

**Veterans' Home
Budget No. 313
House Bill No. 1007**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	114.79	\$6,009,999	\$22,972,974	\$28,982,973
2023-25 base budget	114.79	5,780,643	19,375,840	25,156,483
Legislative increase (decrease) to base budget	0.00	\$229,356	\$3,597,134	\$3,826,490

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$6,009,999	\$0	\$6,009,999
2021-23 legislative appropriations	5,780,643	25,000	5,805,643
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$229,356	(\$25,000)	\$204,356
Percentage increase (decrease) to 2021-23 appropriations	4.0%	(100.0%)	3.5%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes			\$96,159	\$96,159
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		\$264,409	765,644	1,030,053
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		87,962	477,876	565,838
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(229,015)	(663,198)	(892,213)
Added funding to reclassify an FTE licensed practical nurse position to an FTE registered nurse position (\$15,000) and to increase salaries of shift differential staff (\$35,000)		50,000		50,000
Added funding for increasing information technology rates			7,492	7,492

Added funding for operating expenses, including laundry supplies (\$8,500), building repairs (\$30,000), and professional services for agency staffing (\$300,000). Funding from other funds is from the Veterans' Home operating fund	30,000	308,500	338,500
Added funding for increased resident food costs, including funding from the soldiers' home fund	26,000	150,000	176,000
Adjusted funding for bond and interest payments		(19)	(19)
Added one-time funding from the Melvin Norgard memorial fund for the construction of a metal building with indoor parking spaces on the main level and storage spaces on the second level. Parking spaces and storage spaces will be available for rent to pay for ongoing maintenance of the building, which is estimated to be \$12,000 during the 2025-27 biennium and \$14,000 during the 2027-29 biennium.		750,000	750,000
Added one-time funding from the soldiers' home fund to mill, patch, and chip seal parking lots and roads on the Veterans' Home campus		1,100,000	1,100,000
Added one-time funding from the soldiers' home fund for equipment, including bed extenders and mattresses (\$11,950), refrigerators (\$4,900), a compact tractor (\$45,000), a utility task vehicle (\$30,000), commercial roll-in coolers (\$23,400), and blanket warmers for residents (\$10,500)		125,750	125,750
Added one-time funding from the federal State Fiscal Recovery Fund for a thermostat and air handling unit replacement project		478,930	478,930
Total	0.00	\$229,356	\$3,597,134

FTE Changes

The Legislative Assembly approved 114.79 FTE positions for the Veterans' Home for the 2023-25 biennium, the same as the 2021-23 biennium.

One-Time Funding

	General Fund	Other Funds	Total
Rentable indoor parking and storage building ¹		\$750,000	\$750,000
Mill, patch, and chip seal Veterans' Home parking lots and roads ²		1,100,000	1,100,000
Equipment, including bed extenders and mattresses (\$11,950), refrigerators (\$4,900), a compact tractor (\$45,000), a utility task vehicle (\$30,000), commercial roll-in coolers (\$23,400), and blanket warmers for residents (\$10,500) ²		125,750	125,750
Thermostat and air handling unit replacement project ³		478,930	478,930
Total	\$0	\$2,454,680	\$2,454,680

¹Funding for the rentable indoor parking and storage building is from the Melvin Norgard memorial fund.

²Funding for these items is from the soldiers' home fund.

³Funding for the thermostat and air handling unit replacement project is from the State Fiscal Recovery Fund.

Other Sections in House Bill No. 1007

Administrator housing stipend - Section 3 identifies \$48,000 in the operating expenses line item for a \$2,000 per month housing stipend to be provided to the Veterans' Home Administrator for housing costs off of the Veterans' Home campus.

Estimated income - State Fiscal Recovery Fund - Section 4 identifies \$478,930 in the estimated income line item in Section 1 as from the State Fiscal Recovery Fund for a thermostat and air handling unit replacement project.

Legislative Management study - Veterans' Home governance - Section 5 provides for a Legislative Management study of the governance of the Veterans' Home.

Veterans' Home strategic plan - Section 6 requires 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 its progress to implement recommendations from the Veterans' Home strategic plan.

Related Legislation

House Bill No. 1290 (2023) - Bed moratoriums - Extends the moratorium on basic care and nursing facility bed capacity until July 31, 2025.

House Bill No. 1327 (2023) - Veterans' Home information technology - Removes the Veterans' Home exemption from the requirement that information technology of the Veterans' Home be provided by, supervised by, and regulated by the Information Technology Department (ITD) and removes the exemption to exclude the Veterans' Home electronic mail, file and print administration, database administration, application server, and hosting services from being required to be provided by ITD. The bill removes the requirement for ITD to consult with the Veterans' Home regarding cybersecurity strategy.

House Bill No. 1389 (2023) - Veterans' Home eligibility - Expands veteran eligibility for admission into the Veterans' Home to include veterans from other states.

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$79,351, including \$20,372 from the general fund and \$58,979 from other funds, in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.