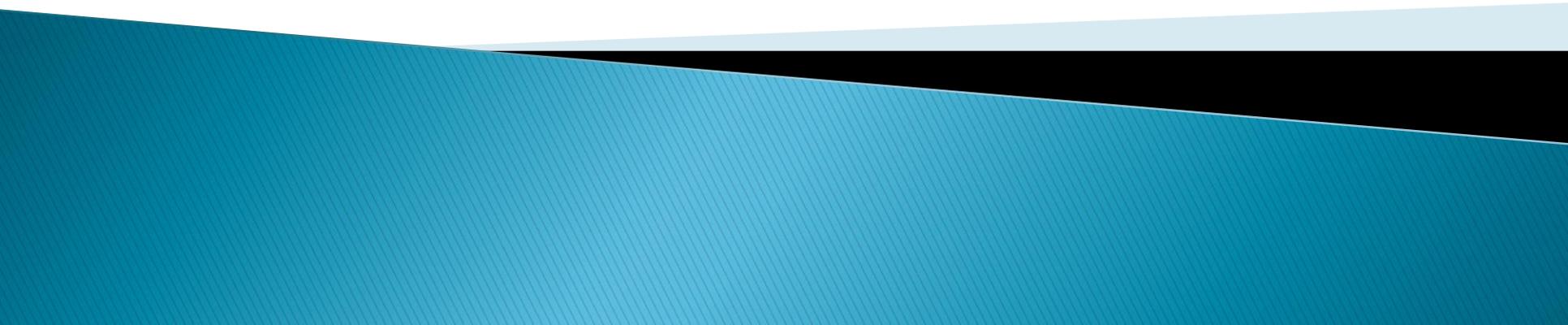


# Interim Political Subdivision Taxation Committee

Representative Jason Dockter,  
Chairman

Update on Social Services Financing Workgroup  
December 1, 2015

Department of Human Services  
Maggie Anderson, Executive Director



# Human Services Grant

- ▶ Created by Section 6 of 2015 Senate Bill 2206
- ▶ Eligible Counties
  - Historically levied in 2012, 2013, or 2014 under 50-03
  - Adjacent to or part of an Indian reservation in this state or is the county in which the state hospital is located
- ▶ \$1.9 million appropriated for 2016; and \$2.0 million for 2017. Will use the same process in the summer of 2016 (for 2017).

# Human Service Grant Program

Human Service Grant Program					
Calendar Year 2016					
	2013	2014	2015	Requested 2016	Awarded
Adams County	\$54,144.50	\$200,287.50	\$151,987.50	\$135,000.00	\$135,000.00
Grant County	\$3,387.20	\$3,460.69	\$0.00	\$3,500.00	\$0.00
Morton County	\$181,460.67	\$199,983.01	\$449,490.28	\$400,000.00	\$400,000.00
Ramsey County	\$675,635.34	\$170,446.91	\$591,088.35	\$520,513.12	\$520,513.00
Rolette County	\$44,371.00	\$127,533.00	\$142,605.00	\$420,952.00	\$298,891.00
Sioux County	\$21,650.00	\$48,281.43	\$49,900.00	\$48,000.00	\$48,000.00
Stutsman County	\$119,189.00	\$131,783.00	\$60,277.00	\$131,783.00	\$131,783.00
Wells County	\$20,000.00	\$150,000.00	\$150,000.00	\$200,000.00	\$200,000.00
	\$1,119,837.71	\$1,031,775.54	\$1,595,348.13	\$1,859,748.12	\$1,734,187.00

# Data Collected

- ▶ 2014 Actual Expenditures

- ▶ 2015 Budget\*

- ▶ 2016 Allowable Budget

- ▶ \* 2015 Actual expenditures will be collected in early 2016

Economic Assistance

Medical (MAGI and LTC)

Temporary Assistance to Needy Families

Supplemental Nutrition Assistance Program

Child Care Assistance

Foster Care Eligibility

Children and Family Services

Foster Care Case Management

Foster Care Home Licensing

Subsidized Adoption

Child Abuse and Neglect

Family Preservation

Child Care Licensing



# Guiding Principles

- ▶ Develop a consistent methodology to adequately fund counties based upon their work effort,
  - ▶ Maintain local access to quality services,
  - ▶ Ensure counties are accountable for quality, and
  - ▶ Encourage counties to create efficiencies.
- 

# Social Service Finance Working Group

- ▶ Mike Montplaisir – Cass County
- ▶ Randi Suckut – Wells County
- ▶ Kim Jacobson – Trail County
- ▶ Steve Reiser – Dakota Central
- ▶ Terry Traynor, ND Association of Counties
- ▶ Lori Laschkewitsch – OMB
- ▶ Joe Morrissette – Office of the Tax Commissioner
- ▶ Deb McDermott – DHS CFO
- ▶ Maggie Anderson – DHS

**Department of Human Services**  
**Information Received from County Budget Sheets**  
**Data Still Under Review**

County #	County	Increase / (Decrease) in Expenditures				% of Expenditure Increase / (Decrease)			
		2011	2012	2013	2014	2011	2012	2013	2014
1	ADAMS COUNTY	\$ 10,807	\$ 44,163	\$ 52,228	\$ 40,057	3.0%	11.7%	12.4%	8.5%
2	BARNES COUNTY	63,966	64,185	140,518	19,605	6.2%	5.9%	12.1%	1.5%
3	BENSON COUNTY	96,338	(94,315)	117,920	26,602	12.1%	-10.6%	14.8%	2.9%
4	BILLINGS COUNTY	<i>Golden Valley</i>							
5	BOTTINEAU COUNTY	43,833	32,434	75,629	79,699	6.6%	4.6%	10.2%	9.7%
6	BOWMAN SLOPE COUNTY	(20,626)	46,126	77,031	80,843	-4.7%	10.9%	16.4%	14.8%
7	BURKE COUNTY	6,926	20,833	28,867	21,882	3.1%	9.2%	11.6%	7.9%
8	BURLEIGH COUNTY	461,220	627,153	894,762	661,501	7.1%	9.0%	11.8%	7.8%
9	CASS COUNTY	739,396	542,084	917,508	913,866	6.8%	4.6%	7.5%	7.0%
10	CAVALIER COUNTY	6,437	(1,688)	28,716	56,431	0.9%	-0.2%	4.0%	7.6%
11	DICKEY COUNTY	(63,175)	82,412	30,081	(53,311)	-7.1%	10.0%	3.3%	-5.7%
12	DIVIDE COUNTY	39,709	28,097	27,200	(14,008)	12.1%	7.6%	6.9%	-3.3%
13	DUNN COUNTY	(134,767)	103,531	42,300	(31,290)	-26.4%	27.5%	8.8%	-6.0%
14	EDDY COUNTY	27,947	13,159	10,832	50,117	9.4%	4.1%	3.2%	14.4%
15	EMMONS COUNTY	(33,007)	(32,702)	(12,262)	2,643	-10.1%	-11.2%	-4.7%	1.1%
16	FOSTER COUNTY	22,962	27,511	20,204	20,689	6.4%	7.2%	4.9%	4.8%
17	GOLDEN VALLEY COUNTY	(6,337)	54,841	126,963	(59,169)	-2.3%	20.2%	38.8%	-13.0%
18	GRAND FORKS COUNTY	255,942	231,985	976,445	773,333	4.2%	3.6%	14.7%	10.2%
19	GRANT COUNTY	49,651	(21,300)	(15,411)	56,925	20.2%	-7.2%	-5.6%	22.0%
20	GRIGGS COUNTY	180,466	(118,997)	(10,193)	36,303	56.6%	-23.8%	-2.7%	9.8%
21	HETTINGER COUNTY	26,741	70,842	(1,229)	70,882	7.2%	17.8%	-0.3%	15.2%
22	KIDDER COUNTY	5,853	12,458	14,915	59,843	2.8%	5.8%	6.5%	24.6%
23	LAMOURE COUNTY	(29,196)	(552)	(13,413)	(13,840)	-8.1%	-0.2%	-4.1%	-4.4%
24	LOGAN COUNTY	13,883	1,553	26,228	43,382	7.9%	0.8%	13.7%	20.0%
25	MCHENRY COUNTY	10,789	6,828	76,534	30,351	1.8%	1.1%	12.6%	4.5%
26	MCINTOSH COUNTY	3,616	176	3,449	17,188	1.3%	0.1%	1.2%	5.9%
27	MCKENZIE COUNTY	90,372	42,400	119,189	427,439	12.3%	5.1%	13.8%	43.4%
28	DAKOTA CENTRAL	181,465	357,133	(403,746)	184,379	9.1%	16.4%	-15.9%	8.6%
29	MERCER COUNTY	<i>Dakota Central</i>							
30	MORTON COUNTY	117,069	218,189	104,779	245,276	5.1%	9.0%	4.0%	9.0%
31	MOUNTRAIL COUNTY	97,788	63,118	173,122	206,227	9.5%	5.6%	14.6%	15.1%
32	NELSON COUNTY	(3,333)	5,497	26,130	77,619	-1.0%	1.7%	8.1%	22.3%
33	OLIVER COUNTY	<i>Dakota Central</i>							
34	PEMBINA COUNTY	15,171	38,614	116,477	232,971	2.2%	5.4%	15.6%	26.9%
35	PIERCE COUNTY	7,597	23,673	41,928	103,596	1.8%	5.5%	9.3%	20.9%
36	LAKES DISTRICT	144,655	67,600	195,664	179,655	8.3%	3.6%	10.0%	8.4%
37	RANSOM COUNTY	(11,553)	15,602	8,865	74,532	-3.2%	4.4%	2.4%	19.7%
38	RENVILLE COUNTY	12,860	24,422	30,840	11,308	4.9%	8.8%	10.2%	3.4%
39	RICHLAND COUNTY	38,396	126,210	88,348	87,425	2.8%	8.9%	5.7%	5.4%
40	ROLETTE COUNTY	91,872	57,831	179,064	193,764	6.9%	4.1%	12.1%	11.7%
41	SARGENT COUNTY	(32,785)	(22,888)	42,189	(28,559)	-7.3%	-5.5%	10.7%	-6.5%
42	SHERIDAN COUNTY	<i>Dakota Central</i>							
43	SIOUX COUNTY	17,344	(103)	82,107	(32,612)	2.7%	0.0%	12.5%	-4.4%
44	SLOPE COUNTY	<i>Bowman</i>							
45	STARK COUNTY	1,480	291,939	140,367	391,593	0.1%	11.2%	4.9%	12.9%
46	STEELE COUNTY	(455)	10,295	137,601	(115,883)	-0.2%	4.1%	52.8%	-29.1%
47	STUTSMAN COUNTY	(206,653)	123,108	214,010	377,611	-9.4%	6.2%	10.1%	16.2%
48	TOWNER COUNTY	<i>Lakes District</i>							
49	TRAILL COUNTY	5,358	39,168	(5,021)	167,695	0.5%	3.3%	-0.4%	13.7%
50	WALSH COUNTY	22,667	73,987	220,975	88,283	2.2%	7.0%	19.6%	6.5%
51	WARD COUNTY	281,956	122,388	973,295	390,550	5.9%	2.4%	18.7%	6.3%
52	WELLS COUNTY	-	896,251	66,180	100,643	#DIV/0!	#DIV/0!	7.4%	10.5%
53	WILLIAMS COUNTY	411,169	283,530	483,378	247,536	16.8%	9.9%	15.4%	6.8%
		<b>\$ 3,061,814</b>	<b>\$ 4,598,781</b>	<b>\$ 6,671,563</b>	<b>\$ 6,501,572</b>	<b>5.0%</b>	<b>7.1%</b>	<b>9.6%</b>	<b>8.6%</b>

% of Expenditure Increase Overall

Note: 2010 data not yet received from Wells county

**Department of Human Services**

County #	County	Actual CY 2014	Budget CY 2015	Estimated CY 2016 Budget without SB 2206	Estimated Costs Assumed by State (SB 2206)	Gross Allowable Budget after SB 2206 Adjustment	
1	ADAMS COUNTY	\$ 513,218	\$ 540,753	\$ 569,585	\$ (36,324)	\$ 533,261	
2	BARNES COUNTY	1,321,253	1,594,441	1,719,778	(230,220)	1,489,558	
3	BENSON COUNTY	942,993	1,164,976	1,227,350	(70,752)	1,156,598	
4	BILLINGS COUNTY	<i>Golden Valley</i>					
5	BOTTINEAU COUNTY	899,315	1,172,632	1,234,892	(100,116)	1,134,776	
6	BOWMAN SLOPE COUNTY	626,637	806,056	848,586	(68,364)	780,222	
7	BURKE COUNTY	298,568	373,909	395,919	(29,376)	366,543	
8	BURLEIGH COUNTY	9,131,093	8,703,262	9,323,624	(1,619,184)	7,704,440	
9	CASS COUNTY	14,039,122	14,626,729	15,533,268	(2,924,316)	12,608,952	
10	CAVALIER COUNTY	801,781	893,322	948,221	(79,008)	869,213	
11	DICKEY COUNTY	881,573	899,114	948,904	(97,620)	851,284	
12	DIVIDE COUNTY	408,890	670,643	722,534	(50,028)	672,506	
13	DUNN COUNTY	490,497	496,745	527,156	(53,268)	473,888	
14	EDDY COUNTY	398,006	485,129	496,438	(34,944)	461,494	
15	EMMONS COUNTY	249,874	291,650	313,516	(45,444)	268,072	
16	FOSTER COUNTY	452,007	623,139	648,770	(62,244)	586,526	
17	GOLDEN VALLEY COUNTY	394,617	498,091	526,709	(39,024)	487,685	
18	GRAND FORKS COUNTY	8,391,596	9,167,572	9,589,004	(1,405,188)	8,183,816	
19	GRANT COUNTY	315,664	443,365	469,065	(51,024)	418,041	
20	GRIGGS COUNTY	406,554	412,445	441,900	(43,488)	398,412	
21	HETTINGER COUNTY	537,771	600,484	632,391	(37,824)	594,567	
22	KIDDER COUNTY	303,517	391,960	414,032	(28,668)	385,364	
23	LAMOURE COUNTY	301,376	456,579	483,119	(56,868)	426,251	
24	LOGAN COUNTY	260,578	261,619	278,824	(24,108)	254,716	
25	MCHENRY COUNTY	712,074	787,627	845,953	(98,064)	747,889	
26	MCINTOSH COUNTY	306,352	345,118	370,200	(43,044)	327,156	
27	MCKENZIE COUNTY	1,413,010	1,879,735	1,970,663	(129,312)	1,841,351	
28	DAKOTA CENTRAL	2,319,872	2,803,420	2,962,477	(241,032)	2,721,445	
29	MERCER COUNTY	<i>Dakota Central</i>					
30	MORTON COUNTY	2,983,410	3,404,139	3,599,722	(516,732)	3,082,990	
31	MOUNTRAIL COUNTY	1,568,221	2,220,477	2,331,976	(130,488)	2,201,488	
32	NELSON COUNTY	425,967	470,214	496,972	(54,156)	442,816	
33	OLIVER COUNTY	<i>Dakota Central</i>					
34	PEMBINA COUNTY	1,098,320	1,311,325	1,383,668	(129,408)	1,254,260	
35	PIERCE COUNTY	598,454	802,998	860,887	(78,504)	782,383	
36	LAKES DISTRICT	2,326,538	2,613,931	2,823,083	(396,408)	2,426,675	
37	RANSOM COUNTY	453,539	497,538	521,848	(74,700)	447,148	
38	RENVILLE COUNTY	343,195	372,977	401,469	(44,388)	357,081	
39	RICHLAND COUNTY	1,714,802	1,862,293	2,013,794	(325,248)	1,688,546	
40	ROLETTE COUNTY	1,852,845	2,108,334	2,212,867	(129,708)	2,083,159	
41	SARGENT COUNTY	408,784	500,277	534,923	(70,476)	464,447	
42	SHERIDAN COUNTY	<i>Dakota Central</i>					
43	SIOUX COUNTY	706,473	866,416	912,363	(20,496)	891,867	
44	SLOPE COUNTY	<i>Bowman</i>					
45	STARK COUNTY	3,421,514	4,734,498	4,939,296	(543,576)	4,395,720	
46	STEELE COUNTY	282,378	295,557	315,787	(33,204)	282,583	
47	STUTSMAN COUNTY	2,705,791	3,421,560	3,612,968	(374,556)	3,238,412	
48	TOWNER COUNTY	<i>Lakes District</i>					
49	TRAILL COUNTY	1,392,810	1,558,436	1,633,442	(181,332)	1,452,110	
50	WALSH COUNTY	1,439,215	1,590,074	1,687,382	(185,424)	1,501,958	
51	WARD COUNTY	6,556,582	7,635,266	8,067,800	(1,172,808)	6,894,992	
52	WELLS COUNTY	1,063,074	1,199,033	1,243,322	(68,808)	1,174,514	
53	WILLIAMS COUNTY	3,877,651	5,096,026	5,472,612	(645,588)	4,827,024	
		<b>\$ 82,337,371</b>	<b>\$ 93,951,884</b>	<b>\$ 99,509,059</b>	<b>\$ (12,874,860)</b>	<b>\$ 86,634,199</b>	