

Draft
(Unaudited)

Kenosha County Department of Human Services
Division of Children & Family Services
Court Ordered Out-of-Home Placement Daily Rate and Average Daily Placement Analysis
YTD for the period ending July 2021

Major Placement Categories	Prorated Daily Placements	Adopted Daily Rate	Prorated Budget	Average Daily Placements	Actual Daily Rate	Actual Expenditures	Minus Budgeted Daily Placements	Variance Analysis		Cost of Rate Variance
								Cost of Placements Variance	Minus Budgeted Daily Rate	
Court Ordered Services			\$ 175,000			\$ 261,161				\$ 86,161
Regular Foster Care	203	\$ 24.00	\$ 1,037,330	156	\$ 22.10	\$ 793,371	(47)	\$ (175,874)	\$ (1.90)	\$ (68,085)
Subsidized Guardianship	12	\$ 18.50	\$ 47,268	23	\$ 19.44	\$ 90,564	11	\$ 38,924	\$ 0.94	\$ 4,373
Treatment Foster Care	42	\$ 140.00	\$ 1,251,950	23	\$ 184.50	\$ 1,144,609	(19)	\$ (383,390)	\$ 44.50	\$ 276,049
Group Homes	9	\$ 220.00	\$ 421,575	9	\$ 237.29	\$ 447,048	-	\$ -	\$ 17.29	\$ 32,568
Shelter Care	5	\$ 356.16	\$ 379,167	4	\$ 490.07	\$ 461,643	(1)	\$ (43,659)	\$ 133.91	\$ 126,140
Independent Living	5	\$ 130.20	\$ 127,593	2	\$ 121.45	\$ 70,686	(3)	\$ (51,820)	\$ (8.75)	\$ (5,090)
Ind Living - Skills Dev.			\$ 30,438			\$ 25,193				\$ (5,245)
Residential Care Center	11	\$ 510.00	\$ 1,194,463	6	\$ 648.46	\$ 1,217,158	(5)	\$ (237,193)	\$ 138.46	\$ 259,888
ACE Program	9	\$ 275.00	\$ 526,969	4	\$ 286.42	\$ 412,440	(5)	\$ (130,969)	\$ 11.42	\$ 16,440
Corrections	5	\$ 535.00	\$ 569,552	13	\$ 721.56	\$ 1,376,008	8	\$ 450,693	\$ 186.56	\$ 355,763
Institutions			\$ 116,667			\$ 64,566		\$ (52,101)	\$ -	
Total Major Placements	301		\$ 5,877,970	240		\$ 6,364,447	(61)	\$ (585,388)		\$ 1,078,961
YTD Budget Target Annual Budget			3029% \$ 10,076,520		63% \$ 114.80	\$ 10,910,481				

Cost of Days Variance \$ (585,388)

Cost of Rate Variance \$ 992,800

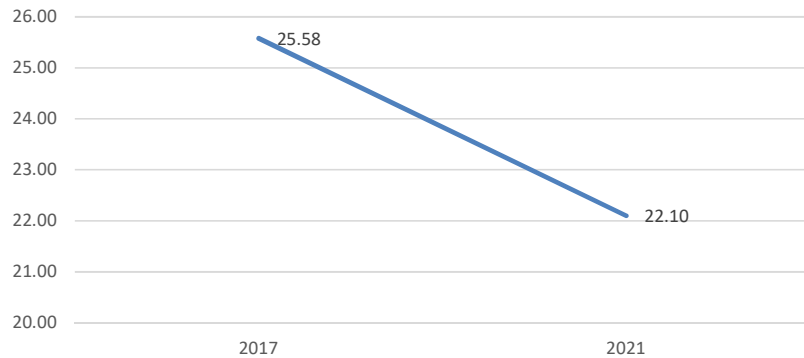
Court Ordered Services Variance \$ 86,161

Total Variance to Budget through July 2021 \$ 493,573

Total Yearly Projected Variance (Savings) \$ 846,125

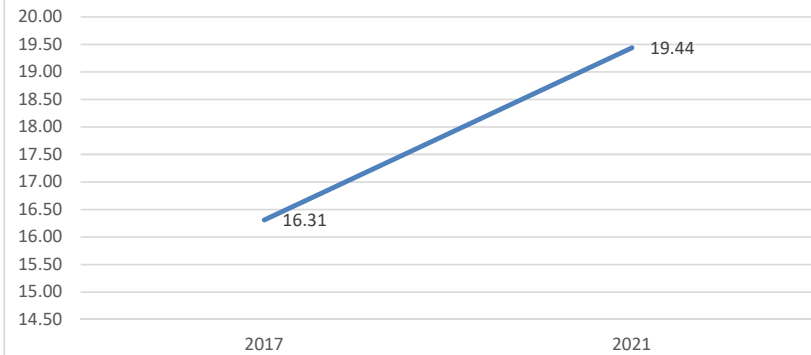
5 Year Rate Changes by Placement Type

Regular Foster Care



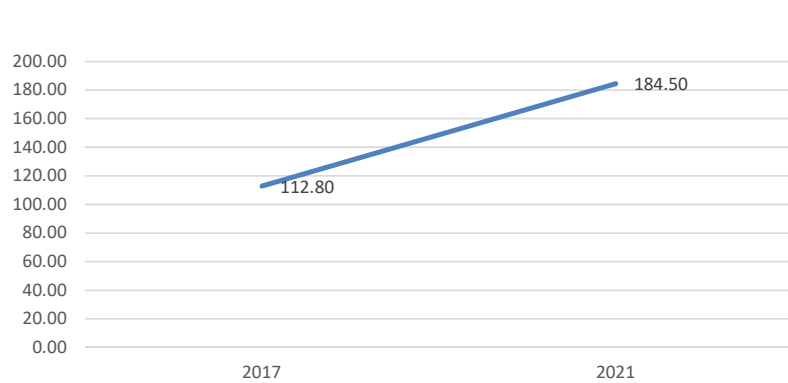
*Rate set by the state
*Decrease of 13.60%

Subsidized Guardianship



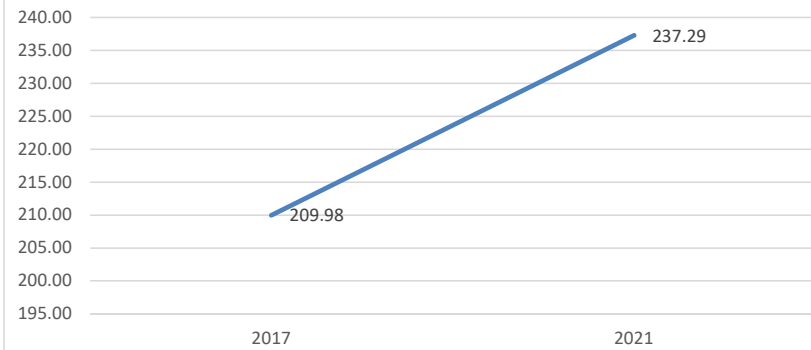
*Rate set by the state
*Increase of 19.19%

Treatment Foster Care



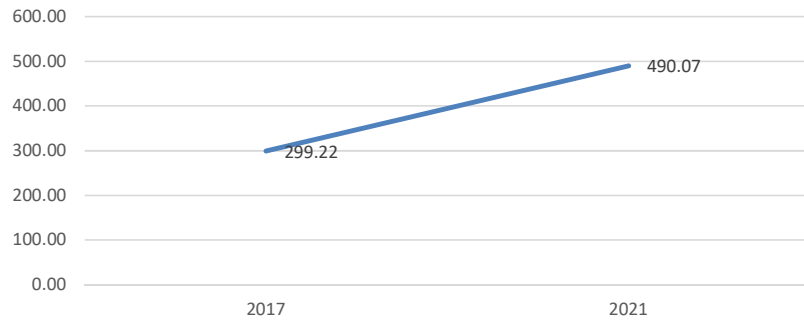
*Rate set by the state
*Increase of 63.56%

Group Homes



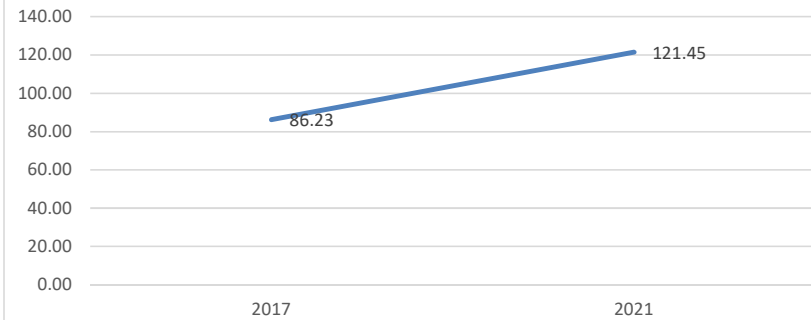
*Rate set by the state
*Increase of 13.01%

Shelter



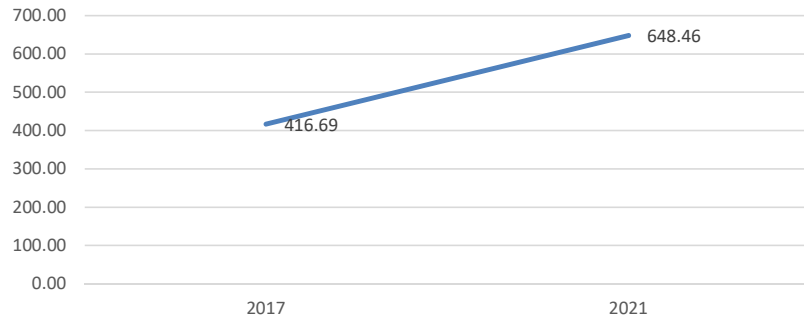
*Rate negotiate by the county
*Increase of 63.78%

Independent Living



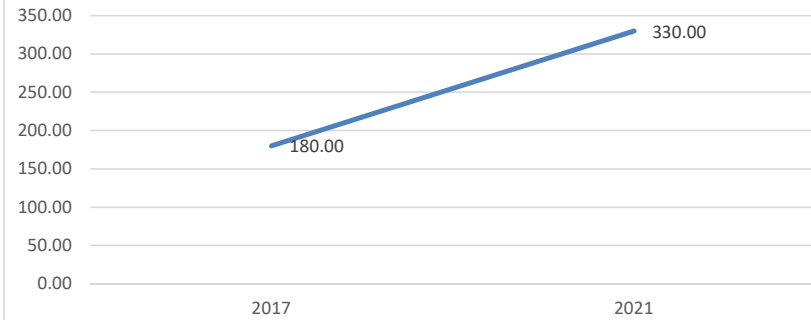
*Rate negotiated by the county
*Increase of 40.84%

Residential Care Center



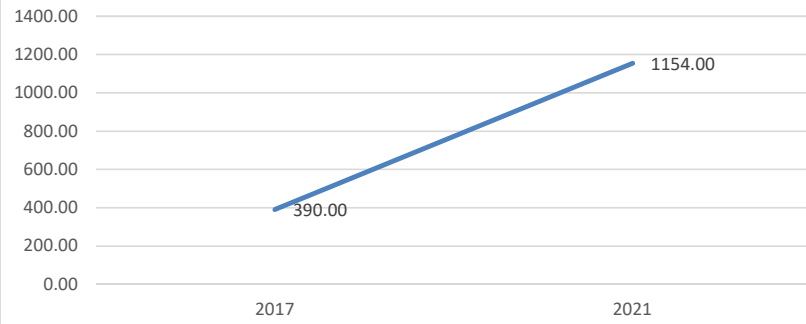
*Rate set by the state
*Increase of 55.62%

ACE Program



*Rate set by Racine County
*Increase of 83.33%

Corrections



*Rate set by the state

*Increase of 195.90%