

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

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	114.79	\$5,805,643 ¹	\$21,024,040	\$26,829,683
2019-21 legislative appropriation	120.72	5,679,324	20,712,862	26,392,186
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(5.93)	\$126,319	\$311,178	\$437,497

¹This amount includes \$25,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$5,780,643.

Item Description

FTE position 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 (LPN) II position, and a 1.00 FTE general trades maintenance worker I position.

Employee reclassifications and salary adjustments - In Senate Bill No. 2007, the Legislative Assembly appropriated \$36,000 from the soldiers' home fund to reclassify 3 FTE LPN positions to FTE registered nurse (RN) positions.

The Legislative Assembly appropriated \$310,000 from the general fund for salary equity increases of \$1 per hour for certified nursing assistants, LPNs, and RNs.

One-time funding - In Senate Bill No. 2007 and House Bill No. 1395, the Legislative Assembly appropriated \$1,673,200 of one-time funding to the Veterans' Home for the 2021-23 biennium, of which \$25,000 is from the general fund and \$1,648,200 is from other funds, as follows:

Status/Result

The positions have been removed.

Through March 2022, the Veterans' Home has reclassified 1 FTE LPN position to an FTE RN position. Additional FTE LPN positions will be reclassified to FTE RN positions only if the Veterans' Home is unable to hire LPNs. It is unknown how many FTE LPN positions will be reclassified during the biennium.

The Veterans' Home gave 101 FTE positions and temporary nursing staff a \$1 per hour salary equity increase and anticipates the entire \$310,000 appropriation will be spent by the end of the biennium.

In addition to the salary equity increases, the Veterans' Home provided \$427,015 of retention and performance bonuses since the 2021 regular legislative session using federal COVID-19 funding as follows:

- 2019-21 biennium - \$289,711 of retention bonuses to 87 FTE positions
- 2021-23 biennium - \$32,915 of retention bonuses to 14 FTE positions
- 2021-23 biennium - \$104,389 of performance bonuses to 106 FTE positions

The following is a summary of the status of the Veterans' Home one-time funding items:

Resident absences	Funding appropriated for resident absences was provided so residents are no longer required to pay the Veterans' Home per diem for absences exceeding 7 consecutive days up to 14 consecutive days. Through March 2022, the Veterans' Home has spent \$713 for two Veterans' Home residents who have utilized the new resident absence policy. The Veterans' Home anticipates requesting the 2023 Legislative Assembly provide funding for resident absences during the 2023-25 biennium and to allow residents to use 14 days of absences in 1 week increments rather than the entire 2 weeks being taken concurrently, in an effort to increase resident ability to use leave if desired.
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	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.

Equipment	Through March 2022, the Veterans' Home has not spent funding for equipment but anticipates spending the funding to purchase a carpet shampooer and a humidifier by the end of the biennium.
Thermostats	Through March 2022, the Veterans' Home has spent \$43,225 of the \$131,500 appropriation to replace thermostats and anticipates spending the entire appropriation by the end of the biennium.
Memorial garden project	The Veterans' Home anticipates awarding a contract to a vendor in June 2022 and completing the project during the fall of 2022.
COVID-19 expenses	Pursuant to emergency authority provided in House Bill No. 1395, the Veterans' Home provided \$289,711 of retention bonuses to 87 FTE positions in June 2021 and \$137,304 of retention and performance bonuses during the 2021-23 biennium through March 2022. Other expenses incurred during the 2021-23 biennium through March 2022 relate to personal protective equipment, medical and disinfecting supplies, and other COVID-19 costs. The Veterans' Home anticipates spending the entire appropriation by the end of the biennium.

Federal COVID-19 funding - 2019-21 biennium - In House Bill No. 1394 (2021), the Legislative Assembly appropriated one-time funding of \$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. Section 2 of the bill authorized the Veterans' Home to continue the funding into the 2021-23 biennium.

In House Bill No. 1395, the Legislative Assembly appropriated one-time funding of \$462,040 from the federal Coronavirus Relief Fund to the Veterans' Home for the 2019-21 biennium. Section 4 of the bill authorized the Veterans' Home to continue the funding into the 2021-23 biennium. Funding authorized from the Coronavirus Relief Fund is as follows:

Program	Coronavirus Relief Fund Planned Use of Funding
Excess salaries related to the COVID-19 pandemic	\$140,395
Staffing agency expenditures	20,000
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
Hands-free fixtures	112,040
Ion generators to purify air	17,600
Electrostatic sprayer and chemicals	9,635
Total	\$462,040

During the 2019-21 biennium, the Veterans' Home spent \$538,234 of the \$975,000 appropriation in House Bill No. 1394 and spent \$147,623 of the appropriation from the Coronavirus Relief Fund in House Bill No. 1395.

The Veterans' Home spent the remaining \$314,417 from the Coronavirus Relief Fund by December 31, 2021. The Veterans' Home anticipates spending the entire appropriation from House Bill No. 1394 by the end of the biennium.

Information technology exclusion - Section 5 of Senate Bill No. 2007 amended North Dakota Century Code Section 54-59-05 to exclude information technology of the Veterans' Home from the requirement to be provided by, supervised by, and regulated by the Information Technology Department.

Section 6 of the bill 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.

Exemptions - Section 7 of Senate Bill No. 2007 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.

Section 8 of Senate Bill No. 2007 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.

Section 9 of Senate Bill No. 2007 provided an exemption to allow the Veterans' Home to continue \$54,925 appropriated from the 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.

Deferred maintenance - During the November 2021 special legislative session, in Senate Bill No. 2345, the Legislative Assembly appropriated \$10 million from the federal State Fiscal Recovery Fund to the Office of Management and Budget for high-priority deferred maintenance projects in various agencies.

Long-term care funding - During the November 2021 special legislative session, in Senate Bill No. 2345, the Legislative Assembly appropriated \$25 million from the State Fiscal Recovery Fund to the Department of Human Services for long-term care facility financial assistance.

Through March 2022, the Veterans' Home has continued to use the Information Technology Department for all Veterans' Home information technology needs and does not anticipate any information technology changes during the 2021-23 biennium.

The Veterans' Home continued the entire \$138,700 appropriation for the skilled nursing area flooring project into the 2021-23 biennium. The project was completed in April 2022 at a cost of \$138,000. The remaining \$700 will be canceled at the end of the 2021-23 biennium.

Through March 2022, the Veterans' Home has not purchased a new dryer and is still using the old dryer. If the old dryer continues to work, the \$20,700 appropriated for the 2019-21 biennium and continued into the 2021-23 biennium will be canceled at the end of the 2021-23 biennium. The Veterans' Home may request the funding again in a future biennium when it is determined the old dryer should be replaced.

Through March 2022, the Veterans' Home has not spent funding for capital assets but anticipates spending all funding by the end of the biennium.

The Office of Management and Budget transferred \$105,000 to the Veterans' Home in February 2022. Through March 2022, the Veterans' Home has not spent any funding transferred for deferred maintenance but anticipates replacing ion generators with the funding during the 2021-23 biennium.

The funding was distributed to the North Dakota Long Term Care Association, which then allocated \$539,800 to the Veterans' Home, of which \$437,999 is for skilled care costs and \$101,801 is for basic care costs. The Veterans' Home anticipates requesting authority from the Emergency Commission and Budget Section to spend this funding during the 2021-22 interim.