



# HB1012 Health Statistics and Performance Detail

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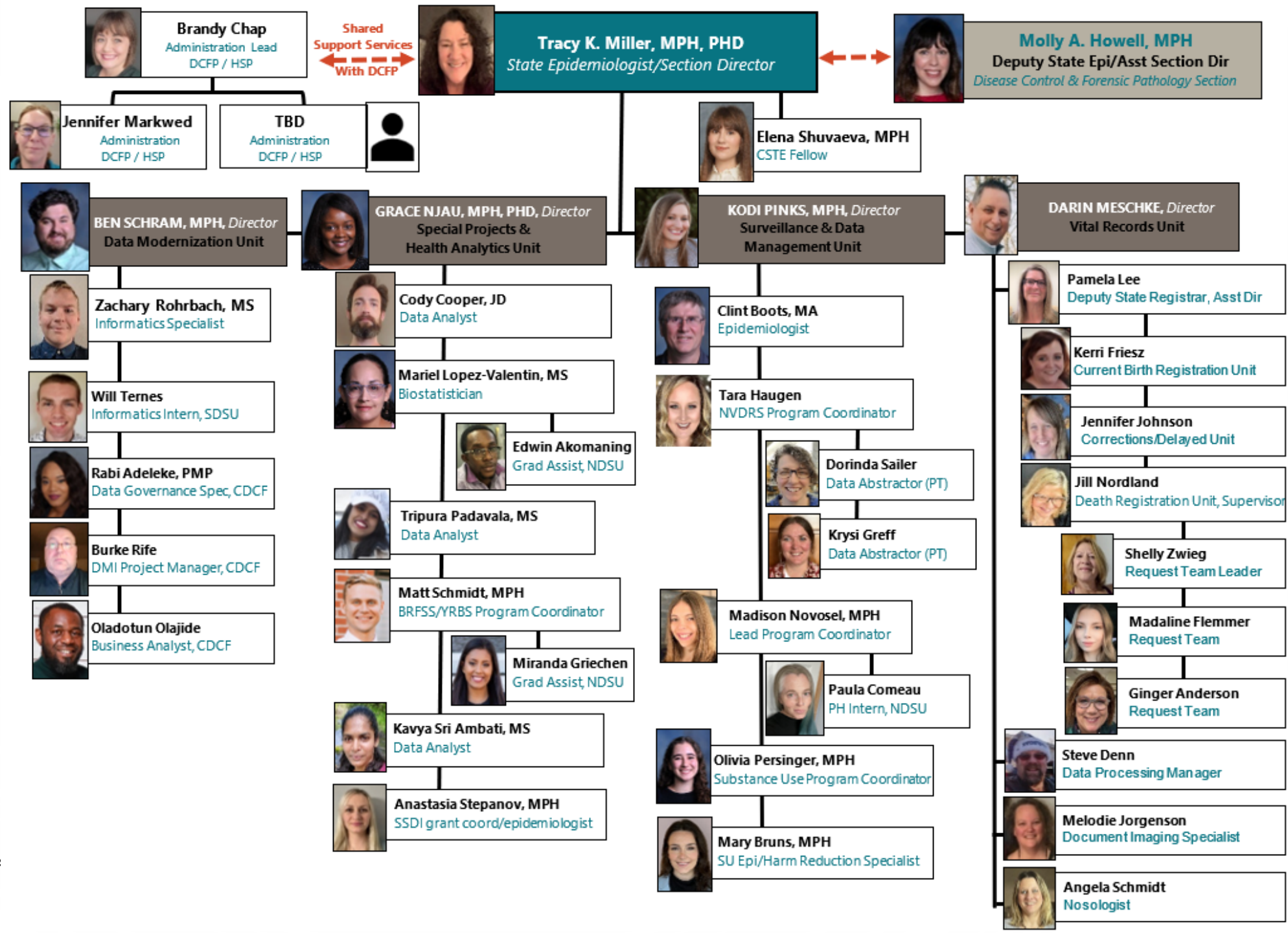
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MARCH 11, 2025



Health & Human Services

# Health Statistics & Performance Organizational Chart



# Health Statistics and Performance/Public Health: Overview

Section Name			
23-25 FTE	25-27 FTE Requested	# of Temporary	# of Vacancies
24	24	3	0

Average Age	44
Avg Years of Service	12
Retirement Risk	4%
Turnover 2023	10%
Turnover 2024	0%

# WHO WE ARE AND WHAT WE DO

## Data Modernization

Ben Schram, MPH



## Special Projects & Health Analytics

Grace Njau, MPH, PHD



## Surveillance & Data Management

Kodi Pinks, MPH



## Vital Records

Darin Meschke



### WHO WE ARE

- DATA MODERNIZATION
- SPECIAL PROJECTS & HEALTH ANALYTICS
- SURVEILLANCE & DATA MANAGEMENT
- VITAL RECORDS

### OUR ROLE

- DATA GOVERNANCE
- DATA ANALYTICS
- SURVEILLANCE AND PREVENTION
- CHRONIC DX/ENVIRON
- BIRTH & DEATHS
- FETAL DEATHS

### SERVICES

- NEEDS ASSESSMENTS
- PROGRAM EVALUATIONS
- DATA TRAININGS
- STUDENT MENTORING
- INFORMATICS SUPPORT
- BIRTH/DEATH CERTIFICATES
- DATA VISUAL DEVELOPMENT

### PARTNERS

- HOSPITALS/PHYSICIANS
- FUNERAL HOMES AND COUNTY CORONERS
- DPI/DOT/NDIT
- INTERNAL DIVISIONS/PROGRAMS
- UNIVERSITIES, SCHOOLS, COMMUNITY ACTION GROUPS

# SUCCESSSES IN THE LAST BIENNIUM

## OUR GOLD STARS!!

### ★ SPHA:

- ★ SHA/SHIP/MPHC SUPPORT
- ★ 500 DADS AND COUNTING (NDFS)

### ★ DMO – New Nov 2023

- ★ AWARDED 3 FTES THROUGH CDC FOUNDATION WORKFORCE ACCELERATION INITIATIVE (WAI)
- ★ HOSTED DATA STRATEGY AND ENABLEMENT WORKSHOP WITH PH DATA STEWARDS

### ★ NVDRS

- ★ 5<sup>TH</sup> IN NATION ON DATA COMPLETENESS AND TIMELINESS
- ★ LEAD PROGRAM DASHBOARD INDICATED TO BE THE GOLD STANDARD

### ★ VITAL RECORDS

- ★ COMPLETED NEW FIREPROOF VAULT
- ★ BEGAN ACCREDITATION



Makenna Murray  
– Great Niece of  
Tracy Miller

Tilleigha Hietala—  
Niece of Ben  
Schram



# AREAS FOR IMPROVEMENT

- 🩹 INCREASE VISIBILITY OF AVAILABLE DATA
- 🩹 IMPROVE PROCESS FOR DASHBOARD REVIEW
- 🩹 IMPROVE DATA EXCHANGE WITH TRIBES
- 🩹 INCREASE/IMPROVE INTERACTIONS WITH NON-PH PROGRAMS IN HHS
- 🩹 ENSURING WORKFORCE IS GETTING THE NEEDED TRAINING

Eden Maina —  
Daughter of  
Grace Njau



# SMART STRATEGIES TO IMPROVE SECTION OUTPUT AND DRIVE BUDGET

## BUILD COMMUNITY SUPPORT

- SHIP/MPHC
- SUICIDE PREVENTION COALITION
- TRIBAL DATA USE AGREEMENTS
- LOCAL PUBLIC HEALTH COMMUNITY HEALTH ASSESSMENT DASHBOARD

## INCREASE ACCESS POINTS

- AUTOMATED DATA OPTIONS
- INTEROPERABILITY
- PUBLIC USE DATA SETS
- TRAININGS

# BUDGET REVIEW



Emree Pinks –  
Daughter of  
Kodi Pinks



# Comparison of budget expenditures and projections

## By Program

PROGRAMS	2023-25 LEGISLATIVE BASE	ONE-TIME /CARRYOVER	2023-25 EXPENSES THROUGH DECEMBER	2023-25 PROJECTED EXPENDITURES	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012	GENERAL	FEDERAL	OTHER
VITAL RECORDS	\$ 4,160,114	\$ -	\$ 3,165,204	\$ 4,322,777	\$ 5,123,357	\$ -	\$ 5,123,357	\$ -	\$ 1,895,953	\$ 3,227,404
OFFICE OF THE STATE EPIDEMIOLOGIST	7,886,613	-	4,119,492	5,885,101	14,886,297	(68,983)	14,817,314	1,103,810	13,484,428	229,076
<b>TOTAL</b>	<b>\$ 12,046,727</b>	<b>\$ -</b>	<b>\$ 7,284,696</b>	<b>\$ 10,207,878</b>	<b>\$ 20,009,654</b>	<b>\$ (68,983)</b>	<b>\$ 19,940,671</b>	<b>\$ 1,103,810</b>	<b>\$ 15,380,381</b>	<b>\$ 3,456,480</b>

# CHANGES TO BASE BUDGET

## BY ONGOING, ONE-TIME AND FUNDING SOURCE

BASE BUDGET CHANGES	DESCRIPTION	2025-27 EXECUTIVE BUDGET		ENGROSSED HB 1012	
		GENERAL	OTHER	GENERAL	OTHER
House Amendment	FTE Block Grant Reduction			(\$68,983)	

# COMPARISON OF BUDGETS AND FUNDING

## BY MAJOR EXPENSE

DESCRIPTION	2023-25 LEGISLATIVE BASE	INCREASE / (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012
Salaries & Benefits	\$ 4,850,438	\$ 1,697,092	\$ 6,547,530	\$ (68,983)	\$ 6,478,547
Operating	2,541,105	3,405,690	5,946,795	-	5,946,795
IT Services	3,138,204	782,772	3,920,976	-	3,920,976
Capital Assets	60,980	(60,980)	-	-	-
Grants	1,456,000	2,138,353	3,594,353	-	3,594,353
<b>Total</b>	<b>\$ 12,046,727</b>	<b>\$ 7,962,927</b>	<b>\$ 20,009,654</b>	<b>\$ (68,983)</b>	<b>\$ 19,940,671</b>
<b>General Fund</b>	<b>\$ 819,077</b>	<b>\$ 353,716</b>	<b>\$ 1,172,793</b>	<b>\$ (68,983)</b>	<b>\$ 1,103,810</b>
<b>Federal Funds</b>	<b>8,217,617</b>	<b>7,162,764</b>	<b>15,380,381</b>	<b>-</b>	<b>15,380,381</b>
<b>Other Funds</b>	<b>3,010,033</b>	<b>446,447</b>	<b>3,456,480</b>	<b>-</b>	<b>3,456,480</b>
<b>Total Funds</b>	<b>\$ 12,046,727</b>	<b>\$ 7,962,927</b>	<b>\$ 20,009,654</b>	<b>\$ (68,983)</b>	<b>\$ 19,940,671</b>

### Health Statistics & Performance's Budget as % of HHS Budget

- 0.3%

### Budget by Funding Source

- 5.5% General
- 77.2% Federal
- 17.3% Other

### Budget by Pass Through

- 43.6% Paid to private providers
- 36.7% Admin
- 19.7% IT

# THANK YOU

We “Woody” be happy to answer any questions.

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(don't forget the k) 😊



Jameson  
Rohrich –  
Grandson of  
Darin Meschke