

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		FY 2021	
				Incremental Cost of One-Percent Rate Change ¹			
				GR	All Funds	GR	All Funds
CPA	Basic	\$48.47	\$48.95	\$802,157	\$1,140,469	\$814,548	\$1,149,156
	<i>Foster Family</i>	\$27.07	\$27.34	\$427,526	\$636,940	\$435,717	\$641,792
	<i>Retainage²</i>	\$21.40	\$21.61	\$374,631	\$503,529	\$378,831	\$507,364
	Moderate	\$85.46	\$86.31	\$380,340	\$533,022	\$440,914	\$611,474
	<i>Foster Family</i>	\$47.37	\$47.84	\$201,555	\$295,451	\$234,581	\$338,937
	<i>Retainage²</i>	\$38.09	\$38.47	\$178,786	\$237,571	\$206,333	\$272,538
	Specialized	\$109.08	\$110.17	\$150,421	\$205,057	\$80,757	\$108,994
	<i>Foster Family</i>	\$57.86	\$58.44	\$76,426	\$108,770	\$41,189	\$57,814
	<i>Retainage²</i>	\$51.22	\$51.73	\$73,995	\$96,287	\$39,568	\$51,180
Treatment Foster Family	Intense	\$186.42	\$188.28	\$16,238	\$22,505	\$11,616	\$15,842
	<i>Foster Family</i>	\$92.43	\$93.35	\$7,660	\$11,158	\$5,510	\$7,855
	<i>Retainage²</i>	\$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
	<i>Foster Family</i>	\$137.52	\$138.90	\$123,375	\$162,041	\$125,553	\$161,289
	<i>Retainage²</i>	\$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
	Moderate ³	\$47.37	\$47.84	\$0	\$0	\$0	\$0
	Specialized	\$57.86	\$58.44	\$86	\$220	\$89	\$221
	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
	Moderate	\$103.03	\$104.06	\$77,412	\$102,335	\$81,520	\$107,984
	Specialized	\$197.69	\$199.67	\$406,140	\$503,543	\$330,111	\$406,803
	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
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
	2	\$85.72	\$86.58	\$150,932	\$231,367	\$152,636	\$232,765
	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 costs are based on the utilization assumed in the December 2018 forecast.
² Retainage costs are costs associated with case management, treatment coordination, administration, and overhead.
³ There are no DFPS homes in this level of care.
⁴ 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.
⁵ Adoption 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	2020-21 Fully Funded Rate	Percentage Increase	FY 2020		FY 2021	
					Incremental Cost to Fully Fund the Rate ¹			
					GR	All Funds	GR	All Funds
CPA	Basic	\$48.47	\$55.55	15%	\$11,601,822	\$16,658,789	\$11,784,993	\$16,785,682
	<i>Foster Family</i>	\$27.07	\$32.55	20%	\$8,654,757	\$12,894,095	\$8,820,573	\$12,992,311
	<i>Retainage</i> ²	\$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
	<i>Foster Family</i>	\$47.37	\$56.96	20%	\$4,080,454	\$5,981,367	\$4,749,062	\$6,861,735
	<i>Retainage</i> ²	\$38.09	\$40.94	7%	\$1,404,350	\$1,777,568	\$1,611,854	\$2,039,199
	Specialized	\$109.08	\$124.71	14%	\$2,137,199	\$2,938,245	\$1,147,807	\$1,561,769
	<i>Foster Family</i>	\$57.86	\$69.66	20%	\$1,558,636	\$2,218,254	\$840,008	\$1,179,071
	<i>Retainage</i> ²	\$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
<i>Foster Family</i>	\$92.43	\$111.00	20%	\$153,905	\$224,176	\$110,703	\$157,812	
<i>Retainage</i> ²	\$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
	<i>Foster Family</i>	\$137.52	\$156.07	13%	\$1,664,204	\$2,185,761	\$1,693,583	\$2,175,621
	<i>Retainage</i> ²	\$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
	Moderate ³	\$47.37	\$56.96	20%	\$0	\$0	\$0	\$0
	Specialized	\$57.86	\$69.66	20%	\$1,754	\$4,484	\$1,848	\$4,507
	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
	Moderate	\$103.03	\$142.82	39%	\$2,990,730	\$3,952,175	\$3,156,828	\$4,170,322
	Specialized	\$197.69	\$212.36	7%	\$3,017,167	\$3,736,649	\$2,469,593	\$3,018,764
	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) 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
	2	\$85.72	\$100.15	17%	\$2,502,805	\$3,894,800	\$2,532,858	\$3,920,004
	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

¹ Incremental costs are based on the utilization assumed in the December 2018 forecast.

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