

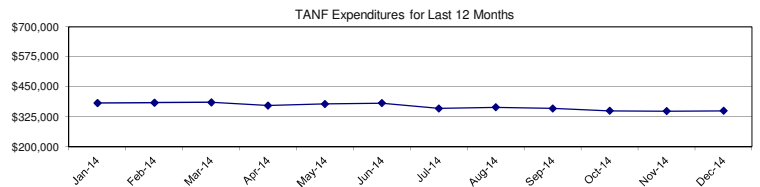
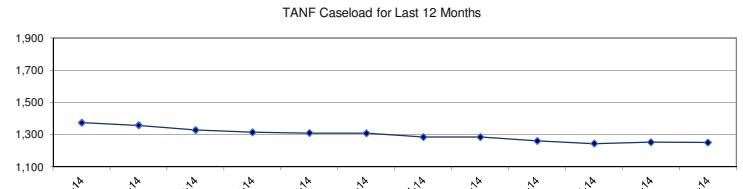
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - DECEMBER 2014

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2013-2015 BIENNIUM \$14,117,625

BUDGET (7/13-12/14)		ACTUAL (7/13-12/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,777	\$ 331	1,346	\$ 283	\$ 6,849,054	48.5%

PROGRAM NOTES:

Average monthly TANF recipients:	3,468
Average number of children receiving TANF benefits:	2,616
Average number of child only cases:	496
Average number of individuals participating in work activities (includes post TANF individuals):	904



Section 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2013-2015 BIENNIUM \$23,398,665

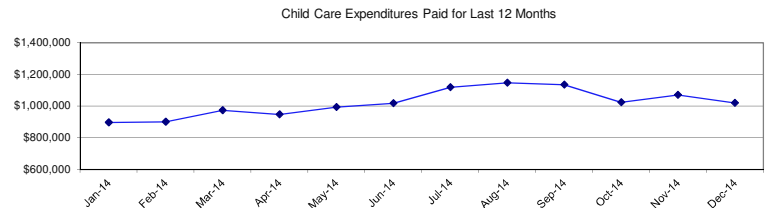
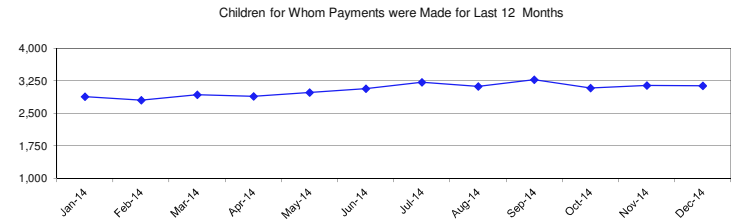
BUDGET (8/13-12/14)		ACTUAL (8/13-12/14)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
2,999	\$ 309	2,899	\$ 336	\$ 16,575,329	70.8%

PROGRAM NOTES:

Average number of Non-TANF children:	2,622
Average number of TANF children:	262
Average number of families receiving payments:	1,889
Average payment per family:	\$516

Effective January 1, 2013 the Department revised its policy to allow eligible families to receive child care benefits through the Child Care Assistance Program while pursuing a bachelors degree.

Effective July 1, 2013, the Department, in accordance with HB1422, changed the income eligibility level from 50% of the state median income to 85% of the state median income and family co-payments were reduced.

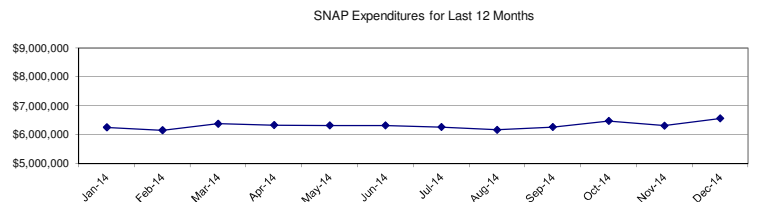
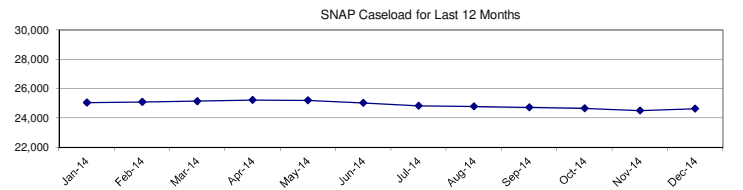


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2013-2015 BIENNIUM \$201,004,039

BUDGET (7/13-12/14)		ACTUAL (7/13-12/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,583	\$ 302	25,006	\$ 258	\$ 116,099,014	57.8%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,769
Average number of children under 18 receiving SNAP:	24,234
Average number of cases with an elderly person (60 or older) :	4,969
Average number of cases with earned income:	9,368



*Percent of Biennium Expired 75.0% - 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 18 months of payments have been made or 75.0% of the biennium has expired.

**Percent of Biennium Expired 70.8% - 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 17 months of payments have been made or 70.8% (17/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - DECEMBER 2014 (continued)

Section 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
A THREE YEAR HEATING SEASON COMPARISON

PROGRAM NOTES:

*The LIHEAP program heating season runs each year from October 1st to May 31st.
 Total benefits paid for regular and emergency heating assistance.

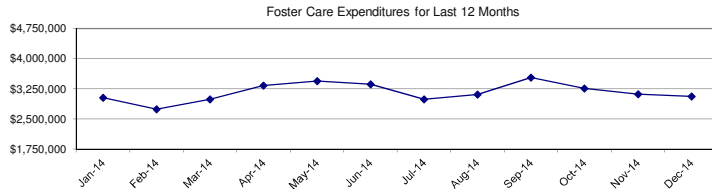
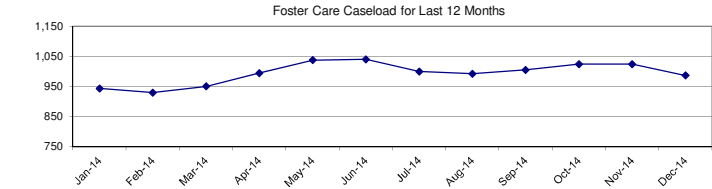
Heating Season	2013 Season*	2014 Season*	2015 Season*
Number of households receiving benefits	13,036	13,370	9,576
Average benefit per household	\$ 1,034	\$ 1,321	\$ 270
Total benefits paid	\$ 13,476,535	\$ 17,657,661	\$ 2,585,025

Section 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2013-2015 BIENNIUM \$71,720,531

BUDGET (7/13-12/14)		ACTUAL (7/13-12/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
861	Varied by placement	954	See program notes	\$ 53,580,720	74.7%

PROGRAM NOTES:

Average monthly cost foster care family homes (55% of caseload): \$1,091
 Average monthly cost therapeutic family foster care (23% of caseload): \$4,059
 Average monthly cost Residential Child Care Facilities/Group Homes (22% of caseload): \$7,278

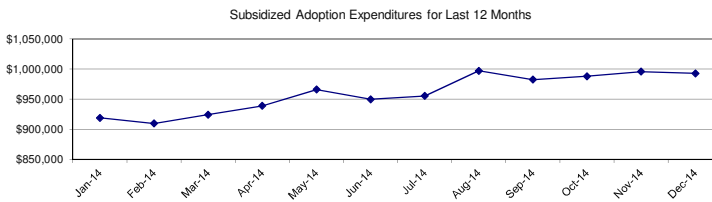
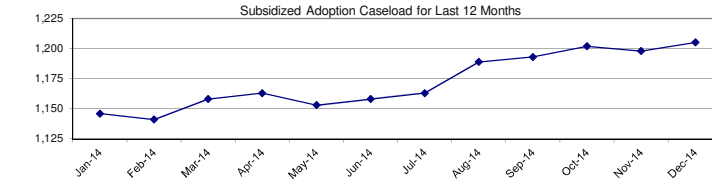


Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM \$24,348,509

BUDGET (7/13-12/14)		ACTUAL (7/13-12/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,187	\$ 839	1,160	\$ 813	\$ 16,961,558	69.7%

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.

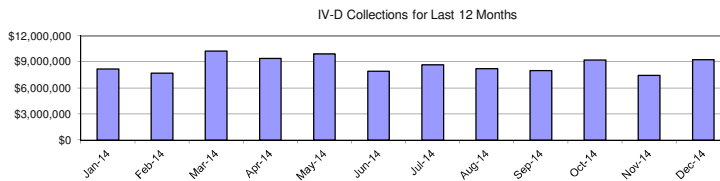


Section 7: CHILD SUPPORT

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 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.



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NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - DECEMBER 2014 (continued)

Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2013-2015 BIENNIUM

Comparison of Eligible's	Jan-14	Dec-14	Difference
Under age 21	38,512	36,542	(1,970)
Over age 65 (Aged)	7,851	7,846	(5)
Disabled	10,339	10,784	445
Adults	12,212	11,258	(954)
Medicaid Expansion	5,923	16,727	10,804
Total	74,837	83,157	8,320

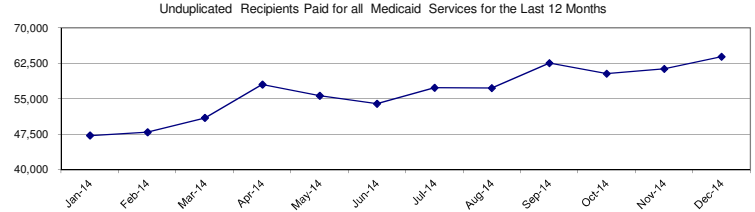
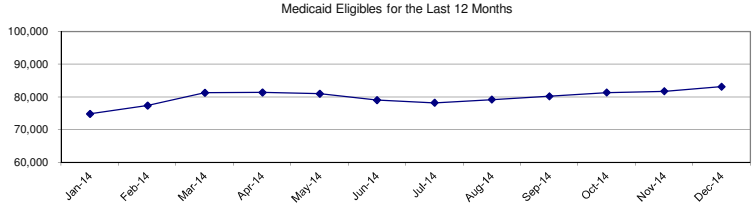
PROGRAM NOTES:
 Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum Medicaid eligibles with the exception of SPED and Expanded SPED.

For the last twelve months approximately 47% of the above eligibles were under the age of 21, 10% were classified as aged, 13% were disabled, 15% were adults, and 15% were covered under Medicaid Expansion.

ND Medicaid Expansion effective January 1, 2014.

Traditional Medicaid enrollment numbers have fluctuated since the implementation of the eligibility changes required as part of the Affordable Care Act and because the state had to invoke a contingency eligibility solution. At times, data may have been reported from multiple systems, and traditional Medicaid enrollment numbers may have been overstated.

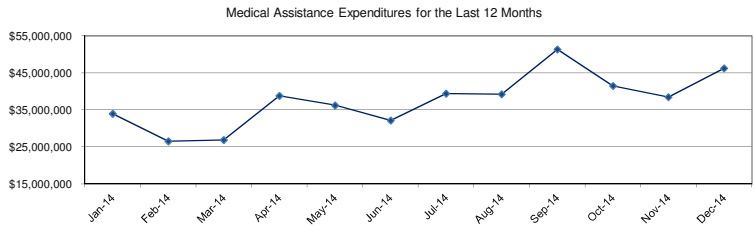
Fluctuation in recipients is due to the timing of when claims are received and processed for payment. The recipient numbers shown on the graph also include those for whom a Medicaid Expansion premium was paid.



Section 9 - MEDICAL ASSISTANCE
APPROPRIATION 2013-2015 BIENNIUM \$803,655,424

Service	Actual Paid (8/13-12/14)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Inpatient Hospital	1,076	6,484	118,609,456	65.1%
Outpatient Hospital	8,101	389	53,533,702	73.8%
Physician	23,964	209	85,091,619	70.7%
Net Drugs (Includes Rebates)	16,844	92	26,265,496	59.2%
Dental	4,000	298	20,233,300	70.5%
Healthy Steps	3,526	284	17,010,380	52.0%
Medicaid Expansion	8,761	1,234	129,711,996	82.4%
Other	--	--	120,647,265	73.0%
Total Medical Assistance			\$ 571,103,214	71.1%

PROGRAM NOTES:
 Fluctuations in expenses is due to the timing of when payments are made.

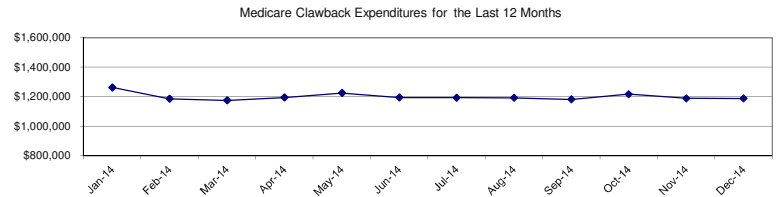
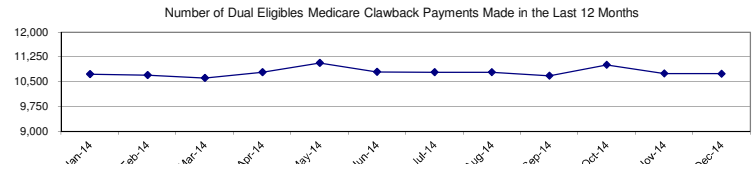


Section 10 - MEDICARE CLAWBACK
APPROPRIATION 2013-2015 BIENNIUM \$29,735,664

13 individuals.

(8/13-12/14)		(8/13-12/14)			
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**
10,780	115	10,806	112	\$ 20,610,254	69.3%

PROGRAM NOTES:



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JULY 2013 - DECEMBER 2014 (continued)

Section 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2013-2015 BIENNIUM \$2,375,003

PROGRAM NOTES:

The Money Follows the Person program started in 2008 and assists people who want to move from institutional settings back to the community. The program is also designed to increase community-based long term care services and supports.

In the last three calendar years 96.9% of the transitions were to a home living arrangement while 3.1% were to an assisted living facility.

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		
		2012	2013	2014
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	15	17
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	21	17	27
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	19	14
Children in an ICF/ID*	Home or Assisted Living Facility	1	1	2
Total		47	52	60

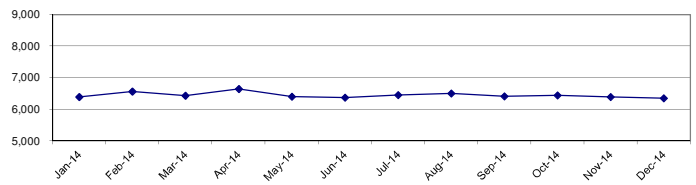
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

Section 12 - LONG TERM CARE CONTINUUM
APPROPRIATION 2013-2015 BIENNIUM \$607,036,256

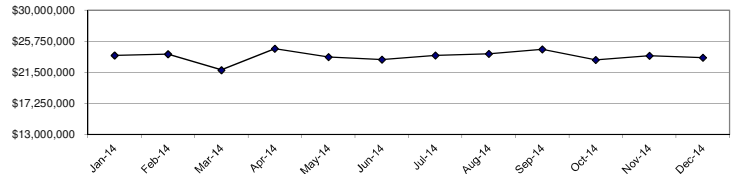
Service	Budget (8/13-12/14)		Actual Paid (8/13-12/14)			Percentage of Appropriation Used**
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	
Nursing Homes (& Hospice Basic Care)	96,981	211	97,108	201	332,590,153	66.7%
	18,739	85	19,547	69	22,997,574	59.1%

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**
Expanded SPED	178	305	126	375	806,630	59.5%
HCBS Waiver	339	1,479	284	1,595	7,713,251	63.1%
Targeted Case Management	498	142	465	145	1,147,092	67.0%
Personal Care Option	634	1,834	609	1,834	18,977,873	67.2%
Tech. Dep. Waiver	1	10,714	1	14,058	238,992	61.6%
Medically Fragile Waiver	4	1,280	5	1,358	124,902	89.8%
PACE	85	4,803	89	4,786	7,227,335	70.1%
Children's Hospice Waiver	2	2,524	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 400,922,092	66.0%

Recipient Claims Paid for all Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

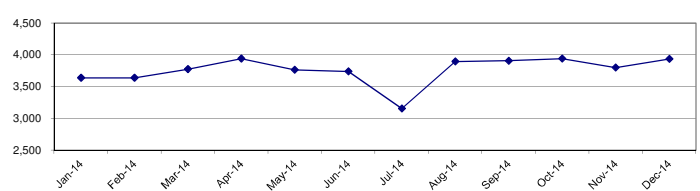
A unit is equal to one day of service.

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

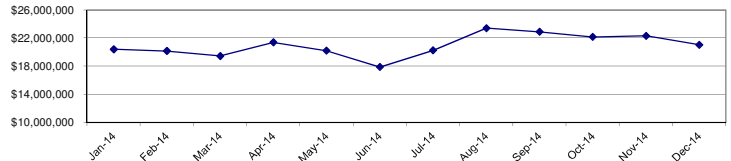
Section 13 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2013-2015 BIENNIUM \$502,717,325

Service	Actual Paid (8/13-12/14)			Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
ICF/ID	439	14,606	109,007,912	65.9%
ISLA	858	5,505	80,324,502	76.7%
MSLA	244	6,952	28,807,386	78.8%
Day Supports	1,241	2,793	58,907,628	74.6%
Other			72,866,626	62.3%
Total Developmental Disabilities Expenditures to Date			\$ 349,914,054	69.6%

Recipient Claims Paid for Developmental Disabilities for the Last 12 Months



Developmental Disabilities Expenditures for the Last 12 Months



PROGRAM NOTES:

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

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NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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JULY 2013 - DECEMBER 2014 (continued)

Section 14: AUTISM SERVICES
APPROPRIATION 2013- 2015 BIENNIUM \$3,418,440

Service	Actual Paid (8/13-12/14)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Autism Waiver	11	\$ 1,779	\$ 323,714	11.2%
Autism Voucher Program	<1	\$ 293	\$ 585	0.1%

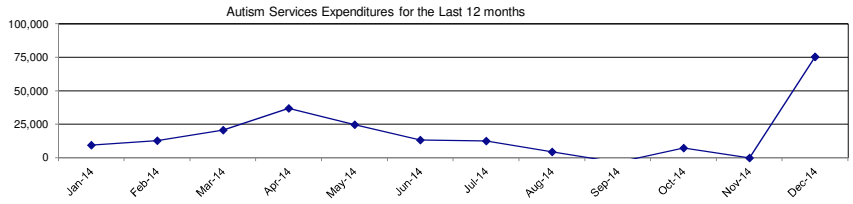
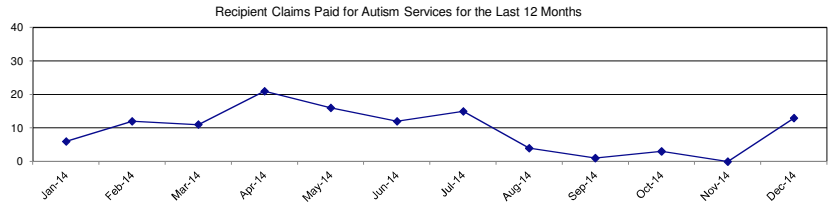
PROGRAM NOTES:

The Medicaid Autism Waiver, approved by The Centers for Medicare and Medicaid Services (CMS), provides services for individuals from birth through age five. Effective June 1, 2014 CMS approved to extend the waiver through age seven authorized by 2013 House Bill 1038.

The Autism Voucher program, which was authorized in 2013 House Bill 1038, and implemented in July 2014, 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 and who have been diagnosed with an autism spectrum disorder. These services are funded from the state general fund.

A large Autism waiver provider had experienced delays in submitting claims for reimbursement and the delay had resulted in a low level of actual expenditures. The department continues to work with the provider to resolve billing issues. At this time 36 participants are on the Autism waiver.

As of December 31, 2014, 22 Autism voucher applicants have been approved and requests for goods and services are being reviewed and processed for payment.



Section 15 - CENSUS DATA FOR INSTITUTIONS
2013-2015 BIENNIUM

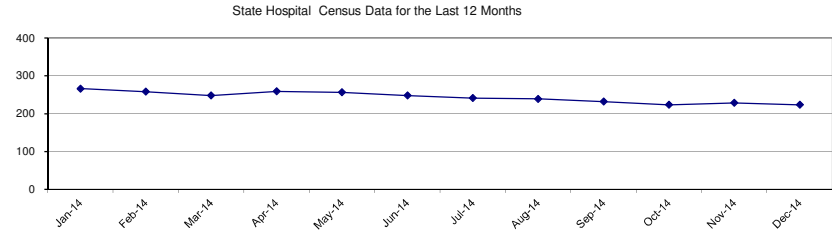
Comparison of the average daily census - State Hospital	Jan-14	Dec-14	Difference
Traditional Services	111	79	(32)
Tompkins Rehabilitation and Corrections Center	88	89	1
Secure Services	67	55	(12)
Total	266	223	(43)

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 and Corrections Center provides alcohol and drug treatment for inmates from the Department of Corrections and Rehabilitation.

The secure services unit of the State Hospital provides inpatient evaluation and treatment services for civilly committed sex offenders.



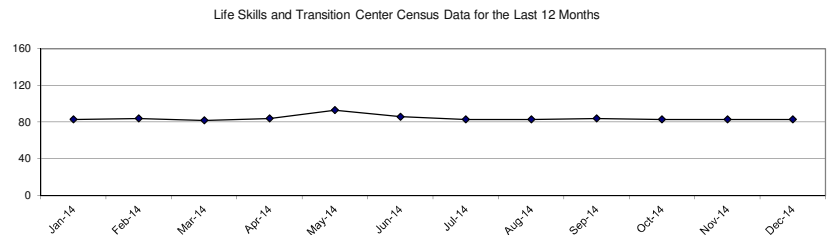
Comparison of the average daily census - Life Skills and Transition Center (LSTC)	Jan-14	Dec-14	Difference
Adolescents	9	19	10
Adults/ICF	74	64	(10)
Total	83	83	-

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 13 individuals.



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