

New Hampshire Veterans Home

Tilton, New Hampshire Est. 1890

“For those who served”



Annual Report

Fiscal Year Ended June 30, 2016

September, 2016 ♦ 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

David K. Wheeler

New Hampshire Veterans Home

Board of Managers 2015-2016

Paul J. Lloyd, Chairman

Robert G. Blais

Raymond J. Goulet, Jr.

Richard L. Murphy

Madeline R. Dreusicke

Benjamin F. Saxon

John Graham

Davide T. Wiggin

Lewis A. Chipola

Susan A. Cuddy

William F. Bertholdt

Elaine K. Baker

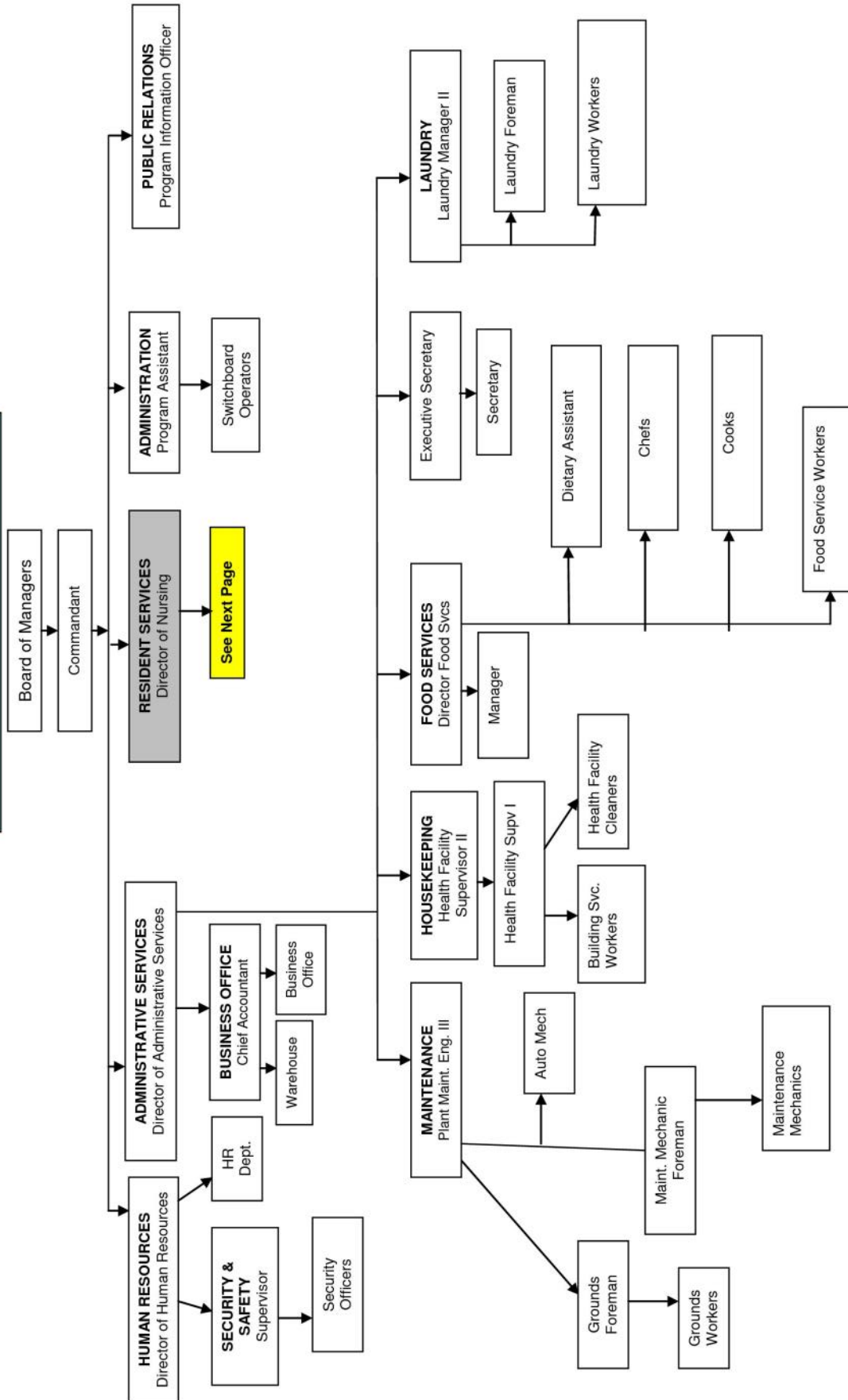
New Hampshire Veterans Home



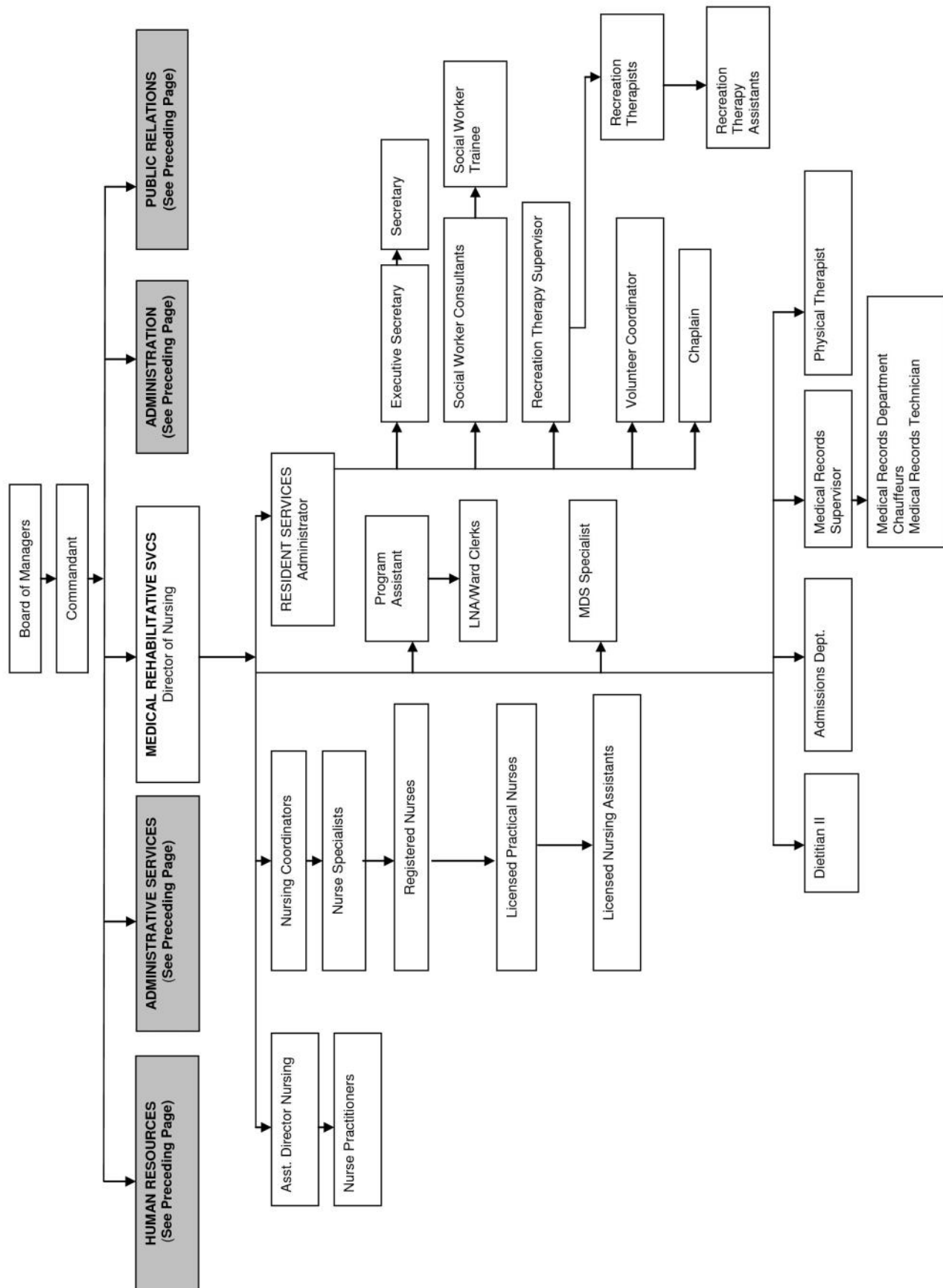
Commandant

Margaret D. LaBrecque

New Hampshire Veterans Home



Revised 3/28/16



Physical Plant and Property



Physical Plant	\$36,216,403
Equipment	\$243,209
Highway/Roads	\$95,000
Total Plant and Property	\$36,554,613

Personnel Statistics

Unclassified 1

Classified 381

**Part-time/per diem
82**



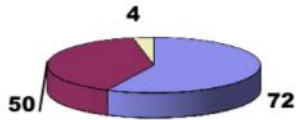
Resident Demographics

(7/1/2015 to 6/30/2016)

Average
age
84.2

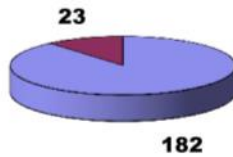


Resident Census Changes



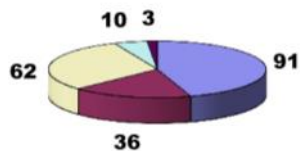
■ Admissions ■ Deaths ■ Discharges

Residents by Gender



■ Male ■ Female

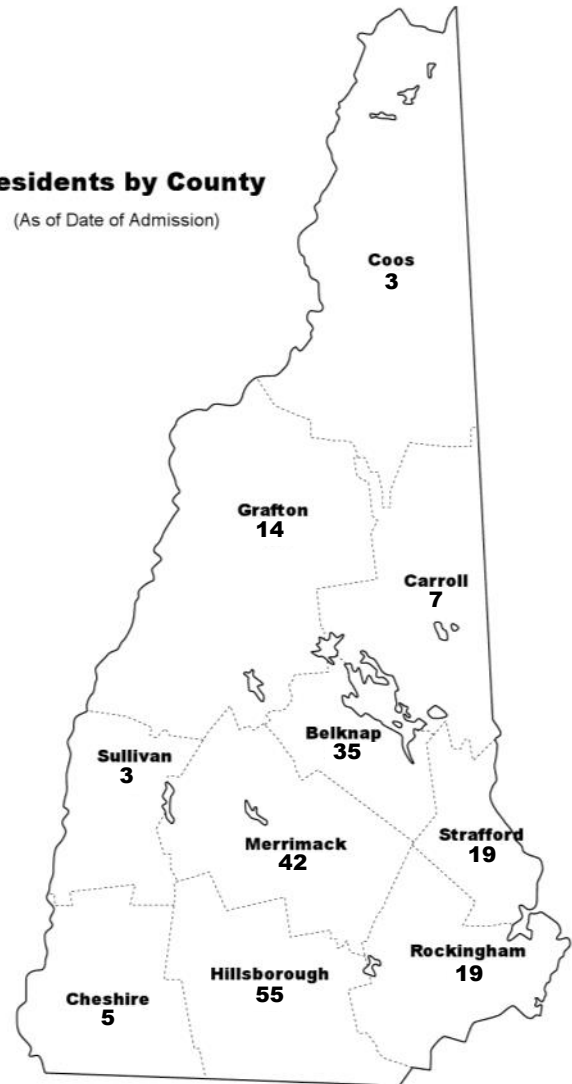
Residents by Branch of Service



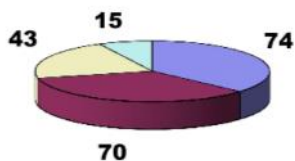
■ Army ■ Air Force ■ Navy ■ Marines ■ Coast Guard

Residents by County

(As of Date of Admission)

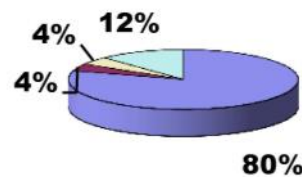


Residents by Conflict



■ WWII ■ Korea ■ Vietnam ■ Other

Referral Sources



■ Family/Friend ■ VA ■ Nurse/Social worker ■ Other

FY16 FINANCIAL SUMMARY

FY16 Financial Summary of the New Hampshire Veterans Home (July 1, 2015-June 30, 2016) as of July 22, 2016 MOCK

Class	Class Description	Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	LAPSED Appropriation less total Expenditures
010	Personal Services - Perm	\$ 14,188,548.39	\$ 14,108,372.46	99%	\$ -	\$ 14,108,372.46	\$ 80,175.93
011	Personal Services - Unclassified	\$ 103,285.86	\$ 103,149.36	100%	\$ -	\$ 103,149.36	\$ 136.50
018	Overtime	\$ 1,080,435.27	\$ 1,047,903.37	97%	\$ -	\$ 1,047,903.37	\$ 32,531.90
019	Holiday Pay	\$ 372,923.10	\$ 355,099.28	95%	\$ -	\$ 355,099.28	\$ 17,823.82
020	Current Expense	\$ 1,061,414.28	\$ 915,286.20	86%	\$ 85,770.60	\$ 1,001,056.80	\$ 60,357.48
021	Food Institutional	\$ 720,167.94	\$ 691,283.77	96%	\$ 189.30	\$ 691,473.07	\$ 28,694.87
022	Rents - Leases	\$ 34,402.20	\$ 28,928.77	84%	\$ 1,707.02	\$ 30,635.79	\$ 3,766.41
023	Heat Electricity Water	\$ 829,764.00	\$ 563,968.36	68%	\$ -	\$ 563,968.36	\$ 265,795.64
024	Maint other than bldg/grds	\$ 27,380.00	\$ 25,952.49	95%	\$ -	\$ 25,952.49	\$ 1,427.51
026	Dues	\$ 1,500.00	\$ 1,500.00	100%	\$ -	\$ 1,500.00	\$ -
027	Transfer to DOIT	\$ 1,021,349.00	\$ 458,462.65	0%	\$ 272.78	\$ 458,735.43	\$ 562,613.57
030	Equipment	\$ 219,546.00	\$ 90,536.29	41%	\$ 36,777.33	\$ 127,313.62	\$ 92,232.38
035	Shared Services	\$ 24,403.00	\$ 19,583.00	0%	\$ -	\$ 19,583.00	\$ 4,820.00
039	Telecommunications	\$ 29,340.00	\$ 27,241.61	93%	\$ 2,098.39	\$ 29,340.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ 181,442.00	74%	\$ 64,988.00	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 6,416.00	\$ 6,416.00	100%	\$ -	\$ 6,416.00	\$ -
046	Consultants	\$ 248,574.79	\$ 196,372.64	79%	\$ 25,337.72	\$ 221,710.36	\$ 26,864.43
047	Own Forces Bldg & Grounds	\$ 52,000.00	\$ 52,000.00	100%	\$ -	\$ 52,000.00	\$ -
048	Contractual Bldg & Grounds	\$ 333,349.70	\$ 305,017.70	92%	\$ 28,332.00	\$ 333,349.70	\$ -
050	Personal Services Temp	\$ 1,043,092.99	\$ 1,021,886.83	98%	\$ -	\$ 1,021,886.83	\$ 21,206.16
060	Benefits	\$ 8,320,085.29	\$ 8,119,030.39	98%	\$ (1,385.74)	\$ 8,117,644.65	\$ 202,440.64
070	In State Travel	\$ 3,494.04	\$ 3,356.72	96%	\$ -	\$ 3,356.72	\$ 137.32
080	Out of State travel	\$ -	\$ -	0%	\$ -	\$ -	\$ -
100	Pharmacy	\$ 1,171,580.27	\$ 957,335.04	82%	\$ -	\$ 957,335.04	\$ 214,245.23
061	Unemployment	\$ 37,255.00	\$ 37,255.11	100%	\$ -	\$ 37,255.11	\$ (0.11)
062	Worker Compensation	\$ 535,661.00	\$ 535,661.16	100%	\$ -	\$ 535,661.16	\$ (0.16)
	Total	\$ 31,712,398.12	\$ 29,853,041.20	94%	\$ 244,087.40	\$ 30,097,128.60	\$ 1,615,269.52

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/16	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 8,341,865.17	\$ 9,276,042.52	\$ 273,185.63	\$ 9,549,228.15	\$ 1,207,362.98
Other	\$ 8,072,716.57	\$ 6,521,773.17	\$ 281,464.00	\$ 6,803,237.17	\$ (1,269,479.40)
General Funds	\$ 15,297,816.38	\$ 14,055,225.51	\$ (310,562.23)	\$ 13,744,663.28	\$ 1,553,153.10
Total	\$ 31,712,398.12	\$ 29,853,041.20	\$ 244,087.40	\$ 30,097,128.60	\$ 1,615,269.52

** 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

FY17 FINANCIAL SUMMARY

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

Class	Class Description	Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Appropriation less total est. Expenditures
010	Personal Services - Perm	\$ 16,379,234.00	\$ 1,131,268.25	7%	\$ 13,791,964.88	\$ 14,923,233.13	\$ 1,456,000.87
011	Personal Services - Unclassified	\$ 99,501.00	\$ 8,217.28	8%	\$ 98,607.36	\$ 106,824.64	\$ (7,323.64)
018	Overtime	\$ 174,142.00	\$ 97,348.19	56%	\$ 1,173,687.71	\$ 1,271,035.90	\$ (1,096,893.90)
019	Holiday Pay	\$ 415,218.00	\$ 36,179.21	9%	\$ 361,792.10	\$ 397,971.31	\$ 17,246.69
020	Current Expense	\$ 1,132,971.60	\$ 61,730.84	5%	\$ 1,071,240.00	\$ 1,132,970.84	\$ 0.76
021	Food Institutional	\$ 820,341.30	\$ 57,918.39	7%	\$ 762,422.90	\$ 820,341.29	\$ 0.01
022	Rents - Leases	\$ 30,937.02	\$ 525.37	2%	\$ 30,411.00	\$ 30,936.37	\$ 0.65
023	Heat Electricity Water	\$ 935,660.00	\$ 57,002.07	6%	\$ 684,024.84	\$ 741,026.91	\$ 194,633.09
024	Maint other than bldg/grds	\$ 40,000.00	\$ 2,048.57	5%	\$ 37,951.00	\$ 39,999.57	\$ 0.43
026	Dues	\$ 1,500.00	\$ 50.00	3%	\$ 900.00	\$ 950.00	\$ 550.00
027	Transfer to DOIT	\$ 833,163.78	\$ -	0%	\$ 833,163.00	\$ 833,163.00	\$ 0.78
030	Equipment	\$ 174,136.33	\$ -	0%	\$ 174,136.00	\$ 174,136.00	\$ 0.33
035	Shared Services	\$ 25,016.00	\$ -	0%	\$ 25,016.00	\$ 25,016.00	\$ -
039	Telecommunications	\$ 29,926.00	\$ -	0%	\$ 29,926.00	\$ 29,926.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ -	0%	\$ 246,430.00	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 6,392.00	\$ -	0%	\$ 6,392.00	\$ 6,392.00	\$ -
046	Consultants	\$ 331,057.72	\$ 16,897.72	5%	\$ 314,160.00	\$ 331,057.72	\$ -
047	Own Forces Bldg & Grounds	\$ 50,108.00	\$ -	0%	\$ 50,108.00	\$ 50,108.00	\$ -
048	Contractual Bldg & Grounds	\$ 243,690.01	\$ 18,490.88	8%	\$ 225,199.00	\$ 243,689.88	\$ 0.13
050	Personal Services Temp	\$ 928,140.00	\$ 90,946.83	10%	\$ 1,106,352.74	\$ 1,197,299.57	\$ (269,159.57)
060	Benefits	\$ 9,880,827.00	\$ 660,487.28	7%	\$ 7,925,847.36	\$ 8,586,334.64	\$ 1,294,492.36
070	In State Travel	\$ 2,500.00	\$ 389.88	16%	\$ 4,678.56	\$ 5,068.44	\$ (2,568.44)
080	Out of State travel	\$ -	\$ -	0%	\$ -	\$ -	\$ -
100	Pharmacy	\$ 1,379,755.00	\$ 106,661.37	8%	\$ 1,273,093.00	\$ 1,379,754.37	\$ 0.63
061	Unemployment	\$ 18,000.00	\$ 1,445.89	8%	\$ 17,350.68	\$ 18,796.57	\$ (796.57)
062	Worker Compensation	\$ 390,000.00	\$ -	0%	\$ 390,000.00	\$ 390,000.00	\$ -
	Total	\$ 34,568,646.76	\$ 2,347,608.02	7%	\$ 30,634,854.13	\$ 32,982,462.15	\$ 1,586,184.61

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/16	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 9,033,330.89	\$ 790,825.84	\$ 9,489,910.08	\$ 10,280,735.92	\$ 1,247,405.03
Other	\$ 8,768,802.00	\$ 558,887.10	\$ 6,706,645.20	\$ 7,265,532.30	\$ (1,503,269.70)
General Funds	\$ 16,766,513.87	\$ 997,895.08	\$ 14,438,298.85	\$ 15,436,193.93	\$ 1,330,319.94
Total	\$ 34,568,646.76	\$ 2,347,608.02	\$ 30,634,854.13	\$ 32,982,462.15	\$ 1,586,184.61

*** Class transfer/Admin Rule

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*****Warrant to be issued
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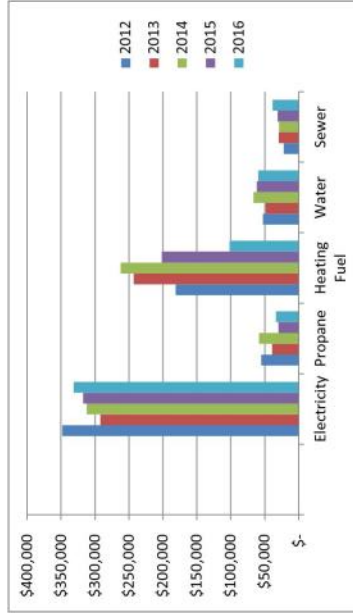
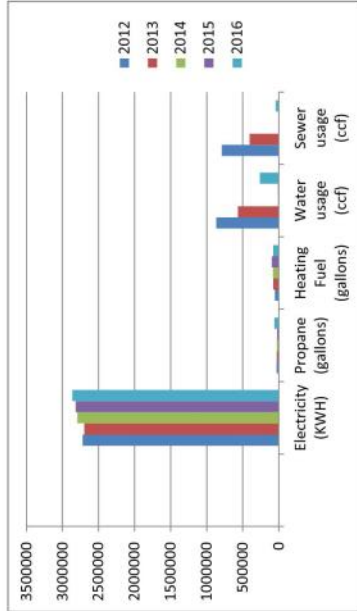
** The FY 17 Appropriation column includes prior year balance forwards
 *** As explained: CLASS 18/Overtime and CLASS 50/Temp is adjusted as determined necessary thru Administrative Rule 316
 ***** Unemployment and Workers' Compensation classes are adjusted by the Department of Administrative Services through warrants

UTILITIES DATA ANALYSIS

The New Hampshire Veterans Home Utility Data: Exhibit A

As of June 2016

Usage	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Electricity (KWH)	2,719,781	2,698,360	2,791,480	2,814,796	2,862,240
Propane (gallons)	31,437	26,974	28,135	24,606	62,675
Heating Fuel (gallons)	55,697	76,496	83,195	97,499	78,994
Water usage (ccf)	868,300	567,307	11,703	10,618	263,133
Sewer usage (ccf)	789,100	405,654	8,278	8,894	41,180

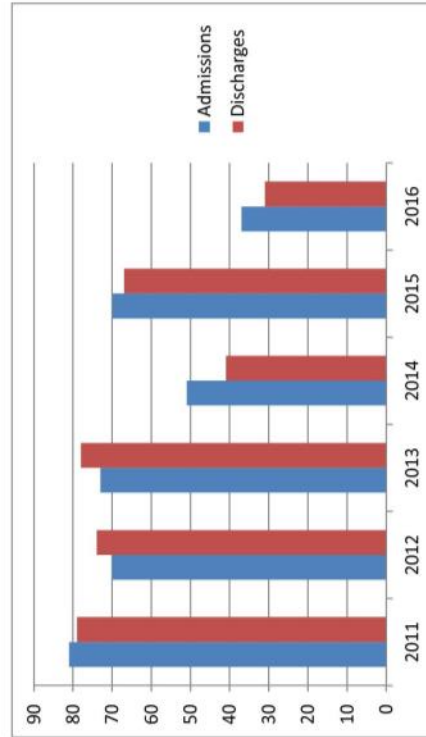
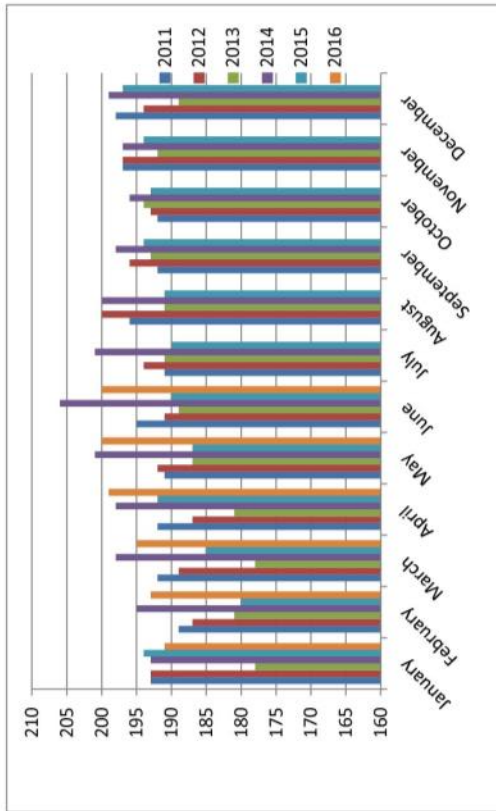


Utilities Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Electricity	\$ 348,092	\$ 292,209	\$ 312,055	\$ 317,545	\$ 331,427
Propane	\$ 55,064	\$ 39,258	\$ 58,640	\$ 29,754	\$ 33,333
Heating Fuel	\$ 181,306	\$ 242,874	\$ 262,264	\$ 201,552	\$ 101,636
Water	\$ 52,793	\$ 48,833	\$ 66,568	\$ 61,698	\$ 59,625
Sewer	\$ 21,937	\$ 29,393	\$ 29,008	\$ 31,127	\$ 38,423
totals	\$ 659,192	\$ 652,567	\$ 728,535	\$ 641,676	\$ 564,444
Electricity (KWH)				0.112812794	0.115793015
Propane (gallons)				1.209217264	0.531837785
Heating Fuel (gallons)				2.067221202	1.286623794

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	2016
January	193	193	178	193	194	191
February	189	187	181	195	180	193
March	192	189	178	198	185	195
April	192	187	181	198	192	199
May	191	192	187	201	187	200
June	195	191	189	206	190	200
July	191	194	191	201	190	
August	196	200	191	200	191	
September	192	196	193	198	194	
October	192	193	194	196	193	
November	197	197	192	197	194	
December	198	194	189	199	197	

Yearly Resident Turnover

	2011	2012	2013	2014	2015	2016
Admissions	81	70	73	51	70	37
Discharges	79	74	78	41	67	31

Quality of Life

An extensive program of high-quality recreational activities is vital to providing the highest possible quality of life to New Hampshire Veterans Home residents.

In addition to many daily programs in-house, such as trivia and board games, cribbage and rummy tournaments, bowling, horseshoes, darts and more, we offer several trips within the community each week that residents can sign up for. They can range from just going down the road to Walmart for some personal shopping to special outings like the Wright Museum of World War II in Wolfeboro, a matinee at the Winnepesaukee Playhouse, or this year's group tour of the studios of WMUR-TV in Manchester.

Outside groups and veterans service organizations also provide recreation opportunities. In June, the Gate City Corvette Club came for its annual cruise night and ice cream social, bringing many of their special vehicles for residents to check out. And one of the year's most popular events is always the Home's annual Classic Car



A resident group during a tour of the WMUR-TV studios in Manchester.

Cruise Night on the first Thursday in August, an open-to-the-public festivity that draws big crowds to look over some of the pre-1980 beauties from Detroit's Golden Age of Horsepower.

Residents get to vote on the awards for Best in Show, Veterans Choice, and "Most Likely to Get a Ticket."

Some of the more physically able residents have started a regular walking group that takes advantage of the Home's beautiful grounds, and we are also making regu-

lar use of several adapted bicycles that have been donated to let residents get outside and get the feel of the wind in their faces.

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

Our residents are also involved in the popular Inter-generational Activity and Volunteer programs. Students from the nearby Tilton School come every week to visit and do games and activities with residents, and a group from the Home regularly visits the Winnisquam Regional Middle School just down the hill for a mentorship program with the students there.

We also continue such popular traditional events as Grandparents Day ice cream social in September and Christmas visits from Santa Claus and Mrs. Claus in December.

Education

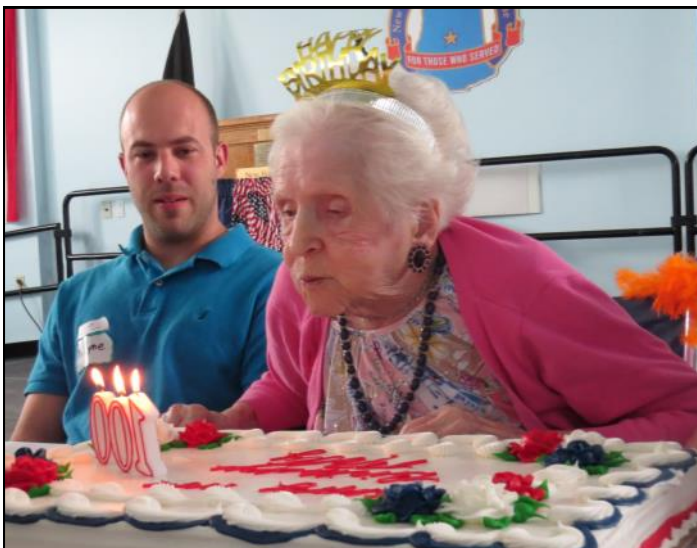
The social workers again conducted their annual "I Care" Abuse and Neglect Pre-



All set to go at the annual lobster bake.

vention program, whose objective is to help all staff working in long term care understand that the best antidote for elder abuse is learning to care for oneself. More than 150 NHVH employees have participated in the six-week program to date.

The Staff Development department also continues to provide enrichment opportunities to our staff, including such things as American Heart Association CPR certification, Pathway to the LNA III educational series, and dementia training. These offer-



Molly and family celebrate a century.

ings advance our staff knowledge and practice by investing in each employee, providing them with the most current curriculum available and enhancing our care to the residents.

The Veterans Home is also a community partner with other educational institutions in the area. We are currently a clinical site to LRCC, LNA Career Pathways, and the Huot Technical Center in Laconia, NH. We also have partnered with Plymouth State University and UNH to host social work interns. The Veterans Home values these relationships with their partners as it provides the opportunity for future healthcare providers to experience the specialized care that is provided to our veterans.

Survey

Our annual Veterans Ad-



Taking the wheel on Cruise Night

ministration site survey took place during the week of April 4, and this year the evaluation team found no citable deficiencies on either the clinical or life-safety sides.

The Ascellon survey team, which does top-to-bottom evaluations of all state veterans homes

throughout the country, commented that this home stands out from others because the staff truly exhibits that they care for each resident as a person. This was readily visible in each and every interaction that they witnessed, the evaluators said in their report.

Flu Season

This flu season was mild this year as compared to other years. Only 9 residents were affected with flu like symptoms. Five of these residents were tested with none being positive. On the staff side 11 were affected with 1 testing positive. Due to great action on part of staff and residents, there were no restrictions on admissions or visitors this year.

Electronic Medical Records

The long-term project of switching to a fully electronic medical records system continued this year as the Home implemented the first phase of the system, Point Click Care's Minimum Data Set 3.0 assessment, clinical assessments, and care planning modules. The October, 2015,

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 2015-2016 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.

THE YEAR IN REVIEW



Puttering around at Fun Spot.

At left: Residents jamming with visiting artist TJ Wheeler.

At right: Waiting for his ship, the Mount Washington, to come in at the Weirs.



Special guests at Tilton School basketball game.



Spring Fling with Marlena Phillips.

Continued from preceding page

roll-out required the training of over 30 staff members in multiple disciplines in the use of the new program, which will improve care planning and direct patient care to our veterans.

The next phase, electronic medication records, was scheduled to start in summer of 2016 with the arrival of computerized medication carts that will

eventually connect wirelessly to a central pharmacy database.

Completion of a secure wireless network throughout the building is the next key phase of the work.

The system will integrate physician orders entry with the pharmacy to streamline order transcription and medication administration, and will require the training of more than 100 additional staff members.

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.



New Hampshire Veterans Home

Margaret D. LaBrecque, Commandant

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Tilton, NH 03276

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Website: www.nh.gov/veterans

www.facebook.com/nhveteranshome

