

April 2, 2019

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, line 2, remove "and"

Page 1, line 2, after "report" insert "; to provide for a transfer; to provide for an exemption; and to declare an emergency"

Page 1, replace lines 11 through 18 with:

"Salaries and wages	\$18,684,490	\$530,516	\$19,215,006
Operating expenses	5,454,239	(345,508)	5,108,731
Capital assets	411,303	285,030	696,333
Administrator's residence	<u>0</u>	<u>233,450</u>	<u>233,450</u>
Total all funds	\$24,550,032	\$703,488	\$25,253,520
Less estimated income	<u>18,598,593</u>	<u>975,603</u>	<u>19,574,196</u>
Total general fund	\$5,951,439	(\$272,115)	\$5,679,324
Full-time equivalent positions	120.72	0.00	120.72"

Page 2, replace lines 1 through 9 with:

"Equipment	\$44,500	\$99,400
Health information exchange software	15,000	0
Nurse call system upgrade	82,500	0
Strategic plan	0	25,000
Flooring project	0	138,700
Administrator's residence demolition	0	233,450
Security system upgrades	<u>0</u>	<u>52,500</u>
Total all funds	\$142,000	\$549,050
Less estimated income	<u>142,000</u>	<u>524,050</u>
Total general fund	\$0	\$25,000"

Page 2, line 20, replace "\$485,350" with "\$524,050"

Page 2, line 21, replace "\$100,000" with "\$138,700"

Page 2, after line 23, insert:

"SECTION 5. EXEMPTION - LINE ITEM TRANSFER - 2017-19 BIENNIUM - NURSE CALL SYSTEM UPGRADE. Notwithstanding section 54-16-04, at the request of the veterans' home administrator during the 2017-19 biennium, the office of management and budget shall transfer the sum of \$68,000 of estimated income from the soldiers' home fund from the operating expenses line item to the capital assets line item of the veterans' home for the purpose of the nurse call system upgrade authorized by the 65th legislative assembly. The \$68,000 of funding transferred in this section and the \$82,500 from the soldiers' home fund appropriated in section 1 of chapter 32 of the 2017 Session Laws for the nurse call system upgrade, for a total of \$150,500, are not subject to section 54-44.1-11 and any unexpended funds are available for the nurse call system upgrade during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EMERGENCY. Section 5 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$18,684,490	\$18,710,119	\$504,887	\$19,215,006
Operating expenses	5,454,239	5,083,731	25,000	5,108,731
Capital assets	411,303	657,633	38,700	696,333
Administrator's residence		233,450		233,450
Total all funds	\$24,550,032	\$24,684,933	\$568,587	\$25,253,520
Less estimated income	18,598,593	19,080,649	493,547	19,574,196
General fund	\$5,951,439	\$5,604,284	\$75,040	\$5,679,324
FTE	120.72	120.72	0.00	120.72

Department 313 - Veterans' Home - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Restores Funding for 2 FTE Positions ²	Adds One-Time Funding for a Strategic Plan ³	Adds One-Time Funding for a Flooring Project ⁴	Total Senate Changes
Salaries and wages	\$215,804	\$289,083			\$504,887
Operating expenses			\$25,000		25,000
Capital assets				\$38,700	38,700
Administrator's residence					
Total all funds	\$215,804	\$289,083	\$25,000	\$38,700	\$568,587
Less estimated income	165,764	289,083	0	38,700	493,547
General fund	\$50,040	\$0	\$25,000	\$0	\$75,040
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding of \$215,804, of which \$50,040 is from the general fund and \$165,764 is from other funds, is added for 2019-21 biennium salary adjustments of 2 percent with a minimum monthly increase of \$120 and a maximum monthly increase of \$200 on July 1, 2019, and 2.5 percent on July 1, 2020, to provide total salary increases of \$564,418, of which \$134,514 is from the general fund and \$429,904 is from other funds, during the 2019-21 biennium. The House approved salary adjustments of 2 percent per year to provide total salary increases of \$348,614, of which \$84,474 is from the general fund and \$264,140 is from other funds.

² Funding of \$289,083 is added from the soldiers' home fund for a 0.90 FTE licensed practical nurse position, a 0.60 FTE resident living specialist position, and a 0.50 FTE resident living specialist position, which were unfunded by the House. Of this amount, \$13,386 relates to increases in health insurance premiums from \$1,241 to \$1,427 per month. Of the remaining \$275,697 of funding restored for the positions, \$134,230 is for a 0.90 FTE licensed practical nurse position, which was funded from the general fund during the 2017-19 biennium. The House removed \$839,040 of funding for 6.00 FTE positions, of which \$355,309 was from the general fund and \$483,731 was from the soldiers' home fund.

³ One-time funding of \$25,000 is added from the general fund for a strategic plan. The House did not provide funding for a strategic plan.

⁴ One-time funding of \$38,700 is added from the soldiers' home fund for a flooring project in the skilled nursing areas of the Veterans' Home to provide a total of \$138,700 for the project. The House provided total funding of \$100,000 from the soldiers' home fund.

This amendment also:

- Amends a section to update the total one-time funding appropriated from the soldiers' home fund from \$485,350 to \$524,050.
- Adds a section authorizing a line item transfer of \$68,000 of soldiers' home funds from the operating expenses line item to the capital assets line item during the 2017-19 biennium for the nurse call system upgrade. The \$68,000 transfer is in addition to the \$82,500 of one-time funding from the soldiers' home fund appropriated by the 2017 Legislative Assembly for the upgrade. The section also provides an exemption to allow the Veterans'

Home to continue the entire \$150,500 for the nurse call system upgrade into the 2019-21 biennium. This section is declared an emergency measure.