



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

August 28, 2015

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

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
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 2015.

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 with compassion, respect, and dignity.

Sincerely,

Margaret D. LaBrecque
Commandant

MDL:amb

Attachment

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New Hampshire Veterans Home

Tilton, New Hampshire

Est. 1890

“For those who served”



Annual Report

Fiscal Year Ended
June 30, 2015

*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

David K. Wheeler

New Hampshire Veterans Home

Board of Managers 2014-2015

Paul J. Lloyd, Chairman

Robert G. Blais

Raymond J. Goulet, Jr.

Richard L. Murphy

Madeline R. Dreusicke

Benjamin F. Saxon

Robert E. Dionne

Mark T. McCabe

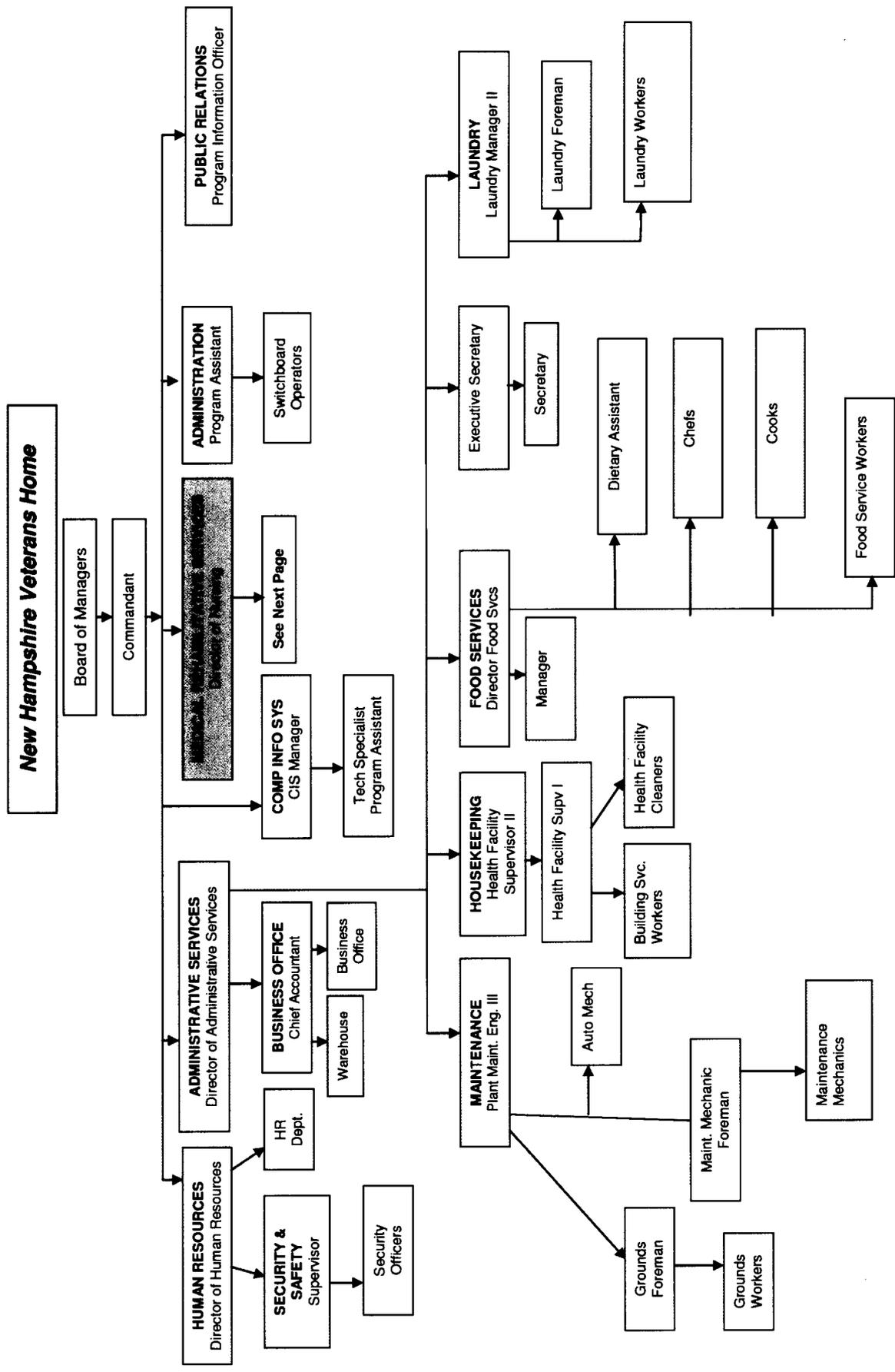
Gerard R. Bosse

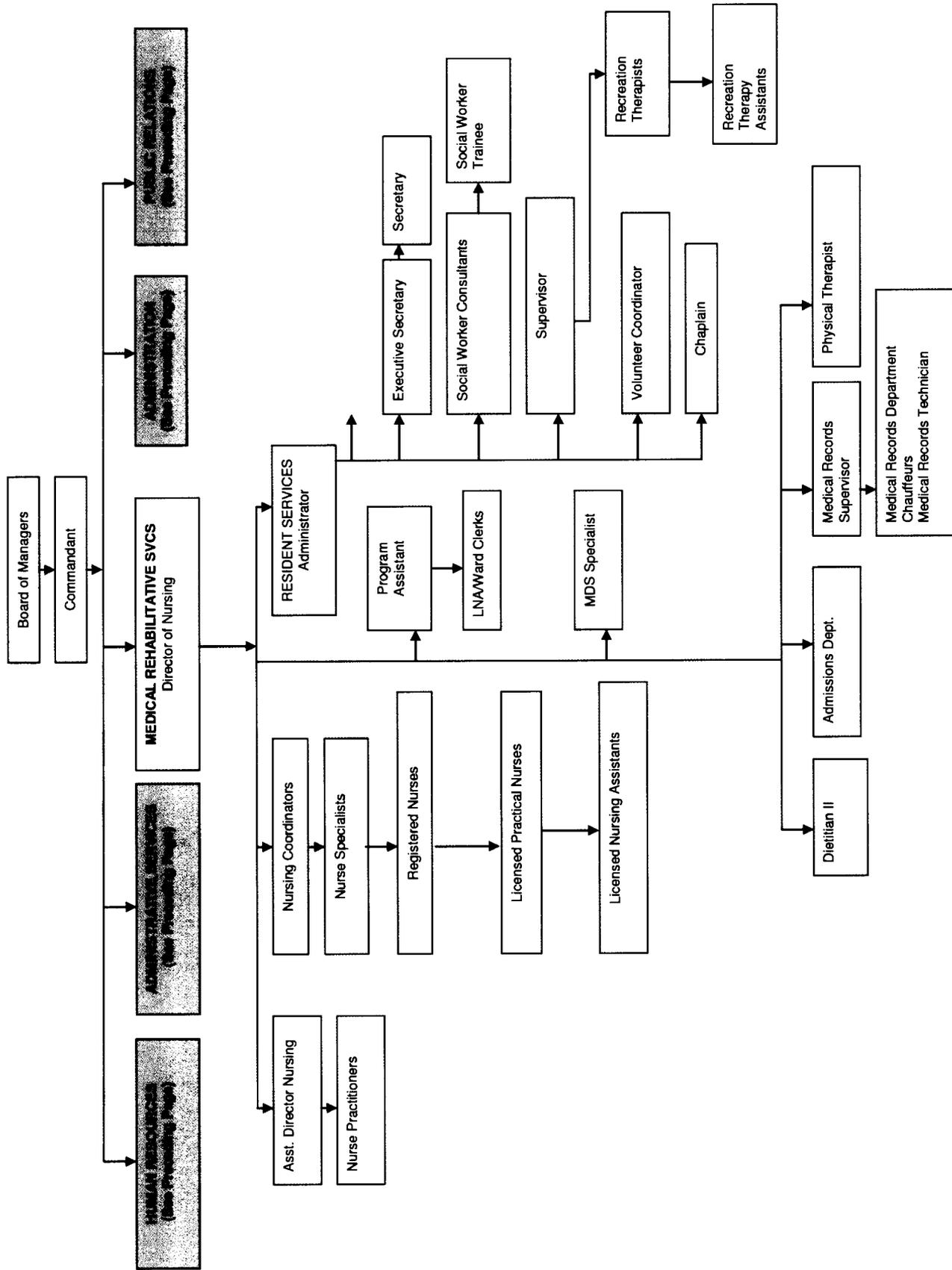
New Hampshire Veterans Home



Commandant

Margaret D. LaBrecque





Physical Plant and Property

Fiscal year ended June 30, 2015



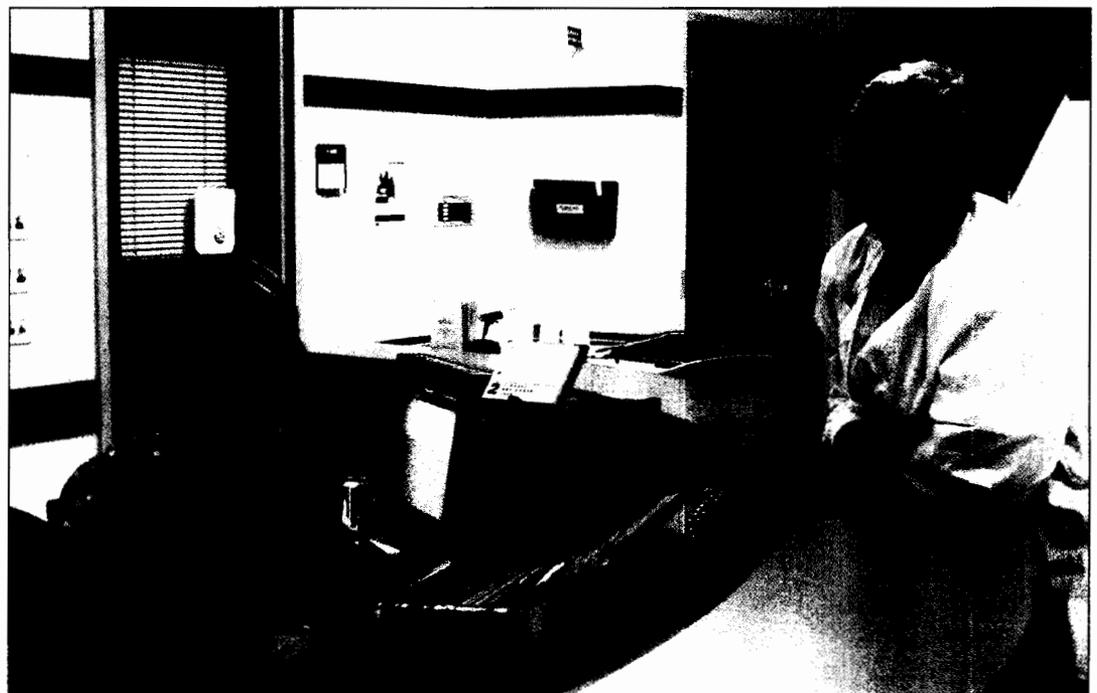
Physical Plant	\$36,214,999
Equipment	\$243,209
Highway/Roads	\$95,000
Total Plant and Property	\$36,553,208

Personnel Statistics

Unclassified 1

Classified 369

**Part-time/per diem
143**



Nurses' station on a Life Enhancement Dementia Unit.

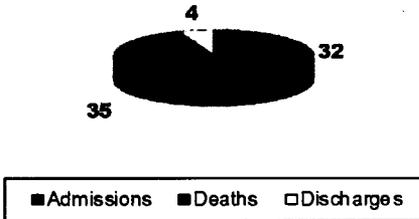
Resident Demographics

(7/1/2014 to 6/30/2015)

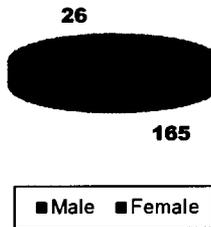
Average age
83



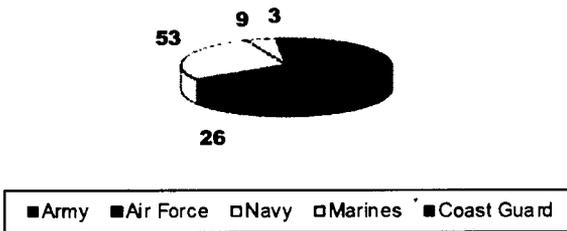
Resident Census Changes



Residents by Gender

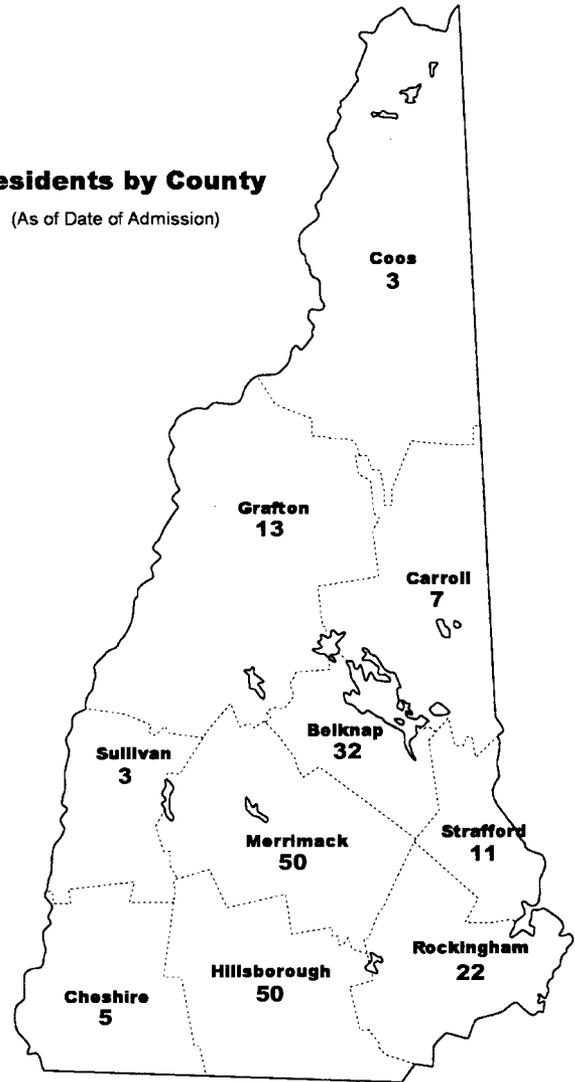


Residents by Branch of Service

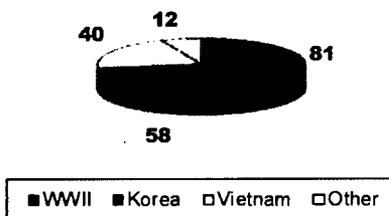


Residents by County

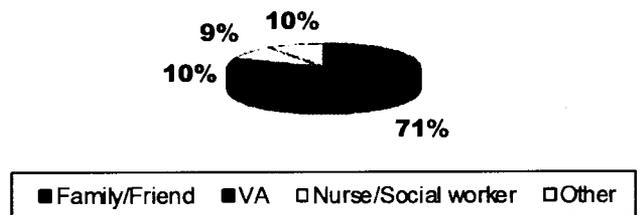
(As of Date of Admission)



Residents by Conflict



Referral Sources



FY15 FINANCIAL SUMMARY

FY15 Financial Summary of the New Hampshire Veterans Home (July 1, 2014-June 30, 2015)
as of July 23, 2015 MOCK

Class	Class Description	Adjusted Authorized Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	LAPSED Adjusted Auth. less total est. Expenditures
010	Personal Services - Perm	\$ 13,875,118.63	\$ 13,547,108.56	98%	\$ -	\$ 13,547,108.56	\$ 328,010.07
011	Personal Services - Unclassified	\$ 100,508.75	\$ 95,370.20	95%	\$ -	\$ 95,370.20	\$ 5,138.55
018	Overtime	\$ 481,985.17	\$ 482,851.03	100%	\$ -	\$ 482,851.03	\$ (865.86)
019	Holiday Pay	\$ 378,420.33	\$ 381,789.60	96%	\$ -	\$ 381,789.60	\$ 14,850.73
020	Current Expense	\$ 1,086,010.11	\$ 959,015.49	88%	\$ 110,876.64	\$ 1,069,892.13	\$ 16,117.98
021	Food Institutional	\$ 649,839.09	\$ 645,254.88	99%	\$ 4,166.20	\$ 649,421.08	\$ 418.01
022	Rents - Leases	\$ 42,405.31	\$ 26,582.82	63%	\$ 6,172.20	\$ 32,755.02	\$ 9,650.29
023	Heat Electricity Water	\$ 1,094,349.11	\$ 656,421.39	60%	\$ -	\$ 656,421.39	\$ 437,927.72
024	Maint other than bldg/grds	\$ 58,232.12	\$ 39,615.97	68%	\$ 1,380.00	\$ 40,995.97	\$ 17,236.15
026	Dues	\$ 1,723.75	\$ 1,500.00	87%	\$ -	\$ 1,500.00	\$ 223.75
027	Transfer to DOI	\$ 183,109.37	\$ 58,748.64	0%	\$ -	\$ 58,748.64	\$ 124,360.73
030	Equipment	\$ 316,353.52	\$ 169,555.92	54%	\$ -	\$ 169,555.92	\$ 146,797.60
035	Shared Services	\$ 39,572.27	\$ 17,280.80	0%	\$ -	\$ 17,280.80	\$ 22,291.47
039	Telecommunications	\$ 28,525.44	\$ 14,987.60	53%	\$ 13,537.84	\$ 28,525.44	\$ -
040	Indirect Costs	\$ 246,430.00	\$ 246,430.00	100%	\$ -	\$ 246,430.00	\$ -
041	Auditi Fund Set Aside	\$ 276,261.38	\$ 12,867.00	100%	\$ -	\$ 12,867.00	\$ -
046	Consultants	\$ 50,752.63	\$ 49,838.28	98%	\$ -	\$ 49,838.28	\$ 321.02
047	Own Forces Bldg & Grounds	\$ 296,603.69	\$ 283,238.57	95%	\$ 13,349.70	\$ 296,588.27	\$ 15.42
048	Contractual Bldg & Grounds	\$ 1,196,779.34	\$ 1,172,794.58	98%	\$ -	\$ 1,172,794.58	\$ 23,984.76
050	Personal Services Temp	\$ 8,290,377.60	\$ 7,762,907.60	94%	\$ -	\$ 7,762,907.60	\$ 527,470.00
060	Benefits	\$ 7,872.38	\$ 2,912.72	38%	\$ -	\$ 2,912.72	\$ 4,959.66
070	In State Travel	\$ 4,027.50	\$ -	0%	\$ -	\$ -	\$ 4,027.50
080	Out of State travel	\$ 1,199,311.91	\$ 1,028,847.23	86%	\$ 65,327.19	\$ 1,094,174.42	\$ 105,137.49
100	Pharmacy	\$ 27,954.00	\$ 27,953.99	100%	\$ -	\$ 27,953.99	\$ 0.01
061	Unemployment	\$ 505,378.00	\$ 505,377.94	100%	\$ -	\$ 505,377.94	\$ 0.06
062	Worker Compensation	\$ 30,446,988.49	\$ 28,428,453.45	93%	\$ 231,527.49	\$ 28,660,000.94	\$ 1,786,927.49
Total							
		Estimated Revenue	Actual Y-T-D Revenue		Projected Revenue thru 6/30/14	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
	Revenue	\$ 7,419,919.62	\$ 8,852,708.30		\$ -	\$ 8,852,708.30	\$ 1,432,788.68
	Federal	\$ 0.24	\$ -		\$ -	\$ -	\$ -
	Other	\$ 0.231	\$ 7,004,789.27		\$ -	\$ 7,004,789.27	\$ (43,503.57)
	General Funds	\$ 0.52	\$ 15,980,295.94		\$ 231,527.49	\$ 12,802,483.37	\$ 3,177,812.57
	Total	\$ 30,446,988.49	\$ 28,428,453.45		\$ 231,527.49	\$ 28,660,000.94	\$ 1,786,927.49

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 has reduced GF by \$250,000. (Salary, benefit was reduced).

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

FY16 FINANCIAL SUMMARY

FY16 Financial Summary of the New Hampshire Veterans Home (July 1, 2015-June 30, 2016)
as of July 31, 2015

Class	Class Description	Requested Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Adjusted less total est. Expenditures
010	Personal Services - Perm	\$ 15,551,111.00	\$ 1,021,519.75	7%	\$ 13,279,756.75	\$ 14,301,276.50	\$ 1,249,834.50
011	Personal Services - Unclassified	\$ 96,750.00	\$ 7,396.13	8%	\$ 89,353.00	\$ 96,749.13	\$ 0.87
018	Overtime	\$ 162,634.00	\$ 63,241.49	39%	\$ 784,413.70	\$ 847,655.19	\$ (685,021.19)
019	Holiday Pay	\$ 399,248.00	\$ 27,686.49	7%	\$ 354,847.57	\$ 382,544.06	\$ 16,703.94
020	Current Expense	\$ 1,196,283.64	\$ 53,816.38	4%	\$ 1,142,466.00	\$ 1,196,282.38	\$ 1.26
021	Food Institutional	\$ 778,427.20	\$ 51,296.04	7%	\$ 727,131.00	\$ 778,427.04	\$ 0.16
022	Rents - Leases	\$ 41,574.40	\$ 2,154.00	5%	\$ 39,420.00	\$ 41,574.00	\$ 0.40
023	Heat Electricity Water	\$ 829,764.00	\$ 42,911.85	5%	\$ 786,852.00	\$ 829,763.85	\$ 0.15
024	Maint other than bldg/grds	\$ 46,380.00	\$ 300.58	1%	\$ 46,079.00	\$ 46,379.58	\$ 0.42
026	Dues	\$ 1,500.00	\$ -	0%	\$ 1,000.00	\$ 1,000.00	\$ 500.00
027	Transfer to DOIT	\$ 1,021,349.00	\$ -	0%	\$ 1,021,349.00	\$ -	\$ -
030	Equipment	\$ 219,546.00	\$ 1,128.00	1%	\$ 218,418.00	\$ 219,546.00	\$ -
035	Shared Services	\$ 24,403.00	\$ -	0%	\$ 24,403.00	\$ 24,403.00	\$ -
039	Telecommunications	\$ 29,340.00	\$ 1,327.20	5%	\$ 28,012.80	\$ 29,340.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ -	0%	\$ 246,430.00	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 6,416.00	\$ -	0%	\$ 6,416.00	\$ 6,416.00	\$ -
046	Consultants	\$ 303,117.72	\$ 14,897.72	5%	\$ 288,420.00	\$ 303,117.72	\$ -
047	Own Forces Bldg & Grounds	\$ 50,000.00	\$ 1,195.91	2%	\$ 48,804.00	\$ 49,999.91	\$ 0.09
048	Contractual Bldg & Grounds	\$ 268,349.70	\$ 20,744.86	8%	\$ 247,604.00	\$ 268,348.86	\$ 0.84
050	Personal Services Temp	\$ 820,774.00	\$ 112,844.90	14%	\$ 1,298,190.51	\$ 1,410,835.41	\$ (590,061.41)
060	Benefits	\$ 9,342,687.00	\$ 628,903.71	7%	\$ 7,546,844.52	\$ 8,175,748.23	\$ 1,166,938.77
070	In State Travel	\$ 2,500.00	\$ -	0%	\$ 2,000.00	\$ 2,000.00	\$ 500.00
080	Out of State travel	\$ -	\$ -	0%	\$ -	\$ -	\$ -
100	Pharmacy	\$ 1,301,112.02	\$ 39,150.23	3%	\$ 1,261,961.00	\$ 1,301,111.23	\$ 0.79
061	Unemployment	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ 4,000.00	\$ -
062	Worker Compensation	\$ 390,000.00	\$ -	0%	\$ 390,000.00	\$ 390,000.00	\$ -
	Total	\$ 33,133,966.69	\$ 2,090,125.24	6%	\$ 29,894,171.85	\$ 31,874,397.69	\$ 1,186,366.69

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/14	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 8,629,850.17	\$ 746,808.36	\$ 8,941,725.52	\$ 9,688,533.88	\$ 1,058,683.71
Other	\$ 8,314,806.00	\$ 565,955.72	\$ 6,791,468.64	\$ 7,357,424.36	\$ (957,381.64)
General Funds	\$ 16,189,040.51	\$ 777,361.16	\$ 14,150,977.69	\$ 14,928,338.85	\$ 1,260,701.66
Total	\$ 33,133,696.68	\$ 2,090,125.24	\$ 29,894,171.85	\$ 31,874,397.69	\$ 1,186,366.69

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

The FY 16 budget as requested was passed by House and Senate with no changes

The FY 16 Appropriation column includes prior year balance forwards

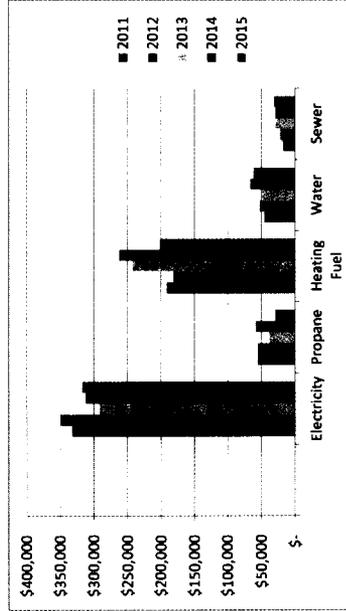
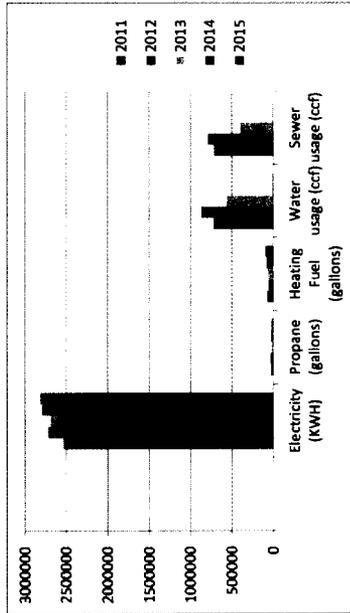
As explained: CLASS 18/Overtime and CLASS 50/Temp is adjusted as determined necessary thru Administrative Rule 316

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

UTILITIES DATA ANALYSIS

The New Hampshire Veterans Home Utility Data As of June 2015

Usage	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Electricity (KWH)	2,534,000	2,719,781	2,698,360	2,791,480	2,814,796
Propane (gallons)	28,751	31,437	26,974	28,135	24,606
Heating Fuel (gallons)	75,757	55,697	76,496	83,195	97,499
Water usage (ccf)	716,700	868,300	567,307	11,703	10,618
Sewer usage (ccf)	714,300	789,100	405,654	8,278	8,894



Utilities Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Electricity	\$ 332,262	\$ 348,092	\$ 292,209	\$ 312,055	\$ 317,545
Propane	\$ 55,621	\$ 55,064	\$ 39,258	\$ 58,640	\$ 29,754
Heating Fuel	\$ 191,270	\$ 181,306	\$ 242,874	\$ 262,264	\$ 201,552
Water	\$ 45,865	\$ 52,793	\$ 48,833	\$ 66,568	\$ 61,698
Sewer	\$ 17,936	\$ 21,937	\$ 29,393	\$ 29,008	\$ 31,127
Totals	\$ 642,954	\$ 659,192	\$ 652,567	\$ 728,535	\$ 641,677

All usage and expenditures are based on actual time of usage.
All utilities are paid to date.

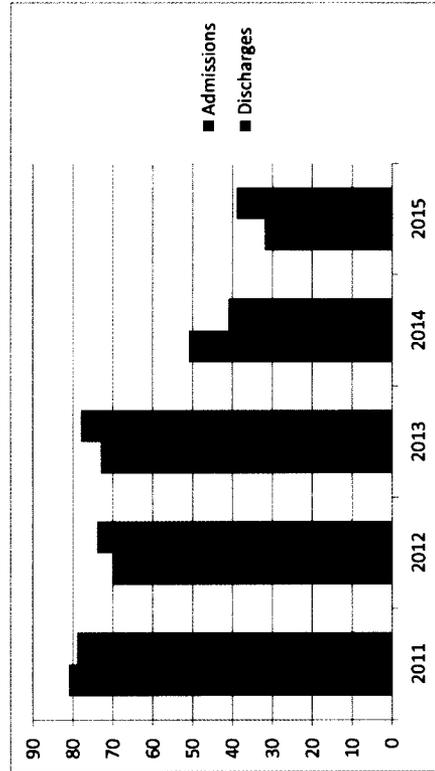
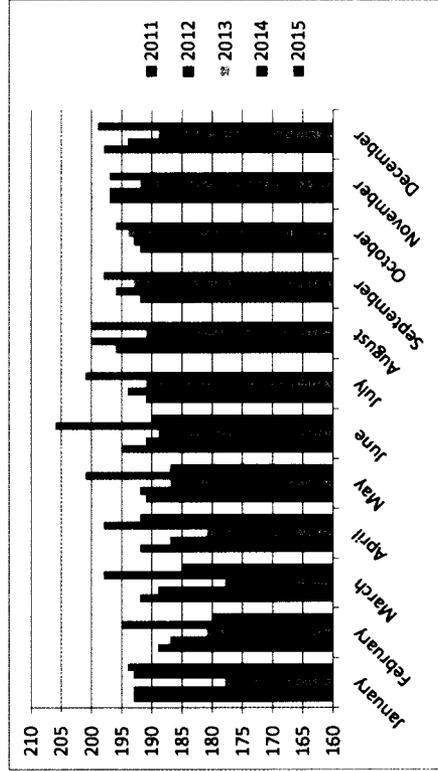
Years are based on the Fiscal Year of July 1 through June 30

* Water and Sewer usage has been converted to ccf per energy auditor request

* Water and Sewer in the prior FY is reflected in cubic feet (cf)

RESIDENT CENSUS ANALYSIS

Resident census count at the New Hampshire Veterans Home



Resident census count by month & year

	2011	2012	2013	2014	2015
January	193	193	178	193	194
February	189	187	181	195	180
March	192	189	178	198	185
April	192	187	181	198	192
May	191	192	187	201	187
June	195	191	189	206	190
July	191	194	191	201	190
August	196	200	191	200	198
September	192	196	193	198	198
October	192	193	194	196	196
November	197	197	192	197	197
December	198	194	189	199	199

Yearly Resident Turnover

	2011	2012	2013	2014	2015
Admissions	81	70	73	51	32
Discharges	79	74	78	41	39

Quality of Life

An important part of our residents' lives at the New Hampshire Veterans Home is the quality of recreational activities. There are many daily activities in-house, as well as several trips within the community each week. One memorable activity this year was a cruise night in June, sponsored by the Gate City Corvette Club.

This event was well attended by residents who were assisted by volunteers to get outside to the pavilion and view and vote on the 30+ Corvettes brought to the show by club members.

Awards were given for Best in Show, Veterans Choice, and "Most Likely to Get a Ticket."

Northeast Passage, an adaptive sports and therapeutic recreation organization affiliated with the University of New Hampshire, came here in May with many types of adaptive bicycles for our residents to enjoy – tandems, three-wheelers, recumbents and hand-powered types.

The weather was beautiful and a large number of residents enjoyed the feel of the wind in their hair while riding around the pavilion, as they have during Northeast Passage's previous visits to the Home.

This year Northeast Passage left a side-by-side tandem cycle with canopy for the residents to use over the summer after seeing how much they enjoyed the experience.

In September, an NHVH Team participated in the Memory Walk at Arms Park in Manchester to raise money for the Alzheimer's Association.

Our Intergenerational Program and volunteer pro-



Gate City Corvette Club Cruise Night

grams continue to successfully attract substantial involvement from the community and the New Hampshire University System, which lets us continue to offer such American traditions as the Grandparents Day ice cream social in September and Christmas visits from Santa Claus and Mrs. Claus in December.

In a special program this year facilitated by the state Department of Cultural Resources, a group of residents collaborated with students from the nearby Tilton School to produce two dozen New Hampshire-themed ornaments that were hung on the state tree on the Ellipse in Washington, D.C., for the National Christmas Tree lighting ceremony in December.

Education

The social-work staff conducted another successful cycle of the "I Care" Abuse and Neglect Prevention program, which helps all staff working in long term care to understand that the best antidote for elder abuse is learning to care for oneself! This

program is offered regularly and more than 100 employees of the Home have participated in the six-week program to date. The Staff Development department continues to provide enrichment opportunities. Some of the offerings this year have been American Heart Association CPR certification, a Pathway to the LNA III educational series, and training on dealing with dementia. These offerings advance our staff's knowledge and enhance care of the residents by investing in each employee and providing them with the most current curriculum available.



Resident-made ornament.

A contract for an electronic medical records system, a longtime priority of the Home, was approved by the Governor and Executive Council in May.

Work is underway with the vendor on the installation of additional software modules and training staff on use of the system, which will eventually supplant the current paper-based documentation system. It's hoped to have EMR fully operational in 2016.

The Home is also a community partner with other educational institutions in the area. We are currently a clinical site for Lakes Region Community College, LNA Career Pathways, and the American Red Cross.

We also have partnered with Plymouth State University and UNH to host social work interns. The Home values these relationships, which provide the opportunity for future healthcare providers to experience the specialized care received by our veterans.

Survey

Our annual Veterans Administration site survey occurred during the week of April 20. This year the facility received no citations for clinical deficiencies. Some



Northeast Passage adaptive cycling event.

physical environmental deficiencies were addressed immediately upon identification.

The Ascellon team, which surveys all of the State Veterans Homes throughout the country, commented that this home stands out from others because the staff truly exhibits care for each resident as a person. This was readily visible in each and every interaction that they witnessed.

Flu Season

The 2015 flu season hit our facility hard despite our high rates of immunization. Among residents, 93 were affected by this year's flu; 7 tested positive and there were 11 deaths associated with the flu.

On the staff side, 43 were affected, 10 testing positive.

The Home was closed to admissions and visitors at the end of January and did not reo-



Aboard the NHVH float in the Tilton-Northfield Old Home Day parade.

pen until March 4. Because of the staff's quick response and diligent efforts, flu-related deaths were 50 percent lower than during the previous flu outbreak in 2013.

Final Salute

When a resident dies at the New Hampshire Veterans Home, their passing is honored in a manner befitting their service to our country,

and they leave the Home the same way they entered – through the front door. In the Final Salute ritual for those whose families wish to partic-

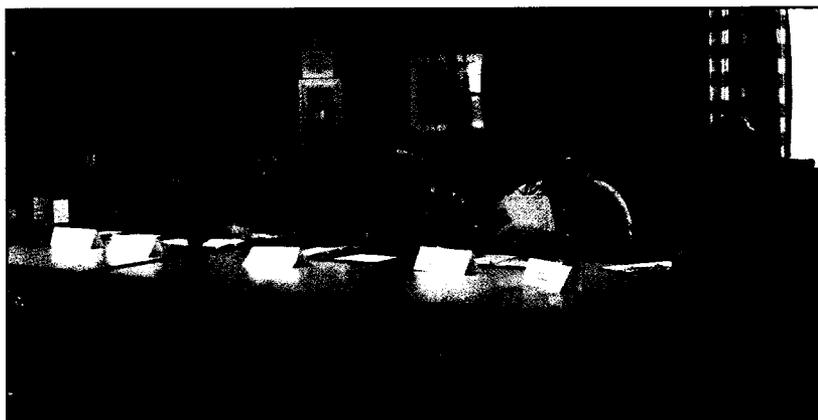
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Resident council: Representing veterans' interests

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, first Vice President, second Vice President, Chaplain, and Sergeant-at-Arms.



The 2014-2015 elected officers are, from left, Barbara Fay, sergeant-at-arms; Bill Bertholdt, first vice president; Ron Barcomb, president; Pat Ramey, second vice president, and David Clark, chaplain.

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.

Continued from preceding page

ipate, the veteran's flag-draped body is wheeled to the Tarr South elevator lobby, where it's met by officers of the Resident Council and all other residents and staff who wish to participate. After a reading expressing thanks for their service and wishing Godspeed on their heavenly journey, the group salutes and Taps is played before the resident leaves the Home. Nursing staff provides support to the residents and staff who are grieving the loss of a member of the family.

About the Veterans Home

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

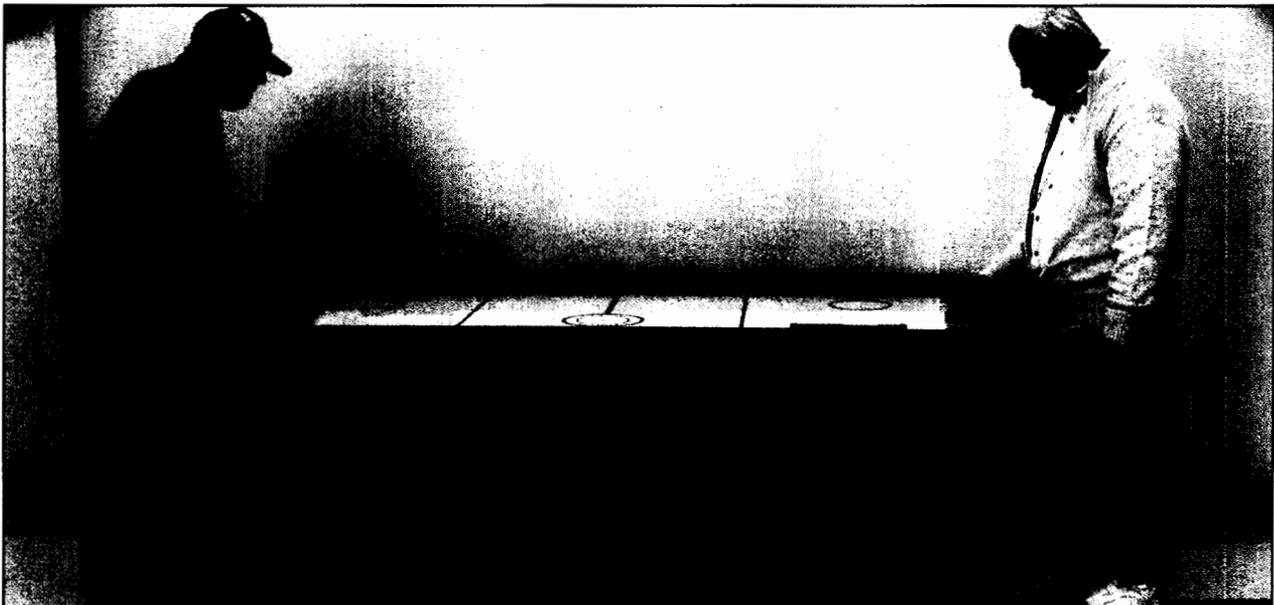
The modern facility is home to 200 men and women who have served their country and fellow New Hampshire Citizens. Its mission is to provide high quality, professional long-term care services to New Hampshire's elderly and disabled veterans with compassion, respect and dignity. It is the state's only long-term care facility dedicated exclusively to veterans.



Students from Northfield's Union-Sanborn School showed their reading skills.



Re-Creation, a traveling troupe of performers, entertained residents





Army Sgt. Ryan Pitts, who received the Medal of Honor in 2014 for gallantry during combat in Afghanistan in 2008, with NHVH resident John Noonan, a WWII Navy veteran. Pitts was the keynote speaker at the Home's Veterans Day ceremony.

New Hampshire Veterans Home

Margaret D. LaBrecque, Commandant

139 Winter Street

Tilton, NH 03276

Phone: 603-527-4400

Fax: 603-527-4402

Website: www.nh.gov/veterans

www.facebook.com/nhveteranshome

www.nh.gov/veterans

125th Anniversary 2015
"Still serving those who served"



**New Hampshire
Veterans Home**

