



**A COMPREHENSIVE, MULTI-YEAR REVIEW OF
THE REVENUES, EXPENDITURES, AND
FINANCIAL POSITION OF ALL COMMUNITY-
BASED CARE LEAD AGENCIES WITH SYSTEM OF
CARE ANALYSIS
State Fiscal Years 2018-2019 and 2019-2020**

Department of Children and Families

Office of the Deputy Secretary

November 1, 2020

Chad Poppell
Secretary

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Community-Based Care Review of Lead Agency Financial Position and Comprehensive System of Care Analysis

Specific Appropriation 330, of the General Appropriations Act (Chapter 2020-111, L.O.F.) for state fiscal year 2020-2021, provides authorization for funds for Community-Based Care. This appropriation included the following proviso language:

From the funds provided in Specific Appropriation 330, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2020.

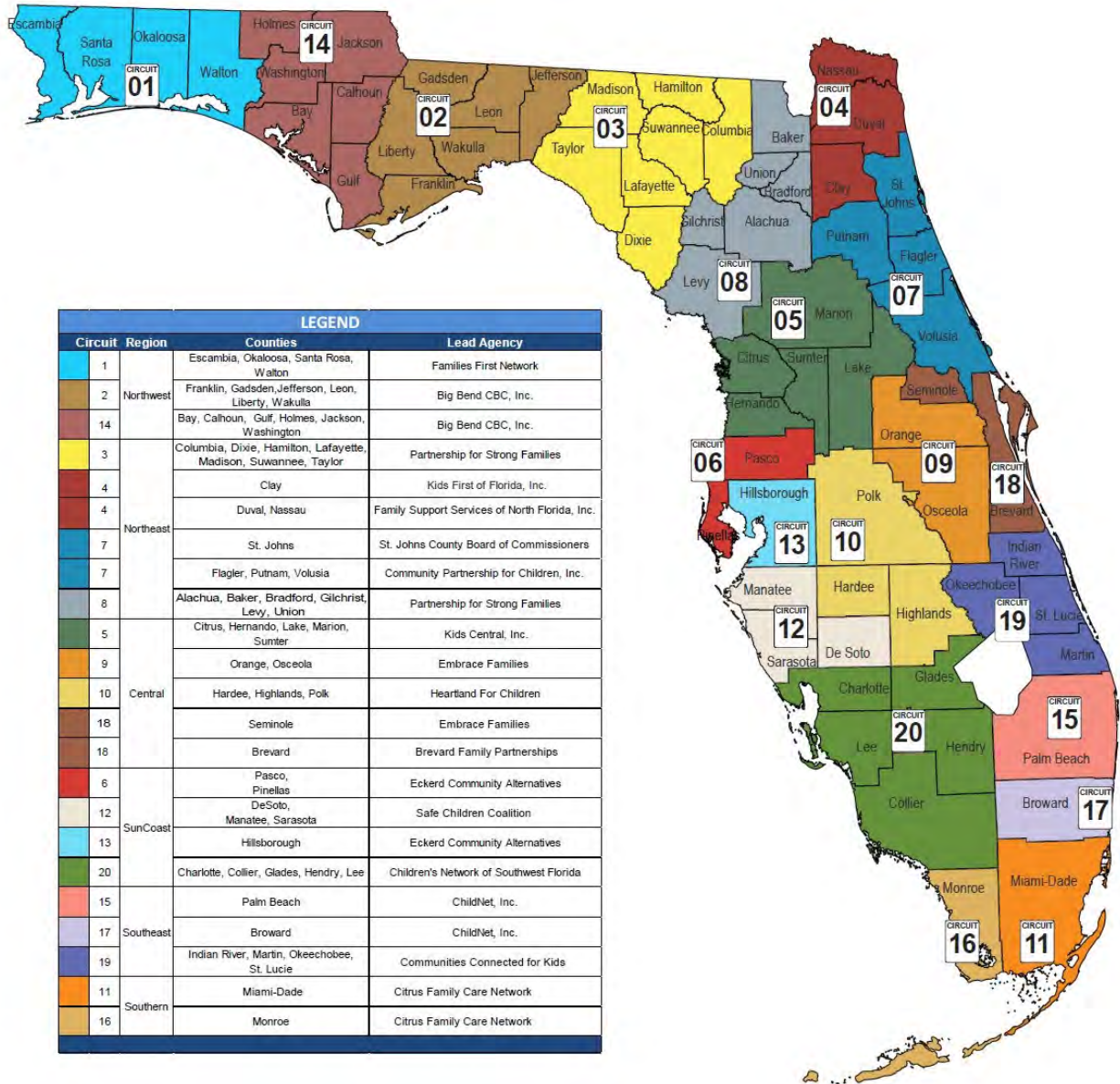
Similar proviso language was included in the 2019-2020 General Appropriations Act, and pursuant to this direction, on November 1, 2019, the department submitted a comprehensive, multi-year review of the revenues, expenditures, and financial position of the Community-Based Care (CBC) lead agencies as well as the required comprehensive system of care analysis. This year's report updates the information on the financial position and system of care analysis for the fiscal year that ended June 30, 2020. Information by CBC lead agency or other sub-state area focuses on the most recent two fiscal years as specified in the proviso language. As with last year's report, statewide financial information and statewide program measures are shown for the past five years to provide historical context.

Analysis includes statewide and lead agency financial information as well as trends in key measures of the entry of children into the child welfare system, measures related to children in care, and measures related to exits from the child welfare system. The system of care information shown in the report focuses on variables that are most likely to influence expenditures which affect the financial position of the CBC lead agencies. Historical trends are shown as well as performance by the CBC lead agencies and other entities that are part of the system of care. Another section of this report provides a profile of each CBC lead agency with five-year historical trends showing funding, core services expenditures, and child counts for each lead agency.

COMMUNITY-BASED CARE

There are 17 Community-Based Care (CBC) lead agencies that each cover specific geographic areas within the 20 Judicial Circuits in Florida. Several lead agencies cover more than one geographic area and areas may include one county or multiple counties. In two instances, the CBC lead agency serves two geographic areas under separate contracts; therefore, the charts and tables in this report that display CBC lead agency information show 19 separate entries. The following map shows the Department of Children and Families (DCF) Regions, the Judicial Circuits, and the CBC lead agency areas.

Chart 1
DCF Regions, Judicial Circuits and CBC Lead Agencies



In the various tables and charts contained in this report that are not statewide, information is shown by geographic areas based on the relevant organization. In many cases, the areas shown are the CBC lead agencies. For others, the relevant organizational entity may be the child protective investigations entity (either Sheriff’s Office or DCF) or the Judicial Circuit. In referencing the CBC lead agencies, different reports use slightly different terminology for some organizations. In this report, lead agencies with long names may be referenced by a shorter descriptive name. In an appendix to this report is a table that shows the lead agency names from fiscal reports which is often the legal name of the entity, the caseload reports and the descriptive name used in the narrative of this report.

REVENUES

The revenue for CBC lead agencies largely consists of federal and state funds appropriated by the Florida Legislature. The federal funds include sources that are dedicated to child welfare purposes including funds authorized by provisions of the Social Security Act through Title IV-B child welfare services, Title IV-B Promoting Safe and Stable Families, Title IV-E funds for Foster Care, Title IV-E funds for Adoption Assistance, Independent Living and Education and Training Voucher funds, and other federal funds from sources such as the Child Abuse Prevention and Treatment Act (CAPTA). Each of these federal sources generally require state matching funds and local match is required for the Promoting Safe and Stable Families funds.

In addition to federal funds that are dedicated to child welfare, there are additional federal funds that may be used in child welfare based on decisions made by the legislature. These include the Temporary Assistance for Needy Families (TANF) block grant funds authorized by Title IV-A of the Social Security Act and the Social Services Block Grant (SSBG) authorized by Title XX of the Social Security Act. The TANF funds require a commitment of state maintenance of effort funds while SSBG does not require state match.

A significant factor in the ability of CBC lead agencies to use federal funds with flexibility is a child welfare waiver approved for Title IV-E foster care funds. Normally, federal rules restrict the use of Title IV-E foster care funds to costs associated with out-of-home care. Funds cannot be used for services to prevent entry into out-of-home care. In 2006, Florida requested and received federal approval to receive a capped allocation of federal funds in lieu of the normal matching funding relationship. The waiver enabled the state to use the funds with great flexibility for a variety of child welfare purposes including family-based services to prevent or divert entry into out-of-home care. The waiver was subsequently extended through September 30, 2019. Florida was the first state in the country to be approved for a statewide capped allocation waiver.

With the flexibility provided by the Title IV-E waiver, the flexibility inherent in the TANF block grant and SSBG funding as well as state funding, the majority of the funds available to the CBC lead agencies could be used as best determined by the lead agencies to meet the needs of children and families in their communities. The Title IV-E waiver ended on September 30, 2019.

Using the funds appropriated, the Department of Children and Families contracts with each CBC lead agency to provide child welfare services. Collectively, CBC lead agencies were appropriated \$886.9 million in SFY 2015-2016. This has grown to over \$1 billion in the SFY 2020-2021. The following table shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$8 million in risk pool funding has been appropriated for SFY 2020-2021.

These funds include funds that are restricted in their use and funds that may be used with flexibility by the CBC lead agencies. For example, funds for maintenance adoption subsidies are restricted and can only be used for that purpose. While these restricted funds are part of the CBC lead agency contracts, they are managed at the state level by the department. Similarly, funds for independent living are restricted to that purpose and the CBC lead agency can only use these designated funds for that purpose.

Consistent with the flexibility and restrictions outlined above, section 409.991 F.S., defines all funds allocated to CBC lead agencies as “core services funds” with specified exceptions. The exceptions include the examples listed above of maintenance adoption subsidies and independent living funds as well as funds provided for child protective services training, designated mental health wrap-around services funds, and funds for designated special projects. The statute also lists nonrecurring funds as an exception to the definition of core services funds; however, in practice most of the nonrecurring funds that have been appropriated have been used for the same type of services as the recurring core services funds. Examples of nonrecurring funds used like core services funds include risk pool appropriations and “back of the bill” authorizations designated in the General Appropriations Act.

The following table summarizes the funds available for CBC lead agencies and differentiates the core services funds from the funds not defined as core services.

Table 1
Community-Based Care Funds by State Fiscal Year

SFY 2015-2016 through SFY 2020-2021 (in \$ millions)

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services	\$613.8	\$628.6	\$645.4	\$649.0	\$675.5	\$712.3
Amendments to Initial Allocation	\$31.2	\$15.6	\$28.4	\$23.5	\$30.8	\$0
Amended Core Funding	\$645.0	\$644.2	\$673.7	\$672.4	\$706.3	\$712.3
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$29.5	\$29.5	\$37.0	\$38.2	\$38.2	\$38.2
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs	\$4	\$5	\$5	\$2	\$2	\$4
Safety Management Services (Nonrecurring)	\$8.1	\$0	\$8.1	\$8.1	\$8.1	\$0
Total at Year End	\$691.8	\$683.1	\$728.2	\$727.8	\$761.6	\$759.7
Maintenance Adoption Subsidy (MAS)	\$180.8	\$190.2	\$200.8	\$216.4	\$234.4	\$250.5
Guardianship Assistance Payments (GAP)	\$0	\$0	\$0	\$0	\$1.0	\$12.1
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$14.3	\$13.4	\$8.1	\$8.5	\$16.5	\$21.7
Total Funds Available	\$886.9	\$886.7	\$937.1	\$952.8	\$1,013.5	\$1,044.0

The amendments to the initial core services allocation include items such as risk pool funding, appropriations provided in “back of the bill” sections to the General Appropriations Act, Legislative Budget Commission (LBC) actions, prior year excess federal earnings, etc. In the CBC lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies and more detail is shown on risk pool and other adjustments. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the department and the CBC lead agencies, some of the lead agencies receive revenue from local sources such as local government or foundations.

EXPENDITURES

Given the restrictions on maintenance adoption assistance, independent living and other non-core services outlined above, as well as the fact that these funds are largely managed and coordinated at the state level, the expenditures that are most relevant for this report are the core services expenditures.

These expenditures include the use of both recurring core services funding as well as nonrecurring funds from sources such as the risk pool or “back of the bill” provisions from the appropriations act.

The following table shows the expenditures on administration and core services expenditures for the past five fiscal years.

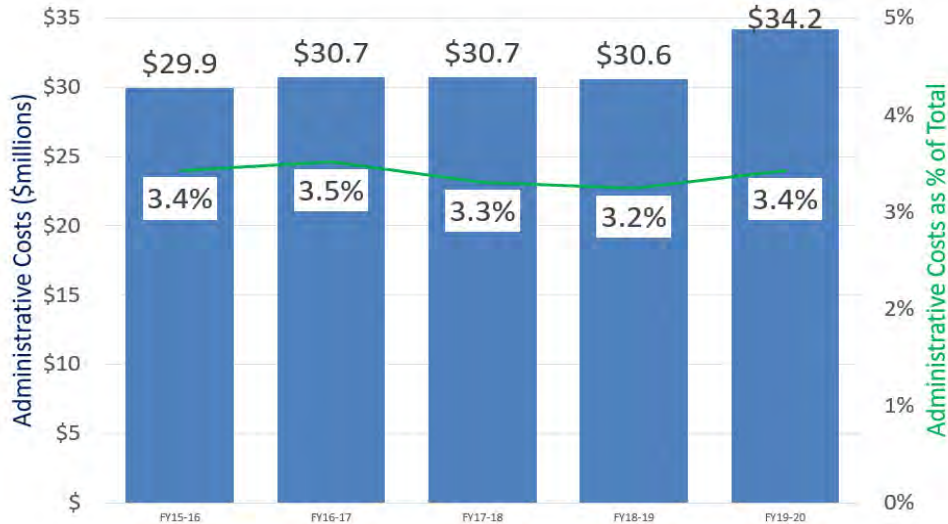
Table 2
Administrative Expenditures and Core Services Expenditures by State Fiscal Year
SFY 2015-2016 through SFY 2019-2020 (in \$millions)

Reported Expenditures by Fiscal Year (including Carry Fwd)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$29.9	\$30.7	\$30.7	\$30.6	\$34.2
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.5%	3.3%	3.2%	3.4%
Core Services Expenditures					
Dependency Case Management	\$331.9	\$335.5	\$346.7	\$347.0	\$389.6
Adoption Services Promotion & Support	\$17.4	\$17.5	\$18.6	\$21.5	\$20.6
Prevention/Family Support/Family Preservation	\$49.6	\$42.5	\$39.1	\$40.2	\$41.1
Client Services	\$37.8	\$39.3	\$41.3	\$45.0	\$36.2
Training - Staff and Adoptive/Foster Parent	\$23.0	\$26.2	\$24.9	\$20.4	\$11.2
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$3.3
Licensed Family Foster Home (Level II-V)	\$55.6	\$59.2	\$61.3	\$65.7	\$69.5
Licensed Facility Based Care	\$111.0	\$111.3	\$114.7	\$112.0	\$110.0
Services for Victims of Sexual Exploitation	\$4.2	\$4.6	\$5.2	\$4.4	\$3.4
Safety Management Services	\$0	\$10.5	\$14.1	\$15.0	\$16.0
Other	\$0.1	\$0.3	\$0	\$0	\$0
Total Core Services	\$630.6	\$646.9	\$665.9	\$671.0	\$700.8

The expenditures on administration are separate from core services expenditures, but it should be noted the administrative costs increased in total amount and by percentage of total expenditures for the first time since SFY 2016-2017.

Chart 2

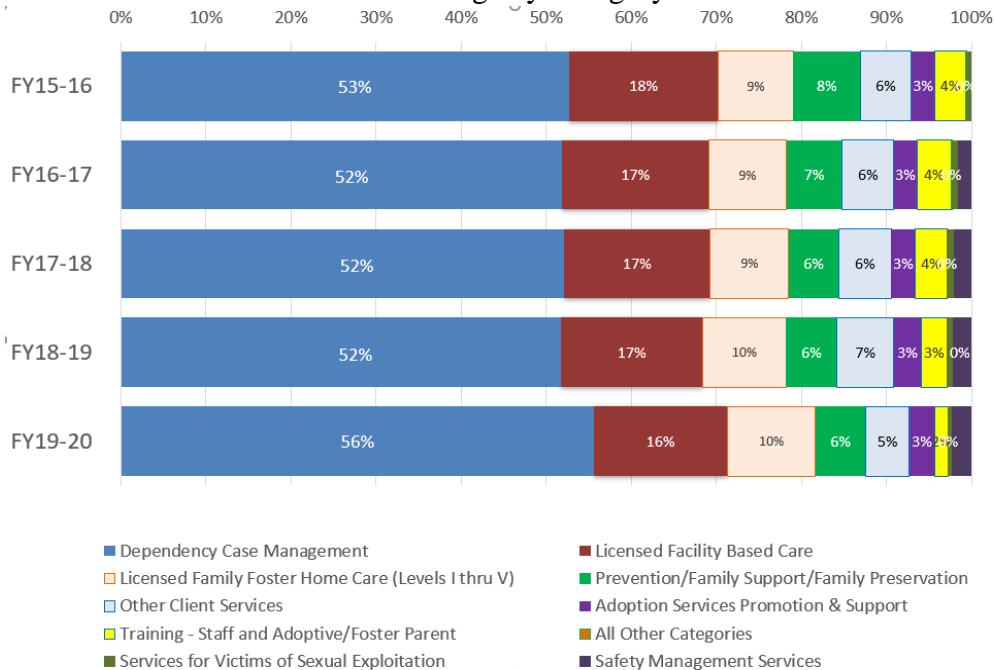
CBC Lead Agency Administrative Costs by State Fiscal Year with Percentage of Total Allocation



The expenditures on core services by category have been generally stable when viewed in the aggregate. The profiles by CBC lead agency will show that greater variation exists within some lead agencies. The following chart shows the same information as the table above except that the information is shown as a percentage of the total core services expenditures per fiscal year.

Chart 3

Core Services Expenditures by State Fiscal Year Percentage by Category

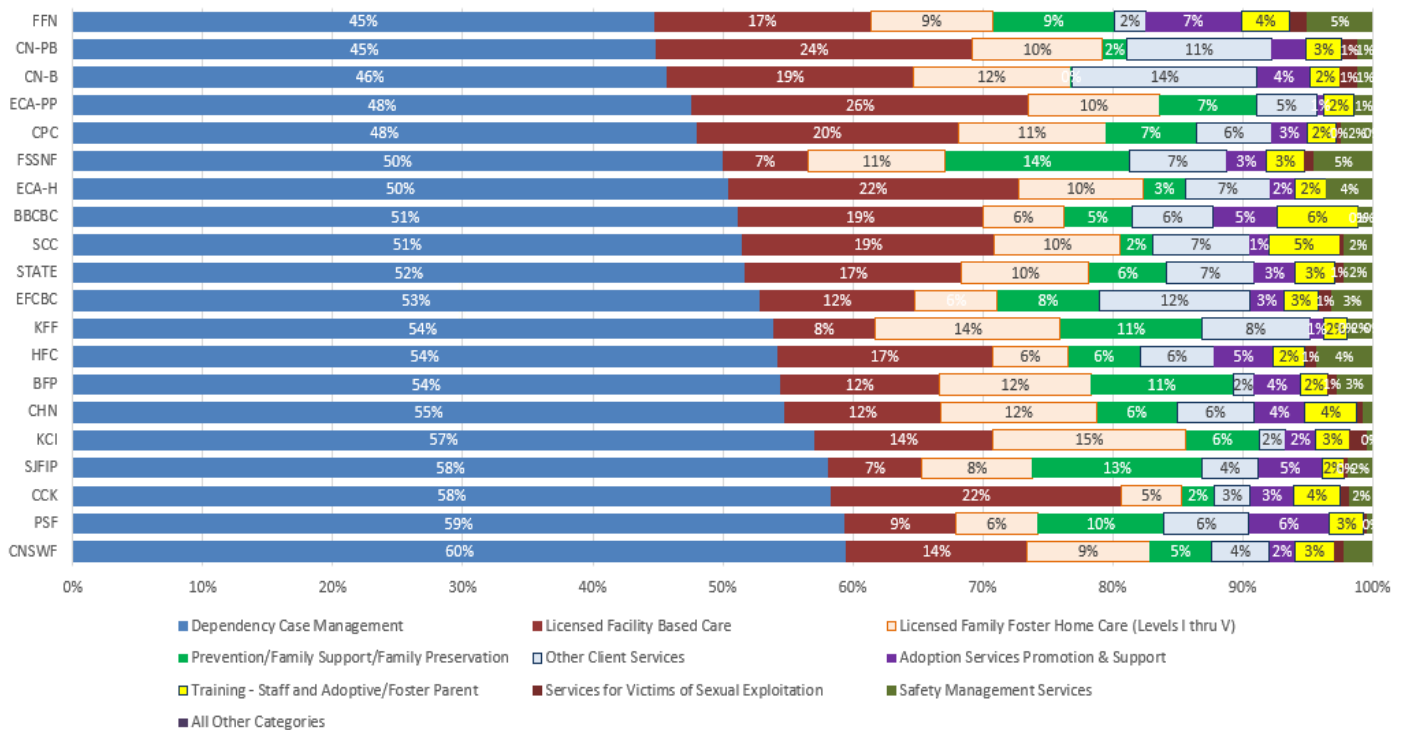


The percentage of core services funds spent on case management increased in SFY 2019-2020 from 52% to 56%. Expenditures within the remaining categories were stable with the exception of declines in Other Client Services and training, but increasing percentage on safety management services.

The following charts focus on the expenditure patterns by CBC lead agency for each of the past two fiscal years.

Chart 4

**Core Services Expenditures Percentage by Category
SFY 2018-2019 by CBC Lead Agency – Sorted by Dependency Case Management**



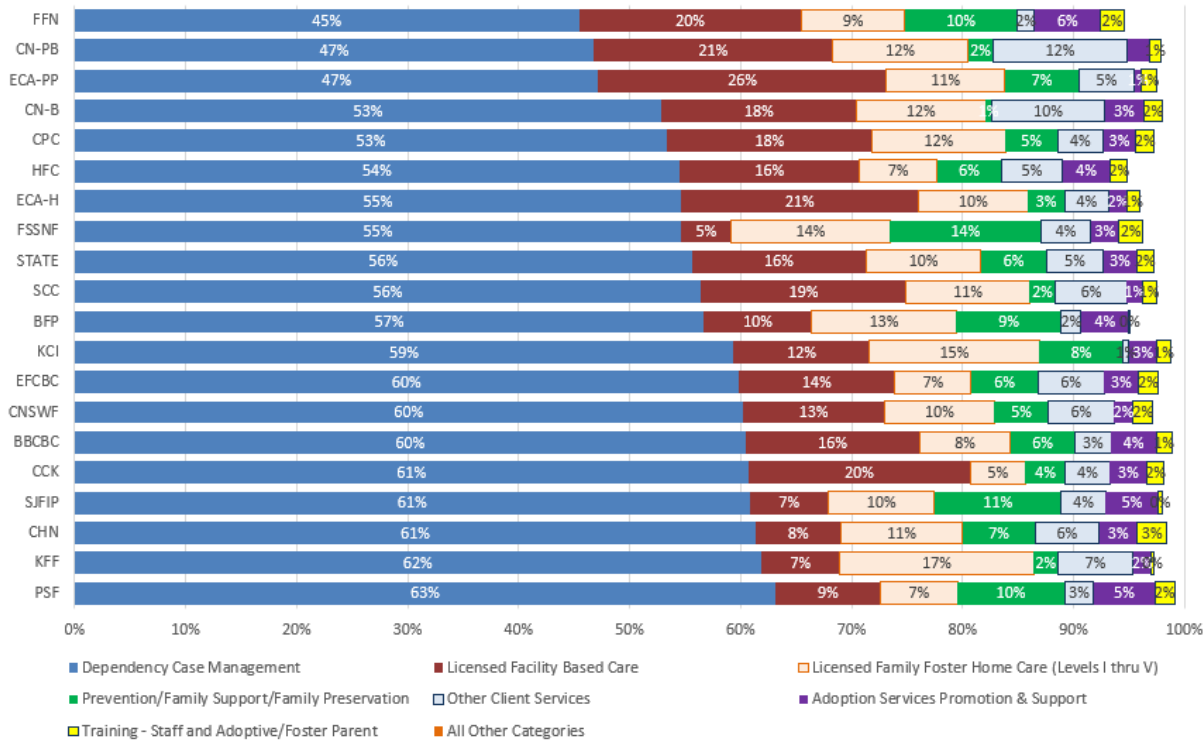
In SFY 2018-2019, CBC lead agencies varied significantly in their expenditure patterns by category. For all lead agencies, the largest category of expenditures was case management with the percentage ranging from a high of 60% of core services expenditures by Children’s Network of Southwest Florida to a low of 45% by Families First Network. Five lead agencies spent over 20% of core services funds on facility-based care with the highest percentage in Eckerd – Pasco and Pinellas Counties. Among those with a high percentage of funds spent on facility-based care, Communities Connected for Kids, Eckerd in Hillsborough County and ChildNet in Palm Beach County had little or no expenditures on prevention services. In some cases, the use of core services on prevention services may be influenced by community funds outside of the CBC lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In SFY 2019-2020, dependency case management continued to be the largest category of expenditures. Eckerd Community Alternatives in Pasco and Pinellas Counties increased the percentage of core

services funds going to licensed facility-based care from 21% in SFY 2018-2019 to 26% in SFY 2019-2020. In contrast, Family Support Services of North Florida spent 5% of core services funds on licensed facility-based care and 14% on prevention. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report.

Chart 5

**Core Services Expenditures Percentage by Category
SFY 2019-2020 by CBC Lead Agency – Sorted by Dependency Case Management**



THE SYSTEM OF CARE

The child welfare system of care includes a number of elements. Reports of allegations of abuse or neglect are made to a central Child Abuse Hotline operated by DCF. Calls are screened to determine if the criteria are met to initiate an investigation. If criteria are met, the report is referred to a Child Protective Investigator (CPI). Protective investigations are performed by DCF in most of the state. In seven counties, the CPI function is performed by the Sheriff’s Office. These counties are Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton Counties.

When a CPI determines that a child is in danger, services may be provided to protect the child in the home or the child may be removed from the home. If a child is removed, there is a shelter hearing before a juvenile judge and, if approved by the court, the child may be removed from the home and enter out-of-home care. Children who enter out-of-home care may be placed with a relative or a non-relative with an established relationship with the child. Relative or non-relative placements are not licensed but are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. Alternatively, the child may be placed in licensed foster care, either

in a family-setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may become part of a new family through adoption.

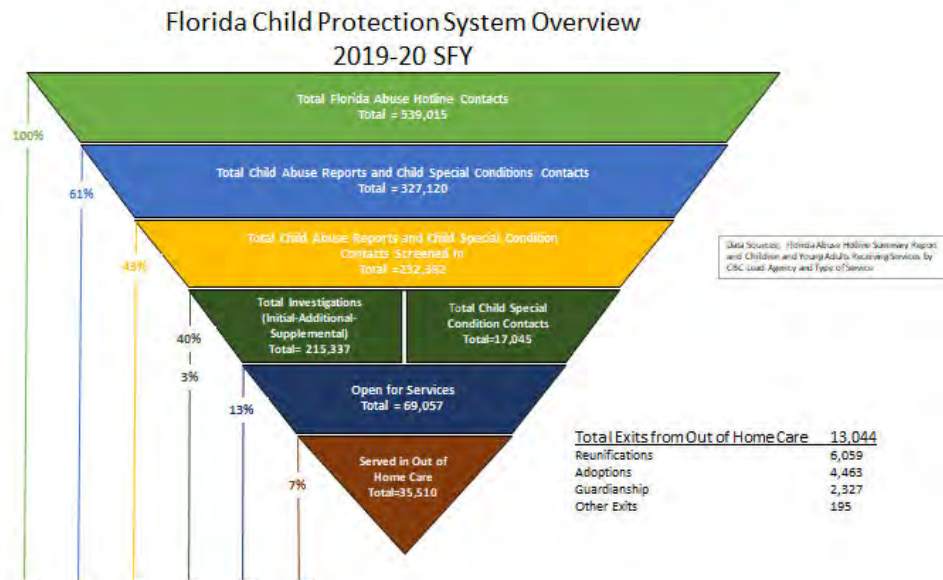
This report analyzes the many dynamics that are part of the system of care, with specific focus on how these dynamics have changed over time and differences among CBC lead agencies on key measures of system of care performance. The report emphasizes factors that most directly affect the financial circumstances of CBC lead agencies and will most significantly affect their financial viability going forward.

THE CHILD PROTECTION AND CHILD WELFARE CONTEXT

There are slightly over four million children in Florida. Fortunately, most children in Florida do not come to the attention of the child welfare system. Last fiscal year, the Florida Abuse Hotline (Hotline) received 539,015 contacts. These included calls, faxes, and web-based reports. Of these, 327,120 were child abuse or neglect contacts or special conditions reports related to children. Of these contacts, 232,385 were screened in, with 215,337 meeting the statutory criteria to be investigated and 17,045 to receive follow up as special conditions. As a result of reports investigated, 69,057 were opened for family support services, in-home child protective services, or out-of-home care with 35,510 being the out-of-home care number over the course of the fiscal year.

The following diagram shows the relationship between the volume of reports to the Hotline and the numbers that result in entry into care.

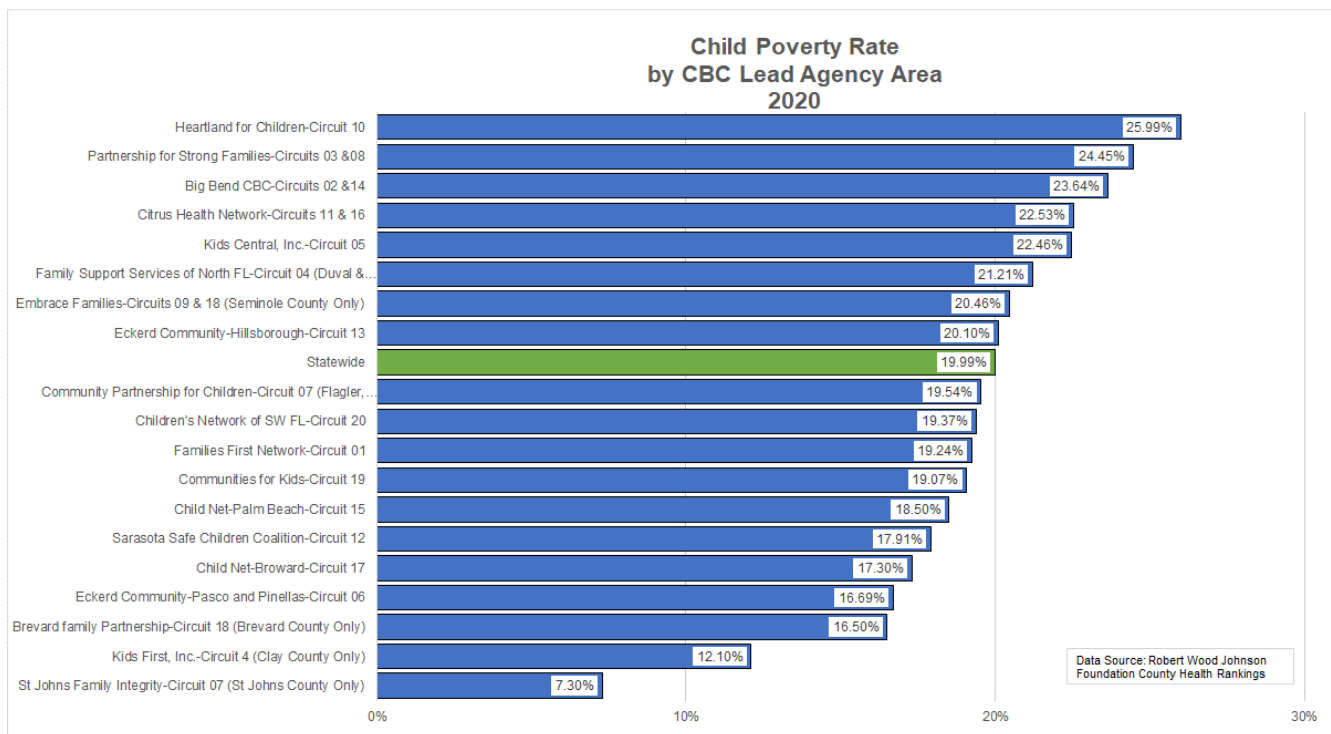
Chart 6



Of calls to the Hotline, the significant majority of allegations are related to neglect, rather than to abuse. This is consistent with the trends reported by most states. Poverty plays a significant factor in

the lives of many families that are the subject of these calls. The child poverty rate varies substantially among counties, however most child poverty estimates are based on sampling that combines information for multiple years, so year-to-year trends are difficult to show accurately, particularly for local areas. The Robert Wood Johnson Foundation prepares county health ranking profiles each year using U.S. Census, Small Area Income and Poverty Estimates (SAIPE) data to estimate child poverty rates for each county in Florida. In 2020, the statewide estimate is that 19.99% of children under age 18 were below poverty. However, county rates ranged from a low of 7.30% in St Johns County to a high of 38.50% in Highlands County. The following chart shows the estimated child poverty rate for each of the CBC lead agency areas in 2020.

Chart 7



It is important to stress that most children in families that are in poverty are not abused or neglected and there is no suggestion of a causal relationship between child poverty and involvement with the child welfare system. However, many of the stressors and adverse childhood experiences seen in children and families that come into contact with the child welfare system are made worse by economic distress associated with poverty.

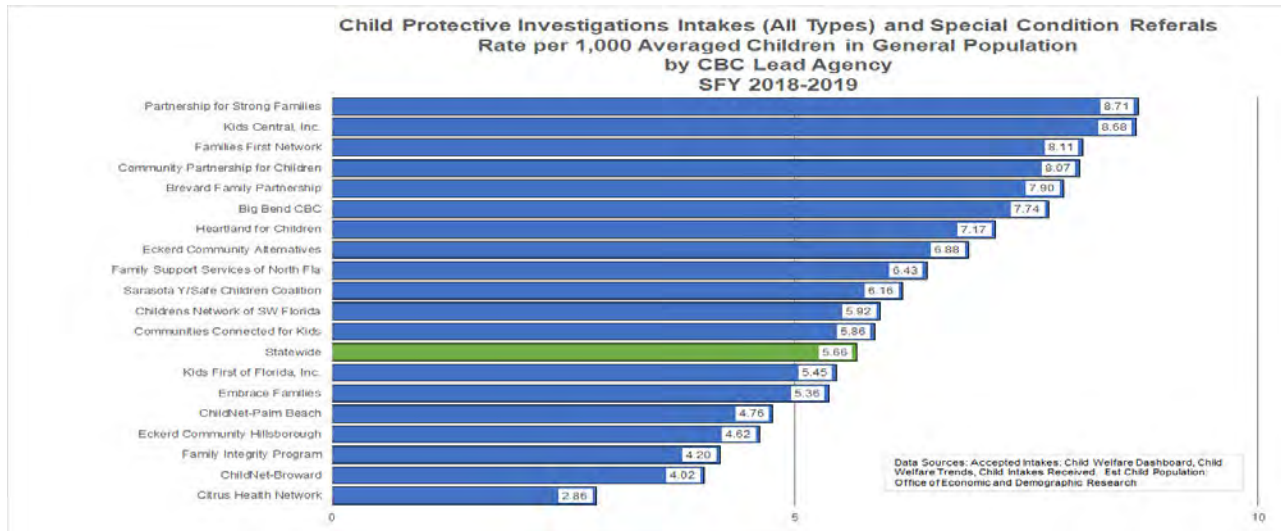
CHILD PROTECTIVE INVESTIGATIONS

From SFY 2014-2015 to SFY 2019-2020, the total number of accepted child abuse reports (initial, additional, supplemental, and special conditions) decreased from 234,016 to 205,308. This represents a decrease of approximately 12.27%. It should be noted that COVID emergency orders issued in the spring of 2020 played a significant role in this decline.

Just as poverty varies among CBC lead agency areas, the volume of child protective investigations also differs from area to area. The following charts show the rate of child protective investigation per 1,000 children in the population. The child population data is based on estimates from the Office of Economic and Demographic Research.

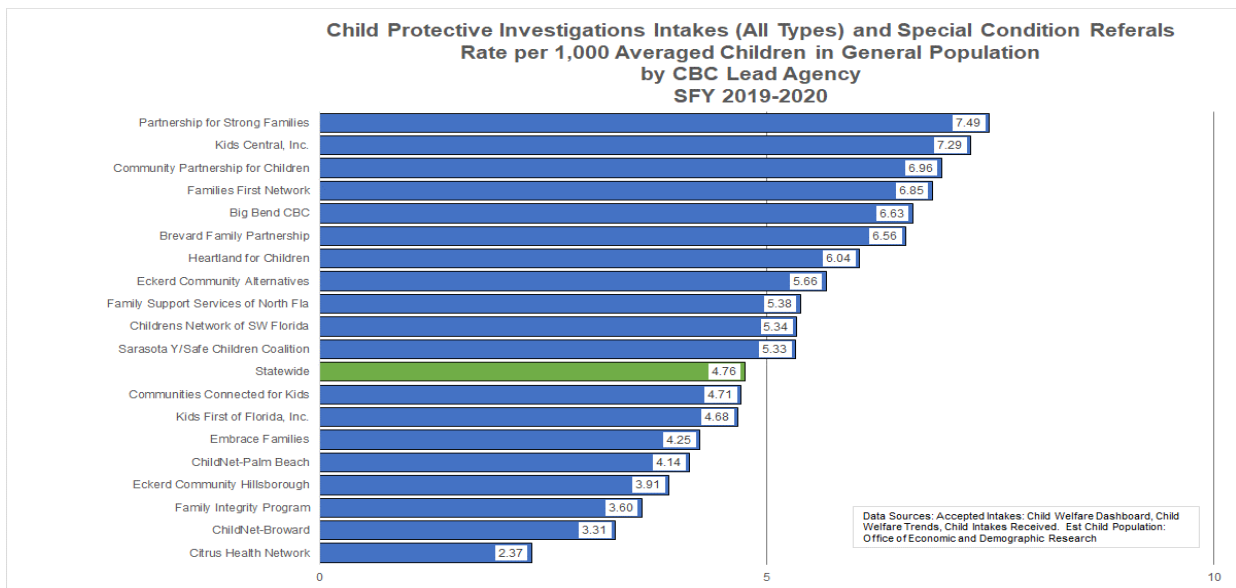
The first chart shows the information for SFY 2018-2019 followed by the same calculation for SFY 2019-2020.

Chart 8



The charts show that while the rate varies by area, the patterns are consistent in the two years shown. In both years, the four of the five CBC lead agency areas with the highest rates of CPI intakes and the five CBC lead agencies with the lowest rates of CPI intakes are the same. The unusually low rate of intakes in Miami-Dade County is a long-standing feature of child protection data.

Chart 9



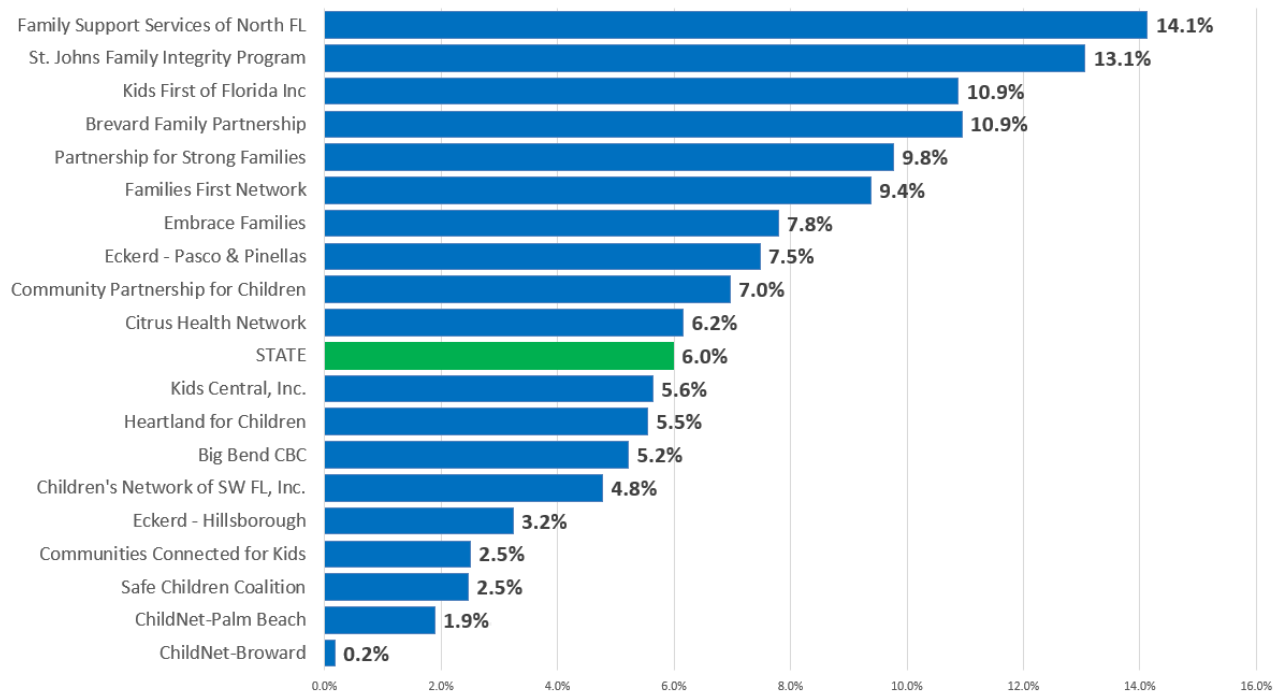
PREVENTION SERVICES

When children are the subject of an allegation of abuse or neglect and the investigation determines that there is risk to the child, one of the first issues faced by CPIs is whether danger can be mitigated by provision of services so that the child can safely remain in the home and not come deeper into the child welfare system. The tools available to CPIs to deploy prevention services depend on the close coordination between the CPI entity and the CBC lead agency. One indicator of the commitment of CBC lead agencies to support CPIs in making prevention services available is the percentage of core services funds spent on prevention services. These include core services expenditures on families where the children are not currently adjudicated dependent.

The expenditures on prevention services on Chart 10, for SFY 2018-2019 show a range from 16% of core services expenditures to little or no expenditures. The statewide average was 6%. The expenditures shown in this category include funds spent on prevention services for families with children not yet adjudicated dependent as well as family support and family preservation services. Family Support Services of North Florida had the largest percentage followed by St Johns Family Integrity Program. Four lead agencies spent between 10% and 14% of core services funds on prevention. In most cases, these funds are spent on services for children in their own home, however, there are exceptions.

Chart 10

**Prevention Services Expenditure Percentage
State Fiscal Year 2019-2020**



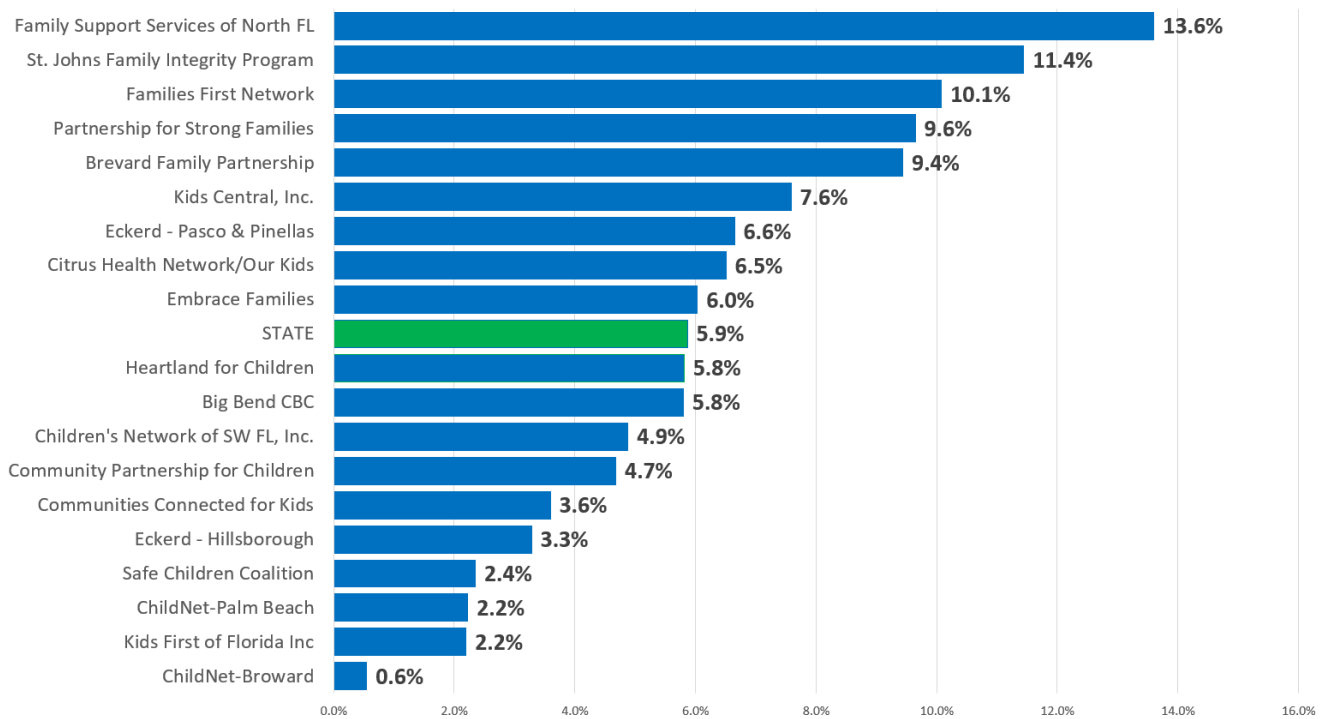
Nine lead agencies spent less than 6% in prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the CBC lead agency budget. For example, in Broward County, the Children’s Services Council (CSC) commits significant funding

to prevention services for dependent children. In the report prepared for risk pool funding in March 2016, it was noted that the Broward CSC provided \$9.2 million for prevention and diversion services targeted to children in the child welfare system. In addition, the CSC provided \$1.5 million in independent living services and \$600,000 in kinship supports. In Pinellas County, the Juvenile Welfare Board includes prevention of child abuse and neglect as one of its primary areas of focus and annually commits around \$20 million to this priority.

In SFY 2019-2020, the statewide percentage of expenditures on prevention services remained stable at around 6%, with Family Support Services of North Florida and St Johns Family Integrity Program remaining the two CBC with highest percentage of prevention expenditures.

Chart 11

**Prevention Services Expenditure Percentage
State Fiscal Year 2019-2020**



REMOVALS, DISCHARGES AND OUT-OF-HOME CARE

The following chart shows five-year statewide trends in removals, discharges, and the number of children in out-of-home care. The scale on the left axis shows the monthly number of removals and discharges, while the scale on the right axis shows the number of children in out-of-home care as of the end of each month.

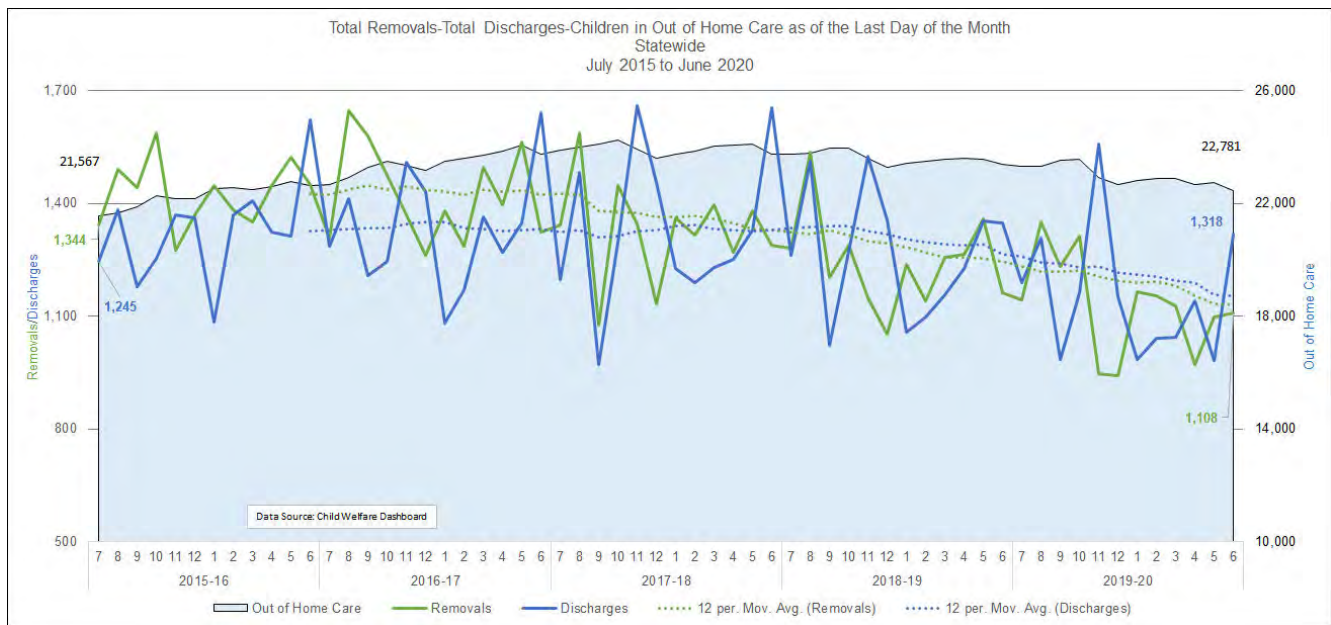
For removals and discharges, the dotted lines show trends based on a 12-month moving average.

The chart shows that the overall number of children in out-of-home care was 21,567 at the end of July 2015. This number since then increased to 22,781 at the end of June 2020.

Removals were 1,344 children in July 2015 and were 1,158 in July 2019 while discharges were 1,014 children in July 2014 and 1,108 children in June 2020.

Looking at the dotted trend lines, when the discharges exceed the removals the number of children in out-of-home care declines, and when the number of removals is greater than the number of discharges the resulting number of children in out-of-home care increases. On a statewide basis, removals exceeded discharges up to July 2018 and both are currently showing a decline. Variations in removals and discharges among CBC lead agencies is a significant factor in costs. When children are in out-of-home care, another key variable in cost is the cost per child which is largely a function of the child’s placement setting.

Chart 12



The above chart summarizes some of the key statewide trends. In the later profiles for each CBC lead agency, this chart is shown for each lead agency.

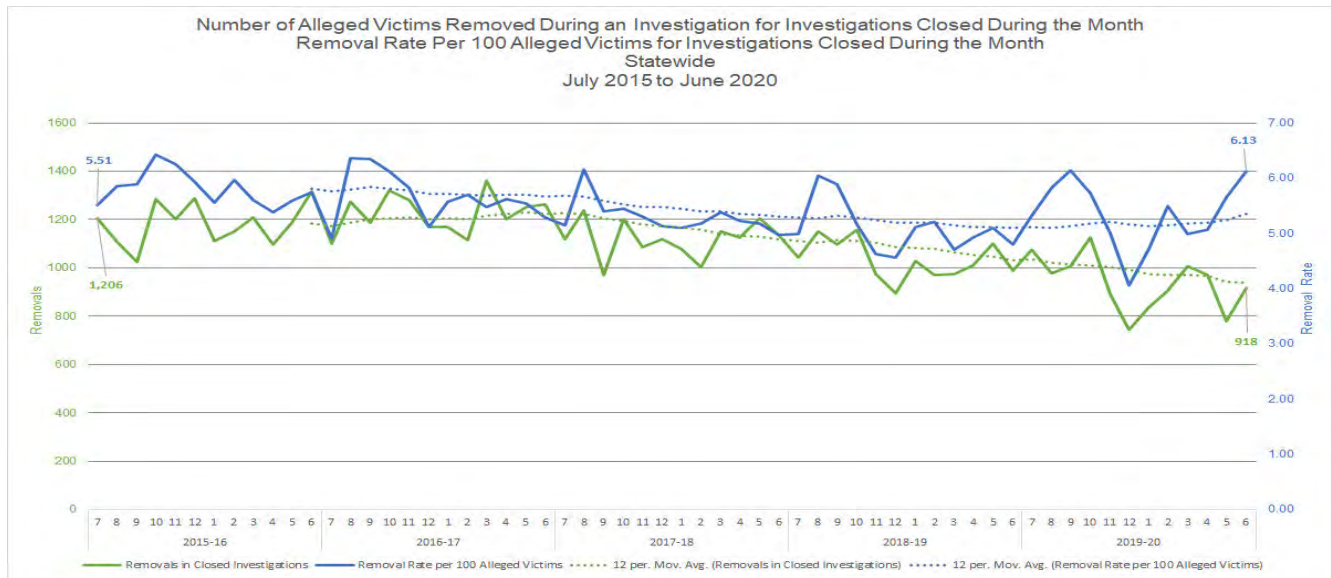
The next section of this report focuses on the key variables in the system of care. These include removals, type and costs of settings for children in out-of-home care, discharges, and the timeliness of legal processes that affect the movement of children through the system.

REMOVAL RATES

A critical variable affecting each CBC lead agency is the rate at which children are removed from their homes.

The following chart shows the total removals within closed investigations by month over the past five state fiscal years, as was shown in the previous chart. The solid green line shows the number of removals and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from 1,206 removals a month in July 2015 to about 918 removals monthly in June 2020.

Chart 13



Because CBC lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on the above chart shows this rate by month through June 2020 and the blue dotted line shows the 12-month moving average. On a statewide basis, this shows a similar trend as the overall number of removals with the removal rate declining to less than 5 children per 100 investigated by June 2019. Note that as total child abuse investigations and alleged child victims within investigations decline the removal rate for children can increase. This is the case for the last quarter of SFY 2019-2020 as COVID emergency orders significantly reduced incoming child abuse investigations.

REMOVAL RATES BY CHILD PROTECTION ENTITY

The following charts show the removal rate per 100 alleged child victims in closed investigations for each of the past two state fiscal years. The first two charts show the rate by Child Protection Entity. This is the Sheriff’s Office in seven counties and DCF in the other areas of the state.

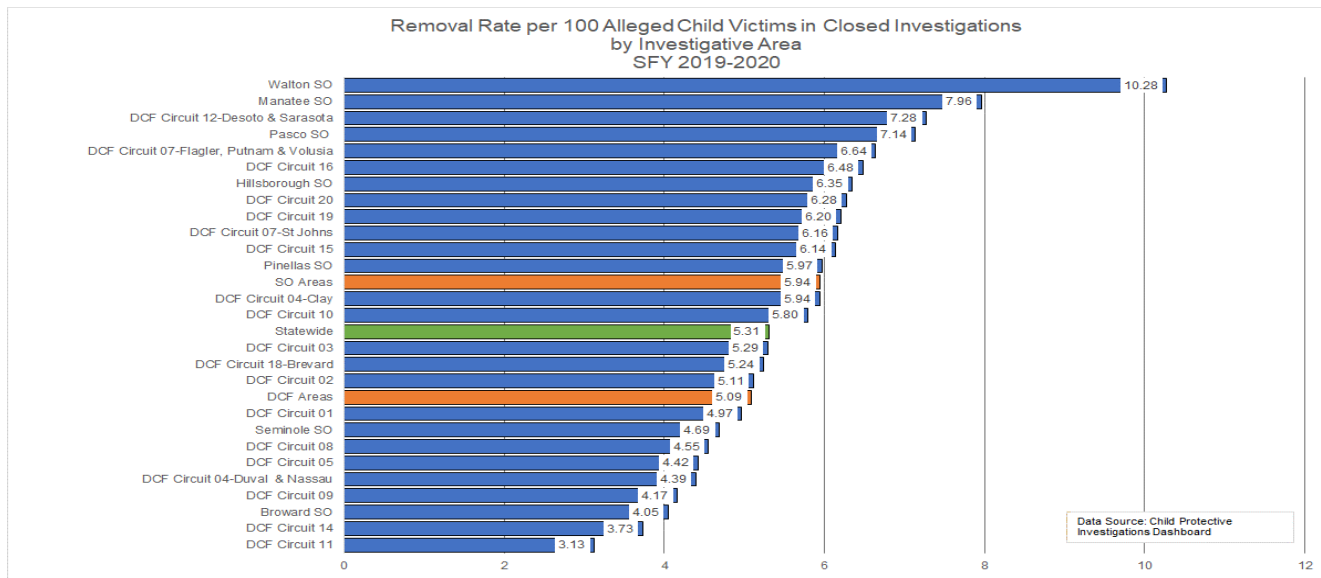
The areas served by Child Protection Entities does not necessarily correspond to the areas served by the CBC lead agencies. The same information that is shown in Chart 14 and Chart 15 by Child Protection Entity, is displayed by CBC lead agency area in Chart 16 and Chart 17.

Chart 14



In the chart above for SFY 2018-2019, the highest area of removal relative to alleged child victims investigated is in Walton County, followed by Manatee County and Hillsborough County. All three areas are areas where a Sheriff’s Office performs CPI activities. The lowest removal rate areas were in Circuit 4 (Jacksonville area), Circuit 3 (Taylor County and surrounding counties), and Circuit 8 (Alachua County and surrounding area). In SFY 2019-2020, areas that were above the statewide rate in 2018-2019 generally continued to remove children at a rate that was above the statewide rate. Areas that were below the statewide rate in SFY 2018-2019, generally continued to remove children at a rate that was below the statewide rate.

Chart 15



In SFY 2018-2019, the highest removal area of the state removed 2.32 times as many children per 100 investigated as the lowest area of the state. In SFY 2019-2020, this number increased to 3.28.

The statewide removal rate in SFY 2019-2020 increased from 5.08 in the prior year, to 5.31 per 100 alleged child victims in closed investigations. The removal rates in 18 of the 23 child protection jurisdictions that conducted investigations across both years increased from the SFY 2018-2019 rate. Walton County Sheriff’s Office experienced the greatest increase in removal rate, increasing from 8.08 in SFY 2018-2019, to 10.28 in SFY 2019-2020, an increase of 2.2; the Pasco County Sheriff’s Office and DCF Circuit 3 had the next highest rate increases with 1.81 and 1.70, respectively.

Areas that experienced a decline in removal rates were much more stable than areas that experienced increases. The Hillsborough County Sheriff’s Office and the Pasco County Sheriff’s Office showed declines of 0.84 and 0.81, respectively.

It is important to note that many factors influence the rate of removal. Differences in removal rates may indicate variations in practice or may reflect differences in the extent to which active in-home measures to provide safe alternatives to removal are available in the community. Differences may also reflect community differences in factors that place children at risk, such as substance abuse. It also should be noted that as child abuse intakes decrease, so does the number of alleged victims within investigations. As such, the variability between SFY 2018-2019 and SFY 2019-2020 removal rates is possible the result of COVID emergency orders issued in the spring of 2020.

REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA

The following two charts show the same information, but with the data displayed by CBC lead agency area rather than by the entity performing the investigation. Removals are a significant factor in the financial viability of CBC lead agencies.

Chart 16

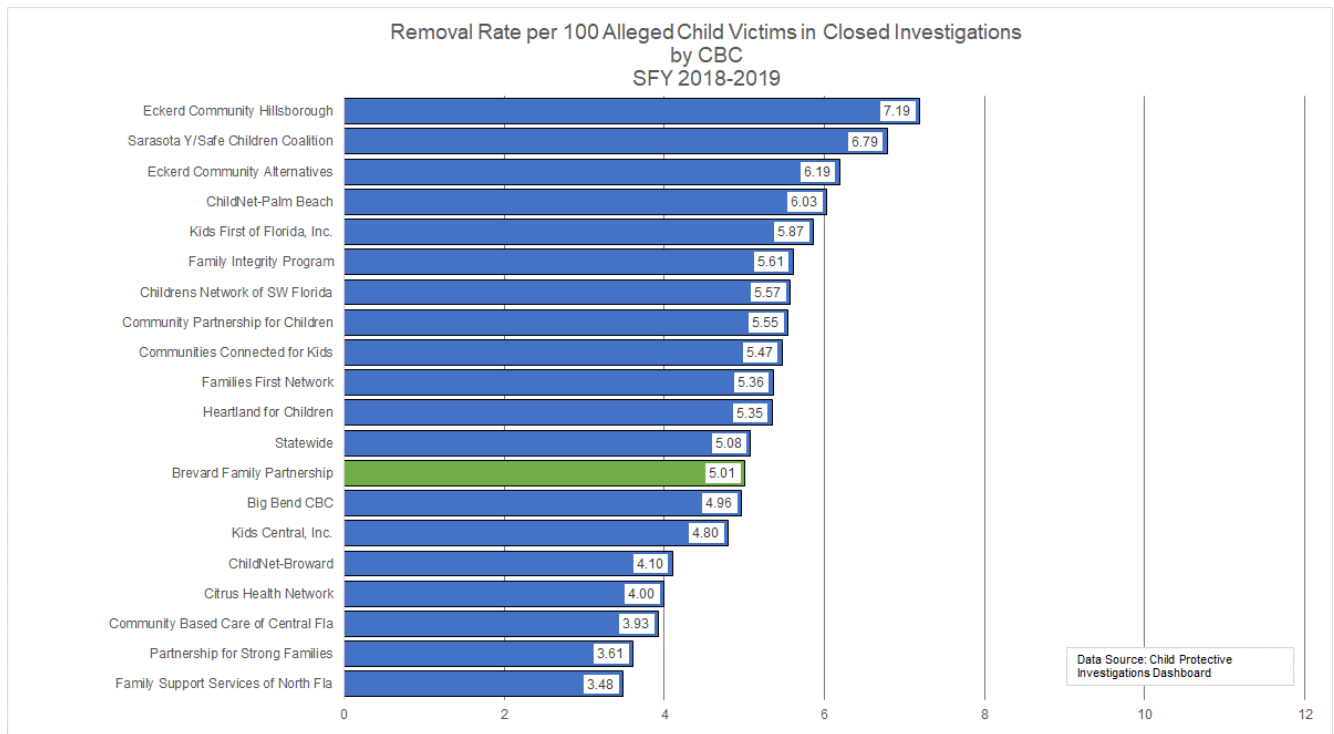
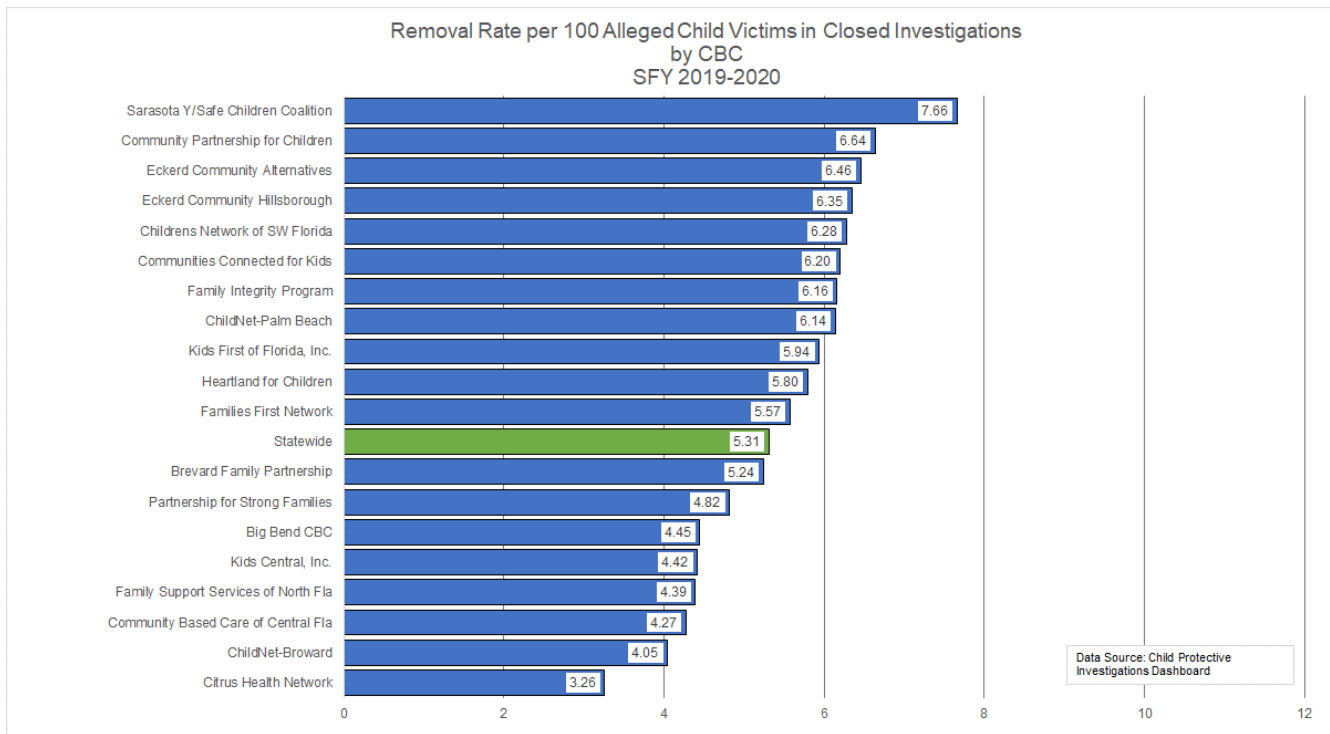


Chart 17



As the above chart shows, when the removal rate information is shown by CBC lead agency, three areas stand out as having high removal rates over the last two SYFs: Eckerd Community Alternatives-Hillsborough, Eckerd Community Alternatives-Pasco/Pinellas, and the Safe Children Coalition in Manatee, Sarasota, and DeSoto Counties. All three areas have generally been in the top four areas for removal rates per 100 alleged child victims across both SYFs.

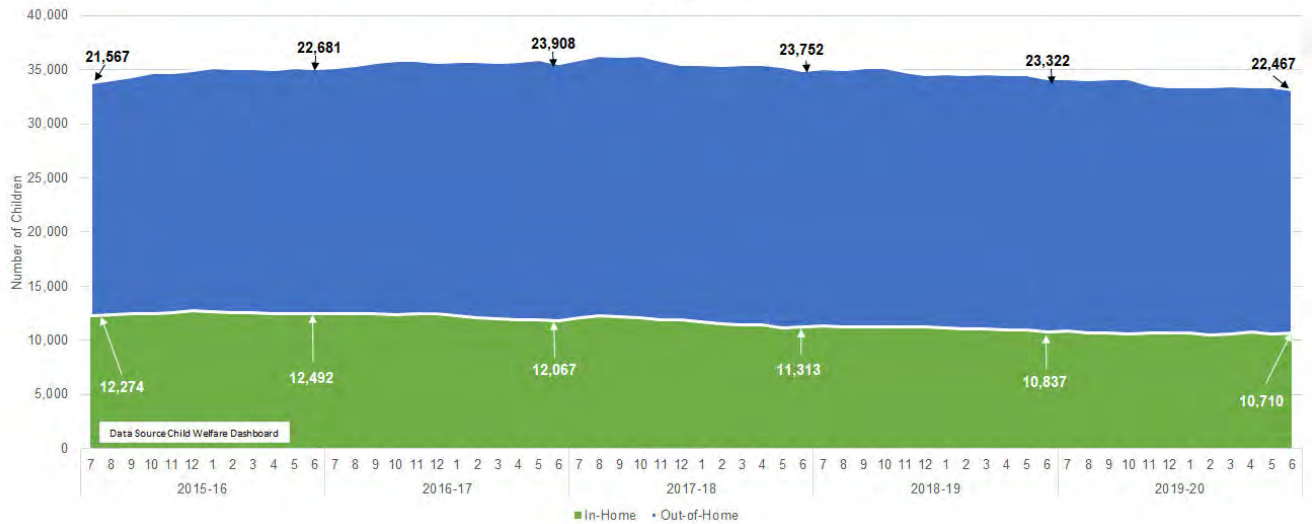
CHILDREN IN CARE

The workload of CBC lead agencies and their contracted providers includes both children who are in their home receiving services and children in out-of-home care. Children in-home include children receiving voluntary or court-ordered protective services as an alternative to entry into out-of-home care and children who have been reunified with their families and remain under supervision. This chart shows the long-term trends.

As Chart 18 shows, the number of children in in-home care was at 12,274 in July 2015. This number has decreased steadily since that time and closed at 10,710 in June 2020. The number of children in out-of-home care was at 21,576 at the end of June 2015 and increased over the next two years before declining over the next three and closing at 22,467 at the end of July 2020. Children in-home and children in out-of-home care both receive case management services, but the costs beyond case management are much less for children in-home.

Chart 18

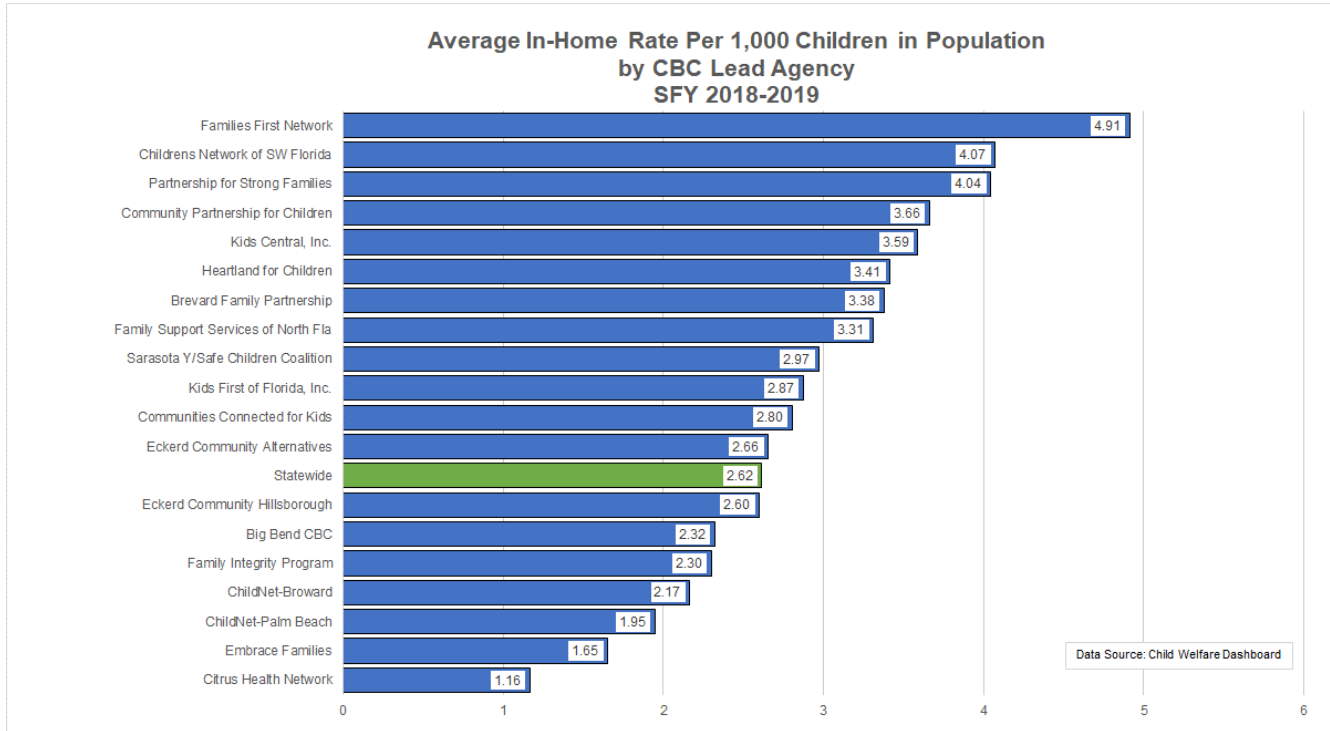
Number of Children In-Home and Out-of-Home Care as of the Last Day of the Month Statewide



The following charts show the number of in-home children per 1,000 children in the population. The first chart shows SFY 2018-2019.

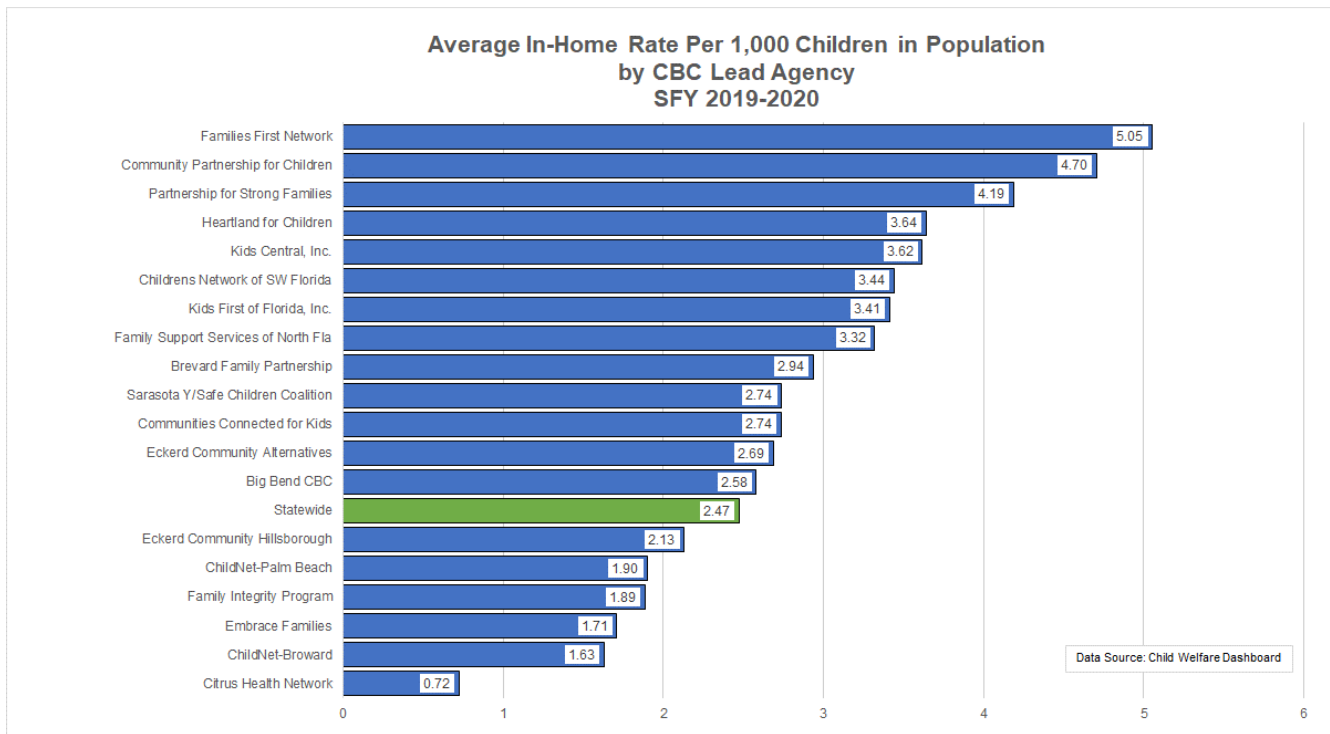
Chart 19

Average In-Home Rate Per 1,000 Children in Population by CBC Lead Agency SFY 2018-2019



The next chart shows the same information for SFY 2019-2020.

Chart 20



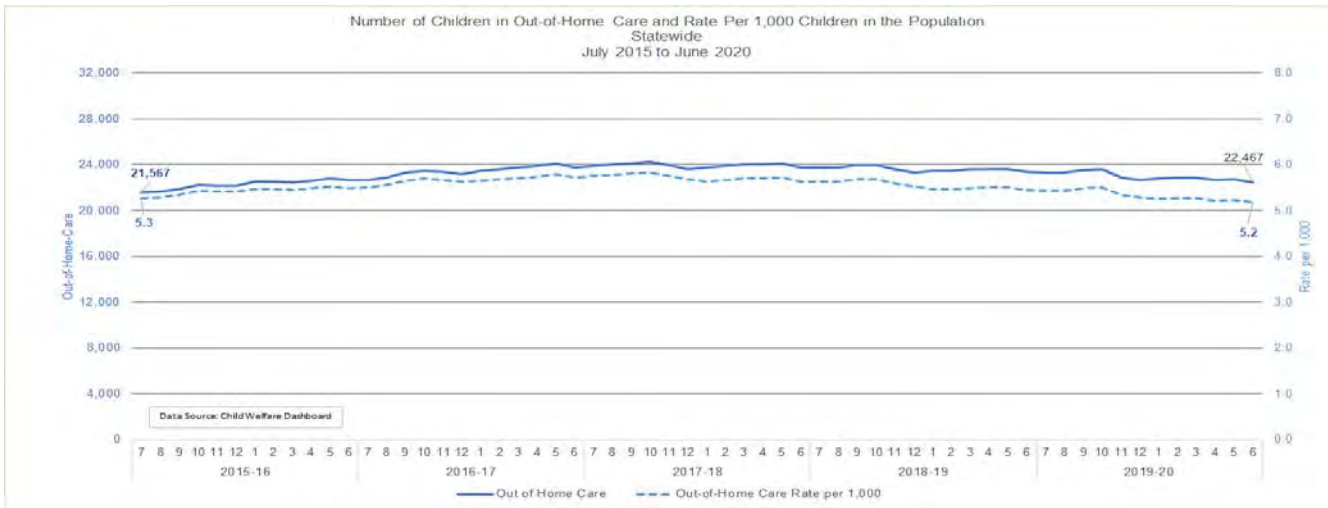
Families First Network, Partnership for Strong Families, and Community Partnership for Children continue to have the highest rate of children in in-home care relative to child population in each of the past two fiscal years. Citrus Health Network had the lowest in-home care rate in SFY 2019-2020. Overall, the state in-home care rate dropped slightly on a year-over-year basis from 2.62 to 2.47.

CHILDREN IN OUT-OF-HOME CARE

From a financial perspective, the number of children in out-of-home care is a major factor for each CBC lead agency. The following information examines the numbers of children in out-of-home care and the composition of the out-of-home care caseload by type of placement. The following charts show the number of children in out-of-home care relative to the population of children in the state for the most recent two state fiscal years, followed by the longer-term trend.

As the long-term chart indicates, the trend per 1,000 children in out-of-home care follows the trend in the number of children in out-of-home care.

Chart 21



The following charts show the rate of children in out-of-home care per 1,000 child population by CBC lead agency for the most recent two fiscal years.

Chart 22

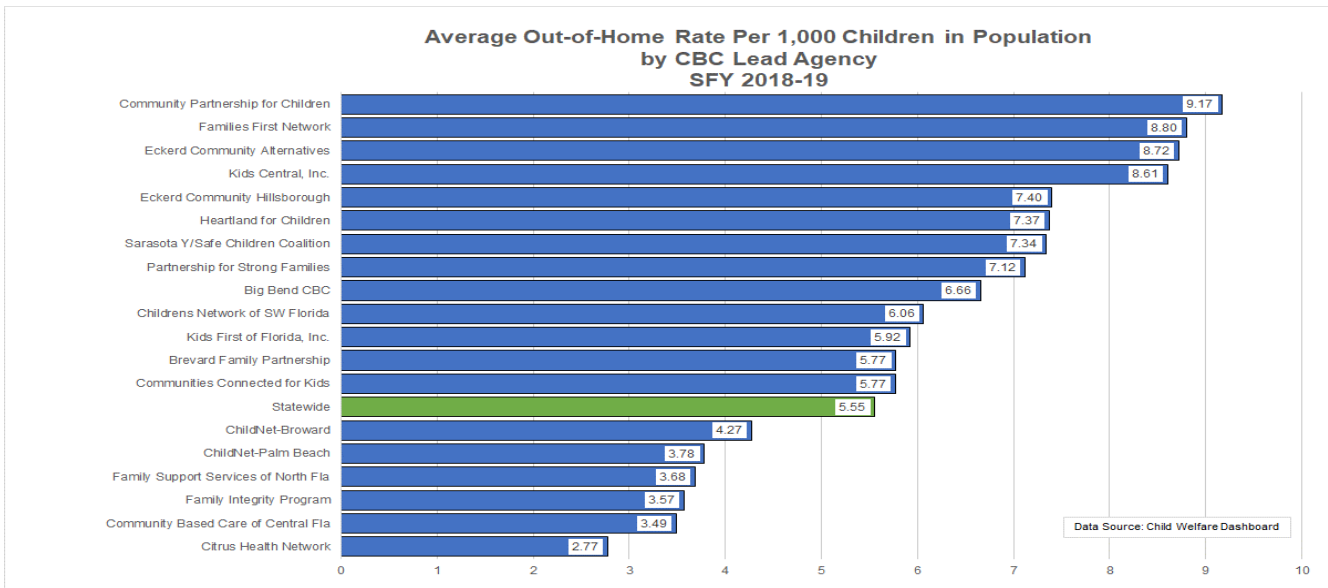
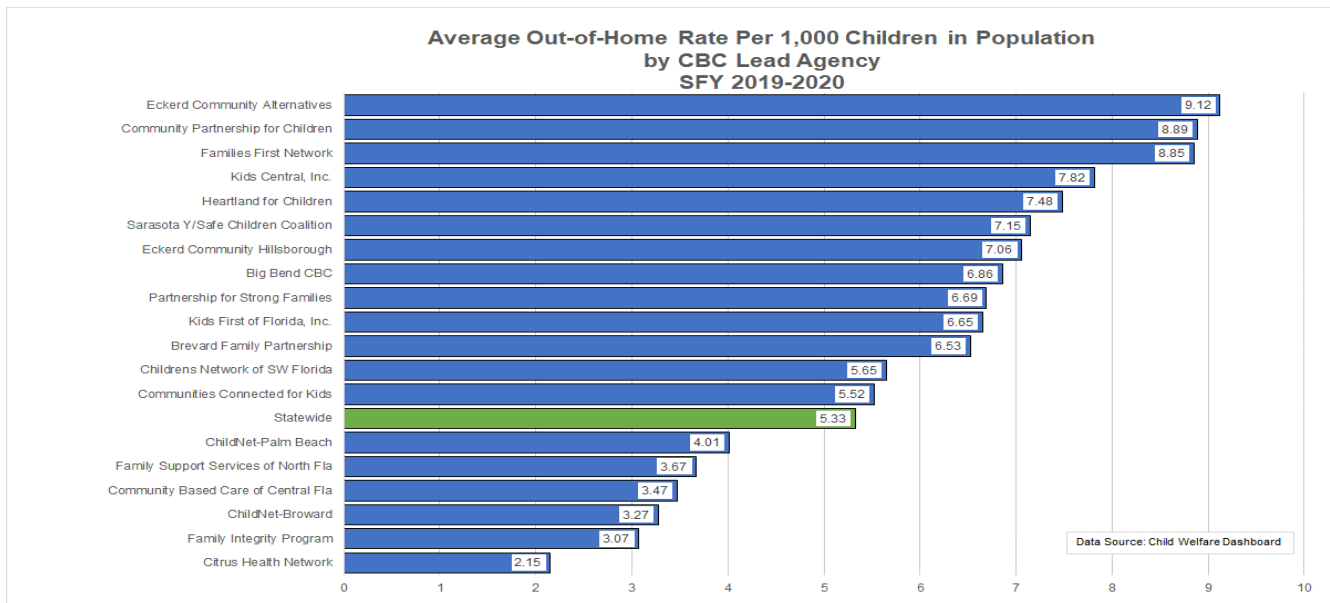


Chart 23



These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has decreased. Seven lead agencies had increases in the rate and twelve lead agencies had decreases in the rate of children in out-of-home care per 1,000 children in the population. The largest increases were in Brevard Family Partnership and Kids of Florida. The largest decreases were observed within the ChildNet-Broward and Kids Central, Inc., systems of care. The ranking of the lead agencies remained fairly consistent over the two fiscal years with the lead agencies with the highest rates having over three times the rate of children in out-of-home care per 1,000 children in the population as the rate of the lead agencies with the lowest rates.

OUT-OF-HOME CARE BY PLACEMENT SETTING

A significant factor in the overall cost of out-of-home care is related to the type of setting in which a child is placed. The following chart shows the number of children in care and the number in each placement setting over time. Relative care includes children placed with relatives after a home study to ensure that the home is appropriate; non-relative care is placement with a person who has an established relationship with the child such as a Godparent, family friend, coach etc. These settings are sometimes referred to as “fictive” kin. Family licensed care is placement in a licensed family foster care setting and facility-based care is placement in a setting such as a group home or residential treatment center.

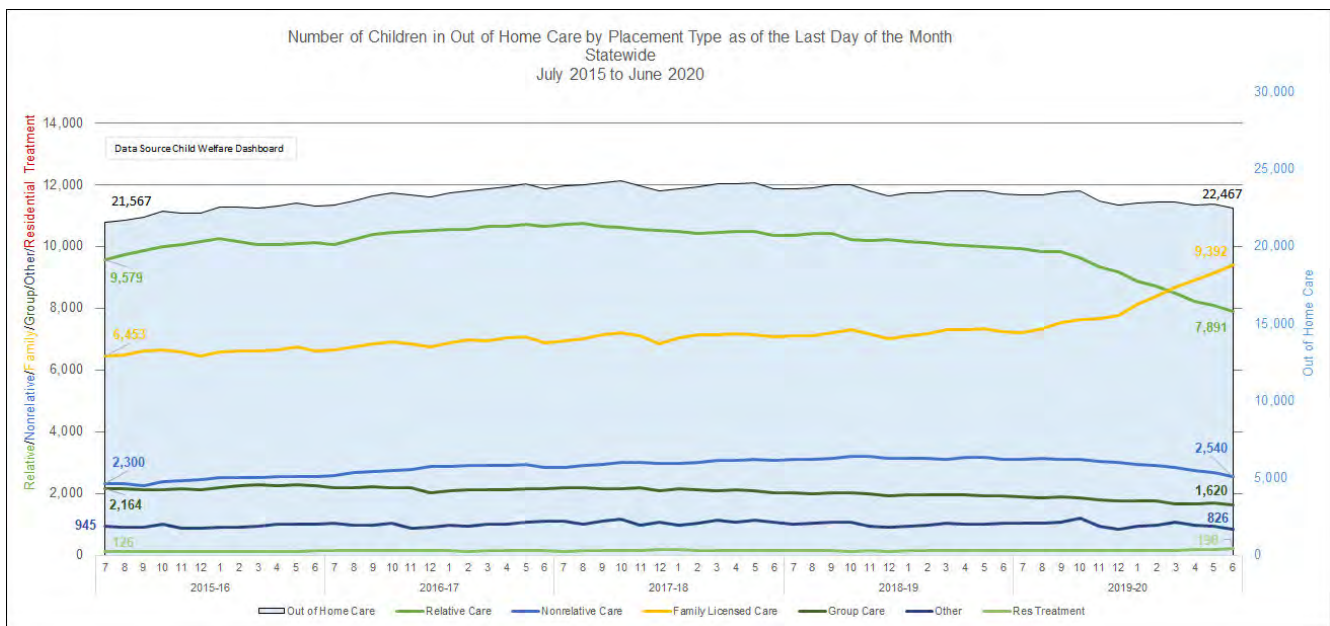
The chart shows information related to statewide placement setting trends over time. The shaded area on the scale on the right axis shows the overall number of children in out-of-home care by month. Over the five years shown, this number increased from 21,567 children to 22,467 children. The placement setting types are shown on the scale indicated on the left axis. For example, the number of children in relative placement decreased from 9,579 to 7,891. This decline was the result of shifting traditional relative/nonrelative placements to paid Level 1 foster home placements beginning in October 2019. When these Level 1 relative/nonrelative foster home placements are included within

the traditional relative/nonrelative counts, the trend indicates an increasing number of children residing in relative/nonrelative placements.

Even with the Level 1 shift, the chart indicates that the largest number of children were placed in foster homes and relative placements. Group care includes emergency shelters and group homes. Nonrelative care is placement with people who are not related to the child but have an established relationship with the child. This type of care has grown over time and now exceeds group care. Residential treatment centers are indicated on the chart as “Res Treatment”. “Other” is a composite category of juvenile justice placements, missing children, visitation, and respite placements.

Note the steady decline in the number of children residing in group home placements during a period of increasing out-of-home care numbers.

Chart 24



The following charts compare the percentage of children in different out-of-home care placement settings by CBC lead agency for SFY 2018-2019 and SFY 2019-2020. The type of setting in which a child is placed is important both programmatically and financially. Children who have been abused or neglected have already suffered trauma and removal from their home, no matter how justified, is also traumatic. Placement with a relative or with a non-relative who already knows and has a relationship with the child can soften the blow for these already traumatized children. Where there is a fit and willing relative to care for the child, this is often the first option when it is necessary to remove a child from the home.

Relative care is not licensed but relatives are screened and a home study is performed prior to approving the placement. Relatives may receive a stipend to help care for the child at a rate that is higher than a traditional TANF “Child Only” payment but below the level of payment for licensed family foster care. The Relative Caregiver stipend is only available for children who have been adjudicated dependent by the court.

Non-relative care is similar to relative care but there is not a legal or blood relationship with the child. Non-relatives may receive a stipend and are subject to the same screening and home study requirements as relatives providing care. Non-relatives have an existing relationship with the child and provide a familiar place for the child to live.

When there is no appropriate relative or non-relative to care for the child, children are placed in licensed family foster care or licensed facility-based care such as a group home or residential treatment center. For most children, with the exception of children with specific behavioral or other therapeutic treatment needs, family-based licensed care is a much better alternative than facility-based care.

Families provide a more normal childhood experience. This is an important consideration for all children but is particularly important for young children. CBC lead agencies generally try to avoid placing pre-teenagers in facility-based settings. When a CBC lead agency has a high proportion of children in facility-based settings, it is likely an indication that the number of family foster homes is insufficient. Facility-based placement is also sometimes used to keep sibling groups together, which can also indicate a need for more innovative foster parent recruitment.

Family-based license care is provided by licensed foster parents who receive training and meet licensing standards in order to care for children. Licensed settings are limited to five children, with some exceptions. Licensed family foster parents receive payment to offset the cost of caring for children. The amount of payment depends on the age of the child and may also vary based on the level of placement intensity needed by the child.

Facility-based care is provided in licensed congregate settings. These settings may include emergency shelter care, group care, or residential treatment. Facility-based settings generally include a larger number of children than family-based care and may include facilities that provide a more intensive treatment setting for children with special needs such as children with behavioral health needs. Facility-based care is the highest cost care in the system of care.

Because of the higher cost associated with facility-based care as well as programmatic concerns about younger children in non-family settings, the following charts delve more deeply into the trends of children in facility-based care and the extent to which the use of facility-based care for different age cohorts varies by CBC lead agency.

Chart 25

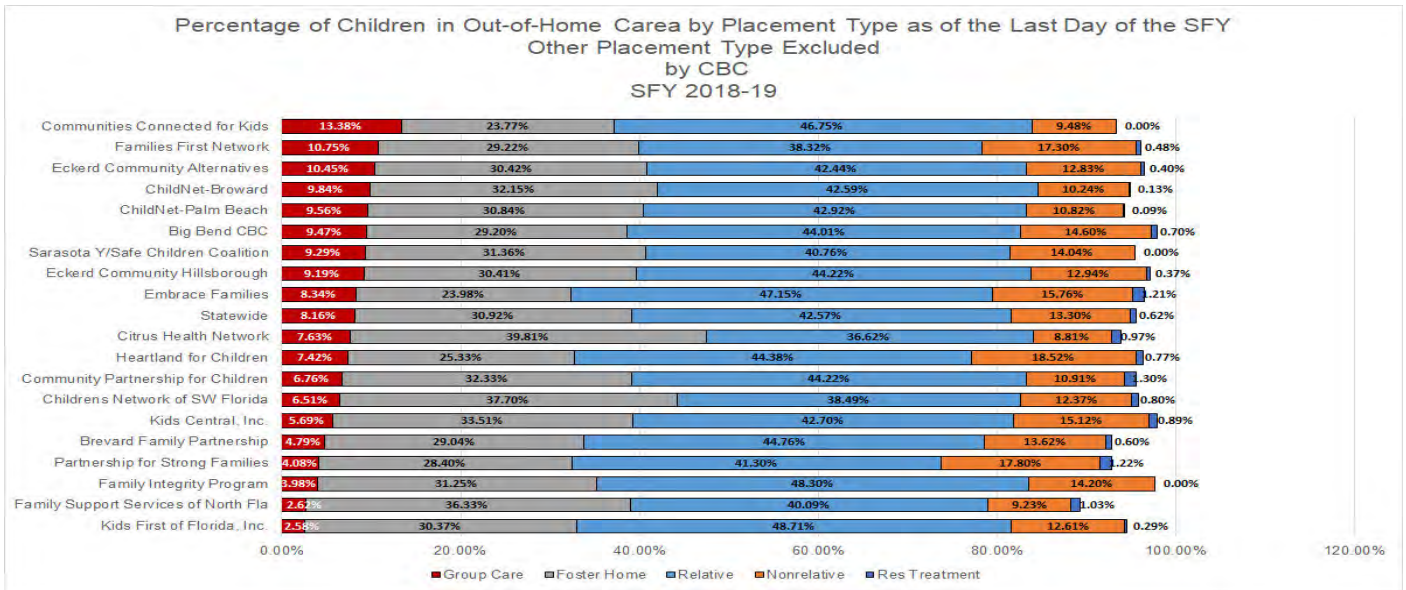
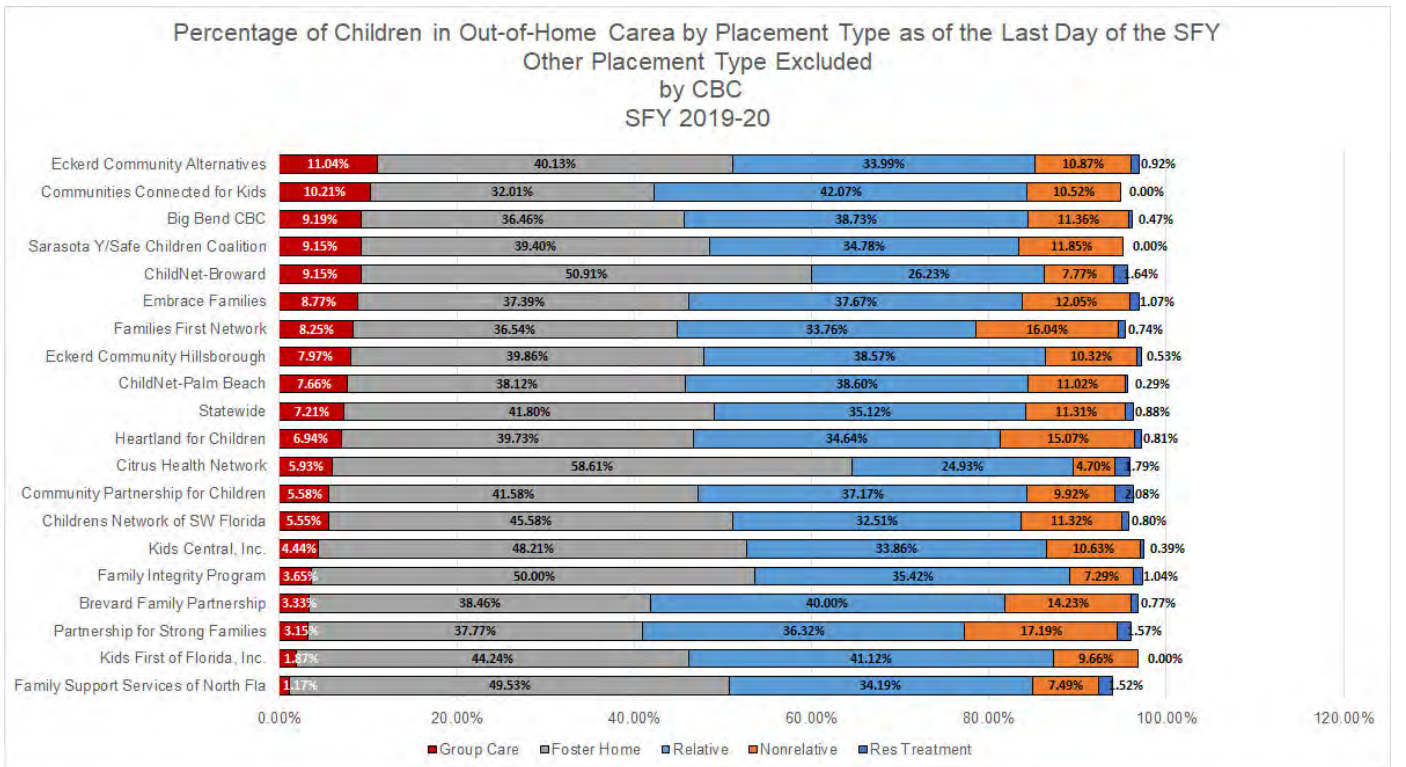


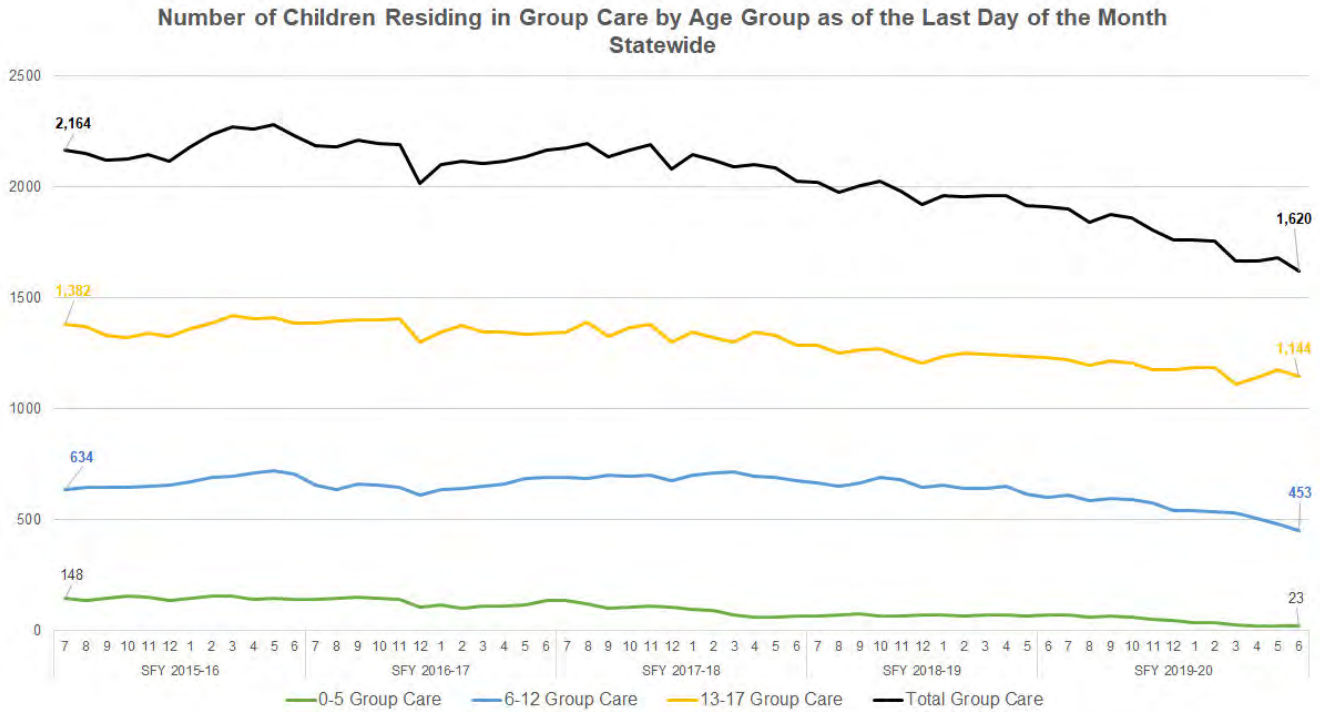
Chart 26



The most notable change shown in the Charts 25 and 26 is the decrease in the percentage of children in group care statewide. Sixteen of the 19 CBC lead agencies experienced a decrease in the percentage of children in group care in SFY 2019-2020. One CBC, Eckerd Community Alternatives-Pasco/Pinellas, experienced an increase in excess of 0.50%. The following chart shows the overall trends in the

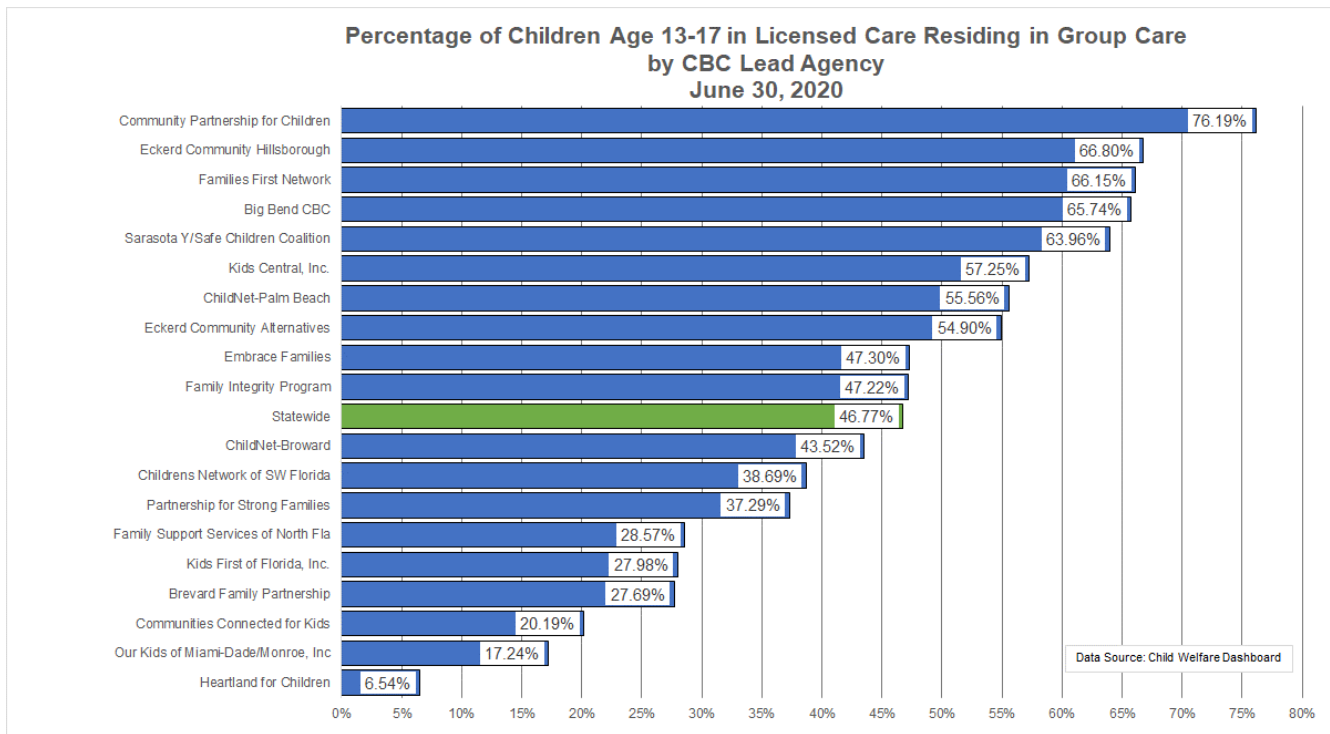
number of children with counts also shown by age group. The total number of children in group care across all age groups has decreased.

Chart 27



While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2020 as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, non-relative care, and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is as of a point in time rather than a state fiscal year average. This is because children’s ages change over time so they may begin the year in one age group and end the year in another group.

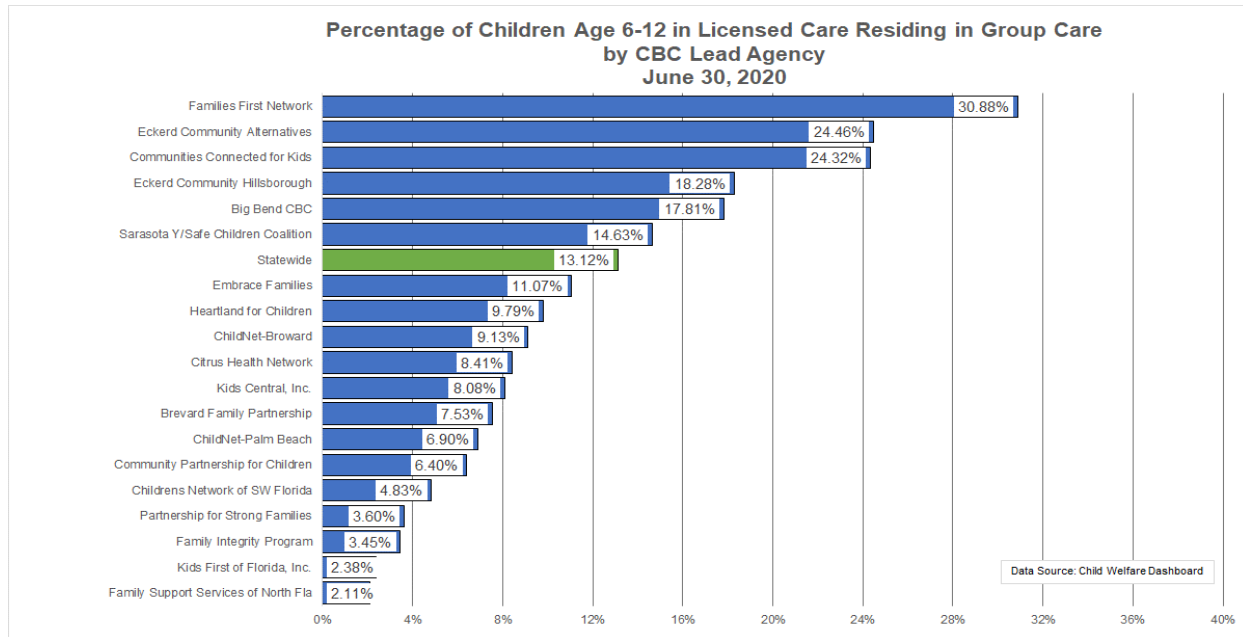
Chart 28



The chart above shows the youth ages 13 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in a licensed out-of-home care placement. In other words, 46.77% of youth ages 13-17 who are in a licensed out-of-home care placement are in facility-based care at the statewide level, with the other 53.23% placed in a foster home. Community Partnership for Children has the largest percentage of teens residing in licensed care that are placed in facility-based care, followed by Eckerd Community Alternatives-Hillsborough and Families First Network. Eight CBC lead agencies have more than half of the children ages 13-17 placed in licensed care residing in a group care setting.

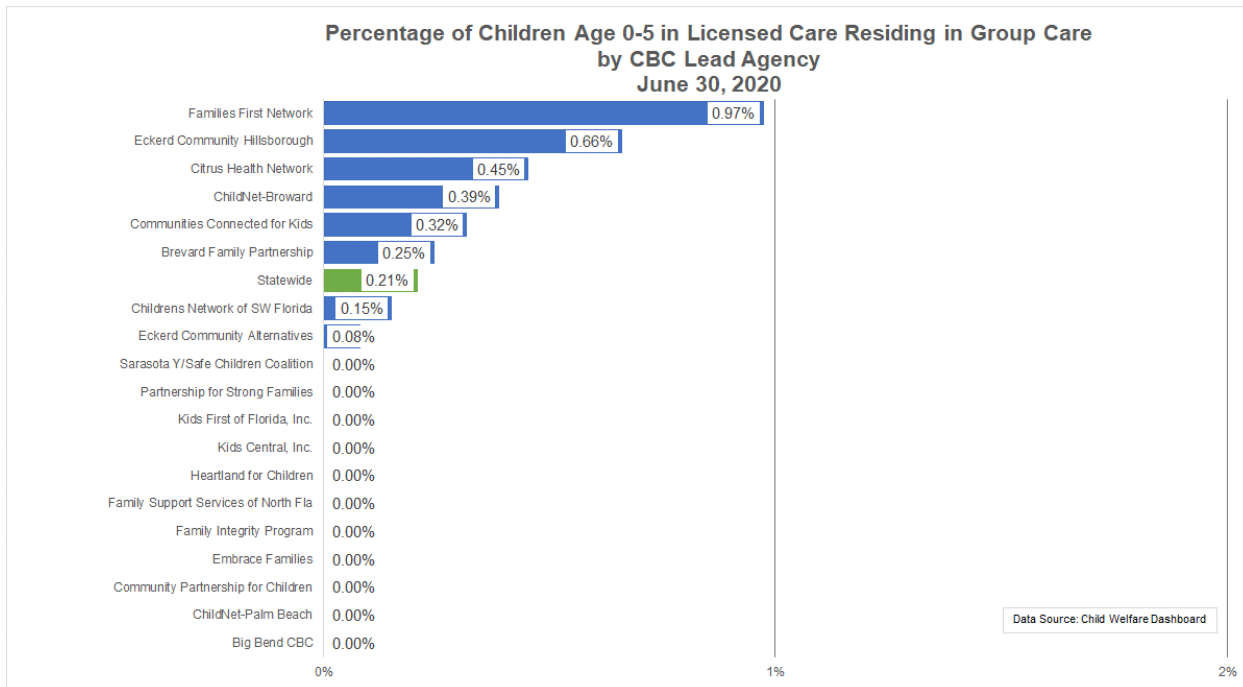
Given the relative cost of group care compared to family-based care the high percentage of adolescents in group care is a significant cost driver for many lead agencies. Development of appropriate family-based settings for these youth would be both a programmatically and a fiscally sound strategy.

Chart 29



While a sizable percentage of youth ages 13 through 17 placed in group care, for children ages 6 through age 12 the statewide percentage is 13.12%. The highest percentage is located within the Families First Network system of care, while Family Support Services of North Florida had the lowest percentage as of June 30, 2020.

Chart 30



For the youngest group of children, those age 5 and younger, eleven lead agencies have no children in facility-based care while the other eight lead agencies all have less than 1% of children in licensed care placed in a group setting. Families First Network and Eckerd Community Alternatives-Hillsborough had the highest percentage of group care for the youngest age cohort and these two CBCs account for 50% of the total number of children in licensed care age 0-5 placed in group care settings. While these percentages represent a relatively small number of children, 22 statewide, the use of facility-based care for young children raises a number of programmatic concerns.

Earlier charts showed the percentage of children in different placement settings. It was noted that some relatives and some non-relatives may receive a stipend to help offset the cost of caring for the child. From a CBC lead agency financial perspective, there is no cost to the CBC lead agency for these stipends. These stipends are paid from statewide accounts outside of the CBC appropriation. Costs associated with case management or other services may be reflected in dependency case management or other client services categories of core services expenditures for children in relative or non-relative care.

For children in licensed care, however, the cost of payments to foster parents or to group care or other facility providers are paid from lead agency funds. The high cost of facility-based care makes this a significant factor for CBC lead agencies with high percentages of children in this type of care.

The charts below show the percentage of core services expenditures by CBC lead agency for each of the past two fiscal years.

Chart 31

**Percentage of Core Services Expenditures on Licensed Care
CBC Lead Agency – SFY 2018-2019**

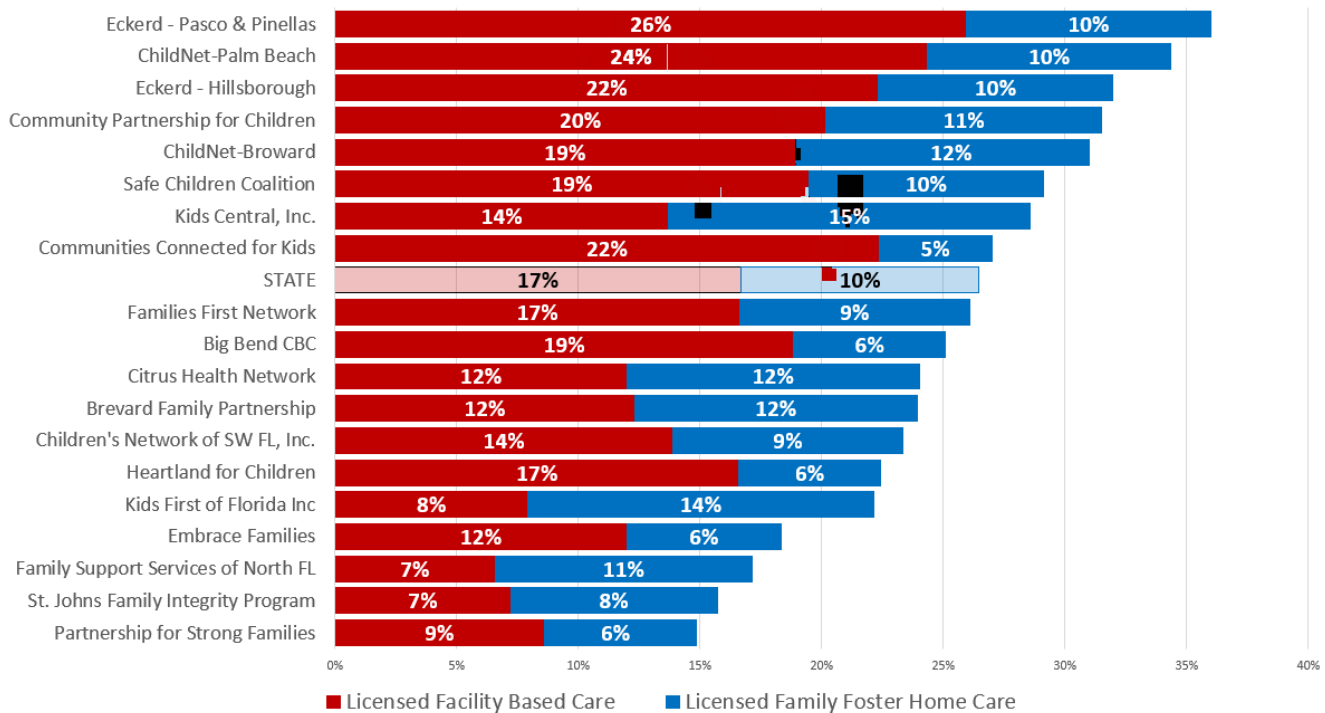
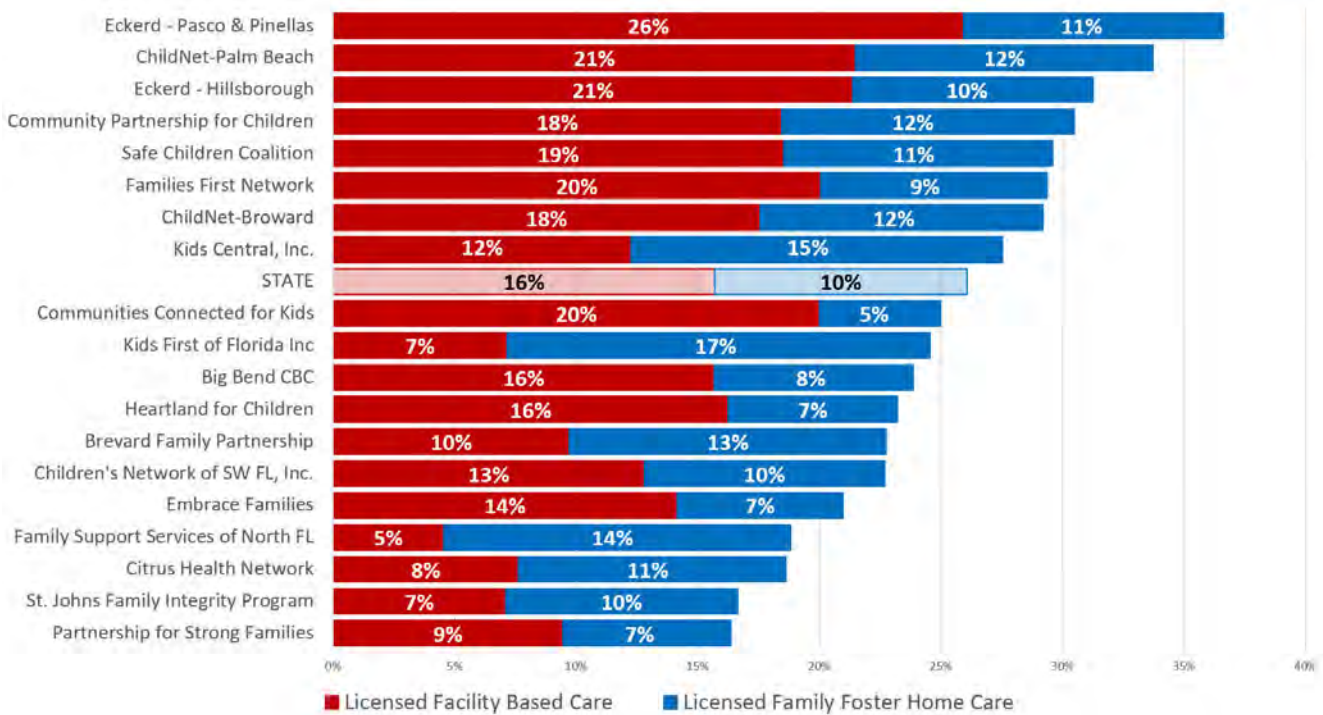


Chart 32

**Percentage of Core Services Expenditures on Licensed Care
CBC Lead Agency – SFY 2019-2020**



MEDIAN COST PER CHILD OF LICENSED CARE

While the above charts show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. The following charts show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through age 17, was obtained from FSFN payment data along with the number of bed days for all children for whom a payment was made in SFY 2019-2020 for licensed family care or licensed facility-based care (group care). This was converted to a monthly equivalent rate by multiplying the daily amount paid times 30 days. The median monthly equivalent rate was then calculated. The median rate is in the middle of all monthly payments. Half of the payments are above this amount and half are below. This is preferable to the average payment because averages can be skewed by a small number of very high cost children.

Chart 33 shows the median monthly equivalent rate by lead agency for licensed family care and chart 34 shows the same information for licensed group care.

Chart 33 shows that ChildNet in Palm Beach county had the highest median payment at \$787 monthly, with six other lead agencies with median payments between \$561 and \$750. Children’s Network of Southwest Florida had the lowest median rate at \$457 with eleven other lead agencies with median rates between \$462 and \$497.

Chart 33

**Median Monthly Family Foster Home Payment
SFY 2019-2020**

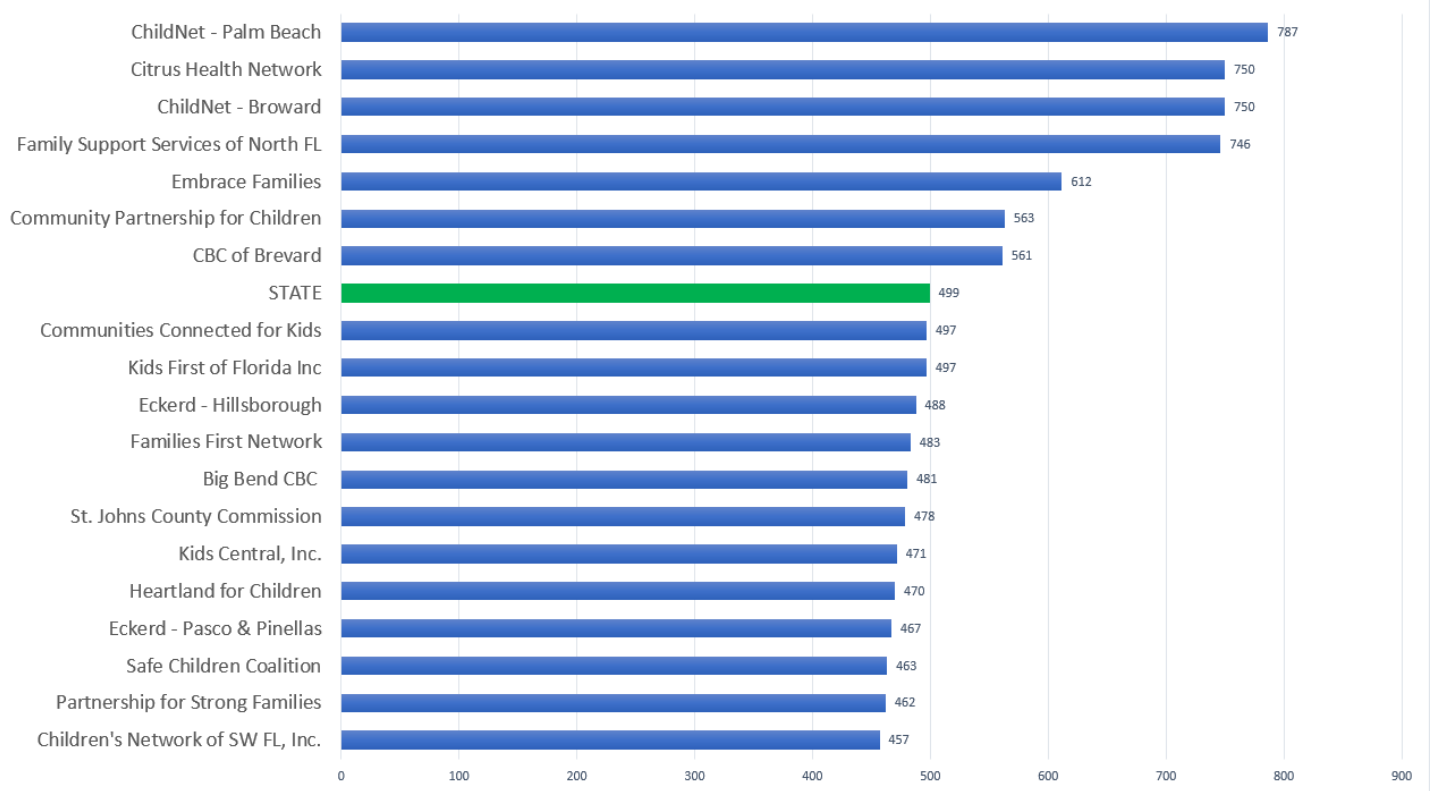


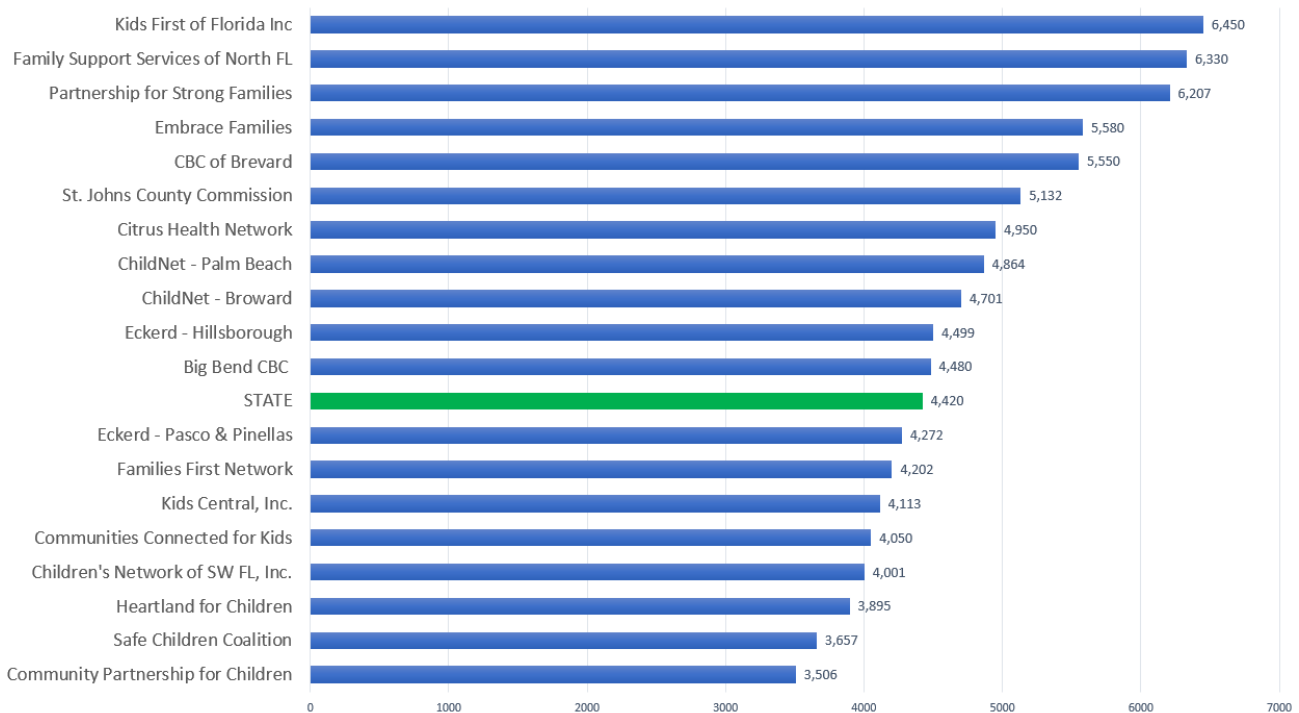
Chart 34 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over eight times the cost of the median payment of a month of family foster care.

Kids First of Florida has the highest median rate for group care, although it should be noted that this lead agency has one of the lowest percentages of children in group care. As shown on Chart 26 above, Kids First of Florida had the second lowest percentage of children in group care, so the median rate reflects a small number of relatively costly children. Similarly, Family Support Service of North Florida, Partnership for Strong Families, and Brevard Family Partnership was relatively low in the percentage of children in group care, but the median rate was high compared to other lead agencies.

A low percentage of children in group care combined with a relatively high cost may indicate that group care is being used for children and youth in most need of intensive treatment and supervision.

Chart 34

**Median Monthly Group Home Payment
SFY 2019-2020**

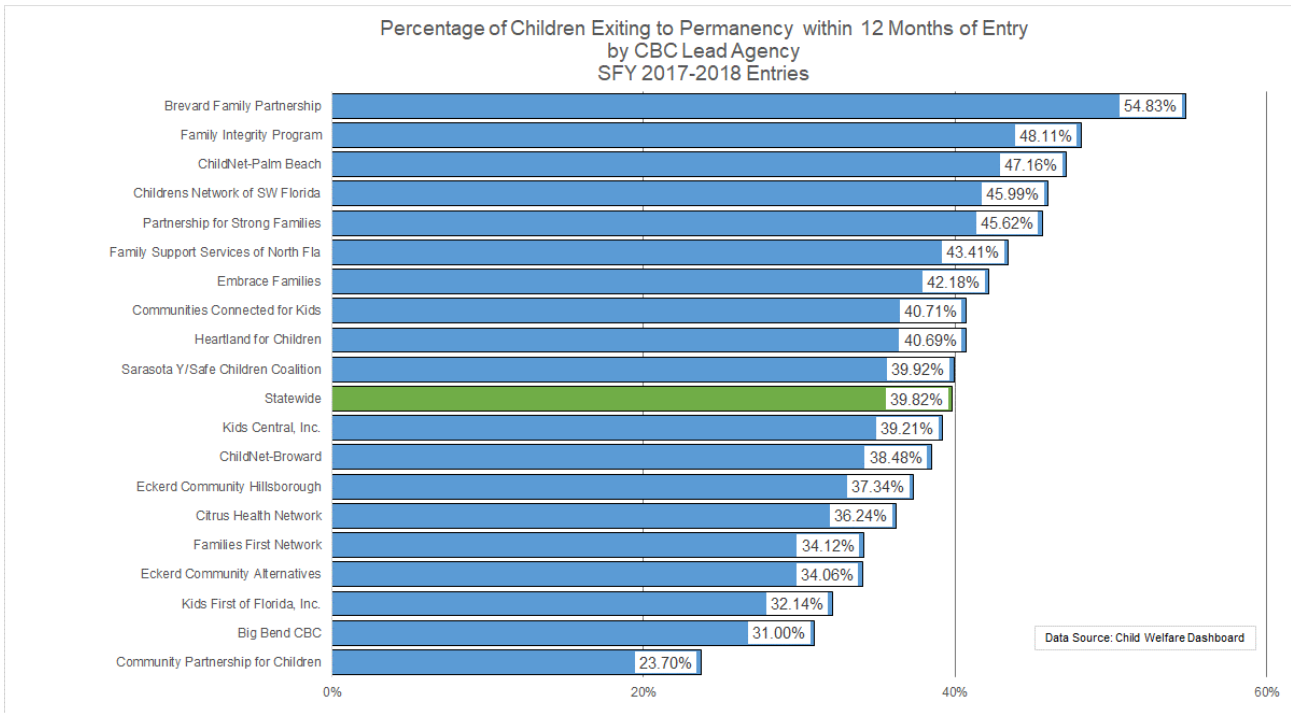


PERMANENCY

There are three federal measures of permanency that cover children that exit care in less than 12 months, between 13 and 24 months, and over 24 months.

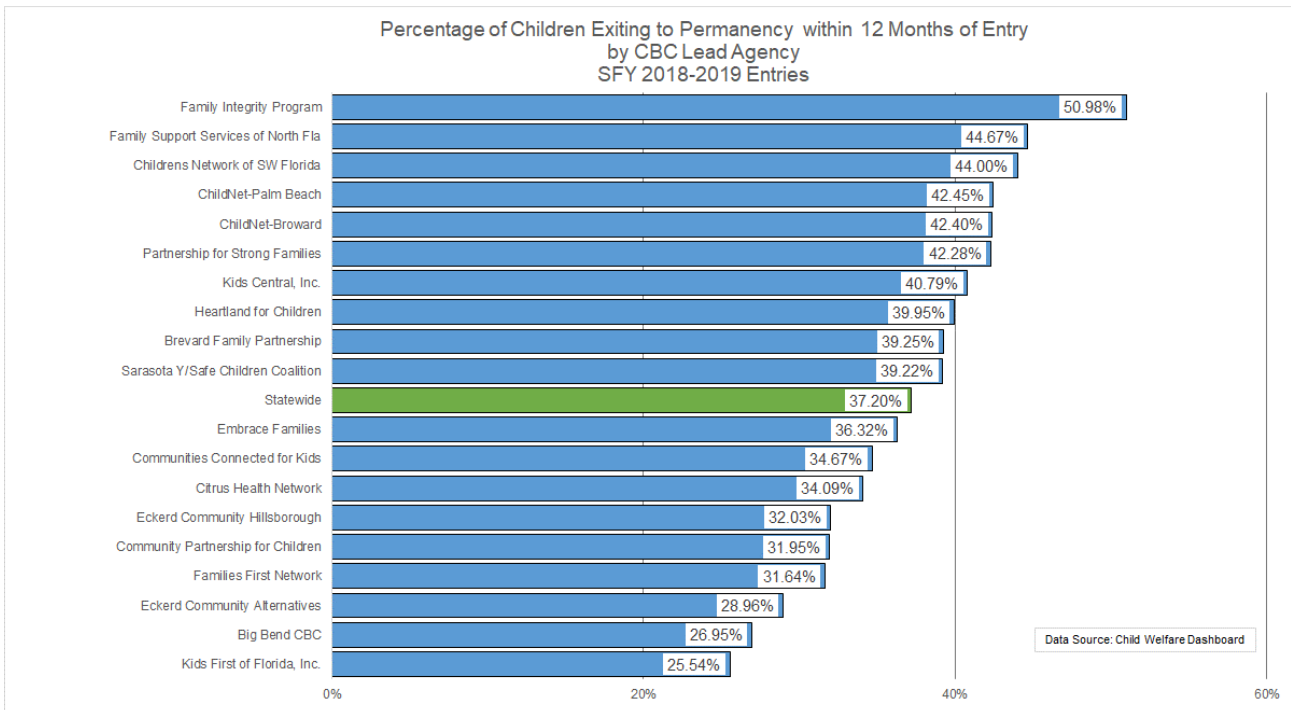
The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by CBC lead agency based on children entering care in SFY 2017-2018 and SFY 2018-2019.

Chart 35



For children entering care in SFY 2017-2018, Brevard Family Partnership had the highest percentage of children achieving permanency in 12 months at 54.38%, while Community Partnership for Children had the lowest percentage at 23.70%.

Chart 36



For children entering in SFY 2018-2019, Brevard Family Partnership had the highest percentage of children who achieved permanency within 12 months at 50.98%, while Community Partnership for Children had the lowest at 25.54%. The statewide percentage declined from 39.82% to 37.20%.

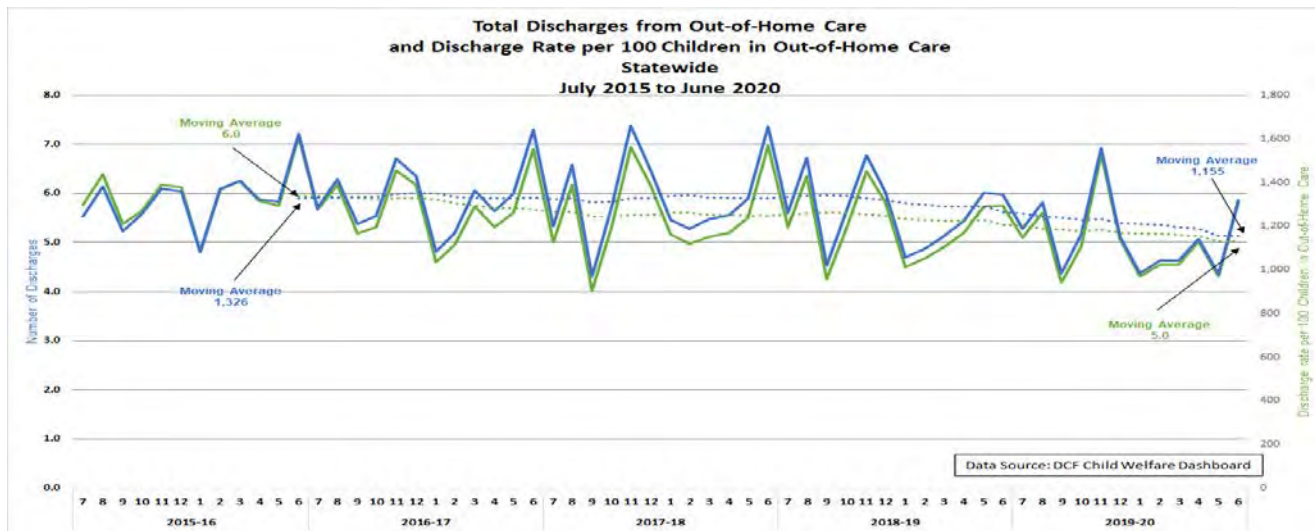
EXITS (DISCHARGES) FROM CARE

Entries into out-of-home care and the type of settings used for children in care are two of the key variables that affect the financial viability of CBC lead agencies. Another key variable is related to discharges. Variation in discharge rates may be due to a number of factors such as the efficiency of legal processes, effectiveness of case managers in working with families, and the success of the CBC lead agency in recruiting and supporting potential adoptive families.

The following chart shows the five-year trend in the number of discharges from care and the rate of discharges per 100 children in out-of-home care. Both measures are important and need to be considered in the context of other factors. If there is an increase in entries into care, this may be followed by an increase in discharges resulting in a relatively stable number of children in care. If discharges increase but the rate of discharge does not, it indicates that discharges are not keeping pace with entries which results in an increase in the number of children in care. Because there tends to be month-to-month variation in discharges, the 12-month moving average is a good measure of the overall trends.

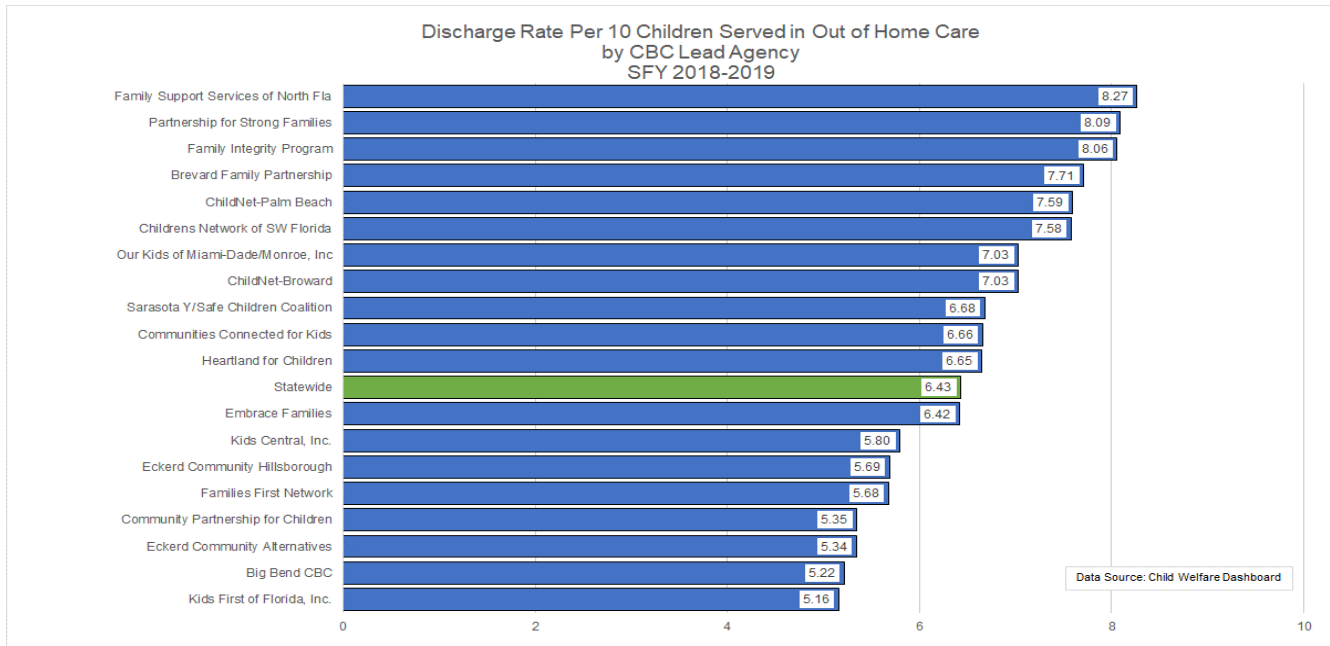
The trend shows that the number of discharges were stable between SFY 2015-2016 to SFY 2017-2018. They then entered a period of decline; discharges declined between SFY 2015-2016 and SFY 2019-2020

Chart 37



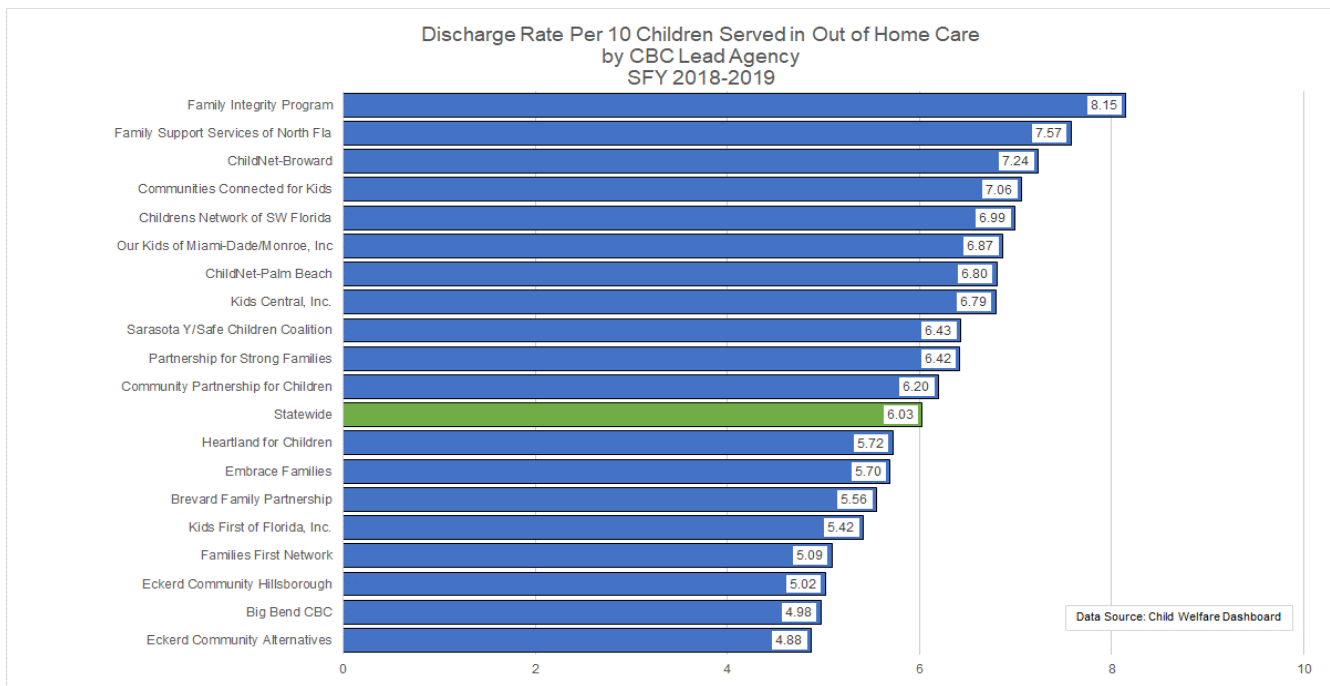
The following charts show the discharge rate by CBC lead agency for SFY 2018-2019 and SFY 2019-2020.

Chart 38



In SFY 2018-2019, the statewide discharge rate was 6.43 per 10 children in out-of-home care. Family Support Services of North Florida had the highest rate at 8.27 per 10 children in out-of-home care, while Kids First of Florida, Inc. had the lowest rate at 5.16 discharges per 10 children in out-of-home care.

Chart 39



In SFY 2019-2020, the statewide rate declined to 6.03 discharges per 10 children in out-of-home care. Family Integrity Program had the highest discharge rate per 10 children in out-of-home care at 8.15, while Eckerd Community Alternatives-Pasco/Pinellas had the lowest rate at 4.88.

The following two charts show the percentage for discharges by discharge type for the most recent fiscal years. These are sorted by the percentage discharged through reunification.

Chart 40

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)
by CBC Lead Agency
SFY 2018-19

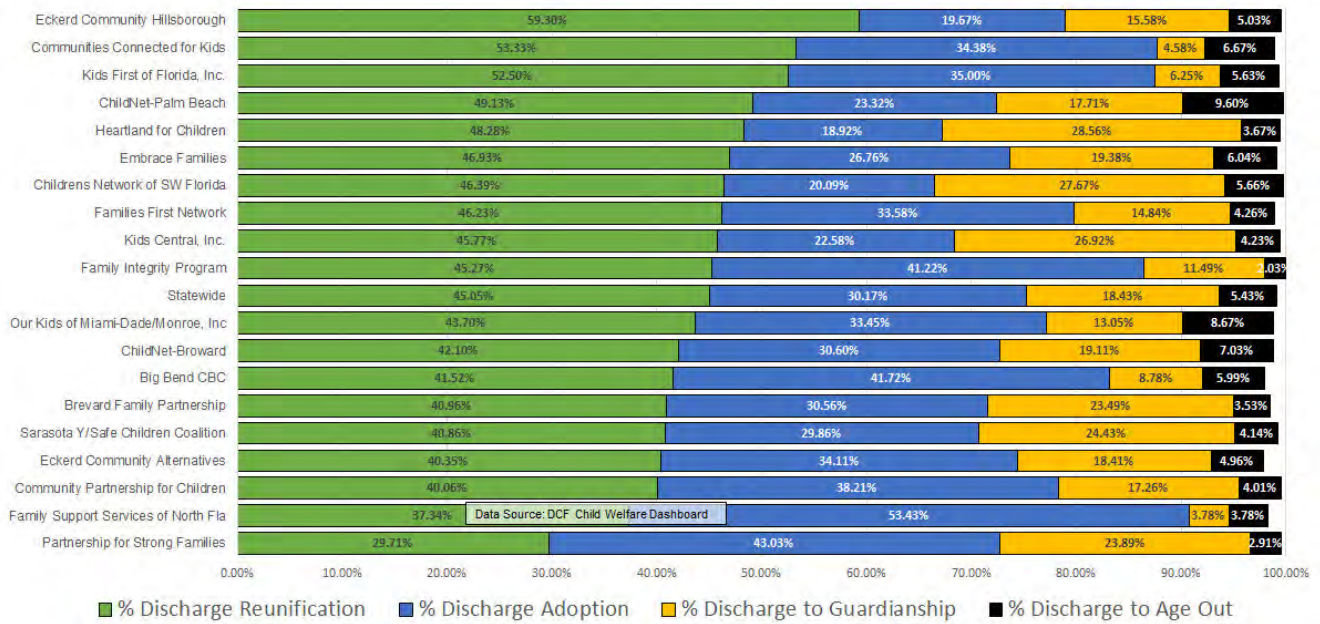
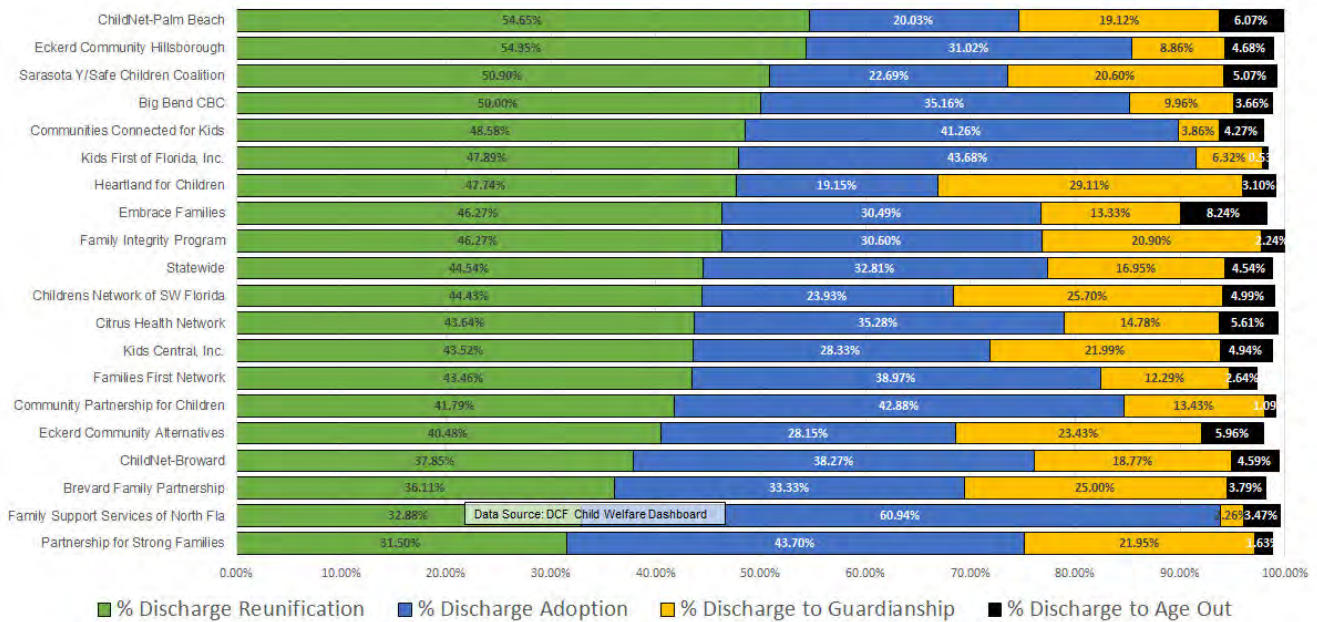


Chart 41

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)
by CBC Lead Agency
SFY 2019-20

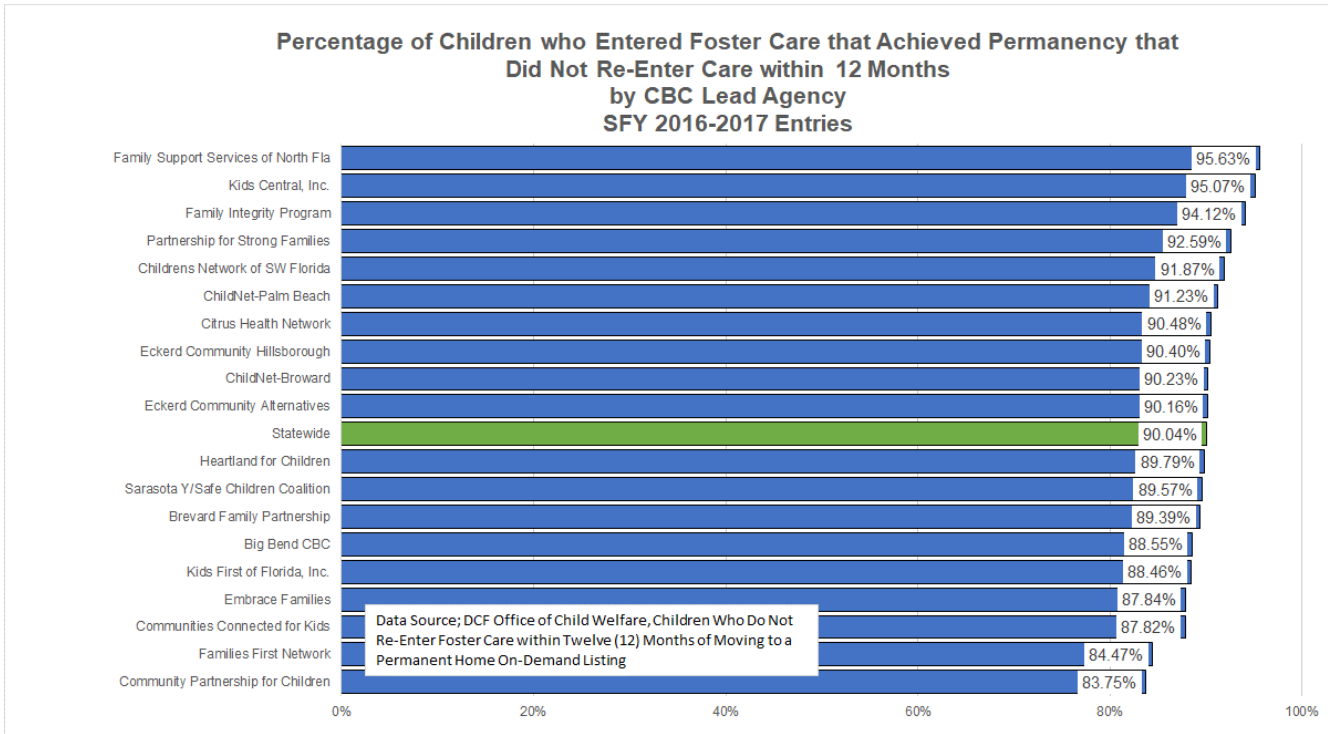


Eckerd Community Alternatives-Hillsborough had the highest percentage of discharges due to reunification in SFY 2018-2019 and ChildNet-Palm Beach had the highest in SFY 2019-2020. Family Support Services of North Florida had the highest percentage of discharges to adoption in SFY 2018-2019 and SFY 2019-2020.

REENTRIES INTO CARE

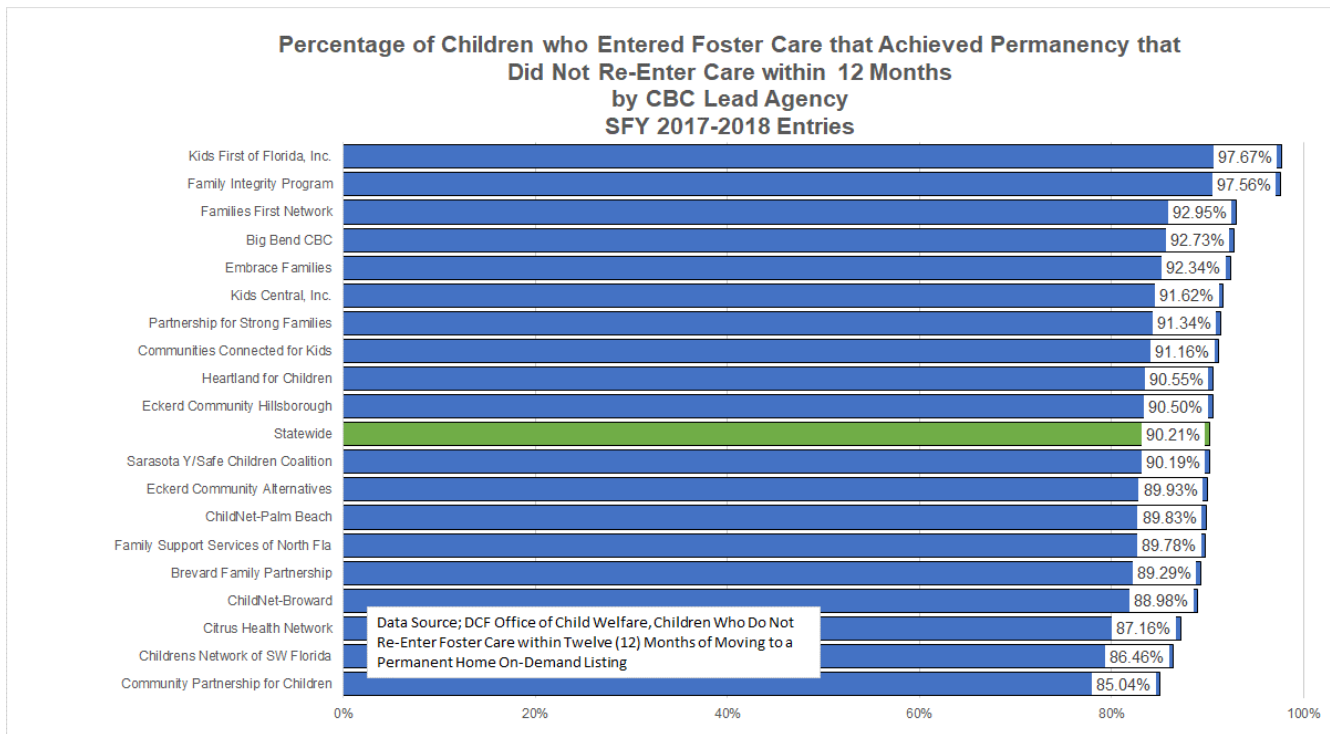
When children exit care, the goal is for them to achieve permanency and not reenter care. The following measure shows the extent to which that goal is not achieved and children have reentered child welfare. A high rate of reentry indicates that children have not left care in a stable situation. While a low reentry rate is the desired outcome, like many child welfare measures, the rate must be considered in context. A very low reentry rate could indicate an overly cautious approach, so the rate of reentry and the rate of exit to permanency should both be evaluated.

Chart 42



There were some significant changes in reentry rates from SFY 2016-2017 to SFY 2017-2018. Kids First of Florida, Inc. experienced a 9.21% improvement that moved them from fifteenth in the state for SFY 2016-2017 entries to first for SFY 2017-2018 entries. Children’s Network of Southwest Florida experienced a 5.42% decline and went from fifth in the state to eighteenth. Community Partnership for Children continued to have the lowest percentage of non-reentry in the state at 83.75% and 85.04% for both SFYs, respectively.

Chart 43

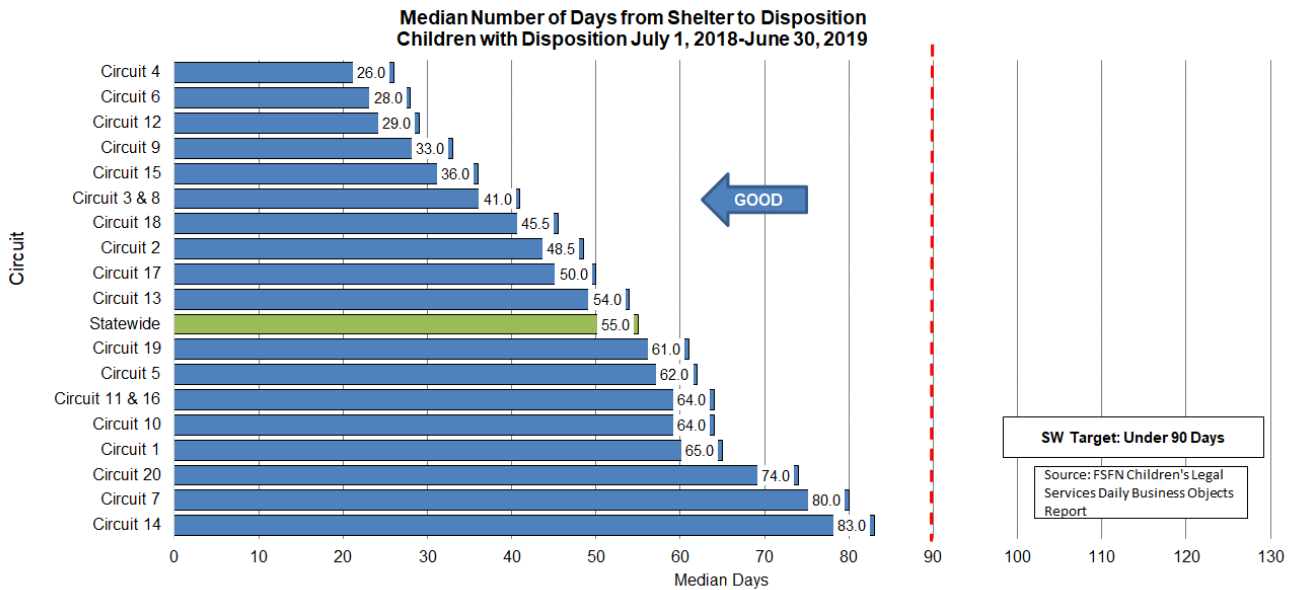


TIMELINESS OF LEGAL PROCESSES

A properly functioning system of care contains many elements. The following three measures are related to the efficiency of the legal processes that are part of child welfare. The first measure below shows the median number of days it took for children to go through the first stage of the dependency court process. This first stage covers the court process of shelter hearing, arraignment, appointment of counsel for the parents, pre-trial hearings, and trial. This stage of the process ends with a final disposition or decision by the court on custody, reunification services, and conditions for return of the child. The chart graphs the median number of days for this court process and illustrates that measure by Judicial Circuit. Half of the children took less than the median number and half took longer to reach disposition. The statewide goal to complete this process is 90 days. Delays in the court process can affect service delivery times and ultimately delay permanency for the child.

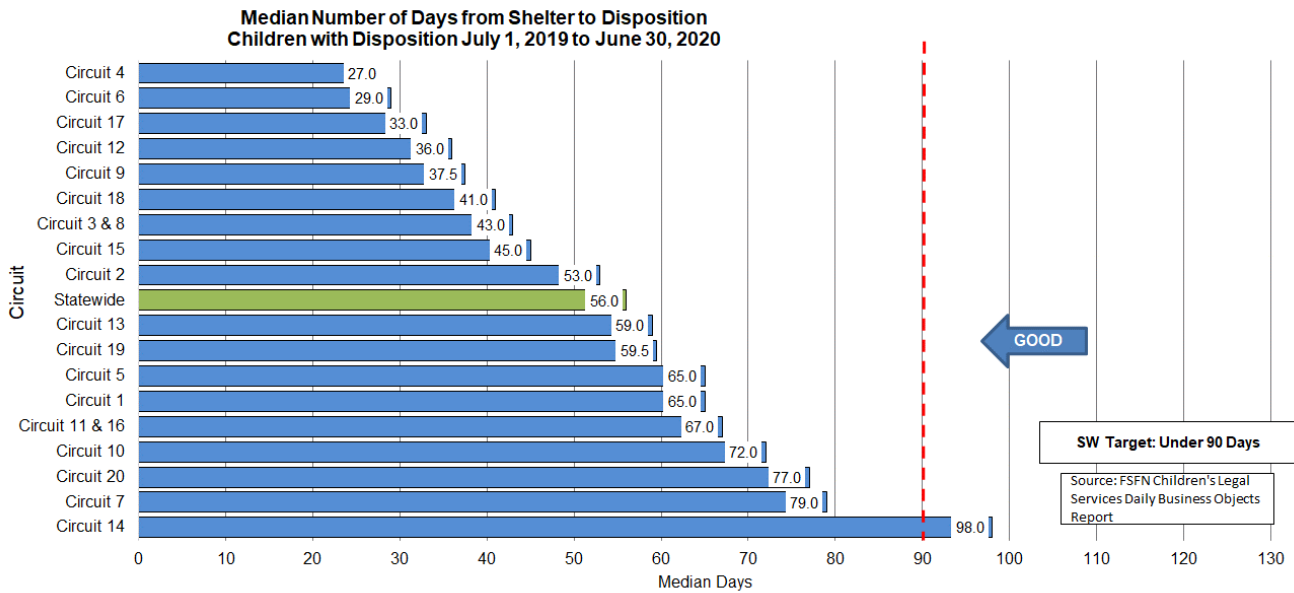
The law requires that a child removed from home reach disposition within 90 days. A court may grant limited continuances, but this additional time must not exceed 60 days (for a combined total of 150 days) except in extraordinary circumstances. Several factors that can delay the proceedings include the need to conduct diligent searches for missing parents and available court time for trials that can last several days.

Chart 44



As the above chart shows, the statewide median from shelter to disposition was 55.0 days in SFY 2018-2019. Circuit 14 (Bay, Calhoun, Gulf, Holmes, Jackson, Washington) and Circuit 7 (Flagler, Volusia, Putnam, St. Johns) had the highest number of days to disposition. In contrast, Circuit 4 (Clay, Duval, Nassau), Circuit 6 (Pasco, Pinellas), and Circuit 12 (Desoto, Manatee, and Sarasota) had the shortest time from removal to disposition order.

Chart 45



For SFY 2019-2020, the statewide median increased to 56.0 days. Circuit level data was not dissimilar with SFY 2018-2019 data with the exception of Circuit 14 (Bay, Calhoun, Gulf, Holmes, Jackson, Washington) failing to meet the 90-day shelter to disposition requirement.

Chart 46

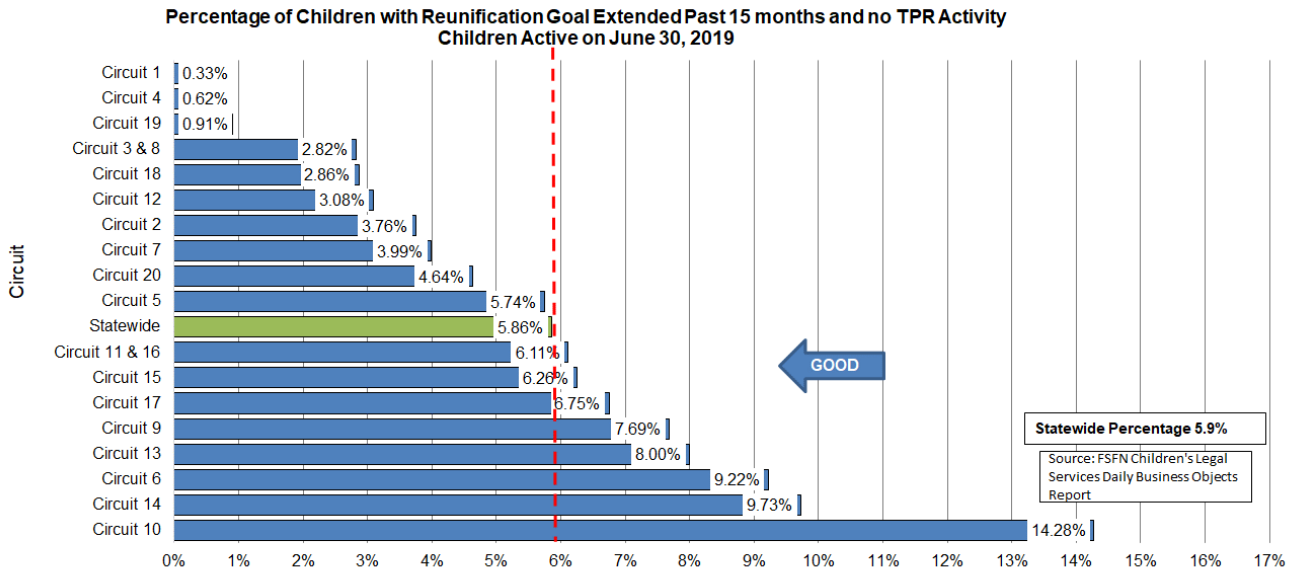
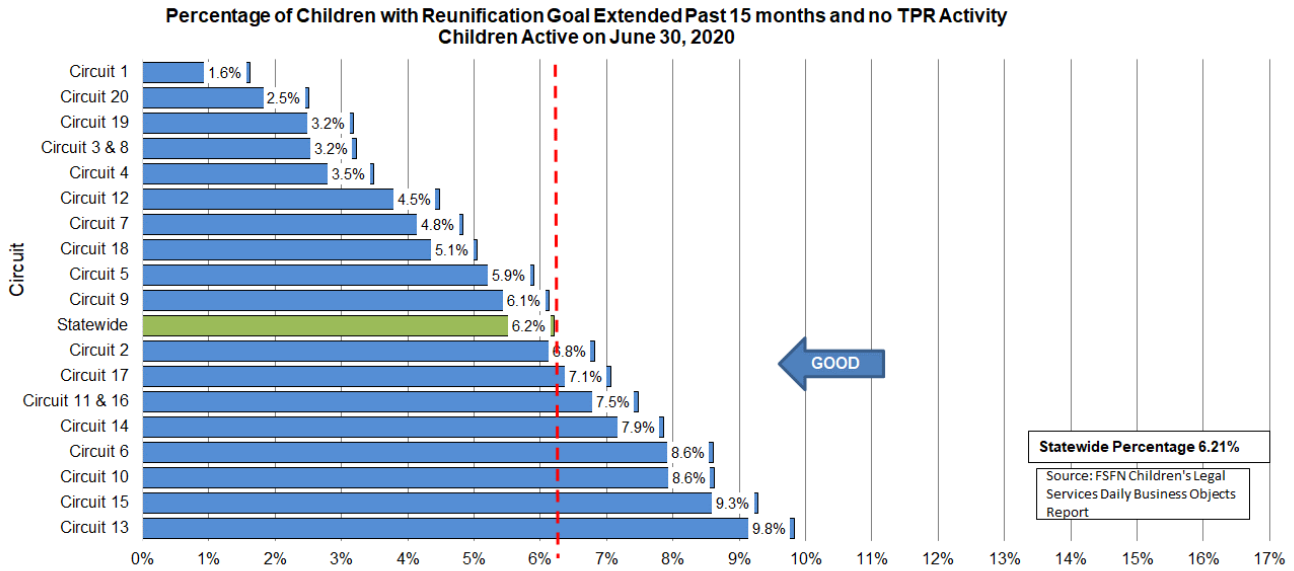


Chart 46 above shows the percentage of all active dependent children in out-of-home care at the end of SFY 2018-2019 with a goal of reunification that lasted for more than 15 months without any Termination of Parental Rights (TPR) activity being commenced. The same measure for SFY 2019-2020 is shown in Chart 47. The law requires the court to hold a permanency hearing every 12 months where the primary consideration is the child’s best interest. If the child will not be reunified with a parent, the law gives preference to other permanency goals such as adoption and permanent guardianship. At the 12-month hearing, the court may not change the permanency goal but may direct the department to file a TPR Petition within 60 days. Alternatively, the department may file a TPR Petition in the absence of a goal change or order from the court if the action is supported by the law and it is determined to be in the child’s best interest.

By month 15, there should be very few cases where the court and the department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for SFY 2018-2019 was 5.86%. In SFY 2019-2020, the percentage had increased to 6.21%.

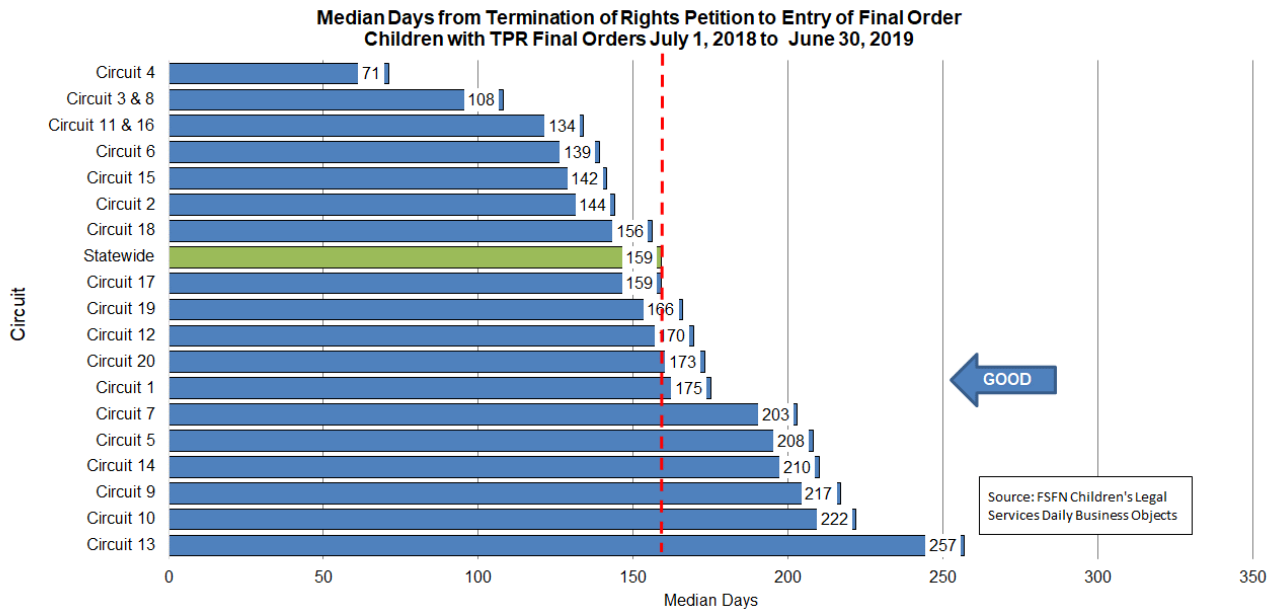
Chart 47



Circuits with a high percentage may indicate barriers to permanency such as a lack of timely referrals to providers that can achieve a demonstrated change in the parent’s behavior, a failure to address an incarcerated parent, or a failure to establish paternity. Circuit 10, which includes Hardee, Highlands, and Polk Counties, had the highest percentage at over 14% for SFY 2018-2019 and Circuit 13 (Hillsborough) had the highest percentage for SFY 2019-2020. Circuit 1 (Escambia, Okaloosa, Santa Rosa, Walton) had the lowest percentage across both SFYs.

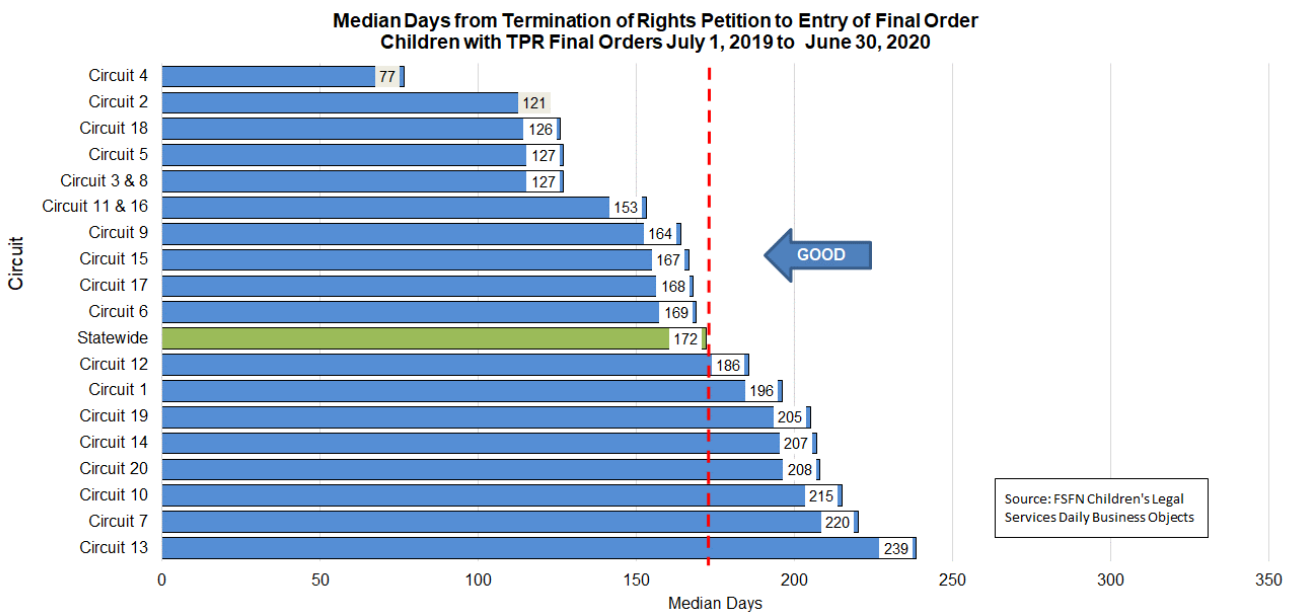
The third measure of legal processes is the number of days it took for children to go through the TPR process. This is the court process that releases a child for adoption. It begins with the filing of a petition and continues through service of process; advisory hearing and appointment of counsel; pre-trial hearings; trial; and ends with a final signed order or decision by the court entered into the official legal record. The federal goal is for adopted children to achieve a final adoption within 24 months of removal. Time taken up by the court process directly affects the State’s ability to achieve this goal and help children move more quickly and safely to a new permanent family. There are many factors that can delay the proceedings including the need to conduct diligent searches, publish on missing parents, prepare complex cases, and find available court time for trials that can last several days.

Chart 48



In SFY 2018-2019, the state median was 159 days. Circuit 13 (Hillsborough) had the longest time between TPR petition and final order at 257 days. Circuit 4 (Clay, Duval, and Nassau counties) was the lowest at 71 days.

Chart 49



In SFY 2019-2020, the state median was 172 days. Circuit 13 (Hillsborough) time from TPR petition to final order decreased significantly to 239 days but remained the slowest in the state. Circuit 4 (Clay, Duval, Nassau) remained has the highest performer in the state at 77 days.

CONCLUSION

As the information in the previous tables and charts demonstrates, the child welfare system is extraordinarily complex and dynamic. However, the formula for success, both in terms of child well-being and financial viability, is straightforward.

- Children who are at risk of removal but who can safely remain at home through the provision of services should remain in the home and receive prevention and diversion services, as long as there is no compromise on the imperative of child safety.
- For children who must be removed from their home and a relative or a close family friend is willing and able to provide a safe place to live, this is often the best option.
- For children where a relative is not an option, the best choice is often a family foster home. Children with specialized therapeutic needs can often be cared for in a therapeutic foster home with foster parents who have specialized training and skills.
- For children needing specialized therapeutic care that cannot be provided even within a specialized therapeutic family home, placement in a facility-based setting is appropriate.
- Regardless of placement, children who enter out-of-home care and who can be reunified when the conditions that led to the removal are remedied, should be reunified as soon as it is safe to do so with support services to the family to reduce the chance of re-entry.
- When children cannot be safely reunified with their biological parents, timely efforts must be made to achieve permanency through adoption or permanent guardianship.

As the material in this analysis shows, CBC lead agencies, working with partners in their communities and Judicial Circuits who come closest to operating in accordance with these principles are most likely to be successful financially. Where lead agencies are projecting deficits that threaten their financial viability, their performance on the measures detailed in this report are likely to include the causal factors. The causal factors and the actions planned by the lead agency will be addressed in the financial viability plans submitted by those agencies.

All CBC lead agencies are required to submit financial viability plans. The actions referenced in their plans are designed to affect many of the measures in this summary and their success in meeting the milestones outlined in their plans will depend on their ability to isolate and change the dynamics in these measures that are most influencing their systems of care.

Following this summary report is a profile of each CBC lead agency that recaps some of the key dynamics and provides a longer historical perspective on some of the measures. After the CBC profiles, the financial viability plans submitted by the lead agencies are included.

Additional detailed data at the CBC level can be found on the Center for Child Welfare's website (<http://www.centerforchildwelfare.org/>) under Results-Oriented Accountability and the Child Welfare Dashboard found on the DCF website, <https://www.myflfamilies.com/programs/childwelfare/dashboard/>.

Community-Based Care Lead Agency Names

The charts in this report reference commonly used names for CBC lead agencies. In some cases, initials or abbreviations have been used. Listed below are the abbreviations and the names that may be found in the report or narrative entries for the CBC lead agencies.

Abbreviation	CBC Lead Agency Used on Most Charts	May Also Be Referenced As.
BBCBC	Big Bend CBC	
BFP	Brevard Family Partnership	
CN-B	ChildNet-Broward	
CN-PB	ChildNet-Palm Beach	
CNSWF	Children's Network of SW FL, Inc.	
CHN or CFCN	Citrus Health Network	Citrus Family Care Network
CCK	Communities Connected for Kids	Devereux CBC
CPC	Community Partnership for Children	
E-H	Eckerd - Hillsborough	Eckerd Community Alternatives – Hillsborough
E-PP	Eckerd Community Alternatives	Eckerd Community Alternatives – Pasco & Pinellas, Eckerd Community Alternatives – Pasco/Pinellas
EF	Embrace Families	
FFN	Families First Network	Lakeview Center
FSSNF	Family Support Services of North FL	
HFC	Heartland for Children	
KCI	Kids Central, Inc.	
KFF	Kids First of Florida Inc	
PSF	Partnership for Strong Families	
SCC	Safe Children Coalition	Sarasota YMCA
SJFIP	St. Johns Family Integrity Program	St. Johns Board of County Commissioners

More information on each lead agency can be found in the Profiles section of this report.

Community-Based Care Lead Agency Profiles

The following report shows a profile of each of the Community-Based Care (CBC) lead agencies. The profiles provide historical information on funding, expenditures and caseload dynamics for the past five years. The information includes:

- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the department, the entity performing the child protective investigation function, the entity providing children’s legal services and the case management organizations with which the lead agency has subcontracts. In addition, there is an indicator as to whether there were audit exceptions noted in the most recent CPA audit. For lead agencies with audit exceptions, there is a brief description of the nature of the exceptions in an appendix following the profiles.
- A map showing the location served by the lead agency.
- A Total Funding chart showing the funding allocated to the lead agency since state fiscal year 2015-2016. This chart shows core services funding, nonrecurring adjustments, and a subtotal of adjusted core services funding. Funding for activities not defined as core services funding is also shown. Maintenance Adoption Subsidy funding is shown following the subtotal since this is essentially a pass-through which is managed at the state level by the department.
- A chart showing removals, discharges, and the number of children in out-of-home care with trend data since July 2015. The numbers shown on the chart are as of July 2015 and as of June 30, 2020. The total number of children in out-of-home care is graphed on the scale shown on the right side of the chart. The scale shown on the left side of the chart is related to the monthly removals and discharges. In addition to the monthly number of removals and discharges, a trend line based on a twelve-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year beginning with state fiscal year 2015-2016. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
 - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
 - Adoption Services, Promotion and Support includes services provided through federal Title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under Title IV-B, part 2 of the Social Security Act.
 - Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds and PSSF funding for family preservation and support.

- Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
 - Training includes both training for staff as well as for foster parents or adoptive parents.
 - Licensed family foster care funding includes maintenance payments for the care of children in family foster care who meet state licensure requirements.
 - Licensed facility-based care funding includes maintenance payments and related administrative costs for providers of care in congregate settings. These settings include emergency shelters, group care, and residential treatment.
 - Other is a funding category for any other expenditures that do not fit into another category. This category also includes services for Victims of Sexual Exploitation, a funding source that was added in SFY 2014-2015.
- The table with expenditures on core services and administration is followed by a graph that shows the core services expenditures by fiscal year by category. This provides a visual perspective on the trends in expenditures.
 - The final chart in the profile for each lead agency shows children in out-of-home care by placement setting. The overall number of children is shown on the scale indicated to the right of the chart and the scale for the placement settings is shown on the left side of the chart. The placement settings include children in relative care (light green); children in the care of non-relatives who generally are people who have a relationship with the child such as a Godparent, a teacher, a coach, etc. (blue); children in licensed family foster care (yellow); children in group care (dark green); residential treatment (red); and any other settings (purple). Other settings could include children in hospitals, juvenile justice facilities, etc.

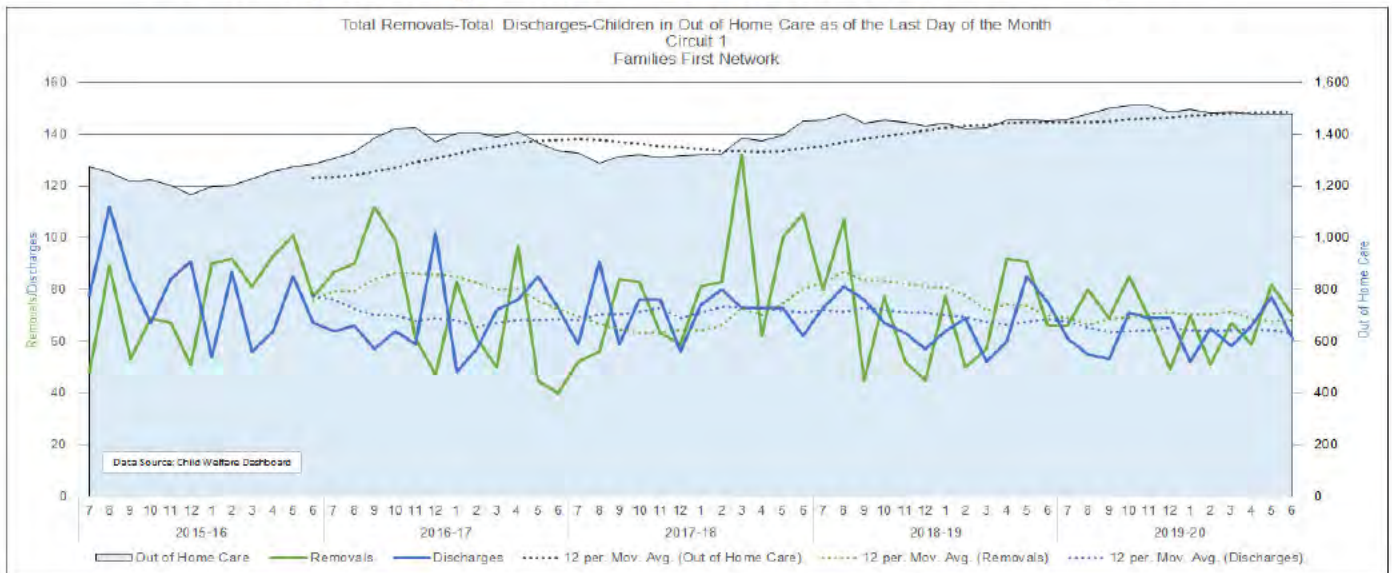
Families First Network

Lead Agency since 12/16/2001

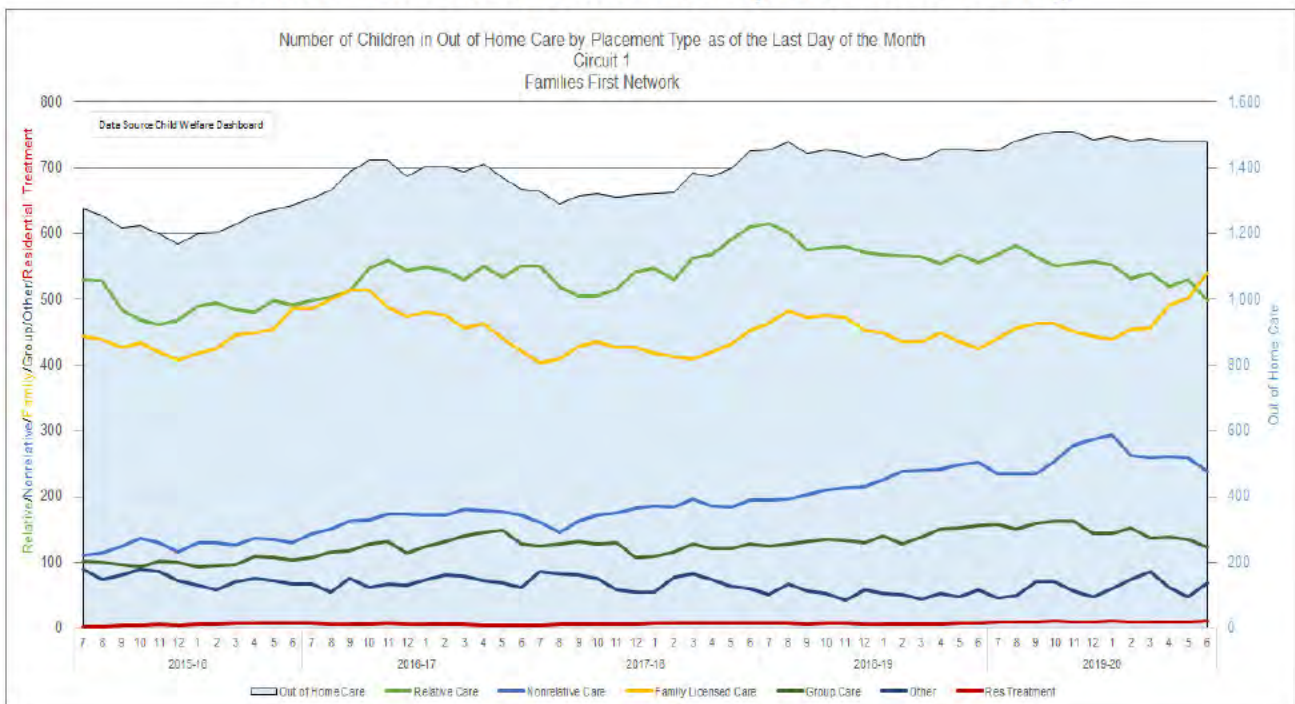
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management The CBC Lead Agency performs the case management function.
Judicial Circuit	1	
DCF Region	Northwest	
Protective Investigations Entity	DCF except in Walton (Sheriff began 7/1/18)	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



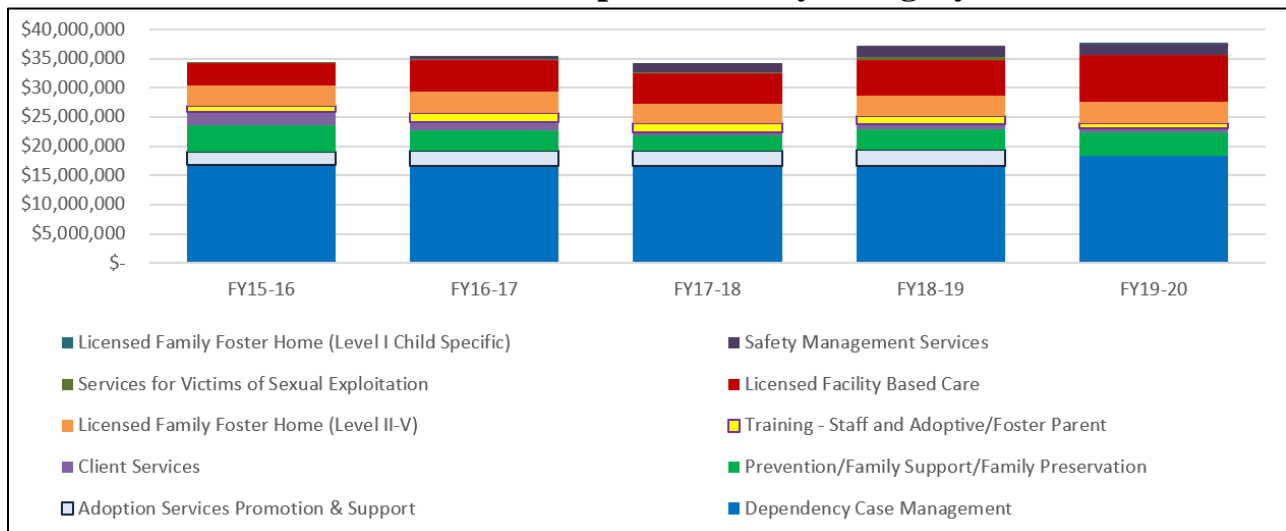
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$32,783,970	\$34,221,547	\$34,623,974	\$34,807,617	\$36,181,276	\$38,559,549
Risk Pool Funding	\$0	\$0	\$0	\$664,252	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,310,473	\$0	\$0	\$3,771,089	\$0
Other Amendments to Initial Allocations	\$77,044	\$23,137	\$119,774	\$193,421	\$260,336	\$0
Amended Core Services Funding	\$32,861,014	\$35,555,157	\$34,743,748	\$35,665,290	\$40,212,701	\$38,559,549
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$889,196	\$889,196	\$1,365,673	\$1,822,671	\$1,871,539	\$1,871,539
Children's Mental Health Services (Cat 100800/100806)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$462,805	\$0	\$462,805	\$462,805	\$0
Total at Year End	\$34,040,316	\$37,197,264	\$36,399,527	\$38,240,872	\$42,837,151	\$40,721,194
Maintenance Adoption Subsidy (MAS)	\$10,090,921	\$11,035,777	\$12,328,714	\$13,597,396	\$14,899,929	\$15,625,954
Guardianship Assistance Payments (GAP)					\$57,652	\$57,652
MAS Prior Year Deficit	-\$77,180					
Carry Forward Balance from Previous Years	\$2,920,860	\$106,138	-\$335,810	\$2,667	-\$964,500	-\$612,321
Total Funds Available	\$46,974,917	\$48,339,179	\$48,392,431	\$51,840,935	\$56,830,232	\$55,792,479

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$2,156,254	\$2,071,364	\$1,837,862	\$1,516,181	\$1,654,357
Admin Cost Rate (Exp as % of Total Allocations)	4.9%	4.3%	3.8%	2.9%	2.9%
Core Services Expenditures					
Dependency Case Management	\$16,731,910	\$16,658,383	\$16,619,067	\$16,635,154	\$18,376,315
Adoption Services Promotion & Support	\$2,402,767	\$2,557,570	\$2,610,098	\$2,745,293	\$2,399,710
Prevention/Family Support/Family Preservation	\$4,532,648	\$3,434,922	\$2,574,666	\$3,487,329	\$4,078,697
Client Services	\$2,175,929	\$1,488,708	\$544,497	\$873,858	\$648,126
Training - Staff and Adoptive/Foster Parent	\$1,145,888	\$1,531,437	\$1,647,736	\$1,401,203	\$842,041
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$108,499
Licensed Family Foster Home (Level II-V)	\$3,413,834	\$3,732,846	\$3,249,769	\$3,504,991	\$3,665,071
Licensed Facility Based Care	\$3,837,535	\$5,330,431	\$5,286,344	\$6,191,604	\$8,110,569
Services for Victims of Sexual Exploitation	\$36,408	\$251,160	\$144,352	\$487,230	\$399,244
Safety Management Services	\$0	\$462,805	\$1,565,157	\$1,873,481	\$1,825,301
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$34,276,920	\$35,448,261	\$34,241,686	\$37,200,143	\$40,453,574

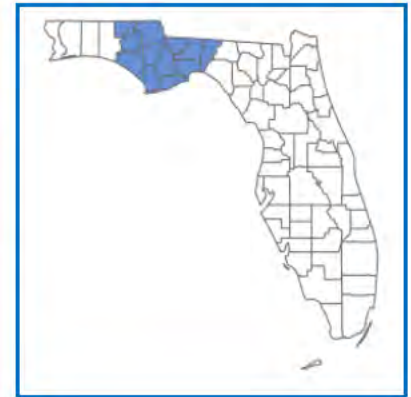
Core Services Expenditures by Category



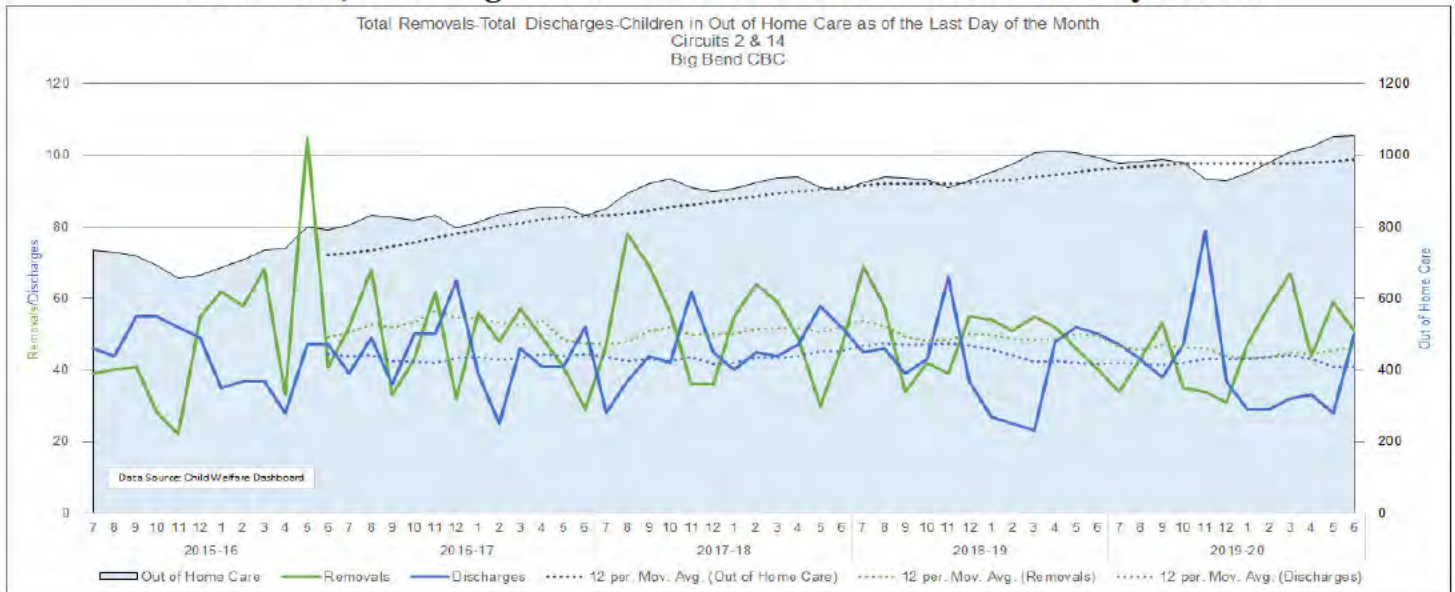
Big Bend Community-Based Care

East and West contracts merged as of July 1, 2010 – Counties adjusted to align with circuits in SFY 2008-09

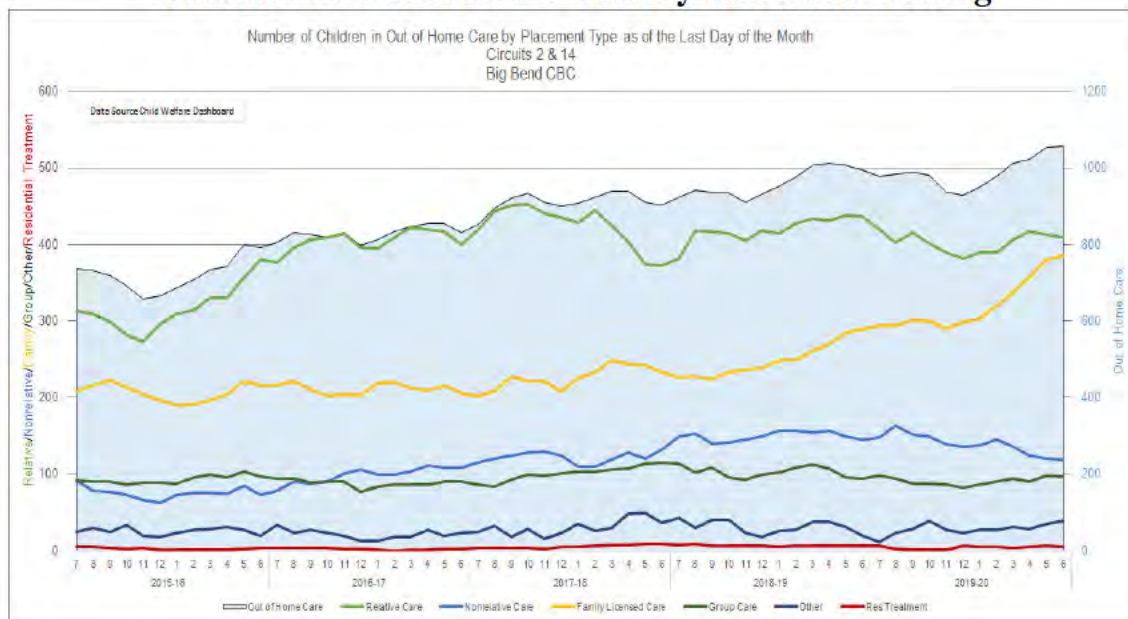
Counties	Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Bay, Calhoun, Gulf, Holmes, Jackson, Washington	Case Management Anchorage Children's Home, Children's Home Society, DISC Village, Twin Oaks and The CBC
Judicial Circuit	2 and 14	
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



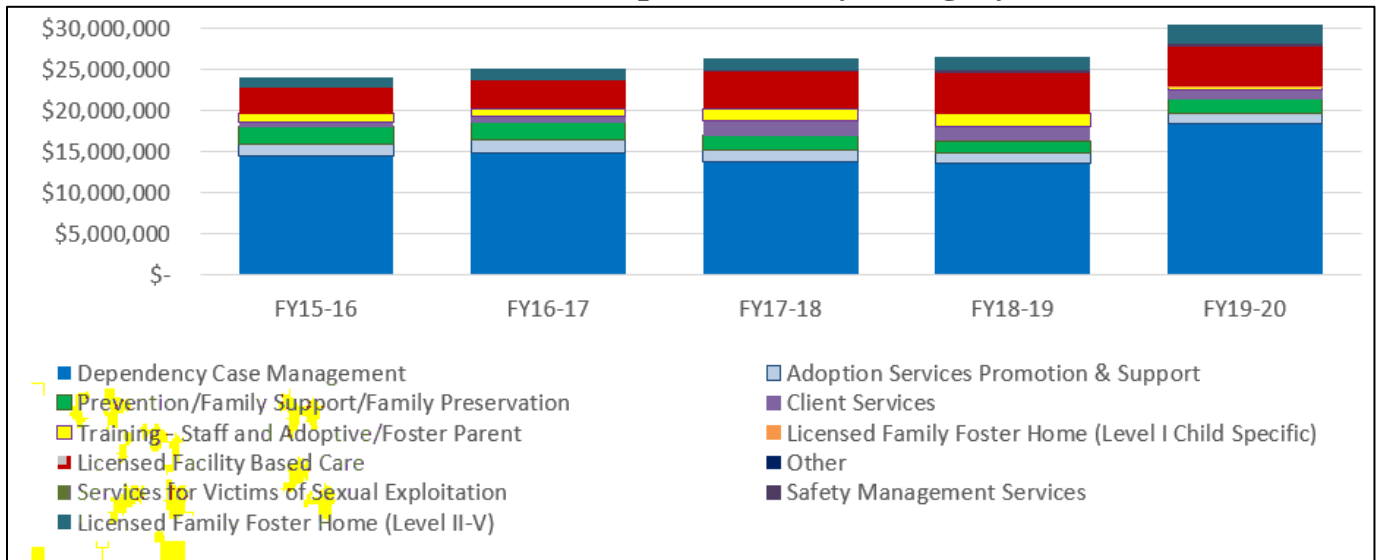
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$25,442,910	\$25,537,423	\$25,649,578	\$25,781,448	\$26,516,353	\$27,412,569
Risk Pool Funding	\$0	\$0	\$0	\$577,224	\$776,003	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$828,155	\$0	\$1,570,948	\$0
Other Amendments to Initial Allocations	\$283,151	\$140,811	\$266,114	\$768,939	\$424,676	\$0
Amended Core Services Funding	\$25,726,061	\$25,678,234	\$26,743,847	\$27,127,611	\$29,287,980	\$27,412,569
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$994,718	\$994,718	\$1,055,921	\$1,394,979	\$1,394,979	\$1,394,979
Children's Mental Health Services (Cat 100800/100806)	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$57,320	\$243,579
Safety Management Services (Nonrecurring)	\$0	\$199,188	\$0	\$199,188	\$199,188	\$0
Total at Year End	\$27,142,014	\$27,293,375	\$28,221,003	\$29,143,013	\$31,360,702	\$29,472,362
Maintenance Adoption Subsidy (MAS)	\$7,767,576	\$8,201,856	\$8,871,660	\$9,517,167	\$10,417,535	\$10,925,147
Guardianship Assistance Payments (GAP)					\$40,101	\$40,101
MAS Prior Year Deficit	-\$183,871					
Carry Forward Balance from Previous Years	\$14,911	\$549,310	\$475,457	\$49,199	\$328,831	-\$830,631
Total Funds Available	\$34,740,630	\$36,044,541	\$37,568,120	\$38,709,379	\$42,147,169	\$39,606,979

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,528,698	\$1,601,258	\$952,588	\$1,883,828	\$2,168,845
Admin Cost Rate (Exp as % of Total Allocations)	4.4%	4.5%	2.6%	4.9%	5.2%
Core Services Expenditures					
Dependency Case Management	14,471,003	14,919,799	13,767,759	13,619,821	18,440,007
Adoption Services Promotion & Support	1,367,868	1,473,435	1,405,500	1,306,315	1,238,334
Prevention/Family Support/Family Preservation	2,182,127	2,119,239	1,794,106	1,387,987	1,769,675
Client Services	641,445	792,218	1,793,522	1,673,285	993,874
Training - Staff and Adoptive/Foster Parent	979,922	969,906	1,532,114	1,648,849	430,647
Licensed Family Foster Home (Level I Child Specific)	0	0	0	0	123,865
Licensed Family Foster Home (Level II-V)	1,262,181	1,318,343	1,434,680	1,662,745	2,376,081
Licensed Facility Based Care	3,191,321	3,393,602	4,441,854	5,016,427	4,781,639
Services for Victims of Sexual Exploitation	0	0	0	0	7,295
Safety Management Services	0	76,269	140,085	303,571	345,919
Other	0	0	0	0	0
Core Services Expenditures	\$24,095,867	25,062,811	26,309,620	26,619,000	30,507,336

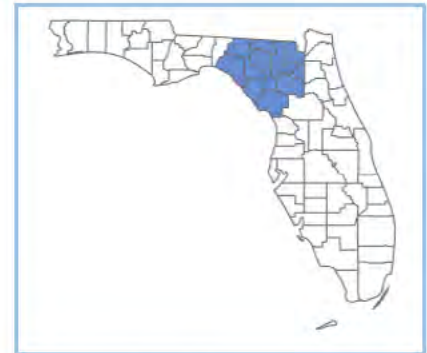
Core Services Expenditures by Category



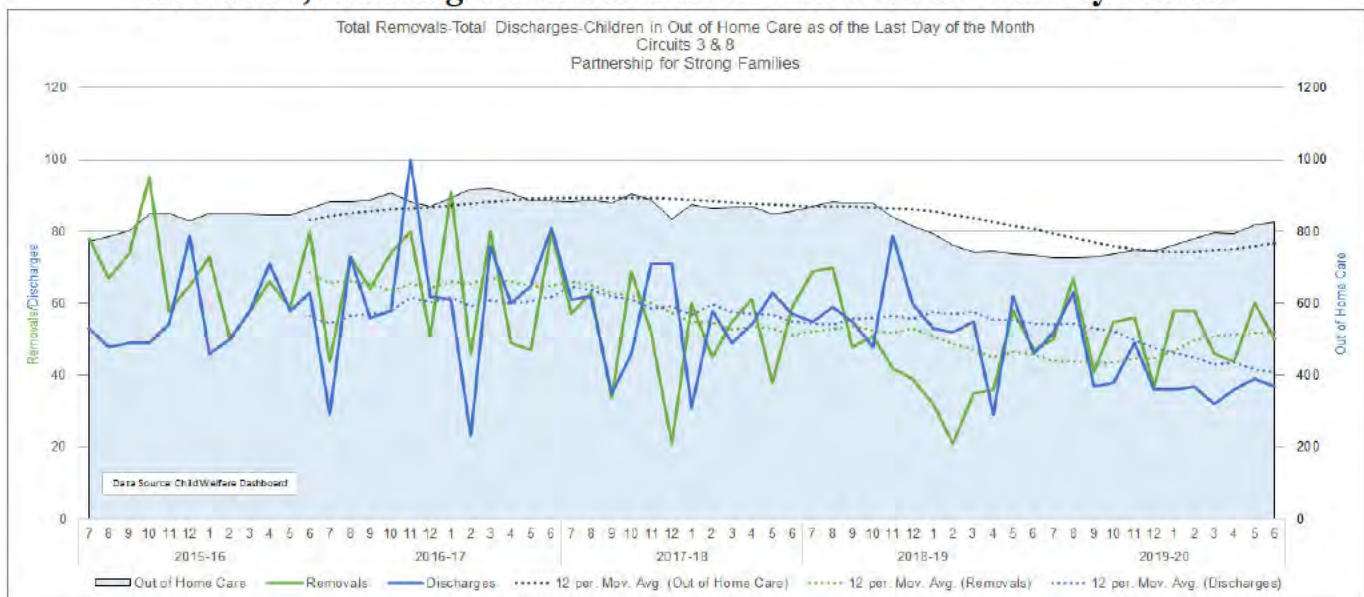
Partnership for Strong Families

Lead Agency since July 1, 2004. Counties aligned with circuits in SFY 2008-09

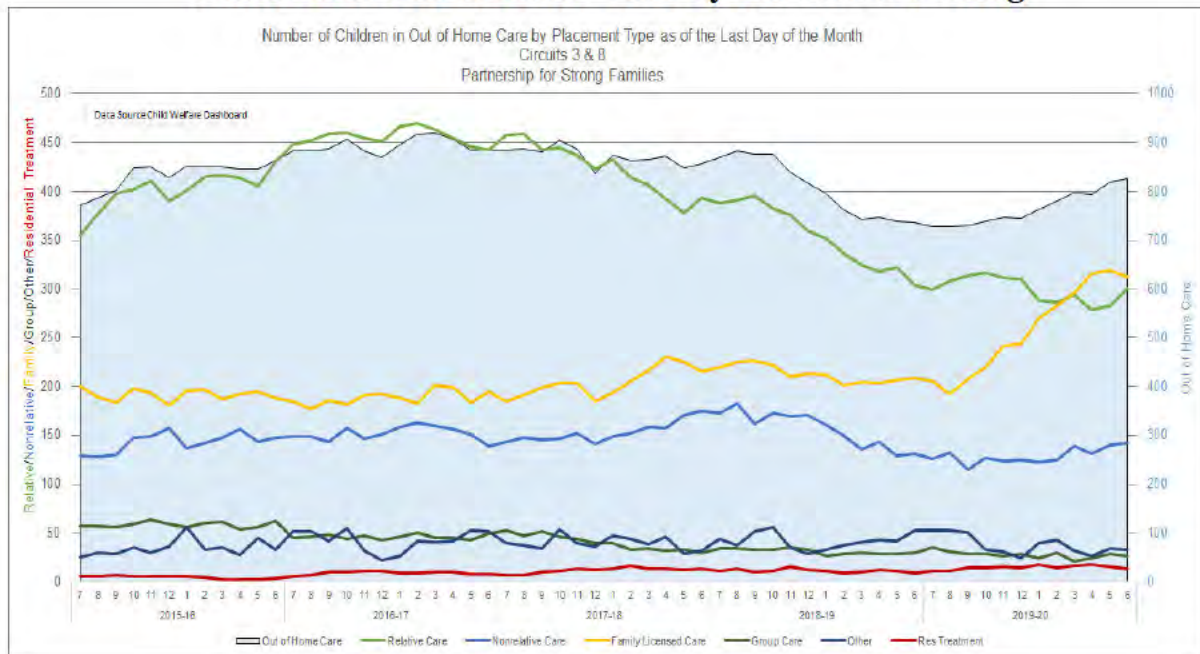
Counties	Columbia, Dixie, Hamilton, Lafayette, Madison, Suwanee, Taylor, Alachua, Baker, Bradford, Gilchrist, Levy, Union	Case Management Camelot Community Care, CDS Family and Behavioral Health Services, Devereux Foundation and the CBC
Judicial Circuit	3 and 8	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



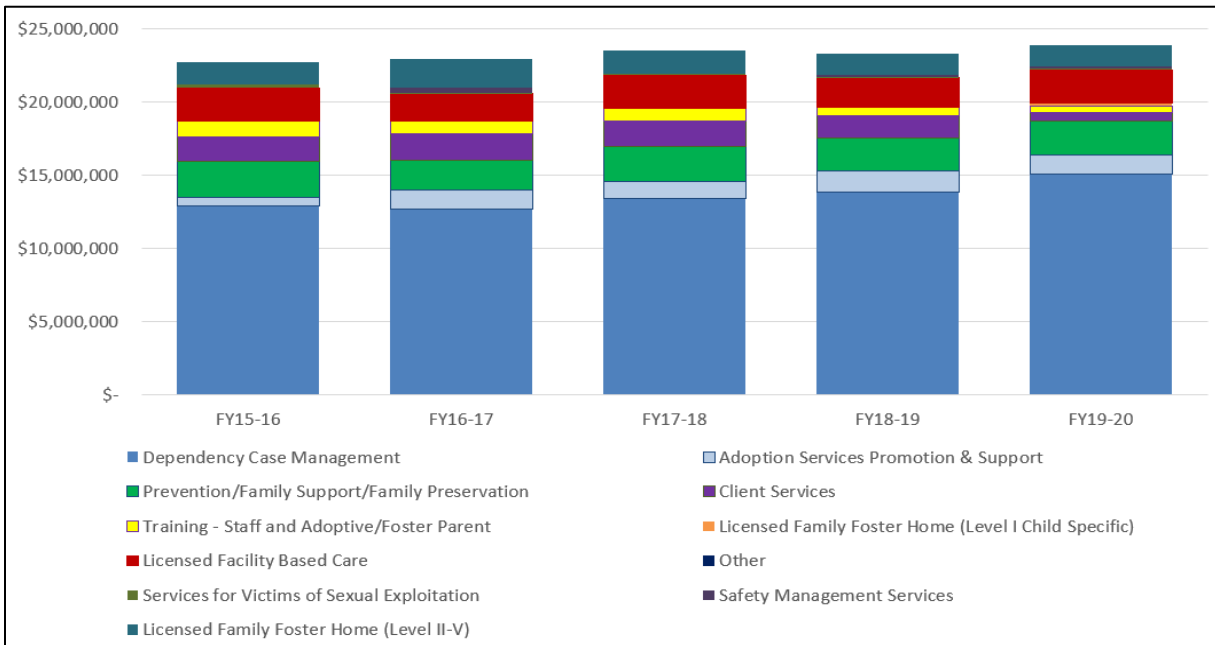
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$21,834,946	\$22,436,437	\$22,726,341	\$22,860,996	\$23,724,238	\$24,887,060
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$278,292	\$68,943	\$143,057	\$433,746	\$206,282	\$0
Amended Core Services Funding	\$22,113,238	\$22,505,380	\$22,869,398	\$23,294,742	\$23,930,520	\$24,887,060
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$1,009,781	\$807,825	\$807,825	\$807,825	\$807,825
Children's Mental Health Services (Cat 100800/100806)	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559
PI Training, Casey Foundation or other non-core svc	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$336,899	\$0	\$336,899	\$336,899	\$0
Total at Year End	\$23,531,578	\$24,260,619	\$24,085,782	\$24,848,025	\$25,483,803	\$26,103,444
Maintenance Adoption Subsidy (MAS)	\$9,175,796	\$9,692,401	\$10,160,115	\$11,540,133	\$12,505,363	\$13,114,708
Guardianship Assistance Payments (GAP)					\$39,100	\$39,100
MAS Prior Year Deficit	-\$253,279					
Carry Forward Balance from Previous Years	\$1,620,618	\$799,479	\$791,216	\$384,469	\$832,249	\$1,345,394
Total Funds Available	\$34,074,713	\$34,752,499	\$35,037,113	\$36,772,627	\$38,860,515	\$40,602,646

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,333,710	\$1,287,629	\$1,302,258	\$1,260,919	\$1,676,675
Admin Cost Rate (Exp as % of Total Allocations)	4.1%	3.8%	3.8%	3.5%	4.4%
Core Services Expenditures					
Dependency Case Management	\$12,890,717	\$12,650,623	\$13,390,630	\$13,801,936	\$15,047,541
Adoption Services Promotion & Support	\$578,749	\$1,286,378	\$1,193,499	\$1,446,376	\$1,302,490
Prevention/Family Support/Family Preservation	\$2,431,221	\$2,066,152	\$2,333,483	\$2,270,375	\$2,298,063
Client Services	\$1,723,575	\$1,767,054	\$1,752,736	\$1,507,426	\$634,571
Training - Staff and Adoptive/Foster Parent	\$1,030,147	\$938,544	\$845,371	\$615,261	\$430,525
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$202,550
Licensed Family Foster Home (Level II-V)	\$1,533,427	\$1,978,601	\$1,612,436	\$1,452,341	\$1,445,799
Licensed Facility Based Care	\$2,283,566	\$1,815,087	\$2,296,196	\$1,995,876	\$2,251,871
Services for Victims of Sexual Exploitation	\$208,056	\$84,147	\$87,061	\$63,728	\$59,581
Safety Management Services	\$0	\$336,899	\$0	\$92,806	\$154,392
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$22,679,458	\$22,923,484	23,511,411	23,246,126	23,827,382

Core Services Expenditures by Category



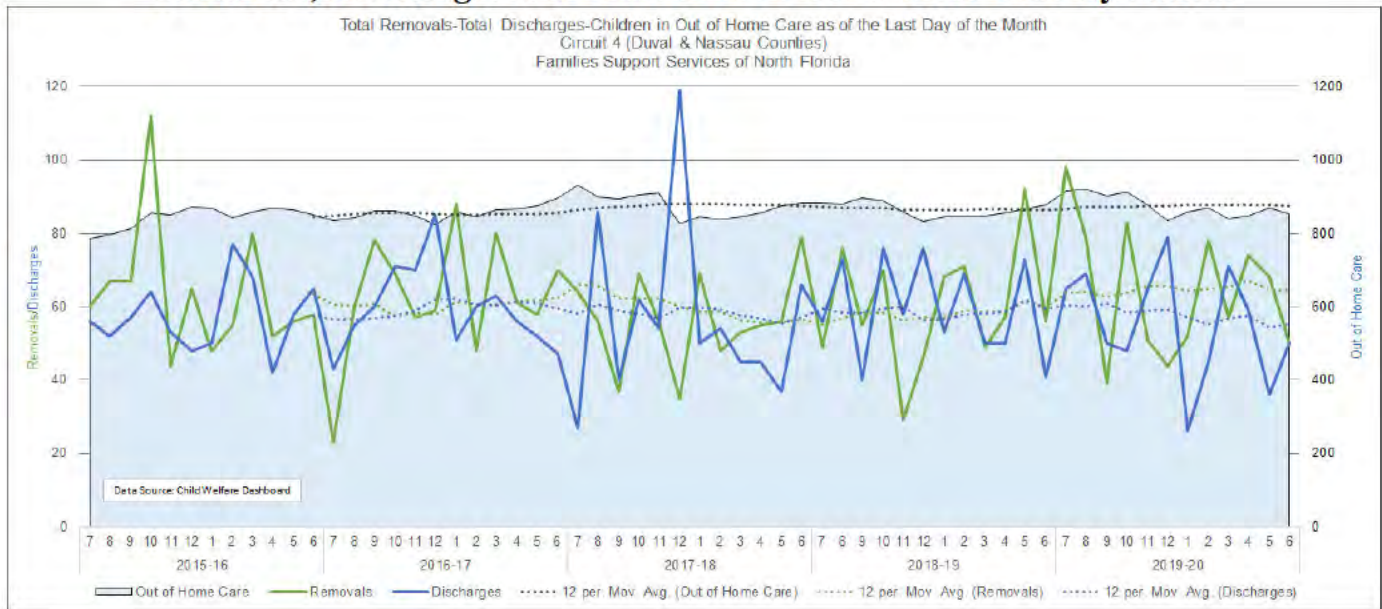
Family Support Services of North Florida

Lead Agency in Duval since July 1, 2003 – Took over Nassau July 1, 2007

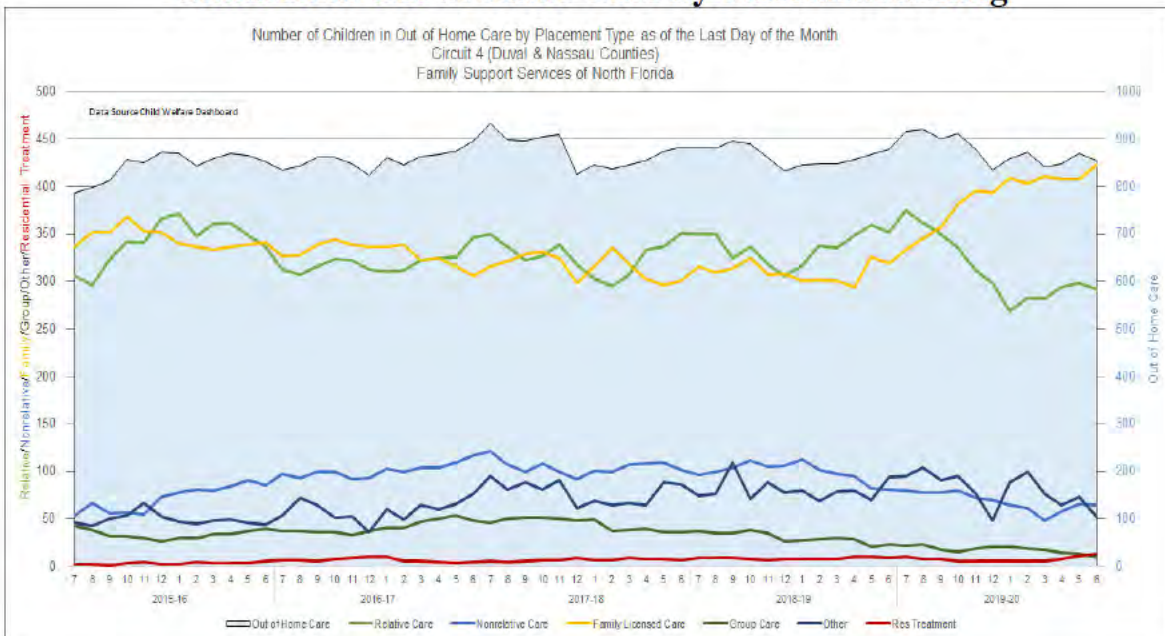
Counties	Duval, Nassau	Case Management Duval: Daniel Memorial, Jewish Family and Community Services, National Youth Advocate Pgm. Nassau: The CBC
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exceptions –	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



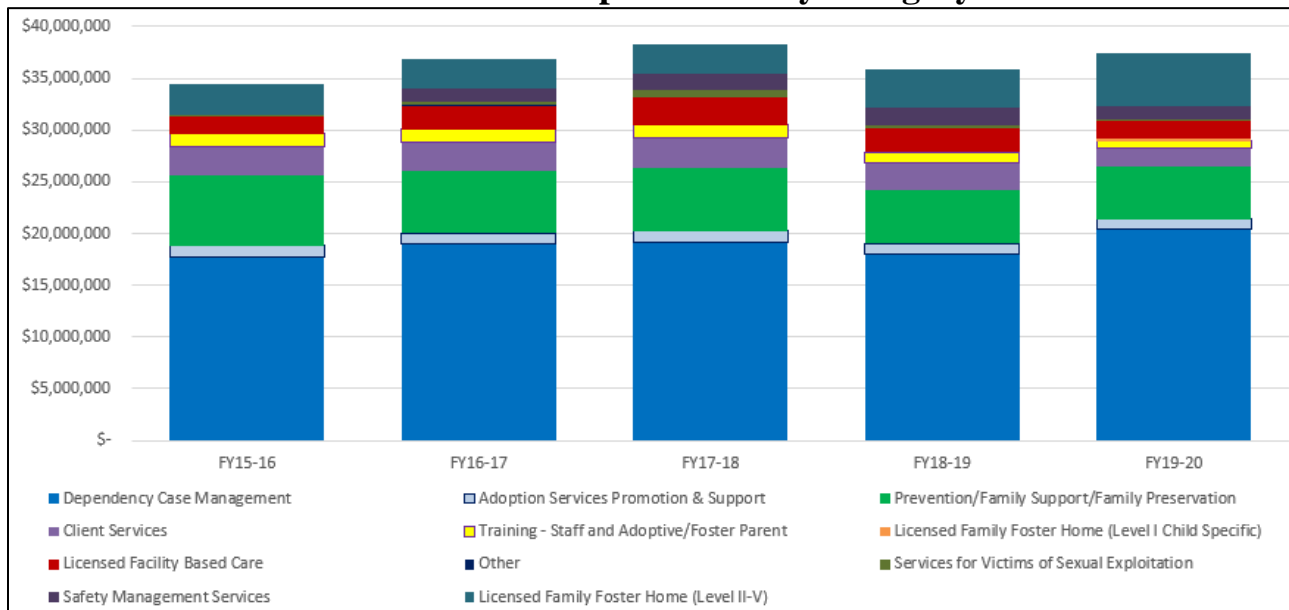
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$35,591,869	\$35,743,249	\$35,904,623	\$36,112,944	\$37,460,050	\$38,899,922
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$569,775	\$155,755	\$129,518	\$153,409	\$148,427	\$0
Amended Core Services Funding	\$36,161,644	\$35,899,004	\$36,034,141	\$36,266,353	\$37,608,477	\$38,899,922
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,871,537	\$1,497,230	\$1,497,230	\$1,497,230	\$1,497,230
Children's Mental Health Services (Cat 100800/100806)	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828
PI Training, Casey Foundation or other non-core svc	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$559,202	\$0	\$559,202	\$559,202	\$0
Total at Year End	\$38,552,009	\$38,848,571	\$38,050,199	\$38,841,613	\$40,183,737	\$40,915,980
Maintenance Adoption Subsidy (MAS)	\$16,534,116	\$16,935,340	\$17,557,365	\$18,543,624	\$20,048,050	\$21,024,926
Guardianship Assistance Payments (GAP)					\$32,020	\$32,020
MAS Prior Year Deficit	-\$549,225					
Carry Forward Balance from Previous Years	\$2,005,764	\$3,231,450	\$3,245,015	\$229,301	\$1,219,110	\$1,793,266
Total Funds Available	\$56,542,664	\$59,015,361	\$58,852,579	\$57,614,538	\$61,482,917	\$63,766,192

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,817,069	\$1,796,289	\$1,890,749	\$1,740,174	\$1,823,140
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.2%	3.4%	3.0%	3.0%
Core Services Expenditures					
Dependency Case Management	\$17,726,633	\$18,977,750	\$19,081,783	\$17,945,529	\$20,447,898
Adoption Services Promotion & Support	\$1,121,786	\$1,082,127	\$1,157,254	\$1,107,628	\$965,713
Prevention/Family Support/Family Preservation	\$6,823,226	\$5,936,114	\$6,043,098	\$5,073,292	\$5,092,252
Client Services	\$2,678,982	\$2,859,267	\$2,976,131	\$2,688,907	\$1,677,465
Training - Staff and Adoptive/Foster Parent	\$1,317,407	\$1,182,691	\$1,200,000	\$1,044,277	\$776,344
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$183,631
Licensed Family Foster Home (Level II-V)	\$2,858,310	\$2,839,159	\$2,871,788	\$3,800,511	\$5,160,892
Licensed Facility Based Care	\$1,595,707	\$2,254,527	\$2,664,427	\$2,358,366	\$1,697,696
Services for Victims of Sexual Exploitation	\$257,372	\$238,906	\$700,970	\$269,741	\$218,732
Safety Management Services	\$0	\$1,230,682	\$1,570,127	\$1,618,303	\$1,206,622
Other	\$0	\$208,790	\$0	\$0	\$0
Core Services Expenditures	\$34,379,423	\$36,810,012	\$38,265,577	\$35,906,553	\$37,427,245

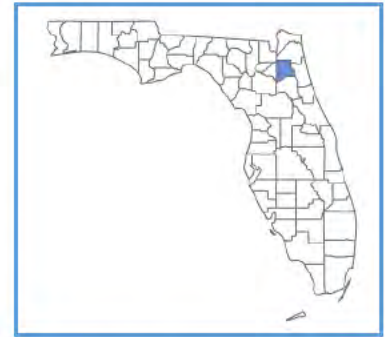
Core Services Expenditures by Category



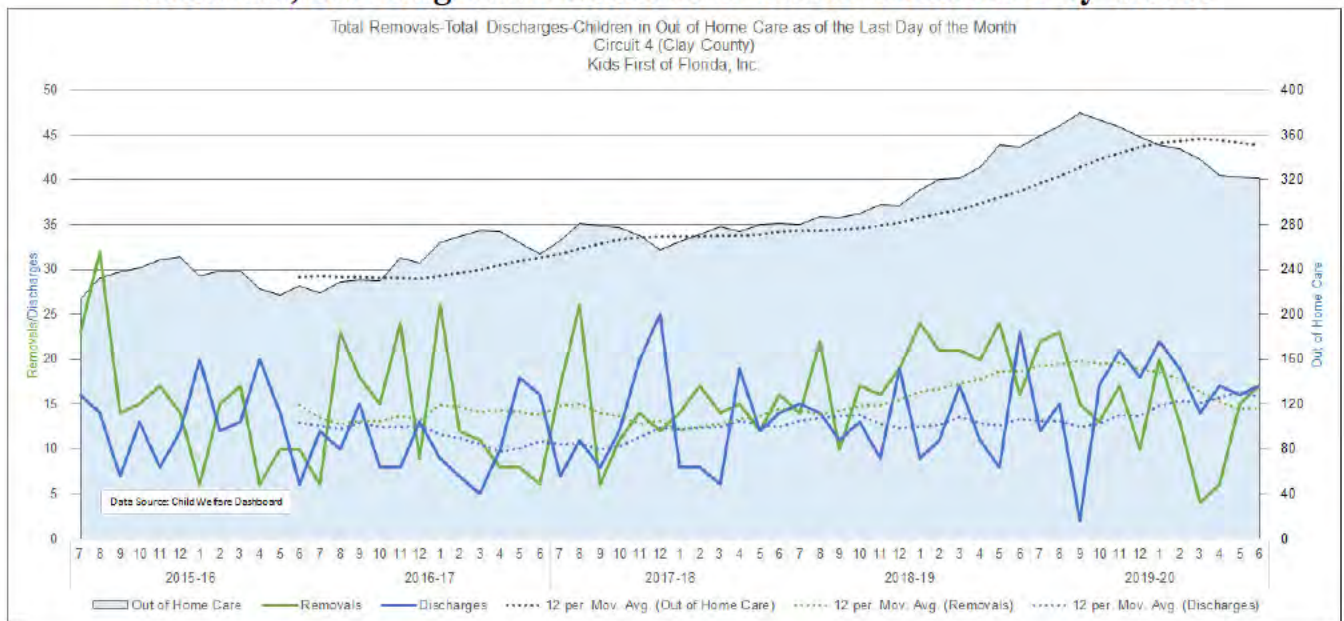
Kids First of Florida

Lead Agency since March 1, 2004 – Baker County moved in SFY 2008-09

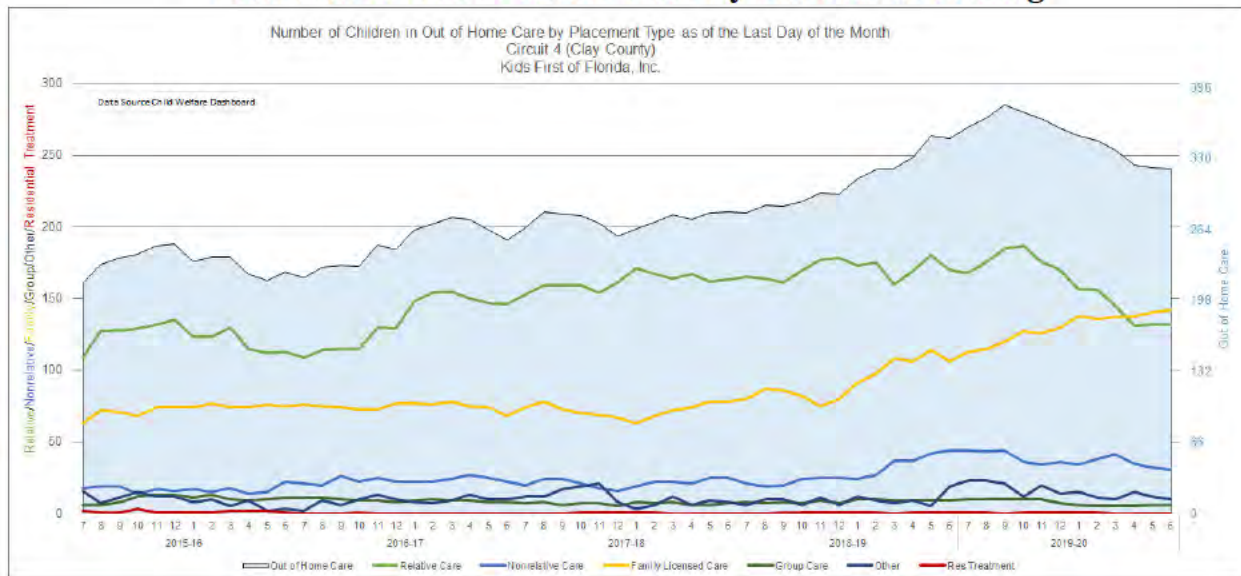
Counties	Clay	Case Management The lead agency performs the case management function.
Judicial Circuit	Part of 4	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



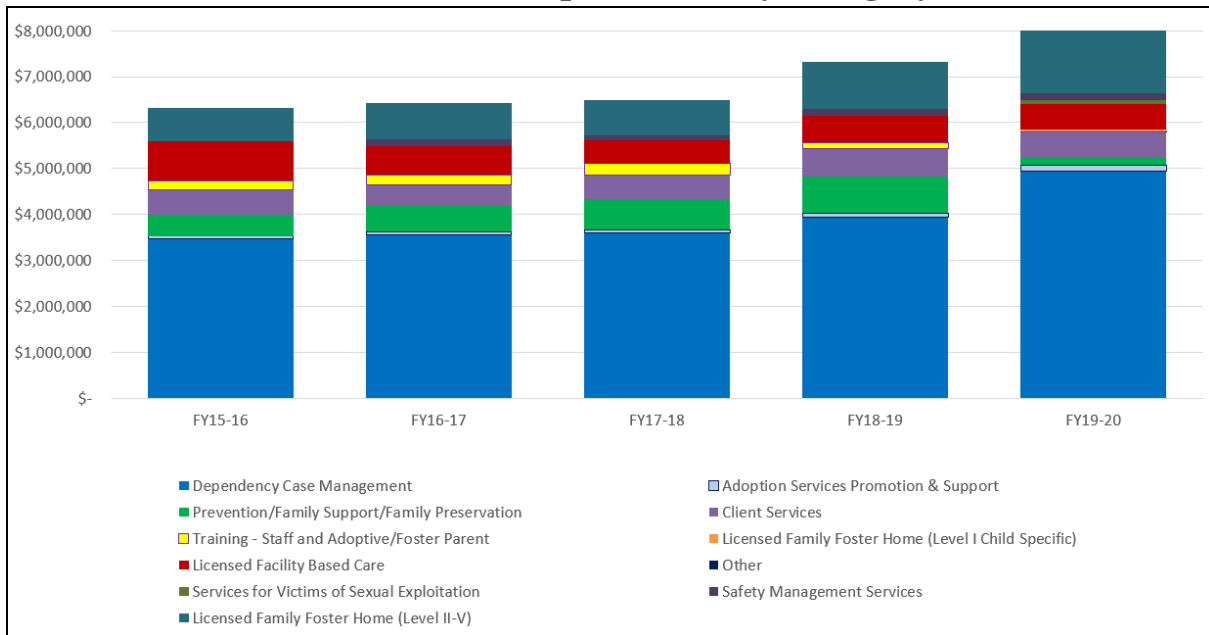
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$5,922,019	\$6,423,068	\$6,612,645	\$6,667,274	\$6,985,443	\$7,554,497
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$36,095	\$8,365	\$0	\$13,278	\$5,429	\$0
Amended Core Services Funding	\$5,958,114	\$6,431,433	\$6,612,645	\$6,680,552	\$6,990,872	\$7,554,497
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$231,173	\$231,173	\$299,915	\$339,856	\$434,677	\$434,677
Children's Mental Health Services (Cat 100800/100806)	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$125,907	\$0	\$125,907	\$125,907	\$0
Total at Year End	\$6,284,338	\$6,883,564	\$7,007,611	\$7,241,366	\$7,646,507	\$8,084,225
Maintenance Adoption Subsidy (MAS)	\$1,721,086	\$1,859,528	\$2,122,564	\$2,309,750	\$2,677,383	\$2,807,843
Guardianship Assistance Payments (GAP)					\$13,990	\$13,990
MAS Prior Year Deficit	-\$36,120					
Carry Forward Balance from Previous Years	\$2,875,755	\$2,290,386	\$2,211,230	\$2,322,249	\$1,581,693	\$564,149
Total Funds Available	\$10,845,059	\$11,033,478	\$11,341,405	\$11,873,365	\$11,919,573	\$11,470,207

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$464,944	\$571,377	\$550,631	\$523,183	\$545,362
Admin Cost Rate (Exp as % of Total Allocations)	5.8%	6.5%	6.0%	5.5%	5.3%
Core Services Expenditures					
Dependency Case Management	\$3,461,577	\$3,548,009	\$3,592,030	\$3,945,674	\$4,944,258
Adoption Services Promotion & Support	\$72,791	\$74,144	\$77,979	\$81,529	\$132,155
Prevention/Family Support/Family Preservation	\$454,022	\$554,101	\$655,809	\$797,464	\$175,840
Client Services	\$556,467	\$463,637	\$531,509	\$608,422	\$540,710
Training - Staff and Adoptive/Foster Parent	\$193,373	\$219,198	\$247,005	\$129,650	\$19,017
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$29,460
Licensed Family Foster Home (Level II-V)	\$737,771	\$785,705	\$769,084	\$1,040,570	\$1,363,357
Licensed Facility Based Care	\$847,880	\$629,773	\$511,816	\$581,534	\$571,486
Services for Victims of Sexual Exploitation	\$0	\$4,500	\$0	\$0	\$69,900
Safety Management Services	\$0	\$145,879	\$101,259	\$143,841	\$151,904
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$6,323,881	\$6,424,946	6,486,490	7,328,683	7,998,088

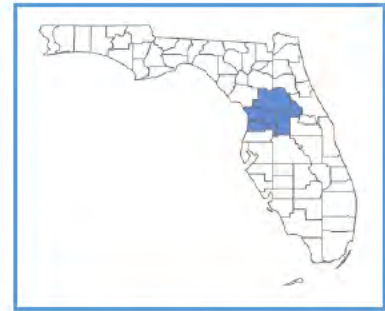
Core Services Expenditures by Category



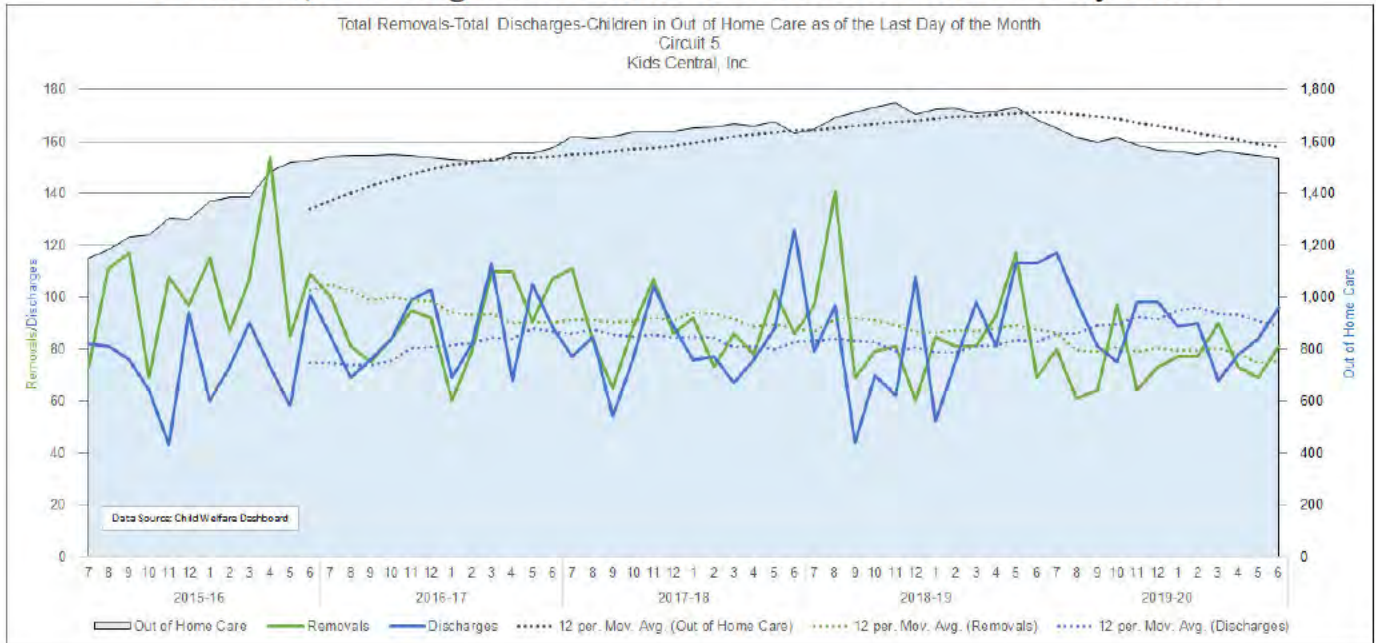
Kids Central, Inc.

Lead Agency since March 1, 2004

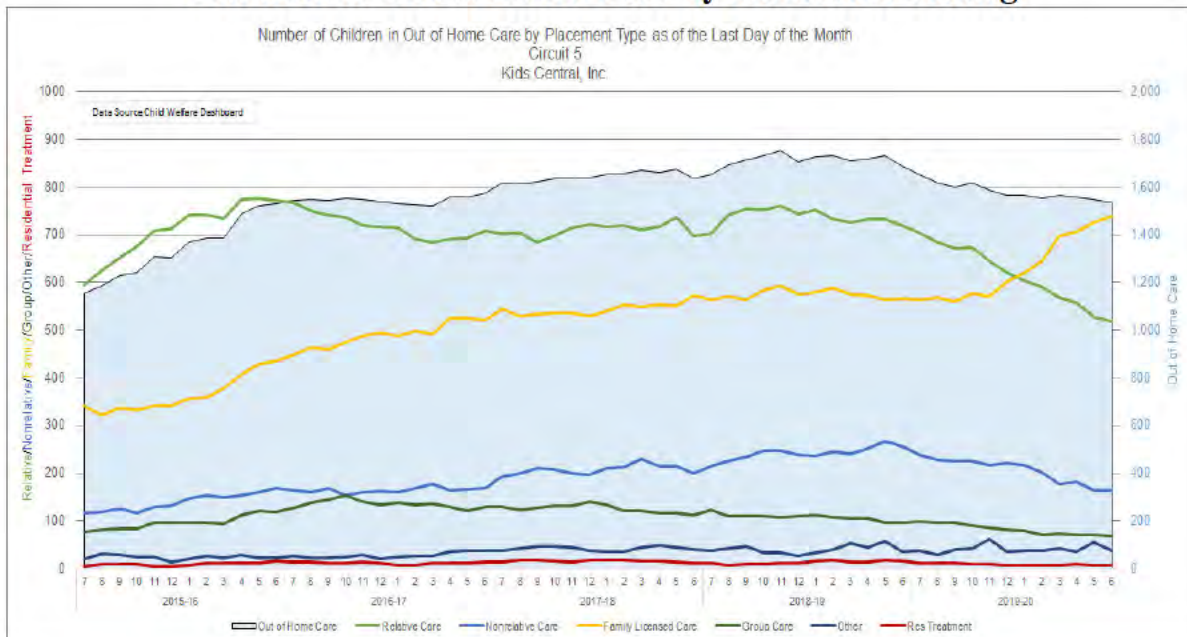
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management The Centers, Youth and Family Alternatives, and Lifestream
Judicial Circuit	5	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



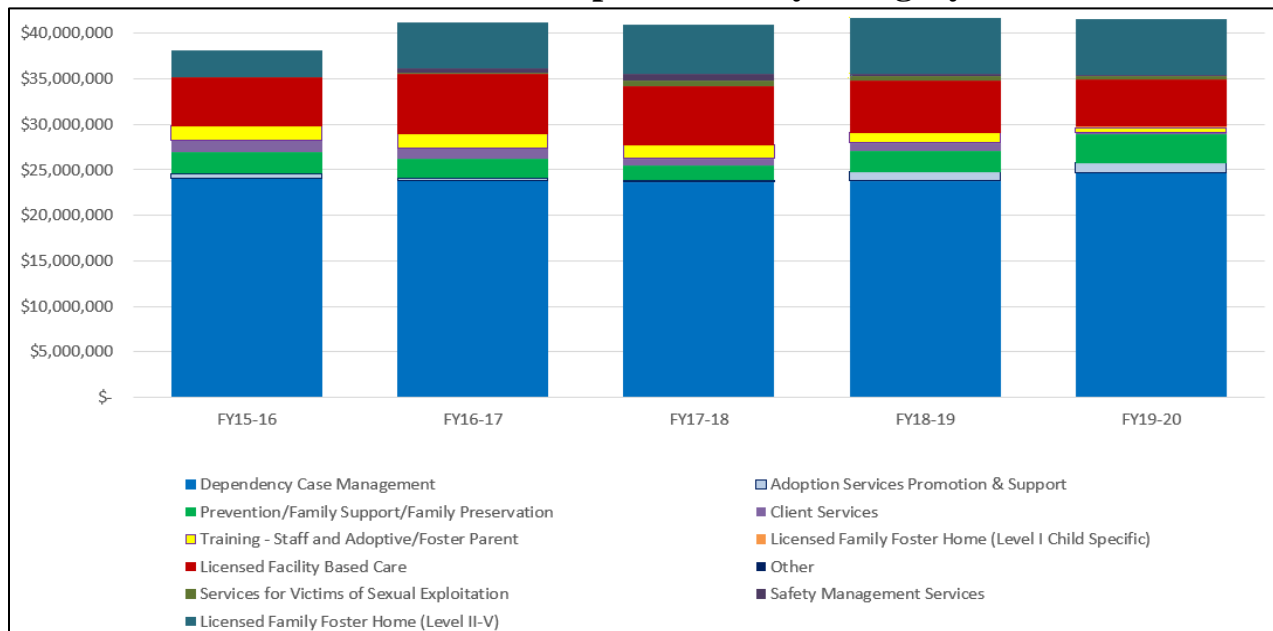
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$37,288,333	\$37,633,982	\$38,666,497	\$38,939,428	\$40,517,624	\$42,873,246
Risk Pool Funding	\$0	\$0	\$0	\$1,965,000	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,270,073	\$1,380,153	\$0	\$400,342	\$0
Other Amendments to Initial Allocations	\$216,228	\$8,067	\$17,542	\$118,318	\$138,116	\$0
Amended Core Services Funding	\$37,504,561	\$38,912,122	\$40,064,192	\$41,022,746	\$41,056,082	\$42,873,246
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,486,379	\$1,189,103	\$1,394,708	\$1,421,748	\$1,421,748
Children's Mental Health Services (Cat 100800/100806)	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$565,596	\$0	\$565,596	\$565,596	\$0
Total at Year End	\$39,395,970	\$41,369,127	\$41,658,325	\$43,388,080	\$43,448,456	\$44,700,024
Maintenance Adoption Subsidy (MAS)	\$7,947,056	\$8,169,220	\$8,706,015	\$9,482,810	\$10,528,711	\$11,041,740
Guardianship Assistance Payments (GAP)					\$69,907	\$69,907
MAS Prior Year Deficit	-\$191,121					
Carry Forward Balance from Previous Years	\$2,774,045	\$2,084,356	\$525,144	-\$286,339	-\$125,951	\$154,438
Total Funds Available	\$49,925,950	\$51,622,703	\$50,889,484	\$52,584,551	\$53,921,123	\$55,966,109

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,863,147	\$1,618,186	\$1,693,933	\$1,867,071	\$1,794,698
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	3.3%	3.4%	3.5%	3.3%
Core Services Expenditures					
Dependency Case Management	\$24,102,397	\$23,854,347	\$23,679,630	\$23,807,250	\$24,693,115
Adoption Services Promotion & Support	\$472,581	\$261,114	\$204,654	\$979,594	\$1,056,518
Prevention/Family Support/Family Preservation	\$2,406,374	\$2,138,713	\$1,639,348	\$2,348,980	\$3,156,392
Client Services	\$1,295,570	\$1,144,682	\$749,916	\$838,062	\$209,282
Training - Staff and Adoptive/Foster Parent	\$1,507,839	\$1,547,264	\$1,480,957	\$1,087,328	\$501,073
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$197,447
Licensed Family Foster Home (Level II-V)	\$2,948,760	\$4,985,652	\$5,448,297	\$6,193,725	\$6,150,613
Licensed Facility Based Care	\$5,368,562	\$6,572,689	\$6,486,907	\$5,721,787	\$5,104,686
Services for Victims of Sexual Exploitation	\$29,300	\$119,084	\$524,525	\$564,862	\$342,780
Safety Management Services	\$0	\$577,290	\$767,604	\$175,347	\$189,911
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$38,131,383	\$41,200,836	\$40,981,837	\$41,716,935	\$41,601,818

Core Services Expenditures by Category



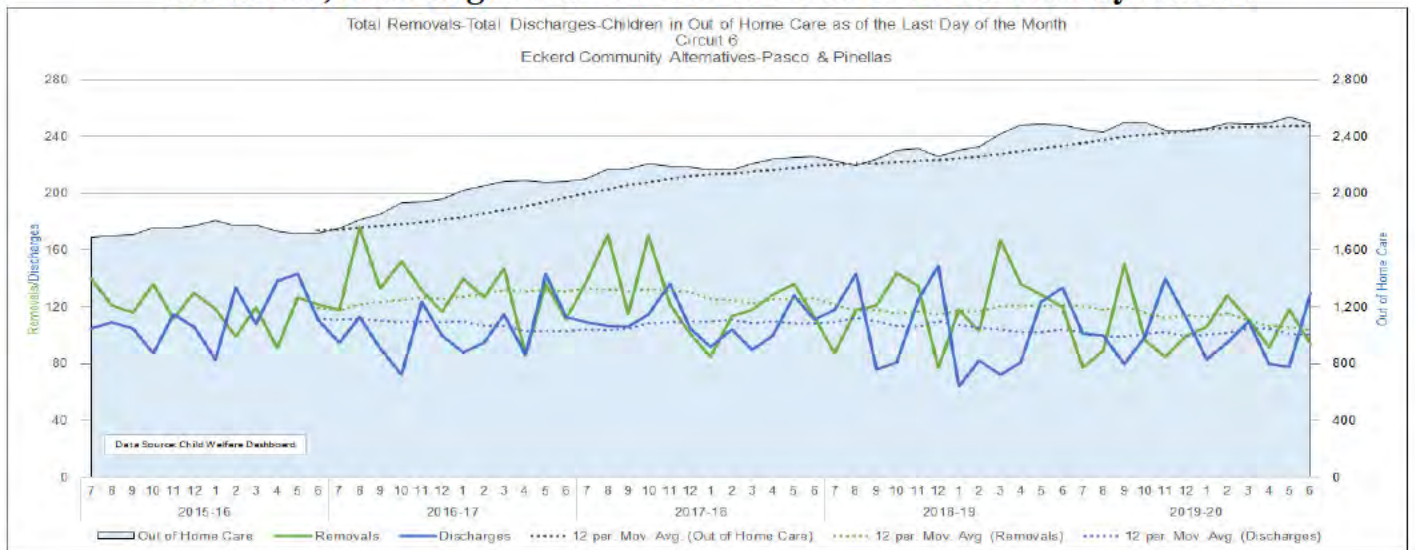
Eckerd Community Alternatives – Pasco & Pinellas

Lead Agency since July 1, 2008. Former Lead Agencies included Family Continuity and Sarasota YMCA

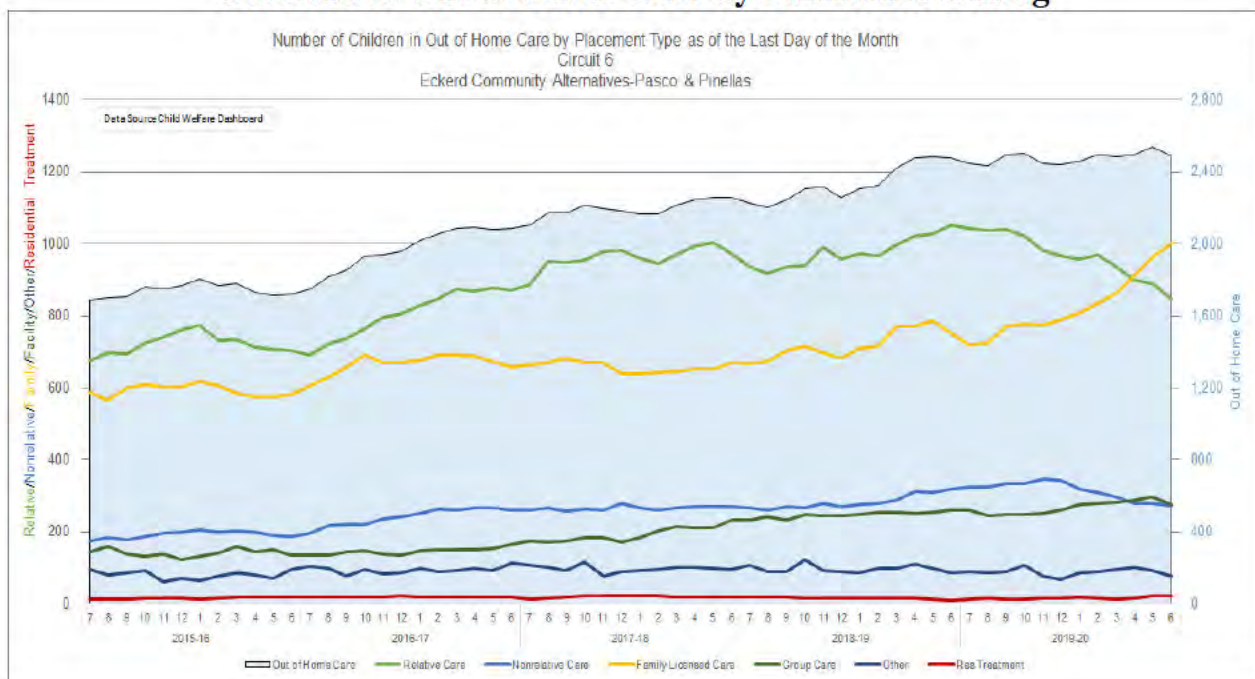
Counties	Pasco, Pinellas	Case Management Youth & Family Alternatives, Lutheran Services Florida and the CBC.
Judicial Circuit	6	
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	Yes	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



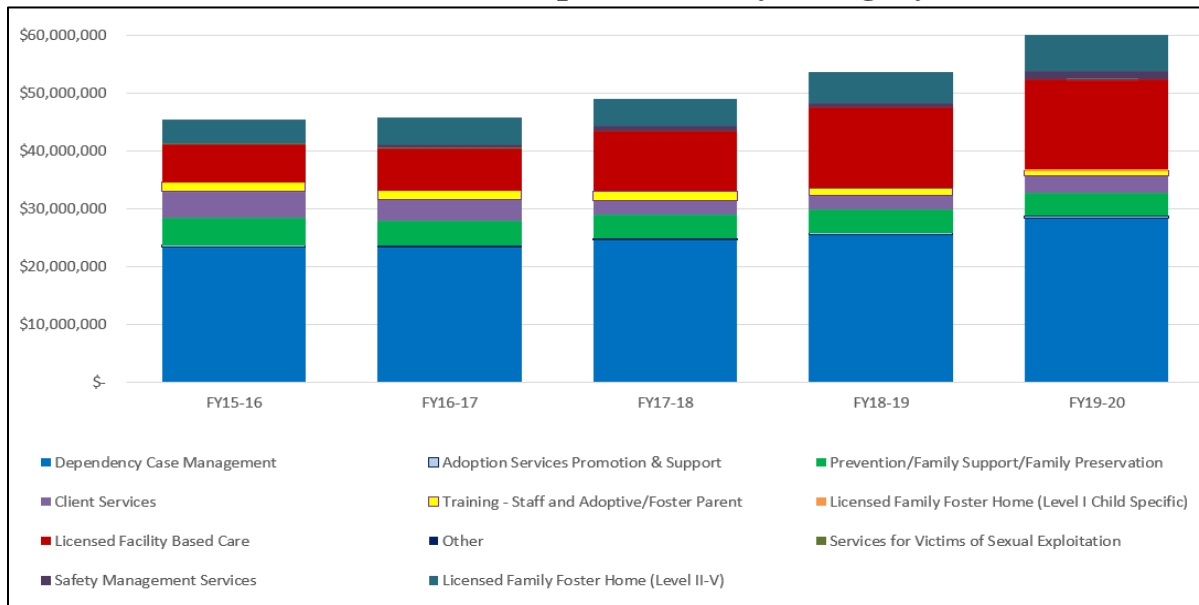
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$44,550,216	\$44,759,756	\$45,555,137	\$45,888,895	\$47,882,028	\$53,350,477
Risk Pool Funding	\$0	\$0	\$866,570	\$4,970,419	\$3,887,237	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$2,837,214	\$2,263,802	\$7,279,784	\$0
Other Amendments to Initial Allocations	\$740,821	\$119,700	\$34,899	\$657,605	\$208,536	\$0
Amended Core Services Funding	\$45,291,037	\$44,879,456	\$49,293,820	\$53,780,721	\$59,257,585	\$53,350,477
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,386,293	\$1,630,662	\$2,224,750	\$2,552,253	\$2,552,253
Children's Mental Health Services (Cat 100800/100806)	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$604,942	\$0	\$604,942	\$604,942	\$0
Total at Year End	\$47,324,455	\$47,517,816	\$51,571,607	\$57,257,538	\$63,061,905	\$56,549,855
Maintenance Adoption Subsidy (MAS)	\$19,028,560	\$19,666,457	\$20,572,633	\$22,196,558	\$23,114,740	\$24,293,480
Guardianship Assistance Payments (GAP)					\$89,654	\$89,654
MAS Prior Year Deficit	-\$642,471					
Carry Forward Balance from Previous Years	\$2,717,806	\$1,125,711	-\$195,642	-\$508,998	-\$52,009	-\$650,086
Total Funds Available	\$68,428,350	\$68,309,984	\$71,948,598	\$78,945,098	\$86,214,290	\$80,282,903

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$2,436,167	\$2,597,942	\$2,628,117	\$2,527,940	\$3,475,315
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	3.9%	3.6%	3.2%	4.0%
Core Services Expenditures					
Dependency Case Management	\$23,312,851	\$23,355,866	\$24,610,073	\$25,569,425	\$28,385,526
Adoption Services Promotion & Support	\$315,279	\$203,597	\$231,381	\$284,237	\$373,752
Prevention/Family Support/Family Preservation	\$4,899,705	\$4,391,775	\$4,139,019	\$4,014,869	\$3,999,154
Client Services	\$4,484,653	\$3,722,944	\$2,510,926	\$2,511,902	\$3,032,554
Training - Staff and Adoptive/Foster Parent	\$1,563,271	\$1,506,928	\$1,579,706	\$1,239,314	\$804,712
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$184,817
Licensed Family Foster Home (Level II-V)	\$4,153,357	\$4,702,184	\$4,737,305	\$5,384,032	\$6,234,299
Licensed Facility Based Care	\$6,610,443	\$7,337,139	\$10,430,853	\$13,946,466	\$15,602,765
Services for Victims of Sexual Exploitation	\$106,624	\$32,018	\$21,698	\$21,641	\$29,352
Safety Management Services	\$0	\$604,942	\$804,541	\$754,083	\$1,504,201
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$45,446,183	\$45,857,393	49,065,502	53,725,969	60,151,132

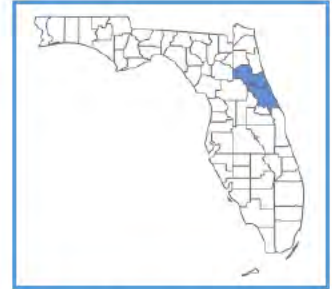
Core Services Expenditures by Category



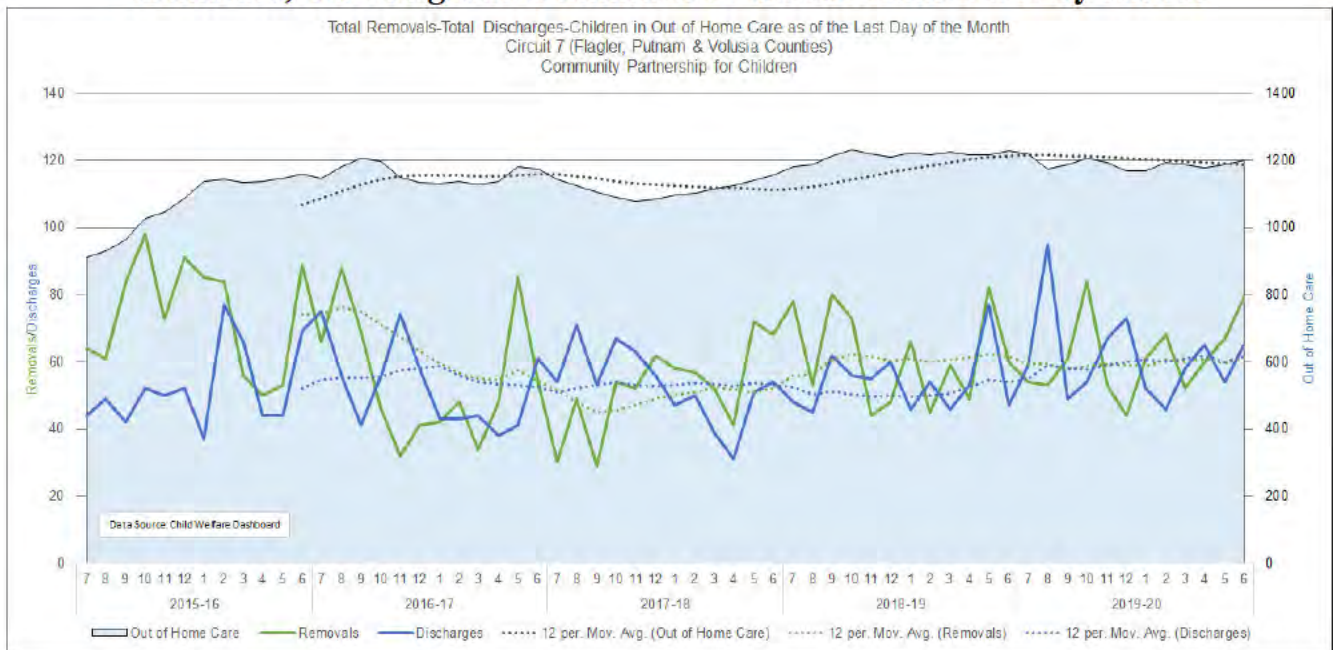
Community Partnership for Children

Lead Agency since 12/1/2001. Formerly known as CBC of Volusia/Flagler

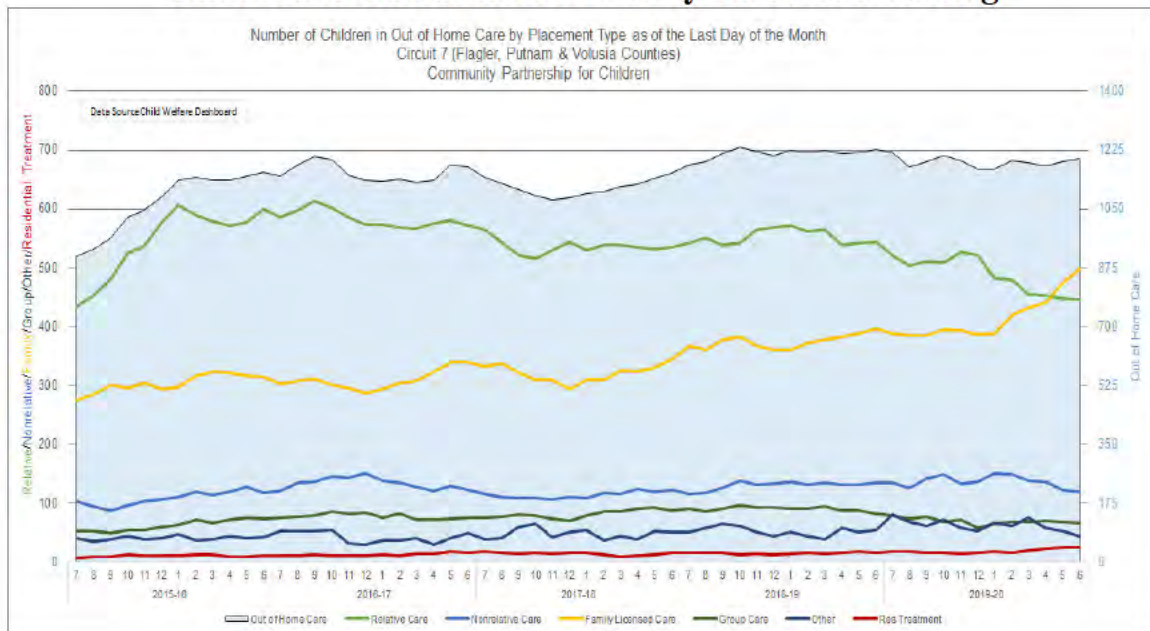
Counties	Flagler, Putnam, Volusia	Case Management
Judicial Circuit	Part of 7	The CBC lead agency and Neighbor to Family perform case management functions
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



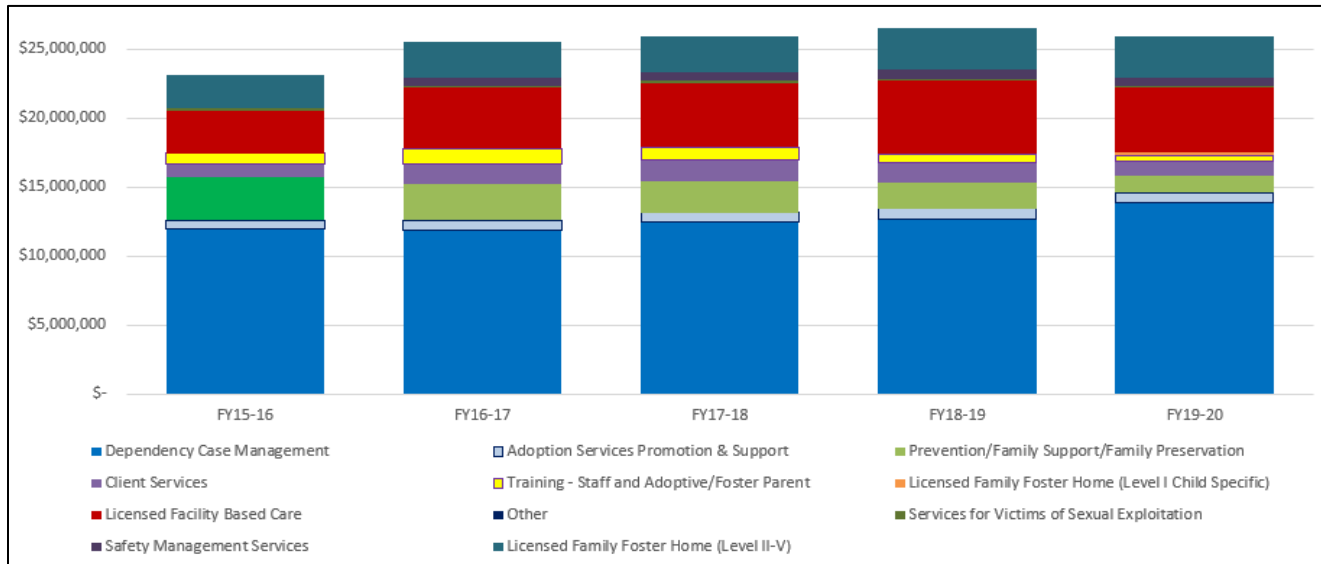
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$22,132,920	\$23,940,316	\$25,545,017	\$25,709,322	\$26,763,321	\$28,877,872
Risk Pool Funding	\$0	\$1,816,255	\$0	\$509,548	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$705,423	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$233,031	\$12,997	\$38,661	\$65,998	\$38,599	\$0
Amended Core Services Funding	\$22,365,951	\$25,769,568	\$26,289,101	\$26,284,868	\$26,801,920	\$28,877,872
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$844,932	\$844,932	\$1,066,511	\$1,340,462	\$1,397,951	\$1,397,951
Children's Mental Health Services (Cat 100800/100806)	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$559,694	\$0	\$559,694	\$559,694	\$0
Total at Year End	\$23,510,582	\$27,473,893	\$27,655,311	\$28,484,723	\$29,059,264	\$30,575,522
Maintenance Adoption Subsidy (MAS)	\$8,444,329	\$8,980,826	\$9,731,739	\$10,563,293	\$11,759,503	\$12,332,504
Guardianship Assistance Payments (GAP)					\$49,140	\$49,140
MAS Prior Year Deficit	-\$198,828					
Carry Forward Balance from Previous Years	\$1,294,029	-\$346,770	-\$120,887	-\$3,611	\$134,282	\$1,947,775
Total Funds Available	\$33,050,112	\$36,107,949	\$37,266,163	\$39,044,405	\$41,002,189	\$44,904,941

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$955,593	\$936,246	\$989,058	\$934,495	\$1,014,344
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	2.6%	2.6%	2.4%	2.5%
Core Services Expenditures					
Dependency Case Management	\$11,985,901	\$11,891,401	\$12,467,936	\$12,699,559	\$13,814,697
Adoption Services Promotion & Support	\$597,947	\$667,800	\$650,901	\$719,785	\$753,523
Prevention/Family Support/Family Preservation	\$3,069,797	\$2,625,905	\$2,279,133	\$1,843,767	\$1,211,744
Client Services	\$1,048,169	\$1,474,470	\$1,546,249	\$1,538,898	\$1,066,142
Training - Staff and Adoptive/Foster Parent	\$719,776	\$1,103,909	\$952,468	\$599,145	\$445,209
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$182,048
Licensed Family Foster Home (Level II-V)	\$2,462,435	\$2,624,825	\$2,638,243	\$3,004,782	\$2,932,187
Licensed Facility Based Care	\$3,127,798	\$4,469,633	\$4,593,676	\$5,341,154	\$4,772,874
Services for Victims of Sexual Exploitation	\$111,830	\$74,089	\$208,848	\$100,259	\$49,620
Safety Management Services	\$0	\$563,296	\$596,572	\$636,793	\$651,753
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$23,123,653	\$25,495,328	25,934,025	26,484,142	25,879,797

Core Services Expenditures by Category



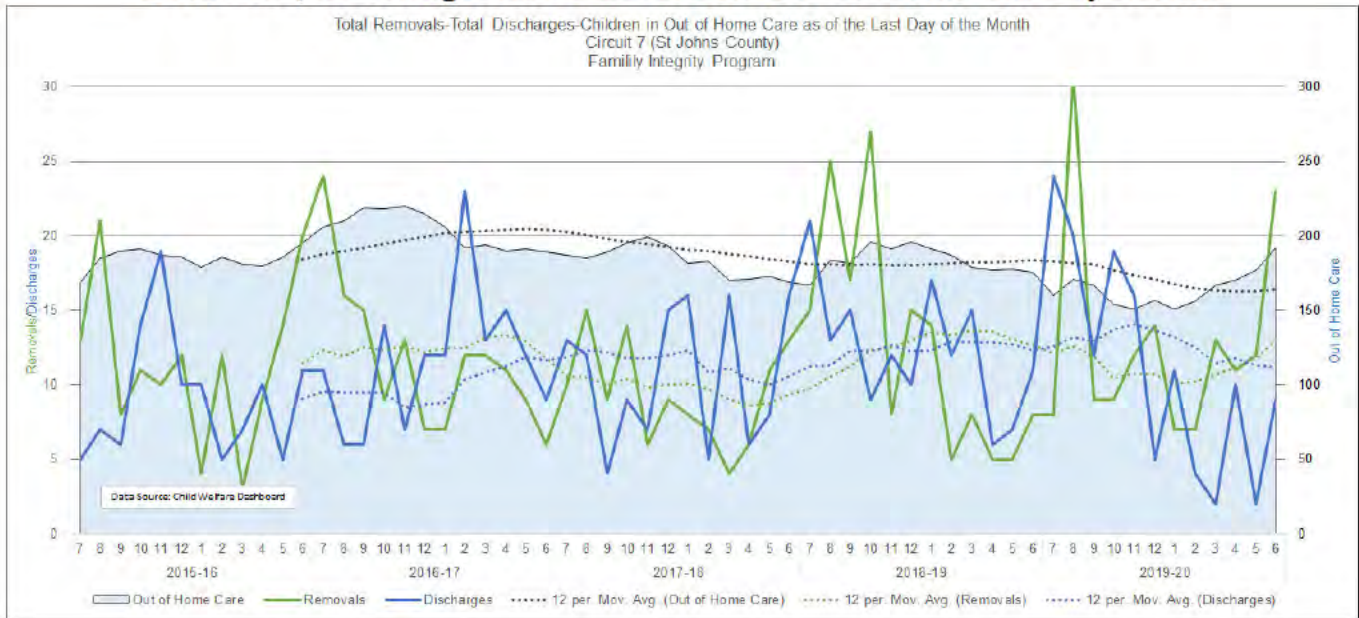
St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

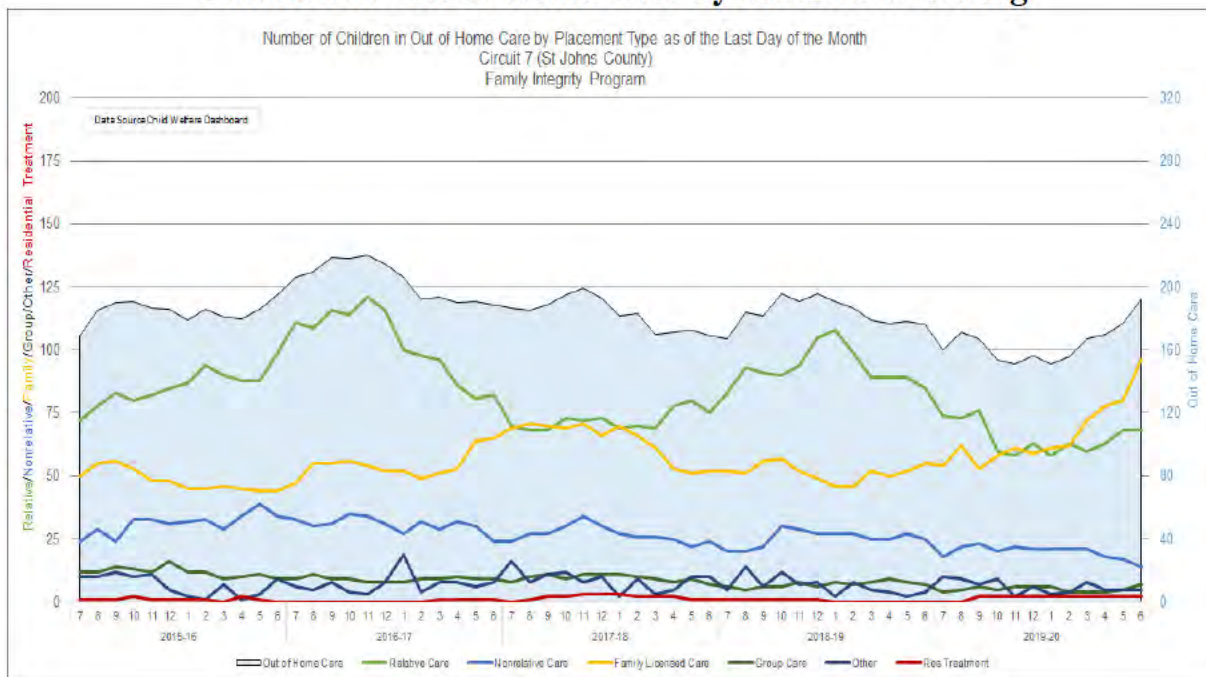
Counties	St. Johns	Case Management The CBC Lead Agency performs the case management function
Judicial Circuit	Part of 7	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



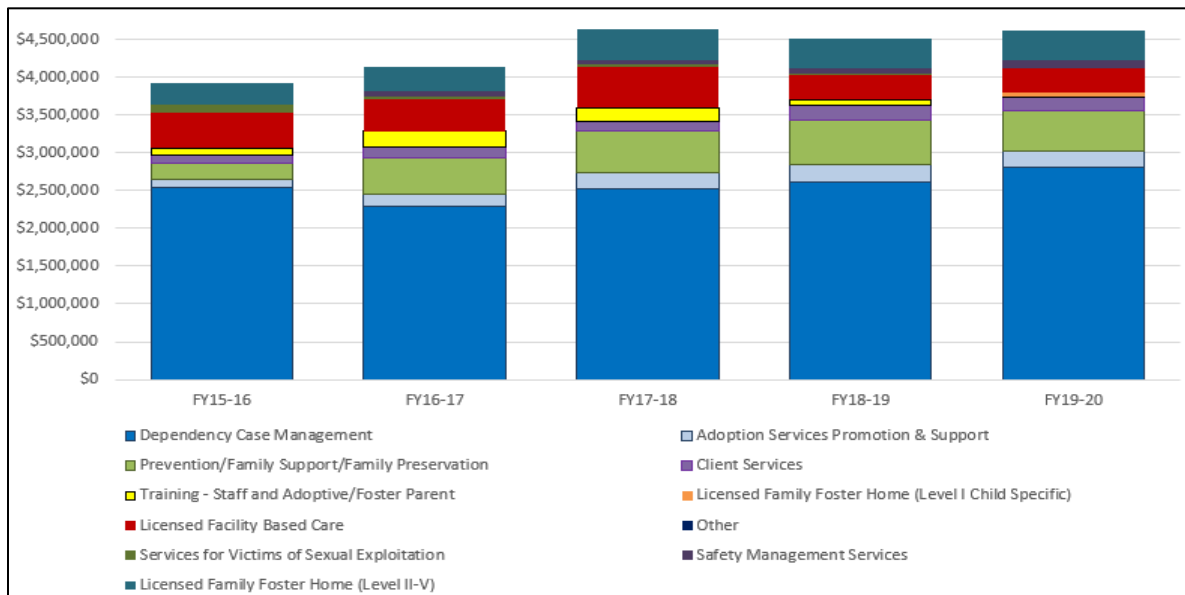
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$4,017,481	\$4,265,829	\$4,475,248	\$4,508,148	\$4,783,568	\$5,169,330
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$147,679	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$3,109	\$459	\$29,542	\$35,395	\$9,055	\$0
Amended Core Services Funding	\$4,020,590	\$4,266,288	\$4,652,469	\$4,543,543	\$4,792,623	\$5,169,330
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$147,606	\$147,606	\$135,949	\$287,691	\$287,691	\$287,691
Children's Mental Health Services (Cat 100800/100806)	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$62,462	\$0	\$62,462	\$62,462	\$0
Total at Year End	\$4,234,455	\$4,542,615	\$4,854,677	\$4,959,955	\$5,209,035	\$5,523,280
Maintenance Adoption Subsidy (MAS)	\$1,129,529	\$1,275,180	\$1,480,645	\$1,732,696	\$1,869,192	\$1,960,271
Guardianship Assistance Payments (GAP)					\$8,384	\$8,384
MAS Prior Year Deficit	\$0					
Carry Forward Balance from Previous Years	\$16,289	-\$91,506	\$47,667	-\$2,467	\$124,564	\$401,057
Total Funds Available	\$5,380,273	\$5,726,289	\$6,382,989	\$6,690,184	\$7,211,175	\$7,892,992

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$326,995	\$377,027	\$390,582	\$394,698	\$418,925
Admin Cost Rate (Exp as % of Total Allocations)	6.1%	6.5%	6.2%	5.9%	5.9%
Core Services Expenditures					
Dependency Case Management	\$2,538,066	\$2,287,457	\$2,526,033	\$2,622,217	\$2,806,620
Adoption Services Promotion & Support	\$108,345	\$167,595	\$211,677	\$223,364	\$219,179
Prevention/Family Support/Family Preservation	\$210,442	\$479,316	\$556,828	\$589,197	\$528,292
Client Services	\$113,392	\$146,262	\$121,159	\$194,579	\$184,564
Training - Staff and Adoptive/Foster Parent	\$92,137	\$209,565	\$180,218	\$74,283	\$14,750
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$43,600
Licensed Family Foster Home (Level II-V)	\$285,999	\$319,333	\$421,570	\$382,321	\$396,277
Licensed Facility Based Care	\$464,667	\$416,639	\$540,700	\$325,806	\$327,533
Services for Victims of Sexual Exploitation	\$115,370	\$43,196	\$28,500	\$12,512	\$0
Safety Management Services	\$0	\$70,896	\$56,868	\$87,253	\$94,143
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$3,928,418	\$4,140,261	4,643,552	4,511,533	4,614,958

Core Services Expenditures by Category



Embrace Families CBC

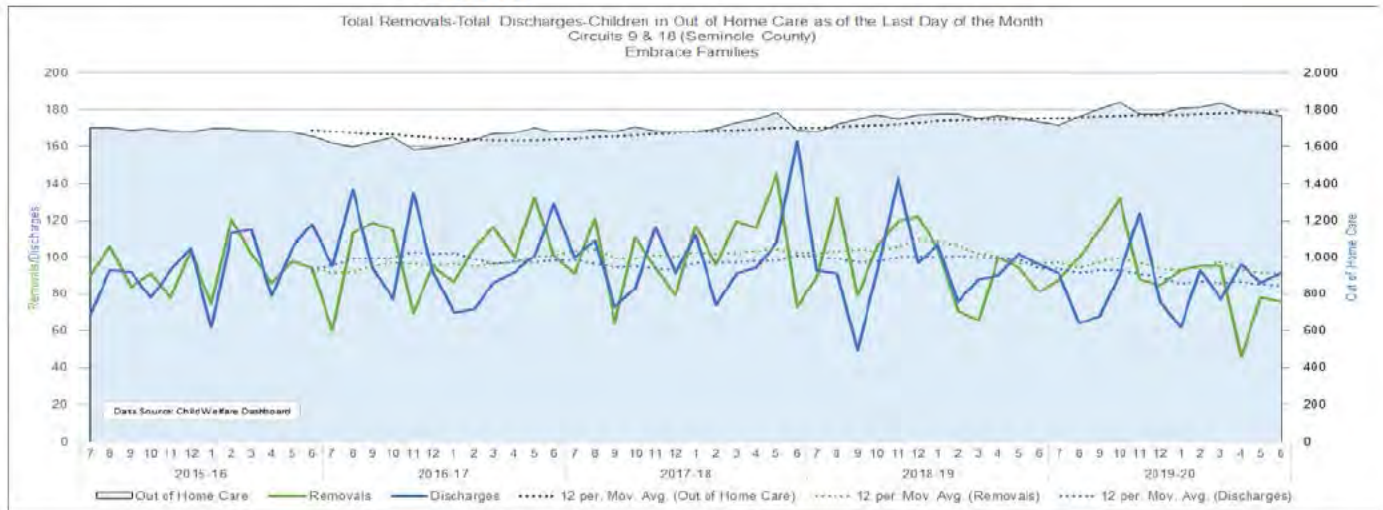
Lead agency in Seminole County since August 1, 2004

On April 1, 2011, Embrace Families took over as lead agency from Family Services of Metro Orlando

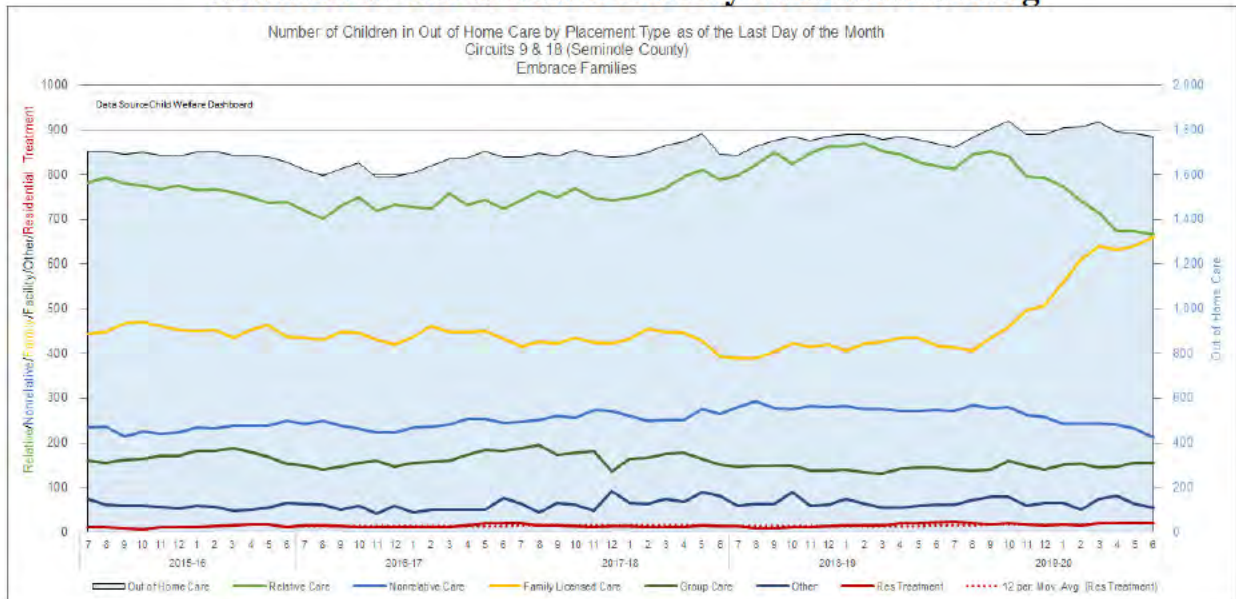
Counties	Orange, Osceola, Seminole	Case Management
Judicial Circuit	9 and part of 18	Gulf Coast Jewish Family & Community Services, One Hope United, Children's Home Society, and Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF in Orange & Osceola, Sheriff in Seminole	
Children's Legal Services Entity	DCF	
CPA Audit Exception	Yes	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



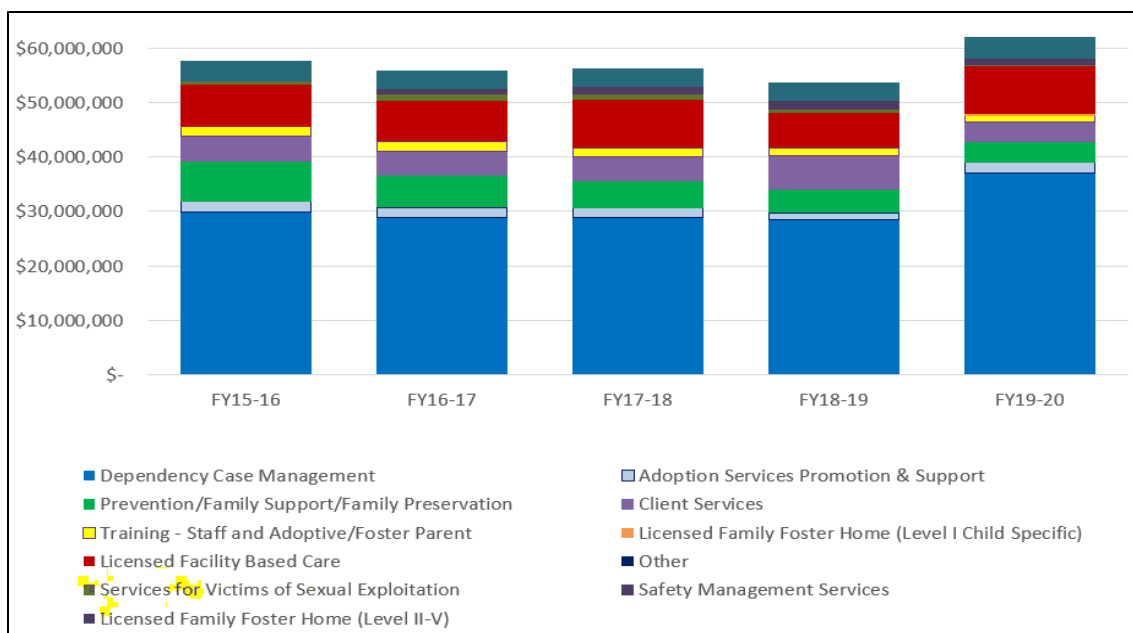
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$53,643,706	\$54,505,280	\$55,291,962	\$55,555,184	\$57,178,398	\$58,411,840
Risk Pool Funding	\$2,418,247	\$1,398,745	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$405,130	\$1,423,887	\$2,317,872	\$0	\$2,354,282	\$0
Other Amendments to Initial Allocations	\$249,469	\$62,394	\$0	\$4,767	\$37,262	\$0
Amended Core Services Funding	\$56,716,552	\$57,390,306	\$57,609,834	\$55,559,951	\$59,569,942	\$58,411,840
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$2,312,591	\$2,312,591	\$2,067,385	\$2,478,073	\$2,491,226	\$2,491,226
Children's Mental Health Services (Cat 100800/100806)	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$603,466	\$0	\$603,466	\$603,466	\$0
Total at Year End	\$59,735,059	\$61,012,279	\$60,383,135	\$59,347,406	\$63,370,550	\$61,608,982
Maintenance Adoption Subsidy (MAS)	\$11,152,098	\$11,446,689	\$11,914,166	\$12,826,056	\$13,912,798	\$14,590,723
Guardianship Assistance Payments (GAP)					\$80,535	\$80,535
MAS Prior Year Deficit	-\$249,692					
Carry Forward Balance from Previous Years	\$449,359	-\$1,857,244	-\$685,066	-\$320,512	\$984,857	-\$2,083,655
Total Funds Available	\$71,086,824	\$70,601,724	\$71,612,235	\$71,852,950	\$78,348,740	\$74,196,585

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$3,002,304	\$2,832,741	\$2,832,273	\$2,682,981	\$2,991,555
Admin Cost Rate (Exp as % of Total Allocations)	4.3%	3.9%	3.9%	3.7%	3.9%
Core Services Expenditures					
Dependency Case Management	\$29,860,007	\$28,982,509	\$28,898,360	\$28,408,344	\$37,104,482
Adoption Services Promotion & Support	\$2,002,479	\$1,755,728	\$1,718,149	\$1,368,490	\$1,943,481
Prevention/Family Support/Family Preservation	\$7,340,911	\$5,733,998	\$5,049,404	\$4,190,717	\$3,743,861
Client Services	\$4,613,394	\$4,628,870	\$4,318,812	\$6,273,202	\$3,676,719
Training - Staff and Adoptive/Foster Parent	\$1,752,006	\$1,824,034	\$1,705,792	\$1,459,119	\$1,073,507
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$343,094
Licensed Family Foster Home (Level II-V)	\$3,829,816	\$3,452,861	\$3,435,770	\$3,408,053	\$3,906,309
Licensed Facility Based Care	\$7,822,806	\$7,289,825	\$8,723,843	\$6,454,054	\$8,773,569
Services for Victims of Sexual Exploitation	\$425,897	\$1,378,800	\$1,183,502	\$530,513	\$225,391
Safety Management Services	\$0	\$888,220	\$1,306,535	\$1,702,179	\$1,274,639
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$57,647,315	\$55,934,845	\$56,340,167	\$53,794,672	\$62,065,051

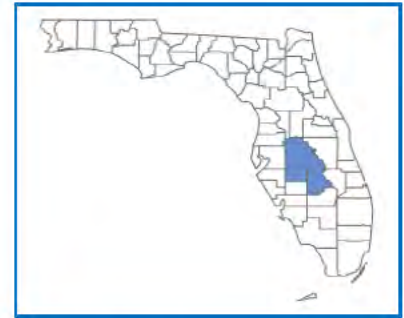
Core Services Expenditures by Category



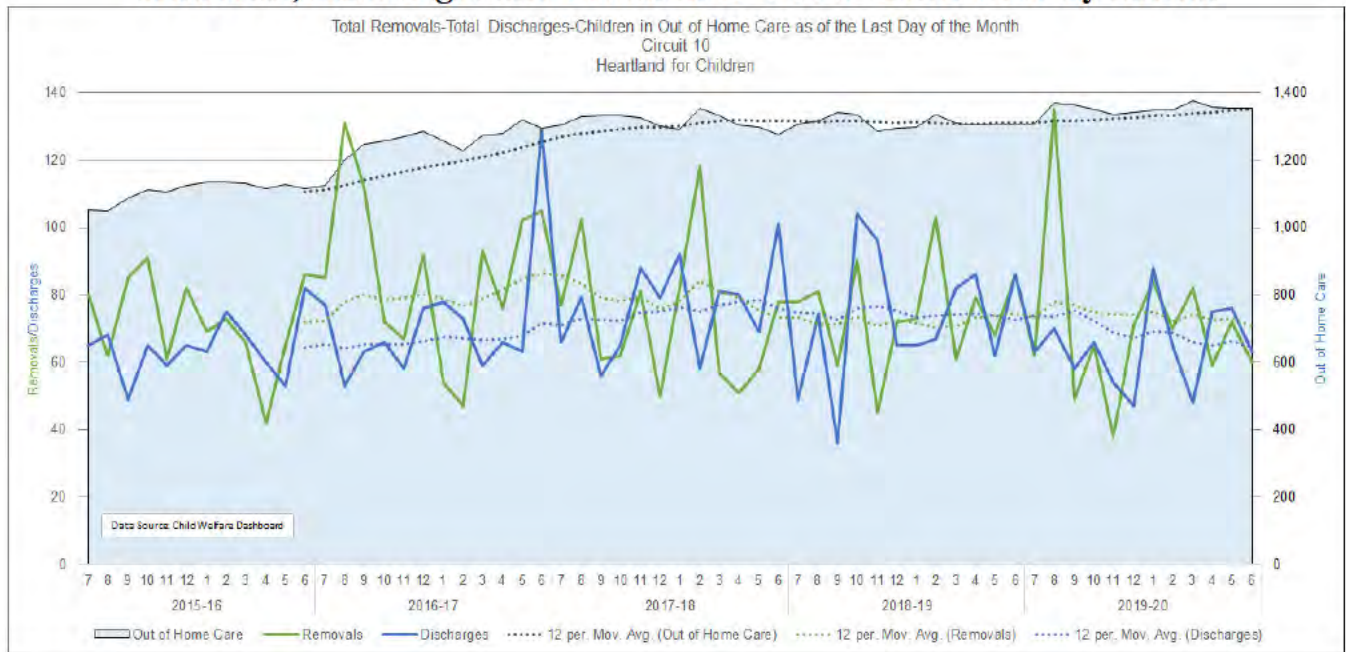
Heartland for Children

Lead Agency since January 1, 2004

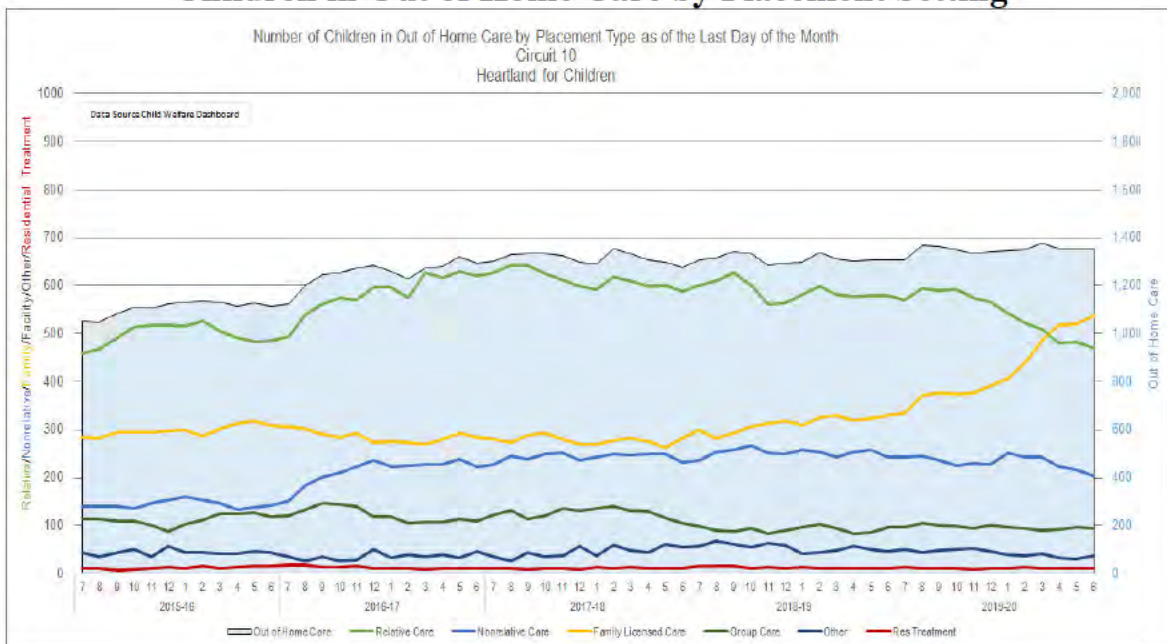
Counties	Polk, Highlands, Hardee	Case Management One Hope United, Children's Home Society, and Devereux Foundation
Judicial Circuit	10	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



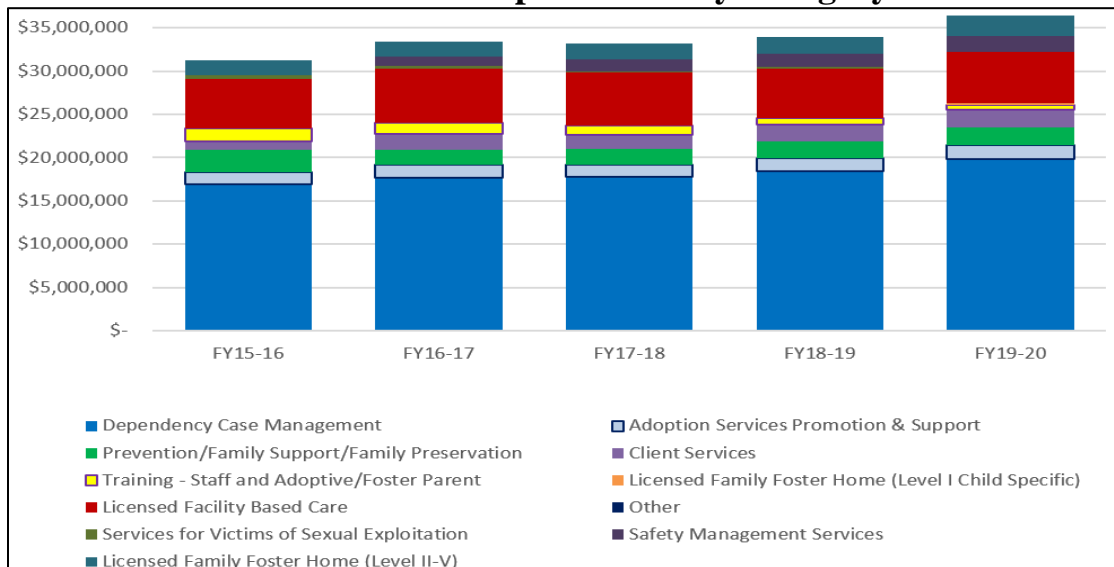
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$32,772,517	\$32,905,005	\$33,077,946	\$33,285,299	\$34,552,847	\$36,421,121
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$95,663	\$141,706	\$205,877	\$21,201	\$21,201	\$0
Amended Core Services Funding	\$32,868,180	\$33,046,711	\$33,283,823	\$33,306,500	\$34,574,048	\$36,421,121
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$874,632	\$874,632	\$890,411	\$1,469,319	\$1,469,319	\$1,469,319
Children's Mental Health Services (Cat 100800/100806)	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$381,163	\$0	\$381,163	\$381,163	\$0
Total at Year End	\$34,171,622	\$34,731,316	\$34,603,044	\$35,585,792	\$36,853,340	\$38,319,250
Maintenance Adoption Subsidy (MAS)	\$8,508,944	\$8,267,670	\$8,284,805	\$8,454,975	\$8,860,823	\$9,285,702
Guardianship Assistance Payments (GAP)					\$61,977	\$61,977
MAS Prior Year Deficit	-\$49,321					
Carry Forward Balance from Previous Years	\$1,880,431	\$3,135,209	\$2,621,067	\$2,322,257	\$2,378,824	\$965,263
Total Funds Available	\$44,511,676	\$46,134,195	\$45,508,916	\$46,363,024	\$48,154,964	\$48,632,192

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,634,247	\$1,674,013	\$1,763,893	\$1,865,246	\$1,844,705
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.9%	4.1%	4.2%	4.0%
Core Services Expenditures					
Dependency Case Management	\$16,954,495	\$17,702,657	\$17,745,115	\$18,405,266	\$19,809,900
Adoption Services Promotion & Support	\$1,336,744	\$1,482,580	\$1,431,732	\$1,538,742	\$1,578,385
Prevention/Family Support/Family Preservation	\$2,560,823	\$1,762,120	\$1,825,691	\$1,884,465	\$2,114,480
Client Services	\$1,024,639	\$1,735,252	\$1,672,463	\$1,934,897	\$1,992,906
Training - Staff and Adoptive/Foster Parent	\$1,483,823	\$1,337,197	\$1,022,381	\$835,825	\$566,192
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$202,074
Licensed Family Foster Home (Level II-V)	\$1,737,171	\$1,726,038	\$1,751,515	\$1,972,603	\$2,327,555
Licensed Facility Based Care	\$5,772,231	\$6,250,327	\$6,119,705	\$5,644,857	\$5,910,987
Services for Victims of Sexual Exploitation	\$360,981	\$378,403	\$160,863	\$278,596	\$54,829
Safety Management Services	\$0	\$1,052,702	\$1,413,313	\$1,492,861	\$1,809,515
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$31,230,908	\$33,427,278	\$33,142,779	\$33,988,111	\$36,366,822

Core Services Expenditures by Category



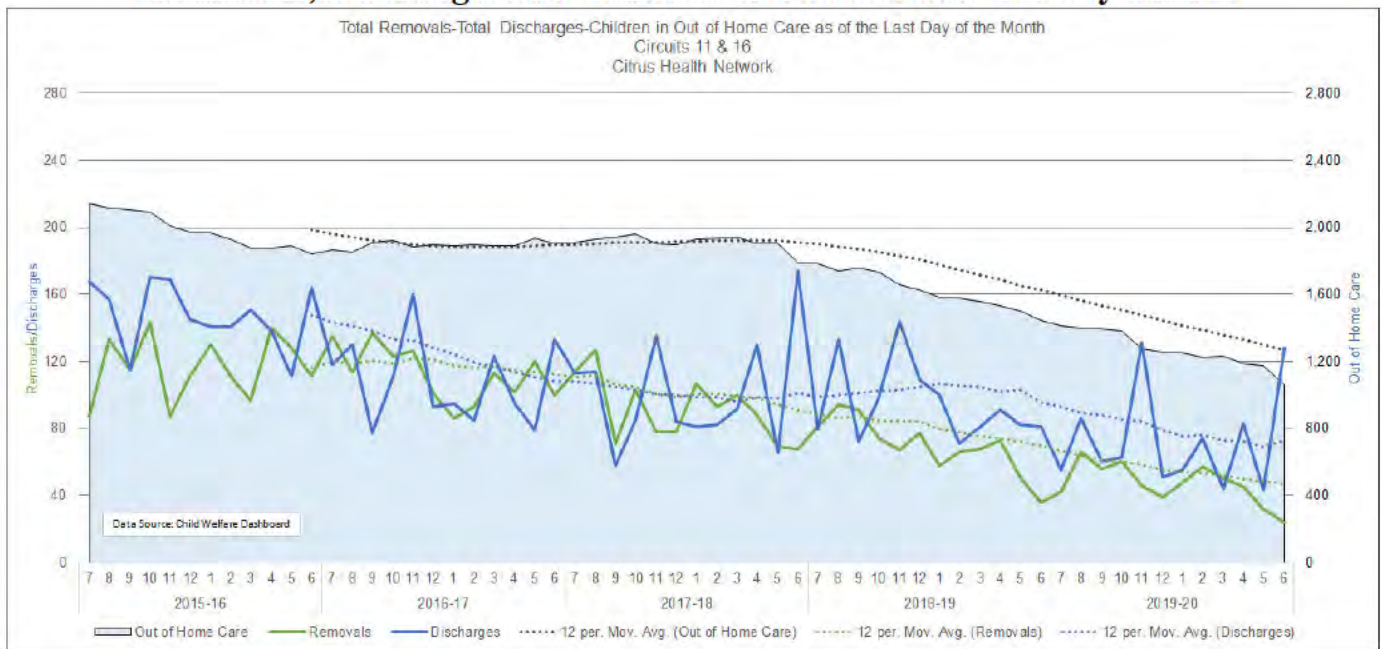
Citrus Health Network

Lead Agency since July 1, 2019

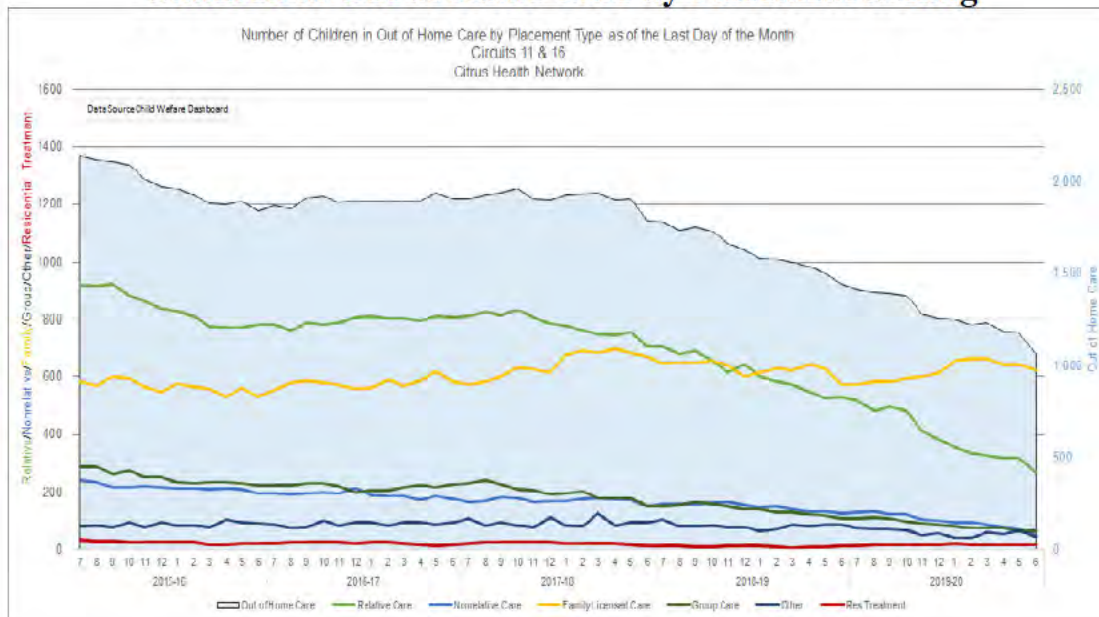
Counties	Miami-Dade, Monroe	Case Management Center for Family & Child Enrichment, Children's Home Society, Family Resource Center, and Wesley House Family Services
Judicial Circuit	11 and 16	
DCF Region	Southern	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



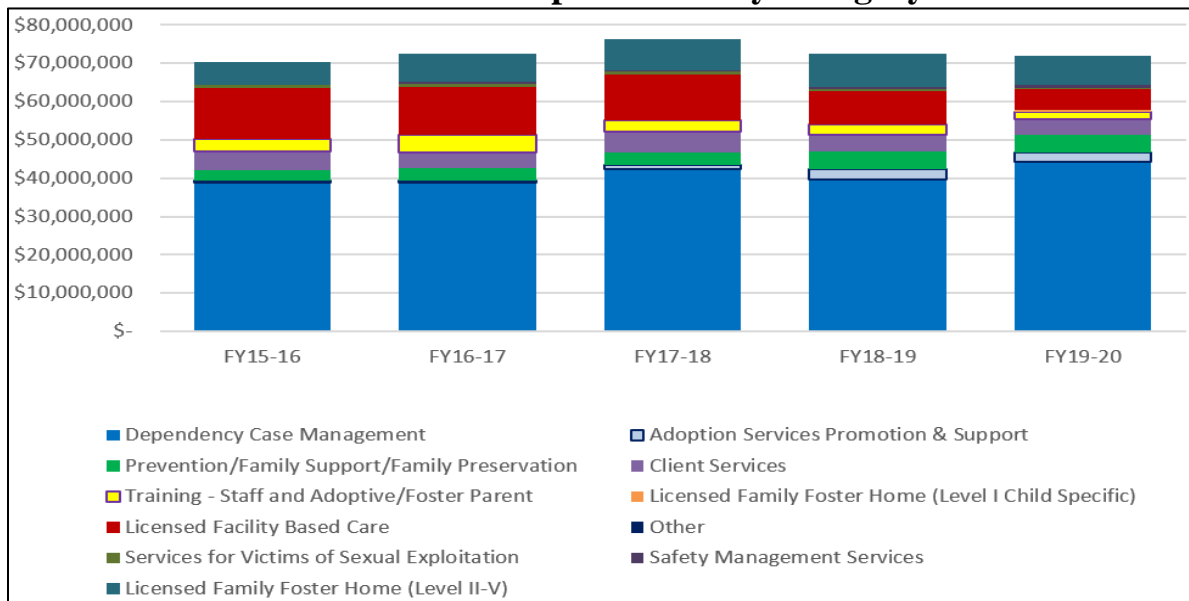
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$73,062,669	\$73,366,913	\$73,648,328	\$73,879,982	\$75,373,782	\$75,793,750
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$348,750	\$156,593	\$1,586,754	\$352,903	\$0	\$0
Amended Core Services Funding	\$73,411,419	\$73,523,506	\$75,235,082	\$74,232,885	\$75,373,782	\$75,793,750
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$7,724,386	\$6,179,509	\$6,713,014	\$7,086,288	\$7,086,288
Children's Mental Health Services (Cat 100800/100806)	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624
PI Training, Casey Foundation or other non-core svcs	\$0	\$233,306	\$296,000	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$559,694	\$0	\$559,694	\$559,694	\$0
Total at Year End	\$82,695,429	\$83,600,516	\$83,270,215	\$83,065,217	\$84,579,388	\$84,439,662
Maintenance Adoption Subsidy (MAS)	\$19,832,050	\$20,821,647	\$21,115,030	\$22,024,642	\$22,866,389	\$23,871,300
Guardianship Assistance Payments (GAP)					\$58,853	\$58,853
MAS Prior Year Deficit	-\$349,052					
Carry Forward Balance from Previous Years	\$223,014	\$2,925,326	\$4,011,048	\$2,075,771	\$0	\$3,456,833
Total Funds Available	\$102,401,441	\$107,347,489	\$108,396,293	\$107,165,630	\$107,504,630	\$111,826,648

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$3,442,447	\$3,770,326	\$3,662,451	\$3,381,160	\$2,939,980
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.6%	3.5%	3.2%	2.7%
Core Services Expenditures					
Dependency Case Management	\$38,911,599	\$38,700,132	\$42,400,367	\$39,652,025	\$44,192,010
Adoption Services Promotion & Support	\$489,567	\$746,459	\$931,917	\$2,835,222	\$2,476,799
Prevention/Family Support/Family Preservation	\$2,765,108	\$3,065,094	\$3,501,437	\$4,455,811	\$4,684,876
Client Services	\$4,786,511	\$4,272,871	\$5,247,129	\$4,314,696	\$4,162,711
Training - Staff and Adoptive/Foster Parent	\$3,402,624	\$4,648,176	\$3,035,214	\$2,879,034	\$1,907,452
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$286,478
Licensed Family Foster Home (Level II-V)	\$5,951,080	\$7,205,400	\$8,093,000	\$8,689,510	\$7,639,028
Licensed Facility Based Care	\$13,061,602	\$12,396,220	\$12,019,871	\$8,689,854	\$5,489,628
Services for Victims of Sexual Exploitation	\$937,099	\$824,872	\$882,128	\$346,273	\$407,568
Safety Management Services	\$0	\$636,189	\$232,769	\$535,241	\$750,956
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$70,305,190	\$72,495,413	76,343,832	72,397,666	71,997,507

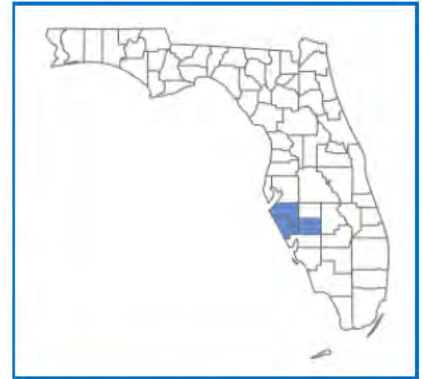
Core Services Expenditures by Category



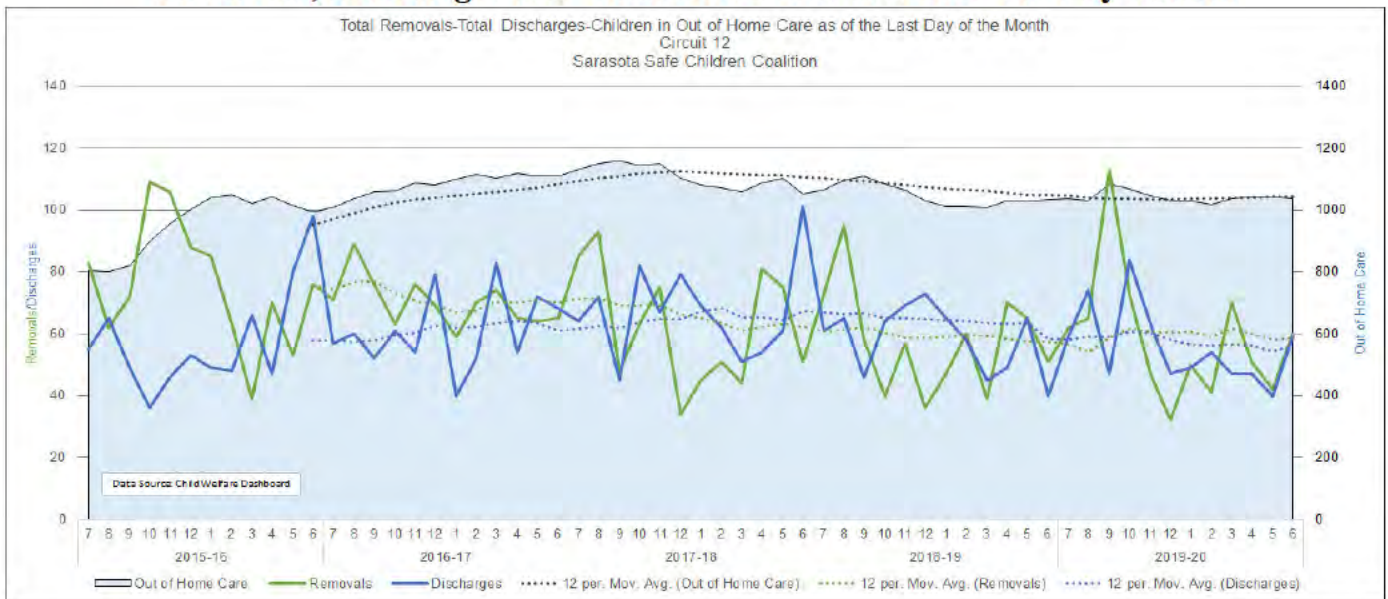
Safe Children Coalition

Lead Agency since October 1, 1999

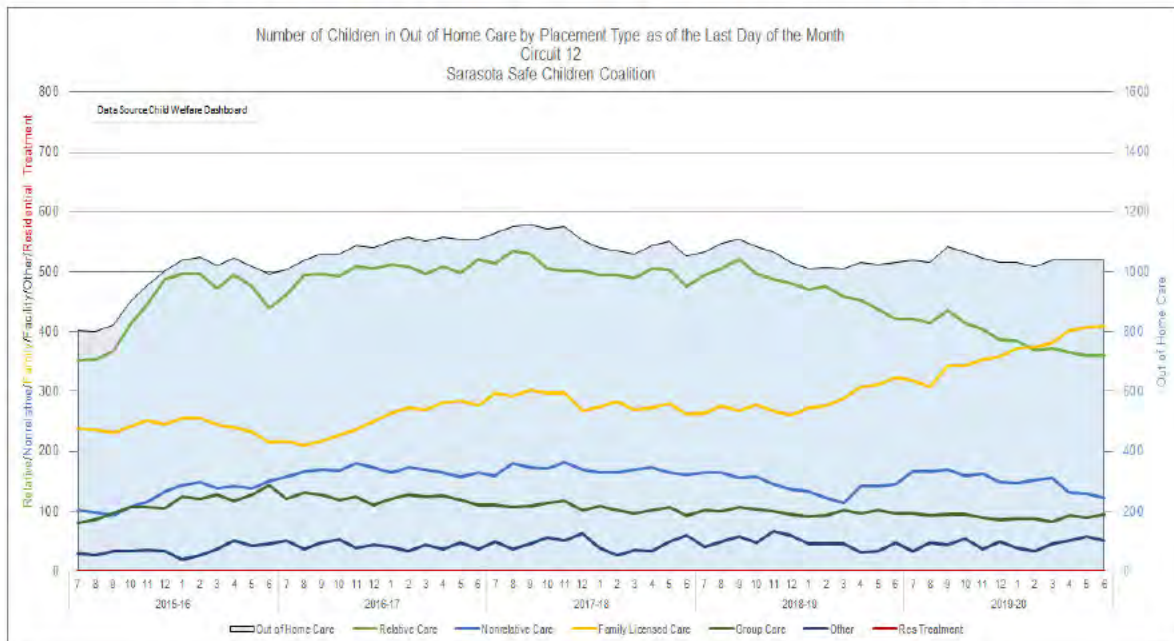
Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	The CBC lead agency, Lutheran Services Florida and The Florida Center for Early Childhood
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto Sheriff (Manatee))	
Children's Legal Services Entity	DCF	
CPA Audit Exception	Yes	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



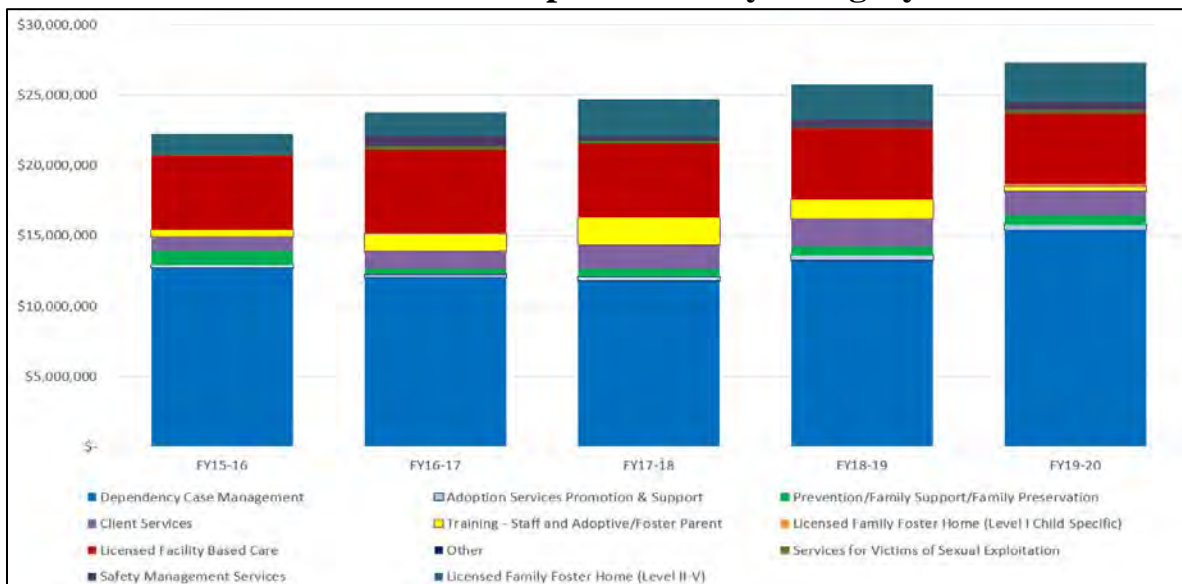
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$19,826,917	\$20,677,650	\$22,294,024	\$22,460,858	\$23,643,449	\$26,316,811
Risk Pool Funding	\$1,891,577	\$1,785,000	\$2,719,085	\$1,402,921	\$1,694,162	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$709,002	\$0	\$0	\$1,471,198	\$0
Other Amendments to Initial Allocations	\$192,572	\$56,549	\$390,189	\$867,087	\$341,013	\$0
Amended Core Services Funding	\$21,911,066	\$23,228,201	\$25,403,298	\$24,730,866	\$27,149,822	\$26,316,811
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$564,234	\$564,234	\$664,114	\$768,388	\$860,855	\$860,855
Children's Mental Health Services (Cat 100800/100806)	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158
PI Training, Casey Foundation or other non-core svc	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$329,521	\$0	\$329,521	\$329,521	\$0
Total at Year End	\$22,775,458	\$24,422,114	\$26,367,570	\$26,128,933	\$28,640,356	\$27,477,824
Maintenance Adoption Subsidy (MAS)	\$7,035,052	\$7,277,070	\$7,530,772	\$8,482,703	\$9,131,838	\$9,491,364
Guardianship Assistance Payments (GAP)					\$46,562	\$46,562
MAS Prior Year Deficit	-\$157,689					
Carry Forward Balance from Previous Years	\$1,195,670	\$420,271	\$21,398	\$721,878	\$274,525	\$422,967
Total Funds Available	\$30,848,491	\$32,119,455	\$33,919,740	\$35,333,514	\$38,093,281	\$37,438,717

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,076,778	\$1,097,410	\$1,110,645	\$1,164,570	\$1,140,815
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.5%	3.3%	3.4%	3.0%
Core Services Expenditures					
Dependency Case Management	\$12,696,277	\$12,021,702	\$11,772,163	\$13,242,847	\$15,406,095
Adoption Services Promotion & Support	\$231,247	\$246,814	\$322,085	\$378,435	\$374,402
Prevention/Family Support/Family Preservation	\$971,505	\$379,031	\$553,090	\$633,612	\$641,974
Client Services	\$1,018,058	\$1,235,453	\$1,676,065	\$1,925,336	\$1,760,564
Training - Staff and Adoptive/Foster Parent	\$519,418	\$1,270,347	\$1,977,496	\$1,400,260	\$339,944
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$131,684
Licensed Family Foster Home (Level II-V)	\$1,447,678	\$1,663,625	\$2,567,412	\$2,486,309	\$2,890,735
Licensed Facility Based Care	\$5,239,995	\$5,957,165	\$5,268,949	\$5,008,292	\$5,059,782
Services for Victims of Sexual Exploitation	\$119,555	\$294,610	\$173,800	\$80,102	\$202,620
Safety Management Services	\$0	\$697,609	\$343,230	\$576,468	\$501,347
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$22,243,733	\$23,766,356	24,654,289	25,731,661	27,309,147

Core Services Expenditures by Category



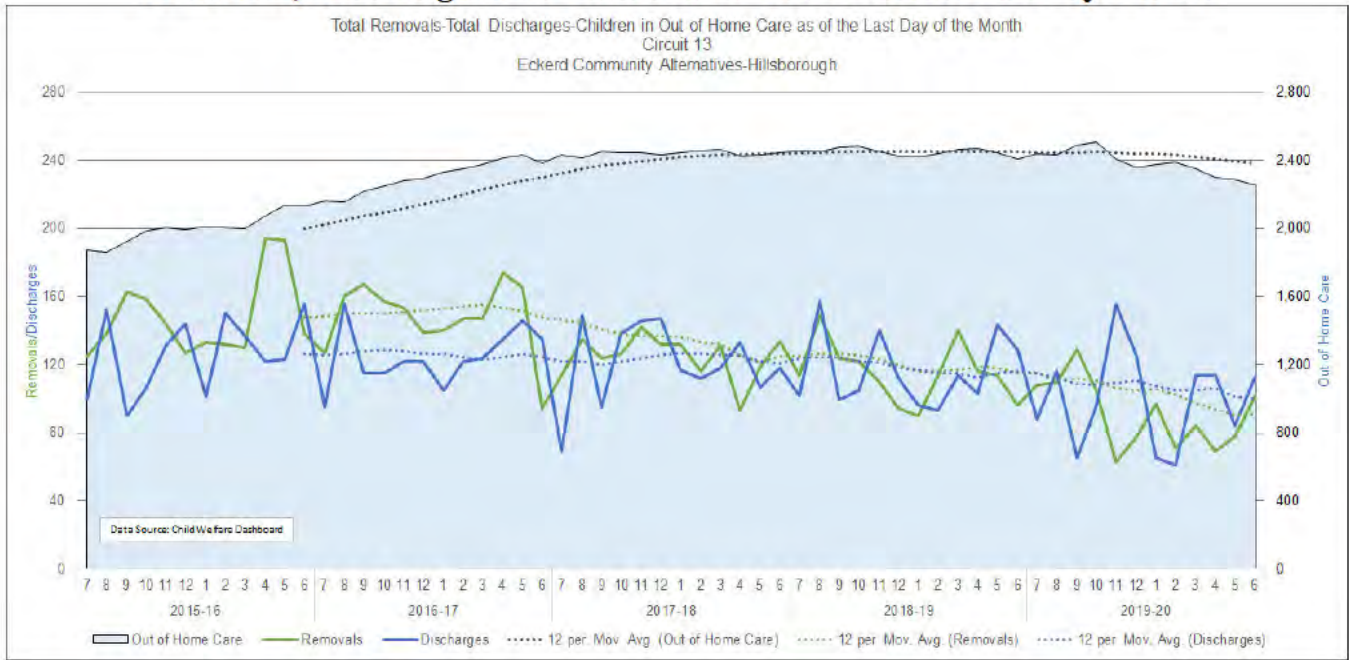
Eckerd Community Alternatives – Hillsborough

Note: Eckerd Assumed Contract 7/1/2012, Lead Agency formerly Hillsborough Kids, Inc.

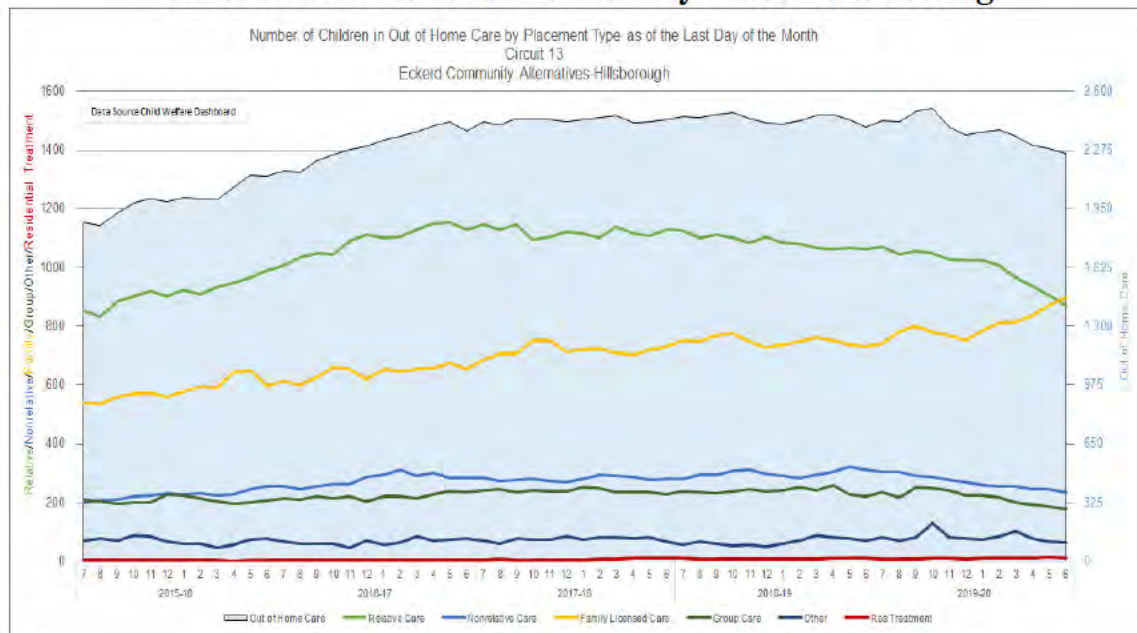
Counties	Hillsborough	Case Management
Judicial Circuit	13	Gulf Coast Jewish Family and Community Services, Devereux Foundation, and Lifestream.
DCF Region	Suncoast Region	
Protective Investigations Entity	Sheriff's Office	
Children's Legal Services Entity	Attorney General	
CPA Audit Exceptions –	Yes	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



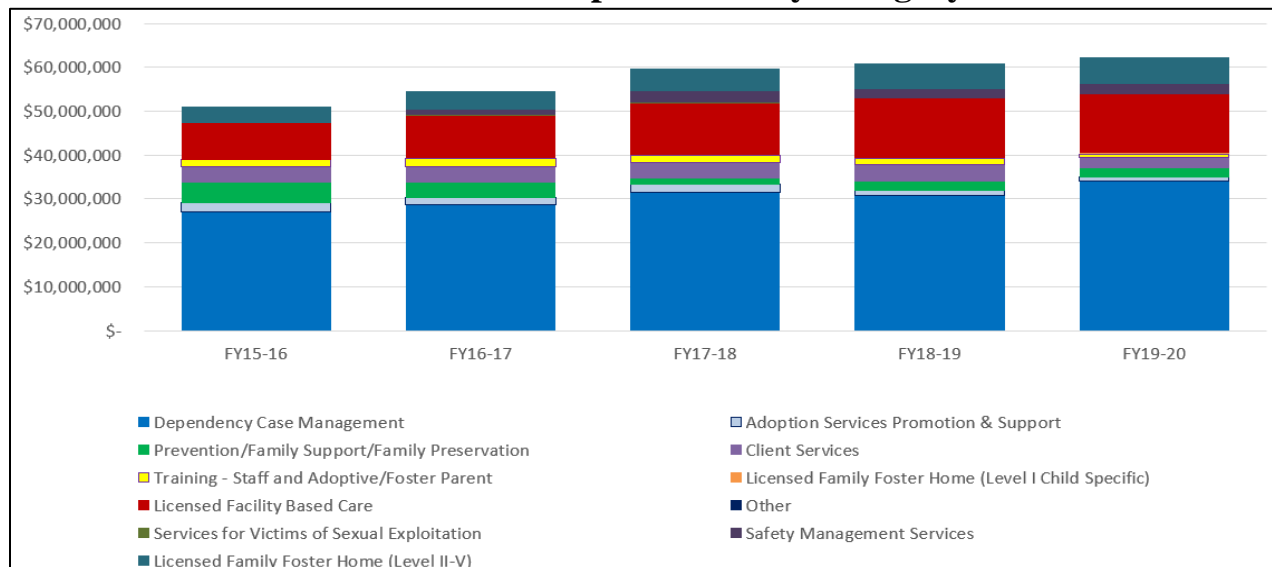
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$51,150,751	\$51,950,806	\$55,584,469	\$55,931,566	\$57,744,076	\$62,618,773
Risk Pool Funding	\$0	\$0	\$169,256	\$2,720,116	\$1,696,910	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,026,682	\$4,757,189	\$1,924,431	\$1,565,492	\$0
Other Amendments to Initial Allocations	\$708,559	\$64,683	\$23,275	\$658,643	\$449,128	\$0
Amended Core Services Funding	\$51,859,310	\$53,042,171	\$60,534,189	\$61,234,756	\$61,455,606	\$62,618,773
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$1,848,532	\$2,010,922	\$2,642,628	\$2,642,628	\$2,642,628
Children's Mental Health Services (Cat 100800/100806)	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$708,225	\$0	\$708,225	\$708,225	\$0
Total at Year End	\$54,436,815	\$56,327,901	\$63,274,084	\$65,314,582	\$65,535,432	\$65,990,374
Maintenance Adoption Subsidy (MAS)	\$17,450,786	\$18,437,980	\$19,042,893	\$19,531,345	\$20,875,493	\$21,892,687
Guardianship Assistance Payments (GAP)					\$101,502	\$101,502
MAS Prior Year Deficit	-\$640,520					
Carry Forward Balance from Previous Years	\$2,806,968	\$1,915,130	-\$419,724	-\$358,972	\$480,250	\$230,031
Total Funds Available	\$74,054,049	\$76,681,011	\$81,897,253	\$84,486,955	\$86,992,677	\$88,214,594

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$2,632,251	\$2,868,854	\$2,932,142	\$2,509,744	\$3,319,613
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	3.8%	3.6%	3.0%	3.8%
Core Services Expenditures					
Dependency Case Management	\$27,147,007	\$28,814,146	\$31,514,592	\$30,753,031	\$34,017,939
Adoption Services Promotion & Support	\$1,920,486	\$1,450,335	\$1,816,989	\$1,155,808	\$975,365
Prevention/Family Support/Family Preservation	\$4,571,410	\$3,536,236	\$1,314,961	\$1,970,842	\$2,044,413
Client Services	\$3,626,550	\$3,516,994	\$3,624,876	\$3,979,136	\$2,505,389
Training - Staff and Adoptive/Foster Parent	\$1,646,587	\$1,934,998	\$1,758,528	\$1,463,889	\$714,004
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$189,614
Licensed Family Foster Home (Level II-V)	\$3,775,912	\$4,370,392	\$5,067,779	\$5,871,898	\$5,958,183
Licensed Facility Based Care	\$8,297,708	\$9,691,655	\$11,813,713	\$13,620,802	\$13,313,188
Services for Victims of Sexual Exploitation	\$164,874	\$191,700	\$219,684	\$0	\$165,464
Safety Management Services	\$0	\$1,112,861	\$2,515,168	\$2,182,816	\$2,386,103
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$51,150,534	\$54,619,317	\$59,646,289	\$60,998,221	\$62,269,662

Core Services Expenditures by Category



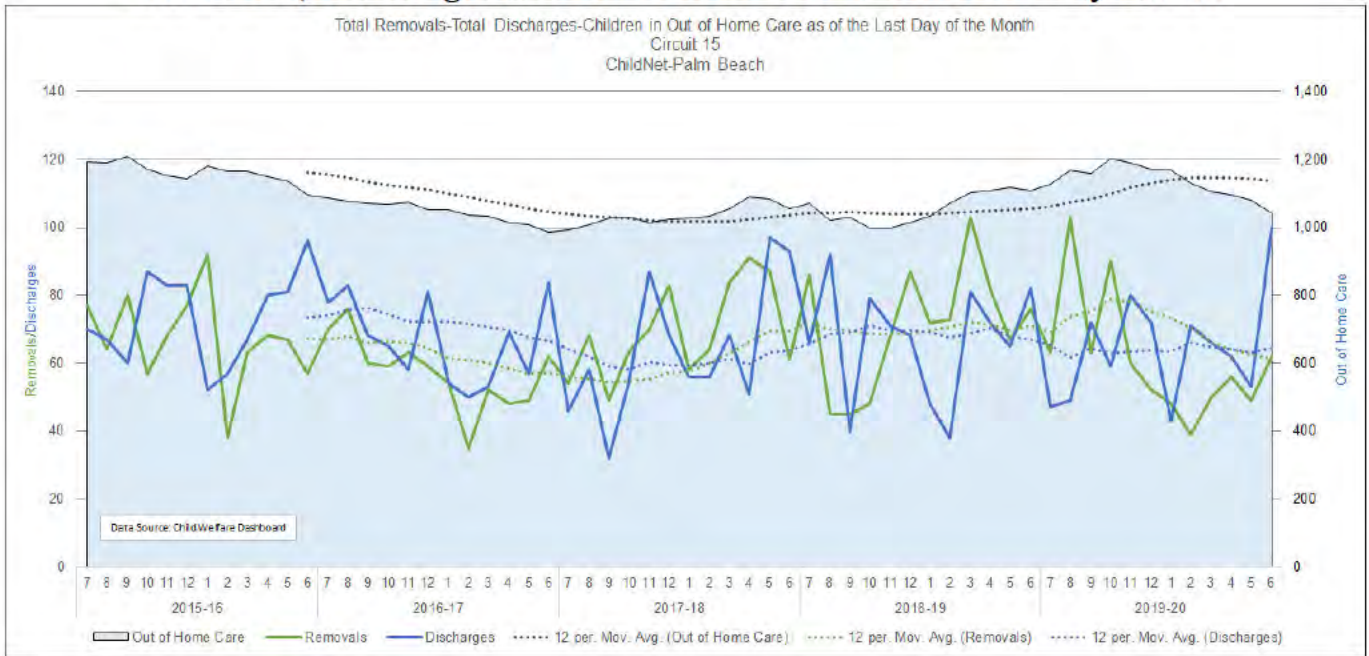
ChildNet – Palm Beach

Note: ChildNet Assumed Contract 10/1/2012, Lead Agency formerly Child and Family Connections

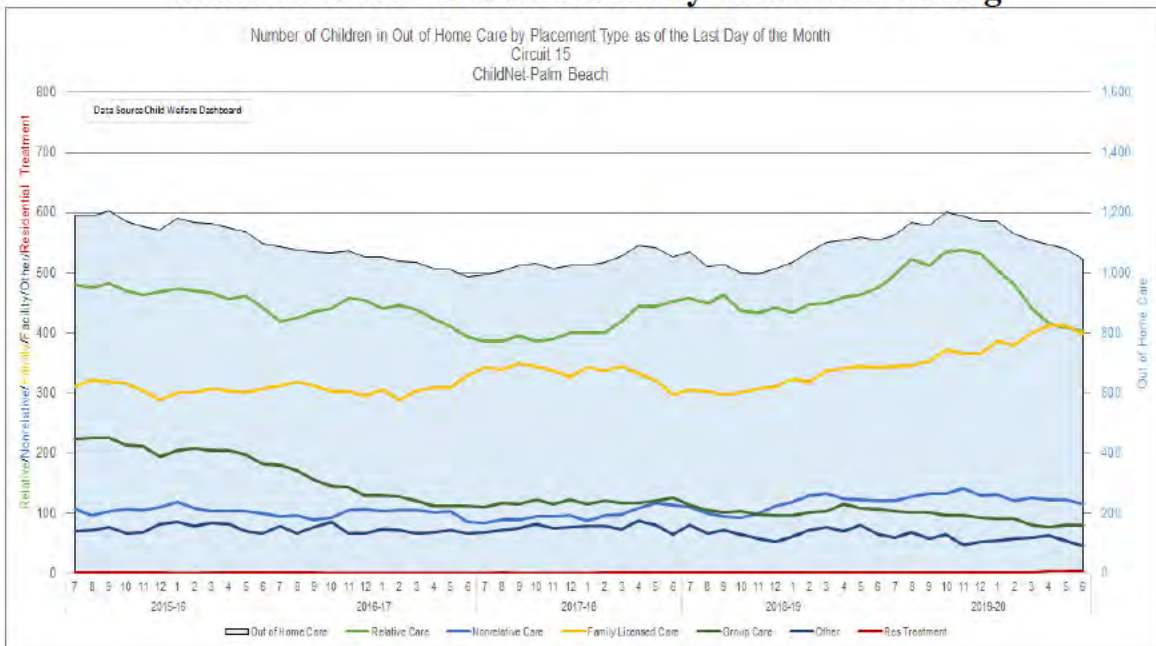
Counties	Palm Beach	Case Management
Judicial Circuit	15	
DCF Region	Southeast Region	The CBC Lead Agency
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



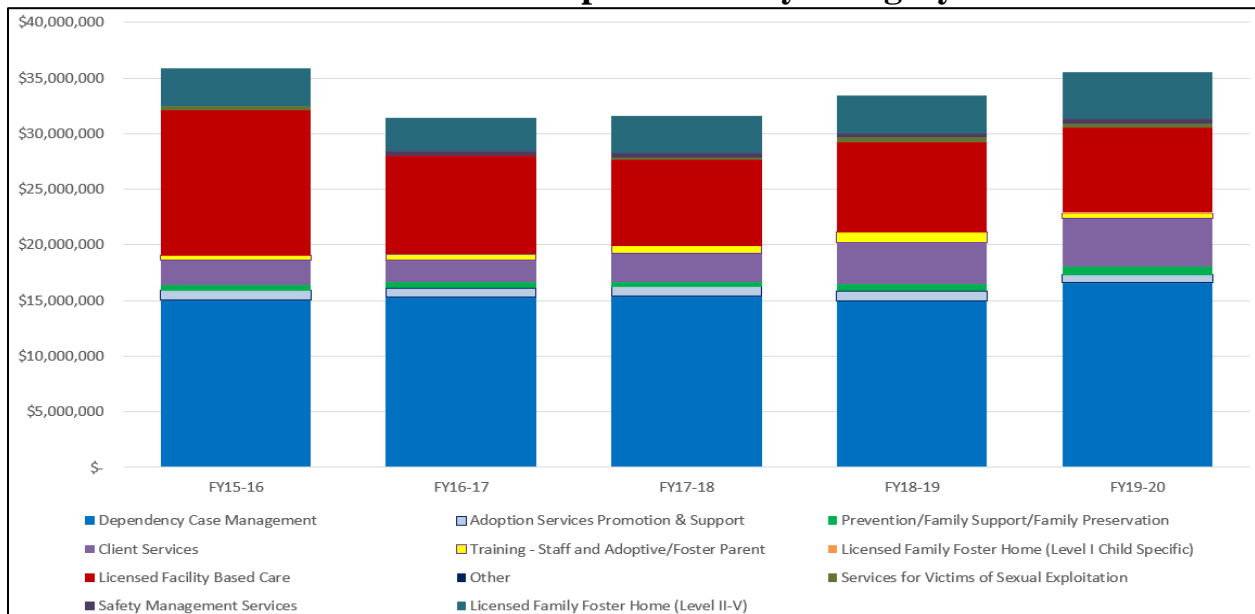
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$32,139,626	\$32,287,036	\$32,432,855	\$32,566,467	\$33,446,716	\$34,585,134
Risk Pool Funding	\$3,900,000	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,838,032	\$1,350,000	\$1,117,302	\$0	\$1,338,767	\$0
Other Amendments to Initial Allocations	\$120,764	\$11,039	\$24,404	\$125,504	\$258,049	\$0
Amended Core Services Funding	\$37,998,422	\$33,648,075	\$33,574,561	\$32,691,971	\$35,043,532	\$34,585,134
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$1,457,412	\$2,070,004	\$3,055,769	\$3,156,154	\$3,156,154
Children's Mental Health Services (Cat 100800/100806)	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289
PI Training, Casey Foundation or other non-core svcs	\$73,499	\$73,500	\$98,500	\$433,500	\$73,500	\$73,500
Safety Management Services (Nonrecurring)	\$0	\$364,932	\$0	\$364,932	\$364,932	\$0
Total at Year End	\$39,983,622	\$35,998,208	\$36,197,354	\$37,000,461	\$39,092,407	\$38,269,077
Maintenance Adoption Subsidy (MAS)	\$9,285,735	\$9,655,277	\$9,856,525	\$10,268,534	\$10,827,039	\$11,354,605
Guardianship Assistance Payments (GAP)					\$41,338	\$41,338
MAS Prior Year Deficit	-\$120,897					
Carry Forward Balance from Previous Years	-\$1,838,032	-\$2,034,011	-\$1,612,908	-\$355,184	-\$439,426	-\$280,412
Total Funds Available	\$47,310,428	\$43,619,474	\$44,440,971	\$46,913,811	\$49,521,358	\$49,384,608

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,011,257	\$998,922	\$932,244	\$557,923	\$1,043,259
Admin Cost Rate (Exp as % of Total Allocations)	2.1%	2.2%	2.0%	1.2%	2.1%
Core Services Expenditures					
Dependency Case Management	\$15,030,744	\$15,279,583	\$15,385,999	\$14,979,158	\$16,608,197
Adoption Services Promotion & Support	\$887,410	\$843,388	\$859,780	\$892,606	\$697,629
Prevention/Family Support/Family Preservation	\$451,793	\$531,050	\$391,247	\$630,532	\$790,957
Client Services	\$2,286,572	\$1,974,122	\$2,606,384	\$3,699,212	\$4,301,469
Training - Staff and Adoptive/Foster Parent	\$401,049	\$570,168	\$688,834	\$923,061	\$396,218
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$161,166
Licensed Family Foster Home (Level II-V)	\$3,400,996	\$3,037,712	\$3,327,870	\$3,344,159	\$4,182,263
Licensed Facility Based Care	\$13,030,373	\$8,805,838	\$7,710,356	\$8,128,175	\$7,631,108
Services for Victims of Sexual Exploitation	\$346,931	\$49,727	\$210,746	\$392,567	\$319,089
Safety Management Services	\$0	\$364,932	\$394,568	\$399,806	\$421,098
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$35,835,868	\$31,456,520	\$31,575,784	\$33,389,275	\$35,509,193

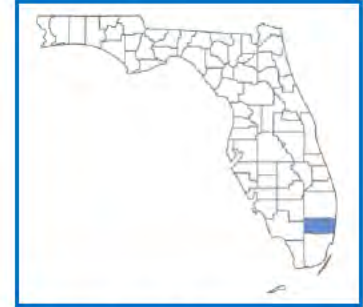
Core Services Expenditures by Category



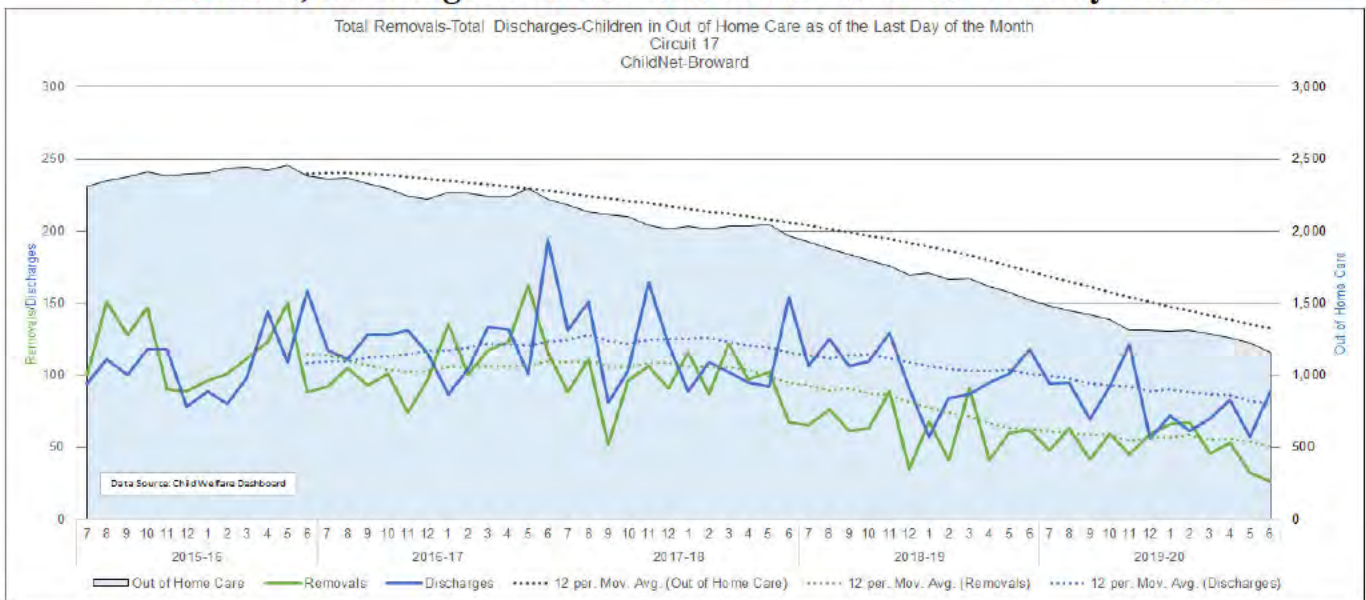
ChildNet – Broward

CBC Lead Agency since April 1, 2003

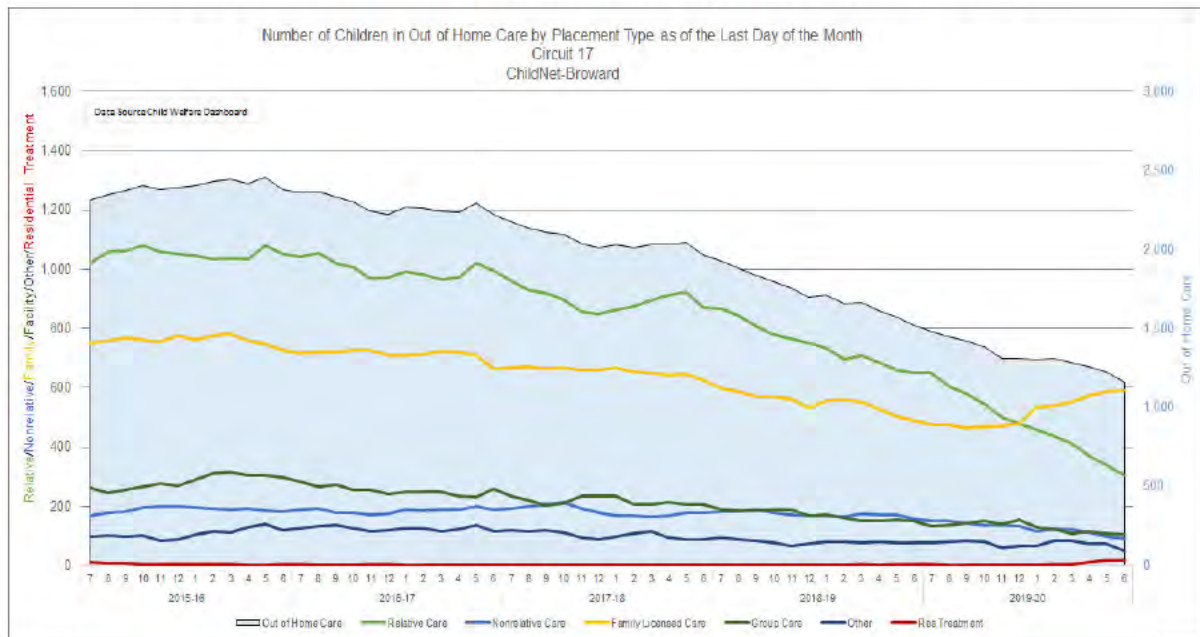
Counties	Broward	Case Management The CBC lead agency and SOS Children's Villages of Florida
Judicial Circuit	17	
DCF Region	Southeast Region	
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	Attorney General	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



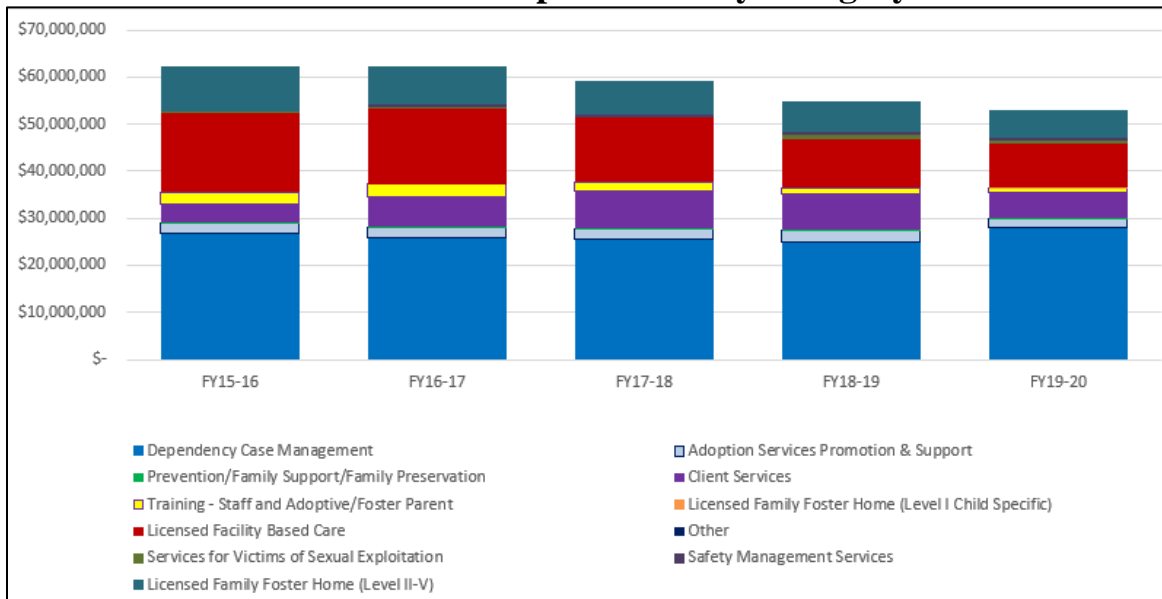
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$52,779,092	\$56,160,301	\$57,807,569	\$58,063,305	\$59,389,561	\$60,404,595
Risk Pool Funding	\$6,100,000	\$0	\$1,245,089	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$5,361,574	\$2,409,883	\$5,511,440	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$138,403	\$537	\$228,883	\$185,948	\$140,488	\$0
Amended Core Services Funding	\$64,379,069	\$58,570,721	\$64,792,981	\$58,249,253	\$59,530,049	\$60,404,595
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,798,848	\$3,457,224	\$4,603,135	\$4,603,135	\$4,603,135
Children's Mental Health Services (Cat 100800/100806)	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$75,000	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$587,728	\$0	\$587,728	\$587,728	\$0
Total at Year End	\$68,829,144	\$63,608,524	\$68,976,432	\$64,091,343	\$65,372,139	\$65,658,957
Maintenance Adoption Subsidy (MAS)	\$10,423,148	\$11,462,725	\$12,557,683	\$14,459,228	\$16,427,484	\$17,227,942
Guardianship Assistance Payments (GAP)					\$70,847	\$70,847
MAS Prior Year Deficit	-\$138,621					
Carry Forward Balance from Previous Years	-\$5,361,574	-\$3,209,295	-\$5,911,972	-\$528,692	\$3,618,924	\$11,591,410
Total Funds Available	\$73,752,097	\$71,861,954	\$75,622,143	\$78,021,879	\$85,489,394	\$94,549,156

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,425,411	\$1,433,767	\$1,669,832	\$1,887,537	\$1,648,523
Admin Cost Rate (Exp as % of Total Allocations)	1.8%	1.9%	2.0%	2.4%	2.0%
Core Services Expenditures					
Dependency Case Management	\$26,764,525	\$25,973,712	\$25,645,793	\$25,073,359	\$27,975,493
Adoption Services Promotion & Support	\$2,190,434	\$1,927,904	\$1,991,082	\$2,256,399	\$1,843,493
Prevention/Family Support/Family Preservation	\$110,329	\$159,052	\$327,377	\$94,585	\$291,652
Client Services	\$4,072,200	\$6,375,956	\$7,821,945	\$7,802,656	\$5,398,718
Training - Staff and Adoptive/Foster Parent	\$2,388,770	\$2,828,032	\$1,978,466	\$1,230,197	\$890,593
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$199,931
Licensed Family Foster Home (Level II-V)	\$9,681,964	\$8,063,949	\$7,155,821	\$6,629,246	\$5,956,488
Licensed Facility Based Care	\$16,764,897	\$16,048,235	\$13,510,354	\$10,368,193	\$9,285,657
Services for Victims of Sexual Exploitation	\$322,424	\$199,505	\$206,655	\$742,839	\$430,357
Safety Management Services	\$0	\$587,729	\$590,631	\$638,518	\$640,380
Other	\$0	\$116,900	\$0	\$0	\$0
Core Services Expenditures	\$62,295,544	\$62,280,974	\$59,228,124	\$54,835,992	\$52,912,762

Core Services Expenditures by Category



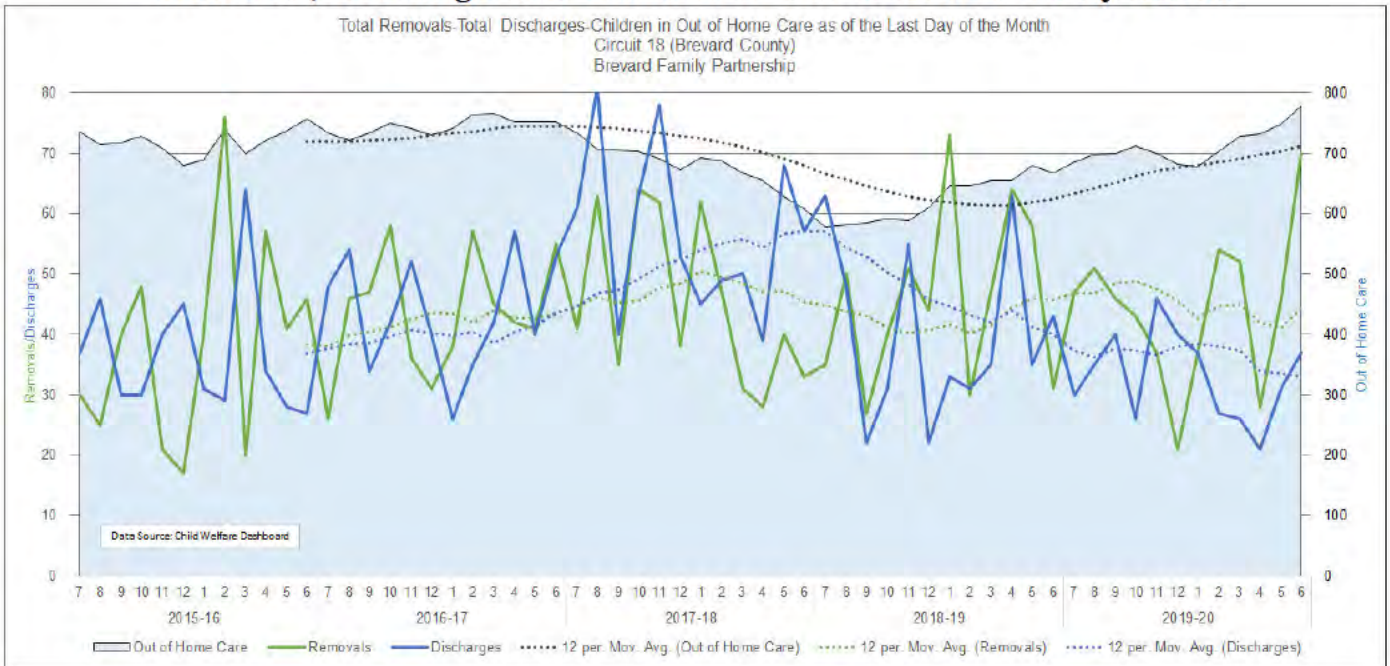
Brevard Family Partnership

Lead Agency since February 1, 2005

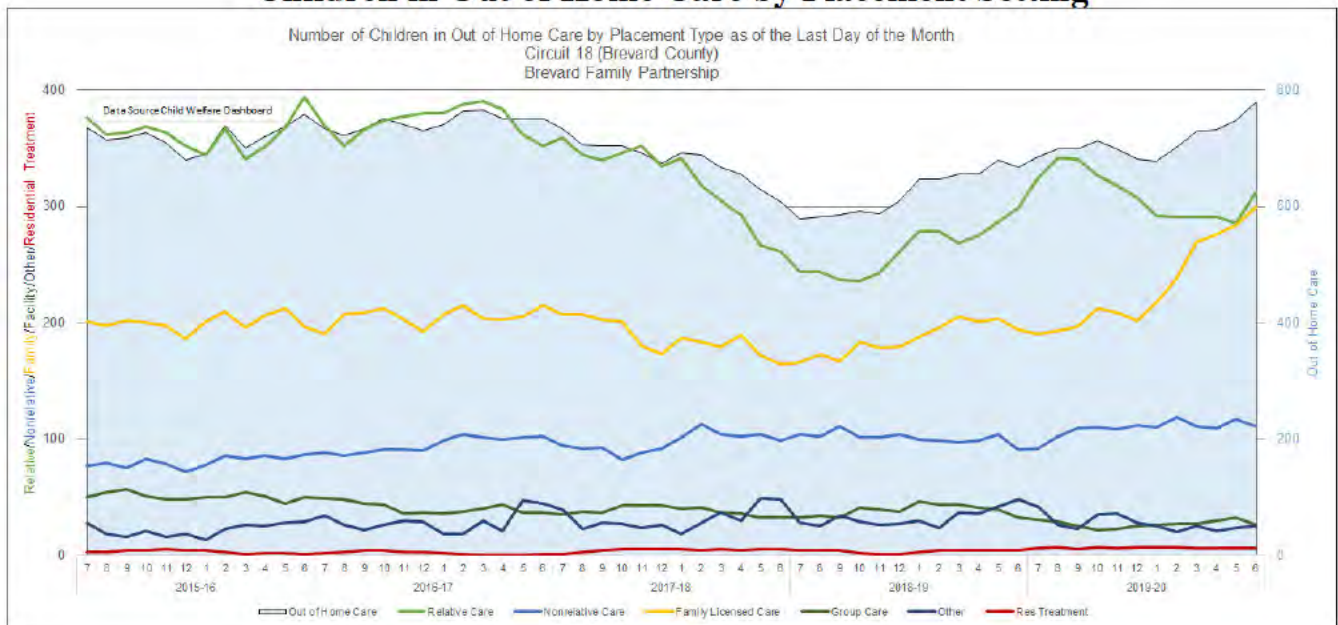
Counties	Brevard	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Family Allies (affiliate of the CBC)
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



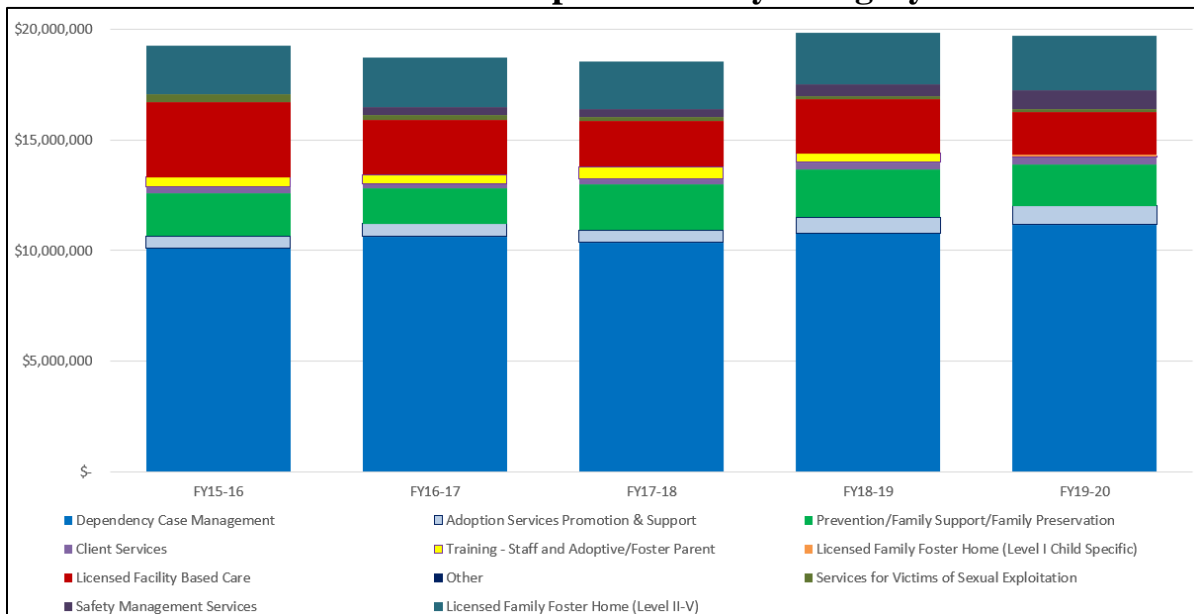
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$17,380,471	\$18,424,632	\$19,275,291	\$19,402,966	\$20,167,553	\$21,006,055
Risk Pool Funding	\$2,690,176	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$196,184	\$0	\$397,573	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$205	\$0	\$0	\$141,360	\$15,160	\$0
Amended Core Services Funding	\$20,267,036	\$18,424,632	\$19,672,864	\$19,544,326	\$20,182,713	\$21,006,055
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$615,418	\$615,418	\$757,259	\$1,211,923	\$1,211,923	\$1,211,923
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$334,931	\$0	\$334,931	\$334,931	\$0
Total at Year End	\$21,135,794	\$19,628,321	\$20,683,463	\$21,344,520	\$21,982,907	\$22,471,318
Maintenance Adoption Subsidy (MAS)	\$3,595,915	\$3,872,986	\$4,319,126	\$5,074,642	\$5,456,177	\$5,521,210
Guardianship Assistance Payments (GAP)					\$26,518	\$26,518
MAS Prior Year Deficit	\$0					
Carry Forward Balance from Previous Years	-\$196,184	\$378,366	-\$196,437	\$298,239	\$36,152	\$839,660
Total Funds Available	\$24,535,525	\$23,879,673	\$24,806,152	\$26,717,401	\$27,501,754	\$28,858,706

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$907,547	\$1,169,430	\$1,479,528	\$1,612,014	\$2,200,230
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	5.0%	5.9%	6.1%	8.0%
Core Services Expenditures					
Dependency Case Management	\$10,122,248	\$10,634,285	\$10,355,108	\$10,781,522	\$11,171,873
Adoption Services Promotion & Support	\$538,614	\$578,414	\$578,103	\$720,784	\$844,078
Prevention/Family Support/Family Preservation	\$1,934,490	\$1,603,623	\$2,064,580	\$2,169,044	\$1,860,593
Client Services	\$269,167	\$201,645	\$239,547	\$317,221	\$355,170
Training - Staff and Adoptive/Foster Parent	\$443,638	\$414,941	\$538,482	\$405,852	\$32,743
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$88,910
Licensed Family Foster Home (Level II-V)	\$2,184,241	\$2,204,879	\$2,139,042	\$2,299,512	\$2,481,166
Licensed Facility Based Care	\$3,413,050	\$2,452,714	\$2,083,934	\$2,440,814	\$1,915,707
Services for Victims of Sexual Exploitation	\$329,020	\$241,875	\$192,789	\$131,500	\$114,000
Safety Management Services	\$0	\$371,410	\$343,345	\$557,409	\$845,462
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$19,234,469	\$18,703,785	18,534,929	19,823,659	19,709,701

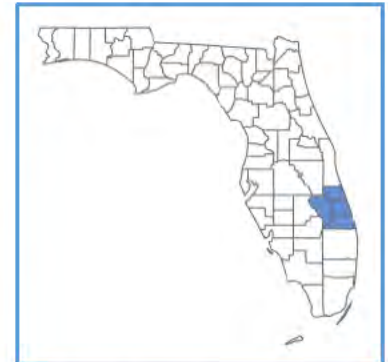
Core Services Expenditures by Category



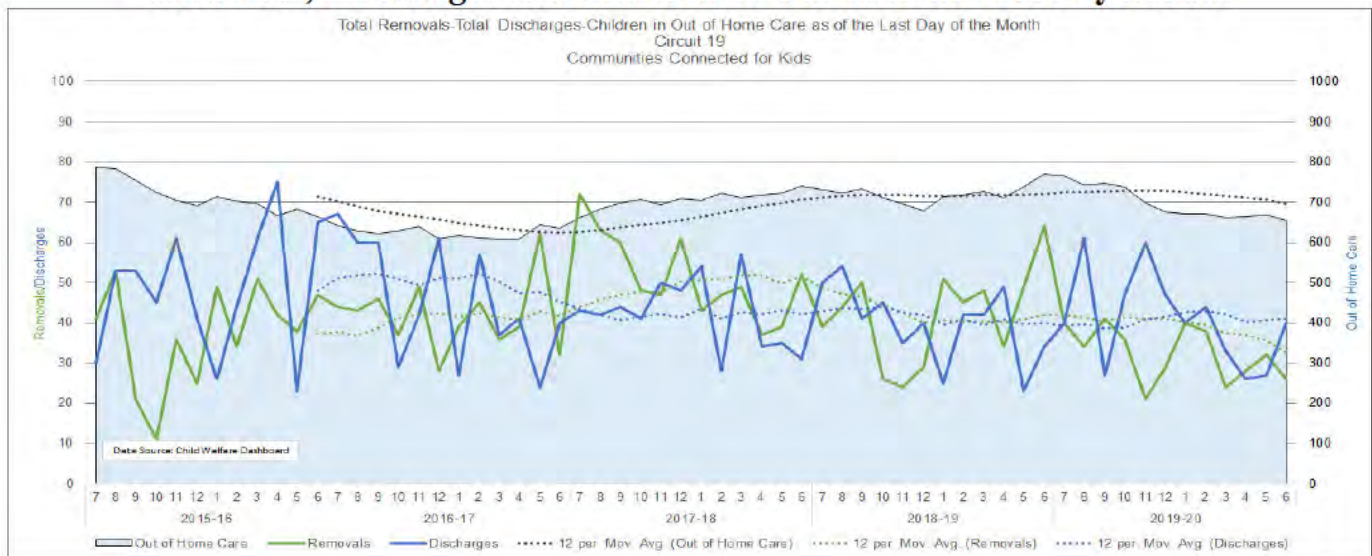
Communities Connected for Kids

Devereux CBC assumed contract November 1, 2013. Devereux CBC name change to Communities Connected on July 1, 2018 – previous Lead Agency United for Families

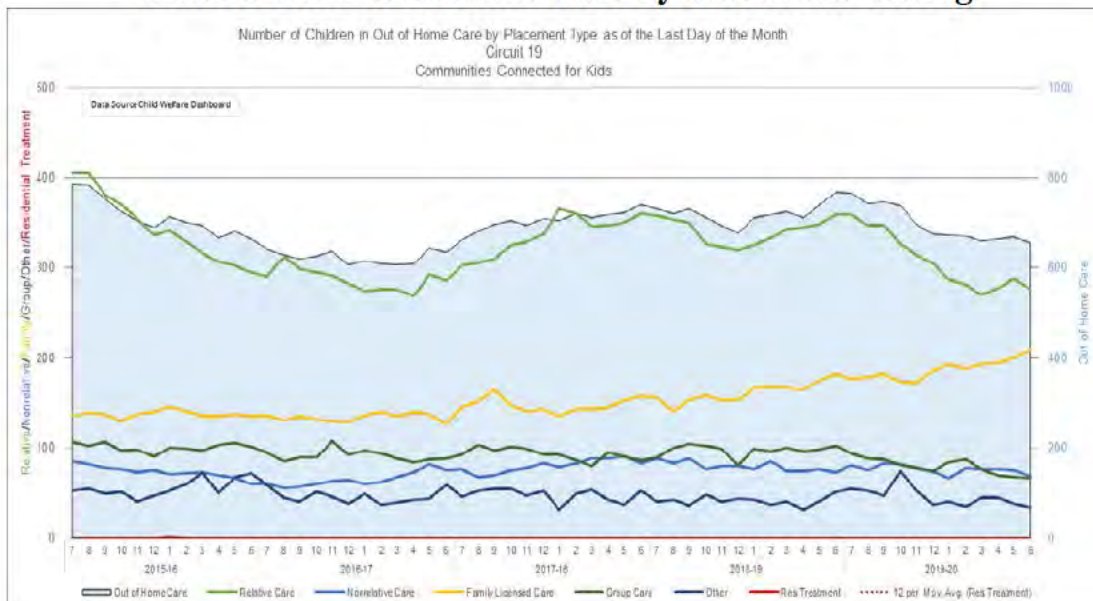
Counties	Indian River, Martin, Okeechobee, St. Lucie	Case Management The CBC (St. Lucie only), Children's Home Society (Remaining service area)
Judicial Circuit	19	
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



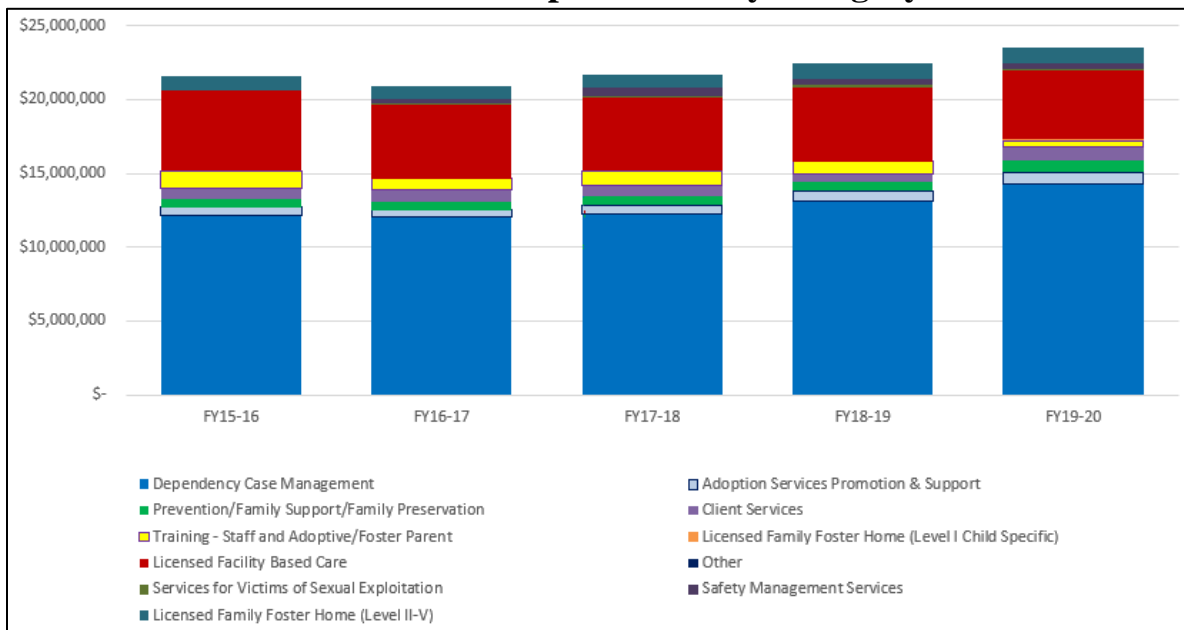
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$22,038,197	\$22,132,736	\$22,227,363	\$22,333,460	\$22,969,959	\$23,426,958
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,218,683	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$103,286	\$60,692	\$64,540	\$116,179	\$163,994	\$0
Amended Core Services Funding	\$23,360,166	\$22,193,428	\$22,291,903	\$22,449,639	\$23,133,953	\$23,426,958
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$554,682	\$554,682	\$806,459	\$1,050,193	\$1,086,695	\$1,086,695
Children's Mental Health Services (Cat 100800/100806)	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301
PI Training, Casey Foundation or other non-core svcs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Safety Management Services (Nonrecurring)	\$0	\$236,075	\$0	\$236,075	\$236,075	\$0
Total at Year End	\$24,218,149	\$23,287,486	\$23,401,663	\$24,039,208	\$24,760,024	\$24,816,954
Maintenance Adoption Subsidy (MAS)	\$5,156,836	\$5,878,783	\$6,627,711	\$7,125,813	\$8,441,552	\$8,852,881
Guardianship Assistance Payments (GAP)					\$31,128	\$31,128
MAS Prior Year Deficit	-\$103,377					
Carry Forward Balance from Previous Years	-\$1,218,683	\$13,561	\$974,362	\$1,317,462	\$1,434,052	\$1,140,307
Total Funds Available	\$28,052,925	\$29,179,830	\$31,003,736	\$32,482,483	\$34,666,756	\$34,841,270

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$1,007,306	\$991,902	\$1,042,002	\$1,306,925	\$1,472,759
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.4%	3.5%	4.2%	4.4%
Core Services Expenditures					
Dependency Case Management	\$12,139,394	\$12,053,740	\$12,226,295	\$13,069,727	\$14,269,055
Adoption Services Promotion & Support	\$581,702	\$445,812	\$612,491	\$745,402	\$788,049
Prevention/Family Support/Family Preservation	\$521,402	\$547,528	\$584,165	\$560,201	\$845,017
Client Services	\$790,972	\$796,414	\$792,514	\$624,499	\$935,952
Training - Staff and Adoptive/Foster Parent	\$1,157,179	\$805,613	\$940,731	\$808,789	\$365,806
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$78,973
Licensed Family Foster Home (Level II-V)	\$910,531	\$881,982	\$921,810	\$1,037,754	\$1,093,727
Licensed Facility Based Care	\$5,406,623	\$5,019,069	\$4,985,495	\$5,008,806	\$4,702,463
Services for Victims of Sexual Exploitation	\$55,750	\$81,706	\$104,736	\$155,438	\$40,000
Safety Management Services	\$0	\$236,075	\$513,563	\$397,908	\$394,202
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$21,563,555	\$20,867,939	21,681,800	22,408,523	23,513,243

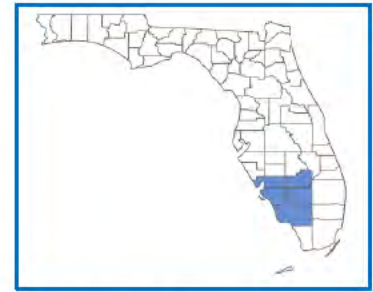
Core Services Expenditures by Category



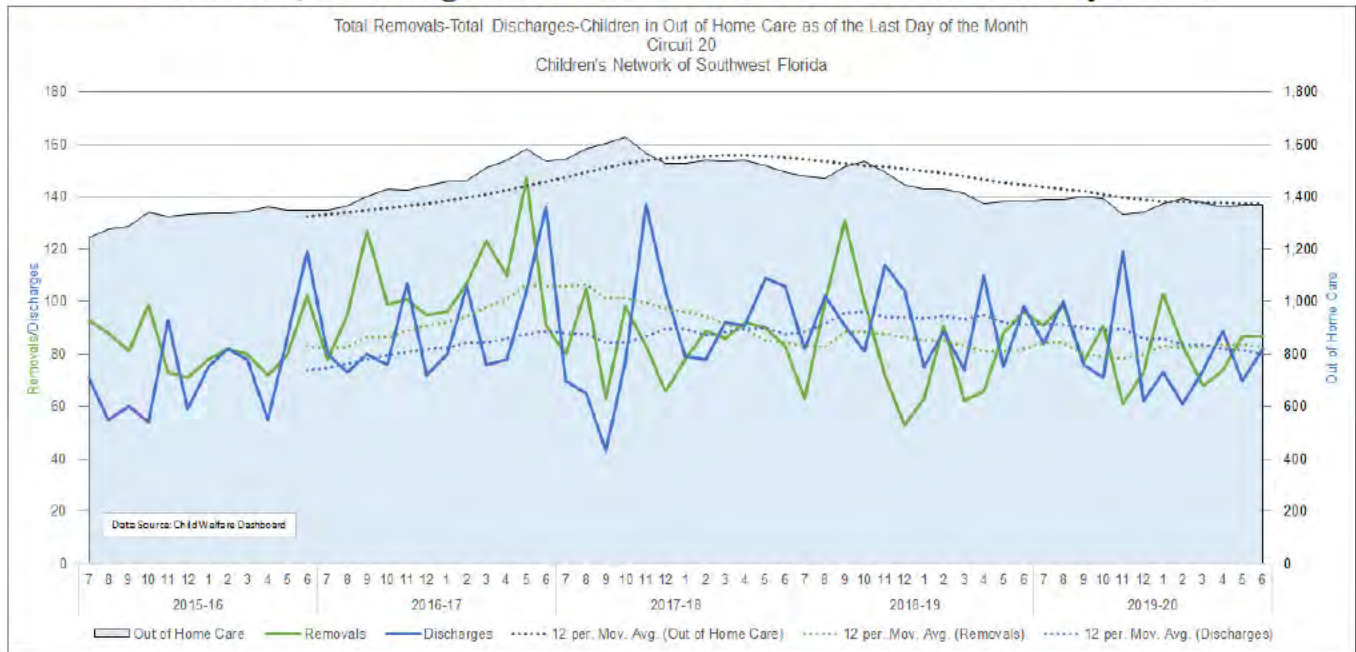
Children's Network of Southwest Florida, L.L.C.

Lead Agency since February 1, 2004

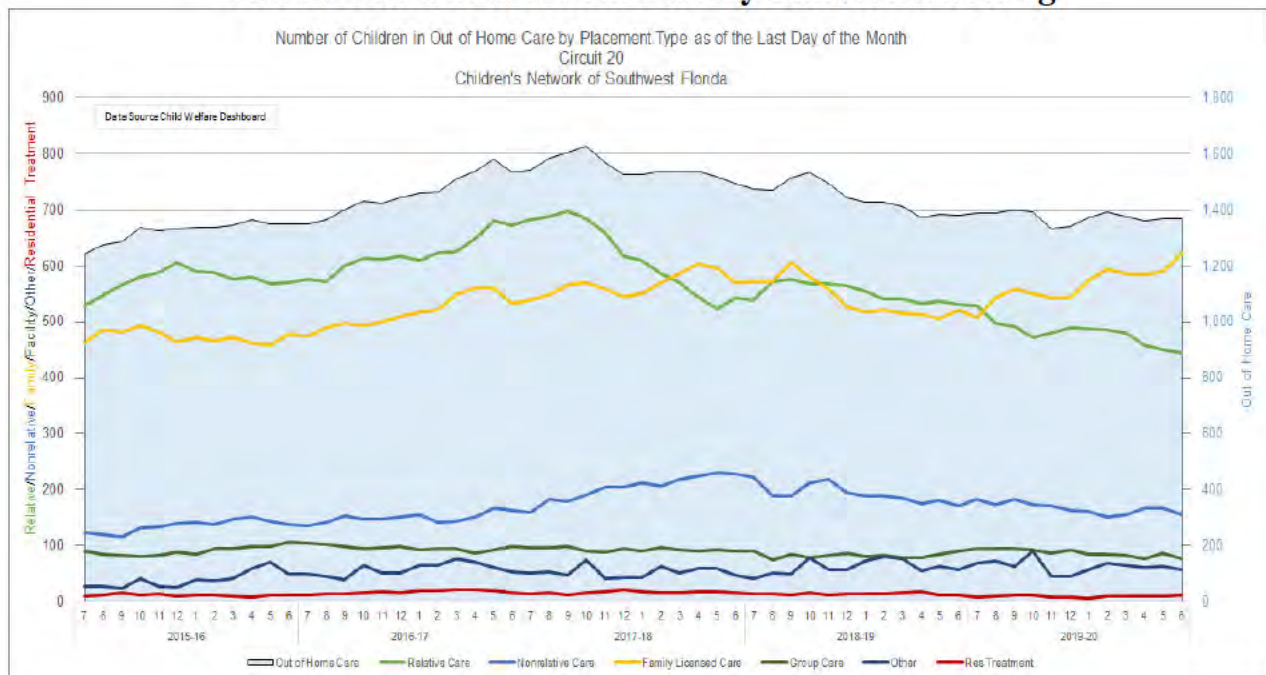
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management The CBC lead agency, Lutheran Services Florida, and Camelot Community Care.
Judicial Circuit	20	
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Removals, Discharges and Children in Out of Home Care by Month



Children in Out of Home Care by Placement Setting



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Core Services Funding	\$29,437,016	\$31,234,509	\$33,969,362	\$34,203,102	\$36,142,524	\$39,287,833
Risk Pool Funding	\$0	\$0	\$0	\$1,229,145	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$748,936	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	-\$122	\$41,571	\$71,146	\$340,257	\$89,847	\$0
Amended Core Services Funding	\$30,185,830	\$31,276,080	\$34,040,508	\$35,772,504	\$36,232,371	\$39,287,833
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$839,371	\$839,371	\$1,499,645	\$1,894,864	\$1,921,536	\$1,921,536
Children's Mental Health Services (Cat 100800/100806)	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428
PI Training, Casey Foundation or other non-core svc	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$504,610	\$0	\$504,610	\$504,610	\$0
Total at Year End	\$31,449,629	\$33,044,489	\$35,964,581	\$38,596,406	\$39,082,945	\$41,633,797
Maintenance Adoption Subsidy (MAS)	\$6,561,691	\$7,285,786	\$7,995,707	\$8,688,548	\$9,820,616	\$10,299,142
Guardianship Assistance Payments (GAP)					\$55,292	\$55,292
MAS Prior Year Deficit	-\$748,936					
Carry Forward Balance from Previous Years	\$149,690	\$1,945,234	\$2,652,269	\$1,190,667	\$758,178	\$1,307,789
Total Funds Available	\$37,412,074	\$42,275,509	\$46,612,557	\$48,475,621	\$49,717,031	\$53,296,020

Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Administrative Costs	\$900,523	\$998,549	\$1,031,283	\$986,162	\$992,513
Admin Cost Rate (Exp as % of Total Allocations)	2.4%	2.5%	2.3%	2.1%	2.0%
Core Services Expenditures					
Dependency Case Management	\$15,062,116	\$17,239,903	\$21,040,949	\$21,984,324	\$22,054,479
Adoption Services Promotion & Support	\$203,271	\$220,543	\$587,511	\$719,966	\$645,270
Prevention/Family Support/Family Preservation	\$1,385,284	\$1,404,855	\$1,451,898	\$1,762,838	\$1,789,819
Client Services	\$633,933	\$660,641	\$789,744	\$1,644,836	\$2,154,985
Training - Staff and Adoptive/Foster Parent	\$1,212,227	\$1,315,455	\$1,622,181	\$1,113,434	\$636,335
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$0	\$321,039
Licensed Family Foster Home (Level II-V)	\$3,008,816	\$3,295,473	\$3,698,691	\$3,489,651	\$3,296,615
Licensed Facility Based Care	\$4,827,916	\$5,209,080	\$5,226,947	\$5,129,095	\$4,693,920
Services for Victims of Sexual Exploitation	\$234,518	\$153,608	\$134,935	\$251,532	\$223,842
Safety Management Services	\$0	\$503,655	\$806,649	\$845,251	\$834,479
Other	\$149,690	\$0	\$0	\$0	\$0
Core Services Expenditures	\$26,717,770	\$30,003,213	35,359,505	36,940,928	36,650,783

Core Services Expenditures by Category

