

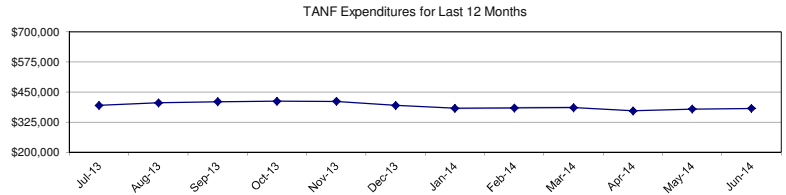
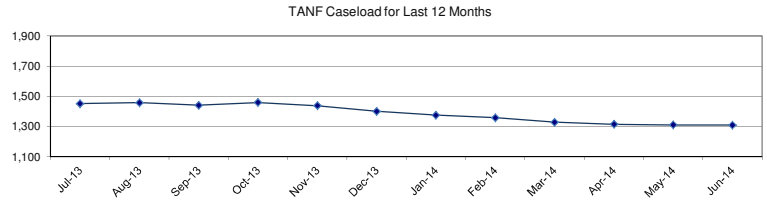
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2014

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2013-2015 BIENNIUM \$14,117,625

BUDGET (7/13-6/14)		ACTUAL (7/13-6/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,778	\$ 331	1,387	\$ 283	\$ 4,714,641	33.4%

PROGRAM NOTES:

Average monthly TANF recipients:	3,566
Average number of children receiving TANF benefits:	2,681
Average number of child only cases:	505
Average number of individuals participating in work activities:	918



Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2013-2015 BIENNIUM \$23,398,665

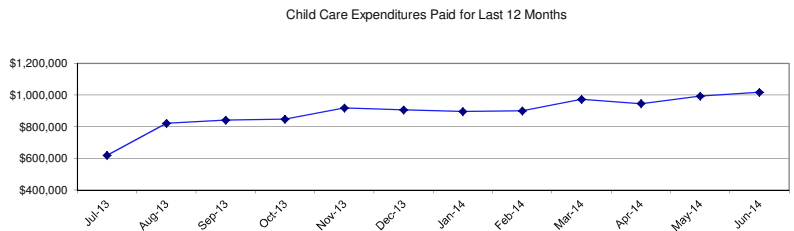
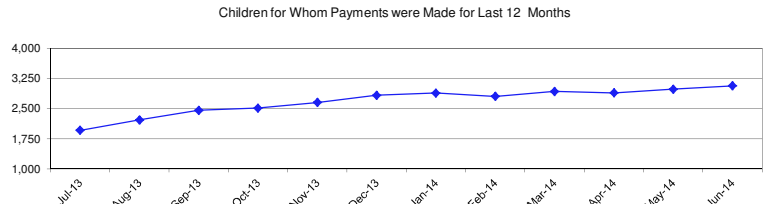
BUDGET (8/13-6/14)		ACTUAL (8/13-6/14)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
2,850	\$ 310	2,754	\$ 332	\$ 10,061,348	43.0%

PROGRAM NOTES:

Average number of Non-TANF children:	2,463
Average number of TANF children:	273
Average number of families receiving payments:	1,798
Average payment per family:	\$509

Effective January 1, 2013 the Department revised its policy to allow eligible families to receive child care benefits through the Child Care Assistance Program while pursuing a bachelors degree.

Effective July 1, 2013, the Department, in accordance with HB1422, changed the income eligibility level from 50% of the state median income to 85% of the state median income and family co-payments were reduced.

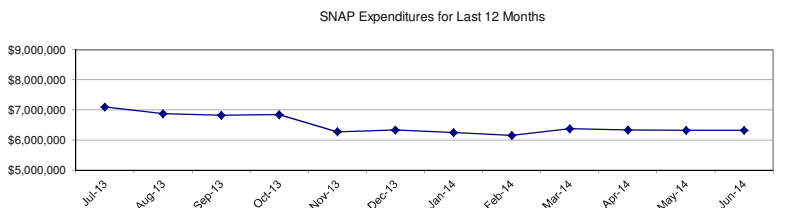
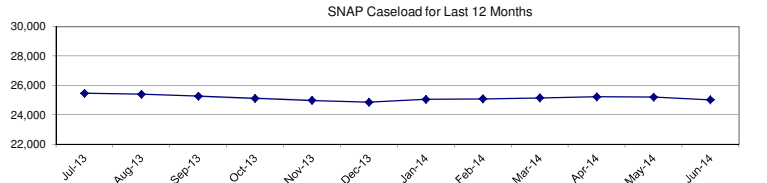


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2013-2015 BIENNIUM \$201,004,039

BUDGET (7/13-6/14)		ACTUAL (7/13-6/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,521	\$ 299	25,160	\$ 258	\$ 78,037,592	38.8%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	54,182
Average number of children under 18 receiving SNAP:	24,583
Average number of cases with an elderly person (60 or older) :	4,970
Average number of cases with earned income:	9,475



*Percent of Biennium Expired 50.0% - Payments for TANF, SNAP, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

**Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2014 (continued)

Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
A THREE YEAR HEATING SEASON COMPARISON

PROGRAM NOTES:

*The LIHEAP program heating season runs each year from October 1st to May 31st.
 Total benefits paid for regular and emergency heating assistance.

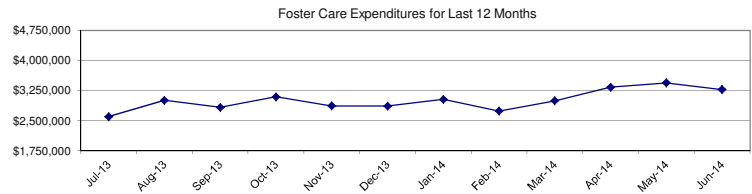
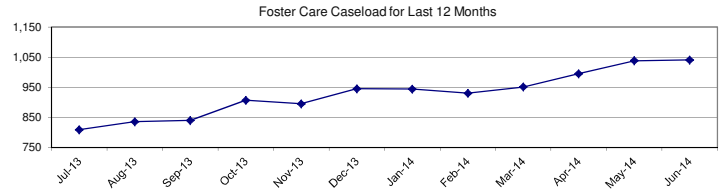
Heating Season	2012 Season*	2013 Season*	2014 Season*
Number of households receiving benefits	13,790	13,036	13,240
Average benefit per household	\$ 873	\$ 1,034	\$ 1,310
Total benefits paid	\$ 12,035,429	\$ 13,476,535	\$ 17,339,545

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2013-2015 BIENNIUM \$71,720,531

BUDGET (7/13-6/14)		ACTUAL (7/13-6/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
875	Varied by placement	928	See program notes	\$ 34,413,938	48.0%

PROGRAM NOTES:

Average monthly cost foster care family homes (54% of caseload): \$1,091
 Average monthly cost therapeutic family foster care (23% of caseload): \$4,014
 Average monthly cost Residential Child Care Facilities/Group Homes (23% of caseload): \$7,026

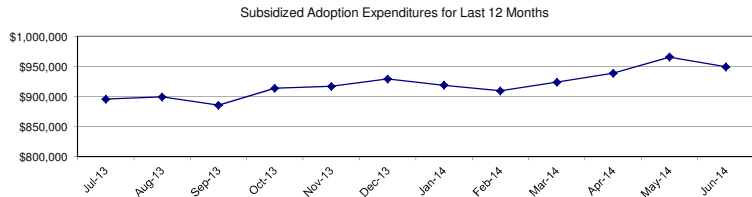
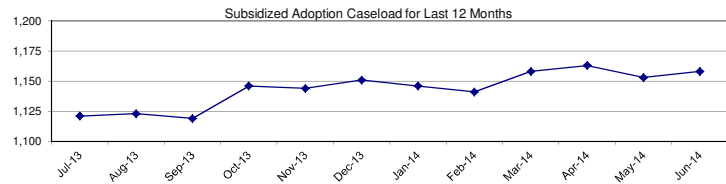


Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM \$24,348,509

BUDGET (7/13-6/14)		ACTUAL (7/13-6/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,175	\$ 827	1,144	\$ 805	\$ 11,050,083	45.4%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.

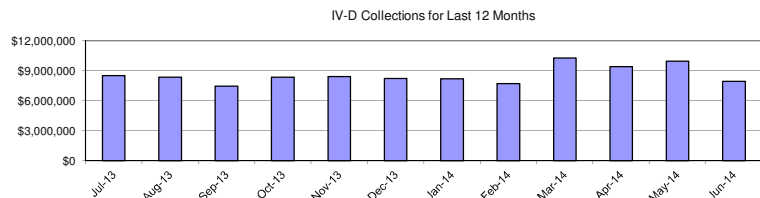


Section 7: CHILD SUPPORT

PROGRAM NOTES:

A IV-D case receives full services and is created when the program receives an application for services from one of the parents, a referral from a department program (TANF, Foster Care, and Medicaid), or a request for assistance from another state's program.

A Non-IV-D case is one in which there is a child support order but the program has not received an application, a referral, a request for assistance: or which was previously a IV-D case that was subsequently closed.



*Percent of Biennium Expired 50.0% - Payments for TANF, SNAP, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2013 - JUNE 2014 (continued)**

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
 2013-2015 BIENNIUM**

<i>Comparison of Eligible's</i>	Jul-13	Jun-14	Difference
Under age 21	36,918	37,769	851
Over age 65 (Aged)	7,815	7,828	13
Disabled	10,404	10,340	(64)
Adults	10,817	12,483	1,666
Medicaid Expansion	-	10,611	10,611
Total	65,954	79,031	13,077

PROGRAM NOTES:

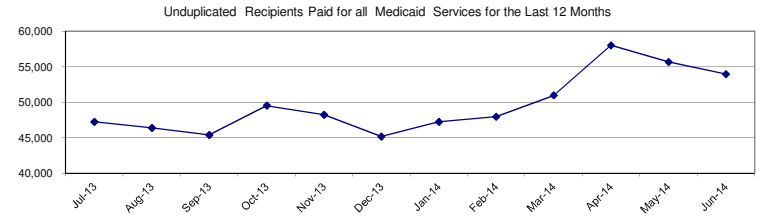
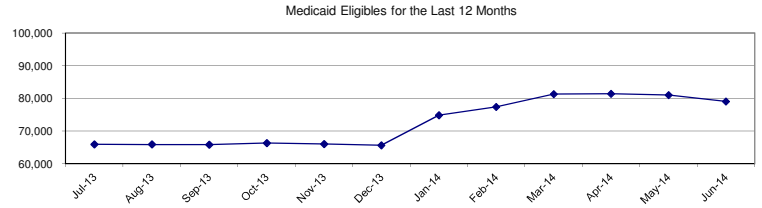
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum Medicaid eligible's with the exception of SPED and Expanded SPED.

For the last twelve months approximately 53% of the above eligible's were under the age of 21, 11% were classified as aged, 14% were disabled, 16% were adults, and 6% were covered under Medicaid Expansion.

ND expanded Medicaid effective January 1, 2014.

Traditional Medicaid enrollment numbers have fluctuated since the implementation of the eligibility changes required as part of the Affordable Care Act and because the state had to invoke a contingency eligibility solution. At times, data may have been reported from multiple systems, and traditional Medicaid enrollment numbers may have been overstated.

Fluctuation in recipients due to the timing of when claims are received and processed for payment.

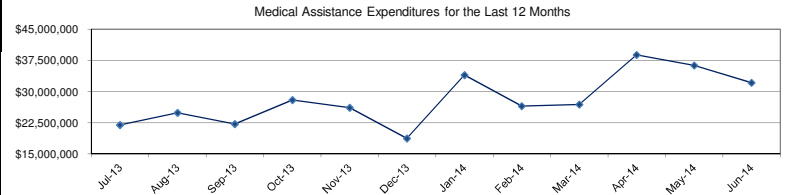


**Section 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2013-2015 BIENNIUM \$803,655,424**

Service	Actual Paid (8/13-6/14)			Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,049	6,437	74,298,891	40.8%
Outpatient Hospital	7,911	387	33,664,668	46.4%
Physician	23,638	203	52,872,186	43.9%
Net Drugs (Includes Rebates)	17,038	79	14,877,010	33.5%
Dental	3,975	285	12,462,472	43.4%
Healthy Steps	3,957	279	12,158,027	37.2%
Medicaid Expansion	4,447	1,365	36,407,773	23.1%
Other	-	-	78,047,675	47.2%
Total Medical Assistance			\$ 314,788,702	39.2%

PROGRAM NOTES:

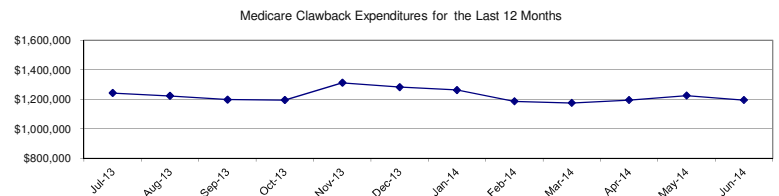
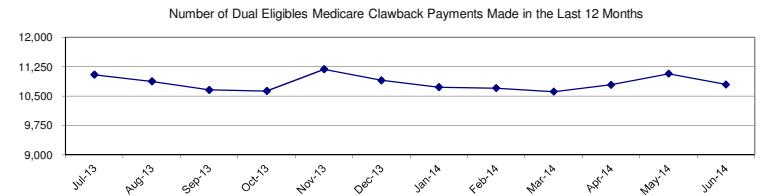
Fluctuations in expenses due to the timing of when payments are made.



**Section 10 - MEDICARE CLAWBACK
 APPROPRIATION 2013-2015 BIENNIUM \$29,735,664**

Budget (8/13-6/14)		Actual Paid (8/13-6/14)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
10,780	114	10,813	113	\$ 13,446,689	45.2%

PROGRAM NOTES:



**Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2014 (continued)

Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2013-2015 BIENNIUM \$2,375,003

PROGRAM NOTES:

The Money Follows the Person program started in 2008 and assists people who want to move from institutional settings back to the community. The program is also designed to increase community-based long term care services and supports.

In the last three calendar years 97.6% of the transitions were to a home living arrangement while 2.4% were to an assisted living facility.

The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

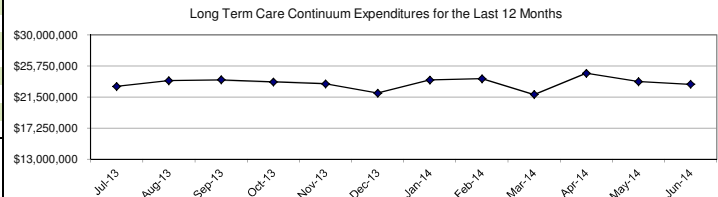
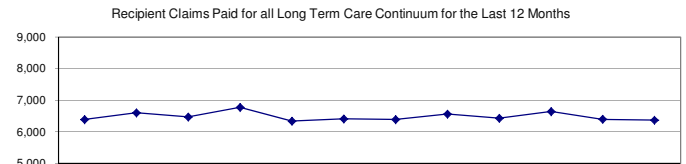
Transfer From	Transfer To	Calendar Year		
		2012	2013	2014
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	15	9
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	21	17	11
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	19	7
Children in an ICF/ID*	Home or Assisted Living Facility	1	1	-
Total		47	52	27

*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2013-2015 BIENNIUM \$607,036,256

Service	Budget (8/13-06/14)		Actual Paid (8/13-06/14)			Percentage of Appropriation Used**
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	
Nursing Homes (& Hospice Basic Care)	96,926	209	97,491	200	214,150,251	43.0%
	18,730	83	19,754	68	14,786,616	38.0%

Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
	SPED	1,256	483	1,169	453	5,823,765
Expanded SPED	172	296	128	365	514,268	37.9%
HCBS Waiver	337	1,453	287	1,547	4,887,855	40.0%
Targeted Case Management	496	141	456	143	716,263	41.9%
Personal Care Option	632	1,806	612	1,814	12,205,008	43.2%
Tech. Dep. Waiver	1	10,570	1	13,933	153,268	39.5%
Medically Fragile Waiver	4	1,268	5	1,366	80,599	57.9%
PACE	82	4,729	83	4,939	4,499,057	43.6%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 257,816,950	42.5%



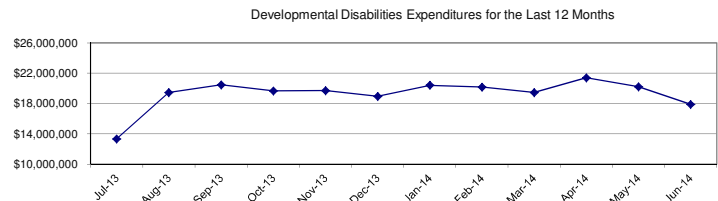
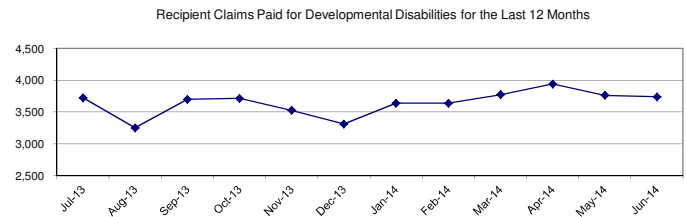
PROGRAM NOTES:

A unit is equal to one day of service.

Fluctuations in expenses due to the timing of when payments are made.

Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2013-2015 BIENNIUM \$502,717,325

Service	Actual Paid (8/13-06/14)		Spent to Date	Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	439	14,207	68,534,720	41.4%
ISLA	843	5,419	50,258,198	48.0%
MSLA	242	6,846	18,190,646	49.8%
Day Supports	1,221	2,612	35,093,540	44.5%
Other			45,723,633	39.1%
Total Developmental Disabilities Expenditures to Date			\$ 217,800,737	43.3%



PROGRAM NOTES:

Fluctuations in expenses due to the timing of when payments are made.

**Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2014 (continued)**

**Section 14: AUTISM SERVICES
APPROPRIATION 2013- 2015 BIENNIUM \$3,429,640**

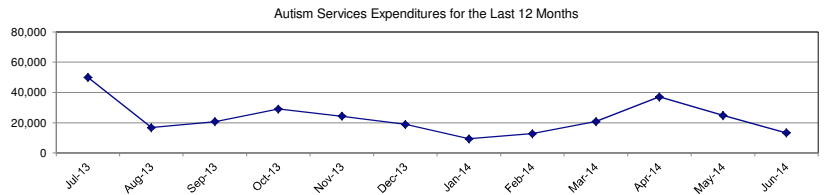
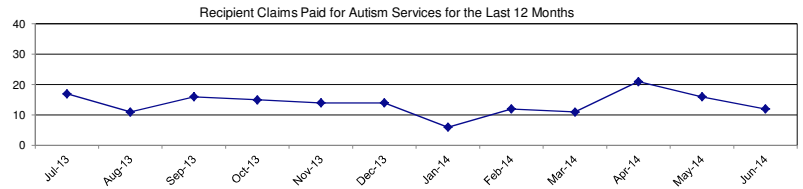
Service	Actual Paid (8/13-6/14)			Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver	13	1,540	\$ 227,938	7.9%
Autism Voucher Program*				

PROGRAM NOTES:

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services, provides services for individuals from birth through age five. Effective June 1, 2014 CMS approved to extend the waiver through age seven based upon 2013 House Bill 1038.

The Autism Voucher program, which was authorized in 2013 House Bill 1038, assists in funding equipment and general educational needs for individuals, below two hundred percent of the federal poverty level, from age three up to age eighteen and who have been diagnosed with an autism spectrum disorder. These services are funded from the state general fund.

*July 2014 implementation



**Section 15 - CENSUS DATA FOR INSTITUTIONS
2013-2015 BIENNIUM**

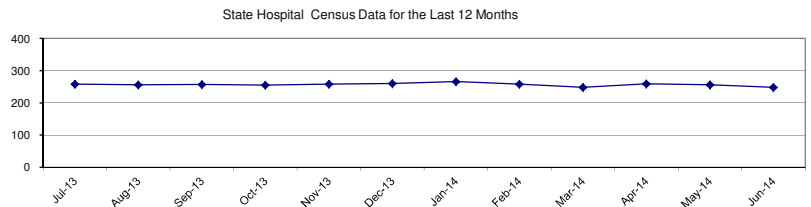
Comparison of the average daily census - State Hospital	Jul-13	Jun-14	Difference
Traditional Services	105	101	(4)
Tompkins Rehabilitation and Corrections Center	87	89	2
Secure Services	66	58	(8)
Total	258	248	(10)

PROGRAM NOTES:

The State Hospital traditional services include short-term acute inpatient psychiatric and substance abuse treatment, intermediate psycho-social rehabilitation services, and safety-net services for adults.

Tompkins Rehabilitation and Corrections Center provides alcohol and drug treatment for inmates from the Department of Corrections and Rehabilitation.

The secure services unit of the State Hospital provides inpatient evaluation and treatment services for civilly committed sex offenders.

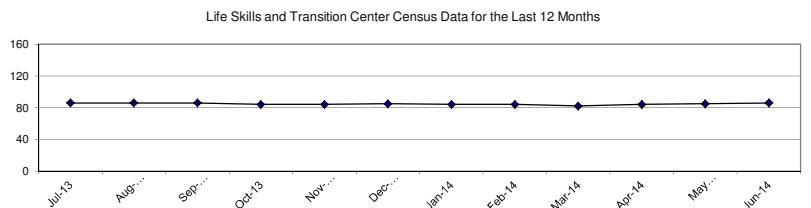


Comparison of the average daily census - Life Skills and Transition Center (LSTC)	Jul-13	Jun-14	Difference
Intermediate Care Facility	86	86	-

PROGRAM NOTES:

*Formerly known as the Developmental Center.

The Life Skills and Transition Center provides residential services, work and day activity services, medical services, clinical services, and outreach services for individuals with intellectual disabilities.



**Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.