



Margaret D. LaBrecque
Commandant

New Hampshire Veterans Home

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May 21, 2018

His Excellency, Governor Christopher T. Sununu
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 \$ 1,150,000. in overtime for permanent personnel services salaries out of class 10 appropriations for critical care vacant positions due to pending recruitment for the period July 1, 2017, through June 30, 2018.

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 1,200 hours. Approval of this request for \$ 1,150,000 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
Division Expenditure Request:

Date: May 21, 2018

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			\$1,150,000

<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Estimated Vacant Positions:	40 (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	\$1,150,000.
Total		\$ 1,150,000.

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 [Signature]

Approval Requires:

Director of Personnel Carol B. Jerry, Deputy

Governor and Council

[Signature]
Comptroller

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

Estimated Unexpended Salaries for All Positions
sick / vacant during the period July 1, 2017 through June 30, 2018

NHVB

A.U.	Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	A X B = Unexpended Salary	
5359	40142	Nurse Practitioner Psychiatric	28	11/09/2017	06/30/2018	\$82,787.12	167	\$ 318.41	\$ 53,174.80	\$ 39.80
5359	41715	REGISTERED NURSE I 8/80	19	12/02/2016	06/30/2018	\$56,714.32	260	\$ 218.13	\$ 56,714.32	\$ 27.27
5359	41741	Nursing Coordinator 8/80	27	03/01/2018	06/30/2018	\$79,294.80	87	\$ 304.98	\$ 26,533.26	\$ 38.12
5359	41745	REGISTERED NURSE III 8/80	23	08/17/2017	06/30/2018	\$66,808.56	227	\$ 256.96	\$ 58,329.01	\$ 32.12
5359	41748	REGISTERED NURSE II 8/80	21	04/04/2017	06/30/2018	\$61,570.08	260	\$ 236.81	\$ 61,570.08	\$ 29.60
5359	41749	REGISTERED NURSE III 8/80	23	07/11/2017	06/30/2018	\$66,808.56	250	\$ 256.96	\$ 64,239.00	\$ 32.12
5359	41761	ADMINISTRATOR I	27	07/01/2017	06/30/2018	\$57,491.20	260	\$ 221.12	\$ 57,491.20	\$ 27.64
5359	42658	REGISTERED NURSE II 8/80	21	08/02/2016	06/30/2018	\$61,570.08	260	\$ 236.81	\$ 61,570.08	\$ 29.60
5359	42701	REGISTERED NURSE II 8/80	21	06/12/2017	06/30/2018	\$61,570.08	260	\$ 236.81	\$ 61,570.08	\$ 29.60
5359	43138	NURSING COORDINATOR	27	12/08/2016	06/30/2018	\$79,294.80	260	\$ 304.98	\$ 79,294.80	\$ 38.12
5359	19315	LICENSED PRACT NURSE I 8/80	16	11/01/2017	06/30/2018	\$50,399.44	173	\$ 193.84	\$ 33,535.01	\$ 24.23
5359	19322	LICENSED NURSING ASST I 8/80	09	01/11/2018	06/30/2018	\$28,225.60	122	\$ 108.56	\$ 13,244.32	\$ 13.57
5359	19325	LICENSED NURSING ASST II 8/80	11	04/20/2017	06/30/2018	\$30,430.40	260	\$ 117.04	\$ 30,430.40	\$ 14.63
5359	19328	LICENSED NURSING ASST I 8/80	09	10/13/2016	06/30/2018	\$27,955.20	260	\$ 107.52	\$ 27,955.20	\$ 13.44
5359	19472	LICENSED PRACT NURSE I 8/80	16	12/29/2017	06/30/2018	\$50,399.44	131	\$ 193.84	\$ 25,393.56	\$ 24.23
5359	19479	LICENSED NURSING ASST I 8/80	09	10/19/2016	06/30/2018	\$27,955.20	260	\$ 107.52	\$ 27,955.20	\$ 13.44
5359	19486	EXECUTIVE SECRETARY	11	07/01/2017	06/30/2018	\$30,160.00	260	\$ 116.00	\$ 30,160.00	\$ 14.50
5359	41629	LICENSED NURSING ASST II 8/80	11	06/13/2017	06/30/2018	\$31,990.00	260	\$ 123.04	\$ 31,990.00	\$ 15.38
5359	41631	LICENSED PRACT NURSE I 8/80	16	03/15/2018	06/30/2018	\$50,399.44	77	\$ 193.84	\$ 14,925.99	\$ 24.23
5359	41720	LICENSED NURSING ASST III 8/80	14	11/30/2016	06/30/2018	\$35,588.80	260	\$ 136.88	\$ 35,588.80	\$ 17.11
5359	41721	LICENSED NURSING ASST II 8/80	11	06/02/2017	06/30/2018	\$31,990.40	260	\$ 123.04	\$ 31,990.40	\$ 15.38
5359	41724	LICENSED NURSING ASST II 8/80	11	05/22/2017	06/30/2018	\$30,430.40	260	\$ 117.04	\$ 30,430.40	\$ 14.63
5359	19321	REGISTERED NURSE II 8/80	21	04/16/2018	06/30/2018	\$61,570.08	55	\$ 236.81	\$ 13,024.44	\$ 29.60
5359	19331	HUMAN RESOURCES ASSISTANT III	14	12/15/2017	06/30/2018	\$33,758.40	141	\$ 129.84	\$ 18,307.44	\$ 16.23
5359	41710	CHAUFFEUR	07	12/05/2017	06/30/2018	\$26,228.80	149	\$ 100.88	\$ 15,031.12	\$ 12.61
5359	16767	LICENSED PRACT NURSE I 8/80	16	04/30/2018	06/30/2018	\$52,145.60	45	\$ 200.56	\$ 9,025.20	\$ 25.07
5359	42113	LICENSED NURSING ASST II 8/80	11	08/01/2017	06/30/2018	\$31,990.40	239	\$ 123.04	\$ 29,406.56	\$ 15.38
5359	42679	LICENSED NURSING ASST I 8/80	09	02/27/2018	06/30/2018	\$28,225.60	89	\$ 108.56	\$ 9,661.84	\$ 13.57
5359	42680	LICENSED NURSING ASST I 8/80	09	11/10/2016	06/30/2018	\$29,473.60	260	\$ 113.36	\$ 29,473.60	\$ 14.17
5359	42683	LICENSED NURSING ASST II 8/80	11	01/30/2017	06/30/2018	\$31,990.40	260	\$ 123.04	\$ 31,990.40	\$ 15.38
5359	42687	LICENSED NURSING ASST III 8/80	14	01/01/2018	06/30/2018	\$34,028.80	130	\$ 130.88	\$ 17,014.40	\$ 16.36
5359	42688	LICENSED NURSING ASST II 8/80	11	10/10/2017	06/30/2018	\$31,678.40	189	\$ 121.84	\$ 23,027.76	\$ 15.23

5359	42695	LICENSED NURSING ASST III 8/80	14	02/28/2018	06/30/2018	\$35,276.80	88	\$	135.68	\$	11,939.84	\$	16.96
5359	43121	LICENSED NURSING ASST I 8/80	09	07/21/2016	06/30/2018	\$29,473.60	260	\$	113.36	\$	29,473.60	\$	14.17
5359	43123	LICENSED NURSING ASST I 8/80	09	05/11/2017	06/30/2018	\$27,955.20	260	\$	107.52	\$	27,955.20	\$	13.44
5359	43131	LICENSED NURSING ASST II 8/80	11	04/03/2018	06/30/2018	\$31,678.40	64	\$	121.84	\$	7,797.76	\$	15.23
5359	43135	LICENSED NURSING ASST II 8/80	11	05/29/2017	06/30/2018	\$31,678.40	260	\$	121.84	\$	31,678.40	\$	15.23
5359	11972	LICENSED PRACT NURSE I 8/80	16	06/22/2017	06/30/2018	\$50,399.44	260	\$	193.84	\$	50,399.44	\$	24.23
5359	11990	LICENSED NURSING ASST I 8/80	09	09/29/2016	06/30/2018	\$29,785.60	260	\$	114.56	\$	29,785.60	\$	14.32
5359	11998	LICENSED NURSING ASST III 8/80	14	03/15/2018	06/30/2018	\$34,028.80	77	\$	130.88	\$	10,077.76	\$	16.36
5359	12008	LICENSED NURSING ASST I 8/80	09	04/22/2018	06/30/2018	\$29,473.60	51	\$	113.36	\$	5,781.36	\$	14.17
5359	12013	LICENSED NURSING ASST I 8/80	09	03/25/2016	06/30/2018	\$29,473.60	260	\$	113.36	\$	29,473.60	\$	14.17
5359	12003	REGISTERED NURSE II 8/80	21	07/06/2017	06/30/2018	\$61,570.08	255	\$	236.81	\$	60,386.04	\$	29.60
5359	44115	LICENSED PRACT NURSE I 8/80	16	07/01/2017	06/30/2018	\$50,399.44	260	\$	193.84	\$	50,399.44	\$	24.23
5359	44116	LICENSED PRACT NURSE I 8/80	16	02/27/2018	06/30/2018	\$50,399.44	89	\$	193.84	\$	17,252.12	\$	24.23
5359	44117	LICENSED PRACT NURSE II 8/80	18	03/22/2016	06/30/2018	\$54,537.60	260	\$	209.76	\$	54,537.60	\$	26.22
5359	44123	LICENSED NURSING ASST I 8/80	09	10/02/2017	06/30/2018	\$29,473.60	195	\$	113.36	\$	22,105.20	\$	14.17
5359	44126	LICENSED NURSING ASST I 8/80	09	03/14/2018	06/30/2018	\$29,473.60	78	\$	113.36	\$	8,842.08	\$	14.17
5359	44127	LICENSED NURSING ASST III 8/80	14	07/01/2017	06/30/2018	\$34,028.80	260	\$	130.88	\$	34,028.80	\$	16.36
5359	44128	LICENSED NURSING ASST III 8/80	14	07/01/2017	06/30/2018	\$34,028.80	260	\$	130.88	\$	34,028.80	\$	16.36
5359	44131	LICENSED NURSING ASST III 8/80	14	07/01/2017	06/30/2018	\$35,588.80	260	\$	136.88	\$	35,588.80	\$	17.11
5359	44132	LICENSED NURSING ASST III 8/80	14	07/01/2017	06/30/2018	\$34,028.80	260	\$	130.88	\$	34,028.80	\$	16.36
							<u>10448</u>	Total			<u>\$ 1,695,608.92</u>		
							Equals FTE's	40.185					