



January 7, 2016

Mr. William S. D'Aiuto, Regional Managing Director
State of Florida Dept. of Children and Families, Central Region
400 W. Robinson St., Suite S1118
Orlando, Florida 32801

RE: Risk Pool – Application

Mr. D'Aiuto:

Enclosed, please find the FY 2015/16 Risk Pool Application and supporting documentation on behalf of Community Based Care of Central Florida – Seminole (contract #GJ501). We look forward to beginning the next phase of this process with the Peer Review Committee, and most importantly, continuing our efforts to ensure the safety and stability of children in Seminole County.

Please contact me at glen.casel@cbccfl.org should you have any further questions or require any additional information.

Sincerely,

Glen Casel
President/CEO



Admin. Support Center:
West Orange County Office:
East Orange County Office:
Osceola County Office:
Seminole County Office:

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Risk Pool Funding Application

Please complete all items and submit electronically to the Regional Managing Director. Upon review and concurrence of the Risk Pool Request, the Regional Managing Director will submit the application and all supporting documentation to the Assistant Secretary for Child Welfare and copy the Deputy Secretary for the Department, Assistant Secretary for Operations, the Lead Agency Chief Executive Officer/Executive Director, Regional Family and Community Services Director, Department CBC Contract Manager and the Florida Coalition for Children Fiscal Committee. No hard copies, please.

Lead Agency Name: Community Based Care of Central Florida Region: Central
Address: 4001 Pelee St., Orlando, FL 32817 Contract #: GJ501
Lead Agency Contact: Glen Casel, President/CEO Phone #: 321-441-2060
Department CBC Contract Manager: Debbie Morgan Phone #: 407-222-2012

Section I – Reason for Risk Pool Funding Request

Please provide a detailed description of the reason(s) for this request under the appropriate criterion below (Items 1-5).

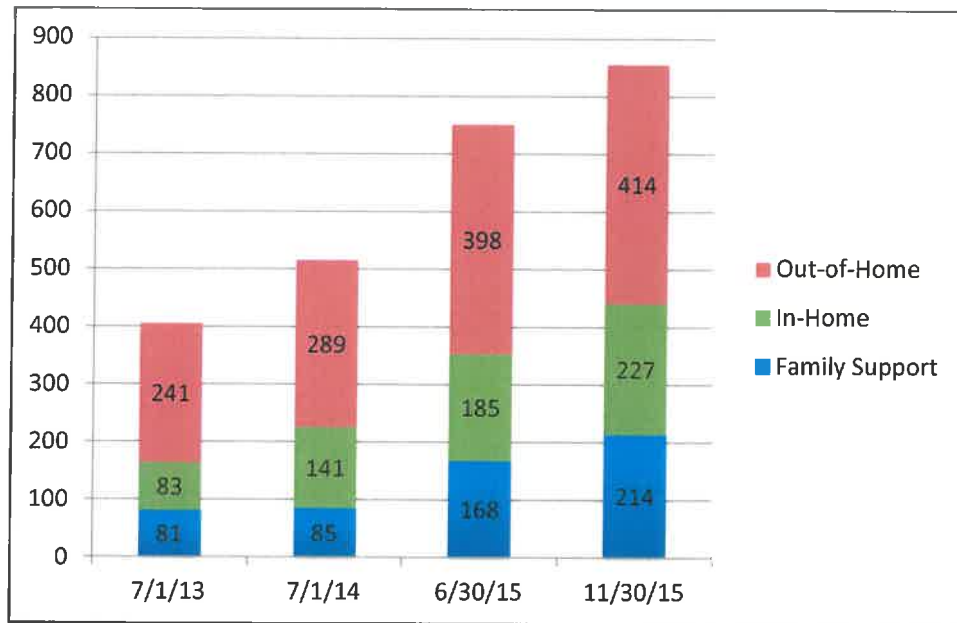
- 1) Significant changes in the number or composition of clients eligible to receive services.
Describe in detail the previous year through current fiscal year-to-date's service trend data.**

In the last two years, Community Based Care of Central Florida (CBCCF) has experienced unprecedented increases in children eligible for services in Seminole County (contract #GJ501). Throughout our system of care, Seminole has seen increases at among the highest rates in the state in removals, out-of-home care, in-home and family support services. Unfortunately, these increases have come on the heels of cuts in core funding over a three-year period (FY 2010/11 – FY 2013/14). These cuts have left the agency unable to defray the financial consequences of the sharp spike in children receiving services, particularly as Seminole receives the third-least core funding allotment in the state, and the second-least by the overall population in the service area.

Seminole began experiencing an increase in children eligible for child welfare services in March 2014, including out-of-home, in-home and family support cases. Between July 1, 2013 and June 30, 2015, Seminole experienced the greatest increase in total children receiving services – 85.43% – when compared to our peers around the state. During the previous year through current fiscal year-to-date (July 1, 2014 – November 30, 2015), Seminole has experienced a 66.02% increase in the number of children eligible for services.¹

¹ FSFN Data Repository, Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service, OCWDRU Report #1006. July 1, 2014 and November 30, 2015.

**Illustration 1: Community Based Care of Central Florida – Seminole
Children Receiving Services by Service Type
July 1, 2013 – November 30, 2015²**



**Illustration 2: Community Based Care of Central Florida – Seminole
Total Children Receiving Services by Service Type and Percent of Overall Services Provided (*italics*)
July 1, 2013 – November 30, 2015³**

	7/1/13	7/1/14	6/30/15	11/30/15
Family Support	81 / 20%	85 / 17%	168 / 22%	214 / 25%
In-Home	83 / 20%	141 / 27%	185 / 25%	227 / 27%
Out-of-Home	241 / 60%	289 / 56%	398 / 53%	414 / 48%
TOTAL CHILDREN SERVED	405	515	751	855

These recent increases have followed many years of CBCCF reducing numbers of children served in out-of-home care in Seminole, thanks largely to a diverse array of successful prevention initiatives. The spike in removals and children served can be attributed to turnover within the juvenile court system, the implementation of Safety Decision Making Methodology (SDMM), a significant increase in the number of Child Protective Investigator's at Seminole County Sheriff's Office (SCSO), and an increase in media scrutiny spurred by the tragic death of local child Tariji Gordon. Each of these contributing factors will be discussed in greater detail throughout this application.

2) Significant changes in the services that are eligible for reimbursement.

n/a

² FSN Data Repository, Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service, OCWDRU Report #1006. July 1, 2013; July 1, 2014; June 30, 2015; November 30, 2015.

³ Ibid.

3) Significant changes in the mix of available funds.

Historically, the core funding allocation methodology utilized by the Florida Legislature has not favored CBCCF in Seminole. Between FY 2010/11 and FY 2013/14, core funding for the county decreased by 7.2%, the fourth largest reduction in the state. Though Seminole has been a state leader in reducing out-of-home care (OHC), the county's relatively small population attributed to only 1.67% of the state's reduction in OHC by volume, resulting in smaller core funding allotments relative to our lead agency peers. Consequently, the agency's service array has been limited by the available funding. When removals began spiking both statewide and in Seminole in FY 2013/14, the agency was at a significant financial disadvantage.

4) Continuity of care in the event of lead agency failure, discontinuance of services, or financial misconduct.

n/a

5) Other reason(s) not included in Items 1-4.

n/a

Section II – Details of the Relevant and Verifiable Service Trends and Changes that have Occurred Upon which this Request is Based

1) From the statements in Section I, reiterate what the problem definition is and the reason for applying to the shared risk pool.

Beginning in FY 2013/14, children in Seminole (contract #GJ501) began entering the system of care in record numbers, a rate of increase at among the highest in the state. This increase is due to a variety of factors, discussed below, and adequately addressing the needs of the population has been compounded by CBCCF – Seminole experiencing several years of cuts in core funding prior to this period. As one of the smallest service areas in the state by funding allotted per child, the agency is unable to shoulder the increased costs, currently projected at \$3,123,537. Application to the Risk Pool is being made so that the agency can meet the needs of the new population, ensuring that all children in our care have access to programs and services that ensure their safety, permanency and wellbeing.

2) State how and why the underlying circumstances that resulted in this need are beyond the control of Lead Agency management. Justify the determination that the current operating shortfall cannot be reasonably expected to be effectively managed by the lead agency.

As discussed above and demonstrated through data below, the underlying circumstances related to the request for Risk Pool funding are driven by an overall increase of children eligible for services. The increases directly correlate to turnover within the juvenile court system, the implementation of Safety Decision Making Methodology (SDMM), a significant increase in the

number of Child Protective Investigator's at Seminole County Sheriff's Office (SCSO)⁴, and an increase in media scrutiny both locally and statewide. These conditions, taken together, have led to the greatest two year increase of children open to services in the state (85.43%, in-home and out-of-home)⁵ and the second-greatest increase of children open to Family Support Services in the state.⁶

CBCCF has endeavored to minimize the impact of these underlying circumstances on the Seminole system of care (see Exhibit E). In addition to the programmatic and operational steps taken to address these issues, in FY 2014/15 the agency requested to transfer \$1 million in Governor's Proviso funding to offset deficits due to the increased volume of children being served by the system. The request was granted by DCF in the spring of 2015, and allowed the agency to ensure continuity of services to children currently being served.

Unfortunately, current service trends indicate that recommendations for removal and family support services will remain high. CBCCF has endeavored to minimize the impact of these underlying circumstances on the Seminole system of care through a variety of interventions (see Exhibit E), though their moderate success is inhibited by both the already limited financial resources of contract #GJ501 as well as evidence of service trends stabilizing at a higher rate. In the first five months of FY 2015/16, 130 children have been removed from their homes. Annualized, this rate would be 312 children, or approximately 89% of the 349 removed in Seminole during FY 2014/15.⁷

The requested Risk Pool funding will allow Seminole to offset its FY 2015/16 budget without being compelled to reduce services – a scenario that will likely lead to more removals, increased days in care, high turnover among staff and negatively impact relationships with community partners. Instead, the total requested funding will enable Seminole to invest in high-need and high-impact projects, including aligning dependency case management with the current population of children, which will strengthen the system of care and allow the agency and our partners at DCF to best serve Seminole's most vulnerable youth.

3) Describe and discuss the data-driven analysis to support this request. Include all relevant sources of data with the sources, dates and time periods covered by the data clearly identified. (Send/attach electronic version whenever possible.) Incomplete data analysis may delay the application review process.

The data referenced in this section covers both trends and point-in-time data from July 1, 2013 to November 30, 2015. Additionally, the data references reports published through Florida's Center for Child Welfare, which are publicly available, and Florida Safe Families Network (FSFN), Office of Child Welfare Data Reporting Unit. The FSFN data accounts for duplicate children served in multiple categories (in-home, out-of-home, family support) during this timeframe. Analysis of both data sets indicate that Seminole has experienced greatest increases in the state of children served in in-home, out-of-home, family support, and total

⁴ As confirmed by Captain Jennifer Jenkins of the Seminole County Sheriff's Office directly to DCF Contract Manager Debbie Morgan on October 15, 2015, the Child Protection Investigations department was increased by twelve new CPI positions and two supervisor positions (two full units).

⁵ FSFN Data Repository, Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service, OCWDRU Report #1006. July 1, 2013 and June 30, 2015.

⁶ Florida Dept. of Children and Families. *A Snapshot of Florida's Child Welfare System*. Released September 2015. Report Children Entering Family Support Services per 100 Investigated, FY 2014-15.

⁷ Florida's Center for Child Welfare, Trend Report: Removal Rates per 100 Reports Received, June 2014 – November 2015.

children served categories during the two year period ending June 30, 2015. Comprehensive illustrations of the FSN data can be found in Exhibit 2.

According to data made available by the Department of Children and Families (DCF), Seminole has experienced increases in all placement/service types in the most recent two fiscal years, continuing into the first quarter of FY 2015/16. The following table controls for children duplicated in multiple service categories:

**Illustration 3: Seminole vs. Statewide Point-in-Time Comparison
Increase (Decrease) in Children Eligible for Services⁸**

Service Type	Two-year 7.1.13 – 6.30.15	One-year 7.1.14 – 6.30.15	150-day 6.30.15 – 11.30.15
Family support	107.41%	97.65%	27.38%
<i>Statewide average</i>	<i>1.16%</i>	<i>32.51%</i>	<i>(1.44%)</i>
In-home	122.89%	31.21%	22.70%
<i>Statewide average</i>	<i>(2.53%)</i>	<i>0.03%</i>	<i>3.16%</i>
Out-of-home	65.15%	37.72%	4.02%
<i>Statewide average</i>	<i>22.00%</i>	<i>13.07%</i>	<i>3.08%</i>
Total children served	85.43%	45.83%	13.85%
<i>Statewide average</i>	<i>12.02%</i>	<i>12.02%</i>	<i>1.68%</i>

The first five months of FY 2015/16 saw a net increase of 104 children eligible for services. While such a number may seem small in comparison to our lead agency counterparts around the state, it is a significant increase for the fifth-smallest service area, as measured by total child population.⁹ Notably, Seminole is also the third-smallest contract by core funding as of FY 2015/16.¹⁰

Removals

Though the number of removals statewide has increased each of the last two fiscal years, the increase has been even more pronounced in Seminole. In FY 2013/14, Seminole experienced a 27.8% increase over the prior year, and in FY 2014/15, the increase was 55.11%. Comparatively, the state experienced 12.4% and 6.31% increases, respectively. The growth rate in removals in FY 2013/14 was more than twice that of the state, and in FY 2014/15 the growth rate in removals was nearly nine times that of the state.¹¹ See Illustrations 4 and 5, below, for a comparison of Seminole to both the state average and our counterparts at other lead agencies. Illustration 5 incorporates data through November 2015.

⁸ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2013; July 1, 2014; June 30, 2015; November 30, 2015.

⁹ Florida's Center for Child Welfare, Trend Reports, Child Population – September 2015. Seminole's child population during this period was 96,786.

¹⁰ DCF Schedule of Funds Worksheets. Core funding in FY 2015/16 for Seminole is \$9,934,946. Only St. Johns County Board of County Commissioners and Kids First of Florida receive smaller contracts.

¹¹ Florida's Center for Child Welfare, Trend Report: Removal Rates per 100 Reports Received, July 2013 – June 2015.

**Illustration 4: Changes in Removals by Lead Agency,
Comparing Total Removals FY 2013/14 and FY 2014/15**

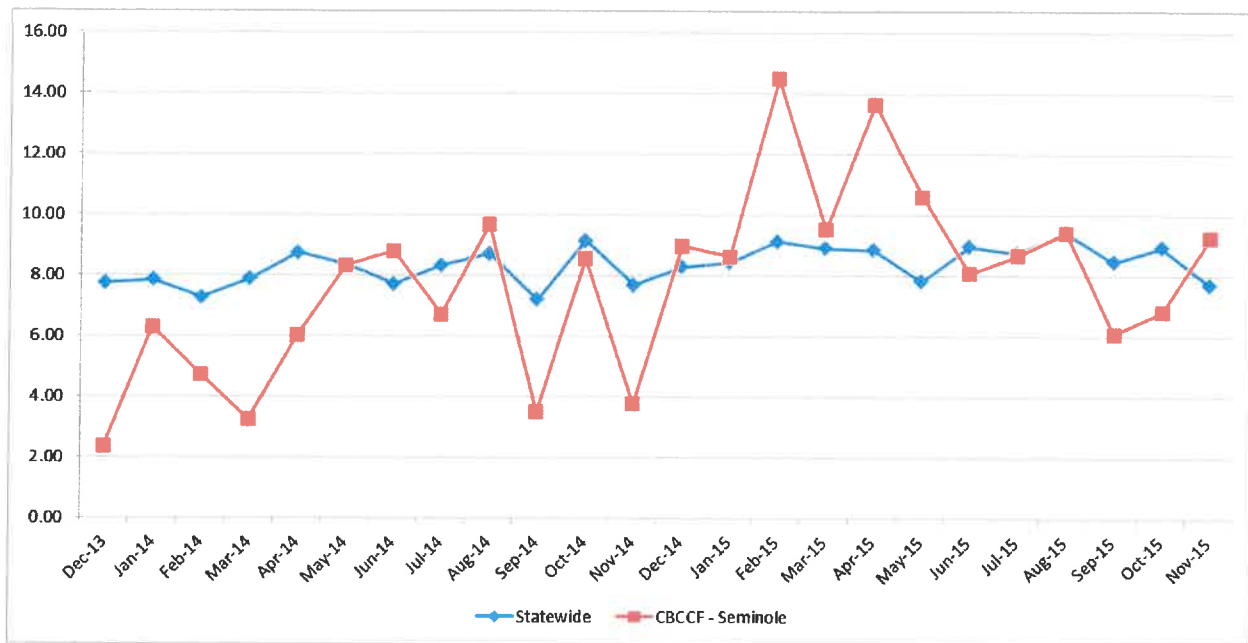
Source: Florida's Center for Child Welfare, Trend Report:
Removal Rate per 100 Reports Received

CBC Lead Agency	Removals 13/14	Removals 14/15	% Increase (Decrease)
St. Johns County BCC	90	140	55.56%
CBC of Central Florida (Seminole)	225	349	55.11%
Comm. Partnership for Children	411	637	54.99%
Kids First of Florida	108	158	46.30%
Sarasota Family YMCA	486	664	36.63%
Brevard Family Partnership	444	556	25.23%
Families First Network	830	1032	24.34%
Devereux CBC	422	524	24.17%
Partnership for Strong Families	549	613	11.66%
ChildNet-Broward	1251	1385	10.71%
CBC of Central Florida (Orange/Osc.)	840	894	6.43%
Statewide	14843	15780	6.31%
Heartland for Children	736	777	5.57%
Eckerd Community Hillsborough	1308	1362	4.13%
Big Bend CBC East	173	179	3.47%
Eckerd Pasco/Pinellas	1235	1255	1.62%
Kids Central, Inc.	966	932	(3.52%)
Big Bend CBC West	286	275	(3.85%)
Our Kids of Miami-Dade/Monroe	1771	1651	(6.78%)
ChildNet-Palm Beach	1067	990	(7.22%)
Family Support Svcs of North Fla	781	681	(12.80%)
Children's Network of SW Florida	864	726	(15.97%)

The implementation of the Safety Decision Making Methodology (SDMM) model is also a contributing factor to a recent spike in removals in Seminole. Between January and April 2015, the Seminole County Sheriff's Office (SCSO) implemented SDMM practices. Removals during the six month period of January 1 – June 30, 2015 increased 56.6% over the previous six months.¹² Action 4 Child Protection, the industry consultant utilized by DCF for SDMM training across the state, has indicated to lead agencies that such a spike in removals is consistent with early implementation of the practice. The removal rate has since shown evidence of leveling off, though the rate remains higher than previous years.

¹² Ibid.

**Illustration 5: Monthly Removal Rates per 100 Reports Received
Seminole vs. Statewide Average
Two-year Comparison: December 2013 to November 2015¹³**



Removal Rate (per 100 reports received)	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14
Statewide	7.74	7.85	7.27	7.88	8.74	8.36	7.71	8.33	8.71	7.21	9.15	7.68
CBCCF - Seminole	2.38	6.30	4.75	3.28	6.03	8.33	8.81	6.71	9.68	3.53	8.55	3.79
Removal Rate (per 100 reports received)	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15
Statewide	8.29	8.43	9.13	8.91	8.84	7.82	8.97	8.74	9.41	8.47	8.94	7.71
CBCCF - Seminole	8.97	8.62	14.45	9.52	13.62	10.59	8.09	8.66	9.42	6.10	6.82	9.25

Another factor leading to increased removals is the sharp increase in Child Protective Investigative (CPI) staff at SCSO just prior to SDMM implementation. As part of funding approved during the 2014 legislative session, SCSO gained 12 new CPI's and two new supervisors.¹⁴

Out-of-Home

The increase in removals has resulted in an increase in children in OHC, all placement types, during the same period. The net increase in children open to OHC in Seminole increased 65.15% –greatest increase in the state – from July 1, 2013 to June 30, 2015. Statewide, this increase was 22%.¹⁵ The first four months of 2015, during which SDMM implementation was rolled out, saw an increase in the number of children in OHC placements by 23.93% alone.¹⁶

¹³ Florida's Center for Child Welfare, Trend Report: Removal Rates per 100 Reports Received, July 2013 – November 2015.

¹⁴ As confirmed by Captain Jennifer Jenkins of the Seminole County Sheriff's Office directly to DCF Contract Manager Debbie Morgan on October 15, 2015, the Child Protection Investigations department was increased by twelve new CPI positions and two supervisor positions (two full units).

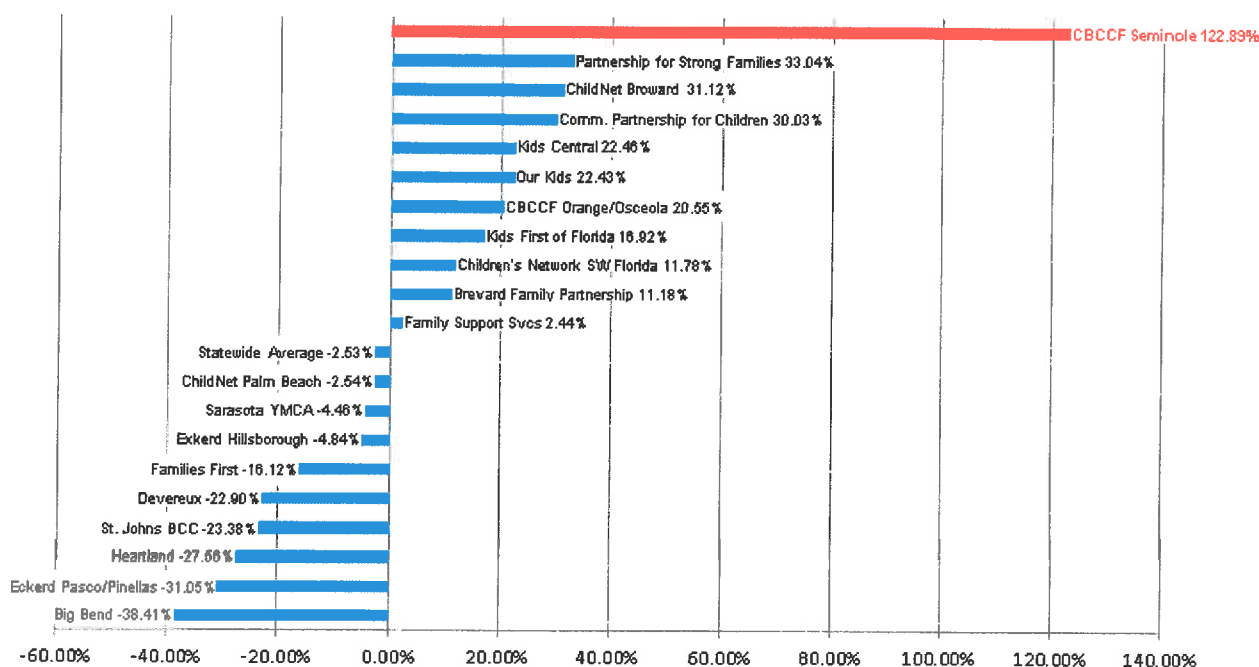
¹⁵ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2013 and June 30, 2015.

¹⁶ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." January 1, 2015 and May 1, 2015. The SDMM rollout was completed between January and April 2015.

In-Home

Additionally, a significant increase in children being served in the home has also occurred in Seminole. The net increase in children open to in-home services increased by 122.89% from July 1, 2013 to June 30, 2015, while the state actually decreased by 2.53%. The increase in serving children in-home was the greatest in the state; more than triple that of Partnership for Strong Families, with the second-greatest increase.¹⁷ While the number of children receiving in-home case management services has still increased year-to-date (22.7%, to a total of 227 children served as of November 30, 2015), the sharp increase experienced during the prior two year period is noteworthy in its effect on the operational and financial flexibility with which Seminole began the year.¹⁸

**Illustration 6: Percent Change in Children Receiving In-Home Services
Two-year Comparison by Lead Agency, July 2013 – June 2015¹⁹**



Family Support Services

In addition to the significant increase of children open to formal case management services, through FY 2014/15, the agency experienced the second-highest open rate of family support services cases in Seminole – 15.1 per 100 children investigated.²⁰ Such cases are referred exclusively by Child Protection Investigators at the Seminole County Sheriff's Office. Between

¹⁷ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2013 and June 30, 2015.

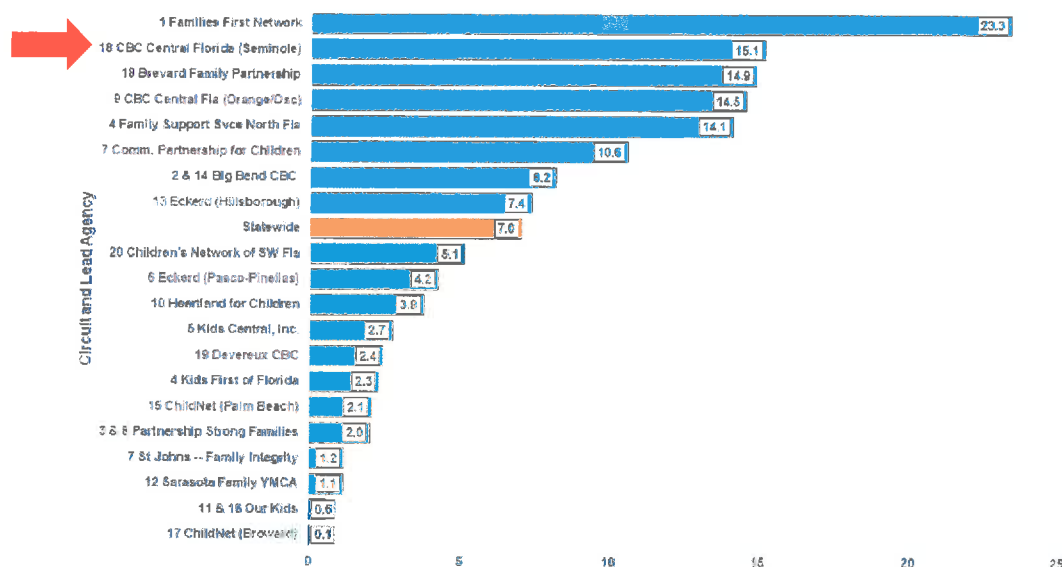
¹⁸ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." June 30, 2015 and November 30, 2015.

¹⁹ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2013 and June 30, 2015.

²⁰ Florida Dept. of Children and Families. *A Snapshot of Florida's Child Welfare System*. Released September 2015. Report Children Entering Family Support Services per 100 Investigated, FY 2014-15.

October 2013 and July 2015 (the periods for which data is available), such cases rose 155%, from 76 on October 1, 2013, to 194 on July 1, 2015.²¹ The increase in family support service referrals can be attributed in part to a scarcity of available local service providers with the financial resources to readily assist families (e.g., rental and utility assistance programs, homeless shelters, transitional housing providers). Indeed, the Florida Child Welfare Services Gap Analysis Report, issued in April 2014, illustrates that child welfare stakeholders in Seminole report numerous critical unmet needs that are often fulfilled by providers outside of formal child welfare. Such services include: resource acquisition of household items to improve child safety, food bank/assistance, housing availability and assistance, transportation access and assistance and utilities assistance.²²

Illustration 7: Children Entering Family Support Services per 100 Investigated, FY 2014-15²³



Discharge Rates

CBCCF has found that the increase in removals has had a much greater impact on case manager workload compared to discharge rates. Investigative decisions – be it to remove or refer for other services – are the discretion of a singular individual, the Child Protective Investigator. Once a child has been removed, the process to obtain permanency and discharge the case is much more complicated, and includes the Guardian ad Litem, Case Manager, Children's Legal Services, the lead agency, parents and their attorneys, caregivers, and most importantly, the courts. The coordination of this effort is made by the Case Manager, who is simultaneously dealing with an influx of removals. During such a circumstance, the workload is slowed because the Case Manager naturally commits more time to cases when children are at the highest risk, during initial entry into the child welfare system.

²¹ FSFN Data Repository, Number of Children with a Documented Family Support Service by Lead Agency, October 2013 and July 2015.

²² Florida Dept. of Children and Families, Casey Family Programs, University of South Florida. *Florida Child Welfare Services Gap Analysis Report*. Issued April 2014. Services listed are those identified as being a critical unmet need by greater than 33% of survey respondents within Seminole County.

²³ Florida Dept. of Children and Families. *A Snapshot of Florida's Child Welfare System*. Released September 2015. Report Children Entering Family Support Services per 100 Investigated, FY 2014-15.

While the total volume of out-of-home care cases is impacted by both removal and discharge rates, the operational and financial resources in Seminole are also impacted by the still significantly higher number of children eligible for in-home and family support services. Cases opened under these categories still require a great amount of resources, both programmatic and financial.

Of note, discharges and case progress in general were significantly impacted during calendar year 2015 by transitions within the Seminole County juvenile court. The senior judge appointed in January 2015 was under investigation by the state Judicial Qualifications Commission. For multiple months, she heard very few cases and occasionally went several weeks without hearing a case at all, ultimately resigning in May. The second judge assigned had been recently elected and was therefore burdened with the entire dependency and delinquency docket. Though the Chief Judge eventually began to rotate in other circuit court judges, these judges were often hesitant to issue orders. This crisis led to a delay in court orders and adjudications, directly affecting outcomes for children in care. In May 2015, the next available adjudication date was December.

As a solution to alleviate the substantial backlog, CBCCF collaborated with the Chief Judge to seek funding for a Juvenile Magistrate. The Seminole County Board of County Commissioners has agreed to fund this position until state funding can be approved – a reflection of the community-wide acknowledgement of the issue. Both the Juvenile Magistrate and second permanent juvenile court judge began hearing cases in December.

Additional Factors

The increase in children open to services has a profound impact on the operating budget of contract #GJ501. For example, as the number of children eligible for family support has more than doubled in the two most recent fiscal years (81 as of July 1, 2013 to 168 as of June 30, 2015)²⁴, the amount of client assistance funding spent to keep at-risk families stable (OCA code PVS00) has nearly tripled, from \$464,741 to \$1,328,012.²⁵ Projections for this expense in FY 15/16, based on current caseloads, are currently \$1,984,386.

PVS00 includes residential services for non-dependent youth, another expense shouldered by CBCCF on behalf of Seminole youth in need who may be more appropriately served by another entity. While the child welfare system is the appropriate payer for many of these cases, for others, an alternate source may be more suitable. Examples of these include:

Child	Concerns	Funds Spent ²⁶	Alternate Funder
DH	<ul style="list-style-type: none"> Currently on APD waiver Reunited with mother 2013 but requires residential care APD will not fund residential care 	\$326,072	Agency for Persons with Disabilities
BS	<ul style="list-style-type: none"> Older child, lived with grandmother Mental illness led to threatening behaviors requiring psychiatric care CBCCF paid for locked residential facility on three 	\$50,488	Managing Entity

²⁴ Florida's Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2014 and September 30, 2015.

²⁵ DCF Expenditure Reports, FY 12/13 and FY 14/15.

²⁶ Argos records; costs expended through November 2015

	occasions <ul style="list-style-type: none"> Grandmother refused to pick up after Baker Act, now in dependent care 		
AG	<ul style="list-style-type: none"> Involved with DJJ Sexually abused sister, cannot reside in home Sexually abused another child while receiving treatment at hospital DJJ refuses to fund due to child's own victimization Judge ordered to commitment program, CBCCF funding through 2015 	\$149,950	Dept. of Juvenile Justice, Managing Entity
SR	<ul style="list-style-type: none"> Currently on APD waiver, crisis tool pending Intake as Parent Needs Assistance; both parents fully disabled Severe cognitive impairment and autism, non-verbal Physically large and aggressive 	\$49,410	Agency for Persons with Disabilities

While all lead agencies must occasionally manage the demands of such complex cases, the small size of Seminole's contract leaves CBCCF at a disadvantage when absorbing the associated costs. The four cases outlined above total nearly 5% of CBCCF's contracted budget for FY 2015/16. Additionally, the local offices of the referenced alternate funders have not demonstrated a willingness or ability to work with CBCCF towards a solution. CBCCF is finalizing efforts to address the long-term needs of each of the children identified in this category. Once implemented, these efforts will address the needs of each of child as well as lay a foundation to more effectively manage the placement of such children who come into contact with our system of care in the future, including the financial impact.

4) When and how was the problem initially identified and communicated to the Regional Managing Director? (Attach documentation)

CBCCF has enjoyed a long history of open communication with the Central Region's Managing Director. As early as May 2012, CBCCF leadership contacted DCF regarding concerns about the long-term health of the system of care, impacted by continued cuts in core funding and strains from managing the deficit inherited by the previous contract holder in Orange/Osceola (contract #GJL57). As a result, the agency was compelled to reduce the number of dependency case managers in Seminole by approximately 35%. Agency leaders were concerned that a lack of new core funding would ill-prepare the system should a major spike in removals occur. Conversations with regional leadership have continued throughout 2015.

Increased media attention on child welfare around the state began in 2011 with the death of Nubia Barahona and culminated in early 2014 with the Miami Herald's "Innocence Lost" series. The series focused on a few highly-publicized tragedies related to children involved in Florida's child welfare system, including the February 2014 death of Tariji Gordon. An uptick in abuse reports and removals subsequently began in Seminole in the spring of 2014, which the agency attributes in part to more conservative decision-making on the part of Investigators – a result of the increasingly negative media scrutiny both in Central Florida and around the state. On various occasions CBCCF staff communicated with DCF in the Regional Office and Tallahassee to discuss the factors driving the increases, and how to respond to media stories internally and to the public. These conversations occurred on multiple occasions including monthly DCF/CBCCF/GAL system of care meetings, meetings of the Florida Coalition for Children and several phone and email exchanges.

Throughout 2014 and 2015, CBCCF staff coordinated with the Regional Managing Director and leadership in Tallahassee to develop and propose a legislative agenda that would enable CBCCF to address the growing number of children eligible for services, the need for investment in prevention initiatives, and necessary supports for vulnerable families. The legislative agendas created over the most recent four years have included funding requests that address shortfalls in funding for services to the expanding population eligible for services. The agendas were regularly communicated to state and regional leadership.

5) What steps were taken to address the problem at the local level? (Attach documentation as appropriate. Quantify any level of percentage of risk that has been effectively managed or absorbed by the Lead Agency.)

CBCCF recognized the stressors to our system of care early on and has proactively implemented a number of operational and finance-related practices to mitigate their impact. These include:

1. *Weekly meetings between CBCCF and Children's Home Society (CHS, the case management agency for Seminole) leadership to recap and review efforts on the Seminole action plan to ensure adequate support to CBCCF and CMA staff in Seminole.*

These weekly, face-to-face meetings began in May and include operational leadership from both CBCCF and CHS. A primary focus of these meetings has been strategies to stabilize a workforce stretched from two years of responding to substantial increases in children eligible for services. At the end of FY2014-15, the case manager turnover rate in Seminole was 31.9%. From these meetings, the agencies have agreed to allow for over-hiring of ten case managers. Even during instances of turnover, the over-hiring will ensure that caseloads do not substantially increase while a new hire is trained. CBCCF will maintain this number of case manager positions as long as it is financially feasible. Through October, the fiscal year-to-date turnover has reduced to 14.7%. The new staff completed pre-service training in December and currently have protected caseloads, so the impact of this strategy on caseload size will likely take three to four months to be fully realized.

Additionally, the meetings have increased the accountability of the CMA provider as each meeting includes a report and review of case status changes, including closures, permanency, exits and adoptions. These reviews include barriers to achieving permanency, both systemically and case-by-case circumstances.

The weekly meetings will continue indefinitely, and will include the orientation of a new Program Director for CHS. Cheryl Walls, most recently with DCF, began her new role on December 17th.

2. *Worked with the CMA to bring on additional Utility Support Workers to assist case management staff and ensure operational efficiency as children are assessed and moved towards permanency.*

As part of a non-reoccurring allocation by the Governor, in FY2014-15 CBCCF funded three additional positions in this capacity: one Safe-but Permanency Specialist, housed as part of the diversion team, and two Utility Support Workers with flexible capacities to support the dependency case managers. The Utility Support Workers can be tasked with duties based on the demands of the overall caseload within the community.

Within the last few months, the Utility Support Worker position has fulfilled the time-intensive task of completing home studies on behalf of case managers. This has provided relief to the many duties of the case managers, allowing them more time to focus on mitigating barriers to permanency.

The Utility Support Worker positions have proven to be effective strategy; however, based on current budget projections, the positions may not be financially sustainable. If additional funding is secured through this risk pool application, CBCCF is committed to retaining the positions so long as the caseload volume demands such assistance.

3. *Initiated high-level discussions with Seminole County Sheriff's Office, DCF and the CMA to review cases and ensure commitment to SDMM methodology.*

These meetings have occurred since approximately the start of 2015, and have resulted in a number of operational changes which have enhanced the relationship between the diversion team and the SCSO investigators. Notably, the diversion team is now co-located with the SCSO units, improving coordination and allowing for a better understanding of SDMM implementation. As a result, more cases are being diverted. In September, the number of children staffed from ESI Staffings was down to 20, compared to a high of 48 in April (the final month of SDMM rollout within SCSO).

CBCCF believes this trend toward diverting more cases (when appropriate) will lead to reduced caseloads as dependency case managers are able to move children to permanency without a constant inflow of new cases. CBCCF is committed to conducting these meetings on at least a quarterly basis, and will continue to closely monitor fidelity to the SDMM model through file reviews and collaboration with DCF.

4. *Coordinate Permanency Roundtables to proactively discuss paths to permanency for youth who have been in care for extended periods (>24 months).*

Permanency Roundtables (PRT's) began in Seminole, on a regular basis, approximately two years ago. During that time, several CBCCF System of Care Trainers have received additional trainings by Casey Family Programs to provide both the PRT Values and Skills Trainings, which they have in turn disseminated to PRT facilitator leads and teams throughout the agency. Additionally, System of Care Trainers periodically attend and review meetings to ensure fidelity to the model.

PRT's are structured meetings are intended to establish legal permanency for youth by involving internal and external experts (the PRT team) and includes an oral case presentation, a rating of the child's current status, brainstorming about current barriers to permanency and development of a specific action plan. The protocol for the PRT schedule

and its integration with FSTs and LOC staffings is being reviewed. In addition to the desired outcome of legal permanency for the youth, CBCCF is using these discussions as learning opportunities for case management staff to increase their understanding and ability to facilitate permanency for children and youth. An initial PRT is scheduled when a child approaches 24 months in care, or due to other identifying factors, such as age. Follow-up staffings occur monthly.

CBCCF is committed to PRT's as an ongoing best practice to improve outcomes for youth in dependent care.

5. *Participate with DCF and University of Central Florida on a training simulation project to evaluate both CPI's and Case Managers to document and assess for high-performing Child Welfare Professionals.*

CBCCF, DCF and University of Central Florida have partnered on the UCF Training Simulation, a project to evaluate CPI's and case managers identified as successful, for the purpose of developing a taxonomy that includes the detailed skills and knowledge, competencies and selected situations that together describe the profile of performance of a successful Child Welfare Professional. Though this project won't yield outcomes at this immediate time within Seminole, CBCCF is committed to the project as a strategy for reducing case manager turnover. The practical goal of the simulation is to better prepare students for real-life experiences as a case manager, allowing them to make better informed career decisions.

The project is anticipated to be integrated into pre-service training in Spring 2016, and CBCCF has suggested that UCF coordinate its use with the state-funded stipend program for social work students pursuing a career in child welfare.

6. *Participated in the development and implementation of DCM-QPI, a 12-hour in-service training for new case management staff. Topic areas include: the quality parenting approach, the impact QPI can have on the case manager to efficiently do their job, the relationship between case manager and foster parent, impact of trauma on the child and trauma-informed parenting.*

DCM-QPI is a four-part, 12-hour in-service training for new case management staff for the purpose of educating DCM's on the quality parenting approach to case management, the impact QPI can have on the case manager to efficiently do their job, the relationship between the case manager and the foster parent, impact of trauma on the child and trauma informed parenting.

Like the UCF Training Simulation, this training has only been implemented this year and will not produce immediate results for children in care. However, CBCCF is committed to its widespread adoption for the benefit of reducing case manager turnover and improving efficacy of practice.

7. *Worked closely with Children's Legal Services, the Guardian ad Litem program and the Chief Judge to manage the caseload in the juvenile court pending appointment of a new*

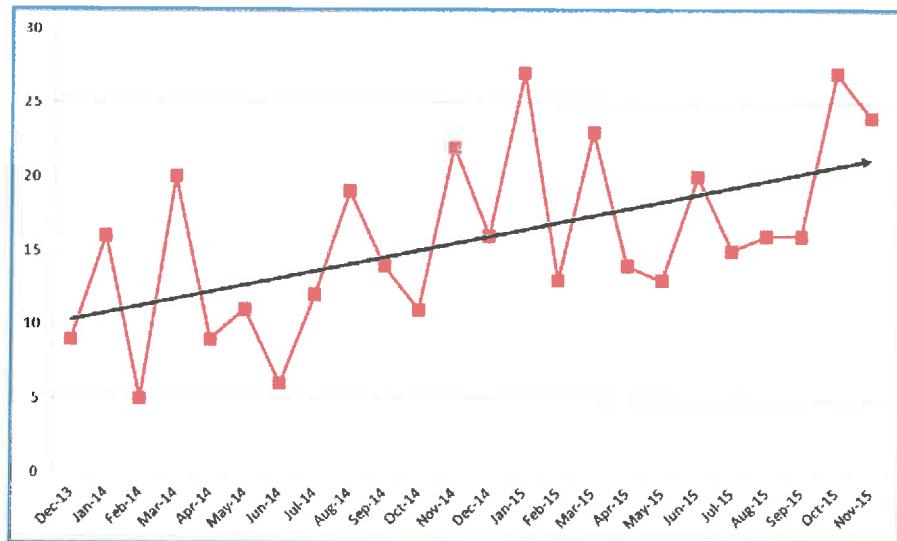
juvenile court judge, advocating successfully for Circuit Judges to rotate in during the transition period.

FY 2014/15 has been a year of transition for the Seminole County juvenile court. Of the two judges assigned in January 2015, one was recently elected and the other was under investigation by the state Judicial Qualifications Commission and has since resigned. This crisis led to a delay in court orders and adjudications. CBCCF successfully collaborated with the Chief Judge to requested funding from Seminole County Board of County Commissioners (see below) to fund a Juvenile Magistrate. Both the Juvenile Magistrate and second permanent juvenile court judge began hearing cases in December 2015.

During November, CBCCF participated in meetings with the judges and CLS to provide input on how the new structure might best work, and will continue to proactively participate in these meetings at the request of the Chief Judge. Additionally, CBCCF will continue to meet monthly with CLS and the GAL program to problem-solve current issues. These meetings have recently yielded new strategies aimed at reducing entries into the system, including mediation at the start of cases.

While caseload volume has most severely been impacted by an influx in new cases, it has also been affected by an inability to discharge cases through the court. As CBCCF has worked with the juvenile court and implemented other practices to expedite discharges, discharge rates have begun to improve. In October and November, 27 and 24 children, respectively, were discharged, compared to just 16 in each of the two prior months.²⁷

Illustration 8: Actual Discharges in Seminole County
Two-year Comparison: December 2013 – November 2015²⁸



Month	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14
# of Discharges	9	16	5	20	9	11	6	12	19	14	11	22
Month	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15
# of Discharges	16	27	13	23	14	13	20	15	16	16	27	24

²⁷ Florida's Center for Child Welfare, Trend Report: Discharge Rates (per 1,000 children), December 2013 – November 2015.

²⁸ Ibid.

8. *Collaborated with the Chief Judge to request funding from the Seminole County Board of County Commissioners to fund a Juvenile Magistrate to lessen the impact of judicial turnover.*

As noted above, a Juvenile Magistrate will begin hearing cases in December 2015, funded by the Seminole County Board of County Commissioners (BCC). This funding has been secured for the current fiscal year, and the BCC and CBCCF support legislative efforts to enhance the 18th Circuit to include permanent funding for a magistrate.

9. *Worked to develop a local protocol on implementing conditions of return consistent with SDMM protocol.*

CBCCF has been engaged with CLS in drafting conditions of return consistent with SDMM protocol and is currently awaiting approval by CLS on the latest version. In the meantime, CBCCF has updated relevant staffing forms with questions that align with this process. It is anticipated that the Department will release CFOP by January 2016.

10. *Implemented additional controls governing financial assistance to clients.*

CBCCF has implemented financial controls related to financial assistance expenditures reimbursed to Case Management Agencies (CMA's) to ensure that financial assistance expenditures are necessary, appropriate, and consistent with contract requirements. Effective July 1, 2015, monthly reimbursement for financial assistance expenditures to CMA's changed from a flat monthly rate to cost reimbursement up to an established contract maximum amount. Financial assistance expenditures are reviewed monthly by CBCCF operational leadership to ensure appropriateness of expenditure, proper operational supports are in place, and that continued support for each child and family is necessary. This has resulted in decreased expenditures while maintaining needed supports for children and families.

6) What is the anticipated outcome if the problem is not remedied?

As detailed above, CBCCF continues to work towards operational solutions that will positively reduce the need for removal, continue to move children currently in care towards permanency, and appropriately meet the needs of households open to family support services. Unfortunately, the agency has utilized its available financial resources to offset the costs associated with increased numbers of children eligible for services. However, a cut in services is not the answer – not only is such an action not safe for our community's children, but such a circumstance would eventually lead to a renewed influx of removals– and the system will no longer be financially viable, over time resulting in much poorer outcomes for the children of Seminole County.

7) Provide any additional information that is relevant to applying for Risk Pool funding, such as recent fiscal monitoring reports and adult, records from meetings of Board of Directors, etc.

In addition, CBCCF – Seminole has been in a unique situation leading up to the recent increases in children eligible for services. Historically, Seminole has not benefited from changes in core funding methodologies by the Florida Legislature. In the three fiscal years preceding FY

2014/15, its contract endured three consecutive years of cuts in core funding, a total loss of 7.2%. Even with small increases in fiscal years 2014/15 and 2015/16, the six-year decrease in core funding stands at a net loss of 5.5%.²⁹

Illustration 9: Changes in Core Funding to Contract #GJ501 – Seminole, FY 2010/11 – FY 2015/16

FY 10/11	FY 11/12	FY 12/13	FY 13/14	3-Year Decrease
\$10,509,496	\$10,209,933	\$9,835,096	\$9,769,930	(7.2%)

FY 14/15	FY 15/16	2-Year Increase	6-Year Net Loss
\$9,824,193	\$9,934,946	1.7%	(5.5%)

In the face of these cuts, agency administration initially focused on right-sizing the system based on the low number of children in out-of-home care, achieved through years of emphasis on serving children in the least restrictive environment – consistent with both statute and SDMM. Funded services were decreased by approximately \$1.3 million, an amount consistent with both the core funding cuts and the annual expenditures beyond core funding. These expenditures were primarily made for front-end, prevention programs designed to keep families safely intact.

Illustration 10: Five-Year Changes in Funded Services



Perhaps most distressing to Seminole has been the effect core funding allocation methodologies has on the system of care, particularly when compared to similar-sized circuit areas. When accounting for the needs of the area's entire child population, the Seminole contract currently only allots for \$102.65 per child, the second-lowest allotment in the state, and well below the statewide average of \$148.38. The following table considers the lead agency contracts with child populations closest to Seminole.

²⁹ DCF Core Funding Worksheets, FY 2010/11 – FY 2015/16.

**Illustration 11: Core Funding Allotment by Child Population,
Lead Agency Comparison, FY 2011/12 – FY 2015/16**

	PSF	Devereux	Brevard FP	Statewide	Seminole
6/30/15 Child Pop.	113,208	123,154	104,703	3,969,636	96,786
Funding per Child	\$190.94	\$176.80	\$164.15	\$148.38	\$102.65



☒ Concur

☐ *Do Not Concur

William Dainto 

Regional Managing Director Name and Signature

1/13/16
Date

***Rationale (This item must be completed if "Do Not Concur" is checked.):**

Section III – Confirmation of Budget Request

- 1) Confirm the dollar amount being requested: \$3,123,537
- 2) Confirm that funds will be expended by the end of the current fiscal year:
☒ Yes ☐ No
- 3) How do you propose to use these funds to address or correct the underlying cause of the shortfall?

The requested funds will be utilized to address shortfalls in the FY 2015/16 budget (see Exhibit A), which are primarily in three areas: Financial Assistance to Clients, Out-of-Home and Purchase Services. Notably, the request to the Risk Pool has been reduced by approximately \$375,000 since submission of the Letter of Intent. These adjustments have been made as additional months of actual expenses have been considered, driven by stabilization of children entering the system and operational adjustments to address the demands of the increased population (see Exhibit E). Additionally, CBCCF is currently finalizing an agreement with the Seminole case management agency, Children's Home Society, to adjust its resources to appropriately staff for the number and composition of children and families being served by the system. These changes are aligned with efforts to maintain fidelity to SDMM and COA safety ratios, with a target caseload ration of 15:1 (current caseload is 28:1). Smaller caseloads and

increased supports will allow case managers to more effectively meet the needs of the current population, with a more targeted focus on optimal placements and permanency.

CBC Contract Manager Name and Signature

Date

List and attach the spending plan and/or expenditure analyses and all other additional supporting documentation that is relevant to this request. (List attachments here.)

Exhibit A: Spreadsheet comparing current and projected spending to actual resources by fund source, including lead agency personnel and administrative costs.

Exhibit B: Report indicating trends of children entering and exiting the child welfare services system, for (at a minimum) the previous year through the current fiscal year-to-date.

Exhibit C: Report documenting any changes in fees, rates, etc. for direct care services under contract with the lead agency.

Exhibit D: Documentation of demonstrable changes in the mix of the caseload.

Exhibit E: Report indicating actions taken to address underlying problems and projected shortfalls, including any technical assistance sought and/or provided.

Exhibit F: Office of Child Welfare Data Reporting Unit, "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service". Dates included:

- July 1, 2013
- July 1, 2014
- June 30, 2015
- September 30, 2015
- November 30, 2015

Exhibit G: CBC Core Funding Allocation Analysis, FY 2010/11 – 2013/14

Exhibit A

Contract #GJ501 - Seminole
Fiscal Year 2015/16 Protected: Actuals through November 2015
Updated January 7, 2016

	Actual				Projected								
	July	August	September	October	November	December	January	February	March	April	May	June	2016
REVENUE													
EXPENSES													
Personnel Services													
Payroll	33,155	22,922	28,286	29,372	34,597	33,497	33,497	33,497	33,497	33,497	33,497	33,497	382,811
Benefits Payroll Related	7,449	4,668	5,622	5,785	7,556	7,826	8,023	8,023	8,023	8,023	8,176	8,176	89,197
Personnel Services	40,604	27,590	34,908	36,157	42,153	41,323	41,520	41,520	41,520	41,520	41,673	472,008	
Operations													
Occupancy	29,369	29,018	31,282	32,499	29,985	33,189	33,189	33,189	33,189	33,189	33,189	33,189	384,478
Professional Fees	2,000	2,639	3,219	3,119	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	31,130
Insurance	273	273	273	0	273	273	273	273	273	273	273	273	3,003
Supplies	2,401	1,897	968	990	2,461	2,776	1,426	1,426	2,276	1,426	2,276	2,776	22,050
Communications	5,999	4,633	4,597	4,319	5,175	5,175	5,175	5,175	5,175	5,175	5,175	5,175	60,945
Postage & Shipping	1,000	0	1,003	1,095	162	800	800	800	800	800	800	800	8,861
Equipment & Rental	10,890	5,852	7,697	7,685	8,588	7,532	7,532	7,532	7,532	7,532	8,132	8,132	95,237
Conference, Training and Travel	269	1,097	904	1,472	209	175	175	175	175	1,575	2,275	175	8,676
Fees, Depreciation & Bad Debt	114	69	64	339	(73)	64	2,089	64	64	64	64	64	2,986
Operating Expense Shared	112,648	112,717	106,039	106,702	105,330	107,666	107,904	108,026	110,475	108,995	108,988	110,526	1,305,218
Operations	5,297	9,183	7,621	9,057	5,389	5,389	5,389	5,389	5,389	5,389	5,389	5,389	74,227
Information Management													
Network Support	24,496	21,638	25,847	22,695	22,086	22,086	22,086	22,086	22,086	22,086	22,086	22,086	271,458
DCM Training	8,246	11,314	9,219	7,431	10,162	10,061	10,061	10,061	10,061	10,061	10,061	10,061	121,895
Foster Parent Training	5,990	6,790	5,982	5,912	5,895	5,639	5,639	5,639	5,639	5,639	5,639	5,639	65,459
Information Technology	11,343	8,256	8,607	6,089	5,523	7,666	7,374	7,033	8,563	7,033	7,033	7,033	75,688
Community Impact	4,434	5,459	5,129	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	49,489
Licensure	6,044	6,284	5,916	5,901	6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	72,219
Master Trust	2,944	2,970	2,931	3,130	2,975	3,026	3,053	3,053	3,076	3,053	3,053	3,053	36,462
Independent Living	5,133	4,897	5,403	3,623	5,468	5,291	5,895	6,020	5,790	5,291	5,896	5,896	67,481
Legal	3,529	3,393	4,112	3,638	3,664	4,129	4,287	4,201	4,075	4,310	4,205	4,512	48,255
Utilization Management	15,173	15,921	2,021	11,969	13,030	13,030	13,030	13,030	13,030	13,030	13,030	13,030	149,325
Quality Management 2	9,629	6,607	12,744	9,510	10,127	9,837	9,908	9,908	9,937	10,005	10,005	10,005	118,224
Operations Total	164,963	157,995	156,046	158,222	154,629	160,169	161,092	159,779	162,478	161,348	162,241	163,629	1,922,592
CLIENT ASST-PURCHASE SERVICE													
Out of Home	299,214	281,668	290,224	277,819	290,202	302,197	297,097	280,025	301,678	304,385	317,785	303,961	3,546,745
Foster Board Payments	72,090	75,659	82,835	87,479	80,289	108,466	80,078	73,229	85,185	82,437	85,185	104,637	1,008,702
Residential Group Care	125,796	149,108	99,892	130,917	146,416	148,389	146,201	138,461	145,722	155,286	159,460	144,286	1,688,834
Human Trafficking	13,366	8,142	13,460	18,796	14,204	10,169	9,750	13,023	13,023	13,023	13,023	13,023	153,001
RSC Non-FSPN	48,662	50,960	94,037	40,626	74,785	55,066	55,066	55,066	55,066	55,066	55,066	55,066	694,532
Clothing Allowance	39,300	(2,000)											37,300
Adoption	129,343	129,856	130,839	135,241	129,054	132,268	131,268	131,268	131,268	131,268	131,268	131,268	1,574,209
Independent Living	41,504	36,096	36,018	33,420	32,928	33,941	36,841	37,841	38,841	40,341	41,341	42,341	450,853
Financial Assistance	37,152	65,284	88,528	58,907	39,858	60,506	64,606	65,006	68,156	70,450	70,450	70,450	760,253
SAHH	7,156	10,901	10,433	1,086	4,117	17,585	17,585	17,585	17,585	17,585	17,585	17,585	156,788
Client Screening/Searches/Certificates	541	999	448	205	505	625	625	625	625	625	625	625	8,226
Purchase Services Contracts	427,769	402,676	410,608	420,057	418,552	429,641	545,442	537,690	545,442	537,690	545,442	545,442	5,758,679
Case Management	235,059	223,503	232,024	224,083	214,501	225,059	225,059	225,059	225,059	225,059	225,059	225,059	2,684,579
Increase Contract													711,395
All Remaining Purchase Services Contracts	202,650	179,174	188,584	195,994	204,051	204,582	201,818	194,066	194,066	201,818	194,066	201,818	2,362,794
Client Related	942,619	927,680	967,098	926,744	915,335	976,263	1,093,464	1,070,641	1,097,396	1,110,096	1,116,745	1,111,672	12,255,753
Management Agreement													
Total Expenses	48,575	47,314	38,271	46,830	49,866	56,092	56,455	55,180	56,656	57,322	57,436	57,467	627,463
Net Revenue (Expenses)	1,196,761	1,160,579	1,196,323	1,167,954	1,161,983	1,233,848	1,352,531	1,327,119	1,358,051	1,370,286	1,377,941	1,374,440	15,277,816
Net Revenue (Expenses)	(183,904)	(147,722)	(183,467)	(155,097)	(149,127)	(220,991)	(339,675)	(314,263)	(345,194)	(357,429)	(365,085)	(361,584)	(3,123,537)

Major Variances from Prior Projection:

1. Contract with CHS negotiated at lower rate than anticipated (\$146K reduction)
2. Contract with CHS effective date changed to January 1, 2016 (\$143K reduction)
3. Financial Assistance projection reduced based expenditure trends (\$114K reduction)

Contract #GJ501 - Seminole
Projected Expenses by Schedule of Funds Section/OCA
 Updated January 7, 2016

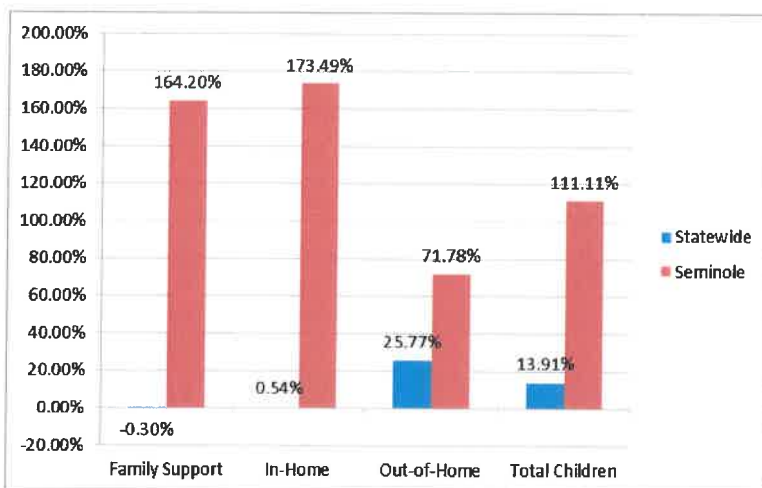
Revenue				
AMOUNTS FY 2013/14	FY 2014/15	Variance FY 15 v FY14	Percent Change	
11,720,859	13,285,706			
Expenses				
Section A				
DCM00 Dependency Case Management	4,566,846	789,671	17.29%	
PV500 Prevention Services for Families Currently Not Dependent	1,181,182	146,830	12.43%	
Other Client Services - In/Out of Home (CSOOH, CSOIH)	568,076	155,784	27.42%	
SEC00 - Sexually Exploited Children	90,212	90,212		
Other OCA Section A	456,377	(199,853)	-43.79%	
Subtotal Section A	6,772,481	982,644	14.51%	
Section B				
LCFHO - Licensed Care - Foster Homes	701,679	62,165	8.86%	
LORGE - Licensed Care - Residential Group Homes/Emergency Shelters	1,246,888	859,588	68.94%	
Subtotal Sect B	1,948,567	921,753	47.30%	
Subtotal of Sections A and B				
8,721,048	10,625,445	1,904,397	21.84%	
Section C				
Adoption (WR001, MP000, 39WAS, WO006)	1,409,617	91,462	6.49%	
EFF/Other IL	785,940	(231,807)	-29.49%	
19MCB - Children's Mental Health CW Wraparound	147,262	112,035	76.08%	
Training	175,873	77,992	44.35%	
Other Section C	481,119	91,680	19.06%	
Subtotal of Section C	2,999,811	141,362	4.71%	
Total DCF Expenses				
11,720,859	13,766,618	2,045,759	17.45%	
Net Revenue/Expenses				
(0)	(480,912)			
				(3,123,537)
Project FY 16 Increase				FY16 Projected
12,154,279				
				6,159,995
				1,984,316
				671,380
				153,000
				340,120
1,553,686				9,308,811
				1,009,702
				1,726,136
(134,482)				2,735,838
1,419,204				12,044,649
				73,131
				37,062
				591,195
				(112,509)
				146,788
				139,507
				393,372
				(45,196)
91,994				527,603
				3,233,168
1,511,198				15,277,816
				(3,123,537)
Increases in Case Mgmt (\$71.1K)				
Increase in Prev Bed Days (\$560K)				
Moved from Section C in FY 2015/16				
Increase utilization of Foster Homes/Reduction RGC				

Exhibit B: Report indicating trends of children entering and exiting the child welfare services system, for (at a minimum) the previous year through the current fiscal year-to-date.

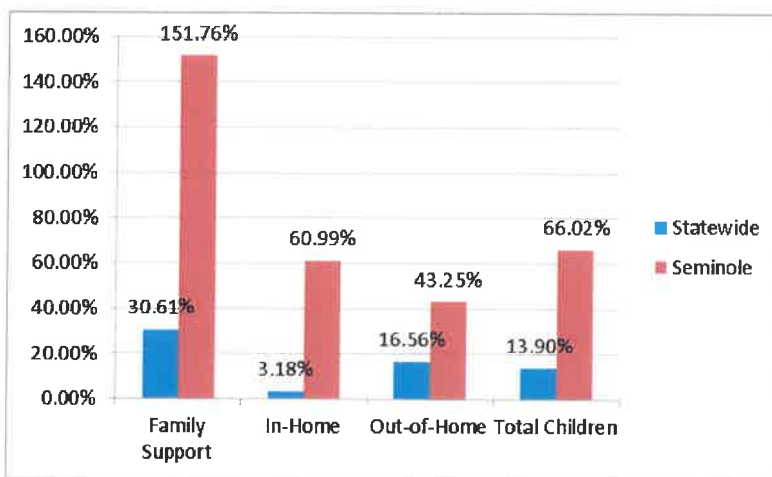
The following charts utilize data published through Florida Safe Families Network, Office of Child Welfare Data Reporting Unit, and account for duplicate children served in multiple categories during the two points in time. This data clearly indicates that Seminole has experienced significant increases of children eligible for services throughout the system of care, particularly when compared to other lead agencies and the statewide average. Comparing the statewide experience to Seminole is critical to understanding that while the state has experienced significant increases, particularly in out-of-home care, Seminole – the third-smallest contract area by child population – has carried a disproportionate share of the increase.

**Children and Young Adults Receiving Services, Statewide vs. Seminole Comparison
Comparing Point-in-Time Data¹**

July 1, 2013 – November 30, 2015



July 1, 2014 – November 30, 2015



¹ Florida Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006." July 1, 2013; July 1, 2014; November 30, 2015.

Data	Family Support	In-Home	Out-of-Home	Total Children
Statewide				
7.1.13	5709	11767	17283	34440
7.1.14	4358	11466	18648	34442
11.30.15	5692	11831	21736	39231
7.1.13 – YTD Percent Increase (Decrease)	-0.30%	0.54%	25.77%	13.91%
7.1.14 – YTD Percent Increase (Decrease)	30.61%	3.18%	16.56%	13.90%
Seminole				
7.1.13	81	83	241	405
7.1.14	85	141	289	751
11.30.15	214	227	414	855
7.1.13 – YTD Percent Increase (Decrease)	164.20%	173.49%	71.78%	111.11%
7.1.14 – YTD Percent Increase (Decrease)	151.76%	60.99%	43.25%	66.02%

In-Home Services

CBC Lead Agency	7/1/2013	7/1/2014	11/30/2015	7.1.14 - 11.30.15 Percent Increase (Decrease)	7.1.13 - 11.30.15 Percent Increase (Decrease)
Community Based Care of Central Fla (Seminole)	83	141	227	60.99%	173.49%
Community Partnership for Children	373	310	567	82.90%	52.01%
Partnership for Strong Families	339	375	484	29.07%	42.77%
ChildNet-Broward	858	830	1205	45.18%	40.44%
Brevard Family Partnership	322	355	414	16.62%	28.57%
Kids First of Florida, Inc.	130	86	160	86.05%	23.08%
Our Kids of Miami-Dade/Monroe, Inc	1168	1605	1375	-14.33%	17.72%
Community Based Care of Central Fla	657	720	742	3.06%	12.94%
Eckerd Community Hillsborough	1054	900	1172	30.22%	11.20%
Family Integrity Program (St. Johns BCC)	77	52	81	55.77%	5.19%
Children's Network of SW Florida	501	615	513	-16.59%	2.40%
Statewide	11767	11466	11831	3.18%	0.54%
Families First Network	937	607	887	46.13%	-5.34%
ChildNet-Palm Beach	551	684	484	-29.24%	-12.16%
Kids Central, Inc.	797	755	694	-8.08%	-12.92%
Family Support Services of North Fla	820	894	691	-22.71%	-15.73%
Heartland for Children	577	471	478	1.49%	-17.16%
Sarasota Y/Safe Children Coalition	314	267	251	-5.99%	-20.06%
Devereux CBC	428	603	342	-43.28%	-20.09%
Eckerd Community Alternatives	921	799	724	-9.39%	-21.39%
Big Bend CBC	565	397	340	-14.36%	-39.82%

Out-of-Home Care

CBC Lead Agency	7/1/2013	7/1/2014	11/30/2015	7.1.14 - 11.30.15 Percent Increase (Decrease)	7.1.13 - 11.30.15 Percent Increase (Decrease)
Community Based Care of Central Fla (Seminole)	241	289	414	43.25%	71.78%
ChildNet-Broward	1390	1832	2369	29.31%	70.43%
Family Integrity Program (St. Johns BCC)	115	88	190	115.91%	65.22%
Brevard Family Partnership	468	498	722	44.98%	54.27%
Kids First of Florida, Inc.	161	193	247	27.98%	53.42%
Family Support Services of North Fla	583	811	872	7.52%	49.57%
Children's Network of SW Florida	884	1104	1217	10.24%	37.67%
Kids Central, Inc.	960	991	1306	31.79%	36.04%
Partnership for Strong Families	594	625	801	28.16%	34.85%
ChildNet-Palm Beach	896	1112	1148	3.24%	28.13%
Families First Network	938	1008	1196	18.65%	27.51%
Sarasota Y/Safe Children Coalition	688	635	876	37.95%	27.33%
Statewide	17283	18648	21736	16.56%	25.77%
Community Based Care of Central Fla	1042	1110	1299	17.03%	24.66%
Community Partnership for Children	829	645	1010	56.59%	21.83%
Our Kids of Miami-Dade/Monroe, Inc	1651	2018	1944	-3.67%	17.75%
Eckerd Community Hillsborough	1734	1742	1979	13.61%	14.13%
Heartland for Children	977	994	1077	8.35%	10.24%
Devereux CBC	631	656	692	5.49%	9.67%
Big Bend CBC	668	697	662	-5.02%	-0.90%
Eckerd Community Alternatives	1835	1605	1714	6.79%	-6.59%

Family Support Services

CBC Lead Agency	7/1/2013	7/1/2014	11/30/2015	7.1.14 - 11.30.15 Percent Increase (Decrease)	7.1.13 - 11.30.15 Percent Increase (Decrease)
ChildNet-Palm Beach	7	24	58	141.67%	728.57%
Family Integrity Program (St. Johns BCC)	3	0	21	2100.00%	600.00%
Children's Network of SW Florida	32	200	207	3.50%	546.88%
Community Partnership for Children	44	6	232	3766.67%	427.27%
Community Based Care of Central Fla	442	436	1803	313.53%	307.92%
Community Based Care of Central Fla (Seminole)	81	85	214	151.76%	164.20%
Kids Central, Inc.	235	293	470	60.41%	100.00%
Devereux CBC	70	47	123	161.70%	75.71%
Sarasota Y/Safe Children Coalition	32	1	36	3500.00%	12.50%
Statewide	5709	4358	5692	30.61%	-0.30%
Heartland for Children	136	68	126	85.29%	-7.35%
Families First Network	675	583	600	2.92%	-11.11%
Kids First of Florida, Inc.	35	1	31	3000.00%	-11.43%
Big Bend CBC	241	215	194	-9.77%	-19.50%
Brevard Family Partnership	1068	713	806	13.04%	-24.53%
Family Support Services of North Fla	793	633	433	-31.60%	-45.40%
Eckerd Community Alternatives	245	133	112	-15.79%	-54.29%
Eckerd Community Hillsborough	340	272	115	-57.72%	-66.18%
Our Kids of Miami-Dade/Monroe, Inc	65	114	10	-91.23%	-84.62%
Partnership for Strong Families	816	453	88	-80.57%	-89.22%
ChildNet-Broward	353	87	13	-85.06%	-96.32%

Total Children Served (excludes young adults)

CBC Lead Agency	7/1/2013	7/1/2014	11/30/2015	7.1.14 - 11.30.15 Percent Increase (Decrease)	7.1.13 - 11.30.15 Percent Increase (Decrease)
Community Based Care of Central Fla (Seminole)	405	515	855	66.02%	111.11%
Community Based Care of Central Fla	2139	2265	3843	69.67%	79.66%
Family Integrity Program (St. Johns BCC)	195	140	292	108.57%	49.74%
Community Partnership for Children	1245	961	1808	88.14%	45.22%
ChildNet-Broward	2601	2748	3587	30.53%	37.91%
Children's Network of SW Florida	1415	1919	1937	0.94%	36.89%
Kids First of Florida, Inc.	326	278	438	57.55%	34.36%
Kids Central, Inc.	1991	2037	2470	21.26%	24.06%
ChildNet-Palm Beach	1454	1813	1690	-6.78%	16.23%
Our Kids of Miami-Dade/Monroe, Inc	2883	3736	3328	-10.92%	15.44%
Statewide	34440	34442	39231	13.90%	13.91%
Sarasota Y/Safe Children Coalition	1034	901	1163	29.08%	12.48%
Families First Network	2550	2198	2674	21.66%	4.86%
Brevard Family Partnership	1858	1564	1942	24.17%	4.52%
Eckerd Community Hillsborough	3125	2911	3257	11.89%	4.22%
Devereux CBC	1129	1304	1157	-11.27%	2.48%
Heartland for Children	1687	1532	1681	9.73%	-0.36%
Family Support Services of North Fla	2195	2337	1996	-14.59%	-9.07%
Eckerd Community Alternatives	2999	2535	2543	0.32%	-15.21%
Big Bend CBC	1470	1306	1196	-8.42%	-18.64%
Partnership for Strong Families	1748	1453	1373	-5.51%	-21.45%

Increase in Out-of-Home Care Placements Post-SDMM Rollout

The chart below utilizes FSN data to compare the increase in children placed in out-of-home care between the start of SDMM implementation in January 2015 and its conclusion in April 2015.

CBC Lead Agency	1/1/2015 Out-of-Home Care	5/1/2015 Out-of-Home Care	Change	Percent Increase (Decrease)
Family Integrity Program	114	145	31	27.19%
Kids First of Florida, Inc.	156	198	42	26.92%
Community Based Care of Central Fla (Seminole)	305	378	73	23.93%
Brevard Family Partnership	587	713	126	21.47%
Kids Central, Inc.	942	1113	171	18.15%
Families First Network	1085	1262	177	16.31%
Community Based Care of Central Fla	1123	1287	164	14.60%
Community Partnership for Children	718	801	83	11.56%
Partnership for Strong Families	641	709	68	10.61%
ChildNet-Broward	1957	2160	203	10.37%
ChildNet-Palm Beach	1064	1167	103	9.68%
Statewide	18959	20647	1688	8.90%
Eckerd Community Hillsborough	1698	1820	122	7.18%
Eckerd Community Alternatives	1536	1631	95	6.18%
Childrens Network of SW Florida	1183	1247	64	5.41%
Devereux CBC	703	727	24	3.41%
Big Bend CBC	652	673	21	3.22%
Heartland for Children	976	1007	31	3.18%
Our Kids of Miami-Dade/Monroe, Inc	2119	2182	63	2.97%
Family Support Services of North Fla	715	726	11	1.54%
Sarasota Y/Safe Children Coalition	691	701	10	1.45%

Exhibit C: Report Documenting Changes in Fees, Rates, Etc. for Direct Care Services under Contract with the Lead Agency

There have not been significant changes to primary services delivered under contract #GJ501 during the last two years; however, in FY 2014/15, the agency had available carry-forward and equity funding that was utilized for services and supports to strengthen the system of care:

Services/Positions Added	Date of Increase	Amount of FY 2015 Increase
1 Safe-But Lead Diversion Specialist, 1 Utility Specialist, 1 Permanency Specialist, 1 Dependency Case Management Unit Supervisor	8/14/14	\$ 222,814
1 Diversion FTE	10/1/14	\$ 34,284
2 Report Writers available to CBCCF at anytime to support Argos Utilization Database	10/1/14	\$ 17,927
1 Medical Advocate Specialist	8/14/14	\$ 45,719
1 Home Family Services Supervisor, 1 Home Family Services Consultant, .50 Administrative Assistant	12/1/14	\$ 19,628
Case Management to prevent homelessness among youth who turned 18 while in care	1/1/15	\$ 70,909
IL Life Skills/College Prep	7/1/14	\$ 5,036
Content Writer. Ends 10/31/15	7/1/14	\$ 5,022
1 Utilization Management Assistant	8/27/14	\$ 5,428
1 IL Specialist FTE. Ended 6/1/15, position currently on hold	7/16/14	\$ 6,562
1 Mentor Coordinator	10/15/14	\$ 5,312
1 Court Liaison	10/16/14	\$ 6,526
	Totals	\$ 445,168

Other significant changes in expenditures in Seminole, such as the 186% increase in client assistance expenses between FY 2012/13 and FY 2014/15, are a result of the increased volume of children eligible for services in out-of-home, in-home and Family Support Services.

Additionally, CBCCF is currently finalizing a contract amendment with Children's Home Society, the Seminole case management agency, to adjust resources to more effectively meet the needs of the current population. The amendment will be effective from January 1, 2016.

See next page for comprehensive breakdown of expenditures.

Provider Name: CHS - Central Florida DCM Seminole [SEM005-1314 CMA]

Line Item Detail	Budget Amounts	Narrative/Explanation of Expense**
Personnel Costs		
Salaries	\$879,868	See below for personnel breakdown
Benefits (of salaries) 26.74%	\$235,277	
Subtotal Salaries & Benefits:	\$1,115,144	
Staff Recruitment	\$2,220	Employee Background and drug screens estimated at \$2,220 per year.
Drug & Background Screening	\$2,663	Employee recruitment expenses estimated at \$2,663 per year.
Subtotal Other Employee Costs	\$4,883	
Total Personnel	\$1,120,027	
Insurance		
General Liability	\$18,096	General & professional liability, umbrella insurance estimated at \$58/FTE per month.
Total Insurance	\$18,096	
Office Supplies		
Office Supplies	\$6,864	Office supplies estimated at \$22/FTE per month
Total Office	\$6,864	
Communication Costs		
Cell Phones	\$23,400	Program cellphone expense estimated at \$75 per month per FTE
Total Communication	\$23,400	
Conference / Training / Travel		
Travel - Staff	\$100,659	Staff travel miles : avg 725 miles per staff per month x \$.445 per mile per FTE
Staff Training/Conferences/Meetings	\$1,000	Miscellaneous Conferences/Training expenses estimated at \$1000 per year.
Total Conferences /Training /Travel	\$101,659	
Total Direct Costs	\$1,293,446	
Administrative Costs 10.00%	\$129,345	
Total Budget	\$1,422,791	

Amount Per Month \$118,565.91
 # Months, effective 1/1/2016 6
 FY2015/16 Increase \$711,395.45

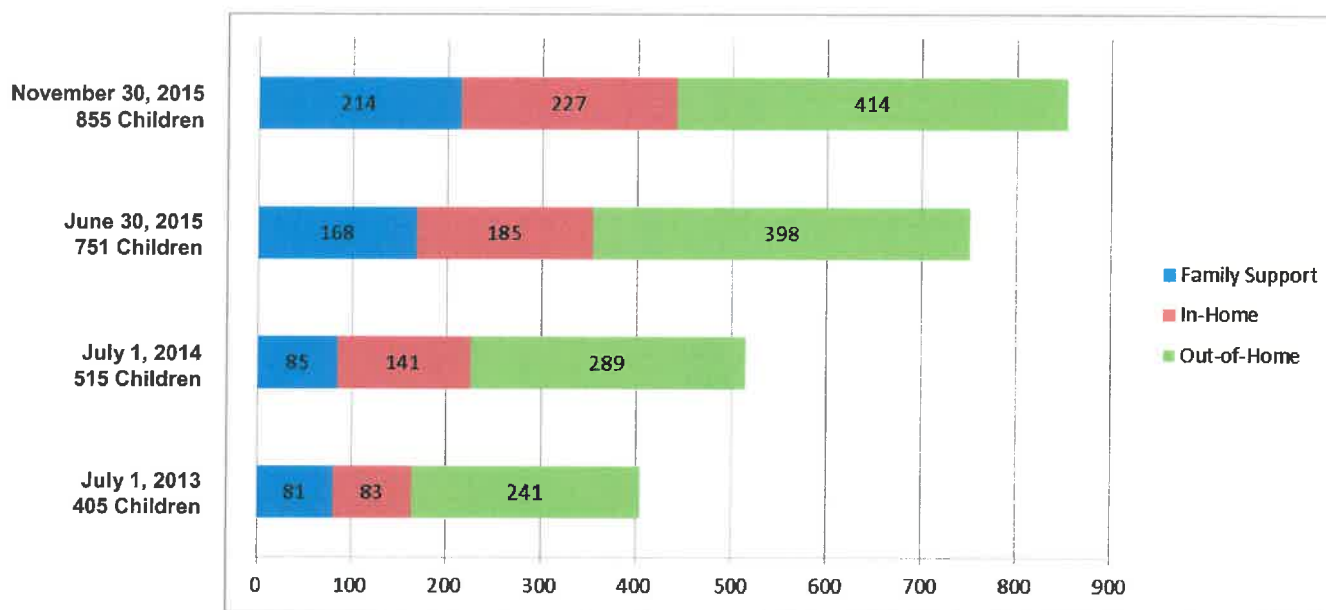
Salary Budget				of salaries	annual per fte	annual per fte	of salaries	annual per fte	
				7.650%	0.750%	1.790%	5.500%	11.050%	
Job Title	Annual Rate	FTE	Total Salaries	FICA / Medicare	SUTA	W/C	Pension	Health Insurance	Projected Personnel Costs
Dependency Case Manager	\$33,833	5.00	\$169,167	\$12,941.25	\$1,268.75	\$3,028.08	\$9,304.17	\$18,692.92	\$214,401.83
Dependency Case Manager	\$33,417	5.00	\$501,250	\$38,345.63	\$3,759.38	\$8,972.38	\$27,568.75	\$55,388.13	\$635,284.25
Family Support Worker	\$20,353	3.00	\$61,059	\$4,671.01	\$457.94	\$1,092.96	\$3,358.25	\$6,747.02	\$77,386.18
Dependency Program Manager	\$53,000	1.00	\$53,000	\$4,054.50	\$397.50	\$948.70	\$2,915.00	\$5,856.50	\$67,172.20
Dependency Case Mgmt. Supervisor	\$47,696	2.00	\$95,392	\$7,297.49	\$715.44	\$1,707.52	\$5,246.56	\$10,540.82	\$120,899.82
			-	-	-	-	-	-	-
Total		26.00	\$879,867.67	\$67,309.88	\$6,599.01	\$15,749.63	\$48,392.72	\$97,225.38	\$1,115,144.28

Exhibit D: Documentation of Demonstrable Changes in the Mix of the Caseload

The volume of children eligible for Family Support Services, In-Home and Out-of-Home has increased significantly in the last two fiscal years, as demonstrated below.

Children Entering Service by Type¹

	Family Support	In-Home Services	Out-of-Home Services	Total Children
7-1-13	81	83	241	405
7-1-14	85	141	289	515
6-30-15	168	185	398	751
11-30-15	214	227	414	855



The overall volume served has more than doubled, though the ratio of clients served in each category has remained relatively stable. At the beginning of FY 2013/14, a total of 405 children were served in Seminole; 20% were served through Family Support, 20.49% In-Home and 59.51% Out-of-Home. At the beginning of FY 2014/15, 515 were being served in Seminole; 16.5% through Family Support, 27.38% In-home and 56.12% Out-of-Home. On the last day of FY 2014/15, 751 children were being served in Seminole; 22.37% through Family Support, 24.63% In-home and 53% Out-of-Home. As of November 30, 2015 – the most recent date for which data is available through Trend Reports, 855 children were being served in Seminole; 25% through Family Support, 27% In-home and 48% Out-of-Home.

¹ Florida Safe Families Network, Office of Child Welfare Data Reporting Unit. "Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service – OCWDRU Report #1006. July 1, 2013; June 30, 2014; June 30, 2015; November 30, 2015.

Exhibit E: Report Indicating Actions Taken to Address Underlying Problems and Projected Shortfalls

ACTIONS TAKEN:

- Implemented 'safe-but' practices requested by DCF during Transformation and SDMM rollout, including staffing a safe-but specialist position.
- Co-located diversion staff with Seminole County Sheriff's Office CPI units.
- Brought on a highly-reputable Diversion Manager with extensive experience in training, SDMM implementation and leveraging resources.
- Consolidated two existing diversion programs into one cohesive program, CARE, managed through a subcontract with Children's Home Society.
- Weekly meetings between CBCCF and Children's Home Society leadership to recap and review efforts on the Seminole action plan to ensure adequate support to CBCCF and CMA staff in Seminole. These discussions have included an increased focus on stabilizing the workforce.
- Worked with the CMA to bring on additional Utility Support Workers to assist case management staff and ensure operational efficiency as children are assessed and moved toward permanency.
- Reviewed overlapping populations and eligibility of Family Support Services cases with existing prevention programs Pathways to Home (homelessness) and WrapAround Seminole (mental health), which maximizes use of non-DCF funding.
- Conduct weekly roundtable meetings with leadership of diversion and prevention initiatives to maximize braiding of funds and resources.
- Initiated high-level meetings with Seminole County Sheriff's Office, DCF and the CMA to review cases and ensure commitment to SDMM methodology.
- Communicate regularly with Children's Legal Services on SDMM training for parents' attorneys and Guardians ad Litem.
- Worked to develop a local protocol on implementing conditions of return consistent with SDMM protocol.
- Participate with DCF and University of Central Florida on a training simulation project to evaluate both CPI's and Case Managers to document and assess for high-performing Child Welfare Professionals.
- Participated in the development and implementation of DCM-QPI, a 12-hour in-service training for new case management staff. Topic areas include: the quality parenting approach, the impact QPI can have on the case manager to efficiently do their job, the relationship between case manager and foster parent, impact of trauma on the child and trauma-informed parenting.

- Worked closely with Children's Legal Services, the Guardian ad Litem program and the Chief Judge to manage the caseload in the juvenile court pending appointment of a new juvenile court judge, advocating successfully for Circuit Judges to rotate in during the transition period.
- Collaborated with the Chief Judge to request funding from the Seminole County Board of County Commissioners to fund a Juvenile Magistrate to lessen the impact of judicial turnover.
- Utilized \$1 million in Governor's Proviso funding to fray the FY 2014/15 deficit, which allowed services to continue at the most appropriate rate possible on behalf of children in Seminole.
- Implemented cost reimbursement procedures for client assistance by case management agencies, rather than previously contracted flat rate amount, ensuring funds are utilized appropriately and effectively. Includes monthly review by CBCCF operational and contract management staff.
- Negotiated adjustments to Seminole CMA contract, with provider Children's Home Society, to ensure that resources are appropriate to serve the number and composition of children being served. Modifications are in line with SDMM and COA safety ratios.

Exhibit F

Office of Child Welfare Data Reporting Unit

Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service between 7/1/2013 and 7/1/2013

Source: FSN Data Repository as of 9/23/15

CBC Lead Agency	Children Served by Type of Service				Total Children Served	Young A Serv
	Family Support Services	In-Home Services	Out-of-Home Care			
Big Bend CBC	241	565	668		1470	
Brevard Family Partnership	1068	322	468		1858	
ChildNet-Broward	353	858	1390		2601	
ChildNet-Palm Beach	7	551	896		1454	
Childrens Network of SW Florida	32	501	884		1415	
Community Based Care of Central Fla	442	657	1042		2139	
Community Based Care of Central Fla (Seminole)	81	83	241		405	
Community Partnership for Children	44	373	829		1245	
Devereux CBC	70	428	631		1129	
Eckerd Community Alternatives	245	921	1835		2999	
Eckerd Community Hillsborough	340	1054	1734		3125	
Families First Network	675	937	938		2550	
Family Integrity Program	3	77	115		195	
Family Support Services of North Fla	793	820	583		2195	
Heartland for Children	136	577	977		1687	
Kids Central, Inc.	235	797	960		1991	
Kids First of Florida, Inc.	35	130	161		326	
Our Kids of Miami-Dade/Monroe, Inc	65	1168	1651		2883	
Partnership for Strong Families	816	339	594		1748	
Sarasota Y/SAFE Children Coalition	32	314	688		1034	
Statewide	5709	11469	17283		34440	

Office of Child Welfare Data Reporting Unit

Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service between 7/1/2014 and 7/1/2014
Source: FSN Data Repository as of 9/23/15

CBC Lead Agency	Children Served by Type of Service			Total Children Served	Young A Served
	Family Support Services	In-Home Services	Out-of-Home Care		
Big Bend CBC	215	397	697	1306	
Brevard Family Partnership	713	355	498	1564	
ChildNet-Broward	87	830	1832	2748	
ChildNet-Palm Beach	24	684	1112	1813	
Childrens Network of SW Florida	200	615	1104	1919	
Community Based Care of Central Fla	436	720	1110	2265	
Community Based Care of Central Fla (Seminole)	85	141	289	515	
Community Partnership for Children	6	310	645	961	
Devereux CBC	47	603	656	1304	
Eckerd Community Alternatives	133	799	1605	2535	
Eckerd Community Hillsborough	272	900	1742	2911	
Families First Network	583	607	1008	2198	
Family Integrity Program	0	52	88	140	
Family Support Services of North Fla	633	894	811	2337	
Heartland for Children	68	471	994	1532	
Kids Central, Inc.	293	755	991	2037	
Kids First of Florida, Inc.	1	86	193	278	
Our Kids of Miami-Dade/Monroe, Inc	114	1605	2018	3736	
Partnership for Strong Families	453	375	625	1453	
Sarasota Y/SAFE Children Coalition	1	267	635	901	
Statewide	4358	11466	18648	34442	

Office of Child Welfare Data Reporting Unit

Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service between 6/30/2015 and 6/30/2015
Source: FSN Data Repository as of 9/23/15

CBC Lead Agency	Children Served by Type of Service				Total Children Served	Young A Served
	Family Support Services	In-Home Services	Out-of-Home Care			
Big Bend CBC	256	348	689		1293	
Brevard Family Partnership	1019	358	724		2099	
ChildNet-Broward	16	1125	2238		3376	
ChildNet-Palm Beach	44	537	1182		1763	
Childrens Network of SW Florida	236	560	1207		2001	
Community Based Care of Central Fla	1470	792	1298		3560	
Community Based Care of Central Fla (Seminole)	168	185	398		751	
Community Partnership for Children	259	485	872		1616	
Devereux CBC	90	330	739		1155	
Eckerd Community Alternatives	157	635	1616		2402	
Eckerd Community Hillsborough	222	1003	1875		3094	
Families First Network	788	786	1283		2850	
Family Integrity Program	20	59	164		243	
Family Support Services of North Fla	540	840	772		2146	
Heartland for Children	95	418	984		1497	
Kids Central, Inc.	194	976	1176		2344	
Kids First of Florida, Inc.	26	152	205		383	
Our Kids of Miami-Dade/Monroe, Inc	10	1430	2203		3635	
Partnership for Strong Families	148	451	728		1327	
Sarasota Y/Safe Children Coalition	20	300	735		1054	
Statewide	5775	11767	21086		38581	

Office of Child Welfare Data Reporting Unit

Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service between 9/30/2015 and 9/30/2015
Source: FSN Data Repository as of 9/30/15

CBC Lead Agency	Children Served by Type of Service				Total Children Served	Young A Served
	Family Support Services	In-Home Services	Out-of-Home Care			
Big Bend CBC	202	329	702		1233	
Brevard Family Partnership	815	398	702		1915	
ChildNet-Broward	13	1194	2321		3528	
ChildNet-Palm Beach	79	491	1174		1744	
Childrens Network of SW Florida	213	486	1242		1941	
Community Based Care of Central Fla	1735	844	1299		3878	
Community Based Care of Central Fla (Seminole)	195	221	424		840	
Community Partnership for Children	217	484	933		1634	
Devereux CBC	102	315	716		1133	
Eckerd Community Alternatives	117	703	1664		2484	
Eckerd Community Hillsborough	130	1130	1926		3186	
Families First Network	738	867	1231		2836	
Family Integrity Program	7	56	196		259	
Family Support Services of North Fla	574	737	823		2134	
Heartland for Children	124	475	1037		1636	
Kids Central, Inc.	351	765	1220		2336	
Kids First of Florida, Inc.	33	149	237		419	
Our Kids of Miami-Dade/Monroe, Inc	11	1352	2089		3452	
Partnership for Strong Families	82	492	758		1332	
Sarasota Y/Safe Children Coalition	22	284	797		1103	
Statewide	5760	11772	21491		39023	

Office of Child Welfare Data Reporting Unit

Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service between 11/30/2015 and 11/30/2015
Source: FSFN Data Repository as of 12/14/15

CBC Lead Agency	Children Served by Type of Service				Total Children Served	Young A Served
	Family Support Services	In-Home Services	Out-of-Home Care			
Big Bend CBC	194	340	662		1196	
Brevard Family Partnership	806	414	722		1942	
ChildNet-Broward	13	1205	2369		3587	
ChildNet-Palm Beach	58	484	1148		1690	
Childrens Network of SW Florida	207	513	1217		1937	
Community Based Care of Central Fla	1803	742	1299		3843	
Community Based Care of Central Fla (Seminole)	214	227	414		855	
Community Partnership for Children	232	567	1010		1808	
Devereux CBC	123	342	692		1157	
Eckerd Community Alternatives	112	724	1714		2543	
Eckerd Community Hillsborough	115	1172	1979		3267	
Families First Network	600	887	1196		2674	
Family Integrity Program	21	81	190		292	
Family Support Services of North Fla	433	691	872		1996	
Heartland for Children	126	478	1077		1681	
Kids Central, Inc.	470	694	1306		2470	
Kids First of Florida, Inc.	31	160	247		438	
Our Kids of Miami-Dade/Monroe, Inc	10	1375	1944		3328	
Partnership for Strong Families	88	484	801		1373	
Sarasota Y/Safe Children Coalition	36	251	876		1163	
Statewide	5692	11831	21736		39231	

Exhibit G

CBC Core Funding Allocation

Core Funding Variance Analysis

Fiscal Years 2010/11 to 2013/14

Sorted by Largest % Positive Variance in Core Funding FY11 to FY14

Year-to-Year Detail

Community Based Care (CBC) Lead Agency	FY 10/11 to FY 11/12				FY 11/12 to FY 12/13			
	Core Funding FY10/11	Core Funding FY11/12	Variance	%	Core Funding FY12/13	Variance	%	Core FY:
	a	b	c=b-a	d=c/a	e	f=e-b	g=f/b	
Children's Network of Southwest Florida	19,199,096	21,637,668	2,438,572	12.701%	22,936,542	1,298,874	6.00%	23
Kids First of Florida	4,891,151	5,393,700	502,549	10.275%	5,594,923	201,223	3.73%	5
Family Support Services of North Florida	30,946,309	33,002,800	2,056,491	6.645%	33,580,131	577,331	1.75%	33
CBC of Central Florida (Orange/Osceola)	38,286,039	41,073,801	2,787,762	7.281%	41,480,263	406,462	0.99%	41
Eckerd (Pasco-Pinellas)	39,258,103	41,670,376	2,412,273	6.145%	42,119,221	448,845	1.08%	42
Partnership for Strong Families	19,713,837	20,726,271	1,012,434	5.136%	20,930,927	204,656	0.99%	20
Childnet (Palm Beach)	27,262,881	28,627,512	1,364,631	5.005%	28,749,761	122,249	0.43%	29
Community Partnership for Children	20,901,946	21,635,801	733,855	3.511%	21,435,547	(200,254)	-0.93%	21
Sarasota Family YMCA	18,611,595	19,038,562	426,967	2.294%	18,904,975	(133,587)	-0.70%	18
Lakeview Center (aka Families First Network)	30,529,020	31,228,814	699,794	2.292%	31,056,329	(172,485)	-0.55%	31
Devereux/United for Families	20,402,229	20,393,626	(8,603)	-0.042%	20,114,566	(279,060)	-1.37%	20
Big Bend CBC	25,306,868	25,500,530	193,662	0.765%	25,082,406	(418,124)	-1.64%	24
Saint Johns Board of County Commissioners	3,977,329	3,918,336	(58,993)	-1.483%	3,827,593	(90,743)	-2.32%	3
Heartland for Children	33,612,972	32,982,800	(630,172)	-1.875%	32,056,937	(925,863)	-2.81%	31
Eckerd (Hillsborough)	52,034,315	50,846,234	(1,188,081)	-2.283%	49,444,401	(1,401,833)	-2.76%	49
Our Kids	72,066,483	70,181,187	(1,885,296)	-2.616%	68,391,410	(1,789,777)	-2.55%	68
CBC of Central Florida (Seminole)	10,509,496	10,209,933	(299,563)	-2.850%	9,835,096	(374,837)	-3.67%	9
Brevard Family Partnership	18,144,588	17,412,431	(732,157)	-4.035%	16,784,156	(628,275)	-3.61%	16
Kids Central	39,456,513	37,696,475	(1,760,038)	-4.461%	36,321,035	(1,375,440)	-3.65%	36
ChildNet (Broward)	54,190,099	50,965,689	(3,224,410)	-5.950%	48,165,150	(2,800,539)	-5.49%	47
Total Allocation	579,300,869	584,142,545	4,841,676	0.836%	576,811,369	(7,331,176)	-1.26%	577,

Source: DCF Core Funding Worksheets