



**HB 5001 \$10 Million Allocation Expenditures
FISCAL YEAR 2014-2015**

July 1 – October 31, 2014

Department of Children and Families
Office of Child Welfare

January 1, 2015

Mike Carroll
Secretary

Rick Scott
Governor

Summary

The General Appropriations Act of 2014 allocated \$10,000,000 of recurring General Revenue funds in Specific Appropriation 342 to expand case management services in Florida. Community Based Care Lead Agencies are responsible for the coordination and management of case management related child welfare services in their local communities. Lead Agencies work in cooperation with the Department of Children and Families (Department) child protective investigations staff to help ensure continuity of services throughout a family's involvement with the child welfare system. This report is being submitted pursuant to proviso language in special appropriation 342 of HB 5001. The Department is directed to "provide a report to the Governor, the President of the Senate, and the Speaker of House of Representatives by January 1, 2015, detailing how each Lead Agency utilized these funds; including, but not limited to, the number of children and families served and the types of services provided." Of the total budgeted amount of \$10,000,000, no more than \$4,000,000 in funding shall be used by Community Based Care Lead Agencies for increases in case management staffing, salaries, or recruitment and retention activities. In addition, at least \$6,000,000 shall be used by Community Based Care Lead Agencies for direct services to children and families to improve child protection and abuse prevention services. Of the total funding spent year-to-date, 37.3% has been spent on salary expenses and the other 62.7% has been spent on additional direct services to children and families.

Community Based Care Lead Agencies

Florida has a total of seventeen Community Based Care lead agencies as represented in the table below.

Circuit	Lead Agency
1	Lakeview Center, dba Families First Network
2 & 14	Big Bend Community Based Care, Inc.
3 & 8	Partnership for Strong Families
4 (Duval & Nassau)	Family Support Services of North Florida Inc.
4 (Clay)	Kids First of Florida, Inc.
7 (St. Johns)	Family Integrity Program
7 (Flagler, Volusia, Putnam)	Community Partnership for Children, Inc.
12	Sarasota Family YMCA, Inc.
6	Eckerd Community Alternatives – Pasco/Pinellas
13	Eckerd Community Alternatives - Hillsborough
20	Children's Network of SW Florida
5	Kids Central, Inc.
9	Community Based Care of Central Florida - Orange/Osceola
18 (Seminole)	Community Based Care of Central Florida - Seminole
10	Heartland For Children
18 (Brevard)	Brevard Family Partnership
19	Devereux Community Based Care
11, 16	Our Kids of Miami-Dade/Monroe
15	ChildNet – Palm Beach
17	ChildNet - Broward

Overview of Expenditures

Community Based Care (CBC) Lead Agency	Total Expenditures July 1- October 31	Total Allocation
Big Bend Community Based Care, Inc.	\$193,404.37	\$398,044.00
Brevard Family Partnership	\$114,028.54	\$242,911.00
CBC of Central Florida Orange/Osceola	\$220,916.67	\$758,859.00
CBC of Central Florida Seminole	\$55,229.17	\$152,493.00
ChildNet Broward	\$427,735.71	\$756,108.00
ChildNet Palm Beach	\$298,263.84	\$580,970.00
Children's Network of Southwest Florida	\$300,579.00	\$501,425.00
Community Partnership for Children	\$95,805.06	\$367,367.00
Devereux Community Based Care	\$112,243.54	\$331,766.00
Eckerd Hillsborough	\$597,054.00	\$845,235.00
Eckerd Pasco/Pinellas	\$623,904.18	\$749,035.00
Family Integrity Program	\$29,203.00	\$68,631.00
Family Support Services of North Florida	\$201,452.66	\$660,149.00
Heartland for Children	\$188,277.89	\$509,651.00
Kids Central, Inc.	\$319,271.81	\$609,005.00
Kids First of Florida, Inc.	\$0.00	\$97,277.00
Lakeview Center, dba Families First Network	\$86,000.00	\$490,437.00
Our Kids of Miami-Dade/Monroe, Inc.	\$878,826.83	\$1,180,479.00
Partnership for Strong Families	\$160,400.18	\$375,253.00
Sarasota Family YMCA	\$17,701.40	\$324,905.00
Total	\$4,920,297.85	\$10,000,000.00

* Source: Expenditures submitted to the Department by Community Based Care Lead Agencies, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

To compile this report the Department used information submitted by each Community Based Care Lead Agency that captured expenditures charged between the period of July 1 and October 31, 2014 against the \$10,000,000. Comparative expenditure data for prior fiscal years was not available as of the timing of this report.

For comparison, the above table depicts total expenditures vs. original allocation by CBC. Total expenditures include each agency’s overall total, by contract, to include the two approved categories for spending: salary expenses for which 40% of the allocation could be used, and direct client services for which the other 60% should be spent.

New Case Management Positions

Community Based Care (CBC) Lead Agency	Number of New Positions
Brevard Family Partnership	4
ChildNet Broward	6
ChildNet Palm Beach	1
Children's Network of Southwest Florida	9
Community Based Care of Central Florida - Orange/Osceola	16
Community Based Care of Central Florida - Seminole	4
Devereux Community Based Care	3
Family Support Services of North Florida	2
Our Kids of Miami-Dade/Monroe, Inc.	23
Partnership for Strong Families	2
Sarasota Family YMCA	3
Total	73

* Source: Data submitted to the Department by Community Based Care Lead Agencies, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

Eleven CBCs reported adding positions to their case management workforce resulting in a total of 73 new positions. These additional positions were reportedly primarily created to decrease the caseloads of dependency case managers in various areas of the state. Eight CBCs reported adding between one and six case managers and three CBCs, Children’s Network of Southwest Florida, Community Based Care of Central Florida – Orange/Osceola and Our Kids of Miami-Dade/Monroe reported adding positions ranging from nine and 23. Children’s Network of Southwest Florida reported adding a total of nine positions which include one supervisor, five case managers and three family support workers. The CBC reported that these new positions were used to serve an increased number of children coming into care. Community Based Care of Central Florida reported increasing its case management organization (CMO) contracts by 20 additional positions that were designated to be used to support child protective investigators as the child welfare system of care in its local community transitions to the new Florida Safety Practice model. This increase in positions also included additional case management supervisory staff to better support the added case manager positions within the case management organizations. Last, Our Kids of Miami-Dade/Monroe reported adding 23 case management positions to meet the expanding workload resulting from an increased number of children entering care. In addition to creating more case management positions, the CBC reported increasing case management salaries and allotting a percent of spending towards the recruitment and retention of all case management staff.

Salary Increases

Community Based Care (CBC) Lead Agency	Salaries New Positions	Salary Increases Current Positions	Recruitment and Retention	Total Staffing Expenses July 1 – October 31	Allocation for Staffing (40% of Total Funding)
Brevard Family Partnership	\$17,738.00		\$8,750.00	\$26,488.00	\$97,164.40
CBC of Central Florida Orange/Osceola	\$220,916.67			\$220,916.67	\$303,543.60
CBC of Central Florida Seminole	\$55,229.17			\$55,229.17	\$60,997.20
ChildNet Broward	\$79,806.78		\$2,087.74	\$81,894.52	\$302,443.20
ChildNet Palm Beach	\$19,821.87	\$76,235.94		\$96,057.81	\$232,388.00
Children's Network of Southwest Florida	\$137,201.00			\$137,201.00	\$200,570.00
Community Partnership for Children		\$23,665.06		\$23,665.06	\$146,946.80
Devereux CBC	\$46,313.54			\$46,313.54	\$132,706.40
Eckerd Hillsborough		\$338,094.00		\$338,094.00	\$338,094.00
Eckerd Pasco/Pinellas		\$270,724.04		\$270,724.04	\$299,614.00
Family Integrity Program		\$29,203.00		\$29,203.00	\$27,452.40
Family Support Services of North Florida	\$31,333.34	\$21,850.00	\$8,269.32	\$61,452.66	\$264,059.60
Heartland for Children			\$40,000.00	\$40,000.00	\$203,860.40
Kids Central, Inc.		\$82,928.15		\$82,928.15	\$243,602.00
Lakeview Center, dba Families First Network		\$86,000.00		\$86,000.00	\$196,174.80
Our Kids	\$120,842.66	\$13,754.11	\$35,943.06	\$170,539.83	\$472,191.60
Partnership for Strong Families	\$58,356.00			\$58,356.00	\$150,101.20
Sarasota Family YMCA	\$11,510.40			\$11,510.40	\$129,962.00
Total	\$799,069.43	\$942,454.30	\$95,050.12	\$1,836,573.85	\$3,801,871.60

* Source: Expenditures submitted to the Department by Community Based Care Lead Agencies, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

* There were no salary expenses reported by Big Bend Community Base Care or Kids First of Florida.

Nine CBCs reported increasing their salaries for existing case managers with a focus on improving staff retention and increasing the agency capacity to offer more competitive pay salaries. In an effort to professionalize its workforce, Kids Central reported restructuring current position descriptions to establish a career path for existing case management staff to encourage retention of experienced, high performing staff. Through the restructuring of these positions, level I and level II case manager positions were created to offer the current workforce the opportunity to be promoted, seek professional development and obtain pay increases as warranted. Eckerd Community Alternative – Hillsborough, Pasco, and Pinellas reported providing \$1,500 annual salary increases to its case managers and a \$3,000 annual salary increase to its case manager supervisors.

Direct Client Services

Community-Based Care (CBC) Lead Agency	Direct Client Services Expenditures July 1 –October 31	Allocation for Services (60% of Total Funding)
Big Bend Community Based Care	\$193,404.37	\$238,826.40
Brevard Family Partnership	\$87,540.54	\$145,746.60
ChildNet Broward	\$345,841.19	\$453,664.80
ChildNet Palm Beach	\$202,206.03	\$348,582.00
Children's Network of Southwest Florida	\$163,378.00	\$300,855.00
Community Partnership for Children	\$72,140.00	\$220,420.20
Devereux Community Based Care	\$65,930.00	\$199,059.60
Eckerd Hillsborough	\$258,960.00	\$507,141.00
Eckerd Pasco/Pinellas	\$353,180.14	\$449,421.00
Family Support Services of North Florida	\$140,000.00	\$396,089.40
Heartland for Children	\$148,277.89	\$305,790.60
Kids Central, Inc.	\$236,343.66	\$365,403.00
Our Kids of Miami-Dade/Monroe, Inc.	\$708,287.00	\$708,287.40
Partnership for Strong Families	\$102,044.18	\$225,151.80
Sarasota Family YMCA	\$6,191.00	\$194,943.00
Total	\$3,083,724.00	\$5,059,381.80

*Source: Expenditures submitted to the Department by Community Based Care Lead Agencies, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

To determine the services categories for which the additional funding should be used, the Department partnered with the Florida Coalition for Children to select and develop a consistent approach to categorizing the expenditures. Several collaborative meetings were held to build consensus as to where the money for direct client services should be spent. Collectively, CBCs agreed on the following direct services categories: evaluations, counseling, parent education training, service coordination, supervised visitation, providing for basic client needs, assistance with services within the community, and prevention services. The table above displays the reported total amounts charged for direct client services by 13 of the 17 CBCs. Four CBCs: Community Based Care of Central Florida (Orange/Osceola, Seminole), Family Integrity Program, Kids First of Florida, and Lakeview Center, did not spend any of their allocated funds for direct client services during this reporting period (July-October 31, 2014).

Collectively, CBCs reported spending a little more than \$3,000,000 on direct services to children and families. The majority of these funds were spent for new services. However, two CBCs: Big Bend Community Based Care and Devereux Community Based Care, reported being unable to leverage their portions of the \$10,000,000 for new services. In the 2014 -2015 allocation of funds for core services, both CBCs experienced a reduction in funding. These CBCs reported using the funds made available through the \$10,000,000 to continue existing direct services to children and families.

Of all CBCs, 10 reported expenditures in the prevention services category for a total of \$1,702,291.12. Brevard Family Partnership reported spending its direct client services funding on prevention services. Specifically, the CBC reported directing funding to support its mobile response services to families in

crisis as well as to the 211 program which provides assistance to families in need. ChildNet Broward and Palm Beach reported allocating funds in several different areas to include counseling/therapy, supervised visitations, client basic needs, community services and prevention services. A large percent of the funding was targeted at providing for the basic needs of the children and families being served to include funding for rent, bedding, clothing, child care, tuition assistance, registration and utility assistance to at-risk families.

Eckerd Community Alternative Hillsborough, Pasco, and Pinellas reported allotting funds for service coordination of the agency's family focus model that includes a full integration of mental health and substance abuse services, mentoring, social support and education alongside case management services. Funds were also directed to reunification support services to compliment case management services with an intended goal of helping children transition from out-of-home care placements to permanent in-home care. The types of support services provided included intensive in-home family engagement through case management and therapeutic services.

Other notable expenditures included Kids Central's report of the use of funding to provide parent psychological evaluations to prevent future occurrences of child abuse and neglect, as well the CBC's direction of funding toward the use of a new evidence based program to provide Family Behavioral Therapy services to parents with substance abuse and/or mental health disorders. In addition to evaluation and therapy services, Kids Central reported spending funds on basic client needs and tutoring services within its local community.

A breakdown of each of the CBCs' reported direct services expenditures is captured in the following table.

Direct Services Expenditures by Community Based Care Lead Agency

CBC July 1-October 31, 2014	Assessments	Counseling	Parent Education	Service Coordination	Supervised Visitation	Client Basic Need	Community Services	Prevention Services	Total
Big Bend CBC								\$193,404.37	\$193,404.37
Brevard Family Partnership								\$87,540.54	\$87,540.54
ChildNet Broward	\$250.00	\$5,340.25	\$410.00		\$4,815.00	\$254,273.90	\$7,652.28	\$73,099.76	\$345,841.19
ChildNet Palm Beach		\$10,493.77			\$3,470.00	\$177,638.62	\$2,675.26	\$7,928.38	\$202,206.03
Children's Network of Southwest Florida								\$163,378.00	\$163,378.00
Community Partnership for Children								\$72,140.00	\$72,140.00
Devereux CBC			\$65,930.00						\$65,930.00
Eckerd Community Alternatives Hillsborough				\$258,960.00					\$258,960.00
Eckerd Community Alternatives Pasco/Pinellas				\$353,180.14					\$353,180.14
Family Support Services of North Florida								\$140,000.00	\$140,000.00
Heartland for Children								\$148,277.89	\$148,277.89
Kids Central	\$12,310.00	\$206,321.80				\$17,011.86	\$700.00		\$236,343.66
Our Kids								\$708,287.00	\$708,287.00
Partnership for Strong Families								\$102,044.18	\$102,044.18
Sarasota Family YMCA								\$6,191.00	\$6,191.00
Total	\$12,560.00	\$222,155.82	\$66,340.00	\$612,140.14	\$8,285.00	\$448,924.38	\$11,027.54	\$1,702,291.12	\$3,083,724.00

*Source: Expenditures submitted by the Community Based Care Lead Agencies and compiled by the Department, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

Children and Families Served

Community Based Care (CBC) Lead Agency	Children Served	Families Served
Big Bend Community Based Care	371	161
Brevard Family Partnership	3,326	1,494
ChildNet Broward	1,206	690
ChildNet Palm Beach	921	449
Children's Network of Southwest Florida	329	134
Community Partnership for Children	38	21
Devereux Community Based Care	385	92
Eckerd Hillsborough	3,027	1,539
Eckerd Pasco/Pinellas	2,530	1,039
Family Integrity Program	169	-
Family Support Services of North Florida	9,772	367
Heartland for Children	346	129
Kids Central, Inc.	3,354	1,984
Our Kids of Miami-Dade/Monroe, Inc.	5,398	1,367
Partnership for Strong Families	121	56
Sarasota Family YMCA	86	35
Total	31,379	9,557

*Source: Data submitted by the Community Based Care Lead Agencies and compiled by the Department, December 2014.

* Reporting requirement: July 1 – October 31, 2014; comparative data for prior fiscal years was not available as of the authoring of this report.

* CBC of Central Florida (Orange, Osceola, and Seminole) did not utilize any of its direct services funding during this reporting period.

* Family Integrity Program reported children served as a component of its salary increases; there were no direct services provided.

* Kids First of Florida, Inc. did not utilize any of its appropriated funding during the reporting period (July – October 2014).

* Lakeview – Families First Network did not utilize any of its direct services funding during this reporting period.

With the \$10,000,000 allocated in Specific Appropriation 342, a breakdown of the total number of children and families serviced is provided in the table above.

Total Services

CBCs reported using the \$10,000,000 appropriated by the legislature to increase case management positions, case manager salaries and continued safety management supports to children and families served by the child welfare system. During the reporting period (July 1 to October 31, 2014), CBCs reported serving 31,379 children, consisting of 9,557 families using the additional funding supports. Many of these children and families were determined unsafe by child protective investigators, requiring case management services and additional services and supports.