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As of 6/1/2017

DCF Region	Judicial Circuit	DCF Contract #	Community-based Care (CBC) Lead Agency / (Counties Served)	Prioritization Level for Risk Pool Peer Review	SFY16-17 Core Services Funding Allocation	Carry Forward Balance at 7/1/2016	Total Available for Core Services	Risk Pool Application Request	Most Recent Projected Deficit	Recommended Allocation as a percent of the most recent projection	Total Amount Risk & Back of the Bill Allocation based upon % by Tier Category	Allocation Previously Received From \$5M Risk Pool Budget Amendment # B-0370	Recommended Allocation from \$9.5M Back of the Bill	SFY 16-17 Q3 Trends	SFY 17-18 Core Services Funding Allocation	Basis for Allocation
												\$ 5,000,000	\$ 9,500,000			
Northeast	7	NJ205	Community Partnership for Children (CPC) (Flagler, Putnam, Volusia)	1	\$ 23,940,316	(346,770)	\$ 23,593,546	\$ 2,136,770	\$ 2,068,119	85%	\$ 1,816,255	\$ 1,816,255	\$ -	Recovery Indicated	\$ 25,570,096	Deficit projections are currently only 1% of core, the system appears to be in recovery and they are receiving greater than \$1M increase in funding next fiscal year. <b>No additional allocation is recommended.</b>
Northeast	7	NJ206	St Johns County dba Family Integrity Program (St Johns)	1	\$ 4,265,829	(91,506)	\$ 4,174,323	\$ 150,000	N/A	N/A	\$ -	\$ -	\$ -	Recovery Indicated	\$ 4,468,512	A surplus is still projected therefore <b>no allocation is recommended.</b>
Suncoast	12	QJ2B0	Sarasota Family YMCA dba Safe Children Coalition (Sarasota, Manatee, DeSoto)	1	\$ 20,677,650	420,271	\$ 21,097,921	\$ 2,100,000	\$ 2,494,002	100%	\$ 2,494,002	\$ 1,785,000	\$ 709,002	Trends Insufficient to Indicate Recovery	\$ 22,300,163	System is still not yet in recovery mode. Even though they will receive more than a \$1M increase in funding for next year, it is less than current year deficit so deficit is likely next year even with additional funding. <b>Allocation to cover 100% of projected deficit is recommended.</b>
Central	18	GJL57	CBC of Central Florida (Orange, Osceola, Seminole)	1	\$ 54,505,279	(1,857,244)	\$ 52,648,035	\$ 3,678,980	\$ 3,320,744	85%	\$ 2,822,632	\$ 1,398,745	\$ 1,423,887	Recovery Indicated	\$ 55,285,219	System has some appearance of recovery and some minor increases in funding for next year. <b>Allocation to cover 85% of projected deficit is recommended.</b>
Suncoast	13	QJ3E0	Eckerd Community Alternatives dba Eckerd Kids (Hillsborough)	2	\$ 51,950,806	1,915,130	\$ 53,865,936	\$ 2,100,000	\$ 1,207,861	85%	\$ 1,026,682	\$ -	\$ 1,026,682	Trends Insufficient to Indicate Recovery	\$ 55,469,346	System is not yet in recovery but will receive more than a \$2M increase in funding for next year. <b>Allocation to cover 85% of projected deficit is recommended.</b>
Central	5	PJL04	Kids Central (Citrus, Hernando, Lake, Marion, Sumter)	2	\$ 37,633,982	2,084,355	\$ 39,718,337	\$ 1,523,118	\$ 1,270,073	100%	\$ 1,270,073	\$ -	\$ 1,270,073	Trends Insufficient to Indicate Recovery	\$ 38,666,387	The projected deficit would have been much higher without Carry Forward Balance. Minimal funding increase next year and even though system appears to be recovering, there is high risk for deficit next year. <b>Allocation to cover 100% of projected deficit is recommended.</b>
Northwest	1	AJ481	Lakeview Center dba Families First Network (Escambia, Okaloosa, Santa Rosa, Walton)	2	\$ 34,221,547	106,138	\$ 34,327,685	\$ 768,156	\$ 1,310,473	100%	\$ 1,310,473	\$ -	\$ 1,310,473	Trends Insufficient to Indicate Recovery	\$ 34,636,470	System is not yet in recovery and no significant increase in funding for next year therefore a high risk of deficit next year. <b>Allocation to cover 100% of projected deficit is recommended.</b>
Suncoast	6	QJ511	Eckerd Community Alternatives dba Eckerd Kids (Pasco-Pinellas)	3	\$ 44,759,756	1,125,711	\$ 45,885,467	\$ 1,200,000	\$ 200,571	N/A					\$ 45,597,708	Application was withdrawn on 3/27/2017
Southeast	15	IJ706	Childnet (Palm Beach)	4	\$ 32,287,036	(2,052,518)	\$ 30,234,518	\$ 2,752,695	\$ 2,752,695	See Comments	\$ 1,350,000	\$ -	\$ 1,350,000	Recovery Indicated	\$ 32,433,103	System is in recovery mode but no significant increases in funding for next year. Unlike prior fiscal years, current year core services expenditures do not exceed current year funding. However current year Independent Living (IL) deficit exceeds the surplus amount of core services funding. <b>Recommend allocation equal to current year IL deficit only.</b>
Southeast	17	JJ212	Childnet (Broward)	4	\$ 56,160,301	(3,209,293)	\$ 52,951,008	\$ 5,509,000	\$ 6,883,613	See Comments	\$ 2,409,883	\$ -	\$ 2,409,883	Trends Insufficient to Indicate Recovery	\$ 57,872,858	System is not yet in recovery mode and despite receiving a greater than \$1M increase in funding for next year, the current level of spending is not sustainable within this funding level. Additional funding from risk pool is needed to help keep deficit less than one month's cash needs. <b>Allocation of remaining Risk Pool funding is recommended.</b>
					\$ 360,402,502	(7,557,331)	\$ 358,496,776	\$ 21,918,719	\$ 21,508,151		\$ 14,500,000	\$ 5,000,000	\$ 9,500,000	Total	\$ 372,299,862	
						5,651,605										

% Change in Removals by 12 Month Average September 2013 to September 2016	Prioritization Level
Above 50.00%	1
20.00%-49.99%	2
1.00%-19.99%	3
0.99% and below	4