

1999 HOUSE APPROPRIATIONS

HB 1007

1999 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1007

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 21, 1999

Tape Number	Side A	Side B	Meter #
1	x		0-55
1		x	0-36.8
Committee Clerk Signature <i>Arman G. Svedjan</i>			

Minutes:

A bill for an act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

1A: 0.2 Chairman Svedjan called the hearing to order with all members present.

1A: 0.8 **Ray Harkema**, Commissioner of ND Veterans' Affairs, testified in favor of the bill and presented their budget requests. (See attached testimony.)

1A: 9.0 **Rep. Svedjan** asked if the department chose to take a portion or all of the bonuses to create a fund that was used for loan purposes. Mr. Harkema said that it was a portion of the funds that was given to them. Rep. Svedjan asked if the loans they provide are repaid in full. Mr. Harkema said that they have a 72% payback rate. Their loans are very well screened. They received 300 applications per year, but approve only 140 per year.

1A: 17.0 **Ken Andersen**, North Dakota Veterans' Home, testified in support of the bill. (See attached testimony.)

1A: 18.5 **Jacie Grenier**, North Dakota Veterans' Home, testified in support of the bill. (See attached testimony.)

1A: 32.2 There was a discussion regarding the 7% proposed pay increase for Veterans' Home nurses. Ms. Grenier said that they have had a difficult time recruiting qualified nurses at the current salary level.

1A: 41.0 **Rep. Bernstein** asked for further clarification on the \$15,000 requested funds for capital improvements. Mr. Andersen responded that there has been a great deal of leakage on the north side of the building. He also said that some of the floor tiles are breaking and coming off and need to be repaired and several rooms have not been painted in over 10 years.

1B: 2.6 **Rep. Hoffner** noted the \$467,000 increase in general funds. The department request was \$1,936,000. Rep. Hoffner asked for an explanation of the great increase in that area. A representative of OMB said that \$1.9 million is the 95% request, so the \$467,000 represents the OAR.

1B: 6.8 - 36.8 Several questions were posed and the chairman requested that additional information be provided to the committee.

Chairman Svedjan adjourned the hearing on HB 1007.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date January 28, 1999			
Tape Number	Side A	B Side	Meter #
2	x		39.4-end
2		x	0-17
Committee Clerk Signature <i>Paula Gussner</i>			

Minutes:

A Bill for an Act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

(Tape 2, A, 39.4) **Chairman Svedjan** opened the committee work on HB 1007. All committee members are present.

(39.5) **Chairman Svedjan** had legislative council explain an area in the book for post war trust fund.

(Tape 2, B, 0.0-21.4) Karen-OMB explain some of the line items about the technology and equipment.

(21.4) **Chairman Svedjan** adjourned the committee work until amendments are though.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date January 29, 1999			
Tape Number	Side A	B Side	Meter #
1	x		18-end
1		x	0-16.4
Committee Clerk Signature <i>Paulette Gussias</i>			

Minutes:

A Bill for an Act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

(Tape 1, A, 18) **Chairman Svedjan** opened committee work on HB 1007. All members present.

(46.4) **Rep. Svedjan** asked Arvy Smith (OMB) to what extent would operating expenses created from post war veterans'. Arvy Smith stated that it was 18,455.

(50) **Chairman Svedjan** and committee amended veterans' affairs portion of the bill.

(3.5) **Chairman Svedjan** asked Ms. Smith about FTE's.

(16.4) Chairman Svedjan adjourned committee meeting for HB 1007.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date February 2, 1999			
Tape Number	Side A	B Side	Meter #
1	x		0-end
1		x	0-end
2	x		0-27.9
Committee Clerk Signature <i>Paulitta Gussiear</i>			

Minutes:

A Bill for an Act tot provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs. .

(Tape 1, A, 0.0) **Chairman Svedjan** opened committee work on HB 1007. All members present.

(9.6) **Joel Leopaldt** was available to explain the fire wall and water systems for the veterans' home.

(12.1) **Chairman Svedjan** asked if the health department was not aware of the wall for the past 30 years. Mr.

Leopaldt stated that since 1985. Since Mr. Leopaldt brought it to their attention in August was the first time the health department know about it.

(12.7) **Vice Chairman Bernstein** asked what would happen if appropriations would not fund the water sprinklers.

Mr. Leopaldt states that the veterans' home would have 6 months to correct the problem, otherwise they would be shut down.

(13.3) Vice Chairman Bernstein states that the wall has been there since 1985. Where have the feds been since then. Mr. Leopoldt states that state health department is under contract for the federal government and they are trying to cover their tracks.

(13.6) Vice Chairman Bernstein asked if we could bring the wall up to code. Mr. Leopoldt states that the veterans' home sat down with their building people there to figure out a cheaper way and they kept coming back to the water sprinklers.

(17.4) Chairman Svedjan asked how the health department come aware that the fire wall is not up to code. Mr. Leopoldt states that it was regular inspection.

(19.3) Vice Chairman Bernstein asked about the grandfather clause. Mr. Leopoldt states that the grandfather clause applies to many things but, this is not one.

(38.7) Monti Engel (State Health Department) came to answer any questions.

(44.0) Rep. Delzer asked what kind of federal funding is it, why would we be loosing it. Mr. Engel states that we regulate health care facilities, we lienee facilities and we contract with the FEDs to carry out certification activities. The health department have the ability to work with the facility to get the problems corrected in a time frame of 6 months.

(59.8) Chairman Svedjan worked on the budget.

(Tape 1, B, 6.6) Discussion went on heating and food line.

(19) Arvy Smith handed out a salary survey for the LPN's and RN's.

(51.3) Emmy Dotzenrod-Strander (Director of Nursing at the Veteran's Home) was available for questions from the committee.

(Tape 2, A, 3.5) Chairman Svedjan asked about the turnover rate in the home. Ms. Dotzenrod-Strander states that the night is continues to be the difficult one to keep staffed.

(27.0) Chairman Svedjan adjourned committee work for HB 1007.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date February 3, 1999			
Tape Number	Side A	B Side	Meter #
1	x		0-18.0
Committee Clerk Signature <i>Paulette Gustafson</i>			

Minutes:

A Bill for an Act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

(Tape 1, A, 2.1) **Ken Anderson** (ND Veterans' Home) spoke on the equipment part of the budget, why, what they need for the veterans' home.

(9.1) **Emmy Dutzenrod-Strander** (Director of Veterans' Home) spoke on the turn over rate for RN and LPN in the Veterans' Home.

(14.4) **Rep. Svedjan and committee members** did so changes for amendments.

(17.9) **Rep. Svedjan** adjourned HB 1007.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date February 5, 1999			
Tape Number	Side A	B Side	Meter #
1	x		4.0-48.9
Committee Clerk Signature <i>Paulette Gussias</i>			

Minutes:

A Bill for an Act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

(Tape 1, A, 4.0) **Chairman Svedjan** opened the committee work for HB 1007.

(6.9) **Rep. Hoffner** moved to pass amendment 98007.0101, 2nd by Rep. Kerzman. The vote was 3 yes, 2 no, 1 absent.

(32.8) **Rep. Delzer** moved for a sub-motion on amendment 98007.0102, 2nd by Rep. Hoffner. The vote was 5 yes, 0 no, 1 absent.

(40.8) **Rep Hoffner** moved for a do pass on amendment 98007.0102, 2nd by Vice Chairman Bernstein. The vote was 5 yes, 0 no, 1 absent.

(46.0) **Rep. Hoffner** moves to pass HB 1007, 2nd Vice Chairman Bernstein. The vote was 4 yes, 1 no, 1 absent.

(48.4) **Rep. Hoffner** will carry the bill to full committee.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date February 11, 1999			
Tape Number	Side A	B Side	Meter #
1		x	11.9-22.8
Committee Clerk Signature <i>Pauline Gussman</i>			

Minutes:

A Bill for an Act to provide an appropriation for defraying the expenses of the veterans' home and department of veterans' affairs.

Tape 2, B, 11.9 Chairman Dalrymple opened committee work on HB 1007.

12.8 Rep. Hoffner walks the committee through the changes in the bill.

17.9 Chairman Dalrymple asked about the fund for the sprinkler system from general funds to special funds. What special fund is that? Rep. Hoffner states that there is a fund at the nursing home that they collect money from medical dollars.

20.6 Chairman Dalrymple motions the amendment .0103 be adopted. The motion is carried.

20.7 Rep. Hoffner moves for a do pass for bill HB 1007, 2nd by Rep. Svedjan. The vote is 17 yes, 3 no, 0 absent. Rep. Hoffner carries the bill to the house floor.

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 21, replace "485,300" with "492,300"

Page 1, line 23, replace "466,845" with "473,845"

Page 1, line 24, replace "2,972,354" with "2,979,354"

Page 2, line 2, replace "8,970,105" with "8,977,105"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 321 - DEPARTMENT OF VETERANS' AFFAIRS

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Total all funds	\$485,300	\$7,000	\$492,300
Less special funds	<u>18,455</u>	_____	<u>18,455</u>
General fund	\$466,845	\$7,000	\$473,845
FTE	5.00	0.00	5.00

Detail of House changes to the executive budget include:

	FUND TRAVEL FOR ADMINISTRATIVE COMMITTEE
Total all funds	\$7,000
Less special funds	_____
General fund	\$7,000

Date: 2-5-99
Roll Call Vote #: 1

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1007

House **APPROPRIATION** Committee

Subcommittee on human service
or
 Conference Committee

Legislative Council Amendment Number 99007.0101

Action Taken Do Not Pass

Motion Made By Hoffner Seconded By Kerzman

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan		✓			
Vice Chairman LeRoy Bernstein		✓			
Rep. Jeff Delzer		✓			
Rep. Serenus Hoffner	✓				
Rep. James Kerzman	✓				
Rep. Mike Timm					

Total (Yes) 3 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2-5-99
Roll Call Vote #: 2

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House APPROPRIATION Committee

Subcommittee on Human Service
or
 Conference Committee Special Funds

Legislative Council Amendment Number Sub-motion - 98007.0102

Action Taken DO PASS

Motion Made By Delzer Seconded By Hoffner

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan	✓				
Vice Chairman LeRoy Bernstein	✓				
Rep. Jeff Delzer	✓				
Rep. Serenus Hoffner	✓				
Rep. James Kerzman	✓				
Rep. Mike Timm	(Ab)				

Total (Yes) 5 No 0

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2599
Roll Call Vote #: 3

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1007

House **APPROPRIATION** Committee

Subcommittee on Human Service
or
 Conference Committee

Legislative Council Amendment Number 98007.0102

Action Taken Do pass

Motion Made By Hoffner Seconded By Bernstein

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan	✓				
Vice Chairman LeRoy Bernstein	✓				
Rep. Jeff Delzer	✓				
Rep. Serenus Hoffner	✓				
Rep. James Kerzman	✓				
Rep. Mike Timm	AB				

Total (Yes) 5 No 0

Absent 1

Floor Assignment Hoffner

If the vote is on an amendment, briefly indicate intent:

Date: 2-5-99
Roll Call Vote #: 4

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1007

House **APPROPRIATION** Committee

Subcommittee on human service
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken Do Pass

Motion Made By Hoffner Seconded By Berstein

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan	✓				
Vice Chairman LeRoy Bernstein	✓				
Rep. Jeff Delzer		✓			
Rep. Serenus Hoffner	✓				
Rep. James Kerzman	✓				
Rep. Mike Timm	AB				

Total (Yes) 4 No 1

Absent 1

Floor Assignment Hoffner

If the vote is on an amendment, briefly indicate intent:

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1007

Page 1, line 12, replace "5,919,777" with "5,811,293"

Page 1, line 13, replace "2,029,278" with "1,978,278"

Page 1, line 14, replace "53,550" with "45,050"

Page 1, line 15, replace "482,220" with "432,220"

Page 1, line 16, replace "8,484,805" with "8,266,841"

Page 1, line 17, replace "5,979,296" with "5,938,446"

Page 1, line 18, replace "2,505,509" with "2,328,395"

Page 1, line 21, replace "485,300" with "462,667"

Page 1, line 22, replace "18,455" with "18,333"

Page 1, line 23, replace "466,845" with "444,334"

Page 1, line 24, replace "2,972,354" with "2,772,729"

Page 2, line 1, replace "5,997,751" with "5,956,779"

Page 2, line 2, replace "8,970,105" with "8,729,508"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$5,919,777	(\$108,484)	\$5,811,293
Operating expenses	2,029,278	(51,000)	1,978,278
Equipment	53,550	(8,500)	45,050
Major improvements	482,220	(50,000)	432,220
Grants			
Total all funds	\$8,484,825	(\$217,984)	\$8,266,841
Less special funds	<u>5,979,296</u>	<u>(40,850)</u>	<u>5,938,446</u>
General fund	\$2,505,529	(\$177,134)	\$2,328,395
FTE	84.61	0.00	84.61

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM	REDUCE FUNDING FOR TUCKPOINTING, ETC.	REDUCE FUNDING FOR SHIFT DIFFERENTIAL	REDUCE OPERATING EXPENSES
Salaries and wages	(\$66,734)	\$27,656			(\$33,100)	(\$51,000)
Operating expenses						
Equipment				(\$50,000)		
Major improvements						
Grants						
Total all funds	(\$66,734)	\$27,656	\$0	(\$50,000)	(\$33,100)	(\$51,000)
Less special funds			50,750	(50,000)	(33,100)	
General fund	(\$66,734)	\$27,656	(\$50,750)	\$0	\$0	(\$51,000)

	REDUCE EQUIPMENT	REDUCE NURSES' SPECIAL SALARY INCREASE	TOTAL HOUSE CHANGES
Salaries and wages		(\$36,306)	(\$108,484)
Operating expenses			(51,000)
Equipment	(\$8,500)		(8,500)
Major improvements			(50,000)
Grants			
Total all funds	(\$8,500)	(\$36,306)	(\$217,984)
Less special funds	(8,500)		(40,850)
General fund	\$0	(\$36,306)	(\$177,134)

House changes narrative:

The \$54,286 provided for nurses' special salary increases should be used on a priority basis for nursing employee positions where the salary is the farthest from the market.

DEPARTMENT 321 - DEPARTMENT OF VETERANS AFFAIRS

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Total all funds	\$485,300	(\$22,633)	\$462,667
Less special funds	18,455	(122)	18,333
General fund	\$466,845	(\$22,511)	\$444,334
FTE	5.00	0.00	5.00

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY DIRECTOR'S MARKET ADJUSTMENT TO JANUARY 1, 2001	GENERAL REDUCTION	TOTAL HOUSE CHANGES
Total all funds	(\$5,062)	\$1,710	(\$5,297)	(\$13,984)	(\$22,633)
Less special funds	(173)	51			(122)
General fund	(\$4,889)	\$1,659	(\$5,297)	(\$13,984)	(\$22,511)

Date: 2/11/99
Roll Call Vote #: 1

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1007

House Appropriations Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number .0103 1007

Action Taken Do Pass

Motion Made By Hoffner Seconded By Svedjan

Representatives	Yes	No	Representatives	Yes	No
Chairman Dalrymple			Nichols		
Vice-Chairman Byerly			Poolman		
Aarsvold			Svedjan		
Bernstein			Timm		
Boehm			Tollefson		
Carlson			Wentz		
Carlisle					
Delzer					
Gulleson					
Hoffner					
Huether					
Kerzman					
Lloyd					
Monson					

Total (Yes) 20 No 0

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2/11/99
Roll Call Vote #: 1

1999 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1007

House Appropriations Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken Dr. Pass As Amended

Motion Made By Hoffner Seconded By Svedjan

Representatives	Yes	No	Representatives	Yes	No
Chairman Dalrymple	X		Nichols	X	
Vice-Chairman Byerly		X	Poolman	X	
Aarsvold	X		Svedjan	X	
Bernstein	X		Timm	X	
Boehm	X		Tollefson	X	
Carlson		X	Wentz	X	
Carlisle	X				
Delzer	X				
Gulleson	X				
Hoffner	X				
Huether	X				
Kerzman	X				
Lloyd		X			
Monson	X				

Total (Yes) 17 No 3

Absent 0

Floor Assignment Hoffner

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1007: Appropriations Committee (Rep. Dalrymple, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (17 YEAS, 3 NAYS, 0 ABSENT AND NOT VOTING). HB 1007 was placed on the Sixth order on the calendar.

Page 1, line 12, replace "5,919,777" with "5,811,293"

Page 1, line 13, replace "2,029,278" with "1,978,278"

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ReNUMBER accordingly

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Equipment						
Major improvements				(\$50,000)		
Grants						
Total all funds	(\$66,734)	\$27,656	\$0	(\$50,000)	(\$33,100)	(\$51,000)
Less special funds			50,750	(50,000)	(33,100)	
General fund	(\$66,734)	\$27,656	(\$50,750)	\$0	\$0	(\$51,000)

	REDUCE EQUIPMENT	REDUCE NURSES' SPECIAL SALARY INCREASE	TOTAL HOUSE CHANGES
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Less special funds	(173)	51			(122)
General fund	(\$4,889)	\$1,659	(\$5,297)	(\$13,984)	(\$22,511)

1999 SENATE APPROPRIATIONS

HB 1007

1999 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. ENGROSSED HB 1007

Senate Appropriations Committee

Conference Committee

Hearing Date 2/26/99; 3/30/99; 4/2/99

Tape Number	Side A	Side B	Meter #
1		5500-end	
2	0-2350		
3/30/99 1	345-818		
4/2/99 1	112-795		
Committee Clerk Signature <i>Claudia Anderson</i>			

Minutes:

SENATOR NETHING: Opened the hearing on engrossed HB 1007; a BILL for an Act to provide an appropriation for defraying the expenses of the veterans home and department of veterans affairs.

VETERANS' HOME

KEN ANDERSON: Commandant of the ND Veterans Home, to testify in support of HB 1007. (testimony attached #1) (tape 5500)

JACIE GRENIER: To testify in support of HB 1007, stressing the need for nursing salaries (testimony attached #2) (tape 5800)

EMMY DOTZENROD-STRANDER: To testify in support of HB 1007 as it relates to nursing salaries (testimony attached #3) (tape 5956-end; tape 2, side B 0-125)

SENATOR NETHING: In the Legislative Council reported changes, in the differential there was a reduction of \$33,100. Is that what you're talking about?

EMMY DOTZENROD-STRANDER: I'm talking about the differential as well as the 7 or 10% salary increase. The Governor recommended a 7% increase; we requested a 10% increase.

SENATOR NETHING: The change the House made was the differential?

EMMY DOTZENROD-STRANDER: Yes, they made the differential as well as the 7% equity increase.

SENATOR ST. AUBYN: Why did you choose to do the sprinkler system now?

KEN ANDERSON: The Health Dept. safety inspector, during a recent health inspection, wrote us up and gave us until July 1 to make the changes. However, we can get an extension. We don't have any sprinklers in the old barracks. They consider our building as one; formerly they looked as the building as two. The first time it was brought up to me was after the State Architect was in the building, the next time when the Health Dept. came. They've been in our building about 7 times, including the original walk-through in 1991. The State Fire Marshall's Office did it for four years; then the Dept. of Health took over. We had a different inspector there this year. If we don't meet code, we lose Medicare and Medicaid.

SENATOR NETHING: What did the House do when you told them about this? (tape 460)

KEN ANDERSON: I wasn't here during that time, and didn't have time to really address it. It was put in the budget by OMB because of the State Architect.

SENATOR ROBINSON: The House increased special funds by over \$50,000 with a subsequent reduction to general funds. Where is that \$50,000 to come from? Have you applied for federal funds to help with the sprinkler?

KEN ANDERSON: We'll try to get federal funding from the VA. (tape 730)

SENATOR ROBINSON: Do you have another account to access for the \$50,000 plus?

KEN ANDERSON: I believe they wanted us to utilize some of what used to be called the Veterans Home Improvement fund which is now kind of our operating fund. But, we do have a certain amount of carryover. They want us to spend down that fund. If we have residents that have a higher amount of physical needs, our payments will be higher.

TOM MOE: Chairman, Administrative Commission of Veterans' Affairs, a 15-member citizen committee appointed by the Governor, Mayville; in effect the Board of Directors with the supervisory function of the Home and the Commissioners' Office, to testify in support of restoration of funding to HB 1007. He also introduced 5 board members in attendance. (tape 904)

BERNIE WAGNER: State Ombudsman for Veterans' Home, District 24, to request favorable consideration of funding for HB 1007. (tape 955)

JOHN MUELLEN: Chairman, Veterans' Coordinating Council, to urge restoration of the Governor's recommendation for funding for the Home. He introduced board members from the Council. (tape 1341)

SENATOR ST. AUBYN: In regards to the statement of \$7,000 in the budget to pay expenses of the members of the committee. I don't see where that was in the Executive Budget. Was it?

TOM MOE: That was listed under the optional package, but not included in the Governor's Budget.

SENATOR SOLBERG: What percent of resident pay is from Medicaid?

KEN ANDERSON: There are some - about 15%.

SENATOR SOLBERG: What is your classification?

KEN ANDERSON: We are not under Medicaid on our basic care; only on our skilled care.

SENATOR SOLBERG: Would any of the rebasing or refinancing come in with the changes to the Human Service budget?

KEN ANDERSON: No, we were eliminated from that bill about 2 sessions ago.

SENATOR ROBINSON: What is the relationship between the Veterans' Home, the county veterans' services officers, and the veterans' hospital in Fargo?

VETERANS' AFFAIRS DEPARTMENT

RAY HARKEMA: Commissioner of ND Veterans Affairs, to testify in support of the bill and to note concern about the House cuts of \$13,994 general reduction. This is a lump sum budget so I've included it in the last page of my testimony which will be presented by my administrative assistant. (testimony attached #5) (tape 1577-2020)

CATHY HALGUNSETH: Administrative Assistant, ND Veterans Affairs explained the breakdown of the lump sum budget. (the last page of Harkema's testimony)

SENATOR SOLBERG: Why did your rent jump from \$20,000 to \$33,000?

CATHY HALGUNSETH: When we looked at our '95 budget, we looked at where we could reduce, our budget is small with rent being our largest object code. So that is where we took it out of. We put the additional money needed to pay the rent into the optional package.

SENATOR SOLBERG: What was your rent this biennium?

CATHY HALGUNSETH: I'll provide that to you later.

RAY HARKEMA: I'd like to stress how critical this \$13,994 is. We would have to reduce our travel budget by one-third this next biennium to operate.

SENATOR NETHING: As I understand it, they didn't say it comes out of travel, they just said \$13,000 comes out, right?

RAY HARKEMA: They didn't specify because it is a lump sum budget. In response to Senator Robinson's question, all of our accomplishments and the benefits we bring to the veterans of ND and their dependents all goes back to the county veterans service office. We work together with the vet's home and the VA hospital through our claims program, one of our major departments and it all relates back to the counties, the department, and the vet's home. (tape 2185)

the vet's home and the VA hospital through our claims program, one of our major departments and it all relates back to the counties, the department, and the vet's home. (tape 2185)

JIM COATS: Post 40, testified in support of HB 1007. (tape 2300)

SENATOR NETHING: Closed the hearing on engrossed HB 1007.

3/30/99 tape 1, A, 345-818

SENATOR NETHING: Reopened the hearing on engrossed HB 1007.

SENATOR ANDRIST: Presented and explained the amendment #98020.0203, and moved do pass the amendment.

SENATOR GRINDBERG: Seconded the motion.

ROLL CALL: Unanimous voice approval to do pass the amendment.

SENATOR NETHING: Called for the motion on the bill.

SENATOR ANDRIST: Moved do pass engrossed HB 1007, as amended.

SENATOR ROBINSON: Seconded the motion.

ROLL CALL: 14 Yeas; 0 Nays; 0 Absent & Not Voting

MOTION CARRIED TO DO PASS ENGROSSED HB 1007, AS AMENDED.

CARRIER: Senator Andrist

SENATOR NETHING: Closed the hearing on HB 1007.

4/2/99 tape 1, A, 112-795

SENATOR NETHING: Reopened the hearing on engrossed HB 1007, and explained amendment 98007.0203. Noting section 4 provides \$64,558 from the Land Board permanent trust fund that will be offset with a general fund amount.

SENATOR ANDRIST: Moved to reconsider the action on previous amendment 98007.0202.

SENATOR SOLBERG: Seconded the motion.

ROLL CALL: Unanimous voice vote to approve the motion.

SENATOR ANDRIST: Moved to do pass amendment 98007.0203 to engrossed HB 1007.

SENATOR LINDAAS: Seconded the motion.

ROLL CALL: Unanimous voice vote carried to approve amendment 98007.0203.

DISCUSSION: SENATOR KRAUTER wondered how the dollar amount was arrived at.

SENATOR NETHING responded the way the Land Dept. does the distribution of that fund, is to take the income that has accumulated, then they take 5% of that growth. The remaining part of that growth goes into the permanent trust fund. This is what is left after they took their 5%. That's why it varies between different institutions.

Page 5
Senate Appropriations Committee
Bill/Resolution Number HB 1007.lwp
Hearing Date ~~2/26/99~~

4-2-99

SENATOR ANDRIST: Moved do pass engrossed HB 1007, as amended.

SENATOR ROBINSON: Seconded the motion.

ROLL CALL: 14 yeas; 0 nays; 0 absent.

MOTION CARRIED TO DO PASS ENGROSSED HB 1007, AS AMENDED.

CARRIER: SENATOR ANDRIST

SENATOR NETHING: Closed the hearing on HB 1007.

March 24, 1999

JCB
3/30/99
1 of 2

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, line 2, after "affairs" insert "; to provide for line item transfers for the 1997-99 biennium; and to declare an emergency"

Page 1, line 12, replace "5,811,293" with "5,880,699"

Page 1, line 15, replace "432,220" with "482,220"

Page 1, line 16, replace "8,266,841" with "8,386,247"

Page 1, line 17, replace "5,938,446" with "6,082,852"

Page 1, line 18, replace "2,328,395" with "2,303,395"

Page 1, line 24, replace "2,772,729" with "2,747,729"

Page 2, line 1, replace "5,956,779" with "6,101,185"

Page 2, line 2, replace "8,729,508" with "8,848,914"

Page 2, after line 2, insert:

"SECTION 2. LINE ITEM TRANSFERS - 1997-99 BIENNIUM. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer, at the request of the director of the department of veterans affairs, shall transfer \$1,772 from the salaries and wages line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws to the operating expenses line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws. The authority to make this transfer begins with the effective date of this Act and ends on June 30, 1999.

SECTION 3. APPROPRIATION. There is hereby appropriated \$3,300 of special funds from donations to the department of veterans affairs for the period beginning with the effective date of this Act and ending June 30, 1999.

SECTION 4. EMERGENCY. Sections 2 and 3 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

SENATE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$5,919,777	\$5,811,293	\$69,406	\$5,880,699
Operating expenses	2,029,278	1,978,278		1,978,278
Equipment	53,550	45,050		45,050
Major improvements	482,220	432,220	50,000	482,220
Grants				

2 of 2

Total all funds	\$8,484,825	\$8,266,841	\$119,406	\$8,386,247
Less special funds	<u>5,979,296</u>	<u>5,938,446</u>	<u>144,406</u>	<u>6,082,852</u>
General fund	\$2,505,529	\$2,328,395	(\$25,000)	\$2,303,395
FTE	84.61	84.61	0.00	84.61

Detail of Senate changes to the House version includes:

	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM TO ALL OTHER FUNDS ¹	RESTORE FUNDING FOR TUCKPOINTING, ETC. REMOVED BY HOUSE	RESTORE FUNDING FOR SHIFT DIFFERENTIAL REMOVED BY HOUSE	RESTORE NURSES SPECIAL SALARY INCREASE REMOVED BY HOUSE FROM OTHER FUNDS ²	TOTAL SENATE CHANGES
Salaries and wages			\$33,100	\$36,306	\$69,406
Operating expenses					
Equipment		\$50,000			50,000
Major improvements					
Grants					
Total all funds	\$0	\$50,000	\$33,100	\$36,306	\$119,406
Less special funds	<u>25,000</u>	<u>50,000</u>	<u>33,100</u>	<u>36,306</u>	<u>144,406</u>
General fund	(\$25,000)	\$0	\$0	\$0	(\$25,000)

¹ Provides a total of \$151,500 from other funds, including federal Veterans Administration funds if available.

² Provides a total of \$90,592 from other funds for nurses salary increases, the same total amount as in the executive budget. The executive budget funded the \$36,306 from the general fund.

DEPARTMENT 321 - VETERANS AFFAIRS

SENATE - The Senate makes no changes to the Department of Veterans Affairs.

Sections 2 through 4 are added to allow the Department of Veterans Affairs to receive \$3,300 of donations for 1997-99 and to authorize the transfer from salaries and wages to operating expenses in the amount of \$1,772 to provide funds for payment of the State Auditor's billing for fiscal year 1998.

Date: 3/30/99
Roll Call Vote #: 1

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. Engrossed HB 1007

Senate APPROPRIATIONS Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number 98007.0202

Action Taken DO PASS

Motion Made By Senator Andrist Seconded By Senator Grindberg

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman					
Senator Naaden, Vice Chairman					
Senator Solberg					
Senator Lindaas					
Senator Tallackson					
Senator Tomac					
Senator Robinson					
Senator Krauter					
Senator St. Aubyn					
Senator Grindberg					
Senator Holmberg					
Senator Kringstad					
Senator Bowman					
Senator Andrist					

Total (Yes) VOICE VOTE UNANIMOUS No _____

Absent _____

Floor Assignment Senator _____

If the vote is on an amendment, briefly indicate intent:

Date: 3/30/99
Roll Call Vote #: _____

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. Engrossed HB 1007

Senate APPROPRIATIONS Committee

Subcommittee on _____
or
 Conference Committee

✓ Legislative Council Amendment Number 98007.0202

Action Taken DO PASS AS AMENDED

Motion Made By Senator Andrist Seconded By Senator ROBINSON

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman	✓				
Senator Naaden, Vice Chairman	✓				
Senator Solberg	✓				
Senator Lindaas	✓				
Senator Tallackson	✓				
Senator Tomac	✓				
Senator Robinson	✓				
Senator Krauter	✓				
Senator St. Aubyn	✓				
Senator Grindberg	✓				
Senator Holmberg	✓				
Senator Kringstad	✓				
Senator Bowman	✓				
Senator Andrist	✓				

Total (Yes) 14 No 0

Absent 0

Floor Assignment Senator Andrist

If the vote is on an amendment, briefly indicate intent:

April 1, 1999

JCS
4/2/99
1042

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007
SENATE AMENDMENTS TO ENGR. HB 1007 APPROP. 4/2/99

Page 1, line 2, after "affairs" insert "; to provide for line item transfers for the 1997-99 biennium;
and to declare an emergency"

Page 1, line 12, replace "5,811,293" with "5,880,699"

Page 1, line 15, replace "432,220" with "482,220"

Page 1, line 16, replace "8,266,841" with "8,386,247"

Page 1, line 17, replace "5,938,446" with "6,147,410"

Page 1, line 18, replace "2,328,395" with "2,238,837"

Page 1, line 24, replace "2,772,729" with "2,683,171"

SENATE AMENDMENTS TO ENGR. HB 1007 APPROP. 4/2/99

Page 2, line 1, replace "5,956,779" with "6,165,743"

Page 2, line 2, replace "8,729,508" with "8,848,914"

Page 2, after line 2, insert:

"SECTION 2. LINE ITEM TRANSFERS - 1997-99 BIENNIUM. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer, at the request of the director of the department of veterans affairs, shall transfer \$1,772 from the salaries and wages line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws to the operating expenses line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws. The authority to make this transfer begins with the effective date of this Act and ends on June 30, 1999.

SECTION 3. APPROPRIATION. There is hereby appropriated \$3,300 of special funds from donations to the department of veterans affairs for the period beginning with the effective date of this Act and ending June 30, 1999.

SECTION 4. LAND BOARD DISTRIBUTIONS. Notwithstanding the provisions of section 15-03-05.2, during the 1999-2001 biennium, the board of university and school lands shall distribute to the veterans home all income from a permanent fund managed for this institution.

SECTION 5. EMERGENCY. Sections 2 and 3 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

SENATE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$5,919,777	\$5,811,293	\$69,406	\$5,880,699
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Equipment	53,550	45,050		45,050
Major improvements	482,220	432,220	50,000	482,220
Grants				
Total all funds	\$8,484,825	\$8,266,841	\$119,406	\$8,386,247
Less special funds	<u>5,979,296</u>	<u>5,938,446</u>	<u>208,964</u>	<u>6,147,410</u>
General fund	\$2,505,529	\$2,328,395	(\$89,558)	\$2,238,837
FTE	84.61	84.61	0.00	84.61

Detail of Senate changes to the House version includes:

	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM TO ALL OTHER FUNDS ¹	RESTORE FUNDING FOR TUCK-POINTING, ETC. REMOVED BY HOUSE	RESTORE FUNDING FOR SHIFT DIFFERENTIAL REMOVED BY HOUSE	RESTORE NURSES SPECIAL SALARY INCREASE REMOVED BY HOUSE FROM OTHER FUNDS ²	RECOGNIZE ADDITIONAL LAND DEPARTMENT INCOME	TOTAL SENATE CHANGES
Salaries and wages			\$33,100	\$36,306		\$69,406
Operating expenses						
Equipment						
Major improvements		\$50,000				50,000
Grants						
Total all funds	\$0	\$50,000	\$33,100	\$36,306	\$0	\$119,406
Less special funds	<u>25,000</u>	<u>50,000</u>	<u>33,100</u>	<u>36,306</u>	<u>64,558</u>	<u>208,964</u>
General fund	(\$25,000)	\$0	\$0	\$0	(\$64,558)	(\$89,558)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Provides a total of \$151,500 from other funds, including federal Veterans Administration funds if available.

² Provides a total of \$90,592 from other funds for nurses salary increases, the same total amount as in the executive budget. The executive budget funded the \$36,306 from the general fund. Section 4 is added to allow the Veterans Home to receive \$64,558 of additional Land Department income.

DEPARTMENT 321 - VETERANS AFFAIRS

SENATE - The Senate makes no changes to the Department of Veterans Affairs.

Sections 2, 3, and 5 are added to allow the Department of Veterans Affairs to receive \$3,300 of donations for 1997-99 and to authorize the transfer from salaries and wages to operating expenses in the amount of \$1,772 to provide funds for payment of the State Auditor's billing for fiscal year 1998.

Date: 4-2-99
Roll Call Vote #: 1

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB1007

Senate APPROPRIATIONS Committee

Subcommittee on _____

or

Conference Committee

✓ Legislative Council Amendment Number 99007.0203

Action Taken DO PASS

Motion Made By Senator ANDRIST Seconded By Senator LINDAAS

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman					
Senator Naaden, Vice Chairman					
Senator Solberg					
Senator Lindaas					
Senator Tallackson					
Senator Tomac					
Senator Robinson					
Senator Krauter					
Senator St. Aubyn					
Senator Grindberg					
Senator Holmberg					
Senator Kringstad					
Senator Bowman					
Senator Andrist					

Total (Yes) VOICE VOTE - UNANIMOUS No _____

Absent _____

Floor Assignment Senator _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-2-99
 Roll Call Vote #: 1

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. HB1007

Senate APPROPRIATIONS Committee

Subcommittee on _____
 or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken RECONSIDER PREVIOUS ACTION ON AMENDMENT

Motion Made By Senator Andrist Seconded By Senator Solberg

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman					
Senator Naaden, Vice Chairman					
Senator Solberg					
Senator Lindaas					
Senator Tallackson					
Senator Tomac					
Senator Robinson					
Senator Krauter					
Senator St. Aubyn					
Senator Grindberg					
Senator Holmberg					
Senator Kringstad					
Senator Bowman					
Senator Andrist					

Total (Yes) VOICE VOTE - UNANIMOUS No _____

Absent _____

Floor Assignment Senator _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-2-99
Roll Call Vote #: 1

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB1007

Senate APPROPRIATIONS Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken RECONSIDER ~~AN~~ PREVIOUS ACTION

Motion Made By Senator Andrist Seconded By Senator NAADEN

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman					
Senator Naaden, Vice Chairman					
Senator Solberg					
Senator Lindaas					
Senator Tallackson					
Senator Tomac					
Senator Robinson					
Senator Krauter					
Senator St. Aubyn					
Senator Grindberg					
Senator Holmberg					
Senator Kringstad					
Senator Bowman					
Senator Andrist					

Total (Yes) VOICE VOTE - UNANIMOUS No _____

Absent _____

Floor Assignment Senator _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-2-99
Roll Call Vote #: 1

1999 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB1007

Senate APPROPRIATIONS Committee

Subcommittee on _____

or

Conference Committee

Legislative Council Amendment Number 98007.0203

Action Taken DO PASS AS AMENDED

Motion Made By Senator Andrist Seconded By Senator Robinson

Senators	Yes	No	Senators	Yes	No
Senator Nething, Chairman	✓				
Senator Naaden, Vice Chairman	✓				
Senator Solberg	✓				
Senator Lindaas	✓				
Senator Tallackson	✓				
Senator Tomac	✓				
Senator Robinson	✓				
Senator Krauter	✓				
Senator St. Aubyn	✓				
Senator Grindberg	✓				
Senator Holmberg	✓				
Senator Kringstad	✓				
Senator Bowman	✓				
Senator Andrist	✓				

Total (Yes) 14 No 0

Absent 0

Floor Assignment Senator Andrist

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1007, as engrossed: Appropriations Committee (Sen. Nething, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1007 was placed on the Sixth order on the calendar.

Page 1, line 2, after "affairs" insert "; to provide for line item transfers for the 1997-99 biennium; and to declare an emergency"

Page 1, line 12, replace "5,811,293" with "5,880,699"

Page 1, line 15, replace "432,220" with "482,220"

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Page 2, after line 2, insert:

"SECTION 2. LINE ITEM TRANSFERS - 1997-99 BIENNIUM.

Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer, at the request of the director of the department of veterans affairs, shall transfer \$1,772 from the salaries and wages line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws to the operating expenses line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws. The authority to make this transfer begins with the effective date of this Act and ends on June 30, 1999.

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SECTION 5. EMERGENCY. Sections 2 and 3 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME
SENATE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
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General fund	\$2,505,529	\$2,328,395	(\$89,558)	\$2,238,837
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Detail of Senate changes to the House version includes:

	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM TO ALL OTHER FUNDS ¹	RESTORE FUNDING FOR TUCK-POINTING, ETC. REMOVED BY HOUSE	RESTORE FUNDING FOR SHIFT DIFFERENTIAL REMOVED BY HOUSE	RESTORE NURSES SPECIAL SALARY INCREASE REMOVED BY HOUSE FROM OTHER FUNDS ²	RECOGNIZE ADDITIONAL LAND DEPARTMENT INCOME	TOTAL SENATE CHANGES
Salaries and wages			\$33,100	\$36,306		\$69,406
Operating expenses						
Equipment		\$50,000				50,000
Major improvements						
Grants						
Total all funds	\$0	\$50,000	\$33,100	\$36,306	\$0	\$119,406
Less special funds	<u>25,000</u>	<u>50,000</u>	<u>33,100</u>	<u>36,306</u>	<u>64,558</u>	<u>208,964</u>
General fund	(\$25,000)	\$0	\$0	\$0	(\$64,558)	(\$89,558)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Provides a total of \$151,500 from other funds, including federal Veterans Administration funds if available.

² Provides a total of \$90,592 from other funds for nurses salary increases, the same total amount as in the executive budget. The executive budget funded the \$36,306 from the general fund. Section 4 is added to allow the Veterans Home to receive \$64,558 of additional Land Department income.

DEPARTMENT 321 - VETERANS AFFAIRS

SENATE - The Senate makes no changes to the Department of Veterans Affairs. Sections 2, 3, and 5 are added to allow the Department of Veterans Affairs to receive \$3,300 of donations for 1997-99 and to authorize the transfer from salaries and wages to operating expenses in the amount of \$1,772 to provide funds for payment of the State Auditor's billing for fiscal year 1998.

1999 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1007

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date April 7, 1999			
Tape Number	Side A	B Side	Meter #
1	x		44-end
1		x	0-14.3
Committee Clerk Signature			

Minutes:

CONFERENCE COMMITTEE FOR HOUSE BILL 1007

44.5 DELZER: Opened the conference committee with Andrist, Grindberg, Robinson, Bernstein, and Hoffner present.

44.6 ANDRIST: If you look on page 2 for the purpose of the senate changes. The 1st column regarding the fire sprinkler. It was change to other funds and a 25,000 dollar reduction of general funds. In the foot notes if the VA money becomes available at the federal level, that also could be used. The second item restored the funding for capital improvements removed from the house. The amount of 50,000 special funds. The third column restored the shift deferential removed by the house.

46.9 DELZER: You initially decreased the general fund by that dollar.

47.2 ANDRIST: Look at the 1st page of amendments. Sections 2 and 3 were added and these relate to the emergency commission.

General Discussion

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date April 8, 1999			
Tape Number	Side A	B Side	Meter #
1		x	2.2-4.4
Committee Clerk Signature <i>Pamela Cussias</i>			

Minutes:

CONFERENCE COMMITTEE ON HOUSE BILL 1007

2.7 DELZER: Committee members you should have a copy of the proposed amendments.

There is a couple of small changes.

2.8 LEGISLATIVE COUNCIL: Went through the amendments.

3.5 ANDRIST: Moves to approve the amendments, 2nd by Hoffner.

4.0 ROLL CALL VOTE: The motion carries 6-0.

(Bill Number) HB 1007 (, as (re)engrossed):

Your Conference Committee

For the Senate:

Andrist y
Grundberg y
Robinson y

For the House:

Detzer y
Bernstein y
Hoffner y

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)
723/724 725/726 5724/5726 5723/5725
the (Senate/House) amendments on (SJ/HJ) page(s) 1007 - 1008

and place 1007 on the Seventh order.
727

, adopt (further) amendments as follows, and place
_____ on the Seventh order:

having been unable to agree, recommends that the committee be discharged
and a new committee be appointed. 690/515

((Re)Engrossed) engrossed was placed on the Seventh order of business on the
calendar.

DATE: 4/8/99

CARRIER: Detzer

LC NO. 98007 : 0204 of amendment

LC NO. _____ of engrossment

Emergency clause added or deleted _____

Statement of purpose of amendment _____

(1) LC (2) LC (3) DESK (4) COMM.

REPORT OF CONFERENCE COMMITTEE

HB 1007, as engrossed: Your conference committee (Sens. Andrist, Grindberg, Robinson and Reps. Delzer, Bernstein, Hoffner) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1188-1189, adopt further amendments as follows, and place HB 1007 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1188 and 1189 of the House Journal and pages 1061-1063 of the Senate Journal and that Engrossed House Bill No. 1007 be amended as follows:

Page 1, line 2, after "affairs" insert "; to provide for line item transfers for the 1997-99 biennium; to provide for land board distributions; and to declare an emergency"

Page 1, line 12, replace "5,811,293" with "5,841,293"

Page 1, line 15, replace "432,220" with "482,220"

Page 1, line 16, replace "8,266,841" with "8,346,841"

Page 1, line 17, replace "5,938,446" with "6,108,004"

Page 1, line 18, replace "2,328,395" with "2,238,837"

Page 1, line 24, replace "2,772,729" with "2,683,171"

Page 2, line 1, replace "5,956,779" with "6,126,337"

Page 2, line 2, replace "8,729,508" with "8,809,508"

Page 2, after line 2, insert:

"SECTION 2. LINE ITEM TRANSFERS - 1997-99 BIENNIUM.

Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer, at the request of the director of the department of veterans affairs, shall transfer \$1,772 from the salaries and wages line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws to the operating expenses line item contained in subdivision 2 of section 1 of chapter 36 of the 1997 Session Laws. The authority to make this transfer begins with the effective date of this Act and ends on June 30, 1999.

SECTION 3. APPROPRIATION. There is hereby appropriated \$3,300 of special funds from donations to the department of veterans affairs for the period beginning with the effective date of this Act and ending June 30, 1999.

SECTION 4. LAND BOARD DISTRIBUTIONS. Notwithstanding the provisions of section 15-03-05.2, during the 1999-2001 biennium, the board of university and school lands shall distribute to the veterans home all income from a permanent fund managed for this institution.

SECTION 5. EMERGENCY. Sections 2 and 3 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

CONFERENCE COMMITTEE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	CONFERENCE COMPARISON TO SENATE VERSION
Salaries and wages	\$5,919,777	\$5,811,293	\$30,000	\$5,841,293	\$5,880,699	(\$39,406)
Operating expenses	2,029,278	1,978,278		1,978,278	1,978,278	
Equipment	53,550	45,050		45,050	45,050	
Major improvements	482,220	432,220	50,000	482,220	482,220	
Grants						
Total all funds	\$8,484,825	\$8,266,841	\$80,000	\$8,346,841	\$8,386,247	(\$39,406)
Less special funds	<u>5,979,296</u>	<u>5,938,446</u>	<u>169,558</u>	<u>6,108,004</u>	<u>6,147,410</u>	<u>(39,406)</u>
General fund	\$2,505,529	\$2,328,395	(\$89,558)	\$2,238,837	\$2,238,837	\$0
FTE	84.61	84.61	0.00	84.61	84.61	0.00

Detail of Conference Committee changes to the House version includes:

	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM TO ALL OTHER FUNDS ¹	RESTORE FUNDING FOR TUCK-POINTING, ETC. REMOVED BY HOUSE	RESTORE FUNDING FOR SHIFT DIFFERENTIAL REMOVED BY HOUSE	RESTORE NURSES SPECIAL SALARY INCREASE REMOVED BY HOUSE FROM OTHER FUNDS ²	RECOGNIZE ADDITIONAL LAND DEPARTMENT INCOME	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			\$15,000	\$15,000		\$30,000
Operating expenses						
Equipment						
Major improvements		\$50,000				50,000
Grants						
Total all funds	\$0	\$50,000	\$15,000	\$15,000	\$0	\$80,000
Less special funds	<u>25,000</u>	<u>50,000</u>	<u>15,000</u>	<u>15,000</u>	<u>64,558</u>	<u>169,558</u>
General fund	(\$25,000)	\$0	\$0	\$0	(\$64,558)	(\$89,558)

¹ Provides a total of \$151,500 from other funds, including federal Veterans Administration funds if available.

² Provides a total of \$69,286 from other funds for nurses salary increases, compared to \$90,592 provided in the executive budget. The executive budget funded the \$36,306 from the general fund. Section 4 is added to allow the Veterans Home to receive \$64,558 of additional Land Department income.

DEPARTMENT 321 - VETERANS AFFAIRS

CONFERENCE COMMITTEE - The Conference Committee makes no changes to the 1999-2001 appropriation for the Department of Veterans Affairs. Sections 2, 3, and 5 are added to allow the Department of Veterans Affairs to receive \$3,300 of donations for 1997-99 and to authorize the transfer from salaries and wages to operating expenses in the amount of \$1,772 to provide funds for payment of the State Auditor's billing for fiscal year 1998.

Engrossed HB 1007 was placed on the Seventh order of business on the calendar.

1999 TESTIMONY

HB 1007

REQUEST DETAIL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-0321-R-01

OMD, 1-21-99

Page: 1 of 3

Date: 1/21/99

Time: 9:13:24

Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
SALARIES AND WAGES							
SALARIES	1001	305,927	134,296	148,524	282,820	0	(282,820)
BENEFITS	1008	91,471	39,803	44,504	84,307	0	(84,307)
TOTAL		397,398	174,099	193,028	367,127	0	(367,127)
SALARIES AND WAGES							
GENERAL FUND	1991	336,443	162,270	178,512	340,782	0	(340,782)
FEDERAL FUNDS	1992	0	0	0	0	0	0
SPECIAL FUNDS	1993	60,955	11,829	14,516	26,345	0	(26,345)
TOTAL		397,398	174,099	193,028	367,127	0	(367,127)
OPERATING EXPENSES							
DATA PROCESSING	3002	0	425	0	425	0	(425)
TELECOMMUNICATIONS-ISD	3003	6,323	3,477	4,258	7,735	0	(7,735)
TRAVEL	3004	26,223	6,762	7,541	14,303	0	(14,303)
UTILITIES	3006	728	441	359	800	0	(800)
POSTAGE	3007	5,330	3,525	1,805	5,330	0	(5,330)
LEASE/RENT - EQUIPMENT	3011	1,443	774	726	1,500	0	(1,500)
LEASE/RENT - BLDG/LAND	3012	37,200	21,043	17,537	38,580	0	(38,580)
PROFESSIONAL DEV.	3013	737	437	535	972	0	(972)
OPERATING FEES & SERVICES	3014	49,404	68	182	250	0	(250)
REPAIRS	3016	3,778	1,243	2,257	3,500	0	(3,500)
PROFESSIONAL SERVICES	3018	11,767	0	250	250	0	(250)
INSURANCE	3019	109	32	78	110	0	(110)
OFFICE SUPPLIES	3021	2,837	1,280	2,002	3,282	0	(3,282)
PRINTING	3024	959	329	471	800	0	(800)
PROFESSIONAL SUPPLIES & M	3025	908	638	286	924	0	(924)
BLDG,GRNDS,VEHICLE MTCE S	3030	104	106	44	150	0	(150)
MISCELLANEOUS SUPPLIES	3033	773	509	191	700	0	(700)
TOTAL		148,623	41,089	38,522	79,611	0	(79,611)
OPERATING EXPENSES							
GENERAL FUND	3991	77,013	41,089	38,522	79,611	0	(79,611)
FEDERAL FUNDS	3992	0	0	0	0	0	0
SPECIAL FUNDS	3993	71,610	0	0	0	0	0
TOTAL		148,623	41,089	38,522	79,611	0	(79,611)

REQUEST DETAIL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-0321-R-01

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Date: 1/21/99

Time: 9:13:24

Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
EQUIPMENT							
OFFICE EQUIPMENT & FURNIT	4002	0	0	3,000	3,000	0	(3,000)
	TOTAL	0	0	3,000	3,000	0	(3,000)
EQUIPMENT							
GENERAL FUND	4991	0	0	3,000	3,000	0	(3,000)
FEDERAL FUNDS	4992	0	0	0	0	0	0
SPECIAL FUNDS	4993	0	0	0	0	0	0
	TOTAL	0	0	3,000	3,000	0	(3,000)
GRANTS							
GRANTS, BENEFITS, & CLAIM	6006	161,530	0	0	0	0	0
	TOTAL	161,530	0	0	0	0	0
GRANTS							
GENERAL FUND	6991	0	0	0	0	0	0
FEDERAL FUNDS	6992	0	0	0	0	0	0
SPECIAL FUNDS	6993	161,530	0	0	0	0	0
	TOTAL	161,530	0	0	0	0	0
VETERANS AFFAIRS ADMINISTRAT							
SALARIES	1001	0	0	0	0	297,175	297,175
BENEFITS	1008	0	0	0	0	99,324	99,324
DATA PROCESSING	3002	0	0	0	0	4,225	4,225
TELECOMMUNICATIONS-ISD	3003	0	0	0	0	4,735	4,735
TRAVEL	3004	0	0	0	0	15,103	15,103
UTILITIES	3006	0	0	0	0	850	850
POSTAGE	3007	0	0	0	0	5,930	5,930
LEASE/RENT - EQUIPMENT	3011	0	0	0	0	1,500	1,500
LEASE/RENT - BLDG/LAND	3012	0	0	0	0	33,360	33,360
PROFESSIONAL DEV.	3013	0	0	0	0	972	972
OPERATING FEES & SERVICES	3014	0	0	0	0	400	400
REPAIRS	3016	0	0	0	0	3,500	3,500
PROFESSIONAL SERVICES	3018	0	0	0	0	250	250
INSURANCE	3019	0	0	0	0	110	110
OFFICE SUPPLIES	3021	0	0	0	0	3,782	3,782
PRINTING	3024	0	0	0	0	800	800
PROFESSIONAL SUPPLIES & M	3025	0	0	0	0	924	924

REQUEST DETAIL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-0321-R-01

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Date: 1/21/99

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Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
VETERANS AFFAIRS ADMINISTRAT							
BLDG.GRND S,VEHICLE MTCE S	3030	0	0	0	0	160	160
MISCELLANEOUS SUPPLIES	3033	0	0	0	0	800	800
OFFICE EQUIPMENT & FURNIT	4002	0	0	0	0	11,400	11,400
TOTAL		0	0	0	0	485,300	485,300
VETERANS AFFAIRS ADMINISTRAT							
GENERAL FUND	7091	0	0	0	0	466,845	466,845
SPECIAL FUNDS	7093	0	0	0	0	18,455	18,455
TOTAL		0	0	0	0	485,300	485,300
TOTAL		707,551	215,188	234,550	449,738	485,300	35,562

FUNDING SOURCES

GENERAL FUND	9991	413,456	203,359	220,034	423,393	466,845	43,452
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	294,095	11,829	14,516	26,345	18,455	(7,890)
TOTAL FUNDING SOURCES		707,551	215,188	234,550	449,738	485,300	35,562

FTE EMPLOYEES		6.00			5.00	5.00	0
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FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

Page: 1 of 8

Date: 1/21/99

Time: 9:13:36

Program: ADMINISTRATIVE		Reporting Level: 00-321-001-00-00-00-00					
Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
SALARIES AND WAGES							
SALARIES	1001	139,043	71,490	76,018	147,508	0	(147,508)
BENEFITS	1008	36,858	18,822	20,666	39,488	0	(39,488)
TOTAL		175,901	90,312	96,684	186,996	0	(186,996)
SALARIES AND WAGES							
GENERAL FUND	1991	167,255	90,312	96,684	186,996	0	(186,996)
FEDERAL FUNDS	1992	0	0	0	0	0	0
SPECIAL FUNDS	1993	8,646	0	0	0	0	0
TOTAL		175,901	90,312	96,684	186,996	0	(186,996)
OPERATING EXPENSES							
DATA PROCESSING	3002	0	425	0	425	0	(425)
TELECOMMUNICATIONS-ISD	3003	6,323	3,477	4,258	7,735	0	(7,735)
TRAVEL	3004	20,812	4,443	5,850	10,293	0	(10,293)
UTILITIES	3006	723	441	359	800	0	(800)
POSTAGE	3007	5,329	3,525	1,775	5,300	0	(5,300)
LEASE/RENT - EQUIPMENT	3011	1,443	774	726	1,500	0	(1,500)
LEASE/RENT - BLDG/LAND	3012	37,200	21,043	17,537	38,580	0	(38,580)
PROFESSIONAL DEV.	3013	660	425	275	700	0	(700)
OPERATING FEES & SERVICES	3014	49,404	68	32	100	0	(100)
REPAIRS	3016	3,406	1,243	2,257	3,500	0	(3,500)
PROFESSIONAL SERVICES	3018	11,767	0	250	250	0	(250)
INSURANCE	3019	109	32	78	110	0	(110)
OFFICE SUPPLIES	3021	1,601	1,197	435	1,632	0	(1,632)
PRINTING	3024	650	329	471	800	0	(800)
PROFESSIONAL SUPPLIES & M	3025	908	614	286	900	0	(900)
BLDG,GRNDS,VEHICLE MTCE S	3030	104	106	44	150	0	(150)
MISCELLANEOUS SUPPLIES	3033	655	509	191	700	0	(700)
TOTAL		141,094	38,651	34,824	73,475	0	(73,475)
OPERATING EXPENSES							
GENERAL FUND	3991	69,602	38,651	34,824	73,475	0	(73,475)
FEDERAL FUNDS	3992	0	0	0	0	0	0
SPECIAL FUNDS	3993	71,492	0	0	0	0	0
TOTAL		141,094	38,651	34,824	73,475	0	(73,475)

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

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Date: 1/21/99

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Program: ADMINISTRATIVE		Reporting Level: 00-321-001-00-00-00-00					
Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
EQUIPMENT							
OFFICE EQUIPMENT & FURNIT	4002	0	0	3,000	3,000	0	(3,000)
TOTAL		0	0	3,000	3,000	0	(3,000)
EQUIPMENT							
GENERAL FUND	4991	0	0	3,000	3,000	0	(3,000)
FEDERAL FUNDS	4992	0	0	0	0	0	0
SPECIAL FUNDS	4993	0	0	0	0	0	0
TOTAL		0	0	3,000	3,000	0	(3,000)
GRANTS							
GRANTS, BENEFITS, & CLAIM	6006	47,718	0	0	0	0	0
TOTAL		47,718	0	0	0	0	0
GRANTS							
GENERAL FUND	6991	0	0	0	0	0	0
FEDERAL FUNDS	6992	0	0	0	0	0	0
SPECIAL FUNDS	6993	47,718	0	0	0	0	0
TOTAL		47,718	0	0	0	0	0
VETERANS AFFAIRS ADMINISTRAT							
SALARIES	1001	0	0	0	0	172,123	172,123
BENEFITS	1008	0	0	0	0	53,590	53,590
DATA PROCESSING	3002	0	0	0	0	3,625	3,625
TELECOMMUNICATIONS-ISD	3003	0	0	0	0	4,735	4,735
TRAVEL	3004	0	0	0	0	10,293	10,293
UTILITIES	3006	0	0	0	0	850	850
POSTAGE	3007	0	0	0	0	5,900	5,900
LEASE/RENT - EQUIPMENT	3011	0	0	0	0	1,500	1,500
LEASE/RENT - BLDG/LAND	3012	0	0	0	0	30,000	30,000
PROFESSIONAL DEV.	3013	0	0	0	0	700	700
OPERATING FEES & SERVICES	3014	0	0	0	0	250	250
REPAIRS	3016	0	0	0	0	3,500	3,500
PROFESSIONAL SERVICES	3018	0	0	0	0	250	250
INSURANCE	3019	0	0	0	0	110	110
OFFICE SUPPLIES	3021	0	0	0	0	3,132	3,132
PRINTING	3024	0	0	0	0	800	800

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

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Date: 1/21/99

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Program: ADMINISTRATIVE		Reporting Level: 00-321-001-00-00-00					
Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
VETERANS AFFAIRS ADMINISTRAT							
PROFESSIONAL SUPPLIES & M	3025	0	0	0	0	700	700
BLDG,GRNDS,VEHICLE MTCE S	3030	0	0	0	0	160	160
MISCELLANEOUS SUPPLIES	3033	0	0	0	0	800	800
OFFICE EQUIPMENT & FURNIT	4002	0	0	0	0	5,800	5,800
TOTAL		0	0	0	0	298,818	298,818
VETERANS AFFAIRS ADMINISTRAT							
GENERAL FUND	7091	0	0	0	0	298,818	298,818
TOTAL		0	0	0	0	298,818	298,818
REPORTING LEVEL LINE TOTAL		364,713	128,963	134,508	263,471	298,818	35,347
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	236,857	128,963	134,508	263,471	298,818	35,347
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	127,856	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		364,713	128,963	134,508	263,471	298,818	35,347
FTE EMPLOYEES		2.00			2.50	2.50	0.00

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

Page: 4 of 8
Date: 1/21/99
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Program: LOANS	Reporting Level: 00-321-002-00-00-00-00
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Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
SALARIES AND WAGES							
SALARIES	1001	36,732	14,862	24,103	38,965	0	(38,965)
BENEFITS	1008	12,754	5,343	8,567	13,910	0	(13,910)
TOTAL		49,486	20,205	32,670	52,875	0	(52,875)
SALARIES AND WAGES							
GENERAL FUND	1991	49,486	8,376	18,154	26,530	0	(26,530)
FEDERAL FUNDS	1992	0	0	0	0	0	0
SPECIAL FUNDS	1993	0	11,829	14,516	26,345	0	(26,345)
TOTAL		49,486	20,205	32,670	52,875	0	(52,875)
OPERATING EXPENSES							
DATA PROCESSING	3002	0	0	0	0	0	0
TRAVEL	3004	530	27	573	600	0	(600)
UTILITIES	3006	5	0	0	0	0	0
POSTAGE	3007	1	0	30	30	0	(30)
LEASE/RENT - BLDG/LAND	3012	0	0	0	0	0	0
PROFESSIONAL DEV.	3013	27	0	260	260	0	(260)
OPERATING FEES & SERVICES	3014	0	0	150	150	0	(150)
REPAIRS	3016	372	0	0	0	0	0
OFFICE SUPPLIES	3021	1,236	83	1,567	1,650	0	(1,650)
PRINTING	3024	309	0	0	0	0	0
TOTAL		2,480	110	2,580	2,690	0	(2,690)
OPERATING EXPENSES							
GENERAL FUND	3991	2,480	110	2,580	2,690	0	(2,690)
FEDERAL FUNDS	3992	0	0	0	0	0	0
SPECIAL FUNDS	3993	0	0	0	0	0	0
TOTAL		2,480	110	2,580	2,690	0	(2,690)
VETERANS AFFAIRS ADMINISTRAT							
SALARIES	1001	0	0	0	0	20,298	20,298
BENEFITS	1008	0	0	0	0	11,622	11,622
DATA PROCESSING	3002	0	0	0	0	200	200
TRAVEL	3004	0	0	0	0	400	400
POSTAGE	3007	0	0	0	0	30	30
LEASE/RENT - BLDG/LAND	3012	0	0	0	0	3,360	3,360

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

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Date: 1/21/99

Time: 9:13:36

Program: LOANS Reporting Level: 00-321-002-00-00-00-00

Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
VETERANS AFFAIRS ADMINISTRAT							
PROFESSIONAL DEV.	3013	0	0	0	0	200	200
OPERATING FEES & SERVICES	3014	0	0	0	0	150	150
OFFICE SUPPLIES	3021	0	0	0	0	650	650
TOTAL		0	0	0	0	36,910	36,910
VETERANS AFFAIRS ADMINISTRAT							
GENERAL FUND	7091	0	0	0	0	18,455	18,455
SPECIAL FUNDS	7093	0	0	0	0	18,455	18,455
TOTAL		0	0	0	0	36,910	36,910
REPORTING LEVEL LINE TOTAL		51,966	20,315	35,250	55,565	36,910	(18,655)
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	51,966	8,486	20,734	29,220	18,455	(10,765)
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	0	11,829	14,516	26,345	18,455	(7,890)
REPORTING LEVEL FUNDING TOTAL		51,966	20,315	35,250	55,565	36,910	(18,655)
FTE EMPLOYEES		1.00			0.50	0.50	0.00

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

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Date: 1/21/99

Time: 9:13:36

Program: CLAIMS	Reporting Level: 00-321-003-00-00-00-00
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Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
SALARIES AND WAGES							
SALARIES	1001	91,032	47,944	48,403	96,347	0	(96,347)
BENEFITS	1008	28,670	15,638	15,271	30,909	0	(30,909)
TOTAL		119,702	63,582	63,674	127,256	0	(127,256)
SALARIES AND WAGES							
GENERAL FUND	1991	119,702	63,582	63,674	127,256	0	(127,256)
FEDERAL FUNDS	1992	0	0	0	0	0	0
SPECIAL FUNDS	1993	0	0	0	0	0	0
TOTAL		119,702	63,582	63,674	127,256	0	(127,256)
OPERATING EXPENSES							
DATA PROCESSING	3002	0	0	0	0	0	0
TRAVEL	3004	4,881	2,292	1,118	3,410	0	(3,410)
PROFESSIONAL DEV.	3013	50	12	0	12	0	(12)
PROFESSIONAL SUPPLIES & M	3025	0	24	0	24	0	(24)
TOTAL		4,931	2,328	1,118	3,446	0	(3,446)
OPERATING EXPENSES							
GENERAL FUND	3991	4,931	2,328	1,118	3,446	0	(3,446)
FEDERAL FUNDS	3992	0	0	0	0	0	0
SPECIAL FUNDS	3993	0	0	0	0	0	0
TOTAL		4,931	2,328	1,118	3,446	0	(3,446)
EQUIPMENT							
OFFICE EQUIPMENT & FURNIT	4002	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
EQUIPMENT							
GENERAL FUND	4991	0	0	0	0	0	0
SPECIAL FUNDS	4993	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
VETERANS AFFAIRS ADMINISTRAT							
SALARIES	1001	0	0	0	0	104,754	104,754
BENEFITS	1008	0	0	0	0	34,112	34,112
DATA PROCESSING	3002	0	0	0	0	400	400
TRAVEL	3004	0	0	0	0	4,410	4,410
PROFESSIONAL DEV.	3013	0	0	0	0	72	72

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

Version: 1999-321-R-01

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Date: 1/21/99

Time: 9:13:36

Program: CLAIMS		Reporting Level: 00-321-003-00-00-00-00					
Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
VETERANS AFFAIRS ADMINISTRAT							
PROFESSIONAL SUPPLIES & M	3025	0	0	0	0	224	224
OFFICE EQUIPMENT & FURNIT	4002	0	0	0	0	5,600	5,600
	TOTAL	0	0	0	0	149,572	149,572
VETERANS AFFAIRS ADMINISTRAT							
GENERAL FUND	7091	0	0	0	0	149,572	149,572
	TOTAL	0	0	0	0	149,572	149,572
REPORTING LEVEL LINE TOTAL		124,633	65,910	64,792	130,702	149,572	18,870
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	124,633	65,910	64,792	130,702	149,572	18,870
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		124,633	65,910	64,792	130,702	149,572	18,870
FTE EMPLOYEES		2.00			2.00	2.00	0.00

FUNDING REQUEST BY REPORTING LEVEL

321 DEPARTMENT OF VETERANS AFFAIRS

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Date: 1/21/99

Time: 9:13:36

Program: GRANTS		Reporting Level: 00-321-004-00-00-00-00					
Object Description	Object Code	Expenditures 1995 - 1997 Biennium	First Year Expenditures 1997 - 1998	Present Budget Balance 1998 - 1999	Total Present Budget 1997 - 1999 Biennium	Requested Budget 1999 - 2001 Biennium	1999 - 2001 Biennium Incr. (Decr.)
SALARIES AND WAGES							
SALARIES	1001	39,120	0	0	0	0	0
BENEFITS	1008	13,189	0	0	0	0	0
TOTAL		52,309	0	0	0	0	0
SALARIES AND WAGES SPECIAL FUNDS							
	1993	52,309	0	0	0	0	0
TOTAL		52,309	0	0	0	0	0
OPERATING EXPENSES							
MISCELLANEOUS SUPPLIES	3033	118	0	0	0	0	0
TOTAL		118	0	0	0	0	0
OPERATING EXPENSES SPECIAL FUNDS							
	3993	118	0	0	0	0	0
TOTAL		118	0	0	0	0	0
GRANTS							
GRANTS, BENEFITS, & CLAIM	6006	113,812	0	0	0	0	0
TOTAL		113,812	0	0	0	0	0
GRANTS SPECIAL FUNDS							
	6993	113,812	0	0	0	0	0
TOTAL		113,812	0	0	0	0	0
REPORTING LEVEL LINE TOTAL		166,239	0	0	0	0	0
REPORTING LEVEL FUNDING							
GENERAL FUND	9991						
FEDERAL FUNDS	9992						
SPECIAL FUNDS	9993	166,239	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		166,239	0	0	0	0	0
FTE EMPLOYEES		1.00			0.00	0.00	0.00

Department 321 - Department of Veterans Affairs
 House Bill No. 1007

	FTE Positions	General Fund	Other Funds	Total
1999-2001 Executive Budget	5.00	\$466,845	\$18,455	\$485,300
1997-99 Legislative Appropriations	5.00	423,393	26,345	449,738
Increase (Decrease)	0.00	\$43,452	(\$7,890)	\$35,562

Major Items Affecting Department of Veterans Affairs 1999-2001 Budget

	General Fund	Other Funds	Total
1. Removes line item funding for the Department of Veterans Affairs and provides a single program appropriation for the agency			
2. Provides funding to increase the director's salary	\$6,782		\$6,782

Major Legislation Affecting the Department of Veterans Affairs

No major legislation has been introduced at this time affecting this agency.

Representative Svedjan and members of the Appropriations committee, I am Ray Harkema, Commissioner of Veterans Affairs for the great state of North Dakota. On behalf of the Administrative Committee on Veterans Affairs, the committee that oversees the operation of the North Dakota Department of Veterans Affairs, I thank you for allowing us the time to appear before you with an overview of our budget needs for the 1999-2001 Biennium.

I would like to give you an outline of our duties. Our department has the responsibility of informing the 60,000 plus veterans of North Dakota and their dependents of benefits due them from the U.S. Veterans Administration and assist those who qualify for such benefits as compensation, pension, hospitalization, education, home loans and burial benefits in making proper application using our network of County Service Officers. Our Department acts as Power of Attorney in channeling claims for benefits and assists in the preparation and development of the claim. When claims for benefits are denied, we arrange for an appeal with the VA Board of Veterans Appeals in Washington, D.C. The Department also assists with State benefits such as state educational benefits for dependents of MIA, POW, tax exemptions for the disabled, job reinstatement, and veterans preference in public employment. We also administer a Veterans Aid Loan Program, a Grant Program and a

Transportation program. We are responsible for supervision, training and advising the 52 County Veterans Service Officers (who service 53 counties) located throughout the state.

Our goal is to preserve the dignity and self-determination of veterans through awareness and procurement of available benefits that may improve their living conditions and opportunities; we also serve as a focal point for coordination among agencies, both public and private, in all programs and projects affecting veterans and their dependents. We also provide counseling to North Dakota veterans and their dependents or survivors in all matters pertaining to benefits and entitlements earned as a result of military service. We develop and manage all of the Departments programs and projects in a most timely and cost-effective manner, in terms of tangible client service, from funds allotted.

Our objective is to keep informed on the ever changing Federal laws and regulations relating to the numerous veterans benefits programs, to disseminate this information to our County Veterans Service Officers and the public by means of training, news releases and public speaking programs. Also, to bring into North Dakota increased VA monetary benefits through an increase in VA claims properly filed.

According to the latest available statistics, last fiscal year North Dakota received from the VA system monetary benefits in the amount of \$106,963,912 to include: \$49,879,512 in Hospital & Medical benefits; \$43,764,649 Compensation & Pension; \$7,362,571 Vocational Rehabilitation; \$5,345,006 Insurance & Indemnities; and \$612,174 in Construction related costs distributed to those eligible throughout the state.

Should we relent in any way in informing and assisting our veteran population in establishing their claims, the state and local jurisdictions would lose their share of federal benefits and in many cases the cost of care for these people would fall directly back on our state responsibilities.

The 106 million in federal benefits just do not come to North Dakota on their own, they must be sought after daily. This is what those of us assigned the task attempt to do.

Our Department now has 6 FTE's. Our services include: Loans, Grants, Transportation and Claims/Training.

We have been mandated by the North Dakota Veterans Coordinating Council and the Administrative Committee to address some of the glaring needs of some of our veteran population.

Transportation was a major problem for many because of the distance to

a VA Medical Facility. We now have four vans on the road, manned by volunteer drivers, that bring veterans to the Fargo VA Medical Facility and the Mile City Medical Facility on a regular scheduled basis. The purchase of the vans was accomplished with the earned interest of the Post War Trust Fund.

Our Grant program is used to provide dental care, optical care and hearing aids to our veterans in need of emergency hardship assistance. This also is accomplished with the earned interest of the Post War Trust Fund.

We are very thankful that we have been able to maintain a County Veterans Service Officer in each county that can reach out to the veterans in their community and supply the help where needed. We hold two training sessions each year for the County Veterans Service Officers and maintain daily contact with these people on a need basis. All Veterans Service Officers are required to maintain a certification status on an annual basis.

The Loan Program requires a lot of administration but it has proved to be extremely valuable in helping veterans through a financial hardship. This is an unsecured loan that requires constant monitoring. We process approximately 140 applications per year.

There is one specific issue I would like to address and request an amendment:

Travel expense for the Administrative Committee who serve without receiving compensation. Expenses are permitted by Century Code in the same manner as are elected officials and employees of the state. The Governor appoints these individuals to represent the five veterans organizations. The cost for the Biennium would be \$7,000.00 for our subcommittee.

Request the operating expense be increased by \$7,000.00.

There is nothing in our budget that is not minimum requirements to meet the needs of the demands placed on this small but effective department. We have made changes in our operation to increase efficiency. We operate as conservatively as possible, we need every dollar requested. We have a responsibility to serve a major portion of our state population. We feel we do an excellent job with the few dollars requested.

We sincerely appreciate the cooperation we have received in the past from the Legislative process and we look forward to maintaining this spirit of cooperation as we enter the next Biennium. Our job is to see that the people who defend our freedom are taken care of after they hang up their uniform. It is not an easy task, but very necessary. We thank you for making this effort possible.

I would be happy to answer any questions you might wish to ask.

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TESTIMONY ON HB 1007
THURSDAY, JANURARY 21, 1999

NORTH DAKOTA VETERANS HOME

CHAIRMAN SVEDJAN AND MEMBERS OF THE HUMAN
RESOURCES DIVISION OF THE HOUSE OF APPROPRIATIONS,

I AM KEN ANDERSON, COMMANDANT OF THE NORTH DAKOTA
VETERANS HOME. IT IS A PLEASURE TO BRING FORTH TODAY
THE PROPOSED BUDGET OF THE NORTH DAKOTA VETERANS
HOME. WE HAVE BEEN SERVING VETERANS AND THEIR
DEPENDENTS FOR 105 YEARS. WE ARE VERY PROUD OF THE
FACILITY WE HAVE, THE CARE WE GIVE, AND OUR CLOSE
LINKS WITH THE VARIOUS VETERANS ORGANIZATIONS AND
VETERANS ADMINISTRATION IN WASHINGTON. WE HAVE A
BASIC CARE FACILITY THAT IS 111 BEDS AND A SKILLED CARE
FACILITY WHICH IS 38 BEDS. WE HAVE APPROXIMATELY 100%
POPULATION IN OUR SKILLED CARE FACILITY AND ABOUT 90%
POPULATION IN OUR BASIC CARE FACILITY.

OUR MISSION IS TO PROVIDE A SAFE, CLEAN, HOMELIKE
ENVIRONMENT TO MEET THE MEDICAL, SOCIAL, EMOTIONAL,
AND PSYCHOLOGICAL NEEDS OF ELIGIBLE RESIDENTS, WITH
THE FOCUS ON IMPROVING THEIR HEALTH AND MAINTAINING
THEIR INDEPENDENCE WHILE RESPECTING THEIR
CONFIDENTIALITY AND PERSONAL DIGNITY.

WITH ME TODAY ARE MEMBERS OF THE ADMINISTRATIVE COMMITTEE ON VETERANS AFFAIRS WHO ARE APPOINTED BY THE GOVERNOR FROM THE VARIOUS VETERANS ORGANIZATIONS TO REPRESENT THE NORTH DAKOTA VETERANS HOME AND THE NORTH DAKOTA DEPARTMENT OF VETERANS AFFAIRS.

ALSO WITH ME TODAY IS JACIE GRENIER. SHE IS A CERTIFIED PUBLIC ACCOUNTANT WHO HAS BEEN AT THE VETERANS HOME FOR TWO YEARS. SHE IS IN CHARGE OF THE FINANCIAL MATTERS OF THE VETERANS HOME. JACIE HAS HAD THE OPPORTUNITY TO WORK WITH OMB AND ARVY SMITH ON THE BUDGET. SHE WILL BE LAYING OUT THE DETAILS. WHEN SHE HAS COMPLETED HER TESTIMONY, WE WOULD LIKE TO ANSWER ANY QUESTIONS YOU MAY HAVE.

I WOULD LIKE TO THANK ARVY SMITH FOR HER WORK ON OUR BUDGET AND HER ENCOURAGEMENT.

AT THIS TIME, I PRESENT TO YOU MS. JACIE GRENIER.

TESTIMONY ON HB 1007
Thursday, January 21, 1999

NORTH DAKOTA VETERANS HOME

CHAIRMAN SVEDJAN AND MEMBERS OF THE HUMAN RESOURCES DIVISION OF THE HOUSE APPROPRIATIONS COMMITTEE, I AM JACIE GRENIER AND I AM THE ACCOUNTANT AT THE NORTH DAKOTA VETERANS HOME. I AM HONORED TO BE HERE TODAY TO TESTIFY TO THE 1999-2001 BUDGET NEEDS OF THE VETERANS HOME. THE BUDGET, AS RECOMMENDED BY THE OFFICE OF MANAGEMENT AND BUDGET, IS A FAIR PRESENTATION OF WHAT OUR EXPECTED COSTS WILL BE AT THE HOME DURING THE UPCOMING BIENNIUM.

THE MOST SIGNIFICANT IMPACT ON THE BUDGET IS THE INCREASE REQUESTED FOR NURSING SALARIES. RECRUITING AND RETAINING THE DEPARTMENT OF VETERANS AFFAIRS' (VA) REQUIRED LEVEL OF NURSING STAFF IS A MAJOR PROBLEM FACING THE HOME. THIS IS DUE TO THE HIGH COMPETITIVENESS OF THE HEALTH CARE INDUSTRY. REGIONAL HEALTH CARE FACILITIES ARE VYING FOR THE SAME NURSING PERSONNEL AND ARE OFFERING MUCH MORE ATTRACTIVE SALARY PACKAGES THAN THE HOME CURRENTLY CAN, SUCH AS HIGHER STARTING WAGES, SHIFT DIFFERENTIAL PAY AND SIGN ON BONUSES. IN ORDER TO COMPETE WITH THESE PACKAGES, WE ARE REQUESTING A 7% INCREASE IN SALARIES FOR ALL NURSES. WE ARE ALSO PROPOSING ADDING A \$1/HOUR SHIFT DIFFERENTIAL ON EVENINGS AND WEEKENDS FOR RN's AND LPN's.

THE HOME IS ALSO REQUESTING 1.40 FTE FOR TWO LPN POSITIONS. DURING THE PAST TWO VA INSPECTIONS, WE HAVE BEEN CITED FOR INADEQUATE STAFFING LEVELS FOR THE NIGHT AND EVENING TOURS OF DUTY ON THE BASIC CARE UNIT. THE VA FEELS THAT THE ADDITION OF

TESTIMONY ON HB 1007 - ND VETERANS HOME

1.40 FTE LPN POSITIONS WILL ADDRESS THE NEEDS TO PROVIDE MEDICALLY ORDERED NURSING CARE AND EXPEDIENT MEDICATION ADMINISTRATION FOR THE PRESENT LEVEL OF OCCUPANCY. HOWEVER, IF MAXIMUM OCCUPANCY IS REACHED, ADDITIONAL STAFFING WOULD BE REQUIRED TO MAINTAIN AN ACCEPTABLE RATIO OF NURSING STAFF TO RESIDENTS.

AN ADDITIONAL .50 FTE RN POSITION IS ALSO NEEDED ON THE SKILLED CARE UNIT, AS A RESULT OF MEDICARE AND MEDICAID CHANGES EFFECTIVE JANUARY 1ST OF THIS YEAR. THESE CHANGES REQUIRE SUBMISSION OF A MINIMUM DATA SET (MDS), DESCRIBING THE CARE PROVIDED FOR EACH SKILLED CARE RESIDENT. THE MDS IS THE INSTRUMENT USED BY THESE PROGRAMS TO DETERMINE THE RATE CHARGED BY THE NURSING HOME. THESE MDS's MUST BE COMPLETED BY A REGISTERED NURSE AND MAY TAKE UP TO 8 HOURS TO COMPLETE. THEY ARE TO BE SUBMITTED AT RESIDENT'S ADMISSION OR HOSPITAL RETURN AND QUARTERLY, THEREAFTER, FOR MEDICAID AND PRIVATE PAY RESIDENTS. MEDICARE OR DEMAND BILL RESIDENTS REQUIRE THE SUBMISSION OF 5 MDS's WITHIN THEIR FIRST 100 DAYS OF STAY.

OPERATING EXPENSES HAVE INCREASED AND WILL CONTINUE TO INCREASE DUE TO INFLATION AND THE HIGHER HEALTH CARE NEEDS OF AN AGING VETERAN POPULATION.

THE ADMINISTRATION BUDGET WAS AFFECTED BY INCREASED AUDIT FEES, PAPER AND OFFICE SUPPLY NEEDS, ADDITIONAL PHONE LINES AND DATA PROCESSING EXPENSES WHICH REFLECT THE OFFICE OF MANAGEMENT AND BUDGET COST REIMBURSEMENT AND INFORMATION SERVICE DIVISION CHARGES.

TESTIMONY ON HB 1007 - ND VETERANS HOME

TRAVEL COSTS ARE FORECASTED TO INCREASE PRIMARILY BECAUSE OF INCREASES IN MOTOR POOL RATES, INCREASED TRAVEL NECESSARY TO RECRUIT NEW RESIDENTS AND PROFESSIONAL DEVELOPMENT ATTENDANCE.

THE UTILITY BUDGET CONSISTS OF FUEL OIL NEEDS AND ELECTRICITY, WATER AND PHONE USAGE. FUEL CONSUMPTION AND ELECTRICITY USAGE MAY FLUCTUATE BASED ON THE HARSHNESS OF THE WEATHER, WINTER AND SUMMER. THE PRICE OF FUEL OIL HAS ALSO FLUCTUATED IN THE PAST UP \$.40/GALLON.

THE HOME IS COMMITTED TO IMPROVING THE SERVICES PROVIDED ITS RESIDENTS, THEREFORE, MORE EMPHASIS HAS BEEN PLACED ON PROFESSIONAL DEVELOPMENT. THIS BUDGET HAS INCREASED FOR TRAINING TO FACILITATE MEDICARE AND MEDICAID PROGRAM CHANGES, FOR LICENSURE REQUIREMENTS, SOCIAL SERVICES, NURSING AND ADMINISTRATION AND ATTENDANCE AT ADMINISTRATIVE COMMITTEE MEETINGS AND OTHER HEALTH CARE RELATED FUNCTIONS.

THE HEALTH CARE NEEDS OF THE RESIDENTS CONTINUE TO INCREASE AS THE VETERAN POPULATION AGES. THIS IS REFLECTED IN INCREASED BUDGET NEEDS FOR MEDICAL COSTS AND PROFESSIONAL SERVICES, SUCH AS DOCTORS' FEES, PHARMACY SERVICES, ADDICTION COUNSELOR FEES, PSYCHIATRIC COSTS AND PHYSICAL AND OCCUPATIONAL THERAPISTS. THIS ALSO AFFECTS OUR FOOD COSTS WHICH INCLUDE INCREASED USAGE OF DIETARY NOURISHMENTS AND TUBE FEEDING ADMINISTERED TO RESIDENTS AND THE NEED FOR INCONTINENT BRIEFS.

THE BUILDINGS AND GROUNDS BUDGET REFLECTS INCREASED NEEDS FOR PARTS, SAFETY PRODUCTS AND SERVICES BASED ON STATE

TESTIMONY ON HB 1007 - ND VETERANS HOME

AND VA INSPECTIONS AND THE NORMAL AGING AND DETERIORATION OF THE BUILDINGS AND GROUNDS.

THE MISCELLANEOUS SUPPLIES BUDGET HAS INCREASED BASED ON ERGONOMIC CONSIDERATIONS (DESKS, CHAIRS, KEYBOARDS), RESIDENTS' ROOM NEEDS (CHAIRS, HOSPITAL BEDS, LAMPS), LIFT CHAIRS FOR NURSING, HAND TOOLS FOR MAINTENANCE DEPARTMENT AND OTHER SMALL EQUIPMENT NEEDS LESS THAN \$750.

CAPITAL PROJECTS RECOMMENDED BY THE OFFICE OF MANAGEMENT AND BUDGET ARE THE RETUCKING OF BRICK, WINDOW DRAPES AND BLINDS FOR RESIDENT ROOMS, CEILING AND FLOOR TILE AND A SPRINKLER SYSTEM FOR THE REMAINDER OF THE MAIN BUILDING FOR FIRE SAFETY PURPOSES. WE ARE SATISFIED WITH THIS RECOMMENDATION.

IF THERE ARE ANY QUESTIONS, I OR COMMANDANT KEN ANDERSON WILL BE PLEASED TO ADDRESS THEM. THANK YOU.

**Projected Income, Distributions and Additions to the Permanent Funds
(Not Including the Common Schools Trust Fund)
2000 - 2001 Biennium**

FY 2000	Total Distributable Income	Projected Distribution	Excess Income Added to Perm. Fund (1)	Breakdown of Excess Income	
				Capital Gains Added to PF	Cash Income Added to PF
NDSU	\$ 659,037	\$ (562,600)	\$ 96,437	\$ 96,437	\$ -
BLIND	\$ 130,677	\$ (108,700)	\$ 21,977	\$ 19,388	\$ 2,589
DEAF	\$ 190,991	\$ (161,000)	\$ 29,991	\$ 27,053	\$ 2,938
ST HOSP	\$ 167,130	\$ (134,900)	\$ 32,230	\$ 28,066	\$ 4,164
ELLENDALE	\$ 134,802	\$ (115,500)	\$ 19,302	\$ 17,784	\$ 1,518
VALLEY	\$ 153,630	\$ (141,500)	\$ 12,130	\$ 12,130	\$ -
MAYVILLE	\$ 107,891	\$ (93,700)	\$ 14,191	\$ 14,191	\$ -
INDUSTRIAL	\$ 255,180	\$ (191,000)	\$ 64,180	\$ 39,362	\$ 24,818
SCIENCE	\$ 178,770	\$ (142,000)	\$ 36,770	\$ 27,681	\$ 9,089
MINES	\$ 181,356	\$ (144,000)	\$ 37,356	\$ 27,859	\$ 9,497
VETERANS	\$ 141,587	\$ (113,700)	\$ 27,887	\$ 20,820	\$ 7,067
UND	\$ 314,247	\$ (286,000)	\$ 28,247	\$ 28,247	\$ -
Total	\$ 2,615,298	\$ (2,194,600)	\$ 420,698	\$ 359,020	\$ 61,678

FY 2001	Total Distributable Income	Projected Distribution	Excess Income Added to Perm. Fund (1)	Breakdown of Excess Income	
				Capital Gains Added to PF	Cash Income Added to PF
NDSU	\$ 671,936	\$ (562,600)	\$ 109,336	\$ 99,529	\$ 9,808
BLIND	\$ 133,172	\$ (108,700)	\$ 24,472	\$ 19,388	\$ 5,084
DEAF	\$ 194,543	\$ (161,000)	\$ 33,543	\$ 27,053	\$ 6,490
ST HOSP	\$ 170,747	\$ (134,900)	\$ 35,847	\$ 28,066	\$ 7,781
ELLENDALE	\$ 137,147	\$ (115,500)	\$ 21,647	\$ 17,784	\$ 3,863
VALLEY	\$ 156,569	\$ (141,500)	\$ 15,069	\$ 15,069	\$ -
MAYVILLE	\$ 110,000	\$ (93,700)	\$ 16,300	\$ 16,300	\$ -
INDUSTRIAL	\$ 260,189	\$ (191,000)	\$ 69,189	\$ 39,362	\$ 29,827
SCIENCE	\$ 182,475	\$ (142,000)	\$ 40,475	\$ 27,681	\$ 12,794
MINES	\$ 185,083	\$ (144,000)	\$ 41,083	\$ 27,859	\$ 13,224
VETERANS	\$ 144,520	\$ (113,700)	\$ 30,820	\$ 20,820	\$ 10,000
UND	\$ 320,335	\$ (286,000)	\$ 34,335	\$ 34,335	\$ -
Total	\$ 2,666,717	\$ (2,194,600)	\$ 472,117	\$ 373,247	\$ 98,870

Biennium	Total Distributable Income	Projected Distribution	Excess Income Added to Perm. Fund (1)	Breakdown of Excess Income	
				Capital Gains Added to PF	Cash Income Added to PF
NDSU	\$ 1,330,974	\$ (1,125,200)	\$ 205,774	\$ 195,966	\$ 9,808
BLIND	\$ 263,850	\$ (217,400)	\$ 46,450	\$ 38,777	\$ 7,673
DEAF	\$ 385,534	\$ (322,000)	\$ 63,534	\$ 54,106	\$ 9,428
ST HOSP	\$ 337,876	\$ (269,800)	\$ 68,076	\$ 56,132	\$ 11,944
ELLENDALE	\$ 271,949	\$ (231,000)	\$ 40,949	\$ 35,569	\$ 5,381
VALLEY	\$ 310,199	\$ (283,000)	\$ 27,199	\$ 27,199	\$ -
MAYVILLE	\$ 217,891	\$ (187,400)	\$ 30,491	\$ 30,491	\$ -
INDUSTRIAL	\$ 515,368	\$ (382,000)	\$ 133,368	\$ 78,724	\$ 54,645
SCIENCE	\$ 361,244	\$ (284,000)	\$ 77,244	\$ 55,362	\$ 21,883
MINES	\$ 366,439	\$ (288,000)	\$ 78,439	\$ 55,719	\$ 22,721
VETERANS	\$ 286,108	\$ (227,400)	\$ 58,708	\$ 41,641	\$ 17,067
UND	\$ 634,583	\$ (572,000)	\$ 62,583	\$ 62,582	\$ -
Total	\$ 5,282,015	\$ (4,389,200)	\$ 892,815	\$ 732,267	\$ 160,548

(1) In accordance with modern endowment theory, a portion of the income and capital gains earned must be reinvested into the permanent funds each year in order to ensure the long term growth of both trust assets and future distributions.

		Grade	ANNIV.	Years of Service	POS #	FTE %	Quartile 7/1/98	Wages 7/1/98	Quartile 7/1/99	Wages 7/1/99
KLEPETKA, DIXIE	BC - LPN	20	10/1/85	13	36	1	M	\$10.67	M	10.82
LUKES, DEBRIA	BC - LPN	20	11/29/90	8	37	0.6	M	\$10.72	M	10.87
OLSON, PAT	BC - LPN	20	5/4/92	6.5	7	1	1	\$11.42	1	11.59
LEMNA, KATHY	BC - LPN	20	7/13/93	5.25	2	0.7	M	\$10.11	M	10.24
MCNALLY, JAN	BC - LPN	20	8/31/93	5.25	165	0.6	M	\$9.71	M	9.83
GAMACHE, DIANE	BC - LPN	20	6/7/94	4.25	39	0.8	M	\$9.71	M	9.83
EBERHARD, RUTH	BC - LPN		12/23/94	3.75	TEMP		M	\$10.11	M	10.41
MCNEAL, CAROL	BC - LPN	20	5/29/96	2	147	0.4	M	\$9.65	M	9.76
COLE, PAM	BC - RN	24	4/1/92	6.5	137	1	2	\$15.94	2	16.24
SWEET, DONNA	BC - UM mgr	20	9/11/81	17	27	1	2	\$13.85	3	14.08
SEBENS, ROSE	SK - LPN	20	1/28/92	6.5	136	0.8	1	\$11.03	1	9.82
OLSON, BUNNY	SK - LPN	20	6/16/94	4.25	134	0.6	M	\$10.27	M	10.4
WYUM, TRACY	SK - LPN	20	10/17/94	4	133	1	M	\$10.27	M	10.4
ANDERSON, REBECCA	SK - LPN	20	3/15/95	3.5	135	0.6	M	\$9.70	M	9.82
HANSEN, VICKI	SK - LPN		10/31/97	1	TEMP		M	\$10.17	M	10.48
HARDINA, DEB	SK - RN	27	11/4/91	7	102	1	1	\$16.58	2	16.9
ANDERSON, MARGARET	SK - RN	24	2/11/92	6.5	111	1	1	\$13.62	M	15.91
CONNEL, KRISTIE	SK - RN	24	10/25/94	4	112	1	2	\$14.94	2	15.21
SCHELL, JOY	SK - RN	27	11/24/95	3	46	0.6	1	\$15.28	1	15.56
FUHRMAN, DEBRA	SK - RN		3/10/97	1.5	TEMP		1	\$14.26	1	14.69
SHELVER, ROBIN	SK - RN	24	11/19/97	1	110	1	1	\$14.10	1	13.65
VACANT	SK - RN	24			114	0.7	1	\$13.82	1	
VACANT	SK - RN	24			113	0.6	1	\$13.17	M	
SWIONTEK, DEANN	BC - WC	12	10/1/92	6	43	1	M	\$7.43	M	7.21
SCHONHOFF, TIA	DNS - Sec	12	12/3/84	13.75	103	1	1	\$8.65		7.6
JALBERT, JANE	SK - WC	15	9/23/91	7	104	1	1	\$8.85	2	8.93

	NDVH LISBON	NDSH JAMESTOWN	NDDC GRAFTON	PARKSIDE LISBON	LCMH LISBON	ELLENDALE NH/ LaMOURE NH	OAKS NURSING HOME	SGT MANOR FORMAN	HILLCREST ENDERLIN	BETHANY FARGO
LPN - BASE		8.50 9.28 - 9.87		9.50	9.00	9.48	9.25	11.00	9.60 THIS FACILITY	9.25
LPN - EXP		9.00 .20 - 1.80		10.75	11.00		9.55 1YR, 9.85 2YR	12.00	10.20 DID NOT	10.31
LPN - TEMPORARY					15.00					**13.63
DIFF - WK		N/A .58 after 3 PM	1.00 PM & NOC		N/A .75 P&.75N	.25 PM & NOC	1.00 N	.05 P&.10 N	PARTICIPATE	
DIFF - WKND		N/A			N/A	1.00			N/A IN THE SURVEY	N/A
SHIFT INCENTIVE	.25 PM & NOC								0.50 PER THEIR	
CHARGE PAY					0.75				REQUEST	
ANNUAL RAISE	PER STATE .17	PER STATE						0.03	0.30	
RN - BASE		12.60 13.21 - 13.72		13.68	12.00	13.06	12.35	14.00	13.00	N/A 13.25
RN - EXP		13.00 .20 - 1.80		15.00	14.00		12.70 1YR, 13.052 YI	15.00	13.80	14.77
RN - TEMPORARY					20.00					
DIFF - WK		.58 after 3 PM	1.00 PM & NOC		.75 P&.75N	.25 PM & NOC	1.00 N	.05 P&.10 N		
DIFF - WKND		1.90				1.00			N/A	
SHIFT INCENTIVE									0.50	
CHARGE PAY					0.75					
ANNUAL RAISE	PER STATE .17	PER STATE						0.03	0.40	
LPN'S									Starting CNA's @	
ON AN AVERAGE THE FACILITIES SURVEYED PAY THEIR LPN'S FROM .50 CENTS TO \$ 2.50 PER HOUR									7.00	
THEY ALSO PROVIDE .30 CENTS TO A 3% INCREASE ANUALLY WITH APPROXIMATELY THE SAME BENEFIT PACKAGE										
RN'S										
ON AN AVERAGE THE FACILITIES SURVEYED PAY THEIR RN'S FROM .40CENTS TO \$ 2.40 PER HOUR										
THEY ALSO PROVIDE .40 cents TO A 3% INCREASE ANUALLY WITH APPROXIMATELY THE SAME BENEFIT PACKAGE										
A 10% SALARY INCREASE NEEDS TO BE PROVIDED TO ALL OF OUR NURSES TO BRING THEM INTO A COMPETATIVE SALARY MARKET										
WE WORKED FOR 1 & 1/2 YEARS TO FILL A POSITION AND LOST THE STAFF PERSON SEVERAL TIMES THE POSITION IS AGAIN VACANT										
WE NEED TO ADD A HALF TIME RN ON OUR SKILLED UNIT DUE TO THE NEW MDS/PPS PROCESS										
WE ALSO NEED TO ADD 2 PART TIME LPN'S ON OUR BASIC CARE UNIT ON THE NIGHT SHIFT ONE 9 SHIFTS IN 2 WEEKS THE OTHER 5 SHIFTS IN TWO WEEKS										
CURRENTLY WE ARE STAFFING ONLY A CAN AND THE RN FROM OUR SKILLED UNIT IS RESPONSIBLE FOR ALL 149 RESIDENT AND THIS IS NO LONGER AN ACCEPTABLE STAFF										
TO RESIDENT RATIO WE HAVE BEEN CITED BY THE VA IN'97 AND WILL BE CITED AGAIN IN '98 FOR THIS STAFFING RATIO										


NORTH DAKOTA VETERANS HOME DETAIL OF HISTORIC AND BUDGETED UTILITY COSTS

The attached schedule provides detailed information regarding historic and budgeted utility usage and costs at the Veterans Home.

ATTACH:1

UTILITIES:

	<u>Actual 1995-1997</u>	<u>Actual 1997-1998</u>	<u>Estimate 1998-1999</u>	<u>Total Est. 1997-1999</u>	<u>Estimate 1999-00</u>	<u>Estimate 2000-2001</u>	<u>Total Est. 1999-2001</u>
A. Coal:	n/a						
1. Quantity							
2. Unit Cost							
Subtotal							
B. Heating Oil:							
1. Quantity	281,507	123,895	140,000	263,895	142,250	142,250	284,500
2. Unit Cost	\$0.67	\$0.57	\$0.65	\$0.61	\$0.70	\$0.70	\$0.70
Subtotal	\$187,543	\$71,138	\$91,000	\$161,527	\$99,575	\$99,575	\$199,150
C. Natural Gas	n/a						
1. Quantity							
2. Unit Cost							
Subtotal							
D. Electricity							
1. Quantity	3,280,510	1,697,974	1,750,000	3,447,974	1,800,000	1,800,000	3,600,000
2. Unit Cost	0.0566	0.0548	0.0570	0.0559	0.0578	0.0578	0.0578
Subtotal	\$169,655	\$84,002	\$91,750	\$175,752	\$103,950	\$103,950	\$207,900
E. Water/Sewer/Solid Waste Removal - Total Cost	\$55,260	\$28,035	\$30,500	\$58,535	\$31,500	\$31,628	\$63,128
F. Telephone-Total Cost	\$25,650	\$15,186	\$16,000	\$31,186	\$16,750	\$17,250	\$34,000
TOTAL REQUEST - UTILITIES	\$438,109	\$198,361	\$229,250	\$427,000	\$251,775	\$252,403	\$504,178

TO: House Sub Committee on Human Resources
FROM: Arvy  Smith
DATE: February 2, 1999
RE: Veterans Affairs Budget

Committee Members:

Last night at 2:45 a.m. it occurred to me that the \$6,782 increase to the Veteran's Affairs administrator's salary is NOT included in the \$17,202 general fund increase amount. The \$6,782 increase for the administrator's salary is on top of the \$17,202. It was considered part of the salary package.

As I recall it was your intent to end at \$3,218 above current general fund level. If it is still your intent to do this, you would need to take out the administrator's increase of \$6,782 and an additional \$13,984 (the \$7,202 you had taken out plus \$6,782).

MEMORANDUM

TO: Representative Ken Svedjan, Chairman
Members of the Human Resources Division, House Appropriations
Committee

FR: Ken Anderson, Commandant
North Dakota Veterans Home

RE: HB 1007
DT: February 3, 1999

We appreciate the opportunity to share our concerns about properly funding the Veterans Home with you.

We want to emphasize the importance of adequately funding the following areas:

- 1) SALARIES - We cannot emphasize strongly enough the importance of providing the 7% equity adjustments and the shift and holiday differentials for nurses. This is needed to retain and recruit qualified nurses in a tight labor market.
- 2) OPERATING - We are concerned about how the proposed reduction will impact the ability to purchase the fuel oil necessary to operate the boilers which provide heat for the facility as well as the Home's laundry. We are also concerned how this impacts the ability to replace bedding and mattresses as required by law, as well as, other necessary supplies such as incontinence diapers, drugs and other medical supplies.
- 3) CAPITAL IMPROVEMENTS - We want to emphasize the need to immediately address the re-tucking of the north and east walls of the 1950's buildings which are rapidly deteriorating.
- 4) EQUIPMENT - While concerned about the proposed \$8,500 reduction. We will do our best to live with that cut.

Again, thank you for listening to our concerns. We believe it's important to insure that the resident's of our home are provided with a safe, properly staffed and equipped home.

TO: ARVY SMITH, BUDGET ANALYST
FROM: JACIE GRENIER, VETS HOME
DATE: 2/2/99
FAX #: (701) 328-3230

EQUIPMENT REQUEST:

Maint.	Lawn Sweepster	15,250
Maint.	Mule with Flootation Tires	7,200
Nursing	6 Computers/Laser Printers	15,000
Nursing	Long Term Care Upgrades	2,500
Nursing	Lift	4,000
Nursing	Blood Pressure Monitor	4,500
Housekp.	2 Vacuums	1,500
Housekp.	2 Burnishers	2,600
Housekp.	Buffer	1,000
		<hr/>
		53,550
		<hr/>

RN's

Position #	Terminating Employee	Ending Salary	Vacated	Filled	New hire Beg. Salary
113	Heacox	\$13.40	9/20/97	9/30/97	\$12.60
113	Clark	\$12.60	11/6/97	6/15/98	\$13.17
113	Affolter	\$13.17	7/31/98	9/28/98	\$15.00
114	Fuhrman	\$13.25	9/1/97	10/28/97	\$12.60
114	Barnick	\$13.82	9/14/98	9/1/98	\$9.70
110	Kiser	\$13.89	10/23/96	9/1/97	\$14.09

LPN's

Position #	Terminating Employee	Ending Salary	Vacated	Filled	New hire Beg. Salary
147	McNeal	\$9.65	9/1/98	9/3/98	\$9.80

CNA's

Position #	Terminating Employee	Ending Salary	Vacated	Filled	New Hire Beg. Salary
24	Lemna	\$7.77	8/1/97	1/5/98	\$6.00
119	Mykland	\$6.00	9/1/98	9/1/98	\$7.00
121	Cole	\$6.80	12/1/97	5/1/98	\$7.03
123	Bautz	\$5.90	7/31/97	12/30/97	\$6.00
123	Muscha	\$6.00	3/1/98	3/23/98	\$6.00
123	Nelson	\$6.36	7/1/98		
128	Lemna	\$7.60	11/1/97	1/1/98	\$6.00
128	Anderson	\$6.53	8/30/98	9/1/98	\$6.00
129	Pladson	\$6.91	12/19/97	3/1/98	\$6.00
130	Bautz	\$5.90	7/31/97	12/30/97	\$6.00
130	Devitt	\$6.00	1/9/98	3/23/98	\$6.00
130	Nelson	\$6.53	10/15/98		
132	Ourenhagen	6.97	9/9/97	12/1/97	\$6.47
132	Cole	\$6.80	3/31/98	3/23/98	\$6.00
132	Anderson	\$6.53	10/15/98	10/15/98	\$6.53
132	Nelson	\$6.53	12/19/98	12/20/98	\$6.00
132	Viscounte	\$6.00	1/31/99		
138	Johnson	\$6.83	3/1/97	3/17/97	\$6.36
138	Metzen	\$7.20	8/1/98	8/1/98	\$7.77
143	Ourenhagen	\$7.07	2/1/98	3/1/98	\$6.00
143	Mooridian	\$6.00	3/31/98	4/1/98	\$6.00
143	Ennis	\$6.53	8/31/98	8/31/98	\$6.00
143	Gruba	\$6.50	12/10/98	12/24/98	\$7.50
143	Storbeck	\$7.50	1/15/99		

1999 North Dakota
Legislative Assembly

House Appropriations Committee
Human Resources Division

Rep. Ken Svedjan - Chairman
Rep. Leroy Bernstein - Vice Chairman

Concerning House Bill 1007
Department of Veterans Home and Affairs

The Governor's budget was due before the Health Department was scheduled to perform a code review of the Veteran's Home. They are on a federal calendar.

The purpose of their inspection is for state licensure, and federal certification.

Upon completion of their inspection and subsequent report, it has been determined the remainder of the Veteran's Home must be provided with a fire suppression sprinkler system.

As a result of this conclusion, the Commandant is in complete support of this project.

According to the Health Department, the Veteran's Home has six months to rectify the deficiencies from the time of the inspection. The inspection was in the latter part of January, so they have until about the end of July. They may obtain a waiver from the Denver federal office for an additional six months. That appears to be the maximum allowed time to remove deficiencies.

Joel C. Leapaldt, A.I.A.
State Facility Planner

1999 North Dakota
Legislative Assembly

House Appropriations Committee
Human Resources Division

Rep. Ken Svedjan - Chairman
Rep. Leroy Bernstein – Vice Chairman

Concerning House Bill 1007
Department of Veterans Home and Affairs

Re: Fire suppression sprinkler system.

First of all, I would like to correct a statement made previously. State buildings are NOT subject to code revisions made by local municipalities. According to the Attorney General: "...it is my opinion that the building-related ordinances of a city do not apply, by their own force, to property and buildings owned by the state of North Dakota." (H. Heitkamp) She goes on to say a state facility MAY waive its immunity to local ordinances but does not have to.

The second clarification involves having a dollar value trigger a time frame within which code deficiencies must be corrected. The 1997 Uniform Building Code (UBC) has changed to a single determining factor – regardless of cost. It states that when found to be in violation, the occupant has 18 months to prepare corrective documents and 18 months after that to complete the work or the building must be vacated until made to conform.

The last issue to address is the authority of the fire department to use the National Fire Protection Agency code (NFPA).

The UBC, and the Uniform Mechanical Code, were adopted as the State Building Code in 1979. The UBC is considered a *building* code as opposed to an *inspection* code. The provisions covering existing low-rise buildings are limited. In this section the code indicates that buildings undergoing major renovation or addition or that have a change in occupancy must be brought up to the current code in it's entirety. According to the fire marshal's office this made it difficult to address existing buildings. At this point all buildings in the state before 1979 are existing buildings.

Currently there are three model buildings codes used throughout the United States, the UBC, the Southern Building Code, and the Building Officials Code Association. The federal government has building occurring in all three regions. They have adopted the NFPA as an additional level of safety requirements. When our health department inspects state nursing homes, they go by the NFPA as required by the federal government. The enforcement of the UBC (which is more restrictive than the NFPA) is left to the state. When the fire marshal's office became familiar with the NFPA, they decided it was easier for them to use when inspecting existing buildings. They revised the administrative rules to allow use of the NFPA code.

In 1985 the Veteran's Home took steps to be in compliance with the NFPA requirements.

Joel C. Leapaldt, A.I.A.
State Facility Planner

LEGISLATIVE COUNCIL
ANALYSIS OF LEGISLATIVE CHANGES
AS OF FEBRUARY 18, 1999

BILL #/DEPARTMENT	LINE	EXECUTIVE BUDGET	HOUSE VERSION	HOUSE DIFF TO EXEC BUDGET	SENATE VERSION	SENATE DIFF TO EXEC BUOGET	DIFF BETWEEN HOUSE & SENATE
HB1007 VETERANS HOME	SALARIES AND WAGE	5,919,777	5,811,293	108,484-	0	0+	0+
	OPERATING EXPENSE	2,029,278	1,978,278	51,000-	0	0+	0+
	EQUIPMENT	53,550	45,050	8,500-	0	0+	0+
	MAJOR IMPROVEMENT	482,200	432,220	49,980-	0	0+	0+
	TOTAL	8,484,805	8,266,841	217,964-	0	0+	0+
313	SPECIAL FUNDS	5,979,296	5,938,446	40,850-	0	0+	0+
	GENERAL FUND	2,505,509	2,328,395	177,114-	0	0+	0+
	VETERANS AFFAIRS	485,300	462,667	22,633-	0	0+	0+
HB1007 VETERANS AFFAIRS	TOTAL	485,300	462,667	22,633-	0	0+	0+
	SPECIAL FUNDS	18,455	18,333	122-	0	0+	0+
	GENERAL FUND	466,845	444,334	22,511-	0	0+	0+
321	TOTAL	8,970,105	8,729,508	240,597-	0	0+	0+
	BILL TOTAL						
HB1007	SPECIAL FUNDS	5,997,751	5,956,779	40,972-	0	0+	0+
	GENERAL FUND	2,972,354	2,772,729	199,625-	0	0+	0+

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 313 - VETERANS HOME

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$5,919,777	(\$108,484)	\$5,811,293
Operating expenses	2,029,278	(51,000)	1,978,278
Equipment	53,550	(8,500)	45,050
Major improvements	482,200	(49,980)	432,220
Grants			
Total all funds	\$8,484,805	(\$217,964)	\$8,266,841
Less special funds	5,979,296	(40,850)	5,938,446
General fund	\$2,505,509	(\$177,114)	\$2,328,395
FTE	84.61	0.00	84.61

LEGISLATIVE COUNCIL
ANALYSIS OF LEGISLATIVE CHANGES
AS OF FEBRUARY 18, 1999

FEBRUARY 19, 1999

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	CHANGE FUNDING FOR FIRE SPRINKLER SYSTEM	REDUCE FUNDING FOR TUCKPOINTING, ETC.	REDUCE FUNDING FOR SHIFT DIFFERENTIAL	REDUCE OPERATING EXPENSES
Salaries and wages	(\$66,734)	\$27,656			(\$33,100)	
Operating expenses						(\$51,000)
Equipment				(\$49,980)		
Major improvements						
Grants						
Total all funds	(\$66,734)	\$27,656	\$0	(\$49,980)	(\$33,100)	(\$51,000)
Less special funds			50,750	(50,000)	(33,100)	
General fund	(\$66,734)	\$27,656	(\$50,750)	\$20	\$0	(\$51,000)

	REDUCE EQUIPMENT	REDUCE NURSES' SPECIAL SALARY INCREASE	TOTAL HOUSE CHANGES
Salaries and wages		(\$36,306)	(\$108,484)
Operating expenses			(51,000)
Equipment	(\$8,500)		(8,500)
Major improvements			(49,980)
Grants			
Total all funds	(\$8,500)	(\$36,306)	(\$217,964)
Less special funds	(8,500)		(40,850)
General fund	\$0	(\$36,306)	(\$177,114)

House changes narrative:

The \$54,286 provided for nurses' special salary increases should be used on a priority basis for nurse employee positions where the salary deviates the most from the market.

DEPARTMENT 321 - DEPARTMENT OF VETERANS AFFAIRS

HOUSE - This amendment makes the following changes:

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Total all funds	\$485,300	(\$22,633)	\$462,667
Less special funds	18,455	(122)	18,333
General fund	\$466,845	(\$22,511)	\$444,334
FTE	5.00	0.00	5.00

Detail of House changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	DELAY DIRECTOR'S MARKET ADJUSTMENT TO JANUARY 1, 2001	GENERAL REDUCTION	TOTAL HOUSE CHANGES
Total all funds	(\$5,062)	\$1,710	(\$5,297)	(\$13,984)	(\$22,633)
Less special funds	(173)	51			(122)
General fund	(\$4,889)	\$1,659	(\$5,297)	(\$13,984)	(\$22,511)

Department 313 - Veterans Home
House Bill No. 1007

	FTE Positions	General Fund	Other Funds	Total
1999-2001 Executive Budget	84.61	\$2,505,509	\$5,979,296	\$8,484,805
1997-99 Legislative Appropriations	82.71	2,038,504	5,283,559	7,322,063
Increase (Decrease)	1.90	\$467,005	\$695,737	\$1,162,742

Major Items Affecting Veterans Home 1999-2001 Budget

	General Fund	Other Funds	Total
1. Provides capital improvements funding: Sprinkler system (House increased special funds by \$50,750 and reduced general fund.) Tuckpointing, drapes, ceiling tile, and floor tile (House reduced by \$49,980.)	\$75,750	\$75,750	\$151,500
2. Provides funding for a 7 percent salary increase for nurses to address local wage conditions (House removed general fund share of \$36,306 and stated the funds should be used on a priority basis for nurse employee positions where the salary deviates the most from the market.)	36,306	54,286	90,592
3. Provides funding for 1.9 FTE nursing staff	133,670		133,670

Major Legislation Affecting the Veterans Home

No major legislation has been introduced affecting this agency.

Department 321 - Department of Veterans Affairs
House Bill No. 1007

	FTE Positions	General Fund	Other Funds	Total
1999-2001 Executive Budget	5.00	\$466,845	\$18,455	\$485,300
1997-99 Legislative Appropriations	5.00	423,393	26,345	449,738
Increase (Decrease)	0.00	\$43,452	(\$7,890)	\$35,562

Major Items Affecting Department of Veterans Affairs 1999-2001 Budget

	General Fund	Other Funds	Total
1. Removes line item funding for the Department of Veterans Affairs and provides a single program appropriation for the agency			
2. Provides funding to increase the director's salary (House reduced by \$5,297 to delay to January 1, 2001.)	\$6,782		\$6,782

Major Legislation Affecting the Department of Veterans Affairs

No major legislation has been introduced affecting this agency.

HB 1007
2/26/99
Ken Anderson

1

**TESTIMONY ON HB 1007
FRIDAY, FEBRUARY 26, 1999**

NORTH DAKOTA VETERANS HOME

CHAIRMAN NETHING AND MEMBERS OF THE SENATE APPROPRIATION COMMITTEE. I AM KEN ANDERSON, COMMANDANT OF THE NORTH DAKOTA VETERANS HOME. IT IS A PLEASURE TO BRING FORTH TODAY THE PROPOSED BUDGET OF THE HOME.

WE HAVE BEEN SERVING VETERANS AND THEIR DEPENDENTS FOR 105 YEARS. WE ARE VERY PROUD OF THE FACILITY WE HAVE, THE CARE WE GIVE, AND OUR CLOSE LINKS WITH THE VARIOUS VETERANS ORGANIZATIONS AND VETERANS ADMINISTRATION. WE OPERATE A 111 BED BASIC CARE FACILITY AND A 38 BED SKILLED CARE FACILITY.

OUR MISSION IS TO PROVIDE A SAFE, CLEAN, HOMELIKE ENVIRONMENT TO MEET THE MEDICAL, SOCIAL, EMOTIONAL, AND PSYCHOLOGICAL NEEDS OF ELIGIBLE RESIDENTS, WITH THE FOCUS ON IMPROVING THEIR HEALTH AND MAINTAINING THEIR INDEPENDENCE WHILE RESPECTING THEIR CONFIDENTIALITY AND PERSONAL DIGNITY.

WITH US TODAY ARE MEMBERS OF THE ADMINISTRATIVE COMMITTEE ON VETERANS AFFAIRS, THE VETERANS COORDINATING COUNCIL, JACIE GRENIER CPA, AND EMMY

DOTZENROD STRANDER D.O.N. FROM THE NORTH DAKOTA
VETERANS HOME.

JACIE WILL PRESENT THE DETAILS OF OUR BUDGET AND I
WILL THEN RECAP KEY AREAS.

I'D LIKE TO REITERATE ON SOME OF THE POINTS MADE BY JACIE. ONE OF THE ITEMS THAT IS A CONCERN TO ME IS THE EXTRA ORDINARY REPAIRS.

AFTER THE HOUSE AMENDMENT WE ARE BASICALLY LEFT WITH APPROXIMATELY \$20,000 FOR REPAIRS ON THE HOME. I JUST FEEL THAT AMOUNT IS VERY MINIMAL. I DON'T WANT TO BE IN THE POSITION WHERE I HAVE TO GO TO THE EMERGENCY COMMISSION FOR EVERY REPAIR WE MAKE.

WE HAVE DONE MAJOR REPAIRS ON OUR KITCHEN EQUIPMENT AND AS THE BUILDING AND EQUIPMENT GETS OLDER WE WILL CONTINUALLY DO REPAIRS. EACH TIME WE MAKE REPAIRS ON OUR BOILERS IT COSTS \$2,000 TO \$2,500.

MY OTHER CONCERN IS THE WAGES FOR THE NURSES. LISBON IS A VERY PROGRESSIVE COMMUNITY, WE HAVE THREE NURSING HOMES AND A HOSPITAL, TWO CLINICS, FOUR CHIROPRACTORS, THREE DENTISTS, TWO HOME HEALTH AGENCIES, HOSPICE, A COUNTY NURSE AND A SCHOOL NURSE. I THINK THE FIGURES WE HAVE BEEN LOOKING AT ARE GOING TO BRING US TO JULY 1, 1999, BUT WHAT ARE WE GOING TO DO AFTER THAT? IT'S VERY DIFFICULT TO RECRUIT GOOD EMPLOYEES AND IT'S VERY SAD WHEN WE HAVE ONE THAT COMES TO US AND SAYS "BUT I GOT A BETTER OFFER DOWN THE STREET."

THANK YOU

HB1007
2/26/99
#2
Jacie Grenier

TESTIMONY ON HB 1007
Friday, February 26, 1999

NORTH DAKOTA VETERANS HOME

CHAIRMAN NETHING AND MEMBERS OF THE SENATE APPROPRIATIONS COMMITTEE, I AM JACIE GRENIER AND I AM THE ACCOUNTANT AT THE NORTH DAKOTA VETERANS HOME. I AM HONORED TO BE HERE TODAY TO TESTIFY TO THE 1999-2001 BUDGET NEEDS OF THE VETERANS HOME. THE BUDGET, AS RECOMMENDED BY THE GOVERNOR, IS A FAIR PRESENTATION OF WHAT OUR EXPECTED COSTS WILL BE AT THE HOME DURING THE UPCOMING BIENNIUM.

THE MOST SIGNIFICANT IMPACT ON THE BUDGET IS THE INCREASE REQUESTED FOR **NURSING SALARIES**. RECRUITING AND RETAINING THE DEPARTMENT OF VETERANS AFFAIRS' (VA) REQUIRED LEVEL OF NURSING STAFF IS A MAJOR PROBLEM FACING THE HOME. THIS IS DUE TO THE HIGH COMPETITIVENESS FOR PROFESSIONAL NURSES IN THE HEALTH CARE INDUSTRY. REGIONAL HEALTH CARE FACILITIES ARE VYING FOR THE SAME NURSING PERSONNEL AND ARE OFFERING MUCH MORE ATTRACTIVE SALARY PACKAGES THAN THE HOME CURRENTLY CAN, SUCH AS HIGHER STARTING WAGES, SHIFT DIFFERENTIAL PAY AND SIGN ON BONUSES. IN ORDER TO COMPETE WITH THIS, WE REQUESTED A 10% INCREASE IN SALARIES AND WAGES FOR ALL LPN'S AND RN'S. THE GOVERNOR HAS RECOMMENDED A 7% INCREASE. IN ADDITION, WE ARE REQUESTING LEGISLATIVE AUTHORITY TO OFFER A \$1.00/HOUR SHIFT DIFFERENTIAL ON EVENING AND WEEKEND SHIFTS FOR RN'S AND LPN'S.

THE HOME ALSO REQUESTS AUTHORIZATION FOR **1.40 FTE FOR TWO LPN POSITIONS**. DURING THE PAST TWO VA INSPECTIONS, WE HAVE BEEN CITED FOR INADEQUATE STAFFING LEVELS FOR THE EVENING AND NIGHT TOURS OF DUTY ON THE BASIC CARE UNIT. THE VA FEELS THAT THE CURRENT STAFFING LEVEL COULD RESULT IN UNSAFE AND UNTIMELY ADMINISTRATION OF MEDICATIONS.

THE HOME'S **OPERATING BUDGET** NEEDS HAVE INCREASED AND WILL CONTINUE TO INCREASE DUE TO INFLATION AND THE HIGHER HEALTH CARE NEEDS OF AN AGING VETERAN POPULATION.

THE BULK OF THE **DATA PROCESSING** BUDGET IS FOR THE CENTRAL SERVICES INDIRECT COST RECOVERY. THIS BUDGET ALSO INCLUDES THE COSTS OF A 56K DEDICATED LINE IN ORDER TO ACCESS THE STATE'S ACCOUNTING AND REPORTING SYSTEM AND ENABLING CLAIMS FOR PAYMENT, PAYROLL, INTERDEPARTMENTAL BILLING, AND JOURNAL VOUCHER PROCESSING; BUDGET PREPARATION AND MONITORING; AND ACCESS TO CURRENT SAMIS AND PAYROLL REPORTS. THE INFORMATION SERVICE DIVISION OF THE OFFICE OF MANAGEMENT AND BUDGET ALSO CHARGES EACH AGENCY FOR COMPUTER PROCESSING TIME.

THE **TRAVEL** BUDGET INCLUDES COSTS OF TRANSPORTING RESIDENTS TO THE VA MEDICAL CENTER LOCATED IN FARGO AND THE COST OF PROVIDING THEIR MEALS WHILE THERE. OTHER TRAVEL COSTS ARE FOR NECESSARY ADMINISTRATIVE COMMITTEE MEETINGS, AUDIT AND BUDGET HEARINGS, NATIONAL ASSOCIATION OF VETERANS HOME AND OTHER VETERAN AND PROFESSIONAL CONVENTIONS, FUNERALS AND PROFESSIONAL DEVELOPMENT ATTENDANCE. THE HOME ALSO CONTRACTS TO PAY TRAVEL EXPENSES TO BRING A PSYCHIATRIST TO THE HOME. TRAVEL COSTS ARE FORECASTED TO INCREASE PRIMARILY BECAUSE OF INCREASES IN MOTOR POOL RATES AND INCREASED PROFESSIONAL DEVELOPMENT ATTENDANCE DUE TO CHANGES IN FEDERAL MEDICAID AND MEDICARE PROGRAMS AND THE NEED TO STAY CURRENT ON HEALTH AND GERIATRIC RELATED ISSUES..

THE **UTILITIES** BUDGET IS OUTLINED IN ATTACHMENT A. AS NOTED, HEATING OIL FOR THE BOILERS, LAUNDRY BOILER, ELECTRICITY, WATER/SEWER AND TELEPHONE COSTS ARE BUDGETED THROUGH THIS LINE ITEM.

POSTAGE REFLECTS THE INCREASE IN POSTAL RATES.

THE **EQUIPMENT LEASE/RENT** BUDGET REFLECTS THE LEASING COST OF THE HOME'S COPIER MACHINE AND OTHER MISCELLANEOUS EQUIPMENT RENTAL NEEDS, SUCH AS PUMPS FOR FLOOD CONTROL. THE **BUILDING LEASE/RENT** BUDGET REFLECTS THE WATER CONDITIONING EXPENSE NECESSARY FOR THE UPKEEP OF THE BOILERS AND HUMIDIFIERS.

THE HOME IS COMMITTED TO IMPROVING THE SERVICES PROVIDED ITS RESIDENTS, THEREFORE, MORE EMPHASIS HAS BEEN PLACED ON **PROFESSIONAL DEVELOPMENT**. THIS BUDGET HAS INCREASED FOR TRAINING TO FACILITATE MEDICARE AND MEDICAID PROGRAM CHANGES; LONG TERM CARE MEDICAL PROGRAM CHANGES; CONTINUING EDUCATION REQUIREMENTS; AND PROFESSIONAL DUES. ALSO, IN ORDER TO PREVENT THE LOSS OF AN EXCELLENT EMPLOYEE AND DUE TO THE DIFFICULTIES OF RECRUITING REGISTERED NURSES, THE HOME HAS AGREED TO PAY THE TUITION COSTS FOR A LPN PURSUING HER RN DEGREE.

THE **OPERATING FEES AND SERVICES** BUDGET INCLUDES THE FOLLOWING COSTS:

- LTC SOLUTIONS ANNUAL SUPPORT FEE AND MONTHLY UPGRADE FEES -
(Medical Records Software)
- LTCN SATELLITE - Nursing training updates
- EXTERMINATION SERVICES
- LICENSE RENEWALS
- REQUIRED INSPECTION OF SPRINKLER SYSTEMS
- ADVERTISING AND PROMOTION
- CHAPLAIN FEES
- WORKERS COMPENSATION CLAIMS
- DISPOSAL OF BIO-HAZARDOUS WASTE PRODUCTS

REPAIRS BUDGET INCLUDES THE COSTS OF INSPECTION AND MAINTENANCE AGREEMENTS FOR OUR FIRE ALARM SYSTEM, NURSES' CALL LIGHT, THE COOLING SYSTEM AND ELEVATOR. THESE ARE REQUIRED TO BE TESTED AND MAINTAINED BY THE VA, STATE HEALTH DEPARTMENT AND INSURANCE PURPOSES. THE BALANCE OF THIS BUDGET IS FOR EQUIPMENT AND MINOR BUILDING REPAIRS.

THE **PROFESSIONAL SERVICES** BUDGET WAS AFFECTED BY INCREASED AUDIT FEES AND RE-NEGOTIATED FEES FOR THE FOLLOWING PROFESSIONAL SERVICES: MEDICAL DIRECTOR, PHARMACISTS, ADDICTION COUNSELOR AND PHYSICAL AND OCCUPATIONAL THERAPISTS. OTHER CONTRACT SERVICES MAY INCLUDE SPEECH PATHOLOGISTS, MEDICAL RECORDS CONSULTANT AND OTHER SERVICES, AS DEEMED NECESSARY.

THE HEALTH CARE NEEDS OF THE RESIDENTS CONTINUE TO INCREASE AS THE VETERAN POPULATION AGES. THIS IS REFLECTED IN INCREASED BUDGET NEEDS FOR **MEDICAL SUPPLIES**.

INSURANCE IS BUDGETED FOR COST OF MAINTAINING ADEQUATE LEVELS OF INSURANCE ON THE BOILERS, BUILDINGS AND GROUNDS.

OFFICE SUPPLIES ARE ANTICIPATED TO INCREASE DUE TO ADDITIONAL AND MORE FREQUENT REPORTING REQUIREMENTS OF THE FEDERAL MEDICARE AND MEDICAID PROGRAMS.

THE **PRINTING** BUDGET REQUEST DECREASED AS INCONTINENT BRIEFS WERE INCLUDED IN THIS LINE ITEM IN THE PREVIOUS BIENNIUM'S BUDGET. THEY ARE BUDGETED IN THE FOOD AND CLOTHING LINE ITEM FOR THE CURRENT BIENNIUM.

PROFESSIONAL SUPPLIES INCLUDE CHEMICALS FOR DIETARY, NURSING AND HOUSEKEEPING FOR THE PURPOSE OF INFECTION CONTROL. SUBSCRIPTIONS TO NEWSPAPERS AND BOOKS ARE PROVIDED FOR RESIDENT LOUNGES AND LIBRARIES. BOOKS, EDUCATIONAL SUPPLIES AND PROFESSIONAL RESOURCES ARE ALSO NECESSARY FOR TRAINING STAFF, ESPECIALLY IN OUR CERTIFIED NURSING ASSISTANTS' TRAINING PROGRAM.

THE **FOOD** BUDGET INCLUDES THE COSTS OF PROVIDING RESIDENTS WITH 3 BALANCED MEALS PER DAY PLUS TWO NUTRITIONAL SNACKS. THE COSTS FOR GROCERIES, ESPECIALLY MEAT AND DAIRY PRODUCTS, CONTINUE TO INCREASE. ALSO, SPECIAL DIETARY NEEDS OF RESIDENTS, INCLUDING INCREASED USAGE OF DIETARY NOURISHMENTS AND THE ADMINISTRATION OF FEEDING TUBES, ARE ADDING TO INCREASED COSTS. OTHER DIETARY RELATED COSTS ARE FOR PAPER PRODUCTS, INCLUDING NAPKINS, CUPS, BAGS, FILTERS, LIDS. THE **CLOTHING** BUDGET INCLUDES COSTS FOR INCONTINENT BRIEFS, BEDDING (VA REQUIRES THE HOME TO HAVE 5 CHANGES ON HAND), LINEN, TOWELS, BIBS AND SAFETY CLOTHING.

THE **BUILDINGS AND GROUNDS** BUDGET REFLECTS INCREASED NEEDS FOR PARTS, SAFETY PRODUCTS AND SERVICES BASED ON STATE AND VA INSPECTIONS AND THE NORMAL AGING AND DETERIORATION OF THE BUILDINGS AND GROUNDS. ALSO INCLUDED IN THIS BUDGET ARE THE NECESSARY CHEMICALS FOR THE BOILERS AND JANITORIAL USE.

THE **MISCELLANEOUS SUPPLIES** BUDGET ENCOMPASSES THE FOLLOWING:

- LAUNDRY CHEMICALS
- DISHES AND SILVERWARE
- RESIDENTS' ROOM NEEDS (CHAIRS, LAMPS AND HOSPITAL MATTRESSES WHICH MUST BE REPLACED IF DAMAGED FOR INFECTION CONTROL)

ND VETERANS HOME - HB1007

- LIFT CHAIRS FOR RESIDENTS TO ASSIST THEM IN SITTING AND STANDING.
- RESIDENTS' HAIRCUTS
- ERGONOMIC CONSIDERATIONS (DESKS, CHAIRS, KEYBOARDS)
- HAND TOOLS FOR MAINTENANCE DEPARTMENT
- OTHER SMALL EQUIPMENT NEEDS LESS THAN \$750.

EQUIPMENT NEEDS OF THE HOME ARE AS FOLLOWS:

- LAWN SWEEPSTER (Maintenance) - THE HOME MAINTAINS 20 ACRES
- MULE WITH FLOATATION TIRES (Maintenance)
- LONG TERM CARE MEDICAL PROGRAM SOFTWARE UPGRADE FOR Y2K COMPLIANCE - (Nursing) PROGRAM WHICH MAINTAINS MEDICAL RECORDS, ESTABLISHING LEVEL OF CARE AND RATE CHARGED (INFORMATION TRANSMITTED TO FEDERAL MEDICAID AND MEDICARE PROGRAMS).
- 6 COMPUTERS/LASER PRINTERS (Nursing) - MINIMUM HARDWARE REQUIREMENTS NECESSARY TO OPERATE THE HOME'S LONG TERM CARE MEDICAL PROGRAM.
- LIFT (Nursing) - ENABLES NURSING STAFF TO SAFELY LIFT A RESIDENT WHO HAS FALLEN, PREVENTING INJURY TO RESIDENT AND STAFF.
- BLOOD PRESSURE MONITOR - (Nursing)
- 2 VACUUMS (Housekeeping)
- 2 BURNISHERS (Housekeeping)
- BUFFER (Housekeeping)

EXTRAORDINARY REPAIRS, TO MAINTAIN THE BUILDING IN ITS CURRENT OPERATIONAL CONDITION, ARE:

- \$30,000 FOR RETUCKING OF BRICK
- \$15,000 FOR WINDOW DRAPERIES AND BLINDS
- \$20,000 FOR CEILING TILE
- \$ 5,000 FOR FLOOR TILE (INFECTION CONTROL ISSUE)

CAPITAL BOND PAYMENTS ARE BUDGETED FOR \$260,700. THE BUILDING SPRINKLER SYSTEM (\$151,500) IS A REQUIRED **CAPITAL PROJECT** BASED ON THE INSPECTION OF THE STATE ARCHITECT AND THE ND DEPARTMENT OF HEALTH FOR CONTINUANCE OF OUR NURSING HOME LICENSE AND FIRE SAFETY. THE ESTIMATED BUDGET DOES INCLUDE COSTS TO RESTORE BUILDING AND ROOMS TO ORIGINAL CONDITION.

THANK YOU MR. CHAIRMAN AND COMMITTEE MEMBERS FOR YOUR SUPPORT OF OUR VETERANS AND THE ND VETERANS HOME'S BUDGET NEEDS.

UTILITIES:

	<u>Actual</u> 1995-96	<u>Actual</u> 1996-97	<u>Total</u> 1995-97	<u>Actual</u> 1997-98	<u>Estimate</u> 1998-99	<u>Total Est.</u> 1997-1999	<u>Estimate</u> 1999-00	<u>Estimate</u> 2000-2001	<u>Total Est.</u> 1999-2001
A. Laundry Boiler									
1. Quantity	7,113	7,000	14,113	7,500	7500	15,000	7500	7500	15,000
2. Unit Cost	0.70	0.80	\$0.75	0.62	0.70	\$0.66	0.70	0.70	\$0.70
Subtotal	4,987	5,584	\$10,571	4,682	5,250	\$9,932	5,250	5,250	\$10,500
B. Heating Oil:									
1. Quantity	126,596	131,698	258,294	116,395	132,500	248,895	134,750	134,750	269,500
2. Unit Cost	\$0.62	\$0.74	\$0.68	\$0.57	\$0.65	\$0.61	\$0.70	\$0.70	\$0.70
Subtotal	\$78,386	\$97,635	\$176,021	\$66,457	\$86,125	\$152,582	\$94,325	\$94,325	\$188,650
C. Natural Gas	n/a								
1. Quantity									
2. Unit Cost									
Subtotal									
D. Electricity									
1. Quantity	1,682,700	1,597,810	3,280,510	1,697,974	1,750,000	3,447,974	1,800,000	1,800,000	3,600,000
2. Unit Cost	0.0556	0.0574	0.0565	0.0548	0.0570	0.0559	0.0578	0.0578	0.0578
Subtotal	\$85,326	\$84,329	\$169,655	\$84,002	\$91,750	\$175,752	\$103,950	\$103,950	\$207,900
E. Water/Sewer/Solid Waste Removal - Total Cost	\$29,125	\$26,135	\$55,260	\$28,035	\$30,500	\$58,535	\$31,500	\$31,628	\$63,128
F. Telephone-Total Cost	\$14,576	\$11,074	\$25,650	\$15,186	\$16,000	\$31,186	\$16,750	\$17,250	\$34,000
TOTAL REQUEST - UTILITIES	\$212,400	\$224,757	\$437,157	\$198,361	\$229,625	\$427,986	\$251,775	\$252,403	\$504,178

HB 1007 #3
2/26/99
Emmy Dotzenrod-Strander

TESTIMONY ON HB 1007
Friday, February 26, 1999

NORTH DAKOTA VETERANS HOME

CHAIRMAN NETHING AND MEMBERS OF THE SENATE
APPROPRIATIONS COMMITTEE, I AM EMMY DOTZENROD-STRANDER
DIRECTOR OF NURSING SERVICES AT THE NORTH DAKOTA VETERANS
HOME. I AM HONORED TO BE HERE TODAY TO TESTIFY TO THE 1999-2001
BUDGET NEEDS OF THE VETERANS HOME NURSING DEPARTMENT. THE
BUDGET, AS RECOMMENDED BY THE GOVERNOR IS WHAT IS NEEDED
DURING THE UPCOMING BIENNIUM.

THE NURSING DEPARTMENT IS SEEING AN IMPACT DUE TO THE
RECRUITING AND RETENTION NEEDS. THIS IMPACT IS THE IMPETUS FOR
OUR REQUESTED INCREASE IN **NURSING SALARIES**. THE DEPARTMENT
OF VETERANS AFFAIRS MANDATES RN'S ON EACH EIGHT HOUR TOUR OF
DUTY. WHICH ONLY INTENSIFIES OUR NEED. IN LISBON ALONE WE
COMPETE WITH 1 HOSPITAL, 2 OTHER NURSING HOMES, 2 CLINICS, 3
DENTIST OFFICES, 4 CHIROPRACTIC OFFICES, 2 HOME HEALTH AGENCIES,
HOSPICE AND AN ASSISTED LIVING FACILITY. IN THE DIRECT
COMMUTING DISTANCE WE VIE WITH FORMAN, OAKS, LAMOURE AND
ENDERLIN NURSING HOMES AS WELL AS THE HOSPITAL IN OAKS. SO YOU
CAN SEE THAT WE ARE ALL TAPING THE SAME LIMITED PROFESSIONAL
MARKET.

AS THIS MARKET IS TAPED SO INCREASES THE SALARIES AND BENEFIT PACKAGES DUE TO THIS DEMAND. DURING THE 1998 CALENDAR YEAR THE RANSOM COUNTY GAZETTE RAN ADS FOR PROFESSIONALS FOR OVER 30 WEEKS. THE ADS BEING FROM SEVERAL OF THE CITED FACILITIES. THEY CONTAIN SIGN ON BONUSES RANGING FROM \$ 300 TO \$ 1000. THEY OFFER SIMILAR OR BETTER BENEFIT PACKAGES. OAKS OFFERS SCHOLARSHIPS FOR EDUCATION AND AN ADDITIONAL 12% INCREASE OVER BASE SALARY IN LIEU OF BENEFITS.

IN THE RECENT PAST THIS FACILITY TENACIOUSLY RECRUITED ONE OF OUR LPN'S OFFERING TO PAY HER EDUCATION FROM LPN TO RN, \$12/HR, \$ 3/HR OVER WHAT WE WERE AND IF SHE DIDN'T TAKE THE BENEFITS \$ 13.44/HR. TO KEEP THIS NURSE ON STAFF WE NEEDED TO PAY FOR HER EDUCATION OR LOOSE AN EXCELLENT NURSE WHO IS LOYAL, DEPENDABLE, A TEAM PLAYER AND ORIENTED TO THE FACILITIES RESIDENTS AND POLICIES. CURRENTLY SHE REMAINS ON STAFF AND WE CAN NOT AFFORD TO LOOSE HER.

IN THE CITY OF LISBON, PARKSIDE NURSING HOMES RN STARTING WAGE IS \$ 15/HR WITH A \$ 500 SIGN ON BONUS. THIS IS \$ 1.38/HR HIGHER THAN AN RN WE'VE HAD ON STAFF SINCE 1992.

MOST ALL OF THESE FACILITIES ALSO OFFER SHIFT DIFFERENTIALS FROM \$.05 TO \$ 1.00/HR FOR THE EVENING, NIGHT AND WEEKEND SHIFTS.

SOME GIVE A CHARGE PAY DIFFERENTIAL ABOVE THIS AND SOME EVEN GIVE A DIFFERENTIAL IF YOU SHOW UP TO WORK ON TIME AND WORK YOUR SCHEDULED HOURS. ALL OF THIS MAKES RECRUITING A DEFINITE CHALLENGE.

FOR LPNS WE HAVE BEEN ABLE TO LIMIT OUR RECRUITING TO THE COUNTIES ON THE EASTERN SIDE OF THE STATE. THIS IS NOT TRUE HOWEVER FOR RN'S. WE HAVE NEEDED TO BE MUCH MORE AGGRESSIVE WITH RN RECRUITMENT. AD'S ARE PLACED STATE WIDE AND INTO SOUTH DAKOTA, WE USE LOCAL PAPERS AND STATE WIDE CLASSIFICATIONS IN THOSE PAPERS. THE NORTH DAKOTA PRARIE ROSE WHICH IS SENT TO ALL NURSES IN THE STATE, RADIO ADS, JOB SERVICE NORTH DAKOTA, POSTING AD'S ON NORTH DAKOTA SCHOOL OF NURSING BULLETIN BOARDS AND WE ALSO PURCHASE NAMES AND ADDRESS'S OF RN'S FROM THE NORTH DAKOTA BOARD OF NURSING. THESE INDIVIDUALS ARE RN'S WHO ARE CURRENTLY PRACTICING, HAVE CHOSEN NOT TO WORK, JUST TRANSFERRED INTO THE STATE AND JUST GRADUATED FROM SCHOOL. AFTER THE LIST IS RECEIVED WE SEND OUT LETTERS TO THE GRADUATES FIRST AND THEN TO THE OTHER NEW NAMES ON THE LIST FROM THE AREA.

IN THE CURRENT FISCAL YEAR OF THE BIENNIUM WE HAVE RECRUITED AND REPLACED ONE OF OUR RN POSITIONS THREE TIMES. THIS POSITION IS CURRENTLY OPEN GIVING US A 50% TURN OVER RATE.

ONE OF THESE NURSES TRANSFERRED TO A DIFFERENT STATE POSITION FOR AN INCREASE IN SALARY AND FEWER MILES TO DRIVE AS IT WAS CLOSER TO MARION, ND WHERE HER FAMILY LIVES. AS THIS HAS TRANSPIRES IT PRODUCES A DECREASE IN MORALE, INCREASES STRESS LOAD, INCREASES OVERTIME HOURS AND INCREASES THE RISK OF ERROR.

AS YOU CAN SEE OUR REQUEST FOR A 10% INCREASE IN PROFESSIONAL SALARIES WOULD BE WITH IN REASON FOR ALL OF OUR LPN'S AND RN'S ON STAFF, AS WELL AS OUR REQUESTED LEGISLATIVE AUTHORITY TO OFFER A \$ 1.00/HR SHIFT DIFFERENTIAL. THE GOVERNOR HAS RECOMMENDED A 7% INCREASE AND I RESPECTFULLY REQUEST THE COMMITTEES ENTIRE SUPPORT OF THIS INCREASE. WITH THIS SUPPORT I WOULD RECOMMEND THAT THE POSSIBLE EQUITY INCREASE BE VOID FOR THESE INDIVIDUALS.

THE HOME IS ALSO REQUESTING **1.4 FTE FOR TWO LPN POSITIONS.** DURING THE LAST TWO INSPECTIONS FROM THE VETERANS ADMINISTRATION WE HAVE BEEN CITED FOR INADEQUATE STAFFING LEVELS ON THE NIGHT SHIFT. WITH A RESIDENT/STAFF RATIO WHICH DOES NOT MEET MINIMUM STANDARDS. THEY CONTINUE TO STATE THAT THIS RESULTS IN "UNSAFE AND UNTIMELY ADMINISTRATION OF MEDICATIONS." CURRENTLY THE RN FROM THE SKILLED CARE UNIT IS RESPONSIBLE FOR ALL 149 RESIDENTS IN THE BUILDING AND 3 NURSES AIDES. THIS WOULD ADD AN LPN TO THE BASIC CARE UNIT ON THE NIGHT

SHIFT TO MEET THE NEEDS OF THOSE RESIDENTS ENABLING THE RN TO CARE FOR THE RESIDENTS ON THE SKILLED UNIT. WE HAVE BEEN TOLD BY THE VA THAT THIS ADDITION WOULD MEET THEIR REQUIREMENTS.

THE HOME IS LASTLY REQUESTING A .5 FTE RN TO ASSIST WITH THE MINIMUM DATA SET (MDS) PROCESS. WITH THE ADVENT OF MEDICARE AND MEDICAID HINGING REIMBURSEMENT TO THE MDS THE WORK LOAD HAS MORE THAN DOUBLED. ONE FULL MDS WITH RAP SUMMARY REVIEW TAKES 8 HOURS TO COMPLETE. IN THE PAST THE MDS WAS COMPLETED ANNUALLY AND A SHORTER VERSION COMPLETED QUARTERLY.

NOW THE FULL MDS IS COMPLETED FOR ALL TIME FRAMES. ADMISSION ASSESSMENT WITHIN 14 DAYS, ANNUALLY, SIGNIFICANT CHANGE IN STATUS ASSESSMENT AND QUARTERLY REVIEW ASSESSMENT TIME FRAMES ARE COMPLETED FOR MEDICAID.

MEDICARE REQUIRES AN ASSESSMENT AT DAY 5, DAY 30, DAY 60, DAY 90 AND FOR MEDICARE READMISSION. AS YOU CAN SEE THE LOAD IS BURDENSOME FOR ONE INDIVIDUAL AND IF NOT COMPLETED AND ELECTRONICALLY SUBMITTED IN THE APPROPRIATE TIME FRAME OUR REIMBURSEMENT RATE IS SET AT THE DEFAULT WHICH IS THE LOWEST RATE FOR THE NEXT ENTIRE QUARTER OR UNTIL A SIGNIFICANT CHANGE IN STATUS WHICH WOULD REQUIRE A NEW ASSESSMENT.

ND VETERANS HOME - TESTIMONY HB 1007

CHAIRMAN NETHING AND COMMITTEE I RESPECTFULLY REQUEST YOUR SUPPORT FOR THESE NEEDED REQUESTS IN SALARY AND FTE INCREASES.

I WILL BE PLEASED TO ADDRESS ALL QUESTIONS CONCERNING THESE BUDGET REQUESTS. I NOW TURN YOU OVER TO MR. ANDERSON.

	JOB SERVICE '96 * EASTERN COUNTIES ** NO MSA	CONSUMER INDEX (3.9%) TO CURRENT '99	NDVH CURRENT	DIFFERENCE INDEX & NDVH	7% INCREASE	10% INCREASE
LPN - ENTRY	\$9.82	\$10.20	\$9.50	\$0.70	\$0.60	\$0.95
LPN - AVG	\$10.99	\$11.42	\$10.36	\$1.06	\$0.73	\$1.04
LPN - HIGH	\$11.57	\$12.02	\$11.42	\$0.60	\$0.80	\$1.14

	JOB SERVICE '96 ALL OF NORTH DAKOTA	CONSUMER INDEX (3.9%) TO CURRENT '99	NDVH CURRENT	DIFFERENCE INDEX & NDVH	7% INCREASE	10% INCREASE
RN - ENTRY	\$14.18	\$14.73	\$13.62	\$1.11	\$0.95	\$1.36
RN - AVG	\$16.18	\$16.81	\$14.88	\$1.93	\$1.04	\$1.49
RN - HIGH	\$18.74	\$19.47	\$15.95	\$3.52	\$1.12	\$1.60

* Pembina, Walsh, Nelson, Steele, Trail
Ransom, Richland, Sargent

** Grand Forks &
All of Cass County Removed

Entry - In first quartile of wages

Experienced - In third quartile of wages

HB 1007
2/26/99
John Mullen

#4

North Dakota Veterans Coordinating Council

P.O. Box 2047 • Williston, ND 58802-2047

STATEMENT

Commanders Joe Bosch, ND American Legion; Randy Lekander, ND AMVETS; Jerome Krejci, ND DAV; Ted Krogen, ND VFW; and James Johnson, ND VVA
ND Veterans Home & Dept. of Veterans Affairs Budget (HB 1007)
Senate Appropriations Committee, February 26, 1999



On behalf of the veterans organizations of North Dakota we want to express our support for HB 1007 as submitted by Governor Edward T. Schafer, including the raises allowed for state employees. We are concerned the House of Representatives' reductions in the budgets for the ND Veterans Home and the Department of Veterans Affairs will have an adverse impact on service to our state's veterans.

For example, Governor Schafer addressed the critical issue of retaining and recruiting quality nurses at the Veterans home, due to an extremely tight labor market for nurses in that geographical area, by including a 7% salary adjustment for RN's and LPN's, as well as shift and holiday differentials of about \$1.00 per hour in his budget. The Governor's proposal is supported by a salary survey done by the Home. Unfortunately, the Governor's amount for these areas was reduced by a little over \$69,000. We ask that this amount be reinstated.

In addition, \$50,000 was removed from the Home's capital improvement line item for needed maintenance to, and in, the Home. We especially agree with the Governor that re-tucking certain areas of the building to keep the wind and rain out of the building must be done now. We ask for restoration of the dollars necessary to maintain both the exterior and interior of the Home.

We have concerns about the reduction in the Home's operating budget. Rising health care costs, instability of fuel prices and health care mandates are examples of areas which all make us feel uncomfortable about loss of funds in this line item. We ask you to adequately fund this line item.

We encourage you to restore the dollars removed from the Department of Veterans Affairs' budget. Most of the money taken was to replace antiquated machines as well as upgrade some of the department's computer capabilities. Some computers in the department are so old they can't handle windows, or deal with e-mail. One copier is so old, the manufacturer has said parts don't even exist to fix the machine. We also ask that you put \$7000 in this budget to pay the expenses of the members of the Administrative Committee on Veterans Affairs. These are the 15 appointees of the Governor responsible for the administration and operation of both the Veterans Home and the Department of Veterans Affairs. We've been informed this may be the only committee, with the level of responsibilities it has, which has not been provided funding for its authorized expenses (travel, meals, and lodging.)

It is our sincere belief, deviation from the Governor's recommendations could have a severe, negative impact on veterans in the state.

We understand and appreciate the task before you. We thank you for your consideration of the veterans in our state who need our help.

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2/26/99
Ray Harkema

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Senator Nething and members of the Appropriations committee, I am Ray Harkema, Commissioner of Veterans Affairs for the state of North Dakota. On behalf of the Administrative Committee on Veterans Affairs, the committee that oversees the operation of the North Dakota Department of Veterans Affairs, I thank you for allowing us the time to appear before you with an overview of our budget needs for the 1999-2001 Biennium.

I would like to give you an outline of our duties. Our department has the responsibility of informing the 60,000 veterans of North Dakota and their dependents of benefits due them from the U.S. Veterans Administration and assist those who qualify for such benefits as compensation, pension, hospitalization, education, home loans and burial benefits in making proper application using our network of County Service Officers. Our Department acts as Power of Attorney in channeling claims for benefits and assists in the preparation and development of the claim. When claims for benefits are denied, we arrange for an appeal with the VA Board of Veterans Appeals in Washington, D.C. The Department also assists with State benefits such as state educational benefits for dependents of MIA, POW, tax exemptions for the disabled, job reinstatement, and veterans preference in public employment. We also administer a Veterans Aid Loan Program, a Grant Program and a

Transportation program. We are responsible for supervision, training and advising the 52 County Veterans Service Officers (who service 53 counties) located throughout the state.

Our goal is to preserve the dignity and self-determination of veterans through awareness and procurement of available benefits that may improve their living conditions and opportunities; we also serve as a focal point for coordination among agencies, both public and private, in all programs and projects affecting veterans and their dependents. We also provide counseling to North Dakota veterans and their dependents or survivors in all matters pertaining to benefits and entitlements earned as a result of military service. We develop and manage all of the Departments programs and projects in a most timely and cost-effective manner, in terms of tangible client service, from funds allotted.

Our objective is to keep informed on the ever changing Federal laws and regulations relating to the numerous veterans benefits programs, to disseminate this information to our County Veterans Service Officers and the public by means of training, news releases and public speaking programs. Also, to bring into North Dakota increased VA monetary benefits through an increase in VA claims properly filed.

According to the latest available statistics, last fiscal year North Dakota received from the VA system monetary benefits in the amount of \$106,963,912 to include: \$49,879,512 in Hospital & Medical benefits; \$43,764,649 Compensation & Pension; \$7,362,571 Vocational Rehabilitation; \$5,345,006 Insurance & Indemnities; and \$612,174 in Construction related costs distributed to those eligible throughout the state.

Should we relent in any way in informing and assisting our veteran population in establishing their claims, the state and local jurisdictions would lose their share of federal benefits and in many cases the cost of care for these people would fall directly back on our state responsibilities.

The 106 million in federal benefits just do not come to North Dakota on their own, they must be sought after daily. This is what those of us assigned the task attempt to do.

Our Department now has 6 FTE's. Our services include: Loans, Grants, Transportation and Claims/Training.

We have been mandated by the North Dakota Veterans Coordinating Council and the Administrative Committee to address some of the glaring needs of some of our veteran population.

Transportation was a major problem for many because of the distance

to a VA Medical Facility. We now have four vans on the road, manned by volunteer drivers, that bring veterans to the Fargo VA Medical Facility and the Mile City Medical Facility on a regular scheduled basis. The purchase of the vans was accomplished with the earned interest of the Post War Trust Fund.

Our Grant program is used to provide dental care, optical care and hearing aids to our veterans in need of emergency hardship assistance. This also is accomplished with the earned interest of the Post War Trust Fund.

We are very thankful that we have been able to maintain a County Veterans Service Officer in each county that can reach out to the veterans in their community and supply the help where needed. We hold two training sessions each year for the County Veterans Service Officers and maintain daily contact with these people on a need basis. All Veterans Service Officers are required to maintain a certification status on an annual basis.

The Loan Program requires a lot of administration but it has proved to be extremely valuable in helping veterans through a financial hardship. This is an unsecured loan that requires constant monitoring. We process approximately 140 applications per year.

There are two specific issues I would like to address:

Travel expense for the Administrative Committee who serve without receiving compensation. Expenses are permitted by Century Code in the same manner as are elected officials and employees of the state. The Governor appoints these individuals to represent the five veterans organizations. The cost for the Biennium would be \$7,000.00 for our subcommittee.

The second issue is the House reduction of \$13,984.00. It is critical that this be restored. Since this is a lump sum budget and you have no line items or object codes to refer to, I have an attachment to my testimony showing the breakdown of our budget.

There is nothing in our budget that is not minimum requirements to meet the needs of the demands placed on this small but effective department. We have made changes in our operation to increase efficiency. We operate as conservatively as possible, we need every dollar requested. We have a responsibility to serve a major portion of our state population. We feel we do an excellent job with the few dollars requested.

We sincerely appreciate the cooperation we have received in the past from the Legislative process and we look forward to maintaining this spirit of

cooperation as we enter the next Biennium. Our job is to see that the people who defend our freedom are taken care of after they hang up their uniform. It is not an easy task, but very necessary.

BREAKDOWN OF LUMP SUM BUDGET

	Department Submitted Budget 1999-2001	Governor's Recommendation 1999-2001	House Changes	Tentative Budget 1999-2001	
SALARIES AND WAGES					
Salaries	278,448.00	297,175.00	(10,359.00)	286,816.00	
Benefits	90,841.00	99,324.00	1,710.00	101,034.00	2% & 2% and market adjustment increase in health premium
TOTAL	369,289.00	396,499.00	(8,649.00)	387,850.00	
OPERATING EXPENSES					
Data Processing	3,425.00	4,225.00	(800.00)	3,425.00	Removes IT Plan to provide e-mail connections
Telecommunications	4,735.00	4,735.00		4,735.00	
Travel	15,103.00	15,103.00	(4,784.00)	10,319.00	Part of \$13,984 General Reduction
Utilities	850.00	850.00		850.00	
Postage	5,930.00	5,930.00		5,930.00	
Lease/Rental Equip	1,500.00	1,500.00		1,500.00	
Lease/Rental Bldg	20,053.00	33,360.00		33,360.00	Rent from optional package restored
Dues & Prof. Dev.	972.00	972.00		972.00	
Operating Fees & Svs	400.00	400.00		400.00	
Repairs	3,500.00	3,500.00		3,500.00	
Prof. Services	250.00	474.00		474.00	
Insurance	110.00	110.00		110.00	
Office Supplies	3,782.00	3,782.00		3,782.00	
Printing	800.00	800.00		800.00	
Prof. Sup. & M.	924.00	700.00		700.00	
Bldg, Grnds	160.00	160.00		160.00	
Misc. Supplies	800.00	800.00		800.00	
TOTAL	63,294.00	77,401.00	(5,584.00)	71,817.00	
EQUIPMENT					
Office Equipment	3,000.00	11,400.00	(8,400.00)	3,000.00	Removes IT Plan to replace three computers, all Y2K noncompliant
TOTAL	3,000.00	11,400.00	(8,400.00)	3,000.00	
TOTAL DEPARTMENT	435,583.00	485,300.00	(22,633.00)	462,667.00	
FUNDING SOURCES					
General Fund	402,223.00	466,845.00	(22,511.00)	444,334.00	
Special Fund	33,360.00	18,455.00	(122.00)	18,333.00	
TOTAL	435,583.00	485,300.00	(22,633.00)	462,667.00	