
AGENCY OVERVIEW**Date:** 01/13/2011**313 Veterans Home****Time:** 11:03:19

Statutory Authority

North Dakota Century Code Chapters 54-44.6, 54-46, 54-46.1, and 54-59.

Agency Description

Located on 90 acres of land in the picturesque Sheyenne River Valley in Lisbon, ND, the North Dakota Veterans Home stands as a tribute to North Dakota citizens who answered their country's call to duty. Since 1893, the Veterans Home has been serving the veterans and their spouses in North Dakota.

The new Veterans Home has 52 skilled beds and 98 basic care beds. The skilled unit provides round the clock nursing care for residents who need ongoing nursing supervision and/or assistance with activities of daily living. The basic care unit provides care to veterans as long as they are ambulatory and able to care for their own personal needs. The basic care unit does have a nurse available for emergency care 24 hours a day.

Agency Mission Statement

The mission of the North Dakota Veterans Home is to enhance the health and independence of the body, mind, and spirit of each veteran that has been entrusted to our care

Agency Performance Measures

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

Major Accomplishments

1. Provided a home for veterans when they had no other place to go.
2. Developed standards of care where residents age in place.
3. Completed a State Home construction grant application that allocated \$14.7 million of federal funds to build a new veterans home.
4. Implemented legislative intent by building a replacement veterans home using current industry standards for the State of North Dakota.
5. Improved the quality of life for veterans by building a new facility in the household/neighborhood design with private rooms that will allow residents more dignity and privacy.

Future Critical Issues

This budget has been one of the most difficult budgets our agency has had to prepare as we are budgeting costs for a new building that we have yet to occupy. We feel very confident that the budget for salaries and benefits is accurate. The biggest unknown is our operating costs. Without historical data to base our budget on we have to rely on estimates given to us by our engineers and consultants.

Another area of concern is the ability to attract and retain competent nursing staff. The nationwide nursing shortage and the strong demand for nursing staff in the Lisbon area make it very difficult to attract and retain employees. We need to be able to remain very competitive with wages and benefits in order to retain our nursing staff. When we are unable to staff our nursing shifts, we must rely upon contract nursing agencies to provide staff. The costs for contract nursing are about double that of a regular employee.

REQUEST SUMMARY313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Administration	1,543,665	1,776,265	115,161	1,891,426	0
Plant Operations	1,636,606	1,725,532	451,226	2,176,758	451,736
New Veterans Home	4,206,173	34,000,295	(33,693,295)	307,000	25,000
Dietary	1,831,324	2,289,629	(576,576)	1,713,053	0
Nursing Services	5,428,521	7,100,628	3,479,055	10,579,683	57,600
Resident Services	386,852	541,279	(428,126)	113,153	0
Social Services	522,243	724,096	207,079	931,175	0
Housekeeping	755,304	941,427	(480,164)	461,263	0
Laundry	150,781	213,495	33,470	246,965	0
Pharmacy	892,825	1,258,759	435,697	1,694,456	240,000
2009 Flood Expenses	67,136	862,574	(862,574)	0	0
Total Major Program	17,421,430	51,433,979	(31,319,047)	20,114,932	774,336
By Line Item					
Salaries and Wages	8,708,798	11,630,756	1,575,127	13,205,883	0
Operating Expenses	3,867,782	4,561,857	1,520,192	6,082,049	(72,164)
Capital Assets	298,725	259,906	260,094	520,000	821,500
Life Safety Improvements	202,525	0	0	0	0
New Veterans Home	4,206,173	27,921,467	(27,614,467)	307,000	25,000
2009 Flood Expenses	137,427	862,574	(862,574)	0	0
Federal Stimulus Funds	0	3,158,005	(3,158,005)	0	0
Contingent Appropriation - Ln 55	0	3,039,414	(3,039,414)	0	0
Total Line Items	17,421,430	51,433,979	(31,319,047)	20,114,932	774,336
By Funding Source					
General Fund	4,159,299	16,843,623	(11,851,483)	4,992,140	774,336
Federal Funds	0	17,842,187	(17,842,187)	0	0
Special Funds	13,262,131	16,748,169	(1,625,377)	15,122,792	0
Total Funding Source	17,421,430	51,433,979	(31,319,047)	20,114,932	774,336
Total FTE	92.37	120.72	0.00	120.72	0.00

REQUEST DETAIL313 Veterans Home
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	5,256,483	6,834,071	1,066,301	7,900,372	0
Salaries - Other	136,488	295,325	(94,125)	201,200	0
Temporary Salaries	490,080	538,000	(100,500)	437,500	0
Overtime	212,944	307,838	(62,337)	245,501	0
Fringe Benefits	2,612,803	3,655,522	765,788	4,421,310	0
Total	8,708,798	11,630,756	1,575,127	13,205,883	0
Salaries and Wages					
General Fund	2,394,600	3,660,244	(188,855)	3,471,389	0
Federal Funds	0	0	0	0	0
Special Funds	6,314,198	7,970,512	1,763,982	9,734,494	0
Total	8,708,798	11,630,756	1,575,127	13,205,883	0
Operating Expenses					
Travel	194,396	163,100	19,300	182,400	0
Supplies - IT Software	13,422	15,620	7,880	23,500	0
Supply/Material-Professional	72,069	129,950	(10,200)	119,750	0
Food and Clothing	667,970	887,774	277,226	1,165,000	0
Bldg, Ground, Maintenance	144,108	183,500	3,000	186,500	0
Miscellaneous Supplies	98,749	121,650	25,350	147,000	0
Office Supplies	52,531	67,250	(550)	66,700	0
Postage	9,777	10,550	700	11,250	0
Printing	1,486	5,700	1,300	7,000	0
IT Equip Under \$5,000	35,146	43,500	(8,000)	35,500	0
Other Equip Under \$5,000	130,828	86,955	(12,530)	74,425	0
Office Equip & Furn Supplies	4,895	4,250	(750)	3,500	0
Utilities	591,259	701,950	402,124	1,104,074	(149,764)
Insurance	20,513	29,400	8,000	37,400	0
Rentals/Leases-Equip & Other	6,854	15,000	0	15,000	0
Rentals/Leases - Bldg/Land	4,505	6,000	0	6,000	0
Repairs	56,735	84,500	(10,000)	74,500	0
IT - Data Processing	70,725	124,900	(4,100)	120,800	0
IT - Communications	107,645	89,208	(31,208)	58,000	0
IT Contractual Srvcs and Rprs	29,777	63,100	33,900	97,000	57,600
Professional Development	45,437	54,700	22,000	76,700	0
Operating Fees and Services	22,479	28,250	5,750	34,000	0
Fees - Professional Services	603,057	453,500	332,000	785,500	20,000
Medical, Dental and Optical	883,419	1,191,550	459,000	1,650,550	0
Total	3,867,782	4,561,857	1,520,192	6,082,049	(72,164)

REQUEST DETAIL313 Veterans Home
Biennium: 2011-2013

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Time: 11:03:19

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
General Fund	1,485,683	1,519,531	1,220	1,520,751	(72,164)
Federal Funds	0	0	0	0	0
Special Funds	2,382,099	3,042,326	1,518,972	4,561,298	0
Total	3,867,782	4,561,857	1,520,192	6,082,049	(72,164)
Capital Assets					
Land and Buildings	0	0	6,000	6,000	450,000
Other Capital Payments	247,851	0	403,000	403,000	0
Extraordinary Repairs	3,560	0	28,000	28,000	131,500
Equipment Over \$5000	47,314	143,709	(74,309)	69,400	240,000
Motor Vehicles	0	17,797	(17,797)	0	0
IT Equip/Sftware Over \$5000	0	98,400	(84,800)	13,600	0
Total	298,725	259,906	260,094	520,000	821,500
Capital Assets					
General Fund	29,546	239,355	(239,355)	0	821,500
Federal Funds	0	0	0	0	0
Special Funds	269,179	20,551	499,449	520,000	0
Total	298,725	259,906	260,094	520,000	821,500
Life Safety Improvements					
Bldg, Ground, Maintenance	3,862	0	0	0	0
Rentals/Leases-Equip & Other	415	0	0	0	0
Repairs	59,627	0	0	0	0
Fees - Professional Services	111,983	0	0	0	0
Extraordinary Repairs	26,638	0	0	0	0
Total	202,525	0	0	0	0
Life Safety Improvements					
General Fund	160,112	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	42,413	0	0	0	0
Total	202,525	0	0	0	0
New Veterans Home					
Temporary Salaries	0	82,080	(82,080)	0	0
Fringe Benefits	0	8,008	(8,008)	0	0

REQUEST DETAIL313 Veterans Home
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Time: 11:03:19

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Land and Buildings	4,206,173	27,831,379	(27,831,379)	0	0
Extraordinary Repairs	0	0	307,000	307,000	25,000
Total	4,206,173	27,921,467	(27,614,467)	307,000	25,000

New Veterans Home

General Fund	89,358	8,385,079	(8,385,079)	0	25,000
Federal Funds	0	14,684,182	(14,684,182)	0	0
Special Funds	4,116,815	4,852,206	(4,545,206)	307,000	0
Total	4,206,173	27,921,467	(27,614,467)	307,000	25,000

2009 Flood Expenses

Salaries - Permanent	52,936	0	0	0	0
Temporary Salaries	730	0	0	0	0
Fringe Benefits	16,625	0	0	0	0
Travel	57,828	11,476	(11,476)	0	0
Bldg, Ground, Maintenance	6,465	2,550	(2,550)	0	0
Postage	82	0	0	0	0
Rentals/Leases-Equip & Other	200	250	(250)	0	0
Repairs	0	1,300	(1,300)	0	0
Operating Fees and Services	0	845,191	(845,191)	0	0
Fees - Professional Services	2,561	1,807	(1,807)	0	0
Total	137,427	862,574	(862,574)	0	0

2009 Flood Expenses

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	137,427	862,574	(862,574)	0	0
Total	137,427	862,574	(862,574)	0	0

Federal Stimulus Funds

Land and Buildings	0	3,039,414	(3,039,414)	0	0
Equipment Over \$5000	0	20,191	(20,191)	0	0
IT Equip/Sftware Over \$5000	0	98,400	(98,400)	0	0
Total	0	3,158,005	(3,158,005)	0	0

Federal Stimulus Funds

General Fund	0	0	0	0	0
Federal Funds	0	3,158,005	(3,158,005)	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	0	3,158,005	(3,158,005)	0	0
Contingent Appropriation - Ln 55					
Land and Buildings	0	3,039,414	(3,039,414)	0	0
Total	0	3,039,414	(3,039,414)	0	0
Contingent Appropriation - Ln 55					
General Fund	0	3,039,414	(3,039,414)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	3,039,414	(3,039,414)	0	0
Funding Sources					
General Fund	4,159,299	16,843,623	(11,851,483)	4,992,140	774,336
Federal Funds	0	17,842,187	(17,842,187)	0	0
Special Funds	13,262,131	16,748,169	(1,625,377)	15,122,792	0
Total Funding Sources	17,421,430	51,433,979	(31,319,047)	20,114,932	774,336

CHANGE PACKAGE SUMMARY

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 Computer server		0.00	0	0	13,600	13,600
A-B 23 Manlift		0.00	0	0	12,000	12,000
A-B 24 Resistance weight machine		0.00	0	0	10,000	10,000
A-B 25 Precor Treadmill		0.00	0	0	6,000	6,000
A-B 26 Balance Trainer		0.00	0	0	8,900	8,900
A-B 27 Recumbent cross trainer		0.00	0	0	6,500	6,500
A-B 28 Siding & shingles for 3 stall garage		0.00	0	0	7,000	7,000
A-B 29 Heating system for Administrator's residence		0.00	0	0	21,000	21,000
A-B 31 Street lighting		0.00	0	0	55,000	55,000
A-B 32 Irrigation system for new site		0.00	0	0	187,000	187,000
A-B 38 Heated storage area		0.00	0	0	6,000	6,000
A-E 1 Remove prior biennium flood expenditures		0.00	0	0	(862,574)	(862,574)
A-E 2 Remove prior biennium new building expenditures		0.00	(8,294,991)	(14,684,182)	(4,852,206)	(27,831,379)
A-E 4 Remove prior biennium one-time for electronic he		0.00	(98,400)	0	0	(98,400)
A-E 5 Remove prior biennium federal funded projects		0.00	0	(3,158,005)	0	(3,158,005)
A-E 6 Remove prior biennium geothermal funding		0.00	(3,039,414)	0	0	(3,039,414)
Total One Time Budget Changes		0.00	(11,432,805)	(17,842,187)	(5,381,780)	(34,656,772)
Ongoing Budget Changes						
A-A 1 ITD decrease		0.00	0	0	(4,100)	(4,100)
A-A 10 Decrease in expenses		0.00	0	0	(58,500)	(58,500)
A-A 11 Increase due to additional residents		0.00	0	0	764,326	764,326
A-A 12 Dues & professional development		0.00	0	0	21,000	21,000
A-A 13 Equipment decrease		0.00	(6,660)	0	(33,020)	(39,680)
A-A 14 Professional service fees		0.00	0	0	317,000	317,000
A-A 15 Tuition reimbursement		0.00	0	0	1,000	1,000
A-A 16 Housekeeping increase		0.00	0	0	32,000	32,000

CHANGE PACKAGE SUMMARY

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-A 17 Equipment increase		0.00	0	0	24,900	24,900
A-A 18 Utilities decrease		0.00	0	0	(26,950)	(26,950)
A-A 2 ITD telephone decrease		0.00	0	0	(31,208)	(31,208)
A-A 20 IT - software for pharmacy		0.00	7,880	0	0	7,880
A-A 21 Bond & Interest payments		0.00	0	0	403,000	403,000
A-A 22 Lawnmowers		0.00	0	0	26,000	26,000
A-A 3 Increase in travel costs		0.00	0	0	19,300	19,300
A-A 30 Mill, overlay and new road		0.00	0	0	65,000	65,000
A-A 38 Transfer carts for pharmacy		0.00	0	0	2,000	2,000
A-A 39 Operating Fees & Services		0.00	0	0	6,500	6,500
A-A 4 IT Contractual Services increase		0.00	0	0	31,900	31,900
A-A 40 Postage		0.00	0	0	700	700
A-A 41 E-maintenance software		0.00	0	0	2,000	2,000
A-A 5 IT equipment under \$5,000		0.00	0	0	(8,000)	(8,000)
A-A 6 Professional service fees		0.00	0	0	20,000	20,000
A-A 7 Insurance		0.00	0	0	8,000	8,000
A-A 8 Printing		0.00	0	0	1,050	1,050
A-A 9 Utilities		0.00	0	0	429,074	429,074
A-F 5 Remove prior biennium capital assets		0.00	(140,955)	0	(20,551)	(161,506)
Base Payroll Change		0.00	(278,943)	0	1,763,982	1,485,039
Total Ongoing Budget Changes		0.00	(418,678)	0	3,756,403	3,337,725
Total Base Budget Changes		0.00	(11,851,483)	(17,842,187)	(1,625,377)	(31,319,047)

Optional Budget Changes

One Time Optional Changes

A-D 33 Repair existing irrigation system	6	0.00	55,000	0	0	55,000
A-D 34 Medication management system	7	0.00	297,600	0	0	297,600
A-D 35 Landscaping for new veterans home	7	0.00	25,000	0	0	25,000

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Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 36 Reshape and grade oxbow	8	0.00	76,500	0	0	76,500
A-D 37 Administrator's Residence	9	0.00	470,000	0	0	470,000
Total One Time Optional Changes		0.00	924,100	0	0	924,100
Total Optional Budget Changes		0.00	924,100	0	0	924,100
<u>Optional Savings Changes</u>						
A-G 1 Optional 3% Savings	1	0.00	(149,764)	0	0	(149,764)
Total Optional Savings Changes		0.00	(149,764)	0	0	(149,764)

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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ITD decrease

Decrease in ITD data processing funding. budget was calculated by multiplying the number of connections and services we will have in the new building times the new ITD rates for the 2011-2013 biennium. This also includes funding to upgrade our networking from 100 megabit per second to 1 gigabit per second.

Change Group: A	Change Type: A	Change No: 2	Priority: 1
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ITD telephone decrease

Decrease in rates due to third party telephone system.

Change Group: A	Change Type: A	Change No: 3	Priority: 1
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Increase in travel costs

Increase in travel due to board travel, continuing education, and increased hotel and mileage rates from last biennium.

Change Group: A	Change Type: A	Change No: 4	Priority: 1
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IT Contractual Services increase

This includes yearly service and maintenance agreements for the new electronic health records system (EHRS), dietmaster, time trak and ITD fees for website changes. Increase mainly due to service agreement for new EHR system.

Change Group: A	Change Type: A	Change No: 5	Priority: 1
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IT equipment under \$5,000

This project will replace half of the Veterans Home workstations. Each workstation will consist of a desktop workstation with Windows and Office, a LCD monitor with a built in privacy filter as required for HIPPA and a small printer. Each workstation will also have a HIPPA compliant dictation system.

Change Group: A	Change Type: A	Change No: 6	Priority: 1
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Professional service fees

Professional service fees for administration are for attorney fees, audit fees and computer consultant fees. Increase in funding due to rate increases.

Change Group: A	Change Type: A	Change No: 7	Priority: 1
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Insurance

Increase related to State Fire & tornado coverage for the new veterans home.

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Change Group: A	Change Type: A	Change No: 8	Priority: 1
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Printing

Printing fees to include brochures and other publications for the veterans home. We will have an increased need for materials due to the new facility.

Change Group: A	Change Type: A	Change No: 9	Priority: 1
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Utilities

Increase attributed to additional electrical, garbage, sewer and water fees for the new facility due to increase in residents and increase in size of facility.

Change Group: A	Change Type: A	Change No: 10	Priority: 1
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Decrease in expenses

Anticipated decrease in expenses for the 2011-2013 biennium. Expect decreases in maintenance repairs due to the new building, laundry building & grounds (repairs) due to new laundry equipment in the new building, housekeeping professional supplies and materials as chemical costs are less than anticipated.

Change Group: A	Change Type: A	Change No: 11	Priority: 1
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Increase due to additional residents

Increase in costs expected from anticipated 30% increase in residents. The major supply increases are for food, medications, medical supplies, primary care medical expenses and incontinent briefs.

Change Group: A	Change Type: A	Change No: 12	Priority: 1
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Dues & professional development

Additional funding needed due to additional training and testing requirements for staff, including serve safe and C.N.A. training. The switch to universal workers requires more staff to be trained and tested.

Change Group: A	Change Type: A	Change No: 13	Priority: 1
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Equipment decrease

Decrease in equipment needs for the 2011-2013 biennium. Budget was higher for the 09-11 biennium as we were purchasing equipment items for the new building. The equipment needs were less for the 11-13 biennium.

Change Group: A	Change Type: A	Change No: 14	Priority: 1
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Professional service fees

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Additional funding needed to cover the costs of primary care and other medical care for the increased number of residents. Professional service fees cover the costs of medical appointments, labs, x-rays, doctors and therapists for all veteran residents.

Change Group: A	Change Type: A	Change No: 15	Priority: 1
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Tuition reimbursement

Increase needed to fund tuition reimbursement for staff person pursuing a degree in social work.

Change Group: A	Change Type: A	Change No: 16	Priority: 1
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Housekeeping increase

Increase in supply costs due to increased supplies needed and change to microfiber cleaning equipment. Microfiber cleaning equipment helps to reduce infection control issues.

Change Group: A	Change Type: A	Change No: 17	Priority: 1
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Equipment increase

Increased need for additional housekeeping equipment due to size and set up of new facility.

Change Group: A	Change Type: A	Change No: 18	Priority: 1
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Utilities decrease

New laundry facility is all electric with no seperate meter.

Change Group: A	Change Type: A	Change No: 19	Priority: 1
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Increase for linens

Additional funding needed for bed linens, pillows and towels for the increase in residents in the new facility.

Change Group: A	Change Type: A	Change No: 20	Priority: 1
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IT - software for pharmacy

Funding for pharmacy software upgrade.

Change Group: A	Change Type: A	Change No: 21	Priority: 1
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Bond & Interest payments

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Bond & interest payments for the \$2.5 million bond issue for the new veterans home.

Change Group: A	Change Type: A	Change No: 22	Priority: 2
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Lawnmowers - 2 29hp zero turn lawnmowers

Funding would purchase two 29hp zero turn lawnmowers to replace existing 2003 and 2004 mowers. The 2003 and 2004 mowers will have over 2,000 hours on them by July 2011. With completion of the new veterans home we will have additional acreage to mow.

Change Group: A	Change Type: A	Change No: 30	Priority: 3
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Mill, overlay and new road

Funding would cover repair and maintenance of the present road from the new home entrance to the city street. and to put eight inches of asphalt on the back truck route road which is currently gravel.

Change Group: A	Change Type: A	Change No: 38	Priority: 1
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Transfer carts for pharmacy

Additional medication transfer carts needed for new facility. Funding will not be needed if we purchase the new medication dispensing system.

Change Group: A	Change Type: A	Change No: 39	Priority: 1
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Operating Fees & Services

Increase due to job advertising, employee background checks and nursing licensing requirements.

Change Group: A	Change Type: A	Change No: 40	Priority: 1
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Postage

Increase in the number of veterans home newsletters mailed out.

Change Group: A	Change Type: A	Change No: 41	Priority: 1
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E-maintenance software

E-maintenance software to aid in safety, preventative maintenance and inventory control.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Computer server

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Funding for new server to replace existing computer server that is over 7 year old. Our current backup server does not have the capacity to fully backup the current main server. This replacement will maintain NDVH computer hardware at current standards.

Change Group: A	Change Type: B	Change No: 23	Priority: 3
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Manlift

Funding would purchase a used 35' self-propelled, articulating boom to be used for maintenance of street lighting and trimming of hazardous tree limbs.

Change Group: A	Change Type: B	Change No: 24	Priority: 4
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Resistance weight machine

Funding will be used to purchase a resistance weight machine for the PT/OT room.

Change Group: A	Change Type: B	Change No: 25	Priority: 5
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Precor Treadmill

Treadmill for the PT/OT room.

Change Group: A	Change Type: B	Change No: 26	Priority: 6
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Balance Trainer

Balance trainer for the PT/OT room. Studies show that strengthening and balance training exercises are able to improve balance and reduce the frequency and consequences of falls. This equipment should improve balance, reduce falls and pay for itself through reduced injury expense.

Change Group: A	Change Type: B	Change No: 27	Priority: 7
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Recumbent cross trainer

Recumbent cross trainer for PT/OT room.

Change Group: A	Change Type: B	Change No: 28	Priority: 1
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Siding & shingles for 3 stall garage

Funding would buy the supplies to replace the original shingles and siding on the 3-stall garage built in 1995. Our maintenance department will supply the labor.

Change Group: A	Change Type: B	Change No: 29	Priority: 2
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Heating system for Administrator's residence

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Funding would be to install a high efficiency gas hot water boiler in the Administrator's residence, which will lose it's current heat source when we move out of the current veterans home. Our maintenance department will provide all the wiring for the new heating system.

Change Group: A	Change Type: B	Change No: 31	Priority: 4
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Street lighting

Funding would allow us to put in 18 poles of 250 watt metal halide lighting around the new veterans home to the east entrance.

Change Group: A	Change Type: B	Change No: 32	Priority: 5
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Irrigation system for new site

Funding needed to install a new irrigation system around the outside perimeter of the new veterans home.

Change Group: A	Change Type: B	Change No: 38	Priority: 9
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Heated storage area

Funding to purchase the supplies to construct a heated storage/work area in the new maintenance shop located behind the new veterans home.

Change Group: A	Change Type: D	Change No: 33	Priority: 6
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Repair existing irrigation system

Funding needed to pay for repairs to the existing irrigation system. We received \$29,475 from FEMA to repair damage to the irrigation system during the 2009 flood. Due to the unavailability of replacement parts, we would have to replace most of the existing system.

Change Group: A	Change Type: D	Change No: 34	Priority: 7
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Medication management system

Funding would be used to purchase an automated remote dispensing unit for medications. Costs include purchase of system and yearly maintenance fees. This system will pay for itself in saved labor costs, elimination of medication waste and elimination of costly medication errors.

Change Group: A	Change Type: D	Change No: 35	Priority: 7
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Landscaping for new veterans home

Additional funding is needed to complete the landscaping work around the new veterans home. The \$70,000 approved by the legislature in the 2009-2011 biennium is not enough to purchase all the trees, shrubs and labor to complete the job.

Change Group: A	Change Type: D	Change No: 36	Priority: 8
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Reshape and grade oxbow

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

The drainage from the new veterans home site enters the oxbow area and is unable to drain properly allowing the water to pool and become stagnate. Funding would reshape and grade the oxbow to eliminate standing water.

Change Group: A	Change Type: D	Change No: 37	Priority: 9
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Administrator's Residence

Construction of new Administrator's residence and demolition of old residence.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove prior biennium flood expenditures

Remove prior biennium flood expenses

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove prior biennium new building expenditures

Remove prior biennium new building expenses

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove prior biennium one-time for owners rep.

Remove prior biennium one-time expenses for owners representative

Change Group: A	Change Type: E	Change No: 4	Priority: 1
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Remove prior biennium one-time for electronic health records system

Remove prior biennium one-time for EHR system

Change Group: A	Change Type: E	Change No: 5	Priority: 1
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Remove prior biennium federal funded projects

Remove prior biennium federally funded stimulus projects.

Change Group: A	Change Type: E	Change No: 6	Priority: 1
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Remove prior biennium geothermal funding

Remove prior biennium General fund funding for geothermal system.

BUDGET CHANGES NARRATIVE

313 Veterans Home

Bill#: HB1007

Date: 01/13/2011

Time: 11:03:19

Change Group: A	Change Type: F	Change No: 5	Priority: 1
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Remove prior biennium capital assets

Remove prior biennium capital assets

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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Optional 3% Savings - Identified optional 3% savings

It is very difficult to identify a 3% cost savings when we are required to provide care to the residents of the home and there are so many unknowns with operating a new facility that we do not even occupy. The only area we can identify a potential savings is in utilities as we feel that the engineers may have overstated the costs to operate the geothermal system.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Reduce Utilities

Reduces \$149,764 general funding for utilities. Projected costs for geothermal heating system significantly higher than originally represented.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Housing Allowance for Administrator

Provides \$20,000 housing allowance to the administrator. Destruction of existing veterans home building will eliminate the heating source for the residence. Significant repairs are needed at the residence, making it more cost effective to relocate the administrator and provide a housing allowance. Funding authority is provided from special funds removed to eliminate the new heating system, for the residence, included in the base budget.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Remove Funding for Residence Heating System

Removes special funding for heating system at existing administrator's residence.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Repair Irrigation System

Approves funding to repair irrigation system damage resulting from flooding. FEMA reimbursed \$29,475 to repair irrigation system, however replacement parts were unavailable due to age of system, requiring most of the existing system to be replaced. Includes \$55,000 from the general fund.

Change Group: R	Change Type: B	Change No: 2	Priority:
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New Home Landscaping

BUDGET CHANGES NARRATIVE**313 Veterans Home****Bill#: HB1007****Date:** 01/13/2011**Time:** 11:03:19

Provides additional \$25,000 to complete landscaping around the new building. The original appropriation of \$70,000 is not sufficient to complete the project.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Reshape and Grade Oxbow

Approves \$75,000 to reshape and grade the oxbow to enable better drainage. The water draining away from the building is pooling in the oxbow area. Funds \$30,000 from Land Department distributions, which will be higher than the amount included as revenue in the special fund statement. \$46,500 is from the general fund