

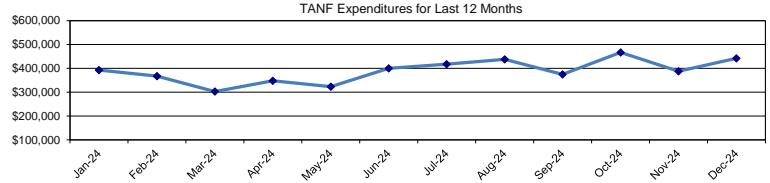
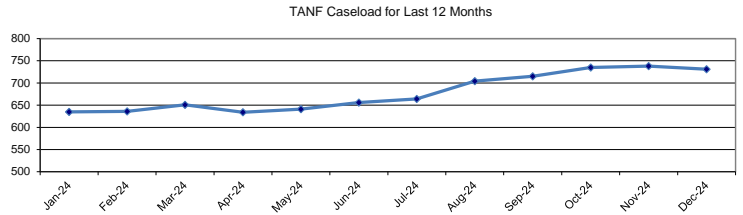
**NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JANUARY 2024 - DECEMBER 2024**

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2023-2025 BIENNIUM \$14,888,741**

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
899	\$ 690	644	\$ 554	\$ 356,671	43.1%

**PROGRAM NOTES:**

Average monthly TANF recipients:	1,572
Average number of children receiving TANF benefits:	1,291
Average number of child only cases:	387



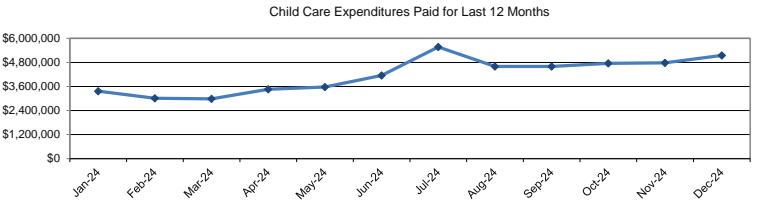
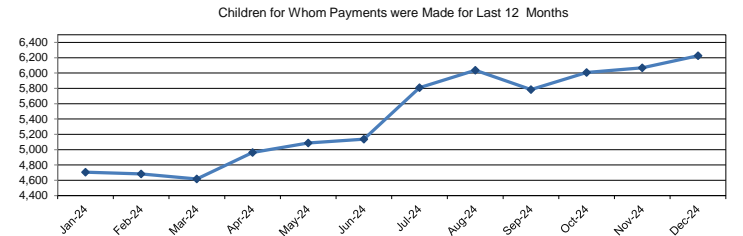
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2023-2025 BIENNIUM \$50,811,261**

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
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*
3,252	\$ 651	5,159	\$ 714	\$ 66,303,421	130.5%

**PROGRAM NOTES:**

Average number of families receiving payments:	3,186
Average payment per family:	1,156.00

ND Child Care Proposal started in 2023. This includes QRIS tiered payments began December 2023 for providers with a Step 2 or higher quality rating, and the extension of eligibility periods from 12 to 18 months as of April 2024. In June of 2024, the proposal also helped launch the Workforce Benefit program waiving co-payments for eligible child care employees and Infant Toddler Bonuses, providing bonus payments to support child care providers who care for infants and toddlers.

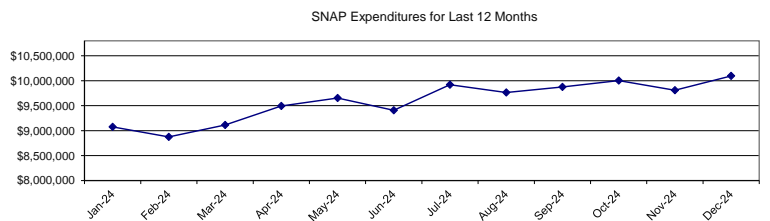
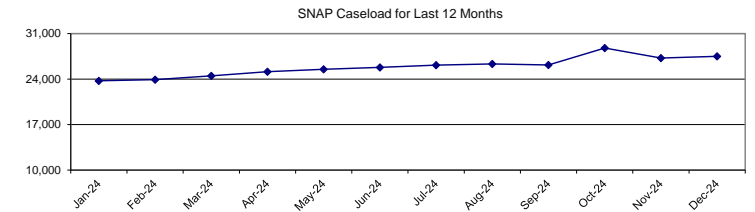


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2023-2025 BIENNIUM \$220,820,292**

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,125	\$ 366	24,984	\$ 376	\$ 169,077,105	76.6%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	52,192
Average number of children under 18 receiving SNAP:	21,071
Average number of cases with an elderly person (60 or older):	6,855
Average number of cases with earned income:	7,974



\***Percent of Biennium Expired 75%** - 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% (18/24) of the biennium has expired.

+**Percent of Biennium Expired 71%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 71% (17/24) of the biennium has expired.

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**SECTION 4: LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIEAP)**  
**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	2022 Benefits^	2023 Benefits^	2024 Benefits^	2025 Benefits^
Number of households receiving benefits	12,870	14,275	14,568	11,214
Average benefit per household	1,161	1,383	777	211
Total benefits paid	14,936,928	19,735,318	11,284,988	3,061,943

**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2023-2025 BIENNIUM \$71,577,889**

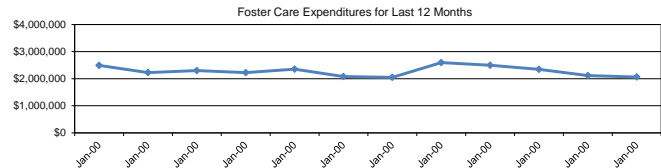
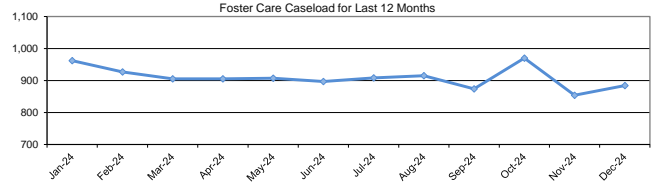
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,085	Varied by placement	928	See program notes	\$ 39,989,477	55.9%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (91% of caseload): \$1,789  
Average monthly cost therapeutic family foster care (1% of caseload): \$840  
Average monthly cost qualified residential treatment program (8% of caseload): \$2,995

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

The Monthly Avg Cases represents only foster care placements that receive payment.

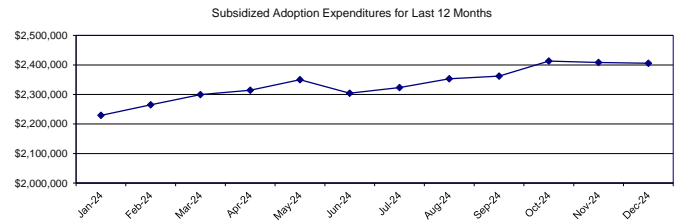
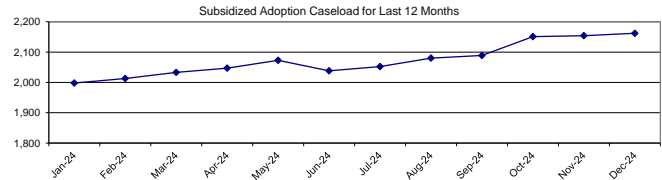


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2023-2025 BIENNIUM \$54,031,079**

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,977	\$ 1,138	2,035	\$ 1,126	\$ 41,230,480	76.3%

**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.

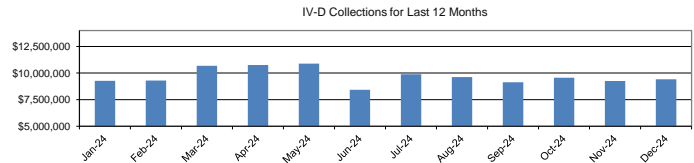


**SECTION 7: CHILD SUPPORT**

**CHILD SUPPORT PROGRAM NOTES:**

A IV-D case receives full services and is created when the child support 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 child support 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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**+Percent of Biennium Expired 71%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Claw back are made when a billing for the previous month's services have been received. Therefore, approximately 17 months of payments have been made or 71% (17/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

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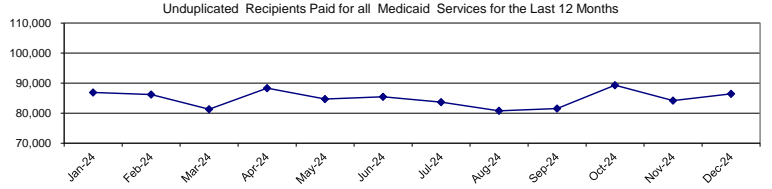
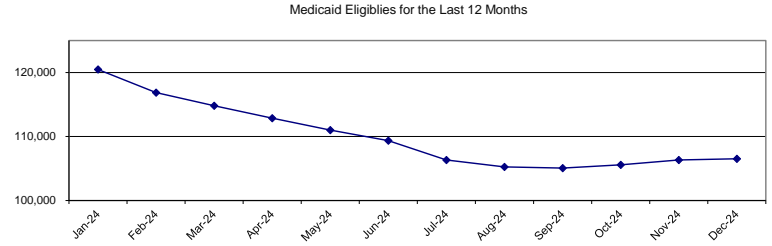
### SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS 2023-2025 BIENNIUM

Comparison of Eligibles				
Category	Rolling Percentages	Jan-24	Dec-24	Difference
Less than 21	46.46%	52,368	51,228	(1,140)
Over age 65 (Aged)	7.99%	8,881	8,774	(107)
Disabled	9.64%	10,546	10,795	249
Adults	11.54%	12,964	12,454	(510)
Medicaid Expansion	24.37%	28,122	24,371	(3,751)
<b>Total</b>	<b>100%</b>	<b>112,881</b>	<b>107,622</b>	<b>(5,259)</b>

**PROGRAM NOTES:**

Eligibles include all Medical Assistance, Medicaid Expansion, and Long Term Care Continuum eligibles with the exception of Service Payments for Elderly & Disabled (SPED).

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.

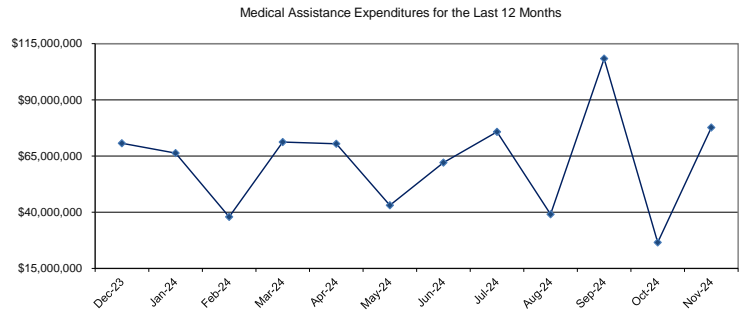


### SECTION 9 - MEDICAL ASSISTANCE APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Actual Paid (7/23-6/24)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	1,056	8,796	157,894,415	69.4%
Outpatient Hospital	11,351	453	87,505,502	69.8%
Professional Fees	16,810	225	64,250,130	70.4%
Net Drugs (Includes Rebates)	35,080	113	67,512,979	79.5%
Dental	4,618	334	26,249,164	72.7%
Medicaid Expansion	26,327	1,089	487,383,867	60.7%
Ambulance Services	910	735	11,374,046	72.8%
Other			246,452,080	73.0%
<b>Total Medical Assistance</b>			<b>\$ 1,148,622,183</b>	<b>66.7%</b>

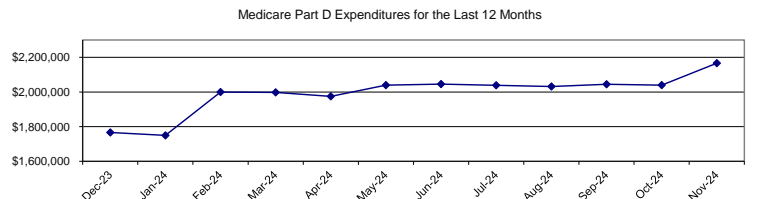
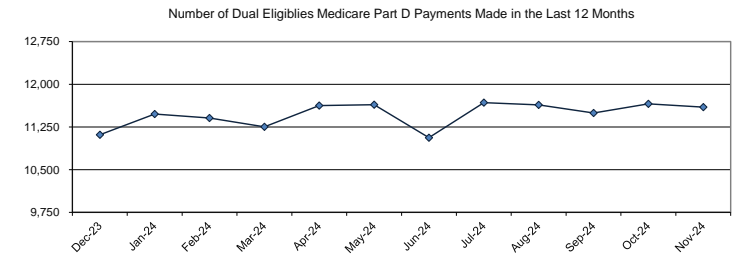
**PROGRAM NOTES:**

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



### SECTION 10 - FEDERAL MEDICARE PART D PAYMENT APPROPRIATION 2023-2025 BIENNIUM \$49,291,723

BUDGET (7/23-6/24)		ACTUAL (7/23-6/24)			
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*
11,447	179	10,787	170.01	\$ 33,011,177	67.0%



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 18 month's or 75% of the biennium has expired.

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**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2023-2025 BIENNIUM \$15,532,955**

**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		
		2022	2023	2024
Older Adult in a Nursing Facility	Home or Assisted Living Facility	66	59	55
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	59	47	61
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	12	24	27
Children in an ICF/ID*	Home or Assisted Living Facility	4	5	5
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled		<b>Total</b>	<b>141</b>	<b>135</b>
			<b>148</b>	

**SECTION 12: LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2023-2025 BIENNIUM \$961,219,745**

Service	Actual Paid (7/23-6/24)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice)	79,906	347	464,338,300	63.2%
Basic Care	23,463	116	45,958,465	63.1%

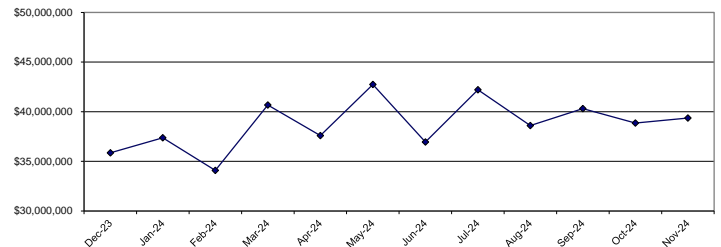
Service	Actual Paid (7/23-6/24)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,714	600	17,492,181	78.1%
Expanded SPED	108	516	946,589	72.1%
Home & Community Based Services Waiver	557	6,710	64,185,967	118.6%
Targeted Case Management	388	150	887,039	94.3%
Personal Care Option	644	2,704	29,309,396	87.1%
Medically Fragile Waiver	13	1,449	326,114	40.0%
PACE	185	5,276	17,356,351	59.1%
Children's Hospice Waiver	0	0		0.0%
Autism Waiver	116	506	670,742	6.1%
Autism Voucher Program	5	908	77,292	0.0%
Total Long-Term Care Continuum Expenditures to Date			641,548,438	66.7%

**PROGRAM NOTES:**

\*A unit is equal to one day of service.

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

Long Term Care Continuum Expenditures for the Last 12 Months



**SECTION 13: - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2023-2025 BIENNIUM \$744,993,591**

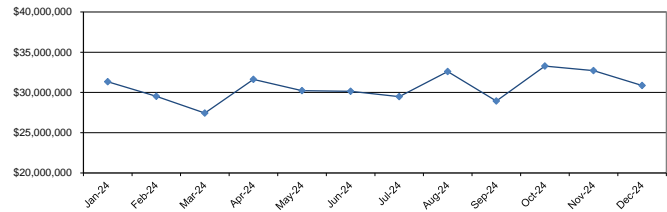
Service	Actual Paid (7/23-6/24)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	394	22,702	151,943,168	65.1%
Residential Habilitation	1,123	10,281	196,334,835	69.1%
Independent Habilitation	266	1,426	6,455,305	73.5%
Day Habilitation	1,629	3,034	84,023,261	71.5%
Infant Development	3,239	506	27,860,066	75.5%
Family Support Services - In Home	600	1,935	19,739,795	53.5%
Employment Supports	292	734	3,639,692	74.4%
Other Programs	597	2,406	24,412,596	119.2%
Total Developmental Disabilities Expenditures to Date			\$ 514,408,718	69.0%

**PROGRAM NOTES:**

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.

Developmental Disabilities Expenditures for the Last 12 Months



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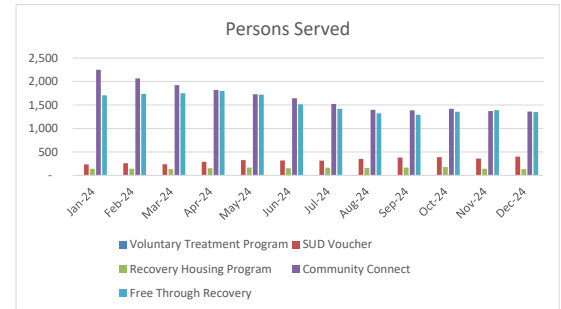
## QUARTERLY BUDGET INSIGHT

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### SECTION 14: BEHAVIORAL HEALTH SERVICES APPROPRIATION 2023-2025 BIENNIUM \$49,175,305

Programs	Program Description	Budget	Actual
Substance Use Disorder Voucher	Established to address barriers to treatment and increase the ability of people to access treatment and services for substance use disorders	\$ 18,147,874	\$ 12,324,433
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 11,393,035
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 12,213,816
Recovery Housing Program*	Provides support to individuals in recovery by increasing access to supportive living environments that commit to best practices in Recovery Housing.	\$ 1,509,088	\$ 1,335,337
Voluntary Treatment Program*	Provides out-of-home treatment services for Medicaid-eligible children who have serious emotional disorders without parents having to give up custody to the courts or social services.	\$ 453,424	\$ 442,788



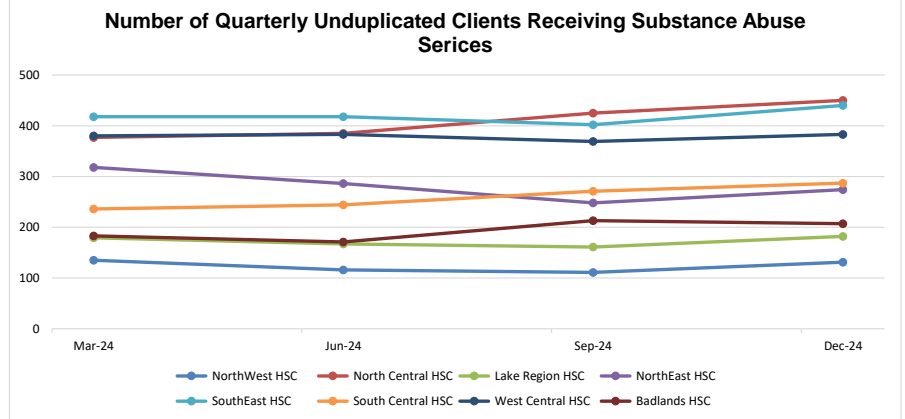
Note - All services are provided by outside vendors.

\*Budget and actual amounts are general fund appropriation/expenses; other funding sources are utilized to supplement the general fund appropriation

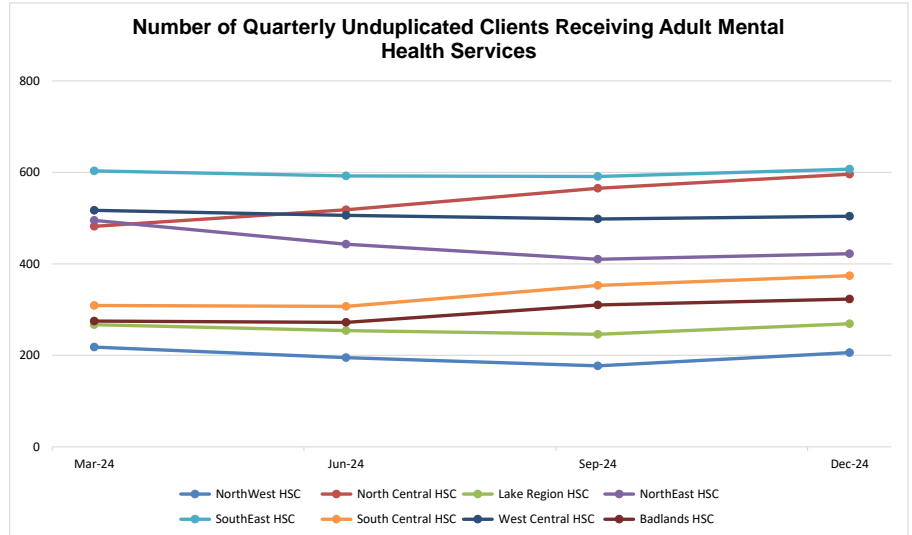
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2023-2025 BIENNIUM \$163,303,932**

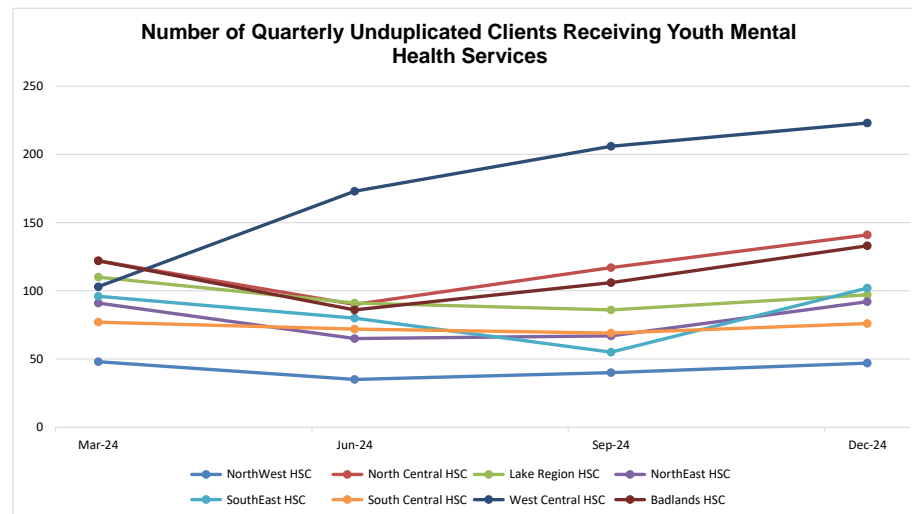
<i>Human Service Center</i>	<b>Substance Abuse Services</b> (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	<i>Budget</i>	<i>Actual Expenditures</i>
Northwest Human Service Center	-	-
North Central Human Service Center	2,864,850	1,899,319
Lake Region Human Service Center	-	-
Northeast Human Service Center	1,583,355	1,233,261
Southeast Human Service Center	3,338,039	2,010,313
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
<b>Total Human Service Centers</b>	<b>\$ 7,786,244</b>	<b>\$ 5,142,893</b>



<i>Human Service Center</i>	<b>Adult Mental Health Services</b> (Includes Services for Severely Mentally Ill, Recovery Centers, Services for the Homeless, Inpatient Hospitalization, Mobile Crisis Services, Residential and Transitional Living)	
	<i>Budget</i>	<i>Actual Expenditures</i>
Northwest Human Service Center	8,265,016	5,241,420
North Central Human Service Center	17,473,296	10,075,210
Lake Region Human Service Center	11,388,090	5,802,975
Northeast Human Service Center	18,534,768	11,909,438
Southeast Human Service Center	34,817,316	24,101,048
South Central Human Service Center	16,546,648	10,885,173
West Central Human Service Center	20,589,154	13,715,734
Badlands Human Service Center	11,890,684	7,983,452
<b>Total Human Service Centers</b>	<b>\$ 139,504,973</b>	<b>\$ 89,714,450</b>



<i>Human Service Center</i>	<b>Youth Mental Health Services</b> (Includes Services for children with severe emotional disturbance including residential services)	
	<i>Budget</i>	<i>Actual Expenditures</i>
Northwest Human Service Center	646,295	532,896
North Central Human Service Center	1,726,335	1,115,525
Lake Region Human Service Center	-	82,269
Northeast Human Service Center	7,567,105	5,208,393
Southeast Human Service Center	4,091,739	2,910,259
South Central Human Service Center	1,130,487	1,011,638
West Central Human Service Center	3,225,439	2,802,206
Badlands Human Service Center	1,057,753	741,994
<b>Total Human Service Centers</b>	<b>\$ 19,445,152</b>	<b>\$ 14,405,180</b>



**Note:**

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

Team based care is given to clients at the Human Service Centers, the cost of this care is included in Adult Mental Health Services and includes costs of clinicians to provide care for youth mental health and substance use.

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**SECTION 16: CENSUS DATA FOR INSTITUTIONS**  
**2023-2025 BIENNIUM**

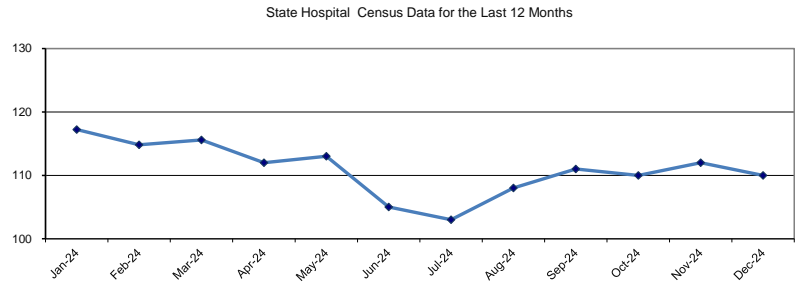
Comparison of the average daily census - <i>State Hospital</i>	Jan-24	Dec-24	Difference
Traditional Services	83	72	(11)
Tompkins Rehabilitation Center	5	10	5
Sex Offender Treatment and Evaluation Program	29	28	(1)
<b>Total</b>	<b>117</b>	<b>110</b>	<b>(7)</b>

**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. Effective 7/1/19, 60 Tompkins beds moved to DOCR. State Hospital total Tompkins beds is 46.

The Sex Offender Treatment and Evaluation program provides inpatient evaluation and treatment services for civilly committed sex offenders.



Comparison of the average daily census - <i>Life Skills and Transition Center (LSTC)*</i>	Jan-24	Dec-24	Difference
Youth	34	14	(20)
Adults	19	32	13
<b>Total</b>	<b>53</b>	<b>46</b>	<b>(7)</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.

