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<https://www.health.state.mn.us/>

AT A GLANCE

The Minnesota Department of Health uses the best scientific data and methods available to prevent illness and injury, propose strategies to improve the availability and quality of health care, and help ensure the conditions in which all people can be healthy.

Manage annual budgetary resources over \$650 million.

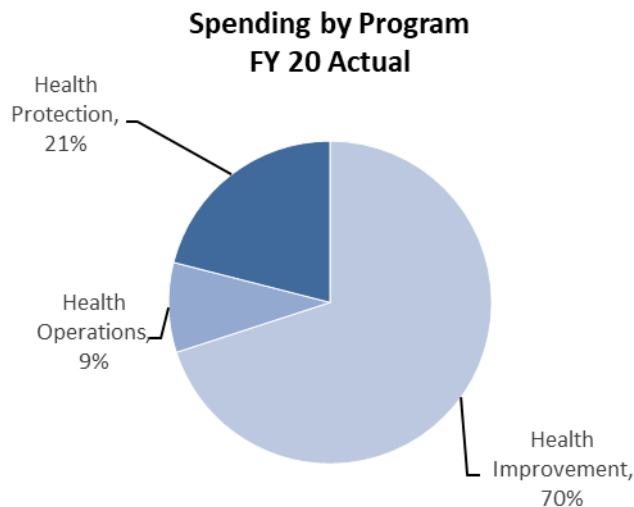
- Secure federal funding to support critical public health activities in the state—more than \$250 million annually by 2019
- Provide guidance and oversight for over nearly \$350 million per year in outgoing grants to approximately 500 unique grantees across the state.
- Maintain a highly skilled workforce of 1,532 staff that includes doctors, nurses, health educators, biologists, chemists, epidemiologists, and engineers.
- Meet rigorous standards set by the Public Health Accreditation Board.

PURPOSE

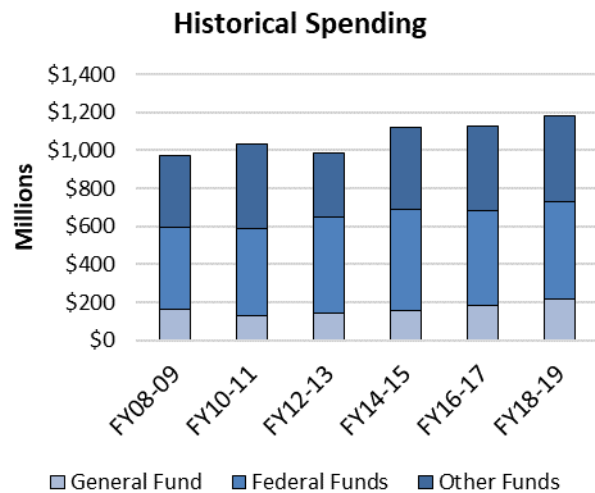
The Minnesota Department of Health (MDH) mission is to protect, maintain, and improve the health of all Minnesotans. MDH is the state's lead public health agency, responsible for operating programs that prevent infectious and chronic diseases, while promoting and ensuring clean water and air, safe food, quality health care and healthy living. The department works to improve the health of all communities in the state by incorporating the best evidence and health equity considerations into our decisions or activities.

MDH carries out its mission in close partnership with local public health departments, tribal governments, the federal government, and many health-related organizations. In meeting its responsibilities, the department also recognizes the strong connection between overall population health and a wide range of government policies from economic development to education to transportation.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

STRATEGIES

The MDH vision is one of health equity, meaning a state in which all communities are thriving and all people have what they need to be healthy. While Minnesota ranks as one of the healthiest states in the nation, significant disparities in health outcomes persist because the opportunity to be healthy is not equally available everywhere for everyone in the state. Furthermore, these disparities have a negative impact on the health of all Minnesotans, preventing all Minnesotans from achieving their full health potential. That is why MDH has made advancing health equity a major priority. Improving the health of those experiencing the greatest inequities will result in improved health outcomes for all.

In addition, our key strategies for protecting, maintaining, and improving Minnesotans' health include:

- Maintaining a nation-leading position in disease investigation and response, environmental health protection, and laboratory science.
- Reinforcing our partnerships with the state's local public health organizations to ensure a strong public health infrastructure in all corners of the state.
- Working with cross-sector partners to change policies and practices at the community level to support greater opportunities for promoting health and reducing risks, both to improve the health of the population and to reduce future health care costs.

The Department of Health is primarily governed by the following statutes:

M.S. 144 (<https://www.revisor.mn.gov/statutes/?id=144>)

M.S. 145 (<https://www.revisor.mn.gov/statutes/?id=145>)

M.S. 145A (<https://www.revisor.mn.gov/statutes/?id=145A>)

M.S. 62J (<https://www.revisor.mn.gov/statutes/?id=62j>)

Each budget activity narrative lists additional relevant statutes.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	99,274	106,654	122,667	147,518	132,575	132,114
1100 - Medical Education & Research	79,006	79,085	79,306	79,028	78,991	78,991
1200 - State Government Special Rev	53,552	54,164	57,266	64,602	69,394	69,602
1250 - Health Care Response			40,253	100,205		
1251 - COVID-19 Minnesota			145,739	12,837		
2000 - Restrict Misc Special Revenue	5,309	4,280	3,826	6,237	4,411	4,281
2001 - Other Misc Special Revenue	43,595	50,243	110,718	57,389	47,639	48,623
2050 - Environment & Natural Resources		602	342	56		
2302 - Clean Water	4,653	5,232	5,665	9,210		
2360 - Health Care Access	35,707	37,246	35,180	42,834	37,512	36,832
2403 - Gift	42	29	6	1,121	15	15
2800 - Environmental	645	905	636	1,364	932	932
2801 - Remediation	240	286	232	282	257	257
3000 - Federal	248,307	238,858	228,661	285,573	382,806	248,155
3001 - Federal TANF	11,282	12,510	10,503	11,713	11,713	11,713
3010 - Coronavirus Relief			24,112	231,429		
8201 - Drinking Water Revolving	477	678	622	672	672	672
Total	582,088	590,771	865,735	1,052,070	766,917	632,187
Biennial Change				744,945		(518,701)
Biennial % Change				64		(27)

Expenditures by Program

Health Improvement	405,814	396,593	615,476	792,782	560,391	427,518
Health Protection	135,907	151,036	169,970	204,982	154,794	151,691
Health Operations	40,368	43,141	80,289	54,306	51,732	52,978
Total	582,088	590,771	865,735	1,052,070	766,917	632,187

Expenditures by Category

Compensation	142,277	148,038	157,405	206,073	164,771	163,734
Operating Expenses	106,224	115,789	282,115	373,268	255,091	122,188
Grants, Aids and Subsidies	332,843	324,319	424,142	471,156	346,251	345,461
Capital Outlay-Real Property	728	2,551	2,021	1,556	787	787

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Other Financial Transaction	16	74	52	17	17	17
Total	582,088	590,771	865,735	1,052,070	766,917	632,187

Total Agency Expenditures	582,088	590,771	865,735	1,052,070	766,917	632,187
Internal Billing Expenditures	33,746	35,980	34,745	40,738	35,561	34,815
Expenditures Less Internal Billing	548,343	554,791	830,990	1,011,332	731,356	597,372

Full-Time Equivalents

1,484.81	1,501.88	1,532.18	1,944.42	1,554.88	1,545.11
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In	7	4,894	77	12,577		
Direct Appropriation	111,723	105,327	156,214	135,037	132,671	132,210
Transfers In	1,490	4,747	4,242	4,733	48	48
Transfers Out	9,142	7,367	25,238	4,829	144	144
Cancellations	65	946	51			
Balance Forward Out	4,740	2	12,576			
Expenditures	99,274	106,654	122,667	147,518	132,575	132,114
Biennial Change in Expenditures				64,257		(5,496)
Biennial % Change in Expenditures				31		(2)
Full-Time Equivalents	133.26	157.06	164.41	243.08	210.42	210.42
1100 - Medical Education & Research						
Balance Forward In	651	636	529	213		
Receipts	78,991	78,991	78,991	78,991	78,991	78,991
Transfers In	157	150	150	150	150	150
Transfers Out	157	162	150	150	150	150
Cancellations				176		
Balance Forward Out	635	528	213			
Expenditures	79,006	79,085	79,306	79,028	78,991	78,991
Biennial Change in Expenditures				243		(352)
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents	1.35	1.63	2.03	1.45	1.16	1.16
1200 - State Government Special Rev						
Balance Forward In	28	1,117		2,209		
Direct Appropriation	53,607	54,185	60,330	62,470	69,471	69,679
Open Appropriation	249					
Transfers In	592	118	1,449	1,449		
Transfers Out	669	295	2,303	1,526	77	77
Cancellations		961				
Balance Forward Out	255		2,210			
Expenditures	53,552	54,164	57,266	64,602	69,394	69,602
Biennial Change in Expenditures				14,152		17,128

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				13		14
Full-Time Equivalents	303.87	302.06	310.84	329.76	376.93	376.93

1250 - Health Care Response

Balance Forward In				92,273		
Direct Appropriation			132,526	7,932	0	0
Balance Forward Out			92,273			
Expenditures			40,253	100,205		
Biennial Change in Expenditures				140,458		(140,458)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				3.20		

1251 - COVID-19 Minnesota

Balance Forward In				11,449		
Direct Appropriation			157,189	1,388	0	0
Balance Forward Out			11,449			
Expenditures			145,739	12,837		
Biennial Change in Expenditures				158,576		(158,576)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				6.67		

2000 - Restrict Misc Special Revenue

Balance Forward In	7,258	6,109	5,956	6,516	4,745	4,630
Receipts	2,547	2,812	2,320	3,155	2,985	2,866
Transfers In	1,440	997	1,798	1,061	1,061	1,061
Transfers Out		65				
Net Loan Activity	(44)	239	271	250	250	250
Balance Forward Out	5,891	5,813	6,519	4,745	4,630	4,526
Expenditures	5,309	4,280	3,826	6,237	4,411	4,281
Biennial Change in Expenditures				474		(1,371)
Biennial % Change in Expenditures				5		(14)
Full-Time Equivalents	15.13	14.79	11.27	16.85	13.82	13.73

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2001 - Other Misc Special Revenue						
Balance Forward In	7,780	14,118	14,837	12,631	1,833	1,217
Receipts	41,125	49,711	37,651	46,632	47,023	48,307
Internal Billing Receipts	29,463	30,141	30,058	38,151	38,571	39,817
Transfers In	10,104	852	97,240			
Transfers Out	5,104	852	26,379			
Cancellations				41		
Balance Forward Out	10,309	13,586	12,631	1,833	1,217	901
Expenditures	43,595	50,243	110,718	57,389	47,639	48,623
Biennial Change in Expenditures				74,268		(71,845)
Biennial % Change in Expenditures				79		(43)
Full-Time Equivalents	351.83	347.49	339.78	393.71	336.25	336.25

2050 - Environment & Natural Resources

Balance Forward In			398	56		
Direct Appropriation		1,000				
Balance Forward Out		398	56			
Expenditures		602	342	56		
Biennial Change in Expenditures				(204)		(398)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.71			

2302 - Clean Water

Balance Forward In	1,110	1,575	1,879	2,713		
Direct Appropriation	4,787	5,107	6,497	6,497	0	0
Transfers In	150	150		800		
Transfers Out	150	150		800		
Cancellations		0				
Balance Forward Out	1,244	1,449	2,712			
Expenditures	4,653	5,232	5,665	9,210		
Biennial Change in Expenditures				4,990		(14,875)
Biennial % Change in Expenditures				50		(100)
Full-Time Equivalents	26.18	27.83	26.34	31.53		

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23

2360 - Health Care Access

Balance Forward In	3,904	5,705	3,799	5,866		
Direct Appropriation	36,643	36,258	37,285	36,968	37,512	36,832
Open Appropriation	98					
Transfers In	67	2,989	182			
Transfers Out	67	3,690	182			
Cancellations	15	493	39			
Balance Forward Out	4,923	3,522	5,865			
Expenditures	35,707	37,246	35,180	42,834	37,512	36,832
Biennial Change in Expenditures				5,061		(3,670)
Biennial % Change in Expenditures				7		(5)
Full-Time Equivalents	66.64	71.73	65.26	79.15	79.15	78.66

2403 - Gift

Balance Forward In	144	124	98	1,106		
Receipts	22	3	1,013	15	15	15
Transfers In			18			
Transfers Out			18			
Balance Forward Out	124	98	1,105			
Expenditures	42	29	6	1,121	15	15
Biennial Change in Expenditures				1,055		(1,097)
Biennial % Change in Expenditures				1,474		(97)

2800 - Environmental

Balance Forward In		161		432		
Transfers In	1,253	1,258	1,067	932	932	932
Transfers Out	512	512				
Cancellations		2				
Balance Forward Out	96		431			
Expenditures	645	905	636	1,364	932	932
Biennial Change in Expenditures				451		(136)
Biennial % Change in Expenditures				29		(7)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	4.15	4.63	3.85	6.13	5.66	5.66

2801 - Remediation

Balance Forward In		29		25		
Transfers In	255	257	257	257	257	257
Cancellations		0				
Balance Forward Out	15		25			
Expenditures	240	286	232	282	257	257
Biennial Change in Expenditures				(12)		0
Biennial % Change in Expenditures				(2)		(0)
Full-Time Equivalents	1.96	2.39	1.96	1.87	1.87	1.87

3000 - Federal

Balance Forward In	936	204	382	5,965	50	41
Receipts	248,211	239,696	234,267	279,658	382,797	248,146
Balance Forward Out	839	1,042	5,989	50	41	32
Expenditures	248,307	238,858	228,661	285,573	382,806	248,155
Biennial Change in Expenditures				27,069		116,727
Biennial % Change in Expenditures				6		23
Full-Time Equivalents	575.43	567.09	599.13	624.31	521.21	512.02

3001 - Federal TANF

Balance Forward In			0			
Receipts	11,282	12,510	10,503	11,713	11,713	11,713
Expenditures	11,282	12,510	10,503	11,713	11,713	11,713
Biennial Change in Expenditures				(1,576)		1,210
Biennial % Change in Expenditures				(7)		5
Full-Time Equivalents	2.11	2.36	2.32	3.41	3.41	3.41

3010 - Coronavirus Relief

Balance Forward In				50,139		
Direct Appropriation			75,195	181,290	0	0
Cancellations			944			

Health

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out			50,138			
Expenditures			24,112	231,429		
Biennial Change in Expenditures				255,541		(255,541)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.10	198.30		

6000 - Miscellaneous Agency

Balance Forward In			15			
Receipts	67	67	76	67	67	67
Transfers Out	67	52	91	67	67	67
Balance Forward Out		15				

8201 - Drinking Water Revolving

Balance Forward In		146	10			
Transfers In	595	532	612	672	672	672
Balance Forward Out	118	0				
Expenditures	477	678	622	672	672	672
Biennial Change in Expenditures				139		50
Biennial % Change in Expenditures				12		4
Full-Time Equivalents	2.90	2.82	4.18	5.00	5.00	5.00

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	135,037	135,037	135,037	270,074
Base Adjustments				
Current Law Base Change		(2,366)	(2,827)	(5,193)
Approved Transfer Between Appropriation		0	0	0
Forecast Base	135,037	132,671	132,210	264,881
Fund: 1200 - State Government Special Rev				
FY2021 Appropriations	62,470	62,470	62,470	124,940
Base Adjustments				
Current Law Base Change		7,001	7,209	14,210
Approved Transfer Between Appropriation		0	0	0
Forecast Base	62,470	69,471	69,679	139,150
Fund: 1250 - Health Care Response				
FY2021 Appropriations	7,932	7,932	7,932	15,864
Base Adjustments				
All Other One-Time Appropriations		(7,932)	(7,932)	(15,864)
Forecast Base	7,932	0	0	0
Fund: 1251 - COVID-19 Minnesota				
FY2021 Appropriations	1,388	1,388	1,388	2,776
Base Adjustments				
All Other One-Time Appropriations		(1,388)	(1,388)	(2,776)
Forecast Base	1,388	0	0	0
Fund: 2302 - Clean Water				
FY2021 Appropriations	6,497	6,497	6,497	12,994
Base Adjustments				
One-Time Legacy Fund Appropriations		(6,497)	(6,497)	(12,994)
Forecast Base	6,497	0	0	0
Fund: 2360 - Health Care Access				
FY2021 Appropriations	36,968	36,968	36,968	73,936
Base Adjustments				
Current Law Base Change		(56)	(136)	(192)
Biennial Appropriations		600		600
Forecast Base	36,968	37,512	36,832	74,344

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 3010 - Coronavirus Relief				
FY2021 Appropriations	181,290	181,290	181,290	362,580
Base Adjustments				
All Other One-Time Appropriations		(181,290)	(181,290)	(362,580)
Forecast Base	181,290	0	0	0
<i>Dedicated</i>				
Fund: 1100 - Medical Education & Research				
Planned Spending	79,028	78,991	78,991	157,982
Forecast Base	79,028	78,991	78,991	157,982
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	6,237	4,411	4,281	8,692
Forecast Base	6,237	4,411	4,281	8,692
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	57,389	47,639	48,623	96,262
Forecast Base	57,389	47,639	48,623	96,262
Fund: 2403 - Gift				
Planned Spending	1,121	15	15	30
Forecast Base	1,121	15	15	30
Fund: 3000 - Federal				
Planned Spending	285,573	382,806	248,155	630,961
Forecast Base	285,573	382,806	248,155	630,961
Fund: 3001 - Federal TANF				
Planned Spending	11,713	11,713	11,713	23,426
Forecast Base	11,713	11,713	11,713	23,426
Fund: 8201 - Drinking Water Revolving				
Planned Spending	672	672	672	1,344
Forecast Base	672	672	672	1,344
<i>Revenue Change Summary</i>				
<i>Dedicated</i>				
Fund: 1100 - Medical Education & Research				
Forecast Revenues	78,991	78,991	78,991	157,982

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	3,155	2,985	2,866	5,851
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	46,632	47,023	48,307	95,330
Fund: 2403 - Gift				
Forecast Revenues	15	15	15	30
Fund: 3000 - Federal				
Forecast Revenues	279,658	382,797	248,146	630,943
Fund: 3001 - Federal TANF				
Forecast Revenues	11,713	11,713	11,713	23,426
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	67	67	67	134
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	1,359	1,359	1,374	2,733
Fund: 1200 - State Government Special Rev				
Forecast Revenues	62,840	62,055	61,817	123,872

Program: Health Improvement

<https://www.health.state.mn.us/about/org/index.html>

AT A GLANCE**Budget activities:**

- Child and Family Health
- Health Promotion and Chronic Disease
- Community Health
- Health Policy
- Medical Cannabis

PURPOSE AND CONTEXT

Activities in the Health Improvement budget program are responsible for maintaining and improving the health of all Minnesotans. The purpose, services, results, and authorizing statutes of each activity are described in the following pages. The fiscal page for Health Improvement reflects a summation of activities under this budget program area.

Health Improvement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	76,034	79,949	90,674	100,761	96,359	96,329
1100 - Medical Education & Research	79,006	79,085	79,306	79,028	78,991	78,991
1200 - State Government Special Rev	6,261	6,255	8,352	9,564	8,930	8,930
1250 - Health Care Response			40,253	100,205		
1251 - COVID-19 Minnesota			103,034	7,278		
2000 - Restrict Misc Special Revenue	4,084	2,758	3,025	3,178	2,697	2,578
2001 - Other Misc Special Revenue	1,840	1,484	51,658	1,319	1,061	1,061
2360 - Health Care Access	35,640	37,179	35,180	42,834	37,512	36,832
2403 - Gift	24	18	4	50	6	6
2800 - Environmental	457	620	310	714	512	512
3000 - Federal	191,186	176,737	169,065	204,709	322,610	190,566
3001 - Federal TANF	11,282	12,510	10,503	11,713	11,713	11,713
3010 - Coronavirus Relief			24,112	231,429		
Total	405,814	396,593	615,476	792,782	560,391	427,518
Biennial Change				605,851		(420,349)
Biennial % Change				76		(30)

Expenditures by Activity

Child & Family Health	176,294	171,994	165,690	194,037	190,815	189,817
Health Promo & Chronic Disease	30,958	31,502	43,448	43,005	41,691	41,572
Community Health	73,068	71,331	196,165	326,376	203,584	72,538
Health Policy	123,756	119,938	207,824	226,062	121,559	120,849
Medical Cannabis	1,738	1,829	2,350	3,302	2,742	2,742
Total	405,814	396,593	615,476	792,782	560,391	427,518

Expenditures by Category

Compensation	46,863	48,084	56,262	80,479	54,926	54,585
Operating Expenses	33,393	33,417	152,333	251,709	166,849	35,070
Grants, Aids and Subsidies	325,557	315,080	406,867	460,594	338,616	337,863
Capital Outlay-Real Property	1		12			
Other Financial Transaction	0	12	3			
Total	405,814	396,593	615,476	792,782	560,391	427,518

Health Improvement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Total Agency Expenditures	405,814	396,593	615,476	792,782	560,391	427,518
Internal Billing Expenditures	11,299	12,049	11,634	13,982	13,531	13,164
Expenditures Less Internal Billing	394,515	384,545	603,842	778,800	546,860	414,354

<u>Full-Time Equivalents</u>	482.35	482.69	485.50	759.68	518.72	515.49
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Health Improvement

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In	7	2,896	77	5,608		
Direct Appropriation	81,438	78,100	96,268	95,462	96,407	96,377
Transfers In	251	1,030	355	245		
Transfers Out	2,777	1,317	391	554	48	48
Cancellations	48	758	27			
Balance Forward Out	2,837	2	5,608			
Expenditures	76,034	79,949	90,674	100,761	96,359	96,329
Biennial Change in Expenditures				35,452		1,253
Biennial % Change in Expenditures				23		1
Full-Time Equivalents	76.76	90.92	77.28	104.60	104.13	104.13
1100 - Medical Education & Research						
Balance Forward In	651	636	529	213		
Receipts	78,991	78,991	78,991	78,991	78,991	78,991
Transfers In	157	150	150	150	150	150
Transfers Out	157	162	150	150	150	150
Cancellations				176		
Balance Forward Out	635	528	213			
Expenditures	79,006	79,085	79,306	79,028	78,991	78,991
Biennial Change in Expenditures				243		(352)
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents	1.35	1.63	2.03	1.45	1.16	1.16
1200 - State Government Special Rev						
Balance Forward In	28	177		634		
Direct Appropriation	6,215	6,196	7,614	7,558	9,007	9,007
Transfers In	442	118	1,449	1,449		
Transfers Out	324		77	77	77	77
Cancellations		236				
Balance Forward Out	100		634			
Expenditures	6,261	6,255	8,352	9,564	8,930	8,930
Biennial Change in Expenditures				5,400		(56)
Biennial % Change in Expenditures				43		(0)

Health Improvement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	50.11	46.34	53.76	54.96	54.96	54.96

1250 - Health Care Response

Balance Forward In				92,273		
Direct Appropriation			132,526	7,932	0	0
Balance Forward Out			92,273			
Expenditures			40,253	100,205		
Biennial Change in Expenditures				140,458		(140,458)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				3.20		

1251 - COVID-19 Minnesota

Balance Forward In				5,890		
Direct Appropriation			108,924	1,388	0	0
Balance Forward Out			5,890			
Expenditures			103,034	7,278		
Biennial Change in Expenditures				110,312		(110,312)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				6.67		

2000 - Restrict Misc Special Revenue

Balance Forward In	7,091	5,954	5,653	5,290	4,699	4,594
Receipts	1,351	1,160	1,374	1,276	1,281	1,162
Transfers In	1,440	997	1,021	1,061	1,061	1,061
Transfers Out		65				
Net Loan Activity	(44)	239	271	250	250	250
Balance Forward Out	5,753	5,527	5,294	4,699	4,594	4,489
Expenditures	4,084	2,758	3,025	3,178	2,697	2,578
Biennial Change in Expenditures				(639)		(928)
Biennial % Change in Expenditures				(9)		(15)
Full-Time Equivalents	10.18	7.33	6.71	7.51	6.04	6.03

Health Improvement

Program Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Revenue

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	2,274	2,119	2,311	2,157	1,533	1,217
Receipts	928	879	728	736	745	745
Transfers In	666	666	50,800			
Transfers Out			24			
Cancellations				41		
Balance Forward Out	2,028	2,181	2,157	1,533	1,217	901
Expenditures	1,840	1,484	51,658	1,319	1,061	1,061
Biennial Change in Expenditures				49,653		(50,855)
Biennial % Change in Expenditures				1,494		(96)
Full-Time Equivalents	9.90	10.97	10.41	3.31	3.31	3.31

2360 - Health Care Access

Balance Forward In	3,904	5,705	3,799	5,866		
Direct Appropriation	36,643	36,258	37,285	36,968	37,512	36,832
Open Appropriation	98					
Transfers In		2,921	182			
Transfers Out	67	3,690	182			
Cancellations	15	493	39			
Balance Forward Out	4,923	3,522	5,865			
Expenditures	35,640	37,179	35,180	42,834	37,512	36,832
Biennial Change in Expenditures				5,196		(3,670)
Biennial % Change in Expenditures				7		(5)
Full-Time Equivalents	65.68	70.73	65.21	79.15	79.15	78.66

2403 - Gift

Balance Forward In	79	57	41	44		
Receipts	2	2	6	6	6	6
Balance Forward Out	57	41	44			
Expenditures	24	18	4	50	6	6
Biennial Change in Expenditures				12		(42)
Biennial % Change in Expenditures				30		(78)

Health Improvement

Program Financing by Fund

(Dollars in Thousands)

2800 - Environmental

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In		110		202		
Transfers In	512	512	512	512	512	512
Cancellations		2				
Balance Forward Out	55		202			
Expenditures	457	620	310	714	512	512
Biennial Change in Expenditures				(53)		0
Biennial % Change in Expenditures				(5)		(0)
Full-Time Equivalents	2.50	2.67	1.32	2.58	2.58	2.58

3000 - Federal

Balance Forward In	182	58	360	2,203	50	41
Receipts	191,190	177,710	170,908	202,556	322,601	190,557
Balance Forward Out	187	1,031	2,203	50	41	32
Expenditures	191,186	176,737	169,065	204,709	322,610	190,566
Biennial Change in Expenditures				5,851		139,402
Biennial % Change in Expenditures				2		37
Full-Time Equivalents	263.76	249.74	266.36	294.54	263.98	261.25

3001 - Federal TANF

Balance Forward In			0			
Receipts	11,282	12,510	10,503	11,713	11,713	11,713
Expenditures	11,282	12,510	10,503	11,713	11,713	11,713
Biennial Change in Expenditures				(1,576)		1,210
Biennial % Change in Expenditures				(7)		5
Full-Time Equivalents	2.11	2.36	2.32	3.41	3.41	3.41

3010 - Coronavirus Relief

Balance Forward In				50,139		
Direct Appropriation			75,195	181,290	0	0
Cancellations			944			
Balance Forward Out			50,138			
Expenditures			24,112	231,429		
Biennial Change in Expenditures				255,541		(255,541)

Health Improvement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.10	198.30		

6000 - Miscellaneous Agency

Balance Forward In			15			
Receipts	67	67	76	67	67	67
Transfers Out	67	52	91	67	67	67
Balance Forward Out		15				

Program: Health Improvement
Activity: Child and Family Health

health.state.mn.us/about/org/cfh/index.html

AT A GLANCE

- Nutrition services for over 162,000 pregnant women, infants, and young children.
- Breastfeeding peer counseling services for over 9,000 women.
- Family planning counseling services for more than 41,000 low-income or high-risk individuals.
- Home visiting services for more than 14,000 at-risk families.
- Over 21,000 families receiving periodic screening, guidance on early childhood developmental and social emotional milestones, and referral to assessment/evaluation and community services.
- Bereavement support services for 405 families experiencing an infant death, with 165 referred for ongoing support services.
- Evidence-based curriculum for teen pregnancy prevention reaching 3,500 high-risk teens and 535 parents.

PURPOSE & CONTEXT

Health outcomes for people are greatly influenced by factors of their early-life experiences, including housing stability, food security, health care access, and family and community safety. Our activities improve long-term health outcomes by supporting Minnesota's children and families. Services focus on populations experiencing the greatest disparities in health outcomes, including: families living in poverty, families of color, American Indian families, and children and adolescents with special health care needs.

In our work, we advance factors that predict a child's lifelong success:

- Being born healthy.
- Supporting a safe, stable, and nurturing environment for families.
- Accessing adequate nutrition.
- Identifying issues early, including health, developmental, or social-emotional problems, with appropriate intervention.
- Avoiding unintended pregnancy.
- Abstaining from substance use.
- Graduating from high school.

SERVICES PROVIDED

- **Improve the health of women so that babies are born healthy and address racial/ethnic and socioeconomic disparities in maternal and infant health.** Our Maternal and Child Health program encourages early access to prenatal care, provides necessary support services to high-risk pregnant women, and encourages preventive care and increased knowledge of healthy behaviors prior to and during pregnancy. Along with health care providers and systems, we address issues that negatively impact birth outcomes such as opioid use; promote infant mortality reduction through robust safe sleep activities; and coordinate the maternal mortality review committee to identify issues that underlie maternal deaths. We also manage the Women Infant Children (WIC) Supplemental Nutrition program that improves the health and nutritional status of pregnant and postpartum women, infants, and young

children through breastfeeding resources and support, connection to community services, and food supports.

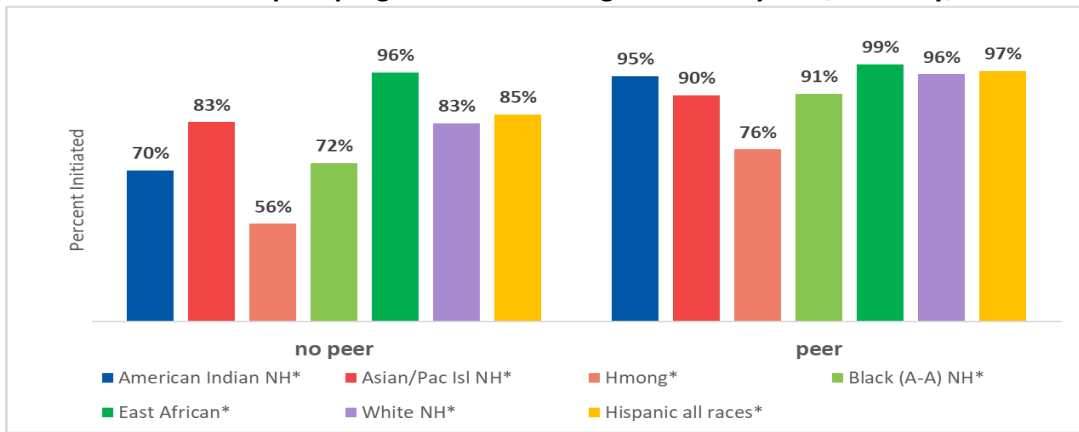
- **Increase the proportion of planned pregnancies, so families are better prepared to raise a child.** We provide pre-pregnancy family planning grants to reproductive health providers to ensure that family planning services are available to low-income and high-risk individuals across the state.
- **Improve equitable access and outcomes for early identification and services, which address both developmental and behavioral health, as well as social determinants of health.** Our Help Me Connect program is a newly developed, one-stop option available in the fall of 2020 to help families and referring providers more easily find and connect to a wide range of prenatal and early childhood (birth through 8 years) services that support healthy child development and family well-being, including basic needs.
- **Support families at risk for child abuse and neglect, poor health, and poor school performance.** Our Family Home Visiting program provides consultation, training, and grants management to our grantees across the state. Evidenced-based home visiting programs reduce child abuse and neglect, improve maternal and child health, improve a child's readiness for school, and improve family economic stability.
- **Assure early childhood screening so that children receive services and support for school readiness and success.** Our Children and Youth with Special Health Needs program provides trainings and grants to local public health agencies so that infants and children receive early and ongoing screening, intervention, and follow-up services. We launched an electronic screening pilot with 10 local public health departments in 2020. Our Family Home Visiting program screens and refers children to appropriate services. Our Maternal and Child Health program develops and trains health care providers on screening protocols. Research shows that early intervention has long lasting and substantial gains in outcomes such as school performance, high school graduation rates, employment, and ultimately decreased reliance on public programs.
- **Help children and youth with special health care needs reach their full potential.** Our Children and Youth with Special Health Needs program supports infants and young children with special needs, including serious birth defects, deaf or hard of hearing, or inherited conditions to ensure they are connected early to public health, primary and specialty care, and community resources.
- **Support adolescents and their families so adolescents are successful in school, avoid unintended pregnancies and become healthy, self-reliant adults.** Our Maternal and Child Health program offers teen pregnancy prevention and parent education grants to local public health, schools, and community-based providers; trains communities to support parents and their teen children in developing healthy relationships and behaviors; facilitates the Minnesota Partnership for Adolescent Health; trains pediatric providers, school nurses, and other youth providers in best practices in adolescent health; and supports programs that focus on populations experiencing the greatest disparities in teen births, HIV/AIDS, and sexually-transmitted infections.

RESULTS

Breastfeeding

Breastfed babies are less likely to suffer from serious illnesses, such as asthma, gastrointestinal disease, and ear infections. Our Family Home Visiting program promotes and supports breastfeeding through training and referrals to WIC and peer breastfeeding support. The WIC program serves approximately 40% of infants born in Minnesota, and promotes breastfeeding, including a peer breastfeeding support program. Infants breastfed for six months or longer have significantly better health outcomes than infants breastfed for less than six months. The WIC Peer Breastfeeding Support program seeks to increase the breastfeeding rate among all ethnic groups. WIC mothers who received peer services showed increased initiation rates across all ethnicities and race.

Minnesota WIC peer program breastfeeding initiation by race/ethnicity, 2018



Source: Minnesota Special Supplemental Nutrition Program for Women, Infant, and Children (WIC)

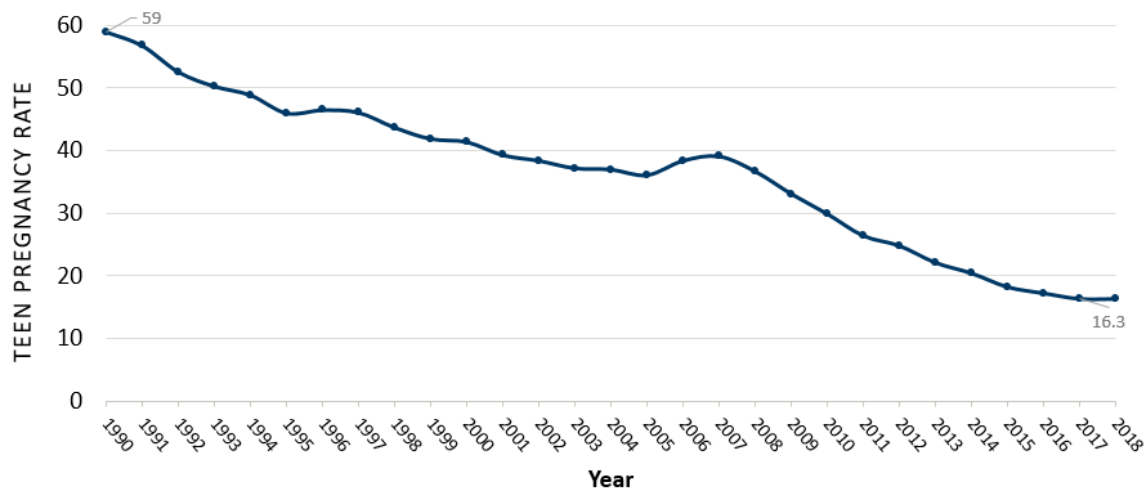
Infant Mortality

Minnesota's infant mortality rate has declined by 39% since 1990, from a high of 7.2 deaths per 1,000 live births to 4.4 in 2017. Despite Minnesota's favorable infant mortality rate and ranking, there remains substantial variation by race and ethnicity due to systemic racism and the impact of social determinants of health.

Adolescent Health

Recent efforts to improve the well-being of adolescents in the state have led to reductions in the teen pregnancy rate and higher engagement with youth in programmatic decision making. Minnesota has achieved a 72% decrease in the number of teen pregnancies in the last 18 years but disparities persist in teen pregnancy rates by poverty, race and ethnicity, and geography. The birth rate for American Indian and Latinx teens is four times higher than rate of white teens. African American teens have a rate three times higher, and Asian Americans have a rate two times higher, than the rate of white teens. Rural counties experience higher birth rates than metro areas.

Minnesota teen pregnancy rate, 1990 to 2018

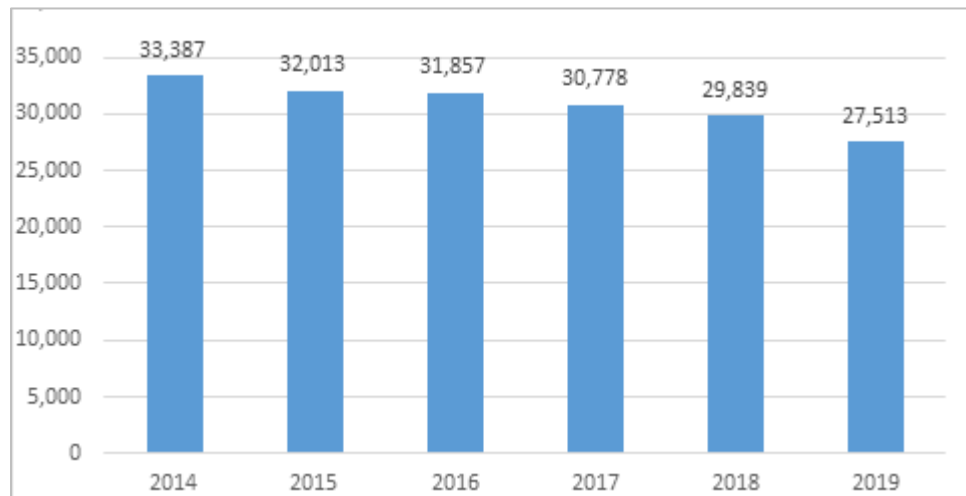


Source: Minnesota Center of Health Statistics

Early Identification

Our Follow-Along program is a screening program that helps parents through local public health agencies track a young child's physical and social-emotional development through age-appropriate screenings and referrals as needed for early intervention. Since 2014, we have seen a steady drop in the number of developmental screenings reported through the Follow-Along program, as school districts and clinics increase the number of children they screen. We have been working with the Department of Education and health systems to assure that there is not duplication of early childhood screening efforts.

Number of screenings completed in Follow-Along program per year

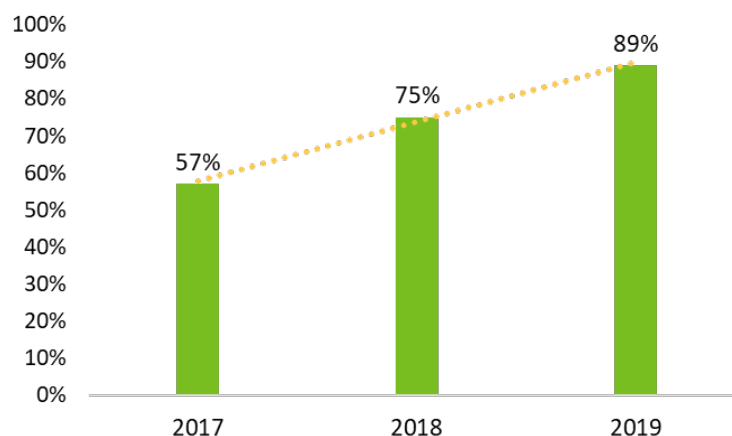


Source: Minnesota Follow Along program

Family Home Visiting

Family Home Visiting is a voluntary, preventive intervention that supports pregnant women and families with young children through evidence based models. Outcomes include positive pregnancy outcomes, improvements in school readiness, child abuse prevention, and family self-sufficiency. Both family income and parental education levels are positively associated with children's developmental outcomes. Family Home Visiting assesses readiness to go to school or get a graduate equivalency degree (GED), helps caregivers make a plan to continue their education, and refers people to programs that can provide support and work with their schedules.

Percent of family home visiting caregivers aged 19+ who did not have a high school diploma at intake and completed high school or GED at the end of the year

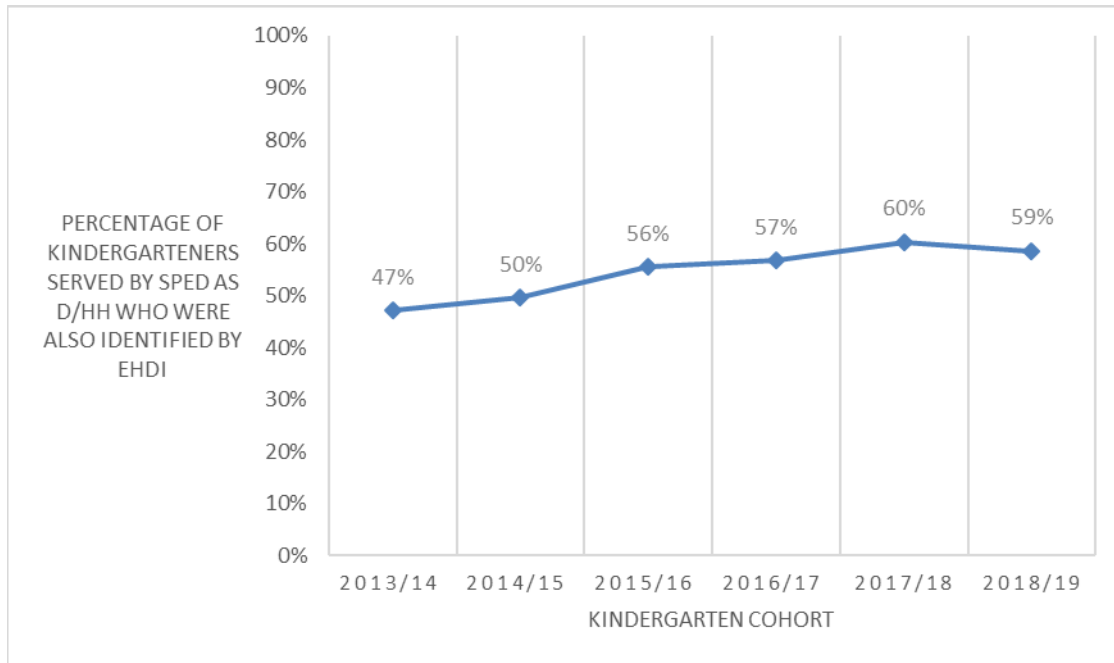


Source: Minnesota Family Home Visiting program

Early Hearing Detection and Intervention

Annually approximately 250 infants and children in Minnesota are identified as deaf or hard of hearing. Our Early Hearing Detection and Intervention program serves all children who are deaf and hard of hearing and builds a system of care to ensure that they receive appropriate and timely services. Without early detection and intervention, children with hearing loss often experience delayed development in language and learning. The percent of kindergarteners with a hearing loss identified through our program is increasing over time.

Percent of kindergarteners served by special education as deaf/hard of hearing who were identified by our Early Hearing Detection and Intervention program



Source: Minnesota Early Childhood Longitudinal Data System

STATUTES

- M.S. 144.2215 Minnesota Birth Defects Information System (<https://www.revisor.mn.gov/statutes/?id=144.2215>)
- M.S. 144.574 Dangers of Shaking Infants and Young Children (<https://www.revisor.mn.gov/statutes/?id=144.574>)
- M.S. 144.966 Early Hearing Detection and Intervention Program (<https://www.revisor.mn.gov/statutes/?id=144.966>)
- M.S. 145.4235 Positive Abortion Alternatives Program (<https://www.revisor.leg.state.mn.us/statutes/?id=145.4235>)
- M.S. 145.4243 Woman's Right to Know Printed Information (<https://www.revisor.mn.gov/statutes/?id=145.4243>)
- M.S. 145.88 Maternal and Child Health (<https://www.revisor.mn.gov/statutes/?id=145.88>)
- M.S. 145.891 Maternal and Child Health Nutrition Act of 1975 (<https://www.revisor.mn.gov/statutes/?id=145.891>)
- M.S. 145.898 Sudden Infant Death (<https://www.revisor.mn.gov/statutes/?id=145.898>)
- M.S. 145.899 WIC Vouchers for Organics (<https://www.revisor.mn.gov/statutes/?id=145.899>)
- M.S. 145.901 Maternal Death Studies (<https://www.revisor.mn.gov/statutes/?id=145.901>)
- M.S. 145.905 Location for Breast-Feeding (<https://www.revisor.mn.gov/statutes/?id=145.905>)
- M.S. 145.906 Postpartum Depression Education and Information (<https://www.revisor.mn.gov/statutes/?id=145.906>)

M.S. 145.925 Family Planning Grants (<https://www.revisor.mn.gov/statutes/?id=145.925>)
M.S. 145.9255 Minnesota Education Now and Babies Later (<https://www.revisor.mn.gov/statutes/?id=145.9255>)
M.S. 145.9261 Abstinence Education Grant Program (<https://www.revisor.mn.gov/statutes/?id=145.9261>)
M.S. 145.9265 Fetal Alcohol Syndrome Effects; Drug Exposed Infant
(<https://www.revisor.mn.gov/statutes/?id=145.9265>)
M.S. 145A.17 Family Home Visiting Program (<https://www.revisor.mn.gov/statutes/?id=145A.17>)

Child & Family Health

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	22,157	23,701	32,588	34,755	33,649	33,649
1200 - State Government Special Rev	1,145	1,109	1,058	1,270	1,169	1,169
2000 - Restrict Misc Special Revenue	29	6	6	5	5	5
2001 - Other Misc Special Revenue	23	23	56	41	20	20
2403 - Gift	2	0		2	1	1
3000 - Federal	143,657	136,701	123,160	148,251	146,258	145,260
3001 - Federal TANF	9,282	10,454	8,823	9,713	9,713	9,713
Total	176,294	171,994	165,690	194,037	190,815	189,817
Biennial Change				11,438		20,905
Biennial % Change				3		6

Expenditures by Category

Compensation	10,818	11,309	10,957	12,803	12,474	12,291
Operating Expenses	10,077	11,870	9,572	11,763	10,224	9,409
Grants, Aids and Subsidies	155,399	148,813	145,159	169,471	168,117	168,117
Other Financial Transaction		2	2			
Total	176,294	171,994	165,690	194,037	190,815	189,817

Total Agency Expenditures	176,294	171,994	165,690	194,037	190,815	189,817
Internal Billing Expenditures	3,030	3,807	3,260	3,868	3,795	3,624
Expenditures Less Internal Billing	173,264	168,187	162,429	190,169	187,020	186,193

Full-Time Equivalents

108.09	110.09	105.37	120.79	117.65	115.91
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Child & Family Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		895		1,106		
Direct Appropriation	23,030	23,096	33,599	33,649	33,649	33,649
Transfers In	51	790	110			
Transfers Out	37	776				
Cancellations	8	304	15			
Balance Forward Out	880		1,106			
Expenditures	22,157	23,701	32,588	34,755	33,649	33,649
Biennial Change in Expenditures				21,485		(45)
Biennial % Change in Expenditures				47		(0)
Full-Time Equivalents	23.18	25.23	22.66	30.75	30.75	30.75

1200 - State Government Special Rev

Balance Forward In		14		101		
Direct Appropriation	1,033	1,035	1,159	1,169	1,169	1,169
Transfers In	118	118				
Cancellations		58				
Balance Forward Out	6		101			
Expenditures	1,145	1,109	1,058	1,270	1,169	1,169
Biennial Change in Expenditures				74		10
Biennial % Change in Expenditures				3		0
Full-Time Equivalents	6.52	6.02	5.28	7.08	7.08	7.08

2000 - Restrict Misc Special Revenue

Balance Forward In	29	6	6			
Receipts	6	6		5	5	5
Balance Forward Out	6	6				
Expenditures	29	6	6	5	5	5
Biennial Change in Expenditures				(24)		(1)
Biennial % Change in Expenditures				(69)		(7)

2001 - Other Misc Special Revenue

Balance Forward In	20	26	27	21		
Receipts	28	23	50	20	20	20

Child & Family Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out	26	26	21			
Expenditures	23	23	56	41	20	20
Biennial Change in Expenditures				52		(57)
Biennial % Change in Expenditures				114		(59)
Full-Time Equivalents	0.02					

2403 - Gift

Balance Forward In	3	1	1	1		
Receipts		0		1	1	1
Balance Forward Out	1	1	1			
Expenditures	2	0		2	1	1
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures				(22)		

3000 - Federal

Balance Forward In		7	265	259		
Receipts	143,657	137,421	123,153	147,992	146,258	145,260
Balance Forward Out	0	726	259			
Expenditures	143,657	136,701	123,160	148,251	146,258	145,260
Biennial Change in Expenditures				(8,947)		20,107
Biennial % Change in Expenditures				(3)		7
Full-Time Equivalents	76.26	76.48	75.11	79.55	76.41	74.67

3001 - Federal TANF

Balance Forward In			0			
Receipts	9,282	10,454	8,823	9,713	9,713	9,713
Expenditures	9,282	10,454	8,823	9,713	9,713	9,713
Biennial Change in Expenditures				(1,200)		890
Biennial % Change in Expenditures				(6)		5
Full-Time Equivalents	2.11	2.36	2.32	3.41	3.41	3.41

Program: Health Improvement

Activity: Health Promotion and Chronic Disease

<https://www.health.state.mn.us/about/org/hpcd/index.html>

AT A GLANCE

- Screened 10,370 low-income women for breast and/or cervical cancer and detected 115 cancers in 2019.
- Maintained the statewide cancer reporting system and registered 35,606 new cancer cases in 2017.
- Provided services for 24,953 Minnesotans with a traumatic brain or spinal cord injury in 2019 through a grant-funded program.
- 25,926 Minnesotans enrolled in a diabetes prevention program that is proven to reduce the risk of developing diabetes by 58%.
- Managed 46,283 calls through the state's poison control system from residents who either were poisoned or were in danger of being poisoned in 2019.

PURPOSE AND CONTEXT

Health Promotion and Chronic Disease provides leadership in the prevention and management of chronic diseases and injury, including many efforts to eliminate health disparities. Chronic diseases are ongoing, generally incurable illnesses or conditions, such as heart disease, cancer, and diabetes. These diseases are often preventable and frequently manageable through early detection, improved diet, exercise, and treatment. Chronic diseases and injuries negatively impact the health of the population by contributing to long-term disability, diminished quality of life, and many deaths that may have been prevented.

Our role:

- Monitor chronic diseases and injuries to report on statewide trends, geographic patterns, and risk factors.
- Improve clinical services and address disparities to prevent and manage chronic diseases and injuries.
- Ensure that patients are referred to services that improve the management of chronic conditions.
- Provide support to local governments and organizations to sustain resilient communities, and to eliminate health disparities.

SERVICES PROVIDED

Help health systems implement changes to deliver high-quality care for all patients, especially those most likely to become disabled or die from chronic diseases and injuries.

- Promote collaboration among providers to improve the delivery of cancer screening and other preventive services.
- Develop and promote services designed to heal the trauma experienced by sexually exploited youth.
- Support guidelines and quality measures for early identification and management of chronic disease risk factors.
- Provide funding for health care improvement programs, such as dental sealants, cancer screening, and poison control.
- Pay health care providers to offer free breast, cervical, and colorectal cancer screening, along with follow-up services and counseling, to eligible low-income, uninsured, and underinsured Minnesotans.

Facilitate community-clinical relationships that improve the management of chronic conditions.

- Disseminate self-care and management education programs statewide.
- Develop curricula to train community health workers to better work with underserved and at-risk populations to prevent and manage chronic diseases.
- Support our community and medical partners in implementing statewide plans for chronic disease injury and violence prevention.
- Provide grants for Minnesotans with a traumatic brain or spinal cord injury to receive medical follow-up, employment, education, and family counseling sessions.

Develop, collect and disseminate data to inform chronic disease and injury prevention and management initiatives.

- Operate a statewide registry of all newly-diagnosed cancer cases.
- Analyze and report on the prevalence, disparities and trends in deaths and disabilities from specific chronic diseases (such as heart disease, stroke, cancer, asthma, arthritis, diabetes, oral diseases); and injury and violence (such as suicides, drug overdoses, and sexual and domestic violence).
- Collect, analyze, and report on rates and trends of workplace hazards, illnesses, and injuries.
- Use data to identify possible linkages between chronic diseases and environmental exposures.

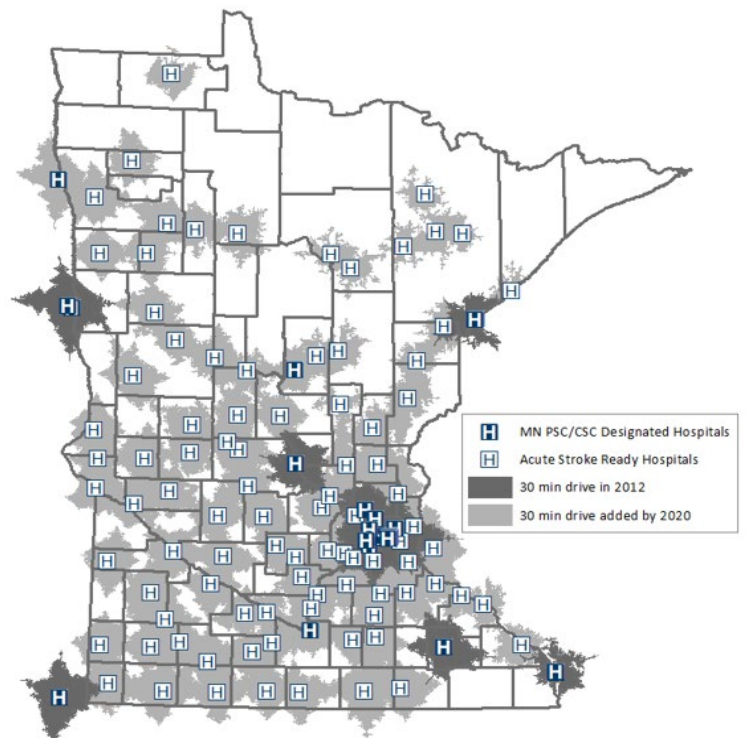
RESULTS

Expanding access to designated stroke centers

Timely access to stroke care is a critical factor influencing health outcomes for acute stroke patients. In 2012, only 60% of Minnesota's population lived within 30 minutes of designated stroke centers.

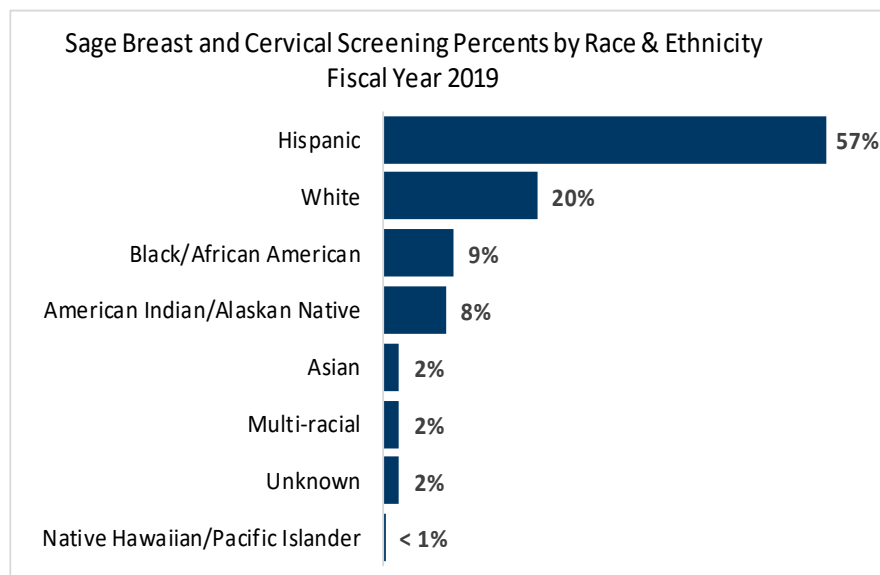
We work throughout the state to increase the number of hospitals designated for stroke care, ultimately providing a higher standard of care and improving outcomes. By 2020, 89% of Minnesotans lived within 30 minutes and 97% within 60 minutes of a designated stroke center.

While this increase is remarkable, persistent disparities remain for some people in Minnesota. We are working to increase access to acute stroke ready centers for American Indian communities and older populations. For 4.3% of Minnesotans, the hospital nearest to them is not yet designated as acute-stroke ready.



% Minnesotans Living Within a 30 Minute Drive of a Stroke Center	
2012	2020
60%	89%

Serving diverse populations through cancer screening

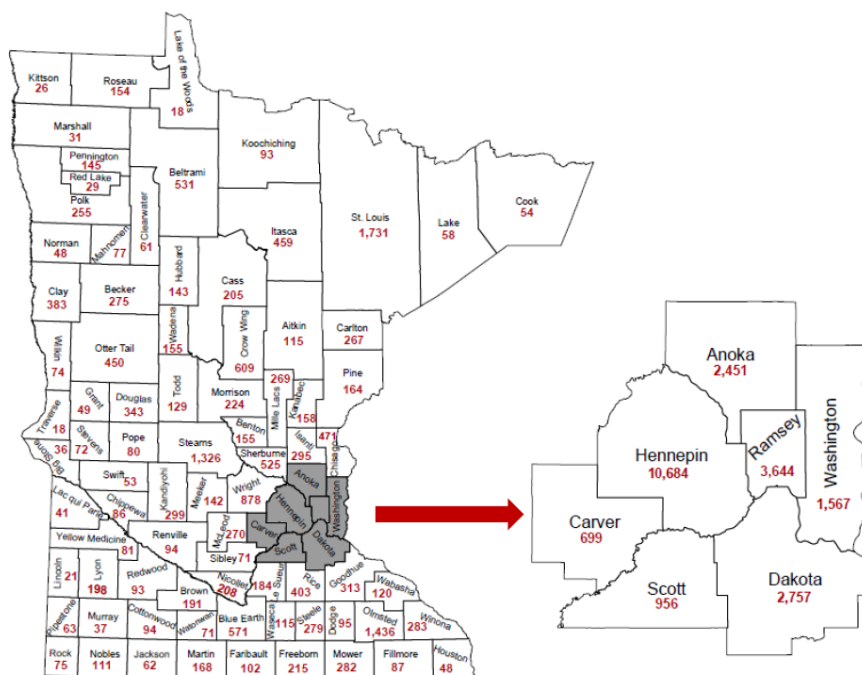


Cancer screening saves lives. Our Sage program partners with 480 clinics in the state to screen nearly 11,000 uninsured and underinsured women and men for breast, cervical, and colorectal cancer every year. Factors such as race, ethnicity, income, and access to health insurance affect screening rates and are often correlated. Lower cancer screening rates have been shown to contribute to higher rates of morbidity and mortality.

We continue to increase reach into diverse and underserved communities. In 2013, people of color and American

Indians comprised 46% of Sage breast and cervical patients, by 2019 this percentage increased to 78%. Sage additionally supports cancer screening by working with clinics to improve their health systems and by providing patient navigation services to over 4,282 Minnesotans annually, regardless of their insurance or income status.

Increasing effectiveness in handling poisoning calls



Poison Control System Cases by County, 2019

Each year Minnesota has approximately 46,000 poisoning incident calls, many involving young children. Some of these incidents require travel to a clinic or emergency room; but most can be safely managed at home. We provide funding to the Minnesota Poison Control Center to provide assistance to parents, families, and others regarding poisoning incidents. Over the last ten years, incidents where a person was exposed to a poison at their residence, called the poison center, and managed at home has been stable at over 90%. Calling the poison center

and following our recommendations prevents unnecessary health care utilization, avoiding potential medical costs and crowding in the emergency department.

M.S. 144.05 subd. 5 Firearms Data (<https://www.revisor.mn.gov/statutes/?id=144.05>)
M.S. 144.497 ST Elevation Myocardial Infarction (<https://www.revisor.mn.gov/statutes/?id=144.497>)
M.S. 144.6586 Notice of Rights to Sexual Assault Victim (<https://www.revisor.mn.gov/statutes/?id=144.6586>)
M.S. 144.661 - 144.665 Traumatic Brain and Spinal Cord Injuries
(<https://www.revisor.mn.gov/statutes/?id=144.661>)
M.S. 144.671 - 144.69 Cancer Reporting System (<https://www.revisor.mn.gov/statutes/?id=144.671>)
M.S. 144.995 - 144.998 Environmental Health Tracking and Biomonitoring
(<https://www.revisor.mn.gov/statutes/?id=144.995>)
M.S. 145.4711 - 145.4713 Sexual Assault Victims (<https://www.revisor.mn.gov/statutes/?id=145.4711>)
M.S. 145.4715 Reporting Prevalence of Sexual Violence (<https://www.revisor.mn.gov/statutes/?id=145.4715>)
M.S. 145.4716 - 145.4718 Safe Harbor for Sexually Exploited Youth
(<https://www.revisor.mn.gov/statutes/?id=145.4716>)
M.S. 145.56 Suicide Prevention (<https://www.revisor.mn.gov/statutes/?id=145.56>)
M.S. 145.867 Persons Requiring Special Diets (<https://www.revisor.mn.gov/statutes/?id=145.867>)
M.S. 145.93 Poison Control System (<https://www.revisor.mn.gov/statutes/?id=145.93>)
M.S. 145.958 Youth Violence Prevention (<https://www.revisor.mn.gov/statutes/?id=145.958>)
M.S. 256B.057 subd. 10 Certain Persons Needed Treatment for Breast or Cervical Cancer
(<https://www.revisor.mn.gov/statutes/?id=256B.057>)
M.S.144.492 Stroke Centers and Stroke Hospitals (<https://www.revisor.mn.gov/statutes/?id=144.492>)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	11,110	11,032	14,979	14,793	14,602	14,602
2000 - Restrict Misc Special Revenue	1,626	1,435	1,633	1,906	1,643	1,524
2001 - Other Misc Special Revenue	24	5	57	50	40	40
2403 - Gift	21	18	2	24	2	2
2800 - Environmental	457	620	310	714	512	512
3000 - Federal	17,718	18,392	26,467	25,518	24,892	24,892
Total	30,958	31,502	43,448	43,005	41,691	41,572
Biennial Change				23,993		(3,190)
Biennial % Change				38		(4)

Expenditures by Category

Compensation	12,488	13,199	13,055	16,686	16,243	16,242
Operating Expenses	5,965	6,312	7,827	8,843	8,326	8,208
Grants, Aids and Subsidies	12,503	11,983	22,554	17,476	17,122	17,122
Capital Outlay-Real Property	1		12			
Other Financial Transaction		8				
Total	30,958	31,502	43,448	43,005	41,691	41,572

Total Agency Expenditures	30,958	31,502	43,448	43,005	41,691	41,572
Internal Billing Expenditures	2,560	2,796	2,705	3,982	3,682	3,681
Expenditures Less Internal Billing	28,398	28,706	40,743	39,023	38,009	37,891

<u>Full-Time Equivalents</u>	130.78	136.90	133.75	157.33	153.17	153.16
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Health Promo & Chronic Disease

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	0	594	0	513		
Direct Appropriation	11,751	10,779	15,500	14,280	14,602	14,602
Transfers In	200	240	245	245		
Transfers Out	238	272	245	245		
Cancellations	20	309	8			
Balance Forward Out	582		513			
Expenditures	11,110	11,032	14,979	14,793	14,602	14,602
Biennial Change in Expenditures				7,630		(568)
Biennial % Change in Expenditures				34		(2)
Full-Time Equivalents	34.08	35.51	33.88	41.28	40.81	40.81

2000 - Restrict Misc Special Revenue

Balance Forward In	809	689	634	361		
Receipts	370	331	339	484	582	463
Transfers In	1,065	989	1,021	1,061	1,061	1,061
Balance Forward Out	618	575	361			
Expenditures	1,626	1,435	1,633	1,906	1,643	1,524
Biennial Change in Expenditures				477		(372)
Biennial % Change in Expenditures				16		(11)
Full-Time Equivalents	2.59	2.34	1.56	2.14	0.97	0.96

2001 - Other Misc Special Revenue

Balance Forward In	35	33	73	19		
Receipts	23	45	26	31	40	40
Transfers Out			23			
Balance Forward Out	33	73	19			
Expenditures	24	5	57	50	40	40
Biennial Change in Expenditures				77		(27)
Biennial % Change in Expenditures				265		(25)
Full-Time Equivalents				0.01	0.01	0.01

2403 - Gift

Balance Forward In	57	37	21	22		
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Health Promo & Chronic Disease

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	2	1	3	2	2	2
Balance Forward Out	37	21	22			
Expenditures	21	18	2	24	2	2
Biennial Change in Expenditures				(13)		(22)
Biennial % Change in Expenditures				(33)		(85)

2800 - Environmental

Balance Forward In		110		202		
Transfers In	512	512	512	512	512	512
Cancellations		2				
Balance Forward Out	55		202			
Expenditures	457	620	310	714	512	512
Biennial Change in Expenditures				(53)		0
Biennial % Change in Expenditures				(5)		(0)
Full-Time Equivalents	2.50	2.67	1.32	2.58	2.58	2.58

3000 - Federal

Balance Forward In	30	7	6	6		
Receipts	17,699	18,385	26,467	25,512	24,892	24,892
Balance Forward Out	11		6			
Expenditures	17,718	18,392	26,467	25,518	24,892	24,892
Biennial Change in Expenditures				15,874		(2,201)
Biennial % Change in Expenditures				44		(4)
Full-Time Equivalents	91.61	96.38	96.99	111.32	108.80	108.80

Program: Health Improvement

Activity: Community Health

<https://www.health.state.mn.us/about/org/ch/index.html>

AT A GLANCE

- Support Minnesota's 51 community health boards.
- Coordinate the emergency preparedness and response activities between MDH, community health boards, and eight regional health care preparedness coalitions.
- Partner with community health boards, tribal governments, and community-based organizations to implement evidence-based strategies to increase Minnesotans' access to healthy foods, expand opportunities for physical activity, reduce commercial tobacco use and exposure, and promote health and well-being in schools, workplaces, healthcare systems and community settings.
- Provide support and guidance on reducing health disparities to more than 150 community-based organizations from populations of color and American Indian communities.
- Collect, analyze, and communicate health-related data.
- Provide planning, facilitation, and coaching to other MDH programs on skills like quality improvement, community engagement, working with tribal governments, and incident management.
- Distribute grant funds to local governments, tribal nations, hospitals, and community-based organizations to support community health activities, emergency preparedness activities, and to eliminate health disparities.

PURPOSE AND CONTEXT

Our 51 community health boards rely on us for guidance, direction, and assistance in meeting the many challenges of delivering effective public health services at the local level. Some of the challenges are:

- Ensuring their capacity to respond to public health emergencies such as flooding or disease outbreaks.
- Meeting the needs of their communities despite widespread turnover of local public health leadership.
- Creating community-level policy and environmental changes that promote and support individual choices leading to increased healthy eating and active living and reduced commercial tobacco use.
- Improving their ability to use data.

We work across MDH and with community partners to face these challenges and contribute to MDH's vision of "all communities thriving" by:

- Supporting Minnesota's local public health system.
- Ensuring that all communities are ready to respond to public health emergencies.
- Offering the best evidence-based strategies in policies, systems, and environmental changes.
- Evaluating the effectiveness of those strategies.
- Addressing the disparities in health caused by significant social, economic, and environmental barriers.
- Serving as a source of health statistics.
- Working to advance health equity.
- Supporting community-based grantees.

SERVICES PROVIDED

Emergency Preparedness and Response

- Provide subject-matter expertise and training to assist organizations in preparing for, responding to, and recovering from incidents affecting the public's health.
- Administer an alert network for rapidly notifying thousands of health care, public health, and community partners about emerging disease threats or other health hazards such as contaminated medications or food.
- Prepare for the need to rapidly receive, stage, store, and distribute vaccines and medication to protect people and communities during an emergency.
- Conduct risk assessments and detailed planning and testing of emergency response plans.
- Fund regional health care coalitions and local/tribal public health to enhance local public health preparedness efforts.

Health Equity

- Monitor and analyze health disparities and how they relate to health equity.
- Identify and invest in best practices for providing culturally responsive services and advancing health equity.
- Collaborate with Minnesota communities experiencing health inequities to improve outcomes.
- Provide consultation and liaison services between Minnesota's tribal nations and MDH staff.
- Provide training on working with Minnesota's tribal nations and coordinate efforts within MDH on issues related to American Indian health.

Health Statistics

- Conduct surveys to measure the health status of Minnesotans and analyze health trends in Minnesota, such as: the Minnesota Student Survey (every 3 years) the Behavioral Risk Factor Surveillance System (annually); Youth Tobacco Survey (every 3 years), School Health Profiles (every 2 years).
- Provide staffing and direction to MDH's Institutional Review Board.

Public Health Practice

- Develop policies, practices, and guidance to ensure the best delivery of public health services at the local level.
- Provide facilitation and coaching of performance management, quality improvement, and community engagement for MDH divisions and local health departments.
- Provide funding, guidance, tools, and training to assist local public health departments in effectively meeting their missions.
- Collect, analyze, and disseminate data about public health financing, staffing, and performance.
- Help MDH and local and tribal health departments seek and maintain public health accreditation to ensure that Minnesota's public health system meets and exceeds national Public Health Accreditation Board standards.

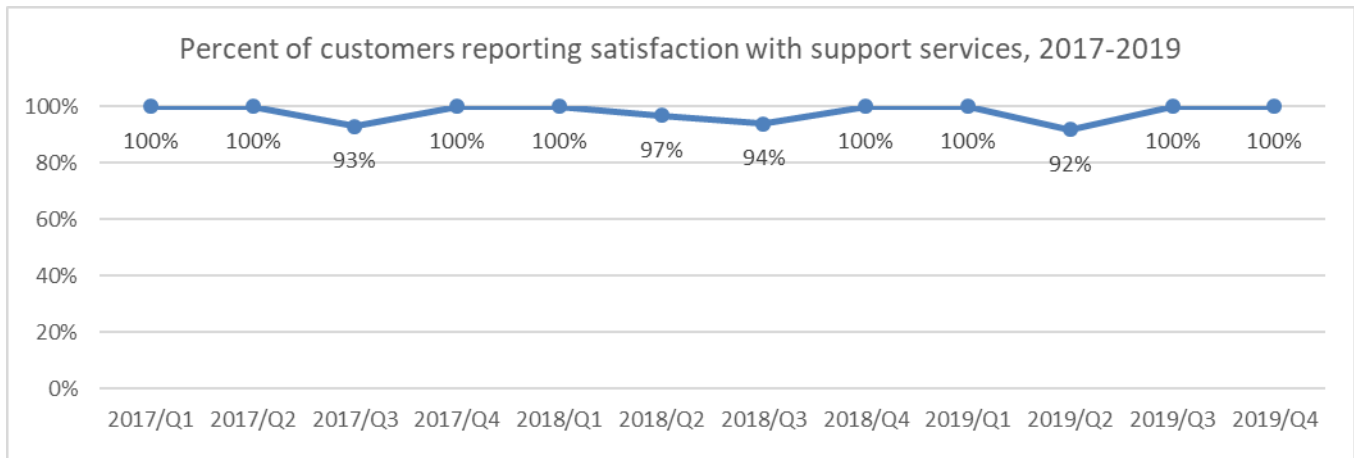
Statewide Health Improvement Initiatives

- Link community health boards, tribal health boards, and other community based grantees with nutrition, physical activity, tobacco prevention and health and well-being content experts who provide coaching on effective ways to adopt and implement policy, systems, and environmental changes.
- Work with local public health, tribal nations, and communities to design and implement asset based approaches and trauma informed practices to address structural based health inequities.
- Provide comprehensive technical assistance through peer-to-peer and content specific consultation calls, webinars, and communities of practice.

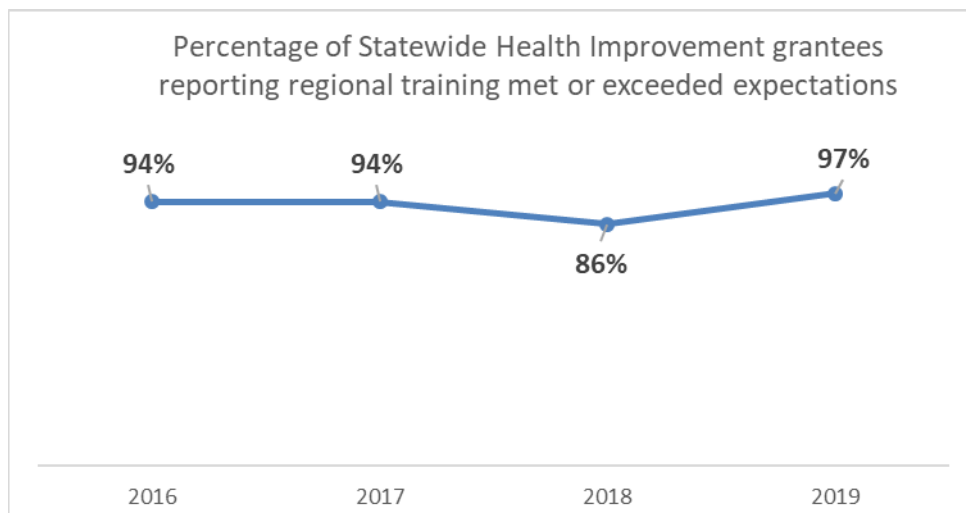
- Use state-of-the-art online technology to facilitate learning and collaboration through webinars, video calls, and forums.
- Work with partners to build their capacity to collect data to assess progress and impact.
- Assess the impact of evidence-based activities by measuring impact of environmental and policy change and support communities to evaluate local activities and identify lessons learned.

RESULTS

We provide consultation and technical assistance internally at MDH and to community health boards, local public health, and tribal nations. We measure satisfaction of our services quarterly through surveys. Since 2017, over 90% customers have reported satisfaction with the support we provide.

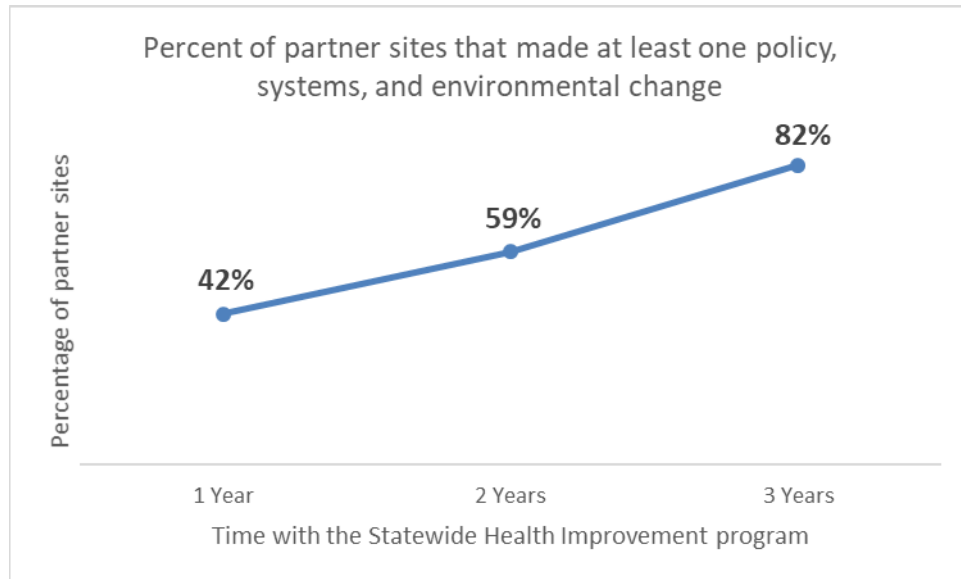


The Statewide Health Improvement program builds capacity and alignment between local public health and state efforts through individual technical assistance and local and regional training. We track our effectiveness at providing trainings and make continuous improvements based on feedback. Since 2016, satisfaction with training has had an annual average of 93%.



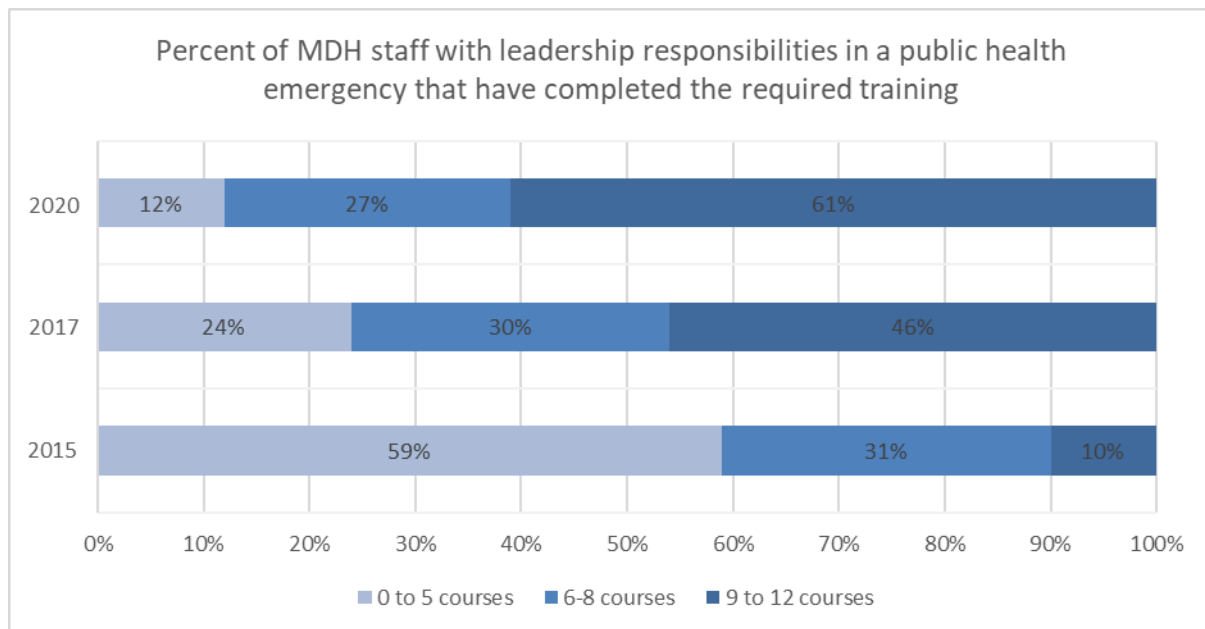
Statewide Health Improvement program has impact on policy, systems, and environmental change in Minnesota. The program is implemented in all 87 counties and with 10 tribal nations, and includes over 5,250 partners such as schools, worksites, health care organizations, early childhood education sites, and communities. All local public health agencies made policy, systems, and environmental changes in their communities between 2016 and 2018.

Partner sites are reporting greater success at making policy, systems, and environmental changes, with the longer a site is engaged with the program the more likely they are to make changes.



Emergency Preparedness and Response

When a public health emergency occurs in Minnesota, or a service interruption within the department, MDH employees may be asked to help in ways that are not ordinarily part of their job. We provide training to ensure that the MDH workforce is ready to respond to threats which harm public health or MDH operations. The goal is for 100% of staff with leadership responsibilities to complete at least 9 of the required 12 courses. As of January 2020, 61% of our 56 staff completed this goal with another 27% completing at least half of the required courses.



STATUTES

M.S. 12A.08 Natural Disaster; State Assistance (<https://www.revisor.mn.gov/statutes/?id=12A.08>)

M.S. 144.396 Tobacco-Free Communities in Minnesota (<https://www.revisor.mn.gov/statutes/?id=144.396>)

M.S. 144.4197 Emergency Vaccine Administration; Legend Drug

(<https://www.revisor.mn.gov/statutes/?id=144.4197>)

M.S. 145A Community Health Boards (<https://www.revisor.mn.gov/statutes/?id=145A>)

M.S. 145.928 Eliminating Health Disparities (<https://www.revisor.mn.gov/statutes/?id=145.928>)

M.S. 145.986 Minnesota Statewide Health Improvement Initiatives

(<https://www.revisor.mn.gov/statutes/?id=145.986>)

M.S. 151.37 Legend Drugs, Who May Prescribe, Possess (<https://www.revisor.mn.gov/statutes/?id=151.37>)

Community Health

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	30,519	32,280	32,924	36,043	35,201	35,201
1251 - COVID-19 Minnesota			103,034	7,278		
2000 - Restrict Misc Special Revenue	347	196	228	147	37	37
2001 - Other Misc Special Revenue	694	688	784	78	30	30
2360 - Health Care Access	17,337	18,060	16,979	21,296	17,679	17,679
2403 - Gift	0		0	14	1	1
3000 - Federal	22,171	18,051	16,424	28,091	148,636	17,590
3001 - Federal TANF	2,000	2,056	1,681	2,000	2,000	2,000
3010 - Coronavirus Relief			24,112	231,429		
Total	73,068	71,331	196,165	326,376	203,584	72,538
Biennial Change				378,142		(246,419)
Biennial % Change				262		(47)
<u>Expenditures by Category</u>						
Compensation	11,424	11,419	19,947	35,939	11,531	11,426
Operating Expenses	4,556	4,405	124,207	217,284	137,325	7,137
Grants, Aids and Subsidies	57,088	55,508	52,011	73,153	54,728	53,975
Other Financial Transaction	0					
Total	73,068	71,331	196,165	326,376	203,584	72,538
Total Agency Expenditures	73,068	71,331	196,165	326,376	203,584	72,538
Internal Billing Expenditures	2,045	2,167	1,941	2,413	2,349	2,165
Expenditures Less Internal Billing	71,023	69,164	194,224	323,963	201,235	70,373
<u>Full-Time Equivalents</u>	114.82	110.90	117.76	339.50	109.36	108.37

Community Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	7	880		972		
Direct Appropriation	31,384	31,416	34,041	35,217	35,249	35,249
Transfers Out		15	146	146	48	48
Cancellations	0	1				
Balance Forward Out	872		971			
Expenditures	30,519	32,280	32,924	36,043	35,201	35,201
Biennial Change in Expenditures				6,168		1,435
Biennial % Change in Expenditures				10		2
Full-Time Equivalents	12.20	19.03	13.46	20.39	20.39	20.39

1251 - COVID-19 Minnesota

Balance Forward In				5,890		
Direct Appropriation			108,924	1,388	0	0
Balance Forward Out			5,890			
Expenditures			103,034	7,278		
Biennial Change in Expenditures				110,312		(110,312)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				6.67		

2000 - Restrict Misc Special Revenue

Balance Forward In	148	128	62	17		
Receipts	326	186	185	130	37	37
Transfers In		7				
Transfers Out		65				
Balance Forward Out	127	61	20			
Expenditures	347	196	228	147	37	37
Biennial Change in Expenditures				(168)		(301)
Biennial % Change in Expenditures				(31)		(80)
Full-Time Equivalents	1.49	0.82	0.64	0.27		

2001 - Other Misc Special Revenue

Balance Forward In	94	32	40	89		
Receipts	28	30	32	30	30	30

Community Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
Transfers In	666	666	800			
Cancellations				41		
Balance Forward Out	94	40	89			
Expenditures	694	688	784	78	30	30
Biennial Change in Expenditures				(521)		(802)
Biennial % Change in Expenditures				(38)		(93)
Full-Time Equivalents	5.44	5.24	4.48			

2360 - Health Care Access

Balance Forward In	3,234	3,443	2,959	3,617		
Direct Appropriation	17,529	17,579	17,636	17,679	17,679	17,679
Transfers In		2,921				
Transfers Out		2,921				
Cancellations	9	42				
Balance Forward Out	3,417	2,921	3,616			
Expenditures	17,337	18,060	16,979	21,296	17,679	17,679
Biennial Change in Expenditures				2,878		(2,917)
Biennial % Change in Expenditures				8		(8)
Full-Time Equivalents	19.66	21.06	14.08	19.23	19.23	19.23

2403 - Gift

Balance Forward In	11	10	11	13		
Receipts	0	0	2	1	1	1
Balance Forward Out	10	11	13			
Expenditures	0		0	14	1	1
Biennial Change in Expenditures				14		(12)
Biennial % Change in Expenditures						(86)

3000 - Federal

Balance Forward In	46	10	12	1,854		
Receipts	22,274	18,320	18,266	26,237	148,636	17,590
Balance Forward Out	149	279	1,854			
Expenditures	22,171	18,051	16,424	28,091	148,636	17,590

Community Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				4,293		121,711
Biennial % Change in Expenditures				11		273
Full-Time Equivalents	76.03	64.75	85.00	94.64	69.74	68.75

3001 - Federal TANF

Receipts	2,000	2,056	1,681	2,000	2,000	2,000
Expenditures	2,000	2,056	1,681	2,000	2,000	2,000
Biennial Change in Expenditures				(375)		319
Biennial % Change in Expenditures				(9)		9

3010 - Coronavirus Relief

Balance Forward In				50,139		
Direct Appropriation			75,195	181,290	0	0
Cancellations			944			
Balance Forward Out			50,138			
Expenditures			24,112	231,429		
Biennial Change in Expenditures				255,541		(255,541)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.10	198.30		

Program: Health Improvement

Activity: Health Policy

<https://www.health.state.mn.us/about/org/hp/index.html>

AT A GLANCE

- Administer about 1,000 COVID-19 Emergency and Response grants to health care providers across the state.
- Monitor, measure, and improve health care quality and safety through the Statewide Quality Reporting and Measurement System data collection, adverse health events system, and health plan quality exams to ensure compliance and drive improvement.
- Measure change in rate of uninsured Minnesotans annually through Minnesota Health Access Surveys, identifying the impact of health care policies and market changes on health insurance coverage.
- Inform health policy with evidence-based research from the Minnesota All Payer Claims Database.
- Issue more than 750,000 birth and death certificates annually and facilitates certification of all death records online, making them available to families more quickly.
- Certify and train about 400 Health Care Homes statewide, supporting high quality, coordinated care to 3.5 million people, saving more than \$1 billion in health care costs in the initial five years, according to an independent evaluation by the University of Minnesota.
- Support a strong rural health care system and robust health care workforce through nearly \$20 million dollars in grants and loan forgiveness awards statewide to rural and underserved areas.
- Regulate and certify all Health Maintenance Organizations (HMO) offering products in Minnesota, including financial, quality and other compliance monitoring activities.
- Lead initiatives to help Minnesota payers and providers develop efficient, coordinated implementation of electronic health records, interoperability, and other health information exchange standards.

PURPOSE & CONTEXT

We provide policymakers and other stakeholders with policy, data, analysis, research, design, and implementation of programs and reforms to monitor and improve health care market trends, value, quality and accessibility. We also manage the statewide vital records system for birth and death records, provides leadership for electronic health exchange standards, and regulates health maintenance organization (HMO) products offered in Minnesota.

Our role:

- Promote access to high quality, affordable health care across Minnesota, including for vulnerable, underserved and rural populations.
- Streamline and reduce health care administrative burden and costs.
- Analyze health care market trends and policy options and impacts to inform state policy making.
- Promote the secure exchange of health information among health care providers.
- Train and certify clinics to be health care homes that provide high quality, patient-centered coordinated, team-based care to complex patients and all Minnesotans.
- Issue timely birth and death certificates and provide accurate vital records data for public health research.
- Support health professional education to build a strong health workforce in rural and underserved areas.

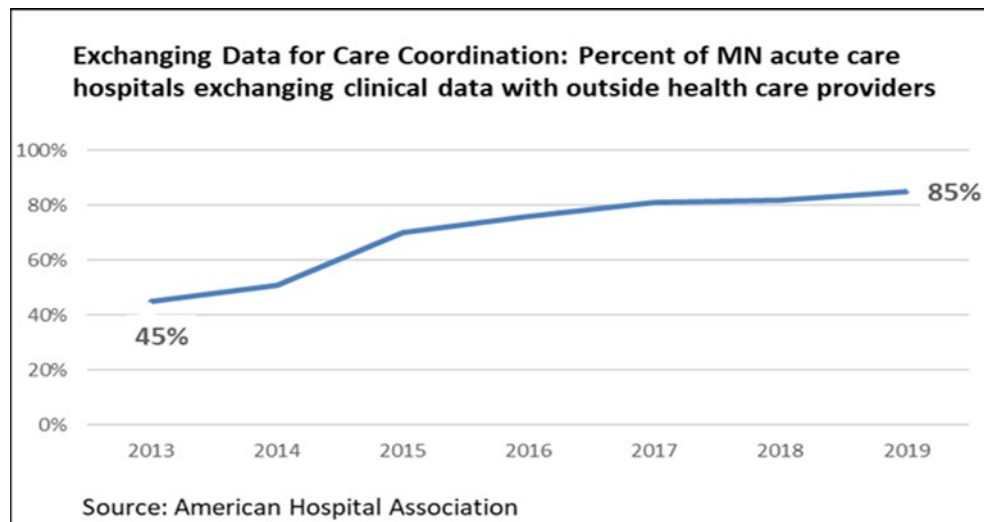
- Measure and report on the health care marketplace, access and quality of care, patient safety and health workforce capacity to help target state resources and funding to their best use.
- License and regulate HMO products serving Minnesota enrollees.

SERVICES PROVIDED

- Collect data and perform research to inform policymakers. Monitor and understand health care access and quality, market conditions and trends, health care spending, health status and disparities, health behaviors and conditions, and the impact of state/federal reform initiatives.
- Monitor and improve clinical quality and safety in Minnesota through implementing the Statewide Quality Reporting and Measurement system, the Adverse Health Events system, quality audits of managed care plans and certification of primary care clinics as Health Care Homes.
- Administer the statewide hospital trauma system by collecting and analyzing trauma data, promoting interagency coordination and providing technical expertise to hospitals caring for trauma patients.
- Award up to \$60 million in Medical Education and Research Costs grants each year to support clinical training placements for health care providers.
- Convene an annual statewide rural health conference (600 attendees), health care homes learning days (300 attendees), and e-health summit (200 attendees).
- Increase efficiencies and reduce costs in the health care system by collaborating with providers, payers, consumers and other stakeholders to develop standards and best practices for the exchange of business and administrative data.
- Administer a secure, real-time, web-based vital records system that helps individuals get the identity documents they need for REAL ID and other benefits and services.

RESULTS

Much of our work focuses on providing high-quality, reliable research, policy and data analysis, and standards development for legislators, policymakers, providers, payers and consumers. We provide these entities the information they need to improve healthcare quality and safety, reduce costs and improve population health.



The increased use of electronic health records and health information exchange has helped to reduce medical errors and duplication of services, provide coordinated patient care, and improve health outcomes of individuals and communities.

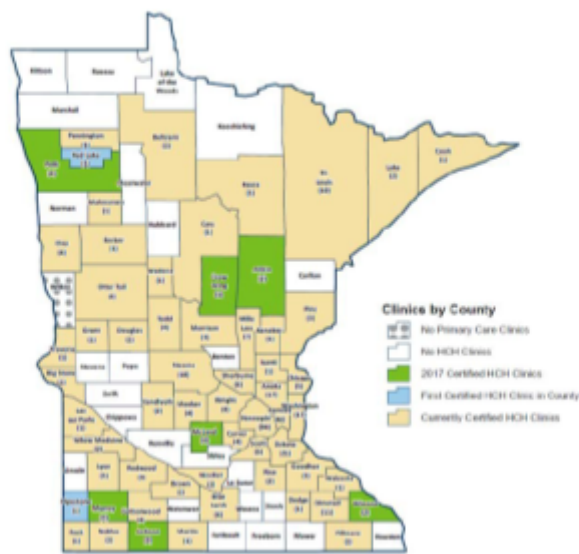
Supporting rural & safety net providers in MN: MDH Office of Rural Health & Primary Care, grants & loan forgiveness grant locations



Clinics, hospitals, and other health care providers in rural and underserved urban areas across Minnesota received more than \$19M in grants and loan forgiveness.

Health care home certification has been shown to improve quality outcomes for asthma, vascular care, diabetes, depression and colorectal measures, while saving money and improving patient satisfaction. More than half of all Minnesota primary care clinics have now been certified by MDH.

Ensuring Patient-Centered Coordinated Care throughout MN: 400 Certified Health Care Homes in MN (53% of MN Clinics)



STATUTES

M.S. 144.1501 Office of Rural Health and Primary Care, Health Professional Education Loan Forgiveness Act (<https://www.revisor.mn.gov/statutes/cite/144.1501>)

M.S. 144.211 – 144.227 Vital Statistics Act (<https://www.revisor.mn.gov/statutes/cite/144.211> – <https://www.revisor.mn.gov/statutes/cite/144.227>)

M.S. 144.695 -144.703 Minnesota Health Care Cost Information Act (<https://www.revisor.mn.gov/statutes/cite/144.695> – <https://www.revisor.mn.gov/statutes/cite/144.703>)

M.S. 144.706-144.7069 Adverse Health Reporting System (<https://www.revisor.mn.gov/statutes/cite/144.7067>)

M.S. 62D Health Maintenance Organizations (<https://www.revisor.mn.gov/statutes/cite/62D>)

M.S. 62J.17 Capital Expenditure Reporting (<https://www.revisor.mn.gov/statutes/cite/62J.17>)

M.S. 62J.321 Health Economics Program (<https://www.revisor.mn.gov/statutes/cite/62J.321>)

M.S. 62J.38 Cost Containment from Group Purchasers (<https://www.revisor.mn.gov/statutes/cite/62J.38>)

M.S. 62J.321 Data Collection (<https://www.revisor.mn.gov/statutes/cite/62J.321>)

M.S. 62J.495 – 62J.497 Electronic Health Record Technology (<https://www.revisor.mn.gov/statutes/cite/62J.495> – <https://www.revisor.mn.gov/statutes/cite/62J.497>)

M.S. 62J.63 Center for Health Care Purchasing Improvement (<https://www.revisor.mn.gov/statutes/cite/62J.63>)

M.S. 62U.02 Payment Restructuring; Quality Incentive Payments (<https://www.revisor.mn.gov/statutes/cite/62U.02>)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	11,667	12,266	9,924	13,879	12,128	12,098
1100 - Medical Education & Research	79,006	79,085	79,306	79,028	78,991	78,991
1200 - State Government Special Rev	3,959	3,986	5,203	6,285	5,799	5,799
1250 - Health Care Response			40,253	100,205		
2000 - Restrict Misc Special Revenue	2,082	1,121	1,159	1,120	1,012	1,012
2001 - Other Misc Special Revenue	1,099	768	50,762	1,150	971	971
2360 - Health Care Access	18,303	19,119	18,202	21,538	19,833	19,153
2403 - Gift			2	8	1	1
3000 - Federal	7,639	3,592	3,014	2,849	2,824	2,824
Total	123,756	119,938	207,824	226,062	121,559	120,849
Biennial Change				190,192		(191,478)
Biennial % Change				78		(44)

Expenditures by Category

Compensation	11,089	11,009	11,110	13,489	13,116	13,064
Operating Expenses	12,100	10,152	9,570	12,079	9,794	9,136
Grants, Aids and Subsidies	100,566	98,777	187,144	200,494	98,649	98,649
Other Financial Transaction		1	1			
Total	123,756	119,938	207,824	226,062	121,559	120,849

Total Agency Expenditures	123,756	119,938	207,824	226,062	121,559	120,849
Internal Billing Expenditures	3,446	3,060	3,353	3,297	3,283	3,272
Expenditures Less Internal Billing	120,310	116,877	204,471	222,765	118,276	117,577

Full-Time Equivalents

	117.57	111.75	114.67	127.32	123.80	123.31
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Health Policy

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		335	77	2,505		
Direct Appropriation	14,523	12,047	12,357	11,537	12,128	12,098
Transfers Out	2,502	104		163		
Cancellations	20	9	4			
Balance Forward Out	334	2	2,506			
Expenditures	11,667	12,266	9,924	13,879	12,128	12,098
Biennial Change in Expenditures				(130)		423
Biennial % Change in Expenditures				(1)		2
Full-Time Equivalents	5.59	6.72	6.72	11.97	11.97	11.97

1100 - Medical Education & Research

Balance Forward In	651	636	529	213		
Receipts	78,991	78,991	78,991	78,991	78,991	78,991
Transfers In	157	150	150	150	150	150
Transfers Out	157	162	150	150	150	150
Cancellations				176		
Balance Forward Out	635	528	213			
Expenditures	79,006	79,085	79,306	79,028	78,991	78,991
Biennial Change in Expenditures				243		(352)
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents	1.35	1.63	2.03	1.45	1.16	1.16

1200 - State Government Special Rev

Balance Forward In	28	163		486		
Direct Appropriation	4,349	4,001	4,317	4,427	5,876	5,876
Transfers In			1,449	1,449		
Transfers Out	324		77	77	77	77
Cancellations		178				
Balance Forward Out	94		486			
Expenditures	3,959	3,986	5,203	6,285	5,799	5,799
Biennial Change in Expenditures				3,543		110
Biennial % Change in Expenditures				45		1
Full-Time Equivalents	34.21	31.70	35.09	33.35	33.35	33.35

Health Policy

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23

1250 - Health Care Response

Balance Forward In				92,273		
Direct Appropriation			132,526	7,932	0	0
Balance Forward Out			92,273			
Expenditures			40,253	100,205		
Biennial Change in Expenditures				140,458		(140,458)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				3.20		

2000 - Restrict Misc Special Revenue

Balance Forward In	6,106	5,130	4,951	4,912	4,699	4,594
Receipts	649	637	849	657	657	657
Transfers In	375					
Net Loan Activity	(44)	239	271	250	250	250
Balance Forward Out	5,003	4,886	4,913	4,699	4,594	4,489
Expenditures	2,082	1,121	1,159	1,120	1,012	1,012
Biennial Change in Expenditures				(925)		(255)
Biennial % Change in Expenditures				(29)		(11)
Full-Time Equivalents	6.10	4.17	4.51	5.10	5.07	5.07

2001 - Other Misc Special Revenue

Balance Forward In	2,125	2,028	2,170	2,028	1,533	1,217
Receipts	849	781	621	655	655	655
Transfers In			50,000			
Transfers Out			1			
Balance Forward Out	1,875	2,041	2,028	1,533	1,217	901
Expenditures	1,099	768	50,762	1,150	971	971
Biennial Change in Expenditures				50,045		(49,970)
Biennial % Change in Expenditures				2,680		(96)
Full-Time Equivalents	4.44	5.73	5.93	3.30	3.30	3.30

Health Policy

Activity Financing by Fund

(Dollars in Thousands)

2360 - Health Care Access

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	670	2,262	840	2,249		
Direct Appropriation	19,114	18,679	19,649	19,289	19,833	19,153
Open Appropriation	98					
Transfers In			182			
Transfers Out	67	769	182			
Cancellations	6	451	39			
Balance Forward Out	1,506	601	2,249			
Expenditures	18,303	19,119	18,202	21,538	19,833	19,153
Biennial Change in Expenditures				2,317		(754)
Biennial % Change in Expenditures				6		(2)
Full-Time Equivalents	46.02	49.67	51.13	59.92	59.92	59.43

2403 - Gift

Balance Forward In	9	9	9	7		
Receipts				1	1	1
Balance Forward Out	9	9	7			
Expenditures			2	8	1	1
Biennial Change in Expenditures				10		(8)
Biennial % Change in Expenditures						(79)

3000 - Federal

Balance Forward In	107	34	77	84	50	41
Receipts	7,560	3,584	3,022	2,815	2,815	2,815
Balance Forward Out	28	26	84	50	41	32
Expenditures	7,639	3,592	3,014	2,849	2,824	2,824
Biennial Change in Expenditures				(5,368)		(215)
Biennial % Change in Expenditures				(48)		(4)
Full-Time Equivalents	19.86	12.13	9.26	9.03	9.03	9.03

6000 - Miscellaneous Agency

Balance Forward In			15			
Receipts	67	67	76	67	67	67
Transfers Out	67	52	91	67	67	67

Health Policy

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out		15				

Program: Health Improvement

Activity: Medical Cannabis

<https://www.health.state.mn.us/people/cannabis/>

AT A GLANCE

- Began distributing medical cannabis to registered patients on July 1, 2015.
- Approved the enrollment of 23,938 patients and authorized 1,775 healthcare practitioners to certify patients as of August 2020.
- Oversee compliance and enforcement of two vertically integrated manufacturers, which includes cultivation, extraction, and retail dispensing at up to 16 cannabis patient centers across Minnesota.
- Added chronic pain as a qualifying medical condition in August 2020.

PURPOSE AND CONTEXT

The Office of Medical Cannabis at MDH connects Minnesota residents with qualifying medical conditions to a registered manufacturer to obtain medical cannabis. Registered health care practitioners must first certify that a patient has a qualifying medical condition. Then patients must sign up for the MDH registry, and if approved, they may obtain medical cannabis in pill, liquid, or topical form from any of the up to sixteen distribution sites, which are supplied by two state-registered medical cannabis manufacturers.

State law requires Minnesota residents with one or more of the qualifying medical conditions who would like to access medical cannabis for therapeutic or palliative purposes to join the state's patient registry. As of August 1, 2020, the following were eligible conditions:

- Cancer or its treatment, accompanied by severe/chronic pain, nausea or severe vomiting, or cachexia or severe wasting
- Glaucoma
- HIV/AIDS
- Tourette's syndrome
- Amyotrophic Lateral Sclerosis (ALS)
- Seizures, including those characteristic of epilepsy
- Severe and persistent muscle spasms, including those characteristic of multiple sclerosis
- Inflammatory bowel disease including Crohn's disease
- Terminal illness, with a life expectancy of less than one year, if the illness or treatment produces severe/chronic pain, nausea or severe vomiting, cachexia or severe wasting
- Intractable pain, as defined in Minnesota Statutes, section 152.125, subdivision 1
- Post-traumatic stress disorder
- Obstructive sleep apnea
- Autism spectrum disorder
- Alzheimer's disease
- Chronic pain

An updated list of qualifying medical conditions is available on our website at:

<https://www.health.state.mn.us/people/cannabis/patients/conditions.html>

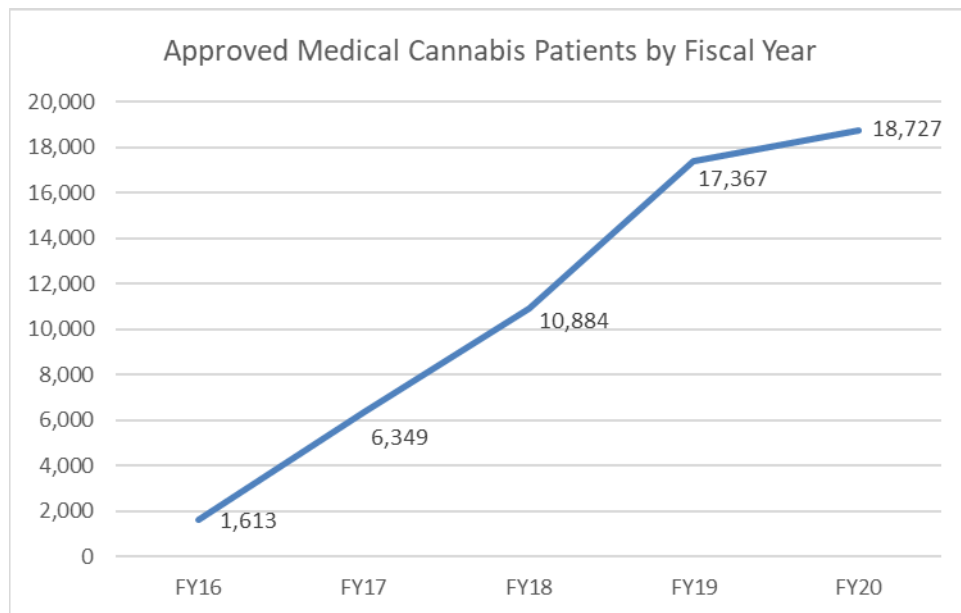
SERVICES PROVIDED

- Administer the statutorily required, online, secure patient registry through which qualified Minnesota residents can acquire medical cannabis to treat certain serious health conditions.
- Register and oversee the two medical cannabis manufacturers that are responsible for the production and distribution of medical cannabis. The two manufacturers each operates four cannabis patient centers in the state for a total of eight patient centers.
- Inspect the cultivation, production, and distribution facilities operated by the two medical cannabis manufacturers.
- Conduct program evaluation based on patient and healthcare practitioner self-reported data submitted into the registry through surveys.
- Operate a call/support center to quickly and accurately respond to citizens needing information and assistance with the medical cannabis program and the patient registry.
- Administer public petition process for citizens to propose additional qualifying medical conditions or delivery methods.

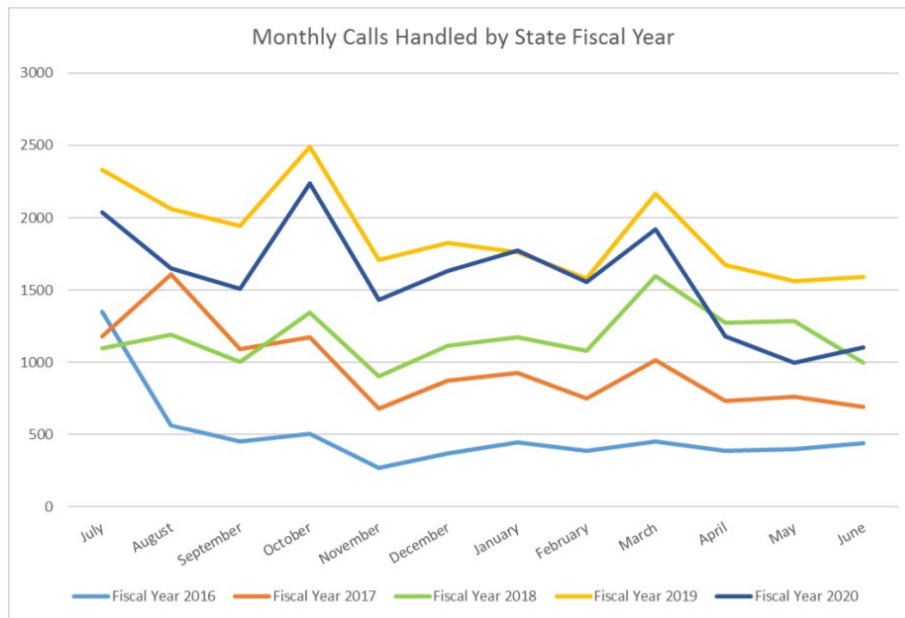
RESULTS

Increase in patient clients served

The number of patients we have enrolled in the patient registry has grown more than tenfold since fiscal year 2016, from 1,613 to 18,727 in fiscal year 2020.



As Minnesota adds more qualifying conditions for medical cannabis, we have experienced an increase in the volume of calls our call center handles. Since fiscal year 2016, we experienced peaks in call volume in the months of July, October, and March. Call volume overall in fiscal year 2020 is more than three times greater than it was in 2016.



Adding qualifying medical conditions and delivery methods

Minnesota Statutes authorize the commissioner of health to add approved delivery methods or forms and qualifying medical conditions. Nine qualifying medical conditions were authorized in the original legislation in 2014 creating the medical cannabis program. In 2016, we established a process in Minnesota Rules through which members of the public may petition the commissioner to consider approving a new medical condition or delivery method. A seven-member volunteer review panel assists the commissioner's review of the medical conditions, though the panel does not weigh in on delivery methods. MDH staff prepare research briefs for each of the petitioned medical conditions describing current scientific studies of cannabis products as therapy. Medical conditions being petitioned in 2020 are anxiety, sickle cell disease, and tic disorder. No delivery methods or forms are under consideration in 2020.

Qualifying Medical Conditions and Delivery Methods Added by the Commissioner of Health		
Qualifying Medical Conditions:	<i>date approved</i>	<i>effective date</i>
Intractable Pain*	December 1, 2015	August 1, 2016
Post-Traumatic Stress Disorder (PTSD)	December 1, 2016	August 1, 2017
Autism Spectrum Disorder	December 1, 2017	August 1, 2018
Obstructive Sleep Apnea	December 1, 2017	August 1, 2018
Alzheimer's Disease	December 1, 2018	August 1, 2019
Chronic Pain	December 1, 2019	August 1, 2020
*Added under the authority of Laws 2014, chapter 311, section 20.		
Delivery Methods:	<i>date approved</i>	<i>effective date</i>
Topical Applications	December 1, 2016	August 1, 2017
Dissolvable oral update	December 1, 2019	August 1, 2020
Water-soluble cannabinoid multiparticulate	December 1, 2019	August 1, 2020

STATUTES

M.S. 152.22-152.37 Medical Cannabis Patient Registry Program
<https://www.revisor.mn.gov/statutes/?id=152.22>

Medical Cannabis

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	581	669	259	1,291	779	779
1200 - State Government Special Rev	1,157	1,159	2,091	2,009	1,962	1,962
2403 - Gift				2	1	1
Total	1,738	1,829	2,350	3,302	2,742	2,742
Biennial Change				2,086		(168)
Biennial % Change				58		(3)

Expenditures by Category

Compensation	1,043	1,148	1,193	1,562	1,562	1,562
Operating Expenses	695	679	1,157	1,740	1,180	1,180
Other Financial Transaction		1				
Total	1,738	1,829	2,350	3,302	2,742	2,742

Total Agency Expenditures	1,738	1,829	2,350	3,302	2,742	2,742
Internal Billing Expenditures	217	218	375	422	422	422
Expenditures Less Internal Billing	1,521	1,610	1,975	2,880	2,320	2,320

Full-Time Equivalents

	11.09	13.05	13.95	14.74	14.74	14.74
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Medical Cannabis

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		192		512		
Direct Appropriation	750	762	771	779	779	779
Transfers Out		150				
Cancellations		135				
Balance Forward Out	169		512			
Expenditures	581	669	259	1,291	779	779
Biennial Change in Expenditures				299		8
Biennial % Change in Expenditures				24		1
Full-Time Equivalents	1.71	4.43	0.56	0.21	0.21	0.21

1200 - State Government Special Rev

Balance Forward In				47		
Direct Appropriation	833	1,160	2,138	1,962	1,962	1,962
Transfers In	324					
Cancellations		1				
Balance Forward Out			47			
Expenditures	1,157	1,159	2,091	2,009	1,962	1,962
Biennial Change in Expenditures				1,784		(176)
Biennial % Change in Expenditures				77		(4)
Full-Time Equivalents	9.38	8.62	13.39	14.53	14.53	14.53

2403 - Gift

Balance Forward In				1		
Receipts			1	1	1	1
Balance Forward Out			1			
Expenditures				2	1	1
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures						

Program: Health Protection

<https://www.health.state.mn.us/about/org/index.html>

AT A GLANCE

Budget activities:

- Environmental Health
- Infectious Disease
- Public Health Laboratory
- Health Regulation

PURPOSE AND CONTEXT

Activities in the Health Protection budget program are responsible for protecting the health of all Minnesotans. The purpose, services, results, and authorizing statutes of each activity are described in the following pages. The fiscal page for Health Protection reflects a summation of activities under this budget program area.

Health Protection

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	14,059	18,886	22,610	33,121	24,712	24,281
1200 - State Government Special Rev	47,291	47,909	48,914	55,038	60,464	60,672
1251 - COVID-19 Minnesota			6,706	5,559		
2000 - Restrict Misc Special Revenue	1,219	1,520	800	3,056	1,711	1,700
2001 - Other Misc Special Revenue	11,048	14,211	25,707	17,450	7,878	7,616
2050 - Environment & Natural Resources		602	342	56		
2302 - Clean Water	4,653	5,232	5,665	9,210		
2360 - Health Care Access	67	67				
2403 - Gift	5	4	1	1,043	3	3
2800 - Environmental	187	285	326	650	420	420
2801 - Remediation	240	286	232	282	257	257
3000 - Federal	56,661	61,355	58,045	78,845	58,677	56,070
8201 - Drinking Water Revolving	477	678	622	672	672	672
Total	135,907	151,036	169,970	204,982	154,794	151,691
Biennial Change				88,008		(68,467)
Biennial % Change				31		(18)

Expenditures by Activity

Environmental Health	42,905	46,106	45,806	55,882	45,302	45,305
Infectious Disease	31,732	35,089	56,210	62,771	31,369	30,684
Public Health Laboratory	25,640	28,857	28,465	35,446	29,119	26,921
Health Regulation	35,632	40,986	39,488	50,883	49,004	48,781
Total	135,907	151,036	169,970	204,982	154,794	151,691

Expenditures by Category

Compensation	82,396	86,703	87,363	108,174	92,536	91,840
Operating Expenses	45,483	52,494	63,327	84,956	54,102	51,732
Grants, Aids and Subsidies	7,286	9,239	17,274	10,562	7,635	7,598
Capital Outlay-Real Property	727	2,551	1,981	1,276	507	507
Other Financial Transaction	15	49	25	14	14	14
Total	135,907	151,036	169,970	204,982	154,794	151,691

Health Protection

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Total Agency Expenditures	135,907	151,036	169,970	204,982	154,794	151,691
Internal Billing Expenditures	22,024	23,439	22,290	25,939	21,213	20,834
Expenditures Less Internal Billing	113,883	127,598	147,679	179,043	133,581	130,857

<u>Full-Time Equivalents</u>	875.58	893.76	918.33	1,020.43	872.89	866.35
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Health Protection

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		1,901		5,097		
Direct Appropriation	20,928	17,339	49,348	29,190	24,712	24,281
Transfers In	1,166	2,874	3,013	3,013		
Transfers Out	6,213	3,097	24,630	4,179		
Cancellations	17	131	25			
Balance Forward Out	1,806		5,096			
Expenditures	14,059	18,886	22,610	33,121	24,712	24,281
Biennial Change in Expenditures				22,786		(6,738)
Biennial % Change in Expenditures				69		(12)
Full-Time Equivalents	54.03	63.65	84.58	133.55	101.36	101.36

1200 - State Government Special Rev

Balance Forward In	0	940		1,575		
Direct Appropriation	47,392	47,989	52,716	54,912	60,464	60,672
Open Appropriation	249					
Transfers In	150					
Transfers Out	345	295	2,226	1,449		
Cancellations		725				
Balance Forward Out	154		1,576			
Expenditures	47,291	47,909	48,914	55,038	60,464	60,672
Biennial Change in Expenditures				8,752		17,184
Biennial % Change in Expenditures				9		17
Full-Time Equivalents	253.76	255.72	257.08	274.80	321.97	321.97

1251 - COVID-19 Minnesota

Balance Forward In				5,559		
Direct Appropriation			12,265			
Balance Forward Out			5,559			
Expenditures			6,706	5,559		
Biennial Change in Expenditures				12,265		(12,265)
Biennial % Change in Expenditures						(100)

2000 - Restrict Misc Special Revenue

Health Protection

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	141	127	271	1,192	11	
Receipts	1,187	1,648	943	1,875	1,700	1,700
Transfers In			777			
Balance Forward Out	109	254	1,191	11		
Expenditures	1,219	1,520	800	3,056	1,711	1,700
Biennial Change in Expenditures				1,116		(445)
Biennial % Change in Expenditures				41		(12)
Full-Time Equivalents	4.95	7.46	4.56	9.34	7.78	7.70

2001 - Other Misc Special Revenue

Balance Forward In	3,443	8,081	8,267	10,134	300	
Receipts	10,184	14,057	6,690	7,616	7,578	7,616
Transfers In	5,000	185	46,440			
Transfers Out		185	25,554			
Balance Forward Out	7,578	7,927	10,135	300		
Expenditures	11,048	14,211	25,707	17,450	7,878	7,616
Biennial Change in Expenditures				17,898		(27,663)
Biennial % Change in Expenditures				71		(64)
Full-Time Equivalents	218.03	215.13	204.89	233.94	176.48	176.48

2050 - Environment & Natural Resources

Balance Forward In			398	56		
Direct Appropriation		1,000				
Balance Forward Out		398	56			
Expenditures		602	342	56		
Biennial Change in Expenditures				(204)		(398)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.71			

2302 - Clean Water

Balance Forward In	1,110	1,575	1,879	2,713		
Direct Appropriation	4,787	5,107	6,497	6,497	0	0
Transfers In	150	150		800		

Health Protection

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
Transfers Out	150	150		800		
Cancellations		0				
Balance Forward Out	1,244	1,449	2,712			
Expenditures	4,653	5,232	5,665	9,210		
Biennial Change in Expenditures				4,990		(14,875)
Biennial % Change in Expenditures				50		(100)
Full-Time Equivalents	26.18	27.83	26.34	31.53		

2360 - Health Care Access

Transfers In	67	68				
Cancellations		1				
Expenditures	67	67				
Biennial Change in Expenditures				(134)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.96	1.00	0.05			

2403 - Gift

Balance Forward In	45	41	38	1,040		
Receipts	1	1	1,001	3	3	3
Balance Forward Out	41	38	1,039			
Expenditures	5	4	1	1,043	3	3
Biennial Change in Expenditures				1,034		(1,038)
Biennial % Change in Expenditures				11,094		(99)

2800 - Environmental

Balance Forward In		51		230		
Transfers In	741	746	555	420	420	420
Transfers Out	512	512				
Cancellations		0				
Balance Forward Out	42		229			
Expenditures	187	285	326	650	420	420
Biennial Change in Expenditures				503		(136)
Biennial % Change in Expenditures				106		(14)

Health Protection

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	1.65	1.96	2.53	3.55	3.08	3.08

2801 - Remediation

Balance Forward In		29		25		
Transfers In	255	257	257	257	257	257
Cancellations		0				
Balance Forward Out	15		25			
Expenditures	240	286	232	282	257	257
Biennial Change in Expenditures				(12)		0
Biennial % Change in Expenditures				(2)		(0)
Full-Time Equivalents	1.96	2.39	1.96	1.87	1.87	1.87

3000 - Federal

Balance Forward In	560	145	22	3,762		
Receipts	56,560	61,221	61,809	75,083	58,677	56,070
Balance Forward Out	459	11	3,785			
Expenditures	56,661	61,355	58,045	78,845	58,677	56,070
Biennial Change in Expenditures				18,874		(22,143)
Biennial % Change in Expenditures				16		(16)
Full-Time Equivalents	311.16	315.80	331.45	326.85	255.35	248.89

8201 - Drinking Water Revolving

Balance Forward In		146	10			
Transfers In	595	532	612	672	672	672
Balance Forward Out	118	0				
Expenditures	477	678	622	672	672	672
Biennial Change in Expenditures				139		50
Biennial % Change in Expenditures				12		4
Full-Time Equivalents	2.90	2.82	4.18	5.00	5.00	5.00

Program: Health Protection

Activity: Environmental Health

<https://www.health.state.mn.us/about/org/eh/index.html>

AT A GLANCE

- Test drinking water at more than 7,000 public water systems.
- Ensure safe food, drinking water, lodging, and swimming pools in 24,000 establishments statewide
- Certify 12,000 food managers and support 36,000 active food managers annually.
- Regulate the installation of 6,000 new wells and the sealing of 7,000 wells no longer in use annually.
- Promote healthy indoor environments and the reduction of unnecessary radiation exposure for over 11,000 facilities and individual contractors.

PURPOSE AND CONTEXT

Whether it is clean air to breathe, clean water to drink, or wholesome food to eat, having a healthy environment is a key determinant for individual and community health. Environmental Health strives to protect, promote, and improve public health in Minnesota by monitoring and managing environmental health risks and hazards around the state by:

- Ensuring that food served in Minnesota restaurants and other food establishments is safe.
- Keeping drinking water safe.
- Evaluating potential health risks from exposures to toxic environmental hazards.
- Keeping our indoor environments healthy.

SERVICES PROVIDED

The Drinking Water Protection Program

- Ensures compliance with safe drinking water standards in more than 7,000 public drinking water systems through inspection, contaminant monitoring, technical assistance, and education.
- Promotes prevention-based protective measures of Minnesota's ground and surface waters.
- Works collaboratively with other state agencies to protect water resources.

Food, Pools, and Lodging Services

- Ensures compliance with state health standards to ensure sanitary conditions in the state's approximately 24,000 public swimming pools, hotels, schools, resorts, restaurants, manufactured home parks, recreational camping areas, and children's camps.
- Provides public information, education, training, and assistance about safe food handling and hand-washing to the general public, business owners, and local government partners to reduce the risk of foodborne illness.

Environmental Surveillance and Assessment

- Evaluates potential health risks to the general public from exposures to toxic environmental hazards such as contaminated sport fish, waste disposal sites, operation of power plants, and agricultural and industrial activities. Recommends actions to minimize exposures and manage risks.
- Develops risk analysis data that is used by government agencies and others to protect the general public, ground water and source water from environmental risks.

- Designs and tests public health interventions intended to reduce the level of mercury and other contaminants in women of childbearing age and newborns, especially in the Lake Superior basin.
- Tests and reduces lead levels in children's blood and promote healthy home environments.

Indoor Environments and Radiation Programs

- Inspect and provide compliance assistance in the areas of asbestos and lead abatement.
- Enforce the Minnesota Clean Indoor Air Act, which prohibits smoking in most indoor public areas and workplaces.
- Provide public information about the potential health effects of asbestos, lead, radon, mold, and other indoor air contaminants.
- Register, inspect, and provide technical assistance to all x-ray facilities and license the use of radioactive materials.
- Monitor radiation near Minnesota's two nuclear power plants.
- Help local and state governmental agencies prepare for and respond to radiological emergencies and incidents.
- Help schools address indoor air quality concerns and other environmental health hazards.

Well Management Program

- Protects public health and groundwater resources by ensuring the proper construction, maintenance, and sealing of wells and borings.
- Contributes to interagency activities to protect water resources and public health through the Clean Water Fund by well sealing, and improving protection of those served by private wells.

RESULTS

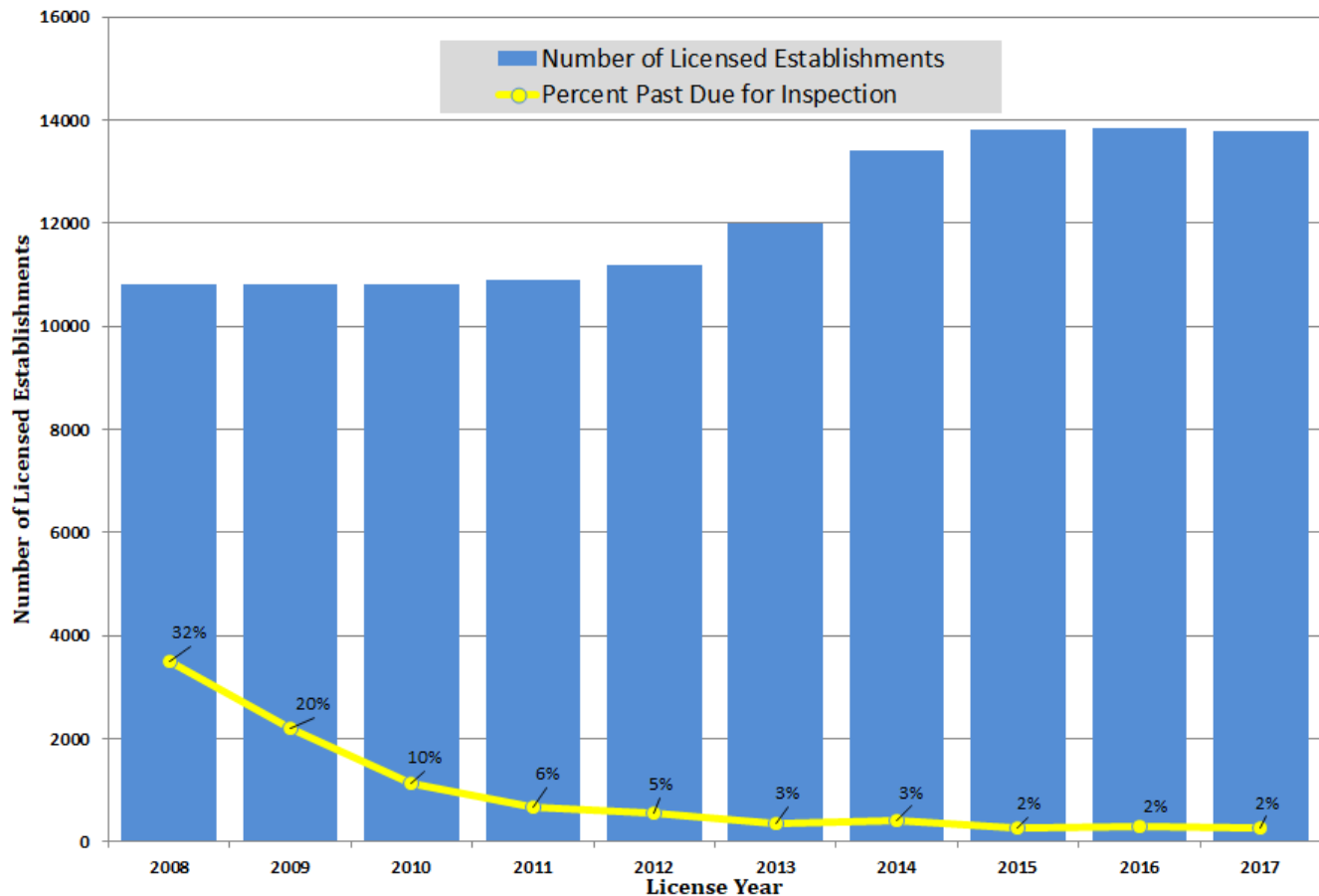
Our Food, Pools and Lodging Services (FPLS) staff ensure compliance with state health standards in most places where the public eats, sleeps, or swims. We accomplish this in partnership with locally delegated inspection agencies. MDH licenses and regulates about half of the hospitality businesses across the state and provides training, guidance, and technical assistance to the 30 delegated partners that license and regulate the remaining businesses. The table below presents the quantity of licensing and regulatory activities conducted by FPLS. The data does not include activities conducted by delegated partners.

Licensing and regulatory activities conducted by FPLS

Item	FY12	FY17	FY18	FY19
# of establishment licenses issued	11,222	15,147	15,175	15,639
# of inspections conducted	14,074	16,469	16,386	17,460
# of complaints investigated	Data not available			1,036
# of plans reviewed	516	513	601	736
# of documents created/revised (fact sheets, forms and logs, guidance documents, construction guides)	Data not available	Data not available	Data not available	67
# of people standardized	Data not available	15	17	21
# of certified food protection manager credentials issued	11,540	11,339	12,044	13,054
# of registered sanitarian/registered environmental health specialist credentials issued	154	160	186	180
# of statewide hospitality fee invoices issued	10,678	10,112	9,419	8,962

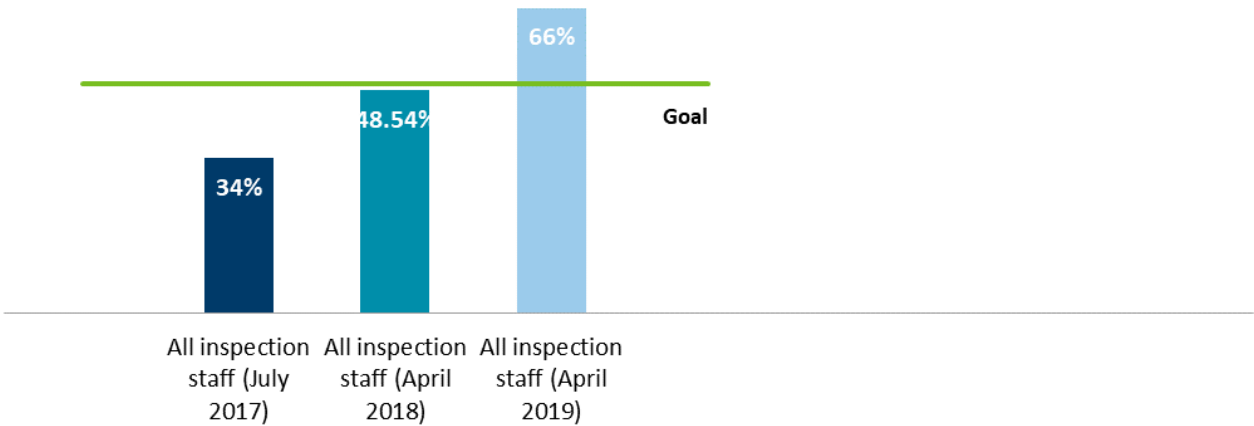
FPLS is required to inspect regulated businesses at a frequency established in statute. The frequency ranges from 12 to 24 months depending on a number of factors including size of an establishment, the presence of a swimming pool on the property, how the facility obtains its drinking water and the complexity of the establishments' food preparation. One of the early metrics used by FPLS displayed the total number of establishments' license with an overlay of the percentage of facilities that were overdue for their mandatory inspection on December 1 of each year. FPLS transitioned away from compiling this metric as the percent overdue approached zero but continue to monitor that data point in a new way. For calendar year 2019, 2.6% of facilities were overdue for inspection on December 1.

FPLS Inspection Frequency, 2008 - 2017



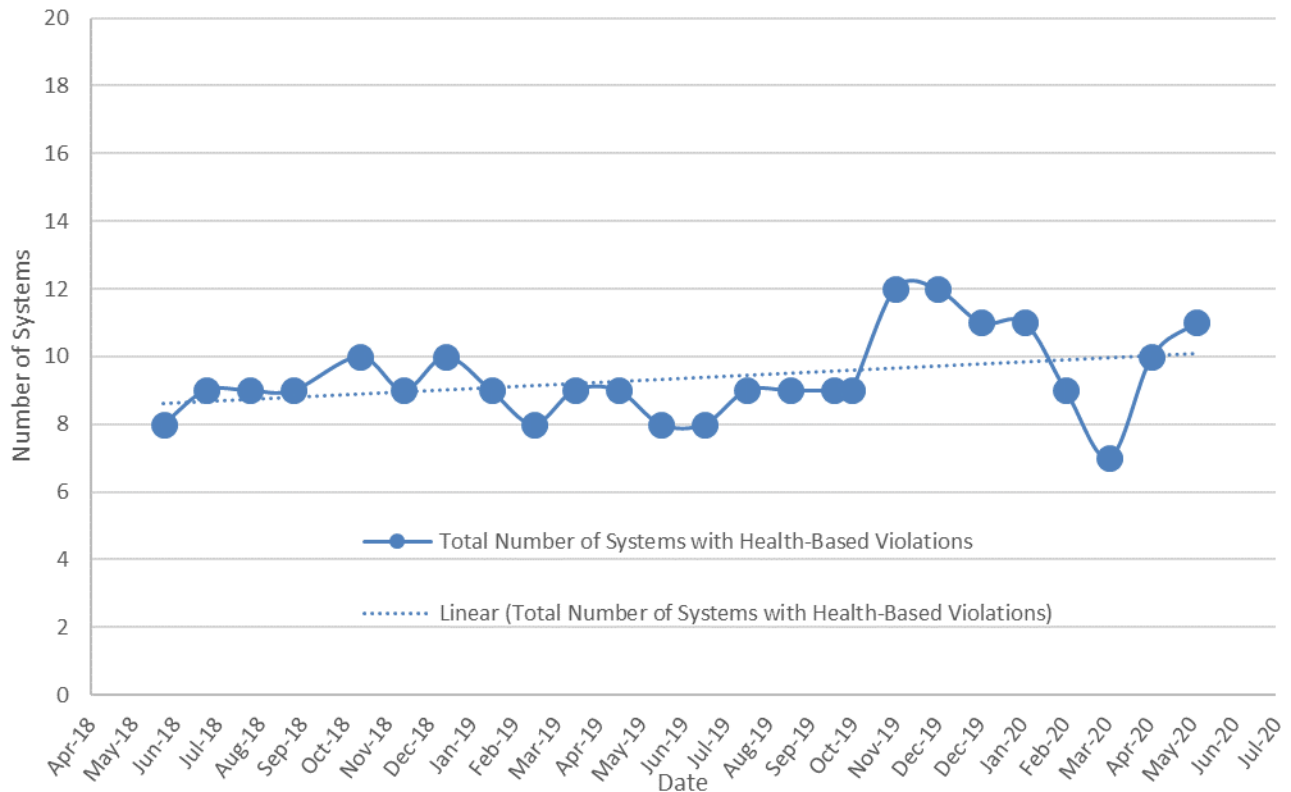
One important component of ensuring a safe and consistent food safety system is to ensure that staff are properly trained regardless of whether they work for MDH, a city, county, or multi-county community health board health department. FPLS devotes significant resources each year towards training state and delegated staff and the culmination of this training is known as standardization. This labor and time-intensive evaluation process ensures that inspection staff identify, document, and resolve risks during food safety inspections in a consistent manner. In 2017, FPLS p standardization as a priority across the state, with the goal of 50% staff – MDH and local – to be standardized by July 2020. Below is a chart that highlights FPLS's efforts to standardize staff statewide. Internally, 77% of MDH staff were standardized as of June 30, 2019.

The percentage of MDH and delegated agency staff who are standardized almost doubled from July 2017 to April 2019.
ONLY 5 DELEGATED AGENCIES DO NOT HAVE AT LEAST 1 STANDARDIZED EMPLOYEE.



Our Drinking Water Protection staff track the current and projected number of public drinking water systems with health-based violations. The United States Environmental Protection Agency has identified this as an important measure and highlights work done by MDH, our partner community, and non-community water supplies to ensure safe drinking water. In addition to these high-level indicators, we also track frequency of specific health-based violations to monitor for trends in specific violations in community and non-community public water systems. For community systems, the number of facilities with a health-based violations represents about 1% of the total regulated community systems. For non-community systems, the number of facilities with a health-based violation represents about 0.2% of the total regulated community systems. Minnesota is among the national leaders when it comes to this measure, reporting over 99% of our community and non-community systems having zero health-based violations.

Current and projected number of systems with health-based violations - Community



STATUTES:

- M.R. 4620 Clean Indoor Air (<https://www.revisor.mn.gov/rules/4620/>)
- M.S. 1031.005 Well Management (<https://www.revisor.mn.gov/statutes/?id=1031.005>)
- M.S. 144.12, 144.122, 144.383, 446.081 Drinking Water Protection (<https://www.revisor.mn.gov/statutes/?id=144>)
- M.S. 144.1222 Public Pools; Enclosed Sports Arenas (<https://www.revisor.mn.gov/statutes/cite/144.1222>)
- M.S. 144.9502, M.R. 4717.8000 Environmental Surveillance and Assessment (<https://www.revisor.mn.gov/statutes/?id=144.9502>)
- M.S. 144.9512, 144.1202, 144.412 Environmental Surveillance and Assessment (<https://www.revisor.mn.gov/statutes/cite/144>)
- M.S. 157 Food, Pools & Lodging Services (<https://www.revisor.mn.gov/statutes/?id=157>)
- M.S. 326.70 Asbestos Abatement Act (<https://www.revisor.mn.gov/statutes/?id=326.70>)
- M.S. 327 Hotels, Motels, Resorts, and Manufactured Homes (<https://www.revisor.mn.gov/statutes/cite/327>)

Environmental Health

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	2,876	3,726	2,951	4,070	3,543	3,543
1200 - State Government Special Rev	24,526	25,433	27,441	31,195	30,524	30,524
2000 - Restrict Misc Special Revenue	274	256	267	481	273	273
2001 - Other Misc Special Revenue	5		1	2	2	2
2050 - Environment & Natural Resources		602	342	56		
2302 - Clean Water	4,347	5,026	5,368	8,780		
2403 - Gift	2	0		1	1	1
2800 - Environmental	187	285	326	650	420	420
2801 - Remediation	240	286	232	282	257	257
3000 - Federal	9,971	9,812	8,255	9,693	9,610	9,613
8201 - Drinking Water Revolving	477	678	622	672	672	672
Total	42,905	46,106	45,806	55,882	45,302	45,305
Biennial Change				12,678		(11,081)
Biennial % Change				14		(11)

Expenditures by Category

Compensation	27,109	28,902	28,449	30,955	28,384	28,384
Operating Expenses	12,868	14,361	14,692	20,867	14,656	14,696
Grants, Aids and Subsidies	2,921	2,830	2,633	4,058	2,260	2,223
Capital Outlay-Real Property	5	1	30	1	1	1
Other Financial Transaction	1	12	1	1	1	1
Total	42,905	46,106	45,806	55,882	45,302	45,305

Total Agency Expenditures	42,905	46,106	45,806	55,882	45,302	45,305
Internal Billing Expenditures	6,910	7,036	7,503	8,156	6,955	6,855
Expenditures Less Internal Billing	35,995	39,069	38,303	47,726	38,347	38,450

Full-Time Equivalents

	282.92	294.85	282.43	292.11	267.85	267.85
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Environmental Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		522		527		
Direct Appropriation	3,397	3,458	3,502	3,543	3,543	3,543
Transfers In		107				
Transfers Out		350				
Cancellations		11	25			
Balance Forward Out	521		527			
Expenditures	2,876	3,726	2,951	4,070	3,543	3,543
Biennial Change in Expenditures				418		65
Biennial % Change in Expenditures				6		1
Full-Time Equivalents	19.35	22.77	17.87	20.32	20.32	20.32

1200 - State Government Special Rev

Balance Forward In	0	263		644		
Direct Appropriation	24,676	25,346	28,085	30,551	30,524	30,524
Transfers Out	150					
Cancellations		176				
Balance Forward Out			644			
Expenditures	24,526	25,433	27,441	31,195	30,524	30,524
Biennial Change in Expenditures				8,677		2,412
Biennial % Change in Expenditures				17		4
Full-Time Equivalents	168.56	172.16	172.10	180.48	180.48	180.48

2000 - Restrict Misc Special Revenue

Balance Forward In	129	124	241	208		
Receipts	252	366	234	273	273	273
Balance Forward Out	107	234	208			
Expenditures	274	256	267	481	273	273
Biennial Change in Expenditures				219		(202)
Biennial % Change in Expenditures				41		(27)
Full-Time Equivalents	1.66	1.80	1.12	3.11	1.96	1.96

2001 - Other Misc Special Revenue

Balance Forward In	5	4	4			
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Environmental Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	4		1	2	2	2
Transfers Out			4			
Balance Forward Out	4	4	0			
Expenditures	5		1	2	2	2
Biennial Change in Expenditures				(2)		1
Biennial % Change in Expenditures						31

2050 - Environment & Natural Resources

Balance Forward In			398	56		
Direct Appropriation		1,000				
Balance Forward Out		398	56			
Expenditures		602	342	56		
Biennial Change in Expenditures				(204)		(398)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.71			

2302 - Clean Water

Balance Forward In	958	1,445	1,704	2,558		
Direct Appropriation	4,687	5,007	6,222	6,222	0	0
Transfers In				800		
Transfers Out	150	150		800		
Cancellations		0				
Balance Forward Out	1,148	1,276	2,558			
Expenditures	4,347	5,026	5,368	8,780		
Biennial Change in Expenditures				4,776		(14,148)
Biennial % Change in Expenditures				51		(100)
Full-Time Equivalents	24.09	26.60	24.46	29.13		

2403 - Gift

Balance Forward In	2	0				
Receipts				1	1	1
Balance Forward Out	0					
Expenditures	2	0		1	1	1

Environmental Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				(1)		1
Biennial % Change in Expenditures				(55)		

2800 - Environmental

Balance Forward In		51		230		
Transfers In	741	746	555	420	420	420
Transfers Out	512	512				
Cancellations		0				
Balance Forward Out	42		229			
Expenditures	187	285	326	650	420	420
Biennial Change in Expenditures				503		(136)
Biennial % Change in Expenditures				106		(14)
Full-Time Equivalents	1.65	1.96	2.53	3.55	3.08	3.08

2801 - Remediation

Balance Forward In		29		25		
Transfers In	255	257	257	257	257	257
Cancellations		0				
Balance Forward Out	15		25			
Expenditures	240	286	232	282	257	257
Biennial Change in Expenditures				(12)		0
Biennial % Change in Expenditures				(2)		(0)
Full-Time Equivalents	1.96	2.39	1.96	1.87	1.87	1.87

3000 - Federal

Balance Forward In			10			
Receipts	9,971	9,813	8,254	9,693	9,610	9,613
Balance Forward Out		1	8			
Expenditures	9,971	9,812	8,255	9,693	9,610	9,613
Biennial Change in Expenditures				(1,835)		1,275
Biennial % Change in Expenditures				(9)		7
Full-Time Equivalents	62.75	64.35	57.50	48.65	55.14	55.14

Environmental Health

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
8201 - Drinking Water Revolving						
Balance Forward In		146	10			
Transfers In	595	532	612	672	672	672
Balance Forward Out	118	0				
Expenditures	477	678	622	672	672	672
Biennial Change in Expenditures				139		50
Biennial % Change in Expenditures				12		4
Full-Time Equivalents	2.90	2.82	4.18	5.00	5.00	5.00

Program: Health Protection

Activity: Infectious Disease

<https://www.health.state.mn.us/about/org/idepc/index.html>

AT A GLANCE

- Managed treatment for 172 new tuberculosis cases and evaluated 1,759 individuals exposed to tuberculosis in 2019.
- Conducted 207 Infection Control Assessment and Resource (ICAR) visits (172- virtual and 35- onsite visits).
- Tested 7,813 individuals for HIV and 99% received their tests results and know their status in 2019.
- Investigated 950 cases of Lyme disease, 496 cases of anaplasmosis, and 49 cases of babesiosis in 2018.
- Investigated 1,107 cases of syphilis in 2019 and ensured treatment for 915.
- Coordinated programs to immunize the 70,000 infants born in Minnesota each year.
- Coordinated a program that provides free vaccines to one in every three children in Minnesota.
- Continued to work on a response to increases in hepatitis A and C, syphilis, and HIV that primarily impact persons experiencing homelessness and persons who use injection drugs.

PURPOSE AND CONTEXT

Infectious Disease, Epidemiology, Prevention, and Control provides statewide leadership to ensure Minnesotans are safe from infectious diseases.

Our role:

- Maintain systems to detect, investigate, and mitigate infectious disease outbreaks and threats.
- Collect, analyze, and publish data on infectious diseases.
- Recommend policy for detecting, preventing, or controlling infectious diseases.
- Coordinate with the health care and public health systems to prevent further transmission of diseases.
- Partner with other state agencies and local public health to prevent and control infectious disease.
- Provide access to vaccines and medications to prevent and treat infectious diseases.
- Provide advice to health care providers on diagnosis and management of emerging infectious diseases (e.g., Coronavirus, Ebola and Zika).
- Evaluate the effectiveness of our infectious disease activities.

SERVICES PROVIDED

Prevention of infectious disease

- Alert health care providers and the public about outbreaks and how to prevent them from spreading.
- Manage tuberculosis treatment and provide medications for patients to prevent disease spread.
- Investigate health care associated infections or infection prevention breaches, work collaboratively with health care facilities to prevent the spread of infection, and conduct follow-up on those who were exposed to infectious disease.
- Distribute publicly purchased vaccines for children whose families cannot afford them.
- Provide leadership for the statewide immunization information system, which is used for coordinating mass vaccination for an emergency response (e.g., H1N1 and COVID-19).
- Conduct studies on infectious diseases of concern to the public and the medical community.
- Educate the public, especially high-risk populations, on disease testing, treatment, and prevention.

- Provide funding to local public health agencies and nonprofit organizations for infectious disease prevention activities.
- Prevent the spread of infectious disease, such as hepatitis C and HIV, by encouraging pharmacies to provide clean syringes without a prescription to injection drug users.
- Evaluate the effectiveness of infectious disease public health programs by monitoring disease trends and outcomes.

Identify and investigate infectious disease threats

- Collect, analyze, and post daily COVID-19 data on testing, number of positive cases, hospitalizations, deaths.
- Maintain a 24/7 system to detect, investigate and control cases of infectious disease including emerging diseases, such as COVID-19, pandemic influenza, Ebola, and Zika.
- Analyze disease reports to identify unusual patterns of infectious disease, detect outbreaks, identify the cause, and implement control measures.
- Maintain a foodborne illness hotline to receive complaints from the public and identify possible foodborne outbreaks quickly.
- Coordinate refugee medical screenings to identify and treat health problems.

Mitigation of disease threats

- Enhance infection prevention and antibiotic stewardship by providing assessment and technical assistance to health care facilities.
- Involve high-risk communities, health care providers, and concerned citizens in responding to infectious disease challenges.
- Alert the public where and when the risk of infectious disease is the greatest.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Percent of foodborne disease outbreaks where the source was identified	60% or 24/40	63%* or 43/68	2017 2018
Results	Percent of people who received positive test results through MDH-funded HIV testing programs who were referred to care	87.87% or 29/33	53.33% or 24/45	2018 2019
Quality	Percent of early syphilis cases investigated for whom treatment was confirmed	96% or 560/581	95% or 720/755	2018 2019
Quality	Percent of eligible tuberculosis patients who complete therapy in 12 months	95.7% or 132/138	92.1% 129/139	2017 2018

* This exceeds the national level of 43% in the same year as reported by CDC's National Outbreak Reporting System.

STATUTES

Minnesota Rules, Chapter 4604 and 4605. (<https://www.revisor.mn.gov/rules/?id=4604>)(
<https://www.revisor.mn.gov/rules/4605/>)

M.S. 121A.15 (<https://www.revisor.mn.gov/statutes/?id=121A.15>)

M.S. 13.3805 (<https://www.revisor.mn.gov/statutes/?id=13.3805>)

M.S. 144.05 (<https://www.revisor.mn.gov/statutes/?id=144.05>)

M.S. 144.12 (<https://www.revisor.mn.gov/statutes/?id=144.12>)

M.S. 144.3351 (<https://www.revisor.mn.gov/statutes/?id=144.3351>)

M.S. 144.3441 (<https://www.revisor.mn.gov/statutes/cite/144.3441>)

M.S. 144.4171 – 144.4185 (<https://www.revisor.mn.gov/statutes/cite/144.4171>)

M.S. 144.4801 – 144.491 (<https://www.revisor.mn.gov/statutes/cite/144.4801>)

M.S. 214.17 – 214.25 (<https://www.revisor.mn.gov/statutes/cite/214.17>)

Infectious Disease

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	3,497	4,199	4,028	4,291	4,174	4,174
1200 - State Government Special Rev	177	171	107			
1251 - COVID-19 Minnesota			6,706	5,559		
2000 - Restrict Misc Special Revenue	522	639	387	1,218	1,055	1,044
2001 - Other Misc Special Revenue	2,202	1,695	18,385	10,426	1,491	1,229
2302 - Clean Water	96	38	138	275		
2403 - Gift	3	4	1	40	1	1
3000 - Federal	25,234	28,343	26,459	40,962	24,648	24,236
Total	31,732	35,089	56,210	62,771	31,369	30,684
Biennial Change				52,161		(56,928)
Biennial % Change				78		(48)

Expenditures by Category

Compensation	17,918	18,400	19,860	29,466	16,627	16,314
Operating Expenses	9,448	10,246	21,460	26,816	9,382	9,010
Grants, Aids and Subsidies	4,365	6,409	14,635	6,482	5,353	5,353
Capital Outlay-Real Property		15	251			
Other Financial Transaction		19	5	7	7	7
Total	31,732	35,089	56,210	62,771	31,369	30,684

Total Agency Expenditures	31,732	35,089	56,210	62,771	31,369	30,684
Internal Billing Expenditures	4,371	4,796	4,952	7,199	4,247	4,168
Expenditures Less Internal Billing	27,360	30,293	51,258	55,572	27,122	26,516

Full-Time Equivalent

206.34	205.58	248.15	277.83	156.71	153.77
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Infectious Disease

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		611		117		
Direct Appropriation	9,067	4,113	25,034	4,174	4,174	4,174
Transfers Out	5,000	416	20,889			
Cancellations	17	108				
Balance Forward Out	554		117			
Expenditures	3,497	4,199	4,028	4,291	4,174	4,174
Biennial Change in Expenditures				623		29
Biennial % Change in Expenditures				8		0
Full-Time Equivalents	16.48	17.64	14.81	18.88	18.88	18.88

1200 - State Government Special Rev

Balance Forward In		46				
Direct Appropriation	214	214	107			
Cancellations		89				
Balance Forward Out	37					
Expenditures	177	171	107			
Biennial Change in Expenditures				(241)		(107)
Biennial % Change in Expenditures				(69)		
Full-Time Equivalents	1.20	1.08	0.63			

1251 - COVID-19 Minnesota

Balance Forward In				5,559		
Direct Appropriation			12,265			
Balance Forward Out			5,559			
Expenditures			6,706	5,559		
Biennial Change in Expenditures				12,265		(12,265)
Biennial % Change in Expenditures						(100)

2000 - Restrict Misc Special Revenue

Balance Forward In	12	3	20	15	11	
Receipts	512	656	382	1,214	1,044	1,044
Balance Forward Out	2	20	15	11		
Expenditures	522	639	387	1,218	1,055	1,044

Infectious Disease

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				444		494
Biennial % Change in Expenditures				38		31
Full-Time Equivalents	2.34	2.99	2.43	5.12	4.71	4.63

2001 - Other Misc Special Revenue

Balance Forward In	1,799	6,098	6,132	9,497	300	
Receipts	1,496	1,694	863	1,229	1,191	1,229
Transfers In	5,000	185	46,440			
Transfers Out		185	25,551			
Balance Forward Out	6,093	6,097	9,498	300		
Expenditures	2,202	1,695	18,385	10,426	1,491	1,229
Biennial Change in Expenditures				24,914		(26,091)
Biennial % Change in Expenditures				639		(91)
Full-Time Equivalents	11.47	8.64	34.33	63.60	7.01	7.01

2302 - Clean Water

Balance Forward In	84	100	162	150		
Direct Appropriation	100	100	125	125	0	0
Cancellations		0				
Balance Forward Out	88	162	149			
Expenditures	96	38	138	275		
Biennial Change in Expenditures				279		(413)
Biennial % Change in Expenditures				208		(100)
Full-Time Equivalents	0.91	0.31	0.88	1.40		

2403 - Gift

Balance Forward In	43	41	38	39		
Receipts	1	1	1	1	1	1
Balance Forward Out	41	38	39			
Expenditures	3	4	1	40	1	1
Biennial Change in Expenditures				33		(39)
Biennial % Change in Expenditures				470		(95)

Infectious Disease

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
3000 - Federal						
Balance Forward In	116	0	12	2,955		
Receipts	25,133	28,343	29,418	38,007	24,648	24,236
Balance Forward Out	15	0	2,971			
Expenditures	25,234	28,343	26,459	40,962	24,648	24,236
Biennial Change in Expenditures				13,844		(18,537)
Biennial % Change in Expenditures				26		(27)
Full-Time Equivalents	173.94	174.92	195.07	188.83	126.11	123.25

Program: Health Protection

Activity: Public Health Laboratory

health.state.mn.us/divs/phl/index.html

AT A GLANCE

- Provide testing for contaminants in the environment and to evaluate exposures to contaminants in people. In FY 2020, the lab received 41,563 samples and performed 111,313 analyses.
- Provide testing for viruses and other microbes that make people sick, as well as look for outbreaks related to food and water. In FY 2019, the lab performed 56,688 tests on 39,920 samples. In FY 2020, the lab performed 113,322 tests on 81,302 samples which include 40,187 COVID tests.
- Screen for rare disorders in newborn babies, including hearing loss and critical congenital heart disease. In FY2020 the lab screened 64,203 newborns for 61 rare treatable disorders.

PURPOSE & CONTEXT

The Public Health Laboratory provides many services that help keep Minnesotans safe, including:

- Detecting infectious disease outbreaks and other public health threats.
- Screening newborns for rare conditions which greatly improves their health outcomes.
- Identifying chemical, radiological and biological hazards.
- Preparing and responding to emergencies.
- Producing high-quality laboratory data used to inform public health decisions.

We do this by collaborating with local, state and federal officials, public and private hospitals, laboratories, and other entities throughout the state.

SERVICES PROVIDED

We test environmental samples for chemical, bacterial and radiological contaminants.

- Test drinking and non-drinking water for various compounds that can be hazardous to human health and our environment. We analyze an average of about 4,300 drinking water samples for Coliform/*E. coli* bacteria per year with several hundred positive results.
- Develop methods to test potentially harmful chemicals in human samples to help make the connection between an environmental hazard and human exposure including drugs of abuse and other emerging public health threats (e.g., lung injuries associated with vaping).
- Develop new methods for analyzing environmental samples for chemicals or materials with a perceived, potential, or real threat to human health or those that lack published health standards.

We test samples for rare and common infectious diseases.

- Test to identify disease-causing microbes including flu, parasites and other things that make people sick. We also test for rare and/or emerging threats such as COVID, rabies, Ebola, and Zika virus.
- Perform DNA fingerprinting to identify outbreaks caused by exposure to contaminated food and water.
- Conduct specialized tests to determine if a microbe is resistant to antibiotics and figure out how it has become resistant, to estimate how well vaccines work, or to determine why some germs cause more severe disease.

- Report results to public health and health care professionals, who then offer treatment and stop the spread of disease-causing microbes.
- Ensure quick discovery and control of outbreaks to minimize the spread of illness.

We screen newborns for treatable conditions.

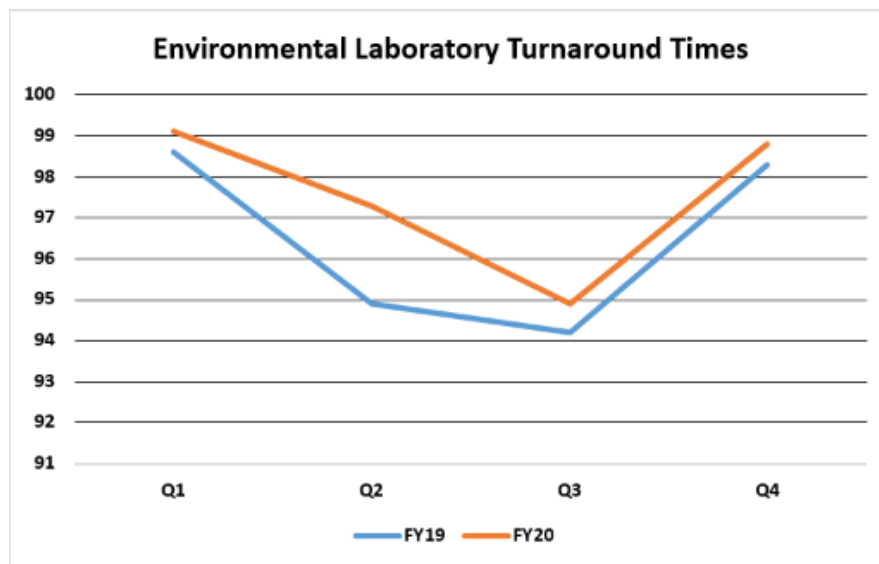
- Screen all Minnesota newborns for 61 treatable, hidden, rare disorders including hearing loss and critical congenital heart disease.
- Ensure that treatable disorders are detected and babies receive follow-up testing and care, resulting in improved long-term health outcomes and quality of life for these babies and their parents.
- Educate Minnesota's new and expectant parents and medical providers about newborn screening.

Emergency Preparedness and Response

- Detect and respond to many kinds of hazards, including harmful chemicals, radioactive materials and biological organisms that can make people sick.
- Serve as a member of Minnesota's Radiological Emergency Preparedness program, which would respond in the event of a release of radioactive chemicals at Minnesota's nuclear power plants.
- Detect harmful germs in air samples through an air-monitoring program.
- Train public and private laboratories to be able to recognize and report possible agents of chemical, disease and other public health threats.
- Prepare to offer services in response to a mass casualty event involving harmful chemicals anywhere in the country.
- Conduct rapid testing on clinical or environmental samples of concern (e.g., unknown white powders).
- Develop and maintain new testing methods to identify potentially harmful agents.

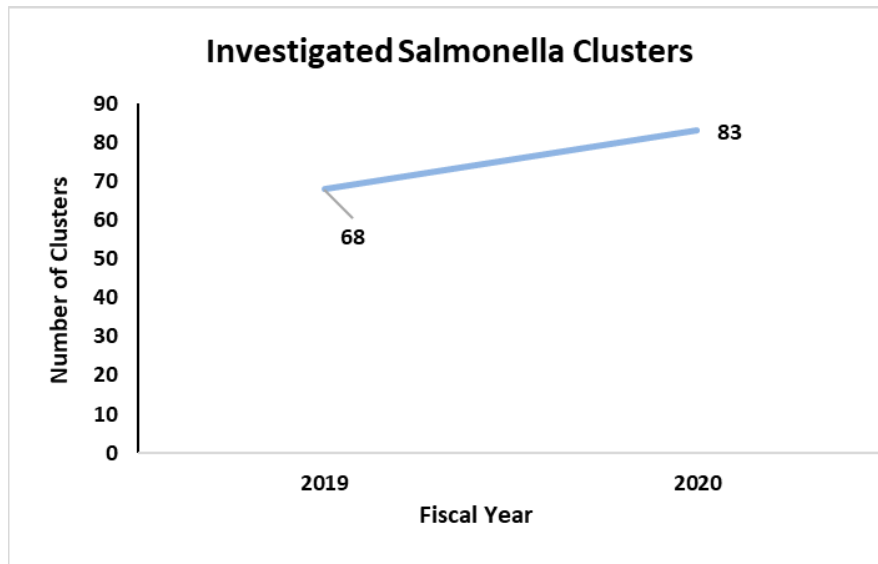
RESULTS

Percent of environmental samples tested and reported to partners within specified timeframe



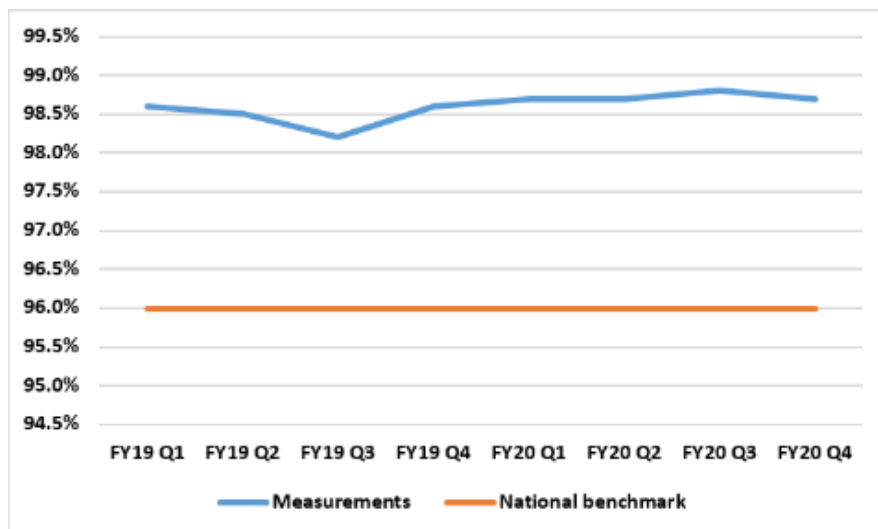
Turnaround times, i.e. the time it takes to test a sample and report the results, ensures that our program partners receive timely information to make decisions about what actions they need to take to protect public health. This graph shows the percent of time the laboratory is able to meet the expected turnaround time. Reliable and timely reporting of testing helps state programs assure the quality and safety of water that Minnesotans use for drinking, swimming, and fishing.

Number of clusters identified by MDH using Whole Genome Sequencing in FY 2019 and 2020



MDH uses whole genome sequencing to identify cases of *Salmonella* that are genetically closely related (also known as clusters). MDH epidemiologists interview the cases to determine if they have a common exposure to identify the source of the illness. Identifying the source of illness and establishing preventive measure is critical to preventing additional cases of illness. MDH continues to enhance test methods to find more clusters and prevent illness.

Percent of newborn screening samples collected within 48 hours of birth in FY 2019 and FY 2020



Collecting newborn screening samples within 48 hours of birth helps reduce the time needed to identify infants at risk for newborn screening disorders. The sooner identification occurs, the sooner medical actions can happen for infants identified with disorders on the screening panel. Early actions result in better health outcomes. Minnesota has exceeded the national benchmark for all quarters reported.

M.S. 13.386 Treatment of Genetic Information Held by Government Entities & Other Persons (<https://www.revisor.mn.gov/statutes/?id=13.386>)

M.S. 13.3805 Public Health Data (<https://www.revisor.mn.gov/statutes/?id=13.3805>) M.S. 144.05 General Duties of the Commissioner (<https://www.revisor.mn.gov/statutes/?id=144.05>)

M.S. 144.123 Fees for diagnostic laboratory services (<https://www.revisor.mn.gov/statutes/?id=144.123>)

M.S. 144.125 Tests of Infants for Heritable & Congenital Disorders (<https://www.revisor.mn.gov/statutes/?id=144.125>)

M.S. 144.1251 Newborn Screening for Critical Congenital Heart Disease (CCHD) (<https://www.revisor.mn.gov/statutes/?id=144.1251>)

M.S. 144.1255 Newborn Screening Advisor Committee (<https://www.revisor.mn.gov/statutes/cite/144.1255>)

M.S. 144.128 Commissioner's Duties (Newborn Screening) (<https://www.revisor.mn.gov/statutes/?id=144.128>)

M.S. 144.192 Treatment of Biological Specimens and Health Data (<https://www.revisor.mn.gov/statutes/?id=144.192>)

M.S. 144.193 Inventory of Biological and Health Data (<https://www.revisor.mn.gov/statutes/?id=144.193>)

M.S. 144.966 Early Hearing Detection (<https://www.revisor.mn.gov/statutes/?id=144.966>)

M.S. 144.99 Enforcement (<https://www.revisor.mn.gov/statutes/?id=144.99>)

Minnesota Rules Chapter 4605 Communicable Diseases (<https://www.revisor.mn.gov/rules/?id=4605>)

Minnesota Rules 4615.0400 Definitions (<https://www.revisor.mn.gov/rules/?id=4615.0400>)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,747	3,263	3,004	3,633	2,586	2,586
1200 - State Government Special Rev	8,850	8,639	8,779	9,367	9,100	9,100
2000 - Restrict Misc Special Revenue	141	313	145	198	198	198
2001 - Other Misc Special Revenue	4,069	4,129	5,285	4,986	4,349	4,349
2302 - Clean Water	209	168	158	155		
2403 - Gift				1,002	1	1
3000 - Federal	10,623	12,346	11,094	16,105	12,885	10,687
Total	25,640	28,857	28,465	35,446	29,119	26,921
Biennial Change				9,415		(7,871)
Biennial % Change				17		(12)

Expenditures by Category

Compensation	12,251	12,903	13,129	15,251	13,435	13,052
Operating Expenses	12,654	13,401	13,623	18,893	15,151	13,336
Grants, Aids and Subsidies			7	22	22	22
Capital Outlay-Real Property	722	2,535	1,700	1,275	506	506
Other Financial Transaction	12	18	7	5	5	5
Total	25,640	28,857	28,465	35,446	29,119	26,921

Total Agency Expenditures	25,640	28,857	28,465	35,446	29,119	26,921
Internal Billing Expenditures	4,287	4,415	4,173	4,740	4,167	3,967
Expenditures Less Internal Billing	21,353	24,442	24,292	30,706	24,952	22,954

Full-Time Equivalents

	141.49	142.48	149.37	143.88	126.74	123.14
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		745		392		
Direct Appropriation	2,478	2,524	3,396	3,241	2,586	2,586
Transfers In		250				
Transfers Out		250				
Cancellations		7				
Balance Forward Out	731		392			
Expenditures	1,747	3,263	3,004	3,633	2,586	2,586
Biennial Change in Expenditures				1,628		(1,465)
Biennial % Change in Expenditures				32		(22)
Full-Time Equivalents	16.35	21.74	21.97	17.92	17.92	17.92

1200 - State Government Special Rev

Balance Forward In		622		267		
Direct Appropriation	9,085	8,595	9,046	9,100	9,100	9,100
Transfers Out	118	118				
Cancellations		460				
Balance Forward Out	117		267			
Expenditures	8,850	8,639	8,779	9,367	9,100	9,100
Biennial Change in Expenditures				657		54
Biennial % Change in Expenditures				4		0
Full-Time Equivalents	35.22	33.27	34.12	30.71	30.71	30.71

2000 - Restrict Misc Special Revenue

Balance Forward In			10			
Receipts	141	313	135	198	198	198
Expenditures	141	313	145	198	198	198
Biennial Change in Expenditures				(110)		53
Biennial % Change in Expenditures				(24)		15
Full-Time Equivalents	0.95	0.81	0.95	1.11	1.11	1.11

2001 - Other Misc Special Revenue

Balance Forward In	1,580	1,713	2,132	637		
Receipts	3,971	4,242	3,790	4,349	4,349	4,349

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out	1,481	1,826	636			
Expenditures	4,069	4,129	5,285	4,986	4,349	4,349
Biennial Change in Expenditures				2,073		(1,573)
Biennial % Change in Expenditures				25		(15)
Full-Time Equivalents	29.99	25.82	27.57	23.52	22.65	22.65

2302 - Clean Water

Balance Forward In	68	29	13	5		
Direct Appropriation			150	150	0	0
Transfers In	150	150				
Balance Forward Out	9	11	5			
Expenditures	209	168	158	155		
Biennial Change in Expenditures				(64)		(313)
Biennial % Change in Expenditures				(17)		(100)
Full-Time Equivalents	1.18	0.92	1.00	1.00		

2403 - Gift

Balance Forward In				1,001		
Receipts			1,001	1	1	1
Balance Forward Out			1,001			
Expenditures				1,002	1	1
Biennial Change in Expenditures				1,002		(1,000)
Biennial % Change in Expenditures						

3000 - Federal

Balance Forward In	444		0	506		
Receipts	10,623	12,356	11,600	15,599	12,885	10,687
Balance Forward Out	443	10	506			
Expenditures	10,623	12,346	11,094	16,105	12,885	10,687
Biennial Change in Expenditures				4,230		(3,627)
Biennial % Change in Expenditures				18		(13)
Full-Time Equivalents	57.80	59.92	63.76	69.62	54.35	50.75

Program: Health Protection

Activity: Health Regulation

<https://www.health.state.mn.us/about/org/hrd/index.html>

AT A GLANCE

- Monitor 4,200 health care facilities and providers for safety and quality.
- Review qualifications and regulate more than 6,700 health professionals.
- Enforce interagency agreement with the Department of Human Services who conducts 130,000 criminal background checks for healthcare workers at facilities that MDH regulates.
- Maintain a registry of more than 60,000 nursing assistants.
- Inspect 560 funeral establishments and license 1,150 morticians.
- Process more than 1 million, and audit more than 8,000, federal nursing home resident health assessments to ensure accurate submission, completion, and billing for services.
- Review plans and inspect approximately 240 healthcare construction projects per year with total construction costs over \$500 million.
- Register more than 3,400 spoken language health interpreters.

PURPOSE & CONTEXT

Health Regulation staff at MDH perform various regulatory activities, such as:

- Issuing state licenses and federal certifications.
- Completing inspections, investigations, reviews, or audits.
- Administering registries.
- Taking compliance or enforcement actions when necessary.
- Providing information to consumers and providers.

We regulate 40 different types of providers and organizations including healthcare facilities, health professions, and body artists and piercers. Our regulatory activities protect Minnesotans from before birth, such as our doula registry program, to after death, such as our oversight of morticians and funeral establishments. We have a strong relationship with the Centers for Medicare and Medicaid Services (CMS) for the many health facilities that are federally certified. We protect the health and safety of Minnesota's nursing home residents, home care clients, hospital patients, people with intellectual disabilities, families obtaining services at funeral establishments, birth center clients, body art establishment clients, and other clients of health care.

Much of our work focuses on protecting older Minnesotans and vulnerable adults. As Minnesota's population ages over the next 20 years, older residents will require an increasing amount of health services and the need for health protection will become even more important. We are working towards implementation of an integrated Assisted Living license that will provide regulatory oversight of the housing and services under a single license. The new license will provide more comprehensive oversight of both and offer greater protections to the residents living in these facilities.

SERVICES PROVIDED

Licensing and Certification

- Evaluate license, registration or federal certification submissions from applicants contain the minimum requirements so that all providers meet the same minimum qualifications and are qualified to practice.
- Ensure that fire and safety inspections are conducted and that health facilities meet the physical plant requirements that protect the health and safety of patients and residents.
- Review funeral service providers to ensure that pre-need funds paid by families are protected and available to pay for services when needed.
- Regulate body art establishments and technicians to prevent blood borne infections.
- Conduct audits of federally certified nursing homes to ensure they are accurately completing the resident health assessment and billing Medicaid appropriately for services provided.

Full Home Care Surveys Completed within 3-years of Licensing					
	2015	2016	2017	2018	2019
Providers Eligible for Survey	36	64	87	84	129
% Providers with full Survey completed within 3 years	8%	6%	91%	100%	85%

Complaints, Investigations, and Enforcement

- Respond to thousands of citizen calls each year, investigate complaints and initiate enforcement actions when appropriate against health facilities and providers found to be violating state or federal laws.
- Enforce the laws protecting persons from maltreatment under the Vulnerable Adults Act and Maltreatment of Minors Acts.
- Verify that health facilities have properly taken steps to protect residents in the event of emergencies, such as fire, tornadoes, floods and health provider strikes.

MDH maltreatment investigation timeliness, FY 2017-2019			
Investigation Timeliness	FY 2017	FY 2018	FY 2019
Investigations	977	992	960
Total Completed Within 60 Days	65	115	209
Average Days to Complete	205	128	105
Percent On Time	7%	12%	22%

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Federal standard: inspect each nursing home at least every 15.9 months	100%	100%	FY 2018* FY 2019*
Quantity	Inspect each temporary home care license within the first twelve months	100%	100%	FY 2017 FY 2018
Quantity	Inspect each licensed home care provider at least once every three years	29%	30%	FY 2017 FY 2018
Quality	Enforcement Actions (licenses denied or issued with conditions)	3	26	FY 2017 FY 2018

* is measured for the federal fiscal year period from October 1 to September 30 of the following year.

STATUTES

M.S. 144.0572 Criminal history background checks on applicants, licensees, and other occupations regulated by commissioner of health (<https://www.revisor.mn.gov/statutes/cite/144.0572>)

M.S. 144.058 Spoken language health care interpreters (<https://www.revisor.mn.gov/statutes/?id=144.058>)

M.S. 144.0724 (and 256B.438) Case mix (<https://www.revisor.mn.gov/statutes/?id=144.0724>)

M.S. 144A.43 Home care (144A.43-144A.44; 144A.471-144A.4798; 144A.481; 626.556-626.5572) (<https://www.revisor.mn.gov/statutes/?id=144A.43>)

M.S. 144A.46 Office health facility complaints (<https://www.revisor.mn.gov/statutes/?id=144A.46>)

M.S. 144D Housing with services establishment (<https://www.revisor.mn.gov/statutes/cite/144D>)

M.S. 144G.01-144G.07 Assisted living (<https://www.revisor.mn.gov/statutes/cite/144G>)

M.S. 146A Complementary and alternative health care practices (<https://www.revisor.mn.gov/statutes/?id=146A>)

M.S. 146B Body Art (<https://www.revisor.mn.gov/statutes/?id=146B>)

M.S. 148.511 – 148.5198 Speech language pathologists and audiologists licensing (<https://www.revisor.mn.gov/statutes/?id=148.511>)

M.S. 148.6401 Occupational therapists and assistants (<https://www.revisor.mn.gov/statutes/?id=148.6401>)

M.S. 148.995 Doula registry (<https://www.revisor.mn.gov/statutes/?id=148.995>)

M.S. 149A Mortuary science; disposition of dead bodies (<https://www.revisor.mn.gov/statutes/?id=149A>)

M.S. 153A Hearing instrument dispensing (<https://www.revisor.mn.gov/statutes/?id=153A>)

Health Regulation

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	5,939	7,698	12,627	21,127	14,409	13,978
1200 - State Government Special Rev	13,739	13,666	12,588	14,476	20,840	21,048
2000 - Restrict Misc Special Revenue	282	313		1,159	185	185
2001 - Other Misc Special Revenue	4,771	8,387	2,036	2,036	2,036	2,036
2360 - Health Care Access	67	67				
3000 - Federal	10,833	10,854	12,237	12,085	11,534	11,534
Total	35,632	40,986	39,488	50,883	49,004	48,781
Biennial Change				13,754		7,414
Biennial % Change				18		8
<u>Expenditures by Category</u>						
Compensation	25,118	26,499	25,925	32,502	34,090	34,090
Operating Expenses	10,513	14,487	13,551	18,380	14,913	14,690
Other Financial Transaction	1	0	12	1	1	1
Total	35,632	40,986	39,488	50,883	49,004	48,781
Total Agency Expenditures	35,632	40,986	39,488	50,883	49,004	48,781
Internal Billing Expenditures	6,456	7,193	5,662	5,844	5,844	5,844
Expenditures Less Internal Billing	29,175	33,793	33,826	45,039	43,160	42,937
<u>Full-Time Equivalents</u>						
	244.83	250.85	238.38	306.61	321.59	321.59

Health Regulation

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		23		4,061		
Direct Appropriation	5,986	7,244	17,416	18,232	14,409	13,978
Transfers In	1,166	2,517	3,013	3,013		
Transfers Out	1,213	2,081	3,741	4,179		
Cancellations		5				
Balance Forward Out			4,061			
Expenditures	5,939	7,698	12,627	21,127	14,409	13,978
Biennial Change in Expenditures				20,117		(5,367)
Biennial % Change in Expenditures				148		(16)
Full-Time Equivalents	1.85	1.50	29.93	76.43	44.24	44.24

1200 - State Government Special Rev

Balance Forward In		9		664		
Direct Appropriation	13,417	13,834	15,478	15,261	20,840	21,048
Open Appropriation	249					
Transfers In	150					
Transfers Out	77	177	2,226	1,449		
Balance Forward Out			664			
Expenditures	13,739	13,666	12,588	14,476	20,840	21,048
Biennial Change in Expenditures				(342)		14,824
Biennial % Change in Expenditures				(1)		55
Full-Time Equivalents	48.78	49.21	50.23	63.61	110.78	110.78

2000 - Restrict Misc Special Revenue

Balance Forward In				969		
Receipts	282	313	192	190	185	185
Transfers In			777			
Balance Forward Out			969			
Expenditures	282	313		1,159	185	185
Biennial Change in Expenditures				564		(789)
Biennial % Change in Expenditures				95		
Full-Time Equivalents		1.86	0.06			

Health Regulation

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23	
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2001 - Other Misc Special Revenue

Balance Forward In	58	266				
Receipts	4,713	8,121	2,036	2,036	2,036	2,036
Transfers Out		0				
Balance Forward Out	0					
Expenditures	4,771	8,387	2,036	2,036	2,036	2,036
Biennial Change in Expenditures				(9,086)		0
Biennial % Change in Expenditures				(69)		0
Full-Time Equivalents	176.57	180.67	142.99	146.82	146.82	146.82

2360 - Health Care Access

Transfers In	67	68				
Cancellations		1				
Expenditures	67	67				
Biennial Change in Expenditures				(134)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.96	1.00	0.05			

3000 - Federal

Balance Forward In		145		301		
Receipts	10,833	10,708	12,537	11,784	11,534	11,534
Balance Forward Out			300			
Expenditures	10,833	10,854	12,237	12,085	11,534	11,534
Biennial Change in Expenditures				2,635		(1,254)
Biennial % Change in Expenditures				12		(5)
Full-Time Equivalents	16.67	16.61	15.12	19.75	19.75	19.75

Program: Health Operations<https://www.health.state.mn.us/about/mdh.html>**AT A GLANCE**

Budget activity:

- Health Operations

PURPOSE AND CONTEXT

Minnesota's public health system is known as one of the best in the nation. It is built upon a strong partnership between the Minnesota Department of Health, local public health agencies, tribal governments, and a range of other organizations. Health Operations provides overall vision and strategic leadership to achieve our mission and create effective public health policy and practice in Minnesota.

Health Operations

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	9,181	7,819	9,383	13,636	11,504	11,504
1251 - COVID-19 Minnesota			36,000			
2000 - Restrict Misc Special Revenue	6	1	1	3	3	3
2001 - Other Misc Special Revenue	30,707	34,549	33,353	38,620	38,700	39,946
2403 - Gift	13	7	1	28	6	6
3000 - Federal	460	766	1,550	2,019	1,519	1,519
Total	40,368	43,141	80,289	54,306	51,732	52,978
Biennial Change				51,086		(29,885)
Biennial % Change				61		(22)

Expenditures by Activity

Health Operations	40,368	43,141	80,289	54,306	51,732	52,978
Total	40,368	43,141	80,289	54,306	51,732	52,978

Expenditures by Category

Compensation	13,019	13,250	13,781	17,420	17,309	17,309
Operating Expenses	27,347	29,878	66,455	36,603	34,140	35,386
Grants, Aids and Subsidies	0					
Capital Outlay-Real Property		1	28	280	280	280
Other Financial Transaction	1	12	25	3	3	3
Total	40,368	43,141	80,289	54,306	51,732	52,978

Total Agency Expenditures	40,368	43,141	80,289	54,306	51,732	52,978
Internal Billing Expenditures	424	492	820	817	817	817
Expenditures Less Internal Billing	39,944	42,649	79,469	53,489	50,915	52,161

Full-Time Equivalents

	126.88	125.43	128.35	164.31	163.27	163.27
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Health Operations

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
1000 - General						
Balance Forward In		97		1,872		
Direct Appropriation	9,357	9,888	10,598	10,385	11,552	11,552
Transfers In	73	843	874	1,475	48	48
Transfers Out	152	2,953	217	96	96	96
Cancellations		57				
Balance Forward Out	97		1,872			
Expenditures	9,181	7,819	9,383	13,636	11,504	11,504
Biennial Change in Expenditures				6,019		(11)
Biennial % Change in Expenditures				35		(0)
Full-Time Equivalents	2.47	2.49	2.55	4.93	4.93	4.93

1251 - COVID-19 Minnesota

Direct Appropriation			36,000			
Expenditures			36,000			
Biennial Change in Expenditures				36,000		(36,000)
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

Balance Forward In	25	29	31	34	35	36
Receipts	9	4	4	4	4	4
Balance Forward Out	29	31	34	35	36	37
Expenditures	6	1	1	3	3	3
Biennial Change in Expenditures				(3)		2
Biennial % Change in Expenditures				(44)		57

2001 - Other Misc Special Revenue

Balance Forward In	2,063	3,918	4,259	340		
Receipts	30,013	34,775	30,234	38,280	38,700	39,946
Internal Billing Receipts	29,463	30,141	30,058	38,151	38,571	39,817
Transfers In	4,438					
Transfers Out	5,104	666	800			
Balance Forward Out	703	3,478	340			
Expenditures	30,707	34,549	33,353	38,620	38,700	39,946

Health Operations

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				6,717		6,673
Biennial % Change in Expenditures				10		9
Full-Time Equivalents	123.90	121.39	124.48	156.46	156.46	156.46

2403 - Gift

Balance Forward In	20	25	18	22		
Receipts	19	0	5	6	6	6
Transfers In			18			
Transfers Out			18			
Balance Forward Out	25	18	22			
Expenditures	13	7	1	28	6	6
Biennial Change in Expenditures				9		(17)
Biennial % Change in Expenditures				42		(59)

3000 - Federal

Balance Forward In	194					
Receipts	460	766	1,550	2,019	1,519	1,519
Balance Forward Out	194					
Expenditures	460	766	1,550	2,019	1,519	1,519
Biennial Change in Expenditures				2,343		(531)
Biennial % Change in Expenditures				191		(15)
Full-Time Equivalents	0.51	1.55	1.32	2.92	1.88	1.88