

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Veterans' Home			
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
Total all funds	\$27,051,566	\$4,301,224	\$31,352,790
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
Bill total			
Total all funds	\$27,051,566	\$4,301,224	\$31,352,790
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

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
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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 Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Replace 2023-25 Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adjusts Base Funding for Temporary Salaries and Overtime⁵	Adjusts Base Funding for Operating Expenses⁶
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						
Total all funds	(\$37,529)	\$1,382,308	\$892,213	(\$365,539)	(\$167,652)	(\$78,000)
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 ⁷	Adds Funding for Nursing Salaries ⁸	Adds Funding For Contract Nursing Expenses ⁹	Adds Funding for Operating Expenses ¹⁰	Adds Funding for Equipment ¹¹	Adjusts Funding for Bond and Interest Payments ¹²
Salaries and wages		\$765,000				
New and vacant FTE pool						
Operating expenses	\$213,305		\$275,000	\$550,613		
Capital assets					\$279,500	\$4,955
Total all funds	\$213,305	\$765,000	\$275,000	\$550,613	\$279,500	\$4,955
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 ¹³	Adds One-Time Funding for Resident Garages and Storage Units ¹⁴	Adds One-Time Funding for Equipment ¹⁵	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
Total all funds	\$390,000	\$175,000	\$22,050	\$4,301,224
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

¹ Funding is adjusted for base payroll changes.

² 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:

	Other Funds
Salary increase	\$631,648
Health insurance increase	750,660
Total	\$1,382,308

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

⁴ 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.

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

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

⁷ Adds funding for information technology rate increases, software, and services.

⁸ 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.

⁹ Adds funding for increased contract nursing costs.

¹⁰ 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).

¹¹ 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).

¹² Adjusts funding for bond and interest payments.

¹³ One-time funding is added for building maintenance for the following items:

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

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

¹⁵ One-time funding is added for equipment for the following items:

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

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.