



Health Care Appropriations Subcommittee

Wednesday, October 23, 2019
12:30 pm – 2:30 pm
Sumner Hall (404 HOB)

MEETING PACKET

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Health Care Appropriations Subcommittee

Start Date and Time: Wednesday, October 23, 2019 12:30 pm
End Date and Time: Wednesday, October 23, 2019 02:30 pm
Location: Sumner Hall (404 HOB)
Duration: 2.00 hrs

Title IV-E Waiver and Family First Prevention Services Act (FFPSA) Update

Community Based Care Funding Model Presentation

NOTICE FINALIZED on 10/16/2019 4:02PM by CTR



**The Florida House of Representatives
Appropriations Committee
Health Care Appropriations Subcommittee**

**Jose R. Oliva
Speaker**

**MaryLynn Magar
Chair**

Agenda

**Wednesday, October 23, 2019
12:30 p.m. – 2:30 p.m.
Sumner Hall (404 HOB)**

- I. Call to Order/Roll Call**
- II. Opening Remarks by Chair Magar**
- III. Title IV-E Waiver and Family First Prevention Services Act (FFPSA) Update**

Pattie Medlok
Assistant Secretary for Child Welfare
Department of Children and Families

Tony Lloyd
Assistant Secretary for Administration
Department of Children and Families

- IV. Community Based Care Funding Model Presentation**

Chad Poppell, Secretary
Department of Children and Families

Tony Lloyd
Assistant Secretary for Administration
Department of Children and Families

Melissa Jaacks
Department of Children and Families

- V. Closing Remarks and Adjournment**

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Federal Child Welfare Changes Affecting Florida

House Health Care Appropriations Subcommittee
October 23, 2019

Presented by:

Pattie Medlock

Assistant Secretary for Child Welfare

Tony Lloyd

Assistant Secretary for Administration

Florida's Title IV-E Waiver vs. Traditional IV-E

Title IV- E Waiver	Traditional IV-E
2006 - 2019	2019 - 2021
<p><u>Broader eligibility</u>: all children in need of services.</p>	<p><u>Limited eligibility</u>: only children whose family's income is below the 1996 poverty level.</p>
<p><u>Broader funded services</u>: case management, foster care room and board, prevention services, in-home services.</p>	<p><u>Limited funded services</u>: case management, foster care room and board (licensed care only).</p>
<p>Capped allocation similar to block grant.</p>	<p>Funding is earned based on total allowable expenditures as long as state meets match requirements.</p>



Impact of Loss of Title IV-E Waiver & Mitigation Strategies

Impact of Loss of Title IV-E Waiver & Mitigation Strategies	
Potential Deficit	(\$90 Million)
GAA Funding	\$24 Million (\$4.4 Million N/R)
Level 1 Licensing / Guardianship Assistance	About \$20 million
Candidacy	About \$40 million
Eligibility rate improvement	About \$10 million

Path Forward Initiatives

Florida's Path Forward encompasses several initiatives already underway that will close the estimated funding gap including:

Level I Licensing/Title IV-E Guardianship Assistance Program (GAP)

- Provides an additional avenue for child placement with licensed caregivers
- GAP is operating concurrently with existing Relative Caregiver Program to include Non-Relative Caregiver Financial Assistance
- This option provides increased assistance to support relative and non-relative caregivers who become level I licensed foster parent
- Implemented beginning July 1, 2019



The Path Forward

Initiatives

Foster Care Candidacy

- Allows federal reimbursement of administrative costs for a child at serious or imminent risk of entering foster care when:
 - The child resides with a parent or guardian, and
 - Reasonable efforts are being made by an investigator or case manager to prevent the child's removal
- Full implementation by October 1, 2019

Eligibility Rates Improvement

- Assessment of current eligibility determination practices and additional training for staff should ensure increased Title IV-E eligibility rates for children entering the foster care system
- To be implemented by November 2019



Title IV-E Mitigation Strategy Status

Title IV-E Mitigation Strategy Status		
	Level 1 Licensure*	Candidacy
	\$20M Gap	\$40M Gap
July 31, 2019 Actual	3.9%	45.7%
September 30, 2019 Actual	26.2%	64.9%
October 14, 2019 Actual	36.3%	94.3%
October 31, 2019 Interim Target	31.5%	90%
March 31, 2020 Final Target	40% + 10% pending = 50%	90%

FAMILY FIRST PREVENTION SERVICES ACT (FFPSA)



Impact of New Family First Prevention Services Act (FFPSA)

Enacted on February 9, 2018, as part of the federal Bipartisan Budget Act of 2018

Expands use of federal Title IV-E child welfare funding to prevent entry into foster care and restricts funds for out-of-home care placements that are not a foster family home

- **Prevention Services** - front end services provided to children at imminent risk of entering foster care; must be related to substance abuse, mental health, or parenting skills and approved by the Feds
- **Ensures appropriate placements while in foster care** - currently reimbursement for group home services have no duration limit. Under new requirements, Title IV-E reimbursements will be limited to two weeks, unless the group home meets one of the specified settings



Prevention Services – the fine print

- Must be performed under a trauma-informed framework
- Must meet the requirements for being a promising, supported, or well-supported practice and be approved by Administration for Children and Families (ACF) Clearinghouse
- **At least 50 percent of the statewide expenditures for provision of prevention services and programs in each FFY must be for those that meet the “well-supported” practice criteria**



Prevention Services Where We Are Today

- Clearinghouse has only evaluated 10 prevention programs and approved 9 (6 well supported; 1 supported; 2 promising)
- Looking at services being provided by CBCs that are approved by ACF Clearinghouse
- Approved Prevention Programs and Services
 - Families Facing the Future – Supported
 - Healthy Families America – Well-supported
 - Methadone Maintenance Therapy – Promising
 - Nurse-Family Partnership – Well-supported
 - Trauma Focused Cognitive Behavioral Therapy - Promising
 - Parents as Teachers (PAT) – Well-supported
 - Multisystemic Therapy (MST) – Well-supported
 - Functional Family Therapy (FFT) – Well-supported
 - Parent-Child Interaction Therapy (PCIT)- Well-supported
 - Motivational Interviewing (MI) – Being reviewed now and Feds have indicated will be added to Clearinghouse soon

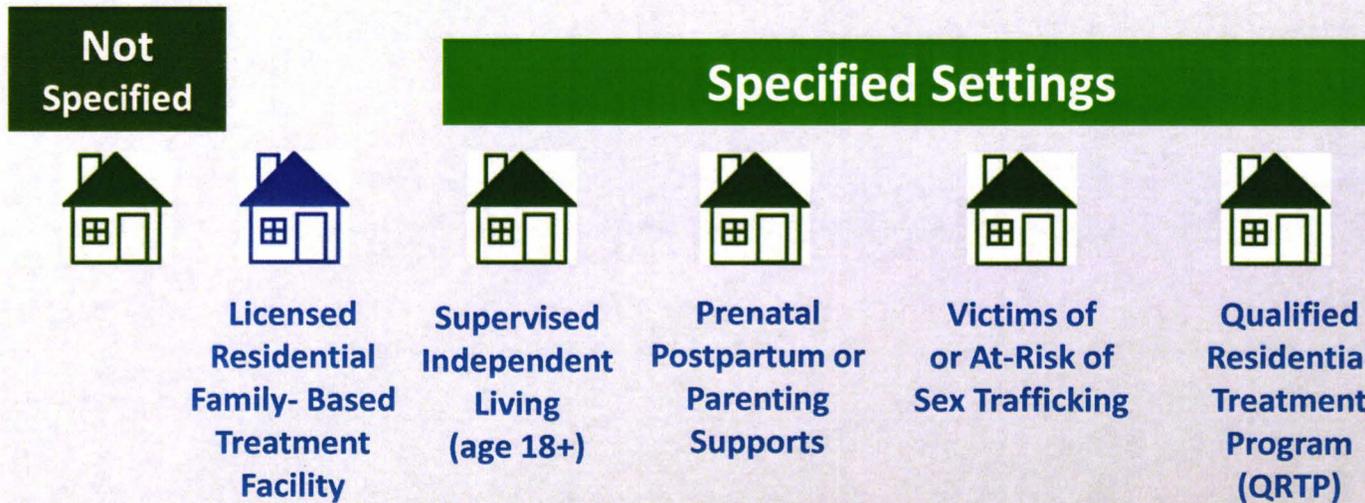


Prevention Services (con't)

Where We Are Today

- ACF indicated states allowed to transitionally claim reimbursement for services it believes will eventually be approved by Clearinghouse by using 16-page checklist
- For Florida to be in the best position for FFPSA implementation on 10/1/2021, it is critical that we identify and implement as many programs as possible that meet evidence-based criteria.

Types of “non-Foster Family Homes”



Results of Point-in-Time RGC Review

Potential FFPSA Models

- \$117 million annually statewide spent on RGC, \$45 million in expected IV-E earnings under Traditional Title IV-E (i.e., pre-FFPSA)
 - \$20 million to Specialized Treatment Group Homes and Behavioral Health Overlay Services providers
 - \$14 million to small group homes where houseparent is primary
 - \$3 million to maternity homes
 - \$2 million to Safe Houses
- *If all above meet FFPSA criteria, Title IV-E earnings will be about \$15 million, so potential IV-E Federal funding gap of \$30 million – Mitigating Efforts*
 - Reduce total expenditures in RGC environments not meeting FFPSA criteria
 - Achieve a higher percentage of children in well supported evidence-based practices
 - Achieve a higher percentage of spending on prevention
 - Place more children in kinship care and foster placement



Questions?



Community-Based Care Funding Formula

**House Health Care Appropriations Subcommittee
October 23, 2019**

Presented by:
Secretary Chad Poppell

Tony Lloyd
Assistant Secretary for Administration

Melissa Jaacks
Department of Children and Families Consultant



**FLORIDA DEPARTMENT
OF CHILDREN AND FAMILIES**
MYFLFAMILIES.COM

Department of Children and Families (DCF) System Accountability & Funding

- DCF must be held accountable for the system of care for the families in our care.
- In order to hold Leading Agency partners accountable, a level of equitable funding must be achieved.



Community-Based Care (CBC) Core Services Funding Per Child

	FY06-07	FY08-09	FY10-11	FY12-13	FY14-15	FY16-17	FY18-19
Mean CBC Funding Per Child	\$12,657	\$16,518	\$17,467	\$17,167	\$17,583	\$16,874	\$17,633
Max CBC Funding Per Child	\$17,173	\$23,231	\$24,121	\$22,020	\$21,909	\$22,600	\$28,736
Min CBC Funding Per Child	\$9,757	\$10,786	\$12,240	\$12,819	\$12,811	\$13,185	\$13,743



CBC Core Services Funding Per Removal

	FY06-07	FY08-09	FY10-11	FY12-13	FY14-15	FY16-17	FY18-19
Mean CBC Funding Per Removal	\$29,964	\$42,296	\$39,418	\$42,413	\$34,838	\$36,774	\$43,277
Max CBC Funding Per Removal	\$48,047	\$75,336	\$62,341	\$58,692	\$48,608	\$54,346	\$88,152
Min CBC Funding Per Removal	\$18,670	\$26,838	\$24,393	\$28,440	\$27,130	\$24,587	\$29,518



History of Deficits and Risk Pool / LBC / Back of Bill Funding

Community Based Care (CBC) Lead Agency	FY18-19 Core Services Funding	% of Core Services Funding	FY14-15 Allocation for Deficits	FY15-16 Allocation for Deficits	FY16-17 Allocation for Deficits	FY17-18 Allocation for Deficits	FY18-19 Allocation for Deficits	Five (5) Year Total
Our Kids of Miami-Dade & Monroe	\$ 73,695,431	11%	\$ 5,410,094	\$ -	\$ -	\$ -	\$ -	\$ 5,410,094
ChildNet (Broward)	\$ 57,852,883	9%	\$ 5,361,574	\$ 6,100,000	\$ 2,409,883	\$ 6,756,529	\$ -	\$ 20,627,986
Eckerd Kids (Hillsborough)	\$ 55,647,111	9%	\$ -	\$ -	\$ 1,026,682	\$ 4,926,445	\$ 4,644,547	\$ 10,597,674
Eckerd Kids (Pasco-Pinellas)	\$ 45,640,756	7%	\$ -	\$ -	\$ -	\$ 3,703,784	\$ 7,234,221	\$ 10,938,005
CBC of Central Florida (Orange-Osceola) **	\$ 55,340,527	9%	\$ -	\$ -	\$ -	\$ 2,317,872	\$ -	\$ 2,317,872
Kids Central	\$ 38,743,638	6%	\$ -	\$ -	\$ 1,270,073	\$ 1,380,153	\$ 1,965,000	\$ 4,615,226
Family Support Services of North Florida	\$ 36,023,588	6%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeview - Families First Network	\$ 34,653,459	5%	\$ -	\$ -	\$ 1,310,473	\$ -	\$ 664,252	\$ 1,974,725
Heartland for Children	\$ 33,111,801	5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ChildNet (Palm Beach)	\$ 32,457,349	5%	\$ 6,937,987	\$ 3,900,000	\$ 1,350,000	\$ 1,117,302	\$ -	\$ 13,305,289
Children's Network of Southwest Florida	\$ 34,042,548	5%	\$ 748,936	\$ -	\$ -	\$ -	\$ 1,229,145	\$ 1,978,081
Big Bend CBC	\$ 25,670,255	4%	\$ -	\$ -	\$ -	\$ 828,155	\$ 577,224	\$ 1,405,379
Community Partnership for Children	\$ 25,575,246	4%	\$ -	\$ -	\$ 1,816,255	\$ 705,423	\$ 509,548	\$ 3,031,226
Partnership for Strong Families	\$ 22,746,647	4%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communities Connected for Kids ***	\$ 22,244,914	3%	\$ 1,218,683	\$ -	\$ -	\$ -	\$ -	\$ 1,218,683
Sarasota Family YMCA - Safe Childrens Coalition	\$ 22,324,993	3%	\$ -	\$ 1,891,577	\$ 2,494,002	\$ 2,719,085	\$ 1,402,921	\$ 8,507,585
Brevard Family Partnership *	\$ 19,324,292	3%	\$ 196,184	\$ 2,690,176	\$ -	\$ 397,573	\$ -	\$ 3,283,933
CBC of Central Florida (Seminole)			\$ 405,130	\$ 2,418,247	\$ 2,822,632	\$ -	\$ -	\$ 5,646,009
Kids First of Florida	\$ 6,628,898	1%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St Johns County - Family Integrity Program	\$ 4,486,766	1%	\$ -	\$ -	\$ -	\$ 147,679	\$ -	\$ 147,679
Total	\$ 646,211,102	100%	\$ 20,278,588	\$ 17,000,000	\$ 14,500,000	\$ 25,000,000	\$ 18,226,858	\$ 95,005,446



Addressing Funding Inequity Proviso

- From the funds in Specific Appropriation 326, the department, in **consultation** with the community-based care lead agencies, shall study the equity allocation model prescribed in section 409.991, Florida Statutes, and provide a report that identifies at least **three alternative funding methodologies** for the distribution of core service funds to the lead agencies. All recommendations must be developed in a **budget neutral** manner and may include an **evaluation of base funding**. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 15, 2019.



CBC Funding Report and Team

- The team is comprised of CBC Executives, DCF Staff, and Casey.
- The final report was submitted on October 15th.
- Excellent research and recommendations.
- Recommended model is the basis for our requested funding formula .



3 Models Recommended

- The current statutory model with the data updated and the distribution of future core funds changed to 50/50 from 70/30.
- The Florida Funding for Children Model (FFCM), (adapted from the FCC Adequacy Model).
- A new Children Served Model.



Team Adaptations from FCC Adequacy Model

- Recommended FFCM uses actual data – no projections.
- FFCM uses average state costs for licensed care cost – not national.
- FFCM eliminates “nice-to-have” positions from Adequacy model.
- The FFCM uses historical state prevention spending – not national average.
- The FFCM calculates client services costs based on state spending – not national average.



Specific charge from Secretary Poppell

- Scalability
- Focus on prevention
- Incentives/Disincentives in model
- Geographic cost differential
- Achieve workload-based equity across lead agencies
- Achieve caseload ratio required in statute (14:1)



Description of Model Components

- Staffing
- Out-of-Home Care
- Prevention
- Client Services



Model Compared to Current Funding

CBC	Board	Staff including 10% G&A	Client Services	Prevention	Total	% funded
Big Bend CBC	8,085,692	16,114,767	3,708,788	2,352,942	30,262,189	92.1%
Brevard Family Partnership	5,222,483	14,226,790	3,260,712	2,790,252	25,500,238	83.2%
ChildNet-Broward	15,010,539	36,684,644	9,027,399	748,074	61,470,655	100.7%
ChildNet-Palm Beach	9,033,599	22,945,422	5,021,898	1,014,459	38,015,379	91.9%
Childrens Network of SW Florida	12,985,372	31,372,586	7,504,032	2,773,583	54,635,574	69.3%
Citrus Health Network	14,743,706	33,561,700	7,950,750	5,871,844	62,128,000	124.8%
Communities Connected for Kids	5,892,263	16,513,007	3,339,383	1,191,824	26,936,476	89.0%
Community Partnership for Children	10,357,163	20,562,155	4,897,975	2,953,775	38,771,067	73.5%
Eckerd Community Alternatives	20,562,138	38,988,527	9,262,296	5,311,199	74,124,160	68.5%
Eckerd Community Hillsborough	21,487,673	44,698,949	10,606,341	4,914,633	81,707,596	74.7%
Embrace Families	14,035,815	34,196,010	7,894,277	6,661,638	62,787,741	99.3%
Families First Network	12,651,414	27,384,542	6,435,823	5,463,407	51,935,187	73.2%
Family Integrity Program	1,485,894	5,399,899	876,642	699,111	8,461,545	59.7%
Family Support Services of North Fla	7,191,594	21,412,500	5,249,851	7,559,064	41,413,009	94.1%
Heartland for Children	10,461,598	24,367,604	5,569,186	3,622,999	44,021,388	82.7%
Kids Central, Inc.	14,681,721	28,859,802	6,890,588	2,963,331	53,395,443	80.1%
Kids First of Florida, Inc.	2,517,262	7,101,718	1,277,184	980,845	11,877,008	62.9%
Partnership for Strong Families	6,353,533	15,707,376	3,794,118	2,617,221	28,472,248	88.0%
Sarasota Y/Safe Children Coalition	8,586,356	19,179,238	4,557,507	1,343,373	33,666,475	74.3%
Total	201,345,816	459,277,236	107,124,752	61,833,575	829,581,380	
Current estimated spending	201,481,081	383,007,106	60,352,000	61,833,575	706,673,762	
Difference	(135,265)	76,270,130	46,772,752	-	122,907,617	



Child Welfare League of America (CWLA) relevant caseload recommendations consistent with s. 20.19(4)(c), F.S.

Worker providing Intensive Family-Centered Services

- 2-6 families (In Florida, there are 1.85 children per in-home families, which equates to 4-11 children)
- Appropriate for our in-home population who are foster care candidates (about 90%)

Worker providing Family-Centered Casework

- No more than 12 families (22 children)
- Appropriate for in-home population who are not foster care candidates (about 10%)

Family foster care social worker

- 12-15 children
- Appropriate for all children who have been removed

Weighted average based on current population using highest end of range = 13.76

Current system funded at approximately 1:19 – FFFC model recommends 1:14



Staffing

- Case Managers 1:14 children
- Case Manager Supervisor ratios of 1:5 case managers
- Standard ratios for other professional staff including: service coordinators, program support positions, placement staff, adoption staff, foster home recruiter, foster home licensing staff and administrative support
- Expense, travel and benefits for each position
- 10% for General Administrative Costs



Out of Home Care costs – “Board Costs”

- Model uses 12-month history of licensed care
- Model uses recent available actual average payment
- Model adds initial clothing allowance



Board Costs

CBC	LC avg 12 mo (SFY 2018-2019)	Add Est. # of Level 1 Foster Home	Total	Final Allocation	Avg removals 12 mo (July - June)	Allocate Board Initial Clothing	Total
Big Bend CBC	357	228	585	8,032,412	592	53,280	8,085,692
Brevard Family Partnership	230	147	377	5,172,983	550	49,500	5,222,483
ChildNet-Broward	721	367	1,088	14,943,309	747	67,230	15,010,539
ChildNet-Palm Beach	424	228	652	8,957,009	851	76,590	9,033,599
Childrens Network of SW Florida	640	299	939	12,895,822	995	89,550	12,985,372
Citrus Health Network	766	302	1,068	14,669,456	825	74,250	14,743,706
Communities Connected for Kids	257	169	426	5,847,083	502	45,180	5,892,263
Community Partnership for Children	476	273	749	10,291,013	735	66,150	10,357,163
Eckerd Community Alternatives	984	503	1,487	20,431,818	1,448	130,320	20,562,138
Eckerd Community Hillsborough	999	556	1,555	21,363,743	1,377	123,930	21,487,673
Embrace Families	566	448	1,014	13,930,785	1,167	105,030	14,035,815
Families First Network	596	319	915	12,576,174	836	75,240	12,651,414
Family Integrity Program	60	47	107	1,472,304	151	13,590	1,485,894
Family Support Services of North Fla	344	175	519	7,127,964	707	63,630	7,191,594
Heartland for Children	418	338	756	10,381,228	893	80,370	10,461,598
Kids Central, Inc.	671	391	1,062	14,587,941	1,042	93,780	14,681,721
Kids First of Florida, Inc.	102	80	182	2,497,192	223	20,070	2,517,262
Partnership for Strong Families	255	204	459	6,304,573	544	48,960	6,353,533
Sarasota Y/Safe Children Coalition	373	248	621	8,524,706	685	61,650	8,586,356
	9,239	5,319	14,558	200,007,516	14,870	1,338,300	201,345,816
Avg	53.00	10.96	37.64				
			avg board rate	37.64	per removal	90.00	



Prevention Services

All services intended to prevent removal of children:

- Family Support Services
- Services for children / families being served in-home by case managers to prevent removal or re-entry
- Services for children / families considered at risk of becoming involved in dependency system
- Based on CBC's actual prior year spending



Prevention Services

CBC	10% of Current Core Services Allocation	Current Actual / Projected Spend	Greater of Current or 10%	Current as % of Core Services
Big Bend CBC	2,650,217	2,352,942	2,650,217	8.4%
Brevard Family Partnership	2,030,425	2,790,252	2,790,252	13.1%
ChildNet-Broward	5,949,906	748,074	5,949,906	1.2%
ChildNet-Palm Beach	3,355,414	1,014,459	3,355,414	2.9%
Childrens Network of SW Florida	3,600,084	2,773,583	3,600,084	7.3%
Citrus Health Network	7,623,273	5,871,844	7,623,273	7.6%
Communities Connected for Kids	2,292,302	1,191,824	2,292,302	5.0%
Community Partnership for Children	2,682,802	2,953,775	2,953,775	10.4%
Eckerd Community Alternatives	4,775,336	5,311,199	5,311,199	10.5%
Eckerd Community Hillsborough	5,759,085	4,914,633	5,759,085	8.1%
Embrace Families	5,963,422	6,661,638	6,661,638	10.7%
Families First Network	3,607,258	5,463,407	5,463,407	14.4%
Family Integrity Program	477,019	699,111	699,111	13.8%
Family Support Services of North Fla	3,787,231	7,559,064	7,559,064	19.4%
Heartland for Children	3,430,279	3,622,999	3,622,999	10.0%
Kids Central, Inc.	4,040,145	2,963,331	4,040,145	6.9%
Kids First of Florida, Inc.	699,286	980,845	980,845	13.1%
Partnership for Strong Families	2,373,736	2,617,221	2,617,221	10.4%
Sarasota Y/Safe Children Coalition	2,343,387	1,343,373	2,343,387	5.4%
Total	67,440,606	61,833,575	76,273,324	8.7%



Client Services

- \$3,000 / \$250 per week, per average, number of children served – based on historical actual spending of CBCs with better performance.
- Least precise component of model due to significant variation on types and amounts of spending by CBCs.
- Continuing review to determine if some costs should be funded by other funding streams.
- These are funded primarily by state general revenue .



Built-in Incentives / Potential Disincentives

- Board costs – ceiling for residential group homes
- Prevention – additional spending is incentivized
- Client Services - use of total caseload x \$3,000 provides an incentive to shift from out-of-home to in-home



Summary of Proposed Implementation Plan

- Year 1 (SFY 2020-2021)
 - Fund to caseload of 1:17
 - No group home ceiling
 - Begin hold harmless deduction phase-in
 - All CBCs under 90% are eligible for increase
- Year 2 (SFY 2021-2022)
 - Fund to caseload of 1:16
 - Group home ceiling of 10%
 - Continue hold harmless deduction phase-in
 - All CBCs under 90% are eligible for increase
- Year 3 (SFY 2022-2023)
 - Fund to caseload of 1:15
 - Group home ceiling of 9%
 - Continue hold harmless deduction phase-in
 - All CBCs under 90% are eligible for increase
- Year 4 (SFY 2023-2024)
 - Fund to caseload of 1:14
 - Group home ceiling of 8%
 - Final hold harmless deduction above 110%
 - All CBCs under funded are eligible for increase



Four Year Proposed Implementation Plan (Year 1 & 2)

Four Year Implementation Plan to Achieve 14:1 Caseload Ratio and Equity across CBC's	Board	Staff including 10% G&A	Client Services	Prevention	Total
Est Funding Level SFY 2020/2021	201,481,081	383,007,106	60,352,000	61,833,575	706,673,762
Desired Model Full Funding	201,345,816	459,277,236	107,124,752	61,833,575	829,581,380
Difference	135,265	(76,270,130)	(46,772,752)	-	(122,907,617)
Medicaid services for parents est			8,000,000		
Estimated federal funds	51,982	(19,067,533)	-	-	(19,015,550)
Non-federal funds needed	83,283	(57,202,598)	(38,772,752)	-	(95,892,067)
Year 1 (SFY 2020/2021) total request 1:17		20,854,867	7,365,316		
Year 1 non-federal request		15,641,150	7,365,316		23,006,466
Remaining funding gap - total	-	(55,415,264)	(31,407,436)	-	(86,822,700)
Remaining funding gap - non-federal	-	(41,561,448)	(31,407,436)	-	(72,968,884)
Year 2 Fund Shift total due to RGC ceiling	(8,222,465)				
Year 2 Fund Shift non-federal			5,015,703		
Year 2 (SFY 2021/2022) total request 1:16		16,245,980	7,365,316		
Year 2 non-federal request		12,184,485	7,365,316		19,549,801
Remaining funding gap - total	-	(39,169,284)	(19,026,417)	-	(58,195,701)
Remaining funding gap - non-federal	-	(29,376,963)	(19,026,417)	-	(48,403,380)



Four Year Proposed Implementation Plan (Year 3 & 4)

Four Year Implementation Plan to Achieve 14:1 Caseload Ratio and Equity across CBC's	Board	Staff including 10% G&A	Client Services	Prevention	Total
Year 3 Fund Shift total due to RGC ceiling	(3,242,221)				
Year 3 Fund Shift non-federal			1,977,755		
Year 3 (SFY 2022/2023) total request 1:15		18,398,672	7,365,316		
Year 3 non-federal request		13,799,004	7,365,316		21,164,320
Remaining funding gap - total	-	(20,770,612)	(9,683,346)	-	(30,453,958)
Remaining funding gap - non-federal	-	(15,577,959)	(9,683,346)	-	(25,261,305)
Year 4 Fund Shift total due to RGC ceiling	(3,800,051)				
Year 4 Fund Shift non-federal			2,318,031		
Year 4 (SFY 2023/2024) total request 1:14		20,770,612	7,365,316		
Year 4 non-federal request		15,577,959	7,365,316		22,943,275
Remaining funding gap - total	-	-	0	-	0
Remaining funding gap - non-federal	-	-	0	-	0



CBC Funding Level Changes

CBC	Current Level Including Level 1 Foster Home	% funded current	Year 1 Funding Level	Year 2 Funding Level	Year 3 Funding Level	Year 4 Funding Level	Change	% funded @ 1:14
Big Bend CBC	27,871,991	92.1%	27,871,991	27,871,991	27,871,991	28,318,714	446,723	98.4%
Brevard Family Partnership	21,221,292	83.2%	21,221,292	22,458,638	22,458,638	24,824,764	3,603,472	98.3%
ChildNet-Broward	61,892,245	100.7%	61,892,245	61,892,245	61,892,245	61,892,245	-	106.0%
ChildNet-Palm Beach	34,928,529	91.9%	34,928,529	34,928,529	34,928,529	36,765,750	1,837,220	98.3%
Childrens Network of SW Florida	37,883,001	69.3%	42,130,737	46,051,942	52,132,434	53,197,327	15,314,325	98.4%
Citrus Health Network	77,549,657	124.8%	74,403,957	71,190,224	68,377,464	66,009,311	(11,540,346)	110.0%
Communities Connected for Kids	23,976,327	89.0%	23,976,327	23,976,327	23,976,327	25,150,540	1,174,213	98.3%
Community Partnership for Children	28,484,093	73.5%	31,077,494	33,409,242	36,924,075	37,181,237	8,697,144	98.4%
Eckerd Community Alternatives	50,800,551	68.5%	57,045,653	61,915,093	68,930,552	69,551,094	18,750,544	98.4%
Eckerd Community Hillsborough	61,022,967	74.7%	66,103,188	70,132,949	70,132,949	76,997,803	15,974,837	98.3%
Embrace Families	62,329,133	99.3%	62,329,133	62,329,133	62,329,133	62,329,133	-	101.4%
Families First Network	38,000,696	73.2%	41,529,243	44,418,089	44,418,089	49,248,647	11,247,951	98.3%
Family Integrity Program	5,048,119	59.7%	6,030,631	6,862,119	8,145,199	8,260,372	3,212,253	98.4%
Family Support Services of North Fla	38,952,164	94.1%	38,952,164	38,952,164	38,952,164	40,348,140	1,395,976	98.4%
Heartland for Children	36,393,302	82.7%	37,912,350	37,912,350	42,261,378	42,787,037	6,393,735	98.4%
Kids Central, Inc.	42,783,116	80.1%	45,049,973	47,270,581	47,270,581	51,979,280	9,196,164	98.3%
Kids First of Florida, Inc.	7,469,874	62.9%	8,759,769	9,859,676	11,435,393	11,591,265	4,121,392	98.4%
Partnership for Strong Families	25,054,556	88.0%	25,054,556	25,054,556	25,054,556	27,706,653	2,652,097	98.3%
Sarasota Y/Safe Children Coalition	25,012,149	74.3%	27,136,399	29,042,767	32,312,594	32,312,594	7,300,446	98.9%
	706,673,762		733,405,633	755,528,616	779,804,293	806,451,908	99,778,146	



Questions?



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