

**Testimony**  
**Government Finance Committee**  
**Wednesday, February 3, 2015**  
**North Dakota Department of Health**

Good morning Chairman Delzer and members of the Government Finance Committee. My name is Brenda Weisz, the Director of the Accounting Division at the North Dakota Department of Health (NDDoH). I am here today to provide information on the unexpended salary and wages line item of the department's 2013 – 2015 appropriation.

For the 2013- 2015 biennium, \$56.9 million was appropriated to the department for salaries and wages. The NDDoH expended \$52.5 million of that amount, leaving \$4.5 million, or approximately 8 percent, unexpended. Of this unexpended amount, \$4.1 million is federal/special funds and \$366,000 is from the general fund. The unexpended salary and wages line item can be explained as follows.

The Administrative Support Section accounted for \$606,000 of the unexpended salaries and wages line item, which were from federal funds. The majority of this funding was from the Primary Care federal grant and the Community Transformation Grant. The vacancies were a result of natural turnover and retirement. These positions are currently filled, except for a .50 full time equivalent (FTE) position, which remains unfilled.

The Medical Services Section accounted for \$616,000 of the unexpended salaries and wages line item. All vacancies were a result of natural turnover and funded with federal grants from the Centers for Disease Control and Prevention (CDC). These positions are currently filled.

The Health Resources Section accounted for \$639,000 of the unexpended salary and wages line item. Of that amount, \$513,700 was federal funds from the Centers for Medicare and Medicaid Services (CMS) and \$125,300 was from the general fund. The vacancies in this area were as high as three and four positions during the first months of the biennium. However, over the course of the biennium, the vacancies leveled out to average two vacancies per month. These positions were difficult to fill due to the extensive travel involved in licensure and certification of long term care facilities across the state. The general fund portion of the roll up was returned at the end of the biennium.

The Community Health Section is comprised of six divisions and accounted for \$1.2 million of the unexpended salary and wages line item. Essentially all of the unexpended appropriation was from federal funds, including the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Family Planning grant, the Maternal and Child Health Block Grant, and the Comprehensive Cancer grant. A small portion, \$15,200, was from the general fund. There were as many as five vacancies in a given month among these divisions, with the average being three vacancies per month. The majority of the vacancies were a result of natural staff turnover; however, one position was difficult to fill due to travel requirements of the job. The suicide prevention program administrator position was vacant for a time, and this position was funded with general fund dollars. These unexpended funds were returned at the end of the biennium. All positions that had been vacant are currently filled.

The Environmental Health Section is comprised of seven divisions and accounted for \$1.2 million of the unexpended salary and wages line item. One million dollars of the unexpended authority was from federal and special funds, including the Environmental Protection Agency (EPA) Federal Block Grant, Title V Clean Air Fees, and lab fees. The remaining \$186,000 was from the general fund and was returned at the end of the biennium. This section had an average of five to six vacancies per month as a result of competition from the private sector for professional positions such as engineers and environmental scientists. All positions that had been vacant are currently filled.

The Emergency Preparedness and Response Section accounted for \$233,000 of the unexpended salary and wages line item. The vacancies were a result of natural turnover. Federal funds from the Emergency Medical Services for Children program and Public Health and Emergency Preparedness program accounted for \$193,500 of the unexpended authority. The remaining \$39,500 was from the general fund, which was returned at the close of the biennium. All positions are currently filled.

Below is a summary of the unexpended salary and wages funding by Section.

### Summary of Unexpended Salary/Wages Funding

<b>Section</b>	<b>Total Funding</b>	<b>Federal/Special</b>	<b>General Fund</b>
Admin	\$ 606,000	\$ 606,000	\$ 0
Medical Services	\$ 616,000	\$ 616,000	\$ 0
Health Resources	\$ 639,000	\$ 513,700	\$ 125,300
Comm. Health	\$1,191,000	\$1,175,800	\$ 15,200
Environ. Health	\$1,194,000	\$1,008,000	\$ 186,000
EPR	\$ 233,000	\$ 193,500	\$ 39,500
Total	\$4,479,000	\$4,113,000	\$ 366,000

This concludes my presentation. I would be happy to answer any questions you may have.