

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

ADMINISTRATION DEPARTMENT

EXPLANATION OF PROGRAM COSTS

Program costs for the administration department include salaries and benefits for administrative staff and facility expenses for insurance, legal fees, postage, office supplies, information technology, telephone, data processing, employee background checks and drug testing, board meeting fees and auditing fees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Level</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	1,442,600	1,532,267	1,532,267	89,667
Operating	949,910	1,100,733	1,150,733	200,823
Capital	412,207	412,207	412,207	0
Total	2,804,717	3,045,207	3,095,207	290,490
General	1,085,276	1,244,514	1,067,442	0
Special	1,719,441	1,800,693	2,027,765	290,490
Total	2,804,717	3,045,207	3,095,207	290,490
FTE	6.0	6.0		0

LINE ITEM DETAIL

Salaries and Benefits - \$1,532,267 50% of budget

Administrator 1 FTE

Executive Secretary – 1 FTE

Chief Financial Officer – 1 FTE

Account Technician – 1 FTE

Human Resource Technician - 1 FTE

Admissions/Marketing Coordinator – 1 FTE

Travel - \$35,000 1% of budget

Employee reimbursed travel and governing board travel

IT Supplies & Software - \$50,000 2% of budget

IT equipment under \$750 such as cables, data storage, computer drives, switches and printers;
various software licenses including It's Never 2 Late, Inovalon, Digital Simplistics, and
Microsoft vpn

Supplies and materials/professional - \$10,200 < 1% of budget

Resource materials, educational supplies and testing supplies

Miscellaneous supplies - \$250 < 1% of budget

Marketing supplies

Office supplies - \$25,000 1% of budget
Office supplies for facility

Postage - \$4,500 < 1% of budget
Stamps and postage for facility mail, PO Box rental fee

Printing – \$3,500 < 1% of budget
Printing of letterhead, envelopes and brochures

IT equipment under \$5,000 - \$50,500 2% of budget
Replacement of computers

Other Equipment under \$5,000 - \$2,500 < 1% of budget
Miscellaneous office equipment such as printers

Office Equipment & Furniture - \$3,000 < 1% of budget
Office furniture and filing cabinets

Insurance - \$49,000 2% of budget
State Fire & Tornado building insurance and property insurance

Rentals/leases of equipment - \$17,000 1% of budget
Lease payments for copy machines

Repairs - \$2,000 < 1% of budget
Repair services for office equipment

IT- Data processing - \$353,783 11% of budget
ITD and PeopleSoft fees, increased Microsoft Office 365 licenses

IT - Communications - \$102,000 3% of budget
Monthly telephone and cable television fees

IT- Contractual services - \$295,250 10% of budget
Maintenance and support fees for our software systems including our electronic health records, time and attendance, nurse call system, scheduling program, employee training, dietary, maintenance and billing software systems.

Professional development - \$32,000 1% of budget
Workshop/convention registrations, memberships fees for North Dakota Long Term Care Association and the National Association of State Veterans Homes

Operating fees and services - \$20,000 1% of budget
Help wanted ads, advertising fees, background checks for employees and service awards

Professional services - \$95,000 3% of budget
Legal services, audit fees, employee drug testing fees and advertising fees

Other capital payments - \$412,207 13% of budget
Bond and Interest payments for new home

SIGNIFICANT CHANGES

Salaries and benefits - \$89,667 increase

- Recommended salary and benefit increases

Operating - \$200,823 increase

- \$15,100 for State Fire & Tornado insurance increase
- \$90,723 for ITD data processing - moving 30 FTE staff from basic Office 365 to premium Office 365 and adding 88 basic Microsoft Office 365 licenses for employees that currently do not have access to Office 365
- \$45,000 for IT Contractual Services and Repairs – maintenance and annual fees for our software systems.
- \$50,000 for marketing and advertising – requested in optional package, not in the Governor's recommended budget, was added by the Senate

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Administration - 313-100						
31310 - Salaries and Wages						
511000	Salaries - Permanent	975,912	-	975,912	1,020,268	1,020,268
513000	Temporary Salaries	-	-	-	-	-
514000	Overtime	21,010	-	21,010	21,010	21,010
516000	Fringe Benefits	445,678	-	445,678	490,989	490,989
Total: Salaries and Wages		1,442,600	-	1,442,600	1,532,267	1,532,267
31330 - Operating Expenses						
521000	Travel	35,000	-	35,000	35,000	35,000
531000	Supplies - IT Software	50,000	-	50,000	50,000	50,000
532000	Supply/Material - Professional	10,200	-	10,200	10,200	10,200
534000	Bldg, Grounds, Vehicle Supply	250	-	250	250	250
535000	Miscellaneous Supplies	250	-	250	250	250
536000	Office Supplies	25,000	-	25,000	25,000	25,000
541000	Postage	4,500	-	4,500	4,500	4,500
542000	Printing	3,500	-	3,500	3,500	3,500
551000	IT Equipment under \$5,000	50,500	-	50,500	50,500	50,500
552000	Other Equipment under \$5,000	2,500	-	2,500	2,500	2,500
553000	Office Equip & Furniture-Under	3,000	-	3,000	3,000	3,000
571000	Insurance	33,900	15,100	49,000	49,000	49,000
581000	Rentals/Leases-Equipment&Other	17,000	-	17,000	17,000	17,000
591000	Repairs	2,000	-	2,000	2,000	2,000
601000	IT - Data Processing	263,060	90,723	353,783	353,783	353,783
602000	IT - Communications	102,000	-	102,000	102,000	102,000
603000	IT Contractual Services and Re	250,250	45,000	295,250	295,250	295,250
611000	Professional Development	32,000	-	32,000	32,000	32,000
621000	Operating Fees and Services	20,000	-	20,000	20,000	20,000
623000	Professional Fees and Services	45,000	50,000	95,000	45,000	95,000
Total: Operating Expenses		949,910	200,823	1,150,733	1,100,733	1,150,733
31350 - Capital Assets						
683000	Other Capital Payments	412,207	-	412,207	412,207	412,207
Total: Capital Assets		412,207	-	412,207	412,207	412,207
Total: Administration		2,804,717	200,823	3,005,540	3,045,207	3,095,207
General	GEN	1,085,276	155,823	1,241,099	1,244,514	1,085,276
Special	SPEC	1,719,441	45,000	1,764,441	1,800,693	2,009,931
Total by Funds: Administration		2,804,717	200,823	3,005,540	3,045,207	3,095,207

**NORTH DAKOTA VETERANS HOME
2025-2027 BUDGET DETAIL**

MAINTENANCE DEPARTMENT

Expenses for the maintenance department include upkeep of the buildings and grounds on our 90-acre campus, motor pool vehicles, utilities, equipment, and repairs.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Level</u>	2025-2027		<u>Change</u>
		Executive	Senate	
		<u>Recommendation</u>	<u>Version</u>	
Salaries	841,488	898,036	898,036	56,548
Operating	1,721,221	2,009,450	2,009,450	288,229
Capital	0	626,000	626,000	626,000
Total	2,562,709	3,533,486	3,533,486	970,777
General	772,370	783,893	772,370	0
Norgard	0	175,000	175,000	175,000
Special	1,790,339	2,574,593	2,586,116	784,254
Total	2,562,709	3,533,486	3,533,486	970,777
FTE	4.4	4.4		0

LINE ITEM DETAIL

Salaries and Benefits - \$898,036 25% of budget

Maintenance Supervisor – 1 FTE

Night watchman – 1.4 FTE

Maintenance Workers – 2 FTE

Part-time Temporary help

Travel - \$120,000 3% of budget

Motor pool charges

Professional Supplies & Materials - \$2,000 < 1% of budget

Chemicals

Food and Clothing - \$400 < 1% of budget

Safety clothing

Building, grounds and vehicle supply - \$170,000 5% of budget

Equipment and building supplies; including repair parts, electrical, plumbing, heating and painting supplies

Miscellaneous supplies - \$4,000 < 1% of budget

Tools and miscellaneous equipment under \$750

Other equipment under \$85,950 2% of budget

Miscellaneous grounds equipment, replacement of 20 door openers

Utilities - \$1,158,000 33% of budget

Electricity, fuel oil, garbage, sewer and water services

Insurance - \$3,500 < 1% of budget

Insurance for maintenance equipment

Rentals/leases – equipment - \$1,000 < 1% of budget

Equipment rental fees

Rentals/leases – building/land - \$3,000 < 1% of budget

Water softener leases

Repairs - \$370,000 10% of budget

Repair services and service contracts, including HVAC, lawn care, building automation, fire protection and generator maintenance

Professional Development - \$1,000 < 1% of budget

Continuing education

Operating fees and services - \$1,000 < 1% of budget

Licenses, help wanted ads, service awards

Fees – Professional services - \$89,600 3% of budget

Professional services such as architects, engineers, consultants and one-time funding for painter

Motor vehicles - \$36,000 1% of budget

Trade S650 Bobcat for new skid steer loader

Extraordinary Repairs - \$415,000 12% of budget

Carpet, water heater replacement, computer temperature sensors and install card access

Land and Buildings - \$175,000 5% of budget

Increased fees for resident garages with storage units

SIGNIFICANT CHANGES

Salaries and benefits - \$56,548 increase

Recommended salary and benefit increases

Operating - \$288,229 increase

- \$50,000 - State fleet travel expenses for transporting residents to the Fargo VA for medical appointments. Costs were significantly decreased in the previous two bienniums due to COVID.
- \$80,000 in one-time funding for Other Equipment under \$5,000 to replace 20 door openers
- \$65,000 for utilities - Ottetail Power rates increasing 6%

- \$43,229 for repairs - Increase in cost for service professionals such as HVAC, lawn care, building automation, fire protections and generator maintenance
- \$50,000 in one-time funding for professional services to hire a painter to paint the interior of the building.

Capital – \$626,000 increase

- \$175,000 in one-time funding from the Melvin Norgard fund for increased costs related to the construction of the resident garages and storage units. Bids came in higher than anticipated. Funding added with an emergency clause to spend this biennium if needed.
- \$415,000 increase in one-time funding for extraordinary repairs
 1. Card access \$80,000 – adds card access to select doors in the facility. Card access allows for controlled/customized access, audit trails, contactless entry, 24/7 access management.
 2. Computer temperature sensor readers \$35,000 - provide real time monitoring and recording of temperatures, provides alerts when temperatures exceed or fall below desired ranges.
 3. Carpeting \$260,000 – replacement of carpeting in the basic care facility
 4. Water heater \$40,000 – replacement of water heater in laundry, unit cannot be fixed
- \$36,000 in one-time funding for motor vehicles to replace our S650 Bobcat with a new skid steer loader. This is the main tool for snow removal and grounds maintenance.

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Maintenance - 313-200						
31310 - Salaries and Wages						
511000	Salaries - Permanent	482,562	-	482,562	504,495	504,495
513000	Temporary Salaries	42,000	-	42,000	42,000	42,000
514000	Overtime	15,000	-	15,000	15,000	15,000
516000	Fringe Benefits	301,926	-	301,926	336,541	336,541
Total: Salaries and Wages		841,488	-	841,488	898,036	898,036
31330 - Operating Expenses						
521000	Travel	70,000	50,000	120,000	120,000	120,000
532000	Supply/Material - Professional	2,000	-	2,000	2,000	2,000
533000	Food and Clothing	400	-	400	400	400
534000	Bldg, Grounds, Vehicle Supply	170,000	-	170,000	170,000	170,000
535000	Miscellaneous Supplies	4,000	-	4,000	4,000	4,000
552000	Other Equipment under \$5,000	5,950	80,000	85,950	85,950	85,950
561000	Utilities	1,093,000	65,000	1,158,000	1,158,000	1,158,000
571000	Insurance	3,500	-	3,500	3,500	3,500
581000	Rentals/Leases-Equipment&Other	1,000	-	1,000	1,000	1,000
582000	Rentals/Leases - Bldg/Land	3,000	-	3,000	3,000	3,000
591000	Repairs	326,771	43,229	370,000	370,000	370,000
611000	Professional Development	1,000	-	1,000	1,000	1,000
621000	Operating Fees and Services	1,000	-	1,000	1,000	1,000
623000	Professional Fees and Services	39,600	50,000	89,600	89,600	89,600
Total: Operating Expenses		1,721,221	288,229	2,009,450	2,009,450	2,009,450
31350 - Capital Assets						
682000	Land and Buildings	-	175,000	175,000	175,000	175,000
684000	Extra Repairs/Deferred Main	-	415,000	415,000	415,000	415,000
692000	Motor Vehicles	-	36,000	36,000	36,000	36,000
Total: Capital Assets		-	626,000	626,000	626,000	626,000
Total: Maintenance		2,562,709	914,229	3,476,938	3,533,486	3,533,486
General	GEN	772,370	-	772,370	783,893	772,370
Special	SPEC	1,790,339	914,229	2,704,568	2,749,593	2,761,116
Total by Funds: Maintenance		2,562,709	914,229	3,476,938	3,533,486	3,533,486

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

DIETARY DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The dietary department is responsible for cooking meals, ordering and stocking food supplies for the main kitchen and all the household pantries. The Veterans Home serves approximately 10,000 – 11,000 meals per month.

Expenses include food and supplements, dishes and silverware, dietary equipment, continuing education, resource materials, paper products, and cleaning supplies.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	2,569,080	2,742,696	2,742,696	173,616
Operating	1,155,100	1,260,000	1,260,000	104,900
Capital	0	30,000	30,000	30,000
Total	3,724,180	4,032,696	4,032,696	308,516
General	811,571	868,457	811,571	0
Special	2,912,609	3,164,239	3,221,125	308,516
Total	3,724,180	4,032,696	4,032,696	308,516
FTE	14	14		0

LINE ITEM DETAIL

Salaries and Benefits - \$2,742,696 68% of budget

Dietary Manager – 1 FTE

Cooks - 11 FTE

Food service assistant– 1 FTE

Food services operations supervisor – 1 FTE

Part-time temporary workers

Travel - \$2,000 < 1% of budget

Employee reimbursed travel expenses for food shows and workshops

Professional supplies and materials - \$20,000 < 1% of budget

Chemicals, resource materials, serve safe training materials

Food - \$1,100,000 27% of budget

Food, supplements

Building, ground and maintenance - \$9,000 < 1% of budget
Repair parts, janitorial supplies

Miscellaneous supplies - \$85,000 2% of budget
Dishes, silverware, equipment under \$750, paper products

Office Supplies - \$200 < 1% of budget
Labeling supplies

Other Equipment under \$5,000 - \$22,800 < 1% of budget
Household and industrial refrigerators, microwaves

Repairs - \$16,500 < 1% of budget
Hired repair work and service contracts

Professional development - \$2,500 < 1% of budget
Workshops, serve safe training

Operating fees and services - \$2,000 < 1% of budget
Help wanted ads, years of service awards

Equipment over \$5,000 - \$30,000 1% of budget
Replacement of 3 dish machines

SIGNIFICANT CHANGES

Salaries and benefits - \$220,705 increase

Governor's recommended salary and benefit increases

Operating - \$104,900 increase

- \$100,000 for food costs due to inflation and increased census
- \$4,900 in one-time funding for equipment under \$5,000 for industrial fridges

Capital - \$30,000 increase

- \$30,000 in one-time funding to replace 3 dish machines with upright, slide through, ventless machines that wash and sanitize dishes.

BUDGET ADJUSTMENTS REQUESTED

Increase the food line item by \$100,000 in special fund authority. At the time we submitted our budget request we did not anticipate food costs would increase as significantly as they have. Current financial statements show that our current request will not cover all costs for the 2025-2027 biennium.

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Dietary - 313-300						
31310 - Salaries and Wages						
511000	Salaries - Permanent	1,301,332	-	1,301,332	1,360,478	1,360,478
512000	Salaries - Other	37,456	-	37,456	37,456	37,456
513000	Temporary Salaries	100,000	-	100,000	100,000	100,000
514000	Overtime	175,000	-	175,000	175,000	175,000
516000	Fringe Benefits	955,292	-	955,292	1,069,762	1,069,762
Total: Salaries and Wages		2,569,080	-	2,569,080	2,742,696	2,742,696
31330 - Operating Expenses						
521000	Travel	2,000	-	2,000	2,000	2,000
532000	Supply/Material - Professional	20,000	-	20,000	20,000	20,000
533000	Food and Clothing	1,000,000	100,000	1,100,000	1,100,000	1,100,000
534000	Bldg, Grounds, Vehicle Supply	9,000	-	9,000	9,000	9,000
535000	Miscellaneous Supplies	85,000	-	85,000	85,000	85,000
536000	Office Supplies	200	-	200	200	200
552000	Other Equipment under \$5,000	17,900	4,900	22,800	22,800	22,800
591000	Repairs	16,500	-	16,500	16,500	16,500
611000	Professional Development	2,500	-	2,500	2,500	2,500
621000	Operating Fees and Services	2,000	-	2,000	2,000	2,000
Total: Operating Expenses		1,155,100	104,900	1,260,000	1,260,000	1,260,000
31350 - Capital Assets						
691000	Equipment Over \$5000	-	30,000	30,000	30,000	30,000
Total: Capital Assets		-	30,000	30,000	30,000	30,000
Total: Dietary		3,724,180	134,900	3,859,080	4,032,696	4,032,696
General	GEN	811,571	-	811,571	868,457	811,571
Special	SPEC	2,912,609	134,900	3,047,509	3,164,239	3,221,125
Total by Funds: Dietary		3,724,180	134,900	3,859,080	3,859,080	4,032,696

<p align="center">NORTH DAKOTA VETERANS HOME 2025 - 2027 BUDGET DETAIL</p>

BASIC CARE NURSING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The basic care nursing department is responsible for the medical needs of the basic care residents. The nursing department dispenses medications, provides blood pressure checks, glucose screenings, nebulizer treatments and various other tests and services for the residents.

Expenses cover such things as medical supplies, primary care expenses for medical services, labs, x-rays and various other tests, consulting fees for physical, occupational and speech therapists, psychiatrists and continuing education for employees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	3,339,442	3,931,612	4,106,612	767,170
Operating	106,000	151,000	151,000	45,000
Capital	0	0	0	0
Total	3,445,442	4,082,612	4,257,612	812,170
General	340,780	361,262	340,780	0
Special	3,104,662	3,721,350	3,916,832	812,170
Total	3,445,442	4,082,612	4,257,612	812,170
FTE	24.05	24.05		0

LINE ITEM DETAIL

Salaries and Benefits - \$4,106,612 97% of budget

Clinical Care Partner (RN) – 1 FTE

RNs – 1.5 FTE

LPNs – 8.6 FTE

Med Techs – 6.6 FTE

Medical Records – 1 FTE

Vacant unfunded positions – 5.35 FTE

Temporary workers

Travel - \$1,000 < 1% of budget

Employee travel for workshops and continuing education

Supplies and materials/professional - \$2,000 < 1% of budget

Hand sanitizer, resource materials and educational supplies

Food and Clothing - \$4,000 < 1% of budget

Safety clothing – gloves, gowns

Miscellaneous supplies - \$4,000 < 1% of budget

Paper products for dispensing medications, health and beauty supplies such as fingernail clippers, Q-tips etc.

Professional development - \$2,500 < 1% of budget

Workshop and convention registrations

Operating fees and services - \$6,000 < 1% of budget

Hazardous waste removal, help wanted ads, service awards and workers comp payments

Professional services - \$100,000 1% of budget

Medical service providers, physical, occupational and speech therapy consultants, Psychiatric consultants, primary care services including lab testing and x-rays

Medical, dental and optical - \$31,500 < 1% of budget

Lab and nursing supplies, medical equipment, stock medications

SIGNIFICANT CHANGES

Salaries and benefits - \$767,170 increase

- Recommended salary and benefit increases
- \$351,285 for 3 unfunded FTE. The funding for these FTE had to be eliminated to meet the 2025-2027 base budget request. These are not additional FTE, they are funded in our 2023-2025 budget.
- \$15,000 in funding to allow us to change LPN positions to RN positions if needed. ND currently has 16,738 licensed RNs and only 3,742 licensed LPNs, making recruitment for LPNs very difficult. Positions will only be changed if we are unable to find an LPN.
- \$175,000 for nursing equity added by the Senate.

Operating - \$45,000 increase

- \$45,000 in professional service fees for contract agency staff due to vacant nursing positions

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Nursing Basic Care - 313-401						
31310 - Salaries and Wages						
511000	Salaries - Permanent	1,815,310	-	1,815,310	1,897,815	2,072,815
512000	Salaries - Other	100,000	366,285	466,285	466,285	466,285
513000	Temporary Salaries	100,000	-	100,000	100,000	100,000
514000	Overtime	100,000	-	100,000	100,000	100,000
516000	Fringe Benefits	1,224,132	-	1,224,132	1,367,512	1,367,512
Total: Salaries and Wages		3,339,442	366,285	3,705,727	3,931,612	4,106,612
31330 - Operating Expenses						
521000	Travel	1,000	-	1,000	1,000	1,000
532000	Supply/Material - Professional	2,000	-	2,000	2,000	2,000
533000	Food and Clothing	4,000	-	4,000	4,000	4,000
535000	Miscellaneous Supplies	4,000	-	4,000	4,000	4,000
611000	Professional Development	2,500	-	2,500	2,500	2,500
621000	Operating Fees and Services	6,000	-	6,000	6,000	6,000
623000	Professional Fees and Services	55,000	45,000	100,000	100,000	100,000
625000	Medical, Dental and Optical	31,500	-	31,500	31,500	31,500
Total: Operating Expenses		106,000	45,000	151,000	151,000	151,000
Total: Nursing Basic Care		3,445,442	411,285	3,856,727	4,082,612	4,257,612
General	GEN	340,780	-	340,780	361,262	340,780
Special	SPEC	3,104,662	411,285	3,515,947	3,721,350	3,916,832
Total by Funds: Nursing Basic		3,445,442	411,285	3,856,727	4,082,612	4,257,612

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

SKILLED CARE NURSING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The skilled care nursing department is responsible for the overall medical needs of the skilled residents. The nursing department dispenses medications, provides blood pressure checks, glucose screenings, nebulizer treatments and various other tests and services for the residents.

Besides salaries and wages, expenses cover such things as lab and medical supplies, over-the-counter medications, briefs, health and beauty supplies, primary care expenses for medical services, labs, x-rays and other medical tests, consulting fees for physical, occupational and speech therapists, and continuing education for employees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	10,145,936	10,996,644	11,126,884	980,948
Operating	897,110	1,248,260	1,248,260	351,150
Capital	0	40,000	40,000	40,000
Total	11,043,046	12,284,904	12,415,144	1,372,098
General	2,525,196	2,687,465	2,296,181	-229,015
Special	8,517,850	9,597,439	10,118,963	1,601,113
Total	11,043,046	12,284,904	12,415,144	1,372,098
FTE	48.74	48.74		0

LINE ITEM DETAIL

Salaries and Benefits - \$11,126,884 94% of budget

RNs – 5.1 FTE

LPNs – 2.1 FTE

Med Tech – 3.9 FTE

C.N.A.s – 27.54 FTE

Transportation staff – 3.2 FTE

Therapy – 1 FTE

Director of Nursing – 1 FTE

Household Coordinator – 1 FTE

Clinical Care Partners (RN) – 3 FTE

Ward Clerk - .9 FTE

Travel - \$24,000 < 1% of budget

Employee reimbursed travel for workshops, continuing education

Supplies and materials/professional - \$20,000 < 1% of budget

Hand sanitizer, resource materials, educational supplies/materials

Food and Clothing - \$120,000 < 1% of budget
Briefs, safety clothing including gloves and gowns

Building, grounds, vehicle supply - \$5,000 < 1% of budget
Repair parts, misc building supplies

Miscellaneous supplies - \$30,000 < 1% of budget
Health and beauty supplies, skilled resident haircuts, paper products for dispensing medications

Other equipment under \$5,000 - \$20,500 < 1% of budget
Mattresses, wheelchairs, feeding pumps, medication fridges, slings for ceiling lifts

Rental/lease of Equipment - \$1,000 < 1% of budget
Rent/lease of specialized medical equipment

Repairs - \$2,500 < 1% of budget
Repair of medical equipment

Professional development - \$10,000 < 1% of budget
Workshop and convention registrations, dues and memberships

Operating fees and services - \$8,500 < 1% of budget
Hazardous waste removal, help wanted ads, service awards and workers comp payments

Professional services - \$761,760 3% of budget
Contract agency staffing, medical service consultants, physical, occupational and speech therapy consultants, Psychiatrists, primary care services including lab testing and x-rays

Medical, dental and optical - \$245,000 2% of budget
Lab and nursing supplies, rehabilitation supplies, stock medications

Equipment over \$5,000 - \$40,000 < 1% of budget
Four medication carts

SIGNIFICANT CHANGES

Salaries and benefits - \$980,948 increase

- Recommended salary and benefits increases
- \$200,000 in overtime costs due to regular staff picking up open shifts from vacant positions, annual leave and sick leave coverage
- \$375,000 for nursing equity added by the Senate

Operating - \$351,150 increase

- \$50,000 increase for food and clothing as expenses for gloves were paid primarily from federal COVID funding in the prior 2 bienniums, increase cost for briefs

- \$6,150 for one-time funding for Equipment under \$5,000 for mattresses and feeding pumps
- \$230,000 for professional service fees for contract agency staffing – majority of expenses for last 2 bienniums paid from federal COVID funding
- \$65,000 for medical services due to VA shifting more costs back onto us

Capital - \$40,000 increase

- \$40,000 for four medication carts to replace existing carts that will be 15 years old, no longer cost beneficial to keep fixing
-

BUDGET ADJUSTMENTS REQUESTED

Add an additional \$200,000 in special fund authority for the nursing department equity increase. The intent of the Senate was to add \$2.00 per hour. We calculated the funding needed by looking at the total number of hours needed in the department as well as the salary increases for the biennium, payroll taxes and retirement benefits, and the total needed is \$750,000. Only \$550,000 was added by the Senate.

Change/amend the wording in Section 5 of our bill. Currently it allows us to transfer \$400,000 in appropriation authority, during the 2023-2025 biennium, from the salaries and wages line to the operating line to cover the increased cost of contract agency staff. We are asking to have the language modified to allow us to transfer up to \$600,000. We had projected \$800,000 in contract agency staffing costs but we recently incurred some changes that will drive the projected expenses to around \$1,020,000. We started the biennium with only \$400,000 in funding for this line item.

Remove Section 3 of our bill and exempt us from the FTE funding pool. Due to the nature of our services, we cannot leave any positions vacant as we need 24/7 nursing coverage. Our costs to fill these vacant positions are much higher as we either have to pay our own staff overtime and incentives, hire temporary staff for higher wages or hire contract agency staff at much higher rates. All of the funding for the FTE funding pool is special funds (the money we generate) so there is no savings to the state general fund; any funds not used will just stay in our special fund account.

<p align="center">NORTH DAKOTA VETERANS HOME 2025-2027 BUDGET DETAIL</p>

RESIDENT SERVICES (ACTIVITES) DEPARTMENT

EXPLANATION OF PROGRAM COSTS

Expenses for activities include salaries and benefits for our activities staff that coordinate all group activities as well as activities in each individual household. Some additional funding is available for workshops, travel and supplies. All funding for resident activities is from donations.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	487,668	520,713	520,713	33,045
Operating	3,750	3,750	3,750	0
Capital	0	0	0	0
Total	491,418	524,463	524,463	33,045
General	77,748	83,160	77,748	0
Special	413,670	441,303	446,715	33,045
Total	491,418	524,463	524,463	33,045
FTE	3	3		0

LINE ITEM DETAIL

Salaries and Benefits - \$520,713 99% of budget

Activities coordinator – 1 FTE

Activities assistants – 2 FTE

Travel - \$1,500 < 1% of budget

Employee reimbursed travel for workshops, continuing education

Miscellaneous supplies - \$500 < 1% of budget

Recreational supplies

Printing - \$500 < 1% of budget

Printing and mailing of the Scuttlebutt, a newsletter that we send out electronically and via mail to around 600 organizations and individuals

Professional development - \$1,000 < 1% of budget

Workshop and convention registrations, membership fees

Operating fees and services - \$250 < 1% of budget
 Service awards, advertising

SIGNIFICANT CHANGES

Salaries and benefits - \$33,045 increase

- Recommended salary and benefit increases

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Activities - 313-500						
31310 - Salaries and Wages						
511000	Salaries - Permanent	273,446	-	273,446	285,874	285,874
512000	Salaries - Other	200	-	200	200	200
513000	Temporary Salaries	25,000	-	25,000	25,000	25,000
514000	Overtime	11,000	-	11,000	11,000	11,000
516000	Fringe Benefits	178,022	-	178,022	198,639	198,639
Total: Salaries and Wages		487,668	-	487,668	520,713	520,713
31330 - Operating Expenses						
521000	Travel	1,500	-	1,500	1,500	1,500
532000	Supply/Material - Professional	500	-	500	500	500
542000	Printing	500	-	500	500	500
611000	Professional Development	1,000	-	1,000	1,000	1,000
621000	Operating Fees and Services	250	-	250	250	250
Total: Operating Expenses		3,750	-	3,750	3,750	3,750
Total: Activities		491,418	-	491,418	524,463	524,463
General	GEN	77,748	-	77,748	83,160	77,748
Special	SPEC	413,670	-	413,670	441,303	446,715
Total by Funds: Activities		491,418	-	491,418	524,463	524,463

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

SOCIAL SERVICES DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The social services department acts as the liaison and resident advocate for resident and family members regarding individual issues to ensure that the residents' personal, social, and emotional needs are being met. Social service costs include salaries and benefits for our social services staff, pastoral fees, resource materials and supplies, membership dues, and professional development.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	589,724	628,602	628,602	38,878
Operating	10,750	10,750	10,750	0
Capital	0	0	0	0
Total	600,474	639,352	639,352	38,878
General	191,326	204,198	191,326	0
Special	409,148	435,154	448,026	38,878
Total	600,474	639,352	639,352	38,878
FTE	3	3		0

LINE ITEM DETAIL

Salaries and Benefits - \$628,602 98% of budget

Social Services Director 1 FTE

Social Worker – 1 FTE

Case Manager - 1 FTE

Travel - \$3,500 < 1% of budget

Employee reimbursed travel

Supplies and materials/professional - \$250 < 1% of budget

Resource materials and educational supplies

Professional development - \$3,000 < 1% of budget

Workshop and convention registrations, dues and memberships

Operating fees and services - \$3,000 < 1% of budget
Background checks on potential residents

Professional services - \$1,000 < 1% of budget
Religious support services for weekly church services

SIGNIFICANT CHANGES

Salaries and benefits - \$38,878 increase

- Recommended salary and benefits increases

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Social Services - 313-600						
31310 - Salaries and Wages						
511000	Salaries - Permanent	379,586	-	379,586	396,839	396,839
514000	Overtime	10,000	-	10,000	10,000	10,000
516000	Fringe Benefits	200,138	-	200,138	221,763	221,763
Total: Salaries and Wages		589,724	-	589,724	628,602	628,602
31330 - Operating Expenses						
521000	Travel	3,500	-	3,500	3,500	3,500
532000	Supply/Material - Professional	250	-	250	250	250
611000	Professional Development	3,000	-	3,000	3,000	3,000
621000	Operating Fees and Services	3,000	-	3,000	3,000	3,000
623000	Professional Fees and Services	1,000	-	1,000	1,000	1,000
Total: Operating Expenses		10,750	-	10,750	10,750	10,750
Total: Social Services		600,474	-	600,474	639,352	639,352
General	GEN	191,326	-	191,326	204,198	191,326
Special	SPEC	409,148	-	409,148	435,154	448,026
Total by Funds: Social Services		600,474	-	600,474	639,352	639,352

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

HOUSEKEEPING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

Housekeeping staff work to upkeep the 171,000 square feet of the Veterans Home clean and maintained. Housekeeping costs include salaries and wages, cleaning supplies and chemicals, pest control, toiletry items, equipment and repairs.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	805,678	867,113	867,113	61,435
Operating	125,050	128,750	128,750	3,700
Capital	0	5,600	5,600	5,600
Total	930,728	1,001,463	1,001,463	70,735
General	291,272	311,371	291,272	0
Special	639,456	690,092	710,191	70,735
Total	930,728	1,001,463	1,001,463	70,735
FTE	6	6		0

LINE ITEM DETAIL

Salaries and Benefits - \$867,113 87% of budget
Housekeeping supervisor – 1 FTE
Housekeepers – 5 FTE

Supplies and materials/professional - \$24,000 2% of budget
Chemicals for cleaning

Food and Clothing - \$3,050 < 1% of budget
Safety items - gloves

Building, grounds and vehicle supply - \$35,000 3% of budget
Janitorial supplies and misc. building supplies

Miscellaneous supplies - \$40,000 4% of budget
Paper products - paper towels, toilet paper, tissues

Other equipment under \$5,000 - \$8,700 1% of budget
Vacuum cleaners and workstation carts

**NORTH DAKOTA VETERANS HOME
2025-2027 BUDGET DETAIL**

LAUNDRY DEPARTMENT

EXPLANATION OF PROGRAM COST

Laundry services are provided 5 days per week with an average of 6,300 lbs. of laundry per month for basic and 13,000 lbs. of laundry per month for skilled. Costs for the laundry department include salaries and benefits for 2 full-time employees, laundry supplies, equipment and repairs, bed linens, towels, and pillows for the residents.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	247,670	267,238	267,238	19,568
Operating	67,000	67,000	67,000	0
Capital	0	11,000	11,000	11,000
Total	314,670	345,238	345,238	30,568
General	246,662	266,230	246,662	0
Special	68,008	79,008	98,576	30,568
Total	314,670	345,238	345,238	30,568
FTE	2.6	2.6		0

LINE ITEM DETAIL

Salaries and Benefits - \$267,238 77% of budget

Laundry supervisor – 1 FTE

Laundry workers – 1.6 FTE

Supplies and materials/professional - \$40,000 12% of budget

Chemicals for laundry

Food and Clothing - \$15,000 4% of budget

Linens, pillows, towels and washcloths

Building, grounds and vehicle supply - \$2,500 <1% of budget

Equipment repair parts

Miscellaneous supplies - \$4,000 1% of budget

Laundry supplies

Repairs – \$5,000 1% of budget

Hired repair work

NORTH DAKOTA VETERANS HOME

2025-2027 BUDGET DETAIL

PHARMACY DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The pharmacy dispensed 14,369 medications from July 1, 2023 to June 30, 2024. Of these, 6,521 were for basic care residents and 7,948 were for skilled residents. The average cost of these prescriptions was \$42.03; 8% of these prescriptions had a resident copay, 2% were billed to the VA for reimbursement, < 1% were billed to Medicare and the remaining cost was the responsibility of the Veterans Home. Program costs include salaries and benefits, medications, packaging and labeling supplies, licensing, computer programs, and resource materials.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	2025-2027			<u>Change</u>
	<u>Base Budget</u>	<u>Executive Recommendation</u>	<u>Senate Version</u>	
Salaries	449,450	482,408	482,408	32,958
Operating	1,025,016	1,139,000	1,139,000	113,984
Capital	0	7,500	7,500	7,500
Total	1,474,466	1,628,908	1,628,908	154,442
General	123,047	123,047	123,047	0
Special	1,351,419	1,505,861	1,505,861	154,442
Total	1,474,466	1,628,908	1,628,908	154,442
FTE	2.0	2.0		0

LINE ITEM DETAIL

Salaries and Benefits - \$482,408 30% of budget

Pharmacist - .5 FTE

Pharmacy Techs – 1.5 FTE

Travel - \$100 < 1% of budget

Employee reimbursed travel for continuing education

IT software/supplies - \$9,000 < 1% of budget

Software license for pharmacy computer software

Professional supplies and materials - \$2,500 < 1% of budget

Resource materials

Printing - \$500 < 1% of budget

Prescription pads

Other equipment under \$5,000 - \$1,700 < 1% of budget
Datalogger

IT contractual services - \$3,200 < 1% of budget
Contract for pharmacy computer system

Professional development - \$2,000 < 1% of budget
Membership fees, workshops

Operating fees and services - \$10,000 < 1% of budget
Licensing fees, hazardous waste collections

Professional services - \$10,000 < 1% of budget
Relief pharmacist to cover vacation/sick leave

Medical, dental and optical - \$1,100,000 68% of budget
Medications for veteran residents

Equipment over \$5,000 - \$7,500 < 1% of budget
Medication fridge

SIGNIFICANT CHANGES

Salaries and benefits - \$32,958 increase

- Recommended salary and benefit increases

Operating - \$113,984 increase

- \$112,284 for medication costs due to rising prices and increase in resident census
- \$1,700 in one-time funding for a datalogger for medication fridge

Capital - \$7,500 increase

- \$7,500 in one-time funding for a medication fridge

		2025-27 Base Budget Request	2025-27 Optional Budget Changes	Veterans Home 2025-27 Total Budget Request	Governor's 2025-27 Executive Recommendation	2025-27 Senate Version
Pharmacy - 313-900						
31310 - Salaries and Wages						
511000	Salaries - Permanent	271,866	-	271,866	284,223	284,223
512000	Salaries - Other	-	-	-	-	-
514000	Overtime	100	-	100	100	100
516000	Fringe Benefits	177,484	-	177,484	198,085	198,085
Total: Salaries and Wages		449,450	-	449,450	482,408	482,408
31330 - Operating Expenses						
521000	Travel	100	-	100	100	100
531000	Supplies - IT Software	9,000	-	9,000	9,000	9,000
532000	Supply/Material - Professional	2,500	-	2,500	2,500	2,500
542000	Printing	500	-	500	500	500
552000	Other Equipment under \$5,000	-	1,700	1,700	1,700	1,700
603000	IT Contractual Services and Re	3,200	-	3,200	3,200	3,200
611000	Professional Development	2,000	-	2,000	2,000	2,000
621000	Operating Fees and Services	10,000	-	10,000	10,000	10,000
623000	Professional Fees and Services	10,000	-	10,000	10,000	10,000
625000	Medical, Dental and Optical	987,716	112,284	1,100,000	1,100,000	1,100,000
Total: Operating Expenses		1,025,016	113,984	1,139,000	1,139,000	1,139,000
31350 - Capital Assets						
691000	Equipment Over \$5000	-	7,500	7,500	7,500	7,500
Total: Capital Assets		-	7,500	7,500	7,500	7,500
Total: Pharmacy		1,474,466	121,484	1,595,950	1,628,908	1,628,908
General	GEN	123,047	-	123,047	123,047	123,047
Special	SPEC	1,351,419	121,484	1,472,903	1,505,861	1,505,861
Total by Funds: Pharmacy		1,474,466	121,484	1,595,950	1,628,908	1,628,908

Requested Changes to SB 2007

- Add language to our bill allowing us to deposit any revenue generated from the resident garages and storage units into the Melvin Norgard fund.
- Add an additional \$200,000 in special fund authority for the nursing department equity increase. The intent of the Senate was to add \$2.00 per hour. We calculated the funding needed by looking at the total number of hours in the department, the additional needed for the legislative salary increases for the biennium, additional payroll taxes, and retirement benefits. The total appropriation authority needed to add \$2.00 per hour to staff in the nursing department is \$750,000, the Senate added \$550,000.
- Modify the wording in Section 5 of our bill. Currently it allows us to transfer \$400,000 in appropriation authority, during the 2023-2025 biennium, from the salaries and wages line to the operating line to cover the increased cost of contract agency staff. We are asking to have the language modified to allow us to transfer up to \$600,000. We had projected \$800,000 in contract agency staffing costs for the biennium, but we recently incurred some changes that will drive the projected expenses to around \$1,020,000. There is currently only \$400,000 in funding for contract staffing.
- Remove Section 3 of our bill and exempt us from the FTE funding pool. Due to the nature of our services, we must have 24/7 nursing coverage so we either have to pay our own staff overtime, hire temporary staff for higher wages or hire contract agency staff at even higher rates. The funding for the FTE funding pool is 100% special funds (the money we generate) so there is no savings to the state general fund; any funds not used just stay in our special fund account.
- Add \$100,000 in special fund authority for food due to rising prices and increased census. The 2025-2027 biennium budget was prepared over 9 months ago and looking at our current financials and census, we have determined that the amount in our 2025-2027 biennium budget will not be enough.

Nursing Wage Comparisons - Nursing Facilities

2024 ND Long Term Care Survey

Beginning

Highest

RN

Region VI	\$34.68	\$44.62
NDVH	\$31.98	\$41.23

Contract Nursing Staff

Vital Healthcare Staffing	\$75.50 - \$85.50
Amergis	\$75.00
DTN	\$59.50 - \$89.50

LPN

Region VI	\$27.30	\$34.63
NDVH	\$24.72	\$34.75

Contract Nursing Staff

Vital Healthcare Staffing	\$75.50 - \$85.50
Amergis	\$75.00
DTN	\$49.50 - \$69.50

C.N.A.

Region VI	\$21.17	\$24.79
NDVH	\$19.31	\$24.73

Contract Nursing Staff

Vital Healthcare Staffing	\$45.00 - \$55.00
DTN	\$34.50 - \$56.50
Amergis	\$55.00