

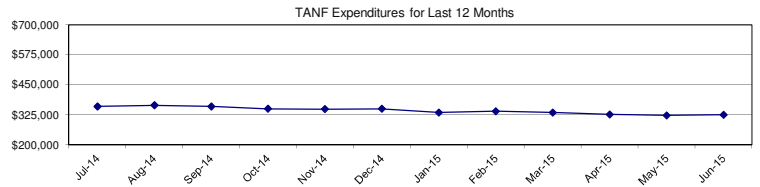
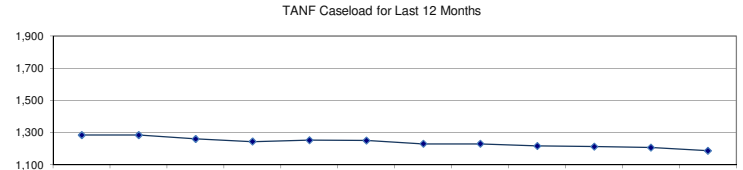
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2015

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2013-2015 BIENNIUM \$14,117,625

BUDGET (7/13-6/15)		ACTUAL (7/13-6/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used
1,777	\$ 331	1,313	\$ 280	\$ 8,835,173	62.6%

PROGRAM NOTES:

Average monthly TANF recipients:	3,375
Average number of children receiving TANF benefits:	2,555
Average number of child only cases:	494
Average number of individuals participating in work activities (includes post TANF individuals):	906



Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2013-2015 BIENNIUM \$23,398,665

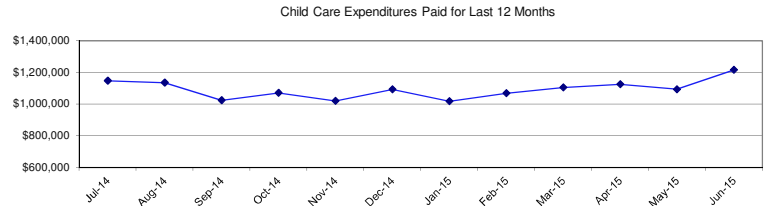
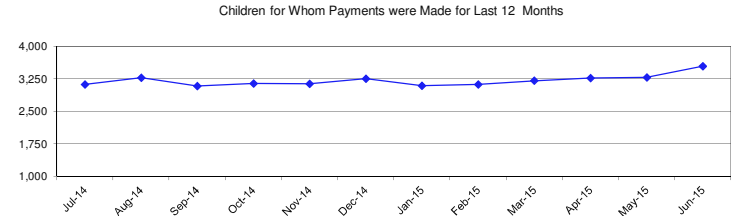
BUDGET (8/13-6/15)		ACTUAL (8/13-6/15)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used
3,170	\$ 308	3,003	\$ 337	\$ 24,290,563	103.8%

PROGRAM NOTES:

Average number of Non-TANF children:	2,734
Average number of TANF children:	252
Average number of families receiving payments:	1,963
Average payment per family:	\$516

Effective January 1, 2013 the Department revised its policy to allow eligible families to receive child care benefits through the Child Care Assistance Program while pursuing a bachelor's degree.

Effective July 1, 2013, the Department, in accordance with 2013 HB1422, changed the income eligibility level from 50% of the state median income to 85% of the state median income and family co-payments were reduced.

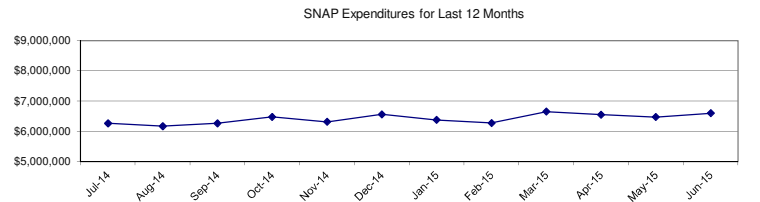
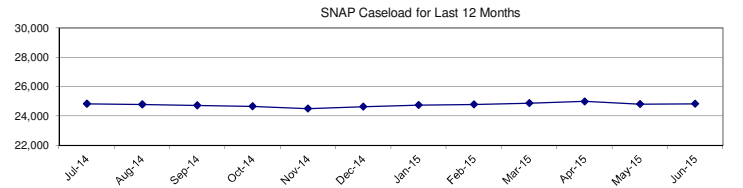


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2013-2015 BIENNIUM \$156,004,039

BUDGET (7/13-6/15)		ACTUAL (7/13-6/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used
27,671	\$ 304	24,967	\$ 259	\$ 155,037,069	99.4%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,663
Average number of children under 18 receiving SNAP:	24,249
Average number of cases with an elderly person (60 or older) :	5,031
Average number of cases with earned income:	9,319



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - JUNE 2015 (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.

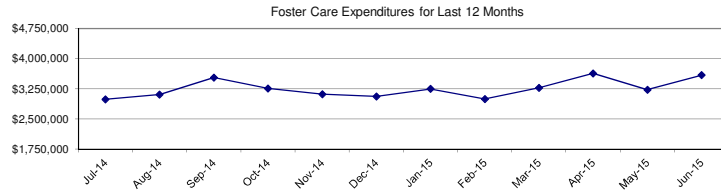
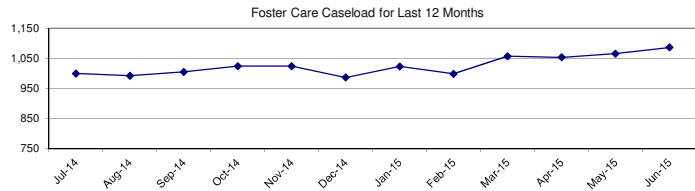
Home Energy Assistance	2013 Benefits*	2014 Benefits*	2015 Benefits*
Number of households receiving benefits	13,036	13,370	12,476
Average benefit per household	\$ 1,034	\$ 1,321	\$ 950
Total benefits paid	\$ 13,476,535	\$ 17,657,661	\$ 11,848,573

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2013-2015 BIENNIUM \$71,720,531

BUDGET (7/13-6/15)		ACTUAL (7/13-6/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used
874	Varied by placement	977	See program notes	\$ 75,332,377	105.0%

PROGRAM NOTES:

Average monthly cost foster care family homes (56% of caseload): \$1,081
 Average monthly cost therapeutic family foster care (22% of caseload): \$4,159
 Average monthly cost residential child care facilities/group homes (22% of caseload): \$7,363

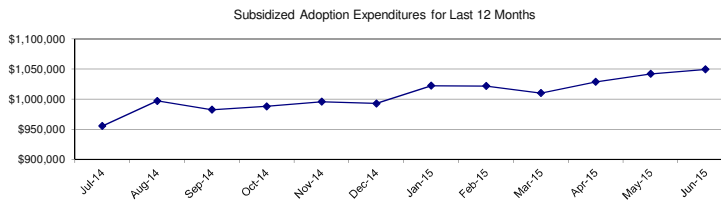
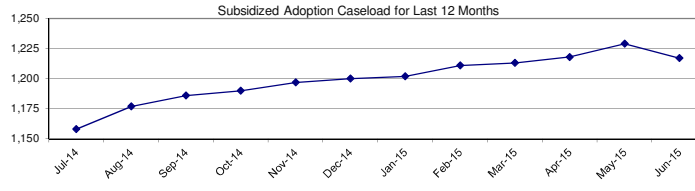


Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM \$24,348,509

BUDGET (7/13-6/15)		ACTUAL (7/13-6/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used
1,199	\$ 846	1,170	\$ 824	\$ 23,136,444	95.0%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.

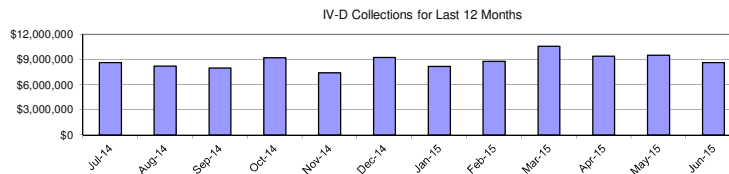


Section 7: CHILD SUPPORT

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.



**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - JUNE 2015 (continued)**

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2013-2015 BIENNIUM**

Comparison of Eligible's	Jul-14	Jun-15	Difference
Under age 21	36,306	37,956	1,650
Over age 65 (Aged)	7,850	7,960	110
Disabled	10,288	10,891	603
Adults	11,847	11,030	(817)
Medicaid Expansion	12,918	18,833	5,915
Total	79,209	86,670	7,461

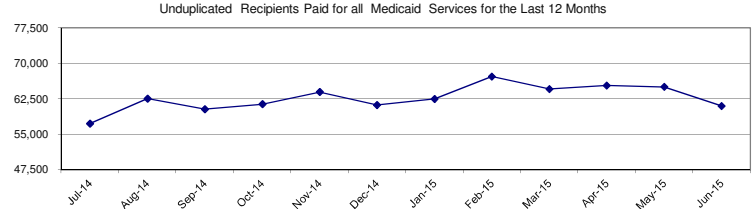
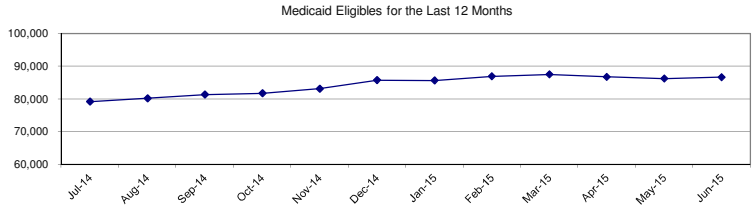
PROGRAM NOTES:
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of SPED and Expanded SPED.

For the last twelve months approximately 44% of the above eligibles were under the age of 21, 9% were classified as aged, 13% were disabled, 14% were adults, and 20% were covered under Medicaid Expansion.

ND Medicaid Expansion effective January 1, 2014.

Traditional Medicaid enrollment numbers have fluctuated since the implementation of the eligibility changes required as part of the Affordable Care Act and because the state had to invoke a contingency eligibility solution. At times, data may have been reported from multiple systems, and traditional Medicaid enrollment numbers may have been overstated.

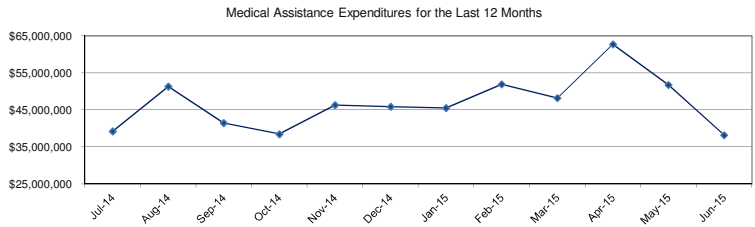
Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.



**Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2013-2015 BIENNIUM \$918,655,424**

Service	Actual Paid (8/13-6/15)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used
Inpatient Hospital	1,075	6,524	168,248,215	92.3%
Outpatient Hospital	8,251	399	78,935,628	108.9%
Physician	23,913	216	124,053,784	103.0%
Net Drugs (Includes Rebates)	16,746	80	32,065,766	72.3%
Dental	3,982	302	28,882,574	100.6%
Healthy Steps	3,235	283	21,999,695	71.7%
Medicaid Expansion	11,530	1,304	285,715,482	104.1%
Other	--	--	175,608,051	106.3%
Total Medical Assistance			\$ 915,509,195	99.7%

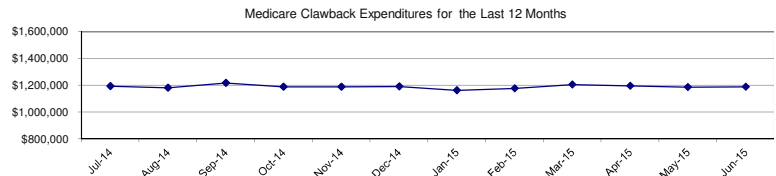
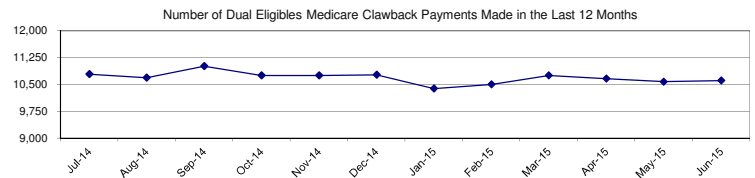
PROGRAM NOTES:
Fluctuations in expenses is due to the timing of when payments are made.



**Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2013-2015 BIENNIUM \$29,735,664**

(8/13-6/15)		(8/13-6/15)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used
10,780	115	10,747	112	\$ 28,917,657	97.2%

PROGRAM NOTES:



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - JUNE 2015 (continued)

Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2013-2015 BIENNIUM \$2,375,003

PROGRAM NOTES:

The Money Follows the Person program started in 2008 and assists people who want to move from institutional settings back to the community. The program is also designed to increase community-based long term care services and supports.

In the last three calendar years 98.6% of the transitions were to a home living arrangement while 1.4% were to an assisted living facility.

The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

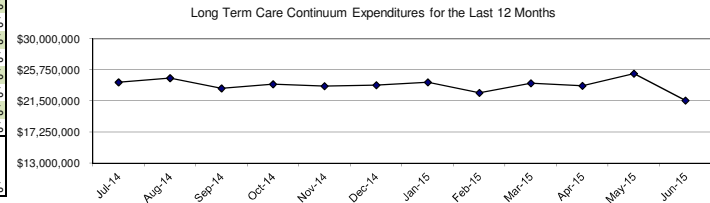
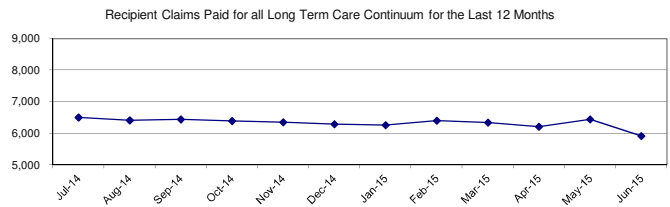
Transfer From	Transfer To	Calendar Year		
		2013	2014	2015
Older Adult in a Nursing Facility	Home or Assisted Living Facility	15	17	6
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	17	27	13
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	19	14	9
Children in an ICF/ID*	Home or Assisted Living Facility	1	2	-
Total		52	60	28

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

Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2013-2015 BIENNIUM \$590,036,256

Service	Budget (8/13-6/15)		Actual Paid (8/13-6/15)			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	96,811	209	95,683	204	469,228,553	96.5%
	18,706	80	19,272	69	31,962,758	89.1%

Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used
Expanded SPED	183	309	130	384	1,199,423	88.4%
HCBS Waiver	340	1,498	287	1,644	11,337,797	92.7%
Targeted Case Management	499	143	458	136	1,493,421	87.3%
Personal Care Option	635	1,852	606	1,844	26,827,562	95.0%
Tech. Dep. Waiver	2	10,781	1	14,049	337,164	86.9%
Medically Fragile Waiver	4	1,325	6	1,301	186,038	133.7%
PACE	88	4,855	93	4,722	10,138,112	98.3%
Children's Hospice Waiver	2	2,550	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 565,582,745	95.9%



PROGRAM NOTES:

A unit is equal to one day of service.

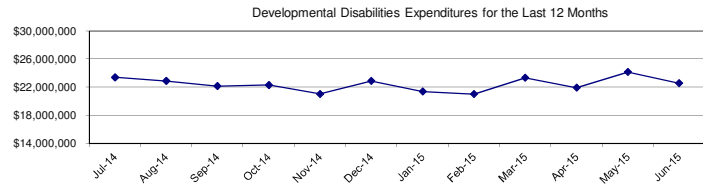
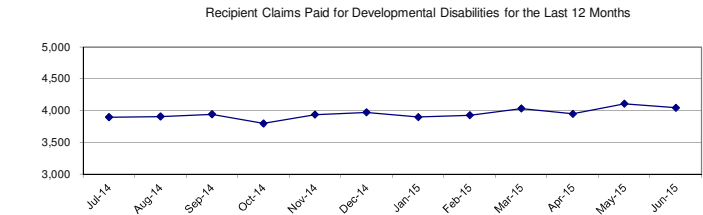
Fluctuations in expenses due to the timing of when payments are made.

Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2013-2015 BIENNIUM \$502,717,325

Service	Actual Paid (8/13-6/15)			Percentage of Appropriation Used
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	441	14,882	157,440,842	95.2%
ISLA	872	5,590	117,008,235	111.7%
MSLA	244	7,029	41,149,590	112.6%
Day Supports	1,254	2,861	86,067,104	109.1%
Other			105,558,862	90.2%
Total Developmental Disabilities Expenditures to Date			\$ 507,224,633	100.9%

PROGRAM NOTES:

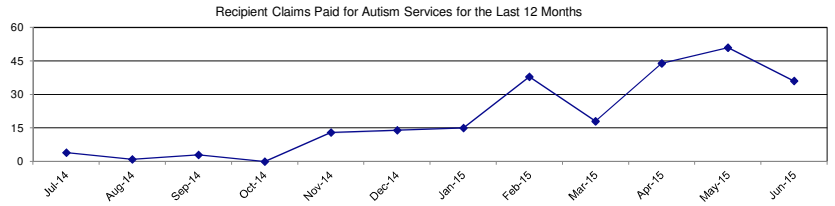
Fluctuations in expenses due to the timing of when payments are made.



**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2013 - JUNE 2015 (continued)**

**Section 14: AUTISM SERVICES
 APPROPRIATION 2013- 2015 BIENNIUM \$3,418,440**

Service	Actual Paid (8/13-6/15)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used
Autism Waiver	15	\$ 2,656	\$ 924,444	32.1%
Autism Voucher Program	4	\$ 1,133	\$ 58,939	10.9%



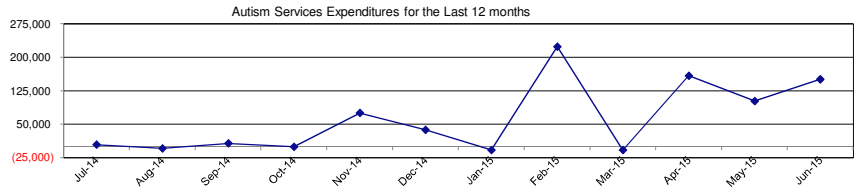
PROGRAM NOTES:

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services (CMS), provides services for individuals from birth through age five. Effective June 1, 2014 CMS approved to extend the waiver through age seven authorized by 2013 House Bill 1038.

The Autism Voucher program, which was authorized in 2013 House Bill 1038, and implemented in July 2014, assists in funding equipment and general educational needs for individuals, below two hundred percent of the federal poverty level, from age three up to age eighteen and who have been diagnosed with an autism spectrum disorder. These services are funded from the state general fund.

A large Autism waiver provider had experienced delays in submitting claims for reimbursement and the delay had resulted in a low level of actual expenditures. The department has since worked with the provider to resolve the billing issues. As of June 30, 2015, 41 participants were on the Autism waiver.

As of June 30, 2015, there were 34 participants in the Autism voucher program.



**Section 15 - CENSUS DATA FOR INSTITUTIONS
 2013-2015 BIENNIUM**

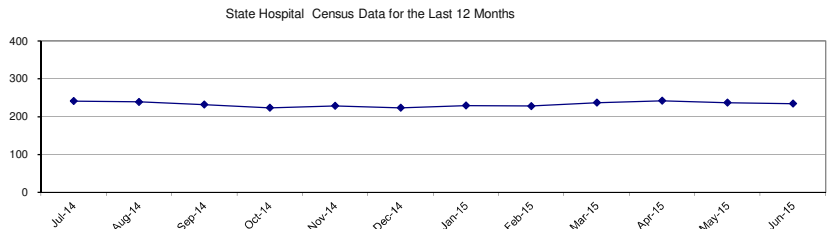
Comparison of the average daily census - State Hospital	Jul-14	Jun-15	Difference
Traditional Services	97	89	(8)
Tompkins Rehabilitation and Corrections Center	87	87	-
Secure Services	57	58	1
Total	241	234	(7)

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 and Corrections Center provides alcohol and drug treatment for inmates from the Department of Corrections and Rehabilitation.

The secure services unit of the State Hospital provides inpatient evaluation and treatment services for civilly committed sex offenders.



Comparison of the average daily census - Life Skills and Transition Center (LSTC)*	Jul-14	Jun-15	Difference
Adolescents	18	19	1
Adults/ICF	65	60	(5)
Total	83	79	(4)

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 Independent Supported Living Arrangement (ISLA) services for 13 individuals.

