

ENGROSSED SENATE BILL 2012  
HOUSE APPROPRIATIONS  
HUMAN RESOURCES DIVISION  
REPRESENTATIVE JON NELSON, 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

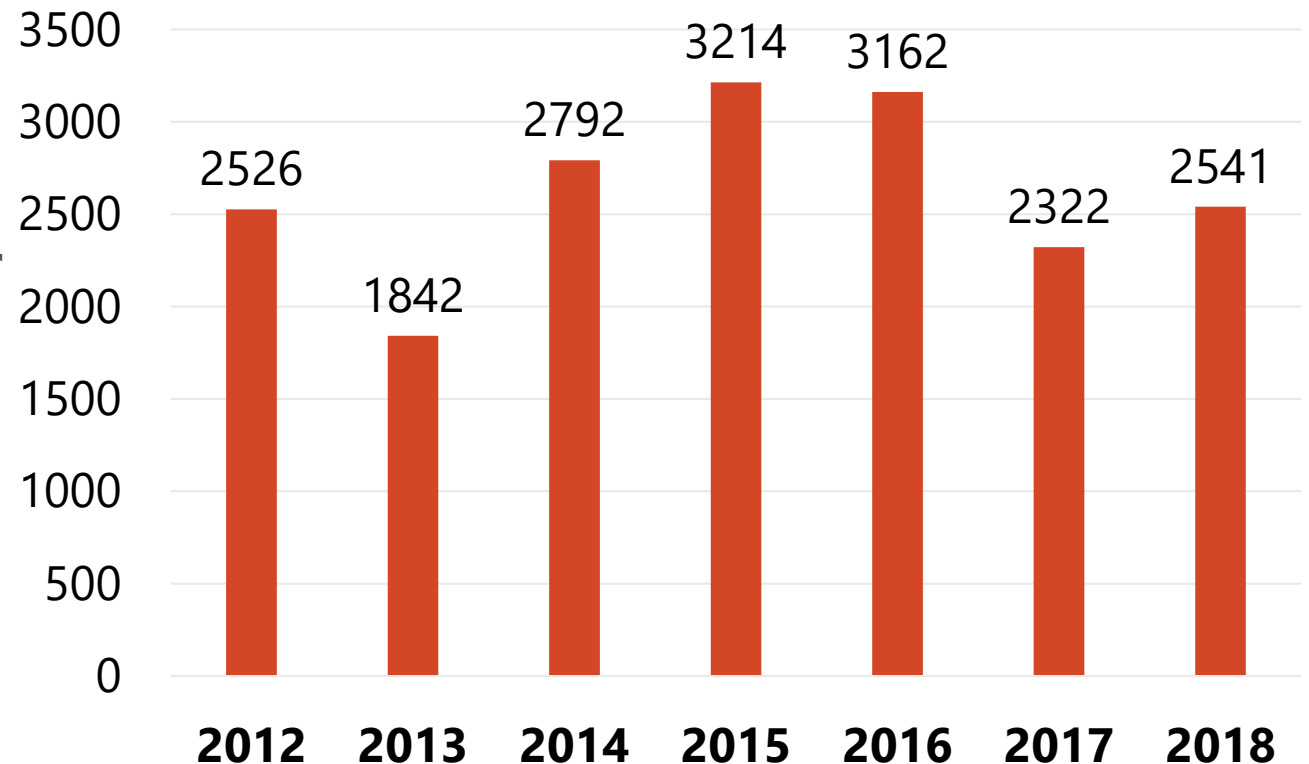
# PROGRAM SUPPORTS

- 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

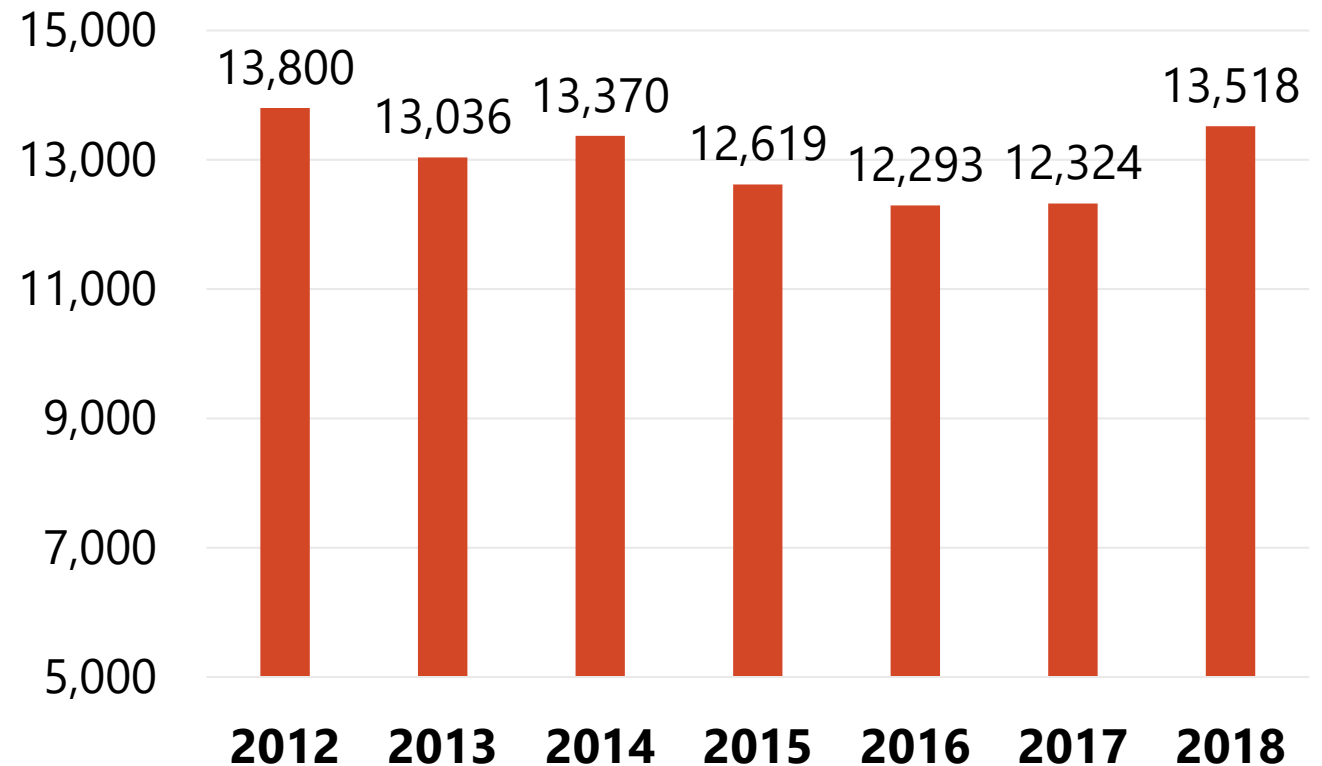
Number of Children  
Monthly Average



# 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\*

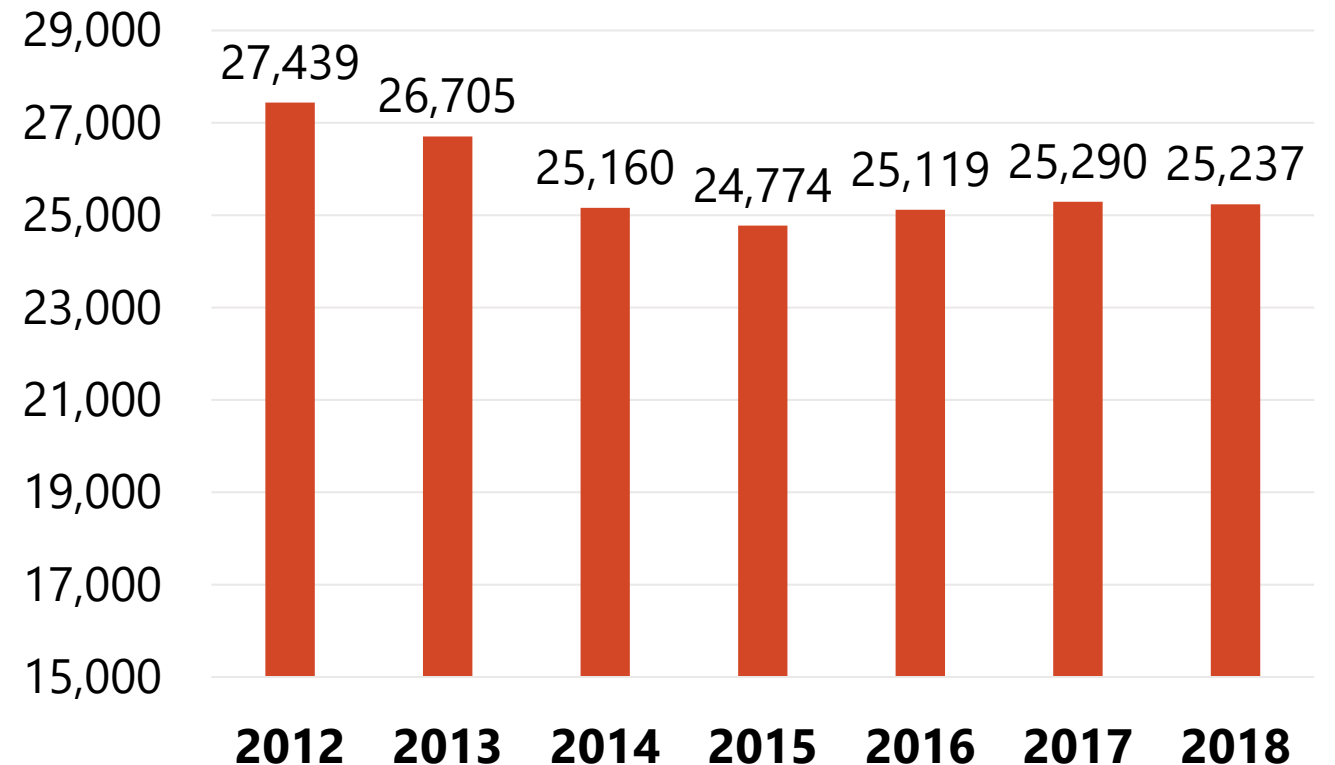


\*Heating Season runs each year from October 1 to May 31

# 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

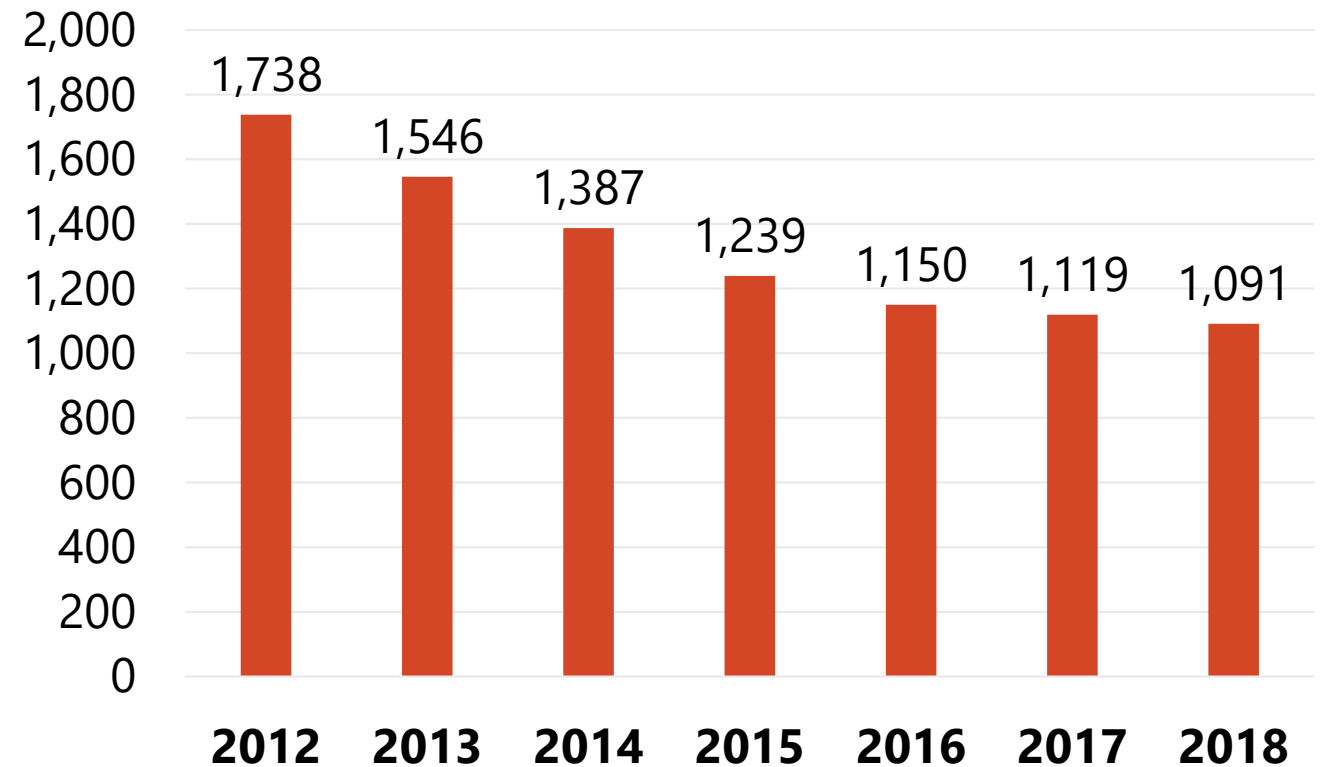
## Number of Households Monthly Average



# 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)

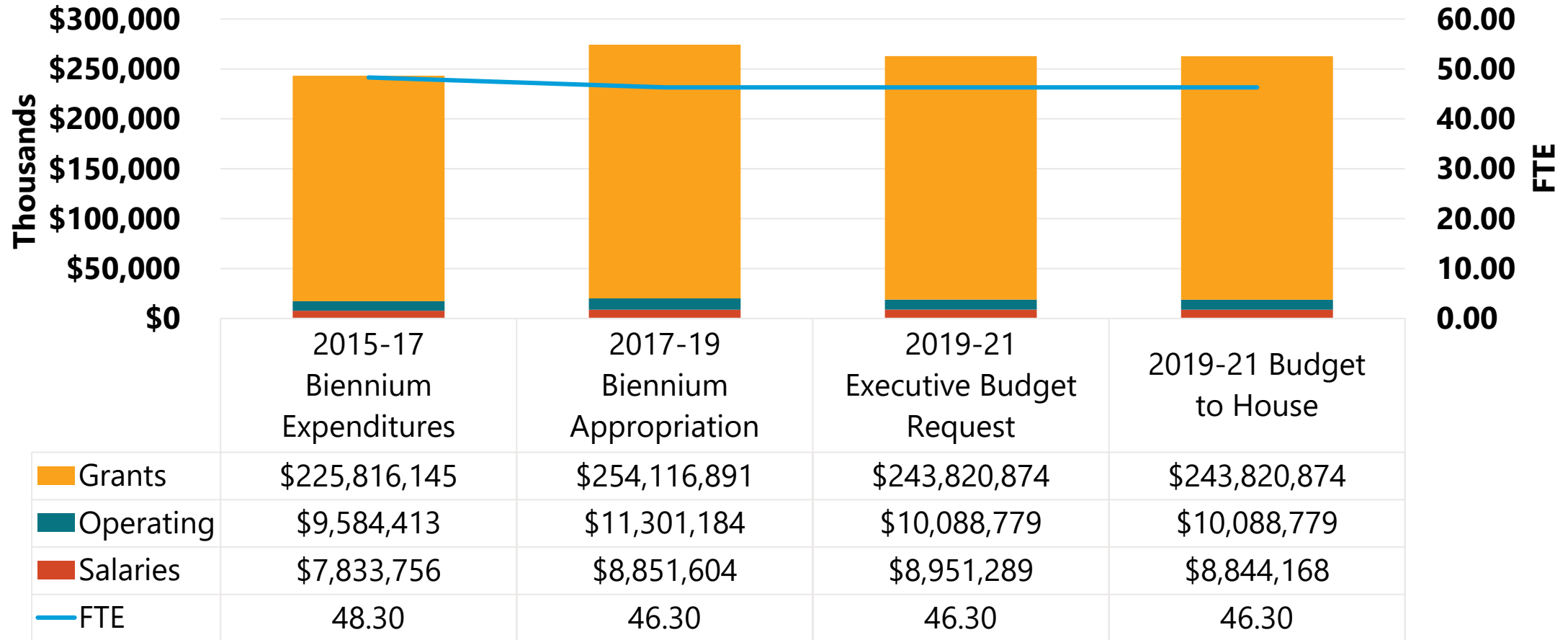


# OVERVIEW OF BUDGET CHANGES

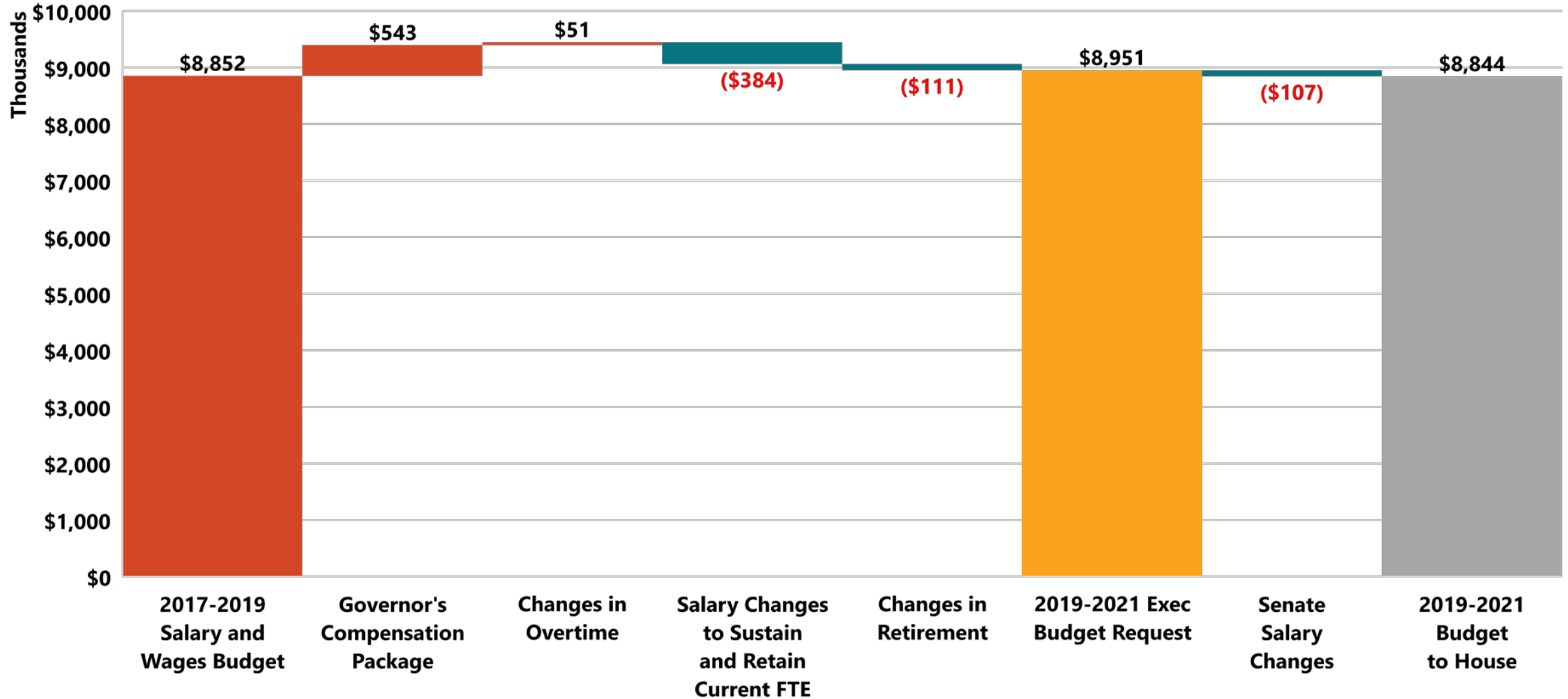
Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
<b>Salary and Wages</b>	8,851,604	99,685	8,951,289	(107,121)	8,844,168
<b>Operating</b>	11,301,184	(1,212,405)	10,088,779	-	10,088,779
<b>Grants</b>	254,116,891	(10,296,017)	243,820,874	-	243,820,874
<b>Total</b>	274,269,679	(11,408,737)	262,860,942	(107,121)	262,753,821
<b>General Fund</b>	9,259,978	1,507,443	10,767,421	(41,760)	10,725,661
<b>Federal Funds</b>	245,277,955	(12,428,231)	232,849,724	(65,357)	232,784,367
<b>Other Funds</b>	19,731,746	(487,949)	19,243,797	(4)	19,243,793
<b>Total</b>	274,269,679	(11,408,737)	262,860,942	(107,121)	262,753,821
<b>Full Time Equivalent (FTE)</b>	46.30	0.0	46.30	-	46.30

# OVERVIEW OF BUDGET CHANGES

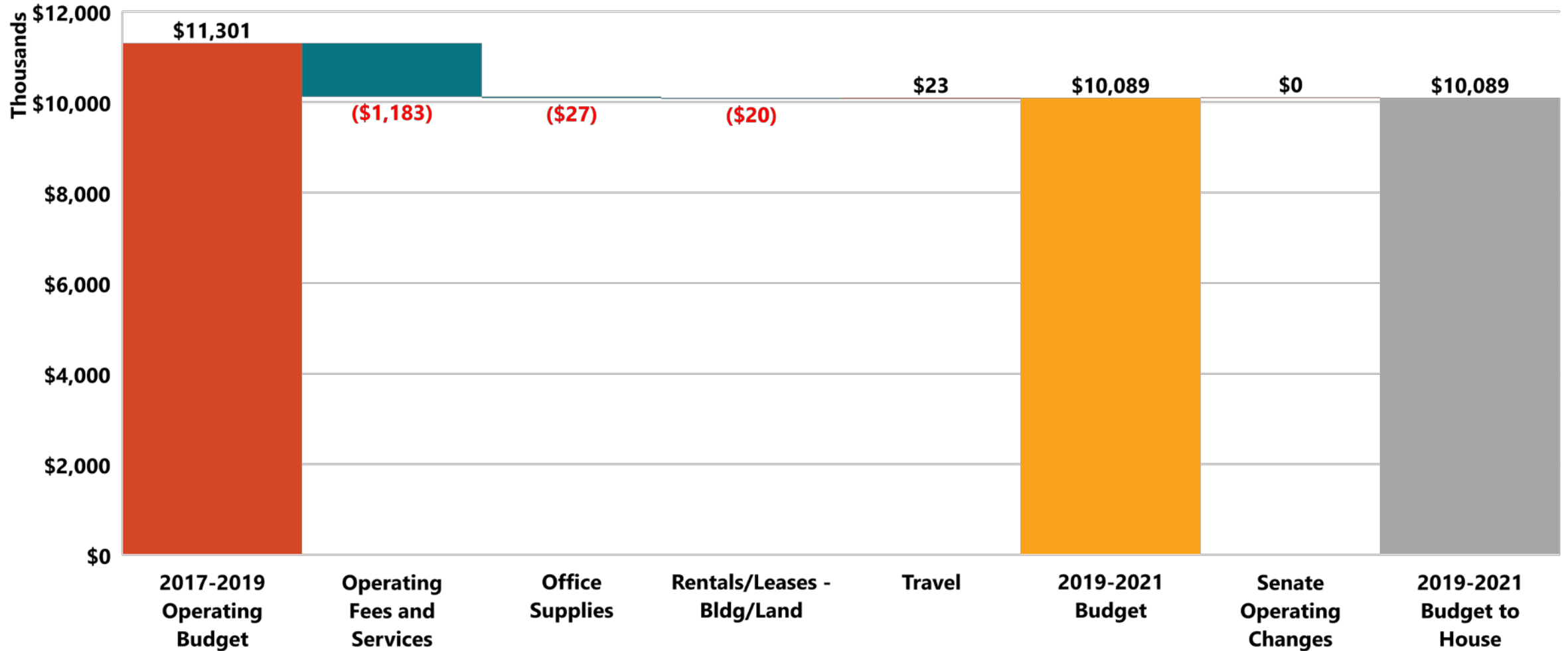
Budget Analysis



# MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES



# OVERVIEW OF FUNDING

\$300,000,000

\$250,000,000

\$200,000,000

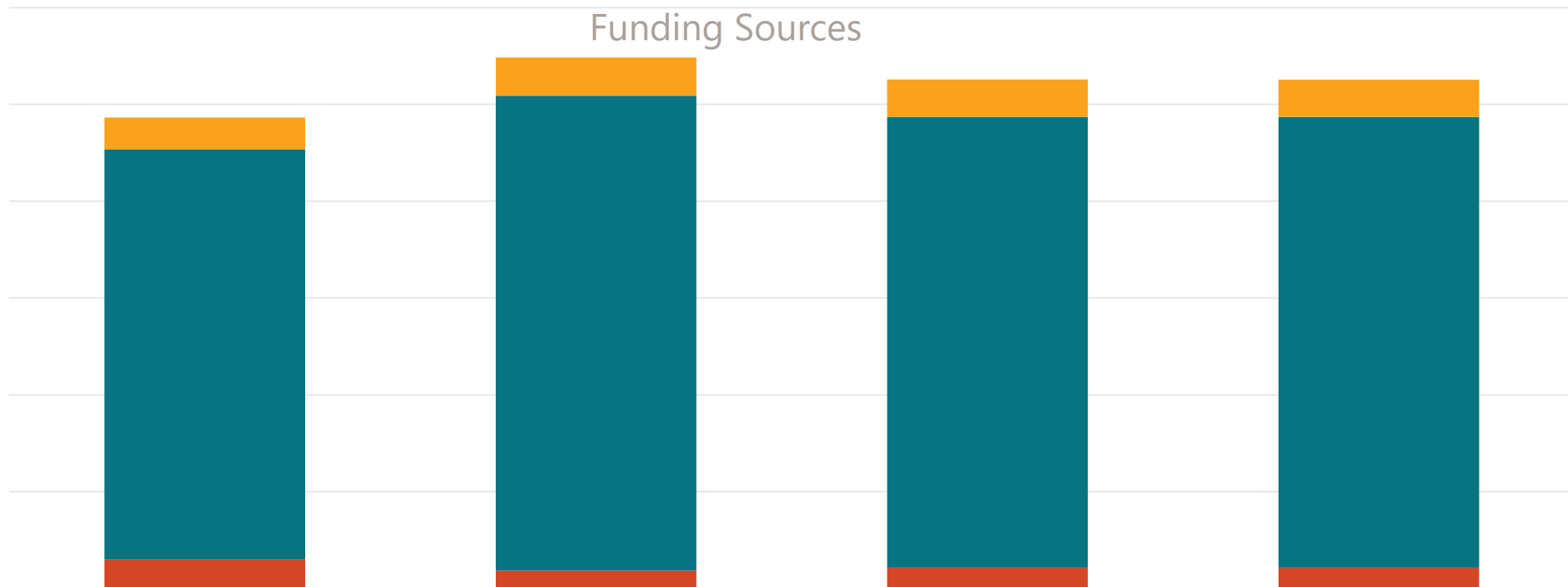
\$150,000,000

\$100,000,000

\$50,000,000

\$0

Funding Sources



	2015-17 Biennium Expenditure	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Special Fund	\$16,502,957	\$19,731,746	\$19,243,797	\$19,243,793
Federal Fund	\$211,573,744	\$245,277,955	\$232,849,724	\$232,784,367
State General Fund	\$15,157,613	\$9,259,978	\$10,767,421	\$10,725,661

# 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 House

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

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	\$0	\$2,224,400
SNAP Training, Outreach, and Nutrition Education Grants	\$2,385,880	\$118,234			\$118,234		\$2,504,114	\$0	\$2,504,114
LIHEAP Weatherization, Outreach, and Case Management	\$8,787,772						\$8,787,772	\$0	\$8,787,772
<b>Total Other Grants</b>	<b>\$14,075,576</b>	<b>(\$559,290)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$559,290)</b>		<b>\$13,516,286</b>	<b>\$0</b>	<b>\$13,516,286</b>
<b>General Fund</b>	<b>\$18,076</b>	<b>\$38,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,196</b>		<b>\$56,272</b>	<b>\$0</b>	<b>\$56,272</b>

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