

YOUTH COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2021 through December 31st, 2021

UTILIZATION COMPARISONS FY 21/22									
MONTH	FY 20/21 Actual		FY 21/22 Budget		FY 21/22 Actual		Days Difference	Cost Difference	Cost YTD
	Days	Dollars	Days	Dollars	Days	Dollars			
OCTOBER	49	\$51,109	23	\$19,776	60	\$53,800	(37)	(\$34,024)	(\$34,024)
NOVEMBER	67	\$64,640	23	\$19,776	68	\$61,050	(45)	(\$41,274)	(\$41,274)
DECEMBER	27	\$24,571	23	\$19,776	92	\$82,388	(69)	(\$62,612)	(\$62,612)
JANUARY	33	\$7,131	23	\$19,776					
FEBRUARY	9	\$8,714	23	\$19,776					
MARCH	41	\$42,617	23	\$19,776					
APRIL	22	\$22,022	23	\$19,776					
MAY	29	\$7,544	23	\$19,776					
JUNE	23	\$25,540	23	\$19,776					
JULY	18	\$16,614	23	\$19,776					
AUGUST	22	\$22,523	23	\$19,776					
SEPTEMBER	67	\$64,966	23	\$19,776					
TOTALS	407	\$357,991	274	\$237,312	220	\$197,238	(151)	(\$137,910)	
MONTHLY AVERAGES	34		23		73				
GROSS ANNUAL COST		\$357,991		\$237,312		\$197,238		(\$137,910)	

Favorable/(Unfavorable) by Funding Source:

Medicaid	(133,126)
General Fund	(4,784)
Total	(137,910)

MI ADULT COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2021 through December 31st, 2021

UTILIZATION COMPARISONS FY 20/21									
MONTH	FY 20/21 Actual		FY 21/22 Budget		FY 21/22 Actual		Days Difference	Cost Difference	Cost YTD
	Days	Dollars	Days	Dollars	Days	Dollars	Favorable (Unfavorable)	Favorable (Unfavorable)	Favorable (Unfavorable)
OCTOBER	433	\$409,023	335	\$330,250	498	\$483,798	(163)	(\$153,548)	(\$153,548)
NOVEMBER	420	\$401,675	335	\$330,250	463	\$450,172	(128)	(\$119,922)	(\$119,922)
DECEMBER	461	\$440,721	335	\$330,250	466	\$452,170	(131)	(\$121,920)	(\$121,920)
JANUARY	499	\$478,423	335	\$330,250					
FEBRUARY	459	\$439,718	335	\$330,250					
MARCH	370	\$354,552	335	\$330,250					
APRIL	410	\$392,870	335	\$330,250					
MAY	495	\$474,875	335	\$330,250					
JUNE	487	\$467,958	335	\$330,250					
JULY	473	\$453,758	335	\$330,250					
AUGUST	510	\$489,650	335	\$330,250					
SEPTEMBER	521	\$501,420	335	\$330,250					
TOTALS	5,538	\$5,304,644	4,015	\$3,963,004	1,427	\$1,386,140	(422)	(\$395,390)	
MONTHLY AVERAGES	462		335		476				
GROSS ANNUAL COST		\$5,304,644		3,963,004		\$1,386,140		(\$395,390)	

Favorable/(Unfavorable) by Funding Source:

Medicaid	(283,550)
General Fund	(119,865)
Healthy MI	8,025
Total	(395,390)

Integrated Services of Kalamazoo
COMMUNITY LIVING SUPPORTS (S.R. & SIP), PERSONAL CARE & CRISIS RESIDENTIAL
ALL POPULATIONS
 Report Period: October 1st, 2021 through December 31st, 2021

YOUTH POPULATION (SED/DD)

	ACTUAL YEAR TO DATE					
	Avg. Daily Rate	No. Served	Days of Service	ISK Cost	Favorable (Unfavorable) Budget	
PC/CLS(S.R.)	Dec	\$1,485	1	92	\$136,600	(\$69,049)
CRISIS RES.	Dec	\$0	0	0	\$0	\$15,288
CLS (SIP)	Dec	NA			\$0	
TOTAL			1	92	136,600	(\$53,761)

Personal Care (P.C.)-hands on of daily personal activities such as laundry, feeding, bathing, etc.

Community Living Supports (CLS)-services to increase or maintain personal self -sufficiency with a goal of community inclusion, independence and productivity.

Specialized Residential (S.R.)-Licensed setting where Personal Care and Community Living Supports occur.

Supported Independent Program (SIP)-more independent setting where Personal Care and Community Living Supports occur.

MI ADULT POPULATION

	ACTUAL YEAR TO DATE					
	Avg. Daily Rate	No. Served	Days of Service	ISK Cost	Favorable (Unfavorable) Budget	
PC/CLS(S.R.)	Dec	\$202	150	13,559	\$2,733,084	\$51,002
CRISIS RES.	Dec	\$500	23	321	\$160,500	\$38,653
CLS (SIP)	Dec	NA	55		\$119,557	(\$45,555)
TOTAL			228	13,880	\$3,013,141	\$44,100

IDD ADULT POPULATION

	ACTUAL YEAR TO DATE					
	Avg. Daily Rate	No. Served	Days of Service	ISK Cost	Favorable (Unfavorable) Budget	
PC/CLS(S.R.)	Dec	\$239	201	18,614	\$4,447,422	\$63,616
CRISIS RES.	Dec	\$0	0	0	\$0	\$2,756
CLS (SIP)	Dec	NA	167	0	\$2,498,286	(\$540,708)
TOTAL			368	18,614	\$6,945,708	(\$474,337)

TOTAL ALL POPULATIONS

	ACTUAL YEAR TO DATE					
	Avg. Daily Rate	No. Served	Days of Service	ISK Cost	Favorable (Unfavorable) Budget	
PC/CLS(S.R.)	Dec	\$220	352	32,265	\$7,317,106	\$45,569
CRISIS RES.	Dec	\$500	23	321	\$160,500	\$56,696
CLS (SIP)	Dec	NA	222		\$2,617,843	(\$586,263)
TOTAL			597	32,586	\$10,095,449	(\$483,998)

Variance By Funding Source				
Medicaid	HMI	GF	Other	Total
\$ (97,584)	\$ 50,878	\$ 92,275	\$ -	\$ 45,569
\$ 65,560	\$ (35,654)	\$ 26,791	\$ -	\$ 56,696
\$ (581,164)	\$ (321)	\$ (586)	\$ (4,192)	\$ (586,263)
\$ (613,187)	\$ 14,902	\$ 118,479	\$ (4,192)	\$ (483,998)