

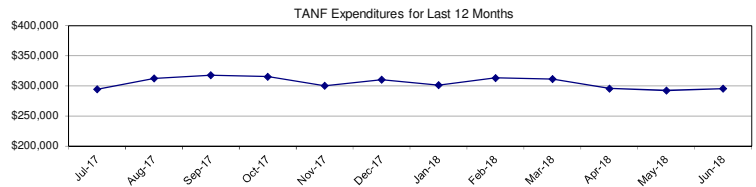
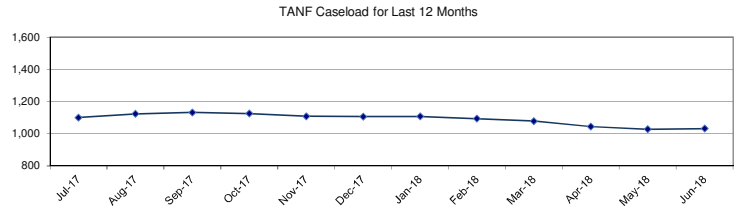
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - JUNE 2018**

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2017-2019 BIENNIUM \$8,273,556**

BUDGET (7/17-6/18)		ACTUAL (7/17-6/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,207	\$ 286	1,091	\$ 280	\$ 3,660,054	44.2%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,815
Average number of children receiving TANF benefits:	2,219
Average number of child only cases:	494
Average number of individuals participating in work activities (includes post TANF individuals):	709



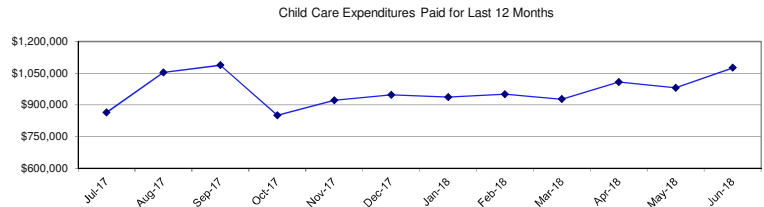
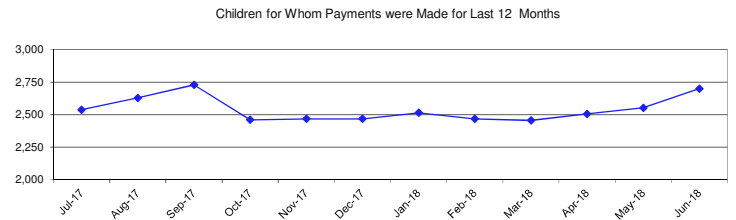
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2017-2019 BIENNIUM \$22,274,519**

BUDGET (8/17-6/18)		ACTUAL (8/17-6/18)			
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*
2,587	\$ 348	2,541	\$ 384	\$ 10,745,120	48.2%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,356
Average number of TANF children:	169
Average number of families receiving payments:	1,658
Average payment per family:	\$589

During the 65th Legislative Assembly an increase in Child Care Assistance provider rates was approved for Qualified Centers and Family/Group Child Care Providers. The first increase occurred in July 2017 and increased rates up to the 50th percentile. The second increase occurred in March 2018 and increased the rates up to the 60th percentile. Both rate increases were based on the 2015 market rate survey.

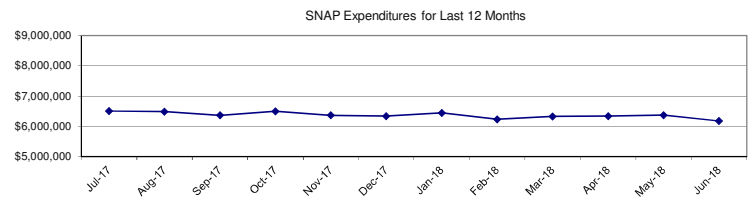
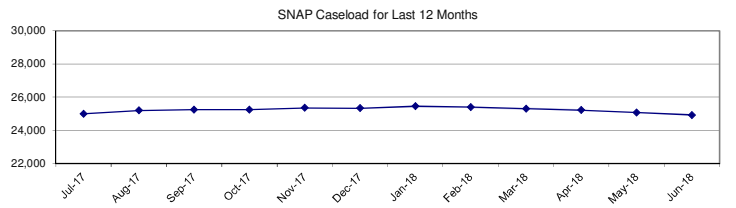


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2017-2019 BIENNIUM \$172,738,269**

BUDGET (7/17-6/18)		ACTUAL (7/17-6/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,637	\$ 276	25,237	\$ 252	\$ 76,458,714	44.3%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	53,189
Average number of children under 18 receiving SNAP:	24,047
Average number of cases with an elderly person (60 or older) :	5,721
Average number of cases with earned income:	8,240



\***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 12 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 Clawback 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.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
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 JULY 2017 - JUNE 2018 (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	2016 Benefits <sup>A</sup>	2017 Benefits <sup>A</sup>	2018 Benefits <sup>A</sup>
Number of households receiving benefits	12,265	12,324	13,348
Average benefit per household	\$ 651	\$ 769	928
Total benefits paid	\$ 7,981,006	\$ 9,479,835	12,393,500

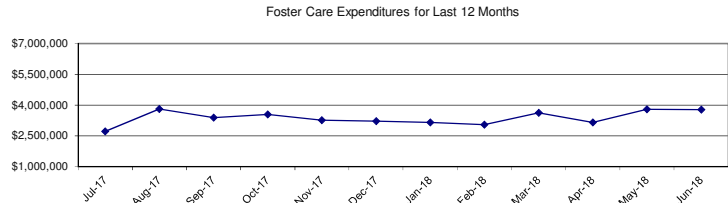
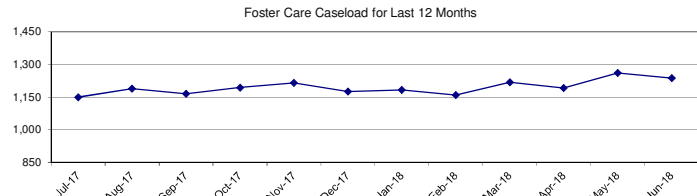
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2017-2019 BIENNIUM \$96,607,066**

BUDGET (7/17-6/18)		ACTUAL (7/17-6/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,259	Varied by placement	1,194	See program notes	\$ 40,796,922	42.2%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (67% of caseload): \$1,098  
 Average monthly cost therapeutic family foster care (20% of caseload): \$4,019  
 Average monthly cost residential child care facilities/group homes (13% of caseload): \$8,807

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

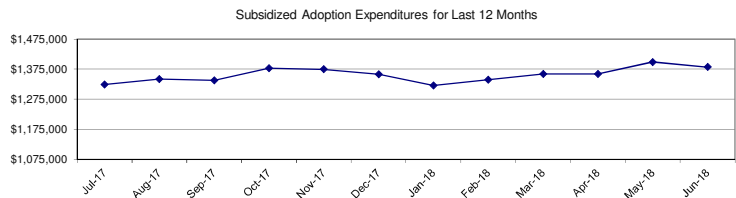
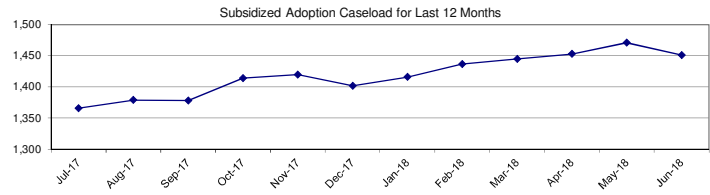


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2017-2019 BIENNIUM \$30,178,912**

BUDGET (7/17-6/18)		ACTUAL (7/17-6/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,395	\$ 881	1,419	\$ 956	\$ 16,278,019	53.9%

**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.

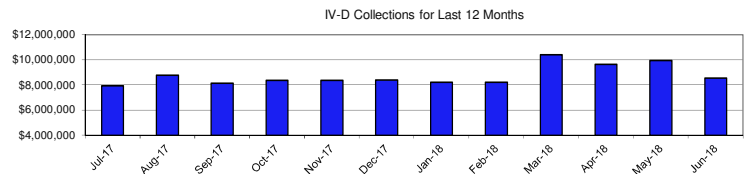


**SECTION 7: CHILD SUPPORT**

**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 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 12 months of payments have been made or 50% (12/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - JUNE 2018 (continued)**

**SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2017-2019 BIENNIUM**

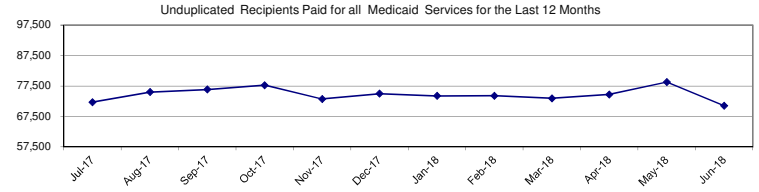
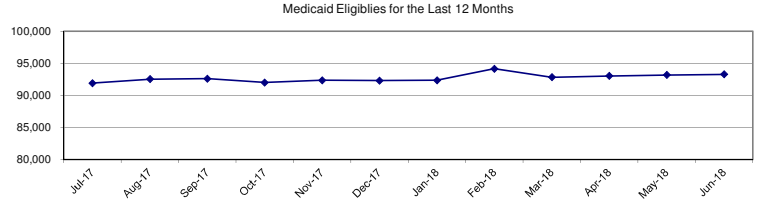
Comparison of Eligible's	Jul-18	Jun-18	Difference
Under age 21	41,262	41,727	465
Over age 65 (Aged)	8,332	8,335	3
Disabled	11,009	11,103	94
Adults	11,317	11,434	117
Medicaid Expansion	20,443	20,443	-
Total	92,363	93,042	679

**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, 9% were classified as aged, 12% were disabled, 12% 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.

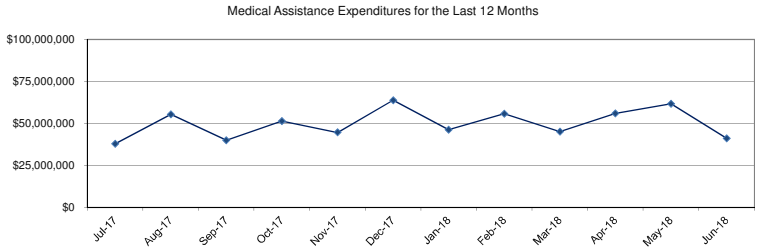


**SECTION 9 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2017-2019 BIENNIUM \$1,299,345,142**

Service	Actual Paid (8/17-6/18)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,063	6,774	79,241,259	43.6%
Outpatient Hospital	8,764	467	44,999,441	49.8%
Professional Fees	22,480	153	37,735,182	41.7%
Net Drugs (Includes Rebates)	16,010	58	10,178,949	19.5%
Dental	4,313	281	13,339,592	42.2%
Healthy Steps	2,156	310	7,362,043	47.2%
Medicaid Expansion	22,610	1,210	300,941,298	47.5%
Ambulance Services	675	668	4,959,579	44.9%
Other	--	--	90,065,217	46.7%
<b>Total Medical Assistance</b>			<b>\$ 588,822,560</b>	<b>45.3%</b>

**PROGRAM NOTES:**

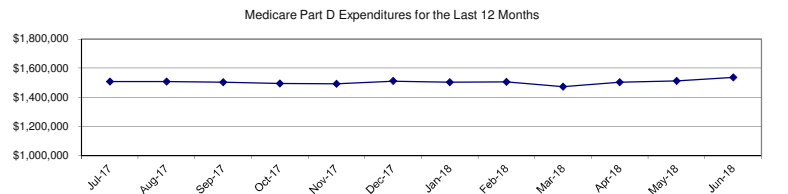
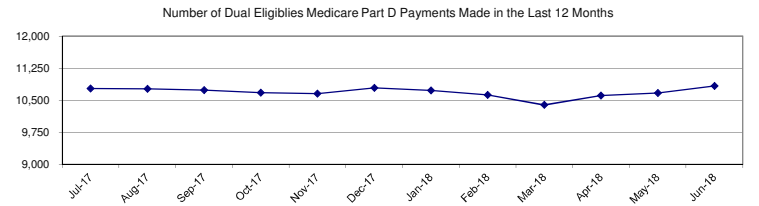
Fluctuations in expenses are due to the timing of when payments are made.



**SECTION 10 - FEDERAL MEDICARE PART D PAYMENT**  
**APPROPRIATION 2017-2019 BIENNIUM \$40,361,496**

BUDGET (8/17-6/18)		ACTUAL (8/17-6/18)			
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*
10,750	147	10,682	141	\$ 16,553,207	41.0%

**PROGRAM NOTES:**



**+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 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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**JULY 2017 - JUNE 2018 (continued)**

**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2017-2019 BIENNIUM \$3,415,320**

**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.

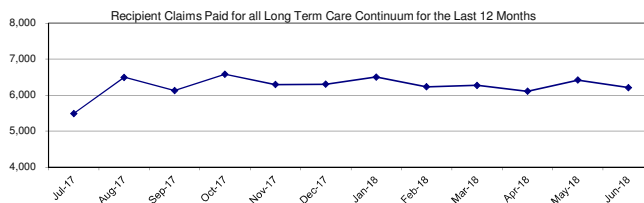
Transfer From	Transfer To	Calendar Year		
		2016	2017	2018
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	9	5
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	26	15	8
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	10	7
Children in an ICF/ID*	Home or Assisted Living Facility	4	3	1
<b>Total</b>		<b>60</b>	<b>37</b>	<b>21</b>

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

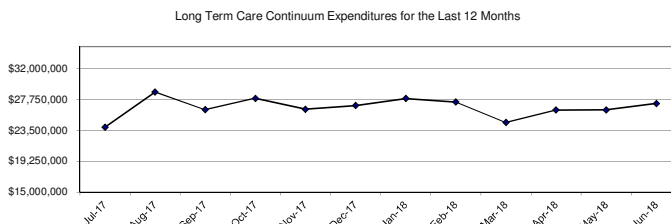
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions to occur in December 2018.

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2017-2019 BIENNIUM \$693,467,835**

Service	Budget (8/17-6/18)		Actual Paid (8/17-6/18)			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	95,789	243	94,014	230	238,012,053	42.3%
	19,484	85	21,331	85	19,965,892	48.5%



Service	Budget (8/17-6/18)		Actual Paid (8/17-6/18)			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	1,073	565	1,011	513	5,703,829	39.3%
Expanded SPED	159	470	143	427	671,028	36.9%
HCBS Waiver	377	1,749	289	1,987	6,311,472	39.2%
Targeted Case Management	485	156	422	154	717,153	39.3%
Personal Care Option	595	2,329	605	2,116	14,084,058	41.9%
Tech. Dep. Waiver	1	16,506	1	13,689	150,574	25.3%
Medically Fragile Waiver	14	1,038	9	1,095	112,765	30.7%
PACE	148	4,782	167	5,258	9,643,513	54.5%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Autism Waiver	79	1,586	31	1,077	353,101	10.5%
Autism Voucher Program	53	1,042	25	882	241,677	18.2%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 295,967,115</b>	<b>42.7%</b>



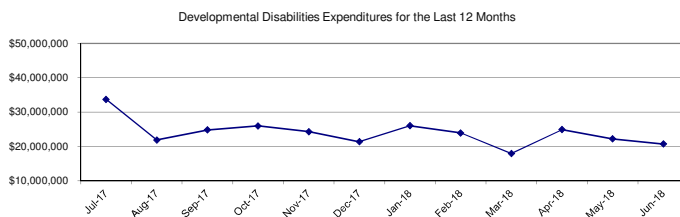
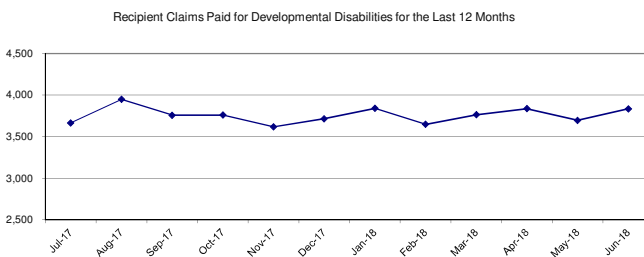
**PROGRAM NOTES:**

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 2017-2019 BIENNIUM \$599,531,262**

Service	Actual Paid (8/17-6/18)			Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	420	15,739	72,747,768	12.1%
Residential Habilitation	1,841	6,553	93,631,272	15.6%
Independent Habilitation	198	1,194	472,777	0.1%
Day Habilitation	1,222	3,171	42,635,502	7.1%
Infant Development	1,204	843	11,159,608	1.9%
Family Support Services - In Home	760	1,853	15,494,591	2.6%
Employment Supports*	745	1,055	1,871,973	0.3%
Other Programs			12,917,804	2.2%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 250,931,295</b>	<b>41.9%</b>



**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.

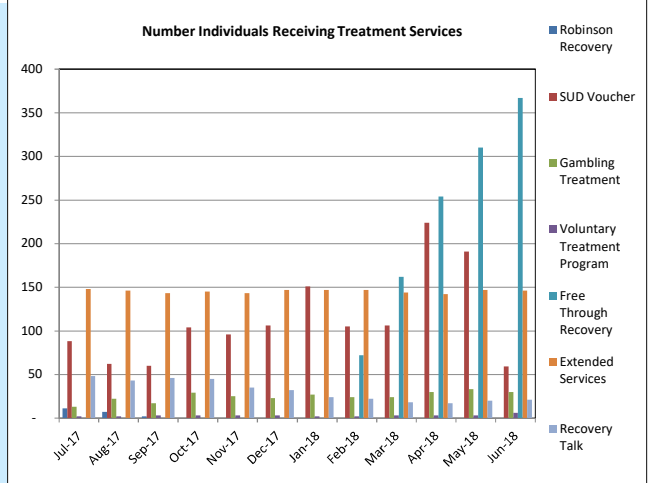
\*Effective 4/1/18 a new payment methodology was implemented for these services. Service titles have changed however the expected result of the service has not. The Percentage of Appropriation Used calculation will be determined using the overall DD grants budget, since budget data by service, using the new payment methodology, is not available.

**+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.

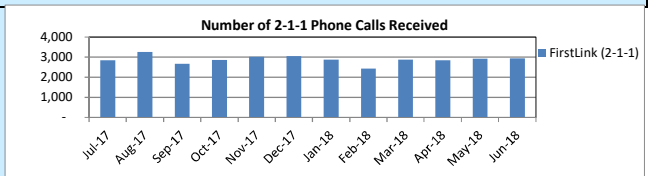
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2017-2019 BIENNIUM \$20,533,347**

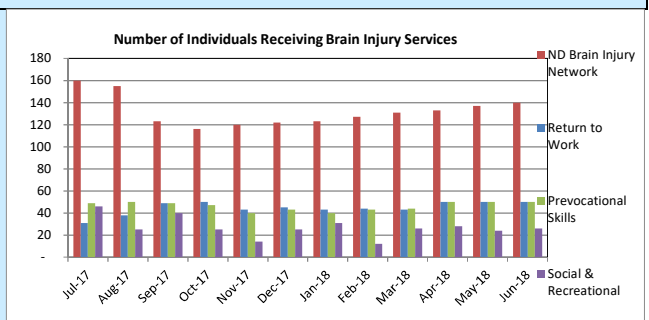
Programs	Program Description	Budget	Actual
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$ 2,314,295	\$ 132,275
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 2,779,159	\$ 2,423,124
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 5,909,467	\$ 526,400
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 290,386
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 276,167
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 505,440
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 69,600



Programs	Program Description	Budget	Actual
FirstLink (2-1-1)	Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week	\$550,000	\$275,000



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	\$ 583,494	\$ 145,874
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 152,500
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 152,803
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 18,347



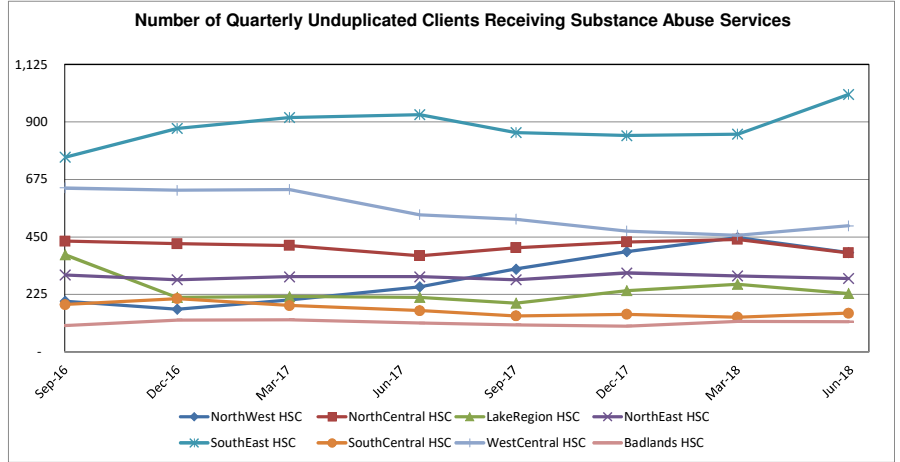
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 2,773,347	\$ 1,329,067
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.	\$ 1,200,000	\$ 751,525
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	\$ 261,350

Note - All services are provided by outside vendors.

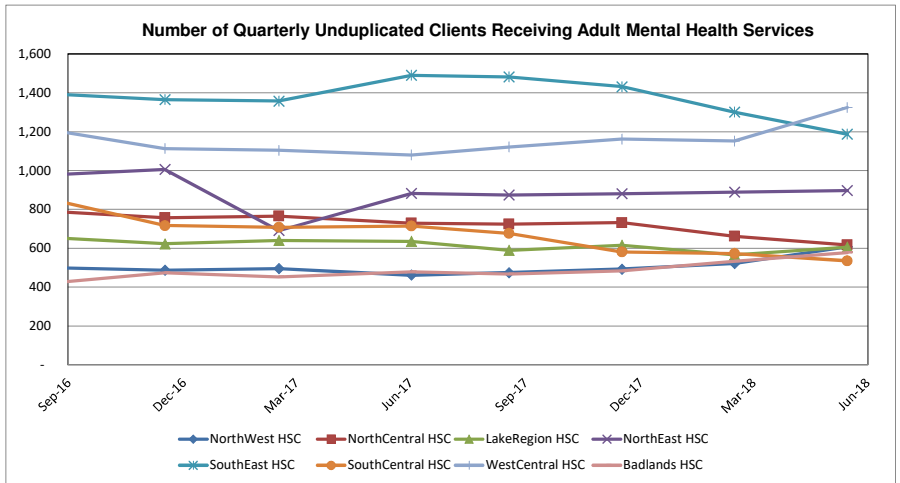
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2017-2019 BIENNIUM \$132,195,850**

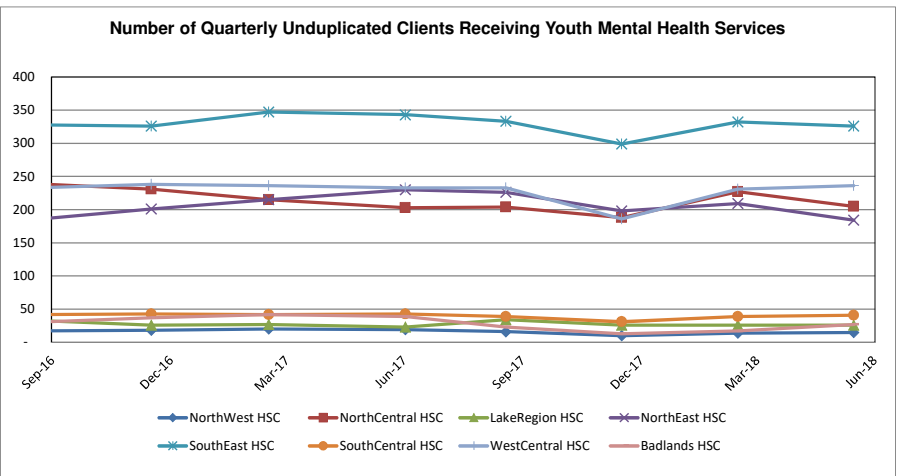
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	754,986	323,235
North Central Human Service Center	5,695,561	2,790,205
Lake Region Human Service Center	2,769,333	1,125,238
Northeast Human Service Center	3,470,054	1,696,148
Southeast Human Service Center	9,251,107	4,472,352
South Central Human Service Center	1,946,076	904,867
West Central Human Service Center	5,167,753	2,209,417
Badlands Human Service Center	790,273	262,532
<b>Total Human Service Centers</b>	<b>\$ 29,845,143</b>	<b>\$ 13,783,994</b>



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	5,816,075	2,292,345
North Central Human Service Center	10,516,871	3,850,283
Lake Region Human Service Center	5,926,677	2,776,272
Northeast Human Service Center	13,676,973	6,201,798
Southeast Human Service Center	21,911,630	11,044,219
South Central Human Service Center	11,304,524	4,840,798
West Central Human Service Center	14,266,466	6,109,211
Badlands Human Service Center	7,582,497	3,321,531
<b>Total Human Service Centers</b>	<b>\$ 91,001,713</b>	<b>\$ 40,436,457</b>



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	192,953	50,174
North Central Human Service Center	1,831,096	831,543
Lake Region Human Service Center	262,167	118,775
Northeast Human Service Center	4,216,977	2,051,967
Southeast Human Service Center	2,207,420	964,227
South Central Human Service Center	168,806	89,367
West Central Human Service Center	2,582,867	1,077,483
Badlands Human Service Center	158,058	75,586
<b>Total Human Service Centers</b>	<b>\$ 11,620,344</b>	<b>\$ 5,259,122</b>



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

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - JUNE 2018 (continued)**

**SECTION 16: - CENSUS DATA FOR INSTITUTIONS**  
**2017-2019 BIENNIUM**

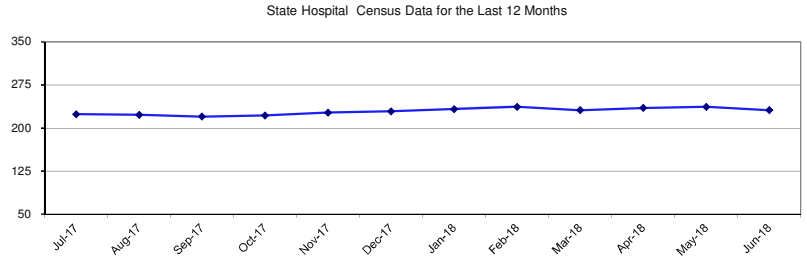
Comparison of the average daily census - State Hospital	Jul-17	Jun-17	Difference
Traditional Services	84	99	15
Tompkins Rehabilitation Center	97	92	(5)
Sex Offender Treatment and Evaluation Program	43	40	(3)
<b>Total</b>	<b>224</b>	<b>231</b>	<b>7</b>

**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.

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-17	Jun-17	Difference
Adolescents	16	15	(1)
Adults	53	53	-
<b>Total</b>	<b>69</b>	<b>68</b>	<b>(1)</b>

**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 known as Independent Supported Living Arrangements (ISLA)

