



New Hampshire Veterans Home

Tilton, New Hampshire || Est. 1890

Annual Report

Fiscal Year Ended June 30, 2018

September, 2018 ♦ Pursuant to RSA 119:13

Committed to providing meaningful quality of life for veterans of past, present and future generations.

(This page intentionally left blank)

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 2017-2018

Paul J. Lloyd, Chairman

Robert G. Blais

Raymond J. Goulet, Jr.

Richard L. Murphy

Jerilyn O. Maynard

Denise DeBlois

David A. Meaney Sr.

Ernest A. Sulloway

Joe Clark

Susan A. Cuddy

William F. Bertholdt

Elaine K. Baker

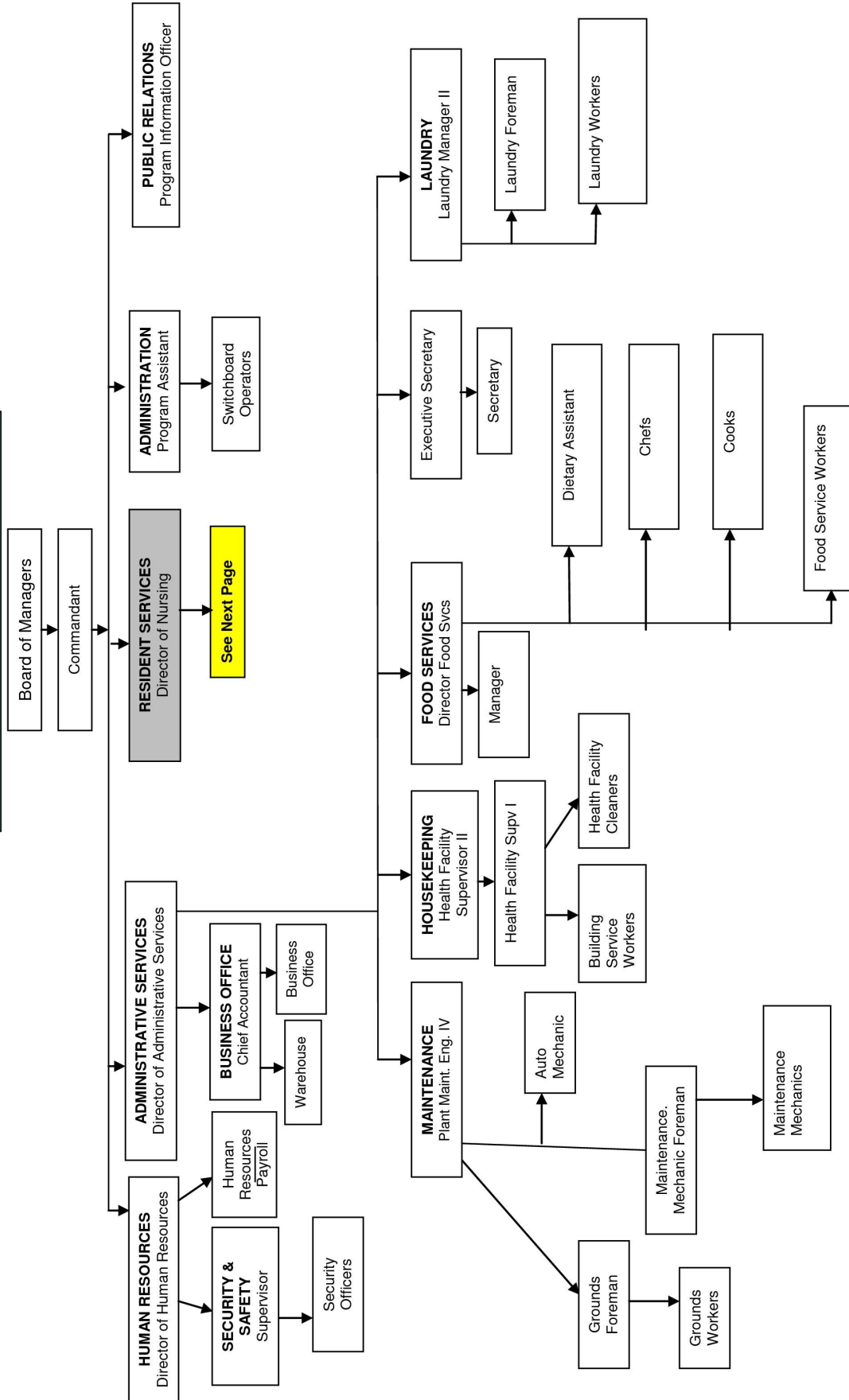
New Hampshire Veterans Home



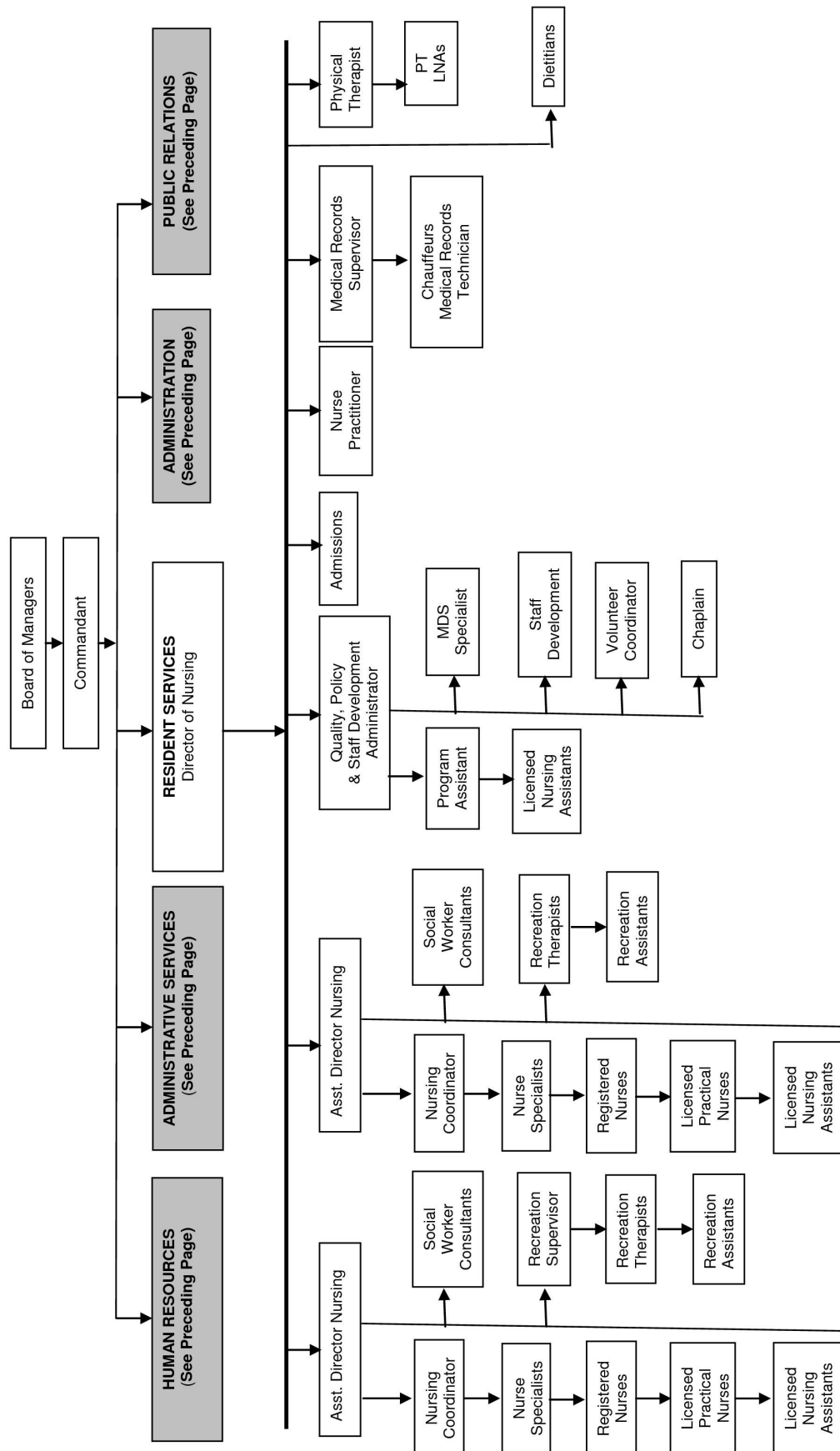
Commandant

Margaret D. LaBrecque

New Hampshire Veterans Home



As of 06/30/2018



As of 06/30/2018

Physical Plant and Property



The flagpole patio outside the Tarr South unit, a sunny-day retreat for residents and visitors.

Physical Plant	\$37,032,520
Equipment	\$281,066
Highway/Roads	\$95,000
Total Plant and Property	\$37,408,586

Personnel Statistics

Unclassified 1

Classified 383

**Part-time/per diem
60**



Employees were recognized with pins and certificates of achievement for 10 or more years of state service.

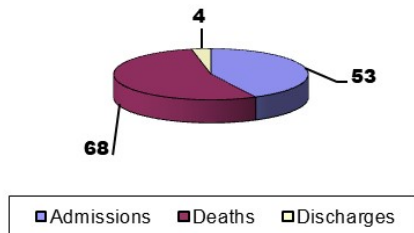
Resident Demographics

(7/1/2017 to 6/30/2018)

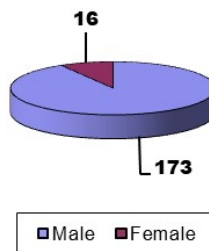
Average
age
85.0



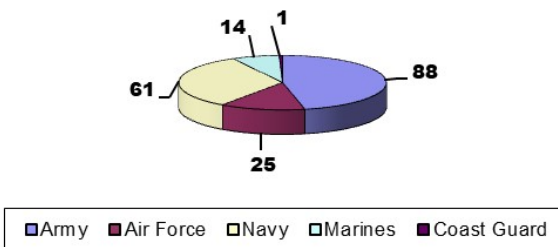
Resident Census Changes



Residents by Gender

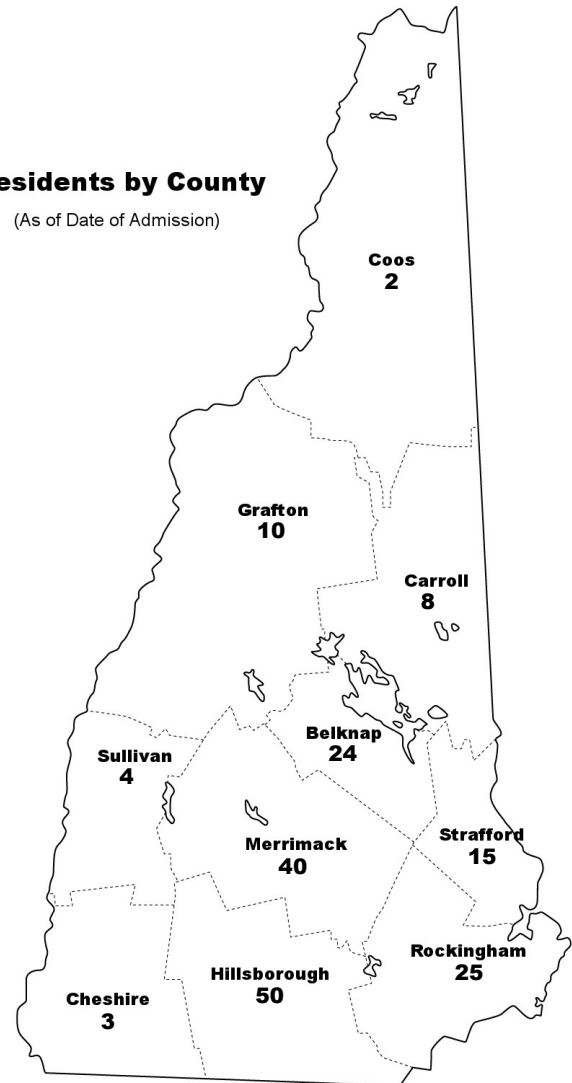


Residents by Branch of Service

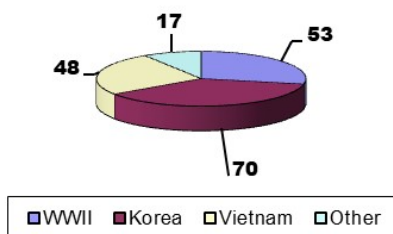


Residents by County

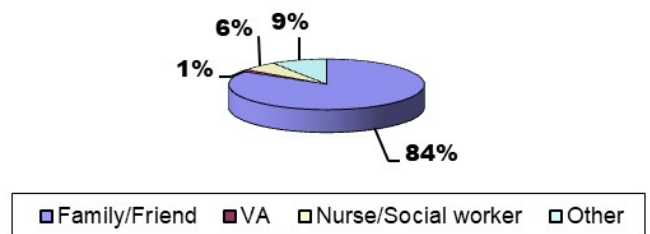
(As of Date of Admission)



Residents by Conflict



Referral Sources



FY18 FINANCIAL SUMMARY

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

Class	Class Description	Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Appropriation less total est. Expenditures
010	Personal Services - Perm	\$ 15,692,304.00	\$ 15,004,907.91	96%	\$ -	\$ 15,004,907.91	\$ 687,396.09
011	Personal Services - Unclassified	\$ 111,059.00	\$ 111,036.57	100%	\$ -	\$ 111,036.57	\$ 22.43
018	Overtime	\$ 1,325,883.00	\$ 1,228,112.40	93%	\$ -	\$ 1,228,112.40	\$ 97,770.60
019	Holiday Pay	\$ 419,371.00	\$ 372,289.45	89%	\$ -	\$ 372,289.45	\$ 47,081.55
020	Current Expense	\$ 1,133,866.56	\$ 993,240.15	88%	\$ 136,597.60	\$ 1,129,837.75	\$ 4,028.81
021	Food Institutional	\$ 820,152.00	\$ 683,826.56	83%	\$ 70.20	\$ 683,896.76	\$ 136,255.24
022	Rents - Leases	\$ 33,574.00	\$ 25,330.88	75%	\$ 5,255.00	\$ 30,585.88	\$ 2,988.12
023	Heat Electricity Water	\$ 945,017.00	\$ 593,948.66	63%	\$ -	\$ 593,948.66	\$ 351,068.34
024	Maint other than bldg/grds	\$ 40,000.00	\$ 39,206.42	98%	\$ 153.00	\$ 39,359.42	\$ 640.58
026	Dues	\$ 1,500.00	\$ 1,460.00	97%	\$ -	\$ 1,460.00	\$ 40.00
027	Transfer to DOI	\$ 768,699.69	\$ 578,327.00	0%	\$ 172,704.56	\$ 751,031.56	\$ 17,668.13
030	Equipment	\$ 218,510.46	\$ 88,589.38	41%	\$ 124,568.40	\$ 213,157.78	\$ 5,352.68
037	Technology - Hardware	\$ 1,500.00	\$ -	0%	\$ -	\$ -	\$ -
039	Telecommunications	\$ 29,926.00	\$ 29,876.06	100%	\$ 49.94	\$ 29,926.00	\$ 1,500.00
040	Indirect Costs	\$ 148,089.00	\$ 148,089.00	100%	\$ -	\$ 148,089.00	\$ -
041	Audit Fund Set Aside	\$ 6,392.00	\$ 6,392.00	100%	\$ -	\$ 6,392.00	\$ -
046	Consultants	\$ 325,345.00	\$ 251,611.00	77%	\$ 8,830.00	\$ 260,441.00	\$ 64,904.00
047	Own Forces Bldg & Grounds	\$ 120,500.00	\$ 111,019.59	92%	\$ 9,480.41	\$ 120,500.00	\$ -
048	Contractual Bldg & Grounds	\$ 551,627.88	\$ 282,327.31	51%	\$ 269,300.57	\$ 551,627.88	\$ -
050	Personal Services Temp	\$ 937,421.00	\$ 857,675.04	91%	\$ -	\$ 857,675.04	\$ 79,745.96
060	Benefits	\$ 10,046,378.00	\$ 8,563,331.96	85%	\$ -	\$ 8,563,331.96	\$ 1,483,046.04
070	In State Travel	\$ 6,515.00	\$ 4,074.38	63%	\$ -	\$ 4,074.38	\$ 2,440.62
080	Out of State travel	\$ 3,995.00	\$ 2,736.63	0%	\$ -	\$ 2,736.63	\$ 1,258.37
100	Pharmacy	\$ 1,382,585.00	\$ 908,848.08	66%	\$ 216,862.83	\$ 1,125,710.91	\$ 256,854.09
061	Unemployment	\$ 18,000.00	\$ 2,771.44	15%	\$ 251.95	\$ 3,023.39	\$ 14,976.61
062	Worker Compensation	\$ 390,000.00	\$ 290,662.44	75%	\$ 26,423.86	\$ 317,086.30	\$ 72,913.70
	Total	\$ 35,478,190.59	\$ 31,179,690.31	88%	\$ 970,548.32	\$ 32,150,238.63	\$ 3,327,951.96

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/18	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 9,951,182.00	\$ 9,042,463.53	\$ 822,042.14	\$ 9,864,505.67	\$ (86,656.33)
Other	\$ 8,749,732.00	\$ 7,017,793.17	\$ 637,981.20	\$ 7,655,774.37	\$ (1,093,957.63)
General Funds	\$ 16,777,296.59	\$ 15,119,433.61	\$ (489,475.02)	\$ 14,629,958.59	\$ 2,147,338.00
Total	\$ 35,478,190.59	\$ 31,179,690.31	\$ 970,548.32	\$ 32,150,238.63	\$ 3,327,951.96

** 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

FY19 FINANCIAL SUMMARY

FY19 Financial Summary of the New Hampshire Veterans Home (July 1, 2018-June 30, 2019) as of July 31, 2018 Exhibit C

Class	Class Description	Appropriation **	Actual Y-T-D Expenditures	YTD %	Anticipated Expenditures	Estimated Total Expenditures	Appropriation less total est. Expenditures
010	Personal Services - Perm	\$ 17,504,665.00	\$ 1,164,688.37	7%	\$ 13,976,260.44	\$ 15,140,948.81	\$ 2,363,716.19
011	Personal Services - Unclassified	\$ 112,423.00	\$ 8,885.00	8%	\$ 106,620.00	\$ 115,505.00	\$ (3,082.00)
018	Overtime	\$ 175,883.00	\$ 102,127.68	58%	\$ 1,225,970.62	\$ 1,328,098.30	\$ (1,152,215.30)
019	Holiday Pay	\$ 419,370.00	\$ 40,831.56	10%	\$ 367,484.04	\$ 408,315.60	\$ 11,054.40
020	Current Expense	\$ 1,062,923.00	\$ 50,256.12	5%	\$ 974,410.66	\$ 1,024,666.78	\$ 38,256.22
021	Food Institutional	\$ 828,354.00	\$ 45,764.74	6%	\$ 782,589.26	\$ 828,354.00	\$ -
022	Rents - Leases	\$ 29,522.00	\$ 1,945.00	7%	\$ 27,550.00	\$ 29,495.00	\$ 27.00
023	Heat Electricity Water	\$ 945,017.00	\$ 85,832.73	9%	\$ 859,184.27	\$ 945,017.00	\$ -
024	Maint other than bldg/grds	\$ 40,400.00	\$ 3,250.65	8%	\$ 29,255.85	\$ 32,506.50	\$ 7,893.50
026	Dues	\$ 1,515.00	\$ 750.00	50%	\$ 765.00	\$ 1,515.00	\$ -
027	Transfer to DOI	\$ 662,362.00	\$ 84,111.63	0%	\$ 578,250.37	\$ 662,362.00	\$ -
030	Equipment	\$ 221,800.00	\$ 104,480.00	47%	\$ 117,320.00	\$ 221,800.00	\$ -
037	Technology - Hardware	\$ -	\$ -	0%	\$ -	\$ -	\$ -
039	Telecommunications	\$ 30,225.00	\$ 5,454.96	18%	\$ 24,770.04	\$ 30,225.00	\$ -
040	Indirect Costs	\$ 148,089.00	\$ -	0%	\$ 148,089.00	\$ 148,089.00	\$ -
041	Audit Fund Set Aside	\$ 6,456.00	\$ -	0%	\$ 6,456.00	\$ 6,456.00	\$ -
046	Consultants	\$ 308,777.00	\$ 13,836.00	4%	\$ 241,730.00	\$ 255,566.00	\$ 53,211.00
047	Own Forces Bldg & Grounds	\$ 151,000.00	\$ 2,165.01	1%	\$ 148,834.99	\$ 151,000.00	\$ -
048	Contractual Bldg & Grounds	\$ 419,296.00	\$ 18,901.44	5%	\$ 400,394.56	\$ 419,296.00	\$ -
050	Personal Services Temp	\$ 960,215.00	\$ 63,830.26	7%	\$ 765,963.12	\$ 829,793.38	\$ 130,421.62
060	Benefits	\$ 10,694,147.00	\$ 696,676.64	7%	\$ 8,360,119.68	\$ 9,056,796.32	\$ 1,637,350.68
070	In State Travel	\$ 6,510.00	\$ 321.12	5%	\$ 6,188.88	\$ 6,510.00	\$ -
080	Out of State travel	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ 4,000.00	\$ -
100	Pharmacy	\$ 1,396,363.00	\$ 102,721.14	7%	\$ 709,551.52	\$ 812,272.66	\$ 584,090.34
061	Unemployment	\$ 18,180.00	\$ -	0%	\$ 18,180.00	\$ 18,180.00	\$ -
062	Worker Compensation	\$ 393,900.00	\$ -	0%	\$ 393,900.00	\$ 393,900.00	\$ -
	Total	\$ 36,541,392.00	\$ 2,596,830.05	7%	\$ 30,273,838.30	\$ 32,870,668.35	\$ 3,670,723.65

Revenue	Estimated Revenue	Actual Y-T-D Revenue	Projected Revenue thru 6/30/18	Total Revenue Anticipated	Estimated Rev. less Total Anticipated Rev.
Federal	\$ 10,403,354.00	\$ -	\$ 9,084,000.00	\$ 9,084,000.00	\$ (1,319,354.00)
Other	\$ 9,181,595.00	\$ 490,916.86	\$ 6,420,000.00	\$ 6,910,916.86	\$ (2,270,678.14)
General Funds	\$ 16,956,443.00	\$ 2,105,913.19	\$ 14,769,838.30	\$ 16,875,751.49	\$ 80,691.51
Total	\$ 36,541,392.00	\$ 2,596,830.05	\$ 30,273,838.30	\$ 32,870,668.35	\$ 3,670,723.65

*

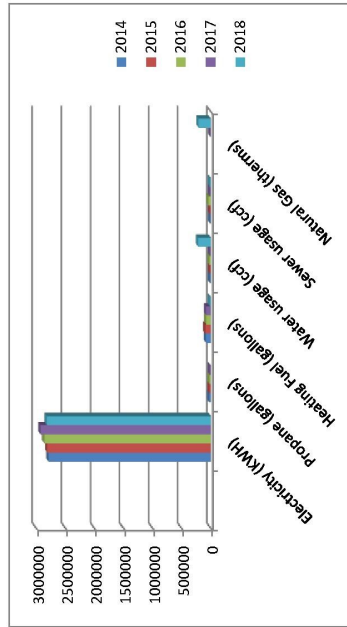
** As explained: CLASS 18/Overtime and CLASS 50/Temp is adjusted as determined necessary thru Administrative Rule 316

**** Unemployment and Workers' Compensation classes are adjusted by the Department of Administrative Services through warrants

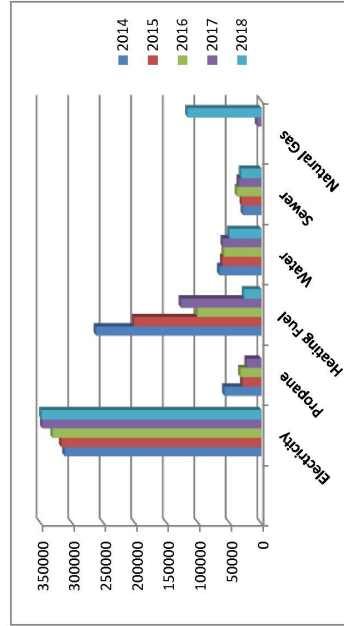
UTILITIES DATA ANALYSIS

The New Hampshire Veterans Home Utility Data: Exhibit A

Usage	As of June 2018				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Electricity (KWH)	2,791,480	2,814,796	2,862,240	2,926,960	2,822,320
Propane (gallons)	28,135	24,606	24,322	16,474	
Heating Fuel (gallons)	83,195	97,499	78,994	79,508	16,009
Water usage (ccf)	11,703	10,618	26,313	10,396	212,422
Sewer usage (ccf)	8,278	8,894	41,180	10,139	9,340
Natural Gas (therms)				7,610	203,082



Utilities Expenditures	As of June 2018				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Electricity	\$ 312,055	\$ 317,545	\$ 331,427	\$ 347,633	\$ 349,207
Propane	\$ 58,640	\$ 29,754	\$ 33,333	\$ 23,113	
Heating Fuel	\$ 262,264	\$ 201,552	\$ 101,636	\$ 127,572	\$ 27,391
Water	\$ 66,568	\$ 61,698	\$ 59,625	\$ 60,733	\$ 50,427
Sewer	\$ 29,008	\$ 31,127	\$ 38,423	\$ 35,487	\$ 31,833
Natural Gas				\$ 6,345	\$ 117,254
totals	\$ 728,535	\$ 641,676	\$ 564,444	\$ 600,884	\$ 576,112
Electricity (KWH)			0.1157929	0.1187694	0.12373045
Propane (gallons)			1.3704853	1.4030011	
Heating Fuel (gallons)			1.2866294	1.6045173	1.71095009
Natural Gas (therms)				0.8337622	0.57737254



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
 Natural Gas line was added in April of 2017

RESIDENT CENSUS ANALYSIS

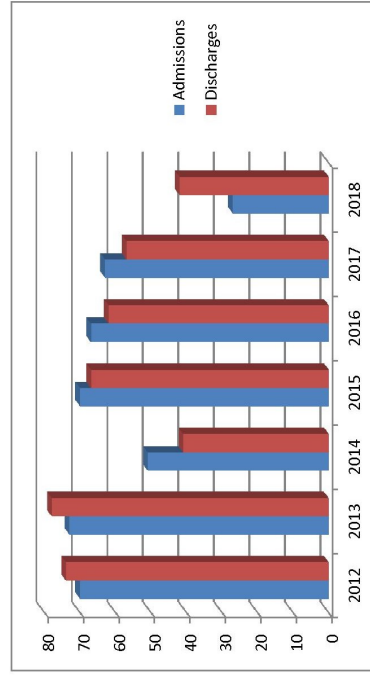
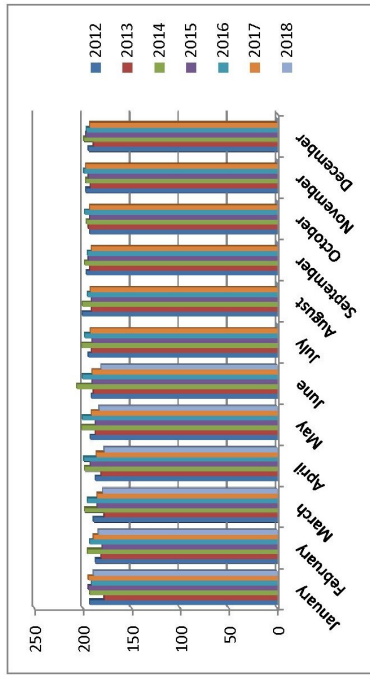
Exhibit D Resident census count at the New Hampshire Veterans Home

Resident census count by month & year

	2012	2013	2014	2015	2016	2017	2018
January	193	178	193	194	191	194	189
February	187	181	195	180	193	189	184
March	189	178	198	185	195	185	179
April	187	181	198	192	199	186	178
May	192	187	201	187	200	191	183
June	191	189	206	190	200	190	181
July	194	191	201	190	198	192	0
August	200	191	200	191	195	192	0
September	196	193	198	194	195	191	0
October	193	194	196	193	198	193	0
November	197	192	197	194	199	197	0
December	194	189	199	197	196	193	0

Yearly Resident Turnover

	2012	2013	2014	2015	2016	2017	2018
Admissions	70	73	51	70	67	63	27
Discharges	74	78	41	67	62	57	42





Members of the Combat Veterans Association saluted the 100th birthday of resident Joe Bennett, center.

Volunteers — Heart of the Home

The continuing success of the New Hampshire Veterans Home's annual Classic Car Cruise Night offers one of the best examples of the vital role that the NHVH Volunteer Program plays in providing our residents with the best possible quality of life.

Seventy to 80 volunteers typically show up for Cruise Night on the first Thursday in August, an event that showcases the early Detroit muscle cars many of the residents drove as young men.

The volunteers register cars, cook the hot dogs and burgers, sell raffle tickets, and more. Perhaps the most important of those jobs is assisting staff with transportation, bringing residents in wheelchairs out to the pavilion to see the cars and perhaps stir a long-buried memory and a smile.

Most years, more than half of the Home's average population of 200 gets out to see the cars, numbers that couldn't be reached with staff alone.

Over the rest of the year, volunteers also supplement



Volunteers from Tilton and Gilford Lowes stores donated and installed a gazebo for NHVH residents.

staff in many areas, helping out with activity programs, trips and other outside events. Sometimes they just engage in one-on-one activities with residents – a round of cribbage, a jigsaw puzzle – that provide a vital human touch.

In FY2018, the volunteer program underwent many changes, starting with the ap-

pointment of a new supervisor of volunteer activities following the retirement of the long-time former director.

- 22 new volunteers were added to the rolls.

- Community outreach efforts to recruit volunteers from local churches and organizations were stepped up significantly, with flyers posted in

churches and businesses.

- A volunteer handbook providing a written reference to NHVH policies and protocols was developed and made part of the volunteer orientation.

- A database for volunteer contact information and areas of interest/expertise was developed. We are also tracking the number of volunteer hours which helps to determine the areas of need.

During FY2018, volunteers contributed approximately 4,480 hours of their time to the Veterans Home.

Using a recognized national standard that calculates the value of volunteer hours at \$24.14 each, volunteers' work saved the Home approximately \$108,147 in labor costs.

Volunteers are also the key to the future.

In FY19, they'll play a key role in the revival of the Home's annual Holiday Craft Fair in November, a longtime NHVH tradition that has been on hiatus for more than half a decade.

VETERANS HOME VOLUNTEER PROGRAM

“You don’t teach history for 38 years without coming away with a profound respect for the sacrifices of veterans,” says **Jayne Crowther**, who concentrates her efforts on keeping our library up to date and organized.

Jayne, a retired college history teacher, volunteers to show that gratitude to those who served. In addition to the library, she also leads a History Buff program at least once a month, which usually draws 20 or more residents, and is working with a resident who is writing a book



about his life.

Jayne is always pleasant and ready to lend an ear or a helping hand when residents

come into the library.

“Sometimes it feels like half of my job is chatting,” she says.



Logan Gauthier, a client of Easterseals Youth Transitional Services NH, was coming to the Veterans Home for socialization and conversation, and those wide-ranging talks blossomed into a very special relationship with resident Jack Shea.

Logan and Jack have formed such a bond that Jack has asked to go to Logan’s graduation and Logan arranged to come in over the summer to spend time with Jack. Logan and Jack were featured in an Easterseals promotional video.

Paula Bertholdt has been volunteering since her husband, Bill, became an NHVH resident. She’s very generous with her time, here several days a week, and helps with programs, trips and just about any other tasks she can. Even when she’s here just visiting with Bill, she always has the time to help out other residents.



Jim Boutwell, a Navy veteran, helps out a couple of days a week with the store and the sunshine cart. Jim said he’d seen the signs for the Veterans Home on Interstate 93 for years while heading to his camp in Gilford, and decided volunteering here was something he wanted to do when he retired from the printing industry.

He always comes in with a smile and helpful attitude, and has a great sense of humor — so much so that when he runs the sunshine cart the guys and ladies love to come and chat



with him, even if they don’t need anything. He’s also helpful keeping things organized and inventory checked for sunshine cart items.

Quality of Life

The quality and quantity of recreational activities available to residents are key to providing the outstanding quality of life that is the hallmark of care at the New Hampshire Veterans Home.

Going far beyond customary in-house programming such as Bingo and card games, the NHVH recreation department provides, on average, more than 100 special offerings each month.

The annual Classic Car Cruise Night, always held on the first Thursday in August, is always one of the year's favorite events. It draws lots of cars dating from Detroit's "Golden Age of Horsepower" and attracts many extra volunteers to help transport residents out to the Pavilion area for an evening of fun. Residents vote on prize-winners in categories that include "most memorable" and "most likely to get a ticket."

Other popular summer activities include rides on our specially adapted bicycles, and sightseeing trips around the grounds on our multipassenger



Residents always have a great time participating in the annual Tilton-Northfield Old Home Day parade every June.

golf cart that can transport a wheelchair.

The Veterans Home also gets involved in the local community through our Intergenerational Program and mentoring

visits to the nearby middle school, and a large and active volunteer program, which has been extensively revamped over the past year. Intergenerational interactions are fostered by ac-

tivities like the Grandparents Day ice cream social in September and Christmas visits from Santa Claus in December.

Education

"Don't Cross the Line," a training program on setting professional and personal boundaries with residents, which was developed by the social work staff, was taken by every NHVH employee again this year.

This elder-abuse-prevention program is offered regularly to ensure high levels of participation.

Staff enrichment opportunities are also vital to our operations. The staff Development Department's offering this year included American Heart Association CPR certification, Pathway to the LNA III educational series, and dementia training.

These offerings are an investment 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



Residents finish and stain cases for ceremonial flag presentations that were contributed through a joint project with students at Gilford High School.



Residents had fun mugging with the native Maori performers from New Zealand during a visit to the Home.



You never outgrow a sweet tooth.

other educational institutions in the area, providing a clinical-experience site to students at Lakes Region Community

College, LNA Career Pathways, and the Huot Technical Center in Laconia, NH. We also have partnered

with Plymouth State University and the University of New Hampshire to host interns in many different specialties.

The Veterans Home values these partnerships for the opportunity they give future healthcare providers to experience the specialized care provided to our veterans.

Survey

Our annual site survey by the U.S. Veterans Administration occurred during the week of April 24, finding no deficiencies in life safety issues.

Members of the Ascillon team, who survey all state veterans homes throughout the

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 2017-2018 elected officers are, from left: Jim Brown, chaplain; Gary Simard, first vice president; Bill Bertholdt, president; Elaine Baker, second vice president; Don Baldinelli, 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.



There were plenty of fun baseball-themed activities for residents on the Red Sox home opener day.

Continued from preceding page

country, commented that NHVH stands out from others because the staff clearly exhibits that they care for each resident as a person, something evident in each and every interaction that was witnessed.

Flu Season

This flu season was mild this year as compared to other years. While several residents were affected with flu-like symptoms, there were no con-

firmed cases of the flu. However, an outbreak of norovirus, a highly contagious intestinal ailment, required a month-long quarantine that curtailed visitors and resident activities.

Electronic Medical Records

With the naming of a project manager and dedication of additional resources to the job, the drive toward full-scale implementation of the electronic medical record system gained momentum.

The Point of Care module, requiring staff to document resident care online rather than on paper, was targeted to go live in late August, 2018.

This required the training of more than 100 additional staff members as well as hard-wiring access points throughout the facility.

Completion of the full electronic medical record system is targeted for October, 2018.

About the Veterans Home

The New Hampshire Veterans Home was established



NHVH residents were guests at the christening of the USS Manchester in Portsmouth in May.



Trips to the Currier Museum of Art in Manchester were among the year's popular resident activities.

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.

NOTES



Alan Luther/View From Above

An early 2018 view of the New Hampshire Veterans Home complex, looking to the north.

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

