

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2021 - SEPTEMBER 2021

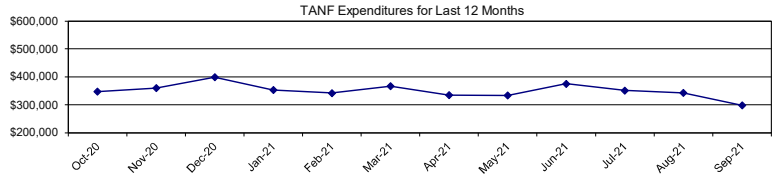
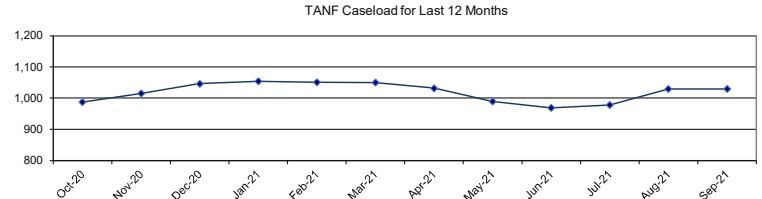
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2021-2023 BIENNIUM \$8,969,794

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			
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	1,025	\$ 323	\$ 992,301	11.1%

PROGRAM NOTES:

Average monthly TANF recipients: 2,710
 Average number of children receiving TANF benefits: 2,098
 Average number of child only cases: 397

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.



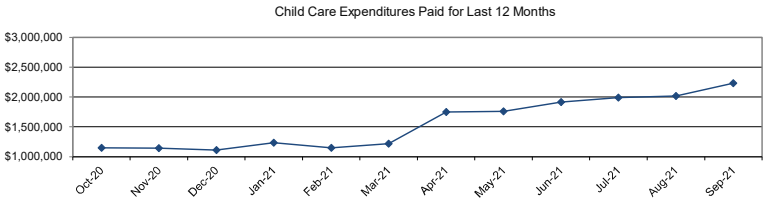
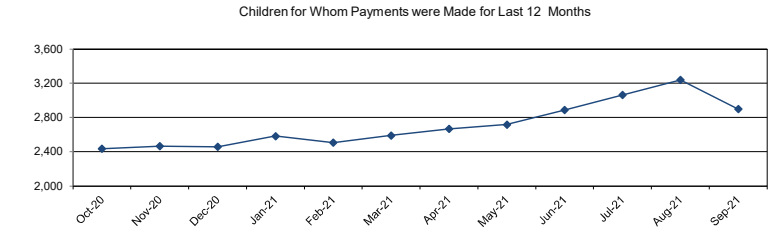
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2021-2023 BIENNIUM \$34,710,875

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			
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*
2,940	\$ 481	3,067	\$ 678	\$ 6,237,204	18.0%

PROGRAM NOTES:

Average number of families receiving payments: 1,789
 Average payment per family: \$1,162

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.



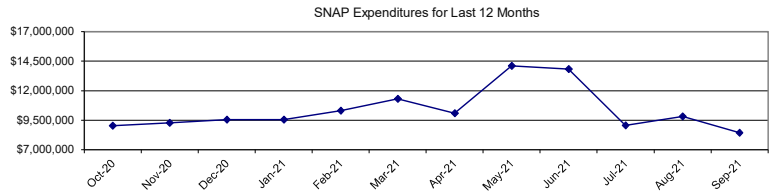
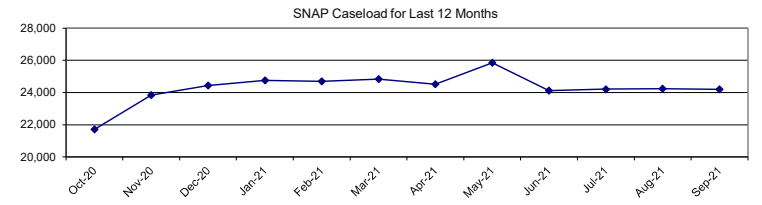
SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2021-2023 BIENNIUM \$181,800,000

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,000	\$ 280	24,220	\$ 376	\$ 27,311,716	15.0%

PROGRAM NOTES:

Average number of individuals receiving SNAP: 53,193
 Average number of children under 18 receiving SNAP: 21,775
 Average number of cases with an elderly person (60 or older): 6,413
 Average number of cases with earned income: 7,102

Due to the Pandemic, Emergency Allotments were to ensure all households received the maximum SNAP benefit from March 2020 through May 2021. These allotments are reflected in the Quarterly Budget Insight data.



*Percent of Biennium Expired 12.5% - 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 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

+Percent of Biennium Expired 8.3% - 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 2 months of payments have been made or 8.3% (2/24) 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.

	2019 Benefits^	2020 Benefits^	2021 Benefits^
Home Energy Assistance			
Number of households receiving benefits	13,352	12,787	12,870
Average benefit per household	\$ 954	893	1,161
Total benefits paid	\$ 12,736,870	11,417,026	14,936,928

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2021-2023 BIENNIUM \$66,890,816

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,129	Varied by placement	1,145	See program notes	\$ 6,824,680	10.2%

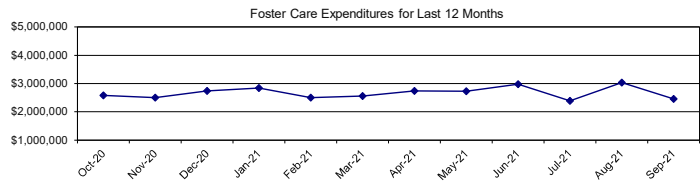
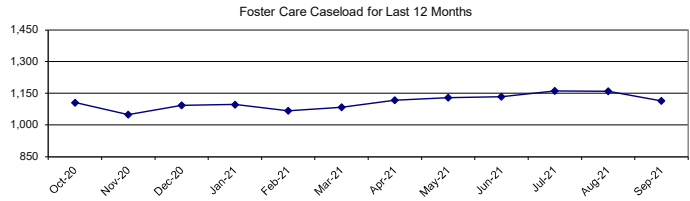
PROGRAM NOTES:

Average monthly cost foster care family homes (71% of caseload): \$1,230
 Average monthly cost therapeutic family foster care (17% of caseload): \$4,004
 Average monthly cost qualified residential treatment program (12% of caseload): \$6,549

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.

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 is terminated.



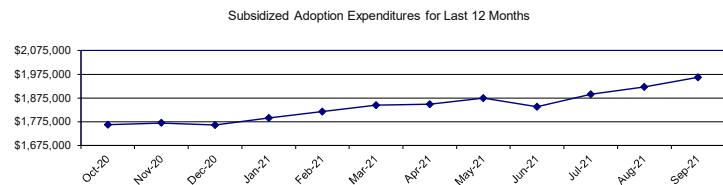
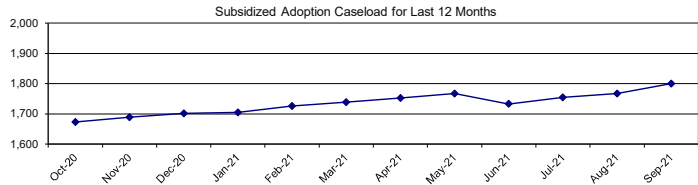
SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2021-2023 BIENNIUM \$44,675,700

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,789	\$ 8,324	1,774	\$ 1,085	\$ 5,775,768	12.9%

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.

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 is terminated.

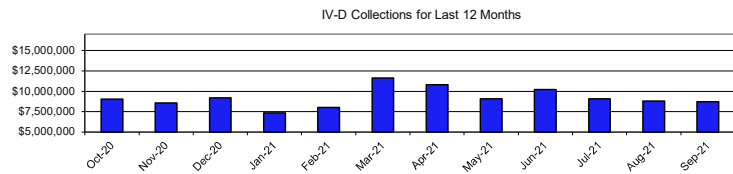


SECTION 7: CHILD SUPPORT

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.



***Percent of Biennium Expired 12.5%** - 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 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2021-2023 BIENNIUM

Comparison of Eligibles	Oct-20	Sep-21	Difference
Less than 21	50,465	52,952	2,487
Over age 65 (Aged)	9,408	9,016	(392)
Disabled	12,487	11,596	(891)
Adults	12,821	14,047	1,226
Medicaid Expansion	24,236	29,183	4,947
Total	109,417	116,794	7,377

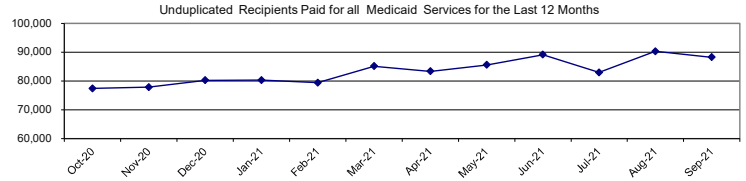
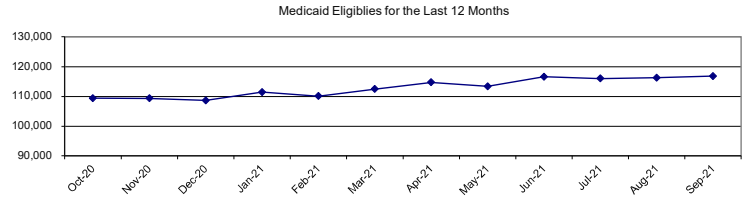
PROGRAM NOTES:

Eligibles 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 46% of the above eligibles were under the age of 21, 8% were classified as aged, 11% were disabled, 12% were adults, and 23% 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.

Due to the Families First Coronavirus Response Act passed by Congress in March 2020, states that do not impose new Medicaid eligibility restrictions or take away coverage receive a temporary increase in federal Medicaid funding. The eligibility will remain in place until the quarter after the Public Health Emergency order related to the COVID-19 Health Pandemic is terminated.



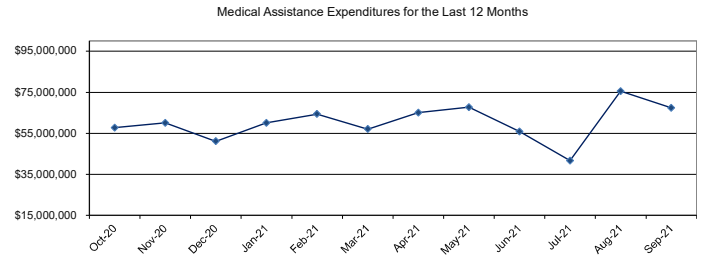
SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2021-2023 BIENNIUM \$1,507,555,425

Service	Actual Paid (7/21-9/21)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,061	8,128	17,248,359	9.6%
Outpatient Hospital	9,741	491	9,573,139	8.8%
Professional Fees	17,727	195	6,925,564	7.1%
Net Drugs (Includes Rebates)	26,772	329	17,628,904	22.0%
Dental	4,813	309	2,976,511	10.4%
Medicaid Expansion	29,563	1,098	64,941,622	10.0%
Ambulance Services	883	726	1,281,357	10.4%
Other	0	0	22,400,232	6.4%
Total Medical Assistance			\$ 142,975,688	9.5%

PROGRAM NOTES:

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

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 is terminated.



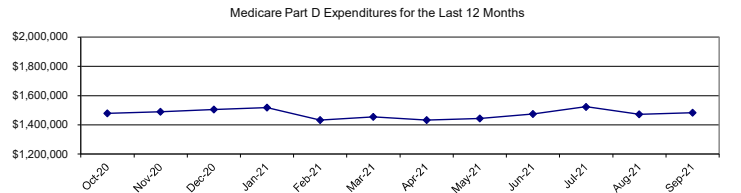
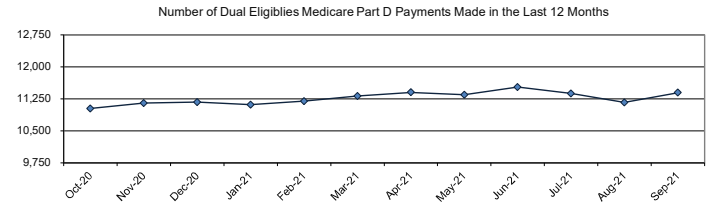
SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
APPROPRIATION 2021-2023 BIENNIUM \$39,922,956

BUDGET (7/21-9/21)		ACTUAL (7/21-9/21)			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	
11,399	146	11,593	130	\$ 3,003,514	7.5%

PROGRAM NOTES:

+Percent of Biennium Expired 8.3% - 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 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

Premium payments for Medicaid Expansion are made at the beginning of the month therefore 3 month's or 12.5% of the biennium has expired.



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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2021-2023 BIENNium \$2,655,469

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		
		2019	2020	2021
Older Adult in a Nursing Facility	Home or Assisted Living Facility	5	10	21
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	20	6	23
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	8	20	9
Children in an ICF/ID*	Home or Assisted Living Facility	2	3	6
Total		35	39	59

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

Lower transition numbers for calendar years 2019 and 2020 due to temporary phase down of the program with the last transitions in December 2018. Transitions were restarted in April 2019, with the program to continue.

SECTION 12: - LONG TERM CARE CONTINUUM
APPROPRIATION 2021-2023 BIENNium \$813,811,962

Service	Actual Paid (7/21-9/21)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used ^d
Nursing Homes (& Hospice) Basic Care	82,714	269	44,486,588	7.1%
	45,877	49	4,540,414	8.9%

Service	Actual Paid (7/21-9/21)			
	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used ^d
SPED	1,332	497	1,322,375	6.5%
Expanded SPED	164	317	103,496	5.3%
HCBS Waiver	385	2,674	2,058,748	4.4%
Targeted Case Management	359	41	29,355	18.6%
Personal Care Option	566	2,407	2,724,853	8.1%
Tech. Dep. Waiver	0	0	0	0.0%
Medically Fragile Waiver	16	1,651	52,845	13.3%
PACE	170	4,798	1,626,425	4.8%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	58	359	41,592	2.1%
Autism Voucher Program	5	411	4,114	1.4%
Total Long-Term Care Continuum Expenditures to Date			56,990,805	7%

PROGRAM NOTES:

A unit is equal to one day of service.

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

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 is terminated.

SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2021-2023 BIENNium \$716,283,603

Service	Actual Paid (7/21-9/21)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used ^d
ICF/ID	399	22,705	18,118,523	8.4%
Residential Habilitation	1,161	10,572	24,547,814	9.2%
Independent Habilitation	287	1,161	665,267	6.2%
Day Habilitation	1,693	2,844	9,626,747	8.8%
Infant Development	2,617	485	2,537,425	7.2%
Family Support Services - In Home	724	2,609	3,777,719	7.9%
Employment Supports*	311	708	439,735	5.4%
Other Programs	368	2,292	1,686,981	7.3%
Total Developmental Disabilities Expenditures to Date			\$ 61,400,211	8.6%

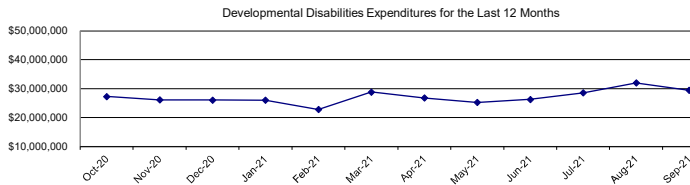
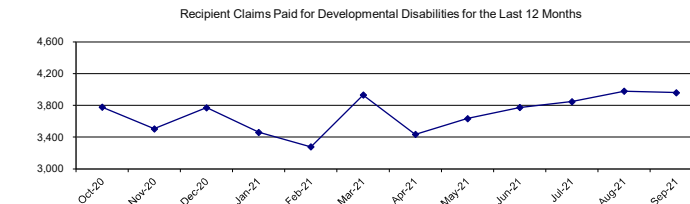
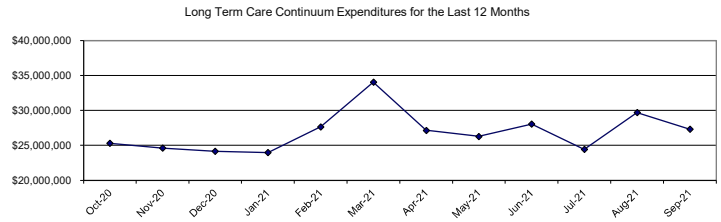
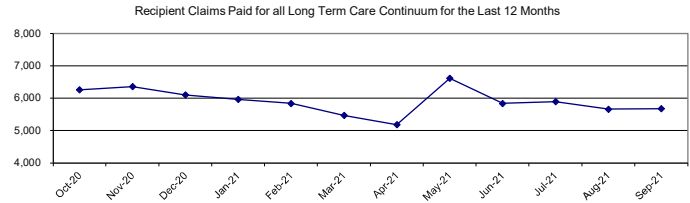
PROGRAM NOTES:

⁽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.

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 is terminated.

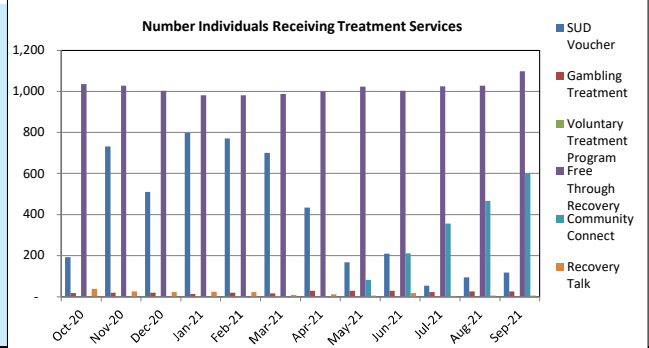
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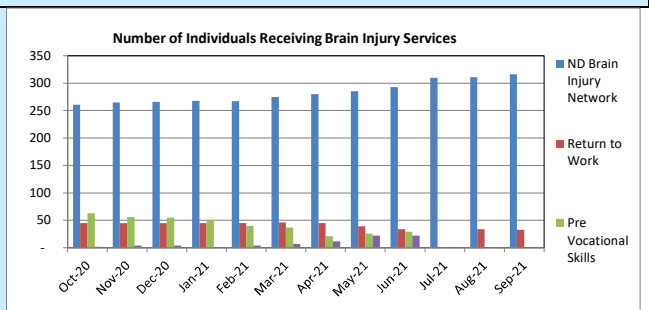
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2021-2023 BIENNIUM \$39,699,888

Programs	Program Description	Budget	Actual
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 15,358,911	\$ 177,942
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 6,022,065	\$ 415,099
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 632,800	\$ 63,254
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 453,424	\$ 15,150
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 10,000



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	\$ 474,719	\$ -
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 256,123	\$ -
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 256,714	\$ -
Social & Recreational Programs (3)	Provide service to individuals with a brain injury to assist in community integration	\$ -	\$ -



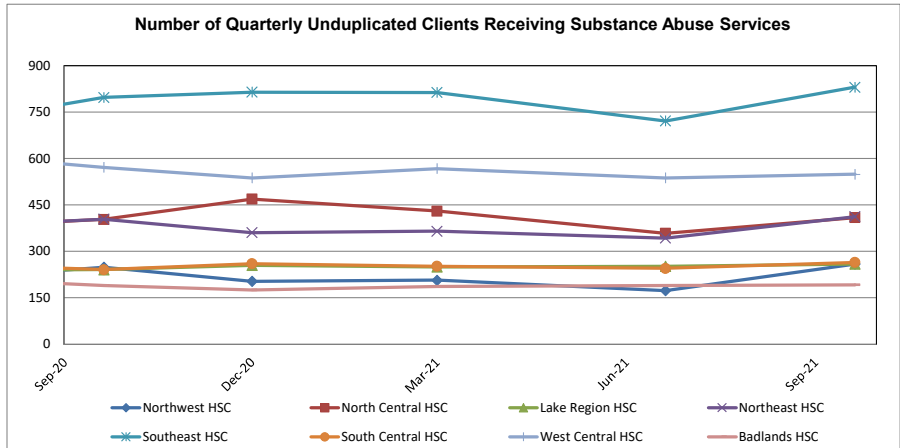
Programs	Program Description	Budget	Actual
Substance Abuse Prevention Community Grants	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. Ten communities are funded to impact the following goals: (1) Increase implementation of effective prevention at the community-level and (2) Following the Strategic Prevention Framework, address the state's data-driven priorities.	\$ 1,500,000	\$ 36,350
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	\$ -
State Opioid Response (SOR)	The purpose of this community implementation program is to support communities across the state address local needs and gaps throughout the continuum of care specific to the opioid crisis.	\$ 3,916,000	\$ 126,045

Note - All services are provided by outside vendors.
 (3) Note - Social and Recreational programs did not serve any individuals during the June 2020 quarter due to COVID-19.

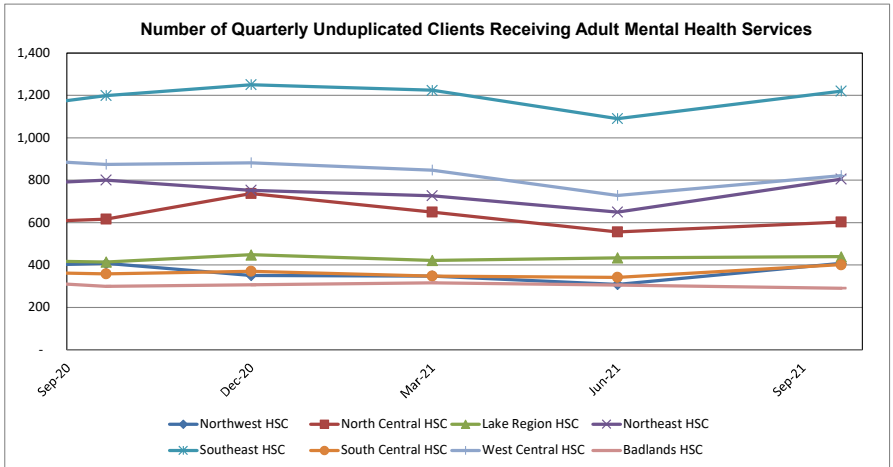
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2021-2023 BIENNIUM \$143,195,481

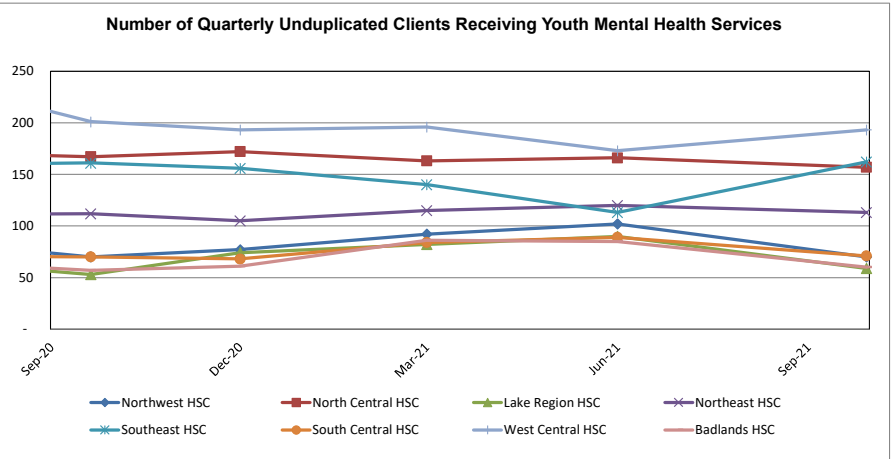
Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)		
Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	113,793	15,028
North Central Human Service Center	850,971	96,071
Lake Region Human Service Center	1,446,700	72,130
Northeast Human Service Center	465,879	21,293
Southeast Human Service Center	990,844	36,331
South Central Human Service Center	523,228	61,400
West Central Human Service Center	1,030,633	85,292
Badlands Human Service Center	-	3,506
Total Human Service Centers	\$ 5,422,048	\$ 391,051



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	8,088,428	586,398
North Central Human Service Center	16,620,710	1,444,303
Lake Region Human Service Center	8,668,216	655,660
Northeast Human Service Center	21,032,067	1,748,896
Southeast Human Service Center	32,477,417	3,246,467
South Central Human Service Center	14,422,233	1,172,916
West Central Human Service Center	20,625,455	2,093,930
Badlands Human Service Center	10,904,327	1,137,528
Total Human Service Centers	\$ 132,838,853	\$ 12,086,098



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	35,045	2,115
North Central Human Service Center	149,651	71,719
Lake Region Human Service Center	-	13,098
Northeast Human Service Center	3,683,839	341,053
Southeast Human Service Center	1,066,046	134,355
South Central Human Service Center	-	6,740
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 4,934,581	\$ 569,080



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

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SECTION 16: - CENSUS DATA FOR INSTITUTIONS
2021-2023 BIENNIUM

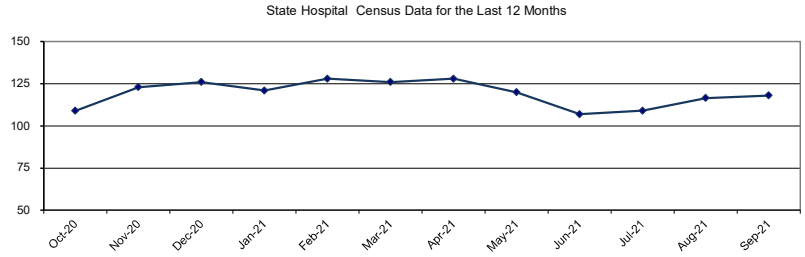
Comparison of the average daily census - State Hospital	Oct-20	Sep-21	Difference
Traditional Services	65	67	2
Tompkins Rehabilitation Center	28	27	(1)
Sex Offender Treatment and Evaluation Program	32	32	-
Total	125	126	1

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 DOCC. 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-20	Sep-21	Difference
Youth	19	19	-
Adults	44	46	2
Total	63	65	2

PROGRAM NOTES:

*Formerly known as the Developmental Center.

The Life Skills and Transition Center provides residential services, work and day activity services, medical services, clinical services, and outreach services for individuals with intellectual disabilities.

Currently LSTC provides Residential Habilitation for 9 individuals. Previously know as Independent Supported Living Arrangements (ISLA)

