



**A COMPREHENSIVE, MULTI-YEAR REVIEW OF
THE REVENUES, EXPENDITURES, AND
FINANCIAL POSITION OF ALL COMMUNITY-
BASED CARE LEAD AGENCIES WITH SYSTEM
OF CARE ANALYSIS**

Department of Children and Families
Office of the Deputy Secretary

October 1, 2016

Mike Carroll
Secretary

Rick Scott
Governor

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

Specific Appropriation 342 of the General Appropriations Act (Chapter 2016-66, L.O.F) for state fiscal year 2016-2017 provides authorization for funds for Community-Based Care. This appropriation included the following proviso language:

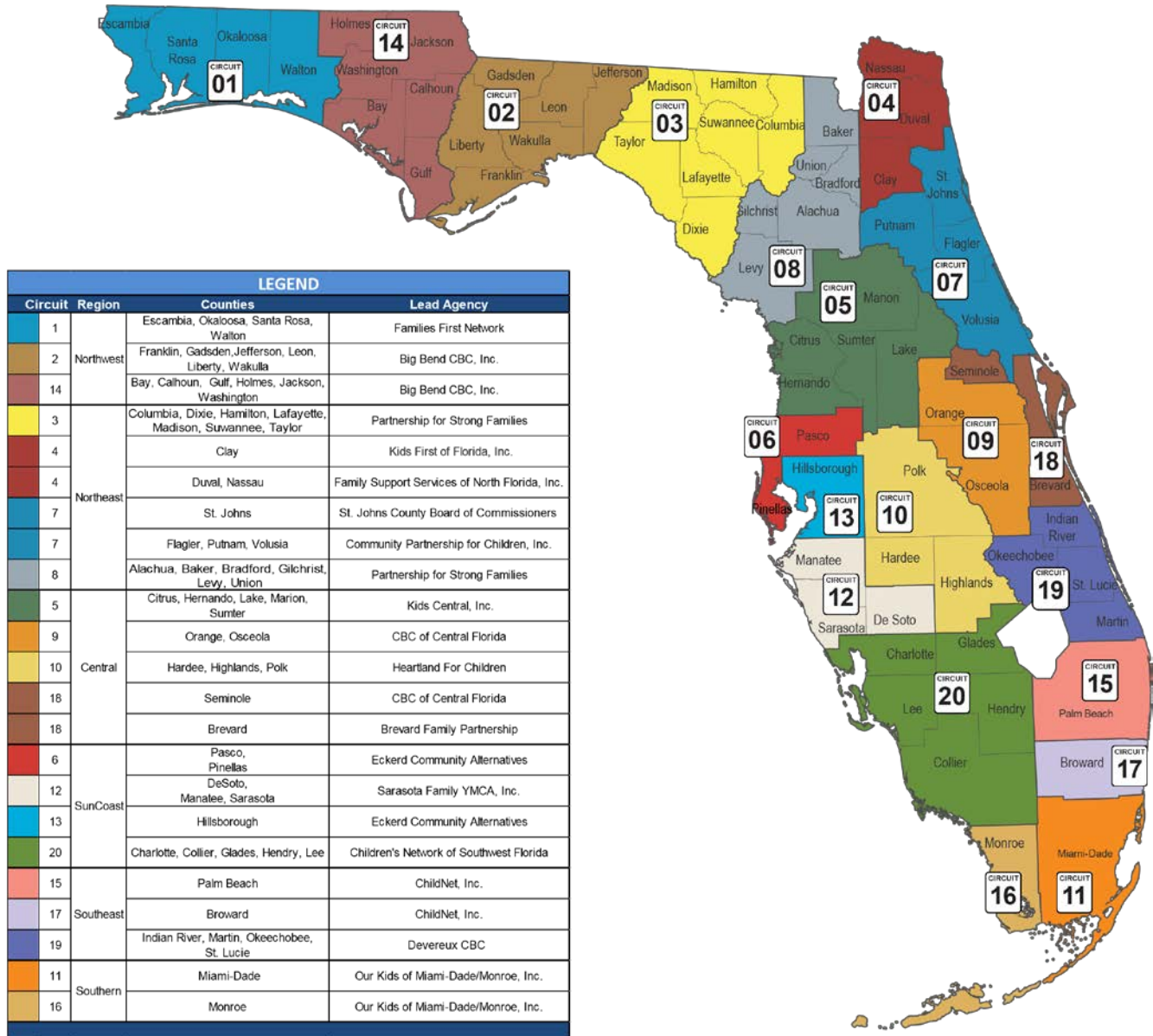
From the funds provided in Specific Appropriation 342, the Department of Children and Families shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. For lead agencies that have reported a financial operating deficit during the review period, a plan developed by the lead agency to achieve financial viability 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 October 1, 2016.

This document provides a comprehensive, multi-year review of the revenues, expenditures and financial position of the Community-Based Care lead agencies as well as the required comprehensive system of care analysis. To provide historical context, statewide financial information and statewide program measures are shown for the past five years. Information by CBC lead agency or other sub-state area, focuses on the most recent two fiscal years as specified in the proviso language. 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 Community-Based Care 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, cores service 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 three 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 20 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.

REVENUES

The revenue for Community-Based Care (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 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 enables 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 and is currently authorized through September 30, 2018. Florida was the first state in the country to be approved for a statewide capped allocation waiver.

With the flexibility provided by the 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 can be used as best determined by the lead agencies to meet the needs of children and families in their communities.

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 \$800 million in SFY 2011-2012. This has grown to \$863 million in the current fiscal year. 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 \$5 million in risk pool funding may be available in SFY 2016-2017 which would bring the total to \$868 million.

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 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 service 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 Fiscal Year
SFY 2011-2012 through SFY 2016-2017 (in \$millions)

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$584.1	\$581.5	\$589.0	\$597.4	\$613.8	\$628.6
Subsequent Amendments to Initial Allocation						
Nonrecurring Adjustments	\$.5	\$.6	\$.3	\$11.1	\$31.2	
Core Services Funding Adjusted	\$584.6	\$582.0	\$589.3	\$608.5	\$645.0	\$628.6
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$29.5	\$29.5	\$29.5	\$29.5	\$29.5	\$29.5
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	\$1.4	\$.5	\$1.6	\$1.9	\$.1	\$.0
Safety Management Services (Nonrecurring)	\$.0	\$.0	\$.0	\$.0	\$.0	\$8.1
Total at Year End	\$624.4	\$621.0	\$629.3	\$648.8	\$683.4	\$675.1
Maintenance Adoption Subsidy (MAS)	\$140.6	\$149.7	\$162.2	\$168.0	\$180.6	\$188.1
MAS Prior Year Deficit	\$.0	\$.0	\$.0	\$.0	-\$3.9	\$.0
Carry Fwd Balance from Previous Years	\$34.6	\$23.6	\$25.0	\$24.8	\$13.4	\$.0
Total Funds Available	\$799.6	\$794.2	\$816.4	\$841.6	\$873.5	\$863.1

In the CBC lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies. 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. The financial viability plans submitted by the specified CBC lead agencies that accompany this report identify these other revenue sources.

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 service expenditures.

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

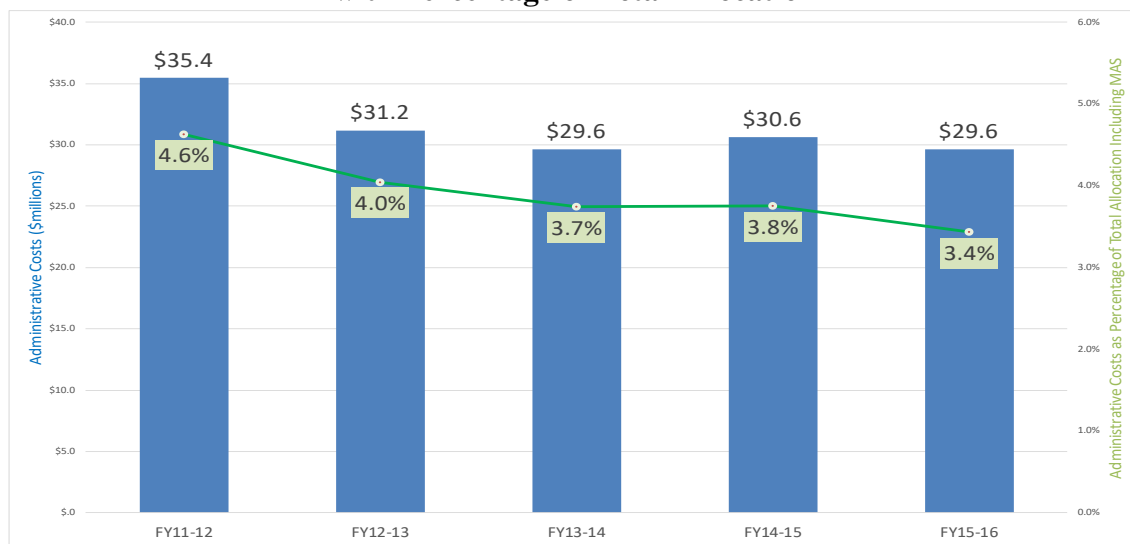
The following table shows the expenditures on administration and core service expenditures

Table 2
Administrative Expenditures and Core Service Expenditures by State Fiscal Year
 (in \$millions)

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$35.4	\$31.2	\$29.6	\$30.6	\$29.6
Admin Cost Rate (Exp as % of Total Allocations)	4.6%	4.0%	3.7%	3.8%	3.4%
Core Services Expenditures					
Dependency Case Management	\$315.1	\$310.1	\$308.6	\$317.6	\$318.2
Adoption Services Promotion & Support	\$18.1	\$15.7	\$18.1	\$18.3	\$16.5
Prevention/Family Support/Family Preservation	\$47.1	\$47.7	\$55.7	\$51.2	\$49.5
Other Client Services	\$39.4	\$36.3	\$40.3	\$46.4	\$44.5
Training - Staff and Adoptive/Foster Parent	\$9.7	\$9.2	\$9.0	\$8.7	\$22.9
Licensed Family Foster Home Care	\$47.6	\$45.6	\$49.0	\$53.6	\$55.6
Licensed Facility Based Care	\$89.4	\$86.5	\$84.9	\$98.3	\$111.0
Services for Victims of Sexual Exploitation	\$0	\$0	\$0	\$3.9	\$4.2
Other	\$7.6	\$9.3	\$8.7	\$8.4	\$8.0
Total Core Services Expenditures	\$574.0	\$560.4	\$574.3	\$606.4	\$630.4

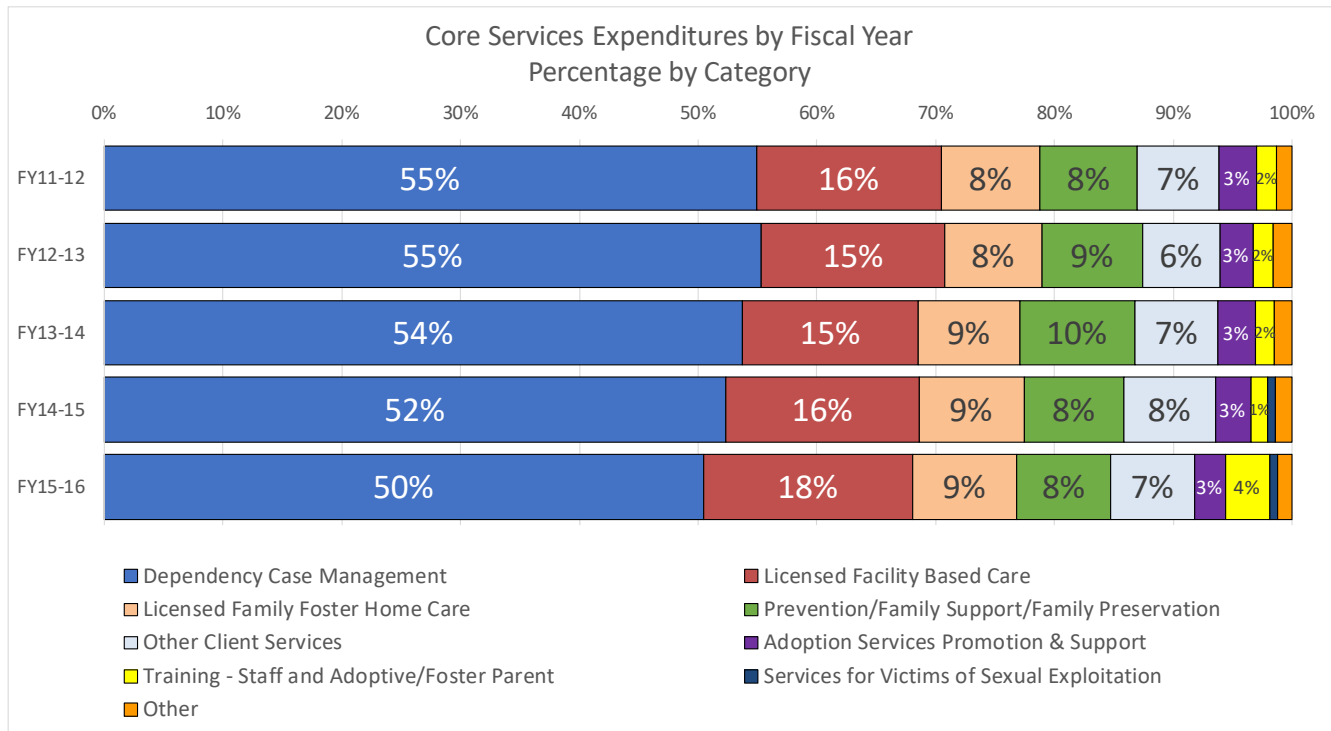
The expenditures on administration are separate from core service expenditures, but it should be noted the administrative costs have declined over time both in absolute dollars and as a percentage of the total CBC lead agency allocations.

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 somewhat 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 service expenditures per fiscal year.

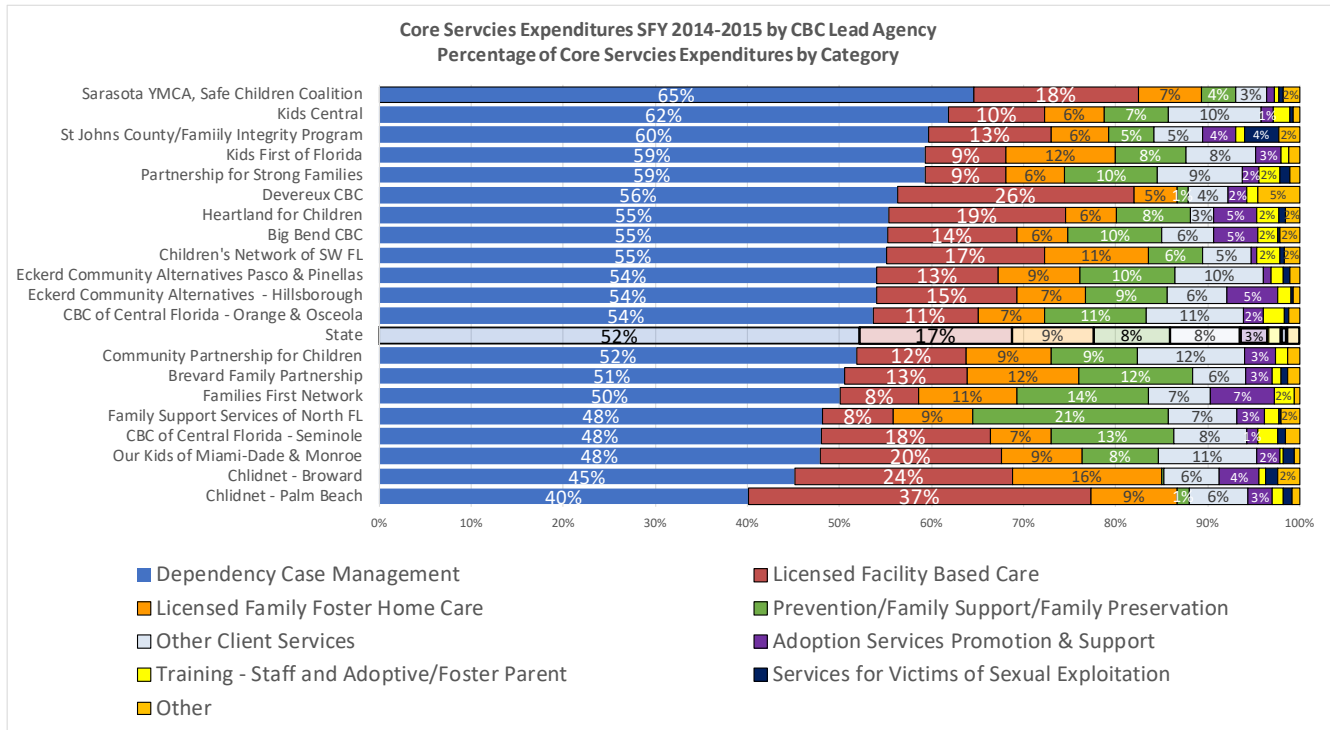
Chart 3



Over time, the percentage of core service funds spent on case management has declined slightly. The percentage of expenditures on facility-based licensed care including residential group care and emergency shelters had declined from SFY 2007-2008 to SFY 2013-2014 but has increased in the past two fiscal years. Prevention services had increased to 8 percent of core service expenditures but has declined slightly in the past two fiscal years. While expenditures on training are small, it is notable that SFY 2015-2016 saw these funds more than double in absolute dollars, reflecting an increased investment in training.

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

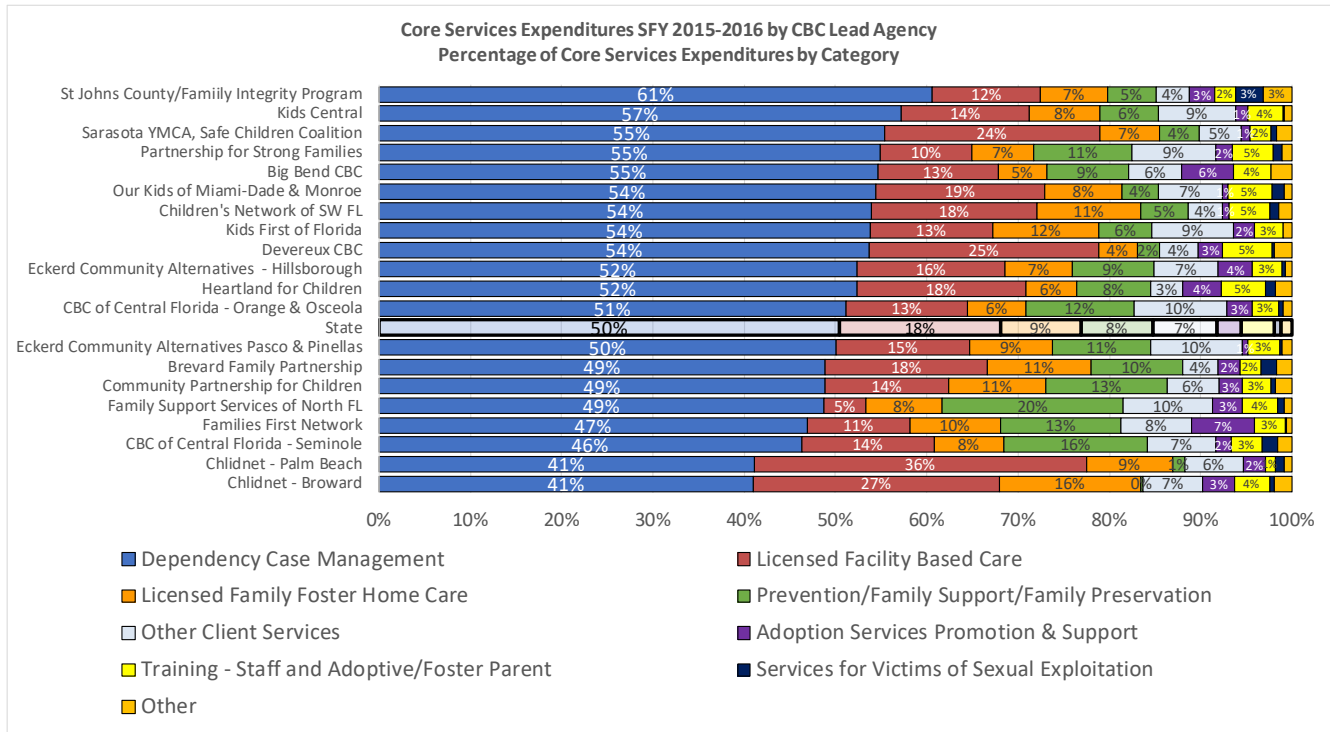
Chart 4



In SFY 2014-2015, 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 65% of core services expenditures in Sarasota YMCA-Safe Children Coalition to a low of 44% by ChildNet – Palm Beach. ChildNet – Palm Beach and Devereux CBC spent over 20 percent of their core service funds on licensed facility-based care. Several CBC lead agencies had little or no expenditures on prevention services. These included ChildNet – Palm Beach, ChildNet Broward, and Our Kids. 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 2015-2016, dependency case management continued to be the largest category of expenditures. three CBC lead agencies, ChildNet – Palm Beach, ChildNet – Broward and Deveraux CBC, had expenditures on licensed facility-based care that were 25% or greater of their core service expenditures with ChildNet – Palm Beach spending 36% of core service expenditures on licensed facility-based care. In contrast, Family Support Services of North Florida spent 5% of core service funds on licensed facility-based care and four times that amount on prevention. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report.

Chart 5



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 Child Protective Investigations (CPI). Protective investigations are performed by DCF in most of the state. In 6 counties, the CPI function is performed by the Sheriff’s Office. These counties are Broward, Hillsborough, Manatee, Pasco, Pinellas, and Seminole counties.

When 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.

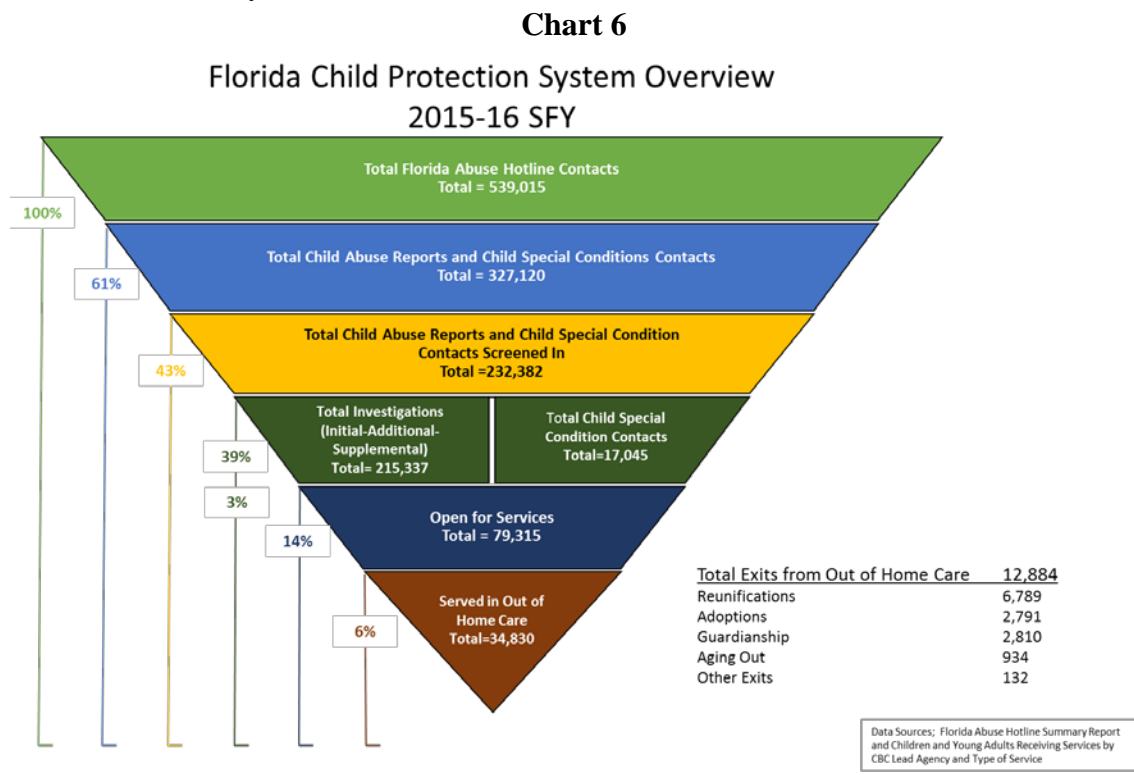
This report analyzes the many dynamics that are part of the system of care, with specific focus on how these dynamics have changed over time and differences among CBC lead agencies on key measures of

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 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 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. 232,382 of these contacts 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 79,315 were opened for family support services, in-home child protective services or out-of-home care with 34,830 being the out-of-home care number over the course of the fiscal year.

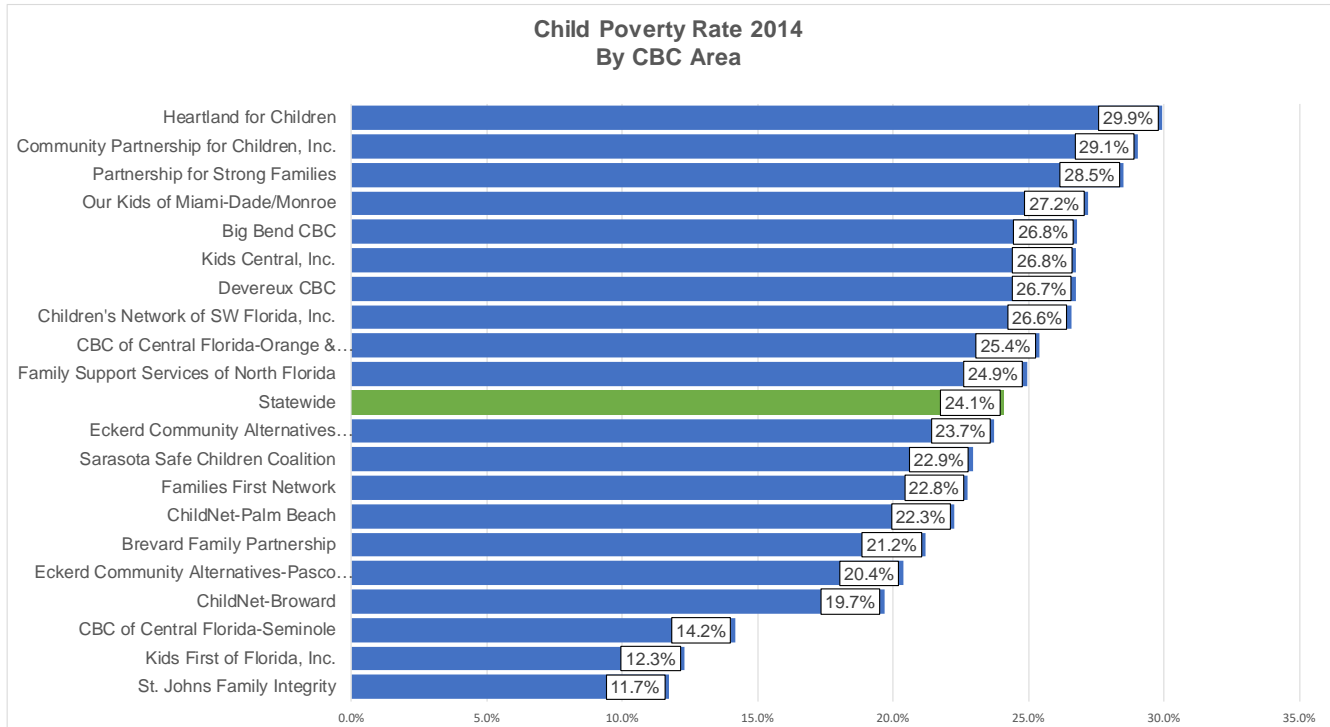
The following diagram shows the relationship between the volume of reports to the Hotline and the numbers that result in entry into care.



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 Florida Office of Economic and Demographic Research prepares county profiles each

year using U.S. Census, American Community Survey (ACS) data to estimate child poverty rates for each county in Florida. In 2014, the statewide estimate was that 24.1% of children under age 18 were below poverty, however county rates ranged from a low of 11.7% in St. John’s County to a high of 44.5% in Hardee County. The following chart shows the estimated child poverty rate for each of the CBC areas in 2014 based on 2010 through 2014 ACS data.

Chart 7



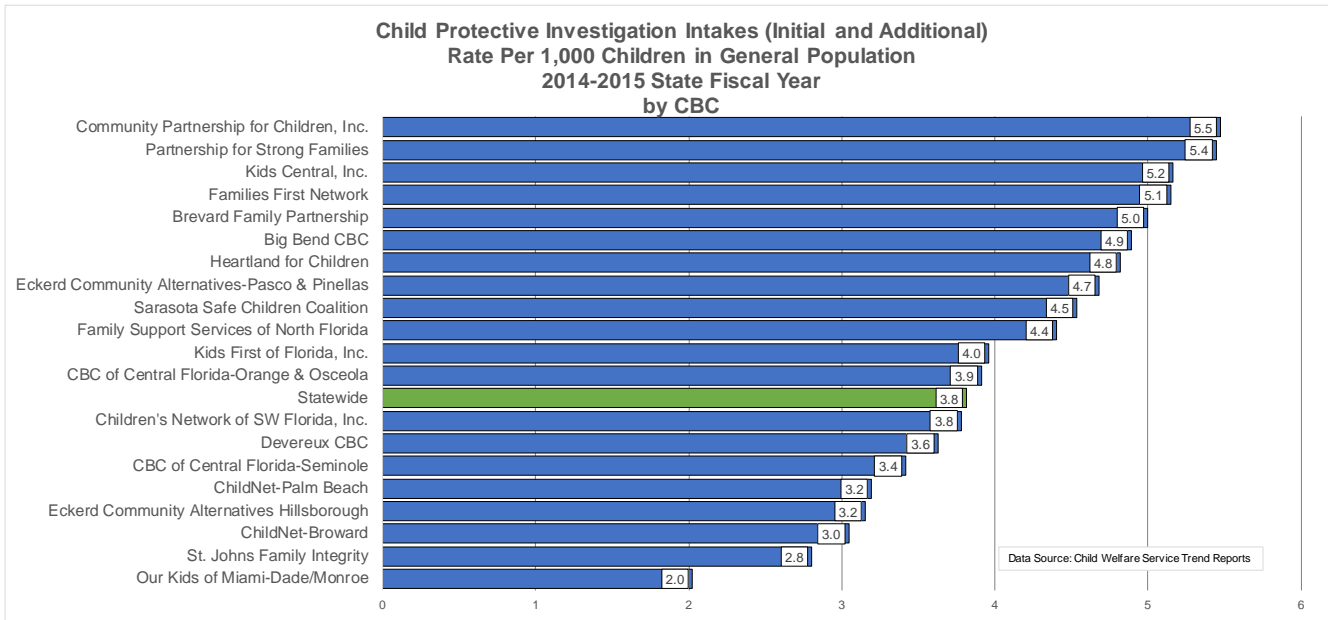
It is important to stress that most children in families that are in poverty are not abused or neglected and there is no suggestion of a causal factor between child poverty and involvement with the child welfare system. However, many of the stressors and adverse childhood experiences seen in children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

CHILD PROTECTIVE INVESTIGATIONS

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 children in 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.

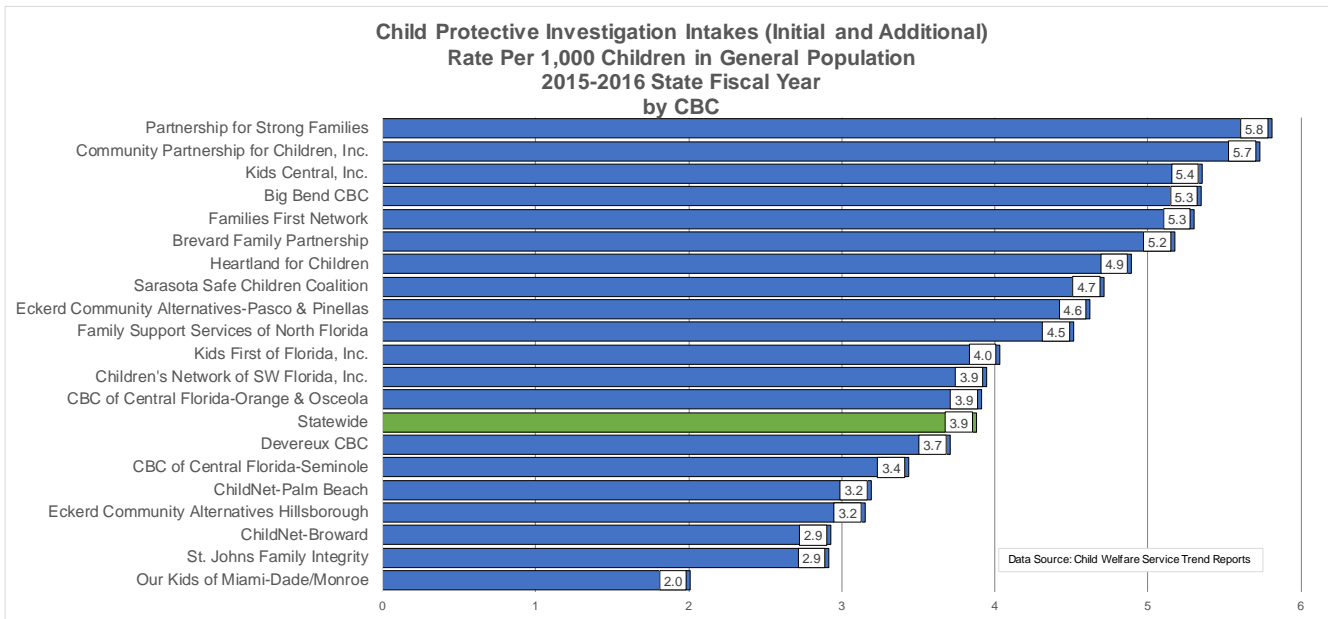
The first chart shows the information for SFY 2014–2015 followed by the same calculation for SFY 2015-2016.

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 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



Between SFY 2012-13 and SFY 2015-16, the total number of accepted child abuse reports (initial and additional) increased from 176,862 to 191,221. This represents an increase of approximately 8.1%. Changes in s. 39.205, F.S. made during the 2012 Florida Legislative Session addressed reporting, acceptance, and assessment requirements associated with allegations involving juvenile sexual

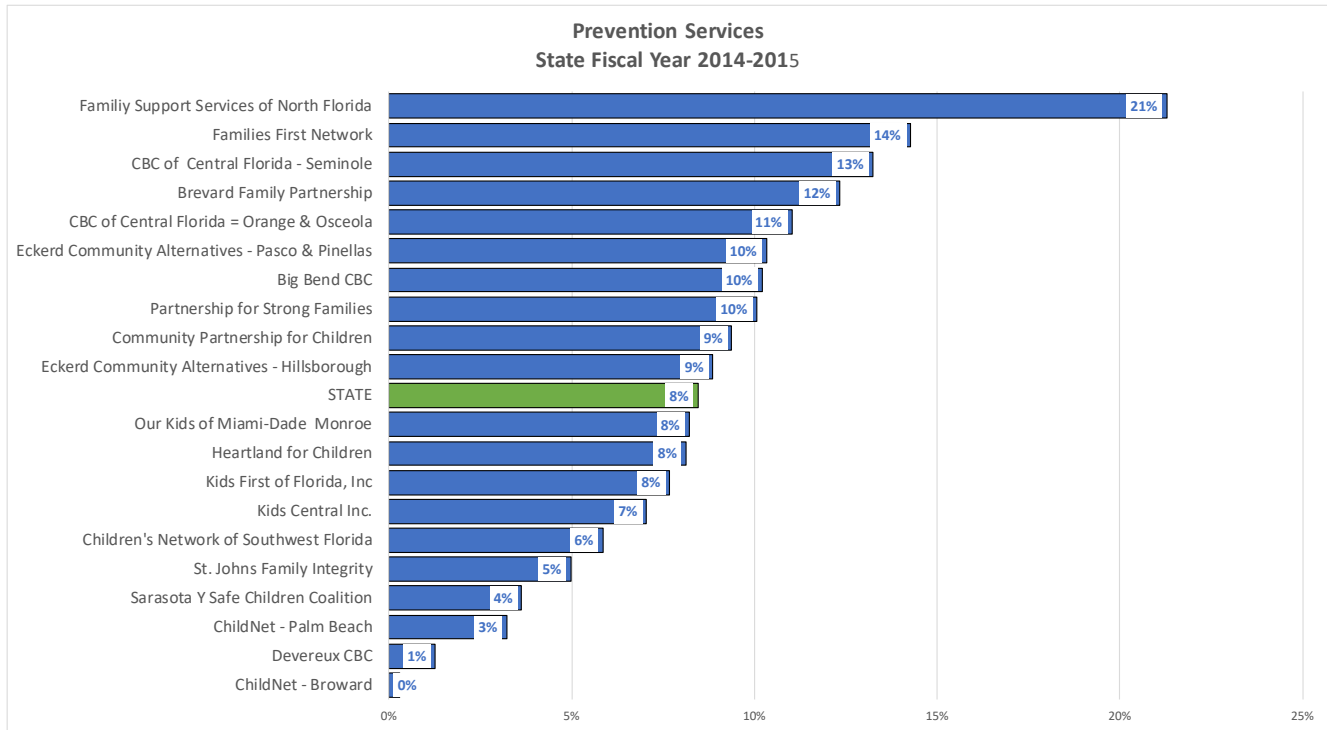
offenders or children who have exhibited inappropriate sexual behaviors. These had a significant impact on the number of special condition referrals that are accepted by the Department. When added to the child abuse report totals, the number of accepted reports increased to 191,959 for SFY 2012-13 and 211,450 for SFY 2015-16. This represents an increase of approximately 10.2%.

Significant changes in Chapter 2014-224, Laws of Florida had additional impacts, but also provided additional resources. Based on current Child Protective Investigator (CPI) FTEs, and assuming 25% of our CPIs have less than six months of experience, had the Legislature not provided additional CPI positions, the average new investigations per month for SFY2015-16 would have been 16.23 per FTE rather than 13.72 per FTE. These caseload averages do not capture the actual workload as cases often take longer than 30 days to complete. The provisions of s. 39.301(16), F.S. allow up to 60 days and extensions for three circumstances (concurrent criminal investigation, child death case, and/or missing child). This carry-over of cases increases the actual caseload at any given point in time. These numbers do not account for vacancies or individuals on extended leave or limited duty, and make some assumptions for new hires in training with a protected caseload. A work study would be the best way to capture the actual time and workload of which CPIs are tasked.

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 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 service funds spent on prevention services. These include core service expenditures on families where the children are not currently adjudicated dependent.

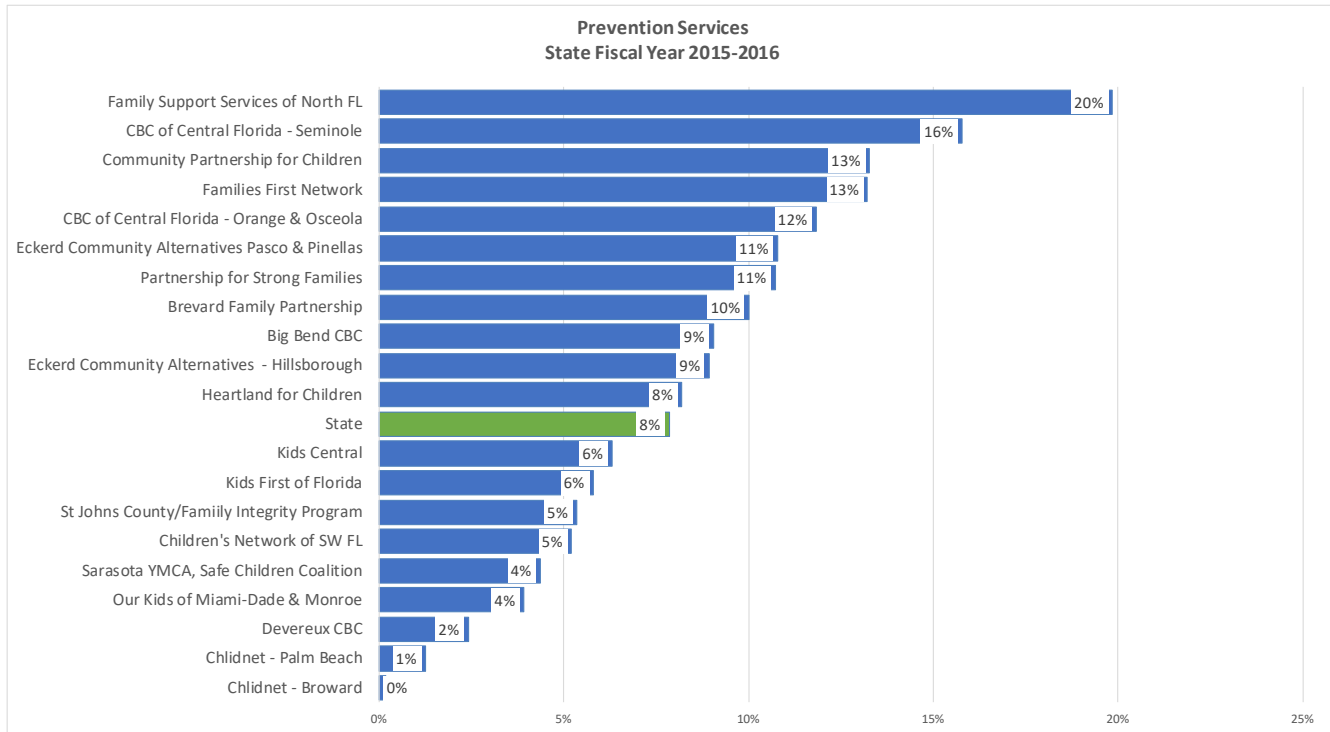
Chart 10



The expenditures on prevention services in SFY 2014-2015 show a range from 21% of core service expenditures to little or no expenditures. The statewide average was 8% for SFY 2014-2015. 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 CBC of Central Florida in both Seminole County and in the contract covering Orange and Osceola Counties. Brevard Family Partnership also had a relatively high percentage. In most cases, these funds are spent on services for children in their own home, however, there are exceptions. For example, prevention expenditures by CBC of Central Florida include approximately \$850 thousand (out of \$4.8 million) in Orange and Osceola counties and approximately \$700 thousand (out of \$2 million) in Seminole County that is being used for residential care for children who are not dependent.

Five lead agencies spent 5% or less 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 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 County Children’s Services Council 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.

Chart 11



If SFY 2015-2016, the statewide percentage remained at 8% with most CBC lead agencies spending a similar percentage of core service funds on prevention services as was spent in SFY 2014-2015. Community Partnership for Children increased from 9% to 12% and Our Kids of Miami-Dade and Monroe declined from 8% to 4%.

REMOVALS, DISCHARGES AND OUT-OF-HOME CARE

The following chart shows five year trends in removals, discharges and 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.

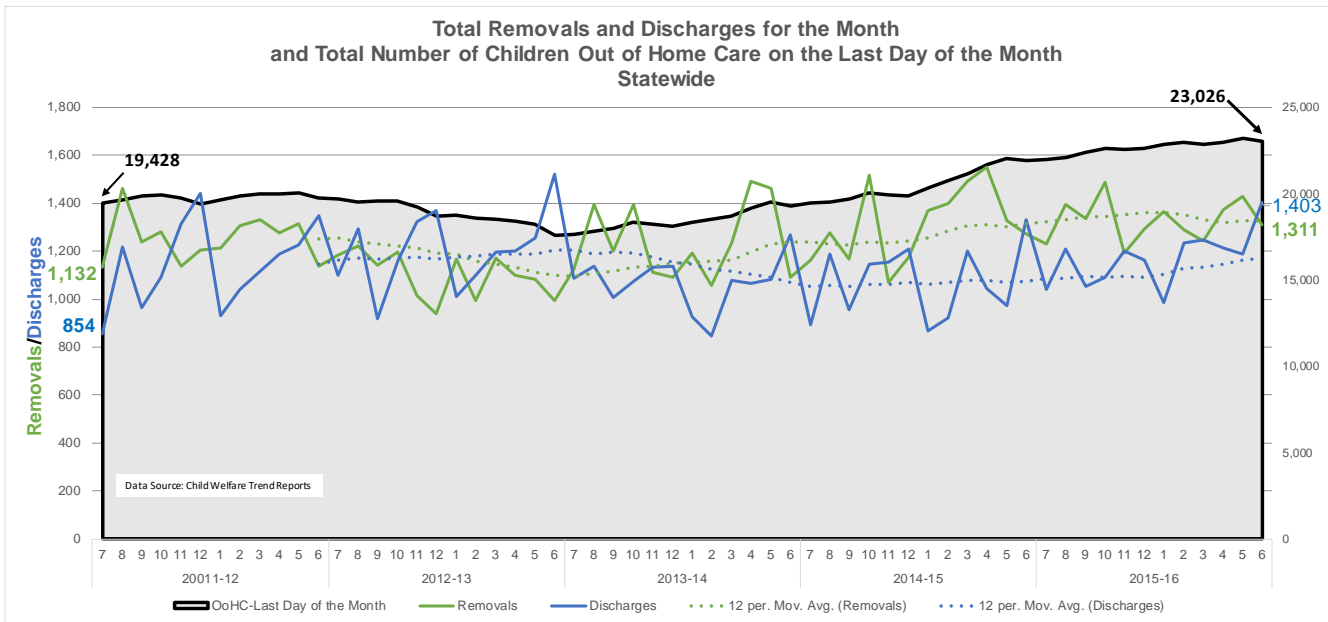
For removals and discharges, the dotted lines show trend based on a 12 month moving average. The chart shows that the overall number of children in out-of-home care was 19,428 in July 2011. This number declined until around July 2013 and has increased since then to 23,026 at the end of June 2016.

Removals were 1,132 children in July 2011 and were 1,311 in July 2016 while discharges were 854 children in July 2011 and 1,403 children in June 2016.

From looking at the dotted trend lines, it can be seen that 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. 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.

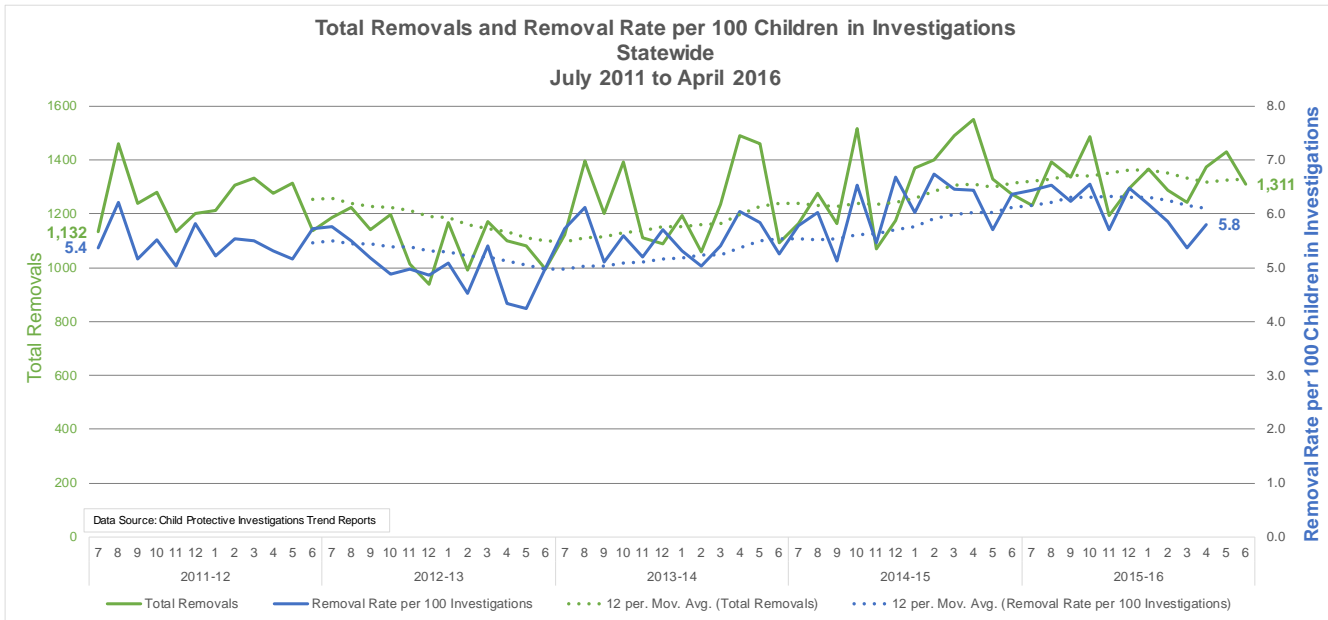
The next section of this report focuses on the key variables in the system of care. These include removals, type and costs of settings for children in out-of-home care, discharges and the timeliness of legal processes that affect the movement of children through the system.

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 by month over the past five state fiscal years. 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 removals generally declined from July 2011 to July 2013 when the moving average was about 1,100 removals a month. Since that time, removals were on an increasing trend through December 2015. For the last half of fiscal year 2015-2016, the number of removals has stabilized and, on average, reflect a slight reduction.

Chart 13

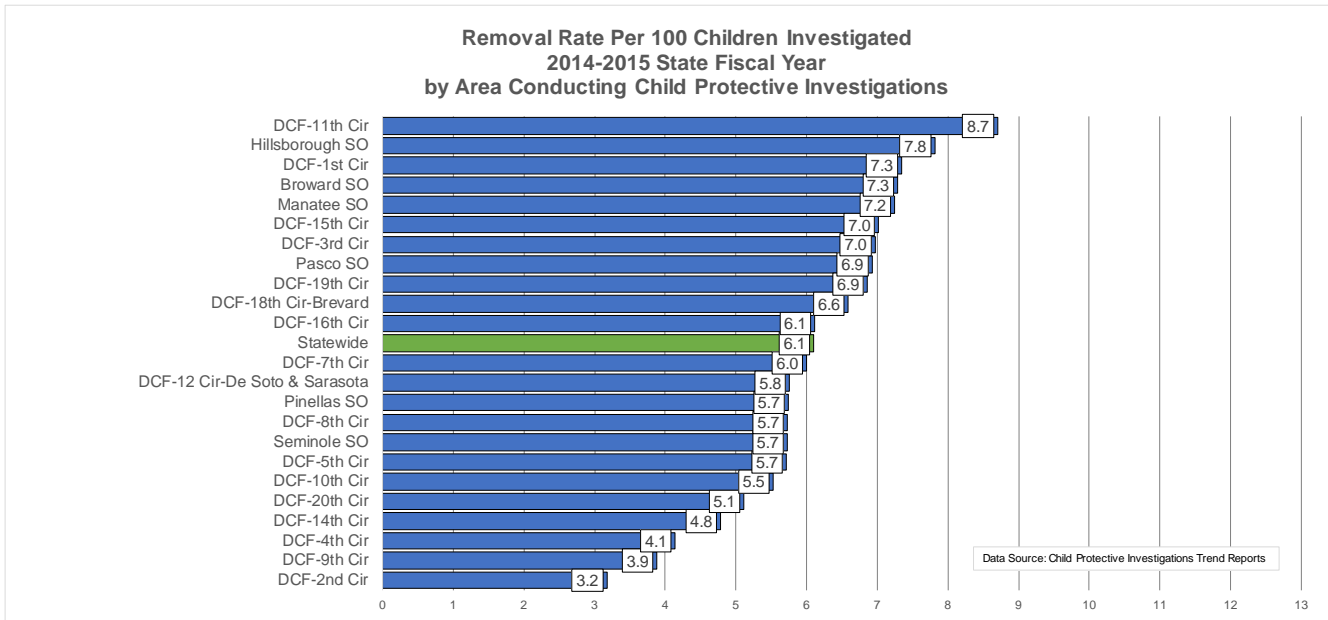


Because CBC Lead Agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated. The blue solid line on the above chart shows this rate by month through April 2016 and the blue dotted line shows the 12 month moving average. On a statewide basis, this shows a similar trend as the overall number of removals with the removal rate declining to an average of about 5 children per 100 investigated by July 2013, increasing to about 6.3 children per 100 investigated by the end of calendar 2015 and declining slightly to about 6.1 children per 100 investigated in the latest information available for April 2016.

REMOVAL RATES BY CHILD PROTECTION ENTITY

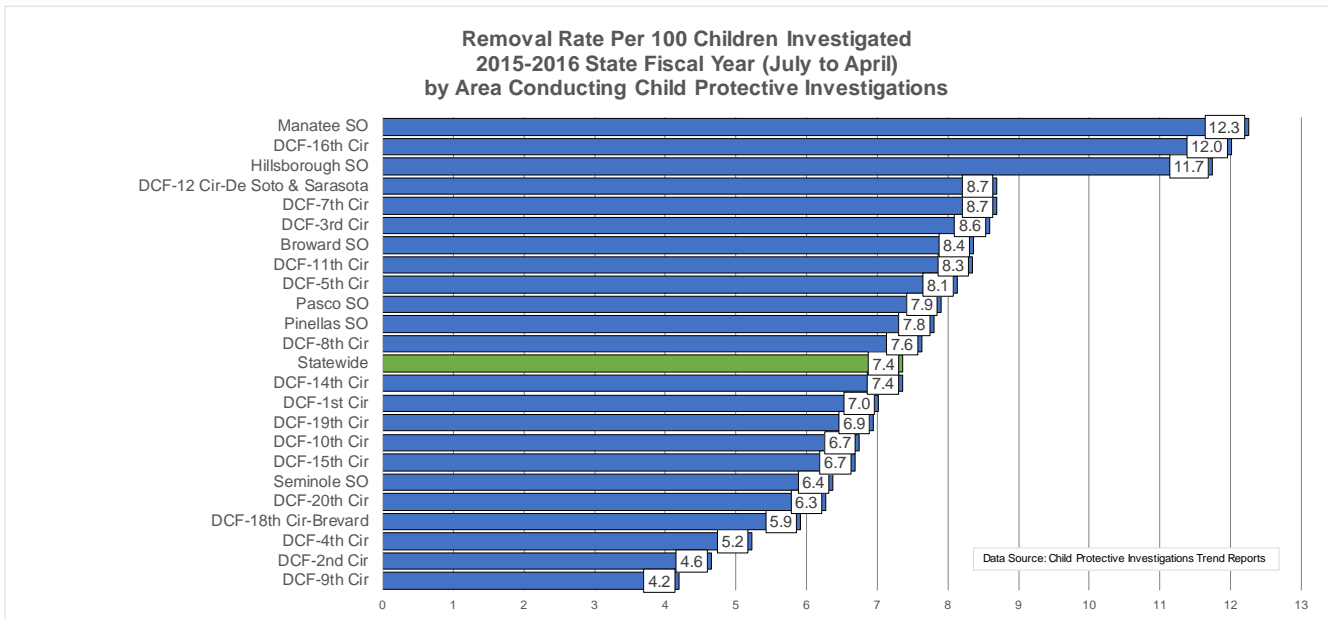
The following chart shows the removal rate per 100 children investigated for each of the past two state fiscal years. The first two charts show the rate by Child Protection Entity.

Chart 14



In the chart above for SFY 2014-2015, the highest areas of removal relative to children investigated are in the 11th Circuit, which is Miami-Dade County, an area where DCF performs the CPI function. This is followed by the Hillsborough County where the Sheriff’s Office does the CPI function. The lowest areas of removal rate are in the 2nd Circuit (Leon and surrounding counties,) the 9th Circuit (Orange and Osceola) and the 4th Circuit (Clay, Duval and Nassau). The highest areas of the state removed 2.7 times as many children per 100 investigated as the lowest areas of the state. As the next chart shows, in SFY 2015-2016 the jurisdiction with the highest removal rate had a rate that was almost 3 times the rate for the lowest area.

Chart 15



The statewide removal rate in SFY 2015-2016 increased from 6.1 to 7.4 per 100 children investigated and the removal rates in 19 of the 24 child protection jurisdictions increased from the SFY 2014-2015 rate. The data for SFY 2015-2016 also shows some significant shifts among jurisdictions in terms of removal rates. While the Manatee Sheriff’s Office was just above the state average in removals in SFY 2014-2015, in the most recent fiscal year, their removal rate was the highest in the state. The 16th Circuit (Monroe) jumped from just below the state average to second highest. This is the smallest area in the state so the rate could be more volatile than a larger circuit. The Hillsborough Sheriff’s Office removal rate remained high relative to other areas. Circuits 2, 4 and 9 remained the lowest in the state in terms of removals per 100 children investigated, although each of these areas had increased rates of removal.

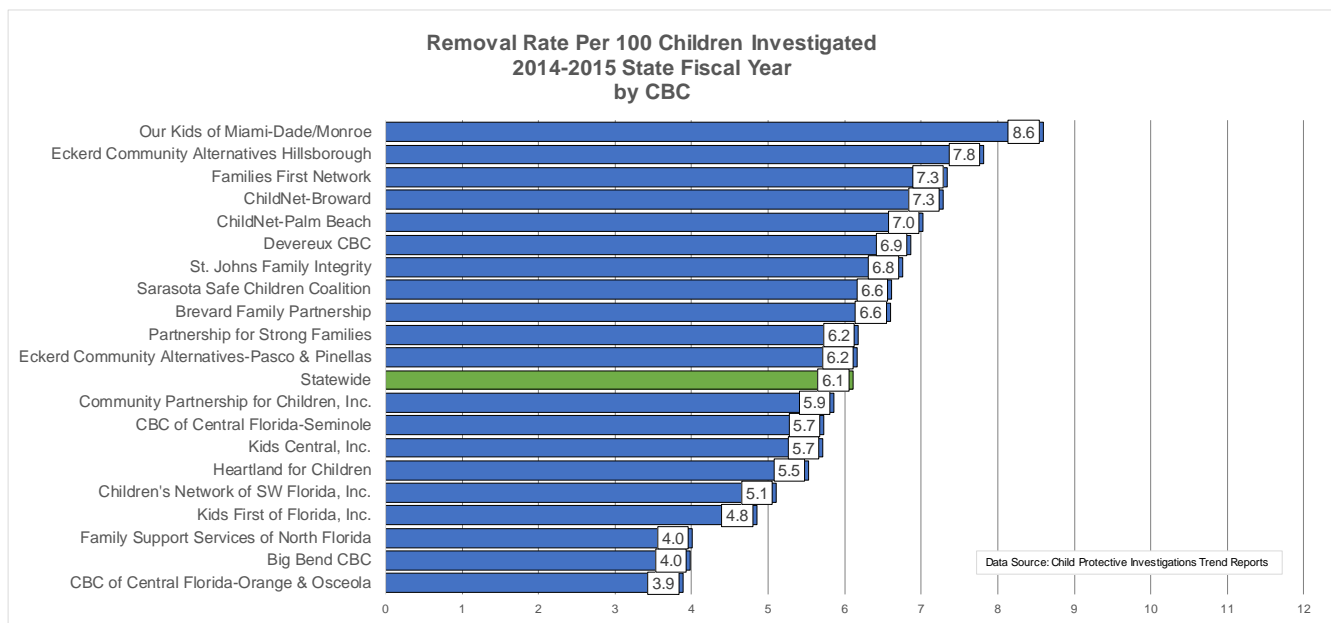
The removal rate for SFY 2015-2016 reflects only 9 months of the fiscal year due to time lags in the way the data is reported.

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.

REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA

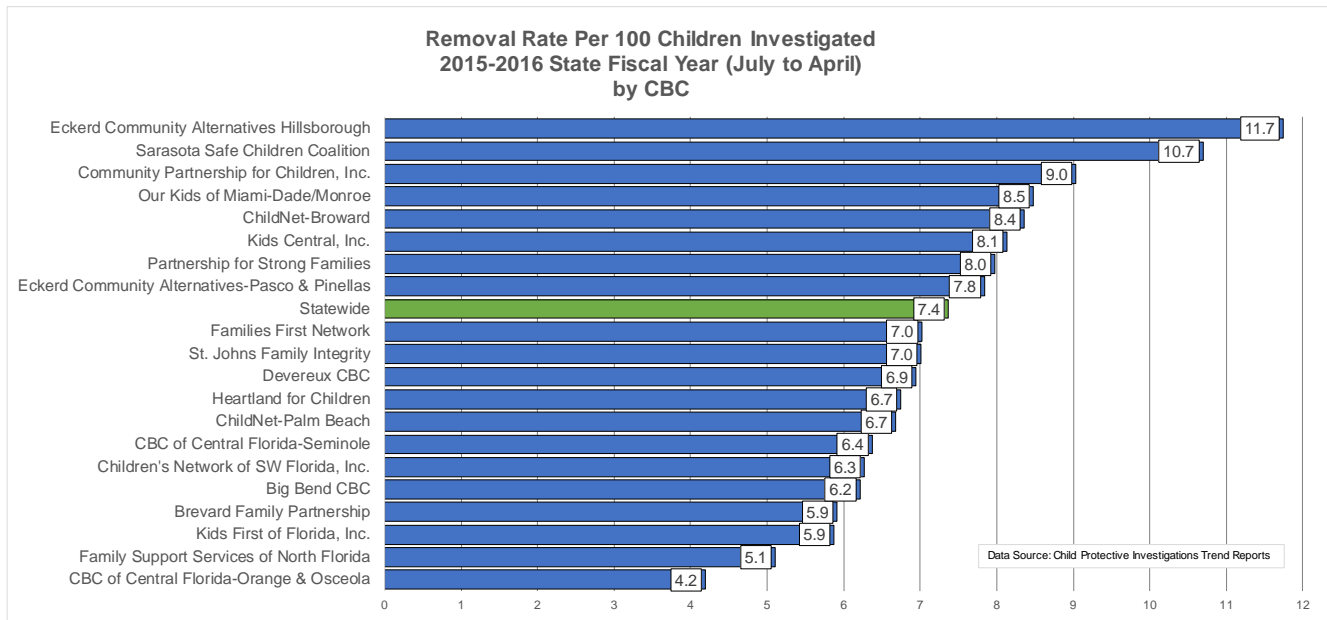
The following two charts show the same information, but with the data displayed by CBC Lead Agency area rather than by the entity performing the investigation. Removals are a significant factor in the financial viability of CBC Lead Agencies.

Chart 16



As previously noted, the removal rate data available for SFY 2015-2016 reflects the time period of July 2015 through March 2016.

Chart 17

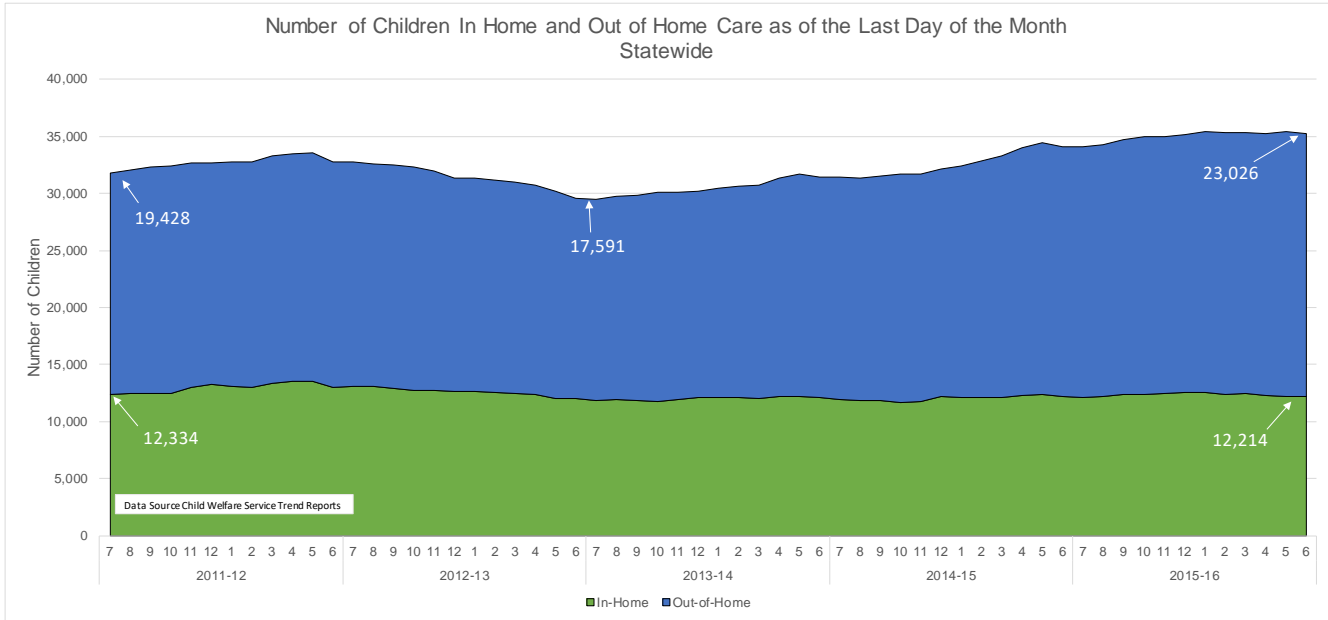


As this above chart shows, when the removal rate information is shown by CBC Lead Agency, two areas stand out as having to deal with unusually high removal rates, Eckerd Community Alternative in Hillsborough and the Sarasota YMCA – Safe Children Coalition that serves Manatee, Sarasota and DeSoto counties.

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.

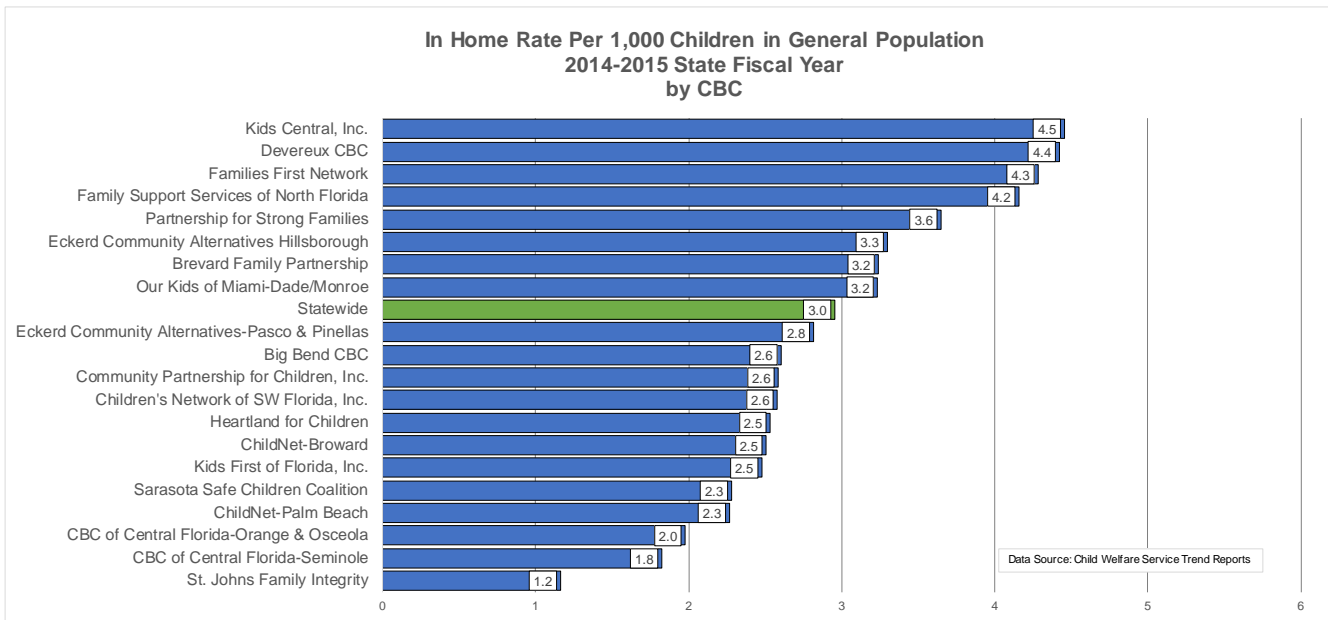
Chart 18



As the chart shows, the number of children in-home has been essentially flat over the late five years. The number of children out-of-home was at 19,428 in July 2011. This number declined to 17,591 in mid-2013 and increased to 22,966 by February 2016. Since then the number has remained around 23,000 and was 23,026 at the end of June 2016. 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.

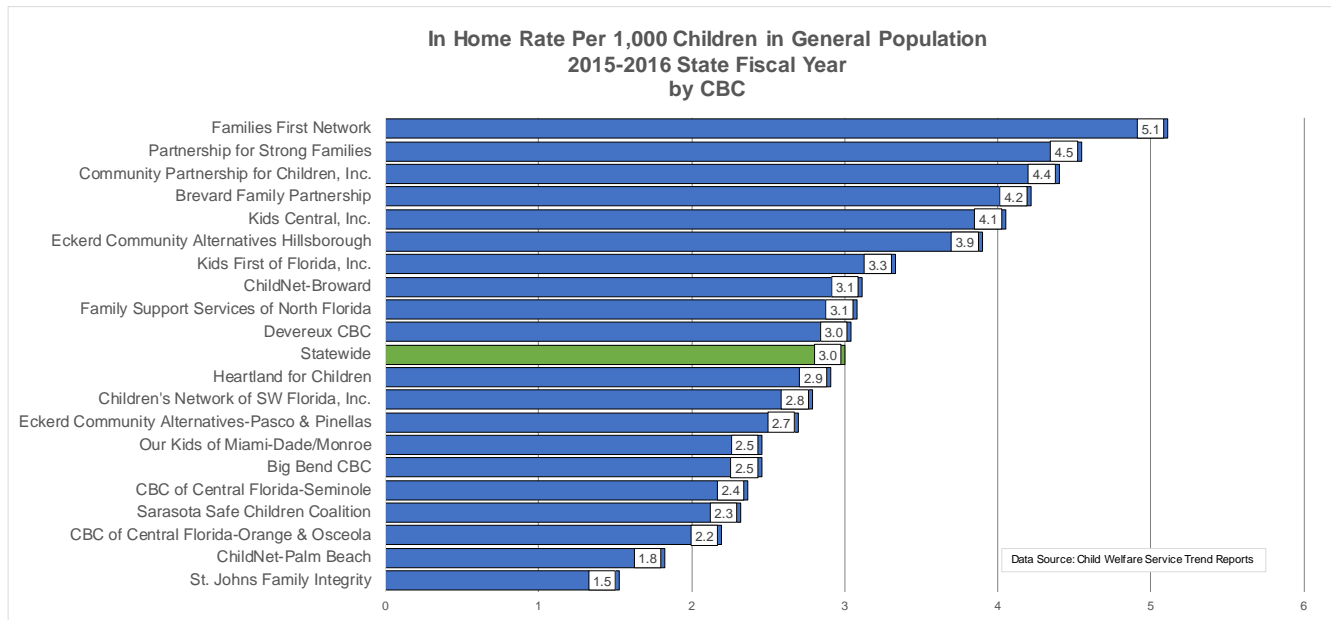
The following charts show the number of in-home children per 1,000 children in the population. The first chart shows SFY 2014-2015.

Chart 19



The next chart shows the same information for SFY 2015-2016.

Chart 20



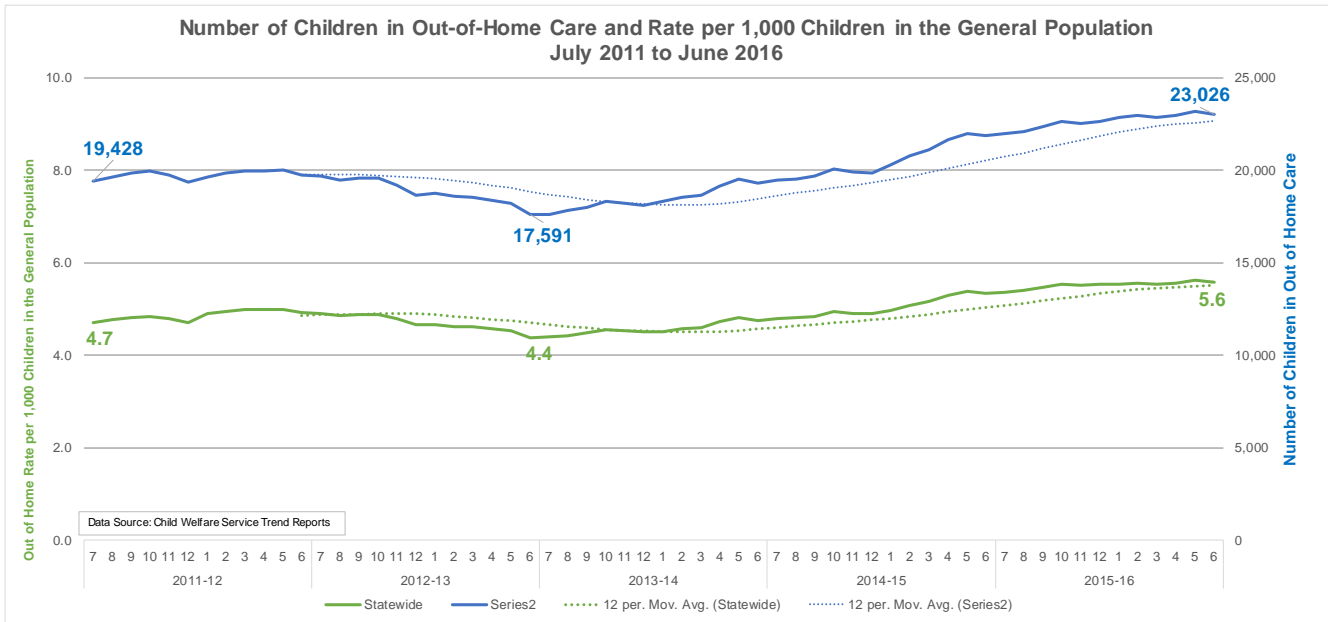
Families First Network, Kids Central and Partnership for Strong Families are among the CBC lead agencies with the highest number of children in-home relative to child population in each of the past two fiscal years. The five CBC lead agencies with the fewest children in-home per 1,000 children in the population are also consistent in the two most recent years. In each year St. John’s Family Integrity has the smallest number of children in-home relative to population.

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 follows the trend in number of children, although a recent slight increase in child population moderates the trend slightly in the most recent year.

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

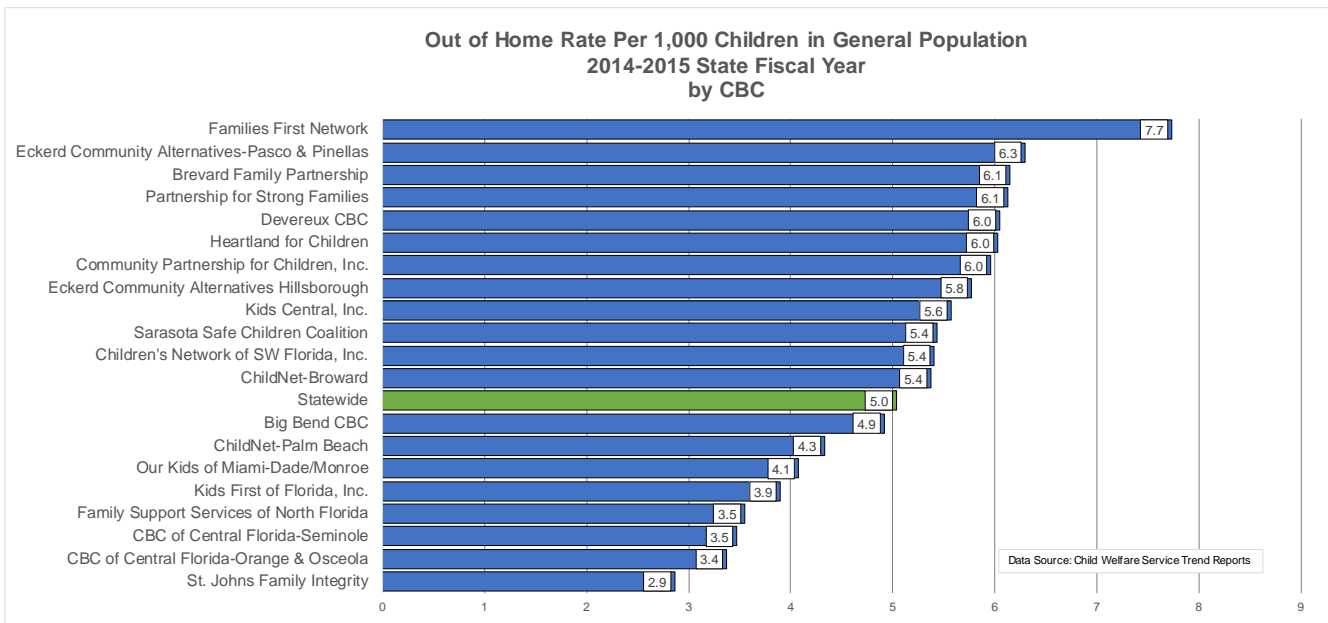
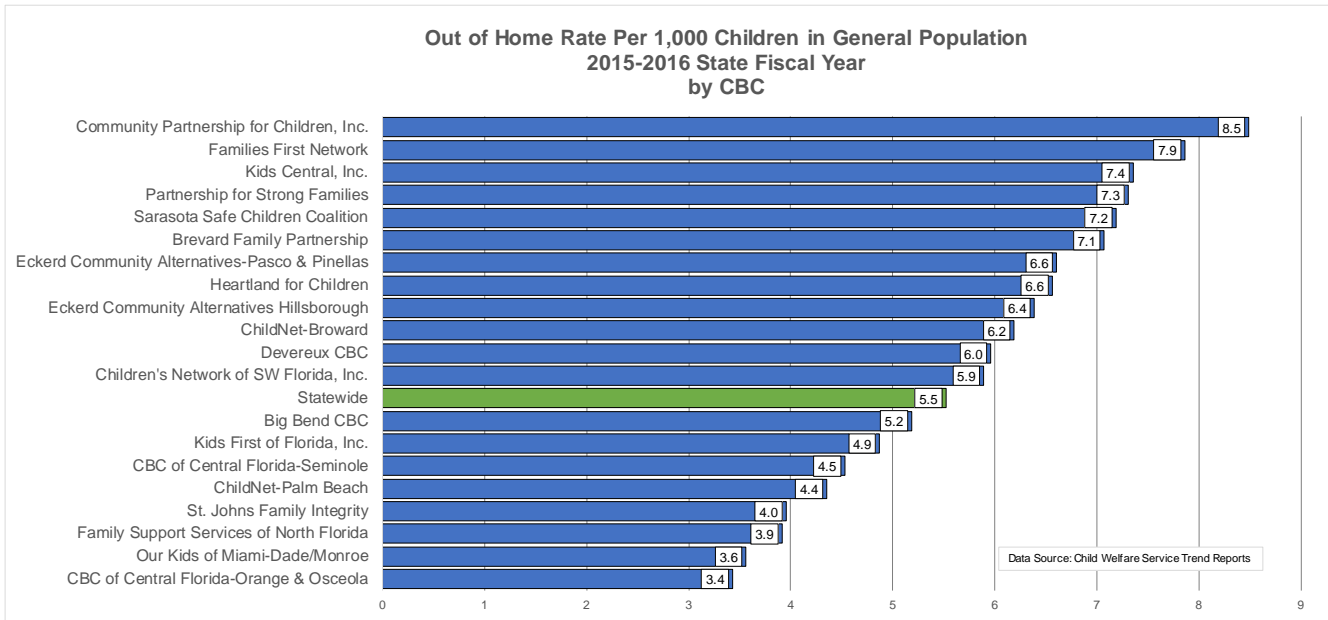


Chart 23



These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has increased and all but two CBC lead agencies have seen increases in the rate. Devereux CBC stayed at 6.0 children per thousand and Our Kids of Miami-Dade and Monroe had a decrease from 4.1 to 3.6 children per thousand. Community Partnership for Children had the largest increase in rate followed by Kids Central and Sarasota Safe Children Coalition. In addition to Our Kids, CBC of Central Florida – Orange and Osceola and Family Support Services of North Florida maintained low rates of children in out-of-home care. While a low rate of children in out-of-home care is likely to be preferable from a financial perspective as well as a programmatically, shifts in rates may indicate financial stress on a lead agency even if the overall rate is low. For example, CBC of Central Florida’s increase from 3.5 to 4.5 children per thousand may signal more financial stress than a lead agency with a high but stable rate of children in out-of-home care.

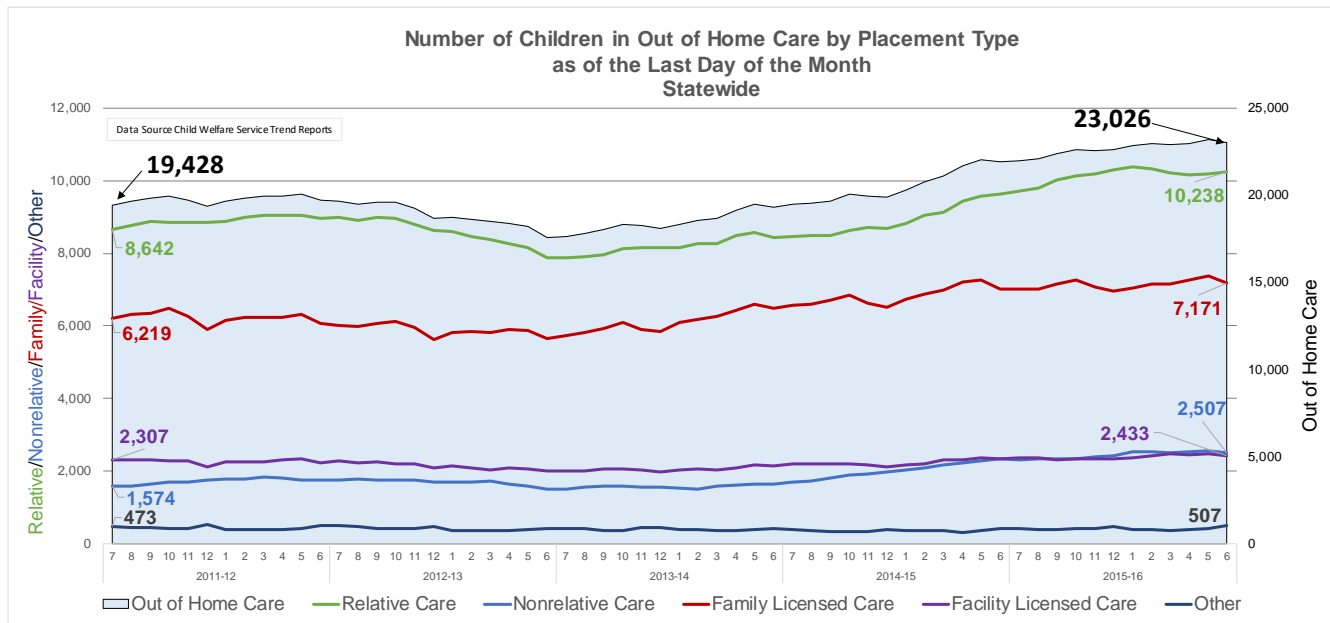
OUT-OF-HOME CARE BY PLACEMENT SETTING

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 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 increases from 19,428 children to 23.026 children. The

placement setting types are shown on the scale indicated on the left axis. For example, the number of children in relative placement increases from 8,642 to 10,238. As the chart indicates, the largest number of children are placed with relatives and the second largest number are placed in family-based licensed care. Facility-based licensed care include emergency shelters, group homes and residential treatment centers. Non-relative 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 slightly exceeds licensed facility-based care.

Chart 24



Note that on the above chart, the setting type totals do not equal the total number of children. The difference is a small number of youth in subsidized independent living and a small number of youth in runaway or absconded status.

The following charts compare the percentage of children in different out-of-home care placement settings by CBC lead agency for the SFY 2014-2015 and SFY 2015-2016. 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 a 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.

Chart 25

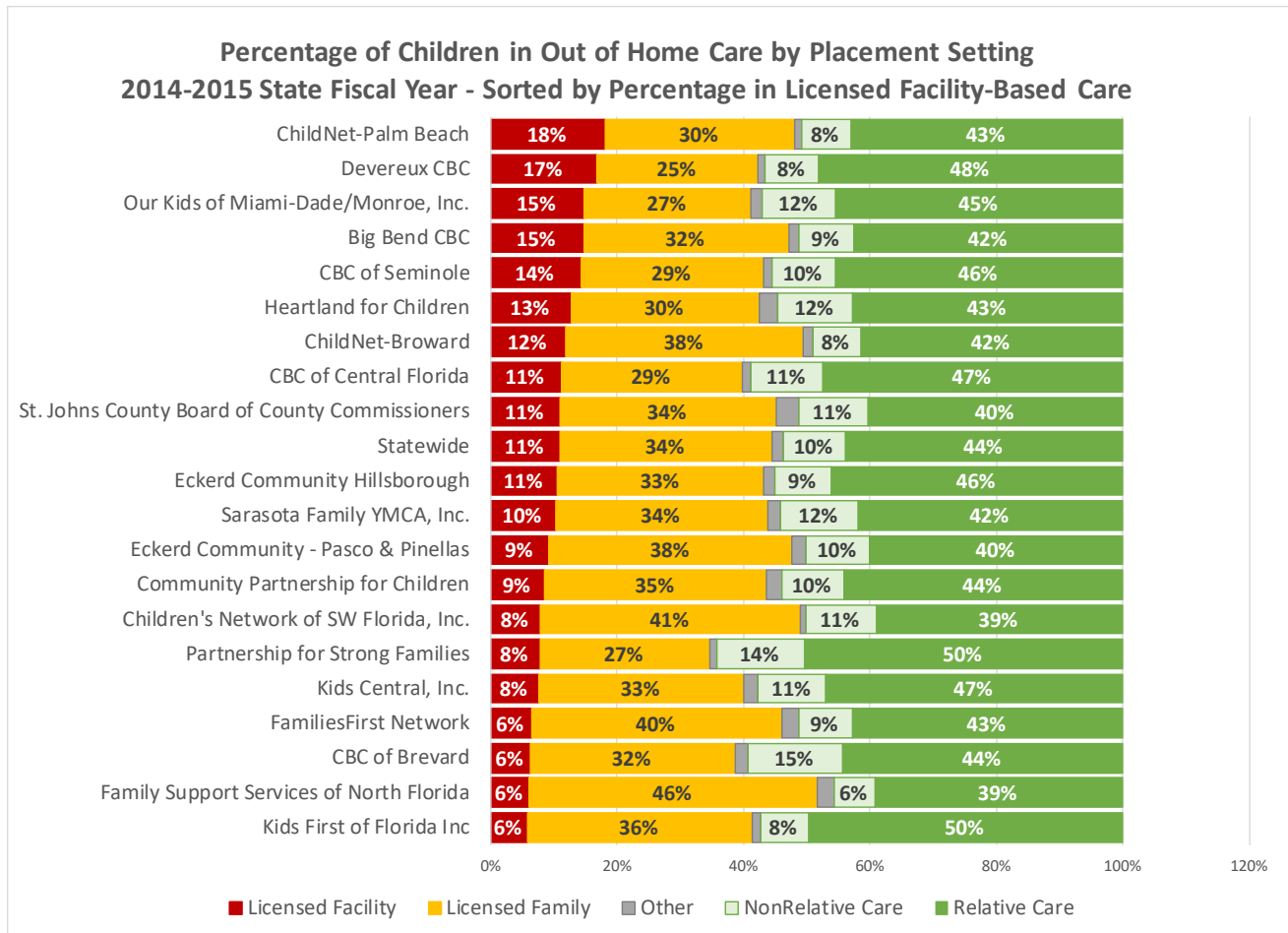
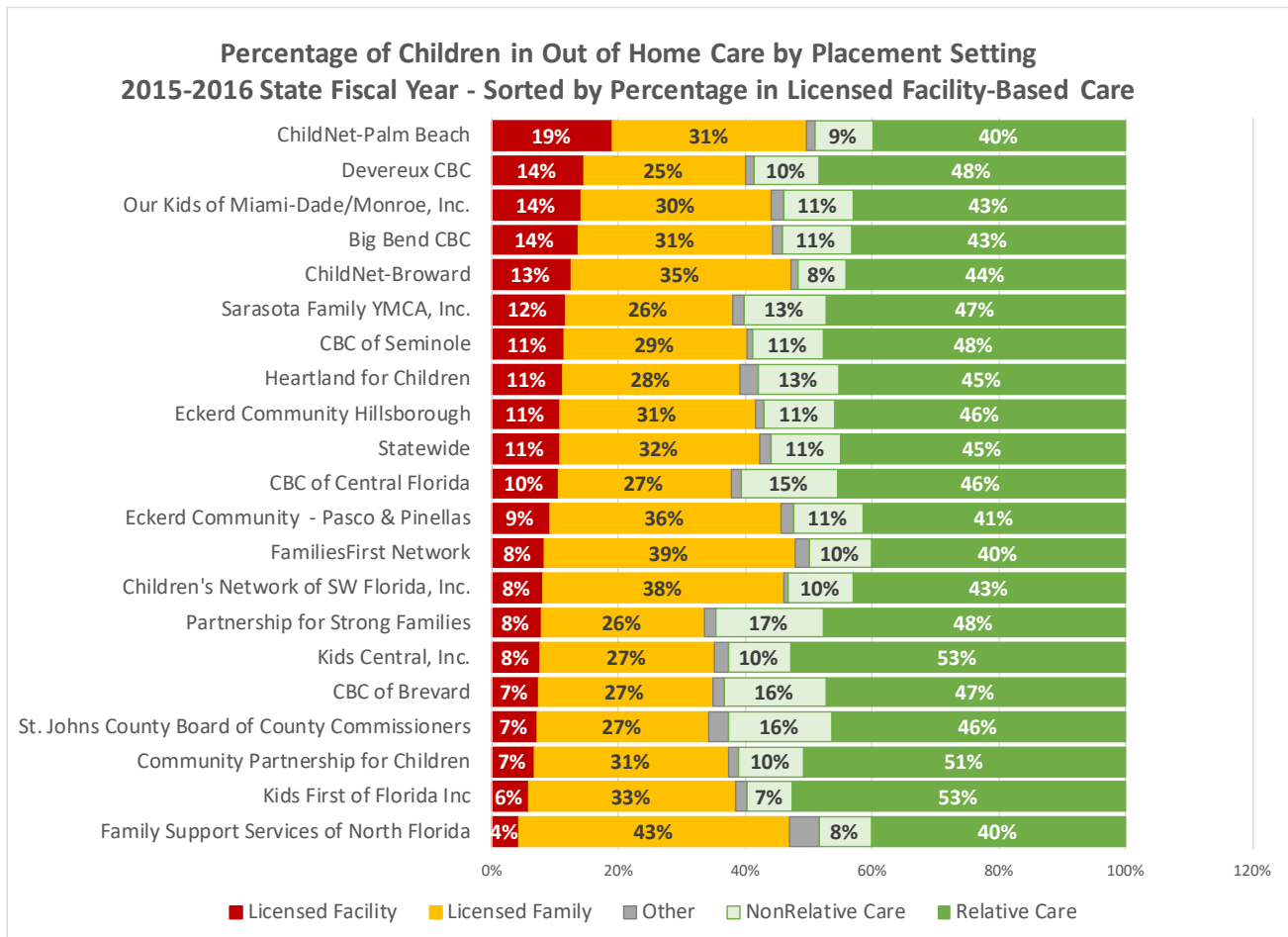


Chart 26



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.

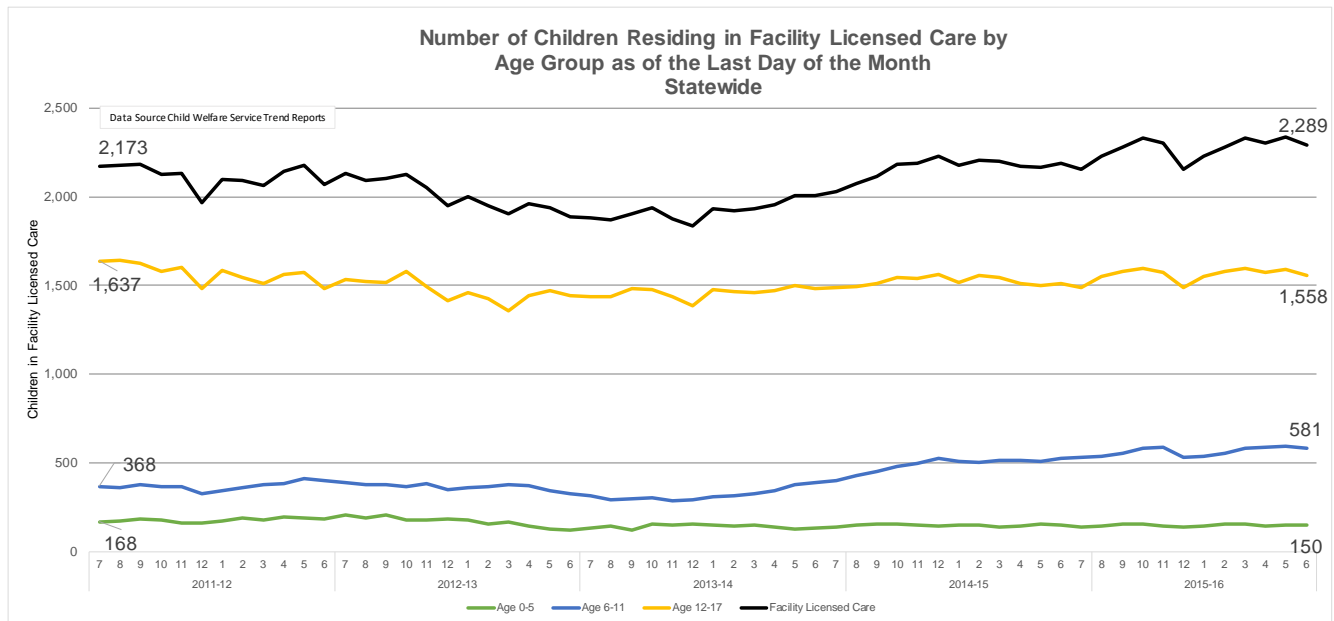
Family-based license care is provided by licensed foster parents who receive training and meet licensing standards in order to care for children. Licensed settings are limited to five children, with some exceptions. Licensed family foster parents receive payment to offset the cost of caring for children.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

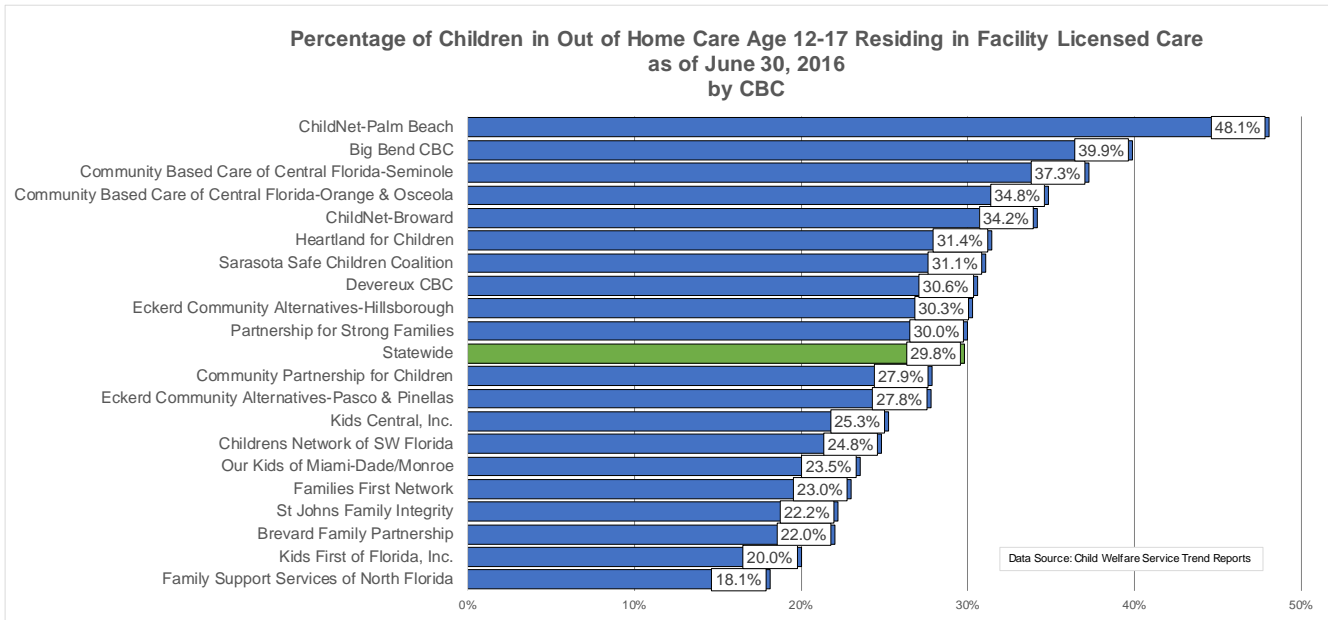
The following chart shows the overall trends in the number of children with counts also shown by age group. The most notable feature of these trends is the growth of facility-based care among children between ages 6 and 11.

Chart 27



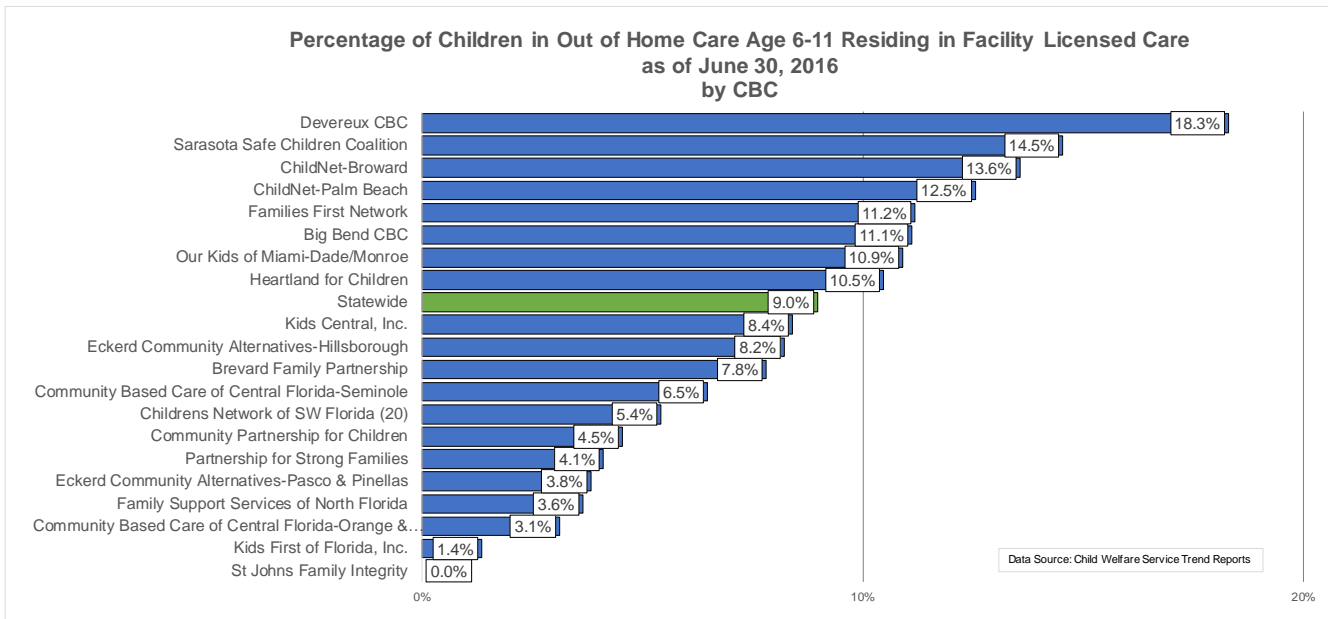
The following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2016. In reading this information, note that the numbers shown represent the children in facility-based care as a percentage of the number of children in licensed care. In other words, children in relative care, 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



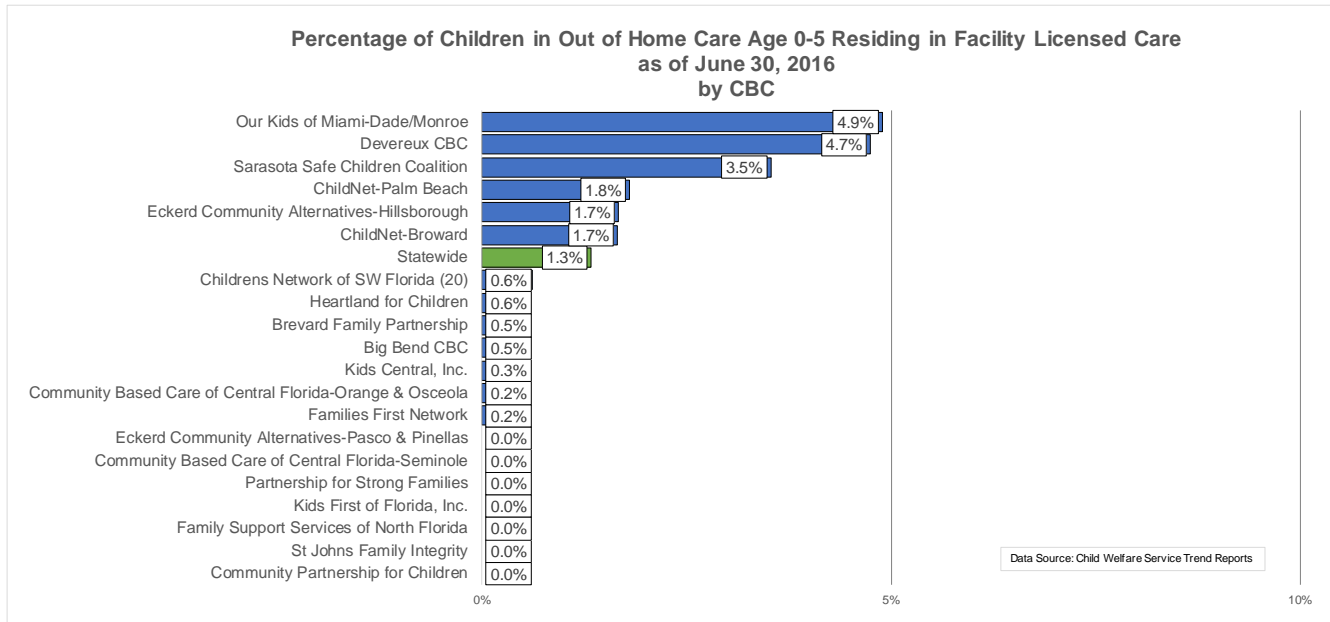
The chart above shows the youth age 12 through 17 who are in facility-based licensed care as a percent of the youth of that age who are in licensed care. In other words, statewide 29.8% of youth who are in licensed care are in facility-based care and the other 71.2% are in family-based care. ChildNet Palm Beach has the highest percentage with 48.1% and Family Support Services of North Florida has the lowest at 18.1% in facility-based licensed care.

Chart 29



For children age 6 through age 11, a smaller percentage of children in licensed care are in facility-based care with the statewide average being 9%. The highest percent is Devereux CBC with St. John's not having any children of this age group in facility-based care as of June 30, 2016.

Chart 30



For the youngest group of children, those age 5 and younger, many of the lead agencies have no children in facility-based care. The exceptions include Our Kids and Devereux with over 4% of very young children in facility-based care and Sarasota YMCA – Safe Children Coalition with 3.5% of this age group in facility-based care as of June 30, 2016. While these percentages represent a relatively small number of children, about 150 state wide, 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 Community-Based Care appropriation. Costs associated with case management or other services may be reflected in dependency case management or other client services categories of core service 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 service expenditures by CBC lead agency for each of the past two fiscal years.

Chart 31

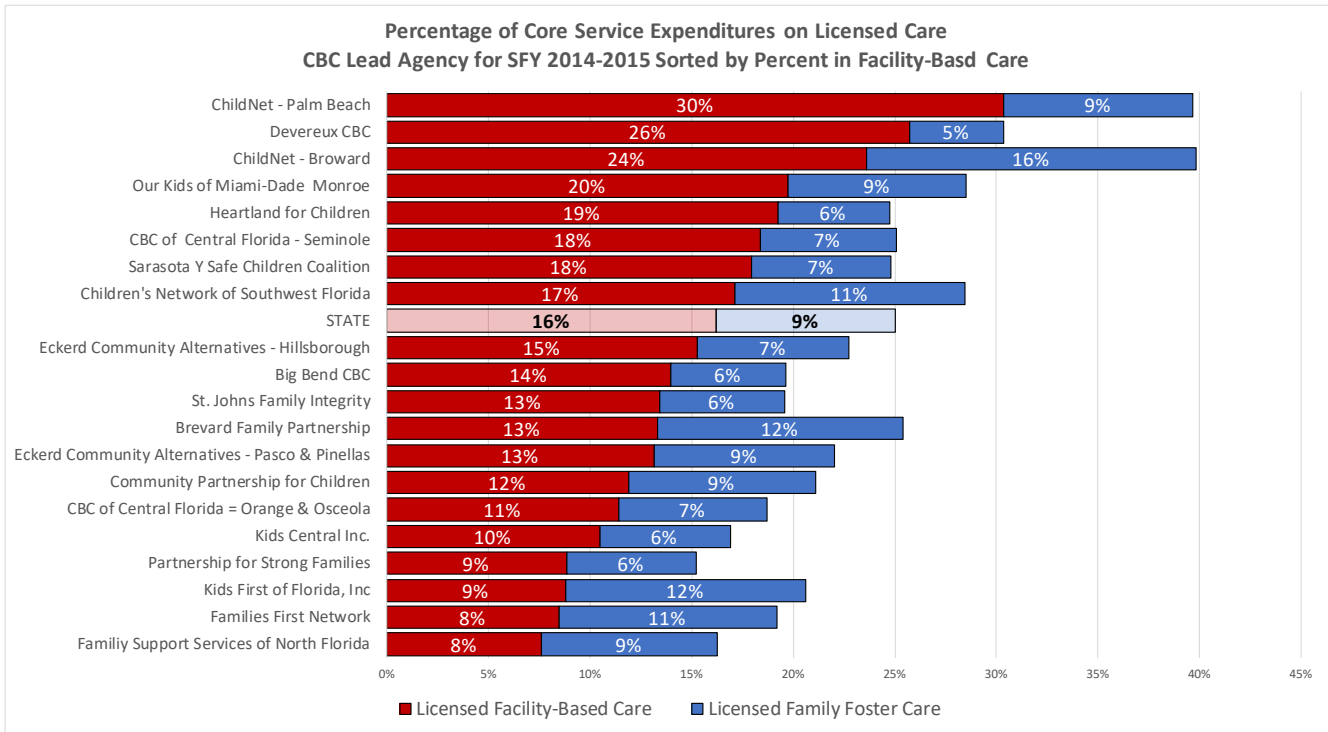
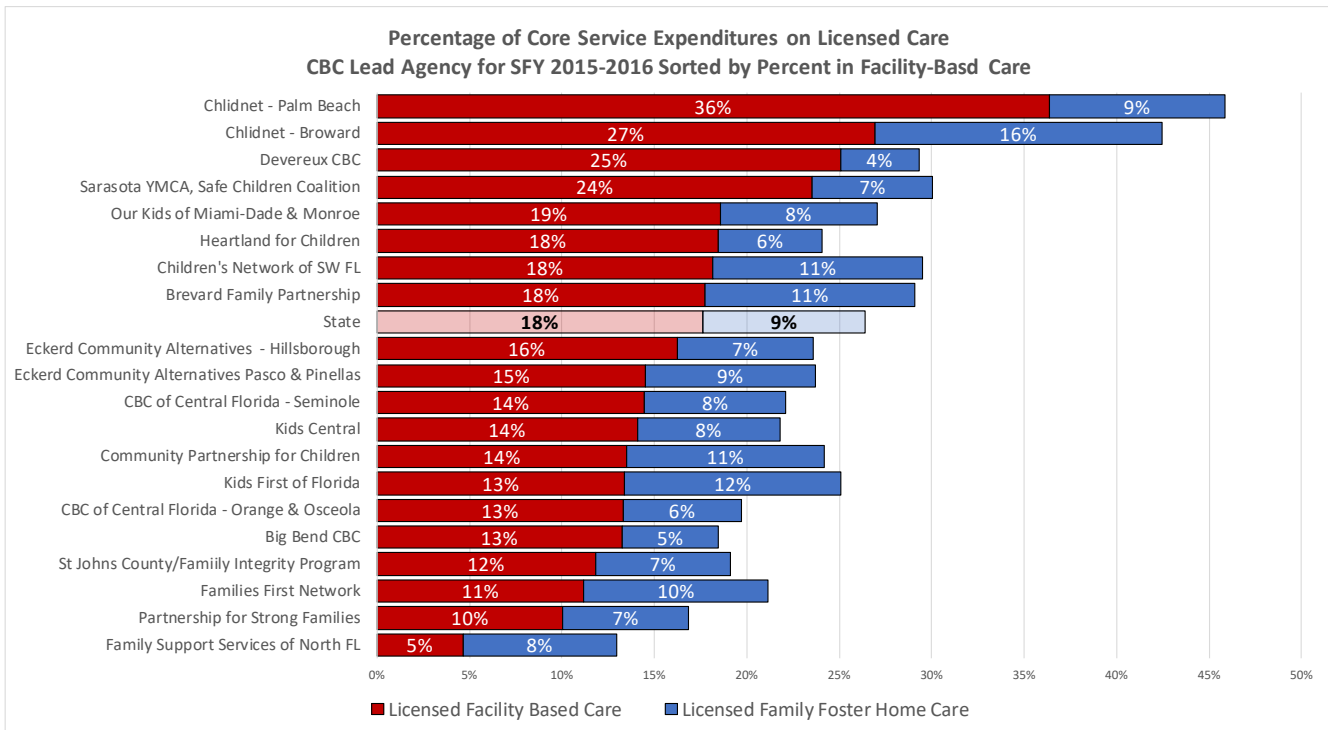


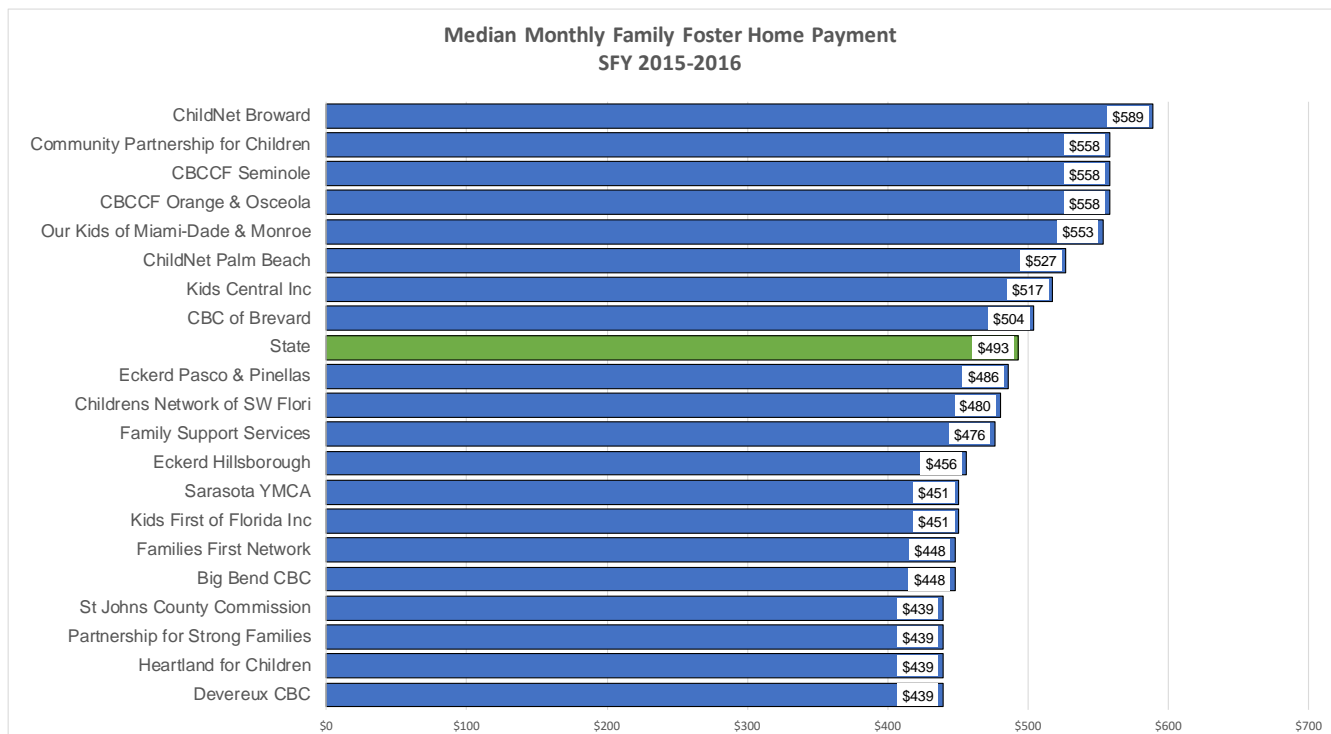
Chart 32



MEDIAN COST PER CHILD OF LICENSED CARE

While the above charts show the cost of licensed care as a percentage of core service expenditures, another way to compare the cost of care is to examine the expenditures on children. For SFY 2015-2016, the department has child-based cost information beyond that which has previously been available through the Family Safe Families Network (FSFN) data system. The following charts show the median monthly payment for a child. This is the rate that is actually paid for each month of care that is in the middle of all monthly payments. Half of the monthly 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.

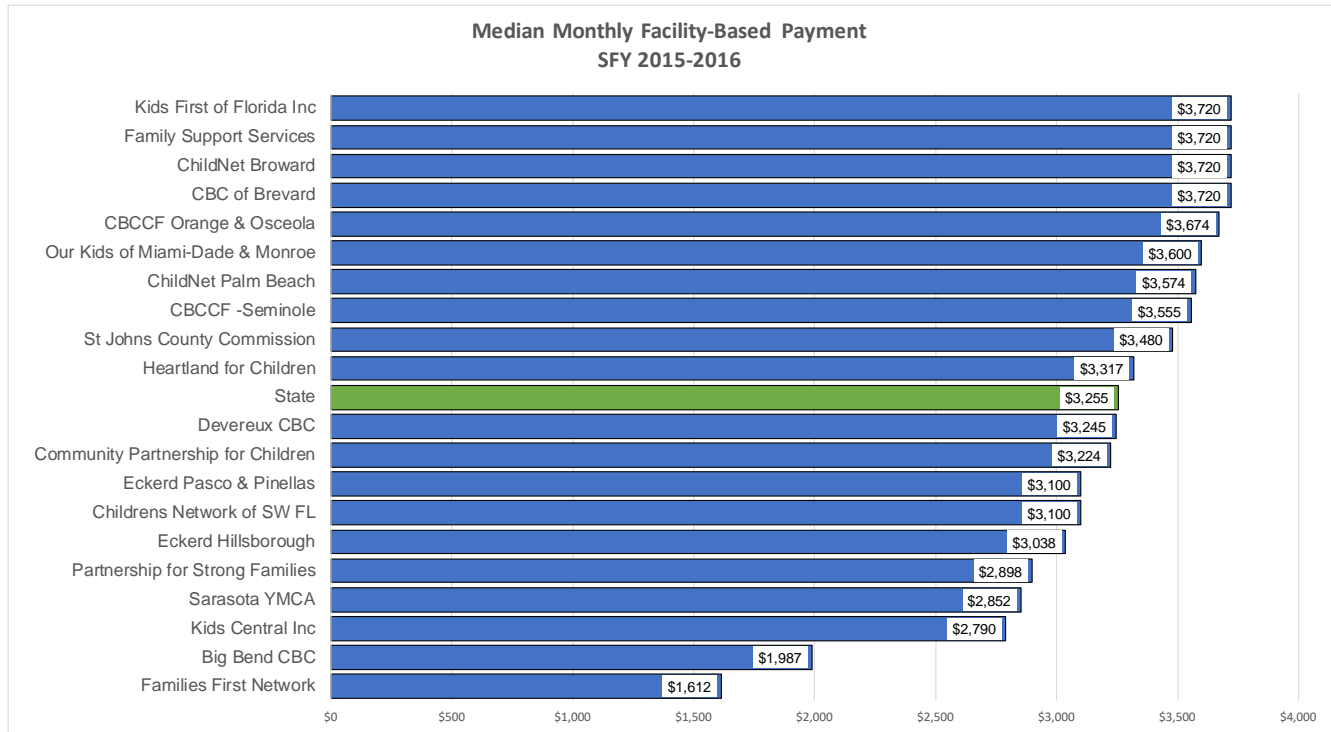
Chart 33



The chart shows that ChildNet Broward had the highest median payment at \$589 monthly with four other lead agencies with median payments between \$550 and \$560. Four lead agencies shown at the bottom of the chart had median month rates of \$439.

The next chart shows the same information for the median monthly payment for facility-based care. As this chart shows, facility-based care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over 6 times the cost of the median payment of a month of family foster care, although payments for specialized therapeutic family foster care would exceed the median payments.

Chart 34

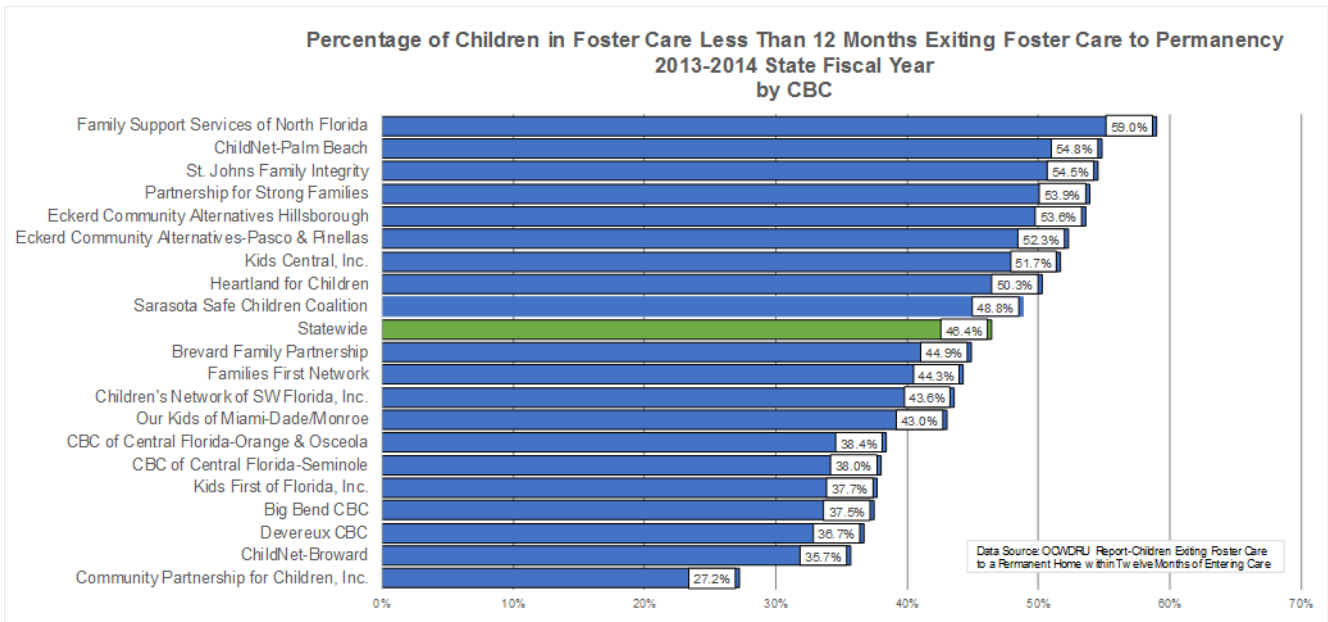


Four lead agencies had median monthly payments for facility-based care \$3,720 compared to the statewide median monthly payment of \$3,255. Big Bend CBC and Families First Network had median monthly payments substantially below the other lead agencies with Families First Network’s amount being half of the statewide median. In comparing lead agencies on this chart, it is important to remember the variance in earlier charts showing the percentage of children by placement type and the percentage of costs for licensed care by type. For example, Family Support Services of North Florida has the same median payment as ChildNet Broward. However, the earlier charts show that Family Support Services has a much smaller percentage of children in facility-based care (chart 26), so the impact on core services expenditures (chart 32) is less.

PERMANENCY

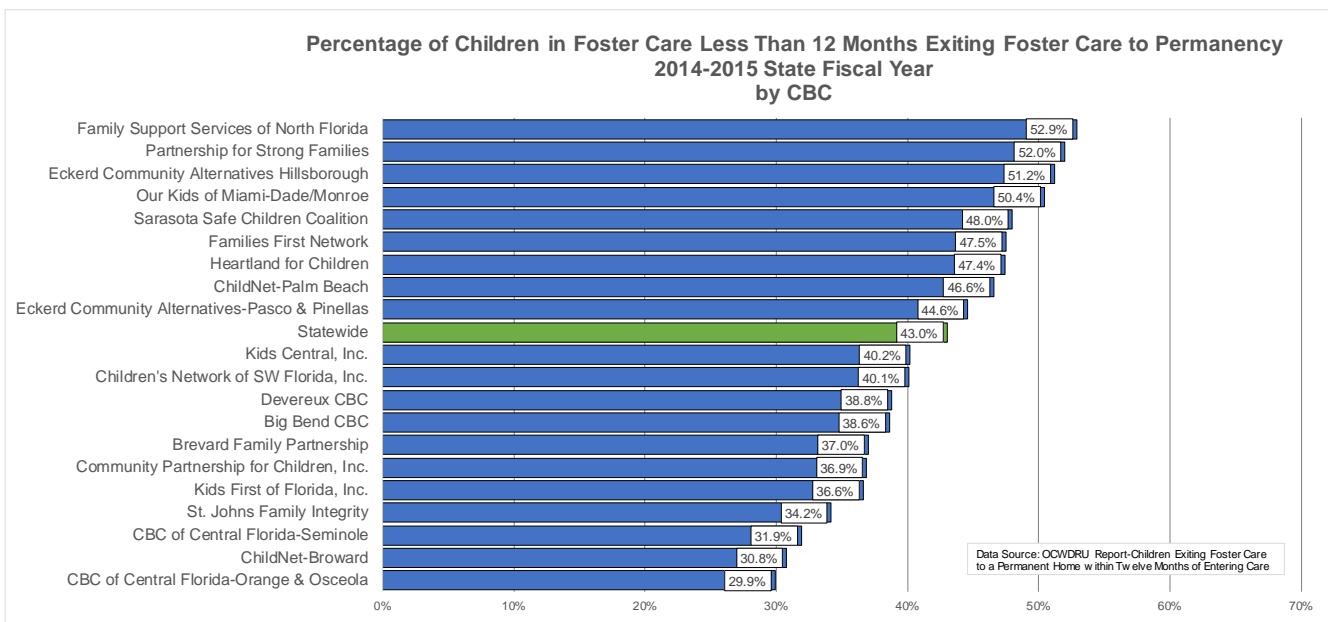
There are three federal measures of permanency that cover children that exit care in less than 12 months, between 13 and 24 months and over 24 months. The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to 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 2013-2014 and SFY 2014-2015.

Chart 35



Family Support Services of North Florida had the highest percentage at 59% with Community Partnership for Children the lowest at 27.2%.

Chart 36



For children entering in SFY 2014-2015, Family Support Services again had the highest percentage in the state but the percentage exiting to permanency declined to 52.9%. CBC of Central Florida in both Seminole County and in Orange and Osceola Counties declined in percentage and were at or near the lowest percentages as was ChildNet – Broward. The statewide percentage declined from 46.4% to 43%.

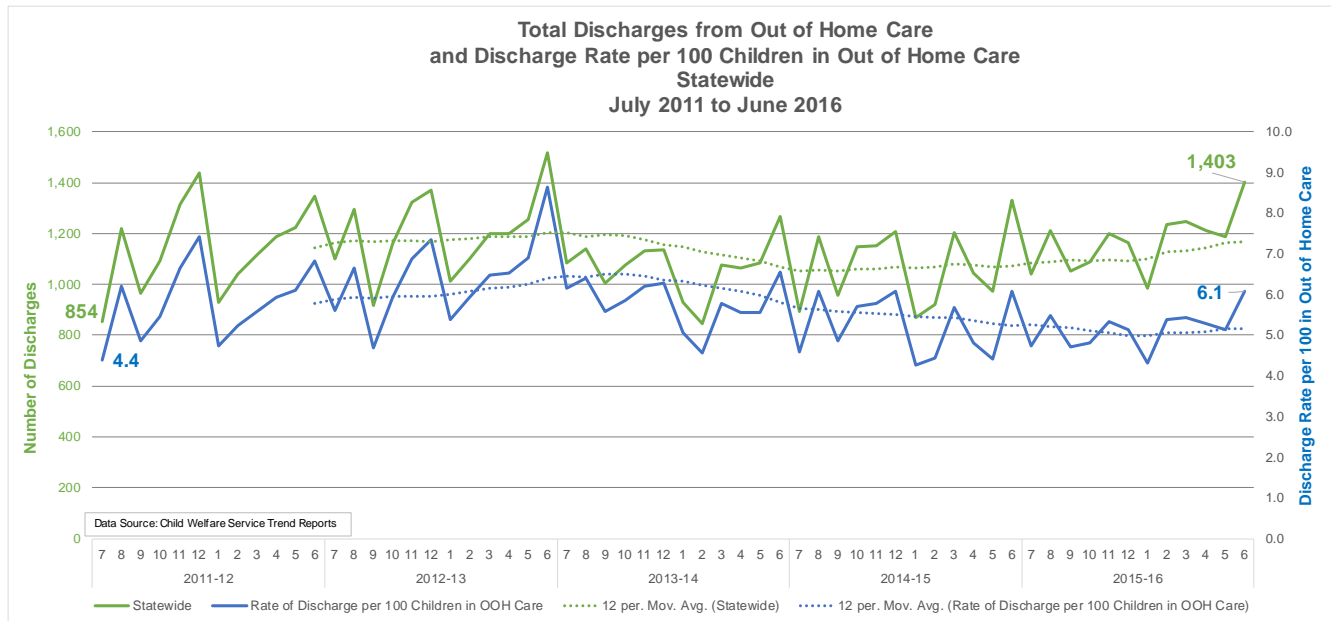
EXITS (DISCHARGES) FROM CARE

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.

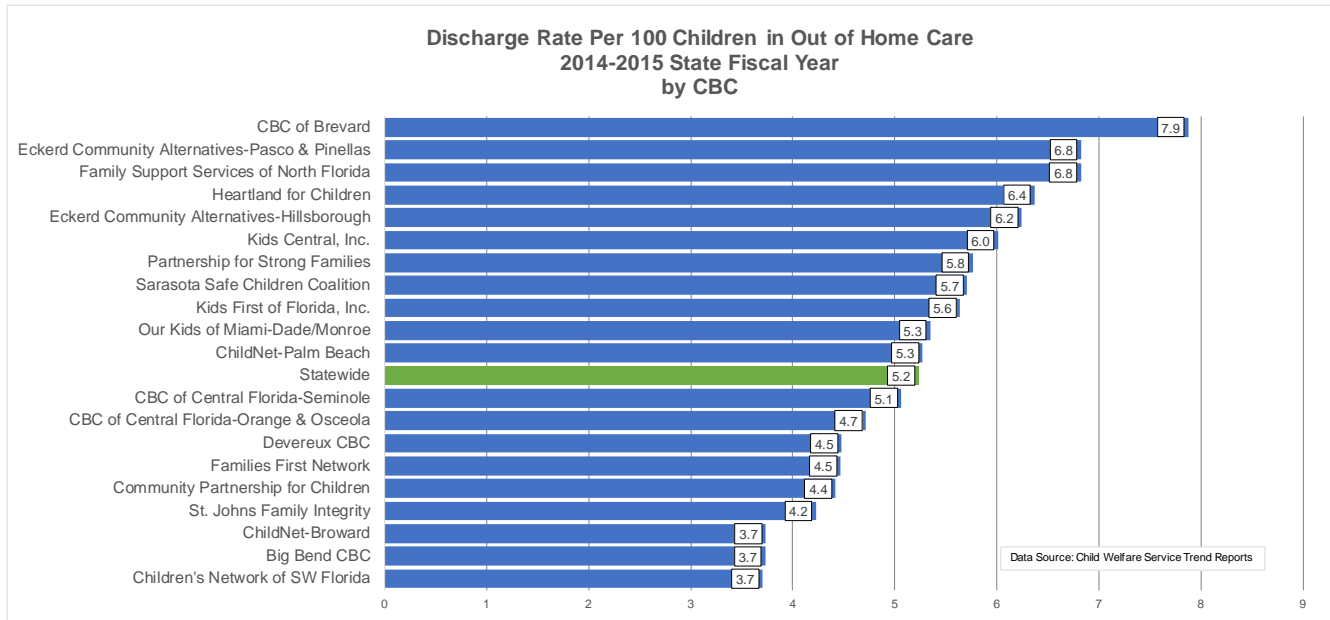
The trend shows that discharges, both the number and rate, declined from early in SFY 2013-2014. In the past fiscal year there has been an increasing trend in the number of discharges, but the discharge rate remains relatively low, indicating that overall discharges are not keeping pace with entries into care.

Chart 37



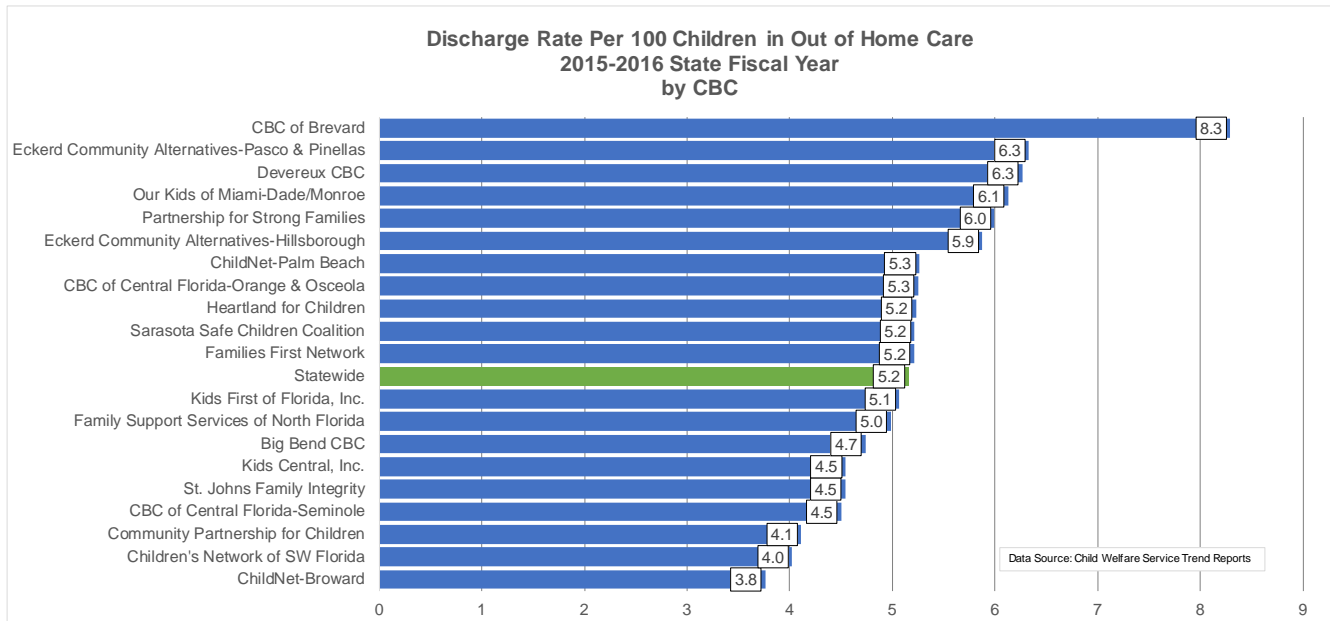
The following charts show the discharge rate by CBC lead agency for SFY 2014-2015 and SFY 2015-2016.

Chart 38



Over the fiscal year in 2014-2015, the statewide discharge rate was 5.2 per 100 children in out-of-home care. CBC of Brevard had the highest rate at 7.9 per 100 while three CBC lead agencies had the lowest rate at 3.7 discharges per 100 children in out-of-home care.

Chart 39



In SFY 2015-2016, the statewide rate remained the same as the previous fiscal year. CBC of Brevard increased from 7.9 to 8.3 and substantially exceeded the rate in other lead agencies with Eckerd Community Alternatives in Pasco and Pinellas declining slightly from the previous year but remaining in the top quartile of discharge rates. Devereux CBC increased from a discharge rate of 4.5 to 6.3 in the SFY 2015-2016. Children’s Network of Southwest Florida and ChildNet-Broward had the lowest discharge rates in each of the last two fiscal years.

While the overall rate of discharge is a significant factor in the overall financial status of CBC lead agencies, the types of discharge provide another perspective on the variation that exists among lead agencies. The following charts show the percentage of discharges by major type. The largest percentage of discharges statewide are through reunification. Reunifications make up almost half of discharges from out-of-home care in each of the past two fiscal years. There are considerable differences among CBC lead agencies, however. In both SFY 2014-2015 and SFY 2015-2016, Our Kids of Miami-Dade and Monroe had almost 60% of discharges due to reunification with discharges due to adoption being relatively small. Eckerd Community Alternatives – Hillsborough had a similar pattern.

In contrast, Family Support Service of North Florida and Partnership for Strong Families a relatively low percentage of discharges due to reunification with Family Support Services of North Florida having a higher percentage of discharges due to adoption in both years and Partnership for Strong Families having a higher percentage of discharges to Guardianship. While the different patterns may reflect numerous dynamics in the systems of care, it is likely that the reunification rate in Family Support Services of North Florida reflects the strong front end prevention and diversion emphasis in that lead agency. The high guardianship percentage in Partnership for Strong Families is consistent with that lead agency having the highest percentage of children in relative/ non-relative care as shown previously in charts 25 and 26.

Chart 40

**Percentage of Discharges from Out of Home Care by Discharge Type (Other and Death Excluded)
2014-2015 State Fiscal Year
by CBC**

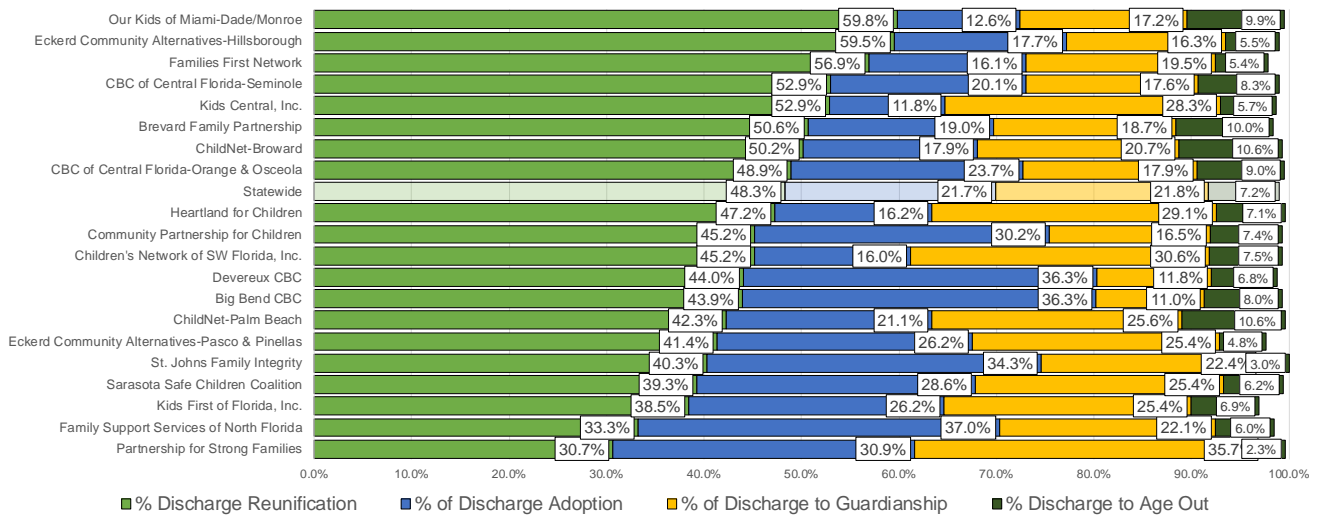
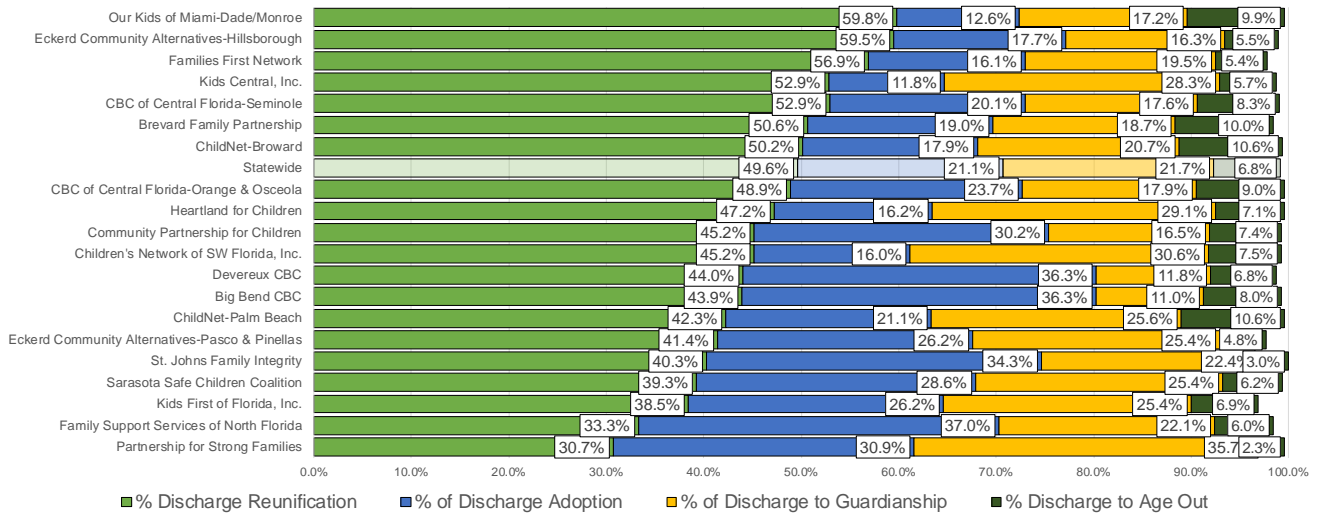


Chart 41

Percentage of Discharges from Out of Home Care by Discharge Type (Other and Death Excluded) 2015-2016 State Fiscal Year by CBC



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

Percentage of Children Who Exit Foster Care within 12 Months That Do Not Re-Enter Foster Care within 12 Months of Moving to a Permanent Home 2012-13 State Fiscal Year by CBC

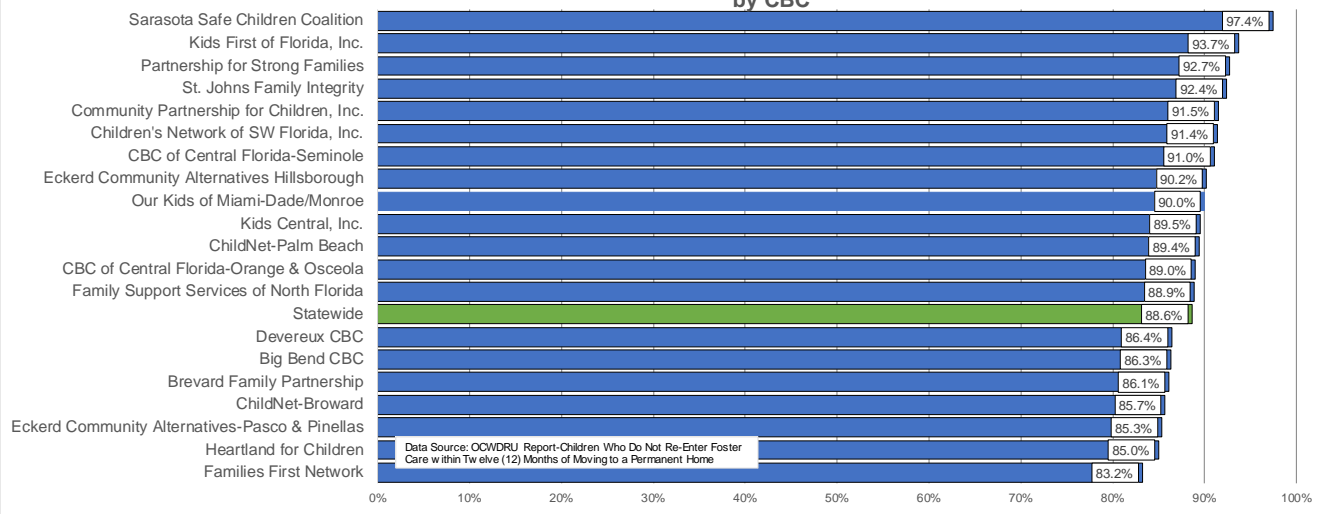
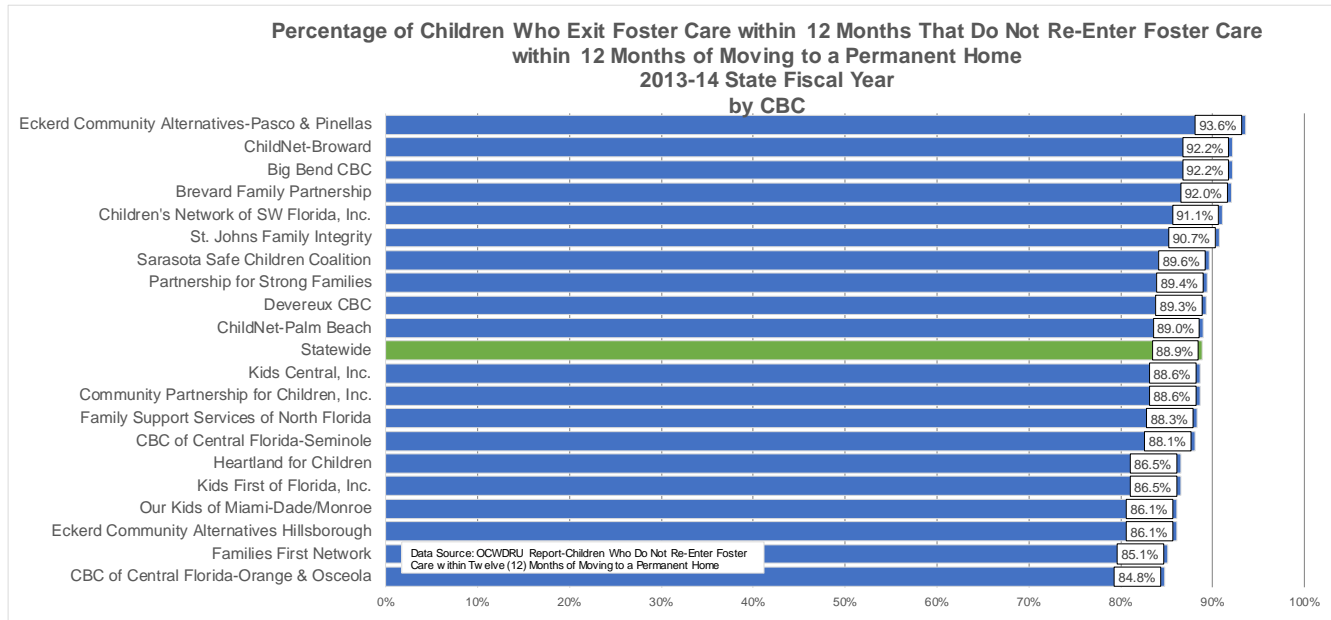


Chart 43

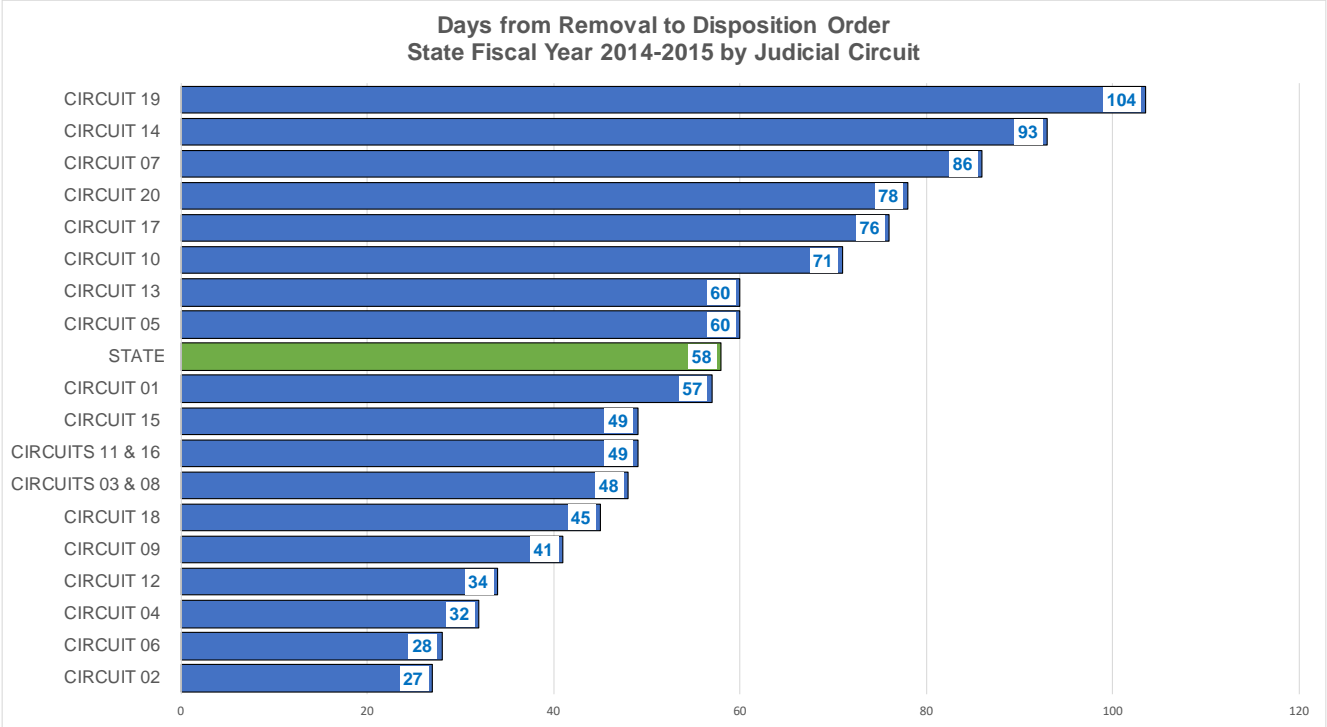


TIMELINESS OF LEGAL PROCESSES

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.

Chart 44



As the chart shows, the statewide median was 58 days in SFY 2014-2015. Circuit 19 (St. Lucie and three surrounding counties) had the highest number of days at 104 and Circuit 14 (Bay and five panhandle counties) each exceeded 90 days. In contrast, Circuit 2 (Leon and five panhandle counties) that is just east of Circuit 14 had the shortest time from removal to disposition order at 27 days.

Chart 45

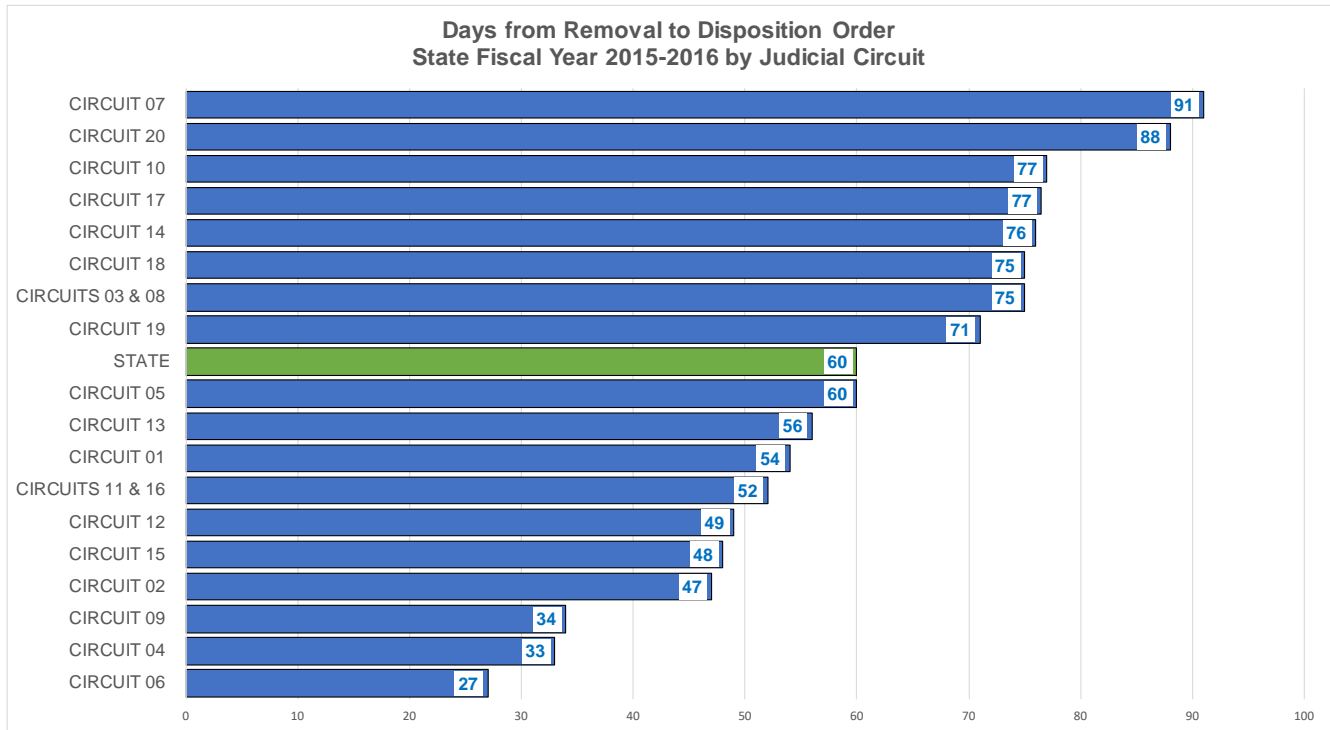
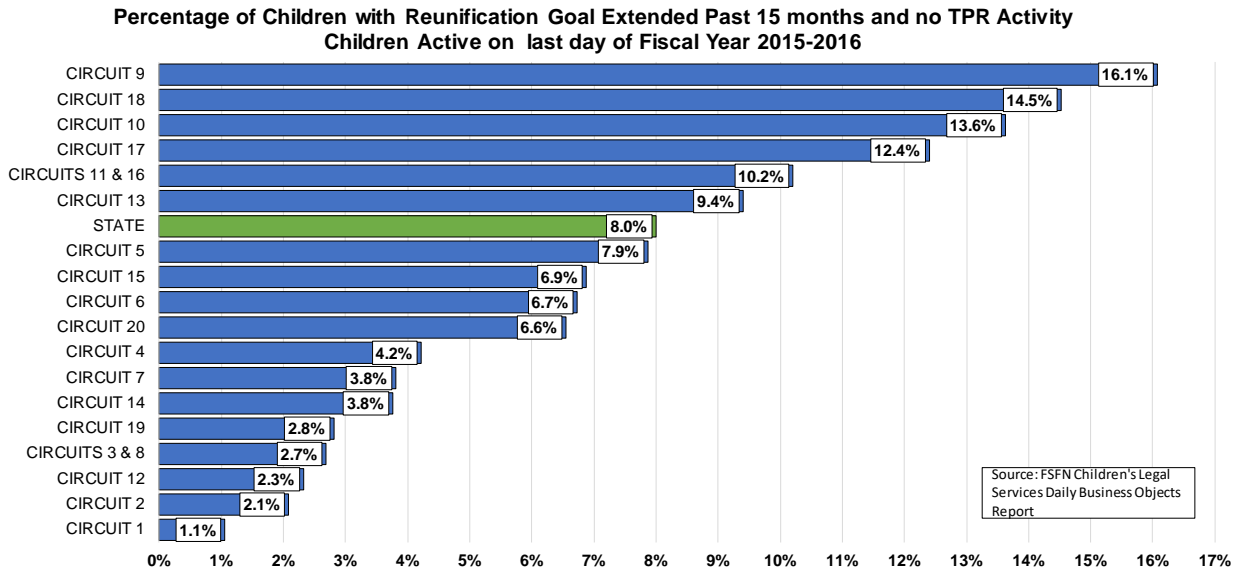


Chart 45 provides a graph of the median number of days it took for children to go through the first stage of the dependency court process for 2015-2016. When viewed as a statewide measure, the timeliness of the initial court process did not change significantly, despite an increase in the number of children in out-of-home care. The median was 58 in the prior fiscal year and increased 2 days to 60 this past year.

Looking at circuits that are above the state median shows major improvement occurred in Circuit 19 (improved by 33 days) and Circuit 14 (improved by 17 days). Significant new challenges are appearing in Circuit 18 (time increased by 30 days); Circuits 3&8 (time increased by 27 days); and Circuit 20 (time increased by 10 days). Other circuits are either below the state median or have had less significant year-to-year changes in timeliness.

The chart also shows a slightly more even distribution of timeliness across the state. In the prior year, there was a 77-day difference between the most and least efficient circuits. In this year, that difference has gone down to 64 days.

Chart 46



The chart above shows the percentage of all active dependent children in out-of-home care at the end of fiscal year the 2015-2016 with a goal of reunification that has lasted for more than 15 months without any TPR activity being commenced. 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.

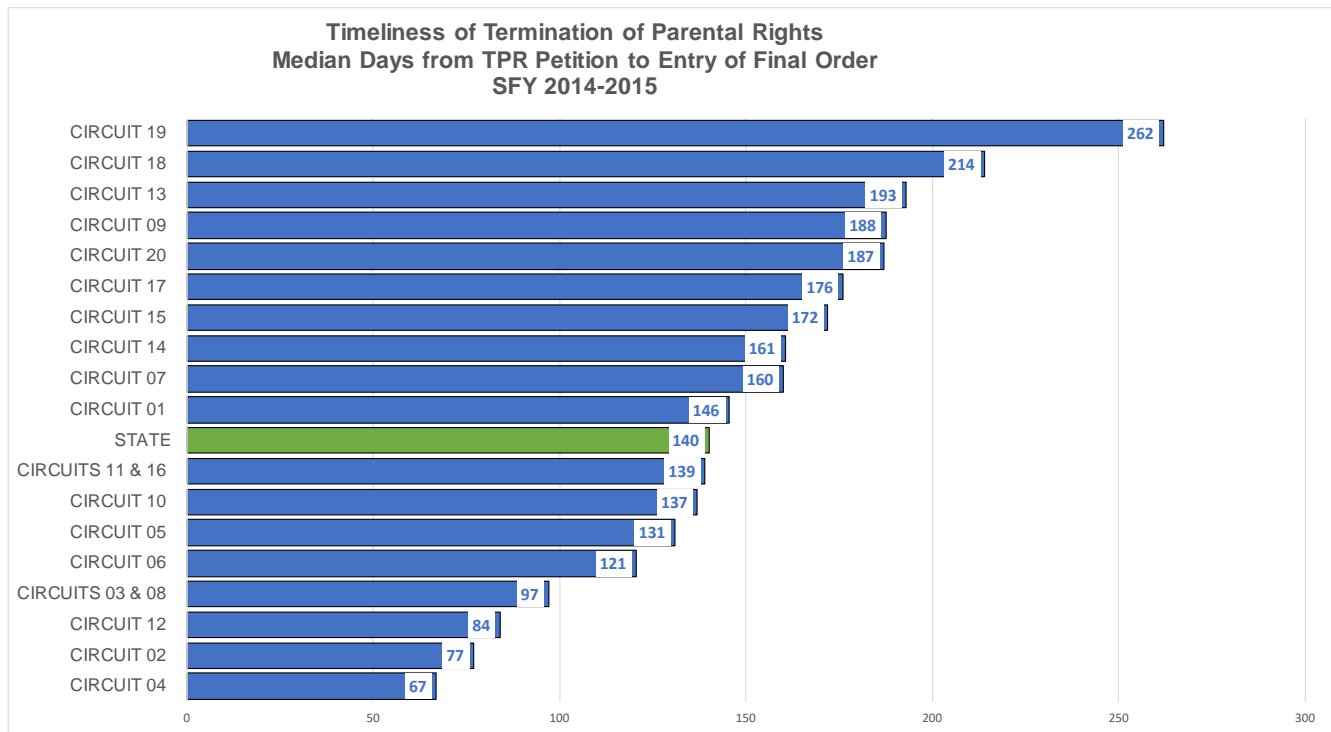
By month 15, there should be very few cases where the court and the Department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for SFY 2015-2016 was 8%. 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 9 which includes Orange and Osceola counties has the highest percentage at 16.1 percent with Circuit 18 (Brevard, Seminole), Circuit 10 (Polk, Hardee, Highlands) and Circuit 17 (Broward) all having more than 12 percent.

Circuit 1 (Escambia and surrounding counties), Circuit 2 (Leon and surrounding counties), Circuit 12 (Manatee, Sarasota, DeSoto counties) and Circuits 3&8 (Alachua and north central counties), and Circuit 19 (St. Lucie and surrounding counties) all had percentages less than 3 percent.

The third measure of legal processes is the number of days it took for children to go through the TPR process for 2014-2015. This is the court process that frees a child for adoption. It begins with the

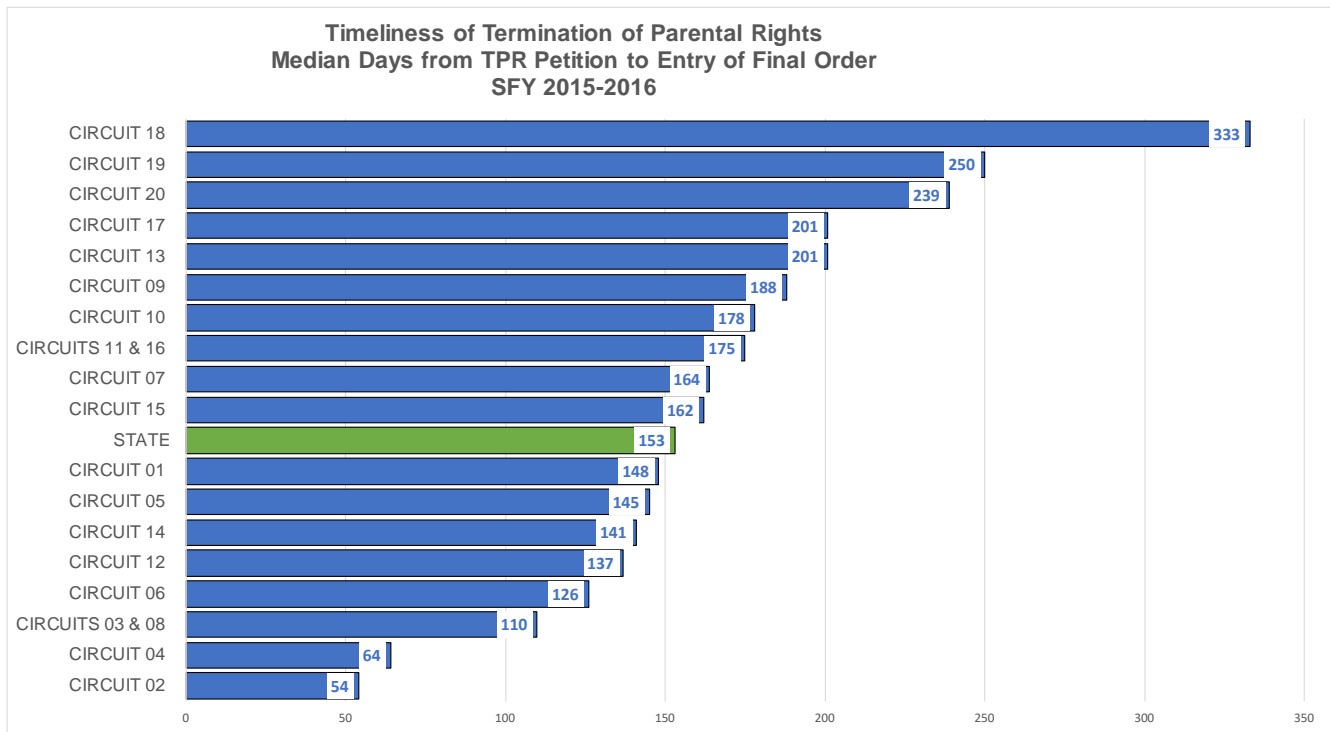
filing of a petition and continues through service of process; advisory hearing and appointment of counsel; pre-trial hearings; trial; and ends with a final signed order or decision by the court entered into the official legal record. The federal goal is for adopted children to achieve a final adoption 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 47



In 2014-2015, the state median was 140 days. Circuit 19 had the longest time between TPR petition and final order. Circuit 18, Circuit 13 (Hillsborough), Circuit 9 and Circuit 20 (Lee County and four surrounding counties) all exceeded 180 days.

Chart 48



In SFY 2015-2016, Circuit 19’s time from TPR petition to final order declined slightly from 262 days to 250 days. Circuit 18, however, increased from 214 days to 333 days. The circuits with more than 180 days from TPR petition to final order in SFY 2014-2015 all remained over 180 days and Circuit 17 (Broward) county increased from 176 days to 201 days.

When viewed as a statewide measure, the length of time to free a child for adoption increased by 13 days. However, this number when compared to the prior fiscal year is relatively stable at about a total of 5 months from the filing of the TPR petition to obtaining a judgment.

Circuit 2 and Circuit 4 had times to TPR of less than 90 days in each of the two fiscal years. Circuit 12 was below 90 days in SFY 2014-2015, but increased to 137 days in SFY 2015-2016.

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.
- Children who must be removed from their homes who have a relative or a close family friend who is willing and able to provide a safe place to live 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 but who can be reunified when the conditions that lead to the removal are remedied should be reunified as soon as it is safe to do so.
- 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.

Lead agencies covering 13 geographic areas met the criteria in the proviso language for them to develop a plan to achieve financial viability. 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. Families First Network was not identified as needing to submit a plan until submission of their final expenditure reports; their plan is currently under development.

Additional detailed data at the CBC level can be found on the Center for Child Welfare's website under Results-Oriented Accountability, Results-Oriented Accountability, Reports. Here is a direct link to the detailed data packet: http://centerforchildwelfare.org/qa/QA_Docs/Data%20Packet.pdf

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:

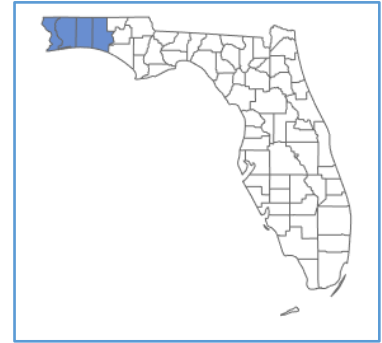
- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the department, the entity performing the child protective investigation function, the entity providing children's legal services and the case management organizations with which the lead agency has subcontracts. In addition, there is an indicator as to whether the lead agency is required to submit a financial viability plan and 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 2011-2012. 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 2011. The numbers shown on the chart are as of July 2011 and the June 30 count for each following year through June 30, 2016. 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 2011-2012. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core service 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.
 - Services for Victims of Sexual Exploitation is a category that was added in SFY 2014-2015.
 - Other is a funding category for any other expenditures that do not fit into another category.
- The table with expenditures on core services and administration is followed by a graph that shows the core service 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 is 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 (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 dashed line); children in licensed family foster care (orange); children in facility-based licensed care (red); and any other settings (dotted line). Other settings could include children in hospitals, juvenile justice facilities, etc.
 - The columns showing carry forward balances are blank because the precise amounts will not be known until end-of-fiscal year financial processes are completed.

Families First Network

Lead Agency since 12/16/2001

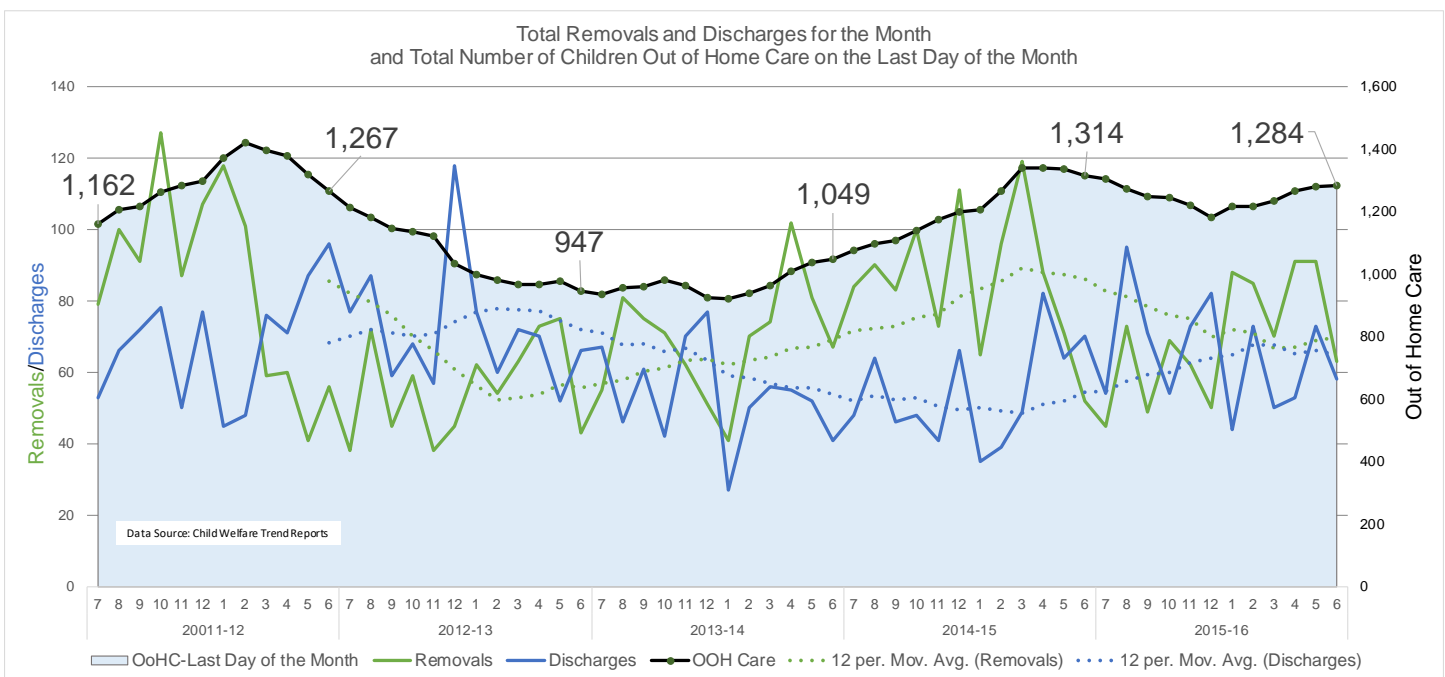
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management
Judicial Circuit	1	The CBC Lead Agency performs the case management function.
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$31,228,814	\$31,056,329	\$31,359,884	\$31,282,380	\$32,783,970	\$34,221,547
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$10,149	-\$735	-\$136	
Prior Year Excess Federal Earnings	\$675	\$43		\$1,845		
Section 45 MAS from Back of the Bill					\$77,180	
Core Services Funding Adjusted	\$31,229,489	\$31,056,372	\$31,349,735	\$31,283,490	\$32,861,014	\$34,221,547
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$889,196	\$889,196	\$889,196	\$889,196	\$889,196	\$889,196
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	\$79,403	\$79,403	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)			\$0	\$0	\$0	\$462,805
Total at Year End	\$32,488,194	\$32,315,077	\$32,529,037	\$32,462,792	\$34,040,316	\$35,863,654
Maintenance Adoption Subsidy (MAS)	\$6,638,674	\$7,343,419	\$8,661,212	\$9,274,087	\$10,090,921	\$10,506,326
MAS Prior Year Deficit					-\$77,180	
Carry Fwd Balance from Previous Years	\$3,939,728	\$2,286,572	\$1,512,442	\$3,007,831	\$2,920,860	
Total Funds Available	\$43,066,596	\$41,945,068	\$42,702,691	\$44,744,710	\$46,974,917	\$46,369,980

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

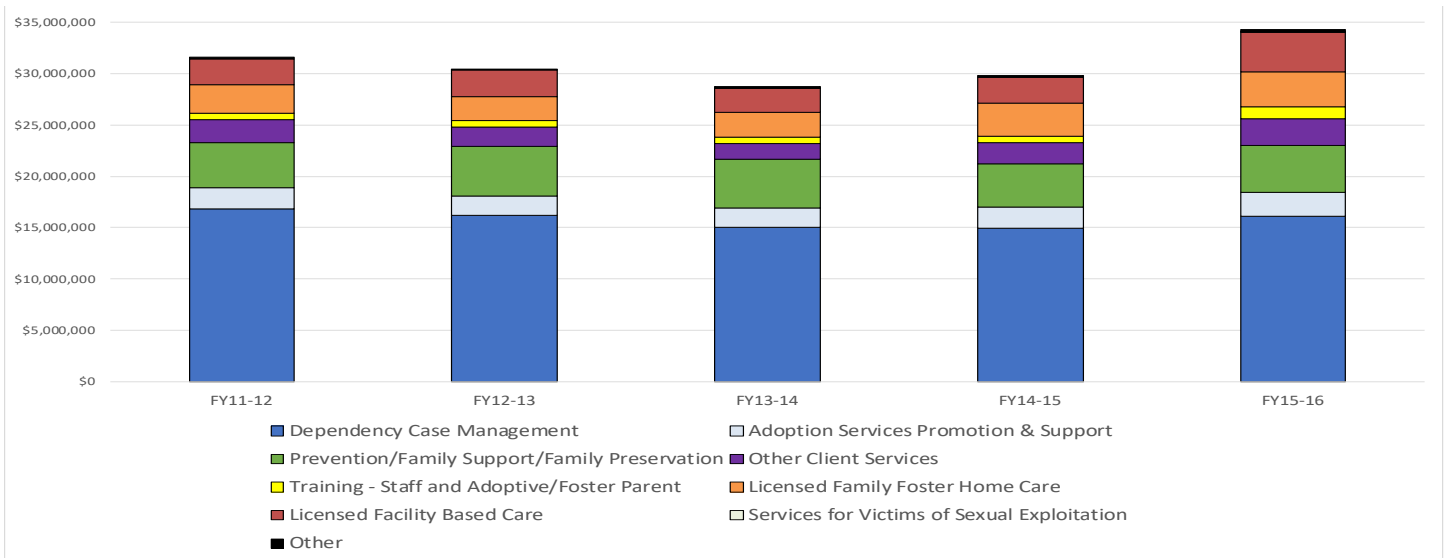


Families First Network

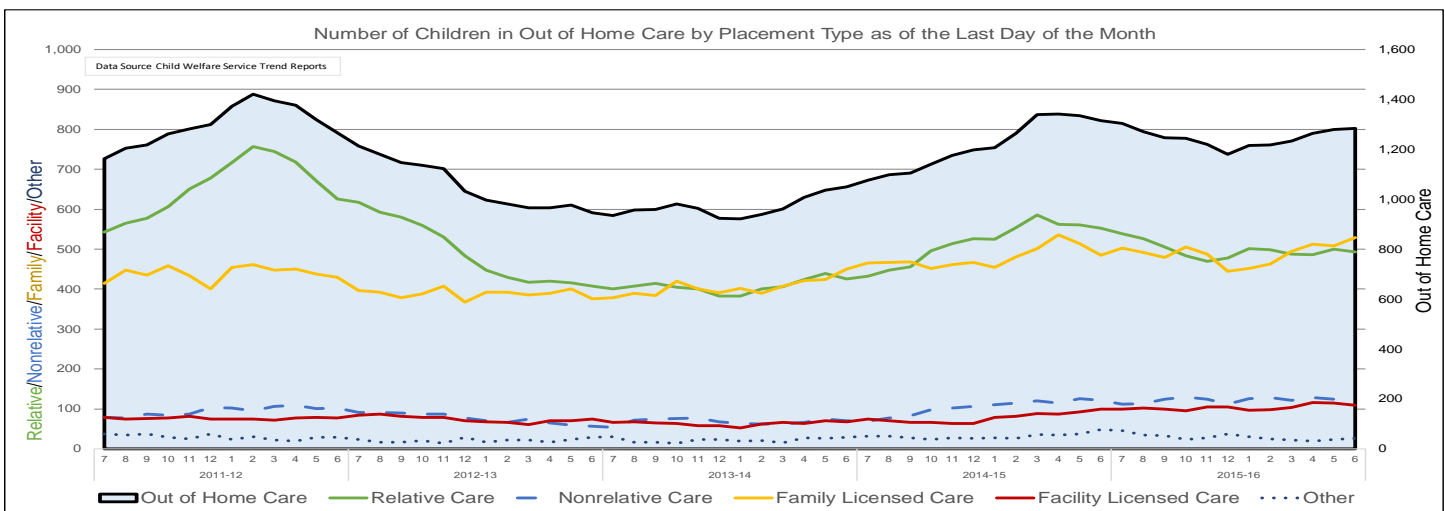
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,868,319	\$1,965,570	\$2,113,311	\$2,096,453	\$2,156,254
Admin Cost Rate (Exp as % of Total Allocations)	7.3%	5.0%	5.1%	5.0%	4.9%
Dependency Case Management	\$16,839,292	\$16,182,455	\$15,019,272	\$14,912,347	\$16,084,132
Adoption Services Promotion & Support	\$2,034,307	\$1,927,078	\$1,908,900	\$2,075,913	\$2,380,747
Prevention/Family Support/Family Preservation	\$4,374,676	\$4,837,685	\$4,710,188	\$4,251,467	\$4,532,648
Other Client Services	\$2,262,797	\$1,879,125	\$1,583,655	\$2,013,898	\$2,627,416
Training - Staff and Adoptive/Foster Parent	\$596,719	\$567,661	\$580,776	\$639,954	\$1,145,888
Licensed Family Foster Home Care	\$2,773,343	\$2,396,010	\$2,460,094	\$3,188,003	\$3,413,834
Licensed Facility Based Care	\$2,498,417	\$2,532,820	\$2,254,549	\$2,525,489	\$3,837,535
Services for Victims of Sexual Exploitation					\$36,408
Other	\$229,813	\$153,986	\$175,727	\$179,268	\$218,311
Total Core Services	\$31,609,364	\$30,476,819	\$28,693,161	\$29,786,339	\$34,276,920

Core Services Expenditures by Category



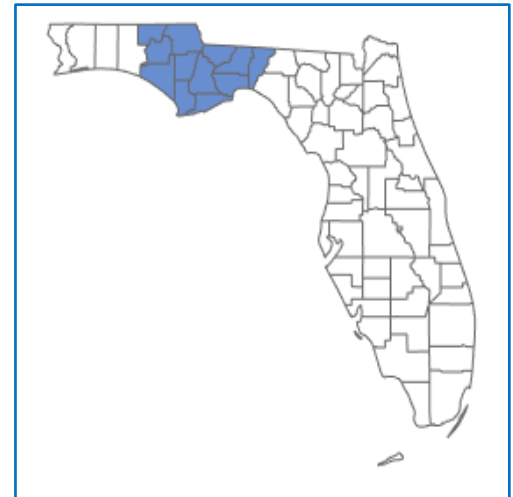
Children in Out of Home Care by Placement Setting



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

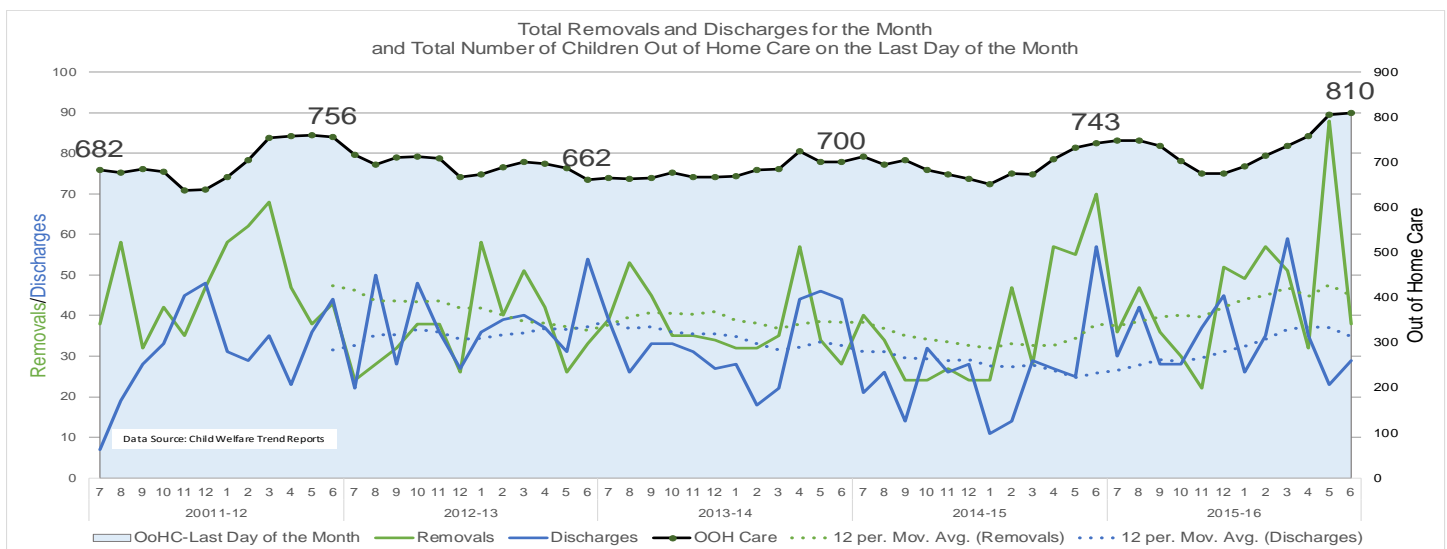
Counties	Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Bay, Calhoun, Gulf, Holmes, Jackson, Washington	Case Management Anchorage Children's Home, Children's Home Society, DISC Village
Judicial Circuit	2 and 14	
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services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



Total Funding

DCF Contract Funds Available At Year End (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$25,500,530	\$25,126,578	\$25,069,269	\$25,115,299	\$25,442,910	\$25,537,423
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$8,793	-\$589	-\$106	
Prior Year Excess Federal Earnings			\$34,398	\$51,250	\$99,386	
Section 45 MAS from Back of the Bill					\$183,871	
Core Services Funding Adjusted	\$25,500,530	\$25,126,578	\$25,094,874	\$25,165,960	\$25,726,061	\$25,537,423
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,019,718	\$1,019,718	\$994,718	\$994,718	\$994,718	\$994,718
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	\$6,160	\$6,840				
Safety Management Services (Nonrecurring)						\$199,188
Total at Year End	\$26,947,643	\$26,574,371	\$26,510,827	\$26,581,913	\$27,142,014	\$27,152,564
Maintenance Adoption Subsidy (MAS)	\$5,488,226	\$5,909,905	\$6,474,818	\$6,666,824	\$7,767,576	\$8,087,338
MAS Prior Year Deficit					-\$183,871	
Carry Fwd Balance from Previous Years	\$1,527,844	\$1,194,273	\$695,158	\$326,207	\$14,911	
Total Funds Available	\$33,963,713	\$33,678,549	\$33,680,803	\$33,574,944	\$34,740,630	\$35,239,902

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

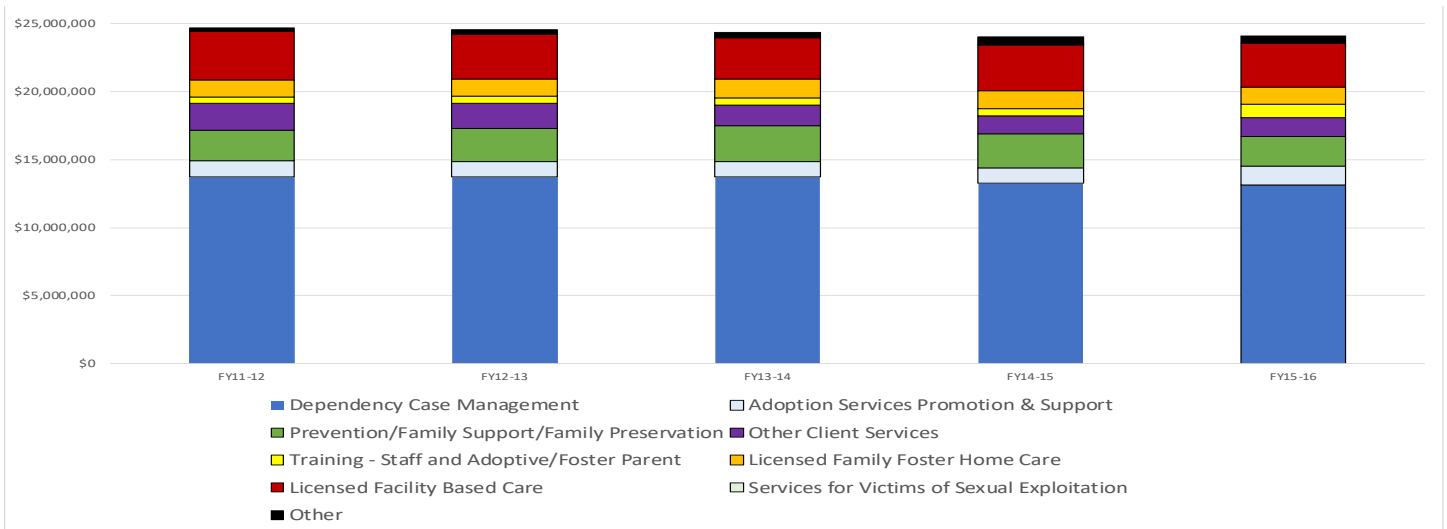


Big Bend Community-Based Care

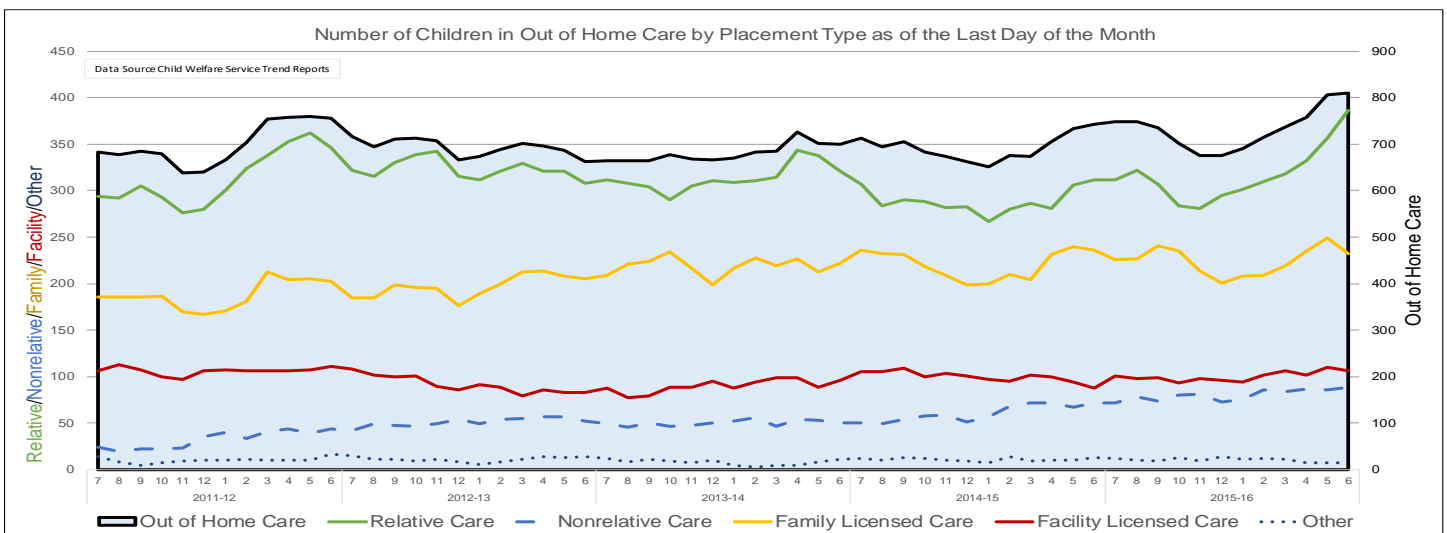
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$1,452,621	\$1,399,658	\$1,359,875	\$1,464,048	\$1,528,698
Admin Cost Rate (Exp as % of Total Allocations)	5.4%	5.3%	5.1%	5.5%	5.6%
Dependency Case Management	\$13,730,545	\$13,713,595	\$13,723,149	\$13,261,290	\$13,161,956
Adoption Services Promotion & Support	\$1,156,277	\$1,132,094	\$1,106,420	\$1,155,303	\$1,366,387
Prevention/Family Support/Family Preservation	\$2,290,226	\$2,436,049	\$2,667,794	\$2,451,762	\$2,182,127
Other Client Services	\$1,938,598	\$1,863,672	\$1,499,127	\$1,342,108	\$1,394,190
Training - Staff and Adoptive/Foster Parent	\$487,141	\$515,772	\$517,998	\$513,890	\$979,922
Licensed Family Foster Home Care	\$1,224,563	\$1,236,644	\$1,420,655	\$1,347,954	\$1,262,181
Licensed Facility Based Care	\$3,581,411	\$3,302,382	\$2,995,145	\$3,361,172	\$3,191,321
Services for Victims of Sexual Exploitation				\$74,974	\$0
Other	\$292,813	\$379,210	\$400,538	\$501,209	\$557,783
Total Core Services	\$24,701,574	\$24,579,418	\$24,330,825	\$24,009,663	\$24,095,867

Core Services Expenditures by Category



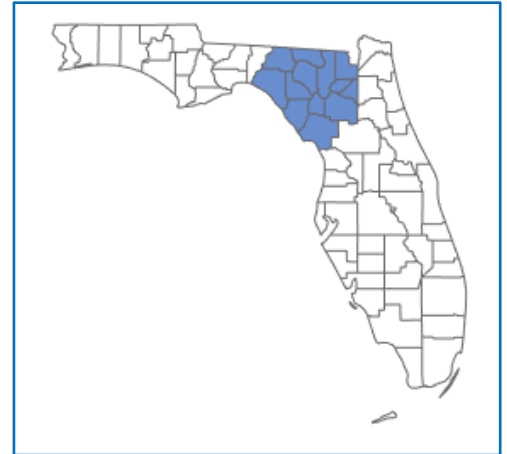
Children in Out of Home Care by Placement Setting



Partnership for Strong Families

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

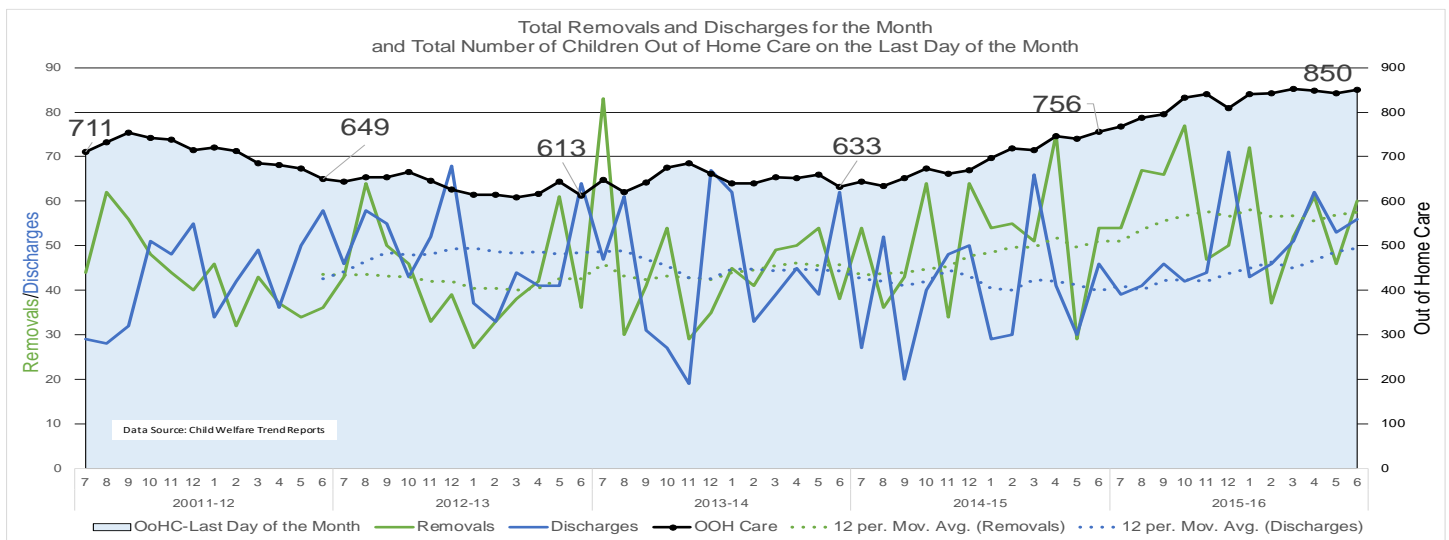
Counties	Columbia, Dixie, Hamilton, Lafayette, Madison, Suwanee, Taylor, Alachua, Baker, Bradford, Gilchrist, Levy, Union	Case Management Camelot Community Care, CDS Family and Behavioral Health Services, Devereux Foundation, Family Preservation Services of Florida
Judicial Circuit	3 and 8	
DCF Region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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$20,726,271	\$20,930,927	\$21,210,405	\$21,498,349	\$21,834,946	\$22,436,437
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$9,986	-\$504	-\$91	
Prior Year Excess Federal Earnings	\$366		\$4,789	\$9,419	\$25,104	
Section 45 MAS from Back of the Bill					\$253,279	
Core Services Funding Adjusted	\$20,726,637	\$20,930,927	\$21,205,208	\$21,507,264	\$22,113,238	\$22,436,437
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781
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 svcs	\$109,232	\$65,768				
Safety Management Services (Nonrecurring)						\$336,899
Total at Year End	\$22,254,209	\$22,415,035	\$22,623,548	\$22,925,604	\$23,531,578	\$24,191,676
Maintenance Adoption Subsidy (MAS)	\$7,023,089	\$7,423,443	\$8,009,734	\$8,404,873	\$9,175,796	\$9,553,529
MAS Prior Year Deficit					-\$253,279	\$0
Carry Fwd Balance from Previous Years	\$511,546	\$423,528	\$2,124,422	\$2,172,201	\$1,620,618	
Total Funds Available	\$29,788,844	\$30,262,006	\$32,757,704	\$33,502,678	\$34,074,713	\$33,745,205

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

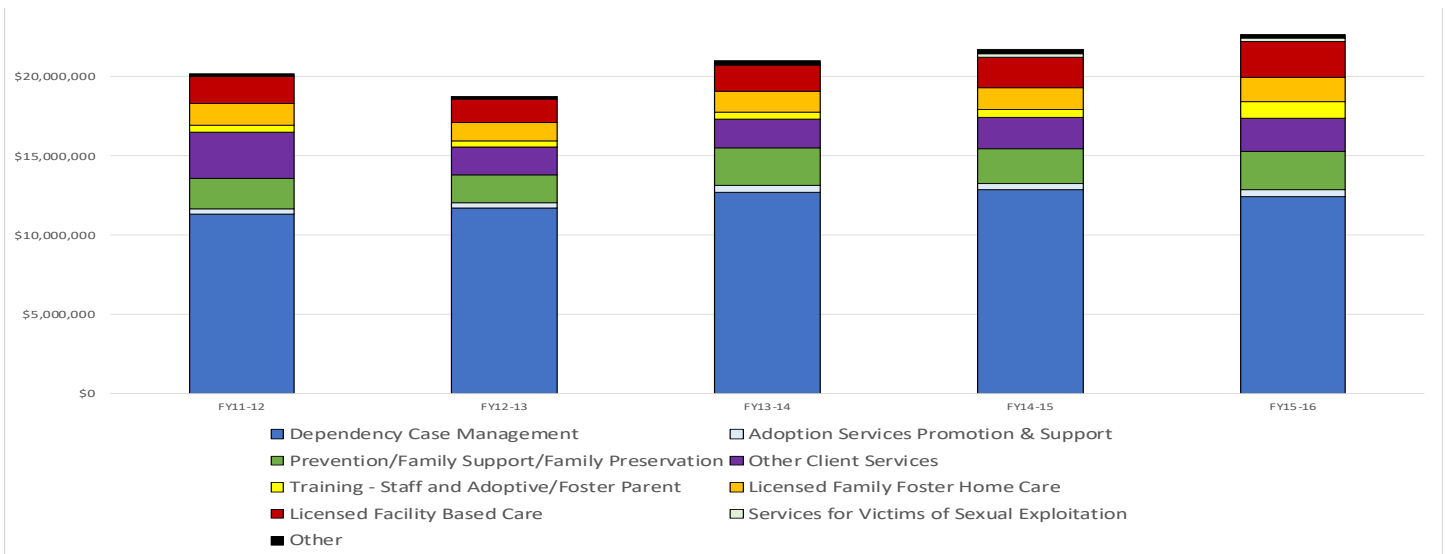


Partnership for Strong Families

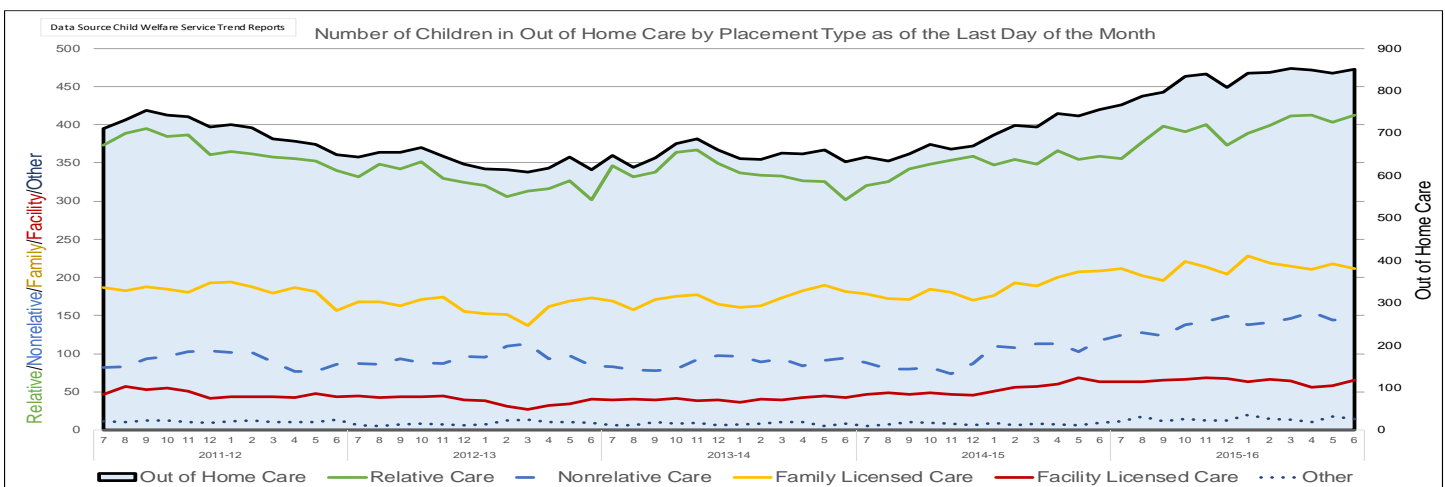
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$1,589,994	\$1,451,634	\$1,235,382	\$1,342,150	\$1,333,710
Admin Cost Rate (Exp as % of Total Allocations)	5.4%	4.9%	4.0%	4.3%	4.1%
Dependency Case Management	\$11,326,311	\$11,736,996	\$12,709,595	\$12,857,799	\$12,454,227
Adoption Services Promotion & Support	\$326,347	\$335,840	\$448,487	\$399,957	\$408,213
Prevention/Family Support/Family Preservation	\$1,920,291	\$1,749,357	\$2,345,775	\$2,183,997	\$2,431,221
Other Client Services	\$2,933,719	\$1,769,974	\$1,825,731	\$1,999,221	\$2,079,183
Training - Staff and Adoptive/Foster Parent	\$448,686	\$372,055	\$447,276	\$472,334	\$1,030,147
Licensed Family Foster Home Care	\$1,349,789	\$1,136,771	\$1,324,165	\$1,389,167	\$1,533,427
Licensed Facility Based Care	\$1,697,702	\$1,474,785	\$1,651,623	\$1,915,961	\$2,283,566
Services for Victims of Sexual Exploitation				\$253,282	\$208,056
Other	\$186,494	\$192,495	\$241,768	\$223,551	\$251,419
Total Core Services	\$20,189,339	\$18,768,273	\$20,994,420	\$21,695,271	\$22,679,458

Core Services Expenditures by Category



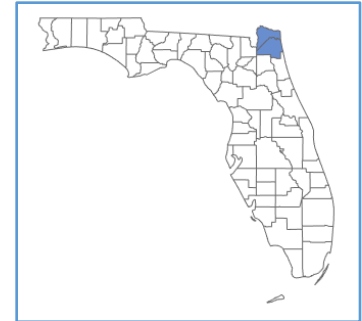
Children in Out of Home Care by Placement Setting



Family Support Services of North Florida

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

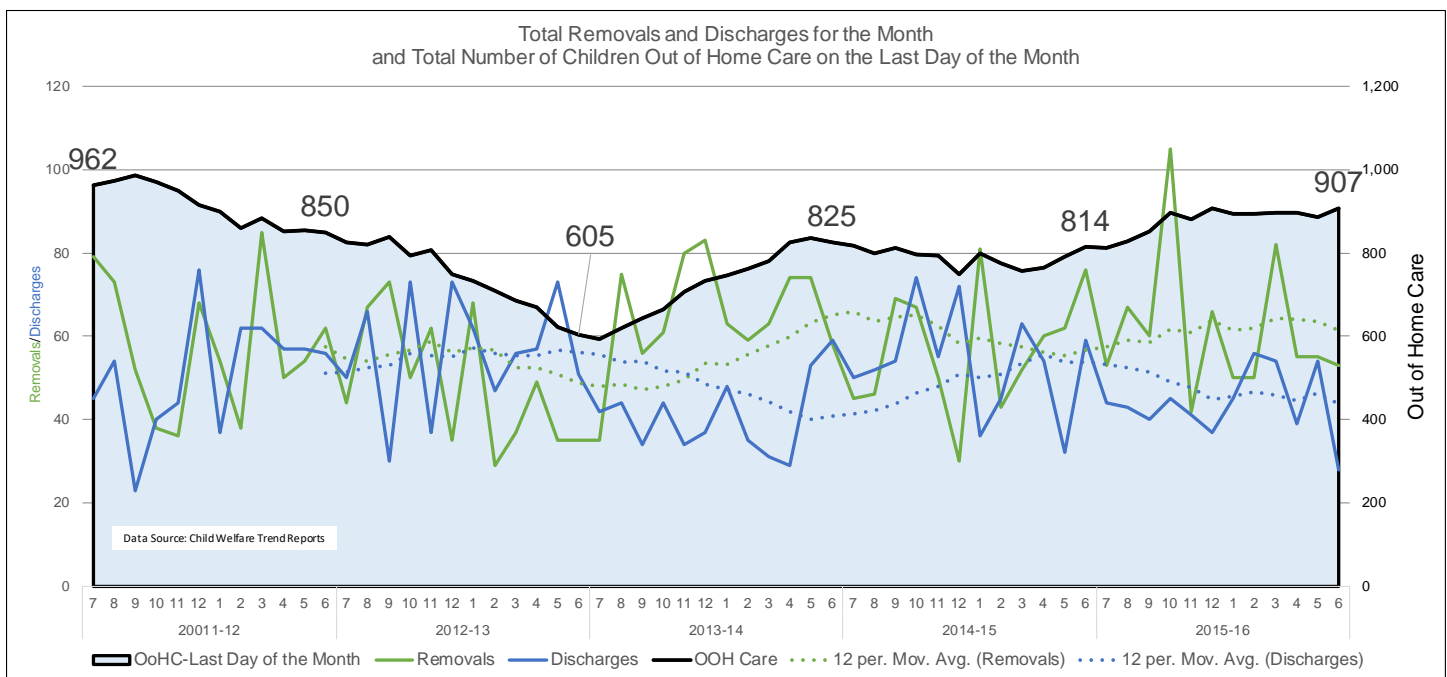
Counties	Duval, Nassau	Case Management Duval: Daniel Memorial, Children's Home Society, Mental Health Resource Center, Jewish Family and Community Services Nassau: The CBC
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	No	
CPA Audit Exceptions –	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$33,002,800	\$33,580,131	\$34,253,221	\$35,046,497	\$35,591,869	\$35,743,249
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget				-\$823	-\$148	
Prior Year Excess Federal Earnings	\$5,503	\$3,321	\$13,667	\$22,347	\$20,698	
Section 45 MAS from Back of the Bill (nonrecurring)					\$549,225	
Core Services Funding Adjusted	\$33,008,303	\$33,583,452	\$34,266,888	\$35,068,021	\$36,161,644	\$35,743,249
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537
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 svcs	\$338,508	\$93,942	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)					\$0	\$559,202
Total at Year End	\$35,737,176	\$36,067,759	\$36,657,253	\$37,458,386	\$38,552,009	\$38,692,816
Maintenance Adoption Subsidy (MAS)	\$12,640,771	\$14,078,848	\$15,286,747	\$15,563,955	\$16,534,116	\$17,214,763
MAS Prior Year Deficit					-\$549,225	
Carry Fwd Balance from Previous Years	\$3,494,141	\$1,478,815	\$1,146,731	\$1,132,336	\$2,005,764	
Total Funds Available	\$51,872,088	\$51,625,422	\$53,090,731	\$54,154,677	\$56,542,664	\$55,907,579

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

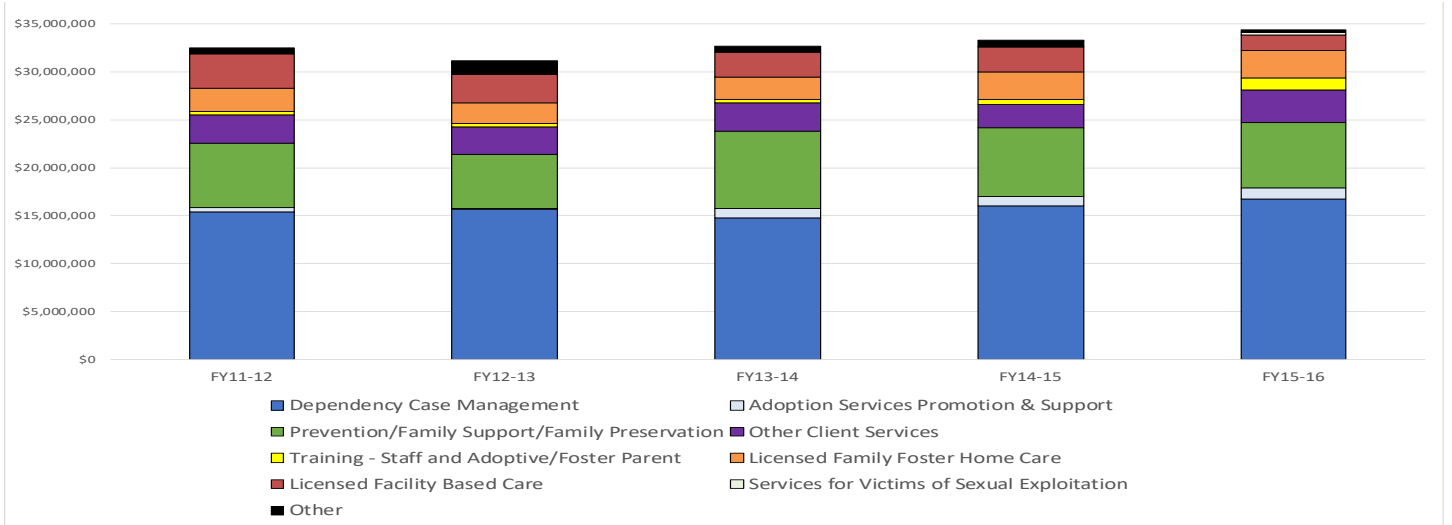


Family Support Services of North Florida

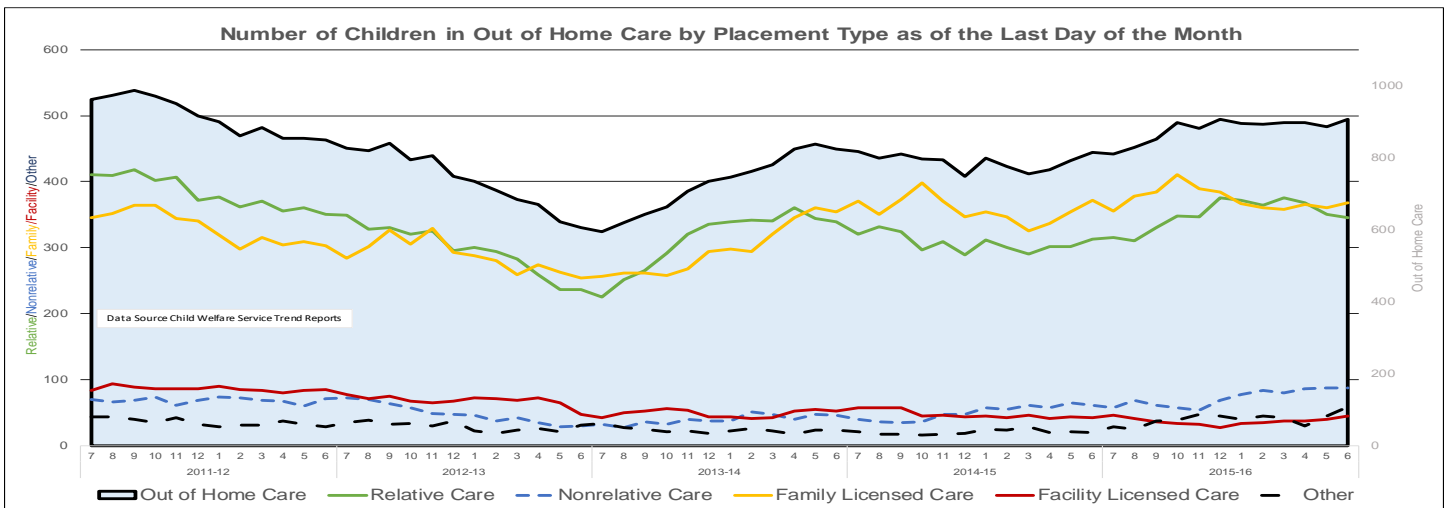
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,262,053	\$1,794,762	\$1,999,333	\$1,851,072	\$1,817,069
Admin Cost Rate (Exp as % of Total Allocations)	4.7%	3.6%	3.8%	3.5%	3.3%
Dependency Case Management	\$15,349,892	\$15,613,143	\$14,794,212	\$16,047,404	\$16,758,151
Adoption Services Promotion & Support	\$450,225	\$134,378	\$964,725	\$994,306	\$1,115,656
Prevention/Family Support/Family Preservation	\$6,718,971	\$5,685,365	\$8,025,832	\$7,091,620	\$6,823,226
Other Client Services	\$2,984,896	\$2,803,603	\$2,963,282	\$2,481,791	\$3,373,393
Training - Staff and Adoptive/Foster Parent	\$328,366	\$379,399	\$394,385	\$526,712	\$1,317,407
Licensed Family Foster Home Care	\$2,464,369	\$2,102,381	\$2,335,408	\$2,877,920	\$2,858,310
Licensed Facility Based Care	\$3,604,722	\$3,000,078	\$2,582,830	\$2,539,680	\$1,595,707
Services for Victims of Sexual Exploitation				\$76,531	\$257,372
Other	\$624,340	\$1,469,278	\$608,871	\$680,486	\$280,200
Total Core Services	\$32,525,781	\$31,187,625	\$32,669,546	\$33,316,448	\$34,379,423

Core Services Expenditures by Category



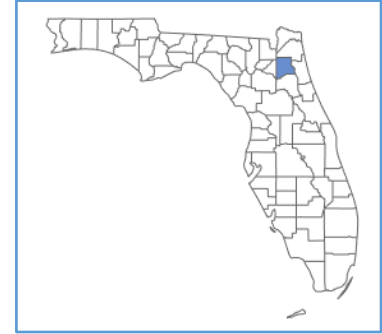
Children in Out of Home Care by Placement Setting



Kids First of Florida

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

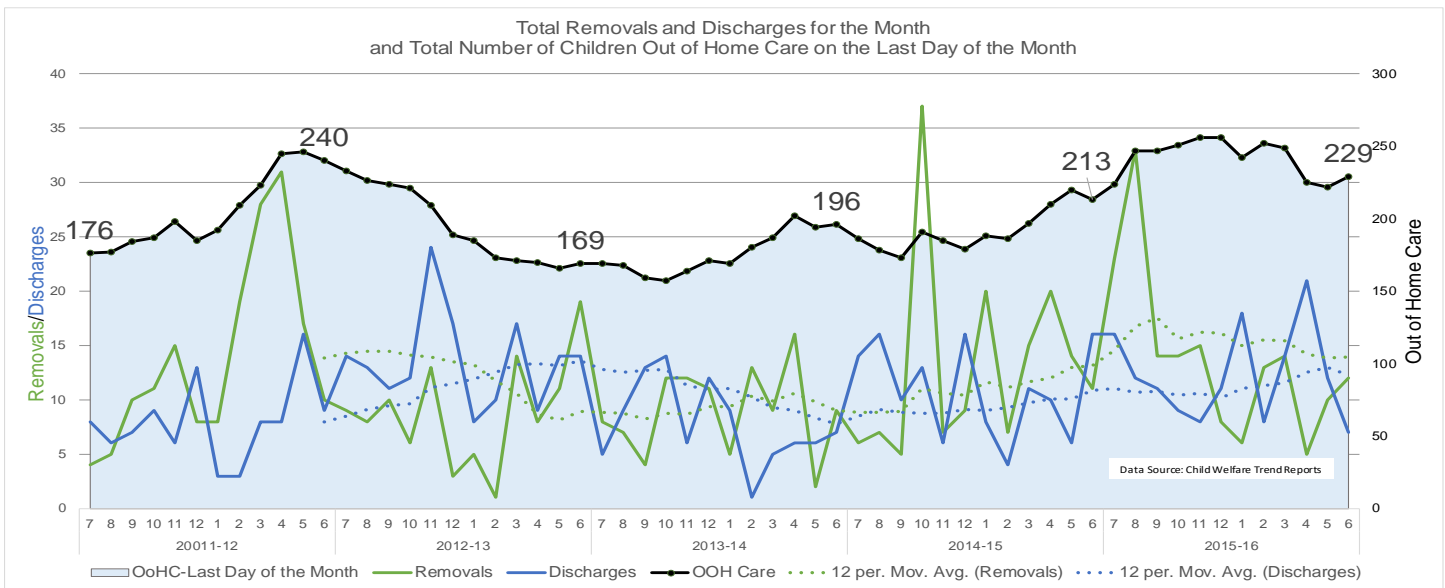
Counties	Clay	Case Management The lead agency performs the case management function.
Judicial Circuit	Part of 4	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	No	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$5,393,700	\$5,594,923	\$5,731,581	\$5,760,494	\$5,922,019	\$6,423,068
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget				-\$136	-\$25	
Prior Year Excess Federal Earnings				\$538		
Section 45 MAS from Back of the Bill					\$36,120	
Core Services Funding Adjusted	\$5,393,700	\$5,594,923	\$5,731,581	\$5,760,896	\$5,958,114	\$6,423,068
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$231,173	\$231,173	\$231,173	\$231,173	\$231,173	\$231,173
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						
Safety Management Services (Nonrecurring)						\$125,907
Total at Year End	\$5,719,924	\$5,921,147	\$6,057,805	\$6,087,120	\$6,284,338	\$6,875,199
Maintenance Adoption Subsidy (MAS)	\$1,147,116	\$1,246,384	\$1,379,770	\$1,472,774	\$1,721,086	\$1,791,937
MAS Prior Year Deficit					-\$36,120	
Carry Fwd Balance from Previous Years	\$1,437,655	\$1,949,580	\$2,385,626	\$2,493,644	\$2,875,755	
Total Funds Available	\$8,304,695	\$9,117,111	\$9,823,201	\$10,053,538	\$10,845,059	\$8,667,136

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

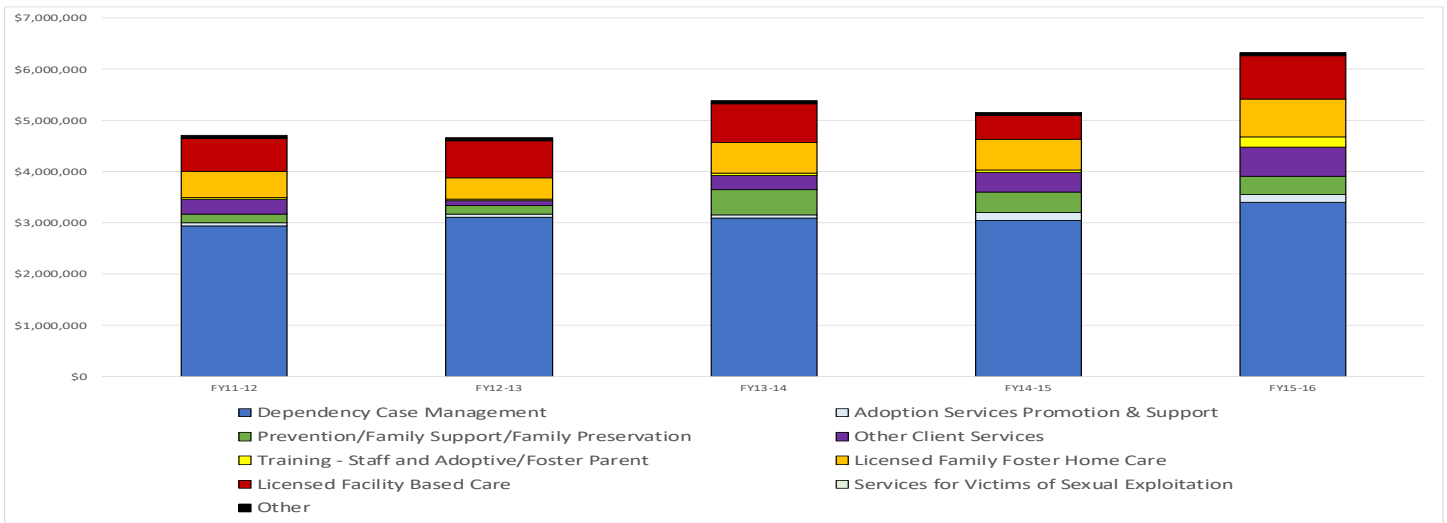


Kids First of Florida

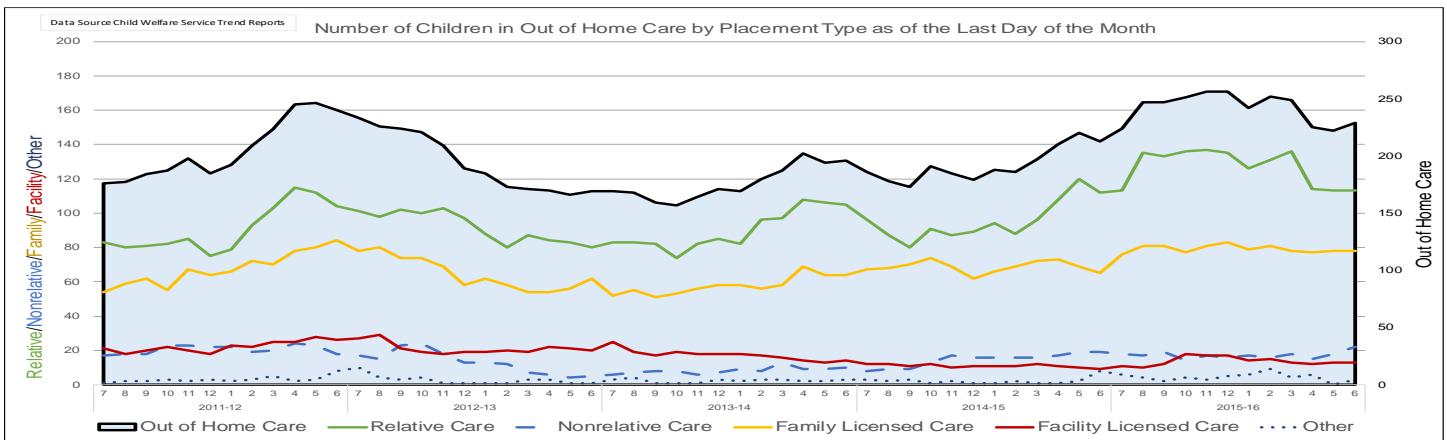
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$446,677	\$397,811	\$316,969	\$399,329	\$464,944
Admin Cost Rate (Exp as % of Total Allocations)	6.5%	5.6%	4.3%	5.3%	5.8%
Dependency Case Management	\$2,937,496	\$3,104,257	\$3,096,051	\$3,057,017	\$3,402,752
Adoption Services Promotion & Support	\$68,755	\$67,942	\$68,244	\$147,530	\$147,883
Prevention/Family Support/Family Preservation	\$159,505	\$163,844	\$488,520	\$395,604	\$367,166
Other Client Services	\$307,244	\$98,439	\$270,769	\$388,649	\$564,511
Training - Staff and Adoptive/Foster Parent	\$30,801	\$32,072	\$47,782	\$40,487	\$193,373
Licensed Family Foster Home Care	\$495,088	\$415,251	\$606,522	\$611,354	\$737,771
Licensed Facility Based Care	\$648,804	\$718,088	\$748,099	\$452,604	\$847,880
Services for Victims of Sexual Exploitation				\$0	\$0
Other	\$60,590	\$61,971	\$67,207	\$60,933	\$62,546
Total Core Services	\$4,708,283	\$4,661,863	\$5,393,194	\$5,154,178	\$6,323,881

Core Services Expenditures by Category



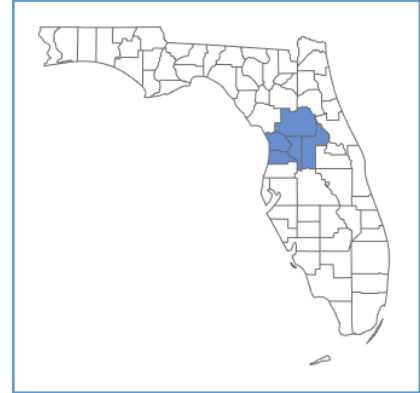
Children in Out of Home Care by Placement Setting



Kids Central, Inc.

Lead Agency since March 1, 2004

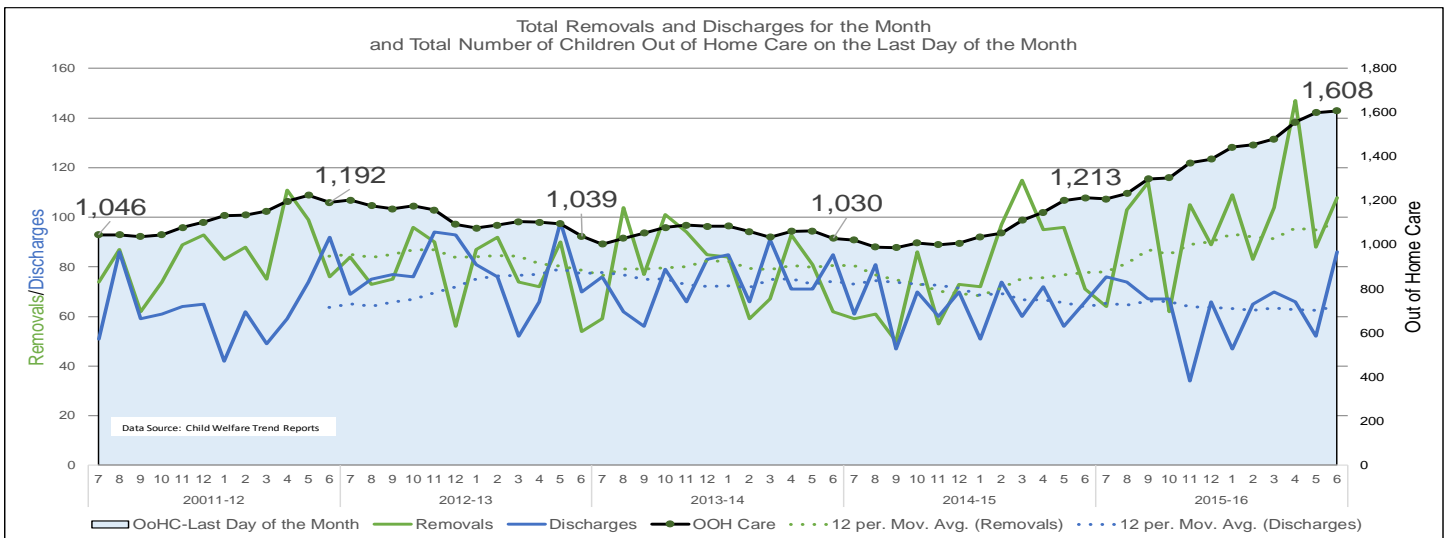
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management The Centers Children's Home Society
Judicial Circuit	5	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	No	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$37,696,475	\$36,818,126	\$36,473,968	\$38,204,407	\$37,288,333	\$37,633,982
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$10,148	-\$897	-\$155	
Prior Year Excess Federal Earnings	\$13,004	\$12,647	\$10,621	\$23,871	\$25,262	
Budget Amendment from Region to Transfer Resources	\$115,823	\$19,602				
Section 45 MAS from Back of the Bill					\$191,121	
Core Services Funding Adjusted	\$37,825,302	\$36,850,375	\$36,474,441	\$38,227,381	\$37,504,561	\$37,633,982
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379
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						
Safety Management Services (Nonrecurring)						\$565,596
Total at Year End	\$39,716,711	\$38,741,784	\$38,365,850	\$40,118,790	\$39,395,970	\$40,090,987
Maintenance Adoption Subsidy (MAS)	\$6,400,736	\$6,877,742	\$7,270,537	\$7,397,640	\$7,947,056	\$8,274,206
MAS Prior Year Deficit					-\$191,121	
Carry Fwd Balance from Previous Years	\$2,935,279	\$3,374,461	\$2,388,645	\$2,101,049	\$2,774,045	
Total Funds Available	\$49,052,726	\$48,993,987	\$48,025,032	\$49,617,479	\$49,925,950	\$48,365,193

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

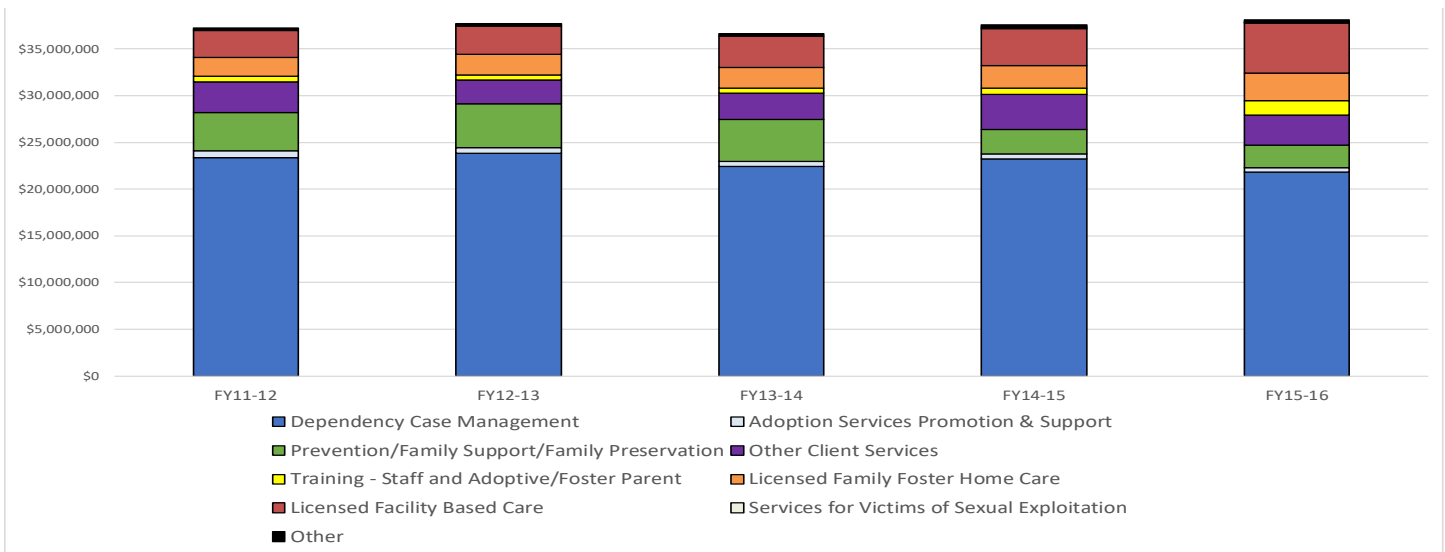


Kids Central, Inc.

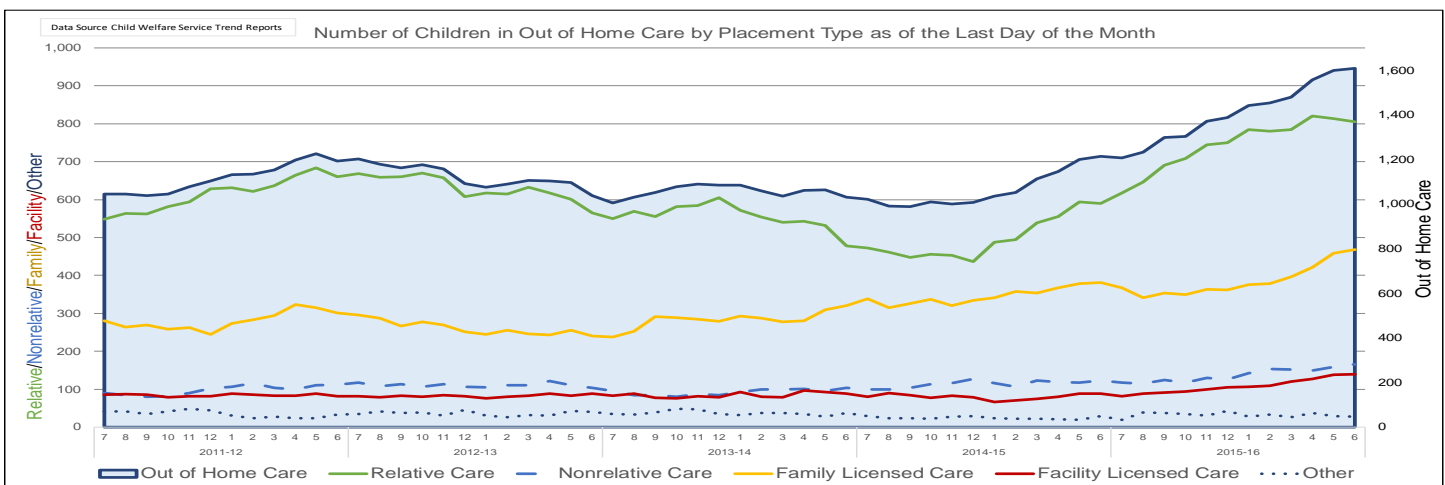
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,091,175	\$2,203,006	\$2,159,359	\$2,213,698	\$1,863,147
Admin Cost Rate (Exp as % of Total Allocations)	4.5%	4.8%	4.7%	4.7%	3.9%
Dependency Case Management	\$23,335,332	\$23,831,851	\$22,405,044	\$23,219,541	\$21,813,678
Adoption Services Promotion & Support	\$736,096	\$590,153	\$571,303	\$514,070	\$470,874
Prevention/Family Support/Family Preservation	\$4,139,522	\$4,722,674	\$4,444,005	\$2,646,106	\$2,406,374
Other Client Services	\$3,263,750	\$2,544,718	\$2,835,175	\$3,760,329	\$3,262,182
Training - Staff and Adoptive/Foster Parent	\$586,050	\$537,755	\$520,525	\$674,511	\$1,507,839
Licensed Family Foster Home Care	\$2,061,805	\$2,200,318	\$2,213,386	\$2,415,986	\$2,948,760
Licensed Facility Based Care	\$2,844,033	\$3,045,034	\$3,392,587	\$3,929,979	\$5,368,562
Services for Victims of Sexual Exploitation				\$135,658	\$29,300
Other	\$243,124	\$240,631	\$250,016	\$258,205	\$323,814
Total Core Services	\$37,209,712	\$37,713,135	\$36,632,041	\$37,554,386	\$38,131,383

Core Services Expenditures by Category



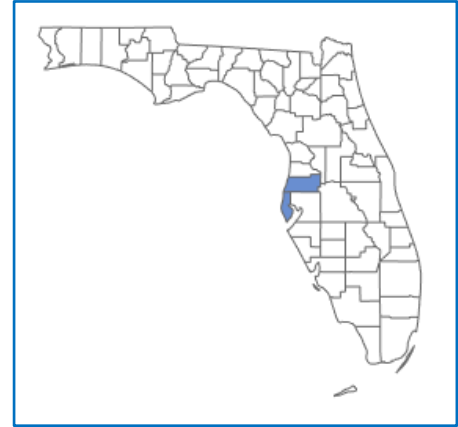
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Pasco & Pinellas

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

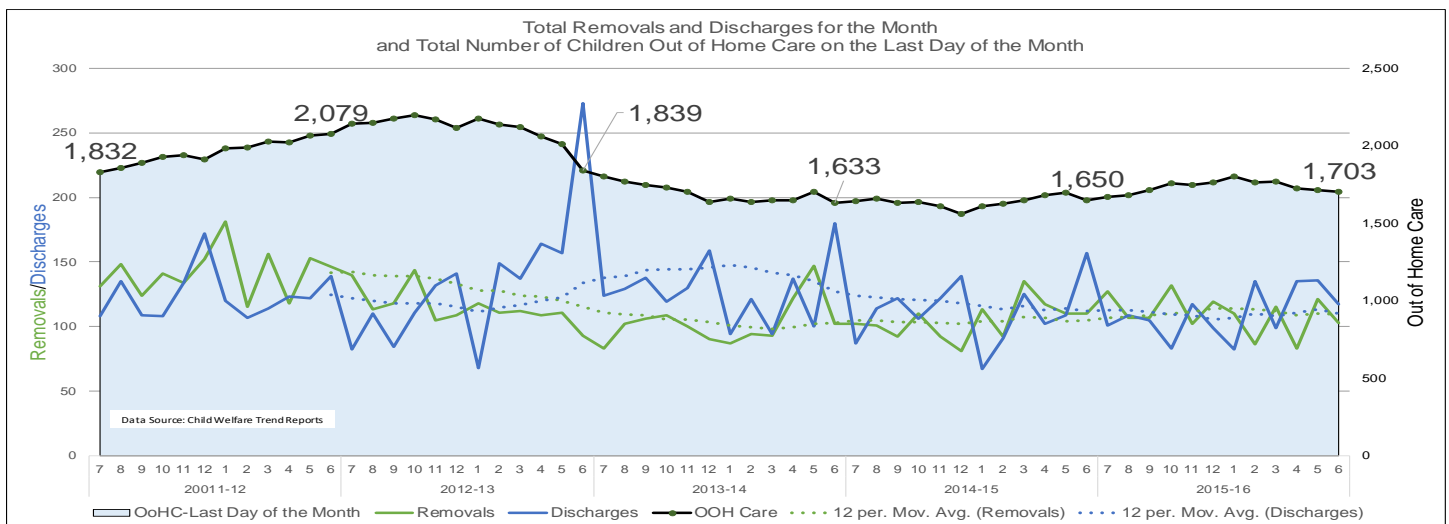
Counties	Pasco, Pinellas	Case Management Directions for Mental Health, Youth & Family Alternatives, Lutheran Services Florida
Judicial Circuit	6	
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
Financial Viability Plan Required	No	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$41,670,376	\$42,119,221	\$46,862,560	\$46,205,052	\$44,550,216	\$44,759,756
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$12,380	-\$1,082	-\$184	
Prior Year Excess Federal Earnings	\$20,594	\$32,111	\$79,390	\$101,588	\$98,534	
Section 45 MAS from Back of the Bill					\$642,471	
Core Services Funding Adjusted	\$41,690,970	\$42,151,332	\$46,929,570	\$46,305,558	\$45,291,037	\$44,759,756
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293
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						
Safety Management Services (Nonrecurring)						\$604,942
Total at Year End	\$43,724,388	\$44,184,750	\$48,962,988	\$48,338,976	\$47,324,455	\$47,398,116
Maintenance Adoption Subsidy (MAS)	\$12,640,727	\$13,825,670	\$15,794,651	\$17,321,233	\$19,028,560	\$19,811,894
MAS Prior Year Deficit					-\$642,471	
Carry Fwd Balance from Previous Years	\$1,654,227	\$345,452	-\$2,250,750	\$1,470,997	\$2,717,806	
Total Funds Available	\$58,019,342	\$58,355,872	\$62,506,889	\$67,131,206	\$68,428,350	\$67,210,010

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

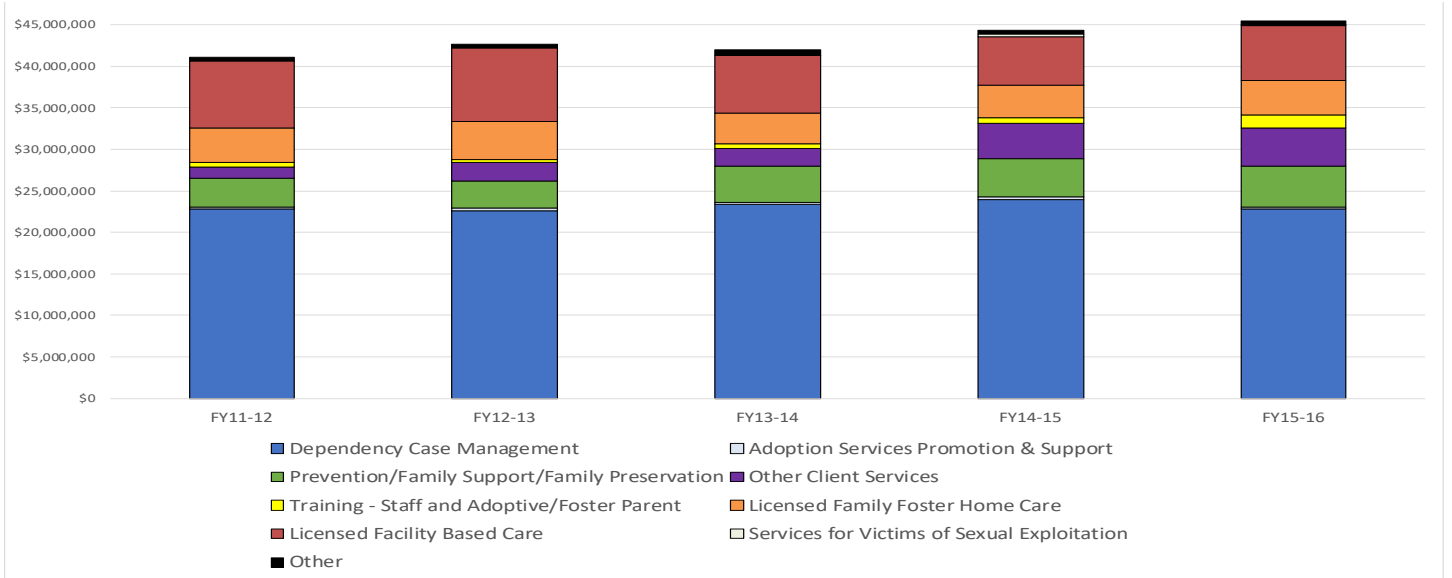


Eckerd Community Alternatives – Pasco & Pinellas

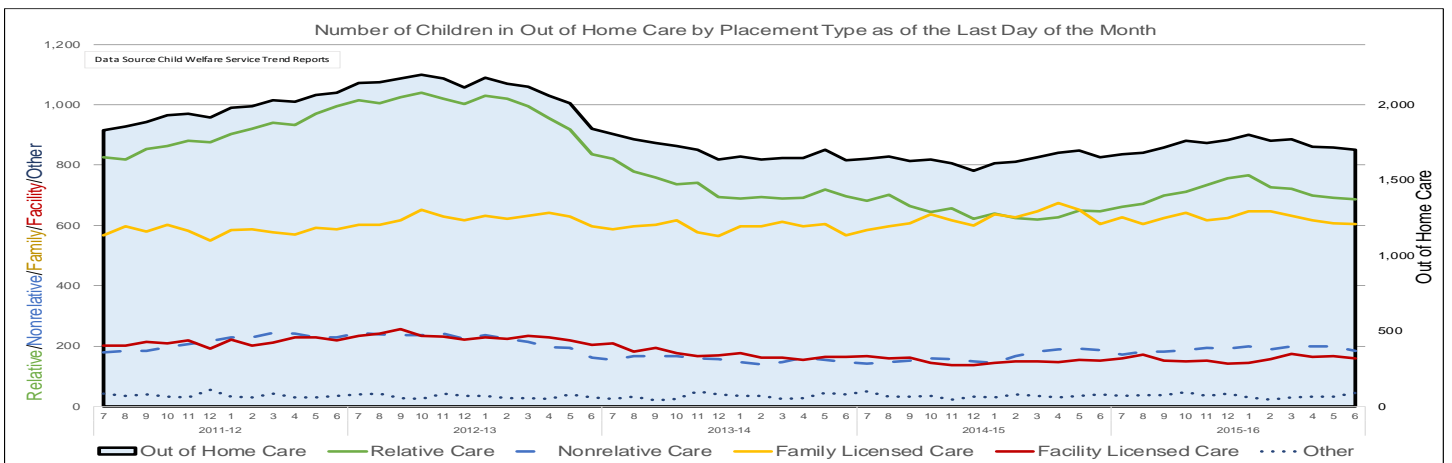
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$3,194,144	\$2,329,188	\$2,180,820	\$2,392,379	\$2,436,167
Admin Cost Rate (Exp as % of Total Allocations)	5.7%	4.0%	3.4%	3.6%	3.7%
Dependency Case Management	\$22,860,274	\$22,627,128	\$23,342,145	\$23,944,866	\$22,777,140
Adoption Services Promotion & Support	\$187,291	\$247,924	\$268,753	\$324,697	\$316,130
Prevention/Family Support/Family Preservation	\$3,444,152	\$3,278,103	\$4,391,293	\$4,574,182	\$4,899,705
Other Client Services	\$1,417,082	\$2,219,106	\$2,139,853	\$4,288,192	\$4,516,934
Training - Staff and Adoptive/Foster Parent	\$528,221	\$405,664	\$508,090	\$628,950	\$1,563,271
Licensed Family Foster Home Care	\$4,136,206	\$4,591,985	\$3,662,121	\$3,938,083	\$4,153,357
Licensed Facility Based Care	\$8,076,299	\$8,824,516	\$7,028,260	\$5,833,173	\$6,610,443
Services for Victims of Sexual Exploitation				\$304,860	\$106,624
Other	\$445,285	\$476,936	\$609,758	\$466,342	\$502,579
Total Core Services	\$41,094,810	\$42,671,362	\$41,950,272	\$44,303,345	\$45,446,183

Core Services Expenditures by Category



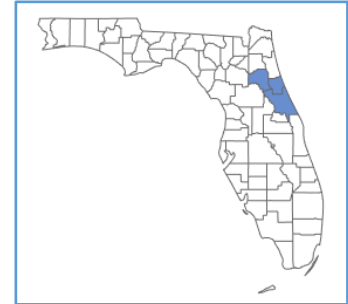
Children in Out of Home Care by Placement Setting



Community Partnership for Children

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

Counties	Flagler, Putnam, Volusia	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	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	

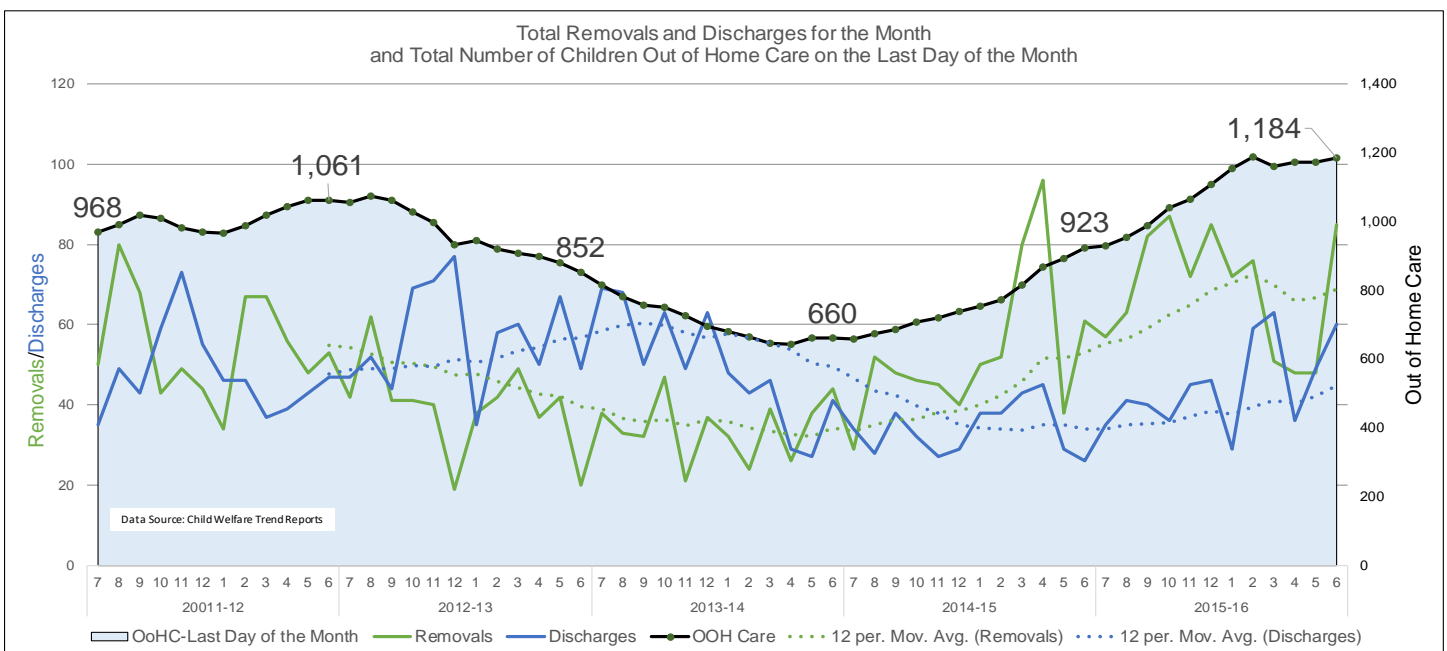


Total F

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$21,635,801	\$21,435,547	\$21,660,235	\$21,804,164	\$22,132,920	\$23,940,316
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$11,667	-\$513	-\$92	
Prior Year Excess Federal Earnings	\$16,038	\$789	\$2,757	\$26,761	\$34,295	
Section 45 MAS from Back of the Bill					\$198,828	
Core Services Funding Adjusted	\$21,651,839	\$21,436,336	\$21,651,325	\$21,830,412	\$22,365,951	\$23,940,316
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$844,932	\$844,932	\$844,932	\$844,932	\$844,932	\$844,932
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	\$249,686					
Safety Management Services (Nonrecurring)						\$559,694
Total at Year End	\$23,046,156	\$22,580,967	\$22,795,956	\$22,975,043	\$23,510,582	\$25,644,641
Maintenance Adoption Subsidy (MAS)	\$6,290,552	\$6,966,232	\$7,849,867	\$7,886,715	\$8,444,329	\$8,791,950
MAS Prior Year Deficit					-\$198,828	
Carry Fwd Balance from Previous Years	\$291,311	\$550,430	\$391,581	\$1,348,782	\$1,294,029	
Total Funds Available	\$29,628,019	\$30,097,629	\$31,037,404	\$32,210,540	\$33,050,112	\$34,436,591

unding

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

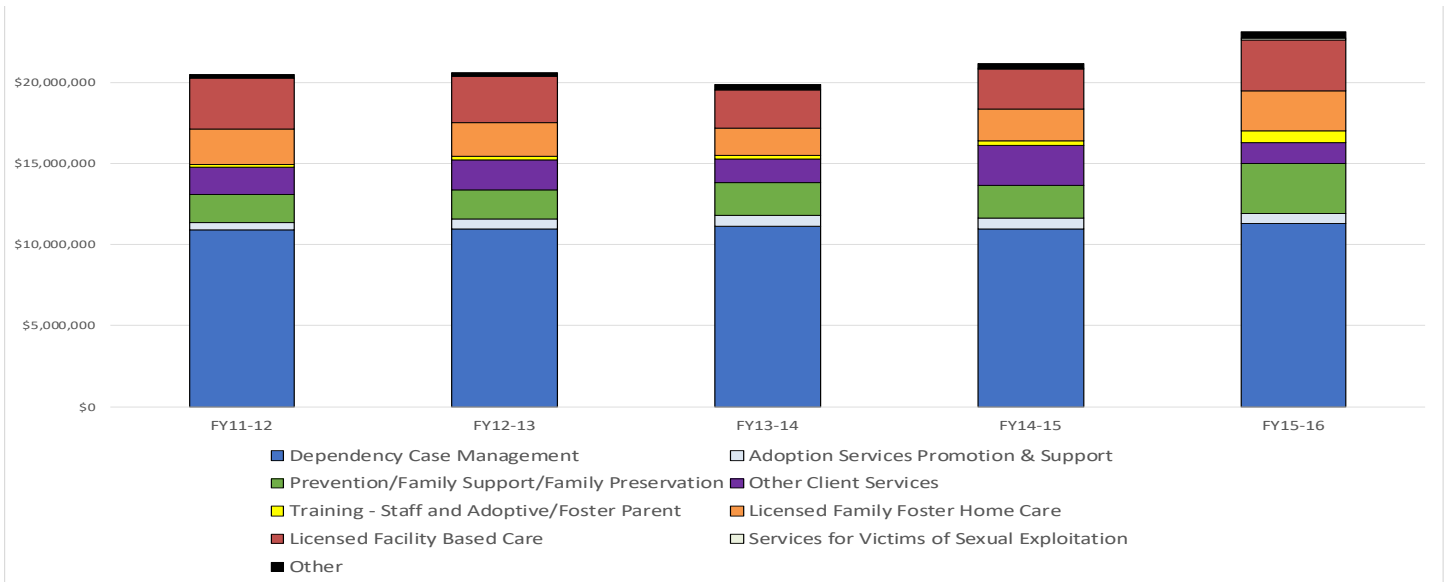


Community Partnership for Children

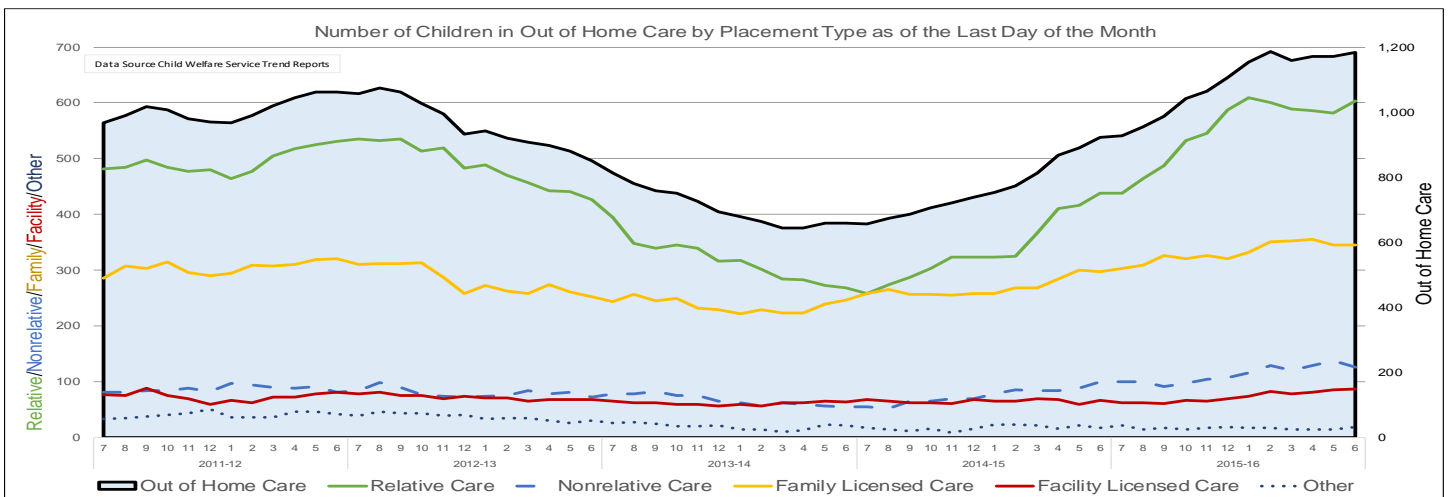
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$873,020	\$973,595	\$1,016,642	\$1,083,557	\$955,593
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	3.3%	3.3%	3.5%	3.0%
Dependency Case Management	\$10,905,889	\$10,988,060	\$11,134,462	\$10,956,989	\$11,304,443
Adoption Services Promotion & Support	\$458,349	\$589,003	\$658,770	\$701,524	\$595,088
Prevention/Family Support/Family Preservation	\$1,728,816	\$1,782,894	\$2,021,548	\$1,981,159	\$3,069,797
Other Client Services	\$1,666,083	\$1,842,182	\$1,459,522	\$2,462,330	\$1,309,587
Training - Staff and Adoptive/Foster Parent	\$185,056	\$211,614	\$233,326	\$279,100	\$719,776
Licensed Family Foster Home Care	\$2,186,480	\$2,101,350	\$1,646,386	\$1,941,694	\$2,462,435
Licensed Facility Based Care	\$3,110,343	\$2,831,861	\$2,386,723	\$2,513,649	\$3,127,798
Services for Victims of Sexual Exploitation				\$8,002	\$111,830
Other	\$225,153	\$228,898	\$336,470	\$280,497	\$422,900
Total Core Services	\$20,466,169	\$20,575,861	\$19,877,206	\$21,124,943	\$23,123,653

Core Services Expenditures by Category



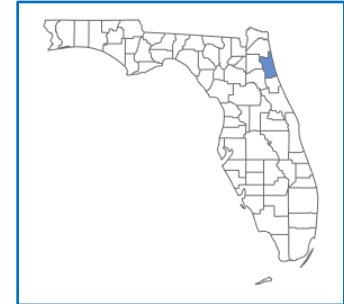
Children in Out of Home Care by Placement Setting



St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

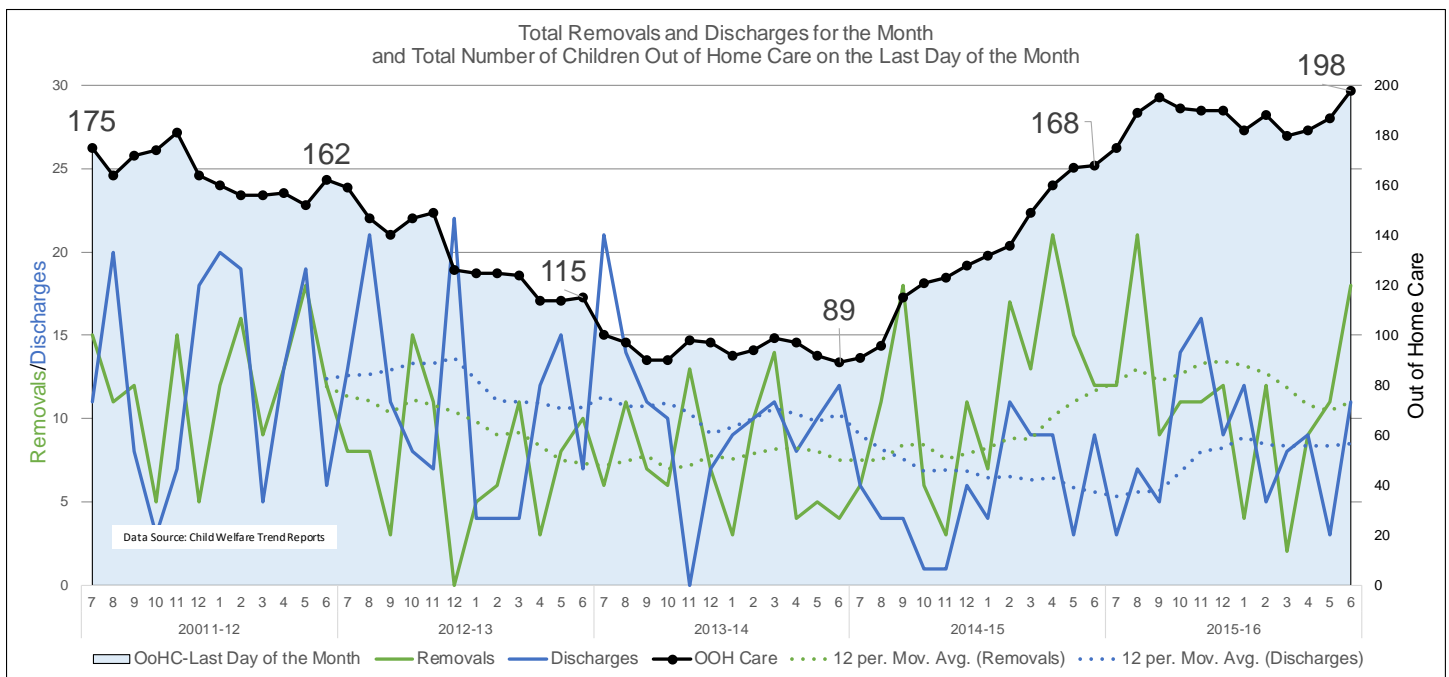
Counties	St. Johns	Case Management
Judicial Circuit	Part of 7	The CBC
DCF Region	Northeast	Lead Agency performs the case management function
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
Financial Viability Plan Required	No	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$3,918,336	\$3,847,802	\$3,909,709	\$3,960,943	\$4,017,481	\$4,265,829
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			\$0	-\$93	-\$17	
Prior Year Excess Federal Earnings		\$318	\$6,932	\$6,486	\$3,126	
Core Services Funding Adjusted	\$3,918,336	\$3,848,120	\$3,916,641	\$3,967,336	\$4,020,590	\$4,265,829
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$147,606	\$147,606	\$147,606	\$147,606	\$147,606	\$147,606
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						
Safety Management Services (Nonrecurring)						\$62,462
Total at Year End	\$4,132,201	\$4,061,985	\$4,130,506	\$4,181,201	\$4,234,455	\$4,542,156
Maintenance Adoption Subsidy (MAS)	\$823,173	\$910,448	\$982,086	\$1,052,217	\$1,129,529	\$1,176,027
MAS Prior Year Deficit						
Carry Fwd Balance from Previous Years	\$455,508	\$228,891	\$552,192	\$216,625	\$16,289	
Total Funds Available	\$5,410,882	\$5,201,324	\$5,664,784	\$5,450,043	\$5,380,273	\$5,718,183

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

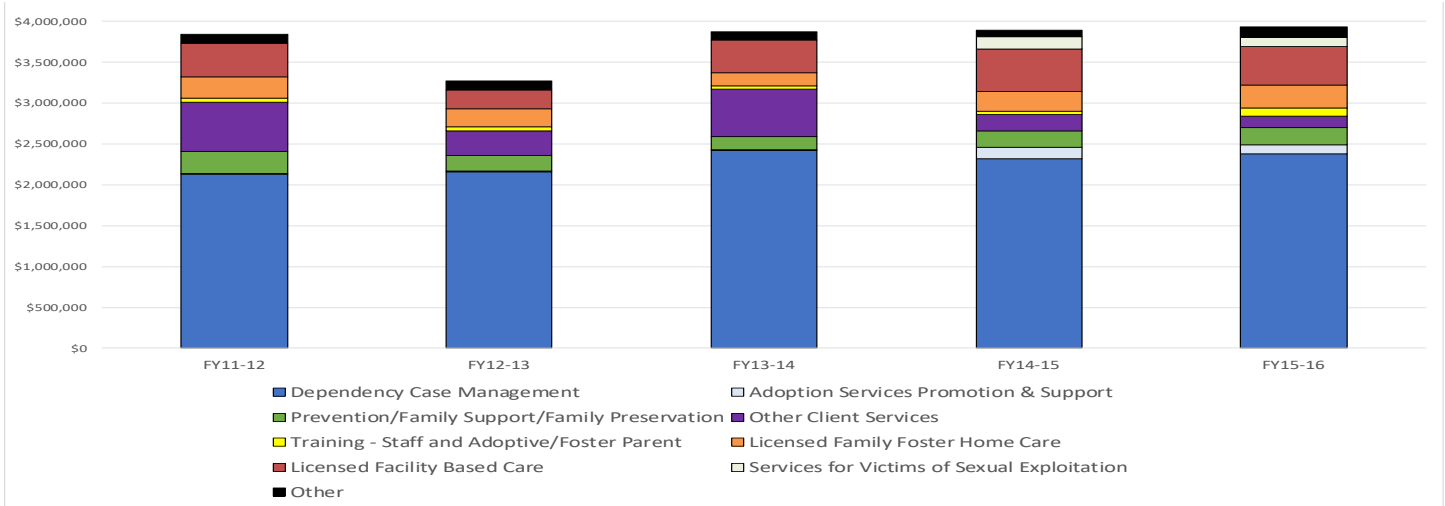


St. Johns County Commission – Family Integrity Program

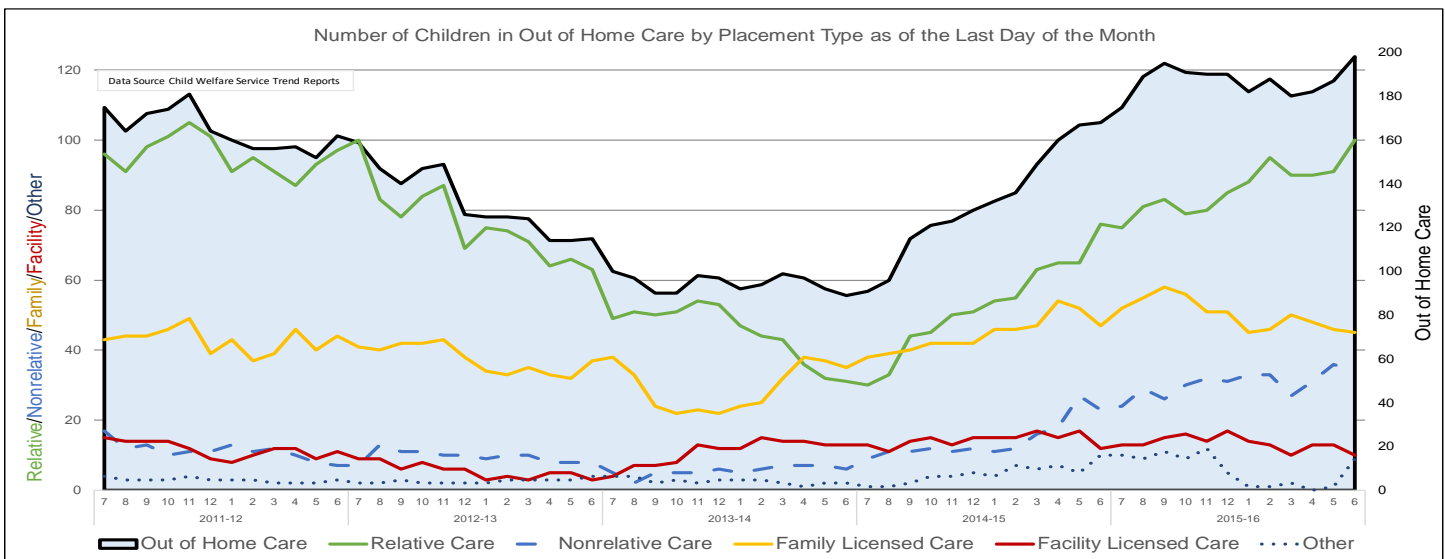
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$473,284	\$238,514	\$312,042	\$361,341	\$326,995
Admin Cost Rate (Exp as % of Total Allocations)	9.6%	4.8%	6.1%	6.9%	6.1%
Dependency Case Management	\$2,128,548	\$2,160,529	\$2,421,442	\$2,323,415	\$2,382,561
Adoption Services Promotion & Support	\$10,108	\$9,939	\$8,371	\$139,565	\$107,567
Prevention/Family Support/Family Preservation	\$270,568	\$184,834	\$160,480	\$193,503	\$210,442
Other Client Services	\$600,931	\$300,128	\$582,637	\$202,708	\$144,341
Training - Staff and Adoptive/Foster Parent	\$53,458	\$54,051	\$36,579	\$38,607	\$92,137
Licensed Family Foster Home Care	\$252,379	\$217,421	\$164,637	\$241,288	\$285,999
Licensed Facility Based Care	\$419,916	\$231,531	\$392,826	\$522,319	\$464,667
Services for Victims of Sexual Exploitation				\$146,094	\$115,370
Other	\$109,272	\$113,687	\$108,395	\$87,586	\$125,334
Total Core Services	\$3,845,179	\$3,272,119	\$3,875,368	\$3,895,083	\$3,928,418

Core Services Expenditures by Category



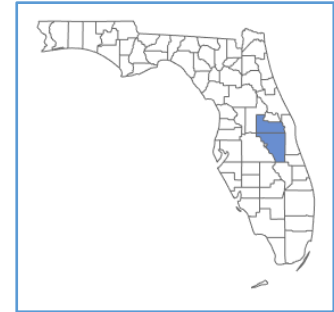
Children in Out of Home Care by Placement Setting



Community Based Care of Central Florida – Orange & Osceola

On April 1, 2011, CBC of Central Florida took over as lead agency from Family Services of Metro Orlando

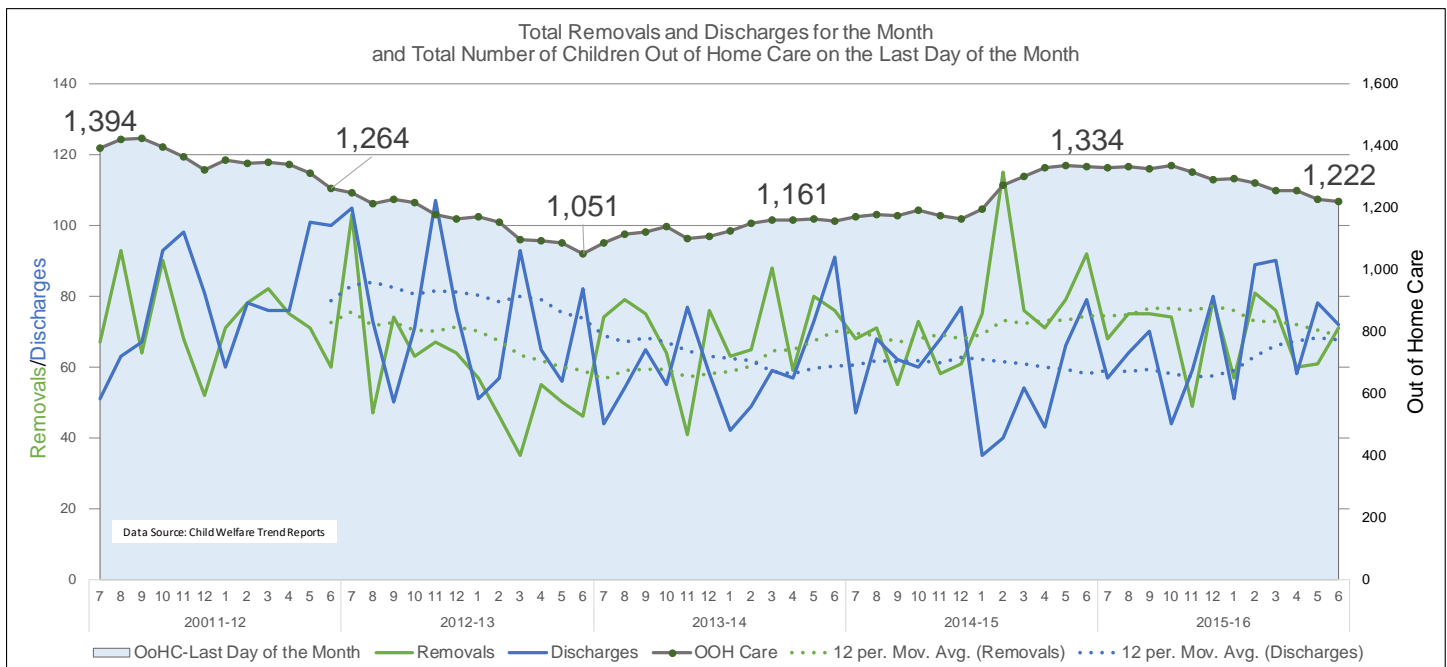
Counties	Orange, Osceola	Case Management
Judicial Circuit	9	Gulf Coast Jewish Family and Community Services One Hope United Children's Home Society Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$41,073,801	\$41,480,263	\$43,054,537	\$44,496,002	\$43,608,690	\$43,805,501
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$5,913	-\$1,042	-\$181	
Prior Year Excess Federal Earnings			\$5,261			
Transfer of Non-recurring Proviso to Seminole			-\$762,655	-\$1,000,000		
Budget Amendment to transfer resources from Central Region	\$12,435	\$204,263				
Section 45 MAS from Back of the Bill					\$169,339	
Core Services Funding Adjusted	\$41,086,236	\$41,684,526	\$42,291,230	\$43,494,960	\$43,777,848	\$43,805,501
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,904,846	\$1,904,846	\$1,904,846	\$1,904,846	\$1,904,846	\$1,904,846
Children's Mental Health Services (Cat 100800/100806)	\$558,958	\$558,958	\$558,958	\$558,958	\$558,958	\$558,958
PI Training, Casey Foundation or other non-core svcs	\$0		\$234,976			
Safety Management Services (Nonrecurring)						\$415,098
Total at Year End	\$43,550,040	\$44,148,330	\$44,990,010	\$45,958,764	\$46,241,652	\$46,684,403
Maintenance Adoption Subsidy (MAS)	\$7,942,976	\$8,291,393	\$8,937,396	\$8,937,396	\$9,526,544	\$9,918,716
MAS Prior Year Deficit					-\$169,339	
Carry Fwd Balance from Previous Years	-\$2,495,516	-\$2,412,120	\$53,032	\$2,826,906	\$854,489	
Total Funds Available	\$48,997,500	\$50,027,603	\$53,980,438	\$57,723,066	\$56,453,346	\$56,603,119

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

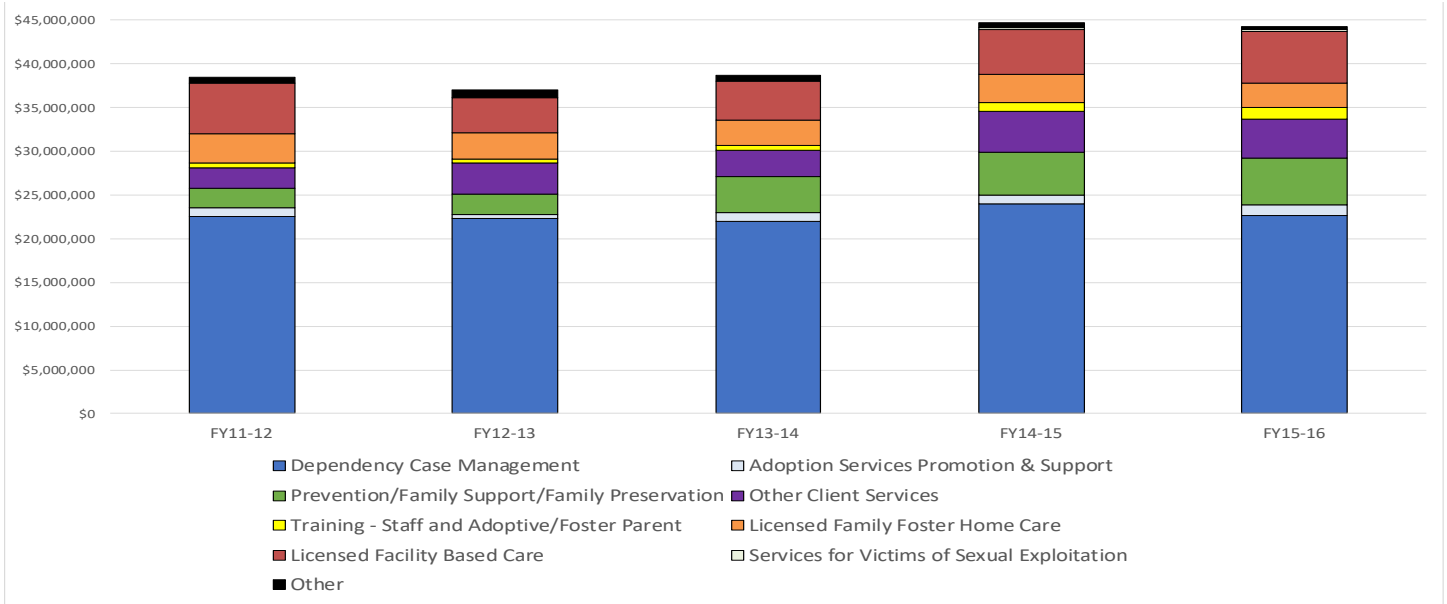


Community Based Care of Central Florida – Orange & Osceola

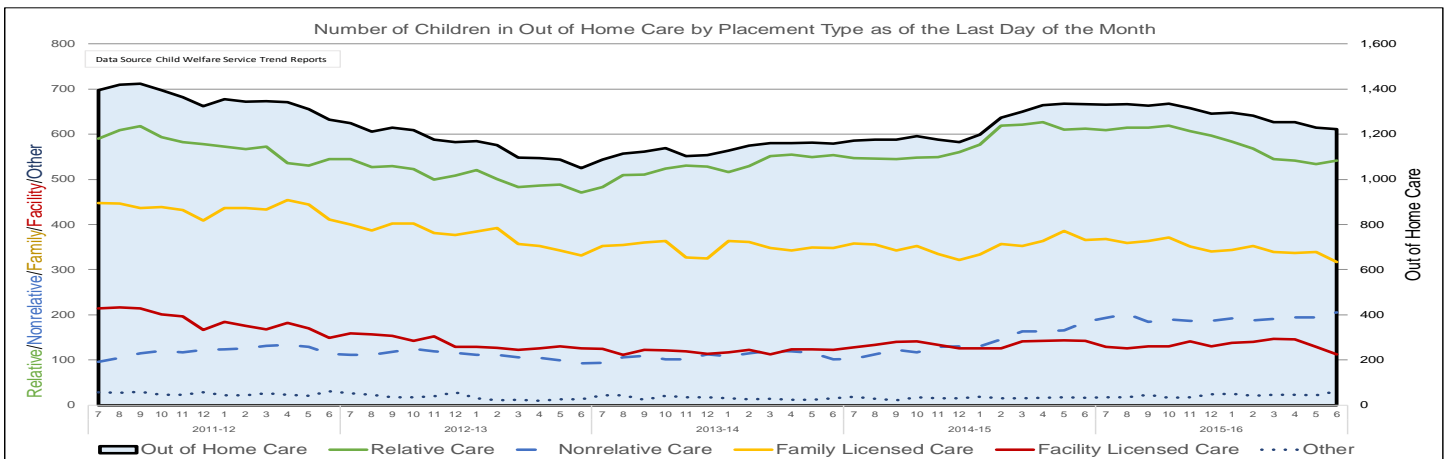
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$1,867,069	\$2,218,925	\$2,575,139	\$3,067,872	\$2,131,890
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	4.2%	4.8%	5.6%	3.8%
Dependency Case Management	\$22,547,430	\$22,317,356	\$22,023,821	\$23,959,882	\$22,669,858
Adoption Services Promotion & Support	\$969,640	\$440,550	\$963,137	\$983,237	\$1,251,590
Prevention/Family Support/Family Preservation	\$2,268,755	\$2,377,146	\$4,074,934	\$4,922,702	\$5,240,923
Other Client Services	\$2,360,298	\$3,504,340	\$3,015,821	\$4,703,783	\$4,495,865
Training - Staff and Adoptive/Foster Parent	\$493,669	\$500,822	\$574,027	\$993,586	\$1,297,350
Licensed Family Foster Home Care	\$3,406,069	\$3,012,397	\$2,948,773	\$3,254,926	\$2,816,057
Licensed Facility Based Care	\$5,772,954	\$3,935,648	\$4,451,077	\$5,101,047	\$5,902,882
Services for Victims of Sexual Exploitation				\$239,279	\$201,764
Other	\$661,801	\$893,200	\$615,144	\$523,506	\$420,417
Total Core Services	\$38,480,617	\$36,981,459	\$38,666,734	\$44,681,947	\$44,296,705

Core Services Expenditures by Category



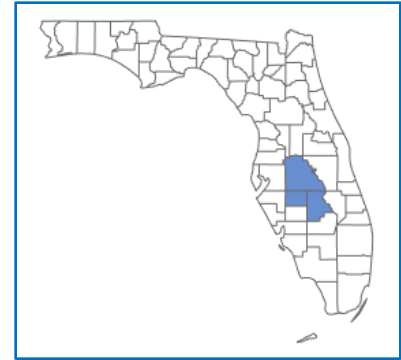
Children in Out of Home Care by Placement Setting



Heartland for Children

Lead Agency since January 1, 2004

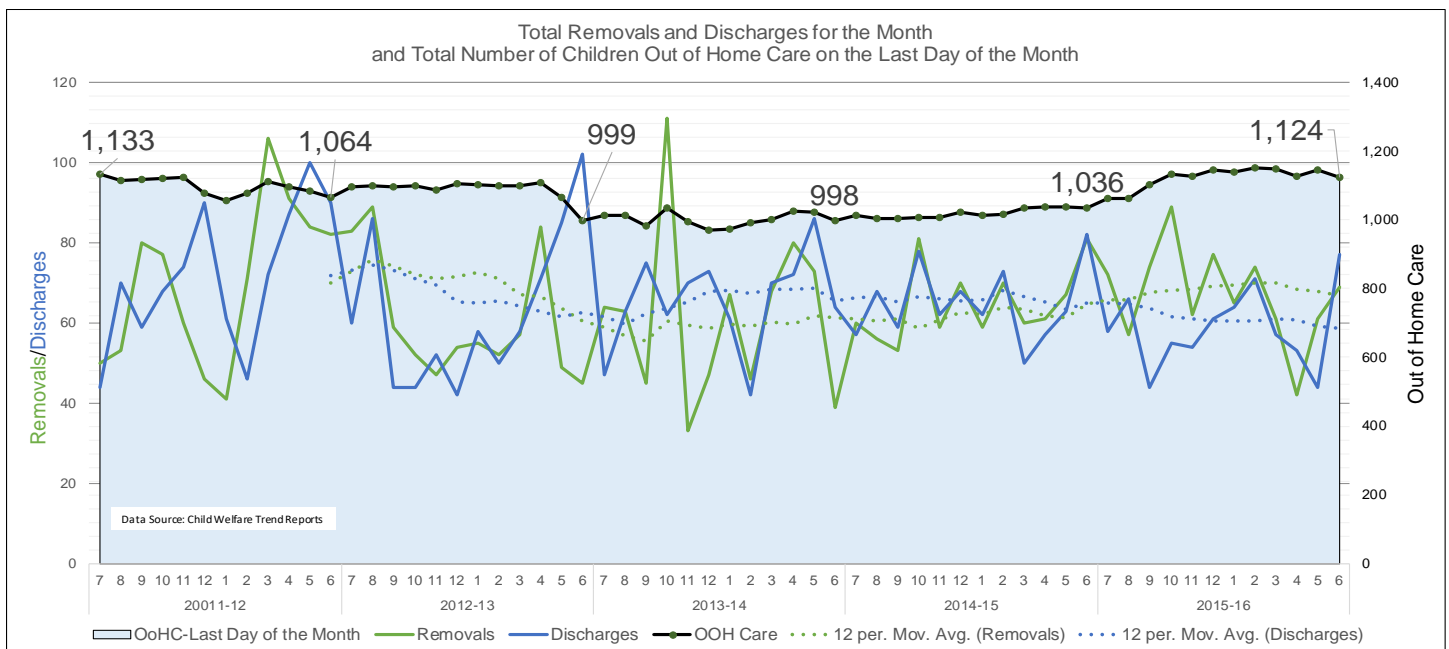
Counties	Polk, Highlands, Hardee	Case Management
Judicial Circuit	10	Gulf Coast Jewish Family and Community Services, One Hope United, Children's Home Society, Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	No	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$32,982,800	\$32,330,279	\$32,182,934	\$32,331,094	\$32,772,517	\$32,905,005
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$10,147	-\$756	-\$136	
Prior Year Excess Federal Earnings	\$397	\$12,355	\$46,995	\$50,912	\$46,478	
Budget Amendment from Region to Transfer Resources	\$89,107	\$46,985				
Section 45 MAS from Back of the Bill					\$49,321	
Core Services Funding Adjusted	\$33,072,304	\$32,389,619	\$32,219,782	\$32,381,250	\$32,868,180	\$32,905,005
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$874,632	\$874,632	\$874,632	\$874,632	\$874,632	\$874,632
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	\$150,000	\$75,000				
Safety Management Services (Nonrecurring)			\$0	\$0	\$0	\$381,163
Total at Year End	\$34,525,746	\$33,768,061	\$33,523,224	\$33,684,692	\$34,171,622	\$34,589,610
Maintenance Adoption Subsidy (MAS)	\$7,572,180	\$7,899,494	\$8,321,539	\$8,321,539	\$8,508,944	\$8,859,225
MAS Prior Year Deficit					-\$49,321	
Carry Fwd Balance from Previous Years	\$1,573,673	\$1,706,582	\$1,851,115	\$1,295,660	\$1,880,431	
Total Funds Available	\$43,671,599	\$43,374,137	\$43,695,878	\$43,301,891	\$44,511,676	\$43,448,835

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

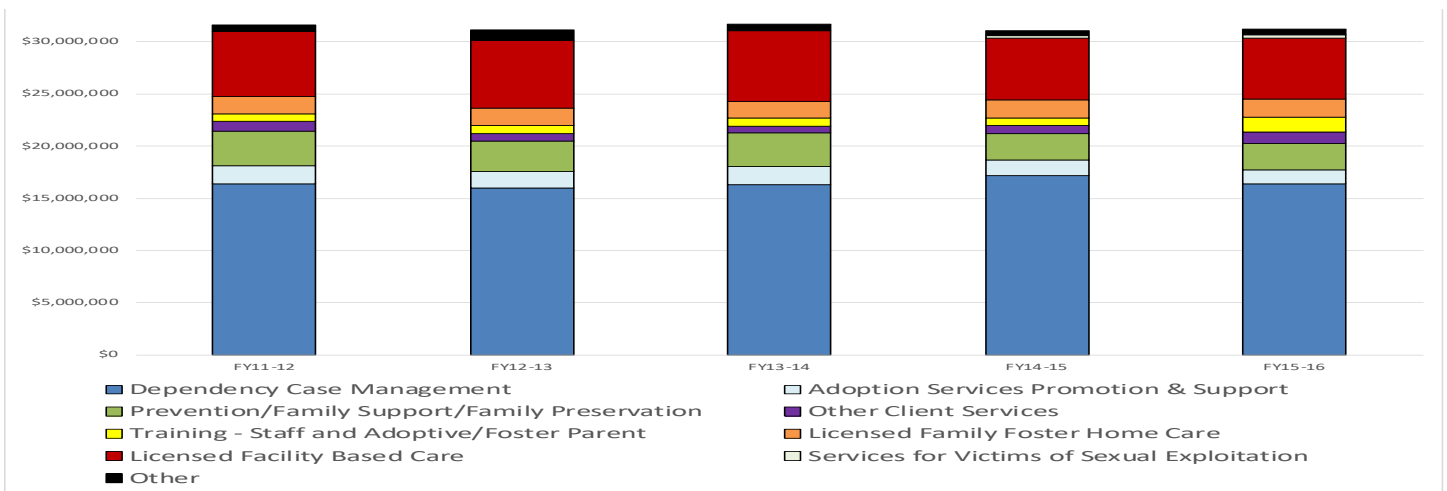


Heartland for Children

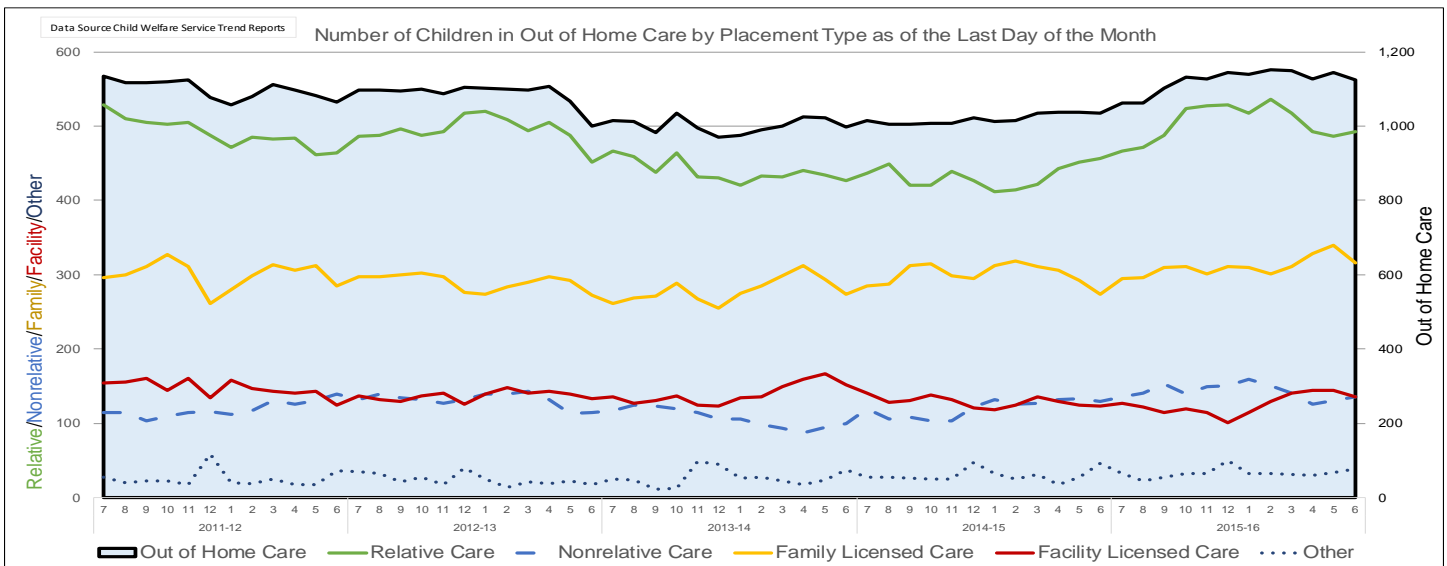
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,082,444	\$1,882,112	\$1,652,126	\$1,618,043	\$1,501,256
Admin Cost Rate (Exp as % of Total Allocations)	4.9%	4.5%	3.9%	3.9%	3.5%
Dependency Case Management	\$16,380,772	\$15,978,332	\$16,310,621	\$17,186,553	\$16,347,135
Adoption Services Promotion & Support	\$1,718,133	\$1,613,024	\$1,757,735	\$1,447,105	\$1,336,744
Prevention/Family Support/Family Preservation	\$3,336,059	\$2,851,234	\$3,167,913	\$2,525,571	\$2,560,823
Other Client Services	\$946,283	\$736,452	\$637,909	\$780,384	\$1,069,210
Training - Staff and Adoptive/Foster Parent	\$683,090	\$805,071	\$791,268	\$739,929	\$1,483,823
Licensed Family Foster Home Care	\$1,710,471	\$1,668,365	\$1,570,713	\$1,711,467	\$1,737,171
Licensed Facility Based Care	\$6,172,970	\$6,434,632	\$6,794,527	\$5,978,170	\$5,772,231
Services for Victims of Sexual Exploitation				\$212,005	\$360,981
Other	\$666,607	\$1,027,196	\$673,799	\$494,185	\$562,789
Total Core Services	\$31,614,385	\$31,114,306	\$31,704,484	\$31,075,367	\$31,230,908

Core Services Expenditures by Category



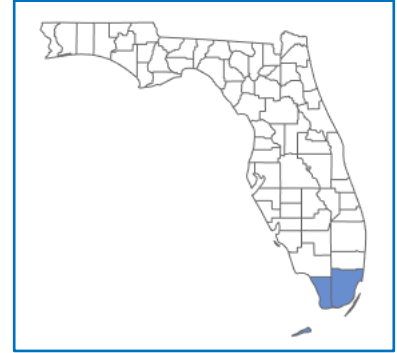
Children in Out of Home Care by Placement Setting



Our Kids of Miami-Dade and Monroe

Lead Agency since April 15, 2005

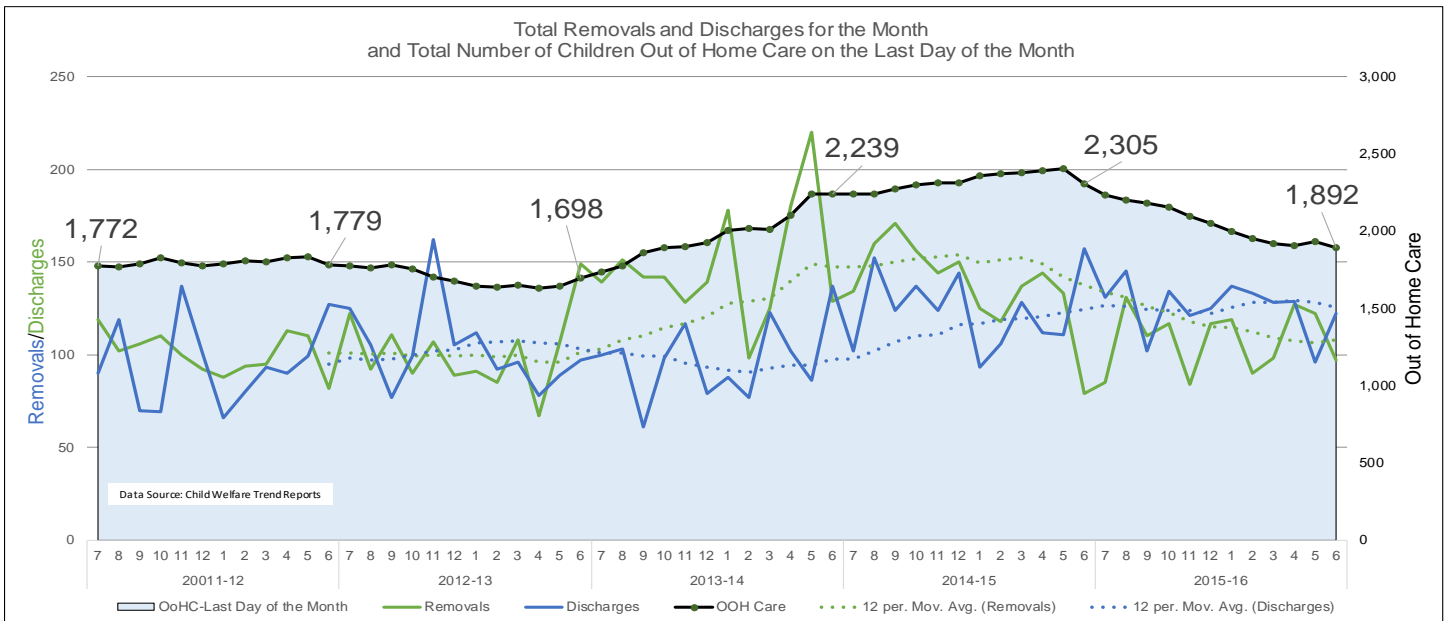
Counties	Miami-Dade, Monroe	Case Management Center for Family & Child Enrichment Children's Home Society Family Resource Center Wesley House Family Services
Judicial Circuit	11 and 16	
DCF Region	Southern	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$70,181,186	\$70,136,696	\$70,014,276	\$70,053,264	\$73,062,669	\$73,366,913
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$10,148	-\$1,628	-\$302	
Prior Year Excess Federal Earnings	\$16,647	\$47,321	\$36,696	\$78,516		
Non-Recurring Budget approved by Legislative Budget Commission - March 2014 for a projected deficit				\$5,410,094		
Section 45 MAS from Back of the Bill					\$349,052	
Core Services Funding Adjusted	\$70,197,833	\$70,184,017	\$70,040,824	\$75,540,246	\$73,411,419	\$73,366,913
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386
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	\$157,000		\$528,704			
Safety Management Services (Nonrecurring)						\$559,694
Total at Year End	\$79,638,843	\$79,468,027	\$79,853,538	\$84,824,256	\$82,695,429	\$83,210,617
Maintenance Adoption Subsidy (MAS)	\$17,942,631	\$18,149,766	\$19,014,743	\$19,014,743	\$19,832,050	\$20,533,933
MAS Prior Year Deficit					-\$349,052	
Carry Fwd Balance from Previous Years	\$3,367,182	\$2,590,340	\$2,813,708	\$906,032	\$223,014	
Total Funds Available	\$100,948,656	\$100,208,133	\$101,681,989	\$104,745,031	\$102,401,441	\$103,744,550

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

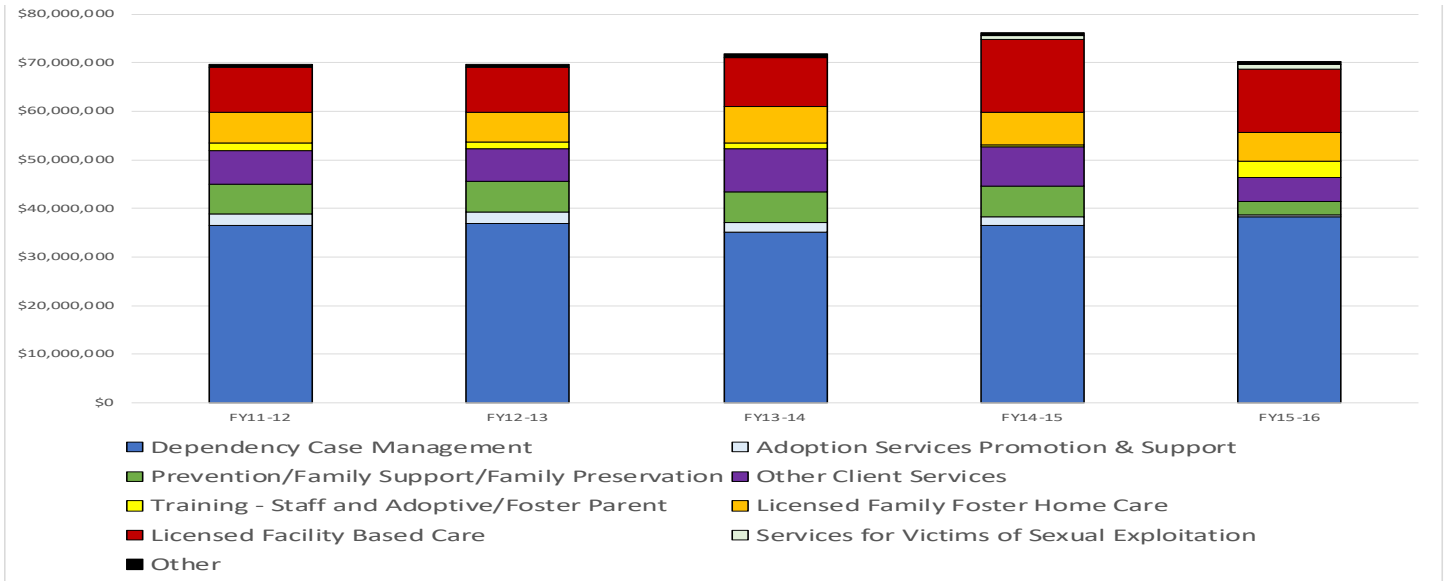


Our Kids of Miami-Dade and Monroe

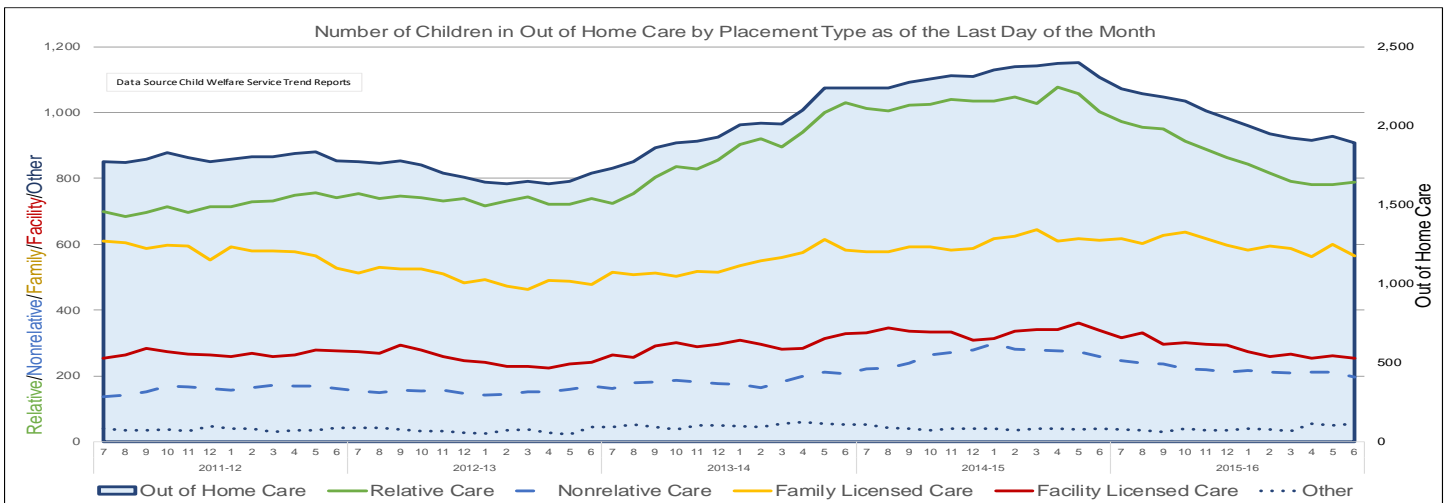
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$3,601,831	\$3,486,213	\$3,354,960	\$2,832,847	\$3,442,447
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	3.6%	3.4%	2.7%	3.4%
Dependency Case Management	\$36,547,420	\$36,874,574	\$35,099,652	\$36,475,607	\$38,227,492
Adoption Services Promotion & Support	\$2,458,736	\$2,358,982	\$1,976,651	\$1,870,418	\$427,700
Prevention/Family Support/Family Preservation	\$6,079,640	\$6,318,440	\$6,297,599	\$6,253,382	\$2,765,108
Other Client Services	\$6,945,024	\$6,817,969	\$9,046,572	\$8,193,935	\$4,921,967
Training - Staff and Adoptive/Foster Parent	\$1,529,804	\$1,393,501	\$1,161,232	\$348,868	\$3,402,624
Licensed Family Foster Home Care	\$6,202,833	\$6,063,054	\$7,416,014	\$6,672,112	\$5,951,080
Licensed Facility Based Care	\$9,277,664	\$9,286,083	\$10,172,447	\$15,064,529	\$13,061,602
Services for Victims of Sexual Exploitation				\$842,441	\$937,099
Other	\$643,300	\$645,370	\$716,559	\$484,419	\$610,519
Total Core Services	\$69,684,421	\$69,757,974	\$71,886,726	\$76,205,710	\$70,305,190

Core Services Expenditures by Category



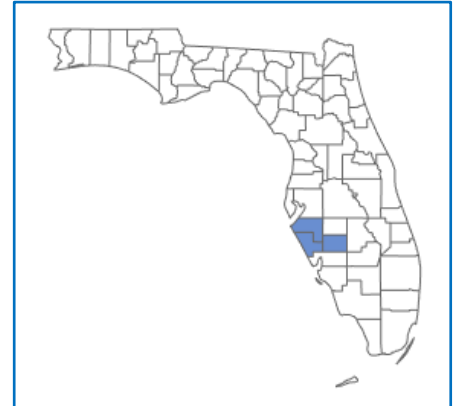
Children in Out of Home Care by Placement Setting



Sarasota YMCA – Safe Children Coalition

Lead Agency since October 1, 1999

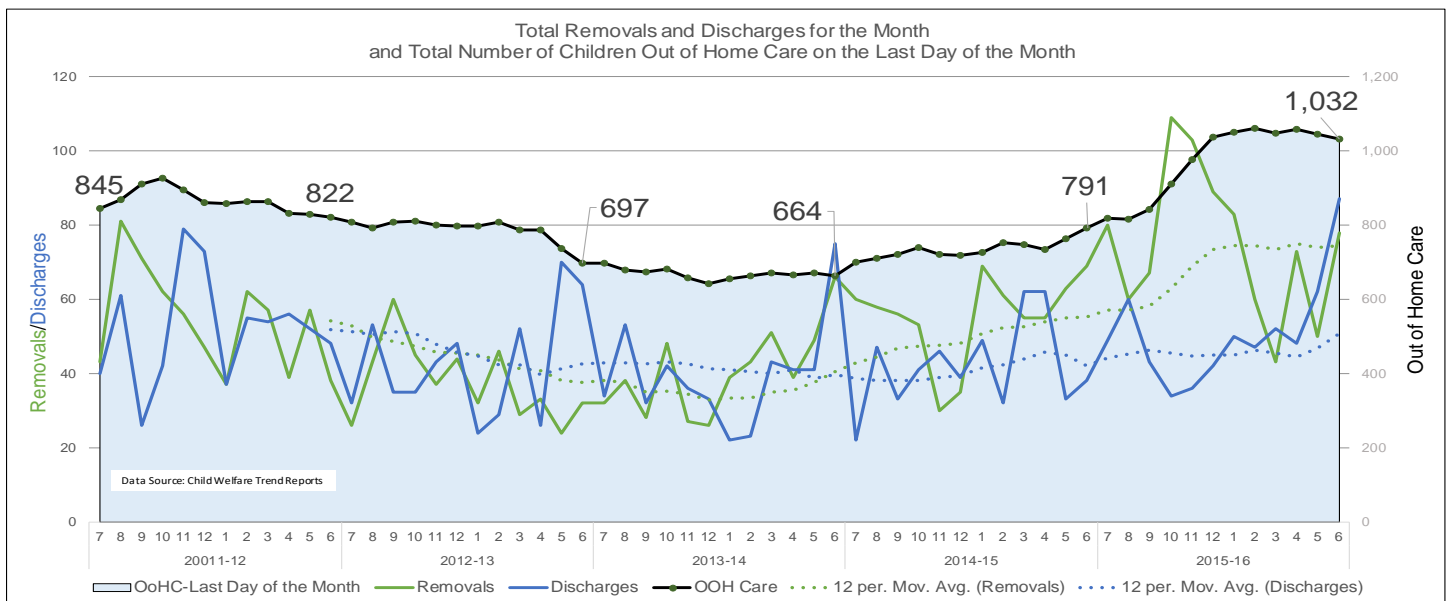
Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	Youth & Family Alternatives, Providence Human Services, Centerstone Florida
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto Sheriff (Manatee))	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$19,038,562	\$18,904,975	\$19,139,238	\$19,313,536	\$19,826,917	\$20,677,650
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget	\$0	\$0	-\$10,669	-\$453	-\$82	
Prior Year Excess Federal Earnings	\$12,838	\$15,836	\$22,247	\$21,986	\$34,965	
Risk Pool Funding (Nonrecurring)					\$1,891,577	
Section 45 MAS from Back of the Bill					\$157,689	
Core Services Funding Adjusted	\$19,051,400	\$18,920,811	\$19,150,816	\$19,335,069	\$21,911,066	\$20,677,650
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$564,234	\$564,234	\$564,234	\$564,234	\$564,234	\$564,234
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 svcs					\$0	
Safety Management Services (Nonrecurring)						\$329,521
Total at Year End	\$19,915,792	\$19,785,203	\$20,015,208	\$20,199,461	\$22,775,458	\$21,871,563
Maintenance Adoption Subsidy (MAS)	\$5,110,332	\$5,396,396	\$6,014,855	\$6,410,212	\$7,035,052	\$7,324,659
MAS Prior Year Deficit					-\$157,689	
Carry Fwd Balance from Previous Years	\$1,064,939	\$775,472	\$846,092	\$1,520,019	\$1,195,670	
Total Funds Available	\$26,091,063	\$25,957,071	\$26,876,155	\$28,129,692	\$30,848,491	\$29,196,222

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

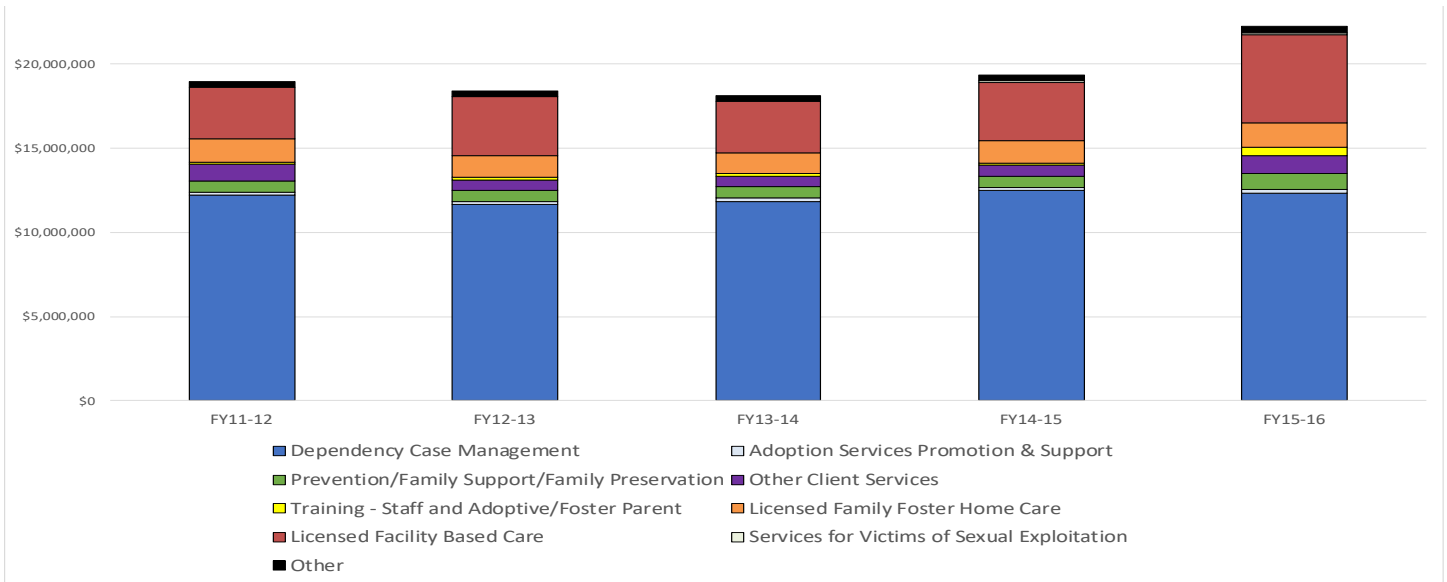


Sarasota YMCA – Safe Children Coalition

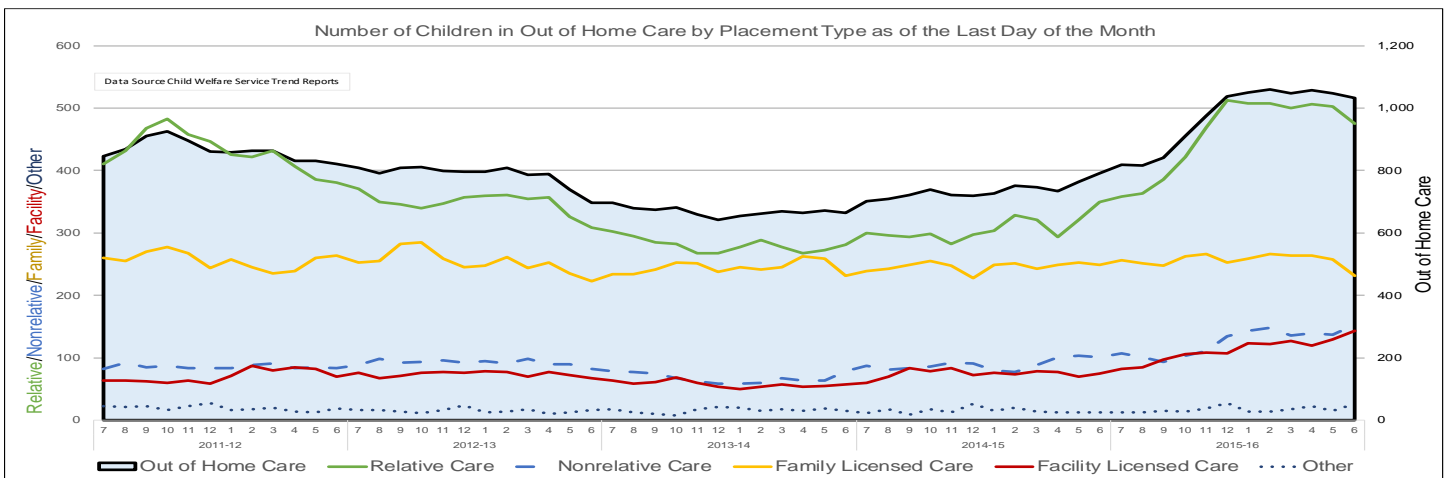
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$770,950	\$1,234,757	\$1,007,967	\$1,029,912	\$1,076,778
Admin Cost Rate (Exp as % of Total Allocations)	3.1%	4.9%	3.9%	3.9%	3.6%
Dependency Case Management	\$12,230,288	\$11,650,264	\$11,848,103	\$12,485,823	\$12,317,613
Adoption Services Promotion & Support	\$158,492	\$166,717	\$177,597	\$157,762	\$231,247
Prevention/Family Support/Family Preservation	\$685,851	\$691,048	\$705,354	\$702,582	\$971,505
Other Client Services	\$961,295	\$578,294	\$602,953	\$665,084	\$1,018,058
Training - Staff and Adoptive/Foster Parent	\$131,439	\$162,315	\$135,252	\$92,532	\$519,418
Licensed Family Foster Home Care	\$1,400,664	\$1,292,408	\$1,270,356	\$1,327,790	\$1,447,678
Licensed Facility Based Care	\$3,045,237	\$3,530,602	\$3,024,331	\$3,473,779	\$5,239,995
Services for Victims of Sexual Exploitation	\$0	\$0	\$0	\$93,276	\$119,555
Other	\$324,749	\$297,279	\$344,959	\$343,117	\$378,664
Total Core Services	\$18,938,015	\$18,368,926	\$18,108,907	\$19,341,745	\$22,243,733

Core Services Expenditures by Category



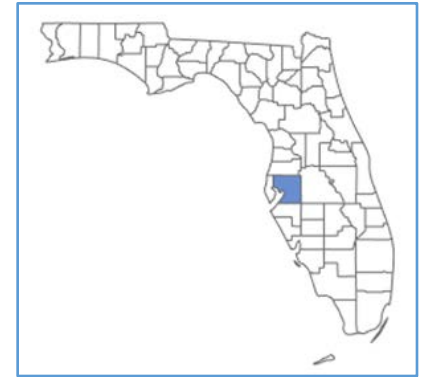
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Hillsborough

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

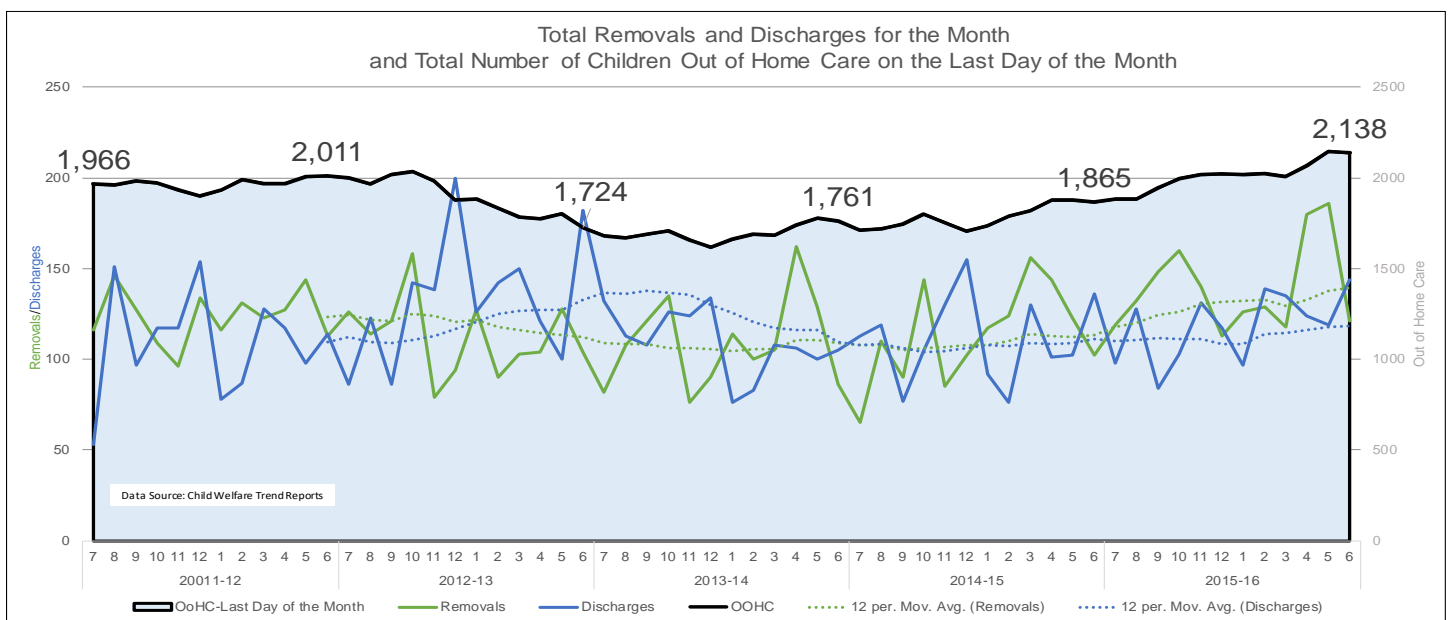
Counties	Hillsborough	Case Management Gulf Coast Jewish Family and Community Services, One Hope United, Youth & Family Alternatives, and Devereux Foundation
Judicial Circuit	13	
DCF Region	Suncoast Region	
Protective Investigations Entity	Sheriff's Office	
Children's Legal Services Entity	Attorney General	
Financial Viability Plan Required	No	
CPA Audit Exceptions –	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$50,846,234	\$49,820,273	\$49,809,812	\$50,307,347	\$51,150,751	\$51,950,806
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget				-\$1,179	-\$211	
Prior Year Excess Federal Earnings	\$38,044		\$13,086	\$71,511	\$68,250	
Section 45 MAS from Back of the Bill					\$640,520	
Core Services Funding Adjusted	\$50,884,278	\$49,820,273	\$49,822,898	\$50,377,679	\$51,859,310	\$51,950,806
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532
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			\$352,464			
Safety Management Services (Nonrecurring)						\$708,225
Total at Year End	\$53,461,783	\$52,397,778	\$52,752,867	\$52,955,184	\$54,436,815	\$55,236,536
Maintenance Adoption Subsidy (MAS)	\$13,044,301	\$14,060,722	\$15,177,141	\$15,445,010	\$17,450,786	\$18,169,169
MAS Prior Year Deficit					-\$640,520	
Carry Fwd Balance from Previous Years	\$2,648,487	\$501,082	\$939,744	\$3,102,287	\$2,806,968	
Total Funds Available	\$69,154,571	\$66,959,582	\$68,869,752	\$71,502,481	\$74,054,049	\$73,405,705

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

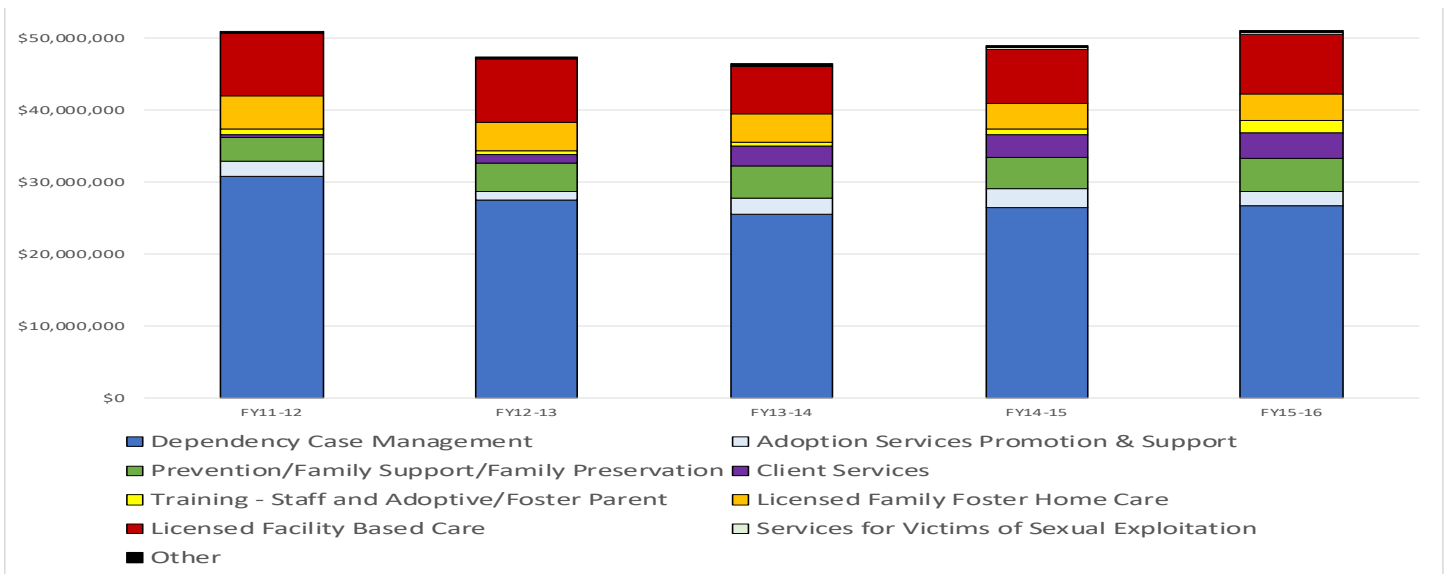


Eckerd Community Alternatives – Hillsborough

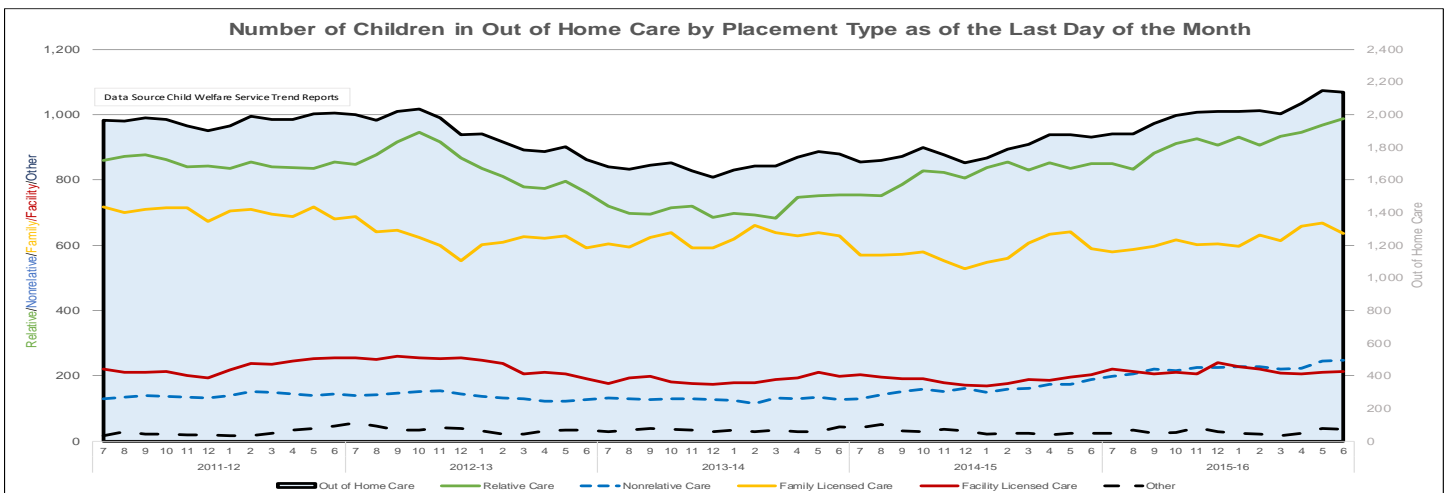
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,610,154	\$2,305,758	\$2,191,563	\$2,459,151	\$2,632,251
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.5%	3.2%	3.6%	3.7%
Dependency Case Management	\$30,807,231	\$27,503,247	\$25,545,302	\$26,465,456	\$26,785,780
Adoption Services Promotion & Support	\$2,089,522	\$1,230,870	\$2,268,292	\$2,689,709	\$1,918,666
Prevention/Family Support/Family Preservation	\$3,278,530	\$3,904,319	\$4,437,823	\$4,339,331	\$4,571,410
Client Services	\$485,588	\$1,236,253	\$2,732,183	\$3,178,407	\$3,602,403
Training - Staff and Adoptive/Foster Parent	\$773,196	\$473,130	\$590,485	\$685,241	\$1,646,587
Licensed Family Foster Home Care	\$4,562,407	\$3,914,901	\$3,892,474	\$3,641,636	\$3,775,912
Licensed Facility Based Care	\$8,696,117	\$8,902,860	\$6,640,139	\$7,497,008	\$8,297,708
Services for Victims of Sexual Exploitation				\$164,064	\$164,874
Other	\$328,591	\$284,001	\$426,004	\$323,556	\$387,193
Total Core Services	\$51,021,182	\$47,449,581	\$46,532,703	\$48,984,409	\$51,150,534

Core Services Expenditures by Category



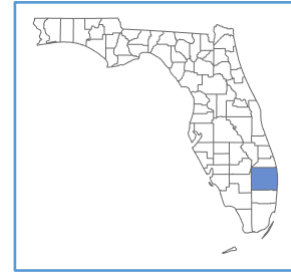
Children in Out of Home Care by Placement Setting



ChildNet – Palm Beach

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

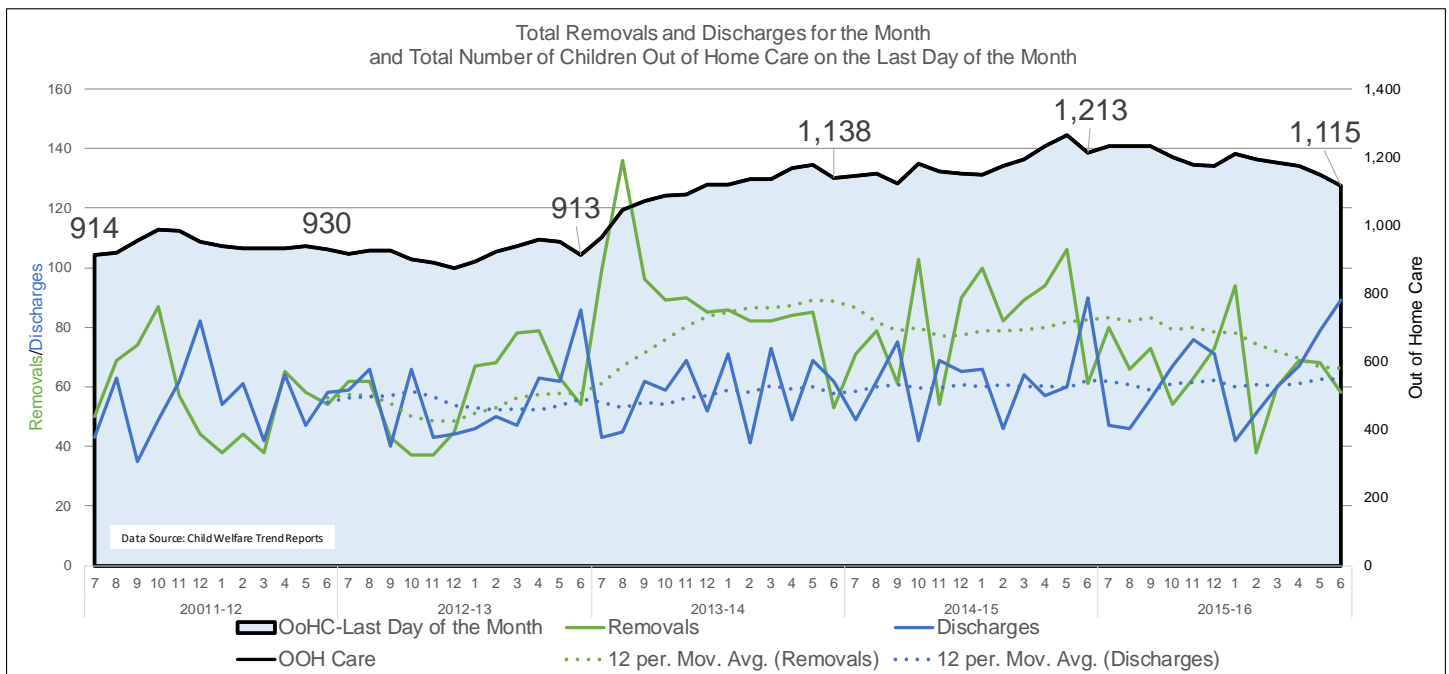
Counties	Palm Beach	Case Management
Judicial Circuit	15	
DCF Region	Southeast Region	Children's Home Society
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13*	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$28,627,512	\$28,749,761	\$29,307,301	\$30,337,296	\$32,139,626	\$32,287,036
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget		\$0	-\$10,148	-\$706	-\$133	
Prior Year Excess Federal Earnings	\$24,171	\$0	\$492	\$2,347		
Non-Recurring Budget approved by Legislative Budget Commission - March 2014				\$5,099,955		
Risk Pool Funding (Nonrecurring)					\$3,900,000	
Section 43 CBC Operational Costs from Back of the Bill					\$1,838,032	
Section 45 MAS from Back of the Bill					\$120,897	
Core Services Funding Adjusted	\$28,651,683	\$28,749,761	\$29,297,645	\$35,438,892	\$37,998,422	\$32,287,036
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412
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				\$90,500	\$73,499	
Safety Management Services (Nonrecurring)						\$364,932
Total at Year End	\$30,563,384	\$30,661,462	\$31,209,346	\$37,441,093	\$39,983,622	\$34,563,669
Maintenance Adoption Subsidy (MAS)	\$8,130,079	\$8,353,274	\$8,775,148	\$8,775,148	\$9,285,261	\$9,667,994
MAS Prior Year Deficit					-\$120,897	
Carry Fwd Balance from Previous Years	\$1,102,332	\$248,467	\$536,474	-\$3,101,614	-\$1,838,032	\$0
Total Funds Available	\$39,795,795	\$39,263,203	\$40,520,968	\$43,114,627	\$47,309,954	\$44,231,663

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

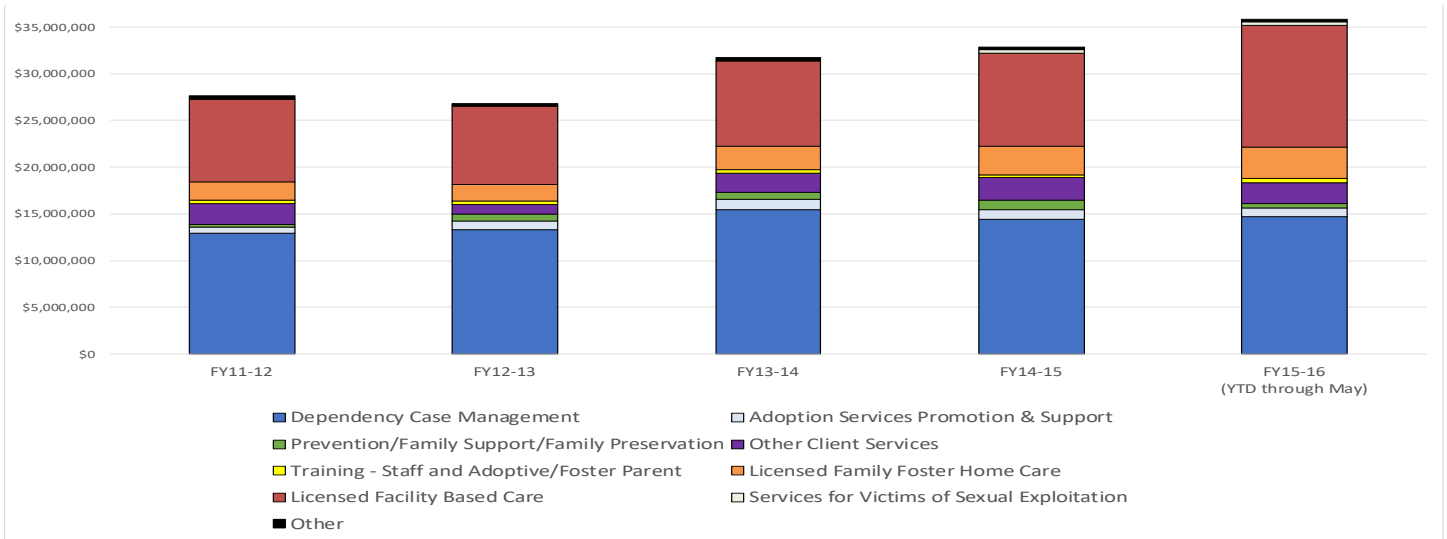


ChildNet – Palm Beach

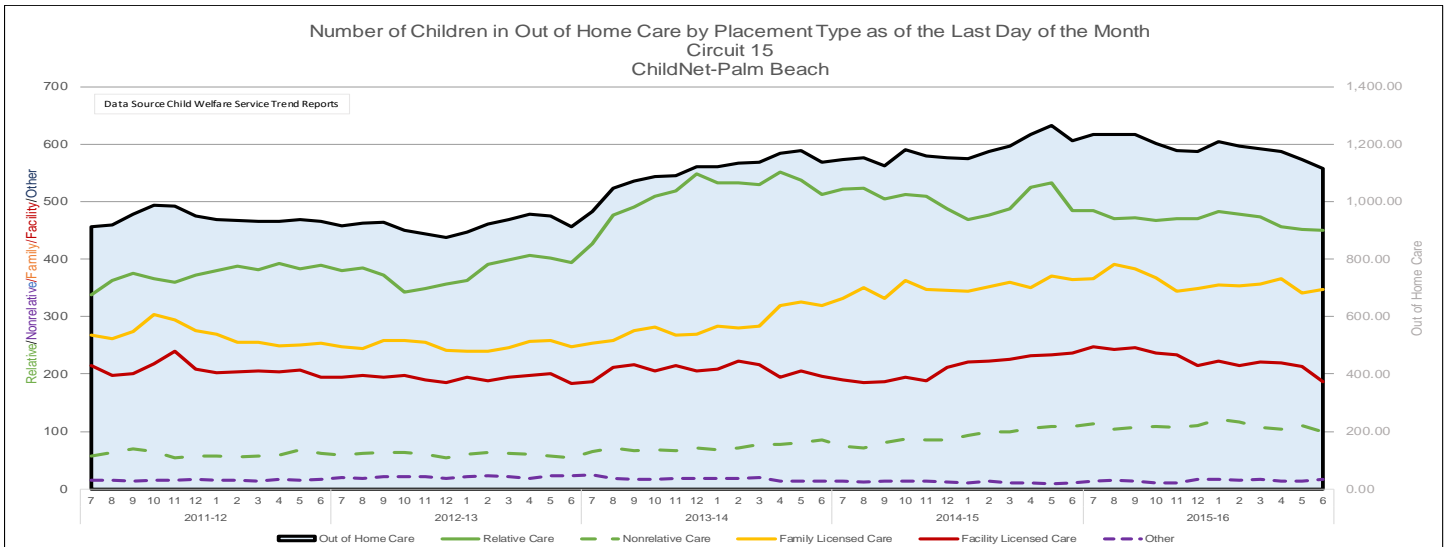
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16 (YTD through May)
Administrative Costs	\$1,618,970	\$1,288,248	\$1,157,974	\$1,204,889	\$1,011,257
Admin Cost Rate (Exp as % of Total Allocations)	4.2%	3.3%	2.9%	2.6%	2.1%
Dependency Case Management	\$12,914,198	\$13,337,010	\$15,467,281	\$14,427,101	\$14,735,441
Adoption Services Promotion & Support	\$695,473	\$864,534	\$1,097,428	\$984,128	\$878,960
Prevention/Family Support/Family Preservation	\$267,661	\$769,849	\$714,305	\$1,057,215	\$451,793
Other Client Services	\$2,220,269	\$1,078,412	\$2,102,111	\$2,382,920	\$2,295,022
Training - Staff and Adoptive/Foster Parent	\$386,229	\$360,431	\$384,745	\$329,992	\$401,049
Licensed Family Foster Home Care	\$1,974,259	\$1,781,849	\$2,510,426	\$3,058,949	\$3,400,996
Licensed Facility Based Care	\$8,838,071	\$8,345,605	\$9,076,852	\$9,996,600	\$13,030,373
Services for Victims of Sexual Exploitation				\$332,227	\$346,931
Other	\$304,169	\$276,222	\$348,126	\$328,489	\$295,302
Total Core Services	\$27,600,329	\$26,813,913	\$31,701,273	\$32,897,622	\$35,835,868

Core Services Expenditures by Category



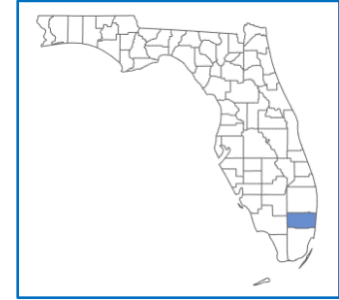
Children in Out of Home Care by Placement Setting



ChildNet – Broward

CBC Lead Agency since April 1, 2003

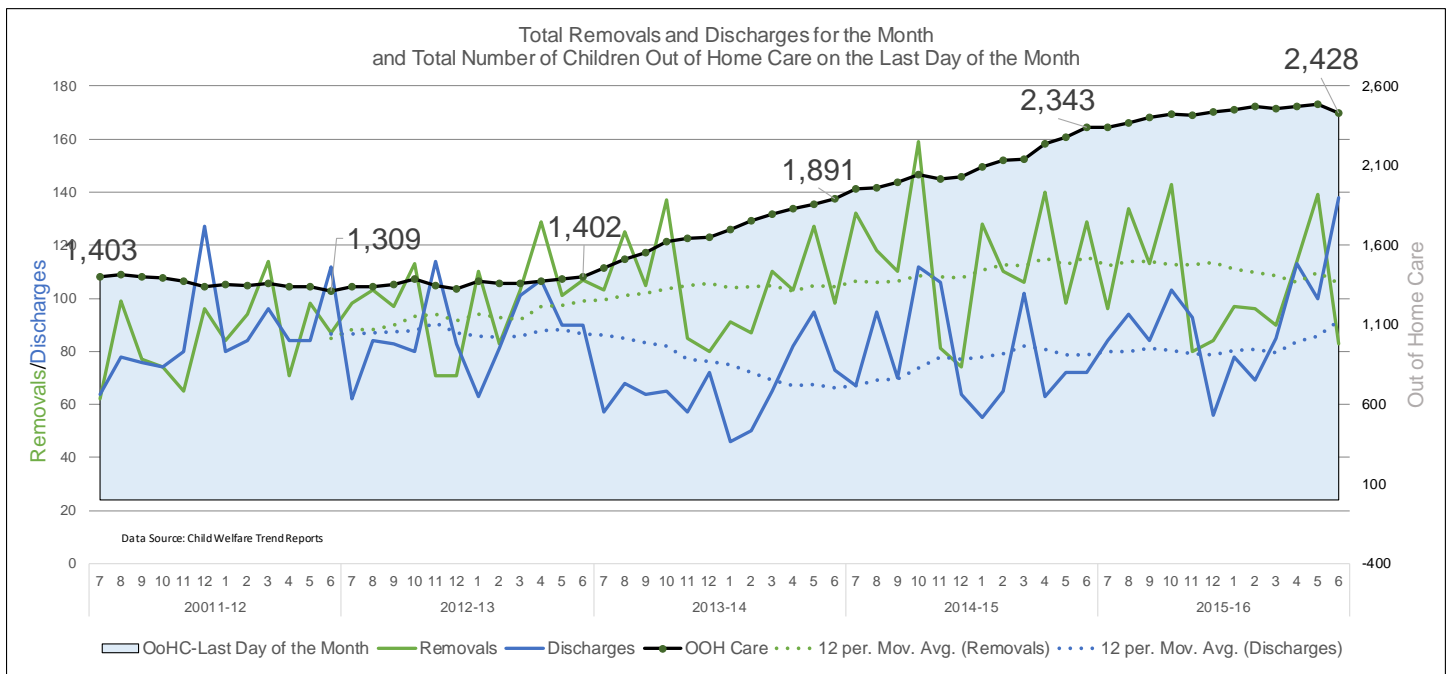
Counties	Broward	Case Management The CBC Lead Agency performs the case management function
Judicial Circuit	17	
DCF Region	Southeast Region	
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	Attorney General	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$50,965,689	\$49,248,784	\$48,278,295	\$48,673,432	\$52,779,092	\$56,160,301
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget	\$0	\$0	-\$10,149	-\$1,133	-\$218	
Prior Year Excess Federal Earnings	\$61	\$231	\$1,529	\$882		
Risk Pool Funding (Nonrecurring)					\$6,100,000	
Section 43 CBC Operational Costs from Back of the Bill					\$5,361,574	
Section 45 MAS from Back of the Bill					\$138,621	
Core Services Funding Adjusted	\$50,965,750	\$49,249,015	\$48,269,675	\$48,673,181	\$64,379,069	\$56,160,301
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848
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	\$50,000		\$352,464			
Safety Management Services (Nonrecurring)						\$587,728
Total at Year End	\$55,465,825	\$53,699,090	\$53,072,214	\$53,123,256	\$68,829,144	\$61,198,104
Maintenance Adoption Subsidy (MAS)	\$9,111,089	\$9,434,848	\$9,729,850	\$9,729,850	\$10,423,148	\$10,852,230
MAS Prior Year Deficit					-\$138,621	
Carry Fwd Balance from Previous Years	\$5,192,355	\$3,950,934	\$5,769,272	\$2,215,501	-\$5,361,574	
Total Funds Available	\$69,769,269	\$67,084,872	\$68,571,336	\$65,068,607	\$73,752,097	\$72,050,334

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

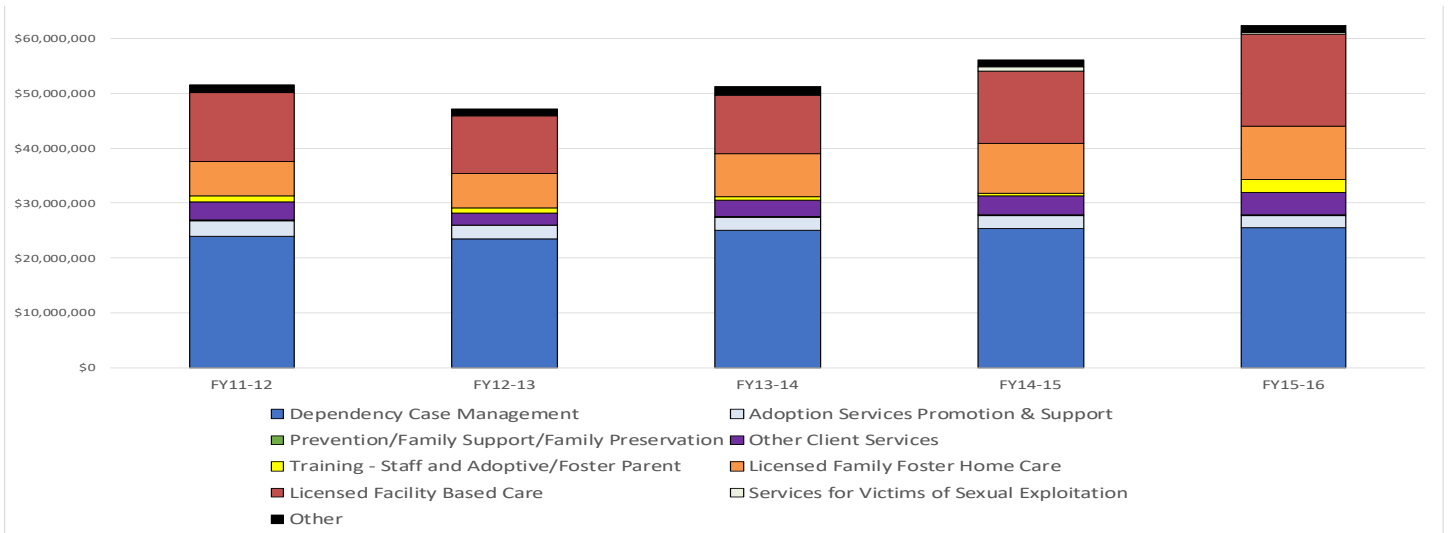


Expenditures on Core Services and Administration

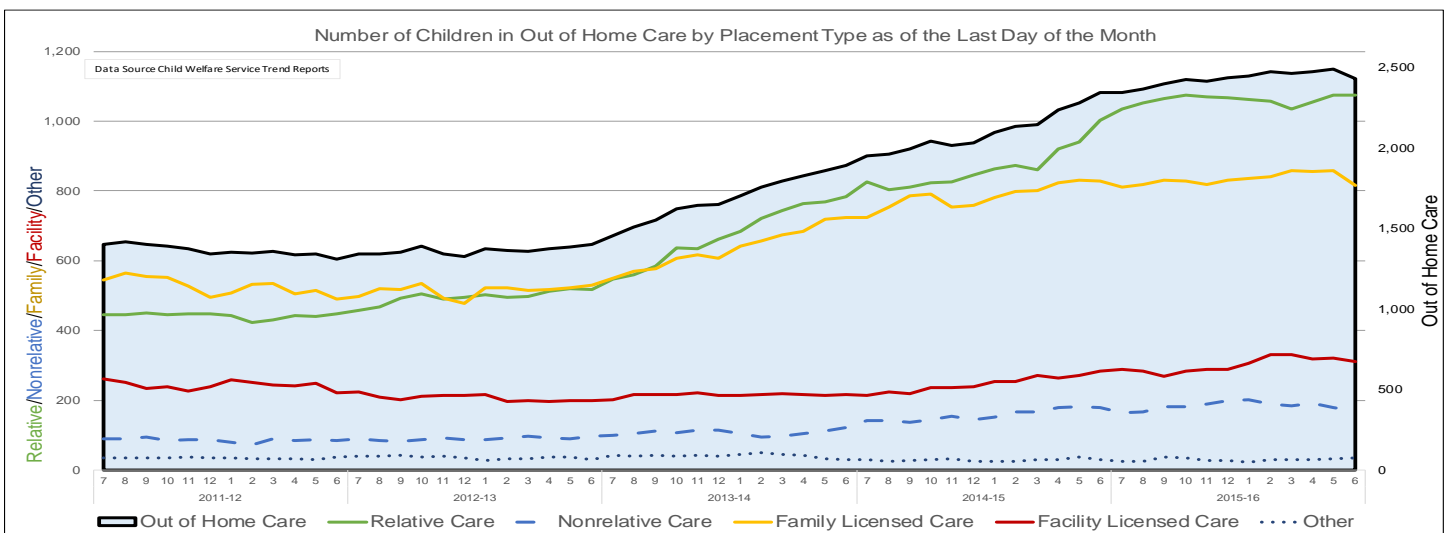
ChildNet – Broward

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,273,566	\$2,053,085	\$1,854,691	\$1,850,277	\$1,425,411
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.3%	3.0%	2.9%	1.8%
Dependency Case Management	\$23,975,318	\$23,484,781	\$24,980,440	\$25,350,031	\$25,551,619
Adoption Services Promotion & Support	\$2,868,796	\$2,482,972	\$2,431,764	\$2,404,528	\$2,138,705
Prevention/Family Support/Family Preservation	\$87,171	\$66,866	\$166,844	\$161,180	\$110,329
Other Client Services	\$3,268,952	\$2,112,209	\$2,962,520	\$3,378,227	\$4,123,929
Training - Staff and Adoptive/Foster Parent	\$1,102,004	\$1,008,207	\$667,148	\$423,174	\$2,388,770
Licensed Family Foster Home Care	\$6,316,720	\$6,199,644	\$7,736,304	\$9,101,267	\$9,681,964
Licensed Facility Based Care	\$12,542,124	\$10,474,803	\$10,753,378	\$13,272,269	\$16,764,897
Services for Victims of Sexual Exploitation	\$0			\$688,742	\$322,424
Other	\$1,317,588	\$1,271,010	\$1,481,164	\$1,372,901	\$1,212,907
Total Core Services	\$51,478,673	\$47,100,492	\$51,179,561	\$56,152,318	\$62,295,544

Core Services Expenditures by Category



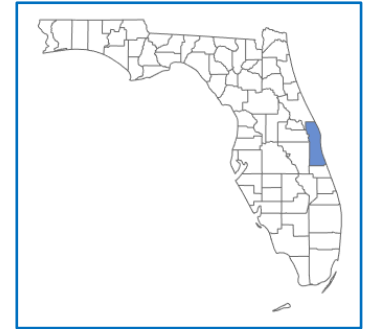
Children in Out of Home Care by Placement Setting



Brevard Family Partnership

Lead Agency since February 1, 2005

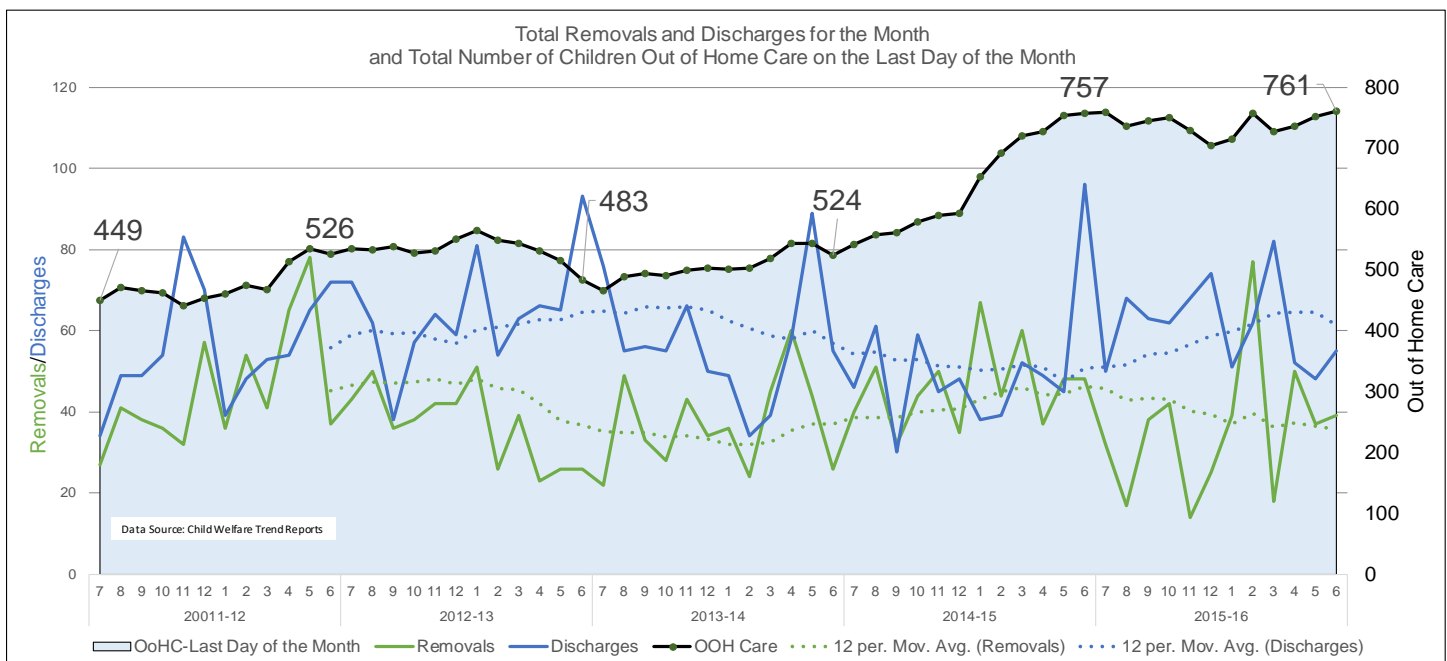
Counties	Brevard	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Impower
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$17,412,431	\$17,247,843	\$16,822,176	\$18,181,976	\$17,380,471	\$18,424,632
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$2,679	-\$427	-\$72	
Prior Year Excess Federal Earnings (Nonrecurring)		\$2,162	\$0	\$14,006	\$277	
Non-recurring budget amendment in Central Region	\$64,759	\$90,605				
Risk Pool Funding (Nonrecurring)					\$2,690,176	
Section 43 CBC Operational Costs from Back of the Bill (Nonrecurring)					\$196,184	
Core Services Funding Adjusted	\$17,477,190	\$17,340,610	\$16,819,497	\$18,195,555	\$20,267,036	\$18,424,632
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$615,418	\$615,418	\$615,418	\$615,418	\$615,418	\$615,418
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						
Safety Management Services (Nonrecurring)						\$334,931
Total at Year End	\$18,345,948	\$18,209,368	\$17,688,255	\$19,064,313	\$21,135,794	\$19,628,321
Maintenance Adoption Subsidy (MAS)	\$2,992,385	\$3,128,963	\$3,320,919	\$3,991,975	\$3,595,915	\$3,743,945
MAS Prior Year Deficit					\$0	
Carry Fwd Balance from Previous Years	\$714,231	\$698,962	\$332,852	-\$189,989	-\$196,184	
Total Funds Available	\$22,052,564	\$22,037,293	\$21,342,026	\$22,866,299	\$24,535,525	\$23,372,266

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

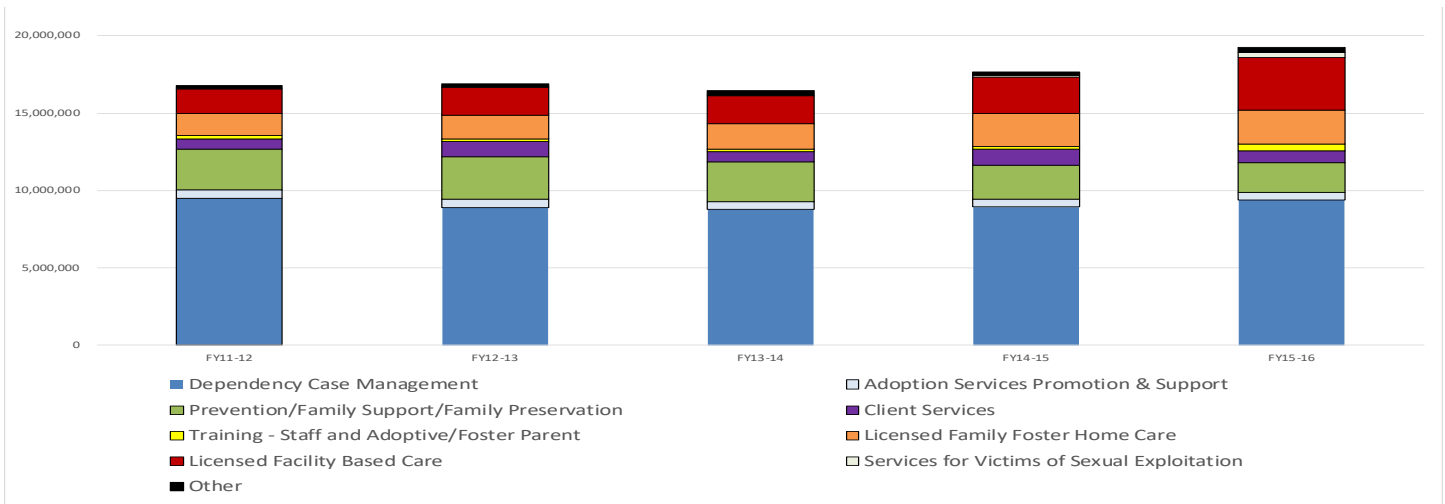


Brevard Family Partnership

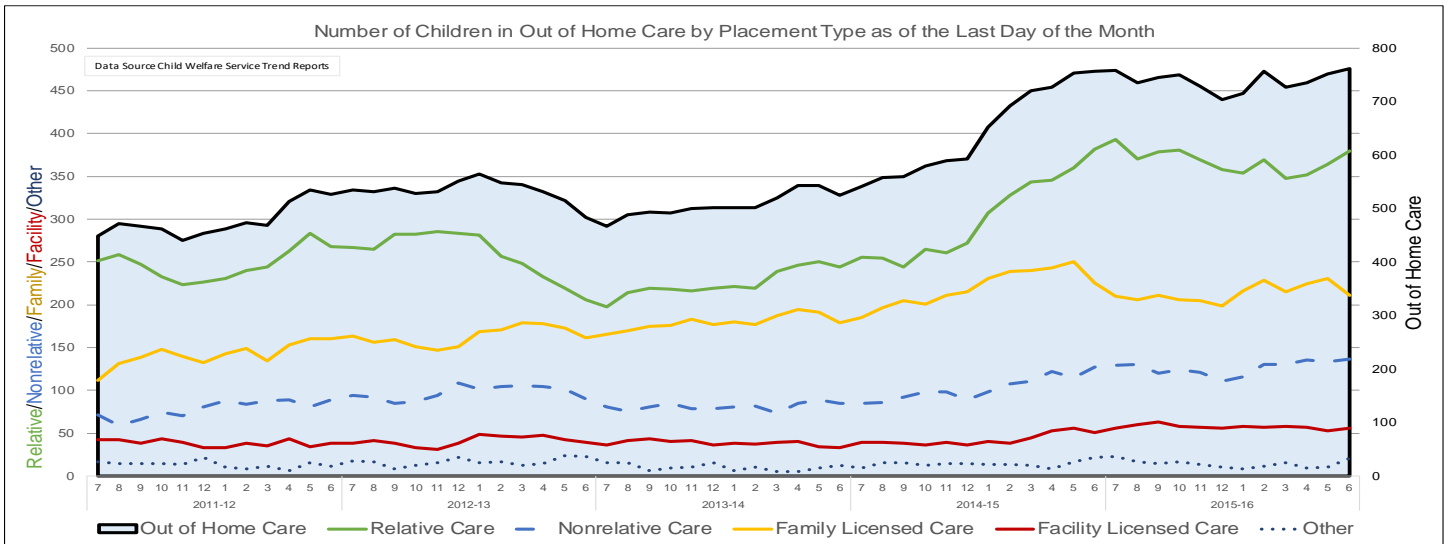
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$1,257,649	\$1,225,517	\$776,090	\$1,195,046	\$1,041,983
Admin Cost Rate (Exp as % of Total Allocations)	5.9%	5.7%	3.7%	5.2%	4.2%
Dependency Case Management	\$9,518,503	\$8,922,429	\$8,791,730	\$8,948,284	\$9,410,736
Adoption Services Promotion & Support	\$555,498	\$553,134	\$497,682	\$509,814	\$461,237
Prevention/Family Support/Family Preservation	\$2,619,123	\$2,709,768	\$2,573,866	\$2,183,093	\$1,926,152
Other Client Services	\$663,454	\$988,356	\$664,302	\$1,028,167	\$751,912
Training - Staff and Adoptive/Foster Parent	\$221,582	\$163,529	\$165,066	\$161,687	\$440,673
Licensed Family Foster Home Care	\$1,381,261	\$1,551,849	\$1,647,500	\$2,140,572	\$2,184,241
Licensed Facility Based Care	\$1,620,977	\$1,793,622	\$1,790,595	\$2,356,042	\$3,413,050
Services for Victims of Sexual Exploitation				\$130,447	\$329,020
Other	\$235,965	\$228,454	\$305,556	\$229,514	\$321,749
Total Core Services	\$16,816,363	\$16,911,141	\$16,436,295	\$17,687,621	\$19,238,769

Core Services Expenditures by Category



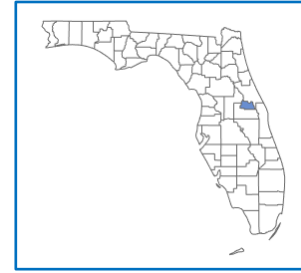
Children in Out of Home Care by Placement Setting



Community Based Care of Central Florida – Seminole

Lead Agency since August 1, 2004

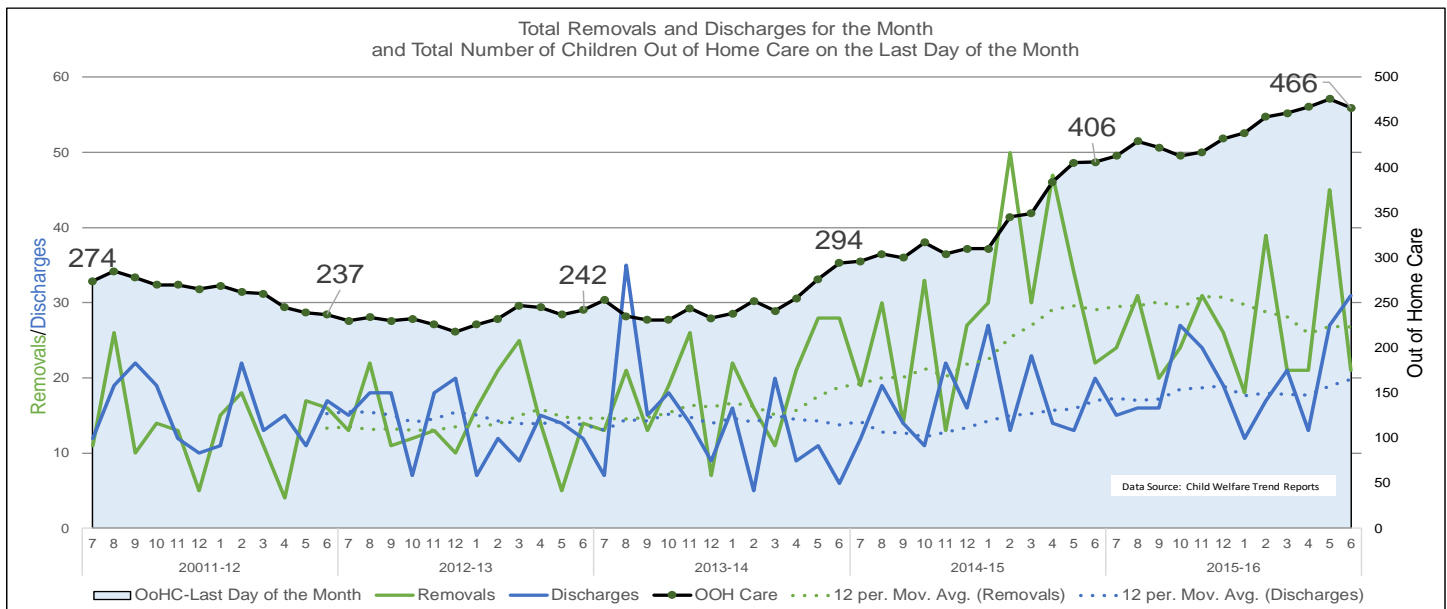
Counties	Seminole	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Children's Home Society
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$10,209,933	\$9,983,018	\$9,856,523	\$9,839,499	\$10,035,016	\$10,699,778
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$1,556	-\$231	-\$42	
Prior Year Excess Federal Earnings				\$1,395		
Transfer of Non-recurring Proviso from Orange-Osceola			\$762,655	\$1,000,000		
Budget Amendment to transfer resources from Central Region	\$50,856	\$37,287				
Risk Pool Funding (Nonrecurring)					\$2,418,247	
Section 43 CBC Operational Costs from Back of the Bill					\$405,130	
Section 45 MAS from Back of the Bill					\$80,353	
Core Services Funding Adjusted	\$10,260,789	\$10,020,305	\$10,617,622	\$10,840,663	\$12,938,704	\$10,699,778
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$407,745	\$407,745	\$407,745	\$407,745	\$407,745	\$407,745
Children's Mental Health Services (Cat 100800/100806)	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0			
Safety Management Services (Nonrecurring)						\$188,368
Total at Year End	\$10,815,492	\$10,575,008	\$11,172,325	\$11,395,366	\$13,493,407	\$11,442,849
Maintenance Adoption Subsidy (MAS)	\$1,239,155	\$1,349,456	\$1,420,726	\$1,420,726	\$1,625,554	\$1,692,472
MAS Prior Year Deficit					-\$80,353	
Carry Fwd Balance from Previous Years	-\$147,600	-\$972,646	-\$374,330	\$469,333	-\$405,130	
Total Funds Available	\$11,907,047	\$10,951,818	\$12,218,721	\$13,285,425	\$14,633,478	\$13,135,321

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

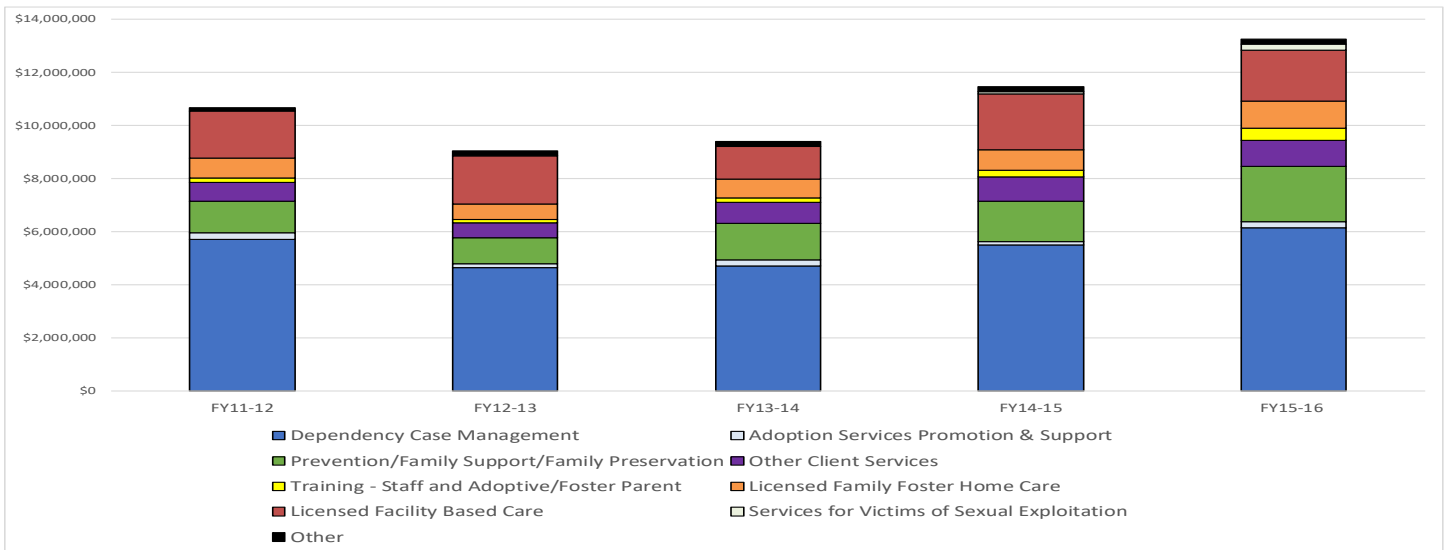


Community Based Care of Central Florida – Seminole

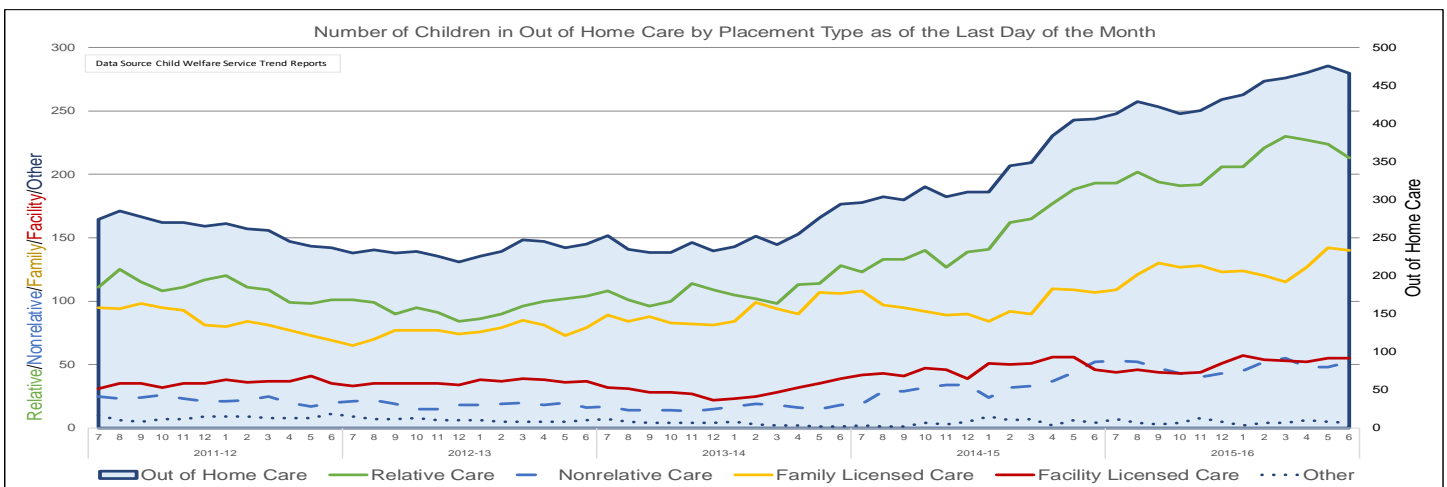
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$457,117	\$412,054	\$542,618	\$603,080	\$587,795
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.5%	4.3%	4.7%	3.9%
Dependency Case Management	\$5,711,757	\$4,655,967	\$4,719,340	\$5,498,302	\$6,141,050
Adoption Services Promotion & Support	\$248,309	\$146,131	\$217,973	\$139,525	\$235,866
Prevention/Family Support/Family Preservation	\$1,189,693	\$964,685	\$1,381,844	\$1,518,251	\$2,093,269
Other Client Services	\$711,757	\$563,177	\$781,508	\$906,196	\$980,488
Training - Staff and Adoptive/Foster Parent	\$157,711	\$140,424	\$175,725	\$255,269	\$448,414
Licensed Family Foster Home Care	\$752,818	\$584,289	\$701,679	\$765,589	\$1,013,759
Licensed Facility Based Care	\$1,762,893	\$1,805,415	\$1,242,943	\$2,104,731	\$1,919,924
Services for Victims of Sexual Exploitation				\$90,212	\$224,134
Other	\$137,505	\$180,619	\$178,025	\$179,142	\$204,527
Total Core Services	\$10,672,443	\$9,040,706	\$9,399,036	\$11,457,217	\$13,261,429

Core Services Expenditures by Category



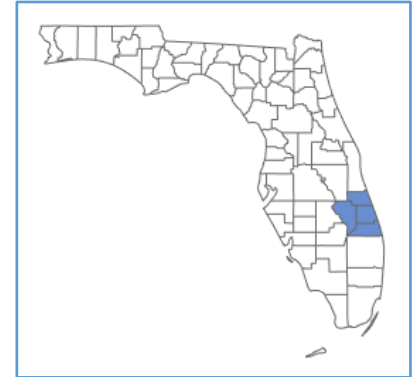
Children in Out of Home Care by Placement Setting



Devereux Community Based Care

Devereux assumed contract November 1, 2013 - Lead Agency formerly United for Families

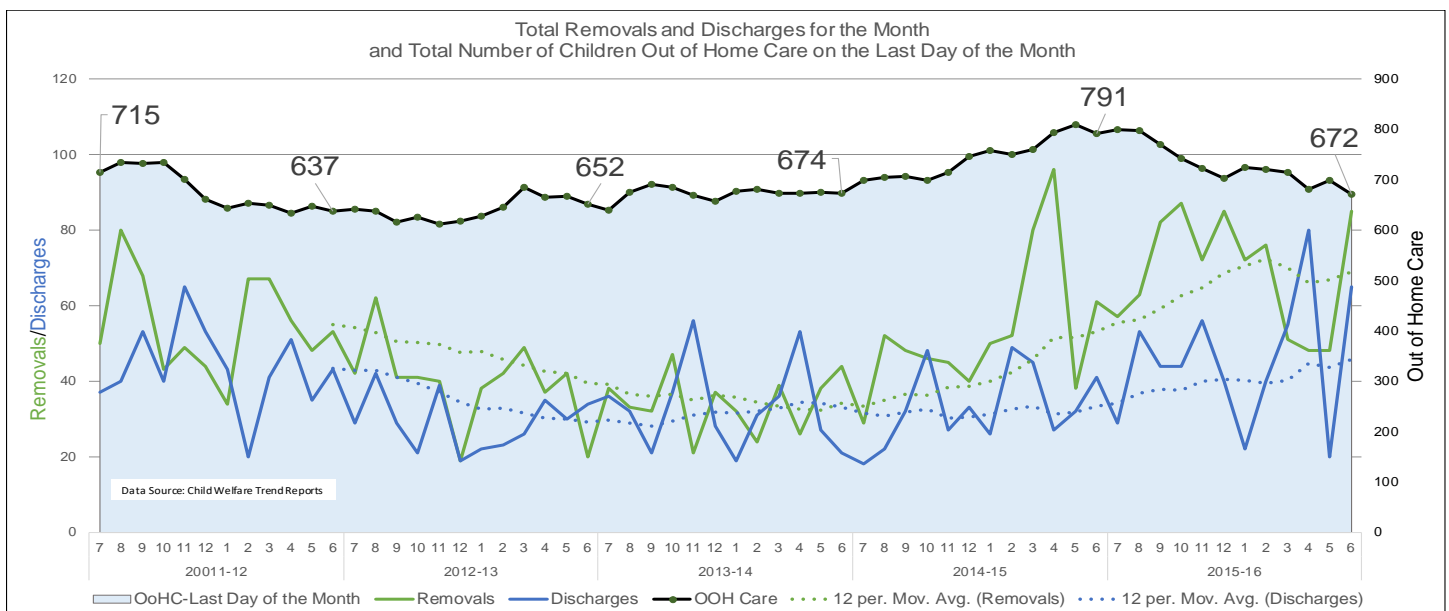
Counties	Indian River, Martin, Okeechobee, St. Lucie	Case Management Children's Home Society
Judicial Circuit	19	
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$20,393,626	\$20,129,162	\$20,236,705	\$20,346,860	\$22,038,197	\$22,132,736
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$10,148	-\$497	-\$91	
Prior Year Excess Federal Earnings			\$34,705	\$25,580		
Section 43 CBC Operational Costs from Back of the Bill					\$1,218,683	
Section 45 MAS from Back of the Bill					\$103,377	
Core Services Funding Adjusted	\$20,393,626	\$20,129,162	\$20,261,262	\$20,371,943	\$23,360,166	\$22,132,736
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$554,682	\$554,682	\$554,682	\$554,682	\$554,682	\$554,682
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	\$86,328	\$55,563	\$0	\$898,527	\$50,000	
Safety Management Services (Nonrecurring)						\$236,075
Total at Year End	\$21,287,937	\$20,992,708	\$21,069,245	\$22,078,453	\$24,218,149	\$23,176,794
Maintenance Adoption Subsidy (MAS)	\$3,800,898	\$4,023,669	\$4,271,132	\$4,506,199	\$5,156,836	\$5,277,697
MAS Prior Year Deficit					-\$103,377	
Carry Fwd Balance from Previous Years	\$1,866,032	\$811,355	-\$133,192	\$1,507	-\$1,218,683	\$0
Total Funds Available	\$26,954,867	\$25,827,732	\$25,207,185	\$26,586,159	\$28,052,925	\$28,454,491

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

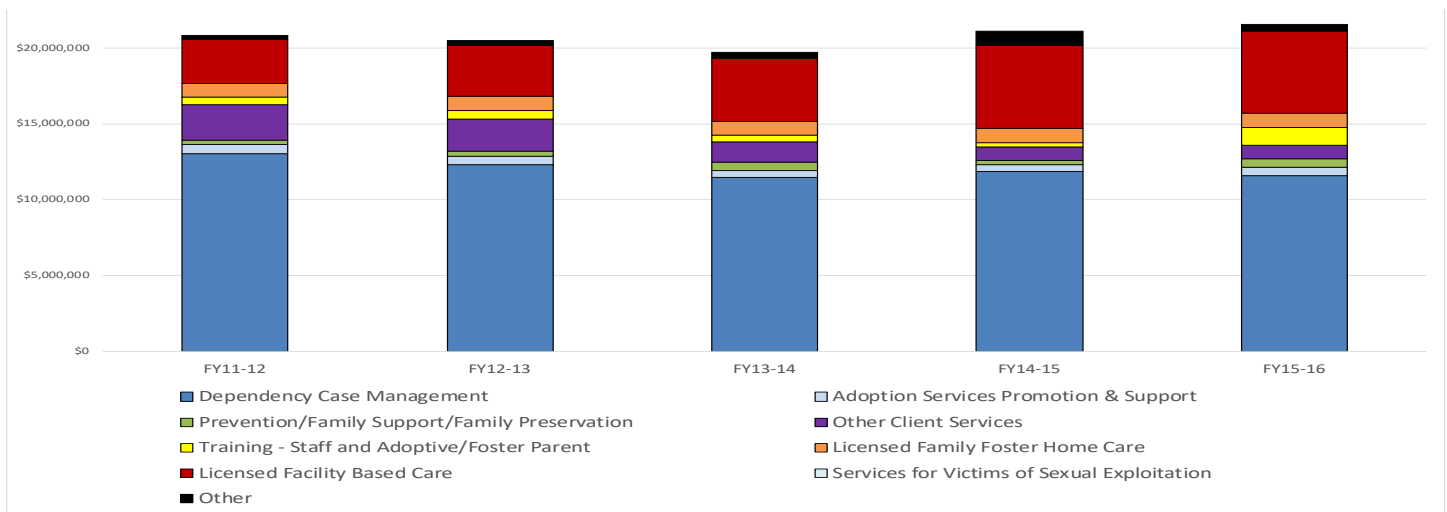


Devereux Community Based Care

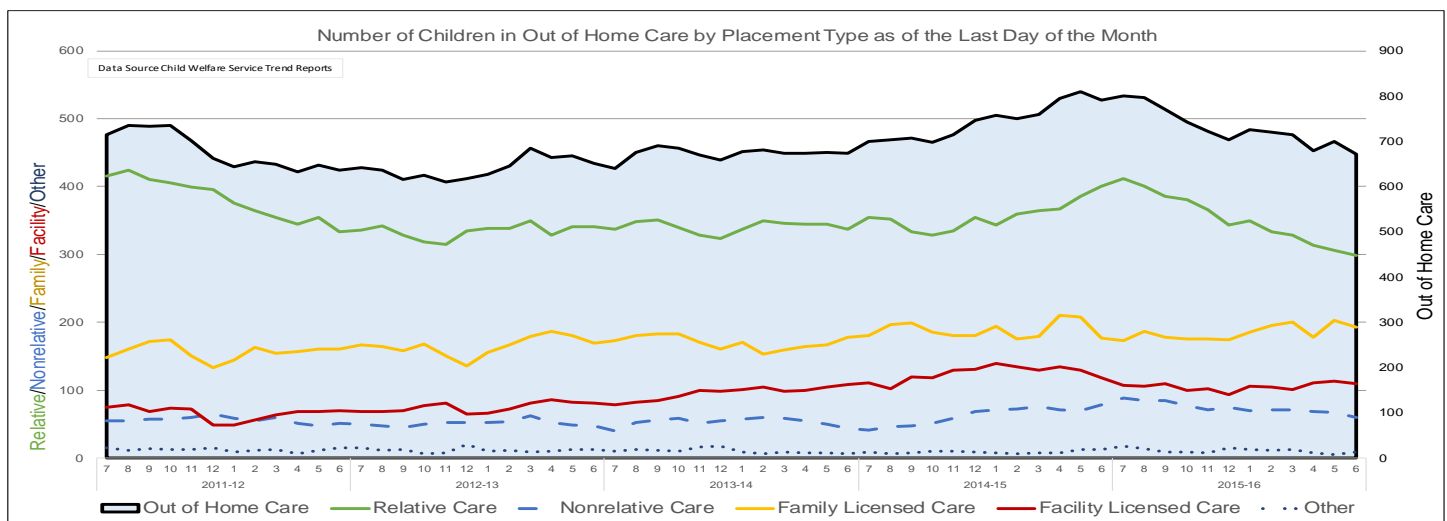
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$1,452,973	\$1,259,546	\$814,274	\$832,451	\$1,007,306
Admin Cost Rate (Exp as % of Total Allocations)	5.8%	5.0%	3.2%	3.1%	3.4%
Dependency Case Management	\$13,062,144	\$12,285,844	\$11,474,702	\$11,890,303	\$11,585,711
Adoption Services Promotion & Support	\$578,306	\$563,219	\$432,046	\$441,680	\$581,702
Prevention/Family Support/Family Preservation	\$288,294	\$330,513	\$549,244	\$269,246	\$521,402
Other Client Services	\$2,347,288	\$2,152,957	\$1,332,504	\$906,762	\$928,973
Training - Staff and Adoptive/Foster Parent	\$480,147	\$552,861	\$450,959	\$241,300	\$1,157,179
Licensed Family Foster Home Care	\$894,616	\$938,679	\$914,505	\$981,425	\$910,531
Licensed Facility Based Care	\$2,894,708	\$3,316,685	\$4,167,513	\$5,436,243	\$5,406,623
Services for Victims of Sexual Exploitation					\$55,750
Other	\$289,159	\$373,855	\$411,247	\$963,359	\$415,682
Total Core Services	\$20,834,662	\$20,514,614	\$19,732,720	\$21,130,317	\$21,563,555

Core Services Expenditures by Category



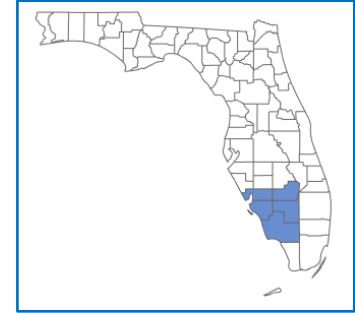
Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

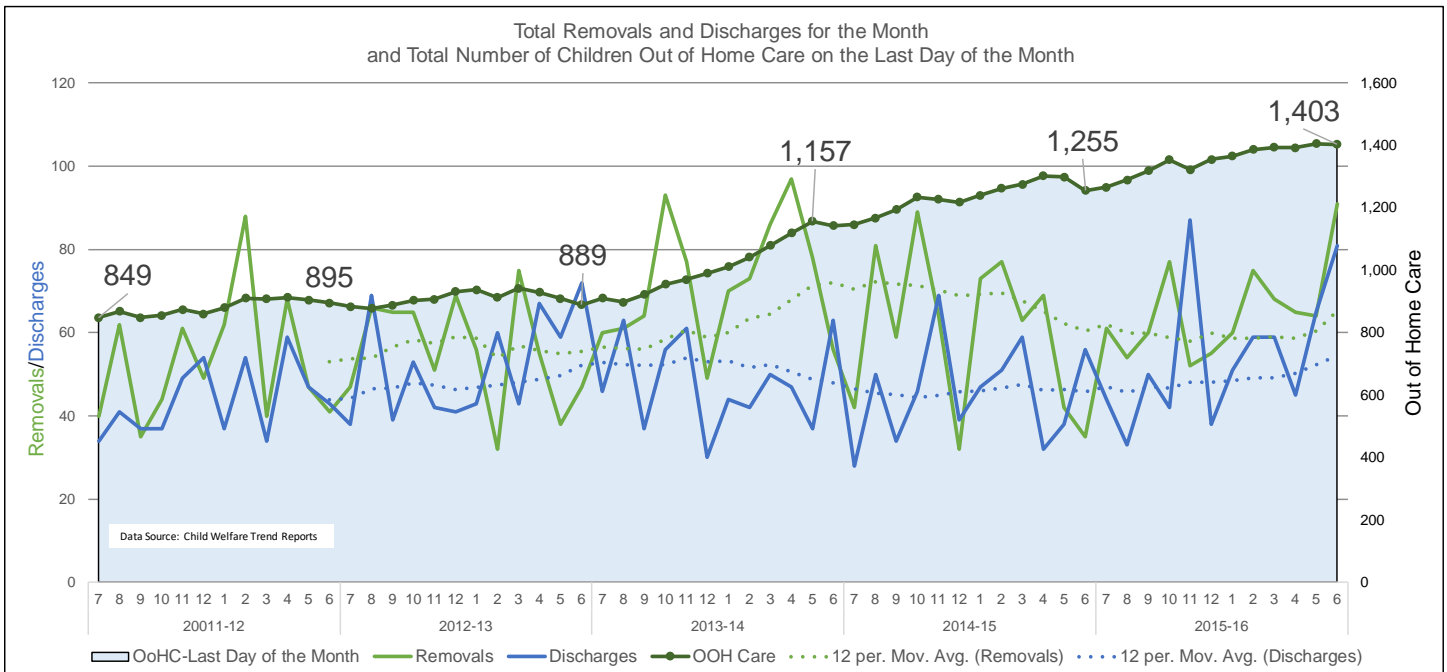
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management Family Preservation Services, Lutheran Services Florida
Judicial Circuit	20	
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
Financial Viability Plan Required	Yes	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Core Services Funding	\$21,637,668	\$22,936,542	\$23,739,204	\$24,616,130	\$29,437,016	\$31,234,509
Subsequent Amendments to Initial Allocation						
Unfunded Core Funding Budget			-\$7,396	-\$576	-\$122	
Prior Year Excess Federal Earnings	\$1,546	\$43,846	\$77,639	\$78,035		
Transfer of Budget from Region to CBC for Diligent Rec			\$41,986			
Section 43 CBC Operational Costs from Back of the Bill					\$748,936	
Core Services Funding Adjusted	\$21,639,214	\$22,980,388	\$23,851,433	\$24,693,589	\$30,185,830	\$31,234,509
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$839,371	\$839,371	\$839,371	\$839,371	\$839,371	\$839,371
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 svcs	\$172,030	\$172,030	\$172,030	\$950,000	\$0	
Safety Management Services (Nonrecurring)						\$504,610
Total at Year End	\$23,075,043	\$24,416,217	\$25,287,262	\$26,907,388	\$31,449,629	\$33,002,918
Maintenance Adoption Subsidy (MAS)	\$4,589,580	\$4,991,756	\$5,499,704	\$6,408,811	\$6,286,160	\$6,831,811
MAS Prior Year Deficit						
Carry Fwd Balance from Previous Years	\$3,492,056	\$3,849,130	\$3,376,711	\$1,481,154	-\$748,936	
Total Funds Available	\$31,156,679	\$33,257,103	\$34,163,677	\$34,797,353	\$36,986,853	\$39,834,729

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

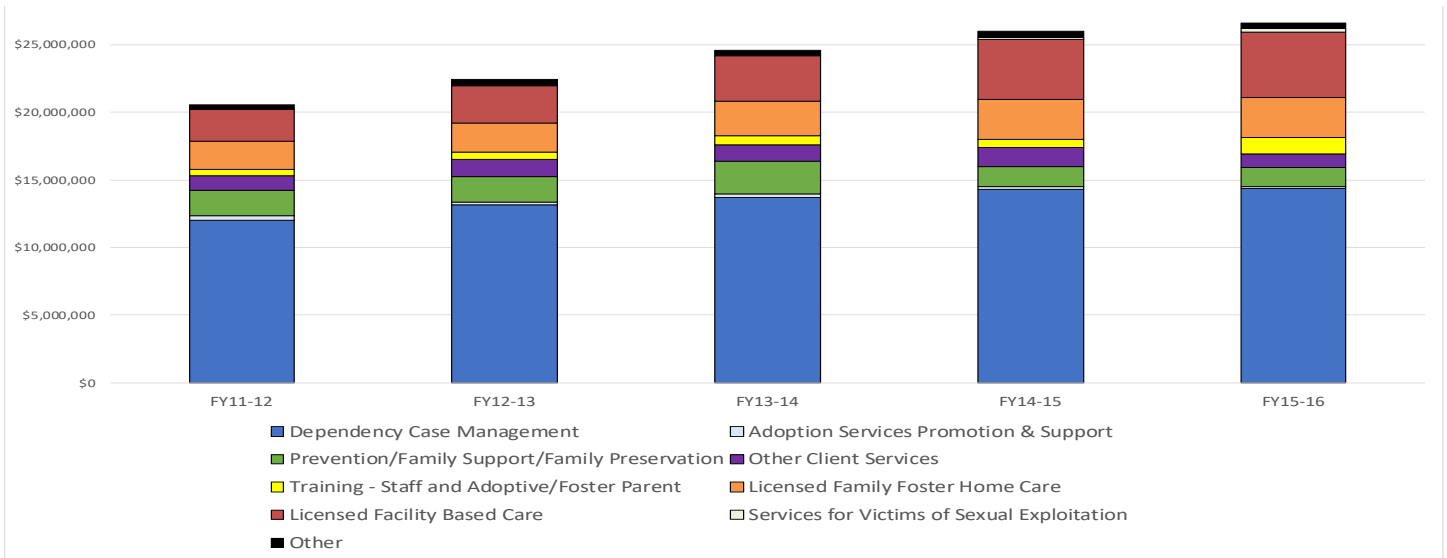


Children's Network of Southwest Florida, L.L.C.

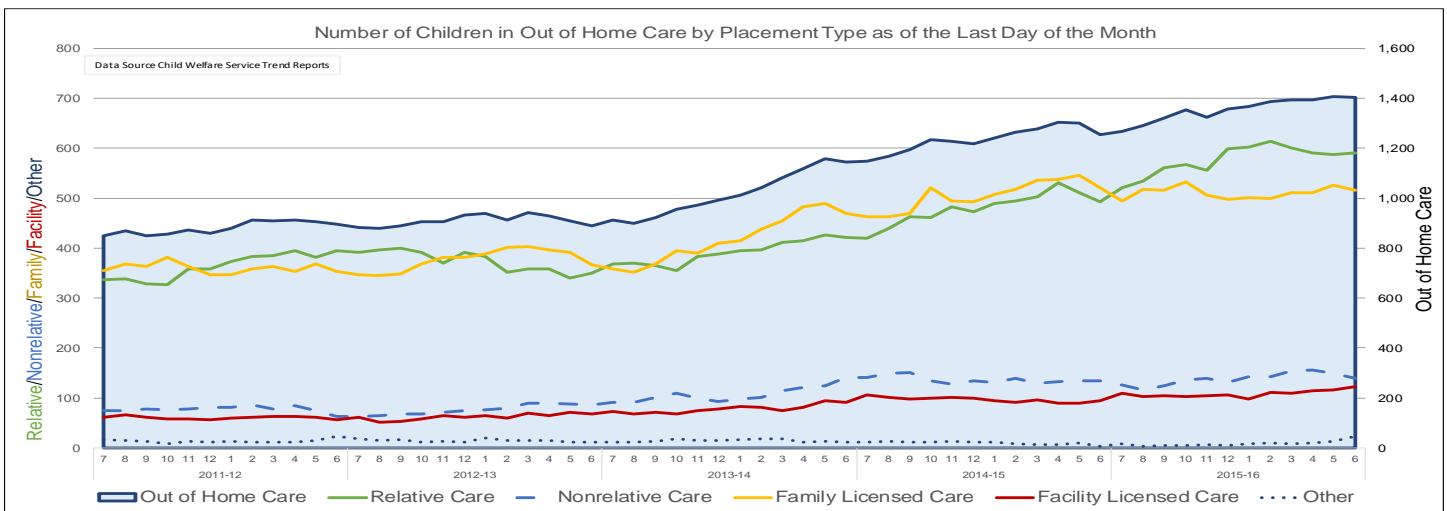
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
Administrative Costs	\$2,191,017	\$1,058,597	\$997,313	\$750,739	\$900,523
Admin Cost Rate (Exp as % of Total Allocations)	7.9%	3.6%	3.2%	2.3%	2.4%
Dependency Case Management	\$12,016,728	\$13,144,421	\$13,718,952	\$14,312,066	\$14,330,995
Adoption Services Promotion & Support	\$317,858	\$230,781	\$245,975	\$169,497	\$173,462
Prevention/Family Support/Family Preservation	\$1,913,214	\$1,883,237	\$2,412,586	\$1,517,044	\$1,385,284
Other Client Services	\$1,074,927	\$1,226,312	\$1,232,388	\$1,365,766	\$996,837
Training - Staff and Adoptive/Foster Parent	\$478,485	\$566,047	\$657,827	\$632,181	\$1,212,227
Licensed Family Foster Home Care	\$2,062,234	\$2,156,859	\$2,529,405	\$2,948,266	\$3,008,816
Licensed Facility Based Care	\$2,342,205	\$2,729,157	\$3,392,095	\$4,443,678	\$4,827,916
Services for Victims of Sexual Exploitation				\$127,718	\$234,518
Other	\$317,276	\$467,480	\$379,168	\$445,060	\$398,026
Total Core Services	\$20,522,928	\$22,404,295	\$24,568,397	\$25,961,276	\$26,568,081

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting



Appendix
 Community Based Care (CBC) Lead Agencies
 Summary of Most Recent CPA Audits

Community-Based Care Lead Agencies, as private not-for-profit organizations, are required to have an annual audit by a Certified Public Accountant (CPA). The summary below shows information on the latest audit where there were findings or questioned costs. Normally, corrective actions are taken on these finding by the lead agency and would be subject to monitoring by the DCF Region as well as the Board of Directors. Such findings may or may not reflect an unresolved issue, but because they lend a separate authoritative source for the financial statements for these organization, they are relevant for this report. Lead Agencies not listed did not have findings or questioned costs. Two of the organizations listed have separate contract for two CBC areas.

CBC Lead Agency	DCF Contract #	Most Recent CPA Audit	Findings or Questioned Costs
Eckerd Community Alternatives	QJ3E0 & QJ511	6/30/2015	<p>One of two jurisdictions has no formal policies, procedures or documentation related to their quality control processes over eligibility for individuals. (Material weakness)</p> <p>No formalized quality control processes and procedures in place related to the specific Commercial Sexually Exploited Children (CSEC) eligibility requirements. (Material weakness)</p>
CBC of Central Florida (<i>Parent company is CBC of Central Florida – Holdings, Inc.</i>)	GJ501 & GJL57	6/30/2015	<p>Qualified opinion on In Home Support CSFA 60.075 (2015-002). Expenditures (9 of 250 sampled) not in compliance with eligibility requirements with questioned costs.</p> <p>One significant deficiency on Internal Control over Financial Reporting. Reconciliation of bank accounts (new finding) and preparation of capital asset and capital lease schedules (repeat finding). (2015-001)</p>
Devereux CBC, Inc. (<i>The Devereux Foundation is a related party</i>)	ZJK85	6/30/2015	<p>Significant deficiencies identified for Federal Awards and State Financial Assistance.</p> <ol style="list-style-type: none"> 1. Adoption Subsidy Payments (Title IV-E) under paid adoption subsidy to a client. (Finding 2014-001 – repeat finding) 2. Title IV-E Foster Care and State Financial Assistance (CSEC & Out of Home Supports). Two sub-recipients were not appropriately monitored during the fiscal year (Finding 2015-001)