

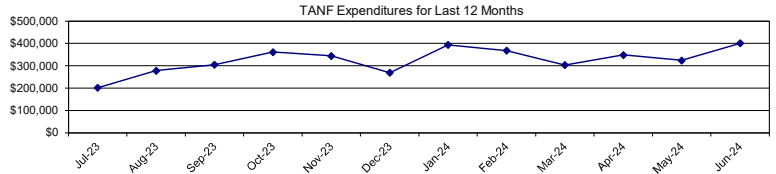
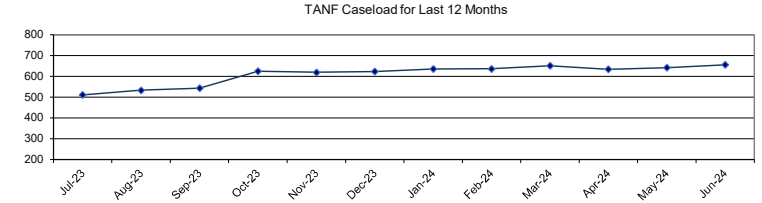
NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2023 - JUNE 2024

SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2023-2025 BIENNIUM \$14,888,741

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,020	\$ 311	609	\$ 533	\$ 3,892,623	25.1%

PROGRAM NOTES:

Average monthly TANF recipients:	1,479
Average number of children receiving TANF benefits:	1,228
Average number of child only cases:	405



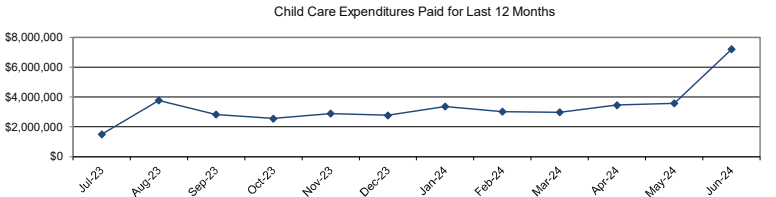
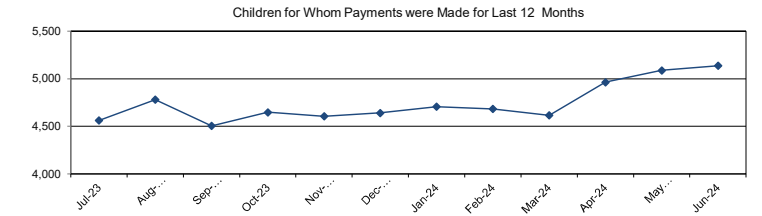
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2023-2025 BIENNIUM \$52,747,428

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
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*
3,252	\$ 662	4,745	\$ 701	\$ 39,917,706	75.7%

PROGRAM NOTES:

Average number of families receiving payments:	2,915
Average payment per family:	1,141.00

ND Child Care Proposal started in 2023. This includes QRIS tiered payments began December 2023 for providers with a Step 2 or higher quality rating, and the extension of eligibility periods from 12 to 18 months as of April 2024. In June of 2024, the proposal also helped launch the Workforce Benefit program waiving co-payments for eligible child care employees and Infant Toddler Bonuses, providing bonus payments to support child care providers who care for infants and toddlers.

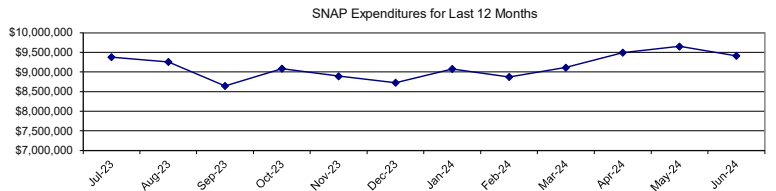
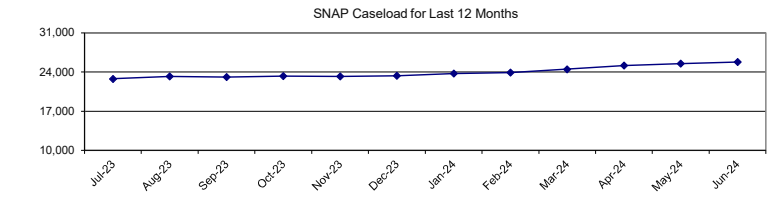


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2023-2025 BIENNIUM \$229,970,292

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
12,438	\$ 352	23,961	\$ 381	\$ 109,609,575	47.7%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	50,443
Average number of children under 18 receiving SNAP:	20,393
Average number of cases with an elderly person (60 or older):	6,724
Average number of cases with earned income:	7,586



*Percent of Biennium Expired 50% - 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 50% (12/24) of the biennium has expired.

+Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back 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.

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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.

	2021 Benefits [*]	2022 Benefits [*]	2023 Benefits [*]	2024 Benefits [*]
Home Energy Assistance				
Number of households receiving benefits	12,787	12,870	14,275	14,560
Average benefit per household	1,128	1,161	1,383	2,174
Total benefits paid	14,419,948	14,936,928	19,735,318	31,650,541

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2023-2025 BIENNIUM \$71,577,889

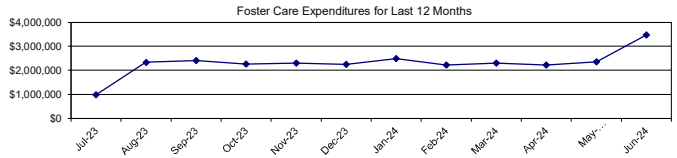
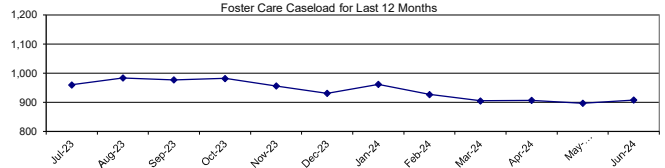
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,085	Varied by placement	941	See program notes	\$ 27,599,094	38.6%

PROGRAM NOTES:

Average monthly cost foster care family homes (76% of caseload): \$1,722
 Average monthly cost therapeutic family foster care (14% of caseload): \$18,895
 Average monthly cost qualified residential treatment program (10% of caseload): \$8,613

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

The Monthly Avg Cases represents only foster care placements that receive payment.



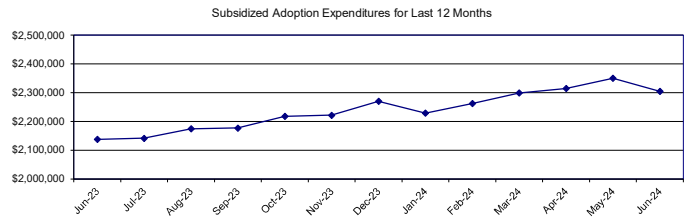
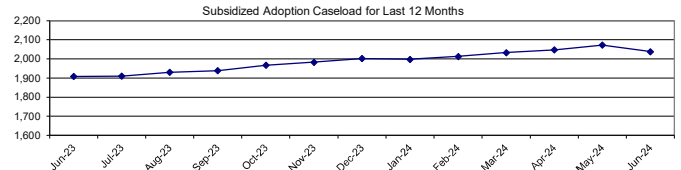
SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2023-2025 BIENNIUM \$54,031,079

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,870	\$ 1,295	2,659	\$ 1,127	\$ 26,960,438	49.9%

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.

The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on June 30, 2023. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. The enhanced FMAP expires on 12/31/2023.

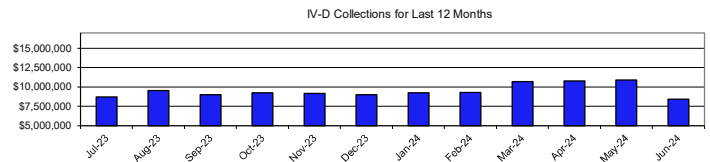


SECTION 7: CHILD SUPPORT

CHILD SUPPORT PROGRAM NOTES:

A IV-D case receives full services and is created when the child support 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 child support program has not received an application, a referral, a request for assistance or which was previously a IV-D case that was subsequently closed.



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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2023-2025 BIENNIUM

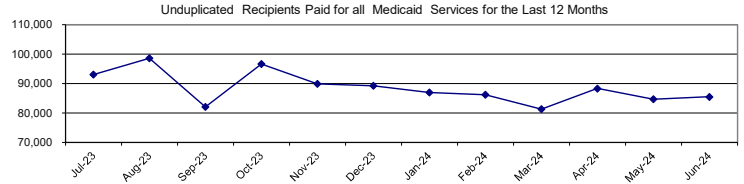
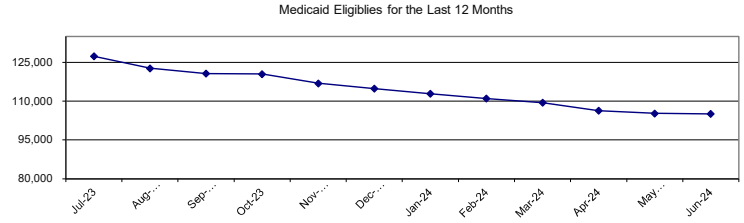
Comparison of Eligibles	Jul-23	Jun-24	Difference
Less than 21	56,750	49,651	(7,099)
Over age 65 (Aged)	9,623	8,720	(903)
Disabled	11,503	10,590	(913)
Adults	15,430	11,753	(3,677)
Medicaid Expansion	34,119	24,356	(9,763)
Total	127,425	105,070	(22,355)

PROGRAM NOTES:

Eligibles include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of Service Payments for Elderly & Disabled (SPED) and Expanded SPED.

For the last twelve months approximately 46% of the above eligibles were under the age of 21, 8% were classified as aged, 9% were disabled, 12% were adults, and 25% 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.

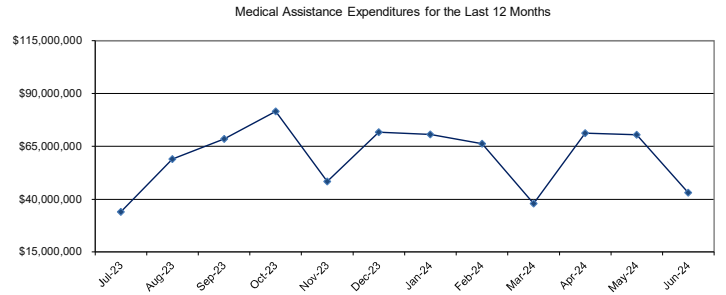


SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Actual Paid (7/23-6/24)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,006	8,520	94,289,291	41.4%
Outpatient Hospital	10,479	468	53,944,364	43.0%
Professional Fees	16,461	226	41,006,448	45.0%
Net Drugs (Includes Rebates)	26,366	104	30,031,959	35.4%
Dental	4,553	326	16,345,780	45.3%
Medicaid Expansion	28,624	1,048	330,103,135	41.1%
Ambulance Services	902	705	6,990,174	44.7%
Other			150,096,873	44.4%
Total Medical Assistance			\$ 722,808,024	42.0%

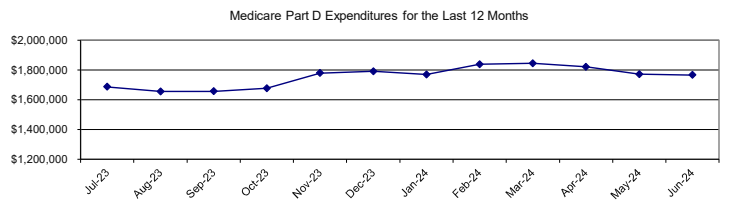
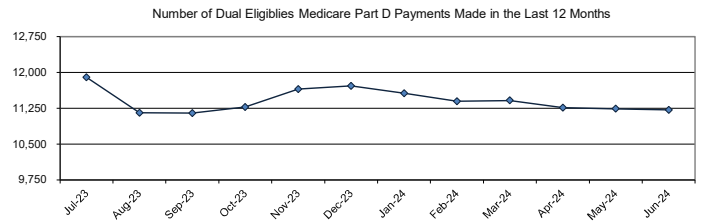
PROGRAM NOTES:

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



SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
APPROPRIATION 2023-2025 BIENNIUM \$49,291,723

BUDGET (7/23-6/24)		ACTUAL (7/23-6/24)			
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*
11,447	179	11,343	168	\$ 22,890,395	46.4%



*Percent of Biennium Expired 45.8% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back 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.

Premium payments for Medicaid Expansion are made at the beginning of the month therefore 12 month's or 50.0% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2023-2025 BIENNIUM \$15,532,955

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		
		2022	2023	2024
Older Adult in a Nursing Facility	Home or Assisted Living Facility	66	59	22
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	59	47	37
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	24	10
Children in an ICF/ID*	Home or Assisted Living Facility	4	5	1
Total		141	135	70

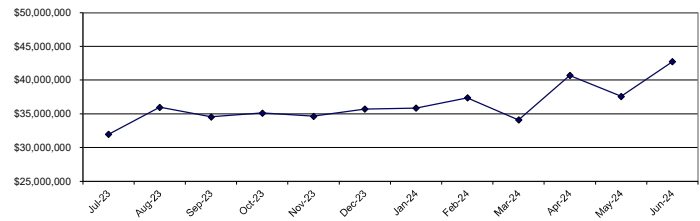
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

SECTION 12: LONG TERM CARE CONTINUUM
APPROPRIATION 2023-2025 BIENNIUM \$961,219,745

Service	Actual Paid (7/23-6/24)			Percentage of Appropriation Used*
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	
Nursing Homes (& Hospice)	80,218	339	299,182,019	40.7%
Basic Care	46,633	57	29,361,643	40.3%

Service	Actual Paid (7/23-6/24)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	
SPED	1,571	605	10,449,234	46.6%
Expanded SPED	101	529	587,303	44.7%
Home & Community Based Services Waiver	504	6,080	33,722,044	62.3%
Targeted Case Management	374	123	504,359	53.6%
Personal Care Option	642	2,742	19,370,066	57.5%
Medically Fragile Waiver	12	1,341	178,289	21.9%
PACE	201	5,210	11,502,832	39.2%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	68	381	286,251	2.6%
Autism Voucher Program	8	909	77,292	0.0%
Total Long-Term Care Continuum Expenditures to Date			405,221,331	42.2%

Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

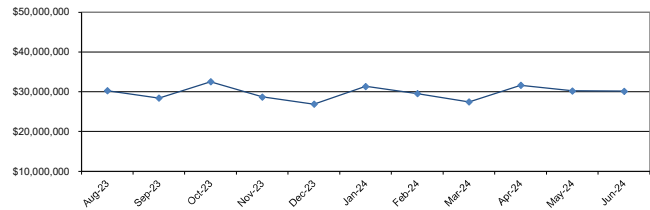
*A unit is equal to one day of service

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

SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2023-2025 BIENNIUM \$744,993,591

Service	Actual Paid (7/23-6/24)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	387	22,605	96,160,786	41.2%
Residential Habilitator	1,112	10,273	125,670,706	44.2%
Independent Habilitator	262	1,421	4,094,514	46.6%
Day Habilitator	1,622	2,986	53,281,538	45.3%
Infant Development	3,120	493	16,915,201	45.9%
Family Support Services - In Home	594	1,938	12,672,832	34.3%
Employment Supports	295	729	2,363,457	48.3%
Other Programs	541	2,645	15,838,994	77.3%
Total Developmental Disabilities Expenditures to Date			\$ 326,998,028	43.9%

Developmental Disabilities Expenditures for the Last 12 Months



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

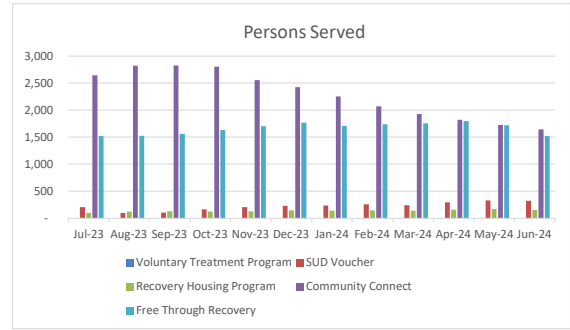
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***Percent of Biennium Expired 45.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services has been received. Therefore, approximately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

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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2023-2025 BIENNIUM \$49,175,305

Programs	Program Description	Budget	Actual
Substance Use Disorder Voucher	Established to address barriers to treatment and increase the ability of people to access treatment and services for substance use disorders	\$ 18,147,874	\$ 8,222,451
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 8,454,583
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 10,410,331
Recovery Housing Program*	Provides support to individuals in recovery by increasing access to supportive living environments that commit to best practices in Recovery Housing.	\$ 1,509,088	\$ 932,926
Voluntary Treatment Program*	Provides out-of-home treatment services for Medicaid-eligible children who have serious emotional disorders without parents having to give up custody to the courts or social services.	\$ 453,424	\$ 239,324



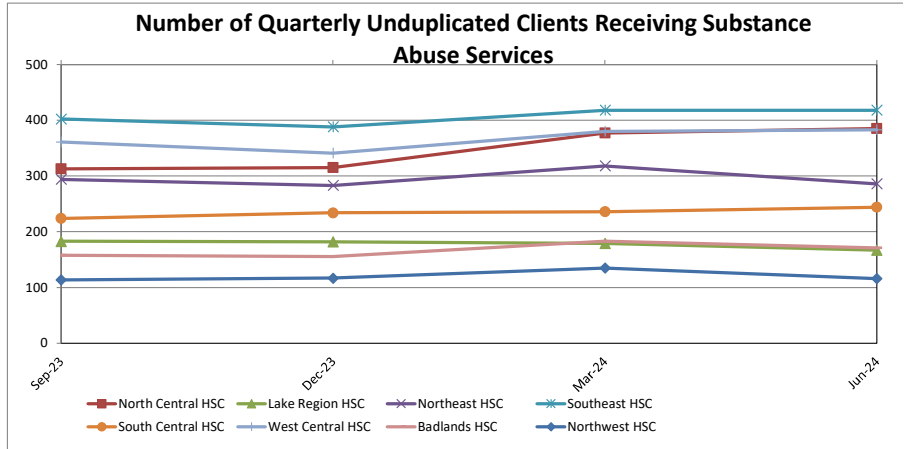
Note - All services are provided by outside vendors.

*Budget and actual amounts are general fund appropriation/expenses; other funding sources are utilized to supplement the general fund appropriation

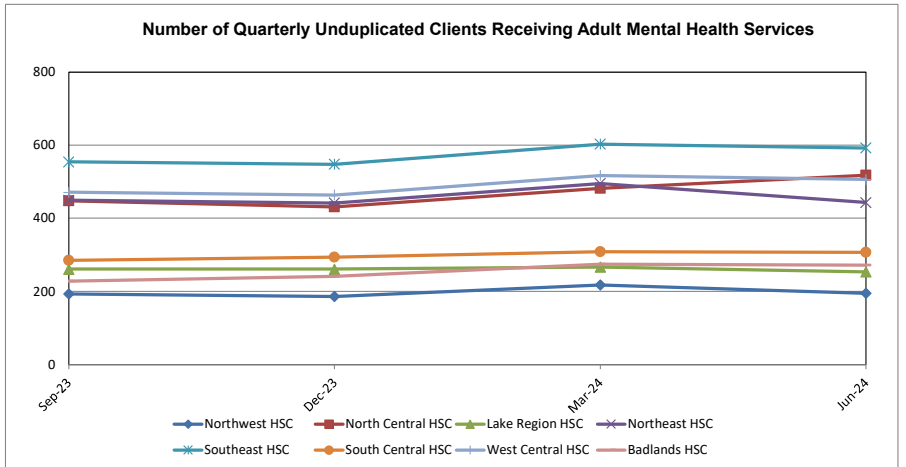
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2023-2025 BIENNIUM \$163,303,932

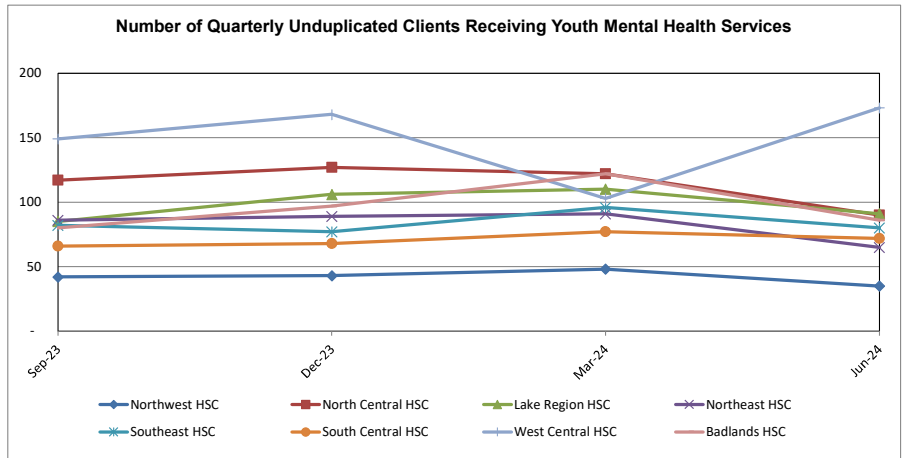
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	-	-
North Central Human Service Center	2,864,850	1,293,655
Lake Region Human Service Center	-	-
Northeast Human Service Center	1,583,355	872,176
Southeast Human Service Center	3,338,039	1,499,705
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 7,786,244	\$ 3,665,536



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	8,265,016	3,309,786
North Central Human Service Center	17,473,296	6,603,402
Lake Region Human Service Center	11,388,090	3,935,988
Northeast Human Service Center	18,534,768	7,776,251
Southeast Human Service Center	34,817,316	15,827,001
South Central Human Service Center	16,546,648	7,176,359
West Central Human Service Center	20,589,154	9,076,025
Badlands Human Service Center	11,890,684	5,298,908
Total Human Service Centers	\$ 139,504,973	\$ 59,003,720



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	646,295	272,383
North Central Human Service Center	1,726,335	670,812
Lake Region Human Service Center	-	-
Northeast Human Service Center	7,567,105	3,408,093
Southeast Human Service Center	4,091,739	1,917,085
South Central Human Service Center	1,130,487	583,502
West Central Human Service Center	3,225,439	1,650,122
Badlands Human Service Center	1,057,753	403,341
Total Human Service Centers	\$ 19,445,152	\$ 8,905,338



Note:

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

Team based care is given to clients at the Human Service Centers, the cost of this care is included in Adult Mental Health Services and includes costs of clinicians to provide care for youth mental health and substance use.

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SECTION 16: CENSUS DATA FOR INSTITUTIONS
2023-2025 BIENNIUM

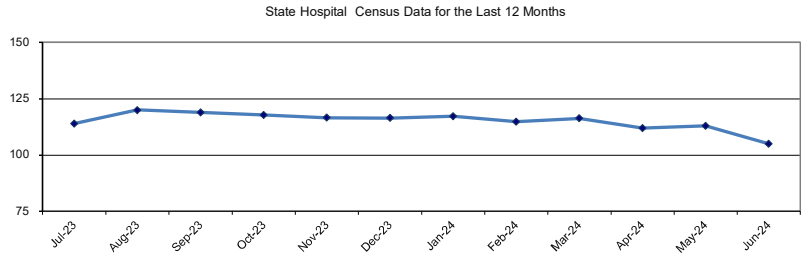
Comparison of the average daily census - State Hospital	Jul-23	Jun-24	Difference
Traditional Services	80	75	(5)
Tompkins Rehabilitation Center	13	3	(10)
Sex Offender Treatment and Evaluation Program	27	27	-
Total	120	105	(15)

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 DOCR. 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)*	Jul-23	Jun-24	Difference
Youth	16	21	5
Adults	37	34	(3)
Total	53	55	2

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.

