

## Estimated 2022-2023 Biennial Rate Change Table

Program and Service	Last Legislative or Federal Rate Increase Date	Last Legislative or Federal Rate Increase Percent	Method of Determining Rate Change <sup>1</sup>	Estimated 2022-23 Biennial Cost Legacy System	Estimated 2022-23 Biennial Cost of One Percent Rate Change Legacy GR	Estimated 2022-23 Biennial Cost of One Percent Rate Change Legacy All Funds	Estimated 2022-23 Biennial Cost of One Percent Rate Change CBC <sup>2,3,4,5</sup> GR	Estimated 2022-23 Biennial Cost of One Percent Rate Change CBC <sup>2,3,4,5</sup> All Funds	Estimated 2022-23 Biennial Cost of One Percent Rate Change Total GR	Estimated 2022-23 Biennial Cost of One Percent Rate Change Total All Funds
<b>DFPS Services</b>										
<b>24-Hour Residential Child Care (24-Hour RCC)</b>										
<b>Child Placing Agency (CPA) Total Payment Rate - Basic</b>	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
CPA Retainage - Basic	9/1/2019	5.00%	CRPA	\$ 115,051,589	\$ 837,576	\$ 1,150,516				
Foster Family Pass Through - Basic	9/1/2017	17.19%	CRPA	\$ 138,604,652	\$ 1,009,042	\$ 1,386,047				
<b>CPA Total Payment Rate - Moderate</b>	9/1/2019	2.22%	CRPA	\$ 90,432,102	\$ 661,963	\$ 904,321	\$ 333,379	\$ 460,468	\$ 995,342	\$ 1,364,789
CPA Retainage - Moderate	9/1/2019	4.99%	CRPA	\$ 41,396,288	\$ 303,021	\$ 413,963				
Foster Family Pass Through - Moderate	9/1/2017	17.14%	CRPA	\$ 49,035,813	\$ 358,942	\$ 490,358				
<b>CPA Total Payment Rate - Specialized</b>	9/1/2019	0.94%	CRPA	\$ 59,815,736	\$ 450,412	\$ 598,157	\$ 242,458	\$ 334,886	\$ 692,870	\$ 933,044
CPA Retainage - Specialized	9/1/2019	1.99%	CRPA	\$ 28,381,236	\$ 213,711	\$ 283,812				
Foster Family Pass Through - Specialized	9/1/2017	11.29%	CRPA	\$ 31,434,500	\$ 236,702	\$ 314,345				
<b>CPA Total Payment Rate - Intense</b>	9/1/2015	0.00%	CRPA	\$ 6,144,187	\$ 47,495	\$ 61,442	\$ 30,307	\$ 41,861	\$ 77,802	\$ 103,303
CPA Retainage - Intense	9/1/2015	0.01%	CRPA	\$ 3,097,801	\$ 23,946	\$ 30,978				
Foster Family Pass Through - Intense	12/1/2011	4.30%	CRPA	\$ 3,046,386	\$ 23,549	\$ 30,464				
<b>Treatment Foster Family Care Total Payment Rate</b>	9/1/2017	New Service	CRPA	\$ 28,351,978	\$ 247,796	\$ 283,520	\$ 60,614	\$ 83,722	\$ 308,411	\$ 367,241
CPA Retainage - TFFC	9/1/2017	New Service	CRPA	\$ 14,295,576	\$ 124,939	\$ 142,951				
Foster Family Pass Through - TFFC	9/1/2017	New Service	CRPA	\$ 14,056,902	\$ 122,857	\$ 140,569				
<i>Total 24-Hour RCC Foster Family and CPA Total CPA Retainage</i>				\$ 202,221,987	\$ 1,503,192	\$ 2,022,220				
<i>Total Foster Family Pass Through</i>				\$ 236,178,257	\$ 1,751,092	\$ 2,361,783				
<b>General Residential Operation / Residential Treatment Center (GRO/RTC)</b>										
24RCC GRO/RTC- Basic	9/1/2013	7.14%	Inflation	\$ 5,906,190	\$ 59,062	\$ 59,062	\$ 30,307	\$ 41,861	\$ 89,369	\$ 100,923
24RCC GRO/RTC- Moderate	9/1/2019	5.00%	Inflation	\$ 11,241,402	\$ 112,414	\$ 112,414	\$ 30,307	\$ 41,861	\$ 142,721	\$ 154,275
24RCC GRO/RTC- Specialized	9/1/2019	5.00%	Inflation	\$ 91,278,247	\$ 912,782	\$ 912,782	\$ 286,667	\$ 395,949	\$ 1,199,449	\$ 1,308,731
24RCC GRO/RTC- Intense	9/1/2017	7.09%	Inflation	\$ 61,533,429	\$ 615,334	\$ 615,334	\$ 212,150	\$ 293,025	\$ 827,485	\$ 908,360
24RCC GRO/RTC- Intense Plus	9/1/2017	New Service	Inflation	\$ 3,203,352	\$ 32,034	\$ 32,034	\$ -	\$ -	\$ 32,034	\$ 32,034
<i>Total 24-Hour GRO/RTC (Foster Care)</i>				\$ 173,162,619	\$ 1,731,626	\$ 1,731,626	\$ 559,432	\$ 772,696	\$ 2,291,058	\$ 2,504,322
24RCC Emergency Shelter	9/1/2019	6.00%	Inflation	\$ 35,905,549	\$ 359,055	\$ 359,055	\$ 121,229	\$ 167,443	\$ 480,284	\$ 526,499
Intensive Psychiatric Transition Program (IPTP)	9/1/2017	New Service	Inflation	\$ 15,155,997	\$ 151,560	\$ 151,560	\$ 30,307	\$ 41,861	\$ 181,867	\$ 193,421
Temporary Emergency Placement (TEP)	9/1/2017	New Service	Inflation	\$ 6,349,009	\$ 63,490	\$ 63,490	\$ -	\$ -	\$ 63,490	\$ 63,490
<i>Subtotal Legacy System</i>				\$ 668,973,419	\$ 5,560,016	\$ 6,689,734	\$ 2,317,249	\$ 3,200,620	\$ 7,877,265	\$ 9,890,355
<i>Community Based Care (CBC)</i>				\$ 345,309,489						
<i>Subtotal Legacy System and CBC</i>				\$ 1,014,282,908						
<b>Supervised Independent Living</b>										
<b>Host Home Setting</b>										
Young Adult Only	9/1/2019	5.01%	PA	\$ 31,686	\$ 274	\$ 317			\$ 274	\$ 317
Young Adult plus Child	9/1/2019	5.02%	PA	\$ -	\$ -	\$ -			\$ -	\$ -
<b>Non-College Dorm Setting</b>										
Young Adult Only	9/1/2019	5.00%	PA	\$ 1,339,239	\$ 11,598	\$ 13,392			\$ 11,598	\$ 13,392
Young Adult plus Child	9/1/2019	5.01%	PA	\$ -	\$ -	\$ -			\$ -	\$ -
<b>College Dorm Setting</b>										
Young Adult Only	9/1/2019	4.99%	PA	\$ 678,848	\$ 5,879	\$ 6,788			\$ 5,879	\$ 6,788
Young Adult plus Child	9/1/2019	5.01%	PA	\$ -	\$ -	\$ -			\$ -	\$ -
<b>Apartment or Shared Housing Setting</b>										
Young Adult Only	9/1/2019	5.00%	PA	\$ 2,335,227	\$ 20,223	\$ 23,352			\$ 20,223	\$ 23,352
Young Adult plus Child	9/1/2019	5.01%	PA	\$ 348,779	\$ 3,020	\$ 3,488			\$ 3,020	\$ 3,488
<b>Supervised Independent Living - Enhanced Case Mangement</b>	6/1/2020	New Service	PA	\$ 547,708	\$ 4,743	\$ 5,477			\$ 4,743	\$ 5,477
<i>Subtotal Supervised Independent Living (all settings)</i>				\$ 5,281,488	\$ 45,738	\$ 52,815			\$ 45,738	\$ 52,815
<b>Total DFPS (with subtotals only included)</b>				\$ 1,019,564,395	\$ 5,605,753	\$ 6,742,549	\$ 2,317,249	\$ 3,200,620	\$ 7,923,002	\$ 9,943,169

<sup>1</sup> 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

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

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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 (continued)

Program and Service	Percentage Rate Change to Fully Fund Legacy	Percentage Rate Change to Fully Fund CBC 2,3	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology Legacy GR	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology Legacy All Funds	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology CBC 2,3 GR	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology CBC 2,3 All Funds	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology Total GR	Estimate 2022-2023 Biennium Cost to Fully Fund Methodology Total All Funds
<b>DFPS Services</b>								
<b>24-Hour Residential Child Care (24-Hour RCC)</b>								
<b>Child Placing Agency (CPA) Total Payment Rate - Basic</b>	<b>9.02%</b>	<b>3.41%</b>	<b>\$ 16,652,359</b>	<b>\$ 22,874,120</b>	<b>\$ 8,516,322</b>	<b>\$ 11,762,876</b>	<b>\$ 25,168,682</b>	<b>\$ 34,636,996</b>
CPA Retainage - Basic	11.78%		\$ 9,868,258	\$ 13,555,299				
Foster Family Pass Through - Basic	6.72%		\$ 6,784,101	\$ 9,318,820				
<b>CPA Total Payment Rate - Moderate</b>	<b>9.75%</b>	<b>1.31%</b>	<b>\$ 6,451,424</b>	<b>\$ 8,813,420</b>	<b>\$ 3,273,177</b>	<b>\$ 4,520,963</b>	<b>\$ 9,724,601</b>	<b>\$ 13,334,384</b>
CPA Retainage - Moderate	13.31%		\$ 4,034,228	\$ 5,511,241				
Foster Family Pass Through - Moderate	6.73%		\$ 2,417,195	\$ 3,302,180				
<b>CPA Total Payment Rate - Specialized</b>	<b>10.13%</b>	<b>0.95%</b>	<b>\$ 4,562,942</b>	<b>\$ 6,059,684</b>	<b>\$ 2,363,961</b>	<b>\$ 3,265,140</b>	<b>\$ 6,926,904</b>	<b>\$ 9,324,825</b>
CPA Retainage - Specialized	13.77%		\$ 2,942,930	\$ 3,908,274				
Foster Family Pass Through - Specialized	6.84%		\$ 1,620,012	\$ 2,151,411				
<b>CPA Total Payment Rate - Intense</b>	<b>10.54%</b>	<b>0.11%</b>	<b>\$ 500,541</b>	<b>\$ 647,531</b>	<b>\$ 272,765</b>	<b>\$ 376,747</b>	<b>\$ 773,306</b>	<b>\$ 1,024,278</b>
CPA Retainage - Intense	14.43%		\$ 345,640	\$ 447,141				
Foster Family Pass Through - Intense	6.58%		\$ 154,901	\$ 200,390				
<b>Treatment Foster Family Care Total Payment Rate</b>	<b>4.08%</b>	<b>0.12%</b>	<b>\$ 1,011,304</b>	<b>\$ 1,157,098</b>	<b>\$ 303,072</b>	<b>\$ 418,608</b>	<b>\$ 1,314,376</b>	<b>\$ 1,575,706</b>
CPA Retainage - TFFC	7.76%		\$ 969,315	\$ 1,109,056				
Foster Family Pass Through - TFFC	0.34%		\$ 41,989	\$ 48,042				
<i>Total 24-Hour RCC Foster Family and CPA Total CPA Retainage</i>			<b>\$ 18,160,372</b>	<b>\$ 24,531,012</b>				
<i>Total Foster Family Pass Through</i>			<b>\$ 11,018,199</b>	<b>\$ 15,020,842</b>				
<b>General Residential Operation / Residential Treatment Center (GRO/RTC)</b>			<b>\$ -</b>	<b>\$ -</b>				
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
<i>Total 24-Hour GRO/RTC (Foster Care)</i>			<b>\$ 7,435,170</b>	<b>\$ 7,435,170</b>	<b>\$ 2,818,569</b>	<b>\$ 3,893,052</b>	<b>\$ 10,253,739</b>	<b>\$ 11,328,221</b>
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
			<b>\$ -</b>	<b>\$ -</b>				
<i>Subtotal Legacy System Community Based Care (CBC) Subtotal Legacy System and CBC</i>			<b>\$ 48,480,297</b>	<b>\$ 58,853,580</b>	<b>\$ 22,063,640</b>	<b>\$ 30,474,640</b>	<b>\$ 70,543,936</b>	<b>\$ 89,328,220</b>
<b>Supervised Independent Living</b>								
<b>Host Home Setting</b>								
Young Adult Only	13.09%		\$ 3,593	\$ 4,149			\$ 3,593	\$ 4,149
Young Adult plus Child	16.75%		\$ -	\$ -			\$ -	\$ -
<b>Non-College Dorm Setting</b>								
Young Adult Only	35.31%		\$ 409,531	\$ 472,899			\$ 409,531	\$ 472,899
Young Adult plus Child	33.64%		\$ -	\$ -			\$ -	\$ -
<b>College Dorm Setting</b>								
Young Adult Only	44.17%		\$ 259,662	\$ 299,840			\$ 259,662	\$ 299,840
Young Adult plus Child	41.43%		\$ -	\$ -			\$ -	\$ -
<b>Apartment or Shared Housing Setting</b>								
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
<b>Supervised Independent Living - Enhanced Case Mangement</b>	<b>2.29%</b>		<b>\$ 10,875</b>	<b>\$ 12,558</b>			<b>\$ 10,875</b>	<b>\$ 12,558</b>
<i>Subtotal Supervised Independent Living (all settings)</i>			<b>\$ 1,499,371</b>	<b>\$ 1,731,375</b>			<b>\$ 1,499,371</b>	<b>\$ 1,731,375</b>
<b>Total DFPS (with subtotals only included)</b>			<b>\$ 49,979,668</b>	<b>\$ 60,584,955</b>	<b>\$ 22,063,640</b>	<b>\$ 30,474,640</b>	<b>\$ 72,043,307</b>	<b>\$ 91,059,595</b>

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