

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
				33%	Program and System Support	13
39.80	39.80	39.80	4	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

<b>Economic Assistance</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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
<b>Subtotal Economic Assistance</b>		<b>2,741,868</b>	<b>11,659,728</b>	<b>14,401,596</b>

# 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
<b>Total Salaries &amp; Benefits</b>	<b>6,150,915</b>	<b>6,777,828</b>	<b>3,307,262</b>	<b>750,224</b>	<b>7,528,052</b>
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
<b>Total Operating</b>	<b>9,458,759</b>	<b>10,183,362</b>	<b>4,014,261</b>	<b>(129,940)</b>	<b>10,053,422</b>
71x Grants, Benefits, & Claims	223,011,318	242,885,074	103,317,147	14,531,536	257,416,610
<b>Total Grants</b>	<b>223,011,318</b>	<b>242,885,074</b>	<b>103,317,147</b>	<b>14,531,536</b>	<b>257,416,610</b>
<b>Total</b>	<b>238,620,992</b>	<b>259,846,264</b>	<b>110,638,670</b>	<b>15,151,820</b>	<b>274,998,084</b>

# 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
<b>Total</b>	<b>\$ 238,620,992</b>	<b>\$ 259,846,264</b>	<b>\$ 110,638,670</b>	<b>\$ 15,151,820</b>	<b>\$ 274,998,084</b>

# 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



