

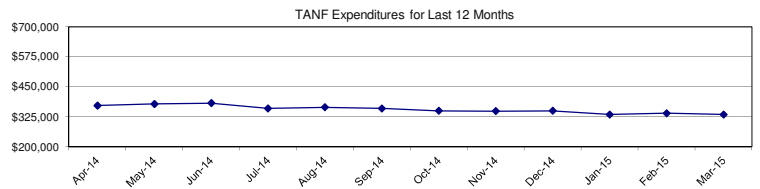
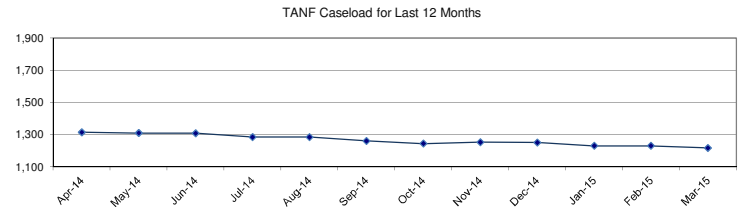
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2013 - MARCH 2015**

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

BUDGET (7/13-3/15)		ACTUAL (7/13-3/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,777	\$ 331	1,329	\$ 282	\$ 7,859,589	55.7%

PROGRAM NOTES:

Average monthly TANF recipients:	3,420
Average number of children receiving TANF benefits:	2,585
Average number of child only cases:	495
Average number of individuals participating in work activities (includes post TANF individuals):	900



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

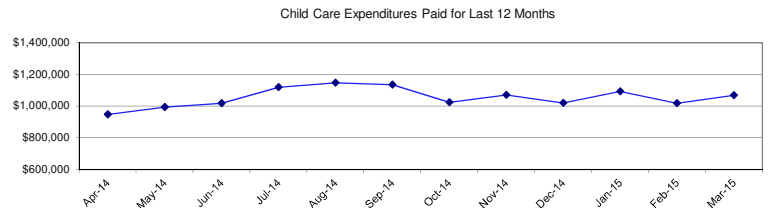
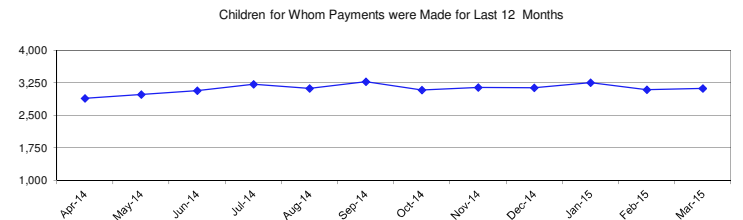
BUDGET (8/13-3/15)		ACTUAL (8/13-3/15)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
3,064	\$ 308	2,938	\$ 336	\$ 19,752,707	84.4%

PROGRAM NOTES:

Average number of Non-TANF children:	2,664
Average number of TANF children:	259
Average number of families receiving payments:	1,922
Average payment per family:	\$514

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 bachelor's degree.

Effective July 1, 2013, the Department, in accordance with 2013 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.

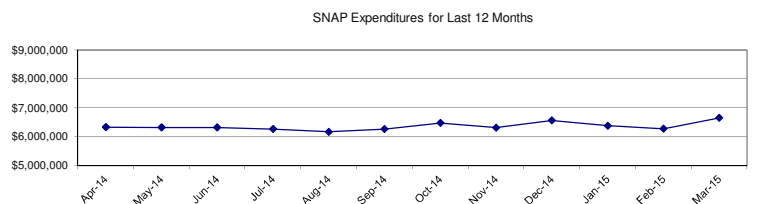
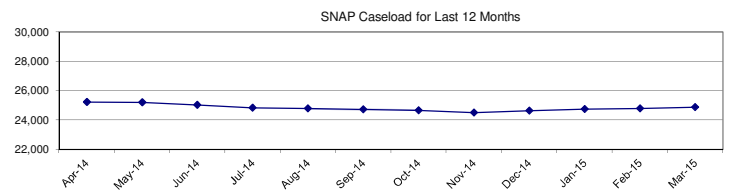


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
 APPROPRIATION 2013-2015 BIENNIUM \$201,004,039**

BUDGET (7/13-3/15)		ACTUAL (7/13-3/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,629	\$ 303	24,978	\$ 258	\$ 135,411,013	67.4%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,699
Average number of children under 18 receiving SNAP:	24,236
Average number of cases with an elderly person (60 or older) :	5,009
Average number of cases with earned income:	9,350



*Percent of Biennium Expired 87.5% - 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 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**Percent of Biennium Expired 83.3% - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - MARCH 2015 (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.

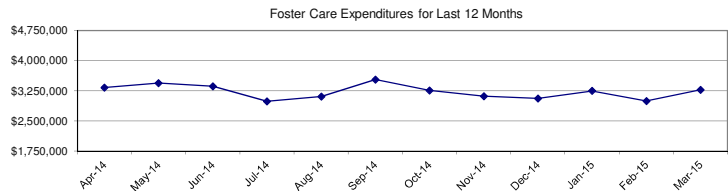
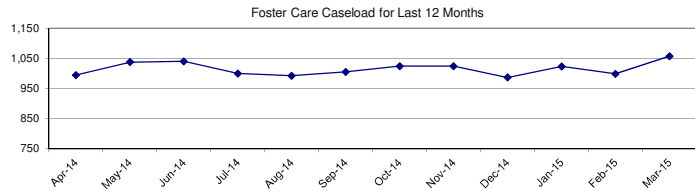
Home Energy Assistance	2013 Benefits*	2014 Benefits*	2015 Benefits*
Number of households receiving benefits	13,036	13,370	11,796
Average benefit per household	\$ 1,034	\$ 1,321	\$ 754
Total benefits paid	\$ 13,476,535	\$ 17,657,661	\$ 8,888,527

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

BUDGET (7/13-3/15)		ACTUAL (7/13-3/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
867	<i>Varied by placement</i>	964	<i>See program notes</i>	\$ 63,107,503	88.0%

PROGRAM NOTES:

Average monthly cost foster care family homes (55% of caseload): \$1,085
 Average monthly cost therapeutic family foster care (23% of caseload): \$4,078
 Average monthly cost Residential Child Care Facilities/Group Homes (22% of caseload): \$7,261

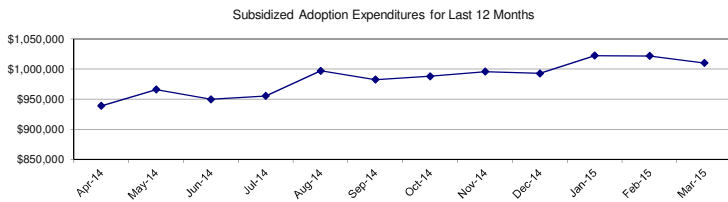
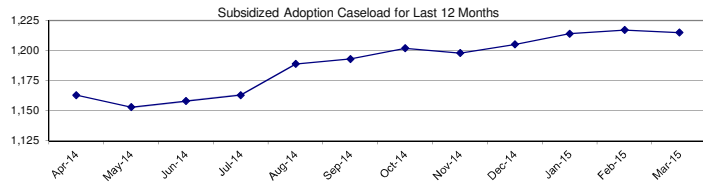


**Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM \$24,348,509**

BUDGET (7/13-3/15)		ACTUAL (7/13-3/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,193	\$ 843	1,168	\$ 816	\$ 20,015,820	82.2%

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.

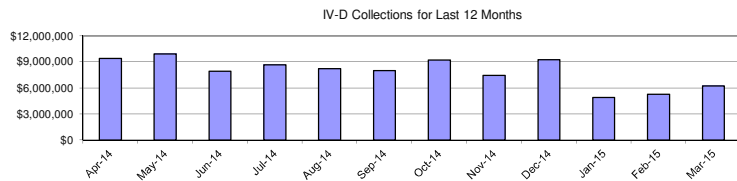


Section 7: CHILD SUPPORT

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 87.5% - 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 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - MARCH 2015 (continued)**

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

Comparison of Eligible's	Apr-14	Mar-15	Difference
Under age 21	40,666	38,159	(2,507)
Over age 65 (Aged)	7,838	7,959	121
Disabled	10,374	10,924	550
Adults	13,170	11,383	(1,787)
Medicaid Expansion	9,350	18,505	9,155
Total	81,398	86,930	5,532

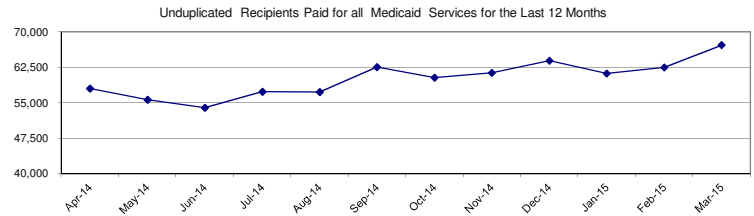
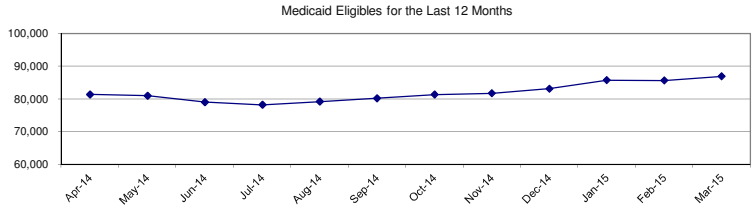
PROGRAM NOTES:
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of SPED and Expanded SPED.

For the last twelve months approximately 46% of the above eligibles were under the age of 21, 10% were classified as aged, 13% were disabled, 14% were adults, and 17% were covered under Medicaid Expansion.

ND Medicaid Expansion 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.

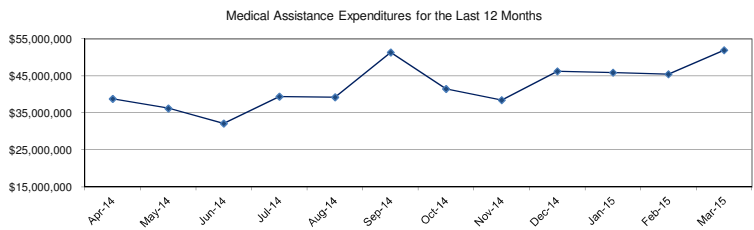
Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.



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

Service	Actual Paid (8/13-3/15)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Inpatient Hospital	1,049	6,720	140,917,370	77.3%
Outpatient Hospital	9,044	359	64,957,529	89.6%
Physician	22,808	224	102,168,458	84.9%
Net Drugs (Includes Rebates)	16,176	98	31,843,711	71.8%
Dental	3,931	303	23,791,669	82.9%
Healthy Steps	3,396	284	19,312,130	59.1%
Medicaid Expansion	10,254	1,189	182,914,071	116.1%
Other	--	--	148,598,966	89.9%
Total Medical Assistance			\$ 714,503,904	88.9%

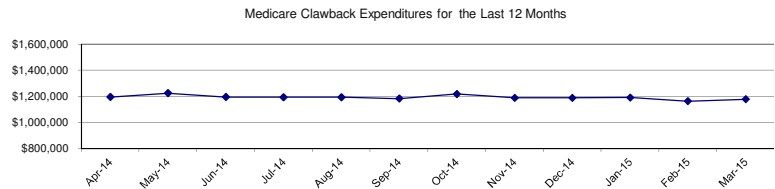
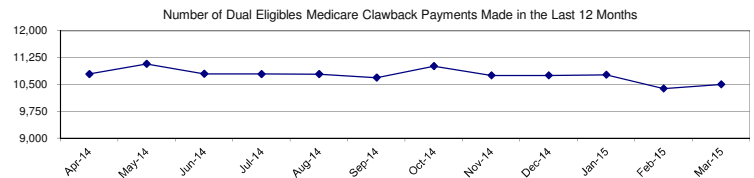
PROGRAM NOTES:
Fluctuations in expenses is due to the timing of when payments are made.



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

(8/13-3/15)		(8/13-3/15)			
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	115	10,767	112	\$ 24,141,115	81.2%

PROGRAM NOTES:



****Percent of Biennium Expired 83.3%** - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - MARCH 2015 (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 98.4% of the transitions were to a home living arrangement while 1.6% 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		
		2013	2014	2015
Older Adult in a Nursing Facility	Home or Assisted Living Facility	15	17	3
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	17	27	5
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	19	14	3
Children in an ICF/ID*	Home or Assisted Living Facility	1	2	-
Total		52	60	11

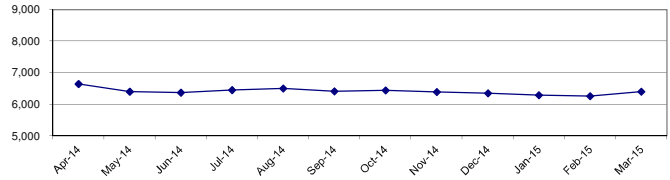
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

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

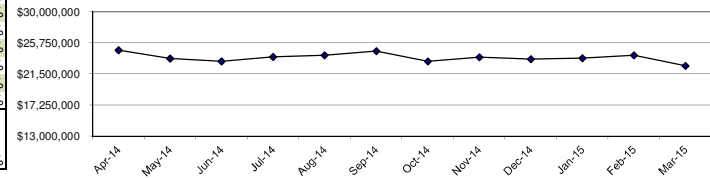
Service	Budget (8/13-3/15)		Actual Paid (8/13-3/15)			Percentage of Appropriation Used**
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	
Nursing Homes (& Hospice) Basic Care	96,757	213	96,460	203	390,772,599	78.4%
	18,696	86	19,334	69	26,755,158	68.8%

Service	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**
Expanded SPED	180	307	128	380	968,981	71.4%
HCBS Waiver	340	1,488	286	1,611	9,219,048	75.4%
Targeted Case Management	499	142	459	146	1,335,905	78.1%
Personal Care Option	635	1,843	608	1,847	22,462,941	79.6%
Tech. Dep. Waiver	1	10,751	1	14,155	283,106	72.9%
Medically Fragile Waiver	4	1,285	6	1,263	143,925	103.4%
PACE	87	4,830	91	4,752	8,648,345	83.9%
Children's Hospice Waiver	2	2,536	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 471,277,077	77.6%

Recipient Claims Paid for all Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

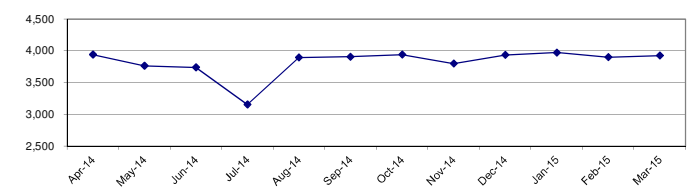
A unit is equal to one day of service.

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

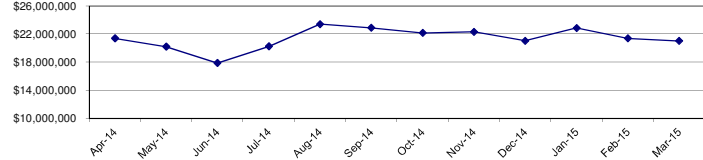
Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2013-2015 BIENNIUM \$502,717,325

Service	Actual Paid (8/13-3/15)		Spent to Date	Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	439	14,707	129,140,734	78.1%
ISLA	865	5,536	95,721,912	91.4%
MSLA	244	6,985	34,067,537	93.2%
Day Supports	1,247	2,810	70,085,306	88.8%
Other			86,206,204	73.7%
Total Developmental Disabilities Expenditures to Date			\$ 415,221,693	82.6%

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



PROGRAM NOTES:

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

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**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - MARCH 2015 (continued)**

**Section 14: AUTISM SERVICES
APPROPRIATION 2013- 2015 BIENNIUM \$3,418,440**

Service	Actual Paid (8/13-3/15)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Autism Waiver	12	\$ 2,436	\$ 560,203	19.5%
Autism Voucher Program	3	\$ 877	\$ 18,423	3.4%

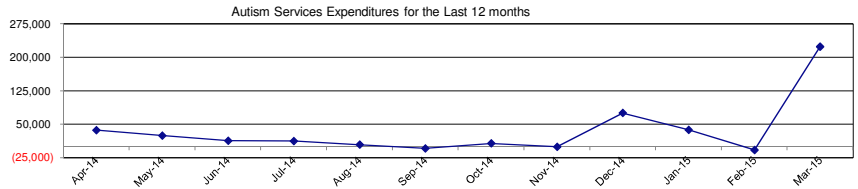
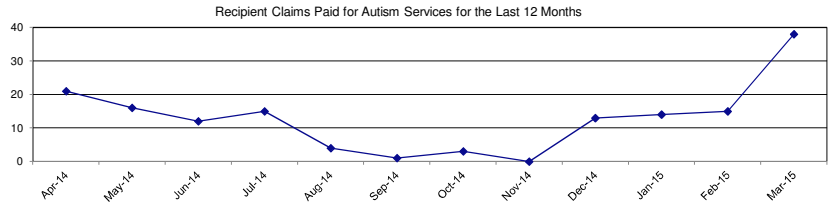
PROGRAM NOTES:

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

The Autism Voucher program, which was authorized in 2013 House Bill 1038, and implemented in July 2014, 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.

A large Autism waiver provider had experienced delays in submitting claims for reimbursement and the delay had resulted in a low level of actual expenditures. The department has since worked with the provider to resolve the billing issues. As of March 31, 2015, 36 participants are on the Autism waiver.

As of March 31, 2015, 23 Autism voucher applicants have been approved and requests for goods and services are being reviewed and processed for payment.



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

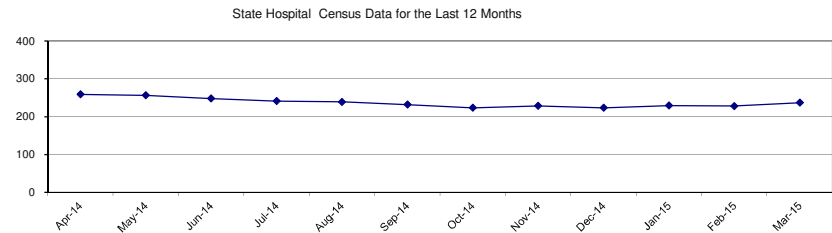
Comparison of the average daily census - State Hospital	Apr-14	Mar-15	Difference
Traditional Services	102	93	(9)
Tompkins Rehabilitation and Corrections Center	89	88	(1)
Secure Services	68	56	(12)
Total	259	237	(22)

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.



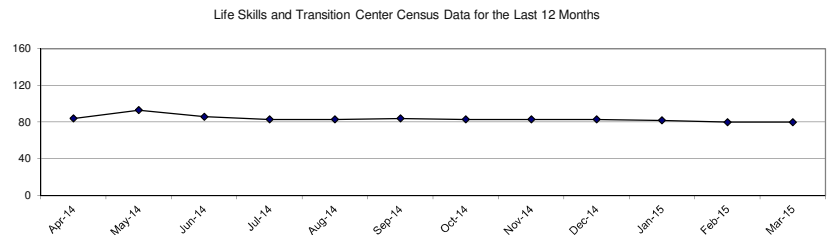
Comparison of the average daily census - Life Skills and Transition Center (LSTC)	Apr-14	Mar-15	Difference
Adolescents	11	19	8
Adults/ICF	73	61	(12)
Total	84	80	(4)

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 Independent Supported Living Arrangement (ISLA) services for 13 individuals.



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