

SENATE BILL 2012
SENATE APPROPRIATIONS
SENATOR RAY HOLMBERG, CHAIRMAN

Economic Assistance Policy Division

Michele Gee, Director

ECONOMIC ASSISTANCE PROGRAMS

- Child Care Assistance Program (CCAP)
- Low-Income Home Energy Assistance Program (LIHEAP)
- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF) Program
- Basic Care, Medicaid and Children's Health Insurance Program (CHIP) Eligibility Policy

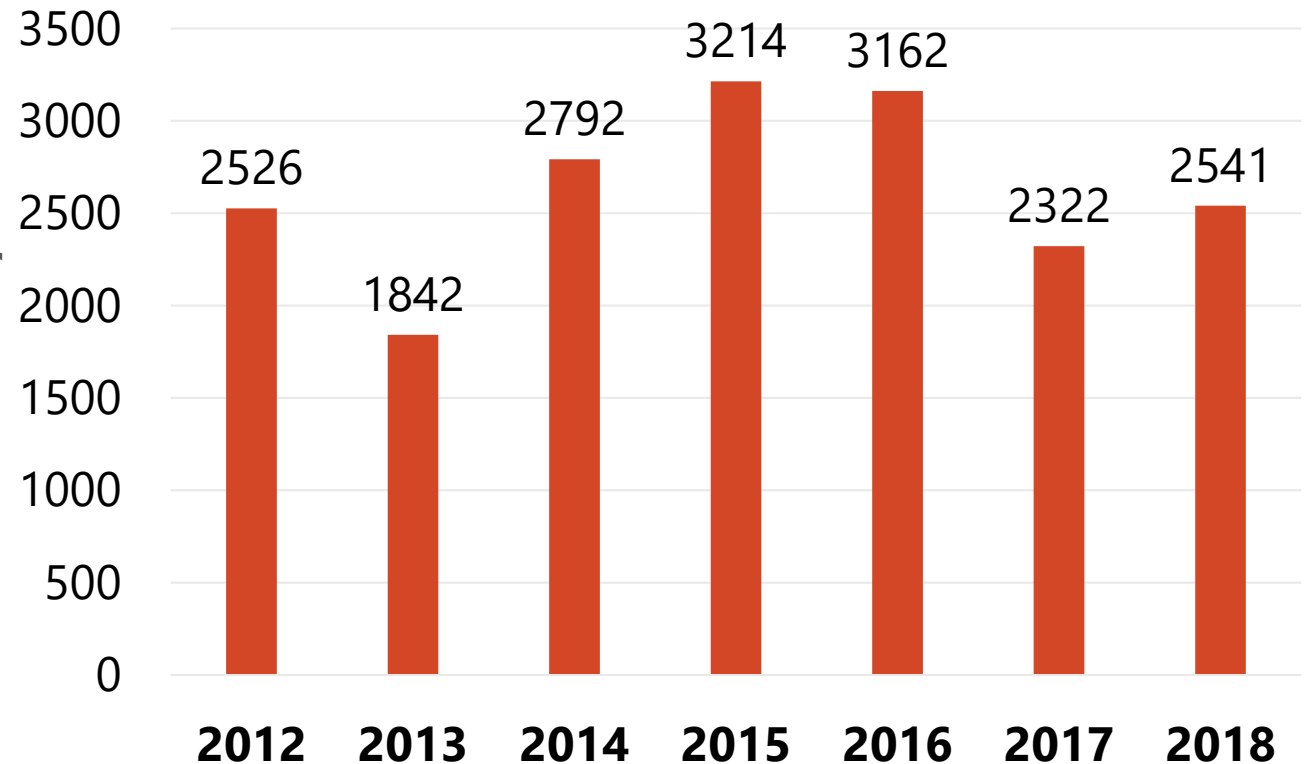
PROGRAM SUPPORTS

- Quality Assurance and Control
- Regional Representatives
- System Support and Development

SFY 2018 CCAP MONTHLY AVERAGES

- 2,541 Children
- \$384 Average Cost per Child
- 1,658 Households
- \$589 Average Payment per Household

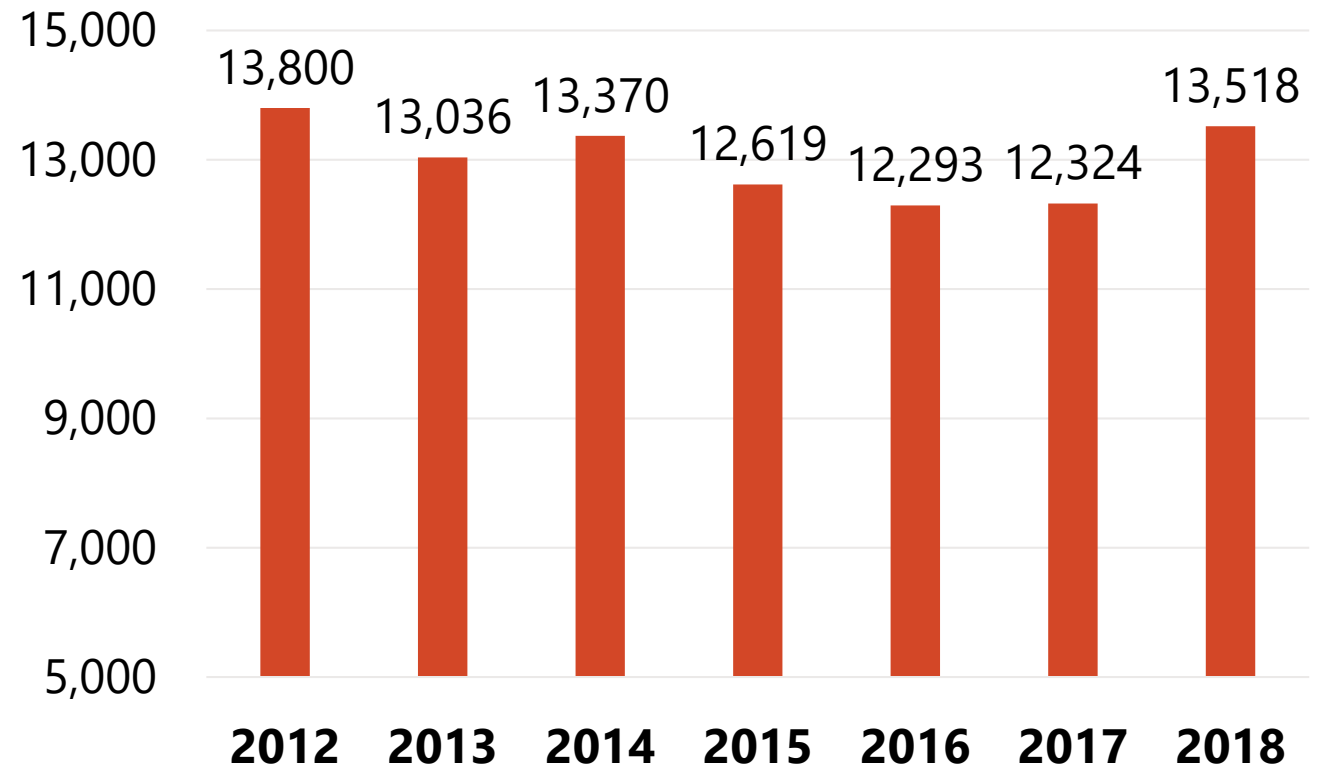
Number of Children
Monthly Average



2018 LIHEAP HEATING SEASON

- 13,518 Households
- 9.69% Increase from Prior Heating Season
- \$936 Average Benefit per Household

Number of Households By Heating Season*

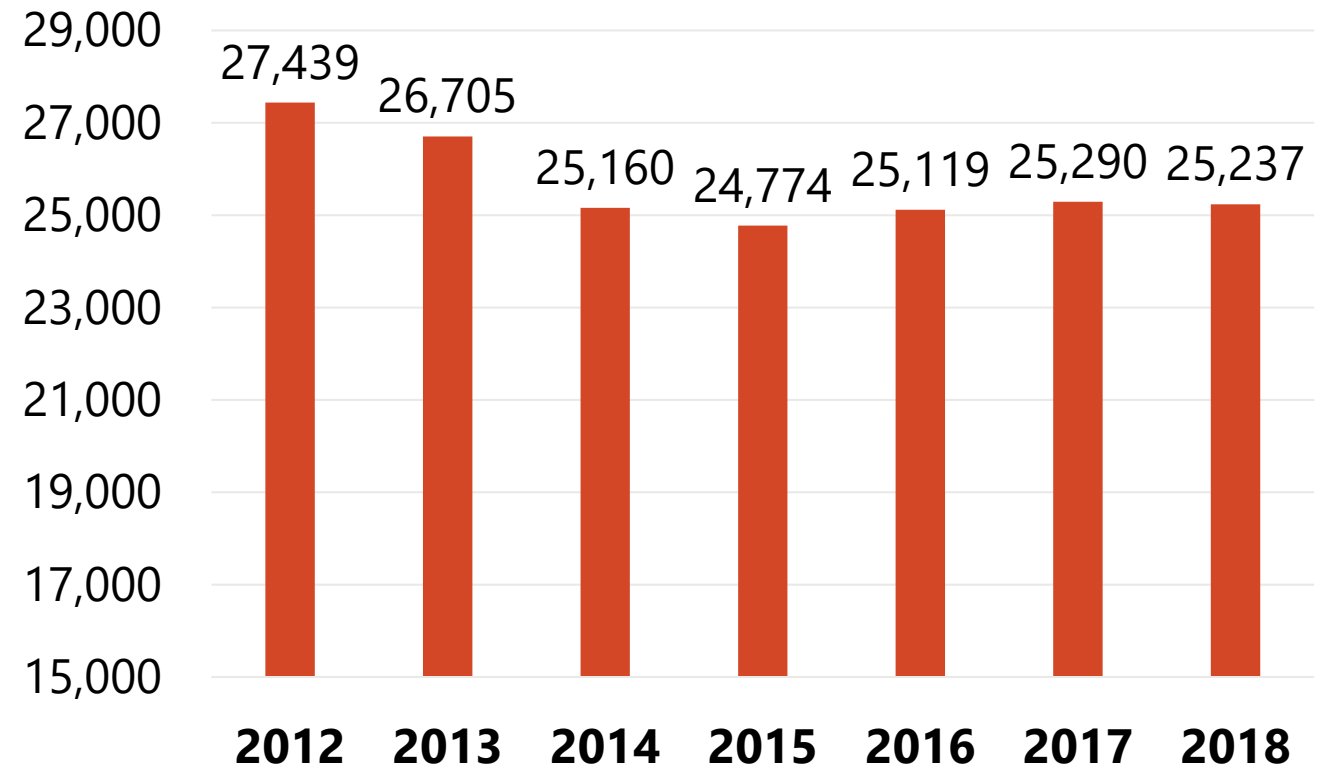


*Heating Season runs each year from October 1 to May 31

SFY 2018 SNAP

- 25,237 Households
- 53,189 Individuals
- 5,721 Elderly Individuals
- 24,047 Children
- 8,240 Households with Earned Income
- \$252 Average Benefit per Household

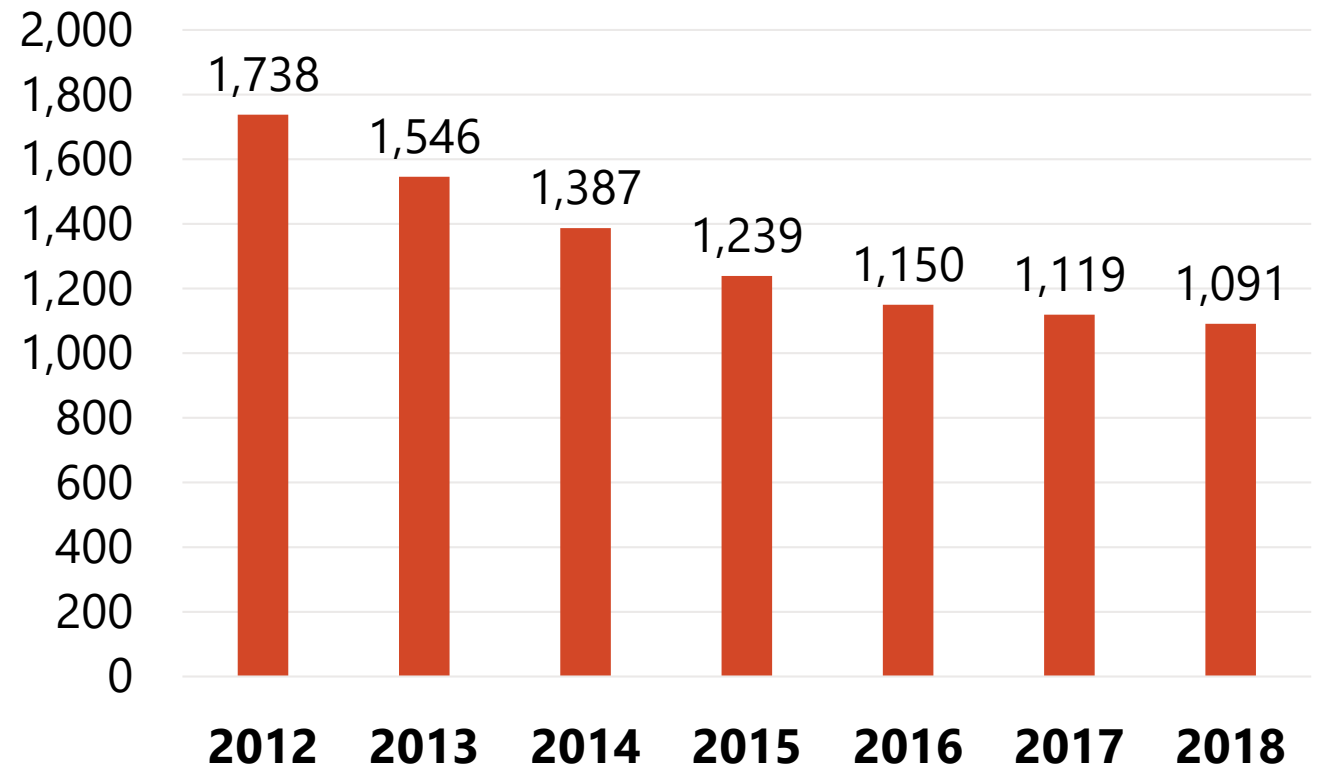
Number of Households Monthly Average



SFY 2018 TANF

- 1,091 Households
- \$280 Average Benefit per Household
- 494 Child Only Households
- 709 - Average Number of Individuals Participating in Work Activities

Number of Households Monthly Average



OTHER TANF FUNDED PROGRAMS

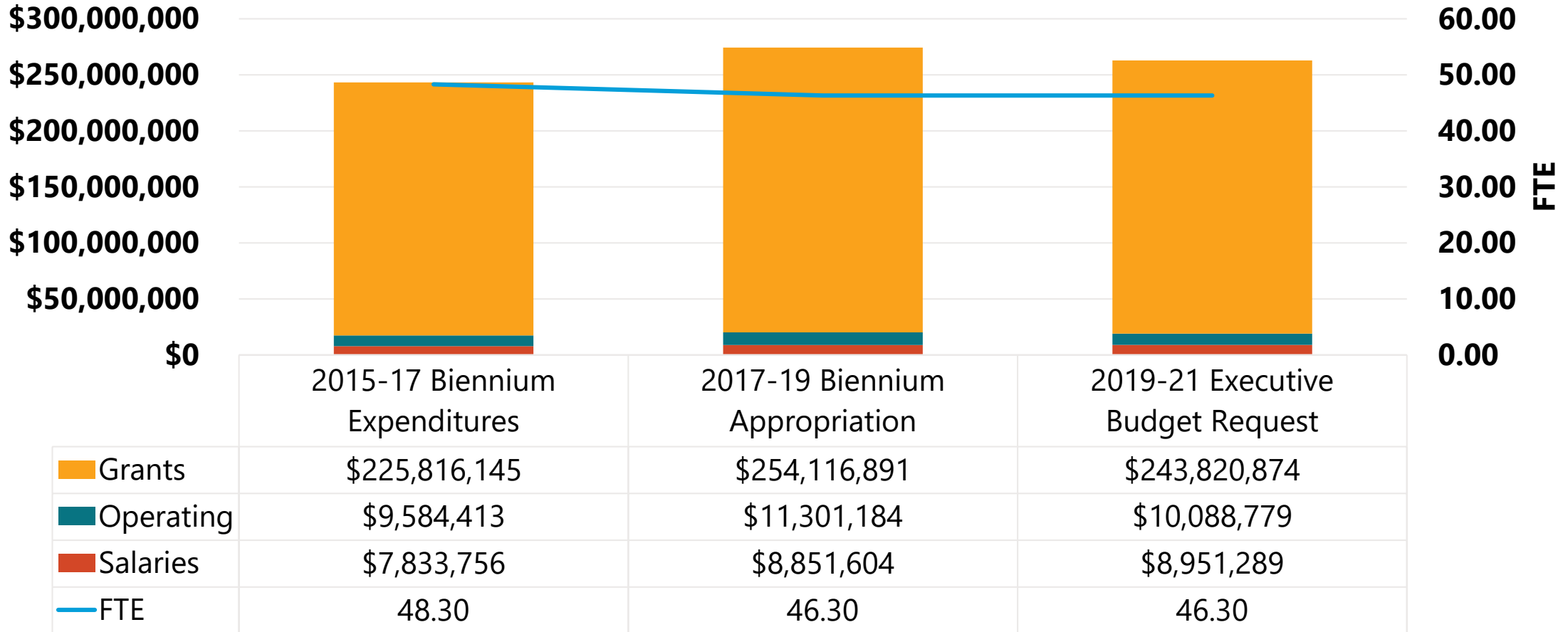
- Alternatives to Abortion
- Crossroads
- Kinship Care
 - Executive Budget includes a general fund request of \$2,935,800 to expand Kinship Care to approximately 329 children living with a relative and in the care and custody of a Tribe.
- Parental Responsibility Initiative for the Development of Employment (PRIDE)

OVERVIEW OF BUDGET CHANGES

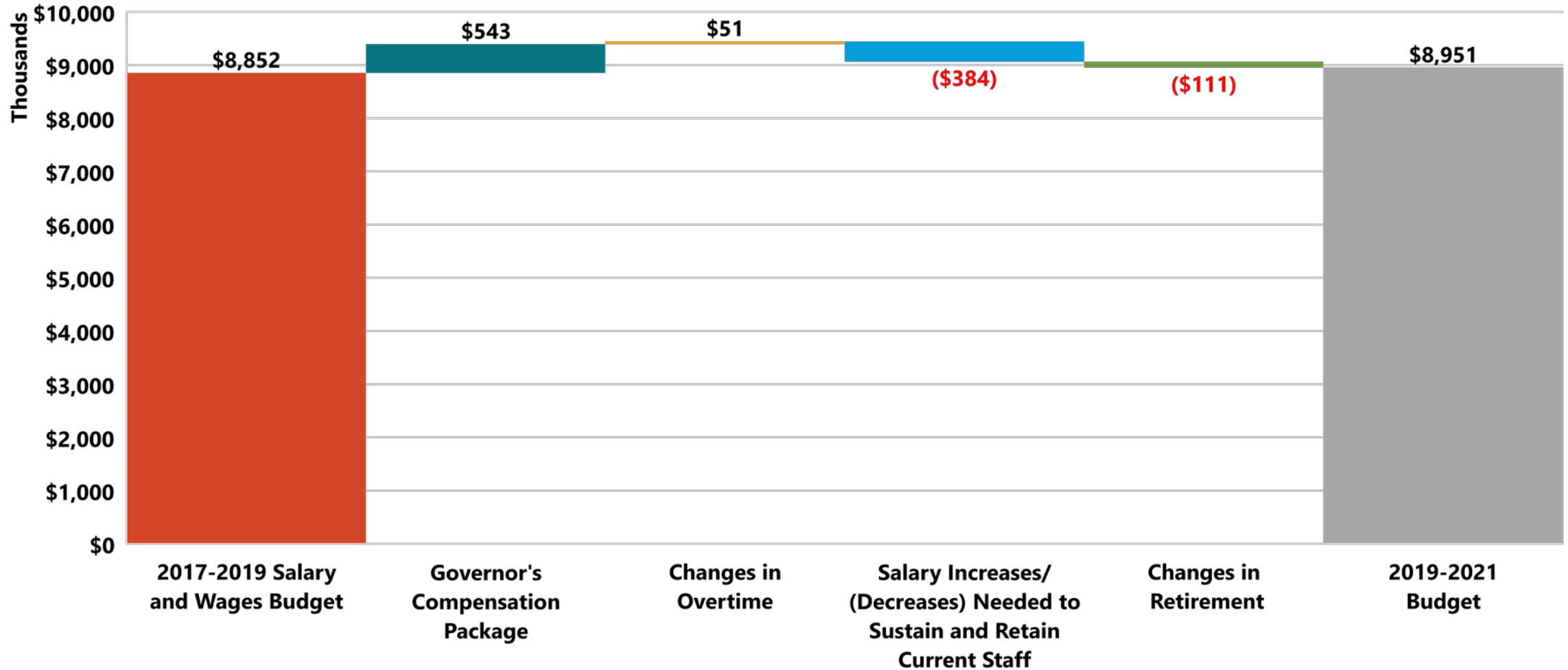
Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	8,851,604	99,685	8,951,289
Operating	11,301,184	(1,212,405)	10,088,779
Grants	254,116,891	(10,296,017)	243,820,874
Total	274,269,679	(11,408,737)	262,860,942
General Fund	9,259,978	1,507,443	10,767,421
Federal Funds	245,277,955	(12,428,231)	232,849,724
Other Funds	19,731,746	(487,949)	19,243,797
Total	274,269,679	(11,408,737)	262,860,942
Full Time Equivalent (FTE)	46.30	0.0	46.30

OVERVIEW OF BUDGET CHANGES

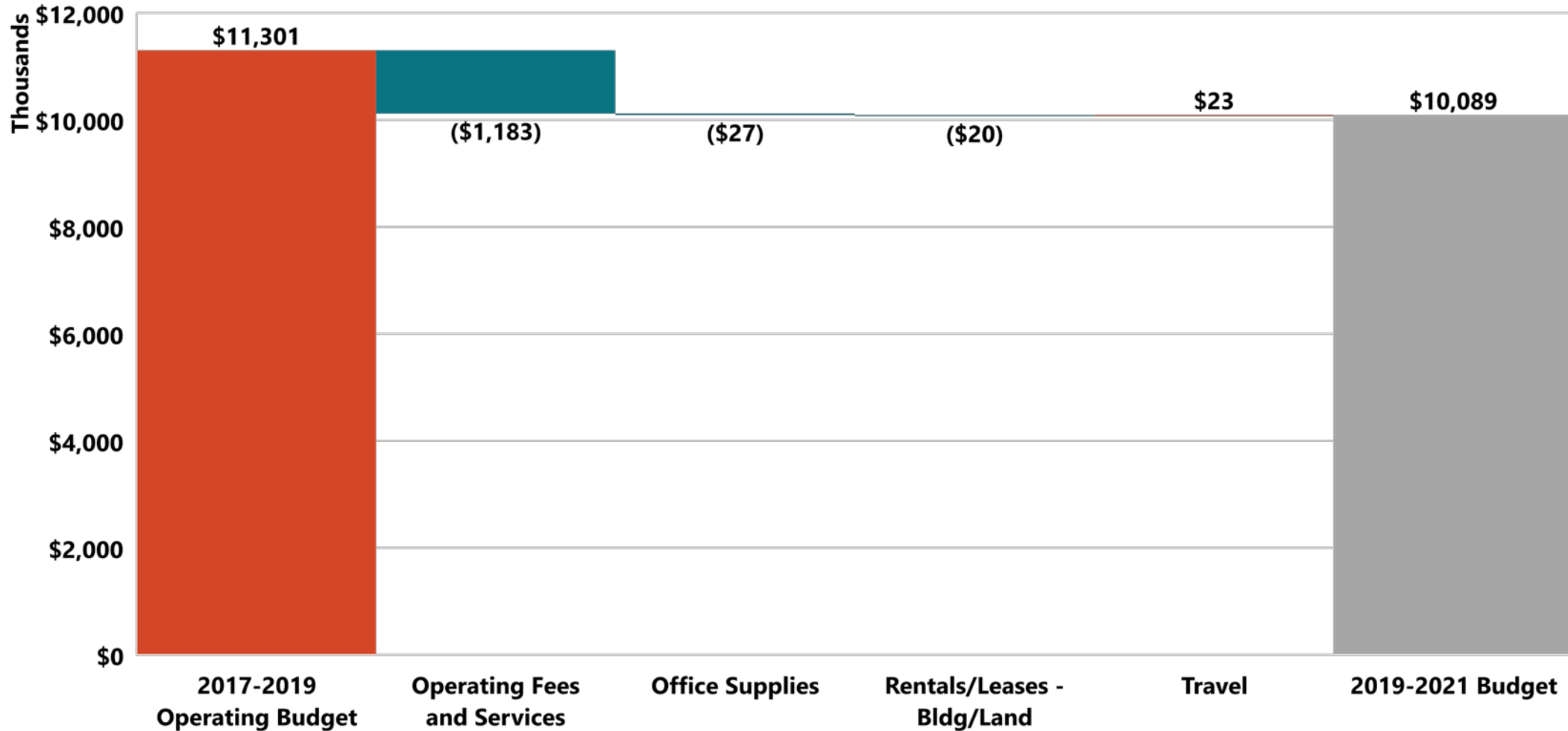
Budget Analysis



MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES



OVERVIEW OF FUNDING

\$300,000,000

\$250,000,000

\$200,000,000

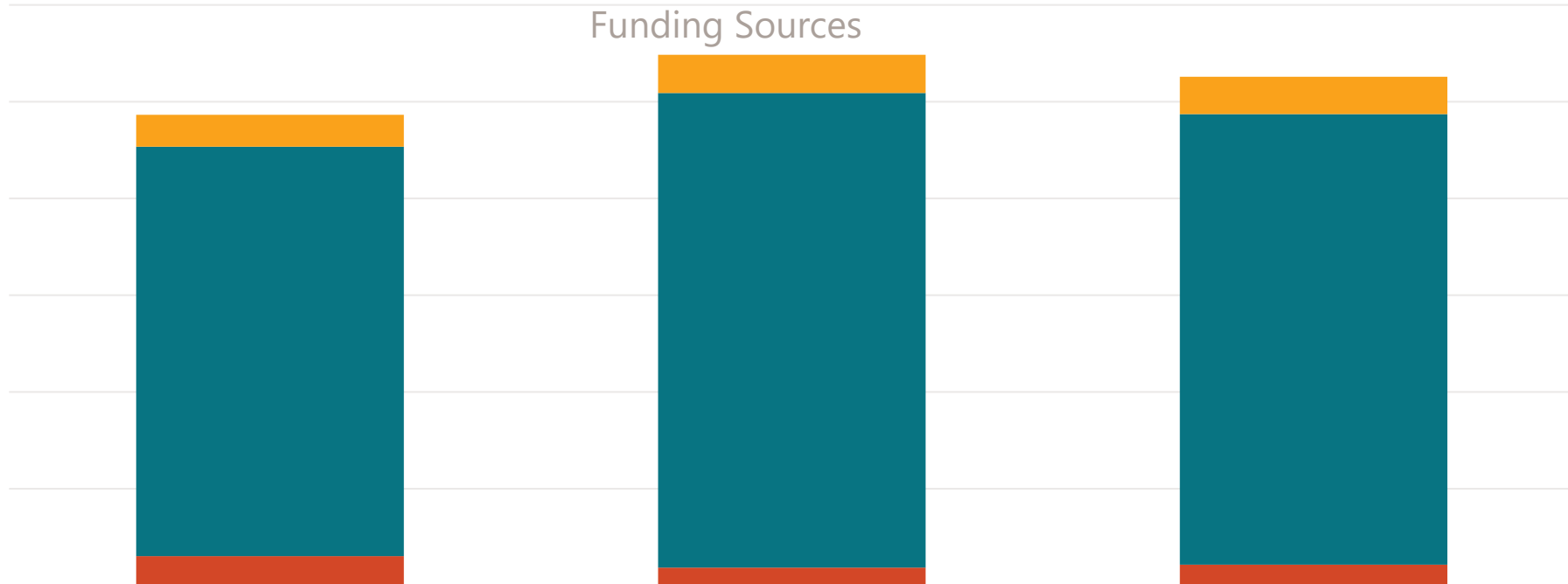
\$150,000,000

\$100,000,000

\$50,000,000

\$0

Funding Sources



2015-17 Biennium
Expenditure

2017-19 Biennium
Appropriation

2019-21 Executive
Budget Request

Special Fund

\$16,502,957

\$19,731,746

\$19,243,797

Federal Fund

\$211,573,744

\$245,277,955

\$232,849,724

State General Fund

\$15,157,613

\$9,259,978

\$10,767,421

ECONOMIC ASSISTANCE GRANTS

North Dakota Department of Human Services

Changes in Economic Assistance (EA) Program Grants from 2017-2019 Appropriation to 2019-2021 Executive Budget To Senate

Description	2017-2019 Appropriation	Continued Program Changes	Cost Changes	Caseload/ Utilization Changes	Total Changes	Executive Budget Changes	2019-2021 Budget to Senate
Temporary Assistance for Needy Families (TANF)	\$8,273,556		\$227,326	(\$877,882)	(\$650,556)		\$7,623,000
Child Care Assistance	\$22,274,519		\$4,618,002	\$895,122	\$5,513,124		\$27,787,643
Kinship Care	\$1,268,962		\$107,138	(\$386,100)	(\$278,962)	\$2,935,800	\$3,925,800
Supplemental Nutrition Assistance Program (SNAP) - Benefits	\$172,738,269		(\$6,218,469)	(\$1,279,800)	(\$7,498,269)		\$165,240,000
Low Income Home Energy Assistance Program (LIHEAP)	\$33,856,045		(\$8,417,188)	\$289,288	(\$8,127,900)		\$25,728,145
Indian County Allocation	\$1,629,964		(\$1,629,964)		(\$1,629,964)		\$0
Total EA Program	\$240,041,315		(\$11,313,155)	(\$1,359,372)	(\$12,672,527)	\$2,935,800	\$230,304,588
General Fund	\$5,058,407	\$0	(\$1,234,948)	\$0	(\$1,234,948)	\$2,935,800	\$6,759,259

Also included in the grants line are other Economic Assistance Program grants for which cost and caseload data is not computed. These grants include:

TANF Transportation and Support Services	\$2,901,924	(\$677,524)			(\$677,524)		\$2,224,400
SNAP Training, Outreach, and Nutrition Education Grants	\$2,385,880	\$118,234			\$118,234		\$2,504,114
LIHEAP Weatherization, Outreach, and Case Management	\$8,787,772						\$8,787,772
Total Other Grants	\$14,075,576	(\$559,290)	\$0	\$0	(\$559,290)		\$13,516,286
General Fund	\$18,076	\$38,196	\$0	\$0	\$38,196		\$56,272

Total EA Grants	\$254,116,891	(\$559,290)	(\$11,313,155)	(\$1,359,372)	(\$13,231,817)	\$2,935,800	\$243,820,874
General Fund	\$5,076,483	\$38,196	(\$1,234,948)	\$0	(\$1,196,752)	\$2,935,800	\$6,815,531