



House Bill 1004

Laboratory Services Section

Dr. Christie Massen

Department of Health and Human Services

Public Health Division | January 19, 2023

NORTH
Dakota
Be Legendary.

| Health & Human Services

Laboratory Services Section

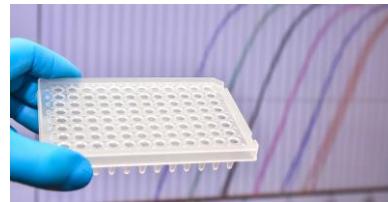
- The public health laboratory includes test capabilities in the areas of bacteriology, mycology, parasitology, immunology, virology, molecular diagnostics, bioterrorism response, water bacteriology, and whole genome sequencing.
- The laboratory personnel are responsible for providing rapid, accurate detection and identification of organisms that may threaten the public's health.
- Outbreak response and control is dependent upon the continuing commitment to maintain and develop new technologies and advanced test capabilities considering new and emerging organisms and biothreat agents.
- In addition, the laboratory provides training and consultation expertise regarding safety and test methodologies to sentinel laboratories throughout out North Dakota.



Biothreat Unit



General
Microbiology Unit



Special
Microbiology Unit



Testing and
Collection Unit



Quality
Management Unit

Laboratory Services Section Provides



Diagnostic Tests

In 2022, more than 300,000 tests were performed



Testing and Collection

Provides access to rapid COVID-19 tests across the state



Detection of Agents of Bioterrorism

Ready to respond to potential bioterrorism threats



Insect Identification and Disease Detection

Active mosquito and tick surveillance programs



Animal Tests

Perform necropsy and test to rule-out Rabies in animals



Environmental Tests

Monitors drinking water for bacterial contamination

Improving the lives of North Dakotans

How legislative support and
appropriations made an impact in
the **2021-2023 biennium**



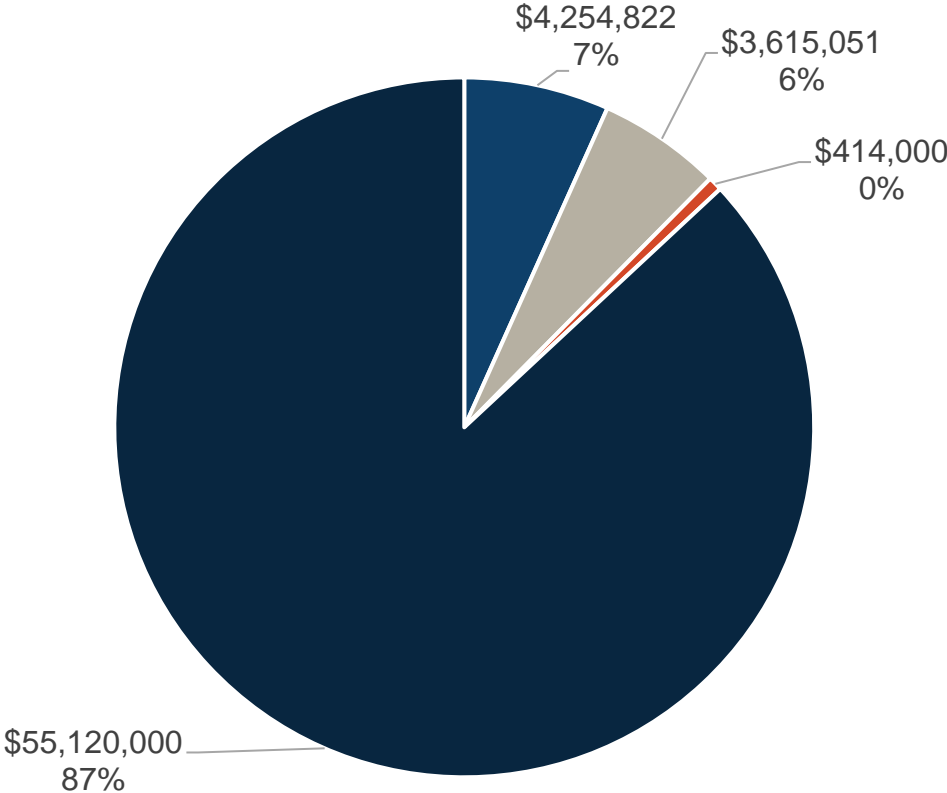


2023-2025 Budget request

**The program, systems and
workforce support
necessary to continue to
serve North Dakotans**

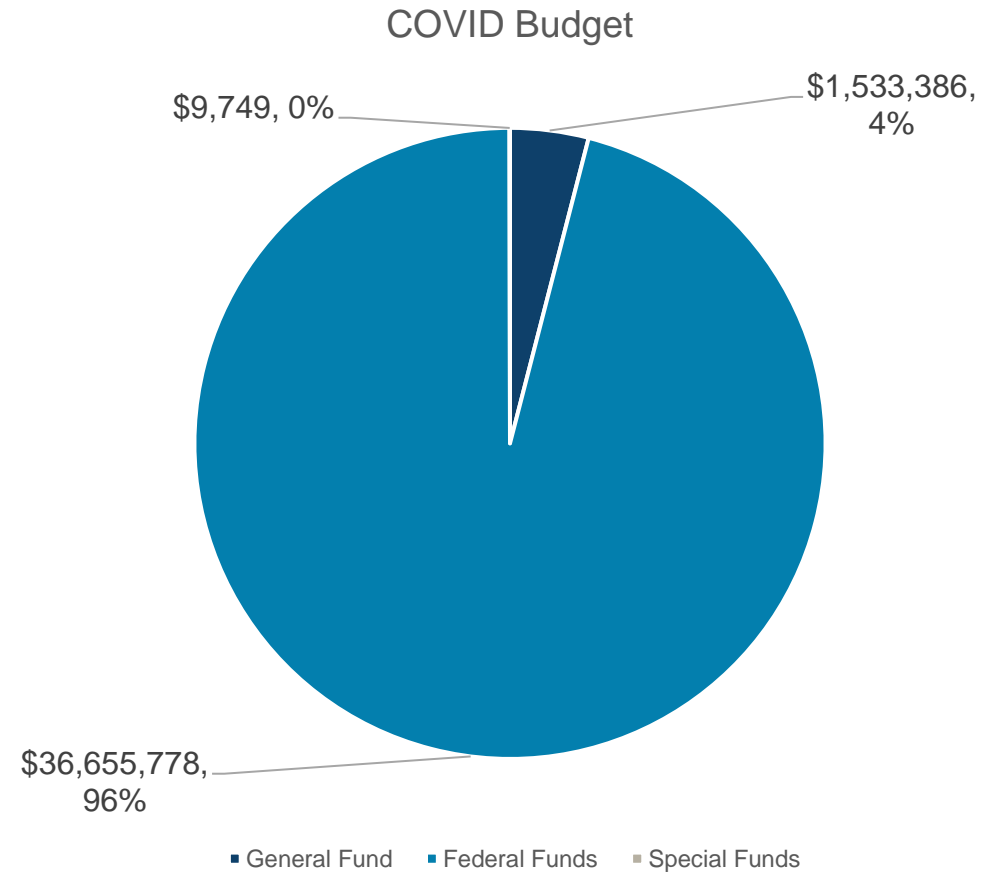
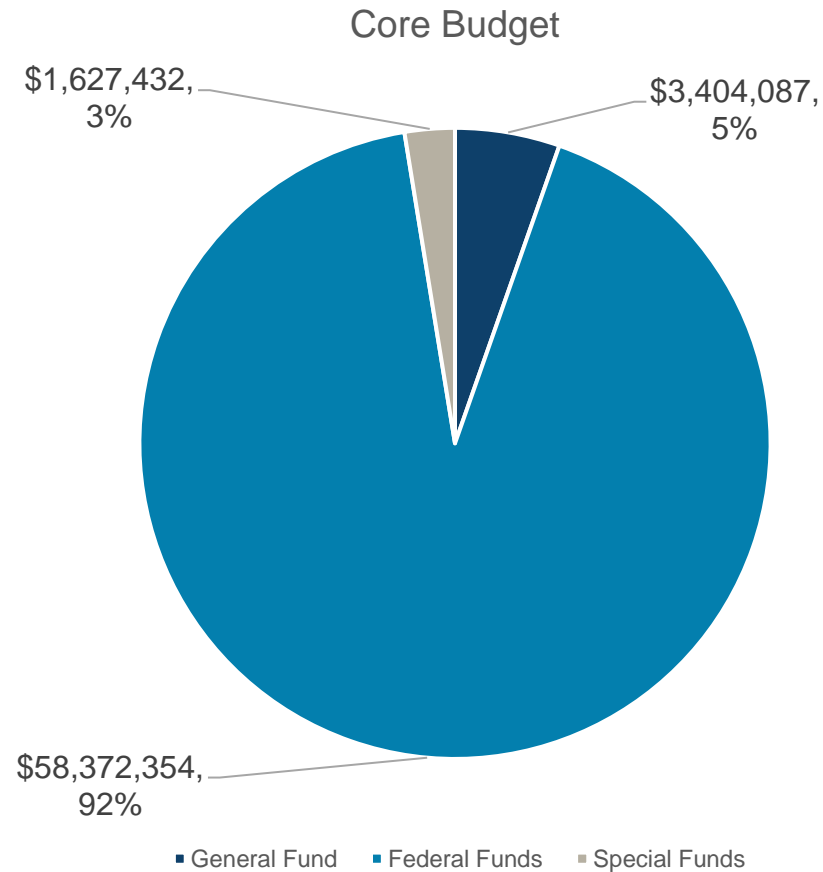
2023-25 Executive Recommendation

Core Budget By Line Item



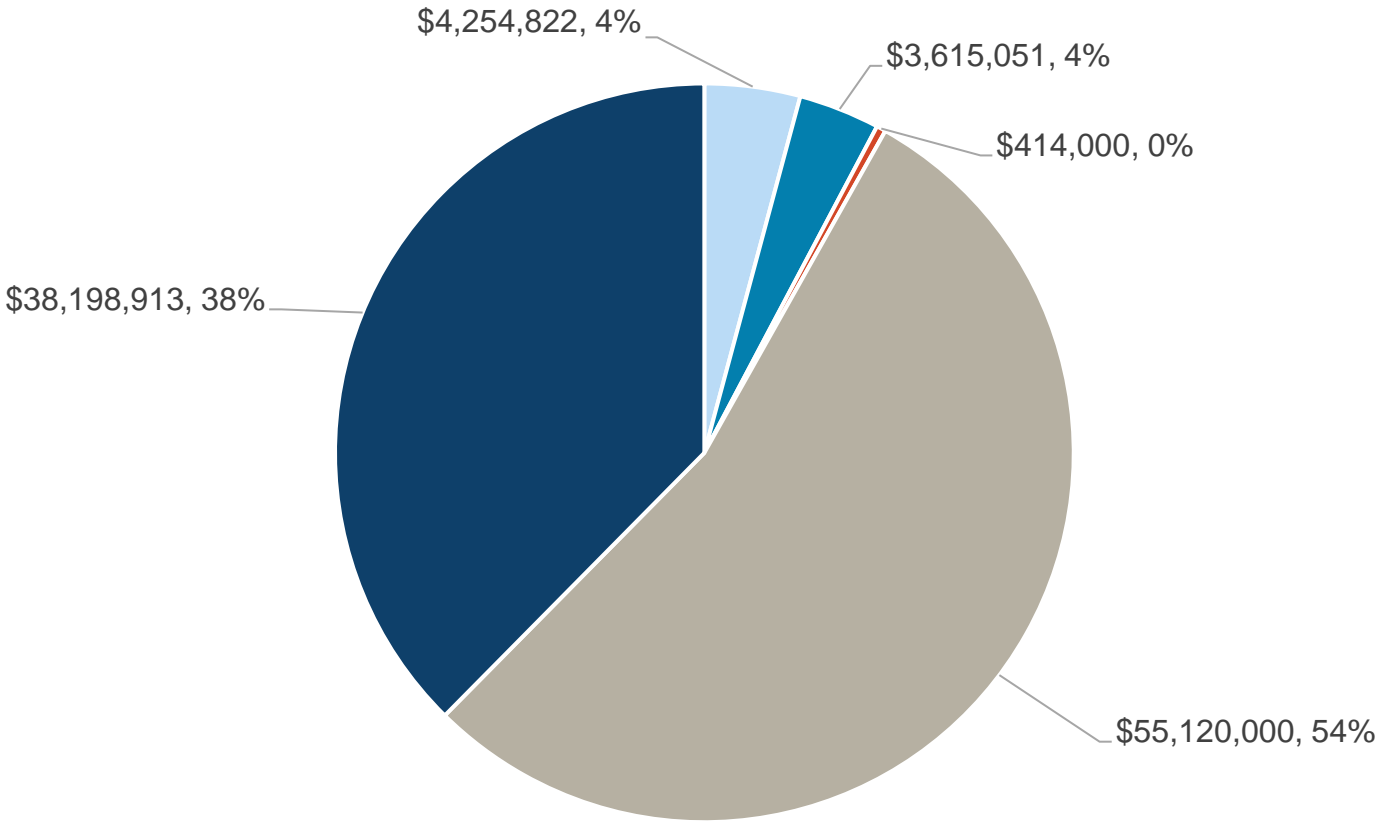
■ Salaries and Wages ■ Operating Expenses ■ Capital Assets ■ ARPA - New Lab

2023-25 Executive Recommendation By Funding Source



2023-25 Executive Recommendation

By Line Item

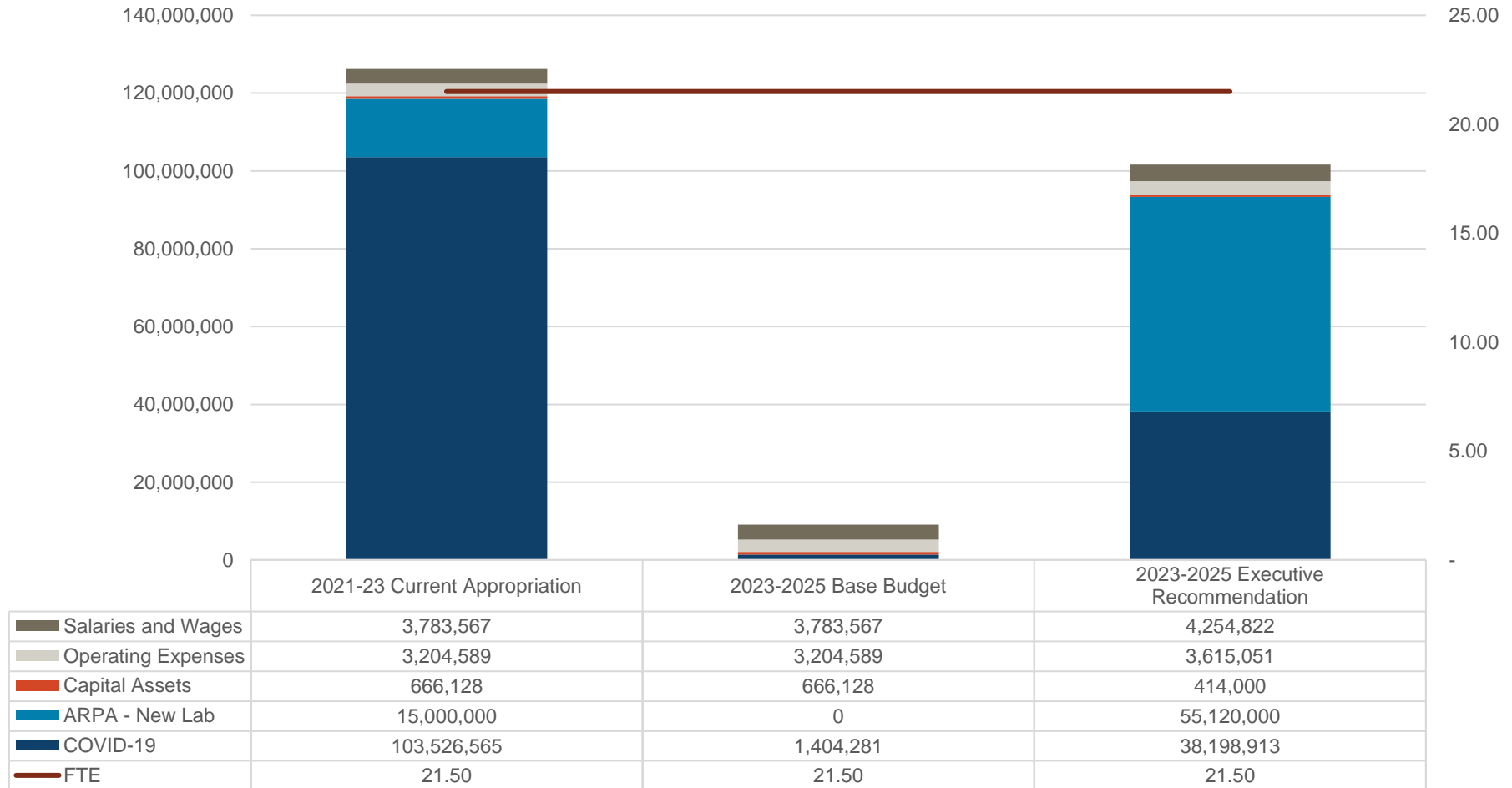


Salaries and Wages Operating Expenses Capital Assets ARPA - New Lab COVID-19

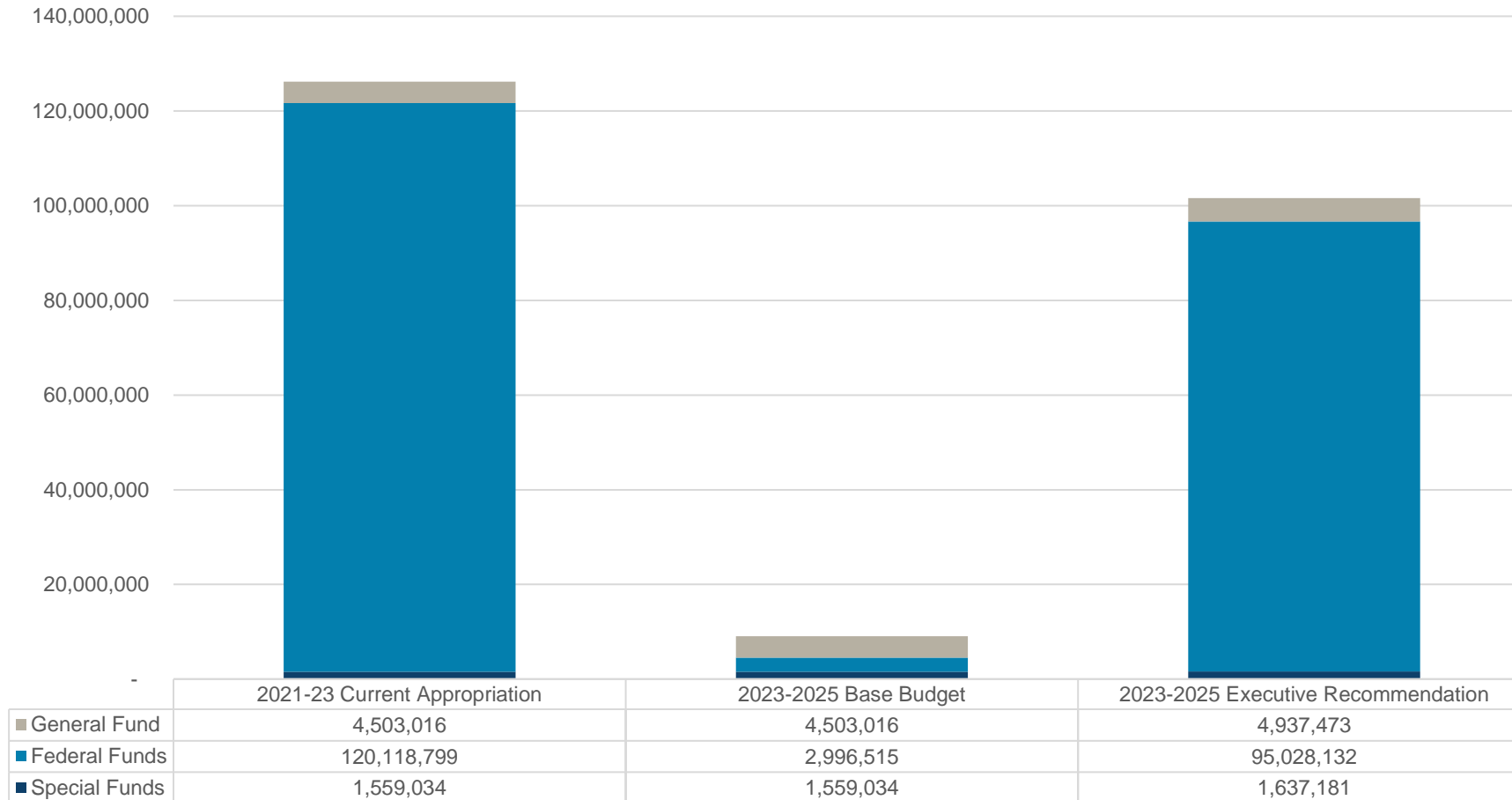
Comparison

Description	2021-23 Current Appropriation	2023-25 Base Budget	Increase/ (Decrease)	2023-25 Executive Recommendation
Salaries and Wages	3,783,567	3,783,567	471,255	4,254,822
Operating Expenses	3,204,589	3,204,589	410,462	3,615,051
Capital Assets	666,128	666,128	(252,128)	414,000
ARPA – New Lab	15,000,000	0	55,120,000	55,120,000
COVID-19	103,526,565	1,404,281	36,794,632	38,198,913
FTE	21.5	21.5		21.5

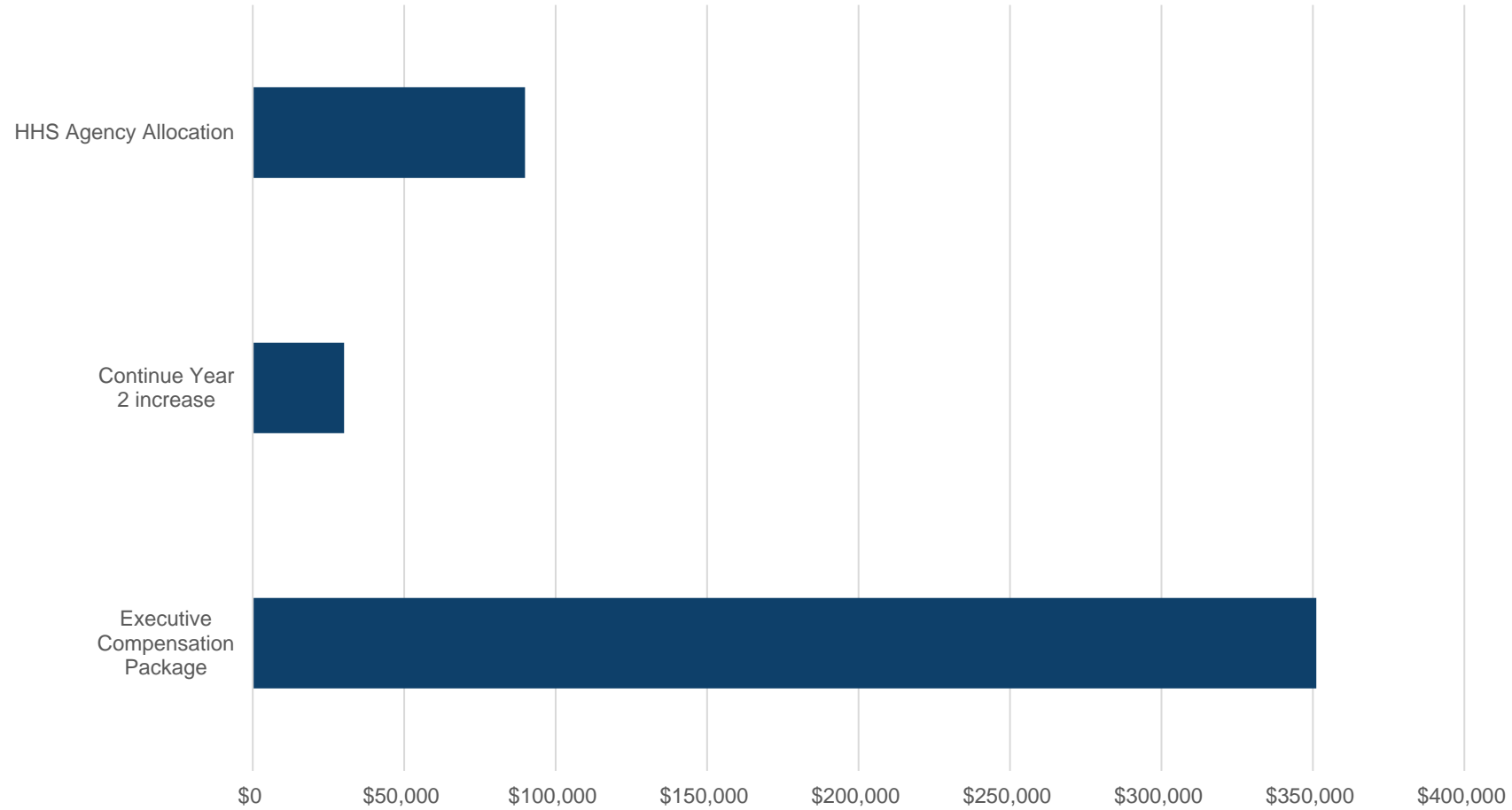
Overview of Budget Changes



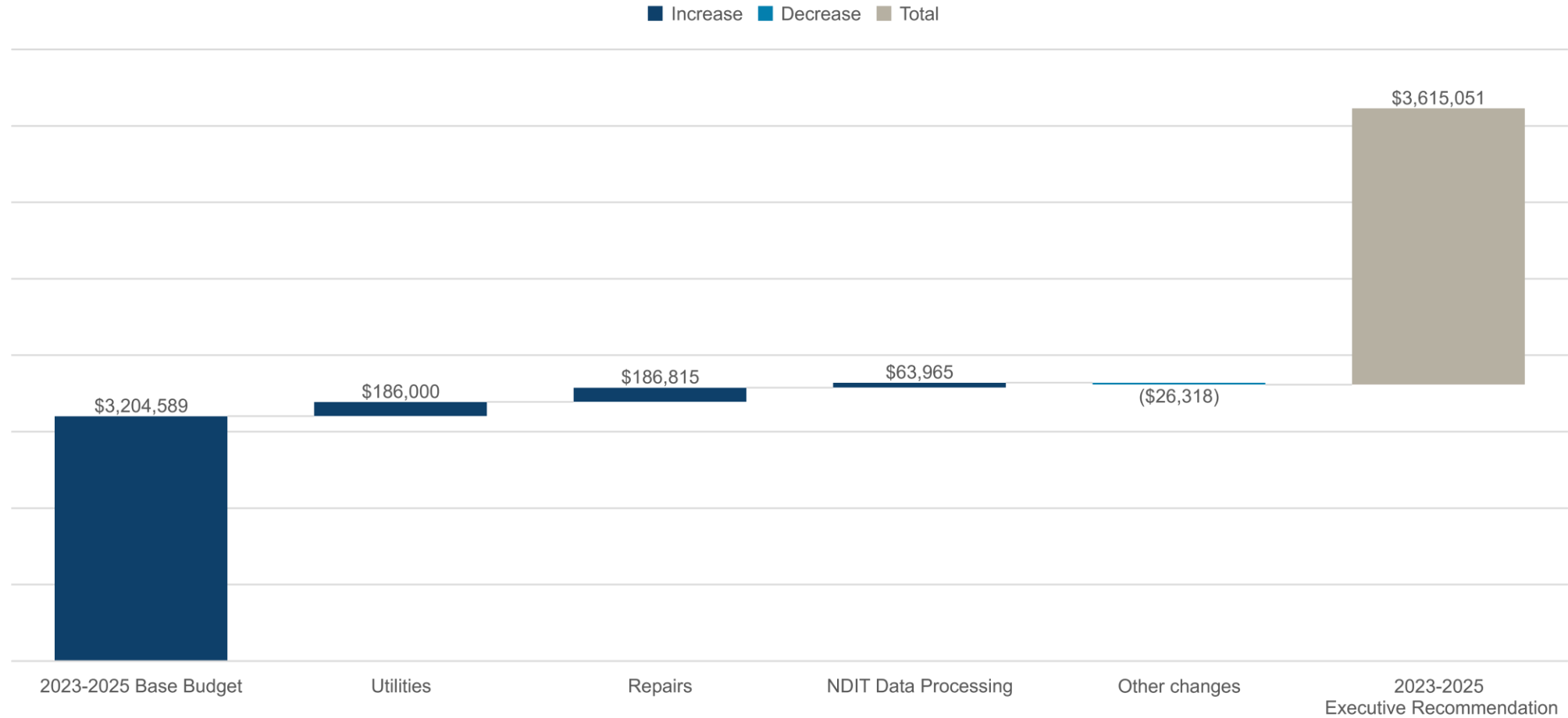
Overview of Funding Changes



Major Salary & Wage Differences



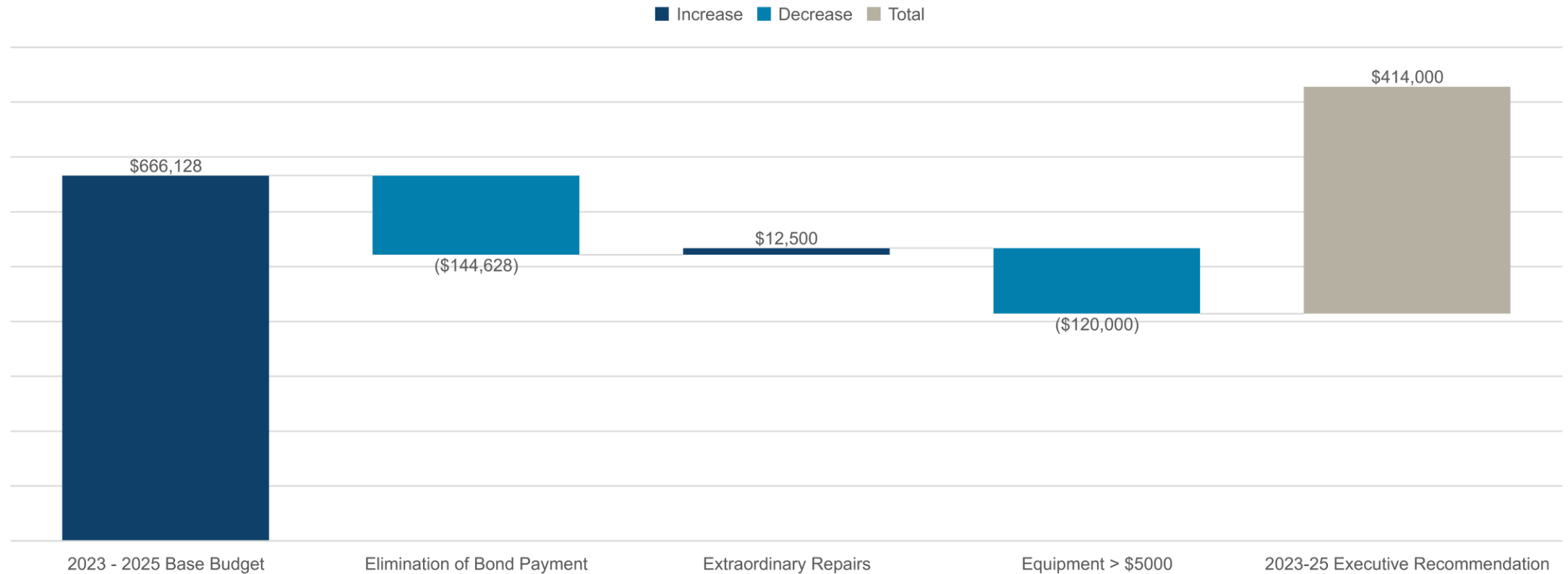
Major Operating Differences



Operating Differences Detail

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Travel	32,300	5,000	37,300
IT - Software/Supp.	104,097	-	104,097
Professional Supplies & Materials	7,275	-	7,275
Food & Clothing	187	-	187
Buildings/Vehicle Maintenance Supplies	39,316	-	39,316
Miscellaneous Supplies	7,082	(1,000)	6,082
Office Supplies	10,838	(1,500)	9,338
Postage	230,997	-	230,997
Printing	3,500	(2,500)	1,000
IT Equip Under \$5000	22,050	(22,050)	
Other Equip Under \$5000	6,300	-	6,300
Office Equip Under \$5000	0	-	
Utilities	259,320	186,000	445,320
Insurance	0	-	
Lease/Rentals - Equipment	41,748	(20,000)	21,748
Lease \Rentals-- Buildings./Land	2,000	-	2,000
Repairs	561,260	186,815	748,075
IT-Data Processing	68,899	63,965	132,864
IT-Telephone	20,620	-	20,620
IT - Contractual Services	0	-	
Professional Development	11,554	15,732	27,286
Operating Fees & Services	38,192	-	38,192
Professional Services	42,000	-	42,000
Medical, Dental, and Optical	1,695,054	-	1,695,054
Total Operating	\$ 3,204,589	\$ 410,462	\$ 3,615,051

Capital Asset Differences



Covid Budget Detail

The Covid Line of the Executive Budget Recommendation is comprised of two major parts: Testing and Collections and General Lab Services.

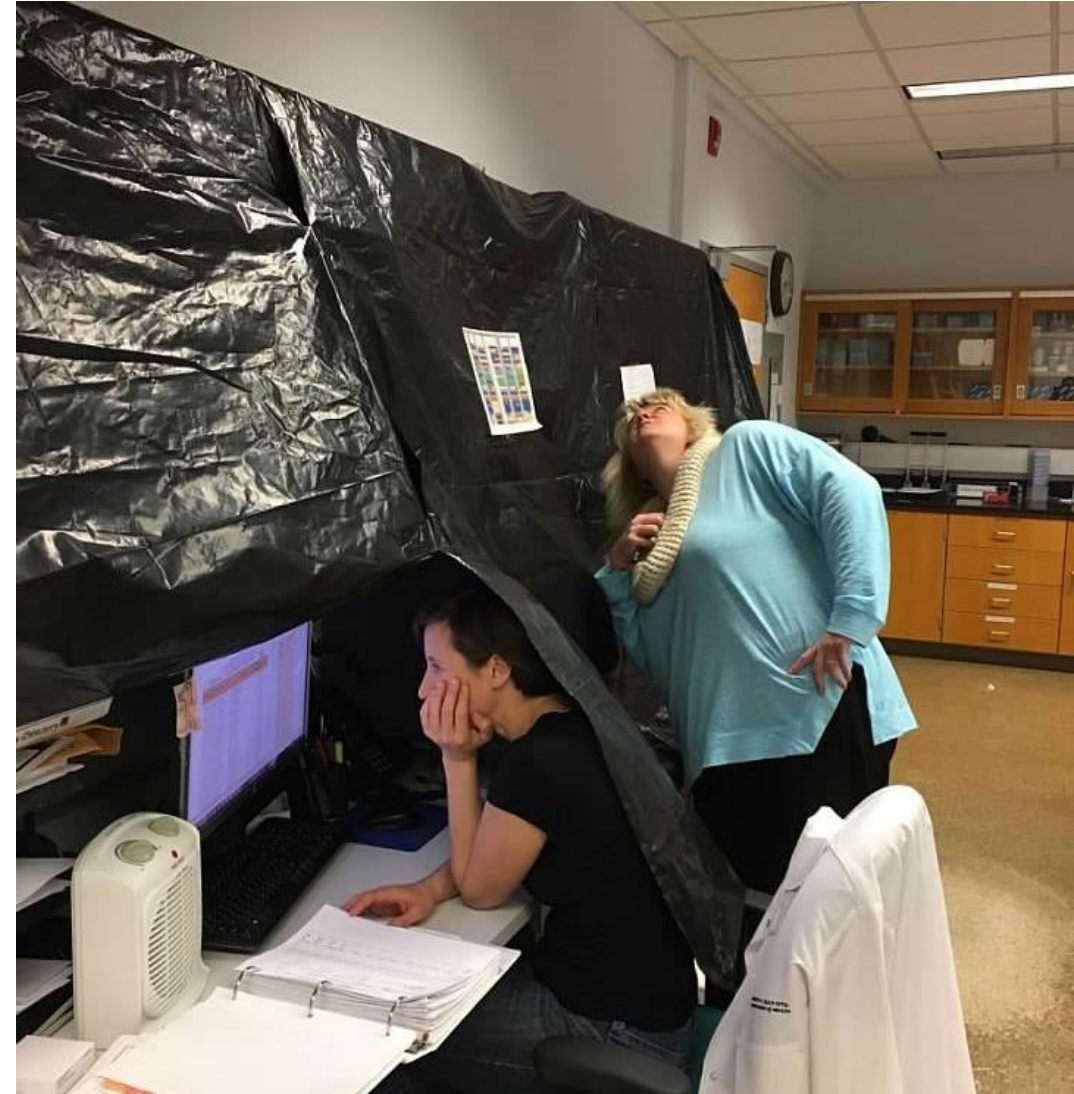
				Expenditures	
Lab Services: Testing and Collection	Start	End	Award	to Date	
Total Federal Award	Date	Date	Amount	1/10/2023	Remaining
ELC School Testing Grant	4/1/2021	7/31/2024	22,952,934	8,142,568	14,810,366
<i>Subrecipient:</i>					
<i>Central Regional Education Association</i>	<i>7/1/2021</i>	<i>7/31/2023</i>	<i>19,509,994</i>	<i>6,765,788</i>	<i>12,744,206</i>
2023-25 Lab Services Executive Budget Recommendation:				11,056,914	
<i>We project the above will be the remaining available balance on the ELC School Testing Grant at 6-30-2023 .</i>					
<i>There is the potential for the end date to be extended an additional year, and the possibility</i>					
<i>of the focus and guidelines of the grant award being modified to allow additional activities beyond those</i>					
<i>limited to Covid-19 testing, which would allow new activities and subawards to take place.</i>					

Covid Budget Detail (continued)

General Lab Services:					
Other Covid Awards - used throughout multiple sections of Public Health*	Start Date	End Date	Award Amount	Expenditures through 11/30/2022	Remaining
Total Federal Award					
ELC Care Act COVID 19	4/23/2020	7/31/2024	5,125,000	1,762,735	3,362,265
ELC Care Enhanced Act COVID 19	4/23/2020	7/31/2024	52,621,819	15,794,542	36,827,277
ELC COVID Supp AMD	12/16/2020	7/31/2024	131,000	101,873	29,127
ELC COVID Suppl PHL	12/16/2020	7/31/2024	515,000	260,409	254,591
ELC COVID Enhancing Expansion	1/14/2021	7/31/2024	43,863,056	2,416,112	41,446,944
Covid ELC AMD (round 2)	5/12/2021	7/31/2024	1,318,662	424,547	894,115
COVID ELC PHL (round 2)	5/12/2021	7/31/2024	142,473	50,830	91,643
ELC COVID-19 HIS	8/1/2021	7/31/2024	75,101	65,476	9,625
ELC COVID-19 VPD	8/1/2021	7/31/2024	98,280	42,827	55,453
ELC COVID-19 Data Modernization	8/1/2021	7/31/2024	2,949,394	805,426	2,143,968
ELC COVID-19 HAI/Antimicrobial Resistance	8/1/2021	7/31/2024	2,526,937	81,817	2,445,120
ELC COVID-19 HAI SNF Strike Team	8/1/2021	7/31/2024	1,270,273	9,739	1,260,534
ELC COVID-19 HAI LTC NA Strike Team	8/1/2021	7/31/2024	1,216,364	13,253	1,203,111
			111,853,359	21,829,586	90,023,773
2023-25 Lab Services Executive Budget Recommendation:				27,141,999	
<i>The above represents the amount of unused grant funds from the above general Covid grants that are projected to be available and able to be used by Lab Services to fund maintenance agreements on laboratory equipment and to purchase lab supplies. There is also the potential for the end dates of these grants to be extended, and a possibility of the focus and guidelines of the grant award being modified to allow additional activities beyond those included in the original award, which would allow for additional activities and uses for the funds.</i>					
<i>*this will be seen in several other sections of the Public Health Division.</i>					
Total 2023-25 Lab Services Executive Budget Recommendation:				38,198,913	

Summary and Key Takeaways

- North Dakota needs an adequate, safe, and efficient laboratory to move us into the future.
- Investing in the State Laboratories will allow the team to safely perform critical laboratory tests.
- ARPA funds can be leveraged to fully support the State Laboratory building project.





THANK YOU

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