



Senate Appropriations Committee
Department of Health
Senate Bill 2004
2021 – 2023

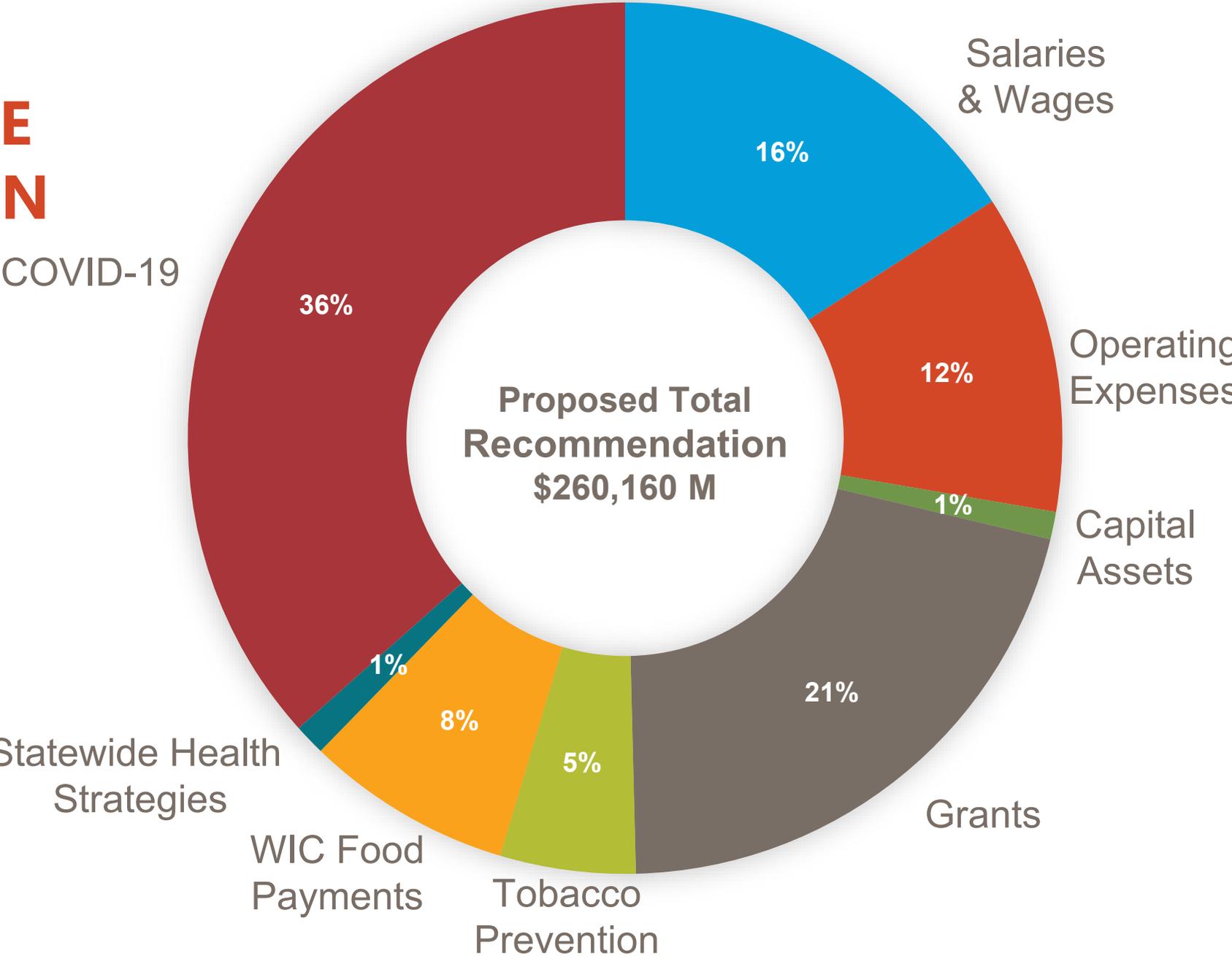
January 14, 2021

COMPARISON

BASE BUDGET TO EXECUTIVE RECOMMENDATION

Description	2019-21 Base Budget	2021-23 Executive Recomm.	Increase / (Decrease)
Salaries and Wages	37,719,574	41,256,942	3,537,368
Operating Expenses	32,398,526	30,836,700	(1,561,826)
Capital Assets	2,164,813	2,646,393	481,580
Grants	53,257,292	54,313,687	1,056,395
Tobacco Prevention & Control	12,902,064	13,019,077	117,013
WIC Food Payments	19,780,000	19,900,000	120,000
Statewide Health Strategies	0	3,000,000	3,000,000
COVID-19	0	95,187,577	95,187,577
Total By Line Item	158,222,269	260,160,376	101,938,107
General Fund	36,270,590	88,879,743	52,609,153
Federal Funds	101,306,765	141,368,428	40,061,663
Special Funds	20,644,914	29,912,205	9,267,291
Total By Fund	158,222,269	260,160,376	101,938,107
FTE	204.00	221.50	17.50

2021-23 EXECUTIVE RECOMMENDATION BY LINE ITEM

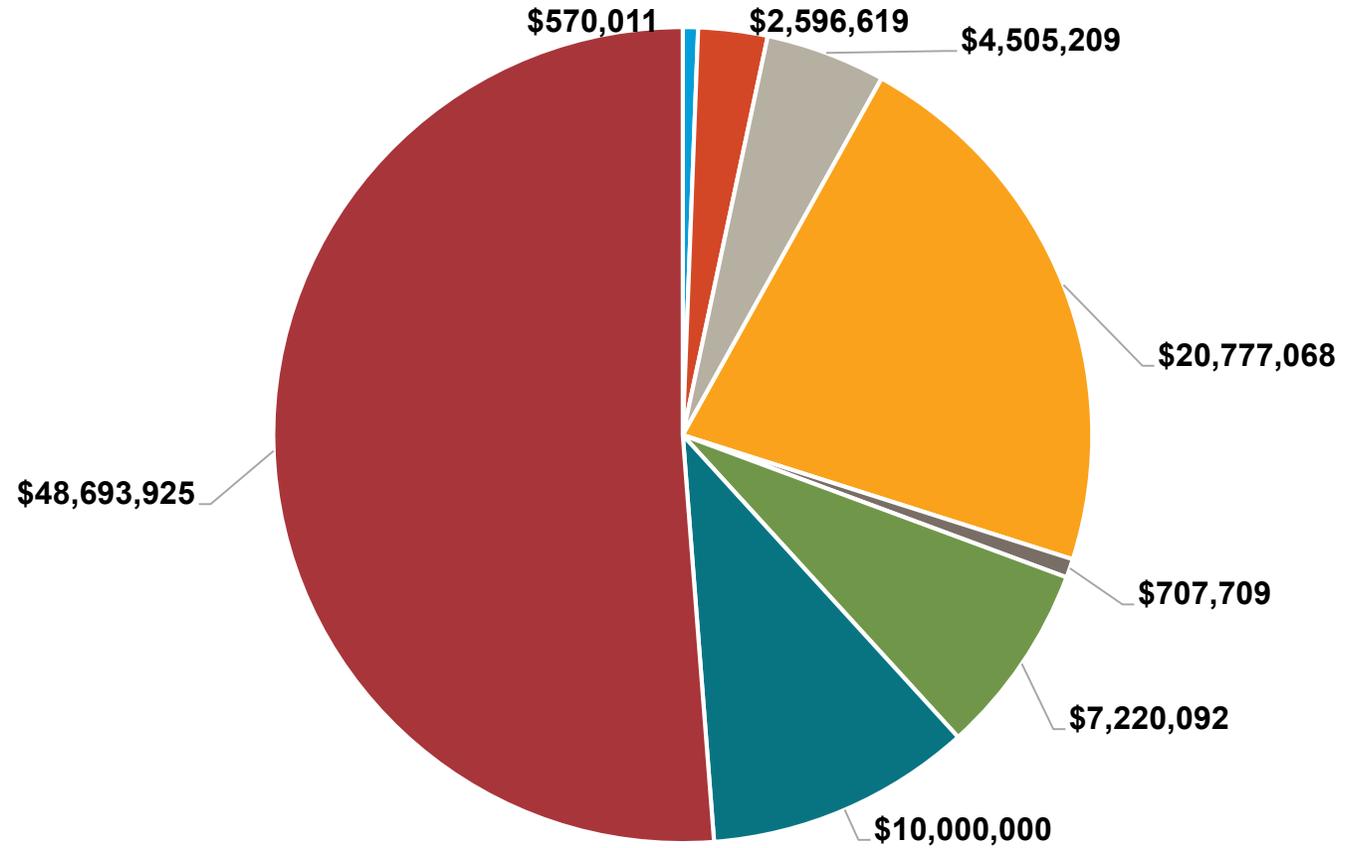


Statewide Health Strategies

BUDGET ITEM	DESCRIPTION	BIENNIUM AMOUNT
Goal 1		
Adopt a Health in All Policy Approach	1 Health Policy Analyst	\$ 300,000
Goal 2		
Enhance Public Health Knowledge and Build Capacity	Addition of Maternal & Child Health and Environmental Health Specializations, have NDSU and UND conduct Public Health Studies	\$1,282,000
Invest in Public Health Workforce	1 Epidemiologist	\$ 240,000
Invest in Public Health Workforce	10 Master of Public Health Program Forgivable Loans upon completion of 3-year work commitment	\$ 120,000
Goal 3		
Support Locally Driven Community Engagement and Health Education	1 Public Information Officer	\$ 198,000
Support Locally Driven Community Engagement and Health Education	Health Improvement Education Campaign	\$ 60,000
Award Grants to Support Local Health Improvement Initiatives	4 or more local community health improvement projects, contingent on a 1:1 match, including in-kind	\$ 800,000

Total Request: \$3,000,000

COVID-19 EXECUTIVE RECOMMENDATION



- Health Analytics- 1%
- Outreach / Response / Public Health Hotline - 3%
- Department Operations Costs / Warehouse / PPE - 5%
- Contact Tracing / Case Investigation / Vaccine / Surveillance - 22%
- Fiscal, Communications, Human Resources - 1%
- Lab Workforce and Related Costs - 7%
- Local Public Health - 10%
- Testing Costs - 51%

COVID-19 | MAJOR COST COMPONENTS

Testing supplies – just over \$48.6 million

- 4000 per day from July – Dec 2021 (3000 PCR, 1000 BinaxNow)
- 3000 per day from Jan – June 2022 (2000 PCR, 1000 BinaxNow)
- 3000 per day from July – Dec 2022 (1500 PCR, 1500 BinaxNow) weekdays only
- 2000 per day from Jan – June 2023 (1000 PCR, 1000 BinaxNow) weekdays

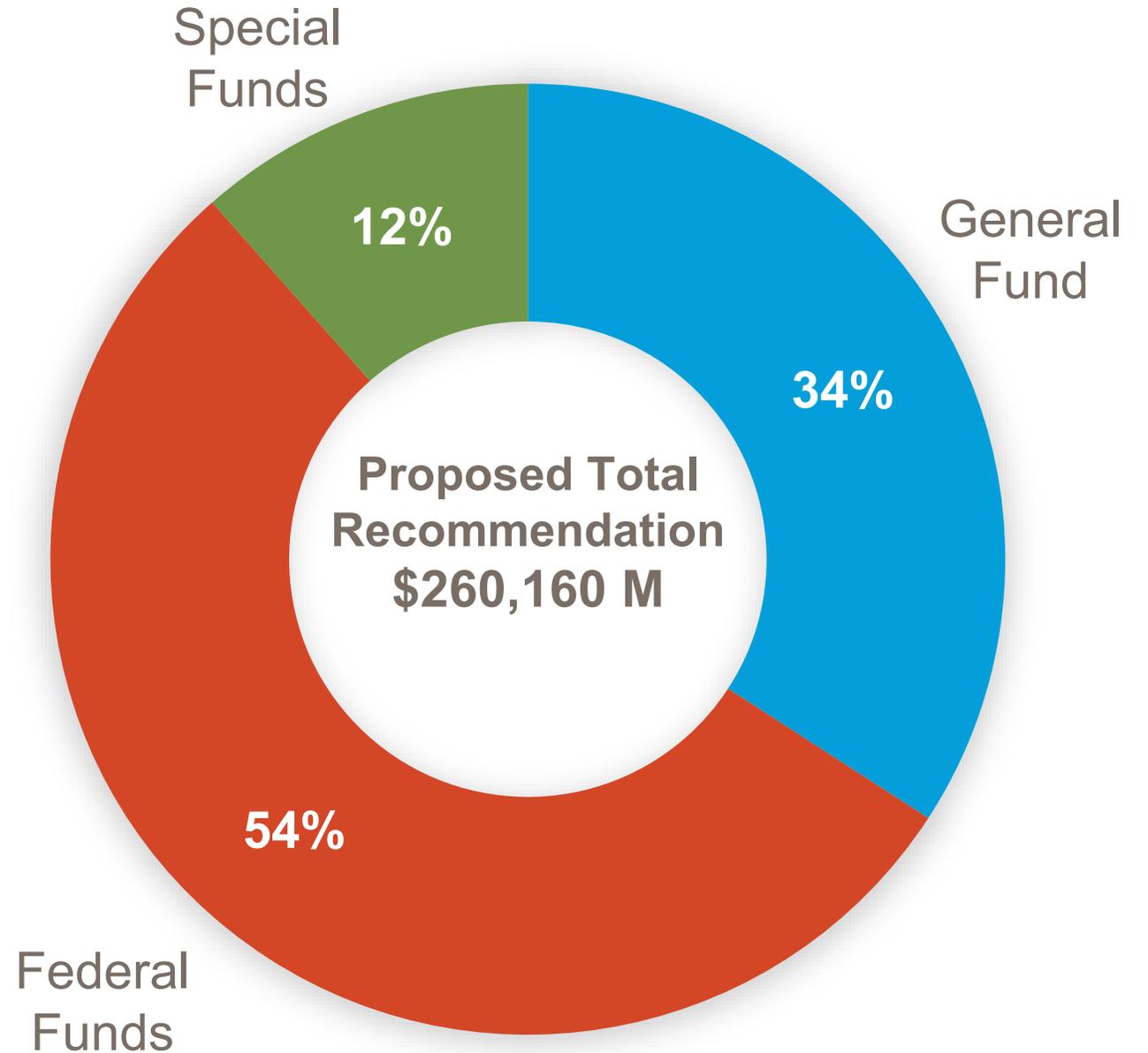
Workforce - \$21.6 million

- Regular FTE - 22.50 Regular
 - 1 -Fiscal Services
 - 3 – Health Analytics (Office of the State Epidemiologist)
 - 7.5 – Laboratory Services
 - 6 – Disease Control
 - 3 – Title V and Health Equity Office
 - 1 – Emergency Response
 - 1 – Outreach / Surveillance
- Temporary Staffing
 - 1 Communication Specialist – year 1 of the biennium
 - 1 Human Resources / Payroll
 - 100 - Contact Tracers / Case Managers / Case Workers with work effort decreasing over the biennium
 - 22 – Laboratory Scientists / Techs
 - 25 – Department Operations decreasing over the biennium

Other Costs

- Media / Education Campaign - \$250,000
- Public Health Hotline Agreement - \$1.6 million
- PPE - \$1.9 million
- Grants for Serology / Contract Tracing / Infectious Control - \$2 million
- Travel Costs / Courier Services / Additional warehouse space / operations - approx. \$3.3 million
- Technology Costs for systems / licenses - \$5.8 million
- Local Public Health - \$10 million

2021-23 EXECUTIVE RECOMMENDATION BY FUNDING SOURCE



FUNDING CHANGES

Description	General Fund	Federal Funds	Special Funds	Total
Base Budget 2019 - 2021	\$36,270,590	\$101,306,765	\$20,644,914	\$158,222,269
Bond Payment (Final payments scheduled Dec 2022)	(\$184,065)	(\$22,999)	\$0	(\$207,064)
Items impacted to meet the 85% General Fund Budget				
Eliminate Food & Lodging Part-time Temp	(\$50,000)			(\$50,000)
Funding shift due to increase federal collection for administrative co	(\$1,060,000)	\$1,060,000		\$0
Funding shift - carryover collections in Life, Safety & Construction	(\$312,706)			(\$312,706)
Fetal Alcohol Syndrome - Unfund the contract payment to UND	(\$350,458)			(\$350,458)
Loan Repayment Program - Biennium hold on new contracts	(\$823,155)			(\$823,155)
Reduction to the Tobacco Program	(\$1,108,000)			(\$1,108,000)
Miscellaneous	\$17,073			\$17,073
Items impacted by Reprioritization Special Funds				
Funding no longer Expected from Private Foundations			(\$647,500)	(\$647,500)
Funding shift - carryover collections in Life, Safety & Construction			\$312,706	\$312,706
Utilize available Laboratory Fees to cover costs			\$200,000	\$200,000
Include funding from the Civil Money Penalties Fund			\$100,000	\$100,000
Redirect Community Health Trust Fund for Loan Repayment			\$70,500	\$70,500
Miscellaneous			(\$35,706)	(\$35,706)
Net increase in Federal Funds estimated to be Awarded		\$2,843,220		\$2,843,220
Department of Health Requested Budget	\$32,399,279	\$105,186,986	\$20,644,914	\$158,231,179
Executive Budget Changes				
Compensation Package	\$622,262	\$554,224	\$63,016	\$1,239,502
Rent Model Change	\$336,399			\$336,399
Office 365	\$21,542	\$61,616	\$8,275	\$91,433
Forensic Examiner - increase to UND for Forensic Pathology Services	\$85,230			\$85,230
Forensic Examiner - Electronic Records / Full Body Imaging System	\$910,000			\$910,000
Restore Tobacco Funding			\$1,196,000	\$1,196,000
Statewide Health Strategies			\$3,000,000	\$3,000,000
COVID-19	\$54,505,031	\$35,565,602	\$5,000,000	\$95,070,633
Executive Budget Recommendation	\$88,879,743	\$141,368,428	\$29,912,205	\$260,160,376

OPTIONAL ADJUSTMENT REQUESTS (OARS)

	FTE	General Fund	Federal Funds	Special Funds	Salaries	Operating	Capital Assets	Grants	Total
COVID19	143.50	227,459,235	35,565,601		58,910,334	164,450,449	2,504,000	37,160,053	263,024,836
Local Public Health State Aid Funding	0.00	5,226,900						5,226,900	5,226,900
Forensic Examiner One-Time Upgrades	0.00	910,000				60,000	850,000		910,000
Tobacco Prevention and Control Program Media and Cessation Support	0.00	1,946,000				1,613,000		333,000	1,946,000
Loan Repayment Programs	0.00	585,000						585,000	585,000
Forensic Examiner UND Contract	0.00	170,460				170,460			170,460
Convert Temps - Emergency Preparedness Division	4.00		44,605		44,605				44,605
Convert Temps - Office of the State Epidemiologist	2.00		20,445		20,445				20,445
Convert Temps - Division of Emergency Medical Systems	2.00	10,038	10,744		20,782				20,782
Total	151.50	\$ 236,307,633	\$ 35,641,395	\$ -	\$ 58,996,166	\$ 166,293,909	\$ 3,354,000	\$ 43,304,953	\$ 271,949,028
Funded in the Governor's Executive Budget									
Partially Funded in the Governor's Executive Budget									

OTHER DEPARTMENT OF HEALTH-RELATED BILLS

Bills with budgetary impact

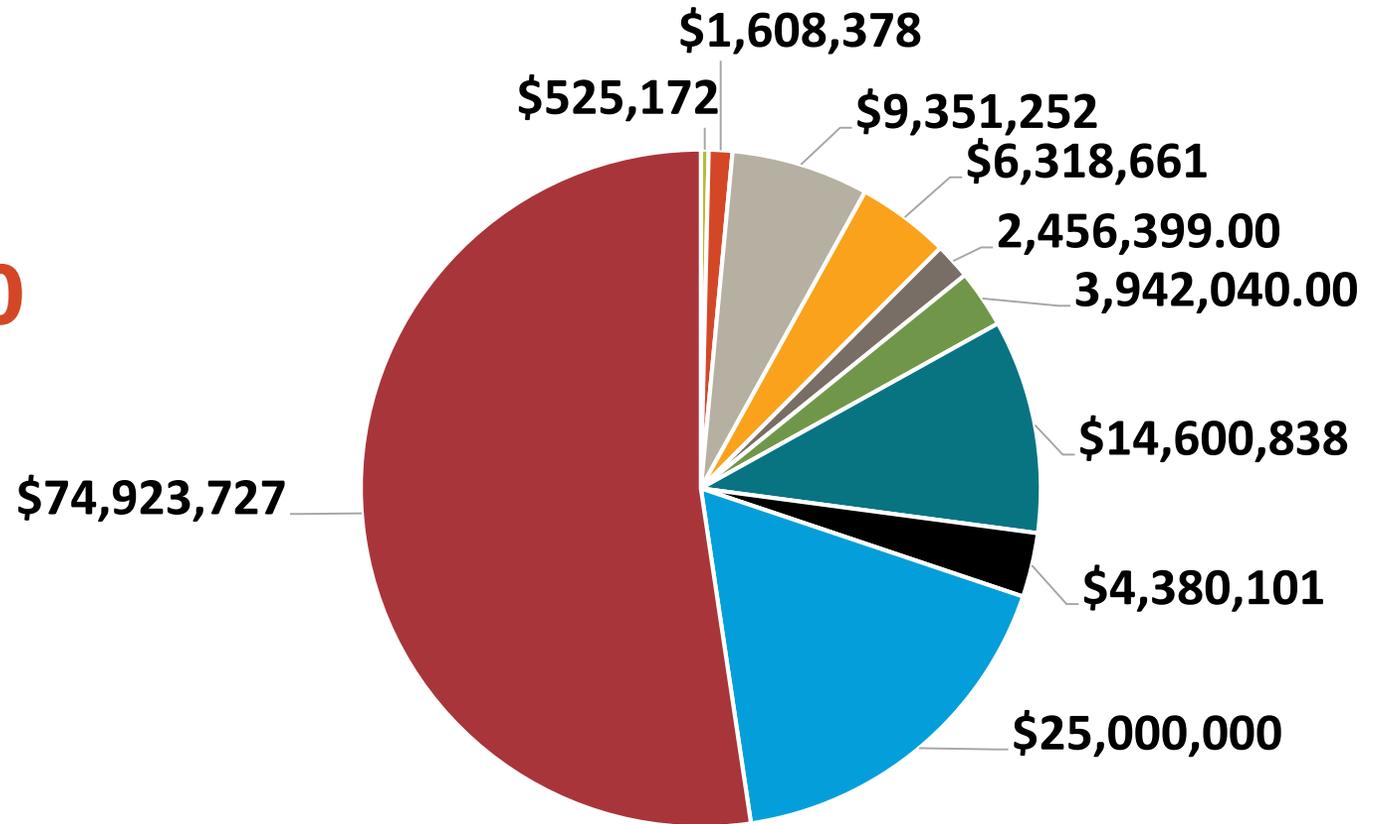
- HB 1025 – Deficiency Bill

Bills no budgetary impact on the Department

- HB 1073 – Allows for BCI / FBI criminal background checks for individuals on the nurse aide registry and emergency medical services registry
- HB 1103 – updates definitions (relating to mobile home park, recreational vehicle park, and campground), license renewal procedures, and resolves inconsistencies with other sections of NDCC
- HB 1106 – repealing NDCC relating to willfully transferring body fluid containing the human immunodeficiency virus
- HB 1118 – relating to the duration of a declaration of disaster of emergency
- HB 1247 – combining departments of Health and Human Services
- SB 2119 – updates relating to food and lodging establishments license renewal procedures, and resolves inconsistencies with other sections of NDCC
- SB 2123 – relating to access to death records
- SB 2124 – relating to virtual special session, state health officer's and governor's authority during declared disaster or emergency
- SB 2125 – adds a licensed behavior analyst as behavioral health professional in the health care professional student loan repayment program
- SB 2177 – adds the discipline of a licensed behavioral analysts to the behavioral health professional field section of the law under the health care student loan repayment program

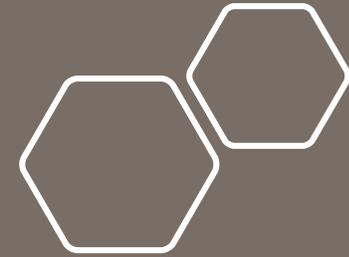
COVID-19 EXPENDITURES PAID THROUGH 12/31/2020

\$143,106,568



- Health Analytics - 0.4%
- Outreach / Response / Public Health Hotline - 1.1%
- Department Operations Costs / Warehouse / PPE - 6.5%
- Contact Tracing / Case Investigation / Vaccine / Surveillance - 4.4%
- Fiscal, Communications, Human Resources - 1.7%
- Lab Workforce and Related Costs - 2.8%
- Local Public Health - 10.2%
- EMS Providers - 3.1%
- Hospitals - 17.5%
- Testing Costs - 52.4%

COVID-19 Grants				
Description	Award	Expended	Remaining	End Date of Grant Award
CARES (Coronavirus Relief Fund)	\$174,115,929	\$106,410,023	\$67,705,906	12/31/2021
FEMA	54,540,000	32,594,651	21,945,349	1/23/2021
CMS Funding	200,000	152,788	47,212	9/30/2021
Ryan White	50,000	30,790	19,210	3/31/2021
Epidemiology & Lab Capacity - CARES	5,075,000	149,905	4,925,095	4/22/2022
Epidemiology & Lab Capacity - Enhanced	52,621,819	63,758	52,558,061	11/17/2022
Epidemiology & Lab Capacity - Infection Control	904,829	-	904,829	5/27/2022
Immunization Influenza Supplemental	240,831	53,346	187,485	7/5/2021
Public Health Crisis Response	4,567,500	3,607,589	959,911	3/31/2021
Hospital Preparedness Supplemental 1	473,417	-	473,417	6/30/2021
Hospital Preparedness Supplemental 2	1,161,700	-	1,161,700	6/30/2021
Family Violence Prevention	79,837	43,718	36,119	9/30/2021
Total	\$294,030,862	\$143,106,568	\$150,924,294	



THANK YOU

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