

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

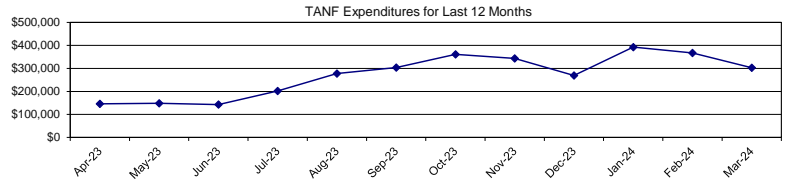
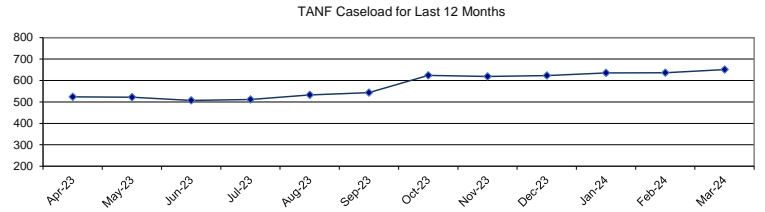
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2023-2025 BIENNIUM \$14,888,741

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	597	\$ 525	\$ 2,821,005	18.9%

PROGRAM NOTES:

Average monthly TANF recipients: 1,439
 Average number of children receiving TANF benefits: 1,198
 Average number of child only cases: 418

The American Rescue Plan Act of 2021 allotted Pandemic Emergency Assistance Funds to states administering TANF programs. These funds were made available to provide non-recurrent, short term benefits to address a specific crisis or episode of need. ND utilized the \$1.3 million received to provide children receiving TANF with back to school costs for the 2021-2022 school year. These payments are not included in the Quarterly Budget Insight data.



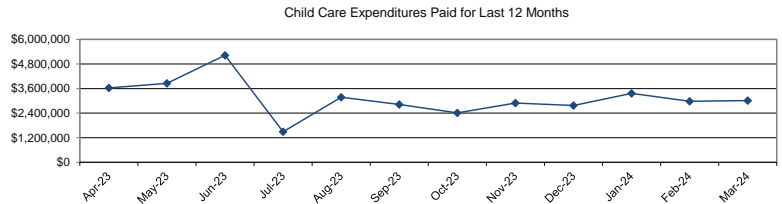
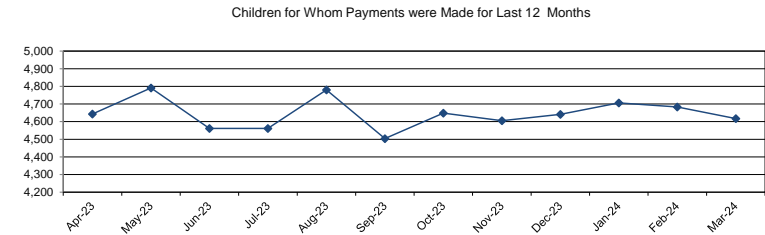
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2023-2025 BIENNIUM \$81,415,261

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	4,638	\$ 597	\$ 24,927,554	30.6%

PROGRAM NOTES:

Average number of families receiving payments: 2,847
 Average payment per family: 973.00

ND received additional funding to assist CCAP families and providers during the national emergency with paying for child care costs and increased operating expenses. Effective March 2021, the Child Care Assistance Program is making payments to providers based on the maximum state rate and waiving the co-payment families are normally responsible to pay. These payments are reflected in the Quarterly Budget Insight data.

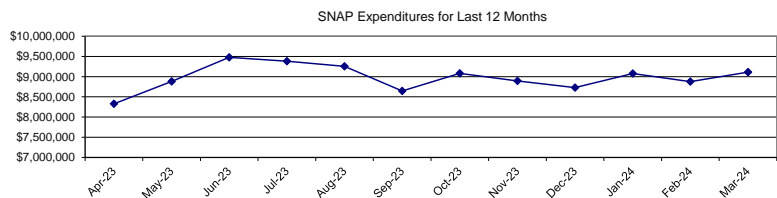
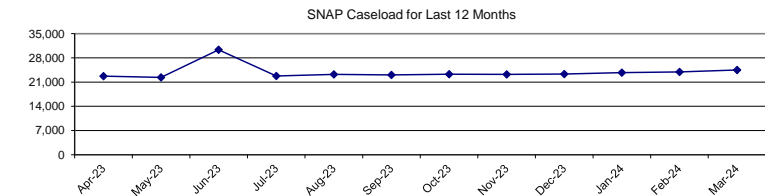


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2023-2025 BIENNIUM \$220,820,292

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	23,452	\$ 384	\$ 81,053,276	36.7%

PROGRAM NOTES:

Average number of individuals receiving SNAP: 49,483
 Average number of children under 18 receiving SNAP: 20,034
 Average number of cases with an elderly person (60 or older): 6,646
 Average number of cases with earned income: 7,350



***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 Claw back 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 (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.

In March 2020, the Department was awarded approximately \$5.5 million in LIHEAP funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act passed by Congress. These benefits are reflected in the Quarterly Budget Insight data.

Home Energy Assistance	2020 Benefits^	2021 Benefits^	2022 Benefits^	2023 Benefits^
Number of households receiving benefits	12,787	12,870	14,275	13,603
Average benefit per household	1,128	1,161	1,383	2,132
Total benefits paid	14,419,948	14,936,928	19,735,318	29,006,262

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

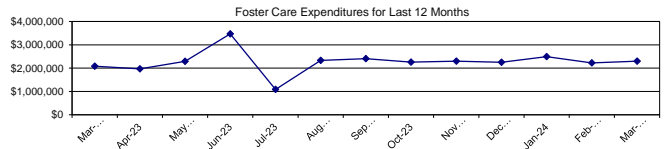
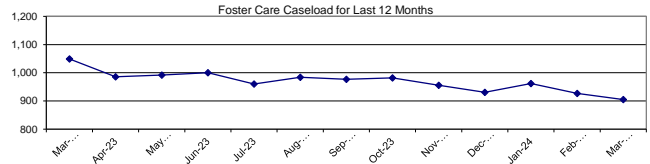
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,085	Varied by placement	954	See program notes	\$ 19,647,704	29.1%

PROGRAM NOTES:

Average monthly cost foster care family homes (76% of caseload): \$1,729
 Average monthly cost therapeutic family foster care (14% of caseload): \$18,307
 Average monthly cost qualified residential treatment program (10% of caseload): \$8,109

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

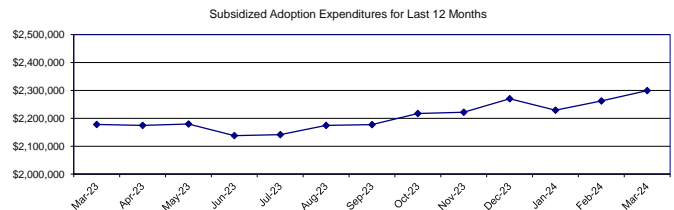
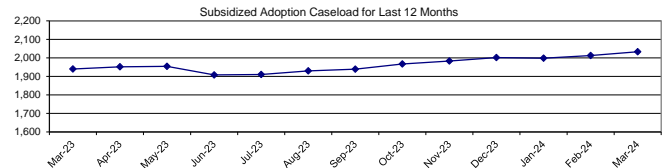
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,870	\$ 971	1,975	\$ 1,125	\$ 19,992,347	37.0%

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.

In March 2020, the Families First Coronavirus Response Act increased the Federal Medical Assistance Percentage (FMAP) by 6.2% until the Public Health Emergency related to the COVID-19 Health Pandemic ends.

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.

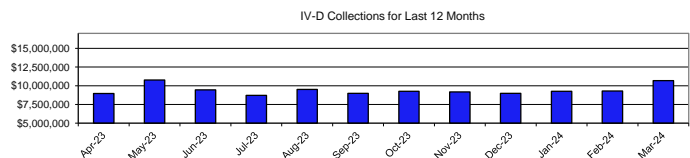


SECTION 7: CHILD SUPPORT

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

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**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS 2023-2025 BIENNIUM

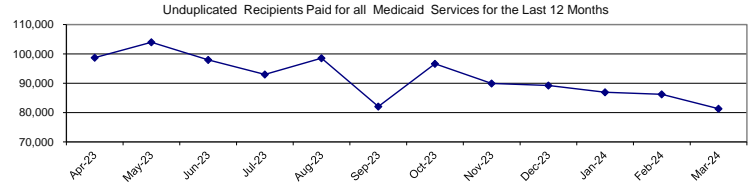
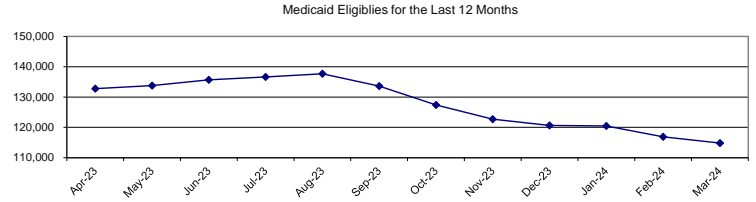
Comparison of Eligibles	Apr-23	Mar-24	Difference
Less than 21	60,450	51,192	(9,258)
Over age 65 (Aged)	9,823	8,748	(1,075)
Disabled	11,833	10,607	(1,226)
Adults	16,654	12,361	(4,293)
Medicaid Expansion	37,882	26,451	(11,431)
Total	136,642	109,359	(27,283)

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 45% of the above eligibles were under the age of 21, 7% were classified as aged, 9% were disabled, 12% were adults, and 27% 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.

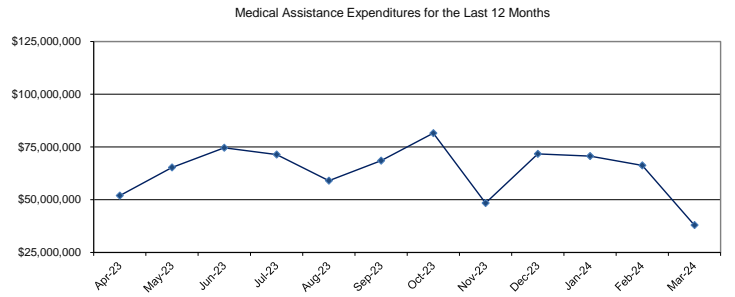


SECTION 9 - MEDICAL ASSISTANCE APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Actual Paid (7/23-3/24)	
			Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	975	8,816	68,756,579	30.2%
Outpatient Hospital	10,151	475	38,591,933	30.8%
Professional Fees	16,861	208	28,092,633	30.8%
Net Drugs (Includes Rebates)	26,887	184	39,487,932	46.5%
Dental	4,559	322	11,757,777	32.6%
Medicaid Expansion	27,556	1,045	259,123,349	32.3%
Ambulance Services	915	704	5,153,053	33.0%
Other			87,099,684	25.8%
Total Medical Assistance			\$ 538,062,940	31.3%

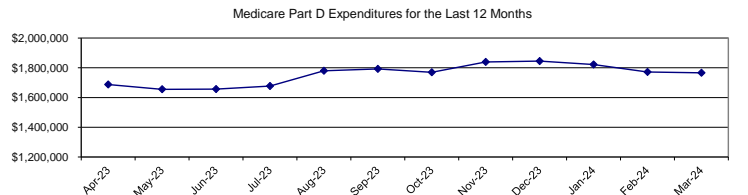
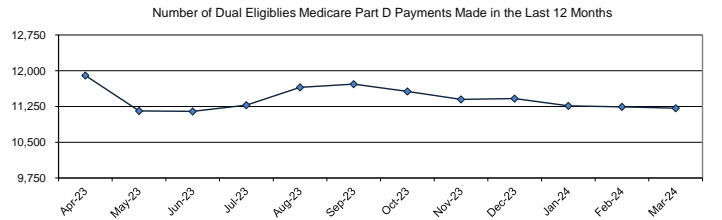
PROGRAM NOTES:

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 (7/23-3/24)		ACTUAL (7/23-3/24)			
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	11,317	163	\$ 14,792,920	30.0%



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Premium payments for 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 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.

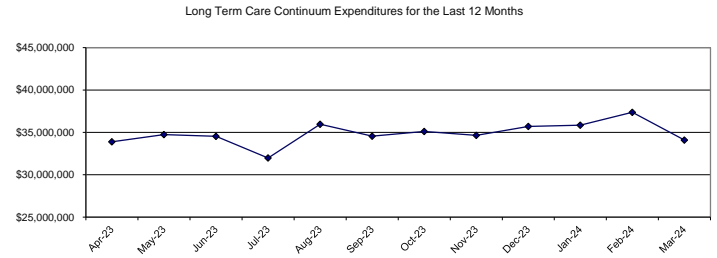
Transfer From	Transfer To	Calendar Year		
		2022	2023	2024
Older Adult in a Nursing Facility	Home or Assisted Living Facility	66	59	10
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	59	47	9
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	24	4
Children in an ICF/ID*	Home or Assisted Living Facility	4	5	-
Total		141	135	23

*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 (7/23-3/24)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice)	79,384	334	212,168,769	28.9%
Basic Care	23,310	116	21,569,224	29.6%

Service	Actual Paid (7/23-3/24)			
	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,553	599	7,448,436	33.2%
Expanded SPED	101	517	418,730	31.9%
Home & Community Based Services Waiver	482	5,915	22,800,834	42.1%
Targeted Case Management	383	122	375,031	39.9%
Personal Care Option	627	2,692	13,502,147	40.1%
Medically Fragile Waiver	12	1,279	118,973	14.6%
PACE	184	5,256	7,716,371	26.3%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	54	361	155,590	1.4%
Autism Voucher Program	11	908	77,139	0.0%
Total Long-Term Care Continuum Expenditures to Date			286,351,244	29.8%



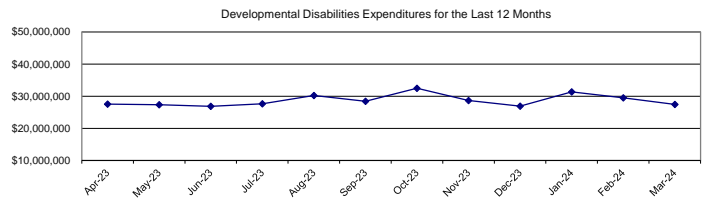
PROGRAM NOTES:

*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 (7/23-3/24)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	383	22,479	68,921,724	29.5%
Residential Habilitation	1,092	10,297	89,921,566	31.7%
Independent Habilitation	258	1,456	2,999,400	34.2%
Day Habilitation	1,603	2,988	38,317,423	32.6%
Infant Development	3,102	491	12,197,669	33.1%
Family Support Services - In Home	591	1,960	9,263,640	25.1%
Employment Supports	292	729	1,702,645	34.8%
Other Programs	531	2,736	11,617,006	56.7%
Total Developmental Disabilities Expenditures to Date			\$ 234,941,073	31.6%



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.

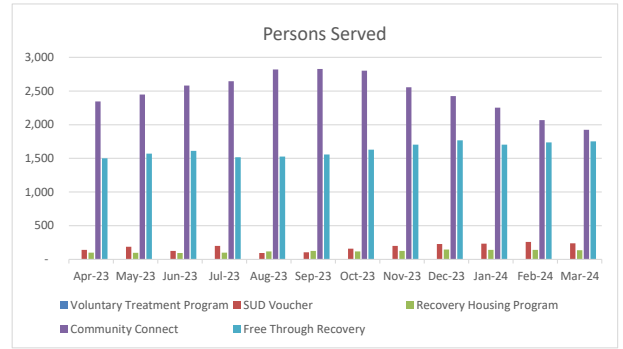
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2023-2025 BIENNIUM \$49,175,305

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	\$ 4,662,181
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 5,397,868
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 8,354,537
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	\$ 429,442
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	\$ 95,018



Note - All services are provided by outside vendors.

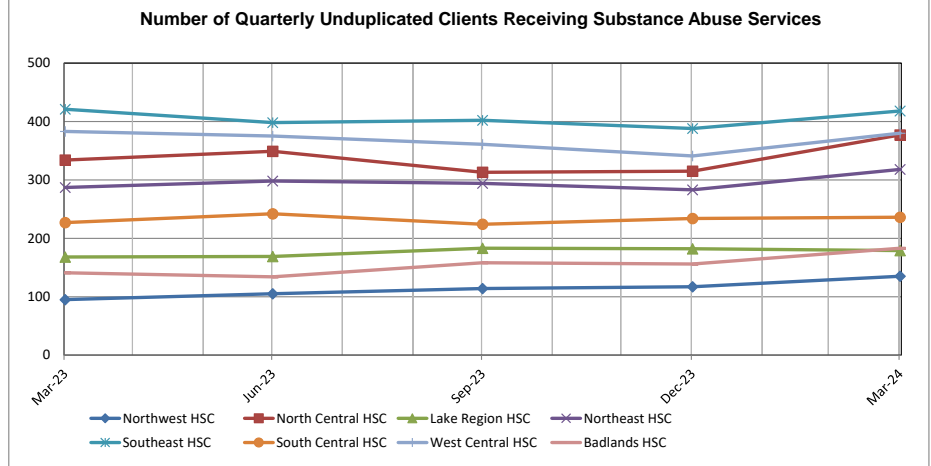
*Budget and actual amounts are general fund appropriation/expenses; other funding sources are utilized to supplement the general fund appropriation

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

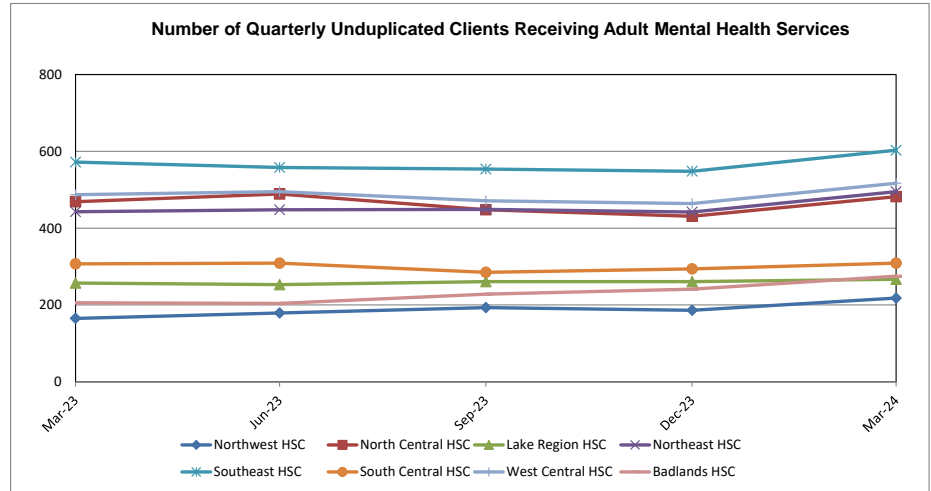
Substance Abuse Services
 (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)

Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	-	-
North Central Human Service Center	2,864,850	940,840
Lake Region Human Service Center	-	-
Northeast Human Service Center	1,583,355	569,174
Southeast Human Service Center	3,338,039	970,746
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 7,786,244	\$ 2,480,760



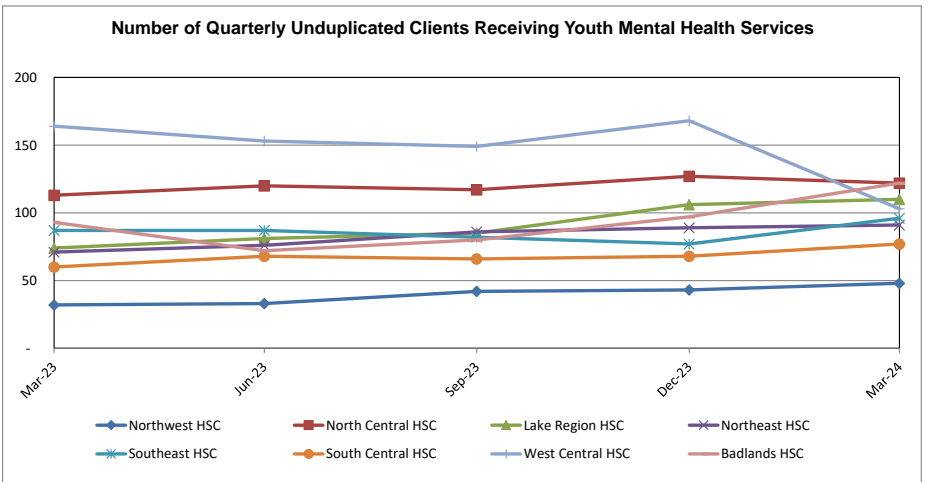
Adult Mental Health Services
 (Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living)

Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	8,265,016	2,039,265
North Central Human Service Center	17,473,296	4,890,778
Lake Region Human Service Center	11,388,090	2,977,455
Northeast Human Service Center	18,534,768	6,195,537
Southeast Human Service Center	34,817,316	11,135,214
South Central Human Service Center	16,546,648	5,181,505
West Central Human Service Center	20,589,154	6,644,186
Badlands Human Service Center	11,890,684	3,635,004
Total Human Service Centers	\$ 139,504,973	\$ 42,698,944



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	646,295	165,555
North Central Human Service Center	1,726,335	432,554
Lake Region Human Service Center	-	-
Northeast Human Service Center	7,567,105	2,459,805
Southeast Human Service Center	4,091,739	1,412,284
South Central Human Service Center	1,130,487	420,262
West Central Human Service Center	3,225,439	1,177,764
Badlands Human Service Center	1,057,753	510,790
Total Human Service Centers	\$ 19,445,152	\$ 6,579,014



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

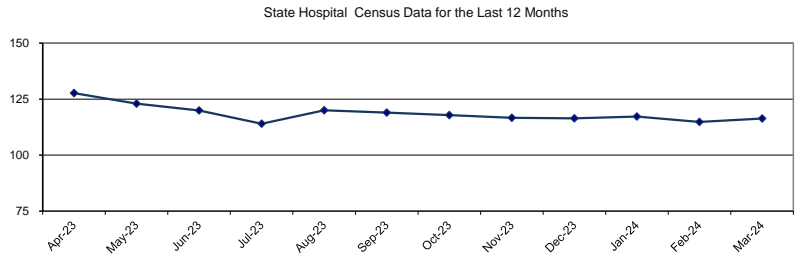
Comparison of the average daily census - State Hospital	Apr-23	Mar-24	Difference
Traditional Services	89	81	(8)
Tompkins Rehabilitation Center	11	6	(5)
Sex Offender Treatment and Evaluation Program	29	30	1
Total	129	117	(12)

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)*	Apr-23	Mar-24	Difference
Youth	16	18	2
Adults	40	35	(5)
Total	56	53	(3)

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.

