

**Veterans' Home
Budget No. 313
Senate Bill No. 2007; House Bill No. 1395**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	114.79	\$5,805,643	\$21,024,040	\$26,829,683
2021-23 base budget	120.72	5,654,324	18,751,772	24,406,096
Legislative increase (decrease) to base budget	(5.93)	\$151,319	\$2,272,268	\$2,423,587

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$5,780,643	\$25,000	\$5,805,643
2019-21 legislative appropriations	5,654,324	25,000	5,679,324
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$126,319	\$0	\$126,319
Percentage increase (decrease) to 2019-21 appropriations	2.2%	0%	2.2%

**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, including the removal of 1 unfunded FTE resident living specialist position	(1.00)	(\$36,873)	\$224,047	\$187,174
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		100,657	373,332	473,989
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		1,463	4,902	6,365
Removed FTE positions. See FTE Changes section below.	(3.93)	(528,702)		(528,702)
Adjusted funding for repairs and maintenance costs from the soldiers' home fund, including reducing salaries and wages by \$191,579, of which \$142,421 is for the removal of 1 FTE general trades maintenance worker I position, and increasing operating expenses by \$191,921 for contract maintenance work	(1.00)		342	342

Added funding from the soldiers' home fund to reclassify 3 FTE licensed practical nurse positions to FTE registered nurse positions		36,000		36,000
Added funding for salary equity increases of \$1 per hour for certified nursing assistants, licensed practical nurses, and registered nurses	310,000			310,000
Adjusted funding for operating expenses, including adding funding for Microsoft Office 365 license expenses (\$44,581), information technology services and fees (\$38,000), and resident medication (\$238,500), and reducing professional service fees and staff training (\$57,400). Other funds are from the soldiers' home fund.	279,774	(16,093)		263,681
Added funding for bond payments and interest to provide a total of \$407,271		1,538		1,538
Added one-time funding for the cost of resident absences when residents are absent from the Veterans' Home for 14 consecutive days. The funding is for days 8 through 14 of the absence to replace lost federal per diem funding and allow residents to be absent at no cost to the resident.	25,000			25,000
Added one-time funding from the soldiers' home fund for equipment, including \$10,700 for a carpet shampooer and \$6,000 for humidifiers		16,700		16,700
Added one-time funding from the soldiers' home fund for the replacement of thermostats in the Veterans' Home		131,500		131,500
Added one-time funding from the Melvin Norgard memorial fund for a memorial garden project		200,000		200,000
Added one-time funding from federal COVID-19 funds for costs related to the COVID-19 pandemic, including employee wages and the purchase of personal protective equipment, and medical and disinfecting supplies (House Bill No. 1395)		1,300,000		1,300,000
Total	<u>(5.93)</u>	<u>\$151,319</u>	<u>\$2,272,268</u>	<u>\$2,423,587</u>

FTE Changes

The Legislative Assembly approved 114.79 FTE positions for the Veterans' Home for the 2021-23 biennium, a decrease of 5.93 FTE positions from the 2019-21 biennium level of 120.72 FTE positions. The Legislative Assembly removed a 1.00 FTE resident living specialist position, a 1.00 FTE resident living specialist II position, a 1.00 FTE administrative assistant position, a 1.00 FTE direct care associate I position, a 0.93 FTE licensed practical nurse II position, and a 1.00 FTE general trades maintenance worker I position.

One-Time Funding

	General Fund	Other Funds	Total
Resident absences	\$25,000		\$25,000
Equipment ¹		\$16,700	16,700
Thermostats ¹		131,500	131,500
Memorial garden project ²		200,000	200,000
COVID-19 expenses ³		1,300,000	1,300,000
Total	\$25,000	\$1,648,200	\$1,673,200

¹Funding for these items is from the soldiers' home fund.

²Funding for this item is from the Melvin Norgard memorial fund.

³Funding for this item is from federal COVID-19 funds.

Federal COVID-19 Funding - 2019-21 Biennium

In House Bill No. 1394, the Legislative Assembly appropriated \$975,000 from federal COVID-19 funds to the Veterans' Home for the 2019-21 biennium for provider incentive payments used for COVID-19 supplies and staff costs.

In House Bill No. 1395, the Legislative Assembly appropriated \$462,040 of federal coronavirus relief funds to the Veterans' Home for the 2019-21 biennium to pay for excess salaries related to the COVID-19 pandemic (\$140,395), staffing agency expenditures (\$20,000), the purchase of personal protective equipment, cleaning supplies, sanitizer, costs related to a quarantine unit, and equipment for delivering meals and laundry to resident rooms (\$115,702), training software to avoid in-person training (\$13,690), maintenance software (\$12,980), one-on-one resident activities (\$19,998), and the purchase and installation of equipment, including hands-free fixtures (\$112,040), ion generators to purify air (\$17,600), and an electrostatic sprayer and chemicals (\$9,635).

Federal COVID-19 Funding - 2021-23 Biennium

In House Bill No. 1395, the Legislative Assembly appropriated \$1.3 million of one-time funding estimated to be received through the federal American Rescue Plan Act to the Veterans' Home for costs related to the COVID-19 pandemic, including employee wages and the purchase of personal protective equipment, and medical and disinfecting supplies.

Other Sections in Senate Bill No. 2007

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.

Resident leave of absence - Section 4 identifies one-time funding of \$25,000 from the general fund to defray Veterans' Home residents 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 leave the Veterans' Home without incurring a per diem cost for the absence from 7 to 14 days. Legislative intent is also provided that any future funding requests from the Veterans' Home for this purpose be requested from the Melvin Norgard memorial fund.

Information technology exclusion - Section 5 amended 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. Section 6 of Senate Bill No. 2021 further amended Section 54-59-05 to remove the requirement established in Section 5 of Senate Bill No. 2007 to require the Information Technology Department to consult with the Veterans' Home regarding cybersecurity strategy.

Electronic mail and file and print service administration exclusion - Section 6 amended Section 54-59-22 to exclude electronic mail, 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.

Skilled nursing area flooring project exemption - Section 7 provided 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.

Equipment exemption - Section 8 provided 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.

Administrator's residence and capital assets exemption - Section 9 provided an exemption to allow the Veterans' Home to continue \$54,925 appropriated from soldiers' home fund for the demolition of the administrator's residence for the purpose of defraying the expenses of various capital asset costs, including the purchase of security cameras, humidifiers, and a building automation system.

Related Legislation

House Bill No. 1394 - COVID-19 funds - This bill provides a 2019-21 biennium appropriation of \$975,000 from federal COVID-19 funds to the Veterans' Home.