

STATUTORY AUTHORITY

North Dakota Century Code Chapter 37-15.

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 Veterans Home has a 38 bed skilled unit and 111 bed basic care unit. 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

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.

The mission statement of the Veterans Home is under review by the strategic management group.

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

- Provided a home for veterans when they had no other place to go.
- Moved veterans from basic care to skilled care when they needed additional care without having to move them to a different facility.
- Completed a Request for Proposals for our medical services and medical director which resulted in a substantial savings to the Home as well as tapping into a vast wealth of knowledgeable specialists.
- Organized strategic planning teams that meet weekly to work on the goals and objectives of the Strategic Plan for the Home.
- Completed an energy audit recommendation involving the retrofit of the lighting systems in the building.
- Opened a pharmacy to provide pharmaceuticals for the veterans residing at the Veterans Home.

FUTURE CRITICAL ISSUES

The Costs to Continue column includes ConnectND charges for the Veterans Home for the 2005-2007 biennium, adjustments in salary for positions which have been RIF'd or adjusted, and also subtracts out all current biennium expenditures for capital improvements.

REQUEST SUMMARY
313 VETERANS HOME
Biennium: 2007-2009

Bill#: HB1007

Date: 12/14/2006

Time: 15:55:45

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATION	1,387,289	1,273,422	48,631	1,322,053	67,850
PLANT OPERATIONS	1,280,141	1,257,649	909	1,258,558	136,500
DIETARY	1,423,695	1,656,026	58,836	1,714,862	0
NURSING SERVICES	4,156,056	4,511,639	299,303	4,810,942	0
RESIDENT SERVICES	299,751	330,253	2,439	332,692	0
SOCIAL SERVICES	459,936	623,803	-42,741	581,062	0
HOUSEKEEPING	609,648	681,210	6,246	687,456	195,000
LAUNDRY	164,158	176,079	-7,077	169,002	0
PHARMACY	259,704	957,044	17,216	974,260	0
TOTAL MAJOR PROGRAMS	10,040,378	11,467,125	383,762	11,850,887	399,350
BY LINE ITEM					
SALARIES AND WAGES	6,909,902	7,778,541	339,349	8,117,890	0
OPERATING EXPENSES	2,736,411	3,290,778	128,372	3,419,150	262,850
CAPITAL ASSETS	394,065	397,806	-83,959	313,847	136,500
TOTAL LINE ITEMS	10,040,378	11,467,125	383,762	11,850,887	399,350
BY FUNDING SOURCE					
GENERAL FUND	2,198,320	4,329,092	-863,761	3,465,331	399,350
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	7,842,058	7,138,033	1,247,523	8,385,556	0
TOTAL FUNDING SOURCE	10,040,378	11,467,125	383,762	11,850,887	399,350
TOTAL FTE	89.41	90.97	.00	90.97	.00

REQUEST DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: HB1007

Date: 12/14/2006

Time: 15:55:45

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	4,336,218	5,021,324	193,224	5,214,548	0
SALARIES - OTHER	587,907	136,867	-1,867	135,000	0
TEMPORARY SALARIES	0	209,060	-31,060	178,000	0
OVERTIME	0	257,330	8,670	266,000	0
FRINGE BENEFITS	1,985,777	2,153,960	170,382	2,324,342	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	6,909,902	7,778,541	339,349	8,117,890	0
SALARIES AND WAGES					
GENERAL FUND	2,010,322	3,161,099	-785,883	2,375,216	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,899,580	4,617,442	1,125,232	5,742,674	0
TOTAL	6,909,902	7,778,541	339,349	8,117,890	0
OPERATING EXPENSES					
TRAVEL	120,283	115,250	22,650	137,900	0
SUPPLIES - IT SOFTWARE	9,746	7,000	-500	6,500	0
SUPPLY/MATERIAL-PROFESSIONAL	85,603	92,750	0	92,750	0
FOOD AND CLOTHING	530,315	559,000	13,000	572,000	0
BLDG, GROUND, MAINTENANCE	158,579	182,500	0	182,500	0
MISCELLANEOUS SUPPLIES	54,173	62,500	9,700	72,200	0
OFFICE SUPPLIES	52,121	44,500	0	44,500	0
POSTAGE	6,975	8,500	2,200	10,700	0
PRINTING	16,184	5,900	-150	5,750	0
IT EQUIP UNDER \$5,000	4,421	22,400	5,050	27,450	17,850
OTHER EQUIP UNDER \$5,000	75,085	46,545	13,655	60,200	195,000
OFFICE EQUIP & FURN SUPPLIES	43,448	3,850	-1,350	2,500	0
UTILITIES	465,627	477,500	7,500	485,000	0
INSURANCE	31,643	28,000	0	28,000	0
RENTALS/LEASES-EQUIP & OTHER	6,760	8,000	0	8,000	0
RENTALS/LEASES - BLDG/LAND	3,468	4,000	0	4,000	0
REPAIRS	117,238	80,150	3,350	83,500	0
IT - DATA PROCESSING	49,874	84,000	0	84,000	0
IT-COMMUNICATIONS	88,471	88,000	19,100	107,100	0
IT CONTRACTUAL SERVICES AND RE	15,711	31,900	-6,000	25,900	0
PROFESSIONAL DEVELOPMENT	47,020	55,400	-2,000	53,400	0
OPERATING FEES AND SERVICES	34,733	30,100	0	30,100	50,000

REQUEST DETAIL

313 VETERANS HOME

Biennium: 2007-2009

Bill#: HB1007

Date: 12/14/2006

Time: 15:55:45

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
FEES - PROFESSIONAL SERVICES	290,417	232,633	84,367	317,000	0
MEDICAL, DENTAL AND OPTICAL	425,686	1,020,400	-42,200	978,200	0
EXTRAORDINARY REPAIRS	2,830	0	0	0	0
TOTAL	2,736,411	3,290,778	128,372	3,419,150	262,850
OPERATING EXPENSES					
GENERAL FUND	82,710	1,111,862	-28,207	1,083,655	262,850
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,653,701	2,178,916	156,579	2,335,495	0
TOTAL	2,736,411	3,290,778	128,372	3,419,150	262,850
CAPITAL ASSETS					
LAND AND BUILDINGS	0	2,700	0	2,700	0
OTHER CAPITAL PAYMENTS	233,696	236,535	23,670	260,205	0
EXTRAORDINARY REPAIRS	57,905	106,111	-77,611	28,500	0
EQUIPMENT OVER \$5000	64,281	43,260	-20,818	22,442	136,500
MOTOR VEHICLES	30,263	0	0	0	0
IT EQUIPMENT OVER \$5000	7,920	9,200	-9,200	0	0
TOTAL	394,065	397,806	-83,959	313,847	136,500
CAPITAL ASSETS					
GENERAL FUND	105,288	56,131	-49,671	6,460	136,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	288,777	341,675	-34,288	307,387	0
TOTAL	394,065	397,806	-83,959	313,847	136,500
FUNDING SOURCES					
GENERAL FUND	2,198,320	4,329,092	-863,761	3,465,331	399,350
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	7,842,058	7,138,033	1,247,523	8,385,556	0
TOTAL FUNDING SOURCES	10,040,378	11,467,125	383,762	11,850,887	399,350

CHANGE PACKAGE SUMMARY

313 VETERANS HOME

Biennium: 2007-2009

Bill#: HB1007

Date: 12/14/2006

Time: 15:55:45

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	90.67	-835,554	0	777,097	-58,457
1 Increase in ITD rates	.00	0	0	19,100	19,100
2 Replacement computers	.00	0	0	5,050	5,050
3 Reclassifying costs to Administration	.00	-13,000	0	6,500	-6,500
4 Increase in professional services	.00	0	0	27,817	27,817
5 Cost Increase	.00	9	0	49,091	49,100
6 Decrease in capital asset money	.00	0	0	-4,945	-4,945
7 Bond & Interest Payment	.00	0	0	260,205	260,205
8 Carpeting & Floor Tile	.00	0	0	23,200	23,200
9 Increased costs/budget adjustment	.00	0	0	7,500	7,500
10 Primary Care labs & x-rays	.00	60,000	0	0	60,000
11 Costs shifted to pharmacy department	.00	-63,500	0	0	-63,500
12 Bariatric bed and mattress	.00	0	0	6,442	6,442
13 Cost decrease	.00	-11,716	0	-9,034	-20,750
14 Pharmaceutical cost increase	.00	0	0	23,250	23,250
17 Increased Motor Pool rates	.00	0	0	21,000	21,000
18 Increase in equipment needs	.00	0	0	11,050	11,050
19 Lawn mowers	.00	0	0	16,000	16,000
20 Postage for Scuttlebutt	.00	0	0	2,200	2,200
21 Decrease in professional development	.00	0	0	-2,000	-2,000
23 Lift Station pumps	.00	0	0	8,000	8,000
Agency Total	90.67	-863,761	0	1,247,523	383,762
OPTIONAL REQUEST					
1 Beds	.00	75,000	0	0	75,000
2 Bedroom Furniture	.00	120,000	0	0	120,000
3 Elevator	.00	120,000	0	0	120,000
4 Bobcat 2200 Utility vehicle	.00	16,500	0	0	16,500
5 Marketing	.00	50,000	0	0	50,000
6 Video conferencing	.00	4,950	0	0	4,950
7 Computer Based Training	.00	12,900	0	0	12,900
Optional Total	.00	399,350	0	0	399,350

BUDGET CHANGES NARRATIVE

313 VETERANS HOME

Date: 12/14/2006

Time: 15:55:45

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Increase in ITD rates - Figured using new increased rates for ITD for 07-09 biennium.

The increase in rates for communications was determined by ITD using the current number of connections and services we have and multiplying those numbers times the new rates for 2007-2009.

Change Group: A	Change Type: A	Change No: 2	Priority: 1
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Replacement computers - Replacement of NDVH computer workstations

This project will replace 16 of 33 workstations. Currently, 20 of our 33 desktop computers are three to six years old and their CPU, hard drive and memory are outdated. Each workstation consists of a pentium 4 desktop computer, a LCD monitor with built in privacy filter as required by HIPPA (Health Insurance Portability and Accountability Act) and a small printer. Many of these workstations will also have HIPPA compliant dictation systems. Current workstation printers are four to eight years old and are failing because of age and many of the monitors are dim because of age and extended use.

Change Group: A	Change Type: A	Change No: 3	Priority: 1
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Reclassifying costs to Administration - Reclassified IT service contracts to Administrative department.

IT contractual services were reclassified from nursing, pharmacy, and dietary to the Administrative department since most of the contractual services are not department specific anymore. There were also some cost increases to the service and maintenance contracts for the 07-09 biennium.

Change Group: A	Change Type: A	Change No: 4	Priority: 1
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Increase in professional services - It person moved from an FTE position to a contract position and drug testing of employees was started.

Not enough money was budgeted in the 05-07 biennium to cover IT services plus a drug testing program was implemented for all employees of the Veterans Home.

Change Group: A	Change Type: A	Change No: 5	Priority: 1
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Cost Increase - Increase in prices mostly due to increase in petroleum prices.

Costs to purchase supplies have increased significantly due to the increase in petroleum prices.

Change Group: A	Change Type: A	Change No: 6	Priority: 1
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Decrease in capital asset money - Not as much capital asset money needed for the 07-09 biennium.

Decrease in expenses for capital assets.

Change Group: A	Change Type: A	Change No: 7	Priority: 1
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Bond & Interest Payment - Final bond and interest payment for 1991 Skilled addition.

This is the final bond and interest payment for the 1991 addition of the skilled nursing home.

Change Group: A	Change Type: A	Change No: 8	Priority: 1
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Carpeting & Floor Tile - Increase in capital asset money needed for 07-09 biennium.

Increase in capital asset money needed to pay for replacement tile and carpeting.

Change Group: A	Change Type: A	Change No: 9	Priority: 1
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Increased costs/budget adjustment - Increase due to costs for petroleum products and underbudgeting of line item in past biennium.

Increase in this line item is due to increased petroleum prices and a budget adjustment. Fuel oil for laundry was not always being coded correctly to laundry.

Change Group: A	Change Type: A	Change No: 10	Priority: 1
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Primary Care labs & x-rays - Increase in professional services due to primary care labs and x-ray services for the veteran residents.

The increase in professional services is for primary care lab and x-ray costs resulting from the VA shifting costs for the primary care services to the Veterans Home. The 05-07 budget had an increase for the medical services for primary care but we did not realize that there would be significant costs for labs and x-rays ordered during these primary care appointments.

Change Group: A	Change Type: A	Change No: 11	Priority: 1
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Costs shifted to pharmacy department - Costs for pharmaceuticals have been shifted from nursing to pharmacy.

Basic and skilled nursing departments are required to provide certain stock medications for residents. These medications were previously purchased by nursing from a local pharmacy but we have shifted these costs to our in-house pharmacy.

Change Group: A	Change Type: A	Change No: 12	Priority: 1
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Bariatric bed and mattress - Funding is to purchase a bariatric bed and mattress to be used for our bigger residents.

This money will be used to purchase a bariatric bed and mattress for one of our larger residents. We currently have several larger residents using regular size beds which one, do not fit them well and two, they pose safety hazards for the residents. The bariatric equipment is built specifically for individuals 350 lbs. or more.

Change Group: A	Change Type: A	Change No: 13	Priority: 1
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Cost decrease - Cost decrease.

Decrease in expenses.

Change Group: A	Change Type: A	Change No: 14	Priority: 1
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Pharmaceutical cost increase - Pharmaceutical costs increase for 07-09 biennium.

Our pharmaceutical supplier, McKesson Drug, provided us their projected rate increases for the 07-09 biennium.

Change Group: A	Change Type: A	Change No: 15	Priority: 1
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Relief Pharmacist - Contract pharmacist to cover vacations and training days.

Professional services will provide money for a relief pharmacist to provide services for the Veterans Home when our pharmacist is on vacation or attending training classes.

Change Group: A	Change Type: A	Change No: 16	Priority: 1
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Prescription pads - Prescription pads for pharmacy.

Printing of prescription pads for pharmacy.

Change Group: A	Change Type: A	Change No: 17	Priority: 1
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Increased Motor Pool rates - Increase in Motor Pool rates due to increased gas prices.

Costs were determined by looking at current hours/useage and multiplying time new motor pool rates. Rates have increased significantly due to higher gas prices.

Change Group: A	Change Type: A	Change No: 18	Priority: 1
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Increase in equipment needs - Budget increase due to additional equipment needs for the 07-09 biennium.

This money will be used to purchase about 10 air conditioning units for the 1980's addition and 2 leaf pickers. The 1980's addition currently has a very poor air conditioning system that uses 100% outside air and doesn't allow for much air circulation. Many of the residents are very upset about the inability to make the rooms cool enough for comfort. The leaf pickers will be used to upkeep the 30 acres of land that the maintenance department mows on the grounds. The leaf pickers are needed due to the very high number of trees on the grounds.

Change Group: A	Change Type: A	Change No: 19	Priority: 1
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Lawn mowers - Money will be used to purchase two grasshopper lawn mowers.

This money will be used to purchase two grasshopper lawn mower used to upkeep the 30 acres of land that is maintained by the maintenance department. We use grasshopper lawn movers as they are easy to maneuver around the vast number of trees located on the grounds. Our policy was to replace one every two years but we now need two as this item was not funded last biennium.

Change Group: A	Change Type: A	Change No: 20	Priority: 1
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Postage for Scuttlebutt - Postage for Scuttlebutt mailing.

The Veterans Home publishes a newsletter three to four times a year which is mailed out to around 800 organizations and individuals. The expenses for this mailing were being taken out of donated funds but we feel it should be an expense to the Veterans Home as this newsletter provides much publicity and marketing for the Home as well as a substantial amount of donated money or other needed items.

Change Group: A	Change Type: A	Change No: 21	Priority: 1
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Decrease in professional development - Decrease in professional development

There will be a decrease in professional development expenses for the next biennium. During the current biennium staff were sent to several one time certification classes.

Change Group: A	Change Type: A	Change No: 22	Priority: 1
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Equipment rental - Money to be used for rental of equipment.

Money to be used for rental of equipment.

Change Group: A	Change Type: A	Change No: 23	Priority: 1
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Lift Station pumps - 2 new lift station pumps are needed to replace existing pumps.

The new lift station pumps will replace pumps that are over eight years old. These pumps typically only last seven years.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Resident Rooms -

Provides funding to replace obsolete beds. Also replaces dressers and nightstands to make more efficient use of space in overcrowded and undersized rooms.

Change Group: A	Change Type: A	Change No: 101	Priority:
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OMB Facility -

Provides funding to replace 1947 elevator, for which parts are no longer available. Also, provides funding to purchase a utility vehicle used for maintenance.

Change Group: A	Change Type: A	Change No: 102	Priority:
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OMB Operating -

Provides funding for video conferencing equipment, online training programs and funding to market a program to recruit residents.

Change Group: O	Change Type: A	Change No: 1	Priority: 1
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Beds - Money to be used to purchase 40 regular hospital beds and 10 long hospital beds.

The money will be used to purchase 40 electric hospital beds and 10 long electric hospital beds. Most of the beds we currently have were bought second hand from the VA. The beds are outdated and in need of replacement as parts are no longer available to fix them.

Change Group: O	Change Type: A	Change No: 2	Priority: 2
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Bedroom Furniture - Money will be used to purchase a dresser and nightstand for each of the basic care beds.

Money will be used to purchase a six drawer dresser and three drawer nightstand for each bed on basic care. The current room furniture is from 1980 and is very outdated and nonfunctional. Since our rooms are so small we have been trying to figure out how to make more space for the residents while giving them more storage room for their belongings. The extra storage space as well as the fact that they can place their televisions and refrigerators on top of the dressers make these pieces of furniture very functional.

Change Group: O	Change Type: A	Change No: 3	Priority: 3
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Elevator - Elevator replacement for lobby

The current elevator dates back to before 1950 and is in need of replacement. The company that services our elevators has strongly suggested that we have to replace the elevator or they will no longer provide maintenance services for us. The last time it broke down we were without an elevator for 5 - 6 weeks as the motor had to be sent away and rebuilt as there are no replacement parts available.

Change Group: O	Change Type: A	Change No: 4	Priority: 4
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Bobcat 2200 Utility vehicle - The money would be used to purchase a Bobcat 2200 utility vehicle for use on the grounds.

The Bobcat utility vehicle will be used by the maintenance department for use on the grounds and for the night watchman to make rounds.

Change Group: O	Change Type: A	Change No: 5	Priority: 5
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Marketing - Money to be used for marketing for the Veterans Home.

Money will be spent on various means of marketing such as pamphlets, radio ads, TV ads, marketing cds and presentation boards. We cannot rely upon our Veterans Service officers and various Veterans groups to do our marketing. We have had several people tell us that the Veterans Home is the best kept secret in North Dakota and we don't want to be a secret any longer. We need to get out and actively market so that we can once again have waiting lists for admissions and know that we are meeting the needs of all veterans.

Change Group: O	Change Type: A	Change No: 6	Priority: 6
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Video conferencing - Provide portable video conferencing system for the Veterans Home.

The video conferencing system would allow employees training and meeting opportunities without having to travel to other destinations. In addition to saving money on labor costs, fuel, food and lodging costs it will also enable staff more training opportunities that might not otherwise be available. It is anticipated that this project could pay for itself within one year.

Change Group: O	Change Type: A	Change No: 7	Priority: 7
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Computer Based Training - This project will provide a computer based training system for the Veterans Home.

The computer based training system will consist of a training server with four training work stations along with a projector presentation system for group training. Currently all training of new employees and all annual in-service training is done manually through individual training sessions and large in-service presentations. As a result, a lot of man hours are lost for the trainee, the training/in-service department and the staff member doing the presentations.