

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

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 ☐ NoThe 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.)**

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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	
SECTION A- CORE SERVICES																		
DCM00			81,533.65	213,921.00	155,562.00	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
ASO00			6,949.92	17,975.00	12,484.00	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		ASO00
PV500			19,192.87	49,160.00	34,440.00	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	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	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
PR024			688.15			7,730.68	981.28	44.00	13,477.00	54.75	1,033.01	143.75	179.24			24,331.86		PR024
Admin			22,791.59	37,703.00	30,830.00	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			
SECTION B- CORE SERVICES -FSFN																-		
AS0CS																		AS0CS
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
CSF0H																-		CSF0H
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	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	41,336.00	482,824.66		LCRGE
PV5CS																-		PV5CS
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	335,585.01	329,094.18	327,876.67	429,273.70	327,906.36	330,008.95	327,929.42	327,921.94	433,097.74	4,115,718.18		(67,495.18)	
SECTION C- CORE SERVICES																-		
PR005			18,399.00	965.59	2,463.00	1,708.00	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		PR005
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	7,060.00	9,855.00	82,932.23		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	6,250.00	12,500.00	75,000.00		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	6,666.00	13,332.00	79,992.00		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			PRE12
DCTRN			105,500.00	7,130.72	1,250.00	1,250.00	6,200.00	4,000.00	4,000.00	8,500.00	8,500.00	4,000.00	8,500.00	4,000.00	4,000.00	65,830.72		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	4,423.00	64,116.00		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			
SECTION C- MAS FSFN																		
39MAS			8,936.00	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
MP000			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	1,000.00	33,000.00		MP000
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	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	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	137,655.00	1,610,249.45		(136,754.45)	
SECTION C- IL																		
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	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	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	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	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	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	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	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	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	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	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	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	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)
SECTION C - CHILDRENS MH																		
19MCB			7,070.00	5,070.00	1,570.00	1,570.00	1,570.00	1,770.00	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	1,570.00	1,770.00	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	211,375.05	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	644,472.79	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	484,325.74	4,548,282.95		945.05	
Core Enh Rev Prj		4,549,228.00														-		4,549,228.00

[illegible]