

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Administrative Support**Reporting level:** 00-301-100-00-00-00-00000000**Program Performance Measures**

- Maintain employee turnover rate at less than North Dakota state agency average (2007: ND – 9.2%, Department of Health – 10.3%; 2008: ND – 9.2%, Department of Health – 7.5%; 2009: ND – 8.1%, Department of Health – 4.8%; 2010 ND - 8%, Department of Health - 6.7%; 2011 ND - 9.2%, Department of Health - 7.4%)
- Improve employee satisfaction rate (No data or benchmark yet)
- Hold administrative overhead to less than 5% (03-05 biennium 4.03%; 05-07 biennium 3.23%; 07-09 biennium 2.63% 09-11 biennium 2.78%; 11-13 biennium 2.8%)

Program Statistical Data

- Obtain, monitor and report on approximately 80 federal cooperative agreements generating \$61 million in federal revenue each year.
- Process approximately 750 contracts transferring approximately \$28 million to local entities for public health services per year.
- Provide employee relations, recruitment and salary administration to approximately 340 full time and 50 temporary employees.
- Register approximately 11,000 certificates of live birth, 6,500 certificates of death, 4,500 marriage records and 2,000 divorce records annually.
- Process more than 115,000 requests for certified copies, record searches, amendments and verifications of vital records annually.
- Maintain emergency communication network with 28 local public health units to STATEnet (high-speed communications network).
- Maintain video conferencing equipment at 28 local public health units and 48 hospitals that allows two-way interactive video conferencing.
- Provide incident command training to department staff regarding web-based incident command emergency operations software created for use in the State Operations Center and Department Operations Center
- Maintain trained personnel and resources for Department Operations Center.
- Provide liaison support to 28 local public health units including legislative advocacy and facilitation of local public health capacity-building efforts.
- Collaborate with about 400 individuals representing approximately 100 different organizations to identify strategies for building a Healthy North Dakota across 15 health focus areas.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to achieve the administrative support objectives. This section also includes the Healthy North Dakota project, maintenance of all vital records, distribution of emergency and non-emergency health messages and video-based training and communications. Grants provide general assistance to local public health units.

Program Goals and Objectives**Mission:**

- Achieve Strategic Outcomes Using All Available Resources

Goal:

- Increase Ability to Meet Department Mission

Objectives:

- Conduct strategic and business planning
- Align decisions with department strategic plan and quality improvement plan
- Increase programmatic effectiveness
- Position the Department as a credible expert resource on public health issues
- Create a system for performance management within available resources

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/07/2012**Time:** 14:42:23**Program:** Administrative Support**Reporting level:** 00-301-100-00-00-00-00000000**Goal:**

- Increase Organizational Effectiveness

Objectives:

- Recruit, hire, and retain qualified, well-trained and highly motivated staff and provide the resources necessary for them to perform their jobs.
- Provide efficient critical support services
- Improve employee health and wellness
- Ensure all financial transactions are properly authorized, accurately accounted for and in compliance with state and federal laws and policies
- To accurately register, preserve, certify, tabulate and analyze all vital events occurring in the state

Goal:

- Strengthen and Sustain Stakeholder Engagement and Collaboration Through Healthy North Dakota

Objectives:

- Increase the number of definable contributions produced by the Healthy North Dakota committees. (Definable products can include policies, programs, communication portals, projects, plans or implementation of the definable products i.e. the percent of definable products that are implemented or have success.)
- Develop public health community engagement curriculum and provide training to communities and tribal nations to reduce chronic disease and related risk factors.

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Administrative Support Reporting Level: 00-301-100-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	3,556,290	3,879,210	103,989	3,983,199	0
Salaries - Other	0	0	0	0	3,650,000
Temporary Salaries	172,201	203,501	69,722	273,223	171,084
Fringe Benefits	1,327,698	1,547,248	44,858	1,592,106	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	5,056,189	5,629,959	218,569	5,848,528	3,821,084
Salaries and Wages					
General Fund	2,173,143	2,772,364	29,375	2,801,739	2,908,584
Federal Funds	2,850,264	2,712,601	334,188	3,046,789	912,500
Special Funds	32,782	144,994	(144,994)	0	0
Total	5,056,189	5,629,959	218,569	5,848,528	3,821,084
Operating Expenses					
Travel	90,603	141,651	65,001	206,652	0
Supplies - IT Software	43,456	26,383	1,001	27,384	0
Supply/Material-Professional	57,477	77,833	12,773	90,606	0
Bldg, Ground, Maintenance	17,872	13,231	661	13,892	0
Office Supplies	94,077	74,937	14,200	89,137	0
Postage	202,131	200,073	(22,926)	177,147	0
Printing	50,328	52,468	1,598	54,066	0
IT Equip Under \$5,000	35,364	29,651	19,969	49,620	0
Office Equip & Furn Supplies	16,772	1,591	(1,591)	0	0
Insurance	59,682	79,956	0	79,956	0
Rentals/Leases-Equip & Other	3,217	3,097	0	3,097	0
Rentals/Leases - Bldg/Land	15,550	16,911	149	17,060	0
Repairs	28,970	13,137	656	13,793	0
IT - Data Processing	249,265	218,817	22,130	240,947	0
IT - Communications	66,900	66,096	1,145	67,241	0
IT Contractual Svcs and Rprs	19,790	42,630	(16,630)	26,000	0
Professional Development	72,399	83,467	15,101	98,568	0
Operating Fees and Services	25,631	34,280	10,229	44,509	0
Fees - Professional Services	288,971	1,066,850	623,376	1,690,226	0
Total	1,438,455	2,243,059	746,842	2,989,901	0
Operating Expenses					
General Fund	296,366	235,013	61,312	296,325	174,664

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

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Date: 12/07/2012

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Program: Administrative Support		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	742,246	1,550,039	450,915	2,000,954	(174,664)
Special Funds	399,843	458,007	234,615	692,622	0
Total	1,438,455	2,243,059	746,842	2,989,901	0
Capital Assets					
IT Equip/Sftware Over \$5000	6,517	0	0	0	0
Total	6,517	0	0	0	0
Capital Assets					
General Fund	6,517	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	6,517	0	0	0	0
Grants					
Grants, Benefits & Claims	2,675,000	3,000,000	200,000	3,200,000	6,684,000
Total	2,675,000	3,000,000	200,000	3,200,000	6,684,000
Grants					
General Fund	2,675,000	3,000,000	0	3,000,000	6,684,000
Federal Funds	0	0	200,000	200,000	0
Special Funds	0	0	0	0	0
Total	2,675,000	3,000,000	200,000	3,200,000	6,684,000
Total Expenditures	9,176,161	10,873,018	1,165,411	12,038,429	10,505,084
Funding Sources					
General Fund					
Total	5,151,026	6,007,377	90,687	6,098,064	9,767,248
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
H100 Administrative Services Federal Fun	3,592,510	4,262,640	985,103	5,247,743	737,836
Total	3,592,510	4,262,640	985,103	5,247,743	737,836
Special Funds					
313 EHPL Administrators Fund 313	400	3,000	0	3,000	0

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
 Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Administrative Support		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
370 Health & Consolidated Lab Fund 370	432,225	600,001	89,621	689,622	0
Total	432,625	603,001	89,621	692,622	0
Total Funding Sources	9,176,161	10,873,018	1,165,411	12,038,429	10,505,084
FTE Employees	38.93	37.75	0.00	37.75	0.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000			
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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 Costs to Continue Existing Programs		0.00	61,312	650,915	234,615	946,842
Base Payroll Change		0.00	29,375	334,188	(144,994)	218,569
Total Ongoing Budget Changes		0.00	90,687	985,103	89,621	1,165,411
Total Base Budget Changes		0.00	90,687	985,103	89,621	1,165,411

Optional Budget Changes

One Time Optional Changes

A-D 100 State and Local Public Health Oil Impact Suppo	2	0.00	1,184,000	0	0	1,184,000
Total One Time Optional Changes		0.00	1,184,000	0	0	1,184,000

Ongoing Optional Changes

A-C 100 Salary Equity Package	7	0.00	2,737,500	912,500	0	3,650,000
A-C 22 Healthy North Dakota	8	0.00	345,748	(174,664)	0	171,084
A-C 23 Local Public Health Networks	22	0.00	4,000,000	0	0	4,000,000
A-C 24 Local Public Health Support State Aid Increase	26	0.00	1,500,000	0	0	1,500,000
Total Ongoing Optional Changes		0.00	8,583,248	737,836	0	9,321,084
Total Optional Budget Changes		0.00	9,767,248	737,836	0	10,505,084

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/07/2012

Time: 14:42:23

Program: Medical Services

Reporting level: 00-301-210-00-00-00-00000000

Program Performance Measures

- By 2015, decrease the rate of vaccine-preventable diseases (step pneumo, pertussis, chickenpox, mumps, meningococcal disease, hepatitis A, hepatitis B, diphtheria, tetanus, rubella, Hib) to fewer than 25 per 100,000 population. (2009 baseline – 29.7, 2011 – 22.1)
- By 2015, decrease the pneumonia and influenza death rate to fewer than 60 per 100,000 population. (2006-07 – 78; 2009-10 – 62; 2010-11 – 49.5, 2011-2012 – 58.2)
- By 2015, increase the percentage of children up-to-date on vaccines (4:3:1:3:3:1:4 schedule) at 19 to 35 months of age to 90% for each antigen and 80% for the series. (2008 –69.7% without Hib data, 65.5% with Hib data; 2009 – 72.7% without Hib data, 52.4% with Hib data; 2011 is 74% (NDIIS))
- By 2015, decrease the percentage of adults age 65 and older who reported not being vaccinated for influenza during the previous year to 25%. (2006 – 28%; 2009 – 30%; 2011 – 40%)
- By 2015, decrease the incidence of reported gonorrhea cases to fewer than 19 per 100,000 population. (2007 – 17.8; 2009 – 23.3; 2011 – 36.9)
- By 2015, decrease the rate of infections caused by key foodborne pathogens (Salmonella, Shigella, E. coli, and Campylobacter) to fewer than 25 per 100,000 population (2007 – 33.8; 2009 – 33.9; 2011 – 31.7)

Program Statistical Data

- In 2011, county coroners referred 323 cases to the Forensic Examiner for postmortem examinations and the certification of death. Consultations were provided on an additional 123 deaths. This is an increase from 2009 of 6% and 32%, respectively.
- In 2011, Disease Control staff collected information on more than 6,120 disease reports and conducted more than 1,000 investigations, not including sexually transmitted diseases.
- There were six foodborne outbreaks, four human West Nile virus case, 36 newly reported cases of HIV/AIDS, seven cases of active TB, 562 cases of latent TB, 70 cases of pertussis, and the first case of measles since 1987. A total of 148 various vaccine preventable diseases were reported to the department. Also in 2011, 542 cases of antibiotic-resistant organisms and 2,049 influenza cases were reported. Investigations for sexually transmitted diseases included 2,450 cases of Chlamydia and 251 cases of gonorrhea.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to conduct disease investigations and forensic examinations.
- Approximately \$300,000 is budgeted from the general fund for medications and TB testing solution and vaccine as needed.
- \$1.5 million from the general fund is available for universal immunizations at local public health units.

Program Goals and Objectives**Goal:**

- Improve the health status of the people of North Dakota.

Objectives:

- Decrease vaccine preventable disease
- Reduce infectious and toxic disease rates
- Determine cause of unexpected deaths in the state

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	2,649,305	2,928,917	154,123	3,083,040	369,984
Temporary Salaries	132,537	278,000	508,120	786,120	151,946
Fringe Benefits	1,009,473	1,225,341	78,975	1,304,316	95,061
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	3,791,315	4,432,258	741,218	5,173,476	616,991
Salaries and Wages					
General Fund	1,164,374	1,270,844	45,825	1,316,669	616,991
Federal Funds	2,621,143	3,161,414	695,393	3,856,807	0
Special Funds	5,798	0	0	0	0
Total	3,791,315	4,432,258	741,218	5,173,476	616,991
Operating Expenses					
Travel	194,263	231,252	7,195	238,447	5,500
Supplies - IT Software	29,958	46,508	6,875	53,383	3,000
Supply/Material-Professional	355,239	392,277	91,729	484,006	0
Bldg, Ground, Maintenance	14,339	12,353	1,518	13,871	0
Miscellaneous Supplies	2,604	3,342	167	3,509	500
Office Supplies	33,850	41,124	8,835	49,959	0
Postage	58,810	72,279	31,204	103,483	0
Printing	116,834	140,835	23,874	164,709	0
IT Equip Under \$5,000	24,923	22,500	4,500	27,000	1,500
Other Equip Under \$5,000	945	1,510	(1,510)	0	3,500
Office Equip & Furn Supplies	13,823	2,205	(2,205)	0	4,000
Utilities	66,212	63,409	3,170	66,579	0
Rentals/Leases-Equip & Other	3,079	3,481	0	3,481	0
Rentals/Leases - Bldg/Land	21,056	22,721	7,370	30,091	0
Repairs	59,574	51,222	12,960	64,182	0
IT - Data Processing	88,505	96,265	77,662	173,927	0
IT - Communications	57,619	65,338	2,216	67,554	2,688
IT Contractual Svcs and Rprs	507,408	910,910	89,000	999,910	212,075
Professional Development	56,845	66,609	3,574	70,183	0
Operating Fees and Services	48,394	25,873	1,373	27,246	0
Fees - Professional Services	1,015,191	1,794,940	147,426	1,942,366	67,000
Medical, Dental and Optical	1,905,351	22,939,521	(18,901,549)	4,037,972	17,688
Total	4,674,822	27,006,474	(18,384,616)	8,621,858	317,451

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	717,048	2,047,620	29,989	2,077,609	317,451
Federal Funds	3,956,426	5,748,246	796,003	6,544,249	0
Special Funds	1,348	19,210,608	(19,210,608)	0	0
Total	4,674,822	27,006,474	(18,384,616)	8,621,858	317,451
Capital Assets					
Other Capital Payments	254,259	268,854	(28,918)	239,936	17,000
Equipment Over \$5000	0	0	60,000	60,000	0
Total	254,259	268,854	31,082	299,936	17,000
Capital Assets					
General Fund	181,244	183,022	88,066	271,088	17,000
Federal Funds	73,015	85,832	(56,984)	28,848	0
Special Funds	0	0	0	0	0
Total	254,259	268,854	31,082	299,936	17,000
Grants					
Grants, Benefits & Claims	2,441,932	1,695,554	(329,010)	1,366,544	0
Total	2,441,932	1,695,554	(329,010)	1,366,544	0
Grants					
General Fund	1,283,971	0	0	0	0
Federal Funds	1,157,961	1,695,554	(329,010)	1,366,544	0
Special Funds	0	0	0	0	0
Total	2,441,932	1,695,554	(329,010)	1,366,544	0
Federal Stimulus Funds					
Salaries - Permanent	8,723	4,694	(4,694)	0	0
Temporary Salaries	60,687	22,909	(22,909)	0	0
Fringe Benefits	7,518	4,081	(4,081)	0	0
Travel	7,021	4,950	(4,950)	0	0
Supplies - IT Software	923	1,086	(1,086)	0	0
Supply/Material-Professional	99	3,335	(3,335)	0	0
Office Supplies	0	427	(427)	0	0
Postage	1,696	616	(616)	0	0
Printing	2,688	10,917	(10,917)	0	0
IT Equip Under \$5,000	1,550	0	0	0	0
Other Equip Under \$5,000	1,099	0	0	0	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Rentals/Leases-Equip & Other	156	67	(67)	0	0
IT - Data Processing	0	68,630	(68,630)	0	0
IT - Communications	1,824	3,082	(3,082)	0	0
IT Contractual Srvcs and Rprs	459,125	298,831	(298,831)	0	0
Professional Development	1,225	1,101	(1,101)	0	0
Operating Fees and Services	0	110,000	(110,000)	0	0
Fees - Professional Services	150	64,860	(64,860)	0	130,000
Grants, Benefits & Claims	49,130	21,636	(21,636)	0	0
Total	603,614	621,222	(621,222)	0	130,000
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	603,614	621,222	(621,222)	0	130,000
Special Funds	0	0	0	0	0
Total	603,614	621,222	(621,222)	0	130,000
Total Expenditures	11,765,942	34,024,362	(18,562,548)	15,461,814	1,081,442
Funding Sources					
General Fund					
Total	3,346,637	3,501,486	163,880	3,665,366	951,442
Federal Funds					
H200 Medical Services Federal Funds	7,808,545	10,691,046	1,105,402	11,796,448	0
H800 ARRA Funding	603,614	621,222	(621,222)	0	130,000
Total	8,412,159	11,312,268	484,180	11,796,448	130,000
Special Funds					
370 Health & Consolidated Lab Fund 370	7,146	19,210,608	(19,210,608)	0	0
Total	7,146	19,210,608	(19,210,608)	0	0
Total Funding Sources	11,765,942	34,024,362	(18,562,548)	15,461,814	1,081,442
FTE Employees	30.25	31.00	0.00	31.00	1.00

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

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

Base Budget Changes**One Time Budget Changes**

A-E 8 Remove One Time ARRA Funding		0.00	0	(589,538)	0	(589,538)
Total One Time Budget Changes		0.00	0	(589,538)	0	(589,538)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	29,989	166,993	(19,210,608)	(19,013,626)
A-A 11 Cancer Registry Reduction		0.00	0	300,000	0	300,000
A-A 6 Add 2013-15 Bond Payments		0.00	221,088	18,848	0	239,936
A-A 7 Add 2013-15 Capital Assets		0.00	50,000	10,000	0	60,000
A-F 3 Remove 2011-13 Bond Payments		0.00	(183,022)	(85,832)	0	(268,854)
Base Payroll Change		0.00	45,825	663,709	0	709,534
Total Ongoing Budget Changes		0.00	163,880	1,073,718	(19,210,608)	(17,973,010)
Total Base Budget Changes		0.00	163,880	484,180	(19,210,608)	(18,562,548)

Optional Budget Changes**One Time Optional Changes**

A-D 16 ARRA Continued Funding	12	0.00	0	130,000	0	130,000
Total One Time Optional Changes		0.00	0	130,000	0	130,000

Ongoing Optional Changes

A-C 17 Medical Examiner's Office	4	1.00	624,145	0	0	624,145
A-C 20 Universal Vaccine	6	0.00	1,000,000	0	0	1,000,000
A-C 18 NDHIS Analytical/Data Quality Support	25	0.00	254,609	0	0	254,609
A-C 19 Maven Maintenance	28	0.00	80,000	0	0	80,000
Total Ongoing Optional Changes		1.00	1,958,754	0	0	1,958,754
Total Optional Budget Changes		1.00	1,958,754	130,000	0	2,088,754

Optional Savings Changes

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-G 14 LPHU Universal Vaccine	1	0.00	(1,007,312)	0	0	(1,007,312)
Total Optional Savings Changes		0.00	(1,007,312)	0	0	(1,007,312)

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Health Resources**Reporting level:** 00-301-300-00-00-00-00000000**Program Performance Measures**

- By January 1, 2014, reduce the incidence of low risk pressure ulcers in Skilled Nursing Facilities to 2.5%. (2005 – 2.81%; 2009 – 2.1%; 2011 – 2.7%)
- By January 1, 2014, maintain the incidence of the use of physical restraints in Skilled Nursing Facilities at 1.6%. (2005 -- 2.51%; 2009 – 1.4%; 2011 – 1.3%)
- By January 1, 2014, reduce the number of retail and food service facilities with critical violations by 10%. (2009 baseline – 1,516; 2011 – 1,129)
- By January 1, 2014, increase the percentage of state and local food inspectors (EHPS) who are standardized on the federal food code by 10%. (2009 baseline – 17.9%; 2011 – 21.9%)
- By January 1, 2014, reduce the number of foodborne outbreaks in licensed and inspected facilities at three per year. (2009 baseline – 6; 2011 – 3)

Program Statistical Data

Health Resources is comprised of three divisions: Food and Lodging, Health Facilities, and Life Safety & Construction. Statistics for each are as follows:

Health Facilities

- Regulates approximately 1,129 health-care providers who depend on continued state licensing and/or federal certification for access to 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 59 approved Nurse Aid Training Programs plus 14 Medication Assistant Training programs approved with 18,039 active nurse aids on the registry.

Food and Lodging

- Annually licenses over 2,050 food establishments, 471 lodging establishments, 580 mobile home parks, 62 assisted living facilities, 60 schools and 17 child care centers, 80 tanning facilities and seven tattoo shops.
- Annually registers over 317 non-alcoholic beverage brands.
- Inspects 120 funeral establishments for the Board of Funeral Services.
- Conducts approximately 3,200 onsite inspections of establishments per year.

Life Safety & Construction

- Conducts Life Safety Code inspections in 85 nursing facilities, 48 hospitals, 48 basic care facilities, 16 ambulatory surgical centers, and 106 intermediate care facilities for the mentally retarded (ICF/MR) and related facilities that are licensed and/or certified by the department.
- Reviews 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, 40 separate projects were received for review of construction, renovation or installation in health-care facilities. During the first half of 2010, the division conducted 173 onsite inspections of construction, renovation or installation in health-care facilities.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses, mainly travel, to conduct licensing and inspection activities.

Program Goals and Objectives**Goal:**

- Improve access to and delivery of quality health care and wellness services.

Objective:

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Health Resources**Reporting level:** 00-301-300-00-00-00-00-00000000

- Enhance the quality of health-care services through inspection, licensure, certification and registry of buildings, facilities and personnel.

Goal:

- Preserve and improve the quality of the environment.

Objective:

- Ensure safe food and lodging services

Goal:

- Improve the health status of the people of North Dakota

Objective:

- Reduce foodborne illness and ensure safe food, lodging, body art, tanning, and funeral home facilities through licensure and inspection.

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Health Resources Reporting Level: 00-301-300-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	4,359,888	5,021,537	71,095	5,092,632	0
Temporary Salaries	18,460	50,000	0	50,000	140,063
Fringe Benefits	1,548,263	1,960,136	67,225	2,027,361	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	5,926,611	7,031,673	138,320	7,169,993	140,063
Salaries and Wages					
General Fund	1,650,594	1,828,766	(15,805)	1,812,961	140,063
Federal Funds	3,465,547	4,151,533	2,422	4,153,955	0
Special Funds	810,470	1,051,374	151,703	1,203,077	0
Total	5,926,611	7,031,673	138,320	7,169,993	140,063
Operating Expenses					
Travel	634,495	800,290	172,419	972,709	0
Supplies - IT Software	25,187	43,962	22,499	66,461	0
Supply/Material-Professional	7,027	11,261	564	11,825	0
Food and Clothing	42	121	6	127	0
Bldg, Ground, Maintenance	586	890	45	935	0
Office Supplies	24,390	42,995	1,309	44,304	0
Postage	37,124	43,640	2,182	45,822	0
Printing	36,281	9,861	300	10,161	0
IT Equip Under \$5,000	33,610	55,595	12,855	68,450	0
Office Equip & Furn Supplies	71,918	15,436	5,614	21,050	0
Rentals/Leases-Equip & Other	2,075	2,837	0	2,837	0
Rentals/Leases - Bldg/Land	95,673	113,704	12,053	125,757	0
Repairs	2,815	4,098	205	4,303	0
IT - Data Processing	161,487	179,574	(42,749)	136,825	0
IT - Communications	55,014	64,259	0	64,259	0
IT Contractual Svcs and Rprs	0	0	0	0	110,000
Professional Development	34,465	64,695	3,235	67,930	0
Operating Fees and Services	13,819	116,823	(3,434)	113,389	0
Fees - Professional Services	26,997	38,389	(6,889)	31,500	0
Total	1,263,005	1,608,430	180,214	1,788,644	110,000
Operating Expenses					
General Fund	341,514	307,947	66,676	374,623	134,978
Federal Funds	772,526	1,020,296	153,452	1,173,748	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Health Resources		Reporting Level: 00-301-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	148,965	280,187	(39,914)	240,273	(24,978)
Total	1,263,005	1,608,430	180,214	1,788,644	110,000
Capital Assets					
Equipment Over \$5000	0	0	10,000	10,000	0
IT Equip/Sftware Over \$5000	0	15,000	0	15,000	0
Total	0	15,000	10,000	25,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	10,567	(567)	10,000	0
Special Funds	0	4,433	10,567	15,000	0
Total	0	15,000	10,000	25,000	0
Federal Stimulus Funds					
Salaries - Permanent	11,744	0	0	0	0
Fringe Benefits	4,264	0	0	0	0
Travel	1,183	0	0	0	0
Total	17,191	0	0	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	17,191	0	0	0	0
Special Funds	0	0	0	0	0
Total	17,191	0	0	0	0
Total Expenditures	7,206,807	8,655,103	328,534	8,983,637	250,063
Funding Sources					
General Fund					
Total	1,992,108	2,136,713	50,871	2,187,584	275,041
Federal Funds					
1211 Indirect Cost Pool FY2004	0	0	0	0	0
H300 Health Resources Federal Funds	4,238,073	5,182,396	155,307	5,337,703	0
H800 ARRA Funding	17,191	0	0	0	0
Total	4,255,264	5,182,396	155,307	5,337,703	0

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Health Resources		Reporting Level: 00-301-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds					
315 ND Health Care Trust Fund 315	0	155,000	12,725	167,725	0
370 Health & Consolidated Lab Fund 370	959,435	1,180,994	109,631	1,290,625	(24,978)
Total	959,435	1,335,994	122,356	1,458,350	(24,978)
Total Funding Sources	7,206,807	8,655,103	328,534	8,983,637	250,063
FTE Employees	46.00	48.50	0.00	48.50	0.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000			
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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 Costs to Continue Existing Programs		0.00	66,676	153,452	(39,914)	180,214
A-A 7 Add 2013-15 Capital Assets		0.00	0	10,000	15,000	25,000
A-F 5 Remove All 2011-13 Equipment > \$5000		0.00	0	(10,567)	(4,433)	(15,000)
Base Payroll Change		0.00	(15,805)	2,422	151,703	138,320
Total Ongoing Budget Changes		0.00	50,871	155,307	122,356	328,534
Total Base Budget Changes		0.00	50,871	155,307	122,356	328,534

Optional Budget Changes

One Time Optional Changes

A-D 100 State and Local Public Health Oil Impact Suppo	2	0.00	165,041	0	(24,978)	140,063
Total One Time Optional Changes		0.00	165,041	0	(24,978)	140,063

Ongoing Optional Changes

A-C 21 Food & Lodging Licensing Management System	27	0.00	110,000	0	0	110,000
Total Ongoing Optional Changes		0.00	110,000	0	0	110,000
Total Optional Budget Changes		0.00	275,041	0	(24,978)	250,063

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000**Program Performance Measures****Goal:**

Improve the health status of the people of North Dakota

- By 2015, increase the percentage of ND children ages 10 through 17 with a body mass index (BMI) in the normal weight range to 80% (2007 – 69.2: National Children’s Study)
- By 2015, decrease the percentage of ND adults who are overweight or obese to 60% (2011 – 64.4: BRFSS)
- By 2015, decrease the incidence of low birth weight to 6.0 (2009 – 6.4, 2010 – 6.7: NVSS)
- By 2015, decrease the percentage of ND youth grades nine through 12 who are overweight or obese to 20% (2011 – 25.5: YRBS)
- By 2015 reduce the rate of diagnosed diabetes among adults to 3 per 100,000 (2011 – 7.8: BRFSS)
- By 2015, increase the percentage of adults with diabetes who received at least two HgA1c tests during the year to 72% (2011 – 74: BRFSS)
- By 2015, decrease the coronary heart disease death rate among people birth to age 64 to 25 (2005– 27, 2006 -- 27, 2010 – 23: NVSS)
- By 2015, decrease the cerebrovascular disease death rate to 35 (2005 – 48, 2006 – 44, 2010 – 42: NVSS)
- By 2015, decrease the preventable cancer death rate to 90 (2005 – 94: NVSS)
- By 2015, decrease the asthma death rate to 0.7 (2004 – 1.2, 2009 – 0.8, 2010 – 1.5 : NVSS)
- By 2015, decrease the kidney disease death rate to 8.0 (2005 – 7.1, 2009 – 10.7: NVSS)
- By 2015, decrease the suicide death rate among 10- to 24-year-olds to 7 (2005 – 19.79, 2008 – 10.6: NVSS and WISQARS)
- By 2015, decrease the number of people age 18 and older reporting rape or sexual assault within the past 5 years. The baseline for 2008 was 1.2. Insufficient history available to set target.
- By 2015, decrease the number of people 13 to 17 years old reporting rape or sexual assault within the past five years. The baseline for 2008 was 3.9. Insufficient history available to set target.
- By 2015, decrease the number of people age 18 and older who report having been physically assaulted by current or former intimate partner within the last five years. The baseline for 2008 was 3.8 Insufficient history available to set target.
- By 2015, decrease the death rate among children ages 1 through 24 caused by unintentional injuries to 16 (2008 21: NVSS)
- By 2015, decrease the death rate due to motor vehicle crashes among children from birth to age 14 to 4 (2005 – 9.2, 2008 – 4.6: NVSS)
- By 2015, decrease the percentage of ND adults who are current smokers to 17% (2011– 22: BRFSS)
- By 2015, decrease the percentage of North Dakota youth in grades nine through 12 who are current smokers to 21%. (2005– 22, 2009 – 22.4, 2011 – 19.4: YRBS)
- By 2015, increase the percentage of North Dakota smokers who have made a quit attempt within the past year to 57% (2011 – 53: BRFSS)
- By 2015, decrease the alcoholic liver disease and cirrhosis death rate to 8.5 (2005 : 11.9, 2009 – 9.1, 2010 – 10.6: NVSS)
- By 2015, decrease the percentage of youth who reported current marijuana use to 14% (2005 – 16, 2009 – 16.9, 2011 – 15: YRBS)
- By 2015, decrease the percentage of youth who reported current binge drinking to 30% (2005 -- 34, 2009 – 30.7, 2011 – 26: YRBS)
- By 2015, decrease the percentage of adults who reported current binge drinking to 19% (2011 – 25: BRFSS)

Goal:

Improve access to and delivery of quality health care

- By 2015, reduce the prevalence of obesity among American Indians at or below 26 percent (2001– 33, 2009 – 28.4: BRFSS)
- By 2015, maintain the rate of suicide among American Indians at or below 30 (2005– 55, 2009 -- 22: NVSS)
- By 2015, decrease the percentage of American Indians age 18 and older who report current smoking to 45% (2004– 48.4, 2008 – 48.5: BRFSS)

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000

- By 2015, increase the dentist to population ratio in non-urban areas to 60 (2003– 54.8, 2007 – 58.9: North Dakota Dental Association)
- By 2015, decrease the percentage of adult women age 21 and older who report not having had a pap smear in the past three years to 13% (2004– 14, 2008 – 17.2, 2010 – 15.7: BRFSS)
- By 2015, decrease the percentage of women 40 and older who report never having had a mammogram to 7% (2004 – 10, 2008 – 8, 2010 – 7.5: BRFSS)
- By 2015, decrease the percentage of adults who report not having a cholesterol test in the last five years to 25 (2011 – 27: BRFSS)
- By 2015, increase the percentage of pregnant women who receive first trimester prenatal care to 88% (2005– 86%, 2009 – 86%: NVSS)
- By 2015, decrease the infant death rate to 5.5 (2005 – 5.8, 2009 – 6.1: NVSS)
- By 2015, decrease the adolescent pregnancy rate to 13 (2005– 16.9, 2009 – 15.6: NVSS)
- By 2015, decrease the percentage of third graders with unrestored caries to 18% (2005– 17%: BSS; 2010 data – 21%: BSS)
- By 2015, increase the ratio of school nurses to students to 1 per 2,500 (2005 – 1 per 3,527, 2007 – 1 per 3,068: ND School Health Services Survey)
- By 2015, increase the percentage of women who have adequate or adequate plus prenatal care to 90% (2005– 88%, 2009 – 88%: NVSS)
- By 2015, decrease the percentage of North Dakotans who are uninsured to 10% (2005 – 11%, 2009 – 11.8%: CPS)

Program Statistical Data

- Since 1997, Women's Way has provided breast and cervical cancer early detection and screening and diagnostic services to 12,437 program eligible women. Approximately 15 to 18 percent of those screened were American Indian.
- Since July 2001, the Medicaid-Women's Way Treatment Program has provided 258 uninsured Women's Way clients treatment services for breast and cervical cancer.
- From 1997 through 2007, a total of 41,865 newly diagnosed cancers were recorded in the cancer registry. Of those, 38,641 were invasive or malignant, and 3,224 were either in situ or benign central nervous system cancers.
- In 2012, the North Dakota Cancer Coalition increased in membership to 220 individuals from a variety of statewide organizations. Coalition activities included education, advocacy and grassroots projects to prevent and control cancer in North Dakota. The North Dakota Cancer Control Plan was revised in 2010 for the 2011-2016 time period.
- The percent of adults with diabetes getting their A1C measured annually went from 72% in July 2010 to 77.8% in April 2012. The percent of adults with diabetes who report being tobacco free went from 45.1% in July 2010 to 69.1% in April 2012. (MediQHome data)
- The ND Legislatively initiated Infant Friendly Worksite Initiative and website for employers/businesses was rolled out in 2011, currently 29 businesses are recognized in the efforts to support breastfeeding mothers who work
- The Nutrition and Physical Activity in Early Childhood Committee (with partners from Health, Human Services and many local other agencies and organizations) was formed in 2010 and is working to support and promote healthy eating and physical activity in early childhood programs.
- Prevention strategy specialists in the Division of Nutrition and Physical Activity continue to provide training and technical assistance to state and local partners on environmental approaches that support and reinforce healthy eating and active living.
- In 2011, the Title V/Maternal and Child Health grant provided services to 3,778 pregnant women, 9,857 infants and 96,228 children and adolescents. Services included maternal and infant care, well-baby clinics, newborn home visits, car seat safety programs, school wellness activities, nutrition and physical activity education, injury prevention, immunizations and oral health care.
- During the 2011-12 school year, school-based fluoride programs provided 1,176 fluoride varnish applications and 324 sealant applications to students' kindergarten through grade six. Fluoride varnish and sealants help to protect teeth from tooth decay; the most common chronic disease of childhood.
- In 2011, family planning services were provided to 11,594 women and 1,391 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 2011, the newborn screening program screened 10,777 infants (occurred birth rate). Over 40 conditions/disorders are included in North Dakota's newborn screening profile. The goal of the newborn screening program is early identification of children at increased risk for selected metabolic or genetic diseases so that medical management can be promptly initiated. Early identification of these conditions is crucial, as timely intervention may lead to a significant reduction in morbidity, mortality and associated disabilities in affected infants.
- In 2011, the Optimal Pregnancy Outcome Program (OPOP) served 276 women. OPOP provides multi-disciplinary teams (nursing, social services and nutritional services) committed to enhance the prenatal care women receive from their primary health care provider.

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000

- In 2011, there were 11 confirmed SIDS (Sudden Infant Death Syndrome) deaths. The SIDS program provides preventive education, as well as support, education and follow-up to those affected by a SIDS death.
- In 2011, the Cribs for Kids Program provided safe sleep education and distributed 493 cribs to families to help reduce risk of injury and death of infants.
- In 2011, the WIC Program served over 23,500 women, infants and children and counseled families on breastfeeding, screen time, nutrition/recipes and physical activity to help families make healthy choices..
- In 2011, 21 domestic violence/rape crisis agencies served 828 primary victims of sexual assault; 4,808 new victims of domestic violence and 5,159 children were impacted by domestic violence.
- During FY 2011, the child passenger safety program provided 1,843 car safety seats to car seat distribution programs to distribute to parents or caregivers and conducted 77 public car seat checkups inspecting 907 car seats for proper use. Car seat training and education was provided to 397 health and safety professionals.
- During 2011, poison consultation was provided on 5,068 ND poison exposure cases and poison information was given to 623 individuals on non-exposure cases such as drug identification and environmental information. Poison prevention 101 seminars were provided to 2 communities with 53 attendees who were given educational toolkits.
- in 2010, 103 North Dakotan's died by suicide. The Suicide Prevention Program provided funding to various agencies including but not limited to schools, tribal organizations, social service agencies and medical agencies to work on suicide prevention reduction efforts and early identification of suicidal thoughts.
- Since June 2009, increased the number of State Designated Primary Stroke Centers from 0 to 3.
- Since June 2009, increased the number of facilities participating in the State Stroke Registry from 0 to 35 hospitals or 83 percent of the eligible hospitals.
- Since June 2009, increased from 0 to 17 the number of local health care systems participating in the MediQHome Quality Program.
- Since June 2011, increased from 0 to 3 the major regional population centers that received funding to put into practice ABCS (aspirin if appropriate; blood pressure control; cholesterol management; smoking cessation) priority strategies to control and manage high blood pressure and sodium reduction through the use of policies and systems change in health care and worksite settings.
- Tobacco prevention and control activities are targeted to the four Indian reservations
- In February 2012, The North Dakota Department of Health revealed a new name, logo and website for the state's tobacco cessation program. NDQuits is a program that offers multiple ways to help tobacco users quit using tobacco. NDQuits was developed to provide one name for the tobacco cessation services offered by the North Dakota Department of Health and to make it more convenient and easy to remember. www.ndhealth.gov/ndquits
- The North Dakota Tobacco Quitline has had over 8,000 calls from North Dakota citizens in FY 2011. That is roughly a 60% increase. The Quitline also has a 33% six-month quit rate. The North Dakota Tobacco Quitline has been serving North Dakota residents since Septemeber 2004.
- North Dakota QuitNet had over 1,500 activated accounts in FY 2011. Each visitor averaged 64 page views and spent an average of 44 minutes per session. The online cessation program has been serving North Dakota residents since February 2010.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to achieve the numerous Community Health objectives. Funding is dispersed to state agencies, local health departments, reservations, political subdivisions and non-profit agencies through grants and contracts. The WIC Program budget includes 24.7 million for participant food purchases in local community grocery stores.

Program Goals and Objectives**Goal:**

- Improve the health status of the people of North Dakota

Objectives:

- Achieve healthy weights throughout the life span
- Prevent and reduce chronic disease and their complications

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00-00000000

- Prevent and reduce intentional and unintentional injury
- Prevent and reduce tobacco use and support other substance abuse prevention

Goal:

- Improve access to and delivery of quality health care and wellness services.

Objectives:

- Improve Access to and Utilization of Health Services
- Improve Health Equity

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	3,421,733	3,669,941	(2,267)	3,667,674	0
Temporary Salaries	187,374	490,945	151,777	642,722	306,211
Fringe Benefits	1,339,307	1,593,236	43,073	1,636,309	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	4,948,414	5,754,122	192,583	5,946,705	306,211
Salaries and Wages					
General Fund	698,112	1,022,066	(199,899)	822,167	306,211
Federal Funds	4,120,001	4,617,056	428,584	5,045,640	0
Special Funds	130,301	115,000	(36,102)	78,898	0
Total	4,948,414	5,754,122	192,583	5,946,705	306,211
Operating Expenses					
Travel	314,340	357,462	15,097	372,559	63,575
Supplies - IT Software	82,981	66,591	20,281	86,872	0
Supply/Material-Professional	548,964	557,766	77,888	635,654	2,400
Bldg, Ground, Maintenance	1,306	1,305	66	1,371	0
Miscellaneous Supplies	0	1,040	52	1,092	163,300
Office Supplies	55,090	58,915	2,792	61,707	4,800
Postage	66,062	66,177	7,909	74,086	5,500
Printing	196,259	206,800	27,296	234,096	13,800
IT Equip Under \$5,000	34,388	32,155	7,170	39,325	3,700
Other Equip Under \$5,000	18,339	3,718	(3,718)	0	0
Office Equip & Furn Supplies	37,827	6,522	(5,322)	1,200	0
Rentals/Leases-Equip & Other	7,737	7,643	0	7,643	0
Rentals/Leases - Bldg/Land	123,653	148,728	21,353	170,081	9,000
Repairs	1,323	1,803	90	1,893	0
IT - Data Processing	146,237	140,332	28,738	169,070	4,000
IT - Communications	88,358	97,201	2,000	99,201	2,300
IT Contractual Svcs and Rprs	306,504	365,976	(82,636)	283,340	0
Professional Development	91,666	95,358	5,268	100,626	2,000
Operating Fees and Services	75,753	72,548	3,628	76,176	0
Fees - Professional Services	4,350,793	4,878,909	1,291,009	6,169,918	1,317,000
Medical, Dental and Optical	11,119	82,493	0	82,493	0
Total	6,558,699	7,249,442	1,418,961	8,668,403	1,591,375

Operating Expenses

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	364,819	598,061	174,880	772,941	1,591,375
Federal Funds	5,699,272	6,451,381	822,479	7,273,860	0
Special Funds	494,608	200,000	421,602	621,602	0
Total	6,558,699	7,249,442	1,418,961	8,668,403	1,591,375
Capital Assets					
Equipment Over \$5000	24,714	30,200	(30,200)	0	0
Total	24,714	30,200	(30,200)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	24,714	30,200	(30,200)	0	0
Special Funds	0	0	0	0	0
Total	24,714	30,200	(30,200)	0	0
Grants					
Grants, Benefits & Claims	17,492,836	21,021,292	(1,028,455)	19,992,837	448,000
Total	17,492,836	21,021,292	(1,028,455)	19,992,837	448,000
Grants					
General Fund	2,619,152	4,145,882	(26,500)	4,119,382	448,000
Federal Funds	13,958,161	16,234,910	(801,455)	15,433,455	0
Special Funds	915,523	640,500	(200,500)	440,000	0
Total	17,492,836	21,021,292	(1,028,455)	19,992,837	448,000
Tobacco Prevention & Control					
Salaries - Permanent	623,336	653,065	(72,529)	580,536	0
Temporary Salaries	37,959	25,000	(25,000)	0	0
Fringe Benefits	228,149	271,598	(32,090)	239,508	0
Travel	43,081	42,511	(13,265)	29,246	0
Supplies - IT Software	21,298	13,935	697	14,632	0
Supply/Material-Professional	2,531	1,576	79	1,655	0
Office Supplies	5,006	5,369	163	5,532	0
Postage	4,877	6,000	300	6,300	0
Printing	31,200	41,016	1,249	42,265	0
IT Equip Under \$5,000	9,424	5,100	900	6,000	0
Office Equip & Furn Supplies	14,178	25,180	(25,180)	0	0
Rentals/Leases-Equip & Other	869	1,512	0	1,512	0
Rentals/Leases - Bldg/Land	20,632	15,757	1,670	17,427	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Repairs	247	330	17	347	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	23,468	21,768	1,794	23,562	0
IT - Communications	10,384	10,639	0	10,639	0
IT Contractual Svcs and Rprs	351,398	12,039	(12,039)	0	0
Professional Development	31,141	31,686	1,584	33,270	0
Operating Fees and Services	24,186	3,922	196	4,118	0
Fees - Professional Services	2,848,128	3,651,393	(3,419)	3,647,974	0
Grants, Benefits & Claims	976,682	1,323,000	(463,000)	860,000	0
Total	5,308,174	6,162,396	(637,873)	5,524,523	0
Tobacco Prevention & Control					
General Fund	0	0	0	0	0
Federal Funds	2,224,743	2,651,901	(347,732)	2,304,169	0
Special Funds	3,083,431	3,510,495	(290,141)	3,220,354	0
Total	5,308,174	6,162,396	(637,873)	5,524,523	0
WIC Food Payments					
Food and Clothing	17,915,331	24,158,109	501,752	24,659,861	0
Total	17,915,331	24,158,109	501,752	24,659,861	0
WIC Food Payments					
General Fund	0	0	0	0	0
Federal Funds	17,915,331	24,158,109	501,752	24,659,861	0
Special Funds	0	0	0	0	0
Total	17,915,331	24,158,109	501,752	24,659,861	0
Federal Stimulus Funds					
Salaries - Permanent	30,081	0	0	0	0
Temporary Salaries	35,447	17,695	(17,695)	0	0
Fringe Benefits	34,500	1,770	(1,770)	0	0
Travel	11,400	354	(354)	0	0
Supplies - IT Software	760	0	0	0	0
Supply/Material-Professional	0	2,794	(2,794)	0	0
Office Supplies	703	3,445	(3,445)	0	0
Postage	236	0	0	0	0
Printing	1,482	3,285	(3,285)	0	0
Office Equip & Furn Supplies	688	488	(488)	0	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Rentals/Leases - Bldg/Land	3,213	400	(400)	0	0
IT - Data Processing	96	128	(128)	0	0
IT - Communications	1,642	965	(965)	0	0
IT Contractual Svcs and Rprs	38,235	21,773	(21,773)	0	0
Professional Development	843	0	0	0	0
Operating Fees and Services	194	0	0	0	0
Fees - Professional Services	151,985	92,966	(92,966)	0	0
Grants, Benefits & Claims	12,049	0	0	0	0
Transfers Out	738,150	0	0	0	0
Total	1,061,704	146,063	(146,063)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	1,061,704	146,063	(146,063)	0	0
Special Funds	0	0	0	0	0
Total	1,061,704	146,063	(146,063)	0	0
Total Expenditures	53,309,872	64,521,624	270,705	64,792,329	2,345,586
Funding Sources					
General Fund					
Total	3,682,083	5,766,009	(51,519)	5,714,490	2,345,586
Federal Funds					
H400 Community Health Federal Funds	43,942,222	54,143,557	573,428	54,716,985	0
H800 ARRA Funding	1,061,704	146,063	(146,063)	0	0
Total	45,003,926	54,289,620	427,365	54,716,985	0
Special Funds					
316 Community Health Trust Fund 316	4,157,540	3,910,995	(290,141)	3,620,854	0
370 Health & Consolidated Lab Fund 370	162,953	215,000	185,000	400,000	0
462 Domestic Violence Prev Fund 462	303,370	340,000	0	340,000	0
Total	4,623,863	4,465,995	(105,141)	4,360,854	0
Total Funding Sources	53,309,872	64,521,624	270,705	64,792,329	2,345,586
FTE Employees	47.30	45.65	0.00	45.65	0.00

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 8 Remove One Time ARRA Funding		0.00	0	(126,598)	0	(126,598)
Total One Time Budget Changes		0.00	0	(126,598)	0	(126,598)
Ongoing Budget Changes						
A-A 1 Costs to Continue Existing Programs		0.00	148,380	(455,511)	(41,539)	(348,670)
A-A 11 Cancer Registry Reduction		0.00	0	(280,702)	0	(280,702)
A-A 12 Coord Chronic Disease Program		0.00	0	979,076	0	979,076
A-A 13 School Health Program		0.00	0	34,300	0	34,300
A-F 5 Remove All 2011-13 Equipment > \$5000		0.00	0	(30,200)	0	(30,200)
Base Payroll Change		0.00	(199,899)	307,000	(63,602)	43,499
Total Ongoing Budget Changes		0.00	(51,519)	553,963	(105,141)	397,303
Total Base Budget Changes		0.00	(51,519)	427,365	(105,141)	270,705
Optional Budget Changes						
One Time Optional Changes						
A-D 27 Safe Sleep Campaign/Cribs for Kids	21	0.00	475,000	0	0	475,000
A-D 28 Senior Falls Prevention Program	30	0.00	122,675	0	0	122,675
Total One Time Optional Changes		0.00	597,675	0	0	597,675
Ongoing Optional Changes						
A-C 25 Healthy Communities	13	0.00	1,364,911	0	0	1,364,911
A-C 26 Stroke System of Care	24	0.00	383,000	0	0	383,000
Total Ongoing Optional Changes		0.00	1,747,911	0	0	1,747,911
Total Optional Budget Changes		0.00	2,345,586	0	0	2,345,586

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000**Program Performance Measures**

- By 2015, maintain the percentage of air pollution sources meeting conditions of permit and AQ standards at 99%. Data for the period July 1, 2009 through June 30, 2011 indicates that over 99% of North Dakota facilities met permit requirements. The Air Quality Program works to reduce emissions from industries in the State. Over the past ten years, North Dakota has seen emissions reductions of all criteria air pollutants from major stationary sources including electric utilities. Emissions of SO₂ have decreased by 33%, NO_x by 30% and Particulate Matter by 62%. In addition, Air Quality is working to implement Regional Haze regulations which are expected to further reduce SO₂ emissions by 54% and NO_x emissions by 15% relative to 2010 levels.
- By 2015, maintain or increase the percentage of community water systems (CWSs) meeting all applicable health-based drinking water standards under the Safe Drinking Water Act (SDWA) above 90%. FY 2012 (July 1, 2011 through June 30, 2012) data indicates that 95.3% of CWSs are meeting these standards. EPA has a national target of 90% for this measure for 2013.
- By 2015, maintain or increase the percentage of public water systems (PWSs) meeting operator certification requirements for water treatment above 85%. FY 2012 data indicates that 91.1% of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2015, maintain the percentage of PWSs that meet operator certification requirements for water distribution above 85%. FY 2012 data indicates 81.9% of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2015, increase the percentage of underground storage tank (UST) facilities in Significant Operational Compliance with release prevention requirements. Year 2011 data shows that currently 87% of North Dakota UST facilities are in compliance with release prevention. The national target is 70%.
- By 2015, maintain or increase the percentage of municipal solid waste (MSW) and special waste disposal facilities in significant compliance with applicable state and federal waste management regulations. North Dakota is currently at 77% of MSW and special waste facilities meeting state and federal waste management rules. There is no national target for this measure.
- By 2015, maintain compliance with ND Pollutant Discharge Elimination System (NDPDES) program based on Technical Review Criteria (TRC) established by US EPA Permit Compliance System. Data for 2011 indicates that 91.3% of our facilities are in compliance with this program's requirements. There is no national target for this measure.
- By 2015, maintain the percentage of state permitted facilities with a NDPDES permit above 90%. Current data indicates that North Dakota has over 95% of our facilities with a current NDPDES permit.

Program Statistical Data

Environmental Health is comprised of five divisions: Air Quality, Laboratory Services (Chemistry and Microbiology), Municipal Facilities, Waste Management and Water Quality. The following statistics do not represent the entire scope of activities completed by Environmental Health but give a general representation of some of the activities conducted by the section from July 1, 2011, through June 30, 2012.

Air Quality

- Conducted 1,324 inspections including 143 air pollution control, 23 radioactive materials, 497 asbestos, eight radon, six indoor air quality, 484 lead-based paint and 163 x-ray.
- Issued 15 permit renewal notifications.
- Issued 301 air pollution control permits.
- Processed 1,999 oil well registrations.
- Trained 1,175 individuals in a variety of disciplines and licensed 96 companies to perform asbestos and lead-based paint abatement and lead-safe work practices.
- Issued 35 letters of apparent noncompliance, two Notices of Violations, no Supplemental Environmental Projects and four Administrative Consent Agreements.

PROGRAM NARRATIVE**301 ND Department of Health****Date:** 12/07/2012**Time:** 14:42:23**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000**Laboratory Services**

The Chemistry area of the lab received 12,491 samples for chemical laboratory analysis from July 1, 2011, through June 30, 2012, which represent around 153,000 analytical tests. Included in these numbers were 771 samples from the Devil's Lake outlet project.

The Microbiology area of the lab performed approximately 106,000 microbiological/clinical tests on 68,327 specimens from July 1, 2011 through June 30, 2012 for dairy, water, and a variety of diseases and bacteria.

Highlights for Lab Services include:

- Analyzed 10 Chemistry samples in response to the Yellowstone River oil release.
- Analyzed 13 Chemistry samples from Minot Souris River flood.
- Provided 50 free bacteriology tests for residents that were affected by flooding of the Souris and Missouri.
- Analyzed eight Chemistry samples from Lake Sakakawea for establishing water quality baseline.
- Six Chemistry samples were received from Shortfoot Creek which flows into Sargent County due to an unauthorized release of high manganese and iron water.
- Along with the Division of Water Quality an oil field response kit was developed and deployed.
- The lab participated in providing training to the department's Oil Field Response Team.
- Three human cases of Tularemia were tested.
- The lab supported an investigation into a confirmed case of inhalation anthrax. It also supported a separate case of cutaneous anthrax that did not confirm.
- Four cases of unknown or suspicious mail, powders, or potentially adulterated soap and food were tested.
- The state-wide laboratory courier system was expanded and called on numerous times to assist with delivery of flood folders to affected communities and to support delivery of time sensitive water samples in response to flood activities.
- The lab helped design and also participated in a department wide anthrax bioterrorism exercise.

Oilfield response related samples for Lab Services include:

- Analyzed 22 samples collected by Kadrmas, Lee, and Jackson (KLJ) of Bismarck for a monitoring program they have implemented for water wells in the vicinity of oil wells.
- Analyzed 30 samples in support of a dust control study.
- Analyzed six samples from new drinking water wells in 2012.
- 10 samples were tested in support of a pipeline leak investigation.
- Analyzed 24 samples collected in the oilfield area that were due to issues encountered such as spills, dumping, etc.

The lab continues to maintain and upgrade the Laboratory Response Network (LRN) for Bioterrorism rule out testing, Pandemic disease surveillance by providing updated procedural information, proficiencies' challenges, hands on educational opportunities and annual on-site visits by the BT Coordinator.

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000

The lab provides multiple continuing education, and continuous quality improvement opportunities to all clinical and hospital laboratories through the National Laboratory Training Network (NLTN). these opportunities are made available through our direct sponsorship and participation as a presenter, and through our financial support.

The Division of Laboratory Services continues to maintain a MOU with the National Guard 81st Civil Support Team for receipt and screening of suspicious unknown environmental samples. Joint training exercises involving the Division of Laboratory Services and the National Guard 81st CST are conducted at least twice per year. These exercises test triage, accessioning, laboratory diagnostics, result processing and reporting for suspicious unknown environmental samples. The exercises incorporate an after action review and corrective action plan.

Municipal Facilities

- Conducted 208 public water system inspections, which included 128 community water systems, 80 non-community water systems and 122 community wastewater system inspections.
- Reviewed 344 water and wastewater projects for approval prior to construction.
- Provided training to 676 individuals and issued 1,964 certificates to 998 individuals to operate public water and wastewater systems.
- Issued 206 notices of violation letters.
- Monitored 13 new Clean Water State Revolving Loan Fund projects totaling \$11,900,000 and 12 new Drinking Water State Revolving Loan Fund projects totaling \$34,300,000.

Waste Management

- Completed 448 inspections in the underground storage tank (UST), hazardous waste and PCB programs.
- Evaluated for further assessment, cleanup and/or other Department action approximately 1,328 environmental release/emergency responses in cooperation with the Division of Water Quality.
- Handled approximately 1,434 compliance assistance contacts as part of the underground storage tank and 11 public assistance (citizen complaint) requests and 10 compliance assistance requests from businesses, associations and other groups for the hazardous waste program.
- Reissued one hazardous waste facility permit, issued or reissued approximately 200 solid waste transporter permits.
- Completed 548 compliance reviews for the UST program.
- Collected/analyzed 528 petroleum fuel samples at gas stations for quality assurance.
- Conducted oversight of 11 assessment/remediation project sites in the Leaking Underground Storage Tank program.
- Conducted oversight, reviewed and approved plans and documents at 26 responsible-party lead sites undergoing corrective action (cleanup) in the leaking underground storage tank program and 6 sites in the hazardous waste program.
- Assisted with hazardous waste cleanup activities resulting from Spring 2011 flooding.
- Collected, from schools and private individuals, and recycled approximately 110 pounds of liquid mercury.
- Assisted communities in the state by conducting one site assessment and removed contamination from four sites under the state's Brownfields Program.
- Conducted 151 Solid Waste facility inspections including municipal waste, industrial waste, special waste, and inert waste facilities.
- Conducted 10 workshops on waste and recycling issues, co-sponsored the North Dakota Solid Waste Symposium and the North Dakota Landfill Operation Certification program.
- Provided guidance to city, state and federal agencies on management of flood debris and demolition waste, including debris separation guidelines.
- Worked with landfills to afford adequate capacity and capabilities for flood debris and demolition materials.

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000

- Accelerated upgrading of four oilfield waste disposal sites to manage increasing amounts of materials.
- Approved permits and nutrient management plans for 14 major solid waste facilities.
- Reviewed preapplications for 17 potential oilfield waste landfills and two MSW landfill expansions.
- Worked closely with ND Division of Oil and Gas on oilfield waste issues. Approved seven solid waste ash materials to be used for solidification of oilfield waste at reserve pit sites.
- Promoted recycling and beneficial use of materials including wood waste, glass and coal ash.
- Tracked possible federal laws on coal ash as it relates to 24 permitted solid waste units.
- Worked with Turtle Mountain and Three Affiliated Tribes on solid and oilfield waste issues.
- Handled approximately 120 compliance assistance contacts as part of the Solid Waste program.
- According to department enforcement files, the Waste Management Division issued approximately 25 letters of noncompliance, one Notice of Violation; four Administrative Consent Agreements, and one Supplemental Environmental Project.

Water Quality

- Conducted 162 stormwater inspections, 8 industrial pretreatment inspections and 92 industrial and municipal wastewater compliance evaluations/records reviews (7/2011 - 7/2012 data).
- Issued 33 individual new ND Pollutant Discharge Elimination System permits (7/2011 - 7/2012 data).
- Issued "approvals to operate" to 14 new or expanding animal feeding operation (AFO) and concentrated animal feeding operation (CAFO) facilities (7/2011 - 7/2012 data).
- Conducted 408 requests to discharge including follow-up correspondence (7/2011 - 7/2012 data).
- Database tracked the 4,045 significant correspondence related events including phone calls, letters sent, memos, emails, etc.
- In conjunction with the Division of Waste Management, evaluated for further assessment, cleanup and/or other Department action approximately 1,328 emergency responses and existing release sites.
- Analyzed 200 groundwater samples for pesticides as part of ambient groundwater sampling activities and 40 groundwater samples for animal feeding operations. Also, approximately 3,555 surface water samples were collected, analyzed and assessed in 2011.
- For the period of July 1, 2011, through June 30, 2012, there was \$3,403,462 in 319 funding expended on over 40 contractual NPS projects.
- According to department enforcement files, the Water Quality Division issued no letters of noncompliance, 12 Notices of Violation and two Administrative Consent Agreements. There were no Supplemental Environmental Projects.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to protect the state's air, land and water resources. In addition, a significant amount of research, assessment and plan implementation activities are accomplished through contractual agreements. The state has received delegation and primacy from the Environmental Protection Agency for many of the environmental protection programs that can be delegated to the states.
- The program continues to experience increased costs in all media programs. Major areas of concern are regulation of green house gases and regional haze, addressing environmental impacts of oil exploration/development/production activities and maintaining high compliance rates in all environmental programs.

Program Goals and Objectives**Goal:**

- To preserve and improve the quality of North Dakota's environment to benefit public and environmental health and allow for the sustained use and enjoyment of our natural resources.

PROGRAM NARRATIVE**301 ND Department of Health****Date:** 12/07/2012**Time:** 14:42:23**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00-00000000**Objectives:**

- To preserve and improve the air, water and land quality in the state through monitoring, technical assistance and enforcement of state and federal environmental protection laws.
- To ensure safe public drinking water through monitoring, technical assistance and enforcement of state and federal drinking water laws.
- To promote environmental protection, restoration and stewardship programs through public education and funding of local programs.
- To provide accurate and precise laboratory results from which medical or environmental decisions can be based.

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Environmental Health Reporting Level: 00-301-500-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	13,641,262	15,876,090	(50,388)	15,825,702	1,049,808
Temporary Salaries	240,271	365,450	143,150	508,600	0
Fringe Benefits	5,131,430	6,296,110	147,978	6,444,088	459,260
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	19,012,963	22,537,650	240,740	22,778,390	1,509,068
Salaries and Wages					
General Fund	5,085,501	6,503,580	(1,276)	6,502,304	1,137,067
Federal Funds	9,666,955	12,886,255	(336,917)	12,549,338	0
Special Funds	4,260,507	3,147,815	578,933	3,726,748	372,001
Total	19,012,963	22,537,650	240,740	22,778,390	1,509,068
Operating Expenses					
Travel	591,497	761,304	191,263	952,567	73,600
Supplies - IT Software	139,567	168,588	57,753	226,341	12,750
Supply/Material-Professional	91,067	121,769	6,447	128,216	3,000
Food and Clothing	1,294	7,438	392	7,830	0
Bldg, Ground, Maintenance	146,432	124,251	8,716	132,967	0
Miscellaneous Supplies	22	0	0	0	4,200
Office Supplies	48,522	50,498	1,722	52,220	3,925
Postage	131,276	130,609	7,031	137,640	7,350
Printing	36,369	37,789	1,283	39,072	2,700
IT Equip Under \$5,000	130,211	119,050	(17,475)	101,575	13,950
Other Equip Under \$5,000	33,763	74,100	(44,400)	29,700	4,500
Office Equip & Furn Supplies	10,835	7,337	4,863	12,200	24,000
Utilities	410,898	377,215	20,640	397,855	0
Insurance	2,077	565	28	593	0
Rentals/Leases-Equip & Other	39,403	41,746	2,183	43,929	0
Rentals/Leases - Bldg/Land	828,983	873,573	38,473	912,046	72,000
Repairs	782,883	636,065	35,275	671,340	325,500
IT - Data Processing	307,597	330,871	43,902	374,773	26,700
IT - Communications	182,493	193,094	3,926	197,020	14,600
IT Contractual Svcs and Rprs	124,255	194,976	263,024	458,000	51,080
Professional Development	188,637	194,320	10,497	204,817	13,900
Operating Fees and Services	53,736	239,814	12,577	252,391	40,194
Fees - Professional Services	1,189,641	2,031,000	719,820	2,750,820	502,250
Medical, Dental and Optical	1,680,181	1,631,715	98,920	1,730,635	284,500

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Environmental Health		Reporting Level: 00-301-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	7,151,639	8,347,687	1,466,860	9,814,547	1,480,699
Operating Expenses					
General Fund	2,424,504	1,877,908	257,803	2,135,711	1,285,680
Federal Funds	3,531,141	3,731,962	319,966	4,051,928	0
Special Funds	1,195,994	2,737,817	889,091	3,626,908	195,019
Total	7,151,639	8,347,687	1,466,860	9,814,547	1,480,699
Capital Assets					
Other Capital Payments	390,946	438,129	(35,377)	402,752	0
Extraordinary Repairs	71,953	316,329	3,021	319,350	0
Equipment Over \$5000	477,564	528,400	(61,150)	467,250	717,000
IT Equip/Sftware Over \$5000	9,994	83,000	(65,000)	18,000	0
Total	950,457	1,365,858	(158,506)	1,207,352	717,000
Capital Assets					
General Fund	152,989	174,198	117,622	291,820	669,000
Federal Funds	411,941	962,260	(311,891)	650,369	0
Special Funds	385,527	229,400	35,763	265,163	48,000
Total	950,457	1,365,858	(158,506)	1,207,352	717,000
Grants					
Grants, Benefits & Claims	15,318,461	16,342,400	(3,812,423)	12,529,977	0
Transfers Out	1,735,588	935,000	(475,000)	460,000	0
Total	17,054,049	17,277,400	(4,287,423)	12,989,977	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	16,788,954	16,762,400	(4,272,423)	12,489,977	0
Special Funds	265,095	515,000	(15,000)	500,000	0
Total	17,054,049	17,277,400	(4,287,423)	12,989,977	0
Contingent Appropriation					
Fees - Professional Services	0	864,371	(864,371)	0	0
Total	0	864,371	(864,371)	0	0
Contingent Appropriation					
General Fund	0	364,371	(364,371)	0	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Environmental Health **Reporting Level:** 00-301-500-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	0	0	0	0
Special Funds	0	500,000	(500,000)	0	0
Total	0	864,371	(864,371)	0	0

Federal Stimulus Funds

Salaries - Permanent	788,340	0	0	0	0
Temporary Salaries	0	527,000	(527,000)	0	0
Fringe Benefits	276,858	184,500	(184,500)	0	0
Travel	14,410	18,000	(18,000)	0	0
Supply/Material-Professional	119	150	(150)	0	0
Bldg, Ground, Maintenance	0	57	(57)	0	0
Miscellaneous Supplies	0	10,000	(10,000)	0	0
Office Supplies	0	650	(650)	0	0
Postage	0	150	(150)	0	0
Printing	0	600	(600)	0	0
IT - Data Processing	0	2,000	(2,000)	0	0
IT - Communications	0	150	(150)	0	0
Professional Development	605	0	0	0	0
Operating Fees and Services	119,207	0	0	0	0
Grants, Benefits & Claims	6,055,914	1,857,531	(1,857,531)	0	0
Transfers Out	1,696,431	0	0	0	0
Total	8,951,884	2,600,788	(2,600,788)	0	0

Federal Stimulus Funds

General Fund	0	0	0	0	0
Federal Funds	8,951,884	2,600,788	(2,600,788)	0	0
Special Funds	0	0	0	0	0
Total	8,951,884	2,600,788	(2,600,788)	0	0

Total Expenditures

53,120,992	52,993,754	(6,203,488)	46,790,266	3,706,767
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Funding Sources**General Fund**

Total	7,662,994	8,920,057	9,778	8,929,835	3,091,747
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Federal Funds

H500 Environmental Health Federal Funds	30,398,991	34,342,877	(4,601,265)	29,741,612	0
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REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Environmental Health		Reporting Level: 00-301-500-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
H800 ARRA Funding	8,951,884	2,600,788	(2,600,788)	0	0
Total	39,350,875	36,943,665	(7,202,053)	29,741,612	0
Special Funds					
202 Abandoned Vehicle Fund 202	14,368	250,000	0	250,000	0
370 Health & Consolidated Lab Fund 370	5,820,982	6,591,177	990,842	7,582,019	615,020
371 Wastewater Operators Cert. Fund 371	16,006	23,545	(2,445)	21,100	0
376 Environment & Rangeland Prot 376	255,767	265,310	390	265,700	0
Total	6,107,123	7,130,032	988,787	8,118,819	615,020
Total Funding Sources	53,120,992	52,993,754	(6,203,488)	46,790,266	3,706,767
FTE Employees	156.25	156.25	0.00	156.25	12.00

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove One Time Funding		0.00	(364,371)	0	(500,000)	(864,371)
A-E 8 Remove One Time ARRA Funding		0.00	0	(1,889,288)	0	(1,889,288)
Total One Time Budget Changes		0.00	(364,371)	(1,889,288)	(500,000)	(2,753,659)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	257,803	(502,457)	874,091	629,437
A-A 15 Arsenic Trioxide		0.00	0	(3,450,000)	0	(3,450,000)
A-A 7 Add 2013-15 Capital Assets		0.00	291,820	650,369	265,163	1,207,352
A-F 3 Remove 2011-13 Bond Payments		0.00	(174,198)	(263,931)	0	(438,129)
A-F 4 Remove 2011-13 Extraordinary Repairs		0.00	0	(316,329)	0	(316,329)
A-F 5 Remove All 2011-13 Equipment > \$5000		0.00	0	(382,000)	(229,400)	(611,400)
Base Payroll Change		0.00	(1,276)	(1,048,417)	578,933	(470,760)
Total Ongoing Budget Changes		0.00	374,149	(5,312,765)	1,488,787	(3,449,829)
Total Base Budget Changes		0.00	9,778	(7,202,053)	988,787	(6,203,488)

Optional Budget Changes**One Time Optional Changes**

A-D 100 State and Local Public Health Oil Impact Suppo	2	12.00	1,896,067	0	567,520	2,463,587
A-D 29 EPA Legal Fees	3	0.00	500,000	0	0	500,000
Total One Time Optional Changes		12.00	2,396,067	0	567,520	2,963,587

Ongoing Optional Changes

A-C 30 New Lab Equipment & IT Domain Replacement	31	0.00	695,680	0	47,500	743,180
Total Ongoing Optional Changes		0.00	695,680	0	47,500	743,180
Total Optional Budget Changes		12.00	3,091,747	0	615,020	3,706,767

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Emergency Preparedness and Response**Reporting level:** 00-301-600-00-00-00-00000000**Program Performance Measures**

- Decrease the response time from call receipt to EMT arrival to less than nine minutes for 90% of urban ambulance calls. (2008—2010 baseline: 85.8%)
- Maintain the response time from call receipt to EMT arrival at less than 20 minutes for 90% of rural EMS agency's calls. (2008—2010 baseline: 90%)
- Maintain the response time from call receipt to EMT arrival at less than 31 minutes for 90% of frontier EMS agency's calls. (2008—2010 baseline: 96.1%)
- Increase the percentage of acute care hospitals designated as trauma centers to 100%. (2010 baseline: 91%)
- Maintain the percentage of Hospital Preparedness Program (HPP) participating hospitals that review their response plan and make modifications to the plan as appropriate following the after-action report at 50% or higher. (2008 – 70%, 2009 – 62%)
- Increase the percentage of public health and hospitals that have developed a plan for pandemic influenza preparedness to 95%. (2008 – 64%, 2009 – 91%)
- Increase to 95% the percentage of local public health units that have a knowledgeable public health professional able to respond 24/7 to calls about events of urgent public health consequence. (2008 – 70%, 2009 – 80%)
- Maintain the time required to issue guidance to the public following an event at 6 hours or less. (2009 – 1 hr. 30 min.; 2009 – 2 hrs. 13 min.; 2010 - 3 hr. 20 min.; 2010 - 4 hr. 43 min.; 2011 - 6 hr.; 2011 - 3 hr. 30 min.)
- Maintain the percentage of public health responders who receive public health communication messages at 90% or higher. (2008 – 98%, 2009 – 98%)
- Maintain the percentage of medical responders who receive public health communication messages at 90% or higher. (2008 – 100%, 2009 – 95%)
- Maintain the time required to notify all incident command staff for NDDoH to report to the DOC at a mean of 15 minutes or less. (2008 – 2.5 min., 2009 – 3 min.)
- Increase the percentage of the population that can receive preventive medication in 48 hours to 100%. (2007 – 77%, 2008 – 83%)
- Increase the percentage of regional public health to respond following receipt of urgent message to 100%. (2009 – 75%, 2010 – 62%)
- Maintain the percentage of HPP participating hospitals that can increase bed capacity by at least 10% within eight hours to 75%. (2008 – 82%, 2009 – 67%)

Program Statistical Data

- Support hospital preparedness with funding provided by the Health and Human Services Office of the Assistant Secretary for Preparedness and Response.
- Continued direction and support of regional emergency preparedness and response staff at local public health units.
- Continued improvement in laboratory analysis capacity for biological and chemical agents through equipment replacement and staff training.
- Maintain 100 percent statewide emergency communications connectivity with 28 local public health agencies and 52 hospitals.
- Coordinate continued development of regional all-hazards public health and medical emergency operations plans.
- Coordinate continued development of Strategic National Stockpile receipt, storage and dispensing plans for North Dakota.
- Maintain the State Medical Cache of emergency medical supplies, pharmaceuticals and equipment.
- License basic and advanced life support ground ambulance services, industrial ground ambulances, air ambulance services, and Quick Response Units.
- License State EMTs, National Registered EMTs, EMT-Intermediates, AEMTs and Paramedics. Certify First Responders, auto extrication technicians, and emergency medical dispatchers.
- Maintain and improve EMS personnel training, testing, certification and licensure database.
- Administer a \$940,000 grant program that awards training funds to EMS agencies, pays a portion of the expenses for individuals to complete the practical testing process, and pays a portion of the registration fees for individuals to attend educational conferences in North Dakota.
- Administer a \$3.0 million grant program to create EMS funding areas and to provide financial assistance to operate a minimally reasonable level of EMS at a reasonable cost. This EMS Rural Funding grant will total \$4.25 million for the 2013-2015 biennium.
- Maintain the statewide trauma system, designate hospitals as trauma centers and maintain a statewide trauma registry that collects patient care data elements from all 46 acute care hospitals for severely injured patients.

Explanation of Program Costs

Major program costs include:

Salaries, wages and associated operating expenses for administration of the programs.

PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Emergency Preparedness and Response**Reporting level:** 00-301-600-00-00-00-00000000

Salaries, wages and associated operating expenses to conduct licensing and certification activities.

Contracts with regional local public health units for employment of regional emergency preparedness and response staff and operating costs of the health alert network.

Contracts with all local public health units to offset their emergency preparedness expenses.

Contracts for hospital preparedness.

Contracts with established 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.

Regulatory oversight of all EMS agencies to ensure compliance with state and national standards.

Program Goals and Objectives**Goal:**

- Promote a state of emergency readiness and response.

Objectives:

- To prepare public health and medical emergency response systems.
- To maintain hazard identification systems
- To maintain emergency communication and alerting systems
- To coordinate public health and medical emergency response
- To maintain a cache of emergency medical supplies, pharmaceuticals and equipment

Goal:

- Improve access to and delivery of quality health care and wellness services.

Objectives:

- To promote and maintain statewide emergency medical services (including focused efforts on trauma and care for children.)
- To establish and maintain minimum standards for EMS personnel, training programs, and services through licensure and certification and formation of EMS funding areas.

REQUEST DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:42:23

Program: Emergency Preparedness and Response	Reporting Level: 00-301-600-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,113,349	1,245,090	75,102	1,320,192	95,342
Temporary Salaries	539,972	554,114	166,612	720,726	9,091
Fringe Benefits	544,200	578,173	28,768	606,941	40,567
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	2,197,521	2,377,377	270,482	2,647,859	145,000
Salaries and Wages					
General Fund	495,355	588,712	178,448	767,160	145,000
Federal Funds	1,702,166	1,788,665	92,034	1,880,699	0
Special Funds	0	0	0	0	0
Total	2,197,521	2,377,377	270,482	2,647,859	145,000
Operating Expenses					
Travel	130,754	173,708	72,557	246,265	30,000
Supplies - IT Software	279,193	39,119	(3,494)	35,625	400,000
Supply/Material-Professional	29,144	35,461	(5,153)	30,308	0
Food and Clothing	370	0	0	0	0
Bldg, Ground, Maintenance	205,464	66,747	3,332	70,079	0
Miscellaneous Supplies	4,810	2,488	(341)	2,147	0
Office Supplies	33,864	28,660	(3,128)	25,532	500
Postage	38,543	13,009	649	13,658	0
Printing	39,047	45,990	(12,600)	33,390	500
IT Equip Under \$5,000	52,837	62,070	(17,670)	44,400	1,600
Other Equip Under \$5,000	36,356	21,400	(21,400)	0	0
Office Equip & Furn Supplies	8,877	11,500	(11,500)	0	0
Utilities	23,248	34,248	1,712	35,960	0
Insurance	6,901	15,750	0	15,750	84,000
Rentals/Leases-Equip & Other	5,700	23,392	(15,000)	8,392	0
Rentals/Leases - Bldg/Land	392,898	489,492	(7,099)	482,393	0
Repairs	54,884	14,138	657	14,795	0
IT - Data Processing	275,174	223,891	36,488	260,379	26,000
IT - Communications	132,432	134,729	2,310	137,039	2,000
IT Contractual Svcs and Rprs	395,426	492,133	4,267	496,400	350,000
Professional Development	42,621	21,982	4,100	26,082	100,000
Operating Fees and Services	140,601	122,978	6,149	129,127	0
Fees - Professional Services	265,130	457,100	(172,000)	285,100	5,280,000
Medical, Dental and Optical	2,414,525	750,828	(582,432)	168,396	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Emergency Preparedness and Response		Reporting Level: 00-301-600-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	5,008,799	3,280,813	(719,596)	2,561,217	6,274,600
Operating Expenses					
General Fund	178,059	601,107	36,228	637,335	2,295,600
Federal Funds	4,822,158	2,669,706	(745,824)	1,923,882	0
Special Funds	8,582	10,000	(10,000)	0	3,979,000
Total	5,008,799	3,280,813	(719,596)	2,561,217	6,274,600
Capital Assets					
Equipment Over \$5000	352,004	292,500	127,500	420,000	0
IT Equip/Sftware Over \$5000	5,870	18,000	(18,000)	0	0
Total	357,874	310,500	109,500	420,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	357,874	310,500	109,500	420,000	0
Special Funds	0	0	0	0	0
Total	357,874	310,500	109,500	420,000	0
Grants					
Grants, Benefits & Claims	13,521,148	12,727,754	(877,320)	11,850,434	1,750,000
Transfers Out	80,535	0	0	0	0
Total	13,601,683	12,727,754	(877,320)	11,850,434	1,750,000
Grants					
General Fund	940,000	4,540,000	(800,000)	3,740,000	1,750,000
Federal Funds	9,802,223	6,937,754	(77,320)	6,860,434	0
Special Funds	2,859,460	1,250,000	0	1,250,000	0
Total	13,601,683	12,727,754	(877,320)	11,850,434	1,750,000
Total Expenditures	21,165,877	18,696,444	(1,216,934)	17,479,510	8,169,600
Funding Sources					
General Fund					
Total	1,613,414	5,729,819	(585,324)	5,144,495	4,190,600
Federal Funds					

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Emergency Preparedness and Response		Reporting Level: 00-301-600-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
H600 Emergency Prep & Response Fed Fd	16,684,421	11,706,625	(621,610)	11,085,015	0
Total	16,684,421	11,706,625	(621,610)	11,085,015	0
Special Funds					
240 Insurance Tax Distribution Fund	2,509,460	1,250,000	0	1,250,000	0
315 ND Health Care Trust Fund 315	50,000	0	0	0	0
316 Community Health Trust Fund 316	300,000	0	0	0	0
370 Health & Consolidated Lab Fund 370	8,582	10,000	(10,000)	0	3,979,000
Total	2,868,042	1,260,000	(10,000)	1,250,000	3,979,000
Total Funding Sources	21,165,877	18,696,444	(1,216,934)	17,479,510	8,169,600
FTE Employees	13.50	14.00	0.00	14.00	1.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

A-E 2 Remove One Time Funding		0.00	(600,000)	0	0	(600,000)
Total One Time Budget Changes		0.00	(600,000)	0	0	(600,000)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	(24,676)	(335,796)	(10,000)	(370,472)
A-A 9 Reduce Hospital Preparedness Funding		0.00	0	(67,348)	0	(67,348)
A-F 5 Remove All 2011-13 Equipment > \$5000		0.00	0	(310,500)	0	(310,500)
Base Payroll Change		0.00	39,352	92,034	0	131,386
Total Ongoing Budget Changes		0.00	14,676	(621,610)	(10,000)	(616,934)

Total Base Budget Changes

0.00	(585,324)	(621,610)	(10,000)	(1,216,934)
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Optional Budget Changes

Ongoing Optional Changes

A-C 42 Public Health Emergency Preparedness - Voluntee	5	0.00	84,000	0	0	84,000
A-C 43 Nurse Telephone Triage	10	0.00	671,000	0	3,979,000	4,650,000
A-C 32 Community Paramedic/Community Health Care Worke	14	1.00	276,600	0	0	276,600
A-C 35 Leadership Training For Ambulance Service Direc	16	0.00	220,000	0	0	220,000
A-C 31 Trauma System	17	0.00	709,000	0	0	709,000
A-C 33 Rural EMS Assistance Fund for Grants	19	0.00	1,750,000	0	0	1,750,000
A-C 34 EMS Database Systems	20	0.00	480,000	0	0	480,000
Total Ongoing Optional Changes		1.00	4,190,600	0	3,979,000	8,169,600

Total Optional Budget Changes

1.00	4,190,600	0	3,979,000	8,169,600
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PROGRAM NARRATIVE**Date:** 12/07/2012**301 ND Department of Health****Time:** 14:42:23**Program:** Special Populations**Reporting level:** 00-301-700-00-00-00-00000000**Program Performance Measures**

- By 2015, increase the percentage of children with special health care needs (CSHCN) who receive coordinated, ongoing comprehensive care within a medical home to 50%. (2001 -- 54.7%; 2005 -- 51.2%; 2009--47.8%) Due to changes in national survey questions, data is comparable between 2005 and 2009 only.
- By 2015, increase the percentage of CSHCN whose families report the community-based service systems, are organized so they can use them easily to 70%. (2001 – 83.4%; 2005 -- 92.3%; 2009--67.9%) Due to changes in national survey questions, data is not comparable between 2001, 2005, and 2009.
- By 2015, increase the percentage of CSHCN whose families have adequate private and/or public insurance to pay for the services they need to 65%. (2001 -- 62%; 2005 – 68.2%; 2009--60.1%)
- By 2015, maintain the rate of suicides among American Indians at or below 30%. (2006 -- 57%; 2007 -- 30%; 2009 -- 22%)
- By 2011, decrease the percentage of adults with a household income of less than \$15,000 who reported not having a dental visit in the past year to 40% (2004 -- 45%; 2006-- 50%; 2008 – 52%)
- By 2011, decrease the percentage of adults without a personal physician among persons with household incomes less than\$15,000 to 17% (2003-- 18%; 2006 -- 26%; 2009 – 30%)

Program Statistical Data

The Special Populations Section is comprised of the Division of Children's Special Health Services and the Office of Health Disparities/Primary Care. Statistics for each follow:

Children's Special Health Services

- CSHS served approximately 2,400 children with special health care needs and their families in 2011. 92% of children served had a source of health care coverage.
- In 2011, Over 900 individuals received information and referral services from CSHS. In addition, division staff responded to nearly 1,000 toll-free telephone calls and 1,200 division e-mails during that same period.
- Since 2011, 99% of newborn babies have been screened for hearing impairment before hospital discharge, up from 38% in 1999.
- CSHS scored 17 points on a rating scale of 18 that measured family participation in program and policy activities submitted for the MCH Block Grant annual report for 2011.

Primary Care

- Administers state and federal loan repayment and recruitment programs and grants adding approximately 28 health care professionals in the state each year.

Elimination of Health Disparities

- Collaborates with four American Indian tribes and American Indian populations and organizations in the urban area, to provide resources and opportunities to eliminate health disparities.
- Since 2011 the Office for the Eliminated Health Disparities has partnered with 19 organizations, including tribes, federal and state offices, and universities to eliminate health disparities.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to achieve the objectives including build infrastructure among population groups at high risk for health disparities. Grant funds are used to pay medical providers for services and are dispersed to local entities to support multidisciplinary clinics, medical home initiatives, care coordination services, and family support programs. In addition, costs include pass-through grants for professional loan repayments and funding for five community projects.

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/07/2012**Time:** 14:42:23**Program:** Special Populations**Reporting level:** 00-301-700-00-00-00-00000000**Program Goals and Objectives****Goal:**

- To improve access to and delivery of quality health care

Objectives:

- To improve access to and utilization of health services
- To improve health equity

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Special Populations Reporting Level: 00-301-700-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	923,997	1,053,794	25,806	1,079,600	0
Temporary Salaries	5,211	67,496	(47,496)	20,000	265,013
Fringe Benefits	374,662	467,330	(10,456)	456,874	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	1,303,870	1,588,620	(32,146)	1,556,474	265,013
Salaries and Wages					
General Fund	491,841	529,306	18,749	548,055	265,013
Federal Funds	812,029	1,059,314	(50,895)	1,008,419	0
Special Funds	0	0	0	0	0
Total	1,303,870	1,588,620	(32,146)	1,556,474	265,013
Operating Expenses					
Travel	39,879	62,713	(1,435)	61,278	0
Supplies - IT Software	13,785	17,526	1,104	18,630	0
Supply/Material-Professional	3,935	4,859	(155)	4,704	0
Food and Clothing	150,283	187,251	9,363	196,614	0
Bldg, Ground, Maintenance	561	625	31	656	0
Office Supplies	5,491	8,594	(2,301)	6,293	0
Postage	16,860	18,322	360	18,682	0
Printing	14,609	21,312	(2,780)	18,532	0
IT Equip Under \$5,000	7,137	9,374	(374)	9,000	0
Office Equip & Furn Supplies	4,248	5,400	(3,900)	1,500	0
Rentals/Leases-Equip & Other	655	927	0	927	0
Rentals/Leases - Bldg/Land	51,381	47,584	5,043	52,627	0
Repairs	1,893	4,039	202	4,241	0
IT - Data Processing	36,477	46,676	52,668	99,344	48,499
IT - Communications	12,046	14,313	0	14,313	0
IT Contractual Svcs and Rprs	0	0	0	0	598,609
Professional Development	8,378	10,725	(147)	10,578	0
Operating Fees and Services	6,417	7,485	374	7,859	0
Fees - Professional Services	101,306	68,400	35,246	103,646	0
Total	475,341	536,125	93,299	629,424	647,108
Operating Expenses					
General Fund	180,164	95,066	(5,894)	89,172	674,358
Federal Funds	294,016	441,059	99,193	540,252	(27,250)

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Special Populations		Reporting Level: 00-301-700-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	1,161	0	0	0	0
Total	475,341	536,125	93,299	629,424	647,108
Capital Assets					
Equipment Over \$5000	0	7,661	(7,661)	0	0
Total	0	7,661	(7,661)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	7,661	(7,661)	0	0
Special Funds	0	0	0	0	0
Total	0	7,661	(7,661)	0	0
Grants					
Grants, Benefits & Claims	2,113,093	2,758,800	113,006	2,871,806	1,065,000
Transfers Out	149,978	47,238	3,693	50,931	0
Total	2,263,071	2,806,038	116,699	2,922,737	1,065,000
Grants					
General Fund	618,955	1,192,318	7,683	1,200,001	1,065,000
Federal Funds	829,892	958,720	399,016	1,357,736	0
Special Funds	814,224	655,000	(290,000)	365,000	0
Total	2,263,071	2,806,038	116,699	2,922,737	1,065,000
Federal Stimulus Funds					
Grants, Benefits & Claims	42,300	124,155	(124,155)	0	25,000
Total	42,300	124,155	(124,155)	0	25,000
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	42,300	124,155	(124,155)	0	25,000
Special Funds	0	0	0	0	0
Total	42,300	124,155	(124,155)	0	25,000
Total Expenditures	4,084,582	5,062,599	46,036	5,108,635	2,002,121

Funding Sources

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Special Populations		Reporting Level: 00-301-700-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund					
Total	1,290,960	1,816,690	20,538	1,837,228	2,004,371
Federal Funds					
1211 Indirect Cost Pool FY2004	0	0	0	0	0
H700 Special Populations Federal Funds	1,935,937	2,466,754	439,653	2,906,407	(27,250)
H800 ARRA Funding	42,300	124,155	(124,155)	0	25,000
Total	1,978,237	2,590,909	315,498	2,906,407	(2,250)
Special Funds					
316 Community Health Trust Fund 316	814,224	655,000	(290,000)	365,000	0
370 Health & Consolidated Lab Fund 370	1,161	0	0	0	0
Total	815,385	655,000	(290,000)	365,000	0
Total Funding Sources	4,084,582	5,062,599	46,036	5,108,635	2,002,121
FTE Employees	11.27	10.85	0.00	10.85	0.00

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Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 14:42:23

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 8 Remove One Time ARRA Funding		0.00	0	(124,155)	0	(124,155)
Total One Time Budget Changes		0.00	0	(124,155)	0	(124,155)
Ongoing Budget Changes						
A-A 1 Costs to Continue Existing Programs		0.00	1,789	498,209	(290,000)	209,998
A-F 5 Remove All 2011-13 Equipment > \$5000		0.00	0	(7,661)	0	(7,661)
Base Payroll Change		0.00	18,749	(50,895)	0	(32,146)
Total Ongoing Budget Changes		0.00	20,538	439,653	(290,000)	170,191
Total Base Budget Changes		0.00	20,538	315,498	(290,000)	46,036
Optional Budget Changes						
One Time Optional Changes						
A-D 16 ARRA Continued Funding	12	0.00	0	25,000	0	25,000
Total One Time Optional Changes		0.00	0	25,000	0	25,000
Ongoing Optional Changes						
A-C 36 Physician & Mid Level Practioners Loan Repaymen	9	0.00	270,000	0	0	270,000
A-C 37 Dental Loan Repayment & Dental Non-profit Progr	11	0.00	360,000	0	0	360,000
A-C 39 Office of Health Equity	15	0.00	292,263	(27,250)	0	265,013
A-C 38 ND Early Hearing Detection and Intervention Pro	18	0.00	300,000	0	0	300,000
A-C 40 CSHS Client Server Application	23	0.00	647,108	0	0	647,108
A-C 41 Veterinarian Loan Repayment Program	29	0.00	135,000	0	0	135,000
Total Ongoing Optional Changes		0.00	2,004,371	(27,250)	0	1,977,121
Total Optional Budget Changes		0.00	2,004,371	(2,250)	0	2,002,121