



# New Hampshire Veterans Home House Division III Finance Committee SFY 26-27 Operating Budget Request

Commandant  
Kimberly M. MacKay



# ABOUT THE NHVH



In 1889, to take advantage of the federal assistance, Governor David H. Goodell established a veterans' Board of Managers, made up of prominent citizens. The facility was opened and dedicated to the civil war soldiers unable to care for themselves on December 3, 1890. In the last 134 years, 11 Commandants have led the Home, with a handful serving over 20 years in this role.





# BOARD OF MANAGERS



As of July 2024

- The Board is made up of twelve members who are appointed by the Governor and confirmed by the Executive Council members.
- Commanders from the American Legion, the Veterans of Foreign Wars and the Disabled American Veterans and 9 citizens make up the Board of Managers.
- Two of the twelve members are residents of the NH Veterans Home.
- The Board has oversight of the Veteran Benefit Fund operations of the NH Veterans Home as well as appoints the Commandant.



# NHVH TODAY



NHVH is an intermediate, long term care facility, offering a broad range of residential, medical, and nursing care for veterans only. Today, we are licensed to care for 250 residents, and we are budgeted for 225 residents and 384 staff. Recently, our greatest challenge has been recruiting and retaining staff in both our clinical and support services. The NHVH utilizes a Veterans Affairs (VA) Grant program enabled under 38 CFR 51:41. Veterans receive either partial or full cost of living reimbursement. To maintain this reimbursement, the NHVH undergoes annual recertification.



# Mission Statement



*The mission of the New Hampshire Veterans Home is to provide the best quality of life for NH Veterans with dignity, honor and respect.*





# Achievements



1. NHVH in-house internal Licensed Nursing Assistant (LNA) Trainee program, that began in April 2022, has now completed eight courses, rendering 38 new LNAs. Former students who graduated are now serving our veterans as licensed nursing assistants.
2. NHVH created a Licensed Medication Nursing Assistant (LMNA) program, that began February 2024, has now completed three courses, rendering 10 new LMNAs. Former students who graduated are now serving our veterans as licensed medication nursing assistants.
3. 2024 Outstanding Energy Efficiency Project. Utilizing the sponsorship provided by Eversource, the Facility Lighting Improvements Project was initiated in April 2024 and is now completed. Anticipated savings are 50% of the Home's monthly energy expense.
4. Improved security at NHVH by adding additional security cameras.
5. Implemented eNHance Wi-Fi internet for staff and residents. The Governor and Executive Council approved our State Workforce Efficiency Enhancement Program (SWEEP), authorizing \$1,120,000 of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to improve the effectiveness and efficiency of the information technology infrastructure throughout our Home. The two-phase project began with Phase One, the facility-wide Resident/Staff Wi-Fi upgrade, which has been completed. Phase two is scheduled to take place this month and will include equipment upgrades with meeting room modernization.
6. Admission process from application to entering NHVH has been reduced from one (1) year to three (3) to six (6) months.
7. Minimizing therapy contracts by reclassing two (2) vacant positions.



Commandant Kim MacKay and Chief Operating Officer Brian Baker display the Energy Efficiency Award



# Challenges and Achievements



## Challenge:

Staffing as it relates to resident census. With our current vacancy rate of 44.4% of LNA and 37.2% of nurses, we must cap our current census at 150 residents with the goal of increasing the census to 225 as we hire additional staffing.

## Achievements:

1. Enhanced recruitment efforts to increase staff by attending job fairs, posting on college platforms (Like Handshake) and in local newspapers, and adding the ability to earn continuous education for credits for licensed staff.
2. Consolidating of partial units to maximize staff on full unit.
3. Expanded light duty return to work program to keep employees engaged during recovery.
4. Increased our number of volunteer opportunities within the facility.
5. Continuing with a mandate of four hours per pay period in the nursing department to include all nursing management.



# NHVV Census



We are licensed for 250 resident beds and currently budgeted for 225 veterans. I respectfully request that we continue to budget for 225 veterans as we are working to increase our staff with this goal in mind.

As of March 6, 2025, our current candidate pool follows:

- Approved veterans approved and waiting for an opening: 6
- Applications in process: 33

Total: 39 veterans \*

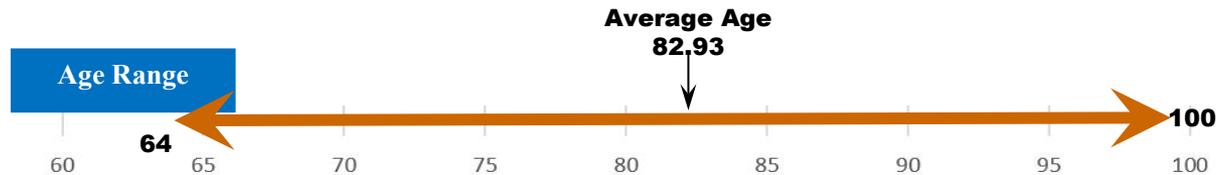
\* With our current census of 135 veterans and the waiting/application pool of 39 veterans we would be able to fill 174 beds today if we were fully staff. We believe if there were little to no waiting list that we would easily hit the target of 225. We know there are residents who are interested in joining the NH Veterans Home but have immediate placement needs so they go to other facilities due to the wait.



# Current Census

(As of March 6, 2025)

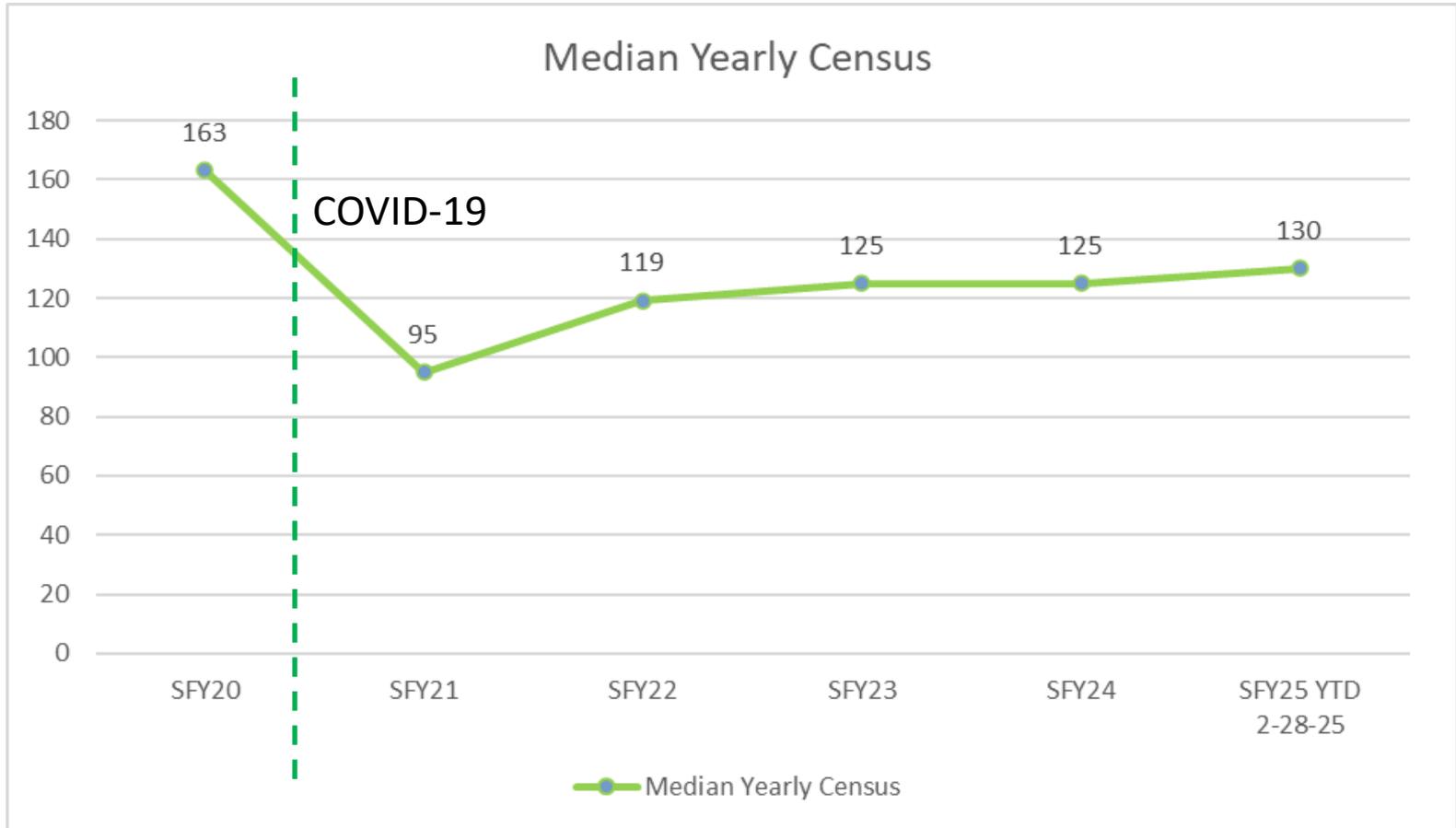
135 residents: 125 men and 10 women



Average age: 82.93 years old



# SFY 20-25 YTD 2-28-25: Census

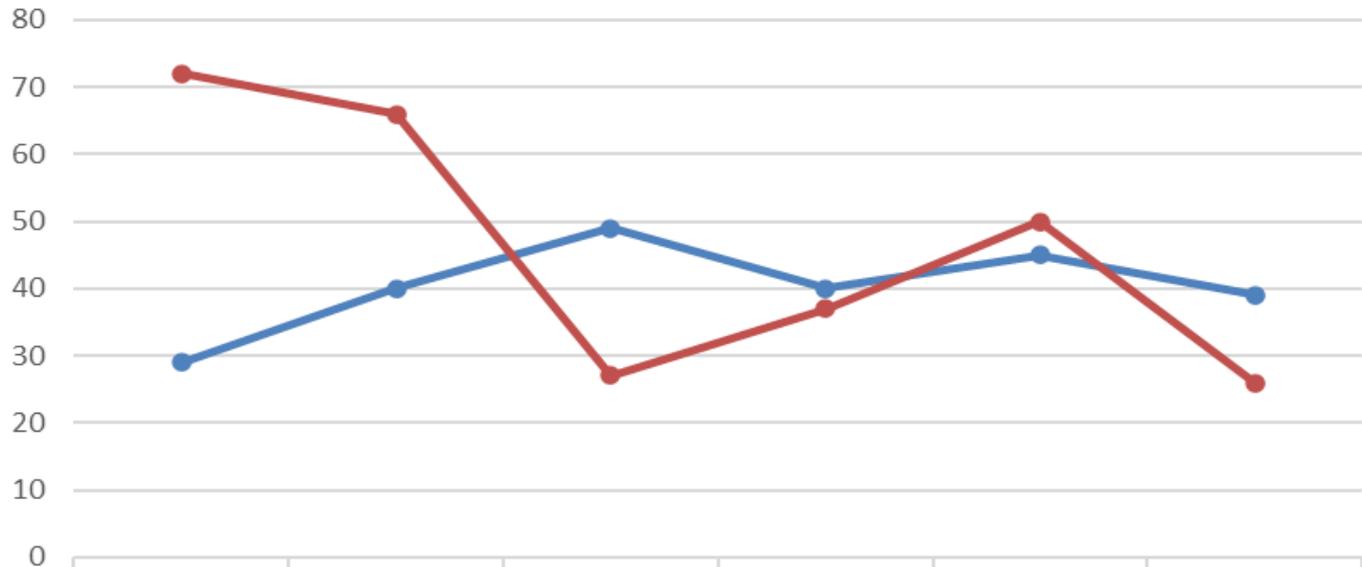




# SFY 20-25 YTD 2-28-25: Admissions/Discharges



Yearly Resident Turnover



	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25 YTD 2-28-25
Admissions	29	40	49	40	45	39
Discharges	72	66	27	37	50	26

Admissions Discharges



# Branch of Military Served

(As of March 6, 2025)



Army: 57 residents

Marines: 8 residents

Navy: 38 residents

Air Force: 26 residents

NH National Guard: 3 residents

Coast Guard: 3 residents



Army

3/12/2025



Marine Corps



Navy



Air Force

NHVH kmm/bjb/jhd



Space Force



NH National Guard



Coast Guard

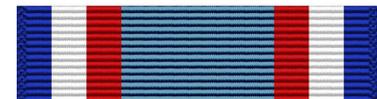


# Conflict Era Served

(As of March 6, 2025)



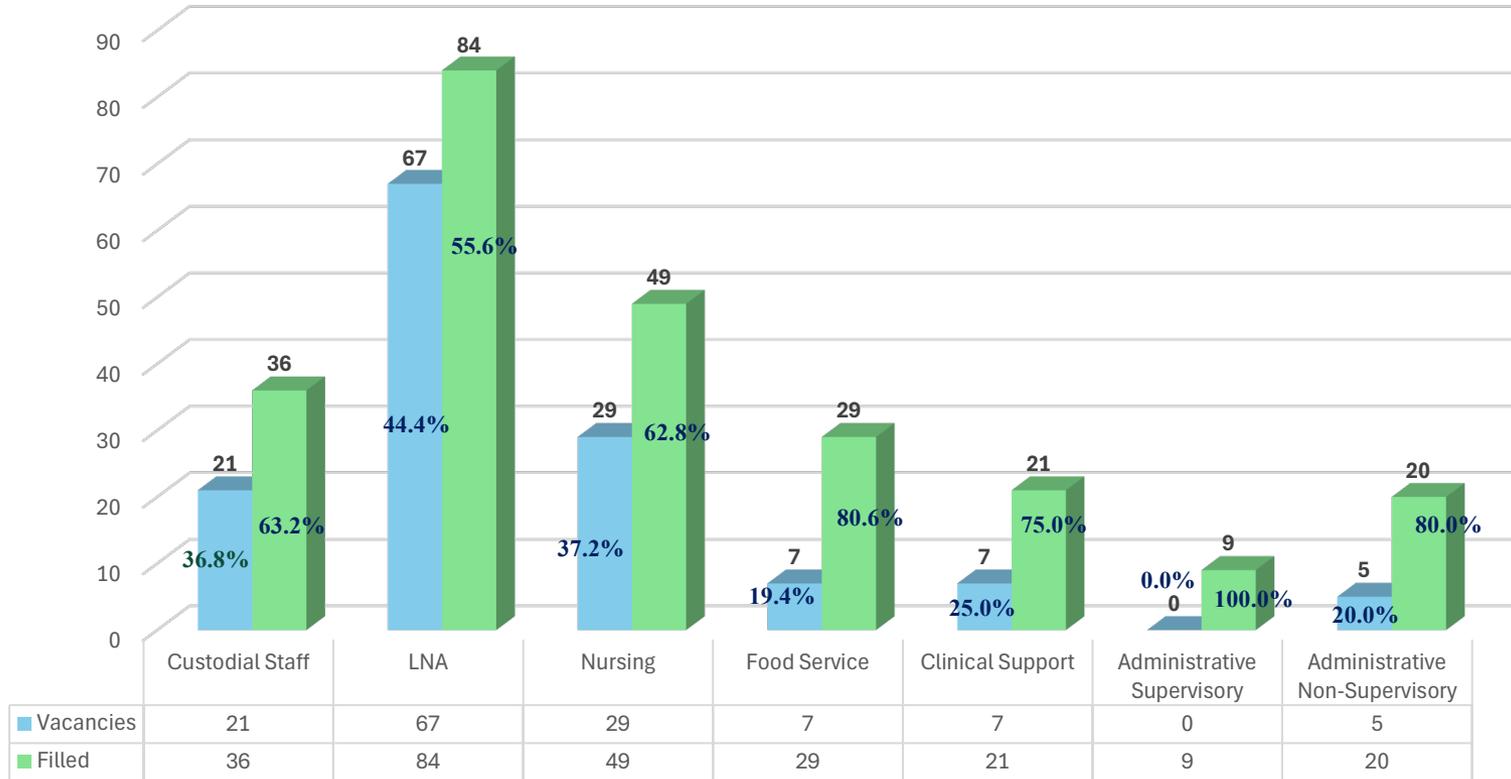
- World War II Era: 5 residents
- Korean Conflict Era: 29 residents
- Vietnam Era: 80 residents
- Gulf War Era: 1 resident
- During Peace Time: 20 residents





# Vacancy Snapshot

(As of March 6, 2025)  
NHHV Vacancy vs Filled





# Vacancy Rate Combined:

(March 6, 2025)



<i>Custodial</i>	<b>36.8%</b>
<i>Licensed Nursing Assistant (LNA)</i>	<b>44.4%</b>
<i>Nursing (RN/LPN)</i>	<b>37.2%</b>
<i>Food Services</i>	<b>19.4%</b>
<i>Clinical Support</i>	<b>25.0%</b>
<i>Administrative Support</i>	<b>0.0%</b>
<i>Administrative Non-Supervisory</i>	<b>20.0%</b>
<b><u>Combined:</u></b>	<b><u>35.4%</u></b>



# SFY 26-27: Key Strategic Priorities



1. *Grow the Veteran Resident Census to meet the needs of the veterans in the community*
2. *Reduce the Number of Vacant Staff Positions*
3. *Meet VA Survey Requirements*
4. *Health Life Safety Initiatives*
5. *Vehicles and Equipment Upgrades*
6. *IT Infrastructure Upgrades*
7. *Building Maintenance*
8. *Veterans Home Building Addition (aka LEDU addition)*



# SFY 26-27: Capital Project Requests



## Governor Funded = \$1,835,000:

1. **Replace three (3) Rooftop Air Handlers \$1,300,000** – this project will replace the three (3) Air Handler units that service 3 resident neighborhoods (100 veterans). The current ones are over 30 years old with deteriorating parts. The units are obsolete and cannot be repaired.
2. **Deisel Tank Replacement \$60,000** – this project will replace the current underground 12,000-gallon diesel tank with a smaller tank to run the 100kw generator.
3. **Replace Seven (7) Veteran Resident Tubs + One (1) Bariatric Stretcher/Shower Trolley \$140,000** - this project will replace tubs, which are crucial in providing necessary care for the NHVH residents, as the current tubs are discontinued which means there are no parts available for repair. Currently, some tubs rooms are closed to be able to take parts from them to repair tubs in highly-used areas.
4. **Replace Fifty (50) Veteran Resident Beds – Phase 1 \$155,000** – this project will replace fifty (50) beds with foot brakes that promote safety and reduce staff injuries. The goal is to replace 50 beds per biennium until all beds have been replaced.
5. **Twenty (20) Medical Lifts and Installation Phase 3 \$180,000** – this project will add medical lifts to resident rooms to assist residents in moving in and out of bed safely. Currently, forty-two (42) lifts have been installed. This project is consistent with the strategic priority to admit more in need veterans and grow the census.



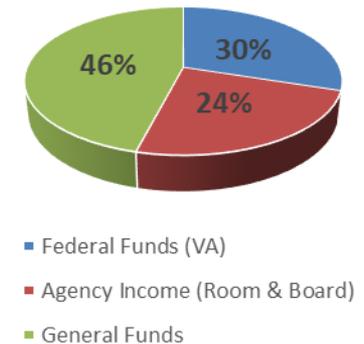
# Revenue Streams



The three (3) sources of revenue are solely dependent on resident census.

- 1) 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 \$144.10 and the higher per diem received for those residents who are 70% or higher service-connected disability are \$587.20. The Home currently has eighteen (18) 70% or higher service-connected disability residents.
- 2) The **Agency Income** is also based on the resident census. As residents are admitted, they are charged room and board based on two scenarios:
  - \* Full pay room and board based on their assets, which are over \$30,000: This is reviewed on a regular basis and recommendations are made to the Board of Managers to either stay with the current price per day or increase the daily rate. The current daily rate is \$348 per day. The Home currently has sixteen (16) full pay residents. These residents are currently paying \$10,440 per month or \$125,280 per year as well as the regular per diem received on their behalf.
  - \* Partial pay room and board for Veterans with assets below \$30,000: the charges are determined through a formula based on the individual's total monthly income.
- 3) The **General Fund dollar** are a match to the Federal Revenue and Agency Income, up to the fiscal year's appropriated expenditures.

FY25 Budgeted Revenue Streams %





# SFY26-27 Budget Request



043- NH Veterans Home											
CLA	DESCRIPTION	SFY24	SFY25	SFY26	SFY26	SFY26	SFY26	SFY27	SFY27	SFY27	SFY27
		Actual	Adjusted Authorized	Efficiency Expenditure Request	Prioritized Problematic Needs	Total Request	Total Governor Budget	Efficiency Expenditure Request	Prioritized Problematic Needs	Total Request	Total Governor Budget
010	PERSONAL SERVICES PERM CLASS	\$ 15,906,068	\$ 21,255,237	\$ 23,963,600	\$ -	\$ 23,963,600	\$ 23,963,588	\$ 24,537,189	\$ -	\$ 24,537,189	\$ 24,537,173
011	PERSONAL SERVICES UNCLASSIFI	\$ 163,697	\$ 142,187	\$ 190,875	\$ -	\$ 190,875	\$ 190,875	\$ 190,875	\$ -	\$ 190,875	\$ 190,875
018	OVERTIME	\$ 1,513,153	\$ 197,120	\$ 176,000	\$ -	\$ 176,000	\$ 176,000	\$ 176,000	\$ -	\$ 176,000	\$ 176,000
019	HOLIDAY PAY	\$ 412,398	\$ 1,076,320	\$ 455,000	\$ -	\$ 455,000	\$ 455,000	\$ 455,000	\$ -	\$ 455,000	\$ 455,000
020	CURRENT EXPENSES	\$ 708,776	\$ 1,229,650	\$ 1,137,000	\$ -	\$ 1,137,000	\$ 1,137,000	\$ 1,430,458	\$ -	\$ 1,430,458	\$ 1,430,458
021	FOOD INSTITUTIONS	\$ 718,984	\$ 824,000	\$ 1,294,500	\$ -	\$ 1,294,500	\$ 1,294,500	\$ 1,293,013	\$ -	\$ 1,293,013	\$ 1,293,013
022	RENTS-LEASES OTHER THAN STAT	\$ 25,569	\$ 29,500	\$ 27,500	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500	\$ 27,500
023	HEAT ELECTRICITY WATER	\$ 744,759	\$ 700,850	\$ 607,100	\$ -	\$ 607,100	\$ 607,100	\$ 630,635	\$ -	\$ 630,635	\$ 630,635
024	MAINT OTHER THAN BUILD-GRN	\$ 20,795	\$ 41,500	\$ 30,500	\$ -	\$ 30,500	\$ 30,500	\$ 30,500	\$ -	\$ 30,500	\$ 30,500
026	ORGANIZATIONAL DUES	\$ 1,977	\$ 2,000	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
027	TRANSFERS TO DOIT	\$ 759,836	\$ 898,541	\$ 1,121,507	\$ 462	\$ 1,121,969	\$ 1,121,507	\$ 1,051,166	\$ 250	\$ 1,051,416	\$ 1,051,166
030	EQUIPMENT NEW REPLACEMENT	\$ 162,594	\$ 574,000	\$ 425,001	\$ -	\$ 425,001	\$ 425,001	\$ 225,001	\$ -	\$ 225,001	\$ 225,001
038	TECHNOLOGY-SOFTWARE	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
039	TELECOMMUNICATIONS	\$ 79,759	\$ 75,400	\$ 82,000	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ -	\$ 82,000	\$ 82,000
040	INDIRECT COSTS	\$ 141,332	\$ 170,542	\$ 182,615	\$ -	\$ 182,615	\$ 182,615	\$ 183,506	\$ -	\$ 183,506	\$ 183,506
041	AUDIT FUND SET ASIDE	\$ 6,128	\$ 10,508	\$ 16,212	\$ -	\$ 16,212	\$ 16,212	\$ 16,794	\$ -	\$ 16,794	\$ 16,794
042	ADDITIONAL FRINGE BENEFITS	\$ 10,000	\$ -	\$ 1,194,414	\$ -	\$ 1,194,414	\$ 1,194,414	\$ 1,222,275	\$ -	\$ 1,222,275	\$ 1,222,275
046	CONSULTANTS	\$ 719,748	\$ 1,074,508	\$ 680,001	\$ -	\$ 680,001	\$ 680,001	\$ 800,001	\$ -	\$ 800,001	\$ 800,001
047	OWN FORCES MAINT BUILD-GRN	\$ 90,250	\$ 152,000	\$ 175,001	\$ -	\$ 175,001	\$ 175,001	\$ 130,001	\$ -	\$ 130,001	\$ 130,001
048	CONTRACTUAL MAINT BUILD-GRN	\$ 244,048	\$ 572,012	\$ 578,289	\$ -	\$ 578,289	\$ 578,289	\$ 519,994	\$ -	\$ 519,994	\$ 519,994
049	TRANSFER TO OTHER STATE AGEN	\$ 16,067	\$ 16,067	\$ 19,486	\$ -	\$ 19,486	\$ 19,486	\$ 19,486	\$ -	\$ 19,486	\$ 19,486
050	PERSONAL SERVICE TEMP APPOIN	\$ 1,229,386	\$ 1,139,752	\$ 1,268,000	\$ -	\$ 1,268,000	\$ 1,268,000	\$ 1,268,000	\$ -	\$ 1,268,000	\$ 1,268,000
060	BENEFITS	\$ 8,848,718	\$ 13,471,217	\$ 14,458,525	\$ -	\$ 14,458,525	\$ 14,368,259	\$ 15,257,991	\$ -	\$ 15,257,991	\$ 15,158,928
061	UNEMPLOYMENT COMPENSATION	\$ 47	\$ 18,360	\$ 18,360	\$ -	\$ 18,360	\$ 18,360	\$ 18,360	\$ -	\$ 18,360	\$ 18,360
062	WORKERS COMPENSATION	\$ 441,075	\$ 238,557	\$ 468,285	\$ -	\$ 468,285	\$ 468,285	\$ 500,343	\$ -	\$ 500,343	\$ 500,343
066	EMPLOYEE TRAINING	\$ 1,545	\$ 20,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
070	IN STATE TRAVEL REIMBURSEMEN	\$ 5,114	\$ 9,050	\$ 9,050	\$ -	\$ 9,050	\$ 9,050	\$ 9,050	\$ -	\$ 9,050	\$ 9,050
080	OUT OF STATE TRAVEL REIMB	\$ 4,024	\$ 7,400	\$ 7,400	\$ -	\$ 7,400	\$ 7,400	\$ 7,400	\$ -	\$ 7,400	\$ 7,400
100	PRESCRIPTION DRUG EXPENSES	\$ 643,869	\$ 800,000	\$ 1,170,000	\$ -	\$ 1,170,000	\$ 1,170,000	\$ 1,170,000	\$ -	\$ 1,170,000	\$ 1,170,000
101	MEDICAL PAYMENTS TO PROVIDER	\$ 588,317	\$ 1,407,559	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000
103	CONTRACTS FOR OP SERVICES	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211	CATASTROPHIC CASUALTY INS	\$ 8,036	\$ 8,887	\$ 9,835	\$ -	\$ 9,835	\$ 9,835	\$ 10,736	\$ -	\$ 10,736	\$ 10,736
	<b>Total Expense</b>	<b>\$ 34,216,068</b>	<b>\$ 46,202,724</b>	<b>\$ 51,008,556</b>	<b>\$ 462</b>	<b>\$ 51,009,018</b>	<b>\$ 50,918,278</b>	<b>\$ 52,556,274</b>	<b>\$ 250</b>	<b>\$ 52,556,524</b>	<b>\$ 52,457,195</b>
000	Federal Funds	\$ 9,340,532	\$ 13,769,066	\$ 15,767,902	\$ (1)	\$ 15,767,902	\$ 15,740,650	\$ 16,286,886	\$ -	\$ 16,286,886	\$ 16,256,977
	Other Funds	\$ 5,919,643	\$ 11,026,437	\$ 12,447,984	\$ -	\$ 12,447,984	\$ 12,425,622	\$ 12,856,938	\$ -	\$ 12,856,938	\$ 12,832,396
	General Funds	\$ 18,955,894	\$ 21,407,221	\$ 22,792,670	\$ 462	\$ 22,793,132	\$ 22,752,006	\$ 23,412,450	\$ 250	\$ 23,412,700	\$ 23,367,822
	<b>Total Revenue</b>	<b>\$ 34,216,068</b>	<b>\$ 46,202,724</b>	<b>\$ 51,008,556</b>	<b>\$ 462</b>	<b>\$ 51,009,018</b>	<b>\$ 50,918,278</b>	<b>\$ 52,556,274</b>	<b>\$ 250</b>	<b>\$ 52,556,524</b>	<b>\$ 52,457,195</b>
	Perm Classified	383	383	383	-	383	383	383	-	383	383
	Unclassified	1	1	1	-	1	1	1	-	1	1
	Total Positions	384	384	384	-	384	384	384	-	384	384



# SFY 26-27 HB2

## Statutory Language Request



NHVVH is requesting the House to add the language below to HB2 for SFY26-27, which is reflective of the Laws of 2021, Chapter 91:121.

*New Hampshire Veterans' Home; Transfer Between and Among Accounts and Classes. Notwithstanding any provision of law to the contrary, for the biennium ending June 30, 2027, the commandant of the New Hampshire veterans' home is authorized to transfer funds between and among all accounting units and expenditure classes within the home and to create accounting units and expenditure classes as required and as the commandant deems necessary and appropriate to address present or projected budget deficits, or to respond to changes in federal law, regulations, or programs, and otherwise as necessary for the efficient management of the home, including funding of unfunded positions, provided that if a transfer does not include new accounting units or expenditure classes, only such transfers of \$100,000 or more shall require prior approval of the fiscal committee of the general court and the governor and council. The New Hampshire veterans' home shall be exempt from RSA 9:17-a, I and RSA 9:17-c, subject to approval by the fiscal committee of the general court of any transfer of appropriations from permanent personal services or employee benefits to any other use or purpose.*



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 the Governor's Office and this Committee, the Veterans Home will be able to continue in this tradition.

Respectfully submitted: Kimberly M. MacKay, Commandant



# Questions?

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