

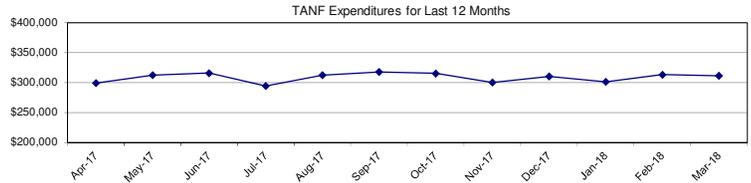
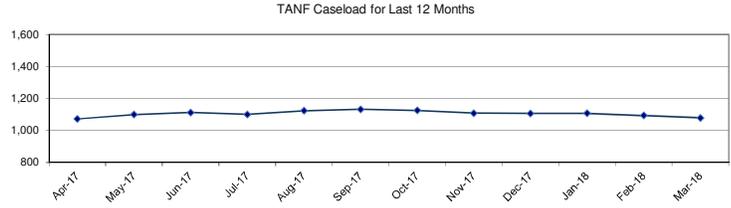
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2017 - MARCH 2018

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

BUDGET (7/17-3/18)		ACTUAL (7/17-3/18)			
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	1,109	\$ 278	\$ 2,776,547	33.6%

PROGRAM NOTES:

Average monthly TANF recipients:	2,869
Average number of children receiving TANF benefits:	2,260
Average number of child only cases:	500
Average number of individuals participating in work activities (includes post TANF individuals):	723



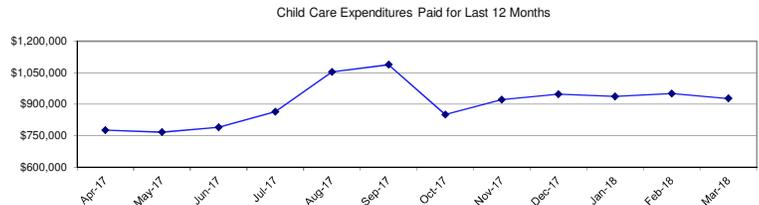
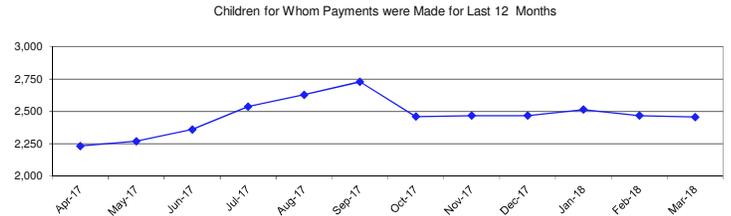
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2017-2019 BIENNIUM \$22,274,519

BUDGET (8/17-3/18)		ACTUAL (8/17-3/18)			
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	2,524	\$ 380	\$ 7,678,923	34.5%

PROGRAM NOTES:

Average number of Non-TANF children:	2,338
Average number of TANF children:	172
Average number of families receiving payments:	1,646
Average payment per family:	\$583

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.

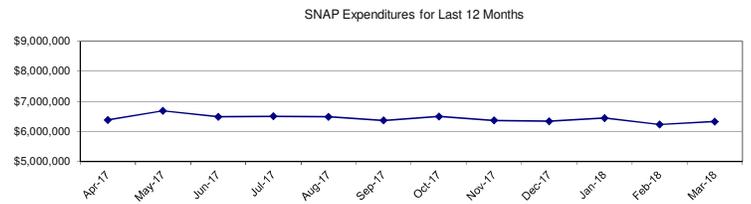
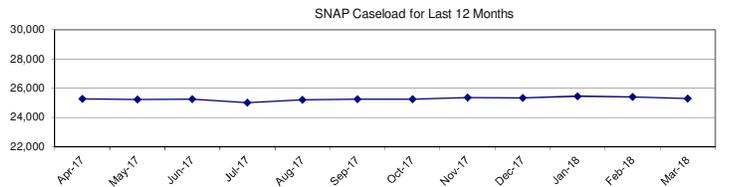


SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2017-2019 BIENNIUM \$172,738,269

BUDGET (7/17-3/18)		ACTUAL (7/17-3/18)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,621	\$ 275	25,289	\$ 253	\$ 57,566,400	33.3%

PROGRAM NOTES:

Average number of individuals receiving SNAP:	53,371
Average number of children under 18 receiving SNAP:	24,167
Average number of cases with an elderly person (60 or older) :	5,682
Average number of cases with earned income:	8,274



***Percent of Biennium Expired 37.5%** - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

+**Percent of Biennium Expired 33.3%** - 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 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2017 - MARCH 2018 (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 ^A	2017 Benefits ^A	2018 Benefits ^A
Number of households receiving benefits	12,265	12,324	12,468
Average benefit per household	\$ 651	\$ 769	692
Total benefits paid	\$ 7,981,006	\$ 9,479,835	8,633,465

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

BUDGET (7/17-3/18)		ACTUAL (7/17-3/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,243	Varied by placement	1,182	See program notes	\$ 27,929,439	28.9%

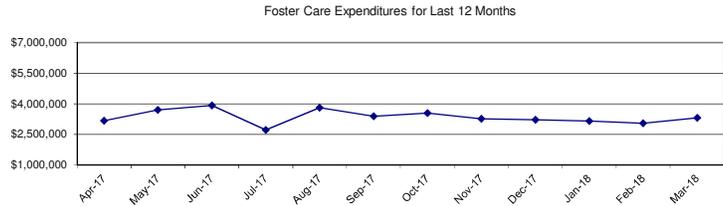
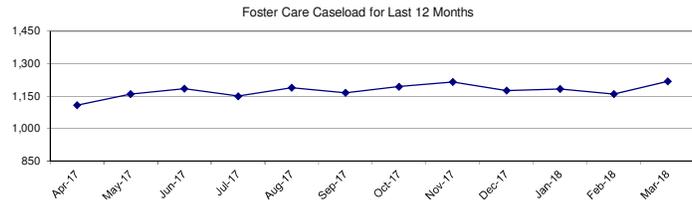
PROGRAM NOTES:

Average monthly cost foster care family homes (66% of caseload): \$1,103

Average monthly cost therapeutic family foster care (20% of caseload): \$3,754

Average monthly cost residential child care facilities/group homes (14% of caseload): \$8,660

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

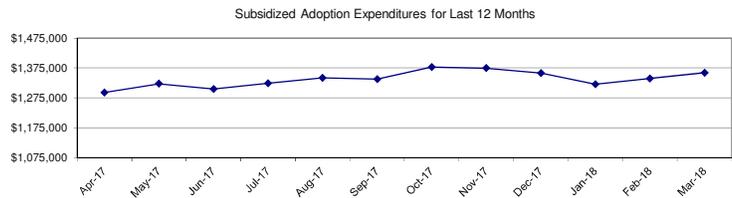
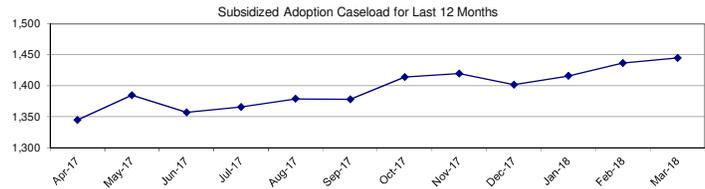


SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2017-2019 BIENNIUM \$30,178,912

BUDGET (7/17-3/18)		ACTUAL (7/17-3/18)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,385	\$ 881	1,406	\$ 959	\$ 12,137,183	40.2%

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.

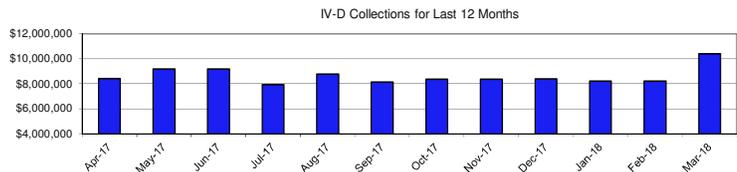


SECTION 7: CHILD SUPPORT

PROGRAM NOTES:

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.

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 37.5% - 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 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2017 - MARCH 2018 (continued)

SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
2017-2019 BIENNIUM

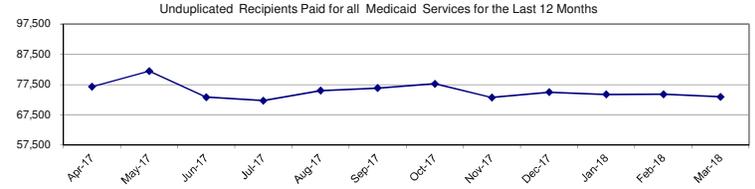
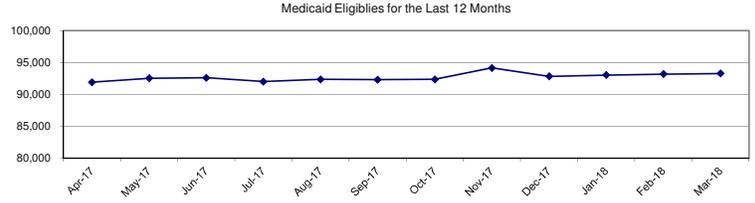
Comparison of Eligible's	Apr-17	Mar-18	Difference
Under age 21	41,161	41,660	499
Over age 65 (Aged)	8,207	8,330	123
Disabled	11,035	11,040	5
Adults	11,165	11,589	424
Medicaid Expansion	20,351	20,666	315
Total	91,919	93,285	1,366

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.

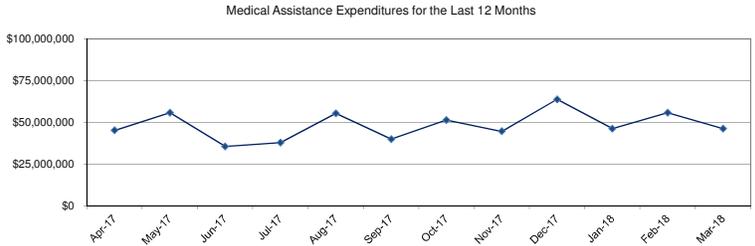


SECTION 9 - MEDICAL ASSISTANCE
APPROPRIATION 2017-2019 BIENNIUM \$1,299,345,142

Service	Actual Paid (8/17-3/18)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	1,051	6,433	54,066,058	29.8%
Outpatient Hospital	8,766	433	30,346,627	33.6%
Professional Fees	22,403	166	29,705,198	32.8%
Net Drugs (Includes Rebates)	16,100	56	7,191,601	13.7%
Dental	4,231	282	9,557,227	30.3%
Healthy Steps	1,962	309	5,464,228	35.1%
Medicaid Expansion	21,045	1,192	225,850,393	35.7%
Ambulance Services	627	649	3,254,288	29.5%
Other	--	--	65,889,133	34.1%
Total Medical Assistance			\$ 431,324,753	33.2%

PROGRAM NOTES:

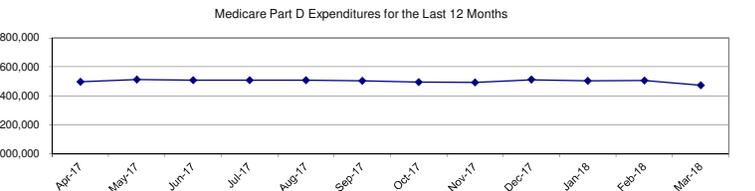
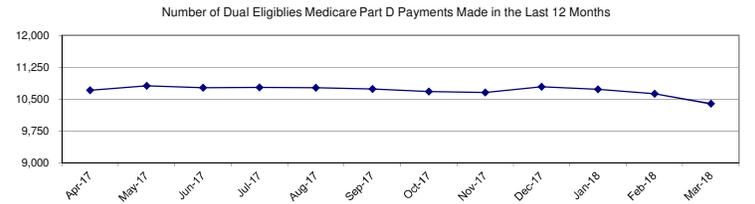
Fluctuations in expenses are due to the timing of when payments are made.



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

BUDGET (8/17-3/18)		ACTUAL (8/17-3/18)			
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	144	10,673	141	\$ 11,997,965	29.7%

PROGRAM NOTES:



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NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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 JULY 2017 - MARCH 2018 (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.

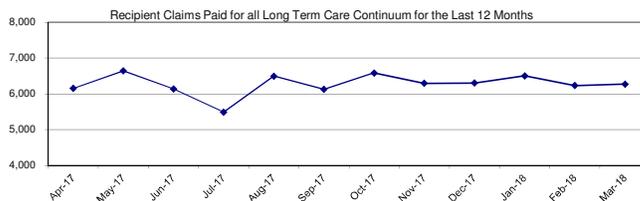
Transfer From	Transfer To	Calendar Year		
		2016	2017	2018
Older Adult in a Nursing Facility	Home or Assisted Living Facility	13	9	3
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	26	15	3
Individual with a Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	17	10	3
Children in an ICF/ID*	Home or Assisted Living Facility	4	3	-
Total		60	37	9

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

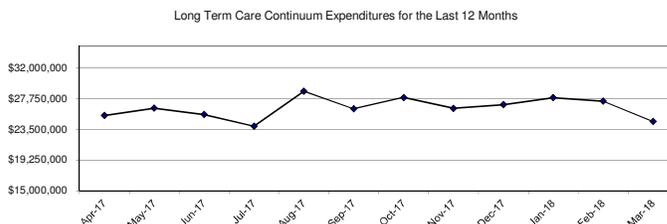
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions to occur in December 2018.

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

Service	Budget (8/17-3/18)		Actual Paid (8/17-3/18)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice) Basic Care	95,485	242	94,929	229	173,632,519	30.9%
	19,373	85	20,956	85	14,220,375	34.5%



Service	Budget (8/17-3/18)		Actual Paid (8/17-3/18)			
	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	1,073	562	1,022	517	4,228,891	29.1%
Expanded SPED	159	468	140	430	482,550	26.5%
HCBS Waiver	377	1,739	291	2,020	4,701,618	29.2%
Targeted Case Management	485	156	431	154	531,791	29.1%
Personal Care Option	594	2,329	609	2,104	10,255,176	30.5%
Tech. Dep. Waiver	1	16,506	1	13,862	110,896	18.7%
Medically Fragile Waiver	14	1,038	10	1,142	86,796	23.6%
PACE	147	4,782	170	5,466	7,433,331	42.0%
Children's Hospice Waiver	1	2,495	0	0	0	0.0%
Autism Waiver	73	1,586	34	1,316	352,573	10.5%
Autism Voucher Program	53	1,042	25	809	160,953	12.1%
Total Long-Term Care Continuum Expenditures to Date					\$ 216,197,469	31.2%



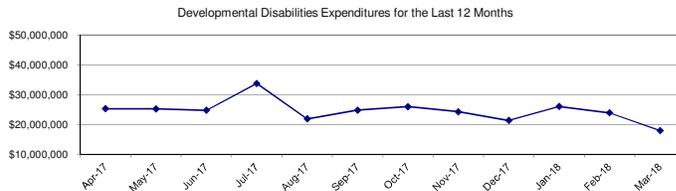
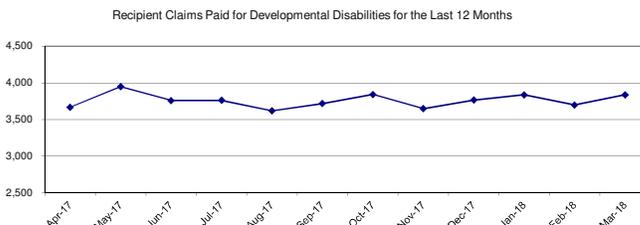
PROGRAM NOTES:

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	Budget (8/17-3/18)		Actual Paid (8/17-3/18)	
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	422	15,286	51,622,211	28.0%
ISLA	922	6,128	45,220,532	31.8%
MSLA	266	7,521	15,975,416	34.5%
Day Supports	1,280	3,278	33,571,343	30.2%
Infant Development ⁽¹⁾	1,194	846	8,085,619	34.7%
Family Support Services - In Home	750	1,848	11,084,615	24.9%
Transitional Community Living	151	6,006	7,243,084	30.3%
Other Programs			13,654,051	29.3%
Total Developmental Disabilities Expenditures to Date			\$ 186,456,871	31.1%



PROGRAM NOTES:

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

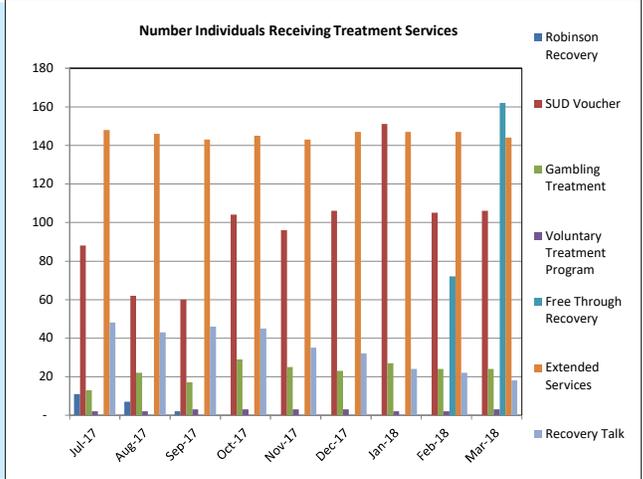
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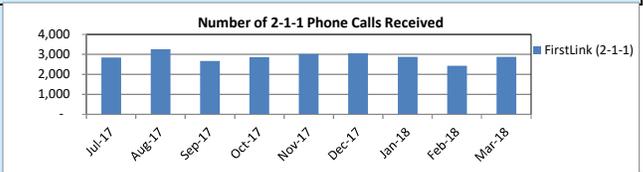
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2017-2019 BIENNIUM \$20,533,347

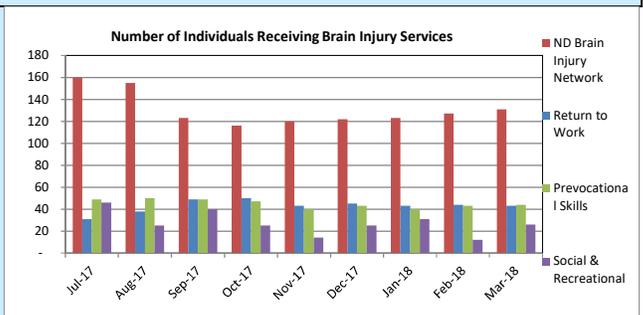
Programs	Program Description	Budget	Actual
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$ 2,314,295	\$ 132,275
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 2,779,159	\$ 1,342,435
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 5,909,467	\$ 29,760
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 628,800	\$ 182,238
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ 141,426
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$ 1,778,440	\$ 364,260
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 34,800	\$ 34,800



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	\$183,333



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	\$ 145,874
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 375,000	\$ 107,813
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 363,105	\$ 109,231
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$ 70,000	\$ 11,077



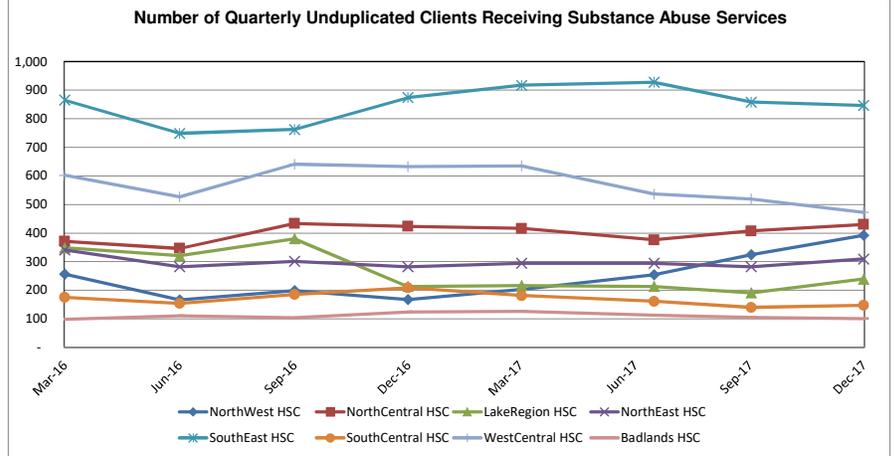
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 2,773,347	\$ 858,623
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	\$ 477,916
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	\$ 144,250

Note - All services are provided by outside vendors.
 Currently monthly data is only available for 9 months (beginning of 2017-19 biennium).

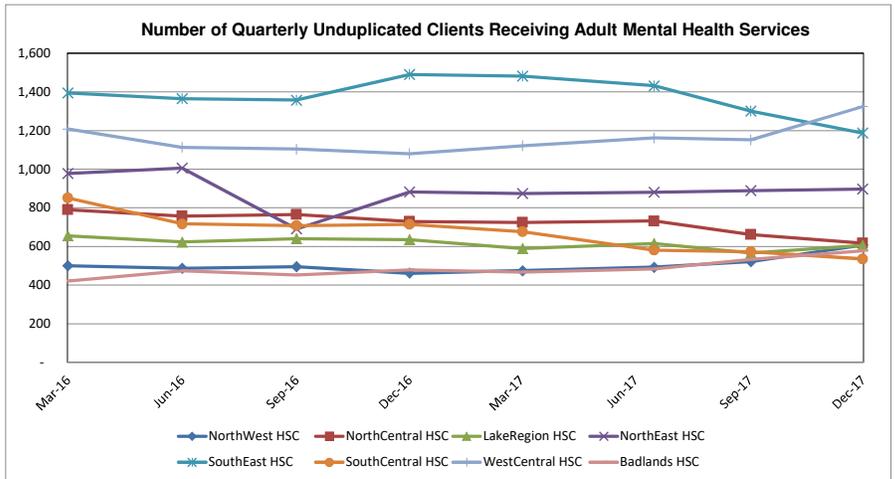
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
APPROPRIATION 2017-2019 BIENNIUM \$132,195,850

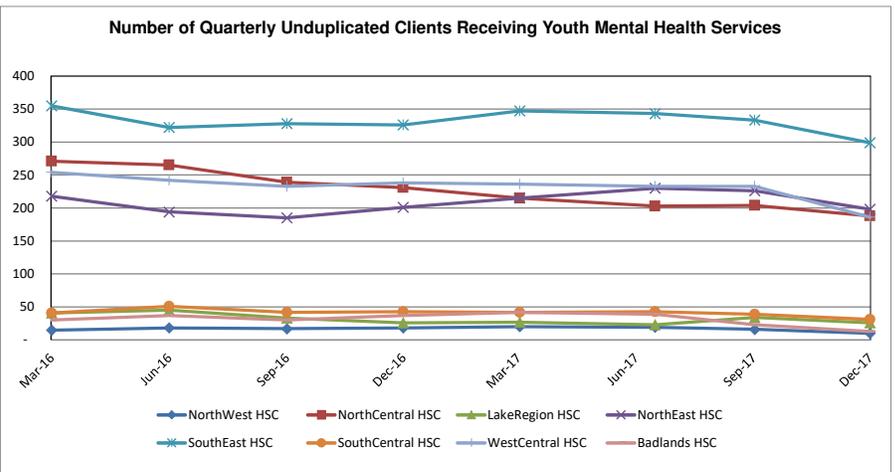
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	780,960	234,205
North Central Human Service Center	5,695,561	1,962,544
Lake Region Human Service Center	2,932,245	478,967
Northeast Human Service Center	3,576,755	1,209,908
Southeast Human Service Center	9,251,107	3,105,173
South Central Human Service Center	2,100,126	670,443
West Central Human Service Center	5,167,753	1,681,215
Badlands Human Service Center	751,172	198,884
Total Human Service Centers	\$ 30,255,679	\$ 9,541,339



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	1,681,653
North Central Human Service Center	9,828,369	2,837,801
Lake Region Human Service Center	5,926,677	2,175,055
Northeast Human Service Center	13,526,202	4,391,888
Southeast Human Service Center	22,580,642	7,510,628
South Central Human Service Center	11,304,524	3,574,317
West Central Human Service Center	14,274,816	4,407,788
Badlands Human Service Center	7,599,010	2,447,604
Total Human Service Centers	\$ 90,632,394	\$ 29,026,734



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	35,625
North Central Human Service Center	1,831,096	630,479
Lake Region Human Service Center	262,167	83,896
Northeast Human Service Center	4,216,977	1,511,607
Southeast Human Service Center	2,092,840	631,693
South Central Human Service Center	168,806	65,656
West Central Human Service Center	2,582,867	767,244
Badlands Human Service Center	158,058	52,878
Total Human Service Centers	\$ 11,448,189	\$ 3,779,078



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

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
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SECTION 16: - CENSUS DATA FOR INSTITUTIONS
2017-2019 BIENNIUM

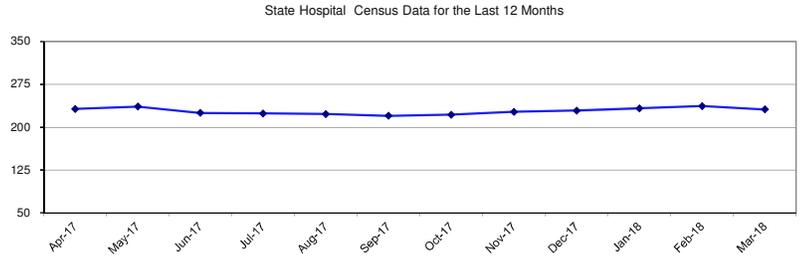
Comparison of the average daily census - State Hospital	Apr-17	Mar-18	Difference
Traditional Services	87	84	(3)
Tompkins Rehabilitation Center	101	105	4
Sex Offender Treatment and Evaluation Program	44	42	(2)
Total	232	231	(1)

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)*	Apr-17	Mar-18	Difference
Adolescents	16	15	(1)
Adults	53	54	1
Total	69	69	-

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.

