

State of Florida
Department of Children and Families



ChildNet, Inc.

Risk Pool Application for Circuit 17
Broward County – Southeast Region
Contract # JJ212



**Risk Pool Application
Southeast Region – Circuit 17
Broward County
Contract #: JJ212**

**ChildNet, Inc.
Emilio Benitez, President/Chief Executive Officer**

**Corporate Office
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Risk Pool Funding Application

Please complete all items and submit electronically to the Regional Managing Director. Upon review and concurrence of the Risk Pool Request, the Regional Managing Director will submit the application and all supporting documentation to the Assistant Secretary for Child Welfare and copy the Deputy Secretary for the Department, Assistant Secretary for Operations, the Lead Agency Chief Executive Officer/Executive Director, Regional Family and Community Services Director, Department CBC Contract Manager and the Florida Coalition for Children Fiscal Committee. No hard copies, please.

Lead Agency Name: ChildNet, Inc.	Region Southeast
Address: 1100 W. McNab Rd. Fort Lauderdale, FL 33309	Contract # JJ212
Lead Agency Contact: Emilio Benitez	Phone# 954-414-6000
Contract Manager: Ralph Silverstein	Phone# 954-818-5773

Section I - Reason for Risk Pool Funding Request

Please provide a detailed description of the reasons(s) for this request under the appropriate criterion below (Items 1-5).

- 1) Significant changes in the number or composition of clients eligible to receive services. Describe in detail the previous year through current fiscal year-to-date's service trend data.**

The number of Broward County dependent children served by ChildNet on January 10, 2016 was the highest it has been since July 1, 2004 the earliest date for which ChildNet has reliable data. The 3,601 children in care on January 10, 2016 was 696 more than the same time period a year earlier and 1,287 more than the same time period two years ago. These staggering increases are equally true for children placed out-of-home or remaining with their parents under protective supervision. The number of Broward dependent children in out-of-home care on January 10, 2016 was 2,390, 393 more than a year ago and 745 more than two years ago. The number in-home was 1,211, 303 more than a year ago and 542 more than [two years ago](#).¹

A major contributor to the increase has clearly been similarly record-setting increases in the number of children removed by the Broward Sheriff's Office (BSO) Child Protective Investigators (CPIS). The 1,385 children removed last fiscal year (2014/15) was the most since the 2004/05 fiscal year, the first fiscal year for which ChildNet has reliable data. It was 134 more children removed than in the prior year, 199 more than in the year before that and 364 more than the [year before that](#).² Moreover, removals for the current fiscal year are occurring at a pace very similar to last year's record. Through

¹ See Risk Pool Calculations – Children in Care

² See Risk Pool Calculations – Removals

December, 2015 the total number of children removed has been 650 or 108 per month, compared to last year's all-time high for the same time period of 674 total [or 112 per month.](#)³

2) Significant changes in the services that are eligible for reimbursement.

Not Applicable

3) Significant changes in the mix of available funds.

Not Applicable

4) Continuity of care in the event of lead agency failure, discontinuance of services, or financial misconduct.

While not a part of this application, ChildNet has created a transition plan in the event of the above circumstances.

5) Other reason(s) not included in Items 1-4.

Not applicable

³ See Risk Pool Calculations – Removals

Section II - Details of the Relevant and Verifiable Service Trends and Changes that have Occurred Upon which this Request is Based

1) From the statements in Section I, reiterate what the problem definition is and the reason for applying to the shared risk pool.

The continuing increases in Circuit 17 removal rates and the dramatically elevated number of Broward children entering and in the local child welfare system have, naturally, resulted in significant increases in the costs required to effectively serve all of Broward's dependent children and their caregivers. ChildNet's expenditures for fiscal year 2013/14 exceeded the previous fiscal year by more than \$4.7 million. In order to meet this increased demand, ChildNet utilized more than \$3 million of its carry forward balance to fund fiscal year 2013/14 expenditures. The additional increase in children entering the system the following year in turn led to expenditures for fiscal year 2014/15 that exceeded the 2013/14 level by more [than \\$4.2 million](#).⁴ ChildNet utilized the majority of its remaining carry forward balance to fund 2014/15 expenditures yet still had a substantial shortfall for the 2014/15 fiscal year of \$5.4 million. A recommended generous one-time Department of Children and Families allocation of \$5.4 million from the statewide \$10 million dollar "back of the bill" appropriation authorized by Section 43 of the 2016 General Appropriations Act has recently been received and applied to that shortfall.

For the current fiscal year (2015/16), the continued increases in number of children entering and in care will yet again place the same, indeed even a greater, strain on ChildNet's financial resources. Expenditures invoiced for the first five months of this fiscal year have exceeded \$31.2 million, which is slightly more than 46% of the Department of Children and Families [annual funding allocation](#).⁵ Total expenditures for the entire year are projected to exceed the overall annual allocation by approximately [\\$7.9 million](#).⁶ With no carry forward remaining and with the one-time back of the bill allocation applied as the Legislature intended to the 2014/15 deficit, ChildNet believes it absolutely necessary and appropriate to now seek relief for the current fiscal year shortfall through an application for Risk Pool funding.

2) State how and why the underlying circumstances that resulted in this need are beyond the control of Lead Agency management. Justify the determination that the current operating shortfall cannot be reasonably expected to be effectively managed by the lead agency.

The primary driver for the increased costs and subsequent budget deficits has been the staggering increase in the number of children entering care. As stated above, the number of children being removed is the most since the 2004/05 fiscal year and ChildNet simply has no direct control over the initial decisions to verify a report of abuse, make a determination that a child is unsafe, make a finding of legal sufficiency or remove a child and place them in out-of-home care.

ChildNet does recognize that entries into care are not the only source of the current challenge but that timely movement to permanence is also crucial. That said, it is important to recognize that the increase in children entering care has also actually had an important, and negative, impact on that as well. The increased number of children entering care has created significant systemic challenges that have resulted in bottlenecks throughout the child welfare system. These have included, in particular,

⁴ See CBC Final Expenditure Report Comparison

⁵ See Risk Pool Calculations – 2015/16 YTD Expenditures and CBC Schedule of Funds

⁶ See 2015/16 Expenditure Projection

placing overwhelming strains on both the local legal and case management processes that impede children's timely movement to permanence and exit from the system.

The 2014/15 annual report of Children's Legal Services (Attachment D) does an especially good job of identifying legal system barriers and obstructions. Essentially it describes a system where sheer numbers of children are significantly slowing down dependency court processing. The report noted that the Southeast region had the highest average number of days from shelter to adjudication of dependency. The average was higher than the timeframe specified under Florida Statutes and exceeded the statewide average by [more than 26%](#).⁷ The report also indicated that on average it took 197 days from filing the Termination of Parental Rights (TPR) petition to TPR final judgement in the Southeast region. That timeframe was 43 days longer than the next closest region and 59 days (43%) longer than the [statewide average](#).⁸

Judicial resources, a key component of the child welfare system, was also identified as an area that was significantly impacted by the influx of children. A review of judicial resources in comparable circuits directed by the Department of Children and Families in April 2015 also indicated that Broward had the highest number of cases per Judge/General Magistrate (GM). Broward Judges/GMs had on average 92 more cases than the next [highest circuit reviewed](#).⁹ Clearly more children and fewer judges is leading to delayed movement through and exit from the system and this is something beyond the direct control of the CBC lead agency.

In addition the Department of Children and Families is in the process of implementing the Safety Methodology practice model, now known as The Practice. Circuit 17 began its implementation in the spring of 2015. As Florida Statutes have not yet been revised to reflect the full practice, the judiciary have not fully implemented the model and have not been utilizing conditions for return in circumstances in which children could be returned home under a safety plan. The number of children served in-home and out-of-home have increased in Circuit 17 while just to the north in Circuit 15, the out-of-home numbers have increased while the in-home numbers have decreased which may reflect fidelity issues to the Practice in Circuit 17.

Much like the judiciary, dependency case managers in Broward have also been, in a very real sense, overwhelmed by the sheer numbers. With increasing entries, and not enough additional funds to hire additional case managers, their caseloads grow and the amount of time and energy that they invest in moving each individual to permanence obviously diminishes. The increased caseloads also tend to make the workforce even more prone to turnover and child welfare literature is fairly consistent in pointing out that a change in dependency case managers consistently and substantially lengthens a child's stay in dependency. It is, it appears, a very regrettable and unfortunate cycle – more children entering keeps case managers from doing what they need to move children out and the number of children in care just keeps growing.

ChildNet has previously attempted to address these issues by convening multiple teams within the agency to regularly review the cases of those children who have been in the system for lengthy periods of time and those whose care is most costly in the hopes of identifying and resolving the barriers to their movement to permanence or less restrictive placements. In particular, these have included Casey Family Programs' [Permanency Roundtables](#) (Attachment H), ChildNet's [weekly "Top 50" reviews](#) (Attachment G), and weekly Performance Management meetings at which mid and high level ChildNet administrators review and monitor individual cases. While these efforts gained some traction early, especially with the most costly children at one end of the spectrum and in-home

⁷ See Risk Pool Calculations - Average Number of Days from Shelter to Adjudication of Dependency

⁸ See Risk Pool Calculations - Days from TPR filing to TPR final judgement

⁹ See Judicial Resources Comparison

protective supervision cases at the other, more admittedly needs to be done and ChildNet is currently trying to do so. The number, experience and quality of staff dedicated to convening Permanency Staffings has just been significantly increased and enhanced. Also crucial should be an initiative now in process to identify and transform every support and administrative position available and appropriate within the organization into either a case carrying or case supervising one.

In other areas where it does have responsibility and control ChildNet has done hard and good work at addressing the crisis. Foster home development is a prime example. ChildNet has led the state in the creation of new foster homes. The organization has increased the licensed foster home capacity in the community by more than 26%, a net gain of 117 homes, over a two and [a half year period](#).¹⁰ The increased foster home capacity provides, among other things, the opportunity to transfer children, where appropriate, from a more costly shelter or group care setting to a foster care setting or provide a better and less costly placement alternative at initial intake. Unfortunately, the increase in the number of removals created an influx of children into the system that outpaced the increased foster home capacity and essentially prevented the transfer of existing shelter or group care children into foster homes. It did help to decrease the agency's reliance on residential group care as a percentage of all out-of-home care but it did not prevent an increase in the total number of children in the most costly care. This resulted in a significant increase in the cost of care in the local child welfare system and was an important contributing factor to the deficit. Shelter and residential group care costs have increased by more than \$3.7 million (37%) over the [two year period](#).¹¹ In addition, based on the current trend, those costs are projected to increase by approximately an additional \$2.6 million for the [2015/16 fiscal year](#).¹²

A final key factor out of ChildNet's control that should be considered in reviewing this request is that the agency has obviously been adversely affected by an equity reallocation process that systematically reduced its core funding. Fortunately, the Department of Children and Families and the Legislature did recognize how several CBC lead agencies might be harmed by the equity model created under Section 409.16713 of the Florida Statutes and took multiple actions to reduce its impact on those agencies. These included a non-recurring appropriation totaling \$4.6 million for the Fiscal Year 2012-13, of which ChildNet's share was \$1.1 million, and the subsequent modifications of the formula reducing the percentage of CBC core funding subject to reallocation from 25% to 10%. Nonetheless, in the four year period ending with fiscal year 2014/15, ChildNet experienced a total net reduction to core funding due to equity reallocation of more than \$5 million. In fact, the cumulative effect of the equity reallocation to ChildNet's core funding over the five year period is more than [\\$25 million](#).¹³ Had that funding continued to be directed to ChildNet there is every reason to believe that the recent and current financial crises the agency has encountered would at the least have been significantly delayed as the additional income would have forestalled or minimized the deficits. One might even argue, based on the discussion of the case management issues above, that the appropriate and timely investment of some of that funding in an expanded case management workforce might have mitigated the massive caseload increases that have impeded timely closure of cases and thereby simply exacerbated the census explosion.

3) Describe and discuss the data-driven analysis to support this request. Include all relevant sources of data with the sources, dates and time periods covered by the data clearly identified. (Send/attach electronic version whenever possible.) Incomplete data analysis will delay the application review process.

¹⁰ See number of Licensed Foster Care Providers by CBC chart

¹¹ See Risk Pool Calculations – Shelter and RGC Expenditures

¹² See Three Year Expense Comparison

¹³ See Risk Pool Calculation – Core Funding History and Equity Reallocation Cumulative Impact

Documents are listed in the order they appear in the document and are included in the attachments.

- A. [Total removals comparisons](#): Risk Pool Calculations – Removals: Fiscal years 2011/12, 2012/13, 2013/14, 2014/15, and 2015/16. Data from the Department of Children Families Child Welfare Services Trend Report.
- B. [Total children and percentages](#) of children in care, in-home, out of home, RGC, foster home and relative/non-relative caregiver comparisons: Fiscal years 2012/13, 2013/14, and 2014/15 and 2015/16. Data from FSFN Report: [Children and Young Adults Active by Primary Worker – Statewide including a weekly roll-up](#) of the data created by ChildNet.
- C. [Expenditure Comparisons](#): FY 2012/13, 2013/14, 2014/15, and 2015/16. Data from CBC Final Expenditure Reports.
- D. [Children’s Legal Services Annual Report 2014-2015](#).
- E. [Judicial Resources in Comparative Circuits](#).
- F. [Foster home recruitment](#): Number of Foster Homes FY 2013/14, 2014/15 and FY 2015/16

4) When and how was the problem initially identified and communicated to the Regional Managing Director? (Attach documentation)

ChildNet first identified a concerning trend in the growing number of removals and children in care in both its Circuits during the first half of the 2013/14 fiscal year. An initial formal communication and request was forwarded to the Regional Managing Director in January 2014 that specifically addressed the area that then required more immediate attention, Palm Beach. Late in the fourth quarter of the 2013/14 fiscal year and early in the first quarter of the 2014/15 fiscal year, ChildNet began raising concerns on various levels regarding the escalating financial issues in both Broward and Palm Beach. These included joining with the Regional Managing Director in a September 2014 meeting with the Assistant Secretary for Child Welfare to alert her to ChildNet’s emerging financial challenges. ChildNet subsequently described these challenges in both Circuits formally and in detail in its several requests for consideration by the Department of Children and Families of the provision of relief through the “back of the bill” appropriation. ChildNet formally alerted the Regional Managing Director to the projected Broward shortfall for the current fiscal year in a [letter dated June 30, 2015](#).¹⁴ ChildNet continues to regularly update the Regional Managing Director and his staff through and during bi-monthly meetings with him and the Circuit’s Community Development Administrator, presentations at monthly ChildNet Board of Directors meetings typically attended by either the Community Development Administrator or CBC Contract Managers and the regular sharing of detailed monthly Circuit 17 intake reports.

5) What steps were taken to address the problem at the local level? (Attach documentation as appropriate. Quantify any level or percentage of risk that has been effectively managed or absorbed by the Lead Agency.)

Even though ChildNet Broward had historically maintained one of the lowest CBC administrative cost percentages throughout the state it recognized at the beginning of the 2014/15 fiscal year the need to reduce its administrative expenses even more in response to the increased removals and census. To mitigate the projected deficit ChildNet reduced salaries agency wide by between 1 and 3%, eliminated approximately 10% of the ChildNet Broward budgeted support positions and reduced the reimbursement rates of all its subcontracted services other than foster home recruitment.

ChildNet has also completed a major restructuring of its entire dependency case management department in Broward with the primary focus on increasing accountability for the more timely

¹⁴ See Funding Request Letter

movement of cases to permanence. Specific and crucial changes include increasing the Executive Director's control and responsibility for case management, removing regional responsibilities from key administrators to allow them to intensify their focus on the current challenge in Broward and reassigning responsibility for and intensifying the oversight of regularly scheduled permanency reviews. The latter was done by identifying our most experienced practice experts and giving them the sole responsibility of chairing permanency staffings. Additionally, there has been a concentrated focus on In-Home Cases that have not been adjudicated due to various court delays to identify if there have been safe "conditions for return" created in order to seek the dismissal of judicial action.

ChildNet is also a key participant in a Safe Reduction and System Improvement Workgroup being convened by Casey Family Programs that is intensively reviewing removal decision making in Broward. This initiative, spearheaded by local Department of Children and Families and ChildNet leadership, is chaired by members of the judiciary and will work with Casey staff to identify areas of potential improvement in both investigations and case management that might safely and effectively limit the continuing growth of the local dependency population. Preliminary findings from this Workgroup point to an underresourced system of care both in staffing levels for Investigations and Case Management as well as services, particularly behavioral health.

To that end, ChildNet has worked with the local Managing Entity, the Broward Behavioral Health Coalition (BBHC), in the rollout of the the Family Engagement Program which directly works with substance abusing parents identified in an Investigation and links them to treatment. This resource should impact the system by diverting families from formal entry into the dependency system. Most recently, ChildNet coordinated with BBHC with the rollout of the Family Intervention Treatment Team (FITT). The latter program has staff co-located at ChildNet and serves substance abusing parents active in the dependency system. The intention is to promote close coordination between the treating provider and Case Management in order to facilitate timely reunification for those that have entered the system through timely linkage to and engagement in needed substance abuse treatment and supports.

Local ChildNet and Department of Children and Families administrators have also worked closely with the Circuit's Administrative dependency judge in advocating for the additional judicial resources that Circuit 17 needs to more effectively and efficiently move local dependent children to timely permanence. The excessive judicial caseload is clearly affecting the ability within the Circuit to meet prescribed time standards. Current expectations are for the addition of another dependency judge in January, 2016.

6) What is the anticipated outcome if the problem is not remedied?

In fiscal year 2012/2013, when serving an average of 2,279 children and receiving an annual core allocation of \$49.2 million ChildNet was able to generate a carry forward of approximately [\\$5.7 million](#).¹⁵ When during the past two years it had to serve an average of 2,366 and 2,964 total children respectively with core allocations of \$48.3 million and \$48.7 respectively, ChildNet developed shortfalls of \$3.5 and \$7.5 million dollars. Serving so many more children with the same, or less, money made such budget shortfalls virtually unavoidable. Today with an average of 3,520 children served, and a current core allocation of \$52.2 million, the situation is essentially unchanged. The average number of children currently served has increased by 54% since ChildNet last operated without a shortfall but its annual core funding has only increased by 6% since then. This year's average number of children served has even increased by 19% over last year's then record high but

¹⁵ See Risk Pool Calculations – Average Children in Care and CBC Carry Forward History Report

the annual core allocation is still only 7% more than last year's, which itself fell short by \$7.5 million.¹⁶ Thus ChildNet again, unavoidably, faces another substantial deficit.

Last year's deficit severely impacted the agency's cash flow and threatened its continued operations. Only the remarkable partnership between ChildNet, the Department of Children and Families, the Florida Coalition, the Florida Legislature and ultimately the Governor which resulted in an allocation of \$5.4 million through last year's "back of the bill" appropriation enabled ChildNet to weather that financial crisis and continue to effectively serve the abused, abandoned and neglected children of Broward County. The work of those very same partners also led to the current Risk Pool funding appropriation designed to assist those lead agencies and those communities that continue to or newly face these very same challenges. ChildNet clearly is continuing to face them in Broward and hopes that an allocation from the Risk Pool will again help it weather the current crisis while these same partners work during the current legislative session to establish increased levels of recurring annual funding for CBCs that will match the increased numbers of children and families that they now are serving. If not, ChildNet envisions reaching a point prior to the conclusion of the current fiscal year when it will be unable to meet its financial obligations to its staff, its network of service providers and ultimately, and most importantly, fail in its mission to protect our community's abused, abandoned and neglected children.

7) Provide any additional information that is relevant to applying for Risk Pool funding, such as recent fiscal monitoring reports and audit, records from meetings of Board of Directors, etc.

The [Top 50 workgroup](#) (Attachment G) and [Permanency Round Table](#) (Attachment H) process were mentioned in Section II, item (2). Each topic has been presented to the ChildNet Board of Directors, and each of those presentations have been included as Attachments G and H respectively.

- Concur
- *Do Not Concur

Regional Managing Director Name and Signature

Date

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

¹⁶ See Risk Pool Calculations – Average Children in Care, Core Funding History, and Total Carry Forward / Deficit, CBC Carry Forward Report, and Equity Allocation Worksheets

Section III – Confirmation of Budget Request

- 1) Confirm the dollar amount being requested: \$7,873,786
- 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?

As has been stated above, the underlying root cause is the elevated number of removals into the system that has strained not only Case Management but the Judiciary, Children’s Legal Services and the Guardian Ad Litem program. The funding from the risk pool will ameliorate the current financial crisis but there needs to be long term recurring revenue for the system’s stakeholders that have and continue to experience elevated removal rates compared to historical data.

CBC Contract Manager Name and Signature

Date

List and attach the spending plan and/or expenditure projection analyses and all other additional supporting documentation that is relevant to this request. (List attachments here.)

The following supporting documents are included as footnotes in order of reference and attachments:

Footnotes:

- [Risk Pool Analysis Calculations](#) (Footnotes 1, 2, 3, 5, 7, 8, 11, 13, 15 and 16)
- [CBC Final Expenditure Report Comparison](#) (Footnote 4)
- [CBC Schedule of Funds \(SOF\) FY 2015/16](#) (Footnote 5)
- [2015/16 Expenditure Projection](#) (Footnote 6)
- [Judicial Resources Comparison](#) (Footnote 9)
- [Number of Licensed Foster Care Providers by CBC](#) (Footnote 10)
- [Three Year Expenditure Comparison](#) (Footnote 12)
- [Funding Request Letter](#) (Footnote 14)
- [CBC Carry Forward History Report](#) (Footnote 15)
- [CBC Carry Forward Report FY 2014/15](#) (Footnote 16)
- [Department of Children and Families Equity Allocation Worksheets](#) 2011/12, 2012/13, and 2014/15 (Footnote 16)

Attachments

- [Risk Pool Analysis Calculations](#) (Attachment A)
- [Children and Young Adults by Primary Worker](#) Reports dated 1/10/16, 1/11/15, and 1/12/14 (Attachment B)

- [Spreadsheet with weekly data](#) from the Children and Young Adults by Primary Worker Reports (In and Out of Home Care Report) (Attachment B)
- [Three Year Expenditure Comparison](#) (Attachment C)
- [Children's Legal Services 2014/15 Annual Report](#) (Attachment D)
- [Judicial Resources Comparison](#) (Attachment E)
- [Number of Licensed Foster Care Providers by CBC](#) (Attachment F)
- [Top 50 Presentations](#) (Attachment G)
- [Permanency Round Table Presentation](#) (Attachment H)
- CBC YTD Expenditure Report (Attachment I)



FOOTNOTE #1

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

<u>Broward</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #2

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
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Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
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New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #3

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
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Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

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Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
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RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
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HT funding (moved from proviso)	-	-	-	505,102	-	
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Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
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Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #4

CBC Final Expenditure Report Comparison

ChildNet, Inc. - Broward JJ212
CBC Final Expenditure Report
Fiscal Year 2014/15 & 2013/14 & 2012/13

For CBC Use	Section A	OCA	2012/13 Reported Annual Expenditures (Carryforward Included)	2013/14 Reported Annual Expenditures (Carryforward Included)	Variance 2013/14 & 2012/13	2014/15 Annual Expenditures (Carryforward Included)	Variance 2014/15 & 2013/14
	Child Placing Agency	CHPA0		0.00	-	0.01	0.01
	Dependency Case Management	DCM00	23,614,280.48	24,980,439.06	1,366,158.58	25,350,030.98	369,591.92
	Adoption Services	AS000	2,244,797.37	2,120,203.00	(124,594.37)	2,152,090.33	31,887.33
	Adoption Support Svcs -Pre- & Post- Adoptive (FSFN)	AS0CS		0.00	-	0.00	-
	Prevention Services for Families Currently Not Dependent	PVS00	66,865.90	166,844.96	99,979.06	161,179.73	(5,686.23)
	Prevention Services - Not Dependent Child (FSFN)	PVSCS		0.00	-	0.00	-
	Other Client Services - In Home	CS0IH		0.00	-	0.00	-
	Other Client Services - Out of Home	CS00H	2,148,138.91	2,962,479.48	814,340.57	2,707,922.42	(254,557.06)
	Other Client Services - Adoption	CS0AS	14,807.46	40.90	(14,766.56)	53,161.23	53,120.33
	Training - Pre-Services and In-Service	TRPIS	459,867.52	415,688.55	(44,178.97)	263,194.49	(152,494.06)
	Training - Foster and Adoptive Parent	TRFCA	551,459.80	251,459.08	(300,000.72)	159,979.16	(91,479.92)
	Other Services	PR024		0.00	-	6,526.19	-
	Administrative Costs						
	Subtotal Section A		29,100,217.44	30,897,155.03	1,796,937.59	30,854,084.54	(49,596.68)
	Section B						
	Licensed Care - Foster Homes	LCFH0	6,585,119.29	7,990,029.13	1,404,909.84	9,130,600.04	1,140,570.91
	Licensed Care - Residential Group Homes/Emergency Shelters	LCRGE	10,188,294.70	9,629,445.11	(558,849.59)	10,533,487.28	904,042.17
	Licensed Care - Other	LC0TH	-	870,207.14	870,207.14	2,709,448.67	1,839,241.53
	CBC - Services for Sexually Exploited Youth	SEC00			-	688,741.64	688,741.64
	Subtotal Section B		16,773,413.99	18,489,681.38	1,716,267.39	23,062,277.63	4,572,596.25
	Subtotal Section A and B		45,873,631.43	49,386,836.41	3,513,204.98	53,916,362.17	4,522,999.57
	Section C						
	Maintenance Adoption Subsidy and Non-Recurring Adoption Ex						
	Non-Recurring Adoption Expenses	MP000	168,241.00	107,730.00	(60,511.00)	200,365.54	92,635.54
	Maintenance Adoption Subsidies - Title IV-E	WR001	7,101,288.44	7,129,290.51	28,002.07	7,296,547.10	167,256.59
	Maintenance Adoption Subsidies - TANF	39MAS	1,347,547.60	1,690,125.51	342,577.91	1,536,381.37	(153,744.14)
	Maintenance Adoption Subsidies - Other	WO006	857,082.32	688,009.88	(169,072.44)	835,176.49	147,166.61
	Chafee Road to Independence Program - Other - Aftercare	CH0AT		0.00	-	0.00	-
	Chafee Road to Independence Program - Other	CHF0T	5,516.53	0.00	(5,516.53)	0.00	-
	Chafee Road to Independence Program - Other - Transitional	CHT0T		3,217.88	3,217.88	0.00	(3,217.88)
	Independent Living Services - Chafee Administration Eligible	KRE00	474,370.03	442,796.49	(31,573.54)	520,012.39	77,215.90
	Chafee Pre-Independent Living and Life Skills Services Eligible	KRLE0		0.00	-	0.00	-
	EFC Allowance Payment (Chafee Eligible)	KRA00		41,890.01	41,890.01	91,560.27	49,670.26
	Independent Living Services - Chafee Administration Ineligible	KRI00	9,436.75	62,858.56	53,421.81	45,568.00	(17,290.56)
	Chafee Pre-Independent Living and Life Skills Services Ineligible	KRLI0		1,729.67	1,729.67	12,670.72	10,941.05
	Chafee - State Funded Aftercare - Other	SF0AT	1,224.66	0.00	(1,224.66)	0.00	-
	Chafee - State Funded Scholarships	SF0SS	1,942,985.00	1,249,723.00	(693,262.00)	325,159.27	(924,563.73)
	SF - Adopted/Guardianship RTI	SFAG0	59,472.00	34,262.00	(25,210.00)	15,185.00	(19,077.00)
	Supplemental Board Rate - Life Skills and Nomalcy Supports	SFSBR		0.00	-	0.00	-
	Chafee - State Funded SIL	SFSIL	22,608.00	11,304.00	(11,304.00)	0.00	(11,304.00)
	Chafee - State Funded - Transitional Room and Board	SFTRB	26,527.35	16,189.86	(10,337.49)	0.00	(16,189.86)
	Chafee - State Funded - Transitional Other	SFT0T	5,464.37	4,131.88	(1,332.49)	0.00	(4,131.88)
	Chafee - State Funded Aftercare - Room and Board	SFSRA	1,430.84	0.00	(1,430.84)	0.00	-
	EFC Foster Home - Room and Board	EFCFH		3,387.10	3,387.10	7,200.00	3,812.90
	EFC Group Home - Room and Board	EFCGH		69,790.81	69,790.81	173,066.56	103,275.75
	EFC Other Expenses	EFCOE	4,082.76	4,082.76	4,082.76	33,813.65	29,730.89
	EFC OSLA Room and Board	EFCSL		68,395.23	68,395.23	267,941.56	199,546.33
	EFC Foster Home PESS Room and Board	EFPEP		0.00	-	0.00	-
	EFC Group Home PESS Room and Board	EGPES		0.00	-	0.00	-
	EFC OSLA PESS Room and Board	EOPES		458.00	458.00	376.67	(81.33)
	EFC PESS Other Expenses	EPESO		0.00	-	0.00	-
	EFC Allowance Payment (Chafee-Ineligible)	KRAI0		0.00	-	2,650.00	2,650.00
	Case Management Extended Foster Care	KRCME		0.00	-	0.00	-
	RTI Post Secondary Ed Services and Supports (PESS) - SF	SFPEP		196,326.00	196,326.00	666,738.65	470,412.65
	Chafee Education and Training Voucher Program - Scholarship	ETVSS	567,664.00	326,730	(240,934.00)	2,104.00	(324,626.00)
	RTI Aftercare Services (Chafee ETV Eligible)	ETVAF	16,900	16,900.22	16,900.22	75,855.70	58,955.48
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee ETV Eligible	ETVPS		293,038	293,038.00	1,215,559.86	922,521.86
	Chafee Education and Training Voucher Program - Transitional	ETV0T	3,721.59	2,242	(1,479.16)	0.00	(2,242.43)
	Chafee Road to Independence Program - Scholarship	CHFSS	970,157.00	1,210,486	240,329.30	391,472.98	(819,013.32)
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee Eligible	CHPES		37,680	37,680.00	49,850.69	12,170.69
	Medicaid Administration	PR005	205,574.32	201,038.83	(4,535.49)	210,840.24	9,801.41
	State Access and Visitation	PRSAV	43,475.00	43,474.92	(0.08)	36,948.73	(6,526.19)
	SSFA Family Preservation	PRE04			-	0.00	-
	SSFA Family Support	PRE06			-	0.00	-
	SSFA Time Limited Reunification	PRE11	1,022,524.39	1,236,650.55	214,126.16	1,118,585.83	(118,064.72)
	SSFA Adoption	PRE12	248,050.85	311,559.88	63,509.03	252,437.70	(59,122.18)
	PI Training	BAT00			-	0.00	-
	Children's Mental Health CW Wraparound	19MCB	559,345.09	651,755.66	92,410.57	532,616.59	(119,139.07)
	Child Protection & Abuse Prevention Services	CPAPS			-	617,143.40	617,143.40
	Safe Harbor	FCEXV		697,048.00	697,048.00	0.00	(697,048.00)
	Services for Sexual Exploited Youth (Devereux)	SFSEY			-	0.00	-
	CBC - Teen Outreach Program Pilot (CNSWFL only)	SFTOP			-	0.00	-
	CBC - Mentoring Children and Parents Pilot (CNSWFL only)	SFMVS			-	0.00	-
	Subtotal Section C		15,643,707.13	16,854,303.94	1,210,596.81	16,533,828.96	(320,474.98)
	Total Expenditure Report		61,517,338.56	66,241,140.35	4,723,801.79	70,450,191.13	4,202,524.59



FOOTNOTE #5

- **Risk Pool Analysis Calculations**
- **CBC Schedule of Funds (SOF) FY 2015/16**

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report

Attachment II-B
CBC Schedule of Funds
ChildNet, Inc. - Broward - Contract# JJ212
FY 2015-16 Use Designation - As of 8/13/2015

Sections A and B	Other Cost Accumulators	Federal	State	Total
Other Fund Sources	Multiple			48,985,782
Subtotal Sections A and B				48,985,782
Section C				
Maintenance Adoption Subsidies and Non Recurring Expenses	WR001/MP000 WO006/39MAS CBAIA			10,279,391
Independent Living Services - Chafee Administration Eligible and Other	CH0AT/CHT0T KRE00/CHF0T KRLE0	316,881	79,220	396,101
Chafee Road to Independence - Scholarship	CHFSS	58,730	14,683	73,413
Chafee, ETV, Road to Independence	ETVSS/ETV0T	386,252	906,523	1,292,775
All State Funded Independent Living Services	KRI00/SFAG0 SFSIL/SF0SS SFTRB/SFT0T SFSRA/SF0AT KRLI0		2,036,559	2,036,559
Medicaid Administration	PR005	97,232	97,231	194,463
State Access and Visitation	PRSAV	33,326	-	33,326
SSFA Family Preservation	PRE04	-	-	-
SSFA Family Support	PRE06	-	-	-
SSFA Time Limited Reunification	PRE11	833,398	-	833,398
SSFA Adoption	PRE12	245,945	-	245,945
Training IV-E Eligible	DCTRN/TRCOR TRFCA	1,669,593	750,516	2,420,109
Training IV-E In-Eligible	TRCIT		65,853	65,853
Children's Mental Health CW Wraparound Funding	19MCB		651,227	651,227
Other			-	-
			-	-
Special Projects			-	-
Subtotal Section C				18,522,560
Total All Fund Sources				67,508,342



FOOTNOTE #6

2015/16 Expenditure Projection

ChildNet, Inc. - Broward
All Departments
Projection for the Year Ending June 30, 2016

ACCOUNT	YTD EXPENDITURES November-2015	PROJECTED EXPENDITURES June-2016	PROJECTED TOTAL EXPENDITURES 2015-2016	Trend Adjustment Percentage
Direct Services				
Purchased Services	\$ 1,343,237	\$ 1,764,532	\$ 3,107,769	
Case Management - Providers	315,066	404,111	719,178	
Foster Home Mgmt. - Providers	1,763,566	1,925,306	3,688,872	5.00%
Foster Care Payment	4,017,613	5,923,890	9,941,503	5.32%
Shelter / RGC	6,733,407	9,836,724	16,570,131	9.17%
Adoption	4,229,632	6,128,737	10,358,369	3.50%
Independent Living	1,261,280	1,854,082	3,115,362	5.00%
Non-Contractual Services	696,936	1,052,057	1,748,993	10.00%
	\$ 20,360,738	\$ 28,889,439	\$ 49,250,176	
Personnel				
Salaries	7,064,070	10,038,043	17,102,113	1.50%
Other Staff Cost	1,460,065	2,074,752	3,534,817	1.50%
Temporary Services	4,902	6,863	11,765	
Recruitment / Relocation	2,596	3,634	6,230	
Local Travel	236,106	330,548	566,654	
	\$ 8,767,739	\$ 12,453,841	\$ 21,221,580	
Operating Expenses				
Occupancy	772,155	1,081,016	1,853,171	
Computer Equip & Software	88,933	124,506	213,439	
Computer Equip - Other	41,548	58,167	99,715	
Communication	222,926	312,096	535,022	
Supplies & Printing	51,933	72,706	124,639	
Equipment Rental & Maintenance	112,226	157,116	269,342	
Professional Fees	311,930	436,702	748,632	
Insurance	230,610	322,854	553,464	
Background / Drug Screenings	98,546	137,964	236,510	
Conferences / Meeting	24,323	34,052	58,375	
Dues, Memberships, Subscriptions	11,498	16,097	27,595	
Vehicle	86,362	120,907	207,269	
Postage & Shipping	25,906	36,268	62,174	
Contingency	-	-	-	
	\$ 2,078,896	\$ 2,910,454	\$ 4,989,349	
Total Expenditures	\$ 31,207,372	\$ 44,253,734	\$ 75,461,106	

Funding

Schedule of Funds 2015-16	\$ 67,508,342
Carryforward	-
Total	67,508,342
MAS Adjustment	78,978
Total Projected Funding	<u>67,587,320</u>

Expenditures

Total Expenditures	<u>75,461,106</u>
--------------------	-------------------

Total Funding Required **\$ (7,873,786)**



FOOTNOTE #7

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
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April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

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Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

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DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

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Days below SE region	59	44	-
Percent Below	43%	29%	-

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SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
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LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #8

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

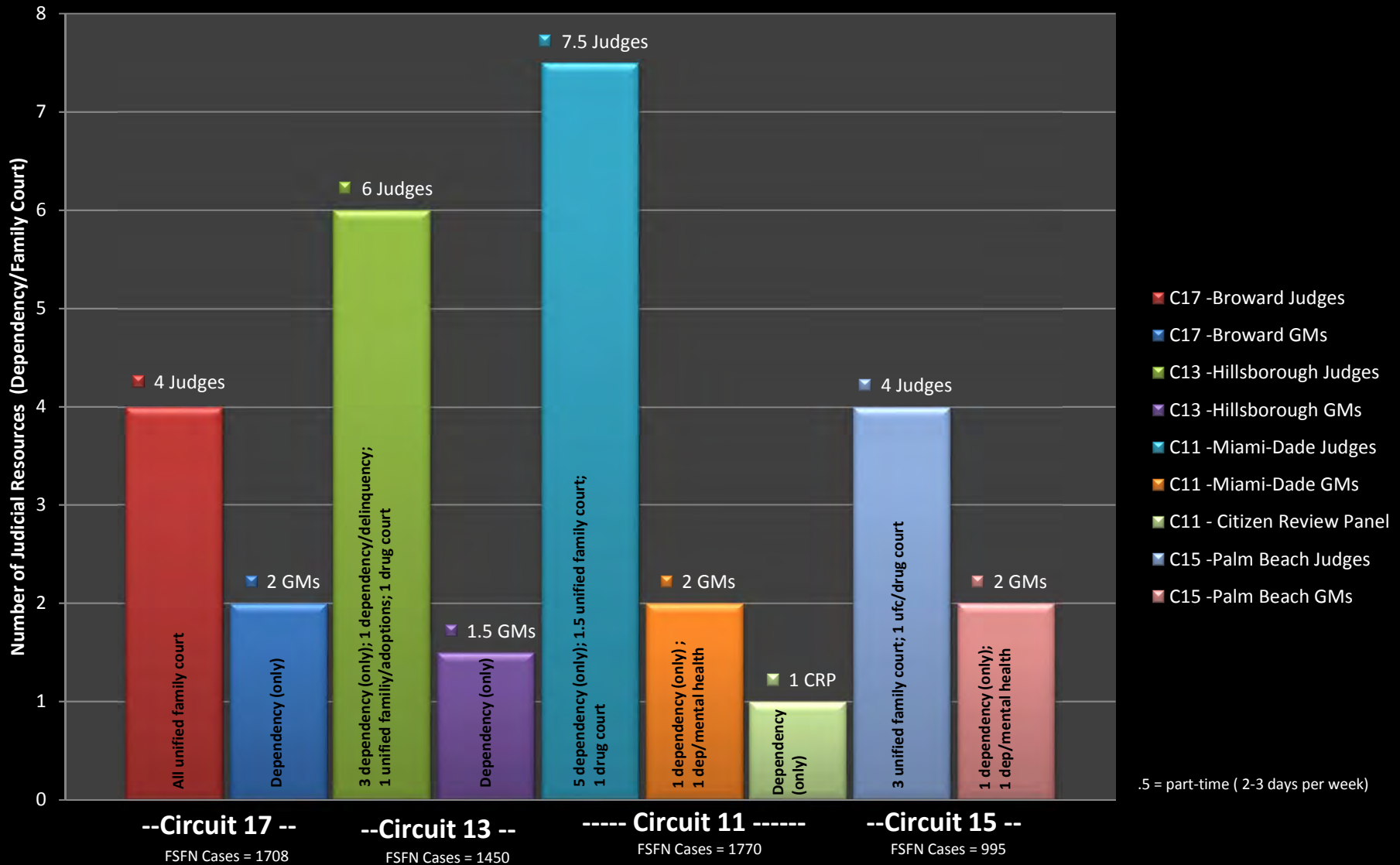
Data from the CBC Carry Forward Balance Report



FOOTNOTE #9

Judicial Resources Comparison

Judicial Resources in Comparative Circuits



Ainsworth Geddes

Subject: RE: see below

From: Monica King
Sent: Wednesday, September 23, 2015 8:30 PM
To: Ainsworth Geddes <AGeddes@ChildNet.us>
Subject: FW: see below

We Have Moved!!

Monica Figueroa King

Executive Director



1100 W. McNab Road
Ft. Lauderdale, FL 33309
Office (954) 414-6000 ext. 5444
Cell (954) 234-4498
Fax (954) 414-6010
mking@childnet.us
www.childnet.us



For more information about fostering or adopting, call our Recruitment Hotline at (954) 414-6001

From: Gorsuch, Kim [<mailto:Kim.Gorsuch@myflfamilies.com>]
Sent: Tuesday, April 14, 2015 9:24 AM
To: Emilio Benitez <ebenitez@ChildNet.us>; Monica King <MKing@ChildNet.us>
Subject: see below

Circuit	Cases	Number Judges/GM's	Cases per Judge/GM
17	1708	6	285
13	1450	7.5	193
11	1770	10.5	169
15	995	6	166

Another way to look at the data.

From: Stacey Blume [<mailto:Stacey.Blume@myfloridalegal.com>]
Sent: Monday, April 13, 2015 4:01 PM
To: Judge Bristol; Gorsuch, Kim; MKing@ChildNet.us; Debbie McClosky-Moss; Paul Perrin
Subject: Fw: Your Request ...

Please see the attached charts from comparable jurisdictions.

Stacey Blume, Esq.
Bureau Chief
Office of the Attorney General
Children's Legal Services
110 SE 6th Street
Ft. Lauderdale, FL 33301
Stacey.Blume@myfloridalegal.com
Phone: (954) 551-6125

Anything on this message that does not make sense may be the result of the Blackberry auto correction device

From: Robert Johnson <Robert.Johnson@myfloridalegal.com>
Sent: Monday, April 13, 2015 3:36 PM
To: Stacey Blume
Subject: Your Request ...

(See attached file: Judicial Resources_data.xlsx)

Robert Johnson

Administrative Assistant
Children's Legal Services
Office of the Attorney General
110 S.E. 6th Street
Fort Lauderdale, FL 33301
(954) 712-4747



FOOTNOTE #10

Number of Licensed Foster Care Providers by CBC

Number of Licensed Foster Care Providers, by CBC

CBC	Number of foster Homes as of 6/30/2013	Number of Foster Homes as of 6/30/2014	Number of Foster Homes as of 6/30/2015	Number of Foster Homes as of 01/14/16	Net Change 2013 to January 15, 2016
ChildNet Inc	438	508	554	555	117
ChildNet Palm Beach	205	261	289	290	85
Children's Network of SW Florida, Inc.	291	342	366	357	66
Family Support Services of North Florida	295	318	354	347	52
Kids Central, Inc.	155	186	189	204	49
Devereux CBC	107	93	141	152	45
Partnership for Strong Families	112	115	131	143	31
Heartland for Children	151	178	182	178	27
Kids First of Florida Inc	45	60	67	70	25
CBC of Central Florida (Seminole)	65	79	86	86	21
CBC of Brevard	103	119	113	123	20
Families First Network	298	299	315	318	20
Our Kids of Miami-Dade/Monroe, Inc.	404	389	408	423	19
Eckerd Youth Alternatives Inc	434	458	456	449	15
Big Bend CBC	187	189	192	200	13
Community Partnership for Children	187	194	183	188	1
CBC of Central Florida	214	231	222	210	-4
Sarasota Family YMCA, Inc.	178	166	163	153	-25
Eckerd Community Hillsborough	461	442	408	407	-54
St. Johns County Board of County Commission	34	34	n/a	n/a	

DCF Report titled: 122_Newly Licensed Foster Homes_2014-60-30 Final

FSFN Data Repository as of 1/15/16



FOOTNOTE #11

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
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June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
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FY 2015-16 (6 months)	514	86			

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RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

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DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

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SHELTER AND RGC EXPENDITURES

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	2014/15	2013/14	2012/13
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LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

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Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
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Residential GH	270	236	34	212	58	208	61
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2016 Increase %			15%		42%		73%
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RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
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Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
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Recurring Core reductions	(7,135)	2	(14,270)
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New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #12

Three Year Expenditure Comparison

ChildNet, Inc. - Broward
All Departments
Fiscal Years Ending June 30, 2014/2015/2016

ACCOUNT	TOTAL EXPENDITURES 2013-2014	TOTAL EXPENDITURES 2014-2015	2013-2014 VS. 2014-2015	PROJECTED TOTAL EXPENDITURES 2015-2016	2014-2015 VS. 2015-2016
Direct Services					
Purchased Services	\$ 3,192,112	\$ 3,648,698	\$ 456,586	\$ 3,107,769	\$ (540,929)
Case Management - Providers	320,993	462,051	141,058	719,178	257,127
Foster Home Mgmt. - Providers	2,622,797	2,709,291	86,494	3,688,872	979,581
Foster Care Payment	7,990,029	9,130,603	1,140,574	9,941,503	810,900
Shelter / RGC	11,196,700	13,938,020	2,741,320	16,570,131	2,632,111
Adoption	9,615,156	9,918,704	303,548	10,358,369	439,665
Independent Living	3,646,785	3,360,706	(286,079)	3,115,362	(245,344)
Non-Contractual Services	1,987,067	1,647,740	(339,327)	1,748,993	101,253
	\$ 40,571,639	\$ 44,815,813	\$ 4,244,174	\$ 49,250,176	\$ 4,434,363
Personnel					
Salaries	17,037,351	16,781,069	(256,282)	17,102,113	321,045
Other Staff Cost	3,430,668	3,411,989	(18,679)	3,534,817	122,828
Temporary Services	81,886	7,384	(74,502)	11,765	4,381
Recruitment / Relocation	5,217	5,357	140	6,230	873
Local Travel	473,735	440,286	(33,449)	566,654	126,368
	\$ 21,028,857	\$ 20,646,085	\$ (382,772)	\$ 21,221,580	\$ 575,496
Operating Expenses					
Occupancy	1,126,610	1,437,697	311,087	1,853,171	415,474
Computer Equip & Software	293,960	440,461	146,501	213,439	(227,022)
Computer Equip - Other	151,439	105,820	(45,619)	99,715	(6,105)
Communication	665,525	454,792	(210,733)	535,022	80,230
Supplies & Printing	141,180	113,040	(28,140)	124,639	11,599
Equipment Rental & Maintenance	319,117	318,946	(171)	269,342	(49,604)
Professional Fees	718,734	822,583	103,849	748,632	(73,951)
Insurance	522,939	673,572	150,633	553,464	(120,108)
Background / Drug Screenings	226,250	218,200	(8,050)	236,510	18,310
Conferences / Meeting	106,291	63,912	(42,379)	58,375	(5,537)
Dues, Memberships, Subscriptions	37,880	37,339	(541)	27,595	(9,744)
Vehicle	254,328	231,812	(22,516)	207,269	(24,543)
Postage & Shipping	76,391	70,119	(6,272)	62,174	(7,945)
Miscellaneous	-	-	0	-	-
	\$ 4,640,644	\$ 4,988,293	\$ 347,649	\$ 4,989,349	\$ 1,056
Total Expenditures	\$ 66,241,140	\$ 70,450,191	\$ 4,209,051	\$ 75,461,106	\$ 5,010,915



FOOTNOTE #13

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

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LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



FOOTNOTE #14

Funding Request Letter



Board of Directors

June 30, 2015

Sent UPS Next Day Air

Sigrid McCawley
Chairman

Melida Akiti
Vice Chairman

Nichole Anderson
Secretary

Armando Fana
Betty Ann Pilger
Catalina M. Avalos
Jeffrey Dwyer
Joseph Rogers
Kalinthia Dillard
Lisa McDermott
Liz Quirantes
Patricia Rowe-King
Samuel Ambrose
Sarah Marmion
Sarah Thomas

Dennis Miles
Regional Managing Director Southeast Region
Florida Department of Children and Families
111 South Sapodilla Avenue
West Palm Beach, FL 33401

Dear Mr. Miles:

Over the last four years, ChildNet Broward has experienced continuous increases in the rates of removal of children from their homes due to abuse, abandonment, and neglect. The number of children removed increased by approximately 32% over that time period (Figure 1). The average monthly removal rate went from 85 in fiscal year 2011/2012 to 114 in the first eleven months of the current fiscal year (2014/2015). The current level of removals is the highest experienced in the last eight years (Figure 1). At the end of May 2015, ChildNet Broward was serving 3,293 children (Figure 2), a net of 724 more children than at the end of May 2014 and 1,332 more children than four years ago. This represents an increase of approximately 28% in the number of children served over a one year period and a 68% increase in four years. During the same four year time frame, ChildNet also lost over \$6 million in core funding due to equity reallocation.

Emilio Benitez
President/
Chief Executive Officer

Ainsworth Geddes
Chief Financial Officer

Due to the increase in the removal rates and the elevated levels of children in the Broward child welfare system, expenditures for fiscal year 2013/2014 exceeded the previous fiscal year by more than \$4.7 million (See DCF Final Expenditure Report Comparison attached). In order to meet this increased demand, ChildNet utilized more than \$3 million of its carry-forward balance to fund fiscal year 2013/2014 expenditures. As a result of the continued escalation of children entering the system, direct service expenditures for the first ten months of the current fiscal year (July 2014-April 2015) have already exceeded the expenditures from the same time period from the last fiscal year (July 2013-April 2014) by approximately \$3.8 million. ChildNet's remaining carry-forward balance has been depleted and the current projected deficit for the end of the fiscal year is more than \$5 million. In addition to the deficit for 2014-15 fiscal, based on the current trend in removals, ChildNet is also projecting a deficit of approximately \$13 million (Figure 3) for the 2015-16 fiscal year. This projected deficit is based on the 2014-15 DCF funding level.

Despite the increased levels of children entering the system, ChildNet continued to provide high levels of service in a fiscally responsible manner. ChildNet Broward maintains one of the lowest administrative cost percentages throughout the State.

Our Mission:

To protect abused,
abandoned and
neglected children in
the communities
we serve.

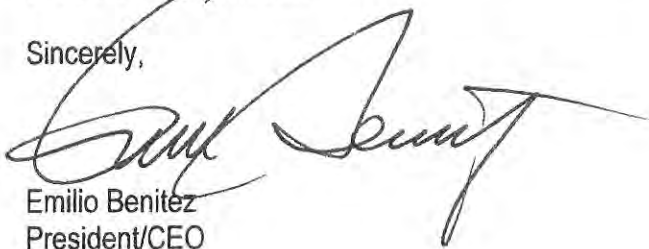


At the beginning of the current fiscal year (2014/2015), ChildNet's Board of Directors took several steps in an effort to mitigate the projected deficit. The proactive steps included rate-cuts for providers, agency-wide salary decreases, and eliminating approximately 10% of the ChildNet Broward budgeted support positions. There are no additional steps that ChildNet can undertake to address the carry-forward deficit for the 2014/2015 fiscal year or our projected deficit for fiscal year 2015-2016 that would not significantly impact the services provided to the children and potentially endanger lives.

Pursuant to Attachment I, Section 1.4.3 of the DCF contract and F.S. 409.990, ChildNet, Inc. is requesting assistance from the risk pool in addressing the deficit that resulted from the significant influx of children into the child welfare system in Broward.

If you have any questions or require any additional information, please contact me at ebenitez@childnet.us or 954-414-6000 x3000.

Sincerely,

A handwritten signature in black ink, appearing to read "Emilio Benitez", written in a cursive style.

Emilio Benitez
President/CEO

Attachments

Figure 1.

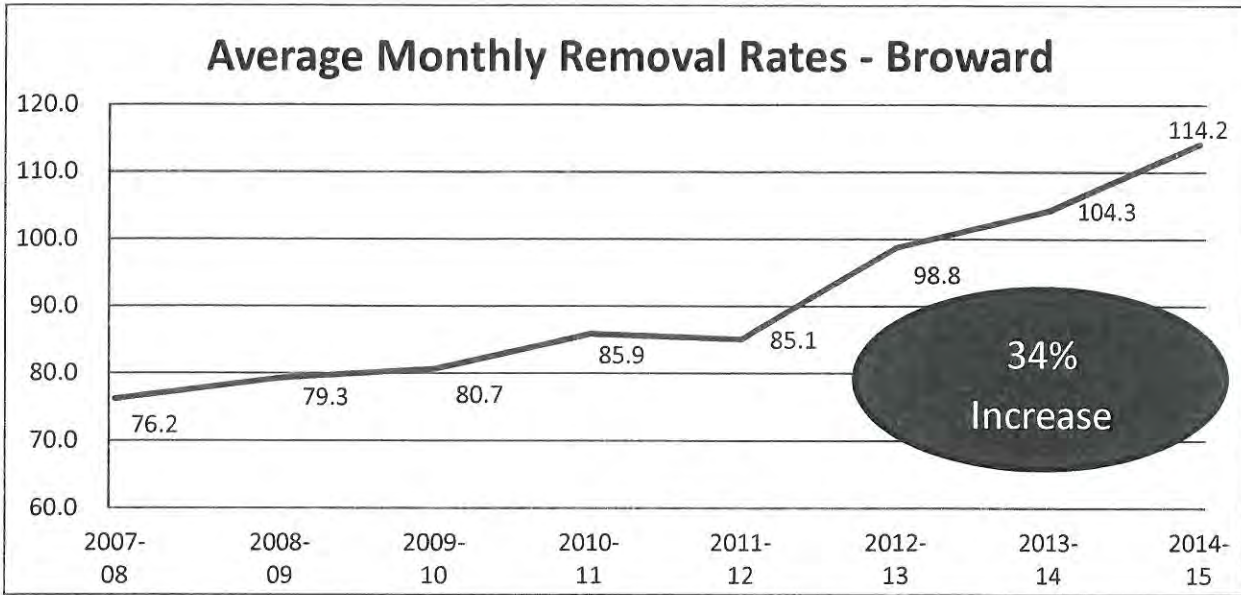


Figure 2.

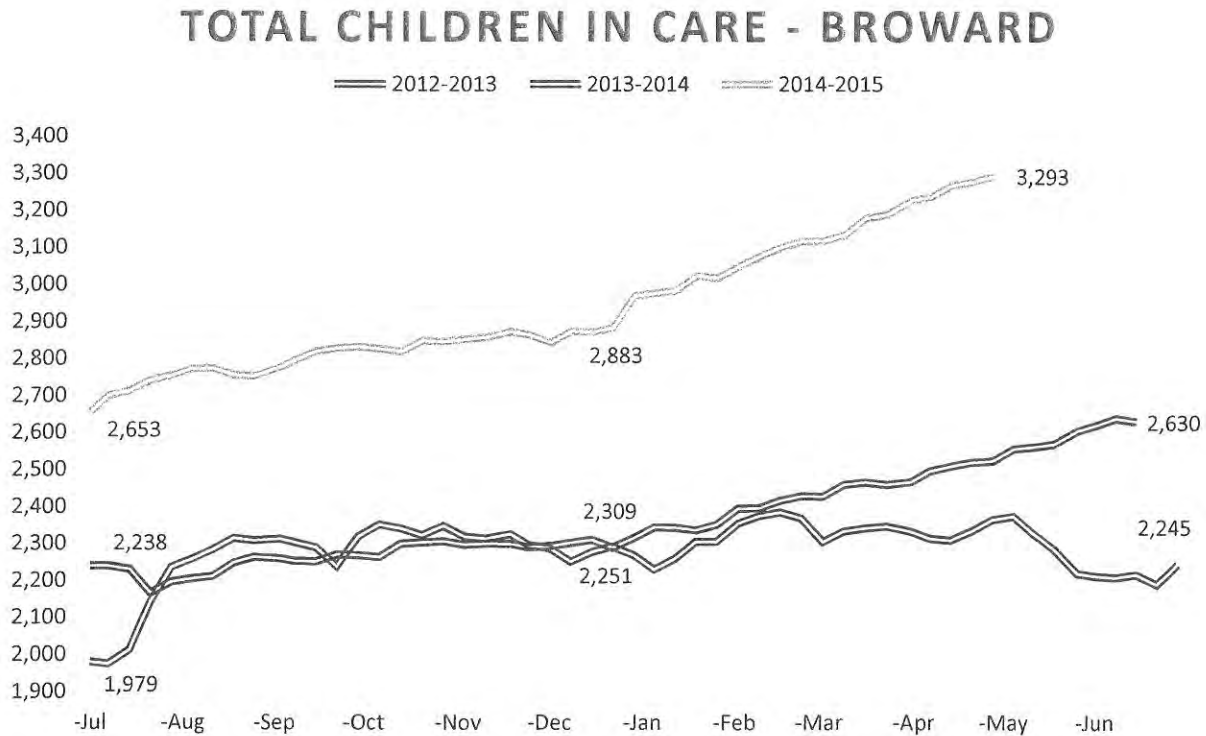


Figure 3.

ChildNet, Inc. - Broward All Departments Proposed Budget for the Year Ending June 30, 2016

ACCOUNT	FY 2015-16
	1
Direct Services	
Purchased Services	\$ 3,619,316
Case Management - Providers	660,775
Foster Home Mgmt. - Providers	3,371,133
Foster Care Payment	10,534,455
Shelter / RGC	16,729,064
Adoption	9,989,349
Independent Living	3,649,313
Non-Contractual Services	1,300,000
Total Direct Services	<u>\$ 49,853,405</u>
 Personnel Cost	
Salaries	16,593,361
Other Staff Cost	3,507,100
Temporary Services	10,000
Recruitment / Relocation	5,000
Local Travel	532,000
Total Personnel	<u>\$ 20,647,461</u>
 Administrative Expenses	
Occupancy	1,654,674
Computer Equip & Software	225,000
Computer Equip - Other	118,115
Communication	496,960
Supplies & Printing	121,800
Equipment Rental & Maintenance	353,316
Professional Fees	797,132
Insurance	782,819
Background / Drug Screenings	229,600
Conferences / Meeting	72,000
Dues, Memberships, Subscriptions	31,000
Vehicle	246,387
Postage & Shipping	73,000
Misc. Expenses	-
Contingency	-
Total Administrative	<u>\$ 5,201,803</u>
 Total Expenditures	<u>\$ 75,702,669</u>
 FY 14-15 Budget from SOF	<u>\$ 62,852,224</u>
 Difference	<u>\$ (12,850,445)</u>
 % Variance	-20.45%



FOOTNOTE #15

- **Risk Pool Analysis Calculations**
- **CBC Carry Forward History Report**

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report

	A	B	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	State of Florida - Department of Children and Family Services (DCF), , DCF CFO Group															
2	Child Welfare Lead Agency (CBC) Carry Forward History FY 2006/2007 through FY2013/2014															
3	10/6/2014															
4			Fiscal Year 2010/2011		Fiscal Year 2011/2012			Fiscal Year 2012/2013			Fiscal Year 2013/2014					
5	Region / Circuit	Lead Agency (CBC)	2010-2011 Contract Amount	Carry Forward from 2010-2011 and previous years	2011-2012 Contract Amount	Carry Forward from 2011-2012 and previous years	Carry Forward as a % of the Total Contract Amt	2012-2013 Contract Amount	Carry Forward from 2012-2013 and previous years	Carry Forward as a % of the Total Contract Amt	2013-2014 Contract Amount	Carry Forward from 2013-2014 and previous years	Carry Forward as a % of the Total Contract Amt			
6	NWR 1	Lakeview Center (aka Families First Network)	38,027,657	3,939,728	39,126,868	2,286,572	1.0%	39,658,496	1,512,442	0.5%	41,190,249	3,007,831	1.0%			
7	NWR 2 & 14	Big Bend CBC (Note 4)			32,435,869	1,194,273	0.2%	32,484,276	695,158	0.4%	32,985,645	326,207	0.2%			
8	NWR 14	Big Bend CBC -West (Note 4)	17,329,695	900,307	Note 4											
9	NWR 2	Big Bend CBC -East (Note 4)	14,806,523	627,537	Note 4											
10	NER 3/8	Partnership for Strong Families	28,814,385	511,545	29,277,298	423,528	1.3%	29,839,940	2,124,422	1.2%	30,633,282	2,172,201	1.3%			
11	NER 4	Kids First of Florida (formerly Clay-Baker KidsNet)	6,632,357	1,437,655	6,867,040	1,949,580	7.3%	7,167,531	2,385,626	7.0%	7,437,575	2,493,644	7.3%			
12	NER 4	Family Support Services of North Florida	46,520,283	3,494,141	48,377,947	1,478,815	0.4%	50,146,607	1,146,731	0.5%	51,944,000	1,132,336	0.4%			
13	NER 4	Nassau Board of County Commissioners														
14	NER 7	Saint Johns Board of County Commissioners	4,879,506	455,508	4,955,374	228,891	0.9%	4,972,433	552,192	2.2%	5,112,592	216,625	0.9%			
15	NER 7	Community Partnership for Children	28,119,705	291,311	29,336,708	550,430	0.9%	29,547,199	391,581	0.3%	30,645,823	1,348,782	0.9%			
16	CNR 5	Kids Central	47,223,148	2,935,279	46,117,447	3,374,461	0.9%	45,619,526	2,388,645	1.0%	45,636,387	2,101,049	0.9%			
17	CNR 9	Community-Based Care of Central Florida (Note 3)	49,667,586	Deficit	51,388,199	Deficit	0.0%	52,439,723	53,032	0.0%	53,927,406	2,826,906	1.3%			
18	CNR 10	Heartland for Children	42,472,233	1,573,673	42,097,926	1,706,582	1.0%	41,667,555	1,851,115	1.5%	41,844,762	1,295,660	1.0%			
19	CNR 18	Community-Based Care of Brevard	21,814,155	714,231	21,338,333	698,962	-0.2%	21,338,331	332,852	0.4%	21,009,174	Deficit	-0.2%			
20	CNR 18	Community-Based Care of Central Fla (formerly CBC of Seminole)	12,326,045	Deficit	12,054,647	Deficit	0.0%	11,924,464	Deficit	-0.6%	12,593,051	469,333	0.8%			
21	SCR 6	Eckerd (Pasco-Pinellas counties) (Note 2)	54,221,232	1,654,227	56,365,115	345,452	0.8%	58,010,420	Deficit	-1.3%	64,757,639	1,470,997	0.8%			
22	SCR 12	Sarasota YMCA - (Sarasota, Manatee, Desoto)	24,156,340	1,064,939	25,026,124	775,472	1.2%	25,181,599	846,092	0.7%	26,030,063	1,520,019	1.2%			
23	SCR 13	Eckerd (Hillsborough county) (Note 5)	66,726,871	2,648,487	66,506,084	501,082	0.9%	66,458,500	939,744	0.3%	67,930,008	3,102,287	0.9%			
24	SCR 20	Children's Network of Southwest Florida	26,887,925	3,492,056	27,664,623	3,849,130	1.0%	29,407,973	3,376,711	2.3%	30,786,966	1,481,154	1.0%			
25	SER 19	Devereux CBC (Note 7)	24,804,352	1,866,032	25,088,835	811,355	0.0%	25,016,377	Deficit	-0.1%	16,927,933	1,507	0.0%			
26	SER 15	Childnet (Palm Beach county) (Note 6)	38,571,273	1,102,332	38,693,463	248,467	-4.5%	39,014,736	536,474	0.8%	39,984,494	Deficit	-4.5%			
27	SER 17	ChildNet (Broward county)	67,475,462	5,192,355	64,576,914	3,950,934	0.7%	63,133,938	5,769,272	1.7%	62,802,064	2,215,501	0.7%			
28	SNR 11/16	Our Kids	99,476,213	3,367,182	97,581,474	2,590,340	0.2%	97,617,793	2,813,708	0.6%	98,868,281	906,032	0.2%			
29																
30	Totals		760,952,946	37,268,525	764,876,288	26,964,324		770,647,417	27,715,795.97		783,047,394	28,088,068.79				
31																
32	Note 1: Effective July 1, 2008 Family Support Services of North Florida assumed the child welfare program for Nassau County															
33	Note 2: Effective July 1, 2008 Eckerd Youth Alternatives Inc. assumed the child welfare program for Pasco and Pinellas Counties. Sarasota YMCA held contract in FY2006-2007 and FY2007-2008															
34	Note 3: For Orange & Osceola counties, FSMO contract ended 3/31/11. CBC of Central Fla started 4/1/11															
35	Note 4: BBCBC contracts for Circuit 2 & 14 were reproposed as one contract effective 7/1/2011															
36	Note 5: Eckerd Youth Alternatives began providing foster care & related services for Hillsborough county effective 7/1/2012. Prior to that date Hillsborough Kids was the lead agency															
37	Note 6: Childnet began providing foster care & related services for Palm Beach county/Circuit 15 effective 10/1/2012. Child and Family Connections provided lead agency services prior to that date															
38	Note 7: Devereux began providing foster care & related services for Circuit 19 effective 11/1/2013. United for Families provided lead agency services prior to that date															



FOOTNOTE #16

- **Risk Pool Analysis Calculations**
- **CBC Carry Forward Report FY 2014/15**
- **Department of Children and Families Equity Allocation Worksheets**

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report

State of Florida - Department of Children and Families (DCF), Office of CBC/ME Financial Accountability
Child Welfare Lead Agency (CBC) Carry Forward Contract Balances

11/10/2015

DCF Region / Circuit #	DCF Contract #	Child Welfare Lead Agency (CBC)	DCF- CBC Contract Terms				State Fiscal Year 2014/2015				
			Contract Beginning Date	Contract Ending Date	Contract Term (Years)	Total Contract Amount	Total Contract Payments Fiscal Year 2014-2015	Carry Forward from 2014-2015 Contract Payments	Remaining Carry Forward balance from previous fiscal years	Total Carry Fwd Available into FY 2015-2016 (B+C)	Total Carry Fwd as % of Total Contract Amount (D ÷ A)
			A				B	C	D		
NWR 1	AJ481	Lakeview Center (aka Families First Network) *	7/1/2007	6/30/2015	8	310,711,748	41,736,879	2,920,859.57	0.00	2,920,859.57	0.9%
NWR 2/14	BJ101	Big Bend CBC	7/1/2011	6/30/2016	5	164,160,008	32,248,737	14,910.76	0.00	14,910.76	0.0%
NER 3/8	CJ149	Partnership for Strong Families	7/1/2014	6/30/2019	5	151,499,285	31,330,477	(167,992.58)	1,788,610.61	1,620,618.03	1.1%
NER 4	DJ039	Kids First of Florida	7/1/2014	6/30/2019	5	36,776,650	7,559,894	382,110.67	2,493,644.29	2,875,754.96	7.8%
NER 4	DJ038	Family Support Services of North Florida	7/1/2013	6/30/2018	5	257,133,643	53,022,341	2,005,763.93	0.00	2,005,763.93	0.8%
NER 7	NJ206	Saint Johns Board of County Commissioners	7/1/2014	6/30/2019	5	25,369,506	5,233,418	16,289.40	12.08	16,301.48	0.1%
NER 7	NJ205	Community Partnership for Children	7/1/2011	6/30/2016	5	151,189,637	30,861,758	403,559.91	890,469.21	1,294,029.12	0.9%
CNR 5	PJL04	Kids Central	7/1/2011	6/30/2016	5	230,755,246	47,516,430	2,774,044.89	0.00	2,774,044.89	1.2%
CNR 9	GJL57	Community-Based Care of Central Florida (Orange/Osceola) *	4/1/2011	6/30/2015	4	223,378,939	54,896,160	66,057.76	788,430.80	854,488.56	0.4%
CNR 10	TJ501	Heartland for Children	7/1/2014	6/30/2019	5	209,827,507	42,006,231	1,638,368.17	242,062.51	1,880,430.68	0.9%
CNR 18	GJ401	Community-Based Care of Brevard (dba Brevard Family Partnerships)	7/1/2013	6/30/2018	5	106,679,140	23,056,288	(6,194.06)	(189,989.11)	(196,183.17)	-0.2%
CNR 18	GJ501	Community-Based Care of Central Florida (Seminole)	7/1/2014	6/30/2019	5	60,074,880	12,816,092	(405,129.88)	0.00	(405,129.88)	-0.7%
SCR 6	QJ511	Eckerd (Pasco/Pinellas)	7/1/2014	6/30/2019	5	298,730,353	65,660,209	2,557,806.32	160,000.00	2,717,806.32	0.9%
SCR 12	QJ2B0	Sarasota Family YMCA	7/1/2011	6/30/2016	5	127,727,158	26,609,673	565,465.46	630,204.22	1,195,669.68	0.9%
SCR 13	QJ3E0	Eckerd (Hillsborough)	7/1/2012	6/30/2017	5	332,921,116	68,400,194	543,939.21	2,263,029.20	2,806,968.41	0.8%
SCR 20	HJ300	Children's Network of Southwest Florida	7/1/2012	6/30/2017	5	151,090,980	33,316,199	(748,935.42)	0.00	(748,935.42)	-0.5%
SER 19	ZJK85	Devereux CBC	11/1/2013	6/30/2018	5	119,002,032	26,854,652	(1,218,682.32)	0.00	(1,218,682.32)	-1.0%
SER 15	IJ706	ChildNet (Palm Beach)	7/1/2014	6/30/2019	5	204,982,949	46,216,241	1,263,581.75	(3,101,613.58)	(1,838,031.83)	-0.9%
SER 17	IJJ212	ChildNet (Broward)	7/1/2009	6/30/2019	10	640,032,337	62,853,106	(5,599,724.92)	238,151.14	(5,361,573.78)	-0.8%
SNR 11/16	KJ114	Our Kids of Miami-Dade & Monroe	7/1/2009	6/30/2019	10	983,333,539	103,838,999	223,014.09	0.00	223,014.09	0.0%
Total Deficits											
Total Carry Forwards (excluding deficits)						4,785,376,653	816,033,978	15,375,771.89	9,494,614.06	23,200,660.48	0.5%

Note 1 Devereux began providing lead agency services on 11/1/2013.

* Contract renewed or reprocured for July 1, 2015

**Community-Based Care
Equity Funding Model
SFY 2011-2012**

CBC No.	Lead Agency (CBC)	SFY 2010 - 2011 Core Funding	Equity Funding	Year 1 Core	Equity Increase	Total	Change from SFY 10/11 Core	Pct Change
1	Lakeview Center (aka Families First Network)	\$30,529,020	\$31,311,296	\$30,724,589	\$505,943	\$31,230,532	\$701,512	2%
2	Big Bend CBC West	\$14,018,746	\$13,398,032	\$13,863,568	\$0	\$13,863,568	-\$155,178	-1%
3	Big Bend CBC East	\$11,288,122	\$11,915,926	\$11,445,073	\$192,543	\$11,637,616	\$349,494	3%
4	Partnership for Strong Families	\$19,713,837	\$22,325,490	\$20,366,750	\$360,746	\$20,727,496	\$1,013,659	5%
5	Clay-Baker Kids Net (dba Kids First of Fla.)	\$4,891,151	\$6,483,704	\$5,289,289	\$104,767	\$5,394,056	\$502,905	10%
6	Family Support Services of North Florida	\$30,946,309	\$36,801,712	\$32,410,160	\$594,659	\$33,004,819	\$2,058,510	7%
7	Saint Johns Board of County Commissioners	\$3,977,329	\$3,741,357	\$3,918,336	\$0	\$3,918,336	-\$58,993	-1%
8	Community Partnership for Children	\$20,901,946	\$22,394,816	\$21,275,164	\$361,866	\$21,637,030	\$735,084	4%
9	Kids Central	\$39,456,513	\$32,416,360	\$37,696,475	\$0	\$37,696,475	-\$1,760,038	-4%
10	CBC of Central Florida (Orange/Osceola) formerly FSMO	\$38,286,039	\$46,445,337	\$40,325,864	\$750,486	\$41,076,349	\$2,790,310	7%
11	Heartland for Children	\$33,612,972	\$31,092,284	\$32,982,800	\$0	\$32,982,800	-\$630,172	-2%
12	Community-Based Care of Brevard	\$18,144,588	\$15,215,961	\$17,412,431	\$0	\$17,412,431	-\$732,157	-4%
13	CBC of Central Florida (Seminole)	\$10,509,496	\$9,311,243	\$10,209,933	\$0	\$10,209,933	-\$299,563	-3%
14	United for Families	\$20,402,229	\$20,367,818	\$20,393,626	\$0	\$20,393,626	-\$8,603	0%
15	Eckerd Community Alternatives	\$39,258,103	\$45,947,516	\$40,930,456	\$742,442	\$41,672,898	\$2,414,795	6%
16	Sarasota Family YMCA	\$18,611,595	\$19,089,803	\$18,731,147	\$308,462	\$19,039,609	\$428,014	2%
17	Hillsborough Kids	\$52,034,315	\$47,281,991	\$50,846,234	\$0	\$50,846,234	-\$1,188,081	-2%
18	Children's Network of Southwest Florida	\$19,199,096	\$27,201,233	\$21,199,630	\$439,530	\$21,639,161	\$2,440,065	13%
19	Child and Family Connections	\$27,262,881	\$30,741,229	\$28,132,468	\$496,731	\$28,629,199	\$1,366,318	5%
20	ChildNet	\$54,190,099	\$41,292,459	\$50,965,689	\$0	\$50,965,689	-\$3,224,410	-6%
21	Our Kids	\$72,066,483	\$64,525,301	\$70,181,187	\$0	\$70,181,187	-\$1,885,296	-3%
	Total	\$579,300,869	\$579,300,869	\$579,300,869	\$4,858,175	\$584,159,044	\$4,858,175	1%

Notes	1. Core funding based on DCF calculation of recurring base	
	2. Equity Funding based on Fair Share model	
	3. Year 1 funding based on:	
	Percentage based on SFY 2010-2011 recurring core:	75%
	Percentage based on Fair Share Model:	25%
	4. Increase based on Fair Share model for CBCs below equity.	

**Draft (not Final)
Community-Based Care
Equity Funding Model
SFY 2012-2013**

Draft Allocation - Pending Funding Analysis

Draft Allocation - Not Final

Draft Allocation - Pending Funding Analysis

Draft Allocation - Pending Funding Analysis

CBC No.	Lead Agency (CBC)	(1) SFY 2011 - 2012 Core Funding	Prorated Reduction to Core Funding for SFY12-13	FY12-13 Core Funding After Reductions	(2) FY12-13 Allocations if based upon 100% Equity in Fair Share Model	(3) SFY12-13 Allocations based upon 75%/25%	(4) Allocation of New Core Funding based upon Equity	SFY 2012 - 2013 Funding after Allocation of New Core Funding	(5) Add Non-Recurring Core Funding from proviso	Final SFY 2012 - 2013 Allocations	Change from SFY 11/12 Core	Pct Change	Equity Reallocation
1	Lakeview Center (aka Families First Network)	\$31,228,814	(\$405,265)	30,823,549	\$31,754,669	\$31,056,329	\$0	\$31,056,329		\$31,056,329	(\$172,485)	-1%	\$232,780
2	Big Bend CBC	\$25,500,530	(\$330,927)	25,169,603	\$24,820,814	\$25,082,406	\$0	\$25,082,406	\$44,172	\$25,126,578	(\$373,952)	-1%	(\$87,197)
3	Partnership for Strong Families	\$20,726,271	(\$268,970)	20,457,301	\$22,351,804	\$20,930,927	\$0	\$20,930,927		\$20,930,927	\$204,656	1%	\$473,626
4	Clay-Baker Kids Net (dba Kids First of Fla.)	\$5,393,700	(\$69,995)	5,323,705	\$6,408,578	\$5,594,923	\$0	\$5,594,923		\$5,594,923	\$201,223	4%	\$271,218
5	Family Support Services of North Florida	\$33,002,800	(\$428,286)	32,574,514	\$36,596,982	\$33,580,131	\$0	\$33,580,131		\$33,580,131	\$577,331	2%	\$1,005,617
6	Saint Johns Board of County Commissioners	\$3,918,336	(\$50,849)	3,867,487	\$3,707,911	\$3,827,593	\$0	\$3,827,593	\$20,209	\$3,847,802	(\$70,534)	-2%	(\$39,894)
7	Community Partnership for Children	\$21,635,801	(\$280,773)	21,355,028	\$21,677,107	\$21,435,547	\$0	\$21,435,547		\$21,435,547	(\$200,254)	-1%	\$80,520
8	Kids Central	\$37,792,762	(\$490,447)	37,302,315	\$33,377,195	\$36,321,035	\$0	\$36,321,035	\$497,091	\$36,818,126	(\$974,636)	-3%	(\$981,280)
9	CBC of Central Florida (Orange/Osceola)	\$41,081,481	(\$533,125)	40,548,356	\$44,275,984	\$41,480,263	\$0	\$41,480,263		\$41,480,263	\$398,782	1%	\$931,907
10	Heartland for Children	\$33,025,102	(\$428,575)	32,596,527	\$30,438,167	\$32,056,937	\$0	\$32,056,937	\$273,342	\$32,330,279	(\$694,823)	-2%	(\$539,590)
11	Community-Based Care of Brevard	\$17,468,519	(\$226,694)	17,241,825	\$15,411,146	\$16,784,156	\$0	\$16,784,156	\$463,687	\$17,247,843	(\$220,676)	-1%	(\$457,670)
12	CBC of Central Florida (Seminole)	\$10,260,250	(\$133,150)	10,127,100	\$8,959,085	\$9,835,096	\$0	\$9,835,096	\$147,922	\$9,983,018	(\$277,232)	-3%	(\$292,004)
13	United for Families	\$20,393,626	(\$264,653)	20,128,973	\$20,071,346	\$20,114,566	\$0	\$20,114,566	\$14,596	\$20,129,162	(\$264,464)	-1%	(\$14,407)
14	Eckerd Community Alternatives	\$41,670,376	(\$540,767)	41,129,609	\$45,088,059	\$42,119,221	\$0	\$42,119,221		\$42,119,221	\$448,845	1%	\$989,613
15	Sarasota Family YMCA	\$19,038,562	(\$247,068)	18,791,494	\$19,245,419	\$18,904,975	\$0	\$18,904,975		\$18,904,975	(\$133,587)	-1%	\$113,481
16	Hillsborough Kids	\$50,846,234	(\$659,845)	50,186,389	\$47,218,438	\$49,444,401	\$0	\$49,444,401	\$375,872	\$49,820,273	(\$1,025,961)	-2%	(\$741,988)
17	Children's Network of Southwest Florida	\$21,637,668	(\$280,798)	21,356,870	\$27,675,557	\$22,936,542	\$0	\$22,936,542		\$22,936,542	\$1,298,874	6%	\$1,579,672
18	Child and Family Connections	\$28,627,512	(\$371,507)	28,256,005	\$30,231,028	\$28,749,761	\$0	\$28,749,761		\$28,749,761	\$122,249	0%	\$493,756
19	ChildNet	\$50,965,689	(\$661,395)	50,304,294	\$41,747,717	\$48,165,150	\$0	\$48,165,150	\$1,083,634	\$49,248,784	(\$1,716,905)	-3%	(\$2,139,144)
20	Our Kids	\$70,181,186	(\$910,760)	69,270,426	\$65,754,363	\$68,391,410	\$0	\$68,391,410	\$1,745,286	\$70,136,696	(\$44,490)	0%	(\$879,016)
	Total Core Services Allocation	\$584,395,219	(\$7,583,850)	\$576,811,369	\$576,811,369	\$576,811,369	\$0	\$576,811,369	\$4,665,811	\$581,477,180	(\$7,583,850)	-1%	\$0
	Unfunded FY11-12 Core Services Bgt	\$344,467								\$			
	Casey Foundation (non-state) Grant	\$400,000								\$	400,000		
	Maintenance Adoption Subsidies (MAS)	\$141,675,422								\$	148,261,827		
	Independent Living (IL)	\$30,170,469								\$	29,451,722		
	Total FY11-12 CBC Appropriations	\$756,985,577								\$	759,590,729		

* Unfunded FY12-13 Core Services Bgt	\$	-	* Pending AOB Funding Analysis
Casey Foundation (non-state) Grant	\$	400,000	
Maintenance Adoption Subsidies (MAS)	\$	148,261,827	
Independent Living (IL)	\$	29,451,722	
Total FY12-13 CBC Appropriations	\$	759,590,729	

Notes

- Core funding based on DCF calculation of recurring base (as defined in 409.16713)
- Equity Funding based on Fair Share model
- Year 2 funding based on:
 - Percentage based on SFY 2011-2012 recurring **75%**
 - Percentage based on Fair Share Model: **25%**
- Increase based on Fair Share model for CBCs below equity.

FY12-13 Issue Recap		
Issue	Title	Amount
1001000	Base (from Fy11-12)	585,139,686
	* Exclude Casey Foundation Grant	(400,000)
2000170	Dep. Case Monitoring	(121,406)
33V0230	Reduc. Amt = to 20% Carry Forward	(7,462,444)
3400100	Realign IV-E Funding	(4,986,927)
3400110	Realign IV-E Funding	4,986,927
3301010	* Unfunded	(344,467)
	FY 12-13 Recurring Core	576,811,369
		(7,583,850)
* Unfunded issue and Casey Grant already excluded in FY11-12 Core Svcs Allocations		

Community Based Care (CBC) FY 2013-14 Allocations

CBC No.	Community Based Care (CBC) Lead Agency	FY 2012 - 2013 Original Core Funding 7/5/25	Approved FY 12-13 Budget Amendments to Core Funding	FY12-13 Core Funding with Budget Amendments	FY 13-14 Allocations if based upon 100% Equity in Fair Share Model	90% - Core Services Funding 10% - Equity Allocation	Nonrecurring Bonus Title 4B-2 Based upon 100% Equity in Fair Share Allocation	Nonrecurring Additional Issues Funded	Net FY 2013-14 Allocation	Percentage Share of Total CBC Distribution	Variance Between Current Model and Net FY 2013-14 Allocation	Percent Variance
1	Lakeview Center (aka Families First Network)	\$31,056,329		31,056,329	31,052,788	31,055,975	303,909		31,359,884	5.3%	303,555	1.0%
2	Big Bend CBC	\$25,082,406		25,082,406	22,726,795	24,846,845	222,424		25,069,269	4.3%	(13,137)	-0.1%
3	Partnership for Strong Families	\$20,930,927		20,930,927	21,610,704	20,998,905	211,501		21,210,405	3.6%	279,478	1.3%
4	Kids First of Florida	\$5,594,923		5,594,923	6,340,928	5,669,523	62,058		5,731,581	1.0%	136,658	2.4%
5	Family Support Services of North Florida	\$33,580,131		33,580,131	36,717,540	33,893,872	359,349		34,253,221	5.8%	673,090	2.0%
6	Saint Johns Board of County Commissioners	\$3,827,593		3,827,593	4,234,345	3,868,268	41,441		3,909,709	0.7%	82,116	2.1%
7	Community Partnership for Children	\$21,435,547		21,435,547	21,571,278	21,449,120	211,115		21,660,235	3.7%	224,688	1.0%
8	Kids Central	\$36,321,035	\$19,602	36,340,637	34,315,534	36,138,127	335,841		36,473,968	6.2%	152,933	0.4%
9	CBC of Central Florida (Orange/Osceola)	\$41,480,263	\$204,263	41,684,526	43,500,737	41,866,147	425,735	762,655	43,054,537	7.3%	1,574,274	3.8%
10	Heartland for Children	\$32,056,937	\$46,985	32,103,922	29,961,734	31,889,703	293,231		32,182,934	5.5%	125,997	0.4%
11	Community-Based Care of Brevard	\$16,784,156	\$90,605	16,874,761	14,891,506	16,676,435	145,741		16,822,176	2.9%	38,020	0.2%
12	CBC of Central Florida (Seminole)	\$9,835,096	\$37,287	9,872,383	8,847,854	9,769,930	86,593		9,856,523	1.7%	21,427	0.2%
13	United for Families	\$20,114,566		20,114,566	19,433,983	20,046,508	190,197		20,236,705	3.4%	122,139	0.6%
14	Eckerd (Pasco-Pinellas)	\$42,119,221		42,119,221	45,135,291	42,420,828	441,732	4,000,000	46,862,560	8.0%	4,743,339	11.3%
15	Sarasota Family YMCA	\$18,904,975		18,904,975	19,353,503	18,949,828	189,410		19,139,238	3.2%	234,263	1.2%
16	Eckerd (Hillsborough)	\$49,444,401		49,444,401	48,365,093	49,336,470	473,342		49,809,812	8.5%	365,411	0.7%
17	Children's Network of Southwest Florida	\$22,936,542		22,936,542	28,202,978	23,463,186	276,018		23,739,204	4.0%	802,662	3.5%
18	Childnet (Palm Beach)	\$28,749,761		28,749,761	31,265,277	29,001,313	305,988		29,307,301	5.0%	557,540	1.9%
19	ChildNet (Broward)	\$48,165,150		48,165,150	44,902,099	47,838,845	439,450		48,278,295	8.2%	113,145	0.2%
20	Our Kids	\$68,391,410		68,391,410	64,780,143	68,030,283	633,993	1,350,000	70,014,276	11.9%	1,622,866	2.4%
	Total Allocation	\$576,811,369	\$398,742	\$577,210,111	\$577,210,111	577,210,111	5,649,066	6,112,655	588,971,832		12,160,463	2.1%
					577,210,111	90%	5,649,066					
						10%						
Conference Budget for FY 13-14:												
SA 345	Special Categories: Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services (a/c 108304)			781,885,000								
Recap by Issue:												
-	Core Services			576,811,369	recurring							
-	Maintenance Adoption Subsidies Base			127,679,024	recurring							
4006020	Growth Maintenance Adoption Subsidies			8,581,011	nonrecurring							
-	Independent Living Base			29,451,722	recurring							
-	Private Grants (Casey Foundation) Base			400,000	recurring							
1600420	Recurring Budget Amendment			398,742	recurring							
4006060	Community Based Care New Core Funding			5,649,066	nonrecurring - funded from PSSF Grant							
4001240	Central Region Community Based Care Out of Home Increase			762,655	nonrecurring							
4002370	Restore Maintenance Adoption Subsidies			20,582,803	includes \$11,232,712 GR recurring; \$9,003,000 GR nonrecurring; and \$347,091 TF recurring							
4603250	Eckerd (Pasco-Pinellas)			4,000,000	nonrecurring							
4603255	Miami-Dade/Monroe Our Kids			1,350,000	nonrecurring							
4001250	Safe Harbor for Juvenile Commercial Sexual Exploitation Victims			1,468,608	nonrecurring							
4001290	Integration of Child Welfare and Substance Abuse Svcs Pilot			4,750,000	nonrecurring							
	Appropriation Total			781,885,000								
Recap by Program:												
	Core Services (Recurring)			577,610,111								
	IL (Recurring)			29,451,722								
	MAS (non-recurring \$9,003,000)			156,842,838								
	Non-recurring core			11,761,721								
	Pilot projects (non-recurring)			6,218,608								
				781,885,000								

**Community Based Care (CBC)
FY 2014-15 Allocations**

	State of Florida, Department of Children and Families, CFO Group													
	Community-Based Care (CBC) Child Welfare Lead Agency													
	FY2014-15 Allocations													
				A	B	C	D	E	F	G	H	I		
CBC No.	Community Based Care (CBC) Lead Agency	FY13-14 (Prior Year) Recurring Base of Core Services Funds	*Adjustment to Base	FY13-14 Core Funding after Adjustments to Base	90% based upon Prior Year Recurring Core Services Funds (Column A x 90%)	Equity Allocation Model Proportion	10% based upon Equity Allocation model (Total of Col A x Col C x 10%)	FY14-15 Recurring Core Services Funds Based upon FS 409.16713(3) (Columns B + D)	Equity Allocation Model FS 409.16713(1)(b) (Columns C x \$10M)	FY14-15 Recurring Core Services Funds Allocation (Columns E + F)	Proviso Non Recurring	Net FY 2014-15 Allocation (Columns G + H)	Equity Reallocation (Column E - A)	
1	Lakeview Center (aka Families First Network)	31,055,975	(4,632)	31,051,343	27,946,209	4.90%	2,830,428	30,776,637	490,437	31,267,074		31,267,074	(274,706.00)	
2	Big Bend CBC	24,846,845	(3,706)	24,843,139	22,358,825	3.98%	2,297,206	24,656,031	398,044	25,054,075		25,054,075	(187,108.00)	
3	Partnership for Strong Families	20,998,905	(3,132)	20,995,773	18,896,196	3.75%	2,165,676	21,061,872	375,253	21,437,125		21,437,125	66,099.00	
4	Kids First of Florida	5,669,523	(846)	5,668,677	5,101,809	0.97%	561,408	5,663,217	97,277	5,760,494		5,760,494	(5,460.00)	
5	Family Support Services of North Florida	33,893,872	(5,055)	33,888,817	30,499,935	6.60%	3,809,881	34,309,817	660,149	34,969,966		34,969,966	421,000.00	
6	Saint Johns Board of County Commissioners	3,868,268	(577)	3,867,691	3,480,922	0.69%	396,084	3,877,006	68,631	3,945,637		3,945,637	9,315.00	
7	Community Partnership for Children	21,449,120	(3,199)	21,445,921	19,301,329	3.67%	2,120,162	21,421,491	367,367	21,788,858		21,788,858	(24,430.00)	
8	Kids Central	36,138,127	(5,390)	36,132,737	32,519,463	6.09%	3,514,714	36,034,177	609,005	36,643,182	1,500,000	38,143,182	(98,560.00)	
9	CBC of Central Florida (Orange/Osceola)	41,866,147	(6,244)	41,859,903	37,673,913	7.59%	4,379,558	42,053,470	758,859	42,812,329	1,500,000	44,312,329	193,567.00	
10	Heartland for Children	31,889,703	(4,756)	31,884,947	28,696,452	5.10%	2,941,317	31,637,770	509,651	32,147,421		32,147,421	(247,177.00)	
11	Community-Based Care of Brevard	16,676,435	(2,487)	16,673,948	15,006,553	2.43%	1,401,899	16,408,453	242,911	16,651,364	1,500,000	18,151,364	(265,495.00)	
12	CBC of Central Florida (Seminole)	9,769,930	(1,457)	9,768,473	8,791,626	1.52%	880,074	9,671,700	152,493	9,824,193		9,824,193	(96,773.00)	
13	Devereux Community Based Care	20,046,508	(2,990)	20,043,518	18,039,166	3.32%	1,914,703	19,953,869	331,766	20,285,635	825,027	21,110,662	(89,649.00)	
14	Eckerd (Pasco-Pinellas)	42,420,828	(6,327)	42,414,501	38,173,051	7.49%	4,322,863	42,495,913	749,035	43,244,948	2,750,000	45,994,948	81,412.00	
15	Sarasota Family YMCA	18,949,828	(2,826)	18,947,002	17,052,302	3.25%	1,875,104	18,927,406	324,905	19,252,311		19,252,311	(19,596.00)	
16	Eckerd (Hillsborough)	49,336,470	(7,358)	49,329,112	44,396,201	8.45%	4,878,055	49,274,256	845,235	50,119,491		50,119,491	(54,856.00)	
17	Children's Network of Southwest Florida	23,463,186	(3,500)	23,459,686	21,113,717	5.01%	2,893,844	24,007,562	501,425	24,508,987		24,508,987	547,876.00	
18	Childnet (Palm Beach)	29,001,313	(4,326)	28,996,987	26,097,288	5.81%	3,352,916	29,450,204	580,970	30,031,174		30,031,174	453,217.00	
19	ChildNet (Broward)	47,838,845	(7,135)	47,831,710	43,048,539	7.56%	4,363,683	47,412,222	756,108	48,168,330		48,168,330	(419,488.00)	
20	Our Kids	68,030,283	(10,147)	68,020,136	61,218,122	11.80%	6,812,826	68,030,948	1,180,479	69,211,427		69,211,427	10,812.00	
	Total Allocation	577,210,111	(86,090)	577,124,021	519,411,619	100.00%	57,712,402	577,124,021	10,000,000	587,124,021	8,075,027	595,199,048	-	
	Adj for Eliminate Unfunded FGTF Issue & FY13-14 Bgt Amd Add		(86,090)			90%	10%							
	Total Recurring Core For Allocation			577,124,021				Amount to allocate using Equity Allocation Model	10,000,000					

* Adjustment to Based due to elimination of unfunded Federal Grants Trust Fund + Add for FY13-14 Budget Amendment issue picked up in FY14-15 GAA.



ATTACHMENTS



ATTACHMENT A

Risk Pool Analysis Calculations

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CHILDREN IN CARE

Date	<u>1/10/2016</u>	<u>1/11/2015</u>	<u>2016 Difference</u>	<u>1/12/2014</u>	<u>2016 Difference</u>
In-Home Care	1,211	908	303	669	542
Out-of-Home Care	<u>2,390</u>	<u>1,997</u>	<u>393</u>	<u>1,645</u>	<u>745</u>
Total	3,601	2,905	696	2,314	1,287

Out-of-Home Care Breakout

Approved Relative/Non	1,232	970	262	774	458
Foster Home	778	706	72	596	182
Residential GH	283	239	44	214	69
Other Settings	<u>97</u>	<u>82</u>	<u>15</u>	<u>61</u>	<u>36</u>
OOH Total	2,390	1,997	393	1,645	745

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

REMOVALS

Month	Fiscal Year				
	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>	<u>2012/13</u>	<u>2011/12</u>
July	96	132	103	98	62
August	134	118	125	103	99
September	113	110	105	97	77
October	143	159	137	113	74
November	80	81	85	71	65
December	84	74	80	71	96
January		128	91	110	84
February		110	87	83	94
March		106	110	103	114
April		140	103	129	71
May		98	127	101	98
June	-	129	98	107	87
Total	650	1,385	1,251	1,186	1,021
2014/15 Difference			134	199	364
July - December total	650	674			
July - December Monthly Average	108	112			
<u>Discharges</u>	<u>Total</u>	<u>Monthly Average</u>			
FY 2014-15	943	79			
FY 2015-16 (6 months)	514	86			

Data from the DCF Child Welfare Services Trend Report

2015/16 YTD EXPENDITURES

Total November YTD Expenditure report	\$ 31,207,372
Total DCF allocation per SOF dated 8/13/15	\$ 67,508,342
Percent reported thru November	46.2%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

RISK POOL ANALYSIS CALCULATIONS - BROWARD

AVERAGE NUMBER OF DAYS FROM SHELTER TO ADJUDICATION OF DEPENDENCY

Statewide Average	72.33
Southeast Region	91.43
Number of Days above Statewide average	19.1
Percent Above	26.4%

Data from page 16 of the Children's Legal Services 2014-15 Annual Report

DAYS FROM TPR FILING TO TPR FINAL JUDGEMENT

Region	Statewide	Central	Southeast
# of Days	138	153	197
Days below SE region	59	44	-
Percent Below	43%	29%	-

Data from page 19 of the Children's Legal Services 2014-15 Annual Report

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	10,533,487	9,629,445	10,188,295
LC0TH	2,709,449	870,207	-
SEC00	688,742	-	-
	<u>13,931,678</u>	<u>10,499,652</u>	<u>10,188,295</u>
2014/15 Difference			3,743,383
Percent			36.7%

Data from the CBC Final Expenditure Report Comparison.

AVERAGE CHILDREN IN CARE

Date	Average 2015/16	Average 2014/15	2016 Difference	Average 2013/14	2016 Difference	Average 2012/13	2016 Difference
In-Home Care	1,172	930	242	714	458	922	249
Out-of-Home Care	2,348	2,034	314	1,652	696	1,357	991
Total	3,520	2,964	556	2,366	1,154	2,279	1,241
2016 Increase %			19%		49%		54%
<u>Out-of-Home Care Breakout</u>							
Approved Relative/Non	1,211	985	227	762	450	582	630
Foster Home	765	719	46	605	159	499	265
Residential GH	270	236	34	212	58	208	61
Other Settings	102	94	8	73	29	67	35
OOH Total	2,348	2,034	314	1,652	696	1,357	991
2016 Increase %			15%		42%		73%
In-Home Care %	33%	31%		30%		40%	
Out-of-Home Care %	67%	69%		70%		60%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide (In and Out of Home Care Report); Excel sheet attached.

RISK POOL ANALYSIS CALCULATIONS - BROWARD

CORE FUNDING HISTORY

Broward

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Cumulative</u>
<u>Beginning balance</u>	<u>54,190,099</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>Total</u>
Recurring Core		(661,395)		(7,135)		
Non Recurring			429,301	(429,301)		
Non Recurring - Equity adj.		1,083,634	(1,083,634)			
Equity changes	(3,224,410)	(2,139,144)	(326,305)	(419,488)		
New funding				756,108	3,501,444	
HT funding (moved from proviso)	-	-	-	505,102	-	
<u>Ending balance</u>	<u>50,965,689</u>	<u>49,248,784</u>	<u>48,268,146</u>	<u>48,673,432</u>	<u>52,174,876</u>	<u>249,330,927</u>
Core percentage change		-3.37%	-1.99%	0.84%	7.19%	2.67%
Overall change percentage from 2012/13 to 2015/16					6.04%	

Data compiled from the equity allocation worksheets forwarded each year from the DCF Office of CBC/ME Financial Accountability

EQUITY REALLOCATION CUMULATIVE IMPACT

	<u>Annual Amount</u>	<u>Number of</u> <u>Years</u>	<u>Cumulative</u> <u>Impact</u> <u>Amount</u>
2011/12 Equity Change	\$ (3,224,410)	5	\$ (16,122,050)
2012/13 Equity Change	(2,139,144)	4	(8,556,576)
2013/14 Equity Change	(326,305)	3	(978,915)
2014/15 Equity Change	(419,488)	2	(838,976)
Sub-total	(6,109,347)		(26,496,517)
2012/13 Non-Recurring Equity Adj.	1,083,634	1	1,083,634
Total Equity Impact	\$ (5,025,713)		\$ (25,412,883)
<i>Non-Equity related funding (See section above)</i>			
Recurring Core reductions	(661,395)	4	(2,645,580)
Recurring Core reductions	(7,135)	2	(14,270)
Non-Recurring additions	429,301	1	429,301
New Recurring Funding	756,108	2	1,512,216
New Recurring Funding	505,102	2	1,010,204
New Recurring Funding	3,501,444	1	3,501,444
Total Non-Equity Impact	4,523,425		3,793,315
Total Overall Impact	\$ (502,288)		\$ (21,619,568)

Note:

If Broward continued to receive the \$54,190,099 annual core allocation from the 2010/11 fiscal year for the next five years, the cumulative five year total would have been \$270,950,495 as compared to the \$249,330,927 actually received (see above section). A difference of \$21,619,568.

TOTAL CARRY FORWARD / DEFICIT

<u>Year</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 5,769,272	\$ 2,215,501	\$ (5,361,574)
Fiscal Year Shortfall/Deficit		\$ (3,553,771)	\$ (7,577,075)

Data from the CBC Carry Forward Balance Report



ATTACHMENT B

- **CHILDREN AND YOUNG ADULTS BY PRIMARY WORKER**
- **SPREADSHEET WITH WEEKLY DATA**

Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/12/2014

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
	3	2	5	0	0	0	0	0	0	0	0	0	0	3	8
Total	3	2	5	0	0	0	0	0	0	0	0	0	0	3	8
District 1															
DCF Child Welfare	7	2	9	9	2	1	3	1	0	0	0	1	13	0	22
Families First Network	536	305	841	441	353	58	411	48	2	0	18	68	920	142	1903
District 1 Total	543	307	850	450	355	59	414	49	2	0	18	69	933	142	1925
District 2															
BIG BEND CBC EAST	102	95	197	132	50	33	83	7	2	1	3	13	228	70	495
BIG BEND CBC WEST	168	137	305	215	146	59	205	0	1	1	4	6	426	33	764
DCF Child Welfare	3	0	3	1	2	0	2	0	0	0	0	0	3	0	6
District 2 Total	273	232	505	348	198	92	290	7	3	2	7	19	657	103	1265
District 3															
DCF Child Welfare	21	0	21	14	4	0	4	0	0	0	0	0	18	0	39
PARTNERSHIP FOR STRONG FAM	354	111	465	429	145	40	185	11	5	0	5	21	635	71	1171
District 3 Total	375	111	486	443	149	40	189	11	5	0	5	21	653	71	1210
District 4															
DCF Child Welfare	13	0	13	6	3	1	4	0	0	0	0	0	10	0	23
Family Support Services	745	130	875	371	266	42	308	22	7	0	21	50	729	213	1817
Kids First of Florida Inc	88	36	124	93	53	20	73	2	0	0	1	3	169	22	315
District 4 Total	846	166	1012	470	322	63	385	24	7	0	22	53	908	235	2155
District 7															
CBC of Brevard	196	118	314	251	168	38	206	8	4	0	8	20	477	62	853
CBC of Central Florida	420	265	685	622	309	111	420	23	11	0	15	49	1091	235	2011
CBC of Seminole	75	54	129	124	80	23	103	0	2	0	4	6	233	49	411
DCF Child Welfare	37	7	44	17	15	2	17	0	0	0	1	1	35	0	79

(1) "Others" includes such placements as DS, ADM, DJJ, Runaway shelters and Hospitals.

(2) These Young Adults (based on age 18+) are not counted in any of the other columns.

Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/12/2014

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
District 7 Total	728	444	1172	1014	572	174	746	31	17	0	28	76	1836	346	3354
District 8															
Children's Network of SW Flori	353	247	600	478	398	76	474	7	8	0	16	31	983	78	1661
DCF Child Welfare	19	2	21	3	3	0	3	0	0	0	0	0	6	0	27
District 8 Total	372	249	621	481	401	76	477	7	8	0	16	31	989	78	1688
District 9															
ChildNet Palm Beach	345	242	587	615	268	204	472	2	9	0	18	29	1116	227	1930
DCF Child Welfare	3	0	3	3	2	3	5	0	0	0	0	0	8	0	11
District 9 Total	348	242	590	618	270	207	477	2	9	0	18	29	1124	227	1941
District 10															
Broward County Sheriff	38	2	40	8	3	3	6	0	0	0	1	1	15	0	55
ChildNet Inc	331	338	669	774	596	214	810	10	14	1	36	61	1645	389	2703
DCF Child Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
District 10 Total	369	340	709	782	599	217	816	10	14	1	37	62	1660	390	2759
District 11															
DCF Child Welfare	81	11	92	25	17	13	30	0	1	0	1	2	57	1	150
Our Kids Inc	862	503	1365	1015	494	291	785	22	31	0	45	98	1898	312	3575
District 11 Total	943	514	1457	1040	511	304	815	22	32	0	46	100	1955	313	3725
District 12															
Central Office - Child Welfare	0	0	0	0	2	0	2	0	0	0	0	0	2	0	2
COMM. PARTNERSHIP FOR CHILD	121	190	311	379	196	58	254	25	3	0	24	52	685	106	1102
DCF Child Welfare	10	2	12	5	4	0	4	0	0	0	0	0	9	0	21
St. Johns County Commission	40	24	64	59	22	12	34	0	1	0	3	4	97	9	170
District 12 Total	171	216	387	443	224	70	294	25	4	0	27	56	793	115	1295
District 13															
DCF Child Welfare	234	19	253	38	14	5	19	0	0	0	0	0	57	0	310

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/12/2014

District Agency	In-Home Services			Out-of-Home Care									Young Adult Srvcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
DISTRICT 13	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1
Kids Central, Inc.	524	344	868	650	270	75	345	14	2	0	19	35	1030	32	1930
District 13 Total	759	363	1122	688	284	80	364	14	2	0	19	35	1087	32	2241
District 14															
DCF Child Welfare	7	0	7	4	2	5	7	0	0	0	1	1	12	0	19
HEARTLAND FOR CHILDREN INC	257	274	531	528	266	144	410	2	8	2	21	33	971	98	1600
District 14 Total	264	274	538	532	268	149	417	2	8	2	22	34	983	98	1619
District 15															
DCF Child Welfare	19	0	19	7	3	0	3	0	0	0	0	0	10	0	29
Devereux CBC	290	174	464	374	148	103	251	6	2	0	16	24	649	61	1174
District 15 Total	309	174	483	381	151	103	254	6	2	0	16	24	659	61	1203
Suncoast District															
DCF Child Welfare	22	4	26	2	6	0	6	0	0	0	0	0	8	2	36
Eckerd Community Alternatives	362	481	843	841	530	185	715	44	10	0	25	79	1635	197	2675
Eckerd Community Hillsborough	359	663	1022	815	571	177	748	14	5	0	28	47	1610	255	2887
HILLSBOROUGH COUNTY SHERIF	4	4	8	1	5	2	7	0	0	0	1	1	9	1	18
Manatee County Sheriff	1	1	2	1	1	1	2	0	0	0	0	0	3	0	5
Pasco County Sheriff	1	0	1	5	0	0	0	0	0	0	0	0	5	0	6
Pinellas County Sheriff	0	0	0	0	3	1	4	0	0	0	1	1	5	0	5
YMCA SOUTH	118	139	257	323	230	57	287	9	0	1	12	22	632	57	946
Suncoast District Total	867	1292	2159	1988	1346	423	1769	67	15	1	67	150	3907	512	6578
DCF Total	477	47	524	134	79	30	109	1	1	0	3	5	248	4	776
CBC Total	6646	4870	11516	9529	5559	2020	7579	276	127	6	342	751	17859	2718	32093
Sheriff Total	44	7	51	15	12	7	19	0	0	0	3	3	37	1	89
Statewide Total Served	7170	4926	12096	9678	5650	2057	7707	277	128	6	348	759	18144	2726	32966

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/11/2015

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total		
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care	
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings				
	5	0	5	1	2	0	2	0	0	0	0	0	0	3	4	12
Total	5	0	5	1	2	0	2	0	0	0	0	0	0	3	4	12
District 1																
DCF Child Welfare	13	1	14	49	17	3	20	0	0	0	1	1	70	0	84	
Families First Network	328	266	594	593	411	63	474	37	8	0	23	68	1135	123	1852	
District 1 Total	341	267	608	642	428	66	494	37	8	0	24	69	1205	123	1936	
District 2																
BIG BEND CBC EAST	82	82	164	137	44	38	82	4	4	0	3	11	230	75	469	
BIG BEND CBC WEST	102	102	204	204	147	62	209	5	1	0	6	12	425	37	666	
DCF Child Welfare	16	3	19	2	4	0	4	0	0	0	0	0	6	0	25	
District 2 Total	200	187	387	343	195	100	295	9	5	0	9	23	661	112	1160	
District 3																
DCF Child Welfare	11	4	15	12	1	0	1	0	0	0	0	0	13	0	28	
PARTNERSHIP FOR STRONG FAM	274	125	399	435	160	45	205	6	1	0	5	12	652	44	1095	
District 3 Total	285	129	414	447	161	45	206	6	1	0	5	12	665	44	1123	
District 4																
DCF Child Welfare	24	1	25	18	12	0	12	0	0	0	0	0	30	0	55	
Family Support Services	703	168	871	324	320	45	365	23	3	0	19	45	734	144	1749	
Kids First of Florida Inc	51	51	102	98	55	8	63	6	0	0	3	9	170	19	291	
District 4 Total	778	220	998	440	387	53	440	29	3	0	22	54	934	163	2095	
District 7																
CBC of Brevard	160	129	289	310	204	37	241	5	5	0	11	21	572	78	939	
CBC of Central Florida	388	306	694	676	308	126	434	8	10	0	14	32	1142	171	2007	
CBC of Seminole	85	94	179	180	82	44	126	6	3	0	4	13	319	38	536	
DCF Child Welfare	46	4	50	31	13	2	15	0	0	0	0	0	46	1	97	

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/11/2015

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
District 7 Total	679	533	1212	1197	607	209	816	19	18	0	29	66	2079	288	3579
District 8															
Children's Network of SW Flori	311	239	550	596	485	97	582	6	5	0	11	22	1200	112	1862
DCF Child Welfare	26	6	32	14	11	1	12	0	0	0	0	0	26	0	58
District 8 Total	337	245	582	610	496	98	594	6	5	0	11	22	1226	112	1920
District 9															
ChildNet Palm Beach	394	247	641	574	307	212	519	5	12	0	39	56	1149	212	2002
DCF Child Welfare	36	7	43	16	3	5	8	0	0	0	1	1	25	0	68
District 9 Total	430	254	684	590	310	217	527	5	12	0	40	57	1174	212	2070
District 10															
Broward County Sheriff	22	7	29	23	11	4	15	0	0	0	3	3	41	0	70
ChildNet Inc	501	407	908	970	706	239	945	10	15	0	57	82	1997	334	3239
District 10 Total	523	414	937	993	717	243	960	10	15	0	60	85	2038	334	3309
District 11															
DCF Child Welfare	258	26	284	102	37	12	49	0	5	0	4	9	160	8	452
Our Kids Inc	1074	707	1781	1226	547	307	854	5	45	0	32	82	2162	349	4292
District 11 Total	1332	733	2065	1328	584	319	903	5	50	0	36	91	2322	357	4744
District 12															
COMM. PARTNERSHIP FOR CHILD	198	133	331	376	238	67	305	12	1	0	19	32	713	86	1130
DCF Child Welfare	27	3	30	23	7	3	10	0	0	0	1	1	34	0	64
St. Johns County Commission	29	17	46	54	40	14	54	1	3	0	6	10	118	4	168
District 12 Total	254	153	407	453	285	84	369	13	4	0	26	43	865	90	1362
District 13															
DCF Child Welfare	40	3	43	13	13	7	20	0	0	0	1	1	34	0	77
Kids Central, Inc.	472	296	768	556	310	73	383	17	3	0	15	35	974	61	1803
District 13 Total	512	299	811	569	323	80	403	17	3	0	16	36	1008	61	1880

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/11/2015

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
District 14															
DCF Child Welfare	0	1	1	19	12	5	17	0	0	0	1	1	37	0	38
HEARTLAND FOR CHILDREN INC	151	292	443	534	281	129	410	9	9	0	27	45	989	96	1528
District 14 Total	151	293	444	553	293	134	427	9	9	0	28	46	1026	96	1566
District 15															
DCF Child Welfare	38	3	41	16	7	9	16	0	0	0	0	0	32	0	73
Devereux CBC	403	165	568	407	159	126	285	3	3	0	18	24	716	70	1354
District 15 Total	441	168	609	423	166	135	301	3	3	0	18	24	748	70	1427
Suncoast District															
DCF Child Welfare	10	7	17	2	0	0	0	0	0	0	1	1	3	0	20
Eckerd Community Alternatives	313	456	769	753	546	134	680	50	20	0	28	98	1531	119	2419
Eckerd Community Hillsborough	344	707	1051	958	520	165	685	11	5	0	24	40	1683	147	2881
HILLSBOROUGH COUNTY SHERIF	3	10	13	5	0	4	4	0	0	0	2	2	11	1	25
Manatee County Sheriff	13	0	13	9	2	2	4	0	0	0	0	0	13	0	26
Pasco County Sheriff	1	0	1	9	2	1	3	0	0	0	0	0	12	0	13
Pinellas County Sheriff	0	0	0	3	2	1	3	0	0	0	0	0	6	0	6
YMCA SOUTH	121	145	266	379	217	80	297	18	4	0	15	37	713	49	1028
Suncoast District Total	805	1325	2130	2118	1289	387	1676	79	29	0	70	178	3972	316	6418
DCF Total	545	69	614	317	137	47	184	0	5	0	10	15	516	9	1139
CBC Total	6484	5134	11618	10340	6087	2111	8198	247	160	0	379	786	19324	2368	33310
Sheriff Total	39	17	56	49	17	12	29	0	0	0	5	5	83	1	140
Statewide Total Served	7073	5220	12293	10707	6243	2170	8413	247	165	0	394	806	19926	2382	34601

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

As of 1/10/2016

District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
	4	4	8	8	1	0	1	4	0	0	0	4	13	6	27
Total	4	4	8	8	1	0	1	4	0	0	0	4	13	6	27
District 1															
DCF CHILD WELFARE	19	0	19	12	5	2	7	0	0	0	2	2	21	0	40
Families First Network	458	388	846	584	410	101	511	36	4	0	30	70	1165	128	2139
District 1 Total	477	388	865	596	415	103	518	36	4	0	32	72	1186	128	2179
District 2															
BIG BEND CBC EAST	190	177	367	353	188	92	280	6	1	0	8	15	648	86	1101
BIG BEND CBC WEST	5	1	6	0	2	3	5	0	0	0	1	1	6	0	12
DCF Child Welfare	11	2	13	14	9	4	13	0	0	0	0	0	27	0	40
District 2 Total	206	180	386	367	199	99	298	6	1	0	9	16	681	86	1153
District 3															
DCF Child Welfare	31	2	33	9	0	0	0	0	0	0	0	0	9	0	42
PARTNERSHIP FOR STRONG FAM	336	160	496	509	187	66	253	17	2	0	11	30	792	42	1330
District 3 Total	367	162	529	518	187	66	253	17	2	0	11	30	801	42	1372
District 4															
DCF Child Welfare	11	3	14	4	6	0	6	0	0	0	0	0	10	0	24
Family Support Services	520	153	673	445	355	29	384	24	5	0	42	71	900	85	1658
Kids First of Florida Inc	108	50	158	149	75	18	93	7	0	0	5	12	254	19	431
District 4 Total	639	206	845	598	436	47	483	31	5	0	47	83	1164	104	2113
District 7															
CBC of Brevard	237	195	432	418	188	57	245	3	6	0	9	18	681	51	1164
CBC of Central Florida	483	286	769	774	325	132	457	12	12	0	17	41	1272	147	2188
CBC of Seminole	129	107	236	247	124	59	183	0	3	0	2	5	435	31	702
DCF Child Welfare	26	4	30	21	10	4	14	0	0	0	0	0	35	1	66

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Children and Young Adults Active by Primary Worker
Statewide by District by Agency

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District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
District 7 Total	875	592	1467	1460	647	252	899	15	21	0	28	64	2423	230	4120
District 8															
Children's Network of SW Flori	286	236	522	659	459	100	559	17	13	0	5	35	1253	84	1859
DCF Child Welfare	118	6	124	69	18	7	25	0	2	0	0	2	96	3	223
District 8 Total	404	242	646	728	477	107	584	17	15	0	5	37	1349	87	2082
District 9															
ChildNet Palm Beach	230	285	515	572	299	221	520	18	10	0	48	76	1168	216	1899
DCF Child Welfare	7	0	7	2	4	2	6	0	0	0	1	1	9	0	16
District 9 Total	237	285	522	574	303	223	526	18	10	0	49	77	1177	216	1915
District 10															
Broward County Sheriff	57	5	62	25	3	8	11	0	0	0	1	1	37	0	99
ChildNet Inc	722	489	1211	1232	778	283	1061	6	20	0	71	97	2390	328	3929
DCF Child Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
District 10 Total	779	494	1273	1257	781	291	1072	6	20	0	72	98	2427	355	4055
District 11															
DCF Child Welfare	210	23	233	92	39	17	56	0	4	0	3	7	155	2	390
Our Kids Inc	612	645	1257	974	532	277	809	35	43	0	25	103	1886	289	3432
District 11 Total	822	668	1490	1066	571	294	865	35	47	0	28	110	2041	291	3822
District 12															
COMM. PARTNERSHIP FOR CHILD	357	188	545	661	294	74	368	14	1	0	20	35	1064	72	1681
DCF Child Welfare	22	2	24	37	10	2	12	0	0	0	1	1	50	1	75
St. Johns County Commission	42	32	74	112	50	19	69	0	1	0	3	4	185	8	267
District 12 Total	421	222	643	810	354	95	449	14	2	0	24	40	1299	81	2023
District 13															
DCF Child Welfare	14	0	14	27	31	4	35	0	0	0	1	1	63	0	77
Kids Central, Inc.	397	329	726	853	331	103	434	31	3	0	13	47	1334	62	2122

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District Agency	In-Home Services			Out-of-Home Care									Young Adult Svcs (2)	Grand Total	
	Not Placed	Post Plcmnt	Total In- Home Care	Apprvd Relative/Non Relative	Licensed Subst. Care			Other Settings							Total Out-of-Home Care
					Foster Home	Resdtl Group Care	Sub Total Lic Sub Care	Adopt Plcmnt	Run/ Abscd/ Abdctd	Subsd Indp Living	Others (1)	Subtotal Other Settings			
District 13 Total	411	329	740	880	362	107	469	31	3	0	14	48	1397	62	2199
District 14															
DCF Child Welfare	3	0	3	27	10	3	13	0	0	0	3	3	43	0	46
HEARTLAND FOR CHILDREN INC	225	254	479	660	296	111	407	7	3	0	38	48	1115	88	1682
District 14 Total	228	254	482	687	306	114	420	7	3	0	41	51	1158	88	1728
District 15															
DCF Child Welfare	30	0	30	17	10	4	14	0	1	0	0	1	32	0	62
Devereux CBC	192	170	362	406	132	94	226	7	1	0	36	44	676	52	1090
District 15 Total	222	170	392	423	142	98	240	7	2	0	36	45	708	52	1152
Suncoast District															
DCF Child Welfare	21	6	27	23	8	0	8	0	0	0	3	3	34	0	61
Eckerd Community Alternatives	267	418	685	927	590	136	726	20	9	0	31	60	1713	139	2537
Eckerd Community Hillsborough	566	686	1252	1114	559	234	793	37	12	0	24	73	1980	166	3398
Hillsborough County Sheriff	7	3	10	16	17	9	26	0	0	0	4	4	46	1	57
Manatee County Sheriff	19	4	23	40	6	2	8	0	0	0	1	1	49	0	72
Pasco County Sheriff	0	0	0	7	20	1	21	0	0	0	0	0	28	0	28
Pinellas County Sheriff	1	1	2	8	1	5	6	0	0	0	1	1	15	0	17
YMCA SOUTH	131	139	270	601	236	104	340	7	2	0	16	25	966	47	1283
Suncoast District Total	1012	1257	2269	2736	1437	491	1928	64	23	0	80	167	4831	353	7453
DCF Total	523	48	571	354	160	49	209	0	7	0	14	21	584	34	1189
CBC Total	6493	5388	11881	12250	6410	2313	8723	304	151	0	455	910	21883	2140	35904
Sheriff Total	84	13	97	96	47	25	72	0	0	0	7	7	175	1	273
Statewide Total Served	7104	5453	12557	12708	6618	2387	9005	308	158	0	476	942	22655	2181	37393

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ChildNet, Inc. (Broward County)
Percentage of Children in In-Home and Out-of-Home Care (FY11-Present)

ChildNet (Circuit 17)	In-Home Services		Out of Home Care		Total # of Children in In-Home & Out-of-Home Care	In-Home Services (Breakout)		Out-of-Home Care (Breakout)									
						Not Placed	Post Placement	Approved Relative/ Non- Relative	Foster Home	Residential Group Home	Other Settings*						
FY2012-13																	
7/2/2012	666	33.65%	1,313	66.35%	1,979		41.59%	58.41%	129.87%	531	36.56%	480	69.63%	224	122.16%	78	
7/8/2012	666	33.76%	1,307	66.24%	1,973		41.74%	58.26%	40.47%	529	36.95%	483	16.99%	222	5.59%	73	
7/15/2012	690	34.29%	1,322	65.71%	2,012		43.48%	56.52%	40.47%	535	36.69%	485	16.79%	222	6.05%	80	
7/22/2012	814	38.00%	1,328	62.00%	2,142		52.83%	47.17%	41.11%	546	36.52%	485	16.42%	218	5.95%	79	
7/29/2012	898	40.18%	1,337	59.82%	2,235		57.46%	42.54%	41.14%	550	36.50%	488	16.38%	219	5.98%	80	
8/5/2012	916	40.58%	1,341	59.42%	2,257		59.93%	40.07%	40.79%	547	37.06%	497	16.41%	220	5.74%	77	
8/12/2012	930	40.75%	1,352	59.25%	2,282		59.78%	40.22%	40.61%	549	37.65%	509	16.72%	226	5.03%	68	
8/19/2012	966	41.76%	1,347	58.24%	2,313		59.73%	40.27%	40.91%	551	37.49%	505	16.63%	224	4.97%	67	
8/26/2012	965	41.83%	1,342	58.17%	2,307		58.13%	41.87%	40.69%	546	37.85%	508	16.47%	221	4.99%	67	
9/4/2012	974	42.15%	1,337	57.85%	2,311		59.34%	40.66%	41.06%	549	37.85%	506	15.71%	210	5.39%	72	
9/9/2012	960	41.72%	1,341	58.28%	2,301		58.13%	41.88%	41.24%	553	37.73%	506	15.44%	207	5.59%	75	
9/16/2012	934	40.82%	1,354	59.18%	2,288		56.53%	43.47%	41.58%	563	37.52%	508	15.29%	207	5.61%	76	
9/23/2012	877	39.20%	1,360	60.80%	2,237		54.05%	45.95%	42.35%	576	37.06%	504	15.22%	207	5.37%	73	
9/30/2012	964	41.59%	1,354	58.41%	2,318		59.54%	40.46%	42.32%	573	37.08%	502	14.84%	201	5.76%	78	
10/7/2012	1,000	42.55%	1,350	57.45%	2,350		61.30%	38.70%	42.44%	573	36.89%	498	14.96%	202	5.70%	77	
10/14/2012	976	41.71%	1,364	58.29%	2,340		61.17%	38.83%	42.08%	574	36.80%	502	15.47%	211	5.65%	77	
10/21/2012	950	40.91%	1,372	59.09%	2,322		60.95%	39.05%	42.78%	587	36.73%	504	15.45%	212	5.03%	69	
10/28/2012	960	40.90%	1,387	59.10%	2,347		61.88%	38.13%	42.32%	587	36.99%	513	15.28%	212	5.41%	75	
11/4/2012	930	40.12%	1,388	59.88%	2,318		61.08%	38.92%	42.44%	589	37.03%	514	15.42%	214	5.12%	71	
11/11/2012	923	39.90%	1,390	60.10%	2,313		61.43%	38.57%	42.37%	589	37.12%	516	15.54%	216	4.96%	69	
11/19/2012	950	40.86%	1,375	59.14%	2,325		61.47%	38.53%	43.35%	596	35.78%	492	15.78%	217	5.09%	70	
11/25/2012	924	40.26%	1,371	59.74%	2,295		60.28%	39.72%	43.54%	597	35.89%	492	15.90%	218	4.67%	64	
12/2/2012	922	40.31%	1,365	59.69%	2,287		60.20%	39.80%	43.15%	589	35.53%	485	15.60%	213	5.71%	78	
12/9/2012	911	40.47%	1,340	59.53%	2,251		59.06%	40.94%	43.58%	584	35.82%	480	15.97%	214	4.63%	62	
12/16/2012	946	41.55%	1,331	58.45%	2,277		59.94%	40.06%	44.03%	586	35.46%	472	15.93%	212	4.58%	61	
12/23/2012	954	41.62%	1,338	58.38%	2,292		62.16%	37.84%	43.72%	585	35.58%	476	15.92%	213	4.78%	64	
12/30/2012	933	41.12%	1,336	58.88%	2,269		62.92%	37.08%	43.71%	584	34.88%	466	16.47%	220	4.94%	66	
1/4/2013	916	40.78%	1,330	59.22%	2,246		61.56%	38.44%	43.83%	583	35.26%	469	16.24%	216	4.66%	62	
1/13/2013	924	40.90%	1,335	59.10%	2,259		61.69%	38.31%	43.90%	586	35.43%	473	16.48%	220	4.19%	56	
1/21/2013	958	41.56%	1,347	58.44%	2,305		63.05%	36.95%	43.80%	590	35.49%	478	16.48%	222	4.23%	57	
1/27/2013	950	41.21%	1,355	58.79%	2,305		62.95%	37.05%	43.54%	590	35.79%	485	16.38%	222	4.28%	58	
2/3/2013	978	41.55%	1,376	58.45%	2,354		63.70%	36.30%	43.24%	595	36.77%	506	15.84%	218	4.14%	57	
2/10/2013	1,004	42.27%	1,371	57.73%	2,375		62.95%	37.05%	43.18%	592	37.05%	508	15.46%	212	4.30%	59	
2/17/2013	1,020	42.77%	1,365	57.23%	2,385		62.35%	37.65%	43.22%	590	37.14%	507	15.38%	210	4.25%	58	
2/24/2013	998	42.13%	1,371	57.87%	2,369		62.12%	37.88%	43.47%	596	37.35%	512	14.88%	204	4.30%	59	
3/3/2013	947	41.08%	1,358	58.92%	2,305		60.19%	39.81%	43.00%	584	37.41%	508	14.80%	201	4.79%	65	
3/10/2013	981	42.03%	1,353	57.97%	2,334		60.96%	39.04%	43.24%	585	37.47%	507	14.41%	195	4.88%	66	
3/17/2013	989	42.23%	1,353	57.77%	2,342		61.07%	38.93%	43.75%	592	37.10%	502	14.34%	194	4.80%	65	
3/24/2013	989	42.14%	1,358	57.86%	2,347		61.17%	38.83%	43.67%	593	37.19%	505	14.58%	198	4.57%	62	
4/1/2013	978	41.92%	1,355	58.08%	2,333		60.94%	39.06%	44.06%	597	37.49%	508	14.54%	197	3.91%	53	
4/7/2013	983	42.48%	1,331	57.52%	2,314		59.21%	40.79%	43.28%	576	37.94%	505	14.73%	196	4.06%	54	
4/14/2013	970	42.03%	1,338	57.97%	2,308		58.25%	41.75%	44.17%	591	36.85%	493	14.50%	194	4.48%	60	
4/21/2013	983	42.13%	1,350	57.87%	2,333		58.09%	41.91%	44.00%	594	36.96%	499	14.59%	197	4.44%	60	
4/28/2013	989	41.82%	1,376	58.18%	2,365		58.65%	41.35%	44.04%	606	37.06%	510	14.17%	195	4.72%	65	
5/5/2013	998	42.04%	1,376	57.96%	2,374		58.42%	41.58%	43.53%	599	37.43%	515	13.95%	192	5.09%	70	
5/12/2013	947	40.70%	1,380	59.30%	2,327		56.07%	43.93%	44.78%	618	36.38%	502	14.13%	195	4.71%	65	
5/19/2013	910	39.81%	1,376	60.19%	2,286		54.73%	45.27%	44.62%	614	36.19%	498	13.95%	192	5.23%	72	
5/27/2013	853	38.42%	1,367	61.58%	2,220		52.17%	47.83%	44.11%	603	37.31%	510	13.75%	188	4.83%	66	

ChildNet, Inc. (Broward County)
Percentage of Children in In-Home and Out-of-Home Care (FY11-Present)

ChildNet (Circuit 17)	In-Home Services		Out of Home Care		Total # of Children in In-Home & Out-of-Home Care	In-Home Services (Breakout)		Out-of-Home Care (Breakout)							
						Not Placed	Post Placement	Approved Relative/ Non- Relative		Foster Home		Residential Group Home		Other Settings*	
6/2/2013	843	38.09%	1,370	61.91%	2,213	51.60%	48.40%	43.80%	600	37.23%	510	14.01%	192	4.96%	68
6/9/2013	816	36.94%	1,393	63.06%	2,209	50.12%	49.88%	43.93%	612	36.97%	515	14.29%	199	4.81%	67
6/16/2013	818	36.90%	1,399	63.10%	2,217	48.17%	51.83%	43.67%	611	37.24%	521	14.44%	202	4.65%	65
6/23/2013	794	36.24%	1,397	63.76%	2,191	47.23%	52.77%	43.81%	612	37.44%	523	14.10%	197	4.65%	65
6/30/2013	847	37.73%	1,398	62.27%	2,245	50.65%	49.35%	43.35%	606	37.70%	527	14.16%	198	4.79%	67
Average for FY12-13	922	40.39%	1,357	59.61%	2,279	57.81%	42.19%	44.55%	582	36.80%	499	16.36%	208	7.15%	67
FY2013-14															
7/7/2013	834	37.27%	1,404	62.73%	2,238	49.76%	50.24%	44.02%	618	37.39%	525	14.25%	200	4.34%	61
7/14/2013	831	37.13%	1,407	62.87%	2,238	49.46%	50.54%	43.78%	616	36.89%	519	14.71%	207	4.62%	65
7/21/2013	816	36.61%	1,413	63.39%	2,229	49.51%	50.49%	43.67%	617	37.65%	532	14.23%	201	4.46%	63
8/8/2013	737	33.71%	1,449	66.29%	2,186	44.62%	55.38%	44.44%	644	36.71%	532	14.01%	203	4.83%	70
8/11/2013	730	33.26%	1,465	66.74%	2,195	44.11%	55.89%	44.51%	652	36.66%	537	13.99%	205	4.85%	71
8/18/2013	735	33.35%	1,469	66.65%	2,204	44.35%	55.65%	44.52%	654	36.62%	538	13.96%	205	4.90%	72
8/26/2013	734	33.21%	1,476	66.79%	2,210	44.82%	55.18%	44.24%	653	37.26%	550	14.16%	209	4.34%	64
9/3/2013	756	33.60%	1,494	66.40%	2,250	45.61%	54.39%	44.51%	665	36.88%	551	14.12%	211	4.48%	67
9/8/2013	758	33.51%	1,504	66.49%	2,262	45.25%	54.75%	44.55%	670	36.57%	550	14.49%	218	4.39%	66
9/15/2013	751	33.26%	1,507	66.74%	2,258	45.41%	54.59%	44.39%	669	36.76%	554	14.53%	219	4.31%	65
9/22/2013	730	32.43%	1,521	67.57%	2,251	45.21%	54.79%	44.97%	684	36.69%	558	14.00%	213	4.34%	66
9/30/2013	720	31.91%	1,536	68.09%	2,256	44.65%	55.35%	44.99%	691	36.85%	566	13.74%	211	4.43%	68
10/7/2013	729	32.19%	1,536	67.81%	2,265	45.01%	54.99%	45.38%	697	35.81%	550	14.39%	221	4.43%	68
10/15/2013	713	31.58%	1,545	68.42%	2,258	45.34%	54.66%	45.83%	708	36.83%	569	13.53%	209	3.82%	59
10/22/2013	714	31.37%	1,562	68.63%	2,276	45.51%	54.49%	44.88%	701	37.96%	593	13.12%	205	4.03%	63
10/29/2013	719	31.24%	1,584	68.76%	2,303	45.40%	54.60%	44.87%	712	38.04%	599	13.35%	210	3.73%	63
11/8/2013	692	30.01%	1,614	69.99%	2,306	45.85%	54.15%	45.79%	739	36.68%	592	13.32%	215	4.21%	68
11/14/2013	682	29.60%	1,622	70.40%	2,304	46.24%	53.76%	45.62%	740	36.74%	596	13.32%	216	4.32%	70
11/20/2013	667	29.01%	1,632	70.99%	2,299	47.70%	52.30%	45.77%	747	36.46%	595	13.36%	218	4.41%	72
11/24/2013	662	28.80%	1,637	71.20%	2,299	47.89%	52.11%	44.90%	735	36.77%	602	13.44%	220	4.89%	80
12/2/2013	663	28.85%	1,635	71.15%	2,298	48.42%	51.58%	45.20%	739	36.57%	598	13.39%	219	4.83%	79
12/8/2013	659	28.79%	1,630	71.21%	2,289	49.01%	50.99%	45.34%	739	37.48%	611	13.50%	220	3.68%	60
12/15/2013	658	28.71%	1,634	71.29%	2,292	49.39%	50.61%	45.78%	748	36.90%	603	13.59%	222	3.73%	61
12/23/2013	658	28.60%	1,643	71.40%	2,301	50.46%	49.54%	46.74%	768	36.46%	599	12.90%	212	3.90%	64
12/29/2013	670	29.02%	1,639	70.98%	2,309	49.85%	50.15%	47.10%	772	36.49%	598	12.63%	207	3.78%	62
1/5/2014	659	28.80%	1,629	71.20%	2,288	49.92%	50.08%	47.27%	770	36.16%	589	12.95%	211	3.62%	59
1/12/2014	669	28.91%	1,645	71.09%	2,314	49.48%	50.52%	47.05%	774	36.23%	596	13.01%	214	3.71%	61
1/19/2014	681	29.07%	1,662	70.93%	2,343	50.37%	49.63%	46.93%	780	36.34%	604	12.82%	213	3.91%	65
1/26/2014	677	28.91%	1,665	71.09%	2,342	49.19%	50.81%	46.85%	780	36.40%	606	12.67%	211	4.08%	68
2/2/2014	667	28.57%	1,668	71.43%	2,335	48.28%	51.72%	46.58%	777	36.69%	612	12.35%	206	4.38%	73
2/9/2014	669	28.47%	1,681	71.53%	2,350	47.98%	52.02%	46.58%	783	36.82%	619	12.43%	209	4.16%	70
2/16/2014	681	28.45%	1,713	71.55%	2,394	48.60%	51.40%	46.47%	796	36.60%	627	12.67%	217	4.26%	73
2/23/2014	687	28.68%	1,708	71.32%	2,395	48.76%	51.24%	46.90%	801	36.48%	623	12.41%	212	4.22%	72
3/2/2014	691	28.60%	1,725	71.40%	2,416	50.07%	49.93%	46.61%	804	36.64%	632	12.17%	210	4.58%	79
3/9/2014	690	28.42%	1,738	71.58%	2,428	49.86%	50.14%	46.49%	808	36.77%	639	12.37%	215	4.37%	76
3/16/2014	677	27.89%	1,750	72.11%	2,427	50.22%	49.78%	46.29%	810	36.63%	641	12.34%	216	4.74%	83
3/23/2014	679	27.61%	1,780	72.39%	2,459	50.81%	49.19%	46.63%	830	36.63%	652	11.91%	212	4.83%	86
3/30/2014	692	28.06%	1,774	71.94%	2,466	50.58%	49.42%	46.79%	830	36.58%	649	11.84%	210	4.79%	85
4/6/2014	688	27.98%	1,771	72.02%	2,459	50.73%	49.27%	46.30%	820	36.76%	651	12.25%	217	4.69%	83
4/13/2014	686	27.82%	1,780	72.18%	2,466	51.02%	48.98%	46.85%	834	36.63%	652	12.02%	214	4.49%	80
4/21/2014	704	28.22%	1,791	71.78%	2,495	52.13%	47.87%	46.62%	835	36.57%	655	12.00%	215	4.80%	86
4/27/2014	696	27.75%	1,812	72.25%	2,508	51.72%	48.28%	47.46%	860	36.15%	655	12.09%	219	4.30%	78

ChildNet, Inc. (Broward County)
Percentage of Children in In-Home and Out-of-Home Care (FY11-Present)

ChildNet (Circuit 17)	In-Home Services		Out of Home Care		Total # of Children in In-Home & Out-of-Home Care	In-Home Services (Breakout)		Out-of-Home Care (Breakout)							
						Not Placed	Post Placement	Approved Relative/ Non- Relative		Foster Home		Residential Group Home		Other Settings*	
5/4/2014	714	28.34%	1,805	71.66%	2,519	50.00%	50.00%	47.26%	853	35.96%	649	11.58%	209	5.21%	94
5/11/2014	722	28.62%	1,801	71.38%	2,523	50.69%	49.31%	47.31%	852	36.09%	650	11.38%	205	5.22%	94
5/18/2014	754	29.51%	1,801	70.49%	2,555	50.27%	49.73%	47.25%	851	36.26%	653	11.55%	208	4.94%	89
5/25/2014	749	29.25%	1,812	70.75%	2,561	50.20%	49.80%	47.19%	855	36.37%	659	11.70%	212	4.75%	86
6/1/2014	756	29.43%	1,813	70.57%	2,569	50.79%	49.21%	46.99%	852	36.57%	663	11.47%	208	4.96%	90
6/8/2014	774	29.71%	1,831	70.29%	2,605	51.42%	48.58%	47.13%	863	36.48%	668	11.52%	211	4.86%	89
6/15/2014	770	29.40%	1,849	70.60%	2,619	51.04%	48.96%	47.54%	879	36.07%	667	11.63%	215	4.76%	88
6/22/2014	783	29.68%	1,855	70.32%	2,638	51.34%	48.66%	47.60%	883	36.17%	671	11.64%	216	4.58%	85
6/29/2014	782	29.73%	1,848	70.27%	2,630	51.66%	48.34%	47.78%	883	36.47%	674	11.58%	214	4.17%	77
Average for FY13-14	714	30.25%	1,652	69.75%	2,366	48.55%	51.45%	46.01%	762	36.66%	605	12.91%	212	4.42%	73
FY2014-15															
7/6/2014	803	30.27%	1,850	69.73%	2,653	52.80%	47.20%	47.73%	883	36.11%	668	11.68%	216	4.49%	83
7/13/2014	822	30.47%	1,876	69.53%	2,698	52.92%	47.08%	48.61%	912	35.55%	667	11.25%	211	4.58%	86
7/20/2014	830	30.60%	1,882	69.40%	2,712	53.25%	46.75%	48.83%	919	35.28%	664	10.95%	206	4.94%	93
7/27/2014	837	30.55%	1,903	69.45%	2,740	54.36%	45.64%	49.45%	941	34.63%	659	10.77%	205	5.15%	98
8/3/2014	836	30.37%	1,917	69.63%	2,753	54.43%	45.57%	49.61%	951	34.53%	662	10.75%	206	5.11%	98
8/10/2014	833	30.06%	1,938	69.94%	2,771	54.74%	45.26%	49.64%	962	34.62%	671	10.89%	211	4.85%	94
8/17/2014	837	30.19%	1,935	69.81%	2,772	55.08%	44.92%	49.46%	957	35.25%	682	11.06%	214	4.24%	82
8/24/2014	834	30.28%	1,920	69.72%	2,754	54.68%	45.32%	49.69%	954	35.57%	683	10.36%	199	4.38%	84
8/31/2014	845	30.72%	1,906	69.28%	2,751	53.96%	46.04%	48.53%	925	36.31%	692	10.76%	205	4.41%	84
9/7/2014	851	30.66%	1,925	69.34%	2,776	53.58%	46.42%	48.16%	927	36.52%	703	11.12%	214	4.21%	81
9/14/2014	857	30.66%	1,938	69.34%	2,795	53.56%	46.44%	48.19%	934	36.43%	706	10.53%	204	4.85%	94
9/21/2014	862	30.58%	1,957	69.42%	2,819	54.76%	45.24%	48.08%	941	36.18%	708	10.83%	212	4.91%	96
9/28/2014	866	30.63%	1,961	69.37%	2,827	54.04%	45.96%	47.68%	935	36.26%	711	11.07%	217	5.00%	98
10/5/2014	884	31.23%	1,947	68.77%	2,831	54.75%	45.25%	47.41%	923	36.52%	711	11.04%	215	5.03%	98
10/12/2014	883	31.26%	1,942	68.74%	2,825	54.47%	45.53%	47.27%	918	36.41%	707	11.12%	216	5.20%	101
10/19/2014	875	31.05%	1,943	68.95%	2,818	54.97%	45.03%	46.89%	911	36.23%	704	11.53%	224	5.35%	104
10/28/2014	875	30.72%	1,973	69.28%	2,848	54.29%	45.71%	47.29%	933	35.94%	709	11.51%	227	5.27%	104
11/2/2014	870	30.58%	1,975	69.42%	2,845	54.25%	45.75%	47.04%	929	36.00%	711	11.34%	224	5.62%	111
11/9/2014	866	30.36%	1,986	69.64%	2,852	54.50%	45.50%	47.23%	938	35.80%	711	11.48%	228	5.49%	109
11/16/2014	872	30.52%	1,985	69.48%	2,857	54.82%	45.18%	47.56%	944	35.52%	705	11.44%	227	5.49%	109
11/23/2014	870	30.29%	2,002	69.71%	2,872	55.40%	44.60%	47.30%	947	34.87%	698	11.44%	229	6.39%	128
11/30/2014	876	30.60%	1,987	69.40%	2,863	55.59%	44.41%	47.51%	944	35.18%	699	11.68%	232	5.64%	112
12/7/2014	873	30.71%	1,970	69.29%	2,843	55.78%	44.22%	48.17%	949	35.18%	693	11.62%	229	5.03%	99
12/14/2014	883	30.72%	1,991	69.28%	2,874	55.95%	44.05%	48.42%	964	35.46%	706	11.45%	228	4.67%	93
12/21/2014	871	30.34%	2,000	69.66%	2,871	55.91%	44.09%	48.80%	976	35.40%	708	11.50%	230	4.30%	86
12/28/2014	881	30.56%	2,002	69.44%	2,883	55.73%	44.27%	48.65%	974	35.41%	709	11.54%	231	4.40%	88
1/4/2015	896	31.02%	1,992	68.98%	2,888	55.58%	44.42%	48.44%	965	35.54%	708	11.75%	234	4.27%	85
1/11/2015	908	31.26%	1,997	68.74%	2,905	55.18%	44.82%	48.57%	970	35.35%	706	11.97%	239	4.11%	82
1/18/2015	912	31.02%	2,028	68.98%	2,940	56.36%	43.64%	49.01%	994	34.91%	708	11.74%	238	4.34%	88
1/25/2015	925	31.31%	2,029	68.69%	2,954	56.65%	43.35%	49.04%	995	35.04%	711	11.68%	237	4.24%	86
2/1/2015	926	31.20%	2,042	68.80%	2,968	56.37%	43.63%	48.63%	993	35.50%	725	11.75%	240	4.11%	84
2/8/2015	924	31.05%	2,052	68.95%	2,976	56.49%	43.51%	48.39%	993	35.28%	724	12.04%	247	4.29%	88
2/17/2015	927	31.08%	2,056	68.92%	2,983	56.74%	43.26%	48.39%	995	35.41%	728	12.26%	252	3.94%	81
2/22/2015	954	31.56%	2,069	68.44%	3,023	56.50%	43.50%	48.38%	1001	35.48%	734	12.47%	258	3.67%	76
3/1/2015	936	31.02%	2,081	68.98%	3,017	56.84%	43.16%	48.10%	1001	35.66%	742	12.21%	254	4.04%	84
3/8/2015	952	31.23%	2,096	68.77%	3,048	56.72%	43.28%	48.66%	1020	35.40%	742	11.83%	248	4.10%	86
3/15/2015	970	31.53%	2,106	68.47%	3,076	56.80%	43.20%	48.29%	1017	35.33%	744	12.25%	258	4.13%	87
3/22/2015	999	32.22%	2,102	67.78%	3,101	56.86%	43.14%	48.24%	1014	35.35%	743	12.37%	260	4.04%	85

ChildNet, Inc. (Broward County)
Percentage of Children in In-Home and Out-of-Home Care (FY11-Present)

ChildNet (Circuit 17)	In-Home Services		Out of Home Care		Total # of Children in In-Home & Out-of-Home Care	In-Home Services (Breakout)		Out-of-Home Care (Breakout)							
						Not Placed	Post Placement	Approved Relative/ Non- Relative		Foster Home		Residential Group Home		Other Settings*	
3/29/2015	1,025	32.88%	2,092	67.12%	3,117	56.59%	43.41%	48.04%	1005	35.52%	743	12.57%	263	3.87%	81
4/5/2015	1,010	32.39%	2,108	67.61%	3,118	56.63%	43.37%	48.01%	1012	35.39%	746	12.67%	267	3.94%	83
4/12/2015	1,031	32.91%	2,102	67.09%	3,133	56.26%	43.74%	47.91%	1007	35.35%	743	12.65%	266	4.09%	86
4/19/2015	1,058	33.28%	2,121	66.72%	3,179	56.81%	43.19%	48.33%	1025	35.08%	744	12.21%	259	4.38%	93
4/26/2015	1,057	33.15%	2,132	66.85%	3,189	56.95%	43.05%	48.08%	1025	35.55%	758	11.73%	250	4.64%	99
5/3/2015	1,065	33.00%	2,162	67.00%	3,227	57.18%	42.82%	48.61%	1051	35.29%	763	11.52%	249	4.58%	99
5/10/2015	1,060	32.77%	2,175	67.23%	3,235	57.08%	42.92%	48.46%	1054	35.03%	762	11.72%	255	4.78%	104
5/17/2015	1,075	32.91%	2,191	67.09%	3,266	57.12%	42.88%	48.38%	1060	34.55%	757	12.19%	267	4.88%	107
5/24/2015	1,074	32.77%	2,203	67.23%	3,277	56.89%	43.11%	48.39%	1066	34.86%	768	11.71%	258	5.04%	111
5/31/2015	1,073	32.58%	2,220	67.42%	3,293	57.04%	42.96%	49.01%	1088	34.68%	770	11.44%	254	4.86%	108
6/7/2015	1,077	32.60%	2,227	67.40%	3,304	58.22%	41.78%	48.99%	1091	34.58%	770	11.72%	261	4.71%	105
6/14/2015	1,080	32.43%	2,250	67.57%	3,330	57.50%	42.50%	49.42%	1112	34.18%	769	11.91%	268	4.49%	101
6/22/2015	1,076	32.20%	2,266	67.80%	3,342	57.81%	42.19%	49.65%	1125	33.80%	766	11.83%	268	4.72%	107
6/28/2015	1,087	32.44%	2,264	67.56%	3,351	57.68%	42.32%	50.09%	1134	33.79%	765	11.66%	264	4.46%	101
Average for FY14-15	930	31.38%	2034	68.62%	2964	55.79%	44.21%	48.40%	985	35.37%	719	11.59%	236	4.65%	94
FY2015-16															
7/5/2015	1,107	32.75%	2,273	67.25%	3,380	57.63%	42.37%	49.89%	1134	34.05%	774	11.79%	268	4.27%	97
7/12/2015	1,101	32.48%	2,289	67.52%	3,390	57.67%	42.33%	50.24%	1150	33.73%	772	11.75%	269	4.28%	98
7/19/2015	1,105	32.44%	2,301	67.56%	3,406	58.10%	41.90%	50.72%	1167	33.20%	764	12.04%	277	4.04%	93
7/26/2015	1,108	32.38%	2,314	67.62%	3,422	57.76%	42.24%	51.34%	1188	32.89%	761	11.50%	266	4.28%	99
8/2/2015	1,109	32.38%	2,316	67.62%	3,425	57.71%	42.29%	51.42%	1191	32.82%	760	11.66%	270	4.10%	95
8/9/2015	1,130	32.77%	2,318	67.23%	3,448	56.90%	43.10%	51.29%	1189	33.09%	767	11.82%	274	3.80%	88
8/16/2015	1,163	33.46%	2,313	66.54%	3,476	57.01%	42.99%	51.36%	1188	32.77%	758	11.85%	274	4.02%	93
8/23/2015	1,158	33.45%	2,304	66.55%	3,462	56.91%	43.09%	51.30%	1182	32.42%	747	11.76%	271	4.51%	104
8/30/2015	1,168	33.55%	2,313	66.45%	3,481	57.62%	42.38%	51.71%	1196	32.12%	743	11.63%	269	4.54%	105
9/6/2015	1,170	33.48%	2,325	66.52%	3,495	57.09%	42.91%	51.66%	1201	32.17%	748	11.78%	274	4.39%	102
9/13/2015	1,178	33.64%	2,324	66.36%	3,502	58.06%	41.94%	51.94%	1207	32.49%	755	11.36%	264	4.22%	98
9/20/2015	1,188	33.96%	2,310	66.04%	3,498	57.74%	42.26%	51.39%	1187	32.99%	762	10.87%	251	4.76%	110
9/27/2015	1,188	33.93%	2,313	66.07%	3,501	58.00%	42.00%	51.58%	1193	32.81%	759	11.11%	257	4.50%	104
10/4/2015	1,195	33.95%	2,325	66.05%	3,520	58.16%	41.84%	51.53%	1198	32.69%	760	11.01%	256	4.77%	111
10/11/2015	1,204	33.81%	2,357	66.19%	3,561	58.64%	41.36%	52.02%	1226	32.63%	769	10.86%	256	4.50%	106
10/18/2015	1,177	33.34%	2,353	66.66%	3,530	59.22%	40.78%	51.68%	1216	32.77%	771	11.09%	261	4.46%	105
10/25/2015	1,171	33.18%	2,358	66.82%	3,529	58.84%	41.16%	51.40%	1212	33.04%	779	11.15%	263	4.41%	104
11/1/2015	1,184	33.17%	2,385	66.83%	3,569	59.29%	40.71%	51.82%	1236	32.58%	777	11.11%	265	4.49%	107
11/8/2015	1,179	33.05%	2,388	66.95%	3,567	59.54%	40.46%	51.84%	1238	32.50%	776	11.22%	268	4.44%	106
11/15/2015	1,176	32.97%	2,391	67.03%	3,567	59.01%	40.99%	52.15%	1247	31.83%	761	11.21%	268	4.81%	115
11/22/2015	1,188	33.00%	2,412	67.00%	3,600	59.93%	40.07%	51.91%	1252	31.51%	760	11.15%	269	5.43%	131
11/29/2015	1,201	33.41%	2,394	66.59%	3,595	59.62%	40.38%	52.38%	1254	31.79%	761	11.15%	267	4.68%	112
12/7/2015	1,213	33.61%	2,396	66.39%	3,609	59.77%	40.23%	52.96%	1269	31.76%	761	11.14%	267	4.13%	99
12/13/2015	1,203	33.45%	2,393	66.55%	3,596	58.94%	41.06%	52.15%	1248	32.14%	769	11.74%	281	3.97%	95
12/20/2015	1,215	33.62%	2,399	66.38%	3,614	59.34%	40.66%	51.77%	1242	32.10%	770	12.13%	291	4.00%	96
12/27/2015	1,206	33.44%	2,400	66.56%	3,606	59.20%	40.80%	51.63%	1239	32.21%	773	12.17%	292	4.00%	96
1/3/2016	1,212	33.61%	2,394	66.39%	3,606	59.41%	40.59%	51.71%	1238	32.41%	776	11.90%	285	3.97%	95
1/10/2016	1,211	33.63%	2,390	66.37%	3,601	59.62%	40.38%	51.55%	1232	32.55%	778	11.84%	283	4.06%	97
YTD Average	1,172	33.28%	2,348	66.72%	3,520	58.46%	41.54%	51.58%	1,211	32.57%	765	11.49%	270	4.35%	102

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide

*Other Settings includes: Adoptive Placements, Runaway/Absconded, Runaway shelters, DS, ADM, DJJ, and Hospitals



ATTACHMENT C

THREE YEAR EXPENDITURE COMPARISON

ChildNet, Inc. - Broward
All Departments
Fiscal Years Ending June 30, 2014/2015/2016

ACCOUNT	TOTAL EXPENDITURES 2013-2014	TOTAL EXPENDITURES 2014-2015	2013-2014 VS. 2014-2015	PROJECTED TOTAL EXPENDITURES 2015-2016	2014-2015 VS. 2015-2016
Direct Services					
Purchased Services	\$ 3,192,112	\$ 3,648,698	\$ 456,586	\$ 3,107,769	\$ (540,929)
Case Management - Providers	320,993	462,051	141,058	719,178	257,127
Foster Home Mgmt. - Providers	2,622,797	2,709,291	86,494	3,688,872	979,581
Foster Care Payment	7,990,029	9,130,603	1,140,574	9,941,503	810,900
Shelter / RGC	11,196,700	13,938,020	2,741,320	16,570,131	2,632,111
Adoption	9,615,156	9,918,704	303,548	10,358,369	439,665
Independent Living	3,646,785	3,360,706	(286,079)	3,115,362	(245,344)
Non-Contractual Services	1,987,067	1,647,740	(339,327)	1,748,993	101,253
	\$ 40,571,639	\$ 44,815,813	\$ 4,244,174	\$ 49,250,176	\$ 4,434,363
Personnel					
Salaries	17,037,351	16,781,069	(256,282)	17,102,113	321,045
Other Staff Cost	3,430,668	3,411,989	(18,679)	3,534,817	122,828
Temporary Services	81,886	7,384	(74,502)	11,765	4,381
Recruitment / Relocation	5,217	5,357	140	6,230	873
Local Travel	473,735	440,286	(33,449)	566,654	126,368
	\$ 21,028,857	\$ 20,646,085	\$ (382,772)	\$ 21,221,580	\$ 575,496
Operating Expenses					
Occupancy	1,126,610	1,437,697	311,087	1,853,171	415,474
Computer Equip & Software	293,960	440,461	146,501	213,439	(227,022)
Computer Equip - Other	151,439	105,820	(45,619)	99,715	(6,105)
Communication	665,525	454,792	(210,733)	535,022	80,230
Supplies & Printing	141,180	113,040	(28,140)	124,639	11,599
Equipment Rental & Maintenance	319,117	318,946	(171)	269,342	(49,604)
Professional Fees	718,734	822,583	103,849	748,632	(73,951)
Insurance	522,939	673,572	150,633	553,464	(120,108)
Background / Drug Screenings	226,250	218,200	(8,050)	236,510	18,310
Conferences / Meeting	106,291	63,912	(42,379)	58,375	(5,537)
Dues, Memberships, Subscriptions	37,880	37,339	(541)	27,595	(9,744)
Vehicle	254,328	231,812	(22,516)	207,269	(24,543)
Postage & Shipping	76,391	70,119	(6,272)	62,174	(7,945)
Miscellaneous	-	-	0	-	-
	\$ 4,640,644	\$ 4,988,293	\$ 347,649	\$ 4,989,349	\$ 1,056
Total Expenditures	\$ 66,241,140	\$ 70,450,191	\$ 4,209,051	\$ 75,461,106	\$ 5,010,915



ATTACHMENT D

CHILDREN'S LEGAL SERVICES 2014/15 ANNUAL REPORT



ANNUAL REPORT

2014-2015

CHILDREN'S LEGAL SERVICES







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Our Mission & Vision

Our mission is to advocate for the safety, well-being, and permanency of Florida's children.

We envision Children's Legal Services as Florida's legal authority on child welfare issues, leading the nation in advocacy for the care, safety, and protection of children and respected for its competence, dedication, and professional expertise.

Director's Message

Children's Legal Services (CLS) serves as a statewide law firm for the Department of Children and Families. CLS represents the State of Florida in all Chapter 39 dependency cases in the trial court and on appeal. Together with the Department's child protective investigators and our Community-Based Care (CBC) partners, we advocate for the safety, security, and permanency of the children in our system. With a firm of over 350 attorneys, CLS has the breadth and depth of dependency law knowledge to appear in every county across the state and litigate thousands of cases each year.

This fiscal year, CLS identified strengthening the partnerships with our stakeholders as a key priority. Strengthening our partnerships included sharing our legal knowledge to effect positive change. As a child welfare community, we all understand the critical importance of finding a safe and permanent home for our children in care. CLS is keenly aware of the legal barriers that often delay permanency. Some of the most common legal barriers include untimely establishment of paternity, incarcerated parents, delayed placement through the Interstate Compact on the Placement of Children, and lack of appropriate services, housing, and

employment. But, it is not enough to be aware of these barriers; we must work together to bust through them. Our firm took this message to our community partners in every circuit and together we began developing plans locally to overcome these challenges.

Secretary Carroll has often said we are the last best hope for many of Florida's children. They deserve the same sense of urgency and level of care that we would demand for our own children. Our work is not easy, and our responsibility is great. None of us can do it alone. CLS is committed to strong legal advocacy and working in partnership with our stakeholders to achieve the best outcomes for Florida's children.



Grainne O'Sullivan

Statewide Director, Children's Legal Services

“CLS is committed to strong legal advocacy and working in partnership with our stakeholders to achieve the best outcomes for Florida's children.”

Grainne O'Sullivan

Statewide Director

Grainne O'Sullivan graduated cum laude from the New York Institute of Technology and earned her JD from the Brooklyn Law School. Grainne represented clients seeking asylum in the U.S. in federal court as part of the Safe Harbor Project and was a Student Assistant District Attorney for the Kings County District Attorney's Office in Brooklyn, N.Y. After moving to Florida, Grainne joined Legal Aid where she represented clients in immigration, bankruptcy, divorce, and Medicare matters. Grainne then served as an Assistant Attorney General in the Children's Legal Services Bureau as a trial attorney. She was promoted to Division Chief where she supervised line attorneys and conducted legal trainings for attorneys, state agents and the Dependency Court Improvement Project. Grainne joined DCF in May 2013 as the CLS Southeast Regional Director.



Stephanie Zimmerman

Deputy Director & Statewide Director of Appeals



Stephanie Zimmerman graduated cum laude from Stetson University College of Law and obtained her Bachelors of Arts degrees from the University of Florida, graduating with honors. Stephanie began her legal career by clerking for Judge Douglas Wallace of the Second District Court of Appeal. After her time at the Second DCA, Stephanie practiced complex trial and appellate litigation in Tampa. During that time, Stephanie appeared in every Florida appellate court throughout the state. Stephanie was named a Florida Super Lawyers Rising Star for 2011, 2012, and 2013. She is an active member of the Florida Bar Appellate Court Rules Committee and the Rules of Judicial Administration Committee.



Robin Jensen

Statewide Director of Training

Robin Jensen has dedicated her career to protecting children, having spent 19 years as an attorney in child welfare in two states. Robin's child welfare service began with the Utah Attorney General's Office, where she served on the Children's Justice Center Board until 2000. Robin was honored by the Utah Children's Justice Center and Utah Guardian ad Litem program. After joining CLS, Robin acted as the Deputy Statewide Training Director while she served as the Managing Attorney for Circuit 12. In 2013, Robin was appointed the CLS Statewide Training Director. She is a National Institute for Trial Advocacy (NITA) certified instructor and a Vicarious Trauma educator.



John Traphofner

Counsel for Quality Assurance

John Traphofner has been an attorney for over 30 years. John graduated cum laude from Florida State University Law School. He received his B.A. in History from Jacksonville University with courses in computer programming and statistics. This combination of study qualified John for his unique position in CLS where he focuses on using data to drive improved performance. After many years in private practice, John became one of the first attorneys to handle dependency cases for the Department in 1990. Over the years he has served as a Senior Attorney, Managing Attorney, Assistant State Attorney, and Assistant General Counsel.



Deborah Schroth

Counsel for Master Trust & Education

Deborah A. Schroth provides training and guidance to all CLS attorneys on the matters of education, independent living and master trust. In addition to serving as Appellate Counsel in the Central Region, Deborah also represents CLS in numerous special projects and workgroups directed by the Office of Child Welfare; she currently is chairing a subgroup on crossover youth and working with Georgetown University on its newest project in Marion County. She has presented multiple independent living and other trainings at the DCF Summit and has authored chapters in The Florida Bar's publication Florida Juvenile Law and Practice. Deborah has served for many years as a member of the Juvenile Court Rules Committee and was the Committee's Chair last year.



Joye Clayton
Regional Director
Northwest Region

Circuit 1 Managing Attorney - Elizabeth Miller

Circuit 2 Managing Attorney - Natalie Clayton

Circuit 14 Managing Attorney - Rebecca Krinsky

Joye Clayton has been practicing law since 1987. In 2000, Joye worked in the dependency pilot program for the Eighth Circuit State Attorney's Office. When the pilot program ended, Joye continued as a DCF Senior Attorney and in 2006 became a Supervising Attorney for CLS in the Third and Eighth Circuits. Joye became the Deputy Regional Director in the Northwest Region in September 2011 and became the Regional Director in December 2012 where she currently serves.



George Beckwith
Regional Director
Northeast Region

Circuits 3 & 8 Managing Attorney - Francine Turney

Circuit 4 Managing Attorney - Tricia Meisner

Circuit 7 Managing Attorney - Jonathan Growick

George Beckwith has been practicing law for more than 25 years. He began his career as an Assistant State Attorney in Broward County. In 1993, he joined DCF (then HRS) as a Senior Attorney, handling dependency and TPR matters in Volusia County. He quickly became CWLS Managing Attorney for what was then District 12, while also serving as Deputy District Legal Counsel. In 2003, George became Chief Legal Counsel for Circuit 7 and was responsible for the CWLS functions as well as General Counsel duties. In 2008, George became the Northeast Regional Director for CLS.

Robin Jensen

Regional Director
SunCoast Region



Circuit 6 Managing Attorney - Karen Hill (SAO)

Circuit 12 Managing Attorney - Andrew Chiang

Circuit 13 Managing Attorney - Stephanie Bergen (OAG)

Circuit 20 Managing Attorney - Debra Dryce Bass

Robin Jensen began her Florida child welfare career in the Attorney General's Office in Manatee County. In 2008, she became the Managing Attorney for Circuit 12. Robin received the Excellence in Child Welfare Award for Circuit 12 in 2012. In 2014, Robin was appointed the SunCoast Regional Director. Robin also serves as the CLS Statewide Training Director. She particularly enjoys working with teenagers in and out of the system. She has been involved in Camps for Champions since its inception and is a Coach for the Riverview High School's Mock Trial Team.

Karlene Cole-Palmer

Regional Director
Central Region



Circuit 5 Managing Attorney - Kelsey Burnette

Circuit 9 Managing Attorney - Christy Fisher

Circuit 10 Managing Attorney - Mercy Hermida

Circuit 18 Managing Attorney - Barbara Dirienzo

Karlene Cole-Palmer has been with DCF for over 14 years. Karlene graduated from the University of Florida, College of Law, after the completion of her undergraduate degree at the Florida State University. She came to DCF after working at two distinguished law firms in the Fort Lauderdale area. Before becoming the Regional Director of the Central Region, she was the Managing Attorney for Circuit 18 for Brevard and Seminole Counties. Karlene was also the supervising attorney for CWLS in Seminole County. Karlene transferred to Seminole County after working as the supervising attorney for the Oak Ridge Service Center in Orange County, where she started as a senior attorney.



Alicia Castillo
Regional Director
Southeast Region

*Circuit 15 Managing Attorney - **Daniel Lieberman***

*Circuit 17 Managing Attorney - **Stacey Blume***

*Circuit 19 Managing Attorney - **Pilar Harris***

Alicia Castillo started her career at the Office of the Public Defender in Naples where she handled felony, misdemeanor and delinquency cases. She then moved on to the Attorney General's Office in the Children's Legal Services division. While at the Attorney General's office, she rose through the ranks and became the Deputy Bureau Chief. In 2014, Alicia received the Excellence in Child Welfare Award. Alicia is now the Southeast Regional Director for CLS.



Clarissa Cabreja
Regional Director
Southern Region

*Circuits 11 & 16 Managing Attorney - **Jay Braun***

Clarissa Cabreja started her career as an Assistant Attorney General, handling dependency cases. In 2010, Clarissa was promoted to a management position with the Attorney General's Office as a Supervising Section Chief. In her supervisory role, Clarissa mentored several attorneys and paralegals, while building strong ties with the judges who she worked with. In 2014, Clarissa was admitted to the United States Supreme Court Bar. In April 2014, Clarissa returned to her hometown of Miami as the Southern Regional Director for CLS.

Maxine Henry *Deputy Director of Training*

Maxine Henry has been with Children’s Legal Services for 11 years. She started her career in Lake County and transferred to Orange County in 2007. For ten years, she tried hundreds of cases, culminating in an assignment to the CAC unit where she handled the most heinous of child abuse cases. In 2014, Maxine was appointed as the Deputy Director of Training, where she has assisted in the development of the training curriculum for all CLS attorneys statewide. In addition to training CLS attorneys, she has presented at The Legal Aid Association of Orange County Bar Association for their volunteer guardians. She has also guest lectured at the University of Central Florida on the Legal Rights of Parents and Children, Types of Court Intervention, and the Impact of Court on Children.



Natalie Clayton *Statewide Trainer*

Natalie Clayton started her career practicing civil law before joining the Guardian ad Litem Program of Leon County, Florida. In 2007, Natalie was hired by CLS where she passionately advocates for the best interests of abused and abandoned children in the dependency system. Due to her hard work and dedication to the children in the state of Florida, Natalie was promoted in 2008 to Supervising Attorney for the Second Judicial Circuit. In 2013, Natalie was promoted to Managing Attorney. In 2015, Natalie was appointed as the Statewide Trainer.



CLS Appellate Team

Stephanie Zimmerman • Ward Metzger • Deborah Schroth
Meredith Hall • Rosemarie Farrell • Karla Perkins • Mary Soorus
Carolyn Schwarz • Leslie Layne • Dwight Slater

CLS's Appellate Team is a ten-member group who has briefed and argued more than a thousand cases before every appellate court in Florida. Our team includes members who began their careers with CLS, a former judicial clerk, former public defenders, and a lawyer who represented Fortune 500 companies. Relying on our diverse experience, we have developed appellate and trial court strategies that allow us to avoid potential pitfalls in dependency appeals. We team with trial counsel to provide trial support from the shelter process through termination of parental rights. We not only monitor trends in the law, appellate team members serve on Florida Bar committees that are at the forefront of improving court procedure to make for a more efficient trial process.

A victory for dependent children.

Stephanie Zimmerman, Statewide Director of Appeals, stood before the Florida Supreme Court in February 2015 to ask the Court to recognize a parent's right to effective counsel in termination cases but not to lose sight of the children whose lives hang in the balance when enforcing that right. Pointing to a child's need to achieve permanency timely, CLS asked the Court to establish a high burden to overturn a termination judgment, reject the two-year process permitted in criminal cases, and limit the time frame to raise a claim to one month after the judgment.

In July 2015, the Florida Supreme Court announced a procedure that acknowledges a parent's constitutional right to counsel while also recognizing "[t]here is little that can be as detrimental to a child's sound development as uncertainty over whether he is to remain in his current 'home.'" Consistent with CLS's proposal, the Court's procedure permits a parent to raise an ineffective assistance claim only within 20 days of the termination judgment. Further, the Court adopted a burden of proof beyond even the criminal standard such that a termination will be upheld unless a parent can show the judgment would not have been entered but for parent's counsel's deficient performance. This process will ensure a dependent child's ability to achieve permanency will not be delayed any longer than necessary to ensure constitutional rights are protected.

A victory for permanency.

Rosemarie Farrell, CLS Appellate Counsel for the Central Region, successfully persuaded the Fifth District Court of Appeal to reverse a denial of a petition to terminate a mother's parental rights to her four young children. The trial court based its denial on a finding that the mother was likely to respond to treatment for her substance abuse "if and when she chose to seek treatment." The Fifth District Court of Appeal held it is unreasonable to prevent a child from being adopted if reunification with the parent is not possible and adoption is in the child's best interests. Whether any supervised parent-child contact is possible is not the test, and the availability of a safe and stable relative placement is not a basis to block termination. The appellate court held that the trial court denied the children the permanency and stability of adoption and that prioritizing tenuous parental contact over the children's right to permanency is in conflict with the law.

A victory for safety.

Dwight Slater, Appellate Counsel for the Northwest Region, obtained a reversal of an order that immediately placed a child with an out-of-state parent who had a history of drug use and neglect, contrary to the Department's recommendations and the safety protocols of the Interstate Compact on the Placement of Children (ICPC). The Department objected to the placement because it had no information about the father's home, no way to monitor the child, and had not yet completed the ICPC process whereby authorities could conduct a home study. The First District Court of Appeal agreed with CLS and explained "it would be negligent to relinquish that child to an out-of-state parent without some indication that the parent is able to care for the child appropriately."

1300

Appearances in case law

96%

Appeals won

500

Appeals staffed yearly



ACCOUNTABILITY

Accountability means more than our ongoing commitment to report on the legal advocacy of Children's Legal Services. It is our pledge to accept responsibility for our performance and disclose our progress in a manner transparent to our firm, our stakeholders, and the public.

Children's Legal Services honors this commitment by reviewing over 3,000 samples of legal work throughout the year and by providing monthly feedback on the following:

Legal Staffing Decision Forms
Legal Writing - Pleadings
Legal Writing - Orders
Permanency and Well-Being
Litigation Skills

By the Numbers

(2014-2015 FY)

395,833

DOCUMENTED LEGAL ACTIONS

172,943

DRAFTED ORDERS

50,025

CHILDREN SERVED

42,067

PETITIONS & INJUNCTIONS FILED

27,597

DEPENDENCY CASES LITIGATED

98.09%

DEPENDENCY PETITIONS GRANTED

97.79%

SHELTER PETITIONS GRANTED

97.69%

TPR TRIALS WON

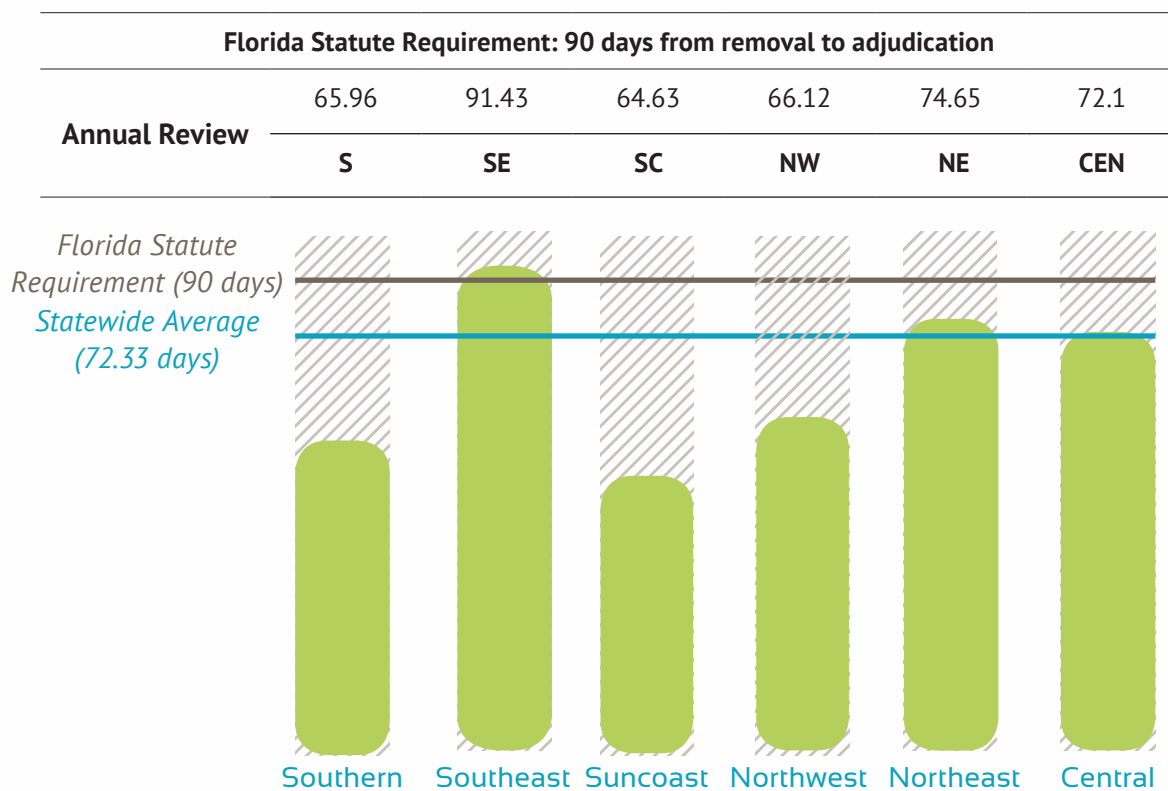
1 LAW FIRM WITH ONE GOAL

**ADVOCATING FOR THE SAFETY, WELL-BEING, AND
PERMANENCY OF FLORIDA'S CHILDREN**

Measuring

Performance Goals

Average Number of Days from Shelter to Adjudication of Dependency

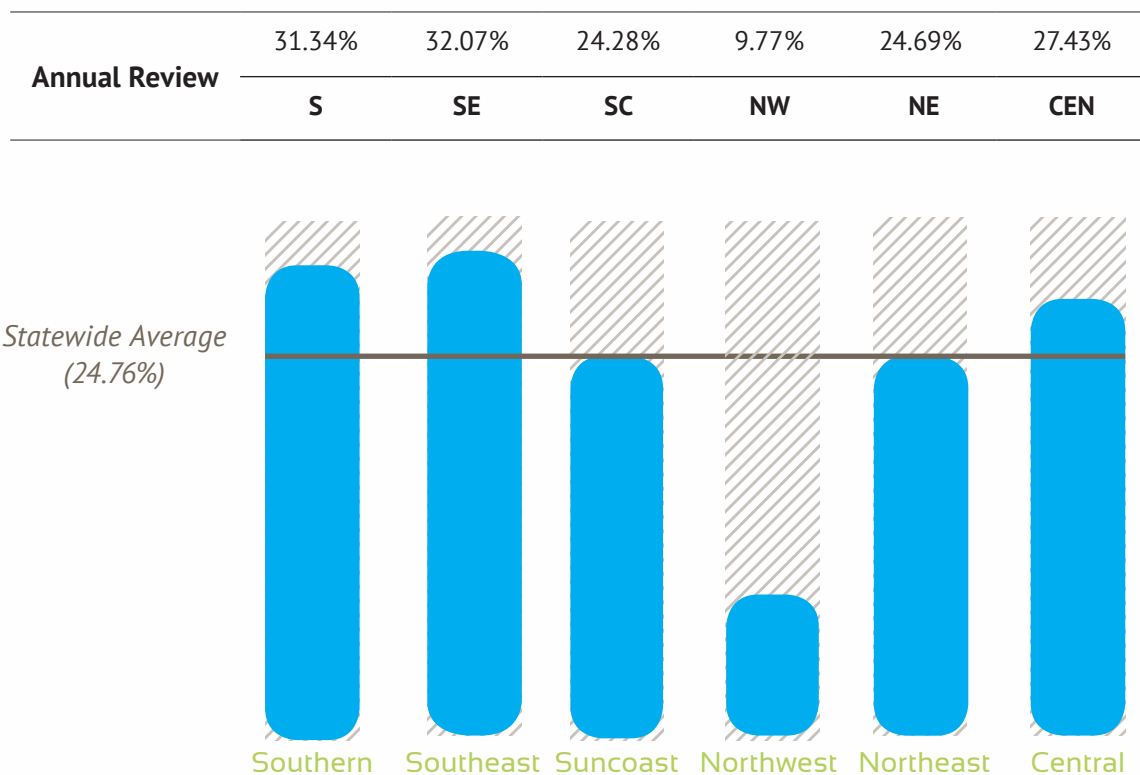


Under Florida Statutes, barring exceptional circumstances, a child's case should progress from shelter to disposition in 90 days or less. Children's Legal Services works in partnership with the judiciary to find timely resolution for dependency matters pending before the court. The goal is to keep the time from shelter to disposition to less than 90 days on average.

Our Success

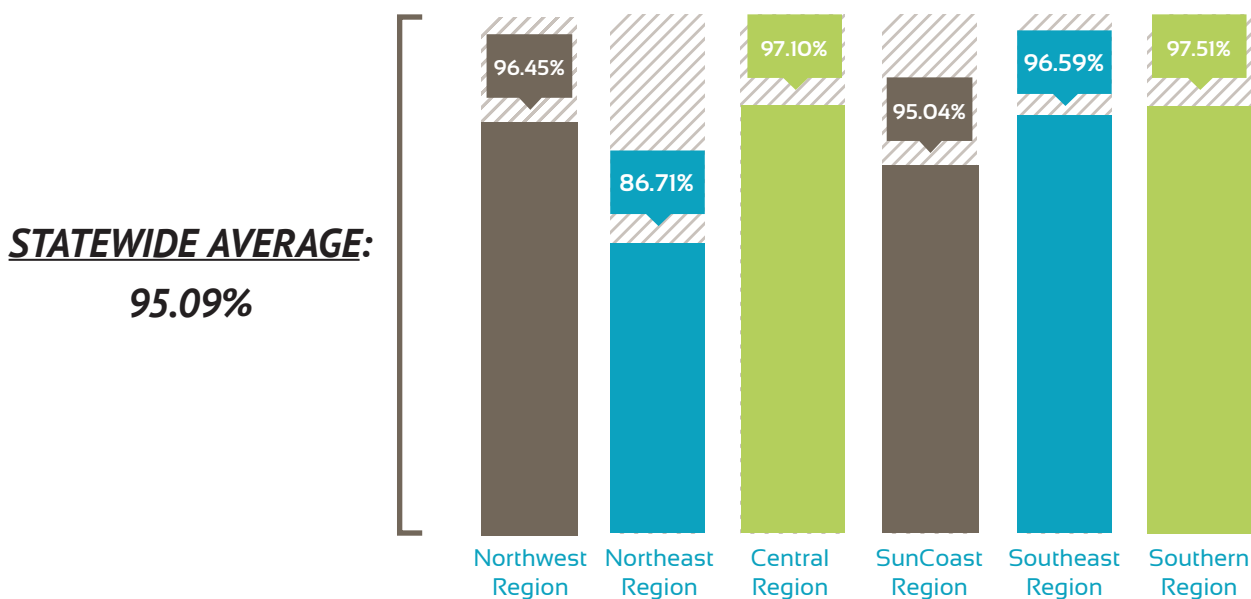
Children’s Legal Services uses data-driven measures to maintain accountability, set improvement goals, and develop plans for quality improvement.

Percentage of Children with a Goal of Reunification Who Have Been in Out-of-Home Care Over 12 Months



Florida has a set standard for Community Based Care providers that 55% of all children in care will find permanency within 12 months. Children’s Legal Services is committed to working in collaboration with our Community Based Care providers to achieve this goal. CLS does so by advocating for reunification or a change of goal consistent with the child’s best interests at the earliest judicial opportunity. CLS positions itself to timely advocate for the appropriate goal by identifying barriers early in the case and working with case management to eliminate those barriers.

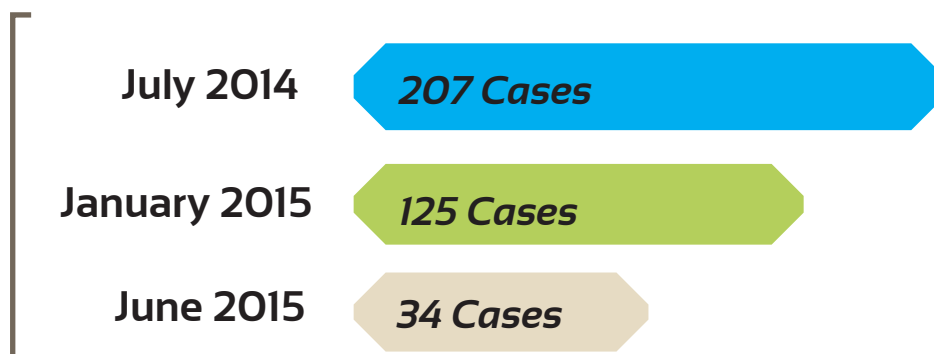
Percentage of Timely Draft Orders



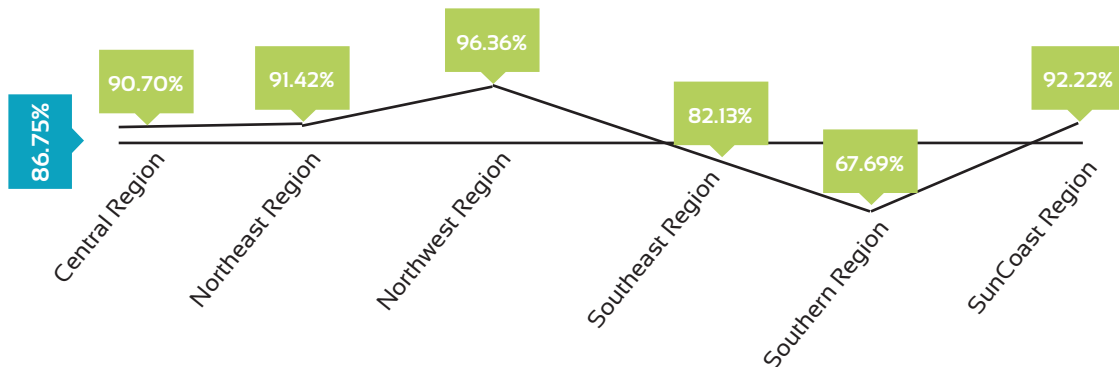
*Children’s Legal Services has set a goal to submit all draft orders to the court no later than **14 calendar days** following the court hearing to ensure that all orders are adhered to promptly.*

Total Number of Overassigned Cases Statewide

There is no established maximum number of legal cases that an attorney can effectively and safely handle. CLS has adopted a practice of limiting the number of cases assigned to any one attorney to a maximum of 80 active court cases. Since the cases of siblings are combined, 80 cases may equate to being responsible for the legal protection of approximately 120 to 150 children at a time. Twice a month, CLS reviews the case load of each of its attorneys to determine if any attorney is responsible for more than 80 cases. Despite some regions experiencing brief periods where an attorney may have had a case load greater than 80, those regions continued to meet statutory timeframes.



Percentage of Timely Data Entries into FSFN Legal Module

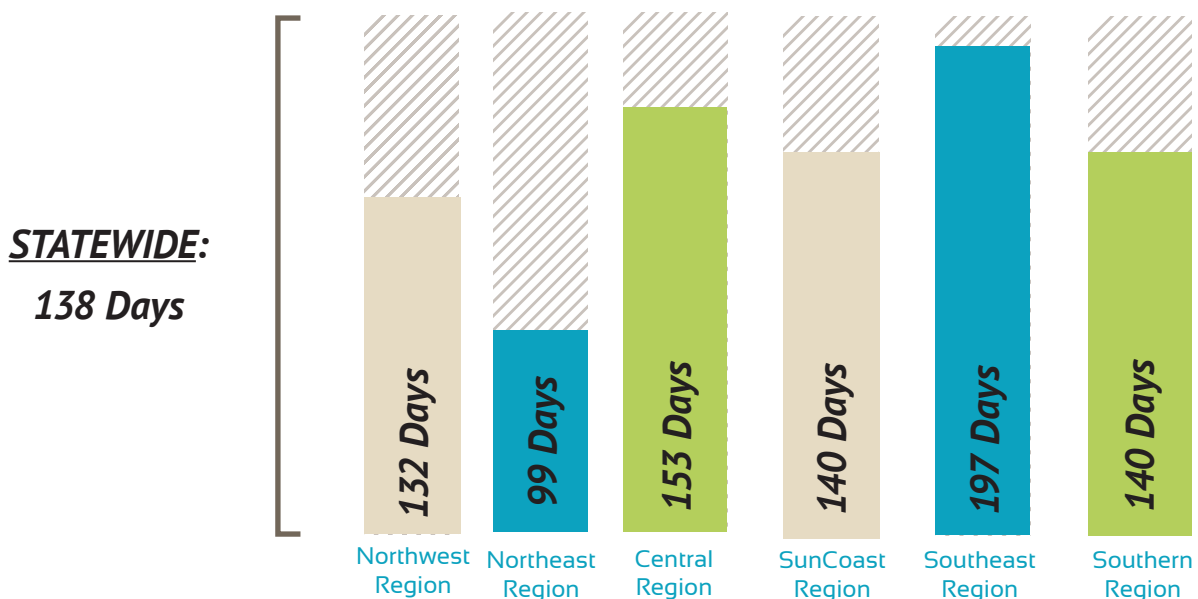


Children’s Legal Services has set a goal to enter all legal actions into FSFN within three business days because an accurate and complete legal record is essential to providing quality legal work for the dependent children we serve.

LOOKING FORWARD

Days from TPR Filing to TPR Final Judgment

Children’s Legal Services’ metrics are not static. They are reviewed and revised each year to focus on critical issues. For the coming year, measuring our efforts to achieve permanency for children in care 12 to 24 months will be a priority. Each region has evaluated its current process of termination of parental rights, reviewed baseline timeframes, and will be establishing goals to improve permanency outcomes for children.



TRAINING FOR

Ensuring our lawyers are well-trained and competent litigators is a top priority for CLS Leadership. Statewide Training Director Robin Jensen, Deputy Training Director Maxine Henry, and Statewide Trainer Natalie Clayton lead the robust training program for CLS lawyers.

When an attorney first joins CLS, the attorney participates in an intense preservice training program that includes a multi-day training utilizing the National Institute for Trial Advocacy methodology of court-simulated workshops. To assist our attorneys in their daily practice, CLS has developed its own intranet training website of on-demand tools, resources, and information. This enables our attorneys to build a strong foundation for ongoing excellence and advocacy, ensuring the best permanency outcomes for the children we serve. And, because the best lawyers are always learning, CLS has instituted a year-round curriculum that includes webinars, case law conference calls, practice pointers, and live training.

When the Safety Methodology was identified as the practice model for the Department of Children and Families, CLS immediately formed a Safety Methodology Workgroup. The Workgroup's goal is to ensure CLS is knowledgeable, practicing with fidelity, and supportive of our partners in the Department's new practice model. Led by Joye Clayton and Robin Jensen, the workgroup has at least two representatives from each region. Several of the members are Safety Methodology Practice Experts. The Workgroup meets monthly to discuss updates, challenges, successes, and solutions. In addition, each member is available as a resource to our partners, participates in statewide workgroups, and provides vital information and guidance on court cases using the Methodology.

EXCELLENCE

WHO WE TRAINED

CHILD PROTECTIVE INVESTIGATORS
CHILD PROTECTION TEAM
COMMUNITY BASED CARE AGENCIES
CASE MANAGEMENT ORGANIZATIONS
PROVIDERS
TEENS
SHERIFFS
JUDGES

GROUP HOMES
FOSTER PARENTS
COMMUNITY PARTNERS
LAW SCHOOL STUDENTS
CITIZENS REVIEW PANEL
DOMESTIC VIOLENCE ADVOCATES
FLORIDA COALITION FOR CHILDREN
FAMILY LAW BAR ASSOCIATIONS

WHAT WE TRAINED

APPLA
BARRIERS TO PERMANENCY
CASE LAW
CASE PLANS
CHAPTER 39 INJUNCTIONS
CLS'S ROLE IN DEPENDENCY COURT
COURT PREPARATION
COURTROOM PROCEDURES
COURTROOM TESTIMONY
CRITICAL THINKING
DEPENDENCY OVERVIEW
DEPENDENCY COURT VS. FAMILY COURT
DILIGENT SEARCHES AND REASONABLE EFFORTS
DISCOVERY AND DOCUMENTATION
EDUCATIONAL NEEDS FOR CHILDREN IN CARE
EXTENDED FOSTER CARE
ETHICS
EVIDENCE NEEDED FOR COURT
FOSTER PARENT ROLE IN DEPENDENCY COURT
FSDMM TRAINING FOR GALP AND PARENTS' ATTORNEYS
HEARING YOUR VOICE
HOW DEPENDENCY CASES ARE PROVEN

HUMAN TRAFFICKING AND DEPENDENCY LAW
INCARCERATED PARENTS
JUDICIAL REVIEWS/HOW TO WRITE A GOOD JRSSR
JUMP VAULT TRAINING
LGBTQ YOUTH IN OUT-OF-HOME CARE
MASTER TRUSTS
MEDICAL NEGLECT
OUT-OF-HOME SAFETY PLANS
PERMANENCY OPTIONS
PSYCHOTROPIC MEDICATION
RESIDENTIAL TREATMENT CENTERS
SAFETY METHODOLOGY
SHELTER PETITIONS AND HEARINGS
SIBLINGS AT JUDICIAL REVIEW HEARINGS
SPECIAL NEEDS CHILDREN
STAFFING A CASE WITH CLS
STATUTORY CHANGES
TERMINATION OF PARENTAL RIGHTS
TITLE IV-E
TRANSITIONAL PLANNING
VICARIOUS TRAUMA

CLS in the Community

NORTHWEST REGION



Natalie Clayton's work as a foster and adoptive parent is award worthy. Indeed, the Tallahassee Network of Young Professionals honored Natalie Clayton with its 2015 Top Ace Award. The Top Ace Award is presented to a member of the Tallahassee community who demonstrates Authentic Community Engagement (A.C.E) by embodying professional success and community engagement. Natalie is an active member of the Tallahassee Area Foster and Adoptive Parent Association. This year, Natalie and her husband grew their family by adopting 11 year-old Brandon & 15-year-old Londarius Jordan.

NORTHEAST REGION

Circuit 7 Senior Attorney Eric Emery, a former Child Protective Investigator, continues his commitment to children outside the courtroom. Eric is currently organizing a "Blind Baseball" team in Volusia County with plans to compete in the "Blind Baseball" World Series next summer. The team is practicing at the Coraci fields in Port Orange with the blessing of the Port Orange Recreation office. Eric not only organizes this team, he also contributes his time as a coach. Eric will continue his recruiting efforts to makes these children's dreams a reality.



CENTRAL REGION



Rose Mattingly, a Paralegal Specialist in Hernando County, goes the extra mile for the children and families we serve. Recently, Rose used her contacts to find a temporary home for two children while their mother underwent a medical procedure. The mother was new to Florida and had been staying with the children in a domestic violence shelter. After Rose explained the situation, her friend cared for the children so that they did not need to enter foster care. In 2014, Rose used her resources to help three children, ages 11 to 15, who lost their only parent. The father discovered he had cancer only shortly before his death. As a result, he did not have the opportunity to make arrangements for the children. After the children expressed their wishes to have a service, Rose reached out to the owner of a funeral home in Brooksville who handled the arrangements at a significantly discounted rate. Rose also arranged for a pastor to officiate the services. Rose even tried to find a home for the family dog after the children came into care.

SOUTHERN REGION



Circuit 11 Secretary Hilary Baez’s charitable contributions last year knew no bounds. Most recently, Hilary hosted a baby shower for the residents of the Miami Rescue Mission, presenting the women in the shelter with hundreds of diapers. So that the men were not left out, Hillary served meals at Miami Rescue Mission’s Men’s Unit. And, last Christmas, Hilary organized a toy drive collection in which her sorority collected over 300 toys for the children at Women In Distress, a domestic violence shelter in Broward County.

SUNCOAST REGION

Joann Lycett of Circuit 6 (State Attorney’s Office) has fought for years as a child protective investigator, case manager, and lawyer for Florida’s children. As a CPI, Joann received a report that a little girl was eating trash in the school lunchroom. Joann discovered the child’s father emotionally abused the child, kept the child away from the mother, and told the child her mother did not love her. Joann worked hard to reconnect the mother and the child. Eighteen years after the abuse report, the child reached out to Joann to thank her for the impact she made in the child’s life.



SOUTHEAST REGION



Circuit 15 Senior Attorney Gina Leiser invests her time in the next generation. Gina mentors law students by modeling for them what it means to successfully practice law. As a former mentee, Gina shares the wisdom and experience she has gained through her years as a strong litigator. Additionally, Gina is a member of the Big Brothers and Big Sisters of Palm Beach and Martin Counties, Inc. She is a proud big sister to a young girl who was deeply in need of some special attention and extra love. By making her a part of Gina’s world, her “little sister” has a renewed outlook on life.

A workforce that operates with **integrity** maintains loyalty to a code of ethics that requires the **courage** to take responsibility for providing the highest quality of service to the vulnerable. We are a solutions-focused learning organization built on a foundation of transparency in action and **accountability** for results. Both within the organization and among our stakeholders, we thrive in a culture of **respect** for diversity of opinion that is nurtured through open communication. High performing and committed, we are unified in our goal of **excellence** in achieving quality outcomes for those we serve.

Department of Children and Families, Core Values

Integrity
Courage
Accountability
Respect
Excellence

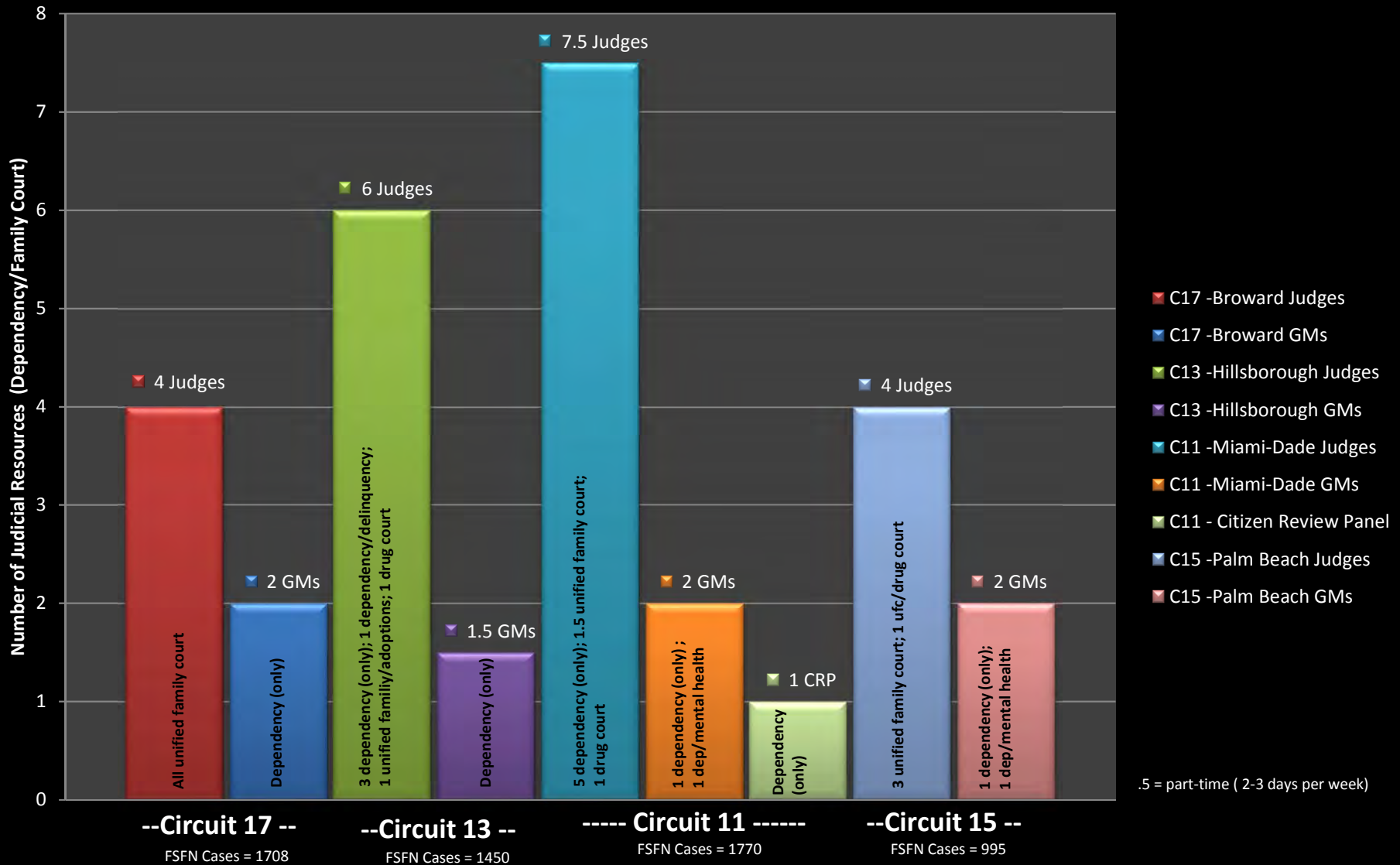
Department of Children and Families
Children's Legal Services
1317 Winewood Blvd
Tallahassee, Florida 32399
www.myflfamilies.com



ATTACHMENT E

JUDICIAL RESOURCES COMPARISON

Judicial Resources in Comparative Circuits



Ainsworth Geddes

Subject: RE: see below

From: Monica King
Sent: Wednesday, September 23, 2015 8:30 PM
To: Ainsworth Geddes <AGeddes@ChildNet.us>
Subject: FW: see below

We Have Moved!!

Monica Figueroa King

Executive Director



1100 W. McNab Road
Ft. Lauderdale, FL 33309
Office (954) 414-6000 ext. 5444
Cell (954) 234-4498
Fax (954) 414-6010
mking@childnet.us
www.childnet.us



For more information about fostering or adopting, call our Recruitment Hotline at (954) 414-6001

From: Gorsuch, Kim [<mailto:Kim.Gorsuch@myflfamilies.com>]
Sent: Tuesday, April 14, 2015 9:24 AM
To: Emilio Benitez <ebenitez@ChildNet.us>; Monica King <MKing@ChildNet.us>
Subject: see below

Circuit	Cases	Number Judges/GM's	Cases per Judge/GM
17	1708	6	285
13	1450	7.5	193
11	1770	10.5	169
15	995	6	166

Another way to look at the data.

From: Stacey Blume [<mailto:Stacey.Blume@myfloridalegal.com>]
Sent: Monday, April 13, 2015 4:01 PM
To: Judge Bristol; Gorsuch, Kim; MKing@ChildNet.us; Debbie McClosky-Moss; Paul Perrin
Subject: Fw: Your Request ...

Please see the attached charts from comparable jurisdictions.

Stacey Blume, Esq.
Bureau Chief
Office of the Attorney General
Children's Legal Services
110 SE 6th Street
Ft. Lauderdale, FL 33301
Stacey.Blume@myfloridalegal.com
Phone: (954) 551-6125

Anything on this message that does not make sense may be the result of the Blackberry auto correction device

From: Robert Johnson <Robert.Johnson@myfloridalegal.com>
Sent: Monday, April 13, 2015 3:36 PM
To: Stacey Blume
Subject: Your Request ...

(See attached file: Judicial Resources_data.xlsx)

Robert Johnson

Administrative Assistant
Children's Legal Services
Office of the Attorney General
110 S.E. 6th Street
Fort Lauderdale, FL 33301
(954) 712-4747



ATTACHMENT F

NUMBER OF LICENSED FOSTER CARE PROVIDERS BY CBC

Number of Licensed Foster Care Providers, by CBC

CBC	Number of foster Homes as of 6/30/2013	Number of Foster Homes as of 6/30/2014	Number of Foster Homes as of 6/30/2015	Number of Foster Homes as of 01/14/16	Net Change 2013 to January 15, 2016
ChildNet Inc	438	508	554	555	117
ChildNet Palm Beach	205	261	289	290	85
Children's Network of SW Florida, Inc.	291	342	366	357	66
Family Support Services of North Florida	295	318	354	347	52
Kids Central, Inc.	155	186	189	204	49
Devereux CBC	107	93	141	152	45
Partnership for Strong Families	112	115	131	143	31
Heartland for Children	151	178	182	178	27
Kids First of Florida Inc	45	60	67	70	25
CBC of Central Florida (Seminole)	65	79	86	86	21
CBC of Brevard	103	119	113	123	20
Families First Network	298	299	315	318	20
Our Kids of Miami-Dade/Monroe, Inc.	404	389	408	423	19
Eckerd Youth Alternatives Inc	434	458	456	449	15
Big Bend CBC	187	189	192	200	13
Community Partnership for Children	187	194	183	188	1
CBC of Central Florida	214	231	222	210	-4
Sarasota Family YMCA, Inc.	178	166	163	153	-25
Eckerd Community Hillsborough	461	442	408	407	-54
St. Johns County Board of County Commission	34	34	n/a	n/a	



DCF Report titled: 122_Newly Licensed Foster Homes_2014-60-30 Final

FSFN Data Repository as of 1/15/16



ATTACHMENT G

TOP 50 PRESENTATIONS

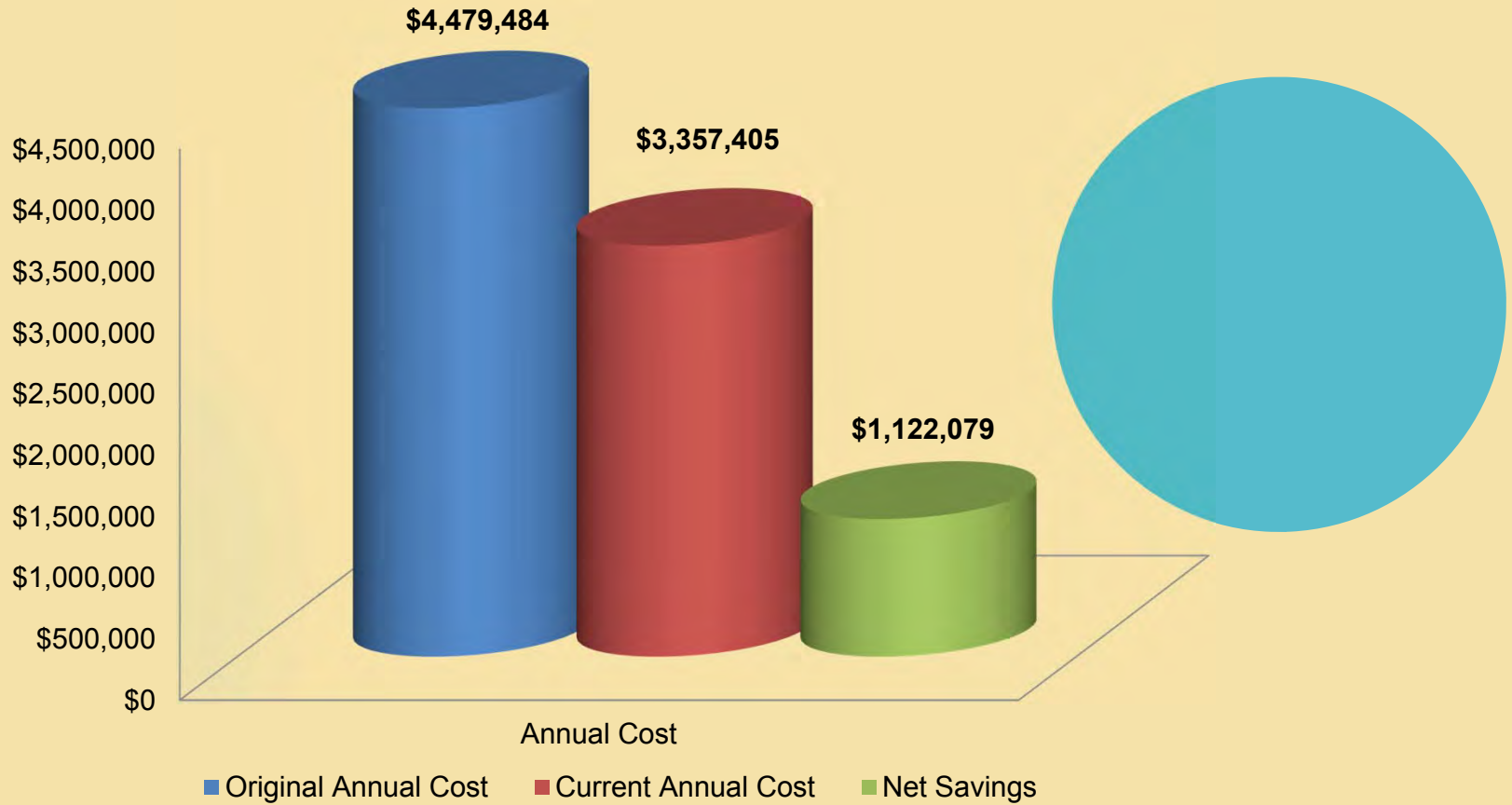


TOP 50/Length of Stay

WORK GROUP 2012-2015

Michael Oliveira, Quality Advisor
Continuous Quality Improvement Department

TOP 50



Total Projected Annual Cost Savings = \$1,122,079



Positive Change Annual Cost Savings = \$537,303



In Home Projections

UNIT	Reviewer Assigned	IN HOME CHILDREN	Over one year	Total Children Projected 8/4-10/31	Total Children Closed	Total Children Closed By 12/31	Children Transferred Out	Children Transferred In	Total Children Remaining	% Closed as of 10/31/14
A) DOMINIC	Theresa	60	16	31	22	1	0	0	37	36.67%
B) NADINE	Yyone	31	7	9	13	2	2	0	14	41.94%
C) KELLY	Michael	66	37	31	25	13	4	0	24	37.88%
D) FIONA	Jessica T	24	7	11	11	3	2	6	13	45.83%
E) MAGGIE	Chris S	40	8	16	17	3	0	2	22	42.50%
F) SHERYL	Theresa	33	7	20	12	3	4	0	14	36.36%
G) MARI	Kraig	42	7	19	17	0	0	0	25	40.48%
H) TRACI	Rachel	49	14	9	27	5	0	1	18	55.10%
I) DAFFODIL	Mona	14	5	8	8	6	0	2	2	57.14%
CEN/IL	Michael	5	2	0	2	1	0	0	2	40.00%
TOTAL		364	110	154	154	37	12	11	173	42.31%

Length of Stay - 12-23 Months

UNIT	Reviewer Assigned	CHILDREN in CARE 12-23 Months	Closed 12-23 Months	Projected to Close by 3/31/15	Adoption Goal Total	REMAINING 12-23	% Closed	Total Closed and Projected to Close
A) DOMINIC	Theresa	16	2	2	2	12	12.50%	25.00%
B) NADINE	Simone	33	0	10	13	23	0.00%	30.30%
C) KELLY	Michael	16	2	5	8	9	12.50%	43.75%
D) FIONA	Jessica	28	1	6	14	21	3.57%	25.00%
E) MAGGIE	Chris S	20	1	8	11	11	5.00%	45.00%
F) SHERYL	Theresa	40	0	2	25	38	0.00%	5.00%
G) MARI	Simone	25	1	10	10	14	4.00%	44.00%
H) TRACI	Rachel	17	0	2	10	13	0.00%	11.76%
I) DAFFODIL	Mona	15	0	4	8	11	0.00%	26.67%
ADOPTION	Mark S.	21	1	10	20	10	4.76%	52.38%
IL	Nartalie	7	0	2	1	5	0.00%	28.57%
CEN	Natalie	14	0	3	2	11	0.00%	21.43%
TOTAL		252	8	64	124	178	3.17%	28.57%

TOP 50 WORKGROUP

Armando Bringuier
Kelly Agnant
Michael Oliveira
Tamica Gaynor
Zoila Danta

Christopher Sutter
Khalilah Dawes
Mona Omar-Ali
Tamika McBride

Hector Ramos
Jessica Samuels
Nadine Dalley
Yyone Cowan

FY 2012-2013

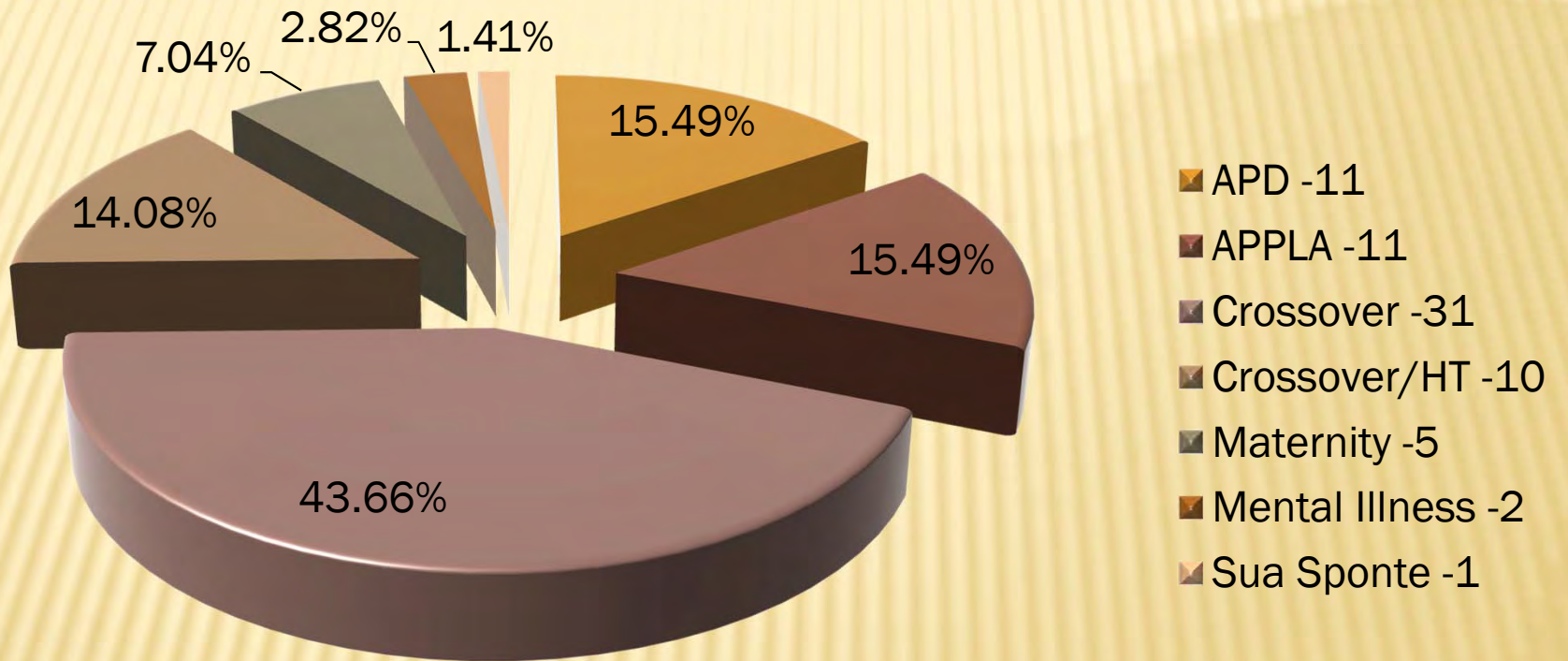
GROUP MISSION

To ensure that children are receiving services in the least restrictive settings which leads to permanency.

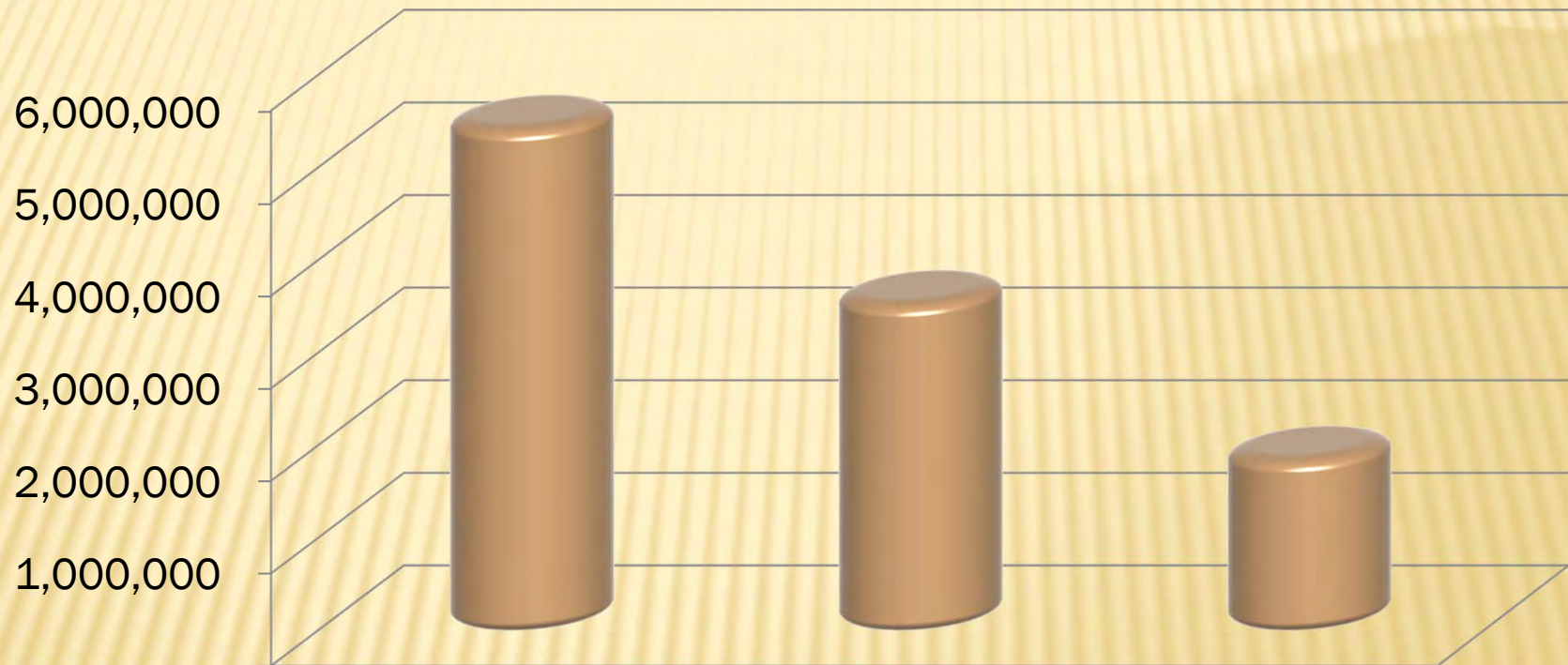
GROUP VISION

To achieve positive outcomes for our most challenging children by seeking cost-efficient placements while utilizing internal and community resources.

TOP 50 BY CLIENT TYPE



TOP 50 COST SAVINGS FROM JULY 2012 THROUGH JUNE 2013 (12 MONTHS)



	Annual Projected Cost	Actual Total Cost	Savings
Annual	5,467,083	3,573,488	1,893,594

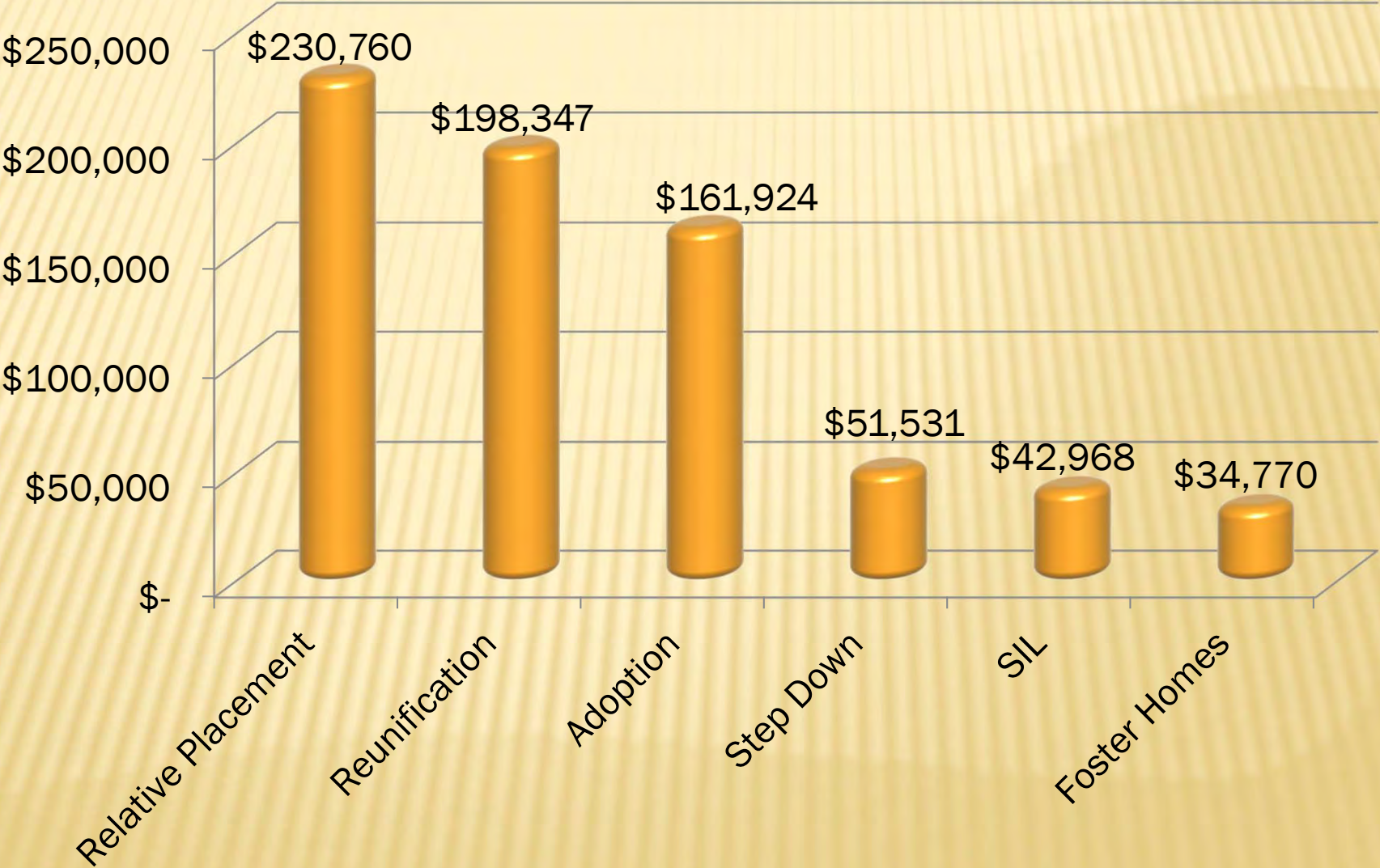
TOP 50 COST SAVINGS (TOP 50/NOT TOP 50)



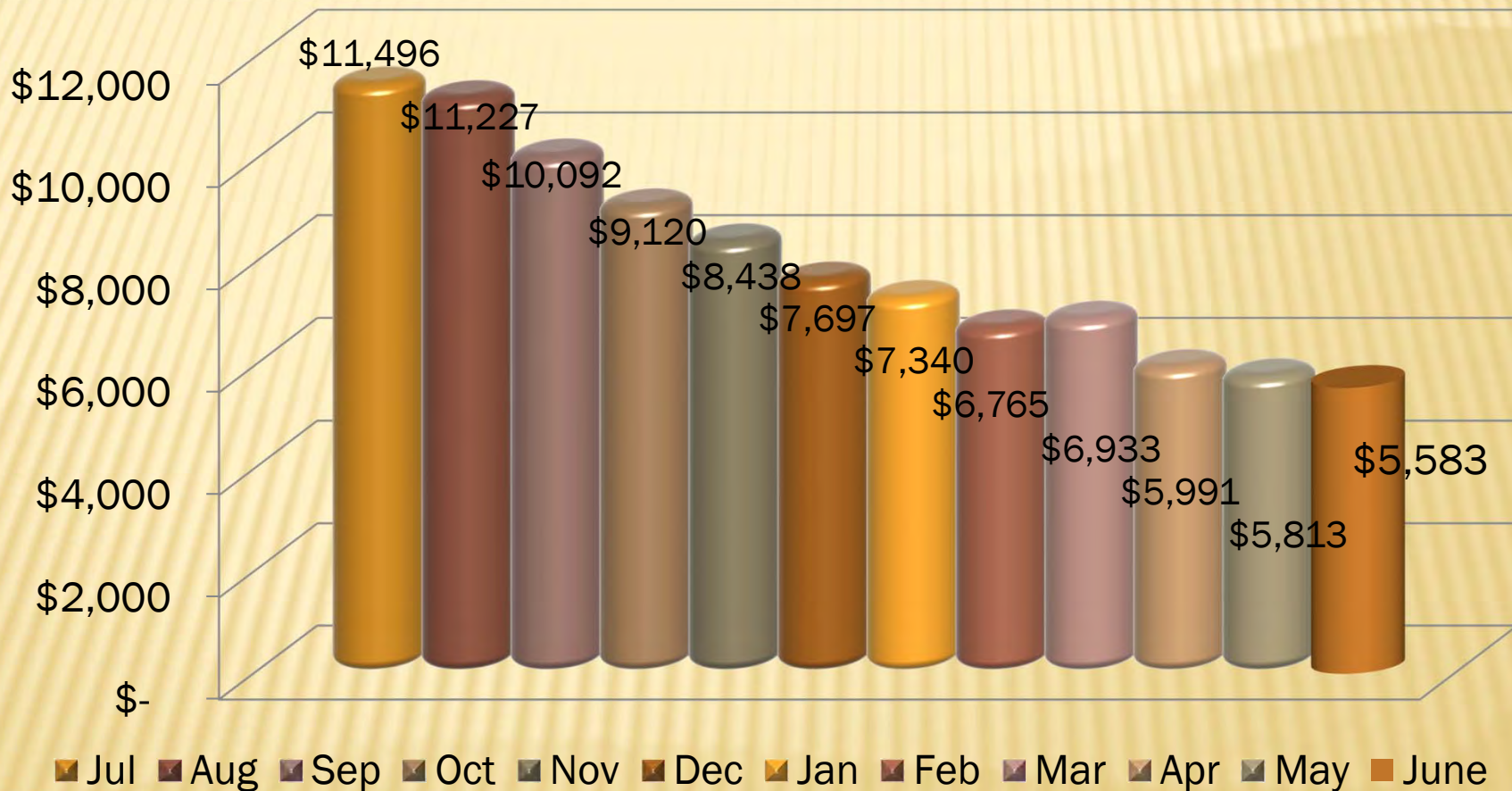
* Positive Top 50 influence = Reunifications, Relative/Non-Relative, Foster Care, Adoption, Less costly settings, SIL, etc.,

* Not TOP 50= aged out(those with a plan-RTI and those without), incarceration, treatment centers

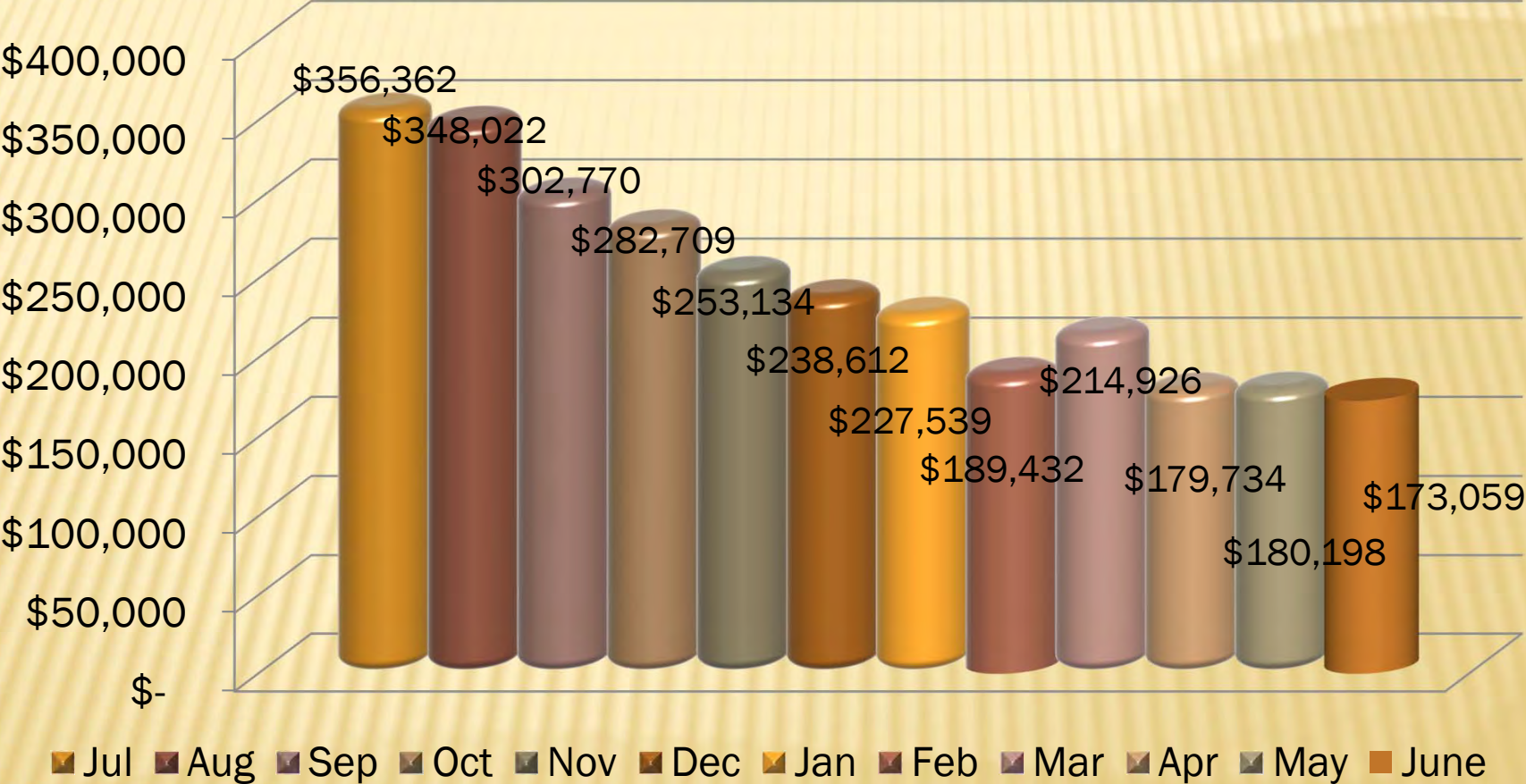
TOP 50 SAVINGS BY OUTCOME



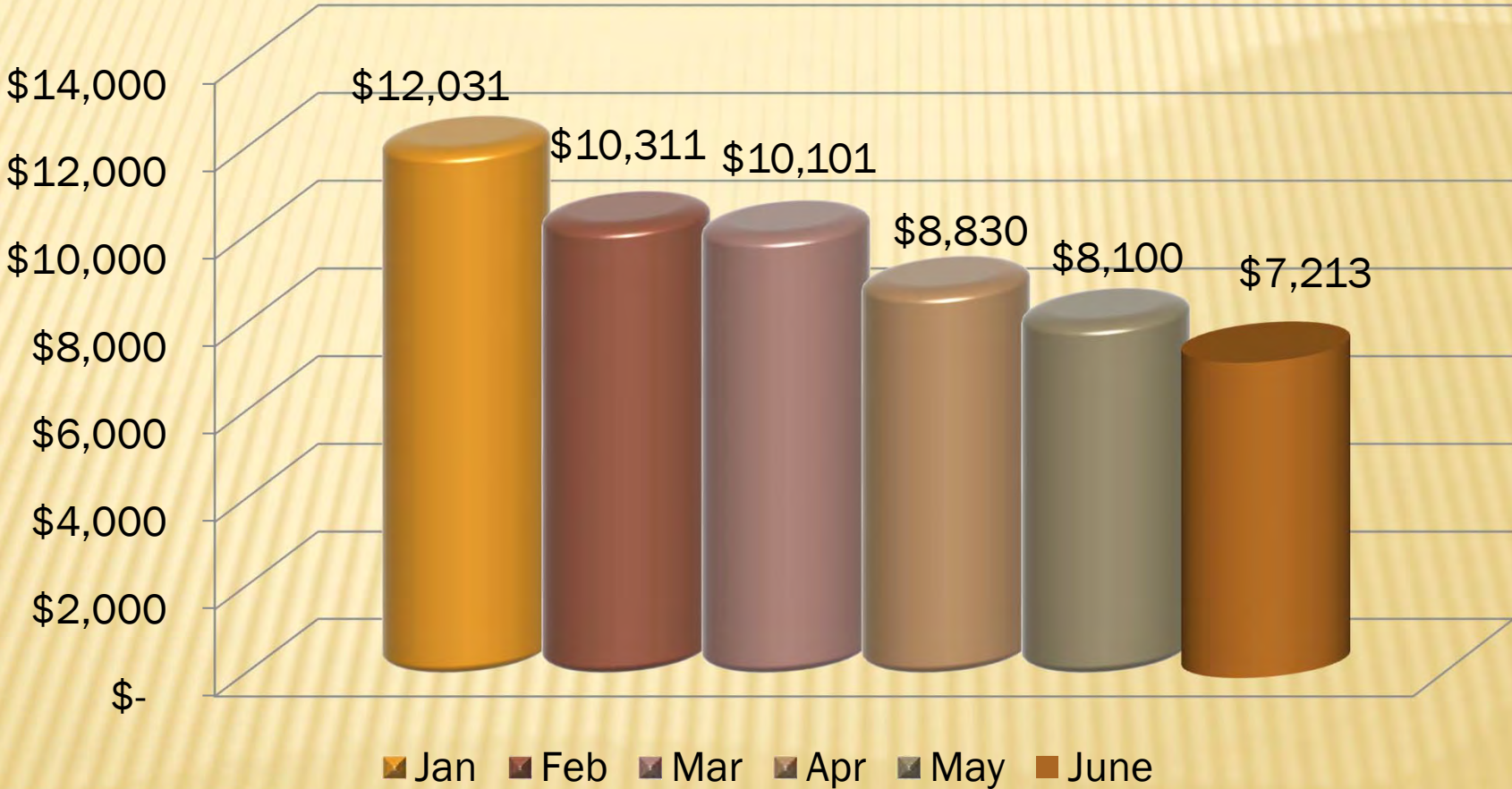
ORIGINAL TOP 50 AVERAGE DAILY RATE BY MONTH (JULY 2012 THROUGH JUNE 2013)



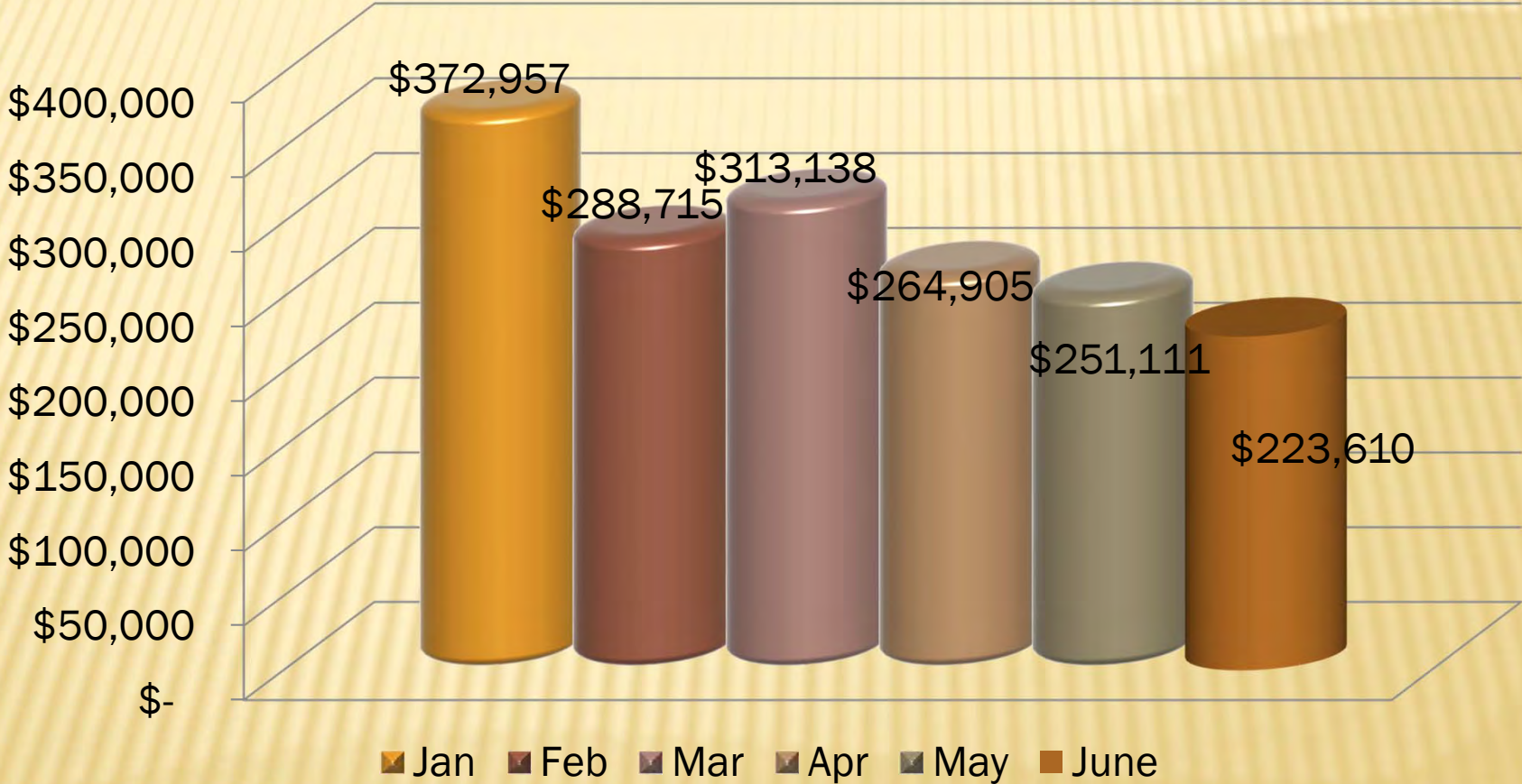
ORIGINAL TOP 50 MONTHLY COST (JULY 2012 THROUGH JUNE 2013)



NEW TOP 50 LIST (JANUARY 2013 THROUGH JUNE 2013 - DAILY COST)



NEW TOP 50 LIST MONTHLY COST (JAN 2013 THROUGH JUNE 2013)



BARRIERS TO TOP 50 PERMANENCY

- ✘ Lack of Specialized Placements, (Professional Foster Homes, Enhanced Foster Care for Teens, Maternity Foster Care)
- ✘ Delinquency Charges
- ✘ Medical Complexity
- ✘ Navigating the Agency for Persons with Disabilities (APD) System
- ✘ Denied Home Studies on Relatives and Non Relatives
- ✘ Parent's Resistance and Non-Compliance with Case Plan Tasks, their lack of parental involvement and follow-up
- ✘ Mental Health ((including both Child's issues and Parent's issues)
- ✘ Substance Abuse (including both Child's issues and Parent's issues)
- ✘ No Relative/Non-Relatives available for placement
- ✘ Systemic issues (DJJ funding and follow-up, more school system involvement)

RECOMMENDATIONS

- ✓ Implement the Professional Foster Care Program
- ✓ Implement the Teen Maternity Improvement Plan
- ✓ Explore Reduction of Provider Group Home Rates
- ✓ Increase Enhanced Foster Home Bed Capacity
- ✓ Explore Creating a Pool of Therapists working with this population
- ✓ Institute a Scorecard for Providers
- ✓ Create an Agency for Persons with Disabilities (APD) Unit at ChildNet
- ✓ Lock-out staffings, address delinquency and Sua Sponte intakes, and establish Department of Juvenile Justice (DJJ) respite homes
- ✓ Mentor Programs for staff and general public for this population
- ✓ More Request for Proposals (RFPs) to expand programs and ensure quality
- ✓ Department of Juvenile Justice (DJJ) Liaison staff person
- ✓ Explore Termination of Parental Rights (TPR'd) parents for older teens
- ✓ Continued Permanency Round Table (PRT) staffings
- ✓ Diversified Team to address the Crossover Youth in Care

PENDING INITIATIVES

1. **Professional Foster Care Program** – designed for youth to step-down to from Group Care.
2. **Teen Maternity Program** including Enhanced Foster Care Board Rate, Bundle Package, and Children with Extraordinary Needs (CEN) Staff.
3. **Staff Mentor Program** to help support youth. (Calvary is providing mentors at Lilac and Arris. The mentors are committed for 1 year and come over 2-3 times a month for group activities. ChildNet staff have also expressed an interest to also be involved with this population as Mentors.)
4. **Lock out staffings in Broward County.** Put together information to present to Elizabeth Wynters who is interested in sitting in on a lock out staff meeting and is working with potential donors for teens to begin a program to prevent removals , similar to Palm Beach County.
5. **Special CA's or units dedicated to APD cases.** Focusing more on APD children. Creating a pool of people or unit who will focus on engaging families from early on to stay involved with their children. Phone calls, visits, birthday gifts, etc. Try to put a plan in place so once children with special needs come into care they are not forgotten by their families.
6. **Scorecard for Providers** – used to evaluate key outcome measures for youth placed in their group homes.
7. **Support staff position for reunified youth** -similar to the Post Adoption Specialist, to support newly reunified youth.
8. **DJJ Liaison to assist with Crossover Youth** – DJJ staff person housed at ChildNet.
9. **Additional staff to complete home studies** – has been initiated at ChildNet to assist the youth in the TOP 50 list to be provided alternative placement.



ATTACHMENT H

PERMANENCY ROUND TABLE PRESENTATION

Permanency Round Table (PRT)

“A relentless pursuit to Permanency”



Casey Family Programs is the nation's largest operating foundation focused entirely on foster care and improving the child welfare system. We work to provide and improve – and ultimately prevent the need for – foster care in the United States. The foundation, established by United Parcel Service founder Jim Casey, is based in Seattle.

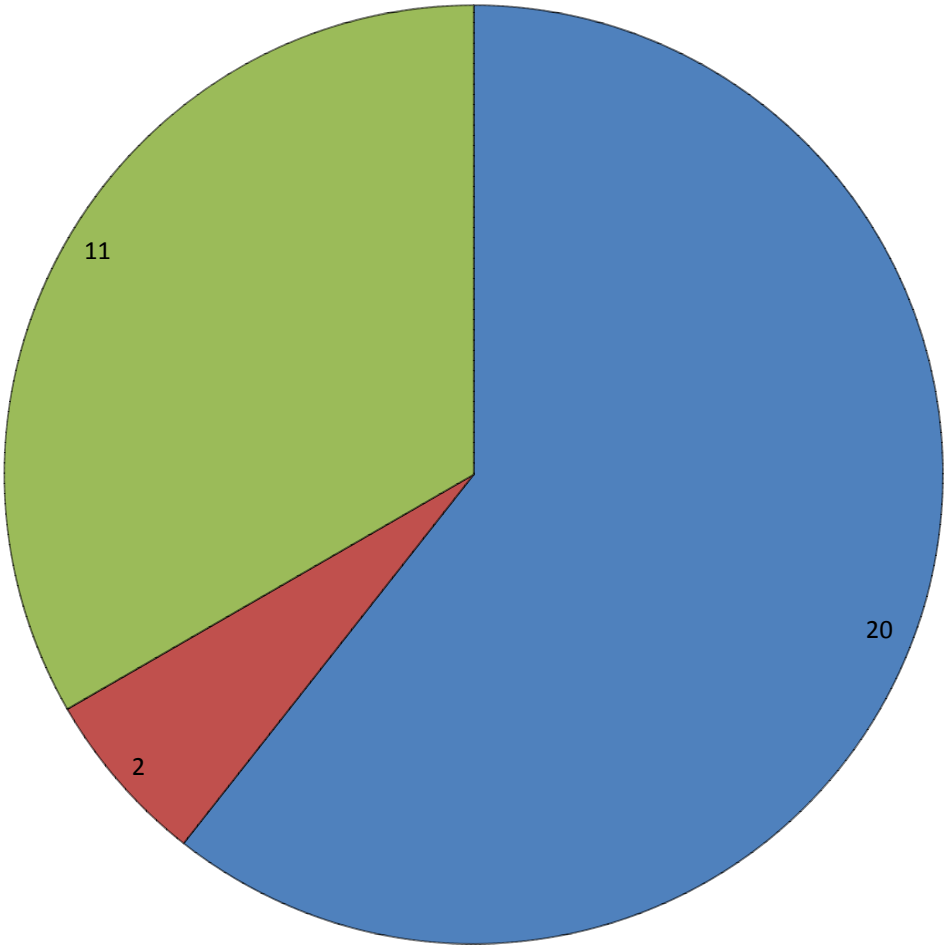
Permanency Round Table (PRT) description

- **The PRT is an internal case consultation that is strength based, solution focused.**
- **The purpose is to look past barriers and what has or has not been tried before and to develop a plan of action to move the case.**
 - **Through the use of a team approach which consists of individuals with various backgrounds an action plan is developed to assist the Child Advocate with possibly obtaining permanency for the youth and at a minimum building permanent connections that will assist and support the youth through adulthood.**
- **The cases being presented at PRT's are the toughest of the tough, youth with numerous systemic interventions such as Department of Juvenile Justice (DJJ), mental health, Agency for Persons with Disabilities (APD), substance abuse and R/A Behaviors. Some of the Reunification cases that have been staffed included the youth as well as dealing with the parents systemic interventions which compound the issues.**
- **Another purpose of the case consultation is to provide the case management team with a different set of eyes and prospective on the case as well as encourage creative or even validation to thoughts they may have had.....this is the beginning of the cultural shift which with time will grow and be able to be used on other cases.**

PRT in 2016

- ChildNet has staffed a total of 154 children in regards to the PRT process. We understand that this will not lead all children to permanency but hope that the processes involved with PRT will assist case management in continuing to relentlessly pursue permanency for all children in care. The main PRT goals are to achieve permanency, if that is not possible the second is to secure a positive adult connection for the youth if they are aging out of care. At the present time we still have 40 youth with open cases that we are still pursuing positive connections and permanency. To date 33 youth have achieved Permanency through the PRT process that might have lingered longer in foster care otherwise aged out which 21% of all cases staffed. Despite several other youth being placed with their parents, relatives or non-relatives, the manner in which permanency is calculated is based on the case closing via court order which would increase the percentage to 25% of all cases staffed.

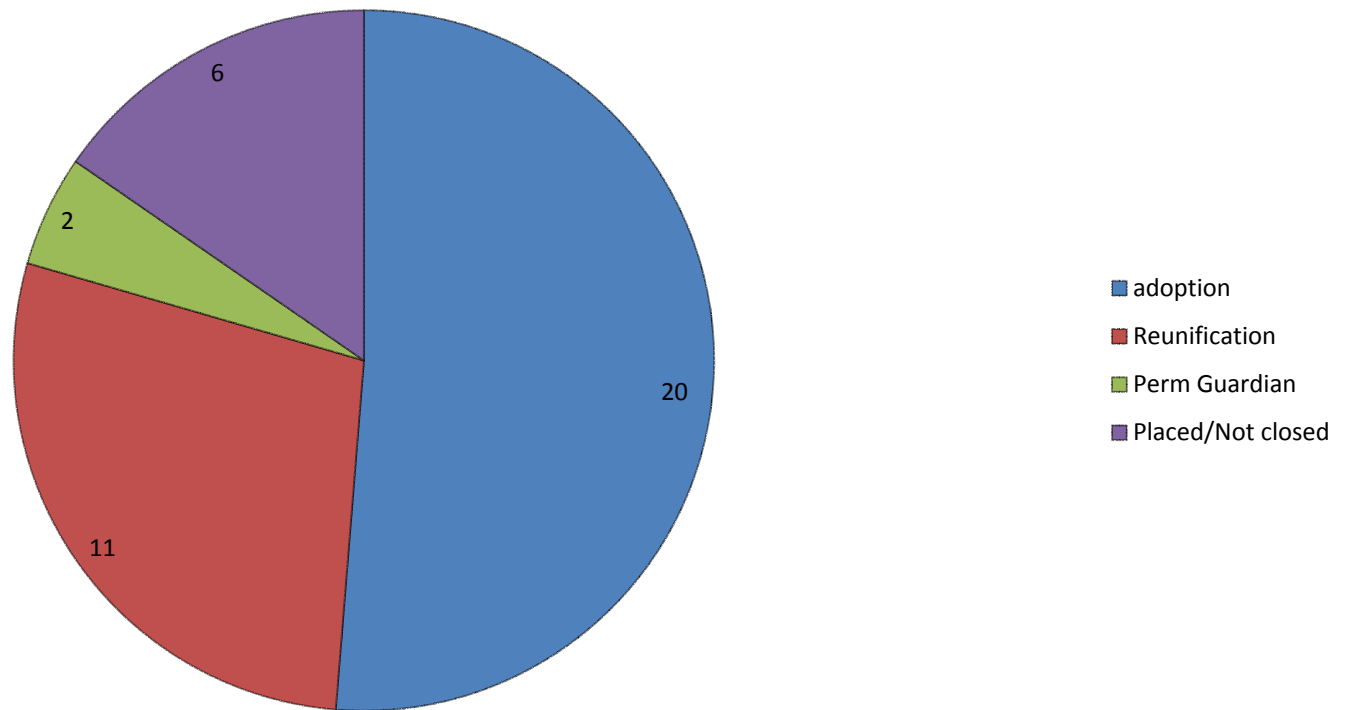
Breakdown of Permanency achieved



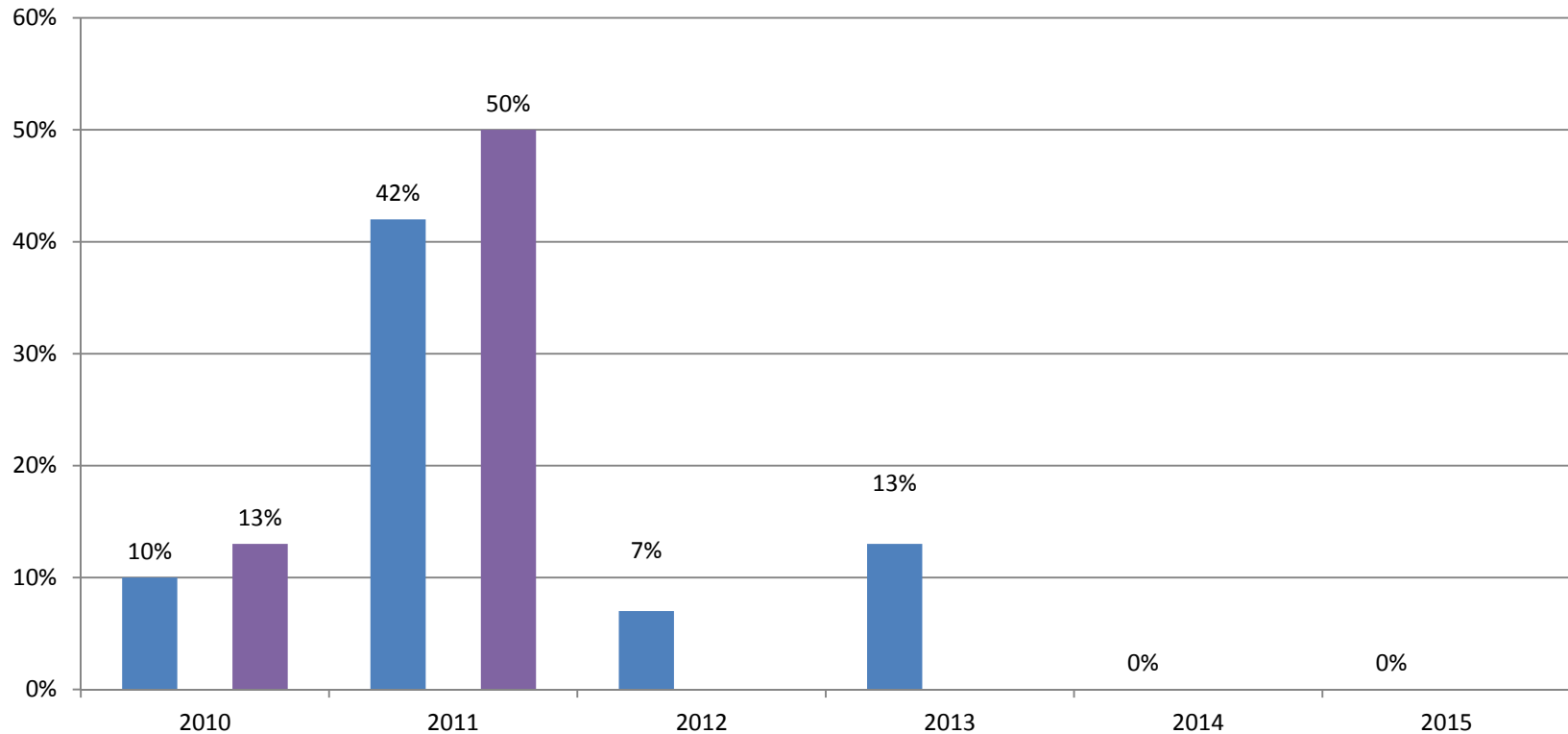
- Adoption
- Perm Guard
- Reunification

Childnet has also got children out of care to permanent placements but fell short of legal case closure for various reasons. One example would be that the youth reached the age of 18 prior to the 6 months of post placement supervision.

Permanency Placed



ChildNet and Casey Family Programs have concluded that permanency is taking more than 12 months after the PRT to achieve permanency. Below is the breakdown of youth staffed that achieved permanency by the year the youth was staffed.

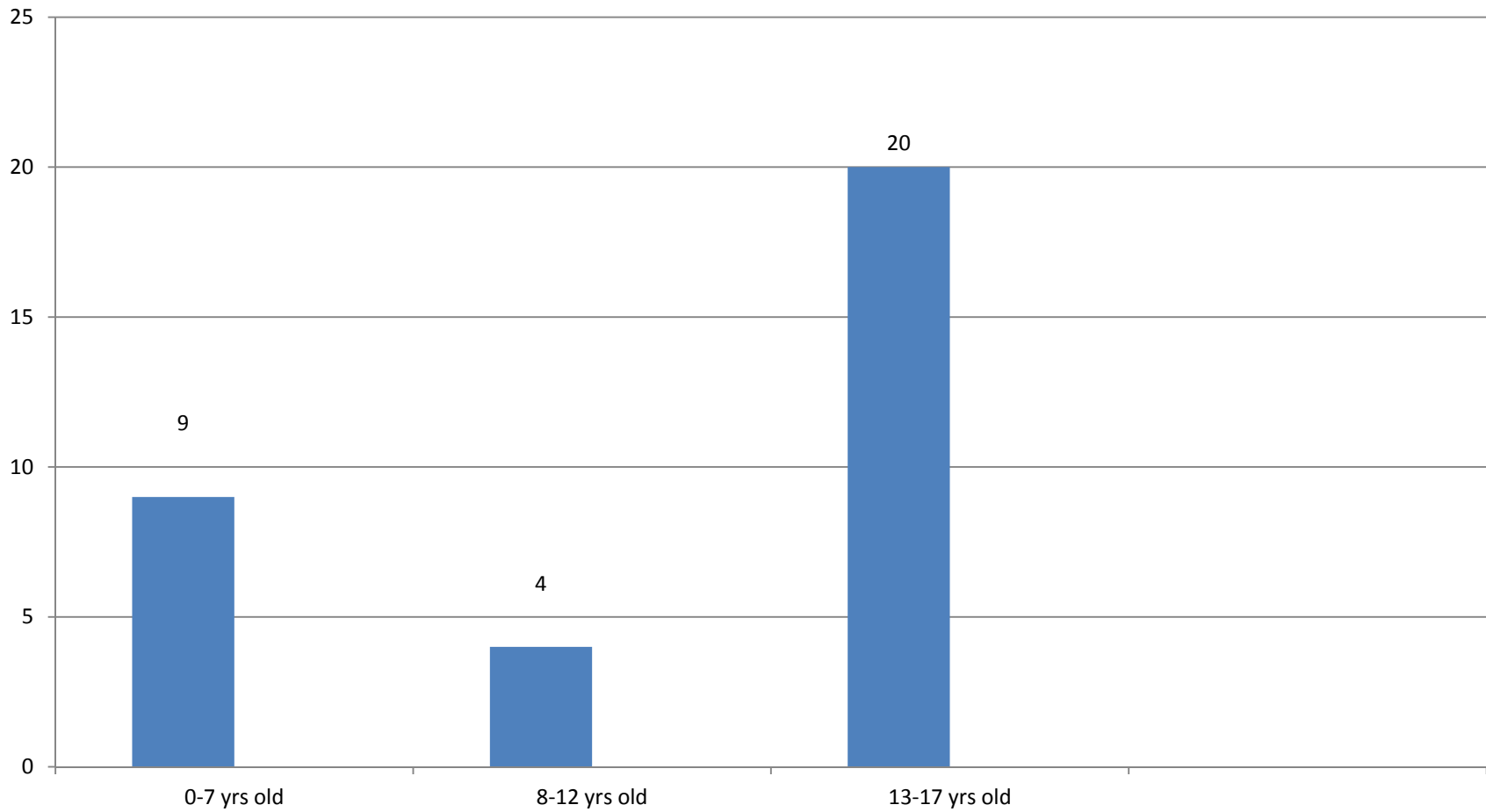


In 2010 we had a youth reach placement but we ran out of time due to her age to reach closure via the courts.

In 2011 we had 5 youth reach placements but we ran out of time due to her age or other reasons to reach closure via the courts.

If you add those youth to the years above the 2010 percentage increases to **13%** and for 2011 the percentage would be **50%** (see above).

Knowing that Permanency is taking more than 12 months to achieve after the PRT staffing, we realized it was important to staff cases on youth at an earlier age. Below is a breakdown of the 33 youth by ages at the PRT that achieved permanency. As you will see it is a major benefit to the teen population.



GOALS

- Increase monthly follow ups and support to staff and assist in achieving permanency or at least a permanent connections for the youth which in turn drives up our numbers and percentages (Model CBC for Florida and Casey)
- Continue to increase the awareness of permanency for youth and the importance of leading youth to permanency (cultural shift) and continue to steer staff away from the status quo mentality and more towards creative, out of the box thinking with an urgency for permanency and connections
- Finding ways to incorporate the youth in the PRT process and obtaining their buy-in with the process
- DCF to listen to some of the systemic statewide barriers and work to develop ways to overcome them which can lead more youth to permanency. Some of the barriers are Non Relative Caregiver funds, Loss of APD services to APD licensed providers, Guardianship issues for youth in care (waiver of attorney fees) and possible changes to APPLA (in general) Casey Family will be meeting with DCF this year to address some of these concerns and barriers

SUCSESSES

- We have trained numerous staff and community providers, which some participate in the PRT staffing such as DCF, Judiciary, Office of Attorney General (OAG), Department of Juvenile Justice (DJJ), Children's Service Counsel (CSC), Henderson , GAL, Kids in Distress, SOS Children's Village& Henderson Mental Health
- We have had 42% of the youth staffed in 2011 achieve permanency.
- DCF completed a report and analysis of all the youth ages 17 and older and how they aged out of foster care. They were researching this population to secure baseline data for the number of youth that achieve permanency between the age of 17 and their 18 birthday. DCF's timeframe for the baseline data was from Mar 1, 2012 through Feb 28, 2013. The statewide baseline was set at 43%. Upon reviewing the data in was noted that due to the PRT case consultations, the cultural shift and relentless pursuit for permanency Childnet was able to rank the highest in the State of Florida at 65% of our youth reaching permanency. This is a great accomplishment for all the staff at Childnet, community partners and the permanency we were able to provide to all those youth.

GOALS (cont'd)

- We continue to staff youth to date and currently have 38 open PRT cases and continue to provide consultations for new cases.
- We developed a youth letter which is used to incorporate the youth into the PRT process. This way the youth's voice is heard at the consultation. Once the consultation is complete the PRT specialist will debrief with the youth and go over the action plan.
- PRT has become part of the Pre-Service training for new employees as well as training offered bi-annually to staff.

Successes cont'd

- On Oct. 30, 2015- two teenage boys were reunified with their mother and jurisdiction was terminated.
- Two sisters are scheduled to close PG (Feb 2016) with a non-relative. PRT Specialist completed the placement home study in an effort to get the children placed so that they may achieve permanency.
- A 16.5 year old on target to be adopted by his maternal grandmother (Feb 2016) along with sibling (sibling is not a PRT case). PRT Specialist completing their adoption home study in an effort to assist existing staffing so the children can achieve permanency.
- ICPC requested to place an 11 year old male with his paternal grandmother in GA, scheduled for PG but will be discussing adoption with grandmother as the child is now freed for adoption.
- PRT adoption video at Vinceremos Therapeutic Riding Center in Palm Beach County
- Continued out of the box, creative thinking in ways to achieve permanency such as letter from JT.

ChildNet, Inc. - Broward JJ212
CBC YTD Expenditure Report
30-Nov-15

For CBC Use	Section A	OCA	2015/16 Reported November YTD Expenditures (Carryforward Included)
	Child Placing Agency	CHPA0	106.40
	Dependency Case Management	DCM00	11,179,893.94
	Adoption Services	AS000	912,657.74
	Adoption Support Svcs -Pre- & Post- Adoptive (FSFN)	AS0CS	0.00
	Prevention Services for Families Currently Not Dependent	PVS00	77,911.46
	Prevention Services - Not Dependent Child (FSFN)	PVSCS	0.00
	Other Client Services - In Home	CS0IH	0.00
	Other Client Services - Out of Home	CS00H	1,192,434.02
	Other Client Services - Adoption	CS0AS	6,151.11
	Other Services	PR024	
	Administrative Costs		
	Subtotal Section A		13,369,154.67
	Section B		
	Licensed Care - Foster Homes	LCFH0	4,017,613.41
	Licensed Care - Residential Group Homes/Emergency Shelters	LCRGE	5,630,706.93
	Licensed Care - Other	LC0TH	919,946.65
	CBC - Services for Sexually Exploited Youth	SEC00	172,526.60
	Subtotal Section B		10,740,793.59
	Subtotal Section A and B		24,109,948.26
	Section C		
	Maintenance Adoption Subsidy and Non-Recurring Adoption Exp		
	Non-Recurring Adoption Expenses	MP000	73,000.00
	Maintenance Adoption Subsidies - Title IV-E	WR001	3,138,450.54
	Maintenance Adoption Subsidies - TANF	39MAS	402,330.11
	Maintenance Adoption Subsidies - Other	WO006	609,972.04
	Independent Living Services - Chafee Administration Eligible	KRE00	223,170.47
	Chafee Pre-Independent Living and Life Skills Services Eligible	KRLE0	
	EFC Allowance Payment (Chafee Eligible)	KRA00	67,219.20
	Independent Living Services - Chafee Administration Ineligible	KRI00	21,113.53
	Chafee Pre-Independent Living and Life Skills Services Ineligible	KRLI0	
	Chafee - State Funded Aftercare - Other	SF0AT	
	Chafee - State Funded Scholarships	SF0SS	61,203.35
	SF - Adopted/Guardianship RTI	SFAG0	6,280.00
	EFC Foster Home - Room and Board	EFCFH	5,250.00
	EFC Group Home - Room and Board	EFCGH	90,747.32
	EFC Other Expenses	EFCOE	18,434.16
	EFC OSLA Room and Board	EFCSL	121,205.07
	EFC Foster Home PESS Room and Board	EPFES	
	EFC Group Home PESS Room and Board	EGPES	
	EFC OSLA PESS Room and Board	EOPES	3,378.00
	EFC PESS Other Expenses	EPESO	
	EFC Allowance Payment (Chafee-Ineligible)	KRAI0	786.00
	Case Management Extended Foster Care	KRCME	
	RTI Post Secondary Ed Services and Supports (PESS) - SF	SFPES	172,031.49
	Chafee Education and Training Voucher Program - Scholarship	ETVSS	
	RTI Aftercare Services (Chafee ETV Eligible)	ETVAF	9,855.62
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee ETV Eligible	ETVPS	553,620.00
	Chafee Education and Training Voucher Program - Transitional	ETV0T	
	Chafee Road to Independence Program - Scholarship	CHFSS	90,461.00
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee Eligible	CHPES	45,609.00
	Medicaid Administration	PR005	54,613.74
	State Access and Visitation	PRSAV	18,114.73
	SSFA Family Preservation	PRE04	
	SSFA Family Support	PRE06	
	SSFA Time Limited Reunification	PRE11	441,743.43
	SSFA Adoption	PRE12	105,894.12
	Training - Case Manager Salaries & Benefits In Training	DCTRN	338,157.78
	Training - Trainers	TRCOR	98,930.84
	Training - Foster and Adoptive Parent	TRFCA	62,642.93
	Training - Technology (Stated Funded)	TRCIT	11,769.01
	PI Training	BAT00	
	Children's Mental Health CW Wraparound	19MCB	251,440.05
	Subtotal Section C		7,097,423.53
	Total Expenditure Report		31,207,371.79



CROSS REFERENCE TABLE

APPLICATION			REPLY		
Page(s)	Section	Subject	Page(s)	Section	Subject
	I	Reason for Risk Pool Funding Request	1	Section I	Reason for Risk Pool Funding Request
	I (1)	Significant changes in the number or composition of clients eligible for services.	1	Section I	Describe in detail the previous year through current fiscal year-to-date service trend data
	I (2-5)	Significant changes in services that are eligible for reimbursement; significant changes in the mix of available funds; continuity of care in the event of lead agency failure, discontinuance of services, or financial misconduct; and other reasons	2	Section I	Significant changes in services that are eligible for reimbursement; significant changes in the mix of available funds; continuity of care in the event of lead agency failure, discontinuance of services, or financial misconduct; and other reasons
	II	Details of the relevant and verifiable service Trends and changes that have occurred upon which this request is based.	3	Section II	Details of the Relevant and Verifiable Service Trends and Changes that have Occurred Upon which this Request is Based
	II (1)	From the Statements in Section I, reiterate what the problem is and the reason for applying to the shared risk pool.	3	Section II	From the Statements in Section I, reiterate what the problem is and the reason for applying to the shared risk pool.
	II (2)	State how and why the underlying circumstances that resulted in this need are beyond the control of Lead Agency management. Justify the determination that the current operation shortfall cannot be reasonably expected to be effectively managed by the Lead Agency.	3	Section II	State how and why the underlying circumstances that resulted in this need are beyond the control of Lead Agency management. Justify the determination that the current operation shortfall cannot be reasonably expected to be effectively managed by the Lead Agency.
	II (3)	Describe and discuss the data-driven analysis to support this request. Include all relevant sources of data with sources, dates and time periods covered by the data clearly identified.	5	Section II	Describe and discuss the data-driven analysis to support this request. Include all relevant sources of data with sources, dates and time periods covered by the data clearly identified



CROSS REFERENCE TABLE

APPLICATION			REPLY		
	II (4)	When and how the problem was initially identified and communicated to the Regional Managing Director?	6	Section II	When and how the problem was initially identified and communicated to the Regional Managing Director?
	II (5)	What steps were taken to address the problem at the local level? (Attach documentation as appropriate. Quantify any level or percentage of risk that has been effectively managed or absorbed by the Lead Agency.)	6	Section II	What steps were taken to address the problem at the local level? (Attach documentation as appropriate. Quantify any level or percentage of risk that has been effectively managed or absorbed by the Lead Agency.)
	II (6)	What is the anticipated outcome if the problem is not remedied?	7	Section II	What is the anticipated outcome if the problem is not remedied?
	II (7)	Provide any additional information that is relevant to applying for Risk Pool funding, such as recent fiscal monitoring reports and audit, records from meetings of Board of Directors, etc.	8	Section II	Provide any additional information that is relevant to applying for Risk Pool funding, such as recent fiscal monitoring reports and audit, records from meetings of Board of Directors, etc.
	III	Confirmation of Budget Request	9	Section III	Confirmation of Budget Request
				Footnotes	Footnotes
				1	Risk Pool Calculations – Children in Care
				2	Risk Pool Calculations – Removals
				3	Risk Pool Calculations – Removals
				4	CBC Final Expenditure Report Comparison
				5	Risk Pool Calculations – 2015/2016 YTD Expenditures and CBC Schedule of Funds
				6	2015/2016 Expenditure Projection
				7	Risk Pool Calculations – Average Number of Days from Shelter to Adjudication of Dependency
				8	Risk Pool Calculations – Days from TPR filing to TPR Final Judgement



CROSS REFERENCE TABLE

APPLICATION			REPLY	
			9	Judicial Resources Comparison
			10	Number of Licensed Foster Care Providers by CBC Chart
			11	Risk Pool Calculations – Shelter & RGC Expenditures
			12	Three Year Expense Comparison
			13	Risk Pool Calculations – Core Funding History and Equity Reallocation Cumulative Impact
			14	Funding Request Letter
			15	Risk Pool Calculations – Average Children in Care and CBC Carry Forward History Report
			16	Risk Pool Calculations – Average Children in Care, Core Funding History and Total Carry Forward / Deficit, CBC Carry Forward Report, and Equity Allocation Worksheets
			Attachments	Attachments
			A	Risk Pool Analysis Calculations – Removals
			B	FSFN Report: Children and Young Adults Active by Primary Worker, January 2016, 2015, and 2014, and ChildNet Roll-up of the Weekly Number and Percent of Children Served In-Home and Out-of-Home Care
			C	Three Year Expenditure Comparison
			D	Children’s Legal Services 2014/15 Annual Report
			E	Judicial Resources Comparison
			F	Number of Licensed Foster Care Providers by CBC
			G	Top 50 Presentations
			H	Permanency Round Table Presentation