

Incremental Cost of One-Percent Rate Change Based on the December 2018 Projection

Description	Level of Care / Catchment	2018-19 Rate	2020-21 1% Rate Increase	FY 2020 ¹ GR	FY 2020 ¹ All Funds	FY 2021 ¹ GR	FY 2021 ¹ All Funds
CPA	Basic	\$48.47	\$48.95	\$802,157	\$1,140,469	\$814,548	\$1,149,156
CPA	<i>Foster Family</i>	\$27.07	\$27.34	\$427,526	\$636,940	\$435,717	\$641,792
CPA	<i>Retainage</i> ²	\$21.40	\$21.61	\$374,631	\$503,529	\$378,831	\$507,364
CPA	Moderate	\$85.46	\$86.31	\$380,340	\$533,022	\$440,914	\$611,474
CPA	<i>Foster Family</i>	\$47.37	\$47.84	\$201,555	\$295,451	\$234,581	\$338,937
CPA	<i>Retainage</i> ²	\$38.09	\$38.47	\$178,786	\$237,571	\$206,333	\$272,538
CPA	Specialized	\$109.08	\$110.17	\$150,421	\$205,057	\$80,757	\$108,994
CPA	<i>Foster Family</i>	\$57.86	\$58.44	\$76,426	\$108,770	\$41,189	\$57,814
CPA	<i>Retainage</i> ²	\$51.22	\$51.73	\$73,995	\$96,287	\$39,568	\$51,180
CPA	Intense	\$186.42	\$188.28	\$16,238	\$22,505	\$11,616	\$15,842
CPA	<i>Foster Family</i>	\$92.43	\$93.35	\$7,660	\$11,158	\$5,510	\$7,855
CPA	<i>Retainage</i> ²	\$93.99	\$94.93	\$8,577	\$11,346	\$6,106	\$7,987
Treatment Foster Family	Treatment Foster Family	\$277.37	\$280.14	\$201,050	\$326,827	\$260,903	\$325,311
Treatment Foster Family	<i>Foster Family</i>	\$137.52	\$138.90	\$123,375	\$162,041	\$125,553	\$161,289
Treatment Foster Family	<i>Retainage</i> ²	\$139.85	\$141.25	\$77,674	\$164,786	\$135,349	\$164,022
DFPS Foster Family	Basic	\$27.07	\$27.34	\$81,884	\$129,123	\$83,333	\$129,777
DFPS Foster Family	Moderate ³	\$47.37	\$47.84	\$0	\$0	\$0	\$0
DFPS Foster Family	Specialized	\$57.86	\$58.44	\$86	\$220	\$89	\$221
DFPS Foster Family	Intense ³	\$92.43	\$93.35	\$0	\$0	\$0	\$0
Residential Facility (GRO)	Basic	\$45.19	\$45.64	\$40,432	\$55,339	\$40,297	\$55,076
Residential Facility (GRO)	Moderate	\$103.03	\$104.06	\$77,412	\$102,335	\$81,520	\$107,984
Residential Facility (GRO)	Specialized	\$197.69	\$199.67	\$406,140	\$503,543	\$330,111	\$406,803

Description	Level of Care / Catchment	2018-19 Rate	2020-21 1% Rate Increase	FY 2020¹ GR	FY 2020¹ All Funds	FY 2021¹ GR	FY 2021¹ All Funds
Residential Facility (GRO)	Intense	\$277.37	\$280.14	\$237,150	\$290,498	\$224,858	\$274,837
Intensive Psych Transition (IPTP)		\$374.33	\$378.07	\$60,583	\$70,037	\$62,666	\$72,090
Intensive Plus		\$400.72	\$404.73	\$11,627	\$14,307	\$13,712	\$16,847
Emergency Care Services		\$129.53	\$130.83	\$183,112	\$233,982	\$184,824	\$235,706
Supervised Independent Living (SIL) ⁴		\$33.53 - \$54.52	\$33.87 - \$55.07	\$17,545	\$23,785	\$20,592	\$27,761
Blended Rate	3B	\$86.24	\$87.10	\$305,339	\$446,172	\$312,922	\$454,203
Blended Rate	2	\$85.72	\$86.58	\$150,932	\$231,367	\$152,636	\$232,765
Blended Rate	8A	\$86.36	\$87.22	\$410,988	\$603,241	\$415,124	\$604,854
Relative or Other Designated Caregiver		\$11.55	\$11.67	\$368,258	\$368,258	\$370,934	\$370,934
Adoption Subsidies ⁵		Ceiling - \$545.00	Ceiling - \$550.45	\$1,208,977	\$2,689,035	\$1,260,459	\$2,788,945
Permanency Care Assistance ⁵		Ceiling - \$545.00	Ceiling - \$550.45	\$165,757	\$267,586	\$190,099	\$300,845
Grand Total				\$5,276,428	\$8,256,707	\$5,352,914	\$8,290,425

¹ (Incremental Cost of One-Percent Rate Change) Incremental costs are based on the utilization assumed in the December 2018 forecast.

²Retainage costs are costs associated with case management, treatment coordination, administration, and overhead.

³There are no DFPS homes in this level of care.

⁴Amounts vary based on placement settings across four options. Costs associated with the incremental increase are based on assumed utilization and the associated rate for the option.

⁵Adoption Subsidy and Permanency Care Assistance is based on the child's needs and the need determines which ceiling is applicable.

Incremental Cost to Fully Fund the Rate Based on the December 2018 Projection

Description	Level of Care / Catchment	2018-19 Rate	Percent Increase	2020-21 Fully Funded Rate	FY 2020 ¹ GR	FY 2020 ¹ All Funds	FY 2020 ¹ GR	FY 2020 ¹ All Funds
CPA	Basic	\$48.47	\$55.55	15%	\$11,601,822	\$16,658,789	\$11,784,993	\$16,785,682
CPA	<i>Foster Family</i>	\$27.07	\$32.55	20%	\$8,654,757	\$12,894,095	\$8,820,573	\$12,992,311
CPA	<i>Retainage²</i>	\$21.40	\$23.00	7%	\$2,947,064	\$3,764,695	\$2,964,420	\$3,793,371
CPA	Moderate	\$85.46	\$97.90	15%	\$5,484,804	\$7,758,935	\$6,360,916	\$8,900,934
CPA	<i>Foster Family</i>	\$47.37	\$56.96	20%	\$4,080,454	\$5,981,367	\$4,749,062	\$6,861,735
CPA	<i>Retainage²</i>	\$38.09	\$40.94	7%	\$1,404,350	\$1,777,568	\$1,611,854	\$2,039,199
CPA	Specialized	\$109.08	\$124.71	14%	\$2,137,199	\$2,938,245	\$1,147,807	\$1,561,769
CPA	<i>Foster Family</i>	\$57.86	\$69.66	20%	\$1,558,636	\$2,218,254	\$840,008	\$1,179,071
CPA	<i>Retainage²</i>	\$51.22	\$55.05	7%	\$578,563	\$719,992	\$307,799	\$382,698
CPA	Intense	\$186.42	\$212.02	14%	\$221,197	\$309,042	\$158,307	\$217,555
CPA	<i>Foster Family</i>	\$92.43	\$111.00	20%	\$153,905	\$224,176	\$110,703	\$157,812
CPA	<i>Retainage²</i>	\$93.99	\$101.02	7%	\$67,292	\$84,866	\$47,604	\$59,743
Treatment Foster Family	Treatment Foster Family	\$277.37	\$298.12	7%	\$1,908,062	\$2,444,987	\$1,934,340	\$2,433,645
Treatment Foster Family	<i>Foster Family</i>	\$137.52	\$156.07	13%	\$1,664,204	\$2,185,761	\$1,693,583	\$2,175,621
Treatment Foster Family	<i>Retainage²</i>	\$139.85	\$142.05	2%	\$243,858	\$259,226	\$240,757	\$258,024
DFPS Foster Family	Basic	\$27.07	\$32.55	20%	\$1,657,650	\$2,613,943	\$1,686,987	\$2,627,172
DFPS Foster Family	Moderate ³	\$47.37	\$56.96	20%	\$0	\$0	\$0	\$0
DFPS Foster Family	Specialized	\$57.86	\$69.66	20%	\$1,754	\$4,484	\$1,848	\$4,507

Description	Level of Care / Catchment	2018-19 Rate	Percent Increase	2020-21 Fully Funded Rate	FY 2020¹ GR	FY 2020¹ All Funds	FY 2020¹ GR	FY 2020¹ All Funds
DFPS Foster Family	Intense ³	\$92.43	\$111.00	20%	\$0	\$0	\$0	\$0
Residential Facility (GRO)	Basic	\$45.19	\$48.57	7%	\$302,923	\$413,907	\$301,907	\$411,940
Residential Facility (GRO)	Moderate	\$103.03	\$142.82	39%	\$2,990,730	\$3,952,175	\$3,156,828	\$4,170,322
Residential Facility (GRO)	Specialized	\$197.69	\$212.36	7%	\$3,017,167	\$3,736,649	\$2,469,593	\$3,018,764
Residential Facility (GRO)	Intense	\$277.37	\$298.12	7%	\$1,775,934	\$2,173,208	\$1,683,861	\$2,056,047
Intensive Psych Transition (IPTP)		\$374.33	\$468.70	25%	\$1,527,690	\$1,765,656	\$1,582,024	\$1,817,416
Intensive Plus		\$400.72	\$430.69	7%	\$87,048	\$107,002	\$102,663	\$126,000
Emergency Care Services		\$129.53	\$172.85	33%	\$5,993,742	\$7,825,299	\$6,050,934	\$7,882,957
Supervised Independent Living (SIL) ⁴		\$33.53 - \$54.52	\$35.21 - \$69.54	5% - 29%	\$500,011	\$683,147	\$654,158	\$931,481
Blended Rate	3B	\$86.24	\$99.06	15%	\$4,480,735	\$6,642,909	\$4,592,634	\$6,762,482

Description	Level of Care / Catchment	2018-19 Rate	Percent Increase	2020-21 Fully Funded Rate	FY 2020¹ GR	FY 2020¹ All Funds	FY 2020¹ GR	FY 2020¹ All Funds
Blended Rate	2	\$85.72	\$100.15	17%	\$2,502,805	\$3,894,800	\$2,532,858	\$3,920,004
Blended Rate	8A	\$86.36	\$101.72	18%	\$7,218,365	\$10,729,241	\$7,973,928	\$11,439,830
Grand Total					\$53,409,638	\$74,652,417	\$54,176,586	\$75,068,505

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