

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

Child Support Division

Jim Fleming, Division Director

Department of Human Services

Child Support

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
157.7	157.7	157.7	7.2	48%	Casework	75.9
				24%	Legal/policy	38.1
				22%	Customer Service	34.7
				6%	Admin	9

COVID INFO

We were able develop new processes for attorneys and case managers creating documents from home, including signatures, and coordinating with the office for printing and mailing. These processes will continue in the future.

Telework Headcount

Pre-COVID
12

Current
116

SUMMARY OF DIVISION LEASES

LOCATION	Street Address	City	Sq Ft	Rate/ Sq Ft	Total Cost	Term	Expires	Notes
Child Support - Bismarck	Rosser and 5th Street	Bismarck, ND 58501	7844	\$ 17.25	\$135,309.00	60 Months	6/30/2021	
Child Support - Devils Lake	1820 Walnut Street E, Suite 4	Devils Lake ND	4800	\$ 11.50	\$ 55,200.00	2 years	6/30/2021	1 of 2 renewals
Child Support - Dickinson	132 Sims Street, Suite 202	Dickinson, ND 58601	2158	\$ 12.51	\$ 26,996.58	5 years	6/30/2021	
Child Support - Fargo	4950 13th Avenue South	Fargo, ND	6021	\$ 18.00	\$108,378.00	120 Months	6/30/2023	5 year renewal option
Child Support - Grand Forks	3001 A 32nd Ave S Suite 3	Grand Forks, ND 58201	3900	\$ 19.75	\$ 77,025.00	77 months	11/30/2025	
Child Support - Jamestown	Lot 2 Block 1 Began's College Park	Jamestown, ND	2941	\$ 10.00	\$ 29,410.00	24 months	6/30/2021	
Child Support - Minot	325 28th Avenue SW, Suite C	Minot, ND 58703	4200	\$ 16.10	\$ 67,620.00	62 months	6/30/2020	5 year renwal option used
Child Support - Williston	206 E Broadway Suites 103 & 113	Williston, ND 58801	664	\$ 7.80	\$ 5,179.20	24 months	9/30/2022	
Child Support - Work Force Safety & Insurance	1600 East Century Avenue Suite 5 & 7	Bismarck, ND 58501	9251	\$ 16.00	\$148,016.00	2 years	6/30/2021	Unlimited renewals

These leases have been terminated or have not been budgeted in the 21-23 executive budget request

These leases do not expire at the end of the biennium

GREEN SHEET WALKTHROUGH

Executive Budget Request

	FTE Positions	General Fund	Other Funds	Total
Child Support				
Continued program changes		36,397	(91,785)	(55,388)
Savings plan		(103,906)	(357,788)	(461,694)
Total Child Support	-	(67,509)	(449,573)	(517,082)

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	15,899,350	16,672,998	8,229,562	1,086,600	17,759,598
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	41,563	78,096	47,103	3,824	81,920
514x Salaries - Over Time	22,577	-	31,359	-	-
516x Salaries - Benefits	7,802,688	9,002,375	4,213,361	160,253	9,162,628
Total Salaries & Benefits	23,766,178	25,753,469	12,521,385	1,250,677	27,004,146
52x Travel	103,925	86,090	30,887	(51,250)	34,840
53x Supply	113,208	99,584	55,537	(9,795)	89,789
54x Postage & Printing	310,619	335,016	148,206	(40,814)	294,202
55x Equipment Under \$5,000	55,559	9,775	9,775	(775)	9,000
57x Insurance	344	975	533	25	1,000
58x Rent/Leases - Bldg./Equip	1,283,361	1,363,075	635,748	(456,401)	906,674
59x Repairs	75,595	87,018	33,214	(17,330)	69,688
61x Professional Development	43,565	20,542	5,129	(1,432)	19,110
62x Fees - Operating & Professional	1,484,956	1,951,443	517,535	117,655	2,069,098
60x IT Expenses	88,953	98,520	33,052	(56,965)	41,555
Total Operating	3,560,085	4,052,038	1,469,616	(517,082)	3,534,956
Total	27,326,263	29,805,507	13,991,001	733,595	30,539,102

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	\$ 7,521,591	\$ 8,088,500	\$ 4,049,365	\$ 117,317	\$ 8,205,817
FEDERAL	\$ 16,568,331	\$ 17,605,475	\$ 8,445,716	\$ 704,203	\$ 18,309,678
OTHER	\$ 3,236,341	\$ 4,111,532	\$ 1,495,920	\$ (87,925)	\$ 4,023,607
Total	\$ 27,326,263	\$ 29,805,507	\$ 13,991,001	\$ 733,595	\$ 30,539,102