

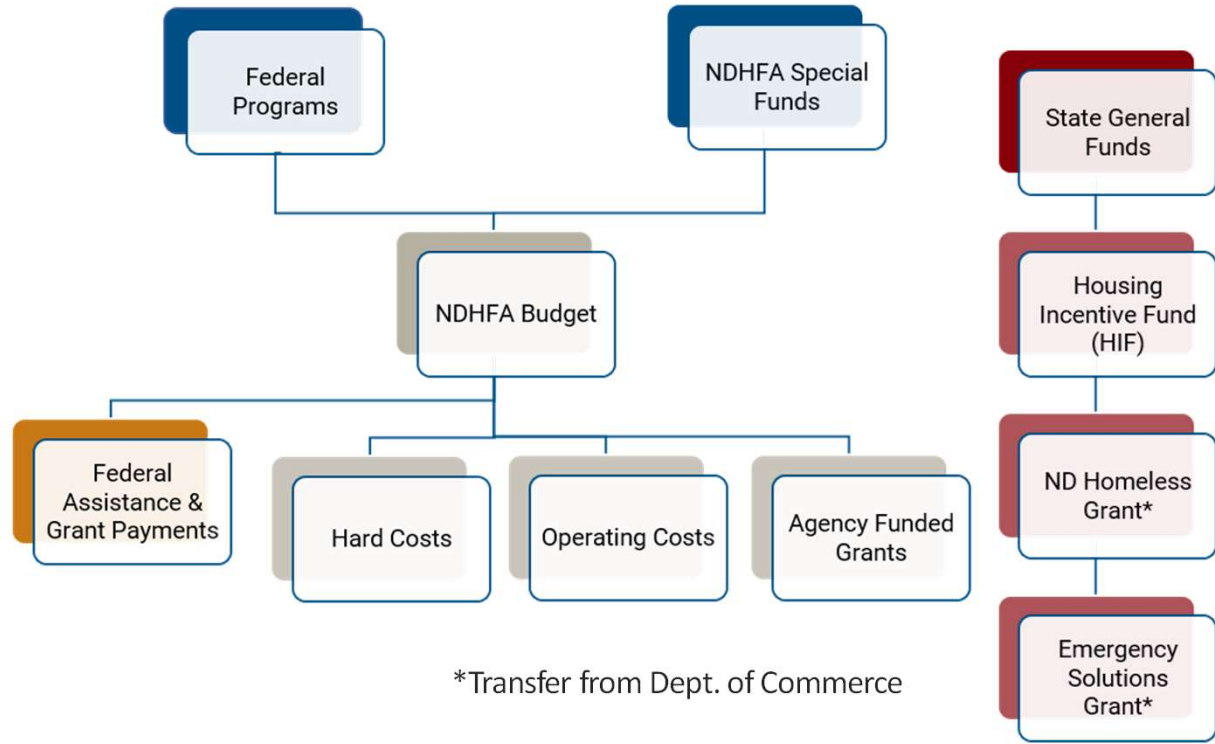
2023 Legislature

SENATE APPROPRIATIONS – HB 1014

ENVIRONMENT AND EDUCATION DIVISION

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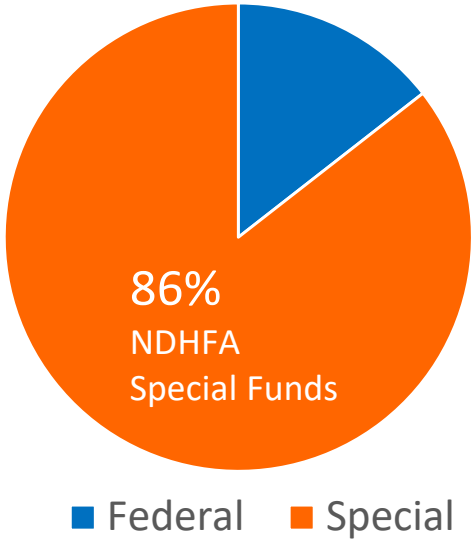




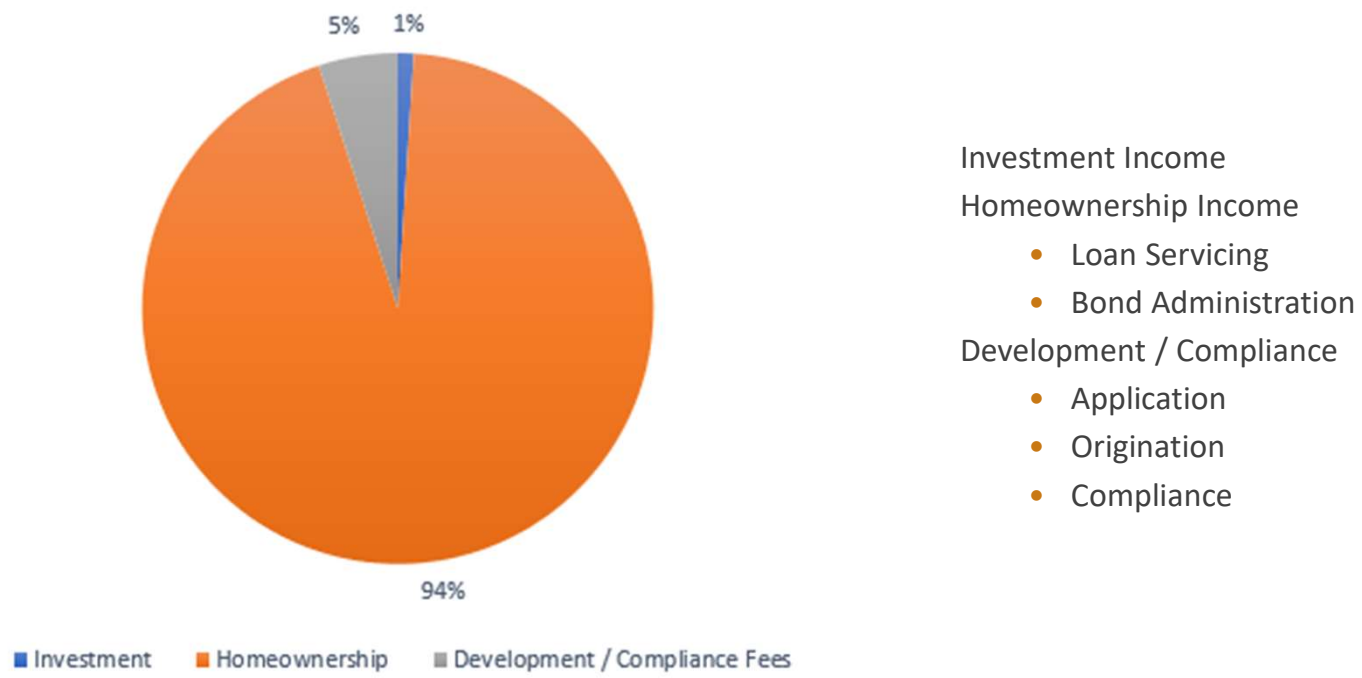
*Transfer from Dept. of Commerce



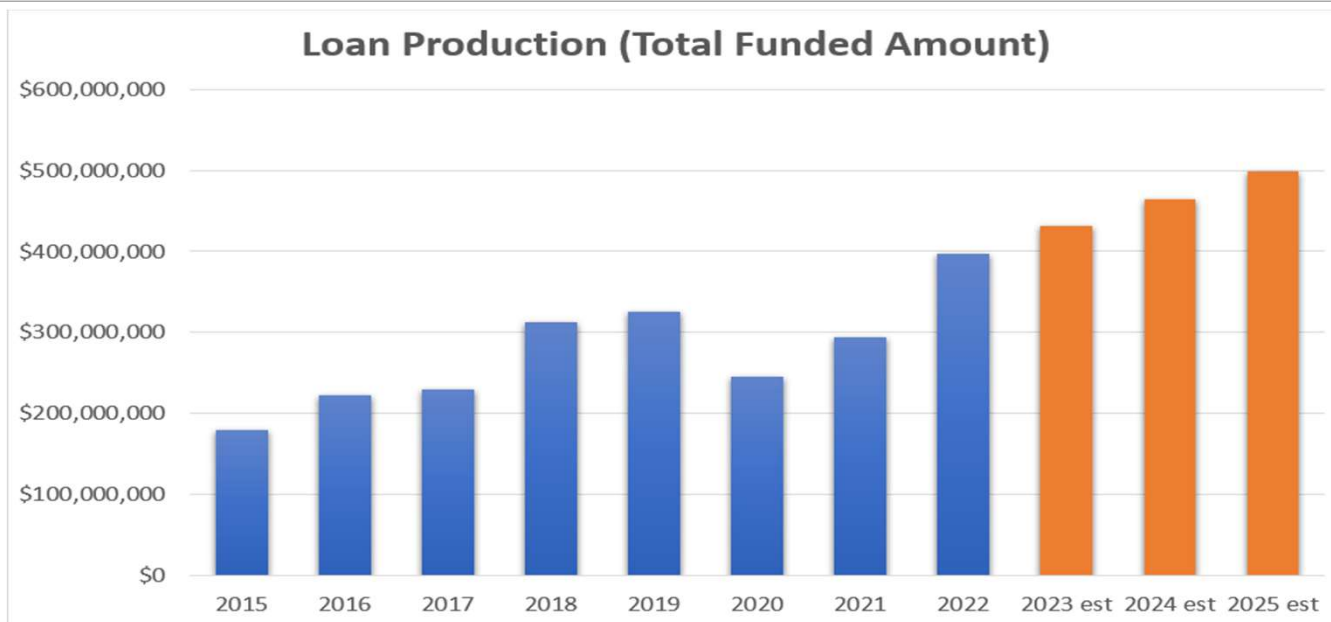
2023-25 Agency Request Operating Funding Source



2023-25 Special Fund Revenue



Currently \$1.8 billion in assets
Over 13,000 loans



FTE History

2017 – two positions cut

2019 – no positions added

2021 – 4 positions added due to program transfers from Commerce and BND. 1 additional added for year 2 of biennium per loan production

Current 49 FTEs – no vacant positions

FTE Request House Approved - 4

- Business Analysts – 2
- Mortgage Specialist – 1 (with trigger based on loan volume)
- Compliance – 1

All Paid with NDHFA Special Funds

FTE Request - Compliance – 1 more!

One compliance/auditor for **\$400 million** in average assets

Ratio if 2 positions added – **1:\$900** million in assets

Past due – should have been hired a decade ago

Salary and Wages

House Approved	12,169,742
Includes:	
4 additional FTE's - 1 with contingency	
Salary and health increase	
Costs to continue	
Federal funding increases	
Emergency Solutions Grant - from Commerce	
Agency Additional Request	
1 FTE - Compliance	218,908
Temp Salary	42,000
Total Additional	260,908
Total Agency Request	12,430,650

Operating

House Approved	10,738,241
Includes:	
Home Loan Programs Operating - SRP premium, loan loss	
Emergency Solutions Grant - from Commerce	
Federal operating increases	
Shared software rates	
Agency Additional Request	
Operating - inflation and increase rates	165,642
Total Additional	165,642
Total Agency Request	10,903,883

Grants

House Approved	48,805,110
Includes:	
Federal grant funding	
*Emergency Solutions Grant - from Commerce	
*ND Homeless Grant	
Agency funded programs	
Housing Incentive Fund	
House Approved	12,500,000
*General Fund	
Emergency Solutions Grant - from Commerce	240,000
ND Homeless Grant	2,260,000
House Approved	2,500,000

Additional Ask above House Approved

FTE Cost - \$218,908

Operations - \$165,642

- Retirements – 11 eligible now – expect 9 to retire before 2025
- Training required for new employees
- Increase costs for rent, IT, contracts, equipment, etc.

Temporary Salaries - \$42,000

Total Cost = \$426,550

All paid with NDHFA Special Funds

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