

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Fiscal and Operations**Reporting level:** 00-301-100-00-00-00-00000000**Program Performance Measures**

- Maintain employee turnover rate at less than North Dakota state agency average. (2017 ND 12.7%, DOH 11.4%; 2018 ND 10.9%, DOH 5.5%; 2019 ND 13.4%, DOH 11.27%)
- Hold administrative overhead to less than 5% per biennium (13-15 biennium 3.48%; 15-17 biennium 3.60%; 17-19 biennium 4.33%).
- By 2021, increase the proportion of licensed food service establishment and retail food stores that receive risk-based routine health inspections at the assignment frequency to 75%. (Baseline 2018 - 61%; as of February 29, 2020 - 63%)
- By 2021, improve compliance of licensed food establishments operating with food safety standards by reducing the number most frequently observed risk factor violation by 5%. (Target 2021 - 7%)
 - 2018 Baseline IMS Data: 1,043 food establishments, 16,574 line items, 2,002 or 12% observations marked out of compliance
 - 2019 IMS Data: 1,092 food establishments, 18,651 line items, 2,766 or 14% observations marked out of compliance

Program Statistical Data

- Obtain, monitor and report on approximately 88 federal cooperative agreements generating approximately \$55 million in federal revenue each year.
- In FY 2020 - processed approximately 1,440 contracts transferring approximately \$90 million to entities for public health services per year. Also processed 235 contracts totaling \$20 million as the shared services provider for DEQ.
- Provide employee relations, recruitment and salary administration to approximately 205 full time and 297 temporary employees in FY2020 into FY2021.
- Register approximately 12,000 certificates of live birth, 7,300 certificates of death, 4,100 marriage records and 1,900 divorce records annually.
- Process more than 55,000 requests for over 130,000 certified copies, record searches, amendments and verification of vital records annually.
- Two manufacturing facilities and eight dispensaries are operating within the Medical Marijuana Program.
- As of June 30, 2020, there were 3,233 registered qualifying patients as compared to 707 as of June 30, 2019.

Food and Lodging

- The Division of Food and Lodging annually licenses over 2,338 food establishments, 93 food processors, 501 lodging and bed and breakfast facilities, 616 mobile home parks, trailer parks and campgrounds, 49 assisted living facilities (food service and fire safety), 51 tanning, tattoo and body art and electrology facilities.
- Annually registers 274 non-alcoholic beverage brands.
- Inspects 83 funeral establishments for the Board of Funeral Services.
- Conducts approximately 3,000 annual onsite inspections of licensed establishments.
- Annually provides over 300 education and outreach responses to consumer health and safety concerns from both the public and industry operators.

Office of the State Epidemiologist (OSE)

- Continued improvement of the North Dakota Violent Death Reporting System (NVDRS) data to identify at-risk groups for violence prevention. Completed the first year of data collection on violent deaths and began analysis of preliminary data to identify trends and assess the contributing factors leading to violent deaths.

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Increased the collaborative efforts with internal and external partners to develop intervention and prevention strategies for at-risk groups to reduce the burden of violent deaths in the state. New partners include the North Dakota National Guard, Bureau of Indian Affairs Office of Justice Services and Federal Bureau of Investigation.

- Continued the Core Surveillance Pregnancy Risk Assessment Monitoring System (PRAMS) data collection to monitor maternal and infant risk factors and outcomes. First data set was received, and individual tribal reports were developed and provided to tribal health leaders in order to improve health outcomes among Native American mothers. Additionally, the OSE implemented a sister program called the Study of Associated Risks of Stillbirth (SOARS). This survey is a population-based survey designed to collect information on maternal experiences and behaviors prior to, during, and immediately following pregnancy among mothers who have recently experienced a stillbirth. Understanding the potential causes of stillbirth can lead to recommendations, policies, and services to help prevent them.
- Continued the Behavioral Risk Factor Surveillance System (BRFSS) survey, a random digit dialing telephone survey that has tracked health practices, health conditions and risk behaviors of adults in the U.S. and North Dakota annually since 1984.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to achieve the department administrative oversight objectives. This section also includes the Medical Marijuana Program, Food and Lodging Program, the maintenance of all vital records, and overall department communications.

Program Goals and Objectives**Mission:** Achieve Strategic Outcomes Using All Available Resources Including Stakeholder Engagement and Collaboration**Goal:** Manage Infrastructure for Optimal Performance**Objectives:**

- Provide excellent department-wide customer service.
- Address department operation and fraud risk.
- Increase efficiencies in grant application process by ensuring grants submitted follow department policy.
- Promote succession planning and career growth throughout the department.

Goal: Integrate Data-Driven Best Practices**Objectives:**

- Under development.

Goal: Create Healthy and Vibrant Communities**Objectives:**

- Promote safe and sanitary food establishments.

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- Ensure safe food and lodging services by reducing the occurrence of risk factors and food safety behaviors/practices commonly associated with foodborne illnesses retail food establishments to 7%.
- Conduct risk-based inspections in a timely manner based on a system of risk categorization, Food service establishments and retail food stores are grouped into one of four possible categories based on potential and inherent food safety risks, complex food processing methods, volume of food, types of food, and whether a susceptible population is served. Inspection frequency is based on the risk category assignment. Reassessment of risk categorization is completed during change of ownership or at least every 2 years.

Goal: Enhance and Improve System of Care**Objective:**

- Enhance health care through technology
- Increase the number of health care facilities submitting automated electronic non-infectious reportable conditions report to the health department via ND HIN's electronic messaging to 4.

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Fiscal and Operations		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	5,720,804	6,201,504	509,748	6,711,252	1,453,536
Salary Budget Adjustment	0	0	0	0	0
Temporary Salaries	205,082	339,360	361,482	700,842	(149,656)
Fringe Benefits	2,518,388	3,140,073	164,898	3,304,971	691,081
Total	8,444,274	9,680,937	1,036,128	10,717,065	1,994,961
Salaries and Wages					
General Fund	3,044,389	3,393,015	(1,281,962)	2,111,053	670,303
Federal Funds	4,370,120	4,008,875	2,255,089	6,263,964	1,324,658
Special Funds	1,029,765	2,279,047	63,001	2,342,048	0
Total	8,444,274	9,680,937	1,036,128	10,717,065	1,994,961
Operating Expenses					
Travel	243,971	271,366	(15,628)	255,738	0
Supplies - IT Software	61,085	114,467	(4,240)	110,227	12,708
Supply/Material-Professional	34,089	30,066	0	30,066	0
Food and Clothing	0	589	0	589	0
Bldg, Ground, Maintenance	52,845	4,814	(100)	4,714	0
Miscellaneous Supplies	8,701	12,906	0	12,906	0
Office Supplies	70,494	91,431	451	91,882	12,000
Postage	209,571	243,494	400	243,894	0
Printing	63,784	63,088	0	63,088	0
IT Equip Under \$5,000	41,248	62,839	1,021	63,860	0
Other Equip Under \$5,000	0	1,950	(1,950)	0	0
Office Equip & Furn Supplies	12,979	7,846	(7,846)	0	0
Insurance	33,149	33,560	0	33,560	0
Rentals/Leases-Equip & Other	11,711	10,559	0	10,559	0
Rentals/Leases - Bldg/Land	15,414	161,116	(3,451)	157,665	6,902
Repairs	2,576	11,134	0	11,134	0
IT - Data Processing	419,688	802,573	(302,508)	500,065	42,120
IT - Communications	73,040	74,806	0	74,806	7,488
IT Contractual Svcs and Rprs	254,324	441,030	44,650	485,680	74,000
Professional Development	120,739	128,100	3,000	131,100	11,000
Operating Fees and Services	162,020	99,042	800	99,842	0
Fees - Professional Services	676,676	968,387	253,218	1,221,605	1,000,000
Medical, Dental and Optical	57	0	0	0	0
Total	2,568,161	3,635,163	(32,183)	3,602,980	1,166,218

REQUEST DETAIL BY PROGRAM

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301 ND Department of Health

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Biennium: 2021-2023

Program: Fiscal and Operations		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Operating Expenses					
General Fund	659,033	813,907	50,713	864,620	1,137,521
Federal Funds	842,232	1,342,996	204,715	1,547,711	28,697
Special Funds	1,066,896	1,478,260	(287,611)	1,190,649	0
Total	2,568,161	3,635,163	(32,183)	3,602,980	1,166,218
Grants					
Grants, Benefits & Claims	463,659	407,800	(62,800)	345,000	0
Transfers Out	0	0	0	0	0
Total	463,659	407,800	(62,800)	345,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	463,659	407,800	(62,800)	345,000	0
Special Funds	0	0	0	0	0
Total	463,659	407,800	(62,800)	345,000	0
Medical Marijuana					
Salaries - Permanent	466,062	0	0	0	0
Temporary Salaries	915	0	0	0	0
Fringe Benefits	166,843	0	0	0	0
Travel	17,168	0	0	0	0
Supplies - IT Software	3,243	0	0	0	0
Supply/Material-Professional	180	0	0	0	0
Bldg, Ground, Maintenance	3,418	0	0	0	0
Miscellaneous Supplies	1,323	0	0	0	0
Office Supplies	6,831	0	0	0	0
Postage	815	0	0	0	0
Printing	1,403	0	0	0	0
IT Equip Under \$5,000	11,102	0	0	0	0
Office Equip & Furn Supplies	3,959	0	0	0	0
Rentals/Leases-Equip & Other	1,098	0	0	0	0
Rentals/Leases - Bldg/Land	100	0	0	0	0
IT - Data Processing	61,960	0	0	0	0
IT - Communications	3,039	0	0	0	0
IT Contractual Srvcs and Rprs	80,000	0	0	0	0
Professional Development	1,127	0	0	0	0
Operating Fees and Services	6,306	0	0	0	0
Fees - Professional Services	62,214	0	0	0	0

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Biennium: 2021-2023

Program: Fiscal and Operations		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
IT Equip/Sftware Over \$5000	187,070	0	0	0	0
Total	1,086,176	0	0	0	0
Medical Marijuana					
General Fund	677,064	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	409,112	0	0	0	0
Total	1,086,176	0	0	0	0
COVID19					
Salaries - Permanent	0	0	0	0	0
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Travel	0	0	0	0	0
Other Equip Under \$5,000	0	0	0	0	0
IT - Data Processing	0	0	0	0	0
Operating Fees and Services	0	0	0	0	0
Total	0	0	0	0	0
COVID19					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	0
Total Expenditures	12,562,270	13,723,900	941,145	14,665,045	3,161,179
Funding Sources					
General Fund					
Total	4,380,486	4,206,922	(1,231,249)	2,975,673	1,807,824
Federal Funds					
H100 Administrative Services Federal Fun	5,676,011	5,759,671	2,397,004	8,156,675	1,353,355
H200 Medical Services Federal Funds	0	0	0	0	0
Total	5,676,011	5,759,671	2,397,004	8,156,675	1,353,355
Special Funds					

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Biennium: 2021-2023

Program: Fiscal and Operations		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
313 Env Health Pract Lic Fund 313	225	2,010	(720)	1,290	0
316 Community Health Trust Fund 316	159,087	270,500	(70,500)	200,000	0
370 Dept of Health Operating 370	1,937,349	3,484,797	(153,390)	3,331,407	0
474 Medical Marijuana	409,112	0	0	0	0
Total	2,505,773	3,757,307	(224,610)	3,532,697	0
Total Funding Sources	12,562,270	13,723,900	941,145	14,665,045	3,161,179
FTE Employees	54.10	53.85	0.00	53.85	14.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
 Biennium: 2021-2023

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Program: Fiscal and Operations **Reporting Level:** 00-301-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 1 Cost to Continue		0.00	1,110,713	(918,085)	(287,611)	(94,983)
A-A 100 Budget Reduction to Meet 85%		0.00	(1,110,000)	1,060,000	0	(50,000)
Base Payroll Change		0.00	(1,231,962)	2,255,089	63,001	1,086,128
Total Ongoing Budget Changes		0.00	(1,231,249)	2,397,004	(224,610)	941,145
Total Base Budget Changes		0.00	(1,231,249)	2,397,004	(224,610)	941,145
Optional Budget Changes						
Ongoing Optional Changes						
A-C 1 COVID19	1	12.00	1,879,856	1,260,878	0	3,140,734
A-C 8 Convert Temps - Office of the State Epidemiologi	8	2.00	(72,032)	92,477	0	20,445
Total Ongoing Optional Changes		14.00	1,807,824	1,353,355	0	3,161,179
Total Optional Budget Changes		14.00	1,807,824	1,353,355	0	3,161,179

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Medical Services**Reporting level:** 00-301-210-00-00-00-00000000**Program Performance Measures**

- By 2023, increase the percentage of children up-to-date (4:3:1:3:3:1:4) on vaccines for ages 24 months to greater than 80%. (2018 - 68.7%)
- By 2023, increase the percentage of adolescent females ages 13 to 17 who have completed the HPV series to 80%. (2018 - 55.5%)
- By 2023, increase the percentage of children up to date on MMR for kindergarten entry to 95% (2019-2020 school year - 94.8%)
- By 2023, maintain the rate of primary and secondary syphilis among women to below 1.9/100,000 persons. (2019 - 3.8 per 100,000)
- By 2023, reduce the number of newly diagnosed HIV cases in people 13 years and older to 30 cases per year. (2019 42)
- By 2023, reduce the infection ratio for hospital-onset Clostridium difficile infections (CDI) in North Dakota hospitals to a SIR of 0.5. (2019 - .61)
- By 2023, reduce the infection ratio for hospital-onset central line-associated blood stream infections (CLABSI) in North Dakota hospitals to a standardized infection ratio (SIR) of 0.25. (2019 - 0.4)

Program Statistical Data

- In CY2019, county coroners referred 265 cases to the Forensic Examiner for postmortem examinations and the certification of death. Consultations were provided on an additional 43 deaths. These services are proposed to be redirected in 2021-2023.
- In CY2019, through a contractual agreement with the University of North Dakota (UND), coroners from twenty-one eastern North Dakota counties referred 248 cases to UND for autopsies. These services are proposed to be redirected in 2021-2023.
- In 2019, Disease Control staff collected information on more than 1,850 reportable disease reports and conducted more than 900 investigations, not including sexually transmitted diseases, HIV or influenza.
- In 2019, there were 20 enteric outbreaks and several norovirus outbreaks in long term care facilities, 9 human West Nile virus cases, 42 newly reported cases of HIV/AIDS, 18 cases of active TB, 380 cases of latent TB and 38 cases of pertussis.
- An outbreak of shiga toxin-producing *E. coli* infections were investigated in a child care center. Sixteen confirmed cases and 10 probable cases were reported. Two different strains of *E. coli* were identified during the investigation.
- An outbreak of legionellosis associated with hot tub exposure was investigated. Three confirmed cases were reported with all three cases requiring hospitalization.
- A total of 110 various vaccine preventable diseases were reported to the department.
- During the 2018-2019 influenza season, 7,976 influenza cases were reported.
- Reports of sexually transmitted diseases included 3,964 cases of Chlamydia, 1,501 cases of gonorrhea and 55 cases of primary, secondary and early latent syphilis.

Explanation of Program Costs

Major program costs include:

- The salaries and wages and associated operating expenses to conduct disease investigations, create a safety net for disease identification and prevention and to increase vaccination rates.
- Included in the operating costs are funds budgeted for testing, treatment and care of people with tuberculosis infection and disease.
- This area also reflects the costs relative to pandemics and outbreaks.

PROGRAM NARRATIVE

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Date: 11/30/2020**Time:** 14:12:13**Program:** Medical Services**Reporting level:** 00-301-210-00-00-00-00000000**Program Goals and Objectives****Goal:** Create Healthy and Vibrant Communities**Objectives:**

- Reduce the risk of infectious disease.
 - Reduce the rate of primary and secondary syphilis to 2.5 infections/100,000.
- Prevent and reduce chronic disease.
 - Increase the percent of adolescents ages 13-17 show start the human papillomavirus (HPV) vaccination series to 75%.
- Promote community driven wellness.
 - Increase the number of syringe service programs in North Dakota to 10 by 2021.

Goal: Enhance and Improve Systems of Care**Objectives:**

- Drive Health-in-all policies.
 - Increase the percent of schools enforcing immunization requirements to 75%.

Goal: Strengthen Population Health Actions**Objectives:**

- Reduce risk of vaccine preventable disease.
 - Increase MMR vaccinations for infants to 90%.
 - Increase MMR vaccination rates for kindergarten to 95%.

Goal: Promote Public Health Readiness and Response**Objectives:**

- Ensure capacity to detect and respond to disease outbreaks
 - Increase the proportion of Salmonella cases with complex data for key investigation data elements to 80%.

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

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Biennium: 2021-2023

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	3,675,202	3,714,359	556,943	4,271,302	6,425,760
Temporary Salaries	188,029	393,494	228,944	622,438	11,662,763
Overtime	0	0	0	0	1,285,152
Fringe Benefits	1,565,618	1,876,721	261,692	2,138,413	7,586,674
Reduction In Salary Budget	0	0	0	0	0
Total	5,428,849	5,984,574	1,047,579	7,032,153	26,960,349
Salaries and Wages					
General Fund	1,444,299	1,620,167	85,458	1,705,625	21,199,275
Federal Funds	3,984,550	4,364,407	962,121	5,326,528	5,761,074
Special Funds	0	0	0	0	0
Total	5,428,849	5,984,574	1,047,579	7,032,153	26,960,349
Operating Expenses					
Travel	234,129	300,337	(61,896)	238,441	6,356
Supplies - IT Software	21,382	38,457	0	38,457	303,200
Supply/Material-Professional	48,488	58,932	0	58,932	0
Bldg, Ground, Maintenance	9,033	13,990	(1,000)	12,990	0
Miscellaneous Supplies	1,361	6,283	0	6,283	0
Office Supplies	16,038	25,754	(500)	25,254	0
Postage	126,817	148,640	(1,000)	147,640	5,100
Printing	55,560	60,360	(177)	60,183	0
IT Equip Under \$5,000	7,427	19,250	5,600	24,850	22,750
Other Equip Under \$5,000	0	1,600	(1,600)	0	8,000
Office Equip & Furn Supplies	814	0	0	0	0
Utilities	81,201	84,562	0	84,562	0
Rentals/Leases-Equip & Other	9,761	10,341	0	10,341	0
Rentals/Leases - Bldg/Land	25,168	24,508	0	24,508	16,569
Repairs	41,023	45,450	0	45,450	0
IT - Data Processing	255,537	240,054	(14,923)	225,131	4,023,667
IT - Communications	60,453	69,610	0	69,610	59,760
IT Contractual Svcs and Rprs	1,278,771	1,401,296	(282,421)	1,118,875	1,360,000
Professional Development	47,807	67,080	400	67,480	19,000
Operating Fees and Services	55,511	72,479	0	72,479	28,632
Fees - Professional Services	2,383,736	3,580,600	(1,067,460)	2,513,140	238,946
Medical, Dental and Optical	3,548,465	4,088,535	537,790	4,626,325	0
Total	8,308,482	10,358,118	(887,187)	9,470,931	6,091,980

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

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Biennium: 2021-2023

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Operating Expenses					
General Fund	1,233,726	1,363,109	150,883	1,513,992	3,160,442
Federal Funds	7,074,756	8,995,009	(1,038,070)	7,956,939	2,931,538
Special Funds	0	0	0	0	0
Total	8,308,482	10,358,118	(887,187)	9,470,931	6,091,980
Capital Assets					
Other Capital Payments	231,740	232,273	(155,508)	76,765	0
Extraordinary Repairs	11,275	0	0	0	0
Equipment Over \$5000	8,693	0	0	0	500,000
IT Equip/Sftware Over \$5000	0	0	0	0	350,000
Total	251,708	232,273	(155,508)	76,765	850,000
Capital Assets					
General Fund	227,829	210,547	(133,782)	76,765	850,000
Federal Funds	23,879	21,726	(21,726)	0	0
Special Funds	0	0	0	0	0
Total	251,708	232,273	(155,508)	76,765	850,000
Grants					
Grants, Benefits & Claims	2,378,521	2,889,183	1,261,417	4,150,600	3,960,053
Transfers Out	64,990	0	0	0	0
Total	2,443,511	2,889,183	1,261,417	4,150,600	3,960,053
Grants					
General Fund	0	0	50,000	50,000	1,696,429
Federal Funds	2,443,511	2,889,183	1,211,417	4,100,600	2,263,624
Special Funds	0	0	0	0	0
Total	2,443,511	2,889,183	1,261,417	4,150,600	3,960,053
COVID19					
Salaries - Permanent	0	0	0	0	0
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Travel	0	0	0	0	0
Supplies - IT Software	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Fees and Services	0	0	0	0	0
Fees - Professional Services	0	0	0	0	0

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Biennium: 2021-2023

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Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Grants, Benefits & Claims	0	0	0	0	0
Total	0	0	0	0	0
COVID19					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	0
Total Expenditures	16,432,550	19,464,148	1,266,301	20,730,449	37,862,382
Funding Sources					
General Fund					
Total	2,905,854	3,193,823	152,559	3,346,382	26,906,146
Federal Funds					
H100 Administrative Services Federal Fun	0	0	0	0	0
H200 Medical Services Federal Funds	13,526,696	16,270,325	1,113,742	17,384,067	10,956,236
Total	13,526,696	16,270,325	1,113,742	17,384,067	10,956,236
Special Funds					
370 Dept of Health Operating 370	0	0	0	0	0
Total	0	0	0	0	0
Total Funding Sources	16,432,550	19,464,148	1,266,301	20,730,449	37,862,382
FTE Employees	31.00	30.00	0.00	30.00	60.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Cost to Continue		0.00	200,883	173,347	0	374,230
A-A 5 Add 2021-23 Bond and One Time Capital Payments		0.00	76,765	0	0	76,765
A-F 2 Remove 2019-21 Bond and One Time Capital Payment		0.00	(210,547)	(21,726)	0	(232,273)
Base Payroll Change		0.00	85,458	962,121	0	1,047,579
Total Ongoing Budget Changes		0.00	152,559	1,113,742	0	1,266,301
Total Base Budget Changes		0.00	152,559	1,113,742	0	1,266,301

Optional Budget Changes

One Time Optional Changes

A-D 3 Forensic Examiner One-Time Upgrades	3	0.00	910,000	0	0	910,000
Total One Time Optional Changes		0.00	910,000	0	0	910,000

Ongoing Optional Changes

A-C 1 COVID19	1	60.00	25,825,686	10,956,236	0	36,781,922
A-C 6 Forensic Examiner UND Contract	6	0.00	170,460	0	0	170,460
Total Ongoing Optional Changes		60.00	25,996,146	10,956,236	0	36,952,382
Total Optional Budget Changes		60.00	26,906,146	10,956,236	0	37,862,382

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Healthy and Safe Communities**Reporting level:** 00-301-400-00-00-00-00000000**Program Performance Measures**

- By 06/30/2021, reduce the number of sexual assaults reported to domestic violence/rape crisis centers to 1,000 (2019 Council on Abused Women's Services (CAWS) North Dakota - 1,086).
- Reduce the prevalence of Type II Diabetes to 7%. (2012 American Diabetes Association (ADA) - 7.7%; 2014 ADA - 8.6%; 2016 Behavioral Risk Factor Surveillance System (BRFSS) - 8.6%; 2018 BRFSS - 9.4%)
- Nurse Practitioner and Physician Assistant loan repayment awardees are retained at 100% in a health professional shortage area designation for 5 year. Increase from 90% to 100%. (2020 - 100% of health professional award slots are filled. Data source: Primary Care Office).
- Increase breast cancer screening rates for Women's Way partner clinic to 50%, (Baseline: 43.89, Data source: Electronic Health Record (EHR) and/or Healthcare Effectiveness Data and Information Set (HEDIS)).
- Increase the percentage of babies residing in North Dakota who have confirmed newborn screening diagnosis and engaged in the long-term follow up program follow through with service referrals to 100%. (Baseline: 78.5% January 2019-October 2019. Data source: ND Newborn Screening (NBS) Program).
- Reduce the use of Electronic Nicotine Delivery System (ENDS) products in adolescents to 30%. (Baseline: 33.1%. Data source: 2019 Youth Risk Behavior Survey (YRBS)).
- Reduce the ENDS products in adults to 15%. (Baseline : 23.3%. Data source: 2018 BRFSS).
- Decrease teen driving crashes to 18%. (Baseline: 19%. Data source: 2018 ND Department of Transportation (DOT)).
- Reduce rate of heart disease related deaths to 185.00 the North Dakota age-adjusted death rate per 100,000. (2014 ND Vital Events Summary - 156.04; 2015 ND Vital Events Summary - 136.64; 2016 ND Vital Events Summary - 137.60; 2017 ND Vital Events Summary - 155.49; 2018 ND Vital Events Summary - 225.71).
- Reduce reports of being overweight and obese in children grades 9-12 to 13.5%. (2011 BRFSS - 25.4%; 2015 BRFSS - 28.7%; 2017 YRBS - 31.0%; 2019 BRFSS - 32.6%).
- Reduce reports of being overweight and obese in adults to 32%. (2012 BRFSS - 66%; 2014 BRFSS - 69%; 2016 BRFSS - 68.1%; 2018 BRFSS - 70.8%).

Program Statistical Data

- The Health Equity Office was established in August of 2018. Since that time, 15 presentations and trainings have been provided to various entities regarding the social determinants of health, health equity, racism, health-in-all policies and other pertinent topics.
- The Health Equity Office created two videos on health equity and the social determinants of health that were broadcast both on social media and the North Dakota health network.
- In 2020, the Office of Systems and Performance implemented North Dakota TRAIN; a state affiliated training network and learning management platform. TRAIN provides greater access to learning opportunities to department staff and system partners.
- The Office of Systems and Performance also provided liaison support to 28 local public health units including legislative advocacy and facilitation of local public health capacity building efforts.
- In 2019, the Primary Care Office administered the state and federal loan payment program, doubled the amount of available Federal State Loan Repayment award funding from previous years and administered recruitment programs and grants adding approximately 29 health care professionals and 3 veterinarians in for FY2018.
- Since 1997, Women's Way has provided breast and cervical cancer early detection, screening and diagnostic serves to about 17,000 program eligible women. Approximately 15% of those screen or 2,550 were Native Americans.

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- Since 1997, Women's Way screenings resulted in 331 women diagnosed with breast cancer and 400 women diagnosed with cervical dyspepsia and cervical cancers that required treatment. Since July 2001, the Medicaid Women's Way Treatment Program has provided 176 uninsured Women's Way clients treatment services for breast cancer and 167 women for cervical conditions requiring treatment.
- From 2007 - 2016, there were an average of 3,586 new cases of cancer diagnosed and 1,287 deaths each year. Cancer affects men at a higher rate than women both nationally and in North Dakota. The higher incidence rate in men also leads to a higher mortality rate as well.
- Improved data quality for the North Dakota Statewide Cancer Registry (NDSCR) was achieved by performing linkages with the National Death Index (NDI) and GeoCoding to all records in the NDSCR database; this allows users to obtain more accurate survival analysis data and access to standardized and geocoded addresses.
- The North Dakota Cancer Coalition (NDCC) maintained its membership of 115 individuals from a variety of statewide organizations with six active coalition workgroups that address cancer related issues from prevention to end of life. Coalition activities included education, advocacy and grassroots projects to prevent and control cancer in North Dakota. The Comprehensive Cancer Control Program utilized just over \$2,500,000 of NDCC partner leveraged funds and in-kind contributions to implement interventions from the North Dakota Cancer Control Plan at the state and local level.
- Redesigned the Colorectal Cancer Screening Initiative Program to a state and federally funded grant program that supports efforts to increase breast, cervical and colorectal cancer screening rates by removing the most common barriers to screenings – cost and access. The program offers financial assistance to its grantees to implement systems change interventions such as using electronic health records, patient navigation and take-home stool tests to increase screening rates. Expanded enrollment sites and colorectal cancer screening services to two new locations utilizing the Women's Way local coordinating unit infrastructure.
- NDQuits is a phone and online program that helps tobacco users quit. Services and support can be accessed via phone and through the web/mobile devices. NDQuits offers phone coaching (1-800-QUIT-NOW), nicotine replacement therapy (patches, gum, or lozenges to those who qualify) and many online tools and resources. In state FY2019, 3,029 unique tobacco users registered for ND Quits services. The FY2019 seven month quit rate for NDQuits program was 38.0%. This is an increase over the FY2018 quit rate of 32.3%.
- The NDQuits Cessation (NDQC) grant program has expanded into student centers, federally qualified health centers (FQHC), and programs that reach women who smoke while pregnant such as the Baby and Me Tobacco Free (BMTF) Program. The BMTF Program is implemented in five health systems, two local public health units, and a FQHC.
- The Tobacco Prevention and Control Program (TPCP) administers 27 tobacco prevention contracts in local public health units and 3 tribal tobacco prevention programs on American Indian reservations in North Dakota.
- The NDDoH TPCP engaged tobacco prevention and control partners and stakeholders to participate in strategic planning efforts and updating the North Dakota Comprehensive Tobacco Prevention and Control State Plan (State Plan). The updated 2019-2021 State Plan was finalized December 2019.
- Beginning in March of 2012, the North Dakota Diabetes Program has helped increase the number of Centers for Disease Control and Prevention (CDC) recognized National Diabetes Prevention Program (NDPP) from 0 to 12 with sites in 34 locations across the organizations. Two of the existing programs are Medicare DPP suppliers and eligible for reimbursement. To date, 1,443 participants have been enrolled in CDC recognized NDPP's in North Dakota..
- Since December 2014, the number of American Diabetes Association (ADA) recognized or accredited programs increased from 15 to 17 sites and now provide access to diabetes self-management education (DSME) at 47 locations that includes expansion satellites across the state,

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- In 2019-2020, the North Dakota Diabetes Program, in collaboration with the Dakota Diabetes Coalition and University of North Dakota (UND) Center for Rural Health offered 12 hours of diabetes-related continuing education to health professionals. An ECHO series that reviewed ADA best practices guidelines in diabetes management reached over 95 individual providers across the state.
- Between 2015 and 2018, North Dakota has increased from 37 to 233 Lifestyle Coaches trained to facilitate the NDPP.
- The North Dakota Diabetes Program has worked to gain coverage of the NDPP for 42,701 North Dakotans as of December 2019.
- The legislatively required Diabetes in North Dakota Report was updated with the most recent available data for 2020 with increased input from tribal communities and Medicaid partners. The report provided to legislative management contains actionable items designed to impact the burden of diabetes in the state.
- The Heart Disease and Stroke Prevention Program focused on hypertension identification and management through working with health systems across the state. Altru Health System and Sanford Health, both North Dakota Department of Health (NDDoH) hypertension program grantees, were awarded the national Million Hearts Hypertension Control Champion award for achieving a hypertension control rate of greater than 70% among their patients.
- The Heart Disease and Stroke Prevention Program has been able to reach over 58% of the North Dakota patient population through the development of policies or procedures related to the prevention or intervention of hypertension by partnering with three tertiary health systems in the state.
- The Heart Disease and Stroke Prevention Program collaborated with Blue Cross Blue Shield of North Dakota to provide a Blood Pressure Protocol training for health care providers and community-based blood pressure screening. Since 2016, more than 40 trainings have been held with over 2,000 health professionals attending including medical students, pharmacists, and non-traditional medical providers. Over 92% of the attendees indicated they made a change to their practice because of the information they learned during training.
- In March 2019, the fourth Annual Hypertension Summit was held in Fargo with over 175 health professionals in attendance that focused on the importance of prevention, diagnosis and treatment of hypertension.
- The Division of Health Promotion's Healthy Communities Coordinator partnered with Blue Cross and Blue Shield of North Dakota to provide Worksite Wellness training to 2,747 attendees from 2019-2020 which included a pilot of a virtual summit in July 2020 that brought in over 500 attendees.
- The Heart Disease and Stroke Prevention Program collaborated with the North Dakota Pharmacist Association and the North Dakota State University - School of Pharmacy to enhance and increase the offerings of Medication Therapy Management (MTM) to patients with hypertension and high blood pressure. As of June 2020, 30 out of 175 pharmacists in North Dakota were implementing MTM with the goal to improve hypertension outcomes by helping people better understand their health conditions and the medications used to manage them.
- The Oral Health Program placed a Public Health Hygienist (PHH) in a clinical setting to screen and refer patients to follow-up dental care, provide oral health education, apply fluoride varnish, and provide care coordination to a dental home and urgent care to patients. The PHH was able to screen 772 patients from 2018-2020.
 - 358 received fluoride varnish applications
 - 298 were referred for dental care
 - 53 sought/saw a dentist based on a referral
- The Oral Health Program's school-based sealant program, SEALND, was able to screen over 6,100 students in the 2018-2019 to 2019-2020 school years. Students also received a fluoride varnish application and placement of dental sealants if applicable. The program is carried out by PHHs, partnership with private

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dental practices, and Federally Qualified Health Centers. In 2017, The Oral Health Program worked with North Dakota Medicaid on reimbursement of the PHHs who deliver the school-based oral health programs.

- The Oral Health Program has partnered with eight dental practices to train staff to take blood pressure accurately, screen for hypertension and refer to a primary care provider for those requiring follow up with a physician. This has included training approximately two Community Dental Health Coordinators to provide cross-sector care coordination. Since January 2019, 13,147 patients have been screened with 124 patients referred to a medical provider and 58 patients receiving follow-up care.
- The Oral Health Program has partnered with the American Fluoridation Society to provide training on the importance of community water fluoridation to local water operators, dental providers and healthcare personnel and developed assessments for local operating training and supply needs.
- The Oral Health Program partnered with the National Association of Chronic Disease Directors to host an Oral Health State Engagement meeting in Bismarck in May 2020. The focus of the meeting was to improve the oral health of Medicaid eligible children and adults in the state by increasing oral health care provider participation in the State Dental Medicaid Program.
- In 2018, maternal and child health programs provided direct services to 12,001 pregnant women and infants and 39,537 children and adolescents. Services included maternal and infant care (e.g. breastfeeding and safe sleep support), well-baby clinics, newborn home visits, car seat safety programs, school nursing/wellness activities, nutrition and physical activity initiatives, injury prevention and oral health care.
- The Family Health and Nutrition Division continued to promote the North Dakota Infant Friendly Workplace Designation. As of September 30, 2019, 131 businesses are designated across the state as Infant Friendly Workplaces; impacting over 139,000 employees. During FY2019, eight new businesses were designated, impacting 1,911 employees.
- In FY2019, North Dakota's Maternal and Child health Program was selected to participate in the Children's Healthy Weight Collaborative Improvement and Innovation Networks (CollIN) through the Association of State Public Health Nutritionists with support from the Maternal and Child Health Bureau (MCHB). Five agencies were awarded funding to establish new policies or practices addressing barriers to breastfeeding in American Indian communities. As a result, one casino implemented a lactation room and policy for employees; a new prenatal breastfeeding class was established; a photo shoot and social media campaign were completed; and an in person strategic planning meeting was hosted by the Indigenous Birth and Breastfeeding Collective of North Dakota.
- The Maternal and Child Health Nutritionist and School Health Specialist provided oversight, technical assistance and leadership to three local public health units, one Regional Education Association (REA) and the North Dakota State University Extension that were awarded Maternal and Child Health Block Grant funding to increase the rate of breastfeeding at six months and reduce overweight and obesity in children.
- In 2019, family planning services were provided to 4,475 women and 1,183 men. The mission of the Family Planning Program is to assist women and men to understand and take responsibility for their reproductive health through education, counseling and medical services.
- In 2019, the North Dakota Women's Infant and Children (WIC) Program served over 18,500 women, infants and children and counseled families on breastfeeding, screen time, nutrition/recipes and physical activity to help families make healthy choices such as choosing low-fat milk, consuming whole grain foods, eating more fruits and vegetables, and limiting sugar-sweetened beverages. Approximately 18-20% of WIC participants are American Indian. Almost 6,000 infants received WIC benefits in 2019 which is over 50% of infants born in the state. WIC services are provided by local public health, hospitals and tribal agencies in 80 North Dakota communities.

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- Of the over 930 WIC families who responded to the 2019 annual WIC participant survey, 80% reported eating more fruits, 73% more vegetables and 50% more whole grain because of WIC. Eighty-nine percent shared that the WIC staff listened to what they had to say and many offered positive comments on their WIC experience and shared how important the program benefits are for their family.
- WIC continued to contact the Special Formula Distribution Center in order to help contain the costs of the special formula and WIC-eligible nutritionals and make these sometimes hard to find products available to families.
- WIC continued their partnership with the Mountain Plains Steering Committee User Group, which is a multi-state consortium that shared administration of a state-of-art WIC management information system.
- In 2019, local WIC staff encouraged breastfeeding to the over 5,000 mothers they counseled, as the optimal method of feeding infants and provided breastfeeding support to the 1,170 WIC breastfeeding moms through one-on-one visits, breastfeeding support groups, breast pumps, and by connecting with community breastfeeding coalitions.
- In 2019, local WIC staff collected body mass index (BMI) information on over 7,300 children and provided tailored food packages, personalized nutrition education and made referrals as needed.
- Each year, state WIC staff develops and shares 12 issues of the participant newsletter, Pick-WIC Paper, which offers informative segments on nutrition, mealtime conversation starters, and quotes from WIC moms on why they chose to breastfeed. The 2019 Pick-WIC Paper theme nutrition education messages focused on the Mealtime Blessings initiative from the Chicksaw Nation WIC Program.
- WIC data shows that about 25% of children are at risk of becoming overweight or are overweight or obese. Local WIC staff continue to provide personalized nutrition and education and counseling on nutrition and physical activity messages that promote healthy weight. State WIC staff continue to provide nutrition education cards on topics such as whole grains, family meals, physical activity and using WIC foods (milk eggs, brown rice, and baby food) for local WIC staff to use in their nutrition education efforts.
- The state WIC Program supported two local agency nutritionists to re-certify as International Board-Certified Lactation Consultants (IBCLC). There are currently eight IBCLCs working in WIC agencies across the state. WIC also supported three local agency nutritionists to complete advanced breastfeeding training.
- State WIC staff expanded a pilot breastfeeding backpack project to four additional local WIC agencies. The project continued to target increasing breastfeeding initiation rates with American Indian pregnant women and those living in rural communities. The local WIC agencies who continued the project show increased breastfeeding initiation rates when compared to their rates prior to starting the project.
- In 2019, three local WIC agencies (Rolette County, Grand Forks and Southwestern District Health Unit) provided breastfeeding peer counseling services to an average of 221 pregnant and breastfeeding moms per quarter. The average breastfeeding duration of these moms was 8 months. A participant survey of peer counseling services was completed at each peer counseling agency and overwhelmingly, participants rated their peer counseling program as great (89%) or good (11%). The Grand Forks County WIC peer Councilors expanded to provide services to WIC participants in Walsh, Pembina and Cavalier counties.
- In preparation for WIC Electronic Benefit Transfer (EBT) 2020 mandate, the state received USDA funding, secured both an EBT Implementation and a Quality Assurance contractor through competitive bids, acquired a system to collect the Universal Product Codes on WIC allowable products in North Dakota stores, decided on a EBT card design, established a schedule with deliverables and timelines, and sought additional funding to provide WIC authorized vendors the ability to upgrade their point of sales systems. The pilot started in July 2020 and statewide roll-out is anticipated in October 2020.

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- Sudden Infant Death Syndrome (SIDS) is the number one cause of deaths in North Dakota infants one month to one year of age. From 2016 to 2019, there were 32 confirmed SIDS/SUID (Sudden Infant Death Syndrome/Sudden Unexplained Infant Death) deaths according to the NDDoH Division of Vital Records. The SIDS program provides preventive education, as well as, support, education and follow-up to those affected by a SIDS/SUID death.
- Since the program began in 2010, the Cribs for Kids Program has provided safe sleep education and distributed 1,725 cribs to families to help reduce the risk of injury and death of infants.
- In 2019, 19 domestic violence/rape crisis agencies served 1,086 primary victims of sexual assault; 4,999 new victims of domestic violence and 4,121 children that were impacted by domestic violence.
- From July 2018 to June 2019, Safe Havens (Supervised Visitation and Exchange Funds) allowed eight visitation and exchange centers to provide 133 families with 1,386 supervised visits and 1,147 supervised exchanges.
- In 2019, a fourth community began implementing the Green Dot Bystander Intervention Program and two communities began engaging community partners around primary prevention efforts using Sexual Violence Prevention funds. The number of participants in bystander trainings increased from 54 at 2 trainings in 2018 (the first year of the trainings) to 91 at 6 trainings in 2019. In 2018 and 2019, 82% of the participants strongly agreed that they have a role in preventing interpersonal violence.
- From October 2018 to September 2019, the Child Passenger Safety (CPS) Program coordinated efforts with 30 Car Seat Distribution Programs to distribute 609 car seats to low income families. Families receive instruction on how to correctly use the seat with their child in the vehicle.
- The CPS Program completed 75 public car seat checkup events statewide between October 2018 and September 2019 inspecting 892 child restraints for families seeking assistance with their child passenger safety needs. Two hundred fifty-one Certified CPS technicians received re-certification opportunities for renewing their national certification.
- In 2019, the CPS program offered the following trainings to professionals to improve local resources for communities, six 32-Hour National Child Passenger Safety Certification Training certifying 71 professionals, seven 4-hour CPS trainings to law enforcement academy students serving 154 personnel, and a statewide CPS Workshop geared towards certified CPS Technicians.
- During 2019, poison consultation was provided on 5,563 North Dakota poison exposure cases. Poison prevention materials were distributed across the state to local public health, clinics, hospitals, and child care providers. The materials included 5,585 stickers, 6,457 magnets, and 5,721 brochures.
- During 2019, 20 workshops for “Stepping On” (an evidence-based senior falls prevention program) were conducted by health educators, extension agents and health care professionals, with 236 participants. Currently, there are 109 trained “Stepping On” fall prevention leaders in North Dakota.
- During 2019, 33 Impact Teen Driver presentations were conducted to middle and high school students across North Dakota to increase students' knowledge about driving safely and decreasing their crash risk.
- Special Health Services (SHS) served approximately 1,985 children with special health care needs and their families in 2019 through a variety of direct service programs. Eighty-two percent of children served had a source of health care coverage.
- During 2019, SHS helped families pay for medical services for 225 eligible children, including health care visits and tests to diagnose chronic health conditions early, and specialty care needed for treatment. Families that had children who were eligible for treatment services also received care coordination.

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- In 2019, the newborn screening and follow-up program screened 12,056 infants that were born in North Dakota. There are 50 primary and secondary disorders included in North Dakota's newborn screening profile. The goal of newborn screening and follow-up program is to identify disorders early so that treatment and intervention can begin immediately to prevent health problems, support early development, and save lives.
- The newborn screening and follow-up program began a quality improvement project in 2015 that resulted in more timely identification of babies. Reporting of time critical results to the infant's health care provider by day five or less increased from 82.8% in 2015 to 97.4% in 2018. Since then, the newborn screening and follow-up program has continued to seek quality improvement opportunities. In 2018, the program began a new project aimed at streamlining communication and data between newborn screen partners through the use of the North Dakota Health Information Network.
- In 2019, over 610 individuals received information and referral services from SHS. These efforts helped families access needed services and resources. Specific outreach efforts were directed to new birth families, low income children with disabilities receiving Supplemental Security Income (SSI), and the uninsured.
- In 2019, 99% of newborn babies were screened for hearing loss prior to discharge from the hospital. The newborn hearing screening rate continues to meet national standards and has been maintained throughout the years even though newborn hearing screening is not mandatory in North Dakota. The goal for the Early Hearing Detection and Intervention (EHDI) Program is to support a coordinated system of care for the early identification of hearing loss in babies resulting in optimal language, literacy, cognitive, social and emotional development. This is achieved through screening infants by one month of age, diagnosing hearing loss by three months and beginning early intervention and therapies by six months of age. EHDI partners with North Dakota Hands and Voices and Family Voices of North Dakota to provide support for families who have a child identified with a hearing loss.
- SHS funded a variety of Medical Home initiatives, including Patient-Centered Medical Home recognition and quality improvement projects to enhance infrastructure that supported care coordination services for almost 275 children with special health needs and their families.
- During 2019, SHS provided metabolic food to 27 individuals with phenylketonuria (PKU) and maple syrup urine disease (MSUD).
- SHS funded and administered multidisciplinary clinics that supported coordinated management of 8 different types of chronic health conditions (e.g., cleft lip and palate, cardiac, metabolic disorders, autism, etc.), which served over 1,400 children and their families in 2019. Services were enhanced through incorporation of health care transition strategies and expansion of an asthma telemedicine clinic.
- Family engagement was promoted through a contract with Family Voices of ND for family-led health information, education, consultation, and support program services. In 2019, 1,124 families and 582 professionals were served.
- Enhanced data capacity for the maternal and child health (MCH) population was achieved through the State Systems Development Initiative (SSDI). Federally Available Data (FAD) for the MCH National Performance Measures (NPM), National Outcome Measures (NOM) and its stratifies were made available for annual needs assessment, programmatic use and to inform socio-economic inequities in the MCH population. The SSDI Core and Minimum datasets were updated and maintained.

Explanation of Program Costs

Major program costs include the salaries and wages and associated operating expenses to achieve the numerous Healthy & Safe Communities Section objectives. Funding is dispersed to state agencies, local health departments, county social services, health facilities, schools, universities, reservations, political subdivisions and non-profit agencies through grants and contracts.

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The Women, Infants and Children (WIC) Program budget includes approximately \$20 million over the biennium for participant food purchases (from U.S Department of Agriculture funds and generated through infant formula rebates) from local community grocery stores. Special Health Services is a benefit plan within the North Dakota Health Enterprise Medicaid Management Information System (MMIS), which is used to pay medical providers for services to eligible children with special health care needs.

Public Health Systems administration and oversight of the Primary Care Office are included in the System and Performance Office. Grants are provided to local public health units for core services, University of North Dakota for accomplishing specific objectives of Primary Care Office, and to qualifying professionals for loan repayments.

Program Goals and Objectives**Goal:** Create Healthy and Vibrant Communities**Objectives:**

- Support communities in building resiliency
 - By 06/30/2021, reduce the number of sexual assaults reported to domestic violence/rape crisis center to 1,000.
- Increase healthy lifestyles and behaviors
 - Reduce the prevalence of Type II diabetes to 7%.

Goal: Enhance and Improve System of Care**Objectives:**

- Improve access to care in underserved and rural areas.
 - Nurse Practitioner and Physician Assistant loan repayment awardees re retained at 100% in a health professional shortage area designation for 5 years.
- Ensure access to affordable health and preventative services
 - Increase breast cancer screening rates for Women's Way partner clinics to 50%.
- Establish system level partnerships across continuums of care
 - Increase the percentage of babies residing in North Dakota who have confirmed newborn screening diagnosis and engaged in the long-term follow up program through the service referral to 100%.

Goal: Strengthen Population Health Actions**Objectives:**

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- Prevent and reduce tobacco and other substance misuse.
 - Reduce the use of Electronic Nicotine Delivery System (ENDS) products in adolescents to 30%.
 - Reduce the use of ENDS p in adults to 15%.
- Prevent violence, intentional and unintentional injury.
 - Decrease teen driving crashes to 18%.
- Reduce adverse health outcomes through early detection.
 - Reduce rate of heart disease related death to 185.00, the North Dakota age-adjusted death rate per 100,000.
- Achieve a healthy weight for children and adults.
 - Reduce reports of being overweight and obese in children grades 9-12 to 13.5%.
 - Reduce reports of being overweight and obese in adults to 32%.

Goal: Improve Health Equity and Assess Impacts of Social Determinants of Health**Objectives:**

- Under development

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Healthy and Safe Communities		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	4,720,414	5,016,748	85,058	5,101,806	798,000
Temporary Salaries	173,730	308,428	70,252	378,680	0
Fringe Benefits	2,145,313	2,565,722	17,324	2,583,046	401,630
Total	7,039,457	7,890,898	172,634	8,063,532	1,199,630
Salaries and Wages					
General Fund	1,784,807	2,225,225	(551,709)	1,673,516	1,089,143
Federal Funds	5,092,802	5,665,528	614,488	6,280,016	110,487
Special Funds	161,848	145	109,855	110,000	0
Total	7,039,457	7,890,898	172,634	8,063,532	1,199,630
Operating Expenses					
Travel	389,612	635,354	(234,149)	401,205	3,000
Supplies - IT Software	103,734	83,194	(50,865)	32,329	0
Supply/Material-Professional	312,226	263,669	75,000	338,669	0
Food and Clothing	168,249	203,138	0	203,138	0
Bldg, Ground, Maintenance	126	9,093	0	9,093	0
Miscellaneous Supplies	76,138	49,010	950	49,960	0
Office Supplies	34,348	44,048	736	44,784	4,200
Postage	39,478	49,035	950	49,985	500
Printing	186,597	203,369	(2,622)	200,747	500
IT Equip Under \$5,000	51,922	34,884	14,358	49,242	0
Other Equip Under \$5,000	28,145	34,487	(34,487)	0	0
Office Equip & Furn Supplies	21,423	19,671	(19,671)	0	0
Utilities	20	0	0	0	0
Rentals/Leases-Equip & Other	14,261	31,800	950	32,750	12,884
Rentals/Leases - Bldg/Land	225,311	225,510	(20,263)	205,247	0
Repairs	2,303	14,133	0	14,133	0
IT - Data Processing	195,505	170,110	48,044	218,154	25,704
IT - Communications	85,985	98,896	0	98,896	4,032
IT Contractual Svcs and Rprs	19,853	690,251	(369,971)	320,280	0
Professional Development	130,909	147,643	1,178	148,821	0
Operating Fees and Services	224,926	310,383	0	310,383	0
Fees - Professional Services	3,973,180	5,913,466	(1,753,548)	4,159,918	0
Medical, Dental and Optical	45,206	401,515	(239,368)	162,147	0
Total	6,329,457	9,632,659	(2,582,778)	7,049,881	50,820

Operating Expenses

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Healthy and Safe Communities		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
General Fund	961,109	637,414	42,065	679,479	50,603
Federal Funds	4,732,904	7,638,867	(1,698,689)	5,940,178	217
Special Funds	635,444	1,356,378	(926,154)	430,224	0
Total	6,329,457	9,632,659	(2,582,778)	7,049,881	50,820
Capital Assets					
Other Capital Payments	0	0	0	0	0
Equipment Over \$5000	5,700	13,197	(13,197)	0	0
Total	5,700	13,197	(13,197)	0	0
Capital Assets					
General Fund	0	4,795	(4,795)	0	0
Federal Funds	5,700	8,402	(8,402)	0	0
Special Funds	0	0	0	0	0
Total	5,700	13,197	(13,197)	0	0
Grants					
Grants, Benefits & Claims	29,895,615	34,909,437	1,308,821	36,218,258	39,011,900
Transfers Out	234,258	424,000	15,244	439,244	0
Total	30,129,873	35,333,437	1,324,065	36,657,502	39,011,900
Grants					
General Fund	7,965,435	10,266,343	(660,293)	9,606,050	38,585,900
Federal Funds	18,172,563	23,171,893	1,612,559	24,784,452	426,000
Special Funds	3,991,875	1,895,201	371,799	2,267,000	0
Total	30,129,873	35,333,437	1,324,065	36,657,502	39,011,900
Tobacco Prevention & Control					
Salaries - Permanent	695,502	706,252	59,184	765,436	0
Temporary Salaries	407	0	0	0	0
Fringe Benefits	332,131	360,663	17,006	377,669	0
Travel	49,798	40,490	(26,385)	14,105	0
Supplies - IT Software	11,417	11,644	(1,672)	9,972	0
Supply/Material-Professional	7,058	21,019	0	21,019	0
Bldg, Ground, Maintenance	0	1,015	0	1,015	0
Miscellaneous Supplies	272	1,000	0	1,000	0
Office Supplies	2,260	4,646	0	4,646	0
Postage	3,701	3,928	0	3,928	0
Printing	22,970	55,246	0	55,246	0

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Healthy and Safe Communities		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
IT Equip Under \$5,000	5,002	1,625	1,175	2,800	0
Rentals/Leases-Equip & Other	840	759	0	759	0
Rentals/Leases - Bldg/Land	29,459	23,369	0	23,369	0
Repairs	0	105	0	105	0
IT - Data Processing	16,589	16,490	7,707	24,197	0
IT - Communications	9,996	7,211	0	7,211	0
IT Contractual Svcs and Rprs	21,290	5,751	4,249	10,000	0
Professional Development	37,980	33,091	0	33,091	0
Operating Fees and Services	24,286	33,037	0	33,037	0
Fees - Professional Services	4,081,389	2,865,663	(766,943)	2,098,720	1,613,000
Equipment Over \$5000	7,619	0	0	0	0
Grants, Benefits & Claims	7,974,118	8,709,060	(376,564)	8,332,496	333,000
Transfers Out	9,999	0	0	0	0
Total	13,344,083	12,902,064	(1,082,243)	11,819,821	1,946,000
Tobacco Prevention & Control					
General Fund	0	1,183,000	(1,108,000)	75,000	1,946,000
Federal Funds	1,843,109	2,019,064	25,757	2,044,821	0
Special Funds	11,500,974	9,700,000	0	9,700,000	0
Total	13,344,083	12,902,064	(1,082,243)	11,819,821	1,946,000
WIC Food Payments					
Food and Clothing	17,428,772	19,780,000	120,000	19,900,000	0
Total	17,428,772	19,780,000	120,000	19,900,000	0
WIC Food Payments					
General Fund	0	0	0	0	0
Federal Funds	17,428,772	19,780,000	120,000	19,900,000	0
Special Funds	0	0	0	0	0
Total	17,428,772	19,780,000	120,000	19,900,000	0
COVID19					
Salaries - Permanent	0	0	0	0	0
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Total	0	0	0	0	0
COVID19					
General Fund	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

301 ND Department of Health

Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Healthy and Safe Communities		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	0
Total Expenditures	74,277,342	85,552,255	(2,061,519)	83,490,736	42,208,350
Funding Sources					
General Fund					
Total	10,711,351	14,316,777	(2,282,732)	12,034,045	41,671,646
Federal Funds					
H400 Community Health Federal Funds	47,275,850	58,283,754	665,713	58,949,467	536,704
Total	47,275,850	58,283,754	665,713	58,949,467	536,704
Special Funds					
316 Community Health Trust Fund 316	3,310,443	10,553,500	1,475,824	12,029,324	0
370 Dept of Health Operating 370	12,672,158	2,058,224	(1,920,324)	137,900	0
462 Domestic Violence Prev Fund 462	307,540	340,000	0	340,000	0
Total	16,290,141	12,951,724	(444,500)	12,507,224	0
Total Funding Sources	74,277,342	85,552,255	(2,061,519)	83,490,736	42,208,350
FTE Employees	52.15	48.65	0.00	48.65	7.00

CHANGE PACKAGE DETAIL

301 ND Department of Health

Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Healthy and Safe Communities	Reporting Level: 00-301-400-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**Ongoing Budget Changes**

A-A 1 Cost to Continue		0.00	555,385	(16,563)	(109,855)	428,967
A-A 100 Budget Reduction to Meet 85%		0.00	(2,281,613)	0	0	(2,281,613)
A-A 200 Reduction to Identify 5% Reprioritization of S		0.00	0	0	(515,000)	(515,000)
A-A 300 Increase to Identify 5% Reprioritization of Sp		0.00	0	0	70,500	70,500
A-F 4 Remove 2019-21 Equipment Greater Than 5000		0.00	(4,795)	(8,402)	0	(13,197)
Base Payroll Change		0.00	(551,709)	690,678	109,855	248,824
Total Ongoing Budget Changes		0.00	(2,282,732)	665,713	(444,500)	(2,061,519)
Total Base Budget Changes		0.00	(2,282,732)	665,713	(444,500)	(2,061,519)

Optional Budget Changes**Ongoing Optional Changes**

A-C 1 COVID19	1	7.00	33,913,746	536,704	0	34,450,450
A-C 2 Local Public Health State Aid Funding	2	0.00	5,226,900	0	0	5,226,900
A-C 4 Tobacco Prevention and Control Program Media and	4	0.00	1,946,000	0	0	1,946,000
A-C 5 Loan Repayment Programs	5	0.00	585,000	0	0	585,000
Total Ongoing Optional Changes		7.00	41,671,646	536,704	0	42,208,350
Total Optional Budget Changes		7.00	41,671,646	536,704	0	42,208,350

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Laboratory Services**Reporting level:** 00-301-501-00-00-00-00000000**Program Performance Measures**

- Maintain access to infectious disease services of public health importance and surveillance to health care providers and epidemiology services of North Dakota.
- Implement new technology to meet testing needs of the state for emerging infectious disease that are currently unknown.

Program Statistical Data

- The Laboratory Services Section offers a variety of clinical tests that aid in the diagnosis of bacteria, viruses and disease that are related to the health of the citizens of North Dakota.
- The laboratory services is a center for expertise to North Dakota laboratories and medical facilities. We serve as a bridge between laboratories and the Center for Disease Control and Prevention (CDC) to provide support and knowledge of emerging and infectious disease. We provide guidance and information for testing that is not easily accessible to those facilities.
- The laboratory offers FDA inspection and certification to facilities that provide dairy products to North Dakota citizens for consumption.
- The laboratory also screens public water systems to monitor water supplies and ensures the drinking water is safe for consumption.
- The laboratory also performs methodologies related to Biotreat agents that pose a potential risk to the state.
- The volume of laboratory test performed in CY2019 included 2,496 syphilis tests, 7,780 tests for HIV, 13,119 test of chlamydia and gonorrhea, 4,547 hepatitis, and 5,032 environmental (including daily and drinking water) tests.
- The laboratory also implemented several platforms to perform SARS-CoV-2 PCR and serology. Through July 31, 2020, the laboratory reported 291,419 COVID-19 test results.
- The laboratory currently offers Whole Genome Sequencing (WGS), the process of determining the complete DNA/RNA sequence of an organisms genome at a single time. This technique aids in state-wide and national surveillance of food-borne outbreaks.

Explanation of Program Costs

Major program costs include:

- Major program costs include the salaries and wages and associated operating expenses to perform lab testing and analysis.
- Included in the operating costs are funds budgeted for testing people with tuberculosis infection and disease.
- Costs are also included for the purchase of laboratory equipment and supplies.

Program Goals and Objectives**Goal:** Promote Public Health Readiness and Response**Objectives:**

- Ensure Capacity to Detect and Respond to disease outbreaks.
 - 100% of submitted isolates will be analyzed by the whole genome sequencing with one week of isolation.

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Laboratory Services		Reporting Level: 00-301-501-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	1,829,973	1,907,989	299,385	2,207,374	4,418,400
Temporary Salaries	101,800	193,400	9,666	203,066	4,290,000
Fringe Benefits	896,229	1,093,516	60,461	1,153,977	3,453,571
Total	2,828,002	3,194,905	369,512	3,564,417	12,161,971
Salaries and Wages					
General Fund	1,218,938	1,540,506	102,086	1,642,592	10,425,361
Federal Funds	1,410,920	1,501,357	262,373	1,763,730	1,736,610
Special Funds	198,144	153,042	5,053	158,095	0
Total	2,828,002	3,194,905	369,512	3,564,417	12,161,971
Operating Expenses					
Travel	27,372	32,300	0	32,300	11,424
Supplies - IT Software	84,847	87,944	16,153	104,097	0
Supply/Material-Professional	6,563	7,275	0	7,275	4,800
Food and Clothing	88	187	0	187	0
Bldg, Ground, Maintenance	61,151	39,316	0	39,316	36,000
Miscellaneous Supplies	7,722	7,082	0	7,082	0
Office Supplies	10,682	10,838	0	10,838	6,000
Postage	35,947	30,997	0	30,997	9,600
Printing	329	3,500	0	3,500	0
IT Equip Under \$5,000	2,164	29,075	(7,025)	22,050	0
Other Equip Under \$5,000	3,399	4,350	1,950	6,300	0
Office Equip & Furn Supplies	10,329	2,350	(2,350)	0	0
Utilities	221,394	259,320	0	259,320	141,600
Rentals/Leases-Equip & Other	18,169	41,748	0	41,748	0
Rentals/Leases - Bldg/Land	0	2,000	0	2,000	243,000
Repairs	667,948	720,136	41,124	761,260	2,100,042
IT - Data Processing	42,485	75,721	(6,822)	68,899	315,792
IT - Communications	19,036	20,620	0	20,620	11,520
Professional Development	7,565	11,554	0	11,554	1,500
Operating Fees and Services	71,486	38,192	0	38,192	0
Fees - Professional Services	51,094	66,800	7,200	74,000	12,432,000
Medical, Dental and Optical	1,659,695	1,770,054	(75,000)	1,695,054	135,213,975
Total	3,009,465	3,261,359	(24,770)	3,236,589	150,527,253
Operating Expenses					
General Fund	1,318,217	1,358,764	(102,086)	1,256,678	132,687,681

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Laboratory Services		Reporting Level: 00-301-501-00-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Federal Funds	723,333	994,027	23,004	1,017,031	17,839,572
Special Funds	967,915	908,568	54,312	962,880	0
Total	3,009,465	3,261,359	(24,770)	3,236,589	150,527,253
Capital Assets					
Other Capital Payments	192,846	286,184	(141,556)	144,628	0
Extraordinary Repairs	15,129	127,659	8,841	136,500	100,000
Equipment Over \$5000	294,901	670,000	(325,000)	345,000	0
IT Equip/Sftware Over \$5000	217,197	0	0	0	2,000,000
Total	720,073	1,083,843	(457,715)	626,128	2,100,000
Capital Assets					
General Fund	219,937	278,050	(140,283)	137,767	2,100,000
Federal Funds	443,502	538,784	(501,273)	37,511	0
Special Funds	56,634	267,009	183,841	450,850	0
Total	720,073	1,083,843	(457,715)	626,128	2,100,000
COVID19					
Salaries - Permanent	0	0	0	0	0
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Bldg, Ground, Maintenance	0	0	0	0	0
Postage	0	0	0	0	0
Repairs	0	0	0	0	0
Medical, Dental and Optical	0	0	0	0	0
Equipment Over \$5000	0	0	0	0	0
Total	0	0	0	0	0
COVID19					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	0
Total Expenditures	6,557,540	7,540,107	(112,973)	7,427,134	164,789,224

Funding Sources

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
 Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Laboratory Services		Reporting Level: 00-301-501-00-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
General Fund					
Total	2,757,092	3,177,320	(140,283)	3,037,037	145,213,042
Federal Funds					
H500 Laboratory Services Federal Funds	2,577,755	3,034,168	(215,896)	2,818,272	19,576,182
Total	2,577,755	3,034,168	(215,896)	2,818,272	19,576,182
Special Funds					
370 Dept of Health Operating 370	1,222,693	1,328,619	243,206	1,571,825	0
Total	1,222,693	1,328,619	243,206	1,571,825	0
Total Funding Sources	6,557,540	7,540,107	(112,973)	7,427,134	164,789,224
FTE Employees	18.00	18.00	0.00	18.00	42.50

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Laboratory Services			Reporting Level: 00-301-501-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Cost to Continue		0.00	(102,086)	23,004	54,312	(24,770)
A-A 300 Increase to Identify 5% Reprioritization of Sp		0.00	0	0	200,000	200,000
A-A 5 Add 2021-23 Bond and One Time Capital Payments		0.00	107,117	37,511	0	144,628
A-A 6 Add 2021-23 Extraordinary Repairs		0.00	30,650	0	105,850	136,500
A-A 7 Add 2021-23 Equipment Greater Than 5000		0.00	0	0	145,000	145,000
A-F 2 Remove 2019-21 Bond and One Time Capital Payment		0.00	(247,400)	(38,784)	0	(286,184)
A-F 3 Remove 2019-21 Extraordinary Repairs		0.00	(30,650)	0	(97,009)	(127,659)
A-F 4 Remove 2019-21 Equipment Greater Than 5000		0.00	0	(500,000)	(170,000)	(670,000)
Base Payroll Change		0.00	102,086	262,373	5,053	369,512
Total Ongoing Budget Changes		0.00	(140,283)	(215,896)	243,206	(112,973)
Total Base Budget Changes		0.00	(140,283)	(215,896)	243,206	(112,973)

Optional Budget Changes

Ongoing Optional Changes

A-C 1 COVID19	1	42.50	145,213,042	19,576,182	0	164,789,224
Total Ongoing Optional Changes		42.50	145,213,042	19,576,182	0	164,789,224
Total Optional Budget Changes		42.50	145,213,042	19,576,182	0	164,789,224

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Health Resources and Response**Reporting level:** 00-301-600-00-00-00-00000000**Program Performance Measures**

- By 2022, maintain the percentage of ambulance service runs meeting rural response time standard to 90%.
- By 2022, maintain the percentage of ambulance service runs meeting frontier response time standards at 90% or higher.
- By 2022, help the one remaining hospital who is not designated as a trauma center successfully complete their trauma designation.
- By 2023, increase the percentage of hospitals that are able to confirm receipt of a HAN Alert message and successfully order a HAN Asset within 1 hour, at or above 85%.
- By 2023, increase the percentage of long-term care facilities that are able to confirm receipt of a HAN Alert message and successfully order a HAN Asset within 1 hour at or above 85%.
- By 2023, maintain the percentage of hospitals that can increase their bed capacity by at least 10% or their average daily census within eight hours at 85% or more facilities.
- Through 2023, maintain the percentage of LPH agencies that participate in the quarterly emergency communication drills and who satisfactorily confirm receipt of the message within 1 hour either by phone or by email at or above 90%.
- Through 2023, maintain scores received on the Federal Oversight Support Survey (FOSS) at or above a score of 4 (very effective) (2014 – 5; 2015 - 4.8; 2016 – 5; 2017 - 5; 2018 - 4.8; 2019 - 5).
- Through 2023, maintain the time between skilled nursing home standard survey to 12.9 months or less. (2016 - 11.51; 2017 – 11.6; 2018 - 12.97; 2019 - 11.44).

Program Statistical Data

- Administer a hospital preparedness program that increases preparedness for 52 hospitals, 149 ambulance services and 81 skilled nursing facilities.
- Continue direction and support of 16 statewide response team members and 28 response staff at local public health units.
- Maintain 100 percent statewide emergency communications connectivity with 28 local public health agencies, 52 hospitals, 149 ambulance services and 81 skilled nursing facilities.
- Coordinate continued development of Strategic National Stockpile receipt, storage and dispensing plans for North Dakota and 57 PODs.
- Maintain the State Medical Cache of emergency medical supplies, pharmaceuticals and equipment.
- License 100 basic life support ground ambulance services, 22 advanced life support ground ambulance services, 13 ground substation ambulance services, 6 industrial ground ambulances, 8 air ambulance services and 104 Quick Response Units.
- License 5,165 State EMTs, Emergency Medical Responders, National Registered EMTs, EMT-Intermediates, AEMTs and Paramedics. Certify 1,170 auto extrication technicians and instructors, 172 EMS Instructor Coordinators and 343 emergency medical dispatchers and dispatch instructors.
- Maintain and improve EMS personnel training, testing, certification and licensure database.
- Administer a \$846,000 grant program that awards training funds to EMS agencies and pays a portion of the registration fees for over 1,000 individuals to attend educational conferences in North Dakota per year.
- Administer an EMS rural funding program to create EMS funding areas and to provide financial assistance to operate a minimally reasonable level of EMS at a reasonable cost (average of 80 grants administered per year).
- Maintain the statewide trauma system, designate hospitals as trauma centers and maintain a statewide trauma registry that collects patient care data elements from all 44 acute care hospitals for severely injured patients.
- Maintain the stroke system of care, designate hospitals as stroke centers and maintain a statewide registry that collects patient care data elements from 44 participating hospitals for stroke patients.
- Maintain the cardiac system of care, work with hospitals and maintain a statewide registry that collects patient care data elements from 6 participating hospitals for patients with an acute cardiac event.
- Oversight of the Simulation in Motion - ND project which is a mobile education system using high fidelity human patient simulators to train pre-hospital and hospital personnel.

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Health Resources and Response**Reporting level:** 00-301-600-00-00-00-00000000**Health Facilities**

- Regulates approximately 1,085 health-care providers who depend on continued state licensing and/or federal certification to access reimbursement for services provided and to determine that each continues to meet minimum quality standards of care.
- Maintains the Nurse Aide Training Program and Medical Assistant Training and Competency Evaluation Program and Registry – with approximately 47 approved Nurse Aid Training Programs plus 74 Medication Assistant Training programs approved with 19,940 active nurse aids on the registry.

Life Safety & Construction

- Conducts Life Safety Code inspections in approximately 320 facilities including nursing facilities, hospitals, basic care facilities, ambulatory surgical centers, and Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) and end stage renal dialysis facilities and related facilities that are licensed and/or certified by the department.
- Review construction plans and specifications and conduct inspections for licensed health-care facilities for compliance with licensing and construction standards. Additions, remodeling, and installations in nursing facilities, hospitals, critical access hospitals, and basic care facilities require review and approval. During the first year of the biennium, 47 separate projects were received for review of construction, renovation or installation in health-care facilities and the division conducted 164 onsite inspections of construction, renovation or installation in health-care facilities.

Explanation of Program Costs

Major program costs include:

- Salaries, wages and associated operating expenses for administration of the programs and to conduct licensing, certification, and compliance activities.
- Grants to regional local public health units for employment of statewide response team members and local public health response activities and operating costs of the health alert network.
- Grants to local public health units to offset their emergency preparedness expenses.
- Grants with hospital preparedness partners such as the North Dakota Long Term Care Association and the North Dakota Hospital Association to assist with preparedness related activities within the health care organizations.
- Strengthening and maintaining the state medical cache to increase the state's preparedness and capacity to respond to emergencies.
- Grants to establish EMS funding areas to provide financial assistance to operate a minimally reasonable level of EMS at a reasonable cost.
- Grants to EMS agencies to offset the expense of training and re-training of EMS personnel.

Program Goals and Objectives**Goal:** Promote Public Health Readiness and Response**Objectives:**

- Maintain emergency communications and alerting systems.
 - 100% of needed Health and Medical professional volunteers requested through ESAR-VHP MRC respond to emergency communications/notifications.
- Manage the State Medical Supply Cache.
 - 100% DOH assets are deployed by end-user (requestor) within four hours of request.
- Coordinate and facilitate the public health statewide response team.

PROGRAM NARRATIVE**Date:** 11/30/2020**301 ND Department of Health****Time:** 14:12:13**Program:** Health Resources and Response**Reporting level:** 00-301-600-00-00-00-00-00000000

- Increase statewide response team's competency in core response components to 100%.
- Ensure statewide EMS system readiness.
 - Increase the prevalence of tax-levying ambulance districts to 51%.

Goal: Enhance and Improve System of Care**Objectives:**

- Appropriately regulate and educate workforce to enhance quality and safe care.
 - Improve availability of qualified certified Nurse aides (CNA) by decreasing the response time of the CNA registration process to a 5-day turn-around time (by 50%) for registrants with no criminal history.

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Health Resources and Response	Reporting Level: 00-301-600-00-00-00-00000000
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Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	6,171,873	6,325,826	54,118	6,379,944	1,574,852
Salary Budget Adjustment	0	0	0	0	0
Temporary Salaries	1,036,431	1,104,698	256,150	1,360,848	9,543,204
Overtime	0	0	55,760	55,760	0
Fringe Benefits	2,930,352	3,430,587	229,571	3,660,158	3,329,451
Total	10,138,656	10,861,111	595,599	11,456,710	14,447,507
Salaries and Wages					
General Fund	2,652,096	3,101,346	(242,990)	2,858,356	14,617,658
Federal Funds	6,175,977	6,981,829	415,162	7,396,991	(170,151)
Special Funds	1,310,583	777,936	423,427	1,201,363	0
Total	10,138,656	10,861,111	595,599	11,456,710	14,447,507
Operating Expenses					
Travel	780,979	713,027	(50,233)	662,794	2,048,439
Supplies - IT Software	112,978	67,810	10,000	77,810	0
Supply/Material-Professional	57,500	56,405	0	56,405	0
Food and Clothing	448	1,988	0	1,988	0
Bldg, Ground, Maintenance	122,555	108,268	0	108,268	0
Miscellaneous Supplies	25,801	41,694	0	41,694	19,200
Office Supplies	37,918	42,123	0	42,123	4,835
Postage	26,240	23,329	0	23,329	96,000
Printing	33,803	39,256	0	39,256	0
IT Equip Under \$5,000	223,311	102,950	(6,300)	96,650	0
Other Equip Under \$5,000	90,088	42,500	9,000	51,500	0
Office Equip & Furn Supplies	5,034	5,250	(5,250)	0	0
Utilities	47,064	55,603	3,000	58,603	60,000
Insurance	95,245	105,400	3,000	108,400	0
Rentals/Leases-Equip & Other	28,617	33,045	0	33,045	0
Rentals/Leases - Bldg/Land	1,422,726	1,432,436	(147,888)	1,284,548	521,050
Repairs	197,655	174,674	0	174,674	0
IT - Data Processing	370,214	378,667	59,032	437,699	0
IT - Communications	217,638	245,942	0	245,942	0
IT Contractual Svcs and Rprs	95,884	468,850	37,150	506,000	80,000
Professional Development	84,234	74,774	21,162	95,936	0
Operating Fees and Services	342,640	177,608	60,006	237,614	52,233
Fees - Professional Services	628,574	891,700	146,240	1,037,940	0
Medical, Dental and Optical	228,533	227,928	280,457	508,385	3,790,031

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Health Resources and Response		Reporting Level: 00-301-600-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Total	5,275,679	5,511,227	419,376	5,930,603	6,671,788
Operating Expenses					
General Fund	1,017,623	1,310,402	(78,616)	1,231,786	6,573,272
Federal Funds	3,645,006	3,763,984	378,028	4,142,012	98,516
Special Funds	613,050	436,841	119,964	556,805	0
Total	5,275,679	5,511,227	419,376	5,930,603	6,671,788
Capital Assets					
Equipment Over \$5000	577,118	785,500	308,000	1,093,500	344,000
IT Equip/Sftware Over \$5000	383,017	50,000	(50,000)	0	60,000
Total	960,135	835,500	258,000	1,093,500	404,000
Capital Assets					
General Fund	34,359	0	40,000	40,000	404,000
Federal Funds	625,883	835,500	218,000	1,053,500	0
Special Funds	299,893	0	0	0	0
Total	960,135	835,500	258,000	1,093,500	404,000
Grants					
Grants, Benefits & Claims	12,706,193	14,626,872	(1,466,287)	13,160,585	0
Total	12,706,193	14,626,872	(1,466,287)	13,160,585	0
Grants					
General Fund	6,256,372	6,964,000	(88,000)	6,876,000	0
Federal Funds	4,947,369	6,270,385	(1,260,800)	5,009,585	0
Special Funds	1,502,452	1,392,487	(117,487)	1,275,000	0
Total	12,706,193	14,626,872	(1,466,287)	13,160,585	0
COVID19					
Salaries - Permanent	0	0	0	0	0
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Travel	0	0	0	0	0
Bldg, Ground, Maintenance	0	0	0	0	0
Miscellaneous Supplies	0	0	0	0	0
Office Supplies	0	0	0	0	0
Postage	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Health Resources and Response		Reporting Level: 00-301-600-00-00-00-00000000				
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023	
Rentals/Leases-Equip & Other	0	0	0	0	0	
Rentals/Leases - Bldg/Land	0	0	0	0	0	
Repairs	0	0	0	0	0	
IT - Communications	0	0	0	0	0	
IT Contractual Srvcs and Rprs	0	0	0	0	0	
Operating Fees and Services	0	0	0	0	0	
Medical, Dental and Optical	0	0	0	0	0	
Grants, Benefits & Claims	0	0	0	0	0	
Total	0	0	0	0	0	
COVID19						
General Fund	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Special Funds	0	0	0	0	0	
Total	0	0	0	0	0	
Total Expenditures	29,080,663	31,834,710	(193,312)	31,641,398	21,523,295	
Funding Sources						
General Fund						
Total	9,960,450	11,375,748	(369,606)	11,006,142	21,594,930	
Federal Funds						
H600 Health Resources & Response Fed Fd	15,394,235	17,851,698	(249,610)	17,602,088	(71,635)	
Total	15,394,235	17,851,698	(249,610)	17,602,088	(71,635)	
Special Funds						
240 Insurance Tax Distribution Fund 240	1,250,000	1,125,000	0	1,125,000	0	
315 ND Health Care Trust Fund 315	93,768	0	0	0	0	
370 Dept of Health Operating 370	2,382,210	1,482,264	425,904	1,908,168	0	
Total	3,725,978	2,607,264	425,904	3,033,168	0	
Total Funding Sources	29,080,663	31,834,710	(193,312)	31,641,398	21,523,295	
FTE Employees	56.50	52.50	0.00	52.50	17.00	

CHANGE PACKAGE DETAIL

301 ND Department of Health

Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Health Resources and Response			Reporting Level: 00-301-600-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Cost to Continue		0.00	146,090	(882,772)	(277,729)	(1,014,411)
A-A 100 Budget Reduction to Meet 85%		0.00	(312,706)	0	0	(312,706)
A-A 200 Reduction to Identify 5% Reprioritization of S		0.00	0	0	(460,000)	(460,000)
A-A 300 Increase to Identify 5% Reprioritization of Sp		0.00	0	0	740,206	740,206
A-A 7 Add 2021-23 Equipment Greater Than 5000		0.00	40,000	1,053,500	0	1,093,500
A-F 4 Remove 2019-21 Equipment Greater Than 5000		0.00	0	(835,500)	0	(835,500)
Base Payroll Change		0.00	(242,990)	415,162	423,427	595,599
Total Ongoing Budget Changes		0.00	(369,606)	(249,610)	425,904	(193,312)
Total Base Budget Changes		0.00	(369,606)	(249,610)	425,904	(193,312)

Optional Budget Changes**Ongoing Optional Changes**

A-C 1 COVID19	1	11.00	21,584,892	(126,984)	0	21,457,908
A-C 7 Convert Temps - Emergency Preparedness Division	7	4.00	0	44,605	0	44,605
A-C 9 Convert Temps - Division of Emergency Medical Sy	9	2.00	10,038	10,744	0	20,782
Total Ongoing Optional Changes		17.00	21,594,930	(71,635)	0	21,523,295
Total Optional Budget Changes		17.00	21,594,930	(71,635)	0	21,523,295

PROGRAM NARRATIVE

301 ND Department of Health

Date: 11/30/2020

Time: 14:12:13

Program: Research and Response

Reporting level: 00-301-700-00-00-00-00000000

Program Performance Measures

- Under development

Program Statistical Data

- Under development

Explanation of Program Costs

Major program costs include:

- This area of the budget includes costs lead by the Chief of Nursing, This area was established in response to the pandemic in effort to contain and mitigate the spread of COVID19.

Program Goals and Objectives

Goal: Under developement

Objectives:

- Under developement

REQUEST DETAIL BY PROGRAM

Date: 11/30/2020

301 ND Department of Health

Time: 14:12:13

Biennium: 2021-2023

Program: Research and Response		Reporting Level: 00-301-700-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
Salaries and Wages					
Salaries - Permanent	0	79,030	122,570	201,600	1,171,200
Temporary Salaries	0	0	0	0	311,976
Fringe Benefits	0	28,119	46,698	74,817	748,572
Total	0	107,149	169,268	276,417	2,231,748
Salaries and Wages					
General Fund	0	0	0	0	2,508,163
Federal Funds	0	107,149	169,268	276,417	(276,415)
Special Funds	0	0	0	0	0
Total	0	107,149	169,268	276,417	2,231,748
Operating Expenses					
Travel	0	0	0	0	50,000
Supplies - IT Software	0	0	0	0	3,600
Office Supplies	0	0	0	0	9,000
Postage	0	0	0	0	500
Printing	0	0	0	0	2,500
Rentals/Leases - Bldg/Land	0	0	0	0	18,410
IT - Data Processing	0	0	0	0	77,760
IT - Communications	0	0	0	0	8,640
Operating Fees and Services	0	0	0	0	2,440
Total	0	0	0	0	172,850
Operating Expenses					
General Fund	0	0	0	0	172,850
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	172,850
Total Expenditures	0	107,149	169,268	276,417	2,404,598
Funding Sources					
General Fund					
Total	0	0	0	0	2,681,013
Federal Funds					

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
 Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Research and Response		Reporting Level: 00-301-700-00-00-00-00000000			
Description	Expenditures 2017-2019 Biennium	Legislative Base 2019-2021	Budget Request Change	Requested Budget 2021-2023 Biennium	Optional Request 2021-2023
H700 Research & Response Federal Funds	0	107,149	169,268	276,417	(276,415)
Total	0	107,149	169,268	276,417	(276,415)
Special Funds					
316 Community Health Trust Fund 316	0	0	0	0	0
Total	0	0	0	0	0
Total Funding Sources	0	107,149	169,268	276,417	2,404,598
FTE Employees	0.00	1.00	0.00	1.00	11.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2021-2023

Date: 11/30/2020

Time: 14:12:13

Program: Research and Response			Reporting Level: 00-301-700-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	0	169,268	0	169,268
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Total Ongoing Budget Changes		0.00	0	169,268	0	169,268
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Total Base Budget Changes		0.00	0	169,268	0	169,268
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Optional Budget Changes

Ongoing Optional Changes

A-C 1 COVID19	1	11.00	2,681,013	(276,415)	0	2,404,598
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Total Ongoing Optional Changes		11.00	2,681,013	(276,415)	0	2,404,598
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Total Optional Budget Changes		11.00	2,681,013	(276,415)	0	2,404,598
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