

NH Veterans Home

Fiscal Year 2022 – 2023 Budget Presentation



The New Hampshire Veterans Home was established under RSA:119 in 1890 for the care and treatment of Civil War veterans and has since provided high quality, professional long-term care and treatment services to our state's elderly and disabled veteran population. The Veterans Home is presently a 250-bed long-term care facility. The Veterans Home's budget is supported by revenue from the State of New Hampshire General Fund (50%), the U.S. Department of Veterans Affairs (25%), and from individual resident's payments (25%).

Qualified staffing, particularly in Nursing, continues to be a challenge in terms of recruitment and retention in order to meet the increased resident census and care needs. Vacancies remain in these direct care positions and we will continue to fill them. The trend towards increased home care, assisted living and other alternative care programs has impacted the typical profile of our veterans being admitted at the New Hampshire Veterans Home – they are generally older, frailer and more disabled.

VA regulations mandate that qualified nursing staff is available on a daily basis to meet needs for nursing care in a manner and in an environment which promotes each resident's physical, mental and psychological well-being, thus enhancing their quality of care and quality of life.

Two of the sources are solely dependent on resident census.

The Federal revenue is Veterans Affairs Administration (VA) per diem that is given to the Home on a monthly basis based on the number of residents residing at the Home. The current per diem is \$115.62 and the higher per diem received for those residents who are 70% or higher service connected disability are \$ 453.84. The Home currently has ten (10) 70% or higher service connected disability residents. Currently the Home receives from the VA for each higher per diem eligible veteran \$13,615.20 per month or \$163,382.40 per year. The Home estimates the number based on application and average admission numbers. The Home cannot determine when a resident will pass and as such can only estimate the census of these higher per diem residents.

The Agency Income is also based on the resident census. As residents are admitted, they are charged room and board based on two scenarios: one is full room and board based on their assets: This is reviewed on a yearly basis and recommendations are made to the Board of Managers to either stay with the current price per day or increase the daily rate. This year I recommended no increase to the \$ 320 per day. The Home currently has three (3) full pay residents. These residents are paying \$9,600 per month or \$115,200 per year as well as the regular per diem received on their behalf. The second is based on their monthly income because their assets are below a set amount, which is currently \$ 30,000. The residents are charge 90% of their monthly income

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05 HEALTH AND SOCIAL SERVICES (CONT.)
95 HEALTH AND HUMAN SVCS DEPT (CONT.)
95 HHS: COMMISSIONER'S OFFICE (CONT.)

EXPENDITURE TOTAL FOR HHS: COMMISSIONER'S OFFICE	123,818,549	127,254,529
FEDERAL FUNDS	50,819,645	51,990,991
GENERAL FUND	71,279,678	73,477,158
OTHER FUNDS	1,719,226	1,786,380
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE	123,818,549	127,254,529

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	335,593	359,680

NET TOTAL FUNDS	123,482,956	126,894,849
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EXPENDITURE TOTAL FOR HEALTH AND HUMAN SVCS DEPT	2,875,081,815	2,945,738,079
FEDERAL FUNDS	1,418,172,334	1,434,650,921
GENERAL FUND	866,437,735	915,993,014
OTHER FUNDS	590,471,746	595,094,144
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT	2,875,081,815	2,945,738,079

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	31,015,380	31,788,993

NET TOTAL FUNDS	2,844,066,435	2,913,949,086
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05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 VETERANS HOME
430010 NH VETERANS HOME
5358 VETS HOME CUSTODIAL CARE

010 Personal Services-Perm. Classi	3,071,798	3,244,460
018 Overtime	12,000	12,000
019 Holiday Pay	70,000	70,000
020 Current Expenses	243,250	268,183
022 Rents-Leases Other Than State	29,500	29,500
023 Heat- Electricity - Water	567,025	574,897
024 Maint.Other Than Build.- Grnds	40,000	40,000
027 Transfers To Oit	676,606	658,576
030 Equipment New/Replacement	224,000	224,000
039 Telecommunications	69,750	69,750
047 Own Forces Maint.-Build.-Grnds	152,000	152,000
048 Contractual Maint.-Build-Grnds	443,000	443,000
049 Transfer to Other State Agenci	14,562	15,599
050 Personal Service-Temp/Appointe	198,000	199,000

05 HEALTH AND SOCIAL SERVICES (CONT.)
 43 VETERANS HOME (CONT.)
 43 VETERANS HOME (CONT.)
 430010 NH VETERANS HOME (CONT.)
 5358 VETS HOME CUSTODIAL CARE (CONT.)

060 Benefits	2,150,173	2,264,756
070 In-State Travel Reimbursement	3,000	3,000
103 Contracts for Op Services	35,000	35,000
211 Property and Casualty Insuranc	2,170	2,380
TOTAL	8,001,834	8,306,101

ESTIMATED SOURCE OF FUNDS FOR
 VETS HOME CUSTODIAL CARE

GENERAL FUND	8,001,834	8,306,101
TOTAL SOURCE OF FUNDS	8,001,834	8,306,101

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 VETERANS HOME
 430010 NH VETERANS HOME
 5359 VETS HOME PROFESSIONAL CARE

010 Personal Services-Perm. Classi	15,109,790	16,258,755
011 Personal Services-Unclassified	123,393	123,942
018 Overtime	164,000	164,000
019 Holiday Pay	351,000	351,000
020 Current Expenses	803,810	803,810
021 Food Institutions	800,000	800,000
026 Organizational Dues	1,500	1,500
040 Indirect Costs	173,039	173,678
041 Audit Fund Set Aside	10,508	10,508
046 Consultants	331,300	331,300
050 Personal Service-Temp/Appointe	763,000	763,000
060 Benefits	9,769,023	10,347,429
066 Employee training	20,000	20,000
070 In-State Travel Reimbursement	3,550	3,550
080 Out-Of State Travel	4,050	4,050
101 Medical Payments to Providers	500,000	500,000
TOTAL	28,927,963	30,656,522

ESTIMATED SOURCE OF FUNDS FOR
 VETS HOME PROFESSIONAL CARE

009 Agency Income	9,256,947	9,810,084
FEDERAL FUNDS	11,281,906	11,956,043
GENERAL FUND	8,389,110	8,890,395
TOTAL SOURCE OF FUNDS	28,927,963	30,656,522

05 HEALTH AND SOCIAL SERVICES (CONT.)
 43 VETERANS HOME (CONT.)
 43 VETERANS HOME (CONT.)
 430010 NH VETERANS HOME (CONT.)
 5359 VETS HOME PROFESSIONAL CARE (CONT.)

ORGANIZATION NOTES

* During the Biennium ending June 30, 2023, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 VETERANS HOME
 430010 NH VETERANS HOME
 5360 PHARMACY SERVICES

020 Current Expenses	23,600	23,600
046 Consultants	363,600	363,600
100 Prescription Drug Expenses	800,000	800,000
TOTAL	1,187,200	1,187,200

ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES

FEDERAL FUNDS	288,135	288,135
GENERAL FUND	899,065	899,065
TOTAL SOURCE OF FUNDS	1,187,200	1,187,200

ORGANIZATION NOTES

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05 HEALTH AND SOCIAL SERVICES
 43 VETERANS HOME
 43 VETERANS HOME
 430010 NH VETERANS HOME
 8147 WORKERS COMPENSATION

062 Workers Compensation	397,850	401,830
TOTAL	397,850	401,830

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

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05 HEALTH AND SOCIAL SERVICES	(CONT.)		
43 VETERANS HOME	(CONT.)		
43 VETERANS HOME	(CONT.)		
430010 NH VETERANS HOME	(CONT.)		
8147 WORKERS COMPENSATION	(CONT.)		
GENERAL FUND		397,850	401,830
TOTAL SOURCE OF FUNDS		397,850	401,830
05 HEALTH AND SOCIAL SERVICES			
43 VETERANS HOME			
43 VETERANS HOME			
430010 NH VETERANS HOME			
6162 UNEMPLOYMENT COMPENSATION			
061 Unemployment Compensation		18,360	18,360
TOTAL		18,360	18,360
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION			
GENERAL FUND		18,360	18,360
TOTAL SOURCE OF FUNDS		18,360	18,360
EXPENDITURE TOTAL FOR VETERANS HOME		38,533,207	40,570,013
FEDERAL FUNDS		11,570,041	12,244,178
GENERAL FUND		17,706,219	18,515,751
OTHER FUNDS		9,256,947	9,810,084
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME		38,533,207	40,570,013
EXPENDITURE TOTAL FOR HEALTH AND SOCIAL SERVICES		2,913,615,022	2,986,308,092
FEDERAL FUNDS		1,429,742,375	1,446,895,099
GENERAL FUND		884,143,954	934,508,765
OTHER FUNDS		599,728,693	604,904,228
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		2,913,615,022	2,986,308,092
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			
OTHER FUNDS		31,015,380	31,788,993
NET TOTAL FUNDS		2,882,599,642	2,954,519,099
06 EDUCATION			
56 EDUCATION DEPT			
56 EDUCATION DEPT			
560010 OFFICE OF THE COMMISSIONER			
6001 COMMISSIONER			
010 Personal Services-Perm. Classi		166,584	174,009

During the upcoming biennium, additional new and replacement equipment, beds and overhead lifts will also be required to keep up with the greater care needs of our residents.

Additional challenges with women's health care, bariatric care, hospice care, dementia with behavior disturbances, as well as the specialized care of our Vietnam veterans, must also be addressed.

The New Hampshire Veterans Home has a tradition of providing high quality care and cost-effective operations in serving the disabled and elderly veteran population in New Hampshire. With the continuing support of Governor Sununu and this Committee, the Veterans Home will be able to continue in this tradition.

Respectfully submitted: Margaret D. LaBrecque, Commandant

Gardening Activity

Just one of the activities that continue to be enjoyed by our veterans.



Small Group Activities

Residents enjoying each others company.



Earth Day Events

Nothing like a little Mud Pie (pudding with Oreos) to put a smile on your face!



