



Margaret D. LaBrecque  
Commandant

## New Hampshire Veterans Home

139 Winter Street  
Tilton, NH 03276-5415



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

May 20, 2019

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 \$ 1,506,000. 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. LaBrecque*

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NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Form A-29

EXPENDITURE REQUEST - OVERTIME PERMANENT PERSONNEL SERVICES

Department: NEW HAMPSHIRE VETERANS HOME

Date: May 20, 2019

Division Expenditure Request:

Overtime Expended for Pay Periods 1-26

	<u>FTE's</u>	<u>Regular Time</u>	<u>Time &amp; One Half</u>
05-43-43-430010-5358-018			\$ 86,000.
05-43-43-430010-5359-018			\$1,300,000.
05-43-43-430010-5359-050			<u>\$ 120,000.</u>
Total			\$1,506,000.

<u>Title and Labor Grade</u>	<u>Number</u>	<u>Legislative Appropriation</u>
Estimated Vacant Positions:	60 (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>
05-43-43-430010-5358-010-500100	05-43-43-430010-5358-018-500106	\$ 86,000.
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-018-500106	\$1,300,000.
05-43-43-430010-5359-010-500100	05-43-43-430010-5359-050-500109	<u>\$ 120,000.</u>
Total		\$ 1,506,000.

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 LaBreegue  
Signature of Agency Head

Expenditure Authorization:

Recommended:

Business Supervisor \_\_\_\_\_

Approval Requires:

Director of Personnel Garrie A. Rudis

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

Ann Orr  
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

A.U.	Pos #	Title	LG	1st day Vacant	Last Day Vacant	Annual Salary	A # days	B Daily Rate	A X B = Unexpended Salary	Hourly rate
5358	41697	COOK II 8/80	09	5/3/19	06/30/19	\$28,828.80	47	\$110.88	\$5,211.36	\$13.86
5358	19474	LAUNDRY WORKER III	07	02/06/18	06/30/19	\$26,769.60	260	\$102.96	\$26,769.60	\$12.87
5358	42638	HEALTH FACILITIES CLEANER III	08	03/25/15	06/30/19	\$28,953.60	260	\$111.36	\$28,953.60	\$13.92
5358	43109	LAUNDRY WORKER III	07	04/02/19	06/30/19	\$26,769.60	64	\$102.96	\$6,589.44	\$12.87
5358	43228	SECURITY OFFICER I	12		06/30/19	\$32,240.00	260	\$124.00	\$32,240.00	\$15.50
							891		\$99,764.00	
							Equals FTE	3.427		
5359	16761	REGISTERED NURSE II 8/80	21	11/22/18	06/30/19	\$63,459.76	157	\$244.08	\$38,319.93	\$30.51
5359	16766	REGISTERED NURSE III 8/80	23	04/26/19	06/30/19	\$68,841.76	46	\$264.78	\$12,179.70	\$33.10
5359	30243	DIETITIAN II	19	03/14/19	06/30/19	\$42,348.80	77	\$162.88	\$12,541.76	\$20.36
5359	40142	NURSE PRACTITIONER 8/80	28	11/09/17	06/30/19	\$85,298.72	260	\$328.07	\$85,298.72	\$41.01
5359	41715	REGISTERED NURSE I 8/80	19	02/02/16	06/30/19	\$58,460.48	260	\$224.85	\$58,460.48	\$28.11
5359	41747	REGISTERED NURSE II 8/80-	21	04/18/19	06/30/19	\$68,243.76	52	\$262.48	\$13,648.75	\$32.81
5359	41748	REGISTERED NURSE II 8/80	21	03/14/19	06/30/19	\$63,459.76	77	\$244.08	\$18,793.85	\$30.51
5359	41749	REGISTERED NURSE III 8/80	23	07/11/17	06/30/19	\$73,625.76	260	\$283.18	\$73,625.76	\$35.40
5359	43138	NURSING COORDINATOR NRS	27	12/08/16	06/30/19	\$81,710.72	260	\$314.27	\$81,710.72	\$39.28
5359	42657	REGISTERED NURSE II 8/80-	21	04/18/19	06/30/19	\$63,459.76	52	\$244.08	\$12,691.95	\$30.51
5359	42658	REGISTERED NURSE II 8/80	21	08/02/16	06/30/19	\$63,459.76	260	\$244.08	\$63,459.76	\$30.51
5359	42701	REGISTERED NURSE II 8/80	21	06/12/17	06/30/19	\$63,459.76	260	\$244.08	\$63,459.76	\$30.51
5359	19313	LICENSED PRACT NURSE I 8/80	16	01/02/19	06/30/19	\$51,954.24	128	\$199.82	\$25,577.47	\$24.98
5359	19315	LICENSED PRACT NURSE I 8/80	16	03/15/19	06/30/19	\$56,738.24	76	\$218.22	\$16,585.02	\$27.28
5359	19323	LICENSED NURSING ASST III 8/80	14	03/08/19	06/30/19	\$36,358.40	83	\$139.84	\$11,606.72	\$17.48
5359	19325	LICENSED NURSING ASST II 8/80	11	04/20/17	06/30/19	\$31,096.00	260	\$119.60	\$31,096.00	\$14.95
5359	19328	LICENSED NURSING ASST I 8/80	09	10/13/16	06/30/19	\$30,076.80	260	\$115.68	\$30,076.80	\$14.46
5359	19329	LICENSED NURSING ASST II 8/80	11	09/13/18	06/30/19	\$32,344.00	207	\$124.40	\$25,750.80	\$15.55
5359	19472	LICENSED PRACT NURSE I 8/80-	16	03/24/19	06/30/19	\$56,738.24	70	\$218.22	\$15,275.68	\$27.28
5359	19479	LICENSED NURSING ASST I 8/80	09	10/19/16	06/30/19	\$30,388.80	260	\$116.88	\$30,388.80	\$14.61
5359	19480	LICENSED NURSING ASST I 8/80	09	03/07/19	06/30/19	\$30,388.80	82	\$116.88	\$9,584.16	\$14.61
5359	41720	LICENSED NURSING ASST III 8/80	14	11/30/16	06/30/19	\$36,358.40	260	\$139.84	\$36,358.40	\$17.48
5359	41721	LICENSED NURSING ASST II 8/80	11	06/02/17	06/30/19	\$32,656.00	260	\$125.60	\$32,656.00	\$15.70
5359	41722	LICENSED NURSING ASST III 8/80	14	01/03/19	06/30/19	\$34,798.40	127	\$133.84	\$16,997.68	\$16.73
5359	41724	LICENSED NURSING ASST II 8/80	11	05/02/17	06/30/19	\$31,096.00	260	\$119.60	\$31,096.00	\$14.95
5359	41730	LICENSED NURSING ASST II 8/80	11	11/22/18	06/30/19	\$32,344.00	157	\$124.40	\$19,530.80	\$15.55
5359	41737	LICENSED NURSING ASST II 8/80	11	01/17/19	06/30/19	\$32,344.00	117	\$124.40	\$14,554.80	\$15.55
5359	41629	LICENSED NURSING ASST II 8/80	11	06/13/17	06/30/19	\$32,656.00	260	\$125.60	\$32,656.00	\$15.70
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
5359	42116	LICENSED NURSING ASST III 8/80	14	01/03/19	06/30/19	\$34,798.40	127	\$133.84	\$16,997.68	\$16.73

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	87	\$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	11/08/18	06/30/19	\$32,344.00	167	\$124.40	\$20,774.80	\$15.55
5359 43123	LICENSED NURSING ASST I 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	09/09/18	06/30/19	\$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	03/25/16	06/30/19	\$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 I 8/80	09	01/03/19	06/30/19	\$30,076.80	127	\$115.68	\$14,691.36	\$14.46
5359 PSTF-F	REGISTERED NURSE III NRS	23		06/30/19	\$68,841.76	260	\$264.78	\$68,841.76	\$33.10
5359 PSTP-F	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 I 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	11		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 PSTNH	LICENSED 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

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\$2,558,917.07

Equals FTE 57.27