

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2007 - Veterans' Home - Senate Action**

|                         | Base Budget         | Senate Changes     | Senate Version      |
|-------------------------|---------------------|--------------------|---------------------|
| Salaries and wages      | \$20,582,989        | \$1,615,877        | \$22,198,866        |
| New and vacant FTE pool |                     | 852,924            | 852,924             |
| Operating expenses      | 6,061,325           | 1,107,368          | 7,168,693           |
| Capital assets          | 407,252             | 725,055            | 1,132,307           |
| <b>Total all funds</b>  | <b>\$27,051,566</b> | <b>\$4,301,224</b> | <b>\$31,352,790</b> |
| Less estimated income   | 20,833,167          | 4,301,224          | 25,134,391          |
| General fund            | \$6,218,399         | \$0                | \$6,218,399         |
| FTE                     | 114.79              | 0.00               | 114.79              |

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

|                         | Adjusts Funding for Base Payroll Changes <sup>1</sup> | Adds Funding for Salary and Benefit Increases <sup>2</sup> | Adds Funding to Replace 2023-25 Vacant FTE Pool <sup>3</sup> | Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>4</sup> | Adjusts Base Funding for Temporary Salaries and Overtime <sup>5</sup> | Adjusts Base Funding for Operating Expenses <sup>6</sup> |
|-------------------------|---|--|--|--|---|--|
| Salaries and wages      | (\$37,529)  | \$1,382,308  | \$892,213  | (\$1,218,463)  | (\$167,652)   |  |
| New and vacant FTE pool |   |  |  | 852,924  |   |  |
| Operating expenses      |   |  |  |  |   | (\$78,000)   |
| Capital assets          |   |  |  |  |   |  |
| <b>Total all funds</b>  | <b>(\$37,529)</b>                                     | <b>\$1,382,308</b>   | <b>\$892,213</b>   | <b>(\$365,539)</b>   | <b>(\$167,652)</b>  | <b>(\$78,000)</b>  |
| Less estimated income   | (37,529)  | 1,382,308  | 892,213  | (365,539)  | (167,652)   | (78,000)   |
| General fund            | \$0   | \$0  | \$0  | \$0  | \$0   | \$0  |
| FTE                     | 0.00  | 0.00   | 0.00   | 0.00   | 0.00  | 0.00   |

|                         | Adds Funding for Information Technology Expenses <sup>7</sup> | Adds Funding for Nursing Salaries <sup>8</sup> | Adds Funding For Contract Nursing Expenses <sup>9</sup> | Adds Funding for Operating Expenses <sup>10</sup> | Adds Funding for Equipment <sup>11</sup> | Adjusts Funding for Bond and Interest Payments <sup>12</sup> |
|-------------------------|---|--|---|---|--|--|
| Salaries and wages      |   | \$765,000                                      |   |   |  |  |
| New and vacant FTE pool |   |  |   |   |  |  |
| Operating expenses      | \$213,305   |  | \$275,000   | \$550,613   |  |  |
| Capital assets          |   |  |   |   | \$279,500                                | \$4,955  |
| <b>Total all funds</b>  | <b>\$213,305</b>  | <b>\$765,000</b>                               | <b>\$275,000</b>  | <b>\$550,613</b>                                  | <b>\$279,500</b>                         | <b>\$4,955</b>   |
| Less estimated income   | 213,305   | 765,000  | 275,000   | 550,613   | 279,500                                  | 4,955  |
| General fund            | \$0   | \$0  | \$0   | \$0   | \$0                                      | \$0  |
| FTE                     | 0.00  | 0.00   | 0.00  | 0.00  | 0.00                                     | 0.00   |

|                         | Adds One-Time Funding for Building Maintenance <sup>13</sup> | Adds One-Time Funding for Resident Garages and Storage Units <sup>14</sup> | Adds One-Time Funding for Equipment <sup>15</sup> | Total Senate Changes |
|-------------------------|--|--|---|----------------------|
| Salaries and wages      |  |  |   | \$1,615,877          |
| New and vacant FTE pool |  |  |   | 852,924              |
| Operating expenses      | \$130,000  |  | \$16,450  | 1,107,368            |
| Capital assets          | 260,000  | \$175,000  | 5,600   | 725,055              |
| <b>Total all funds</b>  | <b>\$390,000</b>   | <b>\$175,000</b>   | <b>\$22,050</b>                                   | <b>\$4,301,224</b>   |
| Less estimated income   | 390,000  | 175,000  | 22,050  | 4,301,224            |
| General fund            | \$0  | \$0  | \$0   | \$0                  |
| FTE                     | 0.00   | 0.00   | 0.00  | 0.00                 |

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

<sup>2</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

|                           | <b>Other<br/>Funds</b> |
|---------------------------|------------------------|
| Salary increase           | \$631,648              |
| Health insurance increase | <u>750,660</u>         |
| Total                     | \$1,382,308            |

<sup>3</sup> Funding is added from local funds to replace 2023-25 biennium vacant FTE pool funding.

<sup>4</sup> Funding of \$1,218,463 is removed for estimated savings from vacant 2025-27 FTE positions and \$852,924 is added for a new and vacant FTE pool line item resulting in net savings of \$365,539.

<sup>5</sup> Reduces base funding for overtime (\$13,108), temporary salaries (\$125,000), and shift differential pay (\$29,544).

<sup>6</sup> Reduces funding for travel (\$48,000) and information technology equipment (\$30,000).

<sup>7</sup> Adds funding for information technology rate increases, software, and services.

<sup>8</sup> Adds funding for salaries and wages, including \$550,000 for nursing salary equity increases, \$200,000 for nursing overtime, and \$15,000 to convert an FTE licensed practical nurse (LPN) position to an FTE registered nurse (RN) position.

<sup>9</sup> Adds funding for increased contract nursing costs.

<sup>10</sup> Adds funding for State Fire and Tornado insurance premium increases (\$15,100), utilities (\$65,000), repairs (\$43,229), resident food expenses (\$100,000), resident medical expenses (\$277,284), and marketing and advertising (\$50,000).

<sup>11</sup> Adds funding for equipment replacement and upgrades, including a water heater (\$40,000), medication carts (\$40,000), dish washing machines (\$30,000), temperature sensor readers (\$35,000), card access (\$80,000), a skid steer (\$36,000), and other equipment (\$18,500).

<sup>12</sup> Adjusts funding for bond and interest payments.

<sup>13</sup> One-time funding is added for building maintenance for the following items:

|                          | <b>Other<br/>Funds</b> |
|--------------------------|------------------------|
| Door openers replacement | \$80,000               |
| Interior repainting      | 50,000                 |
| Carpet replacement       | <u>260,000</u>         |
| Total                    | \$390,000              |

<sup>14</sup> Adds one-time funding from the Melvin Norgard memorial fund for resident garages and storage units.

<sup>15</sup> One-time funding is added for equipment for the following items:

|                                   | <b>Other<br/>Funds</b> |
|-----------------------------------|------------------------|
| Equipment under \$5,000           | \$16,450               |
| Commercial floor cleaning machine | <u>5,600</u>           |
| Total                             | \$22,050               |

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**Senate Bill No. 2007 - Other Changes - Senate Action**

A section is removed relating to the Veterans' Home administrator housing stipend.

Sections are added to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Create a new section to Chapter 37-15 to allow the Veterans' Home to provide meals to employees in the event

of a disruption of operations.

- Provide authority for the Veterans' Home to transfer up to \$400,000 from special funds from the salaries and wages line item to the operating expenses line item during the 2023-25 biennium.
- Provide for a Legislative Management study of the usage of the Veterans' Home facilities.
- Declare emergencies for the resident garage and storage units funding and the line item transfer.