

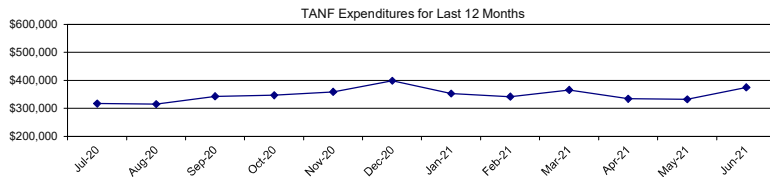
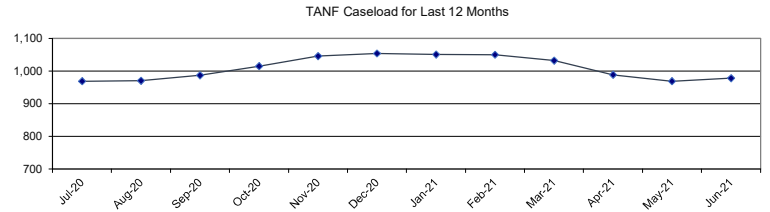
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2019 - JUNE 2021

SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2019-2021 BIENNIUM \$7,623,000

BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,105	\$ 287	980	\$ 327	\$ 7,695,377	100.9%

PROGRAM NOTES:

Average monthly TANF recipients:	2,502
Average number of children receiving TANF benefits:	1,981
Average number of child only cases:	454



SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2019-2021 BIENNIUM \$33,787,643

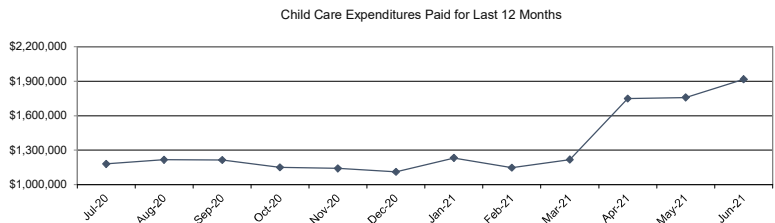
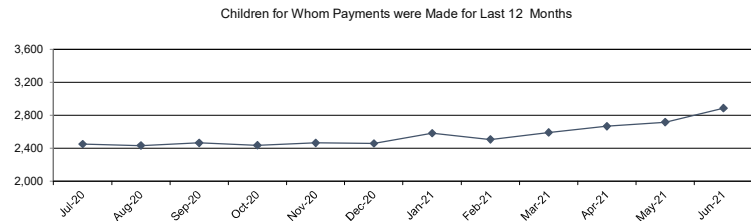
BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used*
2,713	\$ 427	2,663	\$ 502	\$ 32,095,162	95.0%

PROGRAM NOTES:

Average number of families receiving payments:	1,622
Average payment per family:	\$825

As of March 2021, the Department has spent \$48.87 million for Child Care Emergency Operating Grants (CEOG). The Department was awarded Coronavirus Relief Funds from the Coronavirus Aid, Relief and Economic Security (CARES) Act passed by Congress in March 2020 to fund CEOG. CEOG is designed to help child care providers cover some of the extra costs of operating that come with modified operating practices, and to help sustain the child care industry through this period of disruption. These funds are not included in the Child Care Assistance expenditures as they are paid to providers.

In March 2020, the Department was awarded approximately \$6 million in Child Care Development Grant funds through the Coronavirus Aid, Relief and Economic Security (CARES) Act passed by Congress.



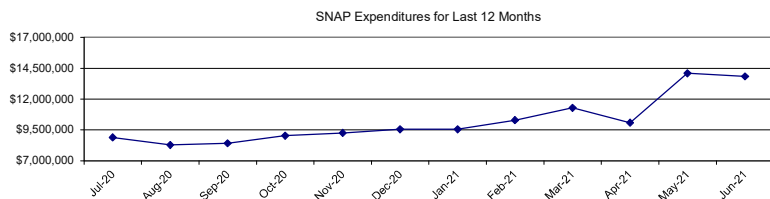
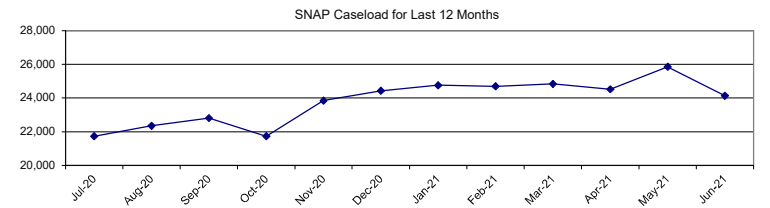
SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2019-2021 BIENNIUM \$201,051,414

BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,500	\$ 270	23,492	\$ 363	\$ 204,410,044	101.7%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	50,030
Average number of children under 18 receiving SNAP:	19,813
Average number of cases with an elderly person (60 or older):	6,038
Average number of cases with earned income:	7,303

Due to the Pandemic, Emergency Allotments were to ensure all households received the maximum SNAP benefit from March through September. These allotments are reflective in the QBI.



*Percent of Biennium Expired 100% - 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 24 months of payments have been made or 100% (24/24) of the biennium has expired.

+Percent of Biennium Expired 100% - 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 24 months of payments have been made or 100% (24/24) 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. The QBI does reflect these funds separately as they are being expended October through current.

Home Energy Assistance	2019 Benefits^	2020 Benefits^	2021 Benefits^
Number of households receiving benefits	13,352	12,787	12,725
Average benefit per household	\$ 954	893	816
Total benefits paid	\$ 12,736,870	11,417,026	10,385,355
	Pandemic LIHEAP Benefits	\$ 3,007,637	
	Total Benefits Paid	\$ 14,424,663	

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2019-2021 BIENNIUM \$100,070,557

BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,971	Varied by placement	1,476	See program notes	\$ 66,473,096	66.4%

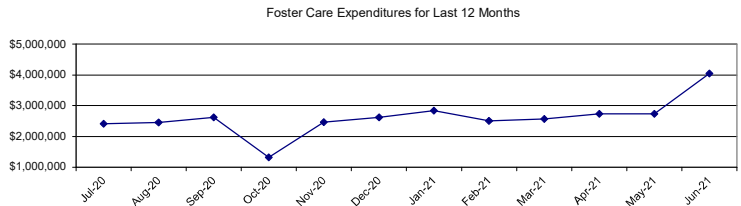
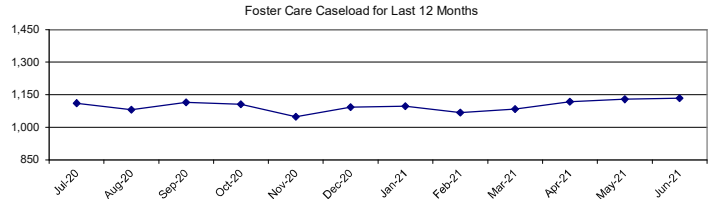
PROGRAM NOTES:

Average monthly cost foster care family homes (71% of caseload): \$1,151
 Average monthly cost therapeutic family foster care (17% of caseload): \$4,497
 Average monthly cost qualified residential treatment program (12% of caseload): \$6,969

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.



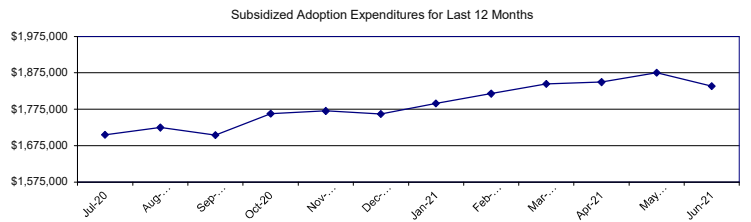
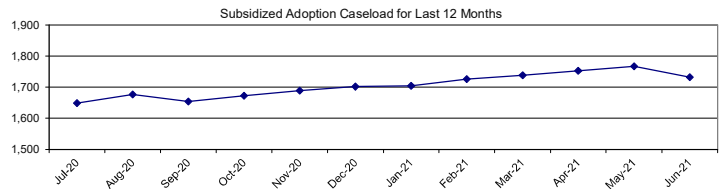
SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2019-2021 BIENNIUM \$40,347,850

BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
2,108	\$ 994	2,219	\$ 1,026	\$ 40,955,782	101.5%

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.

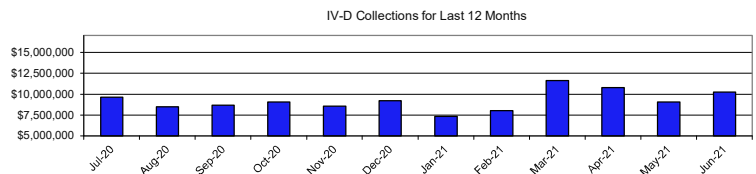


SECTION 7: CHILD SUPPORT

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 100% - 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 24 months of payments have been made or 100% (24/24) of the biennium has expired.

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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2019-2021 BIENNIUM

Comparison of Eligibles	Jul-20	Jul-21	Difference
Less than 21	48,263	52,702	4,439
Over age 65 (Aged)	8,935	9,219	284
Disabled	11,841	12,031	190
Adults	11,729	13,618	1,889
Medicaid Expansion	23,086	28,477	5,391
Total	103,854	116,047	12,193

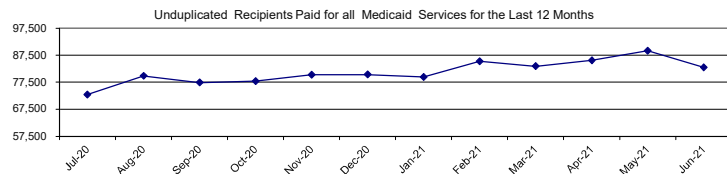
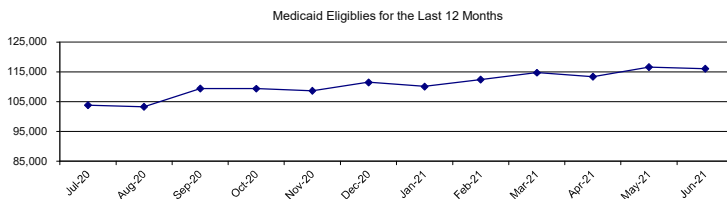
PROGRAM NOTES:

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, 6% were classified as aged, 13% 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 2019-2021 BIENNIUM \$1,367,274,889

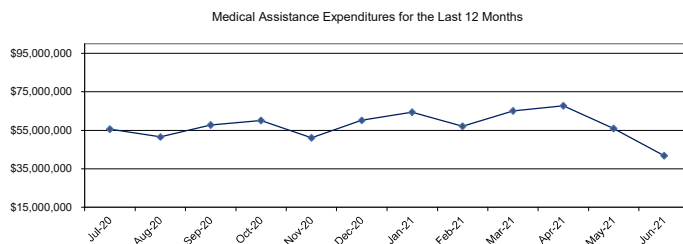
Service	Actual Paid (7/19-6/21)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,029	7,453	184,138,144	94.9%
Outpatient Hospital	8,383	464	93,322,583	92.3%
Professional Fees	23,212	164	91,477,872	83.7%
Net Drugs (Includes Rebates)	14,612	79	27,642,989	62.5%
Dental	4,157	297	29,651,107	101.1%
CHIP Premiums	470	335	3,774,386	93.4%
Medicaid Expansion	23,364	1,157	648,900,716	102.2%
Ambulance Services	772	715	13,239,858	125.6%
Other	--	--	209,728,620	87.4%
Total Medical Assistance			\$ 1,301,876,275	95.2%

PROGRAM NOTES:

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

Effective January 2020 the Children's Health Insurance Program (CHIP) changed from a managed care organization to a fee for service model. The costs related to CHIP are now reported by service category.

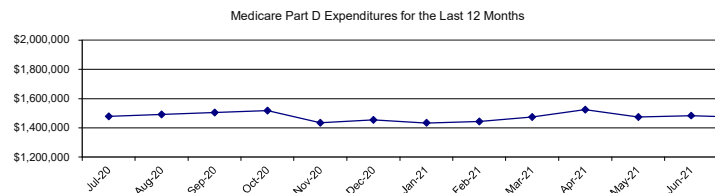
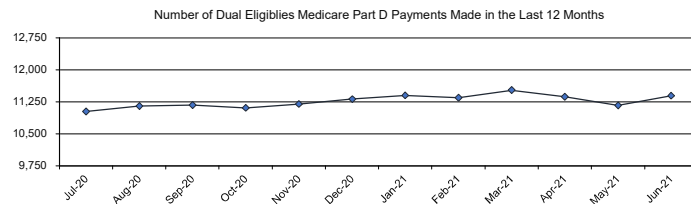
In March 2020, the Families First Coronavirus Response Act increased the Federal Medical Assistance Percentage (FMAP) by 6.2% until the Public Health Emergency related to the COVID-19 Health Pandemic is terminated.



SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
APPROPRIATION 2019-2021 BIENNIUM \$38,194,827

BUDGET (7/19-6/21)		ACTUAL (7/19-6/21)			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	
6,364	253	11,255	138	\$ 37,262,944	97.6%

PROGRAM NOTES:



+Percent of Biennium Expired 100% - 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 24 months of payments have been made or 100% (24/24) of the biennium has expired. Premium payments, for Medicaid Expansion, are made at the beginning of the month, therefore 24 month's or 100% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2019-2021 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	14
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	20	6	11
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	8	20	4
Children in an ICF/ID*	Home or Assisted Living Facility	2	3	4
Total		35	39	33

*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 2019-2021 BIENNIUM \$763,310,531

Service	Budget 7/19-6/21		Actual Paid (7/19-6/21)			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	95,273	264	86,173	255	526,619,632	87.1%
	22,371	101	23,095	92	50,756,160	93.2%

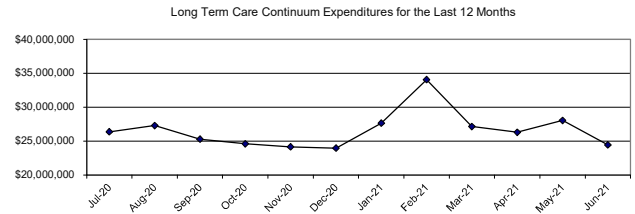
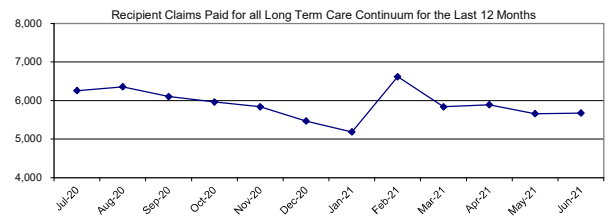
Service	Budget 7/19-6/21		Actual Paid (7/19-6/21)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	
SPED	1,376	539	1,200	461	13,284,971	74.6%
Expanded SPED	164	470	137	423	1,386,879	75.2%
HCBS Waiver	496	2,527	318	2,406	18,362,845	61.0%
Targeted Case Management	484	165	386	75	662,556	34.5%
Personal Care Option	622	2,311	569	2,284	31,164,202	90.4%
Tech. Dep. Waiver	2	16,425	0	0	0	0.0%
Medically Fragile Waiver	17	1,334	12	1,163	335,021	61.5%
PACE	246	5,563	178	4,907	21,010,575	63.9%
Children's Hospice Waiver	1	2,577	0	2,931	5,861	9.5%
Autism Waiver	72	1,484	53	454	572,344	22.3%
Autism Voucher Program	53	1,042	15	723	255,910	19.3%
Total Long-Term Care Continuum Expenditures to Date					\$ 664,416,956	87.0%

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 2019-2021 BIENNIUM \$677,089,922

Service	Actual Paid (7/19-6/21)		Spent to Date	Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	410	20,112	198,128,163	29.3%
Residential Habilitation	1,137	9,210	251,256,841	37.1%
Independent Habilitation	254	1,435	8,736,243	1.3%
Day Habilitation	1,025	3,030	74,519,492	11.0%
Infant Development	1,264	922	27,980,360	4.1%
Family Support Services - In Home	676	2,141	34,720,173	5.1%
Employment Supports*	841	1,211	24,461,907	3.6%
Other Programs	265	2,659	16,812,508	2.5%
Total Developmental Disabilities Expenditures to Date			\$ 636,615,687	94.0%

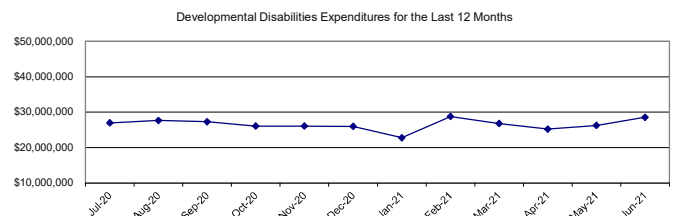
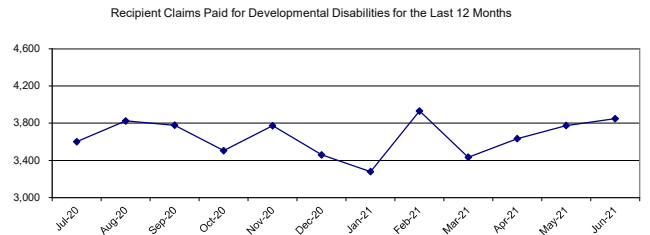
PROGRAM NOTES:

(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.

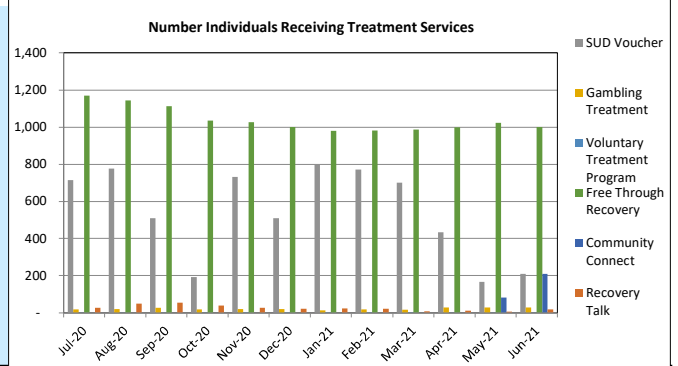
The Percentage of Appropriation Used calculation will be determined using the overall DD grants budget. With the implementation of the new payment system the utilization of each service may have moved to a new service category.



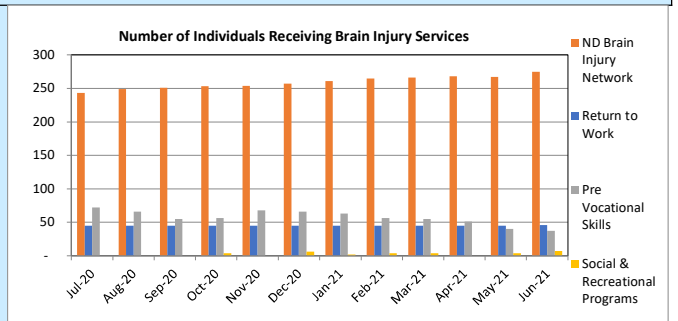
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2019-2021 BIENNIUM \$22,713,345

Programs	Program Description	Budget	Actual
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 7,997,294	\$10,301,751
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 6,022,065	\$ 8,543,065
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 636,000	\$ 613,012
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 325,198
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 240,000



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	\$ 558,494	\$ 550,992
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 348,553	\$ 340,292
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 337,499	\$ 274,425
Social & Recreational Programs (3)	Provide service to individuals with a brain injury to assist in community integration	\$ -	\$ 20,563



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.	\$ 1,400,000	\$ 1,574,062
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	\$ 1,236,542
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	\$ 466,050
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.	\$ 2,500,000	\$ 4,132,170

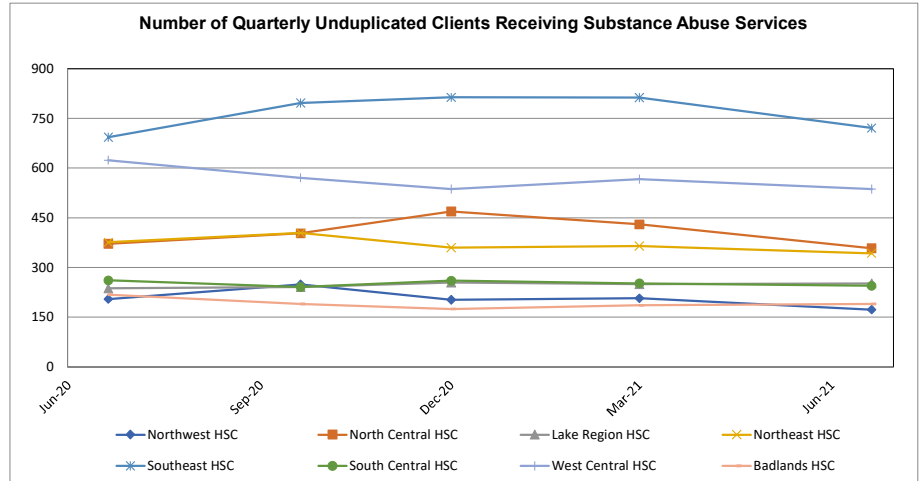
Note - All services are provided by outside vendors.

(3) Note - Social and Recreational programs did not serve any individuals during the June 2020 quarter due to COVID-19.

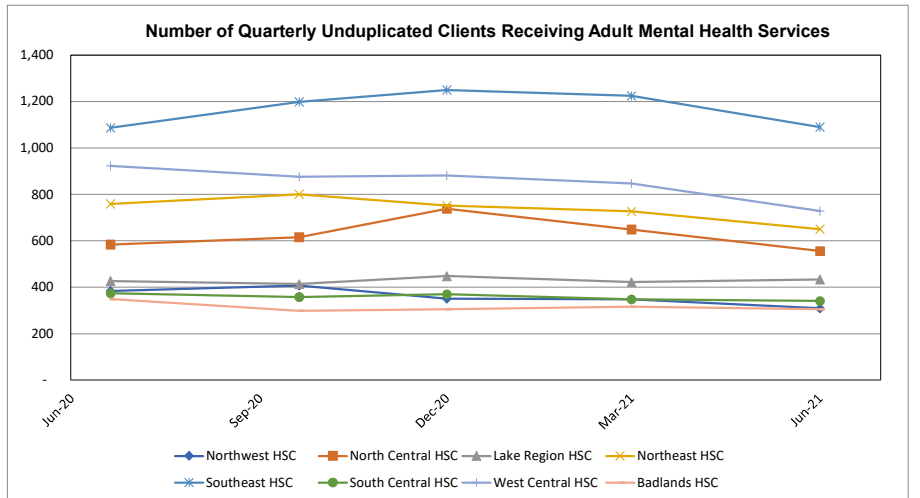
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2019-2021 BIENNIUM \$134,763,202

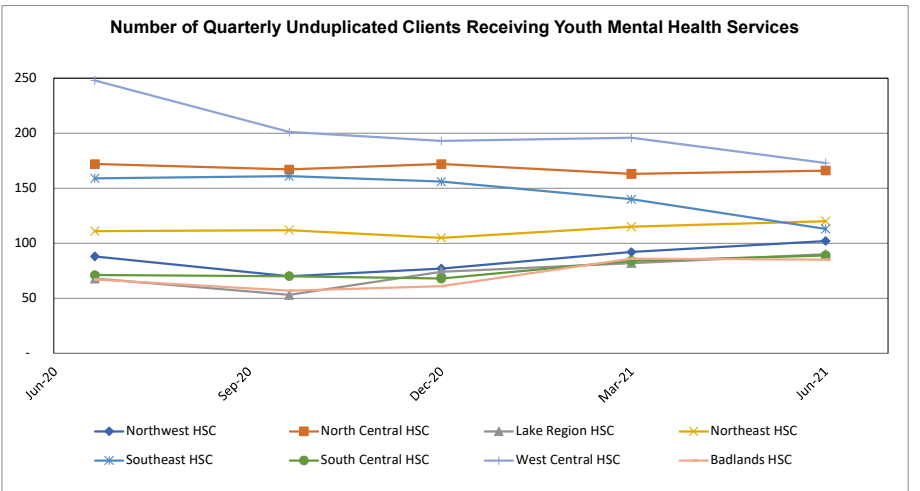
Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)		
Human Service Center	Budget	Actual Expenditures
Northwest Human Service Center	733,722	470,396
North Central Human Service Center	2,648,154	5,182,562
Lake Region Human Service Center	2,255,250	2,858,718
Northeast Human Service Center	2,631,044	2,663,085
Southeast Human Service Center	7,559,300	6,054,946
South Central Human Service Center	2,034,548	1,764,087
West Central Human Service Center	3,896,178	2,992,151
Badlands Human Service Center	852,697	359,427
Total Human Service Centers	\$ 22,610,893	\$ 22,345,372



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	6,362,715	5,714,178
North Central Human Service Center	11,873,145	10,328,639
Lake Region Human Service Center	6,834,386	5,790,632
Northeast Human Service Center	14,935,317	16,166,013
Southeast Human Service Center	23,933,572	27,596,766
South Central Human Service Center	11,416,016	11,270,983
West Central Human Service Center	15,609,598	16,670,951
Badlands Human Service Center	9,110,001	8,416,675
Total Human Service Centers	\$ 100,074,750	\$ 101,954,837



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	215,702	182,786
North Central Human Service Center	1,931,519	1,685,191
Lake Region Human Service Center	270,479	193,680
Northeast Human Service Center	4,413,014	3,849,251
Southeast Human Service Center	2,183,103	2,237,546
South Central Human Service Center	192,314	165,259
West Central Human Service Center	2,672,236	1,173,417
Badlands Human Service Center	199,192	86,348
Total Human Service Centers	\$ 12,077,559	\$ 9,573,478



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 2019 - JUNE 2021

SECTION 16: - CENSUS DATA FOR INSTITUTIONS
2019-2021 BIENNIUM

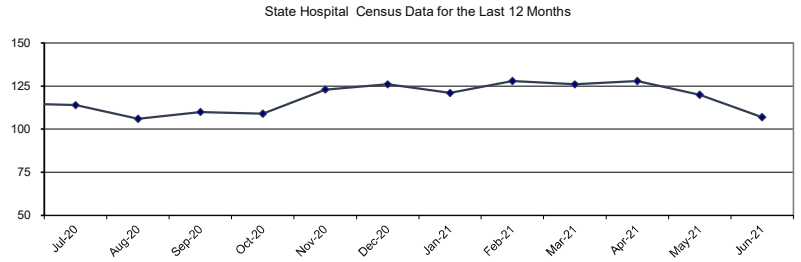
Comparison of the average daily census - State Hospital	Jul-20	Jun-21	Difference
Traditional Services	65	67	2
Tompkins Rehabilitation Center	28	27	(1)
Sex Offender Treatment and Evaluation Program	32	32	-
Total	125	126	1

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 DOCR. 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)*	Jul-20	Jun-21	Difference
Youth	15	20	5
Adults	47	47	-
Total	62	67	5

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)

