



HB1012 Laboratory Services Detail

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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.

Section Overview



Who we are

- Medical Laboratory Technicians (MLT)
- Medical Laboratory Scientists (MLS)
- There are 1156 current licensees.



Our role

- Provide reference tests for clinics and hospitals
- Assist in outbreak detection and investigation



Services

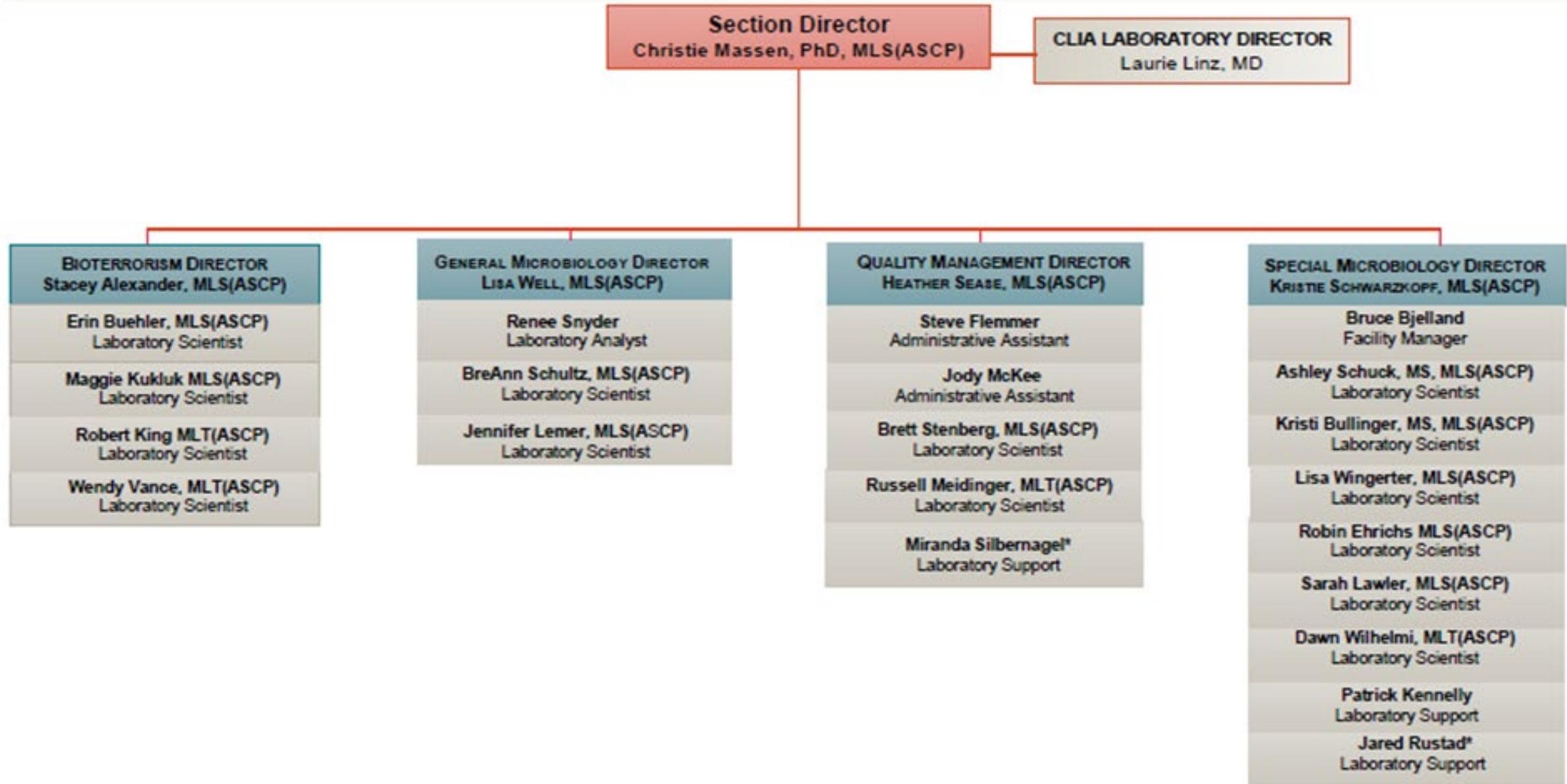
- Human Diagnostic Tests
- Animal Tests
- Biothreat Response
- Environmental Tests
- Outbreak Response



Partners | Providers

- Clinic and Hospital Laboratories
- Local Public Health
- Veterinary Clinics
- Center for Disease Control and Prevention

LABORATORY SERVICES ORGANIZATIONAL CHART



* Denotes Temporary Position

Laboratory Services Section:

Team Structure and Function

Section Name			
23-25 FTE	25-27 FTE Requested	# of Temporary	# of Vacancies
24.15	24.15	4	0

Average Age	46
Avg Years of Service	12
Retirement Risk	12
Turnover 2023	0%
Turnover 2024	4%

Successes in the last year

- Began construction on new laboratory building
- Expanded COVID analyzers to additional test services
- Validated 47 new test methods
- Implemented a digital visitor sign in software system
- Improved waste-water test services
- Performed 176,723 diagnostic human tests



Strategies driving budget



Improving Infrastructure

- State-of-the-art facility
- Reduction of rented warehouse space
- Expansion opportunities to close gaps in services available



Build community support

- Wastewater disease surveillance
- Outbreak investigation support
- Increased courier services across ND



STATE OF NORTH DAKOTA | STATE LABORATORY

State Laboratory Request



Current facility

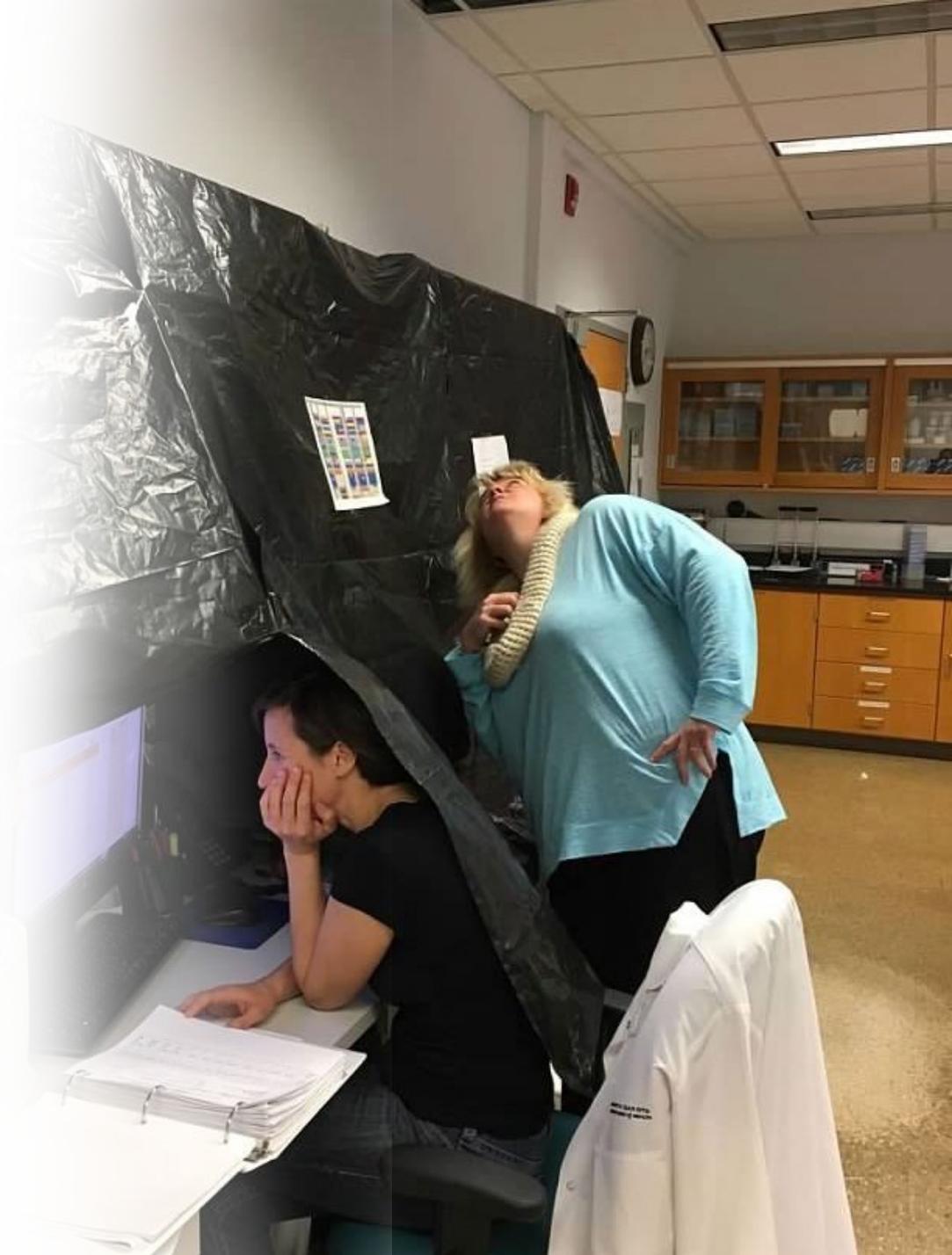
The original building was built in 1974.
The addition was built in 2004.
Temporary trailers were added during the pandemic response to support testing needs in the state.



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.





Ground-Breaking Ceremony



Beam Signing Ceremony

Budget review



Comparison of budgets and funding

By Major Expense

DESCRIPTION	2023-25 BASE BUDGET	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION
Salaries and Benefits	\$ 8,130,482	\$ (2,503,636)	\$ 5,626,846
Operating	26,413,120	33,763,021	60,176,141
IT Services	428,633	(60,644)	367,989
Capital Asset Expense	189,000	(89,000)	100,000
Capital Assets	775,000	857,818	1,632,818
Grants	10,000,000	(10,000,000)	-
TOTAL	\$ 45,936,235	\$ 21,967,559	\$ 67,903,794
GENERAL FUND	\$ 4,575,563	\$ 590,340	\$ 5,165,903
FEDERAL FUNDS	39,726,760	18,613,047	58,339,807
OTHER FUNDS	1,633,912	2,764,172	4,398,084
TOTAL FUNDS	\$ 45,936,235	\$ 21,967,559	\$ 67,903,794

Decision Package Detail

By Ongoing, One-Time and Funding Source

Non-Fatal Toxicology Services

- \$251,500 is one-time funding:
 - \$151,500 General Fund
 - \$100,00 Special Funds – Public Health Operating Fund

New Public Laboratory Transition Related Expenses

- \$2,962,304 one-time funding is Strategic Investment and Improvement Funds (SIIF)

Executive Compensation Plan

- \$241,860 ongoing General Fund

Comparison of budgets and funding

By Budget Account Code

DESCRIPTION	2023-25 BASE BUDGET	INCREASE/ (DECREASE)	2025-27 Executive Budget Recommendation
511x Salaries - Regular	\$ 3,063,653	\$ 307,311	\$ 3,370,964
513x Salaries Temp	3,481,186	(2,977,102)	504,084
514x Salaries Overtime	36,501	(14,971)	21,530
516x Salaries Benefits	1,549,142	181,126	1,730,268
TOTAL SALARIES & BENEFITS	\$ 8,130,482	\$ (2,503,636)	\$ 5,626,846
52x Travel	59,300	(2,300)	57,000
53x Supply	109,470	(26,307)	83,163
54x Postage & Printing	251,997	68,921	320,918
55x Equipment under \$5,000	6,300	27,951	34,251
56x Utilities	586,920	295,632	882,552
58x Rent/Leases - Bldg/Equip	96,545	823,687	920,232
59x Repairs	3,231,126	180,033	3,411,159
61x Professional Development	33,746	7,720	41,466
62x Fees - Operating & Professional	22,037,716	32,387,684	54,425,400
53x Supplies	104,697	12,840	117,537
60x IT Expenses	323,936	(73,484)	250,452
68x Extraordinary Repairs	189,000	(89,000)	100,000
68x Land, Building, Other Capital	(0)	565,644	565,644
69x Equipment Over \$5,000	775,000	292,174	1,067,174
71x Grants, Benefits, & Claims	10,000,000	(10,000,000)	-
TOTAL OPERATING	\$ 37,805,753	\$ 24,471,195	\$ 62,276,948
TOTAL	\$ 45,936,235	\$ 21,967,559	\$ 67,903,794

Operating Schedule

DESCRIPTION	2023-25 BASE BUDGET	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Operating-Disposal landfill/hazardous materials/shredding/service awards	\$ 7,560	\$ 10,060	\$ 2,500
Laboratorian state license & certification fees	4,000	2,000	(2,000)
Veterinary diagnostic lab analysis/Chemical hoods service/Hood Repair	26,632	3,000	(23,632)
Public Health Core Decision Package - Moving Costs	-	1,505,000	1,505,000
Testing & Collection - Nursing License, Misc	2,500	-	(2,500)
Association of Public Health Laboratories (APHL)/Lab proficiency testing	27,000	27,000	-
Legal fees - Attorney General	15,000	15,000	-
Laboratory Supplies for the Lab	1,695,054	1,873,456	178,402
COVID Laboratory supplies for the Lab	20,259,970	50,989,884	30,729,914

GENERAL FUND	\$ 743,518	\$ 1,475,131	\$ 731,613
FEDERAL FUNDS	20,906,306	51,422,645	30,516,339
OTHER FUNDS	387,892	1,527,624	1,139,732
TOTAL FUNDS	\$ 22,037,716	\$ 54,425,400	\$ 32,387,684

Grants Schedule

DESCRIPTION	2023-25 BASE BUDGET	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Testing & Collection - COVID Central Regional Education Association	\$ 10,000,000	\$ -	\$ (10,000,000)

GENERAL FUND	\$ -	\$ -	\$ -
FEDERAL FUNDS	10,000,000	-	(10,000,000)
OTHER FUNDS	-	-	-
TOTAL FUNDS	\$ 10,000,000	\$ -	\$ (10,000,000)

Contact Information

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