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## BUDGET SECTION - HUMAN RESOURCES DIVISION

Wednesday, June 19, 2024  
Brynhild Haugland Room, State Capitol  
Bismarck, North Dakota

- 1:00 p.m. Call to order  
Roll call  
Comments by the Chairman
- 1:05 p.m. Presentation by the Legislative Council staff of a [memorandum](#) regarding the duties of the division
- 1:10 p.m. Presentation by the Legislative Council staff of the Department of Health and Human Service's [base budget summary](#), the department's [compliance with legislative intent report](#), and selected [trust fund analyses](#)
- 1:15 p.m. [Presentations](#) by representatives of the Department of Health and Human Services regarding:
- The department's organizational chart, including information regarding the department's divisions, the duties and responsibilities of each division, and the number of employees by division
  - Major department programs, the purpose of the programs, and funding amounts and sources for the programs
- 1:45 p.m. Presentations by representatives of the Department of Health and Human Services regarding:
- Funding amounts included in House Bill No. 1004 (2023) and Senate Bill No. 2012 (2023)
  - Amounts appropriated to the department from policy bills by the 2023 Legislative Assembly
  - An overview of legislative intent approved in appropriations bills above the base budget request, including:
    - Child care and workforce initiative;
    - Expansion of federally qualified health centers;
    - Family caregiver pilot project;
    - Community Health Worker Task Force;
    - Opioid settlement fund; and
    - Behavioral health facility grants.
  - Amounts carried over from the prior biennium, including the status of the expenditures and expected completion dates

- 2:30 p.m. Presentation by a representative of the Department of Health and Human Services regarding:
- The number and types of positions that received funding from the targeted market equity funding pool
  - The number of new FTE positions filled during the 2023-25 biennium and the amount of funding from the new and vacant FTE funding pool used for the positions
  - The number of July 1, 2023, vacant FTE positions, the number filled and when, and the amount of funding from the new and vacant FTE funding pool used for the positions
  - The number of FTE positions that became vacant each month during the 2023-25 biennium, the number filled each month, and estimated 2023-25 biennium savings to date from vacant positions and employee turnover
  - Use of any vacant FTE position savings
- 2:50 p.m. Presentations by representatives of the Department of Health and Human Services regarding:
- Amounts in the 2025-27 biennium base budget by division and line item
  - An overview of the Public Health Division, including an update on the new state laboratory
  - An overview of the Human Services Division, including an update on House Bill No. 1540 (2023) relating to child care initiatives
  - An overview of the Business Operations Division, including an update on the salaries and wages block grant program
- 3:50 p.m. Committee discussion and staff directives
- 4:00 p.m. Adjourn

**A livestream of the meeting will be available to the public at: <https://video.ndlegis.gov>.**

#### **Committee Members**

Representatives: Jon O. Nelson (Chairman), Bert Anderson, Jay Fisher, Gary Kreidt, Alisa Mitskog, Emily O'Brien, Randy A. Schobinger, Greg Stemen, Michelle Strinden

Senators: Randy A. Burckhard, Kyle Davison, Dick Dever, Curt Kreun, Tim Mathern

Staff Contacts: Toby S. Mertz, Fiscal Analyst  
Adam Mathiak, Senior Fiscal Analyst