

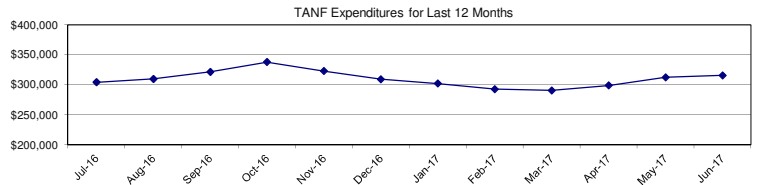
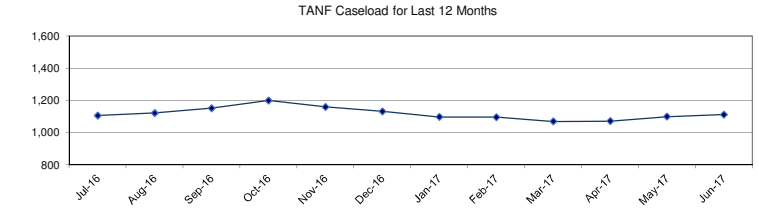
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - JUNE 2017

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

BUDGET (7/15-06/17)		ACTUAL (7/15-06/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,337	\$ 337	1,134	\$ 275	\$ 7,487,656	69.3%

PROGRAM NOTES:

Average monthly TANF recipients:	2,893
Average number of children receiving TANF benefits:	2,244
Average number of child only cases:	486
Average number of individuals participating in work activities (includes post TANF individuals):	774



Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2015-2017 BIENNIUM \$26,674,433

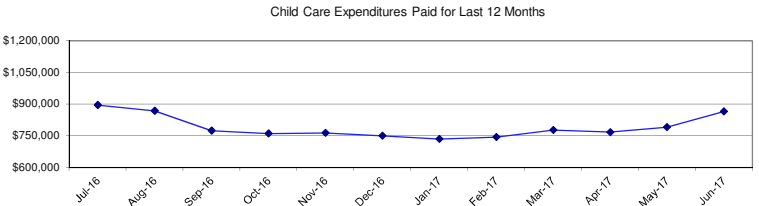
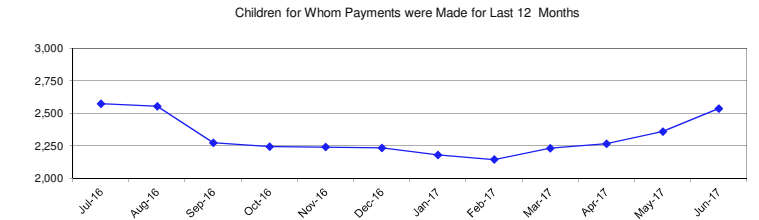
BUDGET (8/15-06/17)		ACTUAL (8/15-06/17)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used*
4,013	\$ 329	2,742	\$ 344	\$ 22,637,322	84.9%

PROGRAM NOTES:

Average number of Non-TANF children:	2,536
Average number of TANF children:	194
Average number of families receiving payments:	1,803
Average payment per family:	\$523

Effective April 1, 2016, as part of the department's budget allotment, the Child Care Assistance program sliding fee schedule was revised from 85% of state median income to 60% of state median income. At the same time an increase in monthly co-payments also occurred.

TANF families were not impacted by the April 1, 2016 change.

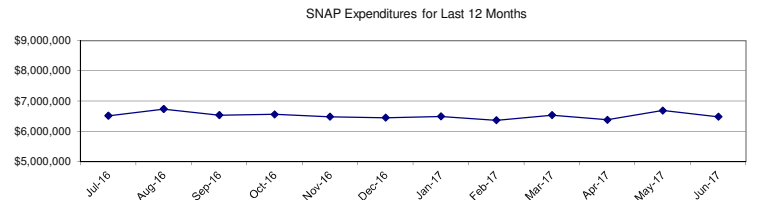
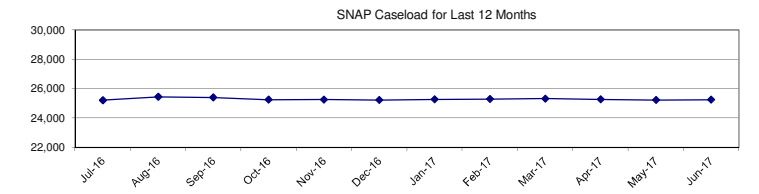


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2015-2017 BIENNIUM \$164,923,407

BUDGET (7/15-06/17)		ACTUAL (7/15-06/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
26,320	\$ 261	25,204	\$ 259	\$ 156,618,352	95.0%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,973
Average number of children under 18 receiving SNAP:	24,583
Average number of cases with an elderly person (60 or older) :	5,370
Average number of cases with earned income:	8,674



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2015 - JUNE 2017 (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	2015 Benefits ^A	2016 Benefits ^A	2017 Benefits ^A
Number of households receiving benefits	12,605	12,265	12,157
Average benefit per household	\$ 956	\$ 651	753
Total benefits paid	\$ 12,051,453	\$ 7,981,006	9,158,918

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2015-2017 BIENNIUM \$83,075,902

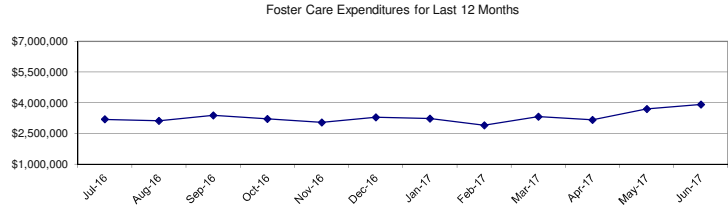
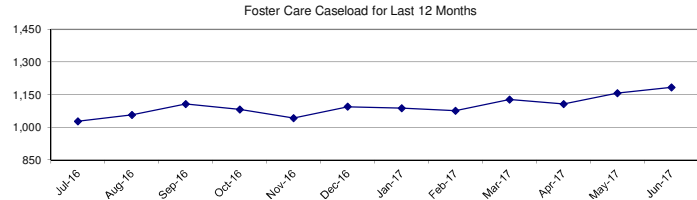
BUDGET (7/15-06/17)		ACTUAL (7/15-06/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,135	Varied by placement	1,092	See program notes	\$ 77,243,101	93.0%

PROGRAM NOTES:

Average monthly cost foster care family homes (63% of caseload): \$1,085
 Average monthly cost therapeutic family foster care (19% of caseload): \$3,974
 Average monthly cost residential child care facilities/group homes (18% of caseload): \$7,940

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

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.



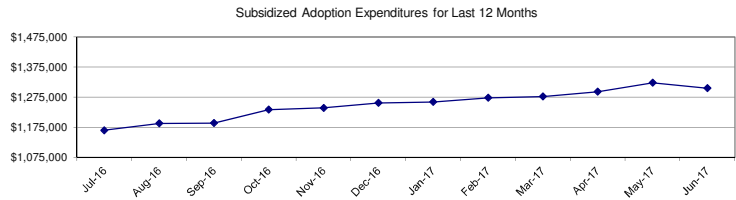
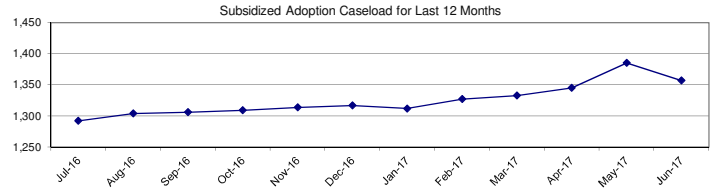
Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2015-2017 BIENNIUM \$26,052,037

BUDGET (7/15-06/17)		ACTUAL (7/15-06/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,263	\$ 866	1,300	\$ 911	\$ 28,416,206	109.1%

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.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

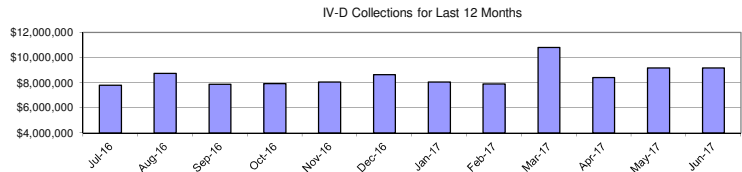


Section 7: CHILD SUPPORT

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 2015 - JUNE 2017 (continued)**

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

Comparison of Eligible's	Jul-16	Jun-17	Difference
Under age 21	41,566	41,120	(446)
Over age 65 (Aged)	8,201	8,269	68
Disabled	10,958	10,993	35
Adults	11,717	11,294	(423)
Medicaid Expansion	21,003	20,334	(669)
Total	93,445	92,010	(1,435)

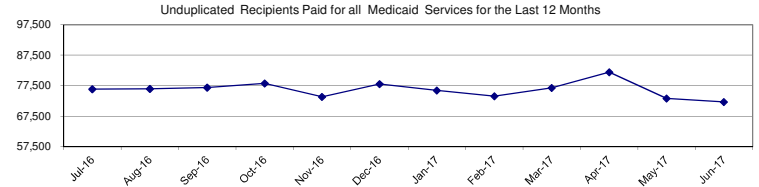
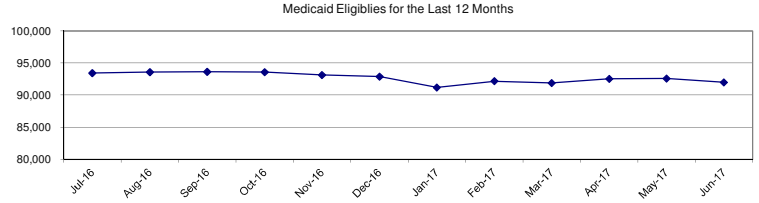
PROGRAM NOTES:

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

The State's monthly count of Medicaid Eligible individuals for Calendar Year 2016 has been restated. The Department has been transitioning to a new eligibility system and it was discovered the previous number of eligible individuals were understated. The Medicaid Expansion Eligible numbers were also updated for that same timeframe with the most current data available.

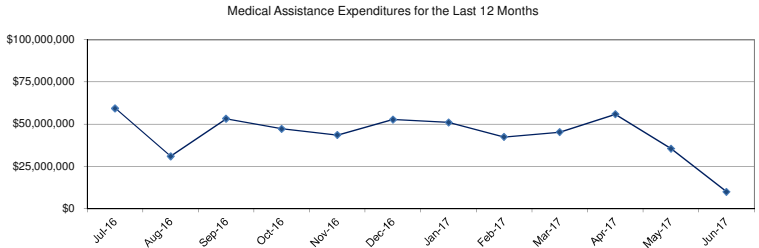
For the last twelve months approximately 45% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 12% were adults, and 22% were covered under Medicaid Expansion.

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.



**Section 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2015-2017 BIENNIUM \$1,180,946,294**

Service	Actual Paid (8/15-06/17)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,024	5,742	141,116,935	73.7%
Outpatient Hospital	8,468	406	82,443,486	99.0%
Professional Fees [^]	21,608	197	102,357,479	87.2%
Net Drugs (Includes Rebates) [#]	15,383	77	28,491,080	67.3%
Dental	3,881	296	27,591,621	94.3%
Healthy Steps	2,229	269	13,766,914	67.5%
Medicaid Expansion	20,513	1,175	578,638,490	107.1%
Ambulance Services [^]	597	650	9,323,221	103.4%
Other	--	--	159,146,448	107.9%
Total Medical Assistance			\$ 1,142,875,674	96.8%



PROGRAM NOTES:

[^] Rate reductions for Ambulance Services, Physical, Occupational, and Speech Therapies, and to the Professional Fee Schedule were implemented, for dates of service July 1, 2016, due to the February 2016 budget allotment.

[#] Changes in pharmacy reimbursements have been implemented. These changes were required by the Centers for Medicare and Medicaid Services and were implemented before the federal deadline due to the February 2016 budget allotment.

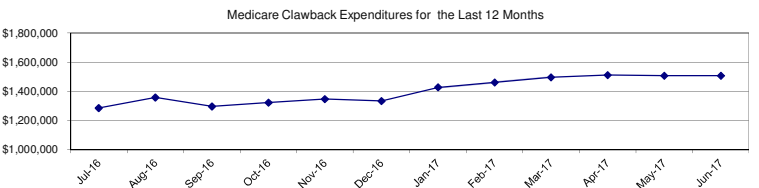
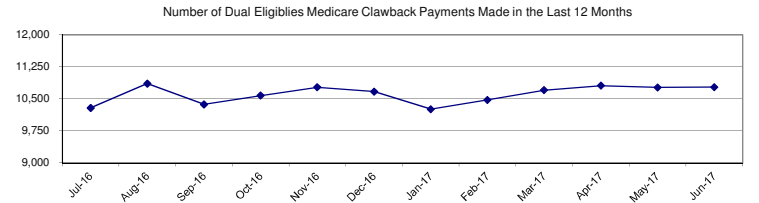
Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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

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

BUDGET (8/15-06/17)		ACTUAL (8/15-06/17)			Percentage of Appropriation Used*
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	
10,830	125	10,541	126	\$ 31,771,761	97.6%

PROGRAM NOTES:



NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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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 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.

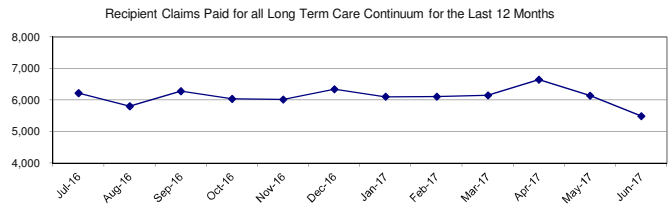
The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

Transfer From	Transfer To	Calendar Year		
		2015	2016	2017
Older Adult in a Nursing Facility	Home or Assisted Living Facility	14	13	8
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	28	26	11
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	17	4
Children in an ICF/ID*	Home or Assisted Living Facility	5	4	2
Total		64	60	25

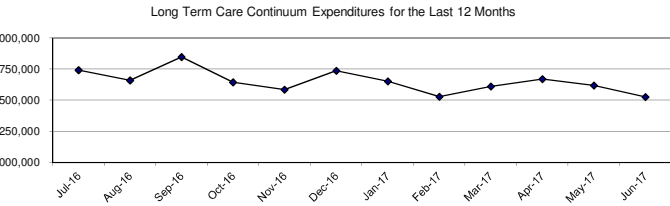
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2015-2017 BIENNIUM \$623,982,271

Service	Budget (8/15-6/17)		Actual Paid (8/15-6/17)			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	95,366	221	93,601	221	497,446,563	98.3%
	19,767	73	18,785	78	35,096,508	101.3%



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	1,192	515	1,023	516	12,654,137
Expanded SPED	152	410	142	427	1,455,392	97.5%
HCBS Waiver	306	1,874	283	1,976	13,397,388	97.3%
Targeted Case Management	487	153	400	154	1,477,844	82.7%
Personal Care Option	638	1,997	574	2,154	29,684,583	97.0%
Tech. Dep. Waiver	2	15,152	1	13,939	362,404	66.4%
Medically Fragile Waiver	15	1,560	9	1,092	220,647	39.3%
PACE	170	4,782	123	5,475	15,507,215	79.6%
Children's Hospice Waiver	2	2,524	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 607,302,681	97.3%



PROGRAM NOTES:

A unit is equal to one day of service.

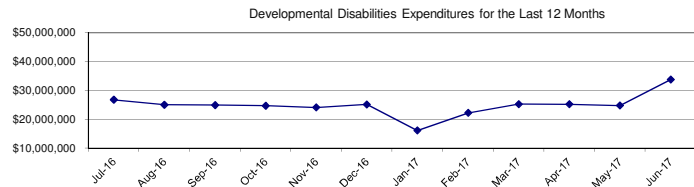
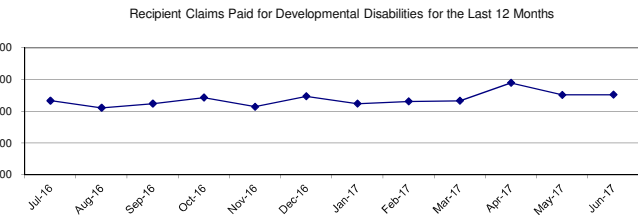
A rate decrease of 10% for Homemaker Services for Home and Community-Based Services was implemented September 1, 2016 due to the February 2016 budget allotment.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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

Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2015-2017 BIENNIUM \$565,998,698

Service	Actual Paid (8/15-6/17)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	420	17,120	172,384,964	102.0%
ISLA	877	6,225	130,989,526	103.9%
MSLA	250	7,572	45,449,189	107.0%
Day Supports	1,250	3,611	108,301,073	104.0%
Other			123,648,237	99.4%
Total Developmental Disabilities Expenditures to Date			\$ 580,772,989	102.6%



PROGRAM NOTES:

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

Twenty months of audit settlements processed in the March 2017 quarter.

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

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
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JULY 2015 - JUNE 2017 (continued)

Section 14: AUTISM SERVICES
APPROPRIATION 2015- 2017 BIENNIUM \$6,110,106

Service	Actual Paid (7/15-06/17)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver	36	\$ 3,158	\$ 2,744,074	54.5%
Autism Voucher Program	14	\$ 1,143	\$ 407,002	37.9%

PROGRAM NOTES:

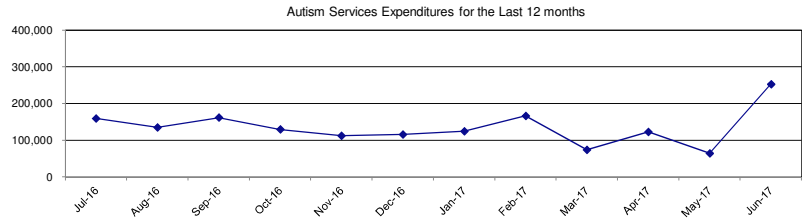
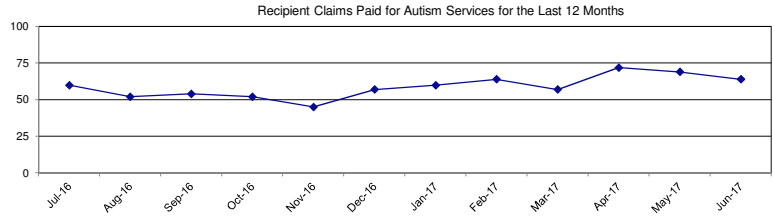
The Medicaid Autism Waiver, provides services for individuals from birth through age seven. As of June 30, 2017 there were 41 participants on the Autism Waiver.

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. These services are funded from the state general fund. As of June 30, 2017 there were 50 participants in the Autism Voucher program.

25 new Autism Waiver slots and 10 new Autism Voucher slots were not filled due to the February 2016 budget allotment.

Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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



Note - The 12 months of data includes corrections made for the December 2016 and the March 2017 quarters.

Section 15 - CENSUS DATA FOR INSTITUTIONS
2015-2017 BIENNIUM

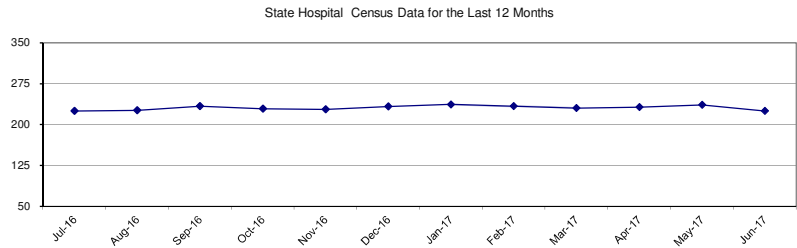
Comparison of the average daily census - State Hospital	Jul-16	Jun-17	Difference
Traditional Services	75	84	9
Tompkins Rehabilitation Center	98	98	-
Sex Offender Treatment and Evaluation Program	52	43	(9)
Total	225	225	-

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.

The Sex Offender Treatment and Evaluation program provides inpatient evaluation and treatment services for civilly committed sex offenders.



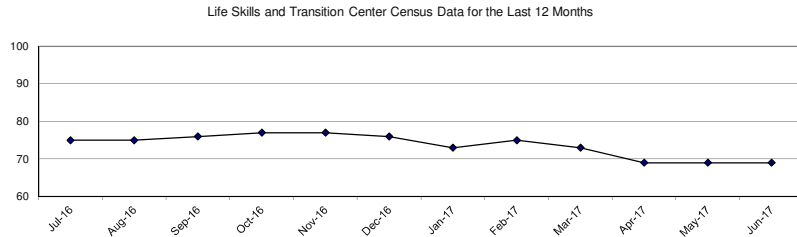
Comparison of the average daily census - Life Skills and Transition Center (LSTC)*	Jul-16	Jun-17	Difference
Adolescents	19	15	(4)
Adults	56	54	(2)
Total	75	69	(6)

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.

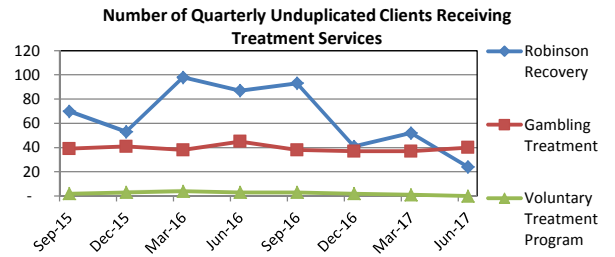
Currently LSTC provides Independent Supported Living Arrangement (ISLA) services for 11 individuals.



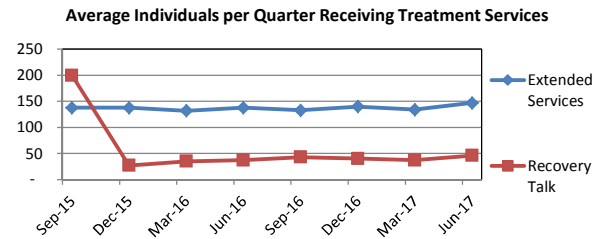
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2015 - JUNE 2017 (continued)

Section 16: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2015-2017 BIENNIUM \$9,911,945

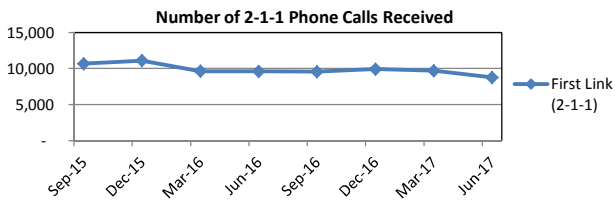
Programs	Program Description	Budget	Actual
Robinson Recovery ³	Provides residential treatment services for adults with a substance use disorder	\$ 2,077,248	\$ 2,131,590
Gambling Treatment ³	Provides gambling treatment for individuals and their families	\$ 797,980	\$ 787,308
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 683,440	\$ 424,999



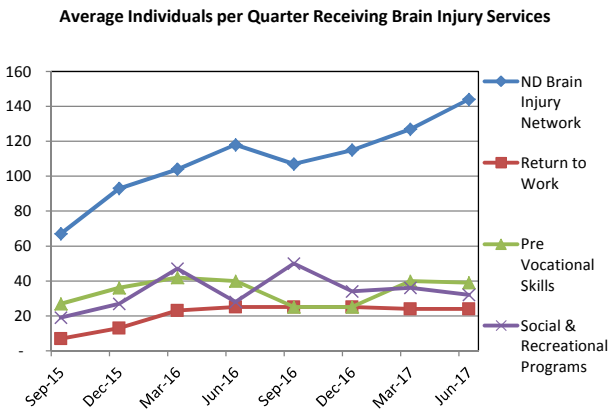
Programs	Program Description	Budget	Actual
Extended Services ^{3,4}	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,566,367	\$ 1,283,892
Recovery Talk ¹	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 150,000	\$ 140,550



Programs	Program Description	Budget	Actual
FirstLink (2-1-1)	Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week	\$550,000	\$550,000



Programs	Program Description	Budget	Actual
ND Brain Injury Network ³	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 483,494	\$ 483,494
Return to Work (Work Start) (2015 HB1046) ³	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 257,812	\$ 252,813
Pre Vocational Skills (Skill Smart) ^{3,4}	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 257,204	\$ 255,784
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 39,994



Programs	Program Description	Budget	Actual
Strategic Prevention Framework State Incentive Grant (SPF SIG) ^{2,5}	SPF SIG provides funding to 21 local public health units (LPHU) and 4 tribal nations, across the state; the funding helps the LPHU's and tribal nations build a solid foundation for delivering and sustaining evidence-based primary substance abuse prevention.	\$ 2,500,000	\$ 2,459,978
Tribal Prevention Programs	Substance Abuse Block Grant Prevention funding funds 4 tribal nations to implement evidence-based primary prevention of substance abuse locally	\$ 518,400	\$ 405,600

Note - All services are provided by outside vendors.

¹ Scope of the contract changed October 1, 2015 to a 24 hour support line and follow up phone service.

² Two vendors completed their work and did not choose to continue in the 1 year extension period.

³ Funding for these programs was limited by the February 2016 budget allotment.

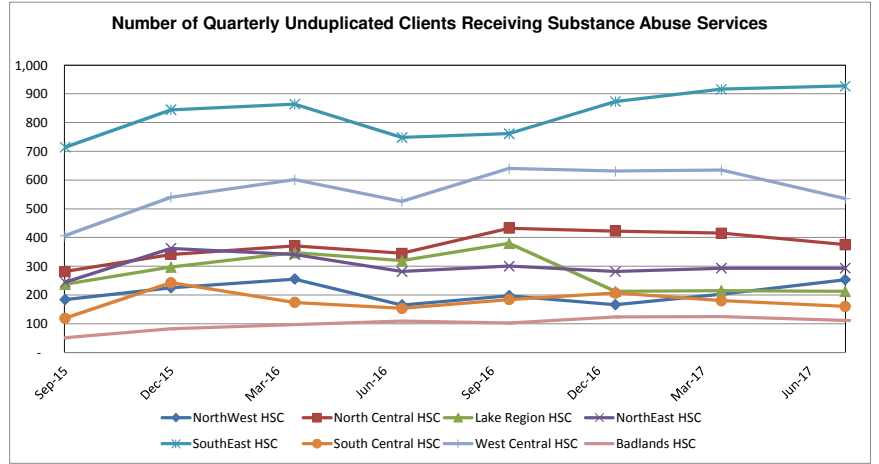
⁴ Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

⁵ Grant ended 9/30/16 and all grant funds available to be spent in the 15-17 biennium were fully expended.

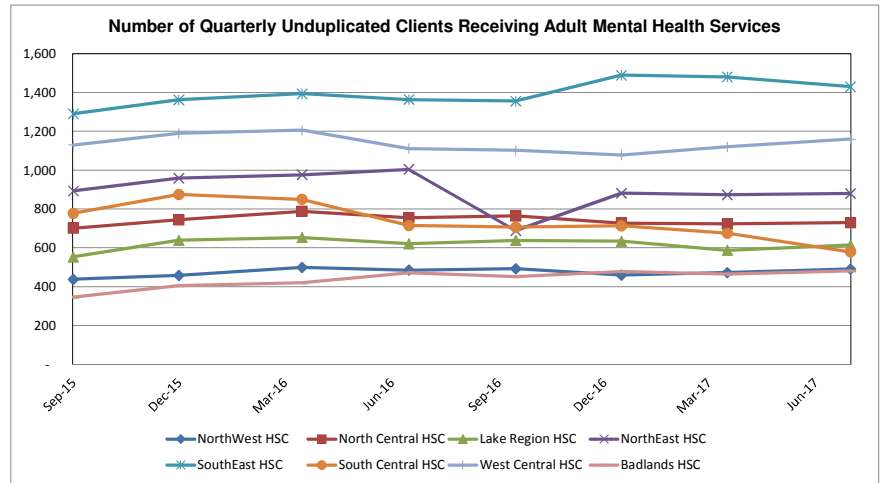
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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Section 17: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2015-2017 BIENNIUM \$135,891,858

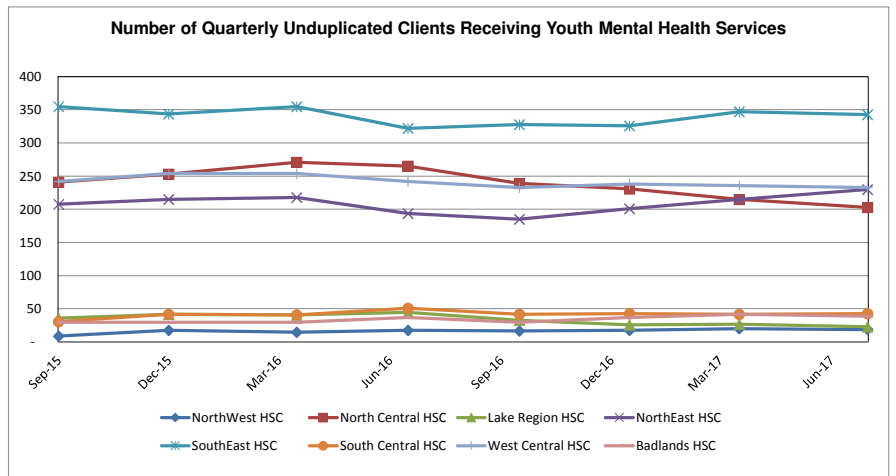
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	835,325	570,826
North Central Human Service Center	5,946,893	5,748,422
Lake Region Human Service Center	3,352,166	2,805,783
Northeast Human Service Center	3,813,375	3,651,294
Southeast Human Service Center	8,942,037	8,572,060
South Central Human Service Center	1,995,299	2,046,501
West Central Human Service Center	6,512,253	5,447,864
Badlands Human Service Center	798,537	544,593
Total Human Service Centers	\$ 32,195,885	\$ 29,387,343



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	5,859,132	4,812,494
North Central Human Service Center	9,422,113	7,818,979
Lake Region Human Service Center	6,098,330	5,412,441
Northeast Human Service Center	13,289,289	12,844,055
Southeast Human Service Center	23,697,415	21,713,518
South Central Human Service Center	11,677,162	10,237,530
West Central Human Service Center	13,454,190	12,689,609
Badlands Human Service Center	7,537,368	6,676,309
Total Human Service Centers	\$ 91,034,999	\$ 82,204,935



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	85,369	98,398
North Central Human Service Center	3,256,663	3,068,865
Lake Region Human Service Center	246,211	214,114
Northeast Human Service Center	4,150,474	4,047,302
Southeast Human Service Center	1,984,862	1,770,950
South Central Human Service Center	183,006	165,359
West Central Human Service Center	2,553,122	2,550,664
Badlands Human Service Center	201,267	189,660
Total Human Service Centers	\$ 12,660,974	\$ 12,105,312



Note: Actual expenditures include department salary costs as well as costs for contracts with service providers. Due to the February 2016 budget allotment, on July 1, 2016 contracted providers did not receive the 2nd year inflationary increases and the legislatively-approved department staff salary increases were limited to no more than 2%.