

State of Florida
Department of Children and Families



ChildNet, Inc.

Risk Pool Application for Circuit 15
Palm Beach County – Southeast Region
Contract # IJ706



**Risk Pool Application
Southeast Region – Circuit 15
Palm Beach County
Contract #: IJ706**

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

**4100 Okeechobee Boulevard
West Palm Beach, FL 33409
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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. - Palm Beach	Region Southeast
Address: 4100 Okeechobee Blvd. West Palm Beach, FL 33409	Contract # IJ706
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.**

During the two prior fiscal years Circuit 15 experienced unprecedented increases in the number of children removed from their homes due to abuse, abandonment, and neglect. During those past two fiscal years (FY2013/14 and FY2014/15) the mean number of Palm Beach children removed annually increased to more than 1,000, a 55% increase compared to the annual average of just over 660 during the three preceding years ([FY 2010/11, FY 2011/12 and FY 2012/13](#)).¹ These increases placed tremendous financial strain on ChildNet, the local CBC lead agency, which was able to withstand substantial operating deficits only with generous additional allocations by the Department of Children and Families, first via a Legislative Budget Commission request and more recently with “back of the bill” funding. During the current 2015/16 fiscal year there have been some positive changes. Both the total removals and the total number of dependent children in the circuit have, for now, at least stopped increasing. They have, however, stabilized at levels still substantially higher than they were when ChildNet initially assumed local lead agency responsibilities during the 2012/13 fiscal year. For example, the average number of Circuit 15 children in care thus far this fiscal year as of January 10, 2016 is 1,679, nearly identical to the 1670 it was for the 2013/14 fiscal year but 299 children and 22% [more than in 2012/13](#).²

¹ See Risk Pool Calculations - Removals

² See Risk Pool Calculations – Average Children in Care

Unquestionably, the elevated, albeit stable, number of local children in care continues to contribute to the substantial financial pressures ChildNet still experiences in Palm Beach. Perhaps more important this year, however, is the composition and, in particular, the placement of these children. What is most concerning is that though the total number of children in care has stabilized, the number of children in out-of-home care has continued to rise and, crucially, the continuing growth in out-of-home care is nearly exclusively in licensed and, therefore, more expensive care. During the current fiscal year, as of January 10, 2106, the average number of Circuit 15 children in out-of-home care is 1,195, 34 more than last year, 114 more than the year before that and 288 more than in FY 2012/13. Even more importantly, again, these increases are nearly totally in licensed care. The average number of children in residential group care thus far this year is 234, 27 more than last year, 30 more than the year before that and 44 more than in 2012/13. Moreover, the increase in residential group care is not related to a failure to utilize foster homes. The increases there are equally substantial and consistent. The average number of Palm Beach children in foster homes thus far this year is 319, 17 more than last year, 54 more than the year before that and 86 more than in 2012/13. In stark contrast to these licensed care increases, the average number of children placed with appropriate relative/non-relative caregivers so far this year, 574, is actually a decrease of 12 compared to last year and only 3 more than the [year before that](#).³

An equally potent indicator of the current shift in composition of clients is the change in the percentages. For example, during the current fiscal year a staggering 71% of Circuit 15 dependent children are in out-of-home care compared to 66%, 65% and 66% in the three prior fiscal years respectively and despite this overall increase in out-home placements, the percentage of relative/non relative caregiver placements within them has actually declined this year to 48% of all out-home-placements from 51% and 53% in the [two prior years](#).⁴

Analysis of the initial handling of Circuit 15 dependency cases offers additional and dramatic evidence of recent changes in client composition. It may also offer a possible explanation for some of them, as it describes changes that appear to coincide with the implementation of the Safety Decision Making Methodology in the Circuit. Analysis of new direct file cases shows steady and substantial declines over the last two and a half years, from a total of 219 cases and an average of 18 per month in FY 2013/14 to a total of 82 and an average of 7 per month in FY 2014/15, finally falling to a total of 12 or only 2 per month during the first half of the current 2015/16 fiscal year. The possibility of a link between the decline in Circuit 15 direct files and the Methodology is most strongly suggested when these cases are analyzed by calendar year. The full local implementation of the Methodology by Child Protective Investigators began in January 2015. During the prior 2014 calendar year the total number of initial direct files had been 160 with a monthly mean of 13. During the subsequent 2015 calendar year that plummeted to a total of only 27 and a [monthly mean of just 2](#).⁵ This precipitous drop coincident with the full implementation of the Methodology is equally striking when looking at the number of children involved in initial direct file cases since October 2014. It reveals a particularly precipitous drop beginning with the full local implementation of the Model by Circuit 15 Child Protective Investigators in January, 2015. During the final four months of the 2014 calendar year the mean number of Circuit 15 children involved in new direct file cases monthly and thus initially remaining in-home under protective supervision with judicial oversight was 30. In the 12 months since then, that has plunged to a monthly average of only 4 children initially remaining in-home under protective supervision. There has during that time, admittedly, also been an increase in the number of in-home non-judicial cases that is also likely associated with full implementation of the Methodology. However, even when the non-judicial cases are included, this analysis still reveals a dramatic drop in the monthly mean number of children in *all* new in-home cases from 42 per month during the final quarter of 2014 to just 20 per month during the entire [2015 calendar year](#).⁶

³ See Risk Pool Calculations – Average Children in Care

⁴ See Risk Pool Calculations – Average Children in Care

⁵ See Risk Pool Calculation – New Direct Files and New Referrals for In-Home Services

⁶ See Risk Pool Calculation – New Direct Files

In summary, the challenges necessitating the current request are multiple. First while the number of children in care in Circuit 15 has stabilized it has done so at numbers similar to those that have previously required ChildNet to seek and receive additional resources in order to continue effective service to local dependent children. Moreover, though the overall number of children in care has stabilized, the number of children in out-of-home care continues to rise and these increases are exclusively in more expensive licensed care. What is more, the trend is unlikely to cease. Rather, in the absence of a modification of the handling of cases at the front end, one could very logically assume that the disparity will continue to grow as in-home cases continue to close faster than out-of-home and then fail to be “replaced” by new in-home cases. The prospect of the Palm Beach child welfare population becoming more and nearly entirely out of home is certainly not unrealistic.

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

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.

Dramatic increases in removal rates and associated increases in the number of dependent Palm Beach children first impacted ChildNet's finances significantly in fiscal year 2013/2014 when expenditures for fiscal year 2013/2014 exceeded the annualized totals for the previous fiscal year by more than \$5 million. ChildNet utilized its entire available carryforward balance of just over \$500 thousand attempting to meet these increased 2013/2014 expenditures and then relied on a one-time appropriation recommended by the Secretary of the Department of Children and Families and approved by Florida's Legislative Budget Commission (LBC) to ameliorate its remaining and substantial deficit. However, as a result of the continued escalation of children entering the system, expenditures for fiscal year 2014/2015 proceeded to exceed the 2013/2014 level by more [than \\$1.3 million.](#)⁷ ChildNet relied on the balance of the LBC appropriation plus a recommended one-time allocation from DCF of \$1.8 million "back of the bill" funding authorized by Section 43 of the 2016 General Appropriations Act to address the shortfall for last fiscal year.

The dramatic shift in client and case composition cited above, the continuing increase in the number of Palm Beach children placed in out-home-care, makes a repeat of these prior years' deficits unavoidable. For the current 2015/2016 fiscal year the increased number of children entering out of home care continues to again place a significant strain on ChildNet's resources. Invoiced expenditures for the first five months have already exceeded \$20.7 million, which is approximately 48% of the [DCF funding allocation.](#)⁸ Annualized expenditures for the current fiscal year are now projected to exceed the overall allocation by approximately \$5.9 million by the end of [this fiscal year.](#)⁹

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.

As stated above, the primary driver for the increased costs and subsequent budget deficits has been the shift in client and case composition involving substantially more children placed in out-of-home care, especially more costly licensed care. Certainly, one way of responding to this is to work harder and more effectively at the timely and stable reunification of children. ChildNet and its Circuit 15 partners have certainly done this. If not, the current financial pressures would be even more severe. ChildNet and Circuit 15 have continuously exceeded performance targets on three of the four permanency measures of the CBC Lead Agency Scorecard (Percent of children exiting foster care to a permanent home within 12 months of entering care, Percent of children achieving permanency in 12 months for children in foster care 12 to 23 months and Children's placement moves per [1,000 days in foster care](#))¹⁰ and has had consistent improvement on the fourth measure (Percent of children who do not re-enter foster care within 12 months of moving to a permanent home), finally also meeting the target on that measure in our last weekly internal review [on January 7, 2016.](#)¹¹

Another CBC response should be, and has been, increasing the inventory and utilization of less costly foster homes. ChildNet has consistently been a leader in the state in the creation of new foster

⁷ See CBC Final Expenditure Report Comparison

⁸ See Risk Pool Calculations – 2015/16 YTD Expenditures and CBC Schedule of Funds

⁹ See 2015/16 Expenditure Projection

¹⁰ See CBC Lead Agency Scorecards

¹¹ See CN PB Internal Scorecard

homes. The organization and its subcontracted child placing agencies have increased the licensed foster home capacity in Palm Beach by 41%, a net gain of 85 homes, over a two and a [half year period](#).¹² Unfortunately, the increase in the number of out-of-home cases and placements has literally outpaced the increased capacity and prevented this strategy from reaping its usual and expected benefit of reducing shelter and group care costs, which have instead increased by more than \$2 million (24.5%) over the [two year period](#).¹³ Even worse, based on the current trend, those costs are projected to increase by approximately an additional \$3.8 million for the [2015/16 fiscal year](#).¹⁴

Finally, a lead agency should respond by controlling and limiting its administrative costs and ChildNet has certainly done that in Palm Beach. ChildNet has consistently maintained one of the lowest administrative cost percentages among the Florida's CBC lead agencies, routinely placing among the statewide leaders when this was a Scorecard measure. The agency's economic efficiencies in Palm Beach are also highlighted by its eradication of an acknowledged deficit in excess of \$1 million inherited from its predecessor as the Circuit's CBC lead agency and its actually generating a carry forward when the number of children served was the same as what had driven its predecessor deeply into the red. Finally, ChildNet has become even leaner in the past two years, reducing its local administrative support staff by 15 percent.

There are, however, important and very significant contributors to the current fiscal challenge that are beyond the control of this lead agency, and they seem to be contributing mightily. First and foremost is the initial decision to remove and place a child in out-of-home care. Clearly things have changed dramatically in Circuit 15 in this respect, first with the increased attention of the Miami Herald to the deaths of children in families known to the Department of Children and Families and more recently with the full local implementation of the Safety Decision Making Methodology. It is absolutely essential that we recognize that the changes in performance by local child protective investigators are inherently and predominantly positive. They are making good decisions about child safety and giving increased and improved attention to family challenges. Virtually every local child welfare stakeholder seems to both concur with this and suggest that for several years the number of removals and the number of Palm Beach children in care were significantly lower than they had been historically and, in many stakeholders' opinions, lower than they should have been. So the number of children in foster care in Palm Beach today is very likely what it should be but we desperately need increased and sufficient financial resources to handle that number.

The second factor largely out of the lead agency's control is the initial placement of children with appropriate relative and non-relative caregivers, historically and still primarily the responsibility of the protective investigators. Obviously increased placement with and utilization of kinship care could benefit local children and go a long way toward containing the circuit's increased and increasing out of home care costs. Regrettably, neither ChildNet nor the Department of Children and Families realized until fairly recently that local performance here was actually lagging far behind the rest of the state. At the present moment, January 10, 2016, Circuit 15 actually has Florida's lowest percentage of its dependent children placed with appropriate relative or non-relative caregivers. The current 49% lags well behind the state's leaders who are currently at 64% and the statewide [average of 57%](#).¹⁵ Looking more closely at the actual initial placements, we again see evidence that conforms to the out home care trends described above. Initial placements with relative/non relative caregivers in the Circuit have been dramatically on the decline during the current and prior fiscal year. In FY 2013/14 they actually comprised 63% of all intakes but that dropped to 59% in FY 2014/15 and is now at 40% through the first half of the current [2015/16 fiscal](#).¹⁶ All of this said, once aware of the challenge, the local Department of Children and Families response was immediate and strong. A goal of 65% initial

¹² See Number of Licensed Foster Care Providers by CBC

¹³ See Risk Pool Calculations – Shelter and RGC Expenditures

¹⁴ See Three Year Expense Comparison

¹⁵ See In and Out of Home Care Report Summary 1/10/16

¹⁶ See Risk Pool Calculations – Relative / Non Relative Placements

placement with relatives/non-relatives was established and the movement toward that goal is being carefully monitored and strongly motivated by the highest level of local Department of Children and Families administration. Regrettably, like most improvements in child welfare, it is taking some time for this one to gain consistent traction. Thus far this fiscal year, while there has been one outstanding month, November, in which the percentage increased to a staggering 73%, in no other month has the goal yet been surpassed. Significant improvement here would undoubtedly go a long way toward halting the continued increased in licensed placements and the accompanying continued increases in out-of-home care costs and we are hopeful, and confident, that it will happen. It just really has not thus far.

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.

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

- A. [Total removals comparisons](#): Fiscal years 2010/11, 2011/12, 2012/13, 2013/14, 2014/15, and 2015/16. Data from the DCF 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](#)
- C. [Expenditure Comparisons](#): FY 2012/13, 2013/14, 2014/15 and 2015/16. Data from CBC Final Expenditure Reports
- D. [Trends in the number](#) of new direct file/in-home judicial cases and children and in-home non-judicial cases and children: FY 2013/14, FY 2014/15, FY 2015/16: Data from [Southeast Region Circuit 15 Critical Data Report FY 2014-2015 and FY 2015-2016](#), Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF.
- E. [Trends in initial relative/non-relative](#) caregiver placement. Data for the 2015/16 fiscal year from Southeast Region Circuit 15 Critical Data Report FY 2015/16, 2014/15, and 2013/14.

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 Circuits 15 and 17 during the first half of the 2013/14 fiscal year. An initial communication and request for DCF assistance was forwarded to the Regional Managing Director in January 2014 that specifically addressed Palm Beach, the area that then required more [immediate attention](#).¹⁷ Late in the fourth quarter of the 2013/14 fiscal year and early in the first quarter of the 2014/15 fiscal year, ChildNet continued expressing its concerns on various levels regarding the escalating financial issues in both Broward and Palm Beach, including joining the Regional Managing Director in describing the challenges directly to the Assistant Secretary for Child Welfare. ChildNet formally notified the Regional Managing Director of the anticipated shortfall and need for relief via Risk Pool funding for the current fiscal year in a letter dated [June 30, 2015](#).¹⁸ ChildNet continues to regularly update the Regional Managing Director on the issue, providing census and fiscal reports at monthly meetings of its Palm Beach Advisory Board that describe in detail the increased number of children in out-of-home care and their fiscal impact.

¹⁷ See Review Request Letter

¹⁸ See Funding Request Letter

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.)

ChildNet in Palm Beach has already taken multiple aggressive actions to reduce its costs without endangering the safety of the children in its care. These have included, starting with the beginning of the 2014/2015 fiscal year, agency wide salary decreases for all staff ranging from 1 to 3% percent annually, the elimination of approximately 15% of its administrative and budgeted support positions and reductions in reimbursement rates of between 4 and 8% for nearly all of its subcontracted service providers, the singular exception being its subcontracts for foster home recruitment.

ChildNet has also aggressively sought additional funding to support new programming that might directly or indirectly reduce its out of home care costs. A grant from Casey Family Programs will support a staff member dedicated to regularly convening Permanency Roundtables, intensive structured reviews of the cases of children in care for extended periods of time, and then monitoring and managing the resultant recommendations for the timely movement of the target child to permanence. A grant from the Quantum Foundation will support additional specialized staff whose goal is to sufficiently increase the recruitment and support of medical foster homes to enable ChildNet to double the local inventory of medical foster homes and decrease reliance on more costly special medical facilities and Agency for Persons with Disabilities (APD) licensed group homes. A successful application to Leadership Palm Beach has just begun to support development of a marketing campaign and materials targeting increased and enhanced countywide foster home recruitment, an initiative that both the local Community Alliance and the Superintendent of the Palm Beach County School District have endorsed as priorities. Recruitment efforts should also be substantially boosted by a new Churches United for Foster Care campaign led jointly by Place of Hope and 4KIDS of Florida scheduled to launch at the end of January 2016. ChildNet is also currently in negotiations with two child placing agencies who have had success elsewhere in the state and is confident that they will be expanding their foster home recruitment and management operations to include Palm Beach during the second half of this fiscal year.

ChildNet is also hopeful that the recent introduction of two new programs, one funded by ChildNet and one by the Southeast Florida Behavioral Health Network (SEFBHN), will reduce the number of local children in out of home care by providing intensive interventions with families either to prevent removals or by facilitating more timely reunifications. ChildNet is subcontracting with Camelot Community Care to provide Functional Family Therapy (FFT) to intensively work with and support children and families to prevent "lockouts" related to a child's delinquent behavior or mental health challenges and/or the potential dissolutions of kinship care and adoptive placements leading to entry into or returns to out of home care. SEFBHN is subcontracting with Henderson Behavioral Health to operate Family Intensive Treatment (FIT) teams that provide treatment and supports to families beset by substance abuse sufficient to either prevent the removal of their children or to facilitate their more timely reunification.

It is important to recognize, however, that none of the new programming described above is guaranteed success. Nor will any of it likely have an immediate impact on the current problem. Rather, they will likely not begin to bear fruit until the later part of the current fiscal year or, more likely, the next fiscal year. Moreover, their impact may ultimately be somewhat limited by the fact that they are largely going to address and attempt to enhance areas of performance, foster home recruitment and timely permanence, where ChildNet Palm Beach and Circuit 15 are already among the state's top performers.

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

In fiscal year 2012/2013, when serving an average of 1,380 children, 907 of them in out-of-home and 423 of those in licensed care and receiving an annual core allocation of \$28.7 million ChildNet was able in nine months to erase an inherited local CBC lead agency deficit in excess of \$1 million and generate a carry forward of approximately \$500,000. During the subsequent two fiscal years when it had to serve an average of 1,670 and 1,761 total children, 1,081 and 1,161 in out of home care and 469 and 508 in licensed care with annual core allocations of \$29.2 million and \$30.3 million ChildNet developed annual shortfalls of \$3.1 and \$3.8 million dollars. Today with an average of 1,679 total children, 1,195 of them in out-of-home care and 553 of those in licensed care and a current core allocation of \$31.8 million¹⁹ the situation essentially remains unchanged and ChildNet is projecting a shortfall of \$5.9 million.²⁰ Most simply put, the incremental increase in annual core funding totaling 10% over this period simply has not been nearly sufficient to support the overall increases of 22% in total children served, 32% in those served out-of-home and 31% in those served in licensed care.²¹

In the past, the shortfalls 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 for Children, the Florida Legislature and ultimately the Governor which resulted in allocations to ChildNet Palm Beach of \$5.1 million through a Legislative Budget Commission request and \$1.8 million through last year's "back of the bill" appropriation have enabled ChildNet to weather the past financial crises and continue to effectively serve the abused, abandoned and neglected children of Palm Beach 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 hopes that it will similarly benefit from that appropriation this year as it has from the others in the past 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.

Not Applicable

- Concur
- *Do Not Concur

Regional Managing Director Name and Signature

Date

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

¹⁹ See Risk Pool Calculations – Average Children in Care, Core Funding History, and Total Carry Forward / Deficit, CBC Carry Forward Report, Carry Forward History Report, and DCF equity Allocation Worksheets

²⁰ See 2015/16 Expenditure Projection

²¹ See Risk Pool Calculations – Average Children in Care and Core Funding History

Section III – Confirmation of Budget Request

- 1) Confirm the dollar amount being requested: \$5,927,407
- 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 primary driver for the increased costs and subsequent budget deficits has been the shift in client and case composition involving substantially more children placed in out-of-home care, especially more costly licensed care. ChildNet will continue to aggressively seek or develop new programming that may have a direct or indirect impact on the increased out of home care costs.

The funding from the risk pool will ameliorate the current financial crisis but there needs to be long term recurring revenue that is commensurate with the increased level of children entering the child welfare system.

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, 4, 5, 6, 8, 13, 16, 19, and 21)
- [New Referrals for In-Home Services](#) (Footnote 5)
- [CBC Final Expenditure Report Comparison](#) (Footnote 7)
- [CBC Schedule of Funds](#) (SOF) FY 2015/16 (Footnote 8)
- [2015/16 Expenditure Projection](#) (Footnote 9 and 20)
- [CBC Lead Agency Scorecards](#) (Footnote 10)
- [CN Palm Beach Internal Scorecard](#) (Footnote 11)
- [Number of Licensed Foster Care Providers by CBC](#) (Footnote 12)
- [Three Year Expenditure Comparison](#) (Footnote 14)
- [In and Out of Home Report Summary 1/10/16](#) (Footnote 15)
- [Review Request Letter](#) (Footnote 17)
- [Funding Request Letter](#) (Footnote 18)
- [CBC Carry Forward History](#) Report (Footnote 19)
- [CBC Carry Forward Report FY 2014/15](#) (Footnote 19)
- [DCF Equity Allocation Worksheets](#) 2011/12, 2012/13, 2014/15, and 2015/16 (Footnote 19)

Attachments

- [Risk Pool Analysis Calculations](#) (Attachment A)
- [Children and Young Adults by Primary Worker](#) Reports dated 1/10/16 (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)
- [CBC Final Expenditure Report Comparison](#) (Attachment C)
- [Risk Pool Analysis Calculations](#) (Attachment D)
- [Southeast Region Critical Data Report](#) FY 2015/16, 2014/15, and 2013/14 (Attachment E)
- CBC YTD Expenditure Report (Attachment F)



FOOTNOTES



FOOTNOTE #1

RISK POOL ANALYSIS CALCULATIONS

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		663		
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
Total	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #2

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSFN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	<u>2015</u>	<u>2014</u>		<u>2015</u>	<u>2014</u>	<u>2015</u>	<u>2014</u>
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #3

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
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April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #4

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		663		
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

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Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
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Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
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Overall change percentage from 2012/13 to 2015/16					10.20%	

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TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
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LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #5

- **RISK POOL ANALYSIS CALCULATIONS**
- **NEW REFERRALS FOR IN-HOME SERVICES**

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
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Average	Average		663		
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OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

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November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
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LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

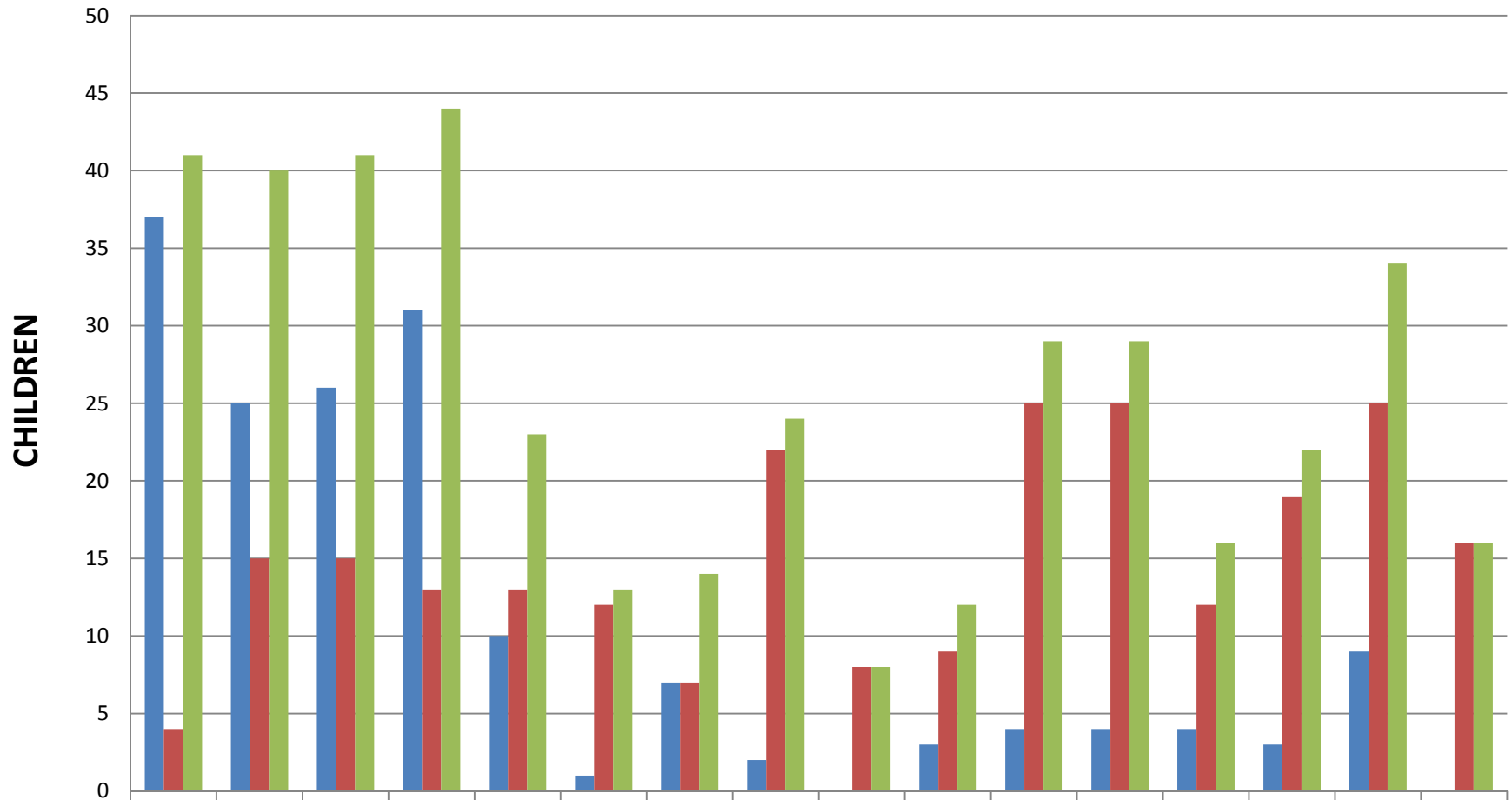
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TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15

New Referrals for In-Home Services September 2014 - December 2015



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	oct	Nov	Dec
■ Direct Files	37	25	26	31	10	1	7	2	0	3	4	4	4	3	9	0
■ Non-Judicial	4	15	15	13	13	12	7	22	8	9	25	25	12	19	25	16
■ Total	41	40	41	44	23	13	14	24	8	12	29	29	16	22	34	16



FOOTNOTE #6

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
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June	-	4	12	-	3	-	12
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Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

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Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

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Risk Pool Analysis Calculations - Palm Beach

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Core Funding History

Palm Beach

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Overall change percentage from 2012/13 to 2015/16					10.20%	

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TOTAL CARRY FORWARD / DEFICIT

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Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #7

CBC Final Expenditure Report Comparison

CHILDNET PALM BEACH
CBC Final Expenditure Report
for Fiscal Years 2014-2015, 2013-2014 and 2012-2013

For CBC Use	Section A	OCA	FY 2012/13 Reported Annual Current Year Expenditures w/ Carryforward (9 months)	Annualized FY 2012/13 Expenditures	2013/14 Reported Annual Expenditures (Carryforward Included)	Variance 2013/14 & Annualized 2012/13	2014/15 Reported Annual Expenditures (Carryforward Included)	Variance 2014/15 & 2013/14
	Child Placing Agency	CHPA0						
	Dependency Case Management	DCM00	9,961,536.10	13,282,048.13	15,467,279.39	2,185,231.26	10,577,655.46	(4,889,623.93)
	Adoption Services	AS000	493,193.13	657,590.84	785,869.09	128,278.25	306,858.08	(479,011.01)
	Adoption Support Svcs - Pre- & Post- Adoptive (FSFN)	AS00S		0.00				
	Prevention Services for Families Currently Not Dependent	PVS00	343,626.03	458,034.71	873.00	(457,161.71)	12,951.13	12,078.13
	Prevention Services - Not Dependent Child (FSFN)	PVSCS		0.00				
	Other Client Services - In Home	CS0IH	17,770.52	23,694.03	2,738.99	(20,955.04)		(2,738.99)
	Other Client Services - Out of Home	CS0OH	677,033.78	902,711.71	2,093,482.34	1,190,770.63	1,983,032.74	(110,449.60)
	Other Client Services - Adoption	CS0AS		0.00	5,891.00		1,692.00	(4,199.00)
	Training - Pre-Services and In-Service	TRPIS	228,914.08	305,218.77	328,395.92	23,177.15	282,959.98	(45,435.94)
	Training - Foster and Adoptive Parent	TRFCA	34,193.29	45,591.05	56,347.90	10,756.85	47,031.77	(9,316.13)
	Other Services	PR024						
	Administrative Costs							
	Subtotal Section A		11,756,166.93	15,674,889.24	18,740,877.63	3,065,988.39	13,212,181.16	(5,528,696.47)
	Section B							
	Licensed Care - Foster Homes	LCFH0	1,344,131.68	1,792,175.57	2,510,425.78	718,250.21	3,058,948.83	548,523.05
	Licensed Care - Residential Group Homes/Emergency Shelters	LCRGE	6,220,483.80	8,293,978.40	8,592,327.92	298,349.52	8,674,407.94	82,080.02
	Licensed Care - Other	LCOTH			484,523.98	484,523.98	1,322,192.19	837,868.21
	CBC - Services for Sexually Exploited Youth	SECO0					332,226.96	332,226.96
	Subtotal Section B		7,564,615.48	10,086,153.97	11,587,277.68	1,501,123.71	13,387,775.92	1,800,498.24
	Subtotal Section A and B		19,320,782.41	25,761,043.21	30,328,155.31	4,567,112.10	26,599,957.08	(3,728,198.23)
	Section C							
	Non-Recurring Adoption Expenses	MP000	109,000.00	145,333.33	117,500.00	(27,833.33)	151,000.00	33,500.00
	Maintenance Adoption Subsidies - Title IV-E	WR001	4,541,855.66	6,055,807.55	6,266,512.44	210,704.89	6,312,858.85	46,346.41
	Maintenance Adoption Subsidies - TANF	39MAS	699,612.34	932,816.45	599,778.83	(333,037.62)	207,522.17	(392,256.66)
	Maintenance Adoption Subsidies - Other	W0006	987,576.57	1,316,768.76	1,715,379.86	398,611.10	2,224,663.27	509,283.41
	Chafee Road to Independence Program - Other - Aftercare	CH0AT			161.46	161.46	3,537.50	3,376.04
	Chafee Road to Independence Program - Other - Transitional	CHTOT	1,234.62	1,646.16	163.61	(1,482.55)		(163.61)
	Chafee Road to Independence Program - Other	CHFOT	350.00	466.67		(466.67)		
	Independent Living Services - Chafee Administration Eligible	KRE00	471,037.82	628,050.43	488,367.85	(139,682.58)	403,537.90	(84,829.95)
	Chafee Pre-Independent Living and Life Skills Services Eligible	KRLE0		0.00				
	EFC Allowance Payment (Chaffee Eligible)	KRA00		0.00	25,540.26	25,540.26	121,024.13	95,483.87
	Independent Living Services - Chafee Administration Ineligible	KRI00	81,149.71	108,199.61	131,157.17	22,957.56	59,038.10	(72,119.07)
	Chafee Pre-Independent Living and Life Skills Services Ineligible	KRLI0						
	Chafee - State Funded Aftercare - Other	SFOAT	922.08	1,229.44	13,723.91	12,494.47	5,970.19	(7,753.72)
	Chafee - State Funded Scholarships	SFOSS	556,164.13	741,552.17	239,816.74	(501,735.43)	50,897.00	(188,919.74)
	SF - Adopted/Guardianship RTI	SFAGO	83,881.00	111,841.33	15,164.00	(96,677.33)		(15,164.00)
	Chafee - State Funded - Transitional Room and Board	SFTRB	24,229.07	32,305.43	15,367.22	(16,938.21)		(15,367.22)
	Chafee - State Funded - Transitional Other	SFTOT	8,758.10	11,677.47	12,455.04			(12,455.04)
	Supplemental Board Rate - Life Skills and Nomalcy Supports	SFSBR		0.00				
	Chafee - State Funded SIL	SFSIL	9,775.00	13,033.33	1,150.00	(11,883.33)		(1,150.00)
	Chafee - State Funded Aftercare - Room and Board	SFSRA	4,726.56	6,302.08	60,278.58	53,976.50	22,836.80	(37,441.78)
	EFC Foster Home - Room and Board	EFCFH			6,579.26	6,579.26	12,095.40	5,516.14
	EFC Group Home - Room and Board	EFCGH			40,426.70	40,426.70	108,281.88	67,855.18
	EFC Other Expenses	EFCOE			2,438.90	2,438.90	33,005.09	30,566.19
	EFC OSLA Room and Board	EFCSL			103,409.69	103,409.69	474,059.31	370,649.62
	EFC Foster Home PESS Room and Board	EPFES						
	EFC Group Home PESS Room and Board	EGPES						
	EFC OSLA PESS Room and Board	EOPES						
	EFC PESS Other Expenses	EPESO						
	EFC Allowance Payment (Chaffee-Ineligible)	KRAI0			686.25	686.25	2,025.28	1,339.03
	Case Management Extended Foster Care	KRCME						
	RTI Post Secondary Ed Services and Supports (PESS) - SF	SFPES			124,337.81	124,337.81	361,214.61	236,876.80
	Chafee Education and Training Voucher Program - Scholarship	ETVSS	168,081.35	224,108.47	273,744.55	49,636.08	2,710.78	(271,033.77)
	RTI Aftercare Services (Chaffee ETV Eligible)	ETVAF		0.00	1,666.16	1,666.16	49,435.77	47,769.61
	RTI Post Secondary Ed Svcs & Support (PESS) - Chaffee ETV Eligible	ETVPS		0.00	46,172.34	46,172.34	419,968.64	373,796.30
	Chafee Education and Training Voucher Program - Transitional	ETVOT	246.50	328.67	585.00	256.33		(585.00)
	Chafee Road to Independence Program - Scholarship	CHFSS	741,837.64	989,116.85	867,443.70	(121,673.15)	294,013.62	(573,430.08)
	RTI Post Secondary Ed Svcs & Support (PESS) - Chaffee Eligible	CHPES			221,034.71	221,034.71	311,448.40	90,413.69
	Medicaid Administration	PR005	77,997.01	103,996.01	107,378.13	3,382.12	109,402.82	2,024.69
	State Access and Visitation	PRSAV	32,807.00	43,476.00	43,478.57	2.57	54,121.32	10,642.75
	SSFA Family Preservation	PRE04	102,810.17	137,080.23	420,023.11	282,942.88	744,713.00	324,689.89
	SSFA Family Support	PRE06	97,098.53	129,464.71	293,409.17	163,944.46	299,551.00	6,141.83
	SSFA Time Limited Reunification	PRE11	94,080.00	125,440.00	189,963.96	64,523.96	4,014,410.76	3,824,446.80
	SSFA Adoption	PRE12	206,383.10	275,177.47	318,864.99	43,687.52	677,270.40	358,405.41
	PI Training	BAT00	0.00	0.00	0.00		90,500.00	90,500.00
	Children's Mental Health CW Wraparound	19MCB	202,052.59	269,403.45	384,686.21	115,282.76	190,280.29	(194,405.92)
	Child Protection & Abuse Prevention Services	CPAPS					398,195.47	398,195.47
	Services for Sexual Exploited Youth (Devereux)	SFSEY						
	CBC - Teen Outreach Program Pilot (CNSWFL only)	SFTOP						
	CBC - Mentoring Children and Parents Pilot (CNSWFL only)	SFMVS						
	Subtotal Section C		9,303,466.55	12,404,622.07	13,148,846.18	744,224.11	18,209,589.75	5,060,743.57
	Total Expenditure Report		28,624,248.96	38,165,665.28	43,477,001.49	5,311,336.21	44,809,546.83	1,332,545.34



FOOTNOTE #8

- **RISK POOL ANALYSIS
CALCULATIONS**
- **CBC SCHEDULE OF FUNDS**

Risk Pool Analysis Calculations - Palm Beach

Removals

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TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15

Attachment II-B
CBC Schedule of Funds
ChildNet, Inc. - Palm Beach - Contract# IJ706
FY 2015-16 Use Designation - As of 8/13/2015

Sections A and B	Other Cost Accumulators	Federal	State	Total
Other Fund Sources	Multiple			30,196,324
Subtotal Sections A and B				30,196,324
Section C				
Maintenance Adoption Subsidies and Non Recurring Expenses	WR001/MP000 WO006/39MAS CBAIA			9,285,261
Independent Living Services - Chafee Administration Eligible and Other	CH0AT/CHT0T KRE00/CHF0T KRLE0	159,833	39,959	199,792
Chafee Road to Independence - Scholarship	CHFSS	161,108	40,278	201,386
Chafee, ETV, Road to Independence	ETVSS/ETV0T	124,351	295,421	419,772
All State Funded Independent Living Services	KRI00/SFAG0 SFSIL/SF0SS SFTRB/SFT0T SFSRA/SF0AT KRLI0		636,462	636,462
Medicaid Administration	PR005	51,342	51,343	102,685
State Access and Visitation	PRSAV	33,327	-	33,327
SSFA Family Preservation	PRE04	133,228		133,228
SSFA Family Support	PRE06	125,643		125,643
SSFA Time Limited Reunification	PRE11	125,440		125,440
SSFA Adoption	PRE12	210,558		210,558
Training IV-E Eligible	DCTRN/TRCOR TRFCA	867,843	305,036	1,172,879
Training IV-E In-Eligible	TRCIT		39,409	39,409
Children's Mental Health CW Wraparound Funding	19MCB		454,289	454,289
Other			-	-
Special Projects			-	-
Subtotal Section C				13,140,131
Total All Fund Sources				43,336,455



FOOTNOTE #9

2015/16 Expenditure Projection

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

ACCOUNT	YTD	PROJECTED	PROJECTED	Trend Adjustment Percentage
	EXPENDITURES November-2015	EXPENDITURES June-2016	TOTAL EXPENDITURES 2015-2016	
Direct Services				
Purchased Services	\$ 736,135	\$ 1,011,056	\$ 1,747,191	
Case Management - Providers	3,314,789	4,872,740	8,187,529	5.00%
Foster Home Mgmt. - Providers	817,949	1,048,680	1,866,629	1.00%
Foster Care Payment	1,463,595	2,096,161	3,559,756	2.30%
Shelter / RGC	6,274,693	7,893,687	14,168,380	0.32%
Adoption	3,811,749	5,427,168	9,238,917	1.70%
Independent Living	1,081,754	1,514,456	2,596,210	
Non-Contractual Services	722,922	1,012,091	1,735,013	
	\$ 18,223,586	\$ 24,876,039	\$ 43,099,625	
Personnel				
Salaries	1,478,585	2,070,019	3,548,604	
Other Staff Cost	283,915	397,481	681,396	
Temporary Services	-	-	-	
Recruitment / Relocation	-	-	-	
Local Travel	10,724	15,014	25,738	
	\$ 1,773,224	\$ 2,482,514	\$ 4,255,738	
Operating Expenses				
Occupancy	438,501	613,901	1,052,402	
Computer Equip & Software	2,200	3,080	5,280	
Computer Equip - Other	19,647	27,506	47,153	
Communication	87,881	123,033	210,914	
Supplies & Printing	6,238	8,733	14,971	
Equipment Rental & Maintenance	49,574	69,404	118,978	
Professional Fees	23,008	32,211	55,219	
Insurance	111,050	155,470	266,520	
Background / Drug Screenings	-	-	-	
Conferences / Meeting	5,619	7,867	13,486	
Dues, Memberships, Subscriptions	6,363	8,908	15,271	
Vehicle	12,375	17,325	29,700	
Postage & Shipping	13,442	18,819	32,261	
Contingency	-	-	-	
	\$ 775,898	\$ 1,086,257	\$ 1,862,155	
Total Expenditures	\$ 20,772,708	\$ 28,444,810	\$ 49,217,518	

<u>Funding</u>	
Schedule of Funds 2015-16	\$ 43,336,455
Carryforward	-
Total	43,336,455
Mental Health Adjustment	-
MAS Adjustment	(46,344)
Total Projected Funding	<u>43,290,111</u>

<u>Expenditures</u>	
Total Expenditures	<u>49,217,518</u>

Total Funding Required \$ (5,927,407)




FOOTNOTE #10

CBC Lead Agency Scorecards

Community-Based Care Lead Agency Scorecard

For the Quarter of July 1, 2015 to September 30, 2015

	Safety Measures				Permanency Measures				Well-Being Measures			
	1. Rate of abuse per 100,000 days in foster care (Federal Measure)	2. Percent of children who are not neglected or abused during in-home services	3. Percent of children who are not neglected or abused after receiving services	4. Percent of children under supervision who are seen every 30 days	5. Percent of children exiting foster care to a permanent home within 12 months of entering care (Federal Measure)	6. Percent of children achieving permanency in 12 months for children in foster care 12 to 23 months (Federal Measure)	7. Percent of children who do not re-enter foster care within 12 months of moving to a permanent home (Federal Measure)	8. Children's placement moves per 1,000 days in foster care (Federal Measure)	9. Percent of children in out-of-home care who have received medical services in the last 12 months	10. Percent of children in out-of-home care who have received dental services in the last 7 months	11. Percent of young adults in foster care at age 18 who have completed or are enrolled in secondary education, vocational training, and/or adult education	12. Percent of sibling groups where all siblings are placed together
Standard:	8.50 or less	95.0% and above	95.0% and above	99.5% and above	40.5% and above	43.6% and above	91.7% and above	4.12 or less	95.0% and above	95.0% and above	80.0% and above	65.0% and above
Reporting Cohort	Children in Foster Care Between 08/01/2014 and 07/31/2015	Children Receiving In-Home Services Between 05/01/2015 and 07/31/2015	Children Exiting Care Between 11/01/2014 and 01/31/2015	Children in Care Between 07/01/2015 and 09/30/2015	Children Entering Foster Care Between 07/01/2014 and 09/30/2014	Children in Foster Care as of 10/01/2014	Children Entering Foster Care Between 07/01/2013 and 10/31/2013	Children Entering Foster Care Between 10/01/2014 and 09/30/2015	Children in Foster Care as of 07/01/2015	Children in Foster Care as of 07/01/2015	Young Adults Aging out of Foster Care Between 10/01/2014 and 09/30/2015	Sibling Groups in Foster Care as of 09/30/2015
Big Bend Community Based Care Northwest Region, Circuits 2 & 14 Mike Watkins, CEO Reggie Johns, Chair	4.46	96.8%	94.8%	99.8%	36.9%	55.0%	84.6%	4.06	97.4%	92.7%	75.6%	58.9%
Brevard Family Partnership Central Region, Circuit 18, Brevard Patricia Neilus-Guthrie, CEO Stockton Whitten, Chair	12.87	96.1%	91.2%	99.7%	26.8%	49.2%	75.6%	3.11	97.1%	90.4%	89.6%	67.0%
ChildNet Inc Southeast Region, Circuit 17 Emilio Benitez, CEO Jeffery Dwyer, Chair	12.99	95.7%	98.5%	99.9%	30.6%	41.9%	93.5%	3.26	97.2%	91.8%	93.5%	56.9%
ChildNet Palm Beach Southeast Region, Circuit 15 Emilio Benitez, CEO Jeffery Dwyer, Chair	12.21	98.5%	96.3%	99.9%	50.2%	56.4%	90.3%	3.00	97.9%	94.8%	96.5%	58.7%
Children's Network of SW Florida SC Region, Circuit 20 Nadereh Salim, CEO Mark Geisler, Chair	9.26	97.9%	97.0%	99.6%	43.1%	43.1%	94.7%	5.40	97.7%	91.2%	92.6%	63.1%
Community Based Care Central Fla Central Region, Circuit 9 Glen Casel, CEO/President John Gill, Chair	11.59	97.6%	95.8%	99.9%	28.5%	57.1%	87.6%	3.92	97.0%	97.3%	84.2%	61.3%
Community Based Care Central Fla Central Region, Circuit 18, Seminole Glen Casel, CEO/President John Gill, Chair	11.45	95.9%	95.3%	99.3%	28.0%	57.6%	83.8%	4.13	95.6%	98.7%	73.3%	65.9%
Community Partnership for Children NE Region, Flagler, Volusia, Putnam Mark Jones, CEO Bill Griffin, Chair	6.41	97.2%	94.7%	99.1%	34.5%	49.7%	88.2%	3.22	96.3%	86.3%	76.6%	68.5%
Devereux CBC of Okeechobee and the Treasure Coast Southeast Region, Circuit 19 Carol DeLoach, CEO Steven J. Murthy, Chair	14.68	98.0%	97.4%	99.9%	28.7%	47.1%	87.6%	4.58	97.4%	91.8%	88.0%	66.2%
Eckerd Community Alternatives SunCoast Region, Circuit 6 Lorita Shirley, Executive Director Trev Starkev, Chair	7.96	95.7%	96.4%	99.9%	51.0%	59.7%	88.3%	3.64	99.6%	97.6%	94.2%	66.3%
Eckerd Community Hillsborough SunCoast Region, Circuit 13 Lorita Shirley, Executive Director	11.72	96.6%	97.4%	99.9%	46.5%	56.7%	87.9%	4.59	99.3%	97.0%	92.1%	68.3%
Families First Network Northwest Region, Circuit 1 Shawn Salameda, President JT Young, Chair	14.83	96.1%	97.6%	99.2%	46.5%	56.7%	90.7%	4.47	94.3%	80.3%	84.2%	67.7%
Family Integrity Program Northeast Region, St. Johns Chris Compton, Program Manager Joy Andrews, Director	13.86	93.5%	88.0%	99.9%	28.9%	53.3%	64.2%	2.81	96.1%	82.9%	50.0%	77.0%
Family Support Services North Fla NE Region, Circuit 4, Duval, Nassau E. Lee Kaywork, CEO Ashley Smith Juarez, Chair	8.89	95.9%	93.4%	99.7%	61.6%	66.1%	87.5%	2.81	98.0%	97.5%	100.0%	63.4%
Heartland For Children Central Region, Circuit 10 Teri Saunders, CEO Terry Borjund, Chair	7.95	97.4%	97.6%	99.9%	40.3%	55.9%	87.5%	3.37	97.8%	94.7%	89.3%	60.3%
Kids Central, Inc. Central Region, Circuit 5 John Cooper, CEO Stephen Solvey, Chair	8.29	97.2%	92.7%	99.8%	44.1%	56.0%	93.6%	3.98	98.0%	96.9%	88.0%	70.1%
Kids First of Florida, Inc. Northeast Region, Circuit 4, Clay Irene Toto, CEO Robert V. Graham, Chair	17.14	91.2%	88.8%	99.9%	25.0%	70.5%	90.9%	2.87	99.0%	92.1%	100.0%	67.9%
Our Kids of Miami-Dade/Monroe, Inc Southern Region, Circuits 11 & 16 Jackie Gonzalez, CEO Sandy Bohrer, Chair	11.95	98.3%	96.2%	99.6%	46.1%	51.9%	88.2%	5.10	97.4%	94.7%	82.1%	51.9%
Partnership for Strong Families Northeast Region, Circuits 3 & 8 Stephen Pennypacker, CEO Dr. Michael Bowie, Chair	10.06	94.2%	93.9%	99.7%	57.8%	69.8%	87.8%	3.70	98.4%	92.7%	91.6%	66.8%
Sarasota Y/SAFE Children Coalition SunCoast Region, Circuit 12 Brena Slater, Vice President Ed Landis, Chair	10.3	93.9%	86.2%	99.9%	51.7%	60.9%	95.8%	4.20	99.8%	93.1%	100.0%	71.5%
Statewide	10.81	96.7%	95.4%	99.7%	42.8%	53.9%	89.1%	3.94	97.7%	93.3%	89.0%	63.3%
Red Zone:	8.85 and above	92.9% or less	92.9% or less	98.9% or less	36.3% or less	39.2% or less	90.8% or less	4.54 and above	89.9% or less	89.9% or less	69.9% or less	60.0% or less

The standards for Measures 1, 5, and 6 were updated in June 2015 due to corrections in calculations by the Administration for Children and Families.



FOOTNOTE #11

ChildNet Palm Beach Internal Scorecard



ChildNet Weekly Scorecard Update

P E A L M C H	1. Rate of Abuse per day while in foster care (licensed & non-licensed) per 100,000 days (Federal Measure)	2. No Verified Maltreatment During In-Home Services			3. No Verified Maltreatment within 6 Months Termination of In-Home & Out-of-Home Services			4. In-State Children Seen within 30 Days (In-Home & Out-of-Home)			5. Children Achieving Permanency within 12 Months of Entering Care (Federal Measure)			6. Percentage of children achieving permanency for children in foster care 12 to 23 months (Federal Measure)			7. Percentage of children who re-enter foster care within 12 months of moving to a permanent home (Federal Measure)			8. Children's placement moves per 1000 days in foster care (Federal Measure)			9. Children in Out-of-Home Care who received medical services in the last 12 months			10. Children in Out-of-Home Care who received dental services in the last 6 months			11. Percentage of young adults in OHC at age 18 that have completed or are enrolled in secondary ed, voc training, and/or adult ed			12. Percent of children placed with all of their siblings who are also under court jurisdiction								
	Reporting Period	Rolling 12- Months	Quarterly			Quarterly			Quarterly			Quarterly			Quarterly			Rolling 12- Months			Quarterly			Quarterly			Rolling 12- Months			Quarterly										
Target	8.50 ↓	95.0% ↑			95.0% ↑			99.5% ↑			40.5% ↑			43.6% ↑			91.7% ↑			4.12 ↓			95.0% ↑			95.0% ↑			80.0% ↑			65.0% ↑								
Yellow Zone	8.51 - 8.84	94.9% - 93.0%			94.9% - 93.0%			99.4% - 99.0%			40.4% - 36.4%			43.5% - 39.3%			91.6% - 90.9%			4.13 - 4.53			94.9% - 90.0%			94.9% - 90.0%			79.9% - 70.0%			64.9% - 60.0%								
Current Cohort	02.01.15 - 01.31.16	11.01.15 - 01.31.16			05.01.15 - 07.31.15			01.01.16 - 03.31.16			01.01.15 - 03.31.15			04.01.2015			01.01.14 - 03.31.14			04.01.15 - 03.31.16			01.01.16			01.01.16			04.01.15 - 03.31.16			03.31.16								
Leader	Nicole			Nicole			Nicole			Julie			Julie			Sheree			Kim			Daniella			Julie			Julie			Julie			Dwanne						
	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score	Den.	Num.	Score							
FY15-16/Q3	410416	26	6.33	660	656	99.3%	215	208	96.7%				268	113	42.1%	280	139	49.6%	125	115	92.0%	98663	329	3.33	1115	1074	96.3%	745	673	90.3%	57	55	96.4%							
Mar-16													90	32	35.6%				44	41	93.2%																			
Feb-16													77	35	45.5%				48	47	97.9%																			
Jan-16										27369	27369	100%	101	46	45.5%				33	27	81.8%														265	156	58.8%			
FY15-16/Q2	417893	45	10.76	700	692	98.8%	245	238	97.1%	139036	139036	100%	227	92	40.5%	259	156	60.2%	164	142	86.5%	156868	443	2.82	1152	1148	99.6%	764	734	96.0%	75	74	98.6%	261	156	59.7%				
Dec-15										46993	46993	100%	85	29	34.1%				45	34	75.6%																			
Nov-15										44214	44214	100%	41	18	43.9%				50	43	86.0%																			
Oct-15										47829	47829	100%	101	45	44.6%				69	65	94.2%																			
FY15/16-Q1	408628	49	11.99	749	738	98.5%	194	187	96.3%	139462	139461	99.9%	212	109	51.4%	258	141	54.6%	200	178	89.0%	159606	444	2.78	1146	1125	98.1%	762	727	95.4%	86	83	96.5%	256	149	58.2%				
Sep-15										46390	46390	100%	58	33	56.9%				57	55	96.5%																			
Aug-15										44804	44804	100%	87	40	46.0%				82	69	84.1%																			
Jul-15										48268	48267	99.9%	67	36	53.7%				61	54	88.5%																			
Q4	402074	39	9.69	844	823	97.5%	210	194	92.3%	147066	147031	99.9%	227	108	47.5%	226	123	54.4%	84	76	90.4%	152875	353	2.30	1165	1150	98.7%	748	705	94.2%	79	75	94.9%	259	160	61.7%				
Jun-15										48134	48113	99.9%	60	26	43.3%				11	9	81.8%																			
May-15										51175	51161	99.9%	79	31	39.2%				29	27	93.1%																			
Apr-15										47757	47757	100%	88	51	58.0%				44	40	90.9%																			
Q3	396864	50	12.59	894	867	96.9%	224	217	96.8%	149880	149880	100%	263	131	49.8%	203	104	51.2%	127	108	85.0%	144240	386	2.67	1058	1049	99.1%	681	622	91.3%	68	64	94.1%	248	152	61.2%				
Mar-15										51141	51141	100%	86	47	54.7%				50	45	90.0%																			
Feb-15										47075	47075	100%	87	49	56.3%				35	31	88.6%																			
Jan-15										52307	52307	100%	90	35	38.9%				42	32	76.2%																			
Q2	392049	49	12.50	882	840	95.2%	189	181	95.7%	147390	147390	100%	273	173	63.3%	175	88	50.2%	50	44	88.0%	152240	401	2.58	1076	1065	98.9%	694	642	92.5%	67	63	94.0%	230	140	60.8%				
Dec-14										50422	50422	100%	80	47	58.8%				17	15	88.2%																			
Nov-14										48527	48527	100%	99	52	52.5%				14	14	100%																			
Oct-14										48496	48496	100%	94	74	78.7%				19	15	78.9%																			
Q1	383969	53	13.80	889	873	98.2%	167	151	90.4%	145525	145467	99.96%	334	208	62.3%	199	118	59.3%	70	68	97.1%	157338	429	2.72	1109	1086	97.9%	724	665	91.9%	63	60	95.2%	224	134	59.8%				



FOOTNOTE #12

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 #13

RISK POOL ANALYSIS CALCULATIONS

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		663		
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSFN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	<u>2015</u>	<u>2014</u>		<u>2015</u>	<u>2014</u>	<u>2015</u>	<u>2014</u>
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #14

Three Year Expenditure Comparison

ChildNet, Inc. - Palm Beach
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	\$ 3,533,524	\$ 3,045,370	\$ (488,154)	\$ 1,747,191	\$ (1,298,179)
Case Management - Providers	7,996,151	7,144,962	(851,189)	8,187,529	1,042,567
Foster Home Mgmt. - Providers	1,699,010	1,676,901	(22,109)	1,866,629	189,728
Foster Care Payment	2,510,426	3,058,948	548,522	3,559,756	500,808
Shelter / RGC	9,076,852	10,328,827	1,251,975	14,168,380	3,839,553
Adoption	8,701,309	8,897,620	196,311	9,238,917	341,297
Independent Living	2,560,714	2,676,062	115,348	2,596,210	(79,852)
Non-Contractual Services	219,897	1,261,785	1,041,888	1,735,013	473,228
	\$ 36,297,883	\$ 38,090,475	\$ 1,792,592	\$ 43,099,625	\$ 5,009,150
Personnel					
Salaries	4,280,434	3,848,414	(432,020)	3,548,604	(299,810)
Other Staff Cost	742,189	729,346	(12,843)	681,396	(47,950)
Temporary Services	36,364	1,419	(34,945)	0	(1,419)
Recruitment / Relocation	308	384	76	0	(384)
Local Travel	32,217	32,488	271	25,738	(6,750)
	\$ 5,091,512	\$ 4,612,051	\$ (479,461)	\$ 4,255,738	\$ (356,313)
Operating Expenses					
Occupancy	1,015,726	1,016,297	571	1,052,402	36,105
Computer Equip & Software	67,634	10,514	(57,120)	5,280	(5,234)
Computer Equip - Other	49,243	67,517	18,274	47,153	(20,364)
Communication	224,216	204,278	(19,938)	210,914	6,636
Supplies & Printing	39,682	25,973	(13,709)	14,971	(11,002)
Equipment Rental & Maintenance	141,565	159,030	17,465	118,978	(40,052)
Professional Fees	145,470	91,722	(53,748)	55,219	(36,503)
Insurance	290,955	427,206	136,251	266,520	(160,686)
Background / Drug Screenings	(1)	-	1	0	0
Conferences / Meeting	24,932	16,070	(8,862)	13,486	(2,584)
Dues, Memberships, Subscriptions	23,736	17,776	(5,960)	15,271	(2,505)
Vehicle	27,790	44,190	16,400	29,700	(14,490)
Postage & Shipping	36,656	26,448	(10,208)	32,261	5,813
Miscellaneous	2	-	(2)		
	\$ 2,087,606	\$ 2,107,021	\$ 19,415	\$ 1,862,155	\$ (244,866)
Total Expenditures	\$ 43,477,001	\$ 44,809,547	\$ 1,332,546	\$ 49,217,518	\$ 4,407,971



FOOTNOTE #15

In and Out of Home Report Summary 1/10/16

ChildNet, Inc.

Percentage of Children in In-Home and Out-of-Home Care (as of 1/10/16)

District Agency	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)						Young Adults Receiving Services **	% of children in licensed care who are not in group care	% of children in out-of-home care who are in a family setting		
						Not Placed	Post Placement	Approved Relative/	Foster Home	Residential Group Home	Other Settings*							
District 1																		
Families First Network	846	42.07%	1,165	57.93%	2,011	54.14%	45.86%	50.13%	584	35.19%	410	8.67%	101	6.01%	70	128	80.23%	90.78%
District 2																		
Big Bend CBC	373	36.32%	654	63.68%	1,027	52.28%	47.72%	53.98%	353	29.05%	190	14.53%	95	2.45%	16	86	66.67%	85.11%
District 3																		
Partnership for Strong Families	496	38.51%	792	61.49%	1,288	67.74%	32.26%	64.27%	509	23.61%	187	8.33%	66	3.79%	30	42	73.91%	91.34%
District 4																		
Family Support Services	673	42.78%	900	57.22%	1,573	77.27%	22.73%	49.44%	445	39.44%	355	3.22%	29	7.89%	71	85	92.45%	96.50%
Kids First of Florida Inc.	158	38.35%	254	61.65%	412	68.35%	31.65%	58.66%	149	29.53%	75	7.09%	18	4.72%	12	19	80.65%	92.56%
District 7																		
CBC of Brevard	432	38.81%	681	61.19%	1,113	54.86%	45.14%	61.38%	418	27.61%	188	8.37%	57	2.64%	18	51	76.73%	91.40%
CBC of Central Florida	769	37.68%	1,272	62.32%	2,041	62.81%	37.19%	60.85%	774	25.55%	325	10.38%	132	3.22%	41	147	71.12%	89.28%
CBC of Seminole	236	35.17%	435	64.83%	671	54.66%	45.34%	56.78%	247	28.51%	124	13.56%	59	1.15%	5	31	67.76%	86.28%
District 8																		
Children's Network of SW Florida	522	29.41%	1,253	70.59%	1,775	54.79%	45.21%	52.59%	659	36.63%	459	7.98%	100	2.79%	35	84	82.11%	91.79%
District 9																		
ChildNet (Palm Beach)	515	30.60%	1,168	69.40%	1,683	44.66%	55.34%	48.97%	572	25.60%	299	18.92%	221	6.51%	76	216	57.50%	79.76%
District 10																		
ChildNet (Broward)	1,211	33.63%	2,390	66.37%	3,601	59.62%	40.38%	51.55%	1,232	32.55%	778	11.84%	283	4.06%	97	328	73.33%	87.66%
District 11																		
Our Kids, Inc.	1,257	39.99%	1,886	60.01%	3,143	48.69%	51.31%	51.64%	974	28.21%	532	14.69%	277	5.46%	103	289	65.76%	84.46%
District 12																		
Community Partnership for Children	545	33.87%	1,064	66.13%	1,609	65.50%	34.50%	62.12%	661	27.63%	294	6.95%	74	3.29%	35	72	79.89%	92.81%
St. Johns County Commissions	74	28.57%	185	71.43%	259	56.76%	43.24%	60.54%	112	27.03%	50	10.27%	19	2.16%	4	8	72.46%	89.50%
District 13																		
Kids Central, Inc.	726	35.24%	1,334	64.76%	2,060	54.68%	45.32%	63.94%	853	24.81%	331	7.72%	103	3.52%	47	62	76.27%	92.00%
District 14																		
Heartland for Children, Inc.	479	30.05%	1,115	69.95%	1,594	46.97%	53.03%	59.19%	660	26.55%	296	9.96%	111	4.30%	48	88	72.73%	89.60%
District 15																		
Devereux CBC	362	34.87%	676	65.13%	1,038	53.04%	46.96%	60.06%	406	19.53%	132	13.91%	94	6.51%	44	52	58.41%	85.13%
Suncoast District																		
Eckerd Community Alternatives	685	28.57%	1,713	71.43%	2,398	38.98%	61.02%	54.12%	927	34.44%	590	7.94%	136	3.50%	60	139	81.27%	91.77%
Eckerd Community Hillsborough	1,252	38.74%	1,980	61.26%	3,232	45.21%	54.79%	56.26%	1,114	28.23%	559	11.82%	234	3.69%	73	166	70.49%	87.73%
YMCA South	270	21.84%	966	78.16%	1,236	48.52%	51.48%	62.22%	601	24.43%	236	10.77%	104	2.59%	25	47	69.41%	88.95%
CBC STATE TOTALS & % AVERAGES	11,881	34.75%	21,883	65.25%	33,764	55.48%	44.52%	56.94%	12,250	28.71%	6,410	10.35%	2,313	4.01%	910	2,140	73.46%	89.22%

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

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

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

Report created by Danielle Meyer, CQI



FOOTNOTE #16

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

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Risk Pool Analysis Calculations - Palm Beach

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Core Funding History

Palm Beach

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New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
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Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
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LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



FOOTNOTE #17

Review Request Letter



Board of Directors

January 31, 2014

Jeffrey Dwyer
Chairman

Sigrid McCawley
Vice Chairman

Melida Akiti
Treasurer

Nichole Anderson
Secretary

Betty Ann Pilger
Candice Ericks
Catalina M. Avalos

Dave Kustin

Gregory Martini

Joey Epstein

Joseph Rogers

Lisa McDermott

Liz Quirantes

Melissa McKinlay

Patricia Rowe-King

Samuel Ambrose

Sarah Marmion

Sarah Thomas

Emilio Benitez

President/
Chief Executive Officer

Ainsworth Geddes

Chief Financial Officer

Patty Tilford
Contract Manager
Florida Department of Children and Families
111 South Sapodilla Avenue, Room 301-E
West Palm Beach, FL 33401

RE: Review Request

Dear Ms. Tilford:

In accordance with Attachment 1, section B.1.I, ChildNet, Inc. is requesting that a review of the contract utilization levels in Circuit 15 (Palm Beach) be initiated for the 2013/2014 contract year.

Over the past twelve months, Circuit 15 has experienced a 72% increase in the number of cumulative removals in comparison to the prior twelve month period (Chart 1). The initial surge in monthly removals began in January 2013 with an increase of 49% from the preceding month. The elevated levels of removals continued for several months and culminated with an increase of 151% (82) between the months of June 2013 and August 2013 (Chart 2). For the last quarter of 2013, monthly removal numbers remain at an average of 120% (48) above the monthly removals from the last quarter of 2012 (Chart 2).

In connection with the activity above, ChildNet has experienced a 29% increase in the number of children served through in-home services (Chart 3) and a 27% increase in the number of children served through out-of-home services (Chart 4). Direct service expenditures have also increased by more than \$1.2 million in the last six months (Chart 5). As a result, ChildNet has already utilized over 53% of the current funding allocation for Circuit 15, leading to a current deficit of approximately \$1.2 million.

Based on the current removal rate and the utilization levels year to date, ChildNet is projecting a deficit of more than \$2 million by the end of the fiscal year.

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

Sincerely,


Ainsworth Geddes
Chief Financial Officer

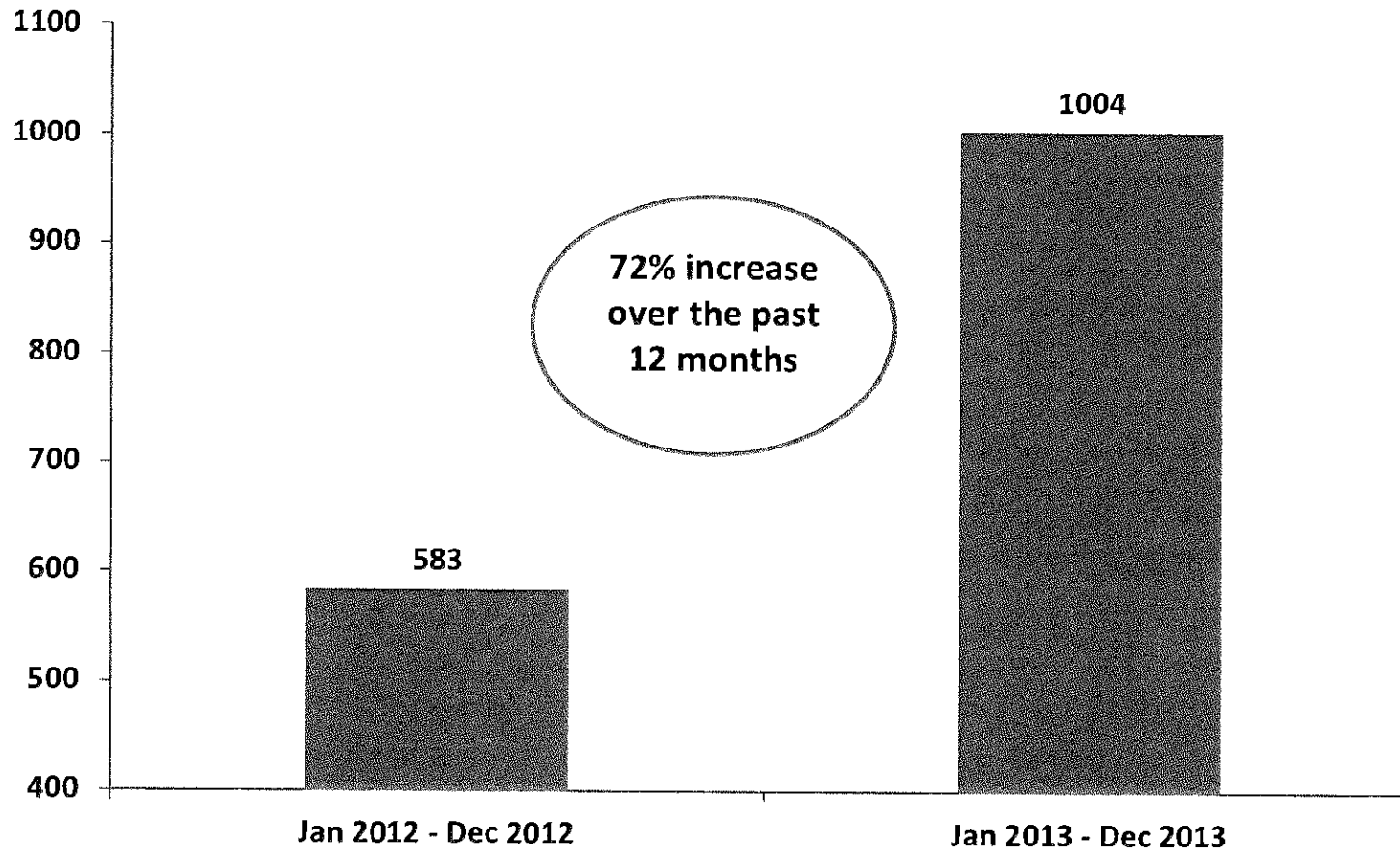
CC: Dennis Miles, Regional Managing Director

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





DCF Child Welfare Services Trend Report – # of Cumulative Removals in Palm Beach County





DCF Child Welfare Services Trend Report - # of Removals in Palm Beach County over the past 24 months

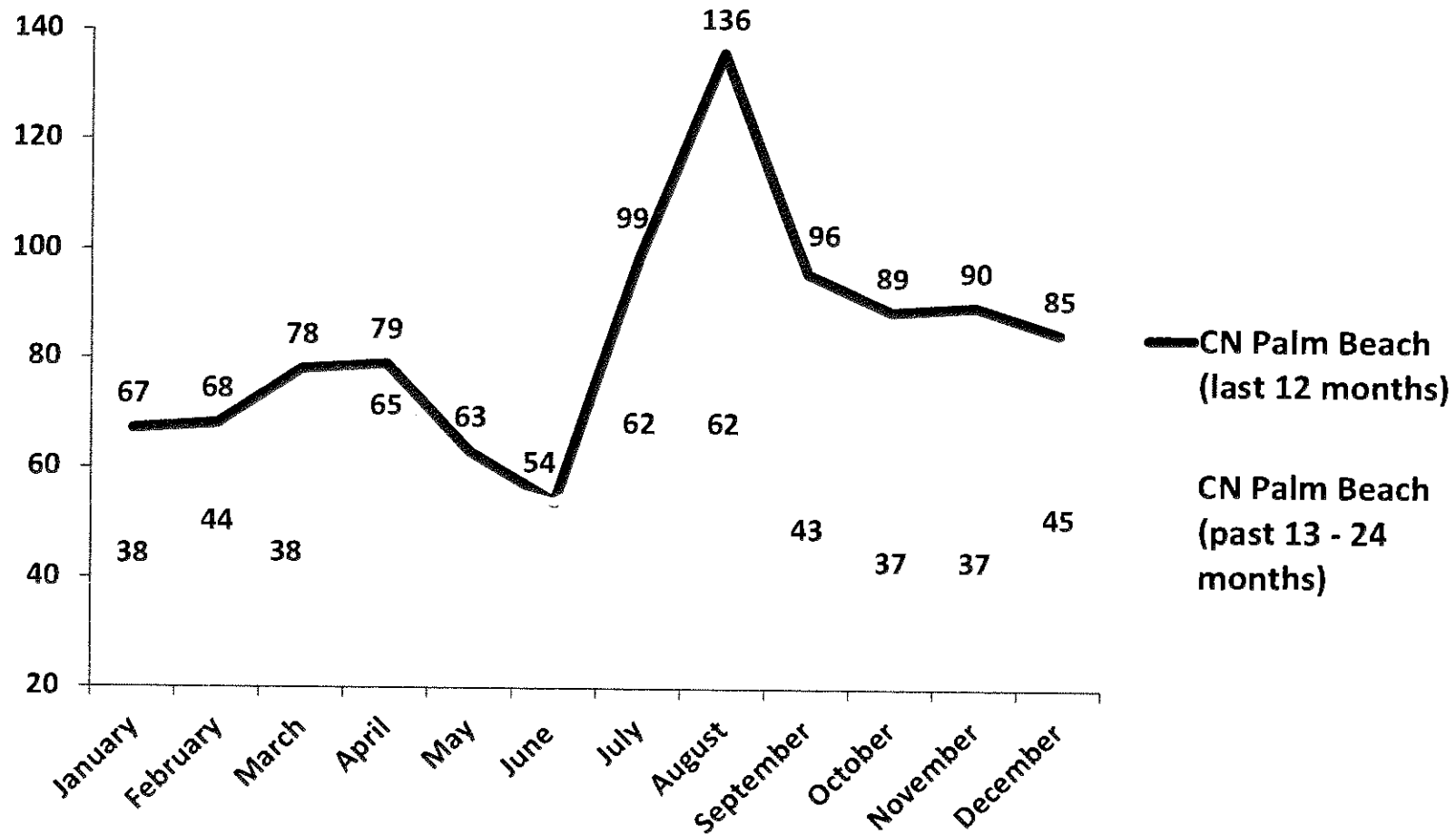


Chart 3



Palm Beach Children Served Through In-Home Services As of 01/05/2014

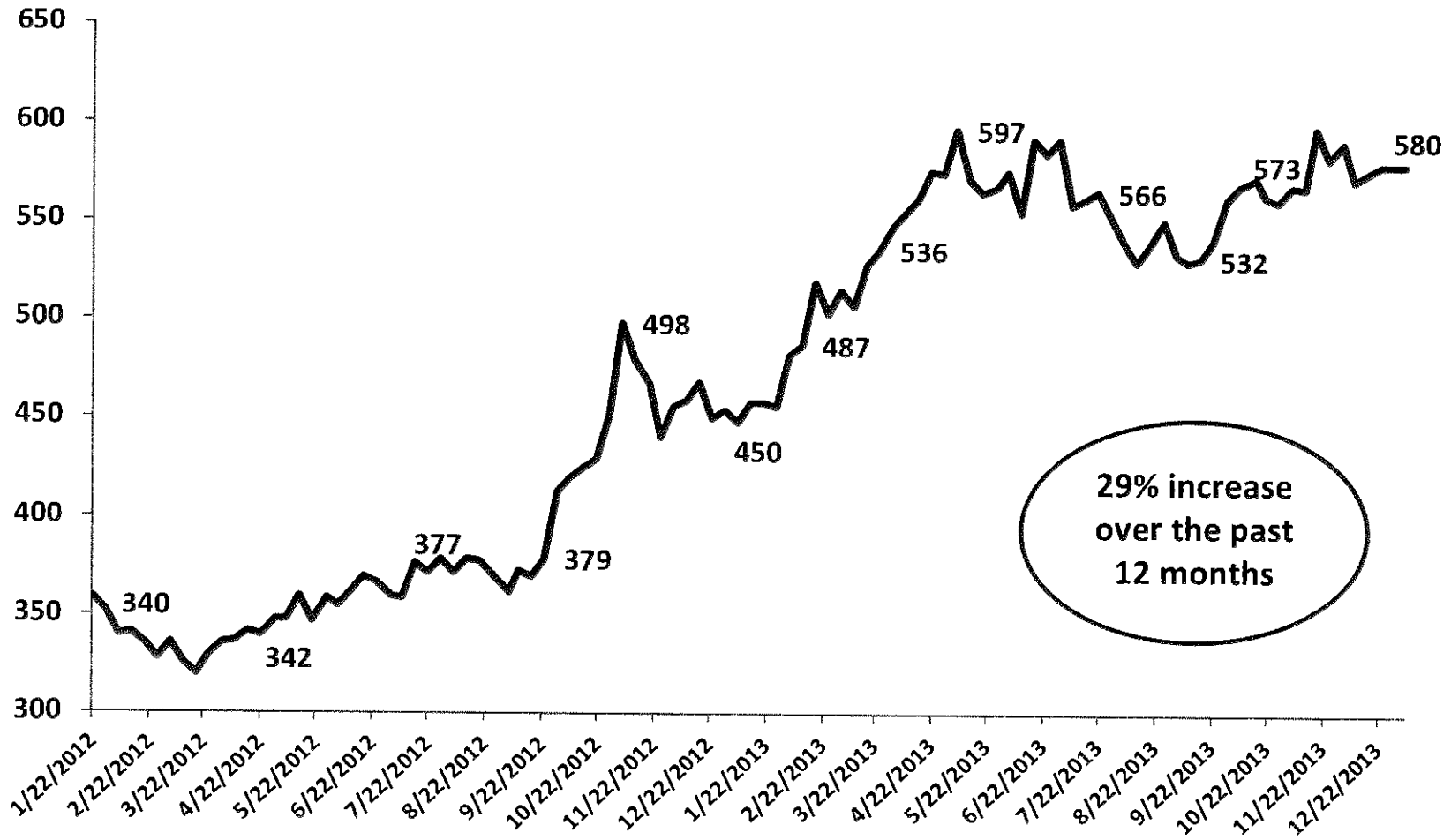
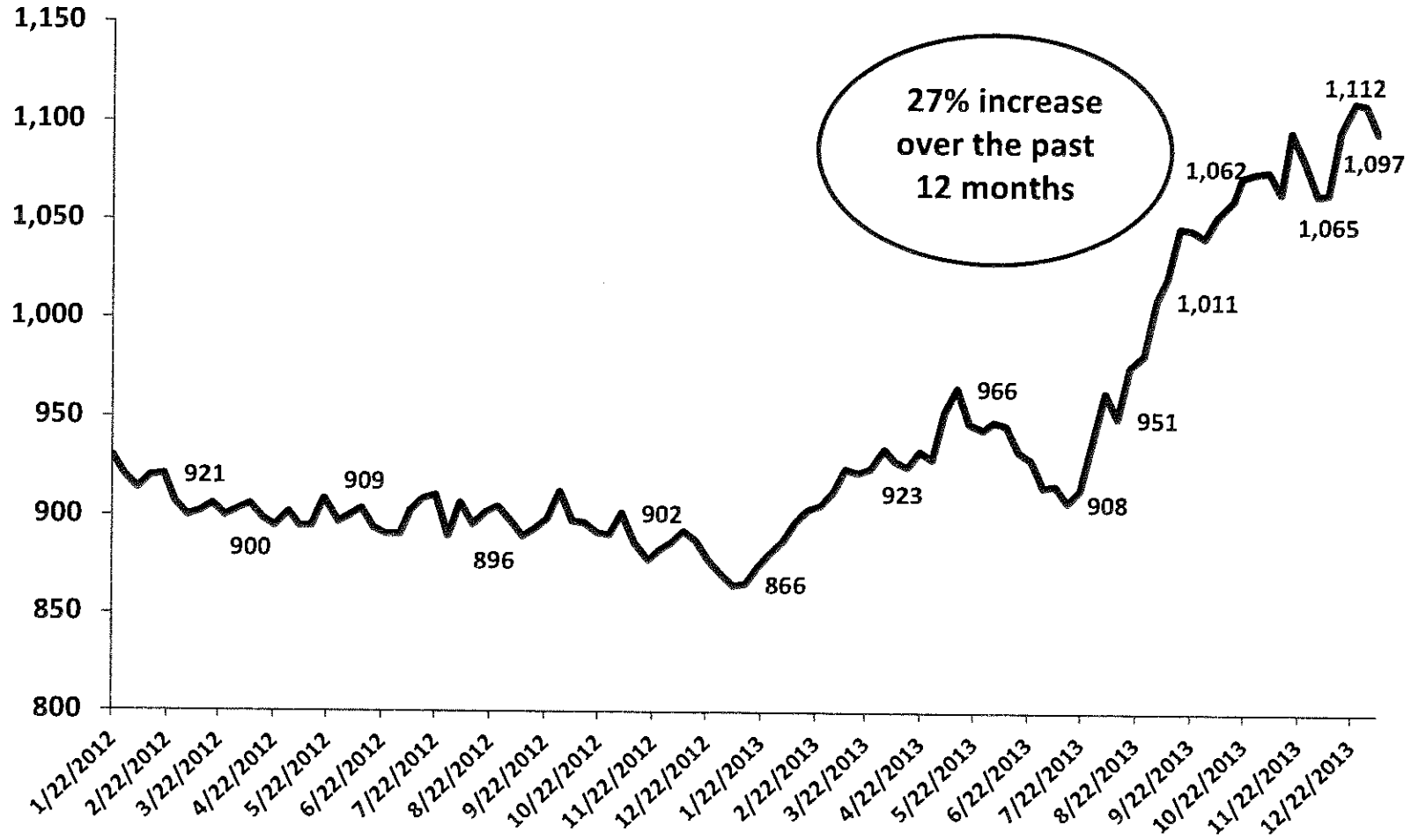


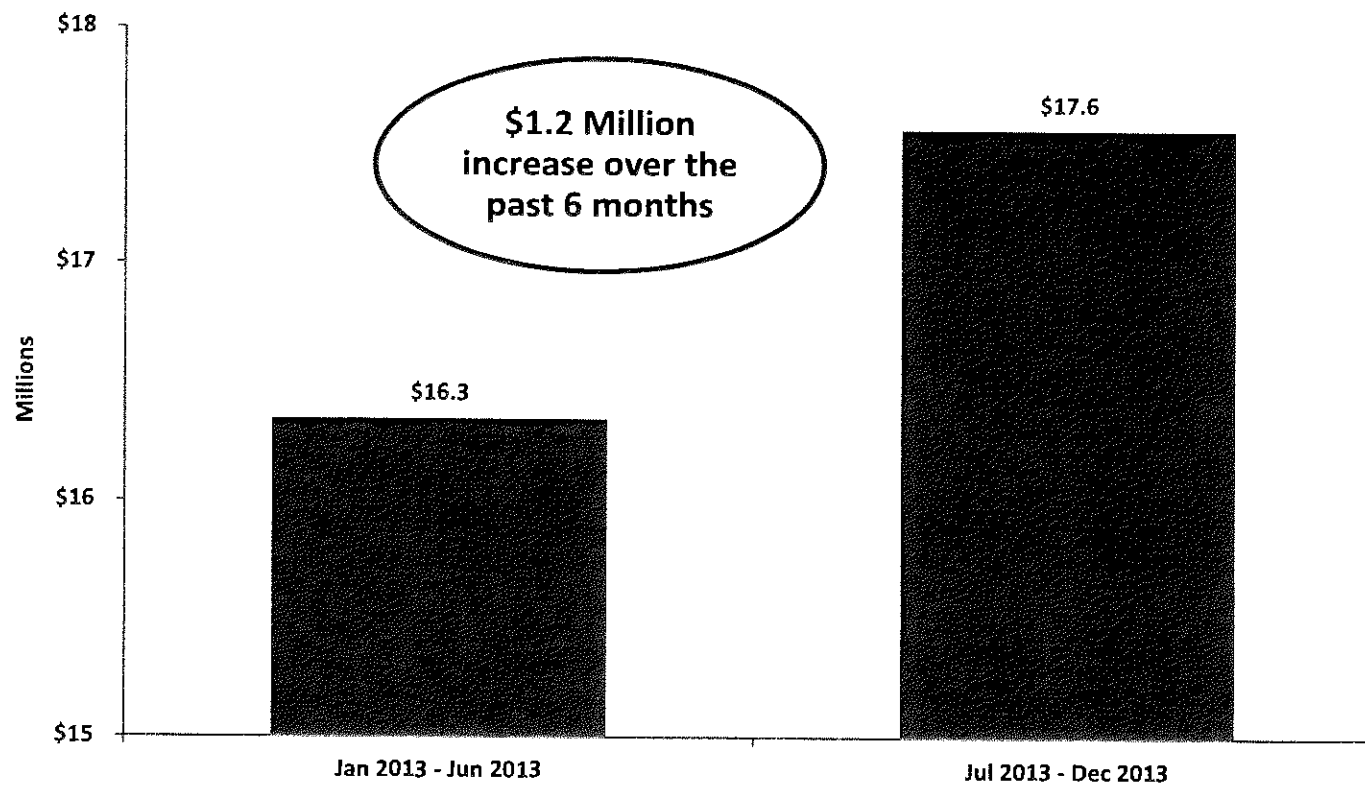
Chart 4



Palm Beach Children Served Through Out-of-Home Services As of 01/05/2014



Total Direct Service Expenditures





FOOTNOTE #18

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

Emilio Benitez
President/
Chief Executive Officer

Ainsworth Geddes
Chief Financial Officer

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 two years, ChildNet Palm Beach has experienced unprecedented 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 46% over that time period (Figure 1). The average monthly removal rate went from 58 in fiscal year 2012/2013 to 85 in the first eleven months of the current fiscal year (2014/2015). The level of removals over the last two years is the highest experienced in the last six years (Figure 1). At the end of May 2015, ChildNet Palm Beach was serving 1,741 children (Figure 2), a net of 228 more children than at the end of May 2013 and 485 more children than three years ago. This represents an increase of approximately 15% in the number of children served over a two year period and a 39% increase over a three year time frame.

Due to the increase in the removal rates and the elevated levels of children in the Palm Beach child welfare system, ChildNet Palm Beach realized a deficit of \$3.1 million at the end of the 2013/2014 fiscal year. ChildNet received a special allocation of funds in the 2014/2015 fiscal year to help mitigate the impact of increased costs. However, those funds were not sufficient to meet the increased demand.

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 \$1.6 million. ChildNet's current projected deficit for the end of the fiscal year is more than \$3 million. In addition to the deficit for 2014-15 fiscal year, based on the current trend in removals, ChildNet is also projecting a deficit of approximately \$4.6 million (Figure 3) for the 2015-16 fiscal year. This projected deficit is based on the estimated 2015-16 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 Palm Beach maintains one of the lowest administrative cost percentages throughout the

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the communities
we serve.



State. At the beginning of the current fiscal year, 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 15% of the ChildNet Palm Beach 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 Palm Beach.

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

Sincerely,

Handwritten signature of Emilio Benitez in black ink, appearing as a stylized cursive script.

Emilio Benitez
President/CEO

Attachments

Figure 1.

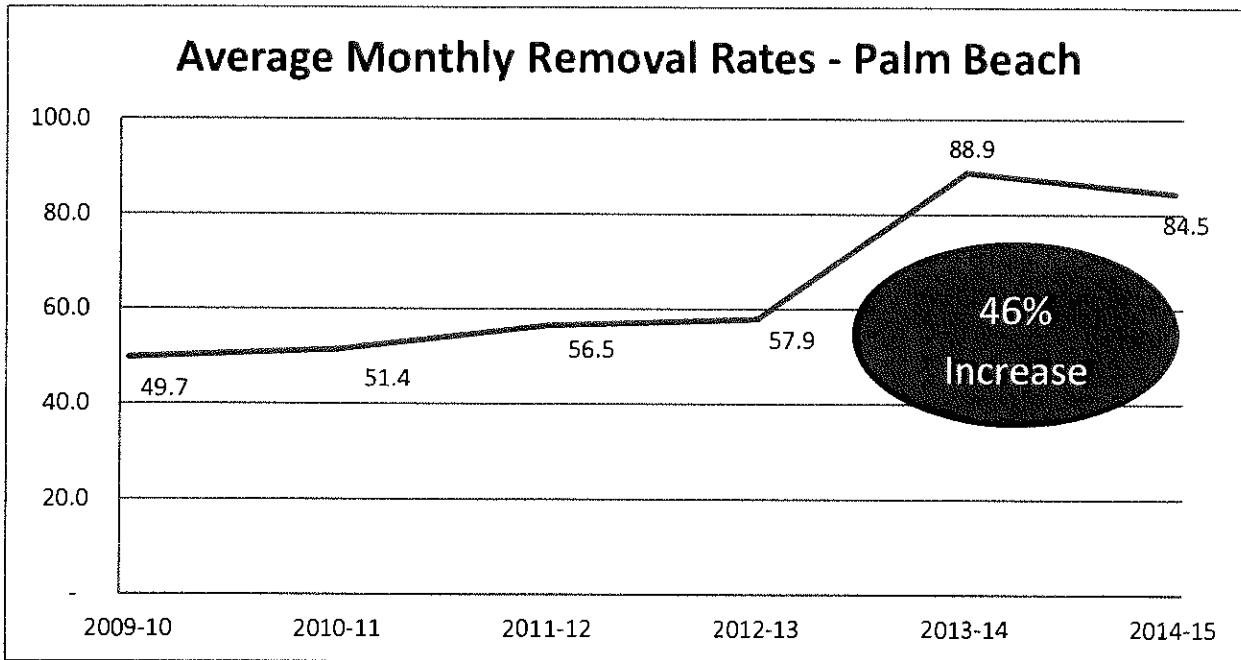


Figure 2.

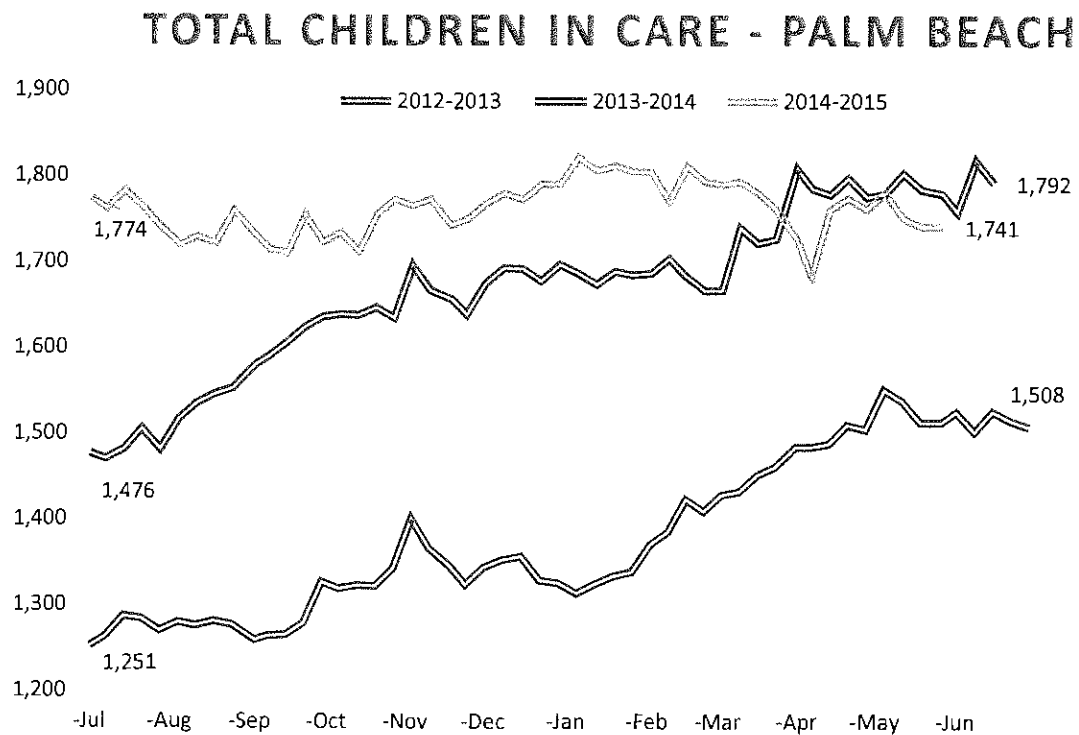


Figure 3.

ChildNet, Inc. - Palm Beach All Departments Proposed Budget for the Year Ending June 30, 2016
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ACCOUNT	FY 2015-16
Direct Services	
Purchased Services	\$ 2,811,353
Case Management - Providers	7,647,242
Foster Home Mgmt. - Providers	1,946,304
Foster Care Payment	3,558,369
Shelter / RGC	12,491,859
Adoption	8,939,104
Independent Living	2,570,795
Non-Contractual Services	1,200,000
Total Direct Services	<u><u>\$ 41,165,026</u></u>
 Personnel Cost	
Salaries	3,803,264
Other Staff Cost	747,385
Temporary Services	2,000
Recruitment / Relocation	1,000
Local Travel	33,000
Total Personnel	<u><u>\$ 4,586,649</u></u>
 Administrative Expenses	
Occupancy	1,055,845
Computer Equip & Software	50,000
Computer Equip - Other	57,000
Communication	200,400
Supplies & Printing	29,000
Equipment Rental & Maintenance	158,184
Professional Fees	96,440
Insurance	521,879
Background / Drug Screenings	1,500
Conferences / Meeting	18,500
Dues, Memberships, Subscriptions	16,800
Vehicle	41,584
Postage & Shipping	24,500
Misc. Expenses	-
Contingency	-
Total Administrative	<u><u>\$ 2,271,632</u></u>
 Total Expenditures	 <u><u>\$ 48,023,307</u></u>
 FY 14-15 Palm Beach SOF	 41,096,939
Equity Reallocation / New funding - Est.	2,300,000
Proj. FY 15-16 Palm Beach SOF	<u><u>43,396,939</u></u>
 Variance	 <u><u>\$ (4,626,368)</u></u>
 % Variance	 10.66%



FOOTNOTE #19

- **Risk Pool Analysis Calculations**
- **CBC Carry Forward Report FY 2014/15**
- **CBC Carry Forward History Report**
 - **DCF Equity Allocation Worksheets**

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		663		
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15

**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

	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 reproced 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															

**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

Notes
1. Core funding based on DCF calculation of recurring base (as defined in 409.16713)
2. Equity Funding based on Fair Share model
3. Year 2 funding based on:
 Percentage based on SFY 2011-2012 recurring **75%**
 Percentage based on Fair Share Model: **25%**
4. 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					6/27/2014									
Community-Based Care (CBC) Child Welfare Lead Agency							Column							
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.



FOOTNOTE #20

2015/16 Expenditure Projection

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

ACCOUNT	YTD	PROJECTED	PROJECTED	Trend Adjustment Percentage
	EXPENDITURES November-2015	EXPENDITURES June-2016	TOTAL EXPENDITURES 2015-2016	
Direct Services				
Purchased Services	\$ 736,135	\$ 1,011,056	\$ 1,747,191	
Case Management - Providers	3,314,789	4,872,740	8,187,529	5.00%
Foster Home Mgmt. - Providers	817,949	1,048,680	1,866,629	1.00%
Foster Care Payment	1,463,595	2,096,161	3,559,756	2.30%
Shelter / RGC	6,274,693	7,893,687	14,168,380	0.32%
Adoption	3,811,749	5,427,168	9,238,917	1.70%
Independent Living	1,081,754	1,514,456	2,596,210	
Non-Contractual Services	722,922	1,012,091	1,735,013	
	\$ 18,223,586	\$ 24,876,039	\$ 43,099,625	
Personnel				
Salaries	1,478,585	2,070,019	3,548,604	
Other Staff Cost	283,915	397,481	681,396	
Temporary Services	-	-	-	
Recruitment / Relocation	-	-	-	
Local Travel	10,724	15,014	25,738	
	\$ 1,773,224	\$ 2,482,514	\$ 4,255,738	
Operating Expenses				
Occupancy	438,501	613,901	1,052,402	
Computer Equip & Software	2,200	3,080	5,280	
Computer Equip - Other	19,647	27,506	47,153	
Communication	87,881	123,033	210,914	
Supplies & Printing	6,238	8,733	14,971	
Equipment Rental & Maintenance	49,574	69,404	118,978	
Professional Fees	23,008	32,211	55,219	
Insurance	111,050	155,470	266,520	
Background / Drug Screenings	-	-	-	
Conferences / Meeting	5,619	7,867	13,486	
Dues, Memberships, Subscriptions	6,363	8,908	15,271	
Vehicle	12,375	17,325	29,700	
Postage & Shipping	13,442	18,819	32,261	
Contingency	-	-	-	
	\$ 775,898	\$ 1,086,257	\$ 1,862,155	
Total Expenditures	\$ 20,772,708	\$ 28,444,810	\$ 49,217,518	

<u>Funding</u>	
Schedule of Funds 2015-16	\$ 43,336,455
Carryforward	-
Total	43,336,455
Mental Health Adjustment	-
MAS Adjustment	(46,344)
Total Projected Funding	<u>43,290,111</u>

<u>Expenditures</u>	
Total Expenditures	<u>49,217,518</u>

Total Funding Required \$ (5,927,407)



FOOTNOTE #21

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		663		
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



ATTACHMENTS



ATTACHMENT A

Risk Pool Analysis Calculations

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSFN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
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December	2	12	23	0	31	16	44
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February		1	13		1		13
March		1	25		7		14
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May		0	17		0		8
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SEC00	332,227	-	-
	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

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Relative / Non Relative Placement %	40%	59%	63%

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Core Funding History

Palm Beach

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<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
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Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



ATTACHMENT B

- **Children and Young Adults
by Primary Worker**
- **In and Out of Home Care
Report**

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

(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 1/10/2016

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			
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

(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 1/10/2016

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	Resdntl 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

(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.

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

ChildNet (Circuit 15)	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	360	28.78%	891	71.22%	1,251	45.00%	55.00%	48.48%	432	25.59%	228	20.65%	184	5.27%	47
7/8/2012	359	28.45%	903	71.55%	1,262	45.96%	54.04%	48.28%	436	25.91%	234	20.82%	188	4.98%	45
7/15/2012	377	29.32%	909	70.68%	1,286	48.28%	51.72%	47.52%	432	25.85%	235	21.45%	195	5.17%	47
7/22/2012	372	28.99%	911	71.01%	1,283	49.19%	50.81%	48.08%	438	25.47%	232	21.30%	194	5.16%	47
7/29/2012	379	29.87%	890	70.13%	1,269	49.34%	50.66%	48.20%	429	25.51%	227	21.57%	192	4.72%	42
8/5/2012	372	29.09%	907	70.91%	1,279	50.00%	50.00%	48.51%	440	25.47%	231	21.50%	195	4.52%	41
8/12/2012	379	29.73%	896	70.27%	1,275	49.08%	50.92%	47.54%	426	25.56%	229	21.54%	193	5.36%	48
8/19/2012	378	29.53%	902	70.47%	1,280	48.41%	51.59%	47.67%	430	25.06%	226	21.51%	194	5.76%	52
8/26/2012	371	29.08%	905	70.92%	1,276	47.98%	52.02%	48.07%	435	25.08%	227	20.66%	187	6.19%	56
9/4/2012	362	28.78%	896	71.22%	1,258	49.72%	50.28%	48.66%	436	25.45%	228	20.54%	184	5.36%	48
9/9/2012	373	29.53%	890	70.47%	1,263	50.13%	49.87%	48.20%	429	25.28%	225	20.90%	186	5.62%	50
9/16/2012	370	29.27%	894	70.73%	1,264	49.46%	50.54%	48.32%	432	25.28%	226	19.91%	178	6.49%	58
9/23/2012	379	29.66%	899	70.34%	1,278	50.66%	49.34%	47.94%	431	24.81%	223	20.36%	183	6.90%	62
9/30/2012	413	31.15%	913	68.85%	1,326	58.11%	41.89%	47.75%	436	25.30%	231	20.15%	184	6.79%	62
10/7/2012	420	31.87%	898	68.13%	1,318	58.81%	41.19%	47.55%	427	25.50%	229	20.71%	186	6.24%	56
10/14/2012	425	32.15%	897	67.85%	1,322	58.59%	41.41%	46.49%	417	26.09%	234	21.18%	190	6.24%	56
10/21/2012	429	32.48%	892	67.52%	1,321	58.04%	41.96%	46.41%	414	26.12%	233	20.63%	184	6.84%	61
10/28/2012	451	33.61%	891	66.39%	1,342	58.76%	41.24%	46.02%	410	26.15%	233	21.44%	191	6.40%	57
11/4/2012	498	35.57%	902	64.43%	1,400	63.25%	36.75%	45.57%	411	25.94%	234	21.51%	194	6.98%	63
11/11/2012	479	35.07%	887	64.93%	1,366	60.96%	39.04%	45.32%	402	26.83%	238	21.87%	194	5.98%	53
11/19/2012	467	34.72%	878	65.28%	1,345	59.10%	40.90%	44.87%	394	27.33%	240	22.55%	198	5.24%	46
11/25/2012	440	33.26%	883	66.74%	1,323	58.64%	41.36%	45.75%	404	27.07%	239	21.74%	192	5.44%	48
12/2/2012	456	33.95%	887	66.05%	1,343	61.84%	38.16%	46.00%	408	27.40%	243	21.20%	188	5.41%	48
12/9/2012	459	33.95%	893	66.05%	1,352	61.00%	39.00%	46.02%	411	26.88%	240	21.84%	195	5.26%	47
12/16/2012	468	34.51%	888	65.49%	1,356	61.11%	38.89%	46.28%	411	27.03%	240	21.51%	191	5.18%	46
12/23/2012	450	33.89%	878	66.11%	1,328	57.78%	42.22%	46.47%	408	27.11%	239	21.53%	189	4.90%	43
12/30/2012	454	34.26%	871	65.74%	1,325	57.05%	42.95%	46.15%	402	26.98%	235	21.81%	190	5.05%	44
1/4/2013	448	34.09%	866	65.91%	1,314	55.58%	44.42%	46.65%	404	27.14%	235	21.25%	184	4.97%	43
1/13/2013	458	34.59%	866	65.41%	1,324	57.21%	42.79%	47.00%	407	27.02%	234	21.13%	183	4.85%	42
1/21/2013	458	34.36%	875	65.64%	1,333	57.86%	42.14%	46.97%	411	26.29%	230	21.60%	189	5.14%	45
1/27/2013	456	34.08%	882	65.92%	1,338	58.33%	41.67%	47.17%	416	26.08%	230	21.77%	192	4.99%	44
2/3/2013	482	35.18%	888	64.82%	1,370	59.96%	40.04%	46.51%	413	26.13%	232	22.18%	197	5.18%	46
2/10/2013	487	35.16%	898	64.84%	1,385	58.11%	41.89%	47.88%	430	25.84%	232	21.27%	191	5.01%	45
2/17/2013	519	36.47%	904	63.53%	1,423	60.50%	39.50%	48.78%	441	24.78%	224	21.02%	190	5.42%	49
2/24/2013	503	35.70%	906	64.30%	1,409	58.65%	41.35%	48.79%	442	24.94%	226	21.19%	192	5.08%	46
3/3/2013	515	36.06%	913	63.94%	1,428	59.03%	40.97%	49.07%	448	25.08%	229	20.70%	189	5.15%	47
3/10/2013	507	35.41%	925	64.59%	1,432	59.76%	40.24%	49.19%	455	24.86%	230	20.76%	192	5.19%	48
3/17/2013	528	36.39%	923	63.61%	1,451	59.85%	40.15%	49.51%	457	24.70%	228	20.48%	189	5.31%	49
3/24/2013	536	36.69%	925	63.31%	1,461	59.33%	40.67%	48.65%	450	25.08%	232	20.86%	193	5.41%	50
4/1/2013	549	36.99%	935	63.01%	1,484	61.02%	38.98%	48.66%	455	24.92%	233	20.86%	195	5.56%	52
4/7/2013	555	37.40%	929	62.60%	1,484	62.16%	37.84%	49.41%	459	24.87%	231	20.56%	191	5.17%	48
4/14/2013	562	37.77%	926	62.23%	1,488	61.74%	38.26%	48.81%	452	25.05%	232	20.52%	190	5.62%	52

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

ChildNet (Circuit 15)	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*				
4/21/2013	576	38.15%	934	61.85%	1,510	61.63%	38.37%	49.25%	460	25.16%	235	20.02%	187	5.57%	52
4/28/2013	575	38.21%	930	61.79%	1,505	61.22%	38.78%	49.35%	459	24.84%	231	19.89%	185	5.91%	55
5/5/2013	597	38.49%	954	61.51%	1,551	62.31%	37.69%	49.37%	471	24.53%	234	20.65%	197	5.45%	52
5/12/2013	572	37.19%	966	62.81%	1,538	61.19%	38.81%	50.10%	484	24.53%	237	20.60%	199	4.76%	46
5/19/2013	565	37.34%	948	62.66%	1,513	60.53%	39.47%	50.00%	474	24.58%	233	19.94%	189	5.49%	52
5/27/2013	568	37.54%	945	62.46%	1,513	60.56%	39.44%	49.52%	468	24.87%	235	20.95%	198	4.66%	44
6/2/2013	576	37.77%	949	62.23%	1,525	62.67%	37.33%	48.37%	459	25.40%	241	21.18%	201	5.06%	48
6/9/2013	555	36.95%	947	63.05%	1,502	61.44%	38.56%	48.15%	456	25.03%	237	20.80%	197	6.02%	57
6/16/2013	592	38.79%	934	61.21%	1,526	62.67%	37.33%	48.07%	449	25.27%	236	20.13%	188	6.53%	61
6/23/2013	585	38.61%	930	61.39%	1,515	62.91%	37.09%	48.06%	447	26.34%	245	19.78%	184	5.81%	54
6/30/2013	592	39.26%	916	60.74%	1,508	64.53%	35.47%	47.93%	439	26.75%	245	20.31%	186	5.02%	46
Average for FY12-13	473	34.06%	907	65.94%	1,380	57.30%	42.70%	47.80%	434	25.70%	233	21.00%	190	5.50%	50
FY2013-14															
7/7/2013	559	37.87%	917	62.13%	1,476	64.22%	35.78%	49.51%	454	26.28%	241	19.85%	182	4.36%	40
7/14/2013	562	38.23%	908	61.77%	1,470	62.63%	37.37%	50.44%	458	25.55%	232	19.60%	178	4.41%	40
7/21/2013	566	38.22%	915	61.78%	1,481	62.72%	37.28%	51.15%	468	25.03%	229	19.13%	175	4.70%	43
8/8/2013	519	35.16%	957	64.84%	1,476	61.92%	38.08%	50.68%	485	25.18%	241	19.33%	185	4.81%	46
8/11/2013	530	35.79%	951	64.21%	1,481	61.70%	38.30%	50.79%	483	25.03%	238	19.45%	185	4.73%	45
8/18/2013	539	35.55%	977	64.45%	1,516	63.08%	36.92%	51.07%	499	23.95%	234	20.06%	196	4.91%	48
8/26/2013	551	35.92%	983	64.08%	1,534	62.43%	37.57%	51.58%	507	24.21%	238	20.45%	201	3.76%	37
9/3/2013	529	34.04%	1,025	65.96%	1,554	62.73%	37.27%	51.41%	527	24.29%	249	20.68%	212	3.61%	37
9/8/2013	530	34.15%	1,022	65.85%	1,552	62.45%	37.55%	51.76%	529	24.27%	248	20.35%	208	3.62%	37
9/15/2013	532	33.67%	1,048	66.33%	1,580	62.41%	37.59%	51.91%	544	23.95%	251	21.18%	222	2.96%	31
9/22/2013	542	34.11%	1,047	65.89%	1,589	60.15%	39.85%	52.44%	549	23.69%	248	20.44%	214	3.44%	36
9/30/2013	564	35.01%	1,047	64.99%	1,611	58.90%	41.10%	51.48%	539	24.36%	255	20.15%	211	4.01%	42
10/7/2013	569	35.17%	1,049	64.83%	1,618	58.35%	41.65%	51.86%	544	24.59%	258	20.50%	215	3.05%	32
10/15/2013	573	35.05%	1,062	64.95%	1,635	57.94%	42.06%	52.26%	555	25.14%	267	19.77%	210	2.82%	30
10/22/2013	560	34.27%	1,074	65.73%	1,634	56.56%	43.44%	52.33%	562	24.58%	264	19.55%	210	3.54%	38
10/29/2013	564	34.27%	1,078	65.73%	1,642	57.22%	42.78%	52.32%	564	24.81%	271	19.24%	205	3.62%	38
11/8/2013	569	34.89%	1,062	65.11%	1,631	55.89%	44.11%	52.82%	561	25.05%	266	18.55%	197	3.58%	38
11/14/2013	596	35.50%	1,083	64.50%	1,679	55.46%	44.54%	52.91%	573	24.47%	265	18.65%	202	3.97%	43
11/20/2013	590	35.10%	1,091	64.90%	1,681	59.20%	40.80%	53.62%	585	23.83%	260	17.97%	196	4.58%	50
11/24/2013	583	34.99%	1,083	65.01%	1,666	58.66%	41.34%	53.46%	579	23.92%	259	18.01%	195	4.62%	50
12/2/2013	591	35.69%	1,065	64.31%	1,656	57.53%	42.47%	52.86%	563	24.98%	266	18.50%	197	3.66%	39
12/8/2013	572	34.92%	1,066	65.08%	1,638	58.22%	41.78%	53.28%	568	25.05%	267	19.32%	206	2.35%	25
12/15/2013	576	34.41%	1,098	65.59%	1,674	60.42%	39.58%	53.46%	587	24.77%	272	19.40%	213	2.37%	26
12/23/2013	580	34.28%	1,112	65.72%	1,692	59.66%	40.34%	53.96%	600	24.64%	274	18.79%	209	2.61%	29
12/29/2013	564	33.67%	1,111	66.33%	1,675	59.04%	40.96%	54.01%	600	24.39%	271	18.90%	210	2.70%	30
1/5/2014	567	34.07%	1,097	65.93%	1,664	58.55%	41.45%	54.79%	601	24.52%	269	18.14%	199	2.55%	28
1/12/2014	587	34.47%	1,116	65.53%	1,703	58.77%	41.23%	55.11%	615	24.01%	268	18.28%	204	2.60%	29
1/19/2014	591	34.83%	1,106	65.17%	1,697	59.73%	40.27%	54.97%	608	23.51%	260	18.63%	206	2.89%	32
1/26/2014	590	35.06%	1,093	64.94%	1,683	59.49%	40.51%	55.17%	603	23.97%	262	17.75%	194	3.11%	34
2/2/2014	597	35.01%	1,108	64.99%	1,705	58.46%	41.54%	54.51%	604	24.37%	270	18.14%	201	2.98%	33
2/9/2014	589	34.79%	1,104	65.21%	1,693	58.74%	41.26%	54.08%	597	24.46%	270	18.48%	204	2.99%	33
2/16/2014	609	35.51%	1,106	64.49%	1,715	58.95%	41.05%	53.16%	588	24.86%	275	19.17%	212	2.80%	31
2/23/2014	616	35.42%	1,123	64.58%	1,739	58.77%	41.23%	52.45%	589	24.76%	278	20.39%	229	2.40%	27
3/2/2014	617	35.89%	1,102	64.11%	1,719	58.02%	41.98%	52.63%	580	24.68%	272	20.24%	223	2.45%	27

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

ChildNet (Circuit 15)	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*				
3/9/2014	601	35.63%	1,086	64.37%	1,687	57.74%	42.26%	52.95%	575	24.86%	270	19.43%	211	2.76%	30
3/16/2014	603	35.70%	1,086	64.30%	1,689	57.55%	42.45%	52.39%	569	24.95%	271	19.98%	217	2.67%	29
3/23/2014	619	35.60%	1,120	64.40%	1,739	59.45%	40.55%	53.13%	595	24.73%	277	19.38%	217	2.77%	31
3/30/2014	615	35.74%	1,106	64.26%	1,721	58.70%	41.30%	52.89%	585	24.77%	274	18.99%	210	3.35%	37
4/6/2014	617	35.75%	1,109	64.25%	1,726	59.00%	41.00%	53.02%	588	24.89%	276	18.94%	210	3.16%	35
4/13/2014	662	36.62%	1,146	63.38%	1,808	61.78%	38.22%	53.40%	612	24.43%	280	19.20%	220	2.97%	34
4/21/2014	642	35.97%	1,143	64.03%	1,785	61.37%	38.63%	53.11%	607	24.41%	279	19.60%	224	2.89%	33
4/27/2014	626	35.21%	1,152	64.79%	1,778	62.46%	37.54%	53.47%	616	24.31%	280	19.36%	223	2.86%	33
5/4/2014	636	35.39%	1,161	64.61%	1,797	63.05%	36.95%	54.26%	630	24.38%	283	18.43%	214	2.93%	34
5/11/2014	632	35.61%	1,143	64.39%	1,775	61.55%	38.45%	53.54%	612	24.50%	280	16.62%	190	5.34%	61
5/18/2014	625	35.13%	1,154	64.87%	1,779	61.76%	38.24%	53.47%	617	23.74%	274	17.07%	197	5.72%	66
5/25/2014	639	35.44%	1,164	64.56%	1,803	61.50%	38.50%	52.92%	616	23.88%	278	17.10%	199	6.10%	71
6/1/2014	628	35.20%	1,156	64.80%	1,784	62.74%	37.26%	52.85%	611	23.62%	273	17.13%	198	6.40%	74
6/8/2014	621	34.91%	1,158	65.09%	1,779	63.29%	36.71%	53.11%	615	23.75%	275	16.84%	195	6.30%	73
6/15/2014	616	35.04%	1,142	64.96%	1,758	63.31%	36.69%	52.98%	605	23.99%	274	16.90%	193	6.13%	70
6/22/2014	653	35.92%	1,165	64.08%	1,818	65.70%	34.30%	52.53%	612	24.29%	283	16.57%	193	6.61%	77
6/29/2014	642	35.83%	1,150	64.17%	1,792	66.04%	33.96%	52.70%	606	24.00%	276	16.78%	193	6.52%	75
Average for FY13-14	589	35.29%	1,081	64.71%	1,670	60.31%	39.69%	52.80%	571	24.48%	265	18.93%	204	3.79%	41
FY2014-15															
7/6/2014	636	35.85%	1,138	64.15%	1,774	65.09%	34.91%	53.16%	605	24.34%	277	16.34%	186	6.15%	70
7/13/2014	639	36.29%	1,122	63.71%	1,761	63.54%	36.46%	52.94%	594	24.33%	273	16.84%	189	5.88%	66
7/20/2014	652	36.59%	1,130	63.41%	1,782	63.34%	36.66%	52.21%	590	24.07%	272	17.08%	193	6.64%	75
7/27/2014	634	35.96%	1,129	64.04%	1,763	62.46%	37.54%	52.17%	589	24.00%	271	17.01%	192	6.82%	77
8/3/2014	602	34.62%	1,137	65.38%	1,739	62.96%	37.04%	51.28%	583	24.45%	278	17.06%	194	7.21%	82
8/10/2014	597	34.73%	1,122	65.27%	1,719	60.97%	39.03%	52.14%	585	24.42%	274	16.31%	183	7.13%	80
8/17/2014	606	35.07%	1,122	64.93%	1,728	61.22%	38.78%	51.52%	578	24.96%	280	16.04%	180	7.49%	84
8/24/2014	605	35.15%	1,116	64.85%	1,721	60.33%	39.67%	50.81%	567	25.09%	280	16.31%	182	7.80%	87
8/31/2014	618	35.13%	1,141	64.87%	1,759	60.84%	39.16%	51.80%	591	24.80%	283	16.21%	185	7.19%	82
9/7/2014	602	34.82%	1,127	65.18%	1,729	60.30%	39.70%	51.46%	580	24.67%	278	16.33%	184	7.54%	85
9/14/2014	598	34.89%	1,116	65.11%	1,714	59.20%	40.80%	51.52%	575	24.73%	276	16.22%	181	7.53%	84
9/21/2014	599	35.05%	1,110	64.95%	1,709	58.76%	41.24%	51.62%	573	24.68%	274	16.13%	179	7.57%	84
9/28/2014	625	35.63%	1,129	64.37%	1,754	59.52%	40.48%	52.26%	590	24.36%	275	16.21%	183	7.17%	81
10/5/2014	613	35.60%	1,109	64.40%	1,722	57.42%	42.58%	52.21%	579	24.80%	275	16.05%	178	6.94%	77
10/12/2014	591	34.10%	1,142	65.90%	1,733	59.90%	40.10%	51.49%	588	25.66%	293	16.81%	192	6.04%	69
10/19/2014	586	34.25%	1,125	65.75%	1,711	58.87%	41.13%	51.64%	581	25.51%	287	16.89%	190	5.96%	67
10/28/2014	602	34.32%	1,152	65.68%	1,754	59.97%	40.03%	50.69%	584	25.78%	297	17.19%	198	6.34%	73
11/2/2014	609	34.37%	1,163	65.63%	1,772	60.76%	39.24%	50.99%	593	25.80%	300	16.51%	192	6.71%	78
11/9/2014	597	33.82%	1,168	66.18%	1,765	60.64%	39.36%	50.43%	589	26.46%	309	16.52%	193	6.59%	77
11/16/2014	611	34.48%	1,161	65.52%	1,772	60.88%	39.12%	50.30%	584	26.70%	310	16.62%	193	6.37%	74
11/23/2014	609	34.52%	1,155	65.48%	1,764	61.25%	38.75%	50.30%	581	26.06%	301	16.71%	193	6.93%	80
11/30/2014	610	35.02%	1,132	64.98%	1,742	60.66%	39.34%	51.06%	578	26.68%	302	16.61%	188	5.65%	64
12/7/2014	615	35.16%	1,134	64.84%	1,749	61.14%	38.86%	51.23%	581	26.72%	303	16.49%	187	5.56%	63
12/14/2014	624	35.31%	1,143	64.69%	1,767	61.86%	38.14%	50.13%	573	27.38%	313	16.71%	191	5.77%	66
12/21/2014	642	36.09%	1,137	63.91%	1,779	61.53%	38.47%	49.52%	563	27.35%	311	17.41%	198	5.72%	65
12/28/2014	644	36.34%	1,128	63.66%	1,772	61.18%	38.82%	49.47%	558	27.39%	309	17.46%	197	5.67%	64
1/4/2015	652	36.42%	1,138	63.58%	1,790	61.81%	38.19%	49.30%	561	27.33%	311	18.19%	207	5.18%	59
1/11/2015	641	35.81%	1,149	64.19%	1,790	61.47%	38.53%	49.96%	574	26.72%	307	18.45%	212	4.87%	56
1/18/2015	656	36.02%	1,165	63.98%	1,821	62.20%	37.80%	50.13%	584	26.01%	303	18.88%	220	4.98%	58
1/25/2015	675	37.38%	1,131	62.62%	1,806	59.11%	40.89%	48.89%	553	26.61%	301	19.45%	220	5.04%	57

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

ChildNet (Circuit 15)	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*				
2/1/2015	661	36.50%	1,150	63.50%	1,811	59.00%	41.00%	48.87%	562	26.87%	309	19.39%	223	4.87%	56
2/8/2015	660	36.57%	1,145	63.43%	1,805	59.70%	40.30%	49.17%	563	26.99%	309	19.04%	218	4.80%	55
2/17/2015	658	36.47%	1,146	63.53%	1,804	59.57%	40.43%	49.21%	564	26.70%	306	19.11%	219	4.97%	57
2/22/2015	638	36.05%	1,132	63.95%	1,770	59.40%	40.60%	49.20%	557	26.41%	299	19.17%	217	5.21%	59
3/1/2015	651	35.95%	1,160	64.05%	1,811	60.06%	39.94%	49.31%	572	26.98%	313	18.97%	220	4.74%	55
3/8/2015	617	34.41%	1,176	65.59%	1,793	61.59%	38.41%	49.15%	578	27.04%	318	19.13%	225	4.68%	55
3/15/2015	611	34.13%	1,179	65.87%	1,790	61.54%	38.46%	49.28%	581	26.21%	309	19.42%	229	5.09%	60
3/22/2015	608	33.91%	1,185	66.09%	1,793	62.50%	37.50%	49.54%	587	26.24%	311	18.90%	224	5.32%	63
3/29/2015	581	32.64%	1,199	67.36%	1,780	63.51%	36.49%	49.62%	595	26.11%	313	19.27%	231	5.00%	60
4/5/2015	567	32.20%	1,194	67.80%	1,761	63.67%	36.33%	49.16%	587	26.55%	317	19.60%	234	4.69%	56
4/12/2015	553	32.02%	1,174	67.98%	1,727	63.47%	36.53%	49.57%	582	26.58%	312	19.08%	224	4.77%	56
4/19/2015	517	30.74%	1,165	69.26%	1,682	61.12%	38.88%	49.27%	574	26.95%	314	18.97%	221	4.81%	56
4/26/2015	550	31.25%	1,210	68.75%	1,760	62.36%	37.64%	50.08%	606	26.78%	324	18.76%	227	4.38%	53
5/3/2015	547	30.83%	1,227	69.17%	1,774	61.97%	38.03%	50.37%	618	26.41%	324	19.23%	236	3.99%	49
5/10/2015	544	30.89%	1,217	69.11%	1,761	60.66%	39.34%	50.70%	617	26.05%	317	18.90%	230	4.35%	53
5/17/2015	538	30.22%	1,242	69.78%	1,780	60.04%	39.96%	51.21%	636	26.09%	324	18.44%	229	4.27%	53
5/24/2015	513	29.30%	1,238	70.70%	1,751	59.84%	40.16%	51.37%	636	26.41%	327	18.09%	224	4.12%	51
5/31/2015	519	29.81%	1,222	70.19%	1,741	58.57%	41.43%	51.23%	626	26.35%	322	17.84%	218	4.58%	56
6/7/2015	514	29.52%	1,227	70.48%	1,741	59.34%	40.66%	50.29%	617	25.92%	318	18.26%	224	5.54%	68
6/14/2015	506	29.30%	1,221	70.70%	1,727	58.70%	41.30%	50.04%	611	25.80%	315	18.59%	227	5.57%	68
6/22/2015	520	29.15%	1,264	70.85%	1,784	59.42%	40.58%	49.76%	629	25.63%	324	19.15%	242	5.46%	69
6/28/2015	523	29.83%	1,230	70.17%	1,753	58.70%	41.30%	49.27%	606	26.26%	323	19.35%	238	5.12%	63
Average for FY14-15	600	34.06%	1,161	65.94%	1,761	60.84%	39.16%	50.54%	587	25.95%	301	17.76%	207	5.75%	66
FY2015-16															
7/5/2015	504	29.49%	1,205	70.51%	1,709	59.13%	40.87%	49.29%	594	26.47%	319	19.25%	232	4.98%	60
7/12/2015	507	29.60%	1,206	70.40%	1,713	57.99%	42.01%	48.09%	580	26.37%	318	20.48%	247	5.06%	61
7/19/2015	500	29.21%	1,212	70.79%	1,712	58.40%	41.60%	48.27%	585	26.32%	319	20.38%	247	5.03%	61
7/26/2015	495	29.02%	1,211	70.98%	1,706	57.58%	42.42%	48.06%	582	26.34%	319	20.40%	247	5.20%	63
8/2/2015	503	29.36%	1,210	70.64%	1,713	58.05%	41.95%	48.60%	588	26.36%	319	19.75%	239	5.29%	64
8/9/2015	498	29.04%	1,217	70.96%	1,715	58.03%	41.97%	48.56%	591	26.13%	318	19.80%	241	5.51%	67
8/16/2015	499	29.28%	1,205	70.72%	1,704	57.72%	42.28%	48.38%	583	27.14%	327	19.25%	232	5.23%	63
8/23/2015	496	29.49%	1,186	70.51%	1,682	56.85%	43.15%	47.81%	567	27.57%	327	18.97%	225	5.65%	67
8/30/2015	490	28.76%	1,214	71.24%	1,704	56.53%	43.47%	47.28%	574	27.76%	337	19.36%	235	5.60%	68
9/6/2015	481	28.16%	1,227	71.84%	1,708	54.89%	45.11%	47.19%	579	28.04%	344	19.48%	239	5.30%	65
9/13/2015	476	27.95%	1,227	72.05%	1,703	54.20%	45.80%	46.86%	575	27.63%	339	19.72%	242	5.79%	71
9/20/2015	487	29.01%	1,192	70.99%	1,679	52.36%	47.64%	46.90%	559	27.60%	329	19.63%	234	5.87%	70
9/27/2015	487	29.18%	1,182	70.82%	1,669	52.57%	47.43%	46.70%	552	27.33%	323	19.46%	230	6.51%	77
10/4/2015	468	28.43%	1,178	71.57%	1,646	51.28%	48.72%	46.69%	550	27.33%	322	19.69%	232	6.28%	74
10/11/2015	468	27.74%	1,219	72.26%	1,687	52.35%	47.65%	47.25%	576	26.91%	328	19.77%	241	6.07%	74
10/18/2015	473	27.92%	1,221	72.08%	1,694	51.16%	48.84%	47.67%	582	26.62%	325	19.66%	240	6.06%	74
10/25/2015	470	27.98%	1,210	72.02%	1,680	50.00%	50.00%	47.69%	577	26.61%	322	20.00%	242	5.70%	69
11/1/2015	478	28.44%	1,203	71.56%	1,681	48.54%	51.46%	47.63%	573	26.52%	319	19.87%	239	5.99%	72
11/8/2015	463	28.03%	1,189	71.97%	1,652	48.81%	51.19%	47.94%	570	27.08%	322	19.51%	232	5.47%	65
11/15/2015	459	28.07%	1,176	71.93%	1,635	48.58%	51.42%	46.94%	552	27.04%	318	19.56%	230	6.46%	76
11/22/2015	478	28.57%	1,195	71.43%	1,673	50.63%	49.37%	47.78%	571	26.11%	312	19.75%	236	6.36%	76
11/29/2015	477	28.94%	1,171	71.06%	1,648	48.64%	51.36%	49.19%	576	25.70%	301	19.81%	232	5.29%	62
12/7/2015	477	28.96%	1,170	71.04%	1,647	48.01%	51.99%	48.97%	573	25.98%	304	19.83%	232	5.21%	61
12/13/2015	463	28.53%	1,160	71.47%	1,623	46.22%	53.78%	49.48%	574	25.95%	301	19.57%	227	5.00%	58
12/20/2015	468	28.35%	1,183	71.65%	1,651	46.15%	53.85%	49.28%	583	26.04%	308	19.70%	233	4.99%	59
12/27/2015	481	29.22%	1,165	70.78%	1,646	43.66%	56.34%	49.27%	574	25.92%	302	18.54%	216	6.27%	73
1/3/2016	482	29.43%	1,156	70.57%	1,638	42.95%	57.05%	49.57%	573	26.04%	301	18.17%	210	6.23%	72
1/10/2016	515	30.60%	1,168	69.40%	1,683	44.66%	55.34%	48.97%	572	25.60%	299	18.92%	221	6.51%	76
YTD Average	484	28.81%	1,195	71.19%	1,679	52.00%	48.00%	48.08%	574	26.66%	319	19.58%	234	5.68%	68

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

CBC Final Expenditure Report Comparison

CHILDNET PALM BEACH
CBC Final Expenditure Report
for Fiscal Years 2014-2015, 2013-2014 and 2012-2013

For CBC Use	Section A	OCA	FY 2012/13 Reported Annual Current Year Expenditures w/ Carryforward (9 months)	Annualized FY 2012/13 Expenditures	2013/14 Reported Annual Expenditures (Carryforward Included)	Variance 2013/14 & Annualized 2012/13	2014/15 Reported Annual Expenditures (Carryforward Included)	Variance 2014/15 & 2013/14
	Child Placing Agency	CHPA0						
	Dependency Case Management	DCM00	9,961,536.10	13,282,048.13	15,467,279.39	2,185,231.26	10,577,655.46	(4,889,623.93)
	Adoption Services	AS000	493,193.13	657,590.84	785,869.09	128,278.25	306,858.08	(479,011.01)
	Adoption Support Svcs - Pre- & Post- Adoptive (FSFN)	AS00S		0.00				
	Prevention Services for Families Currently Not Dependent	PVS00	343,626.03	458,034.71	873.00	(457,161.71)	12,951.13	12,078.13
	Prevention Services - Not Dependent Child (FSFN)	PVSCS		0.00				
	Other Client Services - In Home	CS0IH	17,770.52	23,694.03	2,738.99	(20,955.04)		(2,738.99)
	Other Client Services - Out of Home	CS0OH	677,033.78	902,711.71	2,093,482.34	1,190,770.63	1,983,032.74	(110,449.60)
	Other Client Services - Adoption	CS0AS		0.00	5,891.00		1,692.00	(4,199.00)
	Training - Pre-Services and In-Service	TRPIS	228,914.08	305,218.77	328,395.92	23,177.15	282,959.98	(45,435.94)
	Training - Foster and Adoptive Parent	TRFCA	34,193.29	45,591.05	56,347.90	10,756.85	47,031.77	(9,316.13)
	Other Services	PR024						
	Administrative Costs							
	Subtotal Section A		11,756,166.93	15,674,889.24	18,740,877.63	3,065,988.39	13,212,181.16	(5,528,696.47)
	Section B							
	Licensed Care - Foster Homes	LCFH0	1,344,131.68	1,792,175.57	2,510,425.78	718,250.21	3,058,948.83	548,523.05
	Licensed Care - Residential Group Homes/Emergency Shelters	LCRGE	6,220,483.80	8,293,978.40	8,592,327.92	298,349.52	8,674,407.94	82,080.02
	Licensed Care - Other	LCOTH			484,523.98	484,523.98	1,322,192.19	837,868.21
	CBC - Services for Sexually Exploited Youth	SECO0					332,226.96	332,226.96
	Subtotal Section B		7,564,615.48	10,086,153.97	11,587,277.68	1,501,123.71	13,387,775.92	1,800,498.24
	Subtotal Section A and B		19,320,782.41	25,761,043.21	30,328,155.31	4,567,112.10	26,599,957.08	(3,728,198.23)
	Section C							
	Non-Recurring Adoption Expenses	MP000	109,000.00	145,333.33	117,500.00	(27,833.33)	151,000.00	33,500.00
	Maintenance Adoption Subsidies - Title IV-E	WR001	4,541,855.66	6,055,807.55	6,266,512.44	210,704.89	6,312,858.85	46,346.41
	Maintenance Adoption Subsidies - TANF	39MAS	699,612.34	932,816.45	599,778.83	(333,037.62)	207,522.17	(392,256.66)
	Maintenance Adoption Subsidies - Other	W0006	987,576.57	1,316,768.76	1,715,379.86	398,611.10	2,224,663.27	509,283.41
	Chafee Road to Independence Program - Other - Aftercare	CH0AT			161.46	161.46	3,537.50	3,376.04
	Chafee Road to Independence Program - Other - Transitional	CHTOT	1,234.62	1,646.16	163.61	(1,482.55)		(163.61)
	Chafee Road to Independence Program - Other	CHFOT	350.00	466.67		(466.67)		
	Independent Living Services - Chafee Administration Eligible	KRE00	471,037.82	628,050.43	488,367.85	(139,682.58)	403,537.90	(84,829.95)
	Chafee Pre-Independent Living and Life Skills Services Eligible	KRLE0		0.00				
	EFC Allowance Payment (Chafee Eligible)	KRA00		0.00	25,540.26	25,540.26	121,024.13	95,483.87
	Independent Living Services - Chafee Administration Ineligible	KRI00	81,149.71	108,199.61	131,157.17	22,957.56	59,038.10	(72,119.07)
	Chafee Pre-Independent Living and Life Skills Services Ineligible	KRLI0						
	Chafee - State Funded Aftercare - Other	SFOAT	922.08	1,229.44	13,723.91	12,494.47	5,970.19	(7,753.72)
	Chafee - State Funded Scholarships	SFOSS	556,164.13	741,552.17	239,816.74	(501,735.43)	50,897.00	(188,919.74)
	SF - Adopted/Guardianship RTI	SFAGO	83,881.00	111,841.33	15,164.00	(96,677.33)		(15,164.00)
	Chafee - State Funded - Transitional Room and Board	SFTRB	24,229.07	32,305.43	15,367.22	(16,938.21)		(15,367.22)
	Chafee - State Funded - Transitional Other	SFTOT	8,758.10	11,677.47	12,455.04			(12,455.04)
	Supplemental Board Rate - Life Skills and Nomalcy Supports	SFSBR		0.00				
	Chafee - State Funded SIL	SFSIL	9,775.00	13,033.33	1,150.00	(11,883.33)		(1,150.00)
	Chafee - State Funded Aftercare - Room and Board	SFSRA	4,726.56	6,302.08	60,278.58	53,976.50	22,836.80	(37,441.78)
	EFC Foster Home - Room and Board	EFCFH			6,579.26	6,579.26	12,095.40	5,516.14
	EFC Group Home - Room and Board	EFCGH			40,426.70	40,426.70	108,281.88	67,855.18
	EFC Other Expenses	EFCOE			2,438.90	2,438.90	33,005.09	30,566.19
	EFC OSLA Room and Board	EFCSL			103,409.69	103,409.69	474,059.31	370,649.62
	EFC Foster Home PESS Room and Board	EPFES						
	EFC Group Home PESS Room and Board	EGPES						
	EFC OSLA PESS Room and Board	EOPES						
	EFC PESS Other Expenses	EPESO						
	EFC Allowance Payment (Chafee-Ineligible)	KRAI0			686.25	686.25	2,025.28	1,339.03
	Case Management Extended Foster Care	KRCME						
	RTI Post Secondary Ed Services and Supports (PESS) - SF	SFPES			124,337.81	124,337.81	361,214.61	236,876.80
	Chafee Education and Training Voucher Program - Scholarship	ETVSS	168,081.35	224,108.47	273,744.55	49,636.08	2,710.78	(271,033.77)
	RTI Aftercare Services (Chafee ETV Eligible)	ETVAF		0.00	1,666.16	1,666.16	49,435.77	47,769.61
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee ETV Eligible	ETVPS		0.00	46,172.34	46,172.34	419,968.64	373,796.30
	Chafee Education and Training Voucher Program - Transitional	ETVOT	246.50	328.67	585.00	256.33		(585.00)
	Chafee Road to Independence Program - Scholarship	CHFSS	741,837.64	989,116.85	867,443.70	(121,673.15)	294,013.62	(573,430.08)
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee Eligible	CHPES			221,034.71	221,034.71	311,448.40	90,413.69
	Medicaid Administration	PR005	77,997.01	103,996.01	107,378.13	3,382.12	109,402.82	2,024.69
	State Access and Visitation	PRSAV	32,807.00	43,476.00	43,478.57	2.57	54,121.32	10,645.75
	SSFA Family Preservation	PRE04	102,810.17	137,080.23	420,023.11	282,942.88	744,713.00	324,689.89
	SSFA Family Support	PRE06	97,098.53	129,464.71	293,409.17	163,944.46	299,551.00	6,141.83
	SSFA Time Limited Reunification	PRE11	94,080.00	125,440.00	189,963.96	64,523.96	4,014,410.76	3,824,446.80
	SSFA Adoption	PRE12	206,383.10	275,177.47	318,864.99	43,687.52	677,270.40	358,405.41
	PI Training	BAT00	0.00	0.00	0.00		90,500.00	90,500.00
	Children's Mental Health CW Wraparound	19MCB	202,052.59	269,403.45	384,686.21	115,282.76	190,280.29	(194,405.92)
	Child Protection & Abuse Prevention Services	CPAPS					398,195.47	398,195.47
	Services for Sexual Exploited Youth (Devereux)	SFSEY						
	CBC - Teen Outreach Program Pilot (CNSWFL only)	SFTOP						
	CBC - Mentoring Children and Parents Pilot (CNSWFL only)	SFMVS						
	Subtotal Section C		9,303,466.55	12,404,622.07	13,148,846.18	744,224.11	18,209,589.75	5,060,743.57
	Total Expenditure Report		28,624,248.96	38,165,665.28	43,477,001.49	5,311,336.21	44,809,546.83	1,332,545.34



ATTACHMENT D

RISK POOL ANALYSIS CALCULATIONS

Risk Pool Analysis Calculations - Palm Beach

Removals

Year	2014/15	2013/14	2012/13	2011/12	2010/11
July	71	99	62	50	51
August	79	136	62	69	43
September	61	96	43	74	33
October	103	89	37	87	42
November	54	90	37	57	29
December	90	85	45	44	48
January	100	86	67	38	55
February	82	82	68	44	47
March	89	82	78	38	71
April	94	84	79	65	83
May	106	85	63	58	45
June	61	53	54	54	70
Total	990	1,067	695	678	617
Average	Average		Average		
		1,029			663
% increase	55%				

	Total	Monthly Average
Discharges		
FY 2014-15	745	62
FY 2015-16 (6 months)	363	61

Data from the DCF Child Welfare Services Trend Report

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	484	600	(116)	589	(106)	473	11
Out-of-Home Care	1,195	1,161	34	1,081	114	907	288
Total	1,679	1,761	(82)	1,670	8	1,380	299
2016 Increase %							22%

Out-of-Home Care Breakout

Approved Relative/Non	574	587	(12)	571	3	434	141
Foster Home	319	301	17	265	54	233	86
Residential GH	234	207	27	204	30	190	44
Other Settings	68	66	1	41	27	50	18
OOH Total	1,195	1,161	34	1,081	114	907	288
2016 Increase %							32%
Licensed Care totals	553	508	45	469	84	423	129
2016 Increase %							31%

In-Home Care %	29%	34%		35%		34%	
Out-of-Home Care %	71%	66%		65%		66%	
Approved Relative/Non % of OOH	48%	51%		53%		48%	

Data from FSN Report: Children and Young Adults Active by Primary Worker - Statewide; Excel sheet attached.

Risk Pool Analysis Calculations - Palm Beach

NEW DIRECT FILES

Year	Direct File Cases			Direct File Children		Direct File & Non-Judicial Children	
	2015/16	2014/15	2013/14	2015/16	2014/15	2015/16	2014/15
July	-	22	9	4		29	
August	3	6	17	4		29	
September	2	8	19	4	37	16	41
October	2	11	24	3	25	22	40
November	3	8	34	9	26	34	41
December	2	12	23	0	31	16	44
January		8	20		10		23
February		1	13		1		13
March		1	25		7		14
April		1	6		2		24
May		0	17		0		8
June	-	4	12	-	3	-	12
Total	12	82	219	24	142	146	260
Monthly Average	2	7	18	3	14	21	26
Year	2015	2014		2015	2014	2015	2014
Calendar Year Totals	27	160		47	119	240	166
Monthly Average	2	13		4	30	20	42

Cases data taken from page 13 of the FY 2014-15 Southeast Region Critical Data Report and page 13 of the FY 2015-16 report.

Data for children taken from Circuit 15 Census Trends report compiled monthly by ChildNet based on review of Case Assignments and Case Opening Documents supplied by DCF (New Referrals for In-Home Services).

2015/16 YTD Expenditures

Total November YTD Expenditure report	20,772,708
Total DCF allocation per SOF dated 8/13/15	43,336,455
Percent reported thru November	48%
Target straight line percentage based on five months of the year (5/12)	41.7%

Data from CBC YTD Expenditure report and DCF SOF

SHELTER AND RGC EXPENDITURES

OCA	Fiscal Year		
	2014/15	2013/14	2012/13
LCRGE	8,674,408	8,592,328	8,293,978
LCOTH	1,322,192	484,524	
SEC00	332,227	-	-
Total	10,328,827	9,076,852	8,293,978
2014/15 Difference			2,034,849
Percent			24.5%

Data from the CBC Final Expenditure Report Comparison.

Risk Pool Analysis Calculations - Palm Beach

RELATIVE / NON RELATIVE PLACEMENTS

Year	<u>2015/16</u>	<u>2014/15</u>	<u>2013/14</u>
Relative / Non Relative Placements	29	48	62
Total Placements	72	82	98
Relative / Non Relative Placement %	40%	59%	63%

Data from the FY 2015-16, FY 2014-15, and FY 2013-14 Southeast Region Critical Data Report, pages 12, 12, and 13 respectively.

Core Funding History

Palm Beach

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Total</u>
<u>Beginning balance</u>	27,261,194	28,627,512	28,749,761	29,297,153	30,337,296	
Recurring Core		(371,507)		(4,326)		(375,833)
Non Recurring		-	295,840	(295,840)		-
Equity changes	1,366,318	493,756	251,552	453,217		2,564,843
New funding				580,970	1,440,747	2,021,717
HT funding (moved from proviso)	-	-	-	306,122	-	306,122
<u>Ending Balance</u>	<u>28,627,512</u>	<u>28,749,761</u>	<u>29,297,153</u>	<u>30,337,296</u>	<u>31,778,043</u>	
Core percentage change		0.43%	1.90%	3.55%	4.75%	10.63%
Overall change percentage from 2012/13 to 2015/16					10.20%	

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

TOTAL CARRY FORWARD / DEFICIT

Year	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Carry Forward Available @ June 30	\$ 536,474	\$ (3,101,614)	\$ (1,838,032)
LBC Mid Year Appropriation			\$ 5,099,955
Fiscal Year Shortfall/Deficit	-	\$ (3,638,088)	\$ (3,836,373)

Data from the CBC Carry Forward History Report and CBC Carry Forward Report 14-15



ATTACHMENT E

SOUTHEAST REGION CRITICAL DATA REPORT



Southeast Region

Circuit 15

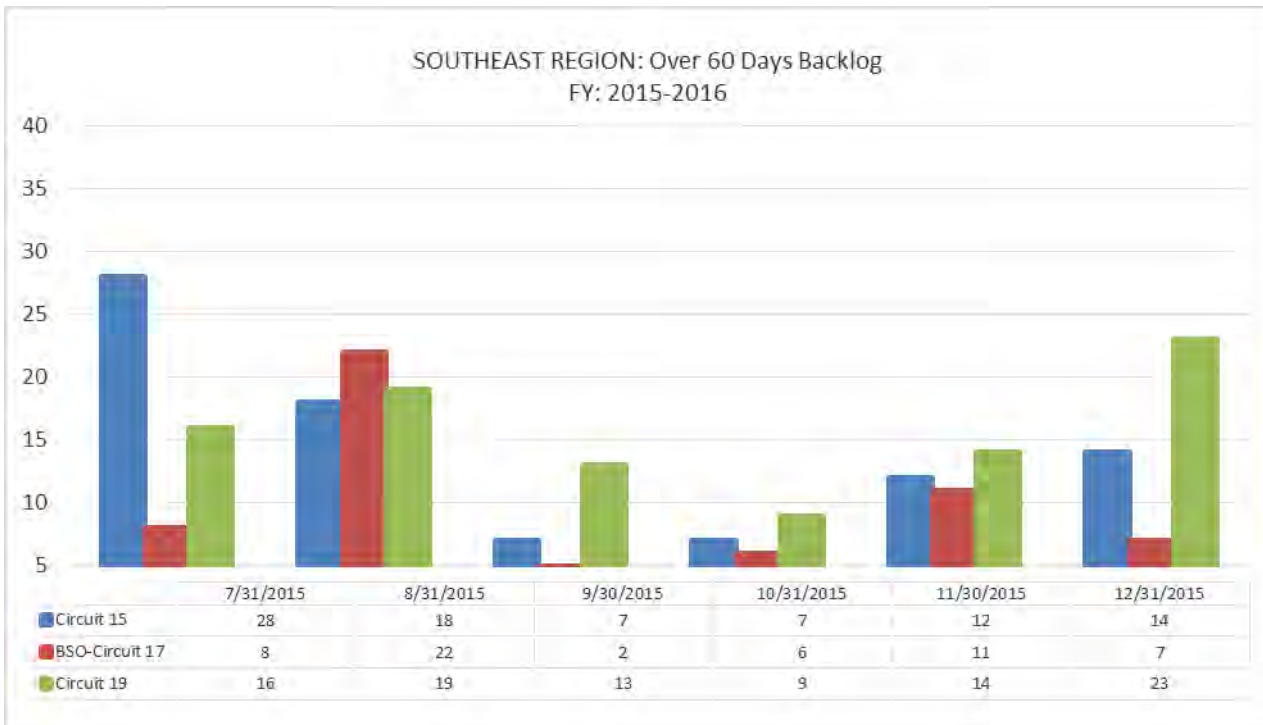
CRITICAL DATA REPORT

FY 2015-2016

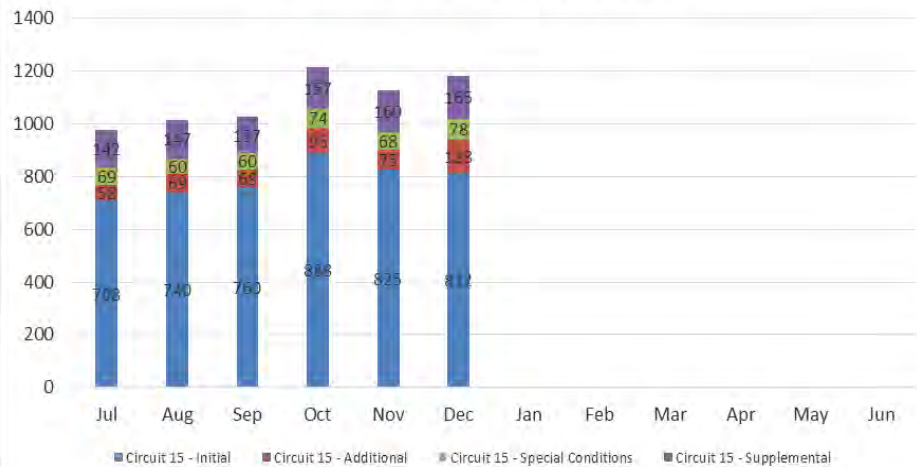
Last update: 01/12/2016

Prepared by: Tamaru Phillips; Southeast Region Family and Community Services Program Office

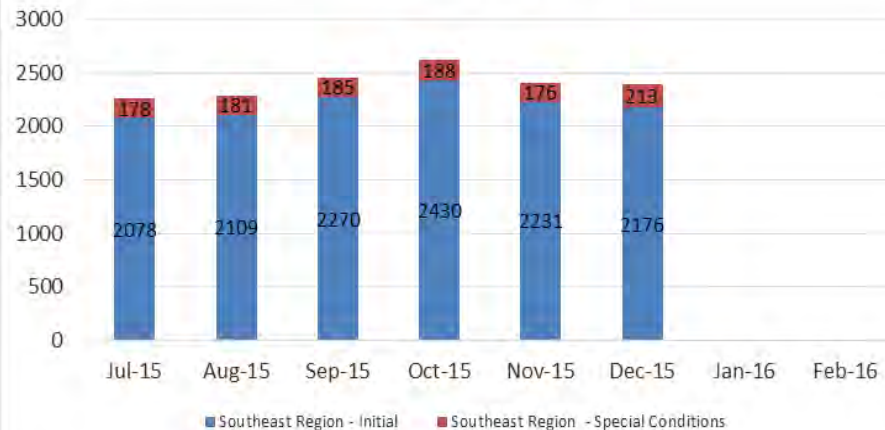
Number of Intakes and Backlog



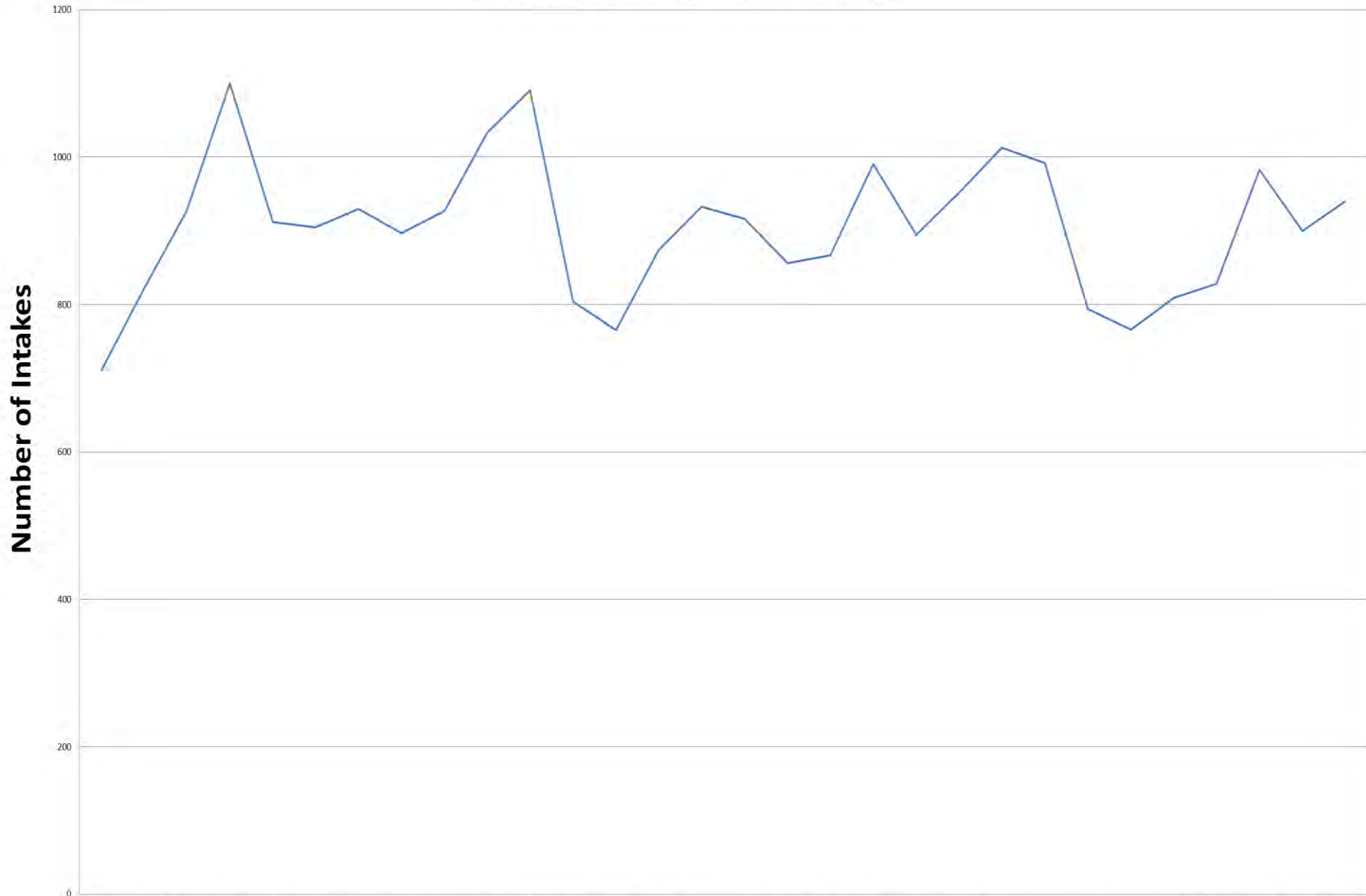
Southeast Region- Circuit 15: Child Protective Investigation Intakes Received Monthly, All Types



DCF SOUTHEAST REGION
Number of Intakes by Intake Type
FY 2015-2016



C15- Trend Graph of CPI Intakes, Initial and Additional Only



	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
Initial/Addtl	710	821	928	1100	912	905	930	897	927	1033	1091	804	765	874	933	916	856	867	991	895	952	1013	992	794	766	809	828	983	900	940

FS109 Percent of Investigations Commenced within 24 hours

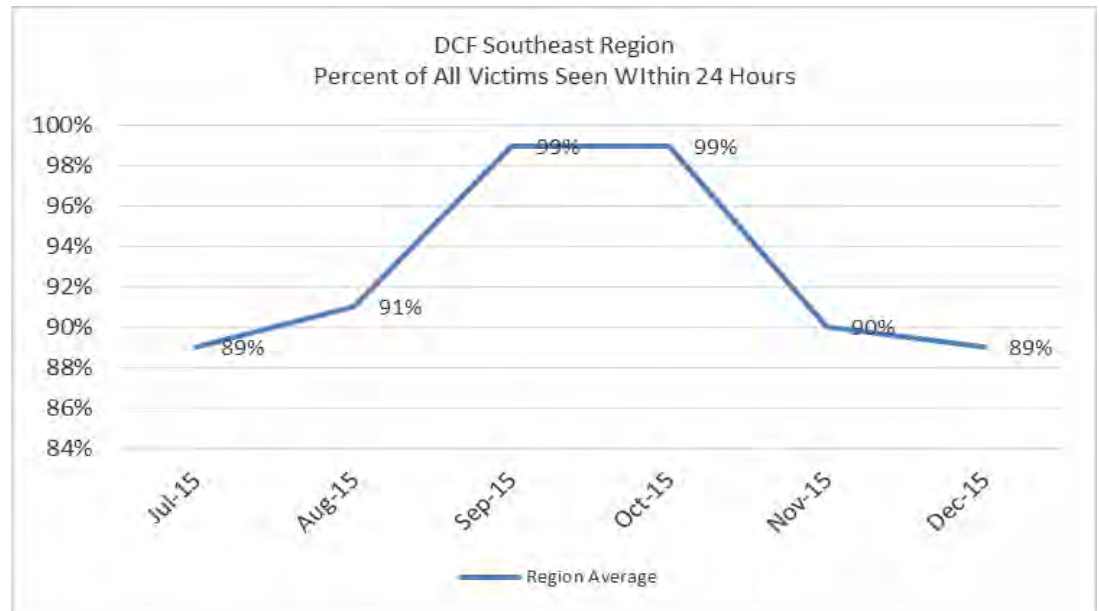
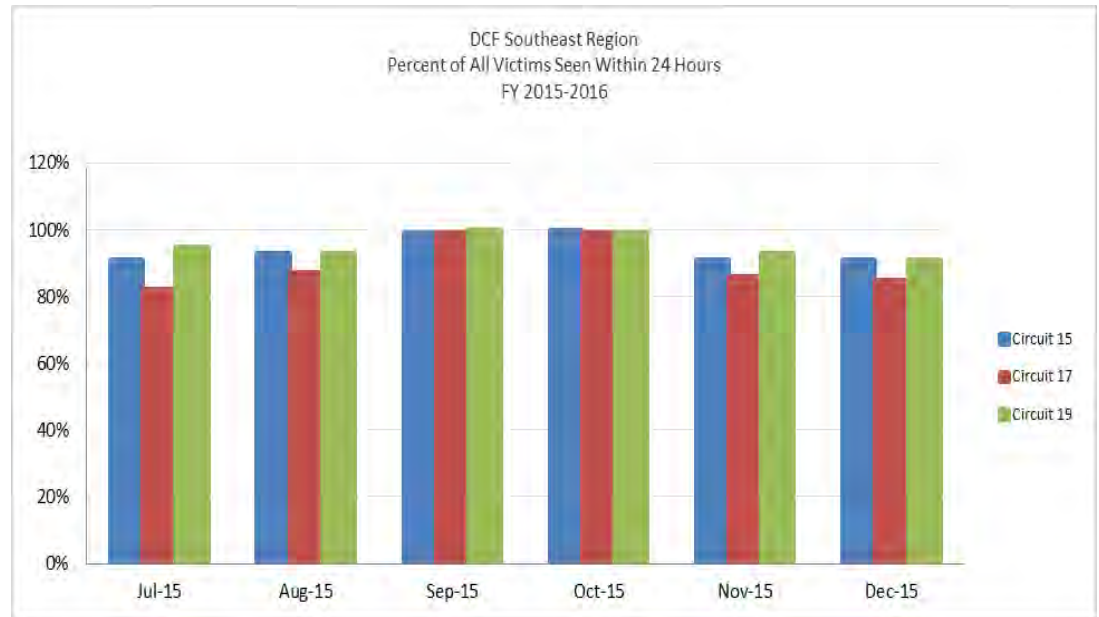
	2010	2011	2012	2013	2014	2015
Jan	99.86%	99.62%	99.75%	99.73%	99.54%	100.00%
Feb	99.58%	100.00%	100.00%	99.84%	99.71%	99.85%
Mar	98.79%	99.88%	99.89%	100.00%	100.00%	99.44%
Apr	99.73%	99.79%	99.89%	100.00%	100.00%	100.00%
May	99.20%	99.50%	99.88%	100.00%	99.65%	99.88%
Jun	99.08%	99.18%	100.00%	99.90%	99.89%	99.79%
Jul	99.24%	99.09%	99.74%	99.84%	99.64%	99.88%
Aug	98.84%	99.35%	99.86%	99.81%	99.55%	99.85%
Sep	99.14%	99.55%	100.00%	99.85%	99.85%	100.00%
Oct	99.87%	99.38%	99.89%	99.88%	99.87%	99.85%
Nov	99.87%	99.28%	100.00%	100.00%	99.84%	100.00%
Dec	99.79%	99.39%	99.88%	99.89%	100.00%	99.88%

Target 99.5 %

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

DCF Southeast Region: % of Child Intakes where all Victims were seen within 24 Hours				
Circuit	County	Total Number of All Victims	Victims Seen w/24 Hours	Percent of Victims seen within 24 hours
19	Indian River	63	56	89%
	Martin	143	134	94%
	Okeechobee	73	72	99%
	St. Lucie	321	286	89%
Circuit 19 Total		600	548	91%
17	Broward-BSO	1,477	1,254	85%
Circuit 17 Total				
15	Palm Beach	1,235	1127	91%
Circuit 15 Total				
Region Total		3,312	2,929	88%

Victims Seen Within 24 Hours



Initial Supervisor Consultations

			Initial Supervisor Consultations- DECEMBER		
Circuit	County	Total Number of Intakes In-Home	Within 5 Days	Within 6-10 Days	% Completed Within 5 Days
19	Indian River	46	46	0	100%
	Martin	96	95	1	99%
	Okeechobee	44	43	1	99%
	St. Lucie	212	191	21	90%
Circuit 19 Total		398	375	23	94%
17	Broward-BSO	1,035	846	189	82%
Circuit 17 Total					
15	Palm Beach	856	685	171	80%
Circuit 15 Total					
Region Total		2289	1906	383	83%

Southeast Region: Family Functioning Assessments (FFA) Number of Days from Commencement to Creation

DCF Southeast Region: Family Functioning Assessments (FFA) Number of Days from Commencement to Creation for the month of DECEMBER

Circuit	County	Command Center Decision Date w/a In-Home Child Intake Totals	# Created within 14 Days	# Created more than 15 Days or No Creation Date
19	Indian River	44	37	7
	Martin	89	79	10
	Okeechobee	39	32	7
	St. Lucie	196	172	24
Circuit 19 Total		368	320	48
17	Broward-BSO	959	841	118
Circuit 17 Total				
15	Palm Beach	793	705	88
Circuit 15 Total				
Region Total		2120	1866	254

FS103 Percent Child Protective Investigations Completed within 60 days

	2010	2011	2012	2013	2014	2015
Jan	97.68%	99.12%	99.50%	99.73%	99.54%	98.80%
Feb	96.91%	99.69%	99.31%	100.00%	99.56%	99.27%
Mar	97.72%	98.50%	99.77%	99.76%	99.56%	98.31%
Apr	95.79%	98.84%	99.56%	99.88%	99.39%	98.34%
May	94.91%	98.61%	99.30%	99.68%	99.42%	97.40%
Jun	94.73%	98.78%	98.71%	99.80%	99.55%	97.27%
Jul	92.53%	99.09%	99.87%	99.52%	99.28%	96.52%
Aug	92.01%	98.57%	99.72%	99.44%	98.65%	98.61%
Sep	96.11%	99.40%	99.67%	99.85%	98.53%	98.95%
Oct	97.94%	98.63%	99.55%	99.76%	99.50%	98.98%
Nov	99.47%	98.79%	99.89%	99.47%	99.69%	98.31%
Dec	98.41%	99.15%	100.00%	99.56%	99.01%	98.29%



Target: 99%

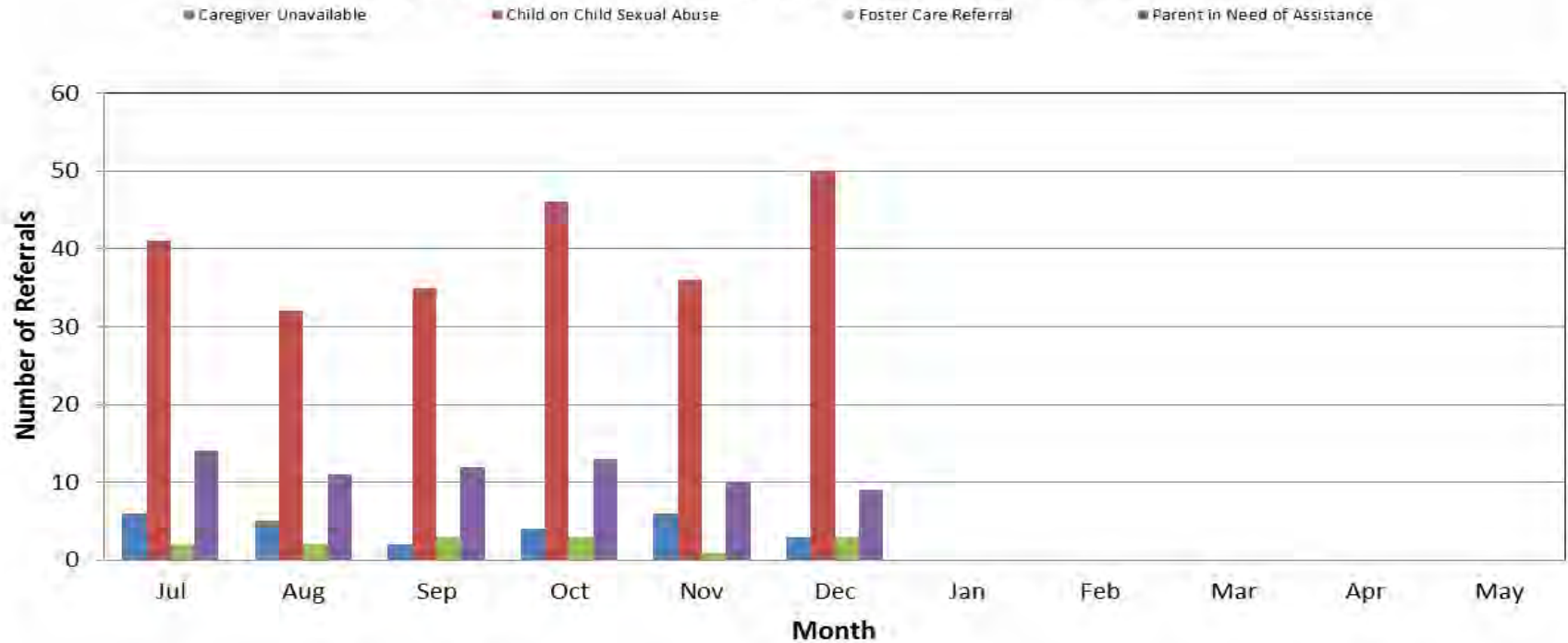
Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

CPI Special Conditions Referrals

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Caregiver Unavailable	6	5	2	4	6	3							4
Child on Child Sexual Abuse	41	32	35	46	36	50							40
Foster Care Referral	2	2	3	3	1	3							2
Parent in Need of Assistance	14	11	12	13	10	9							11

Data Source: FSFN-Report Child Investigations and Special Conditions Status Report by District by Month

Circuit 15 CPI Special Conditions Referrals



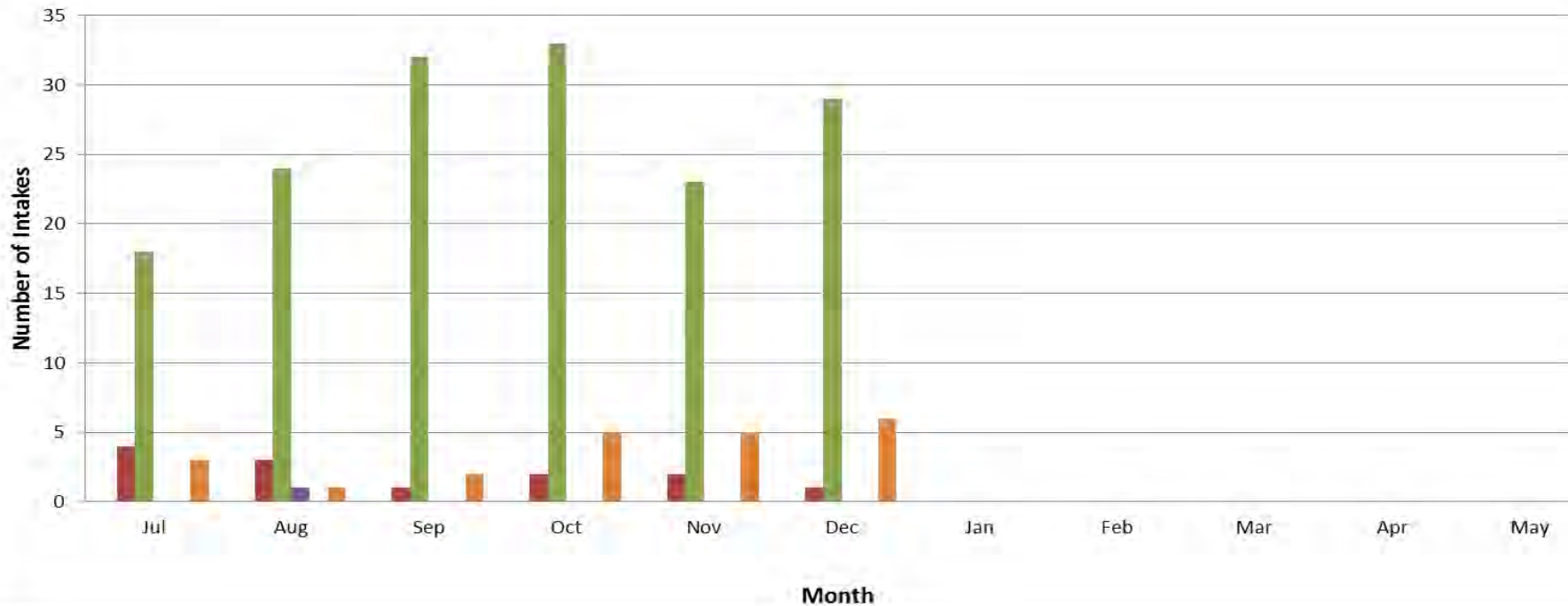
CPI Institutional Investigations

SFY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Adoption	0	0	0	0	0	0							0
Foster Care	4	3	1	2	2	1							2
Investigation	18	24	32	33	23	29							26
Other Placement Provider	0	1	0	0	0	0							0
Placement Provider	0	0	0	0	0	0							0
Service	3	1	2	5	5	6							4

Data Source: FSN Report-Institutional Investigations by Provider by District

Circuit 15-Institutional Investigations

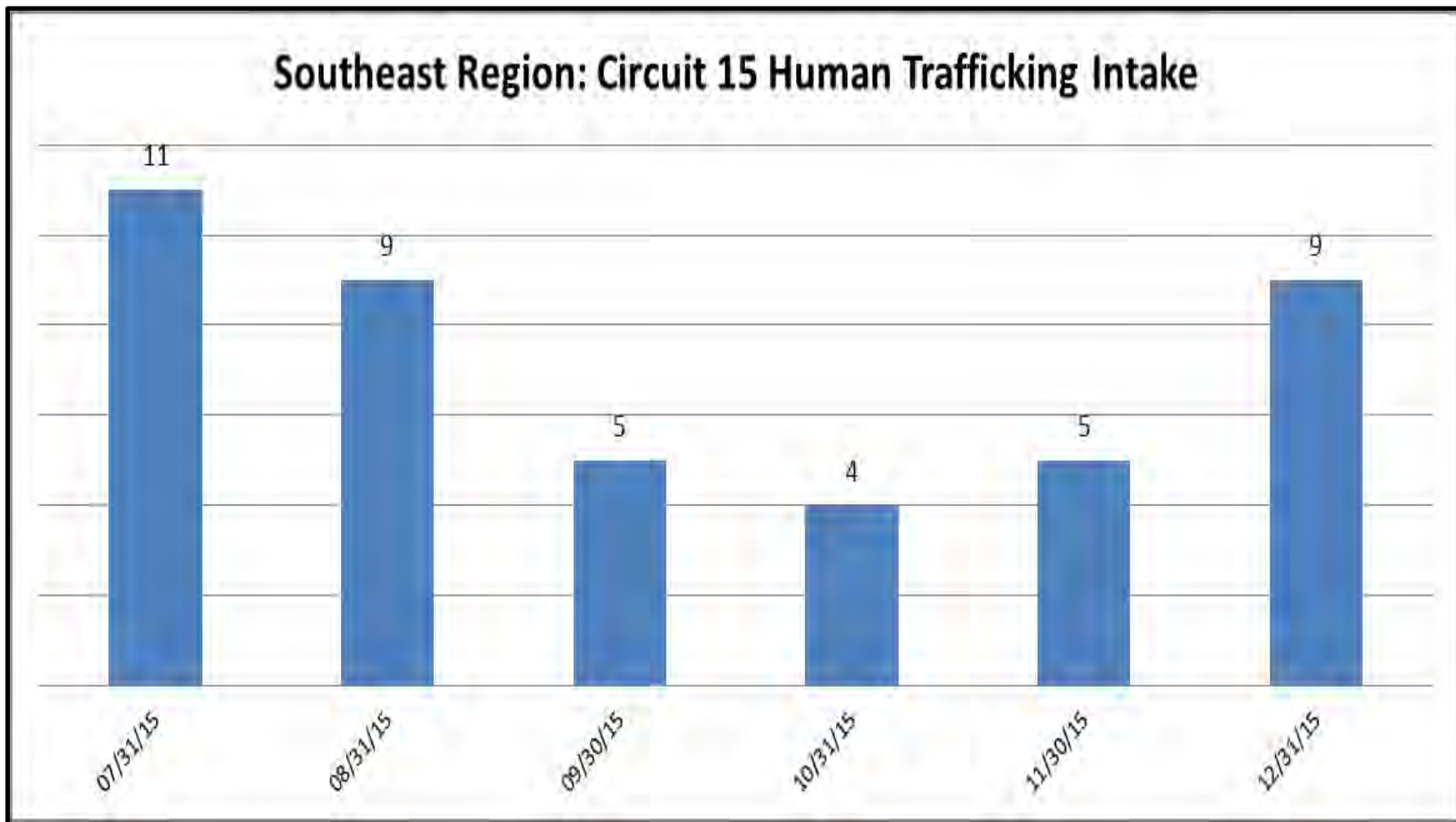
■ Adoption
 ■ Foster Care
 ■ Investigation
 ■ Other Placement Provider
 ■ Placement Provider
 ■ Service



Human Trafficking Intake

FSFN Run Date	07/31/15	08/31/15	09/30/15	10/31/15	11/30/15	12/31/15	01/31/16	02/28/16	03/31/16	04/30/16	05/31/16	06/30/16	Avg
Circuit 15	11	9	5	4	5	9							7

Data Source: FSFN Ad Hoc

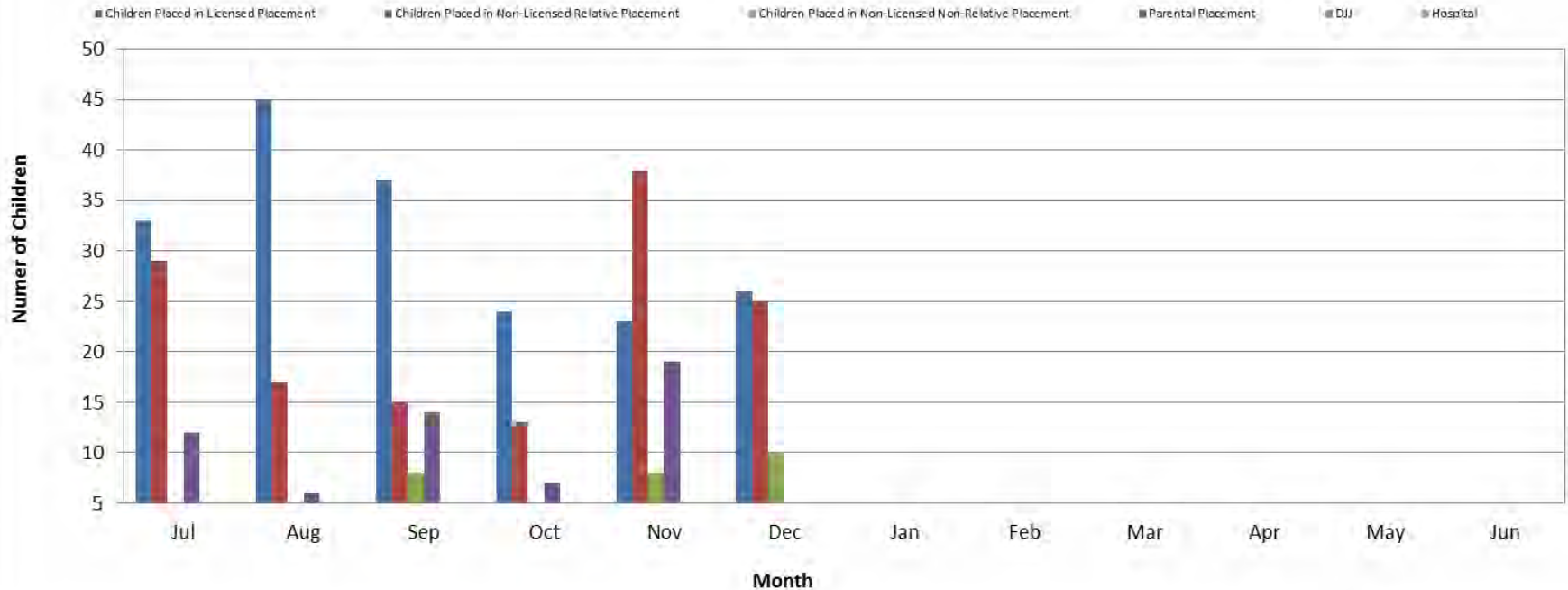


Removal and Shelter Status Placement by CPI

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Children Placed in Licensed Placement	33	45	37	24	23	26							31
Children Placed in Non-Licensed Relative Placement	29	17	15	13	38	25							23
Children Placed in Non-Licensed Non-Relative Placement	5	4	8	2	8	10							6
Parental Placement	12	6	14	7	19	5							10
DJJ	1	0	0	0	0	0							0
Hospital	2	1	0	0	1	3							1
Total	82	73	74	46	89	69							72

Data Source: C15 Tracking Log

Circuit 15 - Placement of Removals FY 2015-2016

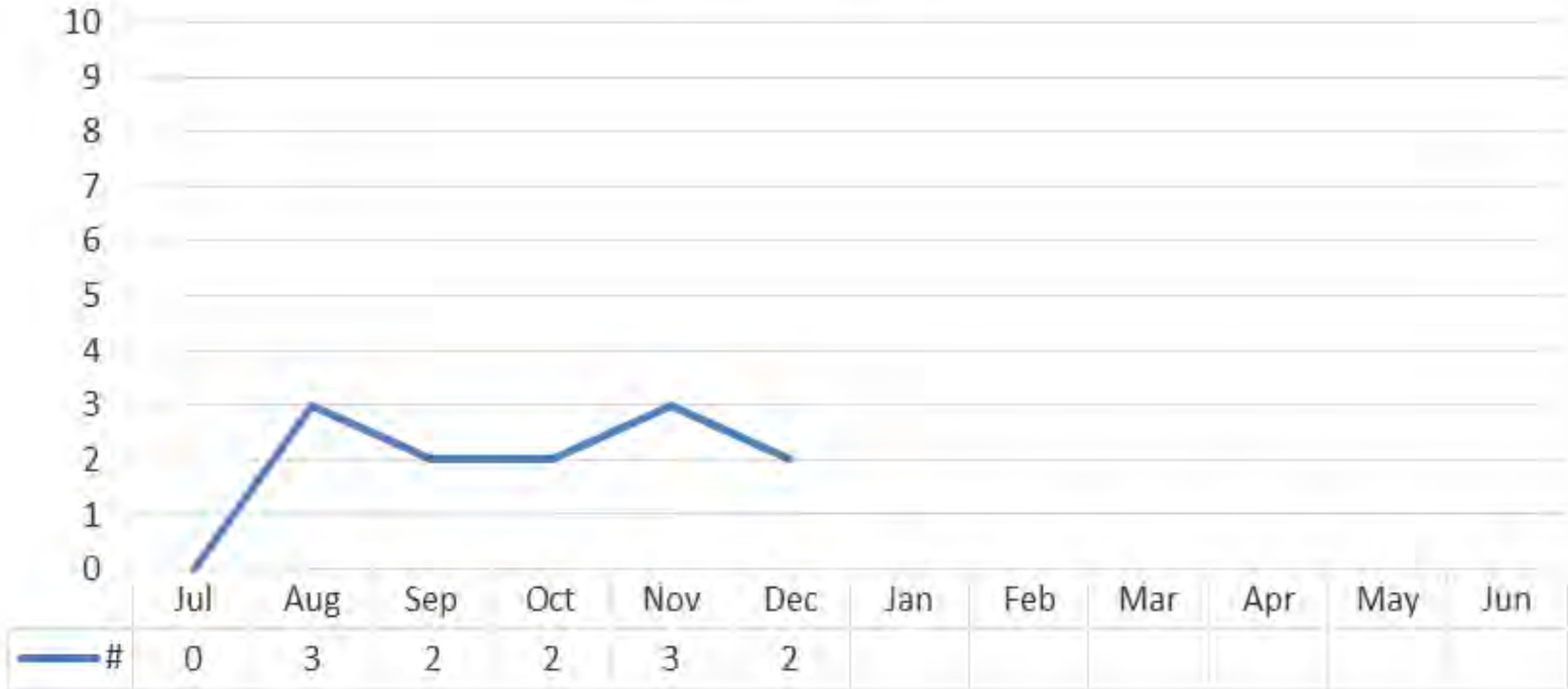


Circuit 15 Direct Files by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
#	0	3	2	2	3	2							2

Source: Circuit 15 CLS Direct File Logs

Circuit 15 Direct Files
FY 2015-2016

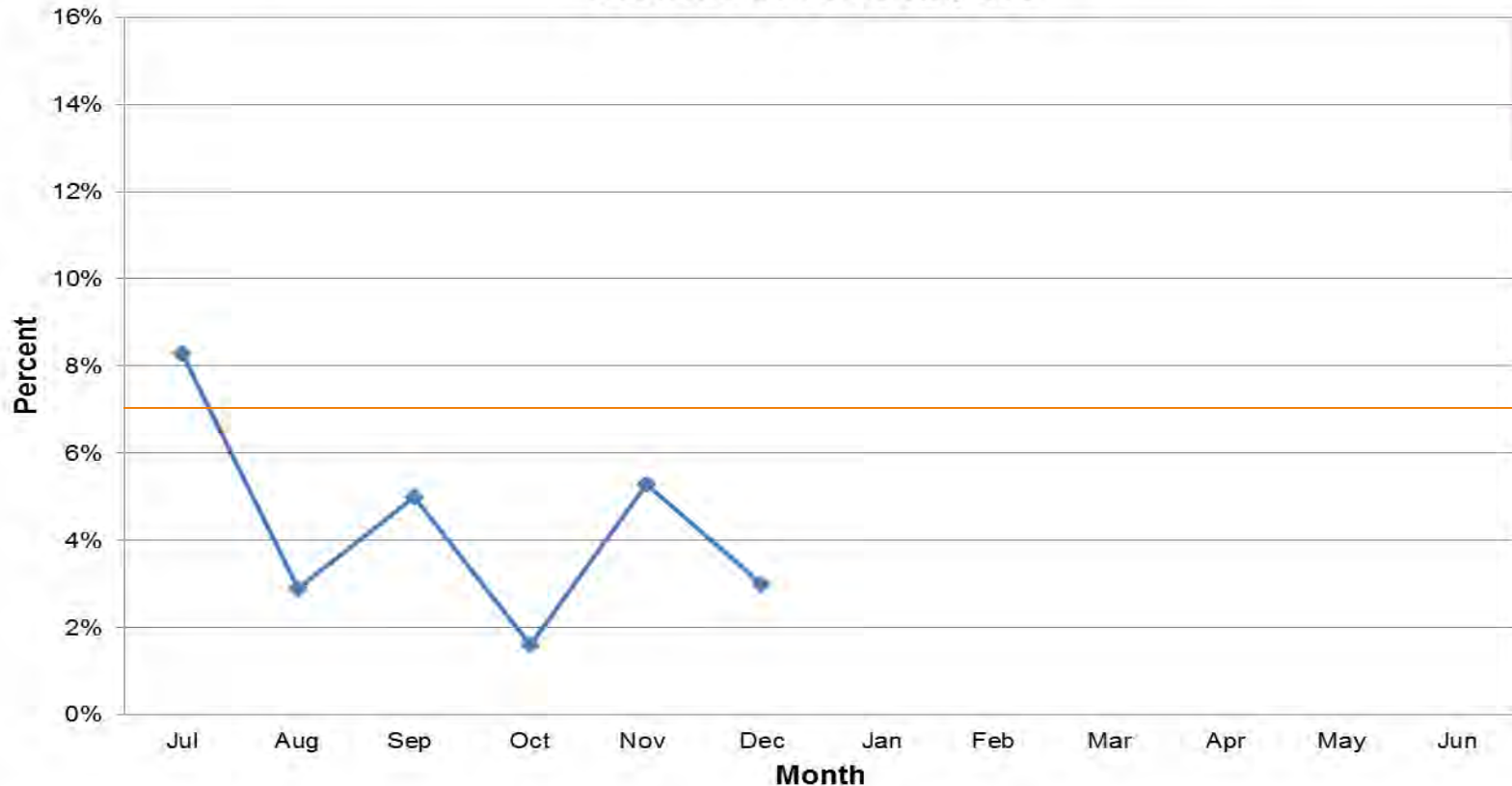


Children with Recurrence of Maltreatment within Six Months of Previous Investigation

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Period Covered	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	
Circuit 15	8.3%	2.9%	5.0%	1.6%	5.3%	3.0%							4.4%
Statewide	6.3%	6.3%	6.3%	4.8%	5.7%	5.7%							6.0%

Data Source: FSFN Report - Children with Recurrence of Maltreatment within 6 Months of Previous Investigation

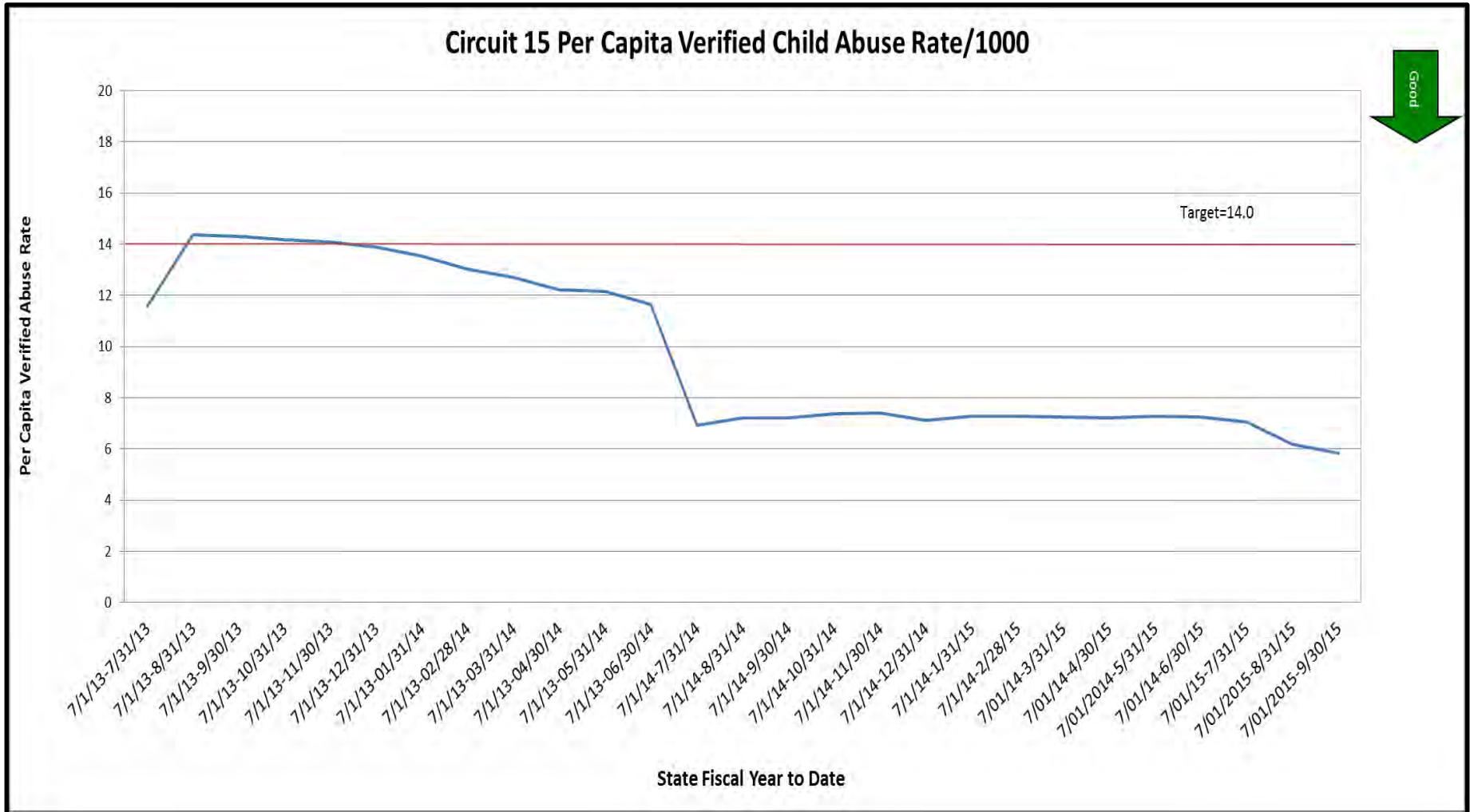
Southeast Region-Circuit 15: Recurrence of Maltreatment within Six Months of Prior Report



FS000a Per Capita Verified Child Abuse Rate/1000

SFY	7/1/13-7/31/13	7/1/13-8/31/13	7/1/13-9/30/13	7/1/13-10/31/13	7/1/13-11/30/13	7/1/13-12/31/13	7/1/13-01/31/14	7/1/13-02/28/14	7/1/13-03/31/14	7/1/13-04/30/14	7/1/13-05/31/14	7/1/13-06/30/14	7/1/14-7/31/14	7/1/14-8/31/14	7/1/14-9/30/14	7/1/14-10/31/14	7/1/14-11/30/14	7/1/14-12/31/14	7/1/14-1/31/15	7/1/14-2/28/15	7/01/14-3/31/15	7/01/14-4/30/15	7/01/2014-5/31/15	7/01/14-6/30/15	7/01/15-7/31/15	7/01/2015-8/31/15	7/01/2015-9/30/15
Circuit 15	11.57	14.37	14.31	14.19	14.09	13.88	13.53	13.01	12.72	12.21	12.15	11.66	6.94	7.23	7.23	7.38	7.4	7.12	7.28	7.27	7.24	7.23	7.29	7.25	7.04	6.18	5.84
Statewide	12.25	12.63	12.42	12.53	12.21	11.91	11.67	11.5	11.52	11.51	11.54	11.41	10.73	11.18	11.18	11.38	11.03	10.66	10.78	10.77	10.86	10.91	10.9	10.84	10.28	11.01	9.9

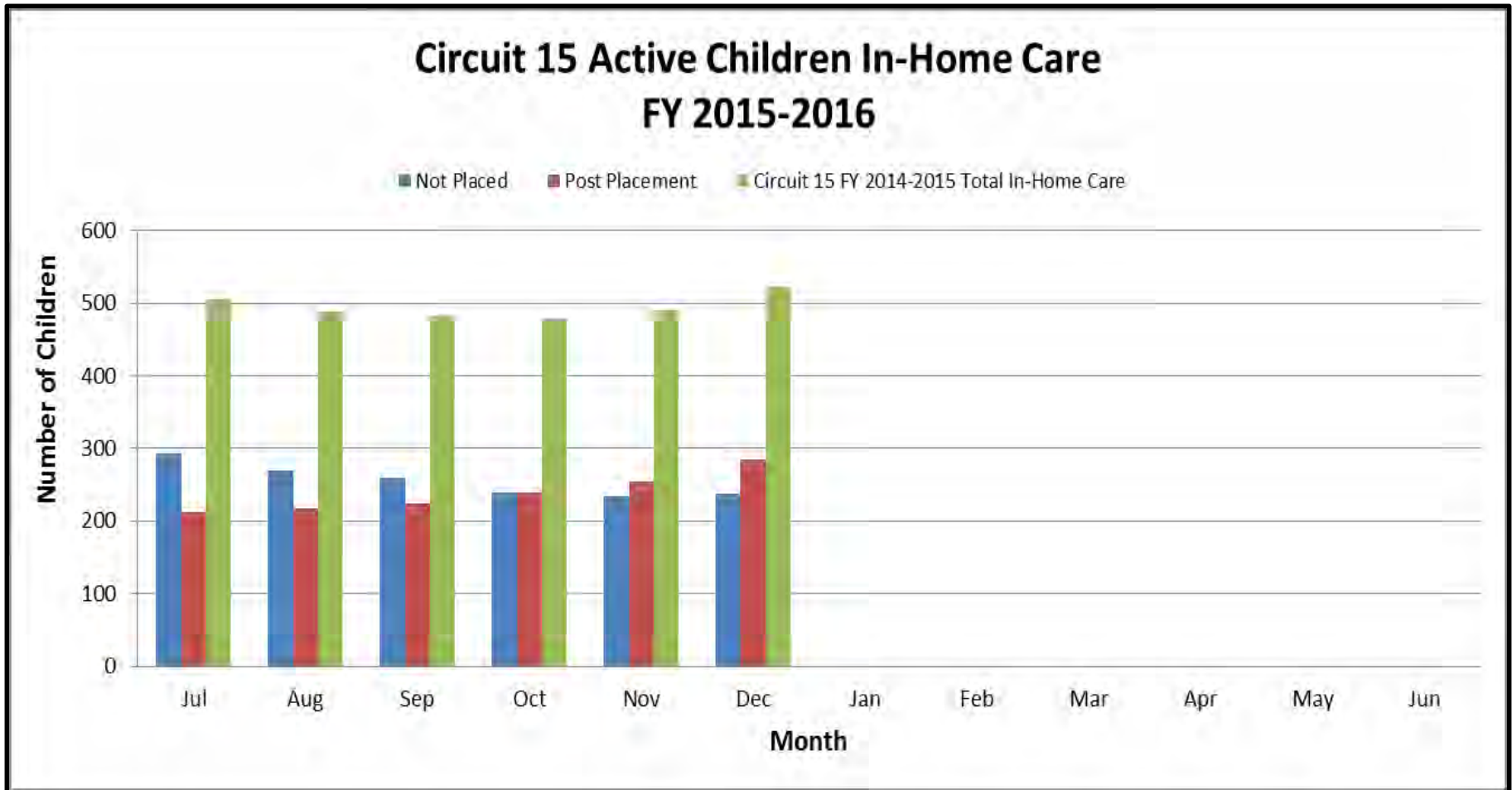
Data Source: Dashboard FS000a - Per capita verified child abuse rate/1000



M0296 Active Children In Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Not Placed	294	270	260	239	235	237						
Post Placement	212	218	224	239	255	285						
Circuit 15 Total	506	488	484	478	490	522						

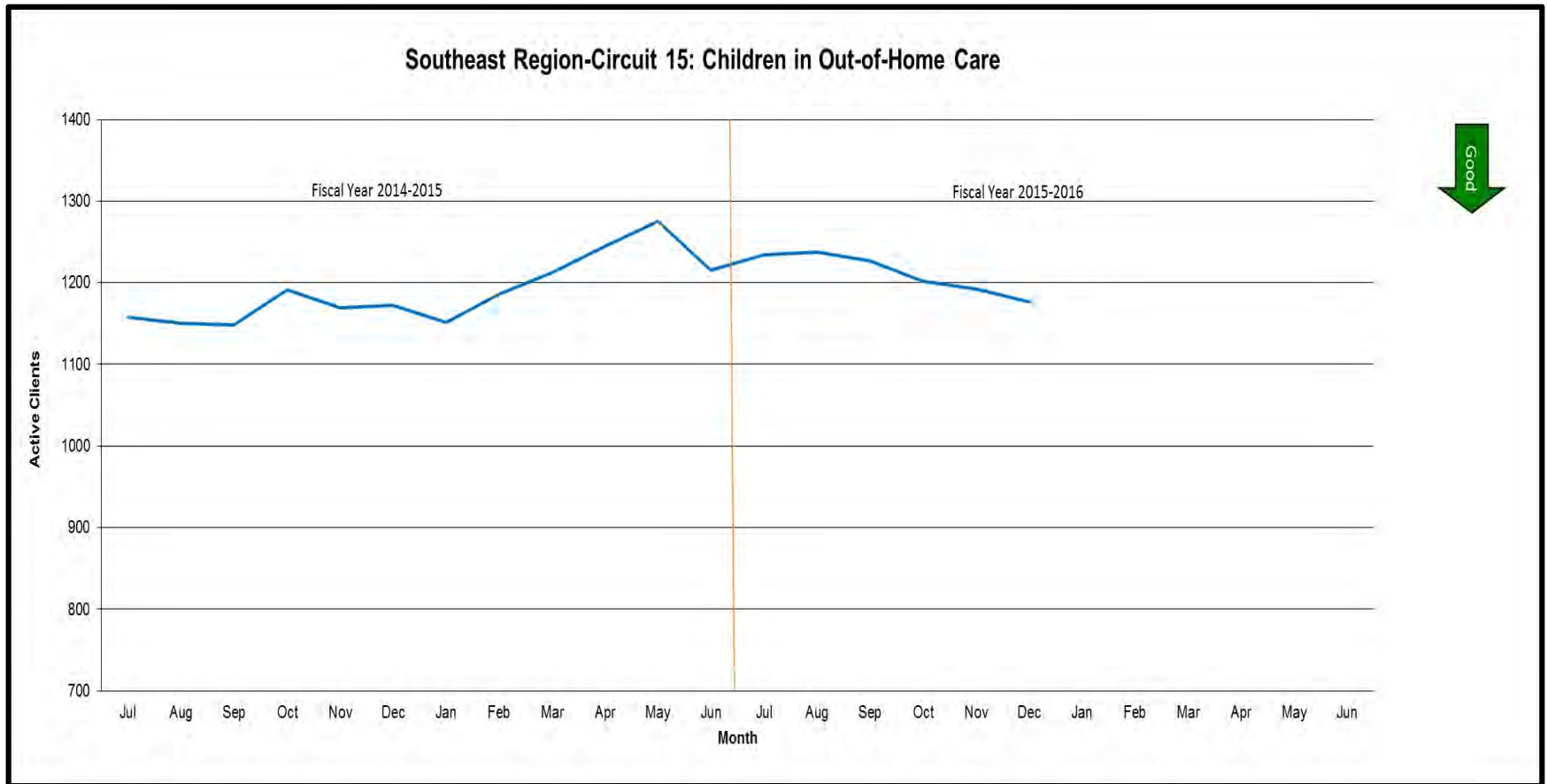
Data Source: FSN Children and Young Adults Active by Primary Worker



M0297 Active Children in Out of Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Approved Relative/Non-Relative	599	579	577	575	587	574						
Foster Home	323	341	331	328	312	303						
Residential Group Care	248	246	245	234	235	223						
Adopt Placement	12	17	18	13	7	18						
Run/Abscd/Abdctd	7	6	9	11	9	10						
Subsd Indp Living	0	0	0	0	0	0						
Other (ex., Hospital, DJJ, DS)	45	48	47	41	42	49						
Circuit 15 FY 2015-2016 Total	1234	1237	1227	1202	1192	1177						
Circuit 15 FY 2014-2015 Total	1158	1150	1148	1191	1169	1172	1151	1186	1212	1245	1275	1215

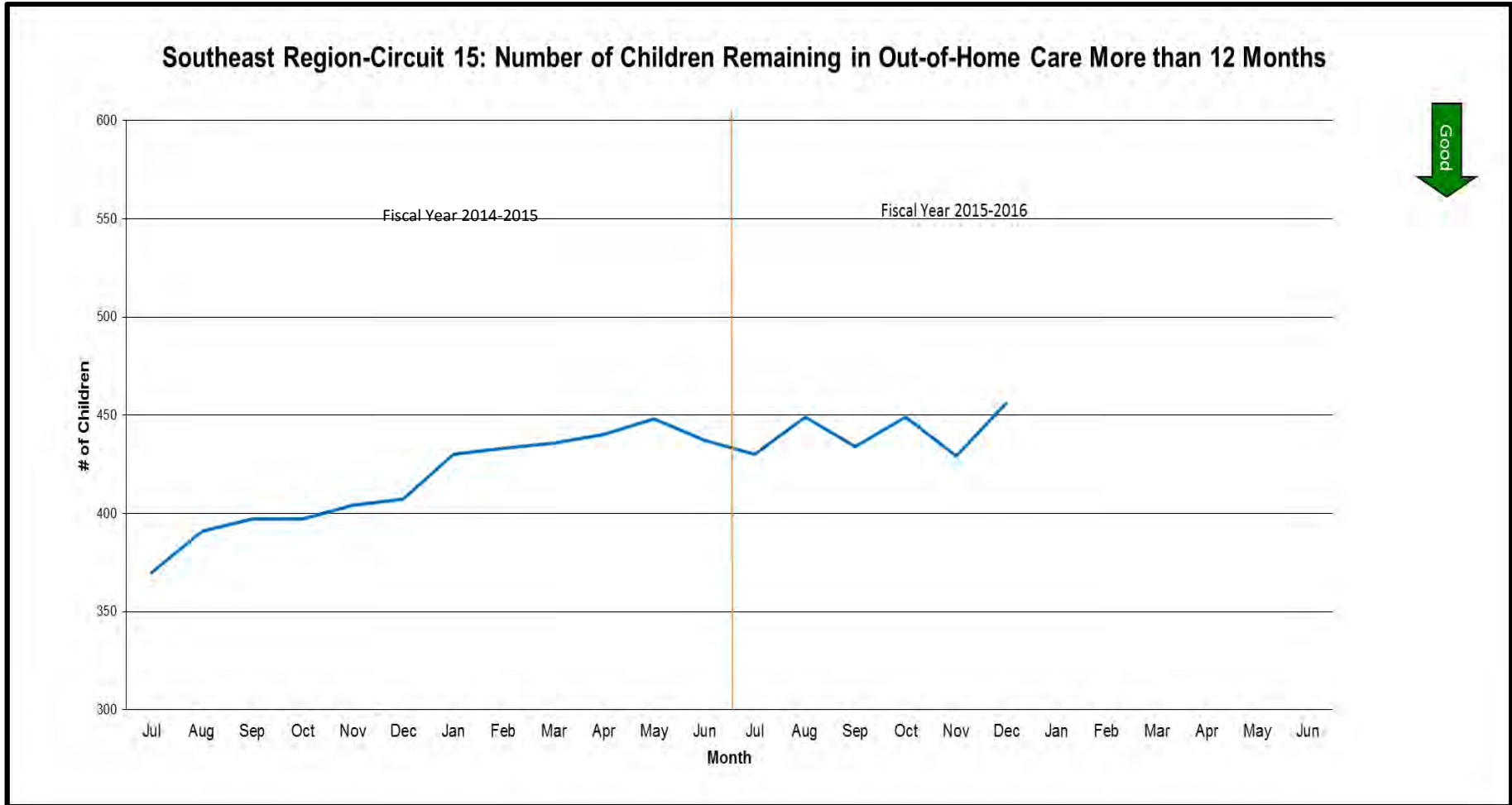
Data Source: FSN Children and Young Adults Active by Primary Worker



M0388 Number of Children in Out of Home Care More than 12 months

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children
Circuit 15 FY 2015-2016	430	449	434	449	429	456						
Circuit 15 FY 2014-2015	370	391	397	397	404	407	430	433	436	440	448	437

Data Source: FSN Children in Out-of-Home Care by Time in Care



Length of Stay by Month for Children in Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Circuit 15 FY 2015-2016	9	8	8	9	9	10						
Circuit 15 FY 2014-2015	8	8	8	9	9	9	9	9	10	8	9	9

Data Source: FSN Children in Out-of-Home Care by Time in Care

Southeast Region-Circuit 15: Median Length of Stay by Month for Children in Out-of-Home Care

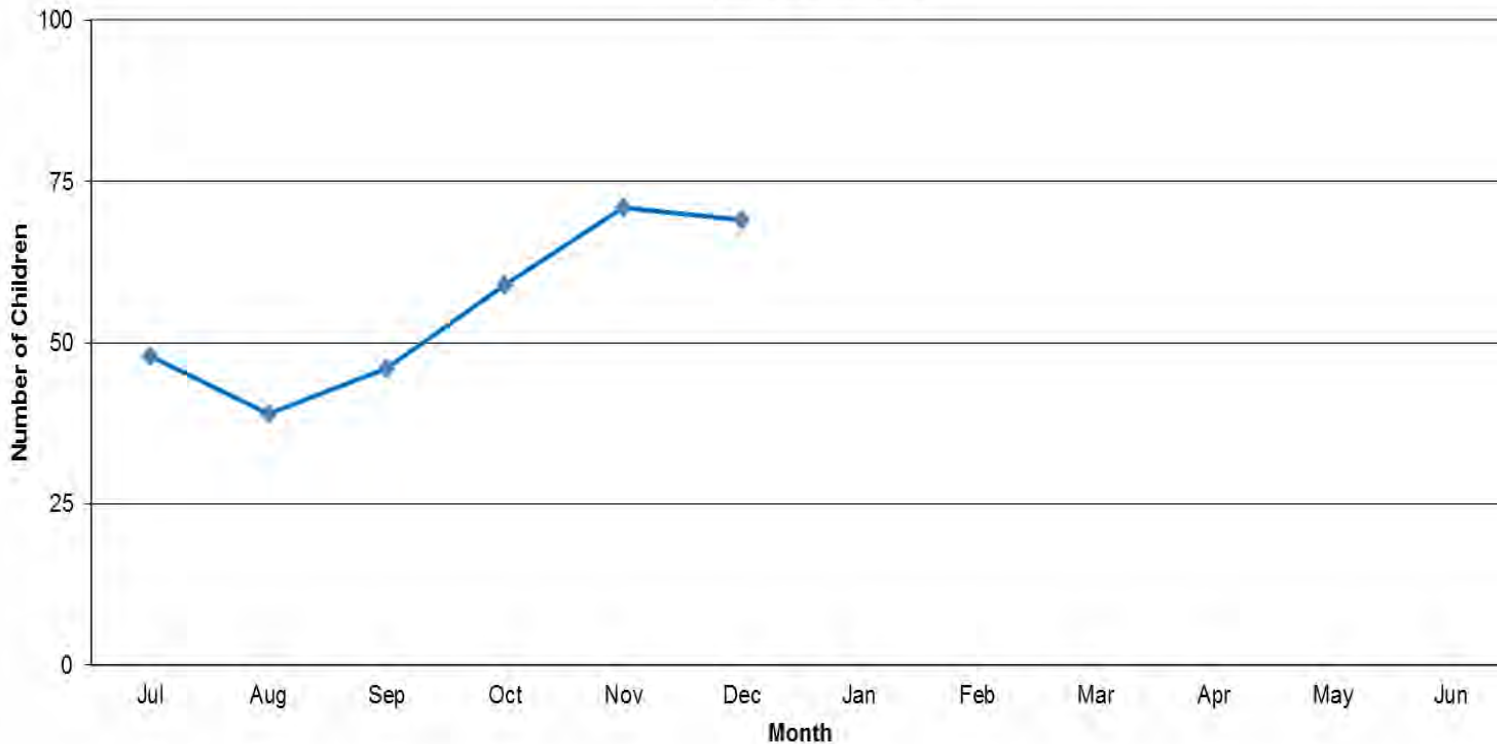


Number of Children Exiting Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
C15 FY 2015-2016	48	39	46	59	71	69							55
C15 FY 2014-2015	49	62	74	42	68	65	65	46	62	56	55	84	61

Data Source: FSN Children Achieving Permanency or Exiting Out-of-Home Care by Type of Permanency or Exit Reason

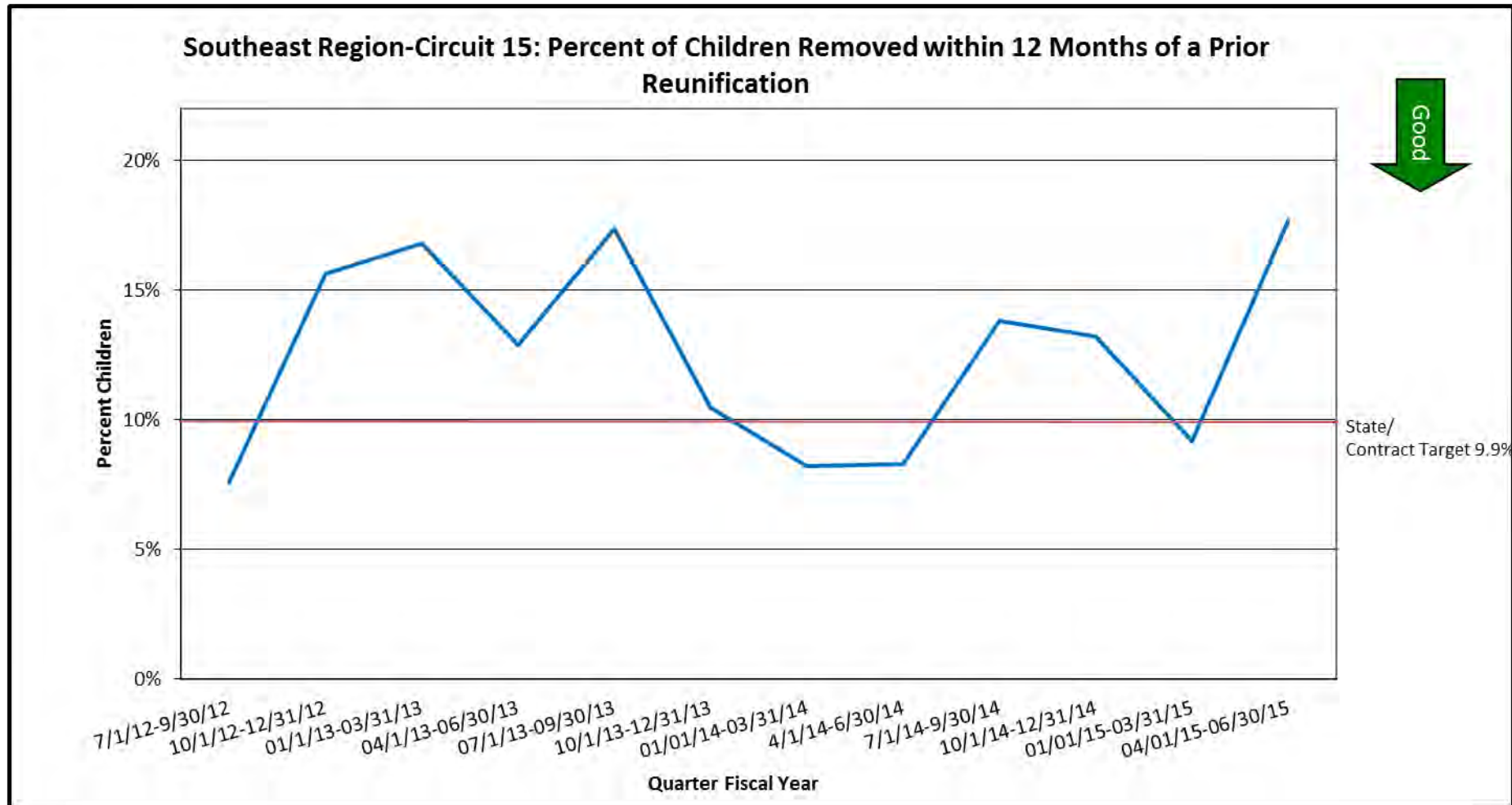
Southeast Region-Circuit 15: Number of Children Achieving Permanency or Exiting Out-of-Home Care



FS302 Percent of Children Re-entering Out-of-Home Care in less than 12 months of reunification or termination of supervision of the relative placement

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	01/01/14-03/31/14	4/1/14-6/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15	04/01/15-06/30/15
Circuit 15	7.61%	15.63%	16.81%	12.90%	17.35%	10.48%	8.20%	8.30%	13.80%	13.20%	9.20%	17.70%
Statewide	11.98%	11.49%	11.08%	12.47%	11.71%	11.58%	11.80%	11.10%	10.80%	13.40%	12.00%	11.90%

Data Source: Dashboard - Percent of Children removed within 12 months of a prior reunification

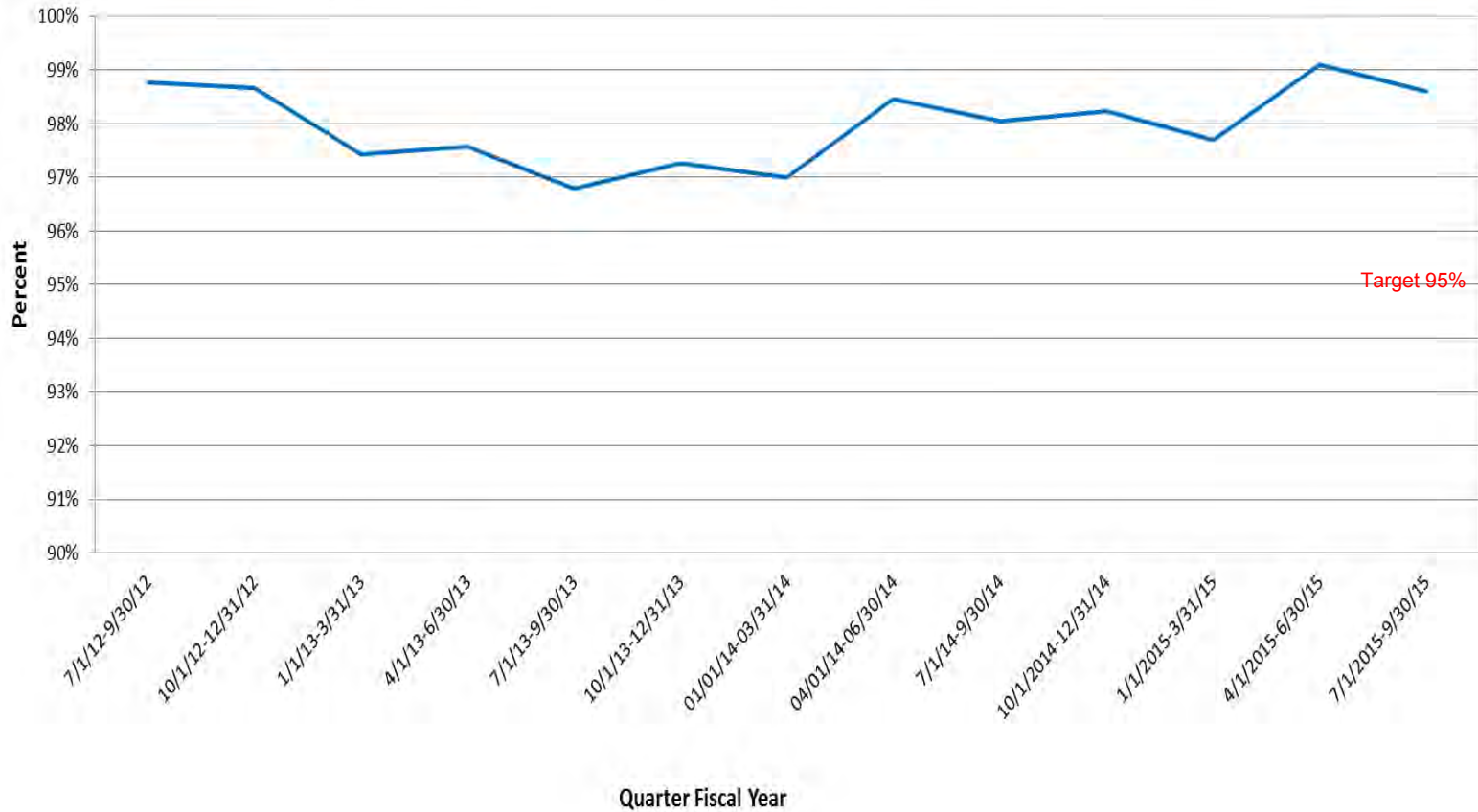


FS101 Percent of Children NOT Abused or Neglected During Services

	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/14-12/31/14	1/1/15-3/31/15	4/1/15-6/30/15	7/1/15-9/30/15
Circuit 15	98.78%	98.67%	97.44%	97.57%	96.79%	97.27%	97.00%	98.47%	98.05%	98.23%	97.69%	99.10%	98.60%
Statewide	97.87%	97.95%	97.84%	97.75%	97.51%	97.87%	98.04%	98.03%	98.28%	98.08%	97.88%	98.02%	98.03%

Data Source: Dashboard-Percent of children not abused or neglected during services

Southeast Region-Circuit 15: Percent of Children NOT Abused or Neglected During Services

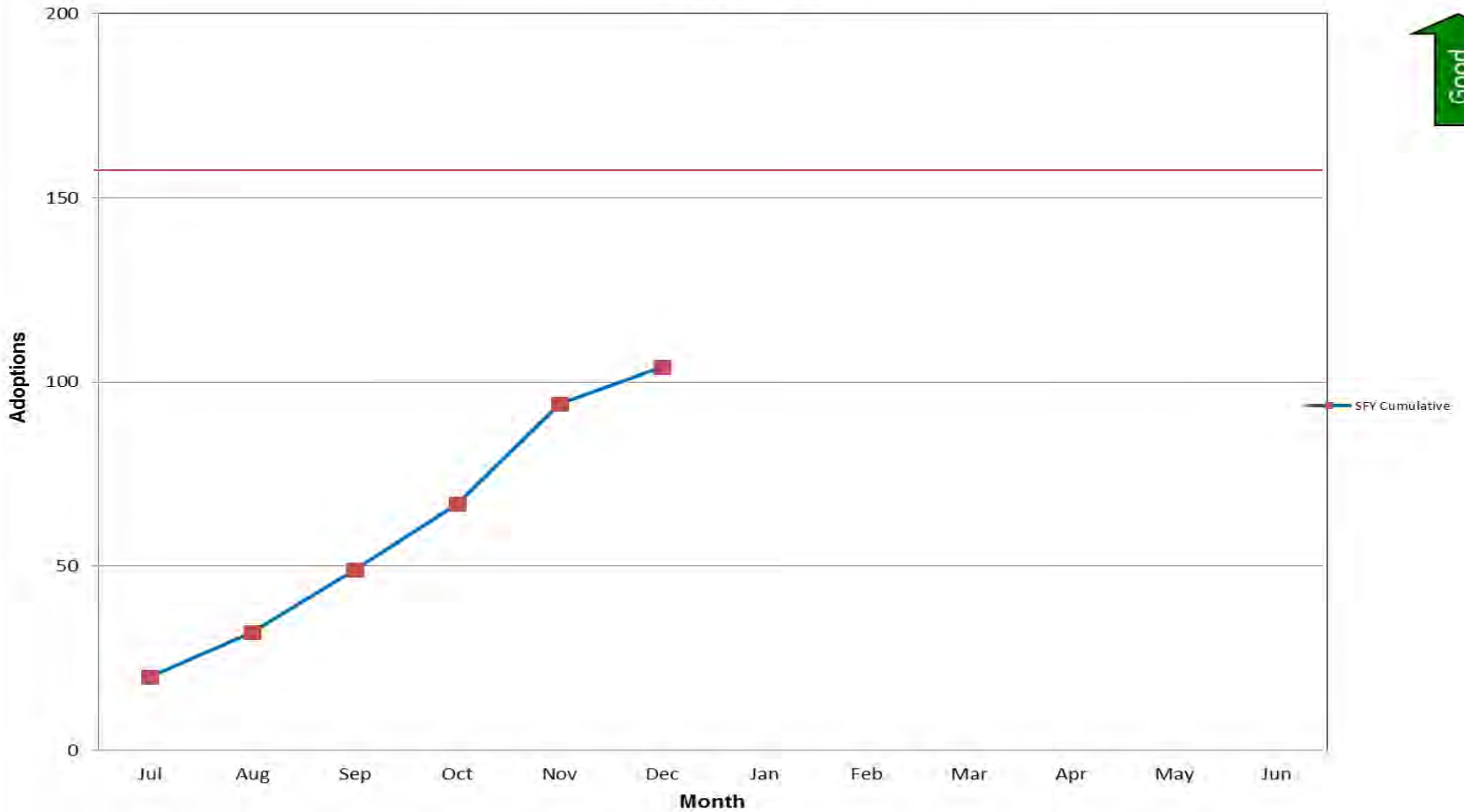


FS304 Adoption Finalizations

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Cumulative YTD	SFY Goal	SFY % of Goal Achieved
Circuit 15	20	12	17	18	27	10								155	
SFY Cumulative	20	32	49	67	94	104							104		67%

Data Source: FSN Adoptions Finalized by Month & Cumulative State Fiscal Year

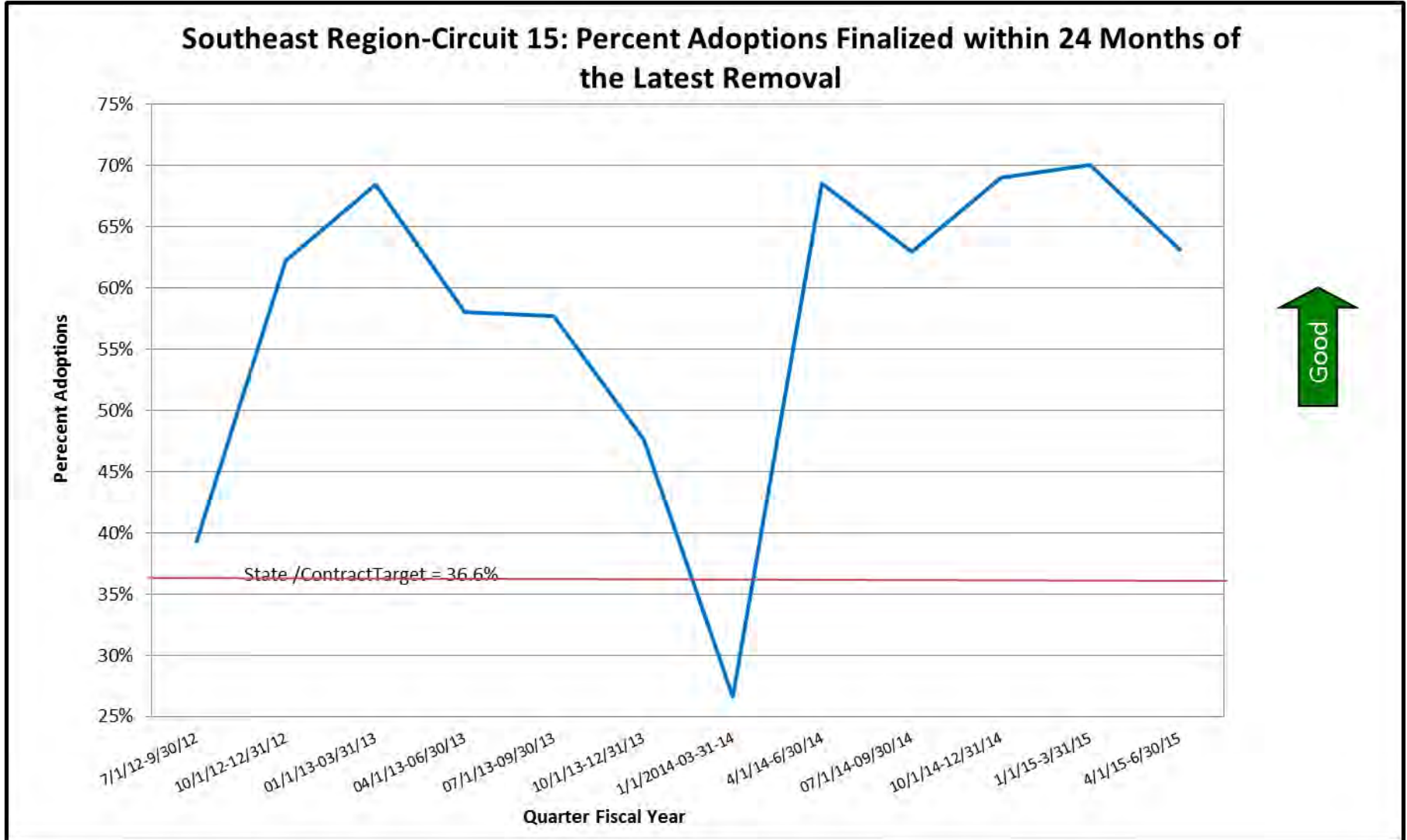
Southeast Region-Circuit 15: Cumulative Adoption Finalizations
FY 2015-2016



FS303 Percent of Adoptions Finalized within 24 months of the latest removal

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	1/1/2014-03-31-14	4/1/14-6/30/14	07/1/14-09/30/14	10/1/14-12/31/14	1/1/15-3/31/15	4/1/15-6/30/15
Circuit 15-ChildNet	39.29%	62.22%	68.42%	58.00%	57.69%	47.61%	26.60%	68.50%	62.90%	69.00%	70.00%	63.10%
Statewide	56.58%	56.51%	57.06%	54.36%	56.73%	50.15%	46.50%	51.00%	57.60%	54.90%	48.40%	52.10%

Data Source: Dashboard Measure-Percent Adoptions Finalized Within 24 Months



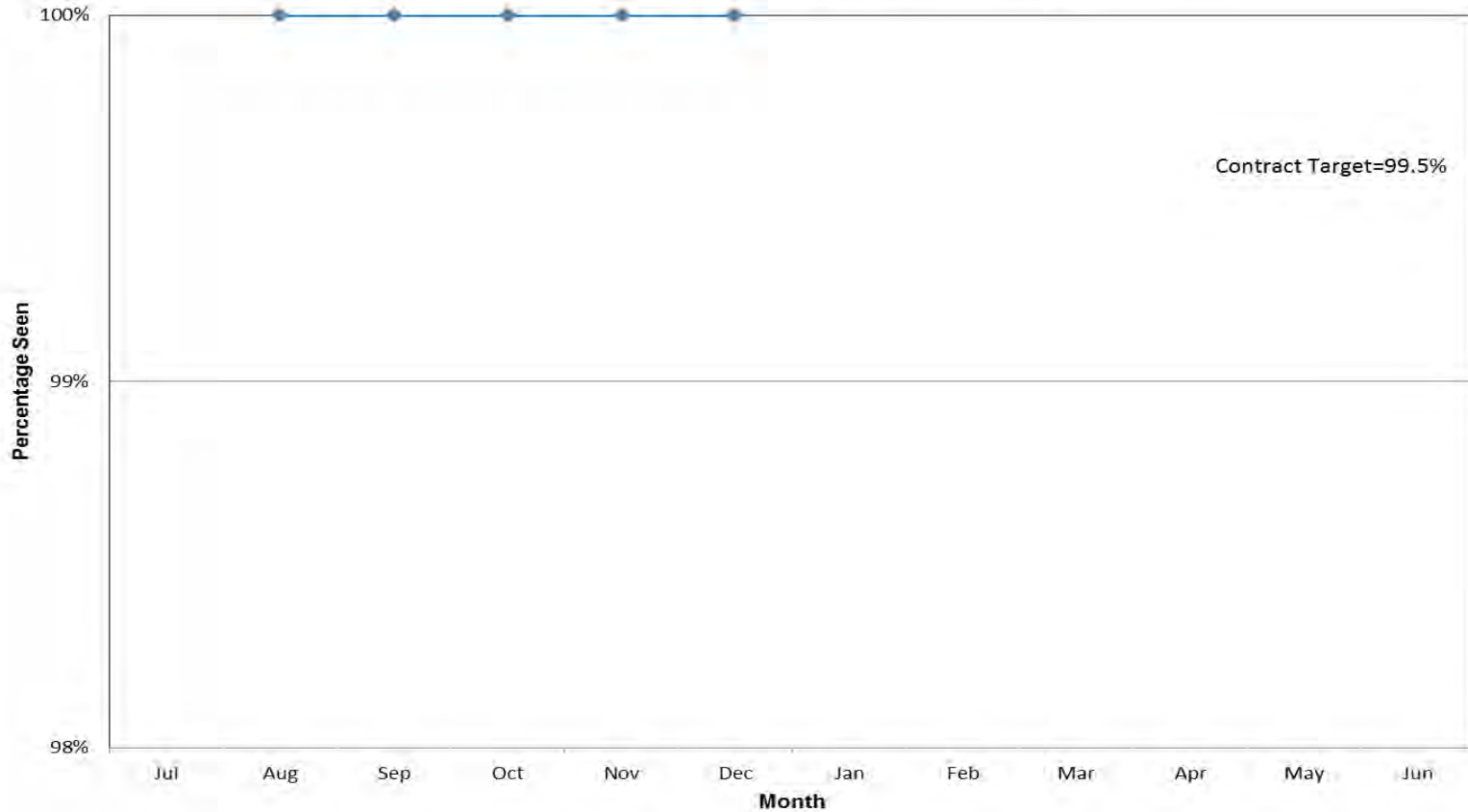
FS107 Percent of Required Monthly Visit Achieved

* Updated Info not available

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Average
ChildNet Inc	*	100.0%	100.0%	100.0%	100.0%	100.0%							
Statewide	*	99.3%	99.2%	99.3%	99.3%	99.1%							

FSFN Children Seen/Not Seen-Number and Percent Statewide by District by Agency

Southeast Region-Circuit 15: Percent of Children in Active Cases (both In-Home and Out-of-Home) Seen Monthly



Missing Children

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Abducted	1	1	1	1	1	1							1
Absconded	0	0	0	0	0	0							0
Runaway	14	8	10	12	14	8							11
Circuit 15 Total	15	9	11	13	15	9							12

Data Source: FSFN Children Seen/Not Seen - Number and Percent
Statewide by District by County

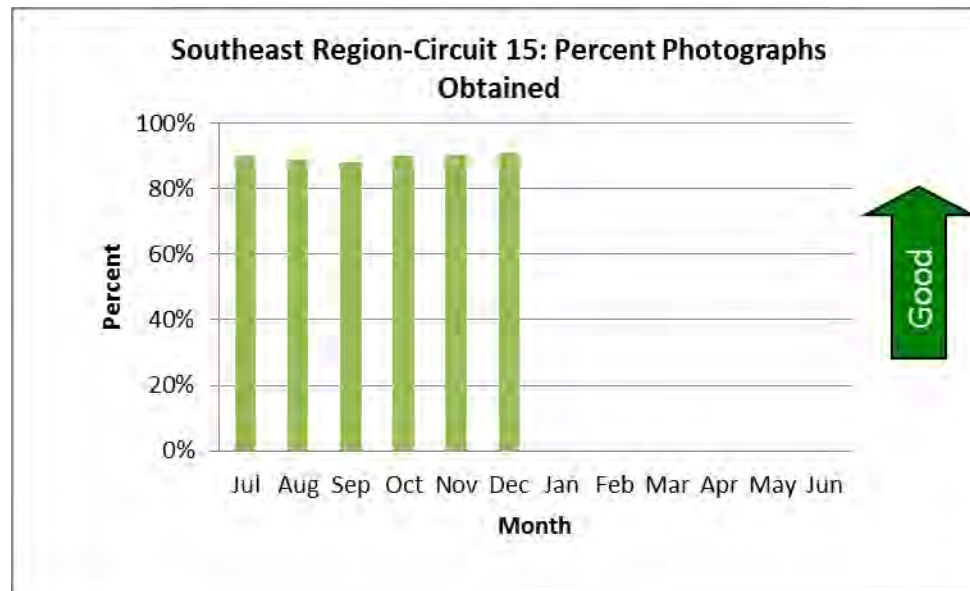
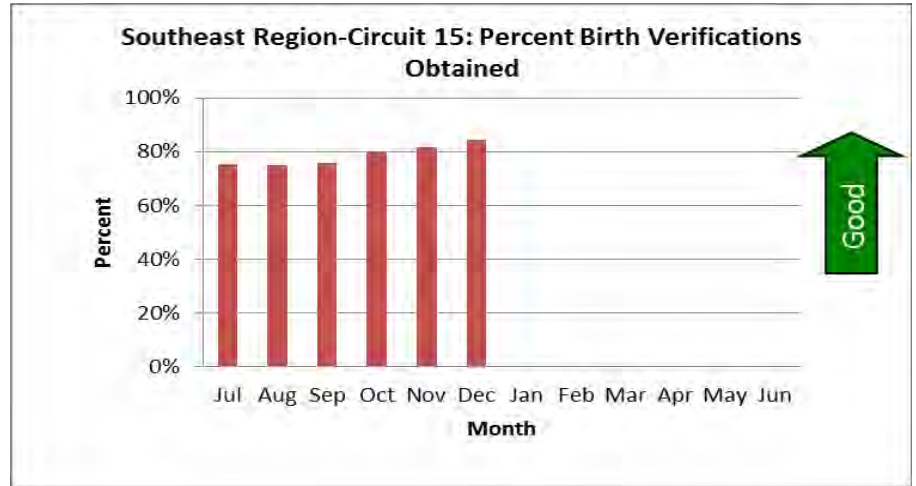
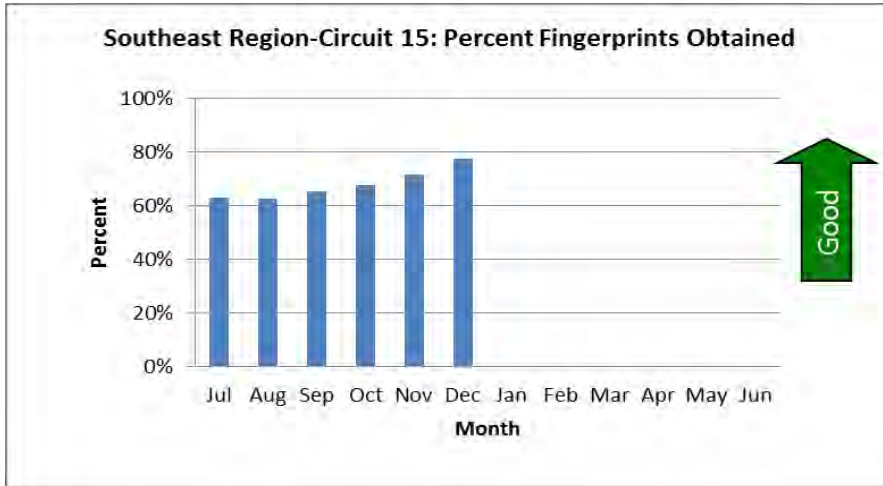
Southeastern Region-Circuit 15: Number of Children Missing from In-Home and Out-of-Home Care



Percent of Fingerprints, Birth Verifications and Photographs Obtained

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Circuit 15 Fingerprints	62.82%	62.43%	65.25%	67.63%	71.75%	77.31%							67.87%
Circuit 15 Birth Verifications	75.28%	75.10%	75.90%	80.21%	81.59%	84.57%							78.78%
Circuit 15 Photographs	89.81%	88.76%	88.06%	89.89%	90.33%	90.91%							89.63%

Data Source: FSFN Fingerprints, Birth Verification and Photographs Obtained - Number and Percent

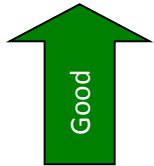
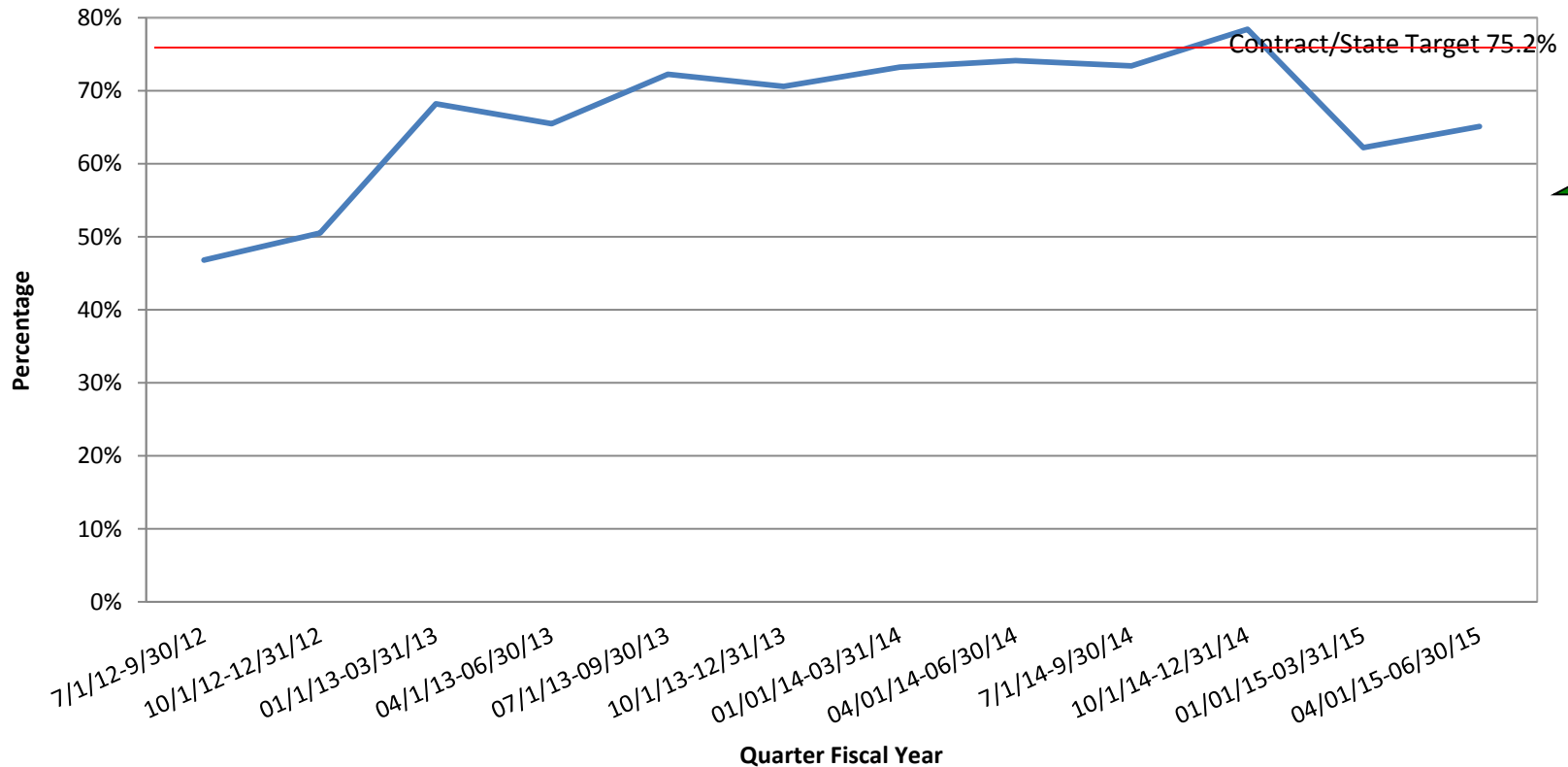


FS301 Percentage of Children Reunified Within 12 Months of Latest Removal

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15	04/01/15-06/30/15
Circuit 15	46.79%	50.49%	68.22%	65.46%	72.26%	70.58%	73.20%	74.10%	73.40%	78.40%	62.20%	65.10%
Statewide	65.62%	65.59%	65.37%	64.19%	63.35%	66.32%	66.90%	71.70%	67.90%	68.10%	64.70%	64.40%

Data source: Performance Dashboard

Circuit 15-Percentage of Children Reunified Within 12 Months of Latest Removal

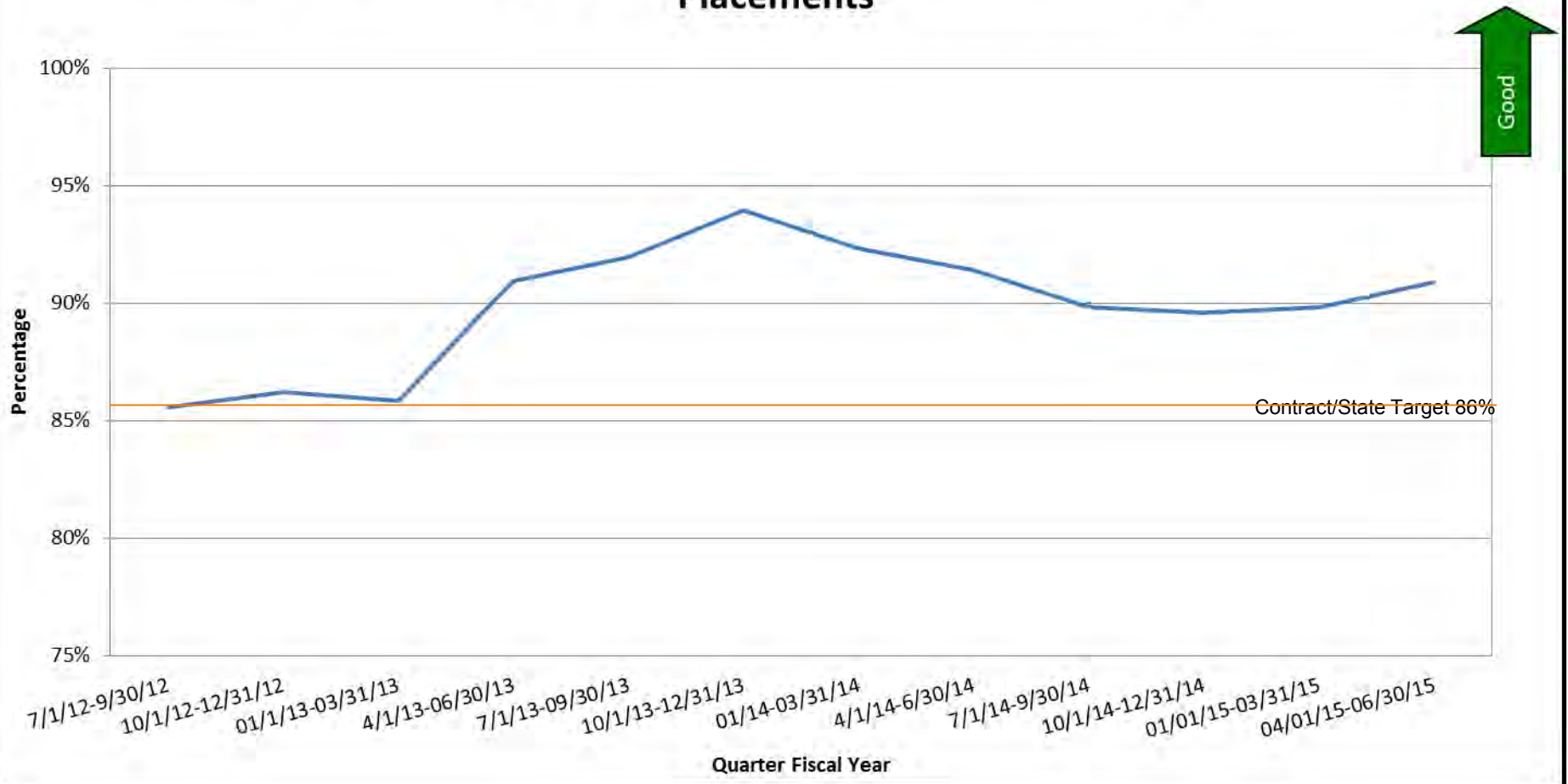


FS306 Percentage of children in OHC who had 2 or fewer placements

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	4/1/13-06/30/13	7/1/13-09/30/13	10/1/13-12/31/13	01/14-03/31/14	4/1/14-6/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15	04/01/15-06/30/15
Circuit 15	85.56%	86.23%	85.85%	90.95%	91.95%	93.92%	92.30%	91.40%	89.80%	89.60%	89.80%	90.90%
Statewide	85.80%	85.94%	86.44%	87.31%	87.77%	88.35%	86.80%	87.10%	85.30%	85.00%	84.30%	83.90%

Data Source: Performance Dashboard

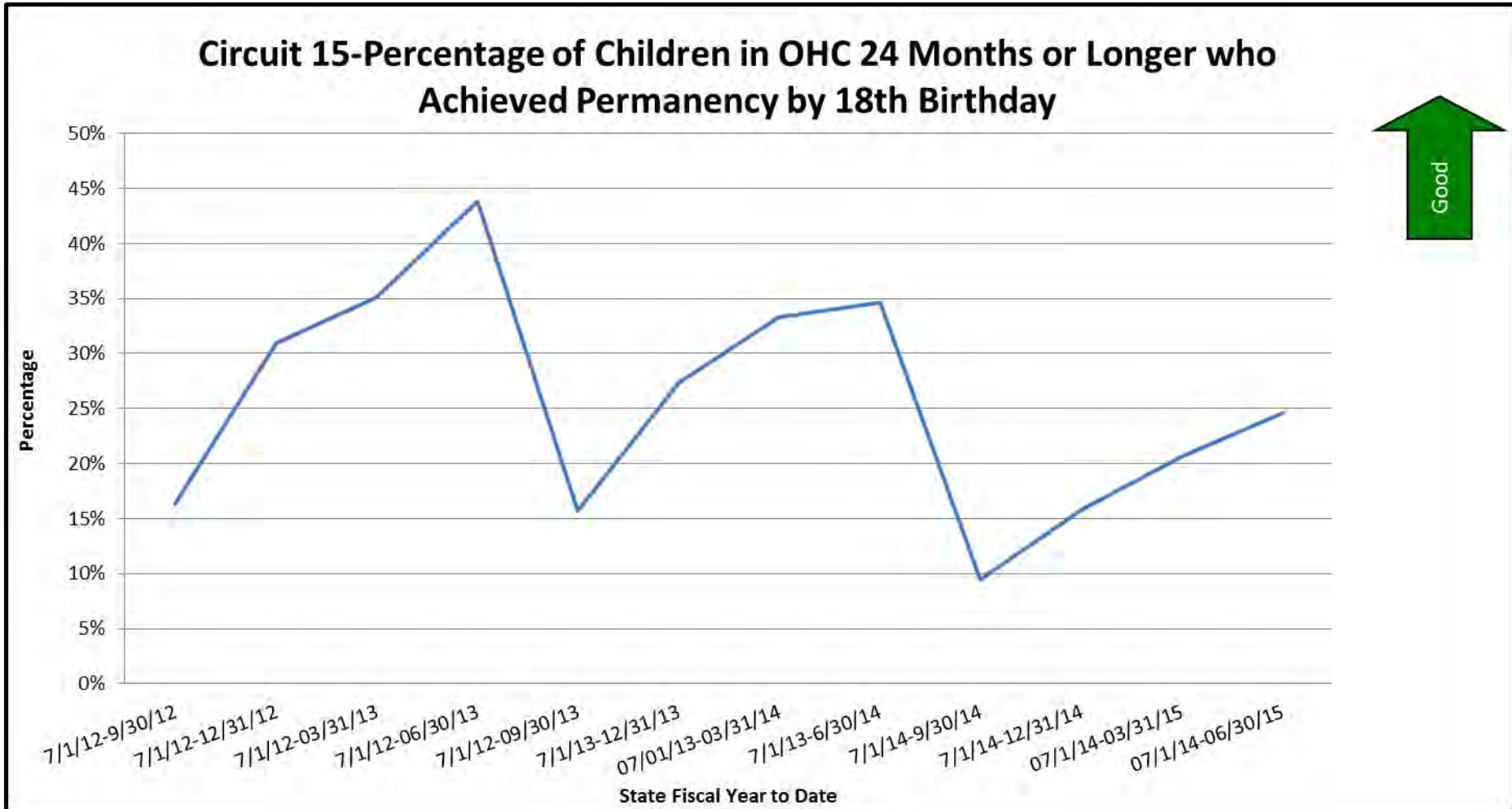
Circuit 15-Percentage of Children in Out of Home Care With 2 or Fewer Placements



FS671 Percentage of Children in OHC 24 Months or More who Achieved Permanency Prior to 18 and June 30

	7/1/12-9/30/12	7/1/12-12/31/12	7/1/12-03/31/13	7/1/12-06/30/13	7/1/12-09/30/13	7/1/13-12/31/13	07/01/13-03/31/14	7/1/13-6/30/14	7/1/14-9/30/14	7/1/14-12/31/14	07/1/14-03/31/15	07/1/14-06/30/15
Circuit 15	16.37%	30.99%	35.09%	43.85%	15.75%	27.39%	33.30%	34.60%	9.50%	15.80%	20.60%	24.60%
Statewide	11.05%	25.44%	32.33%	40.75%	12.37%	25.99%	33.80%	40.70%	11.90%	26.80%	34.70%	40.80%

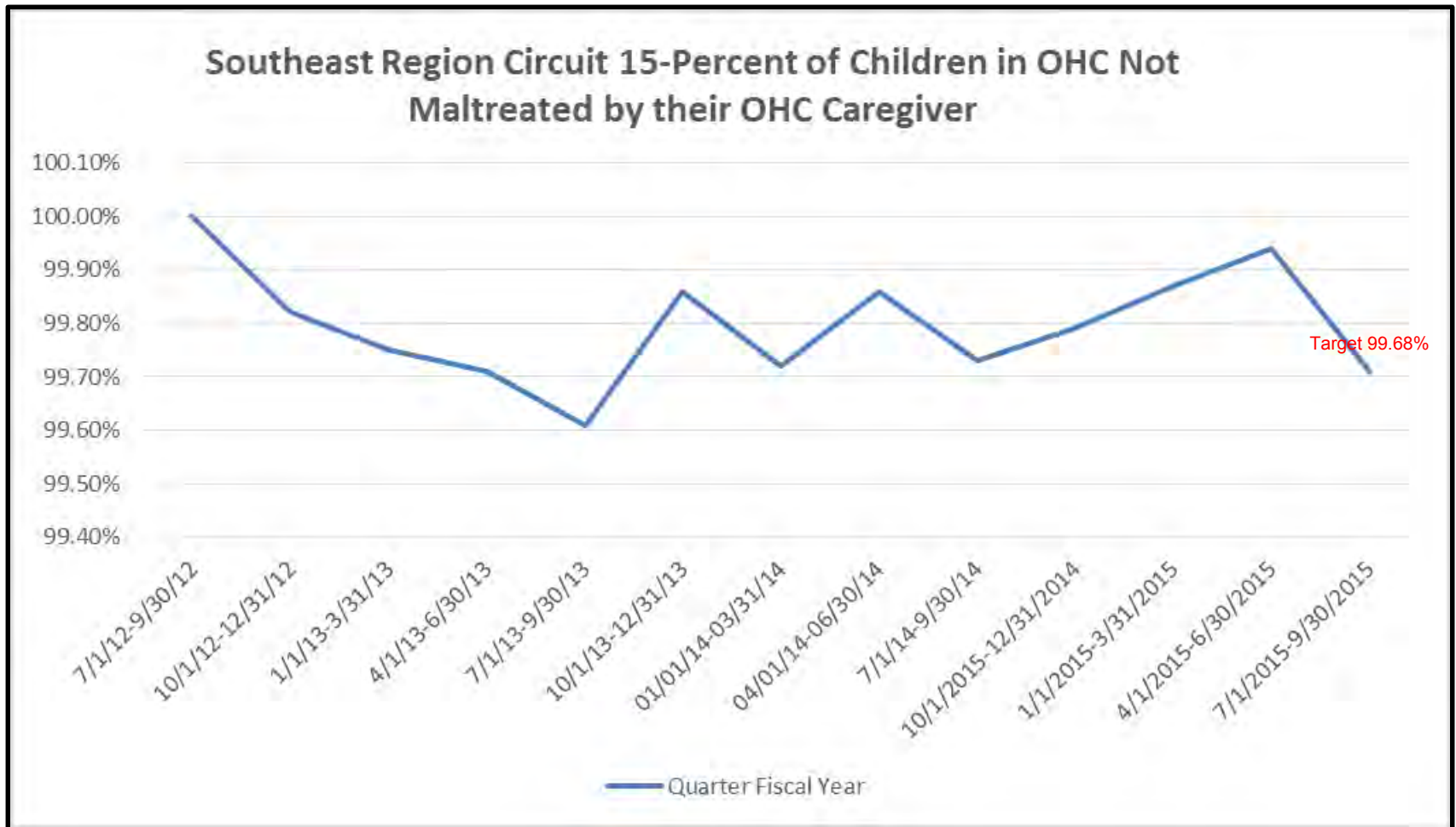
Data source: Performance Dashboard



FS106a Percentage of Children in Out-of-Home Care who are Not Maltreated by their Out-of-Home Caregiver

	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/2015-12/31/2014	1/1/2015-3/31/2015	4/1/2015-6/30/2015	7/1/2015-9/30/2015
Circuit 15	100.00%	99.82%	99.75%	99.71%	99.61%	99.86%	99.72%	99.86%	99.73%	99.79%	99.87%	99.94%	99.71%
Statewide	99.75%	99.74%	99.71%	99.67%	99.64%	99.73%	99.76%	99.73%	99.76%	99.72%	99.69%	99.73%	99.93%

Data source: Performance Dashboard





Southeast Region

Circuit 15

CRITICAL DATA REPORT

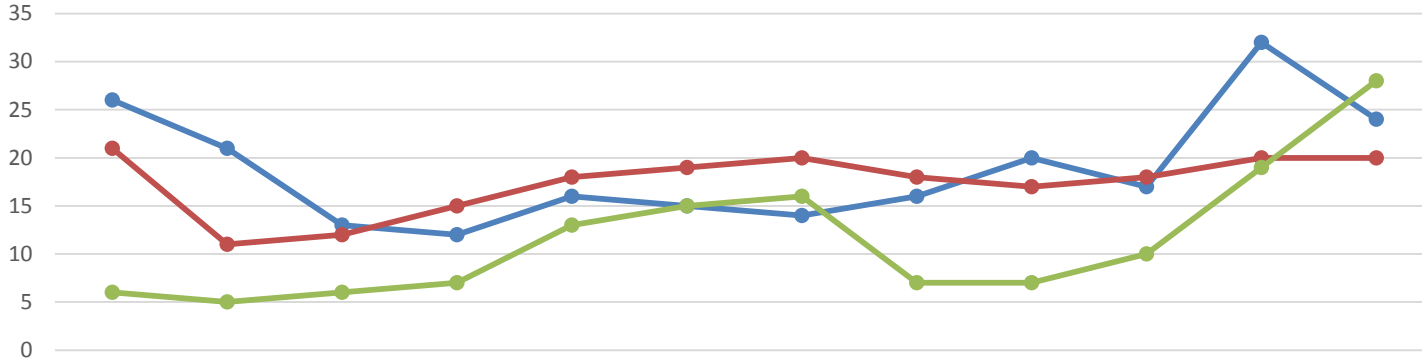
FY 2014-2015

Last update: 07/15/2015

Prepared by: Southeast Region Family and Community Services Program Office

Number of Intakes and Backlog

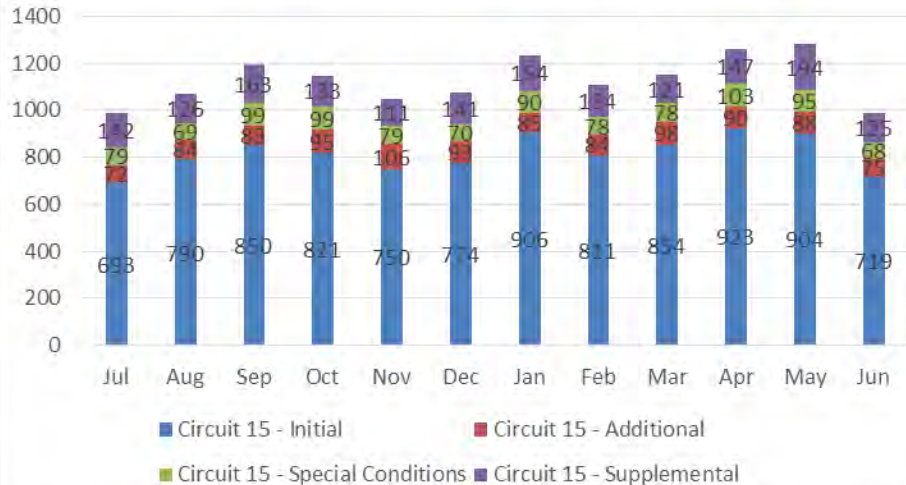
Southeast Region: Over 60 Days Backlog



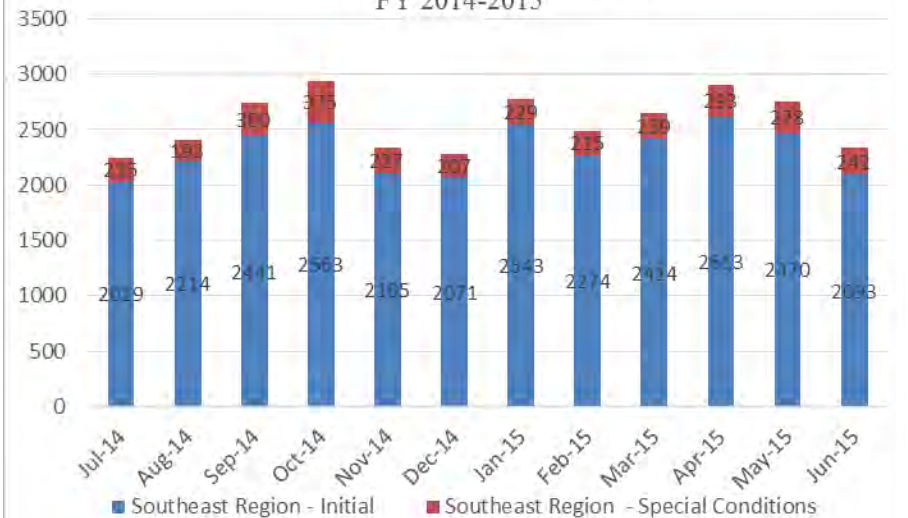
	7/31/2014	8/31/2014	9/30/2014	10/31/2014	11/30/2014	12/31/2014	1/31/2015	2/28/2015	3/31/2015	4/30/2015	5/31/2015	6/30/2015
Circuit 15	26	21	13	12	16	15	14	16	20	17	32	24
BSO-Circuit 17	21	11	12	15	18	19	20	18	17	18	20	20
Circuit 19	6	5	6	7	13	15	16	7	7	10	19	28

Data Source: FSN Child Investigations Received by Intake Sequence Type Statewide by District by County

Southeast Region- Circuit 15: Child Protective Investigation Intakes Received Monthly, All Types



DCF Southeast Region Number of Intakes by Intake Type FY 2014-2015



C15- Trend Graph of CPI Intakes, Initial and Additional Only

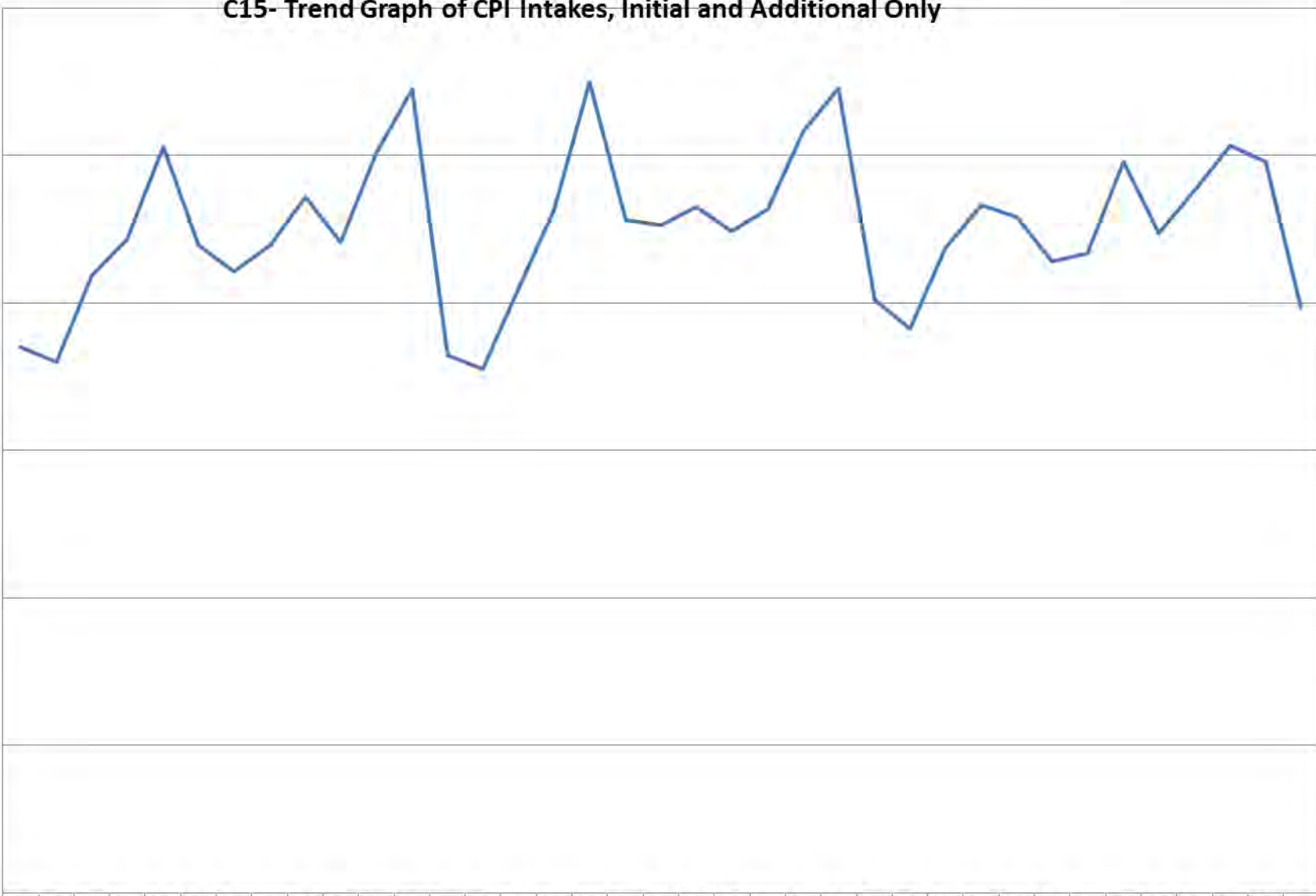
Number of Intakes

1200
1000
800
600
400
200
0

Jun-12 Jul-12 Aug-12 Sep-12 Oct-12 Nov-12 Dec-12 Jan-13 Feb-13 Mar-13 Apr-13 May-13 Jun-13 Jul-13 Aug-13 Sep-13 Oct-13 Nov-13 Dec-13 Jan-14 Feb-14 Mar-14 Apr-14 May-14 Jun-14 Jul-14 Aug-14 Sep-14 Oct-14 Nov-14 Dec-14 Jan-15 Feb-15 Mar-15 Apr-15 May-15 Jun-15

Initial/Addtl

740 720 838 887 1012 879 843 878 944 882 1003 1090 730 710 821 928 1100 912 905 930 897 927 1033 1091 804 765 874 933 916 856 867 991 895 952 1013 992 794



FS109 Percent of Investigations Commenced within 24 hours

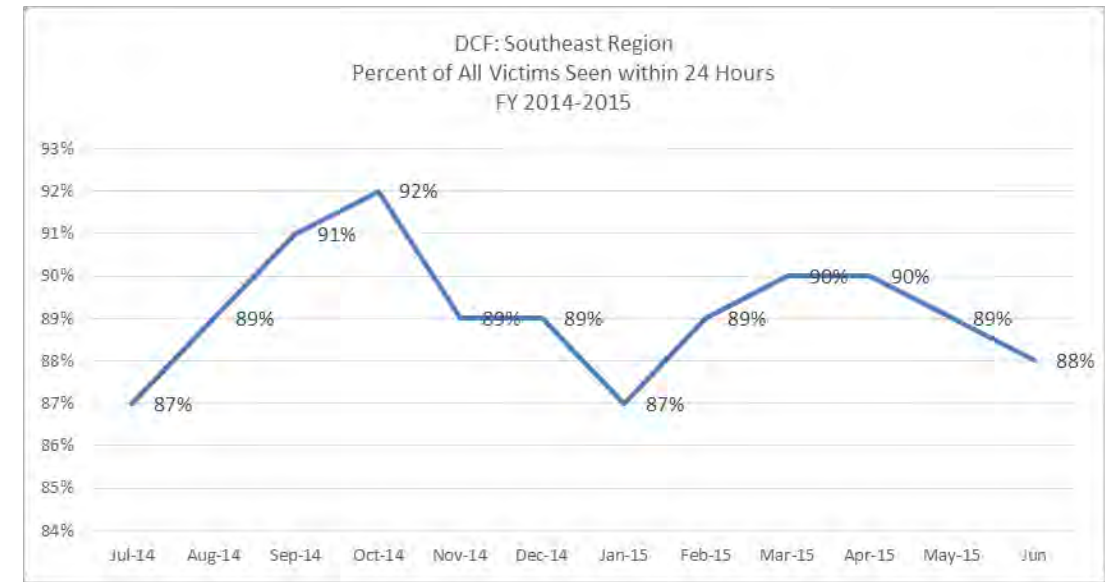
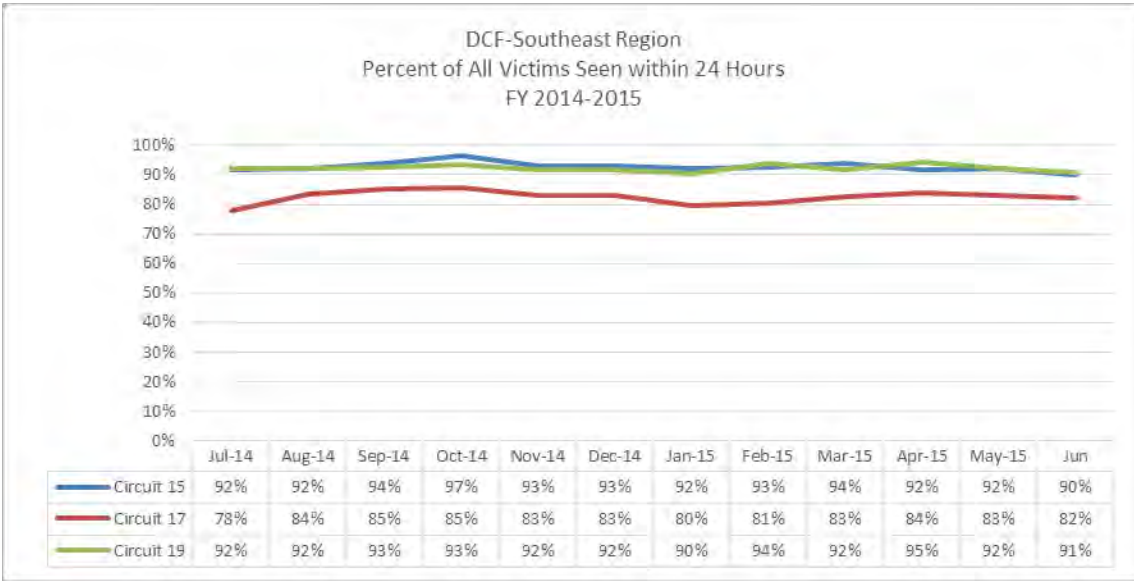
	2010	2011	2012	2013	2014	2015
Jan	99.86%	99.62%	99.75%	99.73%	99.54%	100.00%
Feb	99.58%	100.00%	100.00%	99.84%	99.71%	99.85%
Mar	98.79%	99.88%	99.89%	100.00%	100.00%	99.44%
Apr	99.73%	99.79%	99.89%	100.00%	100.00%	100.00%
May	99.20%	99.50%	99.88%	100.00%	99.65%	99.88%
Jun	99.08%	99.18%	100.00%	99.90%	99.89%	99.79%
Jul	99.24%	99.09%	99.74%	99.84%	99.64%	
Aug	98.84%	99.35%	99.86%	99.81%	99.55%	
Sep	99.14%	99.55%	100.00%	99.85%	99.85%	
Oct	99.87%	99.38%	99.89%	99.88%	99.87%	
Nov	99.87%	99.28%	100.00%	100.00%	99.84%	
Dec	99.79%	99.39%	99.88%	99.89%	100.00%	

Target 99.5 %

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

Victims Seen Within 24 Hours

DCF Southeast Region: % of Child Intakes where all Victims were seen within 24 Hours				
Circuit	County	Total Number of All Victims	Victims Seen w/24 Hours	Percent of Victims seen within 24 hours
19	Indian River	88	78	89%
	Martin	80	78	98%
	Okeechobee	72	65	90%
	St. Lucie	351	316	90%
Circuit 19 Total		591	537	91%
17	Broward-BSO	1445	1187	82%
Circuit 17 Total				
15	Palm Beach	1078	967	90%
Circuit 15 Total				
Region Total		3114	2691	88%



Source: FSFN report "Child Investigation alleged Victims Seen by Time District by County"
Percent seen comes from the column " Percent seen in 24 hours or less"

Initial Supervisor Consultations

Initial Supervisor Consultations June					
Circuit	County	Total Number of Intakes In-Home	Within 5 Days	Over 5 Days	% Completed within 5 days of Intake Received
19	Indian River	65	60	5	92%
	Martin	67	66	1	98%
	Okeechobee	51	51	0	100%
	St. Lucie	255	223	32	87%
Circuit 19 Total		438	400	38	91%
17	Broward-BSO	1,080	830	250	77%
Circuit 17 Total					
15	Palm Beach	777	586	191	75%
Circuit 15 Total					
Region Total		2295	1816	499	81%

Southeast Region: Family Functioning Assessments (FFA)
 Number of Days from Commencement to Creation

DCF Southeast Region: Family Functioning Assessments (FFA) Number of Days from Commencement to Creation for the month of June				
Circuit	County	Command Center Decision Date w/a In- Home Child Intake Totals	# Created within 14 Days	# Created more than 15 Days
19	Indian River	54	54	0
	Martin	50	50	0
	Okeechobee	36	36	0
	St. Lucie	256	206	50
Circuit 19 Total		396	346	50
17	Broward-BSO	1080	906	174
Circuit 17 Total				
15	Palm Beach	777	652	125
Circuit 15 Total				
Region Total		2253	1904	349

FS103 Percent Child Protective Investigations Completed within 60 days

	2010	2011	2012	2013	2014	2015
Jan	97.68%	99.12%	99.50%	99.73%	99.54%	98.80%
Feb	96.91%	99.69%	99.31%	100.00%	99.56%	99.27%
Mar	97.72%	98.50%	99.77%	99.76%	99.56%	98.31%
Apr	95.79%	98.84%	99.56%	99.88%	99.39%	98.34%
May	94.91%	98.61%	99.30%	99.68%	99.42%	97.40%
Jun	94.73%	98.78%	98.71%	99.80%	99.55%	97.27%
Jul	92.53%	99.09%	99.87%	99.52%	99.28%	
Aug	92.01%	98.57%	99.72%	99.44%	98.65%	
Sep	96.11%	99.40%	99.67%	99.85%	98.53%	
Oct	97.94%	98.63%	99.55%	99.76%	99.50%	
Nov	99.47%	98.79%	99.89%	99.47%	99.69%	
Dec	98.41%	99.15%	100.00%	99.56%	99.01%	



Target: 99%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

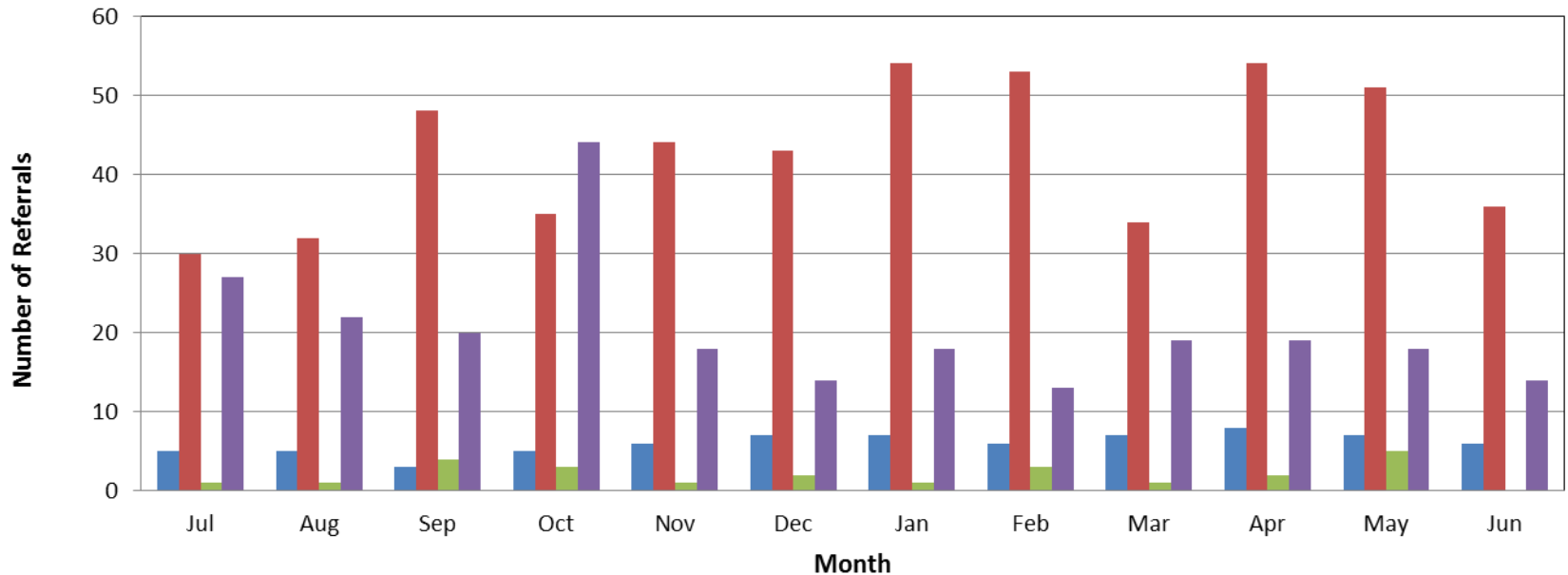
CPI Special Conditions Referrals

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Caregiver Unavailable	5	5	3	5	6	7	7	6	7	8	7	6	6
Child on Child Sexual Abuse	30	32	48	35	44	43	54	53	34	54	51	36	43
Foster Care Referral	1	1	4	3	1	2	1	3	1	2	5	0	2
Parent in Need of Assistance	27	22	20	44	18	14	18	13	19	19	18	14	21

Data Source: FSN-Report Child Investigations and Special Conditions Status Report by District by Month

Circuit 15 CPI Special Conditions Referrals

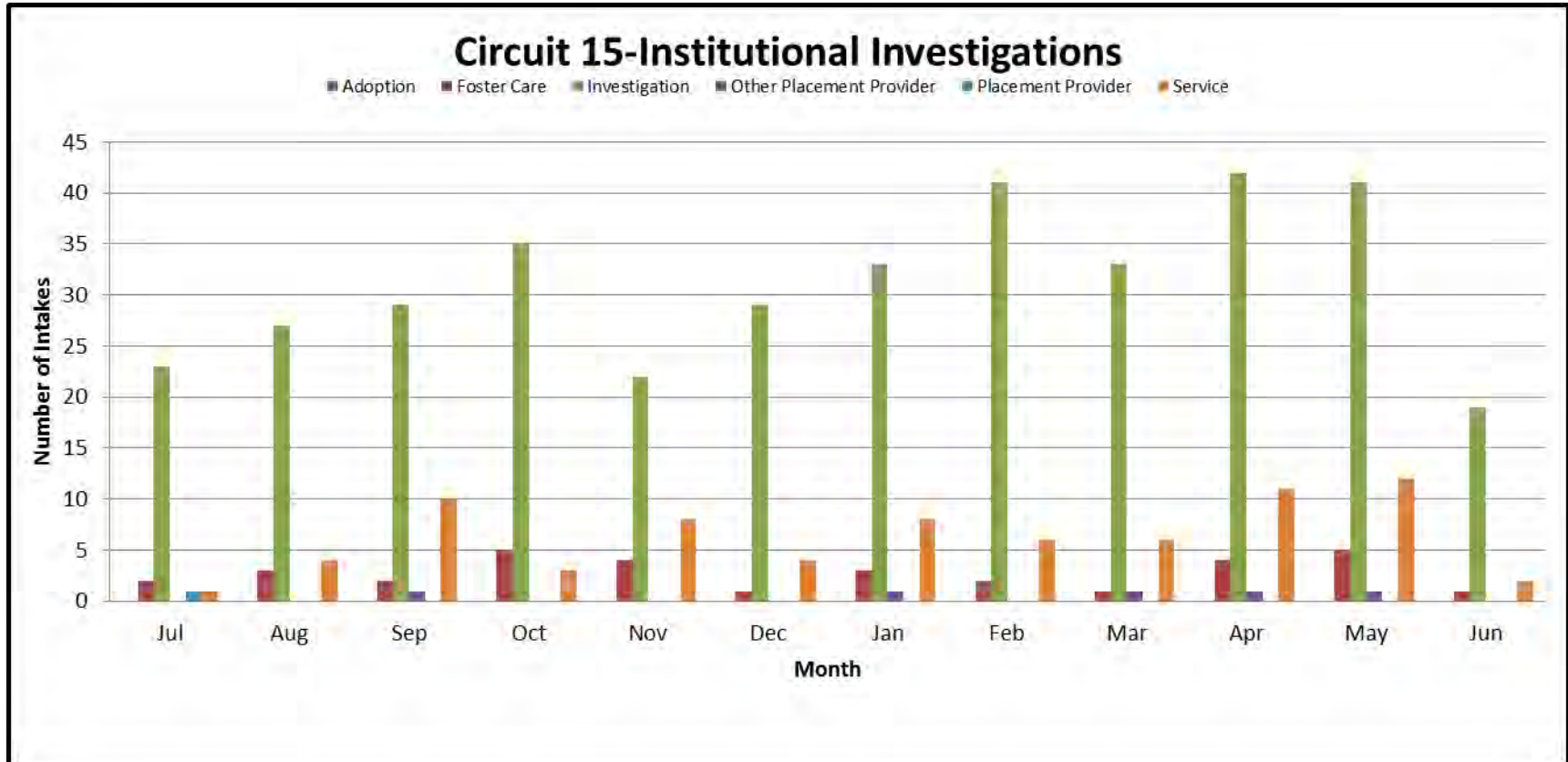
■ Caregiver Unavailable
 ■ Child on Child Sexual Abuse
 ■ Foster Care Referral
 ■ Parent in Need of Assistance



CPI Institutional Investigations

SFY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Adoption	0	0	0	0	0	0	0	0	0	0	0	0	0
Foster Care	2	3	2	5	4	1	3	2	1	4	5	1	3
Investigation	23	27	29	35	22	29	33	41	33	42	41	19	31
Other Placement Provider	0	0	1	0	0	0	1	0	1	1	1	0	0
Placement Provider	1	0	0	0	0	0	0	0	0	0	0	0	0
Service	1	4	10	3	8	4	8	6	6	11	12	2	6

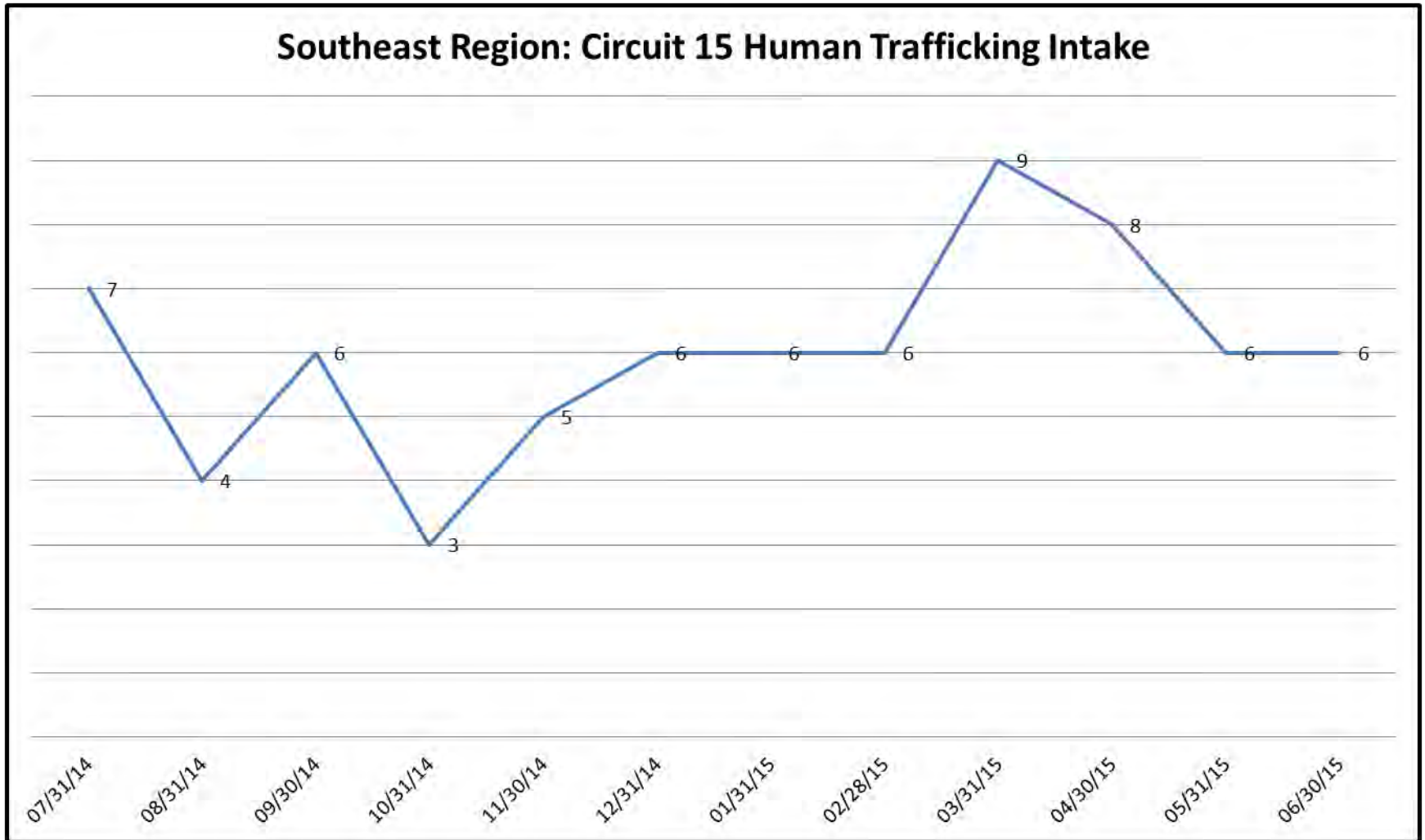
Data Source: FSN Report-Institutional Investigations by Provider by District



Human Trafficking Intake

FSFN Run Date	07/31/14	08/31/14	09/30/14	10/31/14	11/30/14	12/31/14	01/31/15	02/28/15	03/31/15	04/30/15	05/31/15	06/30/15	Avg
Circuit 15	7	4	6	3	5	6	6	6	9	8	6	6	6

Data Source: FSFN Ad Hoc

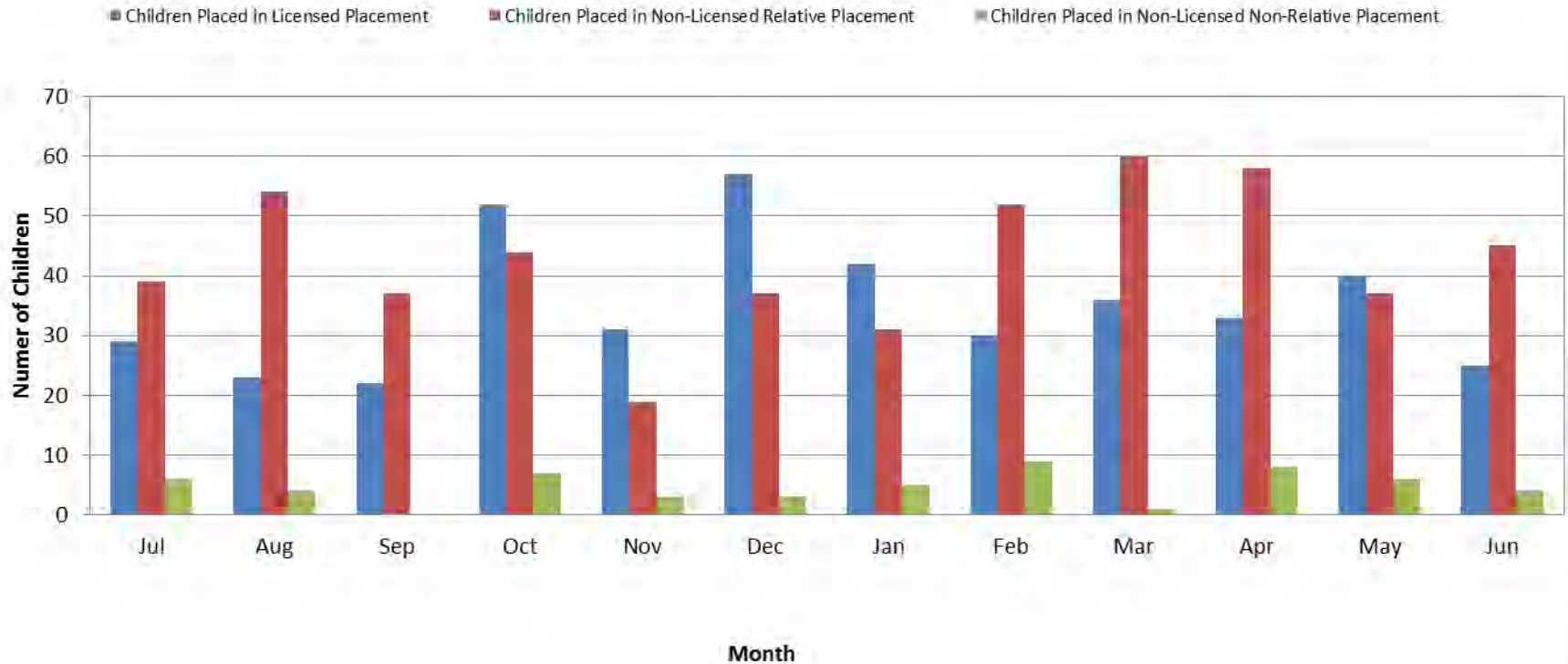


Removal and Shelter Status Placement by CPI

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Children Placed in Licensed Placement	29	23	22	52	31	57	42	30	36	33	40	25	35
Children Placed in Non-Licensed Relative Placement	39	54	37	44	19	37	31	52	60	58	37	45	43
Children Placed in Non-Licensed Non-Relative Placement	6	4	0	7	3	3	5	9	1	8	6	4	5
Total	74	81	59	103	53	97	78	91	97	99	83	74	82

Data Source: C15 Tracking Log

Circuit 15 - Placement of Removals FY 2014-2015



Circuit 15 Direct Files by Month

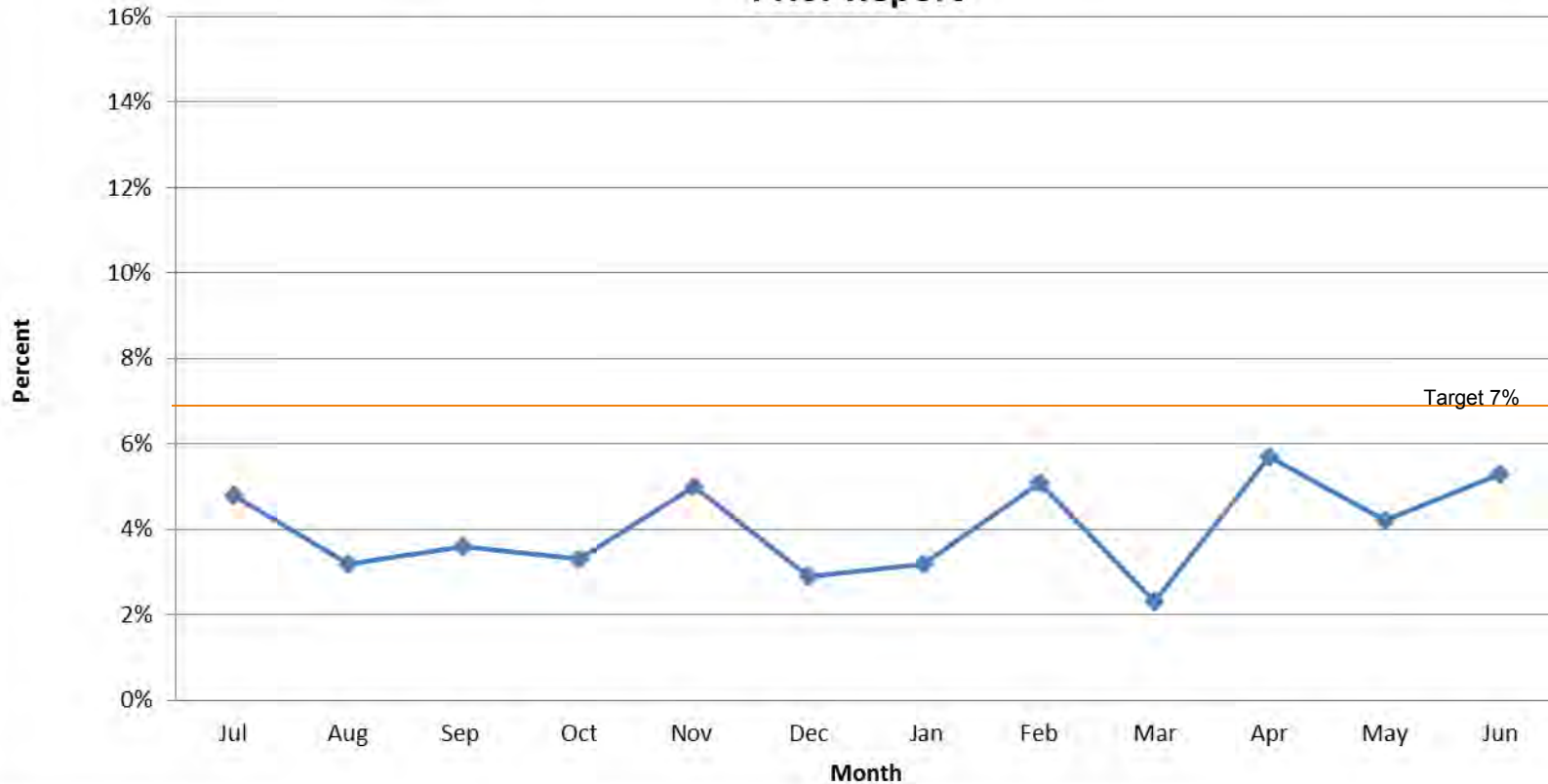
	2010	2011	2012	2013	2014	2015
Jan	0	5	11	8	20	8
Feb	0	9	4	15	13	1
Mar	8	7	14	12	25	1
Apr	12	3	4	14	6	1
May	8	8	7	19	17	0
Jun	17	6	14	18	12	4
Jul	8	14	7	9	22	
Aug	16	10	9	17	6	
Sep	6	5	11	19	8	
Oct	14	7	16	24	11	
Nov	14	6	4	34	8	
Dec	5	8	9	23	12	

Children with Recurrence of Maltreatment within Six Months of Previous Investigation

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Period Covered	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	
Circuit 15	4.8%	3.2%	3.6%	3.3%	5.0%	2.9%	3.2%	5.1%	2.3%	5.7%	4.2%	5.3%	4.1%
Statewide	5.1%	6.3%	5.9%	5.4%	5.3%	5.0%	5.6%	5.8%	5.1%	5.5%	5.4%	6.1%	5.5%

Data Source: FSFN Report - Children with Recurrence of Maltreatment within 6 Months of Previous Investigation

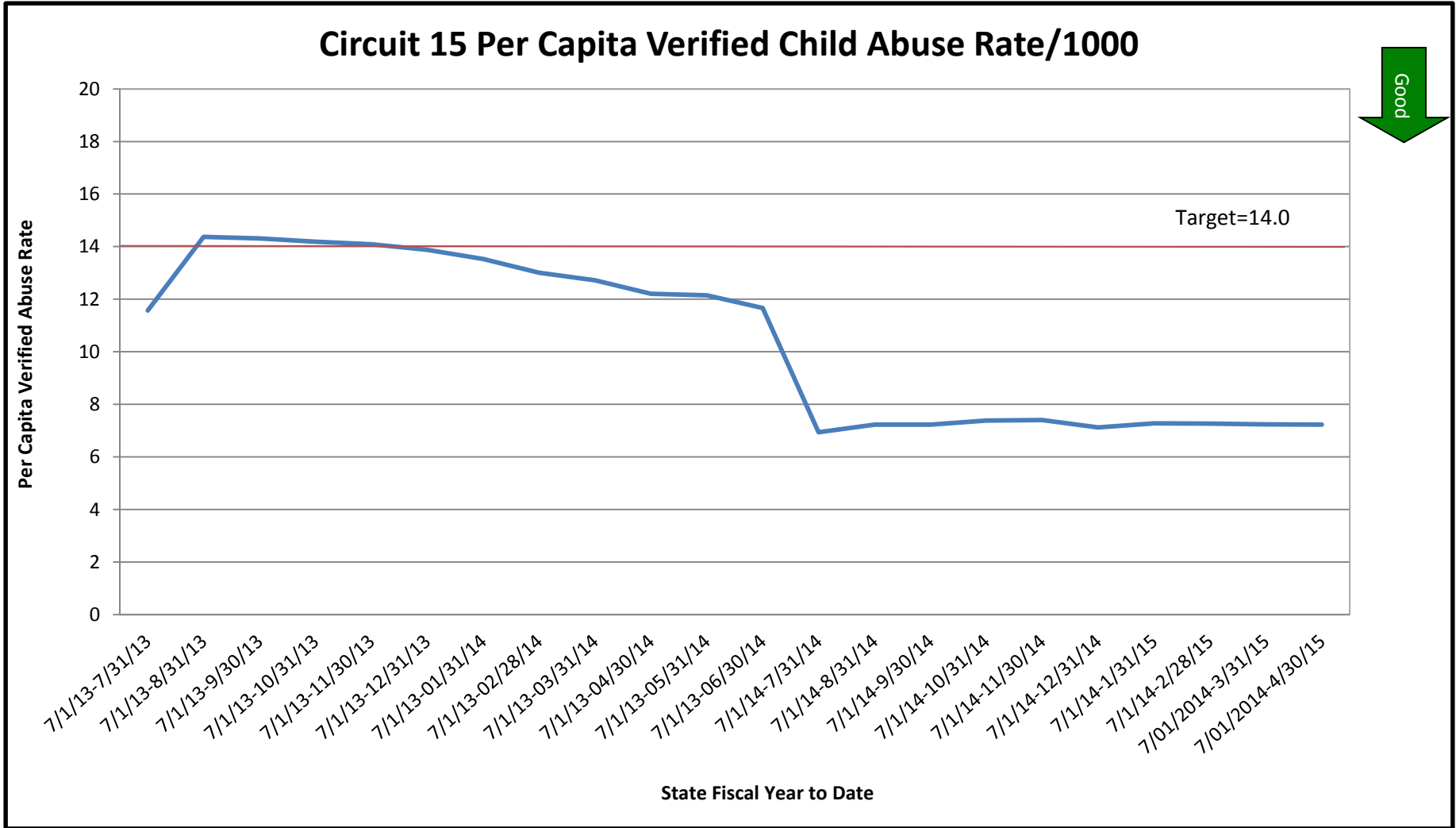
Southeast Region-Circuit 15: Recurrence of Maltreatment within Six Months of Prior Report



FS000a Per Capita Verified Child Abuse Rate/1000

SFY	7/1/13-7/31/13	7/1/13-8/31/13	7/1/13-9/30/13	7/1/13-10/31/13	7/1/13-11/30/13	7/1/13-12/31/13	7/1/13-01/31/14	7/1/13-02/28/14	7/1/13-03/31/14	7/1/13-04/30/14	7/1/13-05/31/14	7/1/13-06/30/14	7/1/14-7/31/14	7/1/14-8/31/14	7/1/14-9/30/14	7/1/14-10/31/14	7/1/14-11/30/14	7/1/14-12/31/14	7/1/14-1/31/15	7/1/14-2/28/15	7/1/14-3/31/15	7/1/2014-4/30/15
Circuit 15	11.57	14.37	14.31	14.19	14.09	13.88	13.53	13.01	12.72	12.21	12.15	11.66	6.94	7.23	7.23	7.38	7.4	7.12	7.28	7.27	7.24	7.23
Statewide	12.25	12.63	12.42	12.53	12.21	11.91	11.67	11.5	11.52	11.51	11.54	11.41	10.73	11.18	11.18	11.38	11.03	10.66	10.78	10.77	10.86	10.91

Data Source: Dashboard FS000a - Per capita verified child abuse rate/1000

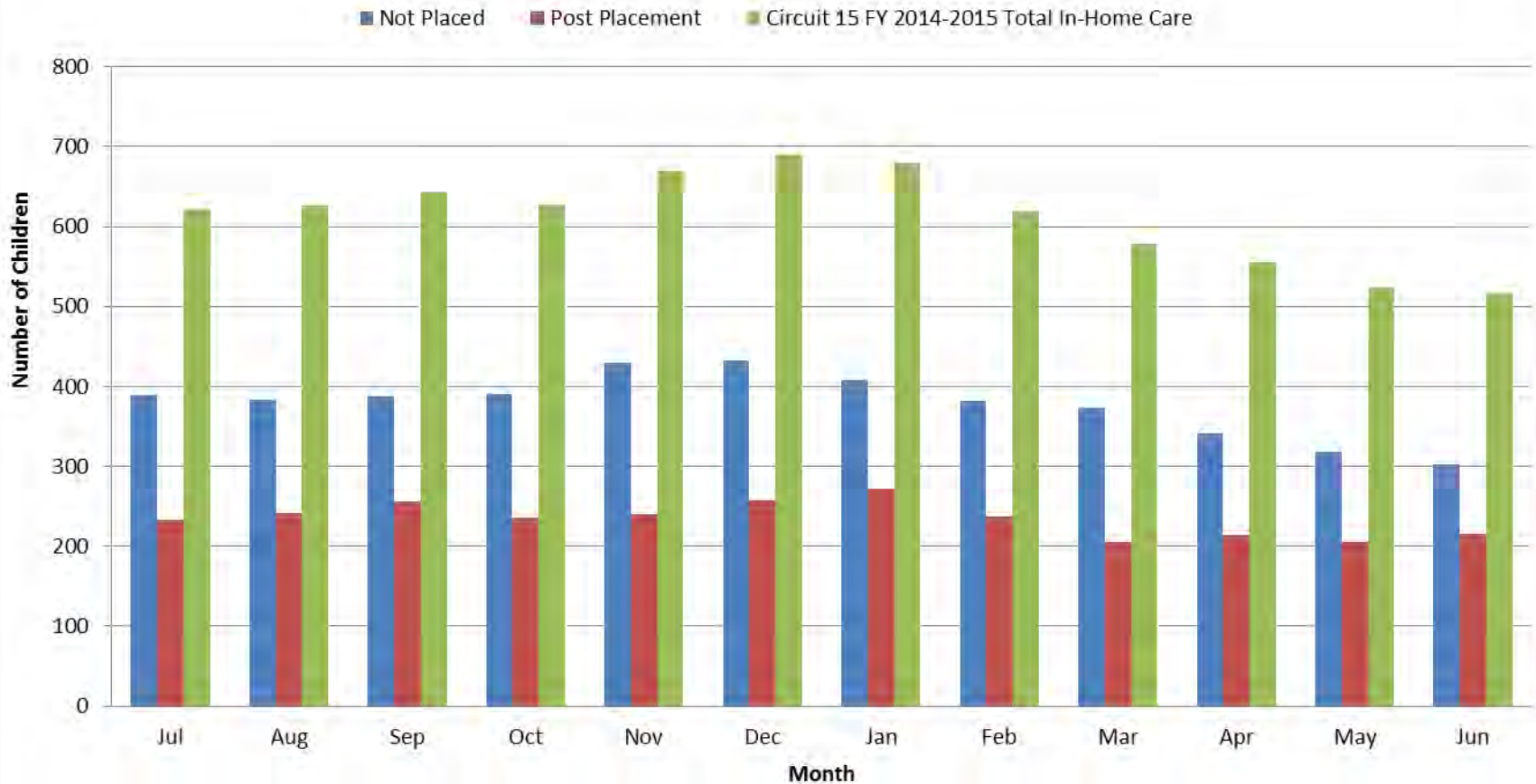


M0296 Active Children In Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Not Placed	389	384	387	391	429	432	408	382	373	342	318	302
Post Placement	233	242	256	236	240	258	272	237	206	214	206	215
Circuit 15 Total	622	626	643	627	669	690	680	619	579	556	524	517

Data Source: FSN Children and Young Adults Active by Primary Worker

Circuit 15 Active Children In-Home Care

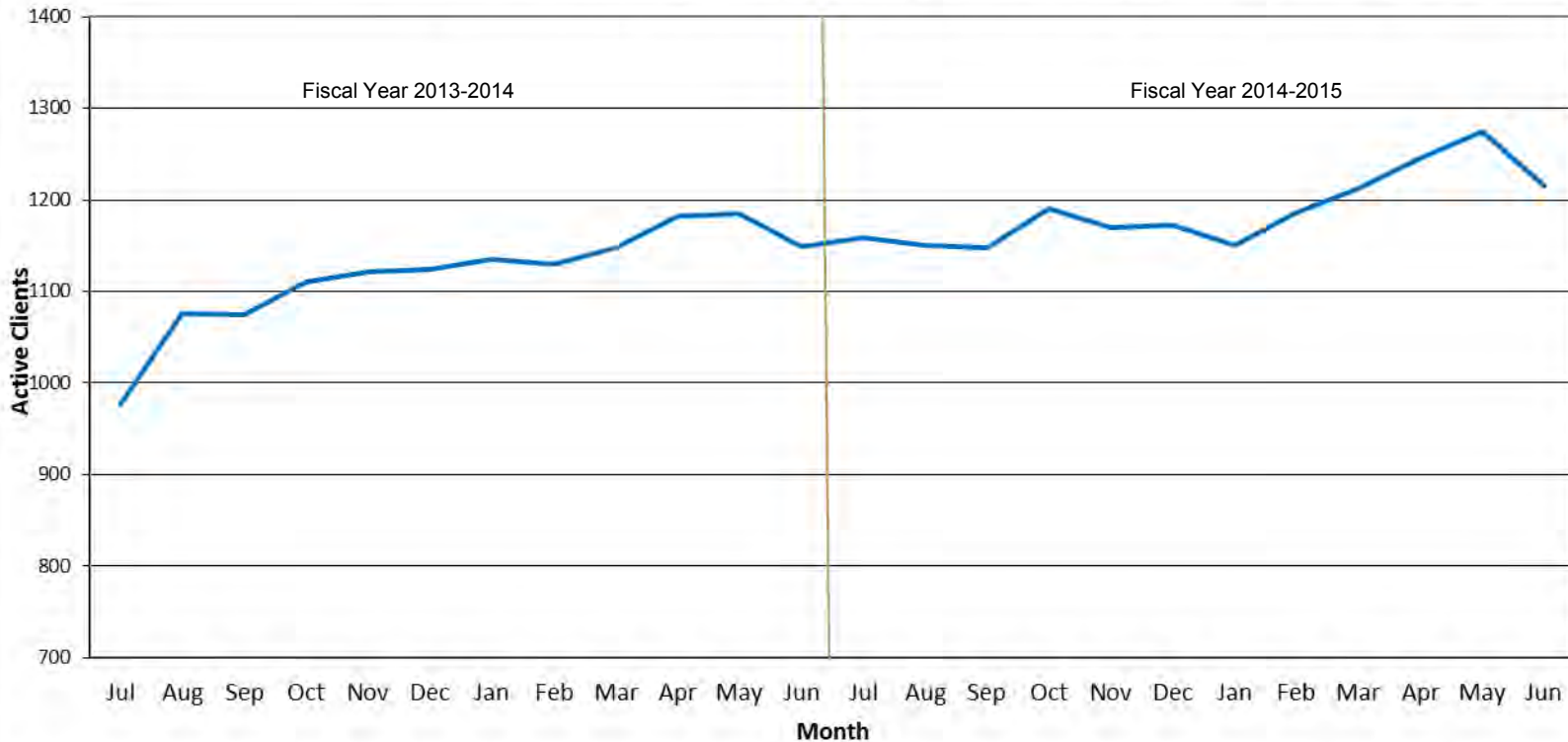


M0297 Active Children in Out of Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Approved Relative/Non-Relative	603	589	591	601	597	589	564	585	603	640	641	590
Foster Home	285	291	295	319	318	309	313	320	322	321	323	323
Residential Group Care	187	185	193	194	191	215	219	225	231	231	242	242
Adopt Placement	6	18	12	16	6	5	10	9	14	12	21	14
Run/Abscd/Abdctd	14	12	8	10	13	12	10	11	9	8	9	7
Subsd Indp Living	0	0	0	0	0	0	0	0	0	0	0	0
Other (ex., Hospital, DJJ, DS)	63	55	49	51	44	42	35	36	33	33	39	39
Circuit 15 FY 2014-2015 Total	1158	1150	1148	1191	1169	1172	1151	1186	1212	1245	1275	1215
Circuit 15 FY 2013-2014 Total	976	1076	1075	1110	1122	1124	1135	1129	1147	1182	1185	1149

Data Source: FSN Children and Young Adults Active by Primary Worker

Southeast Region-Circuit 15: Children in Out-of-Home Care

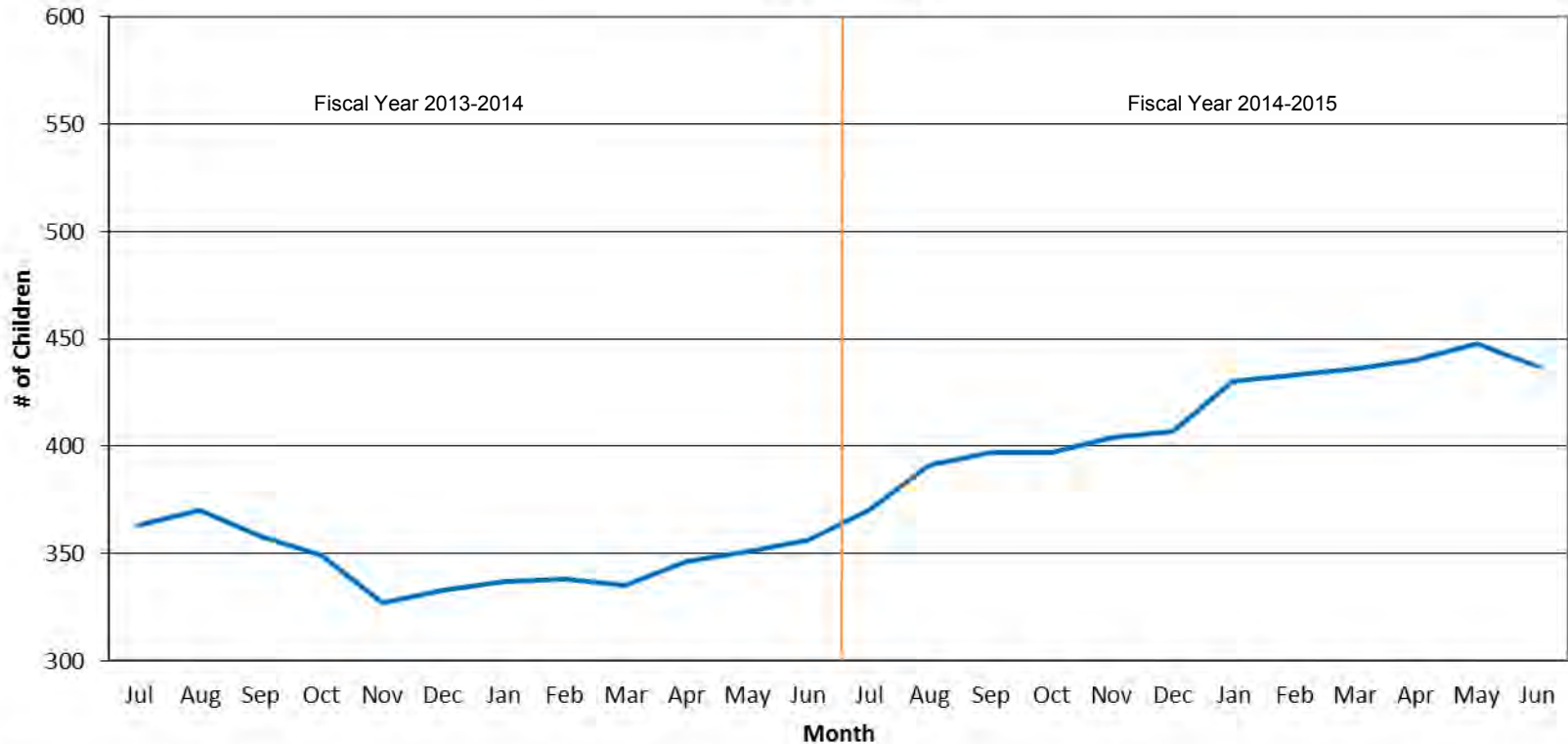


M0388 Number of Children in Out of Home Care More than 12 months

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children
Circuit 15 FY 2014-2015	370	391	397	397	404	407	430	433	436	440	448	437
Circuit 15 FY 2013-2014	363	370	358	349	327	333	337	338	335	346	351	356

Data Source: FSN Children in Out-of-Home Care by Time in Care

Southeast Region-Circuit 15: Number of Children Remaining in Out-of-Home Care More than 12 Months

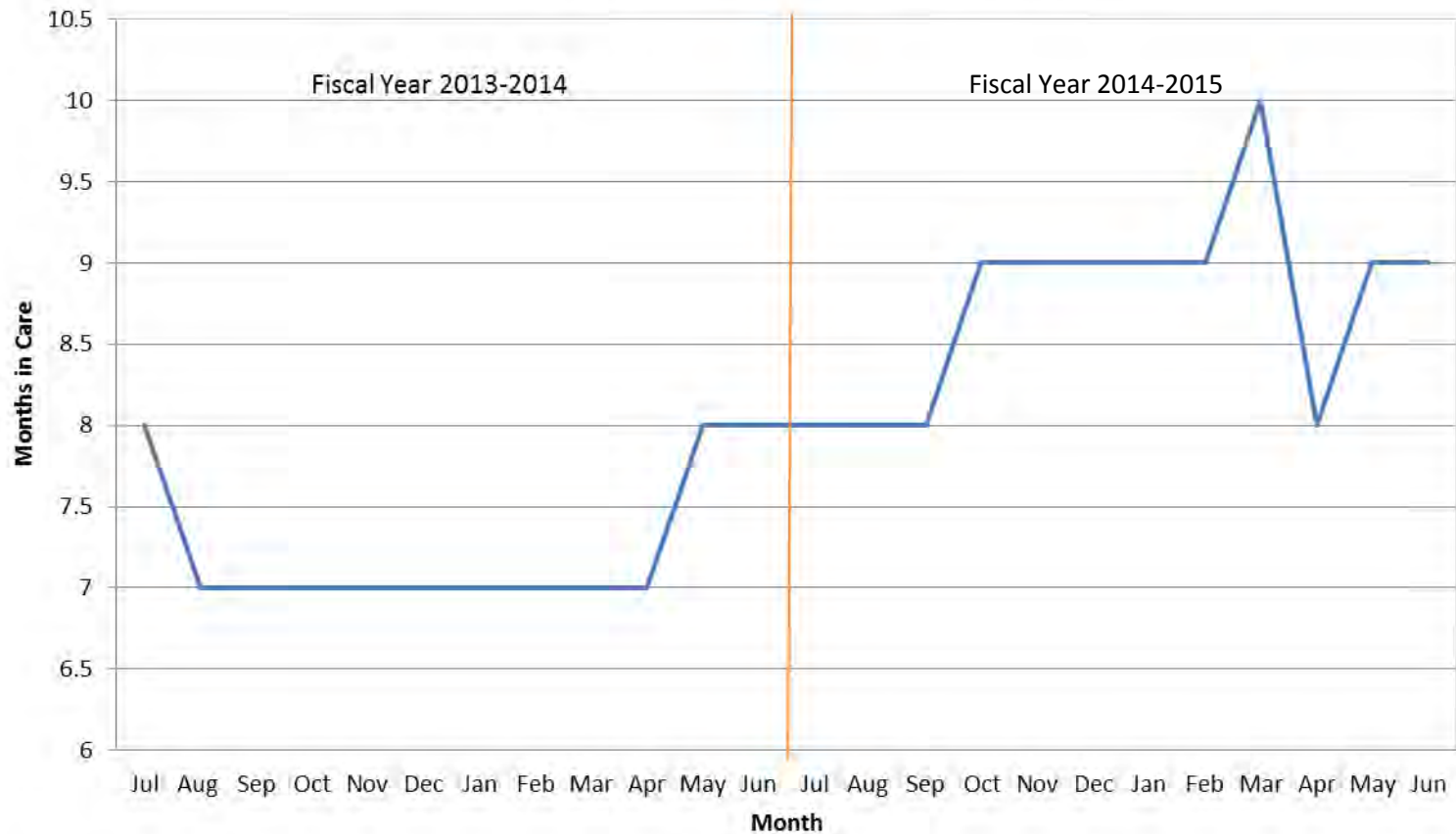


Length of Stay by Month for Children in Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Circuit 15 FY 2014-2015	8	8	8	9	9	9	9	9	10	8	9	9
Circuit 15 FY 2013-2014	8	7	7	7	7	7	7	7	7	7	8	8

Data Source: FSFN Children in Out-of-Home Care by Time in Care

Southeast Region-Circuit 15: Median Length of Stay by Month for Children in Out-of-Home Care

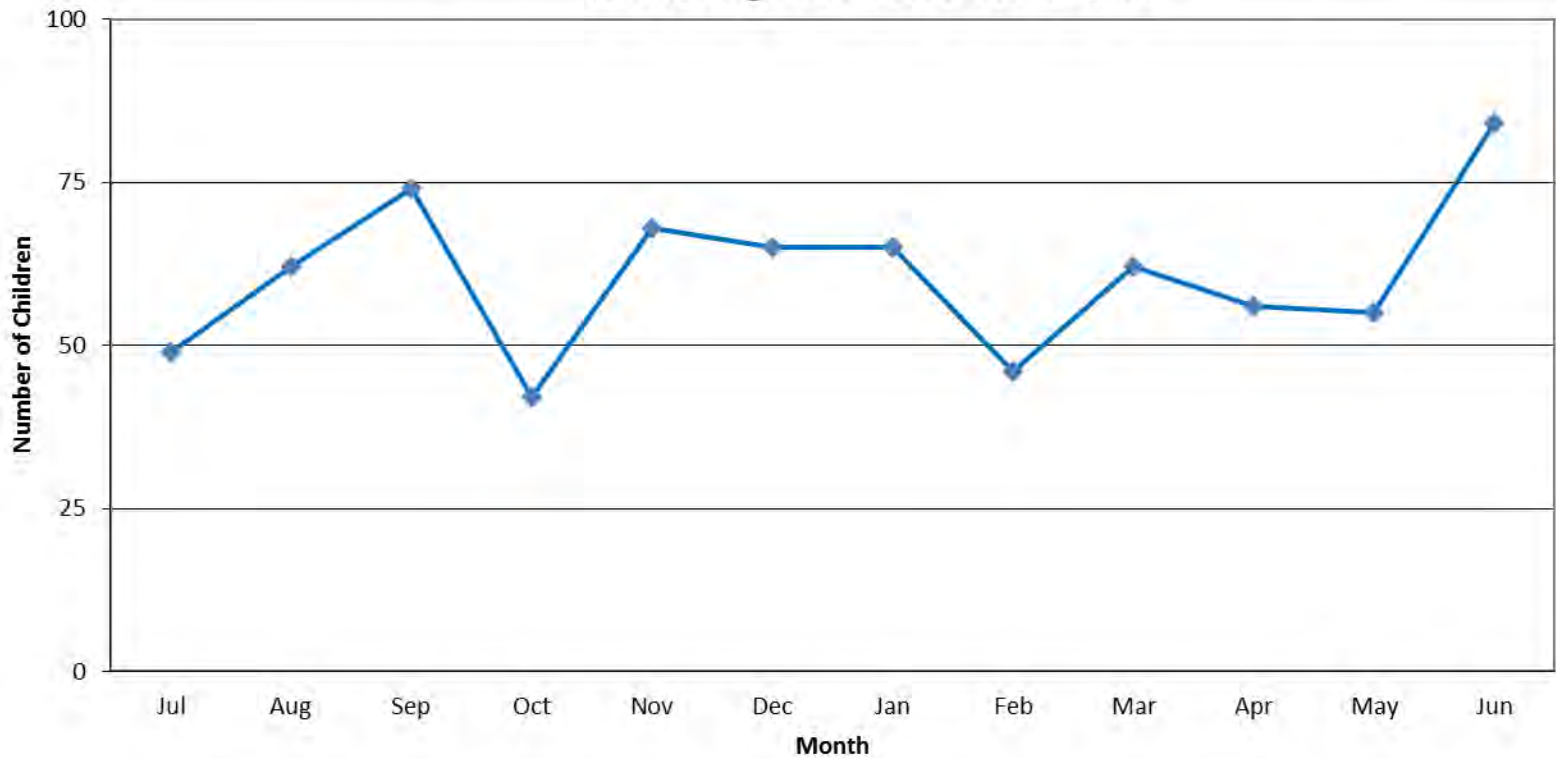


Number of Children Exiting Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
C15 FY 2014-2015	49	62	74	42	68	65	65	46	62	56	55	84	60
C15 FY 2013-2014	34	40	58	55	68	45	71	40	70	44	69	56	54

Data Source: FSN Children Achieving Permanency or Exiting Out-of-Home Care by Type of Permanency or Exit Reason

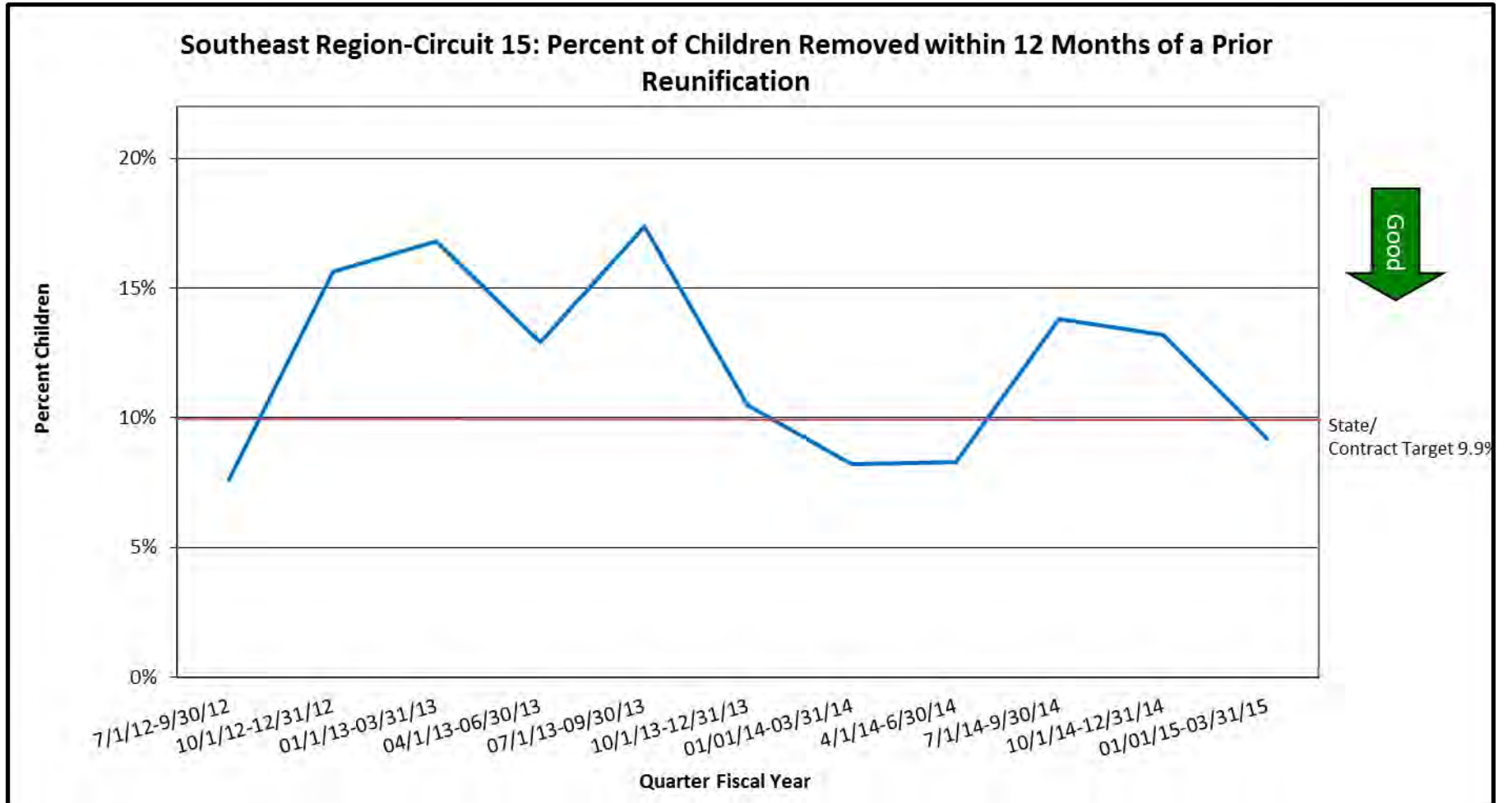
Southeast Region-Circuit 15: Number of Children Achieving Permanency or Exiting Out-of-Home Care



FS302 Percent of Children Re-entering Out-of-Home Care in less than 12 months of reunification or termination of supervision of the relative placement

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	01/01/14-03/31/14	4/1/14-6/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15
Circuit 15	7.61%	15.63%	16.81%	12.90%	17.35%	10.48%	8.20%	8.30%	13.80%	13.20%	9.20%
Statewide	11.98%	11.49%	11.08%	12.47%	11.71%	11.58%	11.80%	11.10%	10.80%	13.40%	12.00%

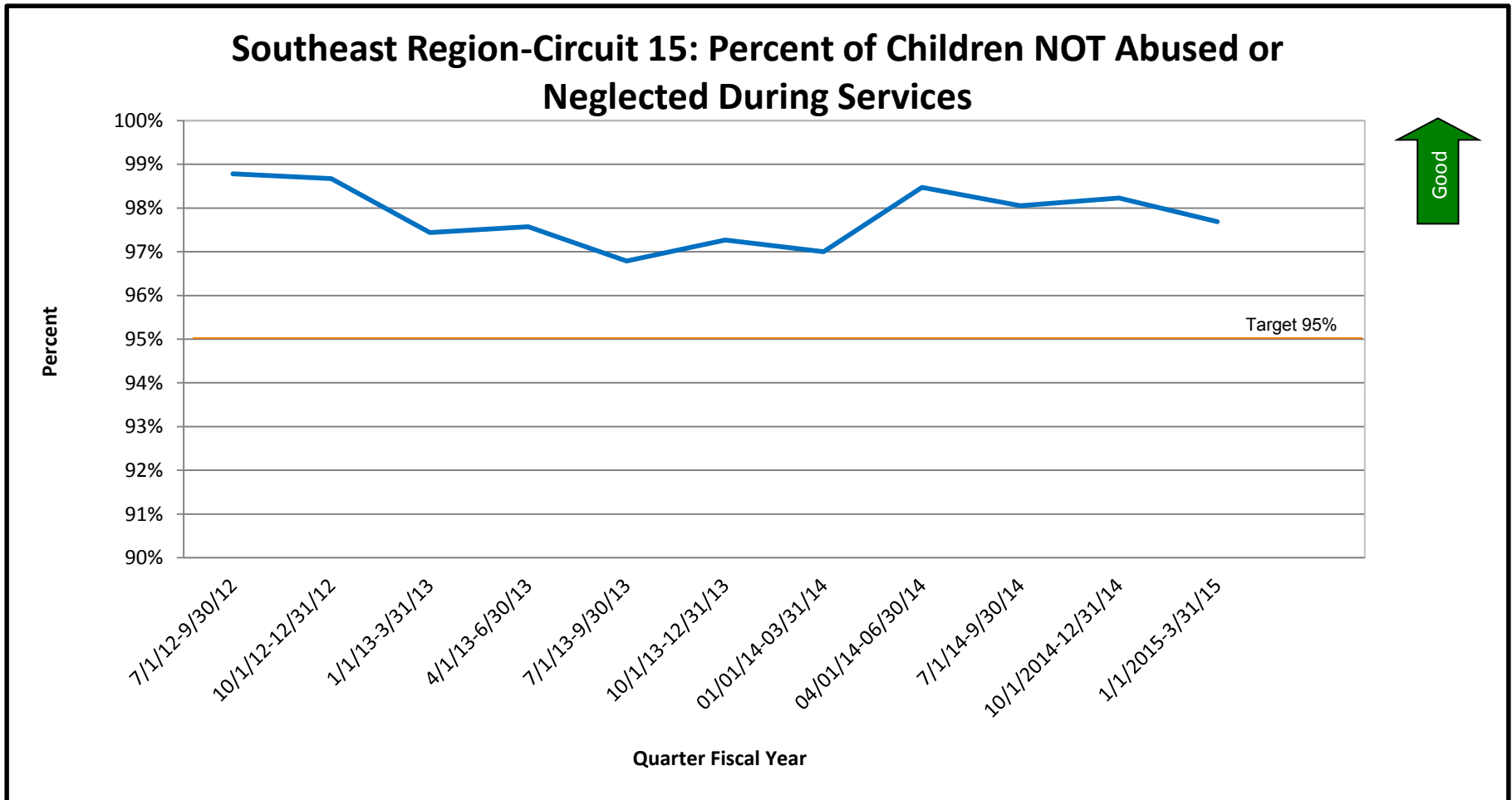
Data Source: Dashboard - Percent of Children removed within 12 months of a prior reunification



FS101 Percent of Children NOT Abused or Neglected During Services

	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/2014-12/31/14	1/1/2015-3/31/15
Circuit 15	98.78%	98.67%	97.44%	97.57%	96.79%	97.27%	97.00%	98.47%	98.05%	98.23%	97.69%
Statewide	97.87%	97.95%	97.84%	97.75%	97.51%	97.87%	98.04%	98.03%	98.28%	98.08%	97.88%

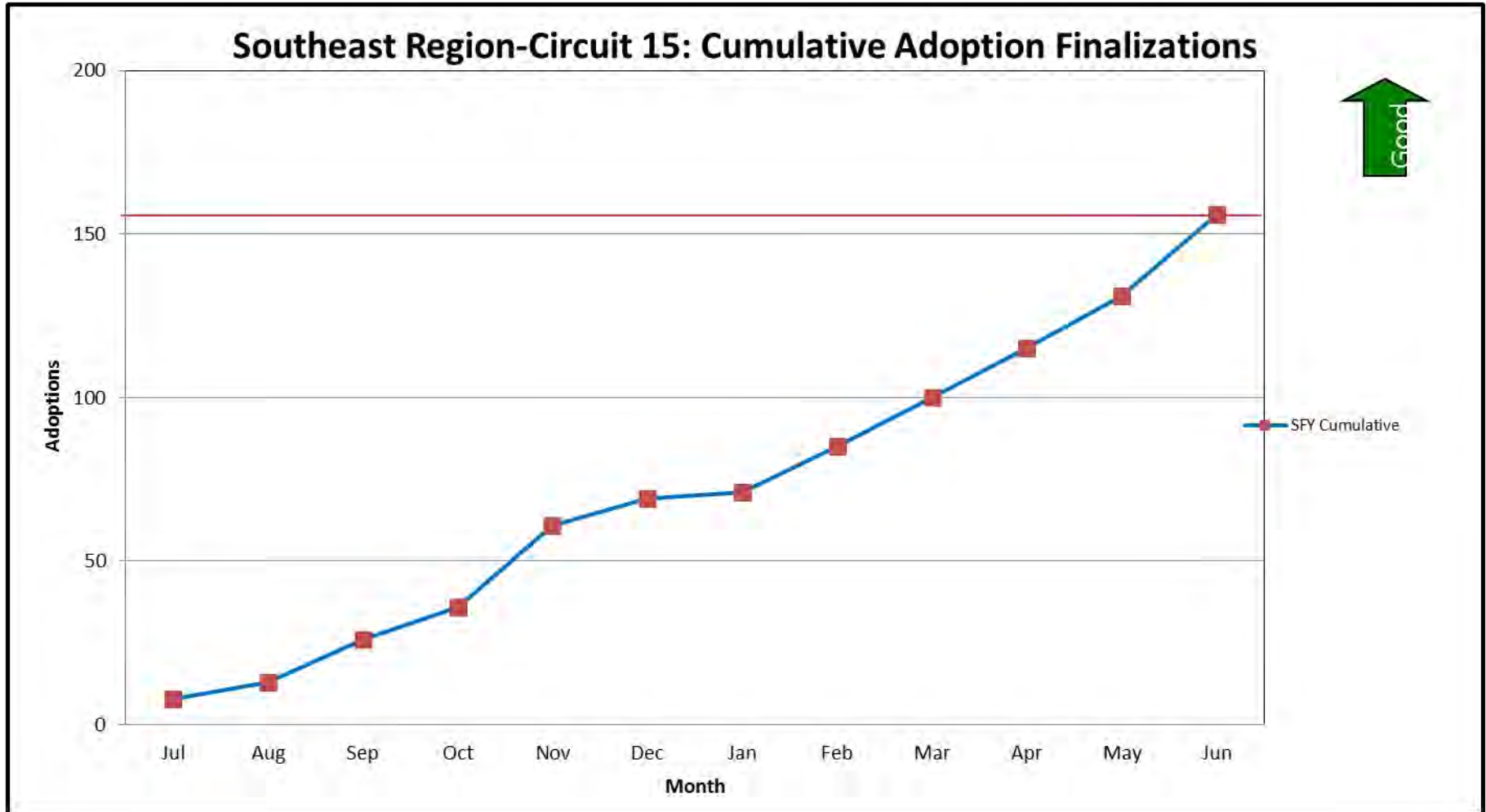
Data Source: Dashboard-Percent of children not abused or neglected during services



FS304 Adoption Finalizations

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Cumulative YTD	SFY Goal	SFY % of Goal Achieved
Circuit 15	8	5	13	10	25	8	2	14	15	15	16	25		155	
SFY Cumulative	8	13	26	36	61	69	71	85	100	115	131	156	156		100.6%

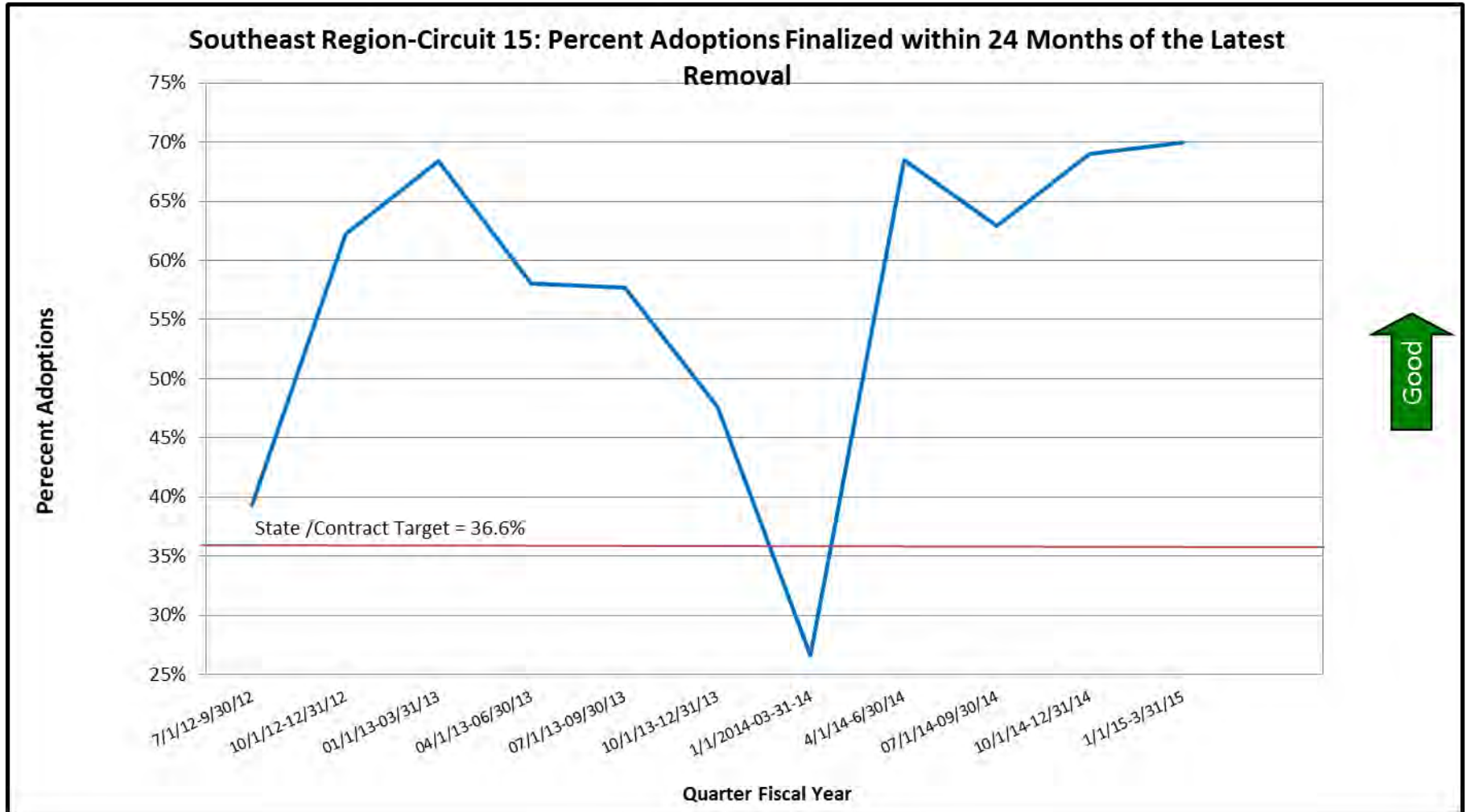
Data Source: FSN Adoptions Finalized by Month & Cumulative State Fiscal Year



FS303 Percent of Adoptions Finalized within 24 months of the latest removal

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	1/1/2014-03-31-14	4/1/14-6/30/14	07/1/14-09/30/14	10/1/14-12/31/14	01/01/15-03/31/15
Circuit 15-ChildNet	39.29%	62.22%	68.42%	58.00%	57.69%	47.61%	26.60%	68.50%	62.90%	69.00%	70.00%
Statewide	56.58%	56.51%	57.06%	54.36%	56.73%	50.15%	46.50%	51.00%	57.60%	54.90%	48.40%

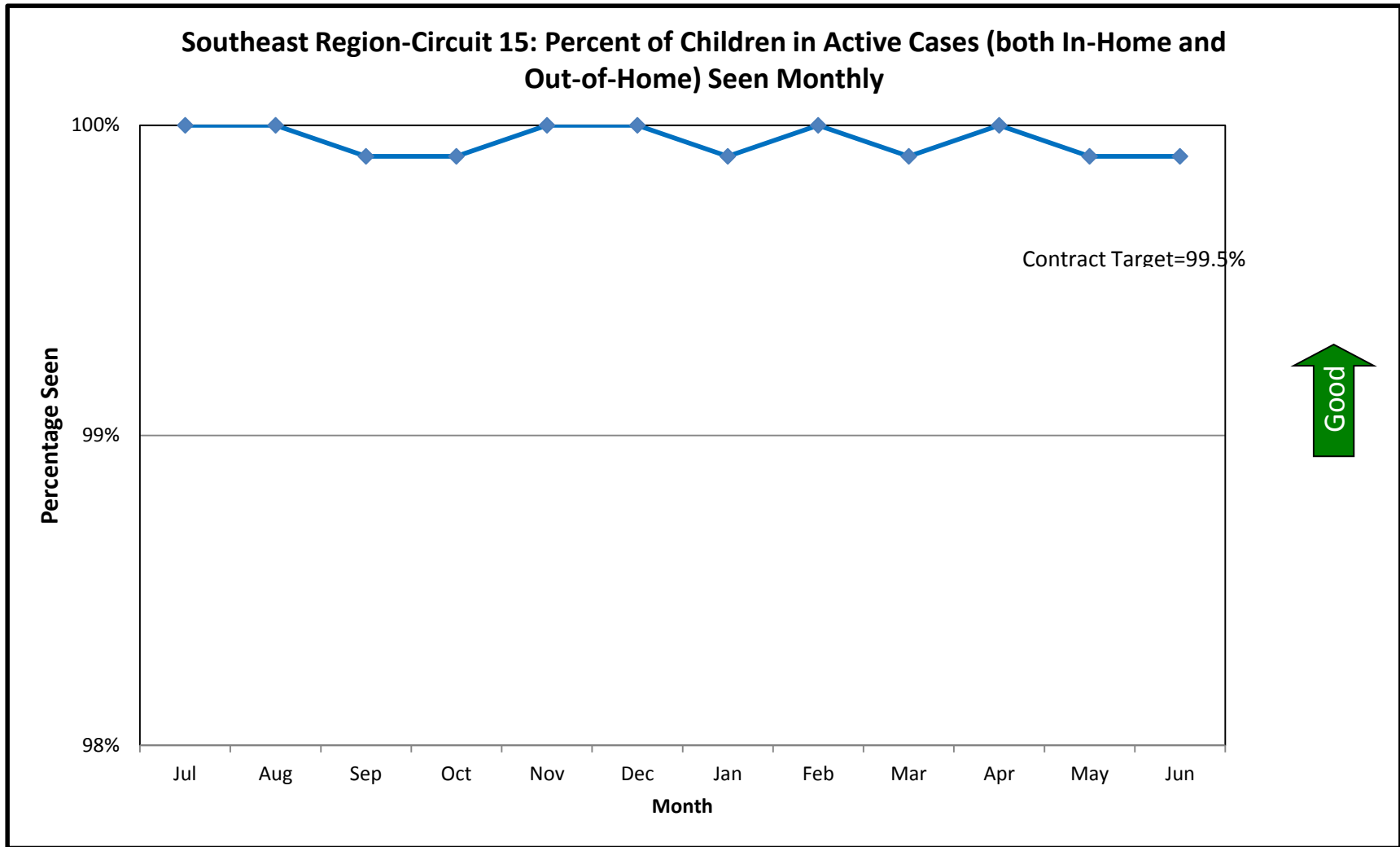
Data Source: Dashboard Measure-Percent Adoptions Finalized Within 24 Months



FS107 Percent of Required Monthly Visit Achieved

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Average
Child Net Inc	100%	100.0%	99.9%	99.9%	100%	100%	99.5%	100%	99.9%	100.0%	99.9%	99.9%	100%
Statewide	99.6%	99.2%	99.3%	99.3%	99.0%	99.1%	99.5%	99.3%	99.4%	99.5%	99.3%	99.3%	99.3%

FSFN Children Seen/Not Seen-Number and Percent Statewide by District by Agency

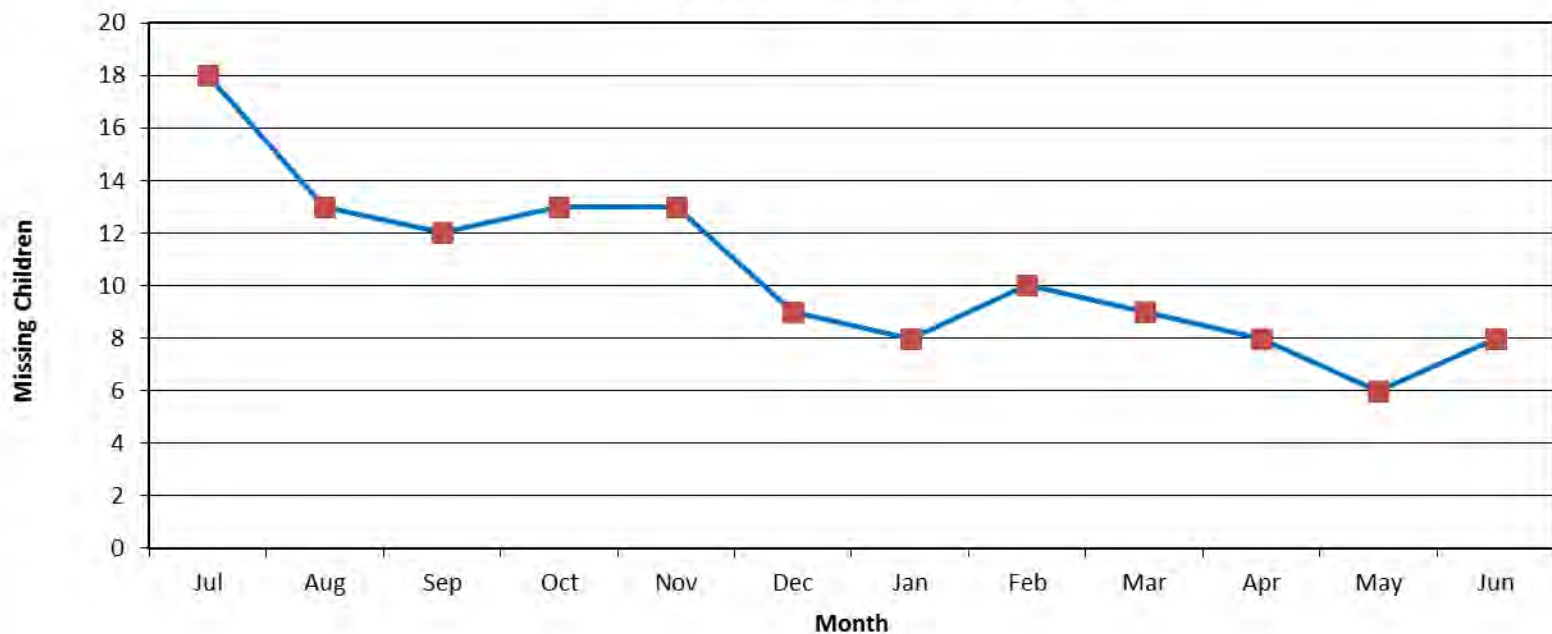


Missing Children

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Abducted	1	1	1	1	1	1	1	1	1	1	1	1	1
Absconded	0	0	0	0	0	0	0	0	0	0	0	0	0
Runaway	17	12	11	12	12	8	7	9	8	7	5	8	10
Circuit 15 Total	18	13	12	13	13	9	8	10	9	8	6	8	10

Data Source: FSFN Children Seen/Not Seen - Number and Percent
Statewide by District by County

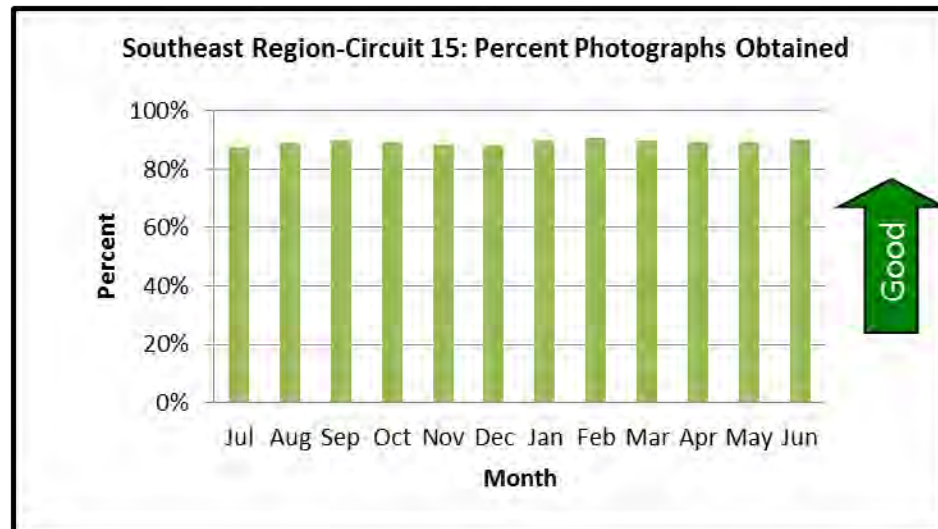
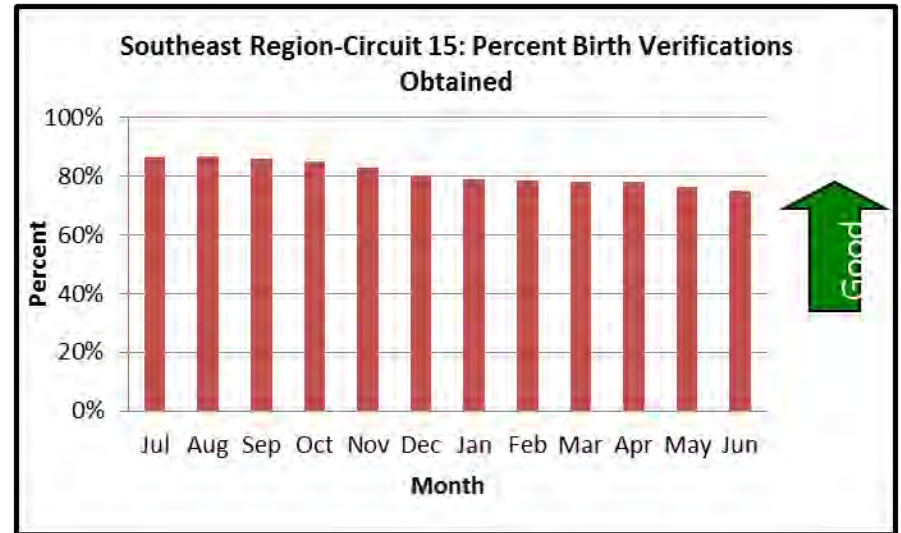
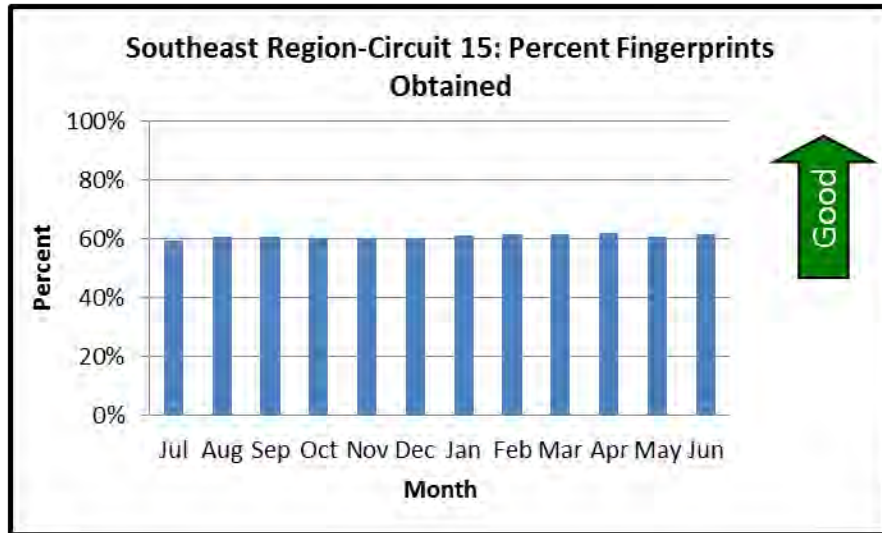
Southeastern Region-Circuit 15: Number of Children Missing from In-Home and Out-of-Home Care



Percent of Fingerprints, Birth Verifications and Photographs Obtained

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Circuit 15 Fingerprints	59.32%	60.56%	60.56%	60.24%	60.42%	60.43%	60.94%	61.67%	61.54%	61.82%	60.80%	61.42%	60.81%
Circuit 15 Birth Verifications	86.46%	86.59%	86.00%	84.84%	82.64%	80.30%	79.04%	78.62%	78.09%	77.97%	76.25%	74.81%	80.97%
Circuit 15 Photographs	87.77%	89.13%	89.89%	89.29%	88.48%	88.08%	89.69%	90.71%	89.87%	89.57%	89.22%	90.17%	89.32%

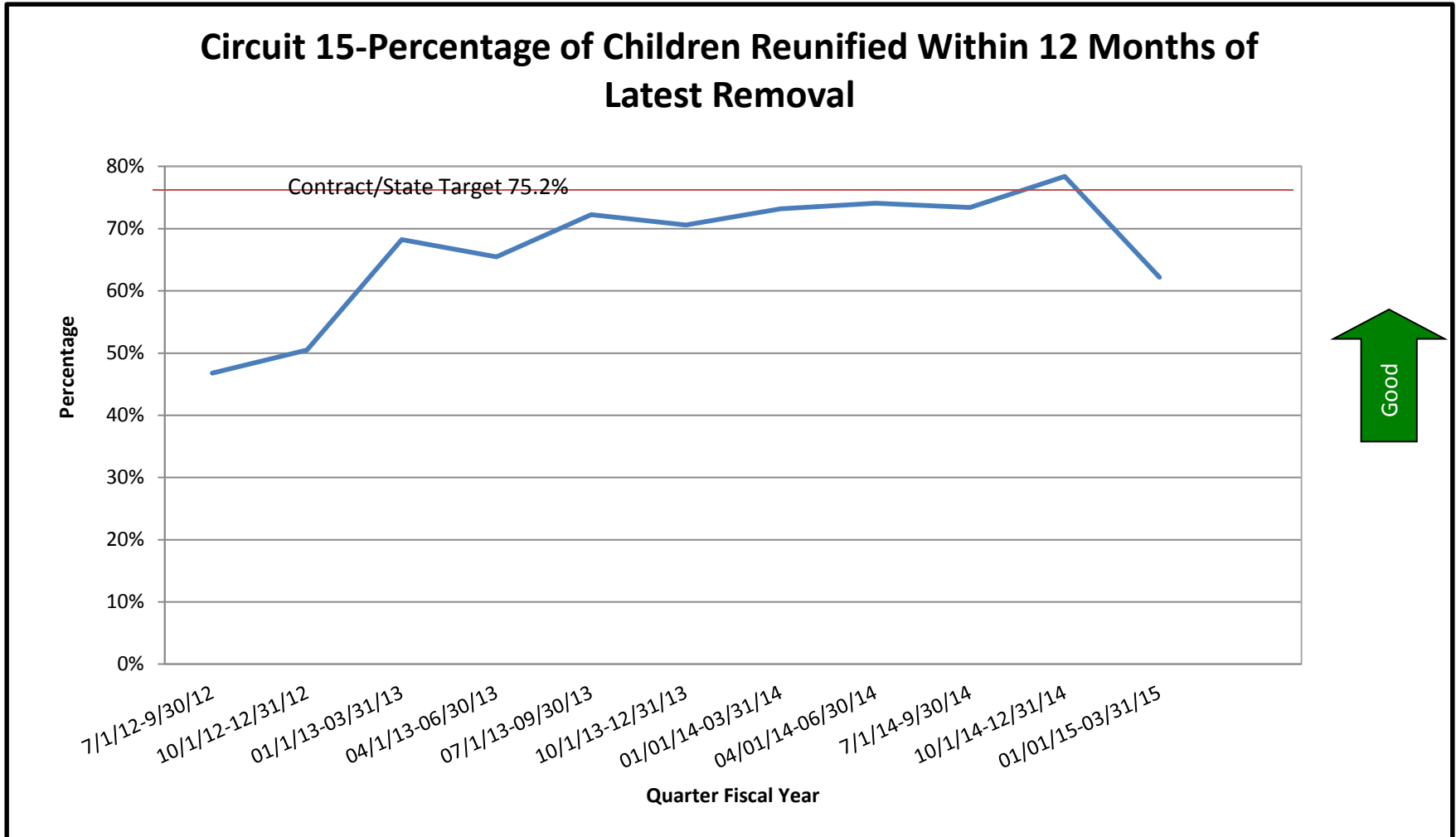
Data Source: FSFN Fingerprints, Birth Verification and Photographs Obtained - Number and Percent



FS301 Percentage of Children Reunified Within 12 Months of Latest Removal

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15
Circuit 15	46.79%	50.49%	68.22%	65.46%	72.26%	70.58%	73.20%	74.10%	73.40%	78.40%	62.20%
Statewide	65.62%	65.59%	65.37%	64.19%	63.35%	66.32%	66.90%	71.70%	67.90%	68.10%	64.70%

Data source: Performance Dashboard

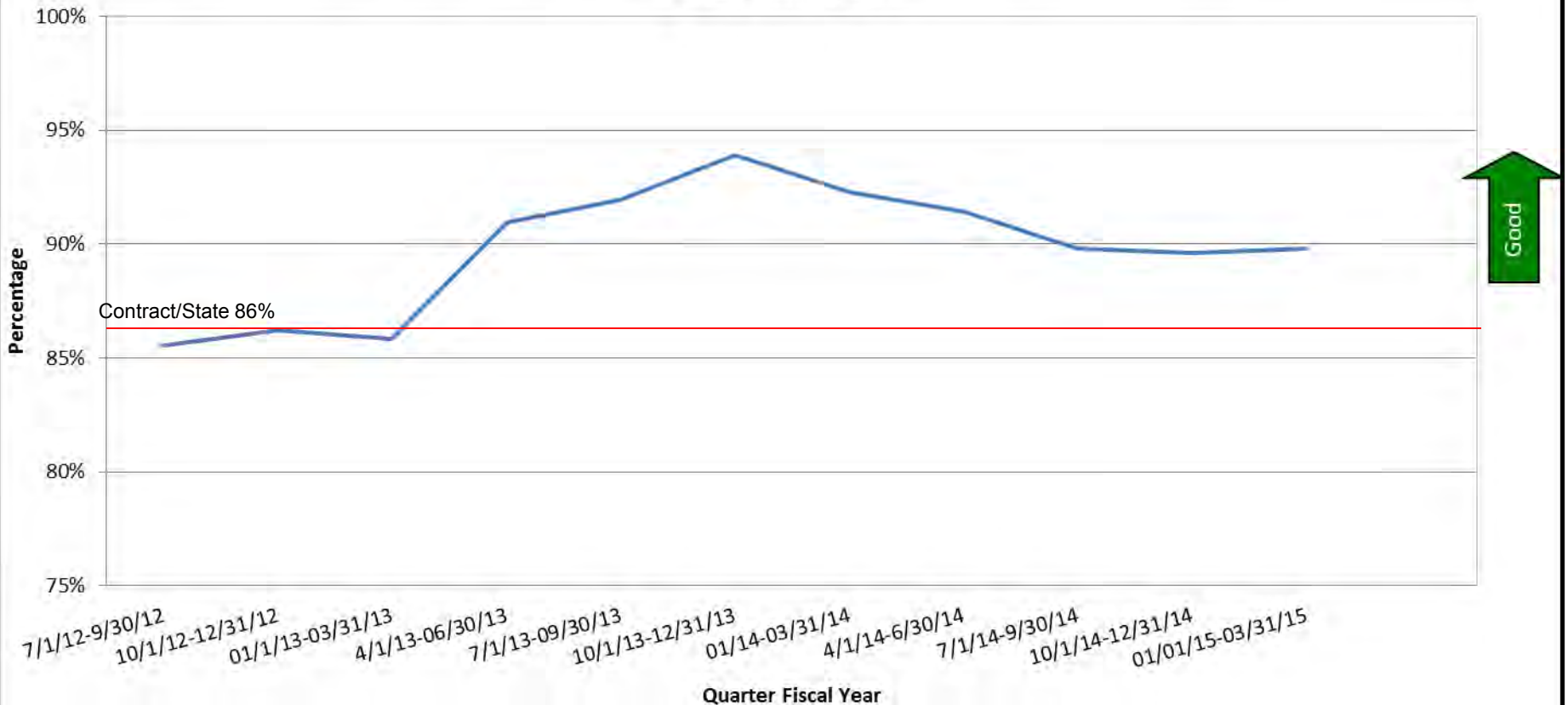


FS306 Percentage of children in OHC who had 2 or fewer placements

	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	4/1/13-06/30/13	7/1/13-09/30/13	10/1/13-12/31/13	01/14-03/31/14	4/1/14-6/30/14	7/1/14-9/30/14	10/1/14-12/31/14	01/01/15-03/31/15
Circuit 15	85.56%	86.23%	85.85%	90.95%	91.95%	93.92%	92.30%	91.40%	89.80%	89.60%	89.80%
Statewide	85.80%	85.94%	86.44%	87.31%	87.77%	88.35%	86.80%	87.10%	85.30%	85.00%	84.30%

Data Source: Performance Dashboard

Circuit 15-Percentage of Children in Out of Home Care With 2 or Fewer Placements

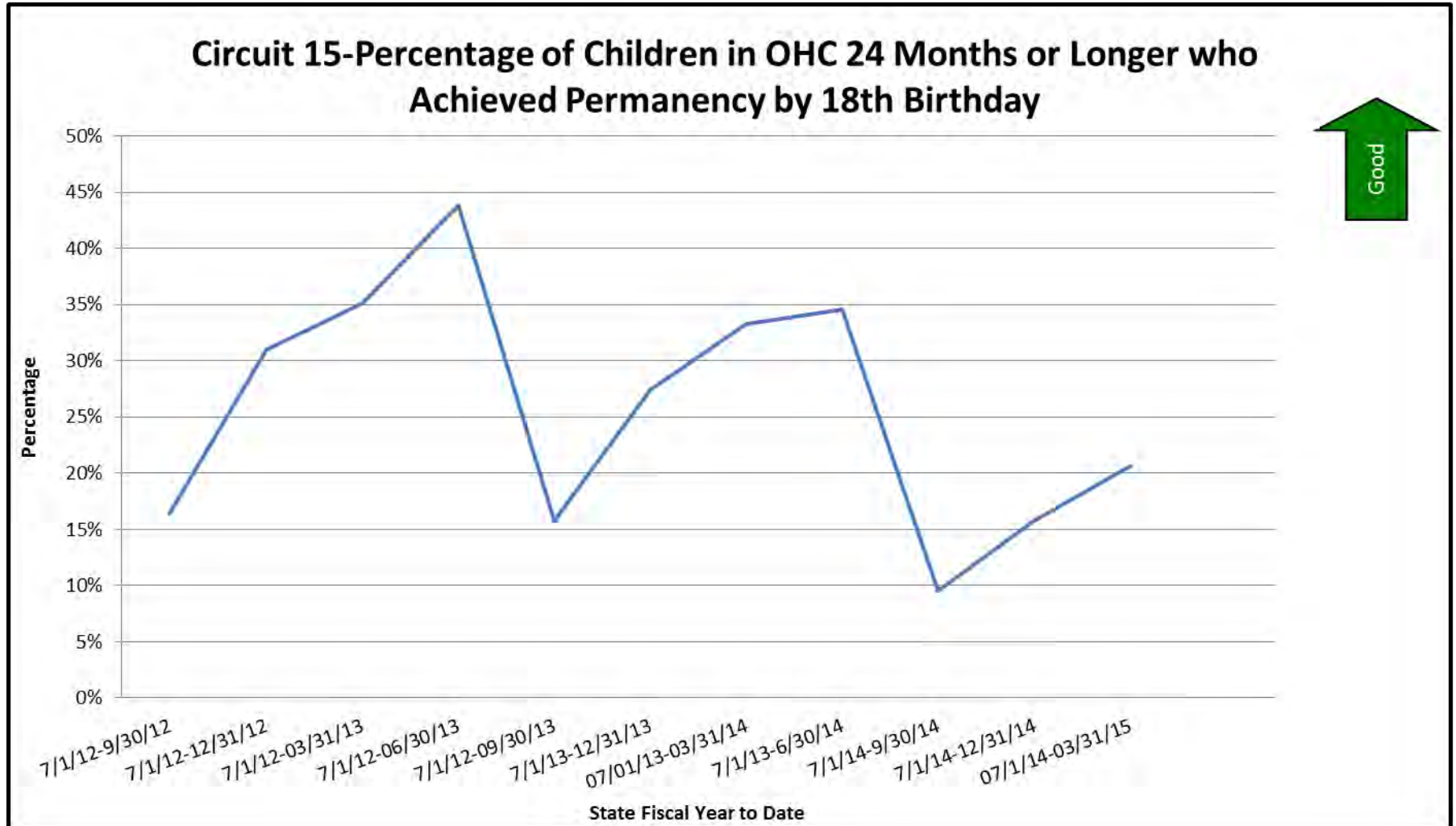


FS671 Percentage of Children in OHC 24 Months or More who Achieved Permanency Prior to 18 and June 30

State Fiscal Year to Date

	7/1/12-9/30/12	7/1/12-12/31/12	7/1/12-03/31/13	7/1/12-06/30/13	7/1/12-09/30/13	7/1/13-12/31/13	07/01/13-03/31/14	7/1/13-6/30/14	7/1/14-9/30/14	7/1/14-12/31/14	07/1/14-03/31/15
Circuit 15	16.37%	30.99%	35.09%	43.85%	15.75%	27.39%	33.30%	34.60%	9.50%	15.80%	20.60%
Statewide	11.05%	25.44%	32.33%	40.75%	12.37%	25.99%	33.80%	40.70%	11.90%	26.80%	34.70%

Data source: Performance Dashboard

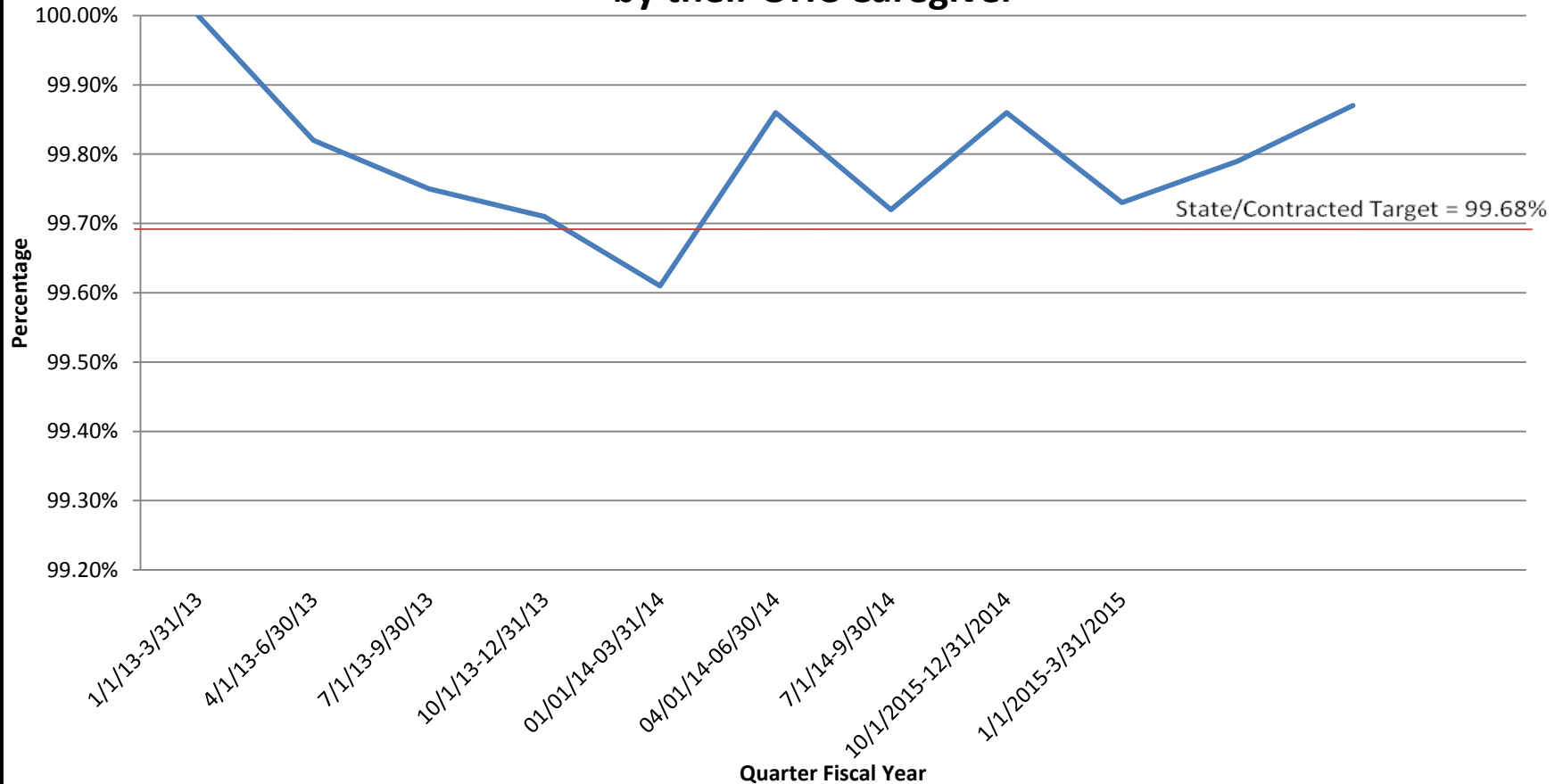


FS106a Percentage of Children in Out-of-Home Care who are Not Maltreated by their Out-of-Home Caregiver

	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14	04/01/14-06/30/14	7/1/14-9/30/14	10/1/2015-12/31/2014	1/1/2015-3/31/2015
Circuit 15	100.00%	99.82%	99.75%	99.71%	99.61%	99.86%	99.72%	99.86%	99.73%	99.79%	99.87%
Statewide	99.75%	99.74%	99.71%	99.67%	99.64%	99.73%	99.76%	99.73%	99.76%	99.72%	99.69%

Data source: Performance Dashboard

Southeast Region Circuit 15-Percent of Children in OHC Not Maltreated by their OHC Caregiver





Southeast Region

Circuit 15

CRITICAL DATA REPORT

FY 2013-2014

Last update: 07/14/2014

Prepared by: Southeast Region Family and Community Services Program Office

FS109 Percent of Investigations Commenced within 24 hours

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	99.70%	98.26%	99.27%	99.86%	99.62%	99.75%	99.73%	99.54%
Feb	100.00%	97.49%	99.68%	99.58%	100.00%	100.00%	99.84%	99.71%
Mar	100.00%	97.93%	99.60%	98.79%	99.88%	99.89%	100.00%	100.00%
Apr	100.00%	97.65%	99.63%	99.73%	99.79%	99.89%	100.00%	100.00%
May	100.00%	98.65%	99.42%	99.20%	99.50%	99.88%	100.00%	99.65%
Jun	100.00%	99.08%	99.66%	99.08%	99.18%	100.00%	99.90%	99.89%
Jul	99.89%	98.49%	99.28%	99.24%	99.09%	99.74%	99.84%	
Aug	99.40%	98.98%	99.68%	98.84%	99.35%	99.86%	99.81%	
Sep	98.28%	98.30%	99.53%	99.14%	99.55%	100.00%	99.85%	
Oct	95.87%	99.06%	100.00%	99.87%	99.38%	99.89%	99.88%	
Nov	97.02%	99.37%	99.72%	99.87%	99.28%	100.00%	100.00%	
Dec	97.61%	99.72%	99.76%	99.79%	99.39%	99.88%	99.89%	

Target: 99.5%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

FS104 Percent of Victims Seen in 24 Hours

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	91.60%	78.33%	84.91%	90.44%	87.86%	88.43%	94.38%	92.03%
Feb	90.00%	78.37%	83.70%	84.73%	89.57%	91.22%	92.67%	94.05%
Mar	91.50%	84.18%	86.51%	90.45%	88.63%	91.87%	93.13%	93.62%
Apr	92.50%	79.71%	87.11%	89.62%	88.37%	91.36%	93.28%	94.91%
May	93.00%	81.25%	85.63%	89.34%	86.80%	91.92%	92.61%	94.27%
Jun	91.20%	81.62%	89.18%	89.24%	85.96%	91.40%	94.15%	94.73%
Jul	87.00%	77.98%	84.44%	86.92%	86.85%	91.49%	92.97%	
Aug	91.30%	78.36%	83.51%	84.36%	84.44%	90.85%	94.31%	
Sep	71.32%	73.05%	86.26%	81.07%	86.61%	90.99%	91.04%	
Oct	68.96%	84.18%	87.95%	87.00%	86.23%	92.44%	89.18%	
Nov	77.05%	83.09%	88.51%	87.19%	88.01%	93.68%	94.20%	
Dec	80.55%	84.86%	90.62%	88.60%	86.82%	92.88%	88.49%	

Target: 85%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

FS105 Percent of Initial Safety Assessments within 48 Hours of Victim Seen

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	98.60%	87.70%	91.92%	96.17%	97.60%	97.99%	99.34%	98.96%
Feb	98.80%	89.25%	94.56%	95.65%	97.67%	97.92%	99.69%	98.37%
Mar	99.10%	92.97%	95.12%	94.09%	96.09%	96.93%	99.52%	98.52%
Apr	99.50%	94.01%	96.71%	96.20%	97.26%	97.69%	99.28%	98.28%
May	99.60%	94.09%	95.86%	96.79%	96.02%	98.13%	99.35%	98.97%
Jun	99.00%	93.25%	96.25%	96.11%	95.92%	98.60%	99.60%	98.63%
Jul	98.66%	92.24%	95.67%	95.06%	96.13%	98.84%	98.72%	
Aug	22.57%	93.18%	95.35%	94.04%	95.83%	98.89%	99.26%	
Sep	54.37%	92.47%	96.57%	94.38%	95.38%	99.19%	98.64%	
Oct	79.59%	95.55%	96.15%	97.29%	96.26%	99.11%	99.06%	
Nov	88.20%	96.73%	96.47%	97.33%	96.02%	99.44%	99.07%	
Dec	90.69%	96.28%	97.06%	96.93%	98.18%	99.76%	98.89%	

Target: 98%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

Percent of Supervisor Review in 72 Hours of Initial Safety Assessment being Submitted

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	100.00%	96.77%	98.09%	98.63%	98.87%	98.99%	99.73%	99.87%
Feb	98.50%	96.65%	95.20%	98.60%	99.38%	99.03%	99.84%	99.82%
Mar	100.00%	97.93%	97.23%	97.99%	99.19%	98.63%	99.88%	100.00%
Apr	100.00%	97.41%	98.17%	98.91%	98.42%	98.68%	99.76%	99.48%
May	100.00%	96.92%	97.93%	98.80%	97.71%	98.83%	99.89%	99.14%
Jun	99.50%	97.60%	98.30%	97.94%	97.76%	99.25%	99.60%	99.66%
Jul	99.40%	96.76%	97.11%	96.33%	97.84%	99.49%	99.84%	
Aug	86.90%	96.66%	97.11%	97.82%	99.22%	99.45%	99.44%	
Sep	87.55%	96.88%	98.91%	97.84%	98.81%	100.00%	99.70%	
Oct	92.38%	97.07%	98.72%	97.68%	98.88%	99.89%	99.65%	
Nov	95.78%	97.36%	98.73%	97.99%	98.67%	99.55%	99.87%	
Dec	97.02%	96.55%	98.78%	99.47%	97.93%	99.88%	99.89%	

Target: 99%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

Percent of Investigations Submitted for Approval for Closure Within 45 Days Of Intake Received

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	98.00%	80.37%	91.92%	97.27%	99.50%	99.37%	100.00%	98.96%
Feb	99.60%	82.44%	93.12%	97.75%	99.53%	99.86%	100.00%	99.71%
Mar	99.10%	83.64%	95.51%	97.99%	98.96%	98.86%	100.00%	99.56%
Apr	99.50%	86.02%	93.29%	97.83%	99.68%	99.23%	99.88%	99.76%
May	100.00%	87.19%	91.02%	97.05%	96.82%	99.77%	100.00%	99.88%
Jun	99.80%	88.06%	92.96%	93.47%	96.74%	99.68%	100.00%	99.89%
Jul	99.00%	88.06%	95.55%	95.44%	98.63%	99.74%	99.84%	
Aug	76.47%	85.92%	96.96%	94.62%	99.22%	100.00%	100.00%	
Sep	74.63%	91.34%	95.48%	97.55%	99.25%	100.00%	100.00%	
Oct	76.10%	91.44%	97.29%	98.97%	99.63%	99.89%	100.00%	
Nov	80.37%	93.59%	94.92%	99.87%	98.91%	100.00%	100.00%	
Dec	79.24%	91.86%	96.57%	99.26%	99.51%	100.00%	99.89%	

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

FS103 Percent Child Protective Investigations Completed within 60 days

	2007	2008	2009	2010	2011	2012	2013	2014
Jan	100.00%	96.27%	97.36%	97.68%	99.12%	99.50%	99.73%	99.54%
Feb	100.00%	95.22%	99.52%	96.91%	99.69%	99.31%	100.00%	99.56%
Mar	100.00%	98.62%	98.94%	97.72%	98.50%	99.77%	99.76%	99.56%
Apr	100.00%	97.41%	97.56%	95.79%	98.84%	99.56%	99.88%	99.39%
May	100.00%	96.31%	95.05%	94.91%	98.61%	99.30%	99.68%	99.42%
Jun	100.00%	98.17%	94.89%	94.73%	98.78%	98.71%	99.80%	99.55%
Jul	95.00%	96.87%	96.75%	92.53%	99.09%	99.87%	99.52%	
Aug	96.29%	96.23%	96.79%	92.01%	98.57%	99.72%	99.44%	
Sep	95.74%	96.59%	97.51%	96.11%	99.40%	99.67%	99.85%	
Oct	95.48%	98.36%	99.43%	97.94%	98.63%	99.55%	99.76%	
Nov	98.76%	97.99%	99.58%	99.47%	98.79%	99.89%	99.47%	
Dec	97.26%	96.41%	99.39%	98.41%	99.15%	100.00%	99.56%	

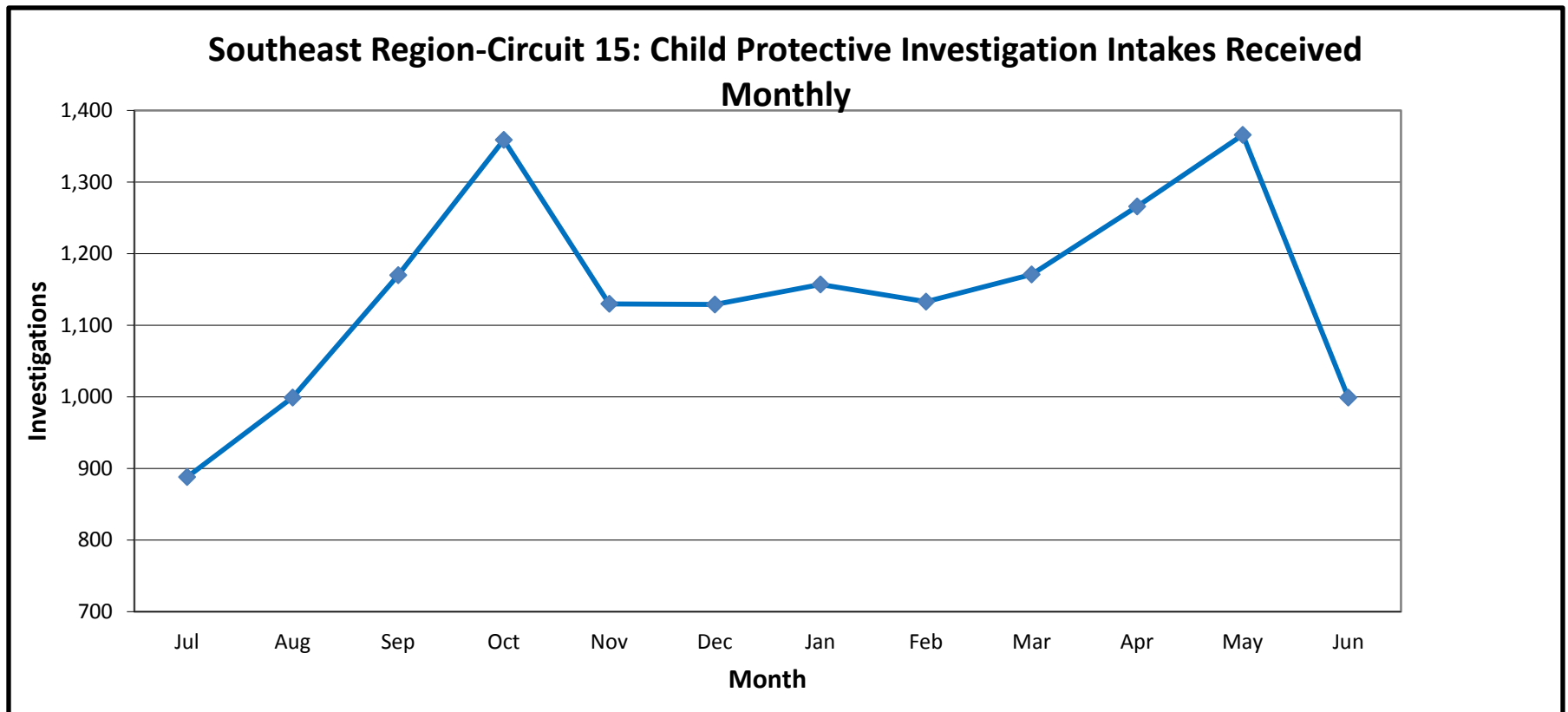
Target: 99%

Data Source: FSFN Child Investigation Leader Board Statewide by District by Agency

M0295 Child Intakes Received for the Month

Fiscal Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Total
Circuit 15 - Initial	667	783	863	1021	833	811	839	796	826	943	973	731	10,086
Circuit 15 - Additional	43	38	65	79	79	94	91	101	101	90	118	73	972
Circuit 15 - Special Conditions	43	51	56	73	56	59	52	84	83	77	69	49	752
Circuit 15 - Supplemental	135	127	186	186	162	165	175	152	161	156	206	146	1957
Circuit 15 - Total Received	888	999	1170	1359	1130	1129	1157	1133	1171	1266	1366	999	13,767
Statewide Total Received	15,721	17,465	18,852	20,254	17,699	17,291	18,483	17,907	19,371	21,051	21,738	17,755	223,587

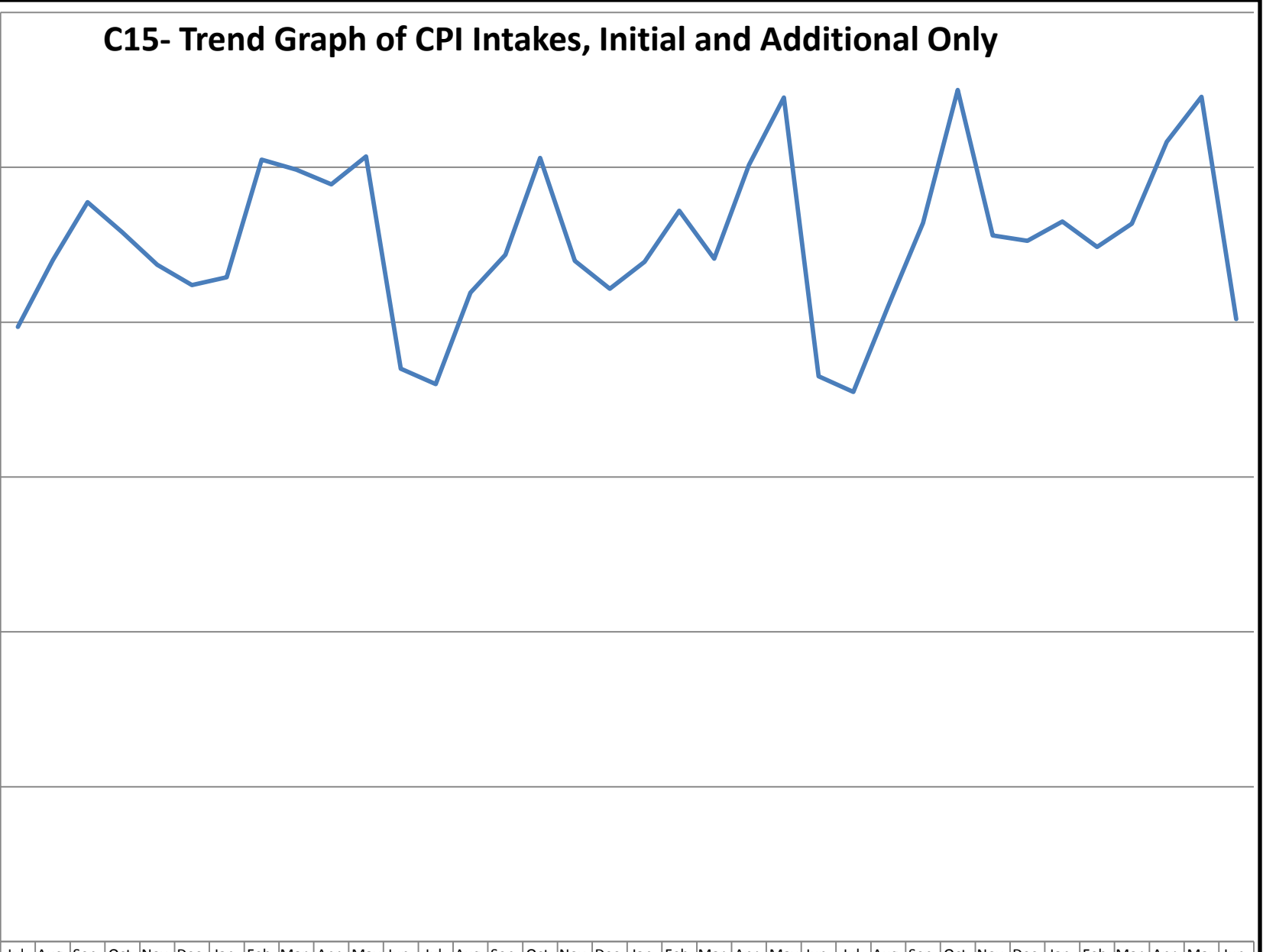
Data Source: FSN Child Investigations Received by Intake Sequence Type Statewide by District by County



C15- Trend Graph of CPI Intakes, Initial and Additional Only

Number of Intakes

1200
1000
800
600
400
200
0



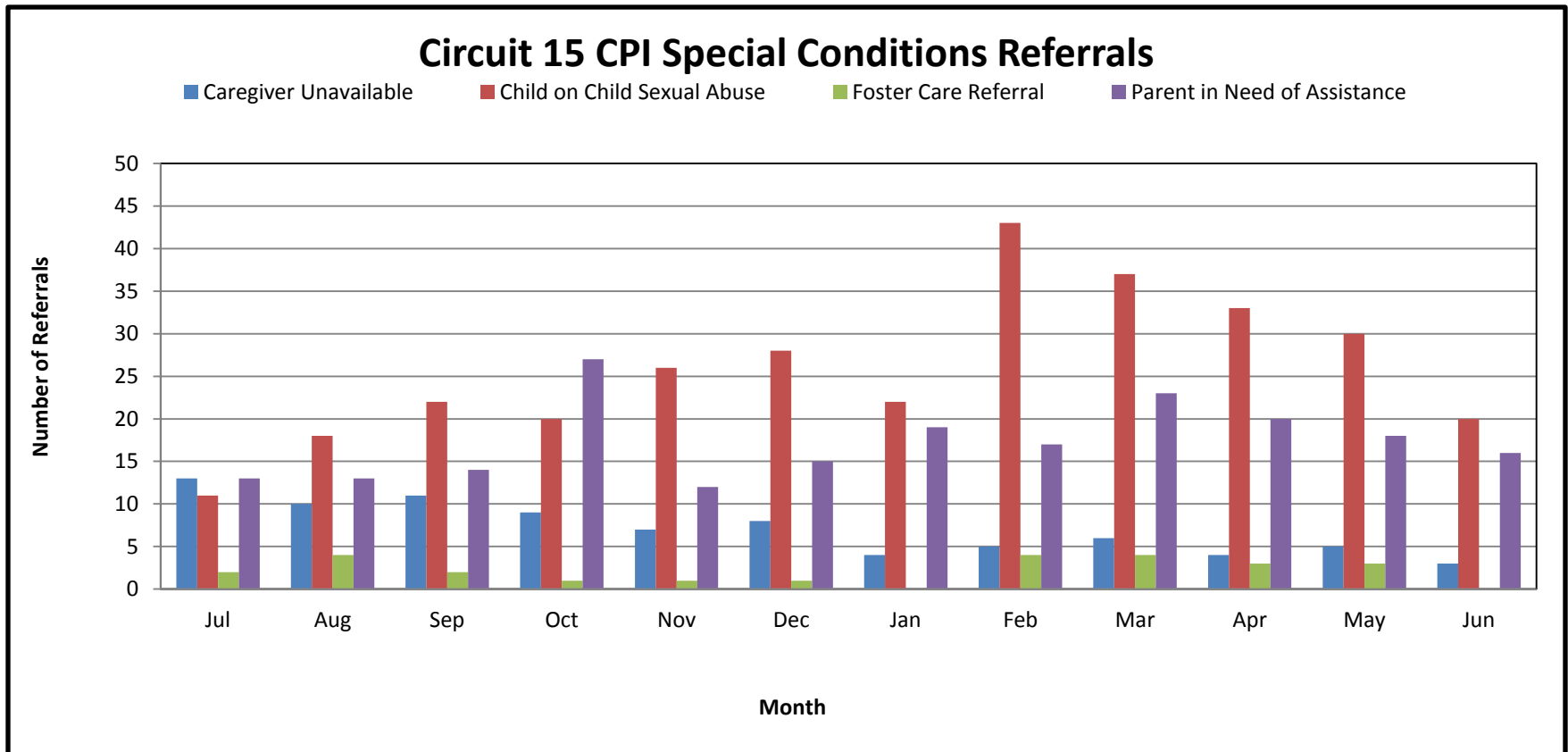
Initial/Adttl

794 880 955 916 874 848 858 1010 997 978 1014 740 720 838 887 1012 879 843 878 944 882 1003 1090 730 710 821 928 1100 912 905 930 897 927 1033 1091 804

CPI Special Conditions Referrals

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Caregiver Unavailable	13	10	11	9	7	8	4	5	6	4	5	3	7
Child on Child Sexual Abuse	11	18	22	20	26	28	22	43	37	33	30	20	26
Foster Care Referral	2	4	2	1	1	1	0	4	4	3	3	0	2
Parent in Need of Assistance	13	13	14	27	12	15	19	17	23	20	18	16	17

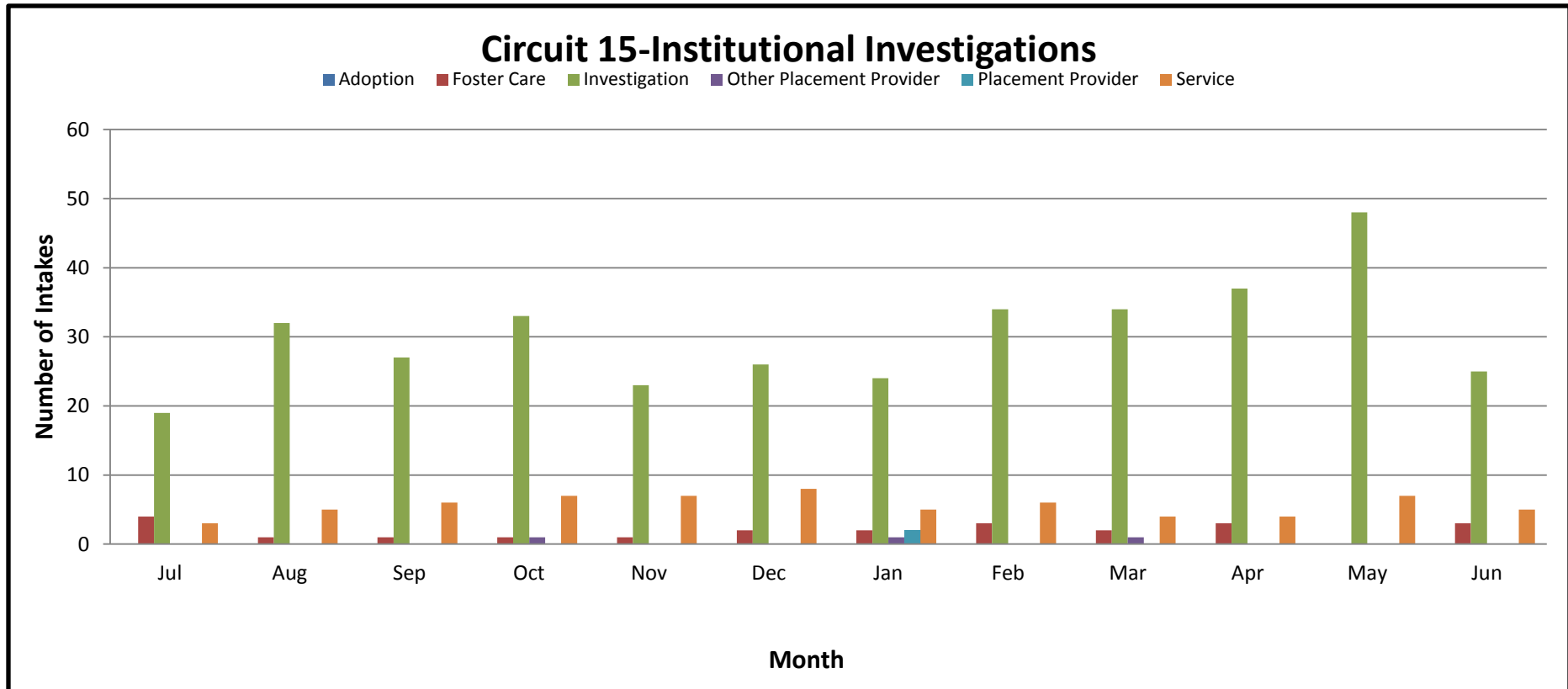
Data Source: FSN-Report Child Investigations and Special Conditions Status Report by District by Month



CPI Institutional Investigations

SFY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Adoption	0	0	0	0	0	0	0	0	0	0	0	0	0
Foster Care	4	1	1	1	1	2	2	3	2	3	0	3	2
Investigation	19	32	27	33	23	26	24	34	34	37	48	25	30
Other Placement Provider	0	0	0	1	0	0	1	0	1	0	0	0	0
Placement Provider	0	0	0	0	0	0	2	0	0	0	0	0	0
Service	3	5	6	7	7	8	5	6	4	4	7	5	6

Data Source: FSN Report-Institutional Investigations by Provider by District

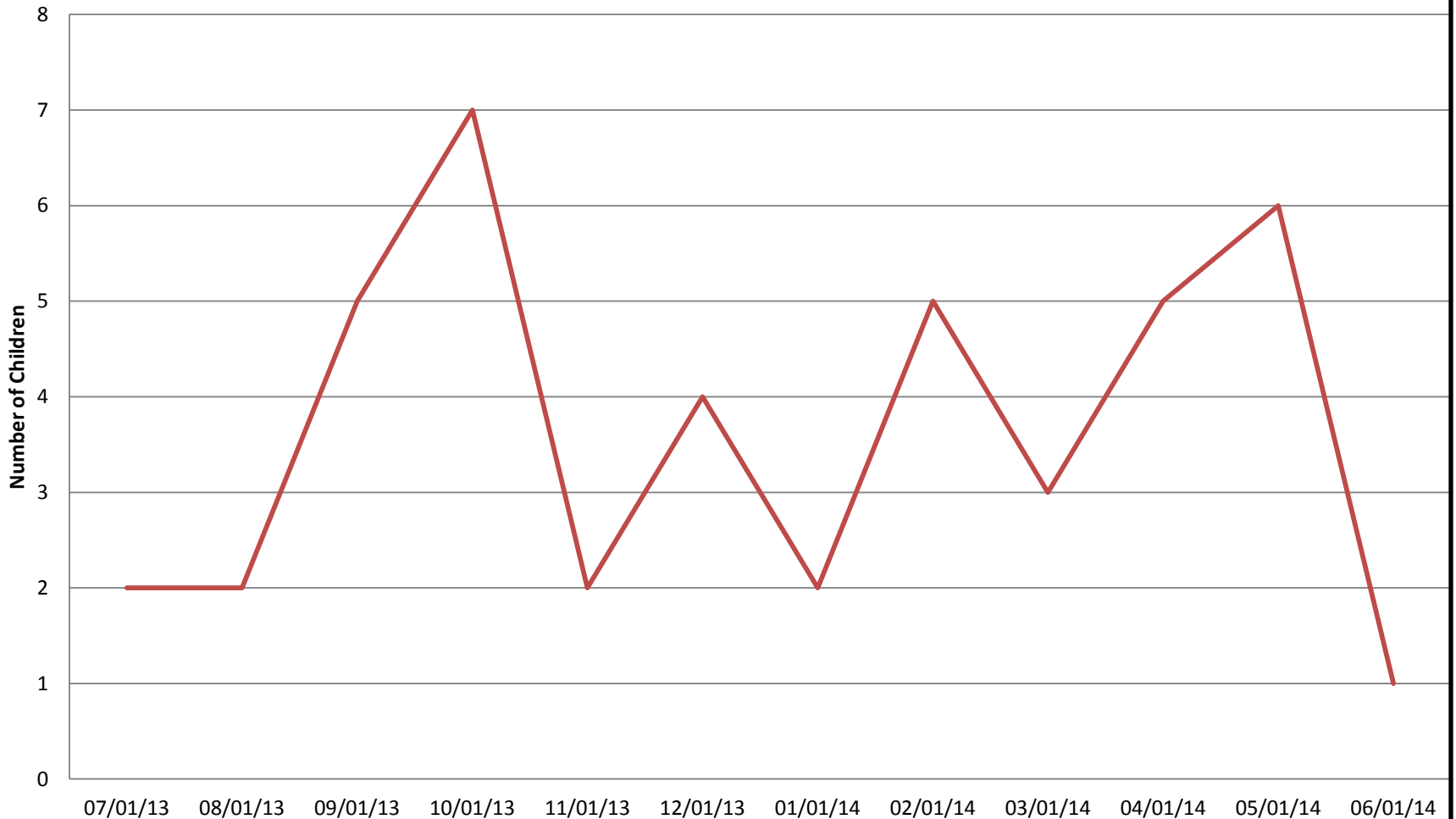


Human Trafficking Intake

FSFN Run Date	07/31/13	08/31/13	09/30/13	10/31/13	11/30/13	12/31/13	01/31/14	02/28/14	03/31/14	04/30/14	05/31/14	06/30/14	Avg
Circuit 15	2	2	5	7	2	4	2	5	3	5	6	1	4

Data Source: FSFN Ad Hoc

Southeast Region: Circuit 15 Human Trafficking Intake

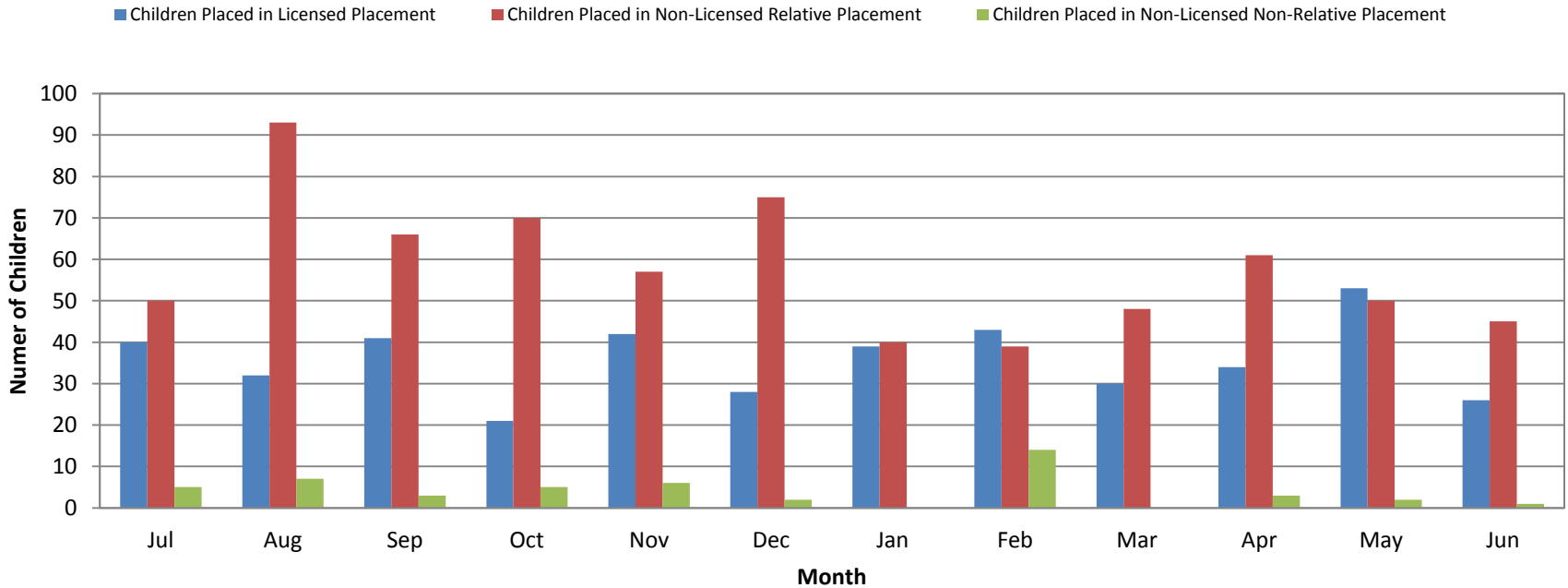


Removal and Shelter Status Placement by CPI

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Children Placed in Licensed Placement	40	32	41	21	42	28	39	43	30	34	53	26	36
Children Placed in Non-Licensed Relative Placement	50	93	66	70	57	75	40	39	48	61	50	45	58
Children Placed in Non-Licensed Non-Relative Placement	5	7	3	5	6	2	0	14	0	3	2	1	4
Total	95	132	110	96	105	105	79	96	78	98	105	72	98

Data Source: C15 Tracking Log

Circuit 15 - Placement of Removals FY 2013-2014



Circuit 15 Direct Files by Month

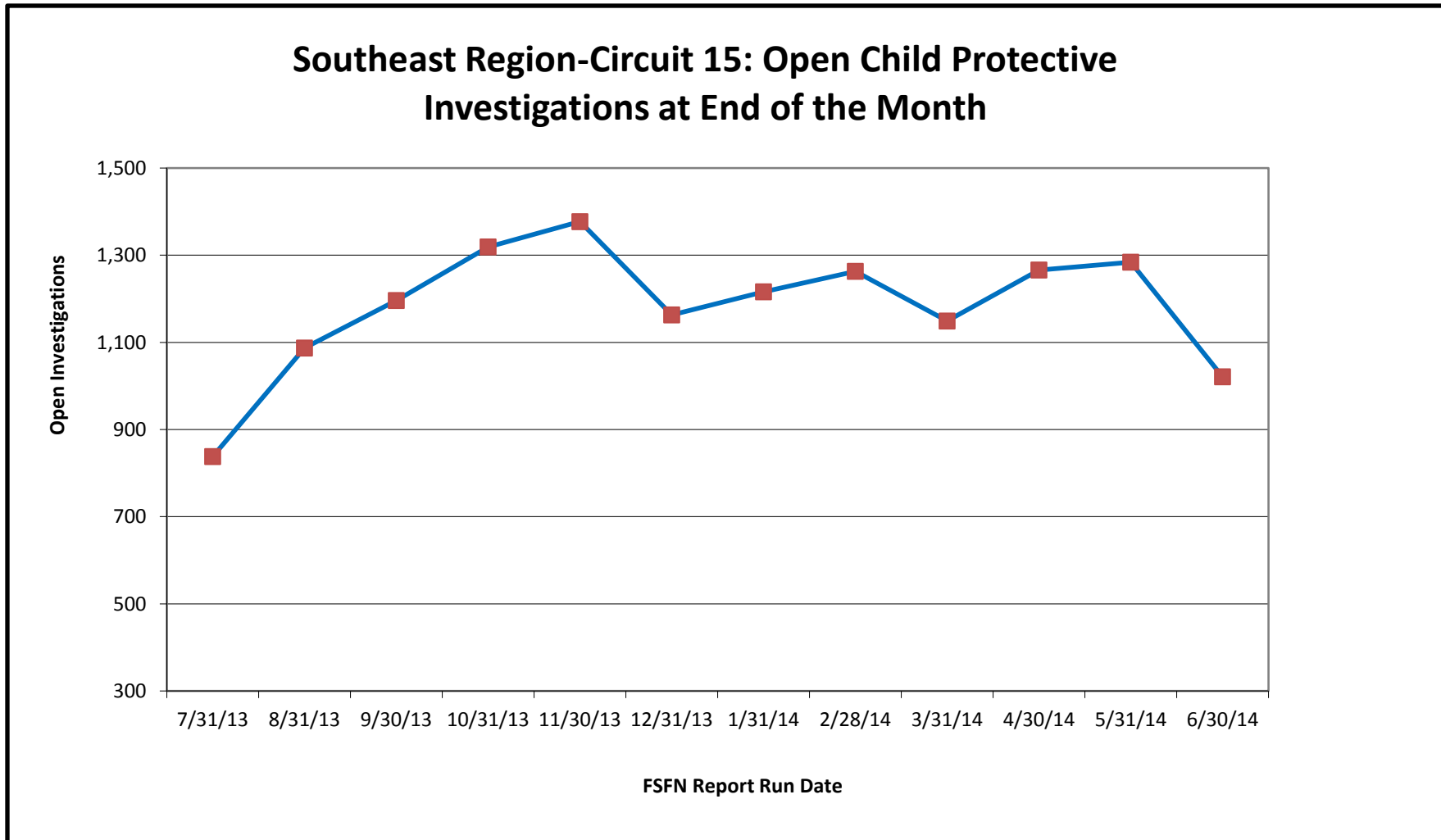
	2008	2009	2010	2011	2012	2013	2014
Jan	N/A	12	0	5	11	8	20
Feb	N/A	18	0	9	4	15	13
Mar	N/A	23	8	7	14	12	25
Apr	N/A	13	12	3	4	14	6
May	N/A	12	8	8	7	19	17
Jun	N/A	18	17	6	14	18	12
Jul	N/A	9	8	14	7	9	
Aug	N/A	13	16	10	9	17	
Sep	18	17	6	5	11	19	
Oct	11	11	14	7	16	24	
Nov	15	4	14	6	4	34	
Dec	16	9	5	8	9	23	

Source: Circuit 15 CLS Direct File Logs

Number of Open Child Protective Investigations

FSFN Run Date	07/31/13	08/31/13	09/30/13	10/31/13	11/30/13	12/31/13	01/31/14	02/28/14	03/31/14	04/30/14	05/31/14	06/30/14	Avg.
Circuit 15	838	1,087	1,196	1,319	1,377	1,163	1,216	1,263	1,149	1,266	1,284	1,021	1,182

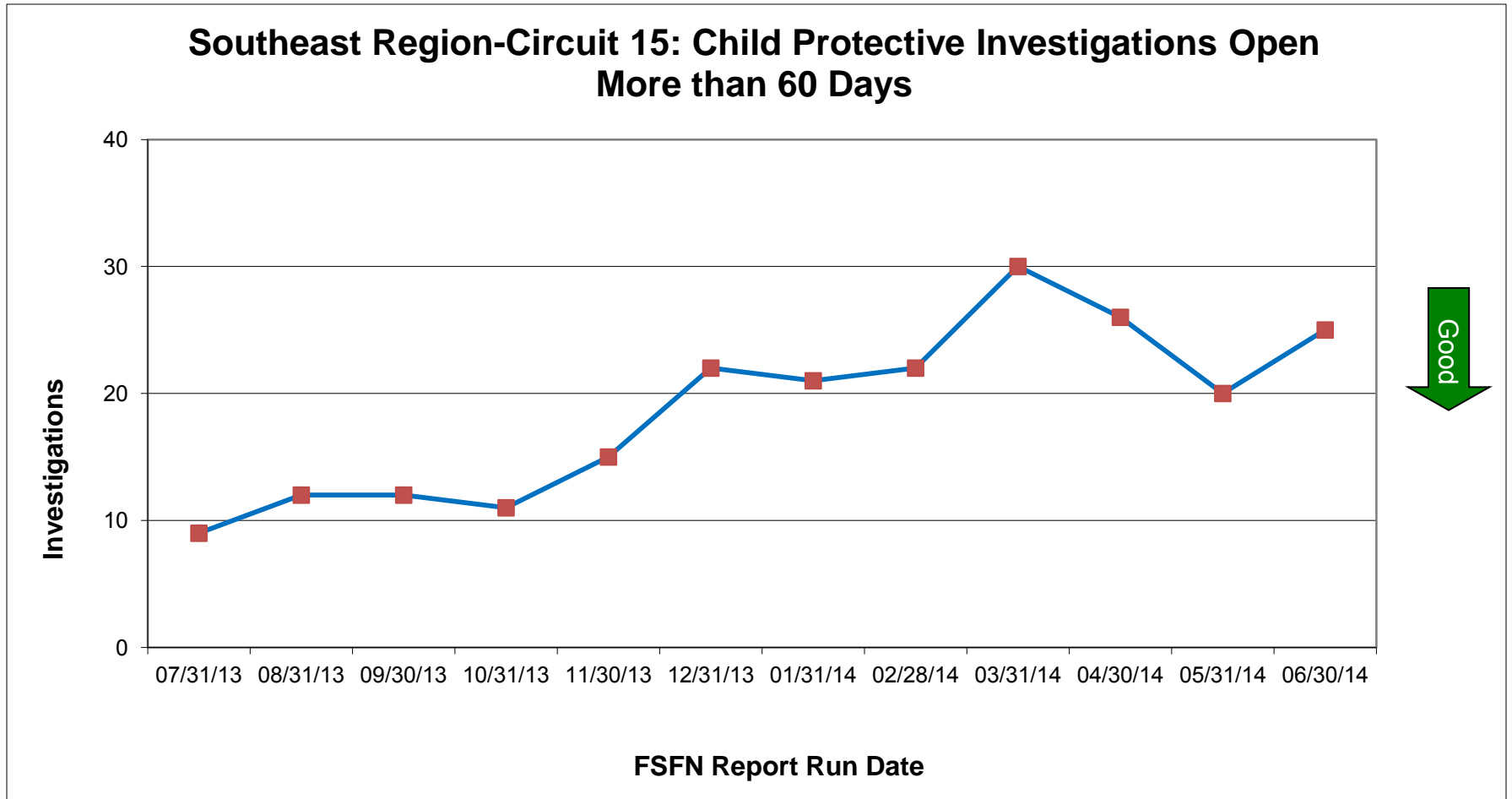
Data Source:FSFN Child Investigations At-A-Glance for Open Investigations



Over 60 Days Backlog

FSFN Run Date	07/31/13	08/31/13	09/30/13	10/31/13	11/30/13	12/31/13	01/31/14	02/28/14	03/31/14	04/30/14	05/31/14	06/30/14	Avg.
Circuit 15	9	12	12	11	15	22	21	22	30	26	20	25	19

Data Source: FSFN Child Investigations At-A-Glance for Open Investigations

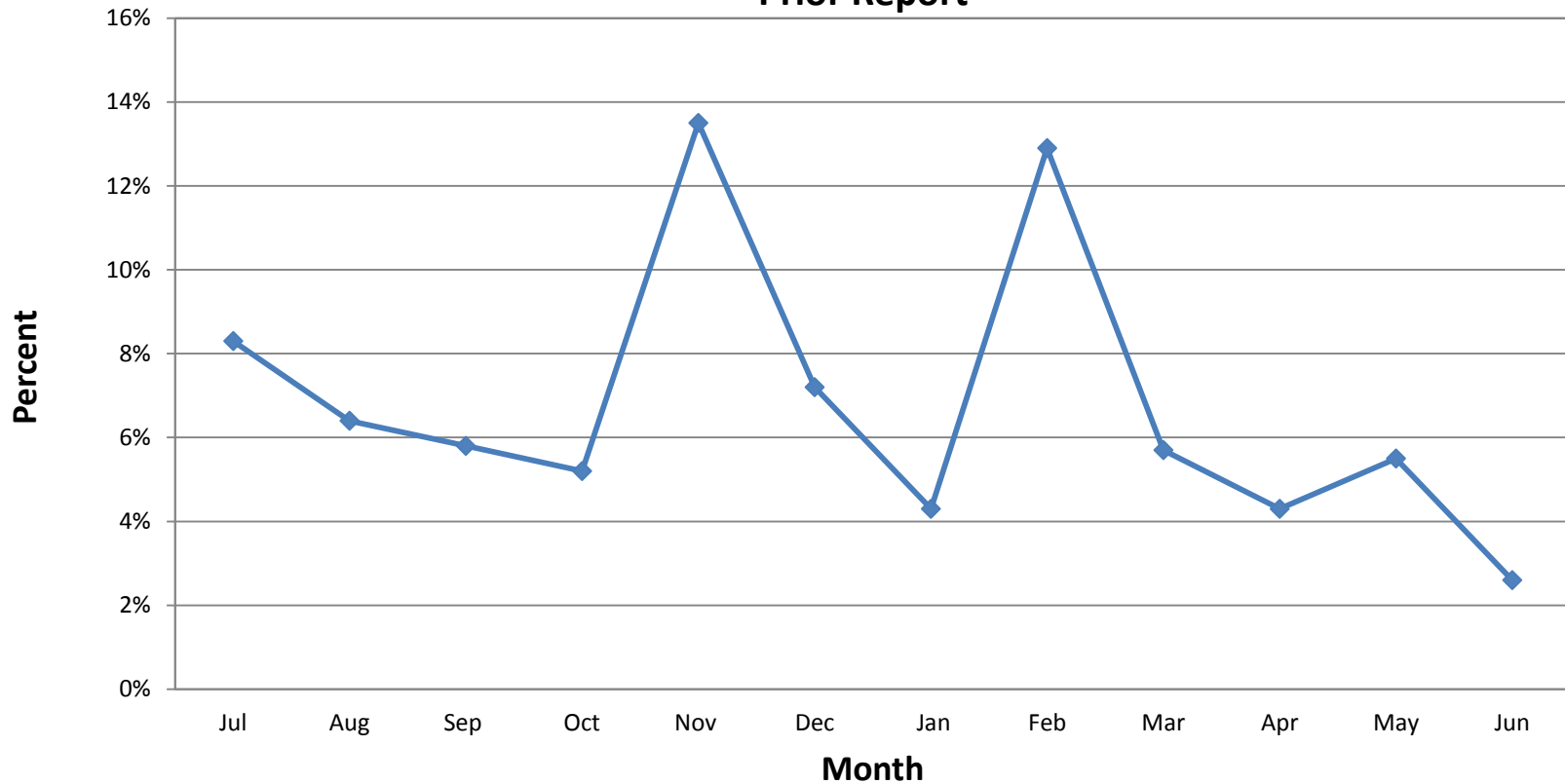


Children with Recurrence of Maltreatment within Six Months of Previous Investigation

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Period Covered	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	
Circuit 15	8.3%	6.4%	5.8%	5.2%	13.5%	7.2%	4.3%	12.9%	5.7%	4.3%	5.5%	2.6%	6.8%
Statewide	5.7%	6.5%	6.0%	5.9%	6.9%	6.0%	6.2%	5.9%	6.0%	6.1%	7.0%	5.5%	6.1%

Data Source: FSFN Report - Children with Recurrence of Maltreatment within 6 Months of Previous Investigation

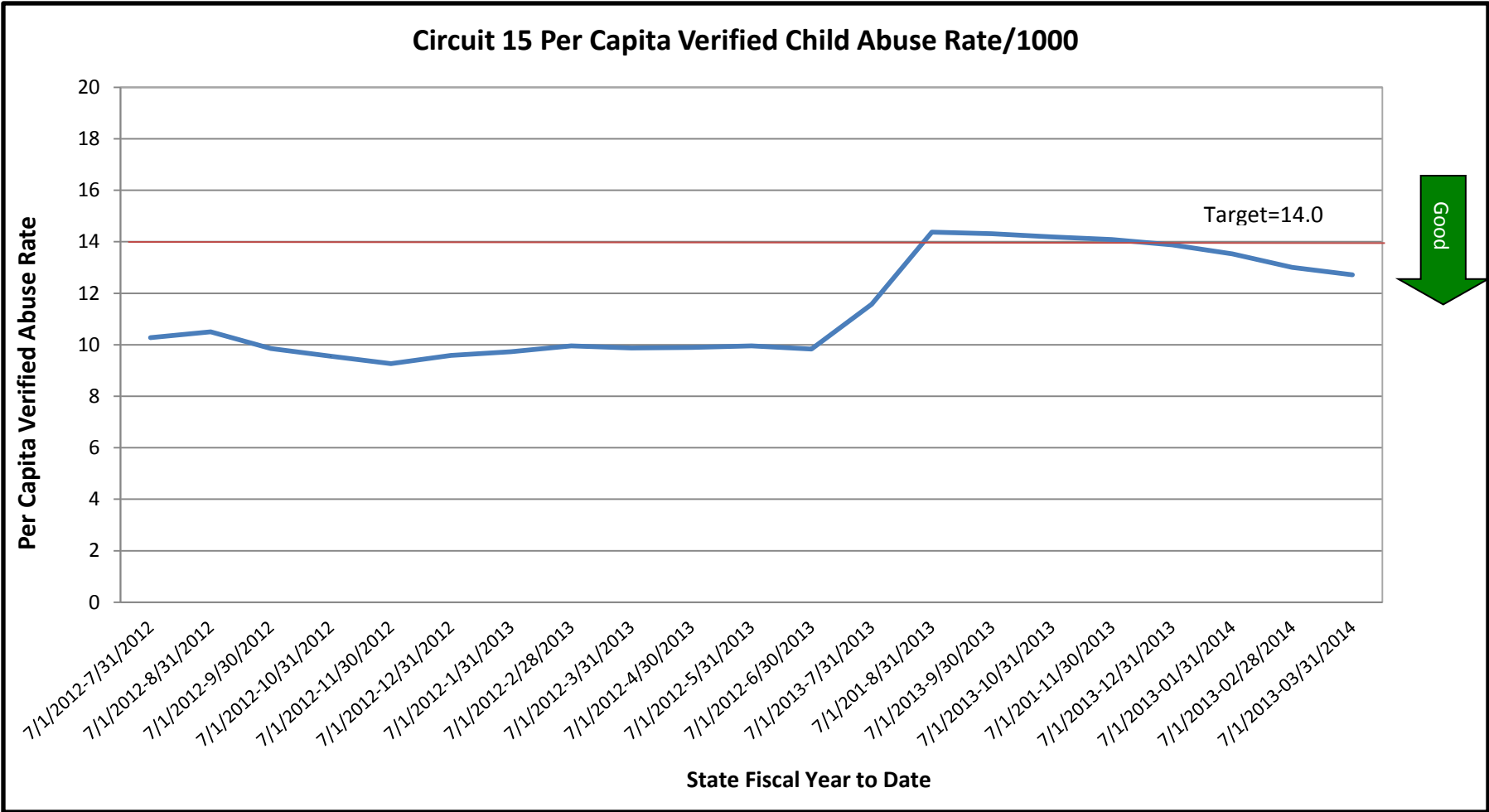
Southeast Region-Circuit 15: Recurrence of Maltreatment within Six Months of Prior Report



FS00a Per Capita Verified Child Abuse Rate/1000

SFY	7/1/12-7/31/12	7/1/12-8/31/12	7/1/12-9/30/12	7/1/12-10/31/12	7/1/12-11/30/12	7/1/12-12/31/12	7/1/12-1/31/13	7/1/12-2/28/13	7/1/12-3/31/13	7/1/12-4/30/13	7/1/12-5/31/13	7/1/12-6/30/13	7/1/13-7/31/13	7/1/201-8/31/13	7/1/13-9/30/13	7/1/13-10/31/13	7/1/13-11/30/13	7/1/13-12/31/13	7/1/23-01/31/14	7/1/23-02/28/14	7/1/23-03/31/14
Circuit 15	10.28	10.5	9.85	9.55	9.27	9.59	9.73	9.96	9.87	9.90	9.96	9.83	11.57	14.37	14.31	14.19	14.09	13.88	13.53	13.01	12.72
Statewide	13.4	13.79	13.44	13.45	12.99	12.74	12.79	12.63	12.42	12.40	12.99	12.96	12.25	12.63	12.42	12.53	12.21	11.91	11.67	11.5	11.52

Data Source: Dashboard FS000a - Per capita verified child abuse rate/1000



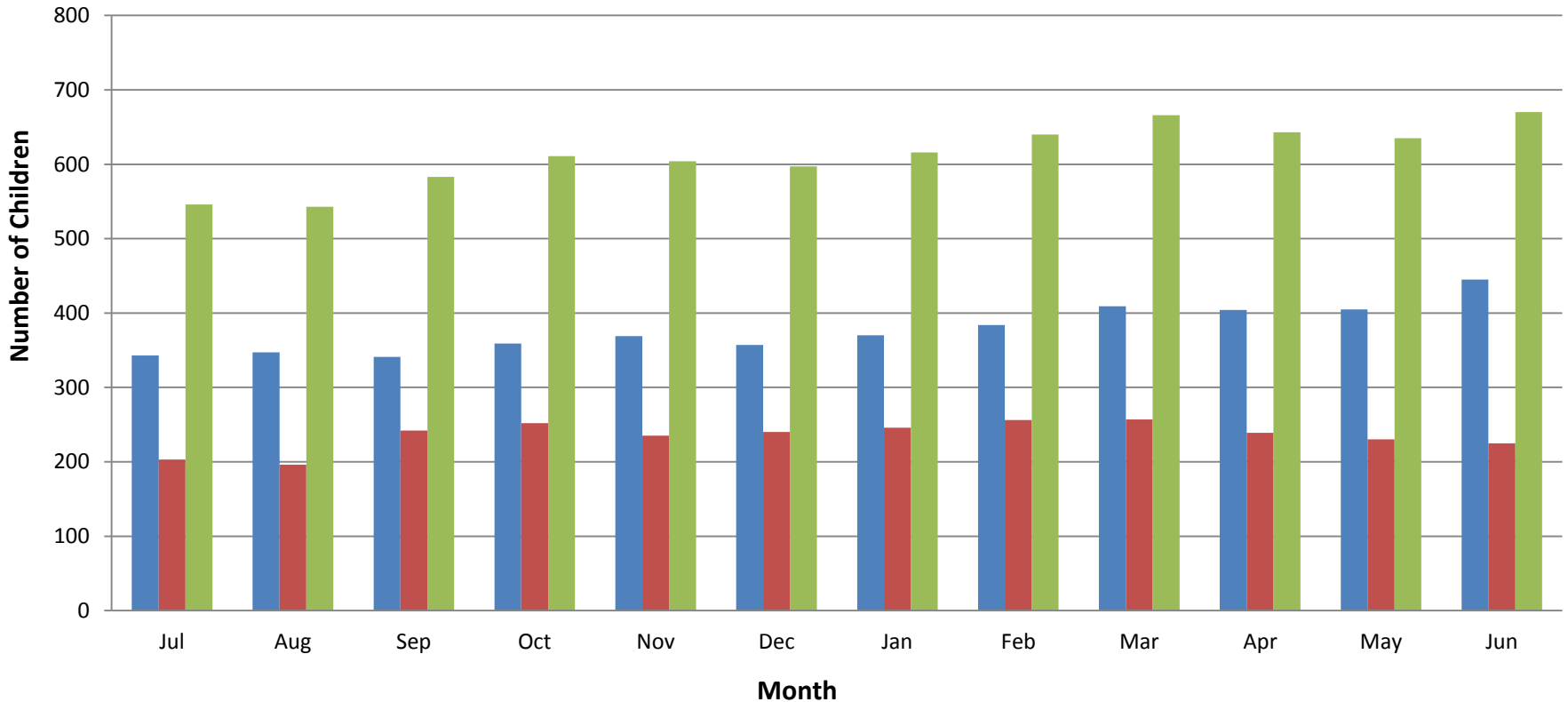
M0296 Active Children In Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Not Placed	343	347	341	359	369	357	370	384	409	404	405	445
Post Placement	203	196	242	252	235	240	246	256	257	239	230	225
Circuit 15 Total	546	543	583	611	604	597	616	640	666	643	635	670

Data Source: FSN Children and Young Adults Active by Primary Worker

Circuit 15 Active Children In-Home Care

■ Not Placed
 ■ Post Placement
 ■ Circuit 15 FY 2012-2013 Total In-Home Care

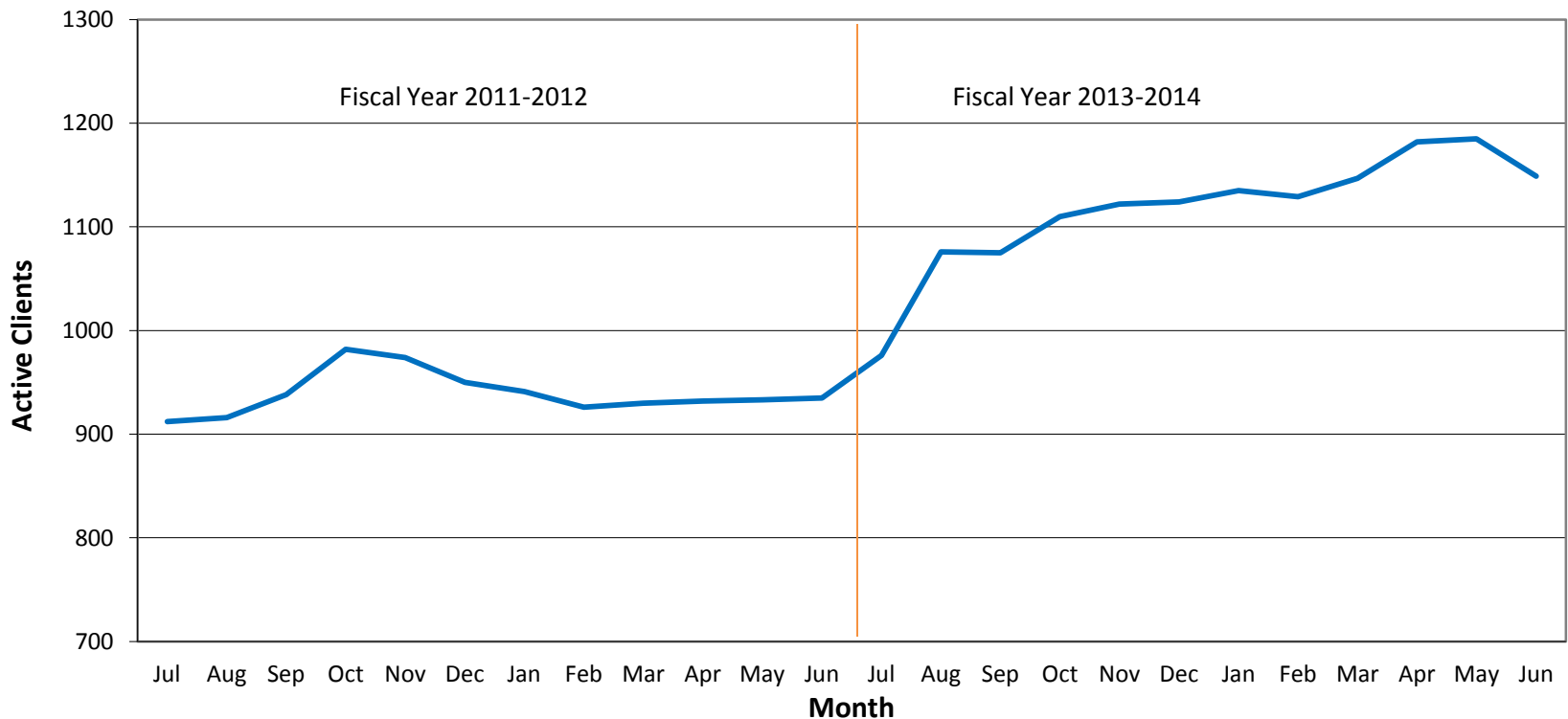


M0297 Active Children in Out of Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Approved Relative/Non-Relative	500	557	563	599	600	618	609	603	608	630	622	608
Foster Home	239	256	265	267	275	270	279	277	282	284	281	276
Residential Group Care	191	227	214	205	220	208	215	218	222	206	207	194
Adopt Placement	15	12	12	16	3	3	6	3	5	6	7	2
Run/Abscd/Abdctd	6	6	5	5	6	7	8	10	9	10	14	13
Subsd Indp Living	1	1	0	0	0	0	0	0	0	0	0	0
Other (ex., Hospital, DJJ, DS)	24	17	16	18	18	18	18	18	21	46	54	56
Circuit 15 FY 2013-2014 Total	976	1076	1075	1110	1122	1124	1135	1129	1147	1182	1185	1149
<i>Circuit 15 FY 2011-2012 Total</i>	912	916	938	982	974	950	941	926	930	932	933	935

Data Source: FSN Children and Young Adults Active by Primary Worker

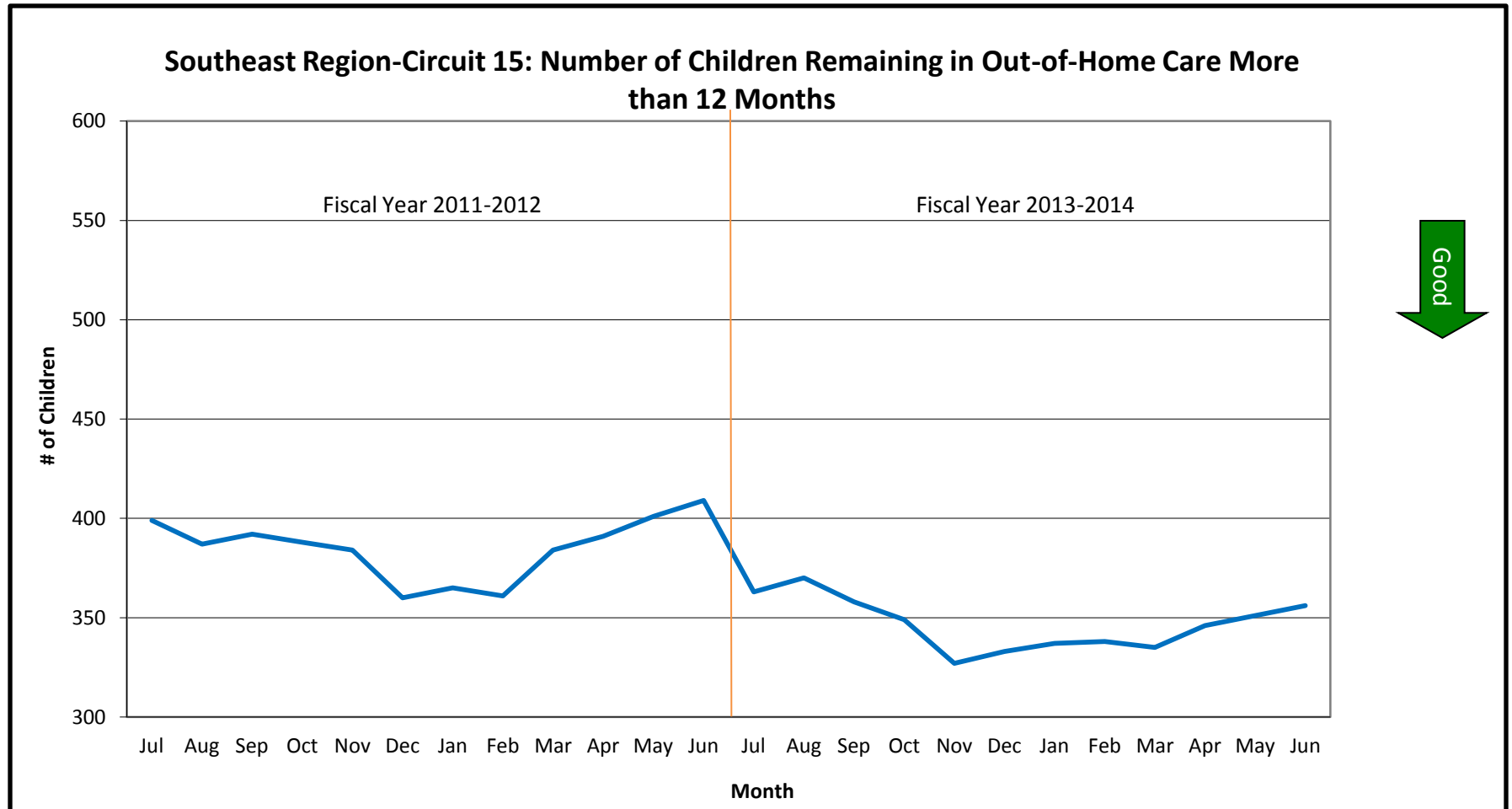
Southeast Region-Circuit 15: Children in Out-of-Home Care



M0388 Number of Children in Out of Home Care More than 12 months

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children	# of Children
Circuit 15 FY 2013-2014	363	370	358	349	327	333	337	338	335	346	351	356
<i>Circuit 15 FY 2011-2012</i>	399	387	392	388	384	360	365	361	384	391	401	409

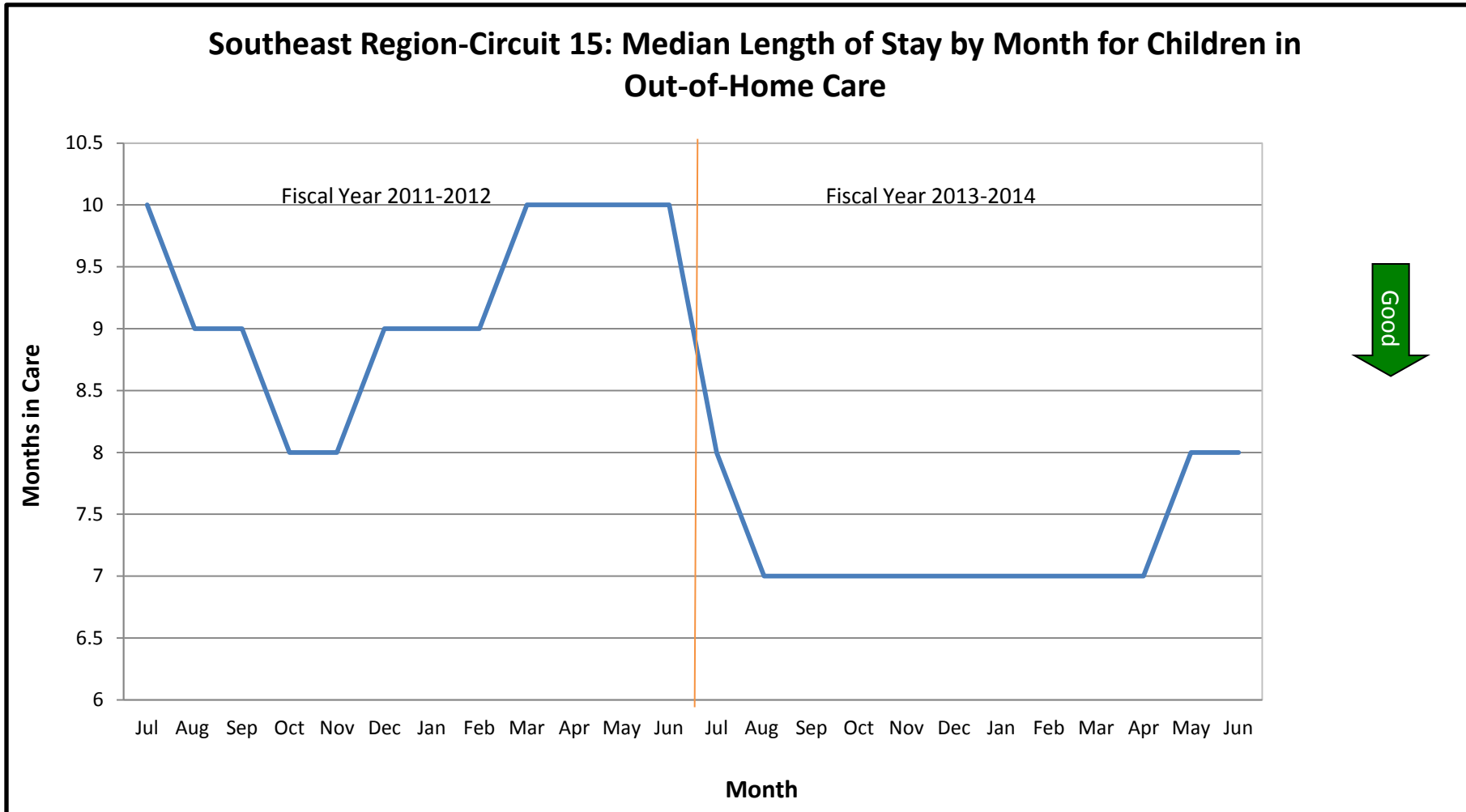
Data Source: FSN Children in Out-of-Home Care by Time in Care



Length of Stay by Month for Children in Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Circuit 15 FY 2013-2014	8	7	7	7	7	7	7	7	7	7	8	8
<i>Circuit 15 FY 2011-2012</i>	10	9	9	8	8	9	9	9	10	10	10	10

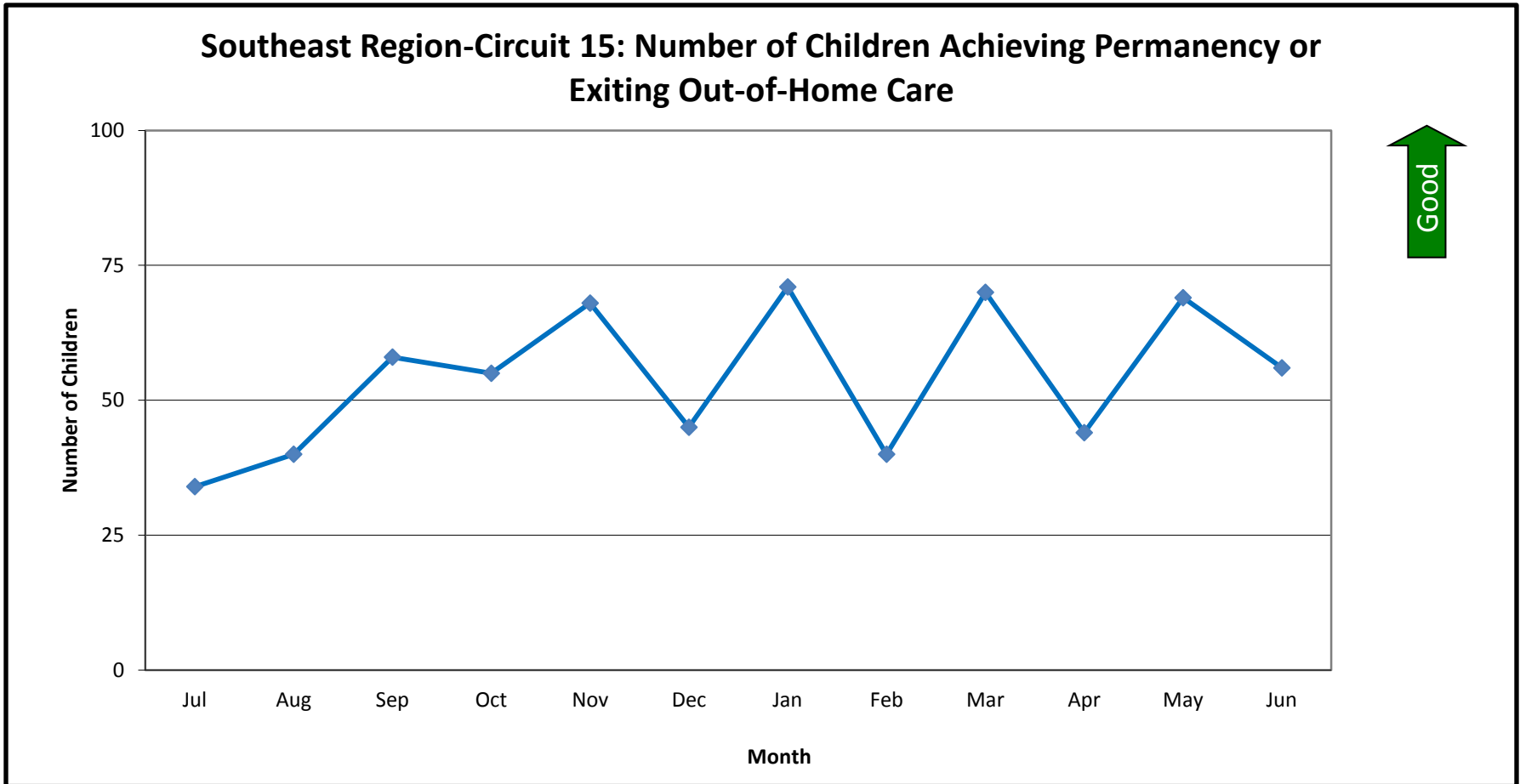
Data Source: FSN Children in Out-of-Home Care by Time in Care



Number of Children Exiting Out-of-Home Care

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
C15 FY 2013-2014	34	40	58	55	68	45	71	40	70	44	69	56	54
<i>C15 FY 2011-2012</i>	43	63	35	48	61	73	53	60	41	64	47	56	54

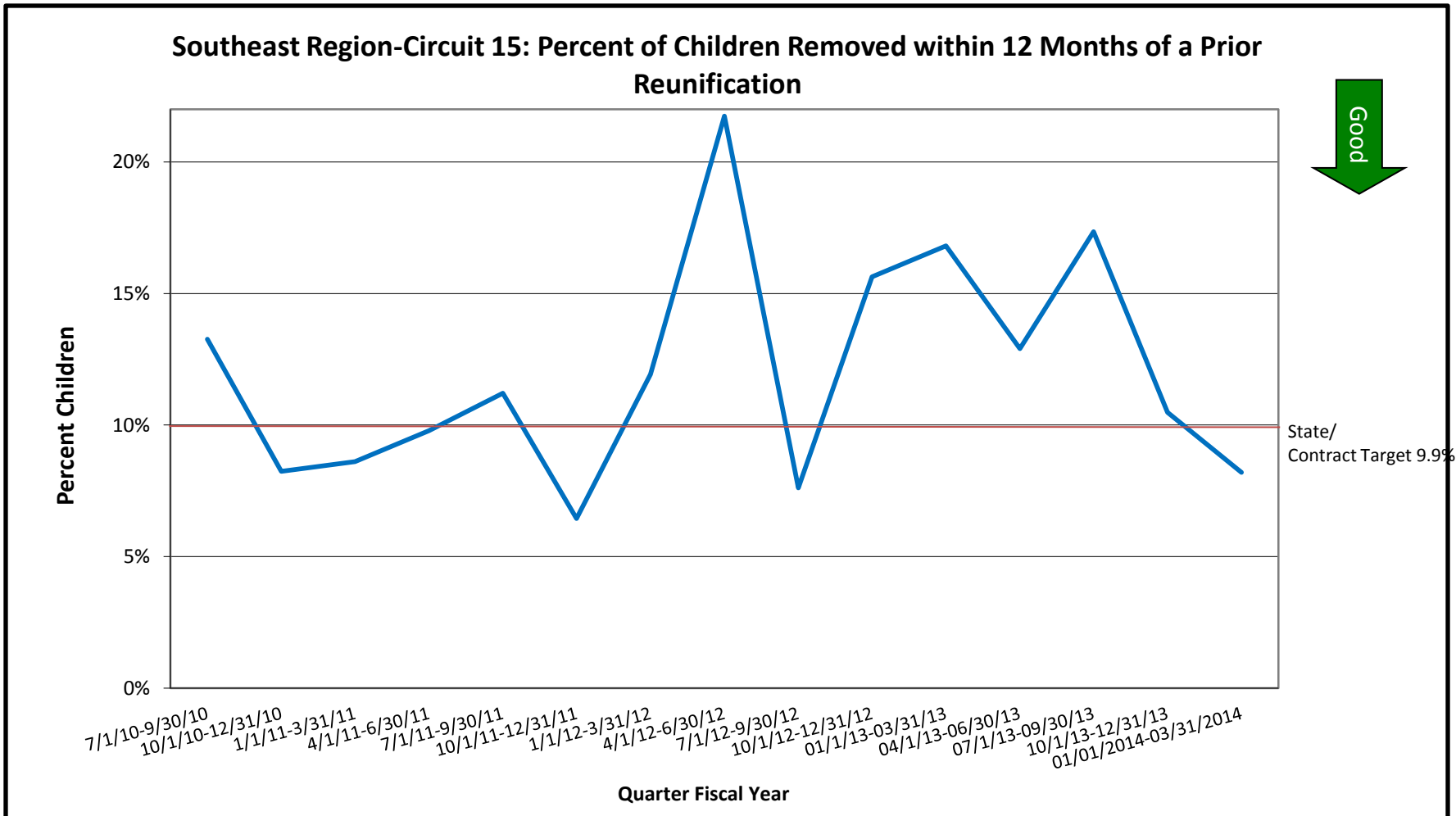
Data Source: FSN Children Achieving Permanency or Exiting Out-of-Home Care by Type of Permanency or Exit Reason



FS302 Percent of Children Re-entering Out-of-Home Care in less than 12 months of reunification or termination of supervision of the relative placement

	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	01/01/14-03/31/14
Circuit 15	13.26%	8.24%	8.61%	9.78%	11.21%	6.45%	11.93%	21.74%	7.61%	15.63%	16.81%	12.90%	17.35%	10.48%	8.20%
Statewide	10.90%	11.47%	10.76%	12.58%	11.23%	12.13%	11.31%	11.72%	11.98%	11.49%	11.08%	12.47%	11.71%	11.58%	11.80%

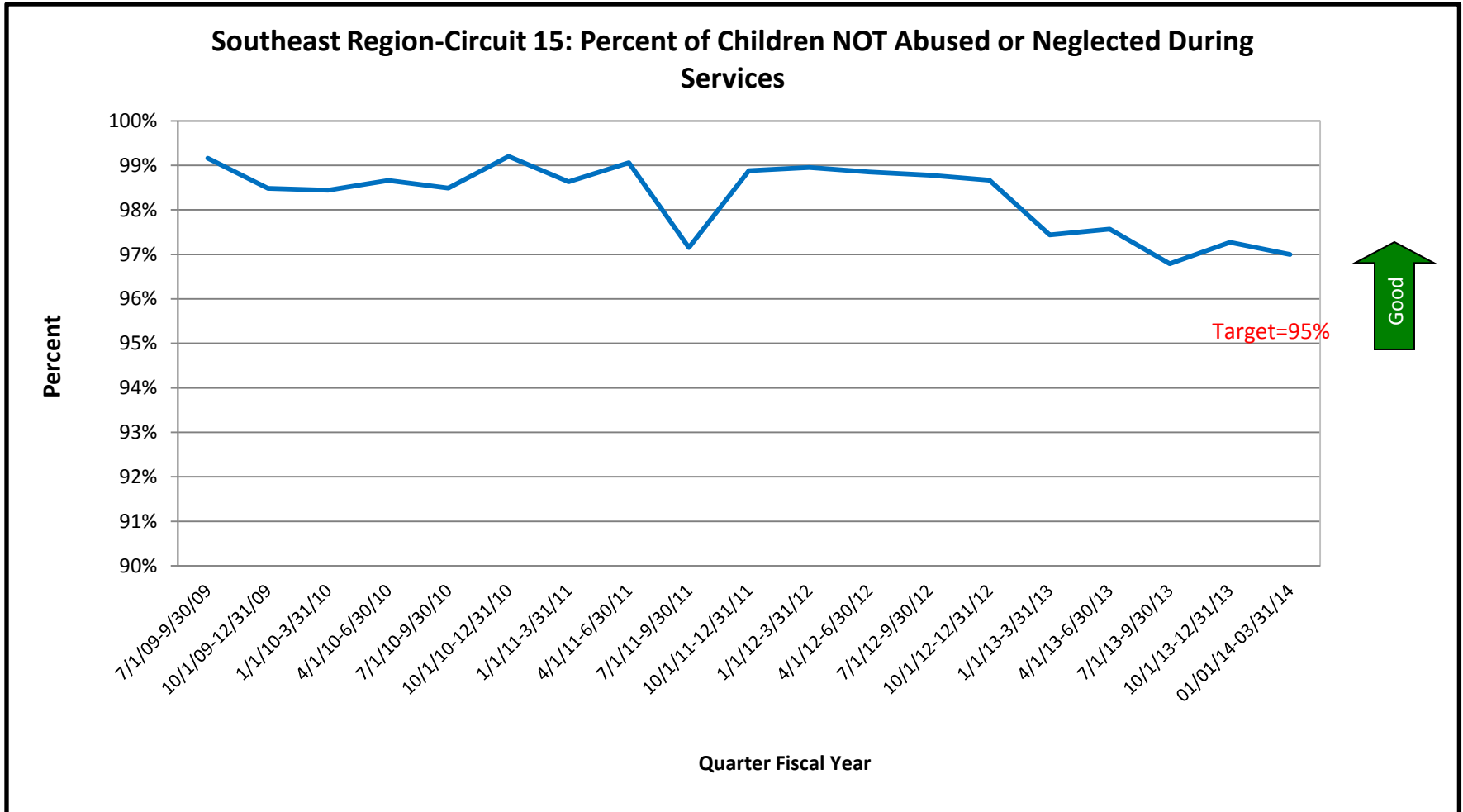
Data Source: Dashboard - Percent of Children removed within 12 months of a prior reunification



FS101 Percent of Children NOT Abused or Neglected During Services

	7/1/09-9/30/09	10/1/09-12/31/09	1/1/10-3/31/10	4/1/10-6/30/10	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14
Circuit 15	99.16%	98.48%	98.44%	98.66%	98.49%	99.20%	98.63%	99.06%	97.15%	98.88%	98.95%	98.85%	98.78%	98.67%	97.44%	97.57%	96.79%	97.27%	97.00%
Statewide	99.00%	98.17%	98.10%	97.82%	97.88%	97.95%	97.69%	97.56%	97.55%	97.76%	97.39%	97.57%	97.87%	97.95%	97.84%	97.75%	97.51%	97.87%	98.04%

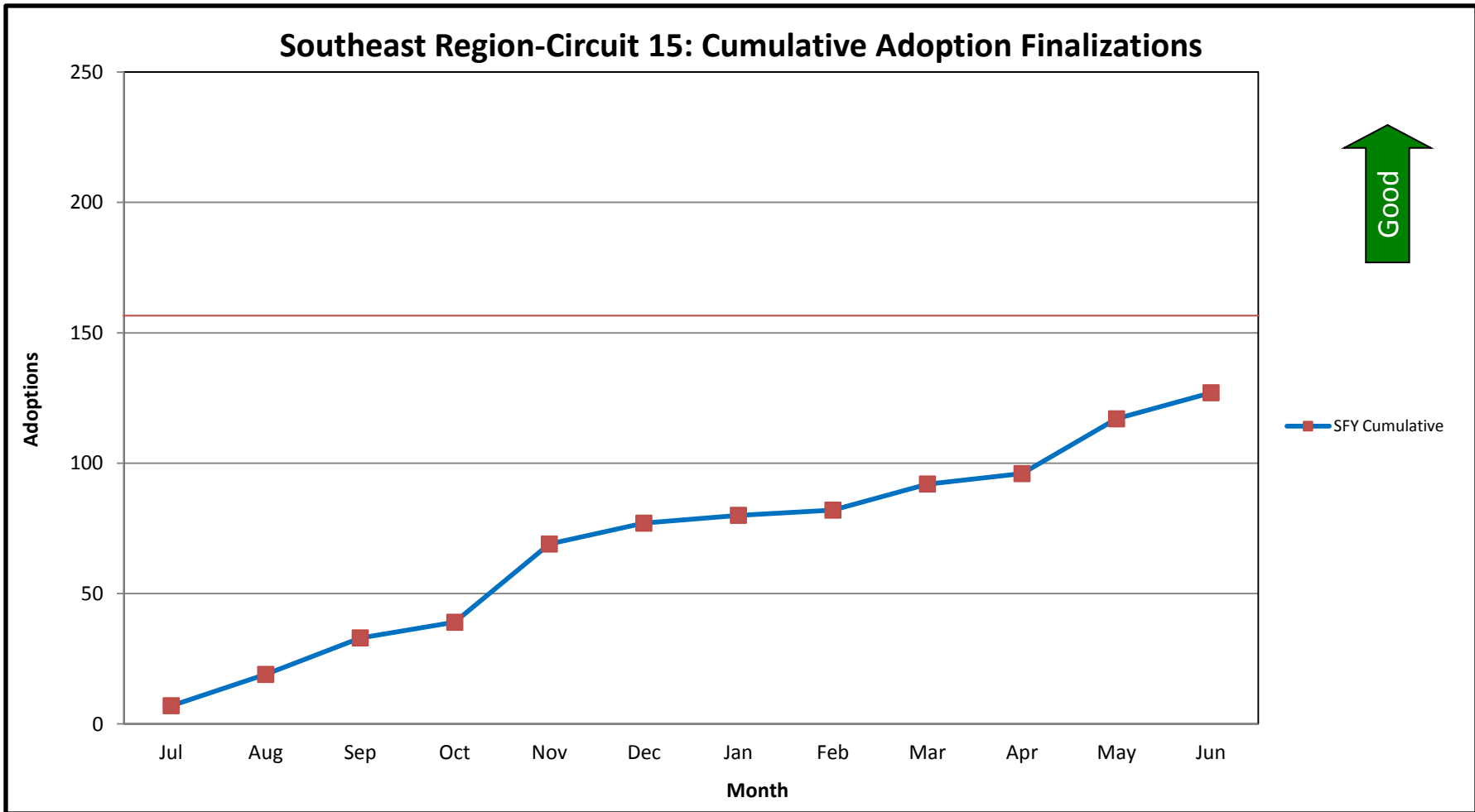
Data Source: Dashboard-Percent of children not abused or neglected during services



FS304 Adoption Finalizations

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Cumulative YTD	SFY Goal	SFY % of Goal Achieved
Circuit 15-CFC	7	12	14	6	30	8	3	2	10	4	21	10		155	
SFY Cumulative	7	19	33	39	69	77	80	82	92	96	117	127	127		81.9%

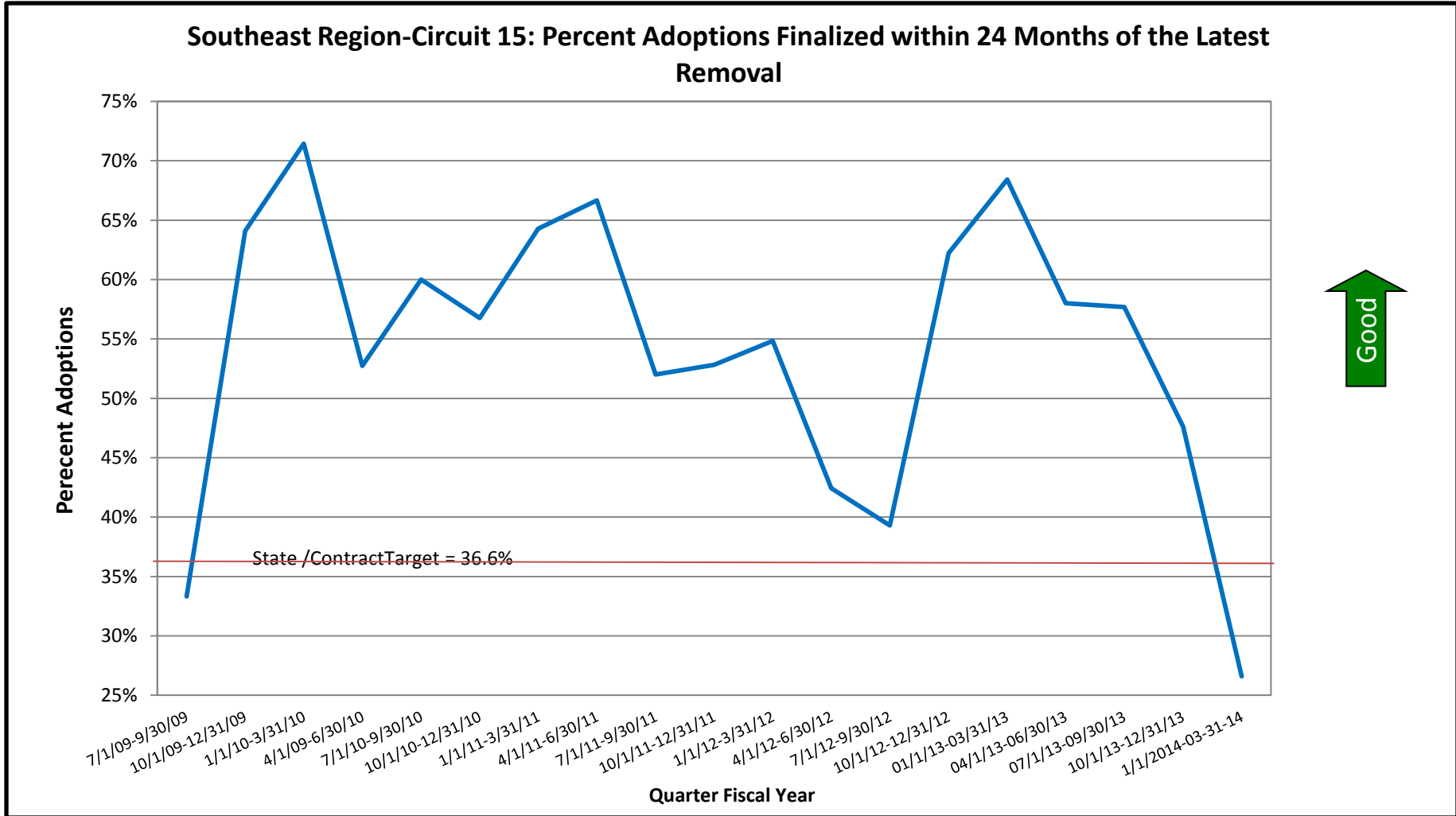
Data Source: FSN Adoptions Finalized by Month & Cumulative State Fiscal Year



FS303 Percent of Adoptions Finalized within 24 months of the latest removal

	7/1/09-9/30/09	10/1/09-12/31/09	1/1/10-3/31/10	4/1/09-6/30/10	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	3	04/1/13-06/30/13	07/1/13-09/30/13	10/1/13-12/31/13	1/1/14-03-31-14
Circuit 15-ChildNet	33.33%	64.10%	71.43%	52.73%	60.00%	56.76%	64.29%	66.67%	52.00%	52.83%		54.84%	42.42%	39.29%	62.22%	68.42%		58.00%	57.69%	47.61%	26.60%
Statewide	38.35%	42.16%	41.81%	43.82%	44.38%	47.95%	55.41%	55.72%	49.56%	51.76%		54.03%	56.28%	56.58%	56.51%	57.06%		54.36%	56.73%	50.15%	46.50%

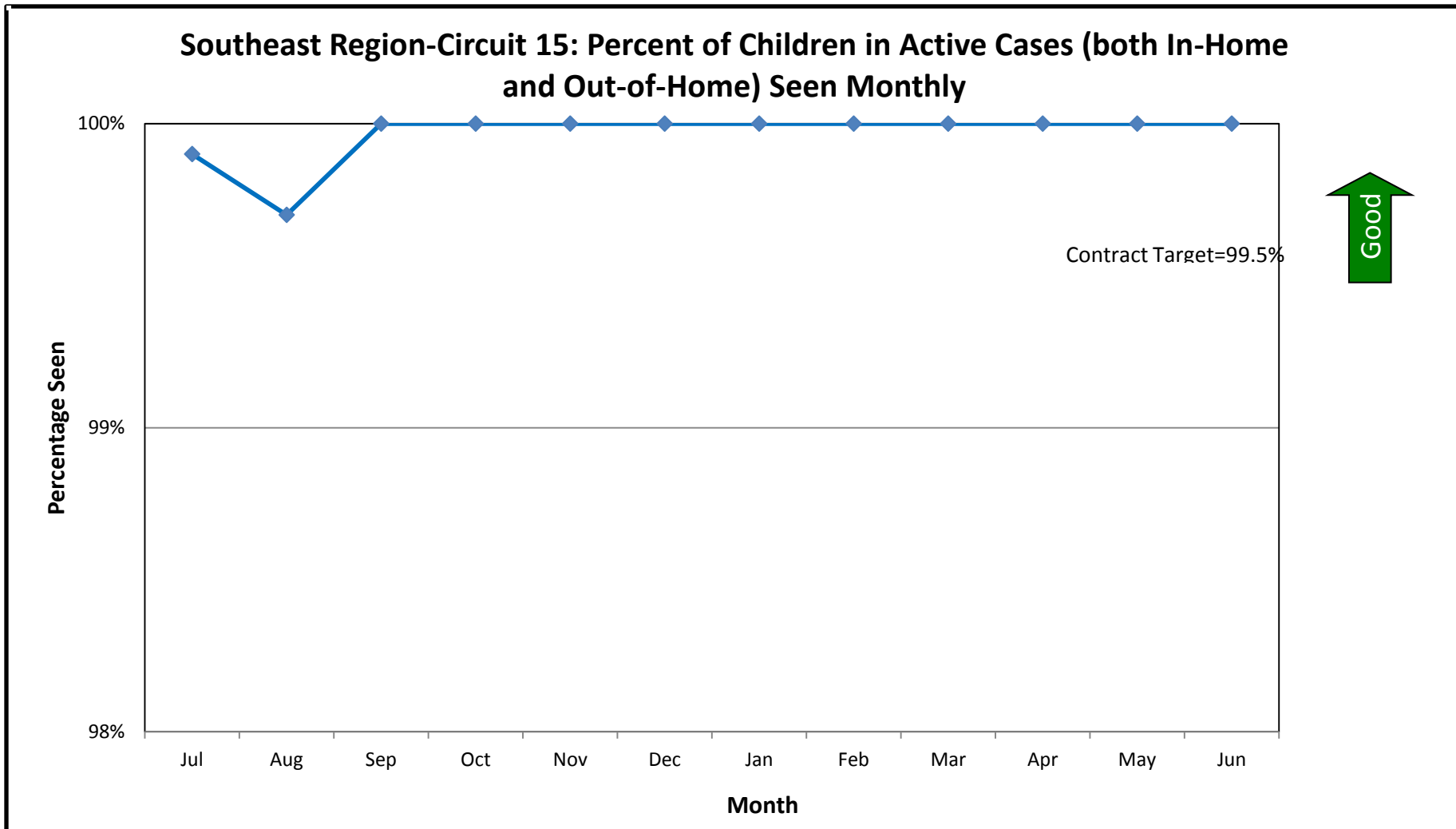
Data Source: Dashboard Measure-Percent Adoptions Finalized Within 24 Months



FS107 Percent of Required Monthly Visit Achieved

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Average
ChildNet Inc	99.9%	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100.0%
Statewide	99.5%	99.6%	99.5%	99.6%	99.6%	99.6%	99.7%	99.6%	99.6%	99.5%	99.4%	99.2%	99.5%

FSFN Children Seen/Not Seen-Number and Percent Statewide by District by Agency

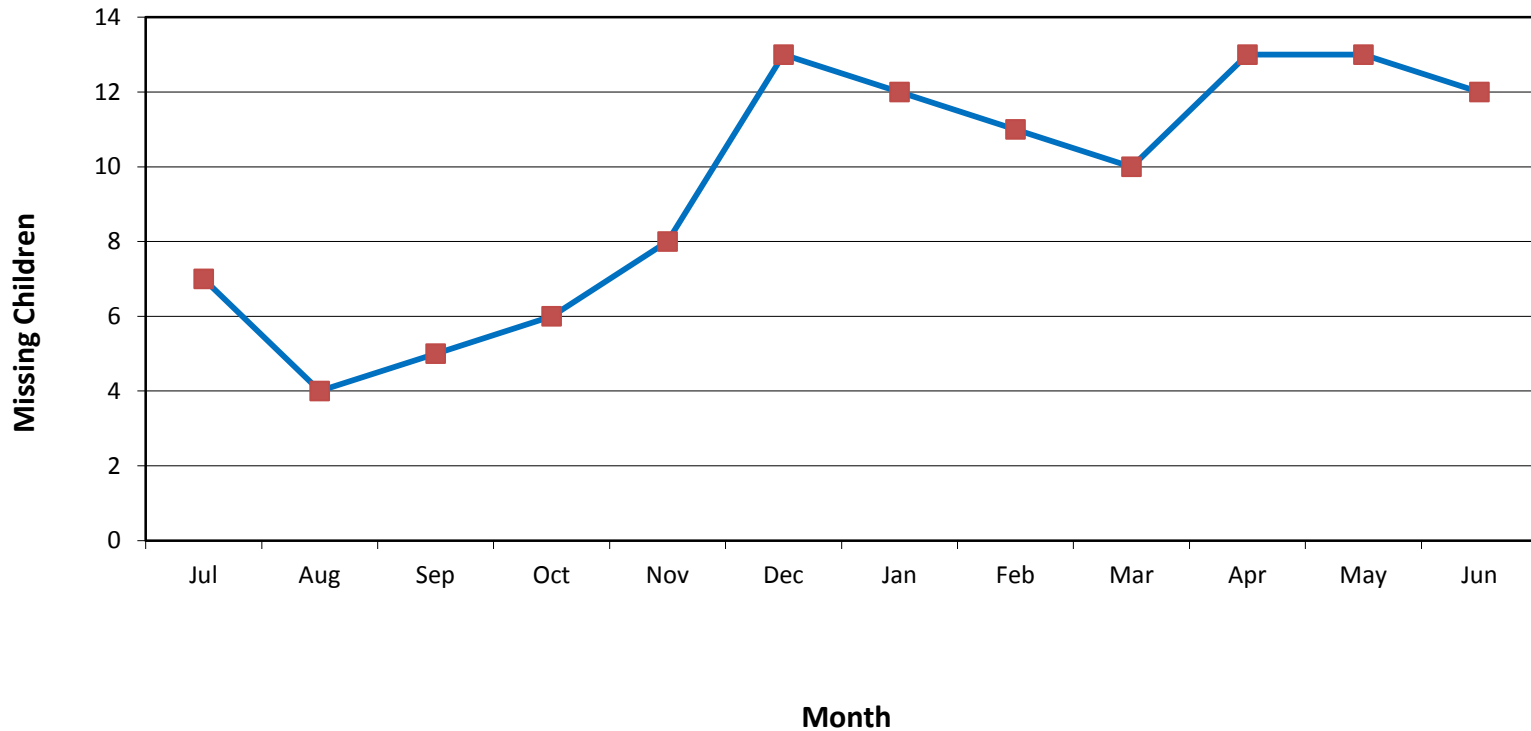


Missing Children

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Avg
Abducted	1	1	1	1	1	1	1	1	1	1	1	1	1
Absconded	0	0	0	0	0	0	0	0	0	0	0	0	0
Runaway	6	3	4	5	7	12	11	10	9	12	12	11	8
Circuit 15 Total	7	4	5	6	8	13	12	11	10	13	13	12	9

Data Source: FSFN Children Seen/Not Seen - Number and Percent
Statewide by District by County

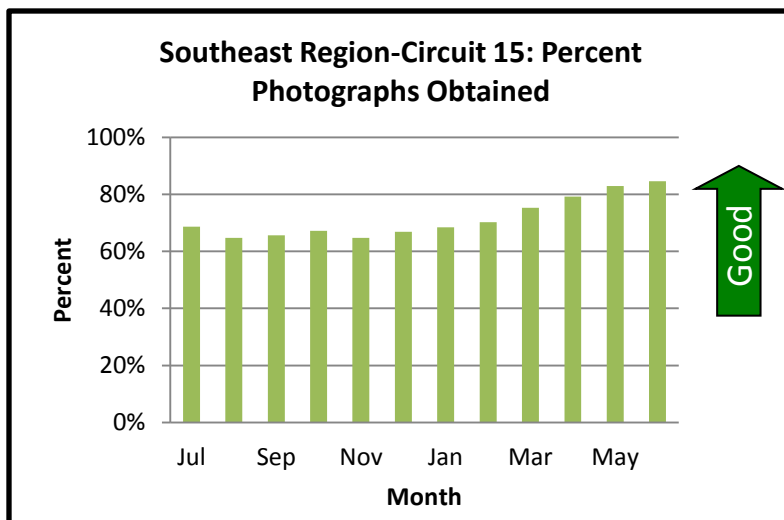
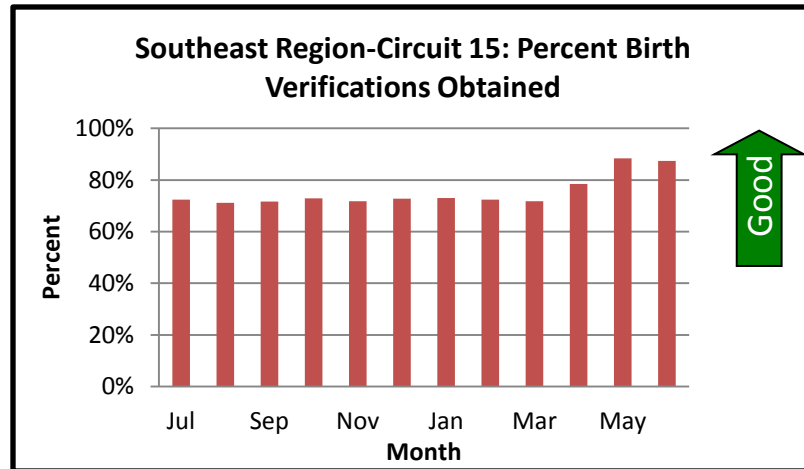
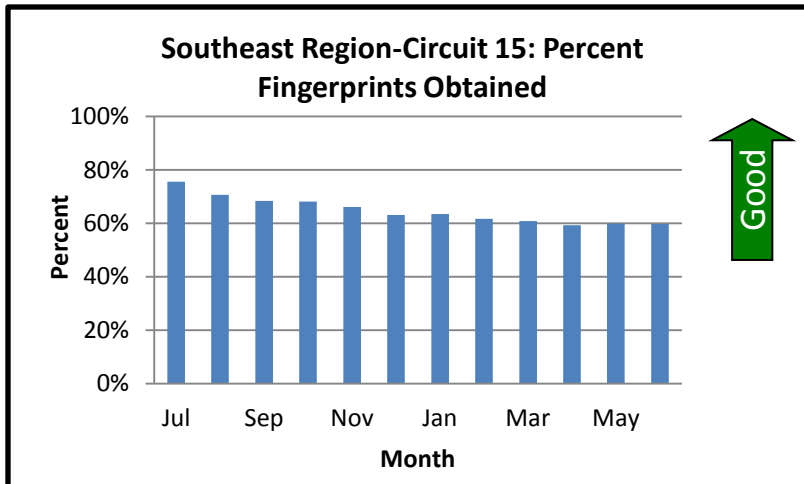
Southeastern Region-Circuit 15: Number of Children Missing from In-Home and Out-of-Home Care



Percent of Fingerprints, Birth Verifications and Photographs Obtained

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	SFY Avg
Circuit 15 Fingerprints	75.55%	70.69%	68.45%	68.14%	66.18%	63.17%	63.54%	61.67%	60.92%	59.30%	59.85%	59.74%	64.77%
Circuit 15 Birth Verifications	72.40%	71.09%	71.68%	72.93%	71.73%	72.74%	73.06%	72.39%	71.73%	78.44%	88.37%	87.44%	75.33%
Circuit 15 Photographs	68.66%	64.77%	65.67%	67.24%	64.76%	66.92%	68.45%	70.29%	75.31%	79.20%	82.97%	84.60%	71.57%

Data Source: FSNF Fingerprints, Birth Verification and Photographs Obtained - Number and Percent

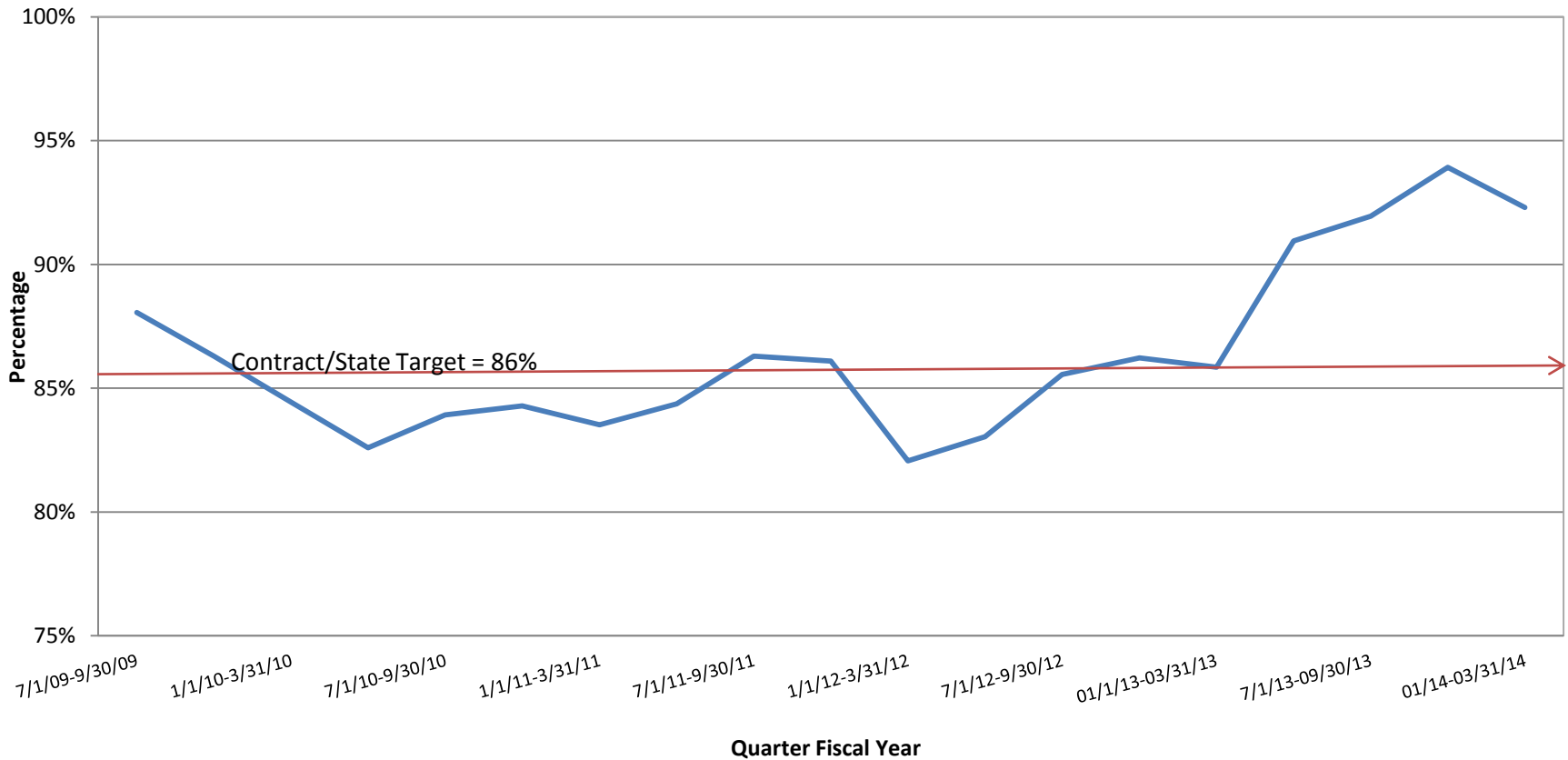


FS301 Percentage of Children Reunified Within 12 Months of Latest Removal

	7/1/09-9/30/09	10/1/09-12/31/09	1/1/10-3/31/10	4/1/10-6/30/10	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	4/1/13-06/30/13	7/1/13-09/30/13	10/1/13-12/31/13	01/14-03/31/14
Circuit 15	88.06%	86.30%	84.44%	82.59%	83.92%	84.28%	83.52%	84.37%	86.30%	86.10%	82.07%	83.04%	85.56%	86.23%	85.85%	90.95%	91.95%	93.92%	92.30%
Statewide	83.87%	84.05%	84.53%	85.09%	84.04%	85.21%	85.60%	85.68%	85.71%	85.59%	85.96%	86.24%	85.80%	85.94%	86.44%	87.31%	87.77%	88.35%	86.80%

Data source: Performance Dashboard

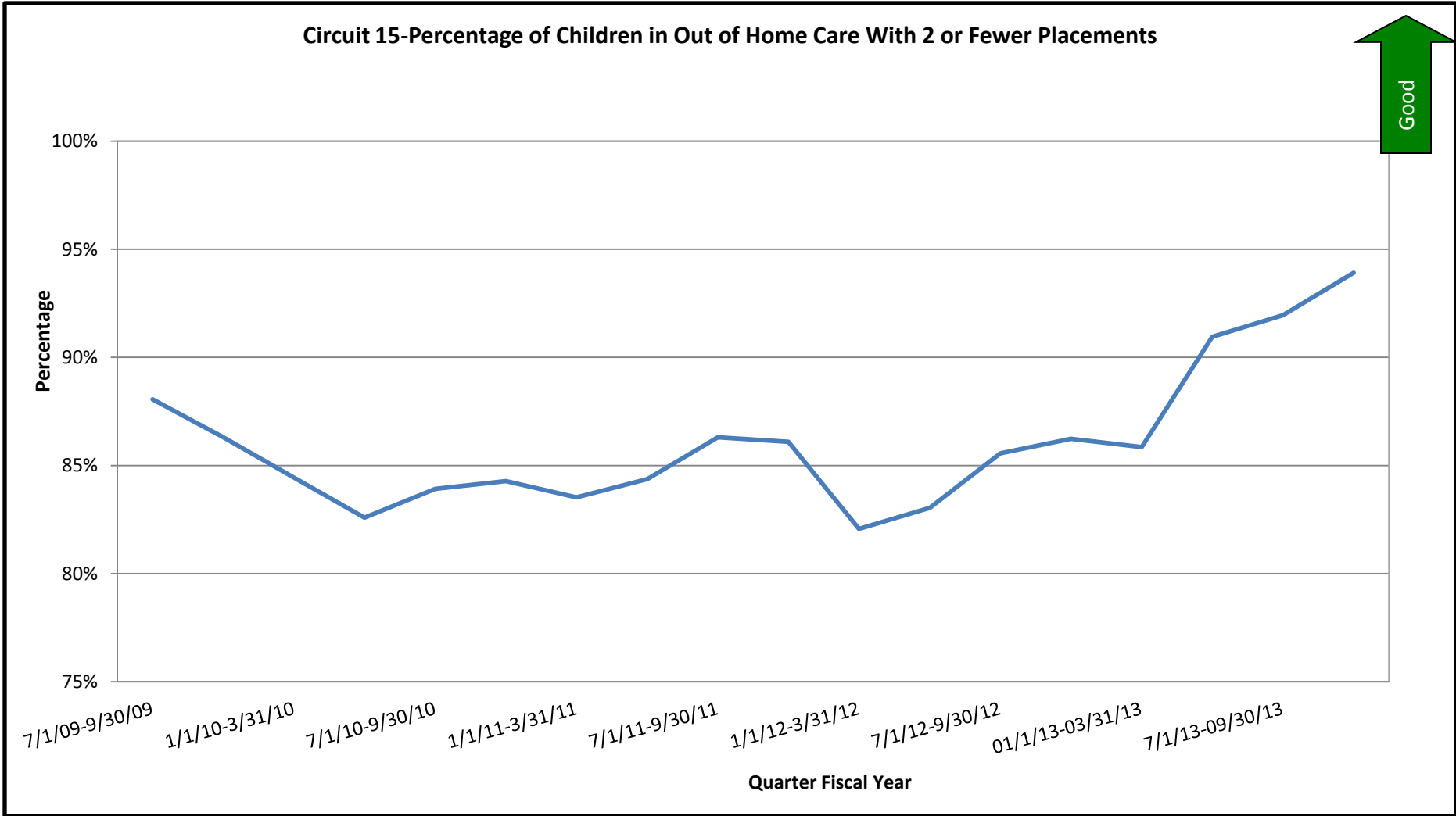
Circuit 15-Percentage of Children in Out of Home Care With 2 or Fewer Placements



FS306 Percentage of children in OHC who had 2 or fewer placements

7/1/09-9/30/09	10/1/09-12/31/09	1/1/10-3/31/10	4/1/10-6/30/10	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	01/1/13-03/31/13	4/1/13-06/30/13	7/1/13-09/30/13	10/1/13-12/31/13
88.06%	86.30%	84.44%	82.59%	83.92%	84.28%	83.52%	84.37%	86.30%	86.10%	82.07%	83.04%	85.56%	86.23%	85.85%	90.95%	91.95%	93.92%
83.87%	84.05%	84.53%	85.09%	84.04%	85.21%	85.60%	85.68%	85.71%	85.59%	85.96%	86.24%	85.80%	85.94%	86.44%	87.31%	87.77%	88.35%

Data Source: Performance Dashboard

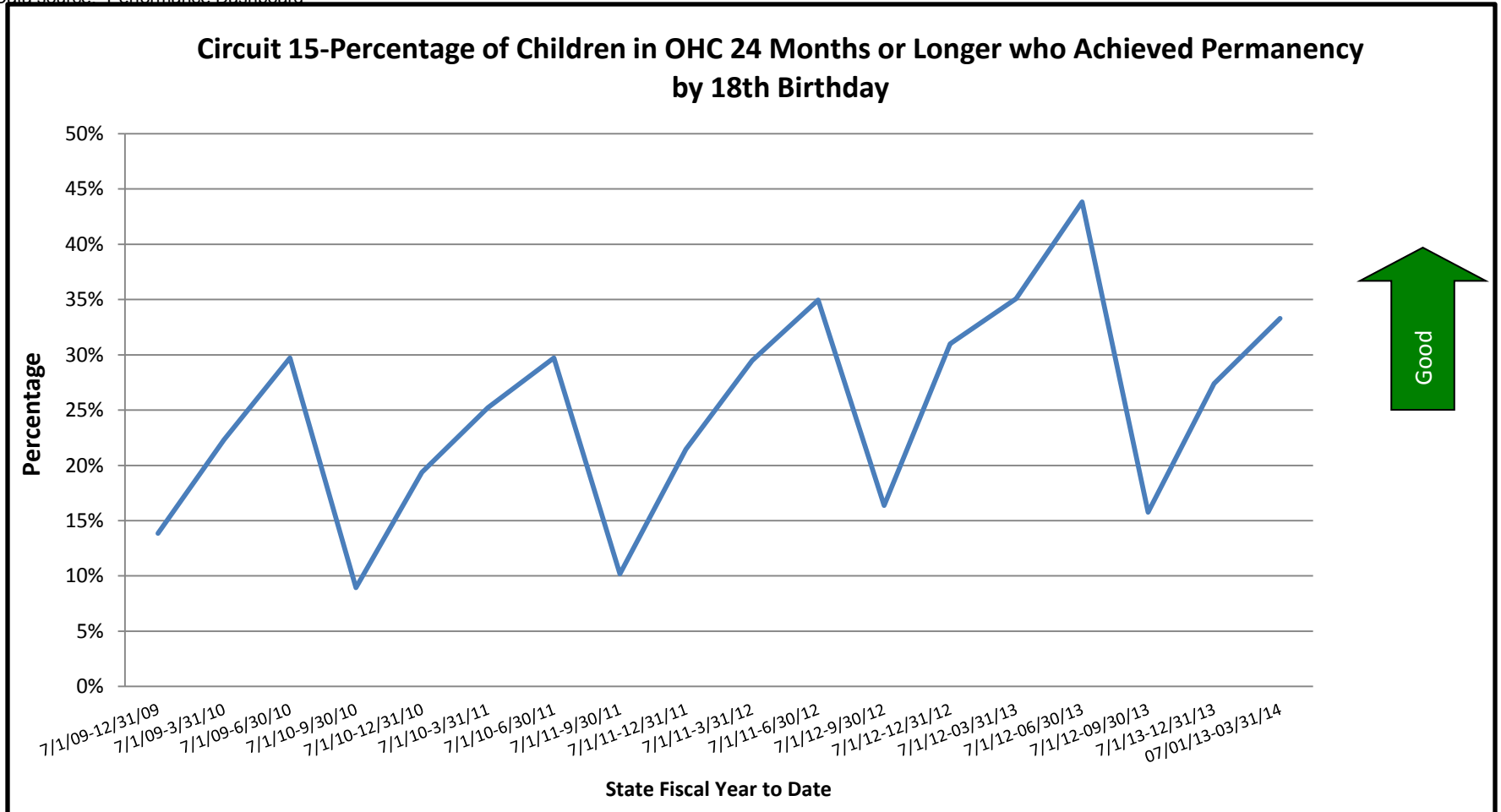


FS671 Percentage of Children in OHC 24 Months or More who Achieved Permanency Prior to 18 and June 30

State Fiscal
Year to Date

	7/1/09-9/30/09	7/1/09-12/31/09	7/1/09-3/31/10	7/1/09-6/30/10	7/1/10-9/30/10	7/1/10-12/31/10	7/1/10-3/31/11	7/1/10-6/30/11	7/1/11-9/30/11	7/1/11-12/31/11	7/1/11-3/31/12	7/1/11-6/30/12	7/1/12-9/30/12	7/1/12-12/31/12	7/1/12-03/31/13	7/1/12-06/30/13	7/1/12-09/30/13	7/1/13-12/31/13	07/01/13 - 03/31/14
Circuit 15	7.69%	13.85%	22.31%	29.73%	8.93%	19.37%	25.23%	29.73%	10.19%	21.46%	29.47%	34.95%	16.37%	30.99%	35.09%	43.85%	15.75%	27.39%	33.30%
Statewide	10.46%	23.10%	28.91%	35.88%	11.31%	21.94%	28.53%	33.77%	10.24%	24.91%	30.66%	37.07%	11.05%	25.44%	32.33%	40.75%	12.37%	25.99%	33.80%

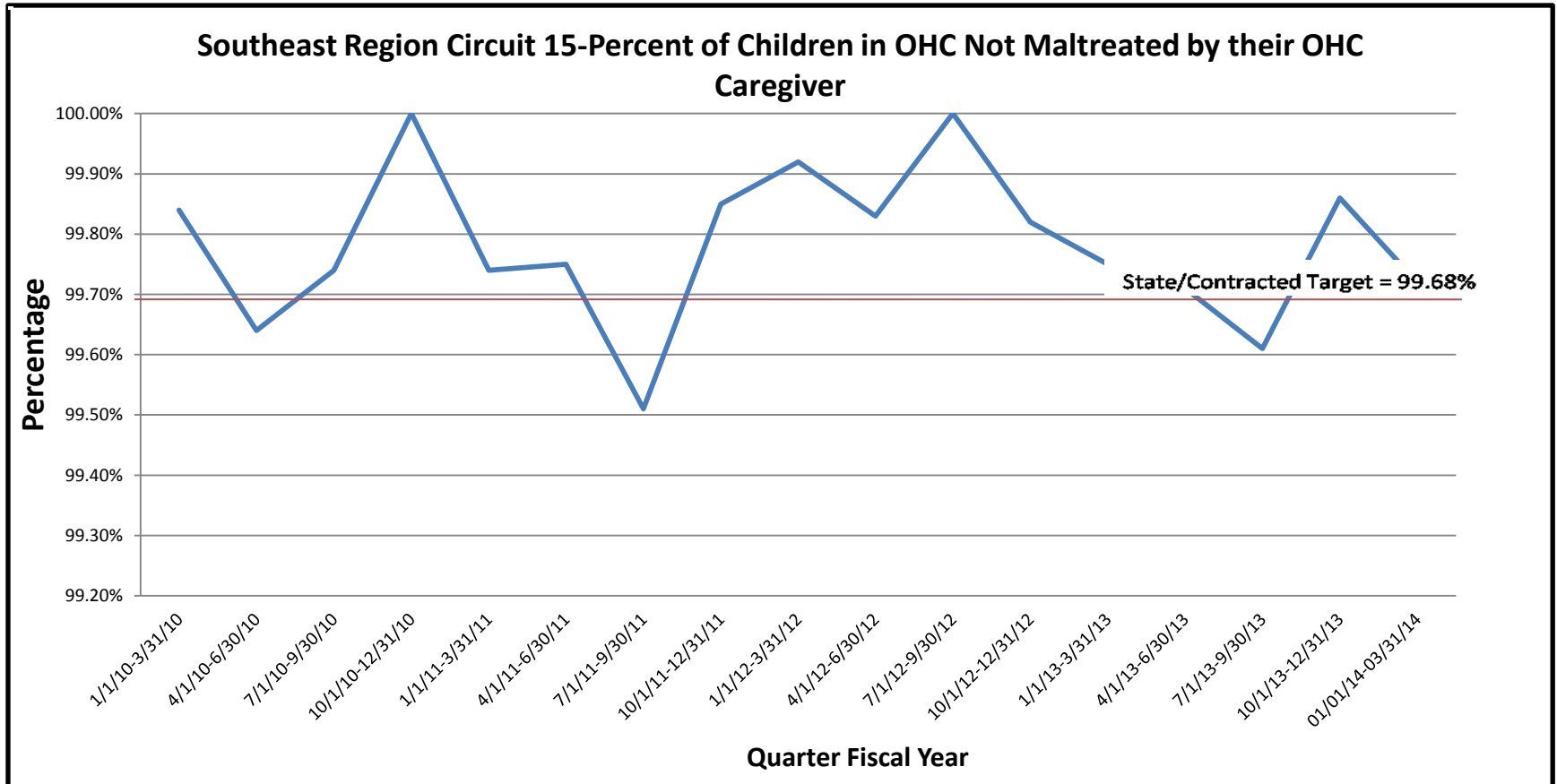
Data source: Performance Dashboard



FS106a Percentage of Children in Out-of-Home Care who are Not Maltreated by their Out-of-Home Caregiver

	7/1/09-9/30/09	10/1/09-12/31/09	1/1/10-3/31/10	4/1/10-6/30/10	7/1/10-9/30/10	10/1/10-12/31/10	1/1/11-3/31/11	4/1/11-6/30/11	7/1/11-9/30/11	10/1/11-12/31/11	1/1/12-3/31/12	4/1/12-6/30/12	7/1/12-9/30/12	10/1/12-12/31/12	1/1/13-3/31/13	4/1/13-6/30/13	7/1/13-9/30/13	10/1/13-12/31/13	01/01/14-03/31/14
Circuit 15	99.93%	99.71%	99.84%	99.64%	99.74%	100.00%	99.74%	99.75%	99.51%	99.85%	99.92%	99.83%	100.00%	99.82%	99.75%	99.71%	99.61%	99.86%	99.72%
Statewide	99.69%	99.77%	99.74%	99.67%	99.61%	99.66%	99.73%	99.63%	99.61%	99.65%	99.63%	99.57%	99.75%	99.74%	99.71%	99.67%	99.64%	99.73%	99.76%

Data source: Performance Dashboard



CHILDNET PALM BEACH

**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	
	Dependency Case Management	DCM00	5,953,494.93
	Adoption Services	AS000	271,053.15
	Adoption Support Svcs -Pre- & Post- Adoptive (FSFN)	AS0CS	0.00
	Prevention Services for Families Currently Not Dependent	PVS00	11,395.76
	Prevention Services - Not Dependent Child (FSFN)	PVSCS	0.00
	Other Client Services - In Home	CS0IH	0.00
	Other Client Services - Out of Home	CS00H	1,033,049.98
	Other Client Services - Adoption	CS0AS	
	Other Services	PR024	
	Administrative Costs		
	Subtotal Section A		7,268,993.82
	Section B		
	Licensed Care - Foster Homes	LCFH0	1,463,595.47
	Licensed Care - Residential Group Homes/Emergency Shelters	LCRGE	5,396,306.42
	Licensed Care - Other	LC0TH	642,718.33
	CBC - Services for Sexually Exploited Youth	SEC00	235,623.24
	Subtotal Section B		7,738,243.46
	Subtotal Section A and B		15,007,237.28
	Section C		
	Non-Recurring Adoption Expenses	MP000	68,000.00
	Maintenance Adoption Subsidies - Title IV-E	WR001	2,683,472.91
	Maintenance Adoption Subsidies - TANF	39MAS	137,637.15
	Maintenance Adoption Subsidies - Other	WO006	922,639.91
	Chafee Road to Independence Program - Other - Aftercare	CH0AT	
	Chafee Road to Independence Program - Other - Transitional	CHTOT	
	Chafee Road to Independence Program - Other	CHFOT	
	Independent Living Services - Chafee Administration Eligible	KRE00	169,853.89
	Chafee Pre-Independent Living and Life Skills Services Eligible	KRLE0	
	EFC Allowance Payment (Chafee Eligible)	KRA00	67,689.29
	Independent Living Services - Chafee Administration Ineligible	KRI00	22,886.11
	Chafee Pre-Independent Living and Life Skills Services Ineligible	KRLI0	
	Chafee - State Funded Aftercare - Other	SF0AT	
	Chafee - State Funded Scholarships	SF0SS	9,145.86
	EFC Foster Home - Room and Board	EFCFH	1,868
	EFC Group Home - Room and Board	EFCGH	18,372
	EFC Other Expenses	EFCOE	37,150
	EFC OSLA Room and Board	EFCSL	286,738
	EFC Foster Home PESS Room and Board	EFPEP	
	EFC Group Home PESS Room and Board	EGPES	
	EFC OSLA PESS Room and Board	EOPES	
	EFC PESS Other Expenses	EPESO	
	EFC Allowance Payment (Chafee-Ineligible)	KRAI0	200
	Case Management Extended Foster Care	KRCME	
	RTI Post Secondary Ed Services and Supports (PESS) - SF	SFPES	95,659
	Chafee Education and Training Voucher Program - Scholarship	ETVSS	
	RTI Aftercare Services (Chafee ETV Eligible)	ETVAF	23,092.67
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee ETV Eligible	ETVPS	383,467.19
	Chafee Education and Training Voucher Program - Transitional	ETVOT	
	Chafee Road to Independence Program - Scholarship	CHFSS	62,073.00
	RTI Post Secondary Ed Svcs & Support (PESS) - Chafee Eligible	CHPES	96,299
	Medicaid Administration	PR005	42,798.78
	State Access and Visitation	PRSAV	18,792.15
	SSFA Family Preservation	PRE04	100,292.50
	SSFA Family Support	PRE06	66,861.67
	SSFA Time Limited Reunification	PRE11	52,265.00
	SSFA Adoption	PRE12	110,878.40
	Training - Case Manager Salaries & Benefits In Training	DCTRN	52,381.14
	Training - Trainers	TRCOR	114,863.45
	Training - Foster and Adoptive Parent	TRFCA	24,179.10
	Training - Technology (Stated Funded)	TRCIT	
	PI Training	BAT00	0.00
	Children's Mental Health CW Wraparound	19MCB	95,916.14
	Child Protection & Abuse Prevention Services	CPAPS	
	Subtotal Section C		5,765,472.05
	Total Expenditure Report		20,772,709.33



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	3	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.	4	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.	4	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.	4	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.	6	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.)	7	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?	8	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 – Removals
				2	Risk Pool Calculations – Average Children in Care
				3	Risk Pool Calculations – Average Children in Care
				4	Risk Pool Calculations – Average Children in Care
				5	Risk Pool Calculations – New Direct Files and New Referrals for In-Home Services
				6	Risk Pool Calculations – New Direct Files
				7	CBC Final Expenditure Report Comparison
				8	Risk Pool Calculations – 2015/16 YTD Expenditures and CBC Schedule of Funds
				9	2015/16 Expenditure Projection



CROSS REFERENCE TABLE

APPLICATION			REPLY	
			10	CBC Lead Agency Scorecards
			11	CN PB Internal Scorecard
			12	Number of Licensed Foster Care Providers
			13	Risk Pool Calculations – Shelter and RGC Expenditures
			14	Three Year Expense Comparison
			15	In and Out of Home Care Report Summary
			16	Risk Pool Calculations – Relative / Non Relative Placements
			17	Request Letter
			18	Funding Letter
			19	Risk Pool Calculations – Average Children in Care, Core Funding History, and Total Carry Forward / Deficit, CBC Carry Forward Report, Carry Forward History Report, and DCF equity Allocation Worksheets
			20	2015/16 Expenditure Projection
			21	Risk Pool Calculations – Average Children in Care and Core Funding History
			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	CBC Final Expenditure Report Comparison
			D	Risk Pool Calculations - New Direct Files
			E	Southeast Region Critical Data Report