

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Economic Assistance Policy Division

Michele Gee, Director

Department of Human Services

Economic Assistance

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
39.80	39.80	39.80	4	33%	Program and System Support	13
				28%	Quality Assurance	11
				25%	Program Administration	9.8
				7%	Support Staff	3
				7%	Administration	3

COVID INFO

Economic Assistance transitioned to electronic files which allows staff access to necessary information while working remote

Telework Headcount

Pre-COVID
2

Current
35

GREEN SHEET WALKTHROUGH

Executive Budget Request

Economic Assistance	<u>FTE Positions</u>	General Fund	Other Funds	Total
Continued Program Changes		(210,585)	3,276,939	3,066,354
Grant Cost and Caseload Changes		2,952,453	8,382,789	11,335,242
Subtotal Economic Assistance		2,741,868	11,659,728	14,401,596

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	4,113,236	4,351,589	2,136,444	749,000	5,100,589
513x Salaries - Temp	192,686	214,248	107,551	(108,168)	106,080
514x Salaries - Over Time	19,540	59,106	19,131	(59,106)	-
516x Salaries - Benefits	1,825,453	2,152,885	1,044,136	168,498	2,321,383
Total Salaries & Benefits	6,150,915	6,777,828	3,307,262	750,224	7,528,052
52x Travel	36,418	149,662	147,251	(62,853)	86,809
53x Supply	15,069	10,000	7,803	360	10,360
54x Postage & Printing	103,582	149,621	99,097	25,994	175,615
55x Equipment Under \$5,000	3,722	2,100	956	2,900	5,000
56x Utilities	604	650	289	(70)	580
58x Rent/Leases - Bldg./Equip	46,017	67,636	28,116	103,364	171,000
59x Repairs	848	825	360	(117)	708
61x Professional Development	23,438	36,325	20,317	(4,679)	31,646
62x Fees - Operating & Professional	9,223,234	9,762,433	3,707,277	(195,118)	9,567,315
60x IT Expenses	5,827	4,110	2,795	279	4,389
Total Operating	9,458,759	10,183,362	4,014,261	(129,940)	10,053,422
71x Grants, Benefits, & Claims	223,011,318	242,885,074	103,317,147	14,531,536	257,416,610
Total Grants	223,011,318	242,885,074	103,317,147	14,531,536	257,416,610
Total	238,620,992	259,846,264	110,638,670	15,151,820	274,998,084

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
GENERAL	\$ 7,896,865	\$ 8,605,617	\$ 1,881,801	\$ 3,256,938	\$ 11,862,555
FEDERAL	\$ 212,706,093	\$ 231,997,094	\$ 101,909,700	\$ 11,701,119	\$ 243,698,213
OTHER	\$ 18,018,034	\$ 19,243,553	\$ 6,847,169	\$ 193,763	\$ 19,437,316
Total	\$ 238,620,992	\$ 259,846,264	\$ 110,638,670	\$ 15,151,820	\$ 274,998,084

ECONOMIC ASSISTANCE

COVID 19 - SNAP Enhancement Grants

Grant program to help ND grocers update their point-of-sale systems and websites to enable online and by-phone ordering and delivery, improving access to food for both SNAP beneficiaries and community residents

Through Dec 2020 assisted grocery stores with system upgrades in:

- Minot – **Karma Convenience Store**
- Ruthville – **Karma Convenience Store**
- Mohall – **Jason's Super Foods**
- Newtown – **Jason's Super Foods**
- Michigan – **Michigan Hometown Foods**
- Scranton – **SuperValu**



ECONOMIC ASSISTANCE

Low Income Home Energy Assistance Program (LIHEAP)

LIHEAP helps households with **home heating costs** by paying a portion of their heating bills, **and** with **improving** their home's overall **energy efficiency**.

FY 2020 funds obligated for energy efficiencies services.

- \$1.1 Million – Weatherization
- \$1.9 Million – Furnace Repair & Replacement

