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

Basic	Description	Level of Care / Catchment	2018-19 Rate	2020 21 10 D-4	FY 2	2020	FY 2	2021
Rasic					Incremental Cost of Or		e-Percent Rate Change	
Foster Founity   S27.07   S27.24   S427.526   S636,940   S435.717   S641.7				increase				All Funds
Retainage		Basic	\$48.47	\$48.95	\$802,157	\$1,140,469	\$814,548	\$1,149,15
Moderate   S85.46   S86.31   S380,340   S330,222   S440,914   S611, Foster Family   S47.37   S47.84   S20,5555   S20,5451   S234.581   S338.58   S76.60   S10,8757   S108, S76.60   S58.44   S76.40   S108,770   S108, S76.60   S10,8757   S10,8757   S108, S76.60   S10,8757   S10,8757   S108, S76.60   S10,8757   S10,		Foster Family	\$27.07	\$27.34	\$427,526	\$636,940	\$435,717	\$641,792
Moderate   S85.46   S86.31   S380,340   S330,222   S440,914   S611, Foster Family   S47.37   S47.84   S20,5555   S20,5451   S234.581   S338.58   S76.60   S10,8757   S108, S76.60   S58.44   S76.40   S108,770   S108, S76.60   S10,8757   S10,8757   S108, S76.60   S10,8757   S10,8757   S108, S76.60   S10,8757   S10,		Retainage <sup>2</sup>	\$21.40	\$21.61	\$374,631	\$503,529	\$378,831	\$507,36
Foster Family   S47.37   S47.84   S201,555   S29,451   S234,581   S328,581   Specialized   S109.08   S110.17   S150,421   S205,657   S108,757		-				\$533,022	·	\$611,47
CPA		Foster Family		\$47.84				\$338,93
Specialized   S109.08		-	\$38.09	\$38.47		\$237.571		\$272,538
Foster Family	CPA	•				-		\$108,99
Retainage		_						\$57,81
Intense							·	\$51,18
Foster Family		•			, ,	-		\$15,84
Treatment   Treatment   Treatment   Treatment   Treatment   Treatment   Treatment   Series				· ·				\$7,85.
Treatment   Treatment   Foster   Family   \$277.37   \$280.14   \$201.050   \$326,827   \$260,003   \$325, Family   \$137.52   \$138.90   \$123.375   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$161.75   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.553   \$162.041   \$125.043   \$125.04								
Foster Family   S137.52   S138.90   S123.375   S162.041   S125.553   S161.26	T							
Family   Retainage   S139.85   S141.25   S77.674   S164.786   S135.349   S164.00		· .		*				
Basic   \$27.07   \$27.34   \$81,884   \$129,123   \$83,333   \$129, \$129, \$129, \$129, \$120, \$								
Dept   State   Septem   Sept	1 anniy							
Family								
Intense   Services   Single   Singl   Single   Single   Single   Single   Single   Single   Single			·			-		\$
Residential Moderate \$103.03 \$104.06 \$77.412 \$102,335 \$81,520 \$107.69 \$199.67 \$406.140 \$503.543 \$330,111 \$406. \$103.03 \$104.06 \$77.412 \$102,335 \$81,520 \$107.69 \$199.67 \$406.140 \$503.543 \$330,111 \$406. \$103.03 \$104.06 \$103.03 \$104.06 \$103.03 \$104.06 \$103.03 \$104.06 \$103.03 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$102,335 \$101,11 \$102,11 \$1	Family	-						\$22
Moderate   \$103.03   \$104.06   \$77,412   \$102,335   \$81,520   \$107, Facility   Specialized   \$197.69   \$199.67   \$406,140   \$503,543   \$330,111   \$406, Intensive   Psych   Transition (IPTP)   \$374.33   \$378.07   \$60,583   \$70,037   \$62,666   \$72, Intensive   Plus   \$400.72   \$404.73   \$11,627   \$14,307   \$13,712   \$16, Emergency   Care   Services   \$129.53   \$130.83   \$183,112   \$233,982   \$184,824   \$235, Independent   Living   (SIL) <sup>4</sup>   \$33.53 - \$54.52   \$33.87 - \$55.07   \$17,545   \$23,785   \$20,592   \$27, Intensive   \$400.72   \$404.73   \$11,627   \$14,307   \$13,712   \$16, Independent   \$100				·	· ·			\$
Facility (GRO)	Residential			· ·				\$55,07
Intensive   \$277.37								\$107,98
Intensive Psych	(GRO)	*		· ·				\$406,80
Psych Transition (IPTP) \$374.33 \$378.07 \$60,583 \$70,037 \$62,666 \$72, Intensive Plus \$400.72 \$404.73 \$11,627 \$14,307 \$13,712 \$16, Emergency Care Services \$129.53 \$130.83 \$183,112 \$233,982 \$184,824 \$235, Independent Living (SIL) \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27, Independent Living (SIL) \$38 \$86.24 \$87.10 \$305,339 \$446,172 \$312,922 \$454, Rate \$2 \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, Rate \$8A \$86.36 \$87.22 \$410,988 \$603,241 \$415,124 \$604, Independent Living (SIL) \$4 \$305,339 \$446,172 \$312,922 \$454, Independent Living (SIL) \$4 \$405,439 \$454,439 \$45		Intense	\$277.37	\$280.14	\$237,150	\$290,498	\$224,858	\$274,83
Transition (IPTP) \$374.33 \$378.07 \$60,583 \$70,037 \$62,666 \$72,000								
(IPTP) \$374.33 \$378.07 \$60,583 \$70,037 \$62,666 \$72, Intensive Plus \$400.72 \$404.73 \$11,627 \$14,307 \$13,712 \$16, Emergency Care Services \$129.53 \$130.83 \$183,112 \$233,982 \$184,824 \$235, Independent Living (SIL) <sup>4</sup> \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27,  Blended 3B \$86.24 \$87.10 \$305,339 \$446,172 \$312,922 \$454, Rate 2 \$88.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, 8A \$86.36 \$87.22 \$410,988 \$603,241 \$415,124 \$604,  Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370,  Adoption Subsidies Ceiling - \$545.00 Ceiling - \$550.45 \$1,208,977 \$2,689,035 \$1,260,459 \$2,788,  Permanency Care Assistance Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,								
Sample   S			4274.22	42=0.0=	4.0 500	4=0.03=	4-4	4=4.00
Plus \$400.72 \$404.73 \$11,627 \$14,307 \$13,712 \$16,  Emergency Care Services \$129.53 \$130.83 \$183,112 \$233,982 \$184,824 \$235,  Independent Living (SIL) <sup>4</sup> \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27,  Blended ABA \$86.24 \$87.10 \$305,339 \$446,172 \$312,922 \$454,  Rate 2 \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232,  Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370,  Adoption Subsidies Ceiling - \$545.00 Ceiling - \$550.45 \$1,208,977 \$2,689,035 \$1,260,459 \$2,788,  Permanency Care Assistance Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,	` ′		\$374.33	\$378.07	\$60,583	\$70,037	\$62,666	\$72,09
Emergency Care Services \$129.53 \$130.83 \$183,112 \$233,982 \$184,824 \$235, Independent Living (SIL) <sup>4</sup> \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27, Significant Blended Rate 2 \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, 86.36 \$87.22 \$410,988 \$603,241 \$415,124 \$604, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$368,258 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$368,258 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$368,258 \$368,258 \$368,258 \$370,934 \$370, Significant Blended Caregiver \$11.55 \$368,258 \$368,258 \$368,258 \$370,93			¢ 400 73	Ø 40 4 72	\$11.63E	<b>\$14.207</b>	<b>\$12.712</b>	<b>\$1</b> < <b>9.4</b>
Care Services \$129.53 \$130.83 \$183,112 \$233,982 \$184,824 \$235, Independent Living (SIL) <sup>4</sup> \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27,    Blended Rate 2 \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232,   8A \$86.36 \$87.22 \$410,988 \$603,241 \$415,124 \$604,    Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370,    Adoption Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$1,208,977 \$2,689,035 \$1,260,459 \$2,788,    Permanency Care Assistance 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,    Subsidies 5 Ceiling - \$645.00 Ceiling - \$645.00 Ceiling			\$400.72	\$404.73	\$11,627	\$14,307	\$13,712	\$10,84
Services   \$129.53   \$130.83   \$183,112   \$233,982   \$184,824   \$235, Independent Living (SIL)   \$33.53 - \$54.52   \$33.87 - \$55.07   \$17,545   \$23,785   \$20,592   \$27,								
Sample   S			\$120.52	¢120.92	\$192 112	\$222.002	¢104 024	\$225.70
Living (SIL) <sup>4</sup> \$33.53 - \$54.52 \$33.87 - \$55.07 \$17,545 \$23,785 \$20,592 \$27,  Blended Rate 2 \$86.24 \$87.10 \$305,339 \$446,172 \$312,922 \$454, Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370,934 \$370,  Adoption Subsidies <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$1,208,977 \$2,689,035 \$1,260,459 \$2,788,  Permanency Care Assistance <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,	_		\$129.55	\$130.83	\$105,112	\$233,962	\$104,024	\$235,70
SIL) <sup>4</sup>   \$33.53 - \$54.52   \$33.87 - \$55.07   \$17,545   \$23,785   \$20,592   \$27,	-							
Blended Rate 2 \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, \$85.72 \$86.58 \$150,932 \$231,367 \$152,636 \$232, \$87.22 \$410,988 \$603,241 \$415,124 \$604, \$87.22 \$11.67 \$368,258 \$368,258 \$370,934 \$370, \$87.22 \$11.67 \$368,258 \$368,258 \$370,934 \$370, \$87.22 \$11.67 \$	_		\$22.52 \$54.52	\$22.97 \$55.07	<b>415.545</b>	#22 <b>5</b> 05	<b>#20.502</b>	<b>425.5</b> 4
Relative or Other Designated Caregiver	(SIL)		φοσ.σο - φο <del>4</del> .σ2	\$33.07 <b>-</b> \$33.07	\$17,545	\$23,785	\$20,592	\$27,76
Relative or Other Designated Caregiver		2D	¢97.34	¢07.10	\$20F 220	¢447 150	¢212.022	¢ 45 4 30
Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370	Blended			· ·		. ,	. ,	. ,
Relative or Other Designated Caregiver \$11.55 \$11.67 \$368,258 \$368,258 \$370,934 \$370	Rate				. ,	. ,		
Other Designated Caregiver         \$11.55         \$11.67         \$368,258         \$368,258         \$370,934         \$370,93		ōΑ	\$60.50	\$61.22	\$410,966	\$005,241	\$415,124	\$004,05
Other Designated Caregiver         \$11.55         \$11.67         \$368,258         \$368,258         \$370,934         \$370,93	D 1 4	T		1	1			
Designated Caregiver					1			
Caregiver         \$11.55         \$11.67         \$368,258         \$368,258         \$370,934 <t< td=""><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td></t<>					1			
Adoption Subsidies <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$1,208,977 \$2,689,035 \$1,260,459 \$2,788, Permanency Care Assistance <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,000	_		\$11 <i>55</i>	¢11 47	\$369.359	\$269.250	\$370.024	\$270.02
Subsidies <sup>5</sup> Ceiling - \$545.00         Ceiling - \$550.45         \$1,208,977         \$2,689,035         \$1,260,459         \$2,788, Permanency           Care         Assistance <sup>5</sup> Ceiling - \$545.00         Ceiling - \$550.45         \$165,757         \$267,586         \$190,099         \$300,000	Caregivei		ф11.55	φ11.0/	φ300,43δ	φ300,43δ	φ3/0,934	ф3/0,93
Subsidies <sup>5</sup> Ceiling - \$545.00         Ceiling - \$550.45         \$1,208,977         \$2,689,035         \$1,260,459         \$2,788, Permanency           Care         Assistance <sup>5</sup> Ceiling - \$545.00         Ceiling - \$550.45         \$165,757         \$267,586         \$190,099         \$300,000	A dorrt!	Т		I	1			
Permanency Care Assistance <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,			O 111 A=1=00	C 11	#4 *AC ***	da	h4 *** :=-	<b>da =</b> 000 0
Care Assistance <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,			Ceiling - \$545.00	Ceiling - \$550.45	\$1,208,977	\$2,689,035	\$1,260,459	\$2,788,94
Assistance <sup>5</sup> Ceiling - \$545.00 Ceiling - \$550.45 \$165,757 \$267,586 \$190,099 \$300,	Permanency				1			
					1			
	Assistance <sup>5</sup>		Ceiling - \$545.00	Ceiling - \$550.45	\$165,757	\$267,586	\$190,099	\$300,84

<sup>&</sup>lt;sup>1</sup>Incremental costs are based on the utilization assumed in the December 2018 forecast.

<sup>&</sup>lt;sup>2</sup>Retainage costs are costs associated with case management, treatment coordination, administration, and overhead.

There are no DFPS homes in this level of care.

<sup>&</sup>lt;sup>4</sup>Amounts 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.

<sup>&</sup>lt;sup>5</sup>Adoption Subsidy and Permanency Care Assistance is based on the child's needs and the need determines which ceiling is applicable.

Denovie di	Level of Care / Catchment	2018-19 Rate	2020-21 Fully Funded	Percentage	FY 2020		FY 2021	
Description				Increase	Incremental Cost to Fully Fund the Rate			ne Rate <sup>1</sup>
			Rate		GR	All Funds	GR	All Funds
	Basic	\$48.47	\$55.55	15%	\$11,601,822	\$16,658,789	\$11,784,993	\$16,785,682
	Foster Family	\$27.07	\$32.55	20%	\$8,654,757	\$12,894,095	\$8,820,573	\$12,992,311
	Retainage <sup>2</sup>	\$21.40	\$23.00	7%	\$2,947,064	\$3,764,695	\$2,964,420	\$3,793,371
	Moderate	\$85.46	\$97.90	15%	\$5,484,804	\$7,758,935	\$6,360,916	\$8,900,934
	Foster Family	\$47.37	\$56.96	20%	\$4,080,454	\$5,981,367	\$4,749,062	\$6,861,735
	Retainage <sup>2</sup>	\$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
	Foster Family	\$57.86	\$69.66	20%	\$1,558,636	\$2,218,254	\$840,008	\$1,179,071
	Retainage <sup>2</sup>	\$51.22	\$55.05	7%	\$578,563	\$719,992	\$307,799	\$382,698
	Intense	\$186.42	\$212.02	14%	\$221,197	\$309,042	\$158,307	\$217,555
	Foster Family	\$92.43	\$111.00	20%	\$153,905	\$224,176	\$110,703	\$157,812
	Retainage <sup>2</sup>	\$93.99	\$101.02	7%	\$67,292	\$84,866	\$47,604	\$59,743
Treatment	<b>Treatment Foster Family</b>	\$277.37	\$298.12	7%	\$1,908,062	\$2,444,987	\$1,934,340	\$2,433,645
Foster	Foster Family	\$137.52	\$156.07	13%	\$1,664,204	\$2,185,761	\$1,693,583	\$2,175,621
Family	Retainage <sup>2</sup>	\$139.85	\$142.05	2%	\$243,858	\$259,226	\$240,757	\$258,024
	Basic	\$27.07	\$32.55	20%	\$1,657,650	\$2,613,943	\$1,686,987	\$2,627,172
DFPS Foster	Moderate <sup>3</sup>	\$47.37	\$56.96	20%	\$0	\$0	\$0	\$0
Family	Specialized	\$57.86	\$69.66	20%	\$1,754	\$4,484	\$1,848	\$4,507
	Intense <sup>3</sup>	\$92.43	\$111.00	20%	\$0	\$0	\$0	\$0
	Basic	\$45.19	\$48.57	7%	\$302,923	\$413,907	\$301,907	\$411,940
Residential	Moderate	\$103.03	\$142.82	39%	\$2,990,730	\$3,952,175	\$3,156,828	\$4,170,322
Facility (GRO)	Specialized	\$197.69	\$212.36	7%	\$3,017,167	\$3,736,649	\$2,469,593	\$3,018,764
(GKO)	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
Independent Living (SIL) <sup>4</sup>		\$33.53 -	\$35.21 -		, ,	, ,	, ,	
(SIL)		\$54.52	\$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		
	2	\$85.72	\$100.15	17%	\$2,502,805	\$3,894,800		. , ,
Rutt	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

<sup>&</sup>lt;sup>1</sup>Incremental costs are based on the utilization assumed in the December 2018 forecast.

<sup>&</sup>lt;sup>2</sup>Retainage costs are costs associated with case management, treatment coordination, administration, and overhead.

<sup>&</sup>lt;sup>3</sup>There are no DFPS homes in this level of care.

<sup>&</sup>lt;sup>4</sup>Amounts 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.