

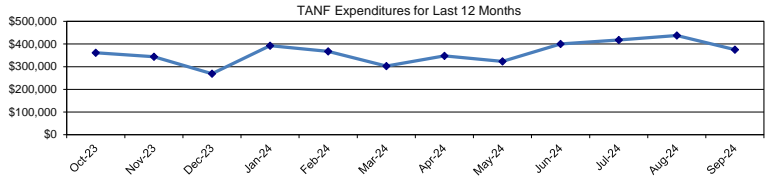
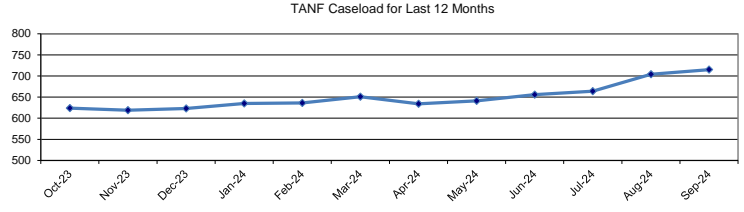
NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 OCTOBER 2023 - SEPTEMBER 2024

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*
899	\$ 690	626	\$ 546	\$ 341,513	34.4%

PROGRAM NOTES:

Average monthly TANF recipients:	1,520
Average number of children receiving TANF benefits:	1,255
Average number of child only cases:	393



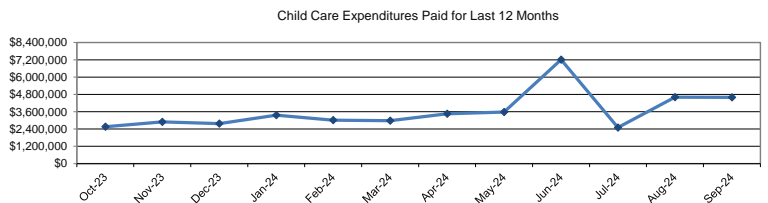
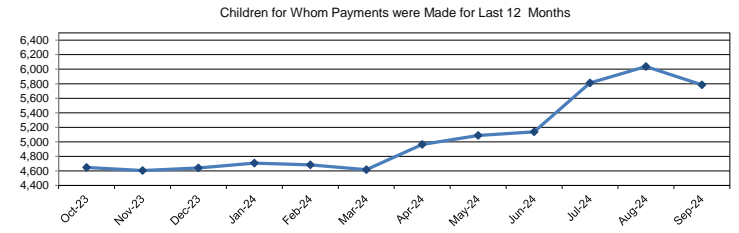
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2023-2025 BIENNIUM \$50,811,261

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	\$ 651	4,971	\$ 692	\$ 51,622,568	101.6%

PROGRAM NOTES:

Average number of families receiving payments:	3,056
Average payment per family:	1,126.00

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.

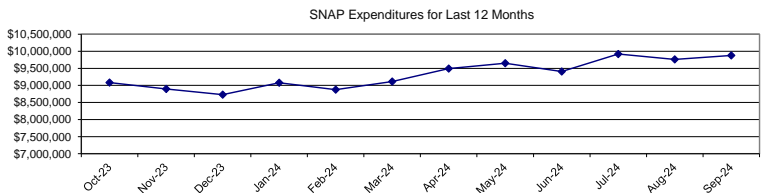
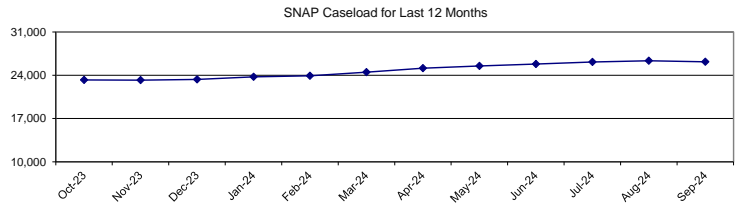


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2023-2025 BIENNIUM \$220,820,292

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*
25,125	\$ 366	24,413	\$ 380	\$ 139,170,107	63.0%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	51,342
Average number of children under 18 receiving SNAP:	20,749
Average number of cases with an elderly person (60 or older):	6,786
Average number of cases with earned income:	7,776



***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 Claw back 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 HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 OCTOBER 2023 - SEPTEMBER 2024

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	2021 Benefits^	2022 Benefits^	2023 Benefits^	2024 Benefits^
Number of households receiving benefits	12,787	12,870	14,275	14,567
Average benefit per household	1,128	1,161	1,383	775
Total benefits paid	14,419,948	14,936,928	19,735,318	11,284,988

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

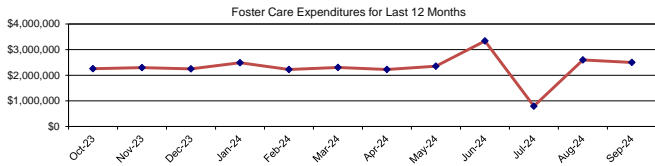
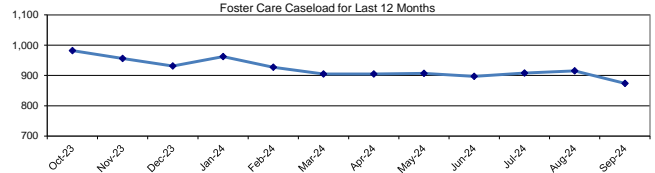
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,085	Varied by placement	933	See program notes	\$ 33,338,248	46.6%

PROGRAM NOTES:

Average monthly cost foster care family homes (91% of caseload): \$1,767
 Average monthly cost therapeutic family foster care (1% of caseload): \$774
 Average monthly cost qualified residential treatment program (8% of caseload): \$3,357

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.



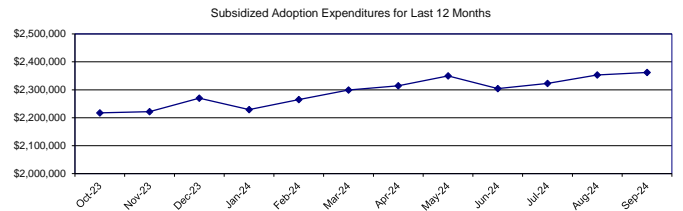
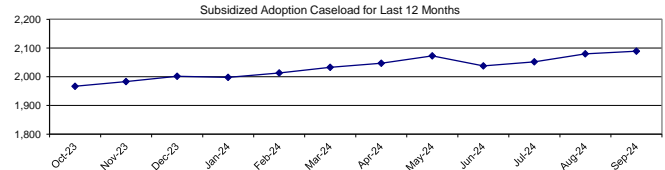
SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2023-2025 BIENNIUM \$54,031,079

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	\$ 1,481	2,010	\$ 1,128	\$ 34,003,830	62.9%

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.

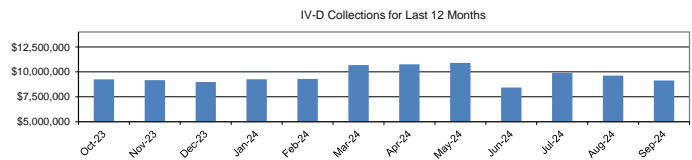


SECTION 7: CHILD SUPPORT

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

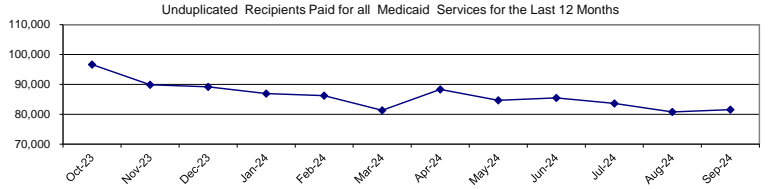
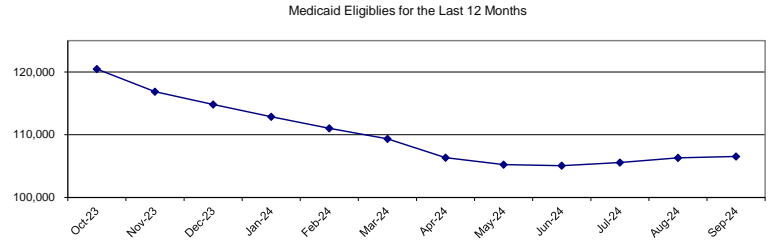
SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
 2023-2025 BIENNIUM

Comparison of Eligibles				
Category	Rolling Percentages	Oct-23	Sep-24	Difference
Less than 21	46.27%	54,860	50,482	(4,378)
Over age 65 (Aged)	7.95%	9,227	8,790	(437)
Disabled	9.56%	10,962	10,747	(215)
Adults	11.55%	14,247	12,078	(2,169)
Medicaid Expansion	24.68%	31,180	24,433	(6,747)
Total	100%	120,476	106,530	(13,946)

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.

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.

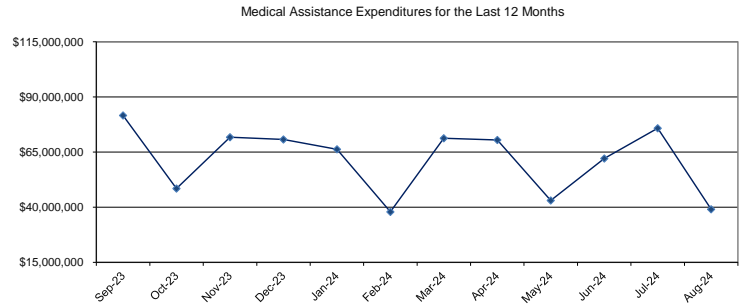


SECTION 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Actual Paid (7/23-6/24)	
			Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	1,025	8,505	122,065,761	53.6%
Outpatient Hospital	10,833	457	69,336,675	55.3%
Professional Fees	16,454	225	51,928,419	56.9%
Net Drugs (Includes Rebates)	25,843	106	38,403,446	45.2%
Dental	4,525	327	20,697,109	57.3%
Medicaid Expansion	27,230	1,048	399,706,923	49.8%
Ambulance Services	887	716	8,891,272	56.9%
Other			196,785,985	58.3%
Total Medical Assistance			\$ 907,815,590	52.7%

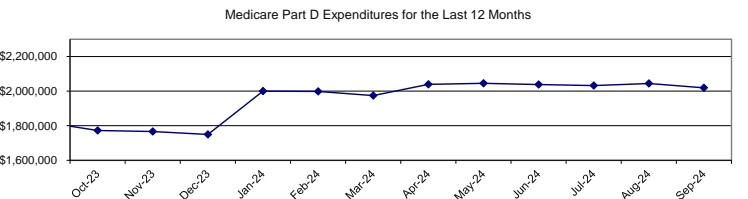
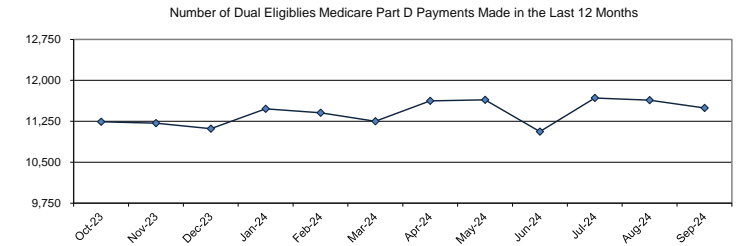
PROGRAM NOTES:

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	11,395	169.59	\$ 28,986,205	58.8%



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 15 month's or 62.5% of the biennium has expired.

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

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	38
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	59	47	51
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	24	22
Children in an ICF/ID*	Home or Assisted Living Facility	4	5	2
Total		141	135	113

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

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

Service	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Actual Paid (7/23-6/24)	
			Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice)	80,152	346	382,626,216	52.1%
Basic Care	23,515	116	37,977,928	52.1%

Service	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Actual Paid (7/23-6/24)	
			Spent to Date	Percentage of Appropriation Used*
SPED	1,728	571	13,830,493	61.7%
Expanded SPED	111	495	766,447	58.3%
Home & Community Based Services Waiver	540	6,190	47,513,755	87.8%
Targeted Case Management	379	142	672,935	71.5%
Personal Care Option	646	2,726	24,408,970	72.5%
Medically Fragile Waiver	13	1,443	258,309	31.7%
PACE	184	5,285	14,424,675	49.1%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	85	379	446,490	4.1%
Autism Voucher Program	6	908	77,292	0.0%
Total Long-Term Care Continuum Expenditures to Date			523,003,511	54.4%

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	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Actual Paid (7/23-6/24)	
			Spent to Date	Percentage of Appropriation Used*
ICF/ID	390	22,665	123,865,120	53.1%
Residential Habilitation	1,115	10,220	159,514,021	56.2%
Independent Habilitation	263	1,413	5,197,145	59.2%
Day Habilitation	1,619	3,003	68,047,276	57.9%
Infant Development	3,125	498	21,786,244	59.1%
Family Support Services - In Home	609	1,949	16,627,658	45.0%
Employment Supports	294	729	3,001,848	61.4%
Other Programs	562	2,591	20,403,427	99.6%
Total Developmental Disabilities Expenditures to Date			\$ 418,442,739	56.2%

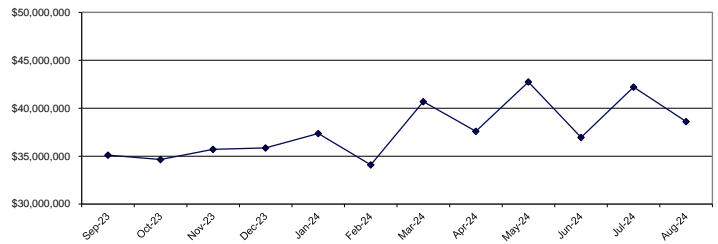
PROGRAM NOTES:

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

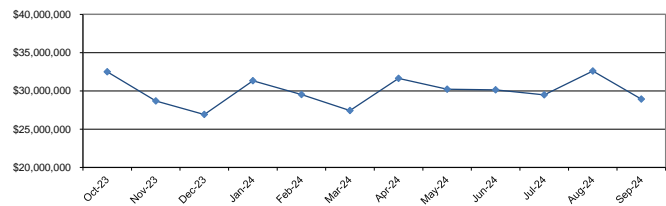
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Long Term Care Continuum Expenditures for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

OCTOBER 2023 - SEPTEMBER 2024

**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	\$ 9,952,915
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 9,643,754
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 11,123,521
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	\$ 1,020,122
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	\$ 297,177

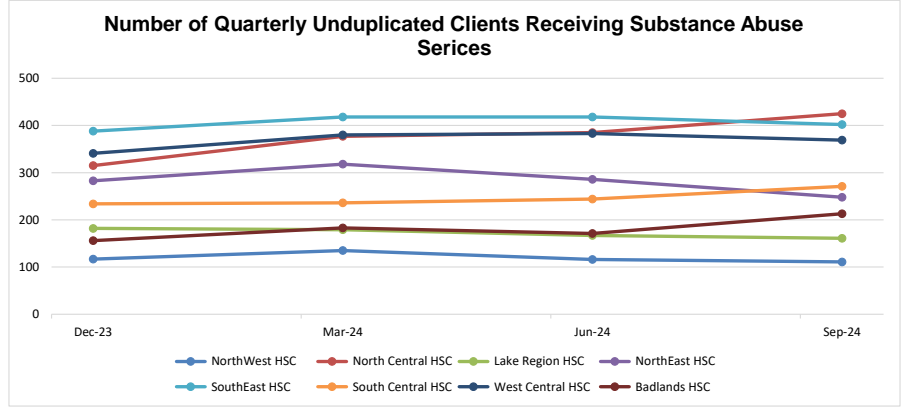
Note - All services are provided by outside vendors.

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

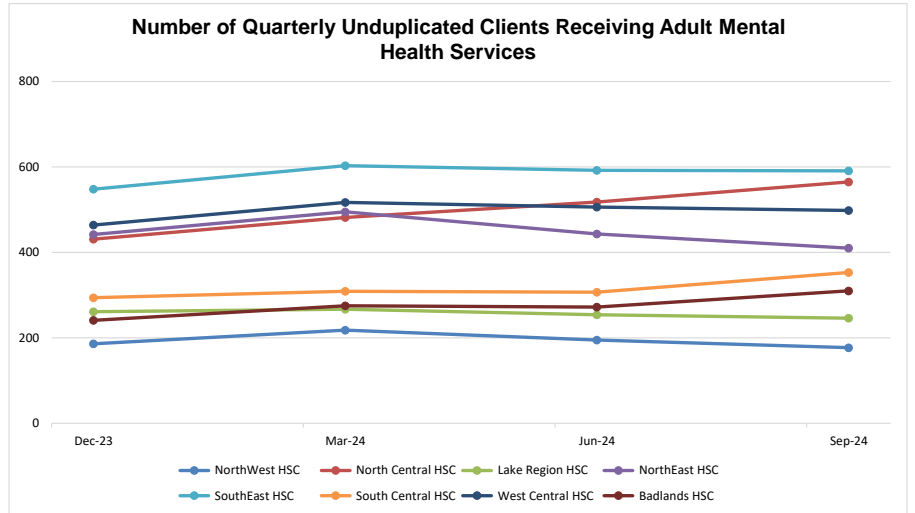
NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 OCTOBER 2023 - SEPTEMBER 2024

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

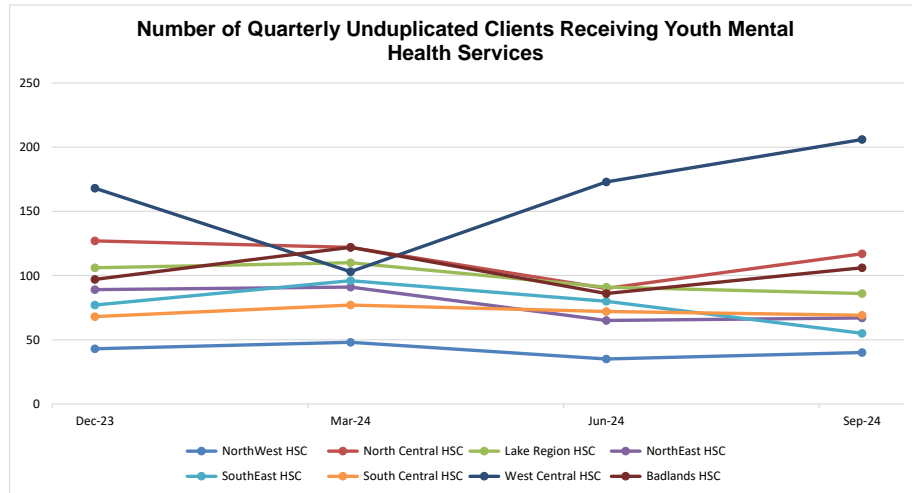
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	-	-
North Central Human Service Center	2,864,850	1,535,921
Lake Region Human Service Center	-	-
Northeast Human Service Center	1,583,355	1,013,265
Southeast Human Service Center	3,338,039	1,691,680
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 7,786,244	\$ 4,240,866



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	4,197,657
North Central Human Service Center	17,473,296	8,275,645
Lake Region Human Service Center	11,388,090	4,848,477
Northeast Human Service Center	18,534,768	9,900,637
Southeast Human Service Center	34,817,316	19,717,547
South Central Human Service Center	16,546,648	8,967,635
West Central Human Service Center	20,589,154	11,154,385
Badlands Human Service Center	11,890,684	6,698,478
Total Human Service Centers	\$ 139,504,973	\$ 73,760,461



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	385,807
North Central Human Service Center	1,726,335	906,237
Lake Region Human Service Center	-	19,491
Northeast Human Service Center	7,567,105	4,203,611
Southeast Human Service Center	4,091,739	2,408,527
South Central Human Service Center	1,130,487	763,631
West Central Human Service Center	3,225,439	2,203,805
Badlands Human Service Center	1,057,753	512,436
Total Human Service Centers	\$ 19,445,152	\$ 11,403,545



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.

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

SECTION 16: CENSUS DATA FOR INSTITUTIONS
2023-2025 BIENNIUM

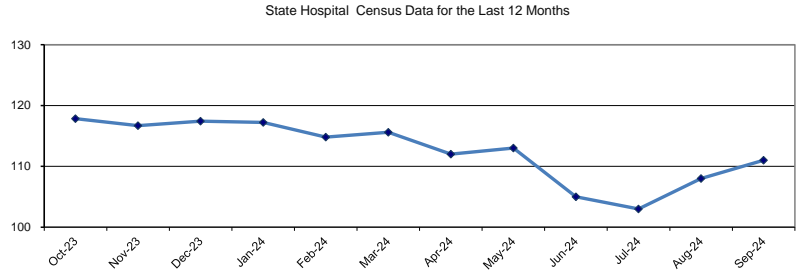
Comparison of the average daily census - State Hospital	Oct-23	Sep-24	Difference
Traditional Services	81	75	(6)
Tompkins Rehabilitation Center	10	8	(2)
Sex Offender Treatment and Evaluation Program	27	28	1
Total	118	111	(7)

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)*	Oct-23	Sep-24	Difference
Youth	37	13	(24)
Adults	17	36	19
Total	54	49	(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.

