

House Bill 1012

House Appropriations Committee; Human Resources Division Representative Nelson, Chairman

Department of Health and Human Services Public Health Division | January 13, 2025



Health & Human Services

Our Vision

North Dakota is the healthiest state in the nation.

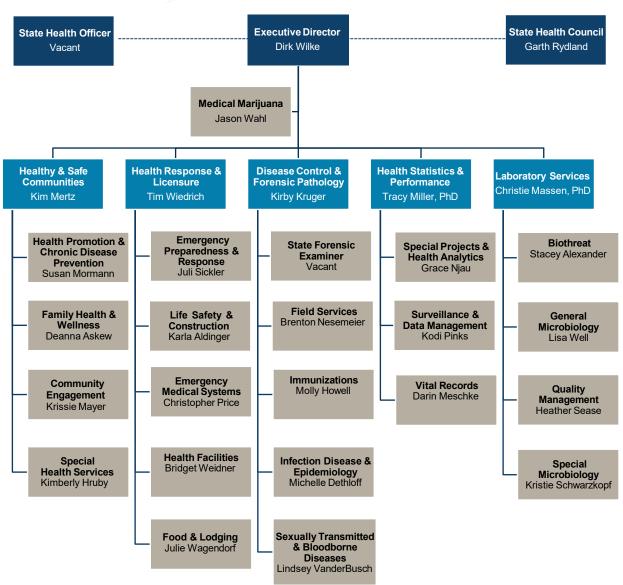
Our Mission

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.





Public Health Division

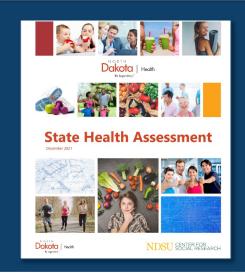


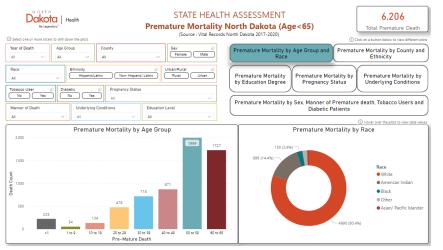


STATE HEALTH IMPROVEMENT PLAN 2024-2029

HHS State Health Assessment and Dashboard

https://www.hhs.nd.gov/health/data-and-statistics/SHA





- A requirement for public health accreditation and the Affordable Care Act. Required to be done every 3-5 years.
- Very comprehensive review of all health-related data available to the public health division. Quantity and Quality of Life in ND.
- HHS Health Statistics & Performance analyzed vital records, survey data, census data, hospital discharge information, health care utilization, health care access, etc.
- Focus groups were conducted to get stakeholder input.
- NDSU CSR assisted in data analysis and wrote the final report summary, last completed in 2021.
- Published on the HHS website as a dashboard for the public to use.



State Health Improvement Plan Priorities









Strengthening Workforce

Cultivating Wellness

Expand Access and Connection

Building Community Resilience

- Implement effective recruitment, retention, and training strategies for a strong and stable workforce ready to meet the needs of North Dakotans
- Further the collective commitment to improving the health outcomes of all our communities by investing in developing strategies to:
 - Strengthen childhood opportunities and reduce adverse childhood experiences,
 - Decrease occupational injuries,
 - Curb tobacco and ecigarette usage, and
 - Enhance the length and quality of life of tribal populations and older adults.

- Enhance well-being by expanding access to essential healthcare services, such as primary care, cardiac care, oral care, cancer screening, and chronic disease management and prevention.
- Additionally, support strategies to actively connect individuals to referrals for services and programs that support their holistic well-being, ensuring that everyone has the opportunity to receive the care and support they need

- Build capacity and enhance readiness for infectious disease response, emergency preparedness and response,
- Strengthen overall community resilience while being responsive to the challenges of rural communities



2023-25 Accomplishments



State Health
Improvement Plan
State Health Improvement Plan
(SHIP) launched on April 11, 2024.



In 2023, the WIC Program served 16,225 participants, which included 4,727 infants and in 2024 served 16,601 participants including 4,877 infants



Multi-Partner Health Collaborative

Formed the Multi-Partner Health Collaborative which advocates for increasing access to options that foster health and wellness throughout our state.



Emergency Operation Missions

Conducted 378 missions for long term care, hospital, gap staffing, and local public health support, 91 missions for patient transport coordination, and 1,359 courier missions of medical cache and lab specimens.



New Lab Milestones

Held Groundbreaking ceremony on April 16, 2024, and final beam raising ceremony on October 24, 2024.



Data Quality

WIC

Ranked 3rd and 5th in National Violent Death Registry System rankings in 2023 and 2024 nationally in performance indicators by CDC.



Challenges Ahead

Return to Core Public Health Services

- Preventative Screenings.
- Routine Wellness Checks.
- Regulatory Environment





SFY 22 Single Audit Findings

2022-005 Coronavirus Relief Fund	2022-006 Coronavirus Relief Fund	2022-007 WIC Special Supplemental Nutrition Program for Woman, Infants and Children
Recommendation: Communicate all required information of 2 CFR 200.332(a) to subrecipients. Develop procedures to ensure that all Coronavirus Relief Fund award information is communicated to subrecipients.	Recommendation: Conduct during-the-award monitoring activities as required for passthrough entities in accordance with 2 CFR 200.332.	Recommendation: Conduct during-the-award monitoring activities as required for passthrough entities in accordance with 2 CFR 200.332.
Corrective Action: Procedures and additional internal controls have been added to ensure all required award information is communicated to subrecipients to the extent this information is available.	Corrective Action: Procedures have been developed in cooperation with the integrated Department of Health and Human Services internal audit division to designate responsibility and processes for subrecipient monitoring activities during the award period.	Corrective Action: Procedures have been implemented to ensure all subrecipients obtain audits or a certification that an audit is not required in accordance with 2 CFR 200 Subpart F.
Completed June 30, 2023	Completed June 30, 2023	Completed June 30, 2023

Comparison of budgets and funding (in millions)

By Major Expense

Doscription		2023-25 Base		Increase/		2025-27 Base	
Description	Description E			(Decrease)		Budget	
Salaries and Benefits	\$	56,186,096	\$	(3,413,922)	\$	52,772,174	
Operating		79,472,661		32,205,789		111,678,450	
IT Services		21,514,248		7,190,573		28,704,821	
Capital Asset Expense		189,000		(64,000)		125,000	
Capital Assets		1,830,780		(323,480)		1,507,300	
Grants		134,774,793		(26,505,664)		108,269,129	
Total	\$	293,967,578	\$	9,089,296	\$	303,056,874	
General Fund	\$	46,683,772	\$	1,006,985	\$	47,690,757	
Federal Funds		210,811,804		9,240,644		220,052,448	
Other Funds		36,472,002		(1,158,333)		35,313,669	
Total Funds	\$	293,967,578	\$	9,089,296	\$	303,056,874	

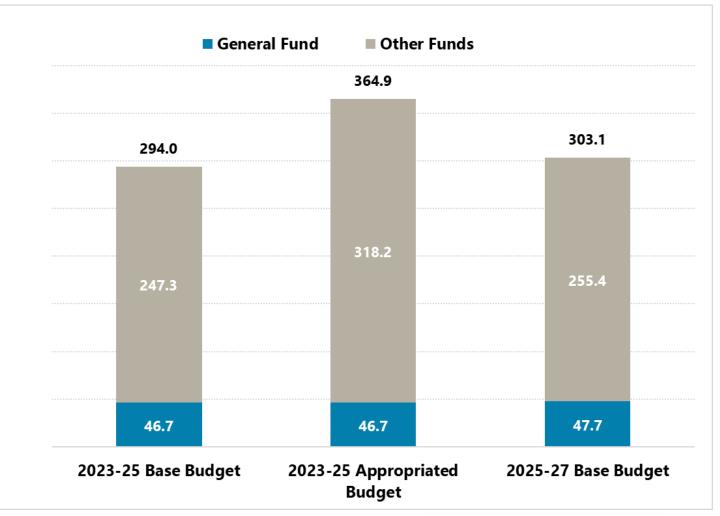


Comparison of budgets and funding

By Base Budget, Current Appropriated Budget, and Requested Budget

Explain Increases/Decreases

- Appropriated Budget includes one time funding (\$70.9m)
 - \$12.8m ARPA State Lab 21-23 carryover
 - \$55.1m ARPA State Lab
 - \$3m Statewide Health Strategies
- 25-27 Request
 - Increases for all awarded federal funds
 - Increase in general fund to maintain normal operations



Comparison of budgets and funding

By Budget Account Code

Description	2023-25 Base Budget			Increase/ (Decrease)		2025-27 Base Budget
511x Salaries - Regular	\$	28,742,332	\$	595,781	\$	29,338,113
513x Salaries Temp	7	13,418,981	7	(4,980,419)	Ψ.	8,438,562
514x Salaries Overtime		348,123		(234,565)		113,558
516x Salaries Benefits		13,676,660		1,205,281		14,881,941
Total Salaries & Benefits	\$	56,186,096	\$		\$	
52x Travel		2,518,897		(382,361)		2,136,536
53x Supply		21,300,662		851,589		22,152,251
54x Postage & Printing		1,274,284		75,617		1,349,901
55x Equipment under \$5,000		74,385		3,981		78,366
56x Utilities		741,085		(213,557)		527,528
57x Insurance		178,960		(40,360)		138,600
58x Rent/Leases - Bldg/Equip		2,787,232		400,318		3,187,550
59x Repairs		3,632,081		164,542		3,796,623
61x Professional Development		645,587		84,454		730,041
62x Fees - Operating & Professional		46,319,488		31,261,565		77,581,053
53x IT Supplies		867,720		828,680		1,696,400
60x IT Expenses		20,646,528		6,361,893		27,008,421
68x Land, Building, Other Capital		189,000		(64,000)		125,000
69x Equipment Over \$5,000		1,830,780		(323,480)		1,507,300
71x Grants, Benefits, & Claims		134,769,793		(26,505,664)		108,264,129
72x Transfers		5,000		-		5,000
Total Operating	\$	237,781,482	\$	12,503,218	\$	250,284,700
Total	\$	293,967,578	\$	9,089,296	\$	303,056,874

Comparison of budgets and funding

Recap of Total Funding by Source

Description	2023-25 Base Budget		Increase/ (Decrease)		2025-27 Base Budget	
Description						
General Fund	\$	46,683,772	\$	1,006,985	\$	47,690,757
Federal Funds		210,811,804		9,240,644		220,052,448
Other Funds		36,472,002		(1,158,333)		35,313,669
Total Funds	\$	293,967,578	\$	9,089,296	\$	303,056,874





One-time funding 2023-2025 State Laboratory Project



State Laboratory Request



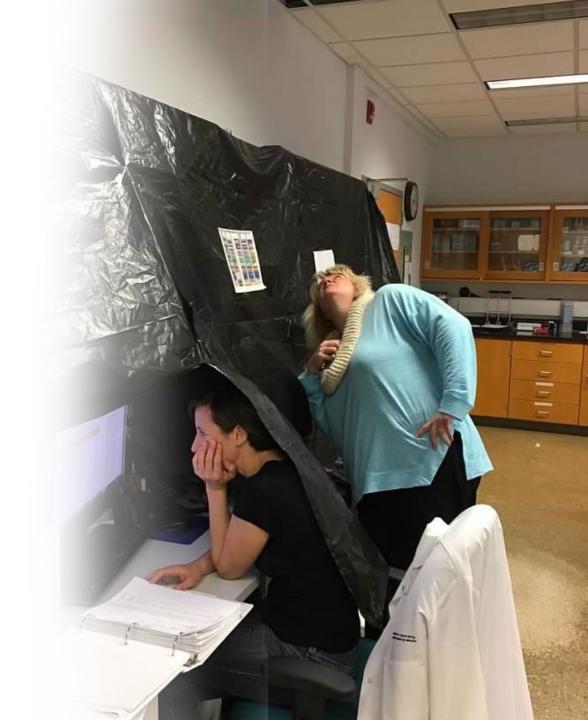
Current facility

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.





State Laboratory Appropriations



November 2021 Special Session

- Initial Funding \$15M
- American Rescue Plan Act (ARPA) funding.
- Planning and development phase.



2023 Legislative Session

- Approved additional \$55,120,000
- Established Laboratory Building Steering Committee







Progress and Timelines

2023

- August 1, 2023 → Laboratory Steering
 Committee is formed and holds 1st meeting.
- November 7, 2023 → Capitol Grounds
 Committee approved location and exterior



2024

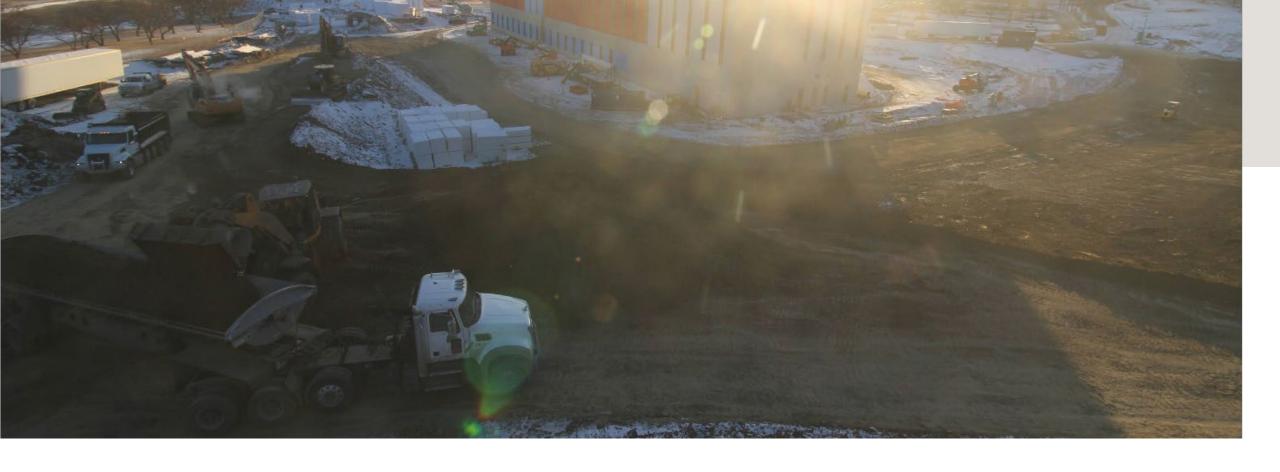
- February 15, 2024 → Bid Opening is held.
- April 4, 2024 → Guaranteed Maximum Bid
 Contract is executed
- April 16, 2024 → Groundbreaking Ceremony
- April 17, 2024 → Construction begins
- October 24, 2024 → Beam Signing Ceremony



Ground-Breaking Ceremony



Beam Signing Ceremony



Website and Site Camera

ND State Laboratory | Health and Human Services North Dakota

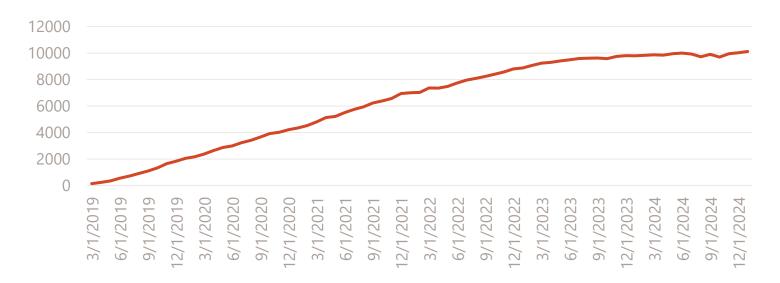


Medical Marijuana Program

Total Dispensary Sales (by Fiscal Year)

	2020	2021	2022	2023	2024	2025 (6 months)
Total Sales	\$6,361,000	\$15,336,000	\$19,970,000	\$21,606,000	\$22,424,000	\$11,197,000
Percent of Total Sales that were Dried Leaves and Flowers	67%	72%	69%	66%	62%	61%

Total Number of Registered Qualifying Patients



Medical Marijuana – Continuing Appropriation Status of the Medical Marijuana Fund

	2017-2019 Biennium	2019-2021 Biennium	2021-2023 Biennium	2023-2025 Biennium^
Revenue	\$1,023,300	\$1,874,374	\$2,114,824	\$1,028,765
Expenditures*	(\$6,176)	(\$1,254,332)	(\$1,609,658)	(\$1,301,626)
Ending Fund Balance	\$614,188	\$1,234,230	\$1,739,396	\$1,466,535

^{*} General Fund expenditures for the 2017-2019 biennium totaled \$677,064.

[^] Information through November 30, 2024.

New Sections

SECTION 9. LABORATORY BUILDING STEERING COMMITTEE

➤ The department of health and human services shall maintain the laboratory building steering committee to oversee the design and construction of the laboratory building project for the biennium beginning July 1, 2025, and ending June 30, 2027, or until work is completed, whichever occurs earlier. The committee must include representation from the department of health and human services, department of environmental quality, office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 17. EXEMPTION - UNEXPENDED APPROPRIATIONS

➤ The sum of \$55,120,000 appropriated from the federal state fiscal recovery fund for a public health laboratory capital project in chapter 4 of the 2023 Session Laws;

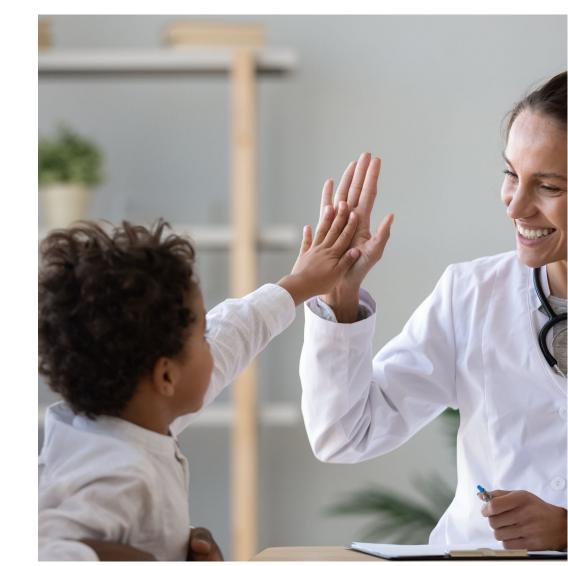
DHHS Public Health Division Related Bills

Bill	Description
HB 1029	Relating to a facility review committee; and to amend and reenact section 48-10-03 of the North Dakota Century Code, relating to the power and duties of the capitol grounds planning commission.
HB 1037	Provide an appropriation to the agriculture commissioner, the attorney general, the department of career and technical education, the department of health and human services, and the department of transportation to increase the use of uncrewed aircraft systems, autonomous vehicles, or other autonomous technologies in the state; to provide for a legislative management study; and to provide for a legislative management report.
HB 1068	Relating to autopsy reports, working papers, and photographs.
HB 1069	Relating to diabetes goals and plans.
SB 1071	Relating to tattooing, body piercing, branding, subdermal implants, and scarification; and to provide a penalty.
SB 2031	Relating to nursing services agencies; and to provide an effective date.
SB 2033	Relating to the distressed ambulance service program; to provide for a legislative management report; and to provide a continuing appropriation.



Summary and Key Takeaways

- Support public health capacity at the state and local levels to meet the needs of a growing population.
- Utilize funding to return to core services and encourage preventative care.
- Adapt to meet the new regulatory environment







THANK YOU

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