

NORTH DAKOTA DEPARTMENT OF HEALTH AND HUMAN SERVICES QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2023 - SEPTEMBER 2023

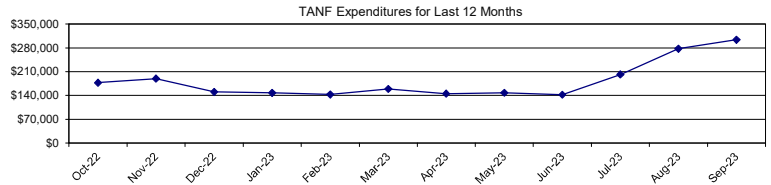
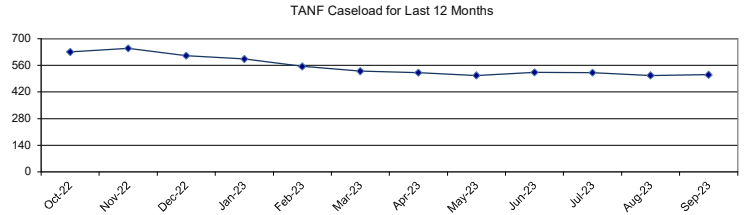
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2023-2025 BIENNIUM \$14,888,741

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*
510	\$ 311	529	\$ 494	\$ 784,407	5.3%

PROGRAM NOTES:

Average monthly TANF recipients:	1,299
Average number of children receiving TANF benefits:	1,096
Average number of child only cases:	317

The American Rescue Plan Act of 2021 allotted Pandemic Emergency Assistance Funds to states administering TANF programs. These funds were made available to provide non-recurrent, short term benefits to address a specific crisis or episode of need. ND utilized the \$1.3 million received to provide children receiving TANF with back to school costs for the 2021-2022 school year. These payments are not included in the Quarterly Budget Insight data.



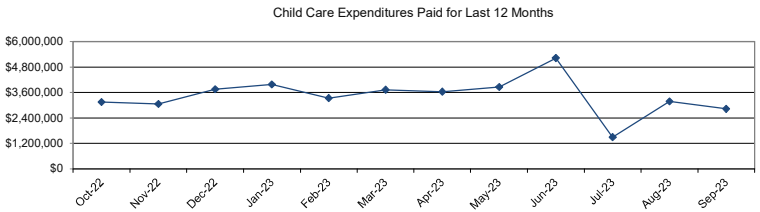
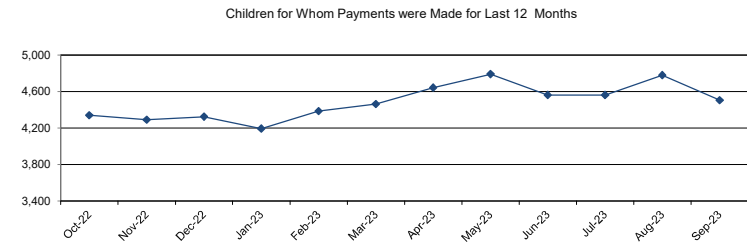
SECTION 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2023-2025 BIENNIUM \$81,415,261

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*
1,626	\$ 662	4,615	\$ 541	\$ 7,495,959	9.2%

PROGRAM NOTES:

Average number of families receiving payments:	2,805
Average payment per family:	891.00

ND received additional funding to assist CCAP families and providers during the national emergency with paying for child care costs and increased operating expenses. Effective March 2021, the Child Care Assistance Program is making payments to providers based on the maximum state rate and waiving the co-payment families are normally responsible to pay. These payments are reflected in the Quarterly Budget Insight data.

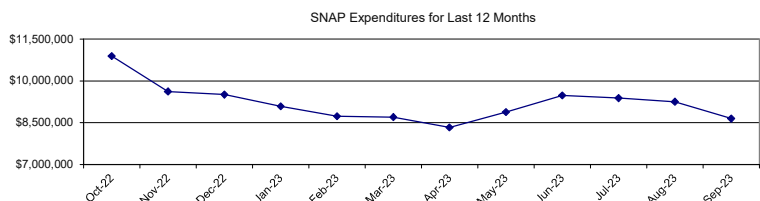
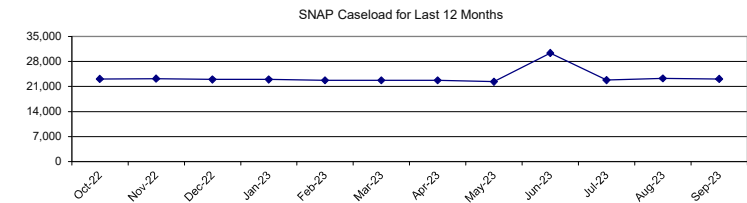


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) APPROPRIATION 2023-2025 BIENNIUM \$220,820,292

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*
12,438	\$ 352	23,038	\$ 395	\$ 27,282,547	12.4%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	48,636
Average number of children under 18 receiving SNAP:	19,673
Average number of cases with an elderly person (60 or older):	6,861
Average number of cases with earned income:	6,995



*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% - 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 2 months of payments have been made or 8% (2/24) of the biennium has expired.

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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.

In March 2020, the Department was awarded approximately \$5.5 million in LIHEAP funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act passed by Congress. These benefits are reflected in the Quarterly Budget Insight data.

	2020 Benefits [^]	2021 Benefits [^]	2022 Benefits [^]
Home Energy Assistance			
Number of households receiving benefits	12,787	12,870	14,275
Average benefit per household	1,128	1,161	1,383
Total benefits paid	14,419,948	14,936,928	19,735,318

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2023-2025 BIENNIUM \$71,309,543

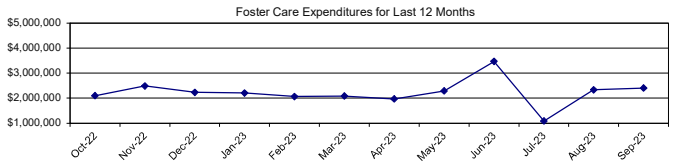
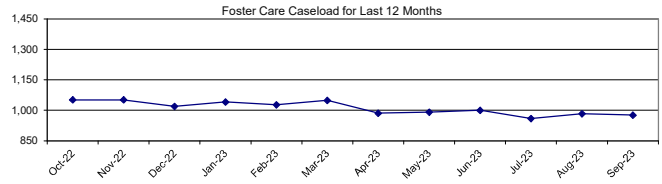
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
4,340	Varied by placement	974	See program notes	\$ 5,823,830	8.6%

PROGRAM NOTES:

Average monthly cost foster care family homes (76% of caseload): \$1,698
 Average monthly cost therapeutic family foster care (14% of caseload): \$10,818
 Average monthly cost qualified residential treatment program (10% of caseload): \$8,348

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

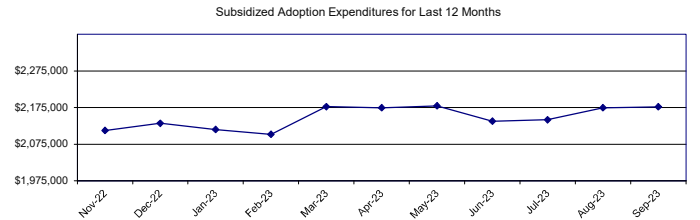
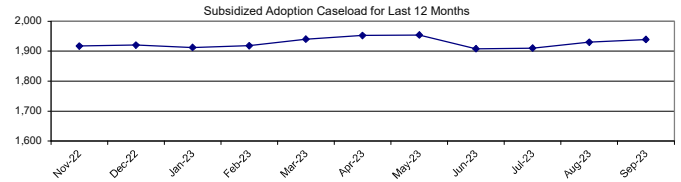
BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
7,480	\$ 243	1,926	\$ 1,124	\$ 6,493,064	12.0%

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.

In March 2020, the Families First Coronavirus Response Act increased the Federal Medical Assistance Percentage (FMAP) by 6.2% until the Public Health Emergency related to the COVID-19 Health Pandemic ends.

The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health Emergency and terminates this provision on June 30, 2023. The State will be eligible for the phase-down of the enhanced FMAP as long as we comply with certain rules. The enhanced FMAP expires on 12/31/2023.

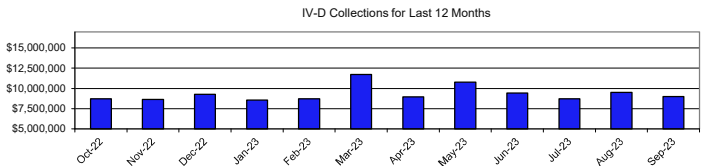


SECTION 7: CHILD SUPPORT

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.



*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
2023-2025 BIENNIUM

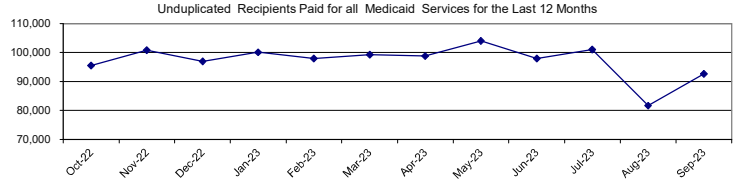
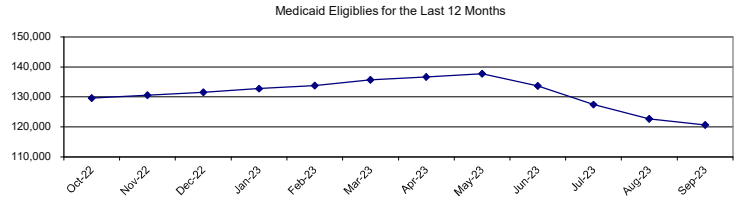
Comparison of Eligibles	Oct-22	Sep-23	Difference
Less than 21	57,737	54,291	(3,446)
Over age 65 (Aged)	9,314	9,344	30
Disabled	11,799	11,128	(671)
Adults	15,595	14,426	(1,169)
Medicaid Expansion	35,157	31,465	(3,692)
Total	129,602	120,654	(8,948)

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) and Expanded SPED.

For the last twelve months approximately 45% of the above eligibles were under the age of 21, 7% were classified as aged, 9% were disabled, 12% were adults, and 27% 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.

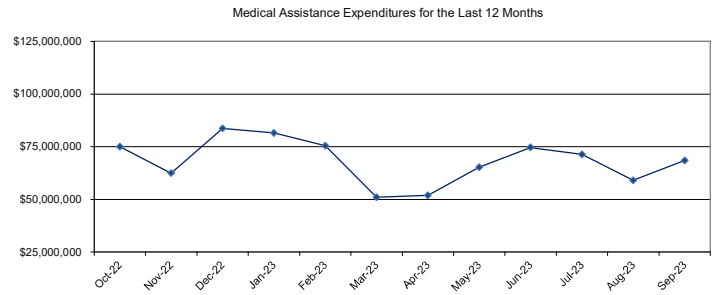


SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2023-2025 BIENNIUM \$1,721,252,658

Service	Actual Paid (7/23-6/25)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	973	9,009	17,531,152	7.7%
Outpatient Hospital	10,364	481	9,963,124	7.9%
Professional Fees	17,918	201	7,209,180	7.9%
Net Drugs (Includes Rebates)	27,327	444	24,267,513	28.6%
Dental	4,991	326	3,254,599	9.0%
Medicaid Expansion	30,218	1,014	91,957,442	11.5%
Ambulance Services	1,012	789	1,595,795	10.2%
Other			5,692,941	1.7%
Total Medical Assistance			\$ 161,471,746	9.4%

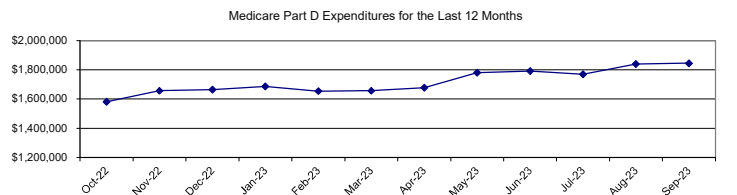
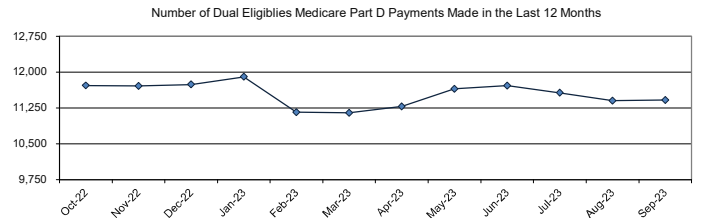
PROGRAM NOTES:

Fluctuations in expenses are due to the timing of when payments are made. Payments made in July are applied to the correct fiscal period for year end financial reporting.



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

BUDGET (7/23-6/25)		ACTUAL (7/23-6/25)			
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	11,407	162	\$ 3,684,548	7.5%



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 3 month's or 12.5% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2023-2025 BIENNIUM \$13,032,828

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		
		2021	2022	2023
Older Adult in a Nursing Facility	Home or Assisted Living Facility	30	66	45
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	40	59	35
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	14	12	14
Children in an ICF/ID*	Home or Assisted Living Facility	7	4	-
Total		91	141	94

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

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

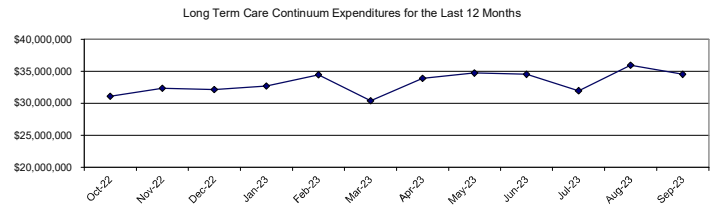
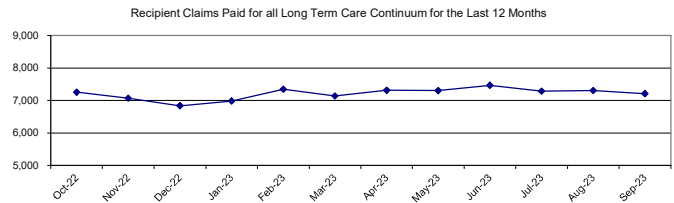
Service	Actual Paid (7/23-6/25)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit*	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice)	81,366	328	53,357,415	7.3%
Basic Care	23,195	114	5,300,542	7.3%

Service	Actual Paid (7/23-6/25)			
	Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,566	589	1,845,909	8.2%
Expanded SPED	103	529	109,028	8.3%
Home & Community Based Services Waiver	451	5,650	5,090,366	9.4%
Targeted Case Management	348	109	75,965	8.1%
Personal Care Option	642	2,633	3,380,670	10.0%
Medically Fragile Waiver	12	1,895	45,475	5.6%
PACE	188	5,262	1,978,598	6.7%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	41	387	31,314	0.3%
Autism Voucher Program	16	460	14,733	0.0%
Total Long-Term Care Continuum Expenditures to Date			71,230,015	7.4%

PROGRAM NOTES:

*A unit is equal to one day of service.

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



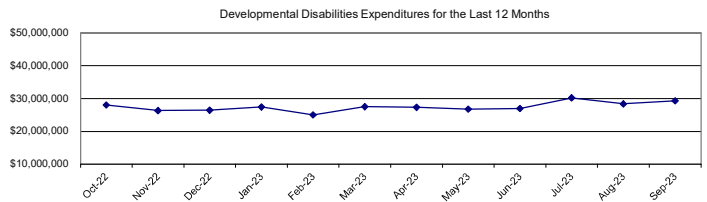
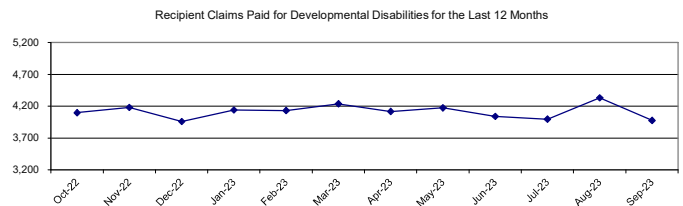
SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2023-2025 BIENNIUM \$742,793,592

Service	Actual Paid (7/23-6/25)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	396	22,176	17,540,961	8.0%
Residential Habilitation	1,064	10,036	21,346,320	8.0%
Independent Habilitation	257	1,331	683,046	8.3%
Day Habilitation	1,594	2,998	9,553,327	8.6%
Infant Development	3,141	508	3,189,512	9.2%
Family Support Services - In Home	618	2,315	2,858,533	8.2%
Employment Supports	275	674	370,598	8.1%
Other Programs	531	2,924	3,102,881	4.9%
Total Developmental Disabilities Expenditures to Date			\$ 58,645,178	7.9%

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.



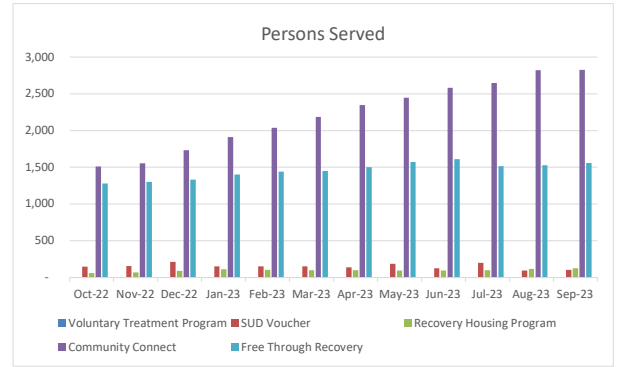
The Consolidated Appropriations Act, 2023 decouples the Medicaid continuous enrollment provision from the Public Health |

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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2021-2023 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	\$ 353,651
Free Through Recovery*	Improves access to effective, community-based services to serve people in the criminal justice system	\$ 14,700,172	\$ 1,211,554
Community Connect*	Provides community-based behavioral health services designed to assist individuals through the provision of care coordination and peer support.	\$ 14,364,747	\$ 985,134
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	\$ 54,680
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	\$ -



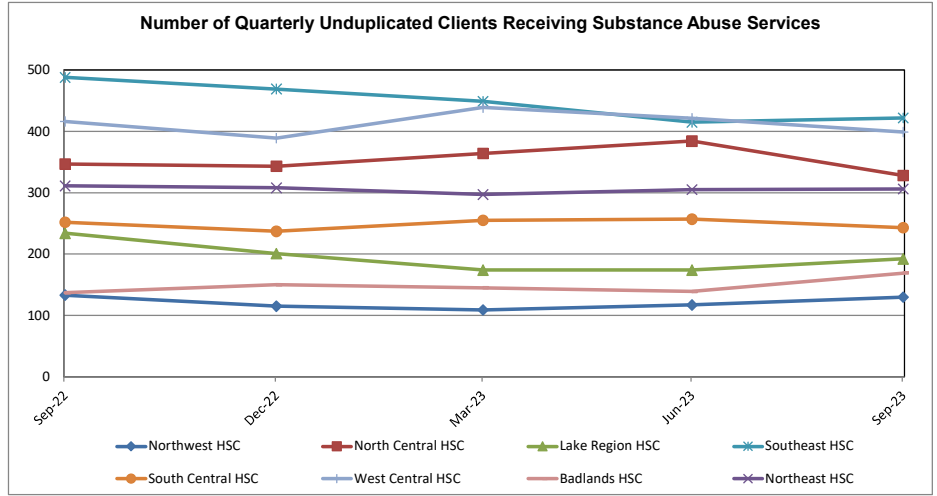
Note - All services are provided by outside vendors.

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

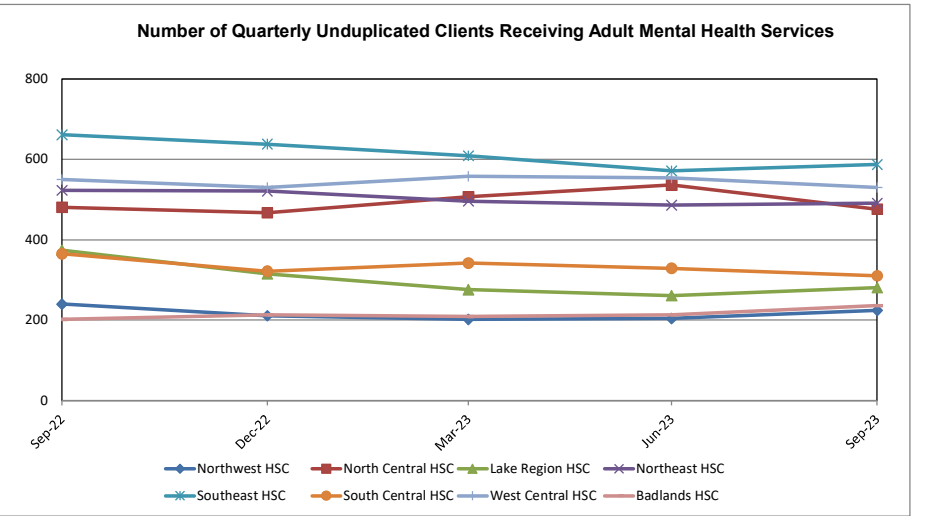
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2023-2025 BIENNIUM \$163,303,932

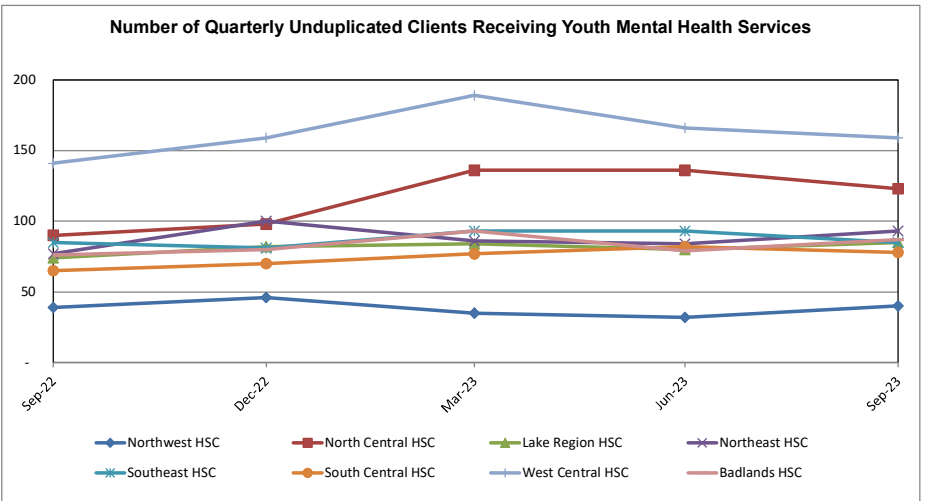
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	-	-
North Central Human Service Center	1,432,425	235,210
Lake Region Human Service Center	1,264,365	-
Northeast Human Service Center	178,413	47,500
Southeast Human Service Center	2,003,278	209,102
South Central Human Service Center	547,008	165,362
West Central Human Service Center	2,155,369	160,882
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 7,580,858	\$ 818,056



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	8,952,703	652,272
North Central Human Service Center	21,069,404	1,725,911
Lake Region Human Service Center	10,042,770	887,146
Northeast Human Service Center	21,380,129	2,056,667
Southeast Human Service Center	36,686,760	3,756,822
South Central Human Service Center	17,049,213	1,505,131
West Central Human Service Center	21,889,608	2,294,333
Badlands Human Service Center	12,733,580	1,246,949
Total Human Service Centers	\$ 149,804,167	\$ 14,125,231



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	-	-
North Central Human Service Center	19,435	-
Lake Region Human Service Center	-	-
Northeast Human Service Center	4,192,477	547,971
Southeast Human Service Center	1,706,995	176,562
South Central Human Service Center	-	-
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 5,918,907	\$ 724,533



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

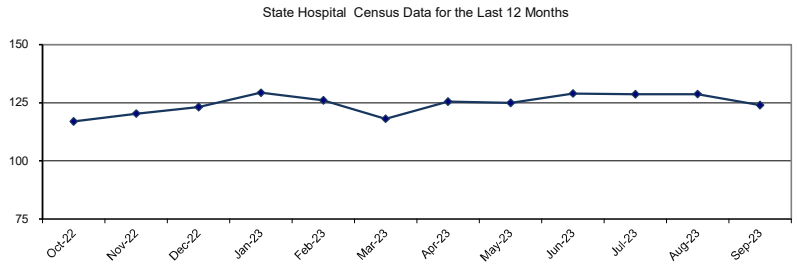
Comparison of the average daily census - State Hospital	Oct-22	Sep-23	Difference
Traditional Services	86	77	(9)
Tompkins Rehabilitation Center	13	14	1
Sex Offender Treatment and Evaluation Program	27	27	-
Total	126	118	(8)

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 - Life Skills and Transition Center (LSTC)*	Oct-22	Sep-23	Difference
Youth	18	17	(1)
Adults	42	37	(5)
Total	60	54	(6)

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 Residential Habilitation for 9 individuals. Previously know as Independent Supported Living Arrangements (ISLA)

*Phasing out of Residential Habilitation (ISLA) began in 2023. Currently serving 2 individuals in this program.

