



House Bill 1004

Senate Appropriations Committee; Human Resources Division
Senator Dever, Chairman

Dirk D. Wilke, Executive Director

Public Health Division – Administrative Services | March 6, 2023



Health & Human Services

FTE Vacancies

FTE	Position Description	Date Vacated	Number of Months Vacant	Date Filled / Expected to be Filled	Current Status
1.00	Admin Assistant III 1650	12/5/2022	1	2/23	Filled
1.00	HCF Plans Reviewer 26234	12/15/2022	1	2/23	Filled
1.00	Epidemiologist 1840	11/23/2022	2	1/16	Filled
1.00	Comp Cancer Program Manager 1894	9/26/2022	4	2/23	Filled
1.00	Epidemiologist NDIIS Analyst 27060	7/5/2022	6	2/23	Filled

5.0 Total

Administrative Services



- As part of the HHS agency integration administrative services were moved to shared services and are not part of the organizational chart of the Public Health Division.
- These four administrative divisions have cross-cutting support for all of HHS.
- Early wins include the launch of an integrated website to simplify pathways to information and services and enhanced visibility of open positions.

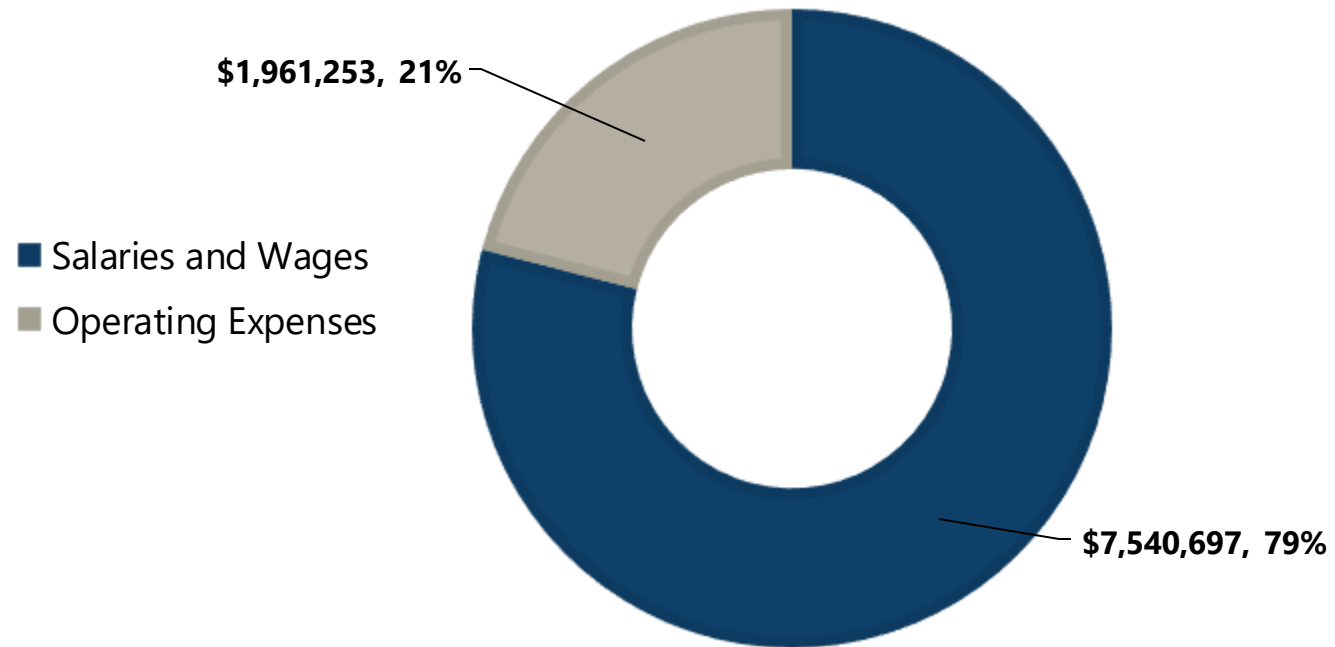


2023-2025 Budget request

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

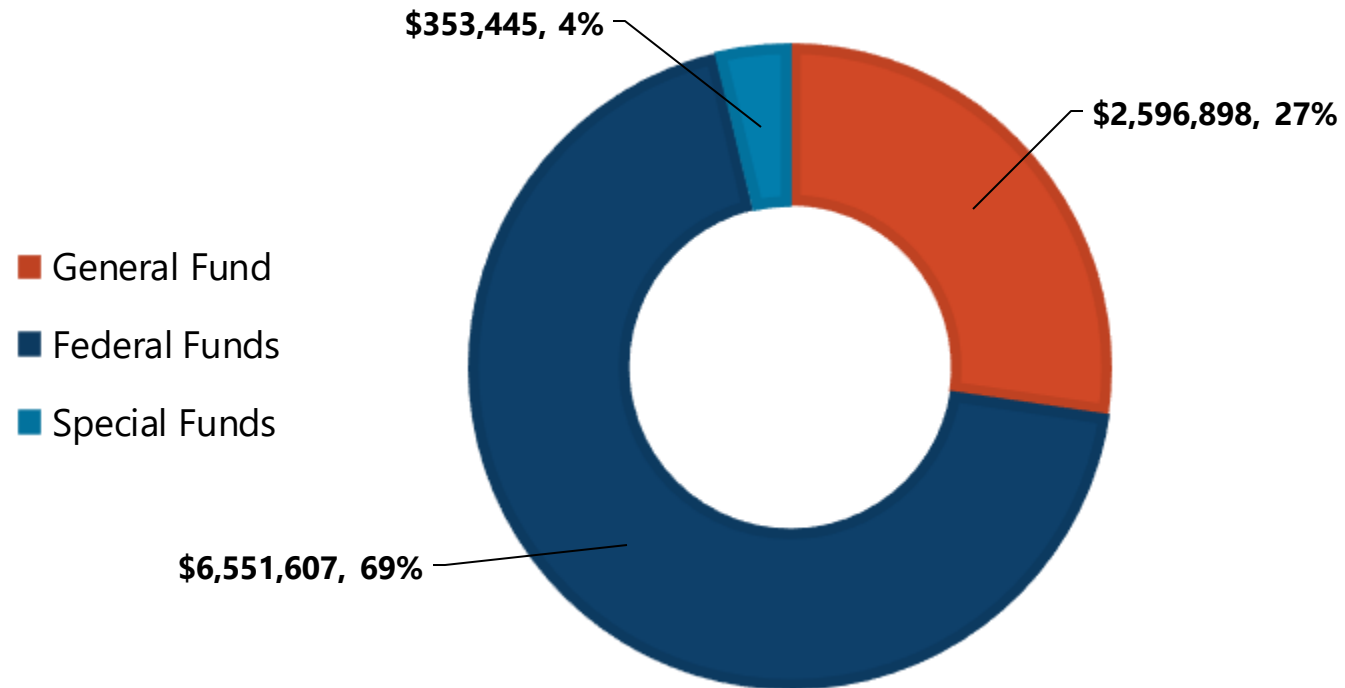
2023-25 Executive Recommendation By Line Item

**CORE BUDGET
\$9.5M**



2023-25 Executive Recommendation By Funding Source

**CORE BUDGET
\$9.5M**

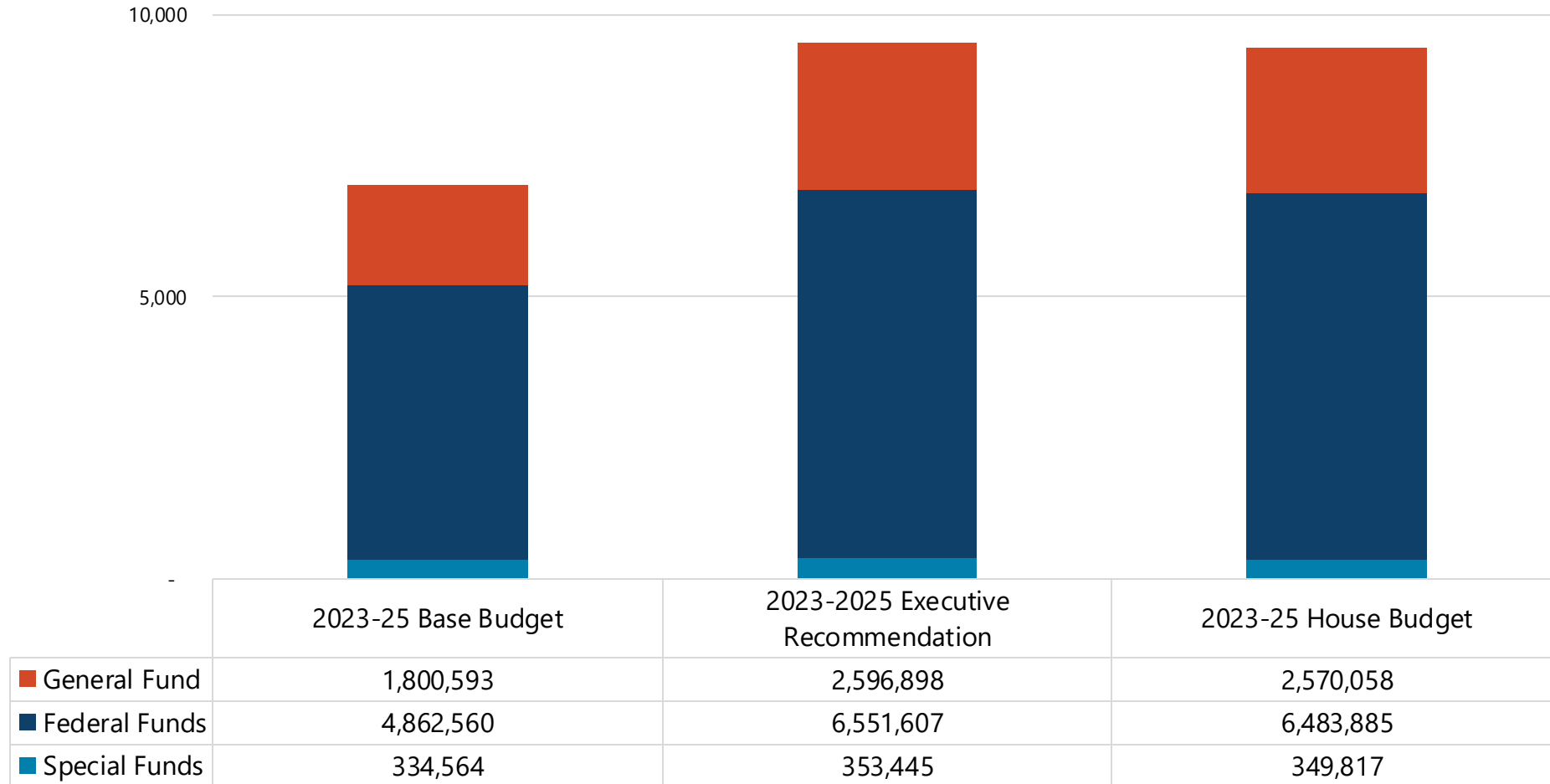


Comparison

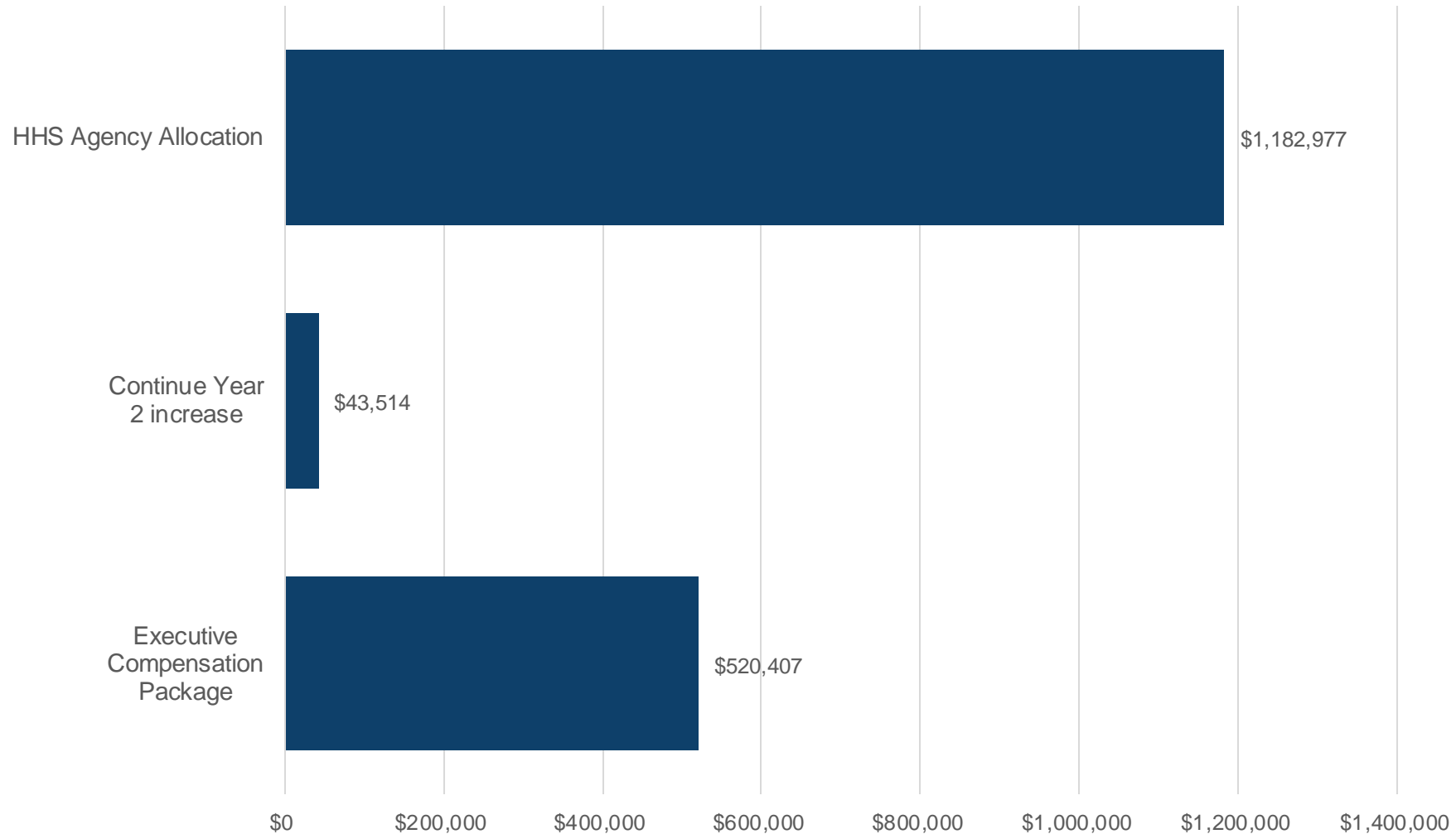
Base Budget to House Budget

Description	2023-25 Base Budget	Increase/ (Decrease)	2023-25 Executive Recommendation	House Increase/ (Decrease)	2023-25 House Budget
Salaries and Wages	5,793,799	1,746,898	7,540,697	(98,190)	7,442,507
Operating Expenses	1,091,281	869,972	1,961,253	0	1,961,253
COVID-19	112,637	(112,637)	0	0	0
FTE	28.5		28.5		28.5

Overview of Funding Changes



Major Salary & Wage Differences



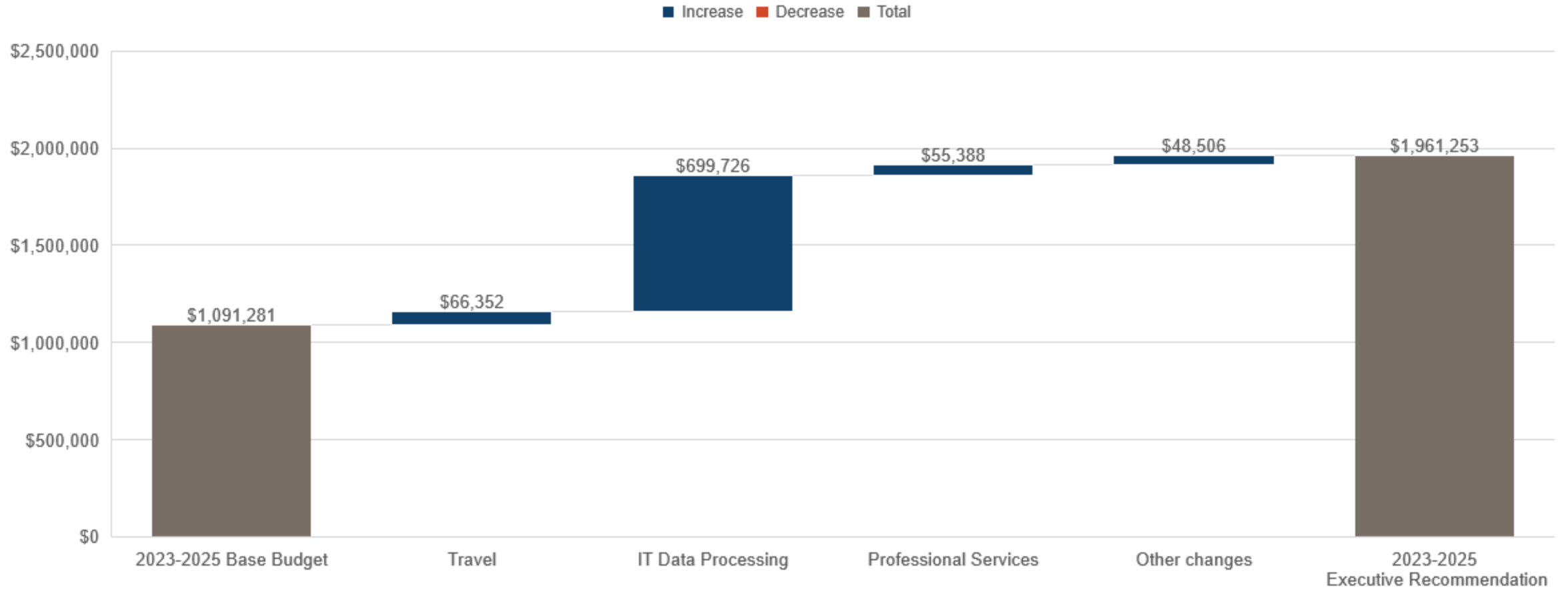
Operating Differences Detail

Description	2023 - 25 Budget Base	Increase/ (Decrease)	2023 - 25 Executive Budget	House Increase/ (Decrease)	2023 - 25 House Budget
Travel	54,448	66,352	120,800	0	120,800
IT - Software/Supp.	28,131	-	28,131	0	28,131
Professional Supplies & Materials	19,192	42,000	61,192	0	61,192
Buildings/Vehicle Maintenance Supplies	2,922	-	2,922	0	2,922
Miscellaneous Supplies	5,376	3,000	8,376	0	8,376
Office Supplies	12,297	(2,950)	9,347	0	9,347
Postage	15,145	300	15,445	0	15,445
Printing	25,776	(10,000)	15,776	0	15,776
IT Equip Under \$5000	13,150	(13,150)	-	0	-
Insurance	33,560	9,000	42,560	0	42,560

Operating Differences Detail, cont.

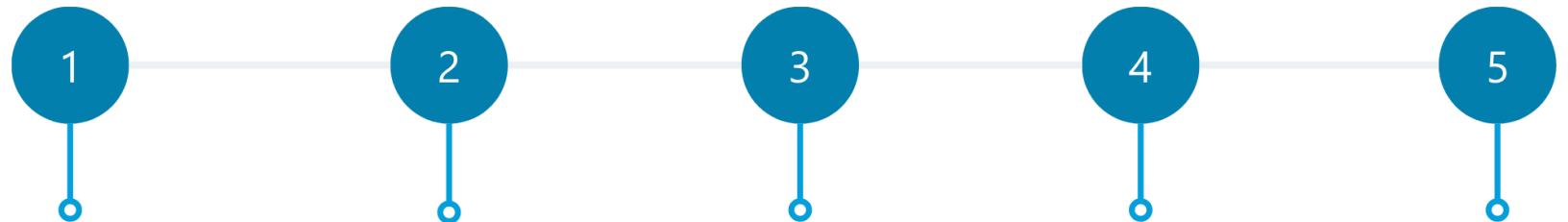
Description	2023 - 25 Budget Base	Increase/ (Decrease)	2023 - 25 Executive Budget	House Increase/ (Decrease)	2023-25 House Budget
Lease/Rentals - Equipment	8,255	(2,000)	6,255	0	6,255
Lease \Rentals-- Buildings./Land	1,610	3,680	5,290	0	5,290
Repairs	7,801	(6,000)	1,801	0	1,801
IT-Data Processing	319,340	699,726	1,019,066	0	1,019,066
IT-Telephone	38,153	2,932	41,085	0	41,085
IT - Contractual Services	293,433	6,567	300,000	0	300,000
Professional Development	77,719	100	77,819	0	77,819
Operating Fees & Services	64,973	15,027	80,000	0	80,000
Professional Services	70,000	55,388	125,388	0	125,388
Total Operating	1,091,281	869,972	1,961,253	0	1,961,253

Major Operating Differences



Medical Marijuana Program

A brief history



2017

New state law requires ND Health Department to establish and implement a Medical Marijuana Program.

2019

Eight regionally placed dispensaries and two manufacturing facilities were opened.
By June 30, 2019, there were 707 registered qualified patients.

2020

By June 30, 2020, there were **3,233 registered qualified patients.**

2021

As of June 30, 2021, there were **5,754 registered qualifying patients.**

2022

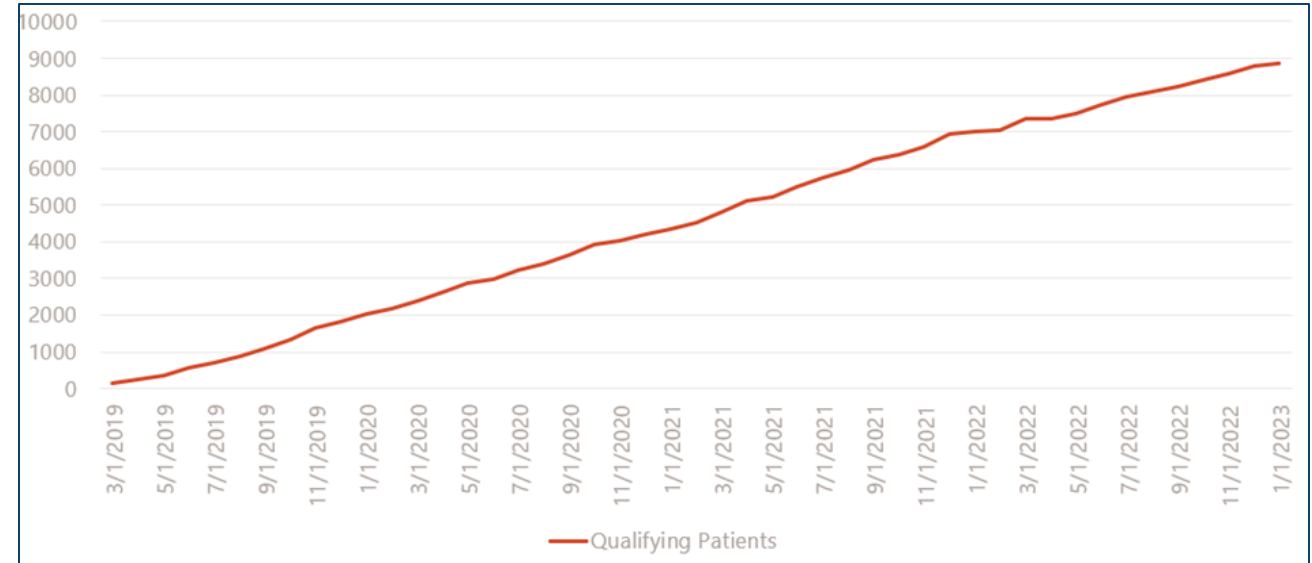
As of June 30, 2022, there were **7,958 registered qualifying patients.**

Medical Marijuana Program, cont.

Authorized Plant Count at Manufacturing Facilities

	July 1, 2021	December 31, 2022
Grassroots	5,000	8,000
Pure Dakota	1,500	3,000
Total	6,500	11,000

Total Number of Registered Qualifying Patients



Total Dispensary Sales (by Fiscal Year)

	2020	2021	2022	2023 (6 months)
Total Sales	\$6,361,000	\$15,336,000	\$19,970,000	\$10,700,000
Percent of Total Sales that were Dried Leaves and Flowers	67%	72%	69%	66%

Medical Marijuana Continuing Appropriation

Status of the Medical Marijuana Fund

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023^
General Funds provided for Start-up	\$345,651	\$331,413	\$0	\$0	\$0	\$0
Revenue	\$95,000	\$928,300	\$743,415	\$1,130,959	\$920,050	\$697,024
Expenditures	(\$363,426)	(\$722,750)	(\$596,510)	(\$657,822)	(\$820,854)	(\$328,370)
Ending Fund Balance	\$77,225	\$614,188	\$761,093	\$1,234,230	\$1,333,426	\$1,702,080

^ Information through December 31, 2022.



THANK YOU

Dirk Wilke | Executive Director | ddwilke@nd.gov |