

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

ADMINISTRATION DEPARTMENT

EXPLANATION OF PROGRAM COSTS

Program costs for the administration department include salaries and benefits for administrative staff and facility expenses for insurance, legal fees, postage, office supplies, information technology, telephone, data processing, employee background checks and drug testing, board meeting fees and auditing fees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Level</u>	2023-2025		<u>Change</u>
		<u>Executive Recommendation</u>	<u>% of Executive Recommendation</u>	
Salaries	1,376,852	1,500,580	53%	123,728
Operating	916,836	916,836	33%	0
Capital	407,252	407,252	14%	0
Total	2,700,940	2,824,668	100%	123,728
General	935,179	1,004,835		69,656
Special	1,765,761	1,819,833		54,072
Total	2,700,940	2,824,668		123,728
FTE	6.0	6.0		0

LINE ITEM DETAIL

Salaries and Benefits - \$1,500,580 53% of budget

Administrator 1 FTE

Executive Secretary – 1 FTE

Chief Financial Officer – 1 FTE

Account Technician – 1 FTE

Human Resource Technician - 1 FTE

Admissions/Marketing Coordinator – 1 FTE

Travel - \$63,000 2% of budget

Employee reimbursed travel. governing board travel and housing allowance for Administrator (\$48,000 for biennium)

IT Supplies & Software - \$50,000 2% of budget

IT equipment under \$750 such as cables, data storage, computer drives, switches and printers; various software licenses including It's Never 2 Late, Prime Solutions, Ability Network, and Digital Simplistics, Microsoft

Supplies and materials/professional - \$11,200 < 1% of budget

Resource materials, educational supplies and testing supplies

Miscellaneous supplies - \$250 < 1% of budget

Marketing supplies

Office supplies - \$25,000 < 1% of budget
Office supplies for facility

Postage - \$4,500 < 1% of budget
Stamps and postage for facility mail, PO Box rental fee

Printing – \$3,500 < 1% of budget
Printing of letterhead, envelopes and brochures

IT equipment under \$5,000 - \$80,500 3% of budget
This funding will replace ½ of our computers

Office Equipment & Furniture - \$2,500 < 1% of budget
Office furniture and filing cabinets

Insurance - \$33,900 1% of budget
North Dakota Insurance Reserve Fund – building and property insurance

Rentals/leases of equipment - \$20,000 < 1% of budget
Lease payments for copy machines

Repairs - \$4,000 < 1% of budget
Repair services for office equipment

IT- Data processing - \$177,986 6% of budget
ITD and PeopleSoft fees, brokerage fees for our web-based software programs

IT - Communications - \$99,000 4% of budget
Monthly telephone and cable television fees

IT- Contractual services - \$260,250 9% of budget
IT consultant fees and maintenance and support fees for our electronic health records, time and attendance, scheduling, maintenance and billing software systems.

Professional development - \$24,000 < 1% of budget
Workshop/convention registrations, memberships fees for North Dakota Long Term Care Association and the National Association of State Veterans Homes and tuition reimbursement

Operating fees and services - \$4,000 < 1% of budget
Help wanted ads, advertising fees and background checks for employees

Professional services - \$60,000 2% of budget
Legal services, audit fees and employee drug testing fees

Other capital payments - \$407,252 14% of budget
Bond and Interest payments for new home

SIGNIFICANT CHANGES

- Salaries and benefits - \$123,728 increase**
- Governor's recommended salary and benefit increases

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
	Biennium	Budget Request	Budget Changes	Budget Request	Recommended
	Appropriations				

Administration - 313-100

31310 - Salaries and Wages

511000	Salaries - Permanent	895,897	953,762	-	953,762	1,031,209
512000	Salaries - Other	600	600	-	600	600
514000	Overtime	13,000	20,492	-	20,492	20,492
516000	Fringe Benefits	391,440	401,998	-	401,998	448,279
Total: Salaries and Wages		1,300,937	1,376,852	-	1,376,852	1,500,580

31330 - Operating Expenses

521000	Travel	88,000	63,000	-	63,000	63,000
531000	Supplies - IT Software	50,000	50,000	-	50,000	50,000
532000	Supply/Material - Professional	11,200	11,200	-	11,200	11,200
533000	Food and Clothing	-	-	-	-	-
534000	Bldg, Grounds, Vehicle Supply	250	250	-	250	250
535000	Miscellaneous Supplies	250	250	-	250	250
536000	Office Supplies	25,000	25,000	-	25,000	25,000
541000	Postage	4,500	4,500	-	4,500	4,500
542000	Printing	3,500	3,500	-	3,500	3,500
551000	IT Equipment under \$5,000	80,500	80,500	-	80,500	80,500
	Other Equipment under \$5,000	3,000	3,000	-	3,000	3,000
	Office Equip & Furniture-Under	2,500	2,500	-	2,500	2,500
571000	Insurance	33,900	33,900	-	33,900	33,900
581000	Rentals/Leases-Equipment&Other	20,000	20,000	-	20,000	20,000
591000	Repairs	4,000	4,000	-	4,000	4,000
601000	IT - Data Processing	177,986	177,986	-	177,986	177,986
602000	IT - Communications	99,000	99,000	-	99,000	99,000
603000	IT Contractual Services and Re	250,250	250,250	-	250,250	250,250
611000	Professional Development	24,000	24,000	-	24,000	24,000
621000	Operating Fees and Services	4,000	4,000	-	4,000	4,000
623000	Professional Fees and Services	60,000	60,000	-	60,000	60,000
683000	Other Capital Payments	-	-	-	-	-
Total: Operating Expenses		941,836	916,836	-	916,836	916,836

31350 - Capital Assets

683000	Other Capital Payments	407,271	407,252	-	407,252	407,252
Total: Capital Assets		407,271	407,252	-	407,252	407,252
Total: Administration		2,650,044	2,700,940	-	2,700,940	

General	GEN	729,592	935,179	-	935,179	1,004,835
Special	SPEC	1,920,452	1,765,761	-	1,765,761	1,819,833
Total by Funds: Administration		2,650,044	2,700,940	-	2,700,940	2,824,668

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

MAINTENANCE DEPARTMENT

Expenses for the maintenance department include upkeep of the buildings and grounds on our 90-acre campus, motor pool vehicles, utilities, equipment and repairs.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Level</u>	2023-2025	% of	<u>Change</u>
		<u>Executive Recommendation</u>	<u>Executive Recommendation</u>	
Salaries	816,540	890,372	21%	73,832
Operating	1,687,221	1,717,221	41%	30,000
Capital	0	1,575,000	38%	1,575,000
Total	2,503,761	4,182,593	100%	1,678,832
General	1,793,932	753,276		-1,040,656
Norgard	0	750,000		750,000
Special	709,829	2,679,317		1,969,488
Total	2,503,761	4,182,593		1,678,832
FTE	4.4	4.4		0

LINE ITEM DETAIL

Salaries and Benefits - \$893,372 21% of budget

Maintenance Supervisor – 1 FTE

Night watchman – 1.4 FTE

Maintenance Workers – 2 FTE

Part-time Temporary help

Travel - \$80,000 2% of budget

Motor pool charges

Professional Supplies & Materials - \$2,000 < 1% of budget

Chemicals

Food and Clothing - \$400 < 1% of budget

Safety clothing

Building, ground and maintenance - \$147,500 3.5% of budget

Equipment and building supplies; including repair parts, electrical, plumbing, heating and painting supplies

Miscellaneous supplies - \$7,000 < 1% of budget

Tools and miscellaneous equipment under \$750

Other equipment under \$5,950 < 1% of budget
Miscellaneous grounds equipment

Utilities - \$1,093,000 26.1% of budget
Electricity, fuel oil, garbage, sewer and water services

Insurance - \$1,000 < 1% of budget
Insurance for maintenance equipment

Rentals/leases – equipment - \$1,000 < 1% of budget
Equipment rental fees

Rentals/leases – building/land - \$3,500 < 1% of budget
Water softener leases

Repairs - \$332,271 7.9% of budget
Repair services and service contracts, including grounds keepers

Professional Development - \$500 < 1% of budget
Continuing education

Operating fees and services - \$1,000 < 1% of budget
Licenses, help wanted ads, extermination supplies

Fees – Professional services - \$39,600 < 1% of budget
Professional services such as architects, engineers, consultants

Equipment over \$5,000 - \$75,000 2% of budget
UTV and Ventrac 4520P

Extraordinary Repairs - \$750,000 2% of budget
Mill, overlay and chip seal project

Land and Buildings - \$750,000 2% of budget
Resident garages with storage

SIGNIFICANT CHANGES

Salaries and benefits - \$73,832
Governor's recommended salary and benefit increases

Repairs - \$30,000 increase
Increase in the amount of repairs needed, as well as cost of parts and labor

Equipment over \$5,000 - \$75,000 increase
UTV - \$30,000 – Funding would replace current 2005 Bobcat 2200 DUTV and 2007 Bobcat 2200 UTV. Both units need many repairs. Looking to trade in on a new UTV.

Ventrac 4520P or equivalent– Replace current 2013 Toro Grounds master. Current machine will have over 1,000 hours at time of trace. Looking to purchase a Ventrac 4520P with cab, and snowblower, V blade, broom and drop spreader attachments.

Extraordinary Repairs - \$750,000 increase

Mill, overlay and chip seal project – We just received preliminary concepts for the project along with a cost estimate from KLJ. Their estimate is currently around \$1,171,000 for Base Bid plus all alternates (Total Cost including Engineering & Contingency).

- Base Bid – Mill, Overlay, and Seal Coat of Rose Street from east entrance to south parking lot access; Edge/Strip Mill, Patching, Crack Seal, Seal Coat, Restriping parking lots and access road loop
- Alternate 1 – Mill, Overlay, and Seal Coat of Rose Street from west entrance to south parking lot access
- Alternate 2 – Mill, Overlay, Patch, and Seal Coat of private road
- Alternate 3 – Replace asphalt pavement with concrete pavement in long term residential parking stalls

We did talk with NDDOT and they may be able to bid our project along with their other projects to get a better price. We can have them look the project over and see if they can get a better price estimate. Would be more cost beneficial to do the entire project at once so may need additional funding.

Land and Buildings - \$750,000 increase

Looking to use Melvin Norgard funds to build a garage with some storage for residents. We are still currently working on price estimates to see what size building we can build. Parking spaces and storage units would be rented out to the residents with the income being used to upkeep the building.

BUDGET ADJUSTMENTS REQUESTED

Increase capital asset line by \$150,000 in special fund authority for new AHU controls. In the current biennium we are replacing the thermostats in the skilled nursing home with wireless ones. This money will add new wireless coordinators for the building automation system, Metasys. The new coordinators will serve as the building blocks for transitioning the existing wireless system to a new JCI wireless product. Once in place, we can begin migrating rooms over to the new system.

	3	4	5	6	7
	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Optional Budget Changes	2023-25 Total Budget Request	2023-25 Total Budget Recommended

Maintenance - 313-200

31310 - Salaries and Wages

511000	Salaries - Permanent	449,636	494,132	-	494,132	534,255
512000	Salaries - Other	7,000	7,000	-	7,000	7,000
513000	Temporary Salaries	-	35,000	-	35,000	35,000
514000	Overtime	5,000	5,000	-	5,000	5,000
516000	Fringe Benefits	267,489	275,408	-	275,408	309,117
Total: Salaries and Wages		729,125	816,540	-	816,540	890,372

31330 - Operating Expenses

521000	Travel	80,000	80,000	-	80,000	80,000
531000	Supplies - IT Software	-	-	-	-	-
532000	Supply/Material - Professional	2,000	2,000	-	2,000	2,000
533000	Food and Clothing	400	400	-	400	400
534000	Bldg, Grounds, Vehicle Supply	147,500	147,500	-	147,500	147,500
535000	Miscellaneous Supplies	7,000	7,000	-	7,000	7,000
551000	IT Equipment under \$5,000	-	-	-	-	-
552000	Other Equipment under \$5,000	5,950	5,950	-	5,950	5,950
561000	Utilities	1,093,000	1,093,000	-	1,093,000	1,093,000
	Insurance	3,500	3,500	-	3,500	3,500
	Rentals/Leases-Equipment&Other	1,000	1,000	-	1,000	1,000
582000	Rentals/Leases - Bldg/Land	3,500	3,500	-	3,500	3,500
591000	Repairs	302,271	302,271	30,000	332,271	332,271
611000	Professional Development	500	500	-	500	500
621000	Operating Fees and Services	1,000	1,000	-	1,000	1,000
623000	Professional Fees and Services	39,600	39,600	-	39,600	39,600
691000	Equipment Over \$5000	-	-	-	-	-
Total: Operating Expenses		1,687,221	1,687,221	30,000	1,717,221	1,717,221

31350 - Capital Assets

682000	Land and Buildings	-	-	750,000	750,000	750,000
684000	Extra Repairs/Deferred Main	331,500	-	750,000	750,000	750,000
691000	Equipment Over \$5000	6,000	-	75,000	75,000	75,000
693000	IT Equip / Software Over \$5000	-	-	-	-	-
Total: Capital Assets		337,500	-	1,575,000	1,575,000	1,575,000

31372 - Administrator's Residence









683000	Other Capital Payments	-	-	-	-	-
Total: Administrator's Residence		-	-	-	-	-
Total: Maintenance		2,753,846	2,503,761	1,605,000	4,108,761	

General	GEN	989,280	709,829	450,000	1,159,829	753,276
	SPEC	1,764,566	1,793,932	1,155,000	2,948,932	3,429,317
Total: Maintenance		2,753,846	2,503,761	1,605,000	4,108,761	4,182,593

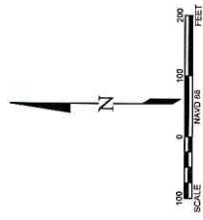
ND VETERANS HOME
ASPHALT REHAB CONCEPT
OVERVIEW EXHIBIT

LISBON, ND
01/20/2023

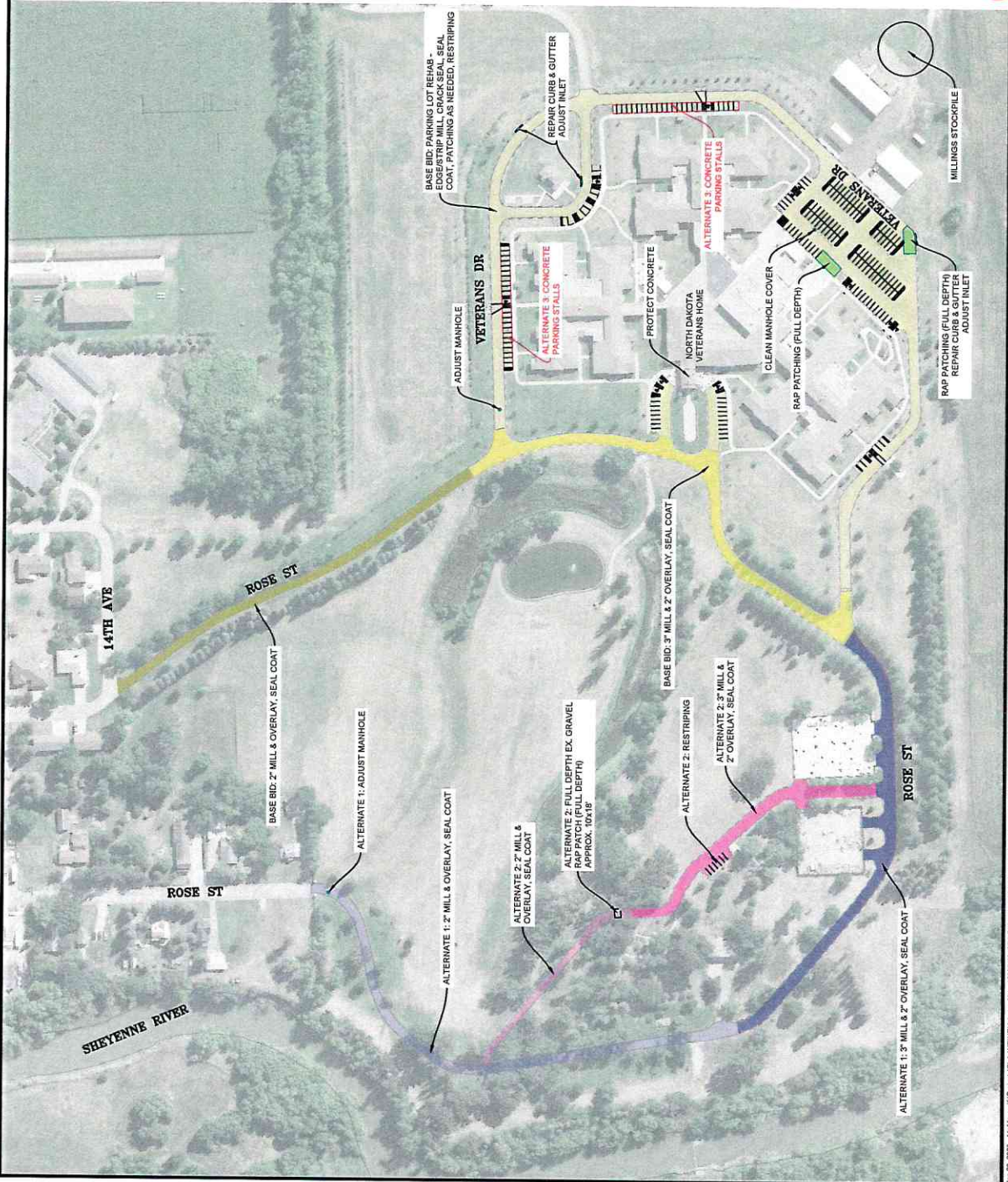
LEGEND:

-  BASE BID: ROSE ST - 2" MILL & OVERLAY, PATCH AS NEEDED, SEAL COAT
-  BASE BID: ROSE ST - 3" MILL & 2" OVERLAY, PATCH AS NEEDED, SEAL COAT
-  BASE BID: PARKING LOT REHAB - EDGESTRIP MILL, PATCHING AS NEEDED, CRACK SEAL, SEAL COAT, RESTRIPTING
-  ALTERNATE 1: ROSE ST - 2" MILL & OVERLAY, PATCHING AS NEEDED, SEAL COAT
-  ALTERNATE 1: ROSE ST - 3" MILL & 2" OVERLAY, PATCHING AS NEEDED, SEAL COAT
-  ALTERNATE 2: PRIVATE RD - 2" MILL & OVERLAY, PATCHING AS NEEDED, SEAL COAT
-  ALTERNATE 2: PRIVATE RD - 3" MILL & 2" OVERLAY, PATCHING AS NEEDED, SEAL COAT
-  ALTERNATE 3: CONCRETE PARKING STALLS
-  BASE BID: PARKING LOT REHAB - RAP PATCHING (FULL DEPTH)

NOTE:
1. EXISTING CONTOURS SHOWN AT 5' INTERVALS.



PRELIMINARY - NOT FOR CONSTRUCTION



**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

DIETARY DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The dietary department is responsible for cooking meals, ordering and stocking food supplies for the main kitchen and all the household pantries. The Veterans Home serves approximately 10,000 – 11,000 meals per month.

Expenses include food and supplements, dishes and silverware, dietary equipment, continuing education, resource materials, paper products, and cleaning supplies.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	2023-2025		<u>Change</u>
		<u>Executive Recommendation</u>	<u>% of Executive Recommendation</u>	
Salaries	2,200,362	2,421,067	70.3%	220,705
Operating	968,200	999,100	29%	30,900
Capital	0	23,400	.7%	23,400
Total	3,168,562	3,443,567	100%	275,005
General	194,222	268,167		73,945
Special	2,974,340	3,175,400		201,060
Total	3,168,562	3,443,567		275,005
FTE	14	14		0

LINE ITEM DETAIL

Salaries and Benefits - \$2,421,067 70% of budget

Dietary Manager – 1 FTE

Cooks - 11 FTE

Food service assistant– 1 FTE

Food services operations supervisor – 1 FTE

Part-time temporary workers

Travel - \$2,000 < 1% of budget

Employee reimbursed travel expenses for food shows and workshops

Professional supplies and materials - \$20,000 < 1% of budget

Chemicals, resource materials, serve safe training materials

Food - \$850,000 25% of budget

Food, supplements

Building, ground and maintenance - \$10,000 < 1% of budget
Repair parts, janitorial supplies

Miscellaneous supplies - \$85,000 2% of budget
Dishes, silverware, equipment under \$750, paper products

Office Supplies - \$200 < 1% of budget
Labeling supplies

Other Equipment under \$5,000 - \$11,900 < 1% of budget
Household refrigerators, microwaves and double burner induction cooktop

Repairs - \$16,500 < 1% of budget
Hired repair work and service contracts

Professional development - \$1,500 < 1% of budget
Workshops, serve safe training

Operating fees and services - \$2,000 < 1% of budget
Help wanted ads, years of service awards

SIGNIFICANT CHANGES

Salaries and benefits - \$220,705 increase

- Governor's recommended salary and benefit increases
- Increased shift differential line item by \$35,000 – more funding needed as dept grew by 9 FTE last biennium and I didn't think to increase budget for this

Food - \$26,000 increase
Increase in costs due to inflation

Other equipment under \$5,000 - \$4,900 increase
Replace 6 household refrigerators

Equipment over \$5,000 - \$23,400 increase
Roll-in commercial coolers x 3 – continually repairing the units we have to the point it is no longer cost beneficial to keep repairing

BUDGET ADJUSTMENTS REQUESTED

Increase the food line item by \$150,000 in special fund authority. At the time we put our budget together we did not anticipate our food costs would increase as significantly as they have.

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
	Biennium	Budget Request	Budget Changes	Budget Request	Recommended
	Appropriations				

Dietary - 313-300

31310 - Salaries and Wages

511000	Salaries - Permanent	1,358,508	1,114,792	-	1,114,792	1,205,314
512000	Salaries - Other	30,000	30,000	-	30,000	30,000
513000	Temporary Salaries	65,000	153,026	35,000	188,026	188,026
514000	Overtime	15,000	150,000	-	150,000	150,000
516000	Fringe Benefits	465,103	752,544	-	752,544	847,727
Total: Salaries and Wages		1,933,611	2,200,362	35,000	2,235,362	2,421,067

31330 - Operating Expenses

521000	Travel	2,000	2,000	-	2,000	2,000
531000	Supplies - IT Software	-	-	-	-	-
532000	Supply/Material - Professional	20,000	20,000	-	20,000	20,000
533000	Food and Clothing	824,000	824,000	26,000	850,000	850,000
534000	Bldg, Grounds, Vehicle Supply	10,000	10,000	-	10,000	10,000
535000	Miscellaneous Supplies	85,000	85,000	-	85,000	85,000
536000	Office Supplies	200	200	-	200	200
552000	Other Equipment under \$5,000	7,000	7,000	4,900	11,900	11,900
591000	Repairs	16,500	16,500	-	16,500	16,500
	Professional Development	1,500	1,500	-	1,500	1,500
	Operating Fees and Services	2,000	2,000	-	2,000	2,000
Total: Operating Expenses		968,200	968,200	30,900	999,100	999,100

31350 - Capital Assets

691000	Equipment Over \$5000	-	-	23,400	23,400	23,400
Total: Capital Assets		-	-	23,400	23,400	23,400
Total: Dietary		2,901,811	3,168,562	89,300	3,257,862	

General	GEN	233,111	194,222	84,400	278,622	268,167
Special	SPEC	2,668,700	2,974,340	4,900	2,979,240	3,175,400
Total by Funds: Dietary		2,901,811	3,168,562	89,300	3,257,862	3,443,567

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

BASIC CARE NURSING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The basic care nursing department is responsible for the medical needs of the basic care residents. The nursing department dispenses medications, provides blood pressure checks, glucose screenings, nebulizer treatments and various other tests and services for the residents.

Expenses cover such things as medical supplies, primary care expenses for medical services, labs, x-rays and various other tests, consulting fees for physical, occupational and speech therapists, psychiatrists and continuing education for employees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	2023-2025		<u>Change</u>
		<u>Executive Recommendation</u>	<u>% of Executive Recommendation</u>	
Salaries	3,528,766	3,811,798	97%	283,032
Operating	106,000	106,000	3%	0
Capital	0	0	0	0
Total	3,634,766	3,917,798	100%	283,032
General	1,305,196	1,398,192		92,996
Special	2,329,570	2,519,606		190,036
Total	3,634,766	3,917,798		283,032
FTE	24.75	24.75		0

LINE ITEM DETAIL

Salaries and Benefits - \$3,917,798 97% of budget

Clinical Care Partner (RN) – 1 FTE

RNs – 1.6 FTE

LPNs – 8.6 FTE

Med Techs – 5.75 FTE

C.N.A.s – 1 FTE

Medical Records – 1 FTE

Vacant unfunded positions – 5.8 FTE

Temporary workers

Travel - \$1,000 < 1% of budget

Employee travel for workshops and continuing education

Supplies and materials/professional - \$3,000 < 1% of budget

Hand sanitizer, resource materials and educational supplies

Food and Clothing - \$6,000 < 1% of budget
Safety clothing – gloves, gowns

Miscellaneous supplies - \$4,000 < 1% of budget
Paper products for dispensing medications, health and beauty supplies such as fingernail clippers, Q-tips etc.

Professional development - \$1,500 < 1% of budget
Workshop and convention registrations

Operating fees and services - \$6,000 < 1% of budget
Hazardous waste removal, help wanted ads, service awards and workers comp payments

Professional services - \$53,000 1% of budget
Medical service providers, physical, occupational and speech therapy consultants, Psychiatric consultants, primary care services including lab testing and x-rays

Medical, dental and optical - \$31,500 < 1% of budget
Lab and nursing supplies, medical equipment, stock medications

SIGNIFICANT CHANGES

Salaries and benefits - \$283,032 increase

- Governor's recommended salary and benefit increases
- Unfunded 2 FTE so we could give equity increases to the nursing department – wages around us have increased significantly and we needed to keep the employees we have.
- \$15,000 in funding to allow us to change LPN positions to RN positions if needed. ND currently has 16,302 licensed RNs and only 2,887 licensed LPNs, making recruitment for LPNs very difficult. Positions will only be changed if we are unable to find an LPN.

	3	4	5	6	7
	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Optional Budget Changes	2023-25 Total Budget Request	2023-25 Total Budget Recommended

Nursing Basic Care - 313-401

31310 - Salaries and Wages

511000	Salaries - Permanent	1,796,464	1,854,664	-	1,854,664	2,005,265
512000	Salaries - Other	120,000	120,000	15,000	135,000	135,000
513000	Temporary Salaries	200,000	200,000	-	200,000	200,000
514000	Overtime	100,000	100,000	-	100,000	100,000
516000	Fringe Benefits	1,689,298	1,254,102	-	1,254,102	1,371,533
Total: Salaries and Wages		3,905,762	3,528,766	15,000	3,543,766	3,811,798

31330 - Operating Expenses

521000	Travel	1,000	1,000	-	1,000	1,000
532000	Supply/Material - Professional	3,000	3,000	-	3,000	3,000
533000	Food and Clothing	6,000	6,000	-	6,000	6,000
535000	Miscellaneous Supplies	4,000	4,000	-	4,000	4,000
611000	Professional Development	1,500	1,500	-	1,500	1,500
621000	Operating Fees and Services	6,000	6,000	-	6,000	6,000
623000	Professional Fees and Services	53,000	53,000	-	53,000	53,000
625000	Medical, Dental and Optical	31,500	31,500	-	31,500	31,500
Total: Operating Expenses		106,000	106,000	-	106,000	106,000
Total: Nursing Basic Care		4,011,762	3,634,766	15,000	3,649,766	3,917,798

General	GEN	637,672	1,305,196	15,000	1,320,196	1,398,192
Special	SPEC	3,374,090	2,329,570	-	2,329,570	2,519,606
Total by Funds: Nursing Basic Care		4,011,762	3,634,766	15,000	3,649,766	3,917,798

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

SKILLED CARE NURSING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The skilled care nursing department is responsible for the overall medical needs of the skilled residents. The nursing department dispenses medications, provides blood pressure checks, glucose screenings, nebulizer treatments and various other tests and services for the residents.

Besides salaries and wages, expenses cover such things as lab and medical supplies, over-the-counter medications, briefs, health and beauty supplies, primary care expenses for medical services, labs, x-rays and other medical tests, consulting fees for physical, occupational and speech therapists, and continuing education for employees.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	<u>2023-2025 Executive Recommendation</u>	<u>% of Executive Recommendation</u>	<u>Change</u>
Salaries	8,958,728	9,673,040	94%	714,312
Operating	634,510	646,460	6%	11,950
Capital	0	10,500	<1%	10,500
Total	9,593,238	10,330,000	100%	736,762
General	1,542,452	1,634,061		91,609
Special	8,050,786	8,695,939		645,153
Total	9,593,238	10,330,000		736,762
FTE	49.04	49.04		0

LINE ITEM DETAIL

Salaries and Benefits - \$9,673,010 94% of budget

RNs – 5.1 FTE

LPNs – 2.1 FTE

Med Tech – 3.9 FTE

C.N.A.s – 27.54 FTE

Transportation staff – 3.2 FTE

Therapy – 1 FTE

Director of Nursing – 1 FTE

Household Coordinator – 1 FTE

Clinical Care Partners (RN) – 4 FTE

Travel - \$4,000 < 1% of budget

Employee reimbursed travel for workshops, continuing education

Supplies and materials/professional - \$20,000 < 1% of budget

Hand sanitizer, resource materials, educational supplies/materials

Food and Clothing - \$70,000 < 1% of budget
Briefs, safety clothing including gloves and gowns

Building, grounds, maintenance supplies - \$5,000 < 1% of budget
Repair parts, miscellaneous. supplies

Miscellaneous supplies - \$30,000 < 1% of budget
Health and beauty supplies, paper products for dispensing medications

Other equipment under \$5,000 - \$42,700 < 1% of budget
Mattresses, bed extenders, wheelchairs, oxygen concentrators, IV pumps, medication fridges,
slings for ceiling lifts

Rental/lease of Equipment - \$1,000 < 1% of budget
Rent/lease of specialized medical equipment

Repairs - \$2,500 < 1% of budget
Repair of medical equipment

Professional development - \$21,000 < 1% of budget
Workshop and convention registrations, dues and memberships, tuition reimbursement

Operating fees and services - \$8,500 < 1% of budget
Hazardous waste removal, help wanted ads, service awards and workers comp payments

Professional services - \$261,760 3% of budget
Medical service consultants, physical, occupational and speech therapy consultants, Psychiatrists,
primary care services including lab testing and x-rays

Medical, dental and optical - \$180,000 2% of budget
Lab and nursing supplies, rehabilitation supplies, stock medications

SIGNIFICANT CHANGES

Salaries and benefits - \$714,312 increase
Governor's recommended salary and benefits increases

Other equipment under \$5,000 - \$11,950 increase
We would like to purchase 80 bed extenders and 25 mattresses. Larger beds needed
due to the predominately male population that we serve. We would also like to standardize our
beds and mattresses so we don't have to spend so much time moving them from room to room.

Equipment over \$5,000 - \$10,500 increase
Blanket warmers to warm linens, blankets, towels and gowns for residents. Aids in keeping a
resident's body temperature normal.

BUDGET ADJUSTMENTS REQUESTED

Increase professional service line item by \$400,000 in special funds authority to cover the on-going costs
of agency staffing. Currently these fees are being paid for by COVID-19 funding but we are uncertain that
funding will be available next biennium.

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
Appropriations	Biennium	Budget Request	Budget Changes	Budget Request	Recommended

Nursing Skilled Care - 313-402

31310 - Salaries and Wages

511000	Salaries - Permanent	4,448,738	4,695,236	-	4,695,236	5,076,497
512000	Salaries - Other	300,000	300,000	-	300,000	300,000
513000	Temporary Salaries	750,000	750,000	-	750,000	750,000
514000	Overtime	220,000	220,000	-	220,000	220,000
516000	Fringe Benefits	2,946,217	2,993,492	-	2,993,492	3,326,543
Total: Salaries and Wages		8,664,955	8,958,728	-	8,958,728	9,673,040

31330 - Operating Expenses

516000	Fringe Benefits	-	-	-	-	-
521000	Travel	4,000	4,000	-	4,000	4,000
531000	Supplies - IT Software	-	-	-	-	-
532000	Supply/Material - Professional	20,000	20,000	-	20,000	20,000
533000	Food and Clothing	70,000	70,000	-	70,000	70,000
534000	Bldg, Grounds, Vehicle Supply	5,000	5,000	-	5,000	5,000
535000	Miscellaneous Supplies	30,000	30,000	-	30,000	30,000
552000	Other Equipment under \$5,000	30,750	30,750	11,950	42,700	42,700
581000	Rentals/Leases-Equipment&Other	1,000	1,000	-	1,000	1,000
	Repairs	2,500	2,500	-	2,500	2,500
	Professional Development	21,000	21,000	-	21,000	21,000
621000	Operating Fees and Services	8,500	8,500	-	8,500	8,500
623000	Professional Fees and Services	261,760	261,760	-	261,760	261,760
625000	Medical, Dental and Optical	180,000	180,000	-	180,000	180,000
Total: Operating Expenses		634,510	634,510	11,950	646,460	646,460

31350 - Capital Assets

691000	Equipment Over \$5000	-	-	10,500	10,500	10,500
Total: Capital Assets		-	-	10,500	10,500	10,500
Total: Nursing Skilled Care		9,299,465	9,593,238	22,450	9,615,688	10,330,000

General	GEN	1,700,753	1,542,452	10,500	1,552,952	1,634,061
Special	SPEC	7,598,712	8,050,786	11,950	8,062,736	8,695,939
Total by Funds: Nursing Skilled Care		9,299,465	9,593,238	22,450	9,615,688	10,330,000

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

RESIDENT SERVICES (ACTIVITES) DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The majority of the expenses for activities are salaries and benefits for our activities staff that coordinate all group activities as well as activities in each individual household. Some additional funding is available for workshops, travel and supplies. All funding for resident activities is from donations.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	<u>2023-2025 Executive Recommendation</u>	<u>% of Executive Recommendation</u>	<u>Change</u>
Salaries	437,202	478,077	99%	40,875
Operating	3,750	3,750	1%	0
Capital	0	0	0%	0
Total	440,952	481,827	100%	40,875
General	134,454	147,583		13,129
Special	306,498	334,244		27,746
Total	440,952	481,827		40,875
FTE	3	3		0

LINE ITEM DETAIL

Salaries and Benefits - \$478,077 99% of budget

 Activities coordinator – 1 FTE

 Activities assistants – 2 FTE

Travel - \$1,000 < 1% of budget

 Employee reimbursed travel for workshops, continuing education

Miscellaneous supplies - \$500 < 1% of budget

 Recreational supplies

Printing - \$500 < 1% of budget

 Printing and mailing of the Scuttlebutt, our semi-annual newsletter that we send out electronically and via mail to around 600 organizations and individuals

Professional development - \$1,000 < 1% of budget

 Workshop and convention registrations, membership fees

Operating fees and services - \$250 < 1% of budget
Years of service awards, advertising

Fees – professional services - \$500 < 1% of budget
Piano tuning

SIGNIFICANT CHANGES

Salaries and benefits - \$40,875 increase
Governor's recommended salary and benefit increases

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
	Biennium	Budget Request	Budget Changes	Budget Request	Recommended
	Appropriations				

Activities - 313-500

31310 - Salaries and Wages

511000	Salaries - Permanent	253,822	261,314	-	261,314	282,532
512000	Salaries - Other	1,000	1,000	-	1,000	1,000
513000	Temporary Salaries	5,000	5,000	-	5,000	5,000
514000	Overtime	11,000	11,000	-	11,000	11,000
516000	Fringe Benefits	158,863	158,888	-	158,888	178,545
Total: Salaries and Wages		429,685	437,202	-	437,202	478,077

31330 - Operating Expenses

521000	Travel	1,000	1,000	-	1,000	1,000
532000	Supply/Material - Professional	-	-	-	-	-
535000	Miscellaneous Supplies	500	500	-	500	500
542000	Printing	500	500	-	500	500
611000	Professional Development	1,000	1,000	-	1,000	1,000
621000	Operating Fees and Services	250	250	-	250	250
623000	Professional Fees and Services	500	500	-	500	500
Total: Operating Expenses		3,750	3,750	-	3,750	3,750
Total: Activities		433,435	440,952	-	440,952	

General	GEN	63,500	134,454	-	134,454	147,583
Special	SPEC	369,935	306,498	-	306,498	334,244
Total by Funds: Activities		433,435	440,952	-	440,952	481,827

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

SOCIAL SERVICES DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The social services department acts as the liaison and resident advocate for resident and family members regarding individual issues to ensure that the residents' personal, social and emotional needs are being met. Social service costs include salaries and benefits for our social services staff, pastoral fees, resource materials and supplies, membership dues, and professional development.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	<u>2021-2023 Executive Recommendation</u>	<u>% of Executive Recommendation</u>	<u>Change</u>
Salaries	518,948	566,855	98%	47,907
Operating	14,250	14,250	2%	0
Capital	0	0	0%	0
Total	533,198	581,105	100%	47,907
General	315,900	346,087		30,187
Special	217,298	235,018		17,720
Total	533,198	581,105		47,907
FTE	3	3		0

LINE ITEM DETAIL

Salaries and Benefits - \$566,855 98% of budget

Social Services Director 1 FTE

Social Worker - 1 FTE

Case Manager - 1 FTE

Travel - \$7,000 < 1% of budget

Employee reimbursed travel for workshops, meal reimbursements for transportation staff

Supplies and materials/professional - \$250 < 1% of budget

Resource materials and educational supplies

Professional development - \$3,000 < 1% of budget

Workshop and convention registrations, dues and memberships, tuition reimbursement

Operating fees and services - \$2,500 < 1% of budget
Background checks on potential residents

Professional services - \$1,500 < 1% of budget
Religious support services

SIGNIFICANT CHANGES

Salaries and benefits - \$47,907 increase
Governor's recommended salary and benefits increases

	3	4	5	6	7
	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Optional Budget Changes	2023-25 Total Budget Request	2023-25 Total Budget Recommended

Social Services - 313-600

31310 - Salaries and Wages

511000	Salaries - Permanent	585,108	333,548	-	333,548	360,631
512000	Salaries - Other	750	750	-	750	750
513000	Temporary Salaries	2,000	2,000	-	2,000	2,000
514000	Overtime	10,000	10,000	-	10,000	10,000
516000	Fringe Benefits	366,307	172,650	-	172,650	193,474
Total: Salaries and Wages		964,165	518,948	-	518,948	566,855

31330 - Operating Expenses

521000	Travel	7,000	7,000	-	7,000	7,000
532000	Supply/Material - Professional	250	250	-	250	250
611000	Professional Development	3,000	3,000	-	3,000	3,000
621000	Operating Fees and Services	2,500	2,500	-	2,500	2,500
623000	Professional Fees and Services	1,500	1,500	-	1,500	1,500
Total: Operating Expenses		14,250	14,250	-	14,250	14,250
Total: Social Services		978,415	533,198	-	533,198	

General	GEN	698,685	315,900	-	315,900	346,087
	SPEC	279,730	217,298	-	217,298	235,018
Total by Funds: Social Services		978,415	533,198	-	533,198	581,105

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

HOUSEKEEPING DEPARTMENT

EXPLANATION OF PROGRAM COSTS

Housekeeping staff work to upkeep the 171,000 square feet of the Veterans Home clean and maintained. Housekeeping costs include salaries and wages, cleaning supplies and chemicals, pest control, toiletry items, equipment and repairs.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	2023-2025		<u>Change</u>
		<u>Executive Recommendation</u>	<u>% of Executive Recommendation</u>	
Salaries	699,424	769,565	87%	70,141
Operating	119,050	119,050	13%	0
Capital	0	0	0%	0
Total	818,474	888,615	100%	70,141
General	394,024	430,223		36,199
Special	424,450	458,392		33,942
Total	818,474	888,615		70,141
FTE	6	6		0

LINE ITEM DETAIL

Salaries and Benefits - \$769,565 87% of budget

Housekeeping supervisor – 1 FTE

Housekeepers – 5 FTE

Supplies and materials/professional - \$22,000 2% of budget

Chemicals for cleaning

Food and Clothing - \$1,550 < 1% of budget

Safety items - gloves

Building, grounds and maintenance - \$45,000 5% of budget

Janitorial supplies and misc. building supplies

Miscellaneous supplies - \$30,000 3% of budget

Paper products such as paper towels, toilet paper, tissues

Office Supplies - \$500 < 1% of budget

Other equipment under \$5,000 - \$5,000 < 1% of budget

Vacuum cleaners and carpet shampoers

Repairs - \$8,500 < 1% of budget
Equipment repairs, service contracts

Professional development - \$1,500 <1% of budget
Continuing education

Operating fees and services - \$5,000 <1% of budget
Extermination services

SIGNIFICANT CHANGES

Salaries and benefits - \$70,141 increase
Governor's recommended salary and benefit increases

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
	Biennium	Budget Request	Budget Changes	Budget Request	Recommended
	Appropriations				

Housekeeping - 313-700

31310 - Salaries and Wages

511000	Salaries - Permanent	330,765	403,394	-	403,394	436,151
512000	Salaries - Other	1,000	1,000	-	1,000	1,000
513000	Temporary Salaries	-	-	-	-	-
514000	Overtime	3,000	3,000	-	3,000	3,000
516000	Fringe Benefits	244,299	292,030	-	292,030	329,414
Total: Salaries and Wages		579,064	699,424	-	699,424	769,565

31330 - Operating Expenses

531000	Supplies - IT Software	-	-	-	-	-
532000	Supply/Material - Professional	22,000	22,000	-	22,000	22,000
533000	Food and Clothing	1,550	1,550	-	1,550	1,550
534000	Bldg, Grounds, Vehicle Supply	45,000	45,000	-	45,000	45,000
535000	Miscellaneous Supplies	30,000	30,000	-	30,000	30,000
536000	Office Supplies	500	500	-	500	500
552000	Other Equipment under \$5,000	5,000	5,000	-	5,000	5,000
553000	Office Equip & Furniture-Under	-	-	-	-	-
554000	Repairs	8,500	8,500	-	8,500	8,500
555000	Professional Development	1,500	1,500	-	1,500	1,500
621000	Operating Fees and Services	5,000	5,000	-	5,000	5,000
Total: Operating Expenses		119,050	119,050	-	119,050	119,050

31350 - Capital Assets

691000	Equipment Over \$5000	10,700	-	-	-	-
Total: Capital Assets		10,700	-	-	-	-
Total: Housekeeping		708,814	818,474	-	818,474	-

General	GEN	307,097	394,024	-	394,024	430,223
Special	SPEC	401,717	424,450	-	424,450	458,392
Total by Funds: Housekeeping		708,814	818,474	-	818,474	888,615

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

LAUNDRY DEPARTMENT

EXPLANATION OF PROGRAM COST

Laundry services are provided 5 days per week with an average of 6,600 lbs. of laundry per month for basic and 10,300 lbs. of laundry per month for skilled. Costs for the laundry department include salaries and benefits for 2 full-time and 1 part-time employee, laundry supplies, equipment and repairs, bed linens, towels, and pillows for the residents.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	<u>2019-2021 Executive Recommendation</u>	<u>% of Executive Recommendation</u>	<u>Change</u>
Salaries	372,866	404,656	85%	31,790
Operating	64,500	73,000	15%	8,500
Capital	0	0	0%	0
Total	437,366	477,656	100%	40,290
General	125,376	132,579		7,203
Special	311,990	345,077		33,087
Total	437,366	477,656		40,290
FTE	2.6	2.6		0

LINE ITEM DETAIL

Salaries and Benefits - \$404,656 85% of budget

Laundry supervisor – 1 FTE

Laundry workers – 1.6 FTE

Supplies and materials/professional - \$41,000 9% of budget

Chemicals for laundry

Food and Clothing - \$15,000 3% of budget

Linens, pillows, towels and washcloths

Building, grounds and maintenance - \$2,500 <1% of budget

Equipment repair parts

Miscellaneous supplies - \$4,000 <1% of budget

Laundry supplies

Repairs – \$10,000 2% of budget

Equipment repairs

Operating Fees & Services - \$500 < 1% of budget
Service awards

BUDGET CHANGES

Salaries and benefits - \$31,790 increase
Governor's recommended salary and benefit increases

Supplies and materials professional - \$8,500 increase
Increase in laundry chemical costs due to inflation

	3	4	5	6	7
	2021-23	2023-25 Base	2023-25 Optional	2023-25 Total	2023-25 Total Budget
	Biennium	Budget Request	Budget Changes	Budget Request	Recommended
	Appropriations				

Laundry - 313-800

31310 - Salaries and Wages

511000	Salaries - Permanent	167,184	220,830	-	220,830	238,762
512000	Salaries - Other	50	50	-	50	50
513000	Temporary Salaries	-	-	-	-	-
514000	Overtime	500	500	-	500	500
516000	Fringe Benefits	137,254	151,486	-	151,486	165,344
Total: Salaries and Wages		304,988	372,866	-	372,866	404,656

31330 - Operating Expenses

532000	Supply/Material - Professional	32,500	32,500	8,500	41,000	41,000
533000	Food and Clothing	15,000	15,000	-	15,000	15,000
534000	Bldg, Grounds, Vehicle Supply	2,500	2,500	-	2,500	2,500
535000	Miscellaneous Supplies	4,000	4,000	-	4,000	4,000
552000	Other Equipment under \$5,000	-	-	-	-	-
591000	Repairs	10,000	10,000	-	10,000	10,000
621000	Operating Fees and Services	500	500	-	500	500
Total: Operating Expenses		64,500	64,500	8,500	73,000	73,000
Total: Laundry		369,488	437,366	8,500	445,866	

General	GEN	94,905	125,376	-	125,376	132,579
Special	SPEC	274,583	311,990	8,500	320,490	345,077
Total by Funds: Laundry		369,488	437,366	8,500	445,866	477,656

**NORTH DAKOTA VETERANS HOME
2023-2025 BUDGET DETAIL**

PHARMACY DEPARTMENT

EXPLANATION OF PROGRAM COSTS

The pharmacy dispensed 13,768 medications from July 1, 2021 to June 30, 2022. Of these, 2,199 were new prescriptions and 11,569 were refills. The average cost of these prescriptions was \$32.40; 10% of these prescriptions had a resident copay, 4% were billed to the VA for reimbursement, 2% were billed to Medicare and the remaining cost was the responsibility of the Veterans Home. Program costs include salaries and benefits, medications, packaging and labeling supplies, licensing, computer programs, and resource materials.

BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>Base Budget</u>	<u>2023-2025 Executive Recommendation</u>	<u>% of Executive Recommendation</u>	<u>Change</u>
Salaries	403,842	443,411	30%	39,569
Operating	1,025,016	1,025,016	70%	0
Capital	0	0		0
Total	1,428,858	1,468,427	100%	39,569
General	124,011	124,011		0
Special	1,304,847	1,344,416		39,569
Total	1,428,858	1,468,427		39,569
FTE	2.0	2.0		0

LINE ITEM DETAIL

Salaries and Benefits - \$443,411 30% of budget

Pharmacist - .5 FTE

Pharmacy Techs - 1.5 FTE

Travel - \$100 < 1% of budget

Employee reimbursed travel for continuing education

IT software/supplies - \$9,000 < 1% of budget

Software license for pharmacy computer software

Professional supplies and materials - \$2,500 < 1% of budget

Resource materials

Printing - \$500 < 1% of budget

Prescription pads

Food and clothing - \$500 < 1% of budget
PPE supplies

IT contractual services - \$3,200 < 1% of budget
Contract for pharmacy computer system

Professional development - \$2,000 < 1% of budget
Membership fees, workshops

Operating fees and services - \$5,000 < 1% of budget
Licensing fees, hazardous waste collections

Professional services - \$10,500 < 1% of budget
Relief pharmacist to cover vacation/sick leave

Medical, dental and optical - \$991,716 68% of budget
Medications for veteran residents

SIGNIFICANT CHANGES

Salaries and benefits - \$39,569 increase
Governor's recommended salary and benefit increases

	3	4	5	6	7
	2021-23 Biennium Appropriations	2023-25 Base Budget Request	2023-25 Optional Budget Changes	2023-25 Total Budget Request	2023-25 Total Budget Recommended

Pharmacy - 313-900

31310 - Salaries and Wages

511000	Salaries - Permanent	239,691	247,870	-	247,870	267,998
512000	Salaries - Other	50	50	-	50	50
514000	Overtime	500	500	-	500	500
516000	Fringe Benefits	157,346	155,422	-	155,422	174,863
Total: Salaries and Wages		397,587	403,842	-	403,842	443,411

31330 - Operating Expenses

521000	Travel	100	100	-	100	100
531000	Supplies - IT Software	9,000	9,000	-	9,000	9,000
532000	Supply/Material - Professional	2,500	2,500	-	2,500	2,500
533000	Food and Clothing	500	500	-	500	500
542000	Printing	500	500	-	500	500
552000	Other Equipment under \$5,000	-	-	-	-	-
603000	IT Contractual Services and Re	3,200	3,200	-	3,200	3,200
611000	Professional Development	2,000	2,000	-	2,000	2,000
621000	Operating Fees and Services	5,000	5,000	-	5,000	5,000
622000	Professional Fees and Services	10,500	10,500	-	10,500	10,500
623000	Medical, Dental and Optical	991,716	991,716	-	991,716	991,716
Total: Operating Expenses		1,025,016	1,025,016	-	1,025,016	1,025,016
Total: Pharmacy		1,422,603	1,428,858	-	1,428,858	1,468,427

General	GEN	351,048	124,011	-	124,011	124,011
Special	SPEC	1,071,555	1,304,847	-	1,304,847	1,344,416
Total by Funds: Pharmacy		1,422,603	1,428,858	-	1,428,858	1,468,427

Nursing Wage Comparisons - Nursing Facilities

2022 ND Long Term Care Survey

	<u>Beginning</u>	<u>Midpoint</u>
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RN

State Overall	\$29.20	\$34.33
Fargo Area	\$28.75	\$36.75
NDVH	\$29.05	<u><u>\$30.85</u></u>

Contract Nursing Staff

AWM	\$110.00 - \$200.00
Interim Healthcare	\$70.00
Prairie Traveler	\$55.00 + mileage

RN CHARGE/MDS COORDINATOR

State Overall	\$31.36	\$36.37
Fargo Area	\$31.86	\$38.43
NDVH	\$32.05	<u><u>\$33.85</u></u>

LPN

State Overall	\$22.10	\$25.76
Fargo Area	\$31.75	\$27.88
NDVH	\$22.75	<u><u>\$24.55</u></u>

Contract Nursing Staff

Interim Healthcare	\$62.00
Prairie Traveler	\$45.00 + mileage

C.N.A.

State Overall	\$16.97	\$18.18
Fargo Area	\$19.29	\$23.22
NDVH	\$16.38 *	<u><u>\$18.18</u></u>

Contract Nursing Staff

AWM	\$42.84 - \$108.85
DTN	\$49.50
Prairie Traveler	\$39.55
Interim Healthcare	\$44.00

*Two local skilled nursing facilities are offering \$20.00 and up for starting C.N.A.s