

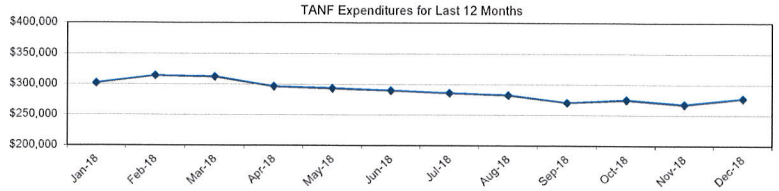
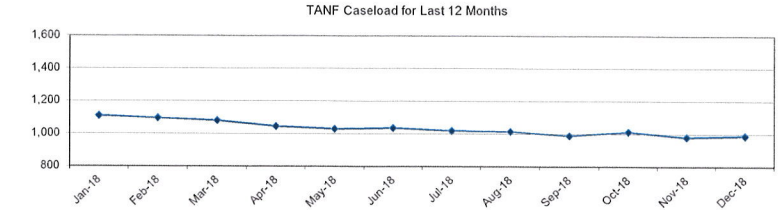
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2017 - DECEMBER 2018

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

BUDGET (7/17-12/18)		ACTUAL (7/17-12/18)			
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	1,060	\$ 278	\$ 5,308,372	64.2%

PROGRAM NOTES:

Average monthly TANF recipients:	2,732
Average number of children receiving TANF benefits:	2,162
Average number of child only cases:	489
Average number of individuals participating in work activities (includes post TANF individuals):	679



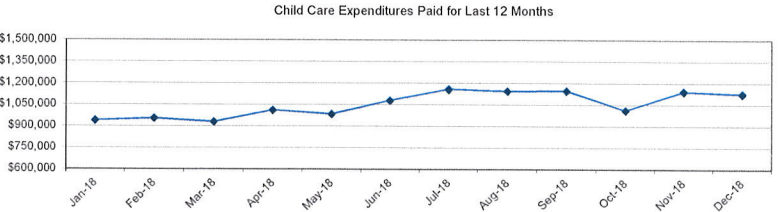
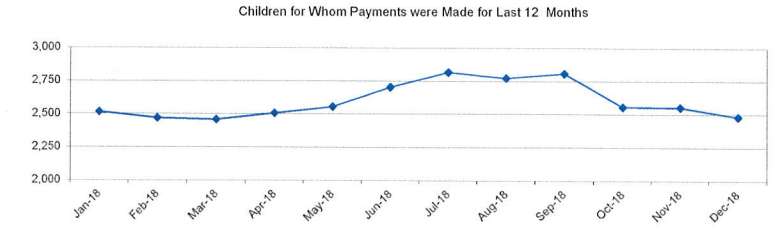
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2017-2019 BIENNIUM \$22,274,519

BUDGET (8/17-12/18)		ACTUAL (8/17-12/18)			
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*
2,596	\$ 351	2,583	\$ 398	\$ 17,457,636	78.4%

PROGRAM NOTES:

Average number of Non-TANF children:	2,398
Average number of TANF children:	169
Average number of families receiving payments:	1,664
Average payment per family:	\$617

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. The third and final increase occurred in October 2018 (paid in November) and increased rates up to the 75th percentile and was based on the 2017 market rate survey (most recent survey at the time of the increase). Increase in summer months are due to no school in session. Therefore, more families in child care assistance.

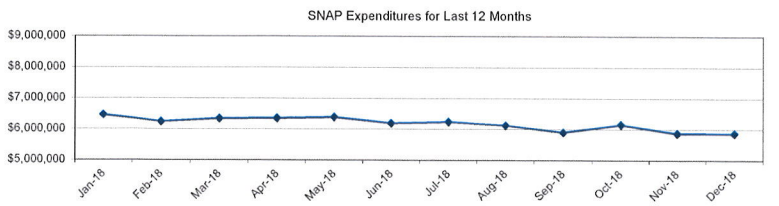
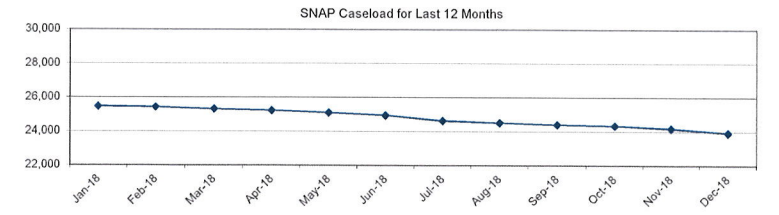


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2017-2019 BIENNIUM \$172,738,269

BUDGET (7/17-12/18)		ACTUAL (7/17-12/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,667	\$ 278	24,929	\$ 251	\$ 112,537,402	65.1%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	52,321
Average number of children under 18 receiving SNAP:	23,656
Average number of cases with an elderly person (60 or older) :	5,709
Average number of cases with earned income:	8,134



*Percent of Biennium Expired 75.0% - 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 18 months of payments have been made or 75.0% (18/24) of the biennium has expired.

+Percent of Biennium Expired 70.8% - 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 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2017 - DECEMBER 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.

	2017 Benefits^	2018 Benefits^	2019 Benefits^
Home Energy Assistance			
Number of households receiving benefits	12,324	13,518	10,098
Average benefit per household	\$ 769	\$ 936	235
Total benefits paid	\$ 9,479,835	\$ 12,646,776	2,372,120

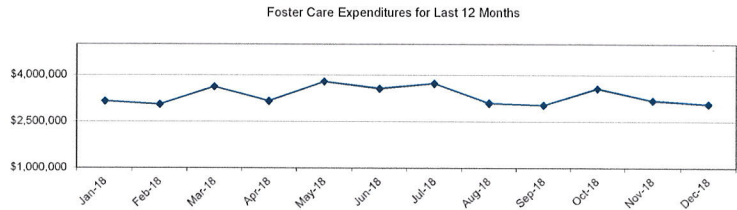
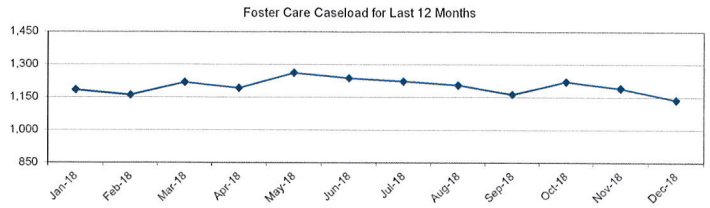
SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2017-2019 BIENNIUM \$96,607,066

BUDGET (7/17-12/18)		ACTUAL (7/17-12/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,275	Varied by placement	1,192	See program notes	\$ 58,369,539	60.4%

PROGRAM NOTES:

Average monthly cost foster care family homes (67% of caseload): \$1,107
 Average monthly cost therapeutic family foster care (20% of caseload): \$4,031
 Average monthly cost residential child care facilities/group homes (13% of caseload): \$8,741

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

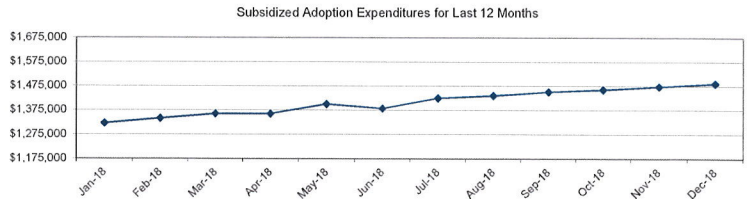
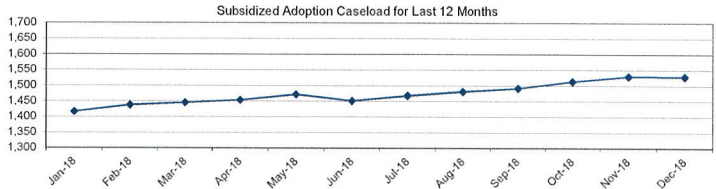


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2017-2019 BIENNIUM \$30,178,912

BUDGET (7/17-12/18)		ACTUAL (7/17-12/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,410	\$ 881	1,447	\$ 960	\$ 24,999,224	82.8%

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.

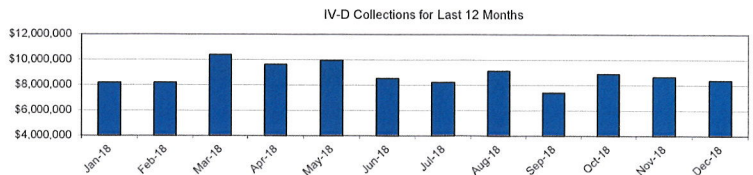


SECTION 7: CHILD SUPPORT

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 75.0% - 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 18 months of payments have been made or 75.0% (18/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
 2017-2019 BIENNIUM

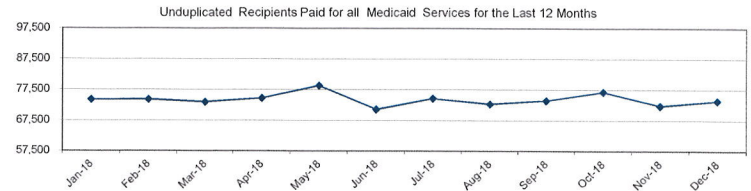
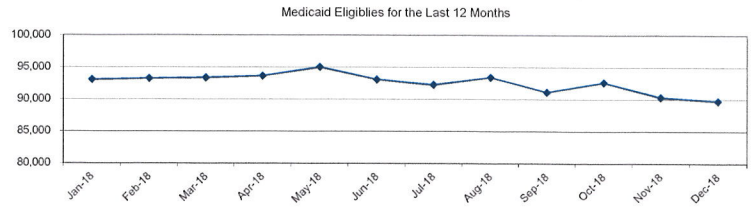
Comparison of Eligible's	Jan-18	Dec-18	Difference
Under age 21	41,415	40,282	(1,133)
Over age 65 (Aged)	8,305	8,327	22
Disabled	11,081	10,938	(143)
Adults	11,325	10,589	(736)
Medicaid Expansion	20,893	19,542	(1,351)
Total	93,019	89,678	(3,341)

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.

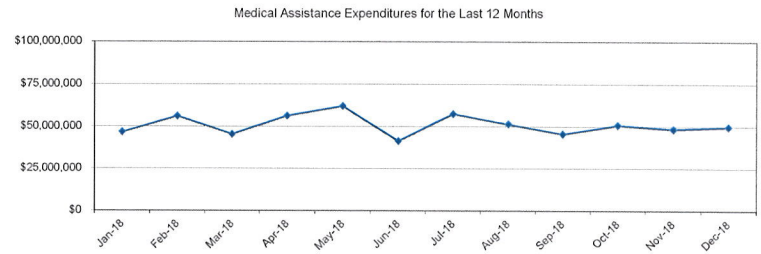


SECTION 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2017-2019 BIENNIUM \$1,299,345,142

Service	Actual Paid (8/17-12/18)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,047	7,021	124,906,103	68.7%
Outpatient Hospital	8,754	468	69,622,899	77.1%
Professional Fees	22,910	152	59,146,130	65.3%
Net Drugs (Includes Rebates)	15,660	75	20,026,021	38.3%
Dental	4,311	281	20,617,248	65.3%
Healthy Steps	2,124	317	11,448,282	73.5%
Medicaid Expansion	21,832	1,187	440,538,374	69.6%
Ambulance Services	667	680	7,713,970	69.9%
Other	--	--	136,570,626	70.8%
Total Medical Assistance			\$ 890,589,653	68.5%

PROGRAM NOTES:

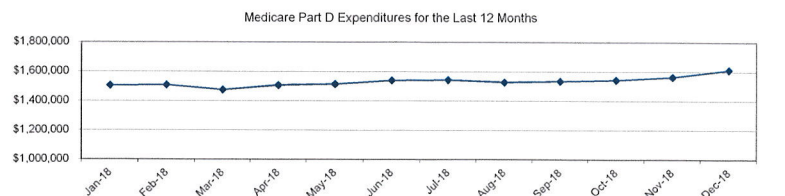
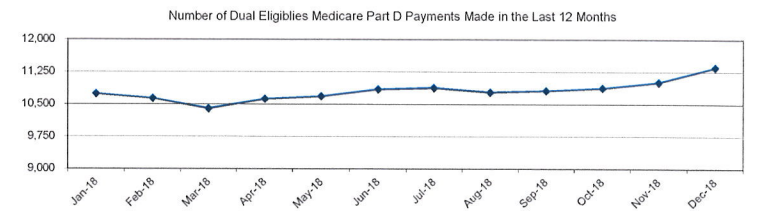
Fluctuations in expenses are due to the timing of when payments are made.



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

BUDGET (8/17-12/18)		ACTUAL (8/17-12/18)			
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	10,774	141	\$ 25,865,053	64.1%

PROGRAM NOTES:



*Percent of Biennium Expired 70.8% - 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 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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 JULY 2017 - DECEMBER 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.

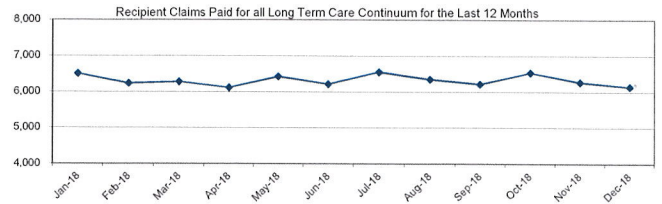
Transfer From	Transfer To	Calendar Year		
		2016	2017	2018
Older Adult in a Nursing Facility	Home or Assisted Living Facility	15	9	13
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	28	16	23
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	10	14
Children in an ICF/ID*	Home or Assisted Living Facility	4	3	2
Total		64	38	52

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

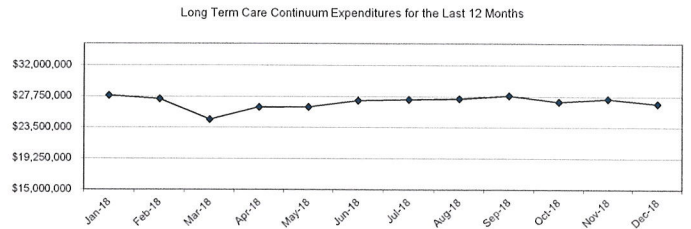
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions in December 2018. (Note: Federal efforts are underway to extend the program)

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

Service	Budget (8/17-12/18)		Actual Paid (8/17-12/18)			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)	95,901	244	93,958	232	369,772,740	65.7%
Basic Care	19,550	87	21,791	86	31,997,192	77.7%



Service	Budget (8/17-12/18)		Actual Paid (8/17-12/18)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	
SPED	1,075	561	1,005	505	8,628,680	59.4%
Expanded SPED	161	466	146	428	1,064,581	58.5%
HCBS Waiver	379	1,758	288	1,938	9,502,412	59.0%
Targeted Case Management	487	156	419	154	1,099,318	60.2%
Personal Care Option	598	2,329	598	2,100	21,360,487	63.5%
Tech. Dep. Waiver	1	16,506	1	13,547	230,302	38.8%
Medically Fragile Waiver	15	1,038	9	1,153	178,659	48.6%
PACE	150	4,782	166	5,364	15,109,864	85.4%
Children's Hospice Waiver	2	2,495	0	0	0	0.0%
Autism Waiver	85	1,587	33	963	540,403	16.1%
Autism Voucher Program	53	1,042	21	908	308,805	23.2%
Total Long-Term Care Continuum Expenditures to Date					\$ 459,791,443	66.3%



PROGRAM NOTES:

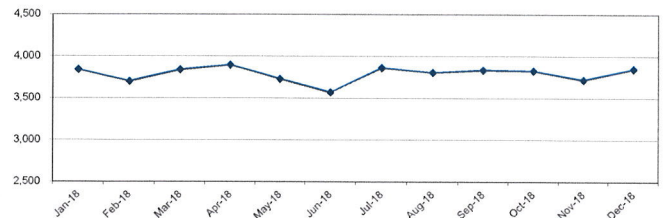
A unit is equal to one day of service.

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

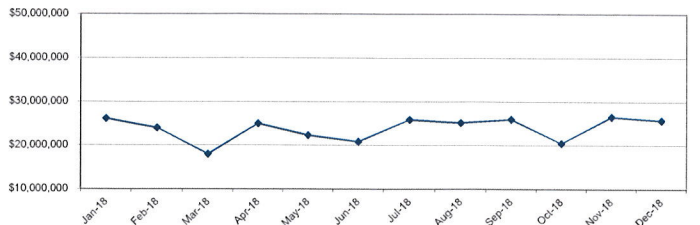
SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2017-2019 BIENNIUM \$599,531,262

Service	Actual Paid (8/17-12/18)		Percentage of Appropriation Used* (Compared to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	
ICF/ID	418	16,471	117,078,973 19.5%
Residential Habilitation	1,915	7,084	151,836,169 25.3%
Independent Habilitation	288	1,147	2,894,937 0.5%
Day Habilitation	1,176	3,052	61,014,271 10.2%
Infant Development	1,229	852	17,792,567 3.0%
Family Support Services - In Home	775	1,944	25,613,225 4.3%
Employment Supports*	1,142	1,102	11,653,512 1.9%
Other Programs			15,876,737 2.6%
Total Developmental Disabilities Expenditures to Date			\$ 403,760,391 67.3%

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



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.

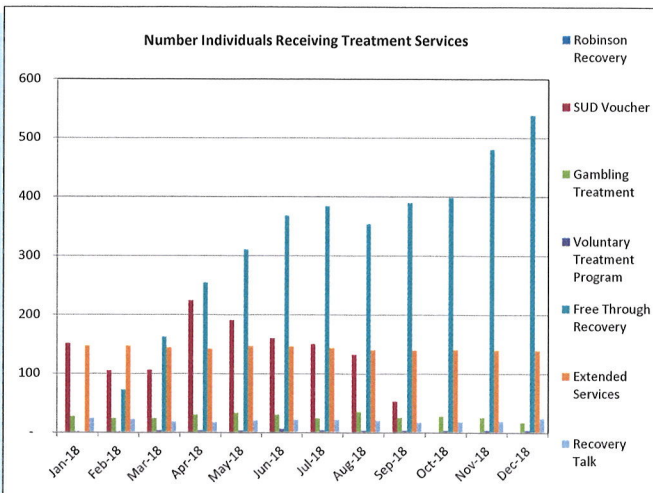
Beginning the December 2018 quarter, Congregate Care was moved into Residential Habilitation, Supported Living Arrangements into Independent Habilitation and Extended Services into Employment Supports. These programs were previously included in Other Programs.

+Percent of Biennium Expired 70.8% - 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 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

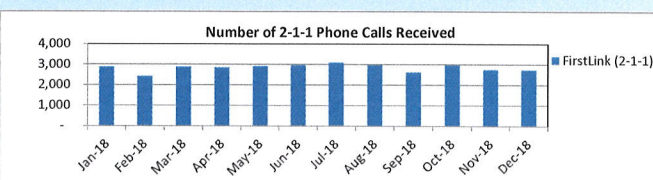
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2017-2019 BIENNIUM \$20,533,347

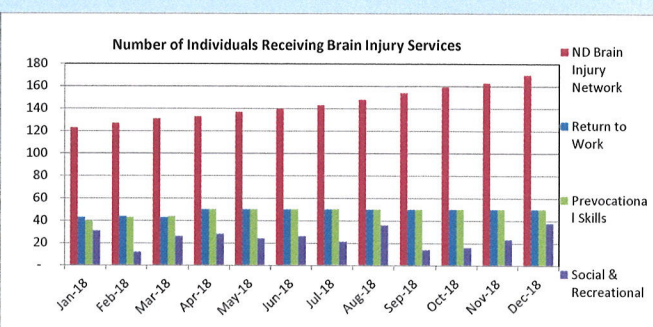
Programs	Program Description	Budget	Actual
Robinson Recovery (1)	Provides residential treatment services for adults with a substance use disorder	\$ 132,275	\$ 132,275
SUD Voucher (2)	Provides treatment services for adults with a substance use disorder	\$ 4,961,179	\$ 3,921,468
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 5,909,467	\$ 1,503,520
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 425,400
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 388,918
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 778,830
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 92,800



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	\$366,667



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	\$ 364,684
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 230,625
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 228,448
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 25,760



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	\$ 1,846,847
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	\$ 1,023,978
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	\$ 414,850

Note - All services are provided by outside vendors.

(1) Note - Remaining budget for Robinson Recovery was moved to SUD voucher to follow legislative intent for those funds.

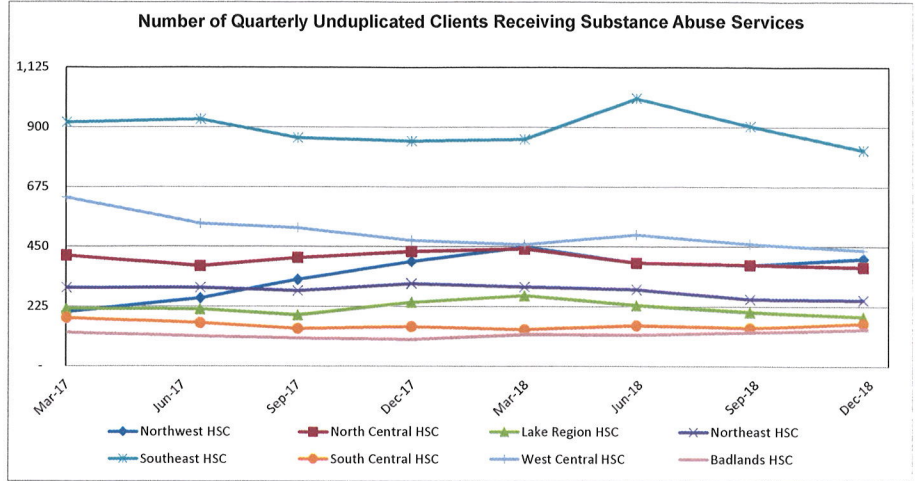
(2) Note - SUD voucher individuals served numbers are not available for the 12/31/18 quarter at this time.

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

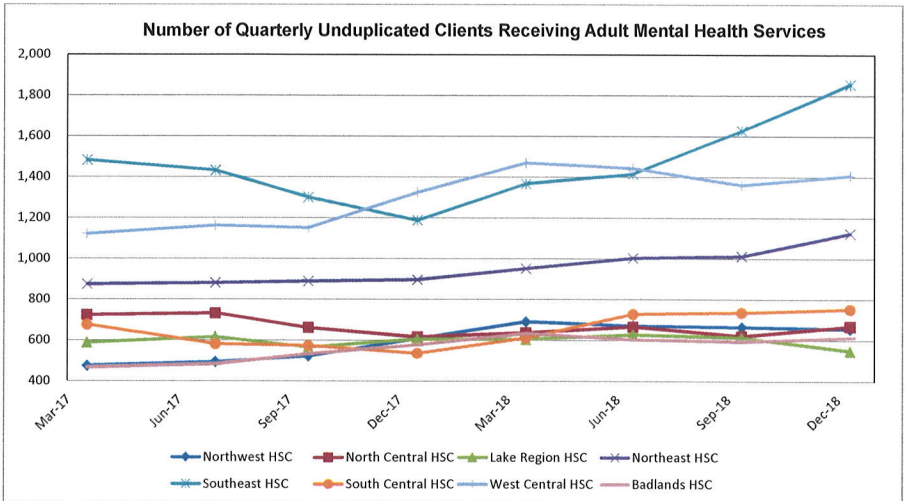
Substance Abuse Services
 (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)

Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	754,986	495,152
North Central Human Service Center	5,695,561	4,064,683
Lake Region Human Service Center	2,769,333	1,627,106
Northeast Human Service Center	3,470,054	2,423,263
Southeast Human Service Center	9,251,107	6,379,672
South Central Human Service Center	1,946,076	1,245,836
West Central Human Service Center	5,167,753	3,116,587
Badlands Human Service Center	790,273	392,390
Total Human Service Centers	\$ 29,845,143	\$ 19,744,689



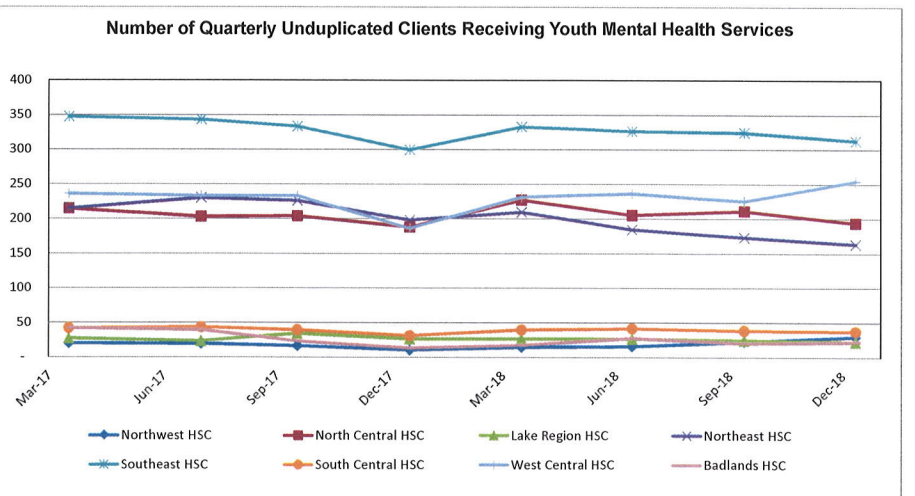
Adult Mental Health Services
 (Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living)

Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	5,816,075	3,608,210
North Central Human Service Center	10,516,871	5,997,948
Lake Region Human Service Center	5,926,677	4,179,243
Northeast Human Service Center	13,676,973	9,236,074
Southeast Human Service Center	21,911,630	16,426,417
South Central Human Service Center	11,304,524	7,467,984
West Central Human Service Center	14,266,466	9,415,407
Badlands Human Service Center	7,582,497	5,029,860
Total Human Service Centers	\$ 91,001,713	\$ 61,361,143



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	192,953	101,979
North Central Human Service Center	1,831,096	1,218,874
Lake Region Human Service Center	262,167	183,575
Northeast Human Service Center	4,216,977	3,067,821
Southeast Human Service Center	2,207,420	1,456,925
South Central Human Service Center	168,806	116,466
West Central Human Service Center	2,582,867	1,613,275
Badlands Human Service Center	158,058	121,778
Total Human Service Centers	\$ 11,620,344	\$ 7,880,693



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 - DECEMBER 2018 (continued)

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

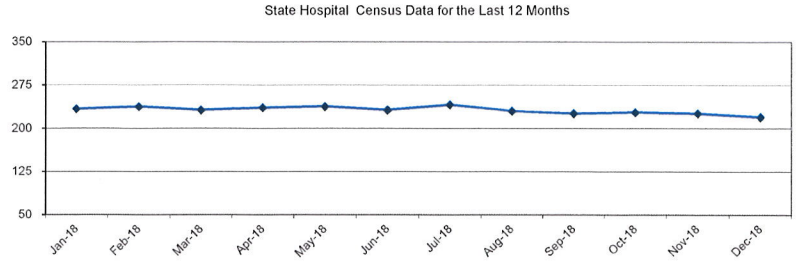
Comparison of the average daily census - State Hospital	Jan-18	Dec-18	Difference
Traditional Services	82	86	4
Tompkins Rehabilitation Center	101	92	(9)
Sex Offender Treatment and Evaluation Program	39	41	2
Total	222	219	(3)

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)*	Jan-18	Dec-18	Difference
Adolescents	13	15	2
Adults	54	51	(3)
Total	67	66	(1)

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)

