

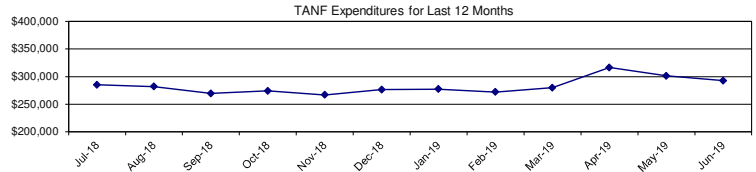
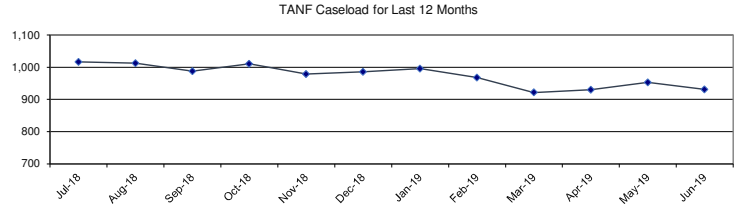
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - JUNE 2019**

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2017-2019 BIENNIUM \$8,273,556**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,207	\$ 286	1,033	\$ 284	\$ 7,048,903	85.2%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,650
Average number of children receiving TANF benefits:	2,103
Average number of child only cases:	497
Average number of individuals participating in work activities (includes post TANF individuals):	623



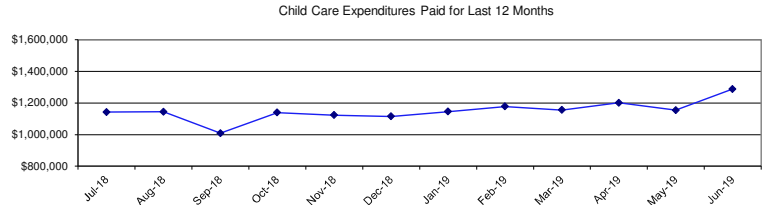
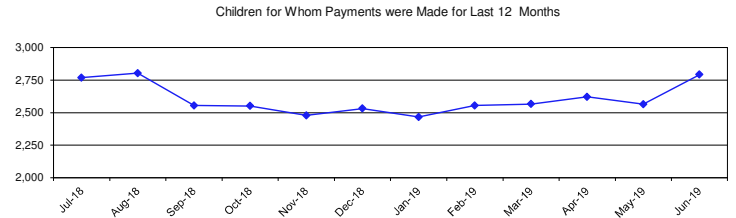
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2017-2019 BIENNIUM \$22,274,519**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			
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*
2,620	\$ 354	2,584	\$ 414	\$ 25,693,347	115.3%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,407
Average number of TANF children:	162
Average number of families receiving payments:	1,661
Average payment per family:	\$645

During the 65th Legislative Assembly an increase in Child Care Assistance provider rates was approved for Qualified Centers and Family/Group Child Care Providers. The first increase occurred in July 2017 and increased rates up to the 50th percentile. The second increase occurred in March 2018 and increased the rates up to the 60th percentile. Both rate increases were based on the 2015 market rate survey. The third and final increase occurred in October 2018 (paid in November) and increased rates up to the 75th percentile and was based on the 2017 market rate survey (most recent survey at the time of the increase).

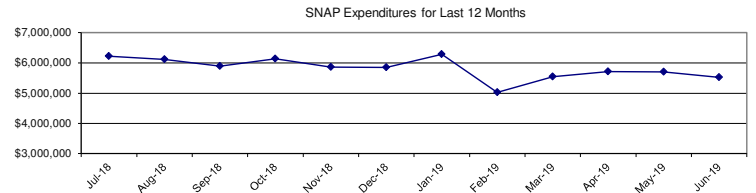
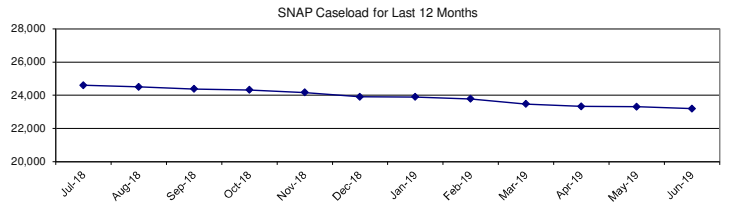


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2017-2019 BIENNIUM \$155,738,269**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,698	\$ 280	24,571	\$ 248	\$ 146,329,416	94.0%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	49,651
Average number of children under 18 receiving SNAP:	23,031
Average number of cases with an elderly person (60 or older) :	5,736
Average number of cases with earned income:	8,131



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 JULY 2017 - JUNE 2019 (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	2017 Benefits <sup>^</sup>	2018 Benefits <sup>^</sup>	2019 Benefits <sup>^</sup>
Number of households receiving benefits	12,324	13,518	13,240
Average benefit per household	\$ 769	\$ 936	952
Total benefits paid	\$ 9,479,835	\$ 12,646,776	12,599,353

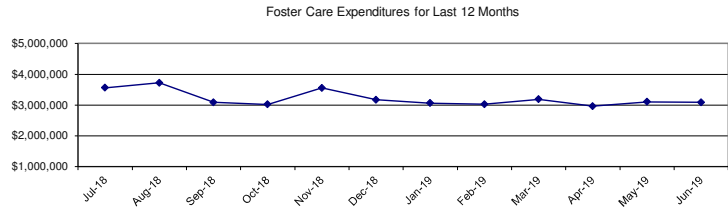
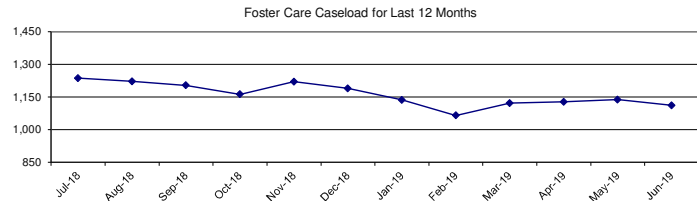
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2017-2019 BIENNIUM \$85,607,066**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,294	Varied by placement	1,174	See program notes	\$ 78,912,938	92.2%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (67% of caseload): \$1,112  
 Average monthly cost therapeutic family foster care (20% of caseload): \$4,160  
 Average monthly cost residential child care facilities/group homes (13% of caseload): \$8,472

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

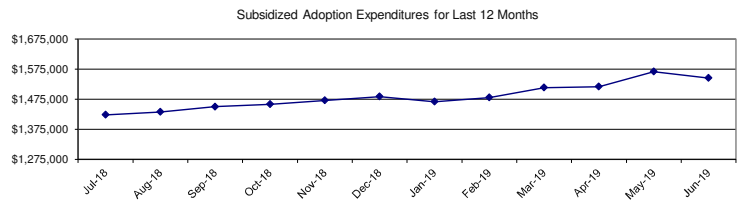
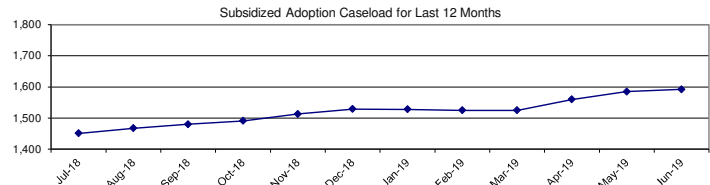


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2017-2019 BIENNIUM \$30,178,912**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,427	\$ 881	1,476	\$ 962	\$ 34,090,793	113.0%

**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.

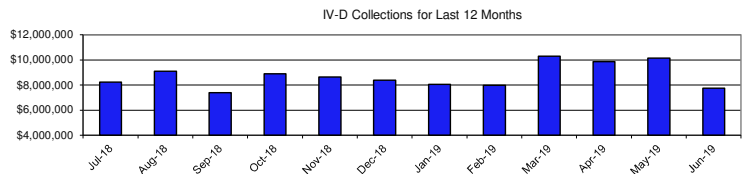


**SECTION 7: CHILD SUPPORT**

**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.



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**SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2017-2019 BIENNIUM**

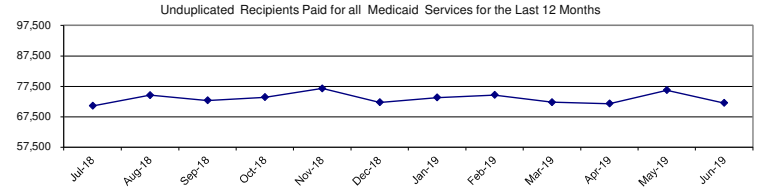
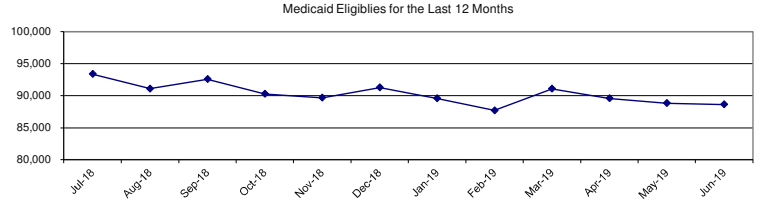
Comparison of Eligible's	Jul-18	Jun-19	Difference
Under age 21	41,810	39,950	(1,860)
Over age 65 (Aged)	8,445	8,342	(103)
Disabled	11,125	10,785	(340)
Adults	11,443	9,994	(1,449)
Medicaid Expansion	20,542	19,542	(1,000)
Total	93,365	88,613	(4,752)

**PROGRAM NOTES:**

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

For the last twelve months approximately 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.

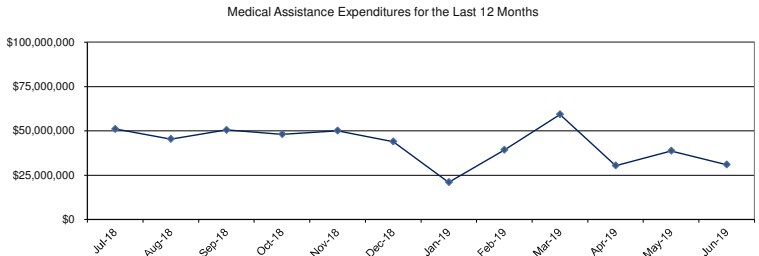


**SECTION 9 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2017-2019 BIENNIUM \$1,287,345,142**

Service	Actual Paid (7/17-6/19)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,063	6,991	178,303,650	98.1%
Outpatient Hospital	8,692	478	99,663,467	110.3%
Professional Fees	22,598	154	83,651,809	92.4%
Net Drugs (Includes Rebates)	15,425	63	23,377,825	44.7%
Dental	4,221	283	28,650,359	90.7%
Healthy Steps	2,031	318	15,506,782	99.5%
Medicaid Expansion	21,355	1,113	570,521,018	90.1%
Ambulance Services	702	678	11,425,213	103.5%
Other	-	-	143,331,369	79.2%
<b>Total Medical Assistance</b>			<b>\$ 1,154,431,492</b>	<b>89.7%</b>

**PROGRAM NOTES:**

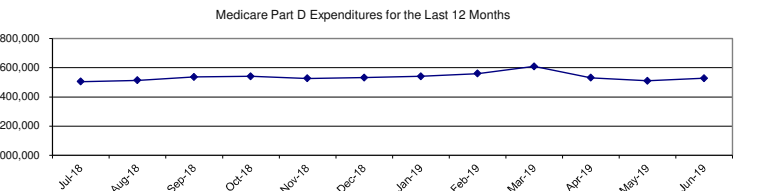
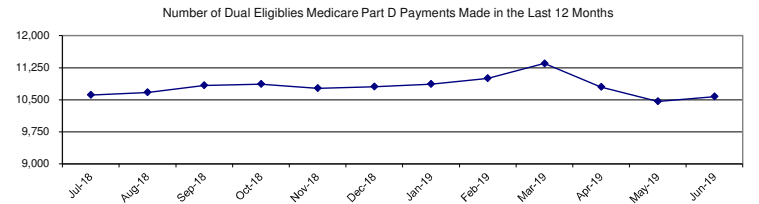
Fluctuations in expenses are due to the timing of when payments are made.



**SECTION 10 - FEDERAL MEDICARE PART D PAYMENT**  
**APPROPRIATION 2017-2019 BIENNIUM \$40,361,496**

BUDGET (7/17-6/19)		ACTUAL (7/17-6/19)			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	
7,615	208	10,771	142	\$ 36,723,586	91.0%

**PROGRAM NOTES:**



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**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2017-2019 BIENNIUM \$3,415,320**

**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.

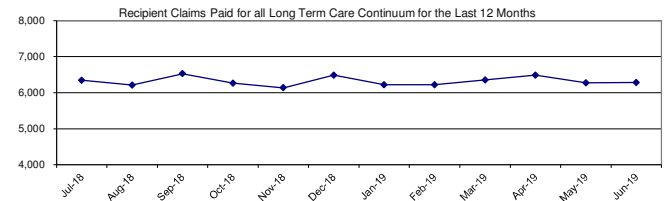
Transfer From	Transfer To	Calendar Year		
		2017	2018	2019
Older Adult in a Nursing Facility	Home or Assisted Living Facility	9	13	2
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	16	23	6
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	10	14	3
Children in an ICF/ID*	Home or Assisted Living Facility	3	2	-
<b>Total</b>		<b>38</b>	<b>52</b>	<b>11</b>

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

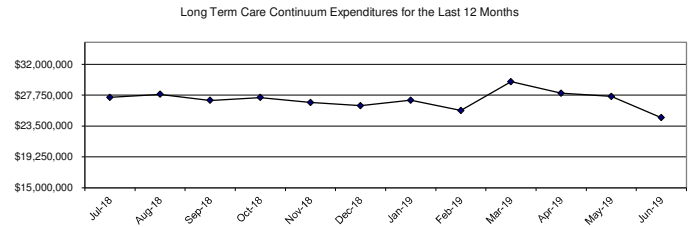
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions in December 2018. Transitions were restarted in April 2019, with the program to continue indefinitely.

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2017-2019 BIENNIUM \$674,467,835**

Service	Budget (7/17-6/19)		Actual Paid (7/17-6/19)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used*
<b>Nursing Homes (&amp; Hospice) Basic Care</b>	95,774	236	92,994	234	520,862,418	95.8%
	19,546	88	22,016	88	46,017,403	111.8%



Service	Budget (7/17-6/19)		Actual Paid (7/17-6/19)			
	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*
<b>SPED</b>	1,077	562	1,018	498	12,105,187	83.4%
Expanded SPED	163	467	147	423	1,486,665	81.7%
HCBS Waiver	381	1,764	289	1,999	14,535,031	90.2%
Targeted Case Management	489	156	413	154	1,492,252	81.7%
Personal Care Option	602	2,329	592	2,091	29,618,924	88.1%
Tech. Dep. Waiver	2	16,506	1	13,547	225,070	37.9%
Medically Fragile Waiver	15	1,038	10	1,080	248,406	67.6%
PACE	154	4,782	167	5,045	19,432,857	109.8%
Children's Hospice Waiver	2	2,495	0	0	0	0.0%
Autism Waiver	88	1,588	37	822	752,537	22.4%
Autism Voucher Program	53	1,042	19	955	410,678	31.0%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 647,187,428</b>	<b>96.0%</b>



**PROGRAM NOTES:**

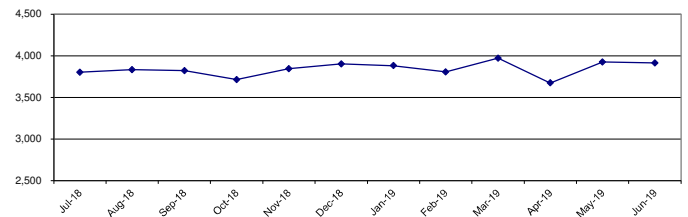
A unit is equal to one day of service.

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

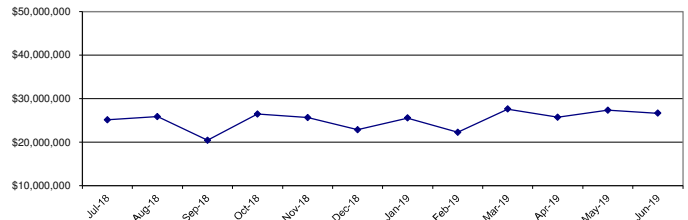
**SECTION 13: - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2017-2019 BIENNIUM \$599,531,262**

Service	Actual Paid (7/17-6/19)			Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
<b>ICF/ID</b>	419	16,946	170,236,080	28.4%
Residential Habilitation	1,873	7,516	222,997,922	37.2%
Independent Habilitation	302	1,315	5,745,862	1.0%
Day Habilitation	1,159	2,926	81,368,061	13.6%
Infant Development	1,237	843	25,048,432	4.2%
Family Support Services - In Home	784	1,931	36,320,523	6.1%
Employment Supports*	1,162	1,112	19,644,107	3.3%
Other Programs			23,587,739	3.9%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 584,948,726</b>	<b>97.6%</b>

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



**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.

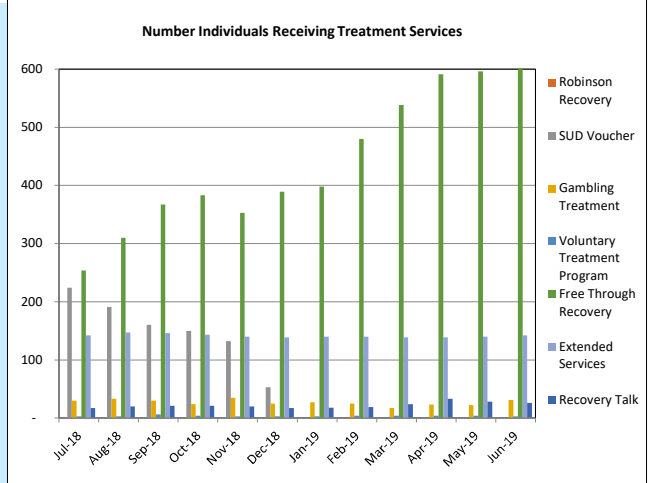
The *Percentage of Appropriation Used* calculation will be determined using the overall DD grants budget. With the implementation of the new payment system the utilization of each service may have moved to a new service category.

Beginning the December 2018 quarter, Congregate Care was moved into Residential Habilitation, Supported Living Arrangements into Independent Habilitation and Extended Services into Employment Supports. These programs were previously included in Other Programs.

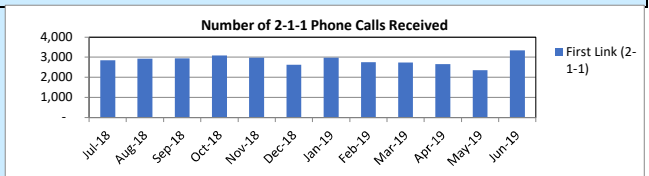
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2017-2019 BIENNIUM \$20,533,307**

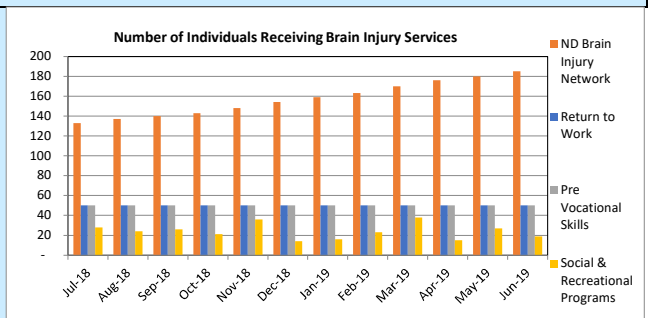
Programs	Program Description	Budget	Actual
Robinson Recovery (1)	Provides residential treatment services for adults with a substance use disorder	\$ 132,275	\$ 132,275
SUD Voucher (2)	Provides treatment services for adults with a substance use disorder	\$ 4,961,179	\$ 8,288,293
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 5,909,467	\$ 3,638,976
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 628,800
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 642,166
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,400	\$ 1,088,490
Recovery Talk (3)	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 149,473



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	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 583,494	\$ 583,494
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 355,625
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 349,480
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 37,930



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.	\$ 2,773,347	\$ 2,687,136
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.	\$ 1,200,000	\$ 1,460,391
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	\$ 508,700

Note - All services are provided by outside vendors.

(1) Note - Remaining budget for Robinson Recovery was moved to SUD voucher to follow legislative intent for those funds.

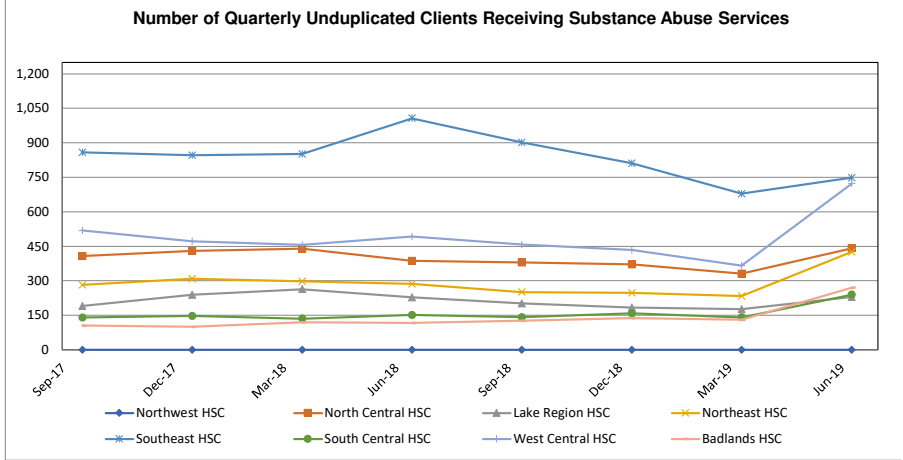
(2) Note - SUD voucher individuals served numbers are not available for 10/1/18 - 6/30/19 quarters at this time.

(3) Note - New vendor providing services as of March 2019; individuals served for March - June 2019 is not available.

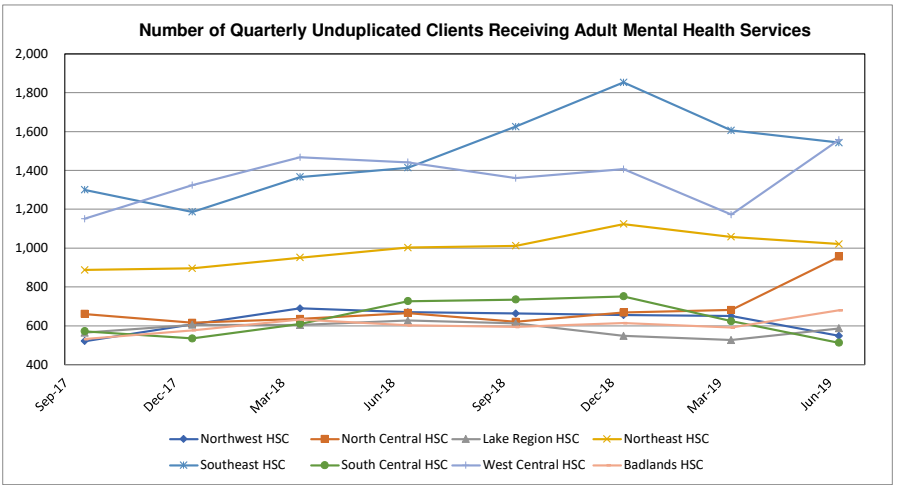
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
 APPROPRIATION 2017-2019 BIENNIUM \$134,559,527

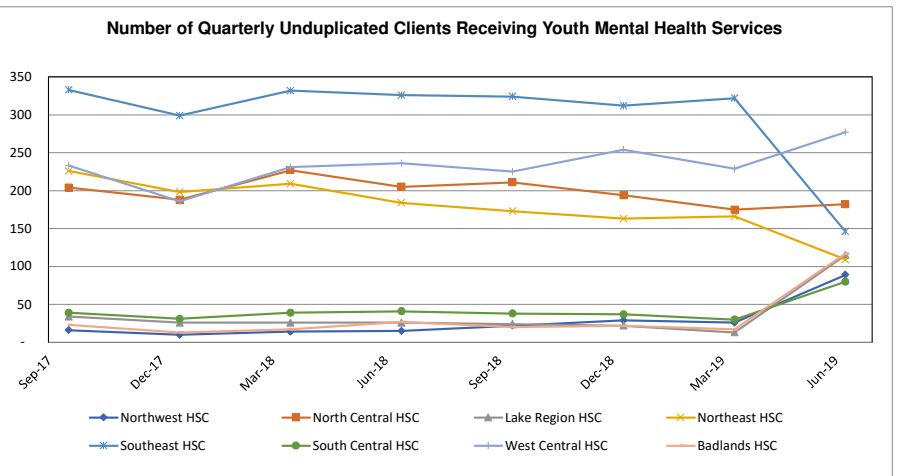
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	754,986	664,604
North Central Human Service Center	5,695,561	5,527,987
Lake Region Human Service Center	2,769,333	2,404,311
Northeast Human Service Center	3,470,054	3,261,634
Southeast Human Service Center	9,617,705	8,539,516
South Central Human Service Center	1,946,076	1,580,390
West Central Human Service Center	5,167,753	4,043,479
Badlands Human Service Center	790,273	534,299
<b>Total Human Service Centers</b>	<b>\$ 30,211,741</b>	<b>\$ 26,556,220</b>



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	5,816,075	5,057,096
North Central Human Service Center	10,616,871	8,330,908
Lake Region Human Service Center	5,926,677	5,631,531
Northeast Human Service Center	13,726,973	12,772,930
Southeast Human Service Center	23,387,359	22,626,342
South Central Human Service Center	11,304,524	10,274,418
West Central Human Service Center	14,366,466	12,935,287
Badlands Human Service Center	7,582,497	6,874,283
<b>Total Human Service Centers</b>	<b>\$ 92,727,442</b>	<b>\$ 84,502,795</b>



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	192,953	144,810
North Central Human Service Center	1,831,096	1,620,151
Lake Region Human Service Center	262,167	240,033
Northeast Human Service Center	4,216,977	4,113,755
Southeast Human Service Center	2,207,420	2,003,244
South Central Human Service Center	168,806	158,509
West Central Human Service Center	2,582,867	2,188,085
Badlands Human Service Center	158,058	159,889
<b>Total Human Service Centers</b>	<b>\$ 11,620,344</b>	<b>\$ 10,628,476</b>



**Note:**  
 Actual expenditures include department salary costs as well as costs for contracts with service providers.  
 On March 1, 2019 the department implemented its new electronic health record. After this date, unduplicated client counts are calculated based upon diagnosis instead of program enrollments.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - JUNE 2019 (continued)**

**SECTION 16: - CENSUS DATA FOR INSTITUTIONS**  
**2017-2019 BIENNIUM**

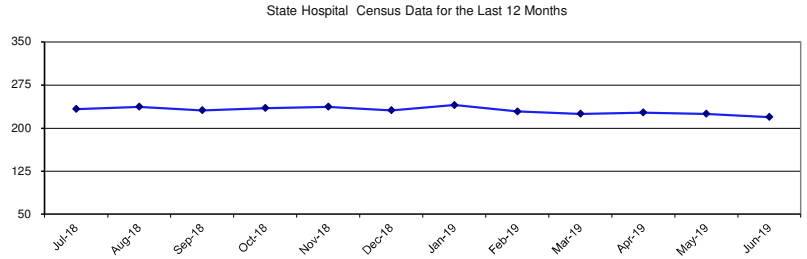
Comparison of the average daily census - State Hospital	Jul-18	Jun-19	Difference
Traditional Services	102	74	(28)
Tompkins Rehabilitation Center	98	93	(5)
Sex Offender Treatment and Evaluation Program	40	38	(2)
Total	240	205	(35)

**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-18	Jun-19	Difference
Adolescents	15	18	3
Adults	54	53	(1)
Total	69	71	2

**PROGRAM NOTES:**

\*Formerly known as the Developmental Center.

The Life Skills and Transition Center provides residential services, work and day activity services, medical services, clinical services, and outreach services for individuals with intellectual disabilities.

Currently LSTC provides Residential Habilitation for 9 individuals. Previously known as Independent Supported Living Arrangements (ISLA)

