

Margaret D. LaBrecque Commandant

New Hampshire Veterans Home

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



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

September 6, 2017

His Excellency, Governor Christopher T. Sununu 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

INFORMATIONAL ITEM

Pursuant to RSA 20:7 and RSA 119:13, the New Hampshire Veterans Home hereby submits the attached Annual Report of the New Hampshire Veterans Home for the Fiscal Year 2017.

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,

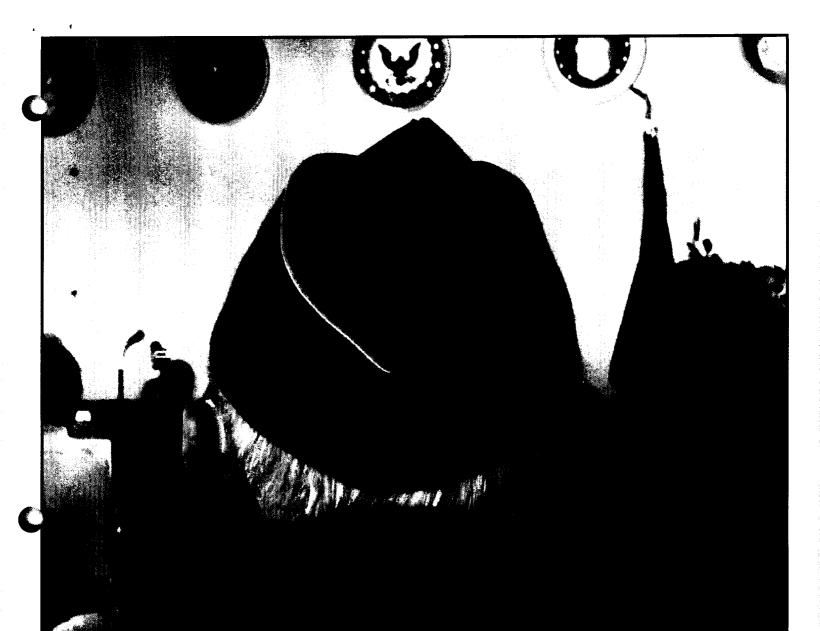
Hargaret D. LaBrecque

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, 2017

September, 2017♦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

Christopher T. Sununu

Executive Council

Joseph D. Kenney

Andru Volinsky

Russell E. Prescott

Christopher C. Pappas

David K. Wheeler

New Hampshire Veterans Home Board of Managers 2016-2017

Paul J. Lloyd, Chairman

Robert G. Blais

Raymond J. Goulet, Jr.

Richard L. Murphy

Jerilyn O. Maynard

Benjamin F. Saxon

Thomas Wiley

Robert W. Guldner

Shannan Brown

Susan A. Cuddy

William F. Bertholdt

Elaine K. Baker

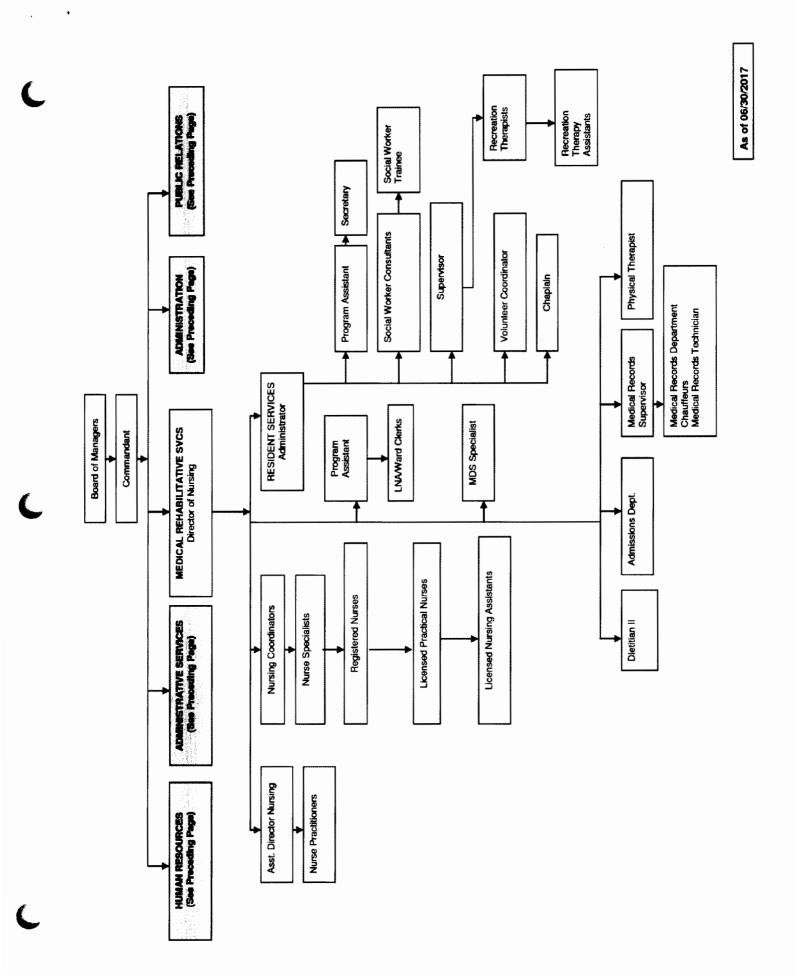
New Hampshire Veterans Home



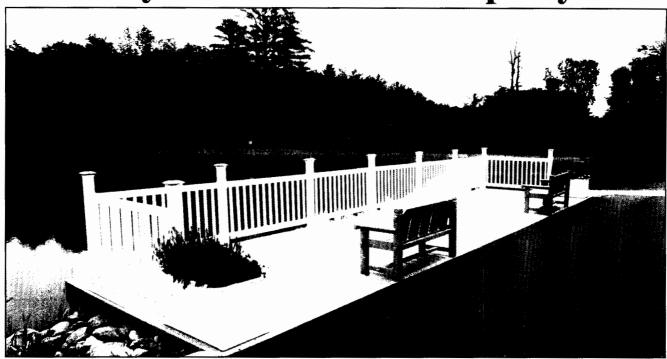
Commandant

Margaret D. LaBrecque

As of 06/30/2017



Physical Plant and Property



The accessible fishing and recreation deck at the on-site pond, completely rebuilt by maintenance staff following heavy winter damage.

Physical Plant	\$36,882,833
Equipment	\$257,775
Highway/Roads	\$95,000

Total Plant and Property \$37,235,558

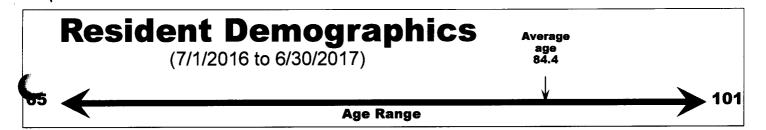
Personnel Statistics

Unclassified 1

Classified 381

Part-time/per diem 71



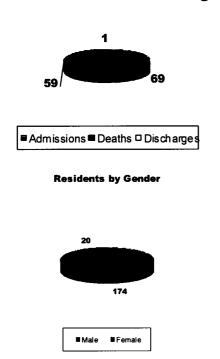


Residents by County
(As of Date of Admission)

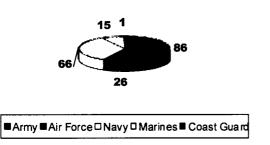
Sullivan

Cheshire 3

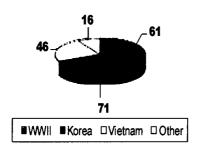
Resident Census Changes



Residents by Branch of Service



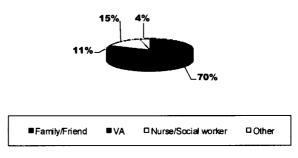
Residents by Conflict



Referral Sources

Straffe 15

27



FY17 Financial Summary of the New Hampshire Veterans Home (July 1, 2016-June 30, 2017) as of June 30, 2017

Class tranfer/Admin Rule Class tramfer/Admin Rule """Warrant to be issued 60,695.68 Appropriation less total est. 403 829 40 1043 873 36 704, 139 26 30 913 92 45, 420 63 45, 420 63 45, 420 63 45, 420 60 45, 420 60 13, 636 00 6, 392 00 6, 392 00 6, 392 00 8, 594 15 81, 586 58 84, 977 38 Total 29,039.46 19.625.00 Actual Y-T-D Own Forces Bldg & Grounds Contractual Bldg & Grounds Shared Services
Telecommunications
Indirect Costs
Audit Fund Set Aside

				Estimated	Actual Y-T-D		Projected Revenue	Total Revenue	Estimated Rev. less Total
				Revenue	Revenue		thru 6/30/17	Anticipated	Anticipated Rev.
Revenue	Federal	0.28	<u>\$</u>	\$ 68.066,650,6	9,467,527.90	H	\$ 860,684.35	\$ 10,328,212.25	\$ 1,294,881.36
	Other	0.254	\$	8,768,802.00 \$	6,243,967.10	_	12:00:00:00:00:00:00:00:00:00:00:00:00:00	\$ 6,811,600.47	(1,957,201.53)
	General Funds	0.48	\$	16,727,258.87 \$	16,043,881.53		(946,194.12)	\$ 15,097,687.41	1,629,571.46
	Total		8	24,828,381.76	31,755,376.53		\$ 482,123.61	\$ 32,237,800.14	\$ 238(28) C

482,123.61

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The FY 17 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 warra

Total

FY18 Financial Summary of the New Hampshire Veterans Home (July 1, 2017-June 30, 2018) as of July 31, 2017 Exhibit C

				- 1	•		1	•			٠.		
i								•	Annaperso		*	less total est.	
200	s Class Description			Appropriation **	Š	Expenditures	፠	Ą	Expenditures	Expenditures	_	Expenditures	
010	Personal Services - Perm		•	16,845,304.00	s	1,149,994.10	ž	s	13,799,929.20	14,949,923.30	~	1,895,380.70	
011	Personal Services - Unclassified		-	\$ 109,559.00	s	8,381.64	%8 8	s	100,579.68	108,961.32		597.68	
018	Overtime		-	\$ 175,883.00 \$	s	116,711.83	%99	s	1,400,541.96	1,517,253.79	•	(1,341,370.79)	*** Class tranfer/Admin Rule
019	Holiday Pay		_	\$ 419,371.00	s	39,381.00	% 6	s	393,810.00	433,191.00	•	(13,820.00)	13,820.00) *** Class tranfer/Admin Rule
020	Current Expense			1,133,866.56	s	45,663.28	4%	s	1,088,202.00	1,133,865.28	<u>ب</u>	128	
051	Food Institutional		\vdash	\$ 820,152.00	s	45,863.68	%	s	774,288.00	820,151.68	5	0.32	
022	Rents - Leases			\$ 33,574.00	s	1,616.00	2%	\$	31,958.00	33,574.00	<u>.,</u>		
053	Heat Electricity Water			\$ 945,017.00	s	72,956.17	%	s	875,474.04	948,430.21	5	(3,413.21)	
054	Maint other than bldg/grds			\$ 40,000.00	ø	58.50	૪	s	39,941.00	39,999.50	•	0.50	
026	Dues			1,500.00	s		క	'n	900.00	00:006	•	00:009	
027	Transfer to DOIT			\$ 768,699.69	s	78,731.63	%	s	\$ 00.896,689	768,699.63	"	90.0	
030	Equipment			\$ 218,510.46	s	1,113.20	1%	s	217,397.00	218,510.20	•	0.26	
			_	-	s		8	s	-		5	•	
037	Technology - Hardware		_	1,500.00	\$		-	s	1,500.00	1,500.00	~		
038	Telecommunications		_	\$ 29,926.00	s		%	s	29,926.00	29,926.00	5		
8	Indirect Costs			\$ 148,089.00	s		%0	s	148,089.00	148,089.00	•		
2	Audit Fund Set Aside		-	\$ 6,392.00	s		%	s	8,392.00	6,392.00	•	•	
946	Consultants			325,345.00 \$	s	22,925.00	ž	s	237,330.00	260,255.00	•	65,090.00	
8	Own Forces Bldg & Grounds			120,500.00	s	02:00	%	\$	120,435.00	120,500.00	•	•	
8	Contractual Bidg & Grounds			\$ 551,627.88	\$	6,946.05	1%	s	544,681.83	551,627.88	s	•	
ß	Personal Services Temp			\$ 937,421.00	\$	72,760.06	8%	\$	884,497.55	957,257.61	5	(19,836.61)	(19,836.61) *** Class tranfer/Admin Rule
8	Benefits		,	10,046,378.00	\$	677,826.44	2%	8	8,133,917.28	8,811,743.72	5	1,234,634.28	
							_						
070	In State Travel			6,510.00	s	423.72	%	s	8,089.84	8,513.36	•	(2,003.36)	
80	Out of State travel			\$ 4,000.00	s		%	s	4,000.00	4,000.00	<u>ب</u>		
8	Pharmacy			 \$ 1,382,565.00 \$	s	101,382,90	<u>%</u>	s	1,216,594.80	1,317,977.70	\$	64,587.30	
8	Unemployment			\$ 18,000.00	s		%0	\$	18,000.00	18,000.00	\$		****Warrant to be issued
062	Worker Compensation		_	\$ 00.000,086 \$	s		%0	\$	390,000.00	390,000.00	*	1	Warrant to be issued
		Tabel	_	A COLUMN SOLUTION SOL	٠	442 900 20	ý	•	1 456 444 50		•	** ***	

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Estimated Rev.	Anticipated Rev.	(185,559.9	267,971.59	1,962,860.0	1,880,448.4
ů	Į	*	•	•	•
Total	Anticipated	9,765,602.05	9,017,703.59	14,815,936.54	13,200,342.18
Projected	thru 6/30/18	8 08:280'62'6	7,729,460.22	13,687,887.96	31,156,441.98
		9	s	•	*
Actual V.T.D	Revenue	28,508.25	1,288.243.37	1,128,048.58	2,442,800.20
Estimated	Revenue	9,951,162.00	8,749,732.00 \$	16,778,796.59	3 88,090,000
		\$	\$	\$	•
		0.28	0.247	0.47	
		Federal	Other	General Funds	Total
		Revenue			

The FY 18 Appropriation column includes prior year belence forwards

As explained: CLASS 1800vertime 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

2015 ■ 2016

■ 2013 ■ 2014

		The New Ha	mpshire Veto	arans Home	Utility Data: E	Exhibit A							
Usage	₹ 2 8	FY 2014	2018 2018	F.Y 2016	FY FY FY FY 2016 2017 3-common	350000							
Electricity (K/WH) Propane (gallons)	2,698,360	2,791,480 28,135	2,814,796 24,606 97,490	2,862,240	2,926,960 16,474	000000		-					
neaung ruen (gallons) Water usage (ccf) Sewer usage (ccf)	76,496 567,307 405,654	63,193 11,703 8,278	87,453 10,618 8,894	263,133 41,180	79,500 10,396 10,139	200000							2013
Natural Gas (therms)					7,610	1500000							# 2015
						1000000							2016
						000000							
							Electricity (KWH)	Propane (gallons)	Heating Fuel Water usage Sewer usage Natural Gas (gallors) (ccf) (therms)	Water usage (حتا)	Sewer usage (cd)	Natural Gas (therms)	- Valence days light transform
						\$400,000						1 1 7 No. 100 March 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
						\$350,000		:					
Utilities Expenditures	È	£	ĭ	£	£	\$300,000							

Project
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Gas Co
Natura

0.118769447 1.403001074 1.604517281 0.833762155

0.115792876 1.370488325 1.286629364

Electricity (KWH)
Propane (gallons)
Heating Fuel (gallons) Natural Gas (therms)

Natural Gas

Sewer

Water

Heating Fuel

Propane

Electricity

\$150,000

\$100,000

127,572 60,733 35,487 6,345

33,333 101,636 59,625 38,423

\$250,000

\$200,000

\$50,000

564,444

"

641,676

49 728,535

49 652,567

for the utility to extend the natural gas line from the Winnisquam Regional Middle School to its inception and has appropriated \$38,432 in energy funding to complete the project which natural gas. Analysis showed that we could reduce our costs from \$1.60 per gallon for fuel oil to \$.83 per therm for natural gas. This will provide significant savings in reduced energy is cleaner and more energy efficient and has saved the State of NH \$196,000 in construction costs alone. During the first phase of implementation we converted our kitchen operations, laundry operations and facility maintenance garage to natural gas service. The secministrative Services, State Energy Office has reviewed and supported the proposal from During FY 2017 the Veterans Home was able to negotiate a contract with Liberty Utilities struction costs based on our agreement to switch from #2 fossil fuel to natural gas, which the north up Winter Street to our campus. The utility company agreed to absorb all conconsumption and resulting in a 1.7 year payback on investment. The Department of Adond phase to be funded will convert our three main heating boilers from #2 fossil fuel to is awaiting submission and approval by the Governor and Executive Council.

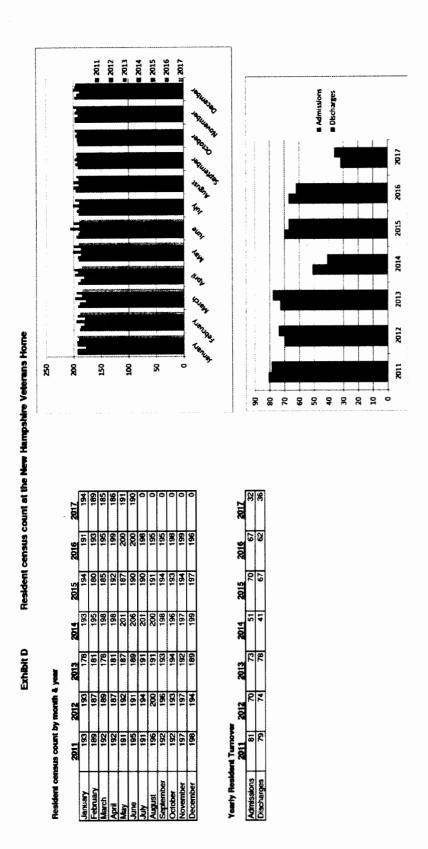
All usage and expenditures are based on actual time of usage.

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 cd per energy auditor request.

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



A Walk Down Main Street

A key element that has set the New Hampshire Veterans Home apart from similar-sized health-care facilities is our unique "Main Street" approach to providing our residents with some of the comforts and services they'd find in the small towns they called home before coming to Tilton, reducing the need for outside transportation.

Main Street starts at the café and store area. The store is open several hours every day, and offers everything from commemorative T-shirts and pins to snacks, candy and ice cream.

There's an ATM nearby, comfortable seating to chat with friends or family members, and a big video screen showing a continual slideshow of recent activities.

The barbershop is right down the "street." No need to go out for a haircut or perm: two longtime vendors are onsite three days a week — some to check residents' vision days for the men, some for the health.



The store and café area awaiting customers on a sunny morning.

ladies. The barbershop also office for the monthly visits of -time physical therapist and

Across the way is physical bility and mobility. does double-duty as a doctor's therapy, where the Home's full an ophthalmologist who comes assistants, and some independent practitioners help residents hygienists who come to care with issues of strength, flexi-

In a separate space across the building, there's a dental chair used by the dentists and for residents' teeth that also serves the monthly foot-care clinics where a nurse pays particular attention to residents with diabetes.

Next door to physical therapy is the volunteer-staffed library stocked with books, magazines and audio-books. The collection recently underwent a thorough "spring cleaning" and reorganization to make materials more accessible to mobility-impaired residents.

The nearby chapel serves all of the seven or eight denominations represented in our population with at least a halfdozen services a week. That includes Protestant interfaith services, Bible readings and studies, Catholic Rosary services and alternating Mass/ Communion services.

The Home's staff chaplain coordinates the busy schedule for the several ordained clergy and the laypeople who also



Debbie, who has cut hair at NHVH for years, gives resident a trim.



Gretchen Putnam/Union Leader

Volunteer Spotlight

An amazing corps of volunteers is a big part of the what makes the Veterans Home a special place, and Dale Knapschafer, shown at left with his late wife Kathryn – who everyone knew as "Kay" -- is one great example.

Kay – who served in the Coast Guard during World War II and had been at the Veterans Home for about five years – passed away in early 2017.

Dale, who served in the Navy himself near the end of the war in 1944, is still coming to the Home regularly, carrying on his volunteer efforts in her memory. He reads aloud to some residents with vision challenges and has spirited book discussions; plays cards with other residents and helps out with organizing the library.

The Home is grateful for his continuing generosity of spirit.

minister to the residents.

The bright and airy recreation center has a pool table, a big-screen television that's also used for activities like Wii bowling and computer word games, and some sunny tables by the windows favored by the Home's cribbage addicts.

At the end of the street is Town Hall, a huge auditorium/multipurpose space that hosts everything from morning taichi stretching to evening Bingo games, movies and public events such as the Home's 9/11 commemoration, Memorial Day and Veterans Day ceremonies.

Keeping these activities and services as close and convenient as possible is a major plus for the comfort and quality of life of our residents.



A resident getting attention during the monthly foot-care clinic.



■Town Hall set up for the annual NHVH Volunteer Recognition ceremony.

The Chapel is ready for the monthly memorial service. ▶



New Hampshire Veterans Home

Quality of Life

An important part of our residents' lives is the quality of recreational activities at the New Hampshire Veterans Home. There are many daily activities available for partipation in-house, as well as several trips into the community each week.

The Home's annual Classic Car Cruise Night in early August provided a full evening of fun and excitement for residents.

The event is always wellattended by residents, thanks to the many extra volunteers who show up to help transport them outside to the pavilion to view the cars. Residents vote on the awards, including Best in Show, Veterans Choice, and "Most Likely to Get a Ticket."

Summer also gave us beautiful weather for the use of our adaptive bicycles.

In September, a Veterans Home team participated in the Memory Walk in September at Arms Park in Manchester, NH to raise money for the Alzheimer's Association.

The Veterans Home's long -running Intergenerational and Volunteer programs continued successfully, drawing in students and members of the public from around the region.

Students from the Tilton School, a longtime partner, and the New Hampton School visited regularly, and groups of residents also participated in a yearlong mentorship program at the Winnisquam Regional Middle School, making weekly trips down the hill on Winter Street to interact with the students.

Volunteer help was also key in staging some of our most popular traditional events: Grandparents Day ice cream social in September and Christmas visits from Santa Claus and Mrs. Claus in December.

Volunteers contribute more than 4,500 hours of their time to the Veterans Home every year, saving more than \$107,000 in labor costs.



Elizabeth Frantz/Concord Monitor

A group of residents — including World War II pilot Walter Pierce, right — toured the New Hampshire National Guard Aviation Support Facility in Concord.

Education

"Don't Cross the Line," a new training program on elder abuse and neglect, resident rights and professional bound-

aries, was developed by Veterans Home social workers. All employees completed the mandatory course in June, and it will be offered regularly in the vance our staff's knowledge future.



Adaptive biking around the pavilion.

The Staff Development department continues to provide enrichment opportunities to staff. These offerings adand practice by investing in each employee, providing them with the most current curriculum available and enhancing care of our residents.

Offerings this year included American Heart Association CPR certification, the Pathway to LNA III educational series, and dementia training.

The Veterans Home is also a community partner with a number of educational institutions in the area. We are currently a clinical experience site for Lakes Region Community College, LNA Career Pathways, and the Huot Technical Center in Laconia.

The Veterans Home also has partnered with Plymouth State University and UNH to host social work interns. The Veterans Home values these partnerships, which provide the opportunity for future healthcare providers to become educated on the specialized care provided to our veterans.

Keeping staff morale high is a vital element of providing excellent care.

The Home celebrated Staff Appreciation Day in October, with an ice-cream truck on site that handed out free treats to all shifts, and free pizza, served with a side of humor by several members of the Home's Board of Managers.

Survey

Our annual Veterans Administration site survey took place during the week of April 24.

This year the was deficiency-free on both the clinical and life safety sides.

Members of the Ascellon team, who travel the country surveying state veterans homes, said in their comments that NHVH stands apart from others because the Flu Season staff truly exhibits that they care for each resident as a person, something they said was readily visible in each and every interaction that they witnessed.



Dishing up the pizza on Staff Appreciation Day.

Flu season was mild this year as compared to other years. While several residents had flu-like symptoms, there were no confirmed cases. Due Medical Records to great cooperation on part of

staff and residents, there were no restrictions on admissions or visitors this year.

Electronic

The facility adoption of an electronic medical record (EMR) system continues to progress. The first phase of implementation started in Oc-

Continued on next page

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 two-year terms, include President, first Vice President, second Vice President, Chaplain, and Sergeant-at-Arms.



The 2016-2017 elected officers are, from left: David Clark, chaplain; Bill Bertholdt, president; Gary Simard, first vice president; Elaine Baker, second vice president; Richard Milyaro. 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.



Veteran Robert Vallieres' "Healing Through Birds" continues to be one of the most popular programs.

Continued from preceding page

tober 2015 with the use of the Point Click Care's Minimum Data Set 3.0 assessment, clinical assessments, and care planning modules. This implementation required the training of over 30 staff members in multiple disciplines in the use of the new program that will bring ease of care planning and improved patient care to our veterans.

The next phase of implementation will be the EMAR, electronic medication record. This will integrate physician orders entry with the pharmacy to streamline order transcription and medication administration. This requires the training



NHVH residents remain active in local, state and national elections.

of over 100 additional staff members as well as wiring access points throughout the facility. The roll out was expected in Fall 2017 as the vendors and software companies complete systems integration.

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.



Golf cart from ES Riders has let residents get out and enjoy the Home's beautiful grounds.



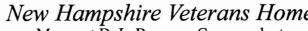












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