



## ***House Bill 1004***

Senate Appropriations Committee; Human Resources Division  
Senator Dever, Chairman

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Department of Health and Human Services

Public Health Division | March 6, 2023

NORTH  
**Dakota**  
Be Legendary.

Health & Human Services

# Public Health in North Dakota

- 100 years of public health outreach in North Dakota.
- Integration with Human Services to streamline pathways for citizen service.
- Shared agency administration of shared services - separate public health budget/bill.





# North Dakota Century Code & Major Statutory Responsibilities

Division of Public Health established in Chapter 23 Health and Safety.

## Regulatory responsibility

- *ND Food, Drug, and Cosmetic Act*  
Chapter 19-02.1
- *Medical Marijuana statute*  
Chapter 19-24.1

# HHS Goal: Help ND become the healthiest state in the nation

We'll focus on three actions to accomplish this:

Invest in the  
**FOUNDATIONS**  
of well-being



Economic  
Health



Behavioral  
Health



Physical  
Health

Ensure everyone has the  
opportunity to realize  
their **POTENTIAL**



Strong, Stable  
Families



Services Closer  
to Home



Early Childhood  
Experiences

Efficiency  
Through  
Redesign

High-  
Performing  
Team

Give everyone the  
**OPPORTUNITY** to  
decide to:



Be Healthy

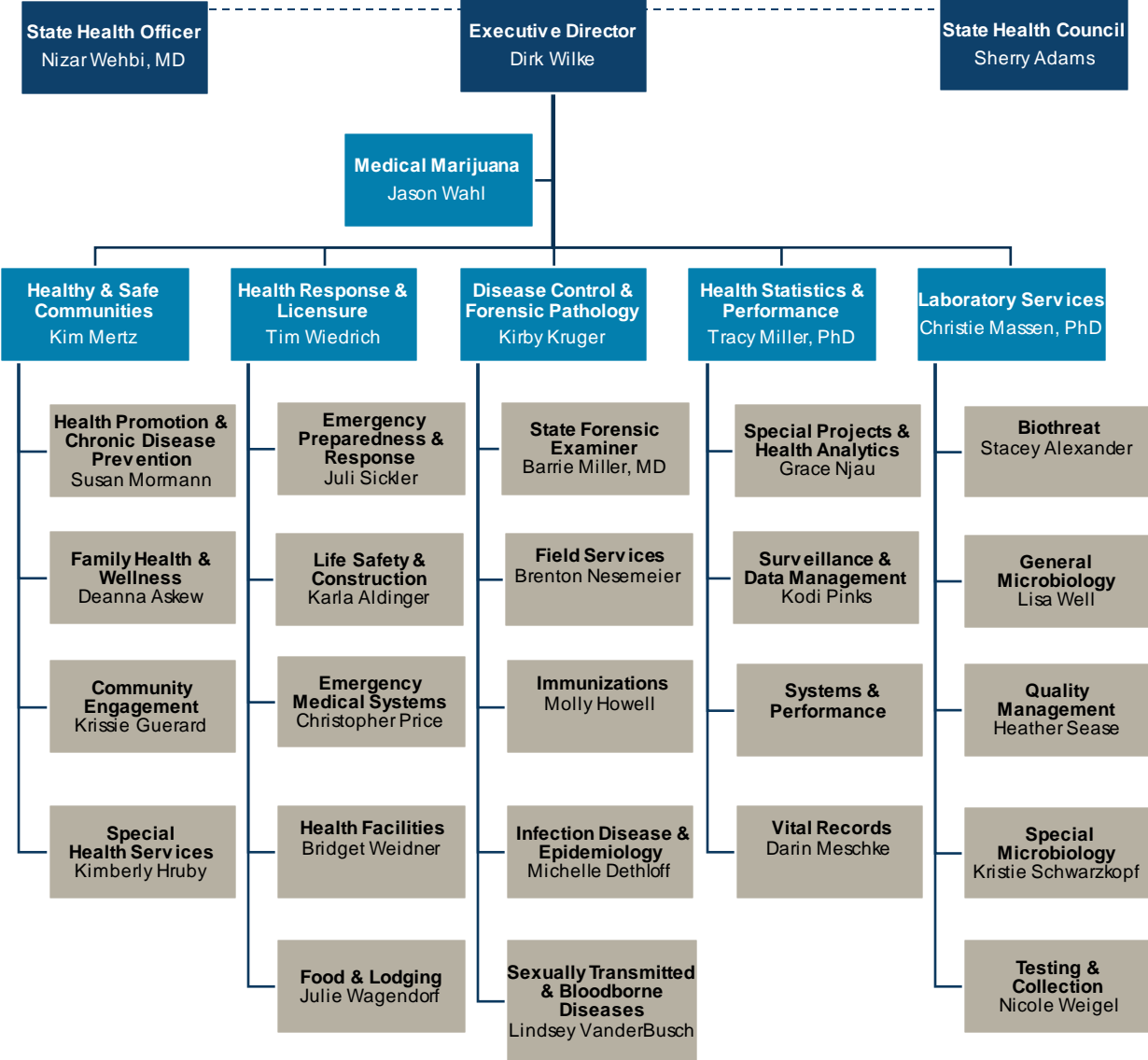


Be Active



Find Disease  
Early

# Public Health Division Overview



# How We Serve North Dakotans



## Create Healthy & Vibrant Communities

- Reduce the risk of infectious disease.
- Prevent and reduce chronic diseases.
- Promote safe and sanitary food establishments.
- Support communities in building resiliency.
- Promote community-driven wellness.
- Increase healthy lifestyles and behaviors.

## Enhance & Improve Systems of Care

- Improve access to care in underserved and rural areas.
- Enhance health care through technology.
- Ensure access to equitable health and preventative services.
- Enhance quality and safety through regulation and education.
- Promote health in all policies.
- Foster system-level partnerships across continuums of care.

## Strengthen Population-based Health Interventions

- Prevent and reduce tobacco and other substance misuse.
- Prevent violence, intentional and unintentional injury.
- Reduce the risk of vaccine-preventable diseases.
- Reduce adverse health outcomes through early detection.
- Promote healthy weight across the lifespan.

## Promote Public Health Readiness & Response

- Ensure effective communication systems.
- Maintain systems to sustain medical and emergency services.
- Ensure capacity to detect and respond to hazardous threats.

# 2021-23 Accomplishments



## Agency Integration

Integrated with Human Services  
Sept 1, 2022.



## SealND!

School-based sealant program provided services in 50 schools, 1,159 students received services and 930 were referred for additional treatment.



## Public Health Accreditation

Achieved national reaccreditation status by the Public Health Accreditation Board demonstrating high-quality practices.



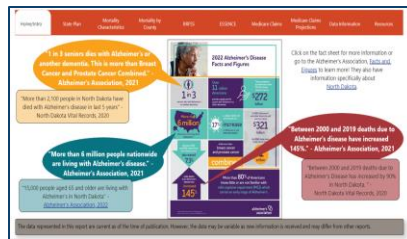
## Emergency Operation Missions

Conducted 6,698 missions including 456 public health-led vaccine events, 983 long-term care staffing assistance missions, 1,675 testing missions and 3,584 courier missions.



## Laboratory Testing

Since July 2021, performed more than 296,000 diagnostic & environmental tests at State Lab and more than 135,000 tests at static test sites.



## New Dashboards

Launched the State Health Assessment, State Alzheimer Dashboard and State Tobacco Dashboard to increase access to data and support state plans.

# Challenges Ahead

## A Return to Normal Services

- Preventative Screenings.
- Routine Wellness Checks.







# A Future of **Continued Progress**

## 2023-2025 is focused on local services

- Increase State Aid for Local Public Health.
- Increase Funding for Domestic Violence/Rape Crisis Agencies.
- Investment in Tribal Liaisons.

# Audit Findings

The audit reviewed testing of compliance and financial records, contact tracing, COVID-19 vaccine storage, handling, and distribution, COVID-19 testing and reporting, and COVID-19 dashboards and information systems.

I	II	III	IV
<p>✓ Reconcile all vaccines in storage on a monthly basis, including verifying the location in ICAM to maintain accurate vaccine inventory records.</p>	<p>✓ Record accurate storage locations in ICAM records and/or properly store vaccines according to manufacturer temperature requirements and monitor vaccine shelf life according to storage temperatures.</p>	<p>✓ Ensure data logger data is identifiable by transport.            ✓ Improve training and perform internal monitoring procedures to ensure complete and accurate vaccine chain of custody records and cold chain temperature readings.            ✓ Ensure records retention, document internal monitoring procedures, and perform subsequent corrective actions.</p>	<p>✓ Document approval and perform monitoring procedures that ensure lead laboratory technicians review and approve PCR runs with greater than 25% positivity rates for COVID-19 in accordance with their Standard Operating Procedures.</p>
<p><b><u>ACTION TAKEN:</u></b>            New ICAM system updates and staff training implemented to address recommendations 1-3.</p>			<p><b><u>ACTION TAKEN:</u></b>            Updated operating procedure.</p>

# Budget Comparison

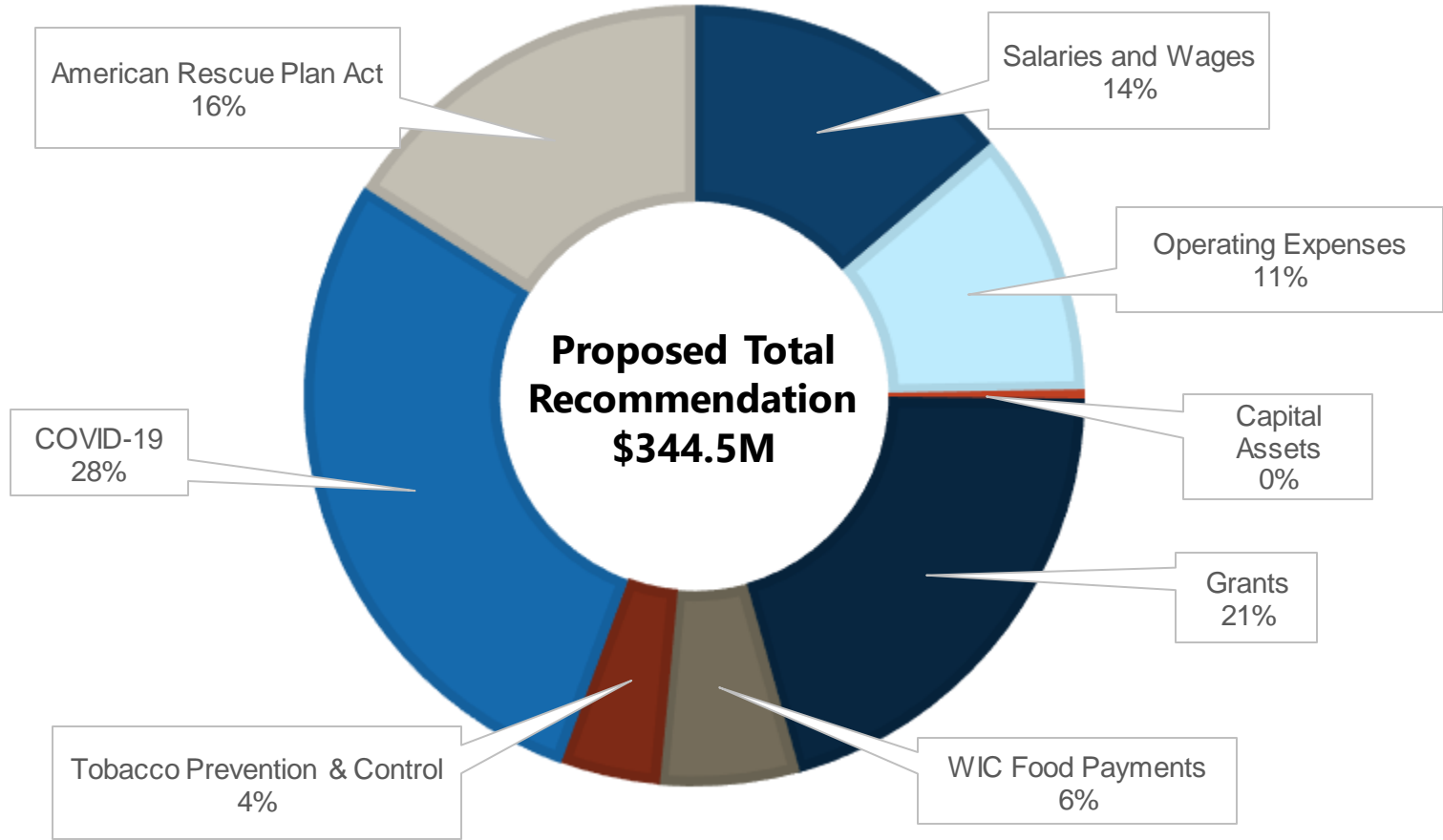
Description	2023-2025 Base Budget	Increase / (Decrease)	2023-2025 Executive Rec.	House Increase / (Decrease)	2023-2025 House Budget
Salaries and Wages	41,362,968	6,118,774	47,481,742	(607,000)	46,874,742
Operating Expenses	31,242,543	6,478,670	37,721,213	0	37,721,213
Capital Assets	1,796,393	(326,613)	1,469,780	0	1,469,780
Grants	55,812,575	14,927,128	70,739,703	930,442	71,670,145
Tobacco Prevention & Control	13,410,022	864,273	14,274,295	(13,814)	14,260,481
WIC Food Payments	19,900,000	0	19,900,000	0	19,900,000
COVID-19	4,459,766	93,380,759	97,840,525	(27,668)	97,812,857
American Rescue Plan Act	0	55,120,000	55,120,000	0	55,120,000
<b>Total By Line Item</b>	<b>167,984,267</b>	<b>176,562,991</b>	<b>344,547,258</b>	<b>281,960</b>	<b>344,829,218</b>

# Budget Comparison

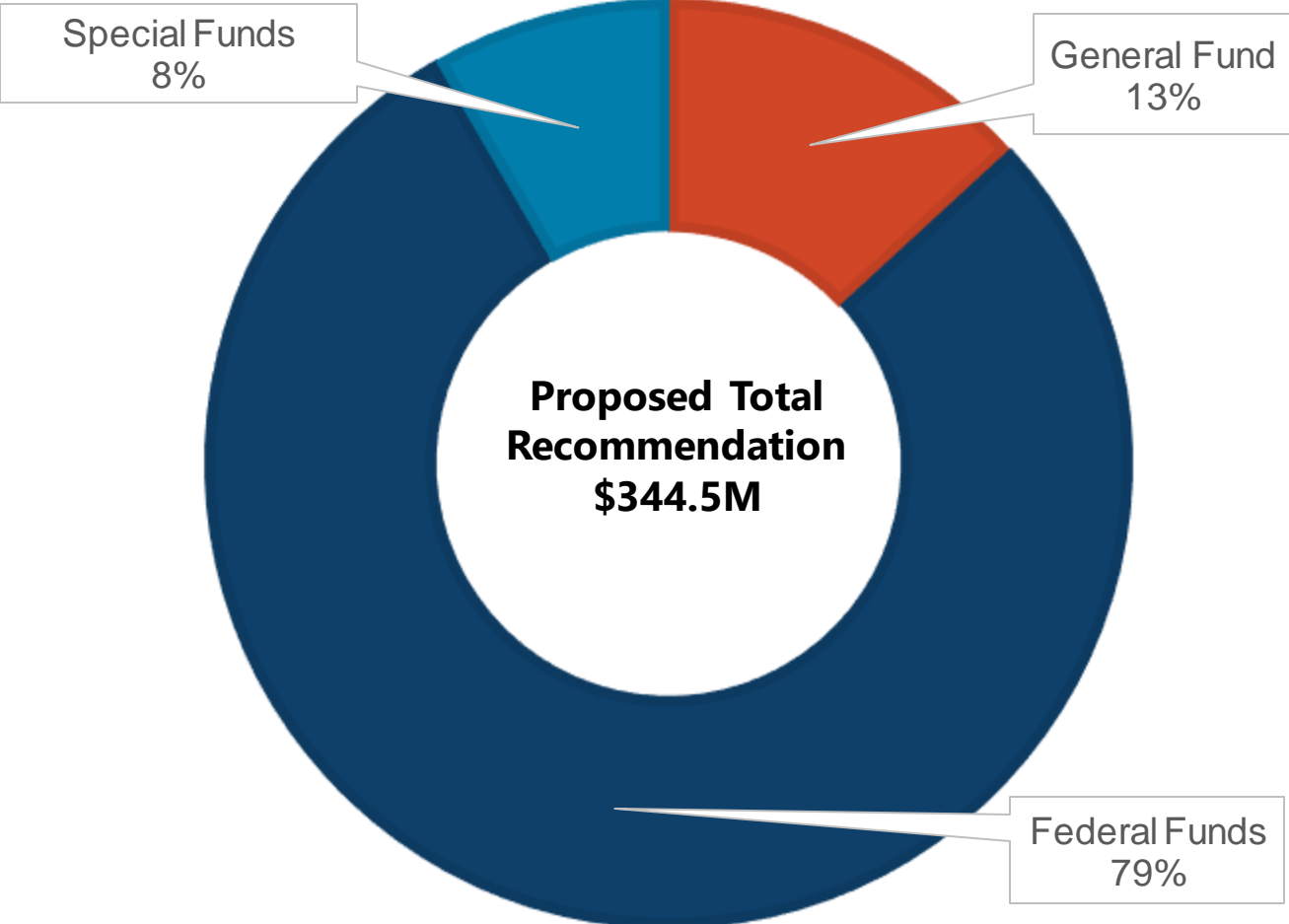
Description	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Rec.	House Increase / (Decrease)	2023-25 House Budget
General Fund	38,575,155	6,863,012	45,438,167	(231,343)	45,206,824
Federal Funds	105,837,535	164,555,118	270,392,653	(408,359)	269,984,294
Special Funds	23,571,577	5,144,861	28,716,438	921,662	29,638,100
<b>Total By Fund</b>	<b>167,984,267</b>	<b>176,562,991</b>	<b>344,547,258</b>	<b>281,960</b>	<b>344,829,218</b>

<b>FTE</b>	<b>210.50</b>	<b>5.00</b>	<b>215.50</b>	<b>0</b>	<b>215.50</b>
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# 2023-25 Executive Recommendation By Line Item



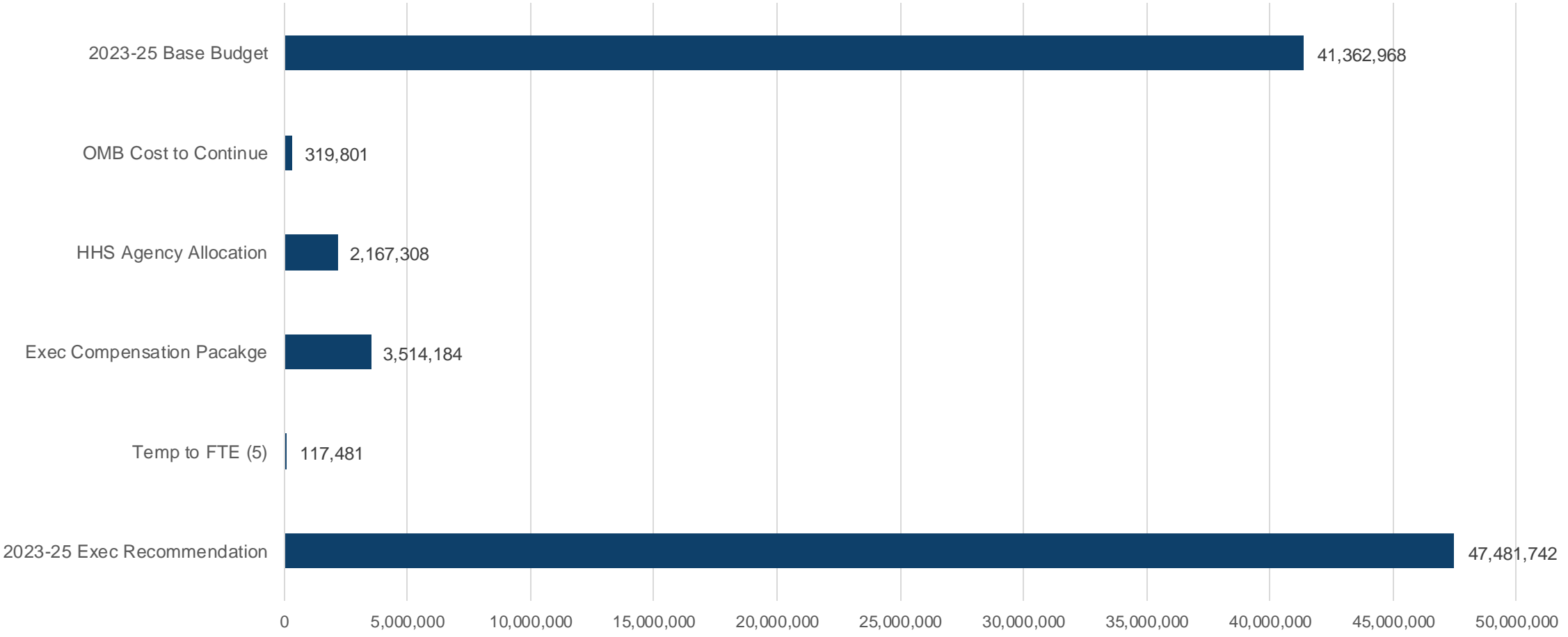
# 2023-25 Executive Recommendation By Funding Source



# Funding Changes

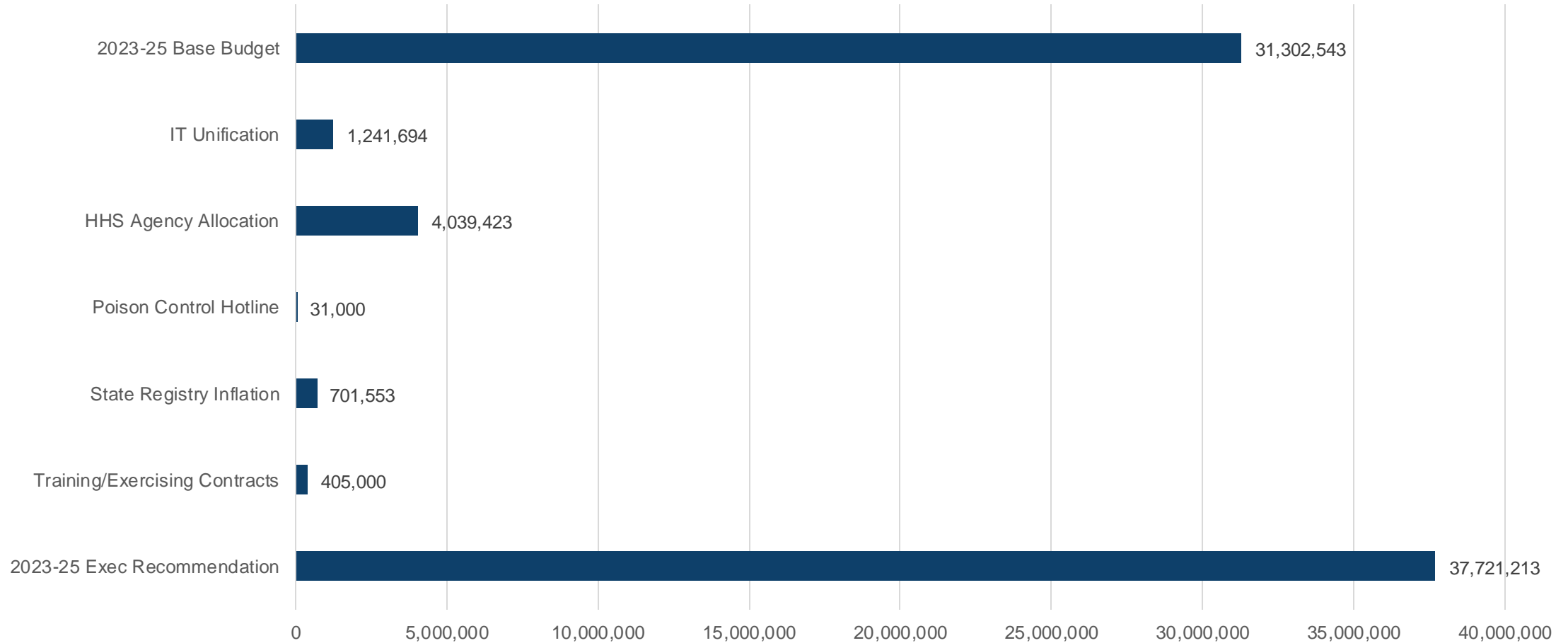
Description	General Fund	Federal Funds	Special Funds	Total
<b>Base Budget 2023 - 25</b>	<b>38,575,155</b>	<b>105,837,535</b>	<b>23,571,577</b>	<b>167,984,267</b>
OMB Cost to Continue	295,035	1,101,409	165,051	1,561,495
HHS Agency Allocation	1,692,991	12,684,402	259,653	14,637,046
Covid-19 Funding (HB 1394 / 1395)	-	93,203,286	-	93,203,286
<b>Total Adjustments to Base Budget</b>	<b>1,988,026</b>	<b>106,989,097</b>	<b>424,704</b>	<b>109,401,827</b>
<b>Public Health Division Requested Budget</b>	<b>40,563,181</b>	<b>212,826,632</b>	<b>23,996,281</b>	<b>277,386,094</b>
<b>Executive Budget Changes</b>				
Executive Compensation Package	914,117	2,396,013	470,157	3,780,287
Tobacco Treatment Service Grants to ND Pharmacies			500,000	500,000
Youth Vaping/Nicotine Prevention			300,000	300,000
Local Public Health Unit State Aid			2,750,000	2,750,000
Autopsy Technician Temp to FTE	67,473			67,473
Poison Control Hotline	31,000			31,000
Grants to Domestic Violence/Sexual Assault Agencies	2,686,285			2,686,285
Domestic Violence Offender Treatment Program Grants			700,000	700,000
State Registries - Inflationary Increases	771,111			771,111
ARPA Funds - New State Lab		55,120,000		55,120,000
Emergency Preparedness Training/Exercising Contracts	405,000			405,000
Tribal Liaisons Temp to FTE (4)		50,008		50,008
<b>Executive Budget Recommendation</b>	<b>45,438,167</b>	<b>270,392,653</b>	<b>28,716,438</b>	<b>344,547,258</b>
<b>2023-25 House Budget</b>				
Legislative compensation adjustment (6/4 to 4/4)	(161,785)	(408,359)	(78,338)	(648,482)
Remove duplicate registry funding	(69,558)			(69,558)
Increase in support for Domestic Violence prevention grants			1,000,000	1,000,000
<b>2023-25 House Budget</b>	<b>45,206,824</b>	<b>269,984,294</b>	<b>29,638,100</b>	<b>344,829,218</b>

# Changes in Salaries and Wages





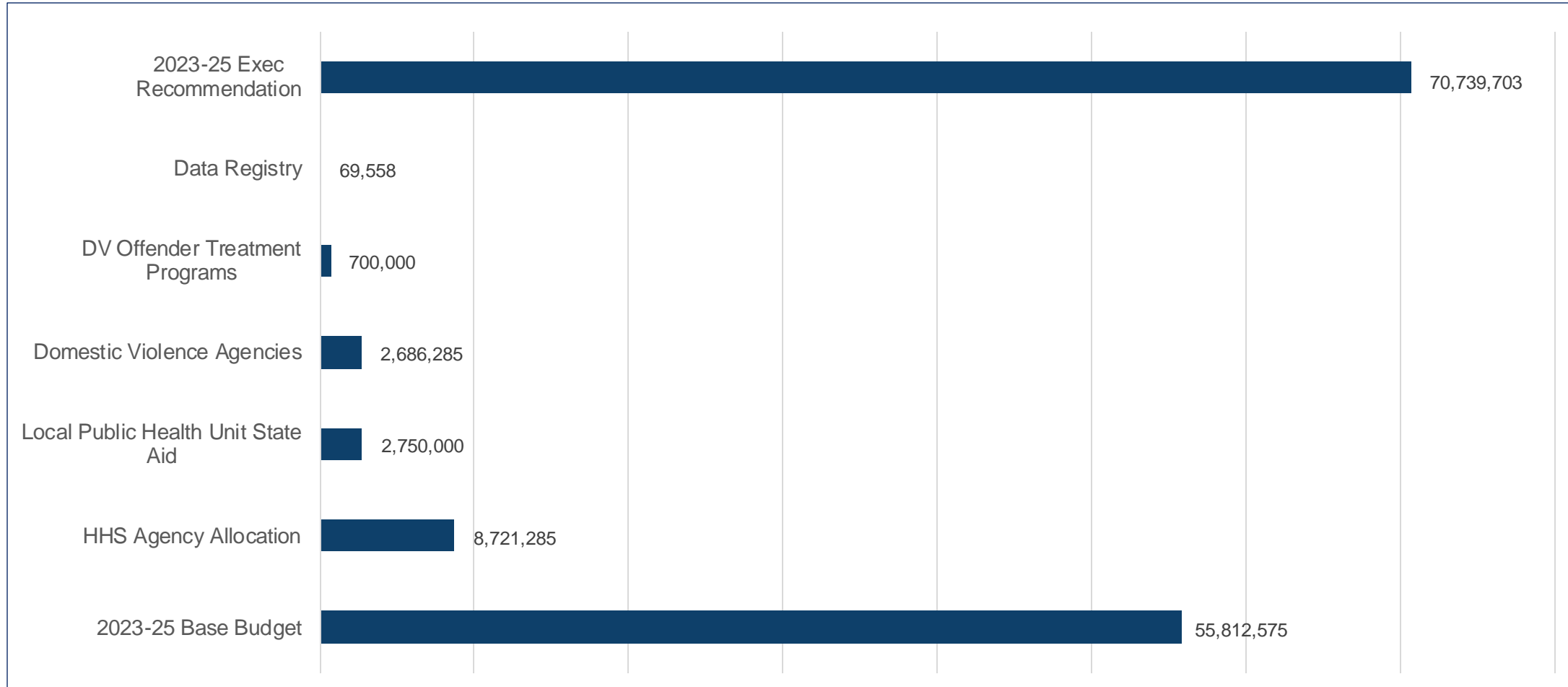
# Changes in Operating Expenses



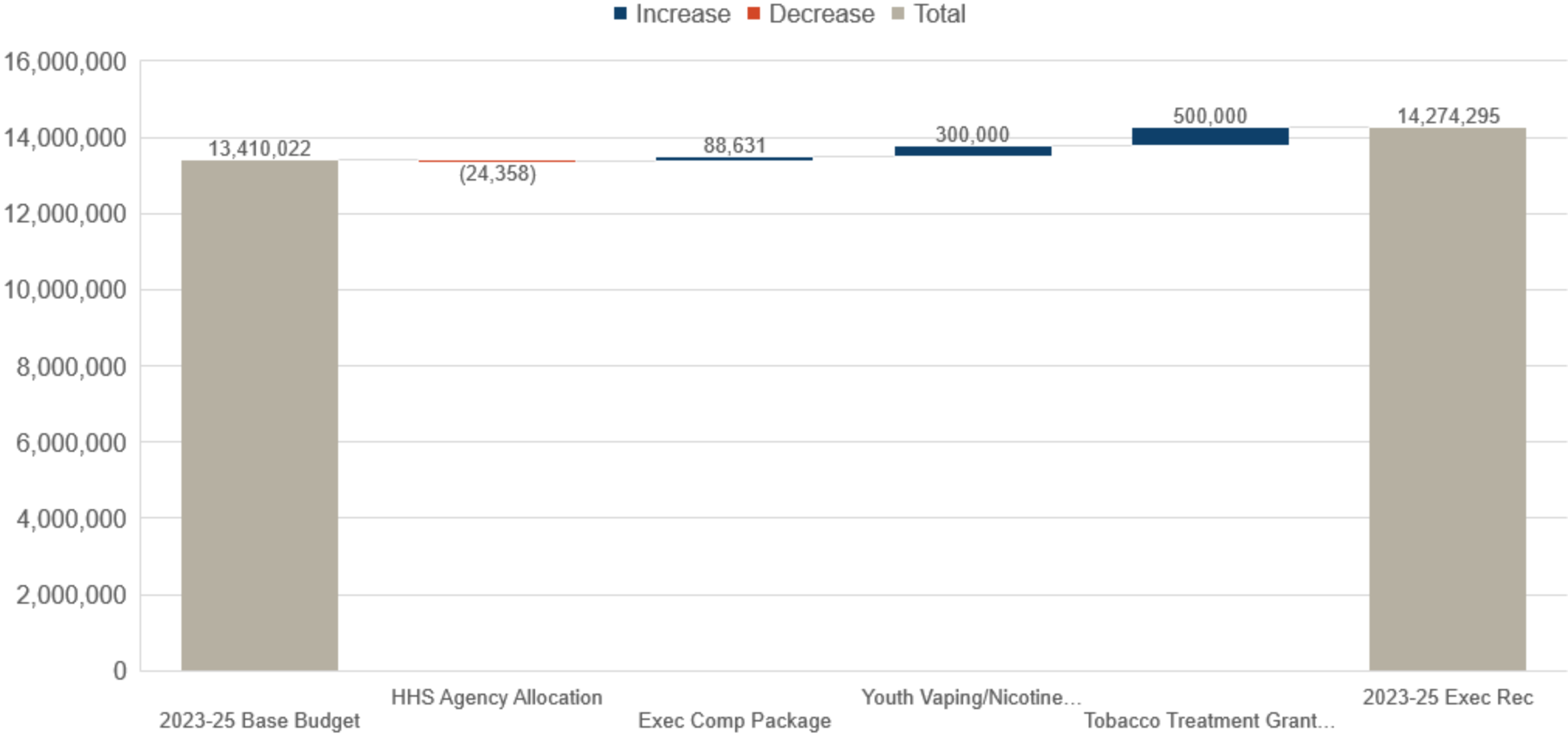
# Changes in Capital Assets

Description	2023-25 Base Budget	Increase/ (Decrease)	2023-25 Executive Recommendation	Increase/ (Decrease)	2023-25 House Budget
Capital Assets	1,736,393	(266,613)	1,469,780	0	1,469,780

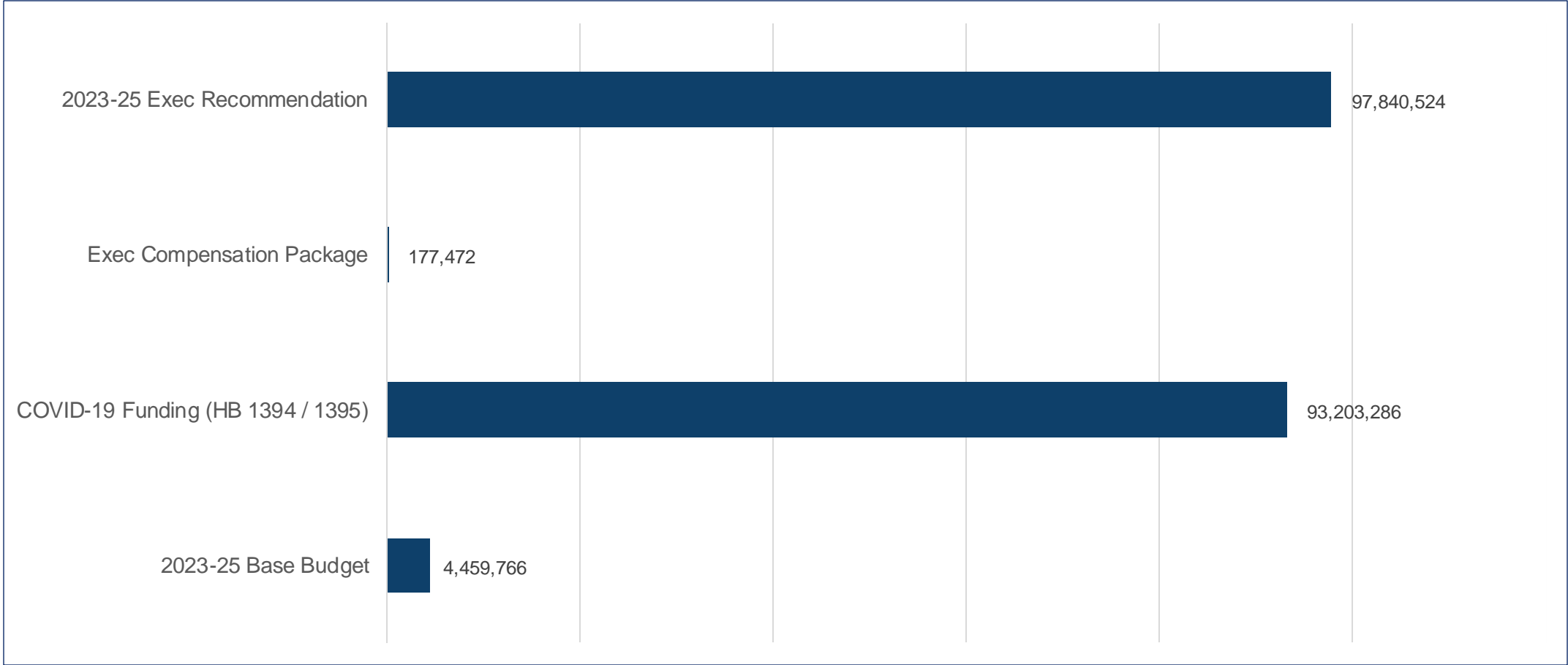
# Changes in Grants



# Changes in Tobacco Prevention & Control



# Changes in COVID-19 Funding



# One-time funding 2021-2023



Vital Records System Technology Updates

\$ 275,000



Statewide Health Strategies Initiative

\$3,000,000



COVID-19 Response

\$9,262,341



Forensic Examiner Upgrades

\$ 910,000



COVID-19 response House Bill No. 1395

\$87,290,597

# One-time funding 2023-2025

**State Laboratory**    **\$55,120,000**  
**ARPA Federal Funds**



## Current facility

The original building was built in 1974.  
The addition was built in 2004.

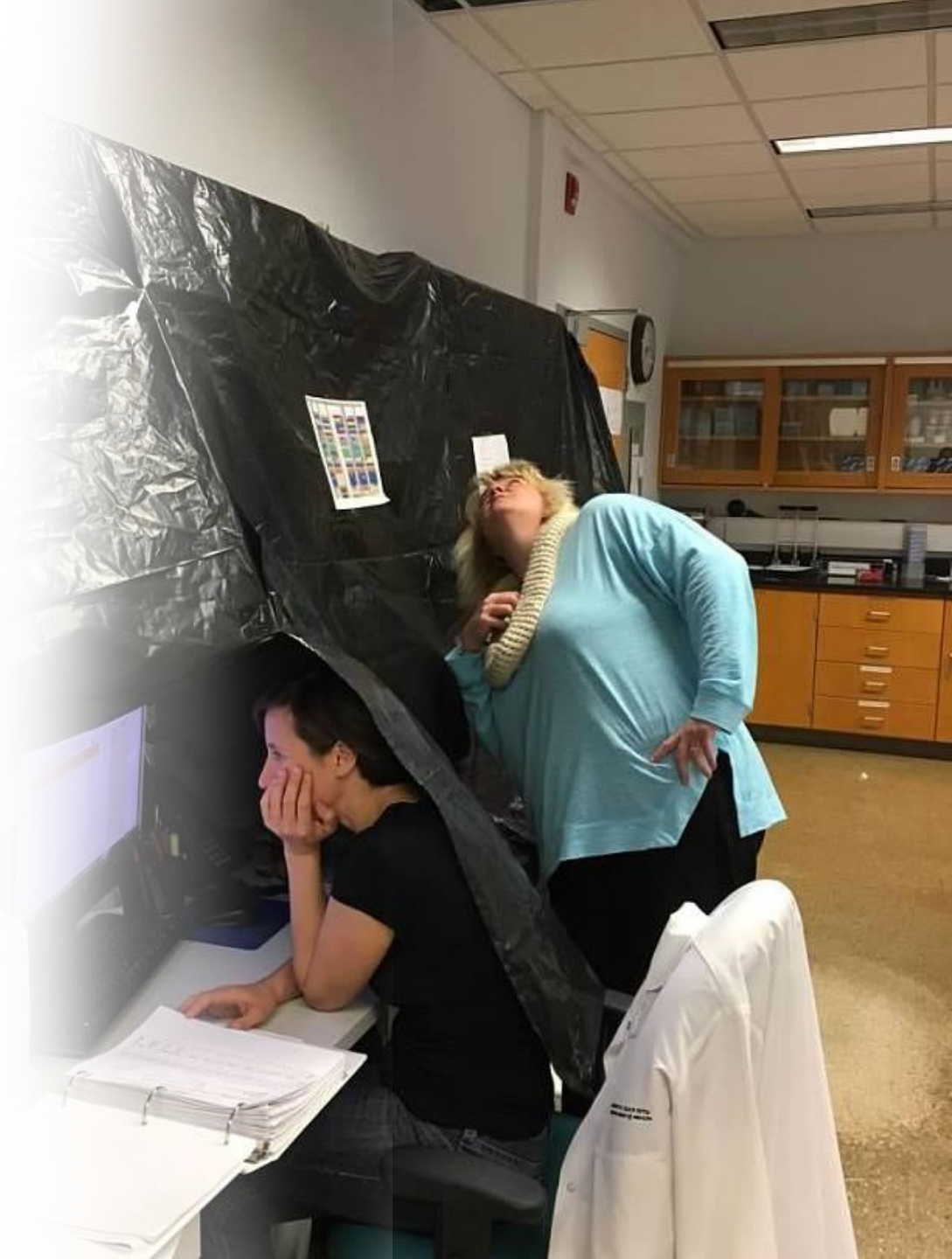
Temporary trailers were added during the pandemic response to support testing needs in the state.



## New State Lab

### Regional, Ready & Responsive

Will increase the ability to be agile and to respond to changing demands in our region, increase the emergency preparedness of the laboratory, and allow for an expanded test menu in areas of toxicology, chemistry and hematology services.



# November 2021 Special Session Appropriations

## State Laboratory



### Initial Funding - \$15M

- American Rescue Plan Act (ARPA) funding.
- Planning and development phase.



### Funds Spent as of 2/1/2023 - \$453,824

- Funds to this point have been spent on the initial study, architect selection, design and operation planning.
- Remaining funds requested to continue through 2023-25; see HB 1004 Section 8 Exemption.
- Total amount is expected to be obligated by December 2024.







## Collections

The only area that is expected to experience increased collections is vital records due to requests for birth certificates related to the Real ID mandate.

# New Sections

## **SECTION 3. FUNDING TRANSFERS – EXEMPTION- AUTHORIZATION - REPORT**

- Allows transfer of appropriation authority between budget line items within Section 1 HB 1004, Subdivisions 1, 2, and 3 of Section 1 of SB 2012, and any other remaining appropriation authority. The Subdivisions referred to in SB 2012 include Management, Program and Policy and Field Services.
- Must notify Legislative Council of any such transfers made and report to budget section and appropriations committees.

## **SECTION 4. FUNDING TRANSFERS – EXEMPTION- AUTHORIZATION - REPORT**

- Allows transfer of appropriation authority as in Section 3, extending specifically to Subdivision 4: County Social Service Financing.
- Must notify Legislative Council of any such transfers made and report to budget section and appropriations committees.

## **SECTION 5. TRANSFER OF APPROPRIATION AUTHORITY**

- Combines appropriation authority of HB 1004 and SB 2012 into one budget as of July 1, 2023.
- The integrated Department of Health and Human Services will submit a single biennial budget beginning July 1, 2025.

# New Sections, cont.

## **SECTION 8. EXEMPTION- STATEWIDE HEALTH STRATEGIES**

- Identifies \$3,000,000 appropriated for the statewide health strategies initiative in chapter 32 of the 2021 Session Laws are not subject to the provisions of section 54-44. 1-11 and are available for the 2023-25 biennium.
- Amount appropriated is contingent on DHHS securing dollar-for-dollar matching funds.

## **SECTION 9. EXEMPTION – PUBLIC HEALTH LABORATORY CAPITAL PROJECT**

- The \$15,000,000 appropriated for this project in chapter 550 of the 2021 Special Session - Session Laws are not subject to the provisions of section 54-44. 1-11 and are available for the 2023-25 biennium.

# DHHS Public Health Division Related Bills

## Fiscal Impact

Bill	Description
HB 1028	To provide for a community health worker task force; to provide for a legislative management report; and to provide an appropriation.
HB 1390	Relating to the creation of a suicide fatality review commission; and to provide an appropriation.
HB 1477	Relating to rural ambulance service districts; and to provide an appropriation.
HB 1519	A BILL for an Act to provide appropriations to the department of transportation, department of health and human services, department of career and technical education, department of agriculture, and industrial commission for uncrewed aircraft system, autonomous vehicle, or other autonomous technology grants; and to provide a report.
SB 2012	To provide an appropriation for defraying the expenses of various divisions of the department of health and human services; to provide an exemption; and to provide for a report.
SB 2155	A BILL for an Act to provide an appropriation to the department of health and human services for federally qualified health center grants; and to provide for a legislative management study on expanding the number of federally qualified health centers.
SB 2185	A BILL for an Act to provide for an appropriation to the department of health and human services for the development of a pregnancy and parenting resource website; and to declare an emergency.
SB 2201	Relating to medical marijuana certification and application fees; and to provide for a legislative management study regarding the administrative costs of medical marijuana compassion center certification and the impact of those costs on patients.
SB 2344	Relating to the health care professional student loan repayment program; and to provide an appropriation.

# DHHS Public Health Division Related Bills

## Non-fiscal Impact

Bill	Description
HB 1042	Relating to autopsies, determination of cause of death, and certification of coroner fees in situations involving the unexplained sudden death in infant or child with or without intrinsic or extrinsic factors, or both.
HB 1045	Relating to a life safety survey process of any health care facility licensed by the department of health and human services.
HB 1111	Relating to international health regulations.
HB 1139	Relating to required elements of birth records.
HB 1165	Relating to powers and duties of the department of health and human services public health division, central public health laboratory, and surge staffing; relating to the powers and duties of the department of health and human services, state health officer, state health council and the executive director of the department of health and human.
HB 1200	Relating to COVID-19 vaccinations and emergency-use authorized vaccines for students at institutions of higher education; and to amend and reenact subsection 1 of section 23-07-17.1 and section 23-12-20 of the North Dakota Century Code, relating to school and day care immunizations and COVID-19 vaccination and infection information.
HB 1207	Relating to publication of vaccine adverse event data
HB 1229	Relating to bars and cigar lounges.
HB 1274	Relating to assignment of escrow accounts, sell-through periods after removal of tobacco product manufacturer or brand family from directory, and placing burden on a nonparticipating manufacturer to establish an escrow deposit is not required on certain sales.

# DHHS Public Health Division Related Bills

Non-fiscal Impact, cont.

Bill	Description
HB 1297	Relating to correction or amendment of birth records.
HB 1363	Relating to the duty of final disposition.
HB 1365	Relating to the discharge of a rural ambulance service's financial obligations and required formation of rural ambulance service districts without vote; to amend and reenact sections 11-28.3-05, 11-28.3-06, 11-28.3-09, 11-28.3-13, 11-28.3-16, 23-27-04.2, 23-46-04, and 57-15-50 of the North Dakota Century Code, relating to rural ambulance service district formation, levies, and dissolution procedures, ambulance operations areas, state financial assistance for emergency medical services, and county emergency medical service levy.
HB 1412	Relating to licensing requirements and the sale of electronic smoking devices; and to provide a penalty.
HB 1474	Relating to vital statistic collection; and to amend and reenact section 1-01-49 of the North Dakota Century Code, relating to the definition of father, female, male, mother, and sex.
HB 1478	Relating to the self-certification of an individual admitted into the hospice program for the medical use of marijuana; and to amend and reenact section 19-24.1-04.1 of the North Dakota Century Code, relating to designated caregivers and criminal history record check exemptions.
HB 1481	Relating to exempt records of coroners and medical examiners; and to amend and reenact subsection 2 of section 23-02.1-27 and subdivision a of subsection 2 of section 44-04-18.18 of the North Dakota Century Code, relating to access to death records and training of coroner and medical personnel.
HB 1515	Relating to the sale of raw milk directly to a consumer.

# DHHS Public Health Division Related Bills

Non-fiscal Impact, cont.

Bill	Description
SB 2068	Relating to the maximum concentration or amount of tetrahydrocannabinol permitted in a thirty-day period.
SB 2078	Relating to the appeals process for a medical marijuana registry identification card for qualified patients and designated caregivers, referral of credible criminal complaints, and the appeals process for a compassion center agent or compassion center.
SB 2085	Relating to system registries for a comprehensive emergency cardiovascular medical system.
SB 2096	Relating to administrative rules, hemp commodities or products, powers of the commissioner, and civil enforcement remedies...
SB 2102	Relating to fingerprint-based criminal history record checks for the department of health and human services, and compassion centers.
SB 2153	Relating to the core functions of public health units.
SB 2274	Relating to vaccination and infection information.
SB 2335	Relating to training and screening for fetal alcohol spectrum disorder, creating a cross-disability advisory council, and establishing an annual day of awareness for fetal alcohol spectrum disorder; and to amend and reenact subsection 3 of section 25-01.2-01 of the North Dakota Century Code, relating to fetal alcohol spectrum disorder.
SB 2379	Relating to homeless youth access to birth records.
SB 2384	Relating to vaccines for respiratory syncytial virus and vaccines developed using messenger ribonucleic acid technology.
SB 2388	Relating to reapplication for registered identification cards for marijuana.

Department of Health and Human Services						Fully Funded budget items				
Public Health Division						Partially or differently funded				
Comparison of Agency Requests to Executive Budget Recommendations						Unfunded budget item				
Description	Public Health Division Requests					Executive Budget Recommendation				
	FTE	Total	General Funds	Federal Funds	Special Funds	FTE	Total	General Funds	Federal Funds	Special Funds
Tobacco Treatment Svc Expansion / NDQC Grant to ND Pharmacies		500,000			500,000		500,000			500,000
Community Health Specialist (Childhood/Adult Obesity Prevention)	1.0	231,830	231,830							
Emergency Medical Services for Children Coord (Temp to FTE)	1.0	11,670		11,670						
Funding for Safe Havens / Safe Parenting time/exchanges		1,775,000	1,775,000				-			
Youth Vaping and Nicotine Prevention Proposal		300,000			300,000		300,000			300,000
Health Facility Surveyors for Basic Care & Assisted Living	4.0	676,120	676,120							
Autopsy Tech (Temp to FTE)	1.0	65,094	65,094			1.00	67,473	67,473		
External-focused Comms (DoH Health Equity)	1.0	188,658	188,658				-			
FTE Addition for Medical Marijuana	1.0	-	-	-	-		-			
Hepatitis Surveillance Epidemiologist (Temp to FTE)	1.0	13,112		13,112			-			
Local Public Health Unit State Aid		2,750,000	2,750,000				2,750,000			2,750,000
Poison Control Hotline		31,000	31,000				31,000	31,000		
Regional Field Epidemiologists (Temp to FTE)	8.0	104,896		104,896			-			
Toxicology testing for controlled substances		105,000	105,000				-			
West Nile Virus Surv Coord & Gen Disease Epidemiologist (Temp to FTE)	1.0	13,866		13,866			-			
Child Sexual Abuse Prev Task Force support		486,285	486,285							
Domestic Violence Offender Treatment program grants		1,150,000			1,150,000		700,000			700,000
Domestic Violence/Rape Crisis (DV/RC) Program Specialist	1.0	231,830	231,830							
Grants for Sexual Violence Primary prevention programs		3,800,000	3,800,000							
Grants to Domestic Violence/Sexual Assault agencies		8,090,000	8,090,000				2,686,285	2,686,285		
Cardiac Registry		69,558	69,558				139,116	139,116		
CARES		40,000	21,000		19,000		21,000	21,000		

# Comparison of Public Health Division Request to Executive Budget Recommendation



Department of Health and Human Services

Public Health Division

Comparison of Agency Requests to Executive Budget Recommendations

Fully Funded budget items

Partially or differently funded

Unfunded budget item

Description	Public Health Division Requests					Executive Budget Recommendation				
	FTE	Total	Funds	Federal Funds	Funds	FTE	Total	Funds	Funds	Funds
ePCR for EMS Agencies		261,352	261,352				261,352	261,352		
Epidemiologist - Special Projects	2.0	193,460	193,460				-			
Health Stats & Performance Support Staff	1.0	-					-			
Hospital Trauma Registry		152,118	152,118				152,118	152,118		
PulsePoint		21,525	21,525				21,525	21,525		
Senior Public Health Info Specialist/Data Modernization Lead	1.0	243,492		243,492			-			
StateTrauma Registry		176,000	176,000				176,000	176,000		
EHP II (Food & Lodging Lic) Team Lead	1.0	178,958	178,958							
Oral Health Program public health	1.0	35,000		35,000						
Command and Control - Technology		1,275,000	1,275,000							
Emerg Mgmt Operations Chief / Incident Command		80,000	80,000							
EMS Systems Coordinator		165,646	165,646							
HRL Office Manager (Temp to FTE)	1.0	11,846		11,846						
Lab Facility Manager	1.0	84,186	78,004	6,182						
Laboratory Support Staff	1.0	304,732	299,700	5,032						
Medical Cache - Biomedical Services		20,000	20,000							
Medical Cache - Increase Warehouse Space		80,000	80,000							
Training & Exercising - Contractual		520,000	520,000				405,000	405,000		
Training & Exercising - Technology		250,000	250,000							
Volunteer & Wkforce Coord		136,000	136,000							
Warehouse Support staff	1.0	105,674	105,674							
Health Equity - Tribal Health Liaisons (Temp to FTE)	4.0	50,008		50,008		4.00	50,008		50,008	
Tribal Health Initiative staff	2.0	407,130	407,130							
New Lab Building - Public Health only		39,890,000		39,890,000						
New Lab Building - Shared Facility: Public Health with DEQ		67,120,000		67,120,000			55,120,000		55,120,000	
<b>Totals</b>	<b>36.0</b>	<b>131,896,046</b>	<b>22,921,942</b>	<b>107,505,104</b>	<b>1,469,000</b>	<b>5.0</b>	<b>62,880,877</b>	<b>3,960,869</b>	<b>55,170,008</b>	<b>3,750,000</b>

# Comparison of Public Health Division Request to Executive Budget Recommendation

# Summary of Federal Funds

Purpose	Amount
Administrative Services	6,551,607
Disease Control	22,595,876
Health Statistics and Performance	6,931,295
Healthy and Safe Communities	41,430,784
WIC Food	19,900,000
Tobacco Prevention	2,111,566
Health Response and Licensure	19,056,065
Laboratory Services	3,252,223
ARPA Funds - New Lab Building	55,120,000
COVID Funds (included in various sections)	93,443,237
<b>TOTAL</b>	<b>270,392,653</b>

# COVID Funding Across Multiple Sections

Grant	Award Amount	Expenditures Biennium to date thru 11/30/22	Remaining	Start Date	End Date
FEMA	54,540,000	49,515,422	5,024,578	3/1/20	Unknown
PHP Crisis Grant 2 - Workforce grants	5,457,007	183,320	5,273,687	7/1/21	6/30/24
ELC Care Act COVID 19	5,075,000	1,762,735	3,312,265	4/23/20	7/31/24
ELC Care Enhanced Act COVID 19	52,621,819	15,794,542	36,827,277	4/23/20	7/31/24
ELC COVID19 Infection Control	904,829	151,801	753,028	5/28/20	7/31/24
ELC COVID Supp AMD	131,000	101,873	29,127	12/16/20	7/31/24
ELC COVID Suppl PHL	515,000	260,409	254,591	12/16/20	7/31/24
ELC COVID Suppl Traveler's Health	200,000	131,590	68,410	1/14/21	7/31/24
ELC COVID Enhancing Expansion	43,863,056	2,416,112	41,446,944	1/14/21	7/31/24
ELC - School Testing	22,952,934	2,405,959	20,546,975	4/1/21	7/31/24
COVID ELC AMD (round 2)	1,318,662	424,547	894,115	5/12/21	7/31/24
COVID ELC PHL (round 2)	142,473	50,830	91,643	5/12/21	7/31/24
Immunization COVID 19	240,831	325	240,506	6/5/20	6/30/25
Immunization COVID19 Vaccine Services	584,919	177,166	407,753	9/23/20	6/30/25
Immunization COVID19 Immunization Warp Speed	7,395,665	4,267,714	3,127,951	1/15/21	6/30/25
Immunization COVID4	29,297,083	7,400,553	21,896,530	3/31/21	6/30/25
Immunization COVID19 Vaccine Confidence Strategy and Media Campaign	559,478	500,000	59,478	5/3/21	6/30/25
Immunization COVID	2,451,143	0	2,451,143	3/31/21	6/30/25
Immunization COVID IIS	340,730	20,655	320,075	7/1/22	6/30/25
Immunization COVID Ukrainian	20,780	0	20,780	7/1/22	6/30/25
Medicaid CARES FY23	100,000	2,250	97,750	10/1/22	9/30/23
COVID-19 Health Disparities	31,278,243	8,687,058	22,591,185	6/1/21	5/31/24
Family Violence- ARP Testing (COVID-19 related)	1,288,954	153,691	1,135,263	10/1/20	9/30/25
Family Violence- ARP Sexual Assault (COVID-19 related)	890,649	46,693	843,956	10/1/20	9/30/25
ELC COVID Traveler's Health Year 2	200,000	87,935	112,065	10/26/21	7/31/24
ELC					
COVID-19 HIS	75,101	65,476	9,625	8/1/21	7/31/24
ELC COVID-19 VPD	98,280	42,827	55,453	8/1/21	7/31/24
ELC COVID-19 Data Modernization	2,949,394	805,426	2,143,968	8/1/21	7/31/24
ELC COVID-19 HAI / AR	1,190,000	14,053	1,175,947	8/1/21	7/31/24
ELC COVID-19 HAI/Leadership	4,464	0	4,464	8/1/21	7/31/24
ELC COVID-19 HAI/Antimicrobial Resistance	2,526,937	81,817	2,445,120	8/1/21	7/31/24
ELC COVID-19 HAI SNF Strike Team	1,270,273	9,739	1,260,534	8/1/21	7/31/24
ELC COVID-19 HAI LTC NA Strike Team	1,216,364	13,253	1,203,111	8/1/21	7/31/24
ELC COVID-19 Homelessness	449,760	48,597	401,163	8/1/21	7/31/24
Infrastructure Workforce and Data Systems A1	8,433,656	0	8,433,656	12/1/22	11/30/27
Infrastructure Workforce and Data Systems A2	495,924	0	495,924	12/1/22	11/30/27
<b>Total</b>	<b>281,080,408</b>	<b>95,624,368</b>	<b>185,456,040</b>		

# Federal COVID Funding Across the Division

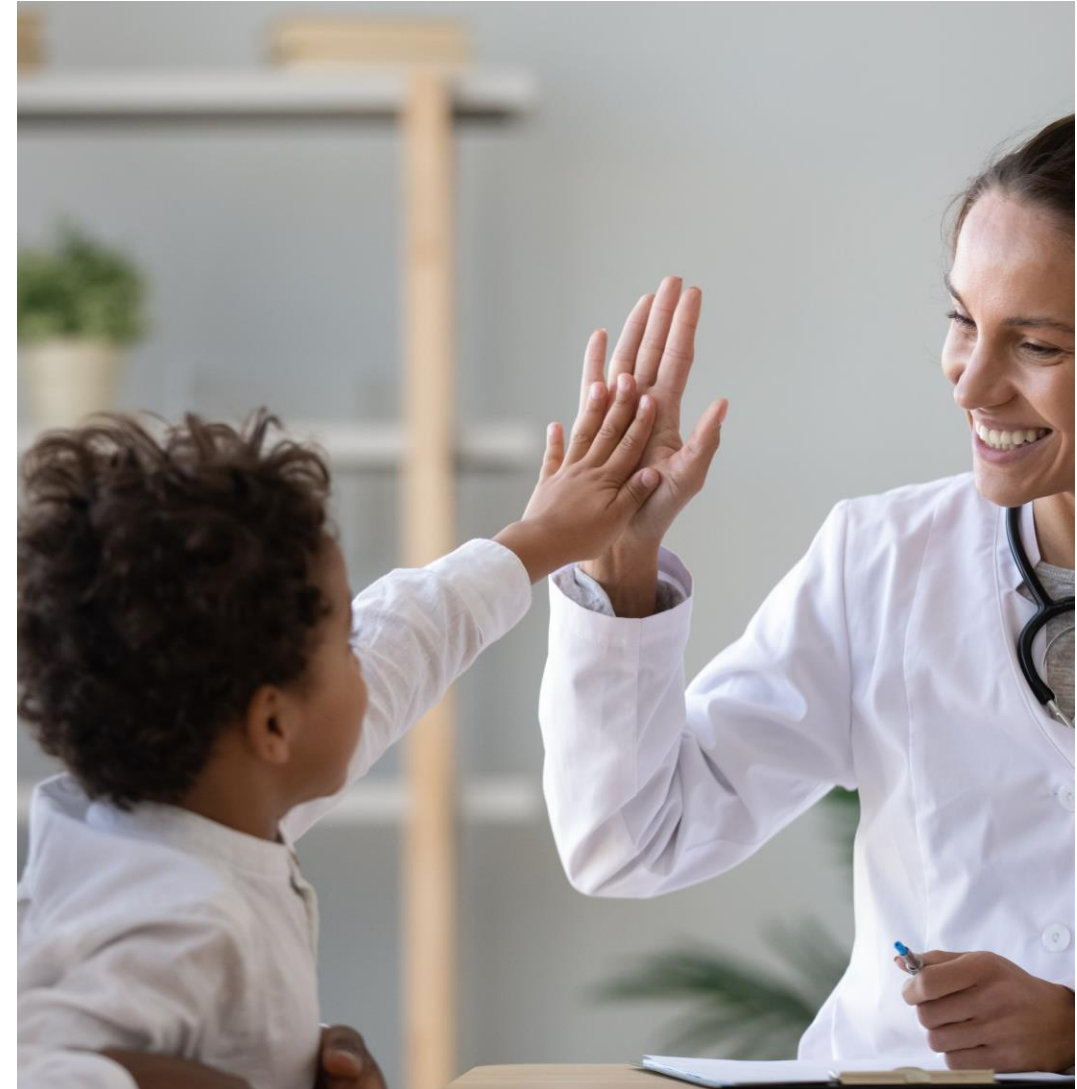
## Highlights

<b>Disease Control &amp; Forensic Pathology</b>	<ul style="list-style-type: none"> <li>Continuing programs and education for all immunizations.</li> <li>Data modernization (Maven, NDIIIS systems).</li> <li>Infection control measures for dental offices, hospitals, long-term care, dialysis units, etc.</li> <li>Grants to partners including University System, LPHU, etc.</li> <li>Provide direct support for long-term care (e.g., air purifiers.); professional development for CNAs to encourage retention.</li> </ul>	<b>36,070,638</b>
<b>Healthy &amp; Safe Communities</b>	<ul style="list-style-type: none"> <li>Continuing contracts with LPHU to address health disparities, preventative healthcare and infrastructure.</li> <li>UND and NDSU contracts - tribal initiatives, ambassador program &amp; study of hospital accessibility needs.</li> <li>Family Violence/Sexual Assault - supportive services, shelter options, supplies, needs assessment and continuity of services.</li> </ul>	<b>15,632,196</b>
<b>Laboratory Services</b>	<ul style="list-style-type: none"> <li>5-year maintenance agreements on lab equipment.</li> <li>Data modernization (LIMS system).</li> <li>Lab supplies used for multiple testing needs.</li> <li>Support for schools and daycares (e.g., HEPA filters, test kits).</li> </ul>	<b>38,198,913</b>
<b>Health Statistics &amp; Performance</b>	<ul style="list-style-type: none"> <li>Continuing contracts with universities - graduate assistants, specific data analysis projects.</li> <li>Preventative healthcare grants to LPHU.</li> <li>Data modernization and enhancement (PRMS for dads, BRFSS for health equity).</li> <li>Vital Records EVERS system.</li> </ul>	<b>5,294,668</b>
<b>Health Response &amp; Licensure</b>	<ul style="list-style-type: none"> <li>Cooperative Agreement for Emergency Response: Public Health Crisis Response.</li> </ul>	<b>2,644,109</b>

**Total Executive Budget Recommendation for COVID Lines 97,840,524**

# Summary and Key Takeaways

- Strengthen public health capacity at the state and local levels to meet the needs of a growing population.
- Utilize remaining federal funds to return to normal services and encourage preventative care.
- Increase State Aid for local public health units.
- Build a new State Laboratory to serve the needs of North Dakota.





# THANK YOU

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