

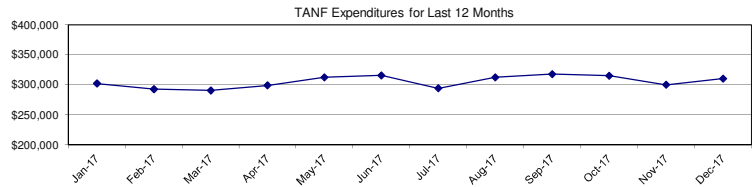
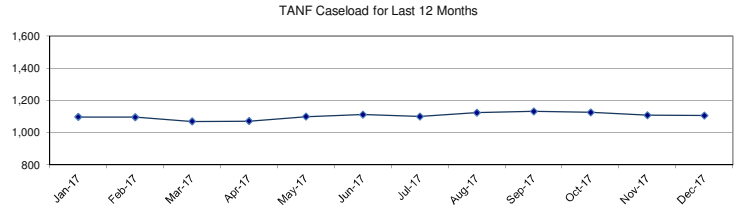
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - DECEMBER 2017**

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2017-2019 BIENNIUM \$8,273,556**

BUDGET (7/17-12/17)		ACTUAL (7/17-12/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,207	\$ 286	1,117	\$ 276	\$ 1,850,527	22.4%

**PROGRAM NOTES:**

Average monthly TANF recipients:	2,898
Average number of children receiving TANF benefits:	2,286
Average number of child only cases:	505
Average number of individuals participating in work activities (includes post TANF individuals):	734



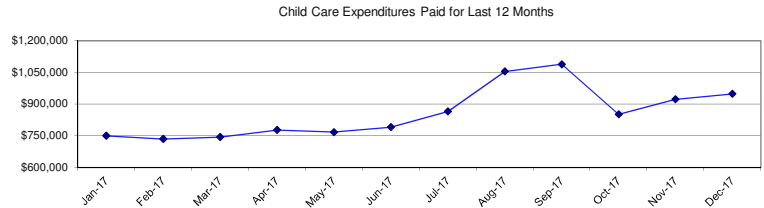
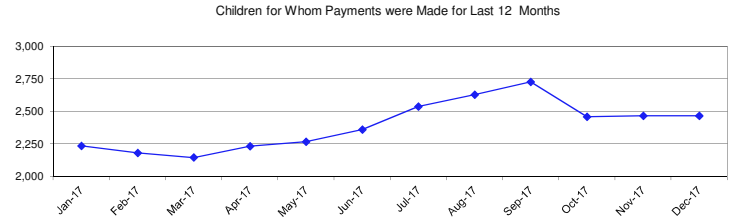
**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2017-2019 BIENNIUM \$22,274,519**

BUDGET (8/17-12/17)		ACTUAL (8/17-12/17)			
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*
2,587	\$ 346	2,551	\$ 381	\$ 4,862,434	21.8%

**PROGRAM NOTES:**

Average number of Non-TANF children:	2,359
Average number of TANF children:	178
Average number of families receiving payments:	1,648
Average payment per family:	\$590

During the 65th Legislative Assembly an increase in Child Care Assistance provider rates was approved. The first increase occurred in July 2017 and increased rates up to the 50th percentile for Qualified Centers and Family/Group Child Care Providers based on the 2015 market rate survey.

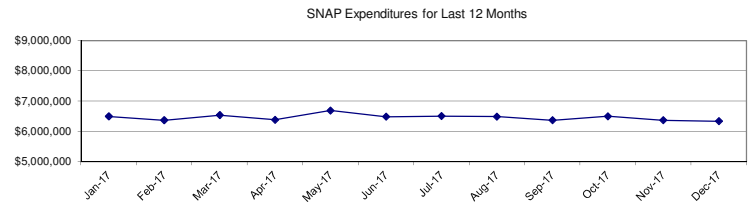
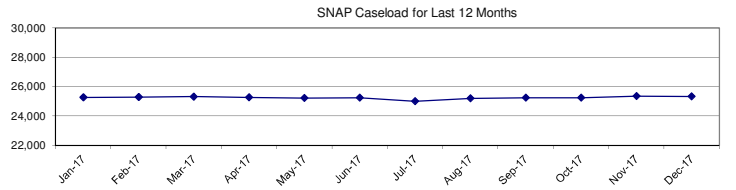


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2017-2019 BIENNIUM \$172,738,269**

BUDGET (7/17-12/17)		ACTUAL (7/17-12/17)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,606	\$ 274	25,238	\$ 255	\$ 38,558,991	22.3%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP:	53,376
Average number of children under 18 receiving SNAP:	24,221
Average number of cases with an elderly person (60 or older) :	5,581
Average number of cases with earned income:	8,258



\***Percent of Biennium Expired 25.0%** - 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 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

+**Percent of Biennium Expired 20.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2017 - DECEMBER 2017 (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	2016 Benefits <sup>^</sup>	2017 Benefits <sup>^</sup>	2018 Benefits <sup>^</sup>
Number of households receiving benefits	12,265	12,324	9,652
Average benefit per household	\$ 651	\$ 769	219
Total benefits paid	\$ 7,981,006	\$ 9,479,835	2,118,083

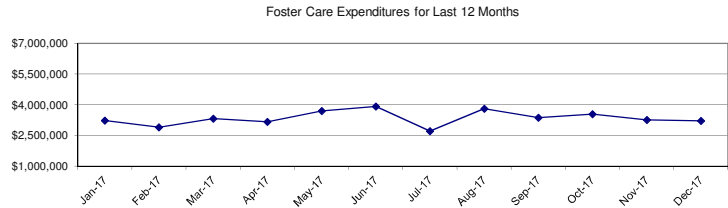
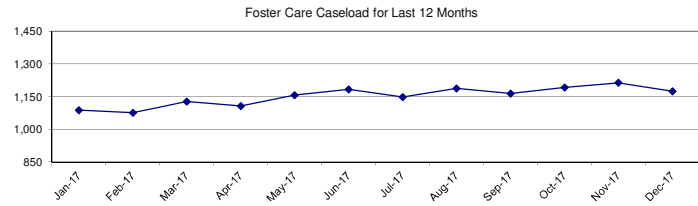
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2017-2019 BIENNIUM \$96,607,066**

BUDGET (7/17-12/17)		ACTUAL (7/17-12/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,238	Varied by placement	1,181	See program notes	\$ 18,406,768	19.1%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (66% of caseload): \$1,104  
 Average monthly cost therapeutic family foster care (20% of caseload): \$3,920  
 Average monthly cost residential child care facilities/group homes (14% of caseload): \$8,412

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

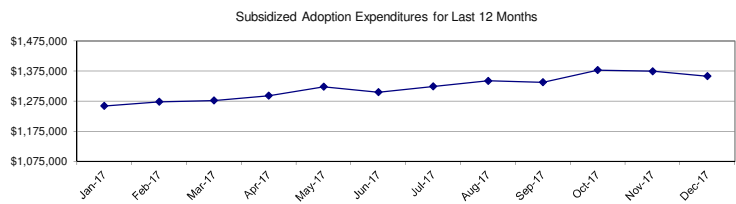
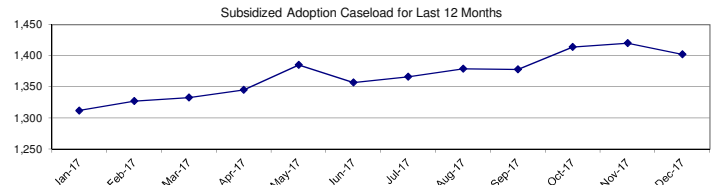


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2017-2019 BIENNIUM \$30,178,912**

BUDGET (7/17-12/17)		ACTUAL (7/17-12/17)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,377	\$ 880	1,393	\$ 971	\$ 8,116,350	26.9%

**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.

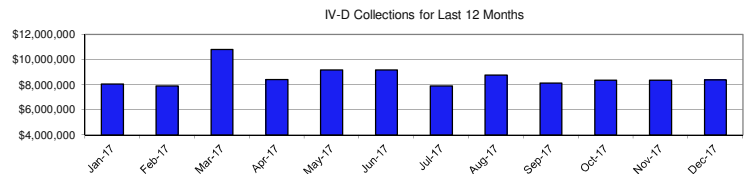


**SECTION 7: CHILD SUPPORT**

**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 25.0% - 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 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2017-2019 BIENNIUM**

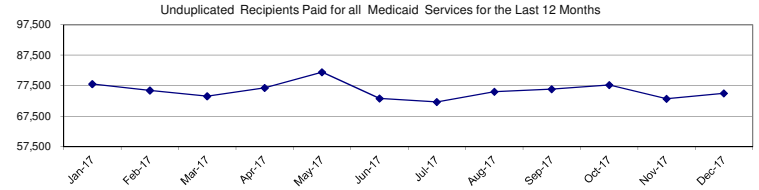
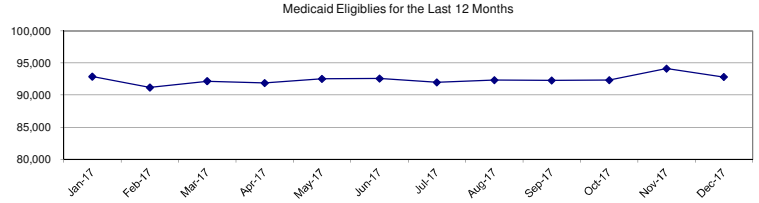
Comparison of Eligible's	Jan-17	Dec-17	Difference
Under age 21	41,487	41,419	(68)
Over age 65 (Aged)	8,249	8,305	56
Disabled	10,836	11,081	245
Adults	11,326	11,368	42
Medicaid Expansion	21,003	20,650	(353)
Total	92,901	92,823	(78)

**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 45% of the above eligibles were under the age of 21, 9% were classified as aged, 12% were disabled, 12% 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.

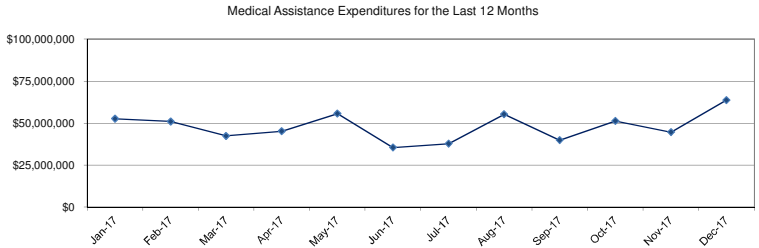


**SECTION 9 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2017-2019 BIENNIUM \$1,299,345,142**

Service	Actual Paid (8/17-12/17)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
Inpatient Hospital	1,049	6,155	32,290,078	17.8%
Outpatient Hospital	8,957	433	19,381,949	21.5%
Professional Fees	24,070	147	17,742,580	19.6%
Net Drugs (Includes Rebates)	15,873	97	7,663,391	14.7%
Dental	4,532	285	6,452,062	20.4%
Healthy Steps	2,295	308	3,531,142	22.7%
Medicaid Expansion	25,059	1,225	153,534,236	24.2%
Ambulance Services	655	631	2,066,567	18.7%
Other	--	--	40,355,364	20.9%
<b>Total Medical Assistance</b>			<b>\$ 283,017,369</b>	<b>21.8%</b>

**PROGRAM NOTES:**

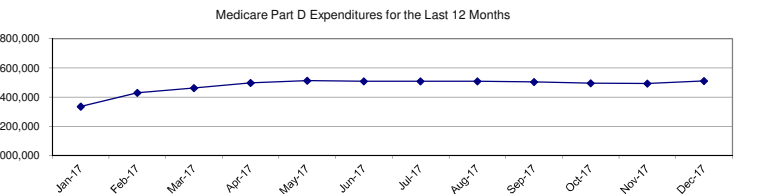
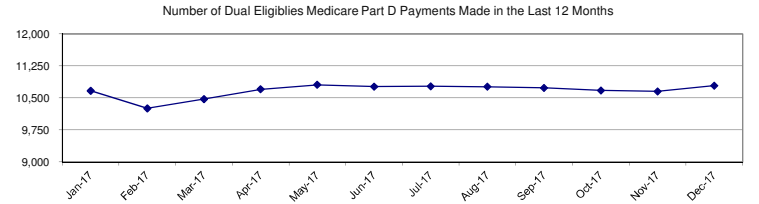
Fluctuations in expenses are due to the timing of when payments are made.



**SECTION 10 - FEDERAL MEDICARE PART D PAYMENT**  
**APPROPRIATION 2017-2019 BIENNIUM \$40,361,496**

BUDGET (8/17-12/17)		ACTUAL (8/17-12/17)			
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*
10,750	140	10,727	140	\$ 7,515,196	18.6%

**PROGRAM NOTES:**



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**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 JULY 2017 - DECEMBER 2017 (continued)

**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2017-2019 BIENNIUM \$3,415,320**

**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.

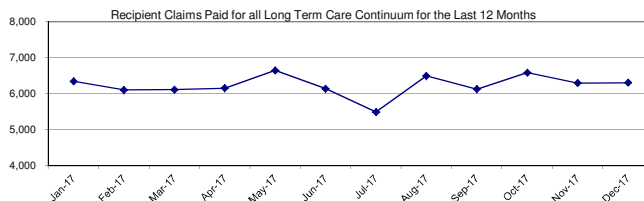
The appropriation contains funding for contractual services, which includes transition coordination services, outreach services, recipient transitional costs, and other housing and support services.

Transfer From	Transfer To	Calendar Year		
		2015	2016	2017
Older Adult in a Nursing Facility	Home or Assisted Living Facility	14	13	9
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	28	26	15
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	17	10
Children in an ICF/ID*	Home or Assisted Living Facility	5	4	3
<b>Total</b>		<b>64</b>	<b>60</b>	<b>37</b>

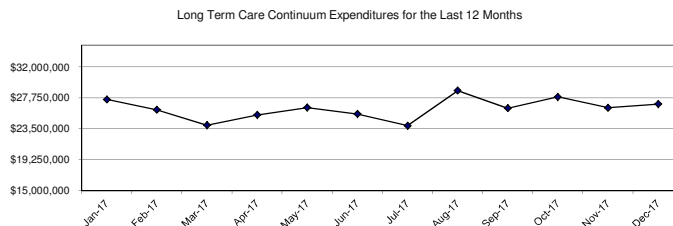
\*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2017-2019 BIENNIUM \$693,467,835**

Service	Budget (8/17-12/17)		Actual Paid (8/17-12/17)			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	96,076	240	96,371	83	109,372,965	19.4%
	19,386	85	20,673	83	8,601,281	20.9%



Service	Budget (8/17-12/17)		Actual Paid (8/17-12/17)			Percentage of Appropriation Used*
	Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
SPED	1,072	551	1,028	529	2,718,648	18.7%
Expanded SPED	158	460	137	435	298,064	16.4%
HCBS Waiver	376	1,720	297	1,992	2,962,068	18.4%
Targeted Case Management	484	156	431	153	330,134	18.1%
Personal Care Option	592	2,329	610	2,133	6,509,781	19.4%
Tech. Dep. Waiver	1	16,506	1	13,521	67,604	11.4%
Medically Fragile Waiver	14	1,038	11	1,251	66,281	18.0%
PACE	146	4,782	175	5,782	5,047,463	28.5%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Autism Waiver	59	1,585	34	1,599	275,109	8.2%
Autism Voucher Program	53	1,042	24	659	79,710	6.0%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 136,329,108</b>	<b>19.7%</b>



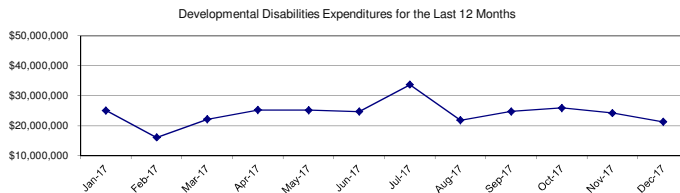
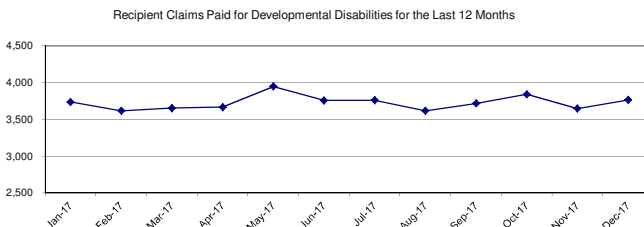
**PROGRAM NOTES:**

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 2017-2019 BIENNIUM \$599,531,262**

Service	Actual Paid (8/17-12/17)		Spent to Date	Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	417	15,831	33,008,484	17.9%
ISLA	923	6,195	28,601,510	20.1%
MSLA	263	7,568	9,936,765	21.4%
Day Supports	1,298	3,407	22,111,158	19.9%
Infant Development <sup>(1)</sup>	1,202	883	5,309,296	22.8%
Family Support Services - In Home	739	1,926	7,113,154	16.0%
Transitional Community Living	153	5,454	4,161,252	17.4%
Other Programs			8,244,940	17.7%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 118,486,559</b>	<b>19.8%</b>



**PROGRAM NOTES:**

<sup>(1)</sup> Infant Development services are funded with a combination of state and federal funds, including those received through the Office of Special Education Program.

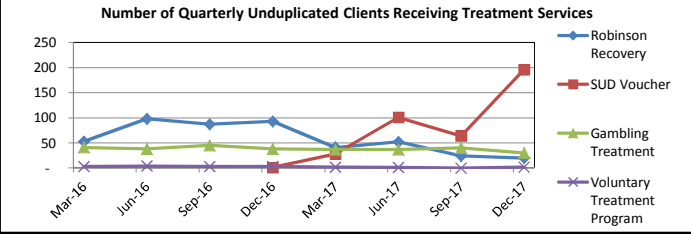
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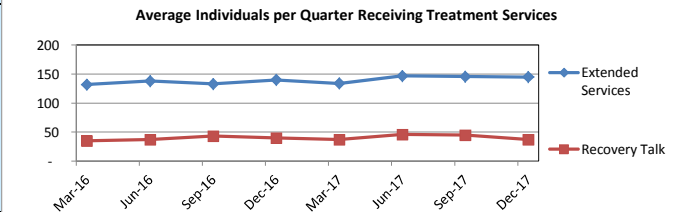
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 JULY 2017 - DECEMBER 2017 (continued)

**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2017-2019 BIENNIUM \$14,623,880**

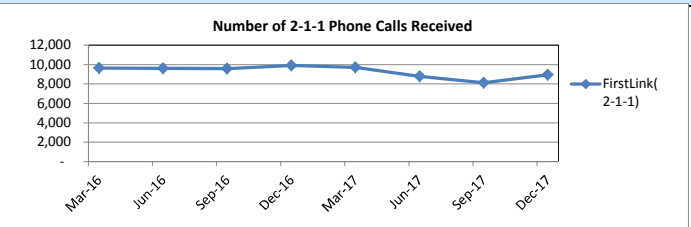
Programs	Program Description	Budget	Actual
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$ 2,314,295	\$ 132,275
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 2,779,159	\$ 682,717
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 106,875
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 57,061



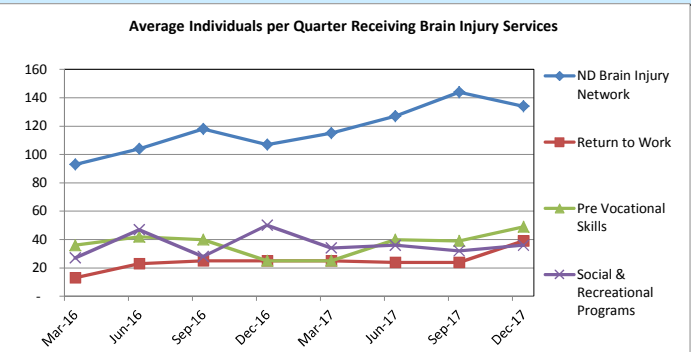
Programs	Program Description	Budget	Actual
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 226,980
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 23,200



Programs	Program Description	Budget	Actual
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	\$114,583



Programs	Program Description	Budget	Actual
ND Brain Injury Network	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$ 583,494	\$ 72,937
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 52,500
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 59,003
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 4,924



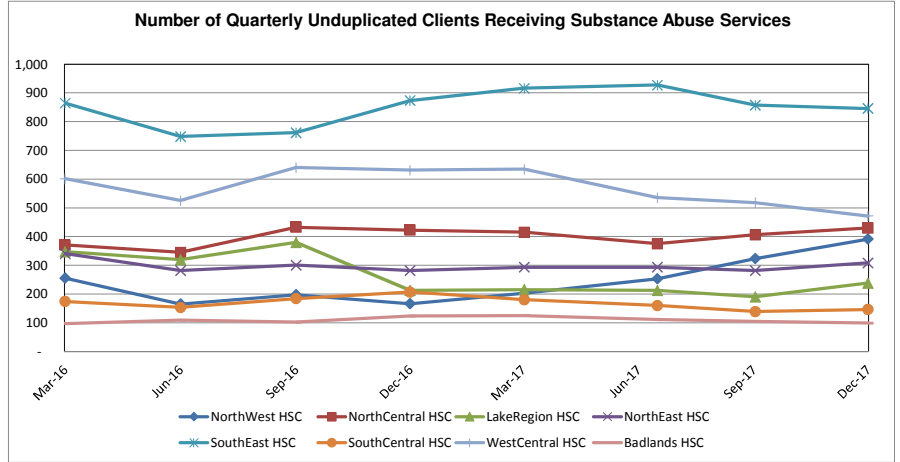
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 2,773,347	\$ 394,095
Substance Abuse Prevention Community Grants	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. Ten communities are funded to impact the following goals: (1) Increase implementation of effective prevention at the community-level and (2) Following the Strategic Prevention Framework, address the state's data-driven priorities.	\$ 1,200,000	\$ 255,211
Tribal Alcohol and Other Drug Prevention Programs	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. The four tribes implement evidence-based substance abuse prevention strategies following the Strategic Prevention Framework (SPF) model within the identified service area.	\$ 640,000	\$ 55,900

Note - All services are provided by outside vendors.

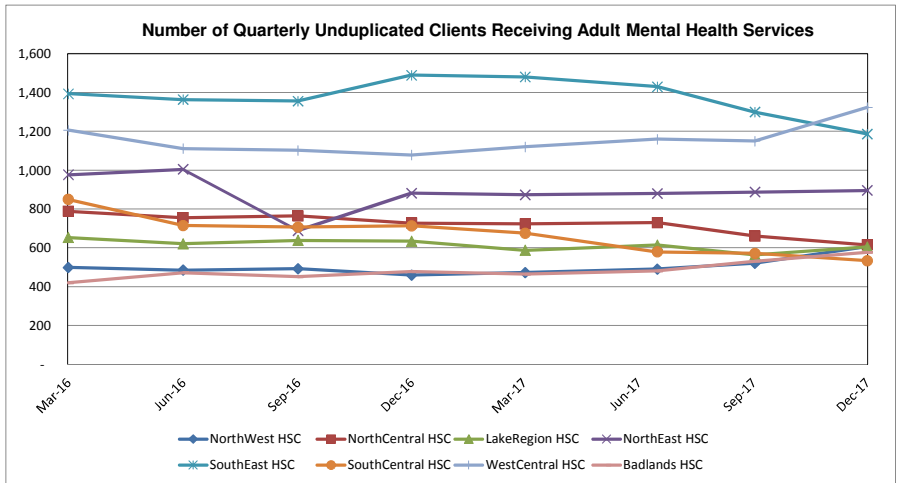
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2017-2019 BIENNIUM \$132,195,850**

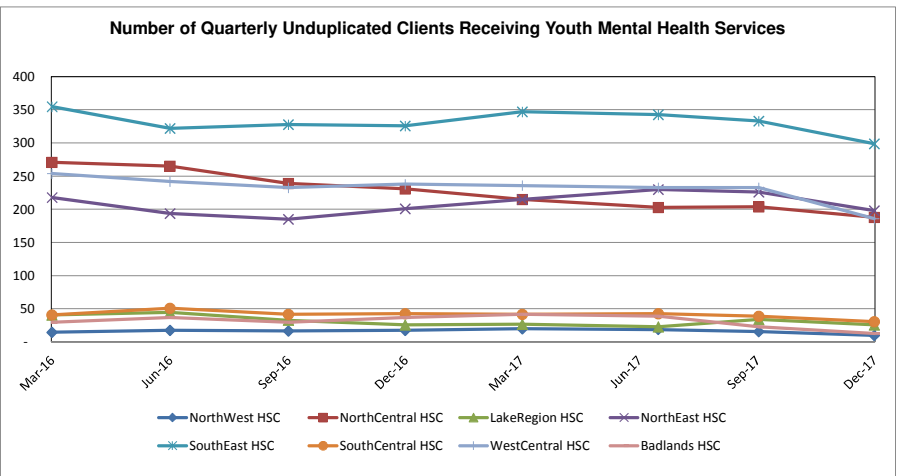
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	780,960	154,483
North Central Human Service Center	5,695,561	1,257,707
Lake Region Human Service Center	2,932,245	487,831
Northeast Human Service Center	3,576,755	810,042
Southeast Human Service Center	9,251,107	1,979,405
South Central Human Service Center	2,100,126	445,279
West Central Human Service Center	5,167,753	1,155,836
Badlands Human Service Center	751,172	132,096
<b>Total Human Service Centers</b>	<b>\$ 30,255,679</b>	<b>\$ 6,422,679</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	Actual Expenditures
Northwest Human Service Center	5,592,154	1,086,017
North Central Human Service Center	9,828,369	1,883,695
Lake Region Human Service Center	5,926,677	1,312,312
Northeast Human Service Center	13,526,202	2,924,832
Southeast Human Service Center	22,467,536	4,927,245
South Central Human Service Center	11,131,773	2,383,431
West Central Human Service Center	14,420,261	2,831,375
Badlands Human Service Center	7,599,010	1,592,739
<b>Total Human Service Centers</b>	<b>\$ 90,491,982</b>	<b>\$ 18,941,646</b>



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	135,378	12,545
North Central Human Service Center	1,831,096	428,262
Lake Region Human Service Center	262,167	50,073
Northeast Human Service Center	4,216,977	988,820
Southeast Human Service Center	2,092,840	431,673
South Central Human Service Center	168,806	43,069
West Central Human Service Center	2,582,867	512,740
Badlands Human Service Center	158,058	31,286
<b>Total Human Service Centers</b>	<b>\$ 11,448,189</b>	<b>\$ 2,498,468</b>



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

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2017 - DECEMBER 2017 (continued)**

**SECTION 16: - CENSUS DATA FOR INSTITUTIONS**  
**2017-2019 BIENNIUM**

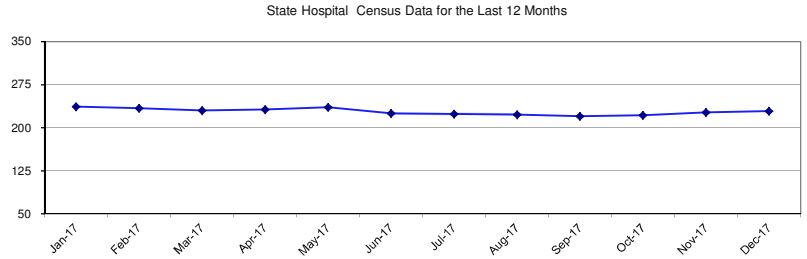
Comparison of the average daily census - State Hospital	Jan-17	Dec-17	Difference
Traditional Services	89	86	(3)
Tompkins Rehabilitation Center	100	105	5
Sex Offender Treatment and Evaluation Program	48	38	(10)
<b>Total</b>	<b>237</b>	<b>229</b>	<b>(8)</b>

**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.

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)*	Jan-17	Dec-17	Difference
Adolescents	17	15	(2)
Adults	56	53	(3)
<b>Total</b>	<b>73</b>	<b>68</b>	<b>(5)</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.

Currently LSTC provides Independent Supported Living Arrangement (ISLA) services for 9 individuals.

