

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2021 - December 2021

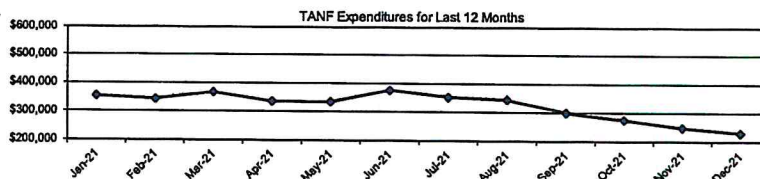
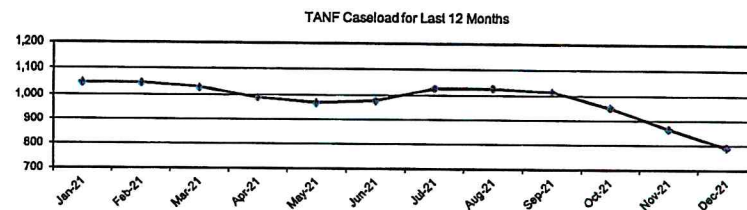
SECTION 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)
APPROPRIATION 2021-2023 BIENNIUM \$8,969,794

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
1,020	\$ 311	947	\$ 307	\$ 1,741,407	19.4%

PROGRAM NOTES:

Average monthly TANF recipients: 2,447
 Average number of children receiving TANF benefits: 1,936
 Average number of child only cases: 418

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.



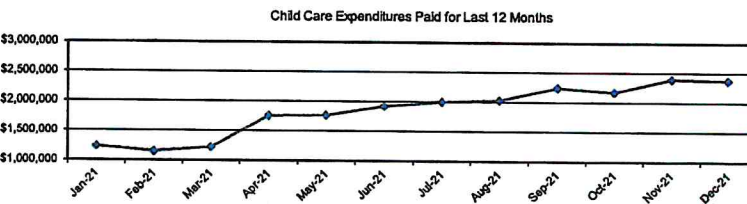
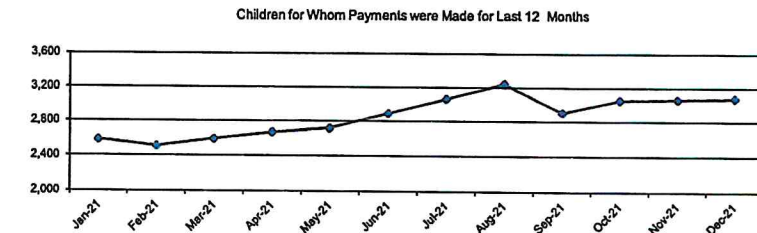
SECTION 2: CHILD CARE ASSISTANCE (CCA)
APPROPRIATION 2021-2023 BIENNIUM \$60,041,919

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			
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*
2,940	\$ 481	3,063	\$ 715	\$ 13,140,828	21.9%

PROGRAM NOTES:

Average number of families receiving payments: 1,824
 Average payment per family: \$1,201

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.



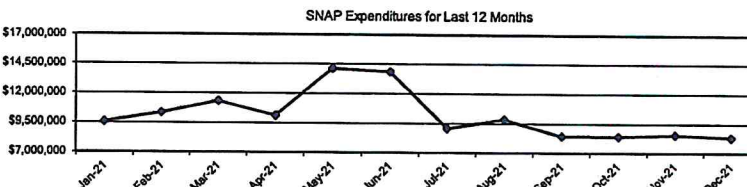
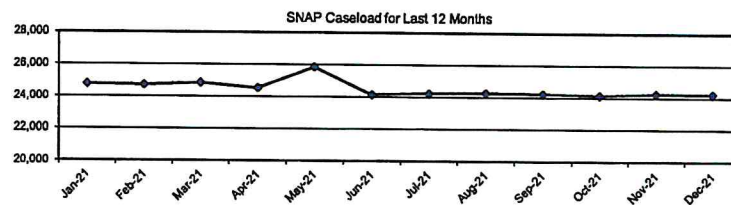
SECTION 3: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)
APPROPRIATION 2021-2023 BIENNIUM \$1,398,725

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
25,000	\$ 280	24,204	\$ 362	\$ 52,596,185	28.9%

PROGRAM NOTES:

Average number of individuals receiving SNAP: 52,869
 Average number of children under 18 receiving SNAP: 21,602
 Average number of cases with an elderly person (60 or older): 6,448
 Average number of cases with earned income: 7,225

Due to the Pandemic, Emergency Allotments were to ensure all households received the maximum SNAP benefit from March 2020 through May 2021. These allotments are reflected in the Quarterly Budget Insight data.



of Biennium Expired 25% - 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 month. Therefore 6 months of payments have been made or 25% (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 Claw back 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.

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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. No relief has been paid from 2022 benefits

Home Energy Assistance	2020 Benefits^	2021 Benefits^	2022 Benefits^
Number of households receiving benefits	12,787	12,870	9,761
Average benefit per household	893	1,161	174
Total benefits paid	11,417,026	14,936,928	1,692,329

SECTION 5: FOSTER CARE (MAINTENANCE AND REHAB)
APPROPRIATION 2021-2023 BIENNIUM \$67,565,809

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,129	Varied by placement	1,099	See program notes	\$ 15,180,020	22.5%

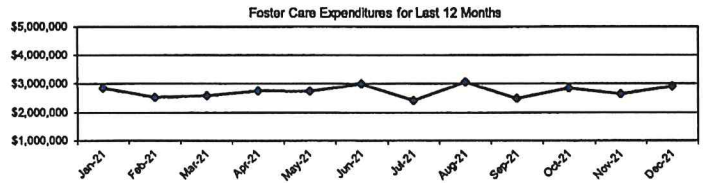
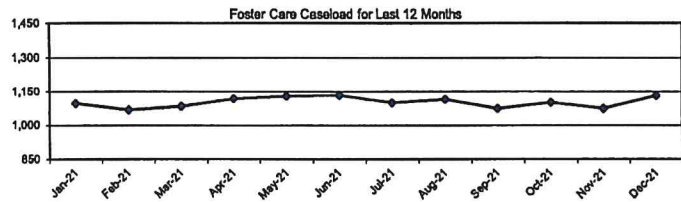
PROGRAM NOTES:

Average monthly cost foster care family homes (71% of caseload): \$1,218
 Average monthly cost therapeutic family foster care (17% of caseload): \$4,316
 Average monthly cost qualified residential treatment program (12% of caseload): \$6,945

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.

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 is terminated.



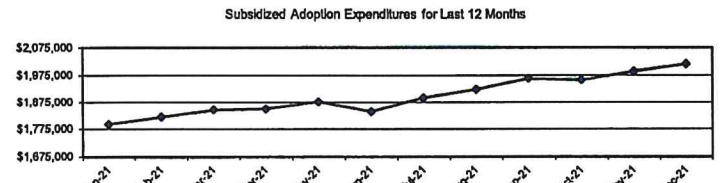
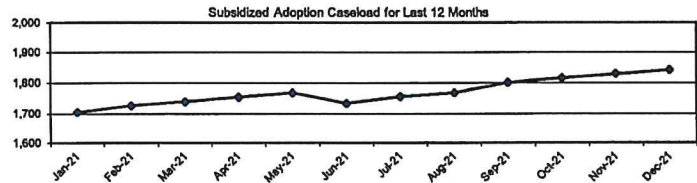
SECTION 6: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN
APPROPRIATION 2021-2023 BIENNIUM \$44,675,700

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
1,789	\$ 1,015	1,801	\$ 1,086	\$ 11,736,673	25.8%

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 is terminated.

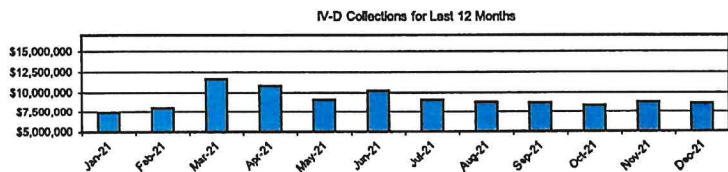


SECTION 7: CHILD SUPPORT

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 25% - 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% (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 Claw back 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.

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SECTION 8 - MEDICAID ELIGIBLES AND RECIPIENTS
 2021-2023 BIENNIUM

Comparison of Eligibles	Jan-21	Dec-21	Difference
Less than 21	51,190	54,091	2,901
Over age 65 (Aged)	9,105	8,792	(313)
Disabled	12,511	11,538	(973)
Adults	13,639	14,616	977
Medicaid Expansion	25,025	30,622	5,597
Total	111,470	119,659	8,189

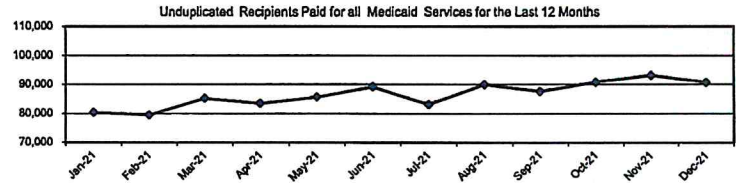
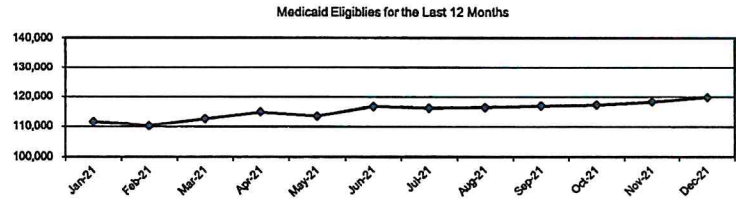
PROGRAM NOTES:

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 46% of the above eligibles were under the age of 21, 8% were classified as aged, 10% were disabled, 12% were adults, and 24% 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.

Due to the Families First Coronavirus Response Act passed by Congress in March 2020, states that do not impose new Medicaid eligibility restrictions or take away coverage receive a temporary increase in federal Medicaid funding. The eligibility will remain in place until the quarter after the Public Health Emergency order related to the COVID-19 Health Pandemic is terminated.



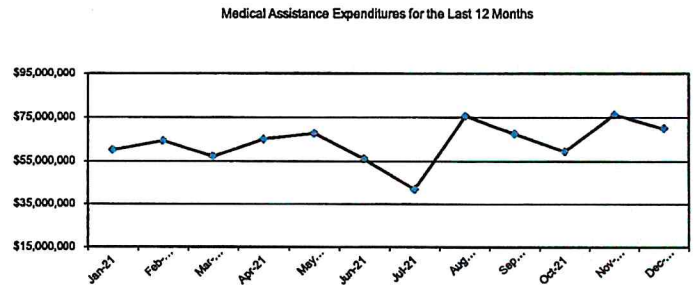
SECTION 9 - MEDICAL ASSISTANCE
 APPROPRIATION 2021-2023 BIENNIUM \$1,526,290,425

Service	Actual Paid (7/21-12/21)			Percentage of Appropriation Used*
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	
Acute Hospital	1,029	8,452	43,493,673	24.2%
Acute Hospital	10,022	478	23,966,266	22.0%
Professional Fees	18,560	192	17,806,353	18.2%
Prescriptions (Includes Rebates)	27,103	204	27,606,757	34.4%
Dental	4,870	308	7,460,311	26.0%
Medicaid Expansion	28,912	1,103	159,453,341	24.5%
Ambulance Services	896	746	3,342,042	27.1%
Other			65,205,716	17.8%
Total Medical Assistance			\$ 348,334,459	22.8%

PROGRAM NOTES:

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

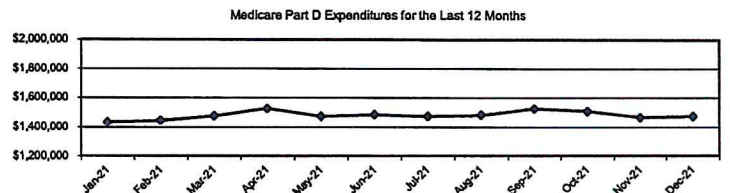
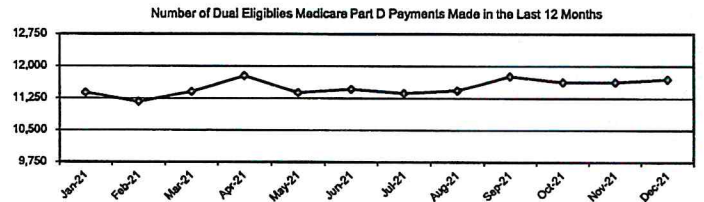
In March 2020, the Families First Coronavirus Response Act increased the Federal Medical Assistance Percentage (FMAP) by 6.2% until the Public Health Emergency related to the COVID-19 Health Pandemic is terminated.



SECTION 10 - FEDERAL MEDICARE PART D PAYMENT
 APPROPRIATION 2021-2023 BIENNIUM \$39,922,956

BUDGET (7/21-12/21)		ACTUAL (7/21-12/21)			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	
11,399	146	11,624	128	\$ 7,445,953	18.7%

PROGRAM NOTES:



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Premium payments for Medicaid Expansion are made at the beginning of the month therefore 6 month's or 25% of the biennium has expired.

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SECTION 11: MONEY FOLLOWS THE PERSON
APPROPRIATION 2021-2023 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		
		2019	2020	2021
Older Adult in a Nursing Facility	Home or Assisted Living Facility	5	10	30
Individual with Physical Disability in a Nursing Facility	Home or Assisted Living Facility	20	6	40
Individual with an Intellectual Disability in a ICF/ID*	Home or Assisted Living Facility	8	20	14
Children in an ICF/ID*	Home or Assisted Living Facility	2	3	7
Total		35	39	91

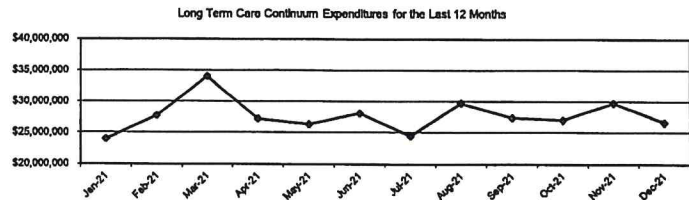
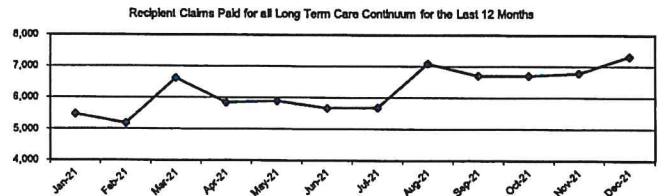
*ICF/ID - Intermediate Care Facility for the Intellectually Disabled

Lower transition numbers for calendar years 2019 and 2020 due to temporary phase down of the program with the last transitions in December 2018. Transitions were restarted in April 2019, with the program to continue.

SECTION 12: - LONG TERM CARE CONTINUUM
APPROPRIATION 2021-2023 BIENNIUM \$829,991,962

Service	Actual Paid (7/21-12/21)			
	Monthly Average Units of Service	Monthly Average Cost Per Unit	Spent to Date	Percentage of Appropriation Used*
Nursing Homes (& Hospice) Basic Care	80,914	270	109,255,824	17.2%
	22,297	99	11,043,013	21.7%

Service	Actual Paid (7/21-12/21)			
	Monthly Average Number of People	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
SPED	1,466	435	3,186,846	15.6%
Expanded SPED	117	426	249,343	12.7%
Home & Community Based Services Waiver	388	2,833	5,461,485	11.7%
Targeted Case Management	300	69	103,750	65.7%
Personal Care Option	551	2,404	6,621,660	18.0%
Medically Fragile Waiver	14	1,218	84,073	21.1%
PACE	170	4,854	4,135,292	12.3%
Children's Hospice Waiver	0	0	0	0.0%
Autism Waiver	55	278	75,951	3.9%
Autism Voucher Program	8	665	25,251	8.4%
Total Long-Term Care Continuum Expenditures to Date			140,242,587	17%



PROGRAM NOTES:

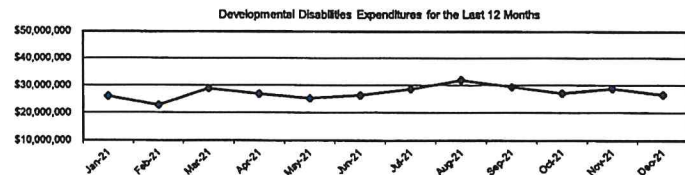
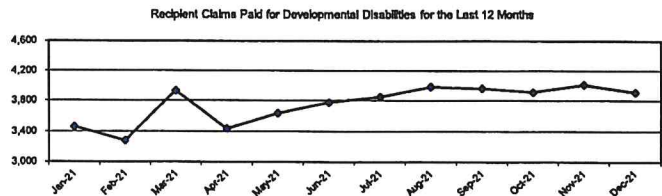
A unit is equal to one day of service

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

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

SECTION 13: - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2021-2023 BIENNIUM \$760,068,603

Service	Actual Paid (7/21-12/21)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used*
ICF/ID	401	21,739	43,665,834	20.2%
Residential Habilitator	1,155	9,851	57,456,629	21.5%
Independent Habilitator	277	1,220	1,887,564	15.7%
Day Habilitator	1,625	2,773	22,527,588	20.7%
Infant Development	2,865	488	6,480,710	18.4%
Family Support Services - In Home	698	2,118	7,389,800	15.4%
Employment Supports	284	710	1,008,808	12.2%
Other Programs	355	2,082	3,693,606	16.0%
Total Developmental Disabilities Expenditures to Date			\$ 143,808,339	18.9%



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

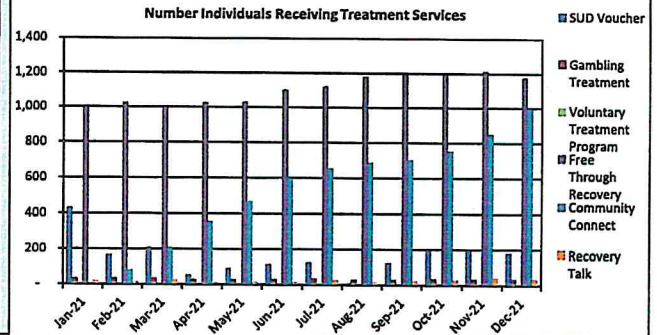
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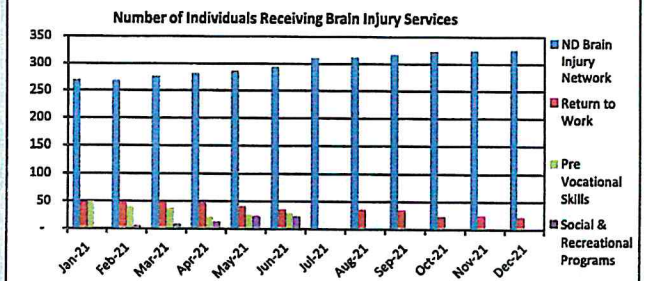
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SECTION 14: BEHAVIORAL HEALTH SERVICES
APPROPRIATION 2021-2023 BIENNIUM \$39,699,886

Programs	Program Description	Budget	Actual
SUD Voucher	Provides treatment services for adults with a substance use disorder	\$ 15,358,911	\$ 904,518
Free Through Recovery	Provides care coordination and recovery support services for those exiting incarceration	\$ 6,022,065	\$ 928,394
Gambling Treatment	Provides gambling treatment for individuals and their families	\$ 632,800	\$ 168,786
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$ 453,424	\$ 103,097
Recovery Talk	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$ 240,000	\$ 30,000



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	\$ 474,719	\$ 6,844
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$ 256,123	\$ 8,788
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$ 256,714	\$ -
Social & Recreational Programs (3)	Provide service to individuals with a brain injury to assist in community integration	\$ -	\$ -



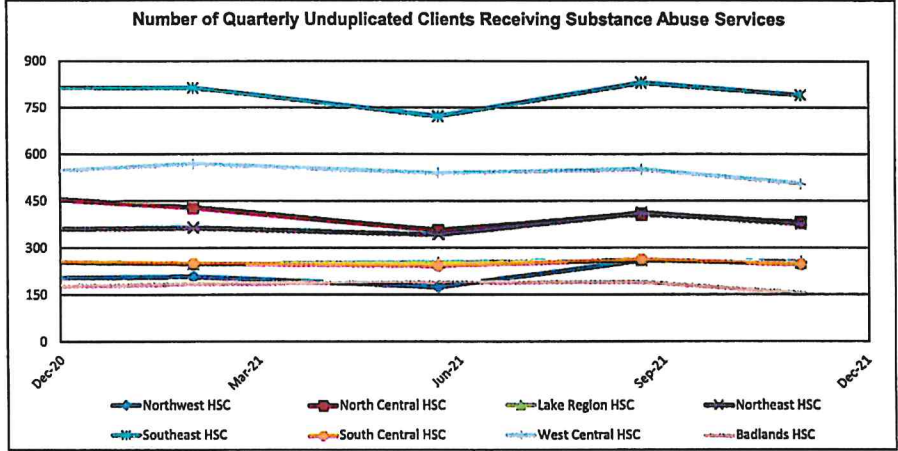
Programs	Program Description	Budget	Actual
Substance Abuse Prevention Community Grants	Funded through the primary prevention set-aside of the federal Substance Abuse Prevention and Treatment Block Grant. Ten communities are funded to impact the following goals: (1) Increase implementation of effective prevention at the community-level and (2) Following the Strategic Prevention Framework, address the state's data-driven priorities.	\$ 1,500,000	\$ 155,925
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	\$ 28,950
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.	\$ 3,916,000	\$ 466,454

Note - All services are provided by outside vendors.

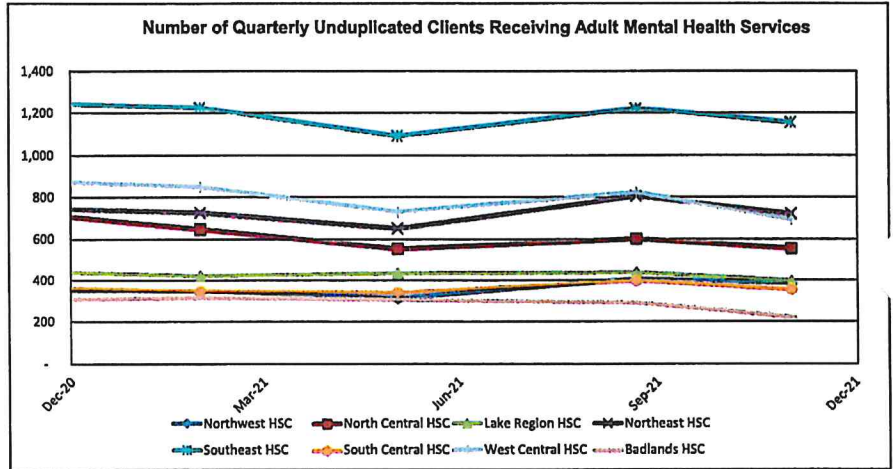
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SECTION 15: BEHAVIORAL HEALTH SERVICES PROVIDED AT THE HUMAN SERVICE CENTERS
 APPROPRIATION 2021-2023 BIENNIUM \$143,195,481

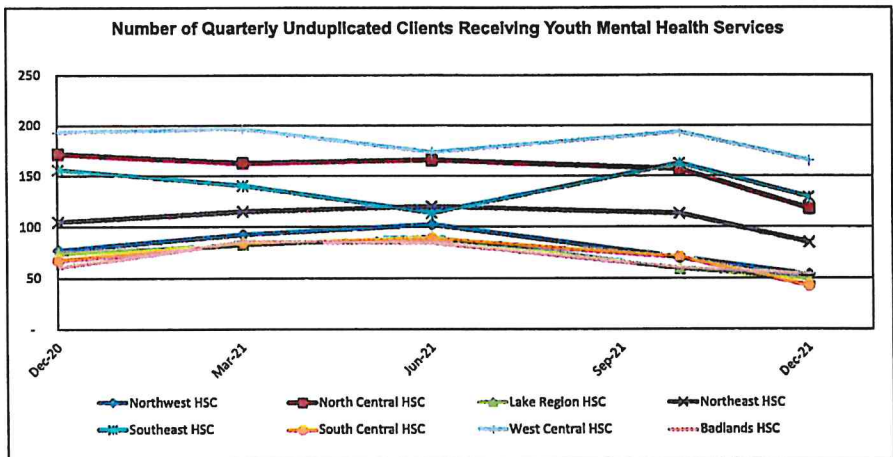
Human Service Center	Substance Abuse Services (Includes Alcohol & Drug, Social Detox, Medical Detox and Residential Services)	
	Budget	Actual Expenditures
Northwest Human Service Center	113,793	7,439
North Central Human Service Center	850,971	456,580
Lake Region Human Service Center	1,446,700	314,987
Northeast Human Service Center	465,879	42,204
Southeast Human Service Center	990,844	530,383
South Central Human Service Center	523,228	108,111
West Central Human Service Center	1,030,633	404,453
Badlands Human Service Center	-	3,506
Total Human Service Centers	\$ 5,422,048	\$ 1,867,663



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	8,088,428	1,428,108
North Central Human Service Center	16,620,710	3,011,783
Lake Region Human Service Center	8,668,216	1,693,679
Northeast Human Service Center	21,032,067	3,632,840
Southeast Human Service Center	32,477,417	7,002,601
South Central Human Service Center	14,422,233	2,900,625
West Central Human Service Center	20,625,455	4,443,020
Badlands Human Service Center	10,904,327	2,332,813
Total Human Service Centers	\$ 132,838,853	\$ 26,445,469



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	35,045	(4)
North Central Human Service Center	149,651	90,967
Lake Region Human Service Center	-	-
Northeast Human Service Center	3,683,839	688,659
Southeast Human Service Center	1,066,046	307,824
South Central Human Service Center	-	6,740
West Central Human Service Center	-	-
Badlands Human Service Center	-	-
Total Human Service Centers	\$ 4,934,581	\$ 1,094,186



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

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SECTION 16: - CENSUS DATA FOR INSTITUTIONS
 2021-2023 BIENNIUM

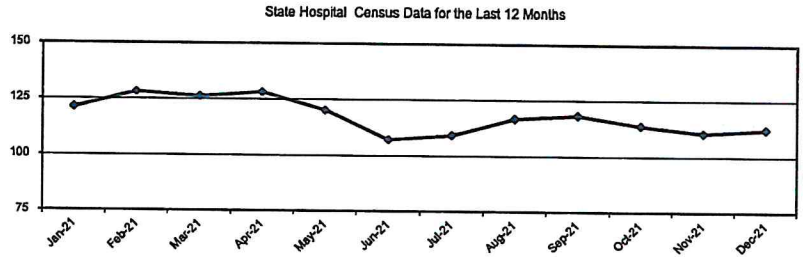
Comparison of the average daily census - State Hospital	Jan-21	Dec-21	Difference
Traditional Services	63	71	8
Tompkins Rehabilitation Center	31	13	(18)
Sex Offender Treatment and Evaluation Program	27	28	1
Total	121	112	(9)

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)*	Jan-21	Dec-21	Difference
Youth	19	16	(3)
Adults	46	48	2
Total	65	64	(1)

PROGRAM NOTES:

*Formerly known as the Developmental Center.

The Life Skills and Transition Center provides residential services, work and day activity, 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)

