



New Hampshire Veterans Home

139 Winter Street
Tilton, NH 03276-5415
www.nh.gov/veterans



Margaret D. LaBrecque
Commandant

Telephone: (603) 527-4400
Fax: (603) 527-4402

September 17, 2014

Her Excellency, Governor Margaret Wood Hassan
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 20:7 and RSA 119:13, it is hereby requested that you accept the attached Annual Report of the New Hampshire Veterans Home for the Fiscal Year 2014.

EXPLANATION

I am pleased to offer the Annual Report in order to summarize activities of the New Hampshire Veterans Home during the past year and intentions for the coming year. The mission of the New Hampshire Veterans Home is to provide high quality, professional long-term care services to the Granite State's elderly and disabled veterans.

Sincerely,

Margaret D. LaBrecque
Commandant

MDL:amb

Attachment



New Hampshire Veterans Home

Tilton, New Hampshire

Est. 1890

“For those who served”

Annual Report

Fiscal Year Ended
June 30, 2014

October 1, 2014
Pursuant to RSA 119:13

*Committed to providing meaningful
quality of life for veterans of past,
present and future generations.*

State of New Hampshire



Governor

Margaret Wood Hassan

Executive Council

Joseph D. Kenney

Colin Van Ostern

Christopher T. Sununu

Christopher C. Pappas

Debora B. Pignatelli

New Hampshire Veterans Home

Board of Managers 2013-2014

Robert J. Wyman, Chairman

Junious B. Owens, Secretary

Raymond J. Goulet, Jr.

Kenneth B. Maynard, Jr.

Madeline R. Dreusicke

Richard L. Murphy

Paul J. Lloyd

Benjamin F. Saxon

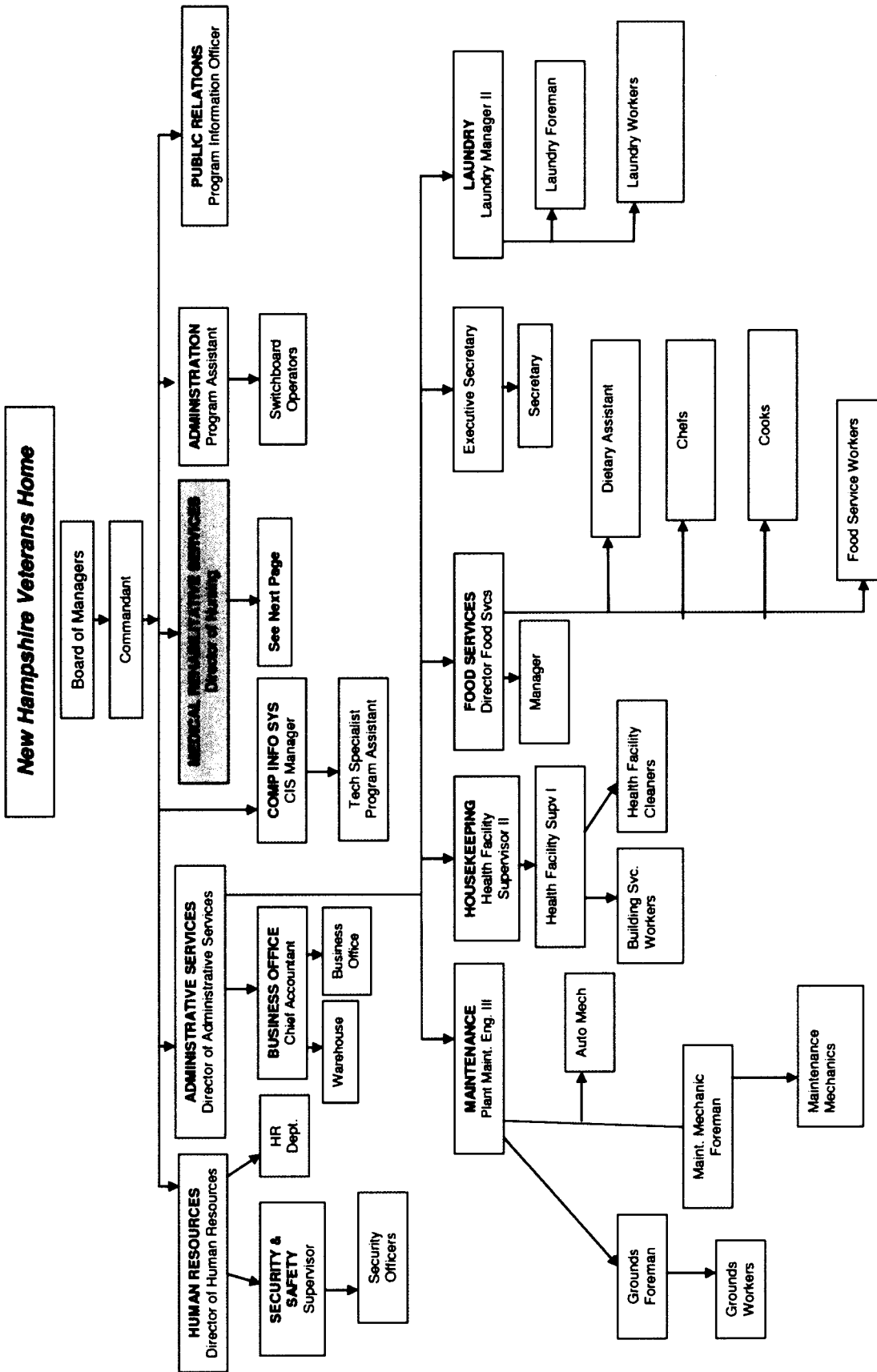
Gregory P. Lynch

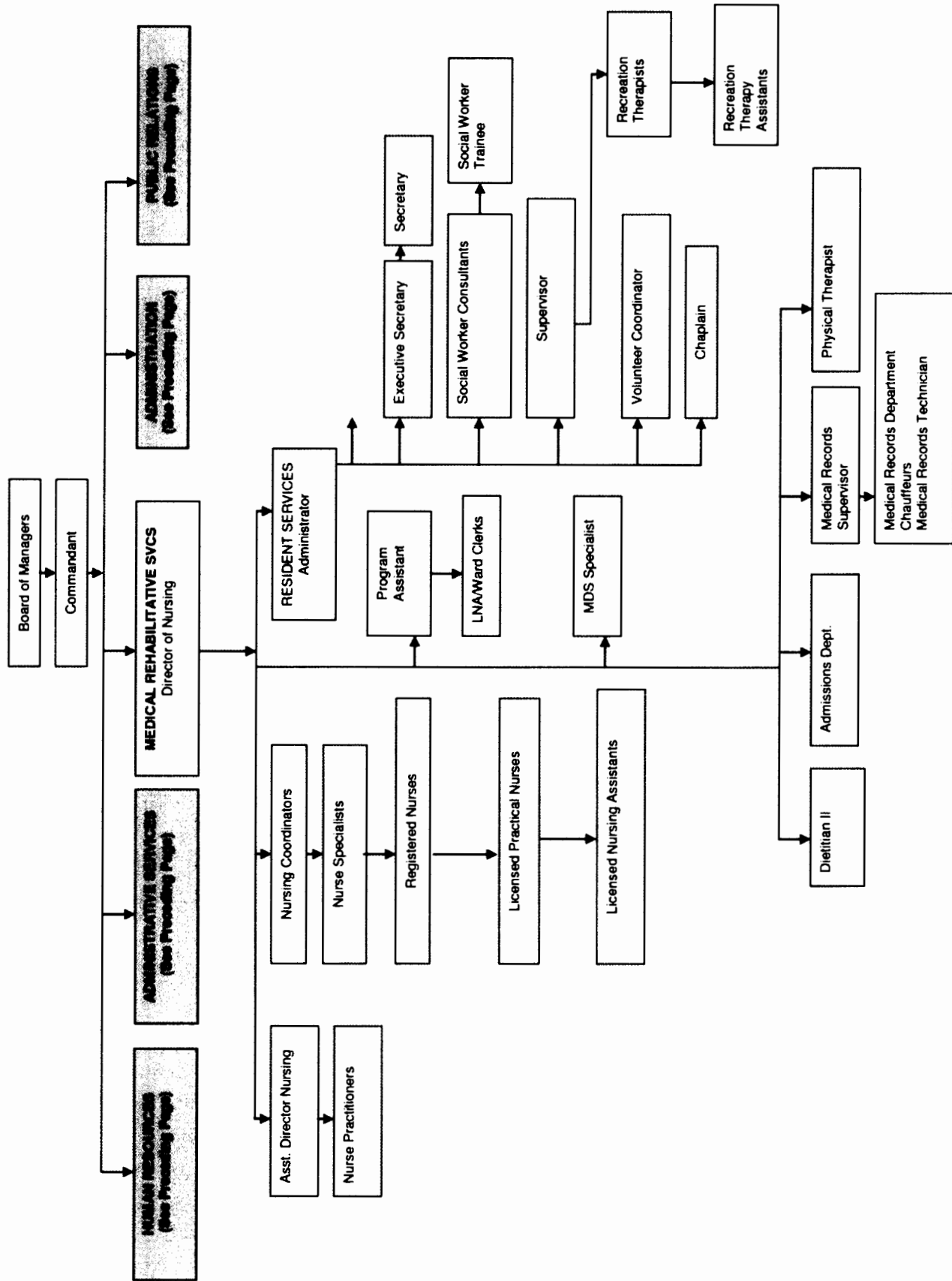
New Hampshire Veterans Home



Commandant

Margaret D. LaBrecque





Physical Plant and Property

Fiscal year ended June 30, 2014



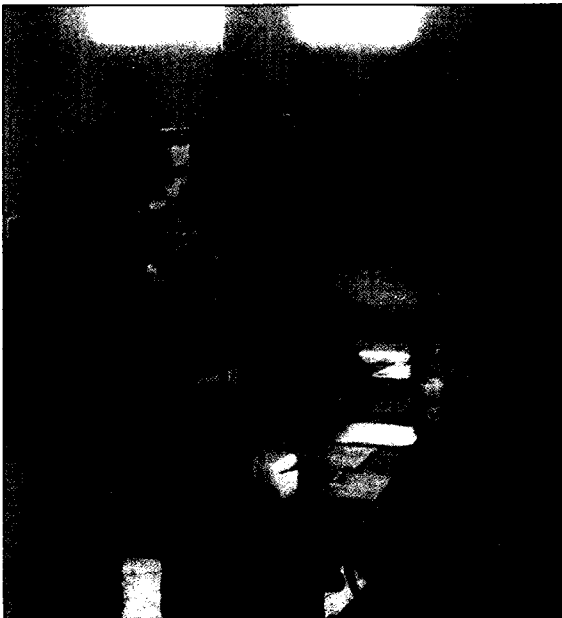
Physical Plant	\$36,188,753
Equipment	\$243,209
Highway/Roads	\$95,000
Total Plant and Property	\$36,526,792

Personnel Statistics

Unclassified 1

Classified 369

Part-time/per diem 103

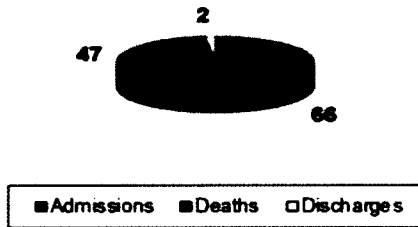


Resident Demographics

Average age
83

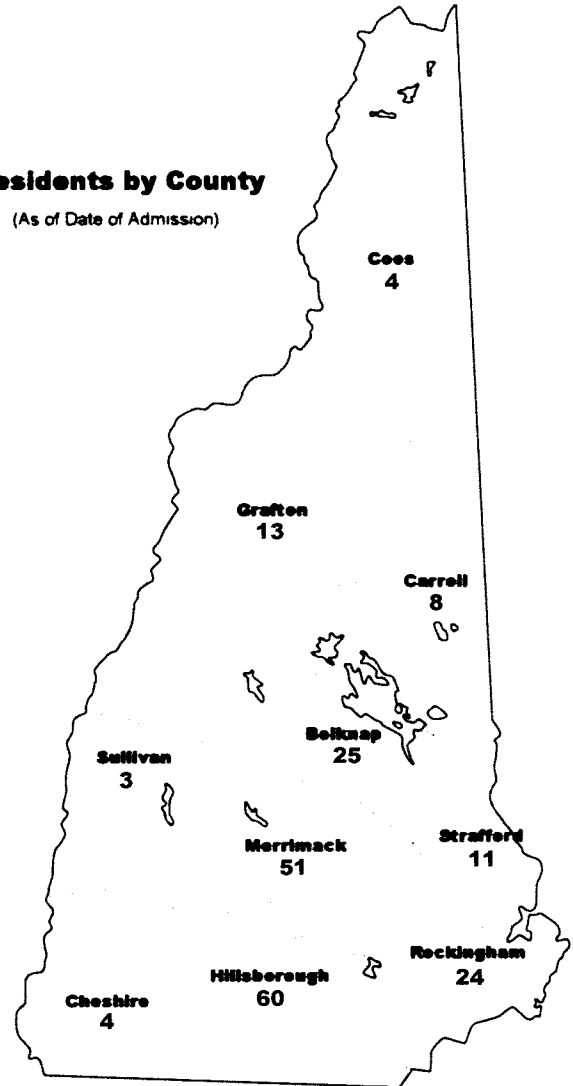


Resident Census Changes

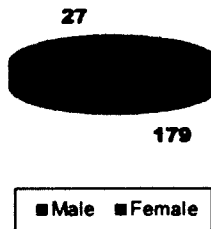


Residents by County

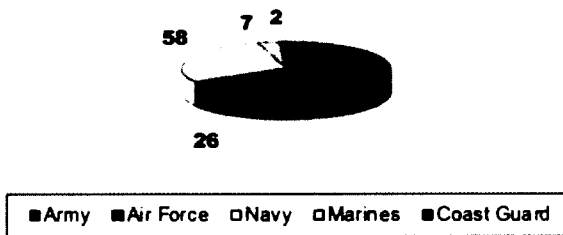
(As of Date of Admission)



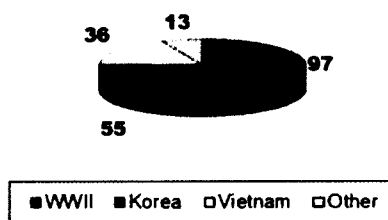
Residents by Gender



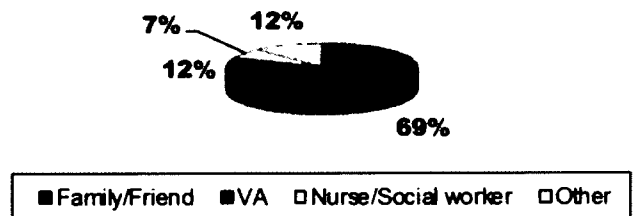
Residents by Branch of Service



Residents by Conflict



Referral Sources



FY14 FINANCIAL SUMMARY

FY14 Financial Summary of the New Hampshire Veterans Home (July 1, 2013-June 30, 2014)
as of July 26, 2014 AFTER MOCK

Class	Class Description	Adjusted Authorized Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Adjusted Auth. less total est. Expenditures
010	Personal Services - Perm	\$ 13,871,396.60	\$ 13,421,033.04	97%	\$ -	\$ 13,421,033.04	\$ 450,363.56
011	Personal Services - Unclassified	\$ 96,178.98	\$ 92,460.32	96%	\$ -	\$ 92,460.32	\$ 3,718.66
018	Overtime	\$ 451,114.16	\$ 449,234.79	100%	\$ -	\$ 449,234.79	\$ 1,879.37
019	Holiday Pay	\$ 342,891.24	\$ 322,633.81	94%	\$ -	\$ 322,633.81	\$ 20,357.43
020	Current Expense	\$ 1,000,544.02	\$ 951,540.80	95%	\$ 46,983.05	\$ 998,523.85	\$ 2,020.17
021	Food Institutional	\$ 616,043.98	\$ 610,306.02	99%	\$ 5,380.20	\$ 615,686.22	\$ 357.16
022	Rents - Leases	\$ 35,939.00	\$ 26,533.69	74%	\$ 96.00	\$ 26,629.69	\$ 9,309.31
023	Heat Electricity Water	\$ 1,198,158.85	\$ 1,030,351.74	86%	\$ -	\$ 1,030,351.74	\$ 167,807.11
024	Maint other than bldg/grds	\$ 56,785.00	\$ 39,262.88	69%	\$ 1,722.12	\$ 40,985.00	\$ 15,800.00
026	Dues	\$ 1,665.00	\$ 1,500.00	90%	\$ -	\$ 1,500.00	\$ 165.00
027	Transfer to DOIT	\$ 186,771.00	\$ 127,947.63	0%	\$ -	\$ 127,947.63	\$ 58,823.37
030	Equipment	\$ 284,995.83	\$ 156,369.85	55%	\$ 102,038.91	\$ 258,408.76	\$ 26,587.07
035	Shared Services	\$ 30,490.00	\$ 21,407.73	0%	\$ -	\$ 21,407.73	\$ 9,082.27
039	Telecommunications	\$ 21,340.00	\$ 14,154.56	66%	\$ 7,185.44	\$ 21,340.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ 246,430.00	100%	\$ -	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 12,766.00	\$ 12,766.00	100%	\$ -	\$ 12,766.00	\$ -
046	Consultants	\$ 243,917.76	\$ 224,570.23	92%	\$ 14,697.72	\$ 239,267.95	\$ 4,649.83
047	Own Forces Bldg & Grounds	\$ 50,885.32	\$ 50,142.69	99%	\$ 173.59	\$ 50,316.28	\$ 579.04
048	Contractual Bldg & Grounds	\$ 349,044.73	\$ 255,301.04	73%	\$ 93,743.69	\$ 349,044.73	\$ -
050	Personal Services Temp	\$ 1,027,891.11	\$ 1,018,417.45	99%	\$ -	\$ 1,018,417.45	\$ 9,473.66
060	Benefits	\$ 8,135,010.98	\$ 7,797,146.68	96%	\$ -	\$ 7,797,146.68	\$ 337,864.30
070	In State Travel	\$ 4,728.22	\$ 1,794.16	38%	\$ -	\$ 1,794.16	\$ 2,934.06
080	Out of State travel	\$ 2,475.00	\$ -	0%	\$ -	\$ -	\$ 2,475.00
080	Pharmacy	\$ 1,164,222.91	\$ 913,114.44	78%	\$ 35,029.29	\$ 948,143.73	\$ 216,079.18
061	Unemployment	\$ 18,372.00	\$ 18,371.58	100%	\$ -	\$ 18,371.58	\$ 0.42
062	Worker Compensation	\$ 684,177.00	\$ 684,176.87	100%	\$ -	\$ 684,176.87	\$ 0.13
	Total	\$ 23,196,343.11	\$ 23,496,963.00	95%	\$ 307,950.91	\$ 23,188,962.09	\$ 2,054,381.02

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/14	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 6,982,016.64	\$ 8,254,664.52	\$ -	\$ 8,254,664.52	\$ 1,272,647.88
Other	\$ 6,970,468.08	\$ 6,772,106.99	\$ -	\$ 6,772,106.99	\$ (198,361.09)
General Funds	\$ 15,173,859.39	\$ 13,470,196.49	\$ 307,050.01	\$ 13,777,246.50	\$ 2,399,112.89
Total	\$ 29,126,344.11	\$ 28,496,968.00	\$ 307,050.01	\$ 29,083,363.51	\$ 1,042,980.60

*** Class transfer/Admin Rule
Includes warrant
*** Class transfer/Admin Rule
*****Warrant to be issued
*****Warrant to be issued

The FY 14 budget was reduced per Chapter 144:127. Laws of 2013 - Compensation and Benefit Cost Reductions. (Salary benefit, classes were reduced)
The FY 14 budget has been reduced per Bureau of Accounts request for salary and benefit sweeps. (Salary, benefit, classes were reduced)
The FY 14 Appropriation column includes prior year balance forwards
As explained, CLASS 18/Overtime and CLASS 50/Temp is adjusted as determined necessary thru Administrative Rule 316
The Veterans Home is subject to a mandated reduction in Chp 143:13 that states: the Home will reduce GF by \$250,000. (Salary, benefit were reduced).
Unemployment and Workers Compensation classes are adjusted by the Department of Administrative Services through warrants

FY15 FINANCIAL SUMMARY

FY15 Financial Summary of the New Hampshire Veterans Home (July 1, 2014-June 30, 2015)

as of July 31, 2014

Class	Class Description	Adjusted Authorized Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Adjusted Arith. less total est. Expenditures
010	Personal Services - Perm	\$ 15,871,905.00	\$ 970,320.57	6%	\$ 12,814,167.41	\$ 13,584,487.88	\$ 2,287,417.02
011	Personal Services - Unclassified	\$ 110,547.00	\$ 7,074.22	6%	\$ 91,964.86	\$ 99,039.08	\$ 11,507.92
018	Overtime	\$ 164,983.00	\$ 36,933.34	22%	\$ 480,133.42	\$ 517,066.76	\$ (352,083.76)
019	Holiday Pay	\$ 372,190.00	\$ 30,124.97	8%	\$ 320,041.25	\$ 350,186.22	\$ 22,023.78
020	Current Expense	\$ 1,073,975.00	\$ 86,852.89	6%	\$ 996,121.00	\$ 1,064,973.89	\$ 9,001.11
021	Food Institutional	\$ 644,975.00	\$ 39,858.01	6%	\$ 605,000.00	\$ 644,858.01	\$ 118.98
022	Rents - Leases	\$ 36,000.00	\$ 2,107.00	6%	\$ 25,284.00	\$ 27,391.00	\$ 8,609.00
023	Heat Electricity Water	\$ 928,542.00	\$ 46,687.03	5%	\$ 875,854.00	\$ 922,541.03	\$ 4,000.97
024	Maint other than bldg/grds	\$ 59,620.00	\$ 304.86	1%	\$ 59,250.00	\$ 59,554.89	\$ 65.11
026	Dues	\$ 2,000.00	\$ -	0%	\$ 1,500.00	\$ 1,500.00	\$ 500.00
027	Transfer to DOIT	\$ 142,286.00	\$ -	0%	\$ 142,286.00	\$ 142,286.00	\$ -
030	Equipment	\$ 280,525.00	\$ 4,197.95	1%	\$ 276,325.00	\$ 280,522.95	\$ 2.05
035	Shared Services	\$ 30,490.00	\$ -	0%	\$ 30,490.00	\$ 30,490.00	\$ -
039	Telecommunications	\$ 21,340.00	\$ 264.60	1%	\$ 21,075.40	\$ 21,340.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ -	0%	\$ 246,430.00	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 12,867.00	\$ -	0%	\$ 12,867.00	\$ 12,867.00	\$ -
046	Consultants	\$ 261,960.00	\$ 14,697.72	6%	\$ 247,262.00	\$ 261,959.72	\$ 0.28
047	Own Forces Bldg & Grounds	\$ 50,000.00	\$ 2,419.51	5%	\$ 47,500.00	\$ 49,919.51	\$ 80.49
048	Contractual Bldg & Grounds	\$ 185,860.00	\$ 8,876.33	5%	\$ 156,963.00	\$ 165,859.33	\$ 8,896.33
050	Personal Services Temp	\$ 815,408.00	\$ 91,439.86	11%	\$ 1,086,476.52	\$ 1,177,916.38	\$ (362,510.38)
060	Benefits	\$ 9,435,888.00	\$ 566,582.20	6%	\$ 6,798,986.40	\$ 7,365,568.60	\$ 2,070,319.40
070	In State Travel	\$ 7,020.00	\$ 36.79	1%	\$ 4,000.00	\$ 4,036.79	\$ 2,983.21
080	Out of State Travel	\$ 9,000.00	\$ -	0%	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
100	Pharmacy	\$ 1,198,436.00	\$ 34,733.76	3%	\$ 1,061,093.00	\$ 1,095,826.76	\$ 102,609.24
061	Unemployment	\$ 8,000.00	\$ -	0%	\$ 12,000.00	\$ 12,000.00	\$ (4,000.00)
062	Worker Compensation	\$ 300,000.00	\$ -	0%	\$ 600,000.00	\$ 600,000.00	\$ (300,000.00)
	Total	\$ 28,272,000.00	\$ 1,925,511.64	6%	\$ 26,816,090.28	\$ 28,272,000.00	\$ 1,455,909.72

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/14	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 8,010,505.00	\$ 737,017.37	\$ 8,135,091.09	\$ 8,872,108.46	\$ 861,903.46
Other	\$ 8,141,117.00	\$ 582,702.51	\$ 6,408,727.61	\$ 6,992,430.12	\$ (1,148,606.89)
General Funds	\$ 16,096,823.00	\$ 605,791.76	\$ 12,271,271.56	\$ 12,877,063.32	\$ 3,219,559.88
Total	\$ 28,272,000.00	\$ 1,925,511.64	\$ 26,816,090.28	\$ 28,272,000.00	\$ 1,455,909.72

... Class transfer/Admin Rule

... Class transfer/Admin Rule

.....Warrant to be issued

.....Warrant to be issued

The FY 15 budget was reduced per Chapter 144:127, Laws of 2013 - Compensation and Benefit Cost Reductions. (Salary/benefit, classes were reduced)

The FY 15 Appropriation column includes prior year balance forwards

As explained: CLASS 18/Overtime and CLASS 50/Temp is adjusted as determined necessary thru Administrative Rule 316

The Veterans Home is subject to a mandated reduction in Chp 143:13 that states: the Home will reduced GF by \$250,000. (Salary, benefit will be reduced).

Unemployment and Workers' Compensation classes are adjusted by the Department of Administrative Services through warrants

THE YEAR IN REVIEW



THE YEAR IN REVIEW

Quality of Life

The quality and variety of recreational activities at NHVH plays an important part in our residents' lives. In addition to a choice of several in-house activities daily, trips into the surrounding community are offered every week and residents can sign up for longer excursions: trips to Red Sox and Fisher Cats baseball games, to Hampton Beach, or to the Veterans Cottage at Weirs Beach, for example.

Other keynote events throughout the year, some of which are shown on the facing page, included:

- ◆ An NHVH resident who is a WWII veteran was honored by the Red Sox, getting to throw our the first pitch at Fenway Park on New Hampshire Day.
- ◆ A Pentagon ceremony honored the Home's 62 Korean War veterans for their service with certificates and salutes.
- ◆ A successful visit by the Northeast Passage adaptive sports program from UNH that got many residents out on bicycles specially adapted to accommodate multiple physical and medical limitations.

- ◆ The annual Cruise Night attracted dozens of classic pre-1980 cars from the "Golden Age of Horsepower."
- ◆ A team from NHVH raised money for the Alzheimer's Association by participating in the Memory Walk in September at Arms Park in Manchester, NH.
- ◆ Throughout the year, multiple service organizations including the DAV, VFW, Rolling Thunder Motorcycle group, American Legion, and Elks sponsored cookouts and trips to their posts for dinner and socializing.
- ◆ And we continued our intergenerational and volunteer programs, engaging both the community and university system in public events such as the annual Easter Egg hunt, Family Fun Day, and other holiday social gatherings. Participants included Winnisquam Regional Middle School, Tilton School, New Hampton School and others.

Education

We continue to offer the "I Care" Abuse and Neglect Prevention Program three times a year, which educates staff on

caring for themselves as the best antidote for elder abuse. Additional in-service trainings were offered.

Priorities

Installation of an Electronic Medical Records system remains a top priority.

State and Federal (VA) capital funds have been approved for the project, and contracts for the installation were expected to be set early in FY15.

The system, which will eventually allow electronic entry and checking of medication orders, will reduce medication errors, boost patient safety, and improve the efficiency of our clinical staff.

About the Veterans Home

The New Hampshire Veterans Home was established in Tilton in 1890 as the Soldier's Home for Civil War Veterans.

The modern facility is home to 200 men and women who have served their county and fellow New Hampshire Citizens.

Its mission is to provide high quality, professional long-term care services to the Granite State's elderly and disabled veterans. NHVH is the only long-term care facility in New Hampshire that is dedicated exclusively to veterans.

Resident council:

Representing veterans' interests

The New Hampshire Veterans Home's Resident Council has been instrumental in advocating for meaningful changes that impact the Quality of Life at the Home. Its purpose is:

- To suggest improvements and help the administration provide better programs, surroundings, and services;
- To give residents a greater participation in affairs within the facility;
- To promote friendship and understanding among residents; and
- To provide and receive necessary information for the benefit of all residents.

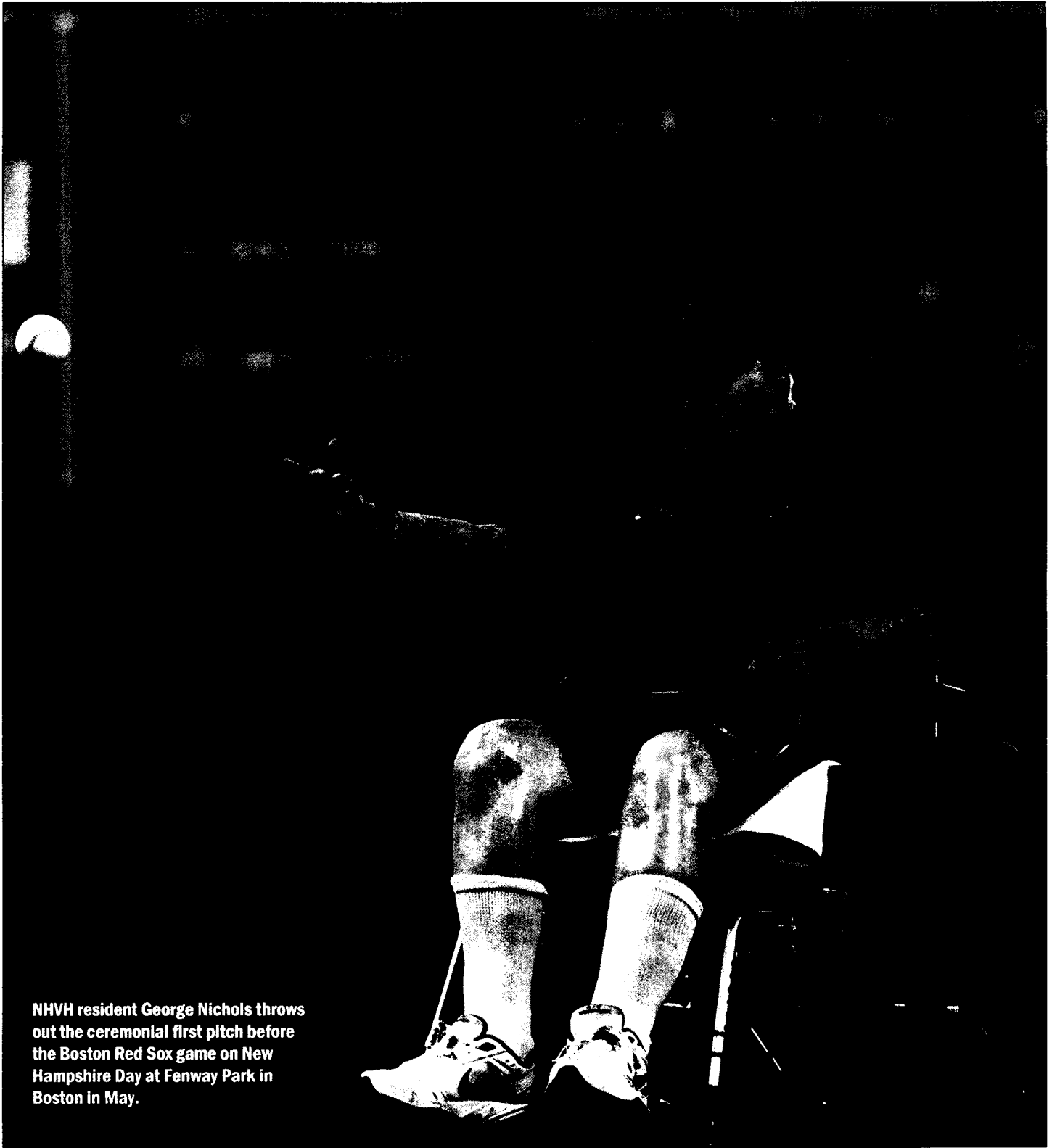
The Council meets monthly. The officers plan an agenda, but it is flexible and the residents are always invited to express their opinions on any subject. The officers, elected by secret ballot for one-year terms, include President, 1st Vice President, 2nd Vice President, Chaplain, and Sergeant at Arms.



The 2013-2014 elected officers are, from left, John Noonan, first vice president; Al Armstrong, chaplain; Roger Paris, president; Pat Ramey, second vice president, and Ray Plummer, sergeant at-arms.

Resident Council Officers work with our Social Work staff to implement as many recommendations as possible. Residents also are represented on many decision-making committees: Board of Managers, Safety Committee, Leadership Team, Art Committee, and Palliative Care Committee.

NOTES



NHVV resident George Nichols throws out the ceremonial first pitch before the Boston Red Sox game on New Hampshire Day at Fenway Park in Boston in May.

New Hampshire Veterans Home

Margaret D. LaBrecque, Commandant

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