

Risk Pool Funding Application SFY 2020-2021

Please complete all items, sign and date the application, consult with your Regional Managing Director, and submit electronically to the Office of CBC/ME Financial Accountability (OFA).

Lead Agency Name: Safe Children Coalition, Inc. (SCC)

Region: Suncoast

Contract No.: QJ2B0

Address: 1500 Independence Blvd. #210 Sarasota, FL 34234

Lead Agency Contact: Nina B. Slater

Phone No.: 941-809-3993

Contract Manager: Kayetrenia Nichols

Phone No.: 813-337-5792

This request is being submitted in response to a projected deficit at 6/30/2021 inclusive of all currently available funding.

Financials:

- 1) State the amount of funding requested from Risk Pool funds and the amount of the projected deficit at the end of Fiscal Year 2020-2021:
Projected Deficit: \$1,102,583
Amount of Risk Pool Funds Requested: \$1,102,583
- 2) Confirm that the amount of funding requested would be fully expended during Fiscal Year 2020-2021:
 Yes No
- 3) State specifically how the Lead Agency would qualify for Risk Pool funds based upon the requirements in s. 409.990(7)(c), F.S. (Appendix A):
 - The CBC meets the statutory requirements for uses of risk pool funding in 409.990(7)(c), Florida Statutes.
 - The CBC projects an end of fiscal year deficit, inclusive of any carry forward deficit. SCC projects a \$1,102,583 deficit for FY20/21.
 - The CBC has implemented its SFY 2020-2021 Financial Viability Plan with a high degree of fidelity.

The purpose for which the community-based care risk pool shall be used is #1 - Significant changes in the number or composition of clients eligible to receive services.

SCC has experienced a "new normal" number of children in our system. In FY12/13 - FY13/14 (average of 483 children removed annually), since FY14/15 - FY19/20 (average of 777 children removed annually). Representing a 61% increase in removals from our base line years.

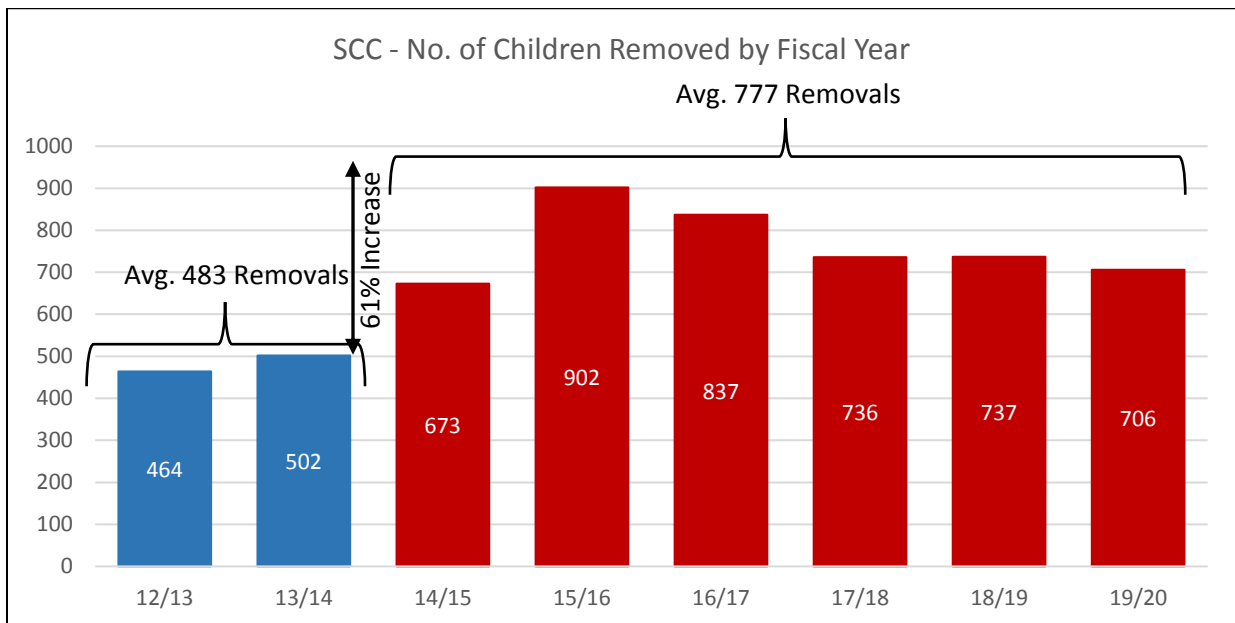
- 4) Please attach a narrative explaining how the deficit occurred, what steps have been taken to address the cause(s), and how the Lead Agency will work within its allocated core funding in the future. The narrative should not exceed five pages.

Safe Children Coalition, Inc. (SCC) was founded in 1945 and since 1997, SCC has been the contracted lead agency with the Department of Children and Families. As the longest operating CBC, SCC strives to serve as a model of community-based care.

REMOVAL HISTORY: Due to the significant average number of removals in Circuit 12 compared to the statewide average over the past five 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 has remained somewhat stable (24%-45% over statewide average), Circuit 12 has consistently had a higher number of removals per 100 children compared to the statewide average as referenced in the ‘Risk Pool Data’ document. Below is a comparison of the SCC’s rate of removal per 100 children to the statewide average:

Fiscal Year	Statewide average	SCC average	% over statewide average
FY 15/16	5.8%	8.1%	39.7%
FY 16/17	5.7%	7.8%	36.8%
FY 17/18	5.3%	6.6%	24.5%
FY 18/19	5.1%	6.9%	35.3%
FY 19/20	5.3%	7.7%	45.3%

Below is an eight-year history of removals in Circuit 12. In FY12/13 and FY13/14, SCC was able to fiscally manage the System of Care (SOC) and to carry forward funds to cover the additional removals in FY 14/15. Once the carry forward funds were depleted in FY 14/15, SCC has had to rely on Risk Pool and Back of the Bill funds to operate with an average of 61% increase in removals from our base line years.



CORE FUNDING: Although SCC has had a significantly higher number of removals than the statewide average, the core funding has been consistently below the statewide average. The GAP between the underfunded CBC's and the overfunded CBC's has grown over time as evidenced in the below chart.

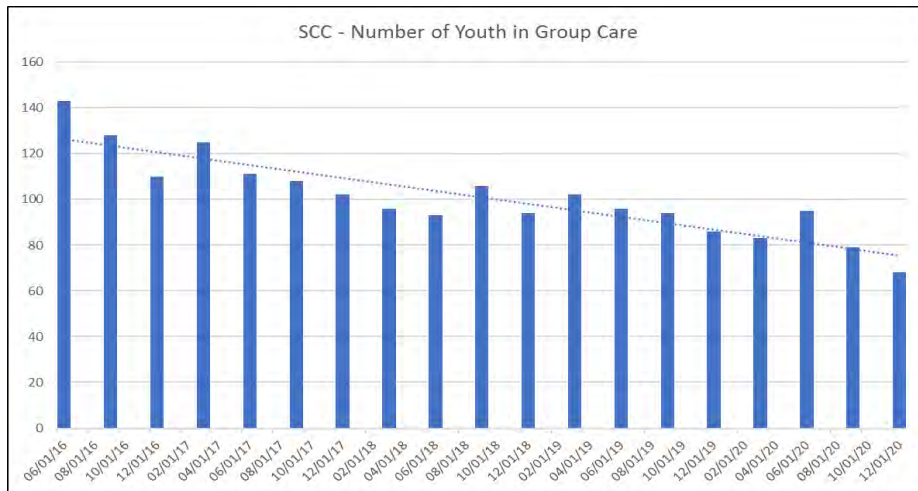
Fiscal Year	% Core Below Equity	Total core funding below equity
FY 15/16	1.9%	(\$365,281)
FY 16/17	9.5%	(\$2,087,581)
FY 17/18	18.0%	(\$4,499,208)
FY 18/19	7.0%	(\$1,685,941)
FY 19/20	21.7%	(\$4,856,464)
FY 20/21	26.5%	(\$6,032,215)

DISCHARGE RATE: While removals in our Circuit have averaged 36% higher than the statewide average during the last five years, discharge rates continue to remain consistent with statewide average. In two of the past three years discharges have exceeded removals.

Discharge Rate (Removals versus Discharges)	SCC	Statewide	Variance
2017/18	1.04	0.94	0.10
2018/19	0.97	0.96	0.01
2019/20	0.93	0.98	-0.05

In December 2019, SCC transitioned case management services in Manatee County from Youth and Family Alternatives to Lutheran Services Florida (LSF). LSF was selected due to their current performance in timely discharge in other circuits.

GROUP CARE: SCC's out of home care (OHC) placements represent a similar composition to other CBCs statewide-SCC has 56.3% children placed in kinship care (relative/non-relative) with statewide average at 57.0%. SCC received feedback on last year's Financial Viability plan to put additional effort in the reduction of youth in group care. As of 11/20 group care placements are at 6.2% compared to statewide average of 6.7%. SCC reduced the percent of youth in group care from 9.5% to 6.2%. While we need to continue decreasing the number/percent of children in group care, significant improvement has been noted since FY16/17 (high of 144 children 06/30/16 to 67 as of 11/30/20). Priority for the coming year is to increase youth in kinship care and the percent of youth in Level 1 licensed placement.



In the past year, as SCC reduced the percent of youth in group care and we have reduced the daily cost of OHC from \$25,178 (06/30/20) to \$21,504 (11/30/20). This deduction is annualized at a potential savings of \$1,342,167. This savings has allowed us to request a decrease in Risk Pool funds from the prior year.

DIVERSION and PREVENTION: SCC continues to enhance/increase Diversion and Prevention Services (prior risk pool recommendation). Even with the additional services, Manatee County Sheriff’s Child Protection Investigators and the DCF Child Protection Investigators continue to have significant shelters due to the drug epidemic in our area.

SCC utilizes \$1,500,058 in DCF funds for prevention/diversion services to support children staying with their families. This includes: \$101,075 Prevention, \$325,250 Safety Management (Non-Judicial) and \$1,074,255 (ERAT – Emergency Response and Assessment Team). To increase SCC’s investment in Prevention, in the past year SCC secured \$714,804 for the implementation of the CAPTA Grant (pass thru contract to Ounce of Prevention). Ounce of Prevention is using an evidence based, Home Visitation to Substance Affected Infants and their families.

Additionally, in September 2020, SCC received funding from the Manatee County CARES Act Community Health and Wellbeing Program to begin providing in-home face-to-face prevention and diversion services in Manatee County (not previously provided by SCC). The new In-Home Child Welfare Prevention and Diversion Program gave SCC the ability to provide services to all families in Manatee County with a child abuse or neglect investigation who were not served though the ERAT services. Shortly after receiving CARES Act funding, we learned that the Manatee County Children’s Services contract will terminate December 31st with Centerstone of Florida who was providing similar in-home prevention and diversion services to families. Based on the satisfaction of the services provided through the CARES Act funding, SCC was asked by Manatee County Sheriffs-Child Protection Unit to apply for the funds formally provided by Centerstone of Florida in order to continue providing these in-home face-to-face services for families at risk of entering the child welfare system. Manatee County Government approved SCC emergency funding of \$263,783 to continue serving this population through September 2021. It is estimated that 675 additional children will be served this year.

SCC's prevention/diversion staff are co-located with MCSO, SCC will resume co-location with DCF in Sarasota once the DCF office has fully opened (impact of COVID).

FOSTER HOME RECRUITMENT: SCC continues to enhance/increase foster home recruitment (prior risk pool recommendation). SCC has invested in the recruitment of foster homes which has resulted in a 48% increase of licensed foster homes in the past two years (06/30/18 – 190 foster homes compared to 06/30/20 – 282 foster homes. Net increase of 92 homes. SCC embraces the Governors Faith Initiative to bridge the faith community with the needs of Florida's Families. SCC approached Bridge of Life (BAL) to serve as C-12's Implementing Partner. The Manatee County Community Foundation has agreed to fund BAL in the role thus reducing SCC's expense in serving as this capacity.

FUNDING DIVERSIFICATION: For FY19/20, SCC has secured additional community/governmental funds of \$4,632,859 (prior risk pool recommendation – diversify funding) including approximately \$2,074,797 that directly support foster care services. Additionally, Sarasota and Manatee County Governments directly fund approximately \$370,000 to the Florida Center for Early Childhood to provide case management services through Early Childhood Court. Additionally, the Barancik Foundation has agreed to fund a Director of Philanthropy for the next three years.

Since SCC core funding is and has been significantly below equity for the past six years, SCC has not been in a fiscal position to address information technology needs. These needs were exasperated with COVID as the need to work remotely increased. Sarasota, Manatee and DeSoto counties, all came forward to invest in SCC to address the technology needs exasperated during COVID using CARES Act funds.

Additional Community/Governmental Funding for SCC programs

Funding	PRIMARY PREVENTION							OUT-OF-HOME CARE		Total
	Achievers	Afterschool	HIPPY	Schoolhouse Link	Youth Prevention Services	Youth Shelter	CAPTA Home Visitation	Group Home	Foster Care	
Federal Funding Grants	\$0	\$0	\$0	\$132,000	\$0	\$113,247	\$0	\$0	\$0	\$245,247
DCF CAPTA	\$0	\$0	\$0	\$0	\$0	\$0	\$714,804	\$0	\$0	\$714,804
FL Network	\$0	\$0	\$0	\$0	\$431,265	\$387,533	\$0	\$0	\$0	\$818,798
USF	\$0	\$0	\$260,475	\$0	\$0	\$0	\$0	\$0	\$0	\$260,475
School Board	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Sarasota County Gov't.	\$18,308	\$0	\$72,581	\$105,460	\$0	\$119,037	\$0	\$0	\$16,491	\$331,877
Manatee County Gov't.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,605	\$383,605
United Way	\$0	\$0	\$75,000	\$0	\$0	\$12,500	\$0	\$0	\$0	\$87,500
Paycheck Protection Program	\$346	\$32,910	\$6,358	\$7,047	\$96,782	\$80,323	\$0	\$79,418	\$672,384	\$975,568
Other Foundations	\$69,202	\$0	\$44,001	\$47,916	\$0	\$2,000	\$0	\$0	\$287,513	\$450,632
Program Revenue	\$0	\$214,042	\$0	\$0	\$300	\$10	\$0	\$0	\$0	\$214,352
Total Anticipated Funding as of 10/1/20	\$87,856	\$246,952	\$458,415	\$442,423	\$528,347	\$714,650	\$714,804	\$79,418	\$1,359,993	\$4,632,859

- 5) Please provide a detailed proposal that addresses how you will use these funds to address or correct the underlying cause of the shortfall?

SCC will utilize the risk pool funds to offset the cost of out-of-home care expenses. SCC's financial viability issue is unique to other CBC's, it is not a short term problem due to a "temporary" increase in the number of children entering care, but a long term issue due to a 61% average increase in removals over the last six years compared to our base line years (see chart page 2). Additionally, SCC core's funding has been consistently below the statewide average.

- 6) Please include a detailed narrative budget for the proposal presented in #5 and expected Return on Investment (ROI) for the funds requested.

SCC will utilize the \$1,102,583 in Risk Pool funds to cover the operating deficit of the child welfare contract with the Department. SCC was able to reduce the FY 19/20 Risk Pool request from \$3,704,788 to the FY 20/21 request of \$1,102,583. The reduction of the request is based on SCC's ability to reduce OHC costs (estimated reduction \$1,450,000), increase emphasis on prevention/diversion, increase community revenue to reduce allowable expenses charged to the DCF contract, obtaining a \$1,000,000 special appropriation from the legislature and securing Paycheck Protection/CARE's funds. The most effective strategy used to reduce OHC costs is the development and implementation of individual youth placement timelines that includes a financial forecast. Each week senior leadership of case management and the lead agency participates in a mini-Permanency Round Table staffing to review the timeline of one youth who is in group care (overview of the youth is presented by the case manager and supervisor). The implementation of this strategy has realized an annualized reduction of OHC expense of \$1,450,000 with no additional expense. SCC continues to be a fiscally conservative organization and is doing everything possible to manage the budget.

SCC is open to any feedback/recommendations from the Department on strategies to reduce removals, reduce the number of children in group care, reduce the cost of group care, increase discharges and increase community/governmental funds. We are committed to follow all recommendations of the Risk Pool committee and the Department. Thank you for your consideration.

Lead Agency Name: Safe Children Coalition, Inc.

Region: Suncoast

Contract No.: QJ2B0

Lead Agency CEO/ED Name: Nina B. Slater

Please confirm the following:

The Lead Agency submitted a SFY 2020-2021 Financial Viability Plan.

Yes No

The Lead Agency is actively worked its SFY 2020-2021 Financial Viability Plan.

Yes No

Did the Lead Agency receive Risk Pool funding in SFY 2019-2020?

Yes No

If Yes, please attach a status update on the recommendations made by the Risk Pool Committee. NOTE: Follow-up on recommendations from the Risk Pool Committee are addresses in the narrative section of the application.



Lead Agency CEO/ED Signature

12/14/2020

Date