

**North Dakota Department of Human Services  
COVID Related Federal Awards and Expenses through 12/21/2020**

Subdivision	Program	Federal Award/EC Approval	Paid as of 12/21/2020	Notes
Aging Services	Supportive Services	1,000,000	312	Project period ends 9/30/2021
Aging Services	Nutrition Services under Title III-C of the Older Americans Act	1,200,000	1,195,618	Project period ends 9/30/2021
Aging Services	Nutrition Services under Title III-C of the Older Americans Act	2,400,000	2,385,440	Project period ends 9/30/2021
Aging Services	Family Caregiver Support Program	500,000	460,574	Project period ends 9/30/2021
Aging Services	ADRL ACL Grant	305,454	41,094	Project period ends 9/30/2021
Aging Services	Ombudsman Program	100,000	62,388	Project period ends 9/30/2021
Aging Services	Senior Community Services Employment Program (SCSEP)	889,285	-	Project period ends 12/31/2022
Aging Services	Coronavirus Relief Funds from OMB: Nutrition Services	1,131,800	1,001,729	Coronavirus Relief Funds
Behavioral Health	Emergency Grant to Address Mental & Substance Use Disorders COVID-19 (SAMHSA)	2,000,000	135,136	Project period ends 8/19/2021
Behavioral Health	Crisis, Counseling, and Training Program (SAMHSA)	835,629	-	Project period ends 6/8/2021
Behavioral Health	Crisis Counseling Assistance and Training Program Grant, ISP	251,053	226,738	Project period ends 9/7/2020
Behavioral Health	Coronavirus Relief Funds from OMB: Community-based behavioral health services	1,700,000	-	Coronavirus Relief Funds
Children and Family Services	FMAP IV-E Foster Care & Sub Adopt	2,500,000	1,412,772	Paid is through 9/30/2020 - 6.2% increase
Children and Family Services	Family Violence Prevention and Services Grant	79,837	-	Project period ends 9/30/2021
Children and Family Services	Child Welfare Services State Grant	76,858	-	Project period ends 9/30/2021
Economic Assistance	SNAP - School Meals USDA Replacement	10,058,706	9,543,681	Paid is through Nov. 2020
Economic Assistance	SNAP Increased Benefits	25,752,708	23,795,212	Paid is through Nov. 2020
Economic Assistance	Child Care Development Fund (CCDF)	6,037,905	-	Project period ends 9/30/2023
Economic Assistance	Low Income Home Energy Assistance Program (LIHEAP)	5,176,454	2,144,286	Project period ends 9/30/2021
Economic Assistance	FEMA Share: Great Plains Food Bank pass through	430,200	464,670	FEMA is open ended during the declared emergency
Economic Assistance	Emergency Rent Bridge (Community Development Block Grant)	6,534,942	6,919	Awarded to Department of Commerce
Economic Assistance	Coronavirus Relief Funds from OMB: Childcare Emergency Operating Grant (CEOG)	48,850,000	46,758,287	Coronavirus Relief Funds
Economic Assistance	Coronavirus Relief Funds from OMB: Emergency Rent Bridge (Dept. ID 3080)	2,900,000	2,738,939	Coronavirus Relief Funds
HSC/Institution	Rural Stimulus Payment	3,445,927	1,875	
Management	Coronavirus Relief Funds from OMB: HVAC Air Purification systems for Skilled Nursing Facilities	2,600,000	738,387	Coronavirus Relief Funds
Medicaid Grants	FMAP for Traditional Medicaid, Long-Term Care, and Developmental Disabilities	85,000,000	47,520,244	Paid is through 9/30/2020 - 6.2% increase
Department of Human Services	Coronavirus Relief Funds from OMB: Human Service Zones expenses, agency PPE and telework expenses, temporary staff, Connect Karts, Consultants, LTC portable air purifiers, QSP PPE grants, Grocer EBT Grant, Great Plain Food Bank, Telehealth upgrades	3,922,111	1,477,906	Coronavirus Relief Funds
Department of Human Services	FEMA Share: Agency Expenses	-	69,403	FEMA is open ended during the declared emergency
		<u>215,678,868.99</u>	<u>142,181,611</u>	

Final award different than estimated award approved by Emergency Commission and Budget Section

Project	Appropriation					Turnback on Oct. 1, 2020	Paid to date (1/31/2021)	Remaining after 10/1/2020 Turnback	Operating Line	Notes
	May 2020	June 2020	August 2020	October 2020	TOTAL					
Childcare Emergency Operating Grant (CEOG)	19,200,000	9,600,000	12,050,000	8,000,000	48,850,000		48,870,865	(20,865)	Grants	Emergency resposne to temporarily support child care providers until the COVID-19 emergency ends.
Emergency Rent Bridge	2,500,000	-	-	400,000	2,900,000		3,036,330	(136,330)	Grants	Provide rental assistance to individuals at risk of eviction who are unable to make rental payments as
Connect Karts		100,000	-	-	100,000		96,986	3,014	Operating	Karts provide electronic devices that promote long term care residents to stay connected with families
Real time location system (RTLs), sanitation compliance, & geo	1,000,000		-	-	1,000,000	936,000	64,000	-	Operating	Three LTC facilities will pilot RTLs in their facilities. Provide funding for sanitation complance.
Grocer Start Up Costs to Access to SNAP (EBT/Online/Delivery)			750,000	-	750,000	500,000	61,898	188,102	Grants	Funding to help offset start-up costs for 25-35 retailers who want to participate in SNAP
Community-based Behavioral Health Services				1,700,000	1,700,000		59,040	1,640,960	Grants	By providing community-based behavioral health services to individuals in their homes and
State Share of FEMA for Great Plains Food Bank			143,400	160,520	303,920	-	193,446	110,474	Operating	Requesting \$143,400 to serve as the 25% match to the FEMA funds that are available to help the
DHS portable ionizers				100,000	100,000		-	100,000	HSC/Institutions	To be utilized in HSC group rooms, NDSH transitional living homes and medical clinic.
Portable Rapid Recovery Air Purification Systems for LTC				426,000	426,000		-	426,000	Grants	Assisted Living and Skilled Nursing Facilities to allow for portable rapid recovery air purification
HVAC Air Purification systems for Skilled Nursing Facilities				2,600,000	2,600,000		2,531,663	68,337	Grants	Assist skilled nursing facilities in purchasing air purification systems that will reduce airborne bacteria in
Childcare Surveys				150,000	150,000		-	150,000	Operating	<b>Understanding the impact of COVID-19 on the child care needs of families with young children</b>
IT Programing Costs for Data Collection Surveys related to COVID-19	25,746	50,000	-	-	75,746		137,046	(61,300)	Operating	Surveys include DHS Daily surveys to collect facility information
<b>Enhancements to existing program:</b>										
Human Service Zones									County Social Service Finance	Relief Funds (CARES Act)
Overtime	100,000				100,000	-		100,000	County Social Service Finance	Expenditures estimated for zone operated social services.
COVID Leave	100,000				100,000	-		100,000	County Social Service Finance	
PPE	25,000				25,000	-		25,000	County Social Service Finance	
Telework costs	25,000				25,000	-		25,000	County Social Service Finance	
Program specific costs	30,000				30,000	-		30,000	County Social Service Finance	
Other Costs	5,000				5,000	-		5,000	County Social Service Finance	
Avatar telehealth Upgrades			111,000		111,000	-	-	111,000	HSC/Institutions	Telehealth desktop carts - 20 devices at \$3,900 each total \$78,000; digital stethoscope 20 devices at
Avatar additional forms			30,000		30,000	-	-	30,000	HSC/Institutions	Addition of forms needed on the Avatar myhealthpoint patient portal and needed for kiosk so
Telehealth Licenses	48,930				48,930	-	48,930	-	HSC/Institutions	\$10,530 for 351 licenses for 3 months; \$38,400 for 80 licenses for an additional 12
Psychological Testing Electronic Forms			22,000		22,000	-	-	22,000	HSC/Institutions	DHS administer one to several tests for each assessment and the purpose of those assessment are to
Nutrition Services	871,800			260,000	1,131,800	-	1,131,800	-	Operating	Estimated need due to COVID beyond FFRCA & CARES allotments - Funds are estimated to be fully
PPE Grants for Qualified Service Providers (QSP)		50,000			50,000	-	32,069	17,931	Grants	*Department is planning to implement enhanced requirements for QSPs as a result of the COVID-19
<b>The New Workplace supporting and engaging team ND and our</b>										
Polycom System Upgrades	240,000	60,000			300,000	-	-	300,000	HSC/Institutions	Update Polycom system at the NDSH and 4 human service centers to provide telehealth to clients and
NDSH Scrubs	2,000	1,232			3,232	-	3,908	(676)	HSC/Institutions	Purchase of 15 pairs of scrubs to work with COVID-19 positive individuals. \$2K was approved in May
Commercial Washer/Dryer		5,000			5,000	574	1,750	2,676	HSC/Institutions	To isolate laundry scrubs for the isolation unit at the State Hospital
Temp Staffing to manage the ERB program, VP3 program, sourcing and distribution of PPE, homeless shelter program, and data analysis related to DHS COVID-19 resposne & AGENCY PPE				700,000	700,000		626,587	73,413	Salaries	Funding at 100%, we are attempting to claim FEMA for these temps
Agency PPE				350,000	350,000		353,898	(3,898)	Operating	Funding at 100%, we are attempting to claim FEMA for these PPE and other operating costs related to
Telecommute Team Members	150,000				150,000	71,595	-	78,405	Operating	
Cell phones for clients at HSCs	48,000				48,000	-	27,018	20,982	HSC/Institutions	200 phones @ \$40/month/phone for 6 months. Phones are for clients to stay in touch during covid
Workload increases	25,000				25,000	19,357	5,016	627	salaries	Workload increases provided to exempt, non-senior manager team members affected by COVID-19
Consultants	500,000				500,000	255,000	245,000	-	Operating	Hire consultant to work with DHS on efficiencies to move from paper to electronic, old process to
Stationary Temperature Taking Machines			84,000		84,000	-	84,000	-	HSC/Institutions	Will be automated machines placed at the entry of buildings to robotically take and record the
Temp Staff for HSC screeners			86,809		86,809	-	47,963	38,846	HSC/Institutions	Staff to screen employees and clients at the human service centers (2 per center). Each temp is
LSTC Ipad	2,800				2,800	2,800	-	-	HSC/Institutions	Ordered 7 Ipad for the living units/ These were purchased with NDI CRF money.
	24,899,276	9,866,232	13,277,209	14,496,520	62,539,237	1,785,326	57,659,213	3,444,698		