

+-----+
| LOCAL COMMISSIONERS MEMORANDUM |
+-----+

Transmittal No: 94 LCM-103

Date: August 26, 1994

Division: Services & Community
Development

TO: Local District Commissioners

SUBJECT: FY 94/95 Maximum State Aid Rates (MSAR) for Foster Care
Programs and Approved Private Schools

ATTACHMENTS: 1A-NYS Foster Boarding Home Payments 1994/95 Ceilings;
1B-1994/95 Cost-of-Living Adjustments for Historical Costs;
1C-Cost-of-Living Adjustments for the 1994/95 Parameters;
1D-SILP Double Occupancy Rate Budget Cal. for FY 94/95;
1E-SILP Triple Occupancy Rate Budget Cal. for FY 94/95; and
1F-SILP 4-bed Mother/Child Rate Budget Cal. for FY 94/95
2A-NYS Foster Boarding Home Payments 1994/95 Ceilings;
2B-1994/95 Cost-of-Living Adjustments for Historical Costs;
2C-Cost-of-Living Adjustments for the 1994/95 Parameters;
2D-SILP Double Occupancy Rate Budget Cal. for FY 94/95;
2E-SILP Triple Occupancy Rate Budget Cal. for FY 94/95; and
2F-SILP 4-bed Mother/Child Rate Budget Cal. for FY 94/95
All attachments are available on-line

This letter advises you of the maximum state aid rates (MSAR) for foster care programs and private schools for the handicapped for the period from July 1, 1994 through June 30, 1995. The promulgated rates were calculated using the approved reimbursement methodology for fiscal year 1994/95.

There are two promulgated maximum state aid rates for each program. The first per diem rate is effective for the period July 1, 1994 through September 30, 1994. In this calculation, allowable historic program costs received the same one-year cost-of-living adjustments (COLAs) that were approved in FY 93/94. The model budget rate parameters received the full two-year COLAs approved for FY 94/95.

The second per diem rate is effective from October 1, 1994 through June 30, 1995. In this calculation, allowable historic program costs and model budget rate parameters received the full two-year COLAs approved for FY 94/95.

A. All Rates:

1. Approved COLA Increases - Enclosed are two listings (Attachments B and C) of the approved COLAs for the various subcomponents used to establish the two state aid rates. Attachment B lists the COLAs used to trend historic allowable program costs. Attachment C lists the approved two-year COLAs used to trend the cost center parameters for both rate calculations.
2. Rate Stabilization for New Programs - The Department is continuing the rate stabilization policy for all new programs for which we are first using historical program expenses. There is a 10% margin of rate variance. No new program rate will be allowed to go up or down by more than 10% of its prior year rate.
3. Attachment Sheets - Attachments 1A, 1B, 1C, 1D, 1E, and 1F are for the time period from July 1 through September 30, 1994. Attachments 2A, 2B, 2C, 2D, 2E, and 2F are for the October 1, 1994 - June 30, 1995 period.

B. Group Care Rates:

The FY 93/94 changes affecting group care programs are as follows:

1. Cost-of-Living Adjustments (COLA)

a) Personnel Services: - The two-year COLA for personnel services standards is 9.6%. The two-year parameter trend factor compounds 4.7% for 1993/94 with 4.7% for 1994/95. The two-year COLA for the trending of all allowable historic personnel services expenditures is 4.7% for the first per diem rate and 9.6% for the second per diem rate, which becomes effective October 1.

b) Other Than Personnel Services (OTPS): - The two-year aggregate COLA for trending other-than-personnel services parameters is 5.3%. The two-year factor compounds 2.6% for 1993/94 with 2.6% for 1994/95. The two-year aggregate COLA for historic OTPS expenditures is 2.6% for the MSAR promulgated as of July 1 and is 5.3% for the MSAR promulgated as of October 1.

2. CSE Maintenance Rates - The Committee on Special Education (CSE) Maintenance rate for on-campus schools and Special Act School Districts is composed of the 1994/95 institution program's state aid rate plus the 1993/94 medical per diem. The CSE rates will be adjusted automatically when the 1994/95 medical per diem rates are promulgated by the Division of Health and Long Term Care.

The published CSE rates are 12-month maintenance rates except where noted. As in the past, summer school maintenance costs for children placed by CSEs are reimbursed by the State Education Department. In

those cases, the billing for both maintenance and tuition for summer school will go directly to the placing school districts from the providers. Rates for children placed via the CSE process must be paid as published by the Department.

3. Out-of-State Schools - All rates promulgated by other states will be approved and accepted by the Department.
4. Program Classification Reviews - Department review of current program classifications will continue. We will focus monitoring efforts on programs which have not been reviewed recently.

C. Foster Boarding Home Rates:

The FY 94/95 changes affecting foster boarding home (FBH) programs are as follows:

1. Administrative/Services Rates: Cost-of-Living Adjustments (COLA)
 - a.) Personnel Services: The two-year COLA for personnel services standards is 9.6%. The two-year parameter trend factor compounds 4.7% for 1993/94 with 4.7% for 1994/95. The two-year COLA for the trending of all allowable historic personnel services expenditures is 4.7% for the first per diem rate and 9.6% for the second per diem rate, which becomes effective October 1.
 - b.) Other Than Personnel Services (OTPS): The two-year aggregate COLA for trending other-than-personnel services parameters is 5.6%. The two-year factor compounds 2.7% for 1993/94 with 2.8% for 1994/95. The two-year aggregate COLA for historic OTPS expenditures is 2.7% for the MSAR promulgated as of July 1 and is 5.6% for the MSAR promulgated as of October 1.
2. AIDS Per Diem - The revenue from the \$15.00 AIDS per diem flat rate was subtracted from the actual trended FBH program direct care costs. The reduced trended expenditures were then compared with the direct care parameter to determine the rate base. The \$15 AIDS per diem add-on remains in effect.
3. Pass-through to Foster Parents - The maximum state aid rates for foster parents are increased by 4.0% as of October 1, 1994.
4. Clothing Allowance - The maximum clothing allowances for 1994/95 are increased by 4.0% as of October 1, 1994.
5. Diaper Allowance - The maximum diaper allowance for infants from birth through three years is increased by 4.0% as of October 1, 1994.
6. Finder's Fee for New Foster Homes - The Department is continuing the policy of allowing local social services districts to pay a

voluntary finder's fee of up to \$200 to foster parents who recruit new foster parents. The policy will continue in effect through June 30, 1995. For detailed information on how to apply this policy please refer to 88 ADM-54 dated December 23, 1988.

D. Supervised Independent Living Programs (SILP):

The FY 94/95 annual fees for service rates for double and triple occupancy and four-bed mother/child SILPS will be increased by the approved 1994/95 Personnel and OTPS COLAs as of October 1, 1994.

The enclosed chart (not available on-line) represents the official promulgation of the maximum state aid rate(s).

Copies of this information should be shared with Child Welfare Staff and Accounting Supervisors. If you have any questions, please contact Santo Vivona, Bureau of Resource Management at 1-800-342-3009, extension 6-3438 or (518) 486-3438, (User ID AZ1440).

Frank Puig
Deputy Commissioner
Division of Services &
Community Development

NEW YORK STATE
FOSTER BOARDING HOME PROGRAMS
1994/95 CEILINGS

EFFECTIVE JULY 1, 1994 THROUGH SEPTEMBER 30, 1994

A. PAYMENTS TO FOSTER PARENTS - FBH

<u>REGION</u>	<u>AGE 0-5</u>		<u>AGE 6-11</u>		<u>AGE 12 & OVER</u>	
	Monthly	Per Diem	Monthly	Per Diem	Monthly	Per Diem
METRO	\$401	\$13.18	473	15.55	547	17.98
UPSTATE	367	12.07	441	14.50	510	16.77

SPECIAL CHILDREN - UP TO \$ 879/MONTH, \$28.90/PER DIEM
EXCEPTIONAL CHILDREN - UP TO \$1,332/MONTH, \$43.79/PER DIEM

B. MAXIMUM FBH RATES UPON WHICH ADOPTION SUBSIDY PAYMENTS ARE CALCULATED FOR ADOPTIONS FINALIZED PRIOR TO JULY 1, 1987.

<u>REGION</u>	<u>AGE 0-5</u>		<u>AGE 6-11</u>		<u>AGE 12 & OVER</u>	
	Monthly	Per Diem	Monthly	Per Diem	Monthly	Per Diem
METRO	\$322	\$10.59	380	12.49	440	14.47
UPSTATE	295	9.70	354	11.64	411	13.51

SPECIAL CHILDREN - UP TO \$ 708/MONTH, \$23.28/PER DIEM
EXCEPTIONAL CHILDREN - UP TO \$1,074/MONTH, 35.31/PER DIEM

C. EMERGENCY FOSTER FAMILY BOARDING HOME CARE - CEILING IS 200% OF THE MAXIMUM PAYMENT FOR A NON-SPECIAL OR NON-EXCEPTIONAL CHILD IN THE DISTRICT.

D. ANNUAL CLOTHING REPLACEMENT ALLOWANCE

<u>AGE</u>	<u>YEARLY RATE FOR REPLACEMENT</u>	<u>PER DIEM EQUIVALENT</u>
0 - 5	\$304	\$0.83
6 - 11	425	1.16
12 - 15	659	1.81
16 AND OVER	806	2.21

DIAPER ALLOWANCE

<u>AGE</u>	<u>MONTHLY ALLOWANCE</u>	<u>PER DIEM EQUIVALENT</u>
0 - 3	\$ 47	\$1.55

NOTE: FOR TRENDING OF ALLOWABLE HISTORIC EXPENDITURES

COST-OF-LIVING ADJUSTMENTS FOR THE RATE PERIOD JULY 1 TO SEPTEMBER 30

I. GROUP CARE BY COMPONENT	One Year	Two Year
	<u>7/1/94-9/30/94</u>	<u>7/1/93-9/30/94</u>
<u>Child Care</u>	0%	4.7%
<u>Social Services</u>	0	4.7
<u>Child Support and Food</u>	0	3.6
- Child Support PS	0	4.7
<u>Miscellaneous Direct Care</u>	0	2.7
<u>Fixed Property</u>	0	3.1
<u>Variable Maintenance</u>	0	2.8
- Variable Maintenance PS	0	4.7
<u>Utilities</u>	0	3.0
<u>Administration</u>	0	4.2
- Administration PS	0	4.7
II. FOSTER BOARDING HOME BY COMPONENT		
	<u>One Year</u>	<u>Two Year</u>
	<u>7/1/94-9/30/94</u>	<u>7/1/93-9/30/94</u>
<u>Social Services</u>	0	4.7
<u>Miscellaneous Direct Care</u>	0	3.7
- Miscellaneous Direct Care PS	0	4.7
<u>Property</u>	0	2.7
- Maintenance PS	0	4.7
<u>Administration</u>	0	4.3
- Administration PS	0	4.7

Note: Personnel Services COLAs are based on salary increases granted to New York State employees.

NOTE: FOR ESTABLISHMENT OF FY 1994/95 PARAMETERS ONLY

COST-OF-LIVING ADJUSTMENTS FOR THE 1994/95 RATE YEAR

I. GROUP CARE BY COMPONENT	One Year <u>7/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Child Care</u>	4.7	9.6
<u>Social Services</u>	4.7	9.6
<u>Child Support and Food</u>	3.8	7.6
- Child Support PS	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.2	6.1
<u>Fixed Property</u>	2.8	5.9
<u>Variable Maintenance</u>	2.9	5.9
- Variable Maintenance PS	4.7	9.6
<u>Utilities</u>	1.7	4.7
<u>Administration</u>	4.2	8.5
- Administration PS	4.7	9.6
II. FOSTER BOARDING HOME BY COMPONENT	One Year <u>7/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Social Services</u>	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.9	7.8
- Miscellaneous Direct Care PS	4.7	9.6
<u>Property</u>	2.5	5.2
- Maintenance PS	4.7	9.6
<u>Administration</u>	4.3	8.8
- Administration PS	4.7	9.6

Note: Personnel Services COLAs are based on salary increases granted to New York State employees.

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

DOUBLE OCCUPANCY RATE EFFECTIVE JULY 1, 1994 - SEPTEMBER 30, 1994

<u>TYPES OF EXPENSES</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>
Rent	\$10,701	\$14.66	\$7,134	\$9.77
Food	5,791	7.93	5,791	7.93
Clothing	1,515	2.08	1,515	2.08
Resident Allowance	4,185	5.73	2,510	3.44
Social Worker (1 to 10)	7,440	10.19	7,264	9.95
Supervisor (1 to 4)	2,291	3.14	2,247	3.08
Transportation and Worker	1,058	1.45	1,058	1.45
Telephone	876	1.20	876	1.20
Utilities	1,066	1.46	732	1.00
Supplies (Towels, Blankets, etc.)	267	.37	267	.37
Equipment (Pots, Pans, Silverware, etc.)	<u>389</u>	<u>.53</u>	<u>389</u>	<u>.53</u>
SUB TOTAL OF EXPENSES	\$35,579	\$48.74	\$29,783	\$40.80
Depreciation	\$384	\$.53	\$384	\$.53
Finders Fees	868	1.19	868	1.19
Administration at 21%	<u>7,472</u>	<u>10.24</u>	<u>6,254</u>	<u>8.57</u>
GRAND TOTAL	\$44,303**	\$60.70	\$37,289**	\$51.09
Fee for Services Rate		\$80.93 ***		\$68.12 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% utilization

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

TRIPLE OCCUPANCY RATE BUDGET EFFECTIVE JULY 1, 1994 - SEPTEMBER 30, 1994

<u>TYPES OF EXPENSES</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>
Rent	\$12,840	\$11.72	\$ 8,560	\$ 7.81
Food	8,673	7.92	8,673	7.92
Clothing	2,273	2.08	2,273	2.08
Resident Allowance	6,280	5.73	3,765	3.44
Social Worker (1 to 10)	11,160	10.19	10,896	9.95
Supervisor (1 to 4)	3,436	3.14	3,370	3.08
Transportation & Worker	1,586	1.45	1,586	1.45
Telephone	1,008	.92	1,008	.92
Utilities	1,330	1.22	1,000	.92
Supplies	400	.37	400	.37
Equipment	<u>522</u>	<u>.48</u>	<u>522</u>	<u>.48</u>
SUB TOTAL OF EXPENSES	\$49,508	\$45.22	\$42,053	\$38.42
Depreciation	\$ 486	\$.44	\$ 486	\$.44
Finders Fees	856	.78	856	.78
Administration at 21%	<u>10,397</u>	<u>9.49</u>	<u>8,831</u>	<u>8.06</u>
GRAND TOTAL	\$61,247 **	\$55.93	\$52,226 **	\$47.70
Fee for Services Rate		\$74.57 ***		\$63.60 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% Utilization

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

FOUR BED MOTHER/CHILD RATE BUDGET
EFFECTIVE JULY 1, 1994 - SEPTEMBER 30, 1994

<u>TYPES OF EXPENSE</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual</u>	<u>Per Day</u>	<u>Annual</u>	<u>Per Day</u>
Rent	\$12,876	\$ 8.82	\$ 8,557	\$ 5.86
Food	11,598	7.94	11,598	7.94
Clothing	3,031	2.08	3,031	2.08
Resident Allowance	6,705	4.59	3,347	2.29
Social Worker (1 to 10)	14,880	10.19	14,528	9.95
Supervisor (1 to 4)	4,582	3.14	4,494	3.08
Transportation	2,133	1.46	2,133	1.46
Telephone	868	.59	868	.59
Utilities	1,334	.91	1,000	.68
Supplies	534	.37	534	.37
Equipment	<u>583</u>	<u>.40</u>	<u>583</u>	<u>.40</u>
SUB TOTAL OF EXPENSES	\$59,124	\$40.49	\$50,673	\$34.70
Depreciation	\$ 768	\$.53	\$ 767	\$.53
Finders Fees	868	.60	868	.60
Administration (21%)	<u>12,416</u>	<u>8.50</u>	<u>10,641</u>	<u>7.29</u>
GRAND TOTAL	\$73,176 **	\$50.12	\$62,949 **	\$43.12
Fee for Services Rate		\$66.83 ***		\$57.49 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% Utilization

NEW YORK STATE
FOSTER BOARDING HOME PROGRAMS
1994/95 CEILINGS

EFFECTIVE OCTOBER 1, 1994 THROUGH JUNE 30, 1995

A. PAYMENTS TO FOSTER PARENTS - FBH

<u>REGION</u>	<u>AGE 0-5</u>		<u>AGE 6-11</u>		<u>AGE 12 & OVER</u>	
	Monthly	Per Diem	Monthly	Per Diem	Monthly	Per Diem
METRO	\$417	\$13.71	492	16.18	569	18.71
UPSTATE	382	12.56	459	15.09	530	17.42

SPECIAL CHILDREN - UP TO \$ 914/MONTH, \$30.05/PER DIEM
EXCEPTIONAL CHILDREN - UP TO \$1,385/MONTH, \$45.53/PER DIEM

B. MAXIMUM FBH RATES UPON WHICH ADOPTION SUBSIDY PAYMENTS ARE CALCULATED FOR ADOPTIONS FINALIZED PRIOR TO JULY 1, 1987.

<u>REGION</u>	<u>AGE 0-5</u>		<u>AGE 6-11</u>		<u>AGE 12 & OVER</u>	
	Monthly	Per Diem	Monthly	Per Diem	Monthly	Per Diem
METRO	\$335	\$11.01	395	12.99	458	15.06
UPSTATE	307	10.09	368	12.10	427	14.04

SPECIAL CHILDREN - UP TO \$ 736/MONTH, \$24.20/PER DIEM
EXCEPTIONAL CHILDREN - UP TO \$1,117/MONTH, \$36.72/PER DIEM

C. EMERGENCY FOSTER FAMILY BOARDING HOME CARE - CEILING IS 200% OF THE MAXIMUM PAYMENT FOR A NON-SPECIAL OR NON-EXCEPTIONAL CHILD IN THE DISTRICT.

D. ANNUAL CLOTHING REPLACEMENT ALLOWANCE

<u>AGE</u>	<u>YEARLY RATE FOR REPLACEMENT</u>	<u>PER DIEM EQUIVALENT</u>
0 - 5	\$316	\$0.87
6 - 11	442	1.21
12 - 15	685	1.88
16 AND OVER	838	2.30

DIAPER ALLOWANCE

<u>AGE</u>	<u>MONTHLY ALLOWANCE</u>	<u>PER DIEM EQUIVALENT</u>
0 - 3	\$ 49	\$1.61

NOTE: FOR TRENDING OF ALLOWABLE HISTORIC EXPENDITURES

COST-OF-LIVING ADJUSTMENTS FOR THE 1994/95 RATE YEAR

I. GROUP CARE BY COMPONENT	One Year <u>10/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Child Care</u>	4.7	9.6
<u>Social Services</u>	4.7	9.6
<u>Child Support and Food</u>	3.8	7.6
- Child Support PS	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.2	6.1
<u>Fixed Property</u>	2.8	5.9
<u>Variable Maintenance</u>	2.9	5.9
- Variable Maintenance PS	4.7	9.6
<u>Utilities</u>	1.7	4.7
<u>Administration</u>	4.2	8.5
- Administration PS	4.7	9.6
II. FOSTER BOARDING HOME BY COMPONENT	One Year <u>10/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Social Services</u>	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.9	7.8
- Miscellaneous Direct Care PS	4.7	9.6
<u>Property</u>	2.5	5.2
- Maintenance PS	4.7	9.6
<u>Administration</u>	4.3	8.8
- Administration PS	4.7	9.6

Note: Personnel Services COLAs are based on salary increases granted to New York State employees.

NOTE: FOR ESTABLISHMENT OF FY 1994/95 PARAMETERS ONLY

COST-OF-LIVING ADJUSTMENTS FOR THE 1994/95 RATE YEAR

I. GROUP CARE BY COMPONENT	One Year <u>7/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Child Care</u>	4.7	9.6
<u>Social Services</u>	4.7	9.6
<u>Child Support and Food</u>	3.8	7.6
- Child Support PS	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.2	6.1
<u>Fixed Property</u>	2.8	5.9
<u>Variable Maintenance</u>	2.9	5.9
- Variable Maintenance PS	4.7	9.6
<u>Utilities</u>	1.7	4.7
<u>Administration</u>	4.2	8.5
- Administration PS	4.7	9.6
II. FOSTER BOARDING HOME BY COMPONENT	One Year <u>7/1/94-6/30/95</u>	Two Year <u>7/1/93-6/30/95</u>
<u>Social Services</u>	4.7	9.6
<u>Miscellaneous Direct Care</u>	3.9	7.8
- Miscellaneous Direct Care PS	4.7	9.6
<u>Property</u>	2.5	5.2
- Maintenance PS	4.7	9.6
<u>Administration</u>	4.3	8.8
- Administration PS	4.7	9.6

Note: Personnel Services COLAs are based on salary increases granted to New York State employees.

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

DOUBLE OCCUPANCY RATE BUDGET EFFECTIVE OCTOBER 1, 1994 - JUNE 30, 1995

<u>TYPES OF EXPENSES</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>
Rent	\$11,001	\$15.07	\$ 7,334	\$10.04
Food	5,976	8.18	5,976	8.18
Clothing	1,545	2.12	1,545	2.12
Resident Allowance	4,319	5.91	2,590	3.55
Social Worker (1 to 10)	7,790	10.67	7,605	10.42
Supervisor (1 to 4)	2,399	3.29	2,353	3.22
Transportation and Worker	1,106	1.52	1,106	1.52
Telephone	893	1.23	893	1.23
Utilities	1,084	1.48	744	1.02
Supplies (Towels, Blankets, etc.)	271	.38	271	.38
Equipment (Pots, Pans, Silverware, etc.)	<u>395</u>	<u>.54</u>	<u>395</u>	<u>.54</u>
SUB TOTAL OF EXPENSES	\$36,779	\$50.39	\$30,812	\$42.22
Depreciation	\$ 395	\$.54	\$ 395	\$.54
Finders Fees	896	1.23	896	1.23
Administration at 21%	<u>7,724</u>	<u>10.58</u>	<u>6,471</u>	<u>8.87</u>
GRAND TOTAL	\$45,794**	\$62.74	\$38,574**	\$52.86
Fee for Services Rate		\$83.65 ***		\$70.48 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% utilization

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

TRIPLE OCCUPANCY RATE BUDGET EFFECTIVE OCTOBER 1, 1994 - JUNE 30, 1995

<u>TYPES OF EXPENSES</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>	<u>Annual Budget</u>	<u>Per Person/ Per Day</u>
Rent	\$13,200	\$12.05	\$ 8,800	\$ 8.03
Food	8,951	8.17	8,951	8.17
Clothing	2,318	2.12	2,318	2.12
Resident Allowance	6,481	5.91	3,885	3.55
Social Worker (1 to 10)	11,685	10.67	11,408	10.42
Supervisor (1 to 4)	3,597	3.29	3,528	3.22
Transportation & Worker	1,657	1.52	1,657	1.52
Telephone	1,027	.94	1,027	.94
Utilities	1,353	1.24	1,017	.93
Supplies	406	.38	406	.38
Equipment	<u>530</u>	<u>.49</u>	<u>530</u>	<u>.49</u>
SUB TOTAL OF EXPENSES	\$51,205	\$46.78	\$43,527	\$39.77
Depreciation	\$ 500	\$.45	\$ 500	\$.45
Finders Fees	883	.80	883	.80
Administration at 21%	<u>10,753</u>	<u>9.82</u>	<u>9,141</u>	<u>8.35</u>
GRAND TOTAL	\$63,341 **	\$57.85	\$54,051 **	\$49.37
Fee for Services Rate		\$77.13 ***		\$65.83 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% Utilization

SUPERVISED INDEPENDENT LIVING PROGRAM
SILP

FOUR BED MOTHER/CHILD RATE BUDGET EFFECTIVE OCTOBER 1, 1994 - JUNE 30, 1995

<u>TYPES OF EXPENSE</u>	<u>DOWNSTATE*</u>		<u>UPSTATE</u>	
	<u>Annual</u>	<u>Per Day</u>	<u>Annual</u>	<u>Per Day</u>
Rent	\$13,237	\$ 9.07	\$ 8,797	\$ 6.02
Food	11,969	8.19	11,969	8.19
Clothing	3,092	2.12	3,092	2.12
Resident Allowance	6,920	4.74	3,454	2.36
Social Worker (1 to 10)	15,579	10.67	15,211	10.42
Supervisor (1 to 4)	4,797	3.29	4,705	3.22
Transportation	2,229	1.53	2,229	1.53
Telephone	884	.60	884	.60
Utilities	1,356	.93	1,017	.69
Supplies	542	.38	542	.38
Equipment	<u>592</u>	<u>.41</u>	<u>592</u>	<u>.41</u>
SUB TOTAL OF EXPENSES	\$61,197	\$41.93	\$52,492	\$35.94
Depreciation	\$ 790	\$.54	\$ 790	\$.54
Finders Fees	896	.62	896	.62
Administration (21%)	<u>12,851</u>	<u>8.81</u>	<u>11,023</u>	<u>7.55</u>
GRAND TOTAL	\$75,734 **	\$51.90	\$65,201 **	\$44.65
Fee for Services Rate		\$69.20 ***		\$59.53 ***

* Downstate includes NYC, Nassau, Suffolk, Westchester, Rockland, Orange, and Putnam.

** This represents total annual costs per apartment which is shared equally by each resident.

*** Rates calculated at 75% Utilization