

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1007

Page 1, line 1, after the semicolon insert "to provide for a legislative management study;"

Page 1, replace lines 11 through 17 with:

"Salaries and wages	\$19,209,879	\$849,837	\$20,059,716
Operating expenses	5,539,333	538,842	6,078,175
Capital assets	<u>407,271</u>	<u>2,437,811</u>	<u>2,845,082</u>
Total all funds	\$25,156,483	\$3,826,490	\$28,982,973
Less estimated income	<u>19,375,840</u>	<u>3,597,134</u>	<u>22,972,974</u>
Total general fund	\$5,780,643	\$229,356	\$6,009,999
Full-time equivalent positions	114.79	0.00	114.79"

Page 1, replace line 24 with:

"Parking lot and road repairs	0	1,100,000"
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Page 2, replace line 2 with:

"Thermostat replacements	131,500	478,930"
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Page 2, replace lines 6 and 7 with:

"Total all funds	\$1,673,200	\$2,454,680
Less estimated income	<u>1,648,200</u>	<u>2,454,680"</u>

Page 2, remove lines 17 through 21

Page 2, line 23, remove "- ONE-TIME FUNDING"

Page 2, line 24, replace "\$328,930" with "\$478,930"

Page 2, replace line 26 with:

"SECTION 5. LEGISLATIVE MANAGEMENT STUDY - VETERANS' HOME GOVERNANCE. During the 2023-24 interim, the legislative management shall consider studying current and future governance needs of the veterans' home. The study must include a review of the report provided in section 6 of this Act. The study must consider the current duties and responsibilities of the administrative committee on veterans' affairs, the veterans' home governing board, and the veterans' home administrator and any organizational changes necessary to provide services for veterans and veterans' spouses, increase resident census at the veterans' home, accomplish goals included in the veterans' home strategic plan, and ensure the long-term viability of the veterans' home. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-ninth legislative assembly.

SECTION 6. VETERANS' HOME STRATEGIC PLAN - LEGISLATIVE MANAGEMENT REPORT - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY. The veterans' home shall report to the legislative management by January 1, 2024, regarding the status of implementing recommendations included in the veterans' home

strategic plan as provided for in section 1 of chapter 7 of the 2019 Session Laws. The veterans' home shall forward a copy of the report to the governor and each United States senator and congressman representing North Dakota. The veterans' home shall provide an updated report to the appropriations committees of the sixty-ninth legislative assembly, the governor, and each United States senator and congressman representing North Dakota during the 2025 legislative session. The report must include information on the status and progress of:

1. The veterans' home current and future planned marketing initiative outcomes, including:
 - a. Marketing efforts to community-based outpatient clinics throughout the state and how the veterans' home can increase community-based services to veterans statewide; and
 - b. How the agency will increase statewide awareness of the veterans' home, including promoting services available to veterans and veterans' spouses;
2. Implementation of minimum data set and documentation audit recommendations to increase operational efficiencies, census, and staffing;
3. The veterans' home and each United States senator and congressman representing North Dakota collaborating to negotiate with the United States department of veterans affairs on the forgiveness of approximately \$15,700,000 of federal funding used in the construction of the veterans' home and the other options regarding federal funding concerns;
4. Evaluating options to adjust basic care and skilled care reimbursement rates to more adequately compensate for services provided to veterans and veterans' spouses;
5. The feasibility of providing collaborative hospice care at the veterans' home and the creation of a business plan including advantages, disadvantages, and potential costs and revenue;
6. The feasibility of providing assisted and independent living care at the veterans' home and the creation of a business plan including advantages, disadvantages, and potential costs and revenue;
7. The feasibility of providing adult day care at the veterans' home and the creation of a business plan including advantages, disadvantages, and potential costs and revenue;
8. The feasibility of providing outpatient services at the veterans' home and the creation of a business plan including advantages, disadvantages, and potential costs and revenue;
9. The feasibility of engaging in collaborative planning and work efforts with competing senior living providers in areas surrounding the veterans' home and the feasibility of contracting with a third party to operate the veterans' home; and

10. The final strategic plan submitted by the veterans' home third-party consultant."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$19,209,879	\$20,708,745	(\$649,029)	\$20,059,716
Operating expenses	5,539,333	5,628,175	450,000	6,078,175
Capital assets	407,271	2,195,082	650,000	2,845,082
Total all funds	\$25,156,483	\$28,532,002	\$450,971	\$28,982,973
Less estimated income	19,375,840	22,357,726	615,248	22,972,974
General fund	\$5,780,643	\$6,174,276	(\$164,277)	\$6,009,999
FTE	114.79	114.79	0.00	114.79

Department 313 - Veterans' Home - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Pool ²	Adds Funding for Resident Food and Professional Services ³	Adjusts One-Time Funding Parking Lot and Road Repairs ⁴	Adds One-Time Funding to Replace Thermostats ⁵	Total Senate Changes
Salaries and wages	\$243,184	(\$892,213)				(\$649,029)
Operating expenses			\$450,000			450,000
Capital assets				\$500,000	\$150,000	650,000
Total all funds	\$243,184	(\$892,213)	\$450,000	\$500,000	\$150,000	\$450,971
Less estimated income	178,446	(663,198)	450,000	500,000	150,000	615,248
General fund	\$64,738	(\$229,015)	\$0	\$0	\$0	(\$164,277)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$66,761	\$189,439	\$256,200
Health insurance increase	(2,023)	(10,993)	(13,016)
Total	\$64,738	\$178,446	\$243,184

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(229,015)	(663,198)	(892,213)
Total	(\$229,015)	(\$663,198)	(\$892,213)

³ Funding of \$450,000 is added from the soldiers' home fund, of which \$150,000 is for resident food costs and \$300,000 is for professional services for agency staffing. The House added \$26,000 from the general fund for resident food costs.

⁴ One-time funding of \$600,000 added by the House from the strategic investment and improvements fund is removed and \$1.1 million of one-time funding from the soldiers' home fund is added to mill, patch, and chip seal parking lots and roads on the Veterans' Home campus.

⁵ One-time funding of \$150,000 is added from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project to provide a total of \$478,930. The House added \$328,930 from the federal State Fiscal Recovery Fund for the project.

This amendment also:

- Removes a section added by the House that identified funding provided from the strategic investment and improvements fund for the purpose of repairing parking lots and roads on the Veterans' Home campus.
- Amends a section identifying funding provided from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.
- Adds a section to provide for a Legislative Management study of the governance of the Veterans' Home.
- Adds a section requiring the Veterans' Home to provide a report to the Legislative Management during the 2023-24 interim and to the appropriations committees of the 69th Legislative Assembly regarding progress on recommendations from the Veterans' Home strategic plan.