MAY21'19 AM11:51 DAS



Margaret D.LaBrecque Commandant

May 20, 2019

His Excellency, Governor Christopher T. Sununu And the Honorable Council State House Concord, New Hampshire 03301

REQUESTED ACTION

New Hampshire Veterans Home

139 Winter Street Tilton, NH 03276-5415

Pursuant to the provisions of Administrative Rule 316:13 a (5), the New Hampshire Veterans Home respectfully requests authorization to pay \$ 1,506,000. 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, 2018, through June 30, 2019.

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 2,997 hours. Approval of this request for \$ 1,506,000 neither increases nor decreases the total departmental budget.

Respectfully Submitted,

Margaret D La Breeger

Margaret D. LaBrecque Commandant



Telephone: (603) 527-4400 Fax: (603) 286-4242

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES Form A-29 EXPENDITURE REQUEST - OVERTIME PERMANENT PERSONNEL SERVICES

Department: <u>NEW HAMPSHIRE V</u>	/ETERA	<u>NS HOME</u> Date: <u>N</u>	Date: May 20, 2019		
Division Expenditure Request:	<u>Overtin</u>	<u>ods 1-26</u>			
	<u>FTE's</u>	<u>Regular Time</u>	<u>Time & One Half</u>		
05-43-43-430010-5358-018 05-43-43-430010-5359-018 05-43-43-430010-5359-050 Total			\$ 86,000. \$1,300,000. <u>\$ 120,000.</u> \$1,506,000.		
Title and Labor Grade		Number	Legislative Appropriation		
Estimated Vacant Positions:	60	(See Attached Summary	y Sheets)		
Reasons for Vacant Positions:		ent personnel on sick lea ies in permanent personn			
Pequest Permission to transfer anne	nrintion	an follows:	· .		

Request Permission to transfer appropriations as follows: From: To:

05-43-43-430010-5358-010-500100	05-43-43-430010-5358-018-500106	\$ 86,000
05-43-43-430010-5359-010-500100		
05-43-43-430010-5359-010-500100		

Total

\$ 1,506,000.

Amount

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.

around D La Breeque

Signature of Agency Head

Expenditure Authorization:

Recommended: Business Supervisor

Approval Requires:

Director of Personnel

udist

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, 2018 through June 30, 2019

LU. Post Title LG Vacant Vacant Salave B Unexpended Hourly 5358 41697 COOK II #/#0 09 50/301 928,828.80 47 \$110.88 \$52,113.6 \$13.86 5358 42638 HEALTH FACILITIES CLEANER III 07 02/06/18 06/30/19 \$28,828.00 260 \$111.36 \$28,799.60 \$113.92 \$36,599.44 \$12.87 5358 4309 LAUMDRY WORKER III 07 04/02/19 \$63,019 \$22,495.360 260 \$112.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.40 \$32,240.00 \$12.47 \$12.40 \$33,30.51 5359 41761 REGISTERED NURSE II ##80 21 11/12/18 \$6/30/19 \$46,448.07 \$12.47.6 \$22.40.00 \$12.47.6 \$22.40.00 \$12.47.6 \$22.40.00 \$12.47.6 \$12.47.6 \$12.47.6 <		admig the period only 1, 2010 though but	C 00, 2	010					AXB=	
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5359 42112 REGISTERED NURSE II 8/80- 21 04/11/19 06/30/19 \$63,459.76 57 \$244.08 \$13,912.33 \$30.51 5359 41756 CHAUFFEUR DRC 07 02/28/19 06/30/19 \$26,769.60 87 \$102.96 \$8,957.52 \$12.87 5359 16767 LICENSED PRACT NURSE I 8/80 16 04/30/19 06/30/19 \$60,326.24 44 \$232.02 \$10,209.06 \$29.00 5359 42122 LICENSED NURSING ASST III 8/80 14 01/31/19 06/30/19 \$34,798.40 107 \$133.84 \$14,320.88 \$16.73 5359 42113 LICENSED NURSING ASST I 8/80 09 05/09/19 06/30/19 \$30,076.80 37 \$115.68 \$4,280.16 \$14.46						•				
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5359 42122LICENSED NURSING ASST III 8/801401/31/1906/30/19\$34,798.40107\$133.84\$14,320.88\$16.735359 42113LICENSED NURSING ASST I 8/800905/09/1906/30/19\$30,076.8037\$115.68\$4,280.16\$14.46	5359 16767	LICENSED PRACT NURSE 8/80				•				
5359 42113 LICENSED NURSING ASST I 8/80 09 05/09/19 06/30/19 \$30,076.80 37 \$115.68 \$4,280.16 \$14.46	5359 42122	LICENSED NURSING ASST III 8/80				-				
	5359 42113	LICENSED NURSING ASST I 8/80								
	5359 42116	LICENSED NURSING ASST III 8/80								

5359 42667 LICENSED NURSING ASST III 8/80	14	07/19/18	06/30/19	\$36,046.40	242	\$138.64	\$33,550.88	\$17.33
5359 42679 LICENSED NURSING ASST II 8/80	11	02/28/19	06/30/19	\$32,656.00	` 8 7	\$125.60	\$10,927.20	\$15.70
5359 42680 LICENSED NURSING ASST I 8/80	09	11/10/16	06/30/19	\$30,076.80	260	\$115.68	\$30,076.80	\$14.46
5359 43121 LICENSED NURSING ASST I 8/80	09	07/21/16	06/30/19	\$30,076.80	260	\$115.68	\$30,076.80	\$14.46
5359 42683 LICENSED NURSING ASST II 8/80	11	01/30/17	06/30/19	\$32,656.00	260	\$125.60	\$32,656.00	\$15.70
5359 42684 LICENSED NURSING ASST II 8/80	11			\$32,344.00	167	\$124.40	\$20,774.80	\$15.55
5359 43123 LICENSED NURSING ASST 8/80	09	05/11/17	06/30/19	\$30,388.80	260	\$116.88	\$30,388.80	\$14.61
5359 43126 LICENSED NURSING ASST III 8/80	· 14	06/23/18	06/30/19	\$36,046.40	260	\$138.64	\$36,046.40	\$17.33
5359 43127 LICENSED NURSING ASST III 8/80	14	11/07/18	06/30/19	\$36,046.40	168	\$138.64	\$23,291.52	\$17.33
5359 43131 LICENSED NURSING ASST II 8/80	11	04/03/18	06/30/19	\$32,344.00	260	\$124.40	\$32,344.00	\$15.55
5359 43134 LICENSED NURSING ASST III 8/80	14	01/16/19	06/30/19	\$34,798.40	119	\$133.84	\$15,926.96	\$16.73
5359 42694 LICENSED NURSING ASST II 8/80	11	08/23/18	06/30/19	\$32,344.00	222	\$124.40	\$27,616.80	\$15.55
5359 11948 SOCIAL WORKER CONSULTANT	20	02/28/19	06/30/19	\$44,075.20	87	\$169.52	\$14,748.24	\$21.19
5359 11962 REGISTERED NURSE III 8/80	23			\$68,841.76	210	\$264.78	\$55,602.96	\$33.10
5359 12012 LICENSED NURSING ASST II 8/80	11	07/03/18	06/30/19	\$31,096.00	258	\$119.60	\$30,856.80	\$14.95
5359 12013 LICENSED NURSING ASST I 8/80	09			\$30,076.80	260	\$115.68	\$30,076.80	\$14.46
5359 11956 LICENSED PRACT NURSE I 8/80-	16	02/19/19	06/30/19	\$60,326.24	94	\$232.02	\$21,810.26	\$29.00
5359 11972 LICENSED PRACT NURSE I 8/80-	16	03/14/19	06/30/19	\$56,738.24	98	\$218.22	\$21,385.95	\$27.28
5359 11990 LICENSED NURSING ASST I 8/80	09	09/29/16	06/30/19	\$30,388.80	260	\$116.88	\$30,388.80	\$14.61
5359 11998 LICENSED NURSING ASST 8/80	09	01/03/19	06/30/19	\$30,076.80	127	\$115.68	\$14,691.36	\$14.46
5359 PSTF-FREGISTERED NURSE III NRS	23		06/30/19	\$68,841.76	260	\$264.78	\$68,841.76	\$33.10
5359 PSTP-I REGISTERED NURSE III NRS	23		06/30/19	\$68,841.76	260	\$264.78	\$68,841.76	\$33.10
5359 PST43I LICENSED NURSING ASSISTANT III	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 PST43I LICENSED NURSING ASSISTANT III	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 12015 REGISTERED NURSE II 8/80	21	10/18/18	06/30/19	\$63,459.76	182	\$244.08	\$44,421.83	\$30.51
5359 44115 LICENSED PRACT NURSE I 8/80	16	~~~	06/30/19	\$51,954.24	260	\$199.82	\$51,954.24	\$24.98
5359 44116 LICENSED PRACT NURSE 8/80	16	02/27/18	06/30/19	\$56,738.24	260	\$218.22	\$56,738.24	\$27.28
5359 44117 LICENSED PRACT NURSE II 8/80	18	03/22/16	06/30/19	\$56,212.00	260	\$216.20	\$56,212.00	\$27.03
5359 44125 LICENSED NURSING ASST II 8/80	11	12/20/18	06/30/19	\$31,096.00	137	\$119.60	\$16,385.20	\$14.95
5359 44126 LICENSED NURSING ASST I 8/80	09	03/14/18	06/30/19	\$30,076.80	260	\$115.68	\$30,076.80	\$14.46
5359 44127 LICENSED NURSING ASST III 8/80	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 44128 LICENSED NURSING ASST II 8/80	1.1		06/30/19	\$32,344.00	260	\$124.40	\$32,344.00	\$15.55
5359 44130 LICENSED NURSING ASST II 8/80	11	04/02/19	06/30/19	\$32,656.00	64	\$125.60	\$8,038.40	\$15.70
5359 44131 LICENSED NURSING ASST III 8/80	14		06/30/19	\$36,358.40	260	\$139.84	\$36,358.40	\$17.48
5359 44132 LICENSED NURSING ASST III 8/80	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 PSTNHLIČENSED PRACTICAL NURSE I	16		06/30/19	\$51,954.24	260	\$199.82	\$51,954.24	\$24.98
5359 PSTPT LICENSED PRACTICAL NURSE I	16		06/30/19	\$51,954.24	260	\$199.82	\$51,954.24	\$24.98
5359 MR043 LICENSED PRACT NURSE II 8/80	18		06/30/19	\$56,212.00	260	\$216.20	\$56,212.00	\$27.03
5359 MR043 REGISTERED NURSE III NRS	23		06/30/19	\$68,841.76	260	\$264.78	\$68,841.76	\$33.10
5359 MR043 LICENSED NURSING ASSISTANT III	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 MR043 LICENSED PRACTICAL NURSE II NR	18	•	06/30/19	\$56,212.00	260	\$216.20	\$56,212.00	\$27.03
5359 MR043 LICENSED NURSING ASST III 8/80	14		06/30/19	\$34,798.40	260	\$133.84	\$34,798.40	\$16.73
5359 MR043 REGISTERED NURSE III 8/80	23		06/30/19	\$68,841.76	260	\$264.78	\$68,841.76	\$33.10
				-	14889		\$2,558,917.07	

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