

Risk Pool Funding Application SFY 2018-19

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

Lead Agency Name: Sarasota Family YMCA, Inc.

Region: Suncoast

Contract No.: QJ2B0

Address: 1. South School Ave. Suite 301, Sarasota, FL. Sarasota, FL.34237

Lead Agency Contact: Brena Slater

Phone No.: 941-809-3993

Contract Manager: Kayetrenia Nichols

Phone No.: 813- 337-5753

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

Financials:

- 1) Confirm the dollar amount being requested: \$2,014,364*

*Total projected deficit is \$3,524,364 minus the assumption of receiving \$867,000 in excess earnings and having \$643,000 in carry forward.

- 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?

Due to the significant average number of removals in Circuit 12 compared to the statewide average over the past four years, funds are needed to cover the additional costs associated with our 'new normal' number of children in our system. While the percent change in removals over the last two years has decreased, per the 'Risk Pool Data' document, Circuit 12 has consistently been higher in the total number of removals per 100 children compared to the statewide average.

Below is a comparison of the Sarasota YMCA's rate of removal per 100 children to the statewide average:

Fiscal Year	YMCA average	Statewide average	% over statewide average
FY1516	8.1%	5.8%	28%
FY1617	7.8%	5.7%	27%
FY1718	6.6%	5.3%	20%

Although the Sarasota YMCA has had a significantly higher number of removals than the statewide average, the core funding has been consistently below the statewide average.

Fiscal Year	% Core Below Equity	Total core funding below equity
FY1516	1.9%	(\$365,281)
FY1617	9.5%	(\$2,087,581)
FY1718	18.0%	(\$4,499,208)
FY1819	7.0%	(\$1,685,941)

Even though more Diversion and Prevention Services have been placed with both the Manatee County Sheriff Child Protection Investigators and the DCF Investigators, the Circuit continues to have significant shelters due the drug epidemic in our area. The Sarasota YMCA funds approximately \$1,174,940 in prevention and diversion services for the Circuit to support helping children to stay with their families. Last fiscal year, Centerstone was awarded a grant from Manatee County Government to create a new Diversion team in Manatee County to assist with the increase in the number of removals the area has had over the past several years.

While removals in our Circuit have averaged 25% higher than the statewide average during the last three years, discharge rates continue to equal or exceed the statewide average. In FY1516, the statewide average for discharge rates was at 5.9% and the Sarasota YMCA was at 6.0%. In FY1617 the statewide discharge rate was at 5.6% and the Y was at 5.6%. In FY1718 the statewide discharge rate was at 5.3% and the Y was at 5.8%.

The Sarasota YMCA's out of home care (OHC) placements represent a similar composition to other CBCs statewide with the exception that the Y has 3% more children placed with relatives with statewide average at 43.5% and the Y's average at 46.5%. Additionally, the Y has 2.4% more children with non-relatives with the statewide rate at 12.9% and the Y's rate at 15.3%. The Y's group care placements are at 9.7% overall compared to the statewide average of 8.5%.

While the Sarasota YMCA's OHC placements represent a similar composition comparatively, our total out of home care costs have skyrocketed over the past four years, going from \$3.6 million in FY1314 to \$7.4 million in FY1718. This is due to the significant increase in removals as well as the increase in the number of youth placed that are involved in multiple systems, crossover youth, including Department of Juvenile Justice (DJJ), Agency for Persons with Disabilities (APD) and medically complex youth. These crossover youth are being supported solely by the foster care system.

In FY1819, the Y increased support for additional licensing staff with two providers to recruit and license homes for our area to assist with the significant increase in removals and to increase the availability of lower cost placements. Additionally, the Barancik Foundation/Manatee Community Foundation funded a recruitment campaign for new foster parents which launched in the summer of 2018.

Due to the fact that the underlying cause of the shortfall, the increase in removals over the last four years and increase in the number and costs associated with crossover youth, is beyond the control of the Lead Agency, continued discussions will need to occur in order to address any systemic issues within the Child Protection System, and/or the need for additional resources being added to the Child Welfare System as a whole.

Lead Agency Name: Sarasota Family YMCA, Inc.

Region: Suncoast

Contract No.: QJ2B0

Lead Agency CEO/ED Name: Laura Gilbert

Laura Gilbert

8/16/18

Lead Agency CEO/ED Signature

Date

CBC Contract Manager Name: Kayetrenia Nichols

CBC Contract Manager Signature

Date

Regional Managing Director Name: Lisa Mayrose

Please confirm the following:

The Lead Agency submitted a Financial Viability Plan.

Yes No

The Lead Agency is actively working its Financial Viability Plan.

Yes No

The Lead Agency's Financial Viability Plan includes projected deficits for one or more CMO contracted through the Lead Agency.

Yes No

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

Concur

*Do Not Concur

Lisa Mayrose

08/17/18

Regional Managing Director Signature

Date

***Rationale:**

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

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Exhibit A

Section 409.990(7), Florida Statutes:

(a) The department, in consultation with the Florida Coalition for Children, Inc., shall develop and implement a community-based care risk pool initiative to mitigate the financial risk to eligible lead agencies. This initiative must include:

1. A risk pool application and protocol developed by the department which outlines submission criteria, including, but not limited to, financial and program management, descriptive data requirements, and timeframes for submission of applications. Requests for funding from risk pool applicants must be based on relevant and verifiable service trends and changes that have occurred during the current fiscal year. The application must confirm that expenditure of approved risk pool funds by the lead agency will be completed within the current fiscal year.

2. A risk pool peer review committee, appointed by the secretary and consisting of department staff and representatives from at least three nonapplicant lead agencies, which reviews and assesses all risk pool applications. Upon completion of each application review, the peer review committee shall report its findings and recommendations to the secretary, providing, at a minimum, the following information:

a. Justification for the specific funding amount required by the risk pool applicant based on the current year's service trend data, including validation that the applicant's financial need was caused by circumstances beyond the control of the lead agency management;

b. Verification that the proposed use of risk pool funds meets at least one of the purposes specified in paragraph (c); and

c. Evidence of technical assistance provided in an effort to avoid the need to access the risk pool and recommendations for technical assistance to the lead agency to ensure that risk pool funds are expended effectively and that the agency's need for future risk pool funding is diminished.

(b) Upon approval by the secretary of a risk pool application, the department may request funds from the risk pool in accordance with s. 216.181(6)(a).

(c) The purposes for which the community-based care risk pool shall be used include:

1. Significant changes in the number or composition of clients eligible to receive services.

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

3. Continuity of care in the event of failure, discontinuance of service, or financial misconduct by a lead agency.

4. Significant changes in the mix of available funds.

(d) The department may also request in its annual legislative budget request, and the Governor may recommend, that the funding necessary to effect paragraph (c) be appropriated to the department. In addition, the department may request the allocation of funds from the community-based care risk pool in accordance with s. 216.181(6)(a). Funds from the pool may be used to match available federal dollars.

1. Such funds shall constitute partial security for contract performance by lead agencies and shall be used to offset the need for a performance bond.

2. The department may separately require a bond to mitigate the financial consequences of potential acts of malfeasance or misfeasance or criminal violations by the service provider.