

Estimated 2022-2023 Biennial Rate Change Table

Program and Service	Last Legislative or Federal Rate Increase		Method of Determining Rate Change ¹	Estimated 2022-23 Biennial Cost	Estimated 2022-23 Biennial Cost of One Percent Rate Change						
	Date	Percent			Legacy System	Legacy		CBC ^{2,3,4,5}		Total	
						GR	All Funds	GR	All Funds	GR	All Funds
DFPS Services											
24-Hour Residential Child Care (24-Hour RCC)											
Child Placing Agency (CPA) Total Payment Rate - Basic											
	9/1/2019	2.21%	CRPA	\$ 253,656,241	\$ 1,846,617	\$ 2,536,562	\$ 939,523	\$ 1,297,684	\$ 2,786,141	\$ 3,834,246	
	9/1/2019	5.00%	CRPA	\$ 115,051,589	\$ 837,576	\$ 1,150,516					
	9/1/2017	17.19%	CRPA	\$ 138,604,652	\$ 1,009,042	\$ 1,386,047					
	9/1/2019	2.22%	CRPA	\$ 90,432,102	\$ 661,963	\$ 904,321	\$ 333,379	\$ 460,468	\$ 995,342	\$ 1,364,789	
	9/1/2019	4.99%	CRPA	\$ 41,396,288	\$ 303,021	\$ 413,963					
	9/1/2017	17.14%	CRPA	\$ 49,035,813	\$ 358,942	\$ 490,358					
	9/1/2019	0.94%	CRPA	\$ 59,815,736	\$ 450,412	\$ 598,157	\$ 242,458	\$ 334,886	\$ 692,870	\$ 933,044	
	9/1/2019	1.99%	CRPA	\$ 28,381,236	\$ 213,711	\$ 283,812					
	9/1/2017	11.29%	CRPA	\$ 31,434,500	\$ 236,702	\$ 314,345					
	9/1/2015	0.00%	CRPA	\$ 6,144,187	\$ 47,495	\$ 61,442	\$ 30,307	\$ 41,861	\$ 77,802	\$ 103,303	
	9/1/2015	0.01%	CRPA	\$ 3,097,801	\$ 23,946	\$ 30,978					
	12/1/2011	4.30%	CRPA	\$ 3,046,386	\$ 23,549	\$ 30,464					
	9/1/2017	New Service	CRPA	\$ 28,351,978	\$ 247,796	\$ 283,520	\$ 60,614	\$ 83,722	\$ 308,411	\$ 367,241	
	9/1/2017	New Service	CRPA	\$ 14,295,072	\$ 124,939	\$ 142,951					
	9/1/2017	New Service	CRPA	\$ 14,056,906	\$ 122,857	\$ 140,569					
	Total 24-Hour RCC Foster Family and CPA Total CPA Retainage			\$ 438,400,244	\$ 3,254,284	\$ 4,384,002	\$ 1,606,281	\$ 2,218,621	\$ 4,860,565	\$ 6,602,623	
	Total Foster Family Pass Through			\$ 202,221,987	\$ 1,503,192	\$ 2,022,220					
	Total 24-Hour RCC Foster Family and CPA Total Foster Family Pass Through			\$ 236,178,257	\$ 1,751,092	\$ 2,361,783					
General Residential Operation / Residential Treatment Center (GRO/RTC)											
	9/1/2013	7.14%	Inflation	\$ 5,906,190	\$ 59,062	\$ 59,062	\$ 30,307	\$ 41,861	\$ 89,369	\$ 100,923	
	9/1/2019	5.00%	Inflation	\$ 11,241,402	\$ 112,414	\$ 112,414	\$ 30,307	\$ 41,861	\$ 142,721	\$ 154,275	
	9/1/2019	5.00%	Inflation	\$ 91,278,247	\$ 912,782	\$ 912,782	\$ 286,667	\$ 395,949	\$ 1,199,449	\$ 1,308,731	
	9/1/2017	7.09%	Inflation	\$ 61,533,429	\$ 615,334	\$ 615,334	\$ 212,150	\$ 293,025	\$ 827,485	\$ 908,360	
	9/1/2017	New Service	Inflation	\$ 3,203,352	\$ 32,034	\$ 32,034	\$ -	\$ -	\$ 32,034	\$ 32,034	
	Total 24-Hour GRO/RTC (Foster Care)			\$ 173,162,619	\$ 1,731,626	\$ 1,731,626	\$ 559,432	\$ 772,696	\$ 2,291,058	\$ 2,504,322	
	9/1/2019	6.00%	Inflation	\$ 35,905,549	\$ 359,055	\$ 359,055	\$ 121,229	\$ 167,443	\$ 480,284	\$ 526,499	
	9/1/2017	New Service	Inflation	\$ 15,155,997	\$ 151,560	\$ 151,560	\$ 30,307	\$ 41,861	\$ 181,867	\$ 193,421	
	9/1/2017	New Service	Inflation	\$ 6,349,009	\$ 63,490	\$ 63,490	\$ -	\$ -	\$ 63,490	\$ 63,490	
	Subtotal Legacy System			\$ 668,973,419	\$ 5,560,016	\$ 6,689,734	\$ 2,317,249	\$ 3,200,620	\$ 7,877,265	\$ 9,890,355	
	Community Based Care (CBC)			\$ 345,309,489							
	Subtotal Legacy System and CBC			\$ 1,014,282,908							
Supervised Independent Living											
Host Home Setting											
	9/1/2019	5.01%	PA	\$ 31,686	\$ 274	\$ 317			\$ 274	\$ 317	
	9/1/2019	5.02%	PA	\$ -	\$ -	\$ -			\$ -	\$ -	
Non-College Dorm Setting											
	9/1/2019	5.00%	PA	\$ 1,339,239	\$ 11,598	\$ 13,392			\$ 11,598	\$ 13,392	
	9/1/2019	5.01%	PA	\$ -	\$ -	\$ -			\$ -	\$ -	
College Dorm Setting											
	9/1/2019	4.99%	PA	\$ 678,848	\$ 5,879	\$ 6,788			\$ 5,879	\$ 6,788	
	9/1/2019	5.01%	PA	\$ -	\$ -	\$ -			\$ -	\$ -	
Apartment or Shared Housing Setting											
	9/1/2019	5.00%	PA	\$ 2,335,227	\$ 20,223	\$ 23,352			\$ 20,223	\$ 23,352	
	9/1/2019	5.01%	PA	\$ 348,779	\$ 3,020	\$ 3,488			\$ 3,020	\$ 3,488	
	6/1/2020	New Service	PA	\$ 547,708	\$ 4,743	\$ 5,477			\$ 4,743	\$ 5,477	
	Subtotal Supervised Independent Living (all settings)			\$ 5,281,488	\$ 45,738	\$ 52,815			\$ 45,738	\$ 52,815	
Total DFPS (with subtotals only included)				\$ 1,019,564,395	\$ 5,605,753	\$ 6,742,549	\$ 2,317,249	\$ 3,200,620	\$ 7,923,002	\$ 9,943,169	

¹ Key:

CRPA – Pro-Forma model updated with most recently audited cost report data trended to 2022-23

Inflation – applied PCE inflator from year of last rate change

PA - Pro forma analysis

² Assumes legacy rates are funded according to the rate methodology for the 2022-23 Biennium and uses the most recent available forecast.

³ CBC amounts are calculated using the blended Statewide average rate. The CBC estimates reflect the portion that CBC would need to be increased assuming the corresponding Legacy rate was fully funded according to the methodology

⁴ Increasing the 24RCC GRO/RTC- Intense Plus and Temporary Emergency Placement (TEP) rates by 1% had a negligible impact on changing the Statewide Average Blended Rate for CBC.

⁵ For FY 2022-2023 increasing the legacy rates has lower than 1% impact on a statewide average CBC rate.

Estimated 2022-2023 Biennial Rate Change Table

Program and Service	Percentage Rate Change to Fully Fund Methodology 2022-23		Estimate 2022-2023 Biennium Cost to Fully Fund Methodology					
	Legacy	CBC ^{2,3}	Legacy		CBC ^{2,3}		Total	
			GR	All Funds	GR	All Funds	GR	All Funds
DFPS Services								
24-Hour Residential Child Care (24-Hour RCC)								
Child Placing Agency (CPA) Total Payment Rate - Basic	9.02%	3.41%	\$ 16,652,359	\$ 22,874,120	\$ 8,516,322	\$ 11,762,876	\$ 25,168,682	\$ 34,636,996
CPA Retainage - Basic	11.78%		\$ 9,868,258	\$ 13,555,299				
Foster Family Pass Through - Basic	6.72%		\$ 6,784,101	\$ 9,318,820				
CPA Total Payment Rate - Moderate	9.75%	1.31%	\$ 6,451,424	\$ 8,813,420	\$ 3,273,177	\$ 4,520,963	\$ 9,724,601	\$ 13,334,384
CPA Retainage - Moderate	13.31%		\$ 4,034,228	\$ 5,511,241				
Foster Family Pass Through - Moderate	6.73%		\$ 2,417,195	\$ 3,302,180				
CPA Total Payment Rate - Specialized	10.13%	0.95%	\$ 4,562,942	\$ 6,059,684	\$ 2,363,961	\$ 3,265,140	\$ 6,926,904	\$ 9,324,825
CPA Retainage - Specialized	13.77%		\$ 2,942,930	\$ 3,908,274				
Foster Family Pass Through - Specialized	6.84%		\$ 1,620,012	\$ 2,151,411				
CPA Total Payment Rate - Intense	10.54%	0.11%	\$ 500,541	\$ 647,531	\$ 272,765	\$ 376,747	\$ 773,306	\$ 1,024,278
CPA Retainage - Intense	14.43%		\$ 345,640	\$ 447,141				
Foster Family Pass Through - Intense	6.58%		\$ 154,901	\$ 200,390				
Treatment Foster Family Care Total Payment Rate	4.08%	0.12%	\$ 1,011,304	\$ 1,157,098	\$ 303,072	\$ 418,608	\$ 1,314,376	\$ 1,575,706
CPA Retainage - TFFC	7.76%		\$ 969,315	\$ 1,109,056				
Foster Family Pass Through - TFFC	0.34%		\$ 41,989	\$ 48,042				
Total 24-Hour RCC Foster Family and CPA			\$ 29,178,571	\$ 39,551,854	\$ 14,729,298	\$ 20,344,334	\$ 43,907,869	\$ 59,896,188
Total CPA Retainage			\$ 18,160,372	\$ 24,531,012				
Total Foster Family Pass Through			\$ 11,018,199	\$ 15,020,842				
General Residential Operation / Residential Treatment Center (GRO/RTC)								
24RCC GRO/RTC- Basic	4.07%	0.04%	\$ 240,482	\$ 240,482	\$ 90,922	\$ 125,582	\$ 331,404	\$ 366,064
24RCC GRO/RTC- Moderate	4.08%	0.07%	\$ 458,260	\$ 458,260	\$ 181,843	\$ 251,165	\$ 640,103	\$ 709,425
24RCC GRO/RTC- Specialized	4.08%	0.59%	\$ 3,726,114	\$ 3,726,114	\$ 1,485,053	\$ 2,051,178	\$ 5,211,167	\$ 5,777,292
24RCC GRO/RTC- Intense	4.08%	0.36%	\$ 2,511,297	\$ 2,511,297	\$ 909,216	\$ 1,255,823	\$ 3,420,513	\$ 3,767,120
24RCC GRO/RTC- Intense Plus	15.58%	0.06%	\$ 499,017	\$ 499,017	\$ 151,536	\$ 209,304	\$ 650,553	\$ 708,321
Total 24-Hour GRO/RTC (Foster Care)			\$ 7,435,170	\$ 7,435,170	\$ 2,818,569	\$ 3,893,052	\$ 10,253,739	\$ 11,328,221
24RCC Emergency Shelter	28.57%	1.60%	\$ 10,259,145	\$ 10,259,145	\$ 4,000,550	\$ 5,525,622	\$ 14,259,695	\$ 15,784,767
Intensive Psychiatric Transition Program (IPTP)	4.08%	0.08%	\$ 618,365	\$ 618,365	\$ 212,150	\$ 293,025	\$ 830,515	\$ 911,390
Temporary Emergency Placement (TEP)	15.58%	0.12%	\$ 989,046	\$ 989,046	\$ 303,072	\$ 418,608	\$ 1,292,118	\$ 1,407,654
Subtotal Legacy System Community Based Care (CBC)			\$ 48,480,297	\$ 58,853,580	\$ 22,063,640	\$ 30,474,640	\$ 70,543,936	\$ 89,328,220
Supervised Independent Living								
Host Home Setting								
Young Adult Only	13.09%		\$ 3,593	\$ 4,149			\$ 3,593	\$ 4,149
Young Adult plus Child	16.75%		\$ -	\$ -			\$ -	\$ -
Non-College Dorm Setting								
Young Adult Only	35.31%		\$ 409,531	\$ 472,899			\$ 409,531	\$ 472,899
Young Adult plus Child	33.64%		\$ -	\$ -			\$ -	\$ -
College Dorm Setting								
Young Adult Only	44.17%		\$ 259,662	\$ 299,840			\$ 259,662	\$ 299,840
Young Adult plus Child	41.43%		\$ -	\$ -			\$ -	\$ -
Apartment or Shared Housing Setting								
Young Adult Only	35.31%		\$ 714,098	\$ 824,593			\$ 714,098	\$ 824,593
Young Adult plus Child	33.64%		\$ 101,613	\$ 117,336			\$ 101,613	\$ 117,336
Supervised Independent Living - Enhanced Case Mangement	2.29%		\$ 10,875	\$ 12,558			\$ 10,875	\$ 12,558
Subtotal Supervised Independent Living (all settings)			\$ 1,499,371	\$ 1,731,375			\$ 1,499,371	\$ 1,731,375
Total DFPS (with subtotals only included)			\$ 49,979,668	\$ 60,584,955	\$ 22,063,640	\$ 30,474,640	\$ 72,043,307	\$ 91,059,595

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