

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** Administration**Reporting level:** 00-313-100-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

The administration department processes payroll monthly for over 120 employees, handles bills for Medicare, Medicaid, and other insurance for 38 skilled residents, processes over 115 statements monthly for resident rent, processes around 90 statements monthly for resident trust accounts, handles transactions daily (Monday-Friday) for over 90 trust accounts and 17 custodial funds and is fiduciary for 11 residents of the Veterans Home.

Explanation of Program Costs

Program costs for the administration department include salaries and benefits for administrative staff and facility expenses for insurance, legal fees, auditing fees, postage, office supplies, information technology, telephone, data processing, employee drug testing, and resident background checks.

Program Goals and Objectives

The goals and objectives of the Administration department are to facilitate the management of the facility by carrying out the functions of the Veterans Home outlined in Chapter 37-15 of the North Dakota Century Code; to collect all revenues and pay all expenditures necessary for the operation of the Home; to oversee all departments in the Veterans Home; to work with the Governing Board and the Veterans Affairs Administrative Committee concerning the operation of the Home; to prepare and submit all reports to the appropriate agencies or individuals; to provide administrative assistance to residents and staff; and to ensure the collection of all rent accounts by filing medical claims for payment and following policy regarding the collection of accounts.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	506,820	585,887	989	586,876	0
Salaries - Other	2,572	300	200	500	0
Temporary Salaries	7,828	0	0	0	0
Overtime	28,175	30,000	(10,000)	20,000	0
Fringe Benefits	196,336	222,886	6,314	229,200	0
Total	741,731	839,073	(2,497)	836,576	0
Salaries and Wages					
General Fund	260,669	133,490	(221)	133,269	0
Federal Funds	0	0	0	0	0
Special Funds	481,062	705,583	(2,276)	703,307	0
Total	741,731	839,073	(2,497)	836,576	0
Operating Expenses					
Travel	47,655	30,000	10,000	40,000	0
Supplies - IT Software	4,861	6,500	0	6,500	0
Supply/Material-Professional	2,686	2,500	0	2,500	0
Food and Clothing	82	0	0	0	0
Bldg, Ground, Maintenance	654	1,500	0	1,500	0
Miscellaneous Supplies	1,007	5,500	0	5,500	0
Office Supplies	44,698	56,000	0	56,000	0
Postage	8,876	9,000	0	9,000	0
Printing	1,106	5,450	1,050	6,500	0
IT Equip Under \$5,000	35,146	43,500	(8,000)	35,500	0
Other Equip Under \$5,000	2,923	500	(500)	0	0
Office Equip & Furn Supplies	2,370	2,500	0	2,500	0
Insurance	18,210	25,900	8,000	33,900	0
Rentals/Leases-Equip & Other	5,208	7,000	0	7,000	0
Rentals/Leases - Bldg/Land	75	0	0	0	0
Repairs	5,704	4,000	0	4,000	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 Svcs and Rprs	29,777	61,100	31,900	93,000	0
Professional Development	19,276	21,000	0	21,000	0
Operating Fees and Services	9,627	10,000	0	10,000	0
Fees - Professional Services	130,362	105,000	20,000	125,000	0
Medical, Dental and Optical	0	50	0	50	0
Total	548,673	611,108	27,142	638,250	0

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Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
General Fund	190,829	297,564	0	297,564	0
Federal Funds	0	0	0	0	0
Special Funds	357,844	313,544	27,142	340,686	0
Total	548,673	611,108	27,142	638,250	0
Capital Assets					
Other Capital Payments	247,851	0	403,000	403,000	0
Equipment Over \$5000	0	129,284	(129,284)	0	0
IT Equip/Sftware Over \$5000	0	98,400	(84,800)	13,600	0
Total	247,851	227,684	188,916	416,600	0
Capital Assets					
General Fund	6,023	227,684	(227,684)	0	0
Federal Funds	0	0	0	0	0
Special Funds	241,828	0	416,600	416,600	0
Total	247,851	227,684	188,916	416,600	0
2009 Flood Expenses					
Salaries - Permanent	4,330	0	0	0	0
Fringe Benefits	1,080	0	0	0	0
Total	5,410	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	5,410	0	0	0	0
Total	5,410	0	0	0	0
Federal Stimulus Funds					
IT Equip/Sftware Over \$5000	0	98,400	0	0	0
Total	0	98,400	0	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	98,400	(98,400)	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Administration		Reporting Level: 00-313-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	0	98,400	0	0	0
Total Expenditures	1,543,665	1,776,265	115,161	1,891,426	0
Funding Sources					
General Fund					
Total	457,521	658,738	(227,905)	430,833	0
Federal Funds					
H128 Federal Grant Funds	0	98,400	(98,400)	0	0
Total	0	98,400	(98,400)	0	0
Special Funds					
380 Soldiers Home Fund 380	1,086,144	1,019,127	441,466	1,460,593	0
Total	1,086,144	1,019,127	441,466	1,460,593	0
Total Funding Sources	1,543,665	1,776,265	115,161	1,891,426	0
FTE Employees	5.65	6.00	0.00	6.00	0.00

CHANGE PACKAGE DETAIL313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Administration			Reporting Level: 00-313-100-00-00-00-00000000			
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-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	(98,400)	0	(98,400)
Total One Time Budget Changes		0.00	(98,400)	(98,400)	13,600	(183,200)
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	(500)	(500)
A-A 2 ITD telephone decrease		0.00	0	0	(31,208)	(31,208)
A-A 21 Bond & Interest payments		0.00	0	0	403,000	403,000
A-A 3 Increase in travel costs		0.00	0	0	10,000	10,000
A-A 4 IT Contractual Services increase		0.00	0	0	31,900	31,900
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-F 5 Remove prior biennium capital assets		0.00	(129,284)	0	0	(129,284)
Base Payroll Change		0.00	(221)	0	(2,276)	(2,497)
Total Ongoing Budget Changes		0.00	(129,505)	0	427,866	298,361
Total Base Budget Changes		0.00	(227,905)	(98,400)	441,466	115,161

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** Plant Operations**Reporting level:** 00-313-200-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

The maintenance department completes around 1,000 work orders per year and mows and maintains 40 acres of property located on the grounds at the Veterans Home.

Explanation of Program Costs

Maintenance department costs include salaries and benefits, resident worker wages, utilities, equipment and repairs for the facility, motor pool charges, infrastructure expenses and capital improvements.

Program Goals and Objectives

To keep the Veterans Home operating in the most cost effective, efficient manner and to provide a safe, well maintained facility for the residents.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	300,113	363,488	25,260	388,748	0
Salaries - Other	6,607	12,000	(4,000)	8,000	0
Temporary Salaries	71,516	92,000	(17,000)	75,000	0
Overtime	20,897	22,000	0	22,000	0
Fringe Benefits	137,942	180,256	1,130	181,386	0
Total	537,075	669,744	5,390	675,134	0
Salaries and Wages					
General Fund	48,500	311,645	363,489	675,134	0
Federal Funds	0	0	0	0	0
Special Funds	488,575	358,099	(358,099)	0	0
Total	537,075	669,744	5,390	675,134	0
Operating Expenses					
Travel	117,750	115,000	0	115,000	0
Supply/Material-Professional	139	1,000	(750)	250	0
Food and Clothing	249	500	0	500	0
Bldg, Ground, Maintenance	98,167	120,000	0	120,000	0
Miscellaneous Supplies	2,662	5,000	0	5,000	0
Office Supplies	110	0	0	0	0
Other Equip Under \$5,000	13,611	7,700	(500)	7,200	0
Utilities	562,575	675,000	429,074	1,104,074	(149,764)
Insurance	2,303	3,500	0	3,500	0
Rentals/Leases-Equip & Other	195	5,000	(2,500)	2,500	0
Rentals/Leases - Bldg/Land	4,430	6,000	0	6,000	0
Repairs	44,446	65,000	(10,000)	55,000	0
IT Contractual Svcs and Rprs	0	0	2,000	2,000	0
Professional Development	453	1,000	0	1,000	0
Operating Fees and Services	1,397	2,500	0	2,500	0
Fees - Professional Services	802	5,000	0	5,000	20,000
Medical, Dental and Optical	149	100	0	100	0
Total	849,438	1,012,300	417,324	1,429,624	(129,764)
Operating Expenses					
General Fund	351,500	143,300	0	143,300	(129,764)
Federal Funds	0	0	0	0	0
Special Funds	497,938	869,000	417,324	1,286,324	0
Total	849,438	1,012,300	417,324	1,429,624	(129,764)

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
Land and Buildings	0	0	6,000	6,000	450,000
Extraordinary Repairs	3,245	0	28,000	28,000	131,500
Equipment Over \$5000	41,288	5,500	32,500	38,000	0
Motor Vehicles	0	17,797	(17,797)	0	0
Total	44,533	23,297	48,703	72,000	581,500
Capital Assets					
General Fund	23,523	5,500	(5,500)	0	581,500
Federal Funds	0	0	0	0	0
Special Funds	21,010	17,797	54,203	72,000	0
Total	44,533	23,297	48,703	72,000	581,500
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
2009 Flood Expenses					
Salaries - Permanent	2,385	0	0	0	0
Fringe Benefits	650	0	0	0	0
Total	3,035	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	3,035	0	0	0	0
Total	3,035	0	0	0	0

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Plant Operations		Reporting Level: 00-313-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Stimulus Funds					
Equipment Over \$5000	0	20,191	(20,191)	0	0
Total	0	20,191	(20,191)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	20,191	(20,191)	0	0
Special Funds	0	0	0	0	0
Total	0	20,191	(20,191)	0	0
Total Expenditures	1,636,606	1,725,532	451,226	2,176,758	451,736
Funding Sources					
General Fund					
Total	583,635	460,445	357,989	818,434	451,736
Federal Funds					
H128 Federal Grant Funds	0	20,191	(20,191)	0	0
Total	0	20,191	(20,191)	0	0
Special Funds					
380 Soldiers Home Fund 380	1,052,971	1,244,896	113,428	1,358,324	0
Total	1,052,971	1,244,896	113,428	1,358,324	0
Total Funding Sources	1,636,606	1,725,532	451,226	2,176,758	451,736
FTE Employees	5.40	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Plant Operations			Reporting Level: 00-313-200-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 23 Manlift		0.00	0	0	12,000	12,000
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 38 Heated storage area		0.00	0	0	6,000	6,000
A-E 5 Remove prior biennium federal funded projects		0.00	0	(20,191)	0	(20,191)
Total One Time Budget Changes		0.00	0	(20,191)	46,000	25,809
Ongoing Budget Changes						
A-A 10 Decrease in expenses		0.00	0	0	(13,250)	(13,250)
A-A 13 Equipment decrease		0.00	0	0	(500)	(500)
A-A 22 Lawnmowers		0.00	0	0	26,000	26,000
A-A 41 E-maintenance software		0.00	0	0	2,000	2,000
A-A 9 Utilities		0.00	0	0	429,074	429,074
A-F 5 Remove prior biennium capital assets		0.00	(5,500)	0	(17,797)	(23,297)
Base Payroll Change		0.00	363,489	0	(358,099)	5,390
Total Ongoing Budget Changes		0.00	357,989	0	67,428	425,417
Total Base Budget Changes		0.00	357,989	(20,191)	113,428	451,226
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 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	601,500	0	0	601,500
Total Optional Budget Changes		0.00	601,500	0	0	601,500

CHANGE PACKAGE DETAIL

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Plant Operations **Reporting Level:** 00-313-200-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<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)

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** New Veterans Home**Reporting level:** 00-313-250-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures for construction of the new veterans home.

Program Statistical Data

The new facility will allow us to care for 52 skilled residents and 98 basic care residents. We should see an increase of over 40 residents, which will result in a marked increase in special fund revenue.

Explanation of Program Costs

Program costs are to complete the construction project for the new veterans home by installing an irrigation system, additional street lighting, and finishing road work around the perimeter of the facility.

Program Goals and Objectives

It is our goal to construct a 150 bed replacement facility in Lisbon, ND. The facility is being replaced due to life safety code violations cited in 2006 by the ND State Health Department and the Veterans Administration. Our goals and objectives are to build a facility that has more private rooms and showers to give the residents more dignity and privacy; build a single story structure that is easily accessible; provide more recreational and therapeutic activities for the residents; serve 30 - 35 more residents due to the private rooms; build a facility that is more efficient using ground source heat; and build a facility that will enable us to generate more revenue in future bienniums. The new building will meet the new VA initiatives for building small household/neighborhood units.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: New Veterans Home		Reporting Level: 00-313-250-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
New Veterans Home					
Temporary Salaries	0	82,080	(82,080)	0	0
Fringe Benefits	0	8,008	(8,008)	0	0
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
Federal Stimulus Funds					
Land and Buildings	0	3,039,414	(3,039,414)	0	0
Total	0	3,039,414	(3,039,414)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	3,039,414	(3,039,414)	0	0
Special Funds	0	0	0	0	0
Total	0	3,039,414	(3,039,414)	0	0
Total Expenditures	4,206,173	30,960,881	(30,653,881)	307,000	25,000
Funding Sources					
General Fund					
Total	89,358	11,424,493	(11,424,493)	0	25,000
Federal Funds					
H128 Federal Grant Funds	0	17,723,596	(17,723,596)	0	0
Total	0	17,723,596	(17,723,596)	0	0
Special Funds					
380 Soldiers Home Fund 380	4,116,815	4,852,206	(4,545,206)	307,000	0
Total	4,116,815	4,852,206	(4,545,206)	307,000	0

REQUEST DETAIL BY PROGRAM

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011
 Time: 11:25:19

Program: New Veterans Home		Reporting Level: 00-313-250-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	4,206,173	34,000,295	(33,693,295)	307,000	25,000

CHANGE PACKAGE DETAIL313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: New Veterans Home	Reporting Level: 00-313-250-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
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-E 2 Remove prior biennium new building expenditures		0.00	(8,294,991)	(14,684,182)	(4,852,206)	(27,831,379)
A-E 5 Remove prior biennium federal funded projects		0.00	0	(3,039,414)	0	(3,039,414)
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	(11,334,405)	(17,723,596)	(4,610,206)	(33,668,207)
Ongoing Budget Changes						
A-A 30 Mill, overlay and new road		0.00	0	0	65,000	65,000
Base Payroll Change		0.00	(90,088)	0	0	(90,088)
Total Ongoing Budget Changes		0.00	(90,088)	0	65,000	(25,088)
Total Base Budget Changes		0.00	(11,424,493)	(17,723,596)	(4,545,206)	(33,693,295)
Optional Budget Changes						
One Time Optional Changes						
A-D 35 Landscaping for new veterans home	7	0.00	25,000	0	0	25,000
Total One Time Optional Changes		0.00	25,000	0	0	25,000
Total Optional Budget Changes		0.00	25,000	0	0	25,000

PROGRAM NARRATIVE**313 Veterans Home****Date:** 01/13/2011**Time:** 11:25:19**Program:** Dietary**Reporting level:** 00-313-300-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

With the new veterans home we anticipate we will serve approximately 8,900 basic resident meals, 4,700 skilled resident meals and 1700 guest meals each month. On a daily basis we prepare food for 7 different diet types and 5 different texture modifications. Snacks are also served twice daily, with additional snacks being prepared for residents with medical needs.

Explanation of Program Costs

Program costs for dietary include salaries for 5 FTE and costs for food and supplies.

Program Goals and Objectives

To prepare and serve nutritious meals and snacks to the residents. Dietary also meets with residents and family members to set up meal plans according to resident tastes and physician ordered diets.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Dietary Reporting Level: 00-313-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	598,132	751,532	(456,776)	294,756	0
Salaries - Other	15,743	17,000	(16,800)	200	0
Temporary Salaries	98,871	87,500	0	87,500	0
Overtime	9,578	14,000	(12,999)	1,001	0
Fringe Benefits	368,985	482,623	(318,777)	163,846	0
Total	1,091,309	1,352,655	(805,352)	547,303	0
Salaries and Wages					
General Fund	363,002	453,855	93,448	547,303	0
Federal Funds	0	0	0	0	0
Special Funds	728,307	898,800	(898,800)	0	0
Total	1,091,309	1,352,655	(805,352)	547,303	0
Operating Expenses					
Travel	1,391	1,700	800	2,500	0
Supplies - IT Software	700	0	0	0	0
Supply/Material-Professional	20,120	30,500	9,500	40,000	0
Food and Clothing	640,677	827,274	227,726	1,055,000	0
Bldg, Ground, Maintenance	6,084	8,000	(3,000)	5,000	0
Miscellaneous Supplies	42,745	52,500	(2,500)	50,000	0
Office Supplies	44	500	(500)	0	0
Other Equip Under \$5,000	15,720	7,250	(7,250)	0	0
Office Equip & Furn Supplies	15	0	0	0	0
Repairs	3,369	5,000	0	5,000	0
Professional Development	3,055	2,500	4,500	7,000	0
Operating Fees and Services	635	1,000	0	1,000	0
Fees - Professional Services	0	500	(500)	0	0
Medical, Dental and Optical	0	250	0	250	0
Total	734,555	936,974	228,776	1,165,750	0
Operating Expenses					
General Fund	322,370	276,271	0	276,271	0
Federal Funds	0	0	0	0	0
Special Funds	412,185	660,703	228,776	889,479	0
Total	734,555	936,974	228,776	1,165,750	0
2009 Flood Expenses					
Salaries - Permanent	3,363	0	0	0	0

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Dietary		Reporting Level: 00-313-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Temporary Salaries	246	0	0	0	0
Fringe Benefits	1,851	0	0	0	0
Total	5,460	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	5,460	0	0	0	0
Total	5,460	0	0	0	0
Total Expenditures	1,831,324	2,289,629	(576,576)	1,713,053	0
Funding Sources					
General Fund					
Total	685,372	730,126	93,448	823,574	0
Special Funds					
380 Soldiers Home Fund 380	1,145,952	1,559,503	(670,024)	889,479	0
Total	1,145,952	1,559,503	(670,024)	889,479	0
Total Funding Sources	1,831,324	2,289,629	(576,576)	1,713,053	0
FTE Employees	14.90	18.00	(13.00)	5.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Dietary			Reporting Level: 00-313-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(6,500)	(6,500)
A-A 11 Increase due to additional residents		0.00	0	0	237,226	237,226
A-A 12 Dues & professional development		0.00	0	0	4,500	4,500
A-A 13 Equipment decrease		0.00	0	0	(7,250)	(7,250)
A-A 3 Increase in travel costs		0.00	0	0	800	800
Base Payroll Change		(13.00)	93,448	0	(898,800)	(805,352)
Total Ongoing Budget Changes		(13.00)	93,448	0	(670,024)	(576,576)
Total Base Budget Changes		(13.00)	93,448	0	(670,024)	(576,576)

PROGRAM NARRATIVE**313 Veterans Home****Date:** 01/13/2011**Time:** 11:25:19**Program:** Nursing Services**Reporting level:** 00-313-400-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

Basic nursing dispenses around 37,100 individual medications each month. Nurses dispense resident medications around 224 times each day and do about 35 blood sugar checks each day. Basic nursing does vital signs on all residents, some are done monthly, weekly or daily. 5-7 whirlpool baths are given each day. Doctor rounds are done weekly on Tuesdays and Thursdays and the doctor sees 14-28 residents each week.

Skilled nursing dispenses around 30,450 individual medications per month plus numerous nebulizer treatments, ointments, creams and drops. Each skilled resident receives medications 3-4 times daily. We use an average of 14 cases of briefs weekly, 43 cases of gloves monthly and 320-375 tanks of oxygen weekly.

Explanation of Program Costs

Nursing costs consist of salaries and benefits including shift pay, temporary employees and overtime; professional services for the medical services provider, medical director, psychiatrist, and physical and occupational therapists; primary care expenses for labs, x-rays and various other tests; contract nursing; medical supplies and equipment; lab supplies; stock medications; employee training and testing fees; restorative therapy costs; and charting supplies.

Program Goals and Objectives

Goals and objectives of nursing services are to provide a home-like environment that promotes health and wellness; individualized care to each resident by staff that are trained to provide quality care.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Nursing Services		Reporting Level: 00-313-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	2,828,016	3,758,185	1,846,068	5,604,253	0
Salaries - Other	105,965	252,000	(62,000)	190,000	0
Temporary Salaries	166,195	176,500	(6,500)	170,000	0
Overtime	124,855	203,500	(23,500)	180,000	0
Fringe Benefits	1,397,848	2,014,188	1,288,017	3,302,205	0
Total	4,622,879	6,404,373	3,042,085	9,446,458	0
Salaries and Wages					
General Fund	1,538,391	1,879,321	(147,178)	1,732,143	0
Federal Funds	0	0	0	0	0
Special Funds	3,084,488	4,525,052	3,189,263	7,714,315	0
Total	4,622,879	6,404,373	3,042,085	9,446,458	0
Operating Expenses					
Travel	21,380	9,000	8,500	17,500	0
Supply/Material-Professional	6,353	12,500	(5,000)	7,500	0
Food and Clothing	22,788	40,000	39,500	79,500	0
Bldg, Ground, Maintenance	1,830	4,000	0	4,000	0
Miscellaneous Supplies	32,461	37,500	8,500	46,000	0
Office Supplies	6,608	9,500	0	9,500	0
Postage	12	0	0	0	0
Other Equip Under \$5,000	16,957	60,755	(31,930)	28,825	0
Office Equip & Furn Supplies	329	0	0	0	0
Rentals/Leases-Equip & Other	1,451	3,000	2,500	5,500	0
Repairs	2,932	2,500	0	2,500	0
IT Contractual Svcs and Rprs	0	0	0	0	57,600
Professional Development	12,793	18,000	16,500	34,500	0
Operating Fees and Services	7,672	10,000	6,500	16,500	0
Fees - Professional Services	463,308	300,000	300,000	600,000	0
Medical, Dental and Optical	162,938	189,500	60,500	250,000	0
Total	759,812	696,255	405,570	1,101,825	57,600
Operating Expenses					
General Fund	275,893	386,254	(6,660)	379,594	57,600
Federal Funds	0	0	0	0	0
Special Funds	483,919	310,001	412,230	722,231	0
Total	759,812	696,255	405,570	1,101,825	57,600

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Nursing Services		Reporting Level: 00-313-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
Equipment Over \$5000	0	0	31,400	31,400	0
Total	0	0	31,400	31,400	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	31,400	31,400	0
Total	0	0	31,400	31,400	0
2009 Flood Expenses					
Salaries - Permanent	34,962	0	0	0	0
Fringe Benefits	10,868	0	0	0	0
Total	45,830	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	45,830	0	0	0	0
Total	45,830	0	0	0	0
Total Expenditures	5,428,521	7,100,628	3,479,055	10,579,683	57,600
Funding Sources					
General Fund					
Total	1,814,284	2,265,575	(153,838)	2,111,737	57,600
Special Funds					
380 Soldiers Home Fund 380	3,614,237	4,835,053	3,632,893	8,467,946	0
Total	3,614,237	4,835,053	3,632,893	8,467,946	0
Total Funding Sources	5,428,521	7,100,628	3,479,055	10,579,683	57,600
FTE Employees	46.32	67.12	22.60	89.72	0.00

CHANGE PACKAGE DETAIL313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Nursing Services			Reporting Level: 00-313-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

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
Total One Time Budget Changes		0.00	0	0	31,400	31,400

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(5,000)	(5,000)
A-A 11 Increase due to additional residents		0.00	0	0	111,000	111,000
A-A 12 Dues & professional development		0.00	0	0	16,500	16,500
A-A 13 Equipment decrease		0.00	(6,660)	0	(25,270)	(31,930)
A-A 14 Professional service fees		0.00	0	0	300,000	300,000
A-A 3 Increase in travel costs		0.00	0	0	8,500	8,500
A-A 39 Operating Fees & Services		0.00	0	0	6,500	6,500
Base Payroll Change		22.60	(147,178)	0	3,189,263	3,042,085
Total Ongoing Budget Changes		22.60	(153,838)	0	3,601,493	3,447,655

Total Base Budget Changes

22.60	(153,838)	0	3,632,893	3,479,055
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Optional Budget Changes**One Time Optional Changes**

A-D 34 Medication management system	7	0.00	57,600	0	0	57,600
Total One Time Optional Changes		0.00	57,600	0	0	57,600

Total Optional Budget Changes

0.00	57,600	0	0	57,600
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PROGRAM NARRATIVE**313 Veterans Home****Date:** 01/13/2011**Time:** 11:25:19**Program:** Resident Services**Reporting level:** 00-313-500-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

Resident services spends about \$20,000 in donations each year to provide activities for the residents. The money is used to pay for lunches, bowling trips, diners club, birthday club, field trips, magazine and newspaper subscriptions and "winnings" for many of the various games played. The following is a partial list of the number of times some activities are held each year:

Bingo - 160
Scenic Drives - 25
Pool Tournaments - 24
Bean Bags - 24
Shuffleboard - 24
Card Games - 200
Games Bowling - 200
Wheel of Fortune - 24
Concentration - 24

Explanation of Program Costs

The majority of the costs for resident services are for salaries and benefits for an activities coordinator that will coordinate all group activities and activities in each individual household. Some additional funding is available for workshops, travel and supplies. All funding for resident activities is through donations.

Program Goals and Objectives

To provide fun, entertaining activities to meet the varied interests and social and emotional needs of the basic care and skilled care residents. To develop a volunteer program.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Resident Services **Reporting Level:** 00-313-500-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	238,584	320,421	(258,845)	61,576	0
Salaries - Other	1,632	2,000	(1,500)	500	0
Temporary Salaries	18,772	39,000	(34,000)	5,000	0
Overtime	6,767	7,000	(5,500)	1,500	0
Fringe Benefits	113,089	164,358	(131,981)	32,377	0
Total	378,844	532,779	(431,826)	100,953	0
Salaries and Wages					
General Fund	46,705	442,779	(341,826)	100,953	0
Federal Funds	0	0	0	0	0
Special Funds	332,139	90,000	(90,000)	0	0
Total	378,844	532,779	(431,826)	100,953	0
Operating Expenses					
Travel	2,831	2,200	0	2,200	0
Supply/Material-Professional	0	1,000	1,000	2,000	0
Bldg, Ground, Maintenance	106	0	0	0	0
Miscellaneous Supplies	330	500	2,250	2,750	0
Postage	855	1,500	700	2,200	0
Professional Development	2,218	2,500	0	2,500	0
Operating Fees and Services	846	750	(250)	500	0
Medical, Dental and Optical	0	50	0	50	0
Total	7,186	8,500	3,700	12,200	0
Operating Expenses					
General Fund	1,186	2,383	0	2,383	0
Federal Funds	0	0	0	0	0
Special Funds	6,000	6,117	3,700	9,817	0
Total	7,186	8,500	3,700	12,200	0
2009 Flood Expenses					
Salaries - Permanent	625	0	0	0	0
Fringe Benefits	197	0	0	0	0
Total	822	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Resident Services		Reporting Level: 00-313-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	822	0	0	0	0
Total	822	0	0	0	0
Total Expenditures	386,852	541,279	(428,126)	113,153	0
Funding Sources					
General Fund					
Total	47,891	445,162	(341,826)	103,336	0
Special Funds					
380 Soldiers Home Fund 380	338,961	96,117	(86,300)	9,817	0
Total	338,961	96,117	(86,300)	9,817	0
Total Funding Sources	386,852	541,279	(428,126)	113,153	0
FTE Employees	4.60	3.60	(2.60)	1.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Resident Services	Reporting Level: 00-313-500-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(250)	(250)
A-A 11 Increase due to additional residents		0.00	0	0	3,250	3,250
A-A 40 Postage		0.00	0	0	700	700
Base Payroll Change		(2.60)	(341,826)	0	(90,000)	(431,826)
Total Ongoing Budget Changes		(2.60)	(341,826)	0	(86,300)	(428,126)
Total Base Budget Changes		(2.60)	(341,826)	0	(86,300)	(428,126)

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** Social Services**Reporting level:** 00-313-600-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

The following list provides an overview of services performed by the social service department.

Individual resident interviews provided weekly - 150
Family or professional phone contacts weekly - 300
Care plan reviews completed weekly - 30
MDS evaluations completed monthly - 35
Annual social history updates and resident rights reviews - 200
Referrals on resident behavior addressed - 120 weekly
Resident counsel meetings held yearly - 24
Family counsel meetings held yearly - 2
In-service presentations for staff provided yearly - 12
Facility tours provided yearly - 2000
Admission inquiries yearly - 3000
Local drives to appointments. etc provided weekly - 80

Explanation of Program Costs

Social service costs include salaries and benefits, resident worker wages, pastoral fees, resource materials and supplies, membership dues and professional development. due to the increase in residents, we will need additional funding to cover the costs of drives to medical appointments, and staff to provide tours and help with admissions and new programming. We are also requesting additional fees to improve our clinical programming with the addition of new services.

Program Goals and Objectives

To act as the liaison and resident advocate for resident and family members regarding individual issues to ensure that the residents personal, social and emotional needs are being met. To monitor each resident for changes in mood, behavior and cognition and work with the care plan team to coordinate individual treatment plans for residents. To continue to strive to make the atmosphere more home-like and adapt it to fit the needs of every individual resident. Socials Services is committed to insuring that residents and family members are treated with dignity and respect and have the optimum quality of life.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	299,113	386,675	113,606	500,281	0
Salaries - Other	1,149	8,000	(6,500)	1,500	0
Temporary Salaries	54,980	65,000	15,000	80,000	0
Overtime	18,055	24,000	(4,000)	20,000	0
Fringe Benefits	130,138	191,721	71,373	263,094	0
Total	503,435	675,396	189,479	864,875	0
Salaries and Wages					
General Fund	56,701	196,365	(17,735)	178,630	0
Federal Funds	0	0	0	0	0
Special Funds	446,734	479,031	207,214	686,245	0
Total	503,435	675,396	189,479	864,875	0
Operating Expenses					
Travel	2,616	4,000	0	4,000	0
Supply/Material-Professional	244	3,500	0	3,500	0
Bldg, Ground, Maintenance	26	0	0	0	0
Miscellaneous Supplies	34	150	100	250	0
Office Supplies	64	0	0	0	0
Utilities	38	0	0	0	0
Professional Development	6,884	6,500	1,000	7,500	0
Operating Fees and Services	1,025	1,500	(500)	1,000	0
Fees - Professional Services	3,635	33,000	17,000	50,000	0
Medical, Dental and Optical	0	50	0	50	0
Total	14,566	48,700	17,600	66,300	0
Operating Expenses					
General Fund	2,662	3,635	0	3,635	0
Federal Funds	0	0	0	0	0
Special Funds	11,904	45,065	17,600	62,665	0
Total	14,566	48,700	17,600	66,300	0
2009 Flood Expenses					
Salaries - Permanent	3,480	0	0	0	0
Fringe Benefits	762	0	0	0	0
Total	4,242	0	0	0	0
2009 Flood Expenses					

REQUEST DETAIL BY PROGRAM

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Social Services		Reporting Level: 00-313-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	4,242	0	0	0	0
Total	4,242	0	0	0	0
Total Expenditures	522,243	724,096	207,079	931,175	0
Funding Sources					
General Fund					
Total	59,363	200,000	(17,735)	182,265	0
Special Funds					
380 Soldiers Home Fund 380	462,880	524,096	224,814	748,910	0
Total	462,880	524,096	224,814	748,910	0
Total Funding Sources	522,243	724,096	207,079	931,175	0
FTE Employees	5.00	7.00	0.00	7.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Social Services			Reporting Level: 00-313-600-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(500)	(500)
A-A 11 Increase due to additional residents		0.00	0	0	100	100
A-A 14 Professional service fees		0.00	0	0	17,000	17,000
A-A 15 Tuition reimbursement		0.00	0	0	1,000	1,000
Base Payroll Change		0.00	(17,735)	0	207,214	189,479
Total Ongoing Budget Changes		0.00	(17,735)	0	224,814	207,079
Total Base Budget Changes		0.00	(17,735)	0	224,814	207,079

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** Housekeeping**Reporting level:** 00-313-700-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

The housekeeping department employs 3 full-time employees. Housekeeping services are provided 7 days a week on a routine basis.

Explanation of Program Costs

Housekeeping costs include salaries and wages, cleaning supplies and chemicals, pest control, toiletry items, equipment, resident room furnishings, beds, privacy curtains, tile and carpeting, chairs and other furnishings for the facility.

Program Goals and Objectives

To provide a safe, clean environment for the residents and guests of the Veterans Home.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	330,200	442,726	(261,577)	181,149	0
Salaries - Other	2,713	4,000	(3,500)	500	0
Temporary Salaries	43,333	52,000	(44,500)	7,500	0
Overtime	3,892	7,000	(6,500)	500	0
Fringe Benefits	197,214	279,326	(184,462)	94,864	0
Total	577,352	785,052	(500,539)	284,513	0
Salaries and Wages					
General Fund	55,522	170,632	(66,675)	103,957	0
Federal Funds	0	0	0	0	0
Special Funds	521,830	614,420	(433,864)	180,556	0
Total	577,352	785,052	(500,539)	284,513	0
Operating Expenses					
Travel	773	1,000	0	1,000	0
Supply/Material-Professional	37,499	68,950	(18,950)	50,000	0
Bldg, Ground, Maintenance	34,256	40,000	15,000	55,000	0
Miscellaneous Supplies	14,931	18,000	17,000	35,000	0
Other Equip Under \$5,000	79,410	10,750	17,250	28,000	0
Office Equip & Furn Supplies	2,181	1,000	(1,000)	0	0
Repairs	0	4,000	0	4,000	0
Professional Development	704	1,200	0	1,200	0
Operating Fees and Services	875	2,000	0	2,000	0
Fees - Professional Services	0	500	0	500	0
Medical, Dental and Optical	97	50	0	50	0
Total	170,726	147,450	29,300	176,750	0
Operating Expenses					
General Fund	26,241	93,498	0	93,498	0
Federal Funds	0	0	0	0	0
Special Funds	144,485	53,952	29,300	83,252	0
Total	170,726	147,450	29,300	176,750	0
Capital Assets					
Extraordinary Repairs	315	0	0	0	0
Equipment Over \$5000	6,026	8,925	(8,925)	0	0
Total	6,341	8,925	(8,925)	0	0

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Housekeeping		Reporting Level: 00-313-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
General Fund	0	6,171	(6,171)	0	0
Federal Funds	0	0	0	0	0
Special Funds	6,341	2,754	(2,754)	0	0
Total	6,341	8,925	(8,925)	0	0
2009 Flood Expenses					
Salaries - Permanent	583	0	0	0	0
Fringe Benefits	302	0	0	0	0
Total	885	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	885	0	0	0	0
Total	885	0	0	0	0
Total Expenditures	755,304	941,427	(480,164)	461,263	0
Funding Sources					
General Fund					
Total	81,763	270,301	(72,846)	197,455	0
Special Funds					
380 Soldiers Home Fund 380	673,541	671,126	(407,318)	263,808	0
Total	673,541	671,126	(407,318)	263,808	0
Total Funding Sources	755,304	941,427	(480,164)	461,263	0
FTE Employees	8.00	10.00	(7.00)	3.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Housekeeping			Reporting Level: 00-313-700-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(18,950)	(18,950)
A-A 16 Housekeeping increase		0.00	0	0	32,000	32,000
A-A 17 Equipment increase		0.00	0	0	16,250	16,250
A-F 5 Remove prior biennium capital assets		0.00	(6,171)	0	(2,754)	(8,925)
Base Payroll Change		(7.00)	(66,675)	0	(433,864)	(500,539)
Total Ongoing Budget Changes		(7.00)	(72,846)	0	(407,318)	(480,164)
Total Base Budget Changes		(7.00)	(72,846)	0	(407,318)	(480,164)

PROGRAM NARRATIVE**313 Veterans Home****Date:** 01/13/2011**Time:** 11:25:19**Program:** Laundry**Reporting level:** 00-313-800-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

Laundry services are provided 5 days per week with an average of 8,000 lbs of laundry per month for basic and 14,000 lbs of laundry per month for skilled.

Explanation of Program Costs

Costs for the laundry department include salaries and benefits for 2 employees and 3 resident workers, laundry supplies, equipment and repairs, bed linens, towels, blankets and pillows for the residents.

Program Goals and Objectives

To provide laundry services for the basic and skilled care residents of the facility and to assist them with any clothing alterations or mending.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	56,460	71,832	41,881	113,713	0
Salaries - Other	38	0	0	0	0
Temporary Salaries	21,463	26,000	(13,500)	12,500	0
Overtime	450	163	337	500	0
Fringe Benefits	27,220	44,000	18,352	62,352	0
Total	105,631	141,995	47,070	189,065	0
Salaries and Wages					
General Fund	8,116	43,087	(43,087)	0	0
Federal Funds	0	0	0	0	0
Special Funds	97,515	98,908	90,157	189,065	0
Total	105,631	141,995	47,070	189,065	0
Operating Expenses					
Supply/Material-Professional	4,571	8,000	4,000	12,000	0
Food and Clothing	4,174	20,000	10,000	30,000	0
Bldg, Ground, Maintenance	2,985	10,000	(9,000)	1,000	0
Miscellaneous Supplies	4,529	2,500	0	2,500	0
Office Supplies	0	50	(50)	0	0
Other Equip Under \$5,000	0	0	8,400	8,400	0
Utilities	28,646	26,950	(26,950)	0	0
Repairs	0	4,000	0	4,000	0
Professional Development	21	0	0	0	0
Operating Fees and Services	200	0	0	0	0
Total	45,126	71,500	(13,600)	57,900	0
Operating Expenses					
General Fund	4,991	22,833	0	22,833	0
Federal Funds	0	0	0	0	0
Special Funds	40,135	48,667	(13,600)	35,067	0
Total	45,126	71,500	(13,600)	57,900	0
2009 Flood Expenses					
Salaries - Permanent	19	0	0	0	0
Fringe Benefits	5	0	0	0	0
Total	24	0	0	0	0
2009 Flood Expenses					

REQUEST DETAIL BY PROGRAM

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Laundry		Reporting Level: 00-313-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	24	0	0	0	0
Total	24	0	0	0	0
Total Expenditures	150,781	213,495	33,470	246,965	0
Funding Sources					
General Fund					
Total	13,107	65,920	(43,087)	22,833	0
Special Funds					
380 Soldiers Home Fund 380	137,674	147,575	76,557	224,132	0
Total	137,674	147,575	76,557	224,132	0
Total Funding Sources	150,781	213,495	33,470	246,965	0
FTE Employees	1.00	2.00	0.00	2.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Laundry			Reporting Level: 00-313-800-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(9,050)	(9,050)
A-A 11 Increase due to additional residents		0.00	0	0	14,000	14,000
A-A 17 Equipment increase		0.00	0	0	8,400	8,400
A-A 18 Utilities decrease		0.00	0	0	(26,950)	(26,950)
Base Payroll Change		0.00	(43,087)	0	90,157	47,070
Total Ongoing Budget Changes		0.00	(43,087)	0	76,557	33,470
Total Base Budget Changes		0.00	(43,087)	0	76,557	33,470

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** Pharmacy**Reporting level:** 00-313-900-00-00-00-00000000**Program Performance Measures**

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

Program Statistical Data

The pharmacy dispensed 13,104 medications from July 1, 2009 to June 30, 2010. Of these, 2,834 were new prescriptions and 10,270 were refills. The average costs of these prescriptions was \$25.32. 9% of these prescriptions had a resident copay, 18% were billed to the VA for reimbursement, 3% was billed to Medicare and the remaining 70% was the responsibility of the Veterans Home.

Explanation of Program Costs

Program costs include salaries and benefits, medications, packaging supplies, licensing, computer programs, resource materials and labeling supplies.

Program Goals and Objectives

To provide medications on a timely basis to the basic and skilled care veteran residents.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Pharmacy Reporting Level: 00-313-900-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	99,045	153,325	15,695	169,020	0
Salaries - Other	69	25	(25)	0	0
Temporary Salaries	7,122	0	0	0	0
Overtime	275	175	(175)	0	0
Fringe Benefits	44,031	76,164	15,822	91,986	0
Total	150,542	229,689	31,317	261,006	0
Salaries and Wages					
General Fund	16,994	29,070	(29,070)	0	0
Federal Funds	0	0	0	0	0
Special Funds	133,548	200,619	60,387	261,006	0
Total	150,542	229,689	31,317	261,006	0
Operating Expenses					
Travel	0	200	0	200	0
Supplies - IT Software	7,861	9,120	7,880	17,000	0
Supply/Material-Professional	457	2,000	0	2,000	0
Miscellaneous Supplies	50	0	0	0	0
Office Supplies	1,007	1,200	0	1,200	0
Postage	34	50	0	50	0
Printing	380	250	250	500	0
Other Equip Under \$5,000	2,207	0	2,000	2,000	0
Office Equip & Furn Supplies	0	750	250	1,000	0
Repairs	284	0	0	0	0
IT Contractual Svcs and Rprs	0	2,000	0	2,000	0
Professional Development	33	2,000	0	2,000	0
Operating Fees and Services	202	500	0	500	0
Fees - Professional Services	4,950	9,500	(4,500)	5,000	0
Medical, Dental and Optical	720,235	1,001,500	398,500	1,400,000	0
Total	737,700	1,029,070	404,380	1,433,450	0
Operating Expenses					
General Fund	310,011	293,793	7,880	301,673	0
Federal Funds	0	0	0	0	0
Special Funds	427,689	735,277	396,500	1,131,777	0
Total	737,700	1,029,070	404,380	1,433,450	0
Capital Assets					

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Pharmacy		Reporting Level: 00-313-900-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Equipment Over \$5000	0	0	0	0	240,000
Total	0	0	0	0	240,000
Capital Assets					
General Fund	0	0	0	0	240,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	240,000
2009 Flood Expenses					
Salaries - Permanent	3,189	0	0	0	0
Temporary Salaries	484	0	0	0	0
Fringe Benefits	910	0	0	0	0
Total	4,583	0	0	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	4,583	0	0	0	0
Total	4,583	0	0	0	0
Total Expenditures	892,825	1,258,759	435,697	1,694,456	240,000
Funding Sources					
General Fund					
Total	327,005	322,863	(21,190)	301,673	240,000
Special Funds					
380 Soldiers Home Fund 380	565,820	935,896	456,887	1,392,783	0
Total	565,820	935,896	456,887	1,392,783	0
Total Funding Sources	892,825	1,258,759	435,697	1,694,456	240,000
FTE Employees	1.50	2.00	0.00	2.00	0.00

CHANGE PACKAGE DETAIL

313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: Pharmacy			Reporting Level: 00-313-900-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 10 Decrease in expenses		0.00	0	0	(4,500)	(4,500)
A-A 11 Increase due to additional residents		0.00	0	0	398,750	398,750
A-A 17 Equipment increase		0.00	0	0	250	250
A-A 20 IT - software for pharmacy		0.00	7,880	0	0	7,880
A-A 38 Transfer carts for pharmacy		0.00	0	0	2,000	2,000
Base Payroll Change		0.00	(29,070)	0	60,387	31,317
Total Ongoing Budget Changes		0.00	(21,190)	0	456,887	435,697
Total Base Budget Changes		0.00	(21,190)	0	456,887	435,697

Optional Budget Changes

One Time Optional Changes

A-D 34 Medication management system	7	0.00	240,000	0	0	240,000
Total One Time Optional Changes		0.00	240,000	0	0	240,000
Total Optional Budget Changes		0.00	240,000	0	0	240,000

PROGRAM NARRATIVE**Date:** 01/13/2011**313 Veterans Home****Time:** 11:25:19**Program:** 2009 Flood Expenses**Reporting level:** 00-313-990-00-00-00-00-00000000**Program Performance Measures**

We do not have any performance measures for the 2009 flood program.

Program Statistical Data

We do not have any statistical data for the 2009 flood program.

Explanation of Program Costs

Expenses for the 2009 flood include costs to relocate our basic care residents to Grafton developmental center and our skilled resident to St. Catherine's nursing home in Wahpeton, ND; travel and meals for staff that had to travel to these facilities to care for our residents, supplies and equipment rental to help fight flood waters, build dikes, clean up and restore the grounds.

Program Goals and Objectives

The program goals and objectives were to protect the North Dakota Veterans Home from flood waters and make certain that our residents were safe and well cared for.

REQUEST DETAIL BY PROGRAM313 Veterans Home
Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: 2009 Flood Expenses		Reporting Level: 00-313-990-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
2009 Flood Expenses					
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
Total	64,575	860,767	(860,767)	0	0
2009 Flood Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	67,136	862,574	(862,574)	0	0
Total	64,575	860,767	(860,767)	0	0
Total Expenditures	67,136	862,574	(862,574)	0	0
Funding Sources					
Special Funds					
380 Soldiers Home Fund 380	67,136	862,574	(862,574)	0	0
Total	67,136	862,574	(862,574)	0	0
Total Funding Sources	67,136	862,574	(862,574)	0	0

CHANGE PACKAGE DETAIL

313 Veterans Home
 Biennium: 2011-2013

Bill#: HB1007

Date: 01/13/2011

Time: 11:25:19

Program: 2009 Flood Expenses **Reporting Level:** 00-313-990-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove prior biennium flood expenditures		0.00	0	0	(862,574)	(862,574)
Total One Time Budget Changes		0.00	0	0	(862,574)	(862,574)
Ongoing Budget Changes						
Total Ongoing Budget Changes		0.00	0	0	0	0
Total Base Budget Changes		0.00	0	0	(862,574)	(862,574)