



NH Veterans Home SFY 24-25 Operating Budget Request

Commandant
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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%).



NHVV 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 NHVV 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 NHVV 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.

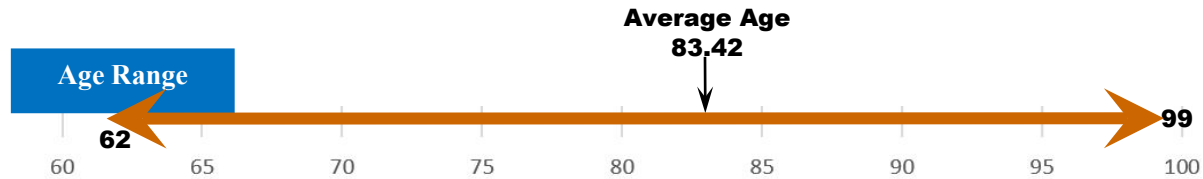




Current Census

As of April 19, 2023

129 residents: **118 men** and **11 women**



Average age: 83.42 years old



Branch of Military Served



Air Force: 28 residents

Air Guard: 1 residents

Army: 55 residents

Coast Guard: 1 residents

Marines: 4 residents

Navy: 40 residents





Conflict Era Served



- World War II Era: 11 residents
- Korean Conflict Era: 42 residents
- Vietnam Era: 65 residents
- Gulf War Era: 1 resident
- During peace time: 10 residents





Challenges and Achievements



Challenge:

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

Achievement:

1. Launched an internal Licensed Nursing Assistant (LNA) educational program. We have graduated our 3rd class. To date we have graduated 16 new LNAs for the Home this fiscal year.
2. NH Board of Nursing approved a new Medication Nursing Assistant (MNA) Program 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 (Honorable, Exceptional, Reverent & Optimistic) Awards for outstanding employee service.





Challenges and Achievements *(continued)*

Challenge:

Staffing as it relates to resident census. With our current vacancy rate of 41% of LNA and 51% of nurses, we must cap our current census at 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





NHVVH Census



We are licensed for 250 resident beds and currently budgeted for 225 veterans. I respectfully request that we continue to budget for 225 veterans as we are working to increase our staff with this goal in mind.

As of April 20, 2023, our current candidate pool follows:

- Approved veterans approved and waiting for an opening: 24
- Applications in process: 39

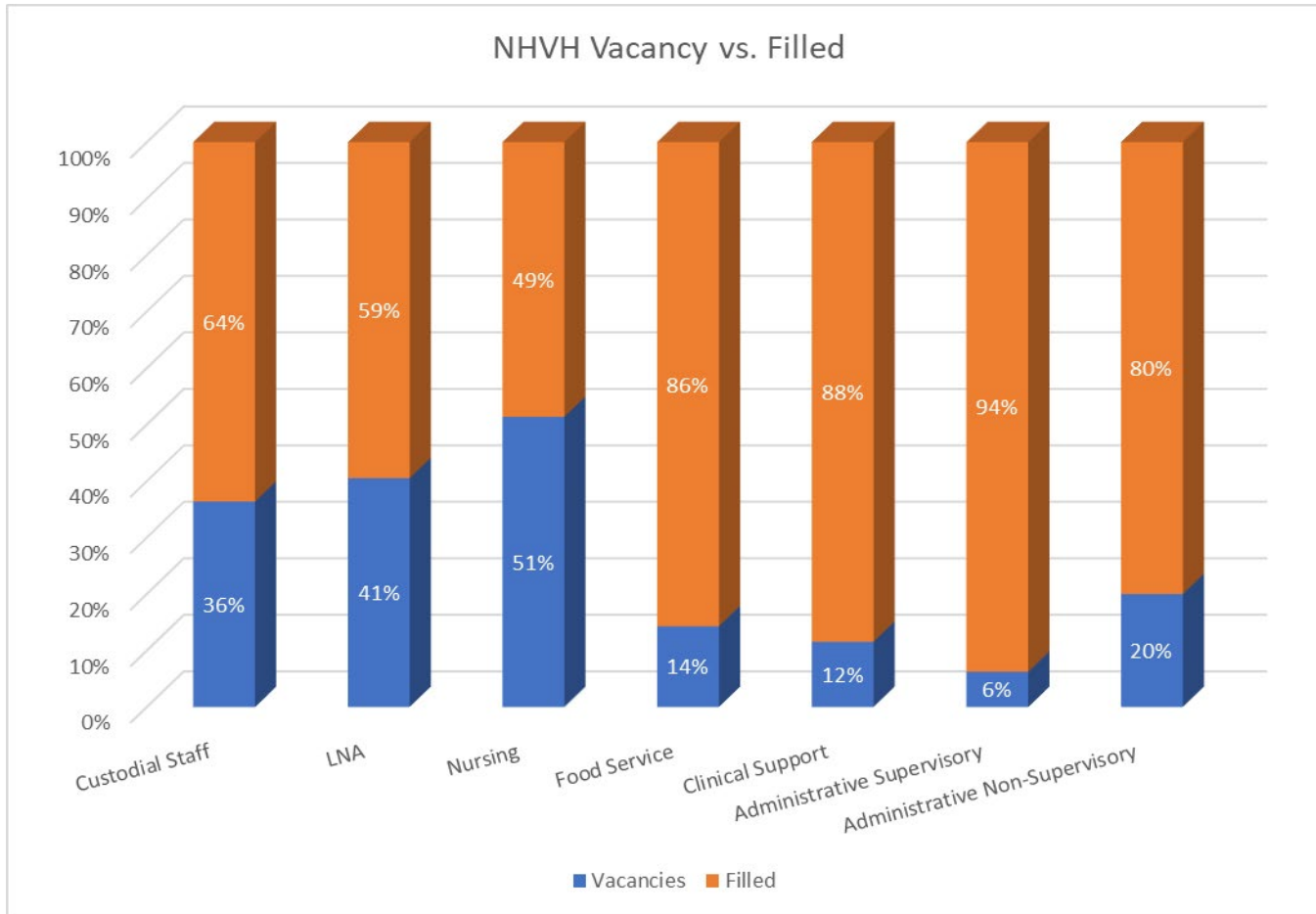
Total: 63 veterans

* With our current census of 129 veterans and the waiting/application pool of 63 veterans we would be able to fill 192 beds today if we were fully staff. We believe if there were little to no waiting list that we would easily hit the target of 225. We know there are residents who are interested in joining the NH Veterans Home but have immediate placement needs so they go to other facilities due to the wait.



Vacancy Snapshot

(April 2023)



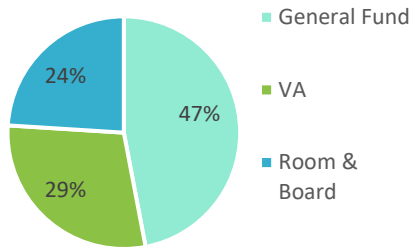
Overall Vacancy Rate: 35%



Revenue Streams

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

Revenue Streams



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 \$129.97 and the higher per diem received for those residents who are 70% or higher service-connected disability are \$529.63. The Home currently has thirteen (13) 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 daily rate is \$348 per day. The Home currently has fifteen (15) full pay residents. These residents are currently paying \$10,440 per month or \$125,280 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.



SFY 24-25: Capital Project Requests



1. **Sitewide Drainage and Water Life Safety Improvements** – this project will design and correct health life safety issues. We have significant amounts of water that seeps into our buildings electrical room and LEDU first floor.
2. **Entry Life Safety Improvements-** this project will construct four entryway canopies to mitigate the life safety concerns with snow falling of the roof.
3. **Medical Lift Installation – Phase 2** – this project will outfit some of the veteran's rooms with ceiling lifts to minimize the risk of injury to the residents and staff during transfers.



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. *IT Infrastructure Upgrades and the addition of a .5 FTE for onsite IT support.*



SFY 24-25 Budget Request



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
Total Other Expenditures	320,760	606,756	436,073	0	436,073	446,854	0	446,854
Transfer of Appropriations								
Transfers To Oit	589,401	687,203	1,007,233	0	1,007,233	905,246	0	905,246
Transfers to Other State Agenci	14,562	15,599	16,067	0	16,067	16,067	0	16,067
Total Transfer of Appropriations	603,963	702,802	1,023,300	0	1,023,300	921,312	0	921,312
Total Department 00043	29,309,579	41,111,626	42,067,492	171,783	42,239,275	42,899,312	180,282	43,079,594
Source of Funds								
Federal Fund	6,392,196	12,405,257	12,474,224		12,474,224	12,794,868		12,794,868
Other	4,427,256	9,942,255	9,999,030		9,999,030	10,262,092		10,262,092
General Fund	18,490,127	18,764,114	19,594,238	171,783	19,766,021	19,842,352	180,282	20,022,634
Total	29,309,579	41,111,626	42,067,492	171,783	42,239,275	42,899,312	180,282	43,079,594
Number of Positions								
Permanent Classified	375.00	375.00	375.00	3.00	378.00	375.00	3.00	378.00
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Number of Positions	376.00	376.00	376.00	3.00	379.00	376.00	3.00	379.00



	FY22 Actuals Versus FY23 Adjusted Authorized					
	FY2022 Adjusted Actual	FY2023 Authorized Budget	FY2023 Budget Adjustments	FY2023 Adjusted Authorized Budget	Difference	Percentage
010 Personal Services-Perm. Classi	13,585,587.00	19,503,215.00	393,625.00	19,896,840.00	6,311,253.00	53.5%
011 Personal Services-Unclassified	122,258.00	123,942.00	3,620.00	127,562.00	5,304.00	0.0%
018 Overtime	1,250,622.00	176,000.00	-	176,000.00	(1,074,622.00)	-9.1%
019 Holiday Pay	287,785.00	421,000.00	-	421,000.00	133,215.00	1.1%
020 Current Expenses	1,025,487.00	1,095,593.00	-	1,095,593.00	70,106.00	0.6%
021 Food for Institutions and Depts	596,244.00	800,000.00	-	800,000.00	203,756.00	1.7%
022 Rents-Leases Other Than State	25,695.00	29,500.00	-	29,500.00	3,805.00	0.0%
023 Heat- Electricity - Water	555,228.00	574,897.00	-	574,897.00	19,669.00	0.2%
024 Maint. Other Than Build.- Grnds	28,193.00	40,000.00	-	40,000.00	11,807.00	0.1%
026 Organizational Dues	1,500.00	1,500.00	-	1,500.00	-	0.0%
027 Transfers To Oit	589,401.00	658,576.00	28,627.00	687,203.00	97,802.00	0.8%
030 Equipment New/Replacement	172,460.00	224,000.00	-	224,000.00	51,540.00	0.4%
039 Telecommunications	68,827.00	69,750.00	-	69,750.00	923.00	0.0%
040 Indirect Costs	116,284.00	173,678.00	-	173,678.00	57,394.00	0.5%
041 Audit Fund Set Aside	-	10,508.00	-	10,508.00	10,508.00	0.1%
046 Consultants	640,093.00	694,900.00	-	694,900.00	54,807.00	0.5%
047 Own Forces Maint.-Build.-Grnds	78,935.00	152,000.00	-	152,000.00	73,065.00	0.6%
048 Contractual Maint.-Build-Grnds	287,298.00	443,000.00	-	443,000.00	155,702.00	1.3%
049 Transfer to Other State Agenci	14,562.00	15,599.00	-	15,599.00	1,037.00	0.0%
050 Personal Service-Temp/Appointe	933,616.00	962,000.00	24,672.00	986,672.00	53,056.00	0.4%
060 Benefits	8,249,494.00	12,612,185.00	91,069.00	12,703,254.00	4,453,760.00	37.7%
061 Unemployment Compensation	-	18,360.00	-	18,360.00	18,360.00	0.2%
062 Workers Compensation	202,424.00	401,830.00	-	401,830.00	199,406.00	1.7%
066 Employee training	5,205.00	20,000.00	-	20,000.00	14,795.00	0.1%
070 In-State Travel Reimbursement	4,126.00	6,550.00	-	6,550.00	2,424.00	0.0%
080 Out-Of State Travel	1,360.00	4,050.00	-	4,050.00	2,690.00	0.0%
100 Prescription Drug Expenses	403,857.00	800,000.00	-	800,000.00	396,143.00	3.4%
101 Medical Payments to Providers	26,986.00	500,000.00	-	500,000.00	473,014.00	4.0%
103 Contracts for Op Services	34,000.00	35,000.00	-	35,000.00	1,000.00	0.0%
211 Property and Casualty Insuranc	2,052.00	2,380.00	-	2,380.00	328.00	0.0%
Total Expenditures	29,309,579.00	40,570,013.00	541,613.00	41,111,626.00	11,802,047.00	
0010 General Fund	18490127	18515749	248365	18764114		
16 Operating Grants Federal	6392196	12244178	161079	12405257		
44 Miscellaneous Revenue	4427256	9810086	132169	9942255		
Total Funding	29309579	40570013	541613	41111626		
FTE1 Permanent Classified	383	383	0	383		
FTE2 Unclassified Positions	1	1	0	1		
Total Statistic	384	384	0	384		