



**A COMPREHENSIVE, MULTI-YEAR REVIEW OF  
THE REVENUES, EXPENDITURES, AND  
FINANCIAL POSITION OF ALL COMMUNITY-  
BASED CARE LEAD AGENCIES WITH SYSTEM OF  
CARE ANALYSIS  
State Fiscal Years 2017-2018 and 2018-2019**

Department of Children and Families

Office of the Deputy Secretary

November 1, 2019

Chad Poppell  
Secretary

Ron DeSantis  
Governor

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

Specific Appropriation 325 of the General Appropriations Act (Chapter 2018-9, L.O.F) for state fiscal year 2018-2019 provides authorization for funds for Community-Based Care. This appropriation included the following proviso language:

*From the funds provided in Specific Appropriation 325, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2019.*

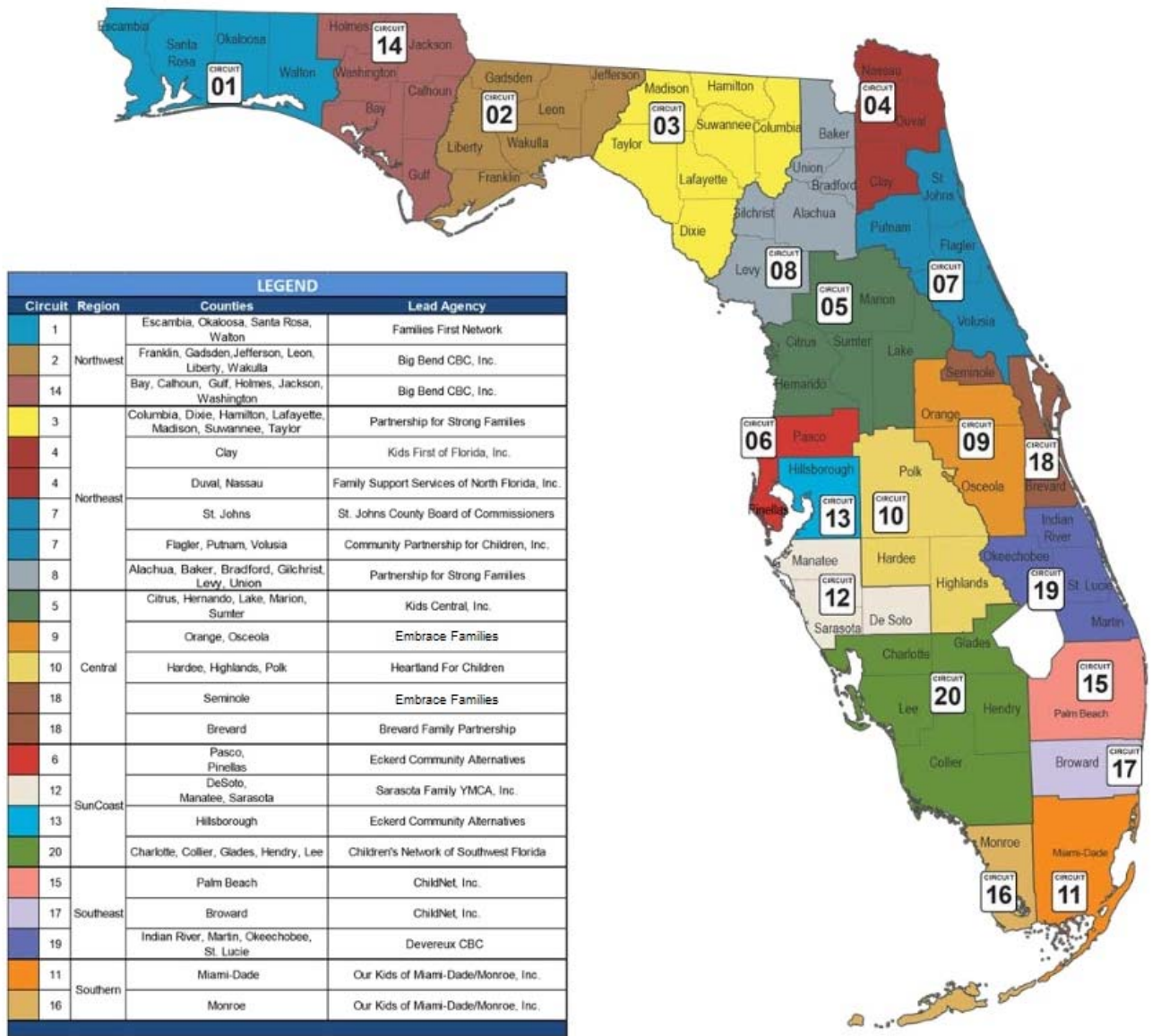
Similar proviso language was included in the 2017-2018 General Appropriations Act and, pursuant to this direction, on November 1, 2017, the department submitted a comprehensive, multi-year review of the revenues, expenditures, and financial position of the Community-Based Care (CBC) lead agencies as well as the required comprehensive system of care analysis. This year's report updates the information on the financial position and system of care analysis for the fiscal year ended June 30, 2019. Information by CBC lead agency or other sub-state area focuses on the most recent two fiscal years as specified in the proviso language. As with last year's report, statewide financial information and statewide program measures are shown for the past five years to provide historical context.

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

**COMMUNITY-BASED CARE**

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

**Chart 1**  
**DCF Regions, Judicial Circuits and CBC Lead Agencies**



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

## **REVENUES**

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

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

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

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

Using the funds appropriated, the Department of Children and Families contracts with each CBC lead agency to provide child welfare services. Collectively, CBC lead agencies were appropriated \$841.6 million in SFY 2014-2015. This has grown to \$975.5 million in SFY 2019-2020. The following table shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$8 million in risk pool funding has been appropriated for SFY 2019-2020.

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

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

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

**Table 1**  
**Community-Based Care Funds by State Fiscal Year**

SFY 2013-2014 through SFY 2019-2020 (in \$ millions)

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services	\$597.4	\$613.8	\$628.6	\$645.4	\$649.0	\$675.5
Amendments to Initial Allocation	\$11.1	\$31.2	\$15.6	\$28.4	\$23.5	\$0
<b>Amended Core Funding</b>	<b>\$608.5</b>	<b>\$645.0</b>	<b>\$644.2</b>	<b>\$673.7</b>	<b>\$672.4</b>	<b>\$675.5</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$29.5	\$29.5	\$29.5	\$29.5	\$37.0	\$38.2
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs	\$1.9	\$1	\$4	\$5	\$5	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$8.1	\$0	\$8.1	\$8.1
<b>Total at Year End</b>	<b>\$648.8</b>	<b>\$683.4</b>	<b>\$691.0</b>	<b>\$712.6</b>	<b>\$726.9</b>	<b>\$730.7</b>
Maintenance Adoption Subsidy (MAS)	\$168.0	\$186.8	\$191.1	\$200.8	\$216.4	\$225.5
Guardianship Assistance Payments (GAP)	\$0	\$0	\$0	\$0	\$0	\$1.0
MAS Prior Year Deficit	\$0	-\$4.7	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$24.8	\$14.3	\$13.4	\$8.1	\$8.5	\$18.4
<b>Total Funds Available</b>	<b>\$841.6</b>	<b>\$879.9</b>	<b>\$895.5</b>	<b>\$921.5</b>	<b>\$951.9</b>	<b>\$975.5</b>

The amendments to the initial core services allocation include items such as Risk Pool funding, appropriations provided in “back of the bill” sections to the General Appropriations Act, Legislative Budget Commission (LBC) actions, prior year excess federal earnings, etc. In the CBC lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies and more detail is shown on Risk Pool and other adjustments. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the department and the CBC lead agencies, some of the lead agencies receive revenue from local sources such as local government or foundations. The carry-forward balance shown for SFY 2019-2020 includes some estimated amounts and may change.

### **EXPENDITURES**

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

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

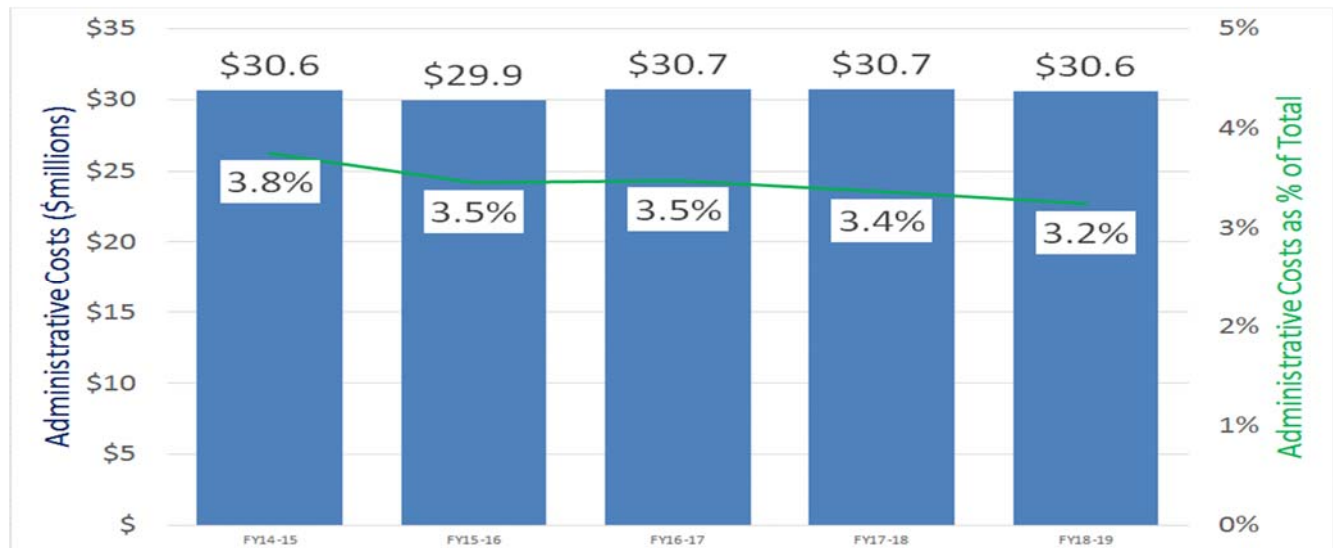
The following table shows the expenditures on administration and core services expenditures for the past five fiscal years.

**Table 2**  
**Administrative Expenditures and Core Services Expenditures by State Fiscal Year**  
 SFY 2012-2013 through SFY 2017-2018 (in \$millions)

Reported Expenditures by Fiscal Year (including Carry Fwd)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$30.6	\$29.9	\$30.7	\$30.7	\$30.6
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.5%	3.5%	3.4%	3.2%
<b>Core Services Expenditures</b>					
Dependency Case Management	\$331.5	\$331.9	\$335.5	\$346.7	\$347.0
Adoption Services Promotion & Support	\$19.4	\$17.4	\$17.5	\$18.6	\$21.5
Prevention/Family Support/Family Preservation	\$49.7	\$49.6	\$42.5	\$39.1	\$40.2
Client Services	\$35.8	\$37.8	\$39.3	\$41.3	\$45.0
Training - Staff and Adoptive/Foster Parent	\$8.7	\$23.0	\$26.2	\$24.9	\$20.4
Licensed Family Foster Home Care	\$53.1	\$55.6	\$59.2	\$61.3	\$65.7
Licensed Facility Based Care	\$98.7	\$111.0	\$111.3	\$114.7	\$112.0
Services for Victims of Sexual Exploitation	\$4.0	\$4.2	\$4.6	\$5.2	\$4.4
Safety Management Services	\$0	\$0	\$10.5	\$14.1	\$15.0
Other	\$0.8	\$1.1	\$0.3	\$0	\$0
<b>Total Core Services</b>	<b>\$601.7</b>	<b>\$630.6</b>	<b>\$646.9</b>	<b>\$665.9</b>	<b>\$671.1</b>

The expenditures on administration are separate from core services expenditures, but it should be noted the administrative costs have declined slightly from SFY 2014-2015 to SFY 2018-2019 as a percentage of the total CBC lead agency allocations.

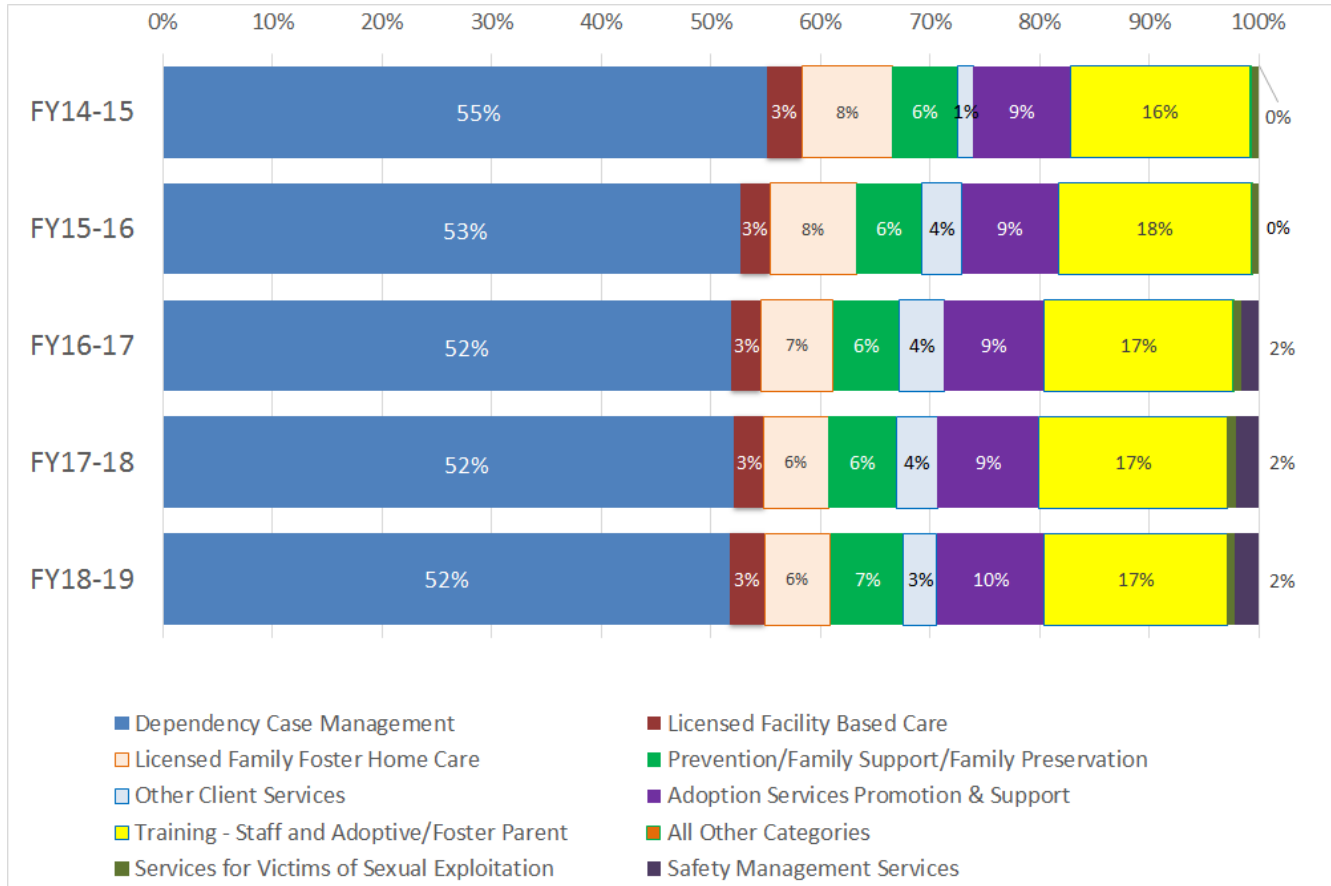
**Chart 2**  
**CBC Lead Agency Administrative Costs by State Fiscal Year**  
**with Percentage of Total Allocation**



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

**Chart 3**

**Core Services Expenditures by State Fiscal Year**  
**Percentage by Category**



Over time, the percentage of core services funds spent on case management has declined slightly. Expenditures within the remaining categories have been generally stable over the last 5 state fiscal years with the exceptions of declining licensed family foster home care payments and increasing expenditures with safety management services.

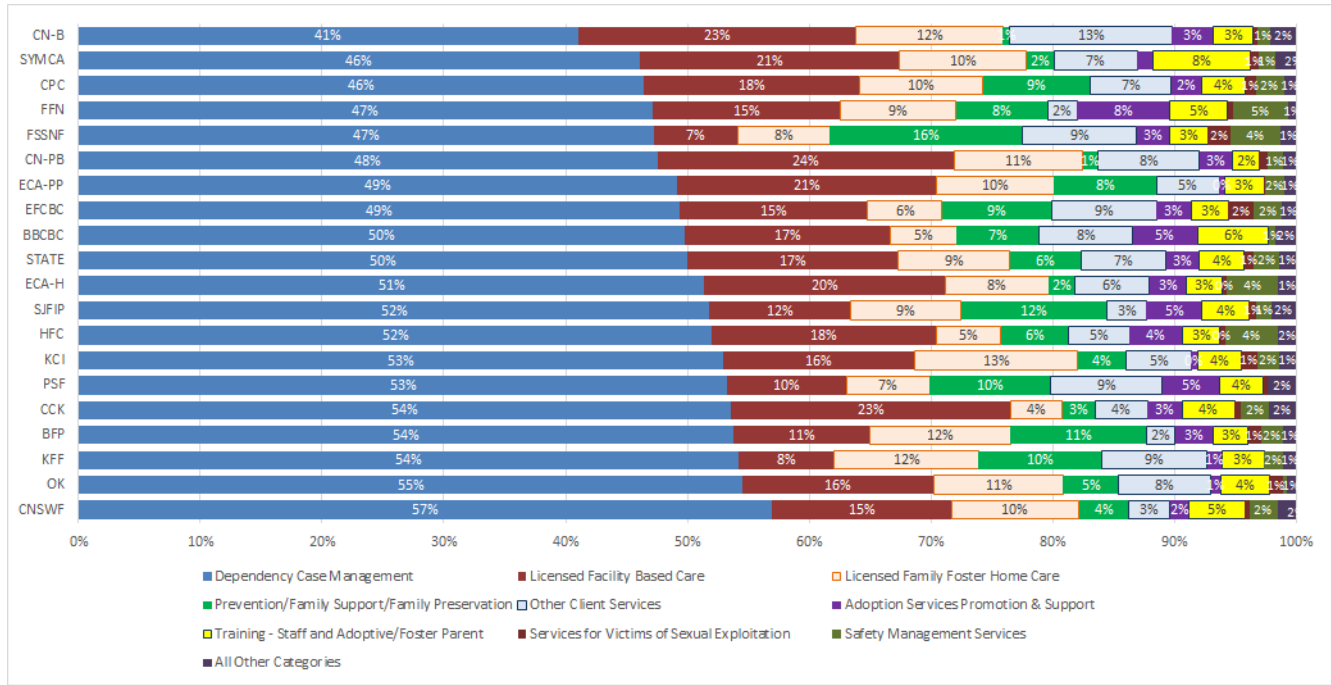
The following charts focus on the expenditure patterns by CBC lead agency for each of the past two fiscal years.



**Chart 4**

**Core Services Expenditures Percentage by Category**

SFY 2017-2018 by CBC Lead Agency – Sorted by Dependency Case Management



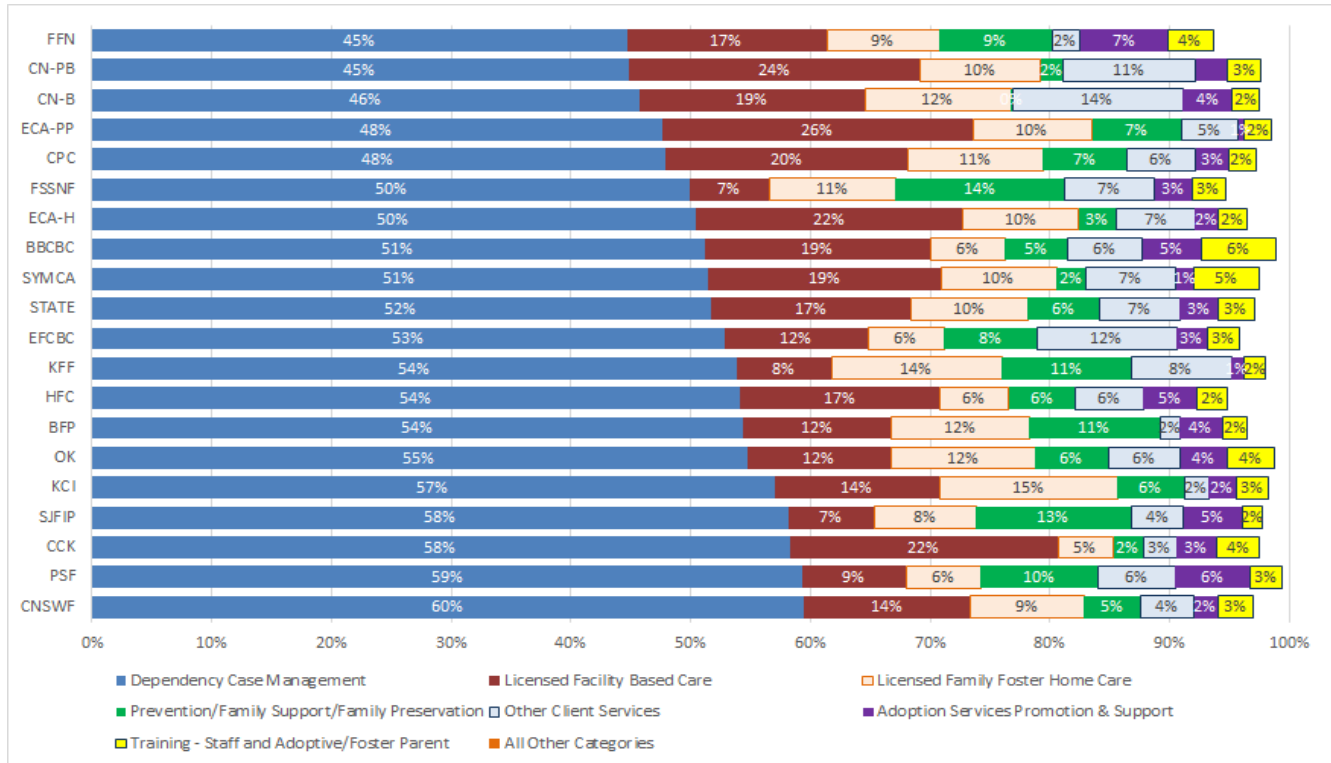
In SFY 2017-2018, CBC lead agencies varied significantly in their expenditure patterns by category. For all lead agencies, the largest category of expenditures was case management with the percentage ranging from a high of 57% of core services expenditures in Children’s Network of Southwest Florida to a low of 41% by ChildNet in Broward County. Five lead agencies spent over 20% of core services funds on facility-based care with the highest percentage in ChildNet-Palm Beach. ChildNet-Palm Beach and ChildNet-Broward had little or no expenditures on prevention services. In some cases, the use of core services on prevention services may be influenced by community funds outside of the CBC lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In SFY 2018-2019, dependency case management continued to be the largest category of expenditures. Eckerd Community Alternatives in Pasco and Pinellas counties increased the percentage of core services funds going to licensed facility-based care from 21% in SFY 2017-2018 to 26% in SFY 2018-19. In contrast, Family Support Services of North Florida spent 7% of core services funds on licensed facility-based care and 14% on prevention. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report.

**Chart 5**

**Core Services Expenditures Percentage by Category**

SFY 2018-2019 by CBC Lead Agency – Sorted by Dependency Case Management



**THE SYSTEM OF CARE**

The child welfare system of care includes a number of elements. Reports of allegations of abuse or neglect are made to a central Child Abuse Hotline operated by DCF. Calls are screened to determine if the criteria are met to initiate an investigation. If criteria are met, the report is referred to Child Protective Investigations (CPI). Protective investigations are performed by DCF in most of the state. In 7 counties, the CPI function is performed by the Sheriff’s Office. These counties are Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton Counties.

When a CPI determines that a child is in danger, services may be provided to protect the child in the home or the child may be removed from the home. If a child is removed, there is a shelter hearing before a juvenile judge and, if approved by the court, the child may be removed from the home and enter out-of-home care. Children who enter out-of-home care may be placed with a relative or a non-relative with an established relationship with the child. Relative or non-relative placements are not licensed but are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. Alternatively, the child may be placed in licensed foster care, either in a family-based setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may become part of a new family through adoption.

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

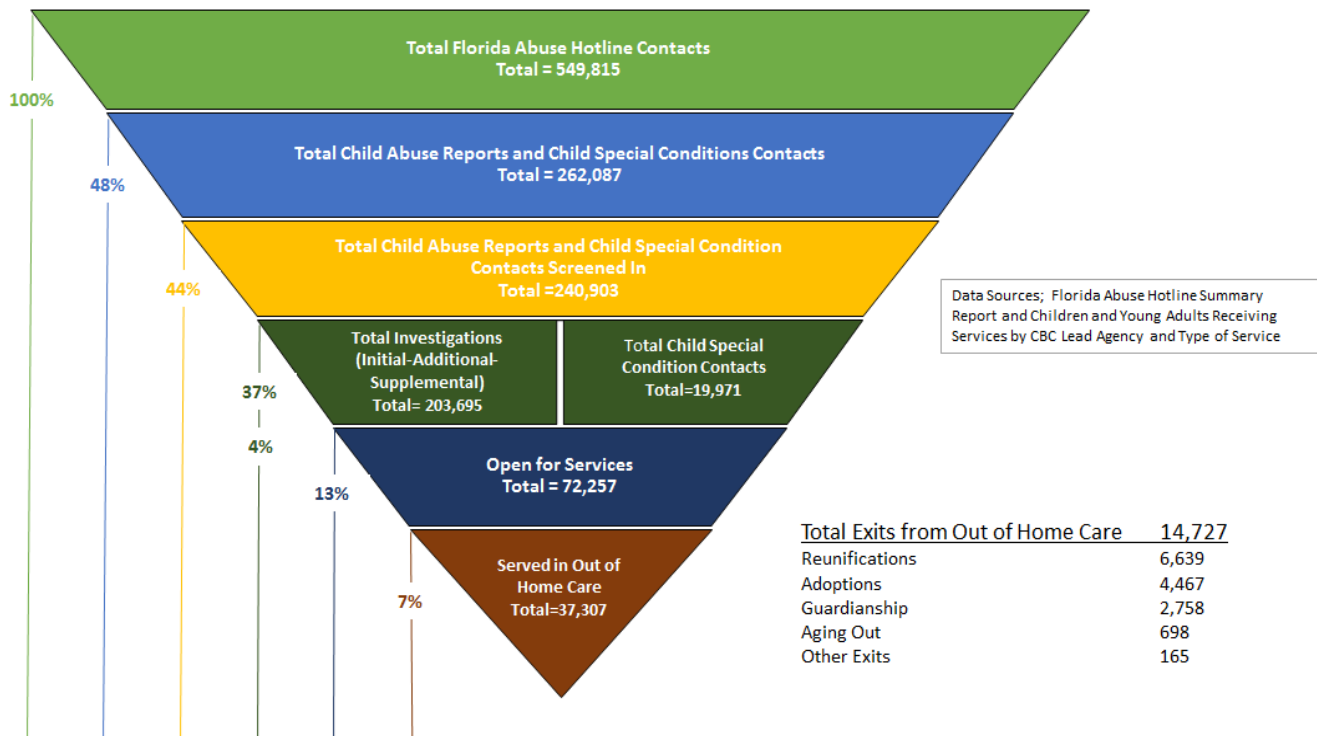
**THE CHILD PROTECTION AND CHILD WELFARE CONTEXT**

There are slightly over four million children in Florida. Fortunately, most children in Florida do not come to the attention of the child welfare system. Last fiscal year, the Florida Abuse Hotline (Hotline) received 549,815 contacts. These included calls, faxes and web-based reports. Of these, 262,087 were child abuse or neglect contacts or special conditions reports related to children. 240,903 of these contacts were screened in, with 203,695 meeting the statutory criteria to be investigated and 19,971 to receive follow up as special conditions. As a result of reports investigated, 72,257 were opened for family support services, in-home child protective services, or out-of-home care with 37,307 being the out-of-home care number over the course of the fiscal year.

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

**Chart 6**

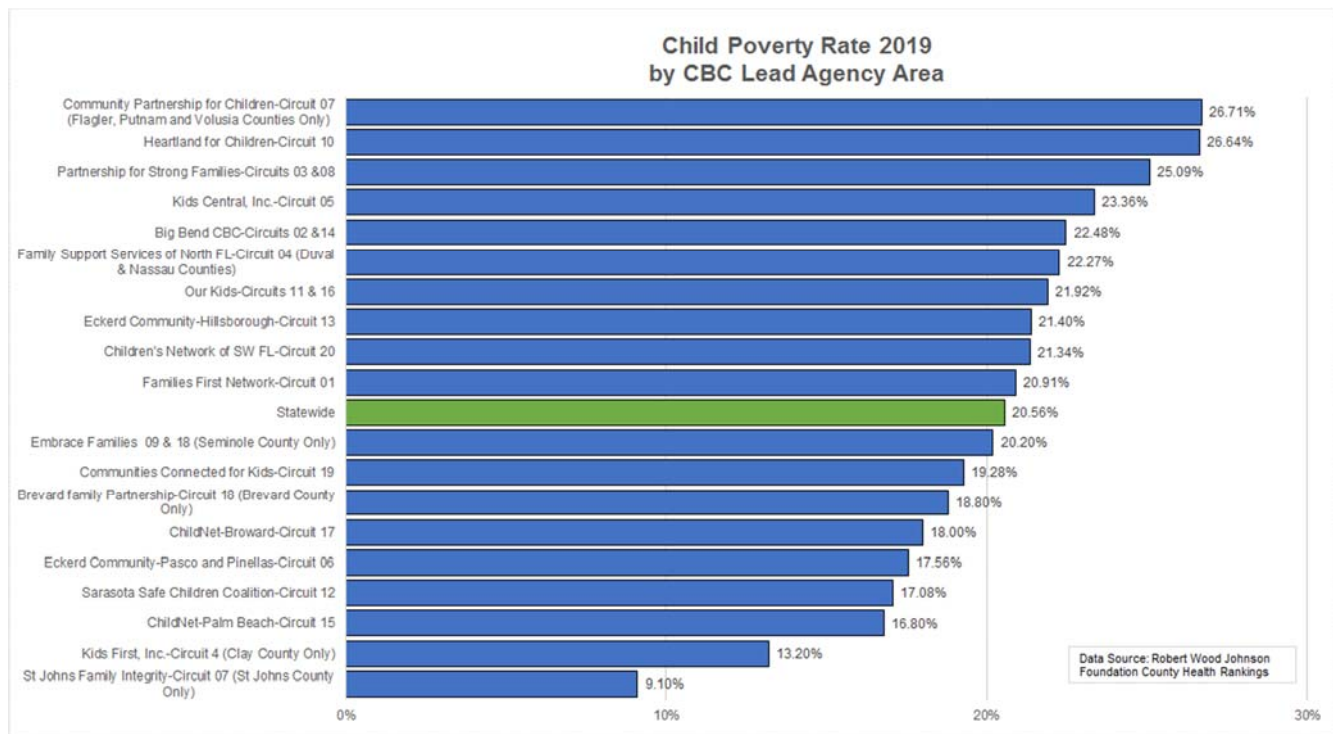
**Florida Child Protection System Overview  
2018-19 SFY**



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

the lives of many families that are the subject of these calls. The child poverty rate varies substantially among counties, however most child poverty estimates are based on sampling that combines information for multiple years, so year to year trends are difficult to show accurately, particularly for local areas. The Robert Wood Johnson Foundation prepares county health ranking profiles each year using U.S. Census, Small Area Income and Poverty Estimates (SAIPE) data to estimate child poverty rates for each county in Florida. In 2019, the statewide estimate is that 20.56% of children under age 18 were below poverty. However, county rates ranged from a low of 9.10% in St Johns County to a high of 47.3% in Madison County. The following chart shows the estimated child poverty rate for each of the CBC lead agency areas in 2019.

**Chart 7**



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

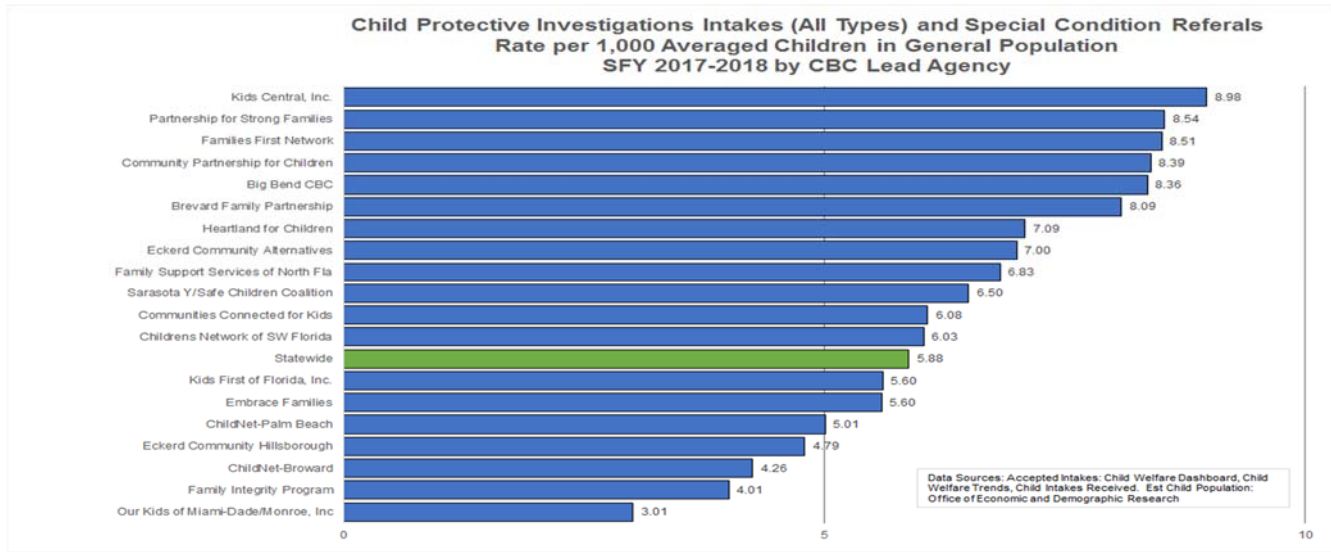
**CHILD PROTECTIVE INVESTIGATIONS**

From SFY 2014-2015 to SFY 2018-2019, the total number of accepted child abuse reports (initial, additional, supplemental and special conditions) increased from 234,016 to 240,903. This represents an increase of approximately 2.94%. This increase is slightly less than Florida’s estimated child population growth of 4.4% over the same time period.

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

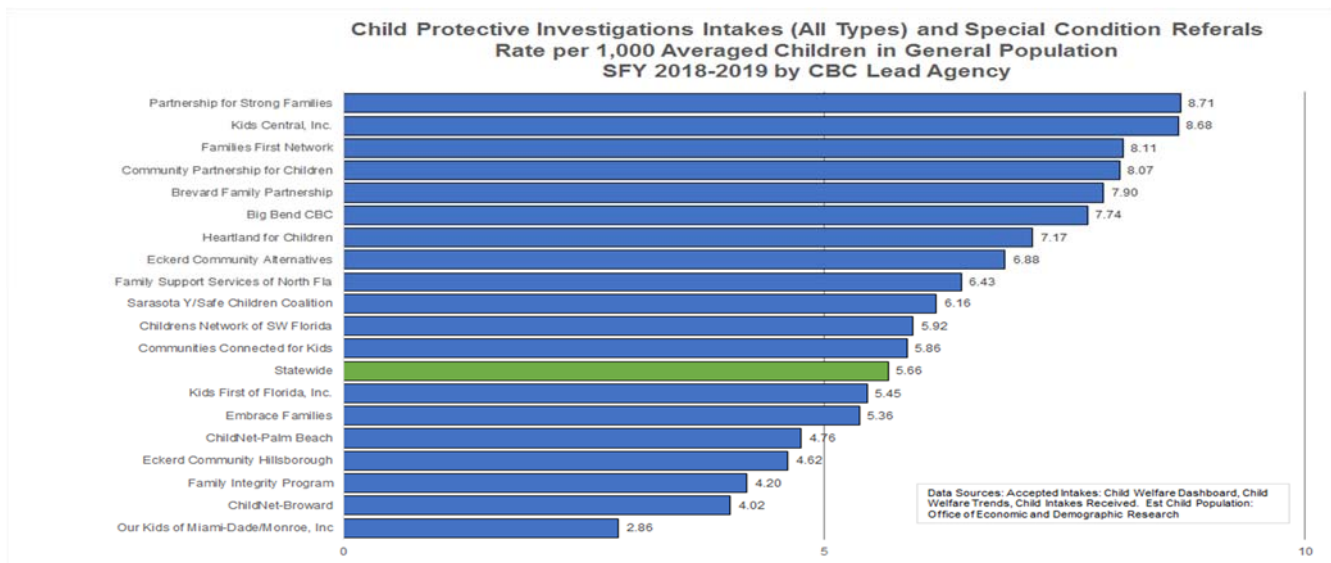
The first chart shows the information for SFY 2017-2018 followed by the same calculation for SFY 2018-2019.

**Chart 8**



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

**Chart 9**



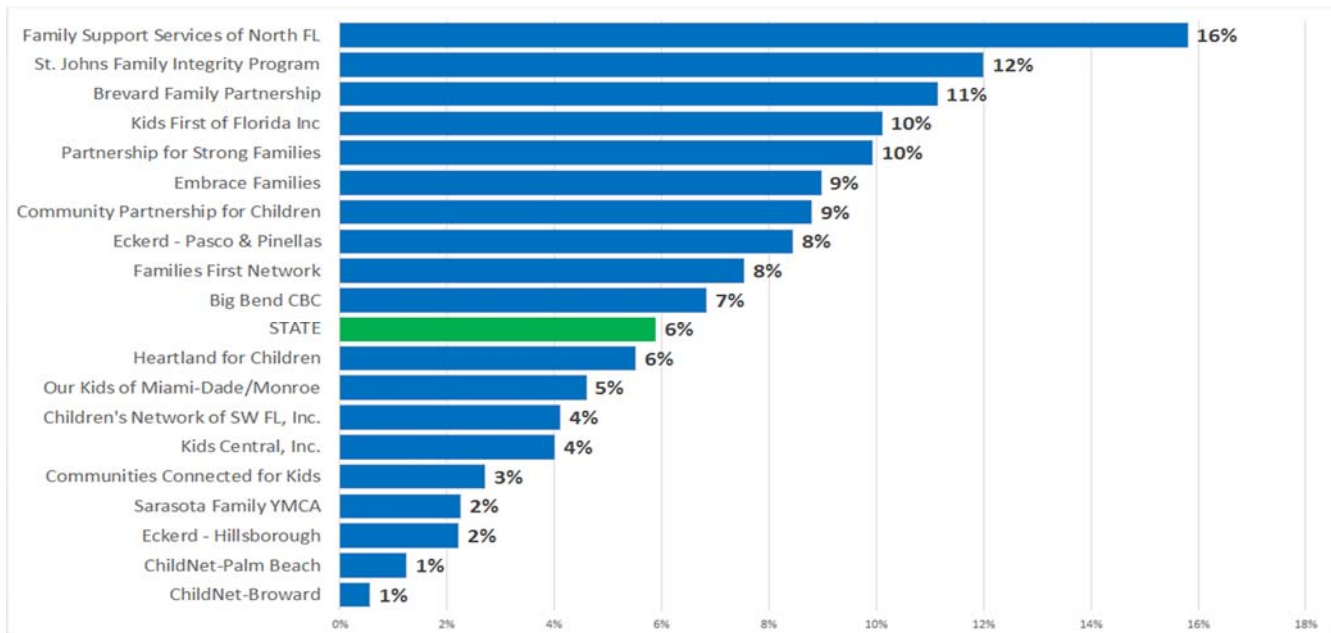
**PREVENTION SERVICES**

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

The expenditures on prevention services in Chart 10, for SFY 2017-2018, show a range from 16% of core services expenditures to little or no expenditures. The statewide average was 6%. The expenditures shown in this category include funds spent on prevention services for families with children not yet adjudicated dependent as well as family support and family preservation services. Family Support Services of North Florida had the largest percentage followed by St Johns Family Integrity Program. Four lead agencies spent between 10% and 12% of core services funds on prevention. In most cases, these funds are spent on services for children in their own home, however, there are exceptions. For example, prevention expenditures by Embrace Families included some expenditures on residential care for children who were not dependent. This use of funds for this activity has decreased since the issue was identified as part of Risk Pool review process in SFY 2015-2016.

**Chart 10**

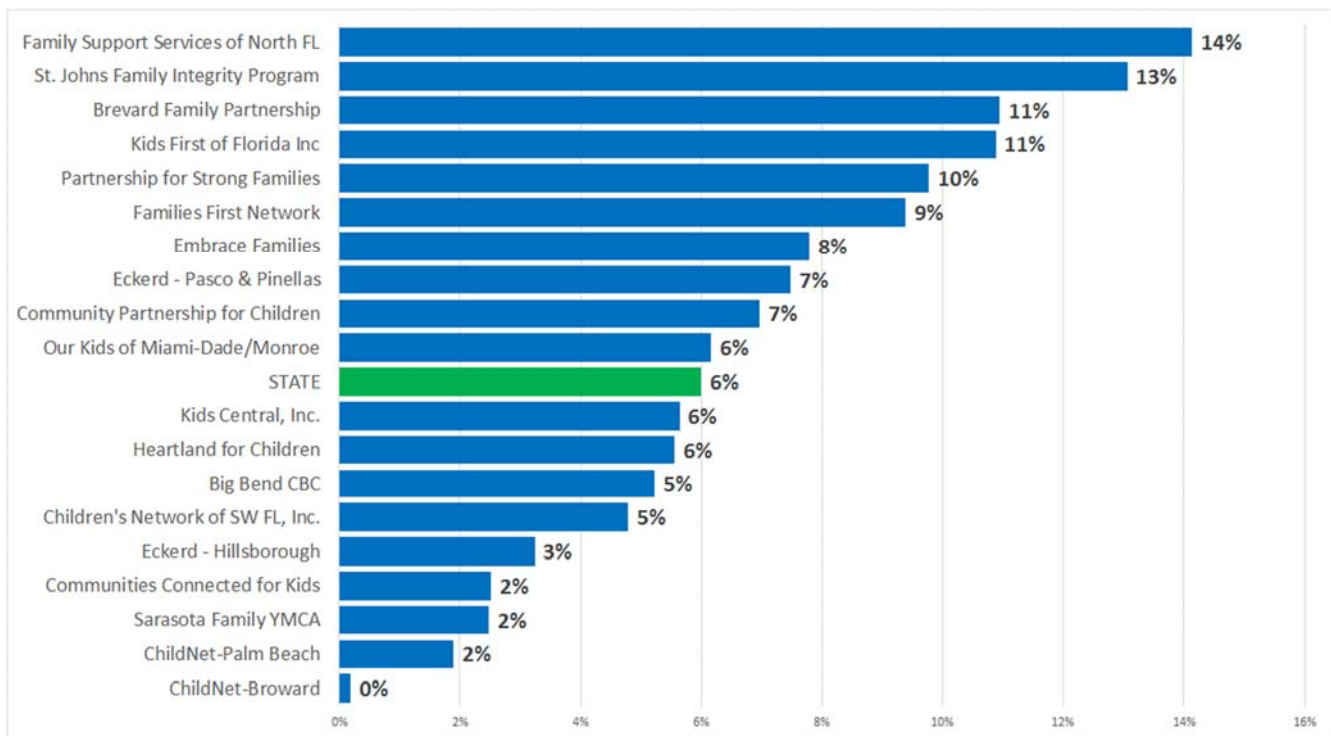
**Prevention Services Expenditure Percentage  
State Fiscal Year 2017-2018**



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

In SFY 2018-2019, the statewide percentage of expenditures on prevention services remained stable at 6% with Family Support Services of North Florida and St Johns Family Integrity Program remaining the two CBC with highest percentage of prevention expenditures.

**Chart 11**  
 Prevention Services Expenditure Percentage  
 State Fiscal Year 2018-2019



**REMOVALS, DISCHARGES AND OUT-OF-HOME CARE**

The following chart shows five-year statewide 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.

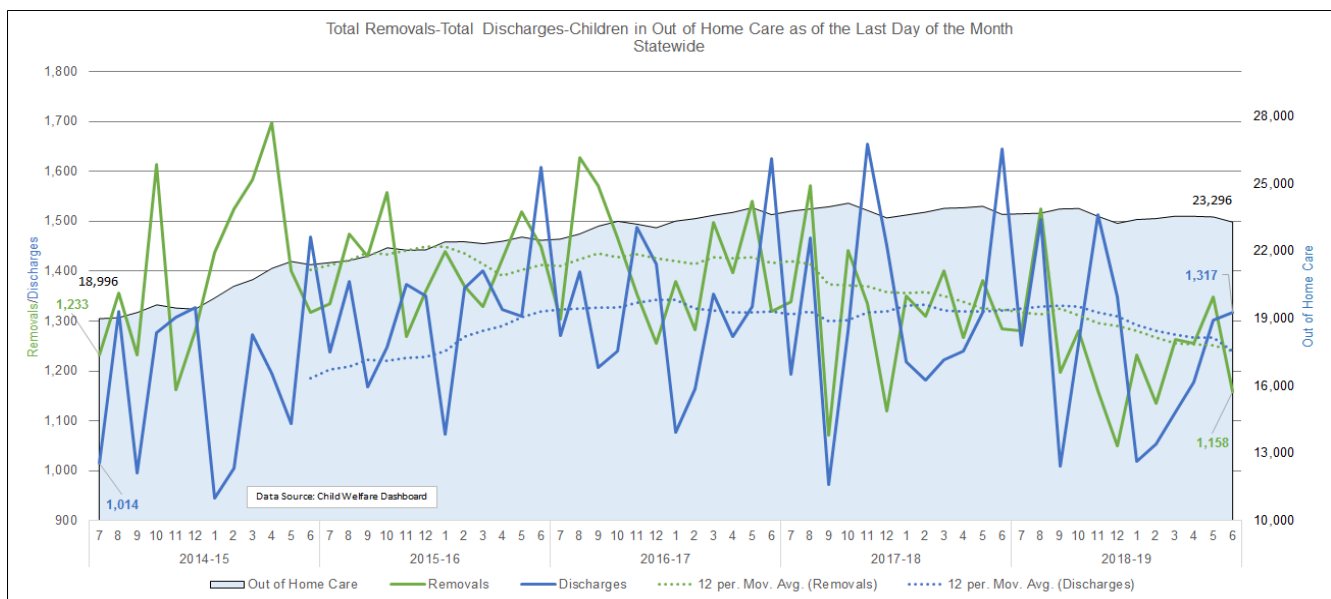
For removals and discharges, the dotted lines show trends based on a 12-month moving average.

The chart shows that the overall number of children in out-of-home care was 18,996 at the end of July 2014. This number since then increased to 23,296 at the end of June 2019.

Removals were at 1,233 children in July 2014 and 1,158 in July 2019 while discharges were at 1,014 children in July 2014 and 1,317 children in June 2019.

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

**Chart 12**



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

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

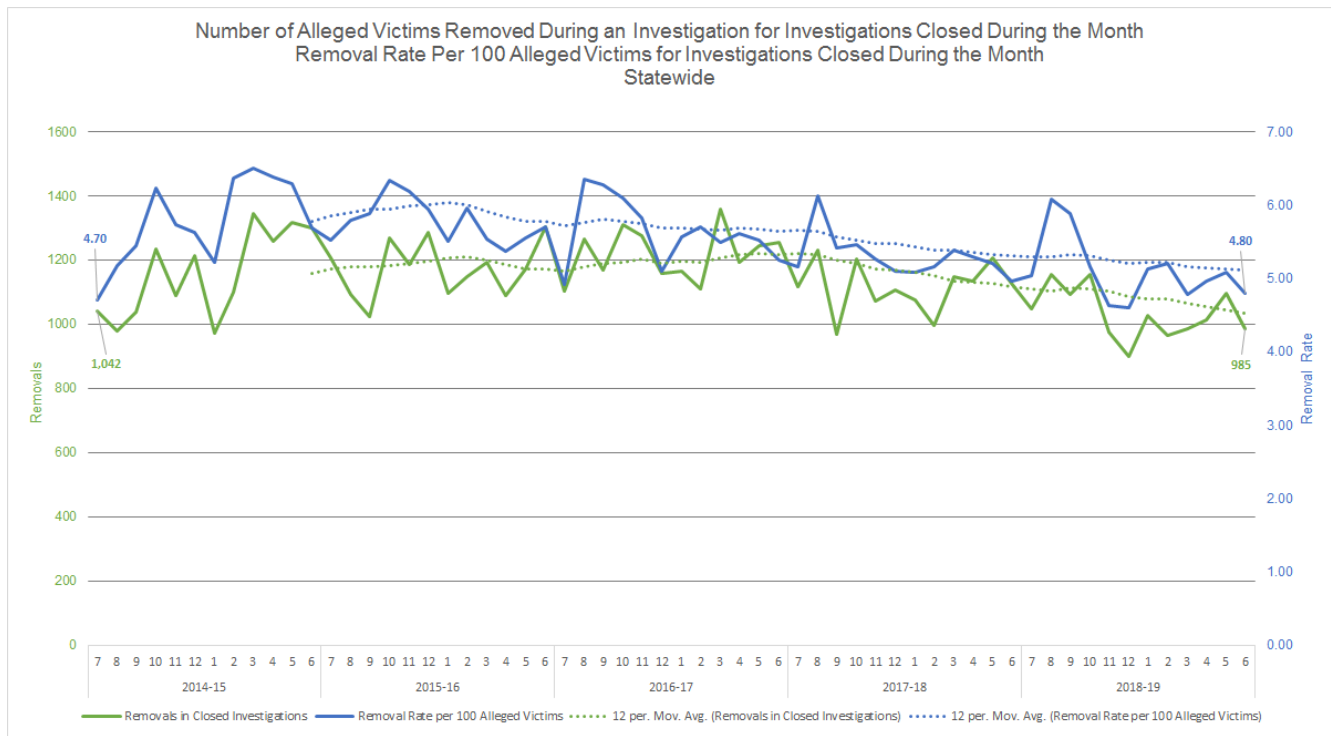


**REMOVAL RATES**

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

The following chart shows the total removals within closed investigations by month over the past five state fiscal years. These removal number are different from the previous chart in that the chart below captures children removed within closed investigations and the chart on the previous page captures all children removed within a given month regardless if the investigation was open or closed. The solid green line shows the number of removals and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from above 1,042 removals a month in July 2014 to about 985 removals monthly in June 2019.

**Chart 13**



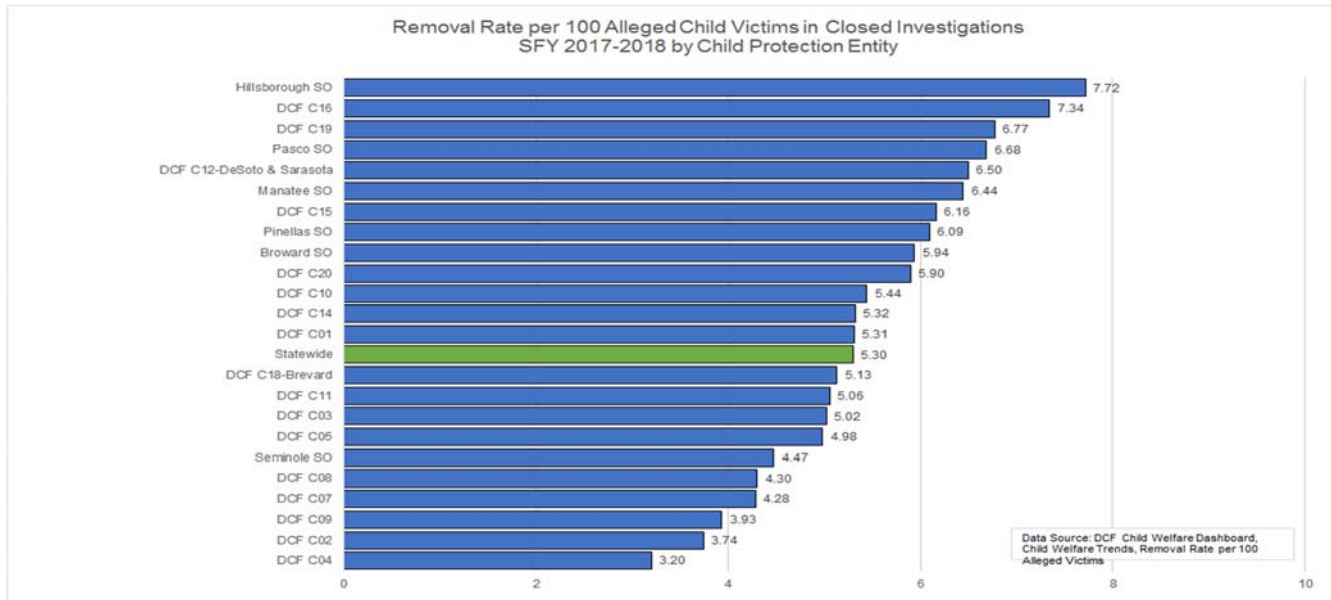
Because CBC lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on the above chart shows this rate by month through June 2019 and the blue dotted line shows the 12-month moving average. On a statewide basis, this shows a similar trend as the overall number of removals with the removal rate declining to less than 5 children per 100 investigated by June 2019.

**REMOVAL RATES BY CHILD PROTECTION ENTITY**

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

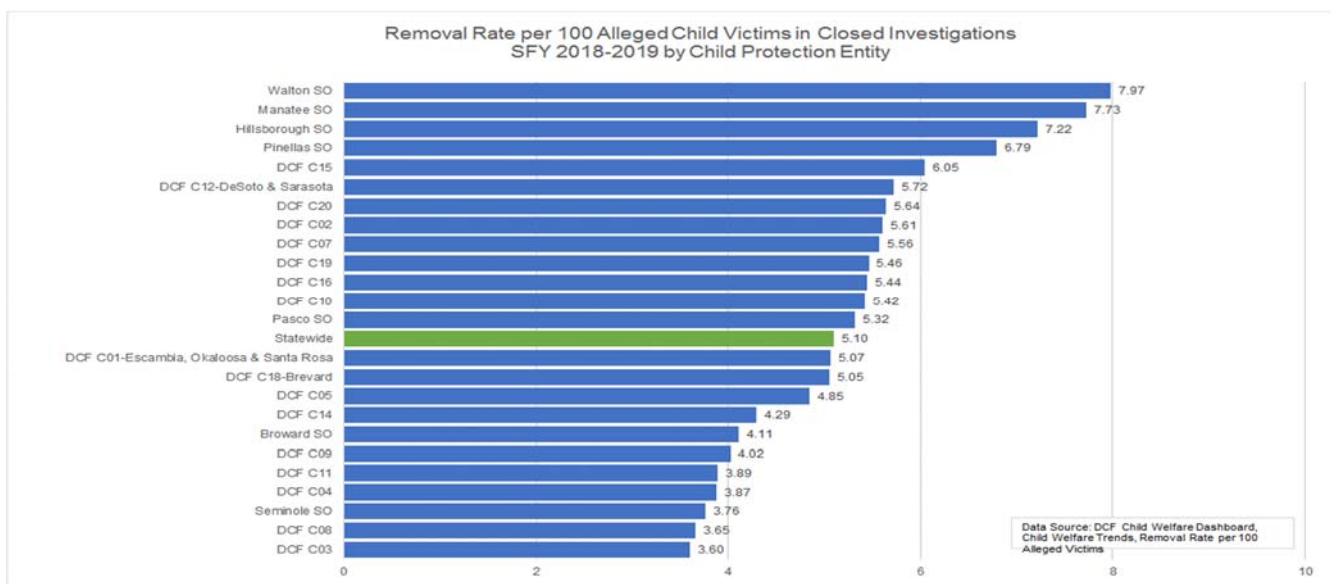
The areas served by Child Protection Entities does not necessarily correspond to the areas served by the CBC lead agencies. The same information that is shown in Chart 14 and Chart 15 by Child Protection Entity is displayed by CBC lead agency area in Chart 16 and Chart 17.

**Chart 14**



In the chart above for SFY 2017-2018, the highest area of removal relative to alleged child victims investigated is in Hillsborough County, an area where the Sheriff’s Office performs CPI activities. This is followed by Circuit 16 (Monroe County), and Circuit 19 (Port St. Lucie and surrounding counties). The lowest removal rate areas were in Circuit 4 (Jacksonville area), Circuit 2 (Leon County and surrounding counties), and Circuit 9 (Orlando area).

**Chart 15**



The highest areas of the state removed 2.4 times as many children per 100 investigated as the lowest areas of the state. As the next chart shows, in SFY 2017-2018 the jurisdiction with the highest removal rate had a rate that was 2.2 times the rate for the lowest area.

The statewide removal rate in SFY 2018-2019 decreased from 5.3 in the prior year to 5.1 per 100 alleged child victims in closed investigations. The removal rates in 6 of the 23 child protection jurisdictions that conducted investigations across both years increased from the SFY 2017-2018 rate. DCF Circuit 2 experienced the greatest increase in removal rate, increasing from 3.7 in SFY 2017-2018 to 5.6 in SFY 2018-2019, followed by DCF Circuit 7 and the Manatee Sheriff's Office at a rate increase of 1.28.

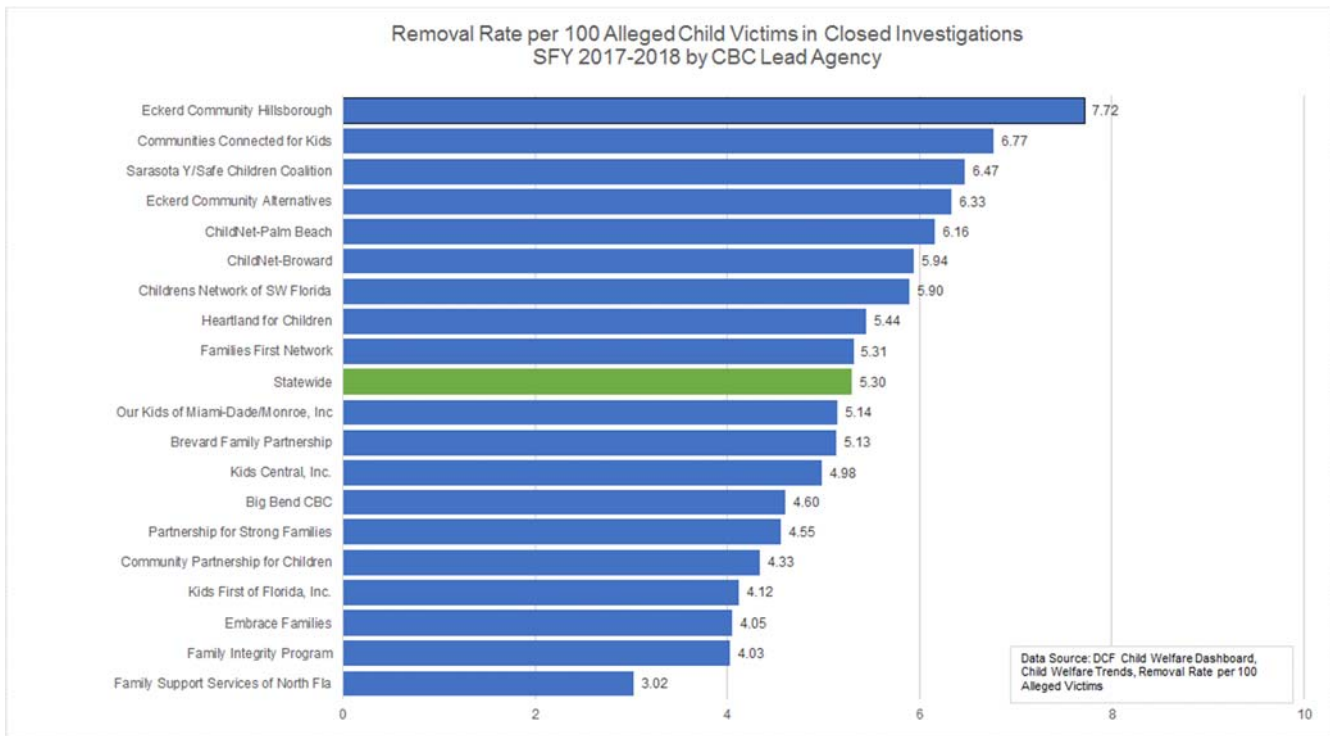
The data also shows some significant shifts among jurisdictions in terms of removal rates. The Circuit 16 (Monroe County) declined from 7.3 to 5.4 removals per 100 alleged child victims in closed investigations. This 1.9 decline in the removal rate was the largest decrease in the state. The Broward County Sheriff's Office decline of 1.8 and Circuit 3 (Live Oak and surrounding counties) decline of 1.4 were the next highest areas experiencing a decline in removal rates across the two state fiscal years.

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.

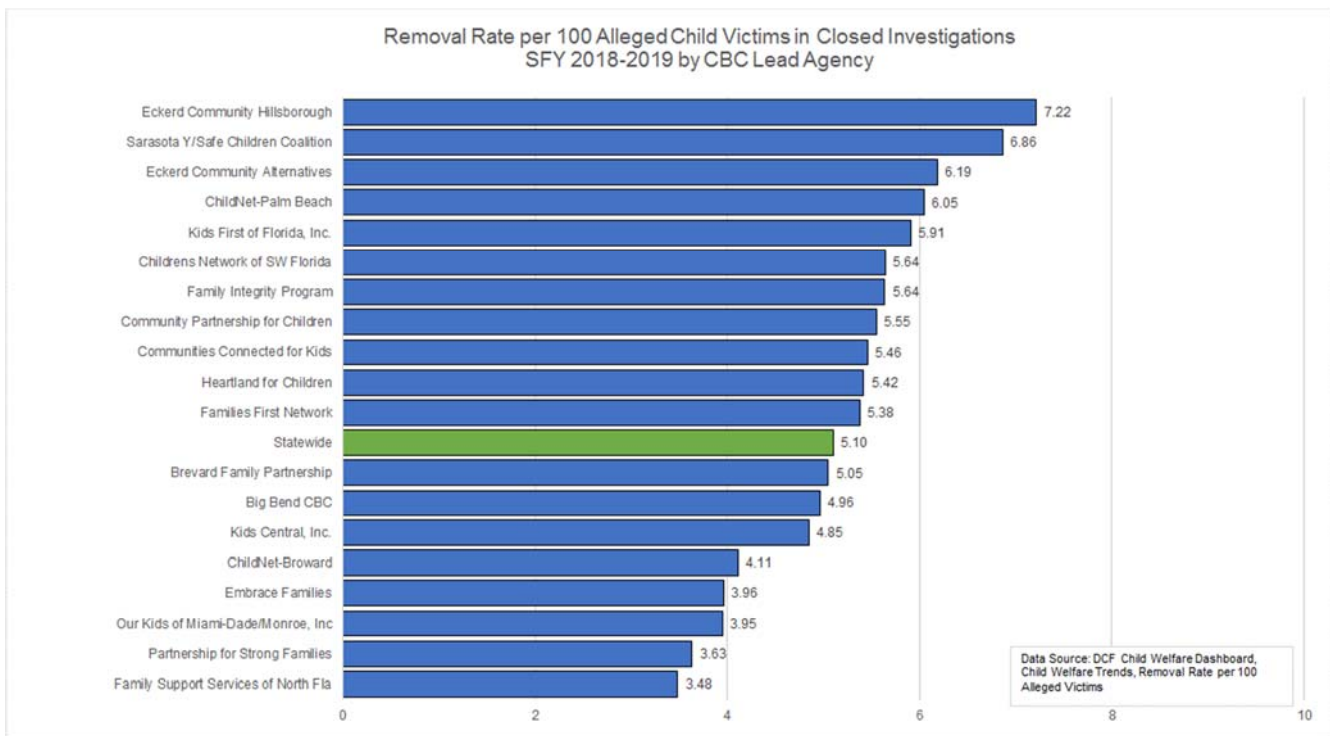
#### **REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA**

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**



**Chart 17**



As the above chart shows, when the removal rate information is shown by CBC lead agency, three areas stand out as having high removal rates over the last two SYFs, Eckerd Community Alternatives-

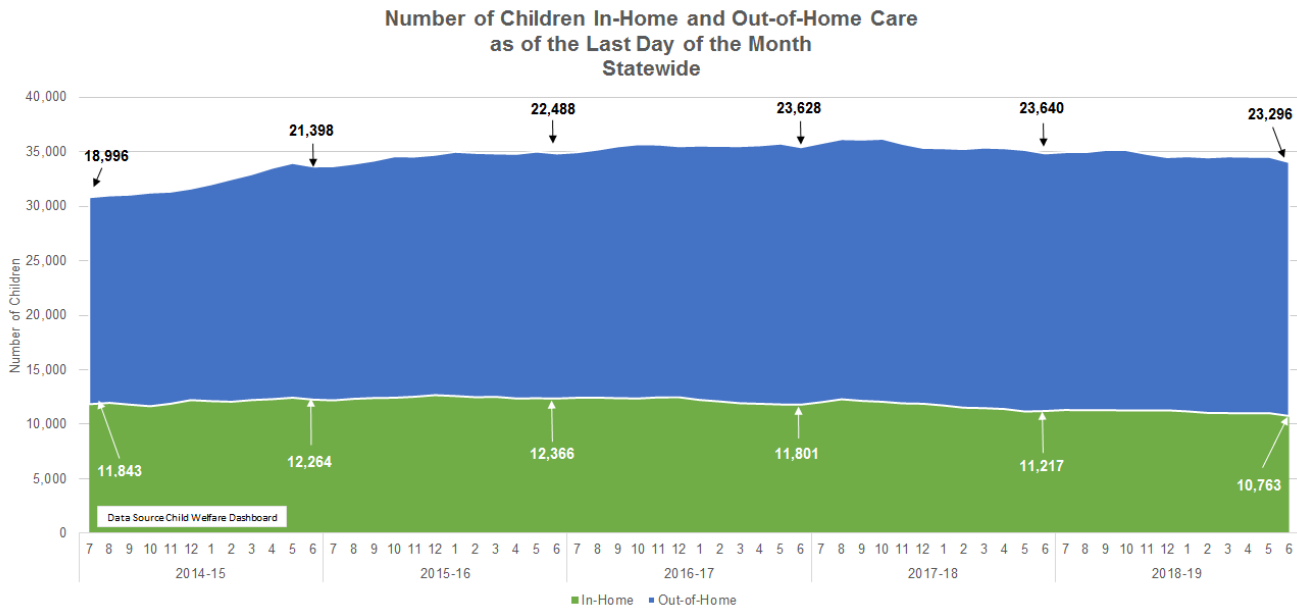
Hillsborough, Eckerd Community Alternatives-Pasco and Pinellas counties, and the Sarasota YMCA – Safe Children Coalition in Manatee, Sarasota, and DeSoto Counties. All three areas have generally been in the top four areas for removal rates per 100 alleged child victims across both SFYs. Note that the fourth CBC, Communities Connected for Kids in Indian River, Martin, Okeechobee, and St Lucie Counties, experienced a significant decline in their year-over-year removal rate per 100 alleged child victims.

**CHILDREN IN CARE**

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

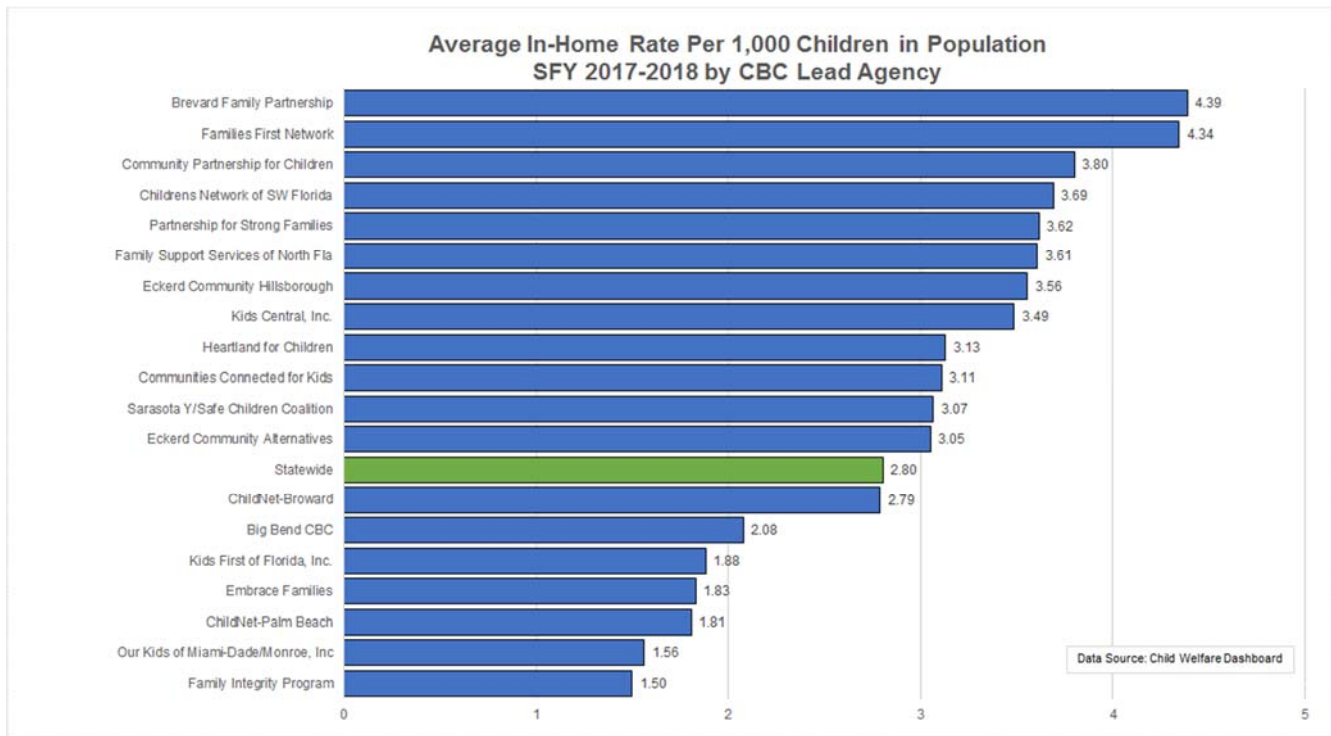
As Chart 18 shows, the number of children in-home has declined from July 2016 to June 2019. The number of children in out-of-home care was at 18,996 in July 2014. This number increased steadily between July 2014 and November 2017, but has been flat since that time. The number of children in out-of-home care was at 23,296 at the end of June 2019. Children in-home and children in out-of-home care both receive case management services, but the costs beyond case management are much less for children in-home.

**Chart 18**



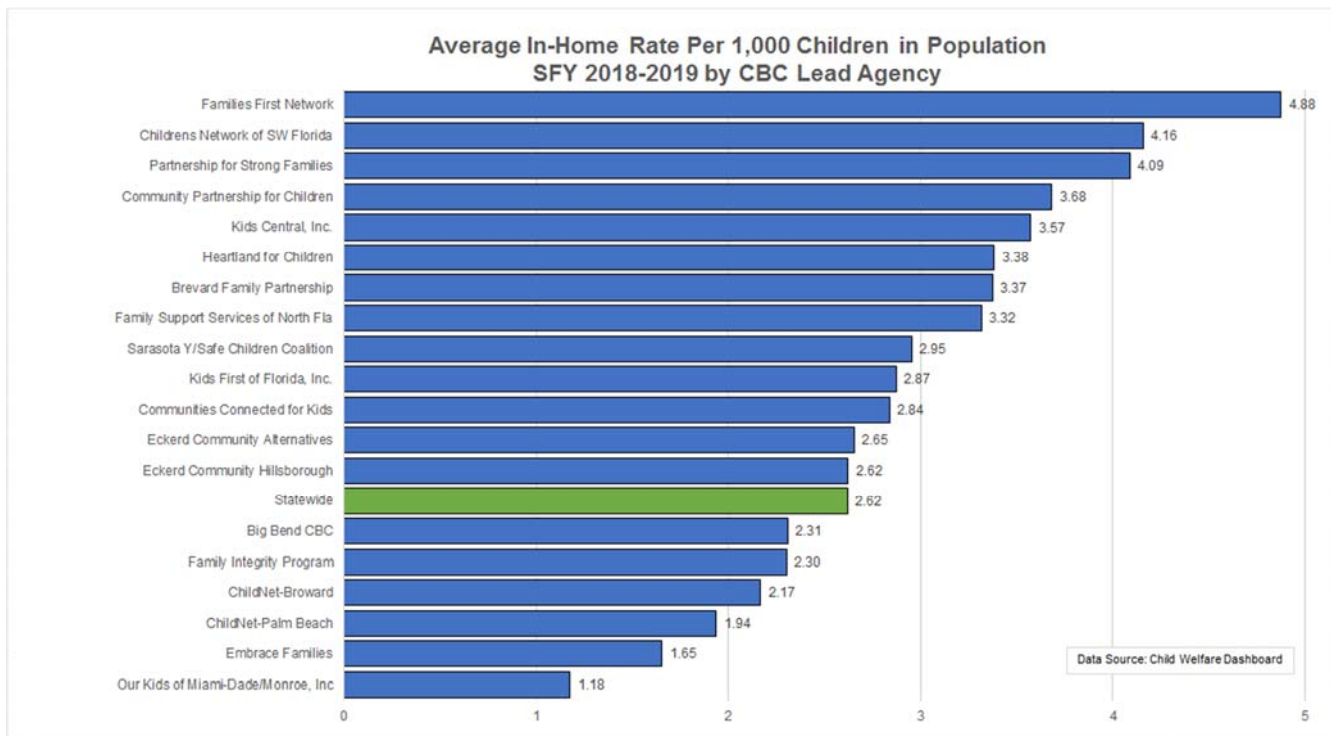
The following charts show the number of in-home children per 1,000 children in the population. The first chart shows SFY 2017-2018.

**Chart 19**



The next chart shows the same information for SFY 2018-2019.

**Chart 20**



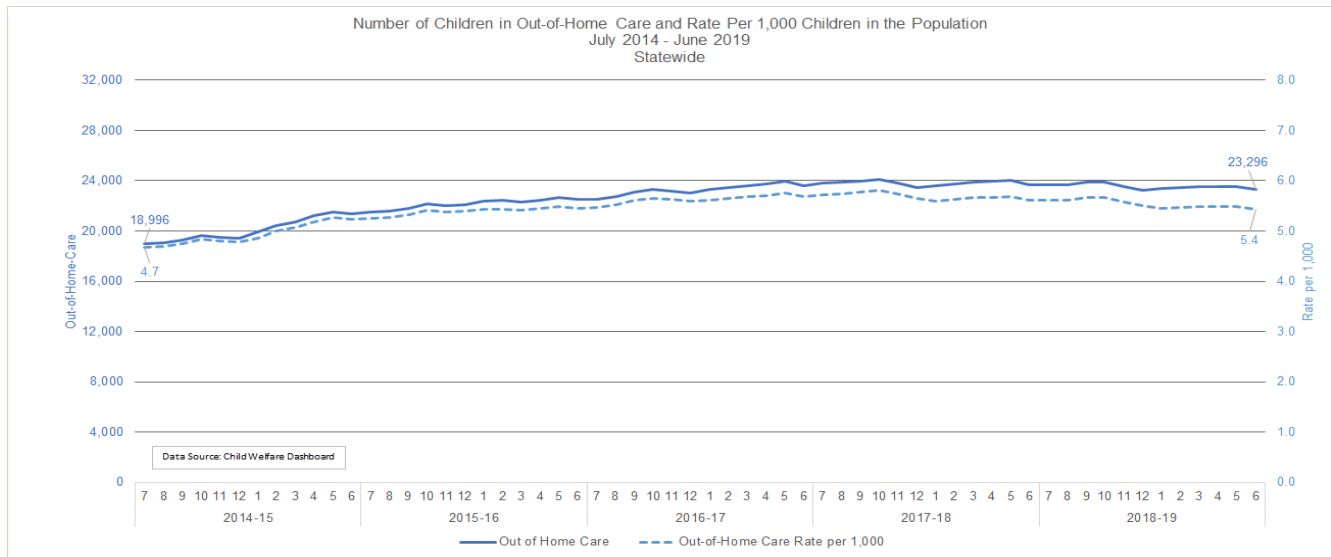
Families First Network continues to have the highest rate of children in in-home care relative to the child population last and this fiscal year with Children's Network of Southwest Florida and Partnership for Strong Families rounding out the top three for this fiscal year. Our Kids of Miami-Dade/Monroe, Inc., had the lowest in-home care rate in SFY 2018-2019. Overall the state in-home care rate dropped slightly on a year-over-year basis from 2.80 to 2.62.

**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 number 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 for the number of children in out-of-home care follows the rate per 1,000 children in the population.

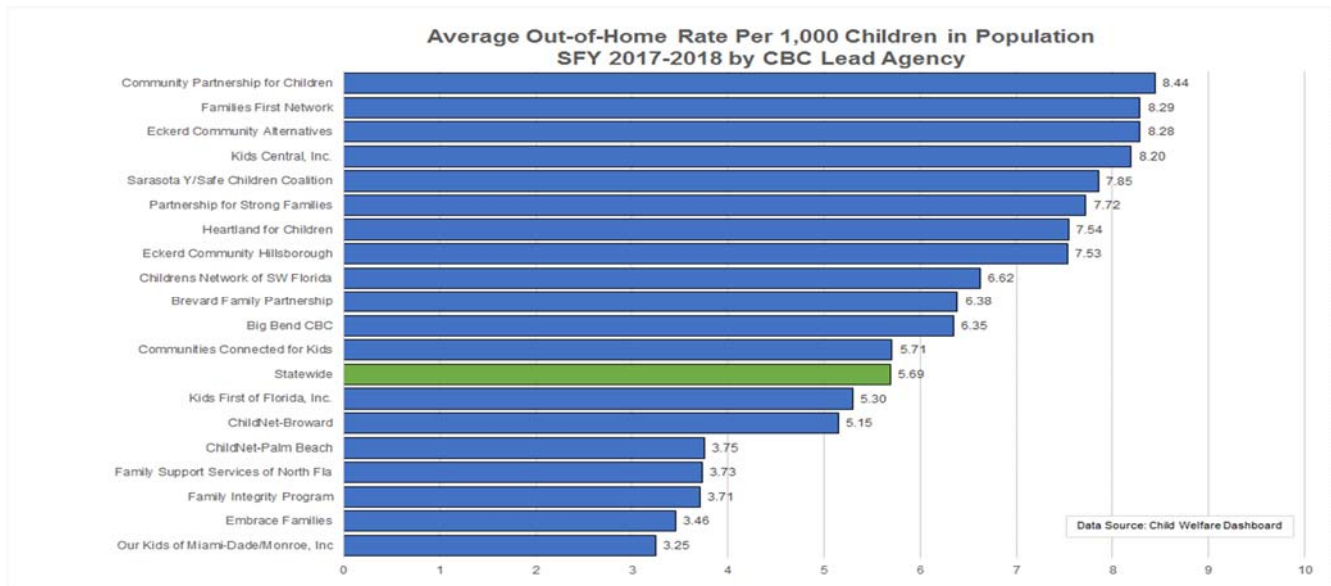
**Chart 21**



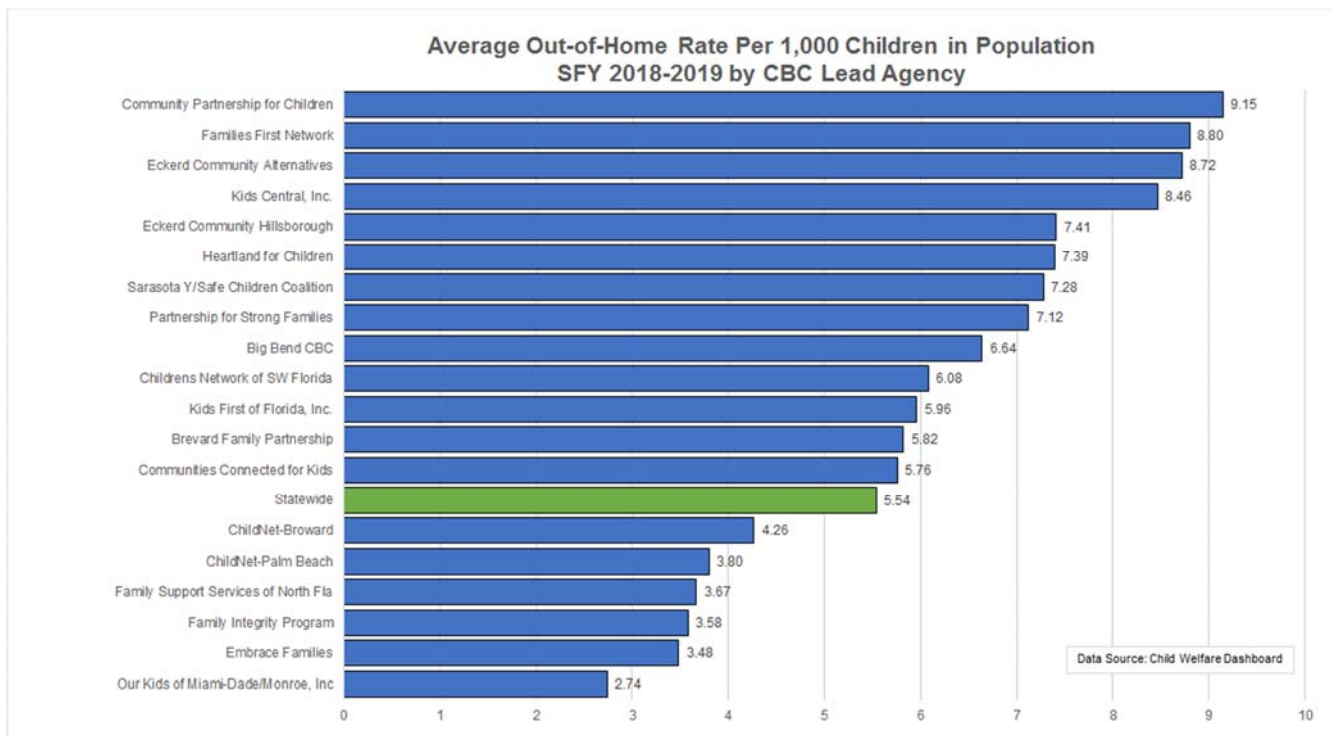
The following charts show the rate of children in out-of-home care per 1,000 child population by CBC lead agency for the most recent two fiscal years.



**Chart 22**



**Chart 23**



These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has decreased. Six lead agencies had increases in the rate, three remained the same and ten lead agencies had decreases in the rate of children in out-of-home care per thousand children in the population. The largest increases were in Community Partnership for Children and Kids First of Florida, Inc. The largest decrease was observed within the ChildNet-Broward system of care. The ranking of the lead agencies remained fairly consistent over the two

fiscal years with the lead agencies with the highest rates having over twice the rate of children in out-of-home care per thousand children in the population as the rate of the lead agencies with the lowest rates.

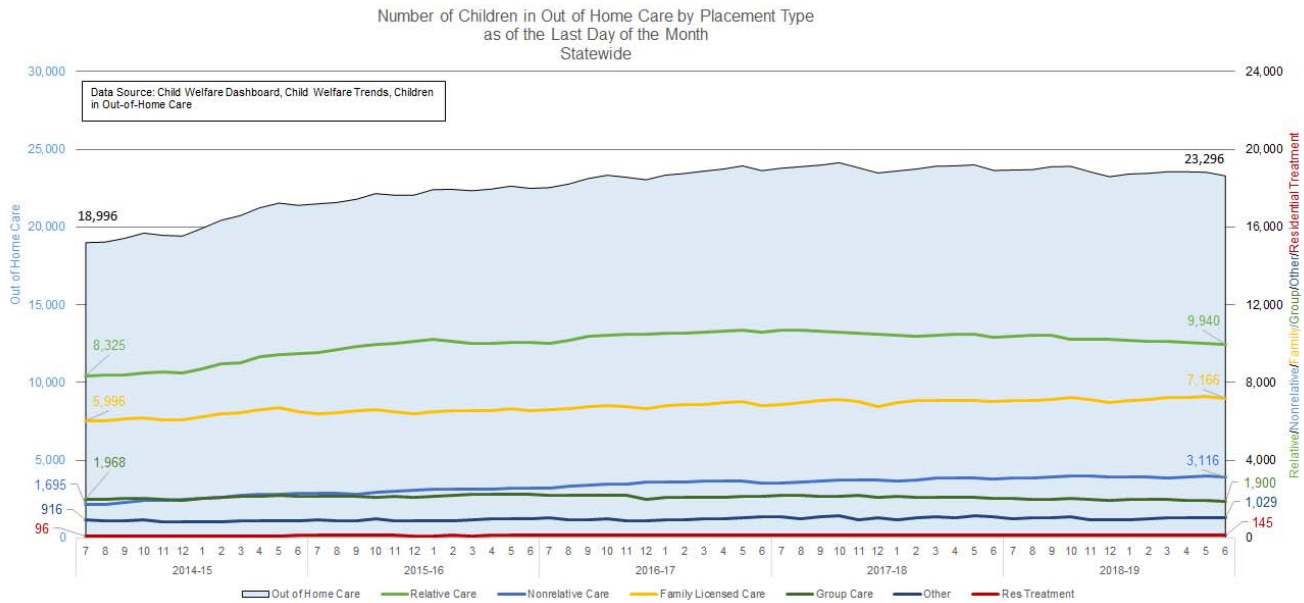
### **OUT-OF-HOME CARE BY PLACEMENT SETTING**

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

The next chart shows information related to statewide placement setting trends over time. The shaded area on the scale on the right axis shows the overall number of children in out-of-home care by month. Over the five years shown, this number increased from 18,996 children to 23,296 children. The placement setting types are shown on the scale indicated on the left axis. For example, the number of children in relative placement increased from 8,325 to 9,940. As the chart indicates, the largest number of children were placed with relatives and the second largest number were placed in family-based licensed care. Group care includes emergency shelters and group homes. 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 exceeds group care. Residential treatment centers are indicated on the chart as “Res Treatment”. “Other” is a composite category of juvenile justice placements, missing children, visitation, and respite placements.

Non-relative care has increased the most on a percentage basis over the five-year period shown. The increases in licensed family-based care and relative care has been consistent with the overall growth trend while the number of children in licensed facility-based care has been essentially flat.

**Chart 24**



On the following pages, Charts 25 and 26 compare the percentage of children in different out-of-home care placement settings by CBC lead agency for the SFY 2017-2018 and SFY 2018-2019. The type of setting in which a child is placed is important both programmatically and financially. Children who have been abused or neglected have already suffered trauma and removal from their home, no matter how justified, is also traumatic. Placement with a relative or with a non-relative who already knows and has a relationship with the child can soften the blow for these already traumatized children. Where there is a fit and willing relative to care for the child, this is often the first option when it is necessary to remove a child from the home.

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

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

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

Families provide a more normal childhood experience. This is an important consideration for all children but is particularly important for young children. CBC lead agencies generally try to avoid

placing pre-teenagers in facility-based settings. When a CBC lead agency has a high proportion of children in facility-based settings, it is likely an indication that the number of family foster homes is insufficient. Facility-based placement is also sometimes used to keep sibling groups together, which can also indicate a need for more innovative foster parent recruitment.

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

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

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

**Chart 25**

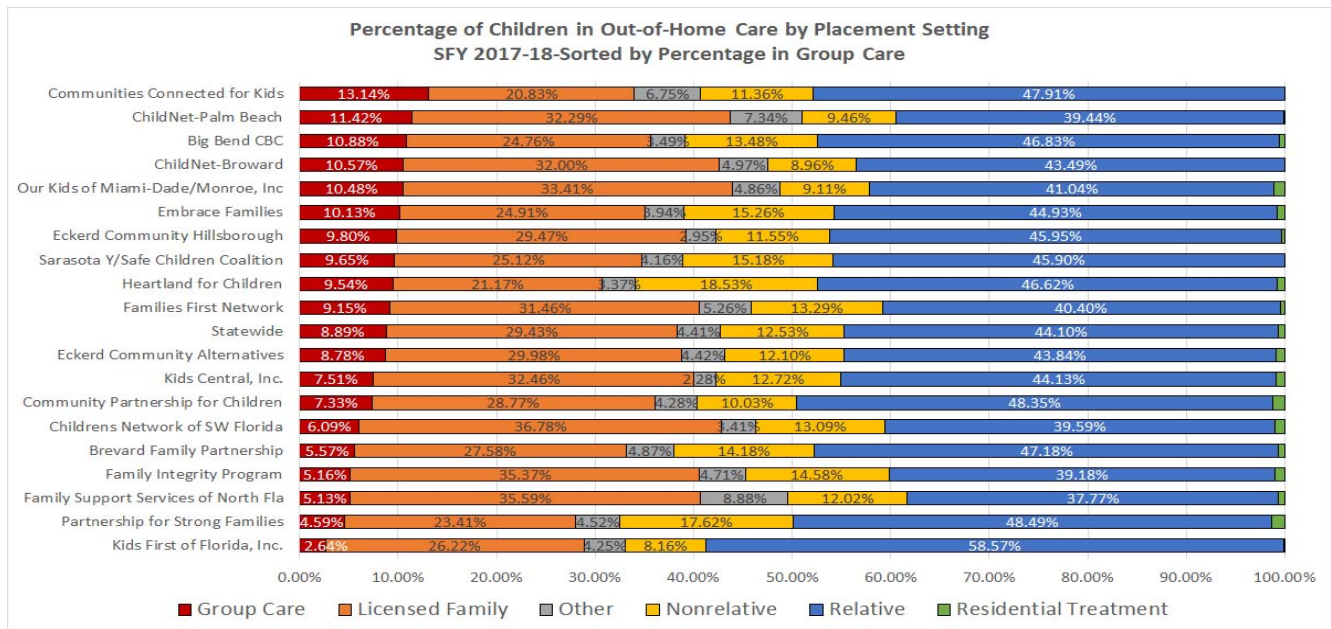
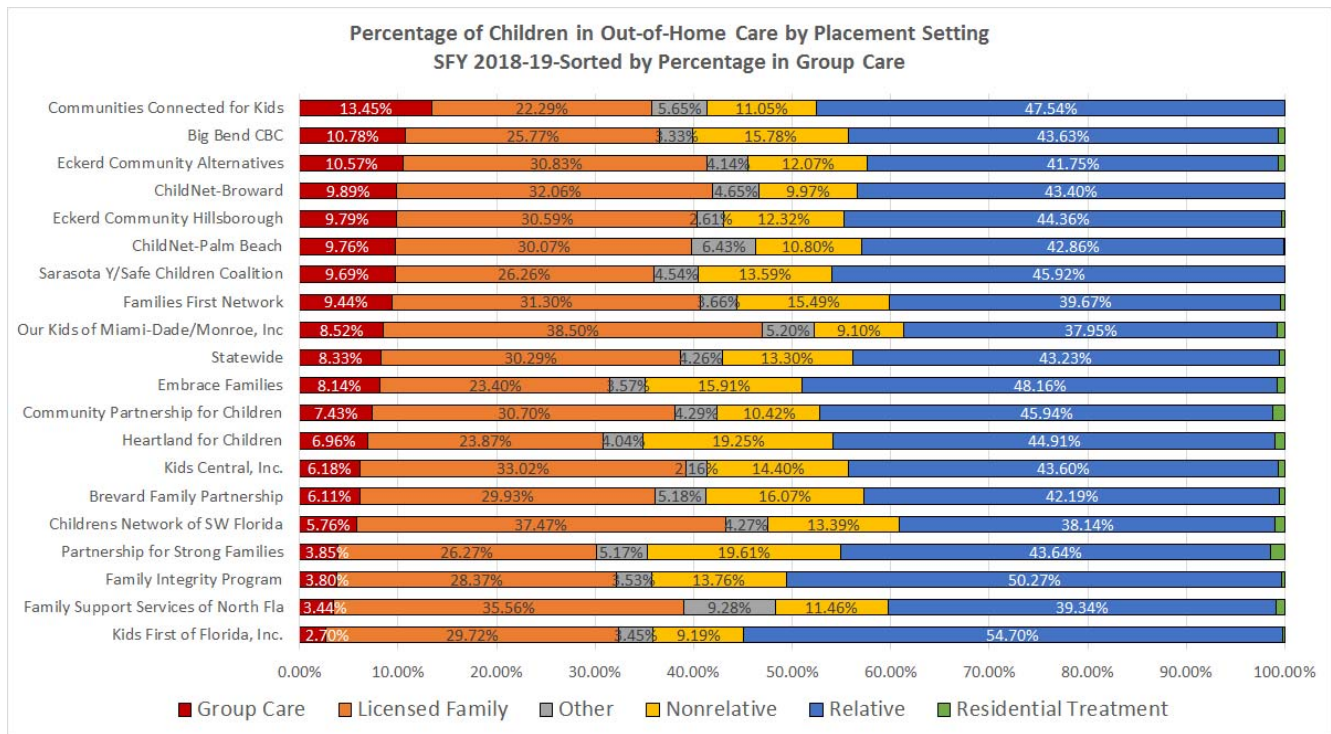
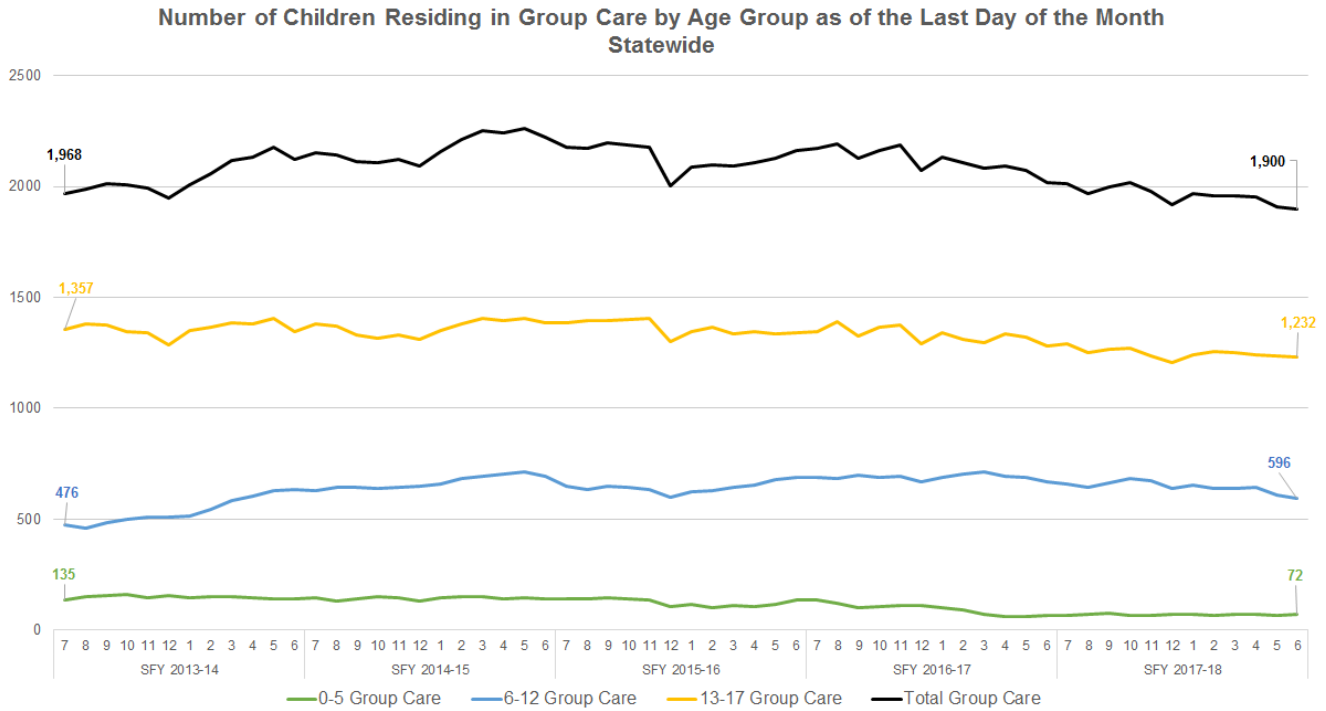


Chart 26



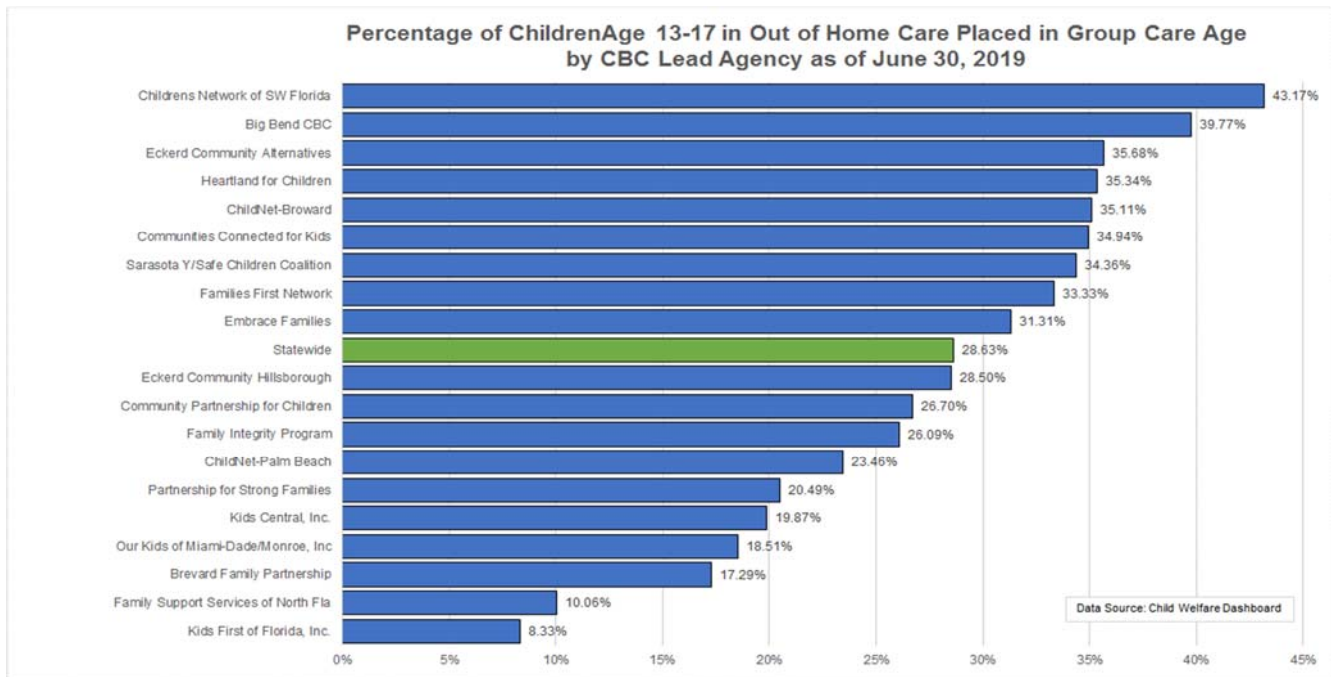
The most notable change shown in the charts 25 and 26 is the decrease in the percentage of children in group care statewide. Twelve of the 19 CBC Lead Agencies experienced a decrease in the percentage of children in group care in SFY 2018-2019. Eckerd Community Alternatives-Pasco/Pinellas increased from 8.78% to 10.57% and Brevard Family Partnership increased from 5.57% to 6.11%. The following chart shows the overall trends in the number of children with counts also shown by age group. The total number of children in group care has increased slightly while the number of adolescents in group care has declined slightly. The most notable feature of these trends is the growth of group care among children between ages 6 and 12 and a corresponding decrease in the number of children under age 6 in group care.

**Chart 27**



While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2019 as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, non-relative care and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is as of a point in time rather than a state fiscal year average. This is because children’s ages change over time so they may begin the year in one age group and end the year in another group.

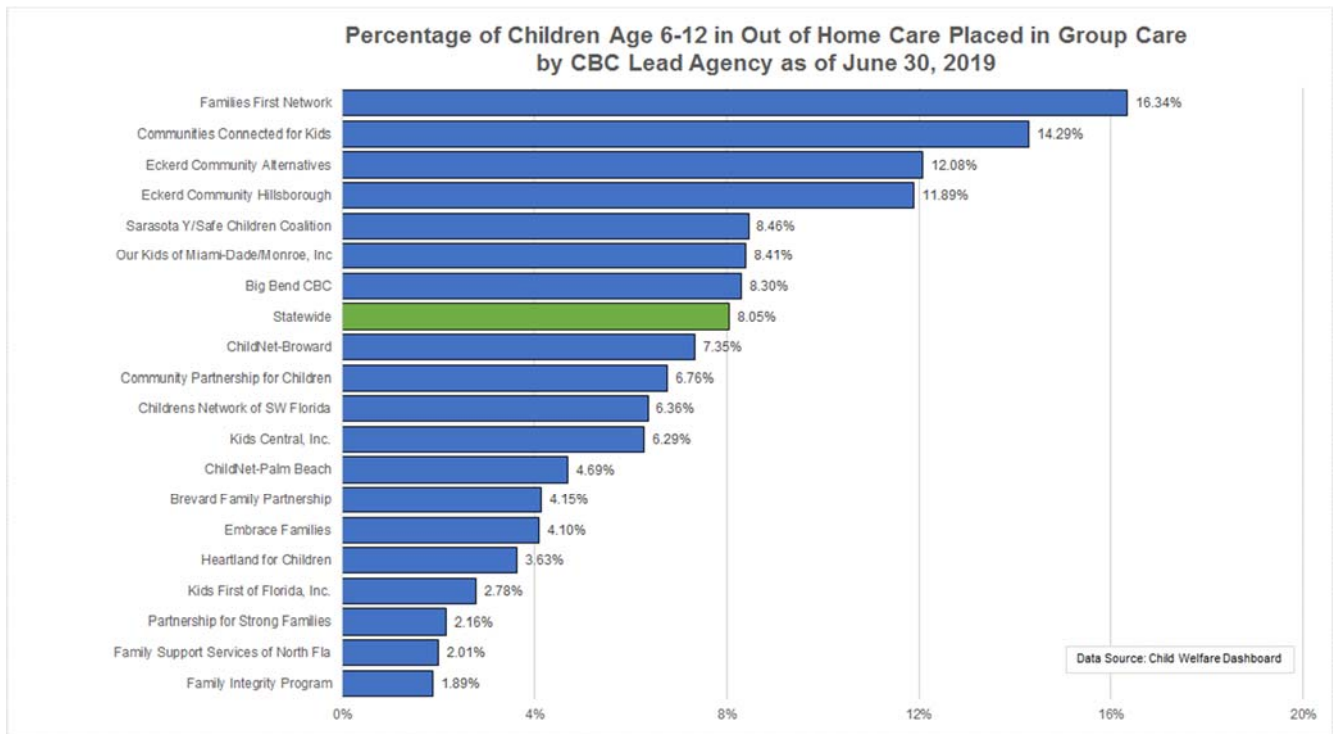
**Chart 28**



The chart above shows the youth age 13 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in out-of-home care. In other words, statewide 28.63% of youth who are in out-of-home care are in facility-based care and the other 76.37% are in some other type of placement. Children’s Network of Southwest Florida has the largest percentage of adolescents in facility-based care, followed by Big Bend CBC and Eckerd Community Alternatives-Pasco/Pinellas. Eight CBC lead agencies have more than one-third of the children in this age range placed in a group care setting.

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

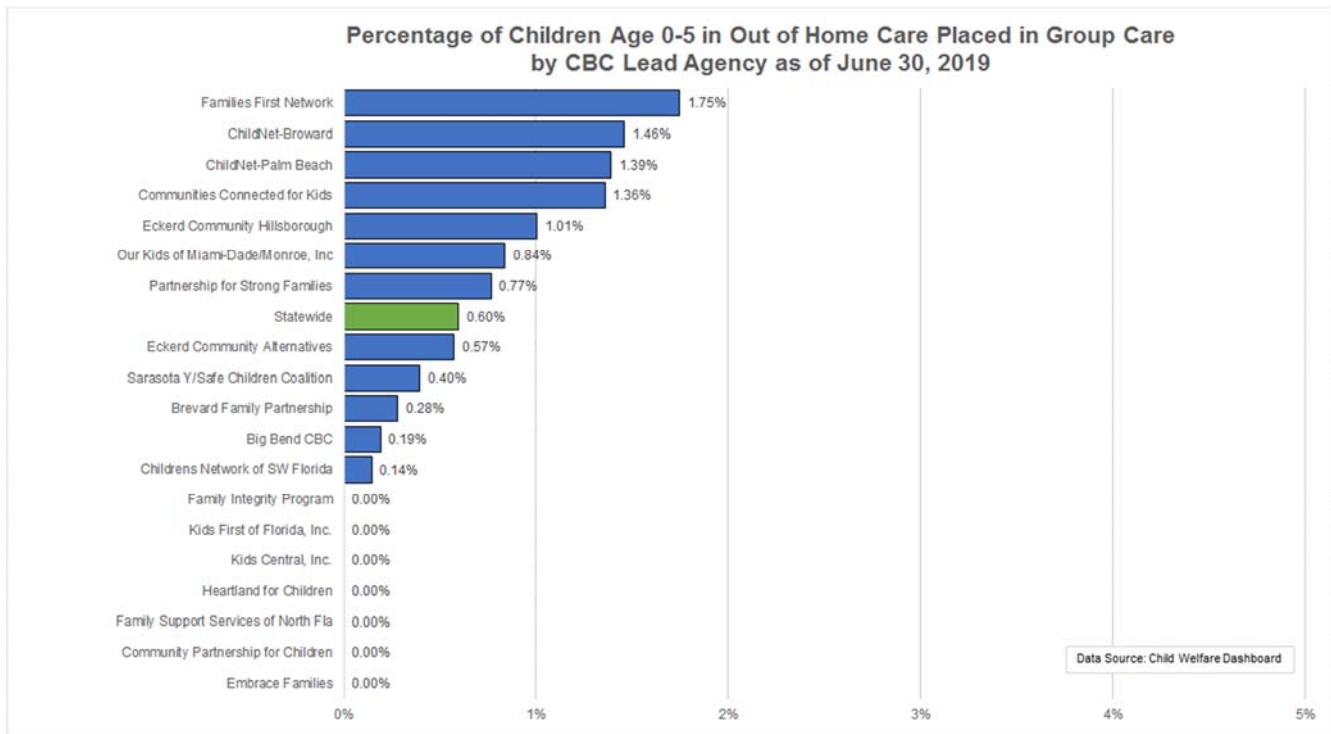
**Chart 29**



While a sizable percentage of youth ages 13 through 17 are placed in group care, for children ages 6 through age 12 the statewide percentage is 8.05%. The highest percentage is located within the Families First Network system of care, while Family Integrity Program has the lowest percentage as of June 30, 2019.



**Chart 30**



For the youngest group of children, those age 5 and younger, seven lead agencies have no children in facility-based care while another seven lead agencies have less than 1% of children placed in a group settings. Families First Network and ChildNet Broward have the highest percentage of group care for the youngest age cohort and these two CBCs account for 38% of the total number of children age 0-5 placed in group care settings. While these percentages represent a relatively small number of children, 65 statewide; the use of facility-based care for young children raises a number of programmatic concerns.

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

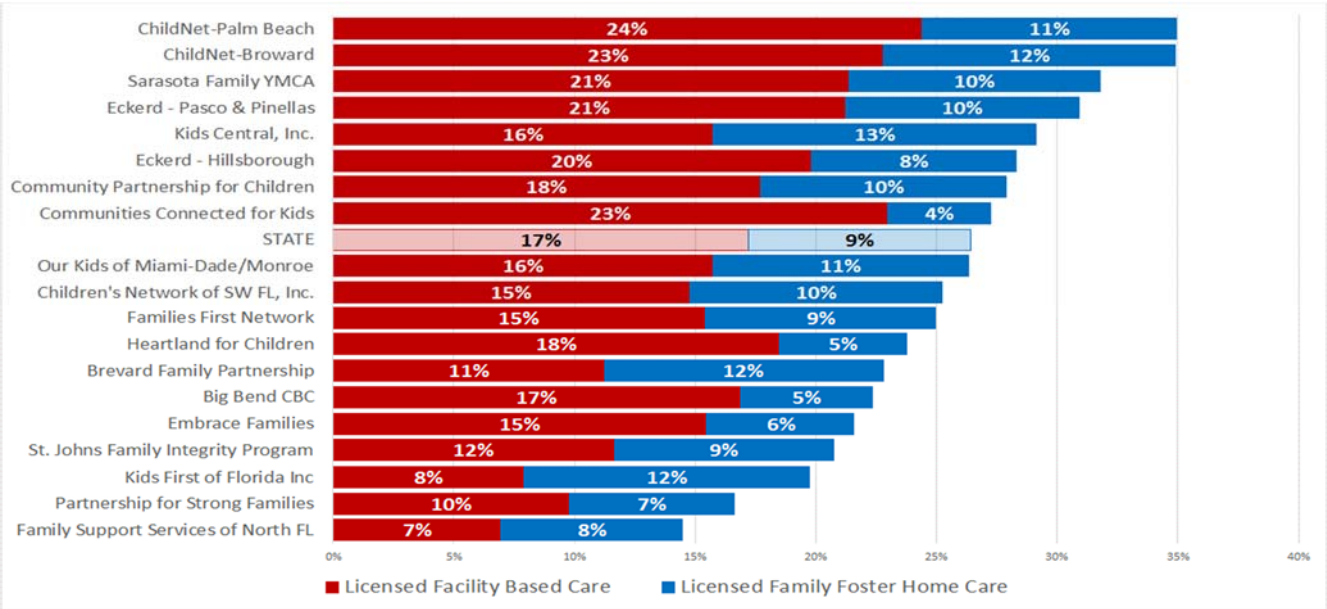
For children in licensed care, however, the cost of payments to foster parents or to group care or other facility providers are paid from lead agency funds. The high cost of facility-based care makes this a significant factor for CBC lead agencies with high percentages of children in this type of care.

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

Chart 31

Percentage of Core Services Expenditures on Licensed Care

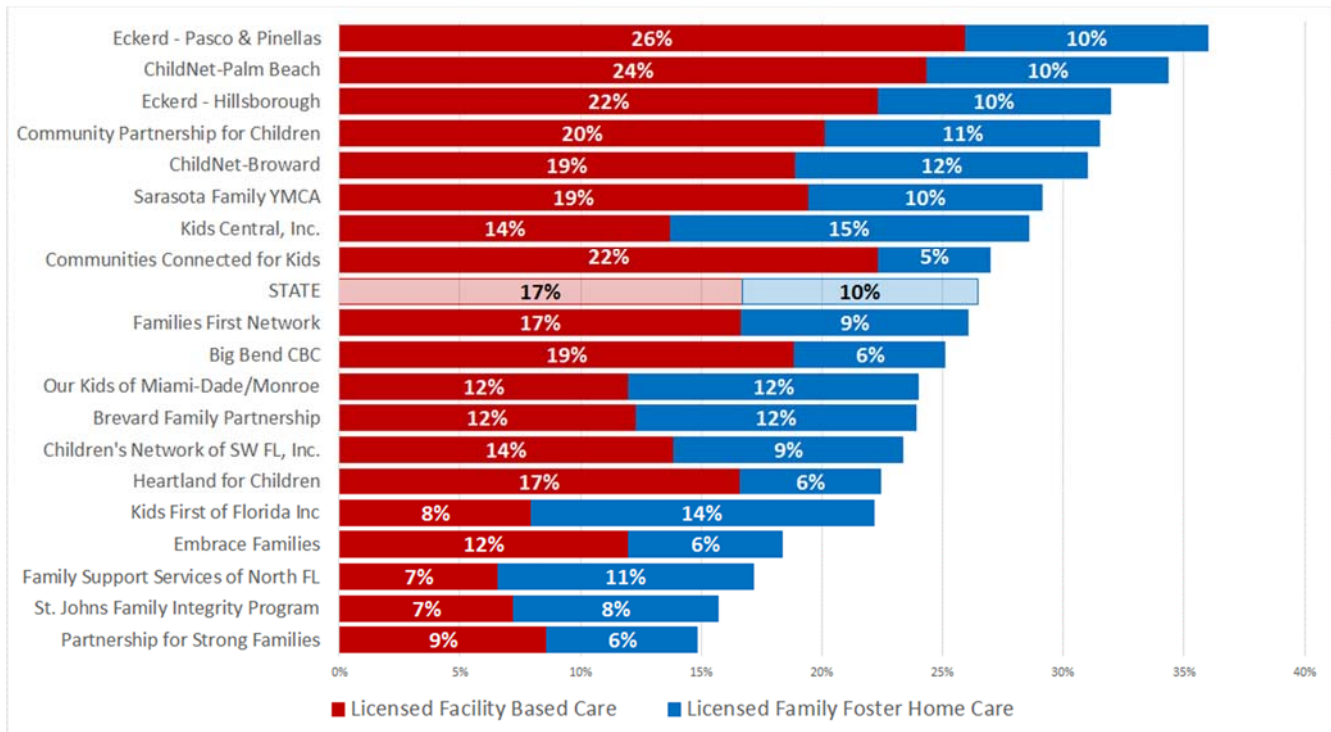
CBC Lead Agency – SFY 2017-2018



**Chart 32**

Percentage of Core Services Expenditures on Licensed Care

CBC Lead Agency – SFY 2018-2019



**MEDIAN COST PER CHILD OF LICENSED CARE**

While the above charts show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. For SFY 2018-2019, DCF has child-based cost information beyond that which has previously been available through the Florida Safe Families Network (FSFN) data system. The following charts show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through age 17 was obtained from FSFN payment data along with the number of bed days for all children for whom a payment was made in SFY 2018-2019 for licensed family care or family group care. This was converted to a monthly equivalent rate by multiplying the daily amount paid times 30 days. The median monthly equivalent rate was then calculated. The median rate is in the middle of all monthly payments. Half of the payments are above this amount and half are below. This is preferable to the average payment because averages can be skewed by a small number of children in very high cost placements.

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

Chart 33 shows that Our Kids of Miami-Dade/Monroe, Inc., had the highest median payment at \$721 monthly with seven other lead agencies with median payments between \$513 and \$668. Children’s

Network of Southwest Florida had the lowest median rate at \$457 with ten other lead agencies with median rates between \$460 and \$490.

**Chart 33**  
**Median Monthly Family Foster Home Payment**  
**SFY 2018-2019**

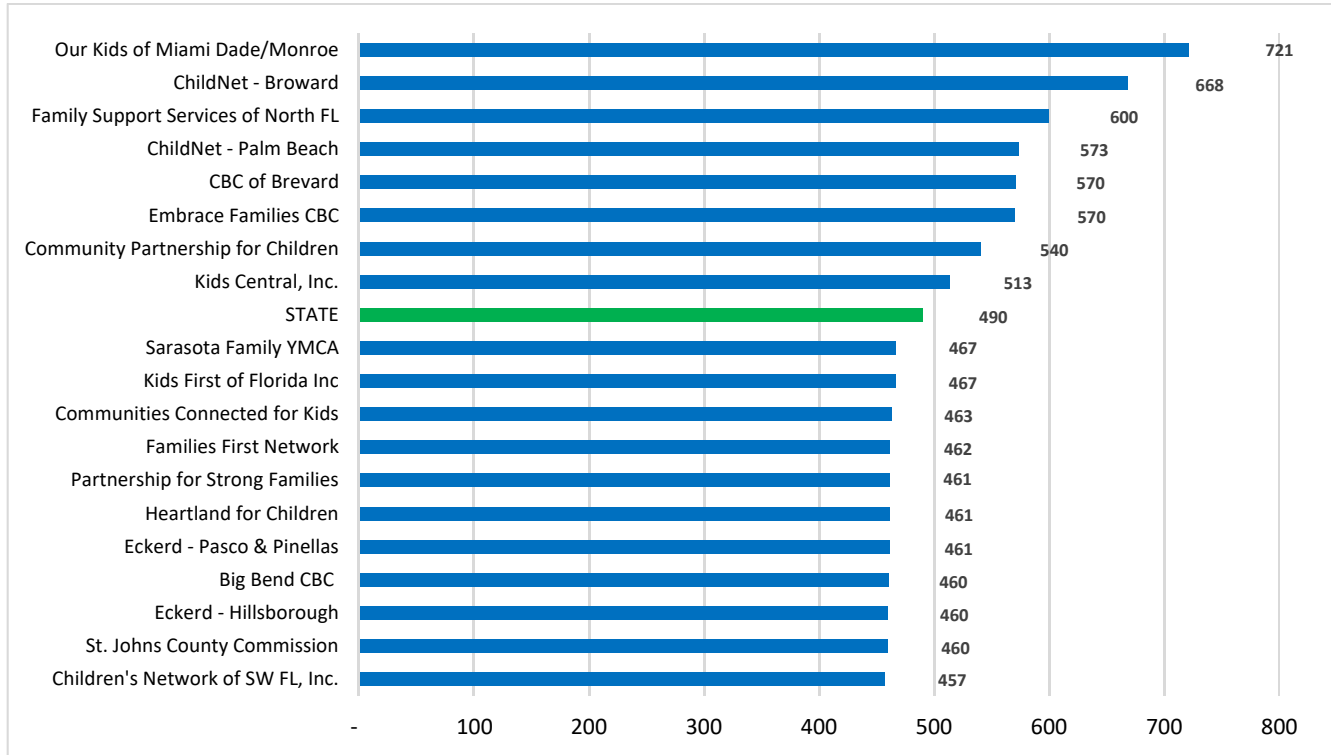
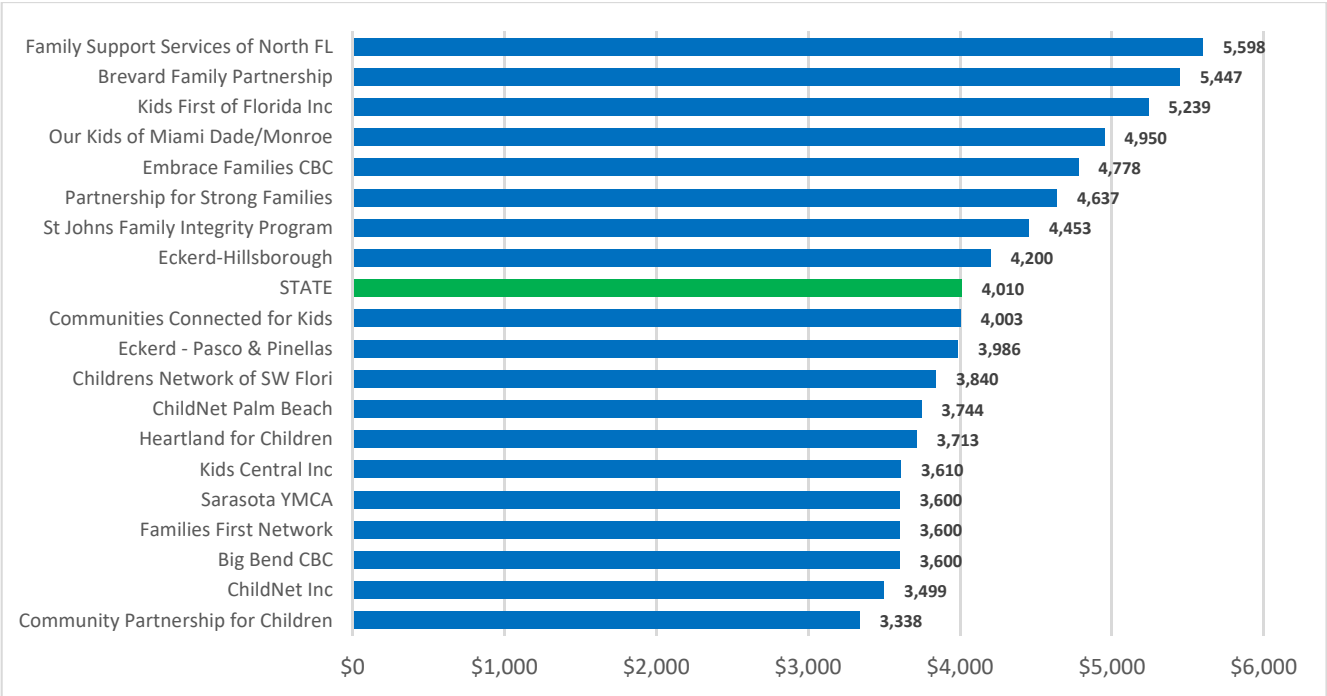


Chart 34 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over eight times the cost of the median payment of a month of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

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

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

**Chart 34**  
**Median Monthly Group Home Payment**  
SFY 2018-2019

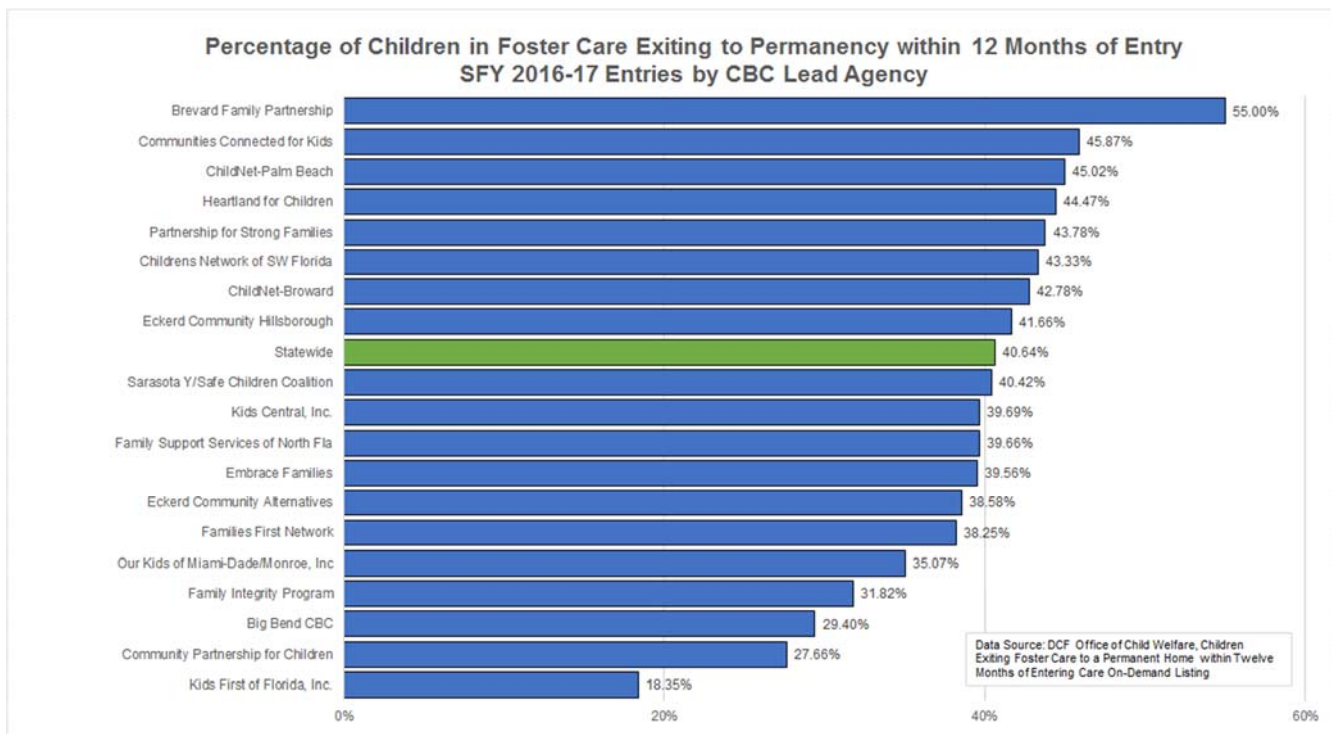


**PERMANENCY**

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.

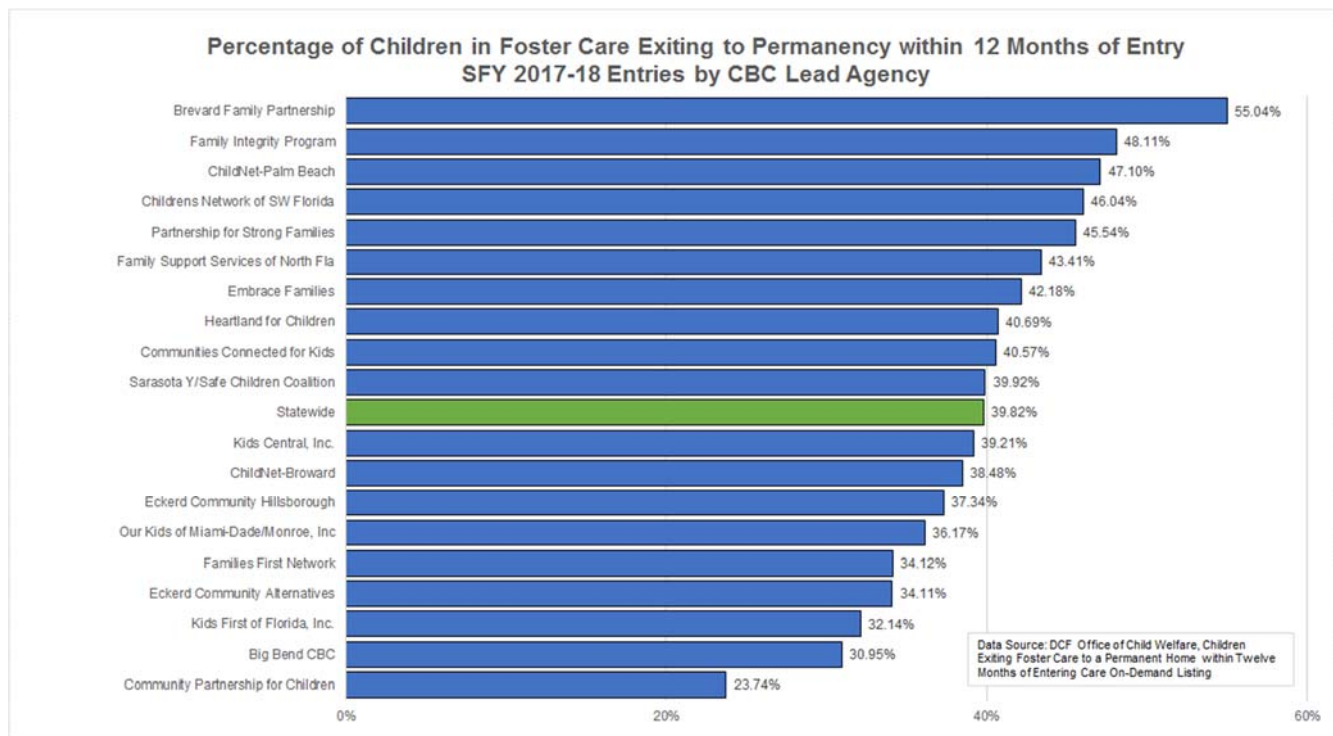
The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by CBC lead agency based on children entering care in SFY 2016-2017 and SFY 2017-2018.

**Chart 35**



For children entering care in SFY 2016-2017, Brevard Family Partnership had the highest percentage of children achieving permanency in 12 months, at 55.00%, while Kids First of Florida, Inc. had the lowest percentage at 18.35%.

**Chart 36**



For children entering out-of-home care in SFY 2017-2018, Brevard Family Partnership had the highest percentage of children who achieved permanency within 12 months at 55.04%, while Community Partnership for Children had the lowest at 23.74%. The statewide percentage declined from 40.64% to 39.82%.

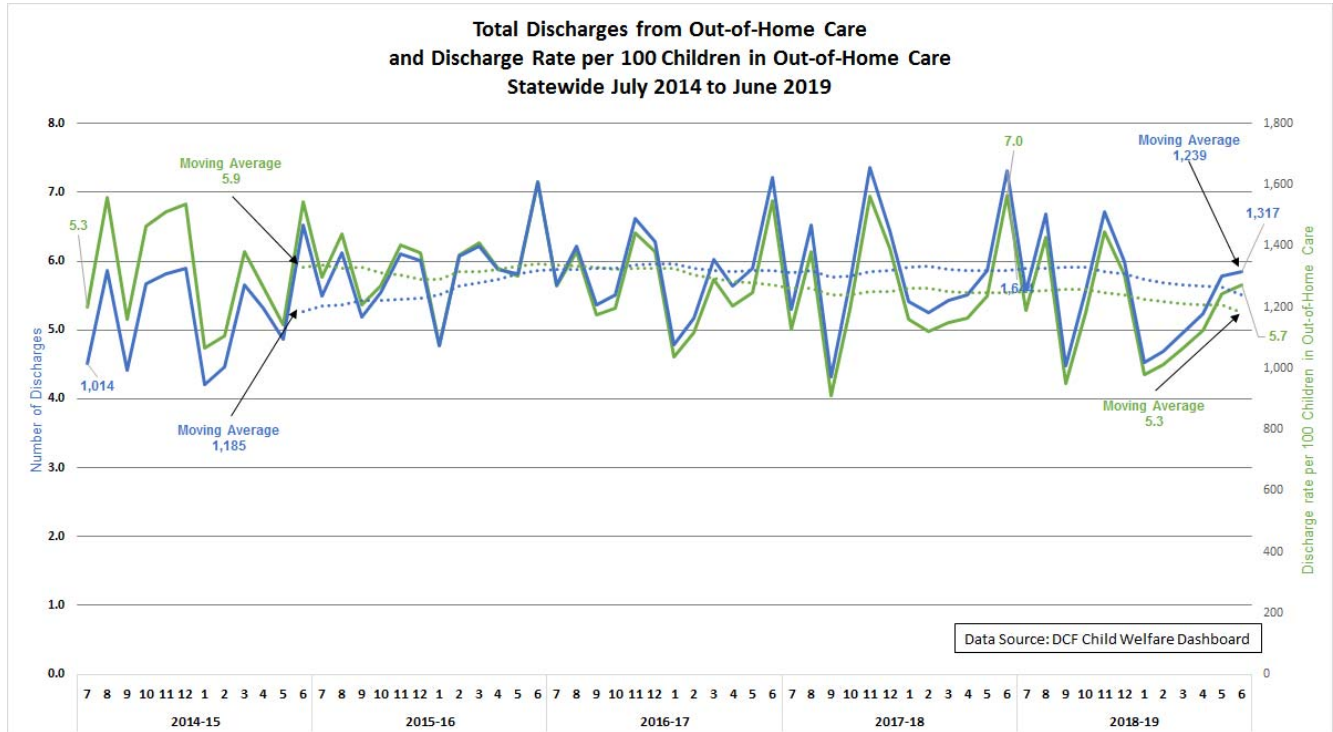
**EXITS (DISCHARGES) FROM CARE**

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

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

The trend shows that the number of discharges increased from SFY 2014-2015 to SFY 2015-2016 before stabilizing and then entering a period of decline in SFY 2018-2019. Discharge rates were relatively stable before entering a period of slow decline in SFY 2016-2017.

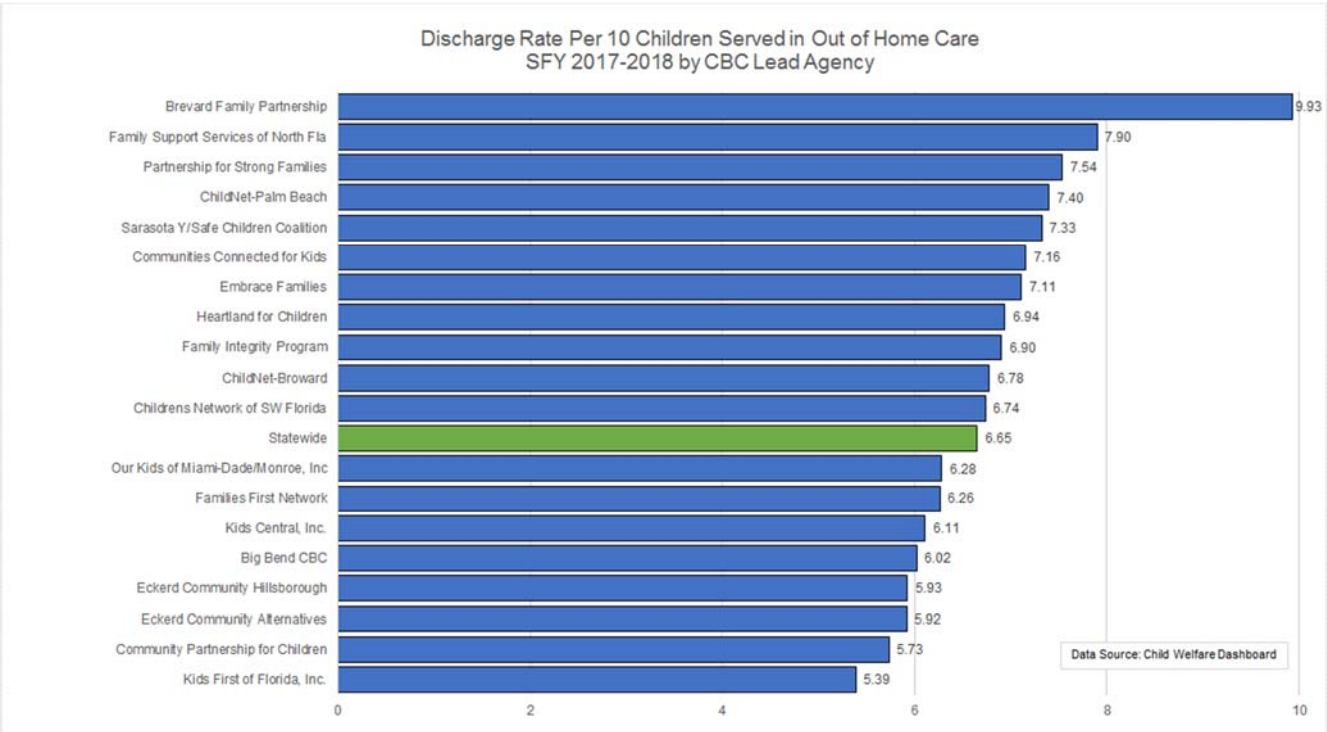
**Chart 37**



The following charts show the discharge rate by CBC lead agency for SFY 2017-2018 and SFY 2018-2019.

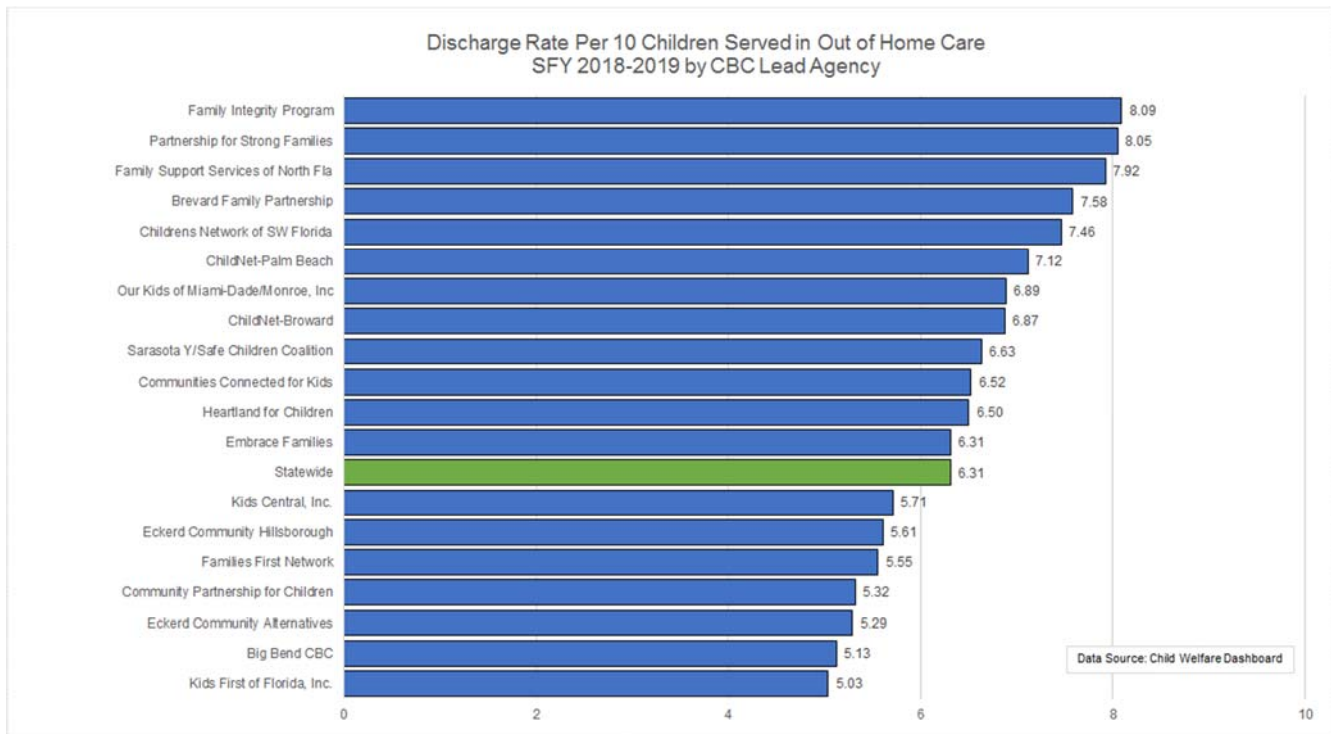


Chart 38



In SFY 2017-2018, the statewide discharge rate was 6.65 per 10 children in out-of-home care. Brevard Family Partnership had the highest rate at 9.93 per 10 children in out-of-home care, while Kids First of Florida, Inc., had the lowest rate at 5.39 discharges per 100 children in out-of-home care.

**Chart 39**

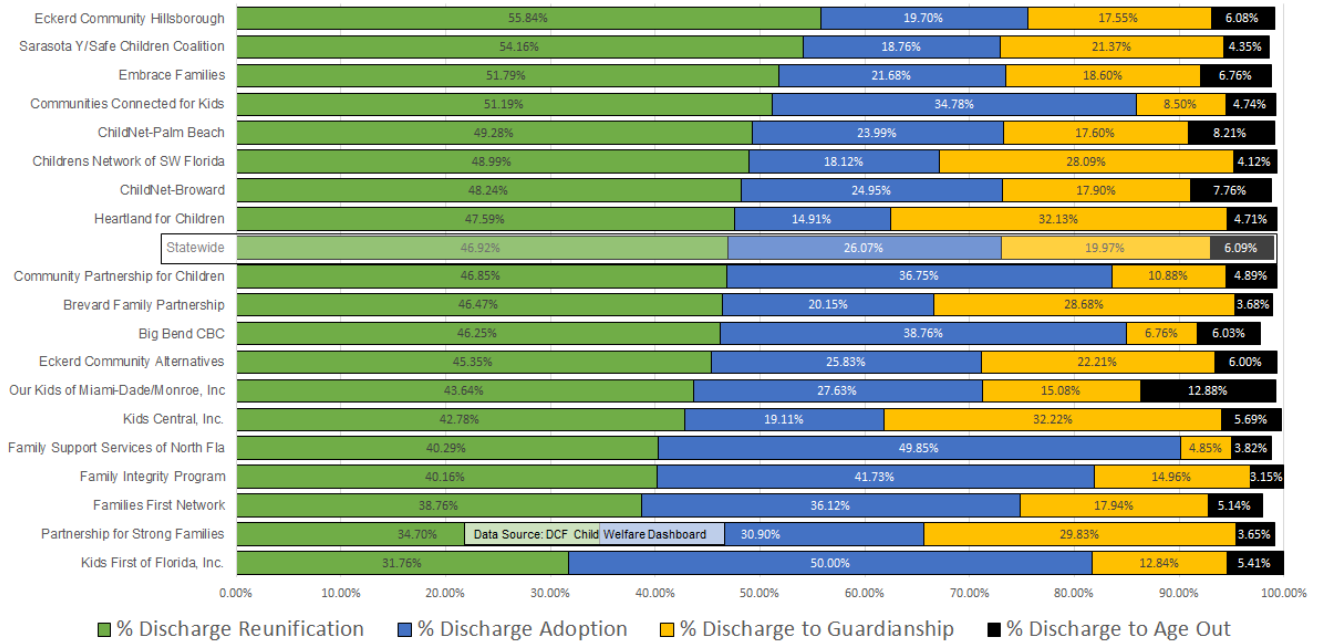


In SFY 2018-2019, the statewide rate declined to 6.31 discharges per 10 children in out-of-home care. Family Integrity Program had the highest discharge rate per 10 children in out-of-home care at 8.09, while Kids First of Florida, Inc., had the lowest rate at 5.03.

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

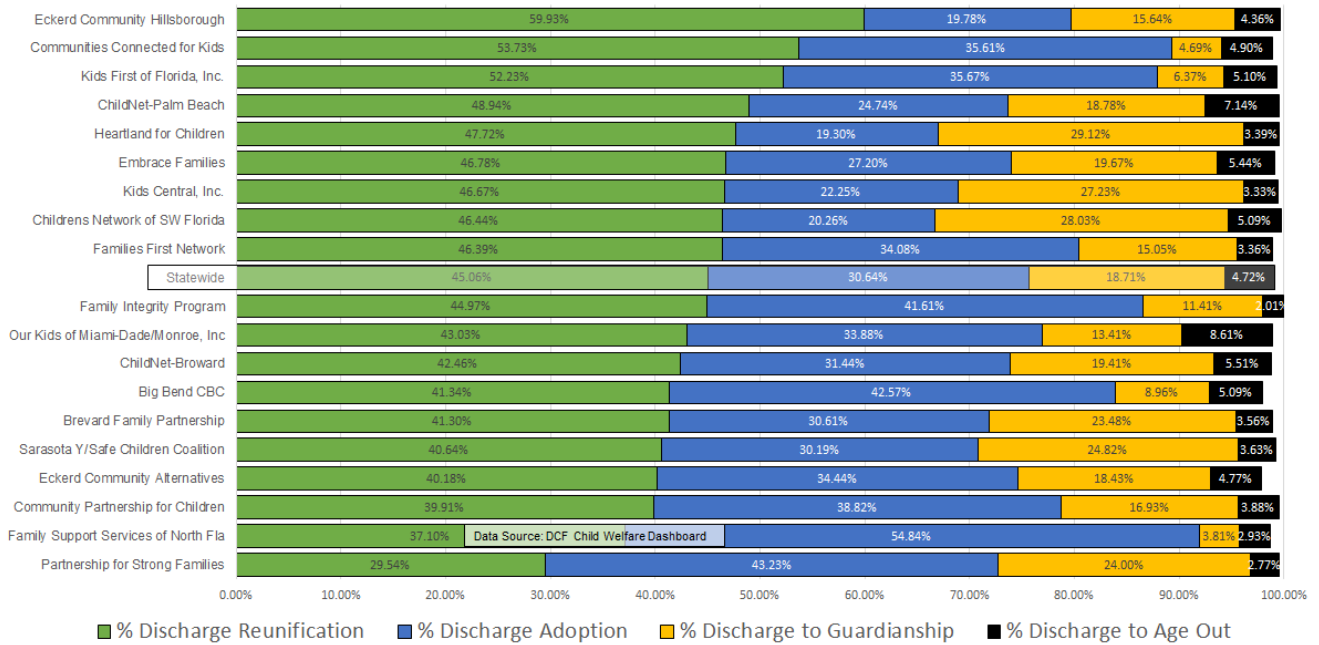
**Chart 40**

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)  
SFY 2017-18 by CBC Lead Agency



**Chart 41**

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



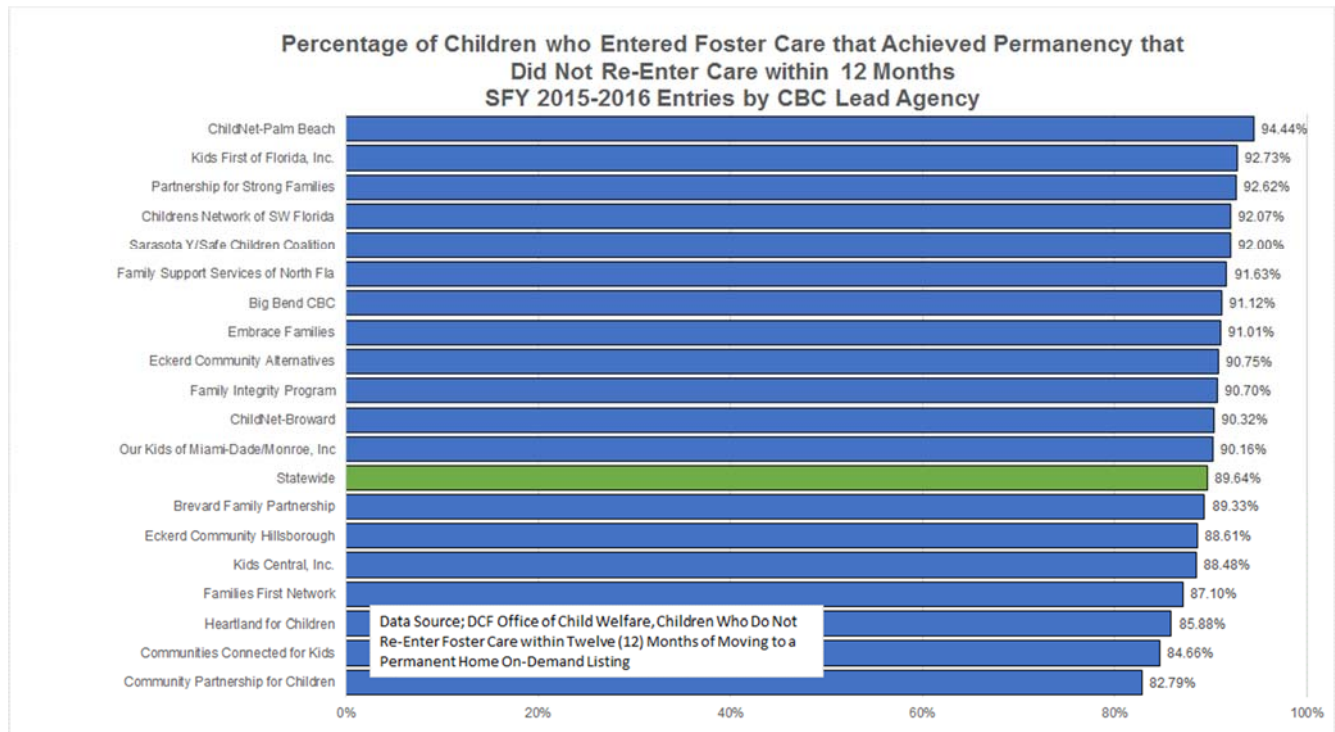
Eckerd Community Alternatives-Hillsborough had the highest percentage of discharges due to reunification in SFY 2017-2018 and SFY 2018-2019, while Kids First of Florida, Inc., and Family

Support Services of North Florida had the highest percentage of discharges to adoption in SFY 2017-2018 and SFY 2018-2019.

**RE-ENTRIES INTO CARE**

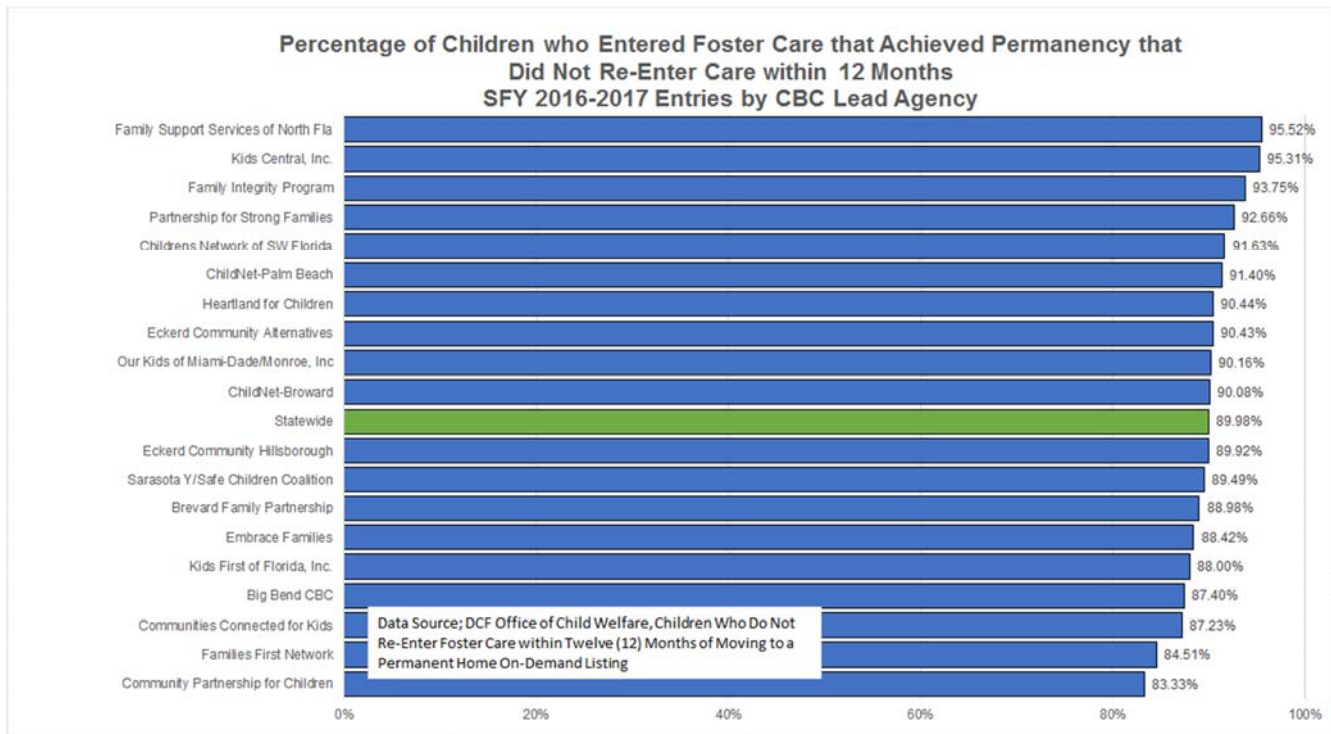
When children exit care, the goal is for them to achieve permanency and not re-enter care. The following measure shows the extent to which that goal is not achieved and children have re-entered care. A high rate of re-entry indicates that children have not left care in a stable situation. While a low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

**Chart 42**



There were some significant changes in re-entry rates from SFY 2015-2016 to SFY 2016-2017. Kids Central, Inc., experienced a 6.84% improvement that moved them to second in in the state for SFY 2016-2017 entries. Kids First of Florida, Inc., experienced a 4.73% decline and went from second in the state to thirteenth. Community Partnership for Children continued to have the lowest percentage of non-re-entry in the state at 82.79 and 83.33% for both SFYs.

**Chart 43**

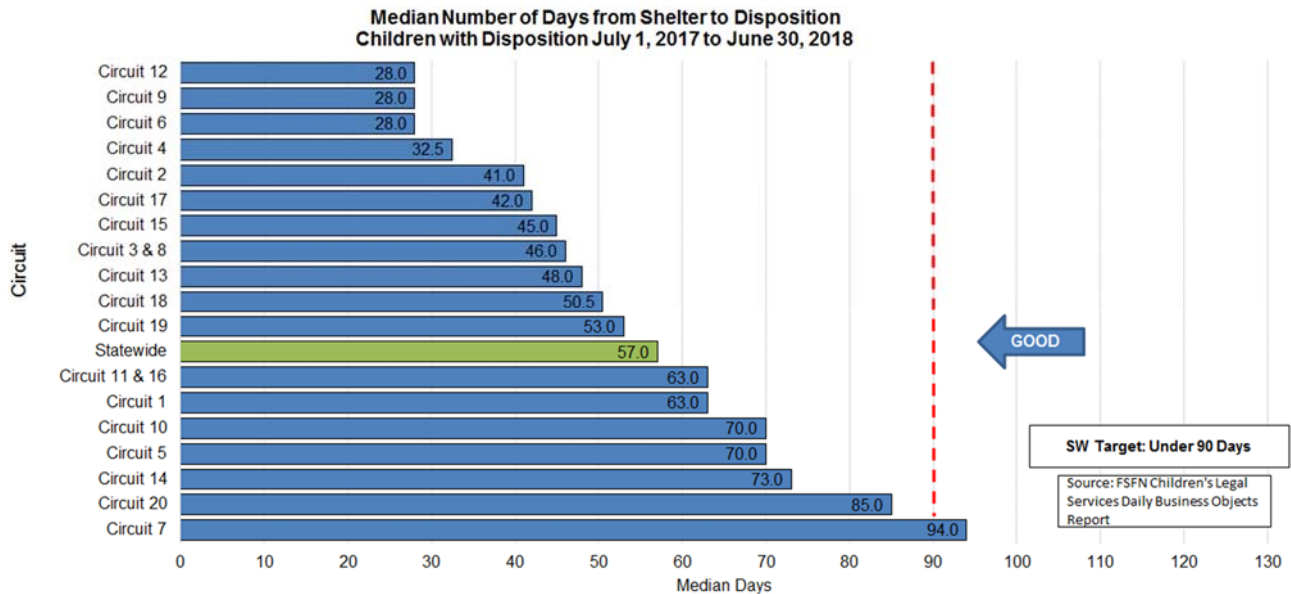


**TIMELINESS OF LEGAL PROCESSES**

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 of days and half took longer to reach disposition. The statewide goal to complete this process is 90 days. Delays in the court process can affect service delivery times and ultimately delay permanency for the child.

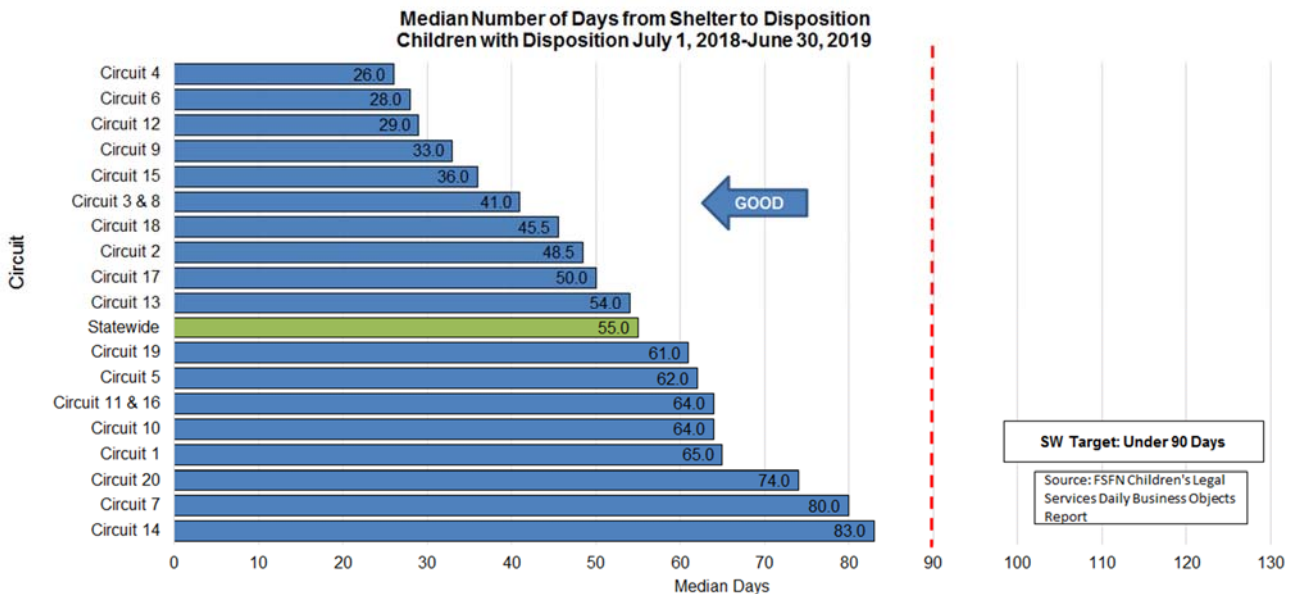
The law requires that a child removed from home reach disposition within 90 days. A court may grant limited continuances but this additional time must not exceed 60 days (for a combined total of 150 days) except in extraordinary circumstances. Several factors that can delay the proceedings include the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

**Chart 44**



As the above chart shows, the statewide median from shelter to disposition was 57.0 days in SFY 2017-2018. Circuit 7 (Flagler, Volusia, Putnam, St. Johns) had the highest number of days at 94.0. In contrast, Circuit 12 (Desoto, Manatee, and Sarasota), Circuit 9 (Orange and Osceola), and Circuit 6 (Pasco and Pinellas) had the shortest time from removal to disposition order at 28.0 days.

**Chart 45**



For SFY 2018-2019, the statewide median decreased to 55.0 days and all circuits met the 90-day shelter to disposition requirement.

Chart 46

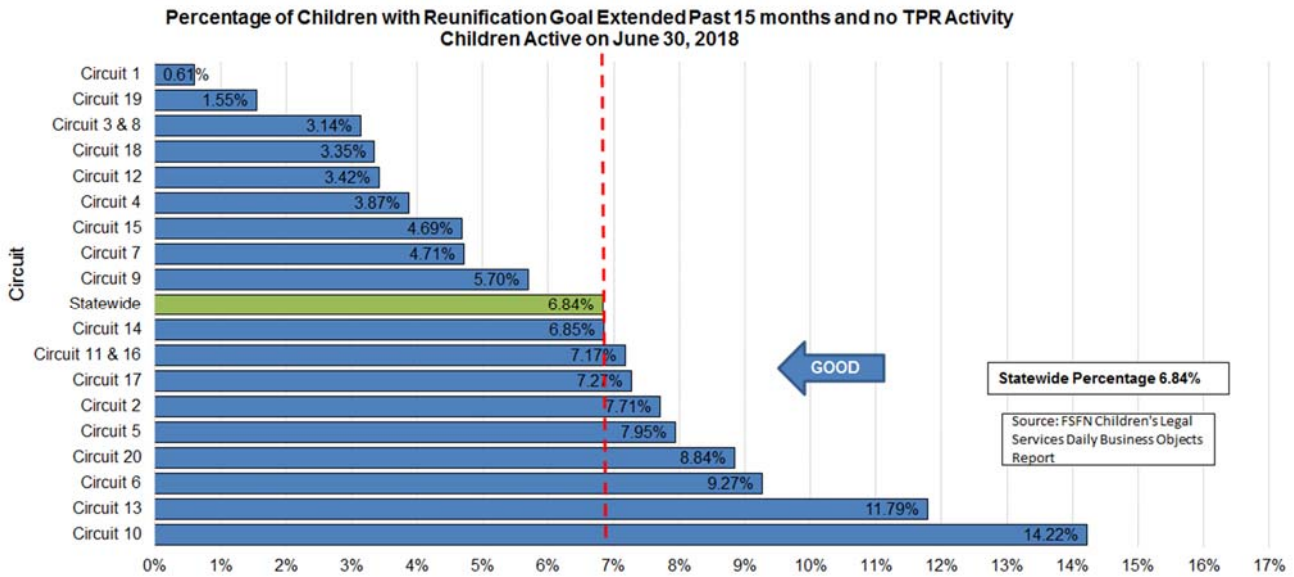
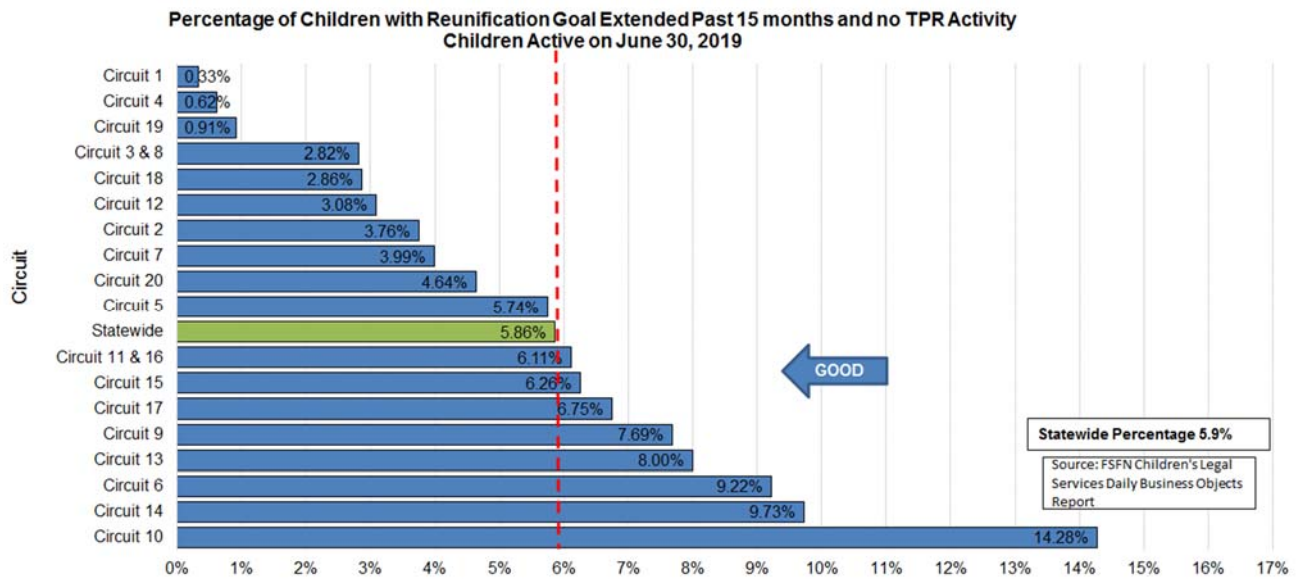


Chart 46 above shows the percentage of all active dependent children in out-of-home care at the end of SFY 2017-2018 with a goal of reunification that has lasted for more than 15 months without any TPR activity being commenced. The same measure for SFY 2018-2019 is shown in Chart 47 on the next page. 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, DCF 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 DCF 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 2017-2018 was 6.84%. In SFY 2018-2019, the percentage had decreased to 5.86%.

**Chart 47**

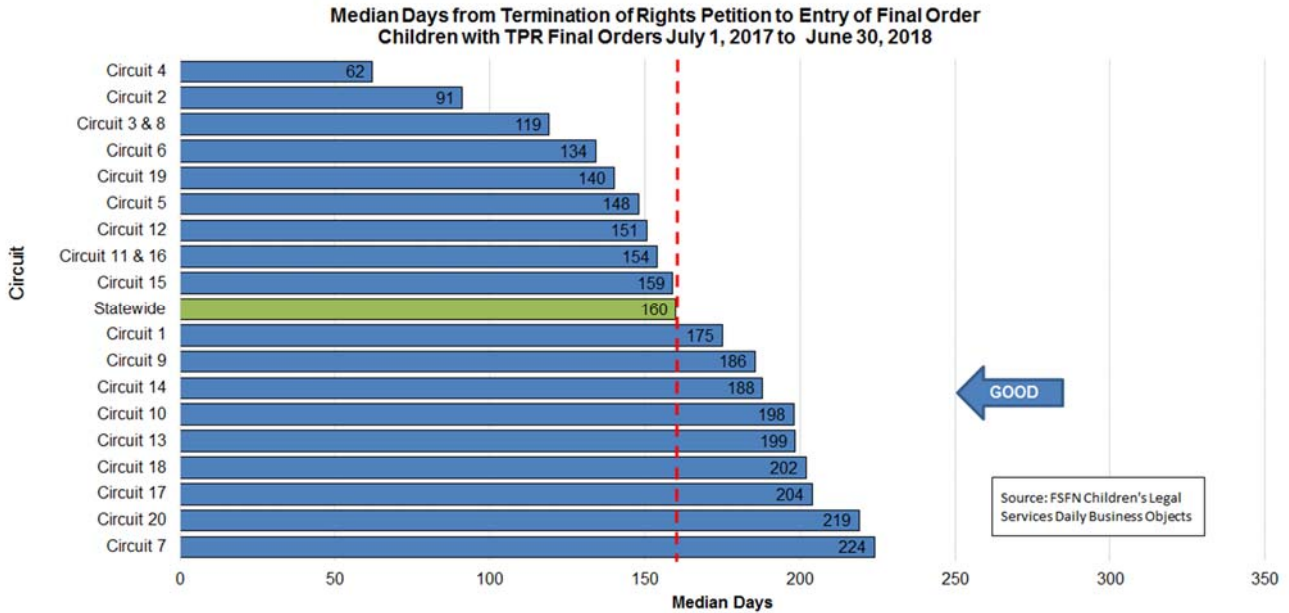


Circuits with a high percentage may indicate barriers to permanency, such as a lack of timely referrals to providers that can achieve a demonstrated change in the parent’s behavior, a failure to address an incarcerated parent, or a failure to establish paternity. Circuit 10, which includes Hardee, Highlands, and Polk Counties had the highest percentage at over 14% for both SFYs under review. Circuit 4 (Clay, Duval and Nassau Counties) improved from 3.87% to 0.67% while Circuit 14 (Bay County and surrounding area) went from 6.86% to 9.73%. Note that the effects of Hurricane Michel contributed to this decline.

The third measure of legal processes is the number of days it took for children to go through the TPR process. This is the court process that 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.

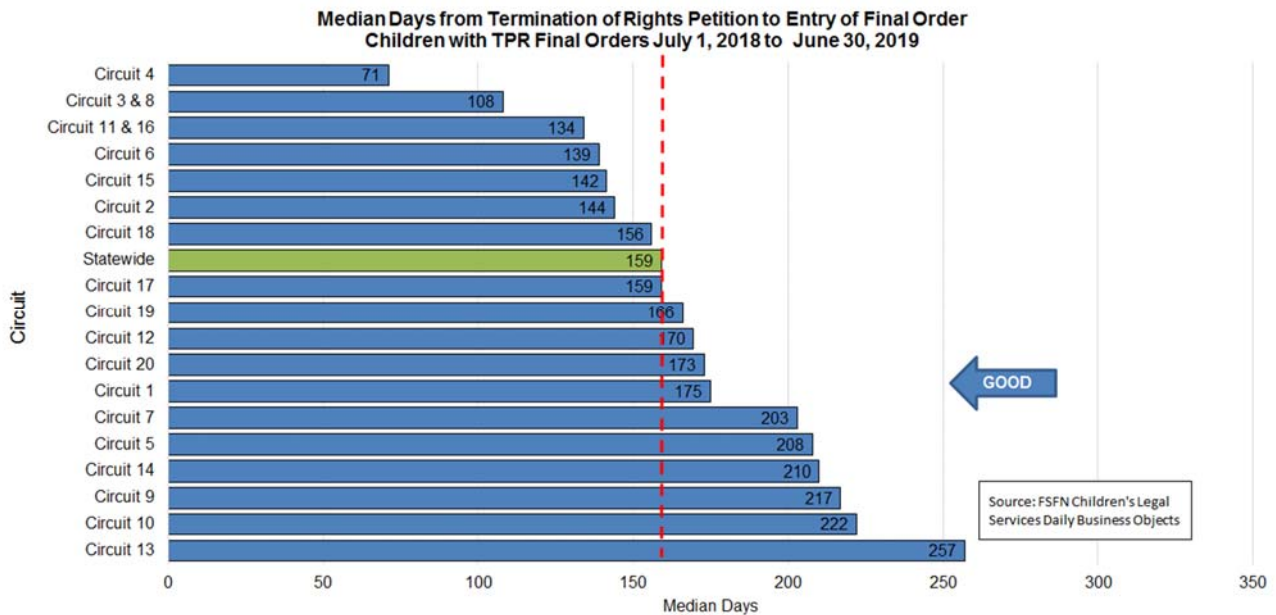


**Chart 48**



In SFY 2017-2018, the state median was 160 days. Circuit 7 (Flagler, Putnam, St Johns, and Volusia counties) had the longest time between TPR petition and final order at 224 days. Circuit 4 (Clay, Duval, and Nassau Counties) was the lowest at 62 days.

**Chart 49**



In SFY 2018-2019, the state median was 159 days. Circuit 13's (Hillsborough County) time from TPR petition to final order increased significantly to 257 days. Circuit 18's (Brevard and Seminole Counties) decreased significantly to 156 days.

## CONCLUSION

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

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

As the material in this analysis shows, CBC lead agencies working with partners in their communities and judicial circuits who come closest to operating in accordance with these principles are most likely to be successful financially. Where CBC 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 CBC lead agency will be addressed in the financial viability plans submitted by those agencies.

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

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

Additional detailed data at the CBC lead agency level can be found on the Center for Child Welfare's website under Results-Oriented Accountability and the Child Welfare Dashboard found on the DCF website, [www.dcf.state.fl.us/programs/childwelfare/dashboard/](http://www.dcf.state.fl.us/programs/childwelfare/dashboard/).

### Community-Based Care Lead Agency Names

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

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

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

### **Community-Based Care Lead Agency Profiles**

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

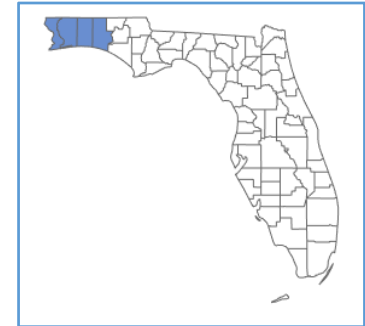
- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the CBC lead agency, the region of the department, the entity performing the child protective investigation function, the entity providing children's legal services and the case management organizations with which the CBC lead agency has subcontracts. In addition, there is an indicator as to whether there were audit exceptions noted in the most recent CPA audit. For CBC 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 CBC lead agency.
- A Total Funding chart showing the funding allocated to the CBC lead agency since SFY 2014-2015. 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 2014. The numbers shown on the chart are as of July 2014 and as of June 30, 2019. 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 SFY 2014-2015. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
  - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
  - Adoption Services Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.

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

# Families First Network

Lead Agency since 12/16/2001

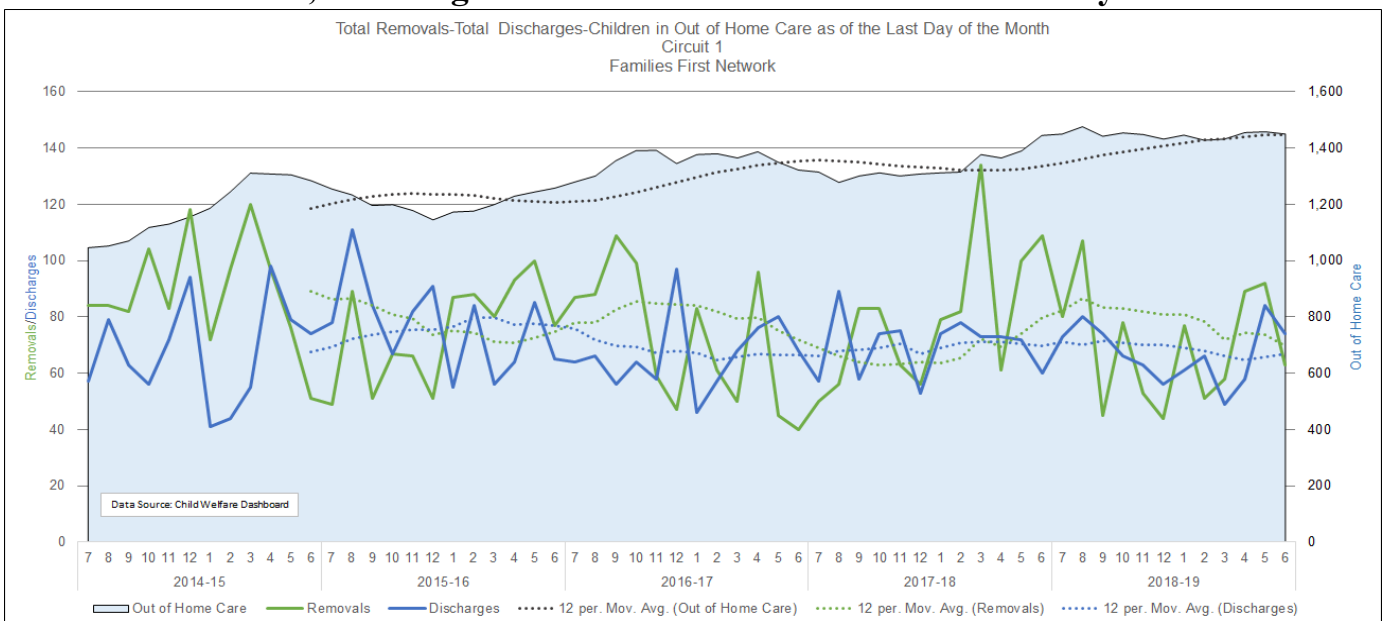
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management  The CBC Lead Agency performs the case management function.
Judicial Circuit	1	
DCF Region	Northwest	
Protective Investigations Entity	DCF except in Walton (Sheriff began 7/1/18)	
Children's Legal Services Entity	DCF	
CPA Audit Exception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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$31,282,380	\$32,783,970	\$34,221,547	\$34,623,974	\$34,807,617	\$36,503,213
Risk Pool Funding	\$0	\$0	\$0	\$0	\$664,252	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,310,473	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$1,110	\$77,044	\$23,137	\$119,774	\$193,421	\$0
<b>Amended Core Services Funding</b>	<b>\$31,283,490</b>	<b>\$32,861,014</b>	<b>\$35,555,157</b>	<b>\$34,743,748</b>	<b>\$35,665,290</b>	<b>\$36,503,213</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$889,196	\$889,196	\$889,196	\$1,365,673	\$1,822,671	\$1,871,539
Children's Mental Health Services (Cat 100800/100806)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$462,805	\$0	\$462,805	\$462,805
<b>Total at Year End</b>	<b>\$32,462,792</b>	<b>\$34,040,316</b>	<b>\$37,197,264</b>	<b>\$36,399,527</b>	<b>\$38,240,872</b>	<b>\$39,127,663</b>
Maintenance Adoption Subsidy (MAS)	\$9,274,087	\$10,090,921	\$11,035,777	\$12,328,714	\$13,597,396	\$14,232,059
Guardianship Assistance Payments (GAP)						\$57,652
MAS Prior Year Deficit		-\$77,180				
Carry Forward Balance from Previous Years	\$3,007,831	\$2,920,860	\$106,138	-\$335,810	\$2,667	-\$922,068
<b>Total Funds Available</b>	<b>\$44,744,710</b>	<b>\$46,974,917</b>	<b>\$48,339,179</b>	<b>\$48,392,431</b>	<b>\$51,840,935</b>	<b>\$52,495,306</b>

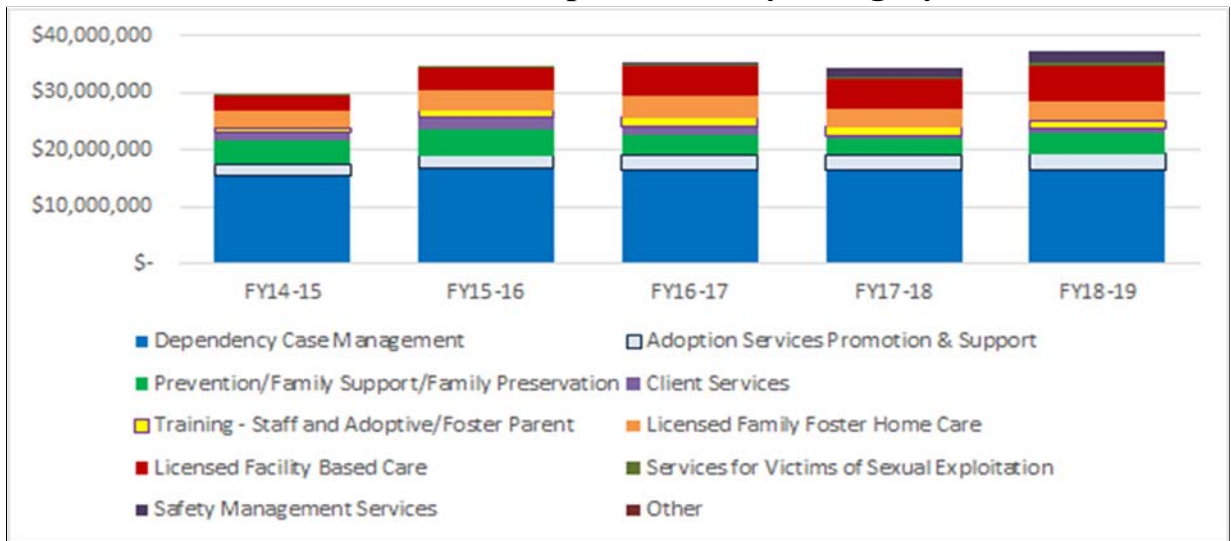
## Removals, Discharges and Children in Out of Home Care by Month



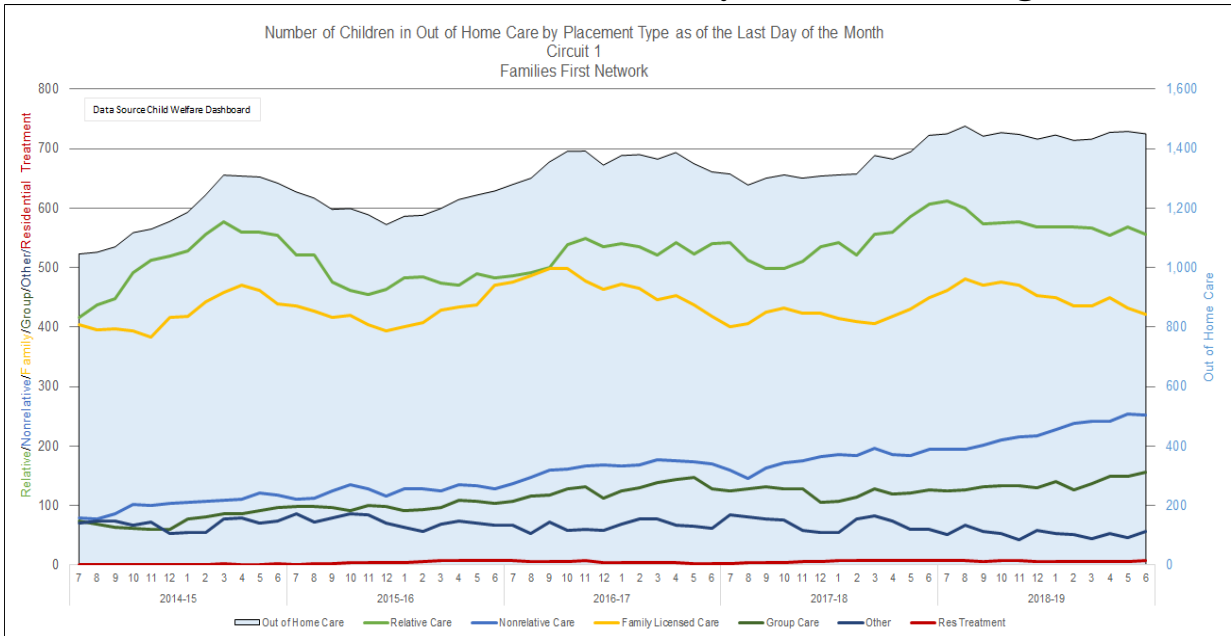
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$2,096,453	\$2,156,254	\$2,071,364	\$1,837,862	\$1,516,181
Admin Cost Rate (Exp as % of Total Allocations)	5.0%	4.9%	4.3%	3.8%	2.9%
Core Services Expenditures					
Dependency Case Management	\$15,427,477	\$16,731,910	\$16,658,383	\$16,619,067	\$16,635,154
Adoption Services Promotion & Support	\$2,081,721	\$2,402,767	\$2,557,570	\$2,610,098	\$2,745,293
Prevention/Family Support/Family Preservation	\$4,251,467	\$4,532,648	\$3,434,922	\$2,574,666	\$3,487,329
Client Services	\$1,377,966	\$2,175,929	\$1,488,708	\$544,497	\$873,858
Training - Staff and Adoptive/Foster Parent	\$639,954	\$1,145,888	\$1,531,437	\$1,647,736	\$1,401,203
Licensed Family Foster Home Care	\$3,056,071	\$3,413,834	\$3,732,846	\$3,249,769	\$3,504,991
Licensed Facility Based Care	\$2,657,421	\$3,837,535	\$5,330,431	\$5,286,344	\$6,191,604
Services for Victims of Sexual Exploitation	\$7,150	\$36,408	\$251,160	\$144,352	\$487,230
Safety Management Services	\$0	\$0	\$462,805	\$1,565,157	\$1,873,481
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$29,499,227</b>	<b>\$34,276,920</b>	<b>\$35,448,261</b>	<b>\$ 34,241,686</b>	<b>\$ 37,200,143</b>

## Core Services Expenditures by Category



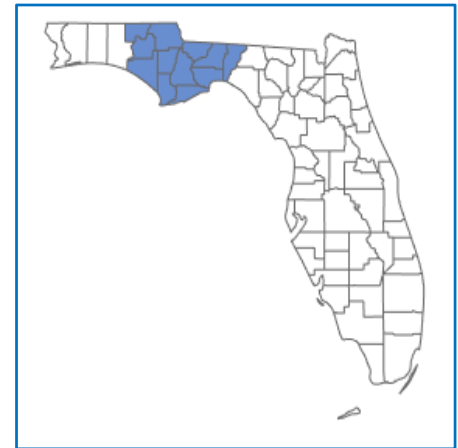
## Children in Out of Home Care by Placement Setting



# 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

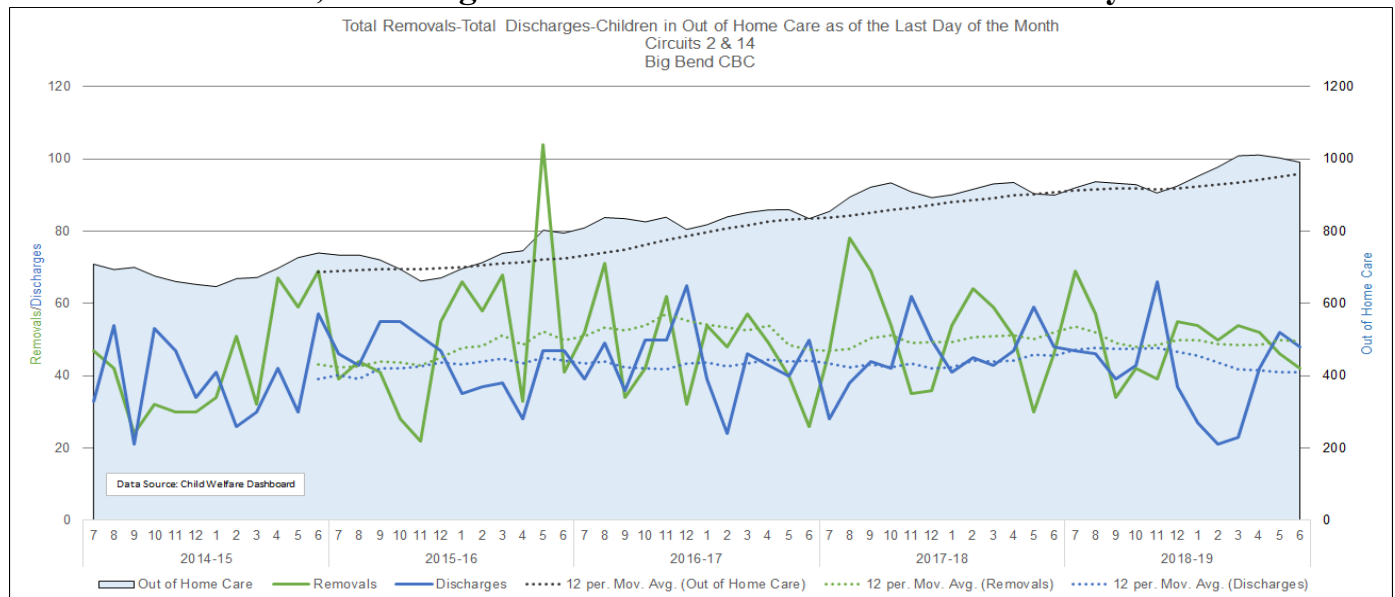
<b>Counties</b>	Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Bay, Calhoun, Gulf, Holmes, Jackson, Washington	<b>Case Management</b>  Anchorage Children's Home, Children's Home Society, DISC Village, Twin Oaks and The CBC
<b>Judicial Circuit</b>	2 and 14	
<b>DCF Region</b>	Northwest	
<b>Protective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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$25,115,299	\$25,442,910	\$25,537,423	\$25,649,578	\$25,781,448	\$26,720,841
Risk Pool Funding	\$0	\$0	\$0	\$0	\$577,224	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$828,155	\$0	\$0
Other Amendments to Initial Allocations	\$50,661	\$283,151	\$140,811	\$266,114	\$768,939	\$0
<b>Amended Core Services Funding</b>	<b>\$25,165,960</b>	<b>\$25,726,061</b>	<b>\$25,678,234</b>	<b>\$26,743,847</b>	<b>\$27,127,611</b>	<b>\$26,720,841</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$994,718	\$994,718	\$994,718	\$1,055,921	\$1,394,979	\$1,394,979
Children's Mental Health Services (Cat 100800/100806)	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$199,188	\$0	\$199,188	\$199,188
<b>Total at Year End</b>	<b>\$26,581,913</b>	<b>\$27,142,014</b>	<b>\$27,293,375</b>	<b>\$28,221,003</b>	<b>\$29,143,013</b>	<b>\$28,736,243</b>
Maintenance Adoption Subsidy (MAS)	\$6,666,824	\$7,767,576	\$8,201,856	\$8,871,660	\$9,517,167	\$9,883,980
Guardianship Assistance Payments (GAP)						\$40,101
MAS Prior Year Deficit		-\$183,871				
Carry Forward Balance from Previous Years	\$326,207	\$14,911	\$549,310	\$475,457	\$49,199	\$393,859
<b>Total Funds Available</b>	<b>\$33,574,944</b>	<b>\$34,740,630</b>	<b>\$36,044,541</b>	<b>\$37,568,120</b>	<b>\$38,709,379</b>	<b>\$39,054,183</b>

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

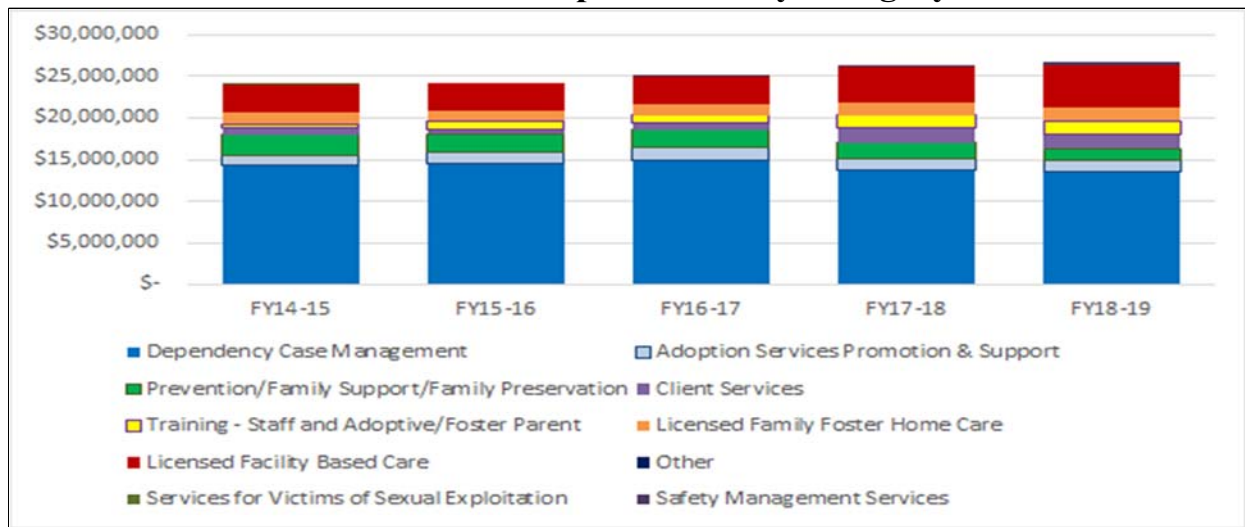




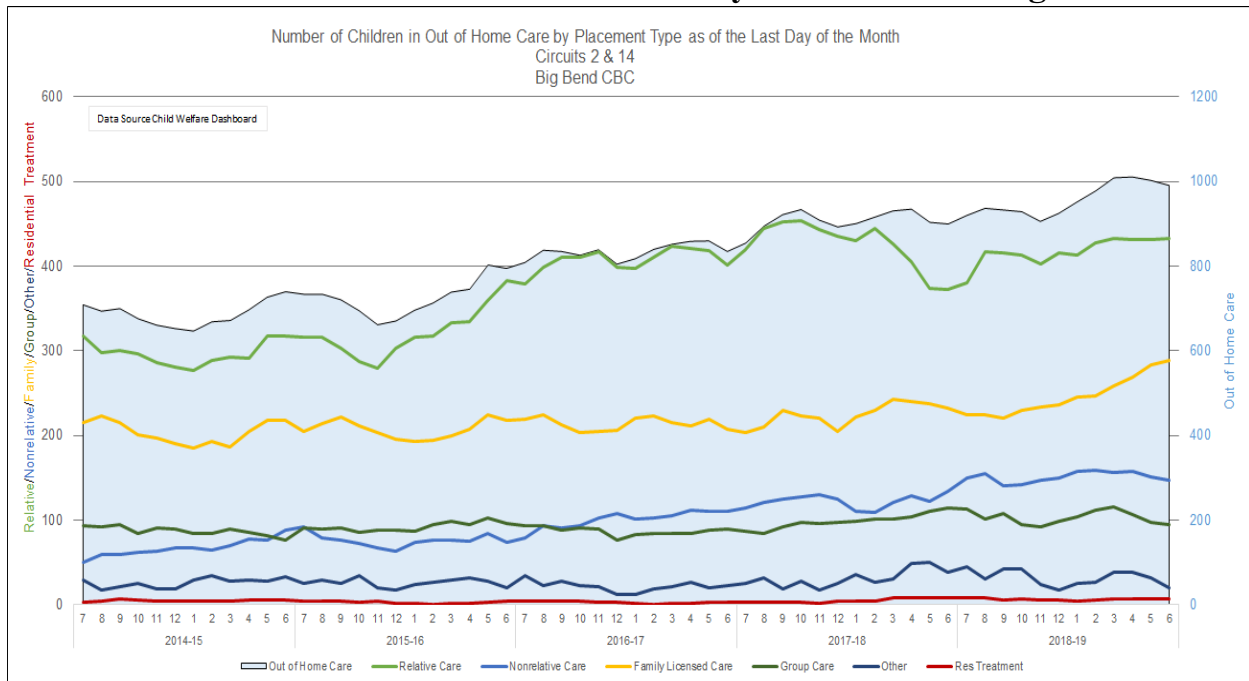
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,464,048	\$1,528,698	\$1,601,258	\$952,588	\$1,883,828
Admin Cost Rate (Exp as % of Total Allocations)	4.4%	4.4%	4.5%	2.6%	4.9%
Core Services Expenditures					
Dependency Case Management	14,365,851	14,471,003	14,919,799	13,767,759	13,619,821
Adoption Services Promotion & Support	1,162,119	1,367,868	1,473,435	1,405,500	1,306,315
Prevention/Family Support/Family Preservation	2,451,762	2,182,127	2,119,239	1,794,106	1,387,987
Client Services	731,941	641,445	792,218	1,793,522	1,673,285
Training - Staff and Adoptive/Foster Parent	513,890	979,922	969,906	1,532,114	1,648,849
Licensed Family Foster Home Care	1,347,954	1,262,181	1,318,343	1,434,680	1,662,745
Licensed Facility Based Care	3,361,172	3,191,321	3,393,602	4,441,854	5,016,427
Services for Victims of Sexual Exploitation	74,974	0	0	0	0
Safety Management Services	0	0	76,269	140,085	303,571
Other	0	0	0	0	0
<b>Core Services Expenditures</b>	<b>\$24,009,663</b>	<b>\$24,095,867</b>	<b>\$25,062,811</b>	<b>\$26,309,620</b>	<b>\$26,619,000</b>

## Core Services Expenditures by Category



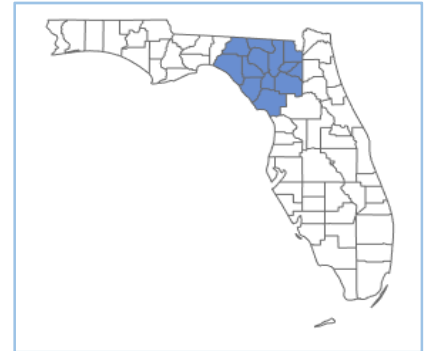
## Children in Out of Home Care by Placement Setting



# Partnership for Strong Families

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

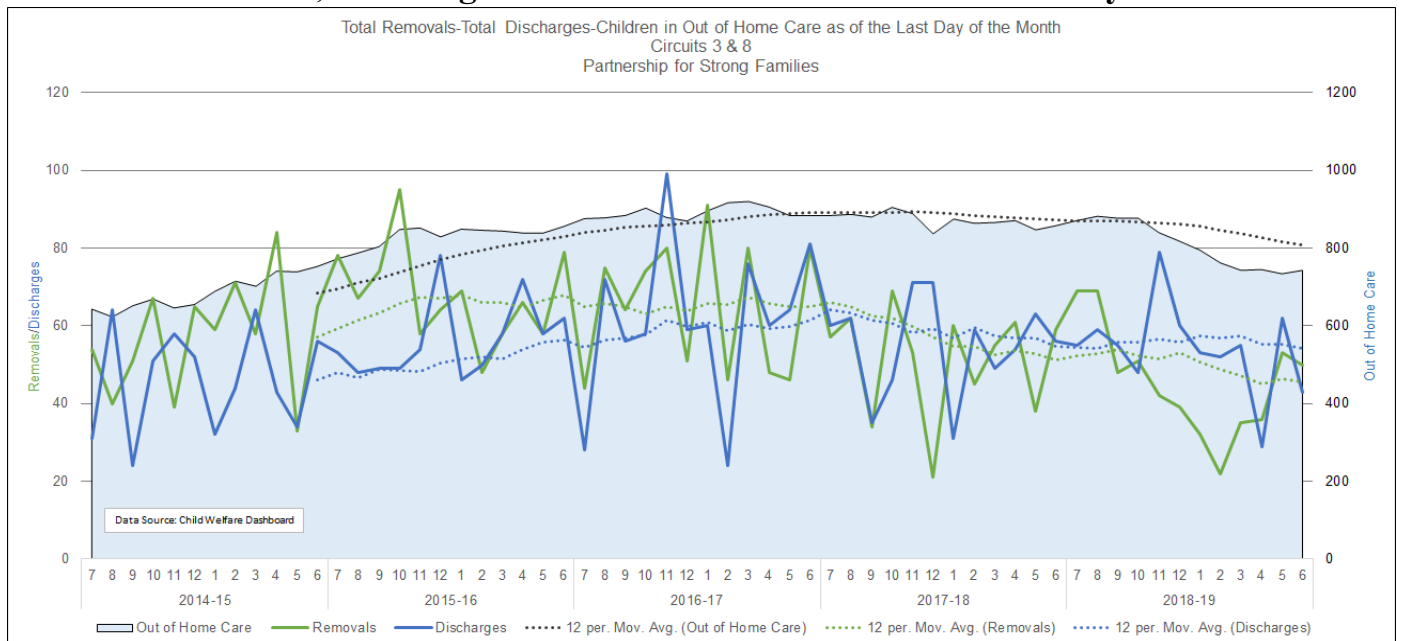
Counties	Columbia, Dixie, Hamilton, Lafayette, Madison, Suwanee, Taylor, Alachua, Baker, Bradford, Gilchrist, Levy, Union	Case Management Camelot Community Care, CDS Family and Behavioral Health Services, Devereux Foundation.
Judicial Circuit	3 and 8	
DCF Region	Northeast	
Protective Investigations Entity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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$21,498,349	\$21,834,946	\$22,436,437	\$22,726,341	\$22,860,996	\$23,833,775
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$8,915	\$278,292	\$68,943	\$143,057	\$433,746	\$0
<b>Amended Core Services Funding</b>	<b>\$21,507,264</b>	<b>\$22,113,238</b>	<b>\$22,505,380</b>	<b>\$22,869,398</b>	<b>\$23,294,742</b>	<b>\$23,833,775</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$1,009,781	\$1,009,781	\$807,825	\$807,825	\$807,825
Children's Mental Health Services (Cat 100800/100806)	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$336,899	\$0	\$336,899	\$336,899
<b>Total at Year End</b>	<b>\$22,925,604</b>	<b>\$23,531,578</b>	<b>\$24,260,619</b>	<b>\$24,085,782</b>	<b>\$24,848,025</b>	<b>\$25,387,058</b>
Maintenance Adoption Subsidy (MAS)	\$8,404,873	\$9,175,796	\$9,692,401	\$10,160,115	\$11,540,133	\$11,973,438
Guardianship Assistance Payments (GAP)						\$39,100
MAS Prior Year Deficit		-\$253,279				
Carry Forward Balance from Previous Years	\$2,172,201	\$1,620,618	\$799,479	\$791,216	\$384,469	\$920,492
<b>Total Funds Available</b>	<b>\$33,502,678</b>	<b>\$34,074,713</b>	<b>\$34,752,499</b>	<b>\$35,037,113</b>	<b>\$36,772,627</b>	<b>\$38,320,088</b>

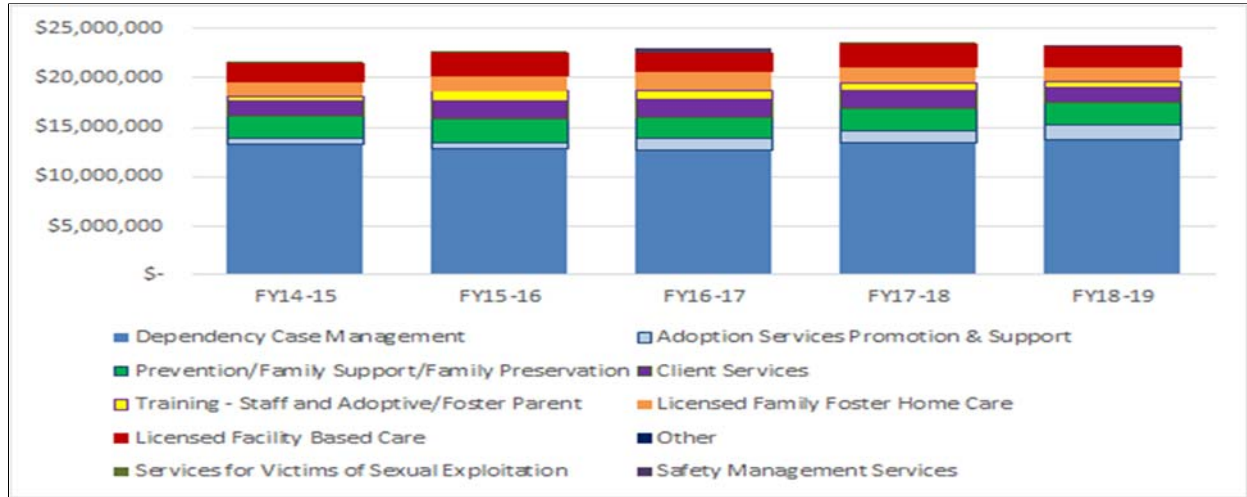
## Removals, Discharges and Children in Out of Home Care by Month



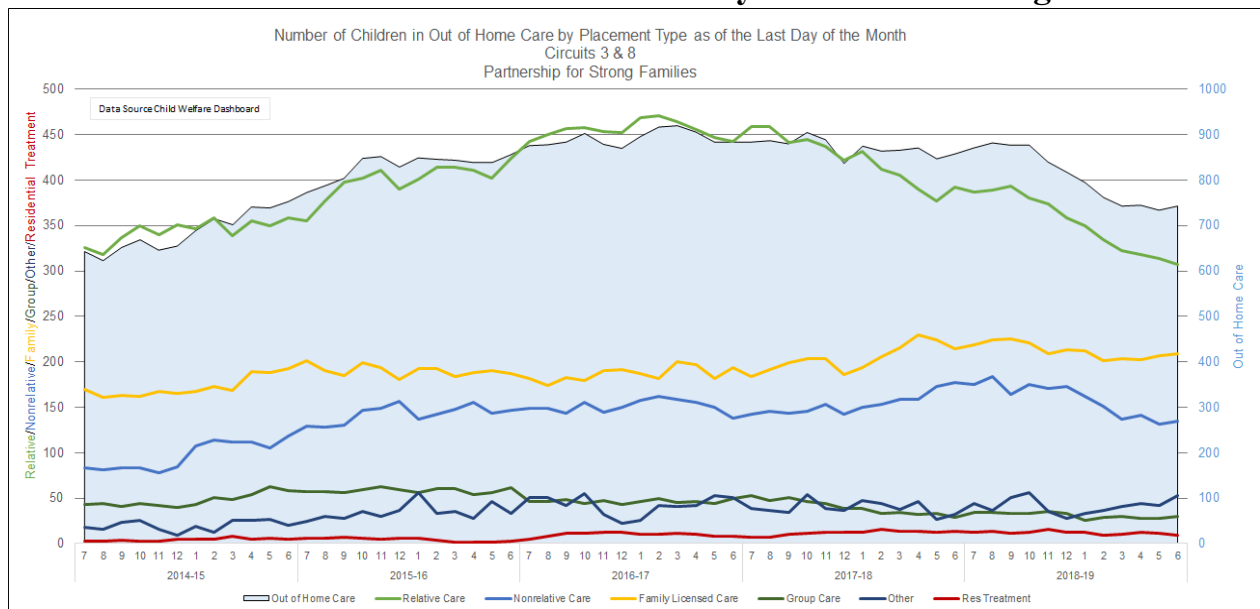
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,342,150	\$1,333,710	\$1,287,629	\$1,302,258	\$1,260,919
Admin Cost Rate (Exp as % of Total Allocations)	4.3%	4.1%	3.8%	3.8%	3.5%
<b>Core Services Expenditures</b>					
Dependency Case Management	\$13,257,876	\$12,890,717	\$12,650,623	\$13,390,630	\$13,801,936
Adoption Services Promotion & Support	\$627,155	\$578,749	\$1,286,378	\$1,193,499	\$1,446,376
Prevention/Family Support/Family Preservation	\$2,183,997	\$2,431,221	\$2,066,152	\$2,333,483	\$2,270,375
Client Services	\$1,595,498	\$1,723,575	\$1,767,054	\$1,752,736	\$1,507,426
Training - Staff and Adoptive/Foster Parent	\$472,334	\$1,030,147	\$938,544	\$845,371	\$615,261
Licensed Family Foster Home Care	\$1,387,949	\$1,533,427	\$1,978,601	\$1,612,436	\$1,451,695
Licensed Facility Based Care	\$1,917,179	\$2,283,566	\$1,815,087	\$2,296,196	\$1,995,876
Services for Victims of Sexual Exploitation	\$253,282	\$208,056	\$84,147	\$87,061	\$63,728
Safety Management Services	\$0	\$0	\$336,899	\$0	\$92,806
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$21,695,271</b>	<b>\$22,679,458</b>	<b>\$22,923,484</b>	<b>\$ 23,511,411</b>	<b>\$ 23,245,480</b>

## Core Services Expenditures by Category



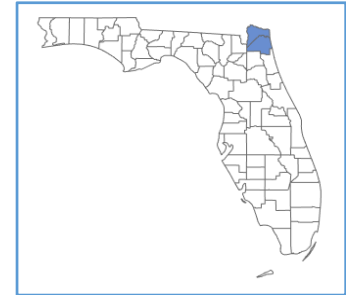
## Children in Out of Home Care by Placement Setting



# Family Support Services of North Florida

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

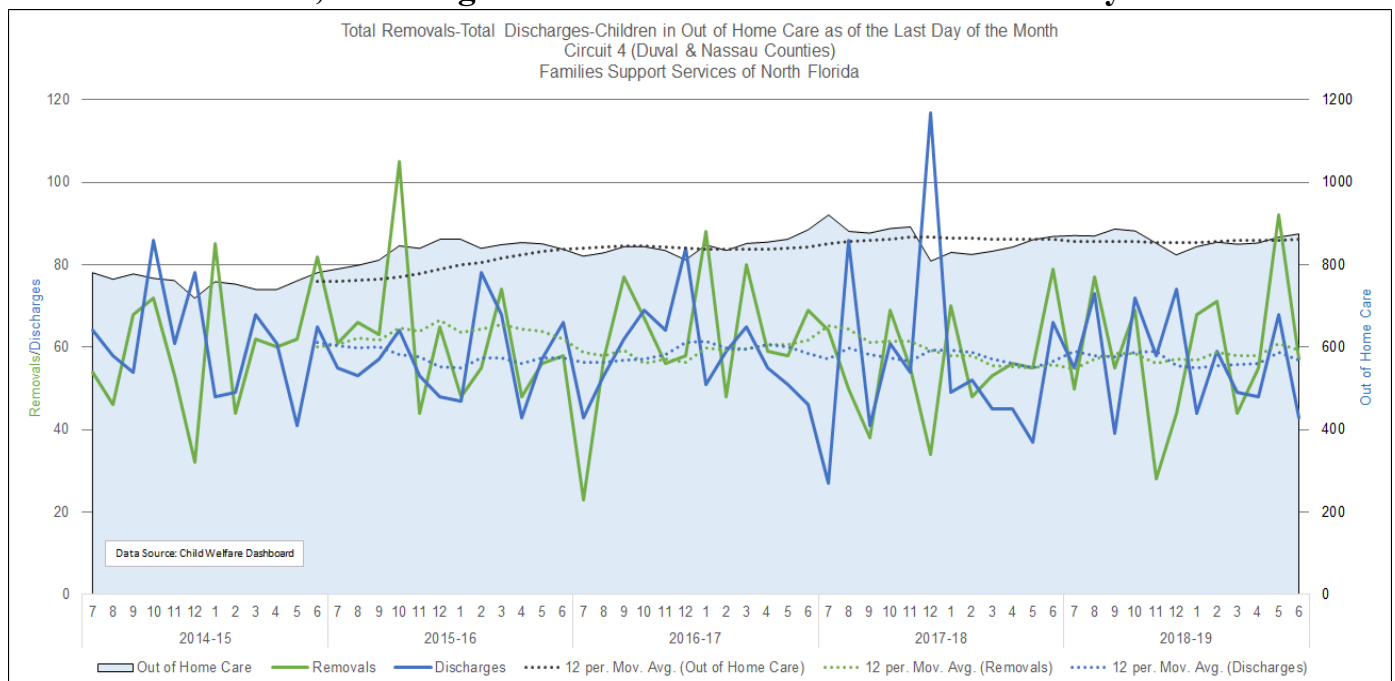
<b>Counties</b>	Duval, Nassau	<b>Case Management</b>  <b>Duval:</b> Daniel Memorial, Children's Home Society, Neighbor to Family, Jewish Family and Community Services <b>Nassau:</b> The CBC
<b>Judicial Circuit</b>	Part of 4	
<b>DCF Region</b>	Northeast Region	
<b>Protective Investigations Entity</b>	DCF	
<b>Children's Legal Services Entity</b>	DCF	
<b>CPA Audit Exceptions –</b>	No	



## Total Funding

<b>DCF Contract Funds Available at Year End (by Fiscal Year)</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>
Core Services Funding	\$35,046,497	\$35,591,869	\$35,743,249	\$35,904,623	\$36,112,944	\$37,466,570
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$21,524	\$569,775	\$155,755	\$129,518	\$153,409	\$0
<b>Amended Core Services Funding</b>	<b>\$35,068,021</b>	<b>\$36,161,644</b>	<b>\$35,899,004</b>	<b>\$36,034,141</b>	<b>\$36,266,353</b>	<b>\$37,466,570</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,871,537	\$1,871,537	\$1,497,230	\$1,497,230	\$1,497,230
Children's Mental Health Services (Cat 100800/100806)	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$559,202	\$0	\$559,202	\$559,202
<b>Total at Year End</b>	<b>\$37,458,386</b>	<b>\$38,552,009</b>	<b>\$38,848,571</b>	<b>\$38,050,199</b>	<b>\$38,841,613</b>	<b>\$40,041,830</b>
Maintenance Adoption Subsidy (MAS)	\$15,563,955	\$16,534,116	\$16,935,340	\$17,557,365	\$18,543,624	\$19,322,363
Guardianship Assistance Payments (GAP)						\$32,020
MAS Prior Year Deficit		-\$549,225				
Carry Forward Balance from Previous Years	\$1,132,336	\$2,005,764	\$3,231,450	\$3,245,015	\$229,301	\$1,251,485
<b>Total Funds Available</b>	<b>\$54,154,677</b>	<b>\$56,542,664</b>	<b>\$59,015,361</b>	<b>\$58,852,579</b>	<b>\$57,614,538</b>	<b>\$60,647,698</b>

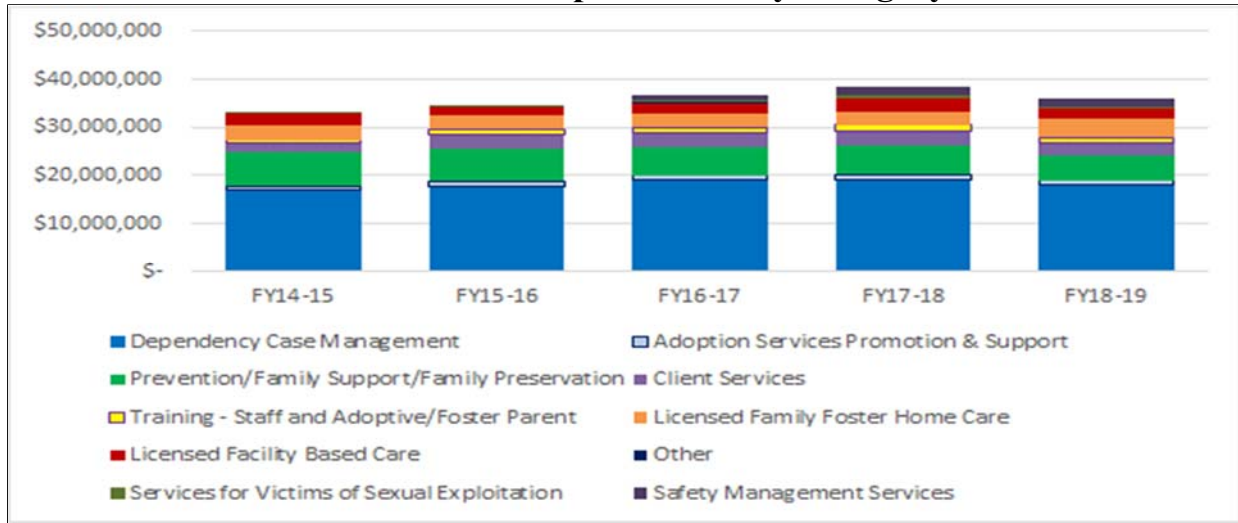
## Removals, Discharges and Children in Out of Home Care by Month



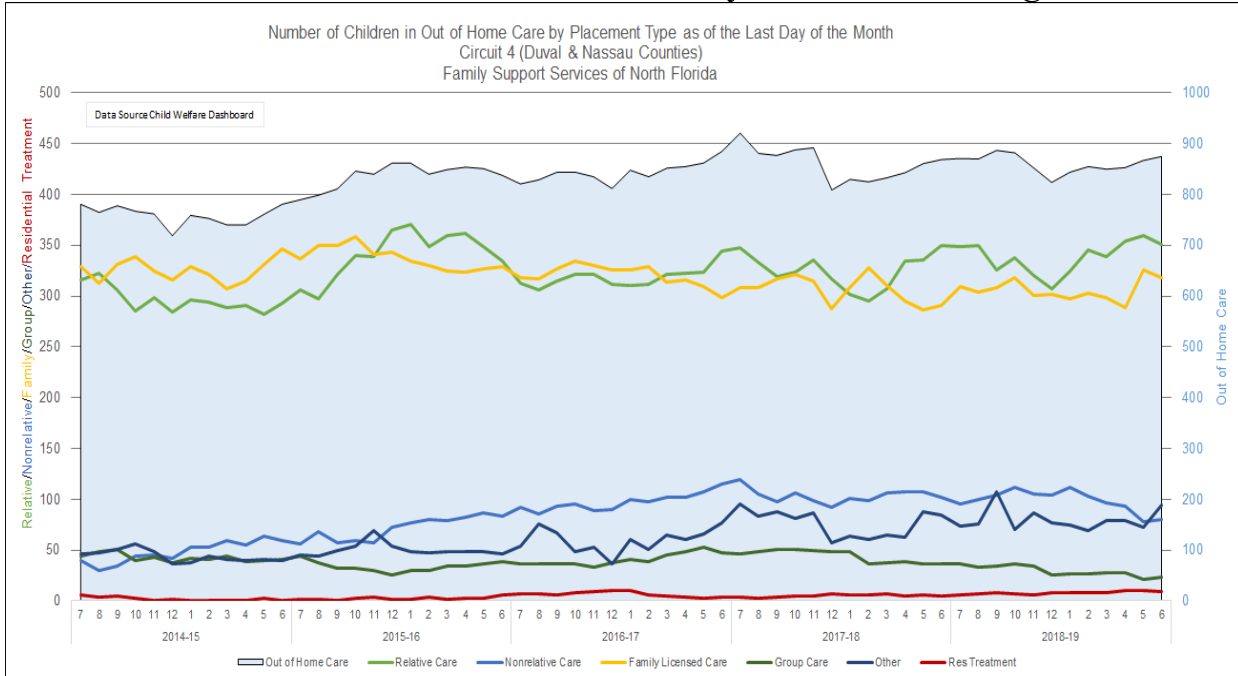
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,851,072	\$1,817,069	\$1,796,289	\$1,890,749	\$1,740,174
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.3%	3.2%	3.4%	3.0%
Core Services Expenditures					
Dependency Case Management	\$16,893,186	\$17,726,633	\$18,977,750	\$19,081,783	\$17,945,529
Adoption Services Promotion & Support	\$1,000,945	\$1,121,786	\$1,082,127	\$1,157,254	\$1,107,628
Prevention/Family Support/Family Preservation	\$7,091,620	\$6,823,226	\$5,936,114	\$6,043,098	\$5,073,292
Client Services	\$1,913,766	\$2,678,982	\$2,859,267	\$2,976,131	\$2,688,907
Training - Staff and Adoptive/Foster Parent	\$526,712	\$1,317,407	\$1,182,691	\$1,200,000	\$1,044,277
Licensed Family Foster Home Care	\$2,877,920	\$2,858,310	\$2,839,159	\$2,871,788	\$3,800,511
Licensed Facility Based Care	\$2,539,680	\$1,595,707	\$2,254,527	\$2,664,427	\$2,358,366
Services for Victims of Sexual Exploitation	\$76,531	\$257,372	\$238,906	\$700,970	\$269,741
Safety Management Services	\$0	\$0	\$1,230,682	\$1,570,127	\$1,618,303
Other	\$0	\$0	\$208,790	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$32,920,359</b>	<b>\$34,379,423</b>	<b>\$36,810,012</b>	<b>\$38,265,577</b>	<b>\$35,906,553</b>

## Core Services Expenditures by Category



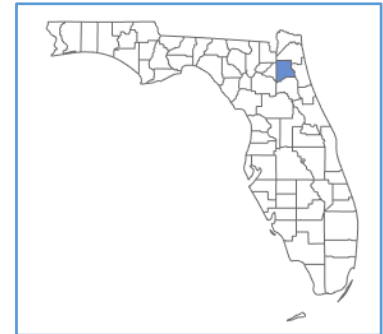
## Children in Out of Home Care by Placement Setting



# Kids First of Florida

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

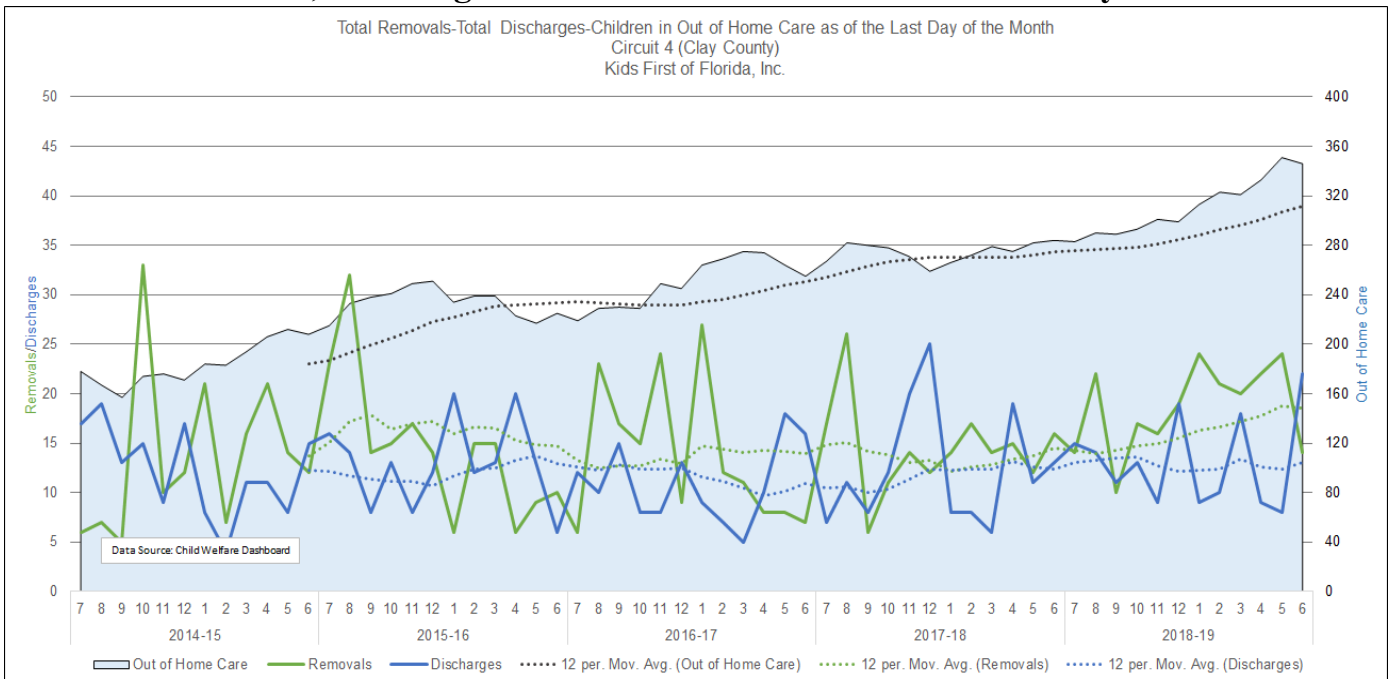
<b>Counties</b>	Clay	<b>Case Management</b>  The lead agency performs the case management function.
<b>Judicial Circuit</b>	Part of 4	
<b>DCF Region</b>	Northeast	
<b>Protective Investigations Entity</b>	DCF	
<b>Children's Legal Services Entity</b>	DCF	
<b>CPA Audit Exception</b>	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$5,760,494	\$5,922,019	\$6,423,068	\$6,612,645	\$6,667,274	\$7,062,967
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$402	\$36,095	\$8,365	\$0	\$13,278	\$0
<b>Amended Core Services Funding</b>	<b>\$5,760,896</b>	<b>\$5,958,114</b>	<b>\$6,431,433</b>	<b>\$6,612,645</b>	<b>\$6,680,552</b>	<b>\$7,062,967</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$231,173	\$231,173	\$231,173	\$299,915	\$339,856	\$434,677
Children's Mental Health Services (Cat 100800/100806)	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$125,907	\$0	\$125,907	\$125,907
<b>Total at Year End</b>	<b>\$6,087,120</b>	<b>\$6,284,338</b>	<b>\$6,883,564</b>	<b>\$7,007,611</b>	<b>\$7,241,366</b>	<b>\$7,718,602</b>
Maintenance Adoption Subsidy (MAS)	\$1,472,774	\$1,721,086	\$1,859,528	\$2,122,564	\$2,309,750	\$2,404,480
Guardianship Assistance Payments (GAP)						\$13,990
MAS Prior Year Deficit		-\$36,120				
Carry Forward Balance from Previous Years	\$2,493,644	\$2,875,755	\$2,290,386	\$2,211,230	\$2,322,249	\$1,641,380
<b>Total Funds Available</b>	<b>\$10,053,538</b>	<b>\$10,845,059</b>	<b>\$11,033,478</b>	<b>\$11,341,405</b>	<b>\$11,873,365</b>	<b>\$11,778,452</b>

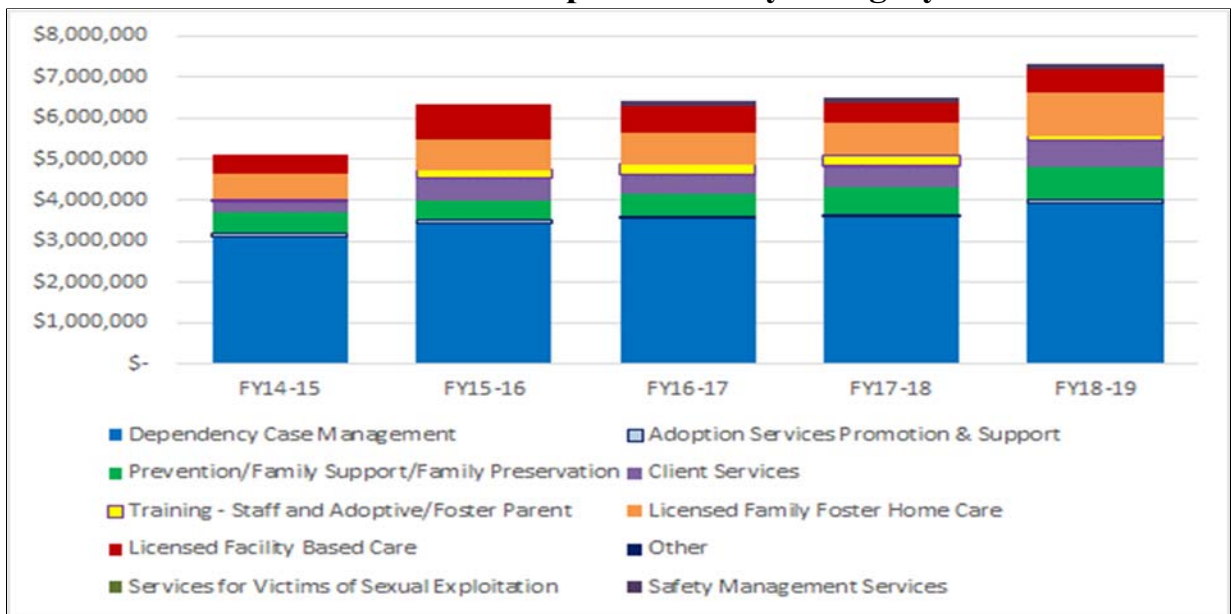
## Removals, Discharges and Children in Out of Home Care by Month



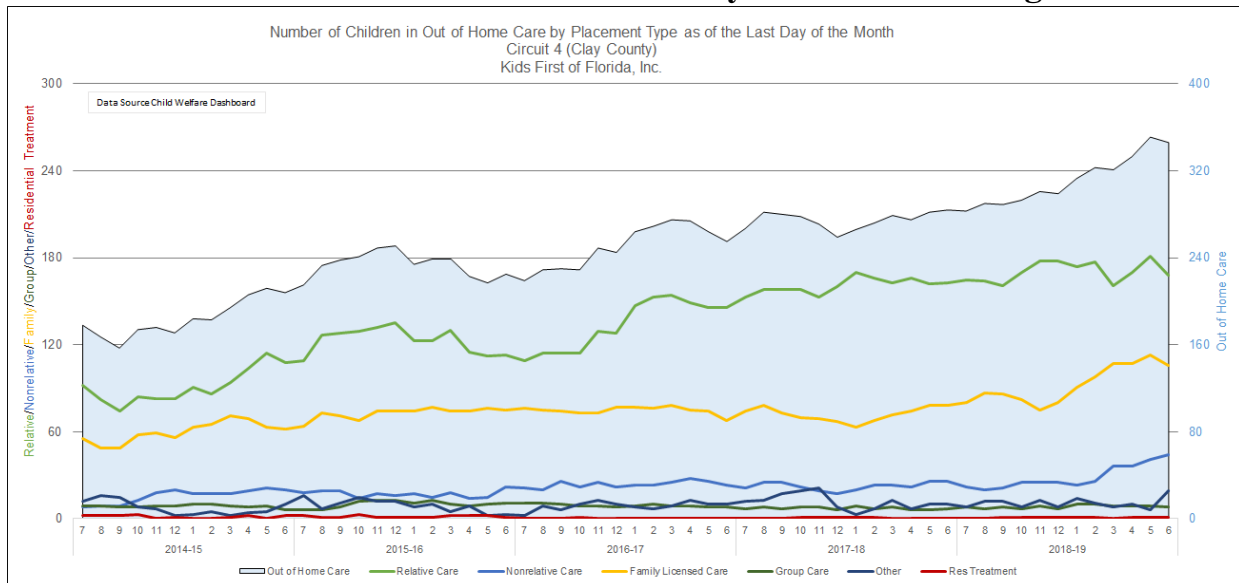
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$399,329	\$464,944	\$571,377	\$550,631	\$523,183
Admin Cost Rate (Exp as % of Total Allocations)	5.3%	5.8%	6.5%	6.0%	5.5%
Core Services Expenditures					
Dependency Case Management	\$3,136,722	\$3,461,577	\$3,548,009	\$3,592,030	\$3,945,674
Adoption Services Promotion & Support	\$71,893	\$72,791	\$74,144	\$77,979	\$81,529
Prevention/Family Support/Family Preservation	\$482,828	\$454,022	\$554,101	\$655,809	\$797,464
Client Services	\$293,808	\$556,467	\$463,637	\$531,509	\$608,422
Training - Staff and Adoptive/Foster Parent	\$40,487	\$193,373	\$219,198	\$247,005	\$129,650
Licensed Family Foster Home Care	\$611,354	\$737,771	\$785,705	\$769,084	\$1,040,570
Licensed Facility Based Care	\$452,604	\$847,880	\$629,773	\$511,816	\$581,534
Services for Victims of Sexual Exploitation	\$0	\$0	\$4,500	\$0	\$0
Safety Management Services	\$0	\$0	\$145,879	\$101,259	\$143,841
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$5,089,696</b>	<b>\$6,323,881</b>	<b>\$6,424,946</b>	<b>\$ 6,486,490</b>	<b>\$ 7,328,683</b>

## Core Services Expenditures by Category



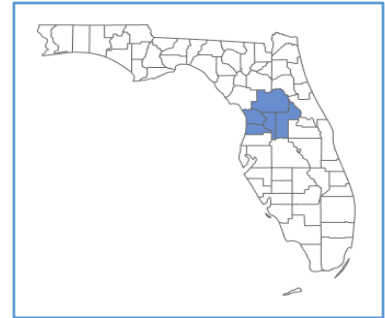
## Children in Out of Home Care by Placement Setting



# Kids Central, Inc.

Lead Agency since March 1, 2004

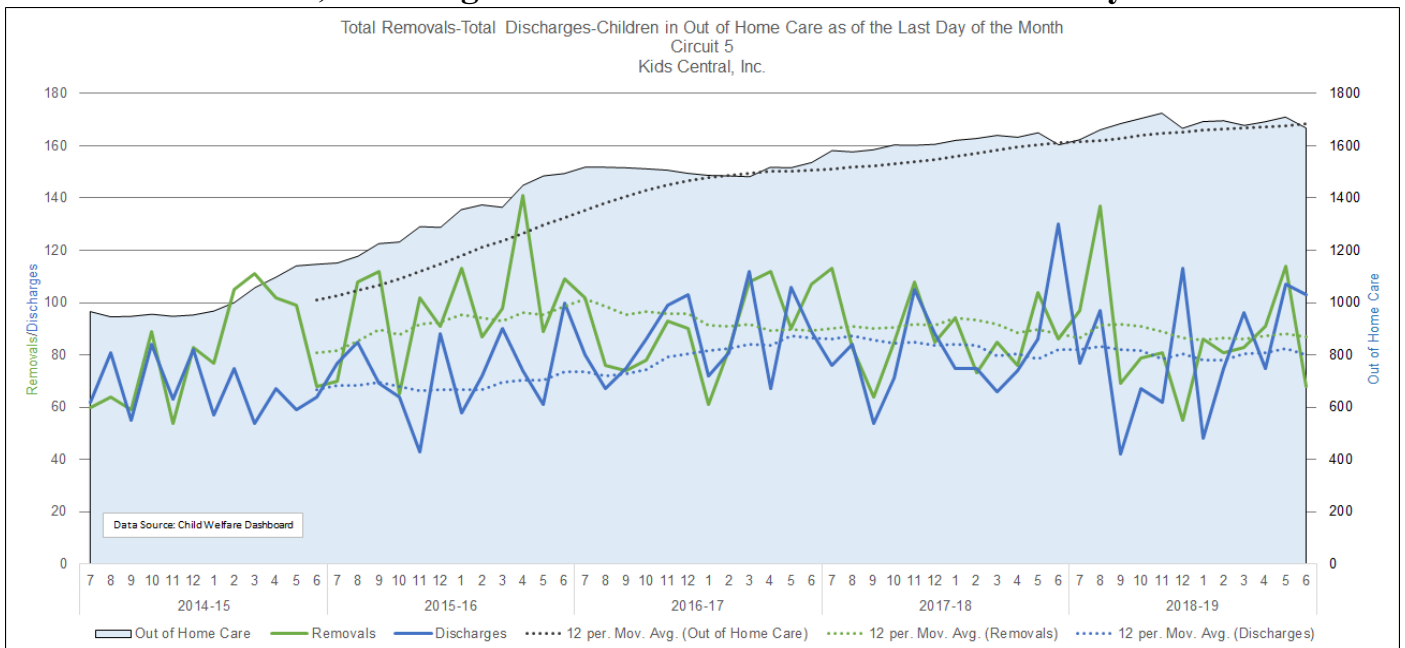
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management  The Centers, Youth and Family Alternatives, and Lifestream
Judicial Circuit	5	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$38,204,407	\$37,288,333	\$37,633,982	\$38,666,497	\$38,939,428	\$40,901,396
Risk Pool Funding	\$0	\$0	\$0	\$0	\$1,965,000	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,270,073	\$1,380,153	\$0	\$0
Other Amendments to Initial Allocations	\$22,974	\$216,228	\$8,067	\$17,542	\$118,318	\$0
<b>Amended Core Services Funding</b>	<b>\$38,227,381</b>	<b>\$37,504,561</b>	<b>\$38,912,122</b>	<b>\$40,064,192</b>	<b>\$41,022,746</b>	<b>\$40,901,396</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,486,379	\$1,486,379	\$1,189,103	\$1,394,708	\$1,421,748
Children's Mental Health Services (Cat 100800/100806)	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$565,596	\$0	\$565,596	\$565,596
<b>Total at Year End</b>	<b>\$40,118,790</b>	<b>\$39,395,970</b>	<b>\$41,369,127</b>	<b>\$41,658,325</b>	<b>\$43,388,080</b>	<b>\$43,293,770</b>
Maintenance Adoption Subsidy (MAS)	\$7,397,640	\$7,947,056	\$8,169,220	\$8,706,015	\$9,482,810	\$9,807,204
Guardianship Assistance Payments (GAP)						\$69,907
MAS Prior Year Deficit		-\$191,121				
Carry Forward Balance from Previous Years	\$2,101,049	\$2,774,045	\$2,084,356	\$525,144	-\$286,339	-\$41,813
<b>Total Funds Available</b>	<b>\$49,617,479</b>	<b>\$49,925,950</b>	<b>\$51,622,703</b>	<b>\$50,889,484</b>	<b>\$52,584,551</b>	<b>\$53,129,068</b>

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

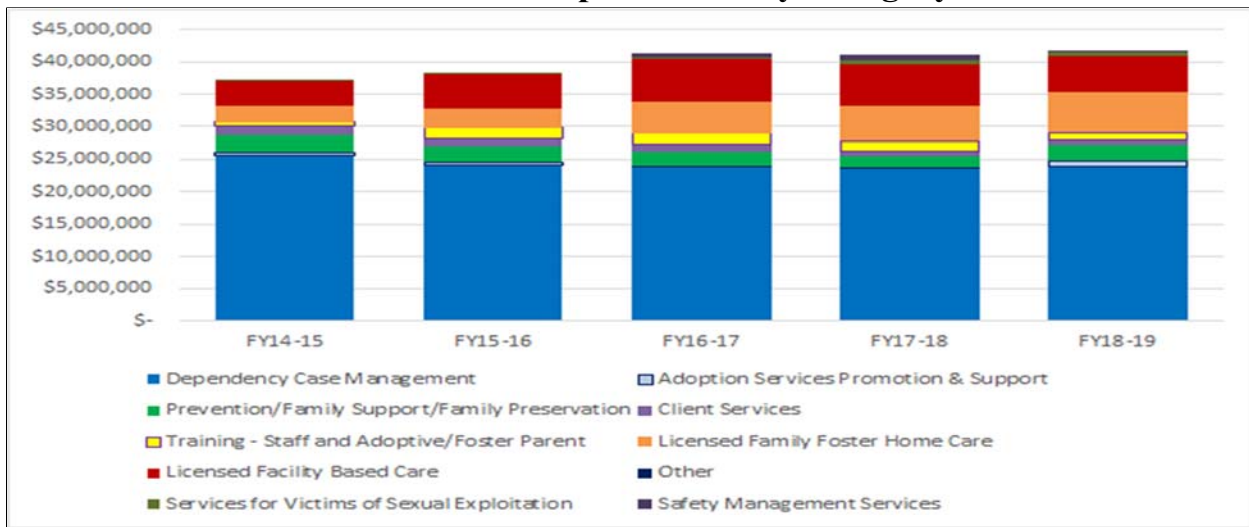




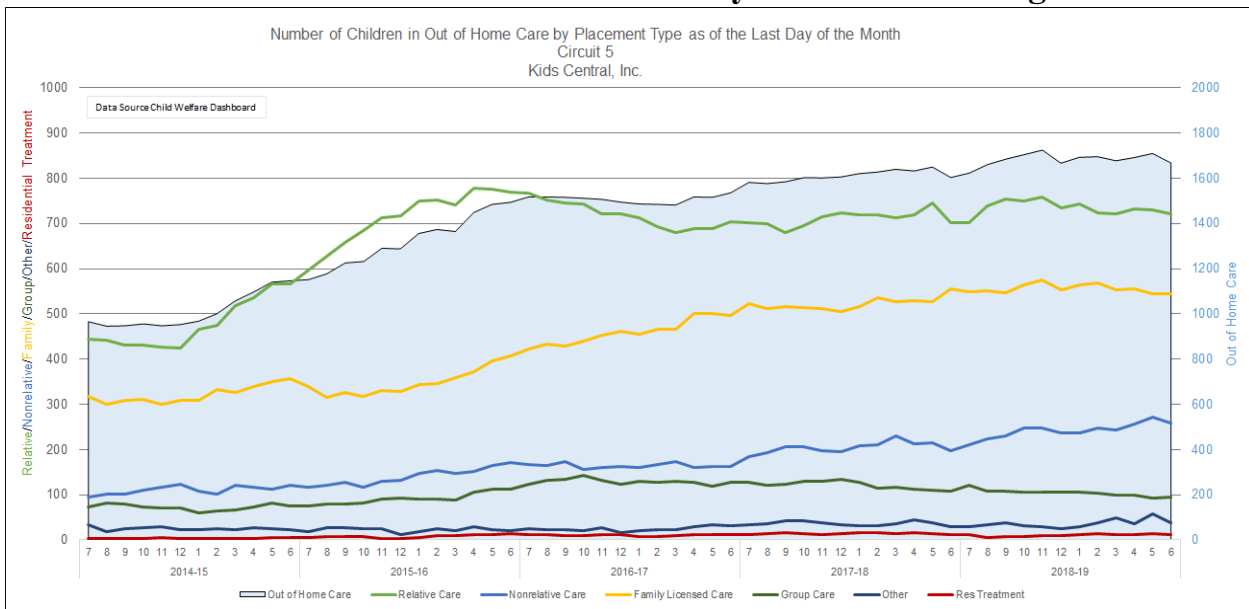
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$2,213,698	\$1,863,147	\$1,618,186	\$1,693,933	\$1,867,071
Admin Cost Rate (Exp as % of Total Allocations)	4.7%	4.0%	3.3%	3.4%	3.5%
Core Services Expenditures					
Dependency Case Management	\$25,581,435	\$24,102,397	\$23,854,347	\$23,679,630	\$23,807,250
Adoption Services Promotion & Support	\$514,070	\$472,581	\$261,114	\$204,654	\$979,594
Prevention/Family Support/Family Preservation	\$2,646,106	\$2,406,374	\$2,138,713	\$1,639,348	\$2,348,980
Client Services	\$1,291,238	\$1,295,570	\$1,144,682	\$749,916	\$838,062
Training - Staff and Adoptive/Foster Parent	\$674,511	\$1,507,839	\$1,547,264	\$1,480,957	\$1,087,328
Licensed Family Foster Home Care	\$2,415,986	\$2,948,760	\$4,985,652	\$5,448,297	\$6,193,725
Licensed Facility Based Care	\$3,929,979	\$5,368,562	\$6,572,689	\$6,486,907	\$5,721,787
Services for Victims of Sexual Exploitation	\$135,658	\$29,300	\$119,084	\$524,525	\$564,862
Safety Management Services	\$0	\$0	\$577,290	\$767,604	\$175,347
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$37,188,983</b>	<b>\$38,131,383</b>	<b>\$41,200,836</b>	<b>\$ 40,981,837</b>	<b>\$ 41,716,935</b>

## Core Services Expenditures by Category



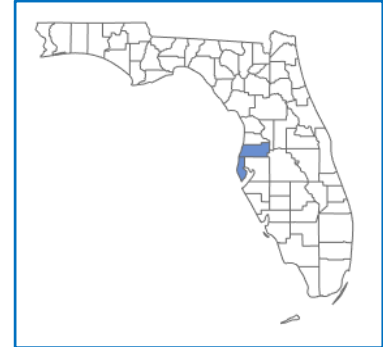
## Children in Out of Home Care by Placement Setting



# Eckerd Community Alternatives – Pasco & Pinellas

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

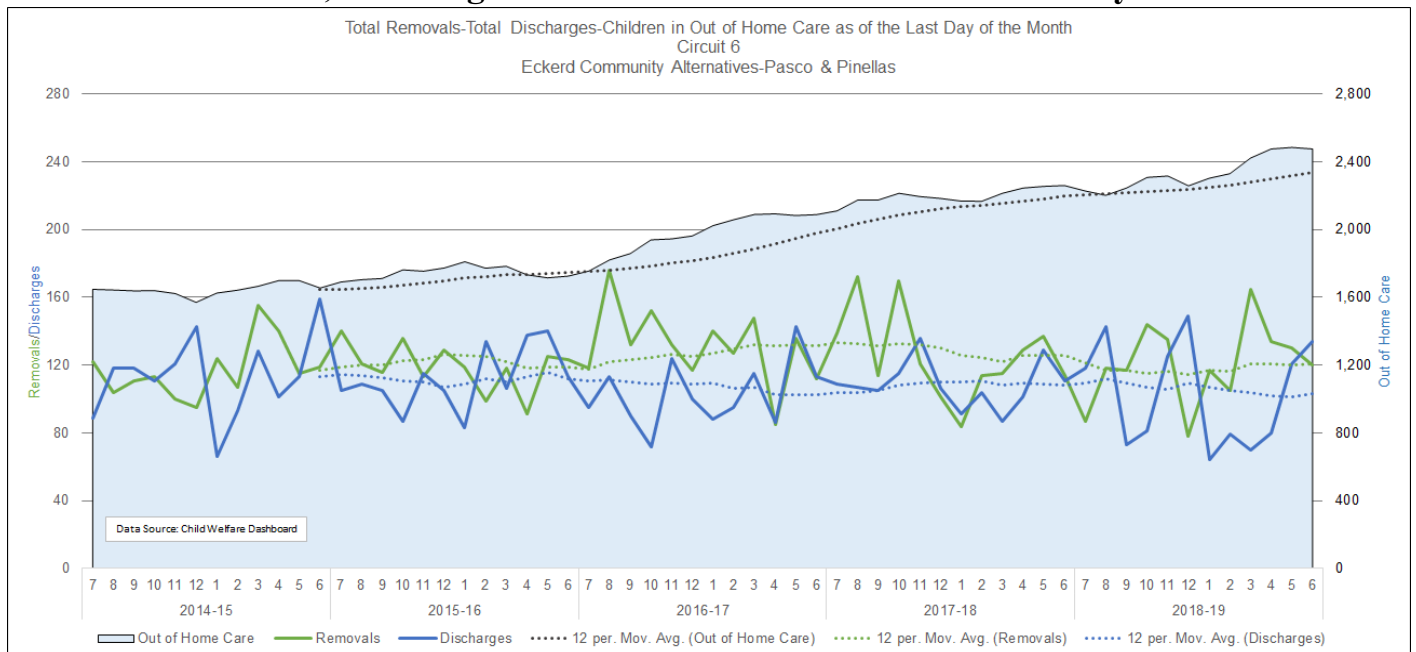
Counties	Pasco, Pinellas	Case Management
Judicial Circuit	6	Directions for Living (ending 11/1/19), Youth & Family Alternatives, Lutheran Services Florida, Camelot Community Care
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	Yes	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$46,205,052	\$44,550,216	\$44,759,756	\$45,555,137	\$45,888,895	\$48,375,445
Risk Pool Funding	\$0	\$0	\$0	\$866,570	\$4,970,419	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$2,837,214	\$2,263,802	\$0
Other Amendments to Initial Allocations	\$100,506	\$740,821	\$119,700	\$34,899	\$657,605	\$0
<b>Amended Core Services Funding</b>	<b>\$46,305,558</b>	<b>\$45,291,037</b>	<b>\$44,879,456</b>	<b>\$49,293,820</b>	<b>\$53,780,721</b>	<b>\$48,375,445</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,386,293	\$1,386,293	\$1,630,662	\$2,224,750	\$2,552,253
Children's Mental Health Services (Cat 100800/100806)	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$604,942	\$0	\$604,942	\$604,942
<b>Total at Year End</b>	<b>\$48,338,976</b>	<b>\$47,324,455</b>	<b>\$47,517,816</b>	<b>\$51,571,607</b>	<b>\$57,257,538</b>	<b>\$52,179,765</b>
Maintenance Adoption Subsidy (MAS)	\$17,321,233	\$19,028,560	\$19,666,457	\$20,572,633	\$22,196,558	\$23,151,409
Guardianship Assistance Payments (GAP)						\$89,654
MAS Prior Year Deficit		-\$642,471				
Carry Forward Balance from Previous Years	\$1,470,997	\$2,717,806	\$1,125,711	-\$195,642	-\$508,998	\$7,703
<b>Total Funds Available</b>	<b>\$67,131,206</b>	<b>\$68,428,350</b>	<b>\$68,309,984</b>	<b>\$71,948,598</b>	<b>\$78,945,098</b>	<b>\$75,428,531</b>

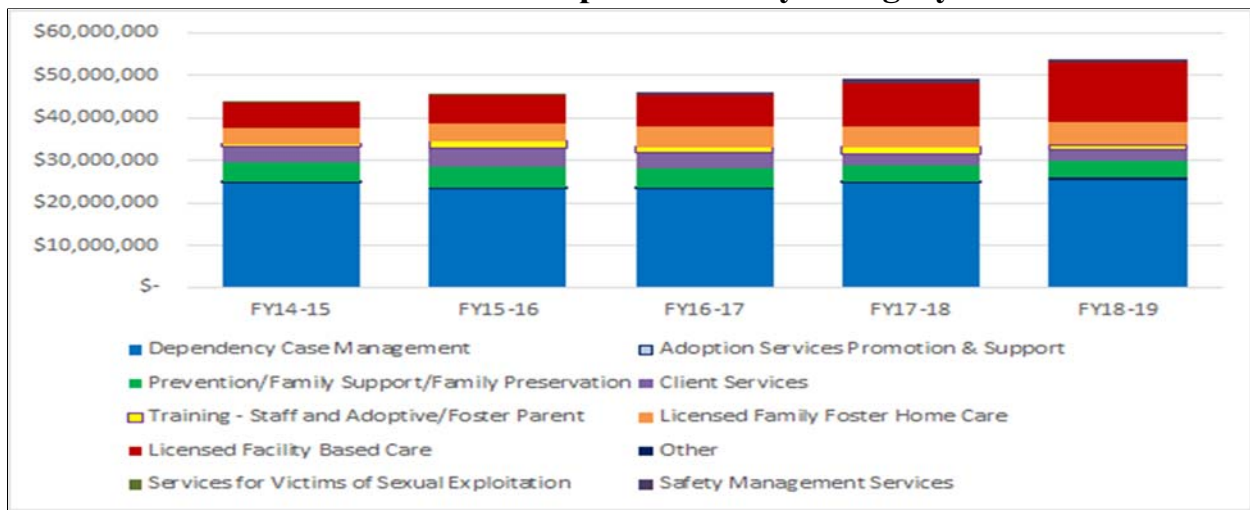
## Removals, Discharges and Children in Out of Home Care by Month



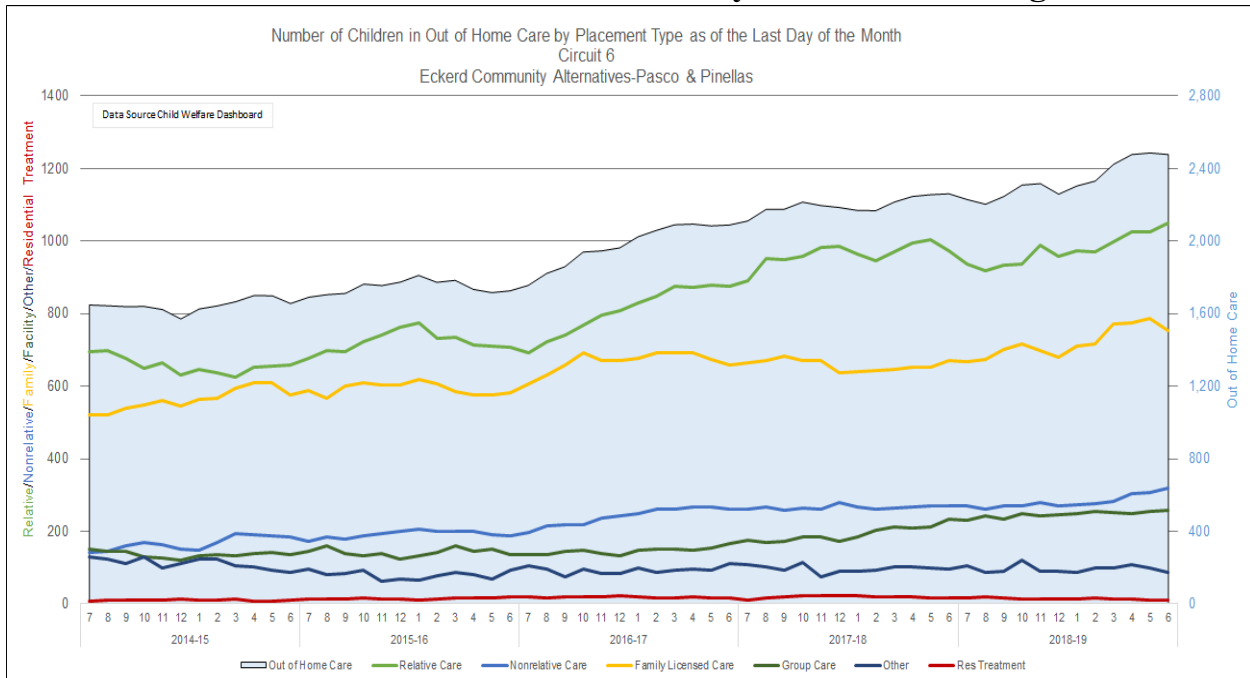
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$2,392,379	\$2,436,167	\$2,597,942	\$2,628,117	\$2,527,940
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.7%	3.9%	3.6%	3.2%
Core Services Expenditures					
Dependency Case Management	\$24,723,147	\$23,312,851	\$23,355,866	\$24,610,073	\$25,569,425
Adoption Services Promotion & Support	\$319,657	\$315,279	\$203,597	\$231,381	\$284,237
Prevention/Family Support/Family Preservation	\$4,574,182	\$4,899,705	\$4,391,775	\$4,139,019	\$4,014,869
Client Services	\$3,531,872	\$4,484,653	\$3,722,944	\$2,510,926	\$2,511,902
Training - Staff and Adoptive/Foster Parent	\$628,950	\$1,563,271	\$1,506,928	\$1,579,706	\$1,239,314
Licensed Family Foster Home Care	\$3,938,083	\$4,153,357	\$4,702,184	\$4,737,305	\$5,384,032
Licensed Facility Based Care	\$5,833,173	\$6,610,443	\$7,337,139	\$10,430,853	\$13,946,466
Services for Victims of Sexual Exploitation	\$304,860	\$106,624	\$32,018	\$21,698	\$21,641
Safety Management Services	\$0	\$0	\$604,942	\$804,541	\$754,083
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$43,853,924</b>	<b>\$45,446,183</b>	<b>\$45,857,393</b>	<b>\$49,065,502</b>	<b>\$53,725,969</b>

## Core Services Expenditures by Category



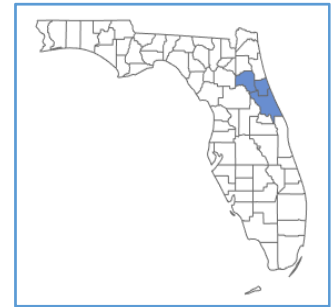
## Children in Out of Home Care by Placement Setting



# Community Partnership for Children

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

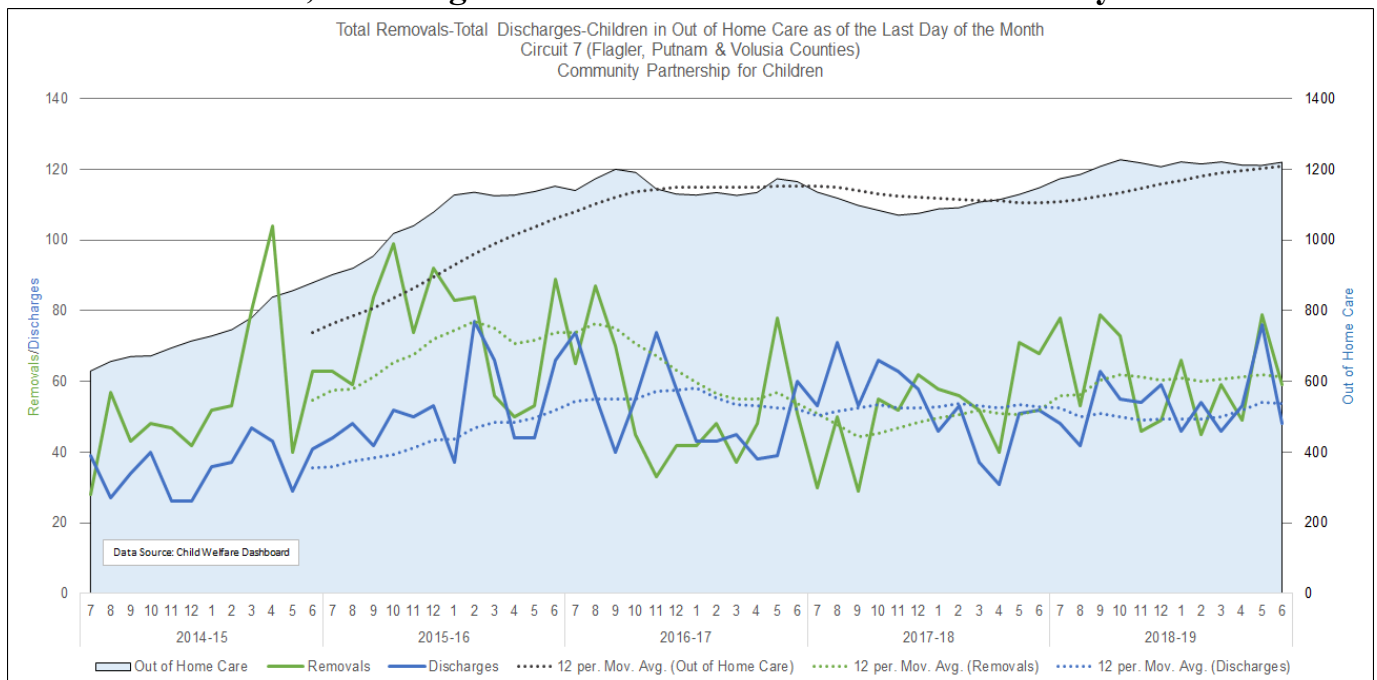
Counties	Flagler, Putnam, Volusia	Case Management
Judicial Circuit	Part of 7	The CBC lead agency and Neighbor to Family perform case management functions
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$21,804,164	\$22,132,920	\$23,940,316	\$25,545,017	\$25,709,322	\$26,988,138
Risk Pool Funding	\$0	\$0	\$1,816,255	\$0	\$509,548	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$705,423	\$0	\$0
Other Amendments to Initial Allocations	\$26,248	\$233,031	\$12,997	\$38,661	\$65,998	\$0
<b>Amended Core Services Funding</b>	<b>\$21,830,412</b>	<b>\$22,365,951</b>	<b>\$25,769,568</b>	<b>\$26,289,101</b>	<b>\$26,284,868</b>	<b>\$26,988,138</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$844,932	\$844,932	\$844,932	\$1,066,511	\$1,340,462	\$1,397,951
Children's Mental Health Services (Cat 100800/100806)	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$559,694	\$0	\$559,694	\$559,694
<b>Total at Year End</b>	<b>\$22,975,043</b>	<b>\$23,510,582</b>	<b>\$27,473,893</b>	<b>\$27,655,311</b>	<b>\$28,484,723</b>	<b>\$29,245,482</b>
Maintenance Adoption Subsidy (MAS)	\$7,886,715	\$8,444,329	\$8,980,826	\$9,731,739	\$10,563,293	\$10,869,461
Guardianship Assistance Payments (GAP)						\$49,140
MAS Prior Year Deficit		-\$198,828				
Carry Forward Balance from Previous Years	\$1,348,782	\$1,294,029	-\$346,770	-\$120,887	-\$3,611	\$433,437
<b>Total Funds Available</b>	<b>\$32,210,540</b>	<b>\$33,050,112</b>	<b>\$36,107,949</b>	<b>\$37,266,163</b>	<b>\$39,044,405</b>	<b>\$40,597,520</b>

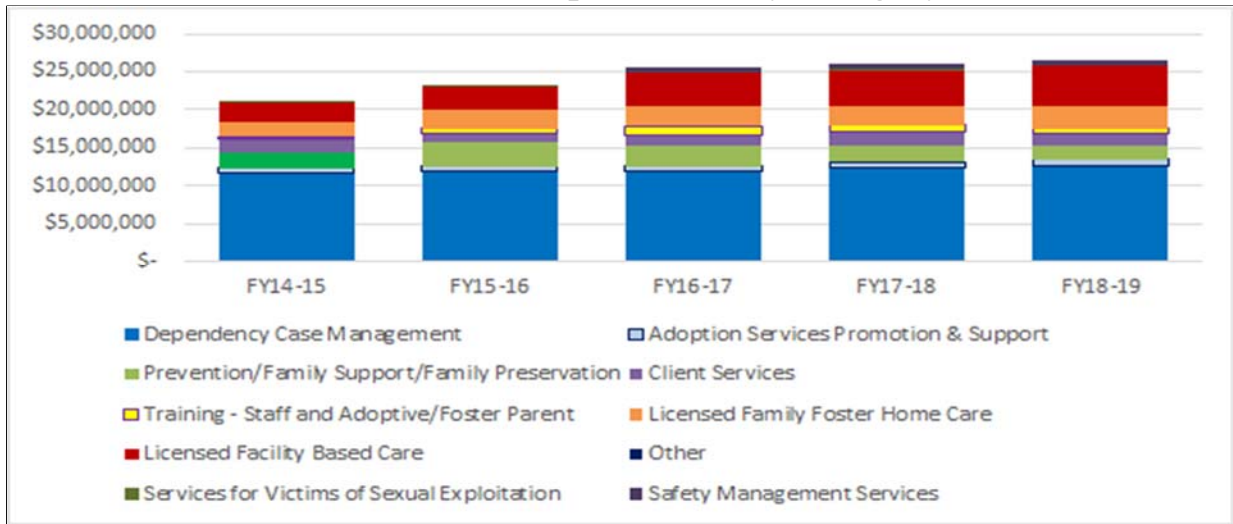
## Removals, Discharges and Children in Out of Home Care by Month



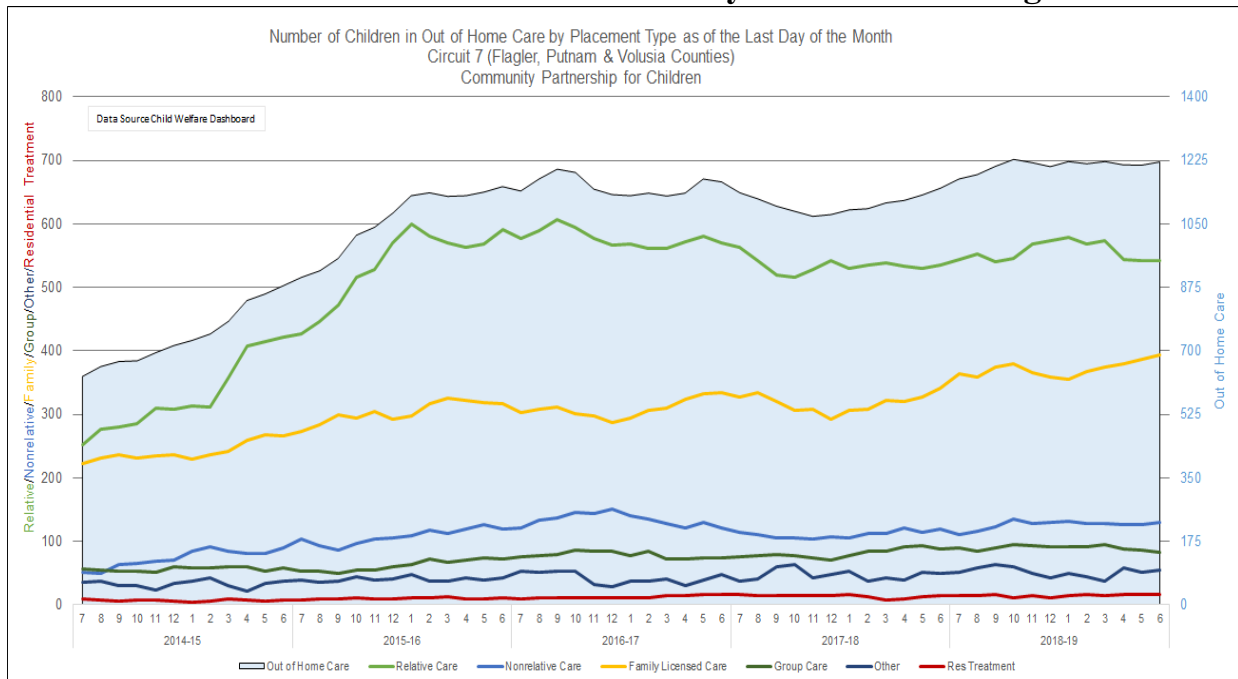
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,083,557	\$955,593	\$936,246	\$989,058	\$934,495
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.0%	2.6%	2.6%	2.4%
Core Services Expenditures					
Dependency Case Management	\$11,574,686	\$11,985,901	\$11,891,401	\$12,467,936	\$12,699,559
Adoption Services Promotion & Support	\$708,457	\$597,947	\$667,800	\$650,901	\$719,785
Prevention/Family Support/Family Preservation	\$1,981,159	\$3,069,797	\$2,625,905	\$2,279,133	\$1,843,767
Client Services	\$1,897,767	\$1,048,169	\$1,474,470	\$1,546,249	\$1,538,898
Training - Staff and Adoptive/Foster Parent	\$279,100	\$719,776	\$1,103,909	\$952,468	\$599,145
Licensed Family Foster Home Care	\$1,941,694	\$2,462,435	\$2,624,825	\$2,638,243	\$3,004,782
Licensed Facility Based Care	\$2,513,649	\$3,127,798	\$4,469,633	\$4,593,676	\$5,341,154
Services for Victims of Sexual Exploitation	\$8,002	\$111,830	\$74,089	\$208,848	\$100,259
Safety Management Services	\$0	\$0	\$563,296	\$596,572	\$647,609
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$20,904,514</b>	<b>\$23,123,653</b>	<b>\$25,495,328</b>	<b>\$25,934,025</b>	<b>\$26,494,958</b>

### Core Services Expenditures by Category



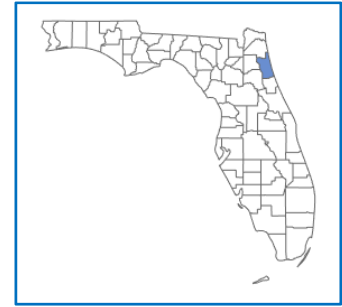
## Children in Out of Home Care by Placement Setting



# St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

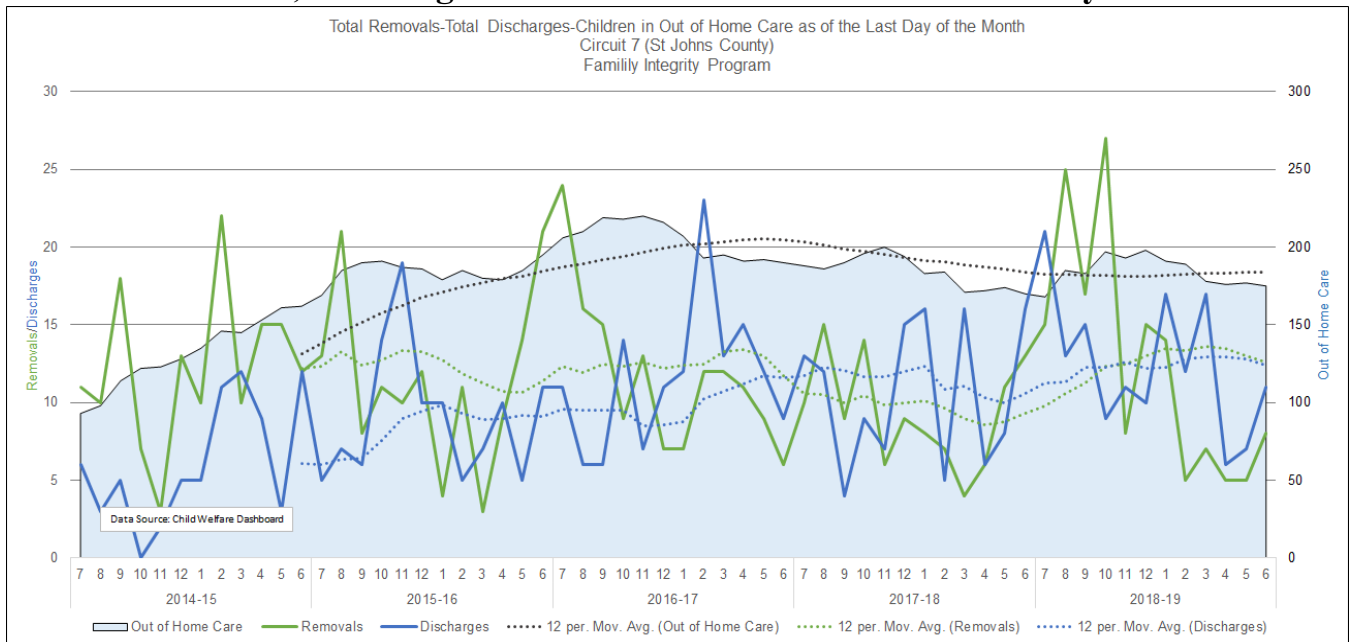
Counties	St. Johns	Case Management The CBC Lead Agency performs the case management function
Judicial Circuit	Part of 7	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$3,960,943	\$4,017,481	\$4,265,829	\$4,475,248	\$4,508,148	\$4,809,445
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$147,679	\$0	\$0
Other Amendments to Initial Allocations	\$6,393	\$3,109	\$459	\$29,542	\$35,395	\$0
<b>Amended Core Services Funding</b>	<b>\$3,967,336</b>	<b>\$4,020,590</b>	<b>\$4,266,288</b>	<b>\$4,652,469</b>	<b>\$4,543,543</b>	<b>\$4,809,445</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$147,606	\$147,606	\$147,606	\$135,949	\$287,691	\$287,691
Children's Mental Health Services (Cat 100800/100806)	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$62,462	\$0	\$62,462	\$62,462
<b>Total at Year End</b>	<b>\$4,181,201</b>	<b>\$4,234,455</b>	<b>\$4,542,615</b>	<b>\$4,854,677</b>	<b>\$4,959,955</b>	<b>\$5,225,857</b>
Maintenance Adoption Subsidy (MAS)	\$1,052,217	\$1,129,529	\$1,275,180	\$1,480,645	\$1,732,696	\$1,801,969
Guardianship Assistance Payments (GAP)						\$8,384
MAS Prior Year Deficit		\$0				
Carry Forward Balance from Previous Years	\$216,625	\$16,289	-\$91,506	\$47,667	-\$2,467	\$205,821
<b>Total Funds Available</b>	<b>\$5,450,043</b>	<b>\$5,380,273</b>	<b>\$5,726,289</b>	<b>\$6,382,989</b>	<b>\$6,690,184</b>	<b>\$7,242,031</b>

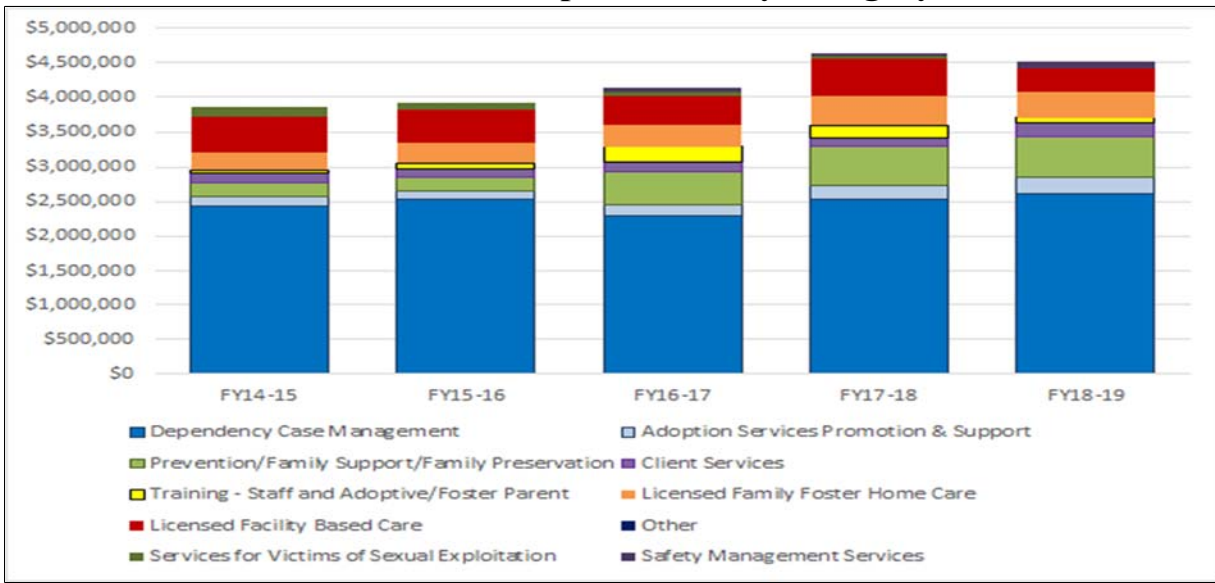
## Removals, Discharges and Children in Out of Home Care by Month



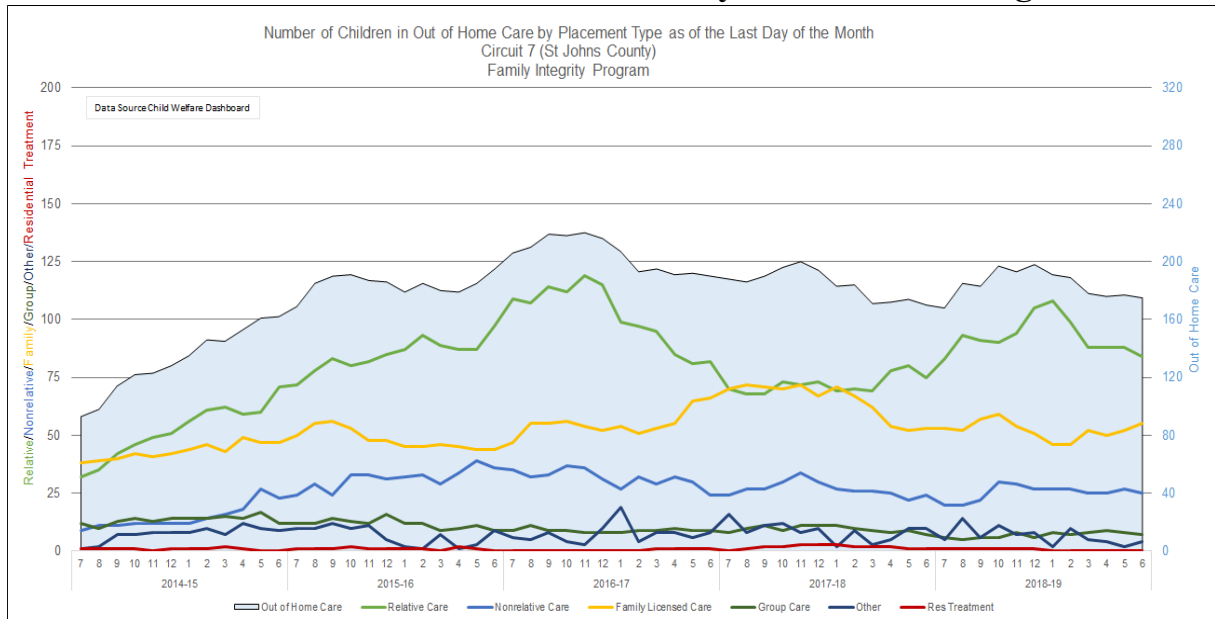
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$361,341	\$326,995	\$377,027	\$390,582	\$394,698
Admin Cost Rate (Exp as % of Total Allocations)	6.9%	6.1%	6.5%	6.2%	5.9%
Core Services Expenditures					
Dependency Case Management	\$2,439,967	\$2,538,066	\$2,287,457	\$2,526,033	\$2,622,217
Adoption Services Promotion & Support	\$140,688	\$108,345	\$167,595	\$211,677	\$223,364
Prevention/Family Support/Family Preservation	\$193,503	\$210,442	\$479,316	\$556,828	\$589,197
Client Services	\$144,756	\$113,392	\$146,262	\$121,159	\$194,579
Training - Staff and Adoptive/Foster Parent	\$38,607	\$92,137	\$209,565	\$180,218	\$74,283
Licensed Family Foster Home Care	\$241,288	\$285,999	\$319,333	\$421,570	\$382,321
Licensed Facility Based Care	\$522,319	\$464,667	\$416,639	\$540,700	\$325,806
Services for Victims of Sexual Exploitation	\$146,094	\$115,370	\$43,196	\$28,500	\$12,512
Safety Management Services	\$0	\$0	\$70,896	\$56,868	\$87,253
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$3,867,221</b>	<b>\$3,928,418</b>	<b>\$4,140,261</b>	<b>\$ 4,643,552</b>	<b>\$ 4,511,533</b>

### Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

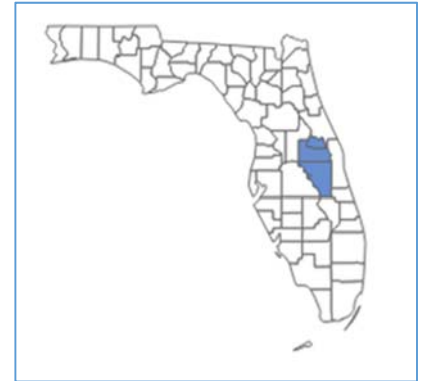


# Embrace Families formally CBC of Central Florida

Lead agency in Seminole County since August 1, 2004

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

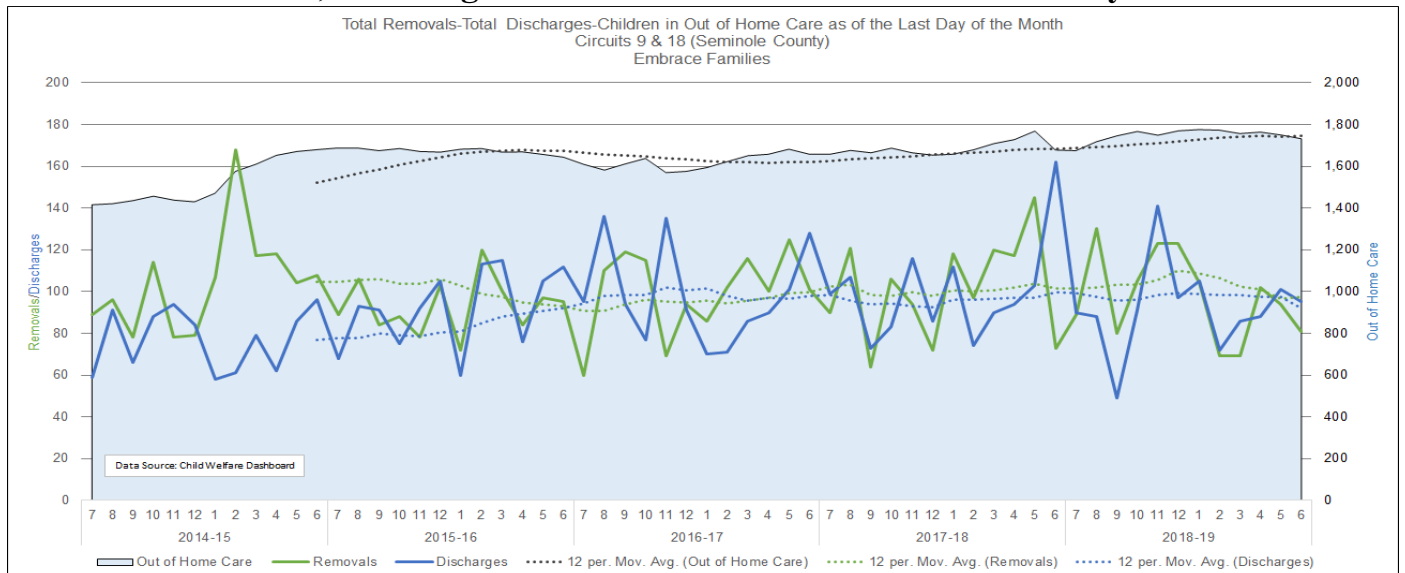
Counties	Orange, Osceola, Seminole	Case Management
Judicial Circuit	9 and part of 18	Gulf Coast Jewish Family & Community Services, One Hope United, Children's Home Society, and Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF in Orange & Osceola, Sheriff in Seminole	
Children's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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$54,335,501	\$53,643,706	\$54,505,280	\$55,291,962	\$55,555,184	\$57,490,890
Risk Pool Funding	\$0	\$2,418,247	\$1,398,745	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$405,130	\$1,423,887	\$2,317,872	\$0	\$0
Other Amendments to Initial Allocations	\$122	\$249,469	\$62,394	\$0	\$4,767	\$0
<b>Amended Core Services Funding</b>	<b>\$54,335,623</b>	<b>\$56,716,552</b>	<b>\$57,390,306</b>	<b>\$57,609,834</b>	<b>\$55,559,951</b>	<b>\$57,490,890</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$2,312,591	\$2,312,591	\$2,312,591	\$2,067,385	\$2,478,073	\$2,491,226
Children's Mental Health Services (Cat 100800/100806)	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$603,466	\$0	\$603,466	\$603,466
<b>Total at Year End</b>	<b>\$57,354,130</b>	<b>\$59,735,059</b>	<b>\$61,012,279</b>	<b>\$60,383,135</b>	<b>\$59,347,406</b>	<b>\$61,291,498</b>
Maintenance Adoption Subsidy (MAS)	\$10,358,122	\$11,152,098	\$11,446,689	\$11,914,166	\$12,826,056	\$13,354,538
Guardianship Assistance Payments (GAP)						\$80,535
MAS Prior Year Deficit		-\$249,692				
Carry Forward Balance from Previous Years	\$3,296,239	\$449,359	-\$1,857,244	-\$685,066	-\$320,512	\$1,166,404
<b>Total Funds Available</b>	<b>\$71,008,491</b>	<b>\$71,086,824</b>	<b>\$70,601,724</b>	<b>\$71,612,235</b>	<b>\$71,852,950</b>	<b>\$75,892,975</b>

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

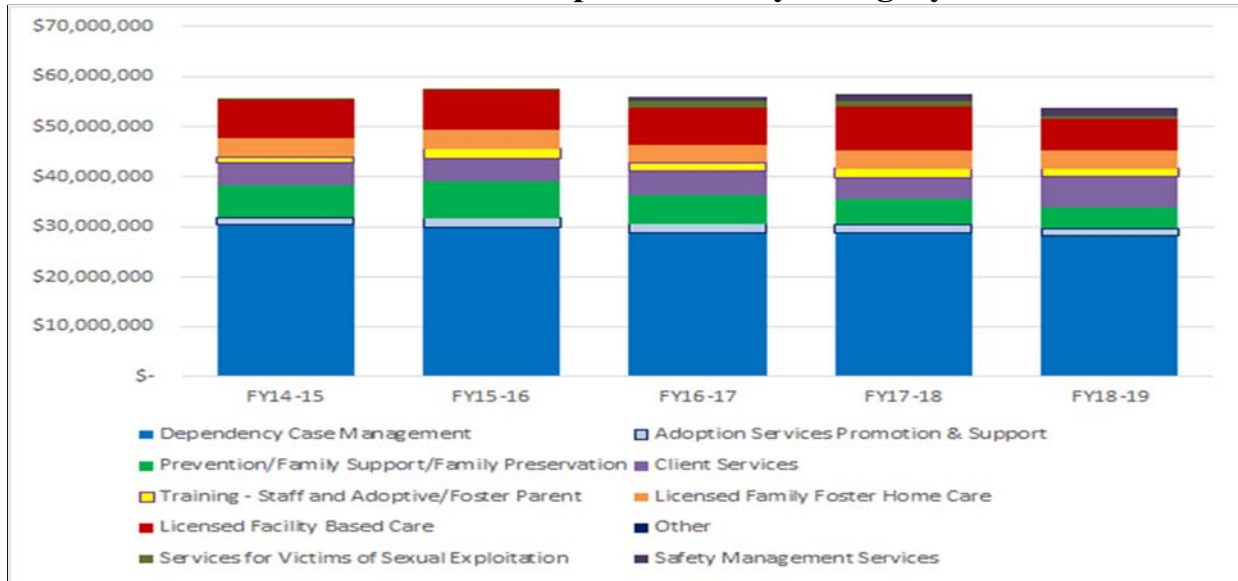




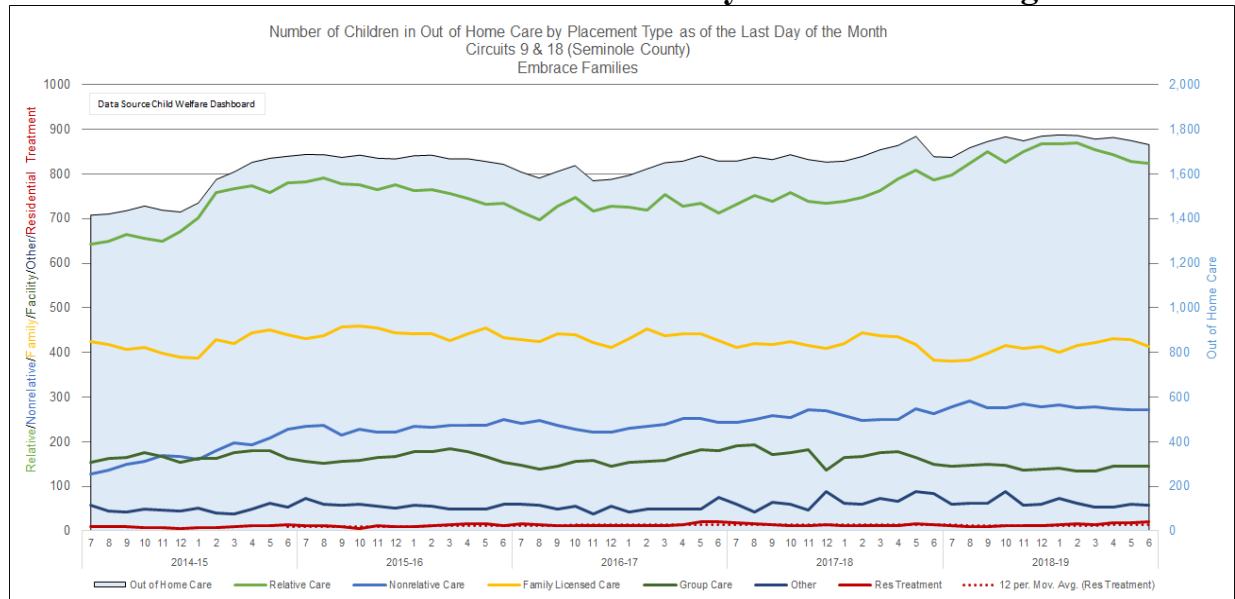
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$3,670,953	\$3,002,304	\$2,832,741	\$2,832,273	\$2,682,981
Admin Cost Rate (Exp as % of Total Allocations)	5.4%	4.3%	3.9%	3.9%	3.7%
Core Services Expenditures					
Dependency Case Management	\$30,445,535	\$29,860,007	\$28,982,509	\$28,898,360	\$28,408,344
Adoption Services Promotion & Support	\$1,458,714	\$2,002,479	\$1,755,728	\$1,718,149	\$1,368,490
Prevention/Family Support/Family Preservation	\$6,440,953	\$7,340,911	\$5,733,998	\$5,049,404	\$4,190,717
Client Services	\$4,436,989	\$4,613,394	\$4,628,870	\$4,318,812	\$6,273,202
Training - Staff and Adoptive/Foster Parent	\$1,248,855	\$1,752,006	\$1,824,034	\$1,705,792	\$1,459,119
Licensed Family Foster Home Care	\$3,705,539	\$3,829,816	\$3,452,861	\$3,435,770	\$3,408,053
Licensed Facility Based Care	\$7,520,753	\$7,822,806	\$7,289,825	\$8,723,843	\$6,454,054
Services for Victims of Sexual Exploitation	\$329,491	\$425,897	\$1,378,800	\$1,183,502	\$530,513
Safety Management Services	\$0	\$0	\$888,220	\$1,306,535	\$1,702,179
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$55,586,828</b>	<b>\$57,647,315</b>	<b>\$55,934,845</b>	<b>\$56,340,167</b>	<b>\$53,794,672</b>

## Core Services Expenditures by Category



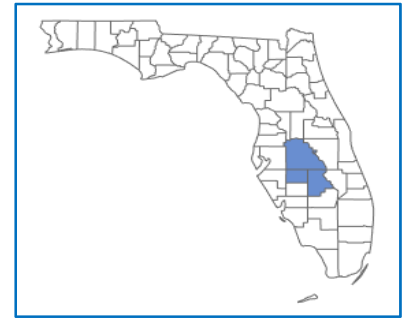
## Children in Out of Home Care by Placement Setting



# Heartland for Children

Lead Agency since January 1, 2004

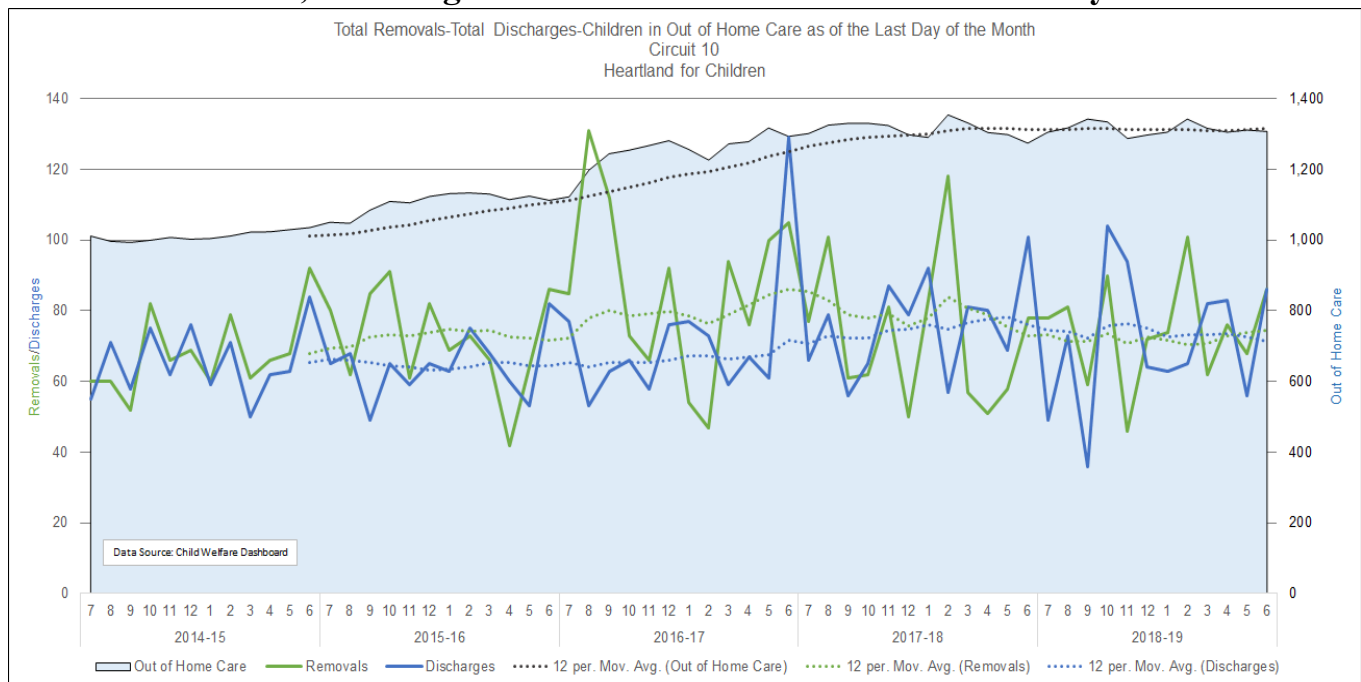
<b>Counties</b>	Polk, Highlands, Hardee	<b>Case Management</b>
<b>Judicial Circuit</b>	10	
<b>DCF Region</b>	Central	
<b>Protective Investigations Entity</b>	DCF	
<b>Children's Legal Services Entity</b>	DCF	
<b>CPA Audit Exception</b>	No	One Hope United, Children's Home Society, and Devereux Foundation



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$32,331,094	\$32,772,517	\$32,905,005	\$33,077,946	\$33,285,299	\$34,796,253
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$50,156	\$95,663	\$141,706	\$205,877	\$21,201	\$0
<b>Amended Core Services Funding</b>	<b>\$32,381,250</b>	<b>\$32,868,180</b>	<b>\$33,046,711</b>	<b>\$33,283,823</b>	<b>\$33,306,500</b>	<b>\$34,796,253</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$874,632	\$874,632	\$874,632	\$890,411	\$1,469,319	\$1,469,319
Children's Mental Health Services (Cat 100800/100806)	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$381,163	\$0	\$381,163	\$381,163
<b>Total at Year End</b>	<b>\$33,684,692</b>	<b>\$34,171,622</b>	<b>\$34,731,316</b>	<b>\$34,603,044</b>	<b>\$35,585,792</b>	<b>\$37,075,545</b>
Maintenance Adoption Subsidy (MAS)	\$8,321,539	\$8,508,944	\$8,267,670	\$8,284,805	\$8,454,975	\$8,795,271
Guardianship Assistance Payments (GAP)						\$61,977
MAS Prior Year Deficit		-\$49,321				
Carry Forward Balance from Previous Years	\$1,295,660	\$1,880,431	\$3,135,209	\$2,621,067	\$2,322,257	\$2,465,331
<b>Total Funds Available</b>	<b>\$43,301,891</b>	<b>\$44,511,676</b>	<b>\$46,134,195</b>	<b>\$45,508,916</b>	<b>\$46,363,024</b>	<b>\$48,398,124</b>

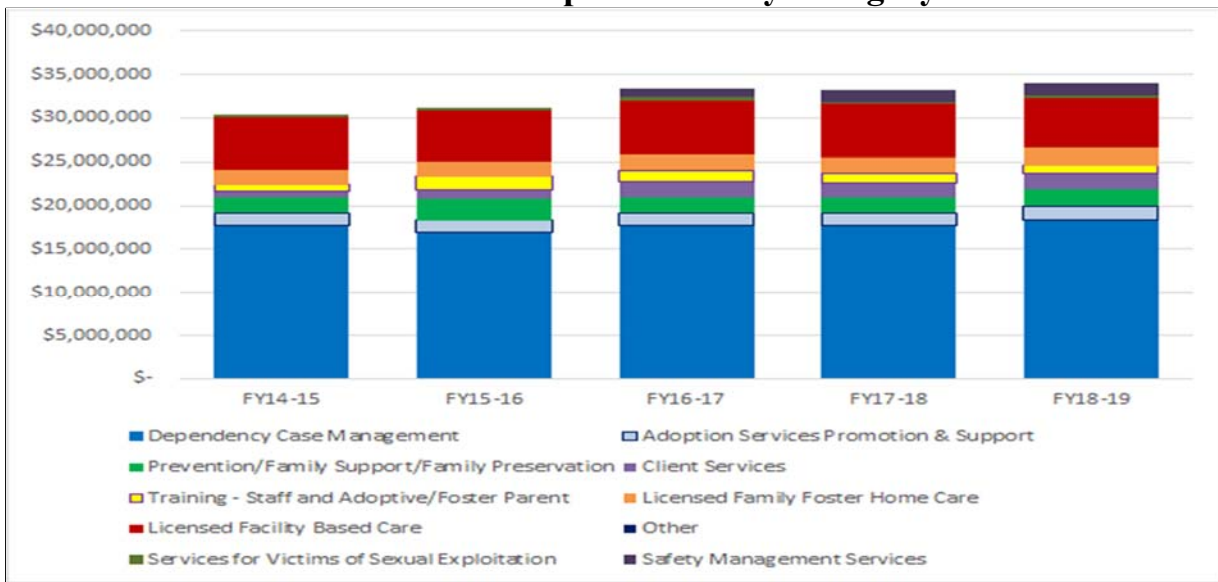
## Removals, Discharges and Children in Out of Home Care by Month



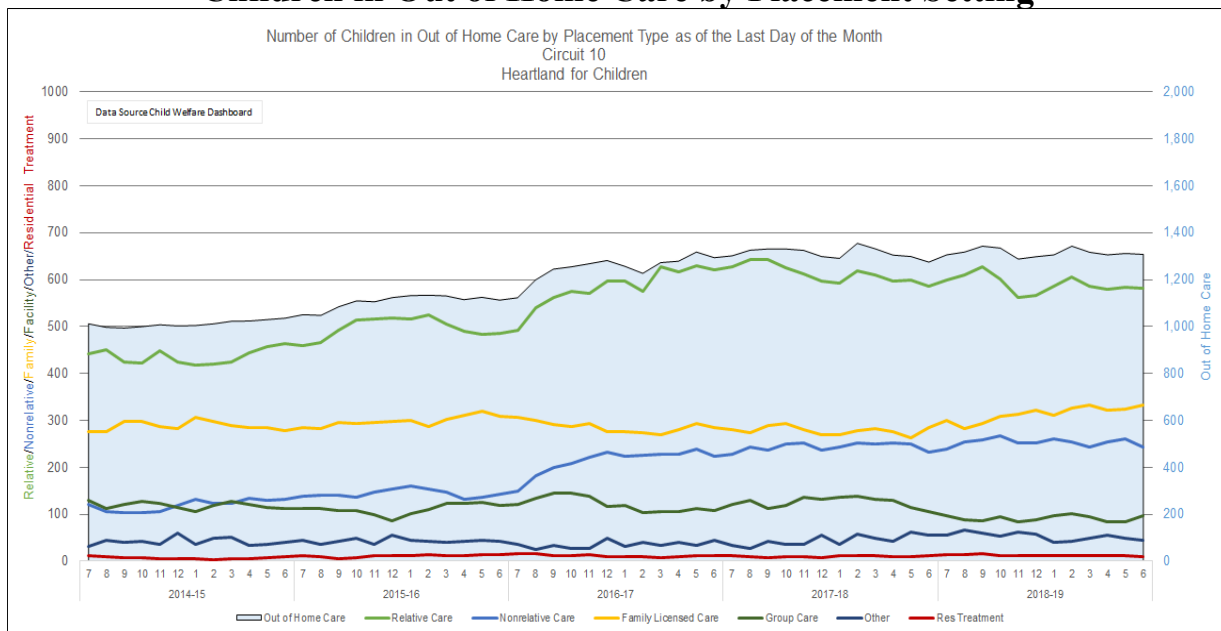
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,618,043	\$1,634,247	\$1,674,013	\$1,763,893	\$1,865,246
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.8%	3.9%	4.1%	4.2%
Core Services Expenditures					
Dependency Case Management	\$17,711,258	\$16,954,495	\$17,702,657	\$17,745,115	\$18,405,266
Adoption Services Promotion & Support	\$1,447,105	\$1,336,744	\$1,482,580	\$1,431,732	\$1,538,742
Prevention/Family Support/Family Preservation	\$1,763,517	\$2,560,823	\$1,762,120	\$1,825,691	\$1,884,465
Client Services	\$749,863	\$1,024,639	\$1,735,252	\$1,672,463	\$1,934,897
Training - Staff and Adoptive/Foster Parent	\$739,929	\$1,483,823	\$1,337,197	\$1,022,381	\$835,825
Licensed Family Foster Home Care	\$1,711,467	\$1,737,171	\$1,726,038	\$1,751,515	\$1,972,603
Licensed Facility Based Care	\$5,978,170	\$5,772,231	\$6,250,327	\$6,119,705	\$5,644,857
Services for Victims of Sexual Exploitation	\$212,005	\$360,981	\$378,403	\$160,863	\$278,596
Safety Management Services	\$0	\$0	\$1,052,702	\$1,413,313	\$1,492,861
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$30,313,313</b>	<b>\$31,230,908</b>	<b>\$33,427,278</b>	<b>\$33,142,779</b>	<b>\$33,988,111</b>

### Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

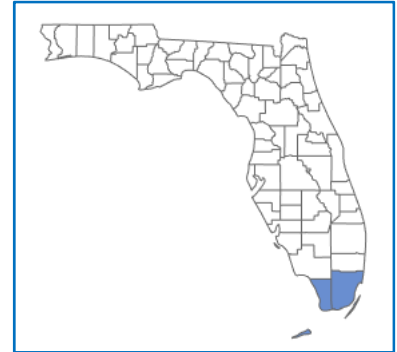


# Our Kids of Miami-Dade and Monroe, Inc.

(Contract Awarded to Citrus Health Network on 7/1/2019)

Lead Agency since April 15, 2005

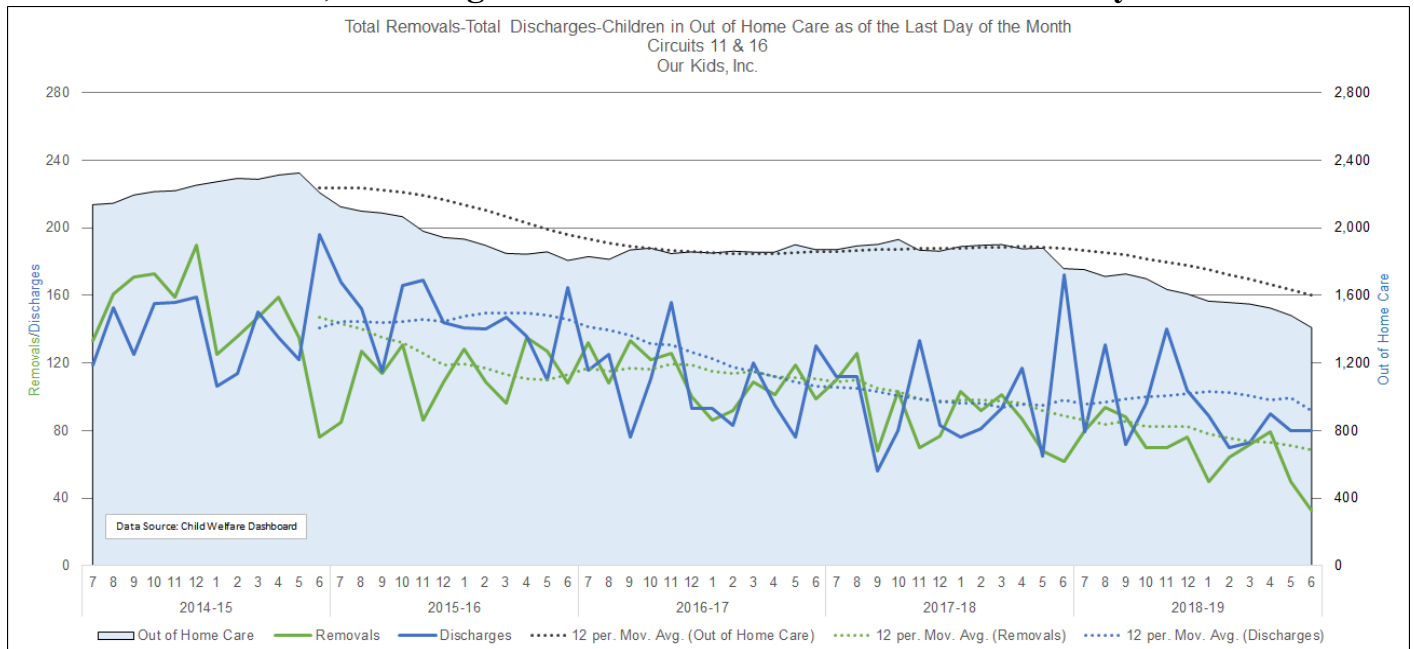
<b>Counties</b>	Miami-Dade, Monroe	<b>Case Management</b>  Center for Family & Child Enrichment, Children's Home Society, Family Resource Center, and Wesley House Family Services
<b>Judicial Circuit</b>	11 and 16	
<b>DCF Region</b>	Southern	
<b>Protective Investigations Entity</b>	DCF	
<b>Children's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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$70,053,264	\$73,062,669	\$73,366,913	\$73,648,328	\$73,879,982	\$75,430,339
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$5,486,982	\$348,750	\$156,593	\$1,586,754	\$352,903	\$0
<b>Amended Core Services Funding</b>	<b>\$75,540,246</b>	<b>\$73,411,419</b>	<b>\$73,523,506</b>	<b>\$75,235,082</b>	<b>\$74,232,885</b>	<b>\$75,430,339</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$7,724,386	\$7,724,386	\$6,179,509	\$6,713,014	\$7,086,288
Children's Mental Health Services (Cat 100800/100806)	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$233,306	\$296,000	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$559,694	\$0	\$559,694	\$559,694
<b>Total at Year End</b>	<b>\$84,824,256</b>	<b>\$82,695,429</b>	<b>\$83,600,516</b>	<b>\$83,270,215</b>	<b>\$83,065,217</b>	<b>\$84,635,945</b>
Maintenance Adoption Subsidy (MAS)	\$19,014,743	\$19,832,050	\$20,821,647	\$21,115,030	\$22,024,642	\$23,141,538
Guardianship Assistance Payments (GAP)						\$58,853
MAS Prior Year Deficit		-\$349,052				
Carry Forward Balance from Previous Years	\$906,032	\$223,014	\$2,925,326	\$4,011,048	\$2,075,771	\$3,852,337
<b>Total Funds Available</b>	<b>\$104,745,031</b>	<b>\$102,401,441</b>	<b>\$107,347,489</b>	<b>\$108,396,293</b>	<b>\$107,165,630</b>	<b>\$111,688,673</b>

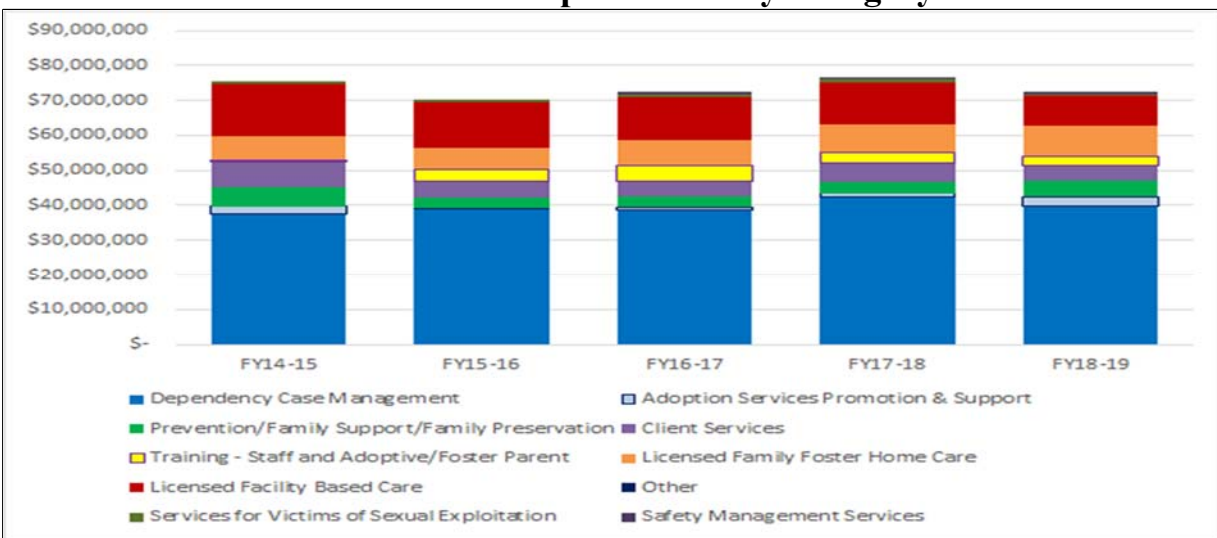
## Removals, Discharges and Children in Out of Home Care by Month



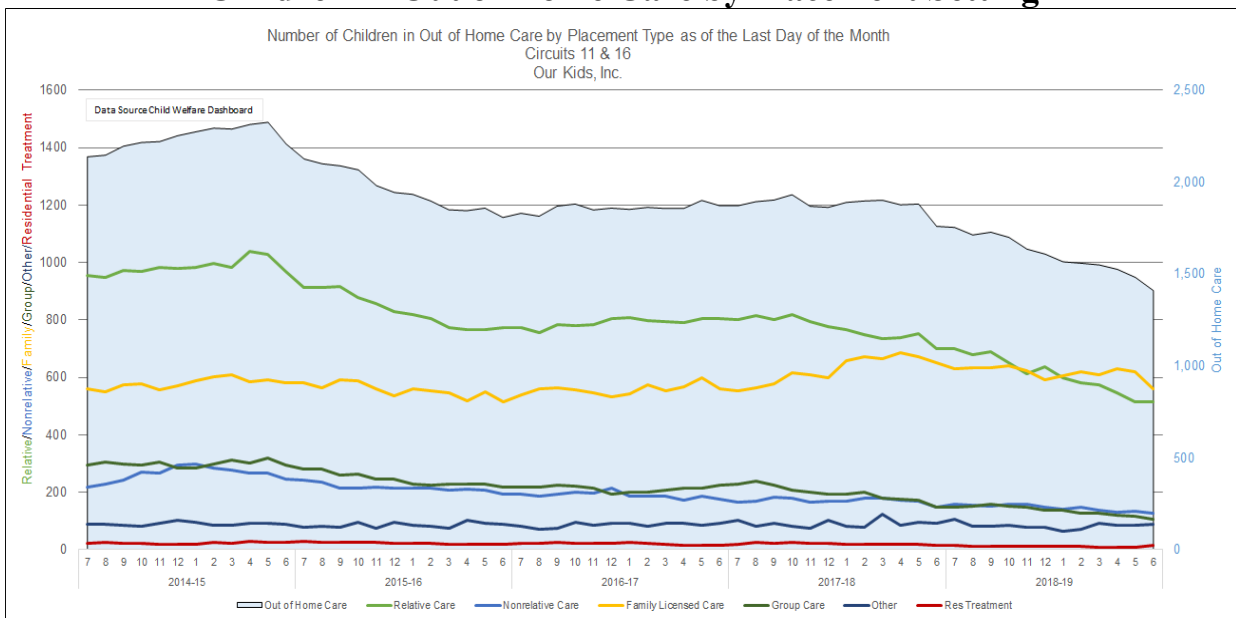
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$2,832,847	\$3,442,447	\$3,770,326	\$3,662,451	\$3,381,160
Admin Cost Rate (Exp as % of Total Allocations)	2.7%	3.4%	3.6%	3.5%	3.2%
Core Services Expenditures					
Dependency Case Management	\$37,498,845	\$38,911,599	\$38,700,132	\$42,400,367	\$39,652,025
Adoption Services Promotion & Support	\$2,192,941	\$489,567	\$746,459	\$931,917	\$2,835,222
Prevention/Family Support/Family Preservation	\$5,545,095	\$2,765,108	\$3,065,094	\$3,501,437	\$4,455,811
Client Services	\$7,332,592	\$4,786,511	\$4,272,871	\$5,247,129	\$4,314,696
Training - Staff and Adoptive/Foster Parent	\$348,868	\$3,402,624	\$4,648,176	\$3,035,214	\$2,879,034
Licensed Family Foster Home Care	\$6,672,112	\$5,951,080	\$7,205,400	\$8,093,000	\$8,689,510
Licensed Facility Based Care	\$15,064,529	\$13,061,602	\$12,396,220	\$12,019,871	\$8,689,854
Services for Victims of Sexual Exploitation	\$842,441	\$937,099	\$824,872	\$882,128	\$346,273
Safety Management Services	\$0	\$0	\$636,189	\$232,769	\$535,241
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$75,497,423</b>	<b>\$70,305,190</b>	<b>\$72,495,413</b>	<b>\$ 76,343,832</b>	<b>\$ 72,397,666</b>

## Core Services Expenditures by Category



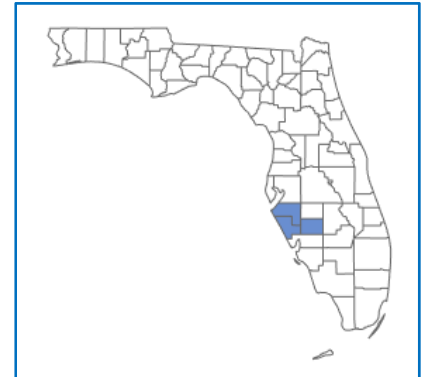
## Children in Out of Home Care by Placement Setting



# Sarasota YMCA – Safe Children Coalition

Lead Agency since October 1, 1999

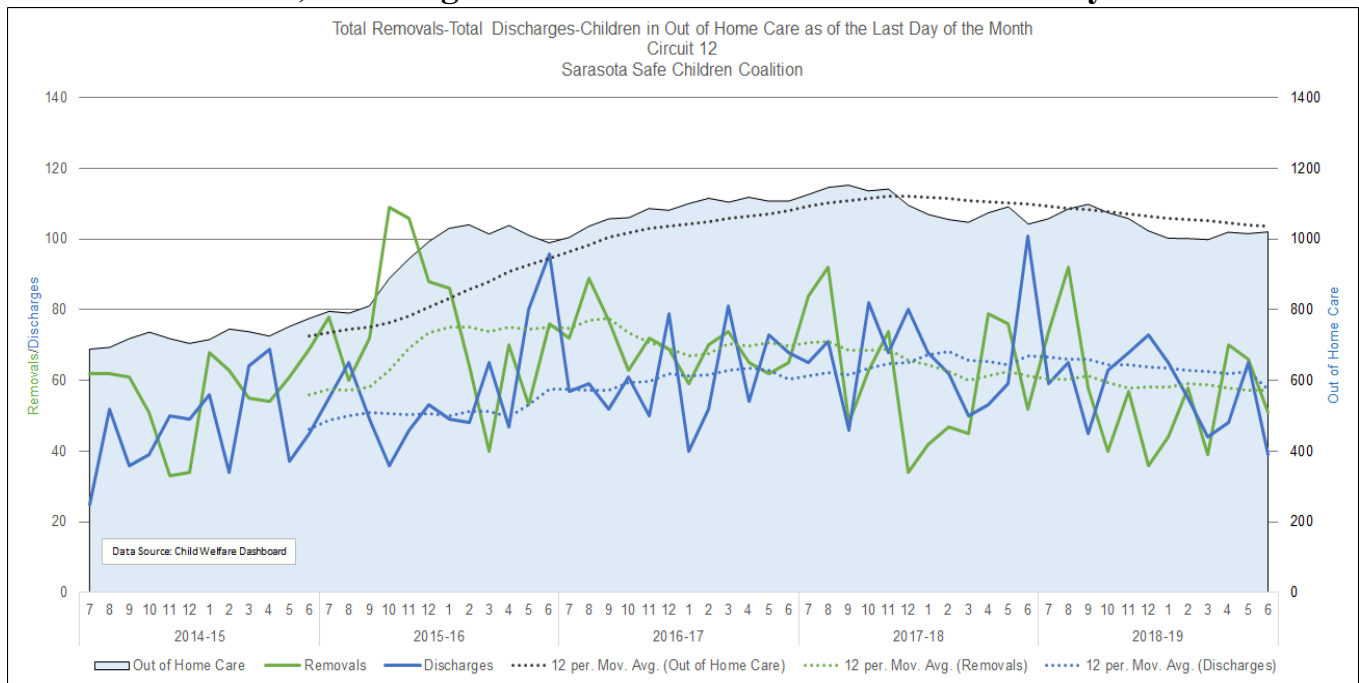
Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	The CBC lead agency, Youth & Family Alternatives, and The Florida Center
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto Sheriff (Manatee))	
Children's Legal Services Entity	DCF	
CPA Audit Exception	Yes	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$19,313,536	\$19,826,917	\$20,677,650	\$22,294,024	\$22,460,858	\$23,805,509
Risk Pool Funding	\$0	\$1,891,577	\$1,785,000	\$2,719,085	\$1,402,921	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$709,002	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$21,533	\$192,572	\$56,549	\$390,189	\$867,087	\$0
<b>Amended Core Services Funding</b>	<b>\$19,335,069</b>	<b>\$21,911,066</b>	<b>\$23,228,201</b>	<b>\$25,403,298</b>	<b>\$24,730,866</b>	<b>\$23,805,509</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$564,234	\$564,234	\$564,234	\$664,114	\$768,388	\$860,855
Children's Mental Health Services (Cat 100800/100806)	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$329,521	\$0	\$329,521	\$329,521
<b>Total at Year End</b>	<b>\$20,199,461</b>	<b>\$22,775,458</b>	<b>\$24,422,114</b>	<b>\$26,367,570</b>	<b>\$26,128,933</b>	<b>\$25,296,043</b>
Maintenance Adoption Subsidy (MAS)	\$6,410,212	\$7,035,052	\$7,277,070	\$7,530,772	\$8,482,703	\$8,768,840
Guardianship Assistance Payments (GAP)						\$46,562
MAS Prior Year Deficit		-\$157,689				
Carry Forward Balance from Previous Years	\$1,520,019	\$1,195,670	\$420,271	\$21,398	\$721,878	\$290,876
<b>Total Funds Available</b>	<b>\$28,129,692</b>	<b>\$30,848,491</b>	<b>\$32,119,455</b>	<b>\$33,919,740</b>	<b>\$35,333,514</b>	<b>\$34,402,321</b>

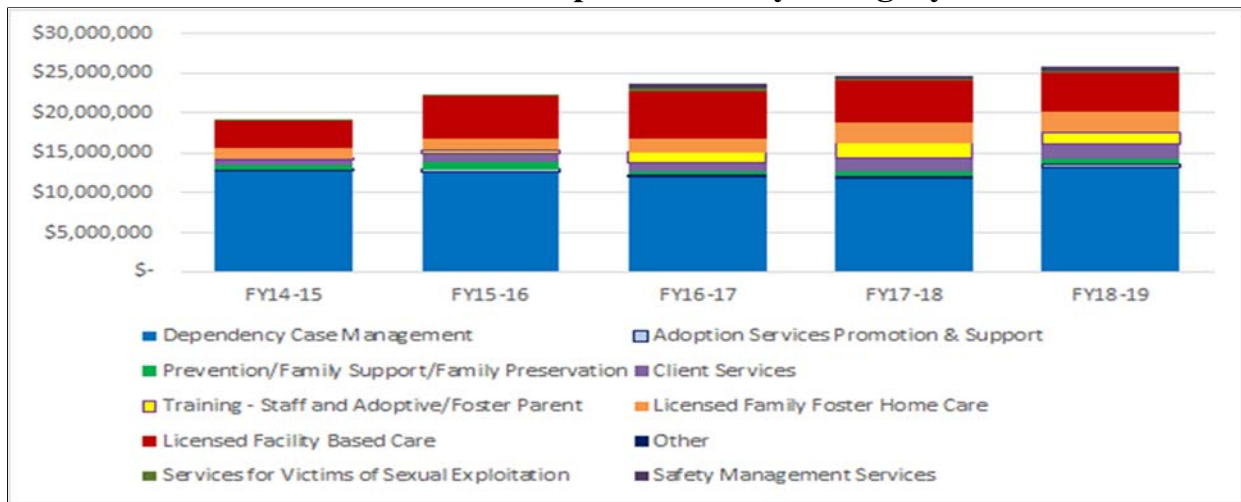
## Removals, Discharges and Children in Out of Home Care by Month



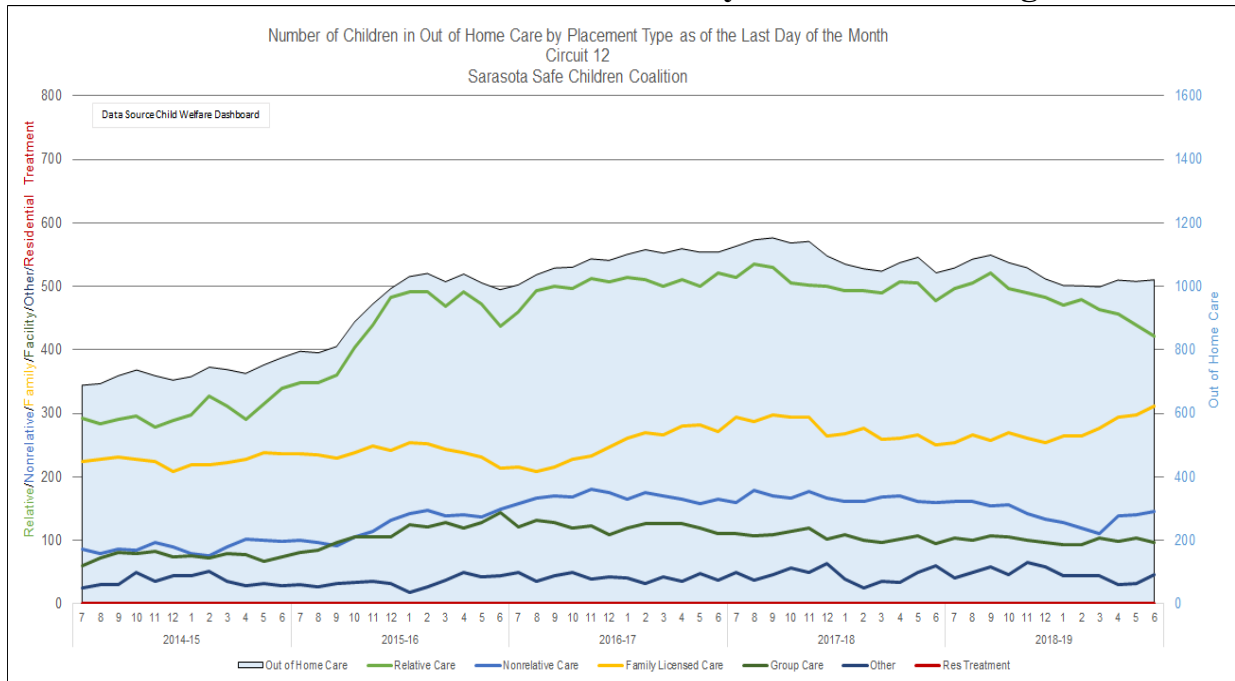
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,029,912	\$1,076,778	\$1,097,410	\$1,110,645	\$1,164,570
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.6%	3.5%	3.3%	3.4%
Core Services Expenditures					
Dependency Case Management	\$12,828,984	\$12,696,277	\$12,021,702	\$11,772,163	\$13,242,847
Adoption Services Promotion & Support	\$161,218	\$231,247	\$246,814	\$322,085	\$378,435
Prevention/Family Support/Family Preservation	\$507,639	\$971,505	\$379,031	\$553,090	\$633,612
Client Services	\$661,584	\$1,018,058	\$1,235,453	\$1,676,065	\$1,925,336
Training - Staff and Adoptive/Foster Parent	\$92,532	\$519,418	\$1,270,347	\$1,977,496	\$1,400,260
Licensed Family Foster Home Care	\$1,327,790	\$1,447,678	\$1,663,625	\$2,567,412	\$2,486,309
Licensed Facility Based Care	\$3,473,779	\$5,239,995	\$5,957,165	\$5,268,949	\$5,008,292
Services for Victims of Sexual Exploitation	\$93,276	\$119,555	\$294,610	\$173,800	\$80,102
Safety Management Services	\$0	\$0	\$697,609	\$343,230	\$576,468
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$19,146,802</b>	<b>\$22,243,733</b>	<b>\$23,766,356</b>	<b>\$24,654,289</b>	<b>\$25,731,661</b>

## Core Services Expenditures by Category



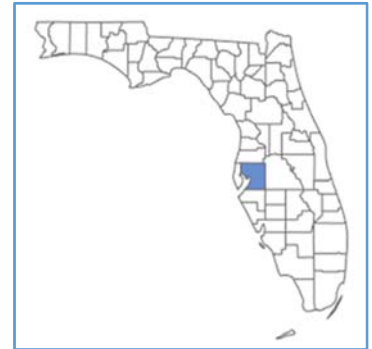
## Children in Out of Home Care by Placement Setting



# Eckerd Community Alternatives – Hillsborough

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

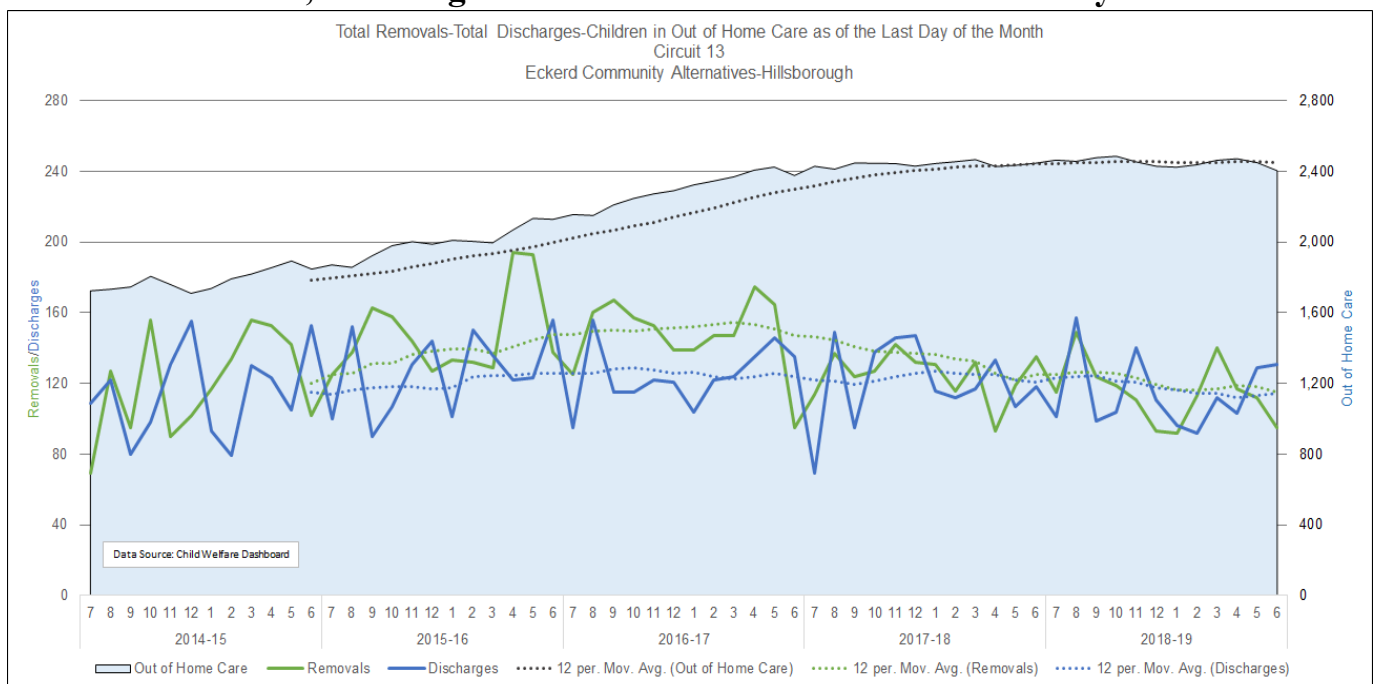
<b>Counties</b>	Hillsborough	<b>Case Management</b>  Gulf Coast Jewish Family and Community Services, Devereux Foundation, and Directions for Living
<b>Judicial Circuit</b>	13	
<b>DCF Region</b>	Suncoast Region	
<b>Protective Investigations Entity</b>	Sheriff	
<b>Children’s Legal Services Entity</b>	Attorney General	
<b>CPA Audit Exceptions –</b>	Yes	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$50,307,347	\$51,150,751	\$51,950,806	\$55,584,469	\$55,931,566	\$58,289,568
Risk Pool Funding	\$0	\$0	\$0	\$169,256	\$2,720,116	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,026,682	\$4,757,189	\$1,924,431	\$0
Other Amendments to Initial Allocations	\$70,332	\$708,559	\$64,683	\$23,275	\$658,643	\$0
<b>Amended Core Services Funding</b>	<b>\$50,377,679</b>	<b>\$51,859,310</b>	<b>\$53,042,171</b>	<b>\$60,534,189</b>	<b>\$61,234,756</b>	<b>\$58,289,568</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$1,848,532	\$1,848,532	\$2,010,922	\$2,642,628	\$2,642,628
Children's Mental Health Services (Cat 100800/100806)	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$708,225	\$0	\$708,225	\$708,225
<b>Total at Year End</b>	<b>\$52,955,184</b>	<b>\$54,436,815</b>	<b>\$56,327,901</b>	<b>\$63,274,084</b>	<b>\$65,314,582</b>	<b>\$62,369,394</b>
Maintenance Adoption Subsidy (MAS)	\$15,445,010	\$17,450,786	\$18,437,980	\$19,042,893	\$19,531,345	\$20,581,153
Guardianship Assistance Payments (GAP)						\$101,502
MAS Prior Year Deficit		-\$640,520				
Carry Forward Balance from Previous Years	\$3,102,287	\$2,806,968	\$1,915,130	-\$419,724	-\$358,972	\$531,578
<b>Total Funds Available</b>	<b>\$71,502,481</b>	<b>\$74,054,049</b>	<b>\$76,681,011</b>	<b>\$81,897,253</b>	<b>\$84,486,955</b>	<b>\$83,583,627</b>

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

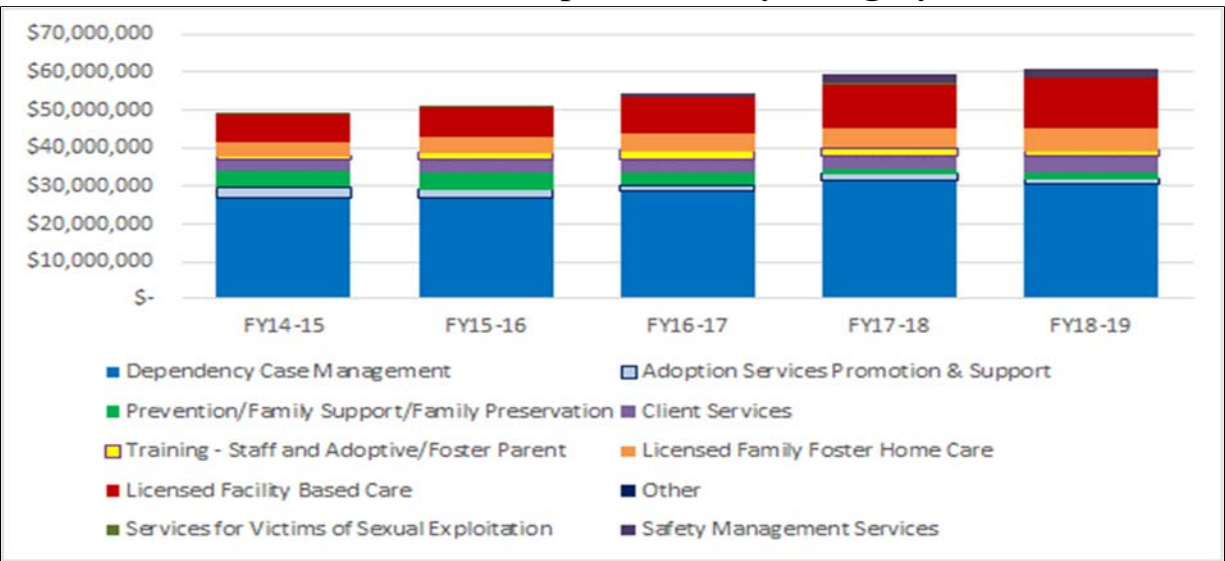




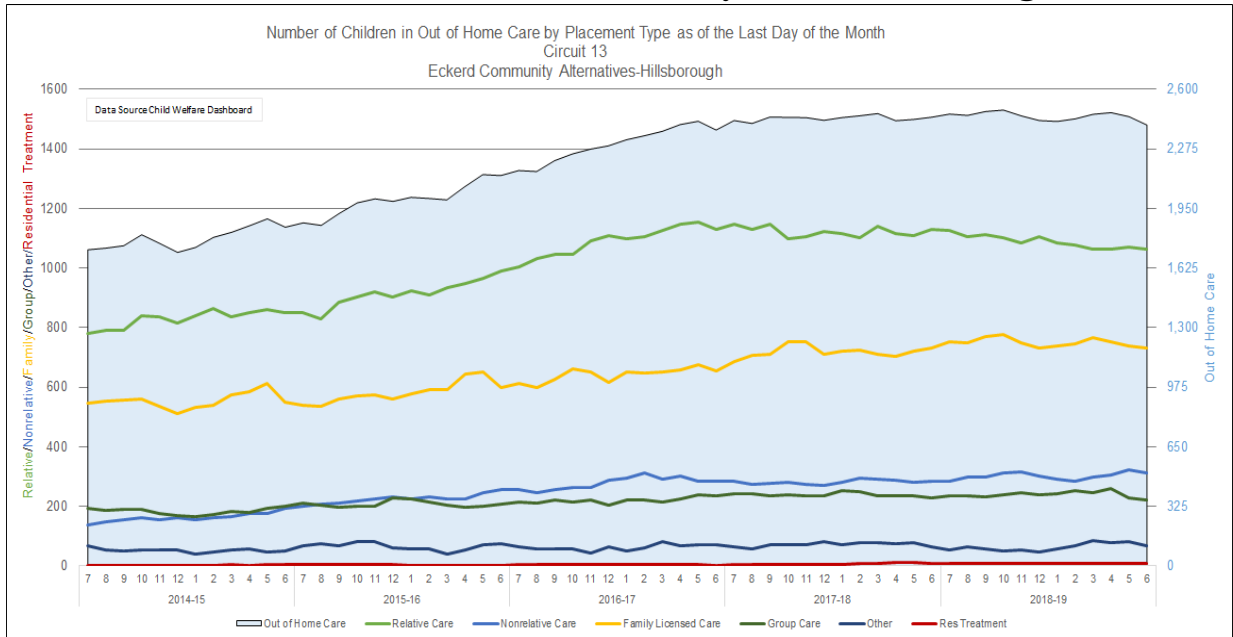
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$2,459,151	\$2,632,251	\$2,868,854	\$2,932,142	\$2,509,744
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.7%	3.8%	3.6%	3.0%
Core Services Expenditures					
Dependency Case Management	\$27,090,821	\$27,147,007	\$28,814,146	\$31,514,592	\$30,753,031
Adoption Services Promotion & Support	\$2,671,040	\$1,920,486	\$1,450,335	\$1,816,989	\$1,155,808
Prevention/Family Support/Family Preservation	\$4,339,331	\$4,571,410	\$3,536,236	\$1,314,961	\$1,970,842
Client Services	\$3,059,331	\$3,626,550	\$3,516,994	\$3,624,876	\$3,979,136
Training - Staff and Adoptive/Foster Parent	\$685,241	\$1,646,587	\$1,934,998	\$1,758,528	\$1,463,889
Licensed Family Foster Home Care	\$3,641,636	\$3,775,912	\$4,370,392	\$5,067,779	\$5,871,898
Licensed Facility Based Care	\$7,497,008	\$8,297,708	\$9,691,655	\$11,813,713	\$13,620,802
Services for Victims of Sexual Exploitation	\$164,064	\$164,874	\$191,700	\$219,684	\$0
Safety Management Services	\$0	\$0	\$1,112,861	\$2,515,168	\$2,182,816
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$49,148,473</b>	<b>\$51,150,534</b>	<b>\$54,619,317</b>	<b>\$59,646,289</b>	<b>\$60,998,221</b>

## Core Services Expenditures by Category



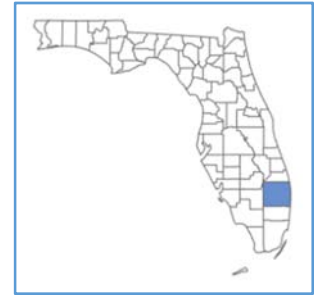
## Children in Out of Home Care by Placement Setting



# ChildNet – Palm Beach

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

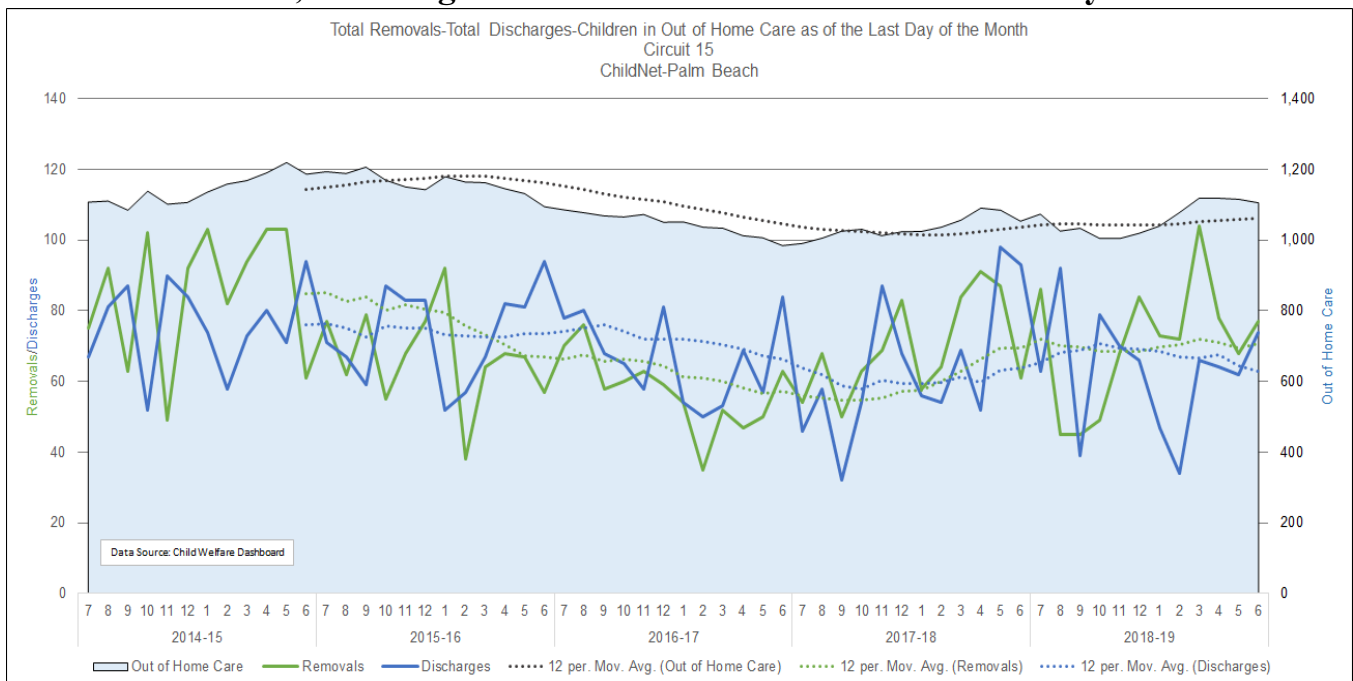
Counties	Palm Beach	Case Management
Judicial Circuit	15	
DCF Region	Southeast Region	Children's Home Society
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$30,337,296	\$32,139,626	\$32,287,036	\$32,432,855	\$32,566,467	\$33,577,882
Risk Pool Funding	\$0	\$3,900,000	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,838,032	\$1,350,000	\$1,117,302	\$0	\$0
Other Amendments to Initial Allocations	\$5,101,596	\$120,764	\$11,039	\$24,404	\$125,504	\$0
<b>Amended Core Services Funding</b>	<b>\$35,438,892</b>	<b>\$37,998,422</b>	<b>\$33,648,075</b>	<b>\$33,574,561</b>	<b>\$32,691,971</b>	<b>\$33,577,882</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$1,457,412	\$1,457,412	\$2,070,004	\$3,055,769	\$3,156,154
Children's Mental Health Services (Cat 100800/100806)	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289
PI Training, Casey Foundation or other non-core svcs	\$90,500	\$73,499	\$73,500	\$98,500	\$433,500	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$364,932	\$0	\$364,932	\$364,932
<b>Total at Year End</b>	<b>\$37,441,093</b>	<b>\$39,983,622</b>	<b>\$35,998,208</b>	<b>\$36,197,354</b>	<b>\$37,000,461</b>	<b>\$37,553,257</b>
Maintenance Adoption Subsidy (MAS)	\$8,775,148	\$9,285,735	\$9,655,277	\$9,856,525	\$10,268,534	\$10,770,956
Guardianship Assistance Payments (GAP)						\$41,338
MAS Prior Year Deficit		-\$120,897				
Carry Forward Balance from Previous Years	-\$3,101,614	-\$1,838,032	-\$2,034,011	-\$1,612,908	-\$355,184	-\$439,426
<b>Total Funds Available</b>	<b>\$43,114,627</b>	<b>\$47,310,428</b>	<b>\$43,619,474</b>	<b>\$44,440,971</b>	<b>\$46,913,811</b>	<b>\$47,926,125</b>

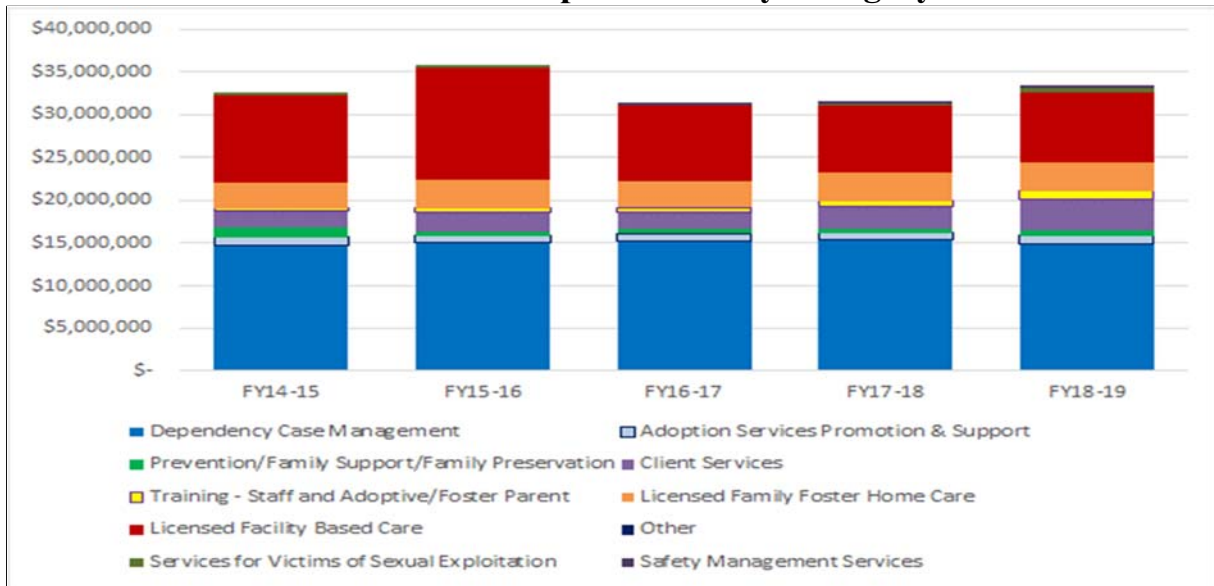
## Removals, Discharges and Children in Out of Home Care by Month



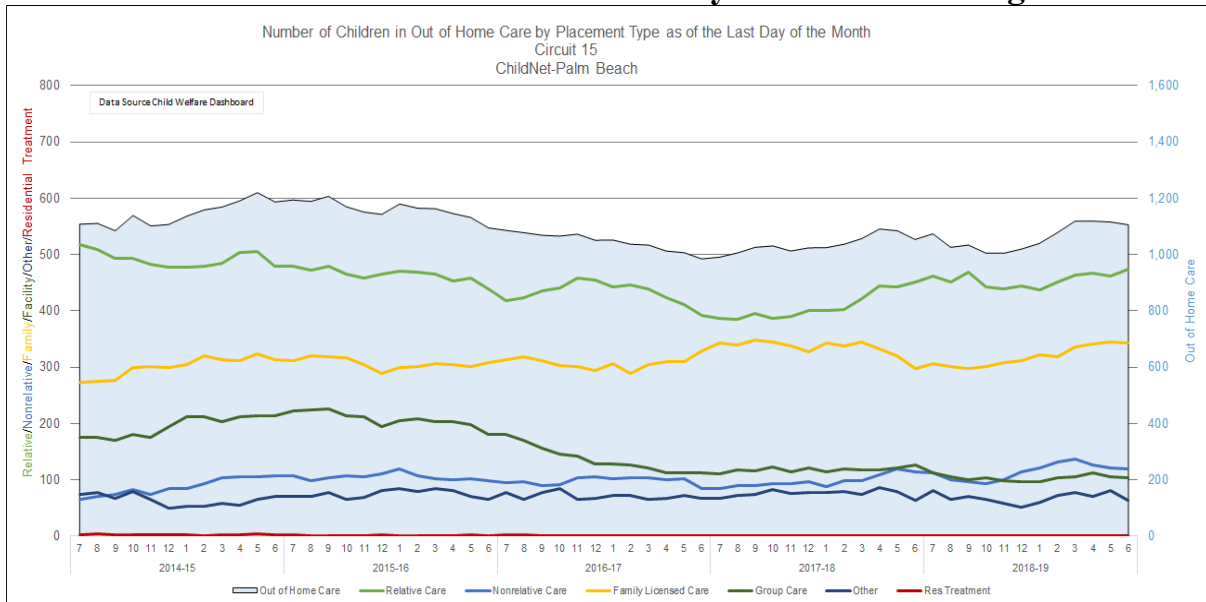
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,204,889	\$1,011,257	\$998,922	\$932,244	\$557,923
Admin Cost Rate (Exp as % of Total Allocations)	2.6%	2.1%	2.2%	2.0%	1.2%
Core Services Expenditures					
Dependency Case Management	\$14,755,590	\$15,030,744	\$15,279,583	\$15,385,999	\$14,979,158
Adoption Services Promotion & Support	\$985,820	\$887,410	\$843,388	\$859,780	\$892,606
Prevention/Family Support/Family Preservation	\$1,057,215	\$451,793	\$531,050	\$391,247	\$630,532
Client Services	\$1,983,033	\$2,286,572	\$1,974,122	\$2,606,384	\$3,699,212
Training - Staff and Adoptive/Foster Parent	\$329,992	\$401,049	\$570,168	\$688,834	\$923,061
Licensed Family Foster Home Care	\$3,058,949	\$3,400,996	\$3,037,712	\$3,327,870	\$3,344,159
Licensed Facility Based Care	\$9,996,600	\$13,030,373	\$8,805,838	\$7,710,356	\$8,128,175
Services for Victims of Sexual Exploitation	\$332,227	\$346,931	\$49,727	\$210,746	\$392,567
Safety Management Services	\$0	\$0	\$364,932	\$394,568	\$399,806
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$32,499,426</b>	<b>\$35,835,868</b>	<b>\$31,456,520</b>	<b>\$31,575,784</b>	<b>\$33,389,275</b>

## Core Services Expenditures by Category



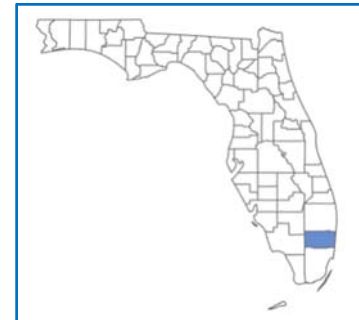
## Children in Out of Home Care by Placement Setting



# ChildNet – Broward

CBC Lead Agency since April 1, 2003

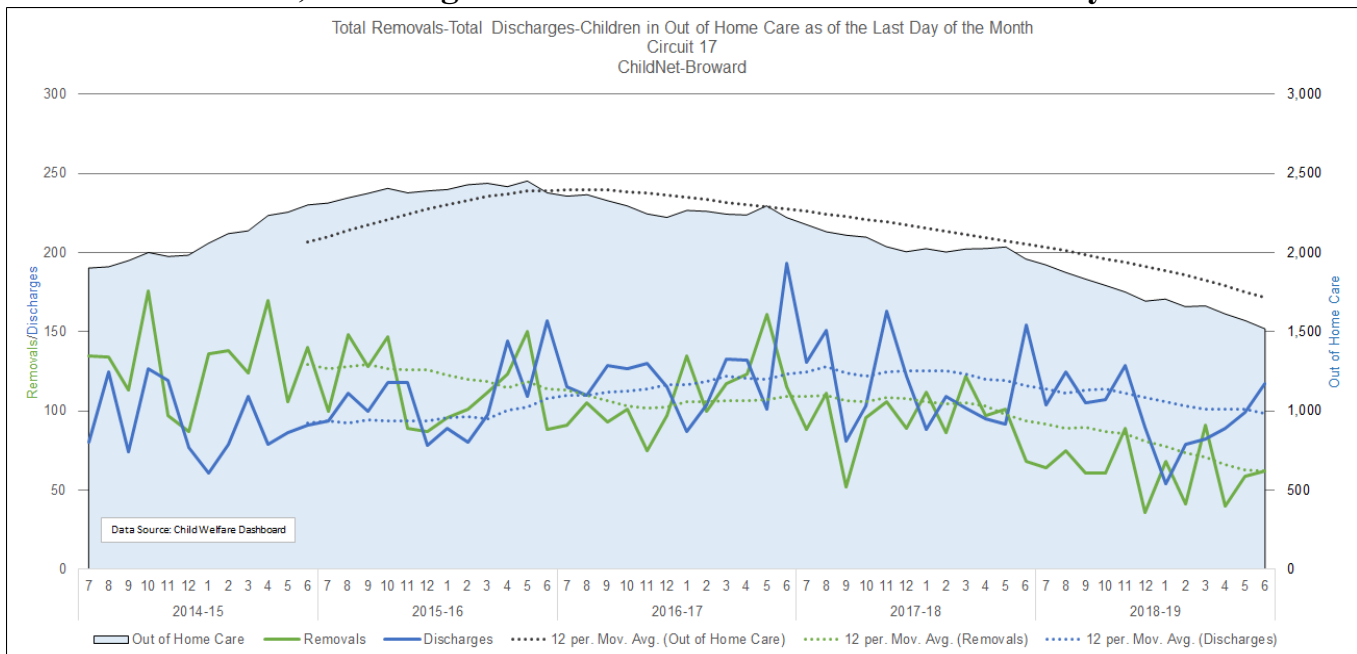
Counties	Broward	Case Management  The CBC lead agency and SOS Children's Villages of Florida
Judicial Circuit	17	
DCF Region	Southeast Region	
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	Attorney General	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$48,673,432	\$52,779,092	\$56,160,301	\$57,807,569	\$58,063,305	\$59,798,454
Risk Pool Funding	\$0	\$6,100,000	\$0	\$1,245,089	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$5,361,574	\$2,409,883	\$5,511,440	\$0	\$0
Other Amendments to Initial Allocations	-\$251	\$138,403	\$537	\$228,883	\$185,948	\$0
<b>Amended Core Services Funding</b>	<b>\$48,673,181</b>	<b>\$64,379,069</b>	<b>\$58,570,721</b>	<b>\$64,792,981</b>	<b>\$58,249,253</b>	<b>\$59,798,454</b>
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,798,848	\$3,798,848	\$3,457,224	\$4,603,135	\$4,603,135
Children's Mental Health Services (Cat 100800/100806)	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$75,000	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$587,728	\$0	\$587,728	\$587,728
<b>Total at Year End</b>	<b>\$53,123,256</b>	<b>\$68,829,144</b>	<b>\$63,608,524</b>	<b>\$68,976,432</b>	<b>\$64,091,343</b>	<b>\$65,640,544</b>
Maintenance Adoption Subsidy (MAS)	\$9,729,850	\$10,423,148	\$11,462,725	\$12,557,683	\$14,459,228	\$14,974,811
Guardianship Assistance Payments (GAP)						\$70,847
MAS Prior Year Deficit		-\$138,621				
Carry Forward Balance from Previous Years	\$2,215,501	-\$5,361,574	-\$3,209,295	-\$5,911,972	-\$528,692	\$4,167,534
<b>Total Funds Available</b>	<b>\$65,068,607</b>	<b>\$73,752,097</b>	<b>\$71,861,954</b>	<b>\$75,622,143</b>	<b>\$78,021,879</b>	<b>\$84,853,736</b>

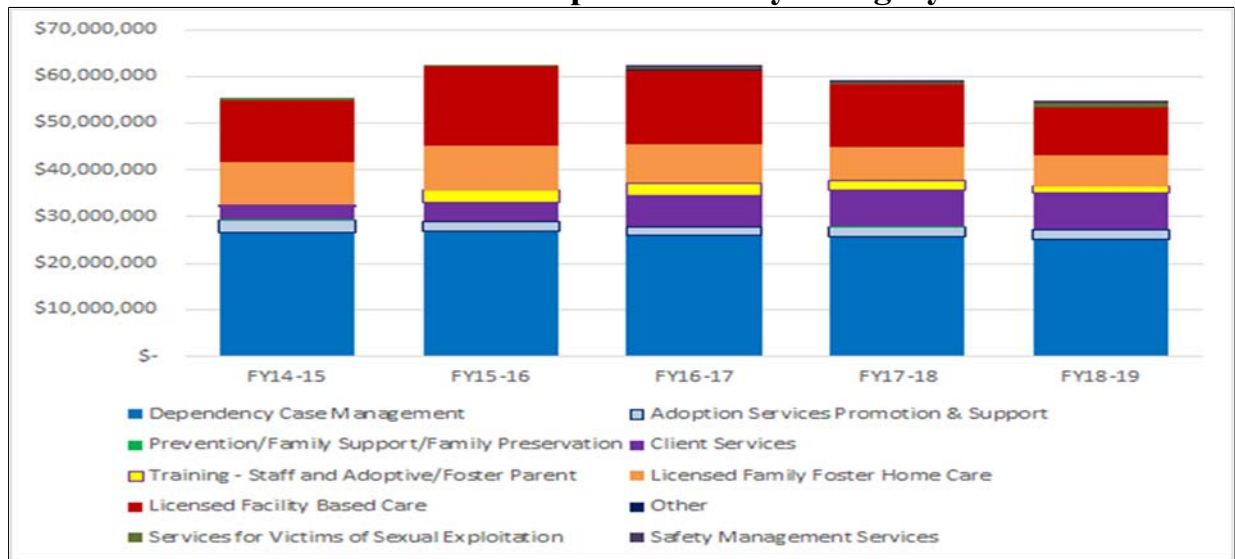
## Removals, Discharges and Children in Out of Home Care by Month



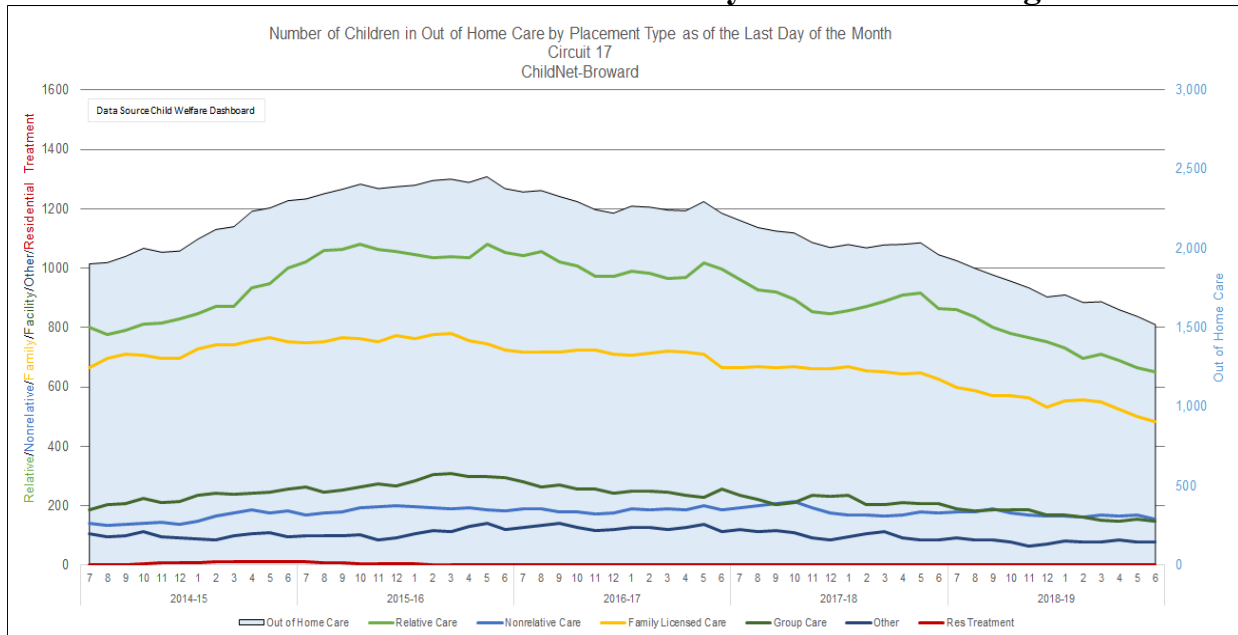
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,850,277	\$1,425,411	\$1,433,767	\$1,669,832	\$1,887,537
Admin Cost Rate (Exp as % of Total Allocations)	2.9%	1.8%	1.9%	2.0%	2.4%
Core Services Expenditures					
Dependency Case Management	\$26,722,932	\$26,764,525	\$25,973,712	\$25,645,793	\$25,073,359
Adoption Services Promotion & Support	\$2,457,689	\$2,190,434	\$1,927,904	\$1,991,082	\$2,256,399
Prevention/Family Support/Family Preservation	\$161,180	\$110,329	\$159,052	\$327,377	\$94,585
Client Services	\$2,707,922	\$4,072,200	\$6,375,956	\$7,821,945	\$7,802,656
Training - Staff and Adoptive/Foster Parent	\$423,174	\$2,388,770	\$2,828,032	\$1,978,466	\$1,230,197
Licensed Family Foster Home Care	\$9,130,600	\$9,681,964	\$8,063,949	\$7,155,821	\$6,629,246
Licensed Facility Based Care	\$13,242,936	\$16,764,897	\$16,048,235	\$13,510,354	\$10,368,193
Services for Victims of Sexual Exploitation	\$688,742	\$322,424	\$199,505	\$206,655	\$742,839
Safety Management Services	\$0	\$0	\$587,729	\$590,631	\$638,518
Other	\$0	\$0	\$116,900	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$55,535,175</b>	<b>\$62,295,544</b>	<b>\$62,280,974</b>	<b>\$59,228,124</b>	<b>\$54,835,992</b>

### Core Services Expenditures by Category



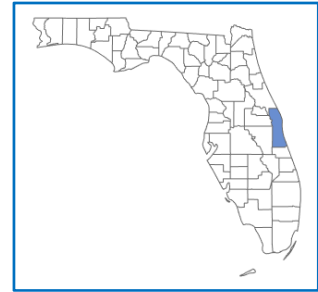
## Children in Out of Home Care by Placement Setting



# Brevard Family Partnership

Lead Agency since February 1, 2005

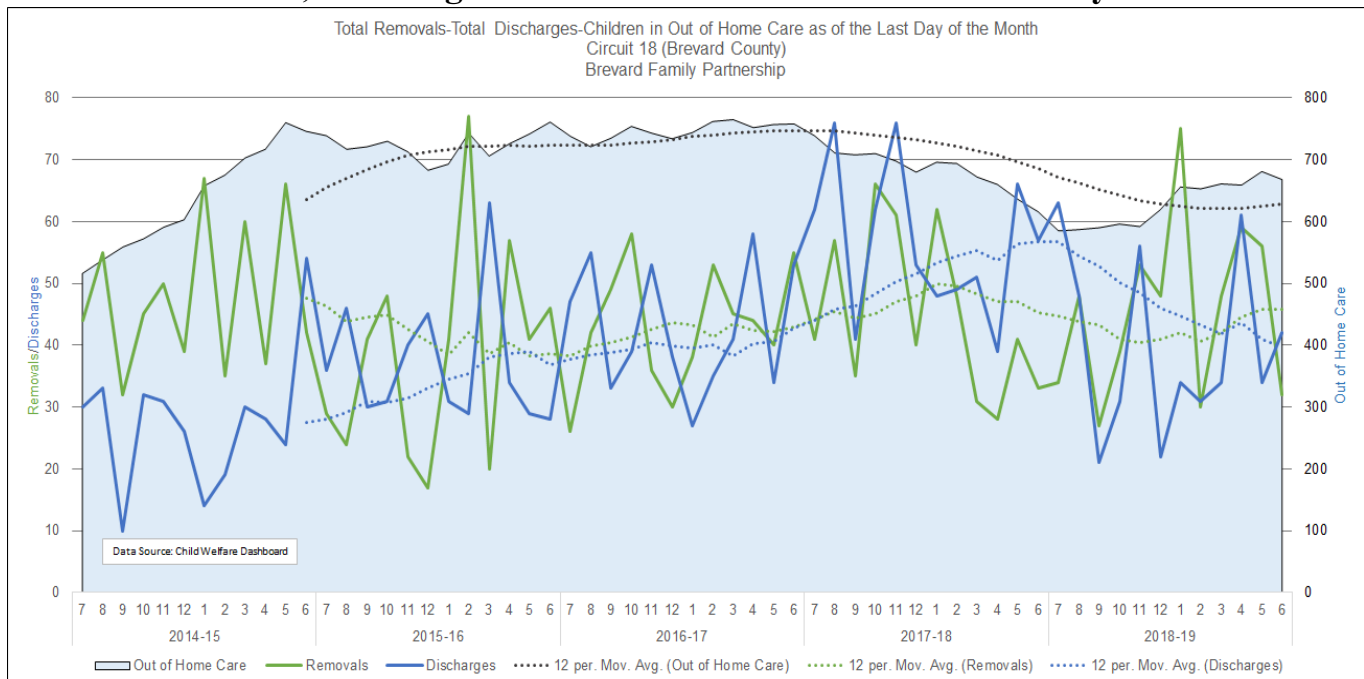
Counties	Brevard	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Family Allies (affiliate of the CBC)
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$18,181,976	\$17,380,471	\$18,424,632	\$19,275,291	\$19,402,966	\$20,291,429
Risk Pool Funding	\$0	\$2,690,176	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$196,184	\$0	\$397,573	\$0	\$0
Other Amendments to Initial Allocations	\$13,579	\$205	\$0	\$0	\$141,360	\$0
<b>Amended Core Services Funding</b>	<b>\$18,195,555</b>	<b>\$20,267,036</b>	<b>\$18,424,632</b>	<b>\$19,672,864</b>	<b>\$19,544,326</b>	<b>\$20,291,429</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$615,418	\$615,418	\$615,418	\$757,259	\$1,211,923	\$1,211,923
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$334,931	\$0	\$334,931	\$334,931
<b>Total at Year End</b>	<b>\$19,064,313</b>	<b>\$21,135,794</b>	<b>\$19,628,321</b>	<b>\$20,683,463</b>	<b>\$21,344,520</b>	<b>\$22,091,623</b>
Maintenance Adoption Subsidy (MAS)	\$3,991,975	\$3,595,915	\$3,872,986	\$4,319,126	\$5,074,642	\$5,136,721
Guardianship Assistance Payments (GAP)						\$26,518
MAS Prior Year Deficit		\$0				
Carry Forward Balance from Previous Years	-\$189,989	-\$196,184	\$378,366	-\$196,437	\$298,239	\$68,052
<b>Total Funds Available</b>	<b>\$22,866,299</b>	<b>\$24,535,525</b>	<b>\$23,879,673</b>	<b>\$24,806,152</b>	<b>\$26,717,401</b>	<b>\$27,322,914</b>

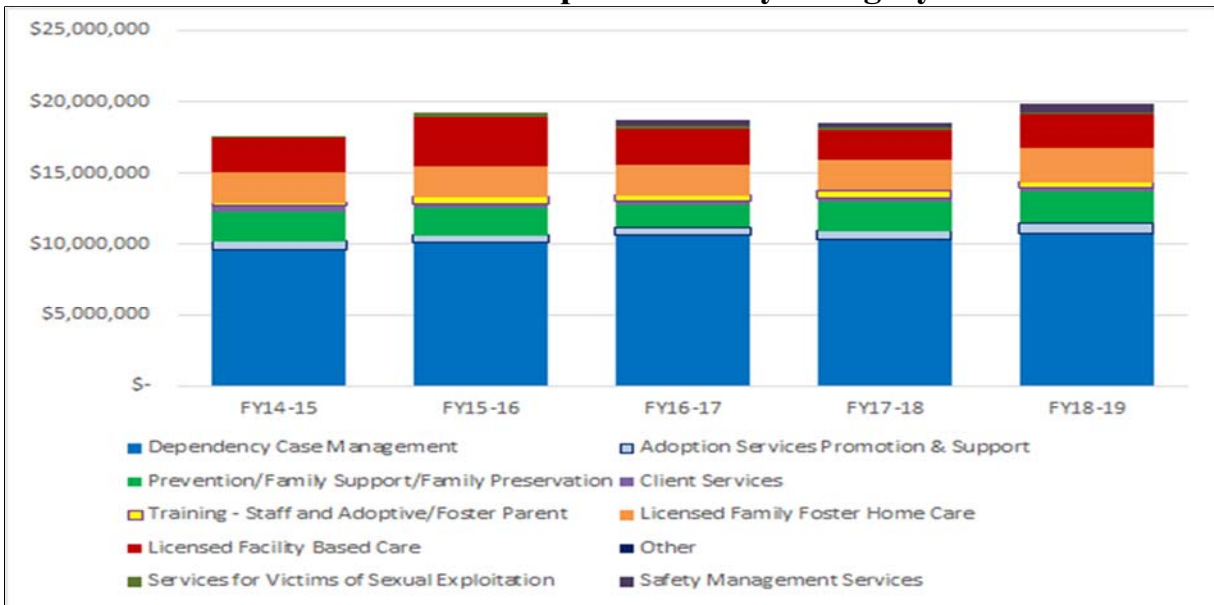
## Removals, Discharges and Children in Out of Home Care by Month



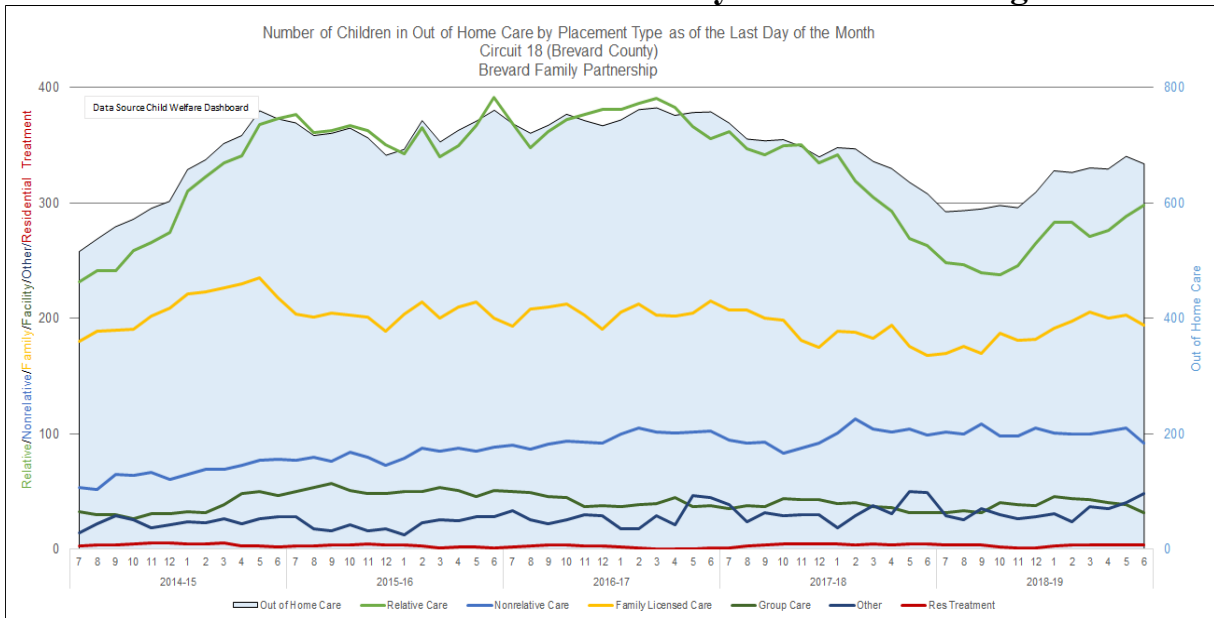
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$1,195,046	\$907,547	\$1,169,430	\$1,479,528	\$1,612,014
Admin Cost Rate (Exp as % of Total Allocations)	5.2%	3.7%	5.0%	5.9%	6.1%
Core Services Expenditures					
Dependency Case Management	\$9,618,129	\$10,122,248	\$10,634,285	\$10,355,108	\$10,781,522
Adoption Services Promotion & Support	\$590,690	\$538,614	\$578,414	\$578,103	\$720,784
Prevention/Family Support/Family Preservation	\$2,037,346	\$1,934,490	\$1,603,623	\$2,064,580	\$2,169,044
Client Services	\$506,960	\$269,167	\$201,645	\$239,547	\$317,221
Training - Staff and Adoptive/Foster Parent	\$161,687	\$443,638	\$414,941	\$538,482	\$405,852
Licensed Family Foster Home Care	\$2,140,572	\$2,184,241	\$2,204,879	\$2,139,042	\$2,299,512
Licensed Facility Based Care	\$2,356,042	\$3,413,050	\$2,452,714	\$2,083,934	\$2,440,814
Services for Victims of Sexual Exploitation	\$130,447	\$329,020	\$241,875	\$192,789	\$131,500
Safety Management Services	\$0	\$0	\$371,410	\$343,345	\$557,409
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$17,541,874</b>	<b>\$19,234,469</b>	<b>\$18,703,785</b>	<b>\$18,534,929</b>	<b>\$19,823,659</b>

## Core Services Expenditures by Category



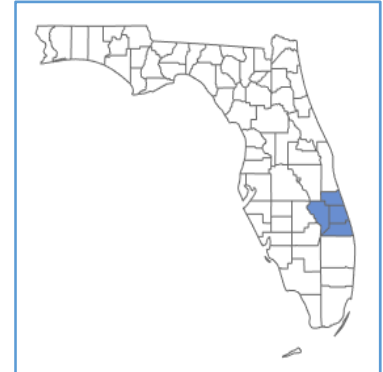
## Children in Out of Home Care by Placement Setting



# Communities Connected for Kids

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

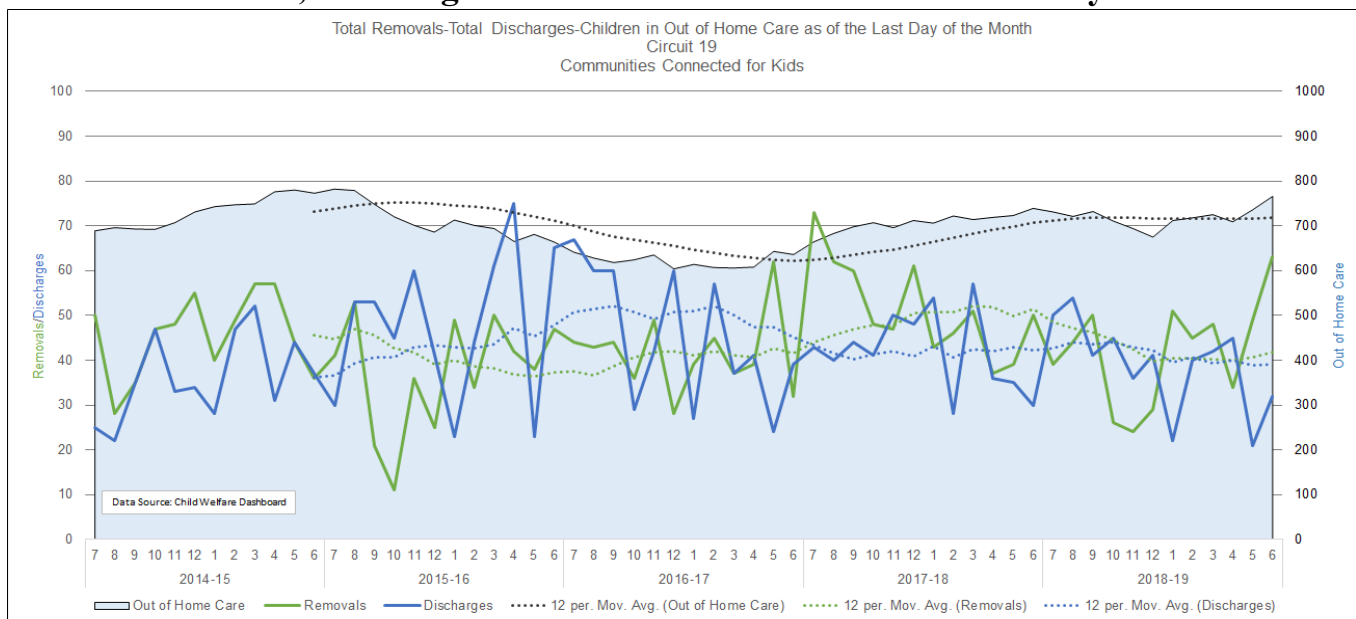
<b>Counties</b>	Indian River, Martin, Okeechobee, St. Lucie	<b>Case Management</b>  The CBC (St. Lucie only), Children's Home Society (Remaining service area)
<b>Judicial Circuit</b>	19	
<b>DCF Region</b>	Southeast	
<b>Protective Investigations Entity</b>	DCF	
<b>Children's Legal Services Entity</b>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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$20,346,860	\$22,038,197	\$22,132,736	\$22,227,363	\$22,333,460	\$23,093,918
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,218,683	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$25,083	\$103,286	\$60,692	\$64,540	\$116,179	\$0
<b>Amended Core Services Funding</b>	<b>\$20,371,943</b>	<b>\$23,360,166</b>	<b>\$22,193,428</b>	<b>\$22,291,903</b>	<b>\$22,449,639</b>	<b>\$23,093,918</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$554,682	\$554,682	\$554,682	\$806,459	\$1,050,193	\$1,086,695
Children's Mental Health Services (Cat 100800/100806)	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301
PI Training, Casey Foundation or other non-core svcs	\$898,527	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$236,075	\$0	\$236,075	\$236,075
<b>Total at Year End</b>	<b>\$22,078,453</b>	<b>\$24,218,149</b>	<b>\$23,287,486</b>	<b>\$23,401,663</b>	<b>\$24,039,208</b>	<b>\$24,669,989</b>
Maintenance Adoption Subsidy (MAS)	\$4,506,199	\$5,156,836	\$5,878,783	\$6,627,711	\$7,125,813	\$7,463,323
Guardianship Assistance Payments (GAP)						\$31,128
MAS Prior Year Deficit		-\$103,377				
Carry Forward Balance from Previous Years	\$1,507	-\$1,218,683	\$13,561	\$974,362	\$1,317,462	\$1,462,104
<b>Total Funds Available</b>	<b>\$26,586,159</b>	<b>\$28,052,925</b>	<b>\$29,179,830</b>	<b>\$31,003,736</b>	<b>\$32,482,483</b>	<b>\$33,626,544</b>

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

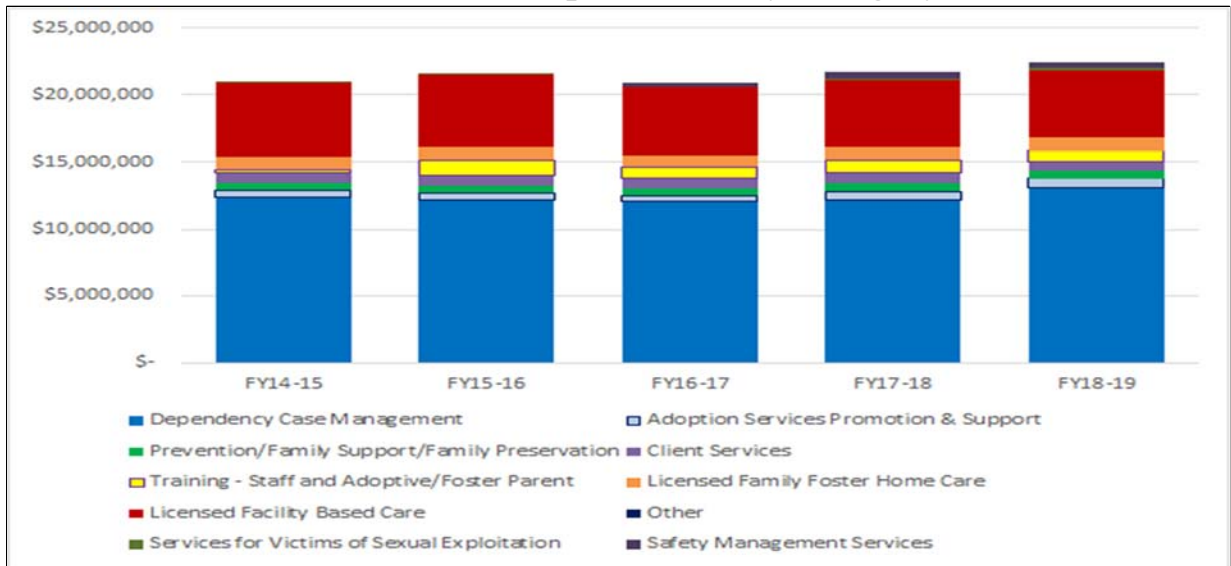




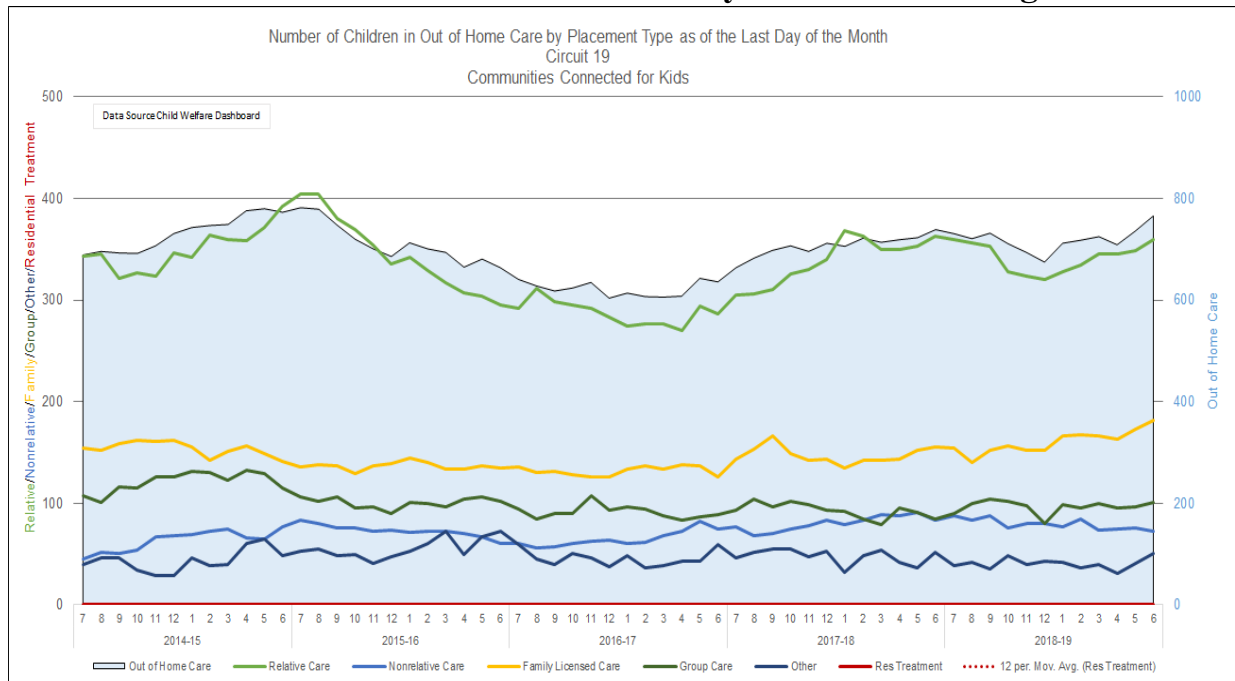
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$832,451	\$1,007,306	\$991,902	\$1,042,002	\$1,306,925
Admin Cost Rate (Exp as % of Total Allocations)	3.1%	3.4%	3.4%	3.5%	4.2%
Core Services Expenditures					
Dependency Case Management	\$12,364,774	\$12,139,394	\$12,053,740	\$12,226,295	\$13,069,727
Adoption Services Promotion & Support	\$568,088	\$581,702	\$445,812	\$612,491	\$745,402
Prevention/Family Support/Family Preservation	\$495,595	\$521,402	\$547,528	\$584,165	\$560,201
Client Services	\$780,687	\$790,972	\$796,414	\$792,514	\$624,499
Training - Staff and Adoptive/Foster Parent	\$241,300	\$1,157,179	\$805,613	\$940,731	\$808,789
Licensed Family Foster Home Care	\$981,195	\$910,531	\$881,982	\$921,810	\$1,037,754
Licensed Facility Based Care	\$5,436,473	\$5,406,623	\$5,019,069	\$4,985,495	\$5,008,806
Services for Victims of Sexual Exploitation	\$63,146	\$55,750	\$81,706	\$104,736	\$155,438
Safety Management Services	\$0	\$0	\$236,075	\$513,563	\$397,908
Other	\$0	\$0	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$20,931,257</b>	<b>\$21,563,555</b>	<b>\$20,867,939</b>	<b>\$ 21,681,800</b>	<b>\$22,408,523</b>

## Core Services Expenditures by Category



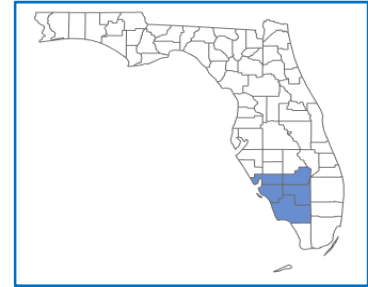
## Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

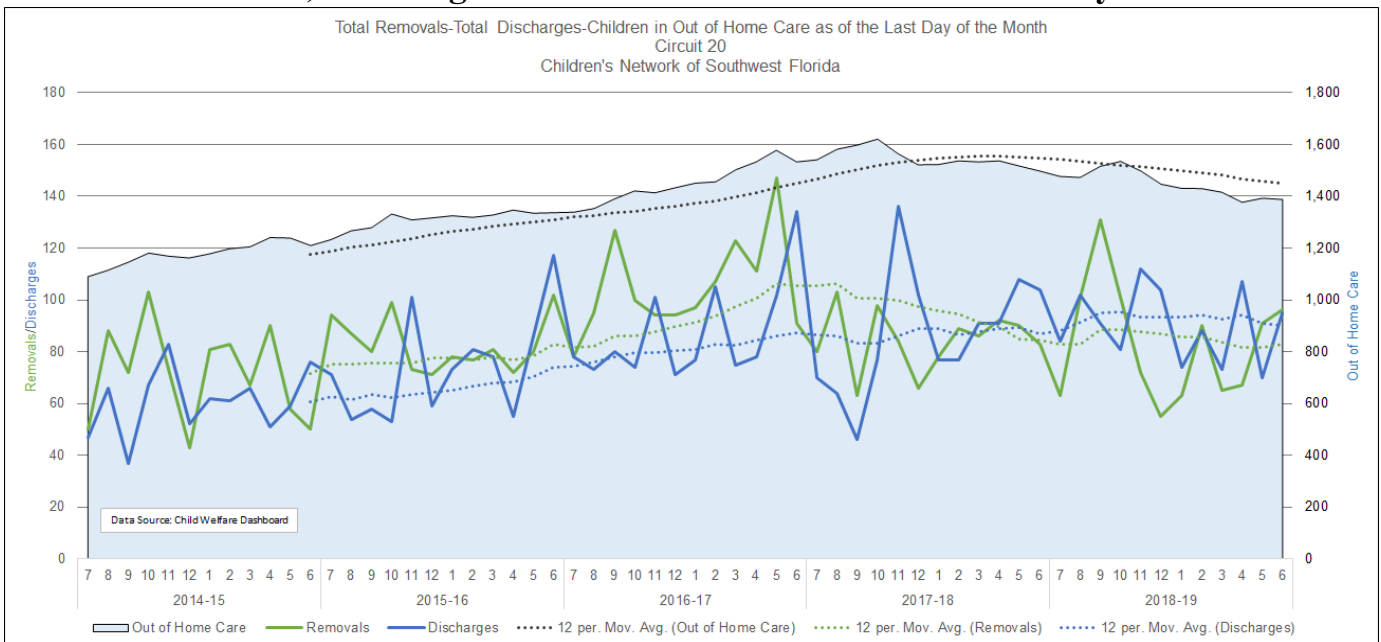
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management  The CBC lead agency, Lutheran Services Florida, and Camelot Community Care.
Judicial Circuit	20	
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Core Services Funding	\$24,616,130	\$29,437,016	\$31,234,509	\$33,969,362	\$34,203,102	\$36,257,724
Risk Pool Funding	\$0	\$0	\$0	\$0	\$1,229,145	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$748,936	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$77,459	-\$122	\$41,571	\$71,146	\$340,257	\$0
<b>Amended Core Services Funding</b>	<b>\$24,693,589</b>	<b>\$30,185,830</b>	<b>\$31,276,080</b>	<b>\$34,040,508</b>	<b>\$35,772,504</b>	<b>\$36,257,724</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$839,371	\$839,371	\$839,371	\$1,499,645	\$1,894,864	\$1,921,536
Children's Mental Health Services (Cat 100800/100806)	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428
PI Training, Casey Foundation or other non-core svcs	\$950,000	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$504,610	\$0	\$504,610	\$504,610
<b>Total at Year End</b>	<b>\$26,907,388</b>	<b>\$31,449,629</b>	<b>\$33,044,489</b>	<b>\$35,964,581</b>	<b>\$38,596,406</b>	<b>\$39,108,298</b>
Maintenance Adoption Subsidy (MAS)	\$6,408,811	\$6,561,691	\$7,285,786	\$7,995,707	\$8,688,548	\$9,035,963
Guardianship Assistance Payments (GAP)						\$55,292
MAS Prior Year Deficit		-\$748,936				
Carry Forward Balance from Previous Years	\$1,481,154	\$149,690	\$1,945,234	\$2,652,269	\$1,190,667	\$898,832
<b>Total Funds Available</b>	<b>\$34,797,353</b>	<b>\$37,412,074</b>	<b>\$42,275,509</b>	<b>\$46,612,557</b>	<b>\$48,475,621</b>	<b>\$49,098,385</b>

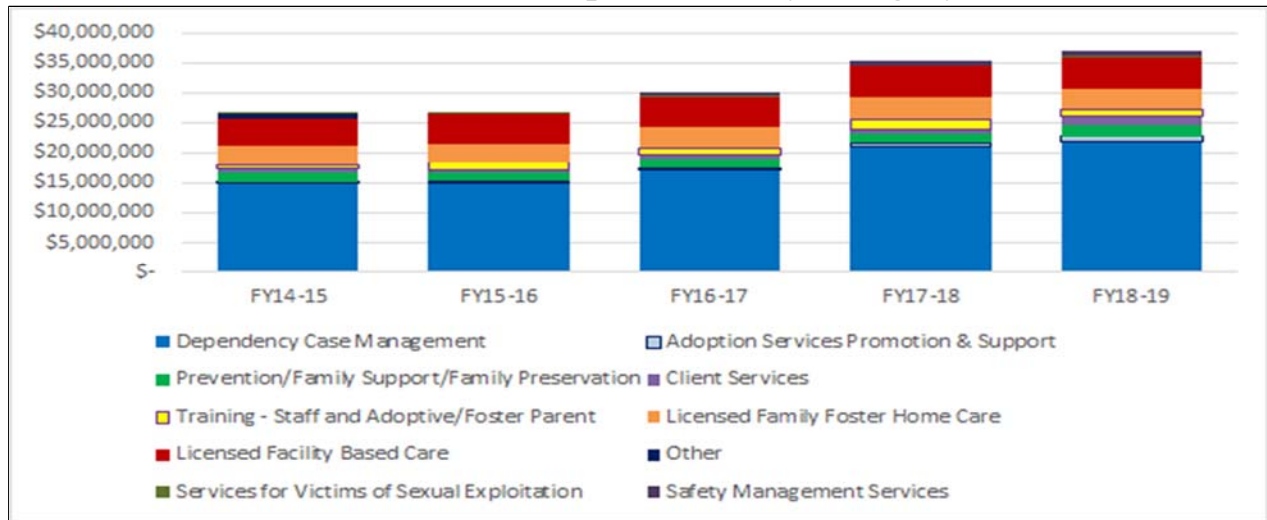
## Removals, Discharges and Children in Out of Home Care by Month



## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Administrative Costs	\$750,739	\$900,523	\$998,549	\$1,031,283	\$986,162
Admin Cost Rate (Exp as % of Total Allocations)	2.3%	2.4%	2.5%	2.3%	2.1%
Core Services Expenditures					
Dependency Case Management	\$15,014,082	\$15,062,116	\$17,239,903	\$21,040,949	\$21,984,324
Adoption Services Promotion & Support	\$208,265	\$203,271	\$220,543	\$587,511	\$719,966
Prevention/Family Support/Family Preservation	\$1,517,044	\$1,385,284	\$1,404,855	\$1,451,898	\$1,762,838
Client Services	\$769,187	\$633,933	\$660,641	\$789,744	\$1,644,836
Training - Staff and Adoptive/Foster Parent	\$632,181	\$1,212,227	\$1,315,455	\$1,622,181	\$1,113,434
Licensed Family Foster Home Care	\$2,951,521	\$3,008,816	\$3,295,473	\$3,698,691	\$3,489,651
Licensed Facility Based Care	\$4,440,423	\$4,827,916	\$5,209,080	\$5,226,947	\$5,129,095
Services for Victims of Sexual Exploitation	\$127,718	\$234,518	\$153,608	\$134,935	\$251,532
Safety Management Services	\$0	\$0	\$503,655	\$806,649	\$845,251
Other	\$800,310	\$149,690	\$0	\$0	\$0
<b>Core Services Expenditures</b>	<b>\$26,460,732</b>	<b>\$26,717,770</b>	<b>\$30,003,213</b>	<b>35,359,505</b>	<b>36,940,928</b>

## Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

