

**North Dakota Dept of Human Services
Developmental Disabilities Community Based Care
Detail of Selected Services
2007-2009 Actual**

Family Support Services - In-Home Support (Revised) *

Month	Actual Persons Receiving	Actual Cost Per Person	Actual Units of Service	Actual Cost Per Unit	Actual Expenditures
August-07	429	\$ 931.16	19,226	\$ 20.78	\$ 399,467
September-07	455	\$ 896.16	20,191	\$ 20.19	\$ 407,752
October-07	442	\$ 963.89	16,549	\$ 25.74	\$ 426,040
November-07	452	\$ 979.63	16,959	\$ 26.11	\$ 442,792
December-07	448	\$ 780.73	17,005	\$ 20.57	\$ 349,768
January-08	447	\$ 783.04	16,790	\$ 20.85	\$ 350,018
February-08	438	\$ 787.36	16,523	\$ 20.87	\$ 344,863
March-08	447	\$ 819.87	17,521	\$ 20.92	\$ 366,484
April-08	458	\$ 788.05	17,352	\$ 20.80	\$ 360,929
May-08	440	\$ 766.04	16,755	\$ 20.12	\$ 337,059
June-08	456	\$ 792.76	17,837	\$ 20.27	\$ 361,497
July-08	453	\$ 977.30	21,057	\$ 21.02	\$ 442,715
August-08	440	\$ 1,061.24	21,776	\$ 21.44	\$ 466,943
September-08	449	\$ 1,022.57	20,821	\$ 22.05	\$ 459,132
October-08	426	\$ 815.54	15,995	\$ 21.72	\$ 347,420
November-08	443	\$ 845.11	18,028	\$ 20.77	\$ 374,386

Monthly Averages	445	\$ 875.65	18,149	\$ 21.51	\$ 389,829
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Ave., Aug '07 - April '08 446 \$ 21.85

Growth May 08 - July 2009: 27

5% Inflation 7/1/08 \$ 1.09

09-11 Caseload Growth
(approx 2 per month) 24

7%/7% Inflation (09-11) \$ 2.48

Total 497 \$ 25.42

* The department recently began using a new computer program to generate spenddown information. At present the department is working the "kinks" out of this new computer program -- some of the DD Grants information generated by the new computer program differs from the mainframe DD Expenditure Reports. Since the mainframe DD Expenditure Reports reflect reimbursements to providers for billed services, the mainframe DD Expenditure Report data is reflected above for August '07 through November '08.

**North Dakota Dept of Human Services
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Detail of Selected Services
2009-2011 Budget to House**

	<u>Budget</u>	<u>% of Budget</u>
DD Community Based Care		
<u>Selected Services</u>		
ISLA	72,055,512	22.30%
ICF/MR Adult	55,313,493	17.12%
Day Supports	47,954,136	14.84%
ICF/MR Children	29,926,453	6.17%
ICF/MR Physically Handicapped	29,659,067	9.18%
Minimally Supervised Living Arrangement	19,939,163	5.07%
Transitional Community Living - Training	16,382,881	4.15%
Infant Development	13,407,625	3.73%
Family Support Services - In Home Support	12,048,919	3.73%
Total of Selected Services	296,687,249	91.84%
Remaining Services	26,368,794	8.16%
Total 2009-2011 Budget	323,056,043	100.00%

Explanation of Delayed Provider Billing Adjustments reflected on following pages:

When two billings are processed in the same month for the same person, the system does not count the person twice. Therefore, the persons receiving are understated; actual units of service are accurate.

**North Dakota Dept of Human Services
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2007-2009 Actual**

ICF/MR Children (Revised) *

Month	Actual Persons Receiving	Actual Cost Per Person	Actual Units of Service	Actual Cost Per Unit	Actual Expenditures
August-07	102	\$ 10,083.98	5,653	\$ 181.95	\$ 1,028,566
September-07	100	\$ 10,544.06	3,449	\$ 305.71	\$ 1,054,406
October-07	100	\$ 18,498.30	3,237	\$ 571.46	\$ 1,849,830
November-07	97	\$ 11,284.98	2,866	\$ 381.94	\$ 1,094,644
December-07	35	\$ 8,523.31	938	\$ 318.03	\$ 298,316
January-08	94	\$ 17,948.13	4,440	\$ 379.98	\$ 1,687,125
February-08	93	\$ 11,503.45	2,871	\$ 372.63	\$ 1,069,821
March-08	95	\$ 10,213.87	2,635	\$ 368.24	\$ 970,317
April-08	97	\$ 8,392.57	2,099	\$ 387.84	\$ 814,080
May-08	100	\$ 9,026.66	2,765	\$ 326.46	\$ 902,666
June-08	87	\$ 10,319.29	2,263	\$ 396.72	\$ 897,779
July-08	90	\$ 12,241.14	2,955	\$ 372.83	\$ 1,101,703
August-08	102	\$ 11,235.20	2,626	\$ 436.40	\$ 1,145,990
September-08	92	\$ 11,826.50	2,737	\$ 397.53	\$ 1,088,038
October-08	91	\$ 11,679.25	2,700	\$ 393.63	\$ 1,062,812
November-08	93	\$ 11,764.24	2,820	\$ 387.97	\$ 1,094,074
Monthly Averages	92	\$ 11,567.81	2,941	\$ 373.71	\$ 1,072,510

Ave., Aug '07 - April '08	90		\$ 363.09
Adjustment for delayed provider billings	4		
Adjustment for rate changes (delayed rate sheet/mass adj necessary)			\$ 12.83
5% Inflation 7/1/08			\$ 18.80
ICF/MR provider assessment increase			\$ 0.17
7%/7% Inflation (09/11)			\$ 41.23
Total	<u>94</u>		<u>\$ 436.12</u>

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