

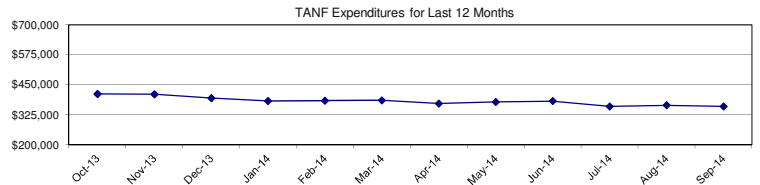
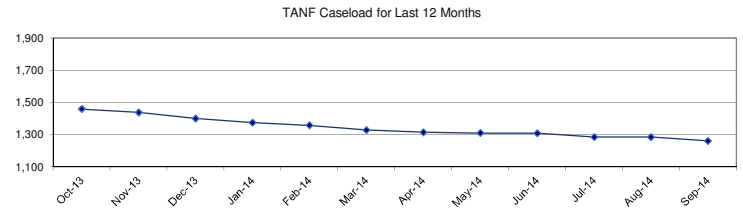
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2013 - SEPTEMBER 2014

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

BUDGET (7/13-9/14)		ACTUAL (7/13-9/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,772	\$ 332	1,365	\$ 283	\$ 5,799,596	41.1%

PROGRAM NOTES:

Average monthly TANF recipients:	3,514
Average number of children receiving TANF benefits:	2,646
Average number of child only cases:	499
Average number of individuals participating in work activities (includes post TANF individuals):	910



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

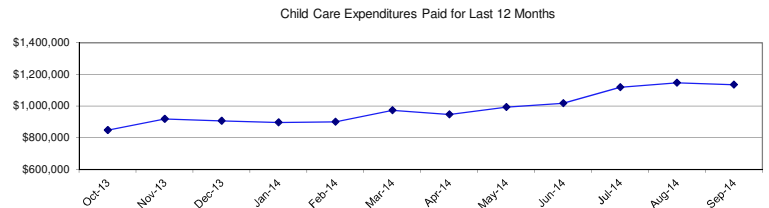
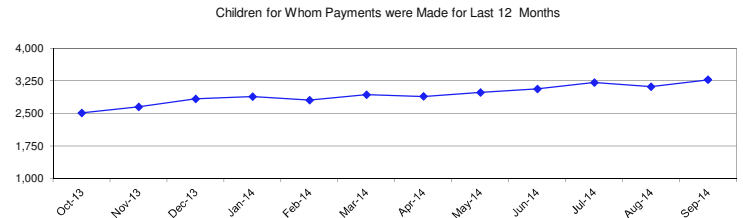
BUDGET (8/13-9/14)		ACTUAL (8/13-9/14)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
2,933	\$ 310	2,851	\$ 337	\$ 13,463,449	57.5%

PROGRAM NOTES:

Average number of Non-TANF children:	2,571
Average number of TANF children:	264
Average number of families receiving payments:	1,844
Average payment per family:	\$521

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.

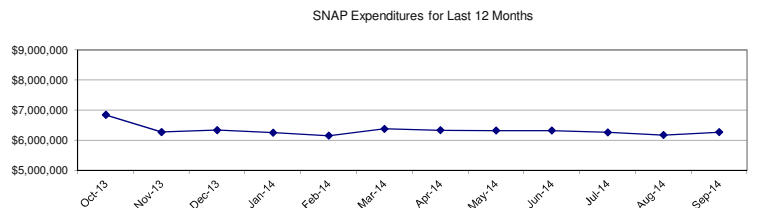
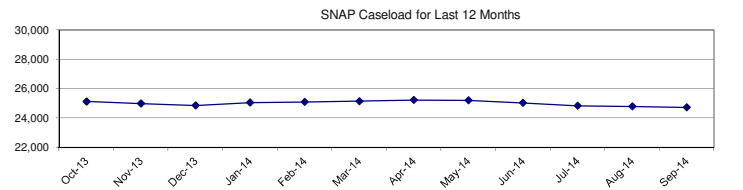


Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2013-2015 BIENNIUM \$201,004,039

BUDGET (7/13-9/14)		ACTUAL (7/13-9/14)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
27,548	\$ 300	25,086	\$ 257	\$ 96,741,932	48.1%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,978
Average number of children under 18 receiving SNAP:	24,375
Average number of cases with an elderly person (60 or older) :	4,973
Average number of cases with earned income:	9,416



*Percent of Biennium Expired 62.5% - 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 15 months of payments have been made or 62.5% (15/24) of the biennium has expired.

**Percent of Biennium Expired 58.3% - 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 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

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

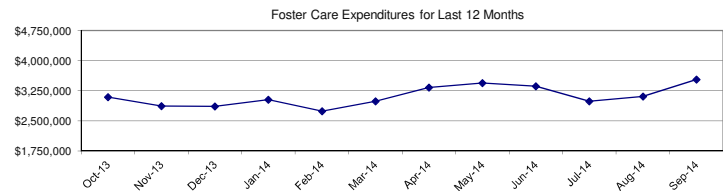
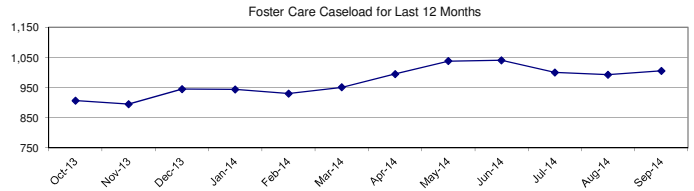
Heating Season	2012 Season*	2013 Season*	2014 Season*
Number of households receiving benefits	13,790	13,036	13,370
Average benefit per household	\$ 873	\$ 1,034	\$ 1,321
Total benefits paid	\$ 12,035,429	\$ 13,476,535	\$ 17,657,661

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

BUDGET (7/13-9/14)		ACTUAL (7/13-9/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
862	Varied by placement	942	See program notes	\$ 44,137,835	61.5%

PROGRAM NOTES:

Average monthly cost foster care family homes (54% of caseload): \$1,097
 Average monthly cost therapeutic family foster care (24% of caseload): \$4,056
 Average monthly cost Residential Child Care Facilities/Group Homes (22% of caseload): \$7,164

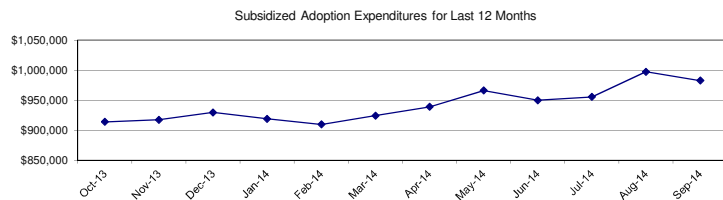
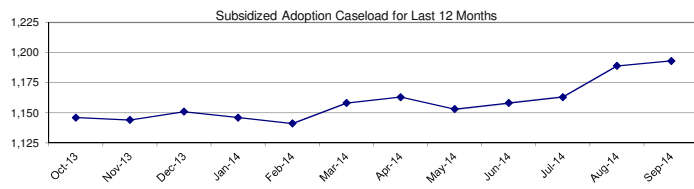


Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2013-2015 BIENNIUM \$24,348,509

BUDGET (7/13-9/14)		ACTUAL (7/13-9/14)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,181	\$ 834	1,151	\$ 810	\$ 13,984,931	57.4%

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.

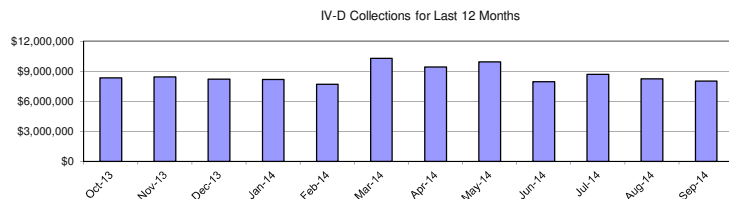


Section 7: CHILD SUPPORT

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
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 JULY 2013 - SEPTEMBER 2014 (continued)**

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS
 2013-2015 BIENNIUM**

Comparison of Eligible's	Oct-13	Sep-14	Difference
Under age 21	37,031	36,225	(806)
Over age 65 (Aged)	7,900	7,871	(29)
Disabled	10,439	10,806	367
Adults	10,973	11,336	363
Medicaid Expansion	-	13,967	13,967
Total	66,343	80,205	13,862

PROGRAM NOTES:

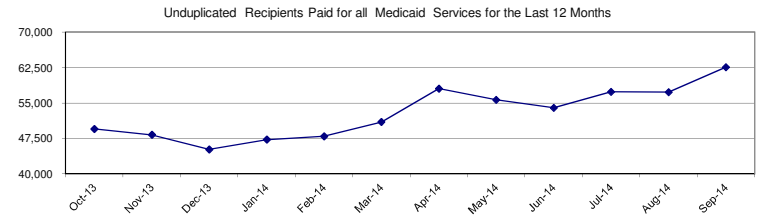
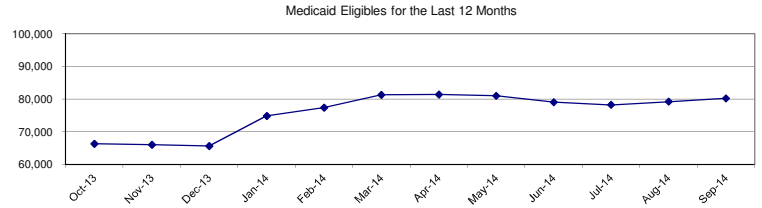
Eligible's include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum Medicaid eligible's with the exception of SPED and Expanded SPED.

For the last twelve months approximately 50% of the above eligible's were under the age of 21, 10% were classified as aged, 14% were disabled, 16% were adults, and 10% were covered under Medicaid Expansion.

ND expanded Medicaid 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 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.

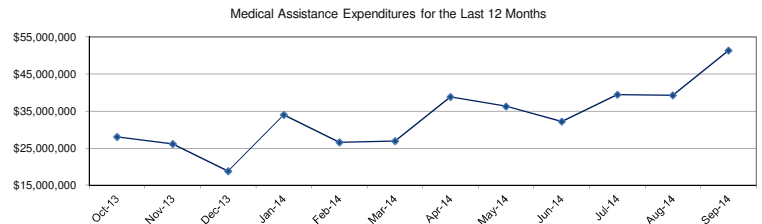


**Section 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2013-2015 BIENNIUM \$803,655,424**

Service	Actual Paid (8/13-9/14)			Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,078	6,451	97,372,379	53.4%
Outpatient Hospital	8,071	392	44,345,096	61.2%
Physician	23,813	207	69,023,628	57.3%
Net Drugs (Includes Rebates)	16,934	89	21,101,013	47.6%
Dental	4,005	293	16,456,168	57.3%
Healthy Steps	3,744	283	14,808,403	45.3%
Medicaid Expansion	6,395	1,428	82,201,232	52.2%
Other	-	-	99,505,323	60.2%
Total Medical Assistance			\$ 444,813,242	55.3%

PROGRAM NOTES:

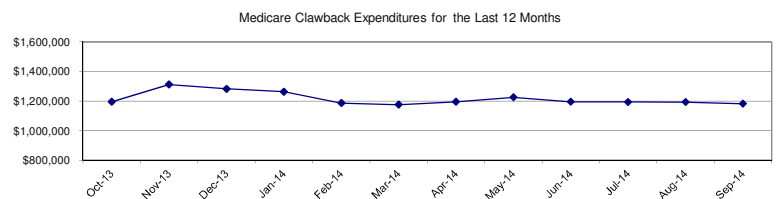
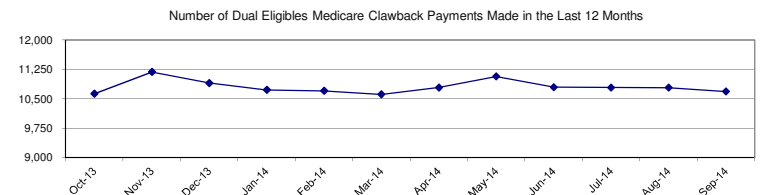
Fluctuations in expenses due to the timing of when payments are made.



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

Budget (8/13-9/14)		Actual Paid (8/13-9/14)			
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	10,800	113	\$ 17,015,090	57.2%

PROGRAM NOTES:



**Percent of Biennium Expired 58.3% - 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 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

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JULY 2013 - SEPTEMBER 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 97.9% of the transitions were to a home living arrangement while 2.1% 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.

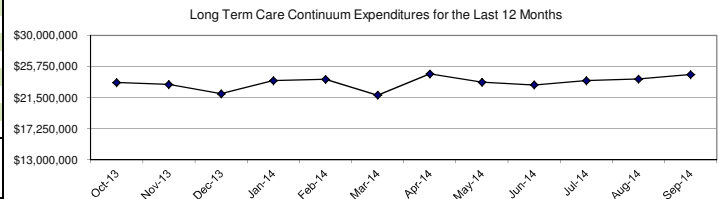
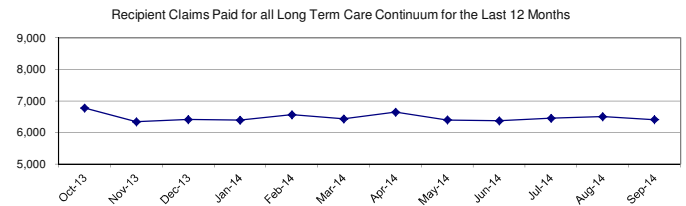
Transfer From	Transfer To	Calendar Year		
		2012	2013	2014
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	15	12
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	21	17	18
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	19	13
Children in an ICF/ID*	Home or Assisted Living Facility	1	1	1
Total		47	52	44

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

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

Service	Budget (8/13-09/14)		Actual Paid (8/13-09/14)			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)	97,073	210	97,606	201	274,358,241	55.1%
	18,758	84	19,729	69	18,932,556	48.7%

Service	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Expanded SPED	175	301	127	371	661,530	48.8%
HCBS Waiver	338	1,466	286	1,565	6,256,302	51.1%
Targeted Case Management	497	141	460	144	924,941	54.1%
Personal Care Option	633	1,821	610	1,829	15,622,249	55.3%
Tech. Dep. Waiver	1	10,649	1	13,958	195,414	50.3%
Medically Fragile Waiver	4	1,274	5	1,467	109,997	79.0%
PACE	84	4,765	86	4,845	5,828,692	56.5%
Children's Hospice Waiver	1	2,510	0	0	0	0.0%
Total Long-Term Care Continuum Expenditures to Date					\$ 330,369,010	54.4%



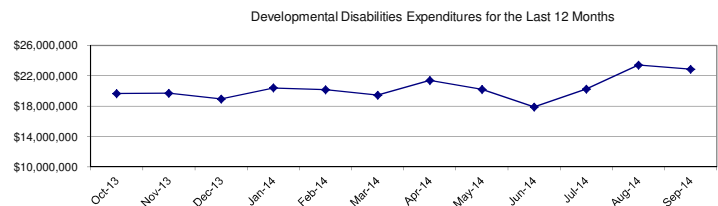
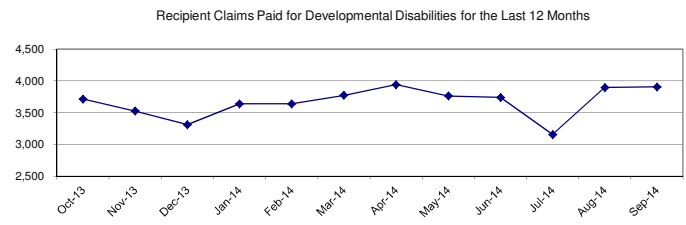
PROGRAM NOTES:

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	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Actual Paid (8/13-09/14)	
			Spent to Date	Percentage of Appropriation Used**
ICF/ID	439	14,480	89,009,842	53.8%
ISLA	851	5,468	65,179,057	62.2%
MSLA	243	6,914	23,486,163	64.2%
Day Supports	1,232	2,720	46,916,734	59.5%
Other			59,773,364	51.1%
Total Developmental Disabilities Expenditures to Date			\$ 284,365,160	56.6%



PROGRAM NOTES:

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

**Percent of Biennium Expired 58.3% - 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 14 months of payments have been made or 58.3% (14/24) of the biennium has expired.

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

**Section 14: AUTISM SERVICES
 APPROPRIATION 2013- 2015 BIENNIUM \$3,429,640**

Service	Actual Paid (8/13-9/14)			Percentage of Appropriation Used**
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver	12	1,437	\$ 241,475	8.4%
Autism Voucher Program*				

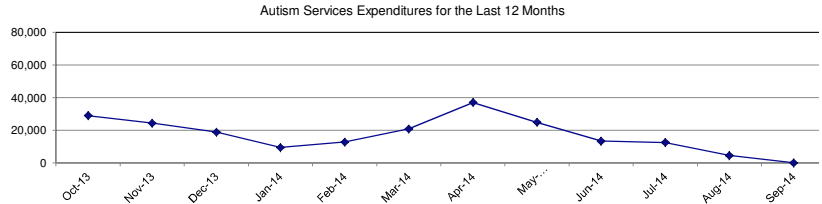
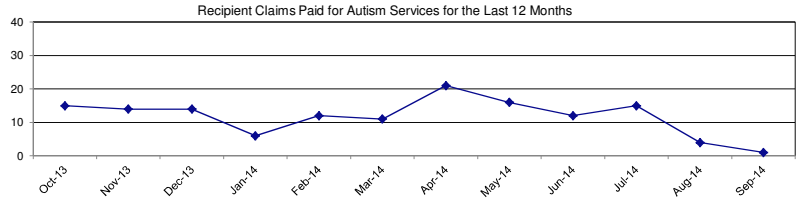
PROGRAM NOTES:

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 based upon 2013 House Bill 1038.

The Autism Voucher program, which was authorized in 2013 House Bill 1038, 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 has experienced delays in submitting claims for reimbursement. The delay has resulted in a low level of actual expenditures and the department is working with the provider to resolve the billing issues.

The Autism Voucher Program was implemented in July 2014 and has received 23 applications of which, 18 have been approved, 4 have income verifications pending, and 1 has been denied. At this time payment requests are being reviewed and processed for payment, however as of 9/30/2014 payments were yet to be made.



**Section 15 - CENSUS DATA FOR INSTITUTIONS
 2013-2015 BIENNIUM**

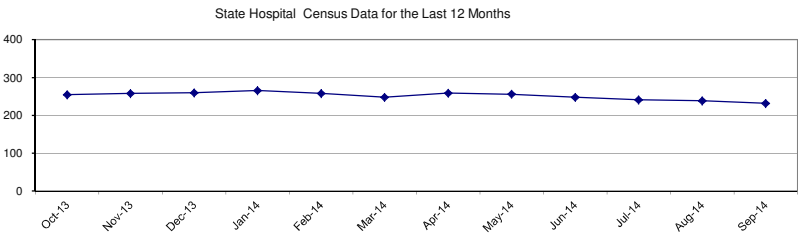
Comparison of the average daily census - State Hospital	Oct-13	Sep-14	Difference
Traditional Services	104	88	(16)
Tompkins Rehabilitation and Corrections Center	89	88	(1)
Secure Services	62	56	(6)
Total	255	232	(23)

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.

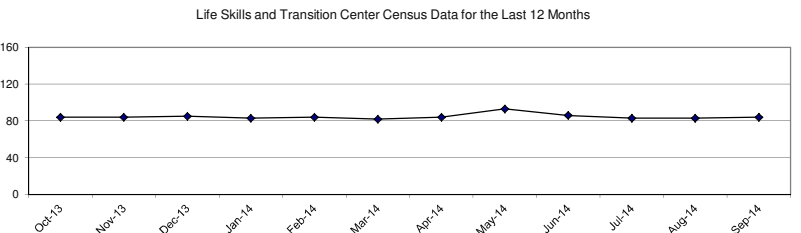


Comparison of the average daily census - Life Skills and Transition Center (LSTC)	Oct-13	Sep-14	Difference
Adolescents	9	20	11
Adults	75	64	(11)
Total	84	84	-

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.



**Percent of Biennium Expired 45.8% - 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 11 months of payments have been made or 45.8% (11/24) of the biennium has expired.