



Margaret D. LaBrecque
Commandant

New Hampshire Veterans Home

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Handwritten initials and number 84

April 10, 2017

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 \$ 1,065,000. 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, 2016, through June 30, 2017.

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 \$ 1,065,000 neither increases nor decreases the total departmental budget.

Respectfully Submitted,

Handwritten signature of 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 10, 2017

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			\$965,000
05-43-43-430010-5359-050		\$100,000	

<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Estimated Vacant Positions:	28 (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	\$965,000.
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-050-500109	\$100,000.
		\$1,065,000.

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: T Blouin
Business Supervisor

Approval Requires: Director of Personnel Sara Julepau

Governor and Council
John W. Cell
Comptroller

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

Estimated Unexpended Salaries for All Positions
 sick / vacant during the period July 1, 2016 through June 30, 2017
 NHVH

A.U. Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	A X B = Unexpended Salary	
5359 41752	Registered Nurse II 8/80	21	06/17/2014	06/30/2017	\$ 61,859.20	261	\$ 237.92	\$ 62,097.12	\$ 29.74
5359 41710	CHAUFFEUR	07	03/16/2017	06/30/2017	26,228.80	77	\$ 100.88	\$ 7,767.76	\$ 12.61
5359 11987	PROGRAM ASSISTANT II	15	03/30/2017	06/30/2017	35,297.60	66	\$ 135.76	\$ 8,960.16	\$ 16.97
5359 44123	LICENSED NURSING ASST I 8/80	09	02/16/2017	06/30/2017	29,473.60	97	\$ 113.36	\$ 10,995.92	\$ 14.17
5359 43138	NURSING COORDINATOR	27	12/08/2016	06/30/2017	69,992.00	147	\$ 269.20	\$ 39,572.40	\$ 33.65
5359 19477	LICENSED NURSING ASST I 8/80	09	11/10/2016	06/30/2017	29,473.60	167	\$ 113.36	\$ 18,931.12	\$ 14.17
5359 19479	LICENSED NURSING ASST I 8/80	09	10/19/2016	06/30/2017	29,785.60	183	\$ 114.56	\$ 20,964.48	\$ 14.32
5359 41755	LICENSED NURSING ASST III 8/80	14	01/19/2017	06/30/2017	34,028.80	117	\$ 130.88	\$ 15,312.96	\$ 16.36
5359 42655	SWITCHBOARD OPERATOR I	08	07/01/2016	06/30/2017	26,873.60	261	\$ 103.36	\$ 26,976.96	\$ 12.92
5359 42683	LICENSED NURSING ASST II 8/80	11	01/30/2017	06/30/2017	31,990.40	110	\$ 123.04	\$ 13,534.40	\$ 15.38
5359 11996	LICENSED NURSING ASST II 8/80	11	12/10/2015	06/30/2017	31,990.40	261	\$ 123.04	\$ 32,113.44	\$ 15.38
5359 12013	LICENSED NURSING ASST I 8/80	09	03/25/2016	06/30/2017	29,473.60	261	\$ 113.36	\$ 29,586.96	\$ 14.17
5359 19328	LICENSED NURSING ASST I 8/80	09	10/13/2016	06/30/2017	29,473.60	187	\$ 113.36	\$ 21,198.32	\$ 14.17
5359 44127	LICENSED NURSING ASST III 8/80	14	07/01/2016	06/30/2017	34,028.80	261	\$ 130.88	\$ 34,159.68	\$ 16.36
5359 41726	LICENSED NURSING ASST II 8/80	11	06/06/2016	06/30/2017	30,430.40	261	\$ 117.04	\$ 30,547.44	\$ 14.63
5359 12007	REGISTERED NURSE III 8/80	23	12/05/2014	06/30/2017	63,294.40	261	\$ 243.44	\$ 63,537.84	\$ 30.43
5359 44117	LICENSED PRACT NURSE II 8/80	18	03/22/2016	06/30/2017	48,464.00	261	\$ 186.40	\$ 48,650.40	\$ 23.30
5359 44128	LICENSED NURSING ASST III 8/80	14	07/01/2016	06/30/2017	34,028.80	261	\$ 130.88	\$ 34,159.68	\$ 16.36
5359 44130	LICENSED NURSING ASST III 8/80	14	07/01/2016	06/30/2017	34,028.80	261	\$ 130.88	\$ 34,159.68	\$ 16.36
5359 44131	LICENSED NURSING ASST III 8/80	14	07/01/2016	06/30/2017	35,588.80	261	\$ 136.88	\$ 35,725.68	\$ 17.11
5359 44132	LICENSED NURSING ASST III 8/80	14	07/01/2016	06/30/2017	34,028.80	261	\$ 130.88	\$ 34,159.68	\$ 16.36
5359 41715	REGISTERED NURSE I 8/80	19	12/02/2016	06/30/2017	50,356.80	151	\$ 193.68	\$ 29,245.68	\$ 24.21
5359 41761	ADMINISTRATOR I	27	07/01/2016	06/30/2017	57,491.20	261	\$ 221.12	\$ 57,712.32	\$ 27.64
5359 19486	EXECUTIVE SECRETARY	11	07/01/2016	06/30/2017	30,160.00	261	\$ 116.00	\$ 30,276.00	\$ 14.50
5359 43121	LICENSED NURSING ASST I 8/80	09	07/21/2016	06/30/2017	29,473.60	247	\$ 113.36	\$ 27,999.92	\$ 14.17
5359 44115	LICENSED PRACT NURSE I 8/80	16	07/01/2016	06/30/2017	44,865.60	261	\$ 172.56	\$ 45,038.16	\$ 21.57
5359 41748	REGISTERED NURSE II 8/80	21	04/04/2017	06/30/2017	54,579.20	64	\$ 209.92	\$ 13,434.88	\$ 26.24
5359 19485	PROGRAM ASSISTANT II	15	03/19/2015	06/30/2017	35,048.00	261	\$ 134.80	\$ 35,182.80	\$ 16.85
5359 41720	LICENSED NURSING ASST III 8/80	14	11/30/2016	06/30/2017	35,588.80	153	\$ 136.88	\$ 20,942.64	\$ 17.11
5359 42114	LICENSED NURSING ASST II 8/80	11	09/28/2016	06/30/2017	31,678.40	198	\$ 121.84	\$ 24,124.32	\$ 15.23
5359 11990	LICENSED NURSING ASST I 8/80	09	09/29/2016	06/30/2017	29,785.60	197	\$ 114.56	\$ 22,568.32	\$ 14.32
5359 19476	LICENSED NURSING ASST II 8/80	11	04/15/2016	06/30/2017	30,430.40	261	\$ 117.04	\$ 30,547.44	\$ 14.63

5359	42680	LICENSED NURSING ASST I	8/80	09	11/10/2016	06/30/2017	29,473.60	167	\$	113.36	\$	18,931.12	\$	14.17
5359	41751	REGISTERED NURSE II	8/80	21	03/02/2017	06/30/2017	54,579.20	87	\$	209.92	\$	18,263.04	\$	26.24
5359	42658	REGISTERED NURSE II	8/80	21	08/02/2016	06/30/2017	54,579.20	239	\$	209.92	\$	50,170.88	\$	26.24
5359	42699	LICENSED NURSING ASST II	8/80	11	03/10/2017	06/30/2017	31,678.40	81	\$	121.84	\$	9,869.04	\$	15.23
5359	43128	Nurse Practitioner (K Blair)		24	10/14/2016	03/17/2017	71,988.80	114	\$	276.88	\$	31,564.32	\$	34.61

Equals FTE's 27.916

Total \$ 1,088,982.96