



**Department of Health  
SB 2004  
COVID-19 Executive Recommendation  
with Senate Amendments**

**COVID-19: Ongoing & One-Time**

	Admin 1111	Epi A 1191	DC 2201	HEO 4541	LS 5571	EP 6611	O&S 7711	Total
<b>SALARIES AND WAGES</b>	1.00	3.00	6.00	3.00	7.50	1.00	1.00	22.50
<b>FTE EMPLOYEES (Number)</b>	1.00	2.00	4.00	1.00	3.50	1.00	0.00	12.50
511 Salaries	115,200	353,880	671,040	342,000	762,000	97,800	292,800	2,634,720
513/514 Temporary, Overtime	147,815		10,817,354	0	3,028,811	2,041,678		16,035,658
516 Benefits	72,305	174,492	1,423,396	172,126	732,947	258,318	127,654	2,961,238
<b>TOTAL</b>	<b>335,320</b>	<b>528,372</b>	<b>12,911,790</b>	<b>514,126</b>	<b>4,523,758</b>	<b>2,397,796</b>	<b>420,454</b>	<b>21,631,616</b>
General Fund	32,093	70,269	0	0	0	2,117,066	363,972	2,583,400
Federal Funds	303,227	458,103	12,911,790	514,126	4,523,758	280,730	56,482	19,048,216
Special Funds	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
521 Travel	0	0	5,750	3,000	11,424	51,965	12,184	84,323
531 IT - Software/Supp.		12,375	260,000	0			600	272,975
532 Professional Supplies & Materials	0	0	0	0	4,800			4,800
534 Buildings Maintenance Supplies	0	0	0	0	36,000			36,000
536 Office Supplies	4,125		0	5,000	6,000		1,000	16,125
541 Postage	0	0	5,100	500	3,252	50,000	500	59,352
542 Printing	0	0	0	1,000			2,500	3,500
561 Utilities	0	0	0	0	141,600			141,600
582 Lease \Rentals-- Buildings./Land	5,520	5,520	149,040	5,520	243,000		3,680	412,280
591 Repairs	0	0			1,452,642			1,452,642
601 IT-Data Processing	11,016	11,016	3,568,751	11,016	108,324	95,472	7,344	3,812,939
602 IT-Telephone	1,728	1,728	51,434	1,728	16,992	14,976	1,152	89,738
603 IT - Contractual Services		0	1,728,571					1,728,571
611 Professional Development	0	11,000	19,000	2,875	1,500		2,160	36,535
621 Operating Fees & Services	0	0	28,632		670,800		280	699,712
623 Professional Services	350,000	0					0	350,000
625 Medical, Dental, and Optical	0	0			48,693,925	1,895,000	0	50,588,925
<b>TOTAL</b>	<b>372,389</b>	<b>41,639</b>	<b>5,816,278</b>	<b>30,639</b>	<b>51,390,259</b>	<b>2,107,413</b>	<b>31,400</b>	<b>59,790,017</b>
General Fund	322,257	41,639	2,905,749	30,639	1,196,465	1,845,262	31,400	6,373,411
Federal Funds	50,132	0	2,910,529	0	50,193,794	262,151	0	53,416,606
Special Funds	0	0	0	0	0	0	0	0
<b>GRANTS</b>								
712 Grants - Non State	0	0	2,049,000	11,600,000	0	0	0	13,649,000
722 Grants - In State	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,049,000</b>	<b>11,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,649,000</b>
General Fund	0	0	250,000	0	0	0	0	250,000
Federal Funds	0	0	1,799,000	7,084,704	0	0	0	8,883,704
Special Funds	0	0	0	4,515,296	0	0	0	4,515,296
<b>TOTAL</b>	<b>707,709</b>	<b>570,011</b>	<b>20,777,068</b>	<b>12,144,765</b>	<b>55,914,017</b>	<b>4,505,209</b>	<b>451,854</b>	<b>95,070,633</b>
General Fund	354,350	111,908	3,155,749	30,639	1,196,465	3,962,328	395,372	9,206,811
Federal Funds	353,359	458,103	17,621,319	7,598,830	54,717,552	542,881	56,482	81,348,526
Special Funds	0	0	0	4,515,296	0	0	0	4,515,296



## ONGOING COSTS

**22.50 FTE** – *While the work effort for the next 24 months may have its peaks and valleys, the current level of effort and overtime is not sustainable with the current team of 204 FTE and does not allow for an appropriate work life balance. The Senate reduced the FTE to 12.50 and shifted the remaining 10 as temporary positions to address work effort.*

### Administration (Admin)

#### Salaries and Wages

- 1 FTE – Accounting Budget Specialist – COVID presented the need to fiscally manage 14 additional federal grants w/o considering FEMA and Coronavirus Relief Funds (CRF). The large multimillion-dollar grants extend into the next 24 months.
  - Prior to COVID, work effort included the addition of the Medical Marijuana Division, absorbing fiscal effort of costs previously occurring in the Center for Tobacco Prevention and Control, along with handling the financial reporting for added federal programs – all with a reduction of a .50 FTE.
- General operating costs – IT connectivity, phone, rent, etc.
- Licensing costs for the soon to be implemented electronic time and attendance system - \$100,000

### Office of the State Epidemiologist – Health Analytics (Epi A)

#### Salaries and Wages

- 3 FTE – Data Analytics, Dashboards and timely information across systems is important to be provided. **Senate shifted 1 FTE to temp. position**

#### Operating

- Licenses for Power BI (business intelligence) to work with data more effectively
- General operating costs - IT connectivity, phone, rent, etc.

### Disease Control (DC)

#### Salaries and Wages

- 6 FTE – Epidemiologist – surveillance and coordination with data systems, 2 Healthcare Associated Infections (HAI) prevention specialists, Program Manager – COVID / Other Outbreaks, Program Manager – Vaccine Program, Administrative Assistant. **Senate shifted 1 HAI prevention specialist and the Administrative Assistant to temp. positions.**

#### Operating

- Cost for user licenses Dynamics / GIS software - \$260,000
- General operating costs – Phone, rent, travel, postage, etc.
- System hosting fees \$894,000 (Maven, Test Registry); System costs Dynamics - \$998,400; NDIT costs for Project Mgmt, Help Desk, Data Lake - \$1,383,697; NDIT Connectivity - \$22,032. Total \$3.2 million.

- Technology costs to enhance electronic records, data access. and messaging (Healthcare Standard) - \$428,571
- Translation services and team scheduling - \$28,632

### **Heath Equity Office (HEO)**

#### Salaries and Wages

- 3 FTE – 1 Program Mgr. – Health Equity / Special Populations Coordinator, 1 Program Mgr. for work related to public health hotline and 1 Program Mgr. for School response and oversight. **Senate moved the Program Mgrs for the hotline and school response to temp. positions**

#### Operating

- General operating costs - IT connectivity, phone, rent, etc.

### **Laboratory Services (LS)**

#### Salaries and Wages

- 7.5 FTE – 3 Lab Techs; 3 Microbiologists; 1 Admin. Asst; .50 - CLIA Director as required by federal regulations to oversee work effort in the Lab. **Senate moved 2 Lab Techs and 2 Microbiologists to temp. positions**

#### Operating

- General operating costs - IT connectivity, phone, etc.
- General building supply needs due to increase usage - \$36,000
- Increased utilities - \$141,600
- Lease of additional space for test kits storage and assembly for distribution - \$243,000
- Maintenance agreements for new testing platforms – identified as Repairs - \$1.4 million
- Costs related to courier and janitorial – identified as Operating Fees & Services -\$647,400

### **Emergency Preparedness (EP)**

#### Salaries and Wages

- 1 FTE – Program Mgr. in the Department Operations Center

#### Operating

- General operating costs - IT connectivity, phone, and travel

### **Outreach & Surveillance (O&S)**

#### Salaries and Wages

- 1 FTE – Admin Asst to coordinate administrative tasks as this area merges into the overall operations of the Department. **Senate moved this position to temp. position**
- Also reflected here is the funding to support the Chief Nursing Officer position which will serve the entire Department related to disease outbreak and necessary outreach

#### Operating

- General operating costs - IT connectivity, phone, rent, travel, etc.



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**One-Time**

**SALARIES AND WAGES**

**FTE EMPLOYEES (Number)**

511 Salaries  
513/514 Temporary, Overtime  
516 Benefits

**TOTAL**

General Fund  
Federal Funds  
Special Funds

**OPERATING EXPENSES**

521 Travel  
536 Office Supplies  
541 Postage  
582 Lease \Rentals-- Buildings./Land  
601 IT-Data Processing  
602 IT-Telephone  
603 IT - Contractual Services  
621 Operating Fees & Services  
623 Professional Services  
625 Medical, Dental, and Optical

**TOTAL**

General Fund  
Federal Funds  
Special Funds

**GRANTS**

712 Grants - Non State  
722 Grants - In State

**TOTAL**

General Fund  
Federal Funds  
Special Funds

**TOTAL**

General Fund  
Federal Funds  
Special Funds

	Admin 1111	Epi A 1191	DC 2201	HEO 4541	LS 5571	EP 6611	O&S 7711	Total
<b>SALARIES AND WAGES</b>								
<b>FTE EMPLOYEES (Number)</b>								<b>0.00</b>
511 Salaries		0		0				0
513/514 Temporary, Overtime	147,815	0	10,817,354	0	3,028,811	2,041,678		16,035,658
516 Benefits	14,781	0	1,081,736	0	302,881	204,168		1,603,566
<b>TOTAL</b>	<b>162,596</b>	<b>0</b>	<b>11,899,090</b>	<b>0</b>	<b>3,331,692</b>	<b>2,245,846</b>	<b>0</b>	<b>17,639,224</b>
General Fund	32,093	0	0	0	0	1,965,116	0	1,997,209
Federal Funds	130,503	0	11,899,090	0	3,331,692	280,730	0	15,642,015
Special Funds	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
521 Travel	0	0		0	11,424	46,000		57,424
536 Office Supplies			0	0	4,528			4,528
541 Postage	0	0		0	3,252	50,000		53,252
582 Lease \Rentals-- Buildings./Land	3,680		138,000	0				141,680
601 IT-Data Processing	7,344		270,622	0	78,948	91,800		448,714
602 IT-Telephone	1,152		47,978	0	12,384	14,400		75,914
603 IT - Contractual Services			1,300,000					1,300,000
621 Operating Fees & Services	0	0			23,400			23,400
623 Professional Services	250,000	0						250,000
625 Medical, Dental, and Optical	0	0			48,693,925	1,895,000		50,588,925
<b>TOTAL</b>	<b>262,176</b>	<b>0</b>	<b>1,756,600</b>	<b>0</b>	<b>48,827,861</b>	<b>2,097,200</b>	<b>0</b>	<b>52,943,837</b>
General Fund	262,176	0	402,611	0	0	1,835,049	0	2,499,836
Federal Funds	0	0	1,353,989	0	48,827,861	262,151	0	50,444,001
Special Funds	0	0	0	0	0	0	0	0
<b>GRANTS</b>								
712 Grants - Non State	0	0	2,049,000	11,600,000	0	0	0	13,649,000
722 Grants - In State	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,049,000</b>	<b>11,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,649,000</b>
General Fund	0	0	250,000	0	0	0	0	250,000
Federal Funds	0	0	1,799,000	7,084,704	0	0	0	8,883,704
Special Funds	0	0	0	4,515,296	0	0	0	4,515,296
<b>TOTAL</b>	<b>424,772</b>	<b>0</b>	<b>15,704,690</b>	<b>11,600,000</b>	<b>52,159,553</b>	<b>4,343,046</b>	<b>0</b>	<b>84,232,061</b>
General Fund	294,269	0	652,611	0	0	3,800,165	0	4,747,045
Federal Funds	130,503	0	15,052,079	7,084,704	52,159,553	542,881	0	74,969,720
Special Funds	0	0	0	4,515,296	0	0	0	4,515,296

## **ONE-TIME COSTS**

### **Administration (Admin)**

#### Salaries and Wages

- 2 Temp positions –
  - Human Resources Technician – while the new electronic time and attendance system is expected to be in place, the number of needed temp positions into the next biennium department-wide supports the need for assistance in this area
  - Communications Specialist to assist for year one of the biennium
- General operating costs – IT connectivity, phone, rent, etc.
- Education campaign for the biennium - \$250,000

### **Disease Control (DC)**

#### Salaries and Wages

- 25 Temp positions – COVID case managers / case workers
- 75 Temp positions – COVID contact tracers – reduced by 25% July 2022 – December 2022 and reduced an additional 25% from Jan – June 2023

#### Operating

- General operating costs – IT connectivity, phone, rent, etc.
- Development costs – NDIIS (immunization system with Noridian), Maven (disease reporting system) and Dynamics (test result, contact tracing system) \$1.3 million

#### Grants

- UND & NDSU – Serology grants - \$880,000; UND & NDSU – Contact Tracing - \$500,000; Infectious Control Grant and training - \$669,000

### **Health Equity Office (HEO)**

#### Grants

- Local Public Health (LPH) \$10 million and \$1.6 million for Public Health hotline

### **Laboratory Services (LS)**

#### Salaries and Wages

- 22 Temp positions – 15 Lab Techs; 5 Microbiologists; 2 customer support

#### Operating

- General operating costs - IT connectivity, phone, travel, etc.

#### Testing strategy - \$48.7 million

- 4000 per day from July – Dec 2021 (3000 PCR, 1000 BinaxNow) - \$21.1 million
- 3000 per day from Jan – June 2022 (2000 PCR, 1000 BinaxNow) - \$14.5 million
- 3000 per day from July – Dec 2022 (1500 PCR, 1500 BinaxNow) weekdays only - \$8.3 million
- 2000 per day from Jan – June 2023 (1000 PCR, 1000 BinaxNow) weekdays only - \$4.8 million

## **Emergency Preparedness (EP)**

### Salaries and Wages

- 25 Temp positions – 10 Full time and 15 Part time to continue to serve the needs as overseen by the Department Operations Center – testing, facility nursing time, vaccination assistance

### Operating

- General operating costs - IT connectivity, phone, travel, etc.

Personal Protective Equipment (PPE) - \$1,895,000