

# Risk Pool Funding Application SFY 2018-19

*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: St. Johns County Community Based Care

Region: Northeast Region

Contract No.: NJ206

Address: 200 San Sebastian View, Suite 2300, St Augustine, FL 32084

Lead Agency Contact: Shawna Novak

Phone No.: 904-209-6089

Contract Manager: Clint Conner

Phone No.: 904-485-9528

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This request is being submitted in response to an anticipated end of the fiscal year deficit inclusive of carry forward deficit.

## Financials:

- 1) Confirm the dollar amount being requested: 157,350
- 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?

Historically, the primary high cost drivers for St. Johns County are the out of home care costs for teens and children with complex needs. A high percentage of these youth need a higher level of care, such as Specialized Therapeutic Foster Care/Group Care, APD Group Home Placement or CSEC placement, but statewide, there is a significant lack of these types of placements available and/or those willing to take our youth due to their history. These youth require the higher level of care to support their many needs, when none are available, it is very difficult to find a placement that will take these children without charging exorbitant bed rates. In order to stabilize the youth so they can receive some services to try to address their needs while awaiting a higher level of care, we must pay these bed rates. We currently have three children in out of home care that are permanently committed to the Department that have complex needs that we have had to pay at times \$400.00 per day for while going through the process of finding an appropriate placement willing to take them.

St Johns County has identified action steps that will address the identified issues with entries into care, cost of children while in care, and exits from care on our Financial Viability Plan for Fiscal Year 2019. Implementing each action step will also assist SJC in correcting the underlying causes of the shortfall. Family Integrity Program staff have engaged the County Communications Department to develop an aggressive Communications Plan to assist with recruiting foster parents. This campaign is currently underway. Additionally, we have consulted with the State of Washington as they currently have an evidenced based Kinship Navigator Program (Clearinghouse approved) which we anticipate implementing locally to help locate relative placements for these youth with complex needs and to offer wraparound services to support them. We have realigned job duties of existing Family Integrity Program staff to support this program so that costs associated with hiring additional staff are not incurred.

Lead Agency Name: St. Johns County Community Based Care

Region: Northeast

Contract No.: NJ206

Lead Agency CEO/ED Name: Shawna Novak



Lead Agency CEO/ED Signature

8/15/18

Date

CBC Contract Manager Name: Clint Conner



CBC Contract Manager Signature

8/17/18

Date

Regional Managing Director Name: Patricia Medlock

**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

The Lead Agency's Financial Viability Plan includes projected deficits for one or more CMO contracted through the Lead Agency.  Yes  No

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

Concur

\*Do Not Concur



Regional Managing Director Signature

8/17/18

Date

**\*Rationale:**

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

Click here to enter text.

OCA	Budget	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total	Balance	
<b>SECTION A- CORE SERVICES</b>																
DCM00		81,533.65	213,921.00	155,562.00	155,562.00	155,562.00	155,562.00	213,921.00	155,562.00	155,562.00	155,562.00	155,562.00	218,921.00	1,972,792.65	DCM00	
AS000		6,949.92	17,975.00	12,484.00	12,484.00	12,484.00	12,484.00	17,975.00	12,484.00	12,484.00	12,484.00	12,484.00	17,975.00	160,746.92	AS000	
PV500		19,192.87	49,160.00	34,440.00	34,440.00	34,440.00	34,440.00	49,160.00	34,440.00	34,440.00	34,440.00	34,440.00	49,160.00	442,192.87	PV500	
CS0IH		-	2,223.29	95.00	211.65	602.20	189.97	410.00	604.91	1,333.24	274.97	100.00	6,026.04	12,071.27	CS0IH	
CS00H		1,031.64	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	7,583.00	14,400.00	91,261.64	CS00H	
CS0AS		-	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	830.00	CS0AS	
SAFMS		329.32	7,370.00	5,069.00	5,069.00	5,069.00	5,069.00	7,370.00	5,069.00	5,069.00	5,069.00	5,069.00	7,370.00	62,991.32	SAFMS	
PRO24		688.15	-	-	7,730.68	981.28	44.00	13,477.00	54.75	1,033.01	143.75	179.24	-	24,331.86	PRO24	
Admin		22,791.59	37,703.00	30,830.00	30,830.00	30,830.00	30,830.00	37,703.00	30,830.00	30,830.00	30,830.00	30,830.00	37,703.00	382,540.59	Admin	
	subtotal	132,517.14	335,935.29	246,146.00	253,993.33	247,634.48	246,284.97	347,682.00	246,710.66	248,417.25	246,469.72	246,330.24	351,638.04	3,149,759.12		
<b>SECTION B- CORE SERVICES -FSFN</b>																
ASOCS		-	-	-	-	-	-	-	-	-	-	-	-	-	ASOCS	
CHPA0		-	8,756.00	4,378.00	4,092.00	3,960.00	4,092.00	4,092.00	3,696.00	4,092.00	3,960.00	4,092.00	3,960.00	49,170.00	CHPA0	
CSFOH		-	-	-	-	-	-	-	-	-	-	-	-	-	CSFOH	
CSFAS		-	-	-	-	-	-	-	-	-	-	-	-	-	CSFAS	
CSFIH		-	-	-	-	-	-	-	-	-	-	-	-	-	CSFIH	
LCFH0		36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	36,163.70	433,964.40	LCFH0	
LCRGE		28,128.66	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	41,336.00	482,824.66	LCRGE	
PVSCS		-	-	-	-	-	-	-	-	-	-	-	-	-	PVSCS	
SECO0		-	-	-	-	-	-	-	-	-	-	-	-	-	SECO0	
	subtotal	64,292.36	86,255.70	81,877.70	81,591.70	81,459.70	81,591.70	81,591.70	81,195.70	81,591.70	81,459.70	81,591.70	81,459.70	965,959.06		
	A&B Total	4,048,223.00	196,809.50	422,190.99	328,023.70	335,585.02	329,084.18	327,876.67	429,273.70	327,906.36	330,008.93	327,929.42	327,921.94	4,115,718.18	(67,495.18)	
<b>SECTION C- CORE SERVICES</b>																
PRO05		18,399.00	965.59	2,463.00	1,708.00	1,708.00	1,708.00	2,463.00	1,708.00	1,708.00	1,708.00	1,708.00	2,463.00	22,018.59	(3,619.59)	PRO05
PRE04		83,412.00	3,197.23	7,900.00	5,500.00	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	7,060.00	9,855.00	82,932.23	479.77	PRE04
PRE06		107,525.00	-	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	12,500.00	75,000.00	32,525.00	PRE06
PRE11		77,161.00	-	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	13,332.00	79,992.00	(2,831.00)	PRE11
PRE12		32,471.00	2,414.23	4,655.00	3,287.00	3,287.00	3,287.00	4,655.00	3,287.00	3,287.00	3,287.00	3,287.00	4,655.00	42,675.23	(10,204.23)	PRE12
DCTRN		105,500.00	7,130.72	1,250.00	1,250.00	6,200.00	4,000.00	8,500.00	8,500.00	4,000.00	8,500.00	8,500.00	4,000.00	65,830.72	39,669.28	DCTRN
TRCOR		76,537.00	-	500.00	2,167.00	4,423.00	4,423.00	2,167.00	11,423.00	11,423.00	7,000.00	7,000.00	9,167.00	64,116.00	12,421.00	TRCOR
	subtotal	501,005.00	13,707.77	29,684.00	26,828.00	35,594.00	33,394.00	31,138.00	47,017.00	44,894.00	35,971.00	40,471.00	42,638.00	51,228.00		
<b>SECTION C- MAS FSFN</b>																
39MAS		8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	8,936.00	9,353.00	9,353.00	9,353.00	9,353.00	9,353.00	9,353.00	109,734.00	39MAS	
MPO00		11,000.00	-	4,000.00	-	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	33,000.00	MPO00	
SFMSA		-	-	-	-	-	-	-	-	-	-	-	-	-	SFMSA	
WO006		12,549.70	13,234.40	13,234.40	13,234.40	13,234.40	13,651.00	13,651.00	13,651.00	14,068.00	14,485.00	14,485.00	14,485.00	163,963.30	WO006	
WR001		102,993.39	105,331.76	106,145.00	106,145.00	108,230.00	108,230.00	109,064.00	109,898.00	110,732.00	111,566.00	112,400.00	112,817.00	1,303,552.15	WR001	
	subtotal	1,473,495.00	135,479.09	127,502.16	132,315.40	128,315.40	135,400.40	132,817.00	134,068.00	134,902.00	136,153.00	137,404.00	138,238.00	1,610,249.45	(136,754.45)	
<b>SECTION C- IL</b>																
CHOAT		-	-	-	-	-	-	-	-	-	-	-	-	-	CHOAT	
KRA00		540.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	2,679.00	30,009.00	KRA00	
KRE17		361.68	349.27	349.27	349.27	349.27	349.27	349.27	349.27	349.27	349.27	349.27	349.27	4,203.65	KRE17	
KRE22		315.01	304.20	304.20	304.20	304.20	304.20	304.20	304.20	304.20	304.20	304.20	304.20	3,661.21	KRE22	
KRL17		-	-	-	-	-	-	-	-	-	-	-	-	-	KRL17	
KRL22		-	-	-	-	-	-	-	-	-	-	-	-	-	KRL22	
	subtotal	78,938.00	1,216.69	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	3,332.47	37,873.86	41,064.14	
CHPES		2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	30,144.00	CHPES	
	subtotal	33,737.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	2,512.00	30,144.00	3,593.00	
ETVAF		520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00	ETVAF	
ETVAP		-	-	-	-	-	-	-	-	-	-	-	-	-	ETVAP	
ETVPS		1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	1,256.00	15,072.00	ETVPS	
ETVSS		-	-	-	-	-	-	-	-	-	-	-	-	-	ETVSS	
	subtotal	62,536.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	1,776.00	21,312.00	41,224.00	
EFCFH		-	-	-	-	-	-	-	-	-	-	-	-	-	EFCFH	
EFCGH		-	-	-	-	-	-	-	-	-	-	-	-	-	EFCGH	
EFCOE		-	-	-	-	-	-	-	-	-	-	-	-	-	EFCOE	
EFCSL		8,433.00	5,580.00	3,797.00	3,797.00	3,797.00	3,797.00	6,197.00	6,197.00	6,997.00	6,997.00	6,997.00	6,997.00	69,583.00	EFCSL	
KRCME		1,454.51	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	1,404.58	16,904.89	KRCME	
SFSRA		-	-	-	-	-	-	-	-	-	-	-	-	-	SFSRA	
	subtotal	70,629.00	9,887.51	6,984.58	5,201.58	5,201.58	5,201.58	7,601.58	7,601.58	8,401.58	8,401.58	8,401.58	8,401.58	86,487.89	(15,858.89)	
<b>SECTION C- CHILDRENS MH</b>																
19MCB		7,070.00	5,070.00	1,570.00	1,570.00	1,570.00	1,770.00	1,770.00	1,570.00	1,570.00	1,570.00	5,200.00	6,470.00	36,770.00	19MCB	
19MCF		-	-	-	-	-	-	-	-	-	-	-	-	-	19MCF	
	subtotal	66,259.00	7,070.00	5,070.00	1,570.00	1,570.00	1,770.00	1,770.00	1,570.00	1,570.00	1,570.00	5,200.00	6,470.00	36,770.00	29,489.00	
	C TOTAL	2,286,599.00	171,649.06	176,861.21	173,535.45	178,301.45	183,186.45	178,547.05	198,077.05	196,588.05	189,716.05	195,467.05	202,098.05	2,255,401.97	31,197.03	
	Grand Total	6,334,822.00	368,458.56	599,052.20	501,559.15	513,886.48	512,280.63	506,423.72	627,350.75	524,494.41	519,725.00	523,396.47	530,019.99	6,371,120.15	(36,298.15)	
Core *		4,549,228.00	210,517.27	451,874.99	354,851.70	371,179.03	362,488.18	359,014.67	476,290.70	372,800.36	365,979.95	368,400.42	370,559.94	4,548,282.95	945.05	
Core Enh Rev Prj		4,549,228.00	-	-	-	-	-	-	-	-	-	-	-	-	4,549,228.00	

A&B deficit: (67495.18)  
 Approx fy18 cf deficit: (73200)  
 Proj fy19 C deficit PRO05 (3619.59)  
 Proj fy19 deficit PRE11: (2831)  
 Proj fy19 C deficit PRE12: (10204.23)  
 Total deficit: (157,350)

			1 pay pd	3 pay pd	2 pay pd	2 pay pd	2 pay pd	2 pay pd	3 pay pd	2 pay pd	2 pay pd	2 pay pd	2 pay pd	3 pay pd			
*Core is Sec A&B, PR005 (medicaid admin), PRE04, PRE06, PRE11, PRE12 (PSSF Funds), DCTRN, TRCOR																	
Core does not include, Adoption, IL, 19MCB																	