

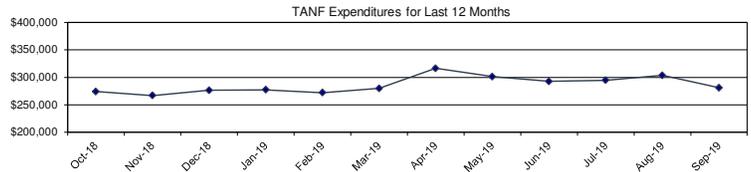
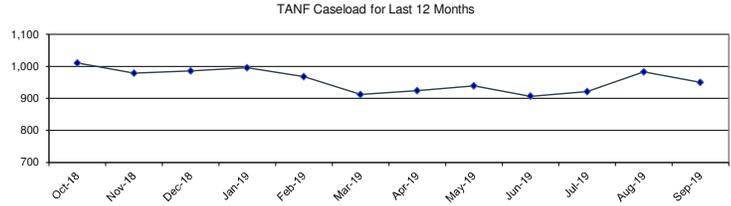
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2019 - SEPTEMBER 2019

**SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)**  
**APPROPRIATION 2019-2021 BIENNIUM \$7,623,000**

BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,105	\$ 286	951	\$ 308	\$ 879,893	11.5%

**PROGRAM NOTES:**

Average monthly TANF recipients: 2,421  
 Average number of children receiving TANF benefits: 1,949  
 Average number of child only cases: 478

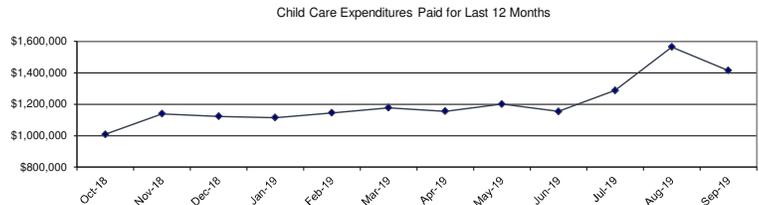
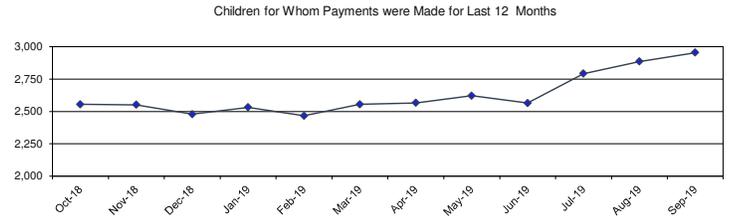


**SECTION 2: CHILD CARE ASSISTANCE (CCA)**  
**APPROPRIATION 2019-2021 BIENNIUM \$27,787,643**

BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			
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*
2,788	\$ 415	2,921	\$ 510	\$ 2,976,663	10.7%

**PROGRAM NOTES:**

Average number of families receiving payments: 1,744  
 Average payment per family: \$853

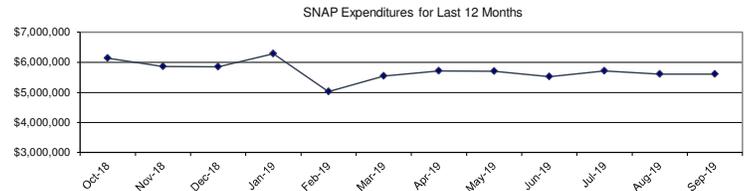
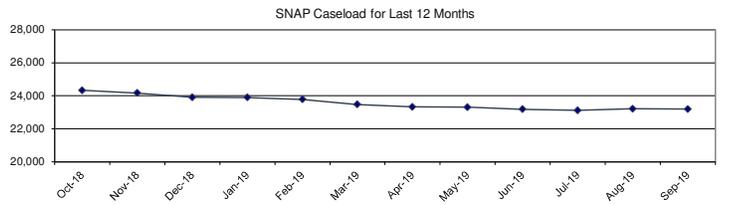


**SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**  
**APPROPRIATION 2019-2021 BIENNIUM \$165,240,000**

BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,500	\$ 270	23,171	\$ 244	\$ 16,930,064	10.2%

**PROGRAM NOTES:**

Average number of individuals receiving SNAP: 47,963  
 Average number of children under 18 receiving SNAP: 18,386  
 Average number of cases with an elderly person (60 or older) : 5,711  
 Average number of cases with earned income: 9,256



\***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 8.3%** - 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 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 JULY 2019 - SEPTEMBER 2019 (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	2017 Benefits <sup>^</sup>	2018 Benefits <sup>^</sup>	2019 Benefits <sup>^</sup>
Number of households receiving benefits	12,324	13,518	13,352
Average benefit per household	\$ 769	\$ 936	954
Total benefits paid	\$ 9,479,835	\$ 12,646,776	12,736,870

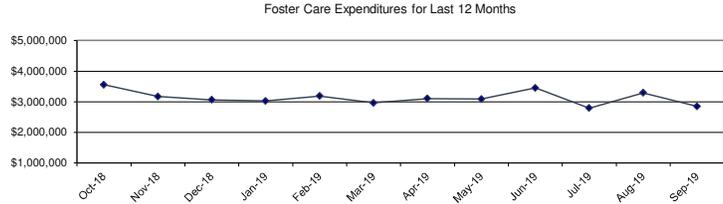
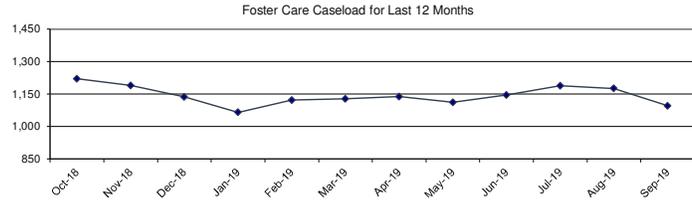
**SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)**  
**APPROPRIATION 2019-2021 BIENNIUM \$100,070,557**

BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,426	Varied by placement	1,153	See program notes	\$ 7,216,615	7.2%

**PROGRAM NOTES:**

Average monthly cost foster care family homes (67% of caseload): \$1,179  
 Average monthly cost therapeutic family foster care (20% of caseload): \$4,127  
 Average monthly cost residential child care facilities/group homes (13% of caseload): \$7,619

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

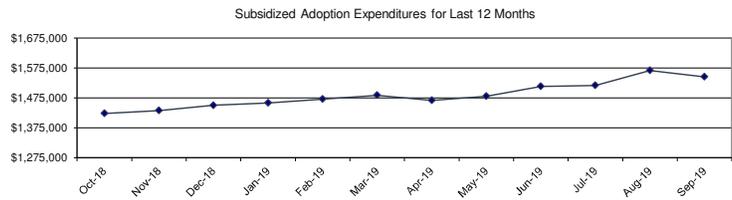
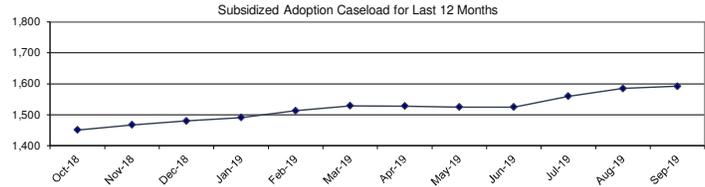


**SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN**  
**APPROPRIATION 2019-2021 BIENNIUM \$37,847,850**

BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,527	\$ 794	1,578	\$ 998	\$ 4,726,419	12.5%

**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.

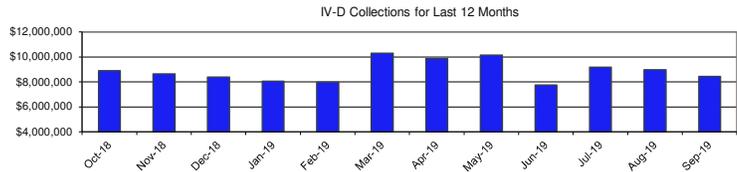


**SECTION 7: CHILD SUPPORT**

**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 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.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
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**JULY 2019 - SEPTEMBER 2019 (continued)**

**SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS**  
**2019-2021 BIENNIUM**

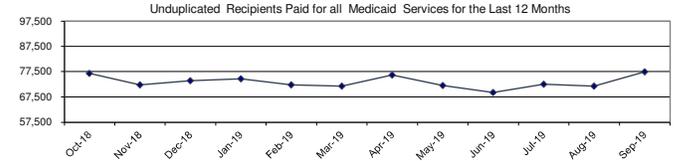
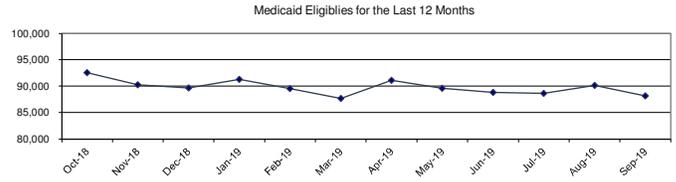
Comparison of Eligible's	Oct-18	Sep-19	Difference
Under age 21	41,457	39,852	(1,605)
Over age 65 (Aged)	8,489	8,311	(178)
Disabled	11,122	10,769	(353)
Adults	11,056	9,733	(1,323)
Medicaid Expansion	20,430	19,474	(956)
Total	92,554	88,139	(4,415)

**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.

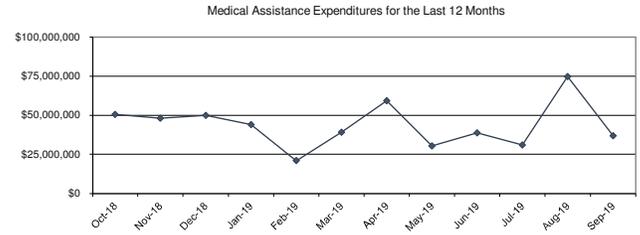


**SECTION 9 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2019-2021 BIENNIUM \$1,347,274,889**

Service	Monthly Average Number of People Receiving	Actual Paid (7/19-9/19)		Percentage of Appropriation Used*
		Monthly Average Cost Per Person	Spent to Date	
Inpatient Hospital	969	5,549	10,747,841	5.5%
Outpatient Hospital	7,959	443	7,057,344	7.0%
Professional Fees	20,612	146	6,018,318	6.0%
Net Drugs (Includes Rebates)	13,013	(61)	(1,575,249)	-3.6%
Dental	4,021	271	2,181,445	7.4%
Healthy Steps	2,061	313	1,937,494	15.1%
Medicaid Expansion	22,574	989	66,970,272	10.6%
Ambulance Services	607	669	811,739	7.7%
Other	--	--	17,430,392	7.9%
<b>Total Medical Assistance</b>			<b>\$ 111,579,596</b>	<b>8.3%</b>

**PROGRAM NOTES:**

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

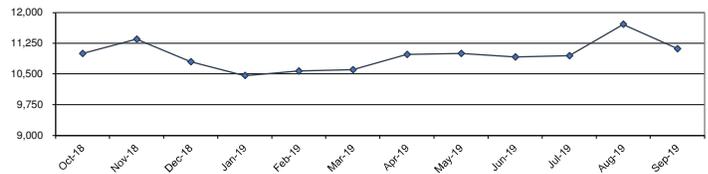


**SECTION 10 - FEDERAL MEDICARE PART D PAYMENT**  
**APPROPRIATION 2019-2021 BIENNIUM \$38,194,827**

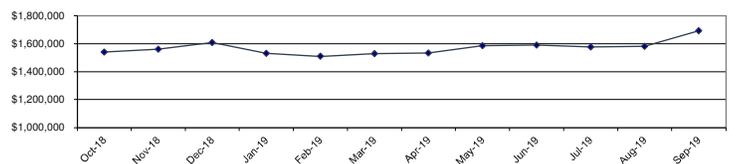
BUDGET (7/19-9/19)		ACTUAL (7/19-9/19)			Percentage of Appropriation Used*
Monthly Average Number of People	Monthly Average Cost Per Person	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	
10,910	143	11,257	145	\$ 4,882,612	12.8%

**PROGRAM NOTES:**

Number of Dual Eligibles Medicare Part D Payments Made in the Last 12 Months



Medicare Part D Expenditures for the Last 12 Months



**+Percent of Biennium Expired 8.3%** - 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 2 months of payments have been made or 8.3% (2/24) of the biennium has expired. Premium payments, for Healthy Steps and Medicaid Expansion, are made at the beginning of the month, therefore 3 month's or 12.5% of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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 BIENNium TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2019 - SEPTEMBER 2019 (continued)

**SECTION 11: MONEY FOLLOWS THE PERSON**  
**APPROPRIATION 2019-2021 BIENNium \$2,655,469**

**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.

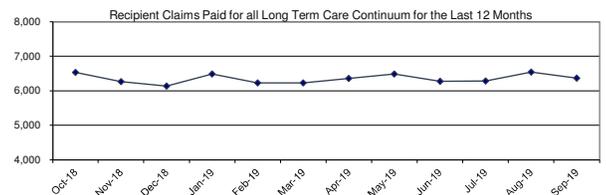
Transfer From	Transfer To	Calendar Year		
		2017	2018	2019
Older Adult in a Nursing Facility	Home or Assisted Living Facility	9	13	4
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	16	23	16
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	10	14	6
Children in an ICF/ID*	Home or Assisted Living Facility	3	2	-
<b>Total</b>		<b>38</b>	<b>52</b>	<b>26</b>

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

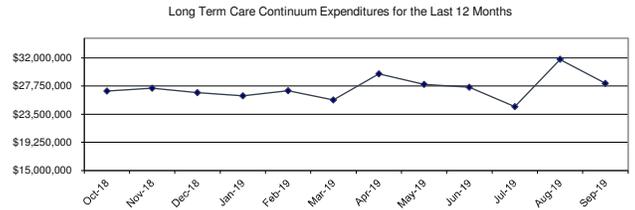
Lower transition numbers for calendar years 2017 and 2018 due to phase down of the program with the last transitions in December 2018. Transitions were restarted in April 2019, with the program to continue indefinitely.

**SECTION 12: - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2019-2021 BIENNium \$736,510,531**

Service	Budget (7/19-9/19)		Actual Paid (7/19-9/19)			
	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)	96,612	245	97,944	243	47,584,344	8.2%
Basic Care	22,599	90	23,564	91	4,283,925	8.6%



Service	Budget (7/19-9/19)		Actual Paid (7/19-9/19)			
	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	1,036	528	1,078	478	1,030,484	5.8%
Expanded SPED	158	441	163	402	131,096	7.1%
HCBS Waiver	396	1,825	313	2,245	1,402,942	4.7%
Targeted Case Management	478	163	354	156	110,568	5.8%
Personal Care Option	639	2,111	580	2,206	2,556,251	7.4%
Tech. Dep. Waiver	1	14,139	0	0	0	0.0%
Medically Fragile Waiver	17	1,318	12	1,072	25,717	4.7%
PACE	191	5,563	182	4,898	2,679,469	8.2%
Children's Hospice Waiver	1	2,545	0	0	0	0.0%
Autism Waiver	72	1,466	65	641	82,707	3.2%
Autism Voucher Program	53	1,042	10	1,007	20,130	1.5%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>\$ 59,907,633</b>	<b>8.1%</b>



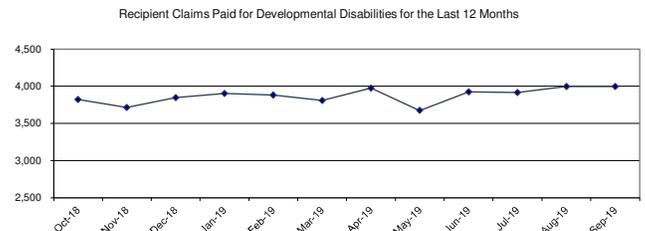
**PROGRAM NOTES:**

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 2019-2021 BIENNium \$659,867,526**

Service	Actual Paid (7/19-9/19)		Spent to Date	Percentage of Appropriation Used* (Comparted to overall DD Grants Budget)
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person		
ICF/ID	418	19,925	16,657,071	2.5%
Residential Habilitation	1,156	9,120	21,076,991	3.2%
Independent Habilitation	249	1,505	747,942	0.1%
Day Habilitation	1,136	3,375	7,667,763	1.2%
Infant Development	1,383	995	2,752,120	0.4%
Family Support Services - In Home	803	2,415	3,876,699	0.6%
Employment Supports*	1,008	1,203	2,422,252	0.4%
Other Programs			1,385,348	0.2%
<b>Total Developmental Disabilities Expenditures to Date</b>			<b>\$ 56,586,186</b>	<b>8.6%</b>

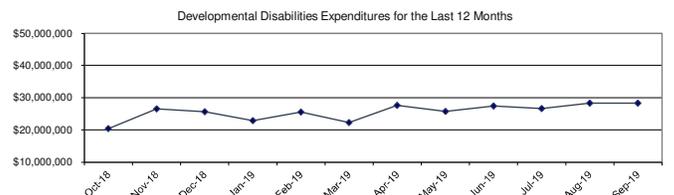


**PROGRAM NOTES:**

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

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

The Percentage of Appropriation Used calculation will be determined using the overall DD grants budget. With the implementation of the new payment system on 4/1/2018 the utilization of each service may have moved to a new service category.

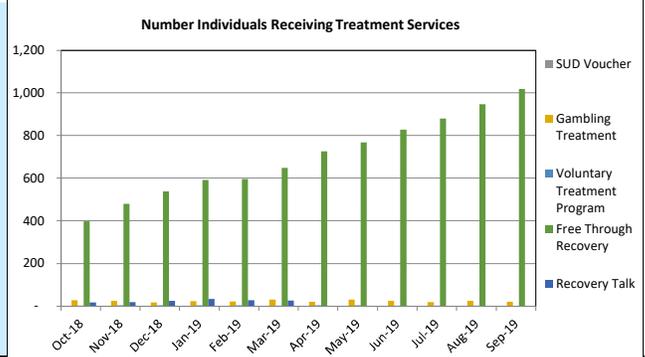


**+Percent of Biennium Expired 8.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance, and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 2 months of payments have been made or 8.3% (2/24) of the biennium has expired.

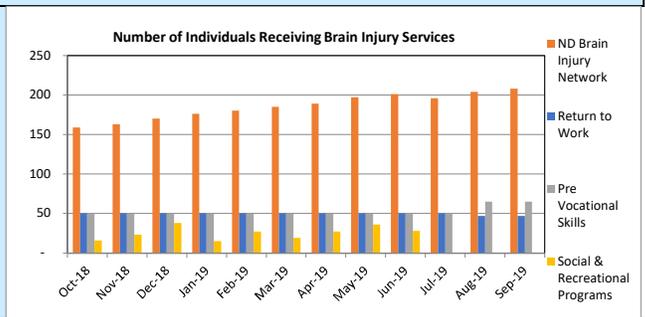
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
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**SECTION 14: BEHAVIORAL HEALTH SERVICES**  
**APPROPRIATION 2019-2021 BIENNIUM \$22,713,345**

Programs	Program Description	Budget	Actual
SUD Voucher (2)	Provides treatment services for adults with a substance use disorder	\$ 7,997,294	\$ 963,326
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 6,022,065	\$ 822,927
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 636,000	\$ 20,860
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 533,440	\$ -
Recovery Talk (3)	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 20,000



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	\$ 558,494	\$ -
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 348,553	\$ -
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 337,499	\$ -
Social & Recreational Programs (1)	Provide service to individuals with a brain injury to assist in community integration	\$ -	\$ -



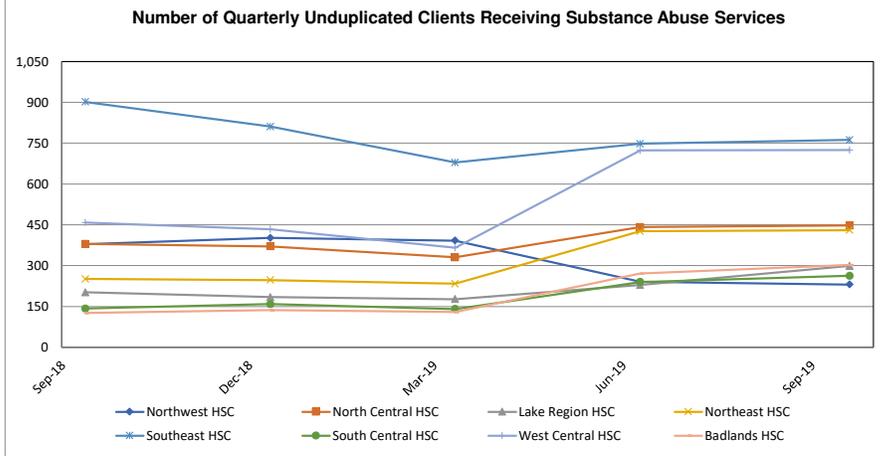
Programs	Program Description	Budget	Actual
Strategic Prevention Framework Partnership for Success (SPF PFS)	Ten communities are funded to build upon the North Dakota SPF State Incentive Grant to continue reducing underage drinking through enhancing the capacity of high need communities to implement the Strategic Prevention Framework.	\$ 1,400,000	\$ 109,474
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.	\$ 1,500,000	\$ 73,500
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	\$ 10,000
State Opioid Response (SOR)	The purpose of this community implementation program is to support communities across the state address local needs and gaps throughout the continuum of care specific to the opioid crisis.	\$ 2,500,000	\$ 337,634

Note - All services are provided by outside vendors.  
(1) Note - Contracts for the Social & Recreational programs are currently being drafted.  
(2) Note - SUD voucher individuals served numbers are not available for 10/1/18 - 9/30/19 quarters at this time.  
(3) Note - New vendor providing services as of March 2019; individuals served for March - September 2019 is not available.

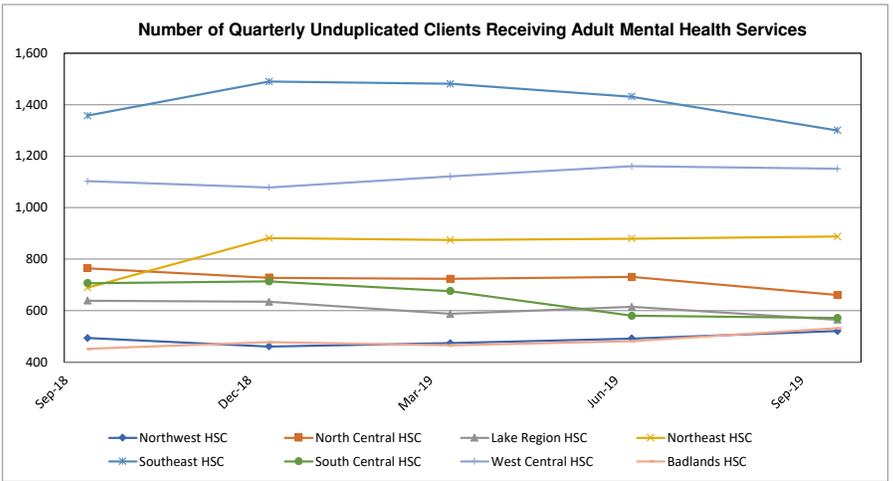
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
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**SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS**  
**APPROPRIATION 2019-2021 BIENNIUM \$134,763,202**

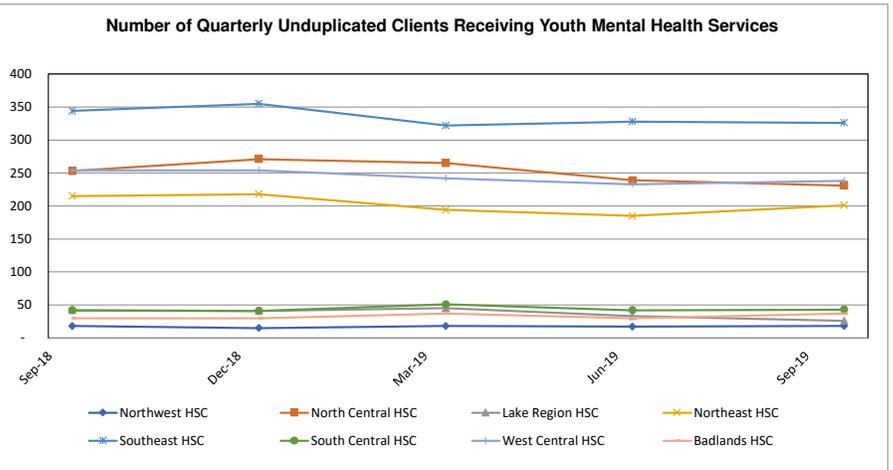
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	733,722	67,651
North Central Human Service Center	2,648,154	533,676
Lake Region Human Service Center	2,255,250	305,192
Northeast Human Service Center	2,631,044	264,390
Southeast Human Service Center	7,559,300	1,601,499
South Central Human Service Center	2,034,548	177,224
West Central Human Service Center	3,896,178	459,228
Badlands Human Service Center	852,697	80,888
<b>Total Human Service Centers</b>	<b>\$ 22,610,893</b>	<b>\$ 3,489,748</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	6,362,715	452,527
North Central Human Service Center	11,873,145	1,275,714
Lake Region Human Service Center	6,834,386	555,546
Northeast Human Service Center	14,935,317	1,491,906
Southeast Human Service Center	23,933,572	2,318,875
South Central Human Service Center	11,416,016	1,212,408
West Central Human Service Center	15,609,598	1,595,084
Badlands Human Service Center	9,110,001	930,304
<b>Total Human Service Centers</b>	<b>\$ 100,074,750</b>	<b>\$ 9,832,364</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	215,702	13,724
North Central Human Service Center	1,931,519	211,957
Lake Region Human Service Center	270,479	31,769
Northeast Human Service Center	4,413,014	468,957
Southeast Human Service Center	2,183,103	366,778
South Central Human Service Center	192,314	20,640
West Central Human Service Center	2,672,236	211,136
Badlands Human Service Center	199,192	7,769
<b>Total Human Service Centers</b>	<b>\$ 12,077,559</b>	<b>\$ 1,332,730</b>



*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**  
**2019-2021 BIENNIUM**

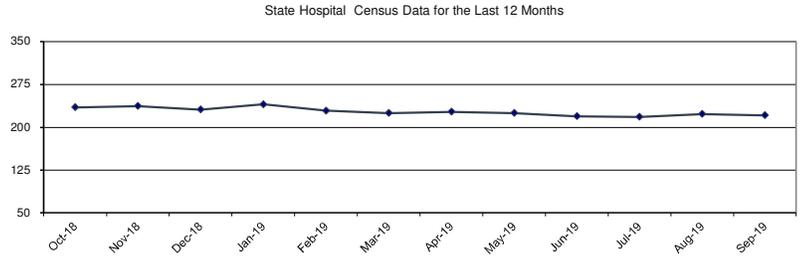
Comparison of the average daily census - State Hospital	Sep-18	Sep-19	Difference
Traditional Services	91	70	(21)
Tompkins Rehabilitation Center	94	21	(73)
Sex Offender Treatment and Evaluation Program	40	36	(4)
<b>Total</b>	<b>225</b>	<b>127</b>	<b>(98)</b>

**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 - Life Skills and Transition Center (LSTC)*	Sep-18	Sep-19	Difference
Adolescents	15	20	5
Adults	52	49	(3)
<b>Total</b>	<b>67</b>	<b>69</b>	<b>2</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 Residential Habilitation for 9 individuals. Previously known as Independent Supported Living Arrangements (ISLA)

