

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 1, after "home" insert "; and to provide for a report"

Page 1, replace lines 8 through 16 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$18,684,490	\$25,629	\$18,710,119
Operating expenses	5,454,239	(370,508)	5,083,731
Capital assets	411,303	246,330	657,633
Administrator's residence	<u>0</u>	<u>233,450</u>	<u>233,450</u>
Total all funds	\$24,550,032	\$134,901	\$24,684,933
Less estimated income	<u>18,598,593</u>	<u>482,056</u>	<u>19,080,649</u>
Total general fund	\$5,951,439	(\$347,155)	\$5,604,284
Full-time equivalent positions	120.72	0.00	120.72"

Page 1, line 17, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 1, line 18, after "biennium" insert "and the 2019-21 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove lines 19 through 23

Page 2, replace lines 1 and 2 with:

"	<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Equipment		\$44,500	\$99,400
Health information exchange software		15,000	0
Nurse call system upgrade		82,500	0
Flooring project		0	100,000
Administrator's residence demolition		0	233,450
Security system upgrades		<u>0</u>	<u>52,500</u>
Total all funds		\$142,000	\$485,350
Less estimated income		<u>142,000</u>	<u>485,350</u>
Total general fund		\$0	\$0

The 2019-21 biennium one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The veterans' home shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

**SECTION 3. ESTIMATED INCOME - SOLDIERS' HOME FUND - ADMINISTRATOR HOUSING STIPEND.** The estimated income line item in section 1 of this Act includes \$48,000 from the soldiers' home fund for providing a \$2,000 monthly housing stipend to the veterans' home administrator for housing costs off the veterans' home campus, for the biennium beginning July 1, 2019, and ending June 30, 2021.

**SECTION 4. ESTIMATED INCOME - SOLDIERS' HOME FUND - ONE-TIME FUNDING.** The estimated income line item in section 1 of this Act includes \$485,350 of one-time funding from the soldiers' home fund, of which \$99,400 is for equipment, \$100,000 is for a flooring project, \$233,450 is for the demolition of the administrator's residence, and \$52,500 is for security system upgrades, for the biennium beginning July 1, 2019, and ending June 30, 2021."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1007 - Veterans' Home - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$18,684,490	\$25,629	\$18,710,119
Operating expenses	5,454,239	(370,508)	5,083,731
Capital assets	411,303	246,330	657,633
Administrator's residence		233,450	233,450
Total all funds	\$24,550,032	\$134,901	\$24,684,933
Less estimated income	18,598,593	482,056	19,080,649
General fund	\$5,951,439	(\$347,155)	\$5,604,284
FTE	120.72	0.00	120.72

**Department 313 - Veterans' Home - Detail of House Changes**

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Unfunds 6.00 FTE positions <sup>3</sup>	Adjusts Base Level Funding <sup>4</sup>	Adds One-Time Funding for Equipment <sup>5</sup>	Adds One-Time Funding for a Veterans' Home Flooring Project <sup>6</sup>
Salaries and wages	(\$144,333)	\$1,009,002	(\$839,040)			
Operating expenses				(\$370,508)		
Capital assets				(5,570)	\$99,400	\$100,000
Administrator's residence						
Total all funds	(\$144,333)	\$1,009,002	(\$839,040)	(\$376,078)	\$99,400	\$100,000
Less estimated income	95,100	764,508	(483,731)	(379,171)	99,400	100,000
General fund	(\$239,433)	\$244,494	(\$355,309)	\$3,093	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for the Demolition of the Administrator's Residence <sup>7</sup>	Adds One-Time Funding for Security System Upgrades <sup>8</sup>	Total House Changes
Salaries and wages			\$25,629
Operating expenses			(370,508)
Capital assets		\$52,500	246,330
Administrator's residence	\$233,450		233,450
Total all funds	\$233,450	\$52,500	\$134,901
Less estimated income	233,450	52,500	482,056
General fund	\$0	\$0	(\$347,155)
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$84,474	\$264,140	\$348,614
Health insurance increase	<u>160,020</u>	<u>500,368</u>	<u>660,388</u>
Total	\$244,494	\$764,508	\$1,009,002

<sup>3</sup> Funding is removed for 6.00 FTE positions, including 1.90 FTE licensed practical nurse II positions and 4.10 FTE residential living specialist positions.

<sup>4</sup> Base level funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding for information technology contractual services	\$0	\$73,750	\$73,750
Reduces funding for professional services	(500)	(88,600)	(89,100)
Reduces funding for travel	0	(5,000)	(5,000)
Adds funding for information technology software supplies	0	15,450	15,450
Reduces funding for food and clothing	0	(137,000)	(137,000)
Reduces funding for equipment under \$5,000	(552)	(32,421)	(32,973)
Reduces funding for nursing professional service fees	0	(31,200)	(31,200)
Reduces funding for social services professional service fees	0	(13,800)	(13,800)
Reduces funding for other professional service fees	0	(58,240)	(58,240)
Reduces funding for medical, dental, and optical expenses	0	(100,000)	(100,000)
Reduces funding for dues and professional development	0	(11,500)	(11,500)
Reduces funding for professional supplies	0	(6,800)	(6,800)
Adds funding for Microsoft Office 365 licenses	4,145	21,760	25,905
Adjusts funding for bonds and interest	0	1,230	1,230
Reduces funding for capital assets	<u>0</u>	<u>(6,800)</u>	<u>(6,800)</u>
Total	\$3,093	(\$379,171)	(\$376,078)

<sup>5</sup> One-time funding is added from the soldiers' home fund for equipment, including a boilerless steamer (\$18,500), dish machines (\$21,900), a commercial refrigerator (\$9,000), a Toro broom (\$6,000), dryers (\$20,500), and a Whirlpool tub (\$23,500).

<sup>6</sup> One-time funding is added from the soldiers' home fund for a flooring project in the skilled nursing areas of the Veterans' Home.

<sup>7</sup> One-time funding is added from the soldiers' home fund for the demolition of the administrator's residence, including demolishing the house, driveway, and two underground tunnels.

<sup>8</sup> One-time funding is added from the soldiers' home fund for security system upgrades to provide additional security cameras for the Veterans' Home.

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Sections are added identifying the funding appropriated from the soldiers' home fund for specific purposes.