

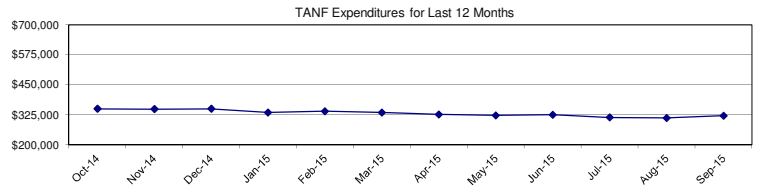
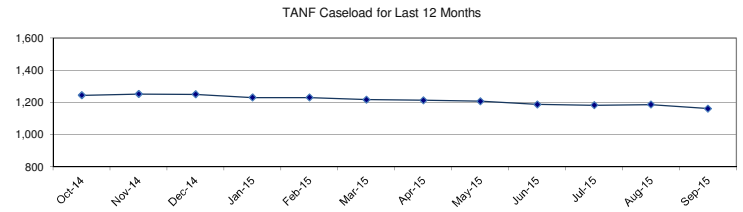
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2015 - SEPTEMBER 2015**

**Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
 APPROPRIATION 2015-2017 BIENNIUM \$10,804,528**

BUDGET (7/15-9/15)		ACTUAL (7/15-9/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,312	\$ 336	1,177	\$ 269	\$ 948,645	8.8%

PROGRAM NOTES:

Average monthly TANF recipients:	3,005
Average number of children receiving TANF benefits:	2,308
Average number of child only cases:	482
Average number of individuals participating in work activities (includes post TANF individuals):	843

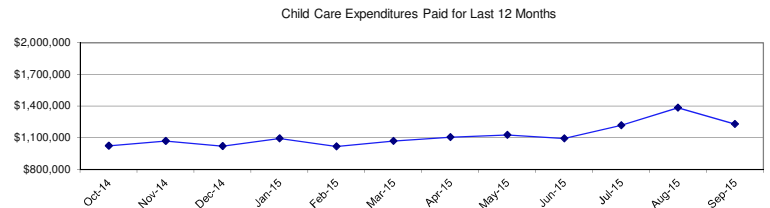
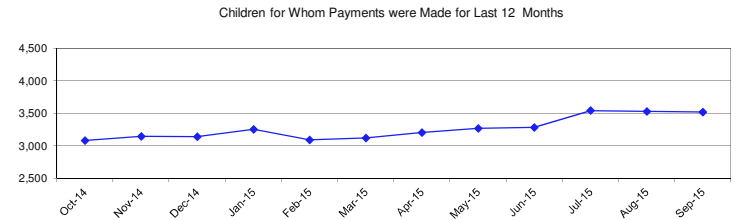


**Section 2: CHILD CARE ASSISTANCE (CCA)
 APPROPRIATION 2015-2017 BIENNIUM \$31,706,038**

BUDGET (8/15-9/15)		ACTUAL (8/15-9/15)			
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*
3,523	\$ 329	3,529	\$ 370	\$ 2,611,895	8.2%

PROGRAM NOTES:

Average number of Non-TANF children:	3,316
Average number of TANF children:	204
Average number of families receiving payments:	2,195
Average payment per family:	\$595

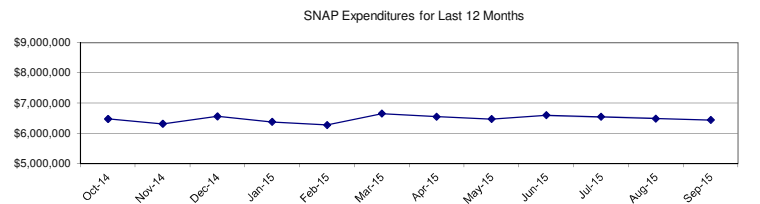
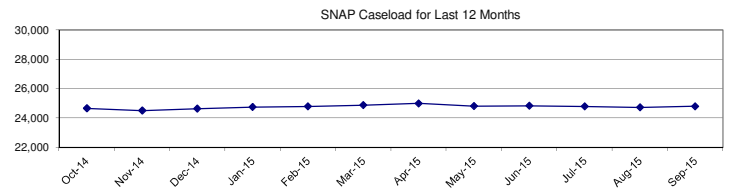


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
 APPROPRIATION 2015-2017 BIENNIUM \$164,923,407**

BUDGET (7/15-9/15)		ACTUAL (7/15-9/15)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,487	\$ 251	24,780	\$ 262	\$ 19,480,073	11.8%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,173
Average number of children under 18 receiving SNAP:	24,353
Average number of cases with an elderly person (60 or older) :	5,131
Average number of cases with earned income:	9,067



***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, Medicare Clawback, and Autism Voucher Services are made when a billing for the previous months services has been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

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

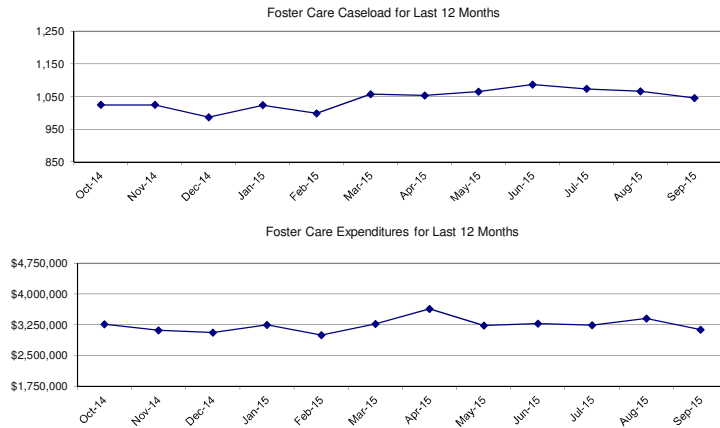
Home Energy Assistance	2013 Benefits*	2014 Benefits*	2015 Benefits*
Number of households receiving benefits	13,036	13,370	12,605
Average benefit per household	\$ 1,034	\$ 1,321	956
Total benefits paid	\$ 13,476,535	\$ 17,657,661	12,051,453

**Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2015-2017 BIENNIUM \$88,693,229**

BUDGET (7/15-9/15)		ACTUAL (7/15-9/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,043	<i>Varied by placement</i>	1,062	<i>See program notes</i>	\$ 7,718,702	8.7%

PROGRAM NOTES:

Average monthly cost foster care family homes (60% of caseload): \$1,107
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,695
 Average monthly cost residential child care facilities/group homes (20% of caseload): \$7,418

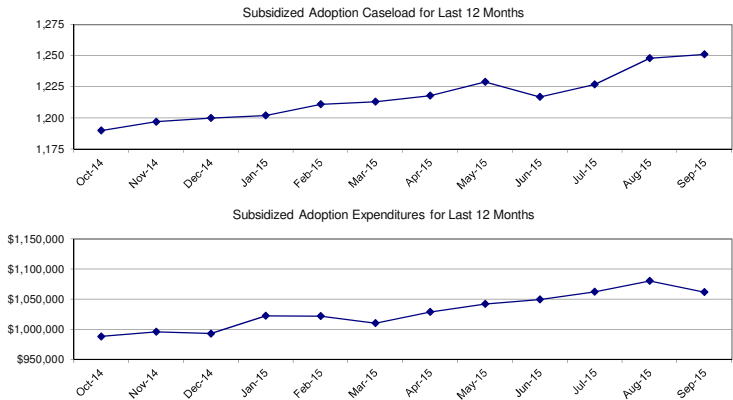


**Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2015-2017 BIENNIUM \$26,237,547**

BUDGET (7/15-9/15)		ACTUAL (7/15-9/15)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,214	\$ 853	1,242	\$ 860	\$ 3,204,367	12.2%

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.

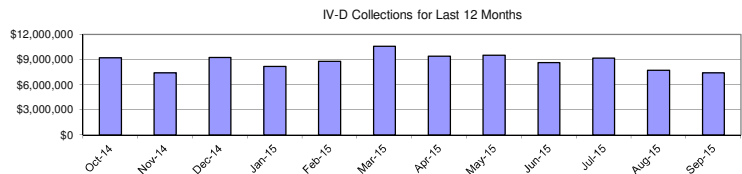


Section 7: CHILD SUPPORT

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 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.

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

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2015-2017 BIENNIUM**

Comparison of Eligible's	Oct-14	Sep-15	Difference
Under age 21	36,254	37,943	1,689
Over age 65 (Aged)	7,971	7,930	(41)
Disabled	10,813	10,779	(34)
Adults	11,360	10,991	(369)
Medicaid Expansion	14,966	18,996	4,030
Total	81,364	86,639	5,275

PROGRAM NOTES:

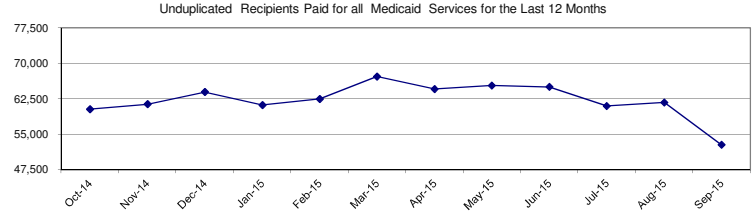
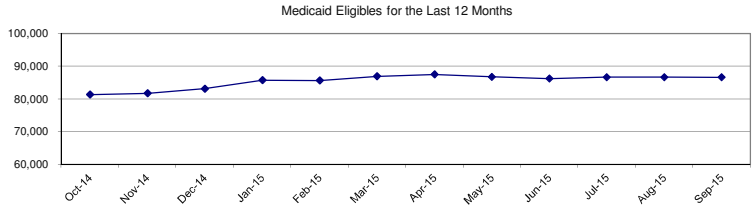
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of SPED and Expanded SPED.

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, 13% were adults, and 21% were covered under Medicaid Expansion.

ND Medicaid Expansion effective January 1, 2014.

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 implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.



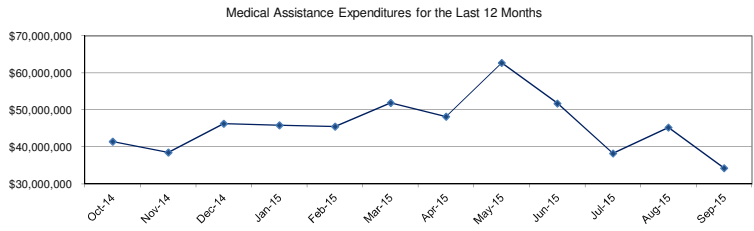
**Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2015-2017 BIENNIUM \$1,211,601,669**

Service	Actual Paid (8/15-9/15)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used ^a
Inpatient Hospital	670	6,823	9,143,480	4.9%
Outpatient Hospital	5,328	410	4,367,778	5.2%
Physician	15,072	238	7,171,990	5.5%
Net Drugs (Includes Rebates)	13,504	131	3,529,020	8.3%
Dental	2,583	293	1,513,673	5.1%
Healthy Steps	2,324	280	1,300,443	6.4%
Medicaid Expansion	17,937	1,191	42,724,105	7.9%
Other	--	--	9,787,884	5.6%
Total Medical Assistance			\$ 79,538,373	6.6%

PROGRAM NOTES:

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

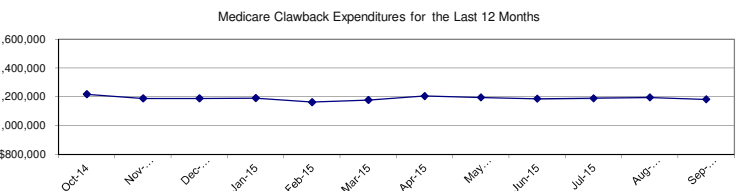
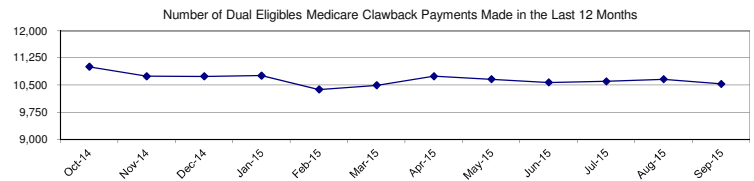
Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.



**Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2015-2017 BIENNIUM \$32,541,513**

(8/15-9/15)		(8/15-9/15)			
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 ^a
10,808	112	10,598	112	\$ 2,377,205	7.3%

PROGRAM NOTES:



^aPercent of Biennium Expired 8.3% - Payments for Child Care, Medicare Clawback, and Autism Voucher Services are made when a billing for the previous months services has been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

^aPercent of Biennium Expired 6.3% - Payments for Medical Assistance, Long Term Care, Developmental Disabilities, and Autism Waiver Services are made when a billing for the previous month's services have been received. Due to implementation of the new Medicaid Management Information System (MMIS) on 10/5/2015, a shut down of the previous MMIS system occurred on 9/15/2015. Therefore, approximately 1 1/2 months of payments have been made or 6.3% (1.5/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
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JULY 2015 - SEPTEMBER 2015 (continued)**

**Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2015-2017 BIENNIUM \$3,734,283**

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 98.7% of the transitions were to a home living arrangement while 1.3% 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.

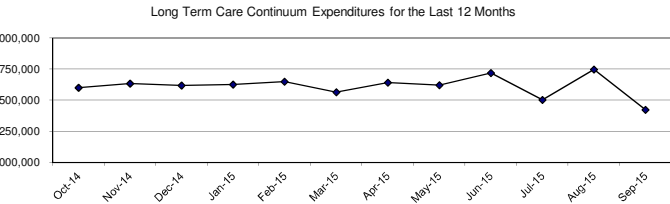
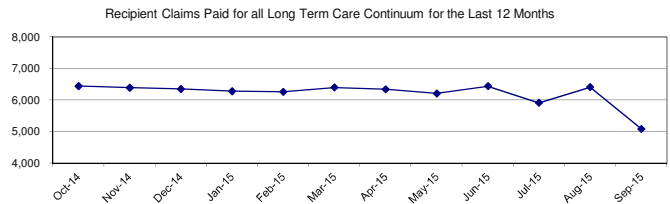
Transfer From	Transfer To	Calendar Year		
		2013	2014	2015 - as of 9/30
Older Adult in a Nursing Facility	Home or Assisted Living Facility	15	17	7
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	17	27	17
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	19	14	13
Children in an ICF/ID*	Home or Assisted Living Facility	1	2	3
Total		52	60	40

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

**Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2015-2017 BIENNIUM \$633,789,051**

Service	Budget (8/15-9/15)		Actual Paid (8/15-9/15)			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	97,294	214	85,851	215	36,881,431	7.2%
	20,119	73	18,672	74	2,746,351	7.7%

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 [^]
	SPED	1,184	525	1,033	527	1,088,002
Expanded SPED	145	420	131	435	113,900	7.3%
HCBS Waiver	307	1,874	275	1,834	1,008,771	7.2%
Targeted Case Management	480	152	378	147	111,506	6.2%
Personal Care Option	631	1,982	534	2,073	2,212,081	7.2%
Tech. Dep. Waiver	1	14,977	1	10,249	20,497	3.7%
Medically Fragile Waiver	15	1,548	9	627	11,278	2.0%
PACE	146	4,782	121	7,188	1,732,202	8.9%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 45,926,019	7.2%



PROGRAM NOTES:

A unit is equal to one day of service.

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

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

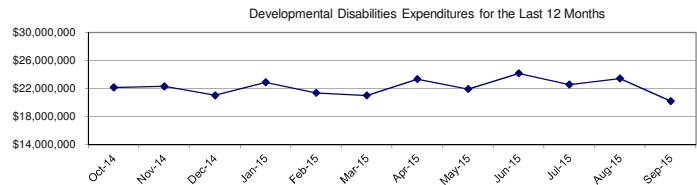
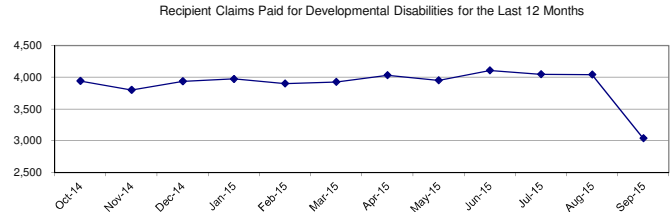
**Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2015-2017 BIENNIUM \$558,245,809**

Service	Actual Paid (8/15-9/15)			Percentage of Appropriation Used [^]
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	437	15,978	13,964,473	8.2%
ISLA	838	6,433	10,781,872	8.5%
MSLA	227	7,465	3,381,558	7.9%
Day Supports	1,208	2,926	7,066,271	7.6%
Other			8,431,963	6.7%
Total Developmental Disabilities Expenditures to Date			\$ 43,626,137	7.8%

PROGRAM NOTES:

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

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.



[^]Percent of Biennium Expired 6.3% - Payments for Medical Assistance, Long Term Care, Developmental Disabilities, and Autism Waiver Services are made when a billing for the previous month's services have been received. Due to implementation of the new Medicaid Management Information System (MMIS) on 10/5/2015, a shut down of the previous MMIS system occurred on 9/15/2015. Therefore, approximately 1 1/2 months of payments have been made or 6.3% (1.5/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
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 JULY 2015 - SEPTEMBER 2015 (continued)**

**Section 14: AUTISM SERVICES
 APPROPRIATION 2015- 2017 BIENNIUM \$7,120,856**

Service	Actual Paid (8/15-9/15)			Percentage of Appropriation Used
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver [^]	22	\$ 2,085	\$ 89,646	1.5%
Autism Voucher Program [*]	6	\$ 1,559	\$ 17,144	1.3%

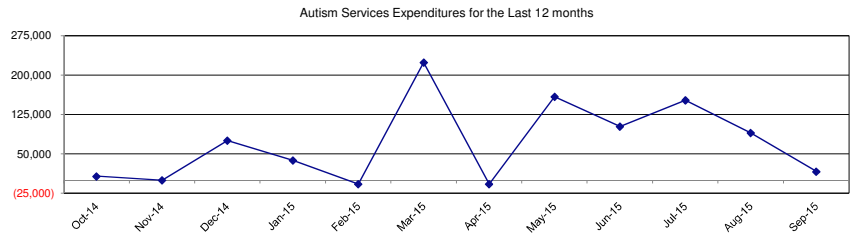
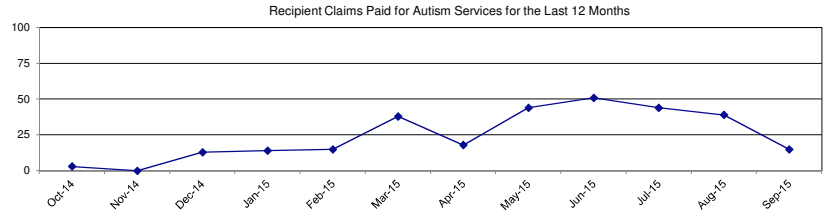
PROGRAM NOTES:

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services (CMS), provides services for individuals from birth through age nine. As of September 30, 2015 there were 43 participants on the Autism Waiver.

The Autism Voucher program, 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. As of September 30, 2015, there were 27 participants in the Autism Voucher program.

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

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited Autism Waiver provider payments from August until October.



**Section 15 - CENSUS DATA FOR INSTITUTIONS
 2015-2017 BIENNIUM**

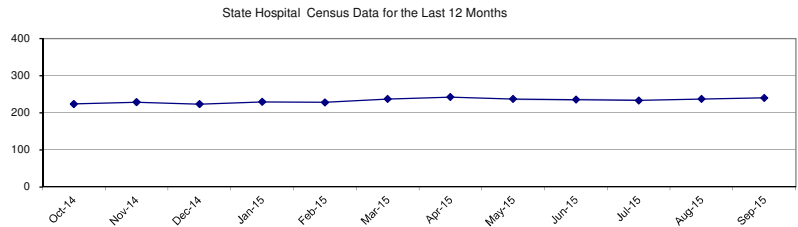
Comparison of the average daily census - State Hospital	Oct-14	Sep-15	Difference
Traditional Services	79	90	11
Tompkins Rehabilitation and Corrections Center	89	88	(1)
Secure Services	56	62	6
Total	223	240	17

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.



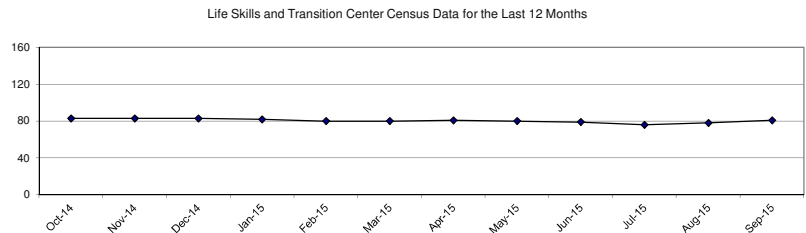
Comparison of the average daily census -Life Skills and Transition Center (LSTC) [*]	Oct-14	Sep-15	Difference
Adolescents	20	19	(1)
Adults/ICF	63	62	(1)
Total	83	81	(2)

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



^{*}Percent of Biennium Expired 8.3% - Payments for Child Care, Medicare Clawback, and Autism Voucher Services are made when a billing for the previous months services has been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

[^]Percent of Biennium Expired 6.3% - Payments for Medical Assistance, Long Term Care, Developmental Disabilities, and Autism Waiver Services are made when a billing for the previous month's services have been received. Due to implementation of the new Medicaid Management Information System (MMIS) on 10/5/2015, a shut down of the previous MMIS system occurred on 9/15/2015. Therefore, approximately 1 1/2 months of payments have been made or 6.3% (1.5/24) of the biennium has expired.