

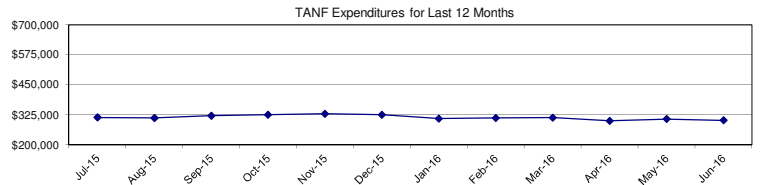
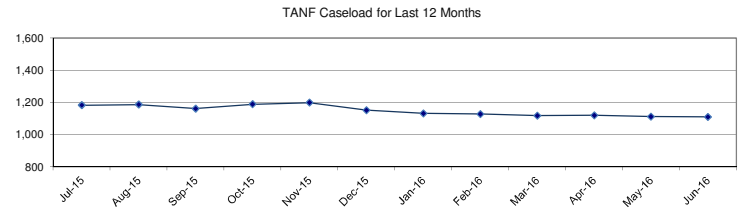
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2015 - JUNE 2016**

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

BUDGET (7/15-06/16)		ACTUAL (7/15-06/16)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,329	\$ 337	1,150	\$ 274	\$ 3,777,255	35.0%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,928
Average number of children receiving TANF benefits:	2,255
Average number of child only cases:	477
Average number of individuals participating in work activities (includes post TANF individuals):	814



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

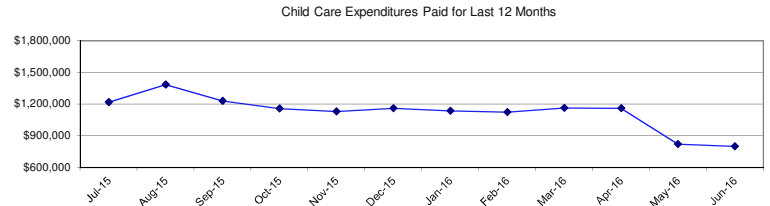
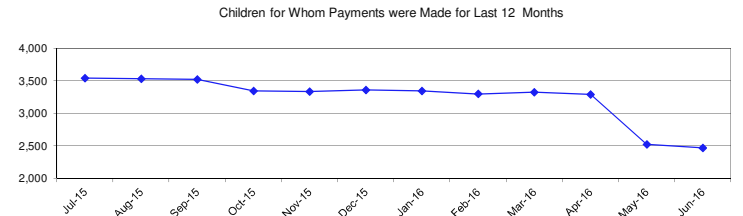
BUDGET (8/15-06/16)		ACTUAL (8/15-06/16)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used*
3,723	\$ 329	3,216	\$ 346	\$ 12,255,918	45.9%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,995
Average number of TANF children:	207
Average number of families receiving payments:	2,132
Average payment per family:	\$523

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.

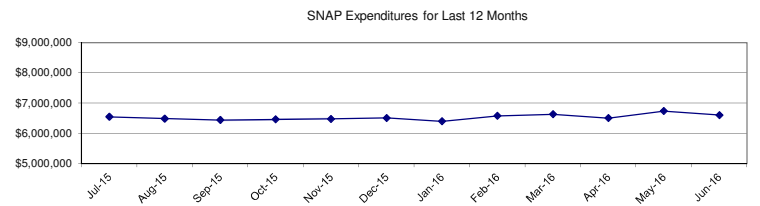
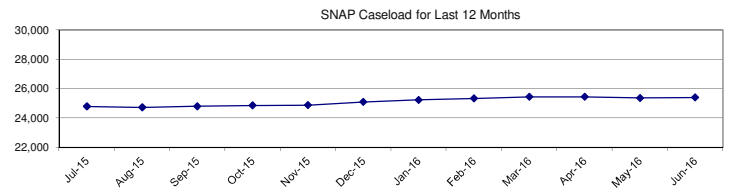


**Section 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2015-2017 BIENNIUM \$164,923,407**

BUDGET (7/15-06/16)		ACTUAL (7/15-06/16)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,824	\$ 257	25,119	\$ 260	\$ 78,386,554	47.5%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	53,916
Average number of children under 18 receiving SNAP:	24,596
Average number of cases with an elderly person (60 or older) :	5,249
Average number of cases with earned income:	8,843



\*Percent of Biennium Expired 50.0% - 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 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

+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.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
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 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2015 - JUNE 2016 (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	2014 Benefits <sup>A</sup>	2015 Benefits <sup>A</sup>	2016 Benefits <sup>A</sup>
Number of households receiving benefits	13,370	12,605	12,096
Average benefit per household	\$ 1,321	\$ 956	645
Total benefits paid	\$ 17,657,661	\$ 12,051,453	7,803,672

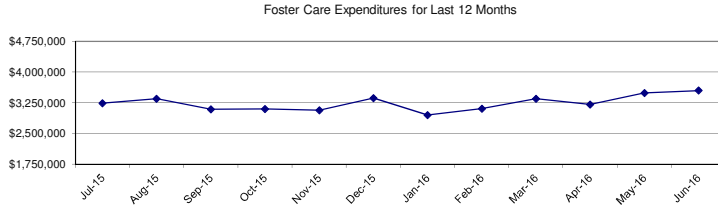
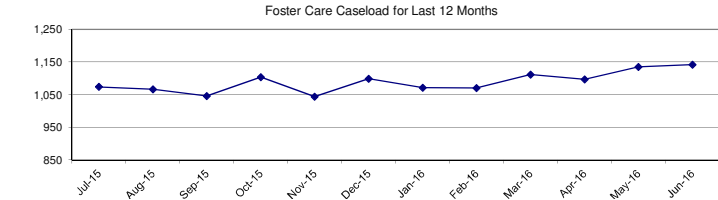
**Section 5: FOSTER CARE (MAINTENANCE AND REHAB)  
 APPROPRIATION 2015-2017 BIENNIUM \$87,875,902**

BUDGET (7/15-06/16)		ACTUAL (7/15-06/16)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,087	<i>Varied by placement</i>	1,089	<i>See program notes</i>	\$ 36,832,741	41.9%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (61% of caseload): \$1,083  
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,459  
 Average monthly cost residential child care facilities/group homes (19% of caseload): \$7,850

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

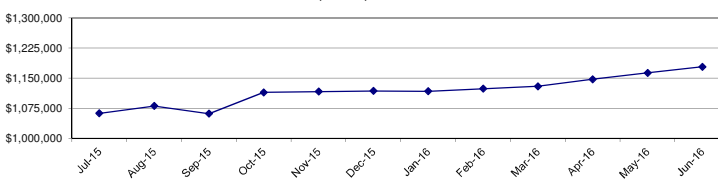
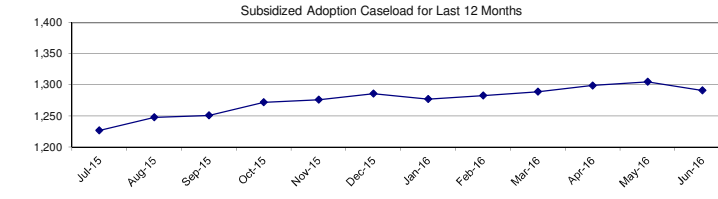


**Section 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN  
 APPROPRIATION 2015-2017 BIENNIUM \$26,052,037**

BUDGET (7/15-06/16)		ACTUAL (7/15-06/16)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,240	\$ 852	1,275	\$ 877	\$ 13,414,013	51.5%

**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.

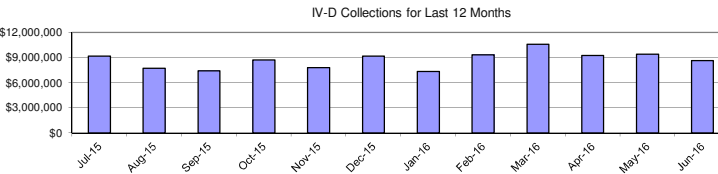


**Section 7: CHILD SUPPORT**

**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 50.0% - 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 12 months of payments have been made or 50.0% (12/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2015 - JUNE 2016 (continued)**

**Section 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2015-2017 BIENNIUM**

Comparison of Eligible's	Jul-15	Jun-16	Difference
Under age 21	37,956	39,493	1,537
Over age 65 (Aged)	7,960	8,154	194
Disabled	10,891	10,873	(18)
Adults	11,030	10,734	(296)
Medicaid Expansion	18,833	19,496	663
<b>Total</b>	<b>86,670</b>	<b>88,750</b>	<b>2,080</b>

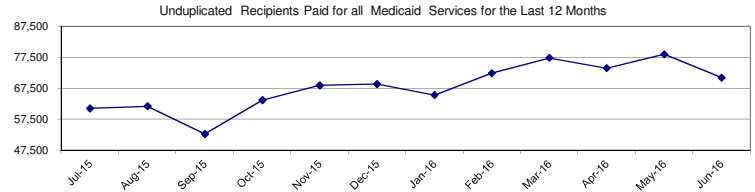
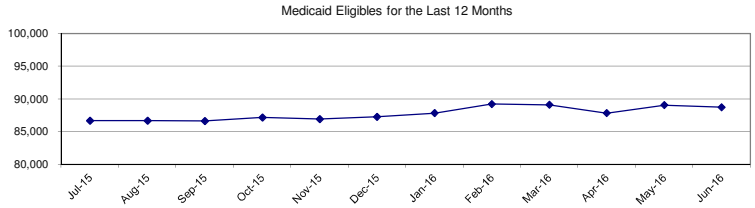
**PROGRAM NOTES:**

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 44% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 13% 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.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October, therefore the unduplicated recipients paid during those months would also be less.



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

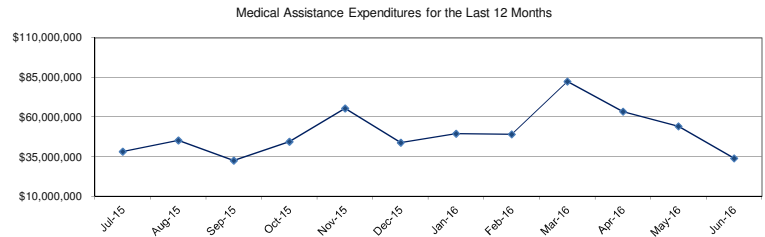
Service	Actual Paid (8/15-06/16)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	974	7,317	78,387,603	42.2%
Outpatient Hospital	8,113	396	35,341,175	42.5%
Physician	22,103	253	61,537,751	52.4%
Net Drugs (Includes Rebates)	15,062	129	21,298,411	50.3%
Dental	3,656	299	12,016,146	41.1%
Healthy Steps	2,287	276	6,932,792	34.0%
Medicaid Expansion	19,771	1,316	286,144,149	53.0%
Ambulance Services	376	601	2,485,881	27.6%
Other	--	--	60,191,462	36.4%
<b>Total Medical Assistance</b>			<b>\$ 564,335,370</b>	<b>47.3%</b>

**PROGRAM NOTES:**

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

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

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

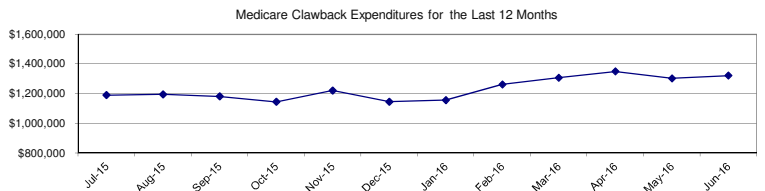
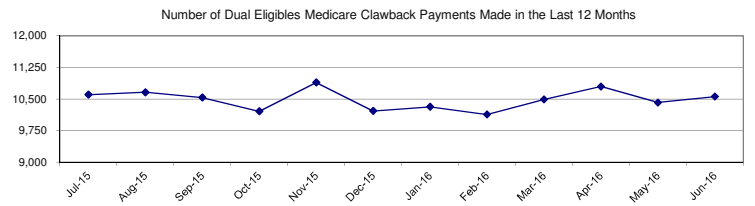


**Section 10 - MEDICARE CLAWBACK**  
**APPROPRIATION 2015-2017 BIENNIUM \$32,541,513**

BUDGET (8/15-06/16)		ACTUAL (8/15-06/16)			
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*
10,817	118	10,475	118	\$ 13,590,164	41.8%

**PROGRAM NOTES:**

**+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.



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 QUARTERLY BUDGET INSIGHT  
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 JULY 2015 - JUNE 2016 (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 98.7% of the transitions were to a home living arrangement while 1.3% 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.

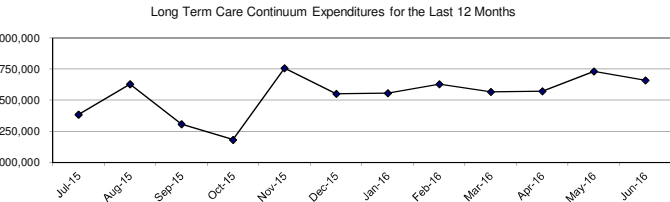
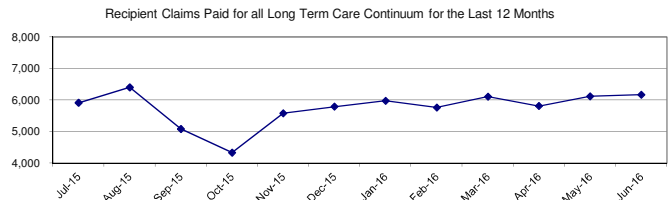
Transfer From	Transfer To	Calendar Year		
		2014	2015	2016 - as of 6/30
Older Adult in a Nursing Facility	Home or Assisted Living Facility	17	14	5
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	27	28	9
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	14	17	12
Children in an ICF/ID*	Home or Assisted Living Facility	2	5	3
<b>Total</b>		<b>60</b>	<b>64</b>	<b>29</b>

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

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

Service	Budget (8/15-06/16)		Actual Paid (8/15-06/16)			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	95,782	219	90,270	221	219,325,080	43.0%
	19,824	71	17,314	82	15,662,618	45.2%

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	1,187	524	1,027	538	6,075,094
Expanded SPED	149	420	143	449	707,438	47.4%
HCBS Waiver	307	1,870	270	2,034	6,032,071	43.8%
Targeted Case Management	484	152	403	156	690,542	38.6%
Personal Care Option	635	1,982	569	2,137	13,377,515	43.7%
Tech. Dep. Waiver	1	14,977	1	13,351	173,568	31.8%
Medically Fragile Waiver	15	1,548	8	1,366	102,441	18.2%
PACE	156	4,782	120	5,697	7,525,307	38.6%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 269,671,674</b>	<b>42.9%</b>



**PROGRAM NOTES:**

A unit is equal to one day of service.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

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

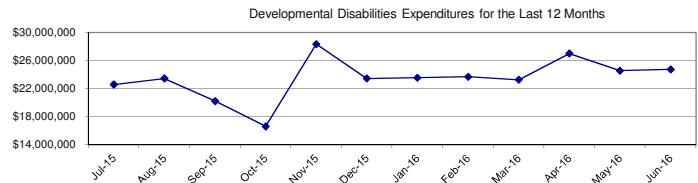
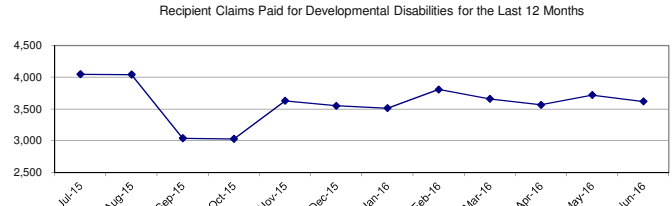
**Section 13 - DEVELOPMENTAL DISABILITIES  
 APPROPRIATION 2015-2017 BIENNIUM \$553,998,698**

Service	Actual Paid (8/15-06/16)		Spent to Date	Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	402	17,973	79,476,842	47.0%
ISLA	858	6,300	59,488,829	47.2%
MSLA	239	7,779	20,481,330	48.2%
Day Supports	1,217	3,329	44,579,412	48.4%
Other			54,802,390	44.0%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 258,828,803</b>	<b>46.7%</b>

**PROGRAM NOTES:**

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited provider payments from August until October.

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



**+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.

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

Service	Actual Paid (8/15-6/16)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Autism Waiver	33	\$ 3,462	\$ 1,260,224	25.0%
Autism Voucher Program	10	\$ 981	\$ 115,783	10.8%

**PROGRAM NOTES:**

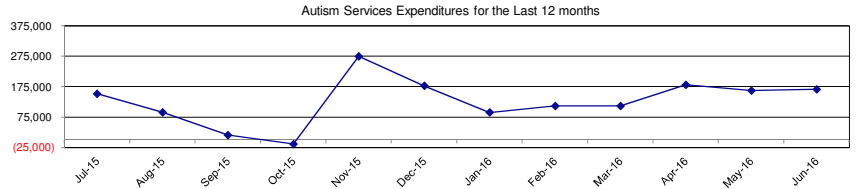
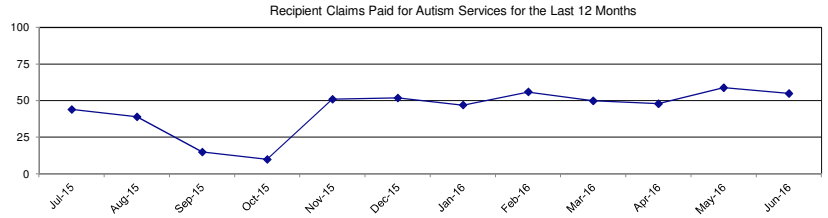
The Medicaid Autism Waiver, provides services for individuals from birth through age seven. As of June 30, 2016 there were 47 participants on the Autism Waiver.

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 June 30, 2016 there were 42 participants in the Autism Voucher program.

Due to implementation of the ND Health Enterprise MMIS on October 5, 2015 there were limited Autism Waiver provider payments from August until October.

25 new Autism Waiver slots and 10 new Autism Voucher slots have not been filled due to the February 2016 budget allotment.

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



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

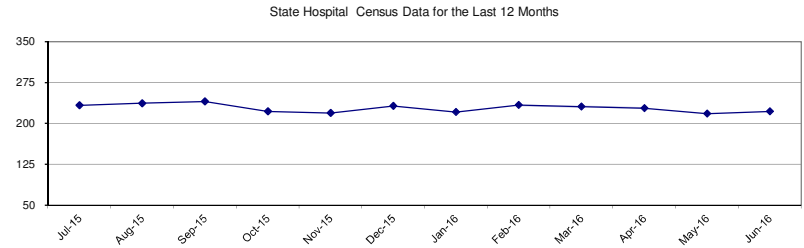
Comparison of the average daily census - State Hospital	Jul-15	Jun-16	Difference
Traditional Services	86	71	(15)
Tompkins Rehabilitation Center	88	98	10
Sex Offender Treatment and Evaluation Program	59	53	(6)
Total	233	222	(11)

**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.



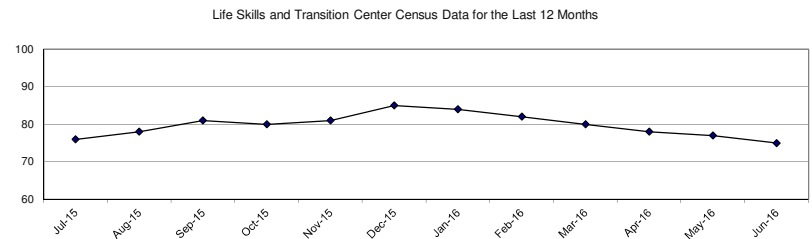
Comparison of the average daily census - Life Skills and Transition Center (LSTC)*	Jul-15	Jun-16	Difference
Adolescents	16	19	3
Adults	60	56	(4)
Total	76	75	(1)

**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.

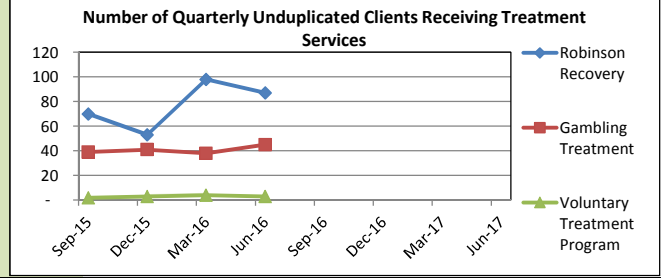


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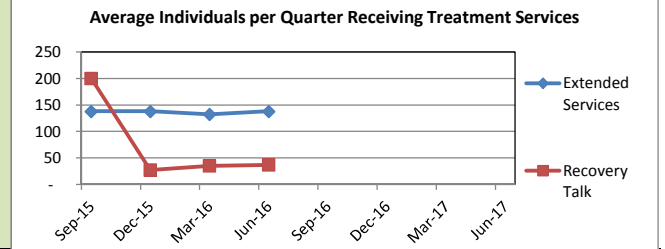
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**Section 16: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2015-2017 BIENNIUM \$9,911,945**

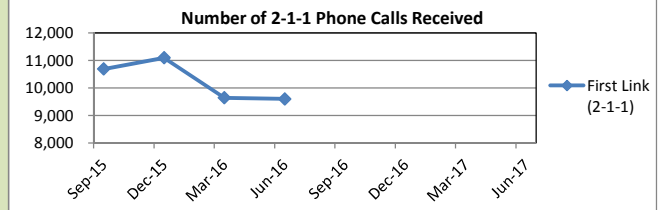
Programs	Program Description	Budget (2015-2017)	Actual (7/15-6/16)
Robinson Recovery <sup>3</sup>	Provides residential treatment services for adults with a substance use disorder	\$ 2,077,248	\$ 1,256,640
Gambling Treatment <sup>3</sup>	Provides gambling treatment for individuals and their families	\$ 797,980	\$ 334,969
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 683,440	\$ 254,653



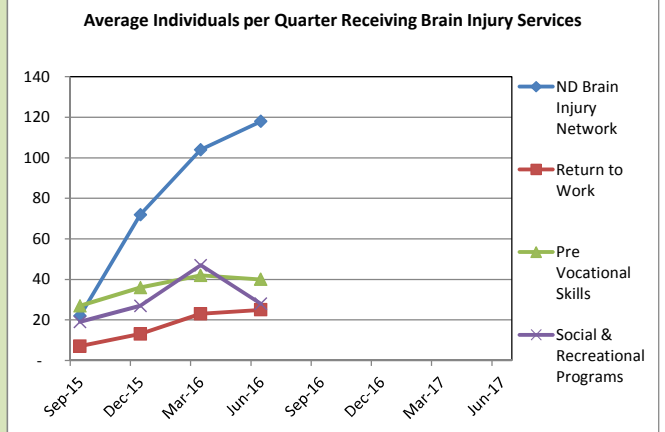
Programs	Program Description	Budget (2015-2017)	Actual (7/15-6/16)
Extended Services <sup>3</sup>	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,566,367	\$ 641,310
Recovery Talk <sup>1</sup>	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 150,000	\$ 70,950



Programs	Program Description	Budget (2015-2017)	Actual (7/15-3/16)
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	\$275,000



Programs	Program Description	Budget (2015-2017)	Actual (7/15-6/16)
ND Brain Injury Network <sup>3</sup>	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 483,494	\$ 223,776
Return to Work (Work Start) (2015 HB1046) <sup>3</sup>	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 257,812	\$ 164,063
Pre Vocational Skills (Skill Smart) <sup>3</sup>	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 257,204	\$ 160,371
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 20,143



Programs	Program Description	Budget (2015-2017)	Actual (7/15-6/16)
Strategic Prevention Framework State Incentive Grant (SPF SIG) <sup>2</sup>	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	\$ 2,340,640
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	\$ 240,000

Note - All services are provided by outside vendors.

<sup>1</sup> Scope of the contract changed October 1, 2015 to a 24 hour support line and follow up phone service.

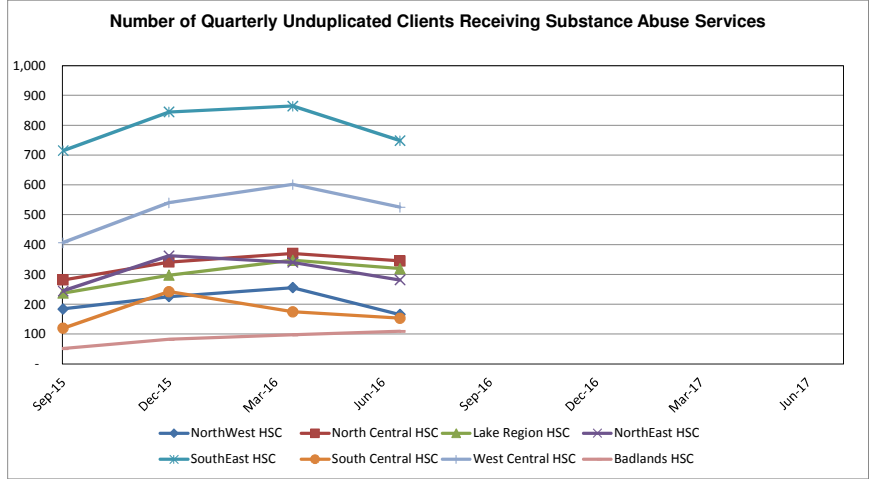
<sup>2</sup> Two vendors completed their work and did not choose to continue in the 1 year extension period.

<sup>3</sup> Funding for these programs was limited by the February 2016 budget allotment.

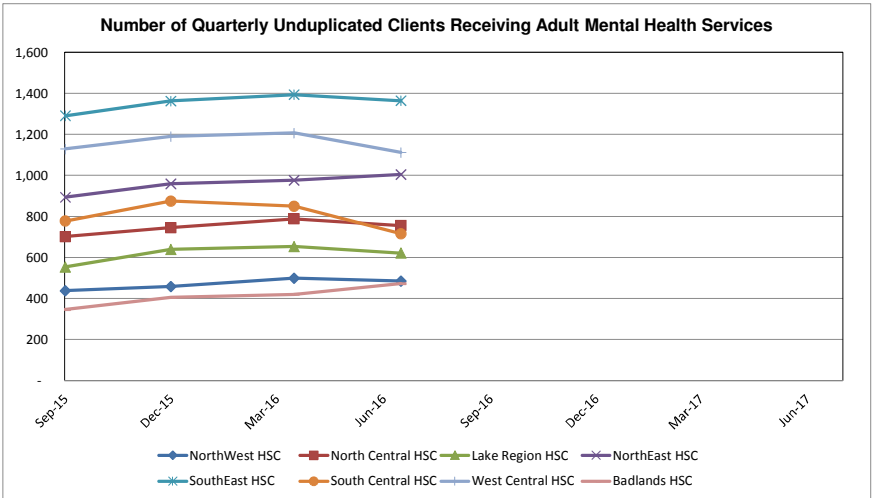
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES  
 QUARTERLY BUDGET INSIGHT  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2015 - JUNE 2016**

**Section 17: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS  
 APPROPRIATION 2015-2017 BIENNIUM \$135,854,820**

Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget 2015-2017	Actual Expenditures 7/15-6/16
Northwest Human Service Center	835,325	319,149
North Central Human Service Center	5,946,893	2,856,812
Lake Region Human Service Center	3,352,166	1,440,262
Northeast Human Service Center	3,813,375	1,885,593
Southeast Human Service Center	8,939,782	4,330,464
South Central Human Service Center	1,995,299	975,953
West Central Human Service Center	6,512,253	2,717,346
Badlands Human Service Center	798,537	253,147
<b>Total Human Service Centers</b>	<b>\$ 32,193,630</b>	<b>\$ 14,778,726</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 2015-2017	Actual Expenditures 7/15-6/16
Northwest Human Service Center	5,933,375	2,535,167
North Central Human Service Center	9,422,113	4,081,618
Lake Region Human Service Center	6,095,623	2,653,361
Northeast Human Service Center	13,289,289	6,441,909
Southeast Human Service Center	23,603,724	10,616,562
South Central Human Service Center	11,674,005	5,240,306
West Central Human Service Center	13,451,033	6,199,241
Badlands Human Service Center	7,534,211	3,286,294
<b>Total Human Service Centers</b>	<b>\$ 91,003,373</b>	<b>\$ 41,054,458</b>



Human Service Center	Youth Mental Health Services (Includes Services for children with severe emotional disturbance including residential services)	
	Budget 2015-2017	Actual Expenditures 7/15-6/16
Northwest Human Service Center	85,369	42,911
North Central Human Service Center	3,256,663	1,591,340
Lake Region Human Service Center	246,211	113,358
Northeast Human Service Center	4,150,023	2,020,084
Southeast Human Service Center	1,982,156	991,567
South Central Human Service Center	183,006	76,825
West Central Human Service Center	2,553,122	1,230,582
Badlands Human Service Center	201,267	107,092
<b>Total Human Service Centers</b>	<b>\$ 12,657,817</b>	<b>\$ 6,173,759</b>

