County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020
(213) 351-5602

PHILIP L. BROWNING
Director

FESIA A. DAVENPORT
Chief Deputy Director

Board of Supervisors
GLORIA MOLINA
First District
MARK RIDLEY-THOMAS
Second District
ZEV YAROSLAVSKY
Third District
DON KNABE
Fourth District
MICHAEL D. ANTONOVICH
Fifth District

September 3, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Philip L. Browning
Director

Jerry E. Powers
Chief Probation Officer

TITLE IV-E CHILD WELFARE WAIVER CAPPED ALLOCATION DEMONSTRATION PROJECT IMPLEMENTATION PLAN: PROGRESS/ACTIVITY REPORT TO CALIFORNIA DEPARTMENT OF SOCIAL SERVICES

On June 26, 2007, your Board approved the *Title IV-E Waiver Capped Allocation Demonstration Project (CADP) Implementation Plan* permitting the Department of Children and Family Services (DCFS) and Probation Department (Probation) to make critical changes in the way child welfare services are provided to children and families in Los Angeles County. As part of the CADP and subsequent Memorandum of Understanding (MOU) with the State, we are to provide annual Progress/Activity Reports to the California Department of Social Services (CDSS). Attached is our first bridge year Title IV-E Waiver Project Progress/Activity Report, covering the July 1, 2012 – June 30, 2013 period, submitted to CDSS on July 30, 2013.

The Departments will submit another update to your Board in approximately one year. If you have any questions, please call us or your staff may contact Aldo Marin, Manager, DCFS Board Relations Section, at (213) 351-5530.

PLB:FAD:aw

Attachment

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

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July 26, 2013

Gregory Rose, Deputy Director
Children and Family Services Division
California Department of Social Services
744 P Street
Sacramento, CA 95814

Dear Mr. Rose: Greg

Please find enclosed the Los Angeles County's Title IV-E Child Welfare Waiver Demonstration Capped Allocation Project (CAP) Progress/Activity Report for the reporting period July 1, 2013 through June 30, 2013, submitted in partnership with the Probation Department.

We appreciate the opportunity to participate in this important effort to use flexible Title IV-E funds to test the effect of innovative strategies to accelerate efforts to improve outcomes for children and families in Los Angeles County. These efforts will build upon system improvements already underway among the Departments and their community partners.

If you have any further questions, please contact Alan Weisbart, Children's Services Administrator II, at (213) 351-5740.

Sincerely,

PHILIP L. BROWNING
Director

PLB:FAD:aw

Enclosure

LOS ANGELES COUNTY TITLE IV-E CHILD WELFARE WAIVER DEMONSTRATION CAPPED ALLOCATION (CAP) PROJECT

Cover Sheet

LOS ANGELES COUNTY TITLE IV-E CHILD WELFARE WAIVER DEMONSTRATION CAPPED ALLOCATION (CAP) PROJECT	
County:	**Los Angeles**
Responsible County Child Welfare Agency:	Los Angeles County Department of Children and Family Services
Period of Plan:	**Progress**
Period of Outcomes Data:	**July 1, 2012 – June 30, 2013**
Date Submitted:	**July 26, 2013**
County Contact Person for CAP	
Name:	Alan Weisbart
Title:	Children Services Administrator II
Address:	425 Shatto Place, Room 600, Los Angeles, CA 90020
Phone/Email	(213) 351-5740/ weisba@dcfs.lacounty.gov
Submitted by each agency for the children under its care	
Submitted by:	**County Child Welfare Agency Director (Lead Agency)**
Name:	**Philip L. Browning, Director**
Signature:	
Submitted by:	**County Chief Probation Officer**
Name:	**Jerry E. Powers**
Signature:	

Title IV-E Child Welfare Waiver Demonstration Capped Allocation Project (CAP)
Los Angeles County Progress Report – Bridge Year One

Project Updates

CAP Management Teams

The Department of Children and Family Services (DCFS) and the Probation Department (Departments) CAP Management Teams are responsible for ensuring that all initiatives and programs implemented with reinvestment funds are aligned toward improving outcomes for youth and their families that they serve and the monitoring of these outcomes (see Attachment I). In addition, the Management Teams provide progress reports to their respective Departments, the Board of Supervisors, and the California Department of Social Services (CDSS) and works with its community partners.

Probation's CAP team is also responsible for ensuring that contracts with community-based service providers meet County requirements, and that all parties are operating within the scope of work outlined in the contract.

Administrative Impacts during Bridge Year

During the CAP's Bridge Year One (July 1, 2012 through June 30, 2013), the Departments continued to utilize the funding flexibility for implementation and expansion of a wide array of programs and services to provide individualized services and strategies that are strength-based, family centered, child focused and community based.

In the Bridge Year One, DCFS underwent a department-wide reorganization. The primary goals of the reorganization were to consolidate line, support and administrative staff functions, improve our investigative capacity and to identify any efficiency which will allow more staff to support Regional Office operations. In addition to the reorganization, DCFS appointed a Chief Deputy Director, Senior Deputy Director, two Deputy Directors and four new Regional Administrators. While transitions related to the CAP have been relatively smooth, by nature, transitions require educating and updating new participants and integrating their perspectives into planning.

Although, the implementation of California Fostering to Connections to Success Act (AB12) has not had a statistically significant impact on the number of youth in out-of-home care; it has increased the number of children 18 – 20 years who continue to receive DCFS services. In the Bridge Year One when comparing point-in-time data from July 1, 2011 to July 1, 2012, the number of children in out-of-home care decreased .69% (from 18,627 to 18,518) of which 1,475 were ages 18 – 20 years old (see Attachment II). Although placement funding for these youth is outside of the CAP, monitoring AB12 youth directly impacts workload and services for the 0 – 17 year old

population. To address this, DCFS will implement specialized units in the new fiscal year to monitor and provide services to the AB12 population.

DCFS continues to receive intense media coverage, especially surrounding child fatalities in Los Angeles County. While the number of entries into foster care continues to decrease since the start of the CAP, staff continue to express heightened anxiety and risk aversion with regard to leaving children in homes during child abuse investigations.

In the Bridge Year One, Probation underwent a department-wide reorganization. A new Chief Probation Officer was named. The new Chief realigned the existing management structure with an emphasis on increasing accountability and improving communication across the Department. The Chief appointed two new Assistant Chief Probation Officers, appointed two new Deputy Chief Probation Officers, appointed three new Bureau Chiefs, realigned the Bureau Chief oversight responsibilities within existing Supervisorial Districts, strengthened the human resources component and enhanced the budget and fiscal management sections. While transitions related to the CAP have been relatively smooth, by nature, transitions require educating and updating new participants and integrating their perspectives into planning.

The implementation of California Fostering to Connections to Success Act (AB12) has had an impact on the number of youth in out-of-home care. Although placement funding for these youth is outside of the CAP, monitoring AB12 youth directly impacts workload and services for the 12 – 17 year old Probation population. The Probation Department has initiated a realignment of services within the Placement Bureau to facilitate servicing these youth. Concurrently, the Department has initiated efforts to identify these youth as early as possible after they achieve age 17 to improve the transitional outcomes for these youth.

Probation faced various challenges as it implemented Functional Family Therapy (FFT) and Functional Family Probation (FFP). These included changes in management, staffing shortages and inconsistencies relating to the referral processes. There appear to be shortcomings in the data and its management as it does not appear to be capturing enough data on fidelity and implementation quality. Probation is addressing these issues.

Due to County contracting processes, Probation was not able to fully implement all identified services for our youth and families. During the Bridge Year, Probation has continued to consistently implement services, and will continue moving forward and expanding these strategies during the next Bridge period.

Outcomes and Local Level Evaluation Activities

Due to the number and complexity of individual strategies utilized by the Departments, neither DCFS nor Probation can assign direct causality to individual strategies. Rather,

the departments view their outcomes as the result of combined systemic efforts that interweave strategies undertaken under the CAP with previous ongoing efforts.

The CAP has allowed DCFS the flexibility to provide a broader array of services to increase safety for children. The enhancement in safety initiatives can be seen in the improvement in the rate of the innovative initiatives that allowed children to remain safely in their own homes while receiving preventative services. In Bridge Year One, the number of children who were able to remain safely in their own homes slightly decreased .29% (from 15,506 to 15,053). Of this decrease, there was a .64% decrease in children who received pre-placed Family Maintenance Services (FM) and an 8.9% (from 4,335 to 3,954) decrease in the number of children who received FM services after receiving out-of-home care services (see Attachment II).

Efforts to reduce the out-of-home care population have focused on strategies that safely reduce entries into care and increase timely exits from care to permanency. As mentioned in the section above, as a result of the implementation of AB 12, DCFS has experienced a .69% (from 18,627 to 18,518) decrease in the number of children/youth in out-of-home care in Bridge Year One comparing point-in-time data from July 1, 2011 to July 1, 2012, of which 1,475 youth in out-of-home care were ages 18-20 years and the number of emancipation's decreased 16.9% (from 1,279 to 1,064). In addition, DCFS continued to decrease the number of youth in congregate care. From July 1, 2011 to July 1, 2012 year one, the number of youth in congregate care has decreased 1.8% (from 996 to 978) (see Attachment II).

From October 1, 2009 to March 31, 2010, there were 3,545 children in out-of-home care for the first time. Of these 3,545, children, 47.9% reunified with their parents within 12 months, 65.1% reunified within 24 months and 67.6% within 36 months. In addition, when comparing Bridge Year One data, entries into foster care decreased 6.4% (from 9,512 to 8,900) and exits decreased 8.3% (from 9,845 to 9,028). Since DCFS is removing fewer children from the home of their parents and more children are being provided in-home service, parents of the children who are detained often have greater issues and for the safety of the child, out-of-home care is still needed. In addition, reentries into care within 12 months of reunification have increased 14.0% (from 10.7 to 12.2%) during Bridge Year One (see Attachment II). DCFS is assessing these trends.

DCFS evaluates CAP implementation through comparison of baseline and current data related to exits, entries and placements, well as data provided through the University of California, Berkeley (UCB) Center for Social Services Research. In order to evaluate the impact of specific CAP activities on targeted outcomes, DCFS monitors activities in relation to the overall goals of the CAP. For example, decreasing the number of youth in out-of-home care and congregate care reduces DCFS assistance costs, allowing DCFS to utilize these funds to reinvest in program improvements and prevention services.

As part of a larger effort to integrate the ongoing use of outcome data into child welfare practice, DCFS has developed a Data Partnership effort with staff throughout the Department, Casey Family Programs, consultants from the Western Pacific Implementation Center (WPIC) and the National Resource Center on Data and Technology. DCFS Stat, implemented in November 2011, allows staff and managers in each of the Department's offices, as well as centralized program staff, to assess key departmental measures by providing root cause analyses, exploring key underlying factors, and defining strengths and needs on a regular basis. A case review was added to DCFS Stat in April 2013 and "Data Champions" have been identified in each Regional Office.

A significant portion of DCFS reinvestment dollars have been budgeted and expended on UFAs through contracted Family Preservation (FP) agencies. DCFS, in conjunction with Casey Family Programs, is evaluating DCFS FP services, including UFAs. Currently, the FP evaluation Executive Summary and tables are being reviewed by the research team and have not been finalized.

Since the initiation of the CAP on July 1, 2007, Probation has decreased the number of youth in out-of-home care by 43% (1,684 to 956). The average length of stay in Probation's foster care has also decreased by 100 days or 28% (361 to 261) (see Attachment III).

With the assistance of Casey Family Programs, Probation recently completed an evaluation of FFT and FFP, which encompassed youth who received services from 2007 to 2011. The evaluation showed that while there were favorable outcomes, the absence of a consistent pattern of findings across the intervention spectrum prevents Probation from drawing strong conclusions regarding its effectiveness.

Despite these challenges, the evaluation affirms that a significant effort is being made to assess the impact of FFT and FFP during the early stages of implementation by Probation. Casey Family Programs will continue to provide technical assistance to ensure that Probation is gathering and properly managing data with an enhanced focus on implementation quality and fidelity.

Waiver Extension Planning and Development

While noteworthy progress has been made, the benefit of the Waiver for Los Angeles County cannot be completely achieved in five years. By extending California's Waiver, Los Angeles will be in a position to apply lessons learned during the initial Waiver period to the extension, and focus future flexible funding benefits on increasing the capacity, utilization, and effectiveness of family engagement, family-centered practice and interventions, improving social-emotional well-being and expanding child welfare practice, program and systems improvement.

DCFS has begun planning for the CAP extension, which is in conjunction with our Strategic Planning efforts, through the use of Objective Teams. The Objective Teams,

which include external partners, are responsible for developing implementation plans for our Strategic Plan initiatives and are aligned with possible new CAP initiatives. DCFS Executive Team will select probable CAP initiatives based on available resources and convene a community-based forum to discuss the possible implementation of these initiatives. Two hurdles that greatly impact both Departments' implementation readiness are that since the extension is still in the review process and has not been approved; the baseline and growth factor are unknown. The Departments are unable to present any plan to the Los Angeles County Board of Supervisors without an accurate CAP allocation. In addition, the Departments had to absorb the additional cost for the increase in group home costs and have analyzed CAP fiscal and outcome data to determine the efficacy of the current CAP initiatives. No matter how positive the fiscal and the outcome data for the individual initiatives are, DCFS is unable to fund all strategies and is exploring alternative funding sources for some of our CAP initiatives and other ways to maximize CAP funding, while creating linkage to align to new Departmental strategies and Strategic Plan objectives.

Two examples of DCFS securing alternative funding sources for current CAP initiatives are locating other funding sources, such as Metropolitan Transit Authority funds, to supplement the budgeted amount that was previously allocated to enhance the Youth Development Services contracts. Up-front Assessments (UFA) is another current CAP initiative that will not be funded as a CAP initiative. DCFS is undergoing a Promoting Safe and Stable Family/Child Abuse Prevention, Intervention and Treatment Redesign (PSSF/CAPIT) and funding for UFA will be included in this redesign.

DCFS is looking at the possibility of amending its Contracting process for new CAP initiatives, so that the implementation of new CAP contracts are timely. DCFS is exploring the use of the Request for Information (RFI) process to begin the contracting process prior to the CAP extension approval so that if the CAP extension is approved, the contracts can be submitted to the Board of Supervisors along with the implementation plan for approval.

Probation has also begun planning for the Waiver Extension. While it is difficult to plan without knowing the specific terms and conditions of the pending extension, Probation has developed a list of initiatives and strategies that will serve as a catalyst toward maintaining and building upon the improved outcomes achieved during the first project period for youth in out-of-home placement. During the first CAP period, Probation focused its resources on youth transitioning back to the community from out-of-home placement.

Probation plans to implement front-end interventions to enhance preventative services and reduce the number of youth requiring out-of-home placement. During the CAP extension, Probation also plans to better evaluate existing strategies to ensure that accurate and appropriate data is being gathered. This data will be utilized to measure the efficacy of CAP strategies and will require Probation to become more data-driven in its decision-making.

During the first five-year project period, Probation has utilized the Children and Family Services Review (CFSR) outcome measures of child safety, permanency and well-being to evaluate the efficacy of the CAP strategies. These measures were created specifically for youth involved with the Child Welfare system. While several of these measures have been used to determine outcomes for Probation youth requiring out-of-home placement, the Department is seeking to make some changes to the outcome measures, which will ensure the inclusion of delinquency risk and needs components.

Fiscal Reporting and Project Listing for 7/1/12 – 6/30/13

Attached are the allocation expenditures for Los Angeles County (Attachment IV), DCFS (Attachment V) and Probation (Attachment VI). In addition, the Project listings for Probation and DCFS are attached (Attachment VII).

DCFS - It is important to note that the costs claimed to Program Code 701 reflect only a small fraction of the use of reinvestment funds. The activities claimed to Program Code 701 reflect specific activities that were separately approved by the Board of Supervisors after the approval of the initial CAP Plan Budget. DCFS provided $12,722,000 in CAP reinvestments funds to the Wraparound Program. This is a one-time usage of the reinvestment funds for a State-mandated Mental Health service and is rolled into the base allocation.

Appendix

Please note that the following templates, referenced earlier in this report, are attached:

Attachment I, County CAP Information
Attachment II, CWS Dynamic Report System–Key Outcomes Presentation Tool for Point in Time 2007-2013
Attachment III, Probation Placement Data
Attachment IV, Los Angeles County Fiscal Workbook
Attachment V, CWS Fiscal Workbook
Attachment VI, Probation Fiscal Workbook
Attachment VII, Project Listings

COUNTY CAP CONTACT INFORMATION

DCFS

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Area 1	Los Angeles	Interval	Jul 1
Area 2	California		

Center for Social Services Research. University of California at Berkeley. Data Source: CWS/CMS 2013 Quarter 1 Extract.
http://cssr.berkeley.edu/ucb_childwelfare/

1. Children in Family Maintenance (FM)
Pre-Placement, Post-Placement, and Total

Interval
Jul 1

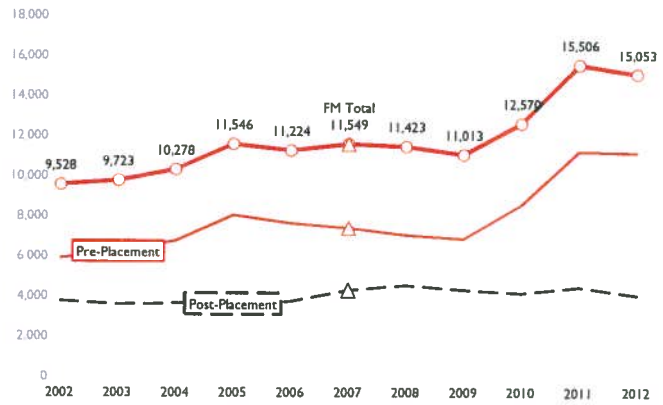
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles											
Pre-Placement	5,846	6,189	6,696	7,993	7,576	7,345	6,986	6,805	8,509	11,171	11,099
Post-Placement	3,682	3,534	3,582	3,553	3,648	4,204	4,437	4,208	4,061	4,335	3,954
FM Total	9,528	9,723	10,278	11,546	11,224	11,549	11,423	11,013	12,570	15,506	15,053
California											
Pre-Placement	18,903	17,366	17,252	18,523	17,927	18,704	17,495	15,826	15,799	18,462	18,389
Post-Placement	11,094	10,913	10,931	10,819	10,933	12,061	12,445	11,228	10,249	10,201	9,860
FM Total	29,997	28,279	28,183	29,342	28,860	30,765	29,940	27,054	26,048	28,663	28,249

Point in Time

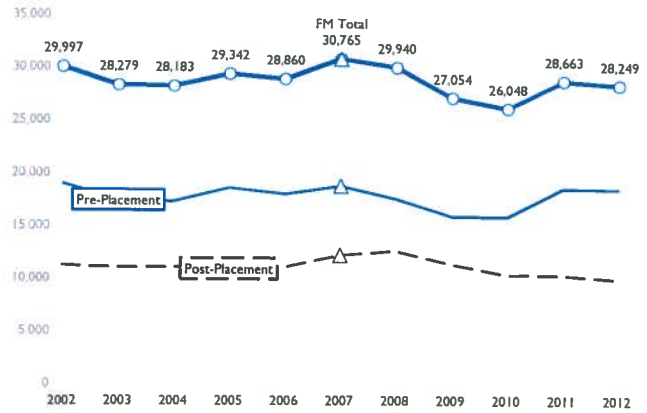
Time 1:	2007
Time 2:	2013

% Change
N.A.
N.A.
N.A.
N.A.
N.A.
N.A.

Los Angeles: Children Served in Family Maintenance



California: Children Served in Family Maintenance



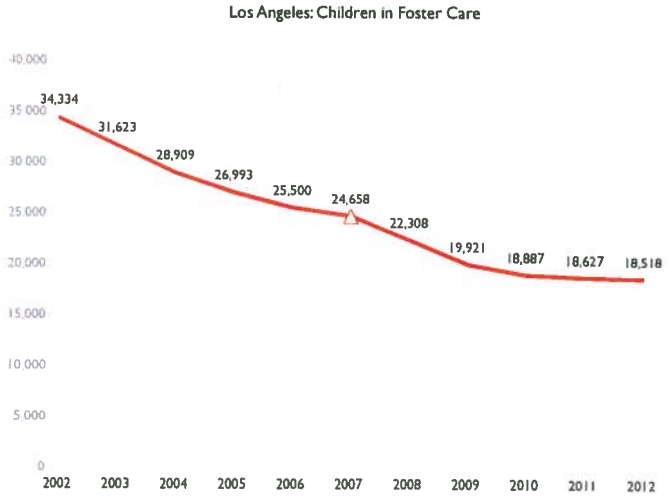
Note: Family Maintenance case services provided after Family Reunification and/or Permanent Placement case services that were provided during the same case opening are classed as Post-Placement Family Maintenance case services. Otherwise Family Maintenance case services are classed as Pre-Placement Family Maintenance services.

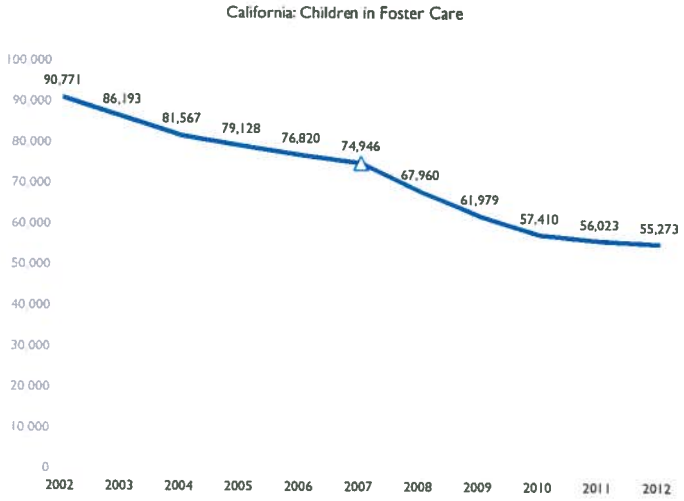
http://cssr.berkeley.edu/ucb_childwelfare/CaseServiceComponents.aspx

2. Children in Child Welfare Supervised Foster Care

Interval Jul 1	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles	34,334	31,623	28,909	26,993	25,500	24,658	22,308	19,921	18,887	18,627	18,518
California	90,771	86,193	81,567	79,128	76,820	74,946	67,960	61,979	57,410	56,023	55,273

Point in Time	
Time 1:	2007
Time 2:	2013
% Change	
	N.A.
	N.A.





Notes: These data include child-welfare-supervised foster children (and exclude those supervised by probation and other agencies). These data do not include children who are in voluntary foster care. See endnotes for additional information.

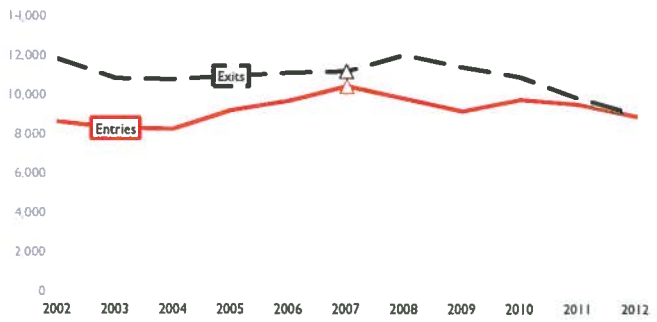
http://cssr.berkeley.edu/ucb_childwelfare/PIT.aspx

3. Children Entering and Exiting Child Welfare Supervised Foster Care

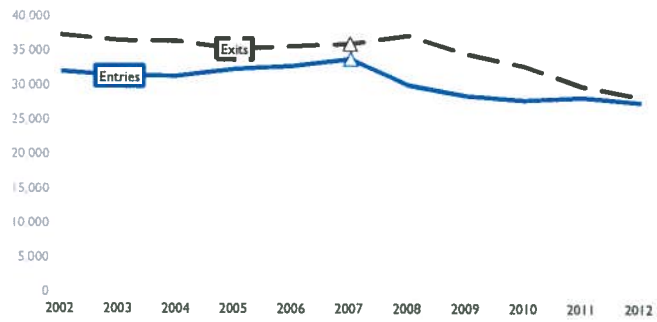
Interval Jul 1-Jun 30	*	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles												
Entries		8,633	8,301	8,253	9,197	9,693	10,434	9,796	9,152	9,754	9,512	8,900
Exits		11,834	10,844	10,797	10,963	11,112	11,190	12,029	11,420	10,909	9,845	9,028
California												
Entries		31,980	31,393	31,335	32,382	32,841	33,866	30,052	28,488	27,856	28,267	27,505
Exits		37,297	36,507	36,407	35,316	35,669	36,063	37,237	34,631	32,820	29,926	28,408

	Yr. Ending*	% Change
Time 1:	2007	
Time 2:	2013	
Los Angeles Entries		N.A.
Los Angeles Exits		N.A.
California Entries		N.A.
California Exits		N.A.

Los Angeles: Children Entering and Exiting Foster Care



California: Children Entering and Exiting Foster Care



Notes: Data are limited to children in foster care for eight days or more. Children entering or exiting care more than once during the period are counted once. These data include child-welfare-supervised foster children (and exclude those supervised by probation and other agencies). An exit is defined as the end of a foster care placement episode, not necessarily termination of jurisdiction. See endnotes for more information.

*Listed years represent end year of interval. For example, interval Jul 1-Jun 30 and year 2006 represents data from Jul 1, 2005-Jun 30, 2006.

http://cssr.berkeley.edu/ucb_childwelfare/Entries.aspx for Entries
http://cssr.berkeley.edu/ucb_childwelfare/Exits.aspx for Exits

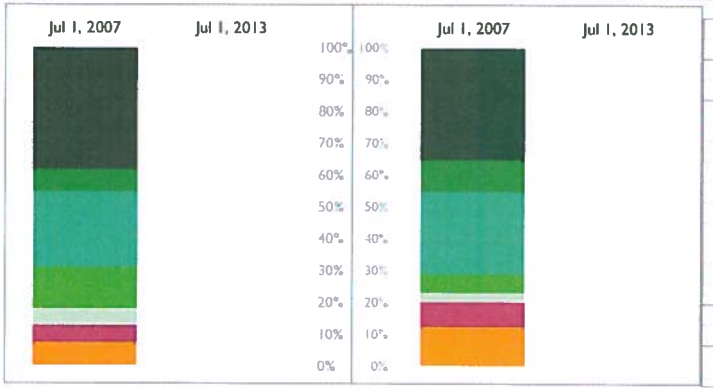
4. Children in Child Welfare Supervised Foster Care, by Placement Type

http://cssr.berkeley.edu/ucb_childwelfare/PIT.aspx

Time 1: 2007
Time 2: 2013

Interval Jul 1		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Los Angeles													
Family Setting	Kin	11,785	10,704	9,739	9,439	9,632	9,460	8,294	6,979	6,804	7,236	7,769	N.A.
	County	3,912	3,568	3,012	2,323	1,958	1,736	1,545	1,320	1,314	1,269	1,185	N.A.
	FFA	7,539	6,967	6,081	5,788	5,683	5,844	5,578	5,503	5,523	5,173	4,717	N.A.
	Guardian-Dep.	3,194	3,345	3,422	3,561	3,551	3,229	2,929	2,385	2,028	1,708	1,478	N.A.
	Pre-Adopt	1,414	1,074	1,283	1,267	1,291	1,281	1,327	1,406	881	898	857	N.A.
Congregate Care		2,229	2,068	2,017	1,844	1,550	1,333	1,125	874	884	996	978	N.A.
Other		4,261	3,897	3,355	2,771	1,835	1,775	1,510	1,454	1,453	1,347	1,534	N.A.
Total		34,334	31,623	28,909	26,993	25,500	24,658	22,308	19,921	18,887	18,627	18,518	N.A.
California													
Family Setting	Kin	29,955	27,947	26,381	26,329	26,617	26,377	23,184	20,148	18,497	19,039	19,735	N.A.
	County	13,045	11,986	10,805	9,456	8,427	7,546	6,750	5,941	5,636	5,427	5,291	N.A.
	FFA	19,475	19,473	18,895	18,897	19,181	19,516	18,130	17,658	16,985	16,064	14,756	N.A.
	Guardian-Dep.	5,360	5,288	4,920	4,847	4,755	4,257	3,913	3,246	2,757	2,296	1,934	N.A.
	Pre-Adopt	2,792	2,299	2,331	2,179	2,217	2,277	2,269	2,331	1,586	1,541	1,501	N.A.
Congregate Care		7,434	7,239	7,112	6,836	6,290	5,786	4,992	4,270	3,953	3,926	3,855	N.A.
Other		12,710	11,961	11,123	10,584	9,333	9,187	8,722	8,385	7,996	7,730	8,201	N.A.
Total		90,771	86,193	81,567	79,128	76,820	74,946	67,960	61,979	57,410	56,023	55,273	N.A.

Los Angeles	Jul 1, 2007	Jul 1, 2013
Total	24,658 100.0%	
Kin	9,460 38.4%	
County	1,736 7.0%	
FFA	5,844 23.7%	
Guard.-Dep.	3,229 13.1%	
Pre-Adopt	1,281 5.2%	
Congregate	1,333 5.4%	
Other	1,775 7.2%	



California	Jul 1, 2007	Jul 1, 2013
Total	74,946 100.0%	
Kin	26,377 35.2%	
County	7,546 10.1%	
FFA	19,516 26.0%	
Guard.-Dep.	4,257 5.7%	
Pre-Adopt	2,277 3.0%	
Congregate	5,786 7.7%	
Other	9,187 12.3%	

See endnotes for additional information.

5. In Care Rates, by Race and Ethnicity

Number of Children in the Population (For Children Ages 0-17)

Interval

Jul 1

Time 1: 2007
Time 2: 2012

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Los Angeles												
Black	255,412	249,019	241,013	232,001	223,371	215,445	209,582	197,195	187,734	180,893	175,369	-18.6%
White	536,336	527,644	513,757	495,362	476,274	457,869	442,243	413,015	413,008	406,376	400,663	-12.5%
Latino	1,574,135	1,590,484	1,595,365	1,589,069	1,576,625	1,562,410	1,549,892	1,512,963	1,479,974	1,467,950	1,462,049	-6.4%
Asian / P.I.	260,651	259,833	256,750	251,586	245,309	238,448	233,164	219,794	234,778	229,047	229,066	-3.9%
Native American	5,874	5,463	5,022	4,612	4,291	4,057	3,941	3,671	3,594	3,574	3,500	-13.7%
Total	2,632,408	2,632,443	2,611,907	2,572,630	2,525,870	2,478,229	2,438,822	2,346,638	2,319,088	2,287,840	2,270,647	-8.4%
California												
Black	644,673	634,358	621,879	607,462	595,062	583,892	573,526	545,047	526,897	517,366	507,530	-13.1%
White	3,152,413	3,103,878	3,045,977	2,974,859	2,911,834	2,855,496	2,796,296	2,654,374	2,560,554	2,534,407	2,504,870	-12.3%
Latino	4,326,205	4,440,874	4,532,148	4,598,698	4,658,641	4,711,232	4,748,172	4,718,325	4,745,294	4,727,795	4,716,718	0.1%
Asian / P.I.	964,823	974,683	979,618	980,526	983,849	987,544	989,273	965,249	1,006,931	998,034	1,000,576	1.3%
Native American	46,421	44,735	43,149	41,780	40,917	40,437	40,154	39,093	37,540	36,859	36,590	-9.5%
Total	9,134,535	9,198,528	9,222,771	9,203,325	9,190,303	9,178,601	9,147,421	8,922,088	8,877,216	8,814,461	8,766,284	-4.5%

Number of Children in Child Welfare Supervised Foster Care (For Children Ages 0-17)

Interval

Jul 1

Time 1: 2007
Time 2: 2012

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Los Angeles												
Black	14,448	12,933	11,490	10,110	9,117	8,177	7,197	6,215	5,842	5,522	5,161	-36.9%
White	4,233	3,888	3,483	3,204	2,874	2,755	2,337	1,959	1,891	1,912	1,938	-29.7%
Latino	13,559	12,759	11,875	11,680	11,501	11,676	10,748	9,818	9,272	9,436	9,546	-18.2%
Asian / P.I.	535	496	457	419	394	386	381	324	333	292	304	-21.2%
Native American	151	140	121	107	107	97	87	71	93	98	77	-20.6%
Total	32,926	30,216	27,426	25,520	23,993	23,091	20,750	18,387	17,431	17,260	17,026	-26.3%
California												
Black	29,207	26,757	24,292	22,222	20,550	18,942	17,061	15,259	13,730	12,812	11,804	-37.7%
White	23,869	22,336	21,096	20,048	18,925	17,905	15,638	14,112	13,301	13,223	12,895	-28.0%
Latino	32,503	32,088	31,096	31,671	31,990	32,546	29,864	27,385	25,484	25,262	24,859	-23.6%
Asian / P.I.	1,783	1,641	1,594	1,679	1,669	1,709	1,654	1,522	1,371	1,277	1,254	-26.6%
Native American	1,010	940	927	929	998	965	875	769	785	810	786	-18.5%
Total	88,372	83,762	79,005	76,549	74,132	72,067	65,092	59,047	54,671	53,384	51,598	-28.4%

http://cssr.berkeley.edu/ucb_childwelfare/InCareRates.aspx for In Care Rates
http://cssr.berkeley.edu/ucb_childwelfare/DisparityIndices.aspx for Disparity Indices

5. (cont'd) In Care Rates, by Race and Ethnicity

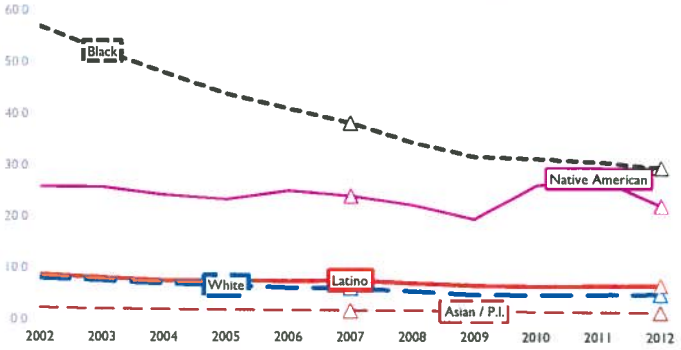
Number of Children in Child Welfare Supervised Foster Care per 1,000 Children in the Population (For Children Ages 0-17)

Interval

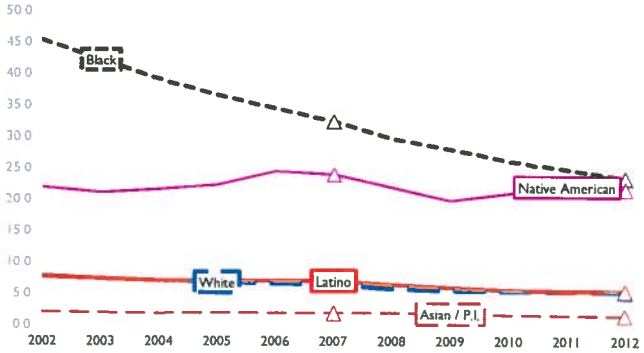
Jul 1

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change (Time 1: 2007, Time 2: 2012)
Los Angeles												
Black	56.6	51.9	47.7	43.6	40.8	38.0	34.3	31.5	31.1	30.5	29.4	-22.6%
White	7.9	7.4	6.8	6.5	6.0	6.0	5.3	4.7	4.6	4.7	4.8	-20.0%
Latino	8.6	8.0	7.4	7.4	7.3	7.5	6.9	6.5	6.3	6.4	6.5	-13.3%
Asian / P.I.	2.1	1.9	1.8	1.7	1.6	1.6	1.6	1.5	1.4	1.3	1.3	-18.8%
Native American	25.7	25.6	24.1	23.2	24.9	23.9	22.1	19.3	25.9	27.4	22.0	-7.9%
California												
Black	45.3	42.2	39.1	36.6	34.5	32.4	29.7	28.0	26.1	24.8	23.3	-28.1%
White	7.6	7.2	6.9	6.7	6.5	6.3	5.6	5.3	5.2	5.2	5.1	-19.0%
Latino	7.5	7.2	6.9	6.9	6.9	6.9	6.3	5.8	5.4	5.3	5.3	-23.2%
Asian / P.I.	1.8	1.7	1.6	1.7	1.7	1.7	1.7	1.6	1.4	1.3	1.3	-23.5%
Native American	21.8	21.0	21.5	22.2	24.4	23.9	21.8	19.7	20.9	22.0	21.5	-10.0%

Los Angeles: In Care Rates, by Race and Ethnicity



California: In Care Rates, by Race and Ethnicity



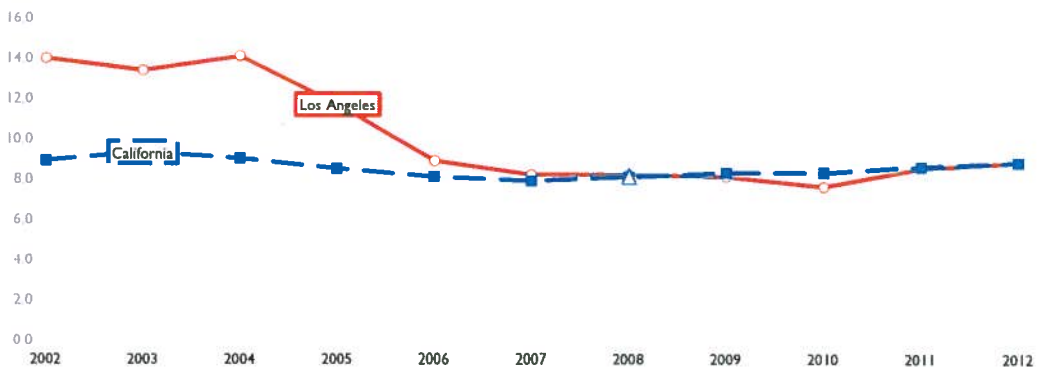
http://cssr.berkeley.edu/ucb_childwelfare/InCareRates.aspx for In Care Rates
http://cssr.berkeley.edu/ucb_childwelfare/DisparityIndices.aspx for Disparity Indices

6. Median Time in Months from Latest Removal to Reunification
For Exits to Reunification from Child Welfare Supervised Foster Care

Interval Jul 1-Jun 30	* 2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles	14.0	13.4	14.1	11.7	8.9	8.2	8.2	8.1	7.6	8.5	8.8
California	8.9	9.3	9.0	8.5	8.1	7.9	8.1	8.3	8.3	8.6	8.8

	Yr. Ending*
Time 1:	2008
Time 2:	2013
	% Change
Los Angeles	N.A.
California	N.A.

Los Angeles and California: Median Months to Reunification



Note: These data are limited to cases in which a child spent eight days or more in foster care. An exit to reunification may or may not correspond with termination of jurisdiction. Exits to reunification remain as open court cases if families are receiving court ordered post-placement family maintenance services. See endnotes for additional information.

*Listed years represent end year of interval. For example, interval Jul 1-Jun 30 and year 2006 represents data from Jul 1, 2005-Jun 30, 2006.

http://cssr.berkeley.edu/ucb_childwelfare/C1M2.aspx

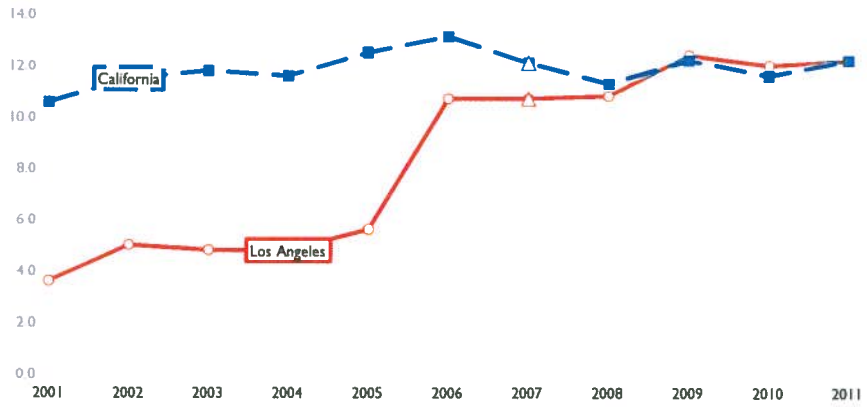
7. Percent of Children Reentering Child Welfare Supervised Foster Care in Less than Twelve Months

For Exits to Reunification from Child Welfare Supervised Foster Care

Interval Jul 1-Jun 30	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Los Angeles	3.6	5.0	4.8	4.8	5.6	10.7	10.7	10.8	12.4	12.0	12.2
California	10.6	11.5	11.8	11.6	12.5	13.1	12.1	11.3	12.2	11.6	12.2

	Yr. Ending*	% Change
Time 1:	2007	N.A.
Time 2:	2012	N.A.

Los Angeles and California: Percent Reentering in Less than Twelve Months



Note: An exit to reunification may or may not correspond with termination of jurisdiction. Exits to reunification remain as open court cases if families are receiving court ordered post-placement family maintenance services. See endnotes for additional information.
*Listed years represent end year of interval. For example, interval Jul 1-Jun 30 and year 2006 represents data from Jul 1, 2005-Jun 30, 2006.

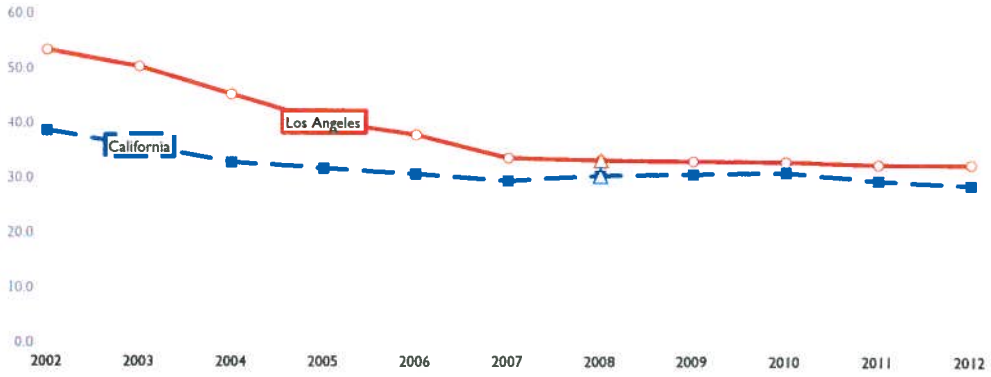
http://cssr.berkeley.edu/ucb_childwelfare/C1M4.aspx

8. Median Time in Months from Latest Removal to Adoption
For Exits to Adoption from Child Welfare Supervised Foster Care

Interval Jul 1-Jun 30	* 2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles	53.2	50.2	45.1	40.1	37.7	33.5	33.1	32.9	32.8	32.3	32.3
California	38.4	35.7	32.7	31.6	30.6	29.4	30.3	30.6	30.9	29.4	28.6

	Yr. Ending*
Time 1:	2008
Time 2:	2013
	% Change
Los Angeles	N.A.
California	N.A.

Los Angeles and California: Median Months to Adoption



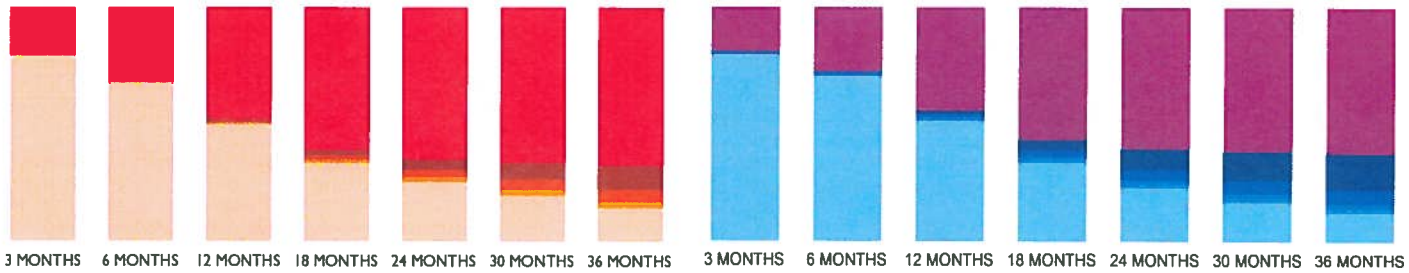
See endnotes for additional information.
*Listed years represent end year of interval. For example, interval Jul 1-Jun 30 and year 2006 represents data from Jul 1, 2005-Jun 30, 2006.

http://cssr.berkeley.edu/ucb_childwelfare/C2M2.aspx

9. Percent Exiting Placement to Permanency Over Time by Exit Type

For Children Entering Child Welfare Supervised Foster Care for the First Time October 1, 2009 to March 31, 2010

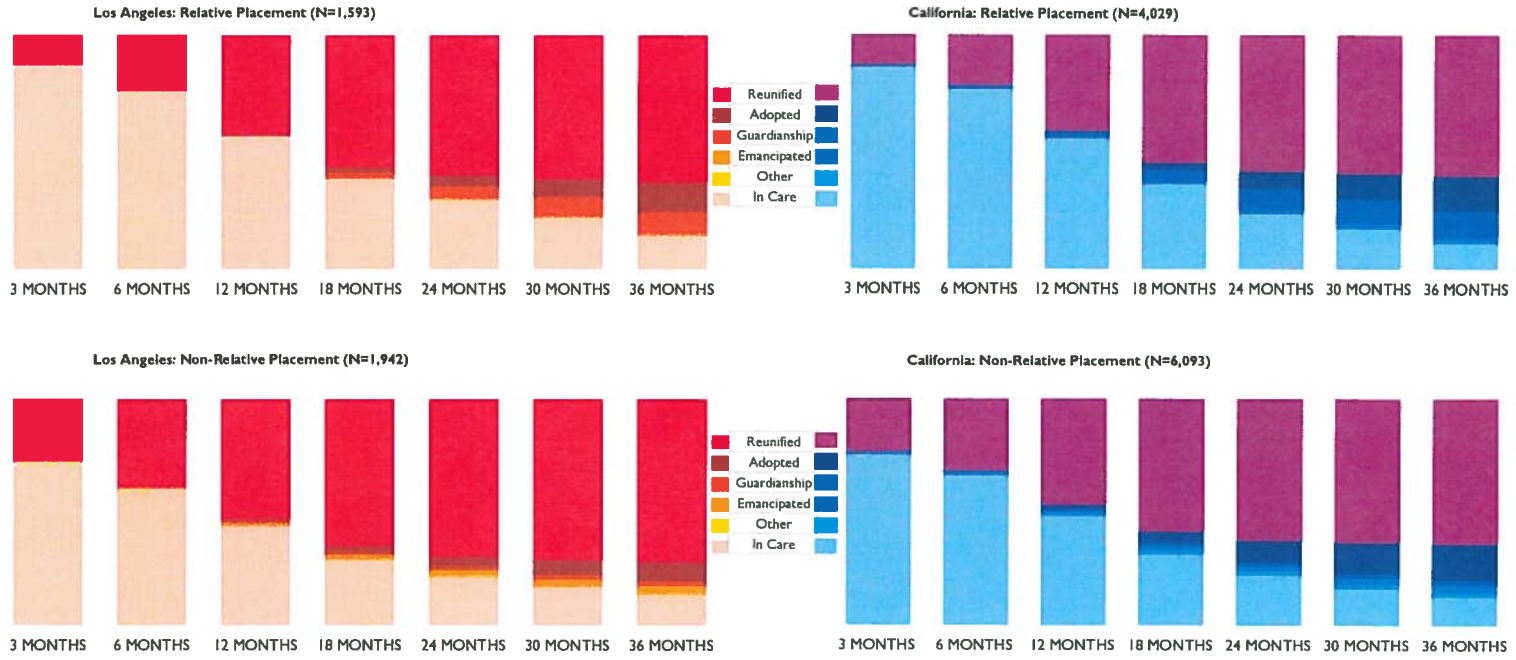
	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS
	Los Angeles (N=3,545)							**California (N=10,166)**						
Reunified	20.3	31.3	47.6	61.0	65.1	66.5	67.6	19.2	27.6	44.3	56.9	60.6	61.7	62.3
Adopted	0.0	0.1	0.6	2.2	4.4	7.1	10.3	0.0	0.1	1.3	4.1	8.7	12.3	15.3
Guardianship	0.3	0.5	1.0	1.8	3.2	4.7	5.2	0.5	0.6	1.2	2.8	4.5	5.5	6.0
Emancipated	0.3	0.5	0.8	1.2	1.6	1.8	2.1	0.2	0.5	0.9	1.6	2.0	2.4	2.7
Other	0.3	0.5	0.6	0.6	0.8	0.8	0.8	0.4	0.6	0.7	0.9	1.1	1.1	1.2
In Care	78.8	67.2	49.6	33.1	25.0	19.2	14.1	79.7	70.6	51.5	33.7	23.1	17.0	12.5



Note: These data are limited to cases in which a child spent eight days or more in foster care.

http://cssr.berkeley.edu/ucb_childwelfare/C1M3.aspx

9. (cont'd) Percent Exiting Placement to Permanency Over Time by Exit Type
For Children Entering Child Welfare Supervised Foster Care for the First Time October 1, 2009 to March 31, 2010



Note: These data are limited to cases in which a child spent eight days or more in foster care.

http://cssr.berkeley.edu/ucb_childwelfare/C1M3.aspx

9. (cont'd) Percent Exiting Placement to Permanency Over Time by Exit Type

For Children Entering Child Welfare Supervised Foster Care for the First Time October 1, 2009 to March 31, 2010

	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS
	Los Angeles: Relative Placement (N=1,593)							**California: Relative Placement (N=4,029)**						
Reunified	12.5	23.0	41.6	56.4	59.8	61.5	62.8	13.0	21.7	41.0	54.7	58.3	59.4	60.1
Adopted		0.1	0.4	2.1	4.7	7.4	12.4		0.0	0.5	2.7	7.3	10.6	14.7
Guardianship		0.3	0.8	2.2	5.0	8.1	9.2	0.6	0.9	1.9	5.2	9.0	10.9	12.0
Emancipated	0.2	0.3	0.4	0.7	0.8	0.9	0.9	0.1	0.2	0.5	0.7	1.0	1.1	1.2
Other	0.1	0.3	0.3	0.4	0.4	0.4	0.4	0.1	0.2	0.3	0.4	0.6	0.7	0.7
In Care	87.3	76.1	56.5	38.2	29.3	21.7	14.2	86.2	76.9	55.9	36.4	23.7	17.2	11.1

	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS	3 MONTHS	6 MONTHS	12 MONTHS	18 MONTHS	24 MONTHS	30 MONTHS	36 MONTHS
	Los Angeles: Non-Relative Placement (N=1,942)							**California: Non-Relative Placement (N=6,093)**						
Reunified	26.8	38.2	52.7	65.0	69.8	71.1	71.9	23.4	31.7	46.9	58.8	62.6	63.6	64.2
Adopted	0.1	0.1	0.7	2.3	4.1	6.8	8.6	0.0	0.2	1.9	5.1	9.6	13.5	15.8
Guardianship	0.6	0.7	1.1	1.5	1.7	1.9	1.9	0.4	0.4	0.7	1.3	1.6	2.0	2.1
Emancipated	0.3	0.6	1.1	1.7	2.2	2.5	3.0	0.3	0.6	1.1	2.2	2.7	3.2	3.7
Other	0.5	0.7	0.8	0.9	1.1	1.1	1.1	0.6	0.8	1.0	1.2	1.3	1.4	1.5
In Care	71.8	59.7	43.6	28.6	21.1	16.7	13.5	75.2	66.2	48.3	31.5	22.2	16.3	12.8

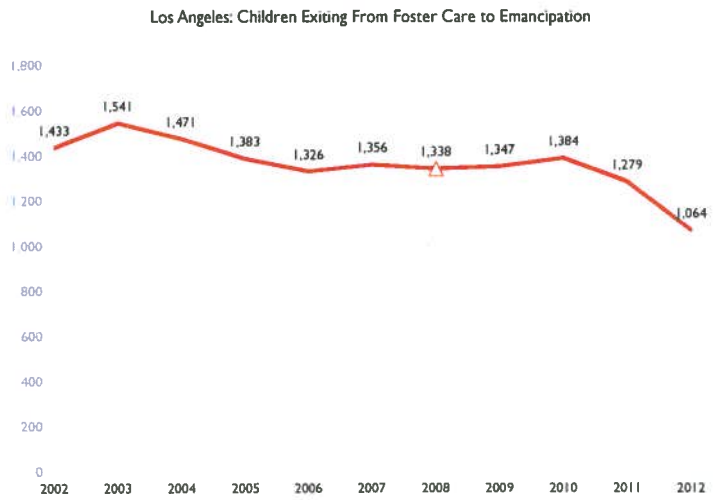
Note: These data are limited to cases in which a child spent eight days or more in foster care.

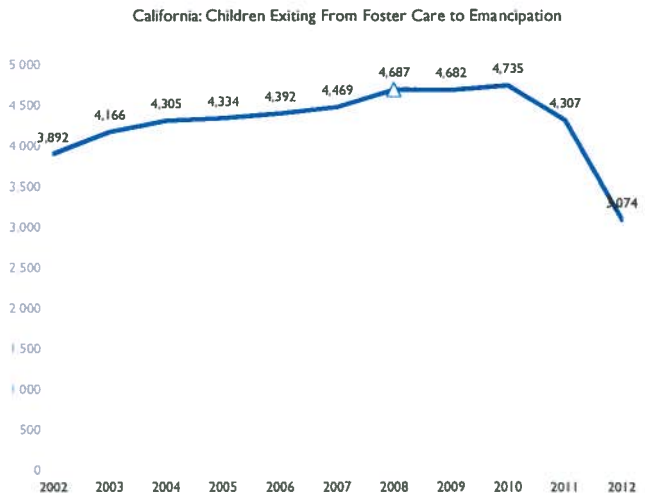
http://cssr.berkeley.edu/ucb_childwelfare/C1M3.aspx

10. Children Exiting From Child Welfare Supervised Foster Care to Emancipation

Interval Jul 1-Jun 30	* 2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles	1,433	1,541	1,471	1,383	1,326	1,356	1,338	1,347	1,384	1,279	1,064
California	3,892	4,166	4,305	4,334	4,392	4,469	4,687	4,682	4,735	4,307	3,074

Point in Time	
Time 1:	2008
Time 2:	2013
	% Change
Los Angeles	N.A.
California	N.A.





Notes: These data include child-welfare-supervised foster children (and exclude those supervised by probation and other agencies). Children exiting care more than once during the period are counted once. These data include children regardless of length of stay in foster care. See endnotes for additional information.

*Listed years represent end year of interval. For example, interval Jul 1-Jun 30 and year 2006 represents data from Jul 1, 2005-Jun 30, 2006.

http://cssr.berkeley.edu/ucb_childwelfare/Exits.aspx

Endnotes and Links

1. Children in Family Maintenance (FM)		
Pre-Placement, Post-Placement, and Total		
Data:	http://cssr.berkeley.edu/ucb_childwelfare/CaseServiceComponents.aspx	
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=CaseServiceComponents	

2. Children in Child Welfare Supervised Foster Care		
Data:	http://cssr.berkeley.edu/ucb_childwelfare/PIT.aspx	
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=PIT	

3. Children Entering and Exiting Child Welfare Supervised Foster Care		
Notes:	Children Entering and Exiting are child-level counts. Children entering care more than once during the period are counted once in entries. Similarly, if a child exits foster care more than once during the period he or she is counted once. These analyses can be replicated on the dynamic site using the 'All Children Entering' and 'Children Exiting' options. Note: With the Quarter 1, 2012 CWS/CMS Data Extract, the age range for children entering was extended from 0 to 17 years to 0 to 20 years. The age range for children exiting is 0 to 20 years.	
Data:	Entries:	http://cssr.berkeley.edu/ucb_childwelfare/Entries.aspx
	Exits:	http://cssr.berkeley.edu/ucb_childwelfare/Exits.aspx
Methodology:	Entries:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=Entries
	Exits:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=Exits

4. Children in Child Welfare Supervised Foster Care, by Placement Type	
Notes:	Placements are grouped into three categories: placements in family settings, placements in congregate care, and other placements. Family settings include Kin, County, Foster Family Agency (FFA), Guardian Dependent (Guard.-Dep.), and Pre-Adopt. Placements in congregate care include Group Home and Shelter. Other placements include Court Specified, Non-Foster-Care, Transitional Housing, Guardian - Other, Runaway, Trial Home Visit, SILP, and Other. Foster Family Agencies (FFAs) are private, nonprofit corporations that certify and provide placements for children in foster family homes. FFAs assign their own social workers to provide services to children and foster parents. For children placed in FFAs, county social workers retain case management responsibilities, including reports and recommendations to the juvenile dependency court. Although counties are required to find placements based on the child's needs, some counties turn to facilities such as FFAs due to a lack of alternative placement resources in other less restrictive facilities.
Data:	http://cssr.berkeley.edu/ucb_childwelfare/PIT.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=PIT

5. In Care Rates, by Race and Ethnicity Number of Children in the Population (For Children Ages 0-17) Number of Children in Child Welfare Supervised Foster Care (For Children Ages 0-17) Number of Children in Child Welfare Supervised Foster Care per 1,000 Children in the Population (For Children Ages 0-17)		
Notes:	Population Data Source: 2002-2009 - CA Dept. of Finance: 2000-2010 - Estimates of Race/Hispanics Population with Age & Gender Detail. 2010-2012 - CA Dept. of Finance: 2010-2060 - Pop. Projections by Race/Ethnicity, Detailed Age, & Gender.	
Data:	In Care Rates:	http://cssr.berkeley.edu/ucb_childwelfare/InCareRates.aspx
	Disparity Indices:	http://cssr.berkeley.edu/ucb_childwelfare/DisparityIndices.aspx
Methodology:	In Care Rates:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=InCareRates
	Disparity Indices:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=DisparityIndices

6. Median Time in Months from Latest Removal to Reunification For Exits to Reunification from Child Welfare Supervised Foster Care	
Notes:	This measure computes the median length of stay for children exiting to reunification. Length of stay is calculated as the date of discharge from foster care minus the latest date of removal from the home. Children in foster care for less than 8 days were excluded from the median calculation. Discharge to reunification is defined as an exit from care to parents or primary caretaker(s) and includes the following placement episode termination reason types: • Reunified with Parent/Guardian (Court) • Reunified with Parent/Guardian (Non-Court) • Child Released Home If a child is discharged to reunification more than once during the specified year, the latest discharge to reunification is considered.
Data:	http://cssr.berkeley.edu/ucb_childwelfare/C1M2.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=C1M2

7. Percent of Children Reentering Child Welfare Supervised Foster Care in Less than Twelve Months For Exits to Reunification from Child Welfare Supervised Foster Care	
Notes:	This measure computes the percentage of children reentering foster care within 12 months of a reunification discharge. The denominator is the total number of children who exited foster care to reunification in a 12 month period; the numerator is the count of these reunified children who then reentered care within 365 days of the reunification discharge date. Discharge to reunification is defined as a discharge to parents or primary caretaker(s) and includes the following CWS/CMS subcategories: • Reunified with Parent/Guardian (Court) • Reunified with Parent/Guardian (Non-Court) • Child Released Home If a child is discharged to reunification more than once during the specified year, the first discharge to reunification is considered.
Data:	http://cssr.berkeley.edu/ucb_childwelfare/C1M4.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=C1M4

8. Median Time in Months from Latest Removal to Adoption For Exits to Adoption from Child Welfare Supervised Foster Care	
Notes:	This measure computes the median length of stay for children exiting to adoption. Length of stay is calculated as the date of discharge from foster care minus the latest date of removal from the home. Only placement episodes ending in adoption are included.
Data:	http://cssr.berkeley.edu/ucb_childwelfare/C2M2.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=C2M2

9. Percent Exiting Placement to Permanency Over Time by Exit Type For Children Entering Child Welfare Supervised Foster Care for the First Time October 1, 2009 to March 31, 2010 Total Relative Placement Non-Relative Placement	
Notes:	Exits are based on end dates for placement episodes. Generally, exits to adoption, guardianship and emancipation coincide with termination of jurisdiction. Exits to reunification remain as open court cases if families are receiving court ordered post-placement family maintenance services. The division into exits from relative and non-relative placements corresponds to the following filter options: • Relative Placement = Last Caregiver Relationship: Relative Guardian, Relative Nonguardian • Non-Relative Placement = Last Caregiver Relationship: Nonrelative Guardian, Nonrelative Nonguardian
Data:	http://cssr.berkeley.edu/ucb_childwelfare/C1M3.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=C1M3

10. Children Exiting From Child Welfare Supervised Foster Care to Emancipation	
Notes:	Children Exiting to Emancipation is a child-level count. Children exiting care more than once during the period are counted once. This analyses can be replicated on the dynamic site using the 'Children Exiting' option.
Data:	http://cssr.berkeley.edu/ucb_childwelfare/Exits.aspx
Methodology:	http://cssr.berkeley.edu/cwscmsreports/methodologies/default.aspx?report=Exits

Probation Placement Data for Los Angeles County

FY 2006/07 - 2009/10	Jun-06	Sep-06	Dec-06	Mar-07	Jun-07	Sep-07	Dec-07	Mar-08	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
*Average Length of Stay	375				361				364				341				290
Youth Placed Out of Home	1,408	1,520	1,481	1,582	1,684	1,378	1,321	1,163	1,206	1,336	1,346	1,203	1,121	1,233	1,156	1,166	1,040
Youth Placed in Group Home	1,322	1,435	1,398	1,496	1,611	1,308	1,255	1,095	1,140	1,287	1,297	1,148	1,071	1,177	1,122	1,131	1,008

FY 2010/11 - 2011/12	Sep-10	Dec-10	Mar-11	Jun-11	Sep-11	Dec-11	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13
*Average Length of Stay				293				261			
Youth Placed Out of Home	962	842	931	975	969	997	961	906	912	926	956
Youth Placed in Group Home	920	787	853	888	890	917	886	831	827	821	846

Data Source: DCFS Datamart 7/10/2013

Title IV-E Waiver County Capped Allocation Expenditures (Incl. Probation and Welfare)

	CFL 07/08-56 **FY 07/08**	CFL 09/10-09 **FY 08/09**	CFL 11/12-03&36 **FY 09/10**	CFL 10/11-47&73 **FY 10/11**	CFL 11/12-18 **FY 11/12**	CFL 12/13-19 **FY 12/13**
Administration Allocation						
Federal	$225,954,159	$230,473,242	$235,082,707	$239,784,361	$244,580,049	$249,471,650
Title XX transfer	$21,857,000	$21,857,000	$21,857,000	$21,857,000	$21,857,000	$21,857,000
State Waiver Base	$169,243,752	$172,628,627	$176,081,200	$179,602,824	$183,194,880	$186,858,777
Title XX transfer	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)
State Non-Base Waiver	$26,737,238	$31,683,241	$19,504,111	$18,310,768	$21,490,667	$21,495,529
County	$150,287,485	$150,287,488	$150,287,488	$150,287,488	$150,287,488	$150,287,488
10% Reduction	$0	$0	($3,529,000)	($3,376,560)	($2,835,138)	($2,840,000)
Sub Total	$572,222,634	$585,072,598	$577,426,506	$584,608,881	$596,717,946	$605,273,444
Assistance Allocation						
(incl. Titie XX transfer)						
Federal	$148,489,083	$151,458,865	$154,488,042	$157,577,803	$160,729,359	$163,943,946
Title XX transfer	$14,135,000	$14,135,000	$15,787,000	$18,286,000	$18,230,000	$14,135,000
State	$121,961,332	$121,961,332	$130,543,332	$135,694,332	$136,542,332	$136,542,332
Title XX transfer	($14,135,000)	($14,135,000)	($15,787,000)	($18,286,000)	($18,230,000)	($14,135,000)
County	$181,578,036	$181,578,036	$181,578,036	$181,578,036	$181,578,036	$181,578,036
Sub total	$452,028,451	$454,998,233	$466,609,410	$474,850,171	$478,849,727	$482,064,314
Total	$1,024,251,085	$1,040,070,831	$1,044,035,916	$1,059,459,052	$1,075,567,673	$1,087,337,758

Administration Expenditures	**FY 07/08**	**FY 08/09**	**FY 09/10**	**FY 10/11**	**FY 11/12**	**FY 12/13**
Federal	$222,635,576	$236,474,293	$258,194,251	$285,863,597	$282,933,380	$231,247,146
Federal Title XX transfer	$21,857,607	$21,857,607	$21,857,607	$21,857,607	$21,857,000	$21,857,000
State (Including non-base Waiver)	$171,396,230	$188,584,043	$208,468,679	$217,947,850	$222,589,607	$151,177,433
State Title XX transfer	($21,857,607)	($21,857,607)	($21,857,607)	($21,857,607)	($21,857,000)	($21,857,000)
County	$205,162,087	$213,848,464	$236,097,351	$238,159,111	$238,799,845	$157,468,591
Sub Total	$599,193,893	$638,906,800	$702,760,281	$741,970,558	$744,322,832	$539,893,170
Assistance Expenditures						
Federal	$140,511,912	$119,753,916	$131,376,501	$122,794,319	$119,280,174	$121,838,180
Federal Title XX transfer	$14,135,000	$14,135,000	$14,135,000	$18,285,393	$18,230,000	$14,135,000
State	$136,497,286	$119,753,916	$114,130,964	$122,332,319	$133,738,379	$105,806,838

State Title XX transfer	($14,135,000)	($14,135,000)	($14,135,000)	($18,285,393)	($18,230,000)	($14,135,000)
County	$124,453,408	$102,646,214	$99,403,275	$105,252,273	$108,436,524	$92,981,767
Sub Total	$401,462,606	$342,154,046	$344,910,740	$350,378,911	$361,455,077	$320,626,785
Total	**$1,000,656,499**	**$981,060,846**	**$1,047,671,021**	**$1,092,349,469**	**$1,105,777,909**	**$860,519,955**

Revenues	**FY 07/08**	**FY 08/09**	**FY 09/10**	**FY 10/11**	**FY 11/12**	**FY 12/13**
Administrative Revenue						
Federal	$244,493,183	$258,331,900	$280,051,858	$307,721,204	$304,790,380	$253,104,146
State	$149,538,623	$166,726,436	$186,611,072	$196,090,243	$200,732,607	$129,320,433
County	$205,162,087	$213,848,464	$236,097,351	$238,159,111	$238,799,845	$157,468,591
Sub Total	$599,193,893	$638,906,800	$702,760,281	$741,970,558	$744,322,832	$539,893,170
Assistance Revenue						
Federal	$154,646,912	$133,888,916	$145,511,501	$141,079,712	$137,510,174	$135,973,180
State	$122,362,286	$105,618,916	$99,995,964	$104,046,926	$115,508,379	$91,671,838
County	$124,453,408	$102,646,214	$99,403,275	$105,252,273	$108,436,524	$92,981,767
Sub Total	$401,462,606	$342,154,046	$344,910,740	$350,378,911	$361,455,077	$320,626,785
Surplus/Deficit (excl. carryover to er	23,594,586	59,009,985	(3,635,105)	(32,890,417)	(30,210,236)	226,817,803
Cumulative Surplus	23,594,586	82,604,571	78,969,466	46,079,049	15,868,813	242,686,616

Title IV-E Waiver County Welfare Capped Allocation Expenditures

	CFL 07/08-56	CFL 09/10-09	CFL 11/12-36	CFL 10/11-47&73	CFL 11/12-18	CFL 12/13-19
	FY 07/08	**FY 08/09**	**FY 09/10**	**FY 10/11**	**FY 11/12**	**FY 12/13**
Administration Allocation						
Federal	$174,845,159	$176,053,722	$170,483,388	$175,989,735	$176,622,782	$179,315,388
Title XX transfer	$21,857,000	$21,857,000	$21,857,000	$21,857,000	$21,857,000	$21,857,000
State Waiver Base	$167,566,752	$170,361,147	$173,765,519	$177,224,450	$180,704,797	$184,259,382
Title XX transfer	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)	($21,857,000)
State Non-Base Waiver	$26,002,701	$30,948,520	$18,769,390	$17,576,047	$20,755,946	$20,760,808
County	$96,656,485	$96,656,488	$96,656,488	$96,656,488	$95,325,838	$109,471,092
10% Reduction			($3,223,960)	($3,065,250)	($2,518,572)	($2,518,572)
Sub Total	$465,071,097	$474,019,877	$456,450,825	$464,381,470	$470,890,791	$491,288,098
Assistance Allocation (based on CDSS' request, the Probation Assistance is excluded even though it is paid by DCFS Assistance)						
(incl. Title XX transfer)						
Federal	$129,670,304	$120,148,251	$123,143,328	$123,820,108	$126,141,122	$132,057,631
Title XX transfer	$14,135,000	$14,135,000	$15,787,000	$18,286,000	$18,230,000	$14,135,000
State	$94,774,406	$91,545,307	$99,198,618	$106,367,944	$101,954,095	$100,791,009
Title XX transfer	($14,135,000)	($14,135,000)	($15,787,000)	($18,286,000)	($18,230,000)	($14,135,000)
County	$140,797,647	$153,845,777	$154,711,139	$156,035,983	$151,930,977	$152,590,477
Sub total	$365,242,357	$365,539,335	$377,053,085	$386,224,035	$380,026,194	$385,439,117
Total	$830,313,454	$839,559,212	$833,503,910	$850,605,505	$850,916,985	$876,727,215

Administration Expenditures (does not include 4th quarter)

Federal	$171,526,576	$182,497,874	$193,868,427	$221,985,063	$221,523,531	$170,975,472
Federal Title XX transfer	$21,857,607	$21,857,607	$21,857,607	$21,857,607	$21,857,000	$21,857,000
State (Including non-base Waiver)	$169,266,690	$185,138,741	$205,449,822	$215,537,340	$220,272,252	$148,478,699
State Title XX transfer	($21,857,607)	($21,857,607)	($21,857,607)	($21,857,607)	($21,857,000)	($21,857,000)
County	$151,923,539	$156,426,740	$182,687,721	$183,922,620	$186,659,403	$130,481,277
Sub Total	$492,716,805	$524,063,355	$582,005,970	$621,445,023	$628,455,186	$449,935,448

Assistance Expenditures (based on CDSS' request, the Probation Assistance is excluded even though it is paid by DCFS Assistance)

Federal	$109,201,298	$88,409,202	$97,618,806	$88,206,082	$87,393,859	$95,541,844
Federal Title XX transfer	$14,135,000	$14,135,000	$14,135,000	$18,285,393	$18,230,000	$14,135,000
State	$106,081,261	$88,409,202	$84,804,576	$87,744,082	$97,987,056	$80,365,283

State Title XX transfer	($14,135,000)	($14,135,000)	($14,135,000)	($18,285,393)	($18,230,000)	($14,135,000)
County	$96,721,149	$75,779,317	$73,861,222	$75,605,214	$79,448,965	$67,624,038
Sub Total	$312,003,708	$252,597,721	$256,284,604	$251,555,378	$264,829,880	$243,531,165

(x) *Probation assistance costs does not include June 2013 claim.*

* County - SB163 Waiver uncalculated costs. FYI.	$2,711,942	$2,630,245	$2,599,602	$2,233,297	$1,937,708	$902,769
Total	**$804,720,513**	**$776,661,076**	**$838,290,574**	**$873,000,401**	**$893,285,066**	**$693,466,613**

Revenues	**FY 07/08**	**FY 08/09**	**FY 09/10**	**FY 10/11**	**FY 11/12**	**FY 12/13**
DCFS - Administrative Revenue						
Federal	$193,384,183	$204,355,481	$215,726,034	$243,842,670	$243,380,531	$192,832,472
State	$147,409,083	$163,281,134	$183,592,215	$193,679,733	$198,415,252	$126,621,699
County	$151,923,539	$156,426,740	$182,687,721	$183,922,620	$186,659,403	$130,481,277
Sub Total	$492,716,805	$524,063,355	$582,005,970	$621,445,023	$628,455,186	$449,935,448
DCFS - Assistance Revenue (based on CDSS' request, the Probation Assistance is excluded even though it is collected in DCFS)						
Federal	$123,336,298	$102,544,202	$111,753,806	$106,491,475	$105,623,859	$109,676,844
State	$91,946,261	$74,274,202	$70,669,576	$69,458,689	$79,757,056	$66,230,283
County	$96,721,149	$75,779,317	$73,861,222	$75,605,214	$79,448,965	$67,624,038
Sub Total	$312,003,708	$252,597,721	$256,284,604	$251,555,378	$264,829,880	$243,531,165
Admin Allocation - Admin Expenditure						
Surplus/Deficit (excl. carryover to ensure the co	(27,645,708)	(50,043,478)	(125,555,145)	(157,063,553)	(157,564,395)	41,352,650
Cumulative Surplus - DCFS Admin.	(27,645,708)	(77,689,186)	(203,244,331)	(360,307,884)	(517,872,279)	(476,519,629)
Assistance Allocation - Assistance Expenditure (FYI only - Probation is excluded. The allocation/Exp are on DCFS budget)						
Surplus/Deficit (excl. carryover to ensure the co	53,238,649	112,941,614	120,768,481	134,668,657	115,196,314	141,907,952
Cumulative Surplus - FYI (DCFS chidlren only)	53,238,649	166,180,263	286,948,744	421,617,401	536,813,715	678,721,667

Investments Above Year One Costs (To Include Waiver Investments)
Child Welfare Programs

(B) Investments above FY 2007-08 Costs						
List Programs claimed in PC#701						
Team Decision Making (TDM) / Permanency Pla	$787,554	$2,139,327	$3,531,108	$3,513,466	$3,348,856	$2,732,557
Youth Permanency (YP) Units	$538,227	$1,678,870	$2,874,875	$2,949,484	$2,851,711	$2,081,800
Upfront Assessments (UFA)	$0	$5,508	$416,346	$491,150	$525,933	$365,791
ER/Hub staffing					$972,699	$569,683
UFA-Contracts with Family Preservation Agenci	$113,781	$72,450	$1,548,473	$8,043,352	$8,788,219	$5,901,556

PIDP Contracted Services with Community-base	$0	$0	$0	$3,140,144	$2,038,980	$1,756,488
Youth Development Services	$0	$0	$356,785	$694,147	$2,251,706	$1,635,499
PIP	$0	$0	$0	$0	$182,761	$0
Child Abuse					$284,549	$142,876
In House Legal Services					$479,990	
Time Limited Reunification / Adoption Promotion and Support Srv					$927,969	$155,811
Coaching / Mentoring					$89,849	
Wraparound					$5,990,914	$12,722,000
Project Safe					$0	$70,000
Enhanced Specialized FC					$0	$399,721
County Youth & Family Collaborative (CYFC)	$0	$0	$0	$0	$0	$22,549
Total Investment Expenditures	$1,439,562	$3,896,155	$8,727,587	$18,831,743	$28,734,136	$28,556,331

(B) Information only. Those are pin code #701 expenditures which does not incldue all the costs. Starting FY10-11, we track the costs with pc#701.

Cumulative Available Reinvestment Funds

Title IV-E Waiver Probation Capped Allocation Expenditures

Administration Agreed Amount - Allocation	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY12/13
Federal	$51,109,000	$54,419,520	$64,599,319	$63,794,626	$67,957,267	$70,156,262
State Waiver Base	$1,677,000	$2,267,480	$2,315,681	$2,378,374	$2,490,083	$2,599,395
State Non-Base Waiver	$734,537	$734,721	$734,721	$734,721	$734,721	$734,721
County	$53,631,000	$53,631,000	$53,631,000	$53,631,000	$54,961,650	$40,816,396
10% Reduction	$0	$0	($305,040)	($311,310)	($316,566)	($321,428)
Subtotal	$107,151,537	$111,052,721	$120,975,681	$120,227,411	$125,827,155	$113,985,346

Assistance (paid out of DCFS Assistance)						
**using the previous year amount*	FY0607 actual	FY0708 actual	FY0809 actual	FY0910 actual	FY1011 actual	FY1112 actual
Federal	$18,818,779	$31,310,614	$31,344,714	$33,757,695	$34,588,237	$31,886,315
State	$27,186,926	$30,416,025	$31,344,714	$29,326,388	$34,588,237	$35,751,323
County	$40,780,389	$27,732,259	$26,866,897	$25,542,053	$29,647,059	$28,987,559
Sub total	$86,786,094	$89,458,898	$89,556,325	$88,626,136	$98,823,533	$96,625,197
Total	$193,937,631	$200,511,619	$210,532,006	$208,853,547	$224,650,688	$210,610,543

Administration Expenditures (does not include 4th quarter)						1st-3rd qtrs
Federal	$51,109,000	$53,976,419	$64,325,824	$63,878,534	$61,409,849	$60,271,674
State (Including non-base Waiver)	$2,129,540	$3,445,302	$3,018,857	$2,410,510	$2,317,355	$2,698,734
County	$53,238,548	$57,421,724	$53,409,630	$54,236,491	$52,140,442	$26,987,314
Sub Total	$106,477,088	$114,843,445	$120,754,311	$120,525,535	$115,867,646	$89,957,722
* Probation Cost not in the claim	$12,342,639	$1,229,637	$1,612,854			

Assistance Expenditures(x) (paid out of DCFS Assistance)						
Federal	$31,310,614	$31,344,714	$33,757,695	$34,588,237	$31,886,315	$26,296,336

State	$30,416,025	$31,344,714	$29,326,388	$34,588,237	$35,751,323	$25,441,555
County	$27,732,259	$26,866,897	$25,542,053	$29,647,059	$28,987,559	$25,357,729
Sub Total	$89,458,898	$89,556,325	$88,626,136	$98,823,533	$96,625,197	$77,095,620

(x) *Probation assistance costs does not include May and June Wraparound costs and June 2013 claim.*

Total	208,278,625	205,629,407	210,993,301	219,349,068	212,492,843	167,053,342

Revenues	**FY 07/08**	**FY 08/09**	**FY 09/10**	**FY 10/11**	**FY 11/12**	**FY 12/13**
PROBATION - Administrative Revenue						
Federal	$51,109,000	$53,976,419	$64,325,824	$63,878,534	$61,409,849	$60,271,674
State	$2,129,540	$3,445,302	$3,018,857	$2,410,510	$2,317,355	$2,698,734
County	$53,238,548	$57,421,724	$53,409,630	$54,236,491	$52,140,442	$26,987,314
Sub Total	$106,477,088	$114,843,445	$120,754,311	$120,525,535	$115,867,646	$89,957,722
PROBATION - Assistance Revenue (Collected in DCFS Assistance)						
Federal	$31,310,614	$31,344,714	$33,757,695	$34,588,237	$31,886,315	$26,296,336
State	$30,416,025	$31,344,714	$29,326,388	$34,588,237	$35,751,323	$25,441,555
County	$27,732,259	$26,866,897	$25,542,053	$29,647,059	$28,987,559	$25,357,729
Sub Total	$89,458,898	$89,556,325	$88,626,136	$98,823,533	$96,625,197	$77,095,620
(exclude the Probation Cost not in the Claim) - Admin Allocation - Admin Expenditure						
Surplus/Deficit (excl. carryover to ensure the	674,449	(3,790,724)	221,370	(298,124)	9,959,509	24,027,624
Cumulative Surplus - Probation Admin.	674,449	(3,116,275)	(2,894,905)	(3,193,029)	6,766,480	30,794,104
Assistance Allocation - Assistance Expenditure (FYI only. The allocation/Exp are on DCFS budget)						
Surplus/Deficit (excl. carryover to ensure the	(2,672,804)	(97,427)	930,189	(10,197,397)	2,198,336	19,529,577
Cumulative Surplus - FYI (Probation children)	(2,672,804)	(2,770,231)	(1,840,042)	(12,037,439)	(9,839,103)	9,690,474

Expenditures Above Year One (May Include Waiver Investments)
Probation Programs

IV-E WAIVER - REINVESTMENT						
- FFT ADMIN *	82,030	90,380		209,890	226,272	181,079
- FFT ADMIN **		31,269	135,316			
- PROBATION FFT/FFP *				4,474,092	5,730,898	3,990,594

- PROBATION FFT/FFP **	30,223	504,962	4,147,194	1,238,892		
- CSA *				337,000	112,706	10,463
- CSA **		193,850	333,268			
- PAUR *				413,892	505,037	361,898
- PAUR **			146,291			
IV-E WAIVER - REINVESTMENT INITIATIVES						
- CWS/CMS INTERFACE *					602	29,889
- LEADER INTERFACE *					80,447	351,392
- EXPAND FFP SUPERVISION OPERATION *					12,504	357,478
- EXPAND GROUP HOME MONITORING *					9,201	410,762
- EXPAND 241.1 UNIT *						1,087,138
- SUBSTANCE ABUSE TREATMENT SERVICES *						125,899
- YOUTH DEVELOPMENT SERVICES *						111,366
- AFTERCARE SERVICES*						2,379
CWSOIP						
- MST *				32,288	52,616	40,168
-DMH FFT *				108,562	121,194	80,544
-DMH FFT **		156,458	87,170			
- PROBATION FFT/FFP TRAINING **			9,571			
- EVIDENCE BASED INTERVENTION*					14,167	34,167
- FOSTER YOUTH ID THEFT PREVENTION *						6,767
- EXTERNSHIP *						75,157

* Included in above expenditure
** Not included in above expenditures

Cumulative Cost of Identified Investments	
Cumulative Available Reinvestment Funds	

Los Angeles County DCFS Goals, Initiatives and Investments, and Expenditures (In thousands)	C or N Rating	Budgeted Amount	SFY 12/13 Qtr. 1 Actual	SFY 12/13 Qtr. 2 Actual	SFY 12/13 Qtr. 3 Actual	SFY 12/13 Qtr. 4 Actual	Total Actual	Total Amount Claimed to Code 701	Unexpended Funds	Internal Expend	Direct Expend	External Expend	Project Impact Level (Use rating scale of 10 to 10)	Status Under Waiver Extension (Specify planning and funding decisions for the project listed below (expand cells)
Improved Safety														
Upfront Assessments (UFA)	C	14,745,000	1,879,186	2,300,367	2,087,795		6,267,348	6,267,348	8,477,652	365,792		5,901,556	6	WILL FUND THROUGH PSSF/CAPIT REDESIGN. START DATE IS SCHEDULED FOR 2014
Prevention Initiative Demonstration Project (PIDP)	C	2,500,000	712,102	514,400	529,986		1,756,488	1,756,488	743,512			1,756,488	8	FUNDING DURING THE 2ND BRIDGE YEAR
Emergency Response (ER) staffing	C	1,500,000	31,165	359,748	178,771		569,684	569,684	930,316	569,683			7	FUNDING WAS FOR TEMPORARY POSITIONS
Child Abuse and Neglect Prevention, Intervention and Treatment Program (CAPIT)	C	515,000	92	12,522	130,262		142,876	142,876	372,124			142,876	3	WAS BUDGETED FOR FY11-12 AND12-13 ONLY.
In-House Legal Services	C	2,400,000					0	0	2,400,000				8	FUNDING DURING THE 2ND BRIDGE YEAR
Project Safe	C		70,000				70,000	70,000				70,000	2	ONE-TIME ONLY REINVESTMENT FUNDING
Increased Permanency														
Team Decision Making (TDM)/Permanency Planning Conferences	C	4,358,000	902,648	905,958	923,951		2,732,557	2,732,557	1,625,443	2,732,557			7	FUNDING DURING THE 2ND BRIDGE YEAR
Youth Permanency (YP) Units	C	2,857,000	656,154	668,566	757,080		2,081,800	2,081,800	775,200	2,081,800			5	FUNDING DURING THE 2ND BRIDGE YEAR
Enhanced Specialized FC	C	575,000	61,820	179,189	158,712		399,721	399,721	175,279			399,721	5	FUNDING DURING THE 2ND BRIDGE YEAR
Wraparound Services	N	20,183,616	3,167,005	4,702,495	4,852,500		12,722,000	12,722,000	20,651,000			12,722,000	8	ONE TIME REINVESTMENT FUNDING
Enhanced Self-Sufficiency														
Youth Development Services	C	1,000,000	314,091	582,137	739,271		1,635,499	1,635,499			1,635,499		6	LOCATED ALTERNATIVE FUNDING SOURCE
CountyWide Foster Youth Education Pro ect	C	2,371,000			22,549		22,549	22,549				22,549	5	FUNDING DURING THE 2ND BRIDGE YEAR
Total Expenditures		50,633,616	7,794,263	10,225,382	10,358,328	0	28,377,973	28,377,973						
Percent of Total Expenditures														ARE UNABLE TO INCLUDE THE PERCENT OF THE TOTAL EXPENDITURES

Los Angeles County Probation Goals, Initiatives and Investments, and Expenditures (In thousands)	C or N Rating	Budgeted Amount	SFY 12/13 Qtr. 1 Actual	SFY 12/13 Qtr. 2 Actual	SFY 12/13 Qtr. 3 Actual	SFY 12/13 Qtr. 4 Actual	Total Actual	Total Amount Claimed to Code 701	Unexpended Funds	Internal Expend	Direct Expend	External Expend	Project Impact Level (Use rating scale of 10 to 10)	Status Under Waiver Extension (Specify planning and funding decisions to date for each listed waiver initiative)
Increased Placement Stability														
Enhanced Cross-Systems Case Assessment and Case Planning (CSA)	C	0	10,463	0	0		10463	10463				10,463	1	This initiative has already been phased out of the Waiver plan.
Expand Group Home Monitoring	N	953,000	113,105	143,660	153,997		410,762	410,762	542,238	410,762			5	Probation will not continue to fund this initiative in a Waiver extension. The Department will identify other funds to cover these positions moving forward.
Increased Permanency														
Probation Functional Family Therapy (FFT)/Functional Family ation (FFP) S Prob Y		5,896,486	1,407,049	1,322,550	1,260,995		3,990,593	3,990,593	1,905,893	3,990,593			8	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
														Probation will continue to fund this initiative through the

Utilization Review (PAUR) Unit	C	423,000	119,819	117,261	124,818		361,898	361,898	61,102	361,898			8	next bridge year. Probation will evaluate the efficacy of
Multisystemic Therapy (MST)	C	150,000	7,473		32,695		40,168	0	109,832			40,168	5	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of
Functional Family Therapy (FFT) - Adminstrative Cost	C	135,000	60,259	58,902	61,918		181,078	181,078	-46,078	181,078			2	Probation will not continue to fund this initiative through the next bridge period or in a Waiver extension.
CWS/CMS Interface	N	250,000	0	11,542	18,347		29,889	29,889	220,111	29,889			1	Probation will not continue to fund this initiative through the next bridge period or in a Waiver extension.
PCMS Enhancements	N	250,000	0	0	0		0	0	250,000	0			0	Probation will not continue to fund this initiative through the next bridge period or in a Waiver extension.
LEADER Interface	N	150,000	79,619	135,143	136,630		351,392	351,392	-201,392	351,392			2	Probation will not continue to fund this initiative through the next bridge period or in a Waiver extension.
DMH FFT Services for Probation Youth	C	200,000	7,995	0	72,549		80,545	0	119,455			80,545	6	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
Group Home Aftercare Services	C	400,000	0	0	2,379		2,379	2,379	397,621			2,379	4	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
Substance Abuse Prevention Council	C	300,000	26,727	30,995	68,117		125,899	125,899	174,101			125,899	5	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
Expansion of FFP Operation	N	633,000	75,658	116,578	165,242		357,478	357,478	275,522	357,478			8	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
CIMH - Evidence Based Intervention Consultants	C	192,000	17,583	6,917	9,667		34,167	0	157,883		34,167		5	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
FFT Externship - CIMH	C	105,000	0	0	75,157		75,157	0	29,843		75,157		6	Probation will continue to fund this initiative through the next bridge year. Probation will evaluate the efficacy of this intervention to determine whether or not it will include it in a Waiver extension.
Expansion of 241.1 Dual Supervision Unit	N	1,752,000	295,079	363,084	428,975		1,087,138	1,087,138	664,862	1,087,138			7	Probation will not continue to fund this initiative in a Waiver extension. The Department will identify other funds to cover these positions moving forward.
Enhanced Self-Sufficiency														
Youth Development Services - Increase Life Skills	C	500,000	0	13,948	97,418		111,366	111,366	388,634			111,366	6	Probation will not continue to fund this initiative in a Waiver extension. The Department will identify other funds to cover these positions moving forward.
Foster Youth Education Project	C	462,000	0	0	0		0	0	462,000		0		1	Probation will not continue to fund this initiative in a Waiver extension. The Department will identify other funds to cover these positions moving forward.
Foster Youth ID Theft Prevention	C	52,000	0	5,542	1,225		6,767	0	45,233		6,767		1	
Total Expenditures		12,803,486	2,220,829	2,326,122	2,710,189		7,257,139	7,020,335	5,546,347	6,770,228	109,324	377,587		
Percent of Total Expenditures														ARE UNABLE TO INCLUDE THE PERCENT OF THE TOTAL EXPENDITURES