

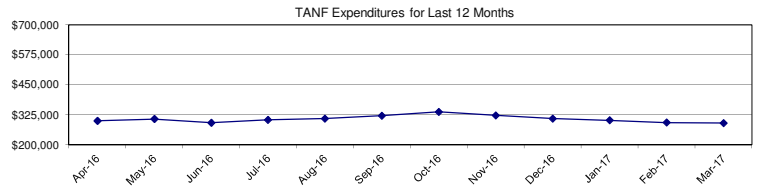
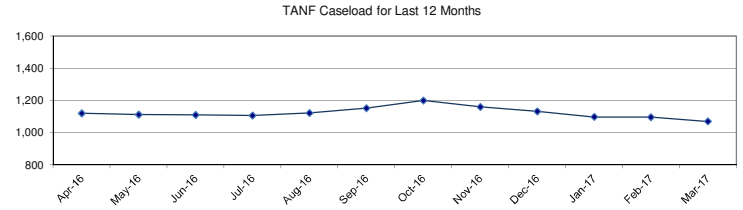
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2015 - MARCH 2017**

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

BUDGET (7/15-03/17)		ACTUAL (7/15-03/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,335	\$ 337	1,140	\$ 274	\$ 6,560,085	60.7%

PROGRAM NOTES:

Average monthly TANF recipients:	2,904
Average number of children receiving TANF benefits:	2,249
Average number of child only cases:	485
Average number of individuals participating in work activities (includes post TANF individuals):	789



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

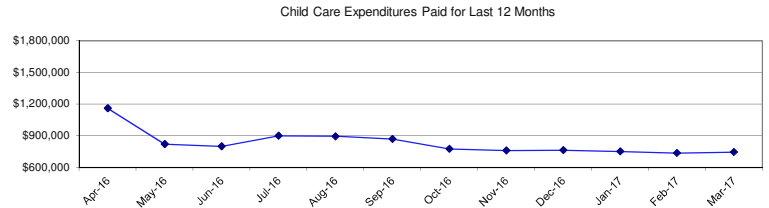
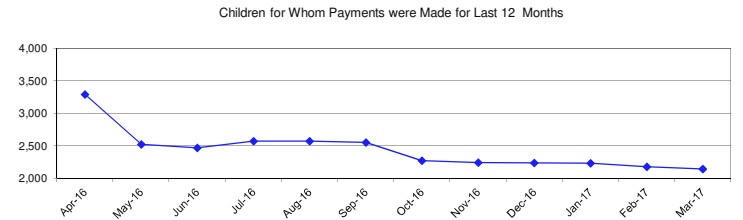
BUDGET (8/15-03/17)		ACTUAL (8/15-03/17)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used*
3,924	\$ 329	2,820	\$ 345	\$ 19,438,913	72.9%

PROGRAM NOTES:

Average number of Non-TANF children:	2,610
Average number of TANF children:	198
Average number of families receiving payments:	1,856
Average payment per family:	\$524

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.

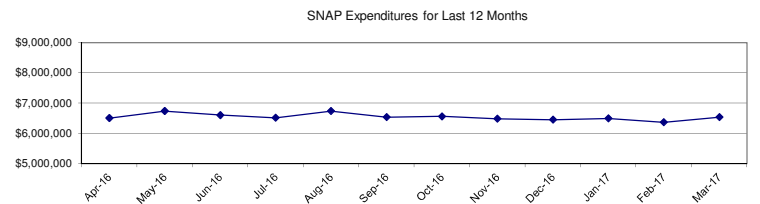
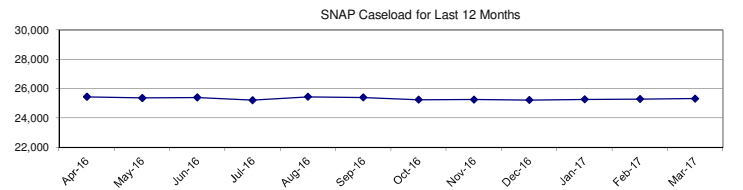


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
 APPROPRIATION 2015-2017 BIENNIUM \$164,923,407**

BUDGET (7/15-03/17)		ACTUAL (7/15-03/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
26,249	\$ 260	25,197	\$ 259	\$ 137,059,565	83.1%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	54,012
Average number of children under 18 receiving SNAP:	24,631
Average number of cases with an elderly person (60 or older) :	5,331
Average number of cases with earned income:	8,716



*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, Autism Services, and Medicare Clawback 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.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2015 - MARCH 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	11,460
Average benefit per household	\$ 956	\$ 651	571
Total benefits paid	\$ 12,051,453	\$ 7,981,006	6,546,144

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2015-2017 BIENNIUM \$87,875,902

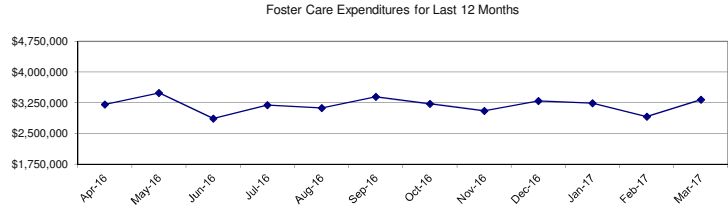
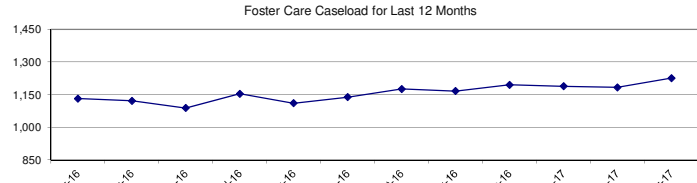
BUDGET (7/15-03/17)		ACTUAL (7/15-03/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,123	Varied by placement	1,084	See program notes	\$ 64,918,096	73.9%

PROGRAM NOTES:

Average monthly cost foster care family homes (62% of caseload): \$1,080
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,829
 Average monthly cost residential child care facilities/group homes (18% of caseload): \$7,842

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.



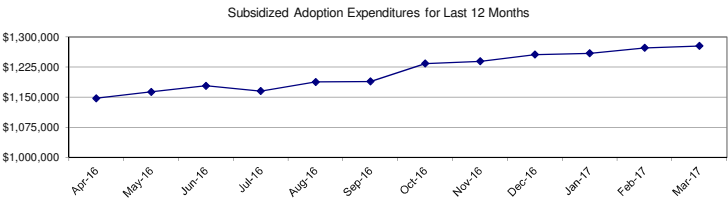
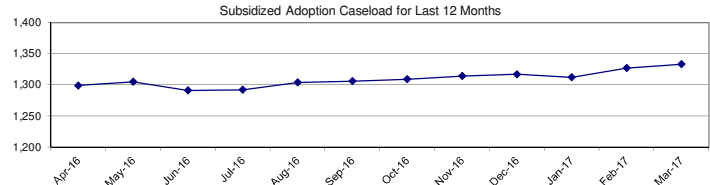
Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2015-2017 BIENNIUM \$26,052,037

BUDGET (7/15-03/17)		ACTUAL (7/15-03/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,257	\$ 864	1,291	\$ 903	\$ 24,495,174	94.0%

PROGRAM NOTES:

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

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

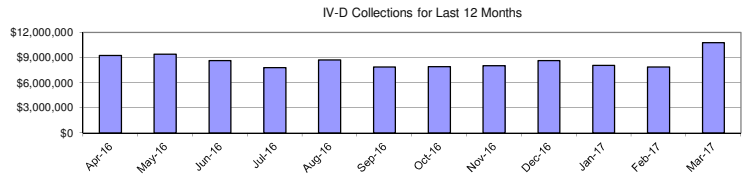


Section 7: CHILD SUPPORT

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 Non-IV-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 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.

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

Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2015-2017 BIENNIUM

Comparison of Eligible's	Apr-16	Mar-17	Difference
Under age 21	41,051	41,050	(1)
Over age 65 (Aged)	8,090	8,260	170
Disabled	10,825	11,009	184
Adults	11,714	11,237	(477)
Medicaid Expansion	21,325	20,629	(696)
Total	93,005	92,185	(820)

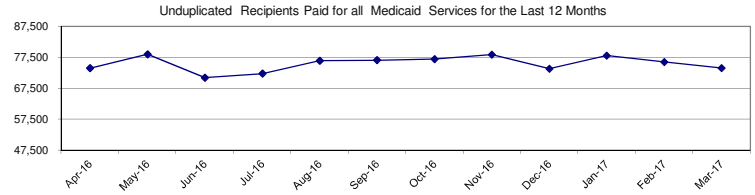
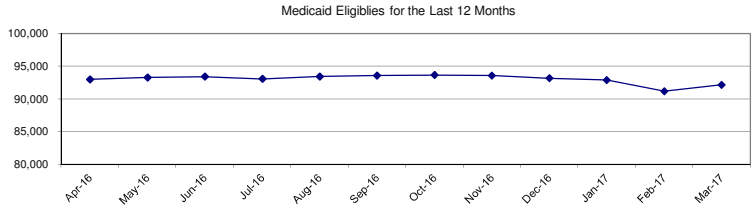
PROGRAM NOTES:

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 44% of the above eligibles were under the age of 21, 9% were classified as aged, 12% 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.



Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2015-2017 BIENNIUM \$1,192,946,294

Service	Actual Paid (8/15-03/17)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,000	7,034	140,693,244	75.8%
Outpatient Hospital	8,255	397	65,487,986	78.7%
Professional Fees^	20,548	211	86,550,128	73.8%
Net Drugs (Includes Rebates)^	15,347	82	25,200,767	59.6%
Dental	3,839	300	23,002,865	78.6%
Healthy Steps	2,269	270	12,234,072	60.0%
Medicaid Expansion	20,325	1,244	505,784,933	93.6%
Ambulance Services^	563	618	6,957,030	77.1%
Other	--	--	130,419,140	78.8%
Total Medical Assistance			\$ 996,330,165	83.5%

PROGRAM NOTES:

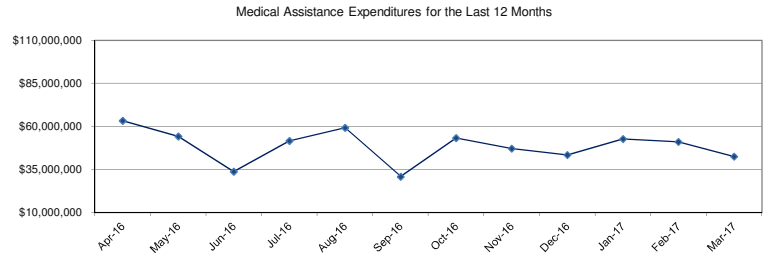
Medical Assistance payouts processed in March 2016 were recouped in the June 2016 quarter.

^ 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.

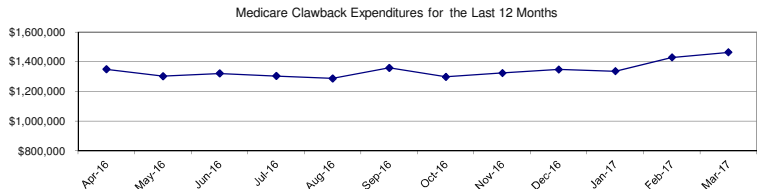
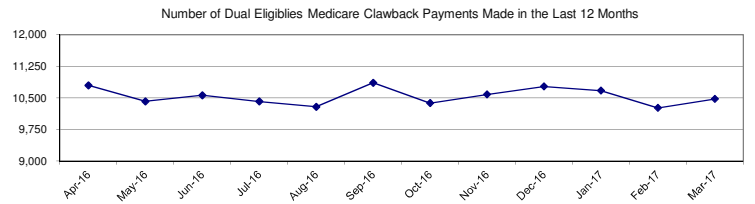
Fluctuations in expenses are due to the timing of when payments are made.



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

BUDGET (8/15-03/17)		ACTUAL (8/15-03/17)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
10,826	123	10,496	123	\$ 25,741,317	79.1%

PROGRAM NOTES:



+Percent of Biennium Expired 83.3% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, Autism Services, and Medicare Clawback 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.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2015 - MARCH 2017 (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 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.

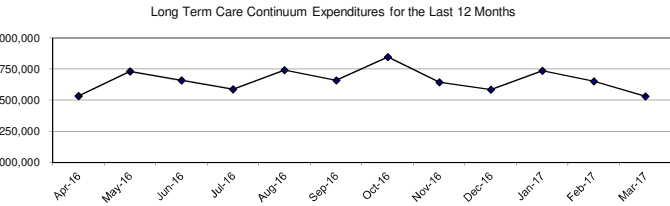
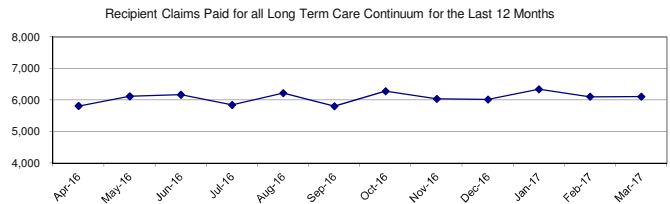
Transfer From	Transfer To	Calendar Year		
		2015	2016	2017
Older Adult in a Nursing Facility	Home or Assisted Living Facility	14	13	4
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	28	26	5
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	17	1
Children in an ICF/ID*	Home or Assisted Living Facility	5	4	2
Total		64	60	12

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

Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2015-2017 BIENNIUM \$628,148,251

Service	Budget (8/15-3/17)		Actual Paid (8/15-3/17)			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	95,384	222	93,667	221	414,834,257	81.3%
	19,762	74	18,498	78	28,792,002	83.1%

Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
	SPED	1,191	531	1,020	519	10,580,680
Expanded SPED	151	425	143	430	1,231,071	82.5%
HCBS Waiver	306	1,893	274	2,012	11,011,488	80.0%
Targeted Case Management	487	153	398	154	1,224,775	68.5%
Personal Care Option	638	2,006	572	2,136	24,417,368	79.8%
Tech. Dep. Waiver	1	15,234	1	13,865	305,022	55.9%
Medically Fragile Waiver	15	1,567	8	1,320	207,292	36.9%
PACE	166	4,782	121	5,512	13,378,786	68.7%
Children's Hospice Waiver	2	2,536	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 505,982,741	80.6%



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 \$553,998,698

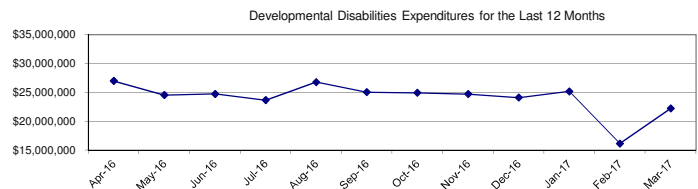
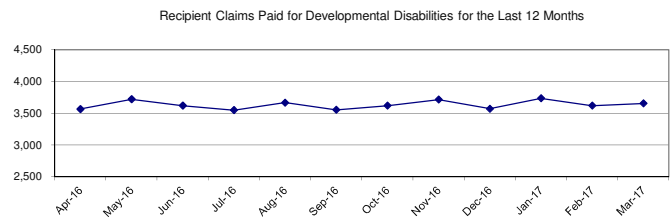
Service	Actual Paid (8/15-3/17)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	419	17,023	142,501,218	84.4%
ISLA	871	6,243	108,763,418	86.3%
MSLA	247	7,556	37,385,387	88.0%
Day Supports	1,242	3,285	81,587,553	88.6%
Other			101,443,975	81.5%
Total Developmental Disabilities Expenditures to Date			\$ 471,681,551	85.1%

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 February 2017.

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

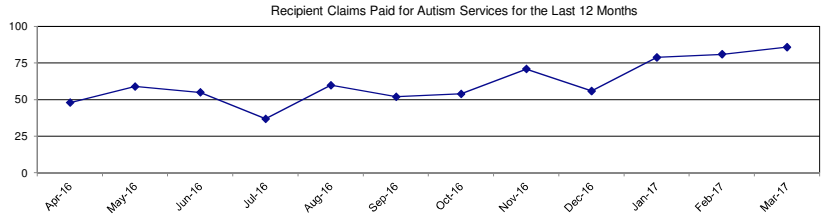


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**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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 JULY 2015 - MARCH 2017 (continued)**

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

Service	Actual Paid (8/15-12/16)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver	40	\$ 2,989	\$ 2,367,131	47.0%
Autism Voucher Program	14	\$ 1,012	\$ 269,078	25.0%



PROGRAM NOTES:

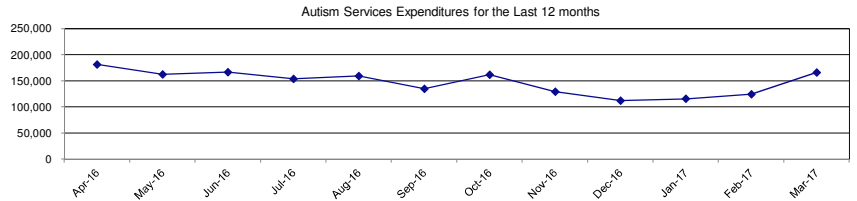
The Medicaid Autism Waiver, provides services for individuals from birth through age seven. As of March 31, 2017 there were 46 participants on the Autism Waiver.

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 March 31, 2017 there were 43 participants in the Autism Voucher program.

25 new Autism Waiver slots and 10 new Autism Voucher slots have not been 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.



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

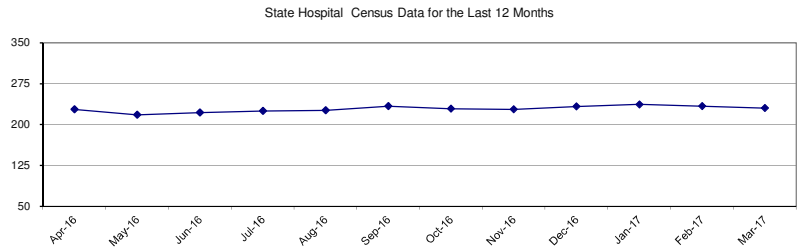
Comparison of the average daily census - State Hospital	Apr-16	Mar-17	Difference
Traditional Services	74	86	12
Tompkins Rehabilitation Center	101	100	(1)
Sex Offender Treatment and Evaluation Program	53	44	(9)
Total	228	230	2

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.



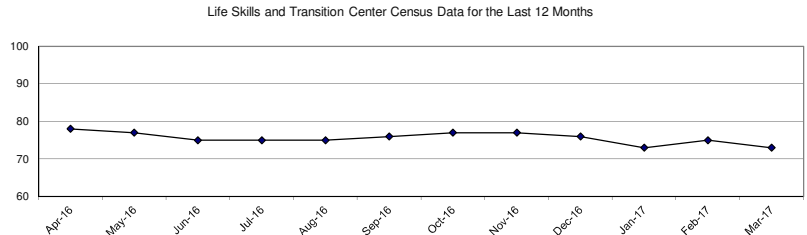
Comparison of the average daily census - Life Skills and Transition Center (LSTC)*	Apr-16	Mar-17	Difference
Adolescents	19	17	(2)
Adults	59	56	(3)
Total	78	73	(5)

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

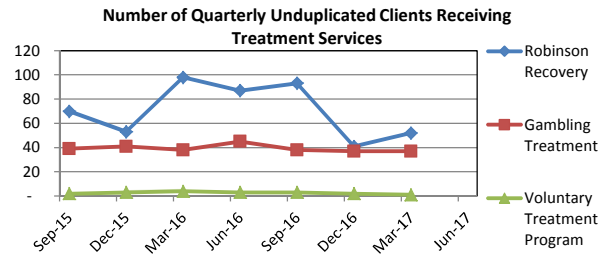


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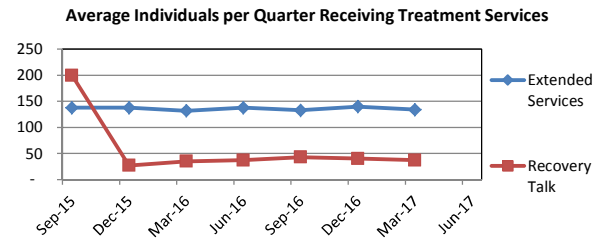
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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Section 16: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2015-2017 BIENNIUM \$9,911,945

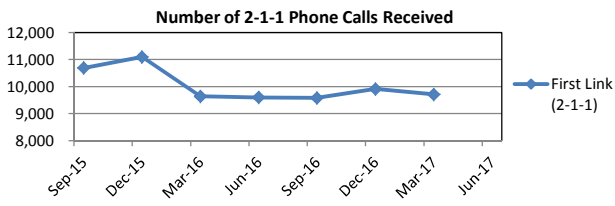
Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/17)
Robinson Recovery ³	Provides residential treatment services for adults with a substance use disorder	\$ 2,077,248	\$ 1,893,520
Gambling Treatment ³	Provides gambling treatment for individuals and their families	\$ 797,980	\$ 603,782
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 683,440	\$ 362,298



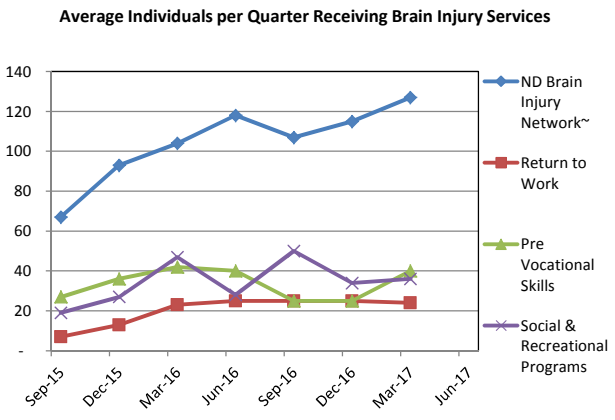
Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/17)
Extended Services ^{3,4}	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,566,367	\$ 1,066,188
Recovery Talk ¹	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 150,000	\$ 117,350



Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/17)
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	\$458,333



Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/17)
ND Brain Injury Network ³	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 483,494	\$ 344,650
Return to Work (Work Start) (2015 HB1046) ³	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 257,812	\$ 222,188
Pre Vocational Skills (Skill Smart) ^{3,4}	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 257,204	\$ 216,046
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 33,257



Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/17)
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	\$ 345,400

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.

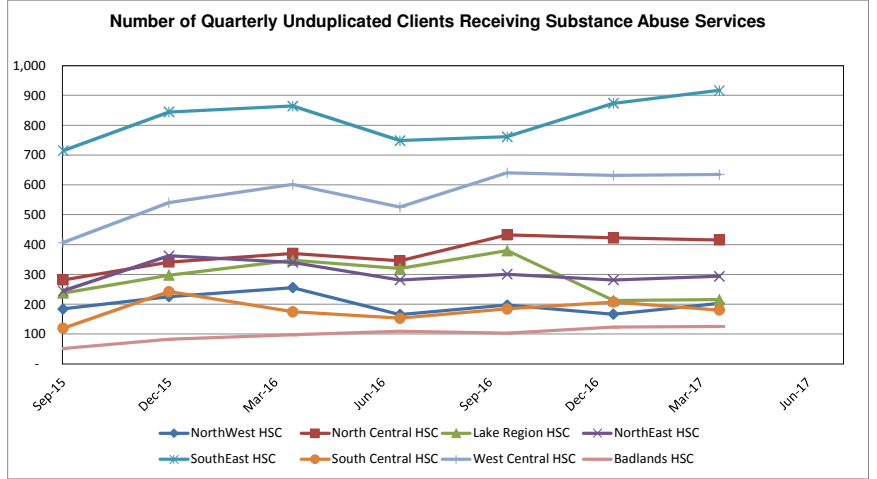
⁴ Provider inflation for the 2nd year of the biennium was not given on 7/1/2016 due to the February 2016 budget allotment.

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

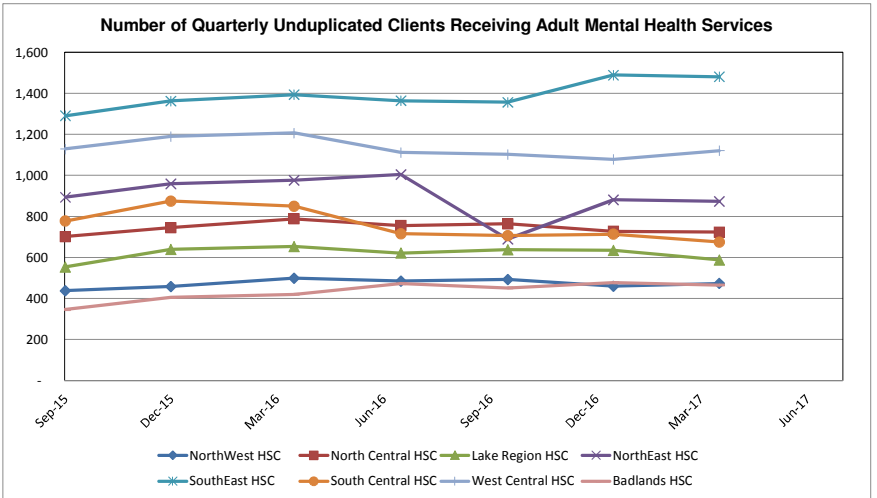
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
 QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2015 - MARCH 2017**

**Section 17: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
 APPROPRIATION 2015-2017 BIENNIUM \$135,864,347**

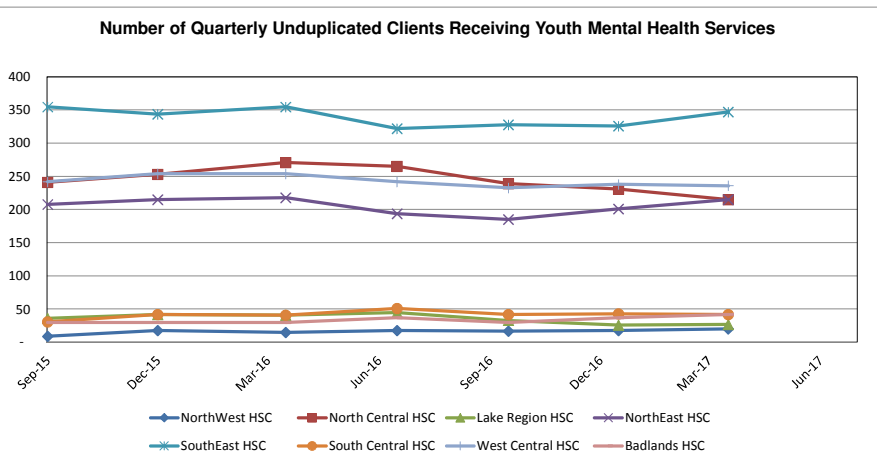
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget 2015-2017	Actual Expenditures 7/15-3/17
Northwest Human Service Center	835,325	490,006
North Central Human Service Center	5,946,893	4,882,138
Lake Region Human Service Center	3,352,166	2,172,741
Northeast Human Service Center	3,813,375	3,160,054
Southeast Human Service Center	8,942,037	7,498,384
South Central Human Service Center	1,995,299	1,752,019
West Central Human Service Center	6,512,253	4,678,472
Badlands Human Service Center	798,537	476,804
Total Human Service Centers	\$ 32,195,885	\$ 25,110,618



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 2015-2017	Actual Expenditures 7/15-3/17
Northwest Human Service Center	5,859,132	4,205,125
North Central Human Service Center	9,422,113	6,809,663
Lake Region Human Service Center	6,098,330	4,573,105
Northeast Human Service Center	13,289,289	11,009,346
Southeast Human Service Center	23,676,669	18,324,573
South Central Human Service Center	11,676,711	8,895,329
West Central Human Service Center	13,451,033	10,953,661
Badlands Human Service Center	7,534,211	5,803,831
Total Human Service Centers	\$ 91,007,488	\$ 70,574,633



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget 2015-2017	Actual Expenditures 7/15-3/17
Northwest Human Service Center	85,369	83,190
North Central Human Service Center	3,256,663	2,686,900
Lake Region Human Service Center	246,211	196,668
Northeast Human Service Center	4,150,474	3,484,958
Southeast Human Service Center	1,984,862	1,482,695
South Central Human Service Center	183,006	140,289
West Central Human Service Center	2,553,122	2,209,464
Badlands Human Service Center	201,267	169,655
Total Human Service Centers	\$ 12,660,974	\$ 10,453,819



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%.