



HB1012 Laboratory Services Detail

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Health & Human Services

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

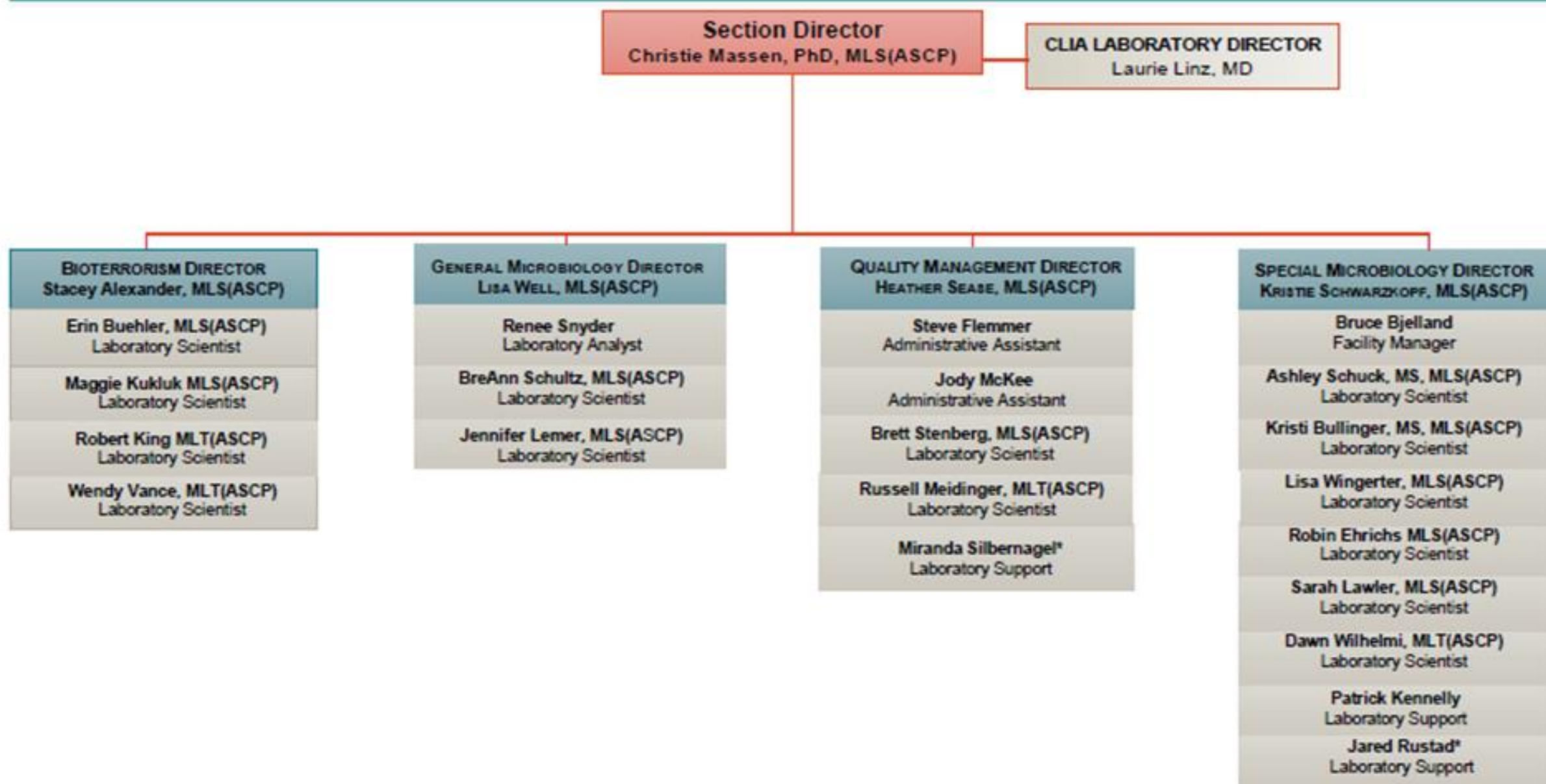
- Human Diagnostic Tests
- Animal Tests
- Biothreat Response
- Environmental Tests
- Outbreak Response



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.

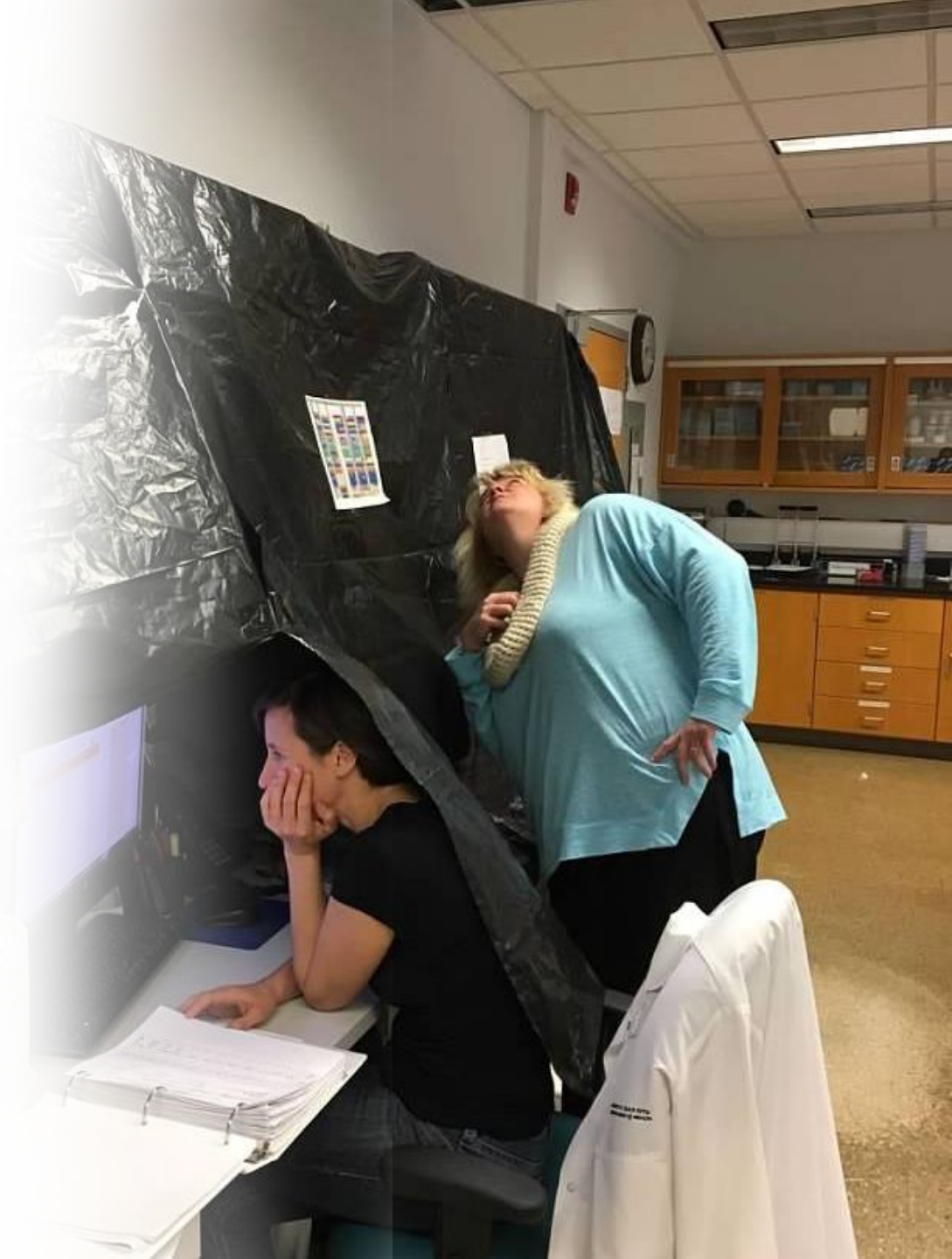
Temporary trailers were added during the pandemic response to support testing needs in the state.



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.



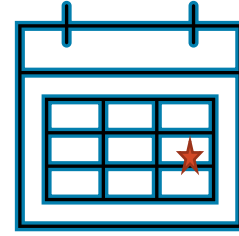


Ground-Breaking Ceremony

Beam Signing Ceremony



Progress and Timelines



2023-2024

- August 1, 2023 → Laboratory Steering Committee is formed
- November 7, 2023 → Capitol Grounds Committee approved location and exterior
- April 16, 2024 → Groundbreaking Ceremony
- April 17, 2024 → Construction begins
- October 24, 2024 → Beam Signing Ceremony

2025-2026

- Q1 – Q4 2025 → Construction continues.
- June 2026 → Expected construction completion
- Q3 2026 → Commissioning and moving of laboratories
- Q4 2026 → Expected full occupancy

Budget review



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
TESTING & COLLECTION (COVID testing discontinued)	\$ 2,956,731	\$ -	\$ 2,256,735	\$ 2,256,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MICROBIOLOGY TESTING PROGRAMS	9,145,758	-	5,151,337	8,828,636	12,321,287	(232,945)	12,088,342	4,932,958	2,757,300	4,398,084
EPIDEMIOLOGY & LABORATORY CAPACITY - (FEDERAL AUTHORITY)	33,509,194	-	4,101,309	13,633,174	55,582,507	-	55,582,507	-	55,582,507	-
NEW STATE LAB BUILDING	-	67,923,319	14,848,442	67,923,319	-	-	-	-	-	-
TOTAL	\$ 45,611,683	\$ 67,923,319	\$ 26,357,823	\$ 92,641,864	\$ 67,903,794	\$ (232,945)	\$ 67,670,849	\$ 4,932,958	\$ 58,339,807	\$ 4,398,084

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
Non-Toxicology Services	Non-Fatal Toxicology program *One-Time	\$151,500	\$100,000 Special fund	\$151,500	\$100,000 Special fund
New Public Laboratory Transition Related Expenses	Transition related expenses to the new Lab *One-Time		\$2,962,304 SIIF		\$2,962,304 SIIF
FTE Block Grant Reduction	FTE block grant reduction	-	-	(\$232,945)	

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	\$ 7,805,930	\$ (2,179,084)	\$ 5,626,846	\$ (232,945)	\$ 5,393,901
Operating	26,413,120	33,763,021	60,176,141	-	60,176,141
IT Services	428,633	(60,644)	367,989	-	367,989
Capital Asset Expense	189,000	(89,000)	100,000	-	100,000
Capital Assets	775,000	857,818	1,632,818	-	1,632,818
Grants	10,000,000	(10,000,000)	-	-	-
Total	\$ 45,611,683	\$ 22,292,111	\$ 67,903,794	\$ (232,945)	\$ 67,670,849
General Fund	\$ 4,542,378	\$ 623,525	\$ 5,165,903	\$ (232,945)	\$ 4,932,958
Federal Funds	39,483,525	18,856,282	58,339,807	-	58,339,807
Other Funds	1,585,780	2,812,304	4,398,084	-	4,398,084
Total Funds	\$ 45,611,683	\$ 22,292,111	\$ 67,903,794	\$ (232,945)	\$ 67,670,849

Lab Services Budget as % of HHS Budget

- 1.1%

Budget by Funding Source

- 7.3% General
- 86.2% Federal
- 6.5% Other

Budget by Pass Through

- 80.4% Paid to private providers
- 16.5% Admin
- .5% IT
- 2.6% Capital Projects

Contact Information

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