

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2007 - Funding Summary**

	Base Budget	Final Legislative Action	Comparison to Base Budget
Veterans' Home			
Salaries and wages	\$18,916,632	\$19,209,879	\$293,247
Operating expenses	5,083,731	5,564,333	480,602
Capital assets	405,733	755,471	349,738
Total all funds	\$24,406,096	\$25,529,683	\$1,123,587
Less estimated income	18,751,772	19,724,040	972,268
General fund	\$5,654,324	\$5,805,643	\$151,319
FTE	120.72	114.79	(5.93)
Bill total			
Total all funds	\$24,406,096	\$25,529,683	\$1,123,587
Less estimated income	18,751,772	19,724,040	972,268
General fund	\$5,654,324	\$5,805,643	\$151,319
FTE	120.72	114.79	(5.93)

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$18,916,632	\$275,298	\$19,191,930
Operating expenses	5,083,731	455,602	5,539,333
Capital assets	405,733	349,738	755,471
Total all funds	\$24,406,096	\$1,080,638	\$25,486,734
Less estimated income	18,751,772	964,719	19,716,491
General fund	\$5,654,324	\$115,919	\$5,770,243
FTE	120.72	(5.93)	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>	Removes FTE Positions <sup>3</sup>	Adjusts Funding for Repairs and Maintenance <sup>4</sup>	Adjusts Base Level Funding <sup>5</sup>	Adds Funding for Registered Nurse Positions <sup>6</sup>
Salaries and wages	\$187,174	\$462,405	(\$528,702)	(\$191,579)	\$263,681	\$36,000
Operating expenses				191,921	1,538	
Capital assets						
Total all funds	\$187,174	\$462,405	(\$528,702)	\$342	\$265,219	\$36,000
Less estimated income	224,047	370,685	0	342	(14,555)	36,000
General fund	(\$36,873)	\$91,720	(\$528,702)	\$0	\$279,774	\$0
FTE	(1.00)	0.00	(3.93)	(1.00)	0.00	0.00

	Adds Funding for Salary Equity Increases <sup>7</sup>	Adds One-Time Funding for Equipment <sup>8</sup>	Adds One-Time Funding for Basic Care Flooring <sup>9</sup>	Adds One-Time Funding for Memorial Garden <sup>10</sup>	Total Senate Changes
Salaries and wages	\$310,000				\$275,298
Operating expenses					455,602
Capital assets		\$16,700	\$131,500	\$200,000	349,738
Total all funds	\$310,000	\$16,700	\$131,500	\$200,000	\$1,080,638
Less estimated income	0	16,700	131,500	200,000	964,719
General fund	\$310,000	\$0	\$0	\$0	\$115,919
FTE	0.00	0.00	0.00	0.00	(5.93)

<sup>1</sup> Funding is adjusted for base payroll changes, including the removal of 1 unfunded FTE resident living specialist position. Special funds are added from the soldiers' home fund.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$90,257	\$365,783	\$456,040
Health insurance increase	<u>1,463</u>	<u>4,902</u>	<u>6,365</u>
Total	\$91,720	\$370,685	\$462,405

<sup>3</sup> Funding of \$528,702 from the general fund and authority for 3.93 FTE positions is removed as follows:

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Administrative assistant	(1.00)	(\$135,039)	\$0	(\$135,039)
Direct care associate I	(1.00)	(119,890)	0	(119,890)
Resident living specialist II	(1.00)	(126,278)	0	(126,278)
Licensed practical nurse II	<u>(0.93)</u>	<u>(147,495)</u>	<u>0</u>	<u>(147,495)</u>
Total	(3.93)	(\$528,702)	\$0	(\$528,702)

<sup>4</sup> Funding is adjusted for repairs and maintenance costs from the soldiers' home fund by reducing \$191,579 from the salaries and wages line item and adding \$191,921 in the operating expenses line item. Of the amount reduced in the salaries and wages line item, \$142,421 is for the removal of 1 FTE general trades maintenance worker I position. Funding added in the operating expenses line item is for contract maintenance work.

<sup>5</sup> Base level funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Adds funding for Microsoft Office 365 license expenses	\$41,133	\$3,448	\$44,581
Adds funding for information technology services and fees	141	37,859	38,000
Reduces funding for professional service fees and staff training	0	(57,400)	(57,400)
Adds funding for resident medication	238,500	0	238,500
Adjusts funding for bond and interest payments	<u>0</u>	<u>1,538</u>	<u>1,538</u>
Total	\$279,774	(\$14,555)	\$265,219

<sup>6</sup> Funding is added to reclassify 3 FTE licensed practical nurse positions to FTE registered nurse positions by adding \$36,000 from the soldiers' home fund in the salaries and wages line item.

<sup>7</sup> Funding is added from the general fund for salary equity increases of \$1 per hour for certified nursing assistants, licensed practical nurses, and registered nurses.

<sup>8</sup> One-time funding of \$16,700 is added from the soldiers' home fund for equipment, including a carpet shampooer (\$10,700) and humidifiers (\$6,000).

<sup>9</sup> One-time funding of \$131,500 is added from the soldiers' home fund to replace flooring in half of the basic care areas of the Veterans' Home.

<sup>10</sup> One-time funding of \$200,000 from the Melvin Norgard memorial fund is added for a memorial garden project.

---

This amendment also adds a section to provide an exemption to allow the Veterans' Home to continue \$138,700 appropriated from the soldiers' home fund for a flooring project in the skilled nursing areas of the Veterans' Home during the 2019-21 biennium into the 2021-23 biennium.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$18,916,632	\$19,191,930	\$17,949	\$19,209,879
Operating expenses	5,083,731	5,539,333	25,000	5,564,333
Capital assets	405,733	755,471		755,471
Total all funds	\$24,406,096	\$25,486,734	\$42,949	\$25,529,683
Less estimated income	18,751,772	19,716,491	7,549	19,724,040
General fund	\$5,654,324	\$5,770,243	\$35,400	\$5,805,643
FTE	120.72	114.79	0.00	114.79

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Adds One-Time Funding for the Cost of Resident Absences <sup>2</sup>	Adjusts One-Time Funding <sup>3</sup>	Total House Changes
Salaries and wages	\$17,949			\$17,949
Operating expenses		\$25,000		25,000
Capital assets				
Total all funds	\$17,949	\$25,000	\$0	\$42,949
Less estimated income	7,549	0	0	7,549
General fund	\$10,400	\$25,000	\$0	\$35,400
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted for 2021-23 biennium salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 on July 1, 2021, and 2 percent on July 1, 2022.

<sup>2</sup> One-time funding of \$25,000 from the general fund is added for the cost of resident absences when a resident is away from the Veterans' Home for an extended period of time. If a resident is absent from the Veterans' Home for 4 consecutive days, the United States Department of Veterans Affairs (VA) will not pay the Veterans' Home per diem for that resident for the days in excess of the first 4 days, resulting in the Veterans' Home charging residents for the cost of per diem not received by the VA. The Veterans' Home Governing Board recently extended the policy to allow residents to be absent for up to 7 consecutive days. This amendment provides funding to allow residents to be absent for 7 additional consecutive days, resulting in a total of 14 consecutive days allowed at no cost to the resident. The Senate did not provide funding for this purpose.

<sup>3</sup> One-time funding of \$131,500 from the soldiers' home fund is provided to allow the Veterans' Home to replace thermostats in the facility. The Senate authorized this funding for a basic care flooring project.

This amendment also:

- Adds a section to identify one-time funding of \$25,000 from the general fund to defray Veterans' Home resident costs while residents are absent from the Veterans' Home. The section provides legislative intent that the Veterans' Home Governing Board increase the number of days a resident is authorized to be absent from the Veterans' Home without incurring a per diem cost for the absence from 7 to 14 days. Further intent is provided that any future funding requests from the Veteran's Home for this purpose be requested from the Melvin Norgard memorial fund.
- Amends North Dakota Century Code Section 54-59-05 to exclude information technology of the Veterans' Home from being required to be provided by, supervised by, and regulated by the Information Technology Department. The Information Technology Department is required to consult with the Veterans' Home regarding cybersecurity strategy.
- Amends Section 54-59-22 to exclude email, file and print administration, database administration, application server, and hosting services of the Veterans' Home from being required to be provided by the Information Technology Department.
- Provides an exemption to allow the Veterans' Home to continue \$20,700 appropriated from the soldiers' home fund for the purchase of a dryer during the 2019-21 biennium into the 2021-23 biennium.

- Provides an exemption to allow the Veterans' Home to continue \$54,925 appropriated from the soldiers' home fund for the 2019-21 biennium for the demolition of the administrator's residence into the 2021-23 biennium for purchasing security cameras, humidifiers, and a building automation system.

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

The Senate concurred with the House.