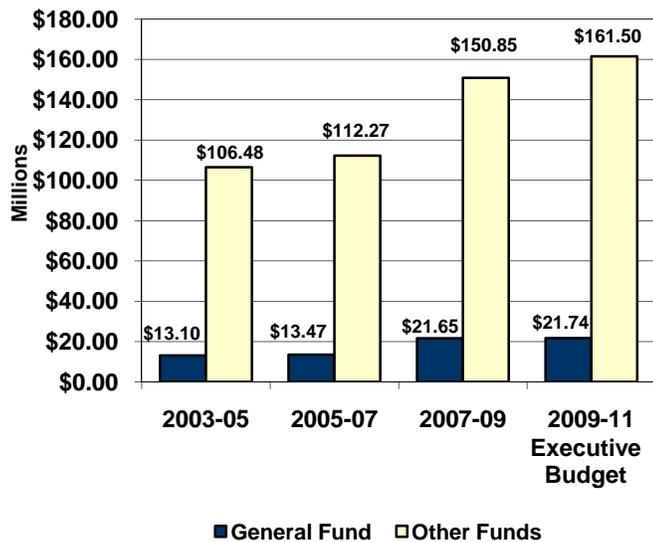


Department 301 - State Department of Health
Senate Bill No. 2004

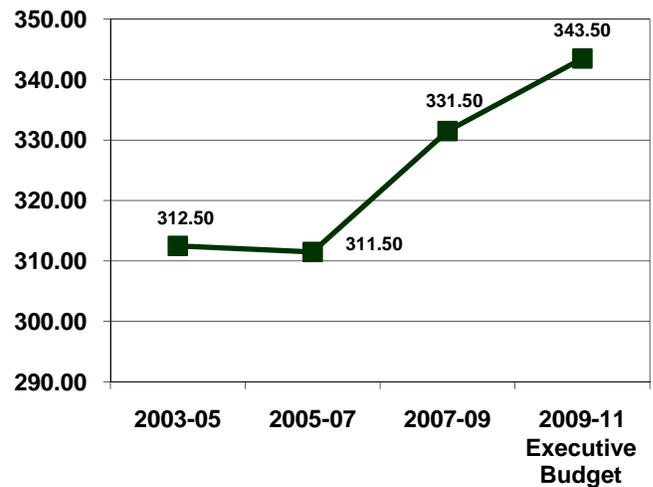
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	343.50	\$21,735,138	\$161,496,047	\$183,231,185
2007-09 Legislative Appropriations	331.50	21,649,493	150,848,845	172,498,338 ¹
Increase (Decrease)	12.00	\$85,645	\$10,647,202	\$10,732,847

¹The 2007-09 appropriation amounts include \$386,028, \$132,460 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$244,000 of additional special funds authority resulting from Emergency Commission action during the 2007-09 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$21,735,138	\$0	\$21,735,138
2007-09 Legislative Appropriations	17,587,358	4,062,135	21,649,493
Increase (Decrease)	\$4,147,780	(\$4,062,135)	\$85,645

First House Action

The Senate did not change the executive budget recommendation for the State Department of Health. Attached is a summary of first house changes.

Executive Budget Highlights

	General Fund	Other Funds	Total
Administrative Health			
1. Adds 1 FTE auditor II position in fraud risk assessment contract compliance, including \$25,000 of operating expenses	\$78,510	\$78,510	\$157,020
2. Increases funding for operating expenses, including an increase in postage of \$260,952 to provide total postage of \$305,757	\$26,580	\$188,769	\$215,349
3. Decreases funding for grants related to funding from an electronic death registry federal grant		(\$100,000)	(\$100,000)
4. Provides funding to address salary equity issues, including \$16,369, of which \$7,769 is from the general fund, for the related second-year salary increase	\$163,144	\$180,600	\$343,744
5. Removes one-time funding from the grants line item for the legend prescription drug donation program provided in the 2007-09 biennium	(\$22,000)		(\$22,000)

Medical Services

6. Increases funding for operating expenses, including the following major increases: \$26,454 \$668,001 \$694,455

	Increase	Total Provided
Information technology contractual services	\$105,000	\$365,000
Fees - Professional services	\$404,468	\$1,230,500
Medical, dental, and optical	\$129,217	\$20,617,361

7. Increases funding in the grants line item to local health units for the federal immunization program (\$66,510) and for epidemiology and laboratory capacity (\$20,024) \$86,534 \$86,534

8. Removes 2007-09 biennium funding for capital bond payments (\$163,021) (\$163,021)

9. Provides funding for capital bond payments \$168,666 \$168,666

10. Removes one-time funding from the operating expenses line item provided in the 2007-09 biennium to transition local health units to a universal select immunization system and provide vaccine during the interim (\$2,000,000) (\$2,000,000)

11. Adds 1 FTE human services program administrator II position to provide a data coordinator for the immunization program. This position was approved by the Emergency Commission during the 2007-08 interim. \$110,579 \$110,579

12. Adds 1 FTE epidemiologist II position to provide a data coordinator for the epidemiology and laboratory capacity program. This position was approved by the Emergency Commission during the 2007-08 interim. \$112,875 \$112,875

13. Adds 1 FTE administrative assistant II position to the epidemiology and laboratory capacity program \$80,231 \$80,231

Health Resources

14. Adds 2 FTE fire safety surveyor II positions to perform Life Safety Code construction visits for health facilities, including \$73,550 of operating expenses \$232,174 \$114,356 \$346,530

15. Increases funding for operating expenses \$209,123 (\$131,384) \$77,739

Community Health

16. Increases funding for operating expenses, including Poison Prevention and Control (\$149,000) and Women's Way (\$150,000) \$219,009 \$448,865 \$667,874

17. Increases (decreases) funding for grants, including the following major changes: (\$50,000) (\$970,887) (\$1,020,887)

	Increase (Decrease)
Suicide Prevention	(\$190,000)
Safe Havens	(\$747,000)
Grants to Encourage Arrest	(\$220,500)
Colorectal Cancer Pilot Project	(\$200,000)
Cardiovascular Health	(\$150,000)
Women, Infants, and Children Peer Counseling	\$110,000
Maternal and Child Health	\$112,000
Family Planning Program	\$244,500

18. Decreases funding for tobacco prevention and control to provide a total of \$8,957,958 (\$96,278) (\$96,278)

19. Increases funding for the women, infants, and children food payments line item to provide a total of \$25,068,375 \$7,513,375 \$7,513,375

20. Adds .50 FTE administrative assistant I position to the oral health program \$51,973 \$51,973

21. Adds .50 FTE human services program administrator III position to the oral health program \$66,648 \$66,648

22. Adds 1 FTE epidemiologist III position to the cancer registry, diabetes, and oral health programs \$125,647 \$125,647

23. Adds 1 FTE public health nurse II position to the school health program \$119,216 \$119,216

Environmental Health

24. Increases (decreases) in funding for operating costs, including the following major changes: (\$253) \$67,822 \$67,569

	Increase (Decrease)	Total Provided
Travel	\$125,121	\$899,137
Information technology equipment under \$5,000	\$27,626	\$159,100
Other equipment under \$5,000	\$86,050	\$137,900
Utilities	\$39,205	\$431,259
Rentals/leases - Building/land	\$34,625	\$833,017
Repairs	\$101,426	\$672,700
Information technology contractual services	\$75,000	\$275,000
Fees - Professional services	(\$494,750)	\$1,971,685
Medical, dental, and optical	\$66,335	\$1,665,150

25. Increases funding in the grants line item to provide a total of \$25,227,400, including grants to soil conservation districts (\$400,000) and a federal clean diesel grant (\$400,000) that will be transferred to the Department of Public Instruction to be used to purchase energy-efficient schoolbuses \$761,506 \$761,506

26. Removes 2007-09 biennium funding for equipment over \$5,000 (\$627,800) (\$627,800)

27. Provides funding for equipment over \$5,000 \$662,430 \$662,430

28. Removes 2007-09 biennium funding for information technology equipment over \$5,000 (\$26,500) (\$26,500)

29. Provides funding for information technology equipment over \$5,000 \$22,800 \$22,800

30. Removes 2007-09 biennium funding for extraordinary repairs (\$228,841) (\$228,841)

31. Provides funding for extraordinary repairs \$236,666 \$236,666

32. Removes 2007-09 biennium funding for bond payments (\$185,227) (\$343,994) (\$529,221)

33. Provides funding for bond payments \$187,411 \$348,050 \$535,461

34. Adds .50 FTE environmental scientist II position to the waste management program \$74,410 \$74,410

35. Adds 1 FTE microbiologist I position to the epidemiology and laboratory capacity program. This position was approved by the Emergency Commission during the 2007-08 interim. \$60,095 \$49,168 \$109,263

Emergency Preparedness and Response

36. Increases (decreases) funding for operating costs, including the following major changes: \$36,003 (\$848,110) (\$812,107)

	Increase (Decrease)	Total Provided
Rentals/leases - Building/land	\$121,638	\$341,569
Information technology data processing	(\$179,474)	\$232,027
Information technology contractual services	\$385,500	\$766,552
Fees - Professional services	(\$379,464)	\$203,632
Medical, dental, and optical	(\$684,103)	\$200,740

37. Decreases funding for grants, including the following major changes: (\$1,006,610) (\$1,006,610)

	Increase (Decrease)
Bioterrorism pandemic influenza project	(\$315,500)
Hospital preparedness grant	(\$617,000)
Centers for Disease Control and Prevention bioterrorism	(\$74,000)

38. Removes one-time funding from the operating expenses line item provided in the 2007-09 biennium for an emergency medical services assessment (\$30,000) (\$30,000)

39. Removes one-time funding from the operating expenses line item provided in the 2007-09 biennium to purchase an antiviral stockpile in case of severe influenza outbreak (\$2,010,135) (\$2,010,135)

40. Removes 2007-09 biennium funding for equipment over \$5,000		(\$242,000)	(\$242,000)
41. Provides funding for equipment over \$5,000		\$187,245	\$187,245
42. Adds 1 FTE administrative assistant I position to the bioterrorism program		\$81,454	\$81,454

Special Populations

43. Decreases funding for operating costs, including a decrease in fees - professional services of \$389,453	(\$171,997)	(\$192,509)	(\$364,506)
44. Increases (decreases) in funding for grants, including the following major changes:	\$1,005,000	(\$233,809)	\$771,191

	Increase (Decrease)
Veterinarian loan program	\$350,000
Physician loan repayment program	(\$277,500)
Medical personnel loan repayment program	\$200,000
Dental loan repayment program	\$53,448
Medicaid management information system grants	\$442,500
Specialty care diagnostic and treatment program	\$88,000

45. Adds .50 FTE human services program administrator III position to the primary care program		\$69,750	\$69,750
--	--	----------	----------

Other Sections in Bill

Environment and rangeland protection fund - Section 4 authorizes the department to spend \$272,310 from the environment and rangeland protection fund for the ground water testing programs. Of this amount, \$50,000 is for a grant to the North Dakota Stockmen's Association for the environmental services program.

Insurance tax distribution fund - Section 5 provides that the estimated income in Section 1 of the bill includes \$2,750,000 from the insurance tax distribution fund.

Federal 319 nonpoint matching funds - Section 6 provides the State Water Commission shall provide a grant of \$200,000 to the State Department of Health to be used as matching funds for the federal 319 nonpoint program.

Indirect cost recoveries - Section 7 allows the State Department of Health to deposit indirect cost recoveries from federal programs and special funds in its operating account.

Continuing Appropriations

Combined purchasing with local public health units - North Dakota Century Code (NDCC) Section 23-01-28 - Vaccines are not always available to local health units so it is necessary for the State Department of Health to purchase the vaccine and request the payment from the local health units. When the vaccines are delivered and payment is received, the net effect is zero.

Environmental quality restoration fund - NDCC Sections 23-31-01 and 23-31-02 - This fund was established to allow the State Department of Health to provide immediate and timely response to catastrophic events that threaten the public and environmental health and when the responsible party is late in responding or cannot be located.

Organ tissue transplant fund - NDCC Sections 23-01-05.1 and 57-38-35.1 - This fund was established to provide financial assistance to organ or tissue transplant patients who are residents of North Dakota and demonstrate financial need. Tax refunds of less than \$5 are transferred to the organ tissue transplant fund. The State Health Officer is responsible for adopting rules and administering the fund, and the Tax Department collects the funds.

Major Related Legislation

House Bill No. 1098 - This bill relates to providing an effective date for petroleum release mediation.

House Bill No. 1231 - This bill provides \$196,000 from the general fund to the State Department of Health for a mobile dental care service grant.

House Bill No. 1327 - This bill allows a long-term care facility to reestablish 75 percent of its bed capacity under certain circumstances. A fiscal note provided by the Department of Human Services indicates a general fund fiscal impact of \$11,240 and a special funds fiscal impact of \$760 to the State Department of Health.

House Bill No. 1338 - This bill provides for a study of solid waste management with an emphasis on the siting and zoning of landfills.

House Bill No. 1339 - This bill provides the State Department of Health establish a stroke system of care task force and designate qualified hospitals as primary stroke centers. A fiscal note prepared by the State Department of Health indicates a special funds fiscal impact of \$180,000.

House Bill No. 1371 - This bill relates to limits on the performance of abortion and abortion reporting requirements.

House Bill No. 1386 - This bill relates to rabies determinations.

Senate Bill No. 2044 - This bill provides for the continuation of the moratorium on expansion of basic care bed capacity and long-term care bed capacity through July 31, 2013.

Senate Bill No. 2046 - This bill requires the State Department of Health to offer a life safety survey process for all health facilities licensed by the Division of Health Facilities of the State Department of Health during and at the conclusion of a construction, renovation, or construction and renovation project and provides that the department may charge a reasonable fee for a life safety survey performed. Senate Bill No. 2044 includes 2 FTE fire safety surveyor II positions and an appropriation of \$346,530, of which \$232,174 is from the general fund, to provide the services.

Senate Bill No. 2047 - This bill provides \$128,400 from the general fund to the State Department of Health for providing emergency training grants to rural law enforcement officers.

Senate Bill No. 2048 - This bill requires trauma designation for all licensed hospitals and mandates licensure for quick response units. The State Department of Health is responsible for these licensures and the fiscal note attached to this bill indicates an additional \$4,000 of general fund expenditures would be required to conduct the evaluations.

Senate Bill No. 2050 - This bill provides the State Department of Health may regulate the communications methods and protocols for emergency medical services operations. The bill also provides for a Legislative Council study of the emergency medical services funding system within the state. A fiscal note attached to the bill indicates approximately \$5,000 of staff time would be required to promulgate administrative rules.

Senate Bill No. 2141 - This bill relates to damages to land surface caused by subsurface mineral extraction and related exploration and provides the State Department of Health, upon request, shall conduct a site visit and evaluate site-specific environmental data as necessary to ensure compliance with applicable environmental protection articles in the North Dakota Administrative Code which are under the jurisdiction of the department.

Senate Bill No. 2161 - This bill requires the department to identify the records of an individual reported as lost, missing, or runaway and notify the bureau and local law enforcement authority if a request for records is received from any source.

Senate Bill No. 2167 - This bill provides for a state policy for reuse, recycling, or resale of state-provided medical equipment.

Senate Bill No. 2168 - This bill relates to the confidentiality of autopsy reports, the powers and duties of the coroner and State Forensic Examiner, and to the county coroner and the appointment of an assistant coroner.

Senate Bill No. 2174 - This bill provides for the participation of the State Health Officer or the officer's designee on an autism spectrum disorder task force.

Senate Bill No. 2198 - This bill provides a \$864,000 general fund appropriation to the Department of Human Services for the purpose of providing services to individuals with traumatic brain injury and requires the State Department of Health shall participate at least annually in a joint meeting with certain agencies to discuss the provision of services to individuals with traumatic brain injury.

Senate Bill No. 2227 - This bill relates to the medical loan repayment program. The bill removes the limit on the number of recipients and increases the limit on the maximum loan repayment from \$10,000 to \$30,000. A fiscal note prepared by the State Department of Health indicates an increase in general fund expenditures of \$67,500 for the 2009-11 biennium, based on the addition of three participants per year.

Senate Bill No. 2230 - This bill provides a \$2 million general fund appropriation and 1 FTE administrative position to the State Department of Health for providing grants to domestic violence sexual assault organizations.

Senate Bill No. 2332 - This bill creates a health information technology office and advisory committee and provides \$500,000 from the general fund to the State Department of Health to defray the costs of the health information technology office, advisory committee, and associated grants.

Senate Bill No. 2333 - This bill creates regional public health networks and provides \$3.8 million from the general fund to the State Department of Health to fund the regional public health networks. The bill also provides \$2 million from the general fund to the State Department of Health to provide funds to local public health units for immunization services.

Senate Bill No. 2344 - This bill provides the State Department of Health establish guidelines for employers concerning workplace breastfeeding and infant friendly designations.

Senate Bill No. 2358 - This bill creates a dental loan repayment program and provides \$180,000 from the general fund to the State Department of Health for grants to dentists.

Senate Bill No. 2412 - This bill provides \$369,000 from the general fund to the State Department of Health for providing a grant to the North Dakota Fetal Alcohol Syndrome Center. The bill also requires the North Dakota Fetal Alcohol Syndrome Center report to the Legislative Council regarding the use of the funds.

ATTACH:1