



House Appropriations
Human Resources Division
Department of Health
Health Resources & Response
Engrossed Senate Bill 2004
2021 – 2023

March 10, 2021

Emergency Medical Systems



- Licenses Ambulance Services
- Trains EMS Personnel
- Designates Trauma, Cardiac, and Stroke Centers (Hospitals)

Health Facilities



- Surveys Inpatient & Outpatient Health Care Centers
- Maintains the Nurse Aide Registry
- Provides State & Federal Licensures

Emergency Preparedness



- Provides Assistance in Large Scale Emergencies
- Manages the Local Medical Cache
- Coordinates & Supports Emergency Preparedness Activities Across the Health Care Continuum

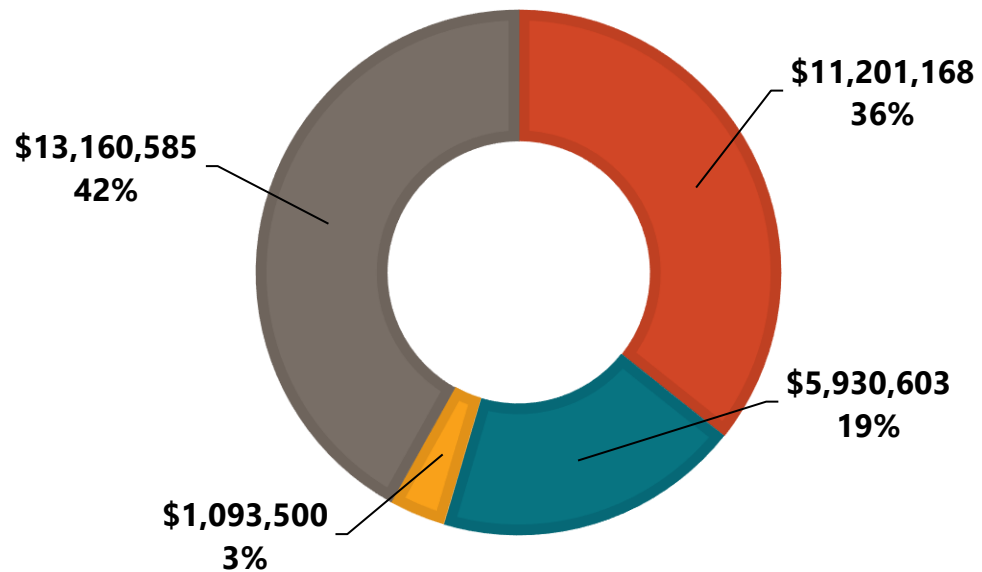
Life Safety & Construction



- Conducts Life Safety Code Inspections
- Reviews Plans & Inspects Construction for Licensed Health Care Facilities

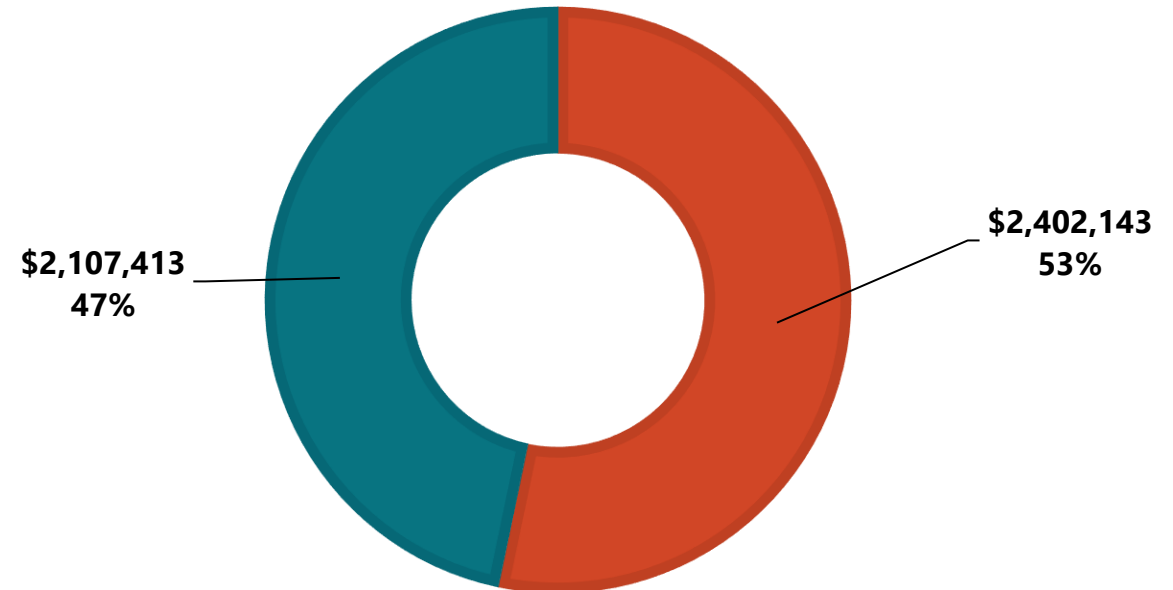
2021-23 EXECUTIVE RECOMMENDATION BY LINE ITEM

CORE BUDGET - \$31.4 MILLION



Salaries and Wages Operating Expenses Capital Assets Grants

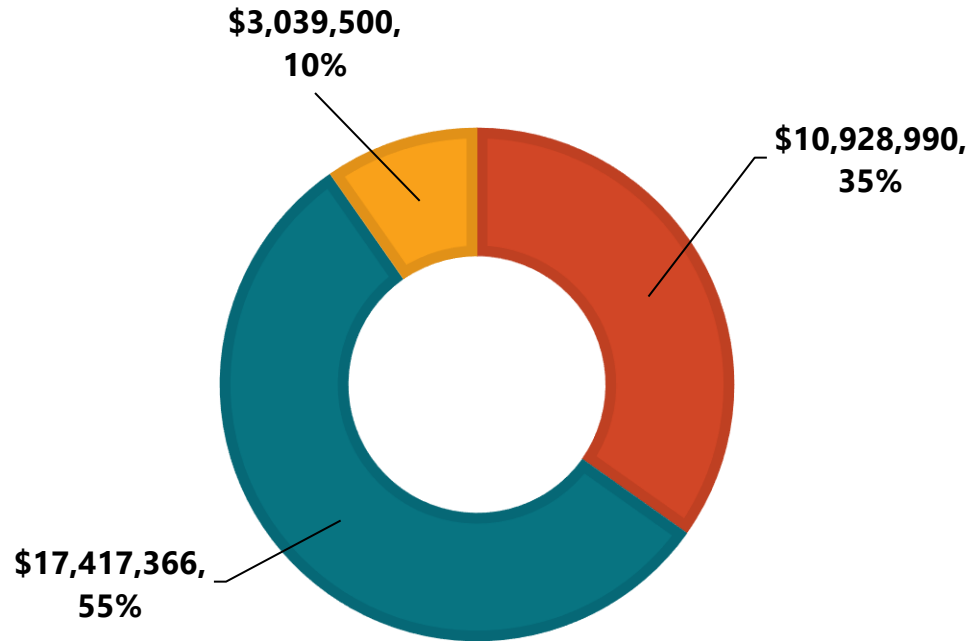
COVID-19 BUDGET - \$4.5 MILLION



Salaries and Wages Operating Expenses

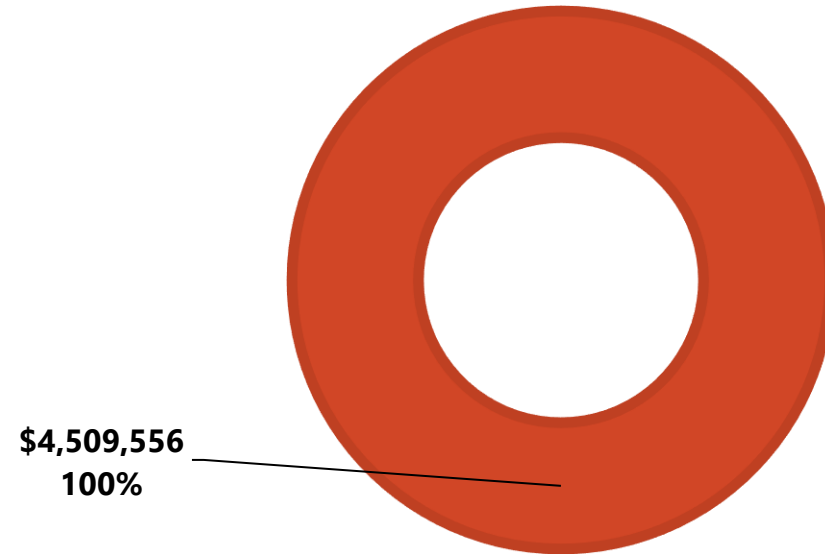
2021-23 EXECUTIVE RECOMMENDATION BY FUNDING SOURCE

CORE BUDGET - \$31.4 MILLION



■ General Fund ■ Federal Funds ■ Special Funds

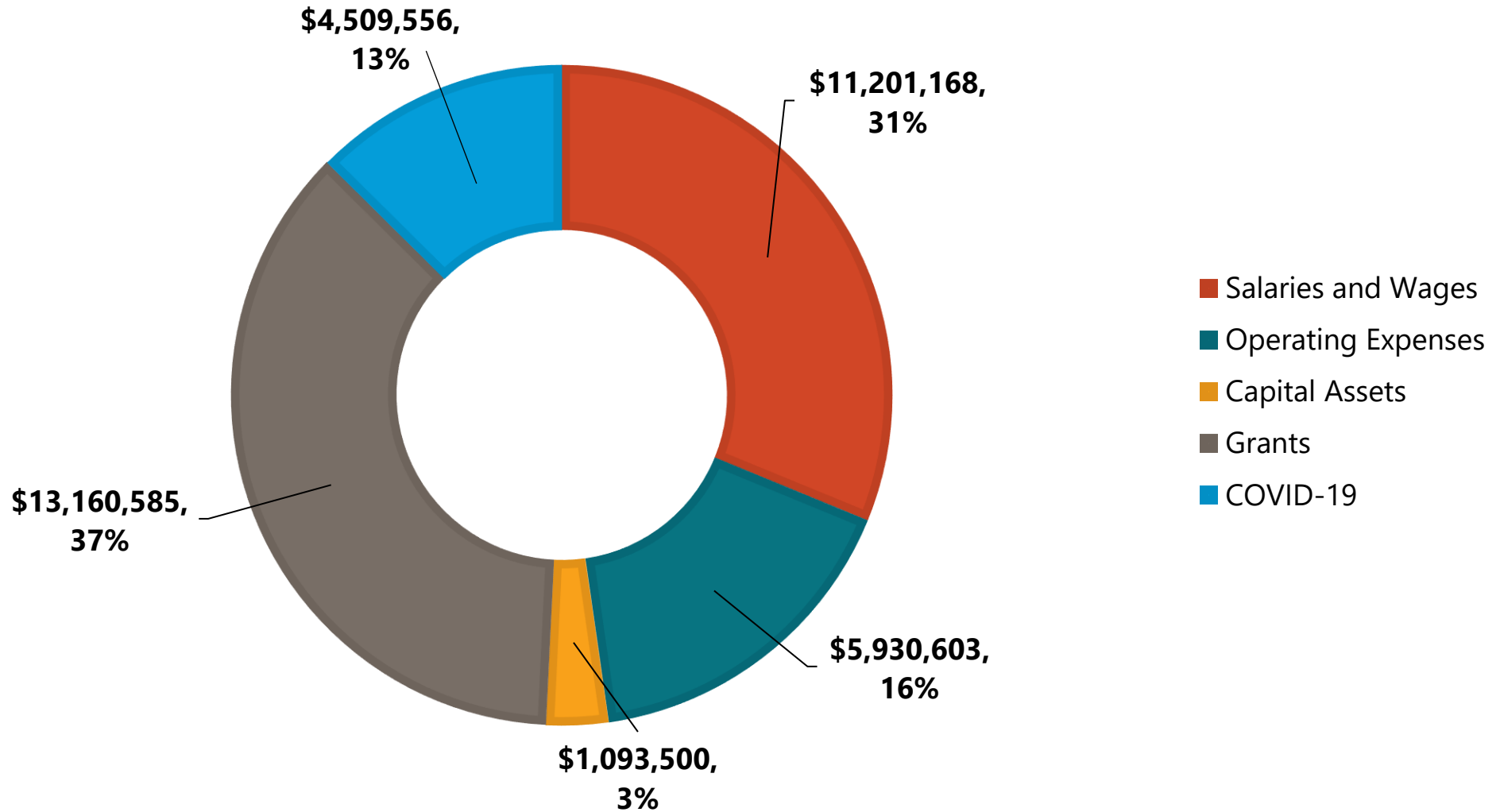
COVID-19 BUDGET - \$4.5 MILLION



■ General Fund

2021-23 EXECUTIVE RECOMMENDATION - \$35.9 Million

BY LINE ITEM

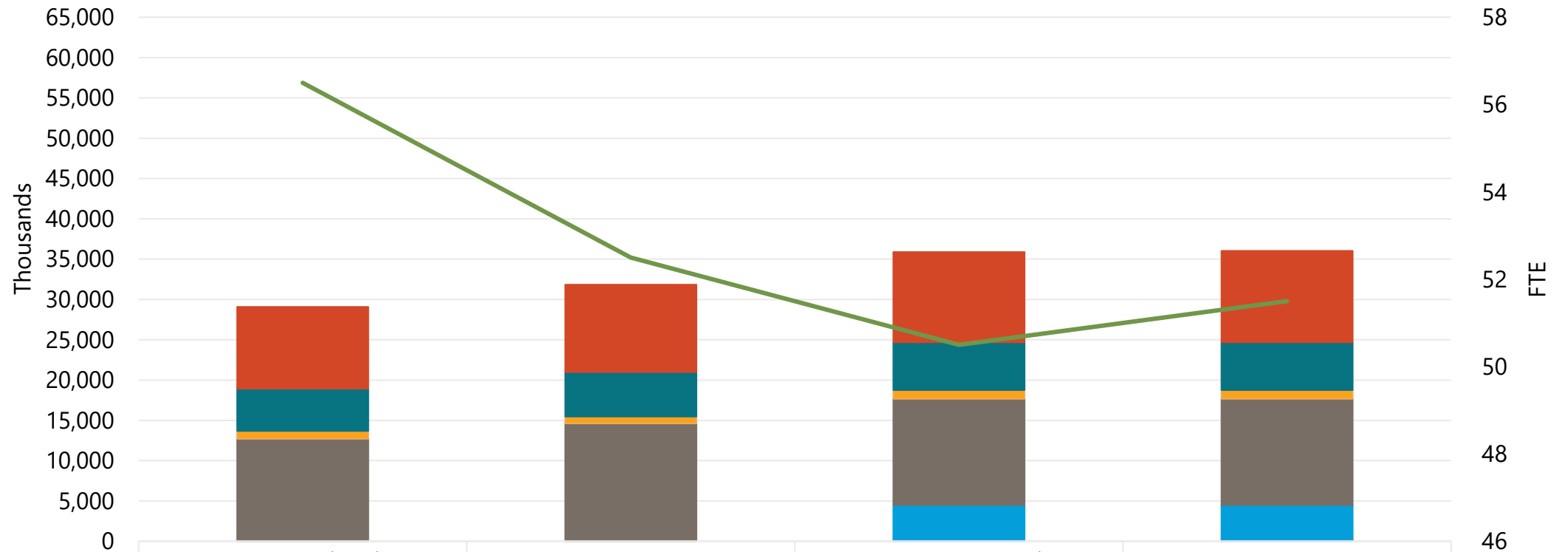


COMPARISON

BASE BUDGET TO SENATE BUDGET

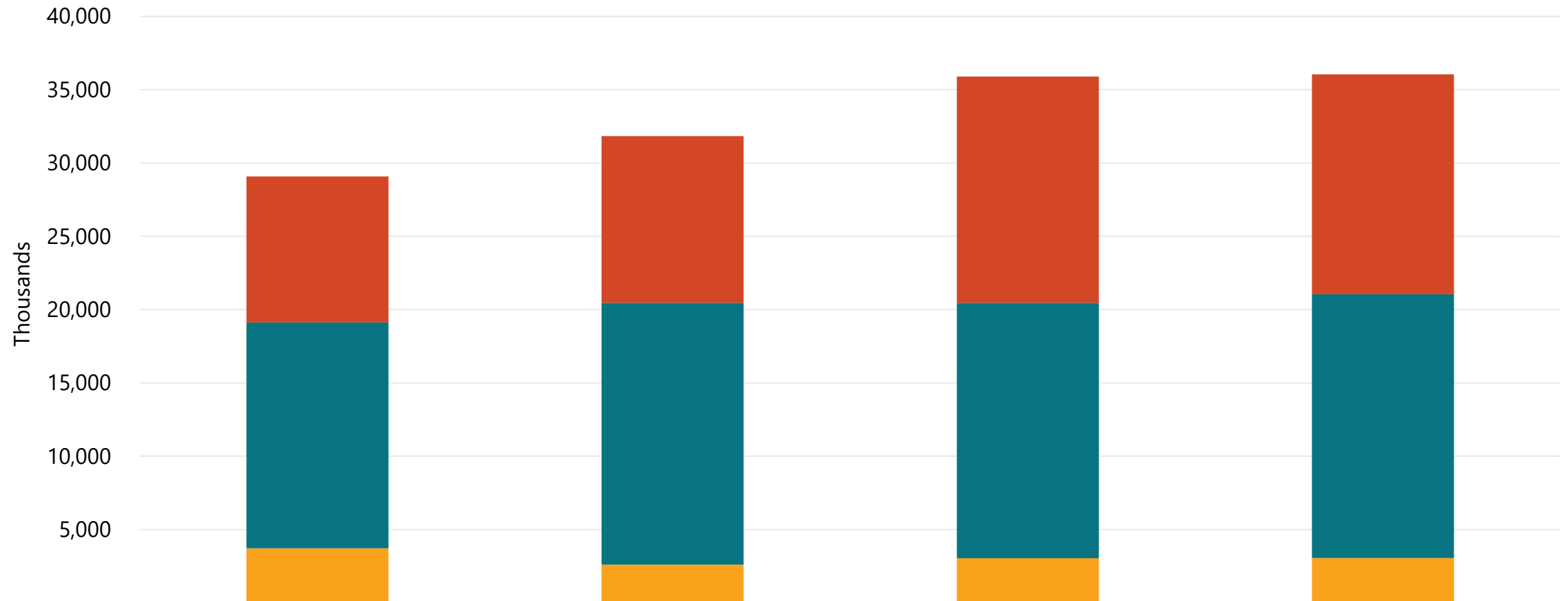
Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Recomm.	Senate Increase / (Decrease)	2021-23 Senate Budget
Salaries and Wages	\$10,861,111	\$340,057	\$11,201,168	\$140,438	\$11,341,606
Operating Expenses	5,511,227	419,376	5,930,603		5,930,603
Capital Assets	835,500	258,000	1,093,500		1,093,500
Grants	14,626,872	(1,466,287)	13,160,585		13,160,585
Tobacco Prevention & Control	0	0	0		0
WIC Food Payments	0	0	0		0
Statewide Health Strategies	0	0	0		0
COVID-19	0	4,509,556	4,509,556	(733)	4,508,823
Total By Line Item	\$31,834,710	\$4,060,702	\$35,895,412	\$139,705	\$36,035,117
General Fund	\$11,375,748	\$4,062,798	\$15,438,546	(\$444,037)	\$14,994,509
Federal Funds	17,851,698	(434,332)	17,417,366	569,175	17,986,541
Special Funds	2,607,264	432,236	3,039,500	14,567	3,054,067
Total By Fund	\$31,834,710	\$4,060,702	\$35,895,412	\$139,705	\$36,035,117
FTE	52.50	(2.00)	50.50	1.00	51.50

OVERVIEW OF BUDGET CHANGES



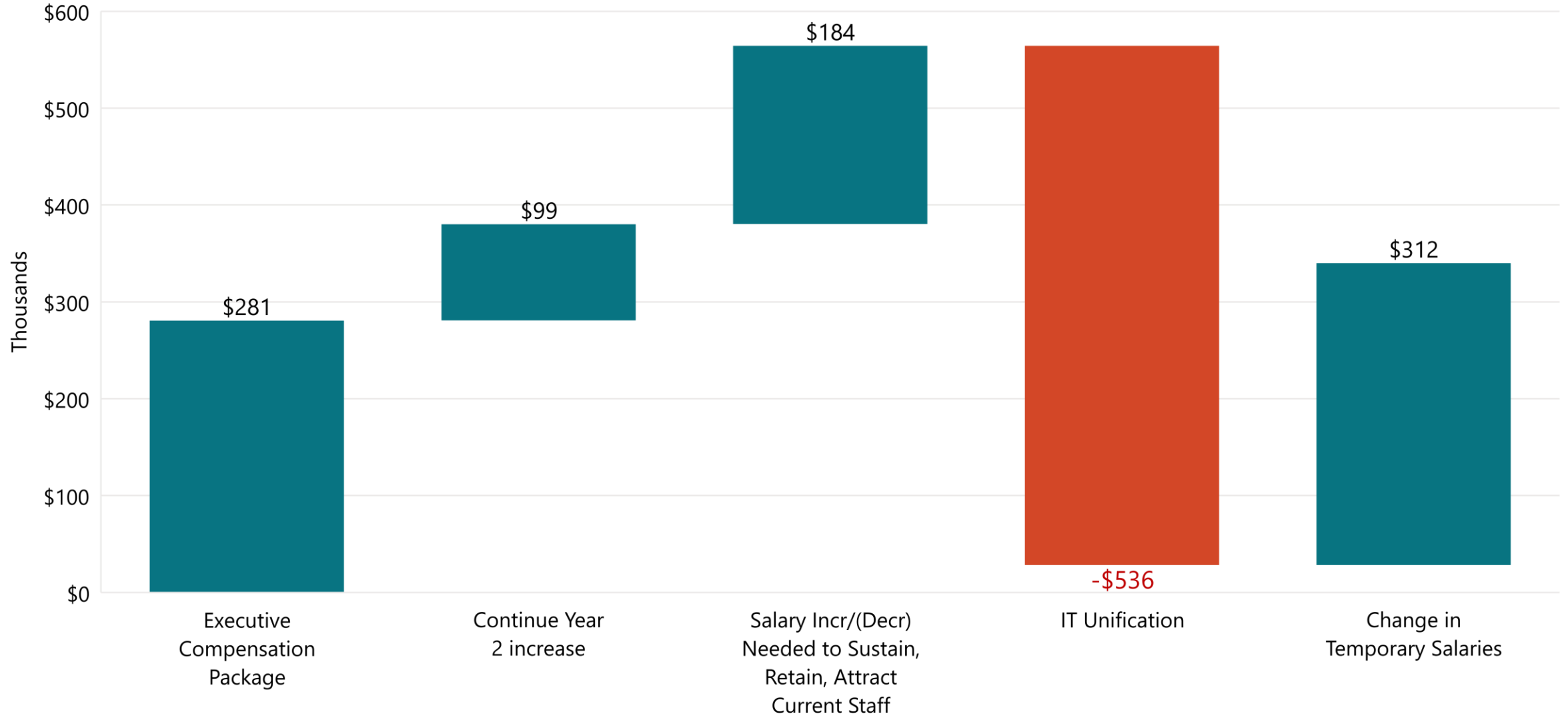
	2017-2019 Biennium Expenditures	2019-2021 Base Budget	2021-2023 Executive Recommendation	2021-2023 Senate Budget
Salaries and Wages	10,138,656	10,861,111	11,201,168	11,341,606
Operating Expenses	5,275,679	5,511,227	5,930,603	5,930,603
Capital Assets	960,135	835,500	1,093,500	1,093,500
Grants	12,706,193	14,626,872	13,160,585	13,160,585
COVID-19	0	0	\$4,509,556	\$4,508,823
FTE	56.50	52.50	50.50	51.50

OVERVIEW OF FUNDING CHANGES

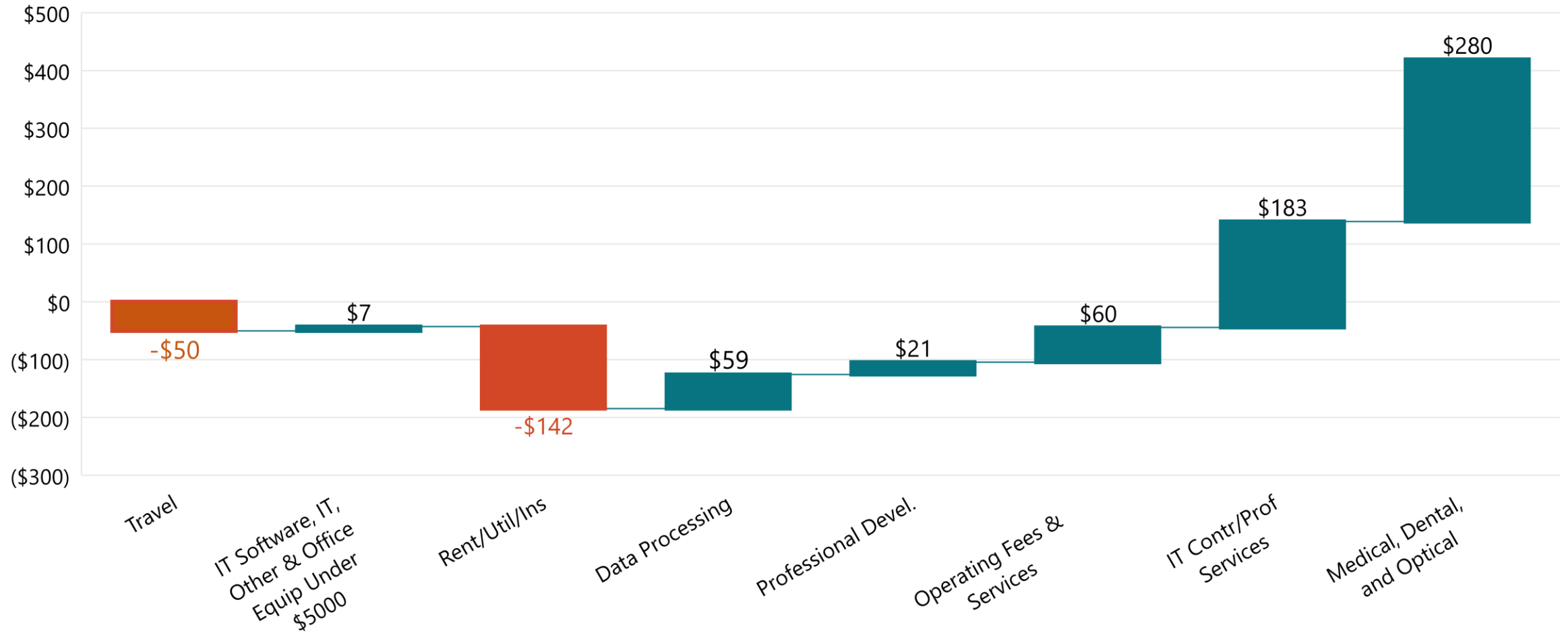


	2017-2019 Biennium Expenditures	2019-2021 Base Budget	2021-2023 Executive Recommendation	2021-2023 Senate Budget
General Fund	9,960,450	11,375,748	15,438,546	14,994,509
Federal Funds	15,394,235	17,851,698	17,417,366	17,986,541
Special Funds	3,725,978	2,607,264	3,039,500	3,054,067

MAJOR SALARY & WAGE DIFFERENCES – Net Increase \$340,057



MAJOR OPERATING DIFFERENCES – Net Increase \$419,376



EQUIPMENT > \$5,000

Description	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Equipment > \$5,000				
Emergency Response Health & Medical Trailers (24')	141,000		141,000	
Emergency Response Mobile Sleeping Quarters	270,000		270,000	
Disaster Relief Rapid Response Mobile Kitchen	330,000		330,000	
Radio Frequency Identification (RFID) System for State Medical Cache Inventory	80,000		80,000	
Refrigerated/Heated Emergency Trailers w/Liftgates (53')	157,500		157,500	
Utility Transport to Assist w/Trailer Movement on Lot	30,000		30,000	
Tractor for Snow Removal at State Medical Cache	40,000	40,000		
Forklift for Warehouse - State Medical Cache	45,000		45,000	
Total Equipment	\$ 1,093,500	\$ 40,000	\$1,053,500	\$ -

SENATE CHANGES

<i>Description</i>	<i>General Fund</i>	<i>Federal Funds</i>	<i>Special Funds</i>	<i>Total</i>
Executive Budget Recommendation	\$15,438,546	\$17,417,366	\$3,039,500	\$35,895,412
Senate Changes				
Change to the Executive Compensation Package	(\$12,478)	(\$27,511)	(\$5,842)	(\$45,831)
Change in COVID-19 Executive Recommendation	(\$542,881)	\$542,881		\$0
IT Unification 4.0 FTE instead of 5.0 FTE	\$111,322	\$53,805	\$20,409	\$185,536
Senate Budget	\$14,994,509	\$17,986,541	\$3,054,067	\$36,035,117

THANK YOU

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**North Dakota Department of Health
Health Resources and Response
21-23 Executive Budget**

Professional Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Consulting for Health Alert Network	12,000	200	12,200		12,200	
Opioid Crisis Response Contracts	2,400	(2,400)	-			
Sanford Biomedical Services		50,000	50,000		50,000	
Kreisers-Pharmaceutical Supply	5,000	200	5,200		5,200	
Legal	9,500	-	9,500	9,500		
Stroke System of Care - Training	25,000	5,000	30,000	30,000		
Cardiac System of Care - Training	30,000	-	30,000	30,000		
Cardiac / Stroke Site Visits	96,000	(34,242)	61,758	61,758		
Trauma - Medical Director	166,250	(99,445)	66,805	66,805		
Trauma - Advance Life Support Training	37,000	-	37,000	37,000		
Trauma - Site Visits	96,000	-	96,000	96,000		
Trauma - Development Course	71,250	-	71,250	71,250		
Trauma - Registry	39,900	-	39,900	39,900		
Stroke / Cardiac Services to Communities	230,000	97,500	327,500			327,500
Opioid Contracts	20,000	(20,000)	-			
Legal Fees - Administrative Hearings	20,000	-	20,000	5,000	15,000	-
Legal Fees - Attorney General's Office	23,500	-	23,500	8,000	7,500	8,000
Contractual Assistance - Independent Informal Dispute Resolution (IIDR) Review by outside entity	2,400	-	2,400	300	2,100	
Professional Services - shredding, scanning, advertising	5,500	-	5,500	500	4,500	500
Professional services long term care facilities surveys		149,427	149,427	11,281	138,146	
Total Professional Services	\$ 891,700	\$ 146,240	\$ 1,037,940	\$ 467,294	\$ 234,646	\$ 336,000

Information Technology Contractual Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Health Alert Network	120,000	20,000	140,000		140,000	
Inventory Management Syst	9,000	21,000	30,000		30,000	
Health Care Standard		48,000	48,000		48,000	
Trauma Maintenance Clinical Data Management	32,300	1,700	34,000	34,000		
Emergency Medical Systems - Data System	286,000	(106,000)	180,000	150,000	30,000	
Emergency Medical Systems - Personal & Service Registry		37,000	37,000	37,000		
Nurse Aide Registry Information Management System	21,550	15,450	37,000	7,400	22,200	7,400
Total IT Contractual Services	\$ 468,850	\$ 37,150	\$ 506,000	\$ 228,400	\$ 270,200	\$ 7,400

**North Dakota Department of Health
Health Resources and Response
21-23 Executive Budget**

Grant Line Item

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Public Health Emergency Preparedness LPHU	3,433,305	166,408	3,599,713		3,599,713	
Public Health Emergency Preparedness Tribal Health Agencies	39,000	-	39,000		39,000	
Public Health Emergency Preparedness City Readiness Initiative	305,280	34,520	339,800		339,800	
Public Health Emergency Preparedness Health Alert Network	251,800	-	251,800		251,800	
Opioid Crisis Response Grants	179,500	(179,500)	-			
Hospital Preparedness Program Grants to Associations	755,000	24,272	779,272		779,272	
Hospital Preparedness Program Ebola	1,306,500	(1,306,500)	-			
Emergency Medical Systems Stroke Registry & Data Extraction	328,000	(100,000)	228,000	228,000		
Emergency Medical Systems Training Grants for Local Ambulance	846,000	-	846,000	846,000		
Emergency Medical Systems Rural Assistance Grants for Local Ambulance	6,875,000	-	6,875,000	5,750,000		1,125,000
Emergency Medical Systems Cardiac Registry	40,000	12,000	52,000	52,000		
Emergency Medical Systems Stroke / Cardiac Grants to Communities	230,000	(230,000)	-			
Civil Money Penalty Fund – projects with personal impact on individuals -LTC facilities	37,487	112,513	150,000			150,000
Total Grants	\$ 14,626,872	\$ (1,466,287)	\$ 13,160,585	\$ 6,876,000	\$ 5,009,585	\$ 1,275,000

**North Dakota Department of Health
Health Resources and Response
21-23 Executive Budget**

	2017-19 Actual Expenditures	2019-21 Leg. Base Budget	Executive + (-) Difference	2021-23 Executive Budget	2021-23 Senate Changes	2021-23 Senate Budget
SALARIES AND WAGES						
FTE EMPLOYEES (Number)	56.50	52.50	(2.00)	50.50	1.00	51.50
511 Salaries	6,171,873	6,325,826	(113,616)	6,212,210	125,809	6,338,019
513/514 Temporary, Overtime	1,036,431	1,104,698	311,910	1,416,608	0	1,416,608
516 Benefits	2,930,352	3,430,587	141,763	3,572,350	14,629	3,586,979
TOTAL	10,138,656	10,861,111	340,057	11,201,168	140,438	11,341,606
General Fund	2,652,096	3,101,346	(320,142)	2,781,204	99,577	2,880,781
Federal Funds	6,175,977	6,981,829	230,440	7,212,269	26,294	7,238,563
Special Funds	1,310,583	777,936	429,759	1,207,695	14,567	1,222,262
OPERATING EXPENSES						
521 Travel	780,979	713,027	(50,233)	662,794	0	662,794
531 IT - Software/Supp.	112,978	67,810	10,000	77,810	0	77,810
532 Professional Supplies & Materials	57,500	56,405	0	56,405	0	56,405
533 Food & Clothing	448	1,988	0	1,988	0	1,988
534 Buildings/Vehicle Maintenance Supplies	122,555	108,268	0	108,268	0	108,268
535 Miscellaneous Supplies	25,801	41,694	0	41,694	0	41,694
536 Office Supplies	37,918	42,123	0	42,123	0	42,123
541 Postage	26,240	23,329	0	23,329	0	23,329
542 Printing	33,803	39,256	0	39,256	0	39,256
551 IT Equip Under \$5000	223,311	102,950	(6,300)	96,650	0	96,650
552 Other Equip Under \$5000	90,088	42,500	9,000	51,500	0	51,500
553 Office Equip Under \$5000	5,034	5,250	(5,250)	0	0	0
561 Utilities	47,064	55,603	3,000	58,603	0	58,603
571 Insurance	95,245	105,400	3,000	108,400	0	108,400
581 Lease/Rentals - Equipment	28,617	33,045	0	33,045	0	33,045
582 Lease \Rentals-- Buildings./Land	1,422,726	1,432,436	(147,888)	1,284,548	0	1,284,548
591 Repairs	197,655	174,674	0	174,674	0	174,674
601 IT-Data Processing	370,214	378,667	59,032	437,699	0	437,699
602 IT-Telephone	217,638	245,942	0	245,942	0	245,942
603 IT - Contractual Services	95,884	468,850	37,150	506,000	0	506,000
611 Professional Development	84,234	74,774	21,162	95,936	0	95,936
621 Operating Fees & Services	342,640	177,608	60,006	237,614	0	237,614
623 Professional Services	628,574	891,700	146,240	1,037,940	0	1,037,940
625 Medical, Dental, and Optical	228,533	227,928	280,457	508,385	0	508,385
TOTAL	5,275,679	5,511,227	419,376	5,930,603	0	5,930,603
General Fund	1,017,623	1,310,402	(78,616)	1,231,786	0	1,231,786
Federal Funds	3,645,006	3,763,984	378,028	4,142,012	0	4,142,012
Special Funds	613,050	436,841	119,964	556,805	0	556,805
CAPITAL ASSETS						
683 Other Capital Payments	0	0	0	0	0	0
684 Extraordinary Repairs	0	0	0	0	0	0
691 Equipment >\$5000	577,118	785,500	308,000	1,093,500	0	1,093,500
693 IT Equip >\$5000	383,017	50,000	(50,000)	0	0	0
TOTAL	960,135	835,500	258,000	1,093,500	0	1,093,500
General Fund	34,359	0	40,000	40,000	0	40,000
Federal Funds	625,883	835,500	218,000	1,053,500	0	1,053,500
Special Funds	299,893	0	0	0	0	0
GRANTS						
712 Grants - Non State	12,706,193	14,626,872	(1,466,287)	13,160,585	0	13,160,585
722 Grants - In State	0	0	0	0	0	0
TOTAL	12,706,193	14,626,872	(1,466,287)	13,160,585	0	13,160,585
General Fund	6,256,372	6,964,000	(88,000)	6,876,000	0	6,876,000
Federal Funds	4,947,369	6,270,385	(1,260,800)	5,009,585	0	5,009,585
Special Funds	1,502,452	1,392,487	(117,487)	1,275,000	0	1,275,000
SPECIAL LINES						
-71 Tobacco Prevention/Control	0	0	0	0	0	0
-72 WIC Food Payments	0	0	0	0	0	0
-78 Medical Marijuana	0	0	0	0	0	0
-79 COVID 19	0	0	4,509,556	4,509,556	(733)	4,508,823
TOTAL	0	0	4,509,556	4,509,556	(733)	4,508,823
General Fund	0	0	4,509,556	4,509,556	(543,614)	3,965,942
Federal Funds	0	0	0	0	542,881	542,881
Special Funds	0	0	0	0	0	0
TOTAL	29,080,663	31,834,710	4,060,702	35,895,412	139,705	36,035,117
General Fund	9,960,450	11,375,748	4,062,798	15,438,546	(444,037)	14,994,509
Federal Funds	15,394,235	17,851,698	(434,332)	17,417,366	569,175	17,986,541
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