

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2021 - MARCH 2023

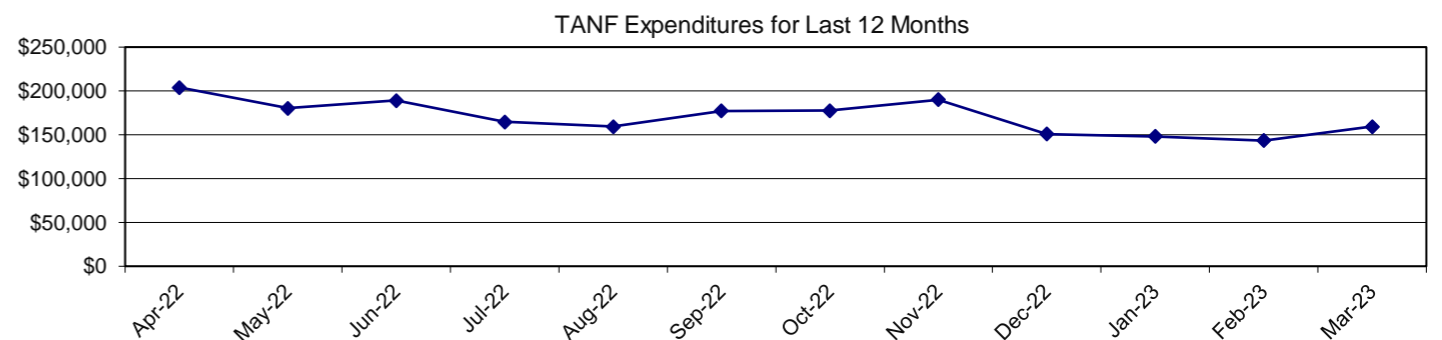
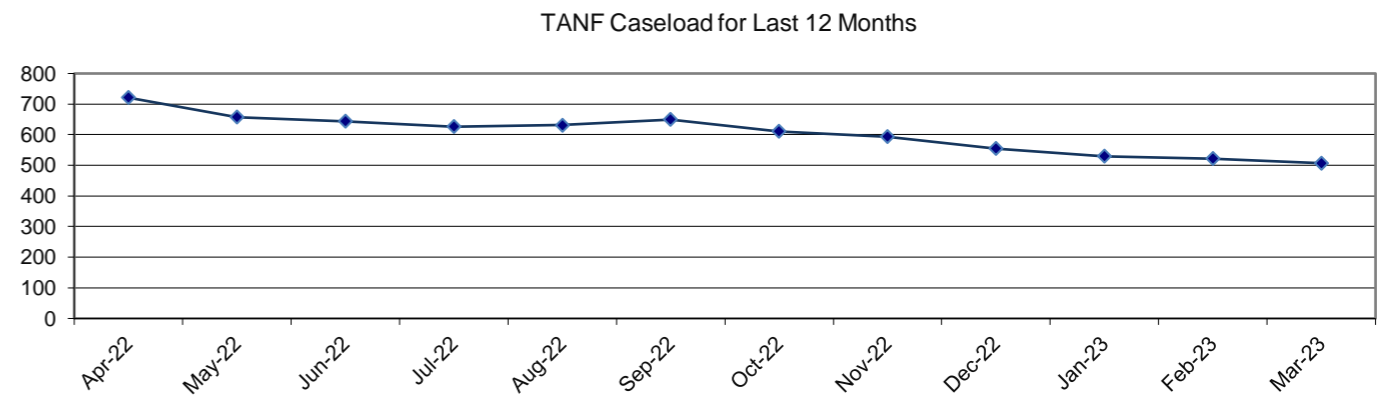
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2021-2023 BIENNIUM \$7,615,200

BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
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	722	\$ 291	\$ 4,416,401	58.0%

PROGRAM NOTES:

Average monthly TANF recipients:	1,814
Average number of children receiving TANF benefits:	1,487
Average number of child only cases:	378

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.



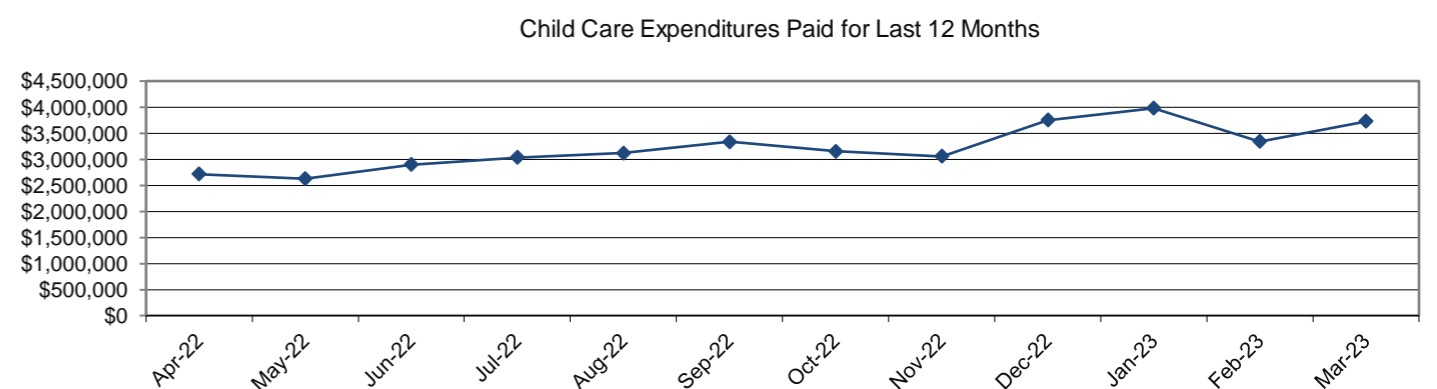
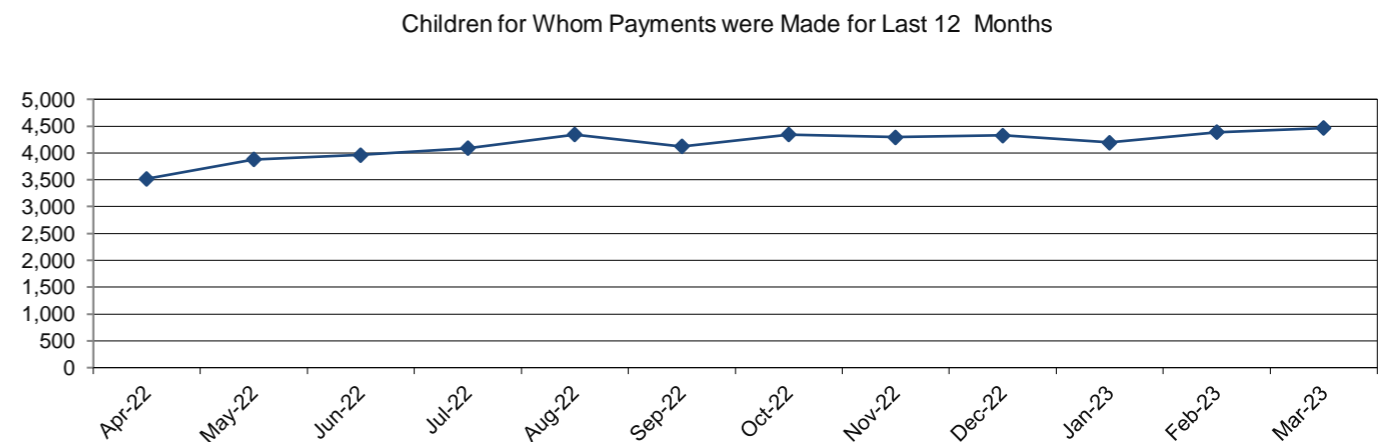
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2021-2023 BIENNIUM \$60,041,919

BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
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	3,715	\$ 753	\$ 58,752,887	97.9%

PROGRAM NOTES:

Average number of families receiving payments:	2,242
Average payment per family:	\$1,248

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.



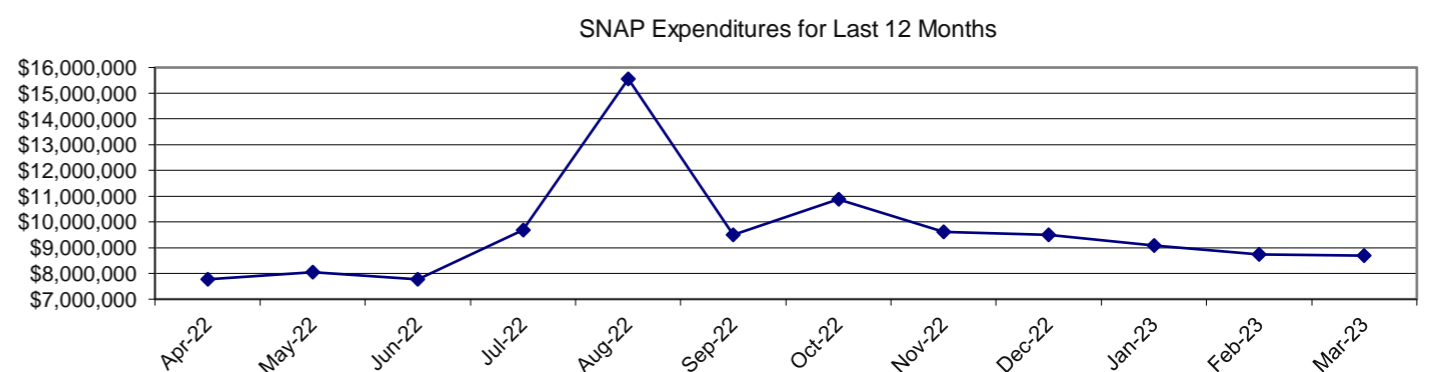
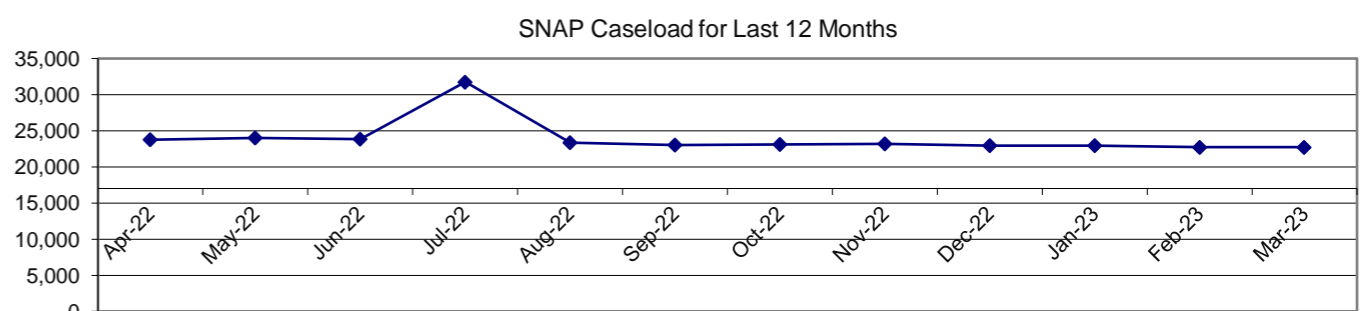
SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2021-2023 BIENNIUM \$1,398,725

BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
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	23,997	\$ 379	\$ 191,129,250	105.1%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	50,930
Average number of children under 18 receiving SNAP:	20,659
Average number of cases with an elderly person (60 or older):	6,589
Average number of cases with earned income:	7,228

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 87.5% - 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 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

+Percent of Biennium Expired 83.3% - 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 20 months of payments have been made or 83.3% (20/24) 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. No relief has been paid from 2022 benefits

Home Energy Assistance	2020 Benefits^	2021 Benefits^	2022 Benefits^
Number of households receiving benefits	12,787	12,870	13,618
Average benefit per household	1,128	1,161	909
Total benefits paid	14,419,948	14,936,928	12,381,343

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2021-2023 BIENNIUM \$67,565,809

BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
847	Varied by placement	816	See program notes	\$ 50,133,737	74.2%

PROGRAM NOTES:

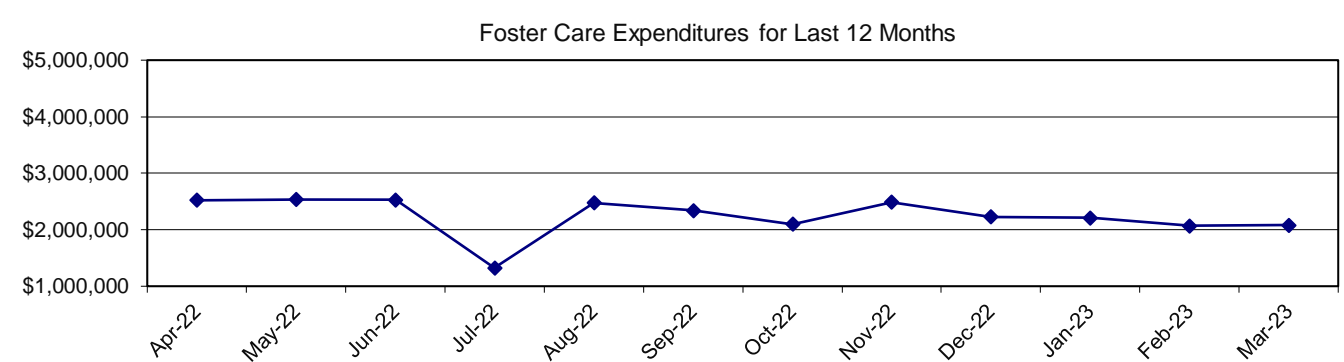
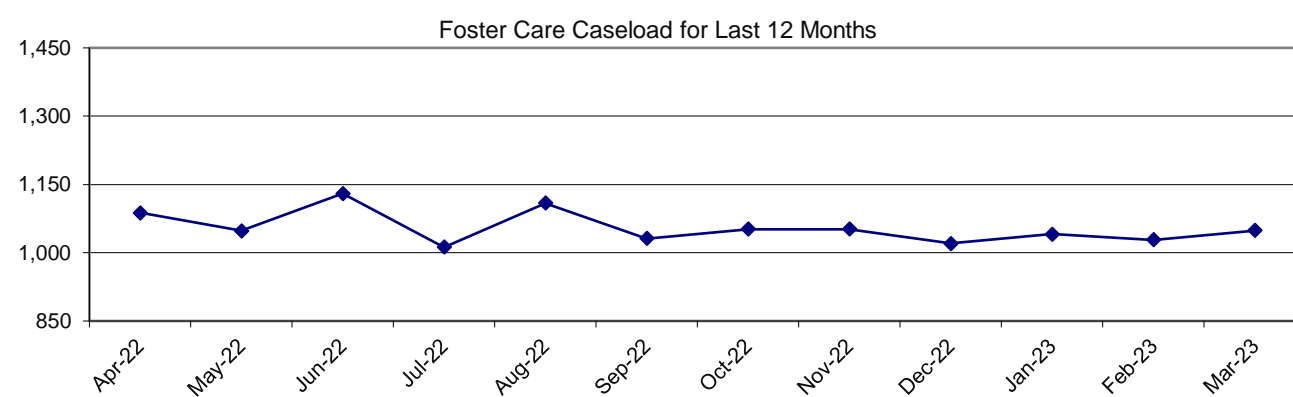
Average monthly cost foster care family homes (76% of caseload): \$1,238
 Average monthly cost therapeutic family foster care (14% of caseload): \$4,641
 Average monthly cost qualified residential treatment program (10% of caseload): \$6,556

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 ends.

The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on March 31, 2023. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. The enhanced FMAP expires on 12/31/2023.



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

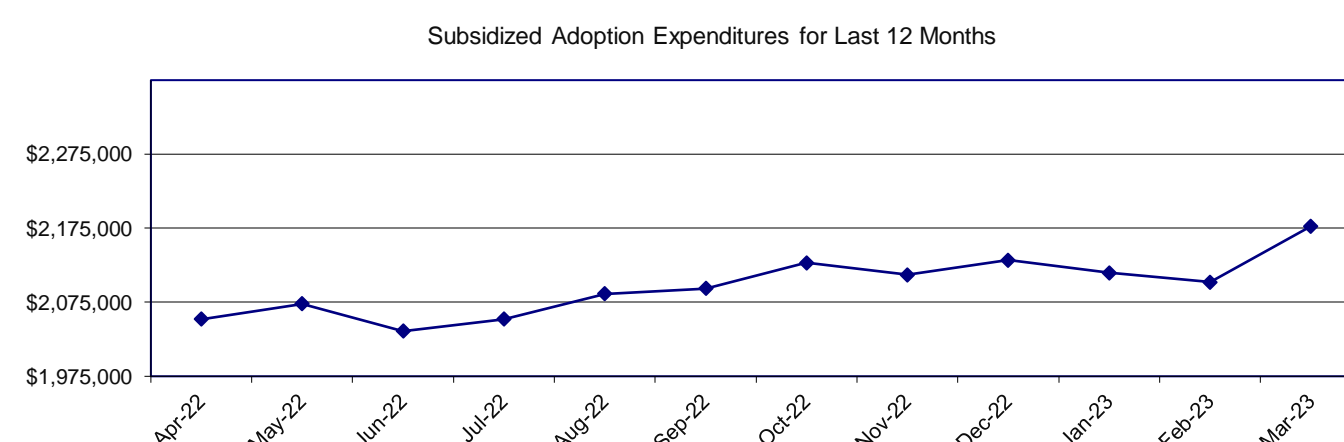
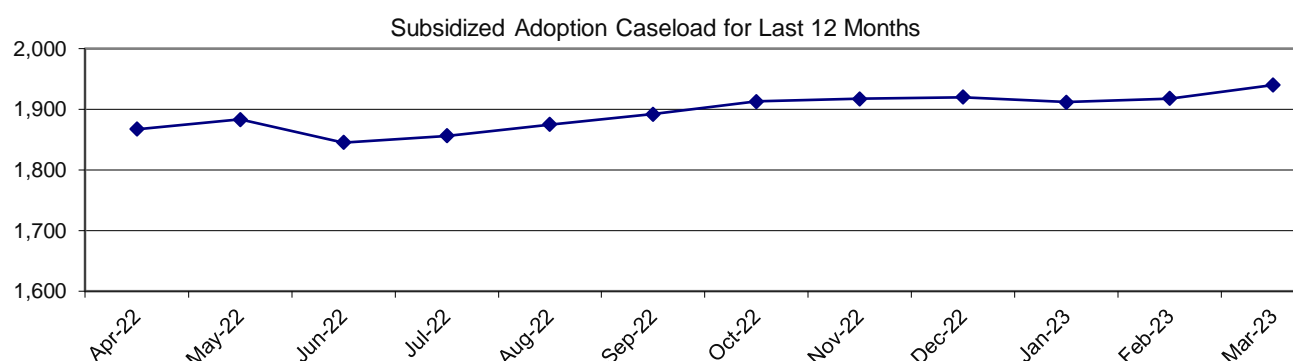
BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,342	\$ 1,015	3,258	\$ 1,099	\$ 42,944,661	94.4%

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.

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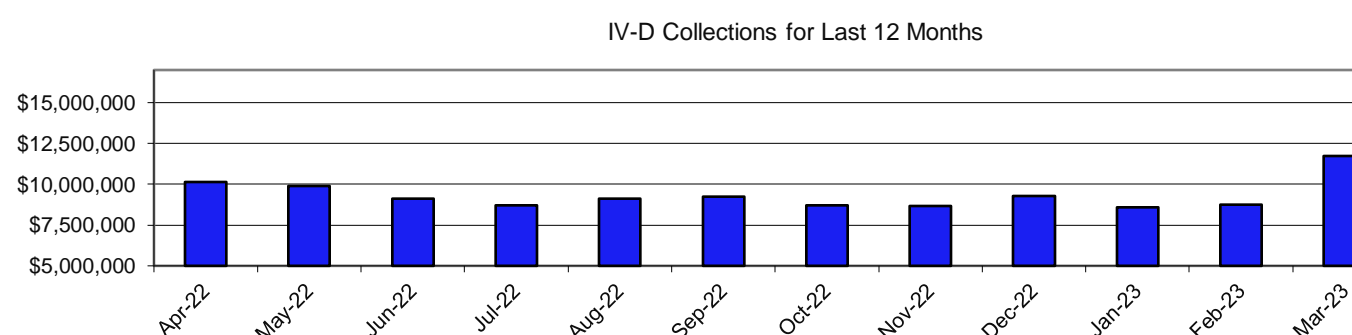


SECTION 7: CHILD SUPPORT

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 87.5%** - 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 6 months of payments have been made or 87.5% (21/24) of the biennium has expired.

+**Percent of Biennium Expired 83.3%** - 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 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2021-2023 BIENNIUM

Comparison of Eligibles	Apr-22	Mar-23	Difference
Less than 21	55,557	60,128	4,571
Over age 65 (Aged)	8,983	9,735	752
Disabled	11,514	11,877	363
Adults	14,868	16,667	1,799
Medicaid Expansion	32,679	37,276	4,597
Total	123,601	135,683	12,082

PROGRAM NOTES:

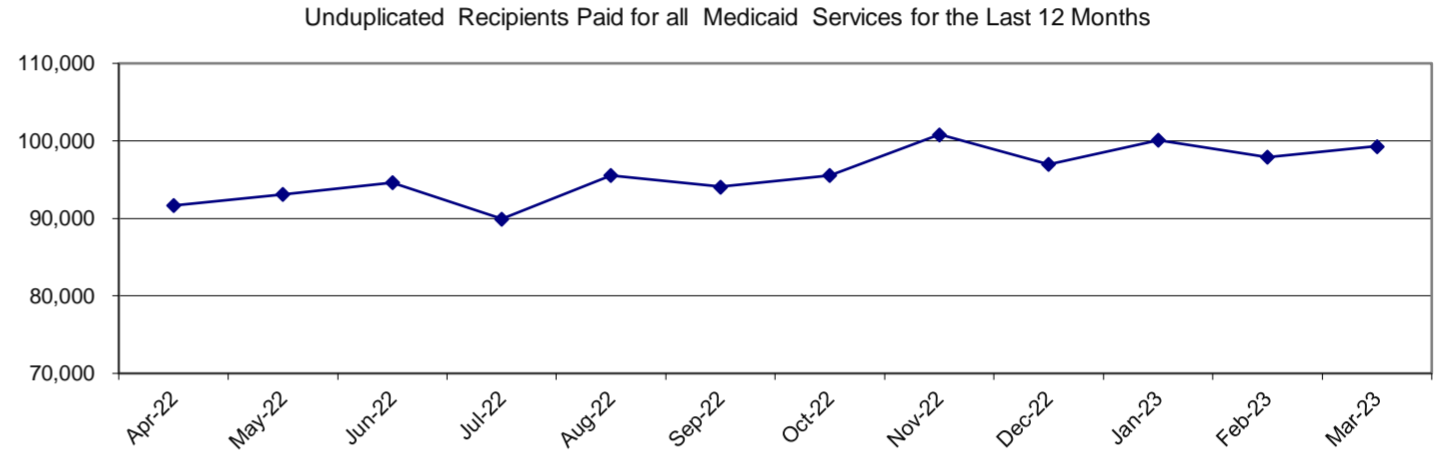
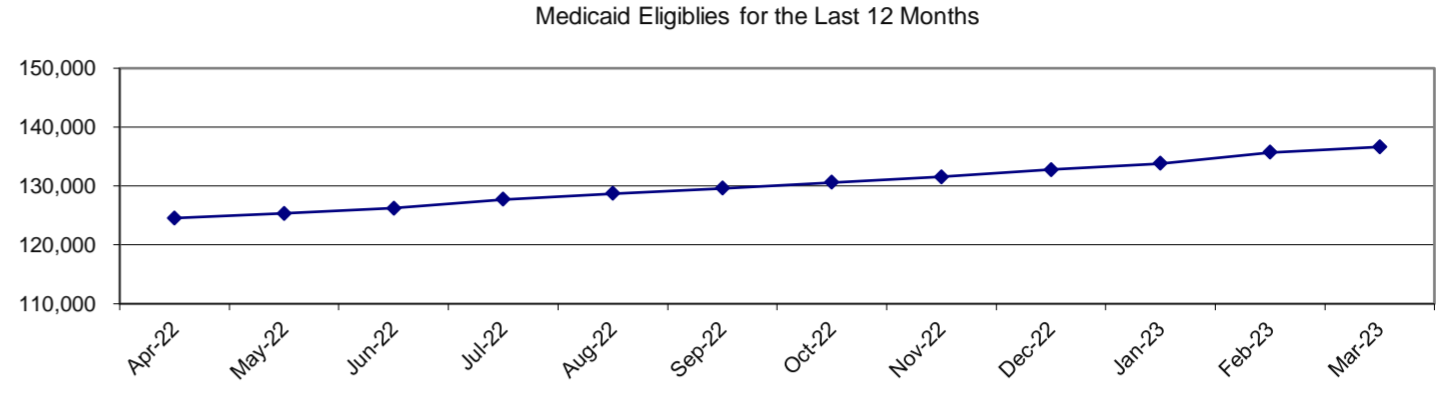
Eligibles include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of Service Payments for Elderly & Disabled (SPED) and Expanded SPED.

For the last twelve months approximately 44% of the above eligibles were under the age of 21, 7% were classified as aged, 9% were disabled, 12% were adults, and 28% 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 ends.

The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on March 31, 2023. Starting April 1, 2023 states can resume Medicaid disenrollments. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. Further, we must also comply with federal rules about conducting renewals.



SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2021-2023 BIENNIUM \$1,526,290,425

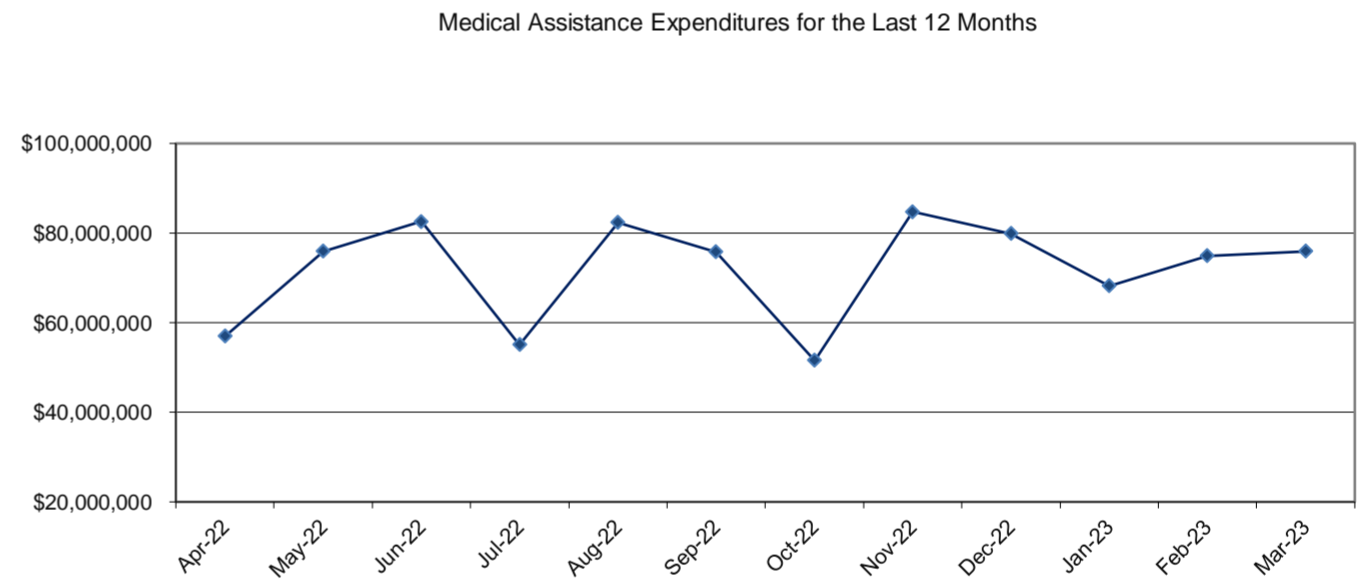
Service	Actual Paid (7/21-3/23)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	5,348	1,604	171,516,534	95.4%
Outpatient Hospital	213,261	23	97,421,574	89.2%
Professional Fees	160,900	22	70,208,720	71.6%
Net Drugs (Includes Rebates)	94,222	40	74,786,615	93.2%
Dental	18,308	79	28,987,129	101.2%
Medicaid Expansion	31,832	1,121	713,973,556	109.7%
Ambulance Services	29,167	23	13,149,243	106.5%
Other			235,153,350	64.0%
Total Medical Assistance			\$ 1,405,196,721	92.1%

PROGRAM NOTES:

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

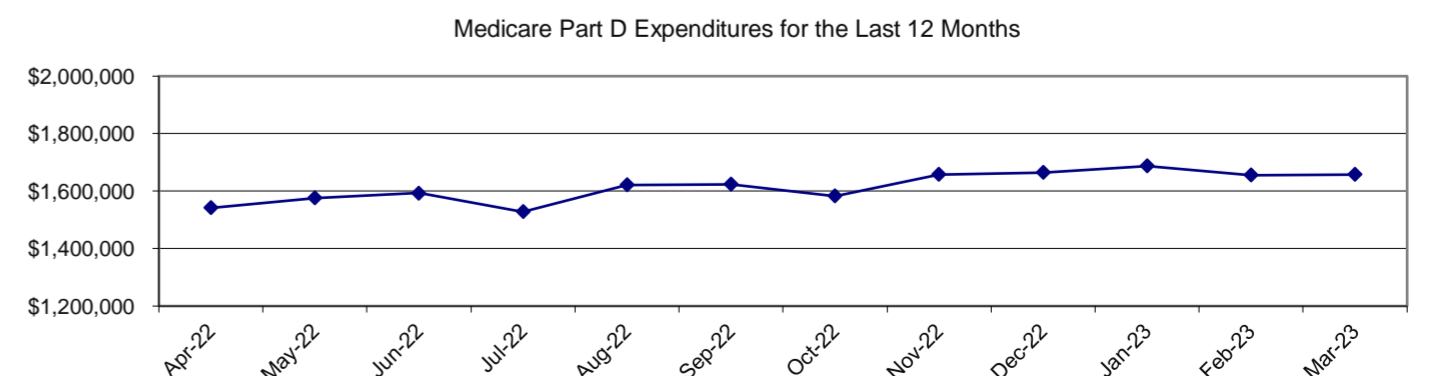
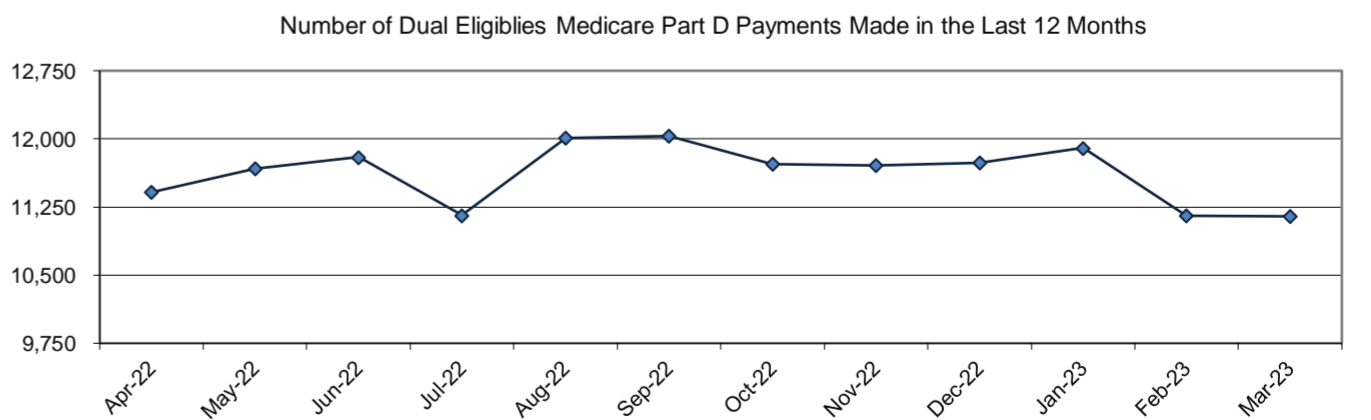
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The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on March 31, 2023. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. The enhanced FMAP expires on 12/31/2023.



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

BUDGET (7/21-3/23)		ACTUAL (7/21-3/23)			
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*
11,399	146	11,618	135	\$ 31,414,012	78.7%



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 21 month's or 87.5% of the biennium has expired.

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**SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2021-2023 BIENNIUM \$9,556,129**

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		
		2021	2022	2023
Older Adult in a Nursing Facility	Home or Assisted Living Facility	30	66	11
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	40	59	14
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	14	12	4
Children in an ICF/ID*	Home or Assisted Living Facility	7	4	-
Total		91	141	29

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

Lower transition numbers for calendar year 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 \$829,991,962**

Service	Actual Paid (7/21-3/23)			Percentage of Appropriation Used*
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	
Nursing Homes (& Hospice)	79,404	299	474,224,504	74.5%
Basic Care	22,974	101	46,490,663	91.3%

Service	Actual Paid (7/21-3/23)			Percentage of Appropriation Used*
	Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
SPED	1,373	517	14,192,012	69.6%
Expanded SPED	103	492	1,016,993	51.9%
Home & Community Based Services Waiver	352	4,404	31,037,069	66.3%
Targeted Case Management	417	103	855,151	541.8%
Personal Care Option	569	2,398	27,271,520	74.2%
Medically Fragile Waiver	14	1,023	288,581	72.5%
PACE	179	4,820	17,225,768	51.3%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	56	273	303,221	15.5%
Autism Voucher Program	13	665	173,645	57.9%
Total Long-Term Care Continuum Expenditures to Date			613,079,127	75%

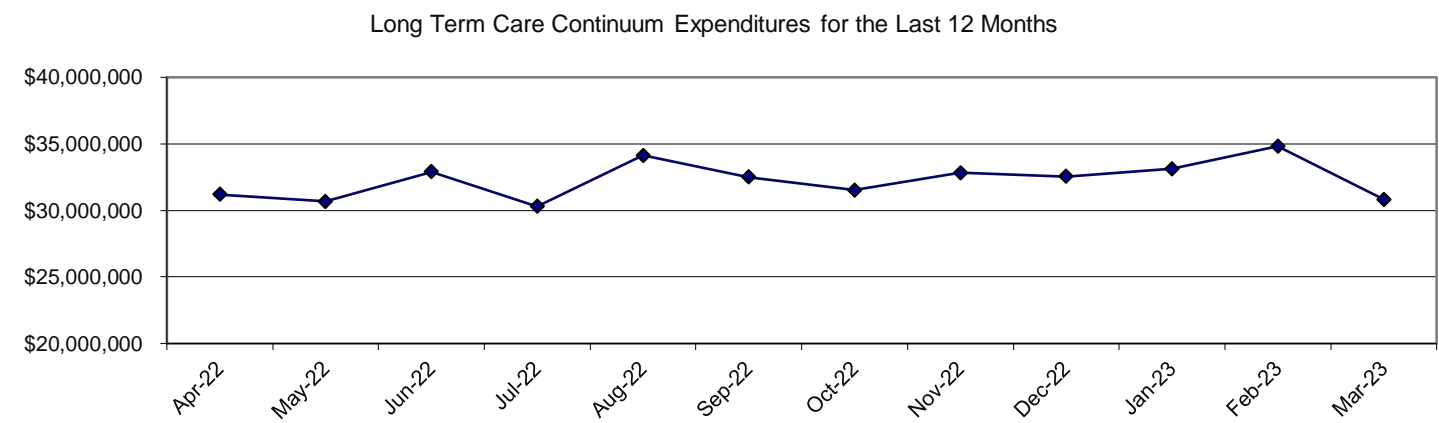
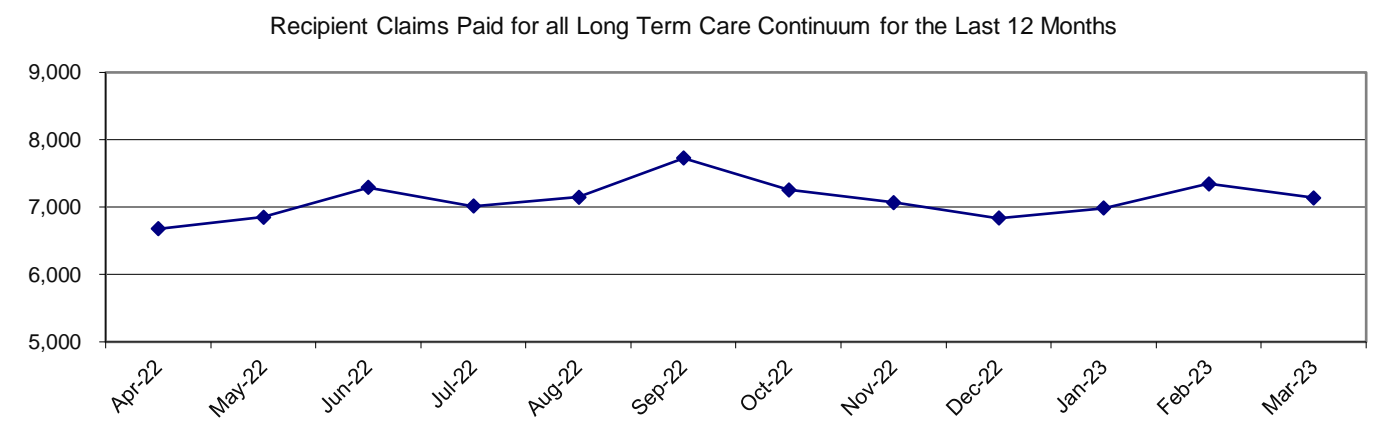
PROGRAM NOTES:

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 ends.

The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on March 31, 2023. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. The enhanced FMAP expires on 12/31/2023.



**SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2021-2023 BIENNIUM \$760,068,603**

Service	Actual Paid (7/21-3/23)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	406	20,455	166,094,724	77.0%
Residential Habilitation	1,126	9,520	214,296,788	80.4%
Independent Habilitation	280	1,204	6,744,417	62.8%
Day Habilitation	1,668	2,681	89,439,113	82.1%
Infant Development	2,793	474	26,464,724	75.1%
Family Support Services - In Home	660	1,977	26,108,371	54.3%
Employment Supports	283	664	3,761,837	45.8%
Other Programs	406	2,342	19,010,138	82.6%
Total Developmental Disabilities Expenditures to Date			\$ 551,920,112	72.6%

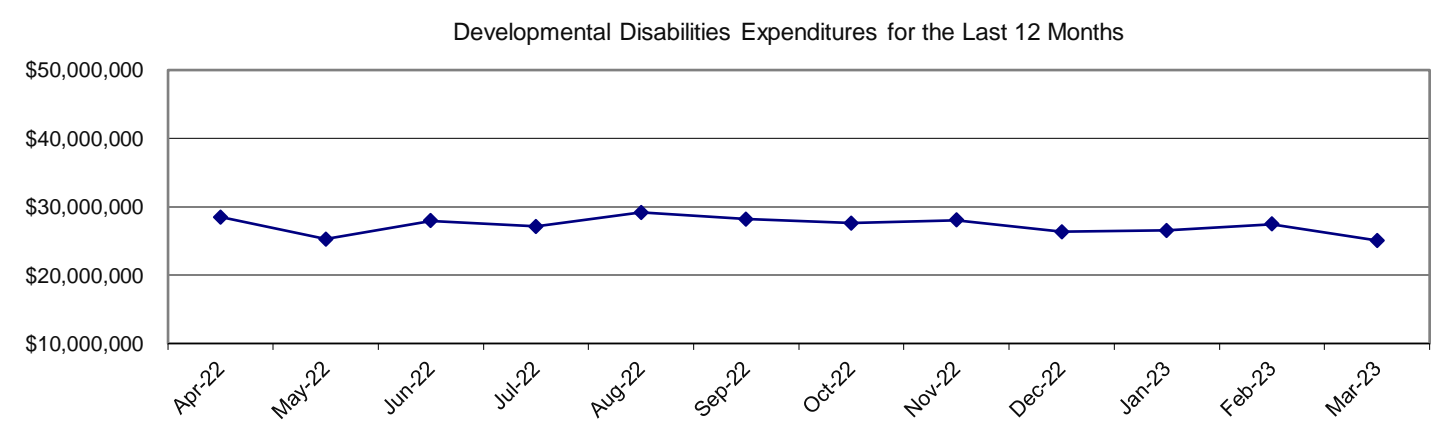
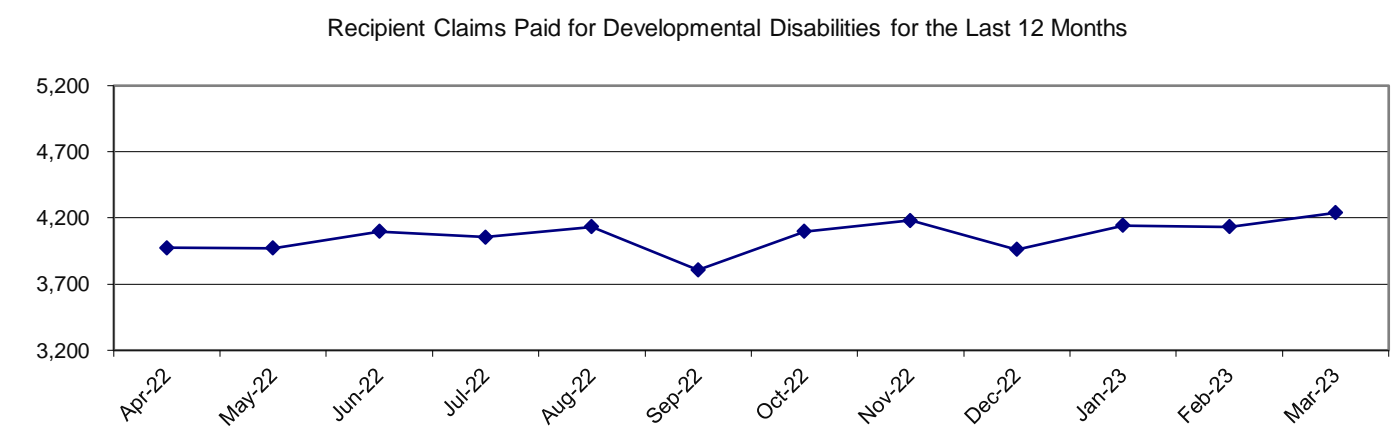
PROGRAM NOTES:

Infant Development services are funded with a combination of state and federal funds, including those received through the Office of Special Education Program.

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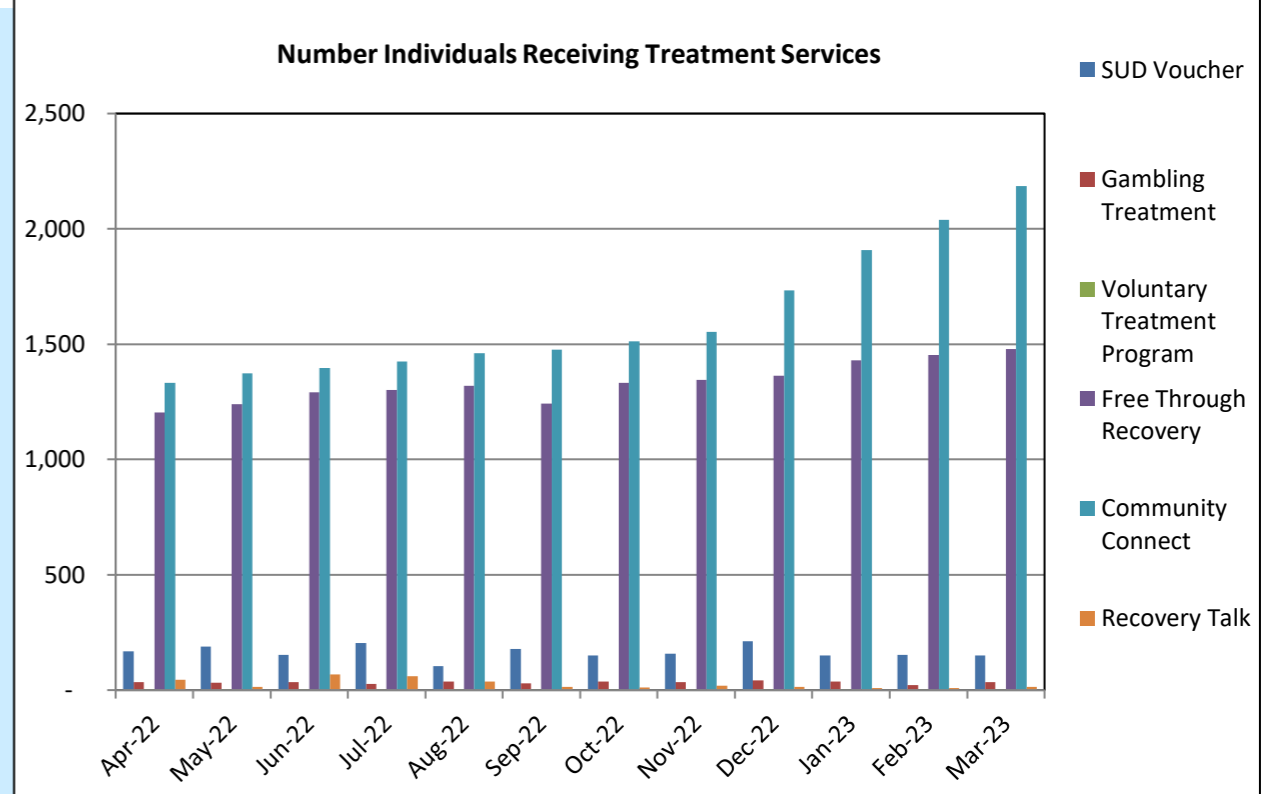
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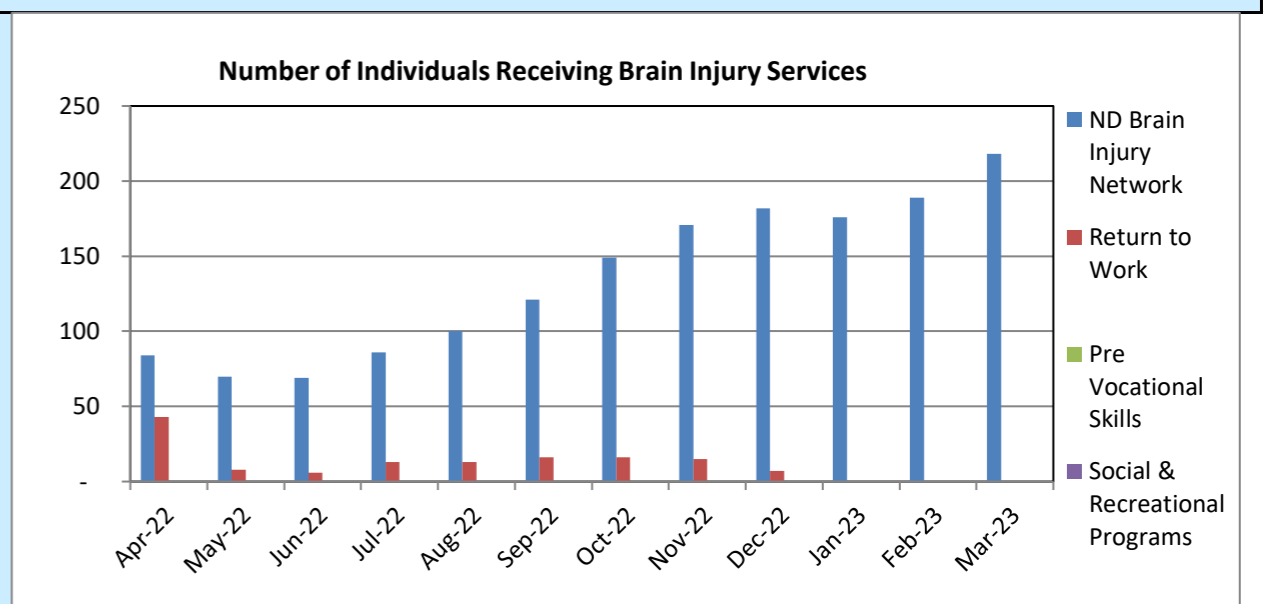
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**SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2021-2023 BIENNIUM \$42,999,888**

Programs	Program Description	Budget	Actual
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 15,358,911	\$ 3,946,744
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 9,322,065	\$ 7,682,550
Community Connect	Provides care coordination and recovery support services for those in the community with a Mental Health or SUD diagnosis	\$ 9,949,132	\$ 9,538,044
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 632,800	\$ 562,722
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 453,424	\$ 453,319
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 190,000



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	\$ 362,883
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 256,123	\$ 49,575
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	\$ -	\$ -



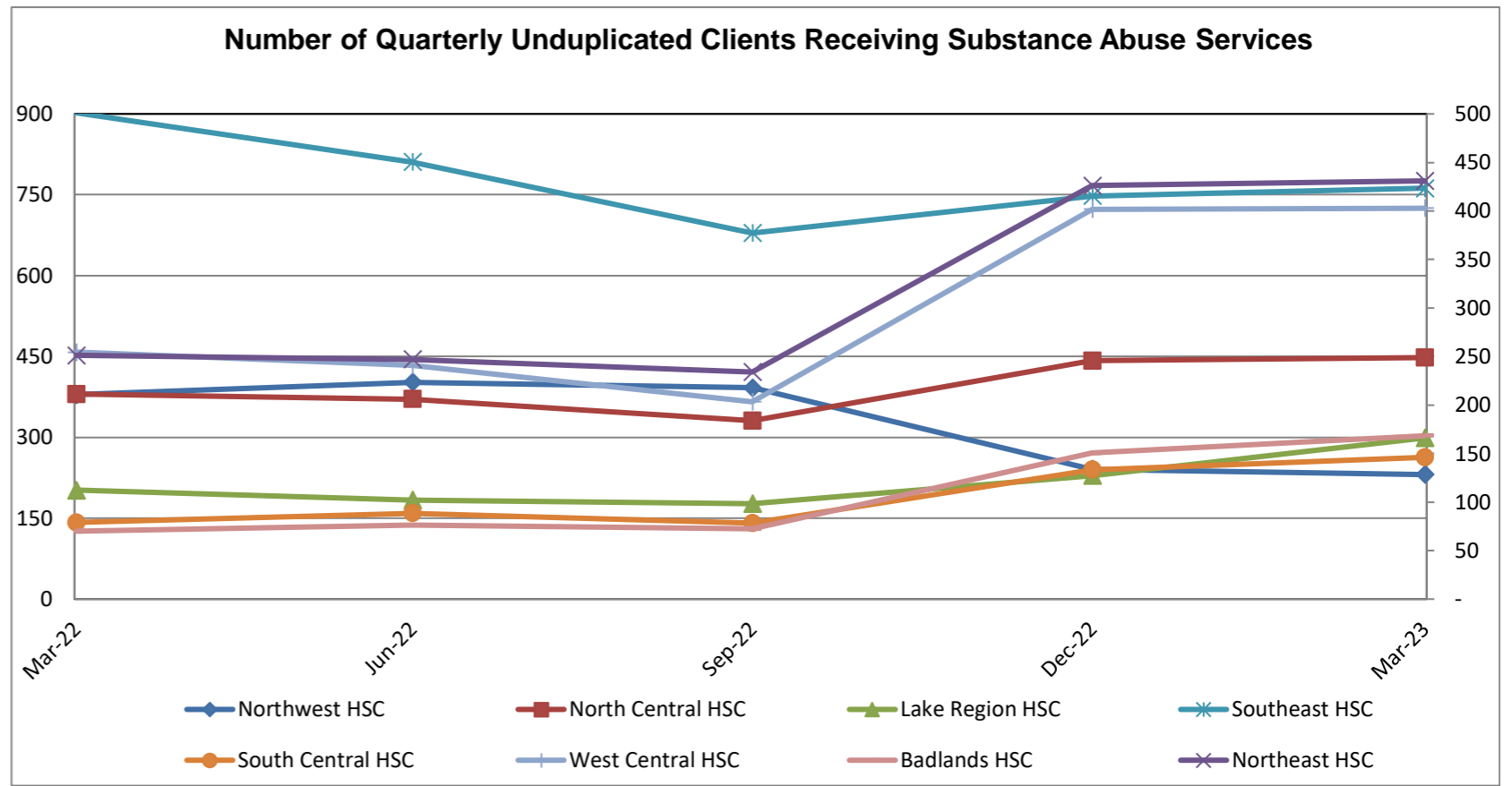
Programs	Program Description	Budget	Actual
Substance Abuse Prevention Community Grants	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. Ten communities are funded to impact the following goals: (1) Increase implementation of effective prevention at the community-level and (2) Following the Strategic Prevention Framework, address the state's data-driven priorities.	\$ 1,500,000	\$ 1,413,738
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	\$ 322,350
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	\$ 2,938,383

Note - All services are provided by outside vendors.

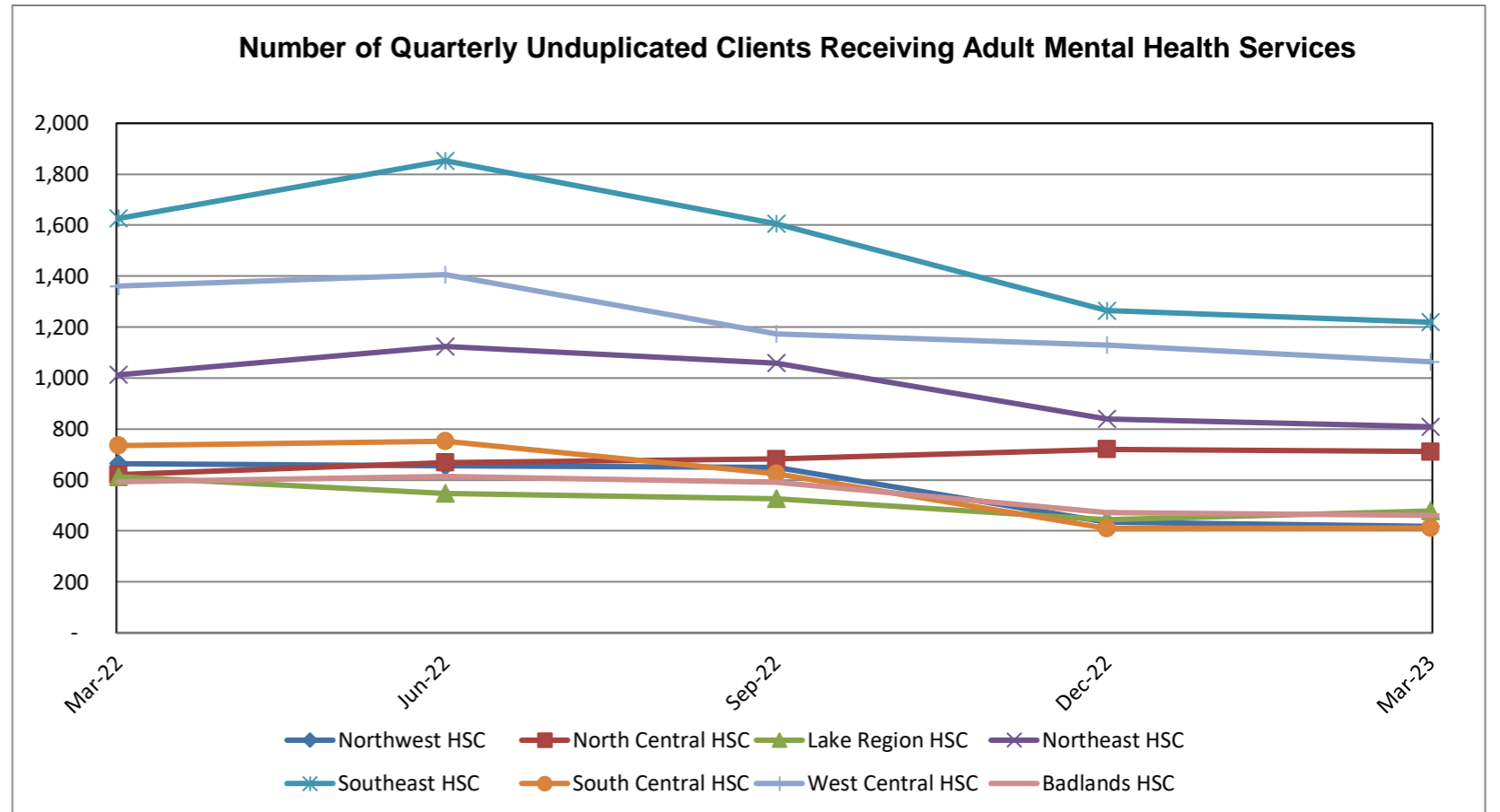
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2021-2023 BIENNIUM \$143,195,481

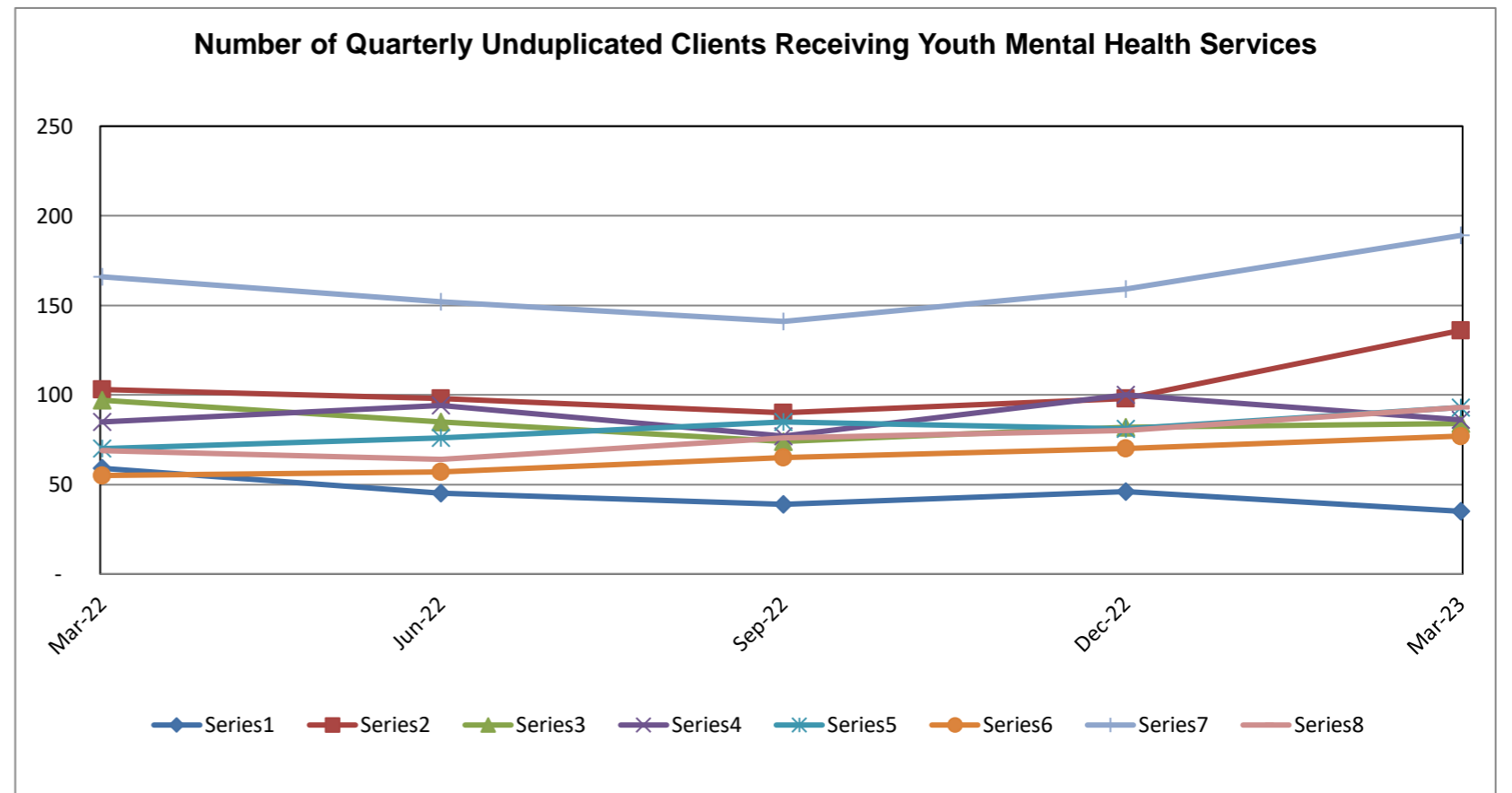
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	113,793	7,439
North Central Human Service Center	850,971	114,038
Lake Region Human Service Center	1,446,700	1,092,566
Northeast Human Service Center	465,879	193,940
Southeast Human Service Center	990,844	1,284,276
South Central Human Service Center	523,228	411,101
West Central Human Service Center	1,030,633	1,665,692
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 5,422,048	\$ 4,769,052



Human Service Center	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)	
	Budget	Actual Expenditures
Northwest Human Service Center	8,088,428	4,564,474
North Central Human Service Center	16,620,710	11,818,778
Lake Region Human Service Center	8,668,216	5,778,688
Northeast Human Service Center	21,032,067	13,104,904
Southeast Human Service Center	32,477,417	25,302,802
South Central Human Service Center	14,422,233	10,260,223
West Central Human Service Center	20,625,455	15,661,292
Badlands Human Service Center	10,904,327	8,349,031
Total Human Service Centers	\$ 132,838,853	\$ 94,840,192



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget	Actual Expenditures
Northwest Human Service Center	35,045	(4)
North Central Human Service Center	149,651	-
Lake Region Human Service Center	-	-
Northeast Human Service Center	3,683,839	2,356,502
Southeast Human Service Center	1,066,046	1,072,634
South Central Human Service Center	-	6,740
West Central Human Service Center	-	(6,740)
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 4,934,581	\$ 3,429,132



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

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2021 - MARCH 2023

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

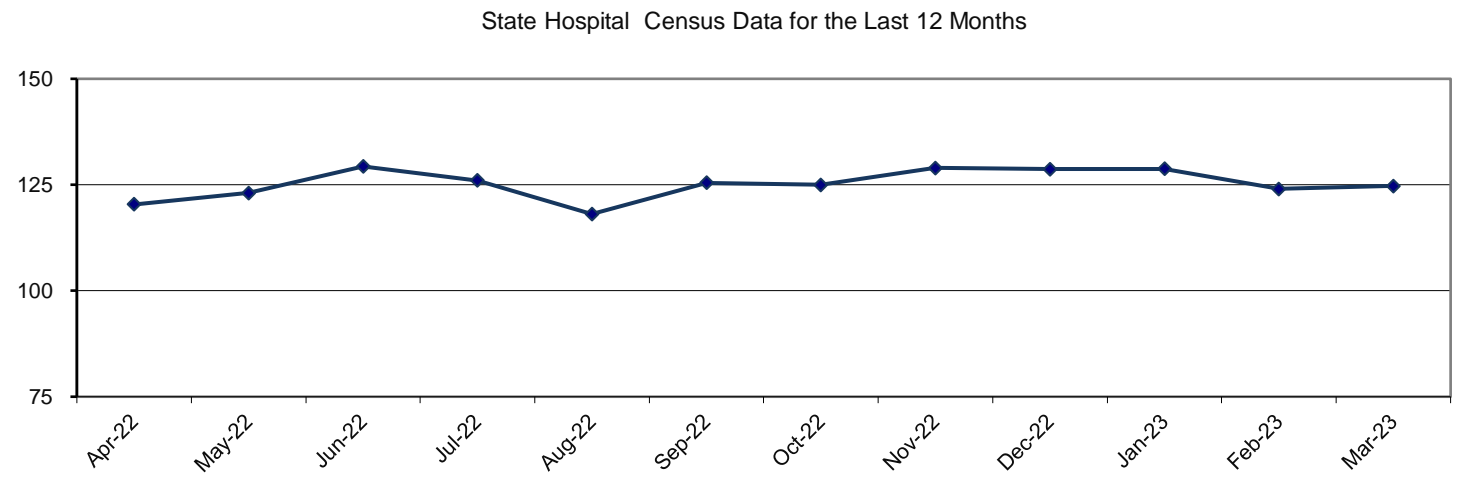
Comparison of the average daily census - State Hospital	Apr-22	Mar-23	Difference
Traditional Services	80	87	7
Tompkins Rehabilitation Center	13	11	(2)
Sex Offender Treatment and Evaluation Program	29	27	(2)
Total	122	125	3

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. 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)*	Apr-22	Mar-23	Difference
Youth	20	16	(4)
Adults	45	41	(4)
Total	65	57	(8)

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)

