

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.*

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

Federal funding - \$222,586 to cover portion of salaries and a portion of the operating costs

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

Operating

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

Federal funding - \$200,715 to cover portion of salaries

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

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

Federal funding - \$867,111 with majority to cover portion of salaries and small share of the operating fees - \$64,603

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

Operating

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

Funding is reflected from the General Fund

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

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

Federal funding - \$484,182 to cover portion of salaries

Emergency Preparedness (EP)

Salaries and Wages

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

Operating

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

Funding is reflected from the General Fund

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
- 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.

One-Time

**SALARIES AND WAGES
 FTE EMPLOYEES (Number)**

	Admin 1111	Epi A 1191	DC 2201	HEO 4541	LS 5571	EP 6611	O&S 7711	Total
511 Salaries	0	0	0	0	0	0	0	0
513/514 Temporary, Overtime	147,815	0	10,817,354	0	3,028,811	2,041,678	0	16,035,658
516 Benefits	14,781	0	1,081,736	0	302,881	204,168	0	1,603,566
TOTAL	162,596	0	11,899,090	0	3,331,692	2,245,846	0	17,639,224
General Fund	108,723	0	3,364,453	0	1,742,474	2,245,846	0	7,461,496
Federal Funds	53,873	0	8,534,637	0	1,589,218	0	0	10,177,728
Special Funds	0	0	0	0	0	0	0	0

OPERATING EXPENSES

521 Travel	0	0	0	0	11,424	46,000	0	57,424
536 Office Supplies	0	0	0	0	4,528	0	0	4,528
541 Postage	0	0	0	0	3,252	50,000	0	53,252
582 Lease/Rentals-- Buildings./Land	3,680	0	138,000	0	0	0	0	141,680
601 IT-Data Processing	7,344	0	270,622	0	78,948	91,800	0	448,714
602 IT-Telephone	1,152	0	47,978	0	12,384	14,400	0	75,914
603 IT - Contractual Services	0	0	1,300,000	0	23,400	0	0	1,300,000
621 Operating Fees & Services	250,000	0	0	0	0	0	0	23,400
623 Professional Services	0	0	0	0	0	0	0	250,000
625 Medical, Dental, and Optical	0	0	0	0	0	0	0	50,588,925
TOTAL	262,176	0	1,756,600	0	48,827,861	2,097,200	0	52,943,837
General Fund	262,176	0	1,756,600	0	30,939,555	2,097,200	0	35,055,531
Federal Funds	0	0	0	0	17,888,306	0	0	17,888,306
Special Funds	0	0	0	0	0	0	0	0

GRANTS

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
TOTAL	0	0	2,049,000	11,600,000	0	0	0	13,649,000
General Fund	0	0	500,000	2,424,296	0	0	0	2,924,296
Federal Funds	0	0	1,549,000	4,175,704	0	0	0	5,724,704
Special Funds	0	0	0	5,000,000	0	0	0	5,000,000
TOTAL	424,772	0	15,704,690	11,600,000	52,159,553	4,343,046	0	84,232,061
General Fund	370,899	0	5,621,053	2,424,296	32,682,029	4,343,046	0	45,441,323
Federal Funds	53,873	0	10,083,637	4,175,704	19,477,524	0	0	33,790,738
Special Funds	0	0	0	5,000,000	0	0	0	5,000,000

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

Federal funding - \$53,873 to cover portion of the temp FTE costs

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

Federal funding - \$10 million with \$8.5 million to cover portion of salaries and \$1.5 million to cover portions of grants

Health Equity Office (HEO)

Grants

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

Funding \$4.175 million in federal funds and \$5 million from the Community Health Trust Fund for a portion of the LPH grants

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

Federal funding - \$19.4 million with \$1.7 million to cover a portion of salaries and \$17.8 million to cover testing costs.

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

Funding is reflected from the General Fund

COVID-19: Ongoing & One-Time

SALARIES AND WAGES

FTE EMPLOYEES (Number)

511 Salaries	115,200	353,880	671,040	342,000	762,000	97,800	292,800
513/514 Temporary, Overtime	147,815	10,817,354	0	0	3,028,811	2,041,678	
516 Benefits	72,305	174,492	1,423,396	172,126	732,947	258,318	127,654
TOTAL	335,320	528,372	12,911,790	514,126	4,523,768	2,397,796	420,454

General Fund	108,723	327,657	3,574,645	514,126	2,450,358	2,397,796	420,454
Federal Funds	226,597	200,715	9,337,145	0	2,073,400	0	0
Special Funds	0	0	0	0	0	0	0

OPERATING EXPENSES

521 Travel	0	0	5,750	3,000	11,424	51,965	12,184
531 IT - Software/Supp.	0	12,375	260,000	0	0	0	600
532 Professional Supplies & Materials	0	0	0	0	4,800	0	0
534 Buildings/Vehicle Maintenance Supplies	0	0	0	0	36,000	0	0
541 Postage	4,125	0	5,100	5,000	6,000	50,000	1,000
542 Printing	0	0	0	500	3,252	0	500
561 Utilities	0	0	0	1,000	0	0	2,500
582 Lease (Rentals-- Buildings/Land	5,520	5,520	149,040	5,520	141,600	0	3,680
591 Repairs	0	0	0	0	243,000	0	0
601 IT-Data Processing	11,016	11,016	3,568,751	11,016	1,452,642	95,472	7,344
602 IT-Telephone	1,728	1,728	51,434	1,728	16,992	14,976	1,152
603 IT - Contractual Services	0	0	1,728,571	0	0	0	0
611 Professional Development	0	11,000	19,000	2,875	1,500	0	2,160
621 Operating Fees & Services	0	0	28,632	0	670,800	0	280
623 Professional Services	350,000	0	0	0	0	1,895,000	0
625 Medical, Dental, and Optical	0	0	0	0	48,683,925	2,107,413	31,400
TOTAL	372,389	41,639	5,816,278	30,639	51,390,259	2,107,413	31,400

General Fund	322,257	41,639	5,751,675	30,639	33,501,953	2,107,413	31,400
Federal Funds	50,132	0	64,603	0	17,888,306	0	0
Special Funds	0	0	0	0	0	0	0

GRANTS

712 Grants - Non State	0	0	2,049,000	11,600,000	0	0	0
722 Grants - In State	0	0	0	0	0	0	0

TOTAL

General Fund	0	0	500,000	2,424,296	0	0	0
Federal Funds	0	0	1,549,000	4,175,704	0	0	0
Special Funds	0	0	0	5,000,000	0	0	0

TOTAL

General Fund	707,709	570,011	20,777,068	12,144,765	55,914,017	4,505,209	451,854
Federal Funds	430,980	369,296	9,826,320	2,969,061	35,952,311	4,505,209	451,854
Special Funds	276,729	200,715	10,950,748	4,175,704	19,961,706	0	0
Special Funds	0	0	0	5,000,000	0	0	0

Admin 1111	1.00	3.00	6.00	3.00	7.50	1.00	1.00
Epi A 1191	353,880	671,040	342,000	762,000	97,800	292,800	
DC 2201	10,817,354	1,423,396	172,126	732,947	258,318	127,654	
HEO 4541	514,126	514,126	514,126	2,073,400	2,397,796	420,454	
LS 5571	11,424	11,424	11,424	11,424	51,965	12,184	
EP 6611	51,965	51,965	51,965	51,965	51,965	12,184	
O&S 7711	600	600	600	600	600	600	
TOTAL	21,631,616	21,631,616	21,631,616	21,631,616	21,631,616	21,631,616	21,631,616

511 Salaries	115,200	353,880	671,040	342,000	762,000	97,800	292,800
513/514 Temporary, Overtime	147,815	10,817,354	0	0	3,028,811	2,041,678	
516 Benefits	72,305	174,492	1,423,396	172,126	732,947	258,318	127,654
TOTAL	335,320	528,372	12,911,790	514,126	4,523,768	2,397,796	420,454
General Fund	108,723	327,657	3,574,645	514,126	2,450,358	2,397,796	420,454
Federal Funds	226,597	200,715	9,337,145	0	2,073,400	0	0
Special Funds	0	0	0	0	0	0	0
OPERATING EXPENSES	372,389	41,639	5,816,278	30,639	51,390,259	2,107,413	31,400
General Fund	322,257	41,639	5,751,675	30,639	33,501,953	2,107,413	31,400
Federal Funds	50,132	0	64,603	0	17,888,306	0	0
Special Funds	0	0	0	0	0	0	0
GRANTS	712	722	2,049,000	11,600,000	0	0	0
General Fund	0	0	500,000	2,424,296	0	0	0
Federal Funds	0	0	1,549,000	4,175,704	0	0	0
Special Funds	0	0	0	5,000,000	0	0	0
TOTAL	707,709	570,011	20,777,068	12,144,765	55,914,017	4,505,209	451,854
General Fund	430,980	369,296	9,826,320	2,969,061	35,952,311	4,505,209	451,854
Federal Funds	276,729	200,715	10,950,748	4,175,704	19,961,706	0	0
Special Funds	0	0	0	5,000,000	0	0	0

