commandant

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Form A-29

EXPENDITURE REQUEST - OVERTIME PERMANENT PERSONNEL SERVICES

Department: NEW HAMPSHIRE VETERANS HOME

Date: June 1, 2016

Division Expenditure Request:

Overtime Expended for Pay Periods 1-26

	<u>FTE's</u>	<u>Regular Time</u>	<u>Time & One Half</u>
05-43-43-430010-5359-018			\$982,000
05-43-43-430010-5359-050		\$248,000	

<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Estimated Vacant Positions:	29 (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	\$982,000.
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-050-500109	\$248,000.
		\$1,230,000.

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:

Business Supervisor

T. Blouin

Approval Requires:

Director of Personnel

Sara J. McHugh

Governor and Council

Jerri M. Myles
Comptroller

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

147 Adm 3-84

Estimated Unexpended Salaries for All Positions
 sick / vacant during the period July 1, 2015 through June 30, 2016
 NHVH

A.U.	Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	A X B = Unexpended Salary
53590000	19485	Program Assistant II	15	07/01/2015	06/30/2016	\$ 34,340.80	261	\$ 132.08	\$ 34,472.88
53590000	19328	LNA II 8/80	11	04/26/2016	06/30/2016	\$ 29,827.20	47	\$ 114.72	\$ 5,391.84
53590000	19476	LNA II 8/80	11	04/15/2016	06/30/2016	\$ 29,827.20	54	\$ 114.72	\$ 6,194.88
53590000	44121	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44123	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44125	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44126	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44127	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44128	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44130	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	44132	LNA II 8/80	14	07/01/2015	06/30/2016	\$ 33,363.20	261	\$ 128.32	\$ 33,491.52
53590000	18129	Social worker II	18	04/08/2016	06/30/2016	\$ 39,020.80	59	\$ 150.08	\$ 8,854.72
53590000	41740	Recreational Therapist I	19	03/04/2016	06/30/2016	\$ 40,539.20	85	\$ 155.92	\$ 13,253.20
53590000	42680	LNA I 8/80	9	07/01/2015	06/30/2016	\$ 28,912.00	261	\$ 111.20	\$ 29,023.20
53590000	42703	LNA I 8/80	9	12/10/2015	06/30/2016	\$ 28,912.00	145	\$ 111.20	\$ 16,124.00
53590000	12013	LNA I 8/80	9	03/25/2016	06/30/2016	\$ 28,912.00	70	\$ 111.20	\$ 7,784.00
53590000	42677	LNA I 8/80	9	04/01/2016	06/30/2016	\$ 28,912.00	64	\$ 111.20	\$ 7,116.80
53590000	44129	LNA II 8/80	11	07/01/2015	06/30/2016	\$ 31,075.20	261	\$ 119.52	\$ 31,194.72
53590000	44124	LNA II 8/80	11	07/01/2015	06/30/2016	\$ 31,075.20	261	\$ 119.52	\$ 31,194.72
53590000	42694	LNA II 8/80	11	07/01/2016	06/30/2016	\$ 31,075.20	261	\$ 119.52	\$ 31,194.72
53590000	43131	LNA II 8/80	11	04/23/2016	06/30/2016	\$ 31,075.20	48	\$ 119.52	\$ 5,736.96
53590000	19477	LNA II 8/80	11	04/30/2016	06/30/2016	\$ 31,075.20	43	\$ 119.52	\$ 5,139.36
53590000	11996	LNA II 8/80	11	12/10/2015	06/30/2016	\$ 31,075.20	145	\$ 119.52	\$ 17,330.40
53590000	11990	LNA II 8/80	11	02/06/2016	06/30/2016	\$ 31,075.20	103	\$ 119.52	\$ 12,310.56
53590000	44131	LNA III 8/80	14	07/01/2015	06/30/2016	\$ 34,923.20	261	\$ 134.32	\$ 35,057.52
53590000	44115	LPN I 8/80	16	07/01/2015	06/30/2016	\$ 43,992.00	261	\$ 169.20	\$ 44,161.20
53590000	44116	LPN I 8/80	16	07/01/2015	06/30/2016	\$ 43,992.00	261	\$ 169.20	\$ 44,161.20
53590000	44117	LPN II 8/80	18	07/01/2015	06/30/2016	\$ 47,528.00	261	\$ 182.80	\$ 47,710.80
53590000	42112	RN III 8/80	23	08/13/2015	06/30/2016	\$ 57,990.40	231	\$ 223.04	\$ 51,522.24
53590000	43138	Nursing Coordinator	27	07/01/2015	06/30/2016	\$ 68,640.00	261	\$ 264.00	\$ 68,904.00
53590000	19315	LPN I 8/80	16	07/01/2015	06/30/2016	\$ 48,152.00	261	\$ 185.20	\$ 48,337.20
53590000	41715	RN II 8/80	21	10/20/2015	06/30/2016	\$ 57,678.40	189	\$ 221.84	\$ 41,927.76

53590000	41749	RN II 8/80	21	03/03/2016	06/30/2016	\$	57,678.40	86	\$	221.84	\$	19,078.24	\$	27.73
53590000	42701	RN III 8/80	23	07/01/2015	06/30/2016	\$	62,150.40	261	\$	239.04	\$	62,389.44	\$	29.88
53590000	12007	RN III 8/80	23	07/01/2015	06/30/2016	\$	62,150.40	261	\$	239.04	\$	62,389.44	\$	29.88
53590000	42111	RN III 8/80	23	11/12/2015	06/30/2016	\$	62,150.40	167	\$	239.04	\$	39,919.68	\$	29.88
53590000	11972	LPN I 8/80	16	07/01/2015	06/30/2016	\$	51,272.00	261	\$	197.20	\$	51,469.20	\$	24.65
53590000	41752	RN II 8/80	21	07/01/2015	06/30/2016	\$	60,798.40	261	\$	233.84	\$	61,032.24	\$	29.23
53590000	16767	LPN I 8/80	16	07/01/2015	06/30/2016	\$	48,152.00	261	\$	185.20	\$	48,337.20	\$	23.15

Total \$ 1,256,646.48

Equals FTE's 7800
29.885