



**NH Veterans Home  
Governor's Advisory Committee  
SFY 24-25 Operating Budget Request**

**Commandant  
Kimberly MacKay**

# About the NHVH

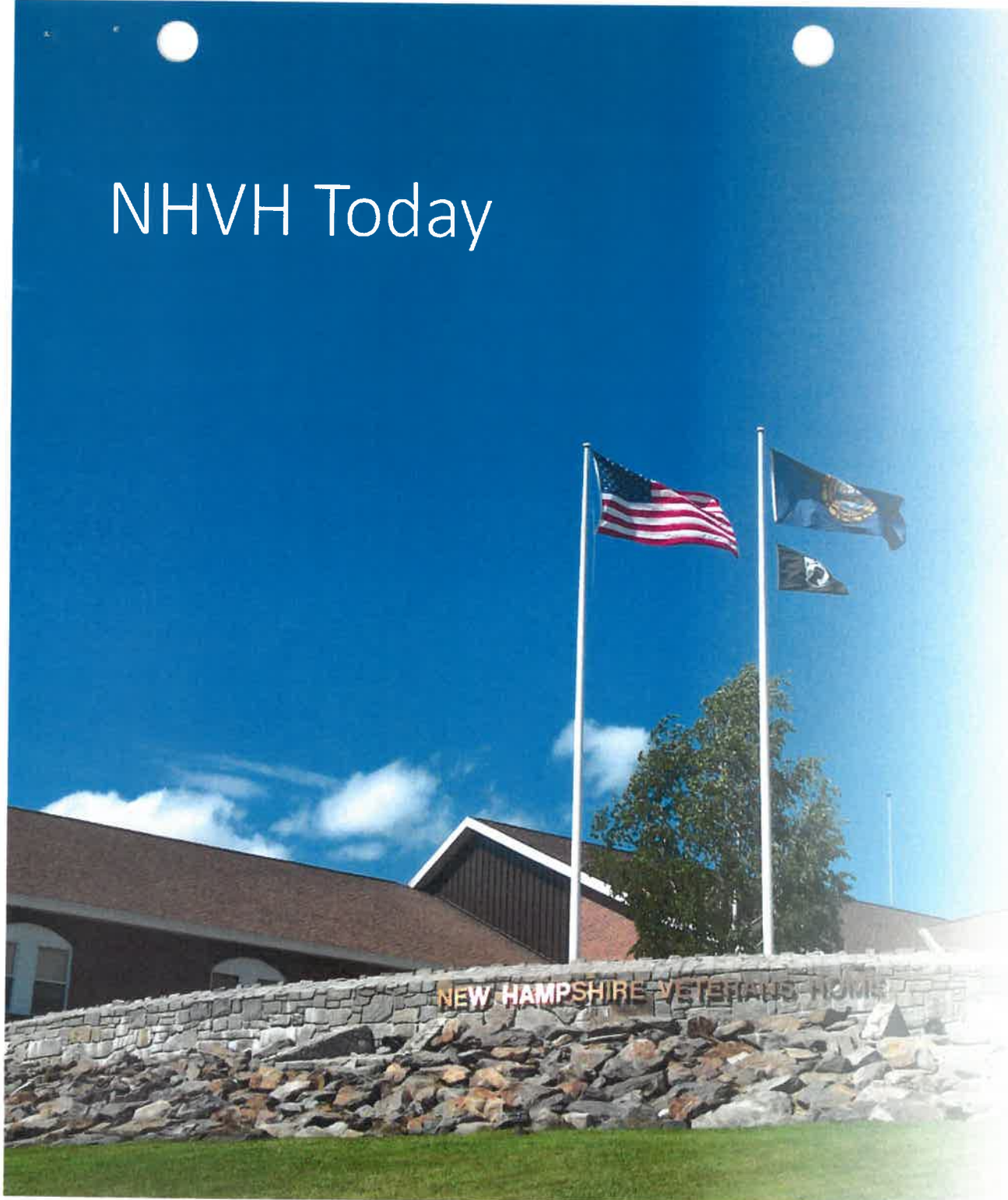
- The New Hampshire Veterans Home was established under RSA:119 in 1890 for the care and treatment of Civil War veterans and has since provided high quality, professional long-term care and treatment services to our state's elderly and disabled veteran population. The Veterans Home is presently a 250-bed long-term care facility. The Veterans Home's budget is supported by revenue from the State of New Hampshire General Fund (47%), the U.S. Department of Veterans Affairs (29%), and from individual resident's room and board payments (24%).



# NHVH Today

Today we have the statutory capacity to care for 250 residents; about half live in the Welch/Tarr Units and the other half live in our Life Enhancement Dementia Unit (LEDU). We were budgeted for 384 full time staff. We are an intermediate, long term care facility, offering a broad range of residential, medical, and nursing care. Recently, our greatest challenge has been recruiting and retaining staff in both our clinical and support services.

The NHVH utilizes a VA Grant program enabled under 38 CFR 51:41. Veterans receive either partial or full cost of living reimbursement. To maintain this reimbursement, the NHVH undergoes annual recertification meeting standards related to administrative, resident rights, clinical services, and Health Life Safety requirements.





# Mission Statement



*The mission of the New Hampshire Veterans Home is to provide the best quality of life for NH Veterans with dignity, honor and respect.*





# Challenges and Achievements



## **Challenge:**

Recruitment and retention of staff, both clinical and non-clinical.

## **Achievement:**

1. Launched an internal Licensed Nursing Assistant (LNA) program on our 3<sup>rd</sup> cohort. To date we have graduated 9 new LNAs for the Home. The current class has 7 students with the anticipated total of 16 new LNA this fiscal year.
2. Submitted Medication Nursing Assistant (MNA) Program to the Board of Nursing to encourage retention through career growth.
3. Reclassed a vacant position to focus on recruitment.
4. Improving Onboarding and Retention with more support and mentorship.
5. Improving communication by providing all staff with email.
6. Hero Awards for outstanding employee service.



# Challenges and Achievements



## **Challenge:**

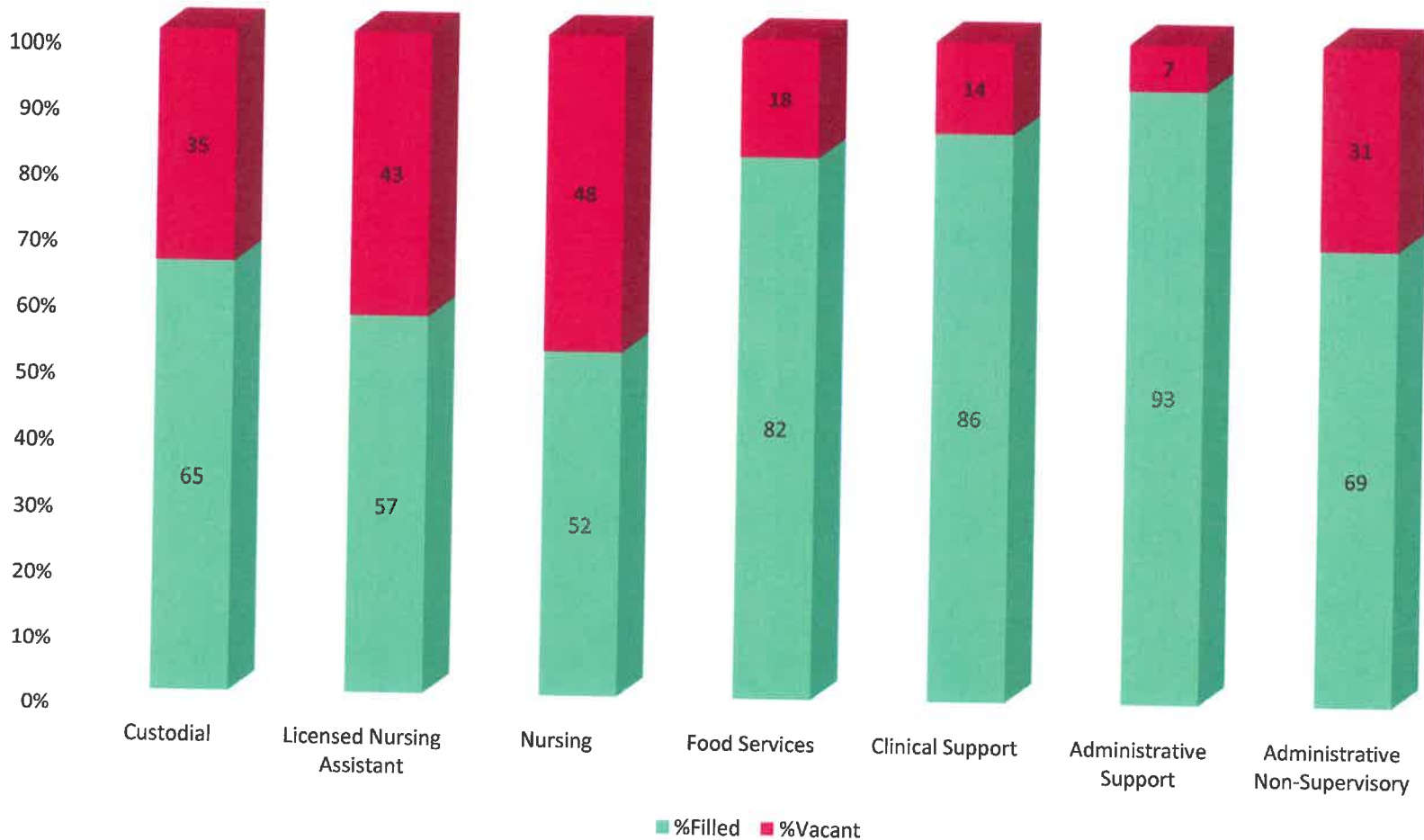
Staffing as it relates to resident census. With our current vacancy rate of 48% in nursing we must cap our current census to 131 residents with the goal of increasing the census as we hire additional staffing.

## **Achievements:**

1. Consolidating of partial units to maximize staff on full unit
2. Expanded light duty return to work program to keep employees engaged during recovery
3. Increased our number of volunteer opportunities within the facility
4. Continuing with a mandate of four hours per pay period in the nursing department to include all nursing management.



# Vacancy Snapshot (October 2022)



Overall Vacancy Rate: 35%



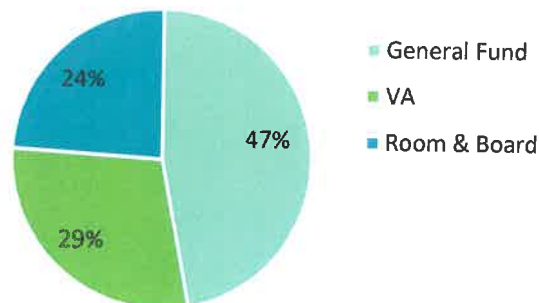
# Revenue Streams

**Two of the sources of revenue are solely dependent on resident census.**

The Federal revenue is Veterans Affairs Administration (VA) per diem that is given to the Home on a monthly basis based on the number of residents residing at the Home. The current per diem is \$121.00 and the higher per diem received for those residents who are 70% or higher service connected disability are \$485.77. The Home currently has eleven (11) 70% or higher service connected disability residents.

The Agency Income is also based on the resident census. As residents are admitted, they are charged room and board based on two scenarios: one is full room and board based on their assets: This is reviewed on a yearly basis and recommendations are made to the Board of Managers to either stay with the current price per day or increase the daily rate. The current rate is \$320 per day. The Home currently has eight (8) full pay residents. These residents are paying \$9,600 per month or \$115,200 per year as well as the regular per diem received on their behalf. For Veterans with assets below \$ 30,000 the charges are determined though a formula based on the individual's total monthly income.

Revenue Streams







# SFY 24-25: Key Strategic Priorities



1. *Grow the census with Employee Support*
2. *Meet VA Survey Requirements*
3. *Health Life Safety Initiatives*
4. *Vehicles and Equipment Upgrades*
5. *Increased Contracted Services*
6. *IT Infrastructure Upgrades*



# SFY 24-25 Budget Request



## STATE OF NEW HAMPSHIRE DEPARTMENT SUMMARY

CATEGORY 05 HEALTH AND SOCIAL SERVICES  
DEPARTMENT 00043 VETERANS HOME

	FY 2022	FY 2023	FY 2024			FY 2025		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Other Expenditures								
Other Expenditures	320,760	606,756	436,073	0	436,073	446,854	0	446,854
<b>Total Other Expenditures</b>	<b>320,760</b>	<b>606,756</b>	<b>436,073</b>	<b>0</b>	<b>436,073</b>	<b>446,854</b>	<b>0</b>	<b>446,854</b>
Transfer of Appropriations								
Transfers To Oit	589,401	687,203	1,007,233	0	1,007,233	905,245	0	905,245
Transfer to Other State Agenci	14,562	15,599	16,067	0	16,067	16,067	0	16,067
<b>Total Transfer of Appropriations</b>	<b>603,963</b>	<b>702,802</b>	<b>1,023,300</b>	<b>0</b>	<b>1,023,300</b>	<b>921,312</b>	<b>0</b>	<b>921,312</b>
<b>Total Department 00043</b>	<b>29,308,579</b>	<b>41,111,626</b>	<b>42,344,975</b>	<b>466,033</b>	<b>42,811,008</b>	<b>43,203,554</b>	<b>488,655</b>	<b>43,692,209</b>
Source of Funds								
Federal Fund	6,392,196	12,405,257	12,540,702	46,491	12,587,193	12,863,852	48,686	12,912,536
Other	4,427,256	9,942,255	10,053,575	36,146	10,091,721	10,318,727	39,948	10,358,675
General Fund	18,490,127	18,764,114	19,750,698	381,396	20,132,094	20,020,975	400,021	20,420,996
<b>Total</b>	<b>29,309,579</b>	<b>41,111,626</b>	<b>42,344,975</b>	<b>466,033</b>	<b>42,811,008</b>	<b>43,203,554</b>	<b>488,655</b>	<b>43,692,209</b>
Number of Positions								
Permanent Classified	363.00	363.00	375.00	8.00	363.00	375.00	6.00	363.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
<b>Total Number of Positions</b>	<b>364.00</b>	<b>364.00</b>	<b>376.00</b>	<b>8.00</b>	<b>364.00</b>	<b>376.00</b>	<b>6.00</b>	<b>364.00</b>



# Executive Summary



- *3% increase over FY 23*
- *Level fund non-salary/benefit lines for FY 25*
- *Additional Funding for Consultant Services to include flexibility in staffing needs*
- *Investment in new clinical and custodial equipment*



The New Hampshire Veterans Home has a tradition of providing high quality care and cost-effective operations in serving the disabled and elderly veteran population in New Hampshire. With the continuing support of Governor Sununu and this Committee, the Veterans Home will be able to continue in this tradition.

Respectfully submitted: Kimberly MacKay, Commandant