

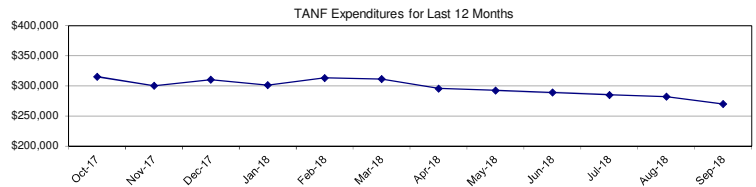
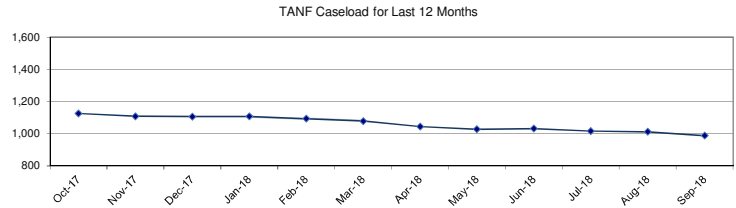
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - SEPTEMBER 2018**

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2017-2019 BIENNIUM \$8,273,556**

BUDGET (7/17-9/18)		ACTUAL (7/17-9/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,207	\$ 286	1,074	\$ 279	\$ 4,490,561	54.3%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,772
Average number of children receiving TANF benefits:	2,189
Average number of child only cases:	491
Average number of individuals participating in work activities (includes post TANF individuals):	696



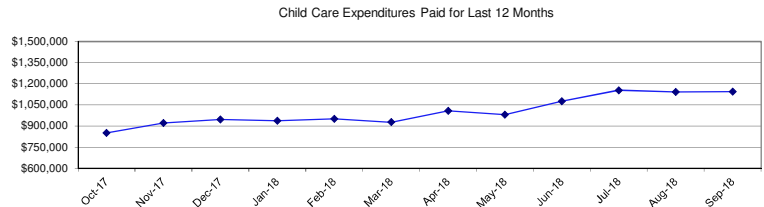
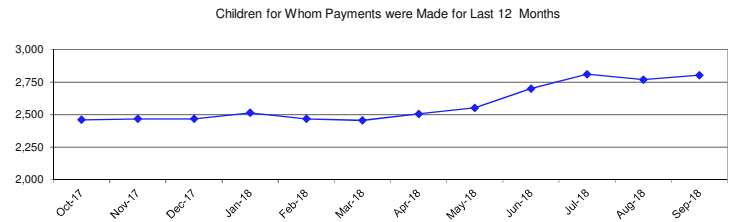
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2017-2019 BIENNIUM \$22,274,519**

BUDGET (8/17-9/18)		ACTUAL (8/17-9/18)			
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*
2,589	\$ 349	2,595	\$ 390	\$ 14,186,486	63.7%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,407
Average number of TANF children:	172
Average number of families receiving payments:	1,668
Average payment per family:	\$607

During the 65th Legislative Assembly an increase in Child Care Assistance provider rates was approved for Qualified Centers and Family/Group Child Care Providers. The first increase occurred in July 2017 and increased rates up to the 50th percentile. The second increase occurred in March 2018 and increased the rates up to the 60th percentile. Both rate increases were based on the 2015 market rate survey.

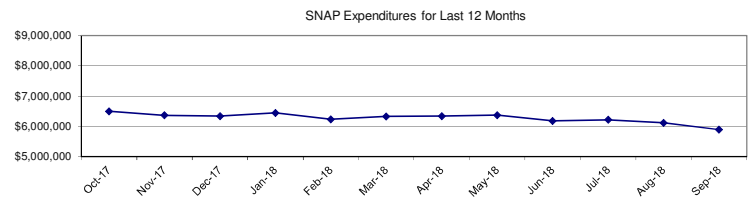
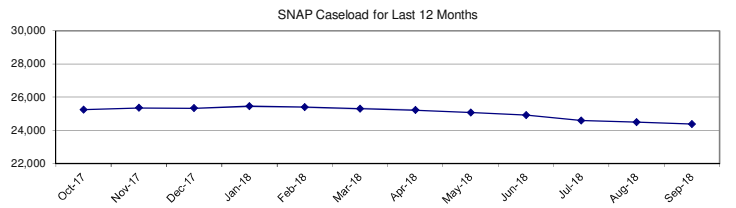


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2017-2019 BIENNIUM \$172,738,269**

BUDGET (7/17-9/18)		ACTUAL (7/17-9/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,652	\$ 276	25,089	\$ 252	\$ 94,684,286	54.8%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	52,776
Average number of children under 18 receiving SNAP:	23,862
Average number of cases with an elderly person (60 or older) :	5,724
Average number of cases with earned income:	8,173



\***Percent of Biennium Expired 62.5%** - 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 15 months of payments have been made or 62.5% (15/24) of the biennium has expired.

+**Percent of Biennium Expired 58.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2017 - SEPTEMBER 2018 (continued)

**SECTION 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)**  
**A THREE YEAR COMPARISON OF HOUSEHOLDS RECEIVING BENEFITS**

**PROGRAM NOTES:**

Total benefits paid for regular and emergency home energy assistance.

\*The benefit year begins each year on October 1st.

Home Energy Assistance	2016 Benefits <sup>A</sup>	2017 Benefits <sup>A</sup>	2018 Benefits <sup>A</sup>
Number of households receiving benefits	12,265	12,324	13,505
Average benefit per household	\$ 651	\$ 769	935
Total benefits paid	\$ 7,981,006	\$ 9,479,835	12,629,185

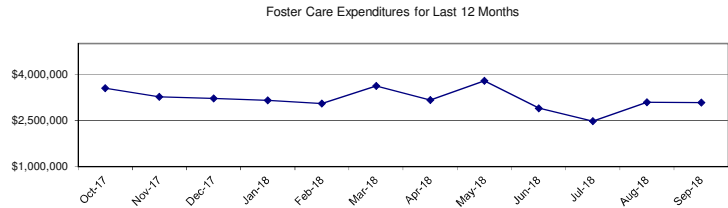
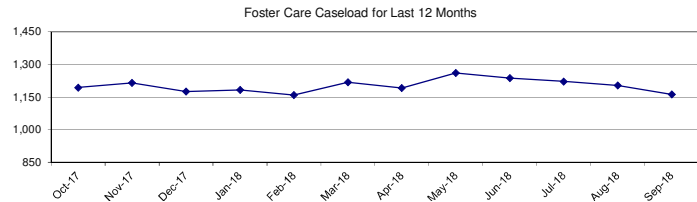
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2017-2019 BIENNIUM \$96,607,066**

BUDGET (7/17-9/18)		ACTUAL (7/17-9/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,268	Varied by placement	1,194	See program notes	\$ 48,575,304	50.3%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (67% of caseload): \$1,108  
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,988  
 Average monthly cost residential child care facilities/group homes (13% of caseload): \$8,709

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

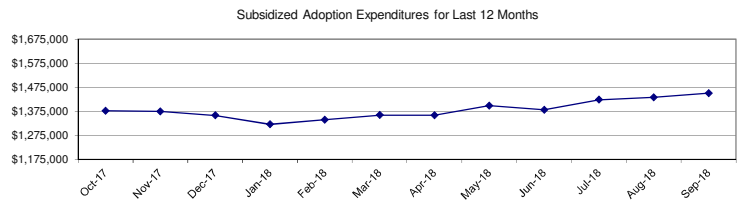
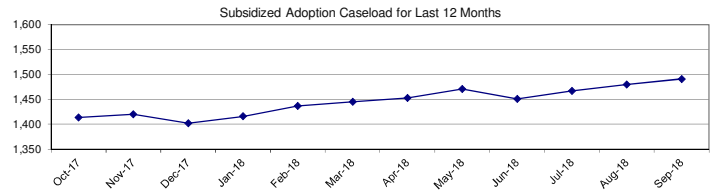


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2017-2019 BIENNIUM \$30,178,912**

BUDGET (7/17-9/18)		ACTUAL (7/17-9/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,400	\$ 881	1,431	\$ 959	\$ 20,584,647	68.2%

**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.

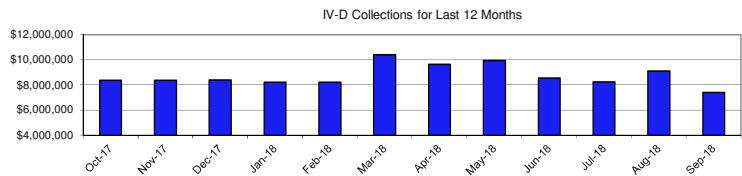


**SECTION 7: CHILD SUPPORT**

**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 NonIV-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 62.5% - 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 15 months of payments have been made or 62.5% (15/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2017 - SEPTEMBER 2018 (continued)

**SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2017-2019 BIENNIUM**

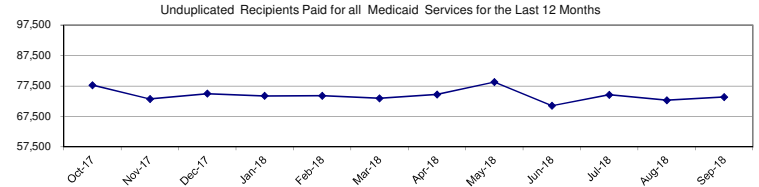
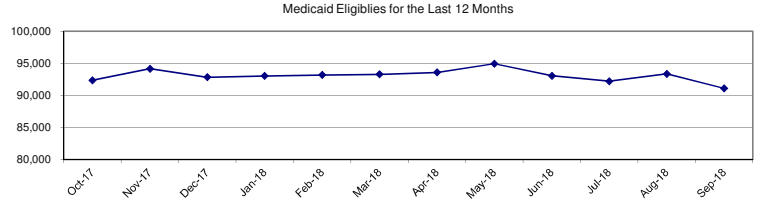
Comparison of Eligible's	Oct-17	Sep-18	Difference
Under age 21	41,328	40,706	(622)
Over age 65 (Aged)	8,363	8,436	73
Disabled	11,009	11,090	81
Adults	11,343	10,992	(351)
Medicaid Expansion	20,305	19,872	(433)
Total	92,348	91,096	(1,252)

**PROGRAM NOTES:**

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

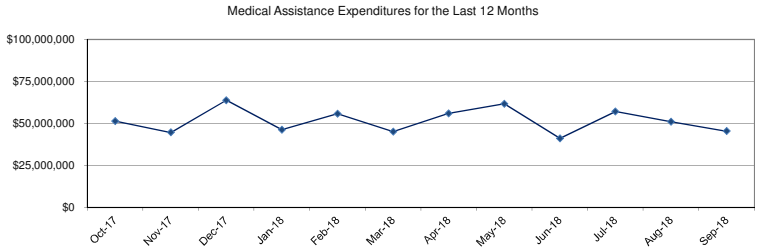
For the last twelve months approximately 45% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 12% were adults, and 22% were covered under Medicaid Expansion.

Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.



**SECTION 9 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2017-2019 BIENNIUM \$1,299,345,142**

Service	Actual Paid (8/17-9/18)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,051	6,901	101,575,776	55.9%
Outpatient Hospital	8,743	465	56,857,067	62.9%
Professional Fees	22,505	154	48,404,430	53.5%
Net Drugs (Includes Rebates)	15,741	79	17,461,500	33.4%
Dental	4,292	280	16,837,588	53.3%
Healthy Steps	2,129	315	9,381,858	60.2%
Medicaid Expansion	22,118	1,205	373,209,590	58.9%
Ambulance Services	663	664	6,165,405	55.9%
Other	--	--	112,536,828	58.3%
<b>Total Medical Assistance</b>			<b>\$ 742,430,042</b>	<b>57.1%</b>

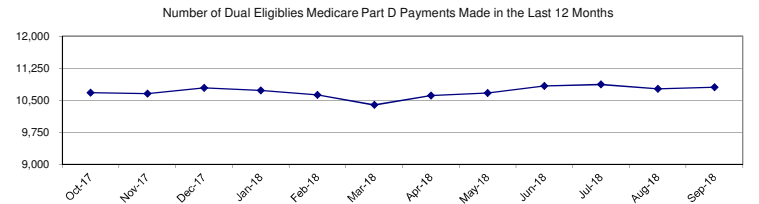


**PROGRAM NOTES:**

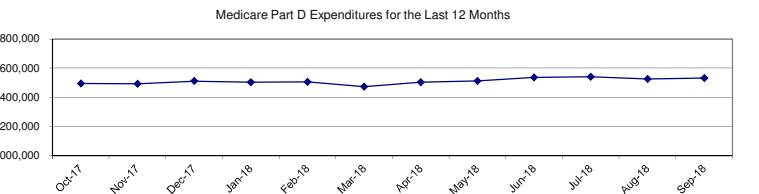
Fluctuations in expenses are due to the timing of when payments are made.

**SECTION 10 - FEDERAL MEDICARE PART D PAYMENT**  
**APPROPRIATION 2017-2019 BIENNIUM \$40,361,496**

BUDGET (8/17-9/18)		ACTUAL (8/17-9/18)			Percentage of Appropriation Used*
Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	
8,446	187	10,711	141	\$ 21,154,311	52.4%



**PROGRAM NOTES:**



**+Percent of Biennium Expired 58.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2017 - SEPTEMBER 2018 (continued)

**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2017-2019 BIENNIUM \$3,415,320**

**PROGRAM NOTES:**

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

In the last three calendar years all of the transitions were to a home living arrangement.

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

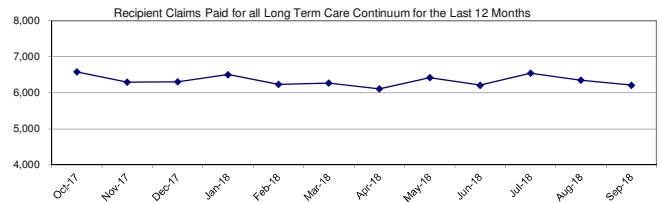
Transfer From	Transfer To	Calendar Year		
		2016	2017	2018
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	9	6
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	26	15	16
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	10	11
Children in an ICF/ID*	Home or Assisted Living Facility	4	3	2
<b>Total</b>		<b>60</b>	<b>37</b>	<b>35</b>

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

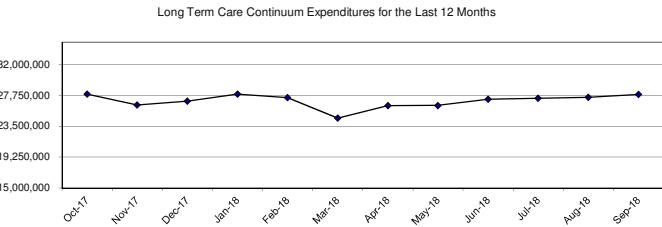
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions to occur in December 2018.

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2017-2019 BIENNIUM \$693,467,835**

Service	Budget (8/17-9/18)		Actual Paid (8/17-9/18)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used*
<b>Nursing Homes (&amp; Hospice) Basic Care</b>	<b>95,969</b>	<b>244</b>	<b>94,064</b>	<b>231</b>	<b>304,338,013</b>	<b>54.1%</b>
	19,547	86	21,618	86	25,877,909	62.9%



Service	Budget (8/17-9/18)		Actual Paid (8/17-9/18)			
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
<b>SPED</b>	<b>1,074</b>	<b>567</b>	<b>1,009</b>	<b>508</b>	<b>7,180,292</b>	<b>49.4%</b>
Expanded SPED	160	471	146	425	866,569	47.6%
HCBS Waiver	378	1,754	289	2,010	8,133,472	50.5%
Targeted Case Management	486	156	429	154	925,733	50.7%
Personal Care Option	597	2,329	602	2,090	17,622,516	52.4%
Tech. Dep. Waiver	1	16,506	1	14,221	199,098	33.5%
Medically Fragile Waiver	15	1,038	9	1,157	150,436	40.9%
PACE	149	4,782	166	5,434	12,590,630	71.1%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Autism Waiver	83	1,587	32	1,046	468,700	13.9%
Autism Voucher Program	53	1,042	22	902	261,554	19.7%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 378,614,922</b>	<b>54.6%</b>



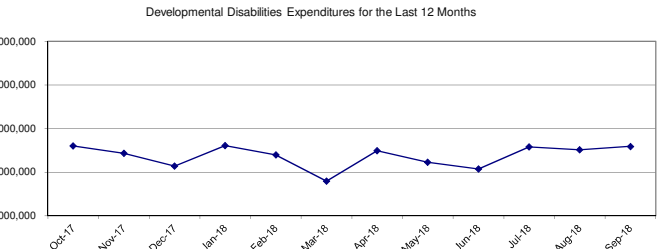
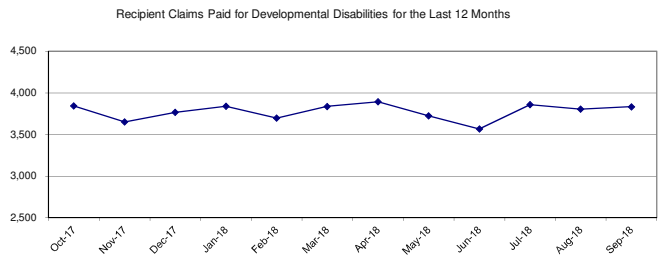
**PROGRAM NOTES:**

A unit is equal to one day of service.

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

**SECTION 13: - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2017-2019 BIENNIUM \$599,531,262**

Service	Actual Paid (8/17-9/18)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
<b>ICF/ID</b>	<b>419</b>	<b>16,333</b>	<b>95,859,214</b>	<b>16.0%</b>
Residential Habilitation	1,869	6,913	122,256,396	20.4%
Independent Habilitation	231	1,343	1,552,306	0.3%
Day Habilitation	1,195	3,124	52,250,612	8.7%
Infant Development	1,222	848	14,502,253	2.4%
Family Support Services - In Home	769	1,955	21,062,758	3.5%
Employment Supports*	887	1,111	5,347,743	0.9%
Other Programs			18,343,268	3.1%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 331,174,550</b>	<b>55.2%</b>



**PROGRAM NOTES:**

(\*) Infant Development services are funded with a combination of state and federal funds, including those received through the Office of Special Education Program.

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

\*Effective 4/1/18 a new payment methodology was implemented for these services. Service titles have changed however the expected result of the service has not.

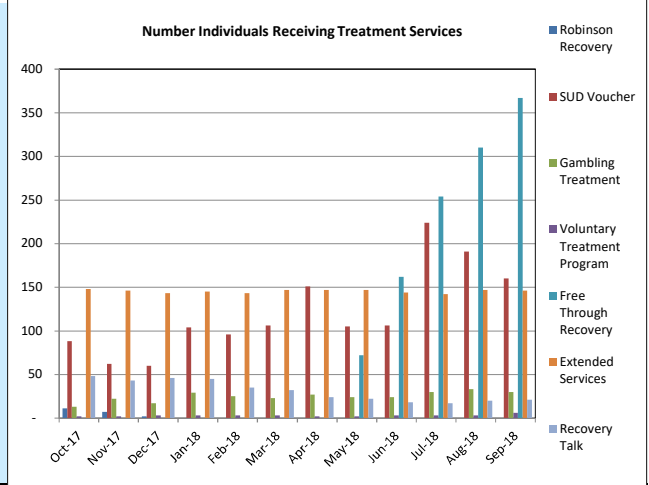
The Percentage of Appropriation Used calculation will be determined using the overall DD grants budget. With the implementation of the new payment system the utilization of each service may have moved to a new service category.

**+Percent of Biennium Expired 58.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

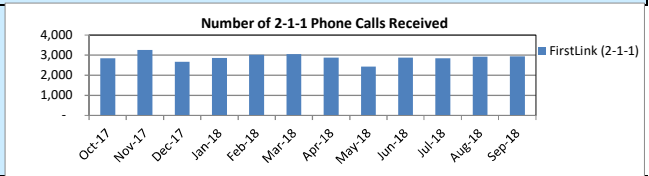
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
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**JULY 2017 - SEPTEMBER 2018 (continued)**

**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2017-2019 BIENNIUM \$20,533,347**

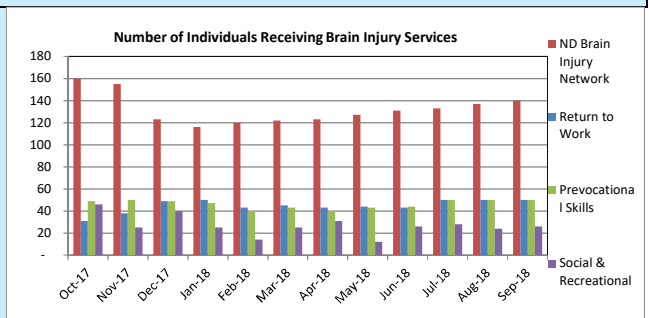
Programs	Program Description	Budget	Actual
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$ 132,275	\$ 132,275
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 4,961,179	\$ 3,270,303
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 5,909,467	\$ 846,320
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 349,316
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 323,390
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 551,460
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 75,400



Programs	Program Description	Budget	Actual
FirstLink (2-1-1)	Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week	\$550,000	\$320,833



Programs	Program Description	Budget	Actual
ND Brain Injury Network	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 583,494	\$ 291,747
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 152,500
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 183,061
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 19,597



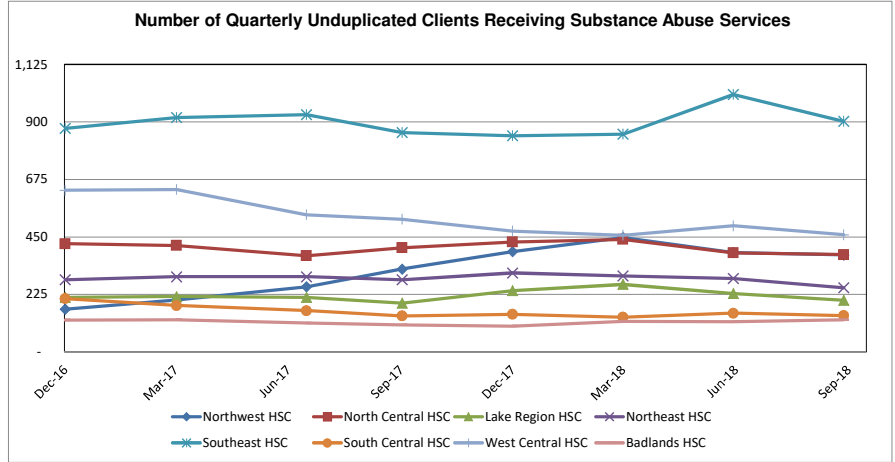
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 2,773,347	\$ 1,527,301
Substance Abuse Prevention Community Grants	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. Ten communities are funded to impact the following goals: (1) Increase implementation of effective prevention at the community-level and (2) Following the Strategic Prevention Framework, address the state's data-driven priorities.	\$ 1,200,000	\$ 846,970
Tribal Alcohol and Other Drug Prevention Programs	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. The four tribes implement evidence-based substance abuse prevention strategies following the Strategic Prevention Framework (SPF) model within the identified service area.	\$ 640,000	\$ 306,500

Note - All services are provided by outside vendors.  
 Note - Remaining budget for Robinson Recovery was moved to SUD voucher to follow legislative intent for those funds.

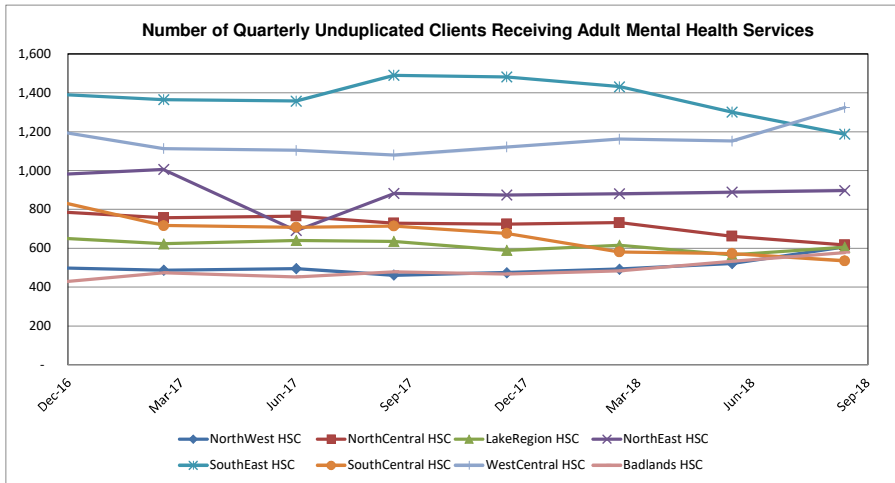
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2017-2019 BIENNIUM \$132,195,850**

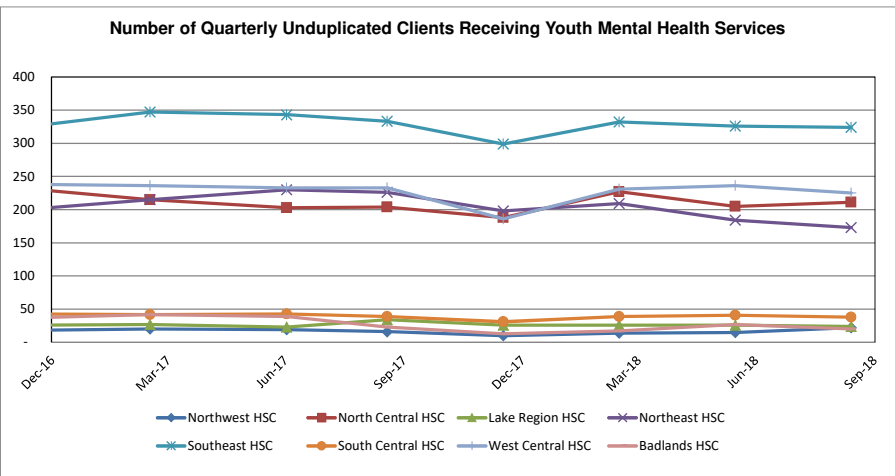
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	754,986	412,506
North Central Human Service Center	5,695,561	3,370,757
Lake Region Human Service Center	2,769,333	1,381,928
Northeast Human Service Center	3,470,054	2,057,824
Southeast Human Service Center	9,251,107	5,359,509
South Central Human Service Center	1,946,076	1,055,508
West Central Human Service Center	5,167,753	2,648,235
Badlands Human Service Center	790,273	324,200
<b>Total Human Service Centers</b>	<b>\$ 29,845,143</b>	<b>\$ 16,610,467</b>



Human Service Center	Adult Mental Health Services (Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living)	
	Budget	Actual Expenditures
Northwest Human Service Center	5,816,075	2,938,541
North Central Human Service Center	10,516,871	4,868,211
Lake Region Human Service Center	5,926,677	3,447,159
Northeast Human Service Center	13,676,973	7,630,718
Southeast Human Service Center	21,911,630	13,564,513
South Central Human Service Center	11,304,524	6,177,400
West Central Human Service Center	14,266,466	7,737,514
Badlands Human Service Center	7,582,497	4,179,843
<b>Total Human Service Centers</b>	<b>\$ 91,001,713</b>	<b>\$ 50,543,899</b>



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget	Actual Expenditures
Northwest Human Service Center	192,953	75,464
North Central Human Service Center	1,831,096	1,022,945
Lake Region Human Service Center	262,167	151,950
Northeast Human Service Center	4,216,977	2,536,892
Southeast Human Service Center	2,207,420	1,195,702
South Central Human Service Center	168,806	96,576
West Central Human Service Center	2,582,867	1,323,616
Badlands Human Service Center	158,058	97,774
<b>Total Human Service Centers</b>	<b>\$ 11,620,344</b>	<b>\$ 6,500,919</b>



**Note:**  
 Actual expenditures include department salary costs as well as costs for contracts with service providers.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - SEPTEMBER 2018 (continued)**

**SECTION 16: - CENSUS DATA FOR INSTITUTIONS**  
**2017-2019 BIENNIUM**

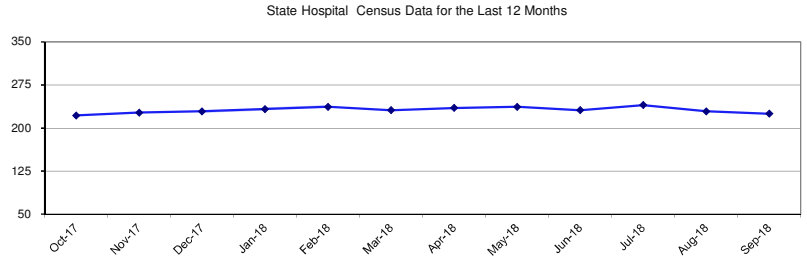
Comparison of the average daily census - State Hospital	Oct-17	Sep-18	Difference
Traditional Services	82	91	9
Tompkins Rehabilitation Center	101	94	(7)
Sex Offender Treatment and Evaluation Program	39	40	1
<b>Total</b>	<b>222</b>	<b>225</b>	<b>3</b>

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

The Sex Offender Treatment and Evaluation program provides inpatient evaluation and treatment services for civilly committed sex offenders.



Comparison of the average daily census - Life Skills and Transition Center (LSTC)*	Oct-17	Sep-18	Difference
Adolescents	13	15	2
Adults	54	52	(2)
<b>Total</b>	<b>67</b>	<b>67</b>	<b>-</b>

**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.

Currently LSTC provides Residential Habilitation for 9 individuals. Previously known as Independent Supported Living Arrangements (ISLA)

