

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**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 (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%; 2012 ND - 10.4%. Department of Health - 10.5%; 2013 ND - 10.3%, Department of Health - 11.2%)
- Improve employee satisfaction rate (No data or benchmark yet)
- Hold administrative overhead to less than 5% (05-07 biennium 3.23%; 07-09 biennium 2.63%; 09-11 biennium 2.78%; 11-13 biennium 2.8%)
- By 2015, 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%; 2010 - 54%; 2012 - 50%)
- By 2015, decrease the percentage of adults without a personal physician among persons with household incomes less than \$15,000 to 17% (2009 - 30%; 2010 - 27%; 2011 - 31%; 2012 - 34%; 2013 - 33%)

Program Statistical Data

- Obtain, monitor and report on approximately 80 federal cooperative agreements generating approximately \$58 million in federal revenue each year.
- If FY 2014 processed approximately 1,001 contracts transferring approximately \$38 million to local entities for public health services per year.
- Provide employee relations, recruitment and salary administration to approximately 350 full time and 38 temporary employees.
- Register approximately 11,000 certificates of live birth, 6,000 certificates of death, 4,500 marriage records and 2,000 divorce records annually.
- Process more than 130,000 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.
- Administer state and federal loan repayment and recruitment programs and grants adding approximately 20 health care professionals and 3 veterinarians in the state each year.
- Collaborate with four American Indian tribes and American Indian populations and organizations in the urban areas, 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 administrative support objectives. This section also includes the Healthy North Dakota project, the Office of Health Equity, oversight of both the loan repayment program and the Primary Care Office, the 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, UND for the operation of the Primary Care federal program and loan repayments for qualifying individuals.

Program Goals and Objectives**Mission:**

- Achieve Strategic Outcomes Using All Available Resources

Goal:

- Enhance Strategic Decision Making

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/23/2014**Time:** 12:36:21**Program:** Administrative Support**Reporting level:** 00-301-100-00-00-00-00000000**Objectives:**

- Conduct strategic and business planning
- Align decisions with department strategic and business plans
- Position the Department as a credible resource on public health issues
- Create a system for performance management
- Develop a comprehensive communication strategy

Goal:

- Increase Organizational Effectiveness

Objectives:

- Identify Organization strength and areas of improvement
- Align Organizational behavior with Organizational values
- Strengthen customer-focused service
- Recruit, develop and retain quality staff
- Strengthen internal and external communication and collaboration
- Provide efficient critical support services
- Expand use of technology to improve efficiency
- Improve employee health and wellness

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.

Goal:

- To improve access to and delivery of quality health care and wellness services

Objectives:

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

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Administrative Support		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	4,135,227	4,520,149	127,703	4,647,852	0
Salaries - Other	0	0	0	0	582,688
Temporary Salaries	193,438	303,223	(183,831)	119,392	79,977
Fringe Benefits	1,556,326	1,860,514	44,393	1,904,907	7,998
Total	5,884,991	6,683,886	(11,735)	6,672,151	670,663
Salaries and Wages					
General Fund	2,564,545	3,128,795	188,301	3,317,096	524,991
Federal Funds	3,301,268	3,465,091	(110,036)	3,355,055	145,672
Special Funds	19,178	90,000	(90,000)	0	0
Total	5,884,991	6,683,886	(11,735)	6,672,151	670,663
Accrued Leave Payments					
Salaries - Other	0	271,919	(271,919)	0	0
Total	0	271,919	(271,919)	0	0
Accrued Leave Payments					
General Fund	0	128,136	(128,136)	0	0
Federal Funds	0	143,783	(143,783)	0	0
Special Funds	0	0	0	0	0
Total	0	271,919	(271,919)	0	0
Operating Expenses					
Travel	124,896	204,292	(103,395)	100,897	0
Supplies - IT Software	39,510	38,178	(2,906)	35,272	0
Supply/Material-Professional	89,323	74,113	(60,228)	13,885	0
Bldg, Ground, Maintenance	10,575	5,392	167	5,559	0
Office Supplies	73,448	74,573	11,446	86,019	0
Postage	177,942	187,013	2,553	189,566	0
Printing	70,720	53,398	(6,174)	47,224	0
IT Equip Under \$5,000	33,733	43,120	(4,220)	38,900	0
Other Equip Under \$5,000	4,530	0	2,000	2,000	0
Office Equip & Furn Supplies	24,308	6,500	(3,300)	3,200	0
Insurance	65,004	79,956	(2,027)	77,929	0
Rentals/Leases-Equip & Other	4,431	4,161	(432)	3,729	0
Rentals/Leases - Bldg/Land	24,478	25,193	(9,566)	15,627	0
Repairs	14,301	7,834	267	8,101	0
IT - Data Processing	249,127	250,709	64,261	314,970	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

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Program: Administrative Support		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	72,610	71,287	(9,765)	61,522	0
IT Contractual Svcs and Rprs	74,167	26,000	55,000	81,000	0
Professional Development	90,137	101,178	(23,754)	77,424	0
Operating Fees and Services	32,780	44,424	(29,101)	15,323	0
Fees - Professional Services	621,523	1,492,226	(1,170,426)	321,800	0
Total	1,897,543	2,789,547	(1,289,600)	1,499,947	0
Operating Expenses					
General Fund	267,732	288,325	40,090	328,415	0
Federal Funds	1,121,297	1,898,600	(1,220,364)	678,236	0
Special Funds	508,514	602,622	(109,326)	493,296	0
Total	1,897,543	2,789,547	(1,289,600)	1,499,947	0
Grants					
Grants, Benefits & Claims	4,082,715	6,926,788	(90,488)	6,836,300	4,102,500
Transfers Out	130,342	214,000	146,740	360,740	117,000
Total	4,213,057	7,140,788	56,252	7,197,040	4,219,500
Grants					
General Fund	3,616,805	6,121,788	(695,488)	5,426,300	4,219,500
Federal Funds	141,252	654,000	756,740	1,410,740	0
Special Funds	455,000	365,000	(5,000)	360,000	0
Total	4,213,057	7,140,788	56,252	7,197,040	4,219,500
Federal Stimulus Funds					
Grants, Benefits & Claims	253,024	24,317	(24,317)	0	0
Total	253,024	24,317	(24,317)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	253,024	24,317	(24,317)	0	0
Special Funds	0	0	0	0	0
Total	253,024	24,317	(24,317)	0	0
Total Expenditures	12,248,615	16,910,457	(1,541,319)	15,369,138	4,890,163

Funding Sources

REQUEST DETAIL BY PROGRAM301 ND Department of Health
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Program: Administrative Support		Reporting Level: 00-301-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund					
Total	6,449,082	9,667,044	(595,233)	9,071,811	4,744,491
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
H100 Administrative Services Federal Fun	4,563,817	6,161,474	(717,443)	5,444,031	145,672
H800 ARRA Funding	253,024	24,317	(24,317)	0	0
Total	4,816,841	6,185,791	(741,760)	5,444,031	145,672
Special Funds					
003 Special Fund Budget	0	0	0	0	0
313 EHPL Administrators Fund 313	363	3,000	(1,160)	1,840	0
316 Community Health Trust Fund 316	455,000	365,000	(5,000)	360,000	0
370 Health & Consolidated Lab Fund 370	527,329	689,622	(198,166)	491,456	0
Total	982,692	1,057,622	(204,326)	853,296	0
Total Funding Sources	12,248,615	16,910,457	(1,541,319)	15,369,138	4,890,163
FTE Employees	40.45	40.35	0.00	40.35	0.00

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

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
Base Budget Changes						
One Time Budget Changes						
A-E 2 Remove One-Time Funding		0.00	(700,000)	0	0	(700,000)
A-E 9 Remove One-Time ARRA Funding		0.00	0	(24,317)	0	(24,317)
Total One Time Budget Changes		0.00	(700,000)	(24,317)	0	(724,317)
Ongoing Budget Changes						
A-A 1 Costs to Continue Existing Programs		0.00	44,602	(463,624)	(114,326)	(533,348)
Base Payroll Change		0.00	60,165	(253,819)	(90,000)	(283,654)
Total Ongoing Budget Changes		0.00	104,767	(717,443)	(204,326)	(817,002)
Total Base Budget Changes		0.00	(595,233)	(741,760)	(204,326)	(1,541,319)
Optional Budget Changes						
One Time Optional Changes						
A-D 26 LPHU Regional Networks	16	0.00	367,000	0	0	367,000
Total One Time Optional Changes		0.00	367,000	0	0	367,000
Ongoing Optional Changes						
A-C 21 Loan Repayment Programs	10	0.00	1,617,500	0	0	1,617,500
A-C 40 Salary Equity Package	13	0.00	437,016	145,672	0	582,688
A-C 24 Health Equity Office Salary Funding	14	0.00	87,975	0	0	87,975
A-C 25 LPHU Workforce Development	15	0.00	275,000	0	0	275,000
A-C 28 LPHU State Aid Increase	18	0.00	1,960,000	0	0	1,960,000
Total Ongoing Optional Changes		0.00	4,377,491	145,672	0	4,523,163
Total Optional Budget Changes		0.00	4,744,491	145,672	0	4,890,163

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/23/2014

Time: 12:36:21

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; 2013 - 20.2)
- 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; 2012-2013 - 62.0, 2013-2014 - 54.0)
- 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); 2012 is 72.2% (NIS))
- 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%;, 2012 - 40.3% (BRFSS))
- 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; 2013 - 68.0)
- 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; 2013 -40.0)

Program Statistical Data

- In FY2014, county coroners referred 293 cases to the Forensic Examiner for postmortem examinations and the certification of death. Consultations were provided on an additional 153 deaths. This is an increase from 2009 of 10% and 24%, respectively.
- In 2013, Disease Control staff collected information on more than 7,500 disease reports and conducted more than 950 investigations, not including sexually transmitted diseases.
- There were seven foodborne outbreaks, 127 human West Nile virus case, 23 newly reported cases of HIV/AIDS, 12 cases of active TB, 969 cases of latent TB, 87 cases of pertussis, and one case of HIB disease, which was the second case reported since 1991. A total of 146 various vaccine preventable diseases were reported to the department. Also in 2013, 572 cases of antibiotic-resistant organisms and 4,005 influenza cases were reported. Investigations for sexually transmitted diseases included 2,932 cases of Chlamydia and 492 cases of gonorrhea and 14 cases of primary or secondary syphilis. Gonorrhea and syphilis cases have increased 96% and 600% respectively since 2011.
- Ongoing outbreak investigations of Hepatitis C, TB and syphilis are occurring in Ward and Grand Forks County and statewide, respectively. The TB outbreak has resulted in 27 cases of active TB disease, 82 latent TB infections and more than 1700 contacts being tested for TB. The hepatitis C outbreak consists of 47 cases, primarily among elderly people. About 700 people have been tested thus far in the investigation. This one is the largest health-care associated outbreaks in the United States and the only Hepatitis C outbreak related to long term care that we are aware of. The syphilis outbreak has two distinct epidemiological patterns. The first is an outbreak occurring through heterosexual contact along the North Dakota and South Dakota Border. The second is a statewide outbreak where transmission is occurring among men who have sex with men.

Explanation of Program Costs

- Major program costs include the salaries and wages and associated operating expenses to conduct disease investigations and forensic examinations and to increase vaccination rates.
- Approximately \$300,000 is budgeted from the general fund for medications and TB testing solution and vaccine as needed.
- \$2.5 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

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/23/2014

Time: 12:36:21

Program: Medical Services

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

- Determine cause of unexpected deaths in the state

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,920,404	3,222,484	244,340	3,466,824	118,704
Temporary Salaries	278,762	613,248	(326,714)	286,534	0
Overtime	0	0	25,000	25,000	0
Fringe Benefits	1,174,017	1,583,897	(47,342)	1,536,555	47,633
Total	4,373,183	5,419,629	(104,716)	5,314,913	166,337
Salaries and Wages					
General Fund	1,243,367	1,391,810	129,533	1,521,343	0
Federal Funds	3,129,816	4,027,819	(234,249)	3,793,570	166,337
Special Funds	0	0	0	0	0
Total	4,373,183	5,419,629	(104,716)	5,314,913	166,337
Accrued Leave Payments					
Salaries - Other	0	217,166	(217,166)	0	0
Total	0	217,166	(217,166)	0	0
Accrued Leave Payments					
General Fund	0	57,681	(57,681)	0	0
Federal Funds	0	159,485	(159,485)	0	0
Special Funds	0	0	0	0	0
Total	0	217,166	(217,166)	0	0
Operating Expenses					
Travel	180,894	231,237	12,911	244,148	5,000
Supplies - IT Software	24,056	40,832	6,428	47,260	0
Supply/Material-Professional	198,764	195,066	4,648	199,714	0
Food and Clothing	19,633	2,928	89	3,017	0
Bldg, Ground, Maintenance	10,013	15,071	203	15,274	0
Miscellaneous Supplies	3,228	147,049	4,203	151,252	0
Office Supplies	22,093	48,521	1,477	49,998	500
Postage	43,408	103,583	18,879	122,462	41,160
Printing	114,247	164,709	4,758	169,467	66,990
IT Equip Under \$5,000	29,483	25,575	19,175	44,750	1,850
Other Equip Under \$5,000	9,201	0	0	0	0
Office Equip & Furn Supplies	16,372	2,556	(2,556)	0	0
Utilities	68,119	71,128	2,902	74,030	0
Rentals/Leases-Equip & Other	17,299	18,830	0	18,830	0
Rentals/Leases - Bldg/Land	64,722	41,484	0	41,484	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

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Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Repairs	42,803	49,388	(47)	49,341	0
IT - Data Processing	86,033	173,927	25,576	199,503	22,101
IT - Communications	66,569	67,554	0	67,554	672
IT Contractual Srvcs and Rprs	864,957	999,910	1,127,346	2,127,256	379,100
Professional Development	59,169	70,183	124	70,307	0
Operating Fees and Services	13,544	27,689	(496)	27,193	0
Fees - Professional Services	1,733,781	2,422,366	243,118	2,665,484	1,706,063
Medical, Dental and Optical	3,375,633	5,182,272	176,698	5,358,970	776,853
Total	7,064,021	10,101,858	1,645,436	11,747,294	3,000,289
Operating Expenses					
General Fund	1,856,737	3,552,676	305,793	3,858,469	2,990,166
Federal Funds	5,168,072	6,549,182	1,339,643	7,888,825	10,123
Special Funds	39,212	0	0	0	0
Total	7,064,021	10,101,858	1,645,436	11,747,294	3,000,289
Capital Assets					
Other Capital Payments	268,854	239,936	(9,062)	230,874	0
Extraordinary Repairs	0	24,301	(4,481)	19,820	0
Equipment Over \$5000	0	35,699	(25,699)	10,000	44,000
Total	268,854	299,936	(39,242)	260,694	44,000
Capital Assets					
General Fund	181,906	276,021	(36,857)	239,164	44,000
Federal Funds	86,948	23,915	(2,385)	21,530	0
Special Funds	0	0	0	0	0
Total	268,854	299,936	(39,242)	260,694	44,000
Grants					
Grants, Benefits & Claims	1,109,336	1,362,344	(530,544)	831,800	1,500,000
Transfers Out	6,125	4,200	0	4,200	0
Total	1,115,461	1,366,544	(530,544)	836,000	1,500,000
Grants					
General Fund	0	0	0	0	1,500,000
Federal Funds	1,115,461	1,366,544	(530,544)	836,000	0
Special Funds	0	0	0	0	0
Total	1,115,461	1,366,544	(530,544)	836,000	1,500,000

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Program: Medical Services		Reporting Level: 00-301-210-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Stimulus Funds					
Salaries - Permanent	4,694	0	0	0	0
Temporary Salaries	22,909	0	0	0	0
Fringe Benefits	4,080	0	0	0	0
Travel	4,928	0	0	0	0
Supplies - IT Software	1,087	0	0	0	0
Supply/Material-Professional	3,335	0	0	0	0
Office Supplies	426	0	0	0	0
Postage	616	0	0	0	0
Printing	10,917	0	0	0	0
Rentals/Leases-Equip & Other	67	0	0	0	0
IT - Data Processing	50,628	0	0	0	0
IT - Communications	3,082	0	0	0	0
IT Contractual Srvcs and Rprs	257,112	130,683	(130,683)	0	0
Professional Development	1,101	0	0	0	0
Operating Fees and Services	50,000	0	0	0	0
Fees - Professional Services	23,080	0	0	0	0
Grants, Benefits & Claims	21,636	0	0	0	0
Total	459,698	130,683	(130,683)	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	459,698	130,683	(130,683)	0	0
Special Funds	0	0	0	0	0
Total	459,698	130,683	(130,683)	0	0
Total Expenditures	13,281,217	17,535,816	623,085	18,158,901	4,710,626
Funding Sources					
General Fund					
Total	3,282,010	5,278,188	340,788	5,618,976	4,534,166
Federal Funds					
H200 Medical Services Federal Funds	9,500,297	12,126,945	412,980	12,539,925	176,460
H800 ARRA Funding	459,698	130,683	(130,683)	0	0
Total	9,959,995	12,257,628	282,297	12,539,925	176,460

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Special Funds					
370 Health & Consolidated Lab Fund 370	39,212	0	0	0	0
Total	39,212	0	0	0	0
Total Funding Sources	13,281,217	17,535,816	623,085	18,158,901	4,710,626
FTE Employees	31.00	31.50	0.00	31.50	1.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00-00000000			
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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	(480,000)	0	0	(480,000)
A-E 9 Remove One-Time ARRA Funding		0.00	0	(130,683)	0	(130,683)
Total One Time Budget Changes		0.00	(480,000)	(130,683)	0	(610,683)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	785,793	809,099	0	1,594,892
A-A 6 Add 2015-17 Bond Payments		0.00	209,344	21,530	0	230,874
A-A 7 Add 2015-17 Extraordinary Repairs		0.00	19,820	0	0	19,820
A-A 8 Add 2015-17 Equipment Greater Than \$5000		0.00	10,000	0	0	10,000
A-F 3 Remove 2013-15 Bond Payments		0.00	(221,088)	(18,848)	0	(239,936)
A-F 4 Remove 2013-15 Extraordinary Repairs		0.00	(24,301)	0	0	(24,301)
A-F 5 Remove 2013-15 Equipment Greater Than \$5000		0.00	(30,632)	(5,067)	0	(35,699)
Base Payroll Change		0.00	71,852	(393,734)	0	(321,882)
Total Ongoing Budget Changes		0.00	820,788	412,980	0	1,233,768

Total Base Budget Changes

		0.00	340,788	282,297	0	623,085
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Optional Budget Changes

Ongoing Optional Changes

A-C 14 Maintain/Incr Immunization Rates of ND Children	2	1.00	2,614,103	176,460	0	2,790,563
A-C 15 Prevention/Response-Infectious Disease	3	0.00	1,566,688	0	0	1,566,688
A-C 16 Forensic Examiner Infrastructure	4	0.00	353,375	0	0	353,375
Total Ongoing Optional Changes		1.00	4,534,166	176,460	0	4,710,626

Total Optional Budget Changes

		1.00	4,534,166	176,460	0	4,710,626
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PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Health Resources**Reporting level:** 00-301-300-00-00-00-00000000**Program Performance Measures**

- By January 1, 2016, reduce the incidence of new/worse pressure ulcers in Skilled Nursing Facilities to 2.5%. (2013 – 2.6%)
- By January 1, 2016, maintain the incidence of the use of physical restraints in Skilled Nursing Facilities at 1.6% or less. (2013 – 0.4%)
- By January 1, 2016, reduce the number of retail and food service facilities with critical violations by 10%. (2013 – 1,556)
- By January 1, 2016 increase the percentage of state and local food inspectors (EHPS) who are standardized on the federal food code by 10%. (2013 – 42.4%)

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 1,145 health-care providers who depend on continued state licensing and/or federal certification to access reimbursement for services provided and to determine that each continues to meet minimum quality standards of care.
- Maintains the Nurse Aide Training Program and Medical Assistant Training and Competency Evaluation Program and Registry – with approximately 59 approved Nurse Aid Training Programs plus 68 Medication Assistant Training programs approved with 19,040 active nurse aids on the registry.

Food and Lodging

- Annually licenses over 2,122 food establishments, 509 lodging establishments, 674 mobile home parks, 68 assisted living facilities, 49 schools and 17 child care centers, 67 tanning facilities and three tattoo shops.
- Annually registers over 275 non-alcoholic beverage brands.
- Inspects 120 funeral establishments for the Board of Funeral Services.
- Conducts approximately 3,500 onsite inspections of establishments per year.

Life Safety & Construction

- Conducts Life Safety Code inspections in approximately 320 facilities including nursing facilities, hospitals, basic care facilities, ambulatory surgical centers, and Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID) and end stage renal dialysis facilities and related facilities that are licensed and/or certified by the department.
- Review construction plans and specifications and conduct inspections for licensed health-care facilities for compliance with licensing and construction standards. Additions, remodeling, and installations in nursing facilities, hospitals, critical access hospitals, and basic care facilities require review and approval. During the first year of the biennium, 47 separate projects were received for review of construction, renovation or installation in health-care facilities and the division conducted 153 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:

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

PROGRAM NARRATIVE**301 ND Department of Health****Date:** 12/23/2014**Time:** 12:36:21**Program:** Health Resources**Reporting level:** 00-301-300-00-00-00-00-00000000**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: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Health Resources		Reporting Level: 00-301-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	4,771,008	5,247,939	323,901	5,571,840	621,600
Temporary Salaries	52,089	190,063	(140,063)	50,000	0
Overtime	0	0	10,000	10,000	0
Fringe Benefits	1,744,437	2,177,373	112,968	2,290,341	291,750
Total	6,567,534	7,615,375	306,806	7,922,181	913,350
Salaries and Wages					
General Fund	1,788,281	2,128,168	(114,504)	2,013,664	913,350
Federal Funds	3,877,734	4,284,130	239,516	4,523,646	0
Special Funds	901,519	1,203,077	181,794	1,384,871	0
Total	6,567,534	7,615,375	306,806	7,922,181	913,350
Accrued Leave Payments					
Salaries - Other	0	309,203	(309,203)	0	0
Total	0	309,203	(309,203)	0	0
Accrued Leave Payments					
General Fund	0	86,409	(86,409)	0	0
Federal Funds	0	222,794	(222,794)	0	0
Special Funds	0	0	0	0	0
Total	0	309,203	(309,203)	0	0
Operating Expenses					
Travel	678,470	970,175	(93,239)	876,936	140,000
Supplies - IT Software	21,754	63,061	3,200	66,261	0
Supply/Material-Professional	4,564	11,825	360	12,185	1,400
Food and Clothing	0	127	4	131	0
Bldg, Ground, Maintenance	3,608	935	29	964	0
Miscellaneous Supplies	1,124	843	26	869	3,360
Office Supplies	29,890	43,658	1,330	44,988	840
Postage	22,200	46,222	1,885	48,107	5,000
Printing	10,199	15,111	460	15,571	0
IT Equip Under \$5,000	46,491	54,952	(13,127)	41,825	12,950
Office Equip & Furn Supplies	31,901	21,050	4,150	25,200	7,000
Rentals/Leases-Equip & Other	1,257	2,837	0	2,837	0
Rentals/Leases - Bldg/Land	109,726	125,757	3,395	129,152	0
Repairs	1,339	3,447	105	3,552	0
IT - Data Processing	165,157	136,825	(14,320)	122,505	13,722

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Health Resources		Reporting Level: 00-301-300-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	62,599	70,218	0	70,218	7,700
IT Contractual Svcs and Rprs	0	110,000	20,000	130,000	0
Professional Development	41,161	66,587	2,027	68,614	3,500
Operating Fees and Services	216,412	111,142	(93,372)	17,770	0
Fees - Professional Services	22,929	33,872	27,628	61,500	0
Medical, Dental and Optical	22	0	0	0	0
Total	1,470,803	1,888,644	(149,459)	1,739,185	195,472
Operating Expenses					
General Fund	248,857	389,601	32,603	422,204	136,472
Federal Funds	937,262	1,173,748	(174,683)	999,065	0
Special Funds	284,684	325,295	(7,379)	317,916	59,000
Total	1,470,803	1,888,644	(149,459)	1,739,185	195,472
Capital Assets					
Equipment Over \$5000	10,567	25,000	(15,000)	10,000	0
Total	10,567	25,000	(15,000)	10,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	10,567	10,000	0	10,000	0
Special Funds	0	15,000	(15,000)	0	0
Total	10,567	25,000	(15,000)	10,000	0
Total Expenditures	8,048,904	9,838,222	(166,856)	9,671,366	1,108,822
Funding Sources					
General Fund					
Total	2,037,138	2,604,178	(168,310)	2,435,868	1,049,822
Federal Funds					
H300 Health Resources Federal Funds	4,825,563	5,690,672	(157,961)	5,532,711	0
Total	4,825,563	5,690,672	(157,961)	5,532,711	0
Special Funds					
315 ND Health Care Trust Fund 315	155,000	167,725	(82,598)	85,127	0
370 Health & Consolidated Lab Fund 370	1,031,203	1,375,647	242,013	1,617,660	59,000

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Health Resources		Reporting Level: 00-301-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	1,186,203	1,543,372	159,415	1,702,787	59,000
Total Funding Sources	8,048,904	9,838,222	(166,856)	9,671,366	1,108,822
FTE Employees	48.50	48.50	0.00	48.50	7.00

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

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

One Time Budget Changes

A-E 2 Remove One-Time Funding		0.00	0	0	(110,000)	(110,000)
Total One Time Budget Changes		0.00	0	0	(110,000)	(110,000)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	32,603	(174,683)	102,621	(39,459)
A-A 8 Add 2015-17 Equipment Greater Than \$5000		0.00	0	10,000	0	10,000
A-F 5 Remove 2013-15 Equipment Greater Than \$5000		0.00	0	(10,000)	(15,000)	(25,000)
Base Payroll Change		0.00	(200,913)	16,722	181,794	(2,397)
Total Ongoing Budget Changes		0.00	(168,310)	(157,961)	269,415	(56,856)
Total Base Budget Changes		0.00	(168,310)	(157,961)	159,415	(166,856)

Optional Budget Changes

Ongoing Optional Changes

A-C 18 Food & Lodging Staffing Increase	7	7.00	1,049,822	0	59,000	1,108,822
Total Ongoing Optional Changes		7.00	1,049,822	0	59,000	1,108,822
Total Optional Budget Changes		7.00	1,049,822	0	59,000	1,108,822

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**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% (2011/12 – 59.4: National Children’s Study)1
- By 2015, decrease the percentage of ND adults who are overweight or obese to 60% (2012 – 66%, 2013 - 68%: BRFSS)
- By 2015, decrease the incidence of low birth weight to 6.0% (2009 – 6.4%, 2011 – 6.9%, 2012 - 6.1%, 2013 - 6.4%: NVSS)
- By 2015, decrease the percentage of ND youth grades nine through 12 who are overweight or obese to 20% (2011 – 26; 2013 - 29: YRBS)
- By 2015 reduce the rate of diagnosed diabetes among adults to 3% per 100,000 (2012 – 8.6; 2013 - 8.9: BRFSS)
- By 2015, increase the percentage of adults with diabetes who received at least two HgA1c tests during the year to 72% (2012 – 63, 2013 - 68: BRFSS)
- By 2015, decrease the coronary heart disease death rate among people birth to age 64 to 19 per 100,000 people (2005– 27, 2006 -- 27, 2010 – 23, 2013 - 24: NVSS)
- By 2015, decrease the cerebrovascular disease death rate to 35 per 100,000 (2012 - 38; 2013-33: NVSS)
- By 2015, decrease the preventable cancer death rate to 90 per 100,000 (2010 - 86, 2011 - 84, 2012 - 81, 2013 - 79: NVSS)
- By 2015, decrease the asthma death rate to 0.7 per 100,000 (2004 – 1.2, 2009 – 0.8, 2010 – 1.5, 2012 - .7, 2013 - .7 : NVSS)
- By 2015, decrease the kidney disease death rate to 8.0 deaths per 100,000 or below (2009 – 10.7, 2010 - 8.6, 2011 - 8.5, 2012 - 10.2, 2013 - 11.5:NVSS)
- By 2015, decrease the suicide death rate among 10 to 24 year olds to 7 per 100,000 (2009 - 14, 2013 - 25: NVSS)
- By 2015, decrease the number of people age 18 and older reporting rape or sexual assault within the past 5 years to < 1.0%. The baseline for 2008 was 1.2. Insufficient history available to set target.
- By 2015, decrease the number of people who reported having been raped or sexually assaulted between the ages of 13 to 17 years to less than 3.0 %. The baseline for 2008 was 3.9. Insufficient history available to set target.
- By 2015, decrease the percentage of people age 18 and older who report having been physically assaulted by current or former intimate partner within the last five years to less than 3.0%. 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 23 per 100,000 (2008 - 18, 2013 - 17: NVSS)
- By 2015, decrease the death rate due to motor vehicle crashes among children ages 0-14 to 4 per 100,000 children age 0-14 (2009 – 4.6, 2013 – 3.1: NVSS)
- By 2015, decrease the percentage of ND adults who are current smokers to 17% (2011– 22, 2013 - 21: BRFSS)
- By 2015, decrease the percentage of North Dakota youth in grades nine through12 who are current smokers to 21%. (2009– 22.4, 2011 – 19.4, 2013 - 19: YRBS)
- By 2015, increase the percentage of North Dakota smokers who have made a quit attempt within the past year to 57% (2011 – 53, 2013 - 51: BRFSS)
- By 2015, decrease the alcoholic liver disease and cirrhosis death rate to 8.5 per 100,000 (2009 – 9.1, 2010 – 10.6, 2013 - 12.2: NVSS)
- By 2015, decrease the percentage of youth who reported current marijuana use to 14% (2009 – 16.9, 2011 – 15, 2013 - 16: YRBS)
- By 2015, decrease the percentage of youth who reported current binge drinking to 30% (2005 - 34, 2009 – 30.7, 2011 – 26, 2013 - 22: YRBS)
- By 2015, decrease the percentage of adults who reported current binge drinking to 19% (2011 – 25, 2013 - 24: BRFSS)
- 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 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%)

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/23/2014

Time: 12:36:21

Program: Community Health

Reporting level: 00-301-400-00-00-00-00000000

Goal:

Improve access to and delivery of quality health care

- By 2015, reduce the prevalence of obesity among American Indians at or below 33% (2012 – 39; 2013 36: BRFSS)
- By 2015, maintain the rate of suicide among American Indians at 30 per 100,000 (2009 – 22, 2013 - 46: NVSS)
- By 2015, decrease the percentage of American Indians age 18 and older who report current smoking to 45% (2011 – 50, 2013 - 44: BRFSS)
- By 2015, increase the dentist to population ratio in non-urban areas to 60 per 100,000 population (2010 – 39; 2013 - 41: 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 9% (2008 – 17, 2010 – 20; 2012 - 24: BRFSS)
- By 2015, decrease the percentage of women 40 and older who report never having had a mammogram to 7% (2006 – 8, 2008 – 8, 2010 – 7: BRFSS)
- By 2015, decrease the percentage of adults who report not having a cholesterol test in the last five years to 25% (2011 – 27, 2013 - 26: BRFSS)
- By 2015, increase the percentage of pregnant women who receive first trimester prenatal care to 88% (2009 – 85, 2011 - 84, 2013 – 85: NVSS)
- By 2015, decrease the infant death rate to 5.5 per 1,000 live births (2009 – 6.1, 2011 - 6.5, 2013 – 5.6: NVSS)
- By 2015, decrease the adolescent pregnancy rate to 13 pregnancies per 1,000 teens age 15-17 (2009 – 16, 2011 – 10, 2013 - 10: NVSS)
- By 2015, decrease the percentage of third graders with unrestored caries to 18 % (2005– 17%: BSS; 2010 – 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” on the Kotelchuck prenatal care index to 90% (2009 – 88%, 2011 – 84%, 2013 – 84%: NVSS)
- By 2015, decrease the percentage of North Dakotans who are uninsured to 9 % (2009 11.7 – 2012 11.5 CPS)

Program Statistical Data

- Since 1997, Women's Way has provided breast and cervical cancer early detection and screening and diagnostic services to 14,000 program eligible women. Approximately 12 to 15 percent of those screened were American Indian.
- Since July 2001, the Medicaid-Women's Way Treatment Program has provided 320 uninsured Women's Way clients treatment services for breast and cervical cancer.
- From 2005-2009, there was an average of 3,377 new cases of cancer diagnosed each year and about 1,310 deaths. Cancer affects men at a higher rate than women both nationally and in North Dakota. The higher incidence rate in men also leads to a higher mortality rate as well.
- 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 and provides direction and guidance for the time period of 2011-2016 or implementation of selected intervention.
- The percent of adults with diabetes getting their A1C measured annually went from 69% in 2010 to 74% in 2013. The percent of adults with diabetes who report being tobacco free went from 45.1% in 2010 to 70% in 2013. (MediQHome data).
- Since March 2012, increased the number of CDC-recognized sites trained to provide the National Diabetes Prevention Program from 0 to 10.
- In 2013 the Healthy ND Breastfeeding Committee expanded local coalition member representation from the eight existing coalitions to now nine coalitions. The Committee finalized their 2013-2018 strategic plan and updated the ND breastfeeding data by birth facility and by County. The data shows breastfeeding initiation rates have leveled off at approximately 74 percent just short of the 2020 goal of 82 percent.
- The NPA Division continued to promote the ND Infant Friendly Workplace Designation. In 2012 and 2013, there were 22 new businesses designated 'Infant Friendly workplace' bringing the total 48 businesses recognized for their support of breastfeeding mothers who work. These businesses reach over 12,000 ND employees.

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000

- The Nutrition and Physical Activity in Early Childhood Committee (with partners from ND Department of Health, Human Services, ND Department of Public Instruction and other agencies and organizations) supports and promotes healthy eating and physical activity in early childhood programs. The State Maternal and Child Health (MCH) Nutritionist facilitated the committee, which revised the previously developed Physical Activity Best Practices document and developed a Nutrition Best Practices document for all child care settings to use.
- Chronic Disease Prevention 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 schools, childcare, worksites and communities.
- In 2013, the Title V/Maternal and Child Health grant provided services to 4,277 pregnant women, 10,313 infants and 80,634 children and adolescents. Services included maternal and infant care, well-baby clinics, newborn home visits, car seat safety programs, school nursing/wellness activities, nutrition and physical activity education, injury prevention, immunizations and oral health care.
- The Abstinence Education Program contracts with Northern Lights Youth Services to deliver abstinence education programming targeting youth ages 13 through 18 to promote abstinence from sexual activity. The goals of the program are to reduce teen pregnancies and reduce the physical and psychological health risks that accompany early sexual activity.
- During the 2012-13 and 2013-14 school years, school-based oral health programs provided 1,817 fluoride varnish applications and 5,182 sealant applications to students' ages four through 18. Fluoride varnish and sealants help to protect teeth from tooth decay; the most common chronic disease of childhood.
- In 2013, family planning services were provided to 9,587 women and 1,436 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 2013, the newborn screening program screened 11,978 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 236 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.
- SIDS is the number one cause of deaths to North Dakota infants one month to one year of age. Between 2009-2013 there were 40 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.
- Since the program began in 2010, the Cribs for Kids Program has provided safe sleep education and distributed 1,071 cribs to families to help reduce the risk of injury and death of infants.
- In 2013, the ND WIC Program served over 23,000 women, infants and children and counseled families on breastfeeding, screen time, nutrition/recipes and physical activity to help families make healthy choices - (such as choosing low-fat milk, consuming whole grain foods, eating more fruits and vegetables, and limiting sugar-sweetened beverages). Approximately 18-20 percent of ND WIC participants are American Indian. Over 6,875 infants received WIC benefits in 2012 which is almost 70% of infants born in the state (based on 10,072 live births). WIC services are provided by local public health, hospitals and tribal agencies in 80 ND communities.
- Of the 800 WIC families who responded to the 2014 annual WIC participant survey, 82% said that everything is great and another 15% said it is good, when asked to rate the WIC program. In addition, 100 WIC families shared specific comments on their WIC experience and 80 of those families shared how great the staff and the program are.
- In 2013, local WIC staff encouraged breastfeeding to the over 3,500 mothers they counseled, as the optimal method of feeding infants and provided breastfeeding support to the 1,200 WIC breastfeeding moms through one-on-one visits, breastfeeding support groups, breast pumps, and by connecting with community breastfeeding coalitions.
- In 2013, local WIC staff collected BMI information on over 9,050 children and provided tailored food packages, personalized nutrition education, and made referrals as needed.
- Each year state WIC staff developed and shared 12 issues of the participant newsletter, Pick-WIC Paper, which offers informative segments on nutrition, fun ideas on ways to increase physical activity, and quotes from WIC moms on why they chose to breastfeed.

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000

- Over the past two years, the state WIC staff has developed new physical activity nutrition education cards, which provided information on playing with your child, and sensible weight loss tips for delivered/breastfeeding women with physical activity suggestions.
- In 2013, state and local WIC staff continued to focus nutrition education efforts around MyPlate and its nutrition education concepts on consuming a variety of foods and appropriate portion sizes.
- In 2013, the state WIC Program supported one local agency nutritionist in becoming an International Board Certified Lactation Consultant (IBCLC) and now has a total of five IBCLCs working in WIC agencies across the state. Ten local WIC staff were provided the opportunity to attend an advanced breastfeeding training course as well.
- In 2013, three local WIC agencies (Rolette County, Valley Health & WIC, and Southwestern District Health Unit) provided breastfeeding peer counseling services to an average of 153 pregnant and breastfeeding moms/quarter. The average breastfeeding duration of these moms was six months.
- Since January 1, 2013, over 1400 online nutrition education lessons were completed by WIC participants through wichealth.org. After completing a lesson, 30% of participants indicated making a behavior change based on the information learned, and 65% will continue to work on or maintain the behavior they have already changed.
- In 2013, 20 domestic violence/rape crisis agencies served 913 primary victims of sexual assault; 4,624 new victims of domestic violence and 4,153 children were impacted by domestic violence.
- During FY 2013, the child passenger safety program provided 1,049 car safety seats to car seat distribution programs to distribute to parents or caregivers and conducted 57 public car seat checkups inspecting 691 car seats for proper use. Car seat training and education was provided to 500 health and safety professionals.
- During 2013, poison consultation was provided on 5,310 ND poison exposure cases. Poison prevention materials were distributed across the state to local public health, clinics, hospitals, and child care providers. The materials included 8,466 stickers, 11,691 magnets, and 8,360 brochures.
- in 2013, 138 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 from 0 to 27 the number of local health care systems participating in the MediQHome Quality Program. Of the 27 clinics currently contracted to participate in MQP, 23 of them are either fully implemented or in the process of implementation. These 23 clinics account for 76 percent of the state's participating BCBSND providers. Currently, 85 percent of BCBSND's members have been assigned to a medical home.
- NDQuits is a free program that offers multiple ways to help tobacco users quit using tobacco. Services and support can be accessed via phone and through the web and mobile devices. NDQuits offers phone coaching (1-800-QUIT-NOW), nicotine replacement therapy (patches, gum or lozenges to those who qualify) and many online tools and resources.
- In FY 2014, NDQuits enrolled 4,119 people, 266 more than were enrolled in FY 2013.
- The seven month quit rate for NDQuits program participants is as follows: 35.1% of people who had a least one phone coaching call (with or without using web program) report being tobacco-free seven months post-enrollment; 25.8% of people who used the web program only report being tobacco-free seven months post-enrollment.
- Tobacco prevention and control activities are targeted to the four American Indian reservations.
- CSHS served approximately 2,150 children with special health care needs and their families in 2013 through a variety of direct service programs. 91% of children served had a source of health care coverage.
- In 2013, close to 800 individuals received information and referral services from CSHS. In addition, division staff responded to approximately 750 toll-free telephone calls, 1,600 division e-mails, and had close to 2,700 web visits during that same period.
- Since 2013, 99% of newborn babies have been screened for hearing impairment before hospital discharge, up from 38% in 1999. Current efforts focus on reducing loss to recommended follow-up services and enhancing electronic system capacity.
- CSHS scored 17 points on a rating scale of 18 that measured family participation in program and policy activities submitted for MCH Block Grant annual report for 2013.
- CSHS funded Medical Home initiatives, including an on-line training curriculum and infrastructure that supported care coordination services for 131 children with special health needs and their families.

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Community Health**Reporting level:** 00-301-400-00-00-00-00000000**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 20 million for participant food purchases (from USDA funds and generated through infant formula rebates) in local community grocery stores. The Children Special Health Services Program includes grant funds that 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.

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
- 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: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	4,273,331	4,613,315	345,853	4,959,168	468,168
Temporary Salaries	251,063	662,722	(34,252)	628,470	0
Fringe Benefits	1,736,948	2,112,354	70,477	2,182,831	213,206
Total	6,261,342	7,388,391	382,078	7,770,469	681,374
Salaries and Wages					
General Fund	1,519,818	1,692,933	24,231	1,717,164	402,228
Federal Funds	4,741,524	5,613,777	354,800	5,968,577	279,146
Special Funds	0	81,681	3,047	84,728	0
Total	6,261,342	7,388,391	382,078	7,770,469	681,374
Accrued Leave Payments					
Salaries - Other	0	302,334	(302,334)	0	0
Total	0	302,334	(302,334)	0	0
Accrued Leave Payments					
General Fund	0	69,009	(69,009)	0	0
Federal Funds	0	233,325	(233,325)	0	0
Special Funds	0	0	0	0	0
Total	0	302,334	(302,334)	0	0
Operating Expenses					
Travel	311,093	363,071	234,099	597,170	37,980
Supplies - IT Software	82,492	150,838	(24,338)	126,500	2,450
Supply/Material-Professional	335,581	487,137	(43,746)	443,391	350
Food and Clothing	116,219	196,614	(8,014)	188,600	0
Bldg, Ground, Maintenance	1,242	1,782	(522)	1,260	0
Miscellaneous Supplies	1,072	2,320	(685)	1,635	160,000
Office Supplies	54,884	64,299	(2,141)	62,158	4,200
Postage	59,059	65,508	(3,071)	62,437	3,980
Printing	222,683	259,937	(14,405)	245,532	15,700
IT Equip Under \$5,000	38,616	54,525	(14,000)	40,525	3,625
Other Equip Under \$5,000	22,062	1,620	9,742	11,362	2,000
Office Equip & Furn Supplies	5,450	12,385	(10,885)	1,500	2,000
Rentals/Leases-Equip & Other	9,609	11,229	1,800	13,029	0
Rentals/Leases - Bldg/Land	174,861	216,175	(10,277)	205,898	2,968
Repairs	2,035	4,200	(3,622)	578	0
IT - Data Processing	226,192	271,458	(10,779)	260,679	5,896

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	101,037	106,485	(3,416)	103,069	2,616
IT Contractual Svcs and Rprs	327,761	261,123	235,689	496,812	0
Professional Development	90,533	113,417	(8,930)	104,487	3,200
Operating Fees and Services	146,663	161,961	(22,135)	139,826	0
Fees - Professional Services	4,339,755	6,454,104	453,115	6,907,219	1,670,000
Medical, Dental and Optical	54,583	82,493	41,420	123,913	0
Total	6,723,482	9,342,681	794,899	10,137,580	1,916,965
Operating Expenses					
General Fund	819,842	945,113	246,546	1,191,659	1,916,965
Federal Funds	5,511,983	7,775,966	473,409	8,249,375	0
Special Funds	391,657	621,602	74,944	696,546	0
Total	6,723,482	9,342,681	794,899	10,137,580	1,916,965
Capital Assets					
Equipment Over \$5000	12,728	0	0	0	0
Total	12,728	0	0	0	0
Capital Assets					
General Fund	2,816	0	0	0	0
Federal Funds	9,912	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,728	0	0	0	0
Grants					
Grants, Benefits & Claims	18,720,785	20,511,441	1,522,953	22,034,394	6,411,722
Transfers Out	182,557	347,721	(36,541)	311,180	0
Total	18,903,342	20,859,162	1,486,412	22,345,574	6,411,722
Grants					
General Fund	4,224,409	4,759,471	(208,928)	4,550,543	5,911,722
Federal Funds	14,312,034	15,659,691	1,505,340	17,165,031	0
Special Funds	366,899	440,000	190,000	630,000	500,000
Total	18,903,342	20,859,162	1,486,412	22,345,574	6,411,722
Tobacco Prevention & Control					
Salaries - Permanent	477,405	612,216	(131,076)	481,140	0
Temporary Salaries	556	0	0	0	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Fringe Benefits	169,659	265,572	(57,085)	208,487	0
Travel	25,370	43,946	4,352	48,298	0
Supplies - IT Software	4,692	11,132	339	11,471	0
Supply/Material-Professional	17,998	29,677	904	30,581	0
Office Supplies	5,404	6,832	208	7,040	0
Postage	5,867	5,800	237	6,037	0
Printing	38,056	61,265	1,866	63,131	0
IT Equip Under \$5,000	2,418	8,622	(7,497)	1,125	0
Other Equip Under \$5,000	0	4,666	(4,666)	0	0
Office Equip & Furn Supplies	22,732	907	(907)	0	0
Rentals/Leases-Equip & Other	542	759	0	759	0
Rentals/Leases - Bldg/Land	24,834	24,427	283	24,710	0
Repairs	100	100	3	103	0
IT - Data Processing	19,124	14,562	(4,634)	9,928	0
IT - Communications	8,383	10,339	0	10,339	0
IT Contractual Svcs and Rprs	12,039	0	0	0	0
Professional Development	9,766	27,270	830	28,100	0
Operating Fees and Services	499,757	223,962	6,819	230,781	0
Fees - Professional Services	3,487,891	3,332,197	632,966	3,965,163	0
Grants, Benefits & Claims	652,718	860,000	380,000	1,240,000	0
Total	5,485,311	5,544,251	822,942	6,367,193	0
Tobacco Prevention & Control					
General Fund	0	0	0	0	0
Federal Funds	2,266,102	2,323,897	602,432	2,926,329	0
Special Funds	3,219,209	3,220,354	220,510	3,440,864	0
Total	5,485,311	5,544,251	822,942	6,367,193	0
WIC Food Payments					
Food and Clothing	18,097,955	24,659,861	(4,459,861)	20,200,000	0
Total	18,097,955	24,659,861	(4,459,861)	20,200,000	0
WIC Food Payments					
General Fund	0	0	0	0	0
Federal Funds	18,097,955	24,659,861	(4,459,861)	20,200,000	0
Special Funds	0	0	0	0	0
Total	18,097,955	24,659,861	(4,459,861)	20,200,000	0
Federal Stimulus Funds					

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health		Reporting Level: 00-301-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries - Permanent	19,330	0	0	0	0
Fringe Benefits	7,579	0	0	0	0
Travel	353	0	0	0	0
Supply/Material-Professional	2,794	0	0	0	0
Office Supplies	3,445	0	0	0	0
Printing	3,285	0	0	0	0
Office Equip & Furn Supplies	488	0	0	0	0
Rentals/Leases - Bldg/Land	400	0	0	0	0
IT - Data Processing	128	0	0	0	0
IT - Communications	965	0	0	0	0
Fees - Professional Services	98,366	0	0	0	0
Total	137,133	0	0	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	137,133	0	0	0	0
Special Funds	0	0	0	0	0
Total	137,133	0	0	0	0
Total Expenditures	55,621,293	68,096,680	(1,275,864)	66,820,816	9,010,061
Funding Sources					
General Fund					
Total	6,566,885	7,466,526	(7,160)	7,459,366	8,230,915
Federal Funds					
H400 Community Health Federal Funds	44,939,510	56,266,517	(1,757,205)	54,509,312	279,146
H800 ARRA Funding	137,133	0	0	0	0
Total	45,076,643	56,266,517	(1,757,205)	54,509,312	279,146
Special Funds					
316 Community Health Trust Fund 316	3,521,753	3,620,854	340,510	3,961,364	500,000
370 Health & Consolidated Lab Fund 370	116,012	402,783	147,991	550,774	0
462 Domestic Violence Prev Fund 462	340,000	340,000	0	340,000	0
Total	3,977,765	4,363,637	488,501	4,852,138	500,000
Total Funding Sources	55,621,293	68,096,680	(1,275,864)	66,820,816	9,010,061

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health **Reporting Level:** 00-301-400-00-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
FTE Employees	53.80	54.40	0.00	54.40	5.00

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

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-B 12 WIC EBT UPC		0.00	0	1,712,110	0	1,712,110
A-E 2 Remove One-Time Funding		0.00	(80,000)	0	0	(80,000)
Total One Time Budget Changes		0.00	(80,000)	1,712,110	0	1,632,110
Ongoing Budget Changes						
A-A 1 Costs to Continue Existing Programs		0.00	117,618	(3,292,629)	485,454	(2,689,557)
Base Payroll Change		0.00	(44,778)	(176,686)	3,047	(218,417)
Total Ongoing Budget Changes		0.00	72,840	(3,469,315)	488,501	(2,907,974)
Total Base Budget Changes		0.00	(7,160)	(1,757,205)	488,501	(1,275,864)
Optional Budget Changes						
One Time Optional Changes						
A-D 29 Evidence-based Home Visiting Programs	19	0.00	1,500,000	0	0	1,500,000
A-D 31 Reducing Infant Mortality	21	0.00	475,000	0	0	475,000
Total One Time Optional Changes		0.00	1,975,000	0	0	1,975,000
Ongoing Optional Changes						
A-C 17 Newborn Screen Medical Consultant	5	0.00	30,000	0	0	30,000
A-C 19 Suicide Prevention Program	8	1.00	1,422,043	0	0	1,422,043
A-C 20 Million Hearts Program	9	1.00	1,400,000	139,573	500,000	2,039,573
A-C 27 Pediatric Obesity Prevention Coordinator	17	1.00	411,747	0	0	411,747
A-C 32 Diabetes Prevention and Control	22	1.00	0	139,573	0	139,573
A-C 34 Domestic Violence/Rape Crisis Program	24	0.00	1,500,000	0	0	1,500,000
A-C 36 CD Prevention - Healthy Communities	26	0.00	850,000	0	0	850,000
A-C 37 State School Nurse Consultant	27	1.00	142,125	0	0	142,125
A-C 38 Women's Way Services	28	0.00	500,000	0	0	500,000
Total Ongoing Optional Changes		5.00	6,255,915	279,146	500,000	7,035,061

CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		5.00	8,230,915	279,146	500,000	9,010,061

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000**Program Performance Measures**

- By 2017, maintain the percentage of air pollution sources meeting conditions of permit and air quality standards at or above 98 percent. Data for 2013 indicates that more than 99 percent 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 60 percent, NO_x by 35 percent and Particulate Matter by 14 percent. In addition, Air Quality is working to implement Regional Haze regulations which are expected to further reduce SO₂ emissions by seven percent relative to 2013 levels.
- By 2017, 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 percent. FY 2014 (July 1, 2013 through June 30, 2014) data indicates that 97.1% of CWSs are meeting these standards. The U.S Environmental Protection Agency (EPA) has a national target of 90 percent for this measure.
- By 2017, maintain or increase the percentage of public water systems (PWSs) meeting operator certification requirements for water treatment above 85 percent. FY 2014 data indicate that 92.7 percent of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2017, increase and maintain the percentage of PWSs that meet operator certification requirements for water distribution above 85 percent. FY 2014 data indicate 79 percent of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2017, maintain the percentage of underground storage tank (UST) facilities in significant operational compliance with release prevention requirements above 80 percent. Data for 2013 show that currently 89.68 percent of North Dakota UST facilities are in compliance with release prevention. The national target is 70 percent.
- By 2017, maintain the percentage of municipal solid waste (MSW) and special waste disposal facilities in significant compliance with applicable state and federal waste management regulations above 90 percent. North Dakota is currently at 97.7 percent of MSW and special waste facilities meeting state and federal waste management rules. There is no national target for this measure.
- By 2017, increase and maintain compliance with North Dakota Pollutant Discharge Elimination System (NDPDES) Program based on Technical Review Criteria (TRC) established by the EPA Permit Compliance System above 90 percent. Data for 2013 indicate that 92.3 percent of facilities are in compliance with this program's requirements. There is no national target for this measure.
- By 2017, increase and maintain the percentage of state-permitted facilities with an NDPDES permit to 98 percent. Current data indicate that 83.5 percent of North Dakota facilities have a current NDPDES permit.

Program Statistical Data

The Environmental Health Section 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, 2013, through June 30, 2014.

Air Quality**Permitting and Compliance**

- Conducted 123 air pollution control inspections.
- Conducted 215 oil and gas site checks.
- Observed 40 emission tests.
- Worked on 49 complaint responses.
- Issued 55 air pollution control permit renewal notifications.

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000

- Issued 164 (75 operating and 89 construction) air pollution control permits. (Note: The larger number of operating permits issued in the previous year was due to the renewal of 5-year grain elevator permits.)
- Processed 1,982 oil well registrations.
- Certified 75 odor inspector certifications.
- Certified 273 visible emission observer certifications.
- Issued 37 Letters of Apparent Noncompliance (LOAN).
- Issued seven Notices of Violation (NOVs).
- Issued no Supplemental Environmental Projects.
- Issued six Administrative Consent Agreements (ACA).
- Issued one Expedited Settlement Agreement. Note: The last two years included the settlement of 32 (nine last year, 23 this year) agreements with oil well operators resolving issues of oil flash emissions. The settlements were not included in the last update due to the overlap of the time periods that the one-time settlement offer covered.

Asbestos Program

- Conducted 40 inspections. Note: Inspections were higher the previous time period due to all the flooding in the state and the large number of homes that were being demolished that required both asbestos and lead-based paint inspections prior to the demolition.
- Sent five LOAN letters.
- Issued three ACAs.
- Issued three NOVs.
- Licensed 398 individuals and 72 companies to perform asbestos-related abatement and work practices.

Indoor Air Quality Program

- Conducted five indoor air quality inspections.
- Conducted six radon inspections.

Lead-Based Paint Program

- Conducted 62 inspections. Note: Inspections were higher the previous time period due to all the flooding in the state and the large number of homes that were being demolished that required both asbestos and lead-based paint inspections prior to the demolition.
- Licensed 172 individuals and 25 contractors to perform lead-based abatement and work practices.

Radioactive Materials Program

- Conducted 56 inspections.
- Issued 21 LOAN letters.
- Issued 54 RAM license renewal notifications.
- Issued 15 RAM licenses.
- Issued 31 RAM license amendments.
- Issued no NOVs.
- Issued no ACAs.

PROGRAM NARRATIVE**301 ND Department of Health****Date:** 12/23/2014**Time:** 12:36:21**Program:** Environmental Health**Reporting level:** 00-301-500-00-00-00-00000000**Laboratory Services**

The Chemistry portion of the lab received 12,215 samples for chemical laboratory analysis, which represents about 158,000 analytical tests.

The Microbiology portion of the lab performed approximately 97,700 microbiological/clinical tests on 67,200 specimens for dairy, water, and a variety of diseases and bacteria.

Highlights for Laboratory Services include:

Chemistry

- Analyzed 3200 chemistry samples in support of approximately 35 North Dakota Department of Health water quality monitoring projects.
- Analyzed 1,484 chemistry samples from municipalities and tribal systems for lead and copper. This testing is required by the EPA's Lead and Copper Rule and is administered by the section's Division of Municipal Facilities.
- Analyzed 629 chemistry samples from municipalities and tribal systems for disinfection by-products and 365 samples for nitrate plus nitrite in support of required monitoring programs administered by the section's Division of Municipal Facilities.
- Analyzed 901 chemistry samples from the State Water Commission Groundwater Program.
- Analyzed 510 samples (13,700 analytes) from the Devil's Lake outlet project.
- Analyzed 309 chemistry samples from the section's Division of Water Quality - Groundwater Pesticide Monitoring Program.
- Analyzed 62 chemistry samples for a new Division of Water Quality program intended to monitor groundwater in western North Dakota for impacts from oilfield activity.
- Analyzed 58 chemistry samples in response to the train derailment and fire in Casselton, N.D.
- Analyzed approximately 360 oilfield-related samples (17,300 analytes) in support of the section's investigation of oilfield incidents such as explosions, pipeline breaks, leaks, fires, spills, accidental releases, illegal dumping/disposals and new drinking water systems for oilfield housing, in addition to private requests for water testing, etc. This compares to 241 samples collected in the prior 12-month period and is an increase of about 49 percent. Some of the testing involved:
 - Production fluid leak from a pipeline in Billings County approximately ten miles south of Medora, N.D.
 - Salt water release originating in Montana that reached into North Dakota along the Big Gumbo Creek in Bowman County about 14 miles south of Marmarth, N.D.
 - Fluid release of flow-back water (combination of produced fluid and frack fluid). The release occurred in Burke County approximately 4 miles southeast of McGregor, N.D.
 - Tesoro pipeline leak in Mountrail County.
 - Brine tank spill in Bottineau County.
 - Illegal dumping in Divide County.
 - Samples from stock ponds that were possibly contaminated by spill runoff or dumping.
 - Spill of brine and crude oil on U.S. Forest Service property in Billings County.

Microbiology

- In cooperation with Rasmussen College, Microbiology has a Medical Lab Technician Internship Program that trained two students in a 4-week internship rotation.

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- Microbiology supported a large ongoing Hepatitis C outbreak investigation involving nursing home residents by performing approximately 2,300 tests. A total of 184 of these samples were sent to CDC for additional molecular testing. This outbreak, involving 47 infected patients with the same strain of Hepatitis C, is one of the largest outbreaks ever in the United States.
- Microbiology supported an ongoing Shigella outbreak investigation involving 10 cases that genetically match associated large outbreaks in South Dakota and Wyoming.
- Microbiology participated in a full-scale emergency response exercise in cooperation with the National Guard 81st Civil Support Team, Bismarck Police Department and the regional bomb squad unit.
- Microbiology implemented 4th generation HIV testing, which reduces the time to diagnosis by several days in comparison to previous testing methods.
- The lab provides multiple continuing education, and continuous quality improvement opportunities to clinical and hospital laboratories through the National Laboratory Training Network (NLTN). These opportunities are made available through the lab's direct sponsorship and participation as a presenter and through its financial support.
- The Division of Laboratory Services continues to maintain an MOU with the National Guard 81st Civil Support Team for receipt and screening of suspicious unknown environmental samples.

Municipal Facilities

- Conducted 286 public water system inspections, which included 149 community water systems, 137 non-community water systems and 129 community wastewater system inspections.
- Reviewed 460 water and wastewater projects for approval prior to construction.
- Provided training to 744 individuals and issued 2,096 certificates to 1,085 individuals to operate public water and wastewater systems.
- Issued 438 notices of violation letters.
- Monitored nine new Clean Water State Revolving Loan Fund projects totaling \$23,295,000 and nine new Drinking Water State Revolving Loan Fund projects totaling \$19,300,000.

Waste Management

- Conducted 274 solid waste facility inspections of 153 facilities, 49 hazardous waste and PCB inspections and 385 underground storage tank facility inspections.
- Conducted 14 workshops and presentations on waste and recycling issues, including debris management and oilfield waste issues. Co-sponsored the North Dakota Solid Waste Symposium and the North Dakota Landfill Operator Certification Program.
- Provided guidance to city, state and federal agencies on management of disaster debris and demolition waste.
- Worked with landfills to afford adequate capacity and capabilities for the large influx of waste from increased economic activities, particularly in western oil production regions.
- Approved fourteen solid waste facility permits, including three new oilfield special waste facilities and expansion of two existing oilfield waste facilities.
- Reviewed ten pre-applications for potential oilfield waste landfills.
- Worked closely with North Dakota Industrial Commission - Division of Oil and Gas on oilfield waste issues. Reviewed solid waste materials, including coal ash 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.
- Reviewed and responded to 138 reports of waste rejected by landfills primarily for filter socks or other oilfield-related wastes which may contain Technologically Enhanced Naturally Occurring Radioactive Materials (TENORM)
- Responded to 46 complaints as logged in the division database.

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- Handled approximately 1,434 compliance assistance contacts as part of the Underground Storage Tank Program and approximately 16 public assistance (citizen complaint) requests and 15 compliance assistance requests from businesses, associations and other groups for the Hazardous Waste Program.
- Reissued two hazardous waste facility permits, reissued one infectious waste treatment facility permit and one land treatment permit, and issued or reissued approximately 310 solid waste transporter permits.
- Conducted oversight and reviewed and approved plans/documents at 26 responsible-party lead sites undergoing corrective action (cleanup) in the Leaking Underground Storage Tank Program and seven facilities in the Hazardous Waste Program.
- Recycled approximately 100 pounds of liquid mercury collected from schools and private individuals.
- Assisted communities in the state by removing contamination from four sites under the state's Brownfields Program
- Completed 548 compliance reviews for the Underground Storage Tank Program.
- A total of 254 underground storage tank operators completed online training and certification.
- Collected/analyzed 366 petroleum fuel samples at gas stations for quality assurance.
- According to department enforcement files, the Division of Waste Management issued approximately 25 letters of noncompliance, five NOV's and one ACA.
- Evaluated for further assessment, cleanup and/or other department action approximately 2,474 environmental release/emergency responses in cooperation with the Division of Water Quality.
- Handled numerous environmental records requests related to property transfers.

Water Quality

- Conducted 393 events which covered storm water inspections, industrial pretreatment inspections, animal feeding operation (AFO)/concentrated animal feeding operation (CAFO) inspections and industrial and municipal wastewater compliance evaluations/records reviews.
- Issued 17 individual new North Dakota Pollutant Discharge Elimination System permits.
- Issued "approvals to operate" to 11 new or expanding AFO and CAFO facilities.
- Reviewed 410 requests to discharge including follow-up correspondence.
- Database tracked the 4,104 significant correspondence-related events including phone calls, letters sent, memos, emails, etc.
- In conjunction with Division of Waste Management, evaluated for further assessment, cleanup and/or other action approximately 2,474 environmental release/emergency responses.
- Analyzed 315 groundwater samples for pesticides as part of ambient groundwater sampling activities and 40 groundwater samples for animal feeding operations.
- A total of \$4,223,063 in Section 319 funding was expended on more than 40 contractual nonpoint source pollution projects.
- According to department enforcement files, the Division of Water Quality issued no letters of noncompliance, 14 NOV's and 14 Expedited Settlement Agreements.

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 EPA 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 greenhouse 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 the state's natural resources.

PROGRAM NARRATIVE**301 ND Department of Health****Date:** 12/23/2014**Time:** 12:36:21**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: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	14,568,771	17,023,484	1,234,300	18,257,784	1,561,800
Salaries - Other	0	0	0	0	2,974,752
Temporary Salaries	248,485	508,600	(163,320)	345,280	40,500
Overtime	0	0	213,000	213,000	0
Fringe Benefits	5,583,635	7,284,633	373,110	7,657,743	724,812
Total	20,400,891	24,816,717	1,657,090	26,473,807	5,301,864
Salaries and Wages					
General Fund	5,510,792	8,099,509	521,915	8,621,424	4,800,528
Federal Funds	10,316,573	11,761,368	145,245	11,906,613	0
Special Funds	4,573,526	4,955,840	989,930	5,945,770	501,336
Total	20,400,891	24,816,717	1,657,090	26,473,807	5,301,864
Accrued Leave Payments					
Salaries - Other	0	1,007,619	(1,007,619)	0	0
Total	0	1,007,619	(1,007,619)	0	0
Accrued Leave Payments					
General Fund	0	328,860	(328,860)	0	0
Federal Funds	0	678,759	(678,759)	0	0
Special Funds	0	0	0	0	0
Total	0	1,007,619	(1,007,619)	0	0
Operating Expenses					
Travel	797,619	1,066,441	86,375	1,152,816	135,100
Supplies - IT Software	135,561	238,310	6,308	244,618	632,736
Supply/Material-Professional	132,409	118,766	3,388	122,154	10,600
Food and Clothing	10,593	11,830	132	11,962	2,700
Bldg, Ground, Maintenance	151,559	109,998	3,065	113,063	3,900
Miscellaneous Supplies	0	200	6	206	4,000
Office Supplies	49,417	47,345	1,167	48,512	4,855
Postage	125,461	128,190	4,887	133,077	8,250
Printing	54,772	59,397	1,808	61,205	2,650
IT Equip Under \$5,000	102,833	118,925	65,750	184,675	41,350
Other Equip Under \$5,000	45,781	33,200	2,690	35,890	5,000
Office Equip & Furn Supplies	31,558	34,200	(18,831)	15,369	34,000
Utilities	443,088	402,555	16,424	418,979	11,968
Insurance	575	593	0	593	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Environmental Health		Reporting Level: 00-301-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases-Equip & Other	41,682	53,929	0	53,929	2,100
Rentals/Leases - Bldg/Land	880,451	960,046	167,616	1,127,662	169,655
Repairs	677,942	866,340	(11,792)	854,548	49,880
IT - Data Processing	306,194	392,473	(7,518)	384,955	361,165
IT - Communications	190,705	206,206	(899)	205,307	11,424
IT Contractual Srvcs and Rprs	156,248	370,000	160,000	530,000	2,393,469
Professional Development	178,547	218,517	6,654	225,171	22,500
Operating Fees and Services	210,790	295,593	9,001	304,594	8,550
Fees - Professional Services	967,749	3,177,570	(573,763)	2,603,807	1,022,330
Medical, Dental and Optical	1,796,906	1,906,343	(10,319)	1,896,024	0
Total	7,488,440	10,816,967	(87,851)	10,729,116	4,938,182
Operating Expenses					
General Fund	2,872,882	3,021,042	(13,112)	3,007,930	2,828,203
Federal Funds	3,307,050	5,024,268	266,259	5,290,527	1,294,766
Special Funds	1,308,508	2,771,657	(340,998)	2,430,659	815,213
Total	7,488,440	10,816,967	(87,851)	10,729,116	4,938,182
Capital Assets					
Other Capital Payments	403,491	402,752	4,314	407,066	0
Extraordinary Repairs	35,219	319,350	(3,000)	316,350	0
Equipment Over \$5000	482,364	739,250	56,950	796,200	840,000
IT Equip/Sftware Over \$5000	59,807	18,000	9,500	27,500	0
Total	980,881	1,479,352	67,764	1,547,116	840,000
Capital Assets					
General Fund	207,754	515,820	(208,406)	307,414	303,400
Federal Funds	554,334	650,369	90,786	741,155	219,600
Special Funds	218,793	313,163	185,384	498,547	317,000
Total	980,881	1,479,352	67,764	1,547,116	840,000
Grants					
Grants, Benefits & Claims	10,304,207	11,943,977	(1,646,977)	10,297,000	0
Transfers Out	966,450	460,000	40,000	500,000	50,000
Total	11,270,657	12,403,977	(1,606,977)	10,797,000	50,000
Grants					
General Fund	0	0	0	0	50,000
Federal Funds	11,011,513	11,903,977	(1,606,977)	10,297,000	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Environmental Health		Reporting Level: 00-301-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	259,144	500,000	0	500,000	0
Total	11,270,657	12,403,977	(1,606,977)	10,797,000	50,000
Contingent Appropriation					
Travel	1,471	0	0	0	0
Operating Fees and Services	131,559	0	0	0	0
Fees - Professional Services	584,540	0	0	0	0
Total	717,570	0	0	0	0
Contingent Appropriation					
General Fund	586,270	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	131,300	0	0	0	0
Total	717,570	0	0	0	0
Federal Stimulus Funds					
Salaries - Permanent	350,427	0	0	0	0
Fringe Benefits	130,810	0	0	0	0
IT - Data Processing	243	0	0	0	0
Grants, Benefits & Claims	1,458,001	0	0	0	0
Total	1,939,481	0	0	0	0
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	1,939,481	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,939,481	0	0	0	0
Total Expenditures	42,797,920	50,524,632	(977,593)	49,547,039	11,130,046
Funding Sources					
General Fund					
Total	9,177,698	11,965,231	(28,463)	11,936,768	7,982,131
Federal Funds					
H200 Medical Services Federal Funds	0	0	0	0	0
H414 Rape Prevention and Ed	0	0	0	0	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Environmental Health		Reporting Level: 00-301-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
H500 Environmental Health Federal Funds	25,189,470	30,018,741	(1,783,446)	28,235,295	1,514,366
H800 ARRA Funding	1,939,481	0	0	0	0
Total	27,128,951	30,018,741	(1,783,446)	28,235,295	1,514,366
Special Funds					
202 Abandoned Vehicle Fund 202	9,144	250,000	0	250,000	0
267 Water Development Trust Fund 267	0	0	0	0	0
313 EHPL Administrators Fund 313	0	0	0	0	0
370 Health & Consolidated Lab Fund 370	6,204,926	7,997,250	849,526	8,846,776	1,633,549
371 Wastewater Operators Cert. Fund 371	21,508	21,100	7,100	28,200	0
376 Environment & Rangeland Prot 376	255,693	272,310	(22,310)	250,000	0
462 Domestic Violence Prev Fund 462	0	0	0	0	0
Total	6,491,271	8,540,660	834,316	9,374,976	1,633,549
Total Funding Sources	42,797,920	50,524,632	(977,593)	49,547,039	11,130,046
FTE Employees	156.25	164.25	0.00	164.25	17.00

CHANGE PACKAGE DETAIL301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000			
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	(500,000)	0	0	(500,000)
Total One Time Budget Changes		0.00	(500,000)	0	0	(500,000)

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	486,888	(1,340,718)	(340,998)	(1,194,828)
A-A 6 Add 2015-17 Bond Payments		0.00	246,991	160,075	0	407,066
A-A 7 Add 2015-17 Extraordinary Repairs		0.00	60,423	32,380	223,547	316,350
A-A 8 Add 2015-17 Equipment Greater Than \$5000		0.00	0	548,700	275,000	823,700
A-F 3 Remove 2013-15 Bond Payments		0.00	(236,292)	(166,460)	0	(402,752)
A-F 4 Remove 2013-15 Extraordinary Repairs		0.00	(55,528)	(263,822)	0	(319,350)
A-F 5 Remove 2013-15 Equipment Greater Than \$5000		0.00	(224,000)	(220,087)	(313,163)	(757,250)
Base Payroll Change		0.00	193,055	(533,514)	989,930	649,471
Total Ongoing Budget Changes		0.00	471,537	(1,783,446)	834,316	(477,593)
Total Base Budget Changes		0.00	(28,463)	(1,783,446)	834,316	(977,593)

Optional Budget Changes**One Time Optional Changes**

A-D 100 Oil Impact	1	15.00	6,867,858	1,514,366	1,633,549	10,015,773
Total One Time Optional Changes		15.00	6,867,858	1,514,366	1,633,549	10,015,773

Ongoing Optional Changes

A-C 33 Enhanced Western ND Water Quality Monitoring	23	0.00	729,030	0	0	729,030
A-C 35 Regulation of On-Site Sewage Disposal	25	2.00	385,243	0	0	385,243
Total Ongoing Optional Changes		2.00	1,114,273	0	0	1,114,273
Total Optional Budget Changes		17.00	7,982,131	1,514,366	1,633,549	11,130,046

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**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%) (2013 - 97%)
- 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%) (2013 - 88%)
- 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%) (2013 - 95%)
- Maintain the percentage of acute care hospitals designated as trauma centers at 98%. (2010 baseline: 91%) (2013 - 98%)
- 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%) (2013 - 72%)
- Increase the percentage of public health units and hospitals that have developed a plan for pandemic influenza preparedness to 85%. (2008 - 64%, 2009 - 91%) (2013 - 84%)
- Maintain 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 at 95 % or higher. (2008 - 70%, 2009 - 80%, 2012 - 94%, 2013 - 100%)
- 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%, 2013 - 96%)
- Maintain the percentage of medical responders who receive public health communication messages at 90% or higher. (2008 - 100%, 2009 - 95%, 2013 - 100%)
- 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., 2013 - 11 min.)
- Maintain the percentage of the population that can receive preventive medication in 48 hours at 80% or higher. (2007 - 77%, 2008 - 83%) (2013 - 100%)
- Maintain the percentage of regional public health emergency response units to respond following receipt of an urgent message at 95% or higher. (2009 - 75%, 2010 - 62%) (2013 - 96%)
- Maintain the percentage of HPP participating hospitals that can increase bed capacity by at least 10% within eight hours at 60%. (2008 - 82%, 2009 - 67%) (2013 - 69.2%)

Program Statistical Data

- Support hospital preparedness with funding provided by the Health and Human Services Office of the Assistant Secretary for Preparedness and Response.
- Continue direction and support of regional emergency preparedness and response staff at local public health units.
- Continue 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 50 hospitals.
- Coordinate continued development of 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 \$3.2 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 \$6.4 million for the 2013-2015 biennium.

PROGRAM NARRATIVE**Date:** 12/23/2014**301 ND Department of Health****Time:** 12:36:21**Program:** Emergency Preparedness and Response**Reporting level:** 00-301-600-00-00-00-00000000

- Maintain the statewide trauma system, designate hospitals as trauma centers and maintain a statewide trauma registry that collects patient care data elements from all 44 acute care hospitals for severely injured patients.
- Maintain the stroke system of care, designate hospitals as stroke centers and maintain a statewide registry that collects patient care data elements from participating hospitals for stroke patients.
- Maintain the cardiac system of care, work with hospitals and maintain a statewide registry that collects patient care data elements from participating hospitals for patients with an acute cardiac event.
- Oversight of the Simulation in Motion - ND project which is a mobile education system using high fidelity human patient simulators to train pre-hospital and hospital personnel.

Explanation of Program Costs

Major program costs include:

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

PROGRAM NARRATIVE

301 ND Department of Health

Date: 12/23/2014**Time:** 12:36:21**Program:** Emergency Preparedness and Response**Reporting level:** 00-301-600-00-00-00-00000000**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#: HB1004

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:36:21

Program: Emergency Preparedness and Response		Reporting Level: 00-301-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,190,016	1,434,465	83,823	1,518,288	0
Temporary Salaries	479,372	547,854	192,906	740,760	0
Fringe Benefits	576,320	851,193	(44,580)	806,613	0
Total	2,245,708	2,833,512	232,149	3,065,661	0
Salaries and Wages					
General Fund	666,870	925,504	68,861	994,365	0
Federal Funds	1,578,838	1,908,008	137,262	2,045,270	0
Special Funds	0	0	26,026	26,026	0
Total	2,245,708	2,833,512	232,149	3,065,661	0
Accrued Leave Payments					
Salaries - Other	0	115,048	(115,048)	0	0
Total	0	115,048	(115,048)	0	0
Accrued Leave Payments					
General Fund	0	37,578	(37,578)	0	0
Federal Funds	0	77,470	(77,470)	0	0
Special Funds	0	0	0	0	0
Total	0	115,048	(115,048)	0	0
Operating Expenses					
Travel	174,243	262,974	(6,002)	256,972	12,000
Supplies - IT Software	113,815	115,071	2,502	117,573	448,000
Supply/Material-Professional	42,490	22,304	679	22,983	0
Food and Clothing	0	4,226	3,774	8,000	0
Bldg, Ground, Maintenance	127,474	76,226	(40,971)	35,255	0
Miscellaneous Supplies	9,681	11,219	267	11,486	4,000
Office Supplies	25,804	21,332	4,094	25,426	4,000
Postage	14,225	16,258	1,467	17,725	2,000
Printing	31,049	27,090	1,063	28,153	4,000
IT Equip Under \$5,000	187,545	46,000	(1,075)	44,925	0
Other Equip Under \$5,000	18,863	24,733	(14,733)	10,000	0
Office Equip & Furn Supplies	16,392	0	0	0	0
Utilities	35,019	39,460	4,540	44,000	0
Insurance	15,031	15,750	4,250	20,000	0
Rentals/Leases-Equip & Other	15,763	7,508	(1,908)	5,600	0
Rentals/Leases - Bldg/Land	482,918	560,393	237,607	798,000	0

REQUEST DETAIL BY PROGRAM301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Emergency Preparedness and Response		Reporting Level: 00-301-600-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Repairs	158,506	208,927	6,246	215,173	0
IT - Data Processing	249,109	232,361	(28,033)	204,328	0
IT - Communications	158,701	134,838	0	134,838	2,400
IT Contractual Srvcs and Rprs	364,353	187,600	(67,600)	120,000	58,000
Professional Development	20,090	22,082	1,077	23,159	0
Operating Fees and Services	41,903	89,558	(35,990)	53,568	32,000
Fees - Professional Services	165,846	1,112,600	313,907	1,426,507	515,000
Medical, Dental and Optical	771,874	216,807	(4,632)	212,175	959,000
Total	3,240,694	3,455,317	380,529	3,835,846	2,040,400
Operating Expenses					
General Fund	439,920	1,531,435	(88,110)	1,443,325	2,040,400
Federal Funds	2,792,171	1,923,882	20,545	1,944,427	0
Special Funds	8,603	0	448,094	448,094	0
Total	3,240,694	3,455,317	380,529	3,835,846	2,040,400
Capital Assets					
Equipment Over \$5000	163,293	420,000	471,000	891,000	150,000
IT Equip/Sftware Over \$5000	218,670	0	0	0	0
Total	381,963	420,000	471,000	891,000	150,000
Capital Assets					
General Fund	0	0	0	0	1,041,000
Federal Funds	381,963	420,000	471,000	891,000	(891,000)
Special Funds	0	0	0	0	0
Total	381,963	420,000	471,000	891,000	150,000
Grants					
Grants, Benefits & Claims	12,217,229	15,840,258	(2,372,282)	13,467,976	9,600,000
Total	12,217,229	15,840,258	(2,372,282)	13,467,976	9,600,000
Grants					
General Fund	4,323,774	6,525,824	70,500	6,596,324	9,600,000
Federal Funds	6,665,750	5,560,434	61,218	5,621,652	0
Special Funds	1,227,705	3,754,000	(2,504,000)	1,250,000	0
Total	12,217,229	15,840,258	(2,372,282)	13,467,976	9,600,000
Total Expenditures	18,085,594	22,664,135	(1,403,652)	21,260,483	11,790,400

REQUEST DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

Program: Emergency Preparedness and Response **Reporting Level:** 00-301-600-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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Funding Sources

General Fund

Total	5,430,564	9,020,341	13,673	9,034,014	12,681,400
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Federal Funds

H600 Emergency Prep & Response Fed Fd

	11,418,722	9,889,794	612,555	10,502,349	(891,000)
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Total	11,418,722	9,889,794	612,555	10,502,349	(891,000)
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Special Funds

240 Insurance Tax Distribution Fund 240

370 Health & Consolidated Lab Fund 370

	1,227,705	1,250,000	0	1,250,000	0
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	8,603	2,504,000	(2,029,880)	474,120	0
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Total	1,236,308	3,754,000	(2,029,880)	1,724,120	0
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Total Funding Sources

	18,085,594	22,664,135	(1,403,652)	21,260,483	11,790,400
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FTE Employees

	14.00	15.00	0.00	15.00	0.00
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CHANGE PACKAGE DETAIL

301 ND Department of Health
Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:36:21

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

Base Budget Changes

Ongoing Budget Changes

A-A 1 Costs to Continue Existing Programs		0.00	(17,823)	81,763	0	63,940
A-A 11 Cardiac Care System		0.00	213	0	(2,055,906)	(2,055,693)
A-A 8 Add 2015-17 Equipment Greater Than \$5000		0.00	0	891,000	0	891,000
A-F 5 Remove 2013-15 Equipment Greater Than \$5000		0.00	0	(420,000)	0	(420,000)
Base Payroll Change		0.00	31,283	59,792	26,026	117,101
Total Ongoing Budget Changes		0.00	13,673	612,555	(2,029,880)	(1,403,652)
Total Base Budget Changes		0.00	13,673	612,555	(2,029,880)	(1,403,652)

Optional Budget Changes

One Time Optional Changes

A-D 22 State Medical Cache	11	0.00	2,000,000	(891,000)	0	1,109,000
Total One Time Optional Changes		0.00	2,000,000	(891,000)	0	1,109,000

Ongoing Optional Changes

A-C 39 Cardiac System of Care	6	0.00	601,400	0	0	601,400
A-C 23 EMS Database System	12	0.00	480,000	0	0	480,000
A-C 30 Rural EMS Grant Assistance	20	0.00	9,600,000	0	0	9,600,000
Total Ongoing Optional Changes		0.00	10,681,400	0	0	10,681,400
Total Optional Budget Changes		0.00	12,681,400	(891,000)	0	11,790,400