

- GENERAL GUIDELINES -

RESIDENTIAL SERVICES

Providers of residential services with more than one group home licensed per service must break out each home as a separate budget column.

PROJECTED OCCUPANCY

Special attention should be paid to NDAC subsection 75-04-05-09(11) when computing available units for day supports. Plans of integration/reduction should accompany your statistical data sheet to document total client units when budgeting for periodic increases/decreases.

STAFF ALLOCATIONS

Programs: Only direct contact staff salaries are to be included under day and residential programs (i.e., Day Supports; ICF/MR; TCLF; MSLA; Congregate Care; and SLA.)

General Client: Include program coordination (i.e. QMRP and ICM), and nursing.
Do not include Program Director(s)

Administration: Day and residential program directors, clerical, and maintenance are to be included as administrative.

* **STAFF TRAINER** - include in administration if ISLA, FSS, Extended Services, etc. staff receive trainin

VEHICLE COSTS

NDAC 75-04-05-01(24) defines room as including depreciation and interest, or lease payments, of a vehicle used for transportation of residents. If a group home vehicle (van) is utilized by a day supports facility, a proportionate share of the depreciation and interest or lease payment may be allocated to day supports based upon the percent of total miles attributable to day supports. Mileage from the residence to the day facility and day facility to the residence, along with evening and weekend utilization, is attributable to the residence. Mileage logs consisting of the driver's name, date of usage, purpose, and odometer readings must be kept for each trip. Absent this documentation, all usage will be allocated to the residential room cost.

ALLOCATIONS

Refer to NDAC 75-04-05-11. General Client costs are not allocated to ISLA, SLA, Family Support Services or Extended Services.

LINE 21 (SPEECH THERAPY)

In ICF/MR facilities, all speech consultation is to be included in the daily rate (budget) as Medical Services will not reimburse the consultant for ICF/MR clients. For non-ICF/MR clients, the consultant is to direct bill the appropriate payor (Medical Assistance; third party insurance; client). it is not to be included in the budget.

OCCUPATIONAL THERAPY

In ICF/MR facilities, all O.T. is to be included in the daily rate (budget) as Medical Services will not reimburse the consultant for ICF/MR clients. For non-ICF/MR clients, the consultant is to direct bill the appropriate payor (Medical Assistance; third party insurance; client). it is not to be included in the budget.

LINE 82 (FmHA RATE)

Enter the total annual amount of the monthly rental rates established by FmHA for each group home. No other cost should appear in the room column for FmHA projects unless it reflects an item not included by FmHA in their rate calculation (example: furniture and vehicle allowances.)

LINE 83 (HUD RATE)

Do not complete this line. Budgeting for HUD projects should only reflect training and board costs.

LINE 90

Day Supports to ICF/MR should be utilized only for in-house clients. Do not use the hourly rate computed at 95% of client units for the in-house cost. This line must reflect a cost equivalent to the hourly rate at 100% client units times the number of hours times the appropriate number of clients. The interim daily rate for the ICF/MR will then be calculated utilizing 95% of the home's rated occupancy. Use Line 90 if you have an in-house day support program for ICF/MR clients and footnote accordingly.

LINE 92

Client units should reflect 95% of the projected units from the statistical data sheet.

**2011/2012 APPROPRIATION
- LIMITATIONS -**

SALARIES - STATE PARTICIPATION

Professional: The approved level of DD participation for administrative and general client salaries will be determined from FYE 2009 audited costs, plus adjustments for legislatively approved inflationary and hourly wage increases (a \$1.00 per hour wage increase plus the employee's share of FICA/Medicare tax (7.65%) plus 6% inflation for 2009/2010; 6% inflation for 2010/2011; 3% inflation for 2011/2012).

Direct Contact:

Refer to the attached Department letter dated June 2003 -- "Assignment and use of Staffing Enhancements."

Hourly rates are:

Residential (per group home)

1st approved FTE	\$17.76
2nd approved FTE	\$16.20
Remaining approved FTE	\$14.13
*Approved Awake Nite (1.6 FTE).	\$14.13
*Standby (1.6 FTE)	\$12.16

*Use of 1.6 FTE includes labor pool

Day Services

Approved FTE	\$14.81
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Extended Services

Approved Job Coaches	\$14.81
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Be sure to clearly identify job coach FTEs and their applicable hourly salary. Supervisory and/or other positions, if any, also need to be clearly identified. Do not combine Extended Services units and costs with Supported Employment - they are separate programs with different funding sources. Budget submission for Extended Services must identify number of units to be provided from each funding source (DD/VR/MH). Written documentation from Regional DD and Mental Health Program Administrators must be included with budgets for MH and DD units.

Due to the pending payment methodology changes, providers must still budget Extended Services (DD/MH/VR) for a full fiscal year. Once the payment methodology change is in effect the provider's budget will be adjusted based on a prorated amount (i.e. if new methodology begins January 1, 2012 a providers whose fiscal year is July to June would take their total approved Extended Services budget divided by twelve months, then multiply by six months to determine allowable Extended Services amount upon audit).

FRINGE BENEFITS

Up to 33% of approved salaries.

LEVEL III COMPETENCY ATTAINMENTS

In order to obtain budget approval greater than the stated hourly allowances, a LEVEL III Certificate for each individual and a copy of your most recent Payroll Register must accompany your budget documenting the hourly rate of pay for the individual exceeding the hourly allowance. In these cases, up to a 5% increase above the stated hourly rate will be included when the Department establishes its level of participation.

OTHER COSTS, BOARD, and PROPERTY

The approved level of DD participation will be determined from FYE 2009 audited costs plus adjustments for legislatively approved inflationary increases (6% inflation for 2009/2010; 6% inflation for 2010/2011; 3% inflation for 2011/2012)

Note: Adjustments to professional salaries, and other, board, and/or property costs may be necessary where the budget reflects a downsizing of services compared to 2009.