

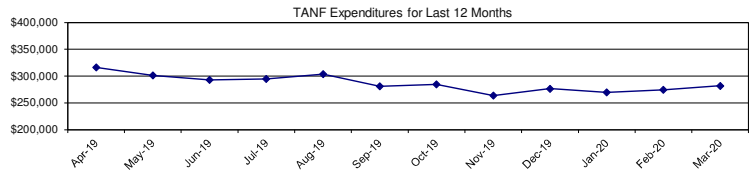
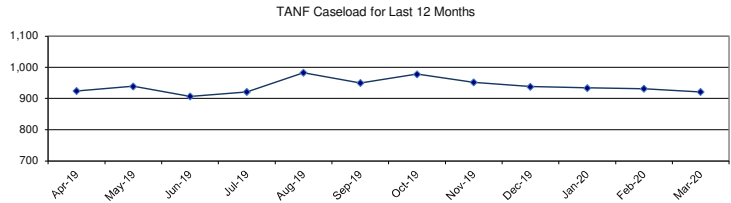
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2019 - MARCH 2020

SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
 APPROPRIATION 2019-2021 BIENNIUM \$7,623,000

BUDGET (7/19-3/20)		ACTUAL (7/19-3/20)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,105	\$ 286	945	\$ 297	\$ 2,531,000	33.2%

PROGRAM NOTES:

Average monthly TANF recipients:	2,351
Average number of children receiving TANF benefits:	1,899
Average number of child only cases:	490

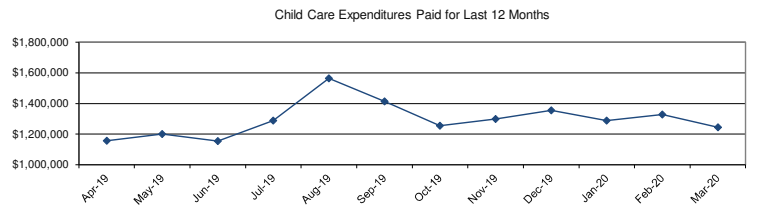
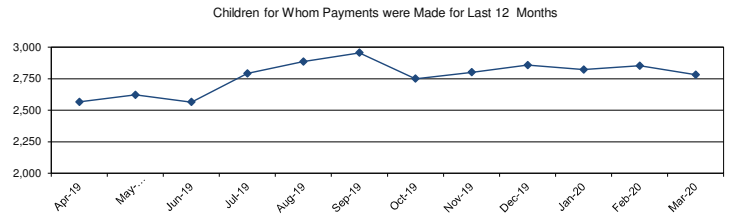


SECTION 2: CHILD CARE ASSISTANCE (CCA)
 APPROPRIATION 2019-2021 BIENNIUM \$27,787,643

BUDGET (8/19-3/20)		ACTUAL (8/19-3/20)			
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*
2,706	\$ 415	2,838	\$ 473	\$ 10,746,269	38.7%

PROGRAM NOTES:

Average number of families receiving payments:	1,755
Average payment per family:	\$765

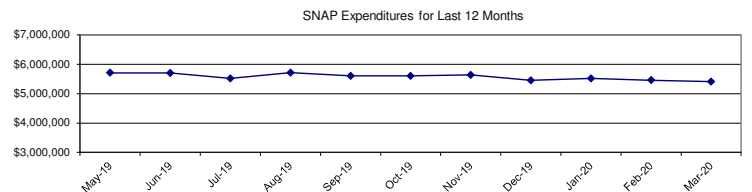
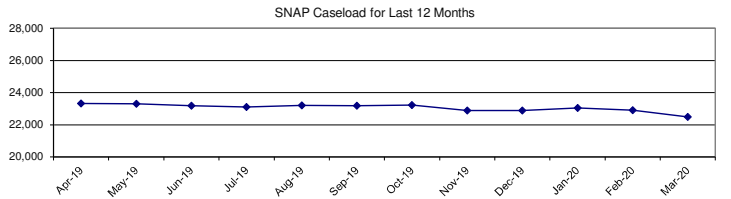


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
 APPROPRIATION 2019-2021 BIENNIUM \$165,240,000

BUDGET (7/19-3/20)		ACTUAL (7/19-3/20)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,500	\$ 270	22,995	\$ 243	\$ 50,189,556	30.4%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	47,891
Average number of children under 18 receiving SNAP:	17,349
Average number of cases with an elderly person (60 or older) :	5,855
Average number of cases with earned income:	8,064



***Percent of Biennium Expired 37.5%** - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

+**Percent of Biennium Expired 33.3%** - 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 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

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SECTION 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIEAP)
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	2018 Benefits [^]	2019 Benefits [^]	2020 Benefits [^]
Number of households receiving benefits	13,518	13,352	12,174
Average benefit per household	\$ 936	\$ 954	676
Total benefits paid	\$ 12,646,776	\$ 12,736,870	8,232,270

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2019-2021 BIENNIUM \$100,070,557

BUDGET (7/19-3/20)		ACTUAL (7/19-3/20)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
4,278	Varied by placement	3,338	See program notes	\$ 25,152,894	25.1%

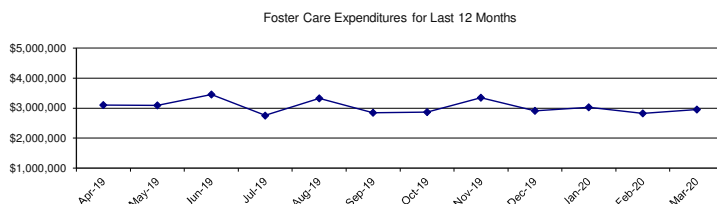
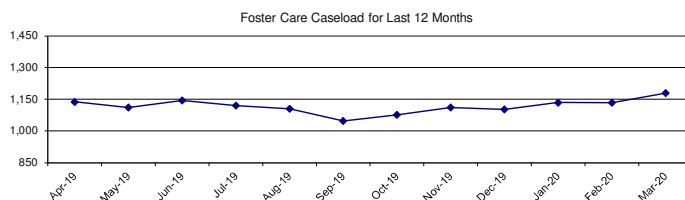
PROGRAM NOTES:

Average monthly cost foster care family homes (70% of caseload): \$1,152

Average monthly cost therapeutic family foster care (18% of caseload): \$4,436

Average monthly cost residential child care facilities/group homes (12% of caseload): \$7,872

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

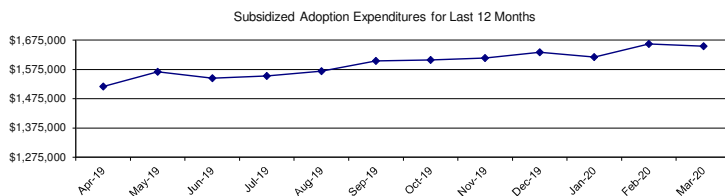
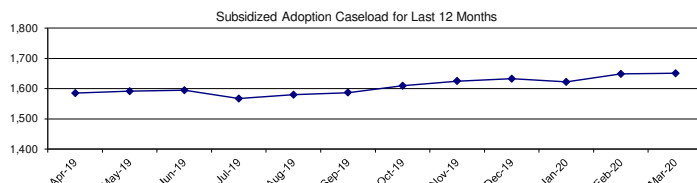


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2019-2021 BIENNIUM \$1,347,274,889

BUDGET (7/19-3/20)		ACTUAL (7/19-3/20)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
2,290	\$ 979	789	\$ 3,066	\$ 14,516,598	38.4%

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.

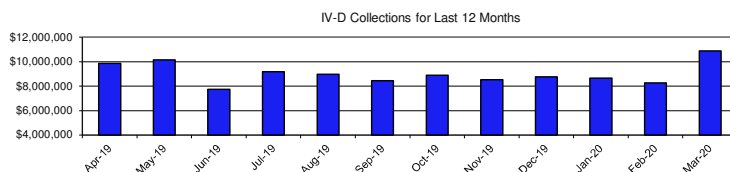


SECTION 7: CHILD SUPPORT

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 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 37.5% - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2019-2021 BIENNIUM

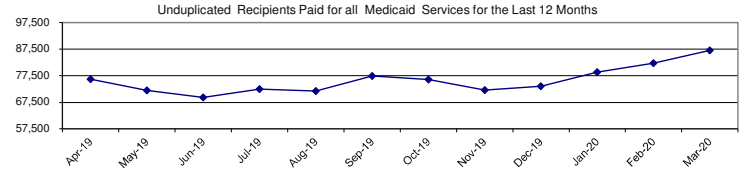
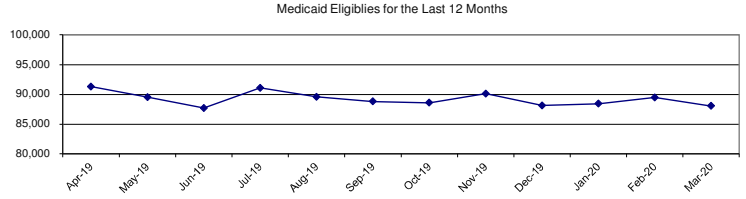
Comparison of Eligible's	Apr-19	Mar-20	Difference
Less than 21	40,939	40,445	(494)
Over age 65 (Aged)	8,352	8,514	162
Disabled	10,806	10,866	60
Adults	10,624	9,463	(1,161)
Medicaid Expansion	20,369	19,814	(555)
Total	91,090	89,102	(1,988)

PROGRAM NOTES:

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

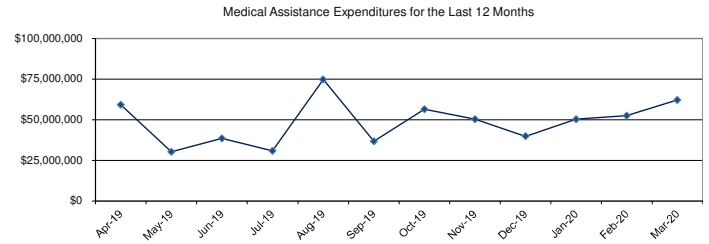
For the last twelve months approximately 45% of the above eligibles were under the age of 21, 10% were classified as aged, 12% were disabled, 11% were adults, and 22% were covered under Medicaid Expansion.

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 2019-2021 BIENNIUM \$1,347,274,889

Service	Actual Paid (8/19-3/20)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,044	6,234	52,037,383	26.8%
Outpatient Hospital	8,612	428	29,461,412	29.1%
Professional Fees	23,176	151	28,020,568	27.9%
Net Drugs (Includes Rebates)	14,622	109	12,715,617	28.6%
Dental	4,089	279	9,126,522	31.1%
Healthy Steps	1,570	304	3,823,005	29.8%
Medicaid Expansion	23,646	1,132	214,164,203	33.7%
Ambulance Services	690	710	3,918,471	37.2%
Other	--	--	70,364,962	32.0%
Total Medical Assistance			\$ 423,632,143	31.4%

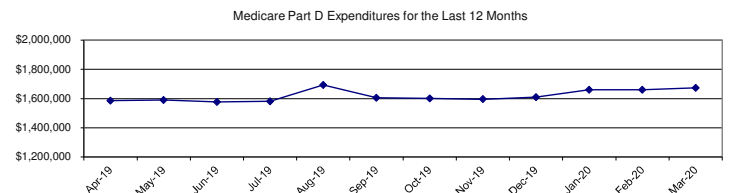
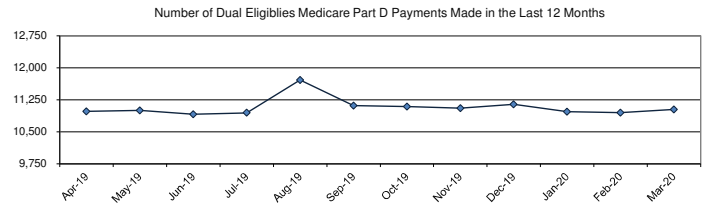


PROGRAM NOTES:

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

SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
APPROPRIATION 2019-2021 BIENNIUM \$38,194,827

BUDGET (8/19-3/20)		ACTUAL (8/19-3/20)			
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*
10,910	146	11,111	147	\$ 14,686,217	38.5%



PROGRAM NOTES:

+Percent of Biennium Expired 33.3% - 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 5 months of payments have been made or 33.3% (8/24) of the biennium has expired. Premium payments, for Healthy Steps and Medicaid Expansion, are made at the beginning of the month, therefore 9 month's or 37.5% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2019-2021 BIENNIUM \$2,655,469

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.

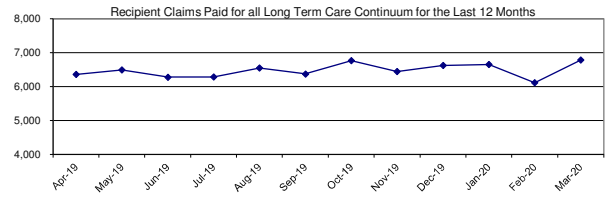
Transfer From	Transfer To	Calendar Year		
		2018	2019	2020
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	5	1
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	23	20	2
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	14	8	4
Children in an ICF/ID*	Home or Assisted Living Facility	2	2	-
Total		52	35	7

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

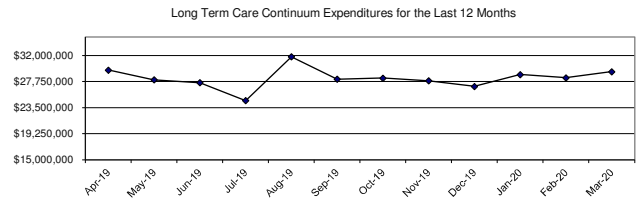
Lower transition numbers for calendar year 2019 due to temporary phase down of the program with the last transitions in December 2018. Transitions were restarted in April 2019, with the program to continue indefinitely.

SECTION 12: - LONG TERM CARE CONTINUUM
APPROPRIATION 2019-2021 BIENNIUM \$736,510,531

Service	Budget (8/19-3/20)		Actual Paid (8/19-3/20)			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	95,155	247	93,552	244	182,592,113	31.3%
	22,280	90	23,321	92	17,101,074	34.5%



Service	Budget (8/19-3/20)		Actual Paid (8/19-3/20)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
SPED	1,085	536	1,102	501	4,414,187	24.8%
Expanded SPED	160	448	160	418	534,795	29.0%
HCBS Waiver	405	1,901	321	2,254	5,785,916	19.2%
Targeted Case Management	480	163	449	161	577,574	30.1%
Personal Care Option	640	2,168	580	2,190	10,160,317	29.5%
Tech. Dep. Waiver	1	14,742	0	0	0	0.0%
Medically Fragile Waiver	17	1,318	13	940	97,782	18.0%
PACE	210	5,563	204	4,896	7,990,707	24.3%
Children's Hospice Waiver	1	2,262	0	2,930	5,860	9.5%
Autism Waiver	72	1,466	65	516	266,746	10.4%
Autism Voucher Program	53	1,042	15	793	91,998	6.9%
Total Long-Term Care Continuum Expenditures to Date					\$ 229,619,069	31.2%



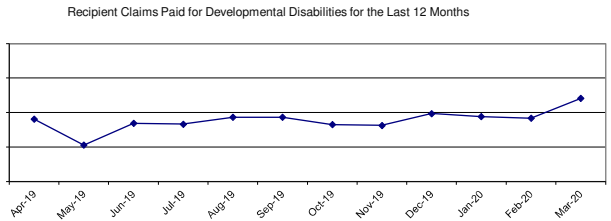
PROGRAM NOTES:

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 2019-2021 BIENNIUM \$659,867,526

Service	Actual Paid (8/19-3/20)		Spent to Date	Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	426	19,072	64,976,838	9.9%
Residential Habilitation	1,152	9,069	83,562,919	12.7%
Independent Habilitation	264	1,504	3,178,744	0.5%
Day Habilitation	1,138	2,724	24,807,743	3.8%
Infant Development	1,350	938	10,129,356	1.5%
Family Support Services - In Home	825	1,986	13,111,180	2.0%
Employment Supports*	971	1,213	9,418,649	1.4%
Other Programs	341	2,068	5,635,285	0.9%
Total Developmental Disabilities Expenditures to Date			\$ 214,820,708	32.6%



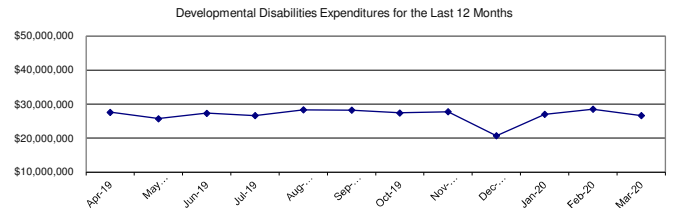
PROGRAM NOTES:

(1) 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.

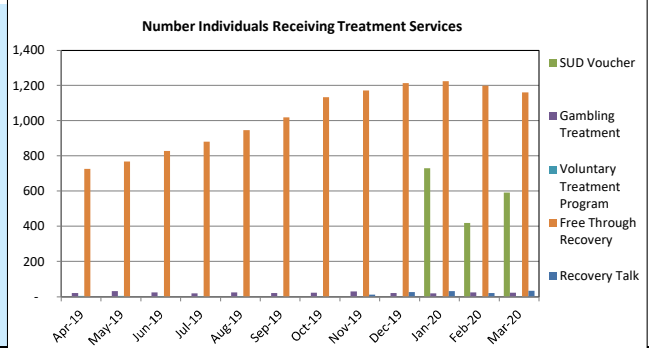
The *Percentage of Appropriation Used* calculation will be determined using the overall DD grants budget. With the implementation of the new payment system the utilization of each service may have moved to a new service category.



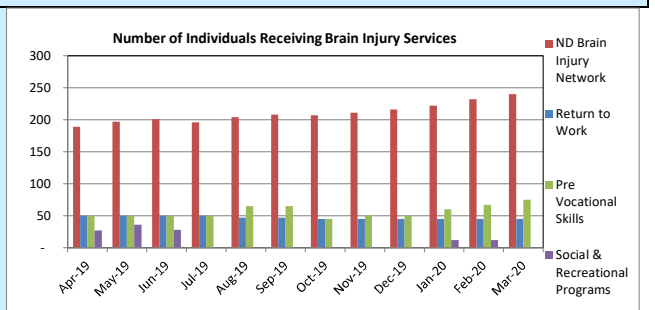
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2019-2021 BIENNIUM \$22,713,345

Programs	Program Description	Budget	Actual
SUD Voucher (2)	Provides treatment services for adults with a substance use disorder	\$ 7,997,294	\$ 5,303,453
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 6,022,065	\$ 3,767,428
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 636,000	\$ 168,816
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 61,099
Recovery Talk (3)	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 80,000



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	\$ 558,494	\$ 114,594
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 348,553	\$ 116,717
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 337,499	\$ 99,863
Social & Recreational Programs (1)	Provide service to individuals with a brain injury to assist in community integration	\$ -	\$ 2,500



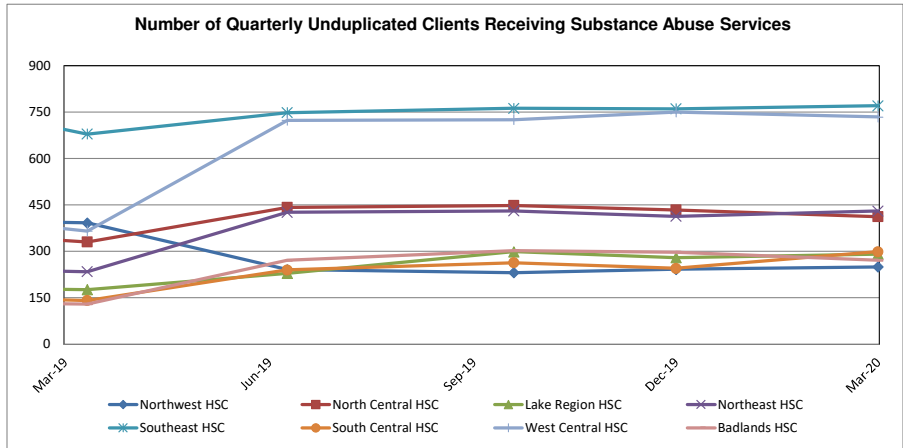
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 1,400,000	\$ 769,278
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.	\$ 1,500,000	\$ 349,602
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	\$ 67,250
State Opioid Response (SOR)	The purpose of this community implementation program is to support communities across the state address local needs and gaps throughout the continuum of care specific to the opioid crisis.	\$ 2,500,000	\$ 1,632,320

Note - All services are provided by outside vendors.
(1) Note - Contracts for the Social & Recreational programs are currently being drafted.
(2) Note - SUD voucher individuals served numbers are not available for 10/1/18 - 12/31/19 quarters at this time.
(3) Note - New vendor providing services as of March 2019; individuals served for March - September 2019 was not available.

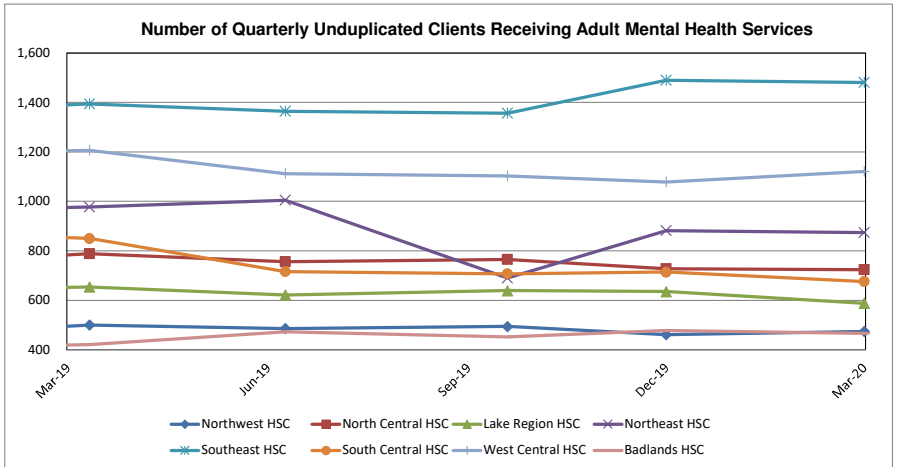
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2019-2021 BIENNIUM \$134,763,202

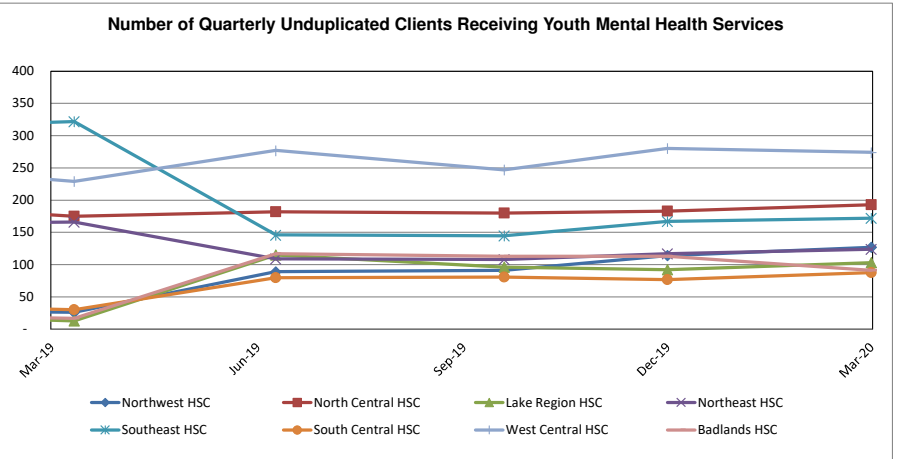
Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)		
Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	733,722	232,760
North Central Human Service Center	2,648,154	1,787,132
Lake Region Human Service Center	2,255,250	950,057
Northeast Human Service Center	2,631,044	1,220,672
Southeast Human Service Center	7,559,300	3,531,693
South Central Human Service Center	2,034,548	511,334
West Central Human Service Center	3,896,178	1,353,851
Badlands Human Service Center	852,697	213,188
Total Human Service Centers	\$ 22,610,893	\$ 9,800,687



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)		
Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	6,362,715	2,046,562
North Central Human Service Center	11,873,145	3,785,640
Lake Region Human Service Center	6,834,386	1,898,178
Northeast Human Service Center	14,935,317	5,121,516
Southeast Human Service Center	23,933,572	8,152,060
South Central Human Service Center	11,416,016	4,066,186
West Central Human Service Center	15,609,598	5,210,379
Badlands Human Service Center	9,110,001	2,830,492
Total Human Service Centers	\$ 100,074,750	\$ 33,111,013



Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)		
Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	215,702	76,613
North Central Human Service Center	1,931,519	631,495
Lake Region Human Service Center	270,479	92,279
Northeast Human Service Center	4,413,014	1,534,712
Southeast Human Service Center	2,183,103	1,128,323
South Central Human Service Center	192,314	61,849
West Central Human Service Center	2,672,236	781,459
Badlands Human Service Center	199,192	70,671
Total Human Service Centers	\$ 12,077,559	\$ 4,377,401



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

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SECTION 16: - CENSUS DATA FOR INSTITUTIONS
2019-2021 BIENNIUM

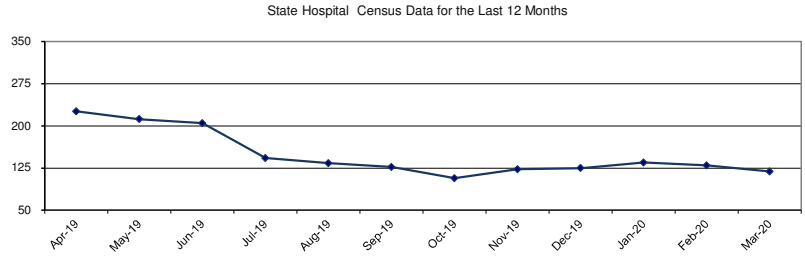
Comparison of the average daily census - State Hospital	Apr-19	Mar-20	Difference
Traditional Services	87	64	(23)
Tompkins Rehabilitation Center	100	24	(76)
Sex Offender Treatment and Evaluation Program	39	31	(8)
Total	226	119	(107)

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. Effective 7/1/19, 60 Tompkins beds moved to DOCC. State Hospital total Tompkins beds is 46.

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)*	Apr-19	Mar-20	Difference
Youth	17	15	(2)
Adults	52	49	(3)
Total	69	64	(5)

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 know as Independent Supported Living Arrangements (ISLA)

