

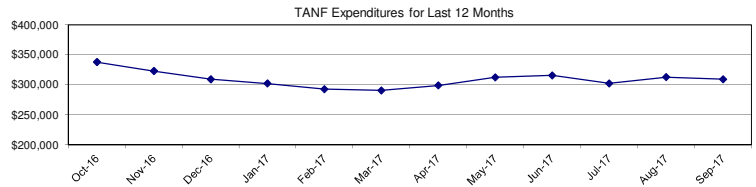
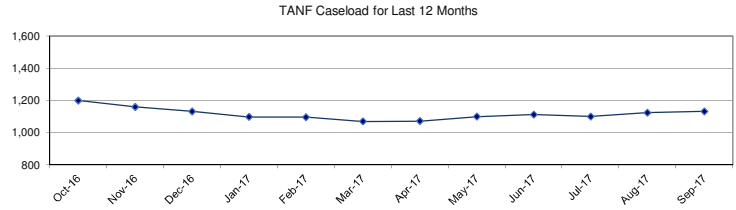
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - SEPTEMBER 2017**

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

BUDGET (7/17-09/17)		ACTUAL (7/17-09/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,207	\$ 286	1,119	\$ 275	\$ 924,682	11.2%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,909
Average number of children receiving TANF benefits:	2,294
Average number of child only cases:	505
Average number of individuals participating in work activities (includes post TANF individuals):	724



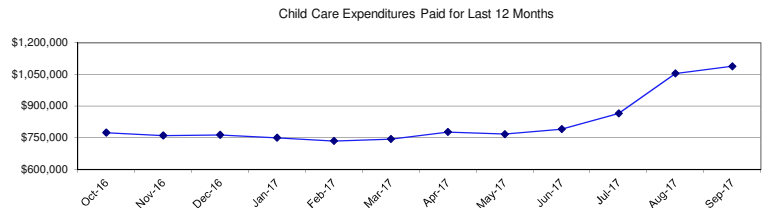
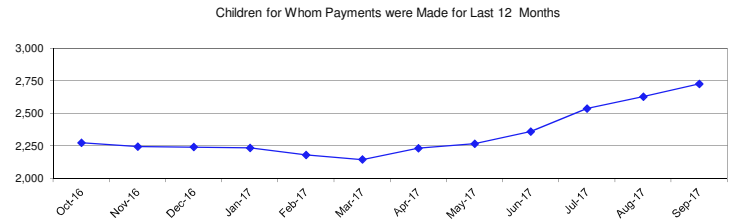
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2017-2019 BIENNIUM \$22,274,519**

BUDGET (8/17-09/17)		ACTUAL (8/17-09/17)			
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*
2,587	\$ 346	2,679	\$ 400	\$ 2,141,935	9.6%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,487
Average number of TANF children:	183
Average number of families receiving payments:	1,639
Average payment per family:	\$654

During the 65th Legislative Assembly an increase in Child Care Assistance provider rates was approved. The first increase occurred in July 2017 and increased rates up to the 50th percentile based on the most current market rate survey.

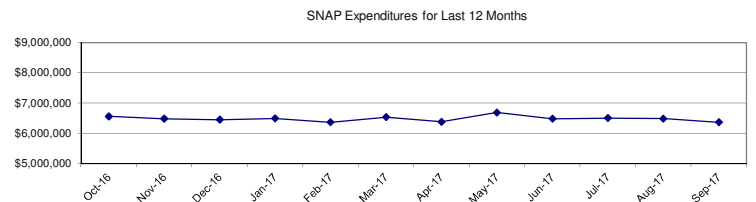
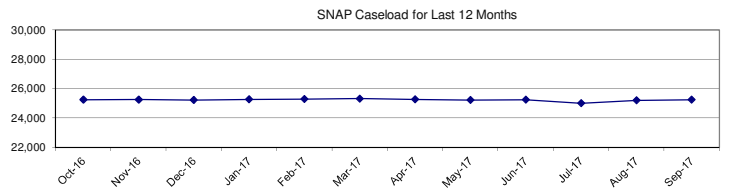


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2017-2019 BIENNIUM \$172,738,269**

BUDGET (7/17-09/17)		ACTUAL (7/17-09/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,591	\$ 270	25,157	\$ 256	\$ 19,356,607	11.2%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	53,395
Average number of children under 18 receiving SNAP:	24,261
Average number of cases with an elderly person (60 or older) :	5,591
Average number of cases with earned income:	8,230



**\*Percent of Biennium Expired 12.5%** - 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 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

**+Percent of Biennium Expired 8.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 JULY 2017 - SEPTEMBER 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.

<sup>^</sup>The benefit year begins each year on October 1st.

Home Energy Assistance	2015 Benefits <sup>^</sup>	2016 Benefits <sup>^</sup>	2017 Benefits <sup>^</sup>
Number of households receiving benefits	12,605	12,265	12,315
Average benefit per household	\$ 956	\$ 651	768
Total benefits paid	\$ 12,051,453	\$ 7,981,006	9,459,289

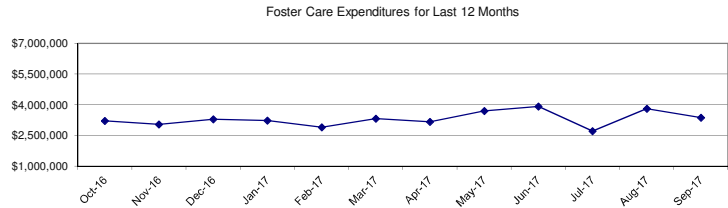
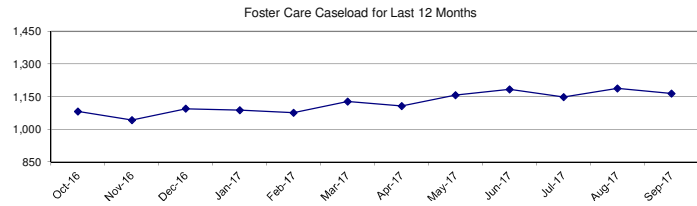
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2017-2019 BIENNIUM \$96,607,066**

BUDGET (7/17-09/17)		ACTUAL (7/17-09/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,235	Varied by placement	1,167	See program notes	\$ 8,375,354	8.7%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (65% of caseload): \$1,118  
 Average monthly cost therapeutic family foster care (21% of caseload): \$3,967  
 Average monthly cost residential child care facilities/group homes (14% of caseload): \$8,363

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

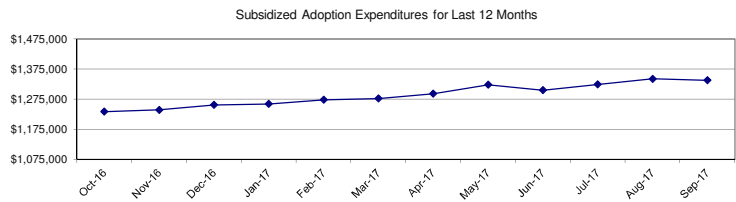
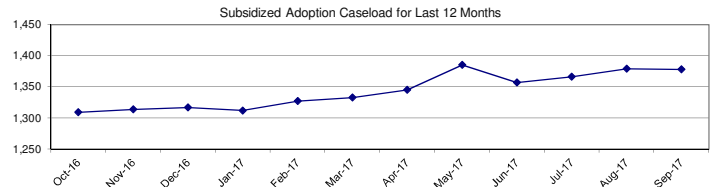


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2017-2019 BIENNIUM \$30,178,912**

BUDGET (7/17-09/17)		ACTUAL (7/17-09/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,357	\$ 880	1,374	\$ 971	\$ 4,004,575	13.3%

**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.

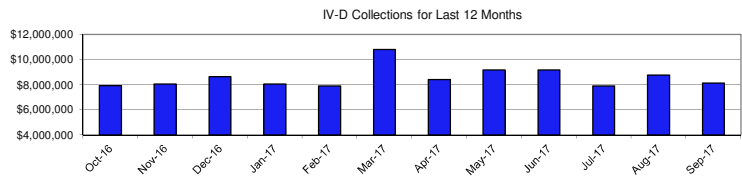


**SECTION 7: CHILD SUPPORT**

**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.



\*Percent of Biennium Expired 12.5% - 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 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

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

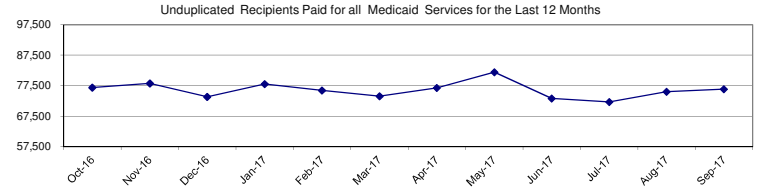
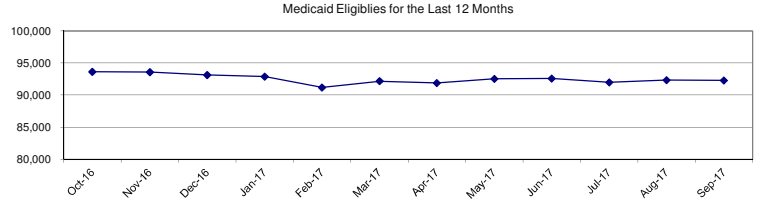
Comparison of Eligible's	Oct-16	Sep-17	Difference
Under age 21	41,847	41,273	(574)
Over age 65 (Aged)	8,207	8,339	132
Disabled	10,971	11,043	72
Adults	11,649	11,317	(332)
Medicaid Expansion	20,987	20,347	(640)
Total	93,661	92,319	(1,342)

**PROGRAM NOTES:**

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

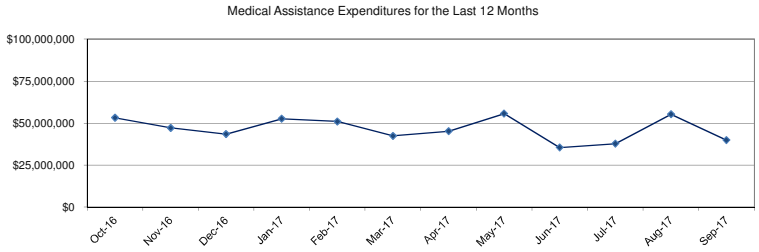
For the last twelve months approximately 45% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 12% were adults, and 22% were covered under Medicaid Expansion.

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 \$1,299,345,142**

Service	Actual Paid (8/17-09/17)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	981	6,748	13,240,458	7.3%
Outpatient Hospital	8,591	441	7,580,185	8.4%
Professional Fees	26,246	150	7,871,471	8.7%
Net Drugs (Includes Rebates)	15,430	18	562,911	1.1%
Dental	4,570	277	2,532,423	8.0%
Healthy Steps	2,783	309	1,718,493	11.0%
Medicaid Expansion	31,658	1,162	73,570,605	11.6%
Ambulance Services	643	565	725,982	6.6%
Other	--	--	15,403,000	8.0%
<b>Total Medical Assistance</b>			<b>\$ 123,205,528</b>	<b>9.5%</b>

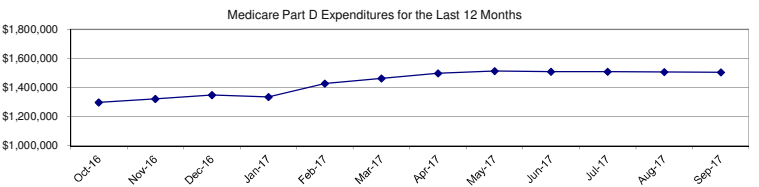
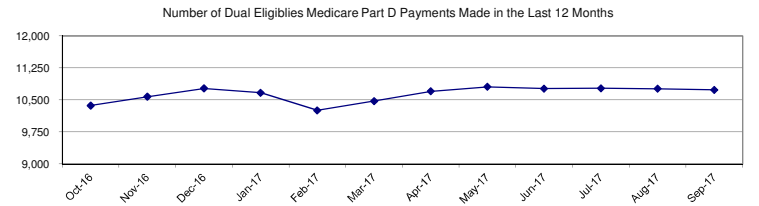


**PROGRAM NOTES:**

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 (8/17-09/17)		ACTUAL (8/17-09/17)			
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*
10,750	156	10,753	140	\$ 3,013,421	7.5%



**PROGRAM NOTES:**

\*Percent of Biennium Expired 8.3% - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

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

**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.

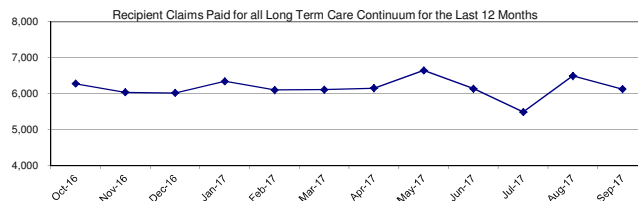
The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

Transfer From	Transfer To	Calendar Year		
		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	14
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	17	8
Children in an ICF/ID*	Home or Assisted Living Facility	5	4	3
<b>Total</b>		<b>64</b>	<b>60</b>	<b>33</b>

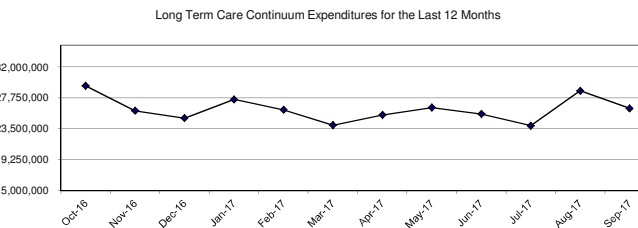
\*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2017-2019 BIENNIUM \$693,467,835**

Service	Budget (8/17-9/17)		Actual Paid (8/17-9/17)			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	97,123	240	96,504	228	43,944,968	7.8%
	19,391	85	20,232	82	3,309,977	8.0%



Service	Budget (8/17-9/17)		Actual Paid (8/17-9/17)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
SPED	1,071	529	1,029	516	1,061,881	7.3%
Expanded SPED	157	446	140	432	120,863	6.6%
HCBS Waiver	375	1,642	294	2,071	1,215,839	7.5%
Targeted Case Management	483	156	393	149	116,885	6.4%
Personal Care Option	591	2,329	609	2,136	2,602,183	7.7%
Tech. Dep. Waiver	1	16,506	1	15,192	30,384	5.1%
Medically Fragile Waiver	13	1,038	10	1,565	31,290	8.5%
PACE	146	4,782	202	5,954	2,405,379	13.6%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Autism Waiver	59	1,585	40	2,396	191,719	5.7%
Autism Voucher Program	53	1,042	22	973	42,811	3.2%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 55,074,179</b>	<b>7.9%</b>



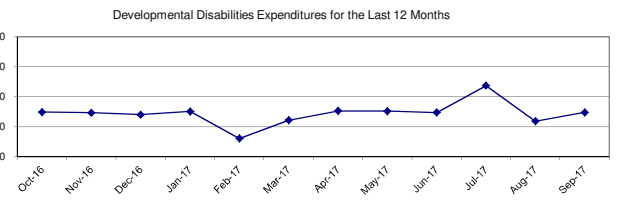
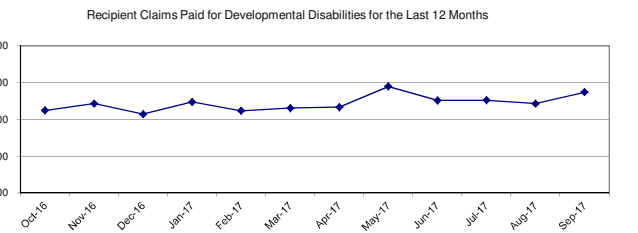
**PROGRAM NOTES:**

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 (8/17-9/17)		Spent to Date	Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	404	15,579	12,587,481	6.8%
ISLA	920	6,383	11,745,157	8.3%
MSLA	265	7,140	3,784,063	8.2%
Day Supports	1,299	3,329	8,649,409	7.8%
Infant Development <sup>(1)</sup>	1,154	885	2,042,054	8.8%
Family Support Services - In Home	741	2,162	3,201,320	7.2%
Transitional Community Living	155	6,128	1,893,699	7.9%
Other Programs			2,498,240	5.4%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 46,401,423</b>	<b>7.7%</b>



**PROGRAM NOTES:**

<sup>(1)</sup> Infant Development services are funded with a combination of state and federal funds, including those received through the Office of Special Education Program.

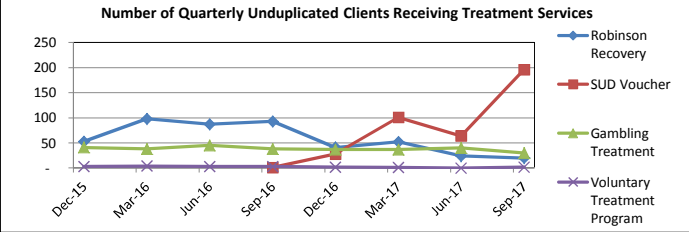
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**+Percent of Biennium Expired 8.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

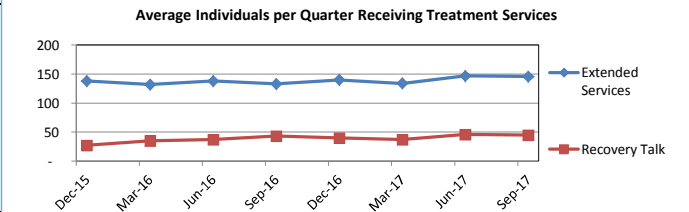
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2017-2019 BIENNIUM \$14,623,880**

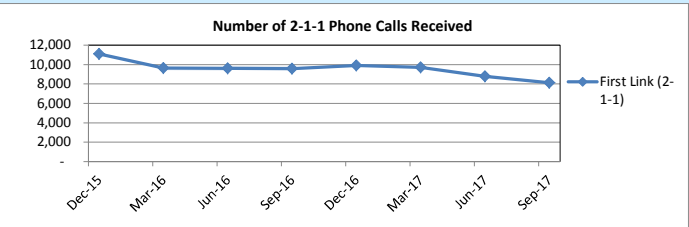
Programs	Program Description	Budget	Actual
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$ 2,314,295	\$ 126,750
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 2,779,159	\$ 31,228
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 19,624
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ -



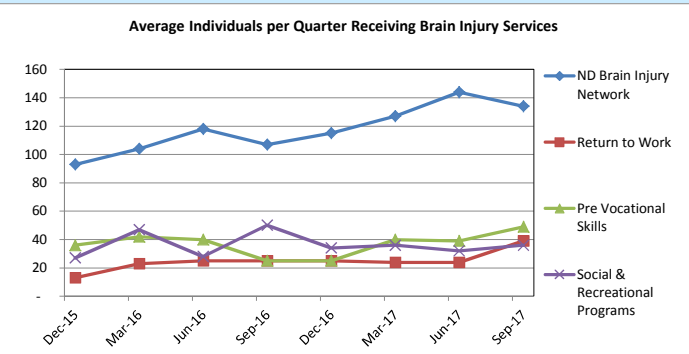
Programs	Program Description	Budget	Actual
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 45,240
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 5,800



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	\$45,833



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	\$ -
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ -
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ -
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 833



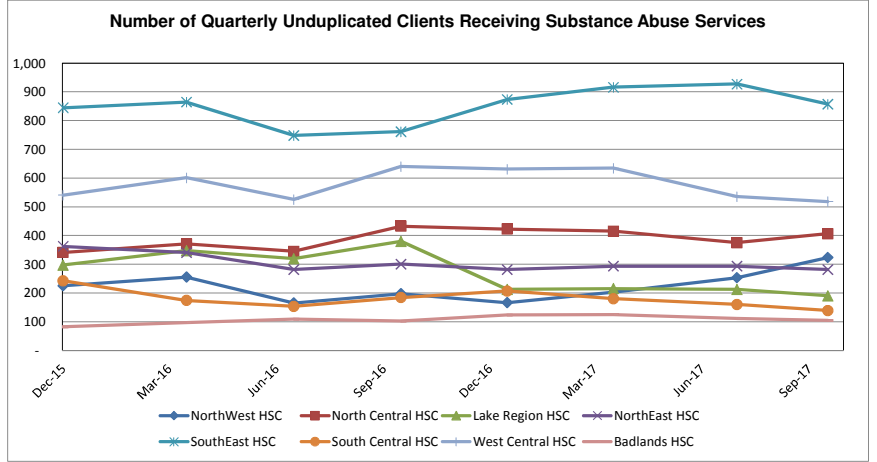
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 2,773,347	\$ 195,857
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	\$ 160,418
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	\$ 15,700

Note - All services are provided by outside vendors.

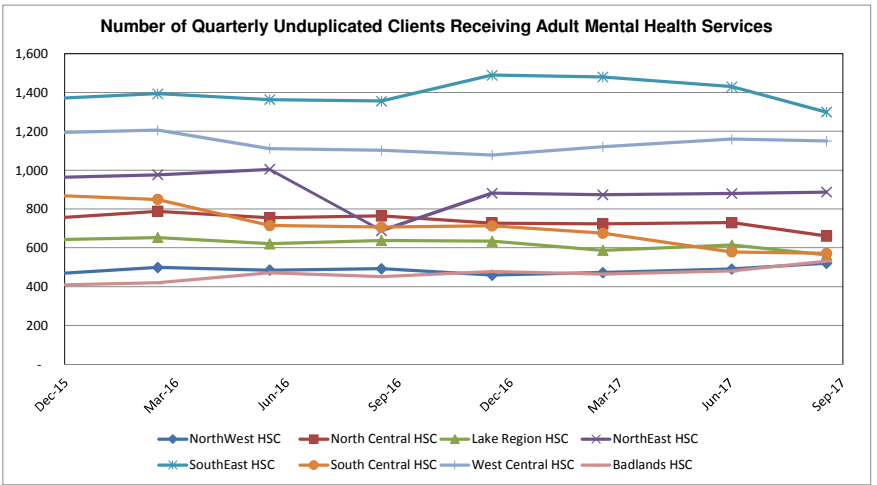
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2017-2019 BIENNIUM \$132,195,850**

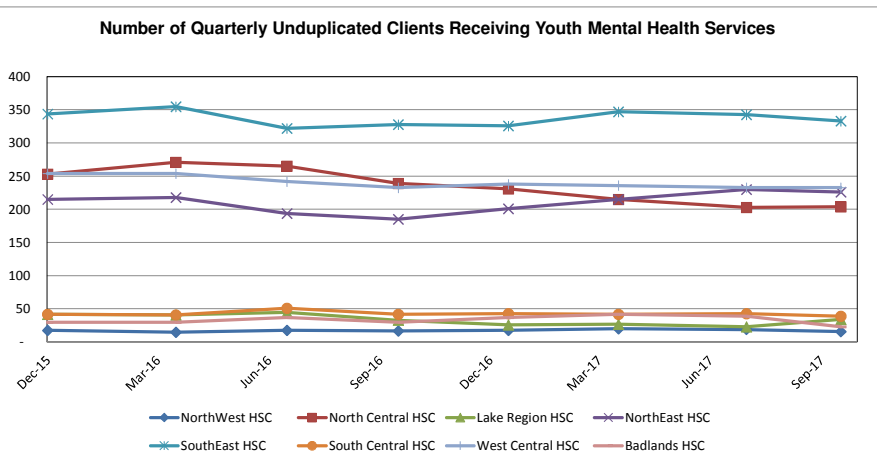
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	780,960	85,199
North Central Human Service Center	5,695,561	545,355
Lake Region Human Service Center	2,932,245	159,383
Northeast Human Service Center	3,576,755	360,095
Southeast Human Service Center	9,251,107	941,034
South Central Human Service Center	2,100,126	178,072
West Central Human Service Center	5,167,753	534,898
Badlands Human Service Center	751,172	64,857
<b>Total Human Service Centers</b>	<b>\$ 30,255,679</b>	<b>\$ 2,868,893</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	5,592,154	565,029
North Central Human Service Center	9,828,369	918,394
Lake Region Human Service Center	5,926,677	590,443
Northeast Human Service Center	13,526,202	1,364,607
Southeast Human Service Center	22,467,536	2,201,611
South Central Human Service Center	11,131,773	1,183,652
West Central Human Service Center	14,420,261	1,303,224
Badlands Human Service Center	7,599,010	784,187
<b>Total Human Service Centers</b>	<b>\$ 90,491,982</b>	<b>\$ 8,911,147</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	135,378	4,347
North Central Human Service Center	1,831,096	208,157
Lake Region Human Service Center	262,167	18,555
Northeast Human Service Center	4,216,977	459,703
Southeast Human Service Center	2,092,840	213,055
South Central Human Service Center	168,806	20,602
West Central Human Service Center	2,582,867	240,297
Badlands Human Service Center	158,058	12,551
<b>Total Human Service Centers</b>	<b>\$ 11,448,189</b>	<b>\$ 1,177,267</b>



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

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**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - SEPTEMBER 2017 (continued)**

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

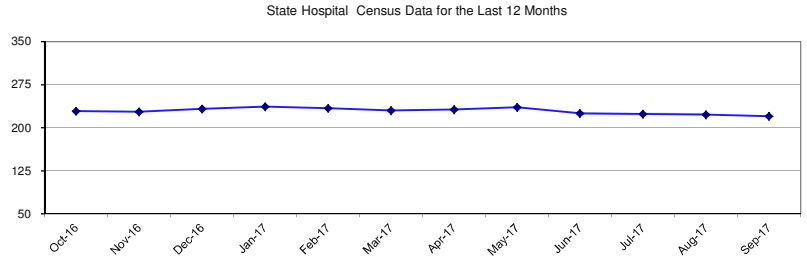
Comparison of the average daily census - State Hospital	Oct-16	Sep-17	Difference
Traditional Services	78	83	5
Tompkins Rehabilitation Center	99	98	(1)
Sex Offender Treatment and Evaluation Program	52	39	(13)
<b>Total</b>	<b>229</b>	<b>220</b>	<b>(9)</b>

**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)*	Oct-16	Sep-17	Difference
Adolescents	20	12	(8)
Adults	57	55	(2)
<b>Total</b>	<b>77</b>	<b>67</b>	<b>(10)</b>

**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.

