



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.

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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

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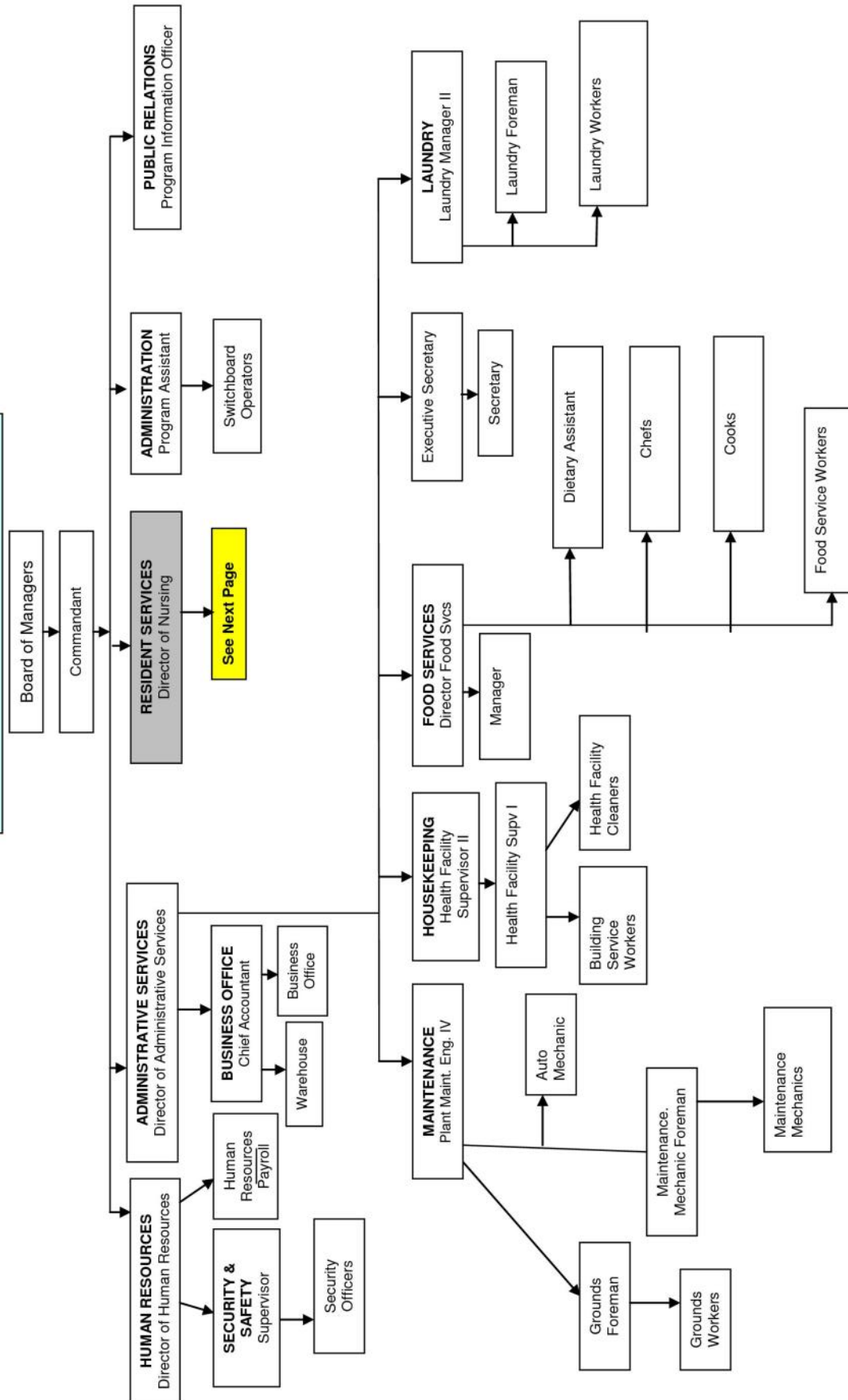
New Hampshire Veterans Home



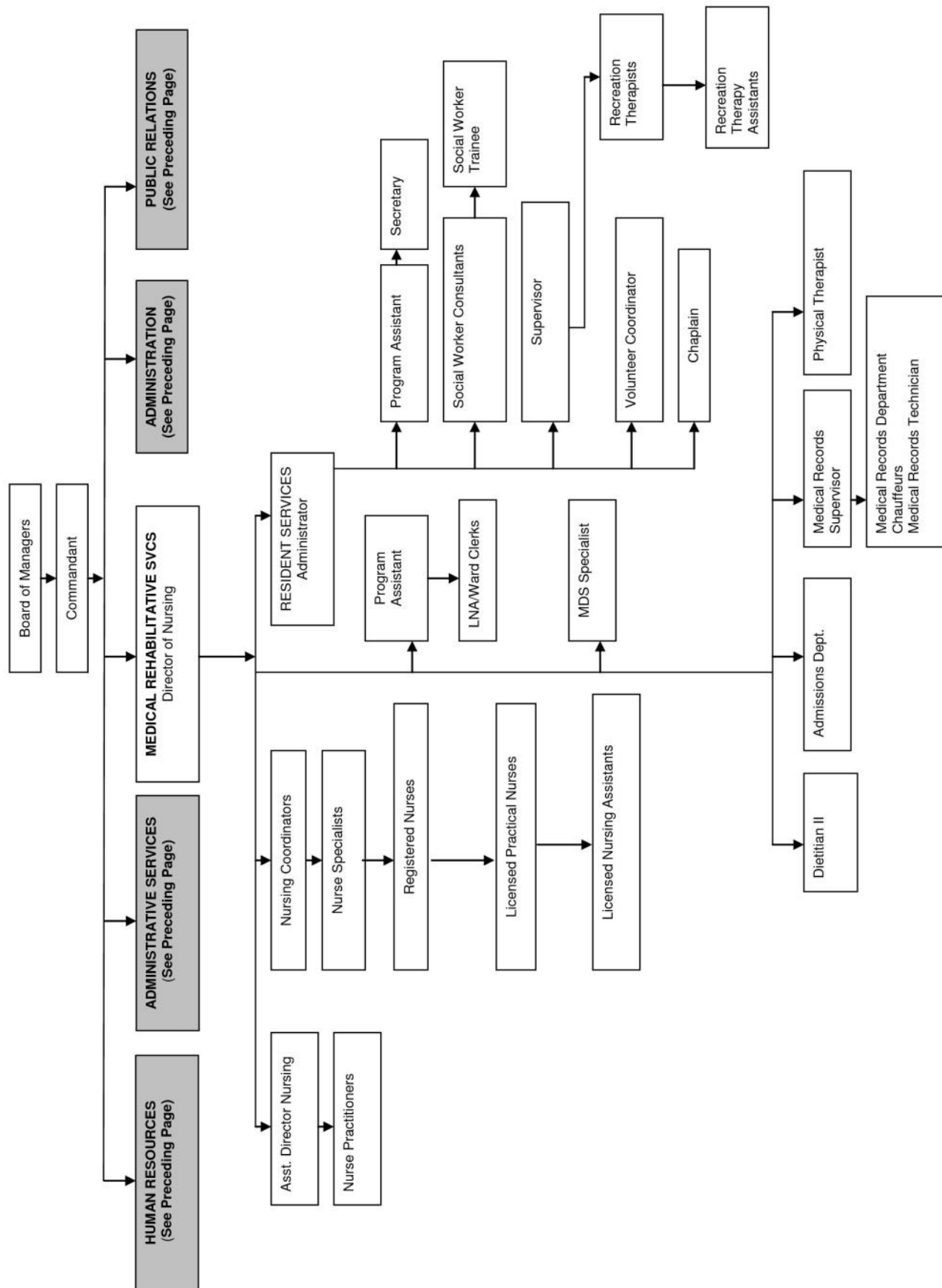
Commandant

Margaret D. LaBrecque

New Hampshire Veterans Home



As of 06/30/2017



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**



Resident Demographics

(7/1/2016 to 6/30/2017)

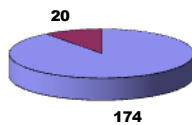
Average
age
84.4



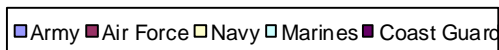
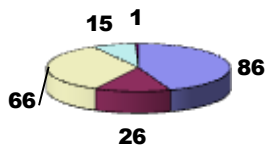
Resident Census Changes



Residents by Gender

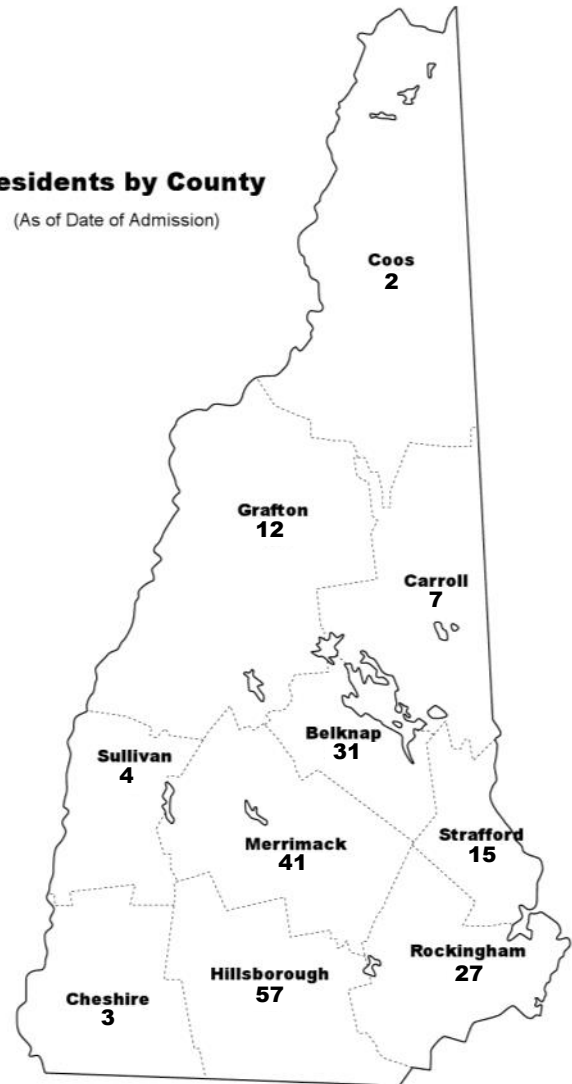


Residents by Branch of Service

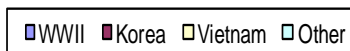
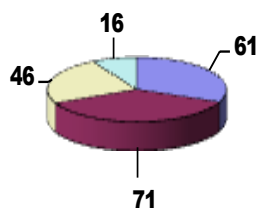


Residents by County

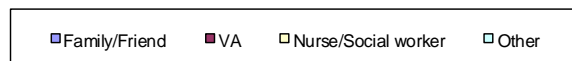
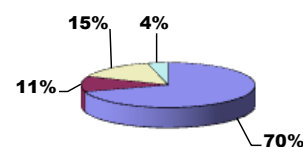
(As of Date of Admission)



Residents by Conflict



Referral Sources



FY17 FINANCIAL SUMMARY

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

Class	Class Description	Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Appropriation less total est. Expenditures
010	Personal Services - Perm	\$ 15,206,434.00	\$ 15,145,738.32	100%	\$ -	\$ 15,145,738.32	\$ 60,695.68
011	Personal Services - Unclassified	\$ 107,301.00	\$ 107,300.62	100%	\$ -	\$ 107,300.62	\$ 0.38
018	Overtime	\$ 1,139,142.00	\$ 1,133,621.87	100%	\$ -	\$ 1,133,621.87	\$ 5,520.13
019	Holiday Pay	\$ 415,218.00	\$ 403,829.40	97%	\$ -	\$ 403,829.40	\$ 11,388.60
020	Current Expense	\$ 1,059,071.60	\$ 957,207.79	90%	\$ 86,665.56	\$ 1,043,873.35	\$ 15,198.25
021	Food Institutional	\$ 820,341.30	\$ 704,139.26	86%	\$ -	\$ 704,139.26	\$ 116,202.04
022	Rents - Leases	\$ 30,937.02	\$ 26,569.92	86%	\$ 4,344.00	\$ 30,913.92	\$ 23.10
023	Heat Electricity Water	\$ 935,660.00	\$ 596,738.06	64%	\$ -	\$ 596,738.06	\$ 338,921.94
024	Maint other than bldg/grds	\$ 48,400.00	\$ 45,420.53	94%	\$ -	\$ 45,420.53	\$ 2,979.47
026	Dues	\$ 1,500.00	\$ 1,220.00	81%	\$ -	\$ 1,220.00	\$ 280.00
027	Transfer to DOIT	\$ 833,163.78	\$ 432,061.18	0%	\$ 109,126.69	\$ 541,187.87	\$ 291,975.91
030	Equipment	\$ 174,136.33	\$ 119,660.15	69%	\$ 29,039.46	\$ 148,699.61	\$ 25,436.72
035	Shared Services	\$ 25,016.00	\$ 13,635.00	0%	\$ -	\$ 13,635.00	\$ 11,381.00
039	Telecommunications	\$ 29,926.00	\$ 28,606.10	96%	\$ 1,319.90	\$ 29,926.00	\$ -
040	Indirect Costs	\$ 246,430.00	\$ 156,732.29	64%	\$ 89,697.71	\$ 246,430.00	\$ -
041	Audit Fund Set Aside	\$ 6,392.00	\$ 6,392.00	100%	\$ -	\$ 6,392.00	\$ -
046	Consultants	\$ 331,057.72	\$ 250,372.72	76%	\$ 19,625.00	\$ 269,997.72	\$ 61,060.00
047	Own Forces Bldg & Grounds	\$ 82,208.00	\$ 81,598.58	99%	\$ -	\$ 81,598.58	\$ 609.42
048	Contractual Bldg & Grounds	\$ 274,690.01	\$ 265,491.27	97%	\$ 6,482.88	\$ 271,974.15	\$ 2,715.86
050	Personal Services Temp	\$ 1,028,140.00	\$ 984,971.96	96%	\$ -	\$ 984,971.96	\$ 43,168.04
060	Benefits	\$ 9,666,606.00	\$ 8,671,570.88	90%	\$ -	\$ 8,671,570.88	\$ 995,035.12
070	In State Travel	\$ 4,900.00	\$ 4,288.26	88%	\$ -	\$ 4,288.26	\$ 611.74
080	Out of State travel	\$ -	\$ -	0%	\$ -	\$ -	\$ -
100	Pharmacy	\$ 1,379,755.00	\$ 943,663.81	69%	\$ 135,822.41	\$ 1,079,486.22	\$ 300,268.78
061	Unemployment	\$ 18,000.00	\$ 9,581.29	53%	\$ -	\$ 9,581.29	\$ 8,418.71
062	Worker Compensation	\$ 664,966.00	\$ 664,965.27	100%	\$ -	\$ 664,965.27	\$ 0.73
	Total	\$ 34,529,391.76	\$ 31,755,376.53	92%	\$ 482,123.61	\$ 32,237,500.14	\$ 2,291,891.62

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/17	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 9,033,330.89	\$ 9,467,527.90	\$ 860,684.35	\$ 10,328,212.25	\$ 1,294,881.36
Other	\$ 8,768,802.00	\$ 6,243,967.10	\$ 567,633.37	\$ 6,811,600.47	\$ (1,957,201.53)
General Funds	\$ 16,727,258.87	\$ 16,043,881.53	\$ (946,194.12)	\$ 15,097,687.41	\$ 1,629,571.46
Total	\$ 34,529,391.76	\$ 31,755,376.53	\$ 482,123.61	\$ 32,237,500.14	\$ 2,291,891.62

** 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

FY18 FINANCIAL SUMMARY

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

Class	Class Description	Continuing Resolution ** Appropriation	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Appropriation less total est. Expenditures
010	Personal Services - Perm	\$ 16,845,304.00	\$ 1,149,994.10	7%	\$ 13,799,929.20	\$ 14,949,923.30	\$ 1,895,380.70
011	Personal Services - Unclassified	\$ 109,559.00	\$ 8,381.64	8%	\$ 100,579.68	\$ 108,961.32	\$ 597.68
018	Overtime	\$ 175,883.00	\$ 116,711.83	66%	\$ 1,400,541.96	\$ 1,517,253.79	\$ (1,341,370.79)
019	Holiday Pay	\$ 419,371.00	\$ 39,381.00	9%	\$ 393,810.00	\$ 433,191.00	\$ (13,820.00)
020	Current Expense	\$ 1,133,866.56	\$ 45,663.28	4%	\$ 1,088,202.00	\$ 1,133,865.28	\$ 1.28
021	Food Institutional	\$ 820,152.00	\$ 45,863.68	6%	\$ 774,288.00	\$ 820,151.68	\$ 0.32
022	Rents - Leases	\$ 33,574.00	\$ 1,616.00	5%	\$ 31,958.00	\$ 33,574.00	\$ -
023	Heat Electricity Water	\$ 945,017.00	\$ 72,956.17	8%	\$ 875,474.04	\$ 948,430.21	\$ (3,413.21)
024	Maint other than bldg/grds	\$ 40,000.00	\$ 58.50	0%	\$ 39,941.00	\$ 39,999.50	\$ 600.00
026	Dues	\$ 1,500.00	\$ -	0%	\$ 900.00	\$ 900.00	\$ -
027	Transfer to DOI	\$ 768,699.69	\$ 78,731.63	0%	\$ 689,968.00	\$ 768,699.63	\$ 0.06
030	Equipment	\$ 218,510.46	\$ 1,113.20	1%	\$ 217,397.00	\$ 218,510.20	\$ 0.26
037	Technology - Hardware	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ 1,500.00	\$ -
039	Telecommunications	\$ 29,926.00	\$ -	0%	\$ 29,926.00	\$ 29,926.00	\$ -
040	Indirect Costs	\$ 148,089.00	\$ -	0%	\$ 148,089.00	\$ 148,089.00	\$ -
041	Audit Fund Set Aside	\$ 6,392.00	\$ -	0%	\$ 6,392.00	\$ 6,392.00	\$ -
046	Consultants	\$ 325,345.00	\$ 22,925.00	7%	\$ 237,330.00	\$ 260,255.00	\$ 65,090.00
047	Own Forces Bldg & Grounds	\$ 120,500.00	\$ 65.00	0%	\$ 120,435.00	\$ 120,500.00	\$ -
048	Contractual Bldg & Grounds	\$ 551,627.88	\$ 6,946.05	1%	\$ 544,681.83	\$ 551,627.88	\$ -
050	Personal Services Temp	\$ 937,421.00	\$ 72,760.06	8%	\$ 884,497.55	\$ 957,257.61	\$ (19,836.61)
060	Benefits	\$ 10,046,378.00	\$ 677,826.44	7%	\$ 8,133,917.28	\$ 8,811,743.72	\$ 1,234,634.28
070	In State Travel	\$ 6,510.00	\$ 423.72	7%	\$ 8,089.64	\$ 8,513.36	\$ (2,003.36)
080	Out of State travel	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ 4,000.00	\$ -
100	Pharmacy	\$ 1,382,565.00	\$ 101,382.90	7%	\$ 1,216,594.80	\$ 1,317,977.70	\$ 64,587.30
061	Unemployment	\$ 18,000.00	\$ -	0%	\$ 18,000.00	\$ 18,000.00	\$ -
062	Worker Compensation	\$ 390,000.00	\$ -	0%	\$ 390,000.00	\$ 390,000.00	\$ -
	Total	\$ 35,479,690.59	\$ 2,442,800.20	7%	\$ 31,156,441.98	\$ 33,599,242.18	\$ 1,880,448.41

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/18	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 9,951,162.00	\$ 26,508.25	\$ 9,739,093.80	\$ 9,765,602.05	\$ (185,559.95)
Other	\$ 8,749,732.00	\$ 1,288,243.37	\$ 7,729,460.22	\$ 9,017,703.59	\$ 267,971.59
General Funds	\$ 16,778,796.59	\$ 1,128,048.58	\$ 13,687,887.96	\$ 14,815,936.54	\$ 1,962,860.05
Total	\$ 35,479,690.59	\$ 2,442,800.20	\$ 31,156,441.98	\$ 33,599,242.18	\$ 1,880,448.41

* The FY 18 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

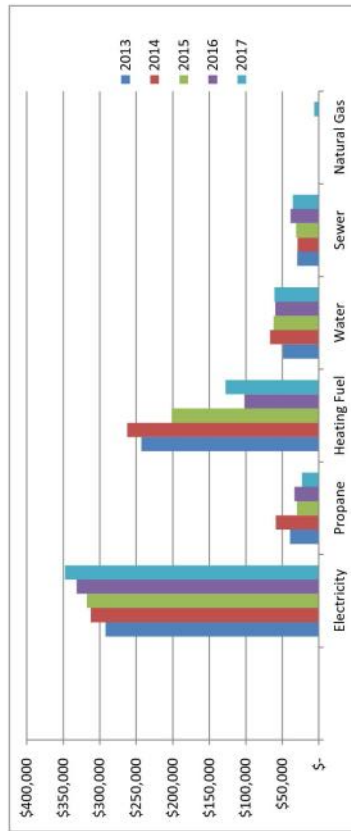
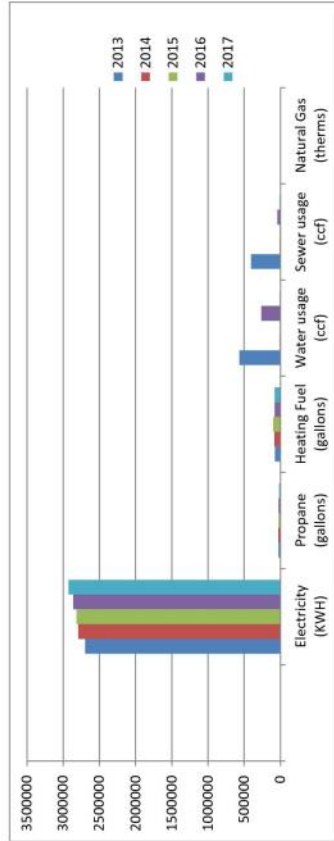
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***** Warrant to be issued

UTILITIES DATA ANALYSIS

The New Hampshire Veterans Home Utility Data: Exhibit A

As of June 2017

Usage	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Electricity (KWH)	2,698,360	2,791,480	2,814,796	2,862,240	2,926,960
Propane (gallons)	26,974	28,135	24,606	24,322	16,474
Heating Fuel (gallons)	76,496	83,195	97,499	78,994	79,508
Water usage (ccf)	567,307	11,703	10,618	263,133	10,396
Sewer usage (ccf)	405,854	8,278	8,894	41,180	10,139
Natural Gas (therms)					7,610



Natural Gas Conversion Project

During FY 2017 the Veterans Home was able to negotiate a contract with Liberty Utilities for the utility to extend the natural gas line from the Winnisquam Regional Middle School to the north up Winter Street to our campus. The utility company agreed to absorb all construction costs based on our agreement to switch from #2 fossil fuel to natural gas, which 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 second phase to be funded will convert our three main heating boilers from #2 fossil fuel to 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 consumption and resulting in a 1.7 year payback on investment. The Department of Administrative Services, State Energy Office has reviewed and supported the proposal from its inception and has appropriated \$38,432 in energy funding to complete the project which is awaiting submission and approval by the Governor and Executive Council.

Utilities Expenditures

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Electricity	\$ 292,209	\$ 312,055	\$ 317,545	\$ 331,427	\$ 347,633
Propane	\$ 39,258	\$ 58,640	\$ 29,754	\$ 33,333	\$ 23,113
Heating Fuel	\$ 242,874	\$ 262,264	\$ 201,552	\$ 101,636	\$ 127,572
Water	\$ 48,833	\$ 66,568	\$ 61,698	\$ 59,625	\$ 60,733
Sewer	\$ 29,393	\$ 29,008	\$ 31,127	\$ 38,423	\$ 35,487
Natural Gas	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,345
Totals	\$ 652,567	\$ 728,535	\$ 641,676	\$ 564,444	\$ 600,884
Electricity (KWH)				0.115792876	0.118769447
Propane (gallons)				1.370488325	1.403001074
Heating Fuel (gallons)				1.286629364	1.604517281
Natural Gas (therms)					0.833762155

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

All utilities are paid to date.

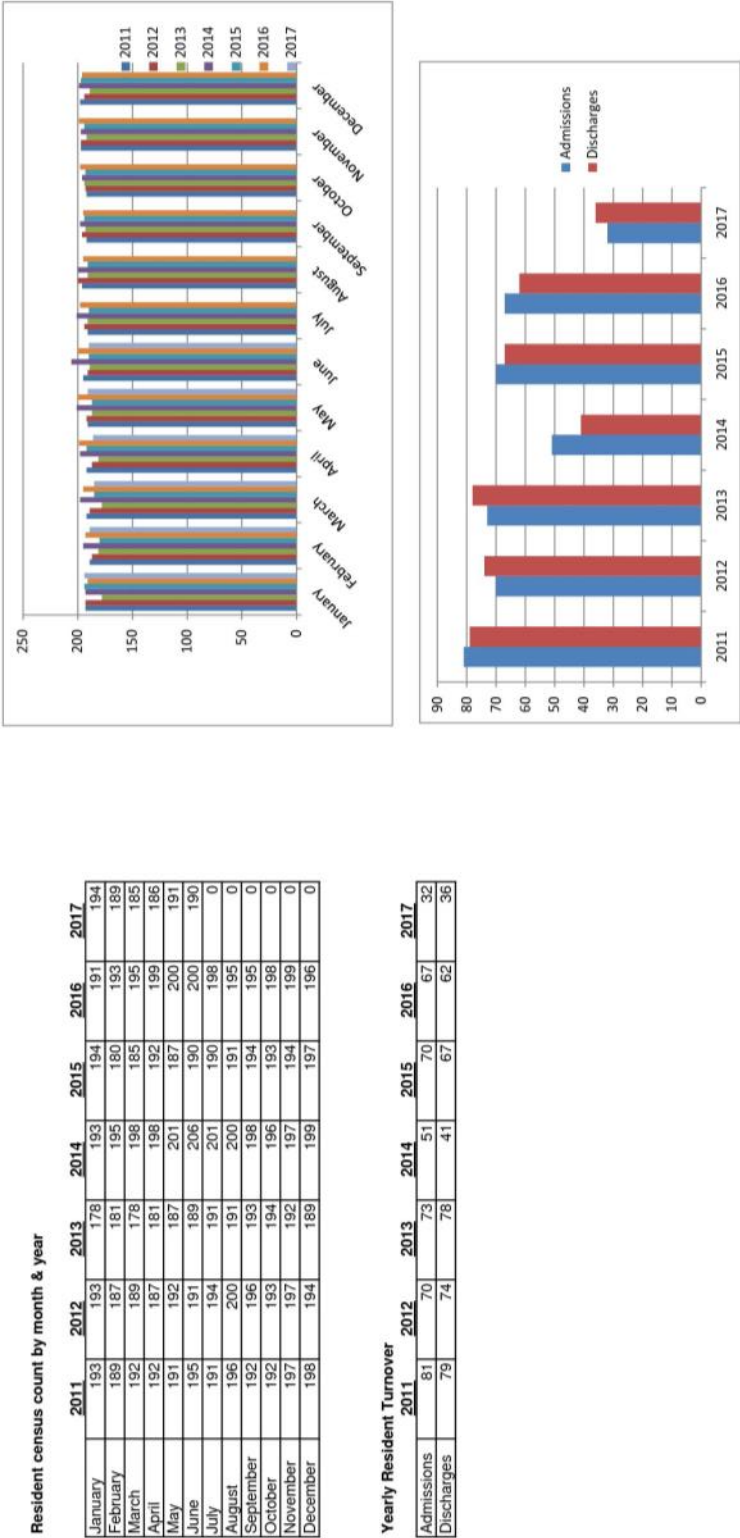
Years are based on the Fiscal Year of July 1 through June 30

* 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

Exhibit D Resident census count at the New Hampshire Veterans Home



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 on-site three days a week — some days for the men, some for the



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

ladies. The barbershop also does double-duty as a doctor’s office for the monthly visits of an ophthalmologist who comes to check residents’ vision health.

Across the way is physical therapy, where the Home’s full-time physical therapist and assistants, and some independent practitioners help residents with issues of strength, flexi-

bility and mobility.

In a separate space across the building, there’s a dental chair used by the dentists and hygienists who come to care 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 half-dozen 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 tai-chi 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. ▶



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 participation 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 well-attended 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 future.

The Staff Development department continues to provide enrichment opportunities to staff. These offerings advance our staff's knowledge and 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 provid-



Adaptive biking around the pavilion.

THE YEAR IN REVIEW

ed 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 Ascelon team, who travel the country surveying state veterans homes, said in their comments that NHVH stands apart from others because the 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

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

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

Electronic Medical Records

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



NHVV 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.

NOTES

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New Hampshire Veterans Home

Margaret D. LaBrecque, Commandant

139 Winter Street

Tilton, NH 03276

Phone: 603-527-4400

Fax: 603-286-4242

Website: www.nh.gov/veterans

www.facebook.com/nhveteranshome

