

Risk Pool Funding Application SFY 2017-18

Please complete all items and submit electronically to the Regional Managing Director. Upon review and concurrence of the Risk Pool Funding Application, the Regional Managing Director will submit the application to the Deputy Secretary for the Department.

Lead Agency Name: Children's Network of SWFL, LLC

Region: Suncoast Region

Contract No.: HJ300

Address: 2232 Altamont Ave., Ft Myers, FL 33901

Lead Agency Contact: Nadereh Salim

Phone No.: 239-226-1524

Contract Manager: Victoria Hynes

Phone No.: 813-337-5859

This request is being submitted in response to an anticipated current year deficit in excess of available carry forward funds.

Financials:

- 1) Confirm the dollar amount being requested: \$1,000,000.00
- 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?

Implemented a plan to add additional case management and support staff units to balance case workload and reduce caseload size to 25:1 ratio of children served as discussed in Financial Viability Plan. This will promote case management quality and improve permanency and length of stay goals. Additional units included specialty work such as reunification, kinship care, 0-5 children and adoption overlay.

We hired staff to expand safety services through the FAST (Family Assessment Support Team) model to provide better options for Protective Investigators to serve children in their own homes and increase the number of children for In-Home Non-Judicial case management by 20%.

We expanded Safety Management services by increasing Family Mentors presence during post-reunification activities.

CNSWFL hired a Certified Addiction Professional to coordinate services for families with substance abuse issues. Focus will be on 0-5 age group.

The Lead Agency has expanded safety management services into Hendry County, FL by additional staff effective October 2017.

CNSWFL invested in sophisticated data analytics to manage increased caseloads and improve performance measures. Dashboards and reports delivered timely and with accuracy will be used at all levels of the organization including by our CMO partners.

We are implementing placement software that has sophisticated models to determine best match for foster homes with the children to intelligently match children in care to placements the first time, helping to significantly reduce subsequent placements within the child welfare system. The goal is to reduce placement moves to 4.12 per 1,000 days.

CNSWFL has amended provider contracts and increased the number of foster homes to be recruited by 50% to increase bed capacity.

The lead agency is investing funds to improve and expand the comprehensive array of providers for therapeutic foster and group care for children with severe emotional disorders. These are children that are the most difficult to place and often have the most placement disruptions and moves.

In order to reduce case management turnover, improve job retention and build a quality workforce we increased case manager and supervisor salaries April 2016 to be competitive in the current job market and retain experienced staff. These funds will assist in covering annualized cost.

Lead Agency Name: Children's Network of SWFL, LLC

Region: Suncoast Region

Contract No.: HJ300

Lead Agency CEO/ED Name: Nadereh Salim

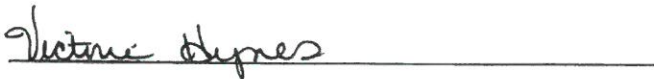


Lead Agency CEO/ED Signature

9-5-2017

Date

CBC Contract Manager Name: Victoria Hynes



CBC Contract Manager Signature

9-5-2017

Date

Regional Managing Director Name: Jennifer Kuhn

Please confirm the following:

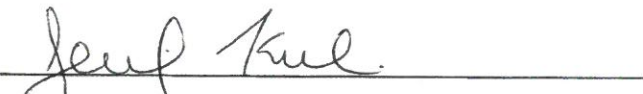
The Lead Agency submitted a Financial Viability Plan.

☒ Yes☐ No

The Lead Agency is actively working its Financial Viability Plan.

☒ Yes☐ No

Please check the applicable box to indicate your level of support of this application:

☒ Concur☐ *Do Not Concur

Regional Managing Director Signature

6/4/17

Date

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

Click here to enter text.



October 4th, 2017

Ms. Jennifer Kuhn
Interim Regional Managing Director
Department of Children and Families
9393 N. Florida Ave., Suite 900
Tampa, FL 33612

Dear Ms. Kuhn:

This serves as an addendum to Children's Network of SWFL's Risk Pool Application which provides further detail for planned use of existing roll forward, equity funding and risk pool allocation focusing on four major areas:

1. Capacity building for Case Management with a 25:1 goal
2. Increase available bed capacity for placement of children
3. Accountability of Outcomes and Performance
4. Increase available services for Safety Management

Capacity building for Case Management with a 25:1 goal

To reach this goal and in response to the Corrective Action Plan we added

- a) One additional case management unit to Charlotte County (Camelot CMO) for \$486,736
- b) Annualized cost of six additional case management units to Lee County for \$2,681,430 for a total of 40 case managers overall.
- c) Hire one additional Director to supervise in-house case management \$88,250
- d) Allocated resources to add one Kinship Search specialist and one Supervisor \$117,522
- e) CNSWFL created an Adoption unit which will assume all adoption overlay services for Lee County cases where TPR has been granted. This will assist us in expediting adoption finalization, while LSF maintains primary case responsibilities for these cases. \$428,015
- f) Increase starting salaries for case managers and supervisors \$329,675
- g) Leased 19,600 square feet of space in Lee County to house additional staff for \$314,904
- h) Office maintenance for Lee County space \$20,310 (annual)
- i) Convert analog phone system to VOIP NEC UT880 \$56,237 annual (includes additional phone capacity for new staff)
- j) Cell phones for case management \$27,000
- k) Office space to accommodate case management \$375,952
- l) Lease 3,411 square feet of additional space in Charlotte County to house the new case management unit \$40,850

239/226-1524 | fax 239/226/1115 | 2232 Altamont Ave | Fort Myers, FL 33901

The Children's Network of Southwest Florida is committed to working with the community in building and maintaining a child protection system that promotes safety and stability for children and families.



Increase available bed capacity for placement of children

- a) Recruit 50 additional foster homes \$325,000
- b) Increase therapeutic beds (9) for Cross-Over teens to reduce placement moves \$596,598

Accountability of Outcomes and Performance

- a) Install and implement Mindshare data analytics to measure and improve critical outcomes to all levels of staff (case managers to executive) including predictive analytics and Quality Assurance and Fidelity monitoring processes. \$61,000

Increase available services for Safety Management

- a) Annualized cost of Safety Management providers (LSF and Pathways) and increased services to Hendry County \$373,733
- b) Create Intensive Family Services Team (7 staff) to expand safety management \$410,343

Total investments amount to \$6,733,555 of which \$5,597,410 will be covered by estimated roll forward and additional equity allocation this year leaving approximately \$1,136,145. Our request is for \$1,000,000. We do not anticipate requiring additional risk pool funding or seeking additional funds from the back of the bill process. As caseloads become manageable within the 25:1 ratio we expect improved outcomes and reduction in length of stay. We expect to see reductions in the number of kids served and will be able to reduce case management positions through attrition.

If you have any questions, please feel free to contact me.

Sincerely,

Nadereh Salim

cc: Victor Arias