



**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 2015-2016 and 2016-2017

Department of Children and Families

Office of the Deputy Secretary

November 1, 2017

Mike Carroll
Secretary

Rick Scott
Governor

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

Specific Appropriation 322 of the General Appropriations Act (Chapter 2017-70, L.O.F) for state fiscal year 2017-2018 provides authorization for funds for Community-Based Care. This appropriation included the following proviso language:

From the funds provided in Specific Appropriation 322, the Department of Children and Families shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. 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, 2017.

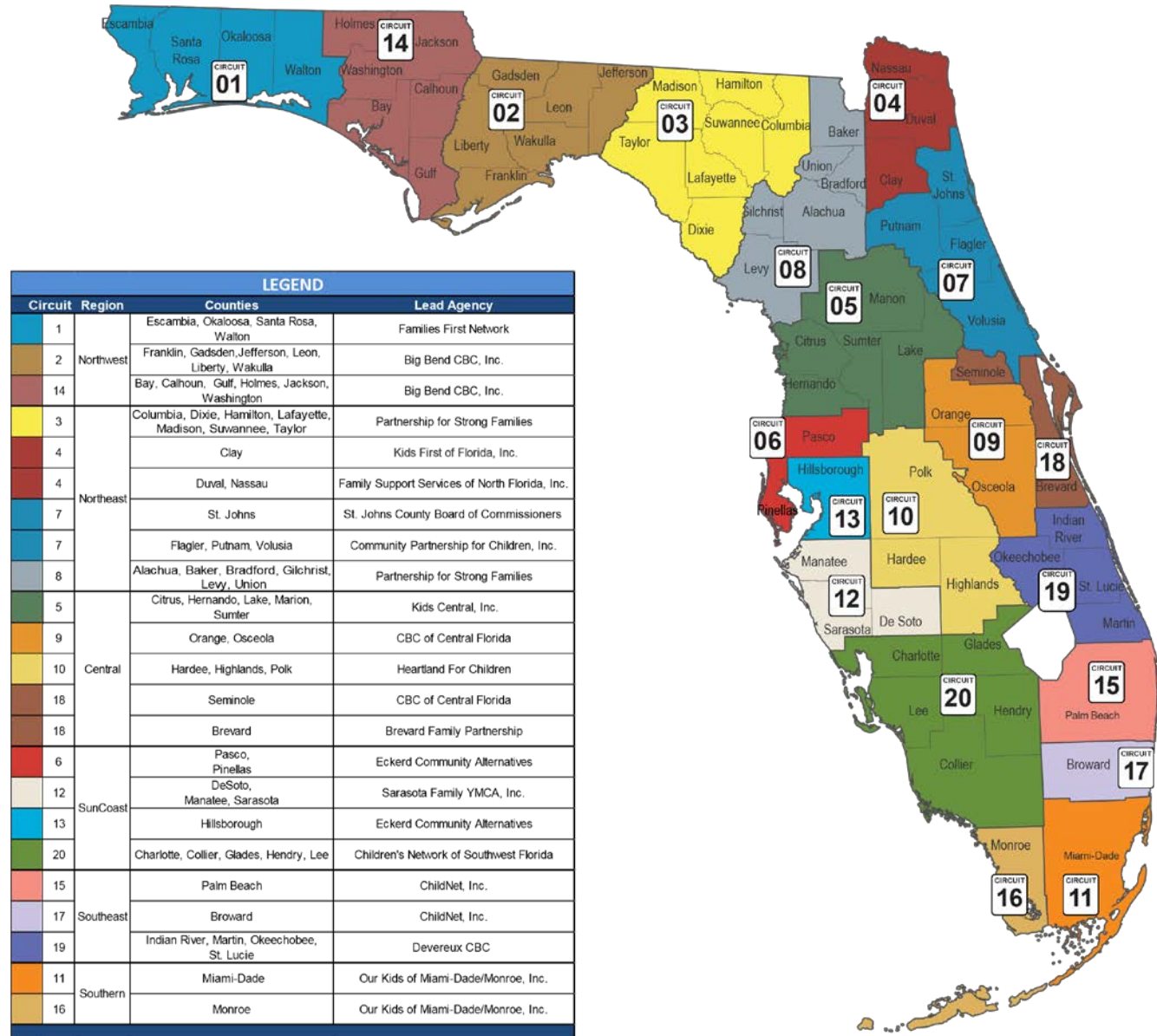
Similar proviso language was included in the 2016-2017 General Appropriations Act and, pursuant to this direction, on October 1, 2016, the department submitted a comprehensive, multi-year review of the revenues, expenditures, and financial position of the Community-Based Care (CBC) lead agencies as well as the required comprehensive system of care analysis. This year's report updates the information on financial position and system of care analysis for the fiscal year ended June 30, 2017. 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, cores service expenditures, and child counts for each lead agency.

COMMUNITY-BASED CARE (CBC)

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 three instances, the CBC lead agency serves two geographic areas under separate contracts, therefore the charts and tables in this report that display CBC lead agency information, show 20 separate entries. The following map shows the Department of Children and Families (DCF) Regions, the Judicial Circuits, and the CBC lead agency areas.

Chart 1
DCF Regions, Judicial Circuits and CBC Lead Agencies



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

REVENUES

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

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

A significant factor in the ability of CBC lead agencies to use federal funds with flexibility is a child welfare waiver approved for title IV-E foster care funds. Normally, federal rules restrict the use of IV-E foster care funds to costs associated with out-of-home care. Funds cannot be used for services to prevent entry into out-of-home care. In 2006, Florida requested and received federal approval to receive a capped allocation of federal funds in lieu of the normal matching funding relationship. The waiver enables the state to use the funds with great flexibility for a variety of child welfare purposes including family-based services to prevent or divert entry into out-of-home care. The waiver was subsequently extended and is currently authorized through September 30, 2018. Florida was the first state in the country to be approved for a statewide capped allocation waiver.

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

Using the funds appropriated, DCF contracts with each CBC lead agency to provide child welfare services. Collectively, CBC lead agencies were appropriated \$771 million in SFY 2012-2013. This has grown to \$878 million in the SFY 2017-2018. The following table shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$5 million in risk pool funding has been appropriated for SFY 2017-2018.

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 service funds include risk pool appropriations and “back of the bill” authorizations designated in the General Appropriations Act.

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

Table 1
Community-Based Care Funds by State Fiscal Year

SFY 2012-2013 through SFY 2017-2018 (in \$millions)

DCF Contract Funds Available (by State Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Funding	\$581.5	\$589.0	\$597.4	\$613.8	\$628.6	\$645.4
Amendments to Initial Allocation	\$.6	\$.3	\$11.1	\$31.2	\$15.6	\$.0
Amended Core Funding	\$582.0	\$589.3	\$608.5	\$645.0	\$644.2	\$645.4
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$29.5	\$29.5	\$29.5	\$29.5	\$29.5	\$29.5
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs	\$.5	\$1.6	\$1.9	\$.1	\$.4	\$.5
Safety Management Services (Nonrecurring)	\$.0	\$.0	\$.0	\$.0	\$8.1	\$.0
Total at Year End	\$621.0	\$629.3	\$648.8	\$683.4	\$691.0	\$684.2
Maintenance Adoption Subsidy (MAS)	\$149.7	\$162.2	\$168.0	\$186.8	\$191.1	\$194.2
MAS Prior Year Deficit	\$.0	\$.0	\$.0	-\$4.7	\$.0	\$.0
Carry Fwd Balance from Previous Years	\$23.6	\$25.0	\$24.8	\$14.3	\$13.4	\$6.8
Total Funds Available	\$794.2	\$816.4	\$841.6	\$879.9	\$895.4	\$885.2

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 financial viability plans submitted by the specified CBC lead agencies that accompany this report identify these other revenue sources. The carry-forward balance shown for SFY 2017-2017 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 service expenditures. These expenditures include the use of both recurring core service funding as well as nonrecurring funds from sources such as the risk pool or “back of the bill” provisions from the appropriations act.

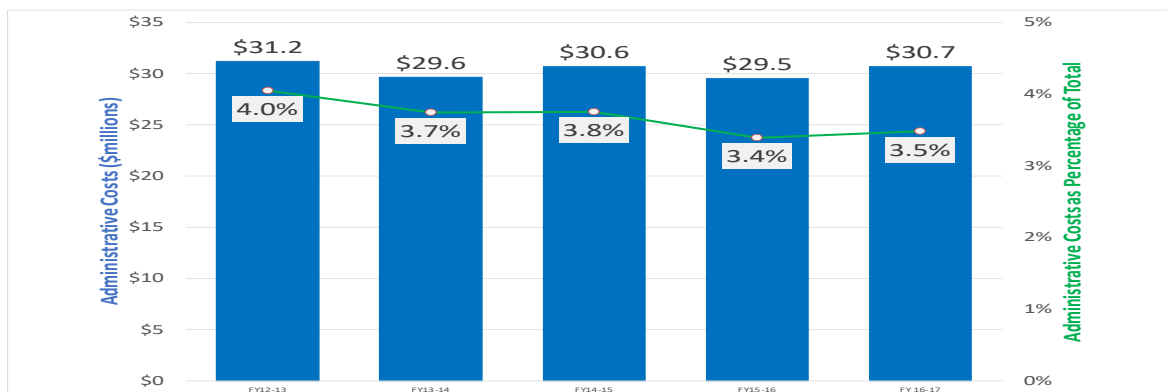
The following table shows the expenditures on administration and core service expenditures for the past five fiscal years.

Table 2
Administrative Expenditures and Core Service Expenditures by State Fiscal Year
SFY 2012-2013 through SFY 2016-2017 (in \$millions)

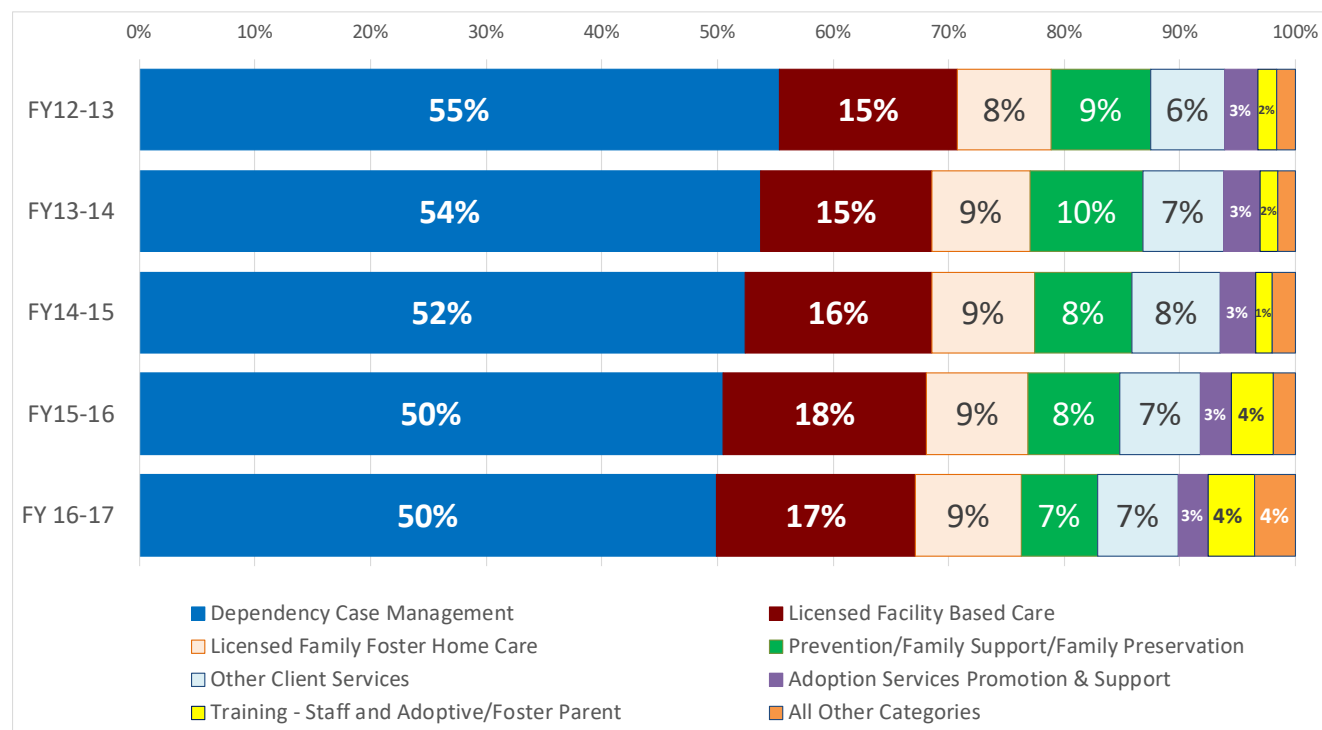
Reported Expenditures by Fiscal Year (Including Carry Fwd)	FY12-13	FY13-14	FY14-15	FY15-16	FY 16-17
Administrative Costs	\$31.2	\$29.6	\$30.6	\$29.5	\$30.7
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	3.7%	3.8%	3.4%	3.5%
Core Services Expenditures					
Dependency Case Management	\$310.1	\$308.6	\$317.6	\$318.3	\$322.8
Adoption Services Promotion & Support	\$15.7	\$18.1	\$18.3	\$16.5	\$16.6
Prevention/Family Support/Family Preservation	\$47.7	\$55.7	\$51.2	\$49.5	\$42.5
Other Client Services	\$36.3	\$40.3	\$46.4	\$44.5	\$45.2
Training - Staff and Adoptive/Foster Parent	\$9.2	\$9.0	\$8.7	\$23.0	\$26.2
Licensed Family Foster Home Care	\$45.6	\$49.0	\$53.6	\$55.6	\$59.2
Licensed Facility Based Care	\$86.5	\$84.9	\$98.3	\$111.0	\$111.3
Services for Victims of Sexual Exploitation	\$0.0	\$0.0	\$3.9	\$4.2	\$4.6
Safety Management Services	\$0.0	\$0.0	\$0.0	\$0.0	\$10.5
Other	\$9.3	\$8.7	\$8.4	\$8.0	\$7.7
Total Core Services	\$560.4	\$574.3	\$606.4	\$630.5	\$646.6

The expenditures on administration are separate from core service expenditures, but it should be noted the administrative costs have declined slightly from SFY 2012-2013 to SFY 2016-2017 both in absolute dollars and as a percentage of the total CBC lead agency allocations.

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

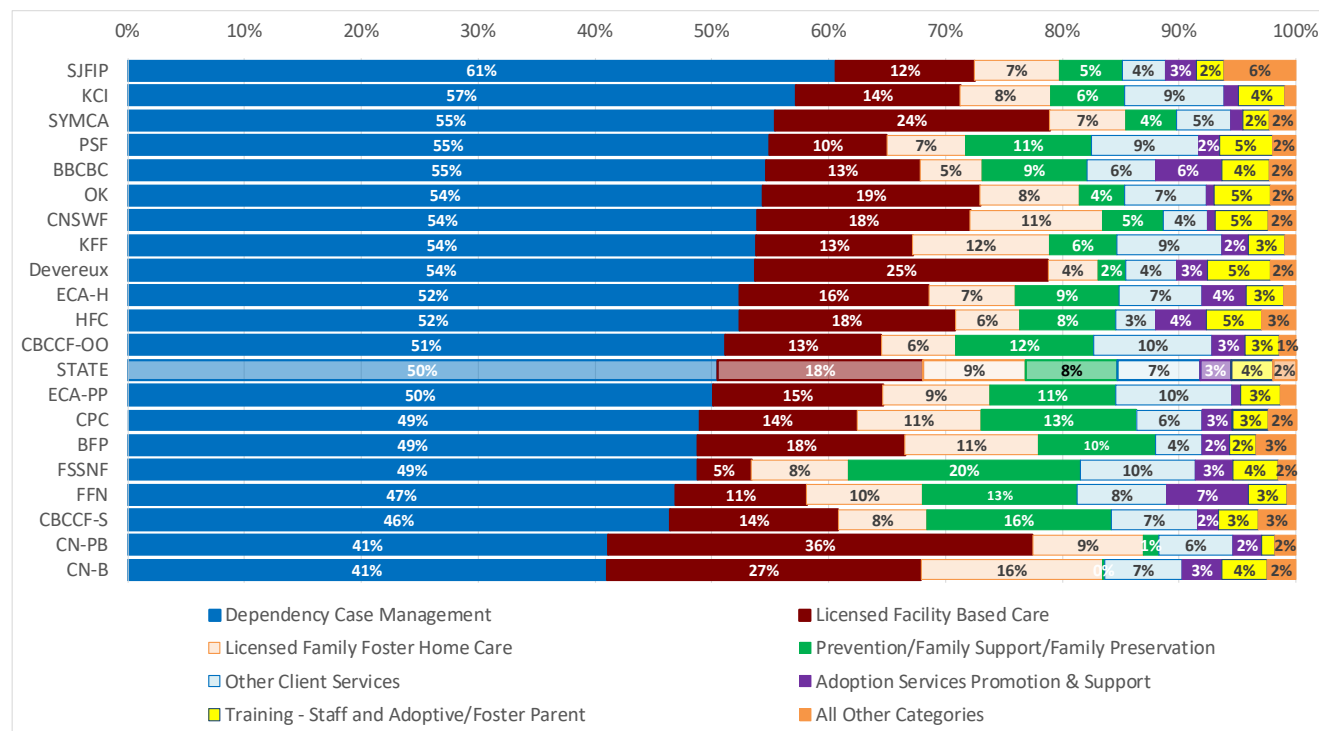


The expenditures on core services by category have been somewhat stable when viewed in the aggregate. The profiles by CBC lead agency will show that greater variation exists within some lead agencies. The following chart shows the same information as the table above except that the information is shown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

Chart 3**Core Services Expenditures by State Fiscal Year****Percentage by Category**

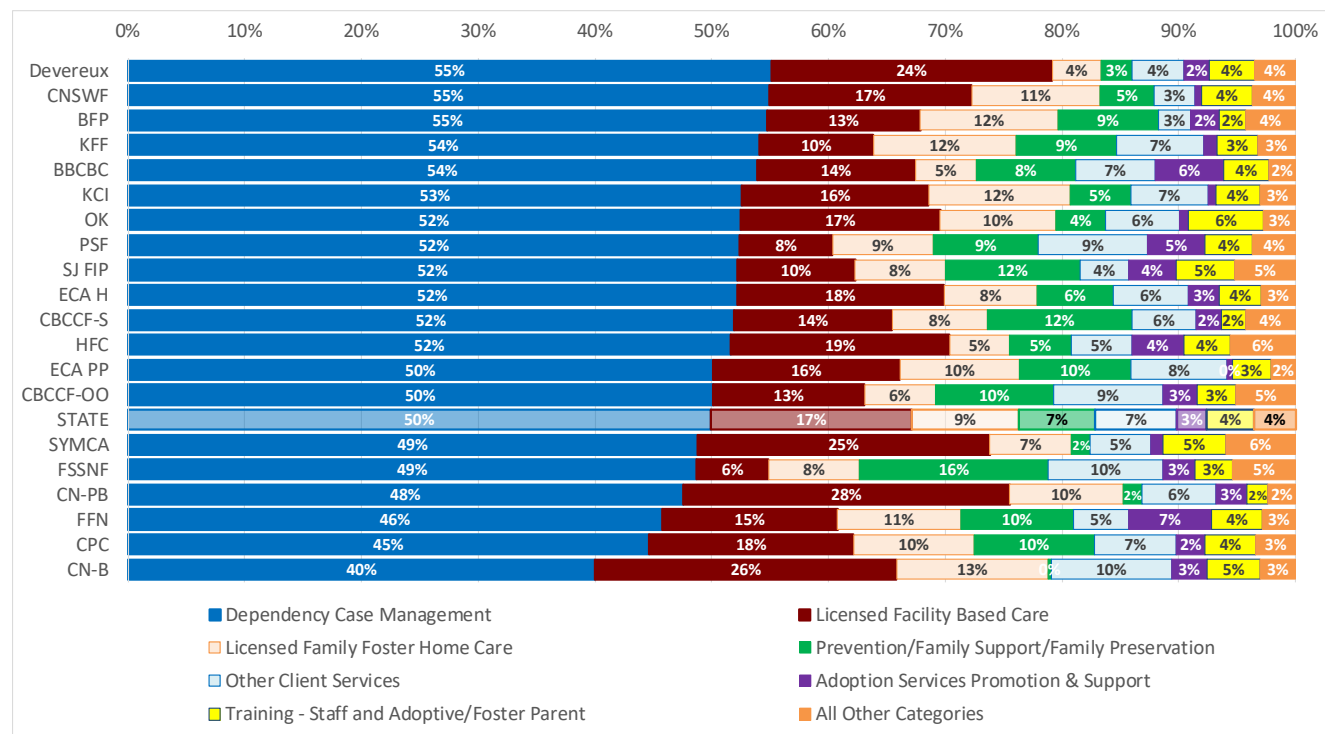
Over time, the percentage of core service funds spent on case management has declined slightly. Prior to the period shown on Chart 3, the percentage of expenditures on facility-based licensed care, including residential group care and emergency shelters, had decreased. In SFY 2007-2008, the percentage of expenditures on facility-based care was 19%. By SFY 2012-2013, this had declined to 15%, but has increased in the past two fiscal years. Prevention services had increased to 10% of core service expenditures in SFY 2013-2014, but has declined slightly in the past three fiscal years. While expenditures on training are small, there were significant increases in the past two fiscal years. The training expenditures last year were almost three times the amount in SFY 2014-2015. This increase reflects an increased investment in training. In 2015 DCF elected to remove training funding from the Title IV-E waiver which allowed access to additional federal funds. In SFY 2016-2017, the Other category include services for victims of sexual exploitation and a non-recurring appropriation for 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 2015-2016 by CBC Lead Agency – Sorted by Dependency Case Management**

In SFY 2015-2016, 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 61% of core services expenditures in the St. Johns Family Integrity Program to a low of 41% by ChildNet in both Palm Beach and Broward counties. Four lead agencies spent more than 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 2016-2017, dependency case management continued to be the largest category of expenditures. While ChildNet-Palm Beach continued to have the highest percentage of expenditures on facility-based care, the percentage declined from 36% to 28%. In contrast, Family Support Services of North Florida spent 6% of core service funds on licensed facility-based care and 16% 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 2016-2017 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 the Florida 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 six counties, the CPI function is performed by the Sheriff's Office. These counties are Broward, Hillsborough, Manatee, Pasco, Pinellas, and Seminole 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 dependency judge and, if approved by the court, the child may be removed from the home and enter out-of-home care. Children who enter out-of-home care may be placed with a relative or a non-relative with an established relationship with the child. Relative or non-relative placements are not licensed but are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. Alternatively, the child may be placed in licensed foster care, either in a family-setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may become part of a new family through adoption.

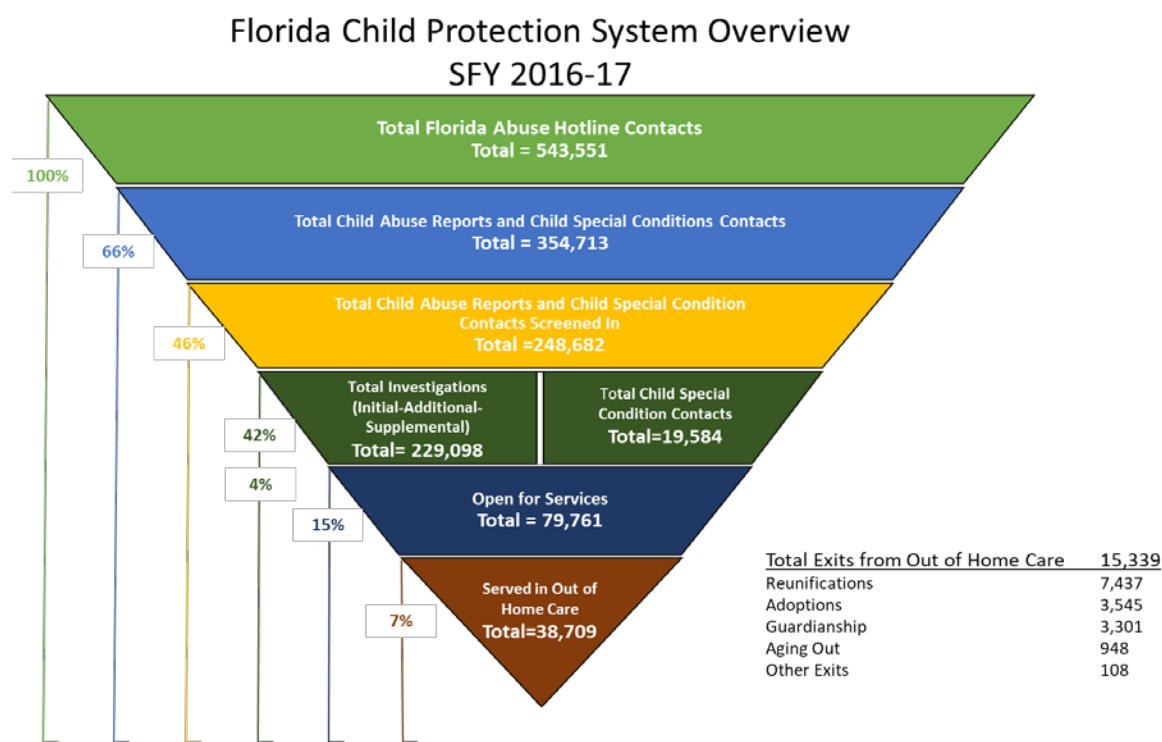
This report analyzes the many dynamics that are part of the system of care, with specific focus on how these dynamics have changed over time and differences among CBC lead agencies on key measures of system of care performance. The report emphasizes factors that most directly affect the financial circumstances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

THE CHILD PROTECTION AND CHILD WELFARE CONTEXT

There are slightly more than four million children in Florida. Fortunately, most children in Florida do not come to the attention of the child welfare system. Last fiscal year, the Florida Abuse Hotline received 543,551 contacts. These included calls, faxes, and web-based reports. Of these, 354,713 were child abuse or neglect contacts or special conditions reports related to children. 248,682 of these contacts were screened in, with 229,098 meeting the statutory criteria to be investigated and 19,584 to receive follow up as special conditions. As a result of reports investigated, 79,761 were opened for family support services, in-home child protective services, or out-of-home care with 38,709 being the out-of-home care number over the course of the fiscal year.

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

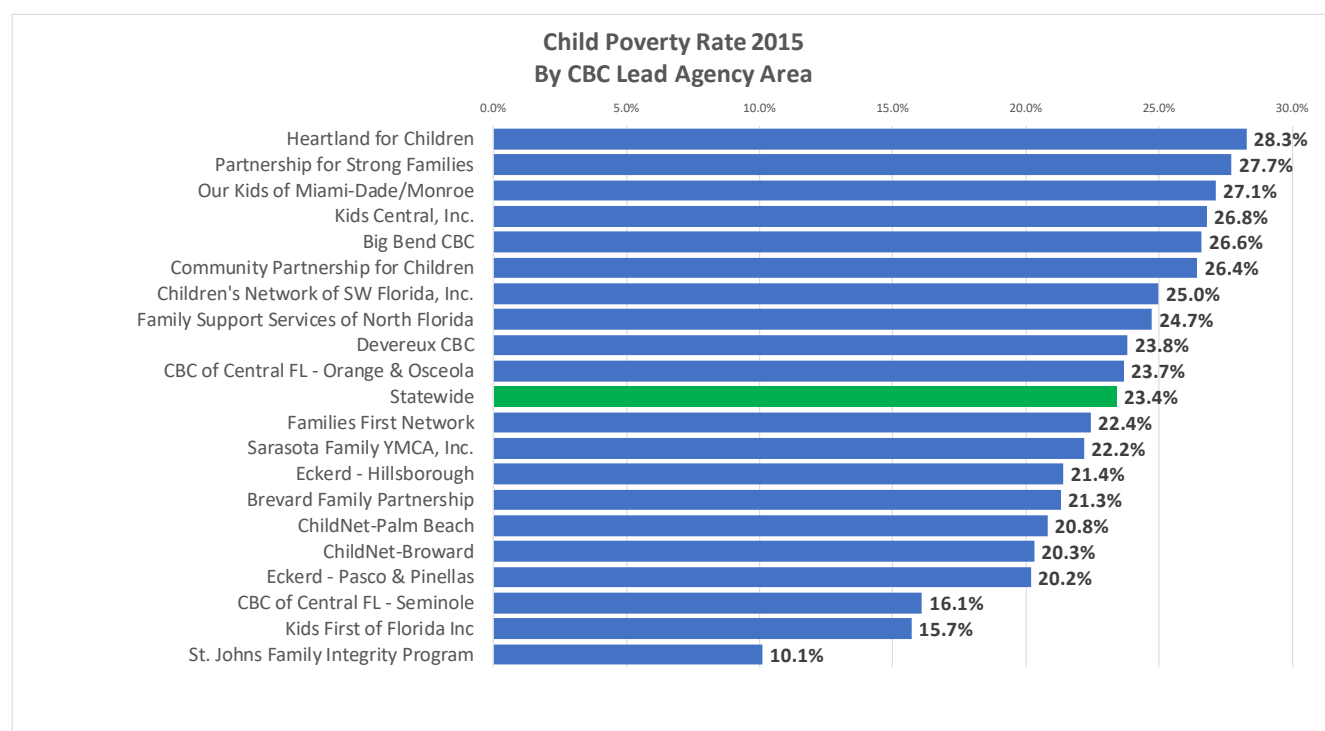
Chart 6



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

the lives of many families that are the subject of these calls. The child poverty rate varies substantially among counties, however most child poverty estimates are based on sampling that combines information for multiple years, so year to year trends are difficult to show accurately, particularly for local areas. The Florida Office of Economic and Demographic Research prepares county 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 2015, the latest year available, the statewide estimate was that 23.4% of children under age 18 were below poverty. However, county rates ranged from a low of 10.1% in St. John's County to a high of 44.6% in Hamilton County. The following chart shows the estimated child poverty rate for each of the CBC lead agency areas in 2015.

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

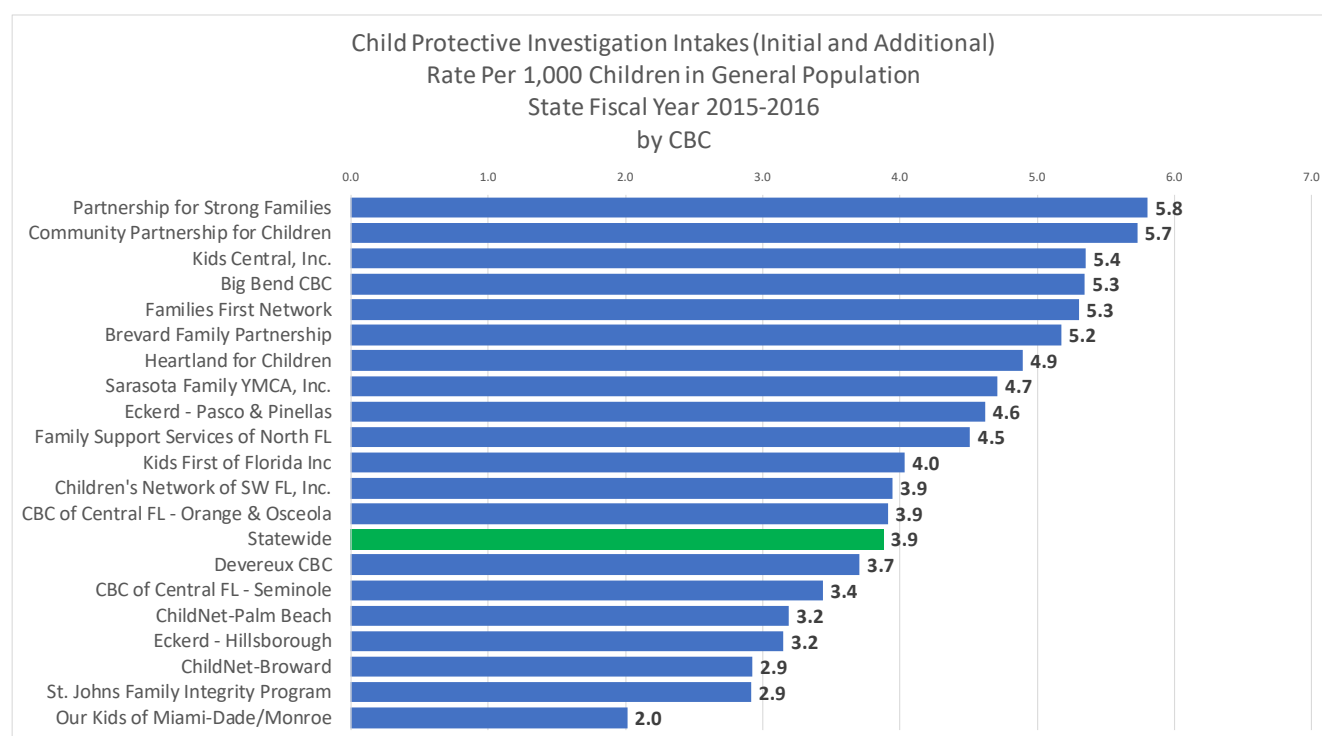
From SFY 2012-13 to SFY 2015-16, the total number of accepted child abuse reports (initial and additional) increased from 176,802 to 196,967. This represents an increase of approximately 11.4%. Changes in s. 39.205, F.S. made during the 2012 Florida Legislative Session addressed reporting, acceptance, and assessment requirements associated with allegations involving juvenile sexual offenders or children who have exhibited inappropriate sexual behaviors. These had a significant impact on the number of special condition referrals that are accepted by the department. When added

to the child abuse report totals, the number of accepted reports increased from 191,959 for SFY 2012-13 to 219,154 for SFY 2016-17. This represents an increase of approximately 14.2%. This increase has contributed to the increase in removals over time.

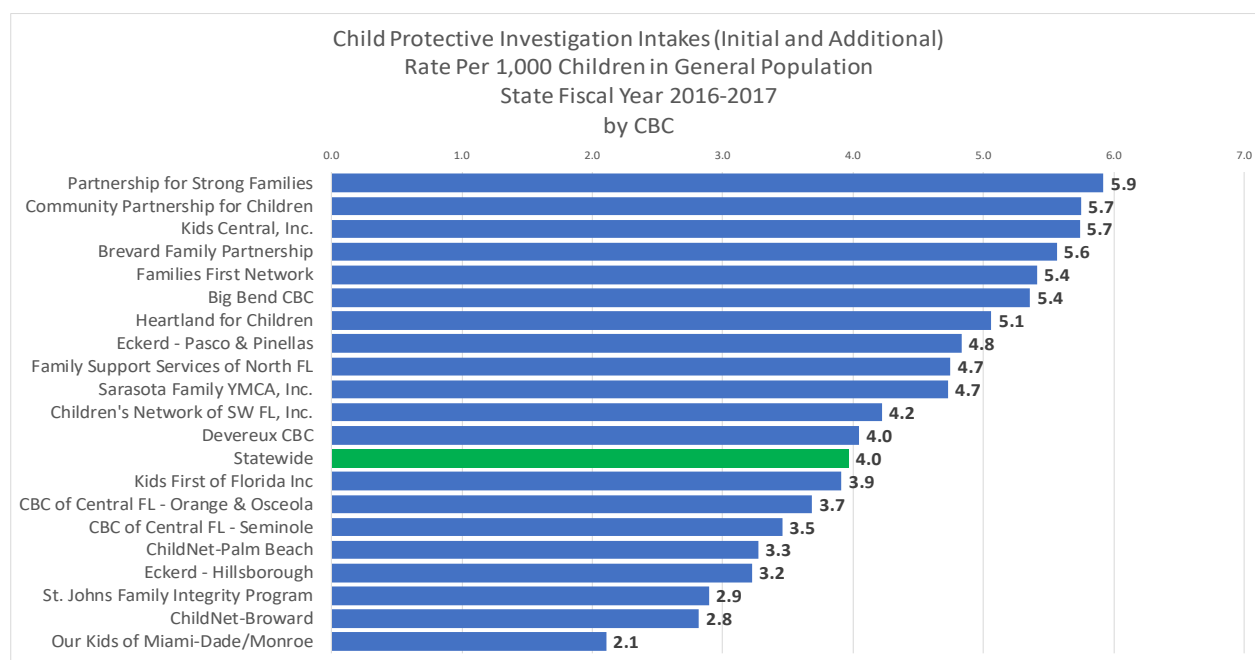
Just as poverty varies among CBC lead agency areas, the volume of child protective investigations also differs from area to area. The following charts show the rate of child protective investigation per 1,000 children in the population. The child population data is based on estimates from the Office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

The first chart shows the information for SFY 2015-2016 followed by the same calculation for SFY 2016-2017.

Chart 8



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

Chart 9

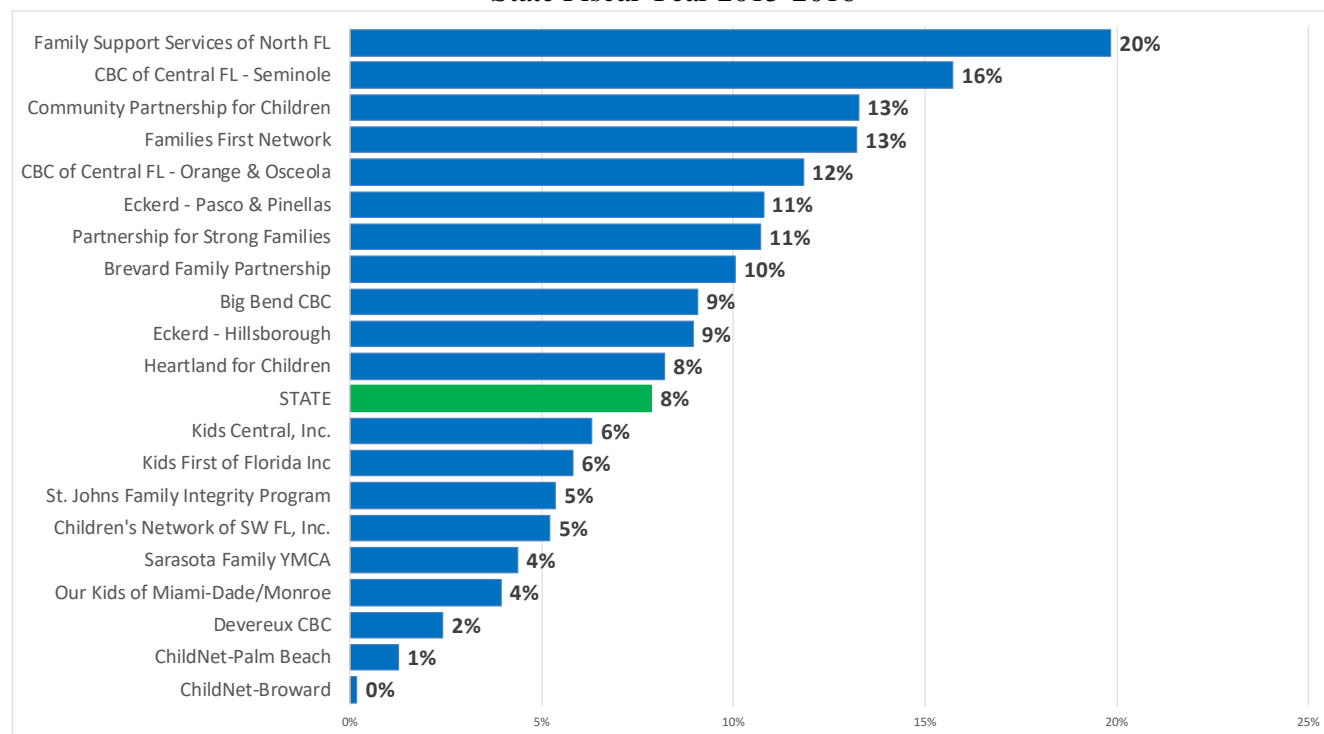
PREVENTION SERVICES

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

The expenditures on prevention services on Chart 10 for SFY 2015-2016 show a range from 20% of core service expenditures to little or no expenditures. The statewide average was 8%. The expenditures shown in this category include funds spent on prevention services for families with children not yet adjudicated dependent as well as family support and family preservation services. Family Support Services of North Florida had the largest percentage followed by CBC of Central Florida in Seminole County. Six lead agencies spent between 10% and 13% 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 CBC of Central Florida in Seminole, Orange, and Osceola counties included some expenditures on residential care for children who are not dependent. This use of funds has decreased since the issue was identified as part of Risk Pool review process in SFY 2015-2016.

Chart 10

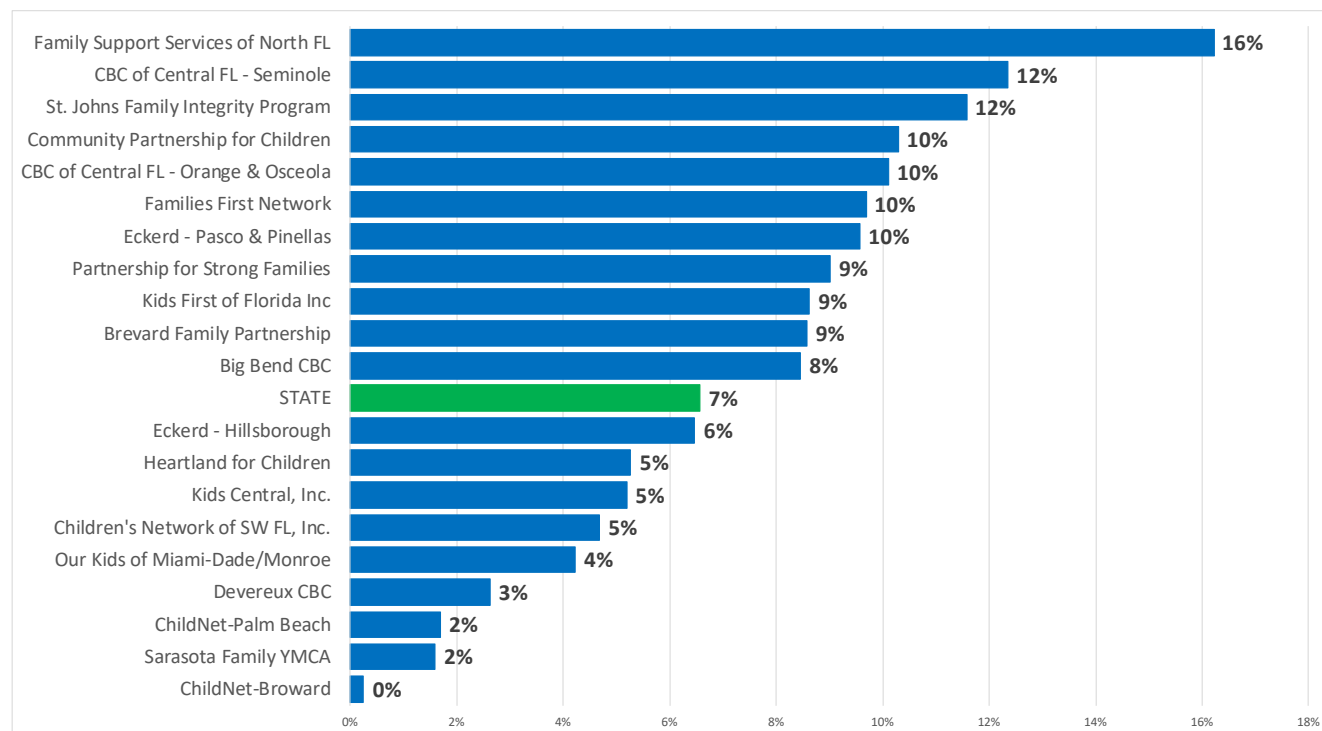
**Prevention Services Expenditure Percentage
State Fiscal Year 2015-2016**



Seven 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 2016-2017, the statewide percentage declined to 7% with most CBC lead agencies spending a similar percentage of core service funds on prevention services as was spent in SFY 2015-2016. St. Johns Family Integrity Program increased from 5% to 12%. While Family Support Services of North Florida continued to have the highest percentage of prevention expenditures, the percentage fell from 20% to 16%.

Chart 11
Prevention Services Expenditure Percentage
State Fiscal Year 2016-2017



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 at the end of each month.

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

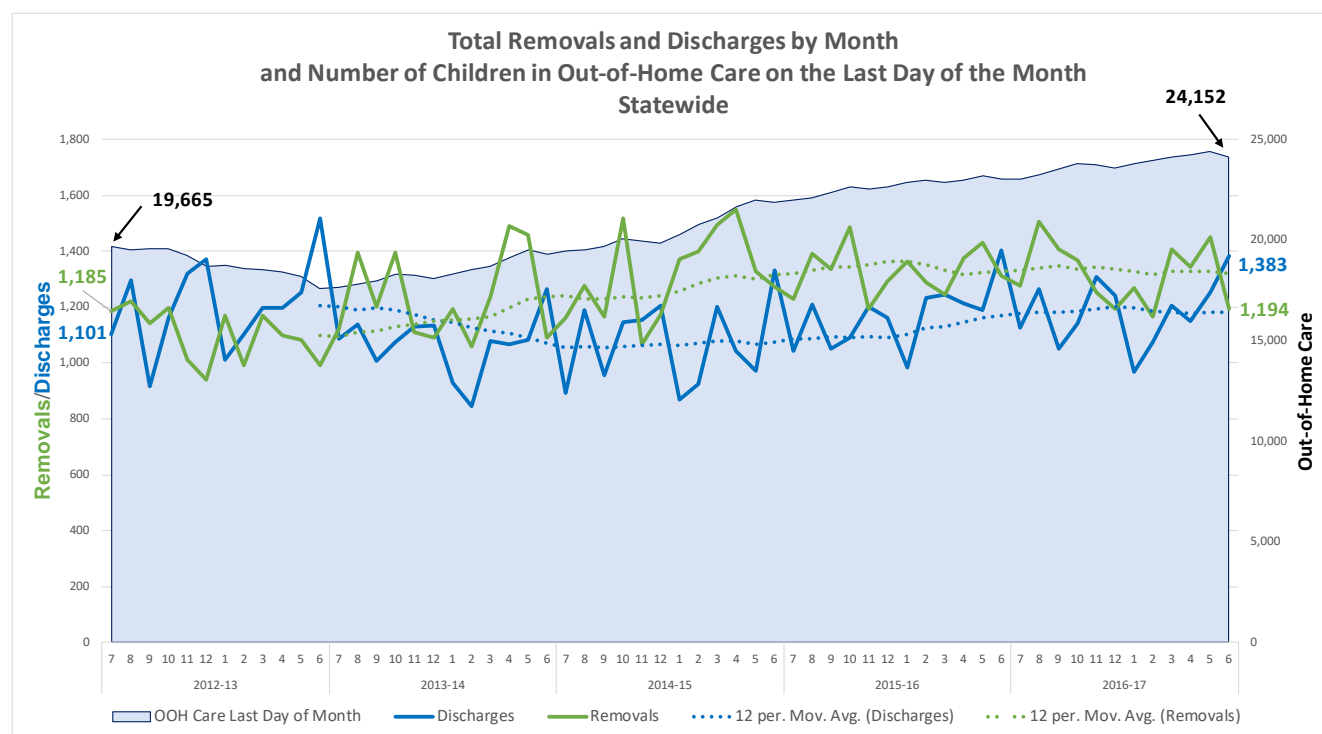
The chart shows that the overall number of children in out-of-home care was 19,665 at the end of July 2012. This number declined until July 2013 and has increased since then to 24,152 at the end of June 2017.

Removals were 1,185 children in July 2012 and were 1,194 in July 2017 while discharges were 1,101 children in July 2012 and 1,383 children in June 2017.

From 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 have exceeded discharges since January 2013, although the difference between removals and discharges has narrowed somewhat in the last year. 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



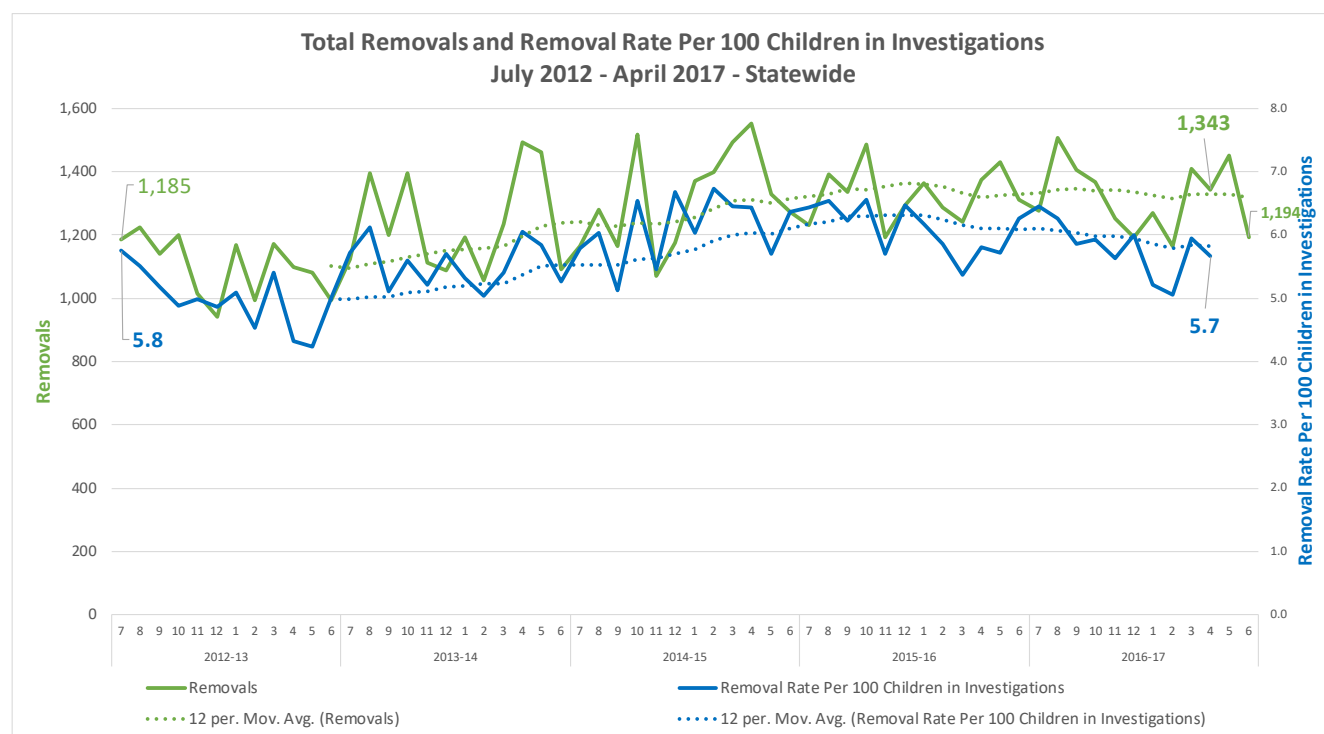
The above chart summarizes some of the key statewide trends. This chart is shown in the later profiles for each CBC lead agency.

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

REMOVAL RATES

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

The following chart shows the total removals by month over the past five state fiscal years. The solid green line shows the number of removals and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals generally increased from above 1,100 removals a month in June 2013 to about 1,360 removals monthly in January 2016. Since that month, the number of removals has stabilized and, on average, have declined slightly.

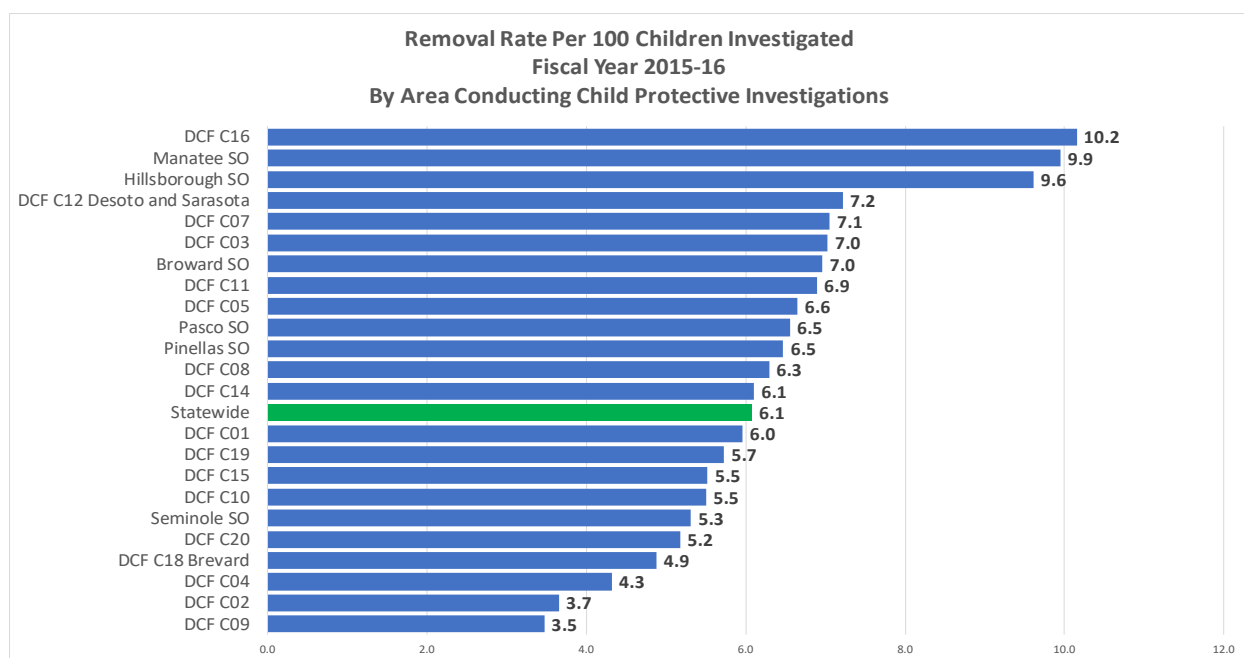
Chart 13

Because CBC lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated. The blue solid line on the above chart shows this rate by month through April 2017 and the blue dotted line shows the 12-month moving average. On a statewide basis, this shows a similar trend as the overall number of removals with the removal rate declining to an average of about 5 children per 100 investigated by July 2013, increasing to about 6.3 children per 100 investigated by the end of calendar year 2015 and declining slightly to about 5.7 children per 100 investigated in the latest information available for April 2017.

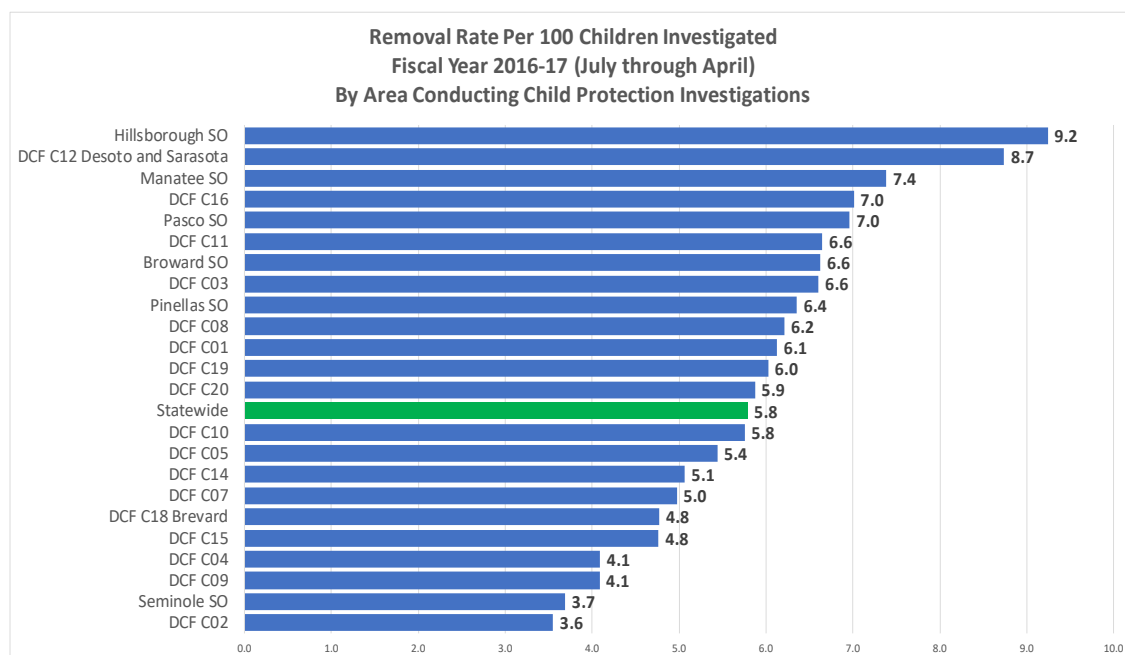
REMOVAL RATES BY CHILD PROTECTION ENTITY

The following charts show the removal rate per 100 children investigated for each of the past two state fiscal years. The first two charts show the rate by Child Protection Entity. This is the Sheriff's Office in six 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 2015-2016, the highest areas of removal relative to children investigated are in the 16th Circuit, Monroe County, an area where DCF performs the CPI function and the relatively small size makes this area particularly subject to fluctuation. This is followed by Manatee and Hillsborough Counties. In each of these counties, the Sheriff's Office performs the CPI function. The lowest areas of removal rate are in the 9th Circuit (Orange and Osceola), the 2nd Circuit (Leon and surrounding counties), and the 4th Circuit (Clay, Duval and Nassau).

Chart 15

The highest areas of the state removed 2.9 times as many children per 100 investigated as the lowest areas of the state. As the next chart shows, in SFY 2016-2017 the jurisdiction with the highest removal rate had a rate that was 2.6 times the rate for the lowest area.

The statewide removal rate in SFY 2016-2017 decreased from 6.1 in the prior year to 5.8 per 100 children investigated. The removal rates in 16 of the 23 child protection jurisdictions decreased from the SFY 2015-2016 rate. The data for SFY 2016-2017 also shows some significant shifts among jurisdictions in terms of removal rates. The 16th Circuit (Monroe) declined from 10.2 removals per 100 children investigated to 7.0. The Manatee Sheriff's Office remained high in the ranking but declined from a rate of 9.9 to 7.4 children per 100 investigated. In contrast, the removal rate in DeSoto and Sarasota, the other two counties in Circuit 12 increased from 7.2 to 8.7. The Hillsborough Sheriff's Office removal rate remained high relative to other areas. Circuits 2, 4, and 9 remained low in removal rate and the removal rate for the Seminole County Sheriff's office declined to 3.7 children per 100 investigated.

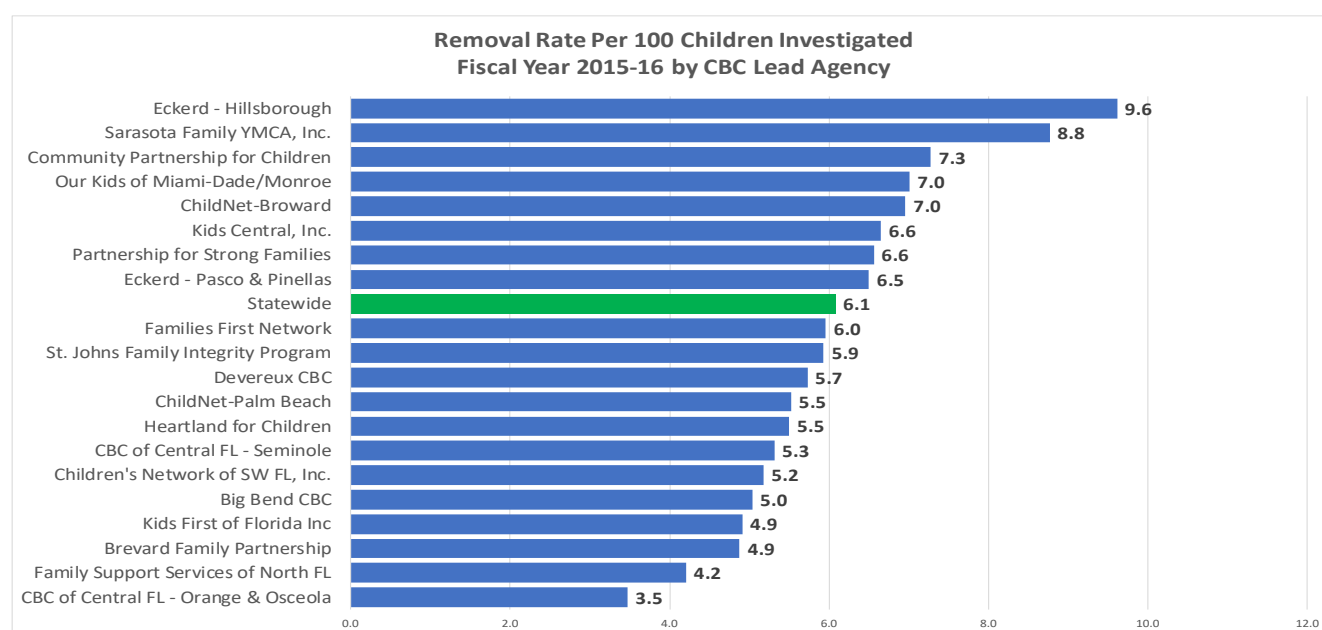
The removal rate for SFY 2016-2017 reflects only nine months of the fiscal year due to time lags in the way reports on the number of children investigated are reported to provide time for closure.

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

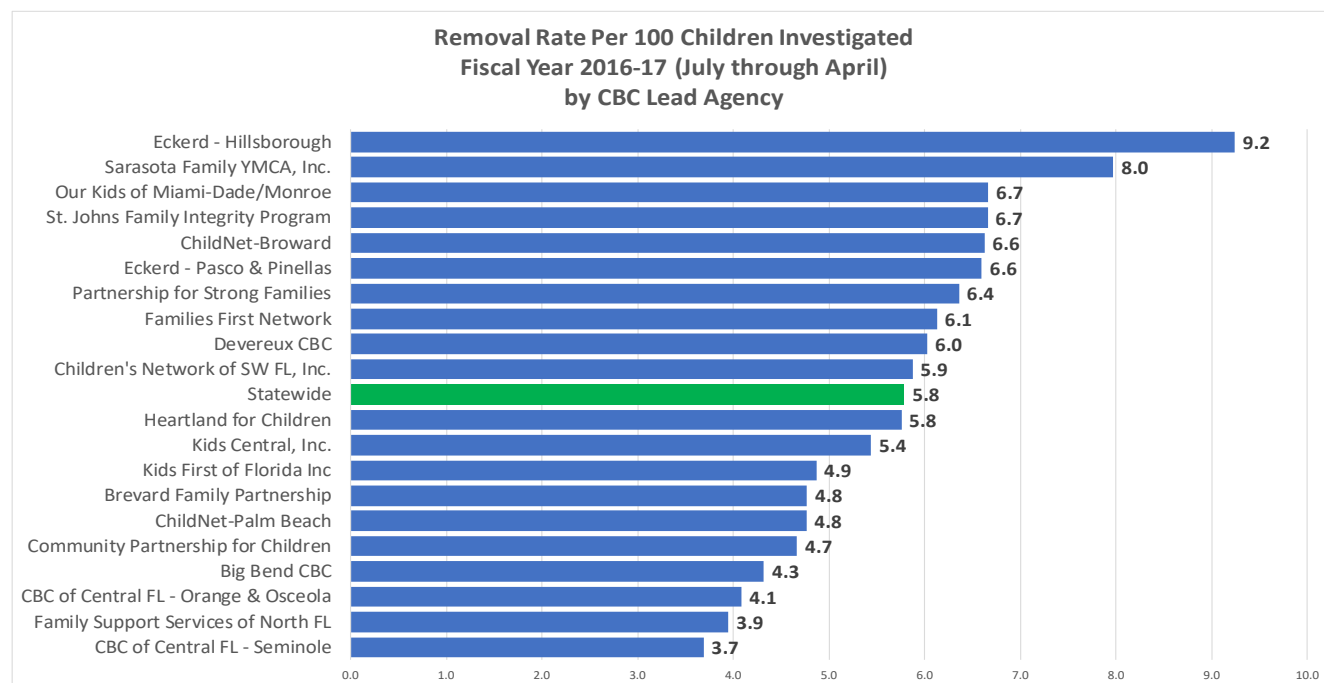
The following two charts show the same information by CBC lead agency area rather than by the entity performing the investigation. Removals are a significant factor in the financial viability of CBC lead agencies.

Chart 16



As previously noted, the removal rate data available for SFY 2016-2017 reflects the time period of July 2016 through April 2017.

Chart 17

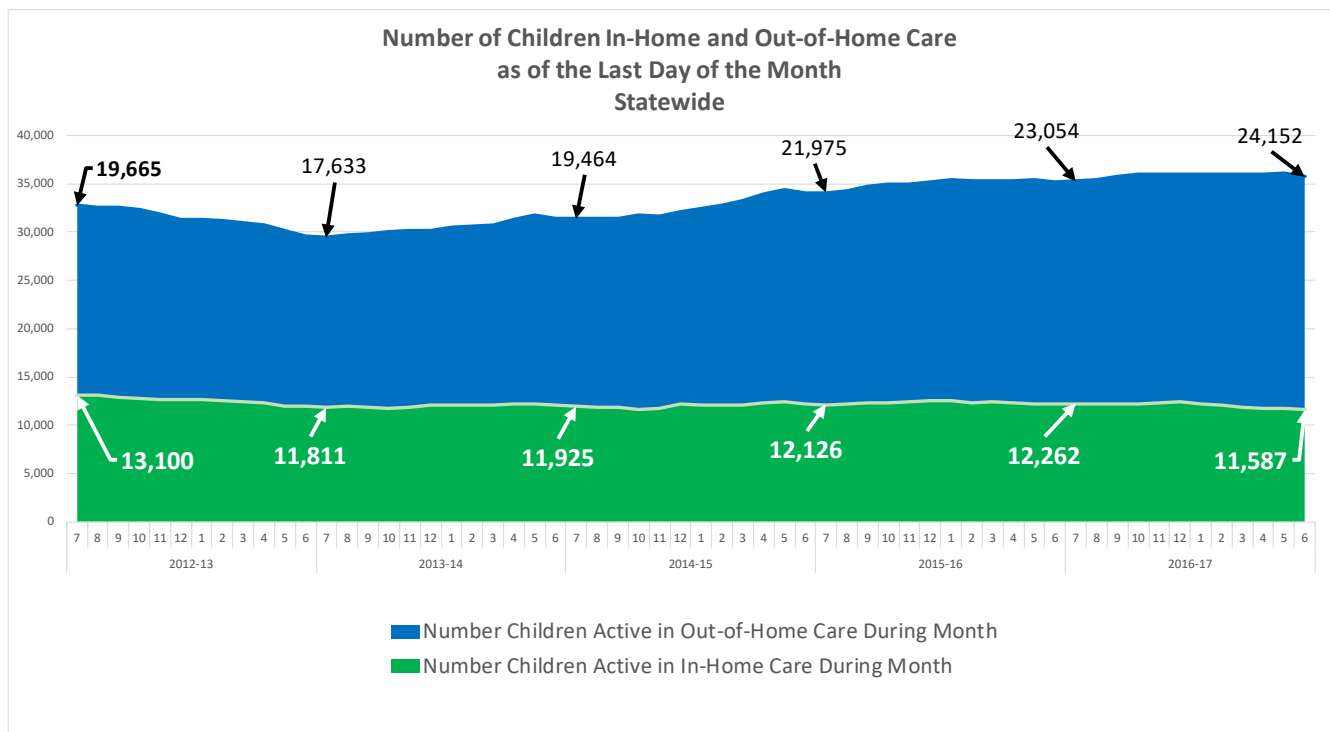


As this above chart shows, when the removal rate information is shown by CBC lead agency, two areas stand out as having unusually high removal rates, Eckerd Community Alternative in Hillsborough and the Sarasota YMCA – Safe Children Coalition, that serves Manatee, Sarasota, and DeSoto counties. While both areas declined in SFY 2016-2017 compared with the prior year, they continue to reflect high removal rates. Notably, the removal rate in the three counties in Circuit 7 served by Community Partnership for Children declined from 7.3 to 4.6 per 100 children investigated.

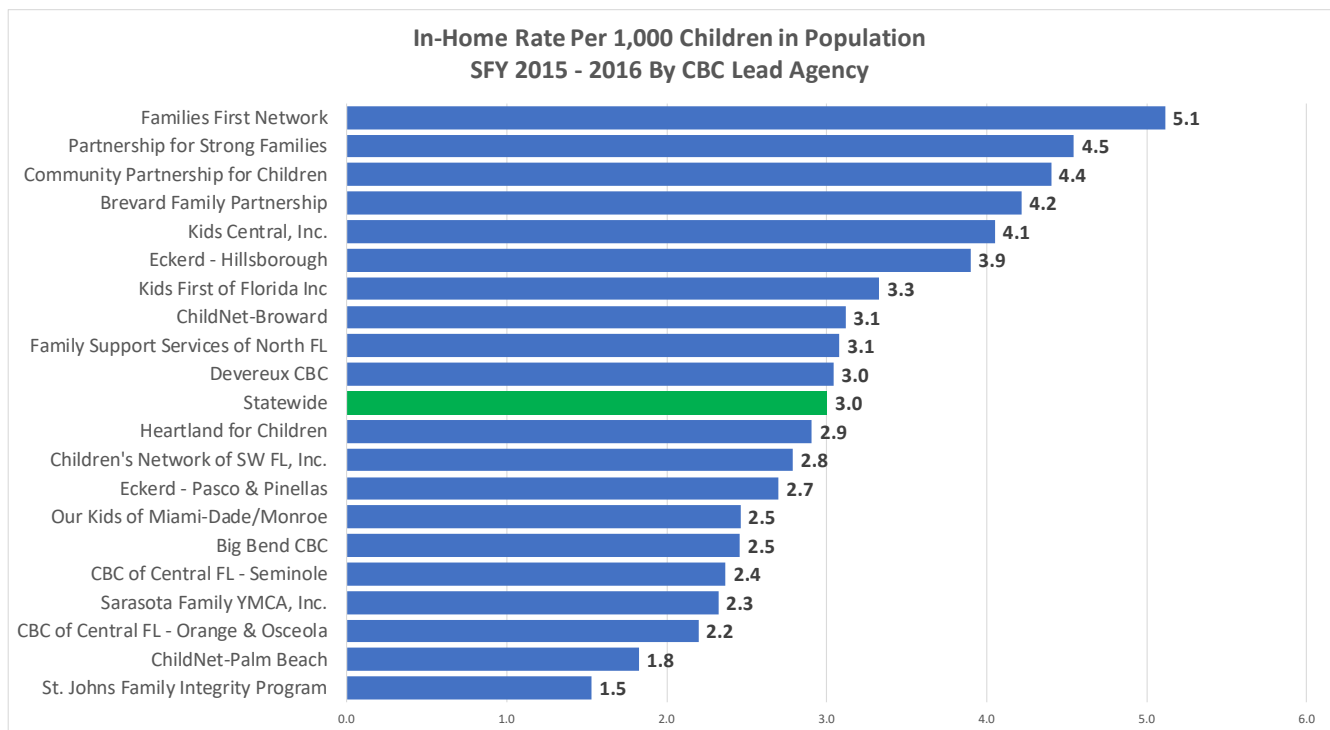
CHILDREN IN CARE

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 declined from July 2012 to July 2013 but has been essentially level over the last four years. The number of children in out-of-home care was at 19,685 in July 2012. This number declined to 17,663 in July 2013 and increased to 24,152 at the end of June 2017. The number of children in out-of-home care has been relatively level for the past six months. 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.

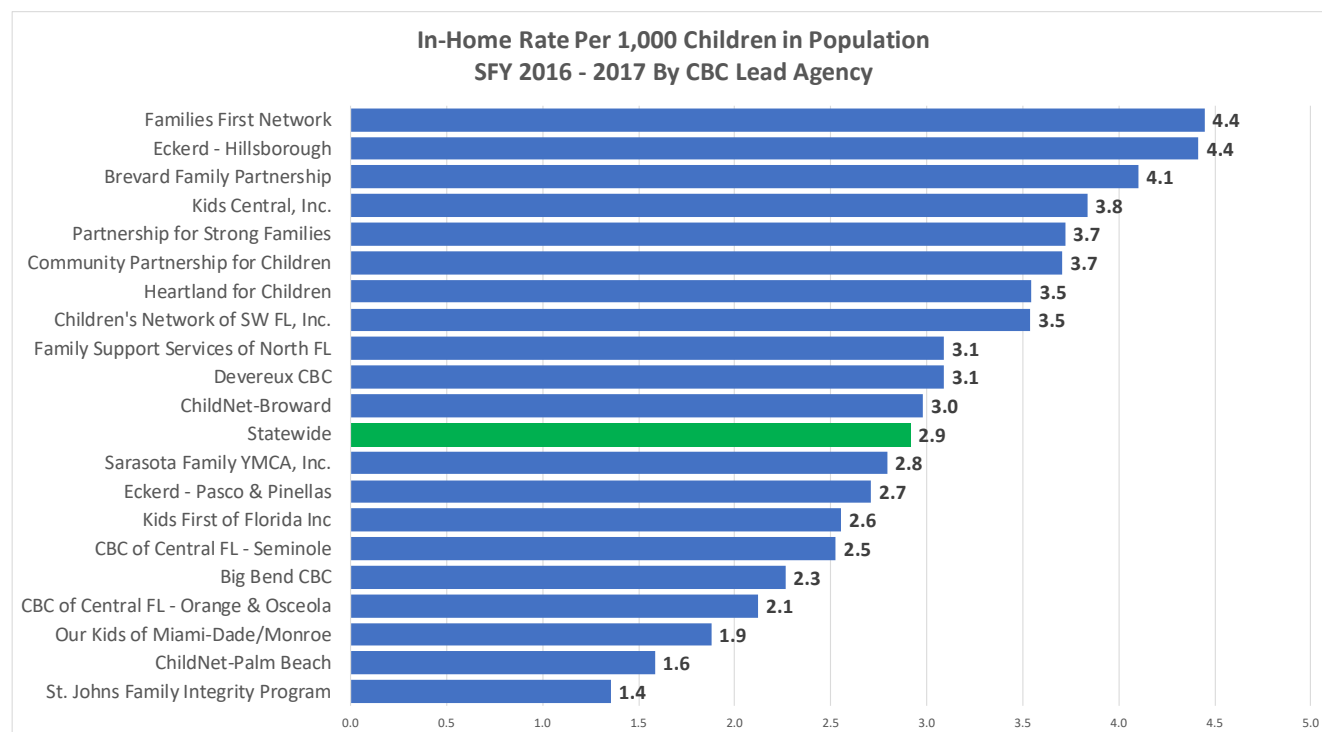
Chart 18

The following charts show the number of in-home children per 1,000 children in the population. The first chart shows SFY 2015-2016.

Chart 19

The next chart shows the same information for SFY 2016-2017.

Chart 20



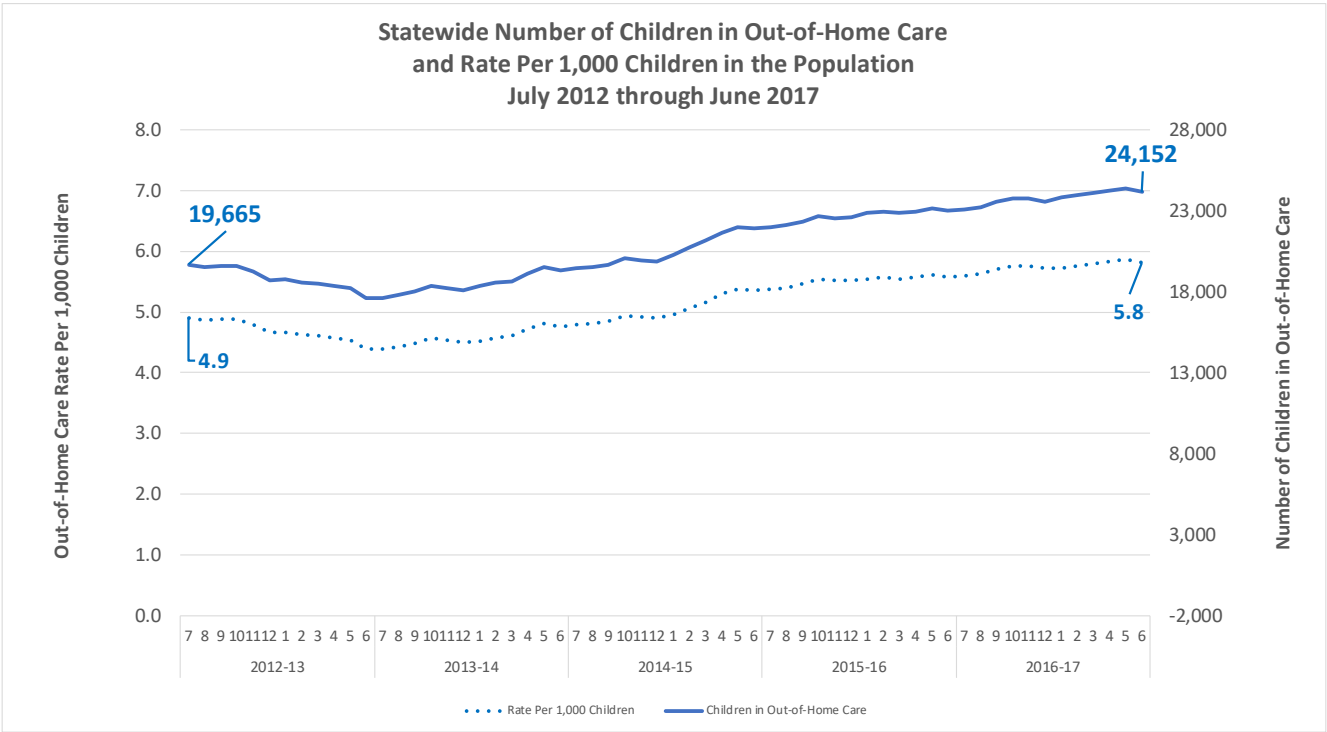
Families First Network continued to have the highest number of children in-home compared relative to child population in each of the past two fiscal years. Eckerd-Hillsborough increased from a rate of 3.9 in-home children per thousand children in the population to a rate of 4.4 children per thousand. St. Johns Family Integrity Program and ChildNet-Palm Beach continued to have the lowest in-home rate.

CHILDREN IN OUT-OF-HOME CARE

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

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

Chart 21



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

Chart 22

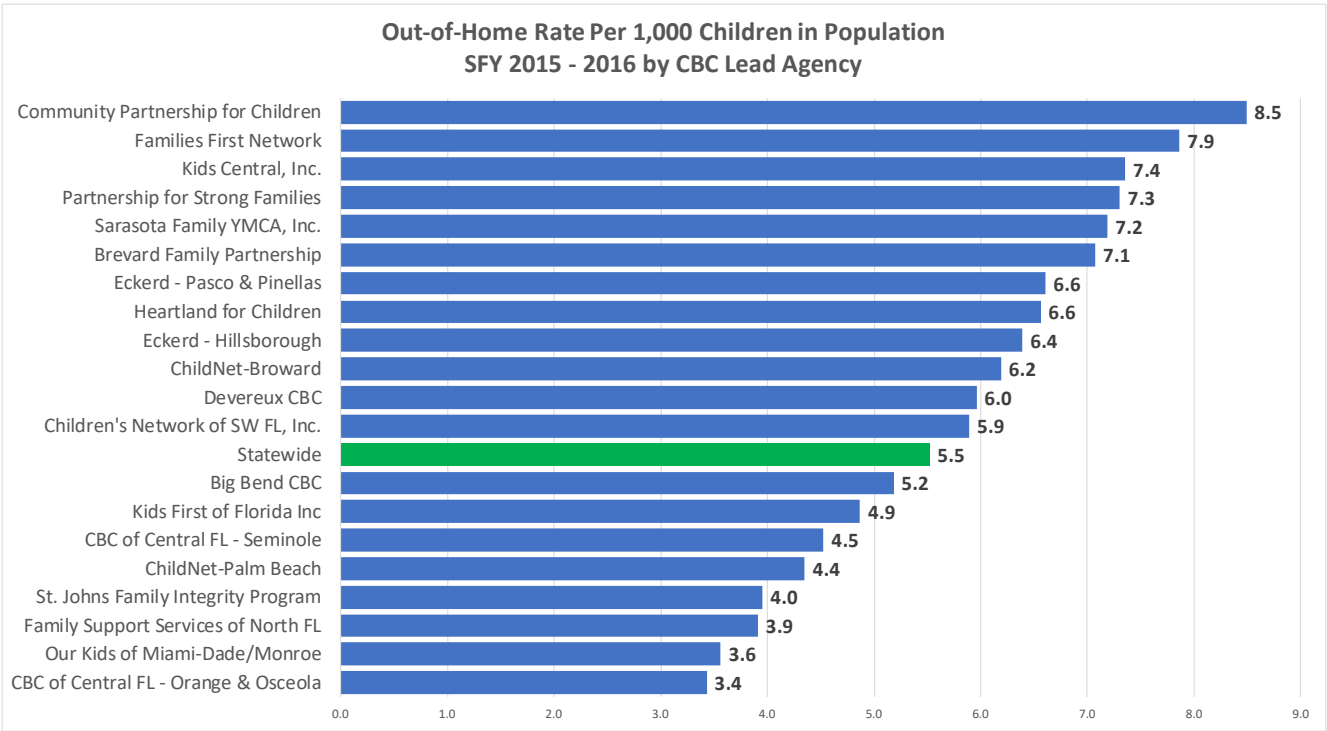
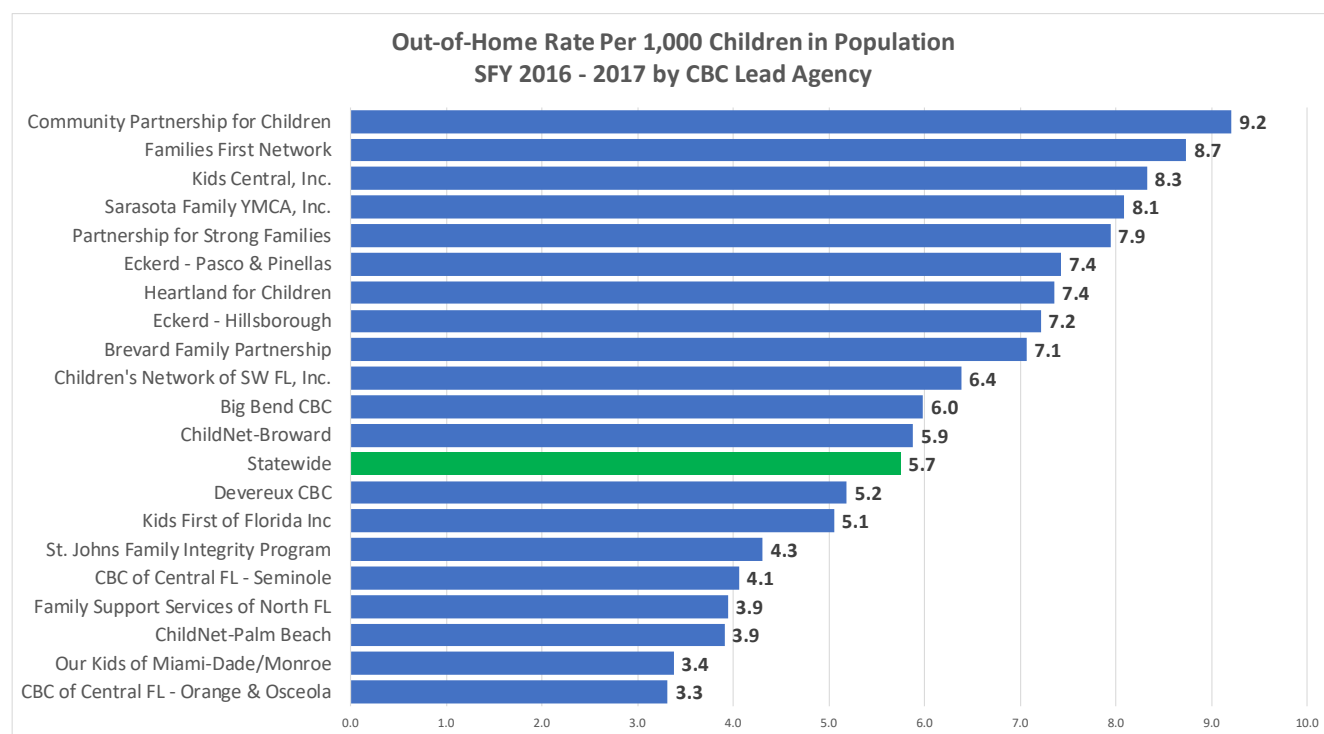


Chart 23

These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has increased. Twelve lead agencies had increases in the rate, two remained the same, and six 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 Kids Central, Sarasota Family YMCA, and Families First Network. The largest decreases were in Devereux CBC, CBC of Central Florida – Seminole, and ChildNet Palm Beach. The ranking of the lead agencies remained 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

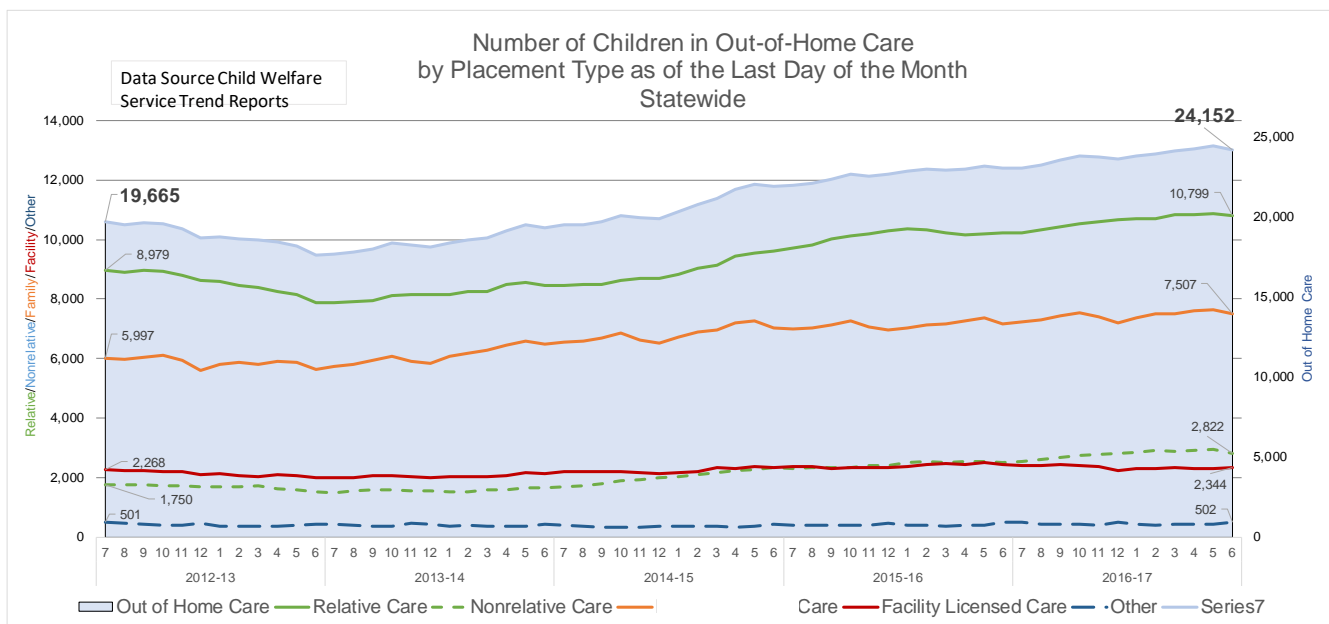
A significant factor in the overall cost of out-of-home care is related to the type of setting in which a child is placed. The following chart shows the number of children in care and the number in each placement setting over time. Relative care includes children placed with relatives after a home study 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 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 19,665 children to 24,152 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 8,979 to 10,799. 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. Facility-based licensed care includes emergency shelters, group homes, and residential treatment centers. Non-relative care is placement with people who are not related to the child but have an established relationship. This type of care has grown over time and now slightly exceeds licensed facility-based care.

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 level.

Chart 24



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

The following charts compare the percentage of children in different out-of-home care placement settings by CBC lead agency for the SFY 2015-2016 and SFY 2016-2017. The type of setting in which a child is placed is important both programmatically and financially. Children who have been abused or neglected have already suffered trauma and removal from their home, no matter how justified, is also traumatic. Placement with a relative or a with a non-relative who already knows and has a relationship with the child can ease the transition 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 background 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 care 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 and programmatic concerns about younger children in non-family settings, the following charts delve 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

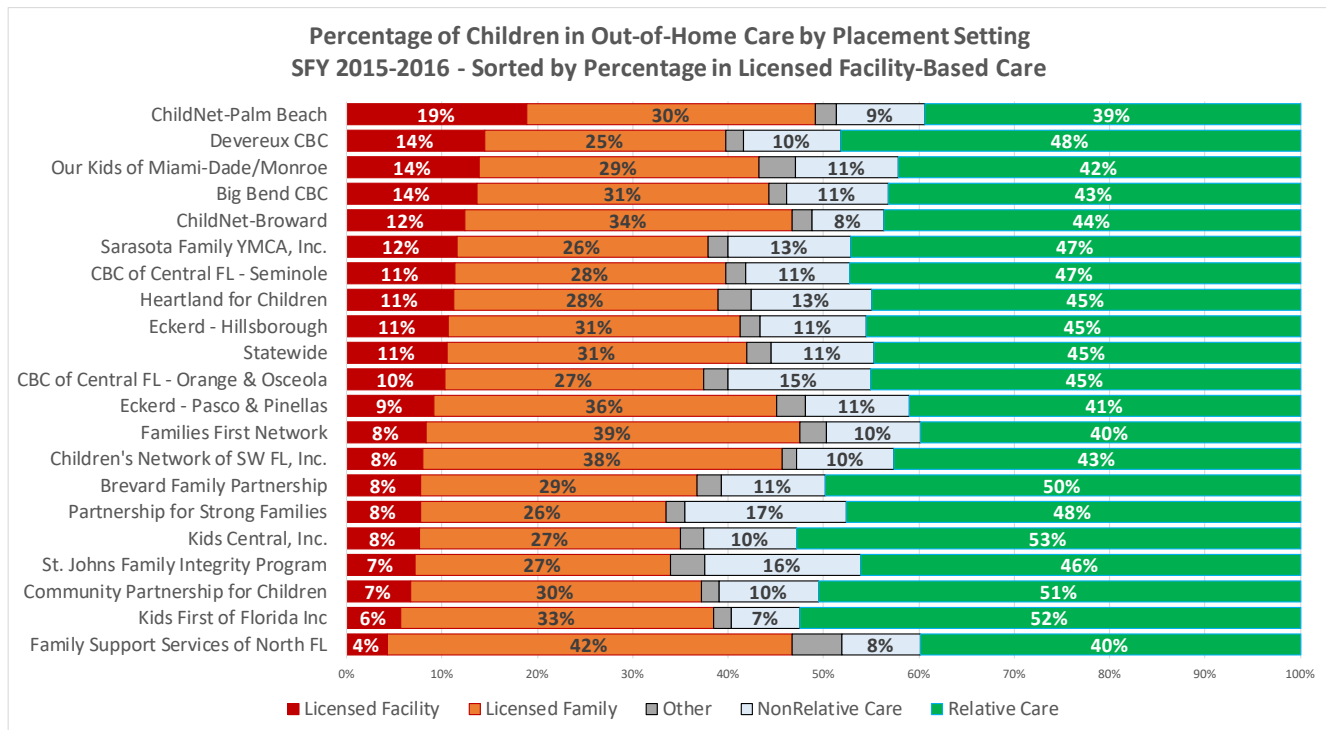
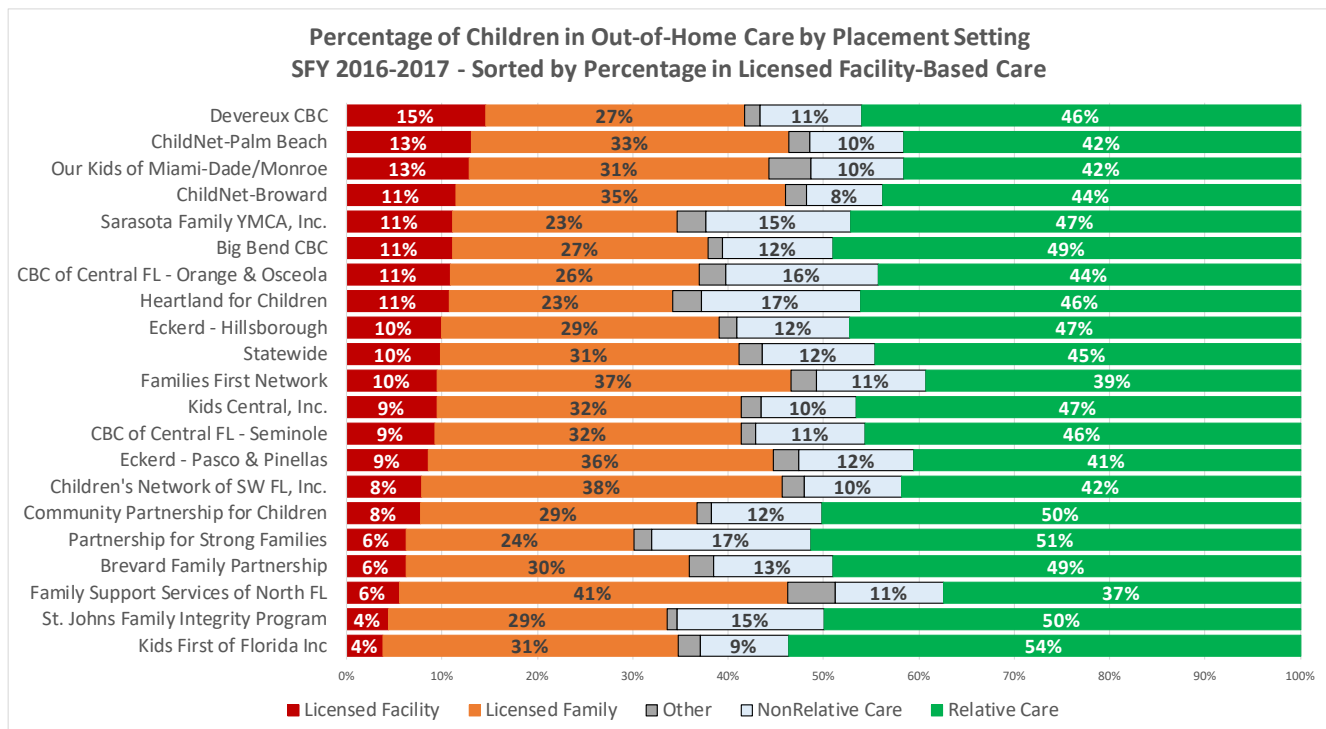


Chart 26

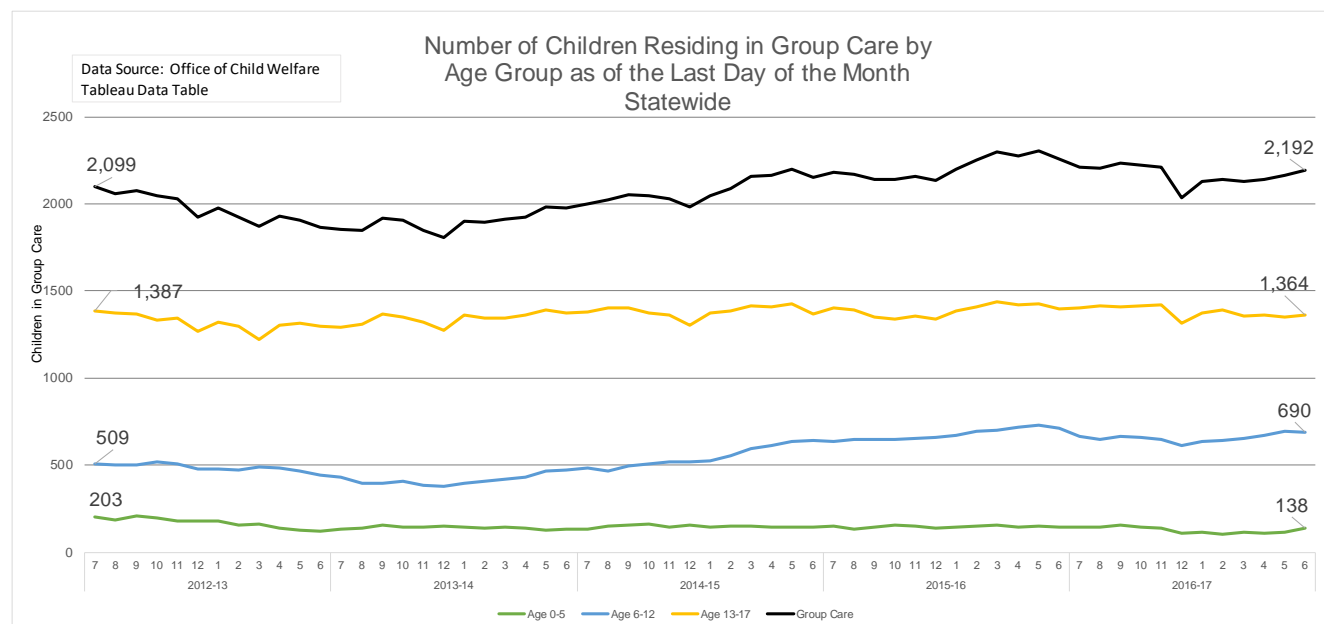


The most notable change shown in the charts 25 and 26 is the decrease in the percentage of children in facility-based care in ChildNet-Palm Beach from 19% to 13%. Big Bend CBC had a shift in the

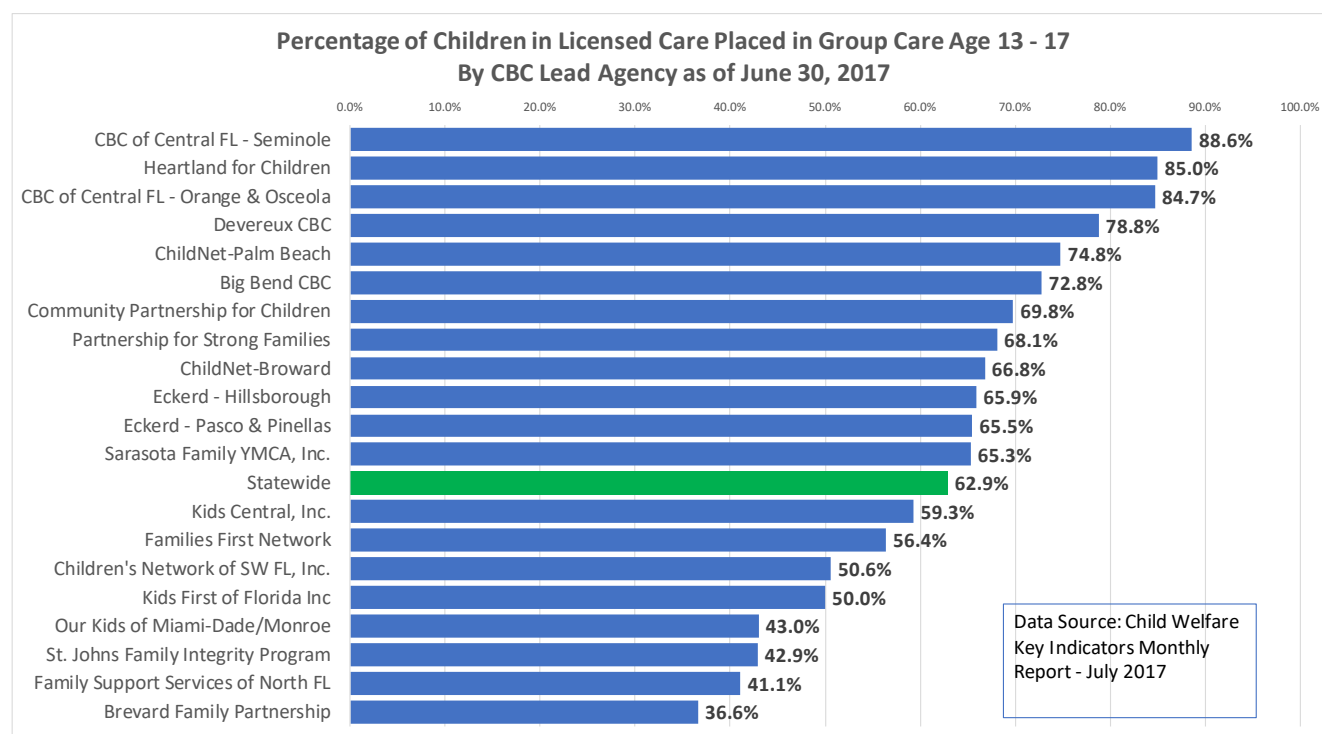
percentage of children in licensed care to relative care, while Kids Central had a shift from relative care to licensed care.

The following chart shows the overall trends in the number of children 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 facility-based 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

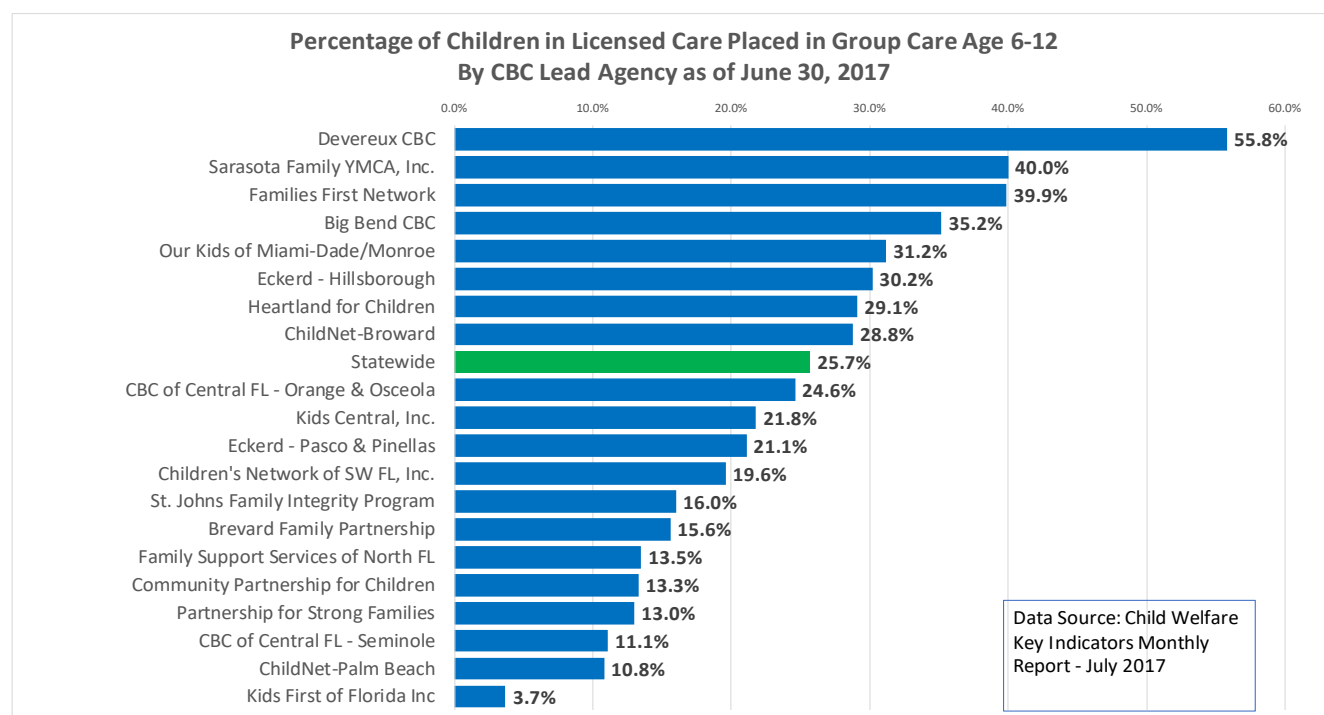


While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2016, as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in facility-based care as a percentage of the number of children in licensed care. In other words, children in relative care, non-relative care, and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is 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.

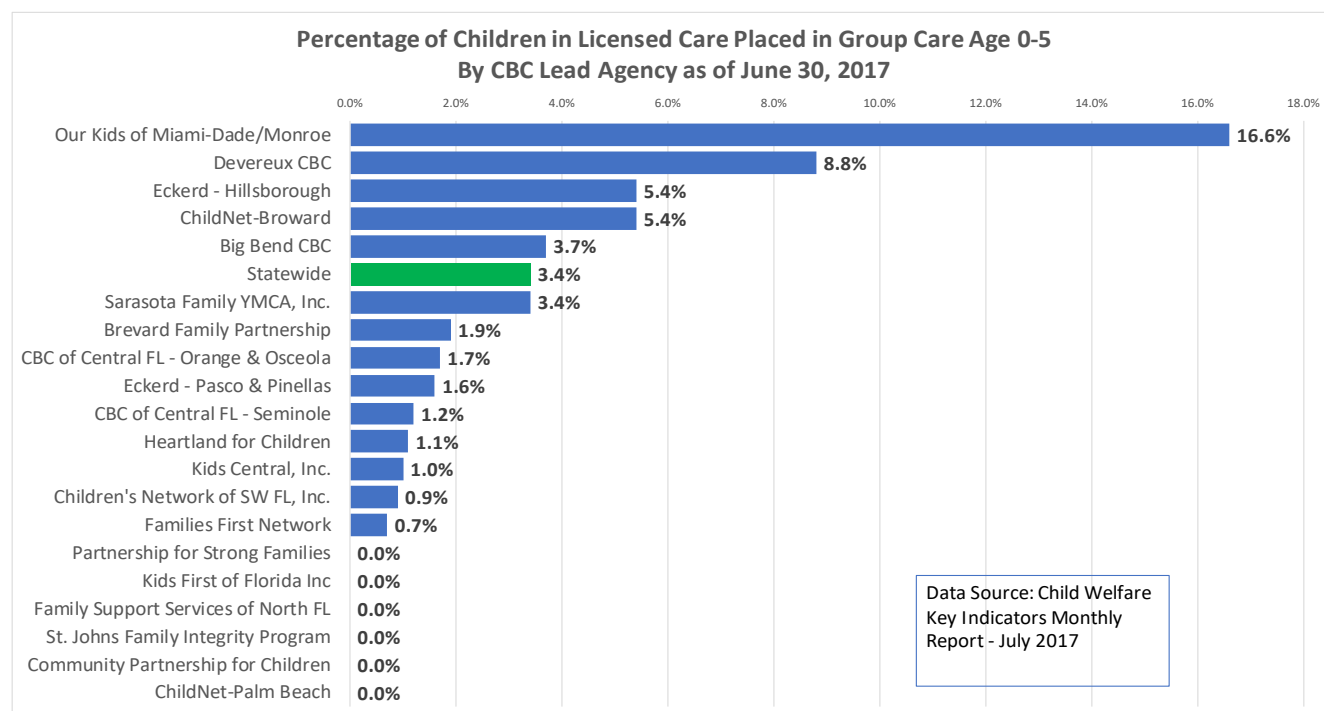
Chart 28

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 licensed care. In other words, statewide 62.9% of youth who are in licensed care are in facility-based care and the other 37.1% are in family-based care. CBC of Central Florida – Seminole has the largest percentage of adolescents in facility-based care, followed by Heartland for Children and CBC of Central Florida. Only four CBC lead agencies have less than half of the children in this age range who are in licensed care in group care with Brevard Family Partnership having 36.6% in group care.

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

Chart 29

While the majority of youth ages 13 through 17 in licensed care are in group care, for children ages 6 through 12, the statewide percentage is 25.7%. The highest percentage is Devereux CBC with Kids First of Florida having the lowest percentage as of June 30, 2017.

Chart 30

For the youngest group of children, those age 5 and younger, six lead agencies have no children in facility-based care and another eight lead agencies have less than 2% of children in licensed care in group settings. Our Kids of Miami-Dade/Monroe has the highest rate of group care for the youngest age cohort, almost twice the rate of the next highest lead agency. These percentages represent a relatively small number of children, less than 140 statewide.

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

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

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

Chart 31

Percentage of Core Services Expenditures on Licensed Care

CBC Lead Agency – SFY 2015-2016

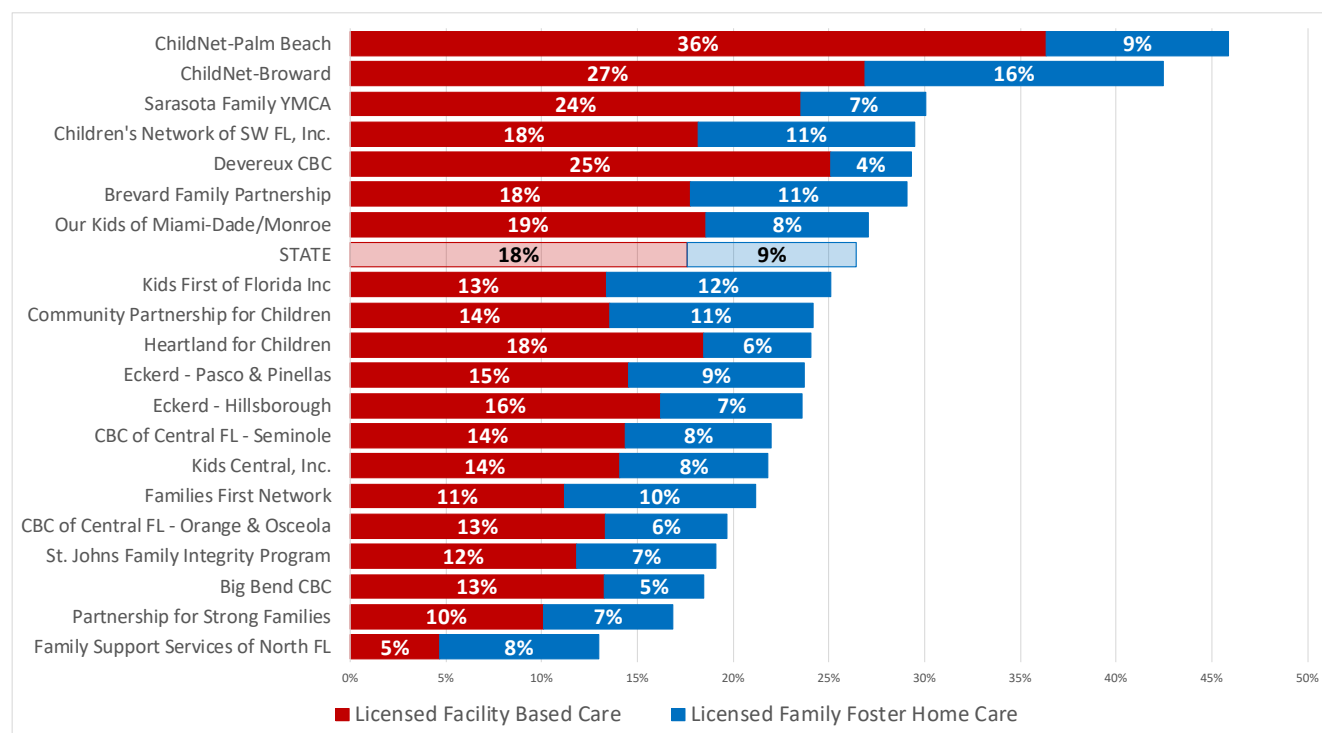
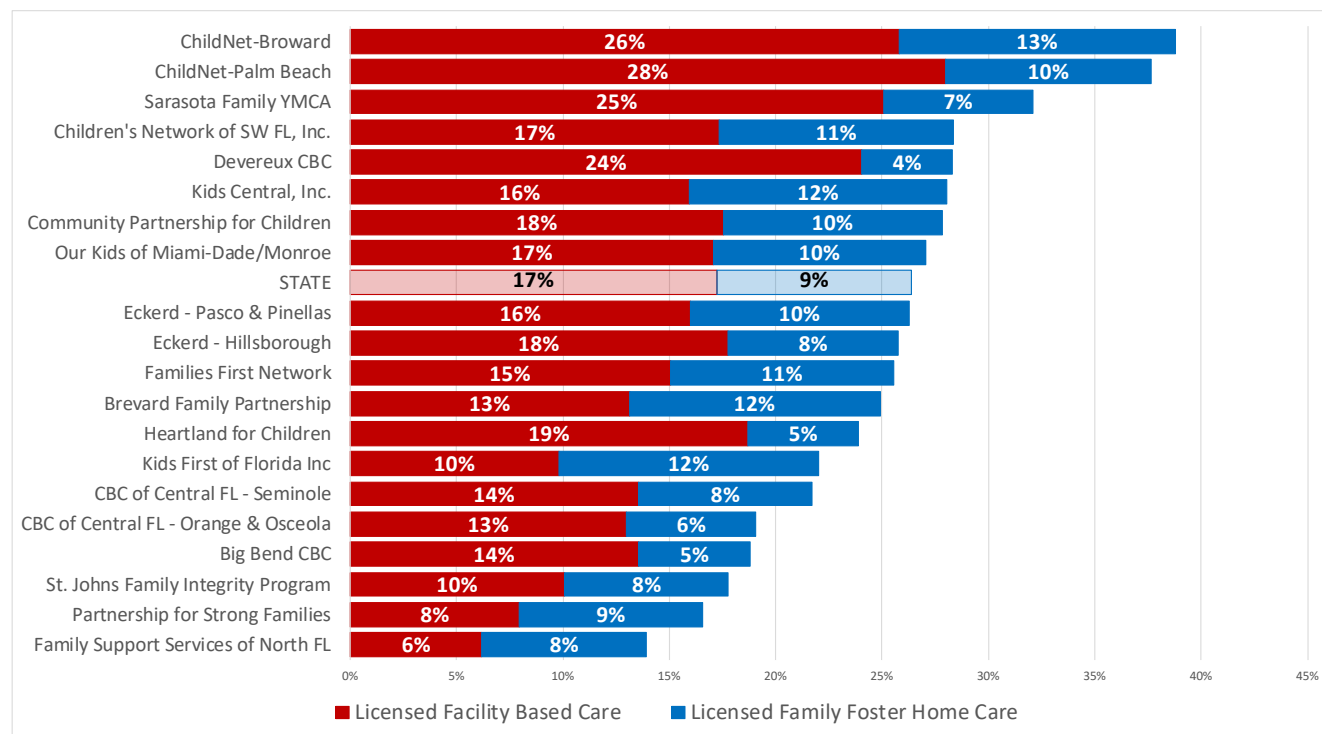


Chart 32**Percentage of Core Services Expenditures on Licensed Care****CBC Lead Agency – SFY 2016-2017****MEDIAN COST PER CHILD OF LICENSED CARE**

While the above charts show the cost of licensed care as a percentage of core service expenditures, another way to compare the cost of care is to examine the expenditures per child. For SFY 2016- 2017, the department 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 2016-2017 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 very high cost children.

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

Chart 33 shows that Our Kids had the highest median payment at \$615 monthly with three other lead agencies with median payments between \$563 and \$570. Sarasota Family YMCA had the lowest median rate with six other lead agencies with median rates between \$430 and \$450.

Chart 33**Median Monthly Family Foster Home Payment**

SFY 2016-2017

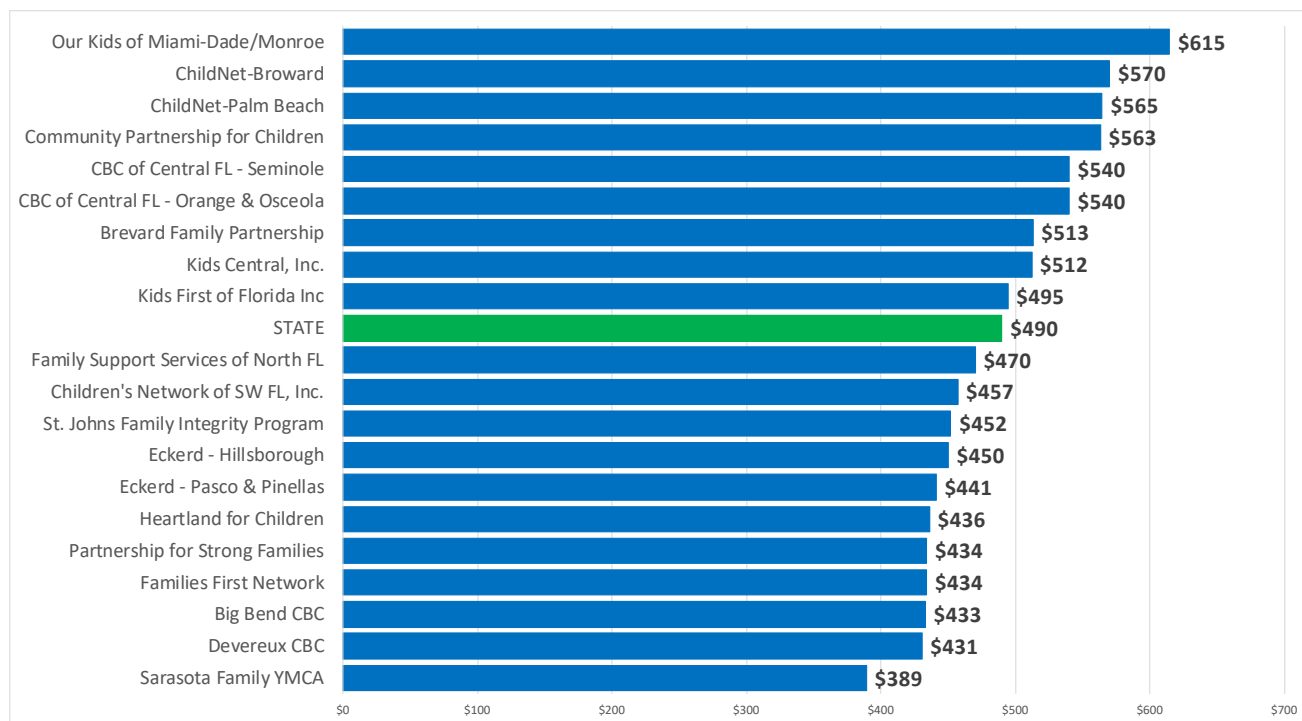
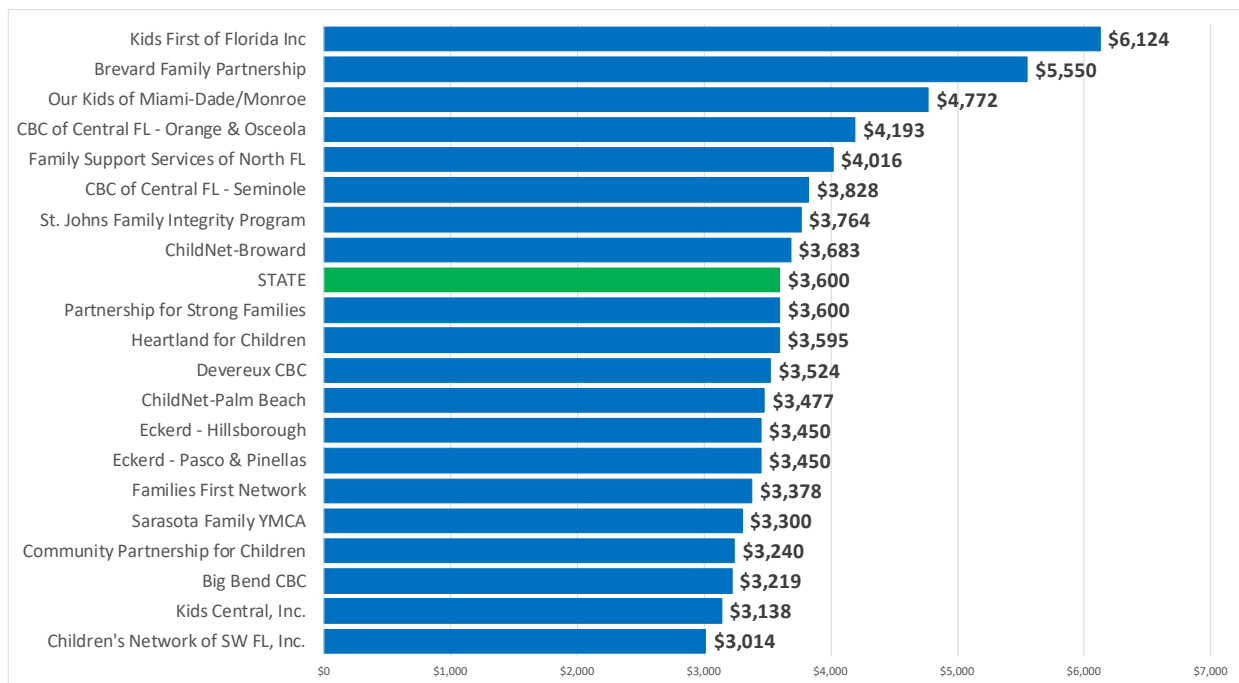


Chart 34 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being more than seven times the cost of the median payment of a month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

Kids First of Florida (Clay County) has the highest median rate for group care, although it should be noted that this lead agency averaged only 10 children in group care each month in SFY 2016-2017. As shown on chart 26 above, Kids First of Florida had the 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 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

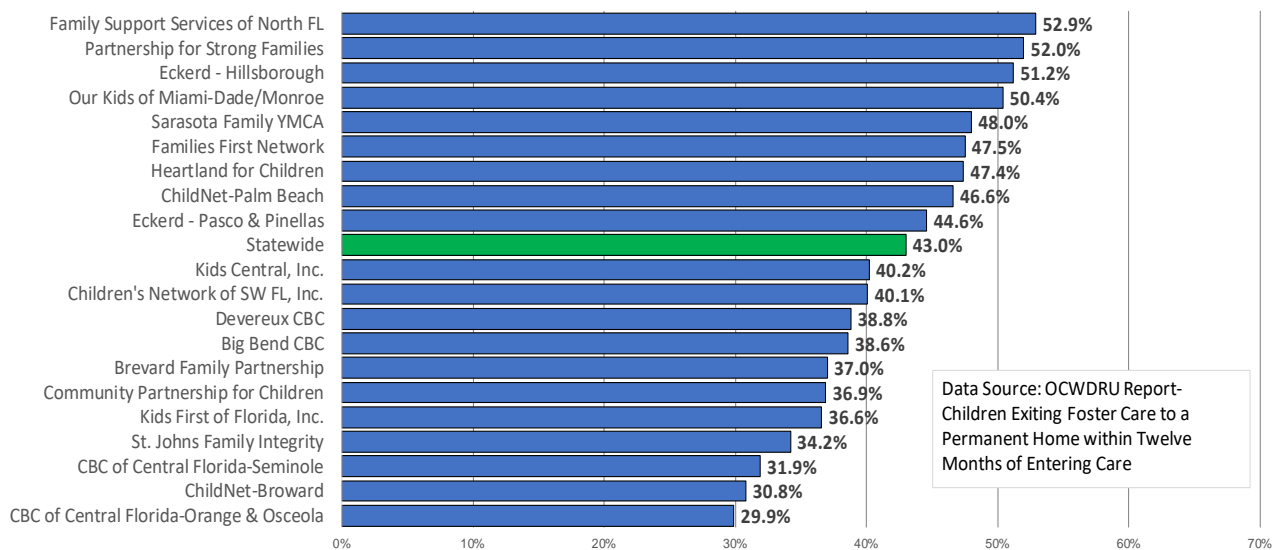


PERMANENCY

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

Chart 35

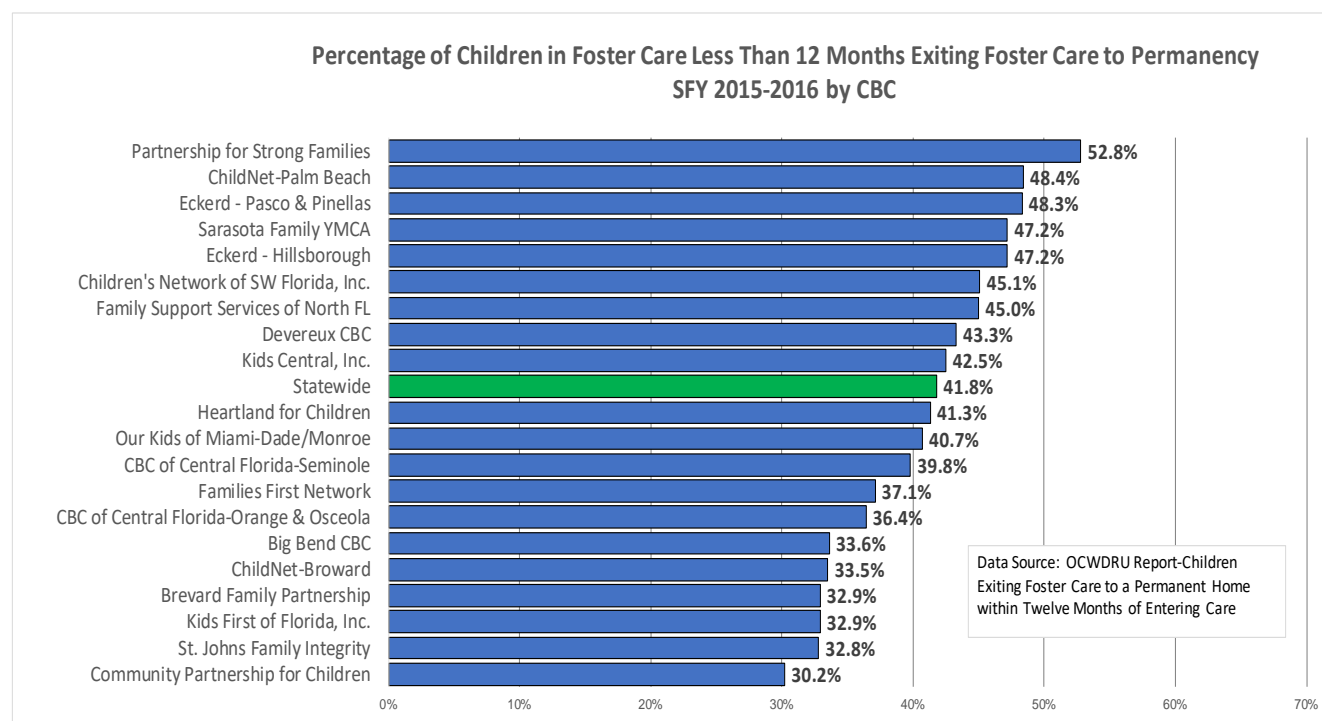
**Percentage of Children in Foster Care Less Than 12 Months Exiting Foster Care to Permanency
SFY 2014-2015 by CBC**



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 2014-2015 and SFY 2015-2016.

For children entering care in SFY 2014-2015, Family Support Services of North Florida had the highest percentage at 52.9% with CBC of Central Florida – Orange & Osceola having the lowest percentage at 29.9%.

Chart 36



For children entering in SFY 2015-2016, Family Support Services declined to 45% while Partnership for Strong Families had the highest percentage at 52.8%. Community Partnership for Children declined from 36.9% to 30.2% and was the lowest percentage for children entering care in SFY 2015-2016. The statewide percentage declined from 43% to 41.8%.

EXITS (DISCHARGES) FROM CARE

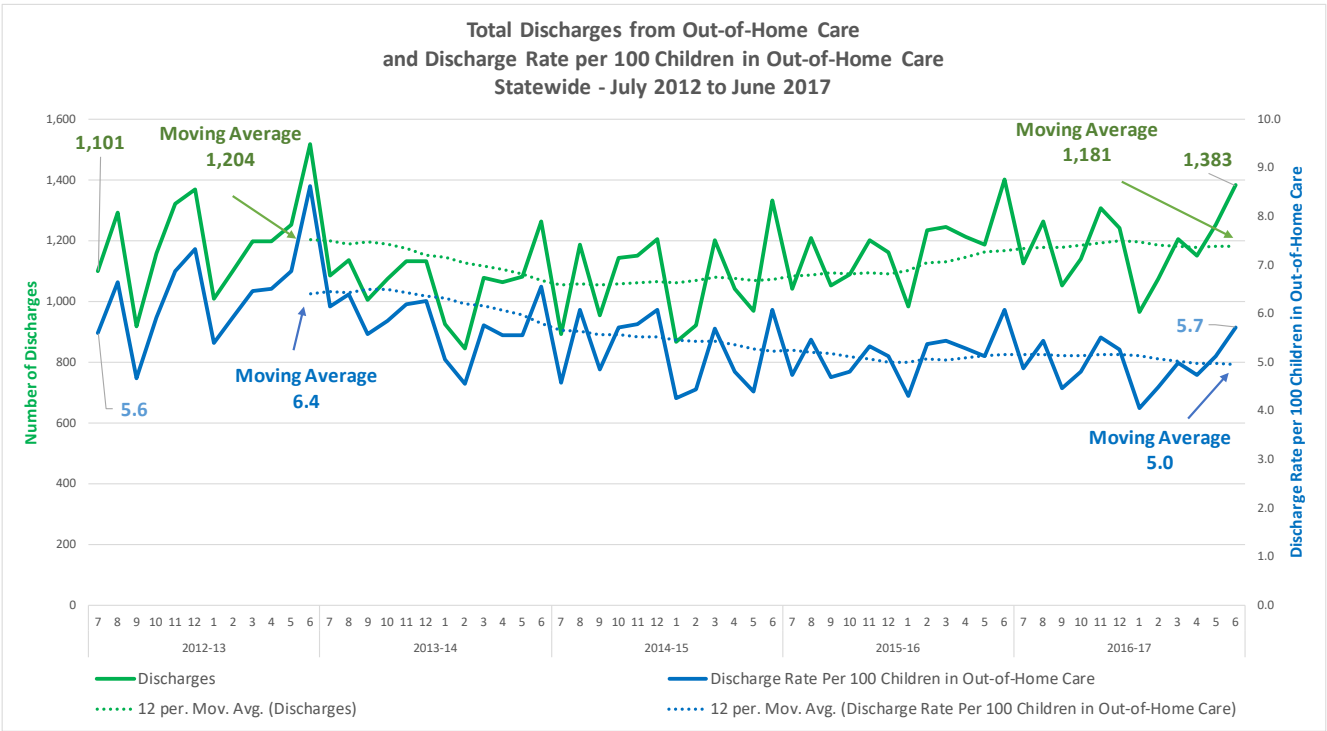
Entries into out-of-home care and the type of settings used for children in care are two of the key variables that affect the financial viability of CBC lead agencies. Another key variable is related to discharges. Variation in discharge rates may be due to a number of factors such as the efficiency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

The following chart shows the five-year trend in the number of discharges from care and the rate of discharges per 100 children in out-of-home care. Both measures are important and need to be

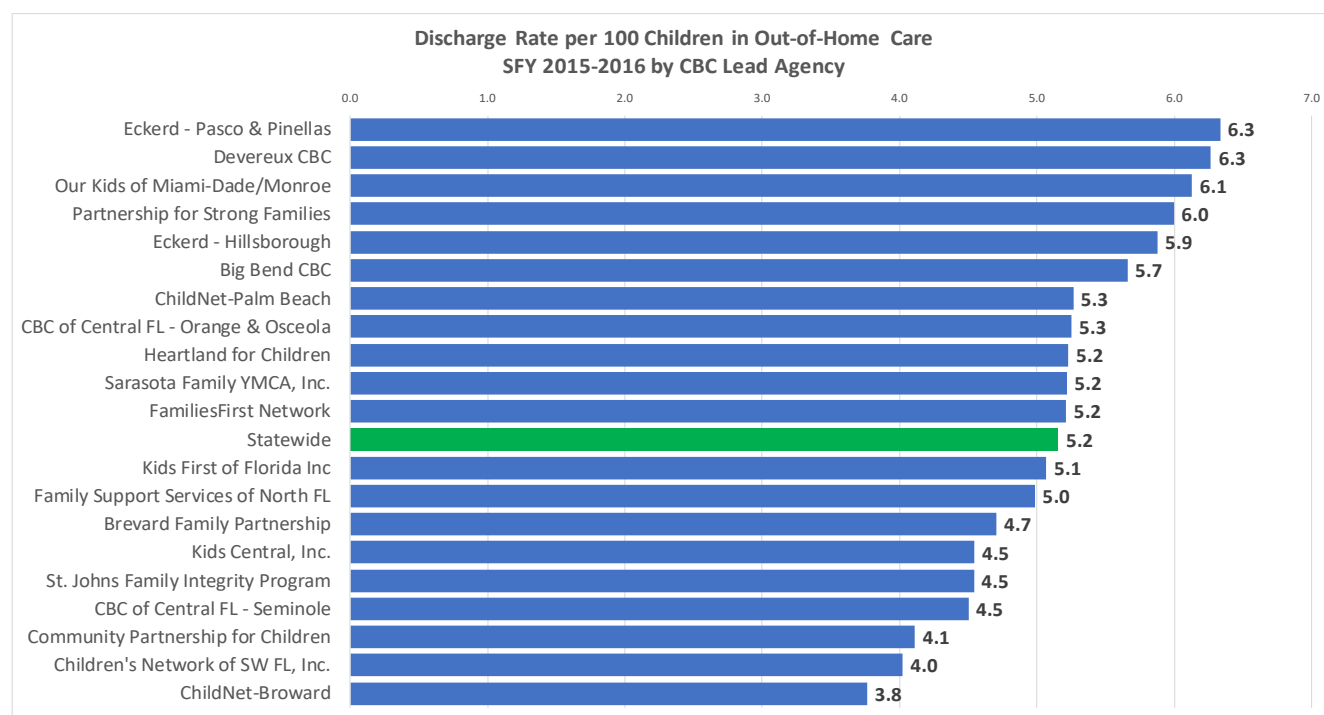
considered in the context of other factors. If there is an increase in entries into care, this may be followed by an increase in discharges, resulting in a relatively stable number of children in care. If discharges increase but the rate of discharge does not, it indicates that discharges are not keeping pace with entries which results in an increase in the number of children in care. Because there tends to be month-to-month variation in discharges, the 12-month moving average is a good measure of the overall trends.

The trend shows that discharges, both the number and rate, declined from early in SFY 2013-2014 to SFY 2014-2015 and has increased since then. In the past fiscal year, while there has been an increasing trend in the number of discharges, the discharge rate remains relatively low, indicating that overall discharges are not keeping pace with entries into care.

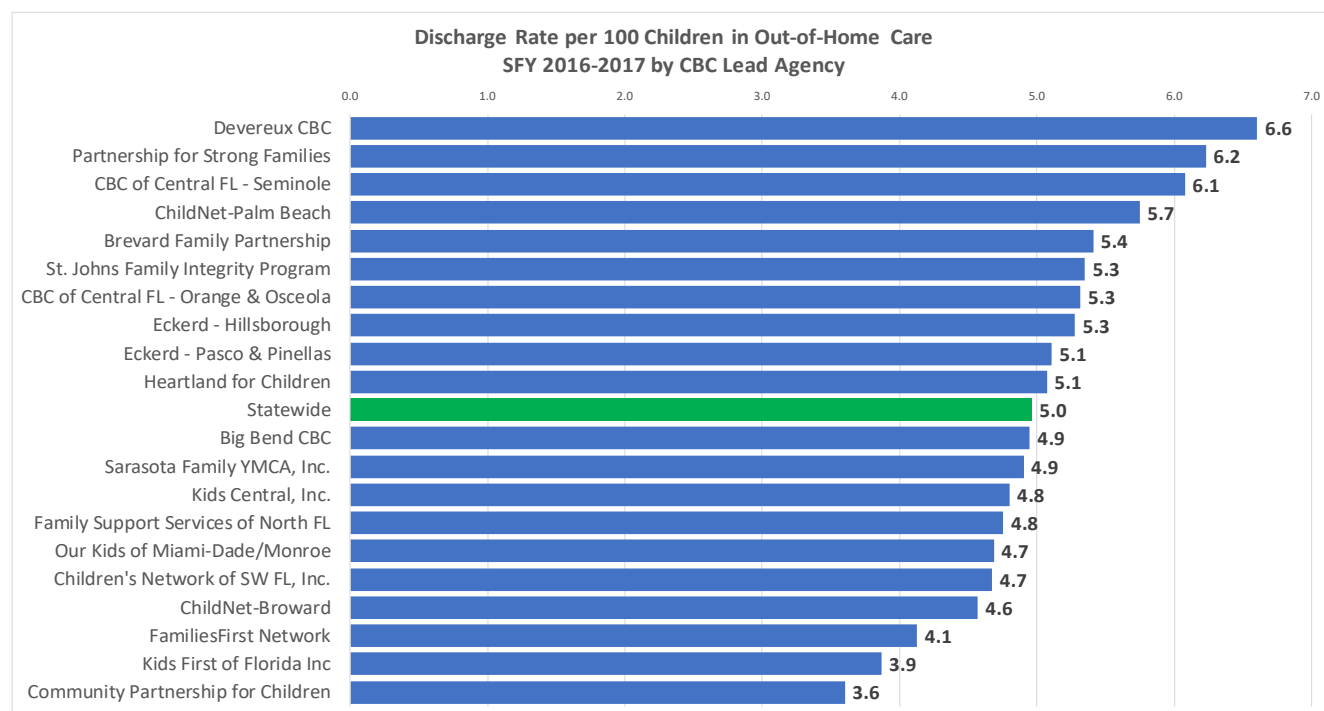
Chart 37



The following charts show the discharge rate by CBC lead agency for SFY 2015-2016 and SFY 2016-2017.

Chart 38

In SFY 2015-2016, the statewide discharge rate was 5.2 per 100 children in out-of-home care. Eckerd-Pasco & Pinellas had the highest rate at 6.3 per 100 children in out-of-home care, while ChildNet-Broward had the lowest rate at 3.8 discharges per 100 children in out-of-home care.

Chart 39

In SFY 2016-2017, the statewide rate declined to 5.0 discharges per 100 children in out-of-home care. CBC of Central Florida - Seminole had the largest increase in discharge rate from 4.5 in SFY 2015-2016 to 6.1 in SFY 2016-2017. Devereux CBC had the highest discharge rate at 6.6 with Partnership for Strong Families being the other lead agency with a discharge rate over 6.0. Our Kids of Miami-Dade/Monroe had the largest decrease in discharge rate with a decline from 6.1 to 4.7. Kids First of Florida and Community Partnership for Children each had discharge rates below 4.0 in SFY 2016-2017.

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

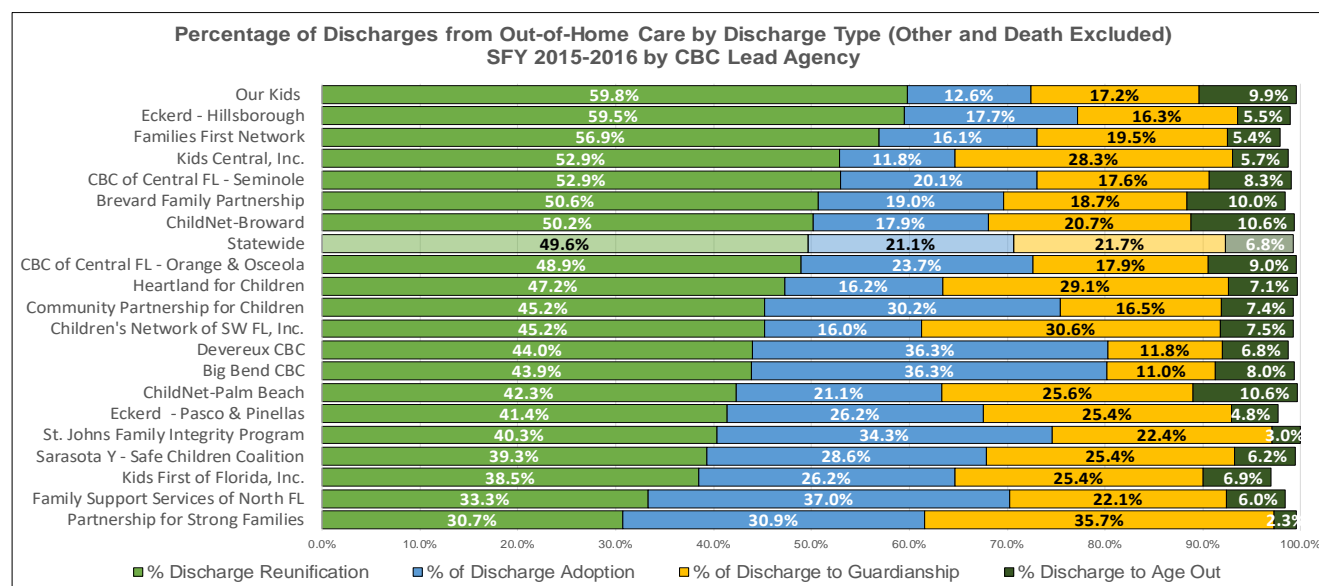
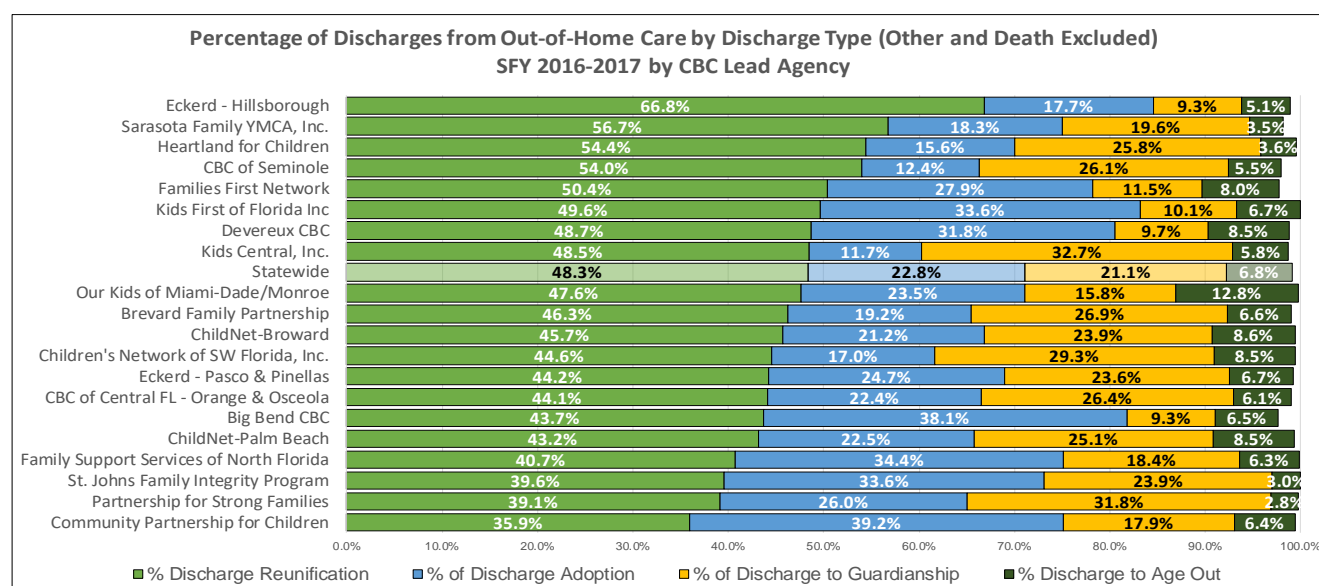


Chart 41

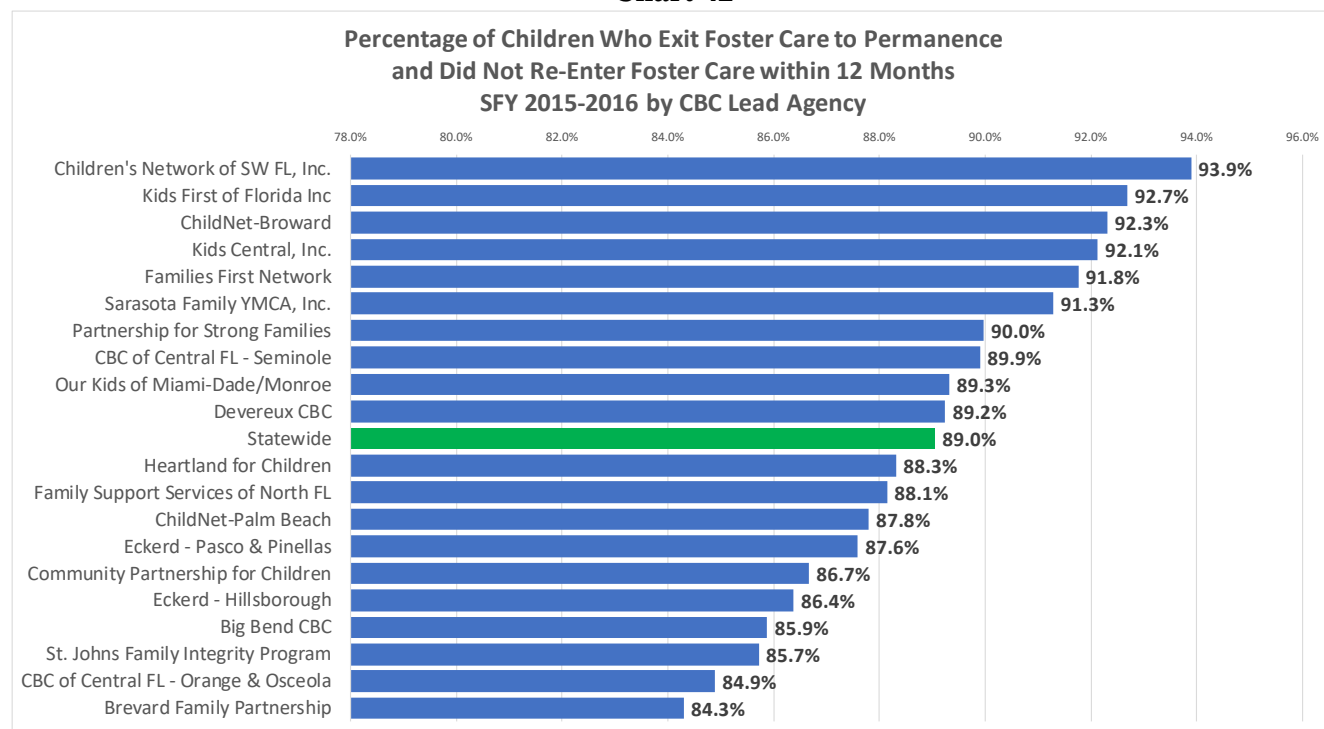


Eckerd-Hillsborough had the highest percentage of discharges due to reunification in SFY 2016-2017 while Kids Central had the highest number of discharges due to adoption. Our Kids of Miami-Dade/Monroe saw a significant shift from reunifications to adoption while Sarasota Family YMCA-Safe Children Coalition had a shift from adoption and guardianship to reunification.

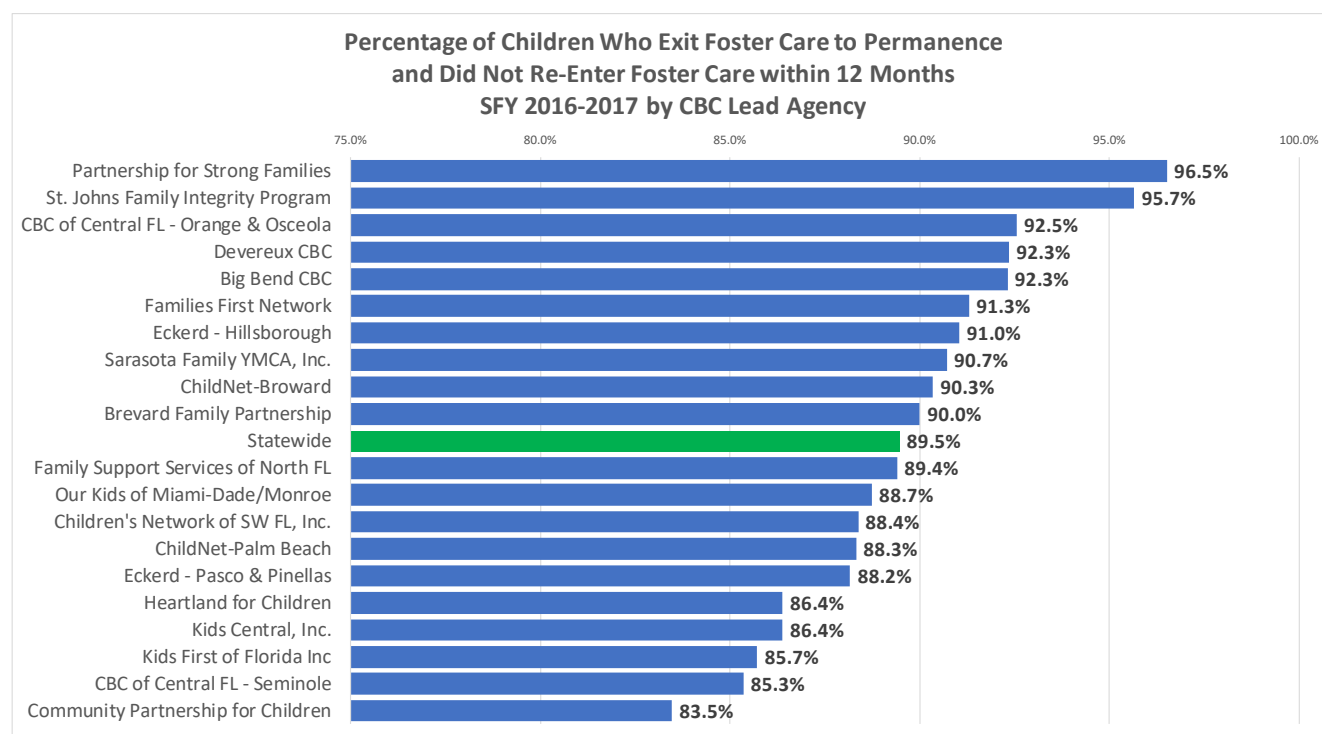
REENTRIES INTO CARE

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

Chart 42



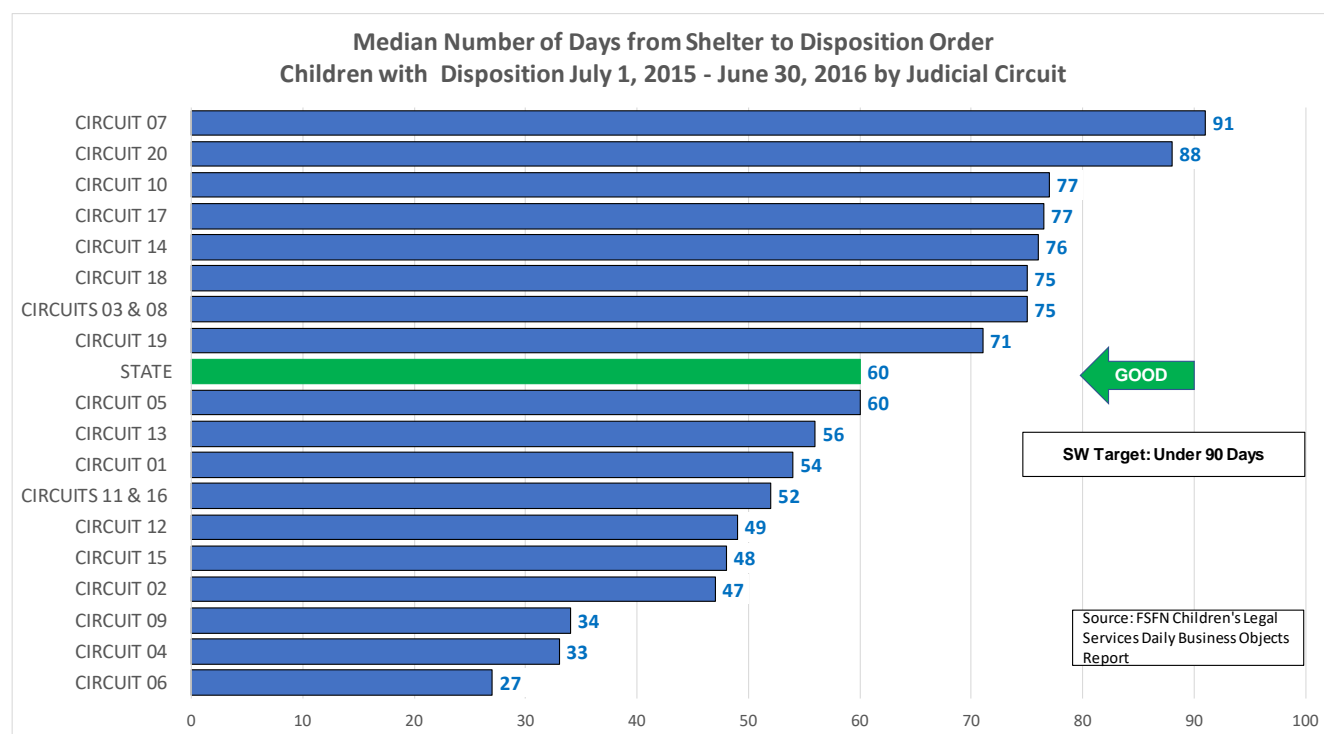
There were some significant changes in reentry rates from SFY 2015-2016 to SFY 2016-2017. Children's Network of SW FL and Kids First of Florida both declined from being the highest percentage to being below the state average. Partnership for Strong Families increased by 6.5 percentage points to have the highest percentage while St. Johns Family Integrity Program improved by 10 percentage points.

Chart 43

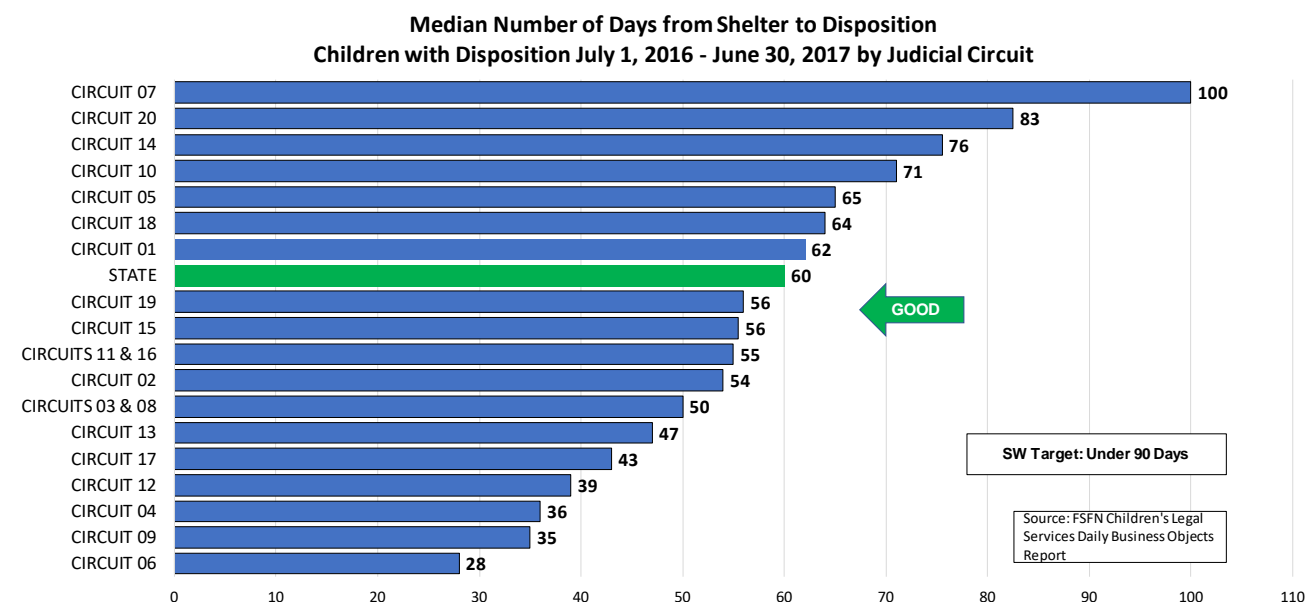
TIMELINESS OF LEGAL PROCESSES

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

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

Chart 44

As the chart shows, the statewide median was 60 days in SFY 2015-2016. Circuit 7 (Flagler, Volusia, Putnam, St. Johns) had the highest number of days at 91 and Circuit 20 (Charlotte, Collier, Glades, Hendry, Lee) was next highest at 88 days. In contrast, Circuit 6 (Pasco and Pinellas) had the shortest time from removal to disposition order at 27 days.

Chart 45

For SFY 2016-2017, the statewide median remained at 60 days. Circuit 7 increased to 100 days and, while Circuit 20 remained second highest, the median number of days decreased to 83. Circuit 6 remained lowest in the state at 28 days.

Circuit 17 (Broward) showed the greatest improvement from SFY 2015-2016 to SFY 2016-2017 with a 34-day reduction in the median number of days. Circuits 3 and 8 (North Central Florida) also showed significant improvement.

Chart 46

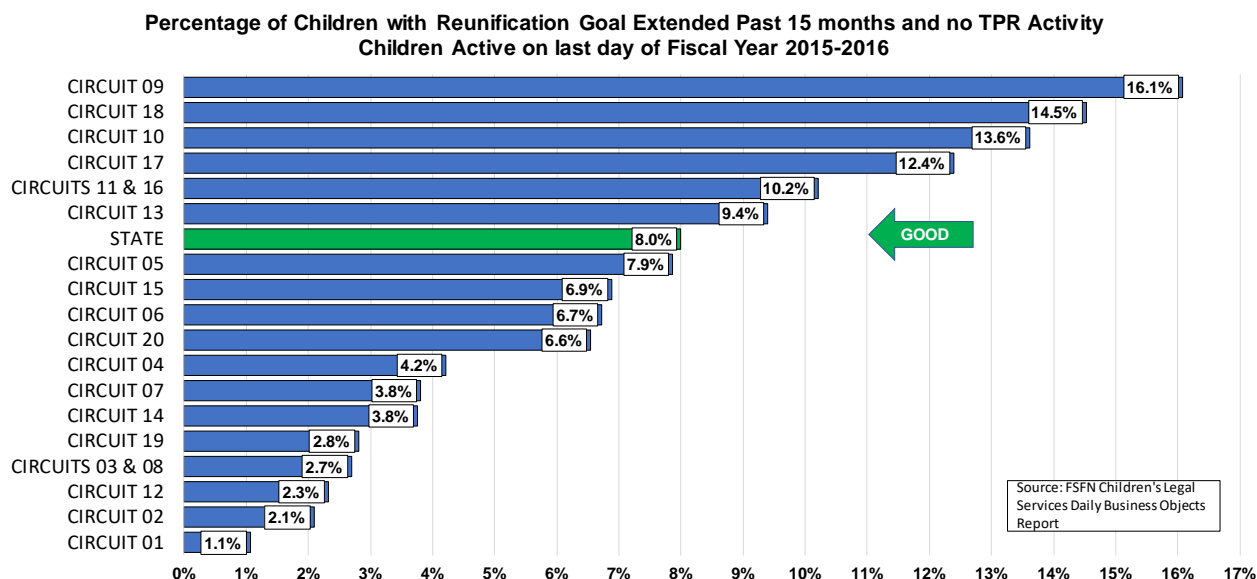
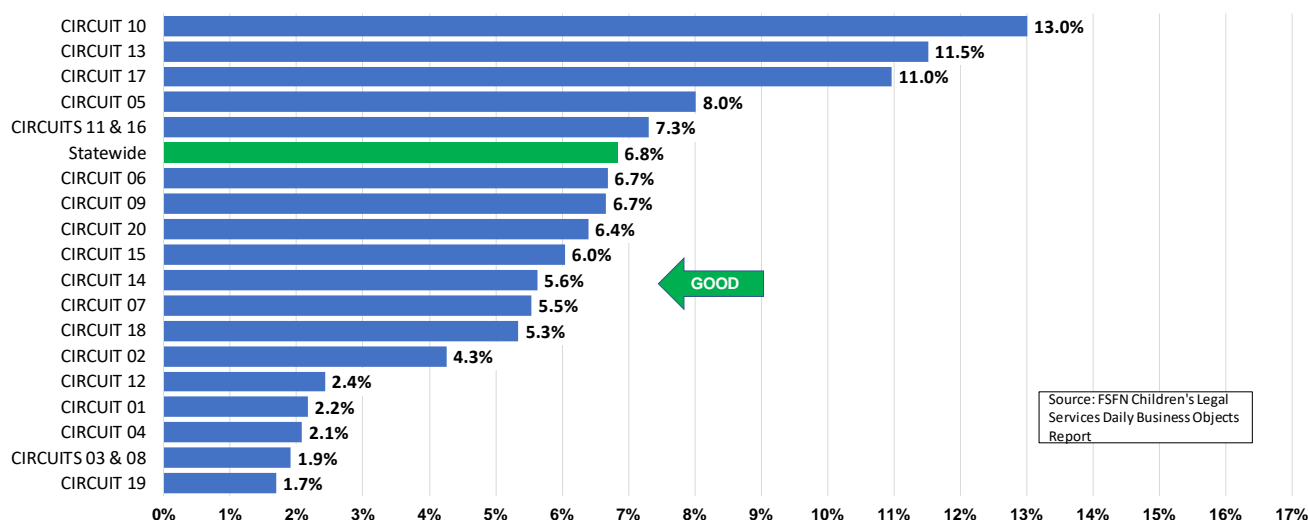


Chart 46 above shows the percentage of all active dependent children in out-of-home care at the end of SFY 2015-2016 with a goal of reunification that has lasted for more than 15 months, without any Termination of Parental Rights (TPR) activity being commenced. The same measure for SFY 2016-2017 is shown in chart 47. The law requires the court to hold a permanency hearing every 12 months where the primary consideration is the child's best interest. If the child will not be reunified with a parent, the law gives preference to other permanency goals such as adoption and permanent guardianship. At the 12-month hearing, the court may not change the permanency goal but may direct the department to file a TPR Petition within 60 days. Alternatively, the department may file a TPR Petition in the absence of a goal change or order from the court if the action is supported by the law and it is determined to be in the child's best interest.

By month 15, there should be very few cases where the court and the department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for SFY 2015-2016 was 8%. In SFY 2016-2017, this improved to 6.8%.

Chart 47

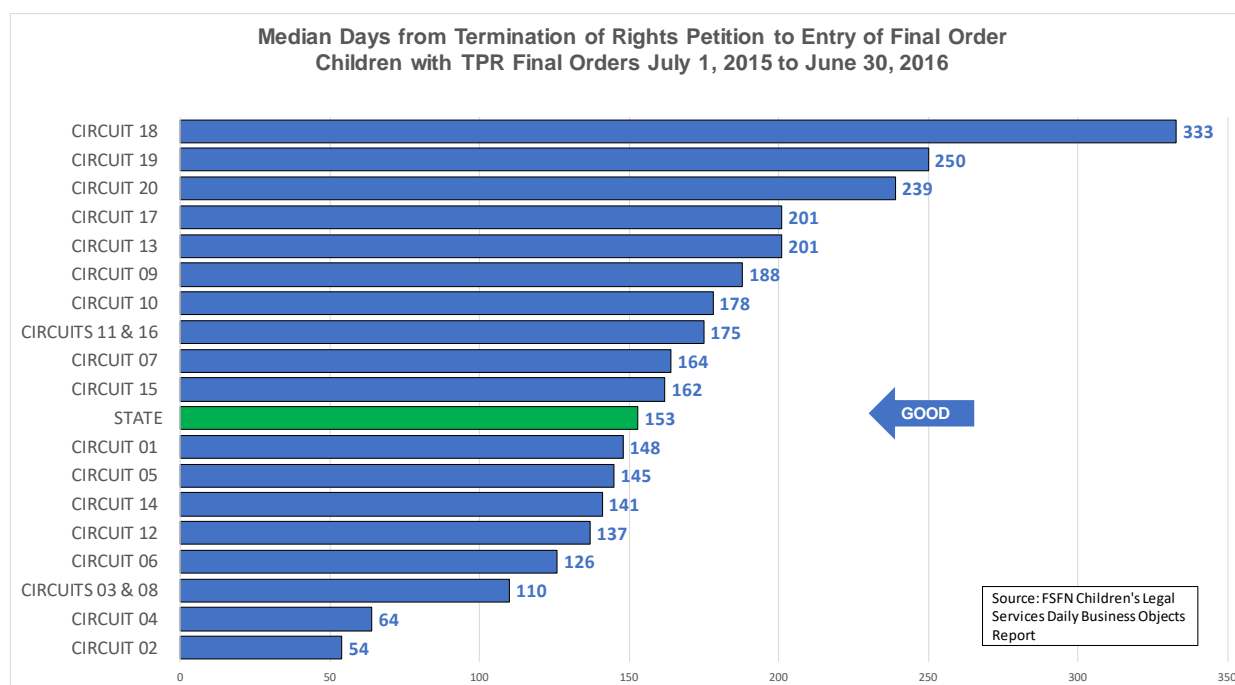
**Percentage of Children with Reunification Goal Extended Past 15 months and no TPR Activity
Children Active on Last Day of Fiscal Year 2016 - 2017**



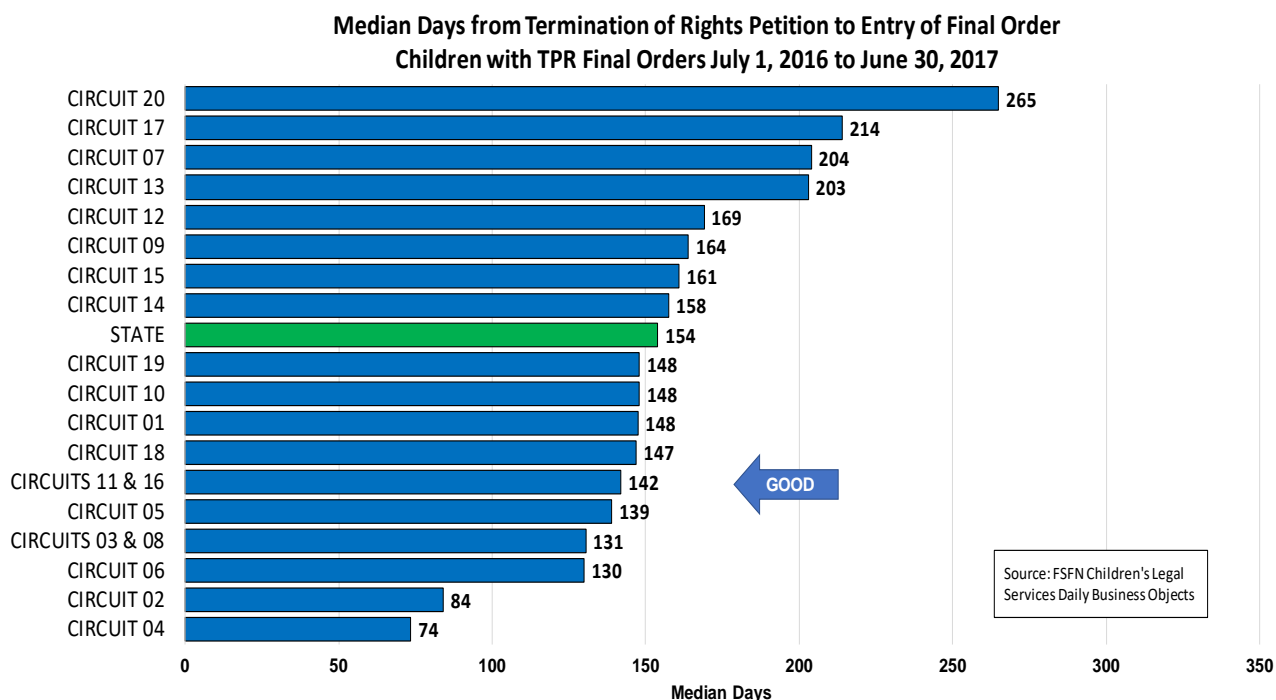
Circuits with a high percentage may indicate barriers to permanency, such as a lack of timely referrals to providers that can achieve a demonstrated change in the parent's behavior, a failure to address an incarcerated parent, or a failure to establish paternity. Circuit 10, which includes Hardee, Highlands, and Polk counties had the highest percentage at 13%, although this was a slight reduction in the percentage at the end of SFY 2015-2016. Circuit 9 (Orange and Osceola) improved to 6.7% from 16.1% while Circuit 18 (Brevard and Seminole) improved to 5.3% from 14.5%.

Circuit 1 (Escambia and surrounding counties), Circuit 12 (Manatee, Sarasota, DeSoto counties), Circuits 3 and 8 (Alachua and north central counties), Circuit 4 (Duval and surrounding counties), and Circuit 19 (St. Lucie and surrounding counties) all had percentages less than 3%.

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 allows a child to be open 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 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 2015-2016, the state median was 153 days. Circuit 18 had the longest time between TPR petition and final order at 333 days. Circuit 19, Circuit 20 (Lee County and four surrounding counties), Circuit 13 (Hillsborough), and Circuit 17 (Broward) all exceeded 180 days.

Chart 49

In SFY 2016-2017, Circuit 18's time from TPR petition to final order declined significantly to 147 days. Circuit 20 increased to 265 days, the longest time in the fiscal year. Circuits 17, 7, and 13 continued to have more than 180 days from TPR petition to final order in SFY 2016-2017, while all other circuits were below 180 days. The state median number of days was about the same at 154 days.

Circuits 4, 2, 6, and 3 and 8 continued to have the shortest time from TPR petition to final order.

Circuit 2 and Circuit 4 had times to TPR of less than 90 days in each of the two fiscal years.

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 child safety.
- For children who must be removed from their home and a relative or a close family friend is willing and able to provide a safe place to live, this is often the best option.
- For children where a relative is not an option, the best choice is often a family foster home. Children with specialized therapeutic needs can often be cared for in a therapeutic foster home with foster parents who have specialized training and skills.
- For children needing specialized therapeutic care that cannot be provided even within a specialized therapeutic family home, placement in a facility-based setting is appropriate.
- Regardless of placement, children who enter out-of-home care and who can be reunified when the conditions that led to the removal are remedied should be reunified as soon as it is safe to do so with support services to the family to reduce the chance of re-entry.
- When children cannot be safely reunified with their biological parents, timely efforts must be made to achieve permanency through adoption or permanent guardianship.

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

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

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

Additional detailed data at the CBC level can be found on the Center for Child Welfare's website under Results-Oriented Accountability and the Child Welfare Dashboard found on the DCF website, 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.

Abbreviation	CBC Lead Agency Used on Most Charts	May Also Be Referenced As
BBCBC	Big Bend CBC	
BFP	Brevard Family Partnership	
CBCCF-OO	CBC of Central FL - Orange & Osceola	
CBCCF-S	CBC of Central FL - Seminole	
CN-B	ChildNet-Broward	
CN-PB	ChildNet-Palm Beach	
CNSWF	Children's Network of SW FL, Inc.	
CPC	Community Partnership for Children	
DCBC	Devereux CBC	
E-H	Eckerd - Hillsborough	Eckerd Community Alternatives – Hillsborough
E-PP	Eckerd - Pasco & Pinellas	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	
PSF	Partnership for Strong Families	
SYMCA	Sarasota Family YMCA	Sarasota Family YMCA – Safe Children Coalition
SJFIP	St. Johns Family Integrity Program	St. Johns Board of County Commissioners

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

Community-Based Care Lead Agency Profiles

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

- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the department, the entity performing the child protective investigation function, the entity providing children's legal services and the case management organizations with which the lead agency has subcontracts. In addition, there is an indicator as to whether there were audit exceptions noted in the most recent CPA audit. For lead agencies with audit exceptions, there is a brief description of the nature of the exceptions in an appendix following the profiles.
- A map showing the location served by the lead agency.
- A Total Funding chart showing the funding allocated to the lead agency since SFY 2012-2013. 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 2012. The numbers shown on the chart are as of July 2012 and as of June 30, 2017. 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 12-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year beginning with SFY 2012-2013. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core service expenditures for each category of core services.
 - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
 - Adoption Services, Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.

- Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds and PSSF funding for family preservation and support.
- Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
- Training for staff, as well as 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 service expenditures by fiscal year by category. This provides a visual perspective on the trends in expenditures.

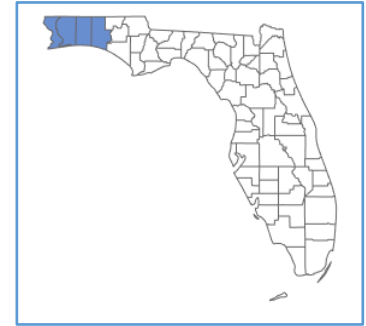
- The final chart in the profile for each lead agency is shows children in out-of-home care by placement setting. The overall number of children is shown on the scale indicated to the right of the chart and the scale for the placement settings is shown on the left side of the chart. The placement settings include children in relative care (green); children in the care of non-relatives who generally have a relationship with the child such as a Godparent, a teacher, a coach, etc. (blue dashed line); children in licensed family foster care (orange); children in facility-based licensed care (red); and any other settings (dotted line). Other settings could include children in hospitals, juvenile justice facilities, etc.

- The carry-forward balances for SFY 2017-2018 include estimates for some lead agencies and may change as end-of-fiscal year financial processes are completed.

Families First Network

Lead Agency since 12/16/2001

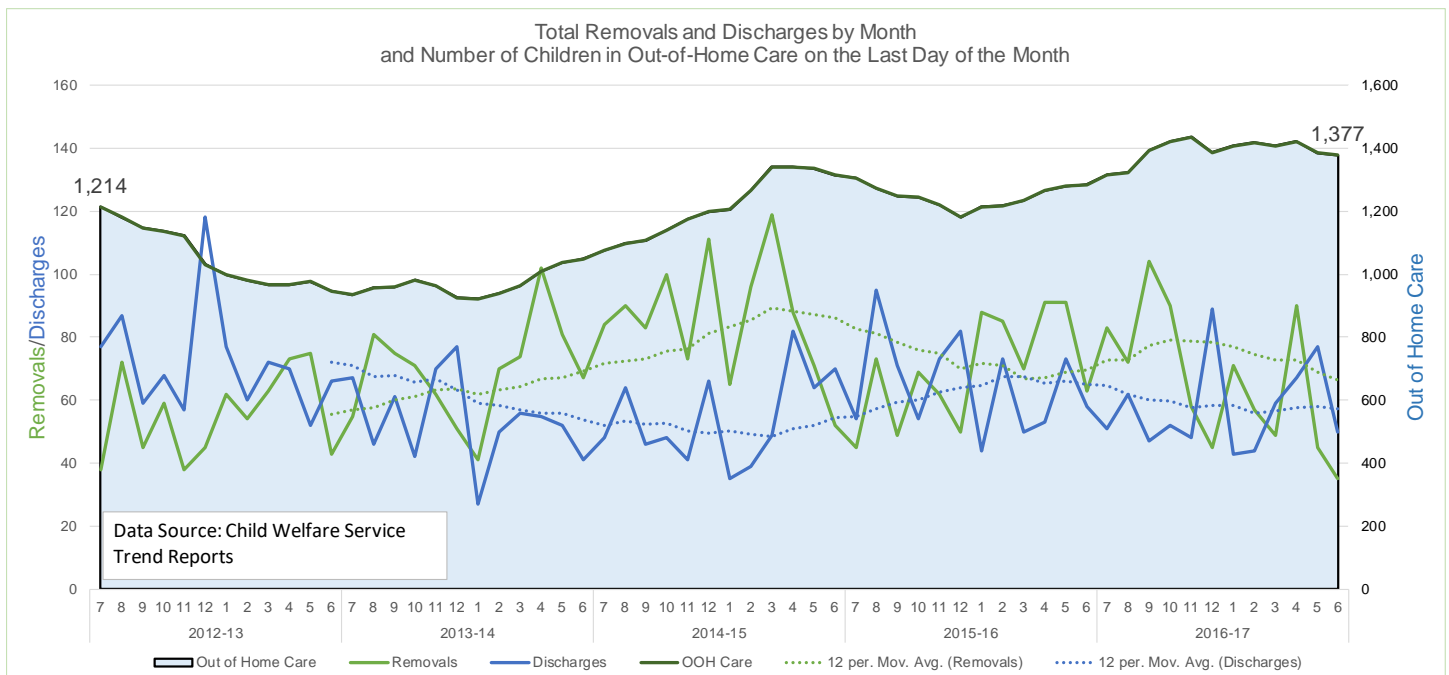
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management
Judicial Circuit	1	The CBC Lead Agency performs the case management function.
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$31,056,329	\$31,359,884	\$31,282,380	\$32,783,970	\$34,221,547	\$34,623,974
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$1,310,473	\$0
Other Amendments to Initial Allocations	\$43	-\$10,149	\$1,110	\$77,044	\$23,137	\$0
Amended Core Services Funding	\$31,056,372	\$31,349,735	\$31,283,490	\$32,861,014	\$35,555,157	\$34,623,974
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$889,196	\$889,196	\$889,196	\$889,196	\$889,196	\$1,365,673
Children's Mental Health Services (Cat 100800/100806)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core svcs	\$79,403	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$462,805	\$0
Total at Year End	\$32,315,077	\$32,529,037	\$32,462,792	\$34,040,316	\$37,197,264	\$36,279,753
Maintenance Adoption Subsidy (MAS)	\$7,343,419	\$8,661,212	\$9,274,087	\$10,090,921	\$11,035,777	\$11,268,206
MAS Prior Year Deficit	\$0	\$0	\$0	-\$77,180	\$0	\$0
Carry Forward Balance from Previous Years	\$2,286,572	\$1,512,442	\$3,007,831	\$2,920,860	\$106,138	-\$335,810
Total Funds Available	\$41,945,068	\$42,702,691	\$44,744,710	\$46,974,917	\$48,339,179	\$47,212,149

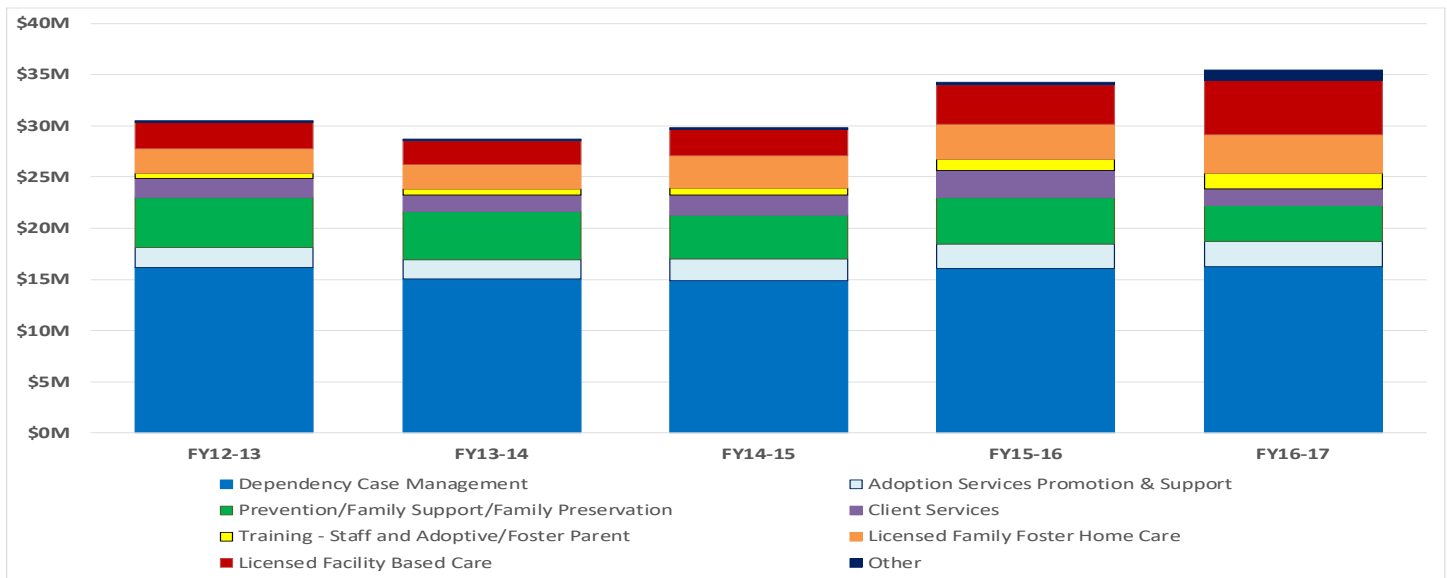
Removals, Discharges and Children in Out of Home Care by Month



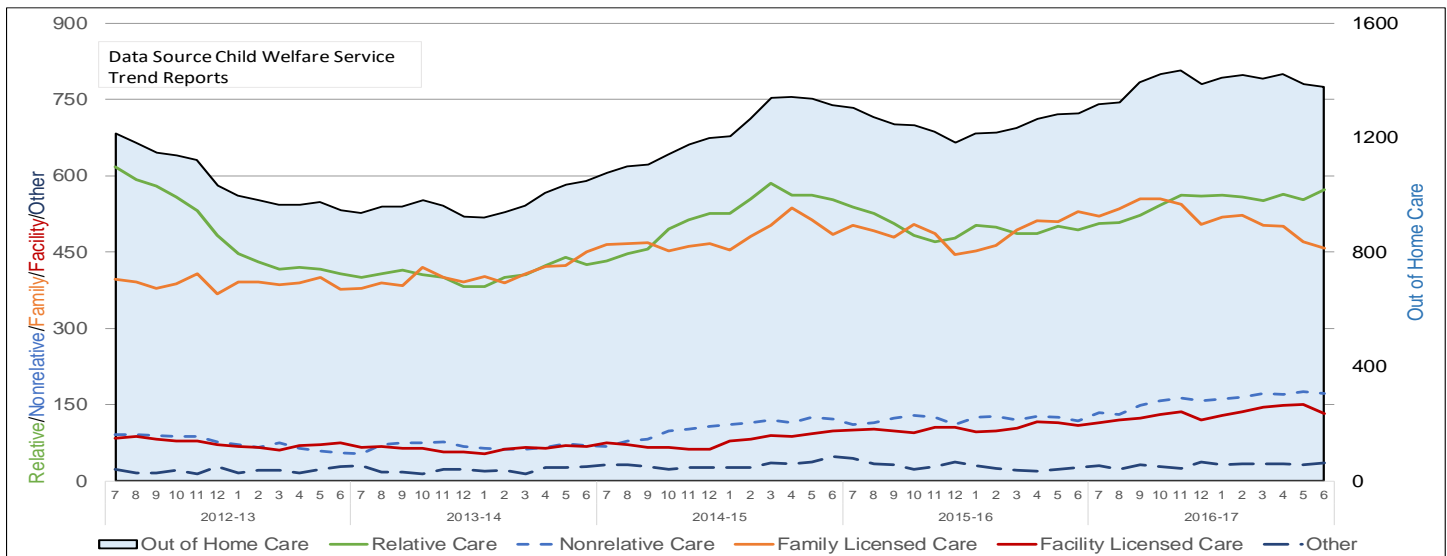
Families First Network Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,965,570	\$2,113,311	\$2,096,453	\$2,156,254	\$2,071,364
Admin Cost Rate (Exp as % of Total Allocations)	5.0%	5.1%	5.0%	4.9%	4.3%
Core Services Expenditures					
Dependency Case Management	\$16,182,455	\$15,019,272	\$14,912,347	\$16,084,132	\$16,216,041
Adoption Services Promotion & Support	\$1,927,078	\$1,908,900	\$2,075,913	\$2,380,747	\$2,537,417
Prevention/Family Support/Family Preservation	\$4,837,685	\$4,710,188	\$4,251,467	\$4,532,648	\$3,434,922
Client Services	\$1,879,125	\$1,583,655	\$2,013,898	\$2,627,416	\$1,659,156
Training - Staff and Adoptive/Foster Parent	\$567,661	\$580,776	\$639,954	\$1,145,888	\$1,531,437
Licensed Family Foster Home Care	\$2,396,010	\$2,460,094	\$3,188,003	\$3,413,834	\$3,732,846
Licensed Facility Based Care	\$2,532,820	\$2,254,549	\$2,525,489	\$3,837,535	\$5,330,431
Other	\$153,986	\$175,727	\$179,268	\$254,719	\$1,006,012
Core Services Expenditures	\$30,476,819	\$28,693,161	\$29,786,339	\$34,276,920	\$35,448,261

Core Services Expenditures by Category



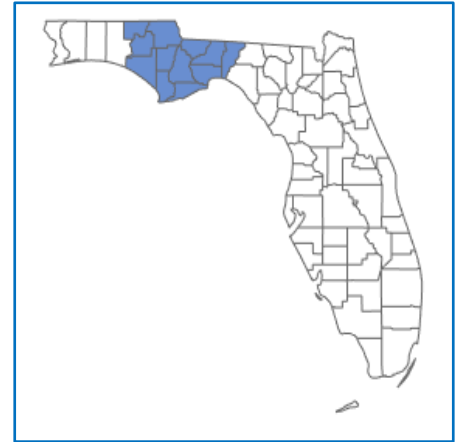
Children in Out of Home Care by Placement Setting



Big Bend Community-Based Care

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

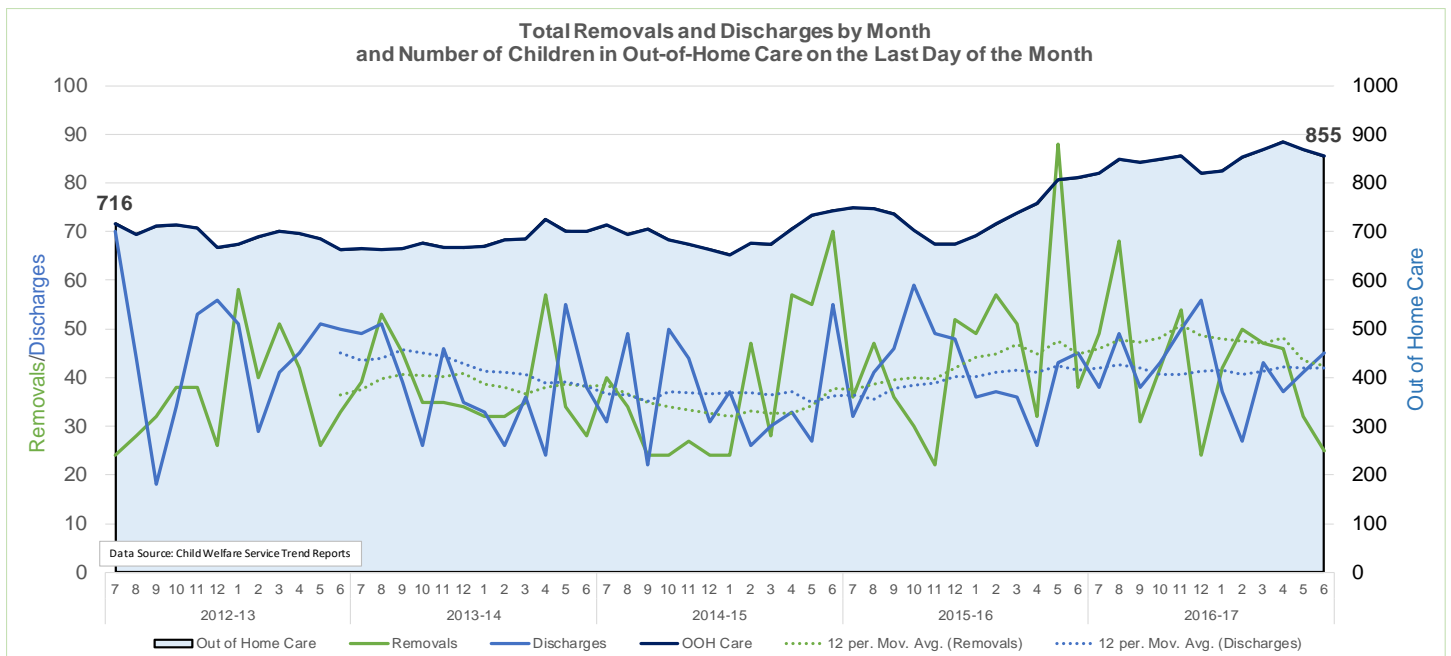
Counties	Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Bay, Calhoun, Gulf, Holmes, Jackson, Washington	Case Management
Judicial Circuit	2 and 14	Anchorage Children's Home, Children's Home Society, DISC Village
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services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



Total Funding

DCF Contract Funds Available At Year End (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$25,126,578	\$25,069,269	\$25,115,299	\$25,442,910	\$25,537,423	\$25,649,578
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	\$0	\$25,605	\$50,661	\$283,151	\$140,811	\$0
Amended Core Services Funding	\$25,126,578	\$25,094,874	\$25,165,960	\$25,726,061	\$25,678,234	\$25,649,578
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,019,718	\$994,718	\$994,718	\$994,718	\$994,718	\$1,055,921
Children's Mental Health Services (Cat 100800/100806)	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235
PI Training, Casey Foundation or other non-core svcs	\$6,840	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$199,188	\$0
Total at Year End	\$26,574,371	\$26,510,827	\$26,581,913	\$27,142,014	\$27,293,375	\$27,126,734
Maintenance Adoption Subsidy (MAS)	\$5,909,905	\$6,474,818	\$6,666,824	\$7,767,576	\$8,201,856	\$8,374,599
MAS Prior Year Deficit	\$0	\$0	\$0	-\$183,871	\$0	\$0
Carry Forward Balance from Previous Years	\$1,194,273	\$695,158	\$326,207	\$14,911	\$549,310	\$352,538
Total Funds Available	\$33,678,549	\$33,680,803	\$33,574,944	\$34,740,630	\$36,044,541	\$35,853,871

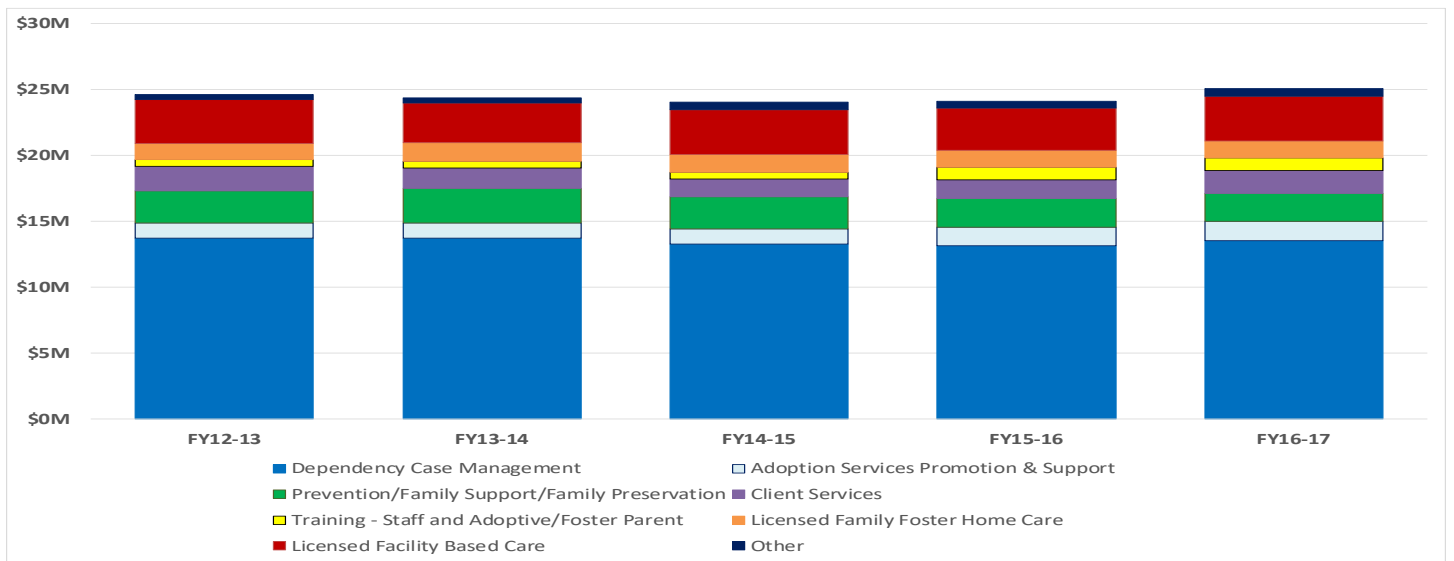
Removals, Discharges and Children in Out of Home Care by Month



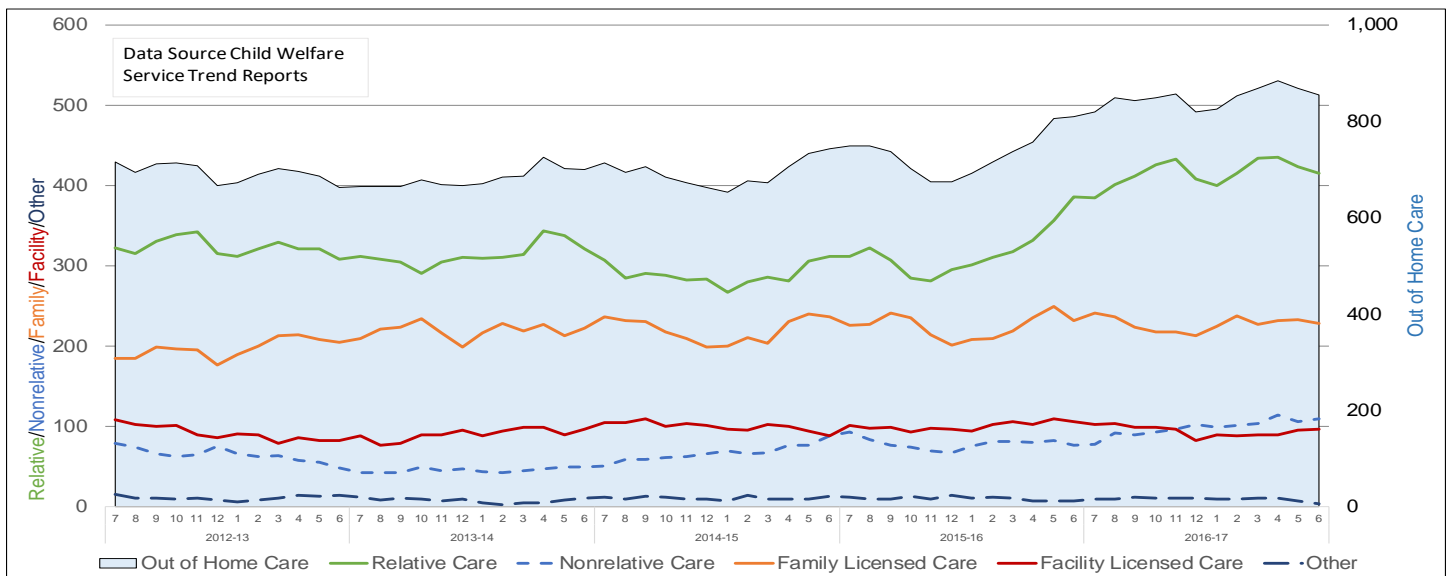
Big Bend Community-Based Care Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,399,658	\$1,359,875	\$1,464,048	\$1,528,698	\$1,601,258
Admin Cost Rate (Exp as % of Total Allocations)	4.3%	4.1%	4.4%	4.4%	4.5%
Core Services Expenditures					
Dependency Case Management	\$13,713,595	\$13,723,149	\$13,261,290	\$13,161,956	\$13,505,499
Adoption Services Promotion & Support	\$1,132,094	\$1,106,420	\$1,155,303	\$1,366,387	\$1,473,080
Prevention/Family Support/Family Preservation	\$2,436,049	\$2,667,794	\$2,451,762	\$2,182,127	\$2,119,239
Client Services	\$1,863,672	\$1,499,127	\$1,342,108	\$1,394,190	\$1,714,716
Training - Staff and Adoptive/Foster Parent	\$515,772	\$517,998	\$513,890	\$979,922	\$969,906
Licensed Family Foster Home Care	\$1,236,644	\$1,420,655	\$1,347,954	\$1,262,181	\$1,318,343
Licensed Facility Based Care	\$3,302,382	\$2,995,145	\$3,361,172	\$3,191,321	\$3,393,602
Other	\$379,210	\$400,538	\$576,183	\$557,783	\$568,426
Core Services Expenditures	\$24,579,418	\$24,330,825	\$24,009,663	\$24,095,867	\$25,062,811

Core Services Expenditures by Category



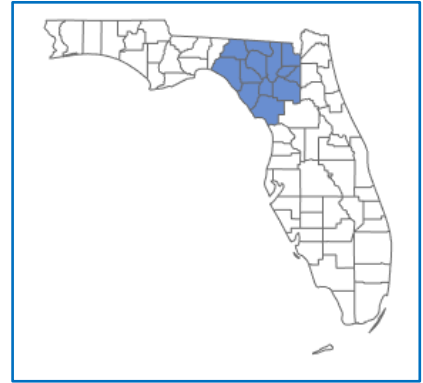
Children in Out of Home Care by Placement Setting



Partnership for Strong Families

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

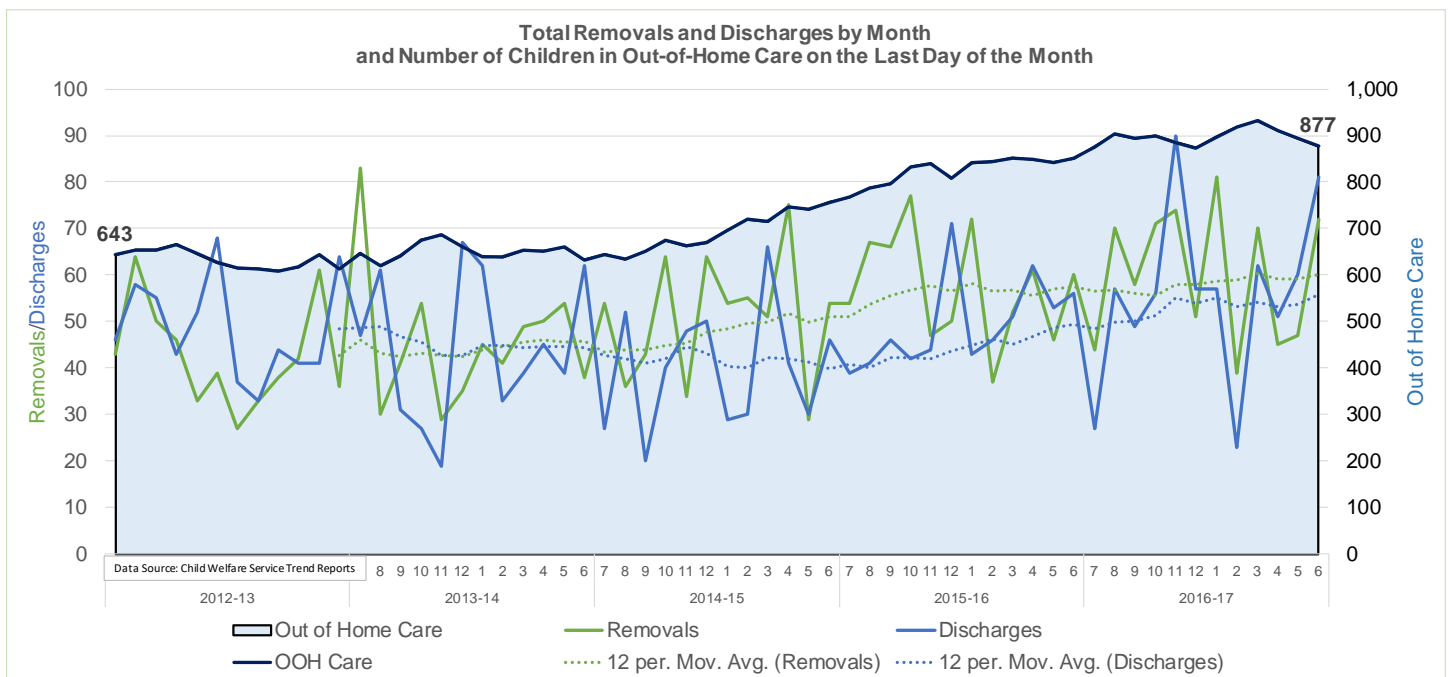
Counties	Columbia, Dixie, Hamilton, Lafayette, Madison, Suwanee, Taylor, Alachua, Baker, Bradford, Gilchrist, Levy, Union	Case Management Camelot Community Care, CDS Family and Behavioral Health Services, Devereux Foundation, Pathways Human Services of Florida
Judicial Circuit	3 and 8	
DCF Region	Northeast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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$20,930,927	\$21,210,405	\$21,498,349	\$21,834,946	\$22,436,437	\$22,726,341
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	\$0	-\$5,197	\$8,915	\$278,292	\$68,943	\$0
Amended Core Services Funding	\$20,930,927	\$21,205,208	\$21,507,264	\$22,113,238	\$22,505,380	\$22,726,341
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781	\$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	\$65,768	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$336,899	\$0
Total at Year End	\$22,415,035	\$22,623,548	\$22,925,604	\$23,531,578	\$24,260,619	\$23,942,725
Maintenance Adoption Subsidy (MAS)	\$7,423,443	\$8,009,734	\$8,404,873	\$9,175,796	\$9,692,401	\$9,896,537
MAS Prior Year Deficit	\$0	\$0	\$0	-\$253,279	\$0	\$0
Carry Forward Balance from Previous Years	\$423,528	\$2,124,422	\$2,172,201	\$1,620,618	\$799,479	\$0
Total Funds Available	\$30,262,006	\$32,757,704	\$33,502,678	\$34,074,713	\$34,752,499	\$33,839,262

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

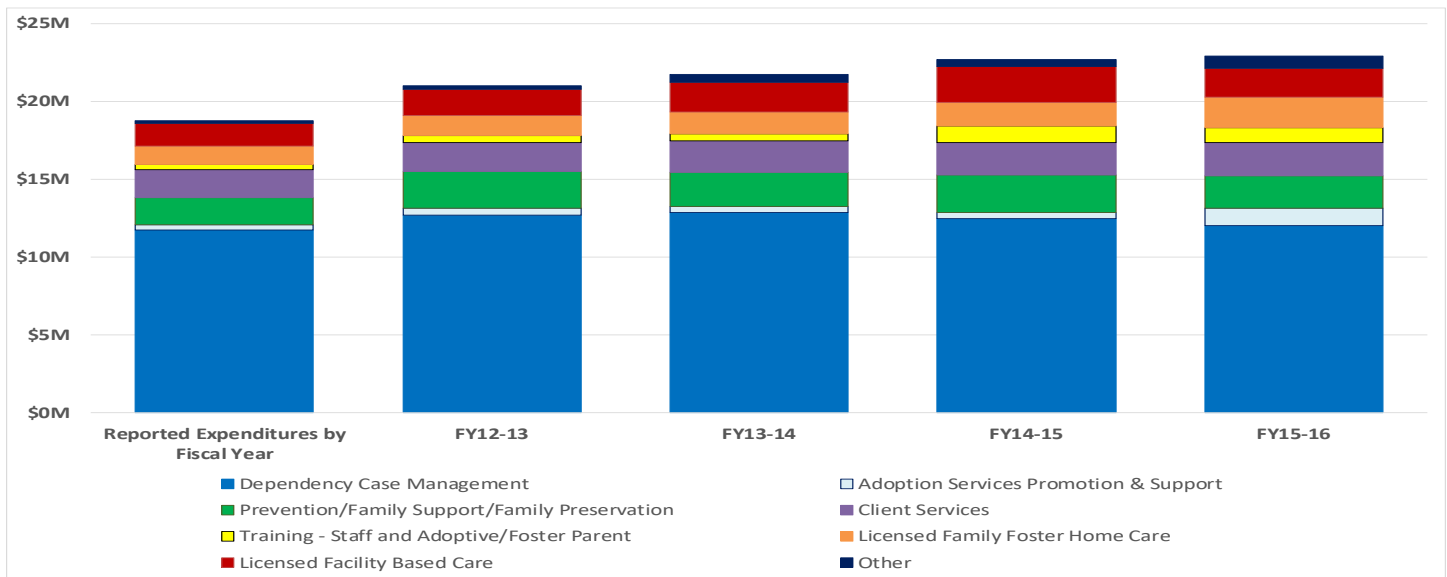


Partnership for Strong Families

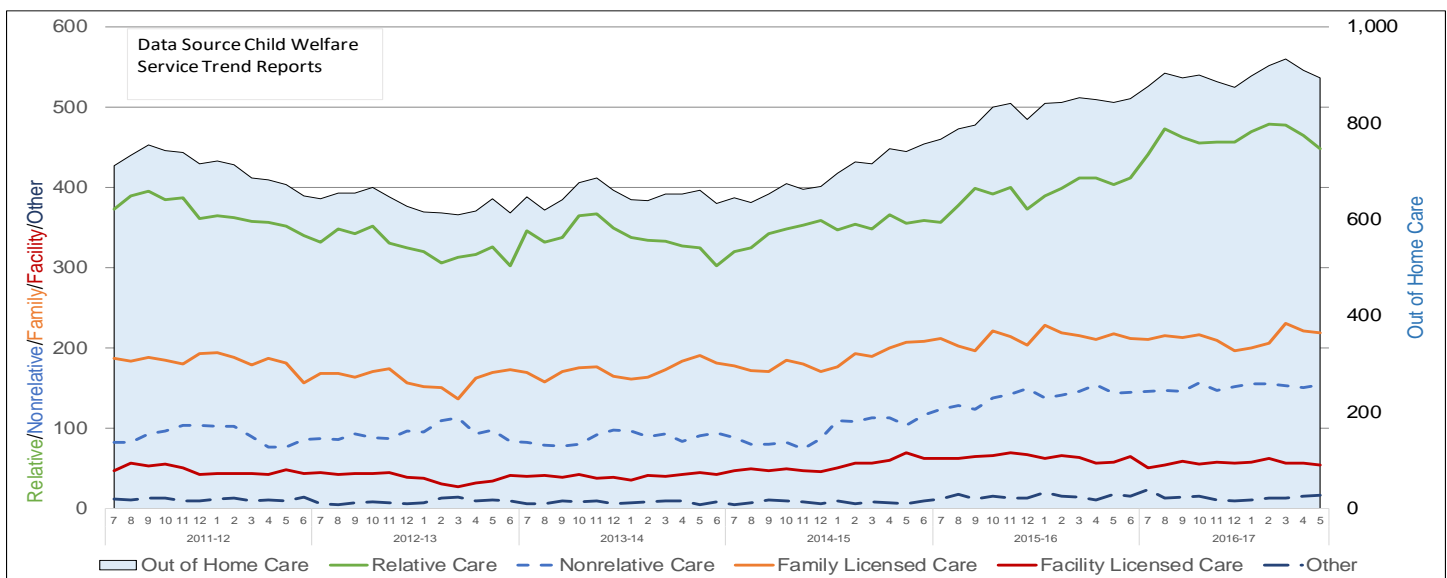
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,451,634	\$1,235,382	\$1,342,150	\$1,333,710	\$1,287,629
Admin Cost Rate (Exp as % of Total Allocations)	4.9%	4.0%	4.3%	4.1%	3.8%
Core Services Expenditures					
Dependency Case Management	\$11,736,996	\$12,709,595	\$12,857,799	\$12,454,227	\$12,016,903
Adoption Services Promotion & Support	\$335,840	\$448,487	\$399,957	\$408,213	\$1,130,515
Prevention/Family Support/Family Preservation	\$1,749,357	\$2,345,775	\$2,183,997	\$2,431,221	\$2,066,152
Client Services	\$1,769,974	\$1,825,731	\$1,999,221	\$2,079,183	\$2,141,481
Training - Staff and Adoptive/Foster Parent	\$372,055	\$447,276	\$472,334	\$1,030,147	\$938,544
Licensed Family Foster Home Care	\$1,136,771	\$1,324,165	\$1,389,167	\$1,533,427	\$1,978,601
Licensed Facility Based Care	\$1,474,785	\$1,651,623	\$1,915,961	\$2,283,566	\$1,815,087
Other	\$192,495	\$241,768	\$476,833	\$459,475	\$836,202
Core Services Expenditures	\$18,768,273	\$20,994,420	\$21,695,271	\$22,679,458	\$22,923,484

Core Services Expenditures by Category



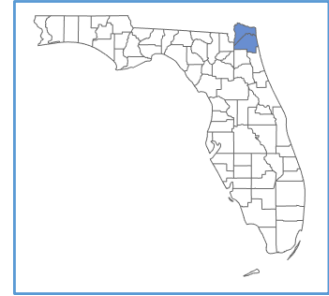
Children in Out of Home Care by Placement Setting



Family Support Services of North Florida

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

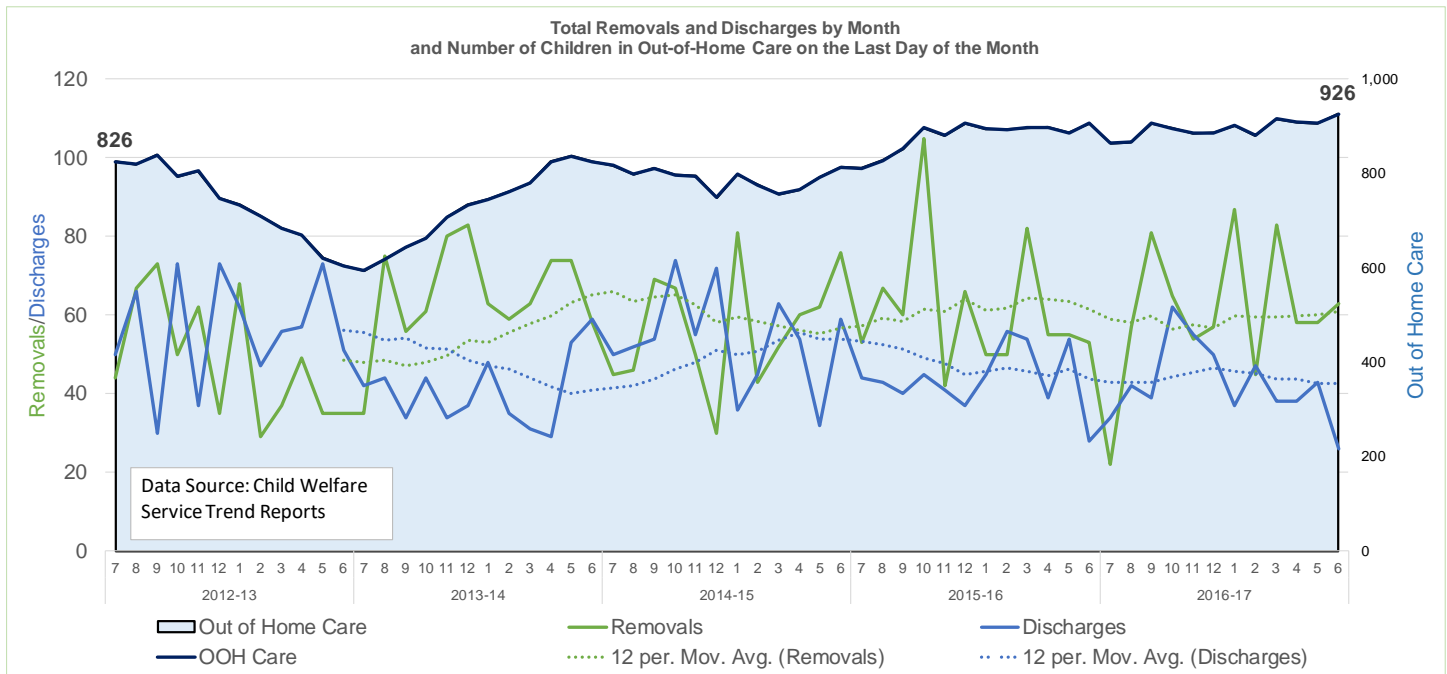
Counties	Duval, Nassau	Case Management Duval: Daniel Memorial, Children's Home Society, Neighbor to Family, Jewish Family and Community Services Nassau: The CBC
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$33,580,131	\$34,253,221	\$35,046,497	\$35,591,869	\$35,743,249	\$35,904,623
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	\$3,321	\$13,667	\$21,524	\$569,775	\$155,755	\$0
Amended Core Services Funding	\$33,583,452	\$34,266,888	\$35,068,021	\$36,161,644	\$35,899,004	\$35,904,623
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537	\$1,497,230
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	\$93,942	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$559,202	\$0
Total at Year End	\$36,067,759	\$36,657,253	\$37,458,386	\$38,552,009	\$38,848,571	\$37,920,681
Maintenance Adoption Subsidy (MAS)	\$14,078,848	\$15,286,747	\$15,563,955	\$16,534,116	\$16,935,340	\$17,292,022
MAS Prior Year Deficit	\$0	\$0	\$0	-\$549,225	\$0	\$0
Carry Forward Balance from Previous Years	\$1,478,815	\$1,146,731	\$1,132,336	\$2,005,764	\$3,231,450	\$2,948,723
Total Funds Available	\$51,625,422	\$53,090,731	\$54,154,677	\$56,542,664	\$59,015,361	\$58,161,425

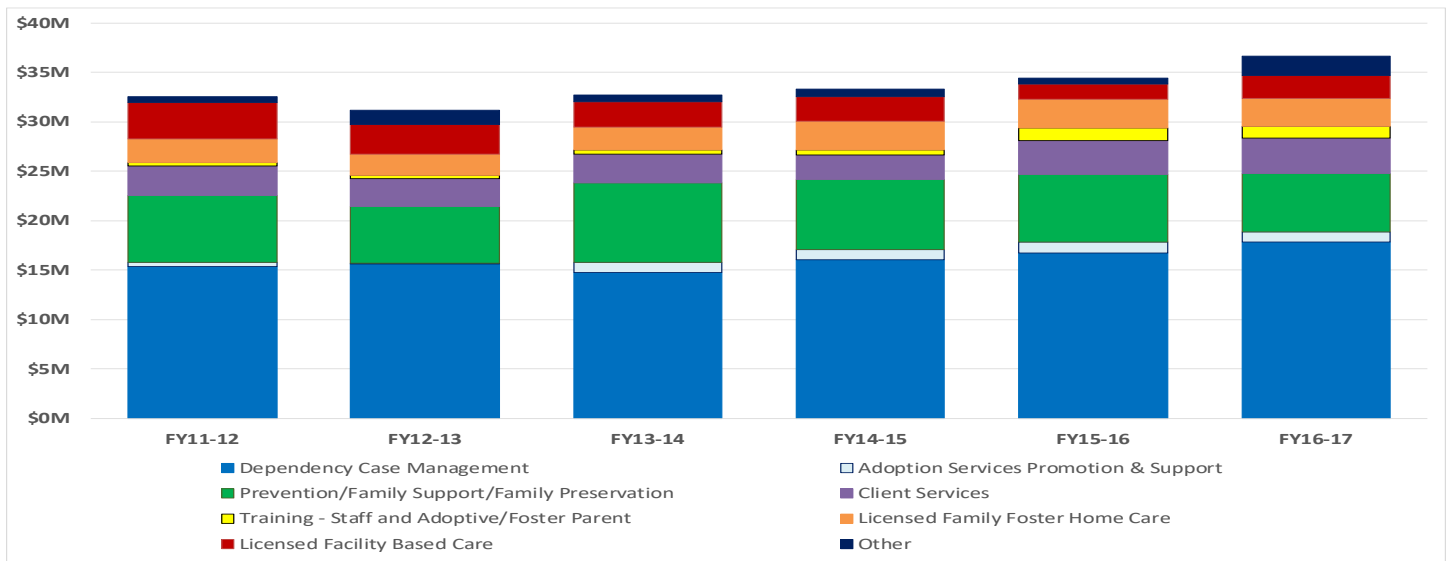
Removals, Discharges and Children in Out of Home Care by Month



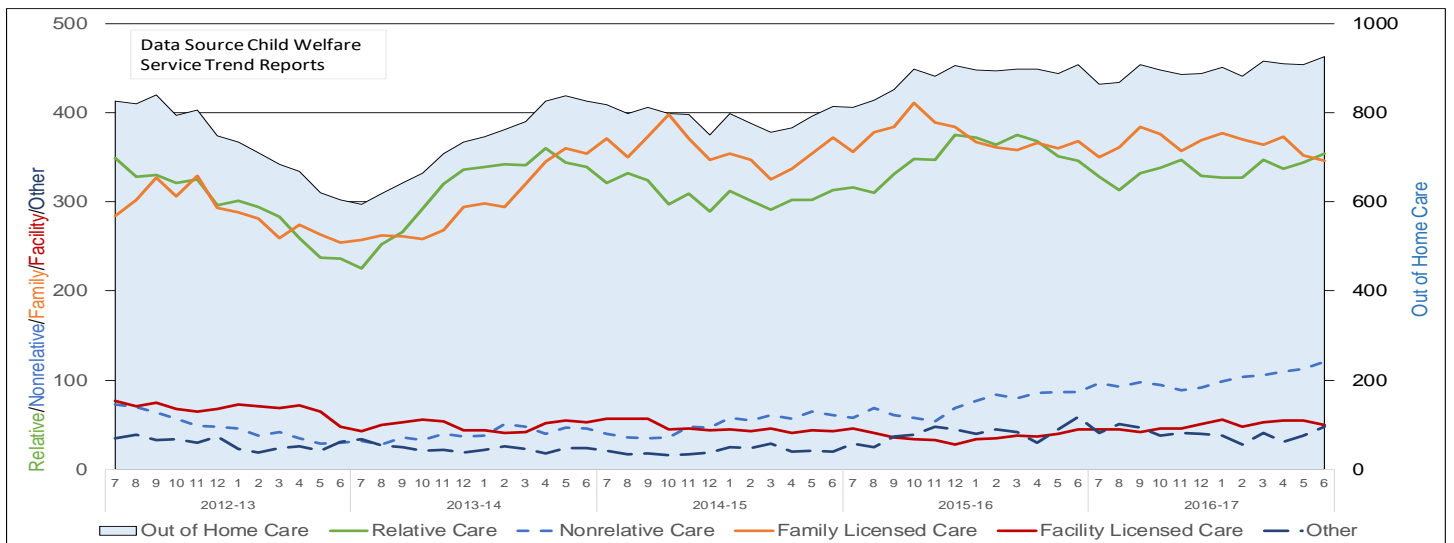
Family Support Services of North Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,794,762	\$1,999,333	\$1,851,072	\$1,817,069	\$1,796,289
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.8%	3.5%	3.3%	3.2%
Core Services Expenditures					
Dependency Case Management	\$15,613,143	\$14,794,212	\$16,047,404	\$16,758,151	\$17,833,072
Adoption Services Promotion & Support	\$134,378	\$964,725	\$994,306	\$1,115,656	\$999,239
Prevention/Family Support/Family Preservation	\$5,685,365	\$8,025,832	\$7,091,620	\$6,823,226	\$5,936,114
Client Services	\$2,803,603	\$2,963,282	\$2,481,791	\$3,373,393	\$3,585,539
Training - Staff and Adoptive/Foster Parent	\$379,399	\$394,385	\$526,712	\$1,317,407	\$1,182,691
Licensed Family Foster Home Care	\$2,102,381	\$2,335,408	\$2,877,920	\$2,858,310	\$2,839,159
Licensed Facility Based Care	\$3,000,078	\$2,582,830	\$2,539,680	\$1,595,707	\$2,254,527
Other	\$1,469,278	\$608,871	\$757,017	\$537,572	\$1,970,881
Core Services Expenditures	\$31,187,625	\$32,669,546	\$33,316,448	\$34,379,423	\$36,601,222

Core Services Expenditures by Category



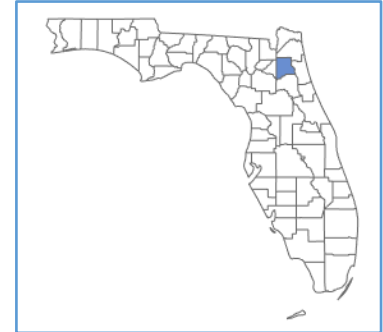
Children in Out of Home Care by Placement Setting



Kids First of Florida

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

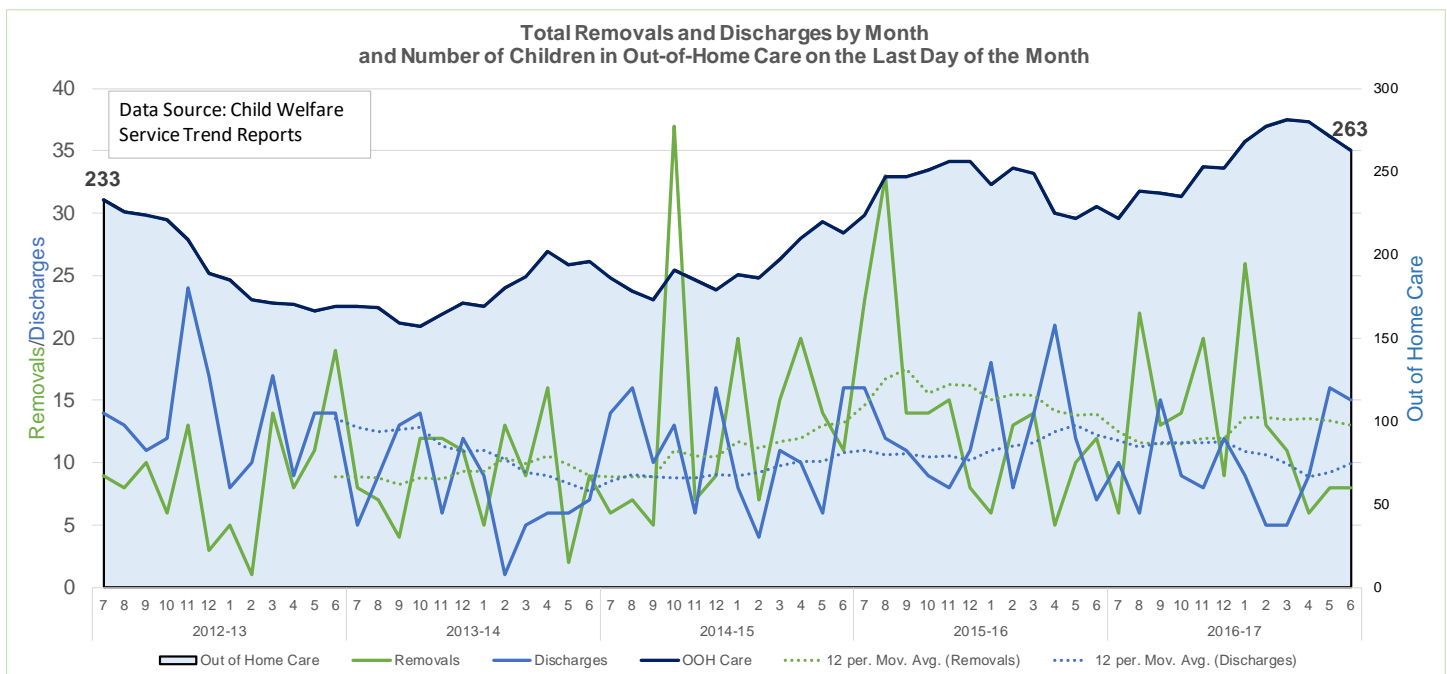
Counties	Clay	Case Management
Judicial Circuit	Part of 4	The lead agency performs the case management function.
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$5,594,923	\$5,731,581	\$5,760,494	\$5,922,019	\$6,423,068	\$6,612,645
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	\$0	\$0	\$402	\$36,095	\$8,365	\$0
Amended Core Services Funding	\$5,594,923	\$5,731,581	\$5,760,896	\$5,958,114	\$6,431,433	\$6,612,645
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$231,173	\$231,173	\$231,173	\$231,173	\$231,173	\$299,915
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	\$0	\$0	\$125,907	\$0
Total at Year End	\$5,921,147	\$6,057,805	\$6,087,120	\$6,284,338	\$6,883,564	\$7,007,611
Maintenance Adoption Subsidy (MAS)	\$1,246,384	\$1,379,770	\$1,472,774	\$1,721,086	\$1,859,528	\$1,898,692
MAS Prior Year Deficit	\$0	\$0	\$0	-\$36,120	\$0	\$0
Carry Forward Balance from Previous Years	\$1,949,580	\$2,385,626	\$2,493,644	\$2,875,755	\$2,290,386	\$2,144,582
Total Funds Available	\$9,117,111	\$9,823,201	\$10,053,538	\$10,845,059	\$11,033,478	\$11,050,885

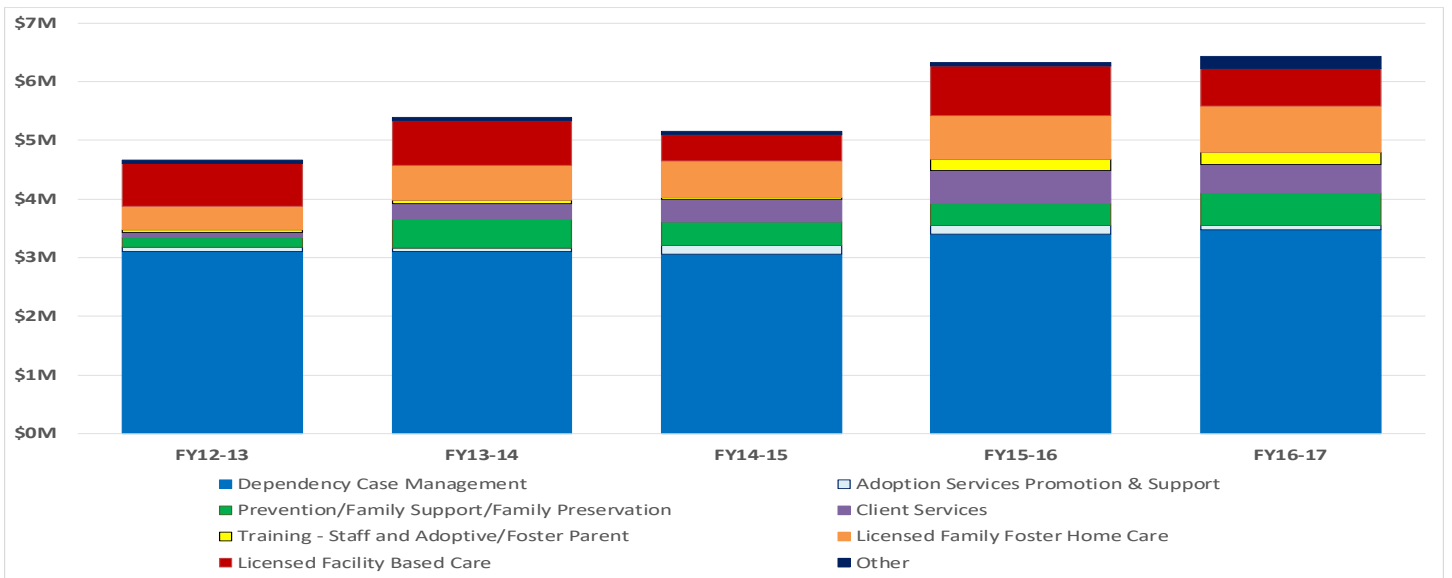
Removals, Discharges and Children in Out of Home Care by Month



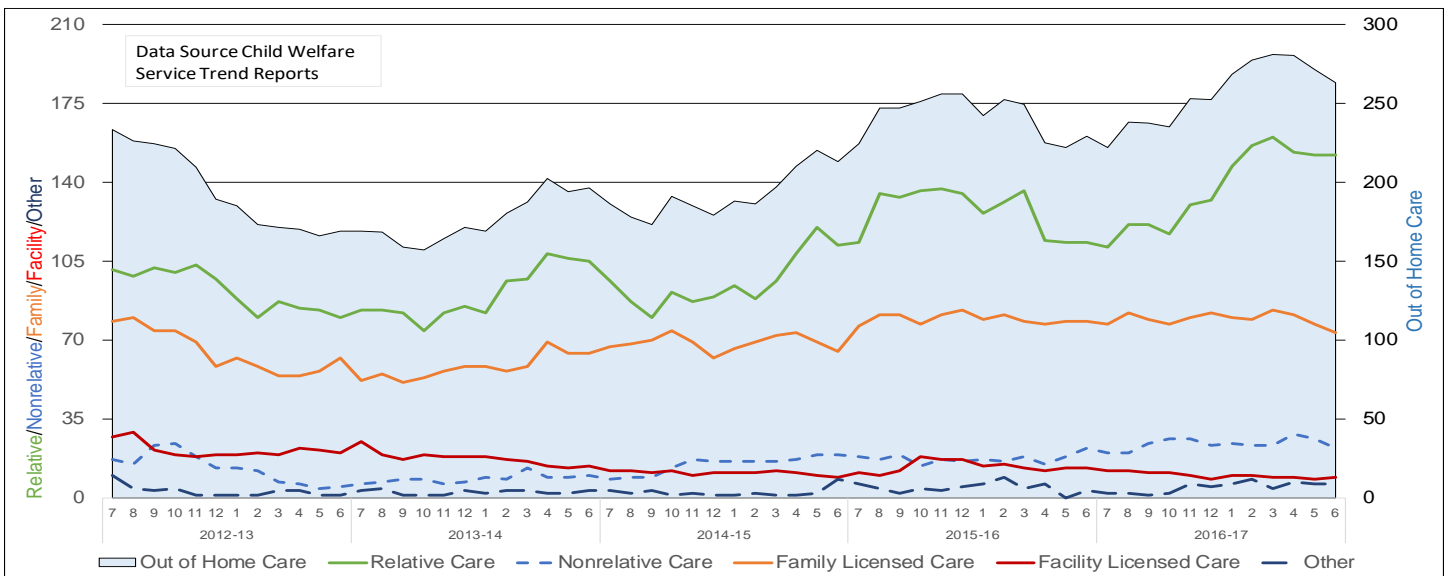
Kids First of Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$397,811	\$316,969	\$399,329	\$464,944	\$571,377
Admin Cost Rate (Exp as % of Total Allocations)	5.6%	4.3%	5.3%	5.8%	6.5%
Core Services Expenditures					
Dependency Case Management	\$3,104,257	\$3,096,051	\$3,057,017	\$3,402,752	\$3,472,819
Adoption Services Promotion & Support	\$67,942	\$68,244	\$147,530	\$147,883	\$74,144
Prevention/Family Support/Family Preservation	\$163,844	\$488,520	\$395,604	\$367,166	\$554,101
Client Services	\$98,439	\$270,769	\$388,649	\$564,511	\$479,363
Training - Staff and Adoptive/Foster Parent	\$32,072	\$47,782	\$40,487	\$193,373	\$219,198
Licensed Family Foster Home Care	\$415,251	\$606,522	\$611,354	\$737,771	\$785,705
Licensed Facility Based Care	\$718,088	\$748,099	\$452,604	\$847,880	\$629,773
Other	\$61,971	\$67,207	\$60,933	\$62,546	\$209,843
Core Services Expenditures	\$4,661,863	\$5,393,194	\$5,154,178	\$6,323,881	\$6,424,946

Core Services Expenditures by Category



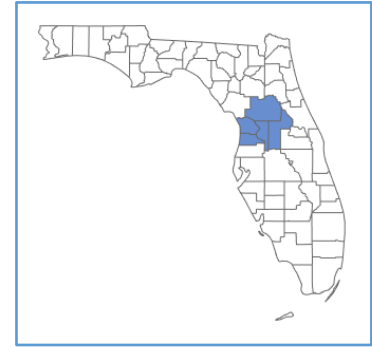
Children in Out of Home Care by Placement Setting



Kids Central, Inc.

Lead Agency since March 1, 2004

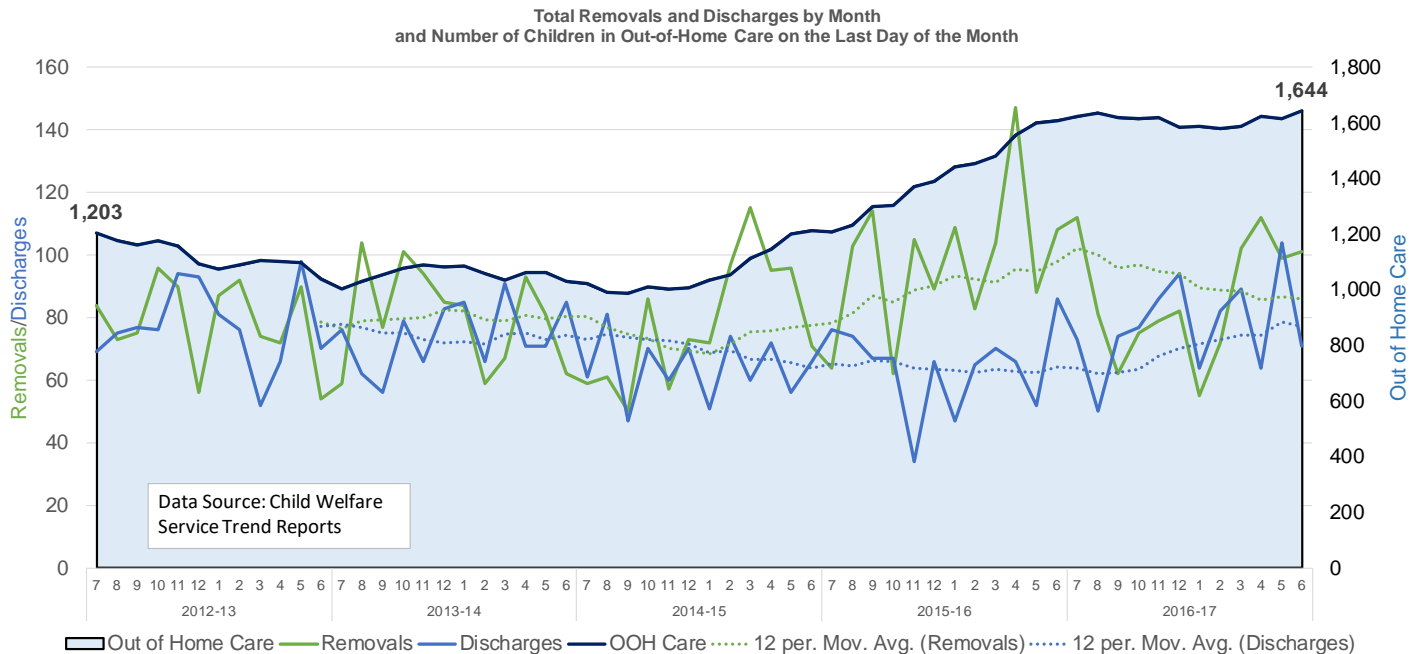
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management
Judicial Circuit	5	Youth and Family Alternatives
DCF Region	Central	Lifestream
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$36,818,126	\$36,473,968	\$38,204,407	\$37,288,333	\$37,633,982	\$38,666,497
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$1,270,073	\$0
Other Amendments to Initial Allocations	\$32,249	\$473	\$22,974	\$216,228	\$8,067	\$0
Amended Core Services Funding	\$36,850,375	\$36,474,441	\$38,227,381	\$37,504,561	\$38,912,122	\$38,666,497
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379	\$1,189,103
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	\$0	\$0	\$565,596	\$0
Total at Year End	\$38,741,784	\$38,365,850	\$40,118,790	\$39,395,970	\$41,369,127	\$40,260,630
Maintenance Adoption Subsidy (MAS)	\$6,877,742	\$7,270,537	\$7,397,640	\$7,947,056	\$8,169,220	\$8,341,275
MAS Prior Year Deficit	\$0	\$0	\$0	-\$191,121	\$0	\$0
Carry Forward Balance from Previous Years	\$3,374,461	\$2,388,645	\$2,101,049	\$2,774,045	\$2,084,356	\$525,144
Total Funds Available	\$48,993,987	\$48,025,032	\$49,617,479	\$49,925,950	\$51,622,703	\$49,127,049

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

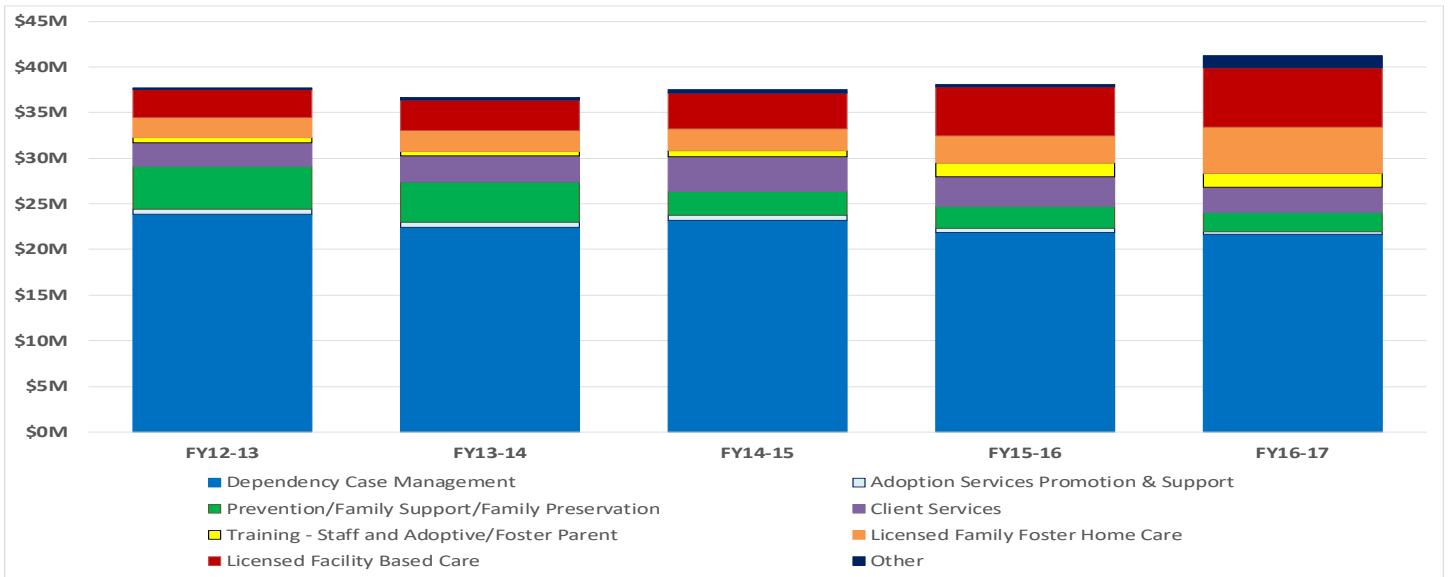


Kids Central, Inc.

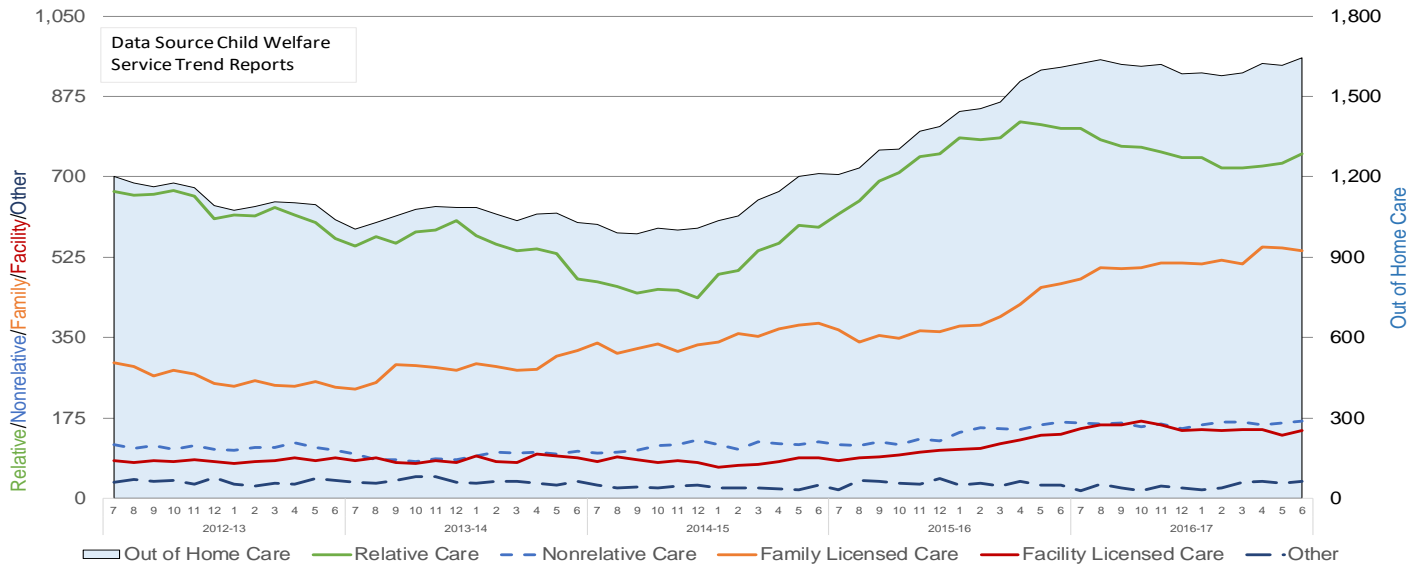
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$2,203,006	\$2,159,359	\$2,213,698	\$1,863,147	\$1,618,186
Admin Cost Rate (Exp as % of Total Allocations)	4.8%	4.7%	4.7%	3.9%	3.3%
Core Services Expenditures					
Dependency Case Management	\$23,831,851	\$22,405,044	\$23,219,541	\$21,813,678	\$21,678,882
Adoption Services Promotion & Support	\$590,153	\$571,303	\$514,070	\$470,874	\$259,333
Prevention/Family Support/Family Preservation	\$4,722,674	\$4,444,005	\$2,646,106	\$2,406,374	\$2,138,713
Client Services	\$2,544,718	\$2,835,175	\$3,760,329	\$3,262,182	\$2,753,280
Training - Staff and Adoptive/Foster Parent	\$537,755	\$520,525	\$674,511	\$1,507,839	\$1,547,264
Licensed Family Foster Home Care	\$2,200,318	\$2,213,386	\$2,415,986	\$2,948,760	\$4,985,652
Licensed Facility Based Care	\$3,045,034	\$3,392,587	\$3,929,979	\$5,368,562	\$6,572,689
Other	\$240,631	\$250,016	\$393,863	\$353,114	\$1,265,023
Core Services Expenditures	\$37,713,135	\$36,632,041	\$37,554,386	\$38,131,383	\$41,200,836

Core Services Expenditures by Category



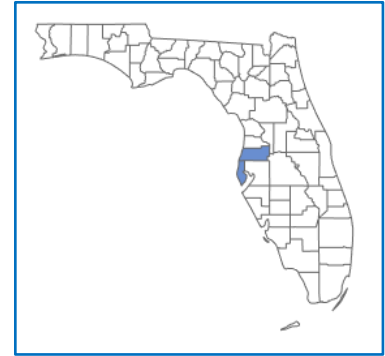
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Pasco & Pinellas

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

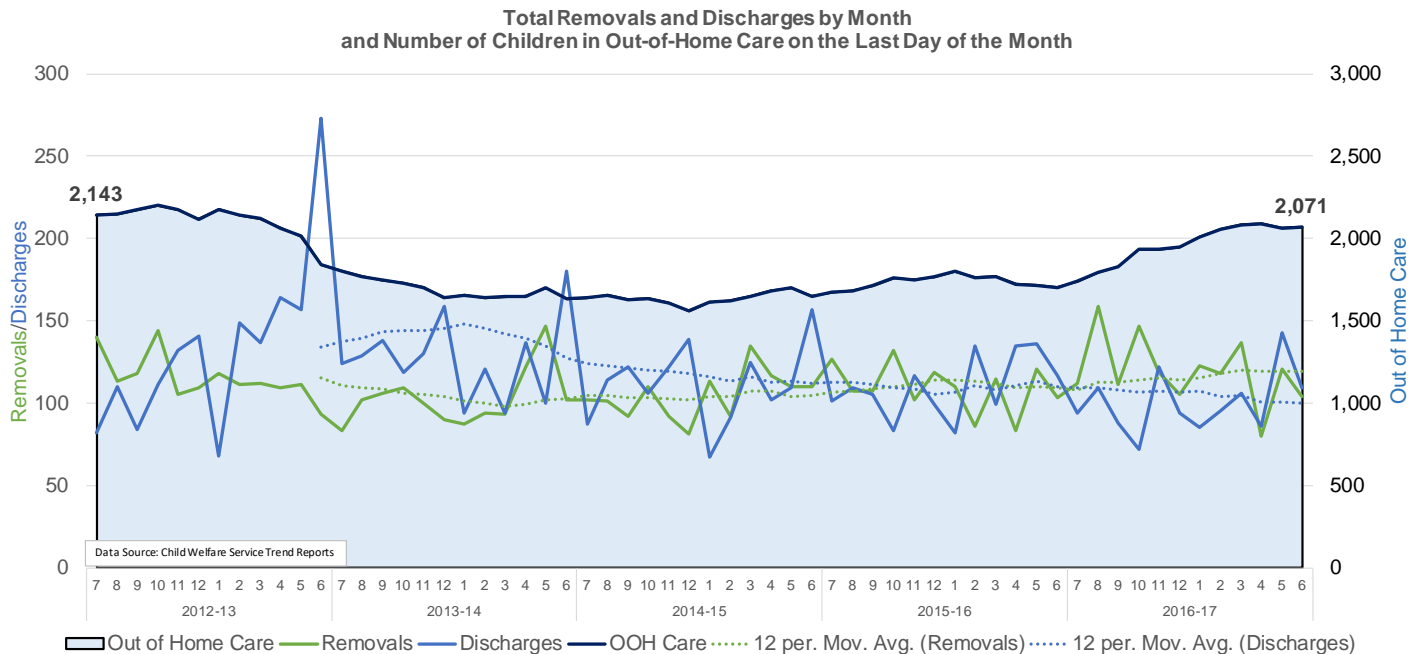
Counties	Pasco, Pinellas	Case Management
Judicial Circuit	6	Directions for Mental Health, Youth & Family Alternatives, Lutheran Services Florida
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$42,119,221	\$46,862,560	\$46,205,052	\$44,550,216	\$44,759,756	\$45,555,137
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	\$32,111	\$67,010	\$100,506	\$740,821	\$119,700	\$0
Amended Core Services Funding	\$42,151,332	\$46,929,570	\$46,305,558	\$45,291,037	\$44,879,456	\$45,555,137
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293	\$1,630,662
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	\$0	\$0	\$604,942	\$0
Total at Year End	\$44,184,750	\$48,962,988	\$48,338,976	\$47,324,455	\$47,517,816	\$47,832,924
Maintenance Adoption Subsidy (MAS)	\$13,825,670	\$15,794,651	\$17,321,233	\$19,028,560	\$19,666,457	\$20,080,661
MAS Prior Year Deficit	\$0	\$0	\$0	-\$642,471	\$0	\$0
Carry Forward Balance from Previous Years	\$345,452	-\$2,250,750	\$1,470,997	\$2,717,806	\$1,125,711	-\$195,642
Total Funds Available	\$58,355,872	\$62,506,889	\$67,131,206	\$68,428,350	\$68,309,984	\$67,717,943

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

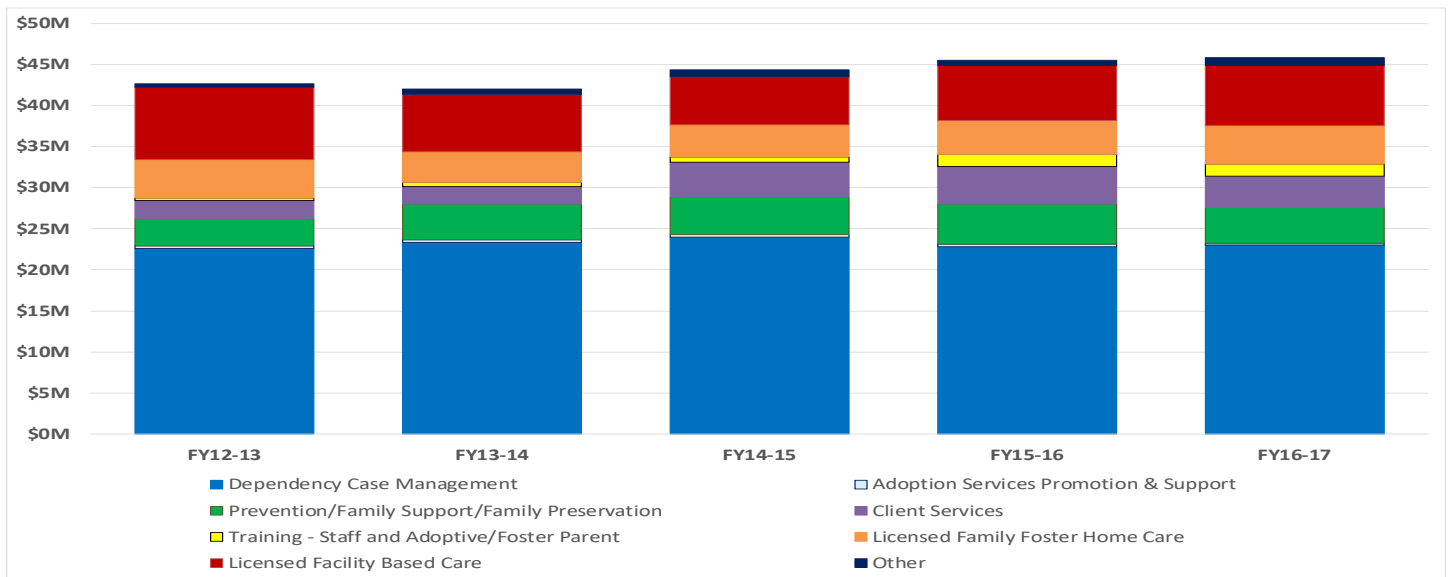


Eckerd Community Alternatives – Pasco & Pinellas

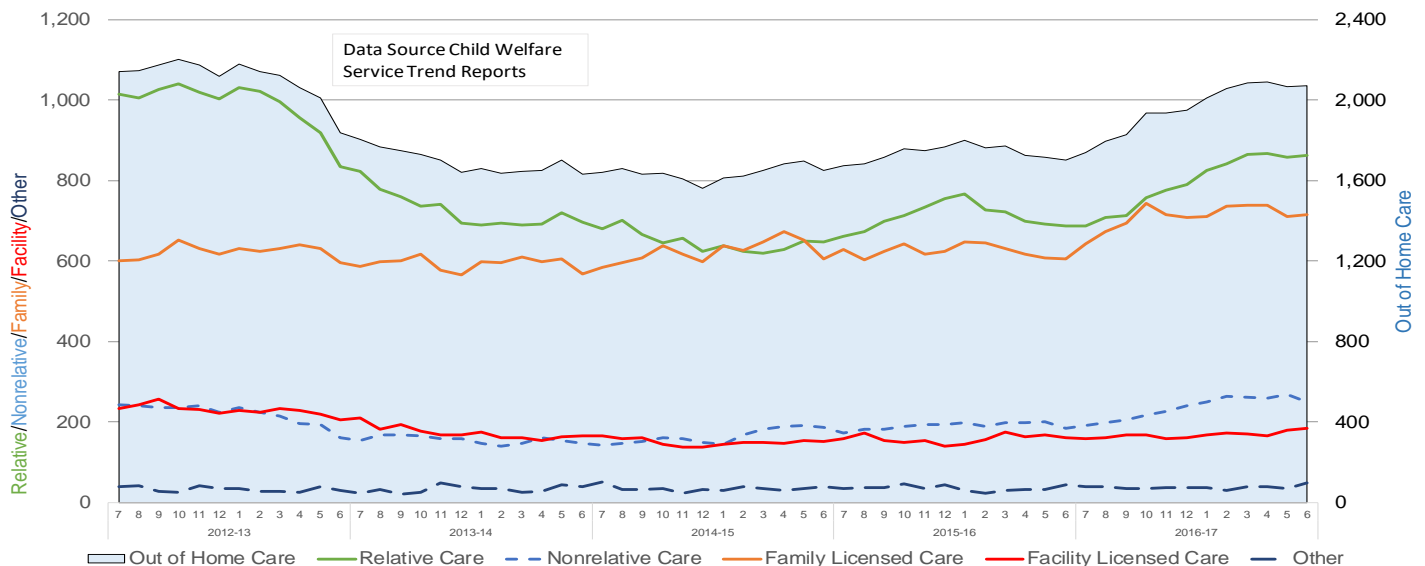
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$2,329,188	\$2,180,820	\$2,392,379	\$2,436,167	\$2,597,942
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	3.4%	3.6%	3.7%	3.9%
Core Services Expenditures					
Dependency Case Management	\$22,627,128	\$23,342,145	\$23,944,866	\$22,777,140	\$22,976,849
Adoption Services Promotion & Support	\$247,924	\$268,753	\$324,697	\$316,130	\$203,597
Prevention/Family Support/Family Preservation	\$3,278,103	\$4,391,293	\$4,574,182	\$4,899,705	\$4,391,775
Client Services	\$2,219,106	\$2,139,853	\$4,288,192	\$4,516,934	\$3,769,004
Training - Staff and Adoptive/Foster Parent	\$405,664	\$508,090	\$628,950	\$1,563,271	\$1,506,928
Licensed Family Foster Home Care	\$4,591,985	\$3,662,121	\$3,938,083	\$4,153,357	\$4,702,184
Licensed Facility Based Care	\$8,824,516	\$7,028,260	\$5,833,173	\$6,610,443	\$7,337,139
Other	\$476,936	\$609,758	\$771,202	\$609,203	\$969,918
Core Services Expenditures	\$42,671,362	\$41,950,272	\$44,303,345	\$45,446,183	\$45,857,393

Core Services Expenditures by Category



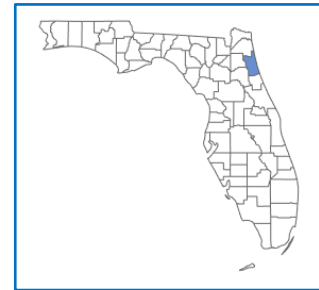
Children in Out of Home Care by Placement Setting



St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

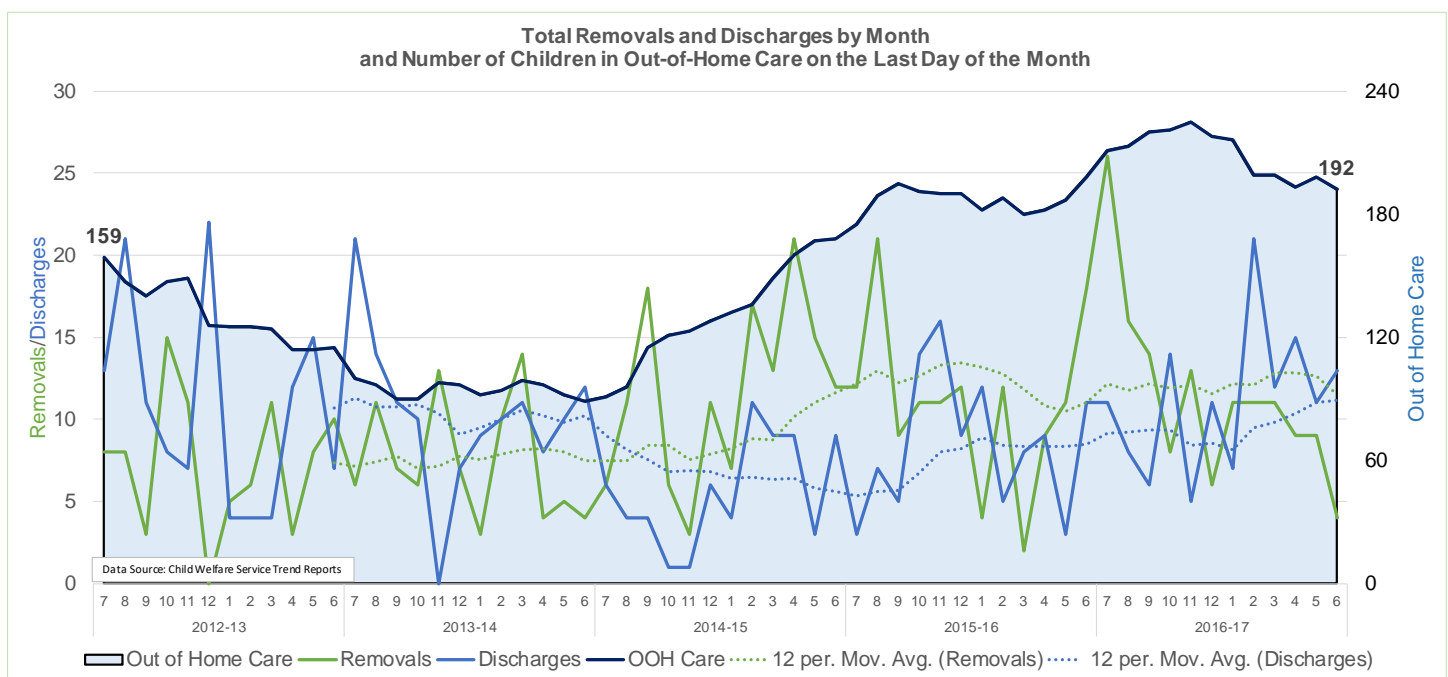
Counties	St. Johns	Case Management
Judicial Circuit	Part of 7	The CBC Lead Agency performs the case management function
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$3,847,802	\$3,909,709	\$3,960,943	\$4,017,481	\$4,265,829	\$4,475,248
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	\$318	\$6,932	\$6,393	\$3,109	\$459	\$0
Amended Core Services Funding	\$3,848,120	\$3,916,641	\$3,967,336	\$4,020,590	\$4,266,288	\$4,475,248
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$147,606	\$147,606	\$147,606	\$147,606	\$147,606	\$135,949
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	\$0	\$0	\$62,462	\$0
Total at Year End	\$4,061,985	\$4,130,506	\$4,181,201	\$4,234,455	\$4,542,615	\$4,677,456
Maintenance Adoption Subsidy (MAS)	\$910,448	\$982,086	\$1,052,217	\$1,129,529	\$1,275,180	\$1,302,037
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$228,891	\$552,192	\$216,625	\$16,289	-\$91,506	-\$18,724
Total Funds Available	\$5,201,324	\$5,664,784	\$5,450,043	\$5,380,273	\$5,726,289	\$5,960,769

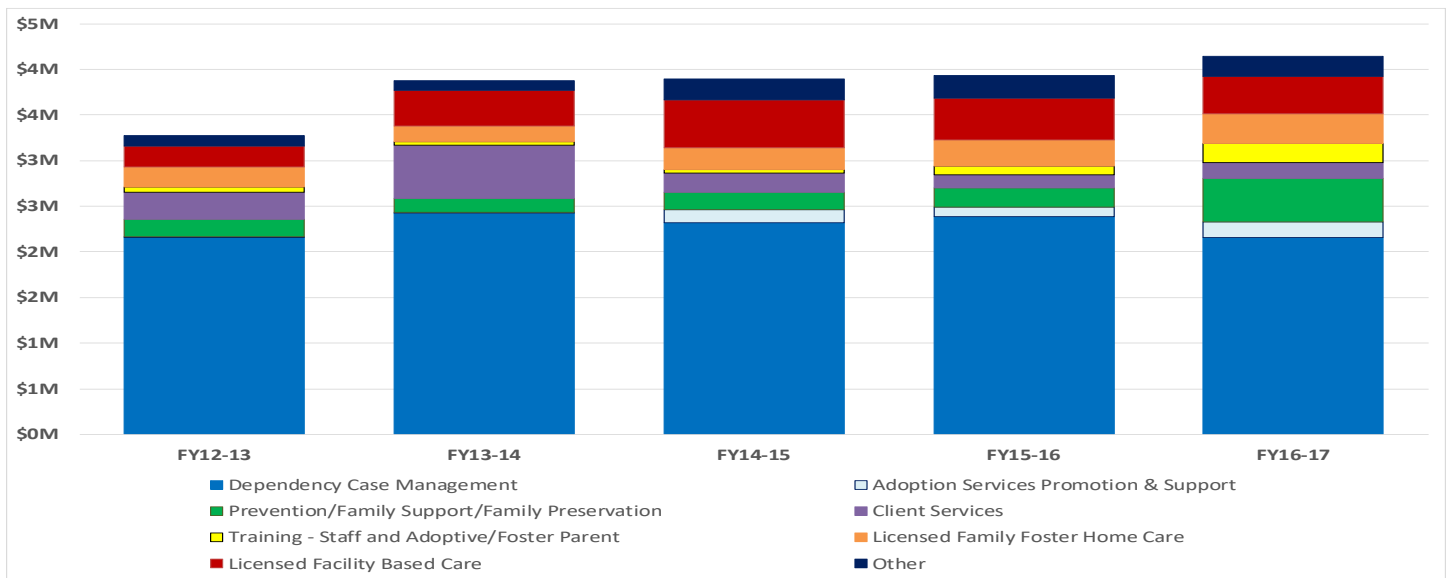
Removals, Discharges and Children in Out of Home Care by Month



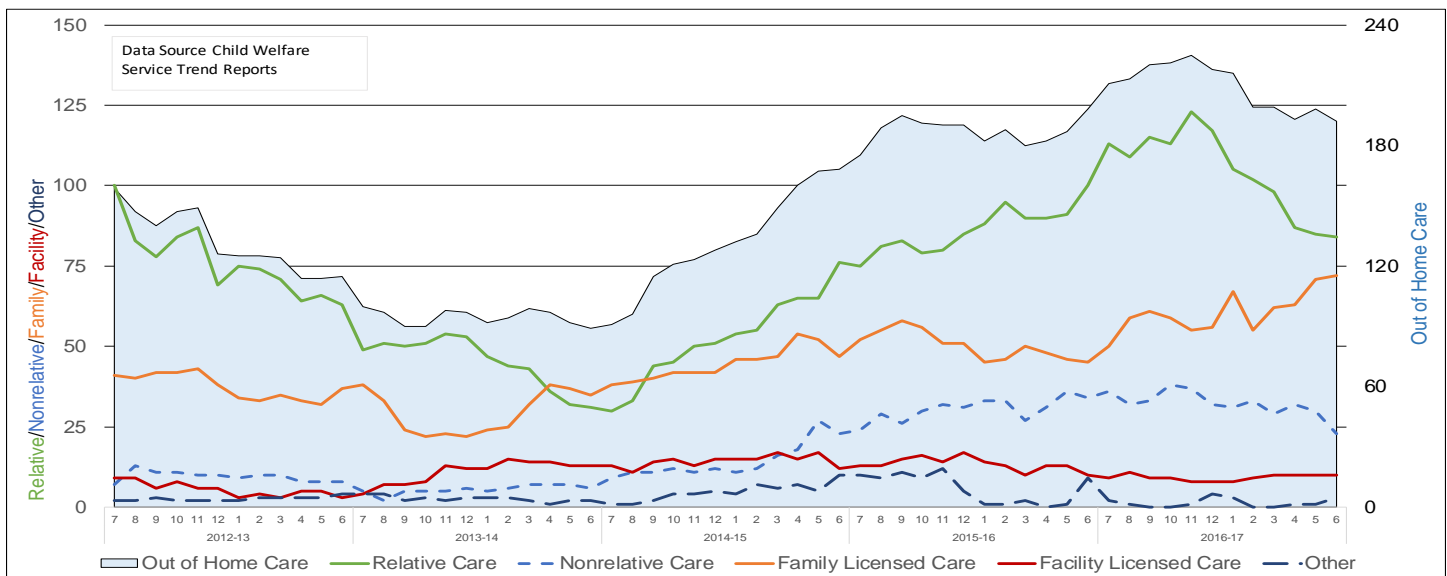
St. Johns County Commission – Family Integrity Program Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$238,514	\$312,042	\$361,341	\$326,995	\$377,027
Admin Cost Rate (Exp as % of Total Allocations)	4.8%	6.1%	6.9%	6.1%	6.5%
Core Services Expenditures					
Dependency Case Management	\$2,160,529	\$2,421,442	\$2,323,415	\$2,382,561	\$2,161,427
Adoption Services Promotion & Support	\$9,939	\$8,371	\$139,565	\$107,567	\$167,195
Prevention/Family Support/Family Preservation	\$184,834	\$160,480	\$193,503	\$210,442	\$479,316
Client Services	\$300,128	\$582,637	\$202,708	\$144,341	\$172,072
Training - Staff and Adoptive/Foster Parent	\$54,051	\$36,579	\$38,607	\$92,137	\$209,565
Licensed Family Foster Home Care	\$217,421	\$164,637	\$241,288	\$285,999	\$319,333
Licensed Facility Based Care	\$231,531	\$392,826	\$522,319	\$464,667	\$416,639
Other	\$113,687	\$108,395	\$233,680	\$240,704	\$214,713
Core Services Expenditures	\$3,272,119	\$3,875,368	\$3,895,083	\$3,928,418	\$4,140,261

Core Services Expenditures by Category



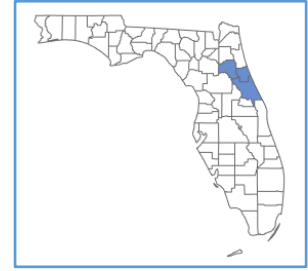
Children in Out of Home Care by Placement Setting



Community Partnership for Children

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

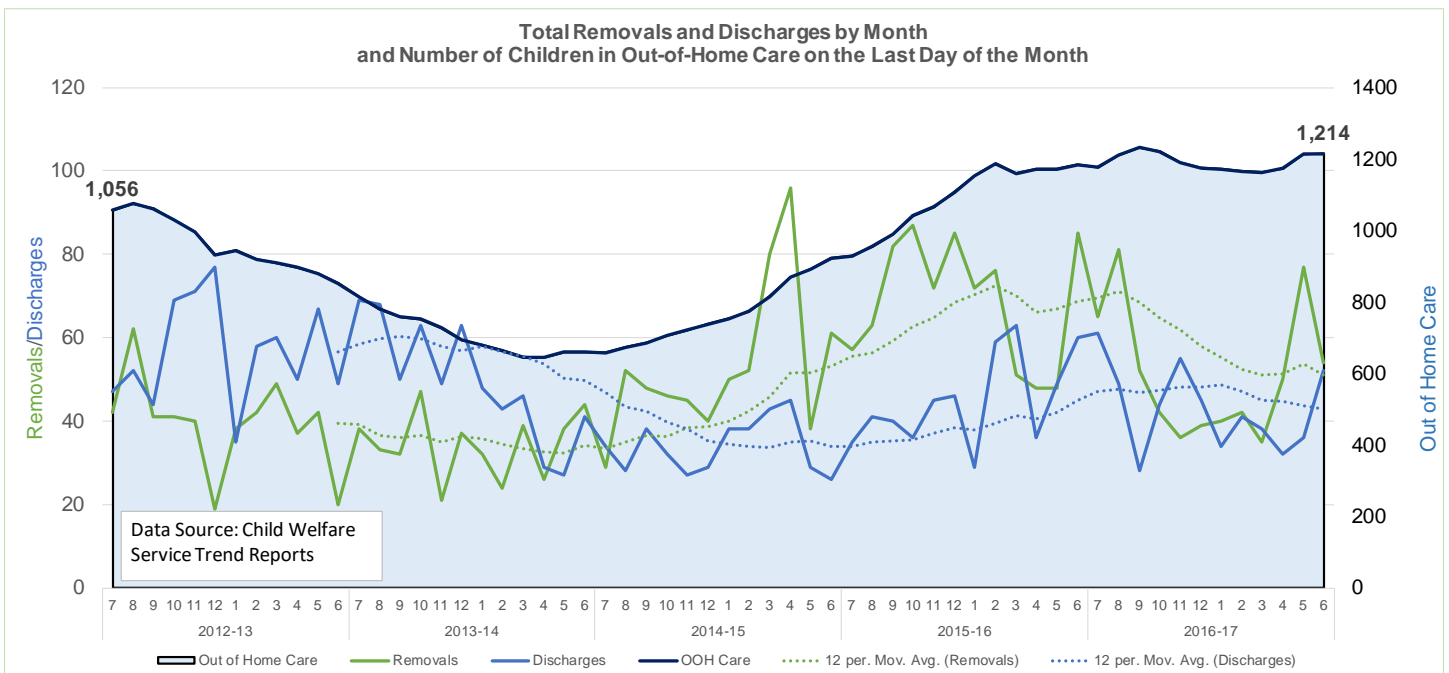
Counties	Flagler, Putnam, Volusia	Case Management
Judicial Circuit	Part of 7	The CBC lead agency performs the case management function
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$21,435,547	\$21,660,235	\$21,804,164	\$22,132,920	\$23,940,316	\$25,545,017
Risk Pool Funding	\$0	\$0	\$0	\$0	\$1,816,255	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$789	-\$8,910	\$26,248	\$233,031	\$12,997	\$0
Amended Core Services Funding	\$21,436,336	\$21,651,325	\$21,830,412	\$22,365,951	\$25,769,568	\$25,545,017
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$844,932	\$844,932	\$844,932	\$844,932	\$844,932	\$1,066,511
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	\$0	\$0	\$559,694	\$0
Total at Year End	\$22,580,967	\$22,795,956	\$22,975,043	\$23,510,582	\$27,473,893	\$26,911,227
Maintenance Adoption Subsidy (MAS)	\$6,966,232	\$7,849,867	\$7,886,715	\$8,444,329	\$8,980,826	\$9,169,975
MAS Prior Year Deficit	\$0	\$0	\$0	-\$198,828	\$0	\$0
Carry Forward Balance from Previous Years	\$550,430	\$391,581	\$1,348,782	\$1,294,029	-\$346,770	-\$356,808
Total Funds Available	\$30,097,629	\$31,037,404	\$32,210,540	\$33,050,112	\$36,107,949	\$35,724,394

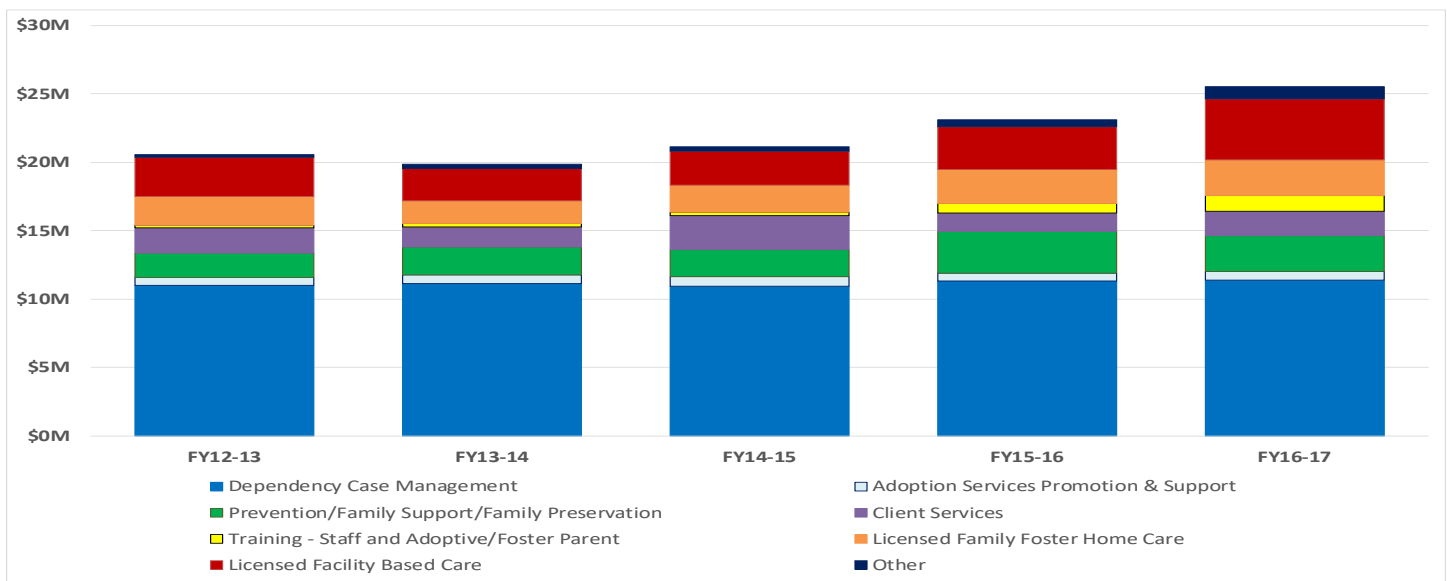
Removals, Discharges and Children in Out of Home Care by Month



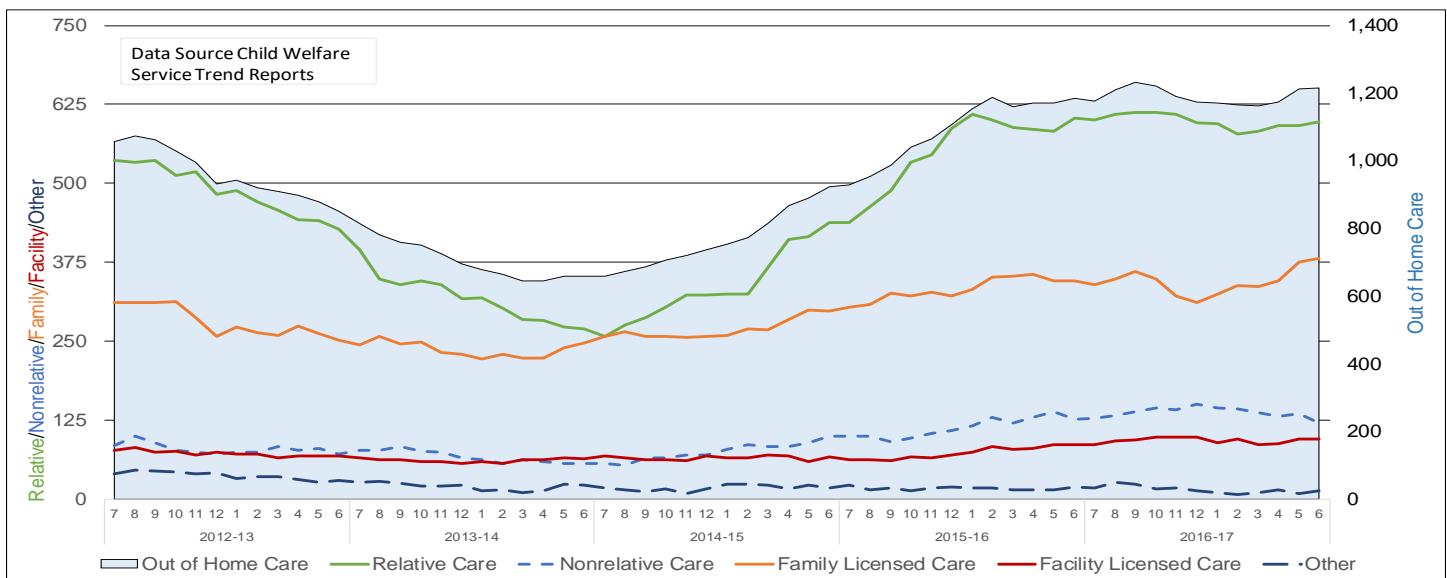
Community Partnership for Children Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$973,595	\$1,016,642	\$1,083,557	\$955,593	\$936,246
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.3%	3.5%	3.0%	2.6%
Core Services Expenditures					
Dependency Case Management	\$10,988,060	\$11,134,462	\$10,956,989	\$11,304,443	\$11,378,361
Adoption Services Promotion & Support	\$589,003	\$658,770	\$701,524	\$595,088	\$626,810
Prevention/Family Support/Family Preservation	\$1,782,894	\$2,021,548	\$1,981,159	\$3,069,797	\$2,625,905
Client Services	\$1,842,182	\$1,459,522	\$2,462,330	\$1,309,587	\$1,798,950
Training - Staff and Adoptive/Foster Parent	\$211,614	\$233,326	\$279,100	\$719,776	\$1,103,909
Licensed Family Foster Home Care	\$2,101,350	\$1,646,386	\$1,941,694	\$2,462,435	\$2,624,825
Licensed Facility Based Care	\$2,831,861	\$2,386,723	\$2,513,649	\$3,127,798	\$4,469,633
Other	\$228,898	\$336,470	\$288,499	\$534,730	\$866,935
Core Services Expenditures	\$20,575,861	\$19,877,206	\$21,124,943	\$23,123,653	\$25,495,328

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting



Community Based Care of Central Florida

Lead agency in Seminole County since August 1, 2004

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

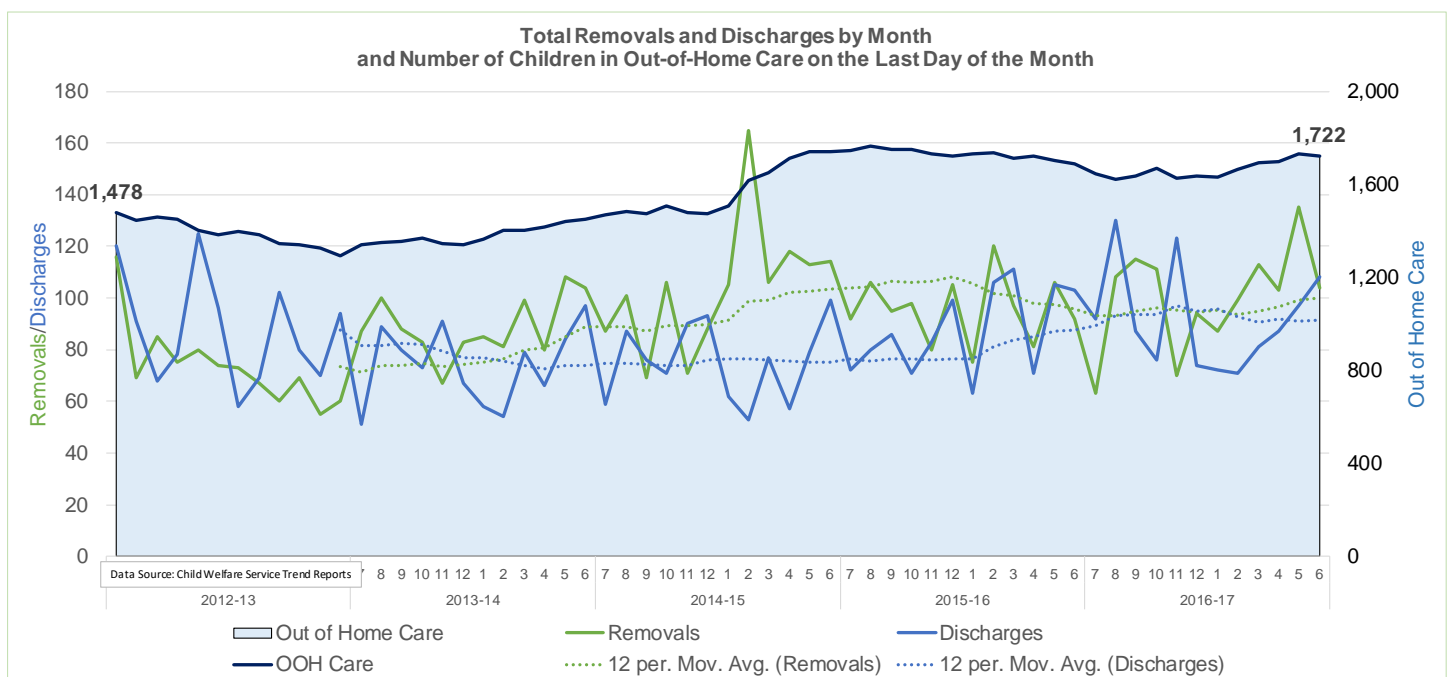
Counties	Orange, Osceola, Seminole	Case Management
Judicial Circuit	9 and part of 18	Gulf Coast Jewish Family and Community Services One Hope United Children's Home Society Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF in Orange & Osceola, Sheriff in Seminole	
Children's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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$51,463,281	\$52,911,060	\$54,335,501	\$53,643,706	\$54,505,280	\$55,291,962
Risk Pool Funding	\$0	\$0	\$0	\$2,418,247	\$1,398,745	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$405,130	\$1,423,887	\$0
Other Amendments to Initial Allocations	\$241,550	-\$2,208	\$122	\$249,469	\$62,394	\$0
Amended Core Services Funding	\$51,704,831	\$52,908,852	\$54,335,623	\$56,716,552	\$57,390,306	\$55,291,962
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$2,312,591	\$2,312,591	\$2,312,591	\$2,312,591	\$2,312,591	\$2,067,385
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	\$234,976	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$603,466	\$0
Total at Year End	\$54,723,338	\$56,162,335	\$57,354,130	\$59,735,059	\$61,012,279	\$58,065,263
Maintenance Adoption Subsidy (MAS)	\$9,640,849	\$10,358,122	\$10,358,122	\$11,152,098	\$11,446,689	\$11,687,773
MAS Prior Year Deficit	\$0	\$0	\$0	-\$249,692	\$0	\$0
Carry Forward Balance from Previous Years	-\$3,384,766	-\$321,297	\$3,296,239	\$449,359	-\$1,857,244	-\$672,385
Total Funds Available	\$60,979,421	\$66,199,160	\$71,008,491	\$71,086,824	\$70,601,724	\$69,080,651

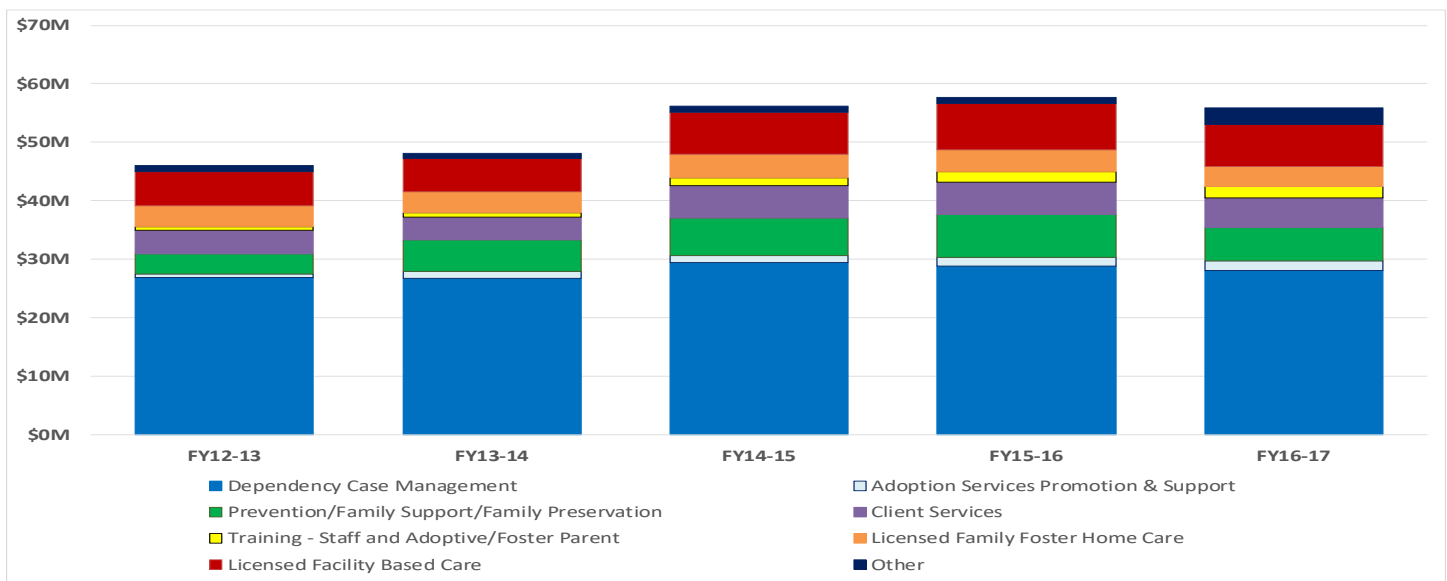
Removals, Discharges and Children in Out of Home Care by Month



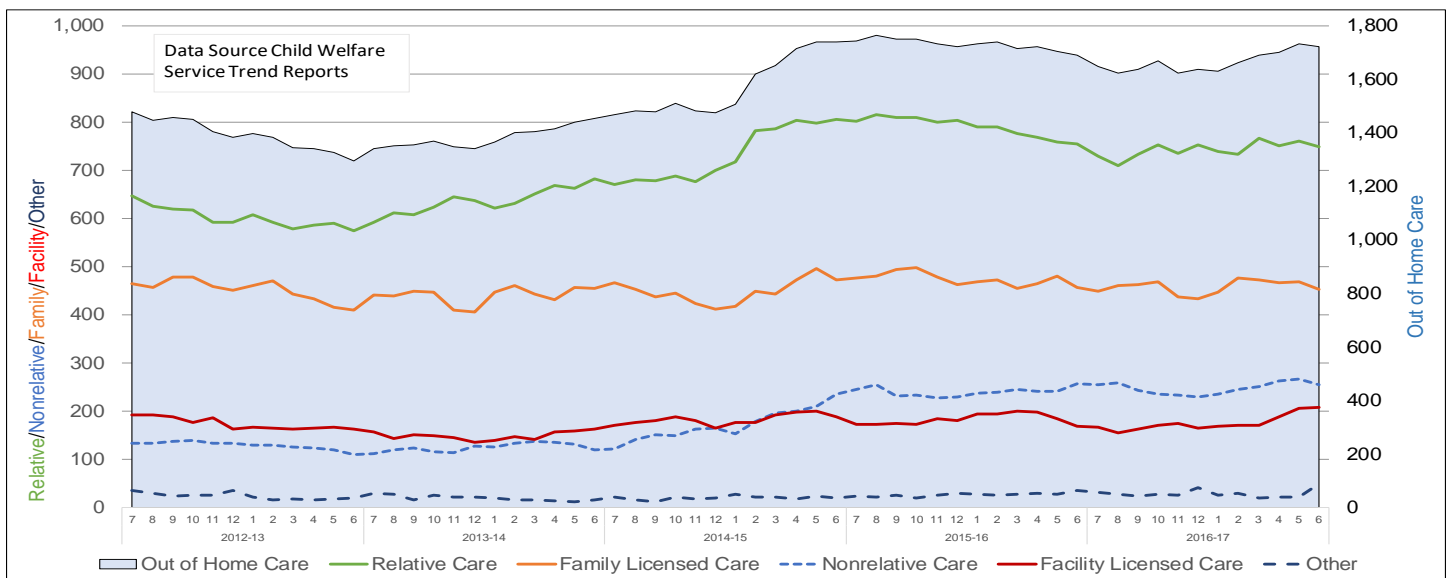
Community Based Care of Central Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$2,630,979	\$3,117,758	\$3,670,953	\$2,719,685	\$2,832,741
Admin Cost Rate (Exp as % of Total Allocations)	4.1%	4.7%	5.4%	3.8%	3.9%
Core Services Expenditures					
Dependency Case Management	\$26,973,323	\$26,743,160	\$29,458,184	\$28,873,041	\$28,083,484
Adoption Services Promotion & Support	\$586,681	\$1,181,111	\$1,122,762	\$1,486,308	\$1,615,825
Prevention/Family Support/Family Preservation	\$3,341,832	\$5,456,778	\$6,440,953	\$7,340,911	\$5,733,998
Client Services	\$4,067,517	\$3,797,329	\$5,609,979	\$5,490,017	\$5,122,213
Training - Staff and Adoptive/Foster Parent	\$641,247	\$749,752	\$1,248,855	\$1,752,006	\$1,824,034
Licensed Family Foster Home Care	\$3,596,686	\$3,650,452	\$4,020,514	\$3,829,816	\$3,452,861
Licensed Facility Based Care	\$5,741,062	\$5,694,020	\$7,205,778	\$7,822,806	\$7,289,825
Other	\$1,073,819	\$793,169	\$1,032,138	\$1,052,411	\$2,812,605
Core Services Expenditures	\$46,022,166	\$48,065,770	\$56,139,164	\$57,647,315	\$55,934,845

Core Services Expenditures by Category



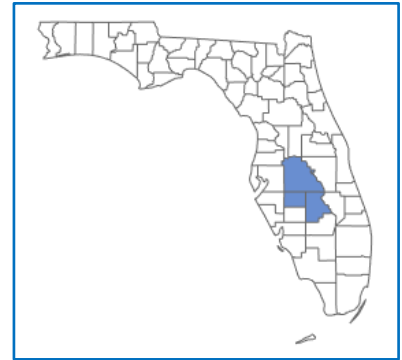
Children in Out of Home Care by Placement Setting



Heartland for Children

Lead Agency since January 1, 2004

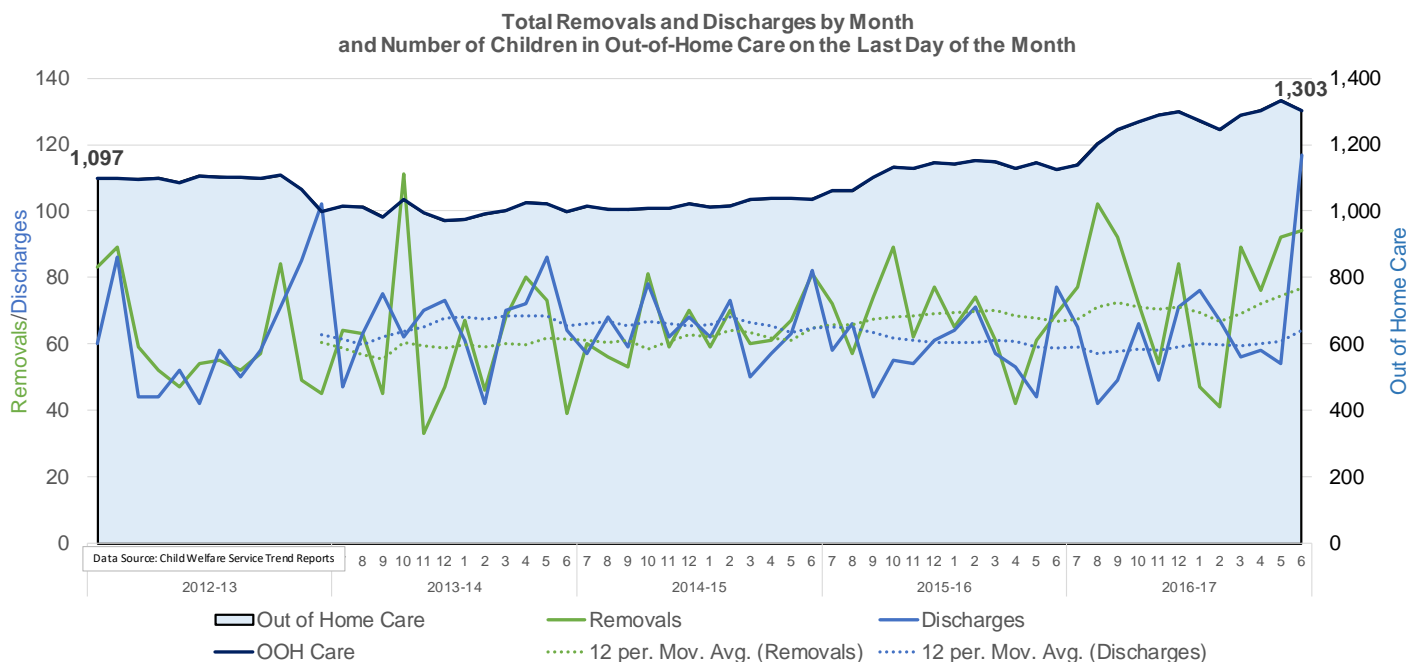
Counties	Polk, Highlands, Hardee	Case Management
Judicial Circuit	10	Gulf Coast Jewish Family and Community Services, One Hope United, Children's Home Society, Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$32,330,279	\$32,182,934	\$32,331,094	\$32,772,517	\$32,905,005	\$33,077,946
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	\$59,340	\$36,848	\$50,156	\$95,663	\$141,706	\$0
Amended Core Services Funding	\$32,389,619	\$32,219,782	\$32,381,250	\$32,868,180	\$33,046,711	\$33,077,946
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$874,632	\$874,632	\$874,632	\$874,632	\$874,632	\$890,411
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	\$75,000	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$381,163	\$0
Total at Year End	\$33,768,061	\$33,523,224	\$33,684,692	\$34,171,622	\$34,731,316	\$34,397,167
Maintenance Adoption Subsidy (MAS)	\$7,899,494	\$8,321,539	\$8,321,539	\$8,508,944	\$8,267,670	\$8,441,799
MAS Prior Year Deficit	\$0	\$0	\$0	-\$49,321	\$0	\$0
Carry Forward Balance from Previous Years	\$1,706,582	\$1,851,115	\$1,295,660	\$1,880,431	\$3,135,209	\$2,621,067
Total Funds Available	\$43,374,137	\$43,695,878	\$43,301,891	\$44,511,676	\$46,134,195	\$45,460,033

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

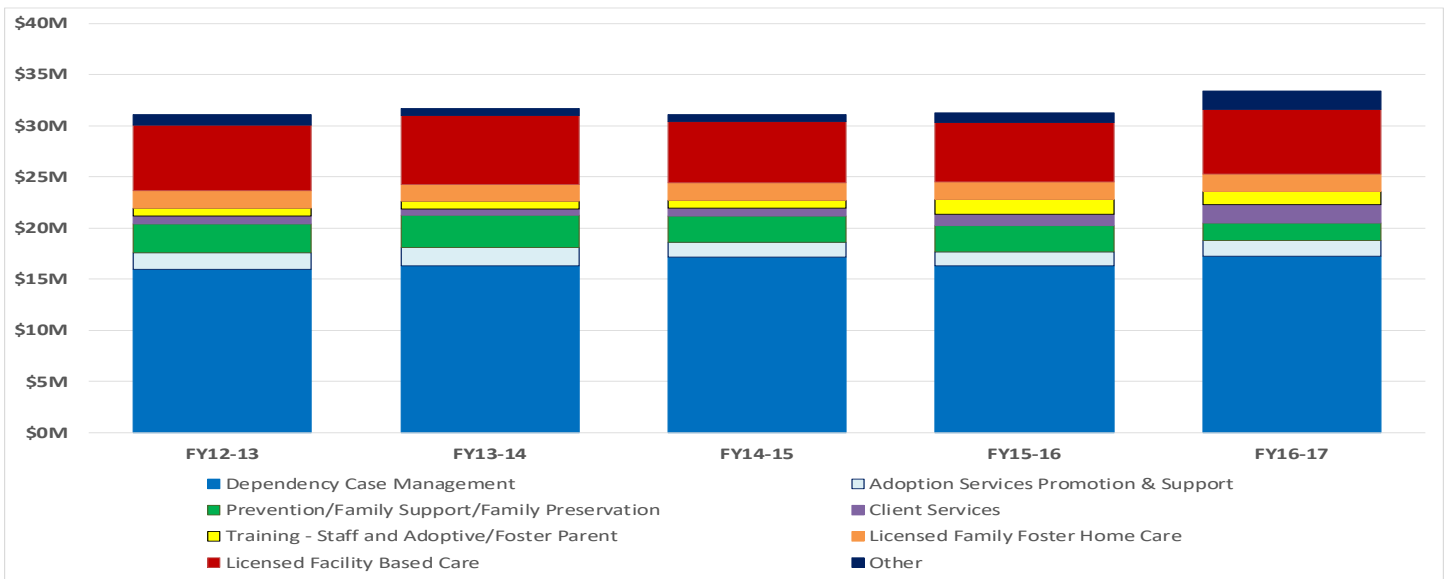


Heartland for Children

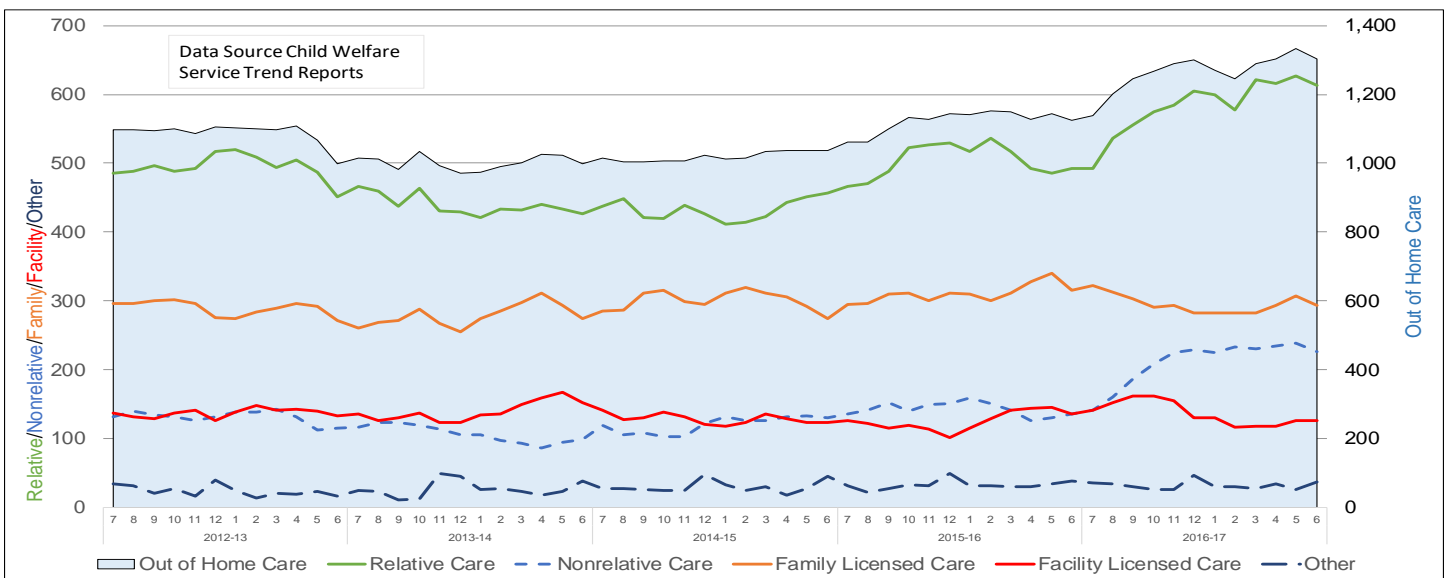
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,882,112	\$1,652,126	\$1,618,043	\$1,501,256	\$1,674,013
Admin Cost Rate (Exp as % of Total Allocations)	4.5%	3.9%	3.9%	3.5%	3.9%
Core Services Expenditures					
Dependency Case Management	\$15,978,332	\$16,310,621	\$17,186,553	\$16,347,135	\$17,268,791
Adoption Services Promotion & Support	\$1,613,024	\$1,757,735	\$1,447,105	\$1,336,744	\$1,482,580
Prevention/Family Support/Family Preservation	\$2,851,234	\$3,167,913	\$2,525,571	\$2,560,823	\$1,762,120
Client Services	\$736,452	\$637,909	\$780,384	\$1,069,210	\$1,735,252
Training - Staff and Adoptive/Foster Parent	\$805,071	\$791,268	\$739,929	\$1,483,823	\$1,337,197
Licensed Family Foster Home Care	\$1,668,365	\$1,570,713	\$1,711,467	\$1,737,171	\$1,726,038
Licensed Facility Based Care	\$6,434,632	\$6,794,527	\$5,978,170	\$5,772,231	\$6,250,327
Other	\$1,027,196	\$673,799	\$706,190	\$923,770	\$1,864,971
Core Services Expenditures	\$31,114,306	\$31,704,484	\$31,075,367	\$31,230,908	\$33,427,278

Core Services Expenditures by Category



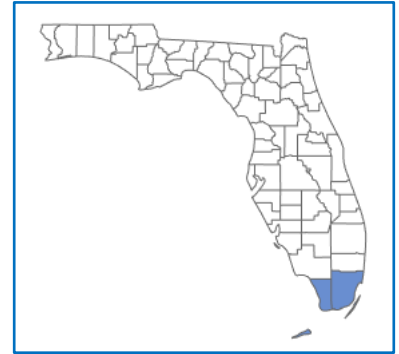
Children in Out of Home Care by Placement Setting



Our Kids of Miami-Dade and Monroe

Lead Agency since April 15, 2005

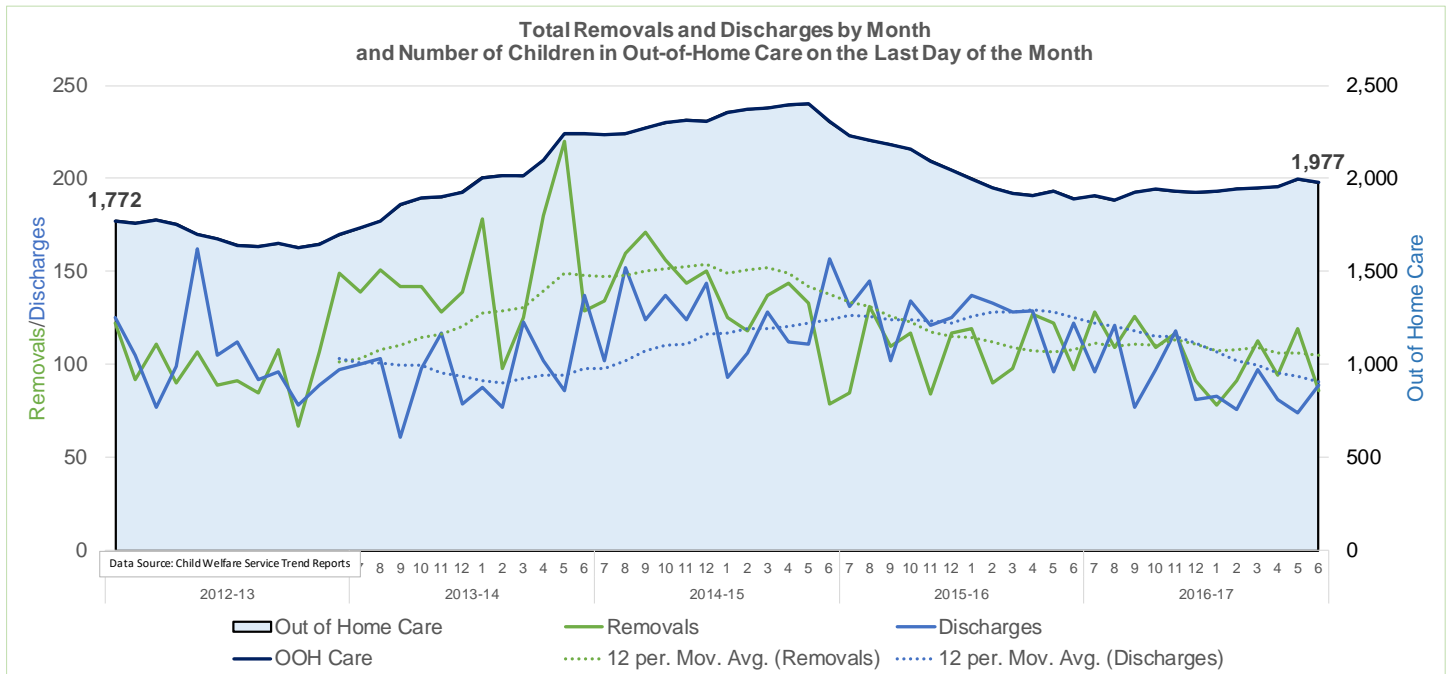
Counties	Miami-Dade, Monroe	Case Management
Judicial Circuit	11 and 16	Center for Family & Child Enrichment Children's Home Society Family Resource Center Wesley House Family Services
DCF Region	Southern	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$70,136,696	\$70,014,276	\$70,053,264	\$73,062,669	\$73,366,913	\$73,648,328
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	\$47,321	\$26,548	\$5,486,982	\$348,750	\$156,593	\$0
Amended Core Services Funding	\$70,184,017	\$70,040,824	\$75,540,246	\$73,411,419	\$73,523,506	\$73,648,328
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386	\$6,179,509
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	\$528,704	\$0	\$0	\$233,306	\$233,306
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$559,694	\$0
Total at Year End	\$79,468,027	\$79,853,538	\$84,824,256	\$82,695,429	\$83,600,516	\$81,620,767
Maintenance Adoption Subsidy (MAS)	\$18,149,766	\$19,014,743	\$19,014,743	\$19,832,050	\$20,821,647	\$21,260,180
MAS Prior Year Deficit	\$0	\$0	\$0	-\$349,052	\$0	\$0
Carry Forward Balance from Previous Years	\$2,590,340	\$2,813,708	\$906,032	\$223,014	\$2,925,326	\$4,011,048
Total Funds Available	\$100,208,133	\$101,681,989	\$104,745,031	\$102,401,441	\$107,347,489	\$106,891,995

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

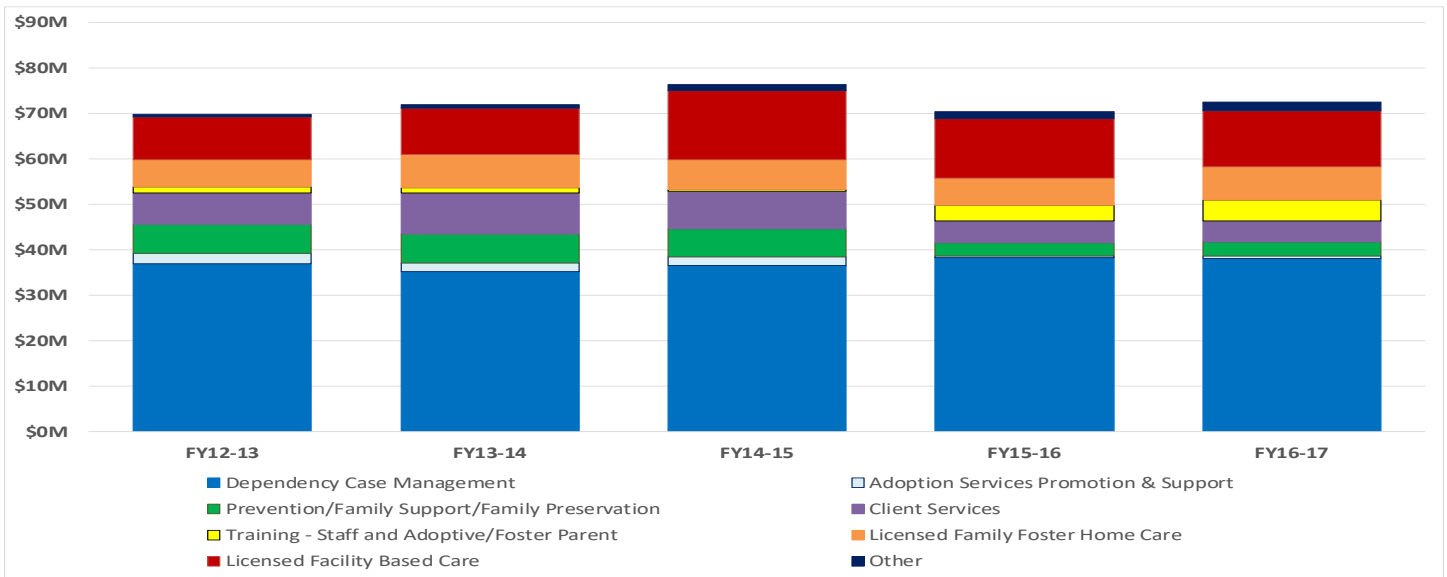


Our Kids of Miami-Dade and Monroe

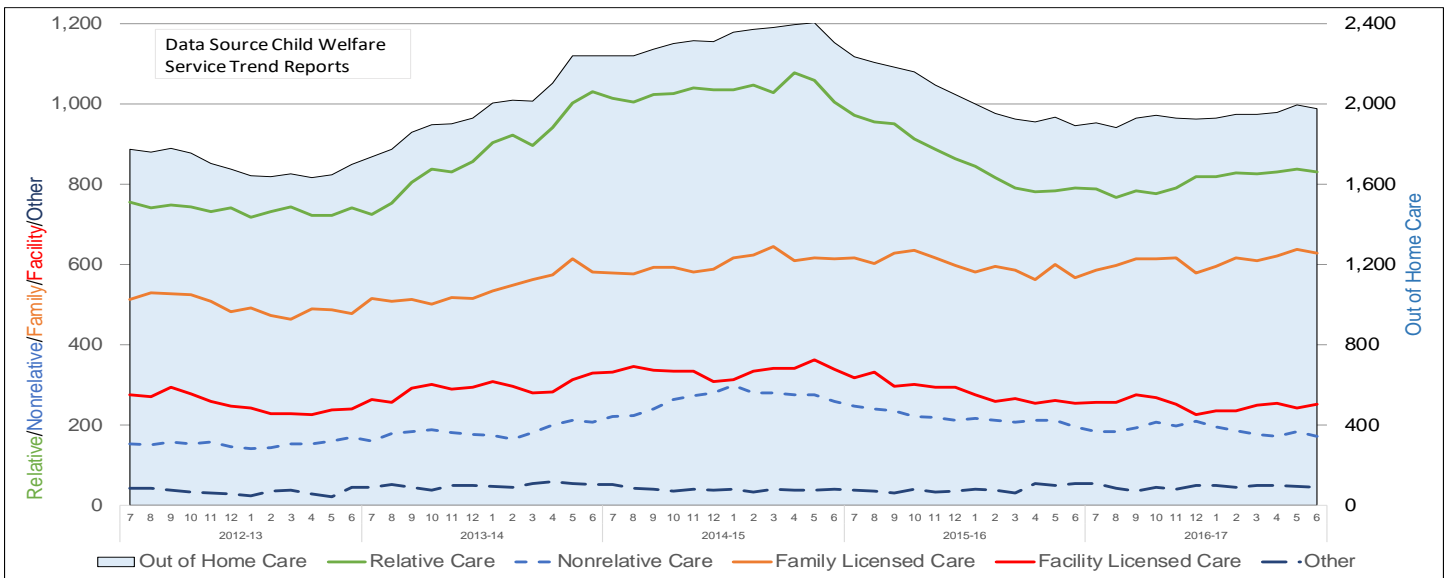
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$3,486,213	\$3,354,960	\$2,832,847	\$3,442,447	\$3,770,326
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.4%	2.7%	3.4%	3.6%
Core Services Expenditures					
Dependency Case Management	\$36,874,574	\$35,099,652	\$36,475,607	\$38,227,492	\$38,032,710
Adoption Services Promotion & Support	\$2,358,982	\$1,976,651	\$1,870,418	\$427,700	\$557,247
Prevention/Family Support/Family Preservation	\$6,318,440	\$6,297,599	\$6,253,382	\$2,765,108	\$3,065,094
Client Services	\$6,817,969	\$9,046,572	\$8,193,935	\$4,921,967	\$4,613,830
Training - Staff and Adoptive/Foster Parent	\$1,393,501	\$1,161,232	\$348,868	\$3,402,624	\$4,648,176
Licensed Family Foster Home Care	\$6,063,054	\$7,416,014	\$6,672,112	\$5,951,080	\$7,205,400
Licensed Facility Based Care	\$9,286,083	\$10,172,447	\$15,064,529	\$13,061,602	\$12,396,220
Other	\$645,370	\$716,559	\$1,326,859	\$1,547,618	\$1,976,736
Core Services Expenditures	\$69,757,974	\$71,886,726	\$76,205,710	\$70,305,190	\$72,495,413

Core Services Expenditures by Category



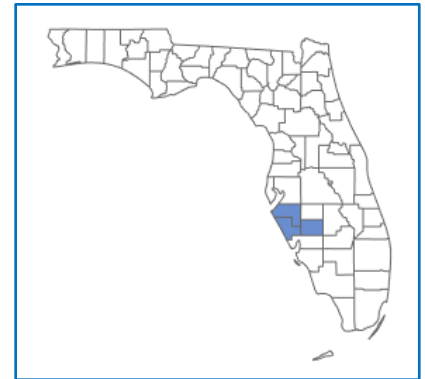
Children in Out of Home Care by Placement Setting



Sarasota YMCA – Safe Children Coalition

Lead Agency since October 1, 1999

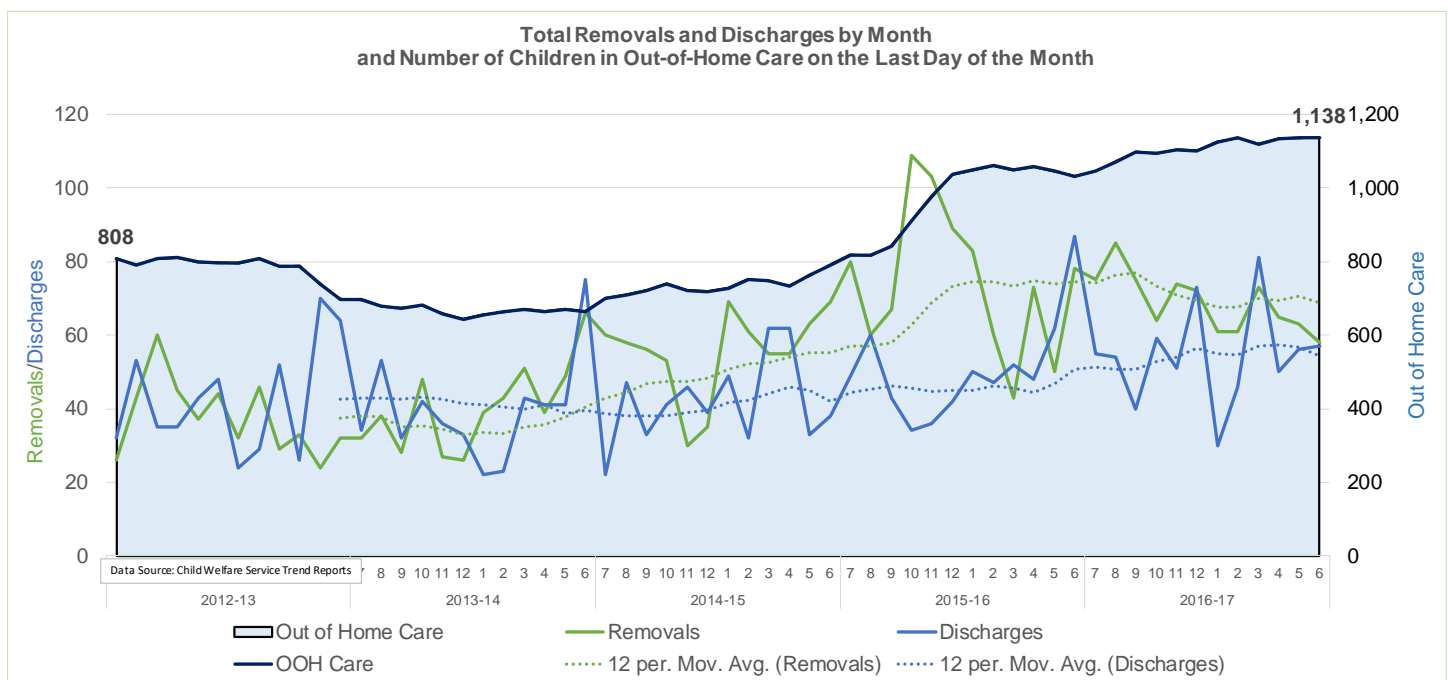
Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	Youth & Family Alternatives, Providence Human Services,
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto Sheriff (Manatee))	
Children's Legal Services Entity	DCF	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$18,904,975	\$19,139,238	\$19,313,536	\$19,826,917	\$20,677,650	\$22,294,024
Risk Pool Funding	\$0	\$0	\$0	\$1,891,577	\$1,785,000	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$709,002	\$0
Other Amendments to Initial Allocations	\$15,836	\$11,578	\$21,533	\$192,572	\$56,549	\$0
Amended Core Services Funding	\$18,920,811	\$19,150,816	\$19,335,069	\$21,911,066	\$23,228,201	\$22,294,024
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$564,234	\$564,234	\$564,234	\$564,234	\$564,234	\$664,114
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	\$0	\$0	\$329,521	\$0
Total at Year End	\$19,785,203	\$20,015,208	\$20,199,461	\$22,775,458	\$24,422,114	\$23,258,296
Maintenance Adoption Subsidy (MAS)	\$5,396,396	\$6,014,855	\$6,410,212	\$7,035,052	\$7,277,070	\$7,430,335
MAS Prior Year Deficit	\$0	\$0	\$0	-\$157,689	\$0	\$0
Carry Forward Balance from Previous Years	\$775,472	\$846,092	\$1,520,019	\$1,195,670	\$420,271	\$12,288
Total Funds Available	\$25,957,071	\$26,876,155	\$28,129,692	\$30,848,491	\$32,119,455	\$30,700,919

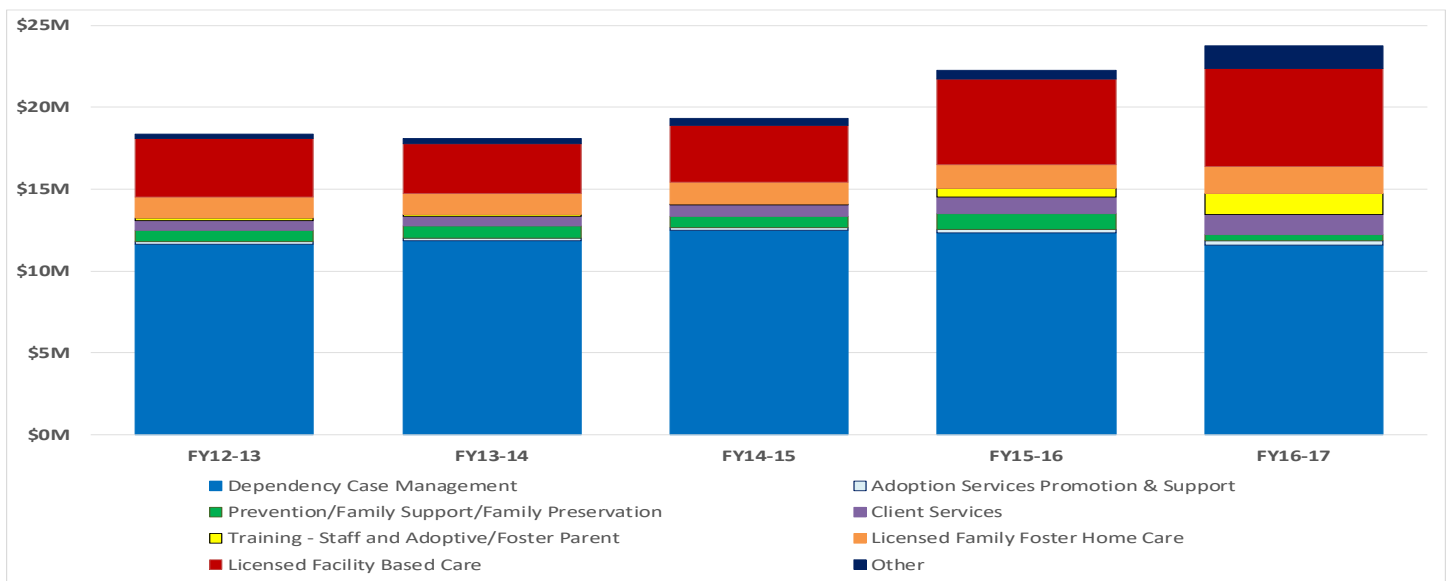
Removals, Discharges and Children in Out of Home Care by Month



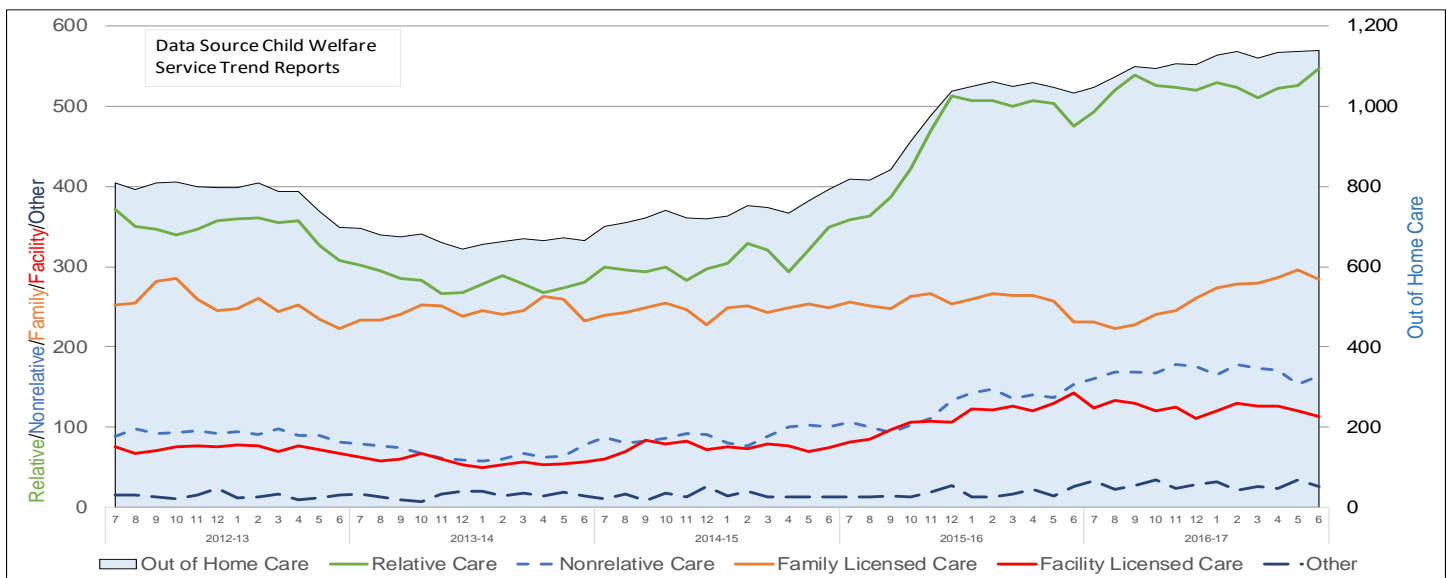
Sarasota YMCA – Safe Children Coalition Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,234,757	\$1,007,967	\$1,029,912	\$1,076,778	\$1,097,410
Admin Cost Rate (Exp as % of Total Allocations)	4.9%	3.9%	3.9%	3.6%	3.5%
Core Services Expenditures					
Dependency Case Management	\$11,650,264	\$11,848,103	\$12,485,823	\$12,317,613	\$11,589,176
Adoption Services Promotion & Support	\$166,717	\$177,597	\$157,762	\$231,247	\$243,621
Prevention/Family Support/Family Preservation	\$691,048	\$705,354	\$702,582	\$971,505	\$379,031
Client Services	\$578,294	\$602,953	\$665,084	\$1,018,058	\$1,241,505
Training - Staff and Adoptive/Foster Parent	\$162,315	\$135,252	\$92,532	\$519,418	\$1,270,347
Licensed Family Foster Home Care	\$1,292,408	\$1,270,356	\$1,327,790	\$1,447,678	\$1,663,625
Licensed Facility Based Care	\$3,530,602	\$3,024,331	\$3,473,779	\$5,239,995	\$5,957,165
Other	\$297,279	\$344,959	\$436,393	\$498,219	\$1,421,885
Core Services Expenditures	\$18,368,926	\$18,108,907	\$19,341,745	\$22,243,733	\$23,766,356

Core Services Expenditures by Category



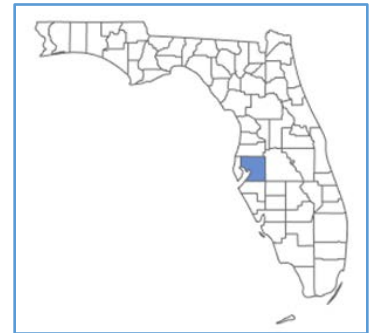
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Hillsborough

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

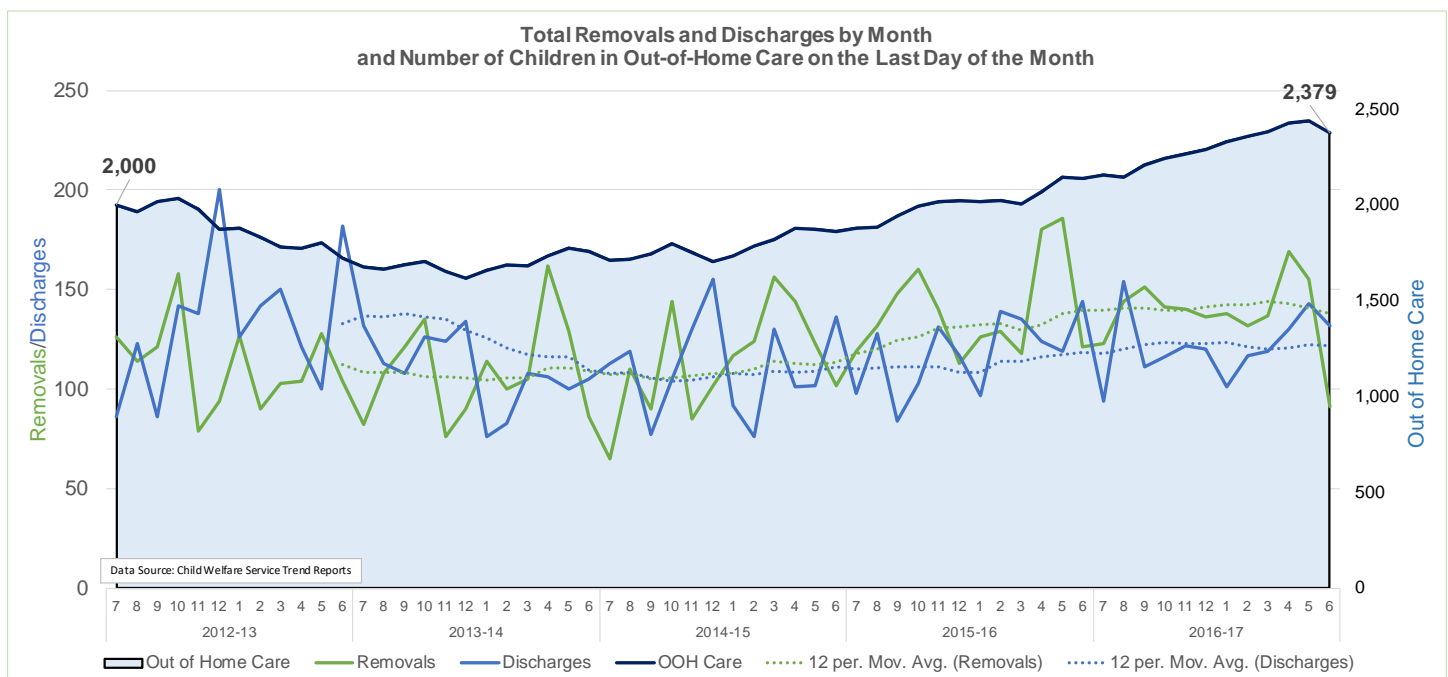
Counties	Hillsborough	Case Management Gulf Coast Jewish Family and Community Services, Youth & Family Alternatives, and Devereux Foundation
Judicial Circuit	13	
DCF Region	Suncoast Region	
Protective Investigations Entity	Sheriff's Office	
Children's Legal Services Entity	Attorney General	
CPA Audit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



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$49,820,273	\$49,809,812	\$50,307,347	\$51,150,751	\$51,950,806	\$55,584,469
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$1,026,682	\$0
Other Amendments to Initial Allocations	\$0	\$13,086	\$70,332	\$708,559	\$64,683	\$0
Amended Core Services Funding	\$49,820,273	\$49,822,898	\$50,377,679	\$51,859,310	\$53,042,171	\$55,584,469
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532	\$2,010,922
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	\$352,464	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$708,225	\$0
Total at Year End	\$52,397,778	\$52,752,867	\$52,955,184	\$54,436,815	\$56,327,901	\$58,324,364
Maintenance Adoption Subsidy (MAS)	\$14,060,722	\$15,177,141	\$15,445,010	\$17,450,786	\$18,437,980	\$18,826,310
MAS Prior Year Deficit	\$0	\$0	\$0	-\$640,520	\$0	\$0
Carry Forward Balance from Previous Years	\$501,082	\$939,744	\$3,102,287	\$2,806,968	\$1,915,130	-\$419,724
Total Funds Available	\$66,959,582	\$68,869,752	\$71,502,481	\$74,054,049	\$76,681,011	\$76,730,950

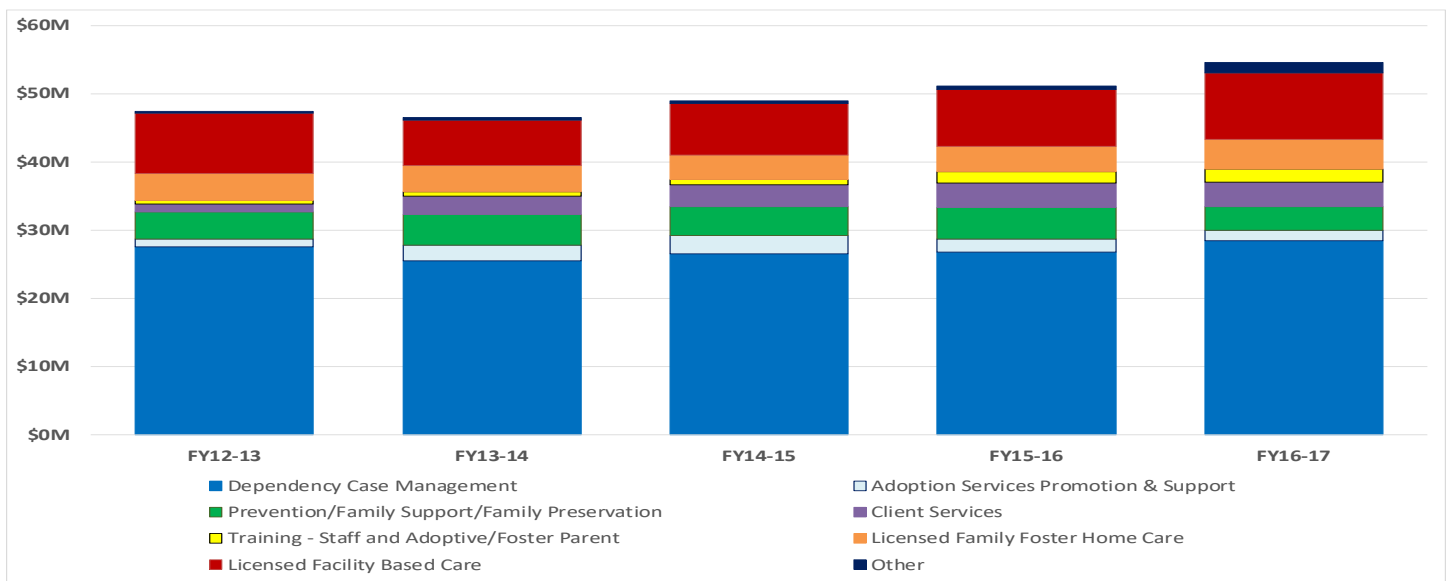
Removals, Discharges and Children in Out of Home Care by Month



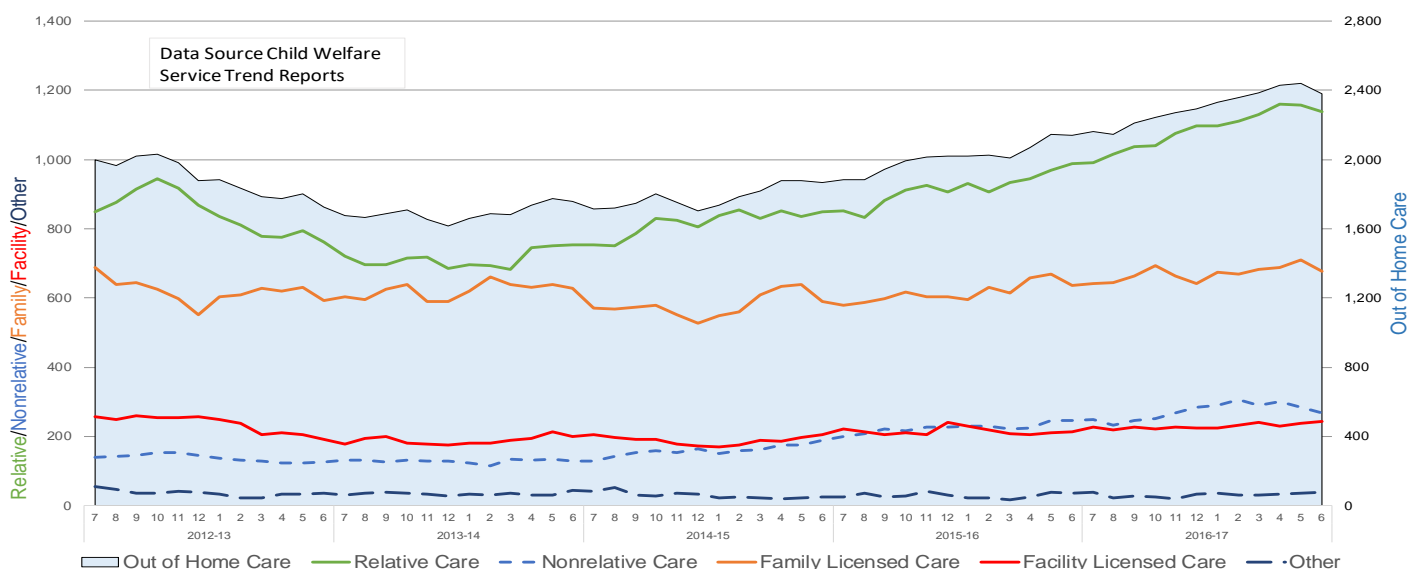
Eckerd Community Alternatives – Hillsborough Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$2,305,758	\$2,191,563	\$2,459,151	\$2,632,251	\$2,868,854
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.2%	3.6%	3.7%	3.8%
Core Services Expenditures					
Dependency Case Management	\$27,503,247	\$25,545,302	\$26,465,456	\$26,785,780	\$28,487,044
Adoption Services Promotion & Support	\$1,230,870	\$2,268,292	\$2,689,709	\$1,918,666	\$1,449,305
Prevention/Family Support/Family Preservation	\$3,904,319	\$4,437,823	\$4,339,331	\$4,571,410	\$3,536,236
Client Services	\$1,236,253	\$2,732,183	\$3,178,407	\$3,602,403	\$3,540,747
Training - Staff and Adoptive/Foster Parent	\$473,130	\$590,485	\$685,241	\$1,646,587	\$1,934,998
Licensed Family Foster Home Care	\$3,914,901	\$3,892,474	\$3,641,636	\$3,775,912	\$4,370,392
Licensed Facility Based Care	\$8,902,860	\$6,640,139	\$7,497,008	\$8,297,708	\$9,691,655
Other	\$284,001	\$426,004	\$487,620	\$552,067	\$1,608,940
Core Services Expenditures	\$47,449,581	\$46,532,703	\$48,984,409	\$51,150,534	\$54,619,317

Core Services Expenditures by Category



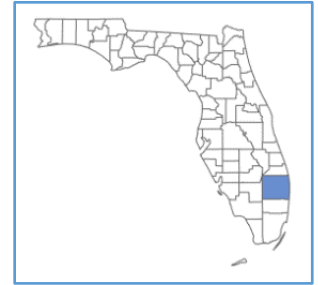
Children in Out of Home Care by Placement Setting



ChildNet – Palm Beach

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

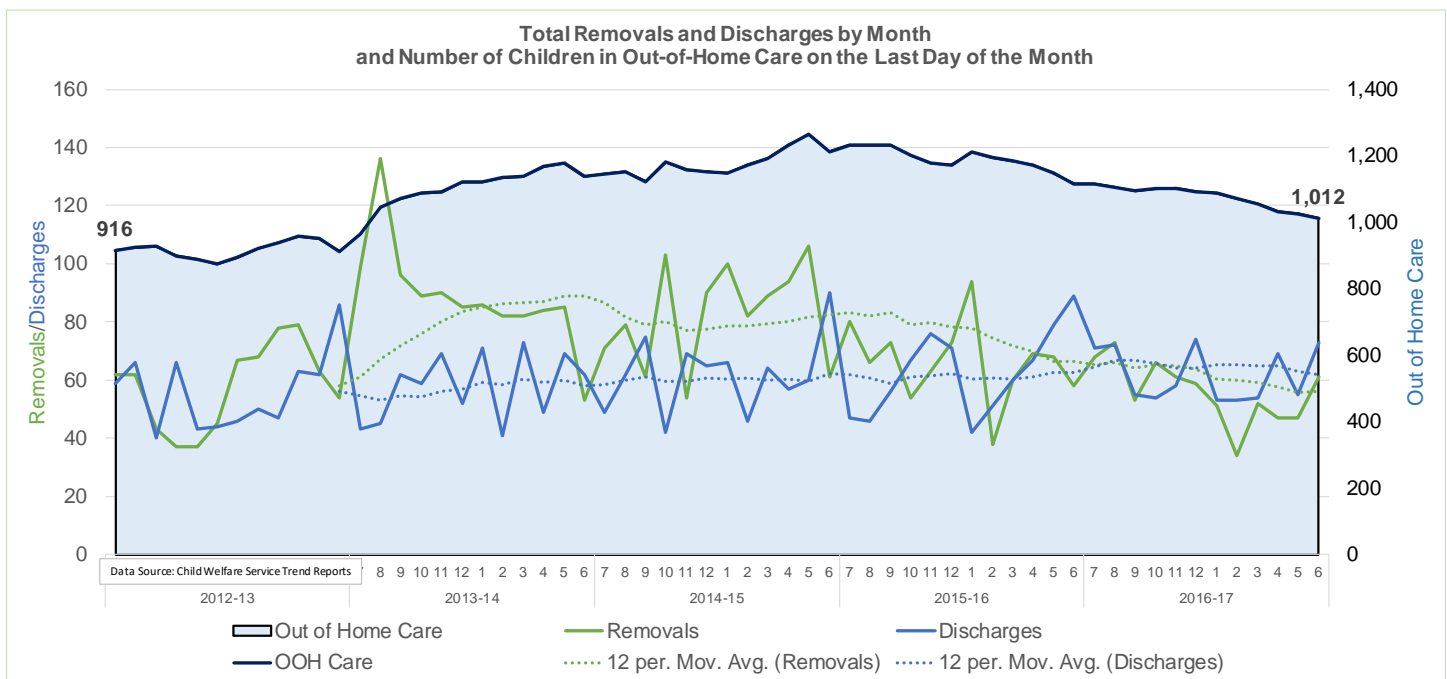
Counties	Palm Beach	Case Management
Judicial Circuit	15	
DCF Region	Southeast Region	Children's Home Society
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13*	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$28,749,761	\$29,307,301	\$30,337,296	\$32,139,626	\$32,287,036	\$32,432,855
Risk Pool Funding	\$0	\$0	\$0	\$3,900,000	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,838,032	\$1,350,000	\$0
Other Amendments to Initial Allocations	\$0	-\$9,656	\$5,101,596	\$120,764	\$11,039	\$0
Amended Core Services Funding	\$28,749,761	\$29,297,645	\$35,438,892	\$37,998,422	\$33,648,075	\$32,432,855
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412	\$2,070,004
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	\$0	\$0	\$90,500	\$73,499	\$73,500	\$98,500
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$364,932	\$0
Total at Year End	\$30,661,462	\$31,209,346	\$37,441,093	\$39,983,622	\$35,998,208	\$35,055,648
Maintenance Adoption Subsidy (MAS)	\$8,353,274	\$8,775,148	\$8,775,148	\$9,285,735	\$9,655,277	\$9,858,631
MAS Prior Year Deficit	\$0	\$0	\$0	-\$120,897	\$0	\$0
Carry Forward Balance from Previous Years	\$248,467	\$536,474	-\$3,101,614	-\$1,838,032	-\$2,052,518	-\$1,602,026
Total Funds Available	\$39,263,203	\$40,520,968	\$43,114,627	\$47,310,428	\$43,600,967	\$43,312,253

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

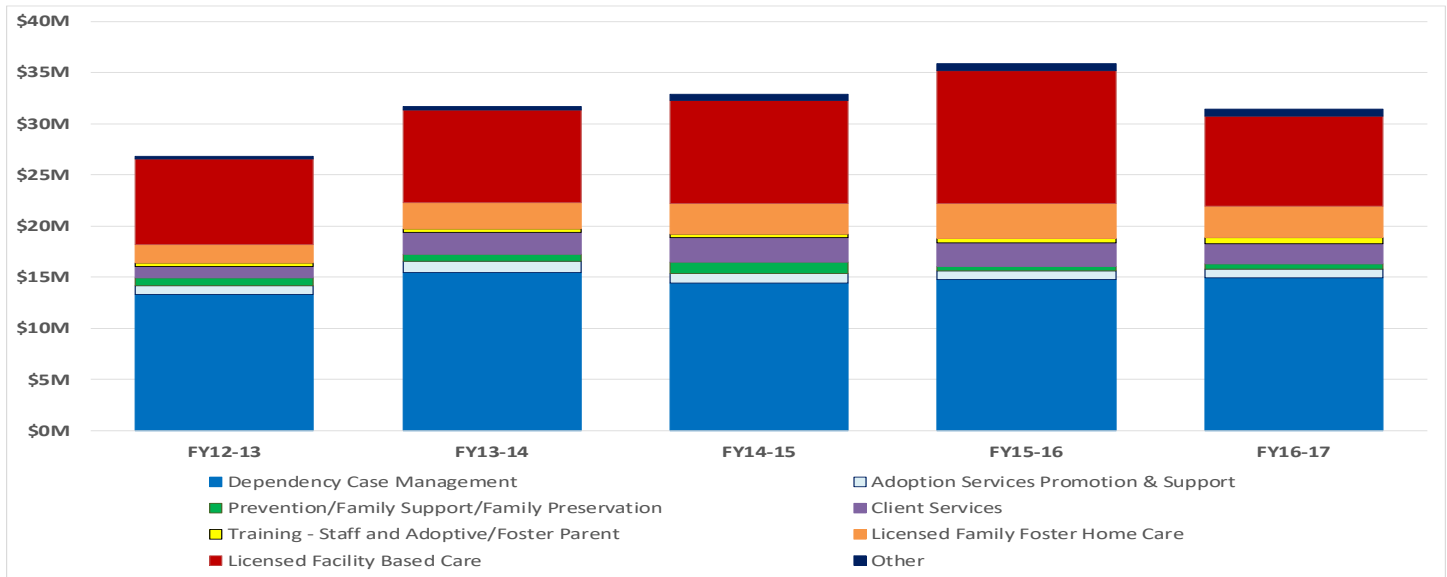


ChildNet – Palm Beach

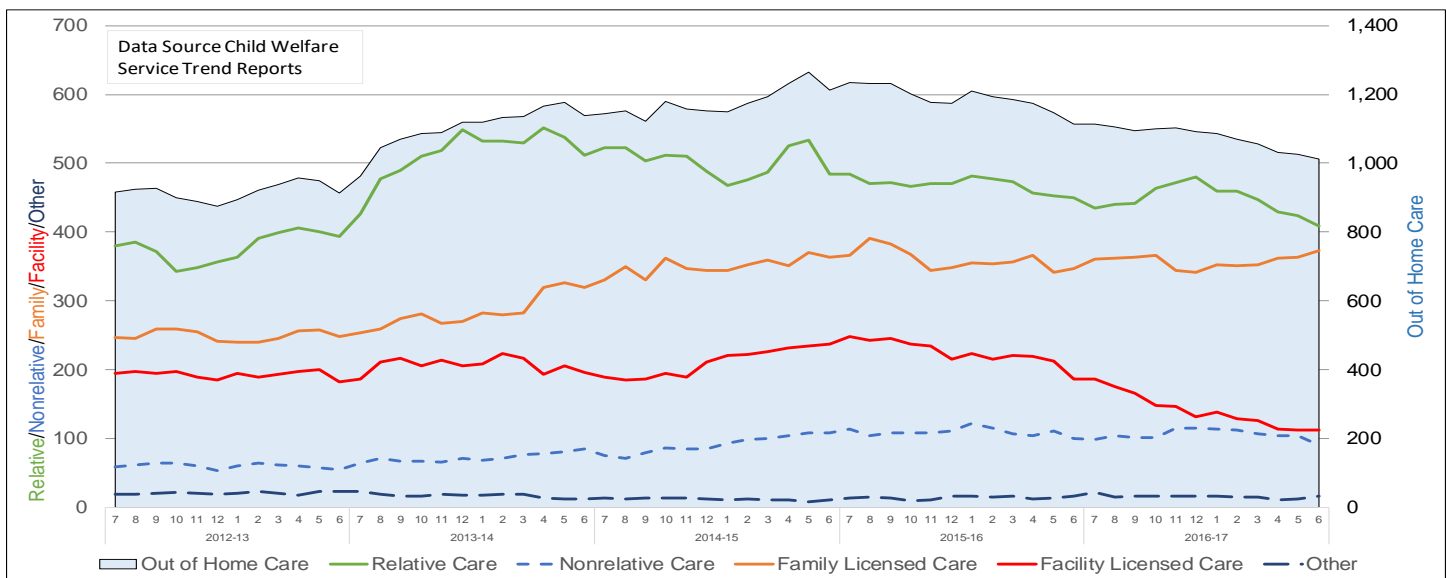
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,288,248	\$1,157,974	\$1,204,889	\$1,011,257	\$998,922
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	2.9%	2.6%	2.1%	2.2%
Core Services Expenditures					
Dependency Case Management	\$13,337,010	\$15,467,281	\$14,427,101	\$14,735,441	\$14,956,804
Adoption Services Promotion & Support	\$864,534	\$1,097,428	\$984,128	\$878,960	\$842,472
Prevention/Family Support/Family Preservation	\$769,849	\$714,305	\$1,057,215	\$451,793	\$531,050
Client Services	\$1,078,412	\$2,102,111	\$2,382,920	\$2,295,022	\$1,975,038
Training - Staff and Adoptive/Foster Parent	\$360,431	\$384,745	\$329,992	\$401,049	\$570,168
Licensed Family Foster Home Care	\$1,781,849	\$2,510,426	\$3,058,949	\$3,400,996	\$3,037,712
Licensed Facility Based Care	\$8,345,605	\$9,076,852	\$9,996,600	\$13,030,373	\$8,805,838
Other	\$276,222	\$348,126	\$660,716	\$642,234	\$737,439
Core Services Expenditures	\$26,813,913	\$31,701,273	\$32,897,622	\$35,835,868	\$31,456,520

Core Services Expenditures by Category



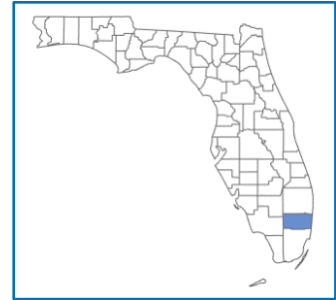
Children in Out of Home Care by Placement Setting



ChildNet – Broward

CBC Lead Agency since April 1, 2003

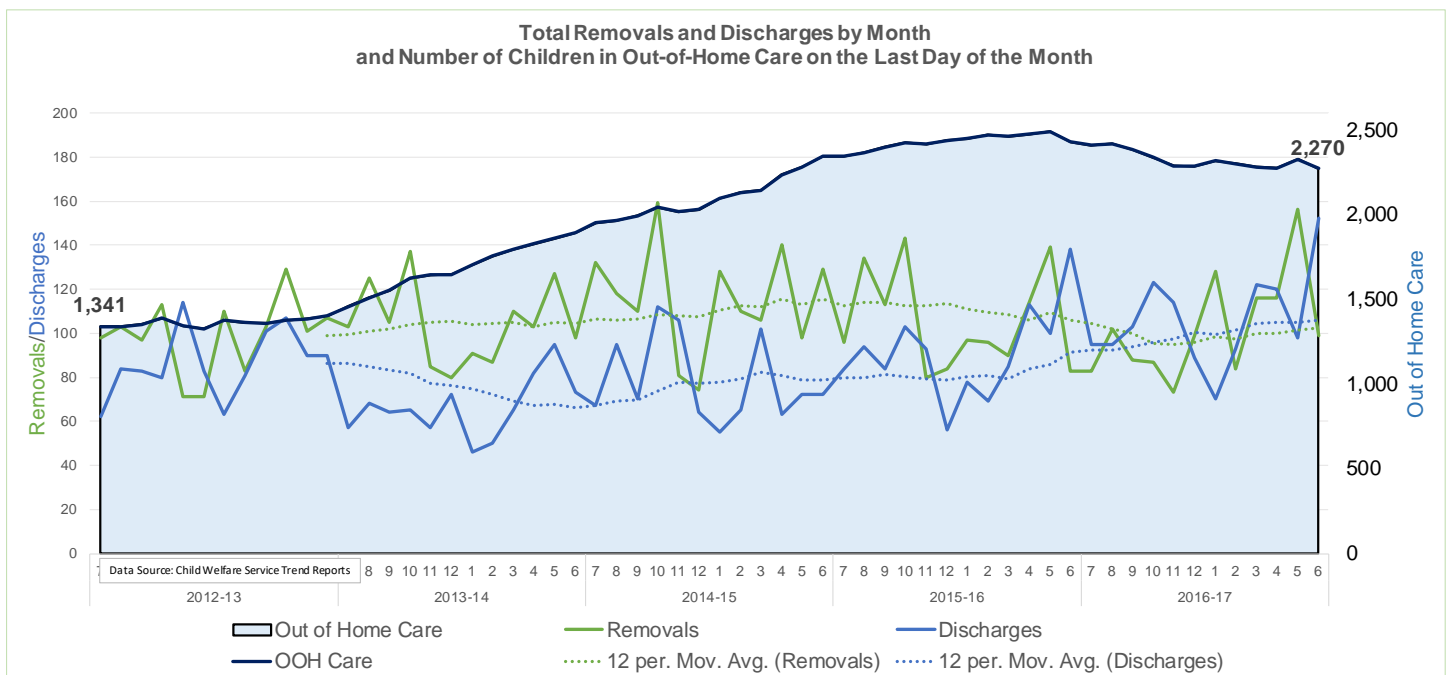
Counties	Broward	Case Management The CBC and SOC Children's Villages of Florida
Judicial Circuit	17	
DCF Region	Southeast Region	
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	Attorney General	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$49,248,784	\$48,278,295	\$48,673,432	\$52,779,092	\$56,160,301	\$57,807,569
Risk Pool Funding	\$0	\$0	\$0	\$6,100,000	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$5,361,574	\$2,409,883	\$0
Other Amendments to Initial Allocations	\$231	-\$8,620	-\$251	\$138,403	\$537	\$0
Amended Core Services Funding	\$49,249,015	\$48,269,675	\$48,673,181	\$64,379,069	\$58,570,721	\$57,807,569
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848	\$3,457,224
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	\$352,464	\$0	\$0	\$0	\$75,000
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$587,728	\$0
Total at Year End	\$53,699,090	\$53,072,214	\$53,123,256	\$68,829,144	\$63,608,524	\$61,991,020
Maintenance Adoption Subsidy (MAS)	\$9,434,848	\$9,729,850	\$9,729,850	\$10,423,148	\$11,462,725	\$11,704,146
MAS Prior Year Deficit	\$0	\$0	\$0	-\$138,621	\$0	\$0
Carry Forward Balance from Previous Years	\$3,950,934	\$5,769,272	\$2,215,501	-\$5,361,574	-\$3,209,295	-\$5,911,972
Total Funds Available	\$67,084,872	\$68,571,336	\$65,068,607	\$73,752,097	\$71,861,954	\$67,783,194

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

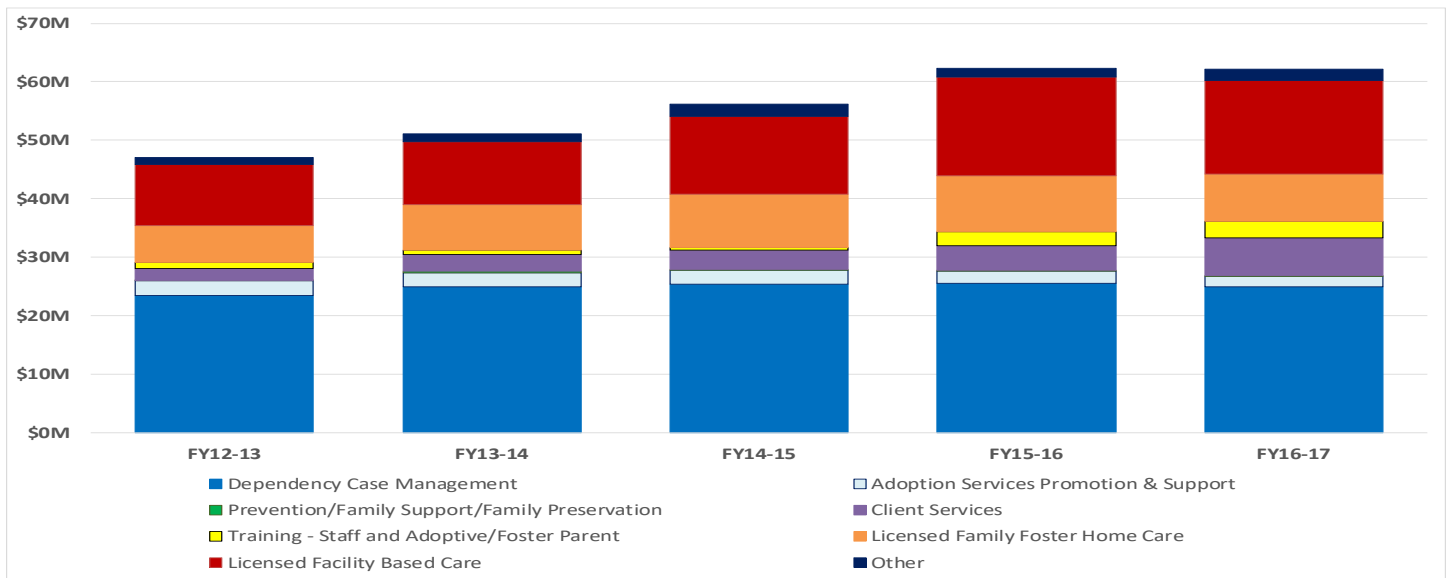


ChildNet – Broward

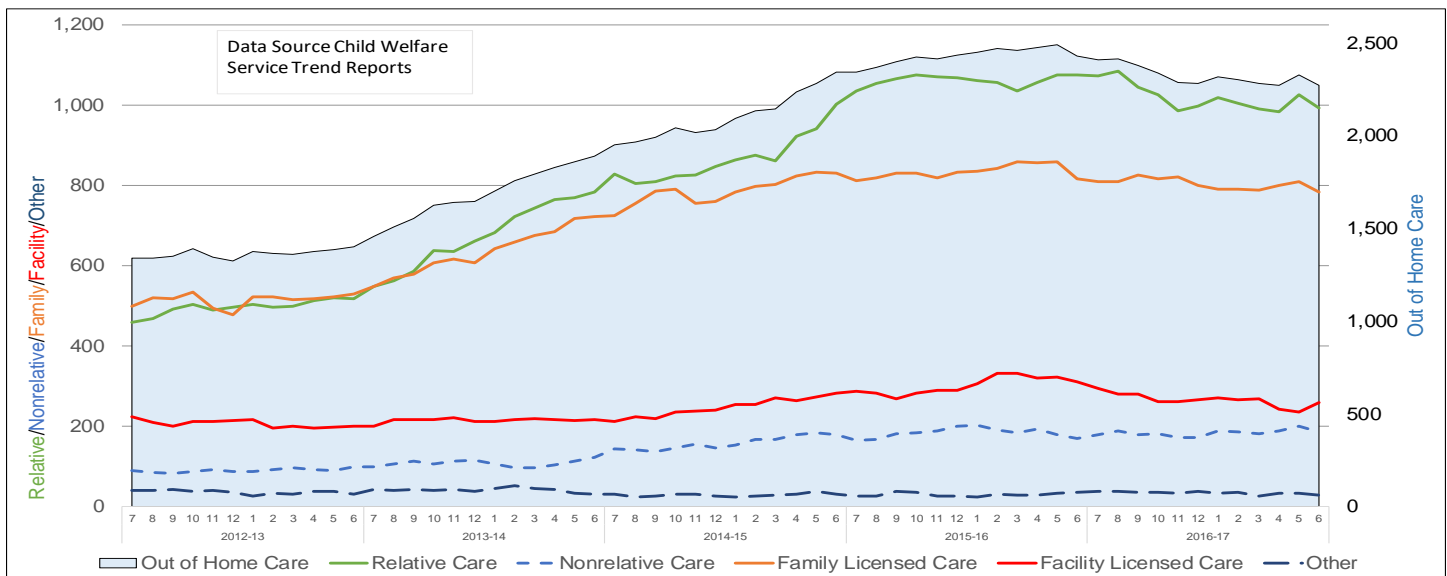
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$2,053,085	\$1,854,691	\$1,850,277	\$1,425,411	\$1,433,767
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.0%	2.9%	1.8%	1.9%
Core Services Expenditures					
Dependency Case Management	\$23,484,781	\$24,980,440	\$25,350,031	\$25,551,619	\$24,886,305
Adoption Services Promotion & Support	\$2,482,972	\$2,431,764	\$2,404,528	\$2,138,705	\$1,903,977
Prevention/Family Support/Family Preservation	\$66,866	\$166,844	\$161,180	\$110,329	\$159,052
Client Services	\$2,112,209	\$2,962,520	\$3,378,227	\$4,123,929	\$6,399,884
Training - Staff and Adoptive/Foster Parent	\$1,008,207	\$667,148	\$423,174	\$2,388,770	\$2,828,032
Licensed Family Foster Home Care	\$6,199,644	\$7,736,304	\$9,101,267	\$9,681,964	\$8,063,949
Licensed Facility Based Care	\$10,474,803	\$10,753,378	\$13,272,269	\$16,764,897	\$16,048,235
Other	\$1,271,010	\$1,481,164	\$2,061,643	\$1,535,331	\$1,874,640
Core Services Expenditures	\$47,100,492	\$51,179,561	\$56,152,318	\$62,295,544	\$62,164,074

Core Services Expenditures by Category



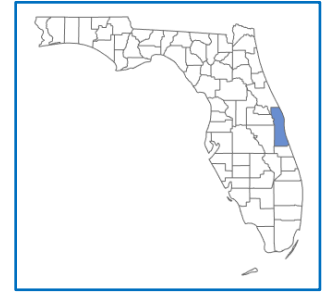
Children in Out of Home Care by Placement Setting



Brevard Family Partnership

Lead Agency since February 1, 2005

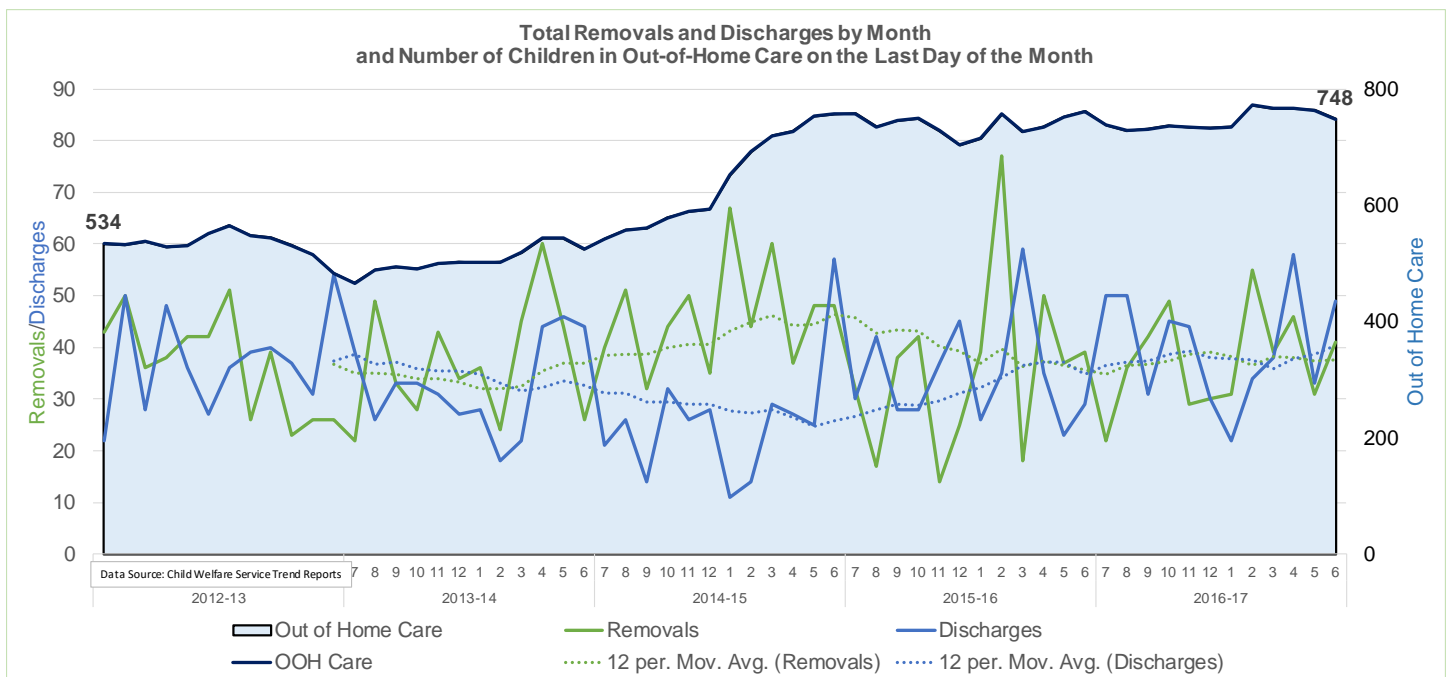
Counties	Brevard	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Family Allies (affiliate of the CBC)
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$17,247,843	\$16,822,176	\$18,181,976	\$17,380,471	\$18,424,632	\$19,275,291
Risk Pool Funding	\$0	\$0	\$0	\$2,690,176	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$196,184	\$0	\$0
Other Amendments to Initial Allocations	\$92,767	-\$2,679	\$13,579	\$205	\$0	\$0
Amended Core Services Funding	\$17,340,610	\$16,819,497	\$18,195,555	\$20,267,036	\$18,424,632	\$19,275,291
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$615,418	\$615,418	\$615,418	\$615,418	\$615,418	\$757,259
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	\$0	\$0	\$334,931	\$0
Total at Year End	\$18,209,368	\$17,688,255	\$19,064,313	\$21,135,794	\$19,628,321	\$20,285,890
Maintenance Adoption Subsidy (MAS)	\$3,128,963	\$3,320,919	\$3,991,975	\$3,595,915	\$3,872,986	\$3,954,557
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$698,962	\$332,852	-\$189,989	-\$196,184	\$378,366	\$71,661
Total Funds Available	\$22,037,293	\$21,342,026	\$22,866,299	\$24,535,525	\$23,879,673	\$24,312,108

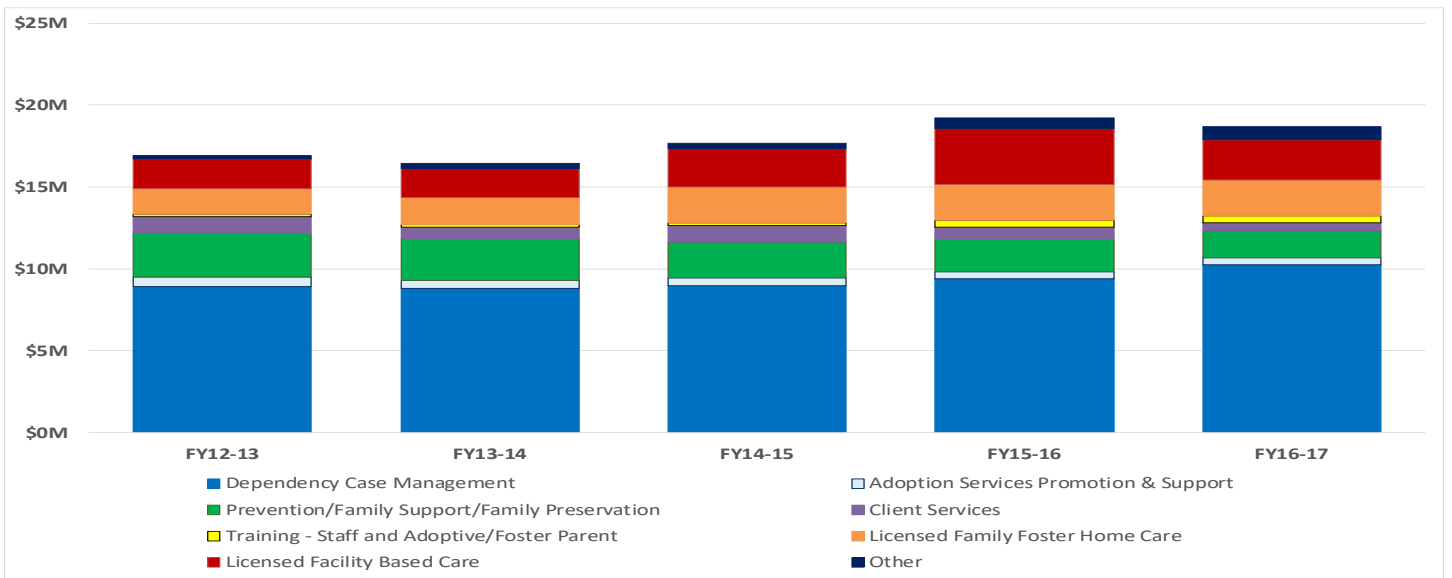
Removals, Discharges and Children in Out of Home Care by Month



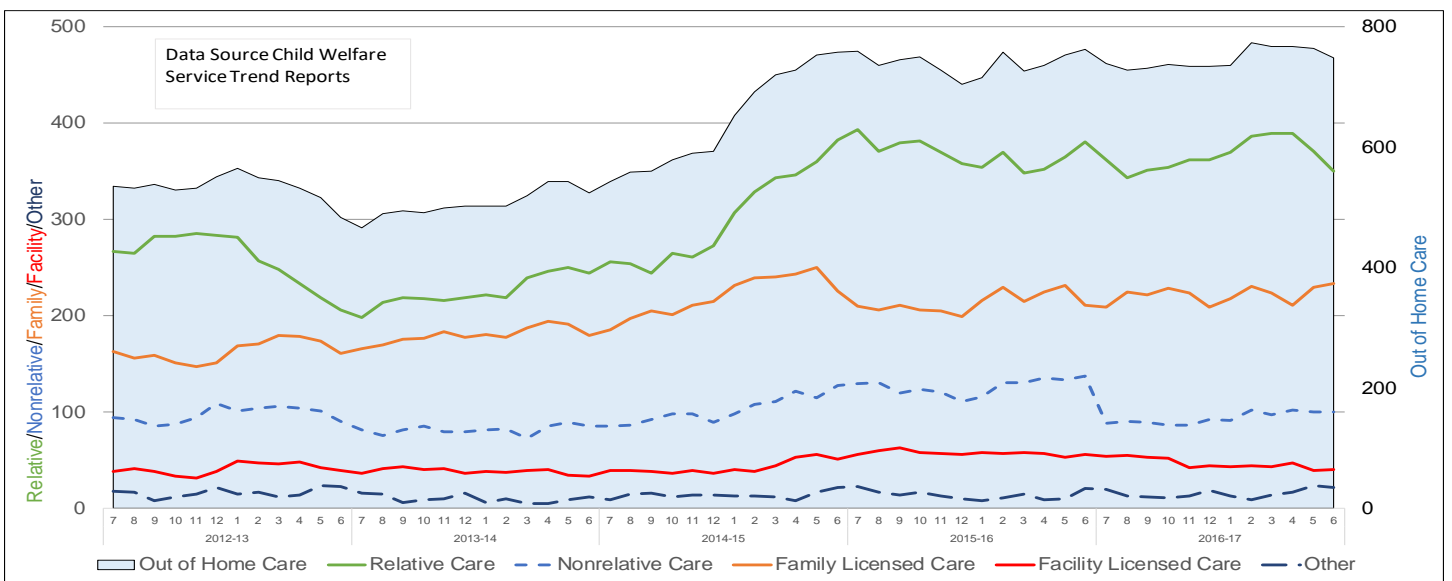
Brevard Family Partnership Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,225,517	\$776,090	\$1,195,046	\$907,547	\$1,169,430
Admin Cost Rate (Exp as % of Total Allocations)	5.7%	3.7%	5.2%	3.7%	5.0%
Core Services Expenditures					
Dependency Case Management	\$8,922,429	\$8,791,730	\$8,948,284	\$9,390,800	\$10,242,262
Adoption Services Promotion & Support	\$553,134	\$497,682	\$509,814	\$452,080	\$459,872
Prevention/Family Support/Family Preservation	\$2,709,768	\$2,573,866	\$2,183,093	\$1,934,490	\$1,603,623
Client Services	\$988,356	\$664,302	\$1,028,167	\$764,904	\$523,911
Training - Staff and Adoptive/Foster Parent	\$163,529	\$165,066	\$161,687	\$443,638	\$414,941
Licensed Family Foster Home Care	\$1,551,849	\$1,647,500	\$2,140,572	\$2,184,241	\$2,204,879
Licensed Facility Based Care	\$1,793,622	\$1,790,595	\$2,356,042	\$3,413,050	\$2,452,714
Other	\$228,454	\$305,556	\$359,961	\$651,266	\$801,583
Core Services Expenditures	\$16,911,141	\$16,436,295	\$17,687,621	\$19,234,469	\$18,703,785

Core Services Expenditures by Category



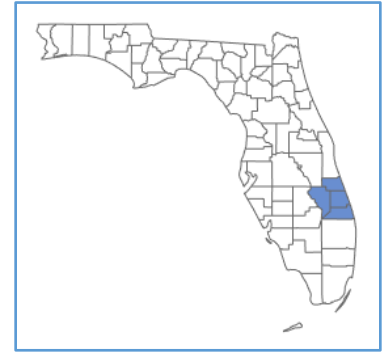
Children in Out of Home Care by Placement Setting



Devereux Community Based Care

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

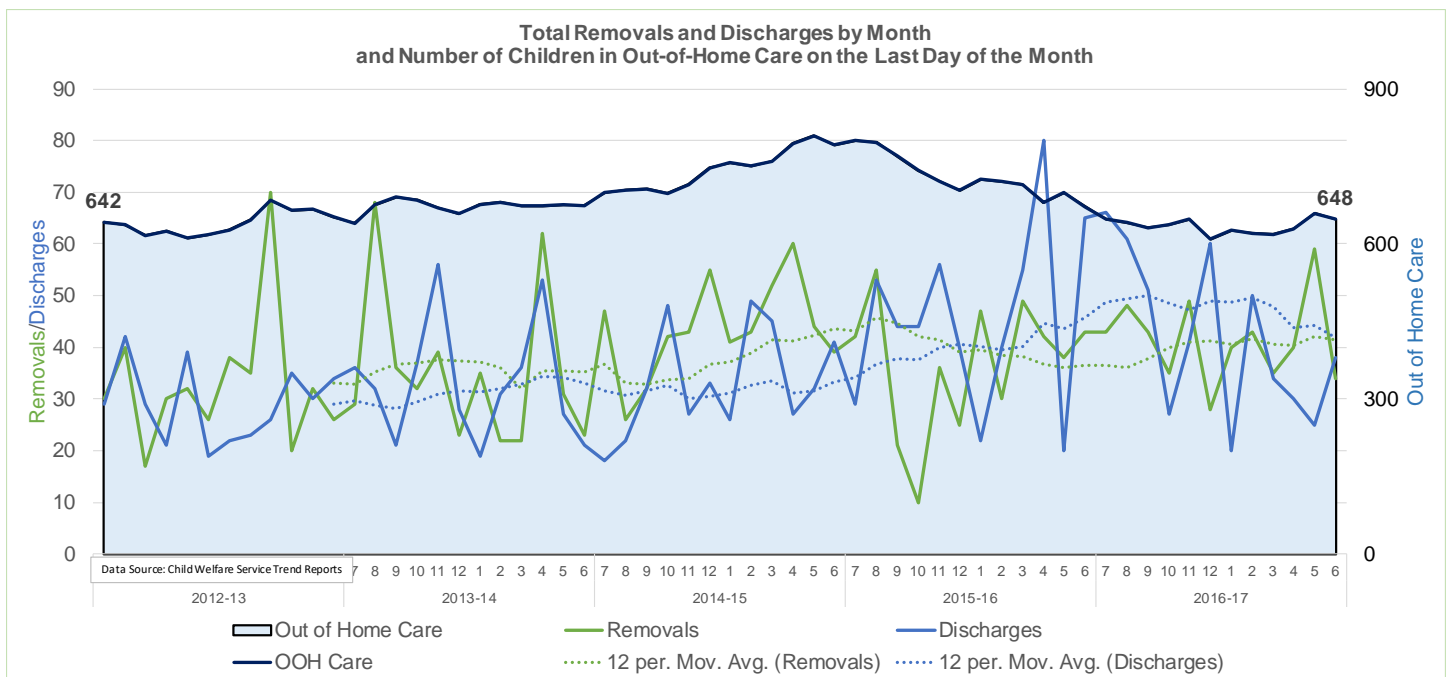
Counties	Indian River, Martin, Okeechobee, St. Lucie	Case Management
Judicial Circuit	19	Children's Home Society, The CBC (Port St. Lucie)
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$20,129,162	\$20,236,705	\$20,346,860	\$22,038,197	\$22,132,736	\$22,227,363
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,218,683	\$0	\$0
Other Amendments to Initial Allocations	\$0	\$24,557	\$25,083	\$103,286	\$60,692	\$0
Amended Core Services Funding	\$20,129,162	\$20,261,262	\$20,371,943	\$23,360,166	\$22,193,428	\$22,227,363
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$554,682	\$554,682	\$554,682	\$554,682	\$554,682	\$806,459
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	\$55,563	\$0	\$898,527	\$50,000	\$50,000	\$50,000
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$236,075	\$0
Total at Year End	\$20,992,708	\$21,069,245	\$22,078,453	\$24,218,149	\$23,287,486	\$23,337,123
Maintenance Adoption Subsidy (MAS)	\$4,023,669	\$4,271,132	\$4,506,199	\$5,156,836	\$5,878,783	\$6,002,599
MAS Prior Year Deficit	\$0	\$0	\$0	-\$103,377	\$0	\$0
Carry Forward Balance from Previous Years	\$811,355	-\$133,192	\$1,507	-\$1,218,683	\$13,561	\$974,362
Total Funds Available	\$25,827,732	\$25,207,185	\$26,586,159	\$28,052,925	\$29,179,830	\$30,314,084

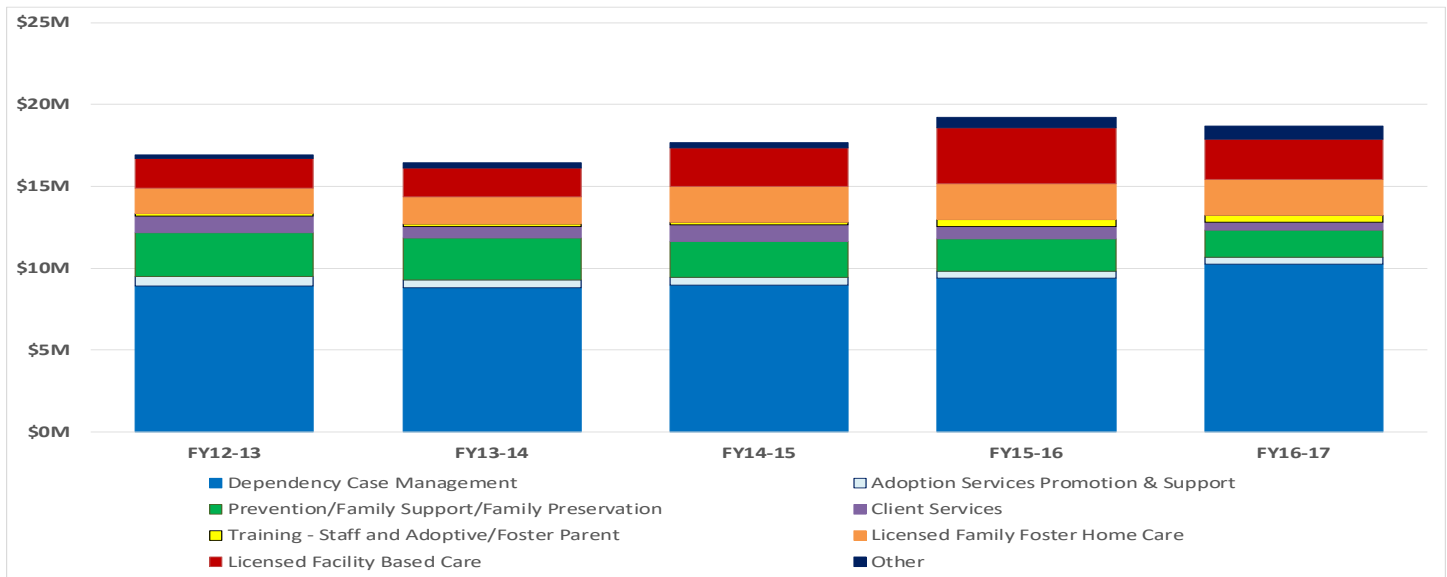
Removals, Discharges and Children in Out of Home Care by Month



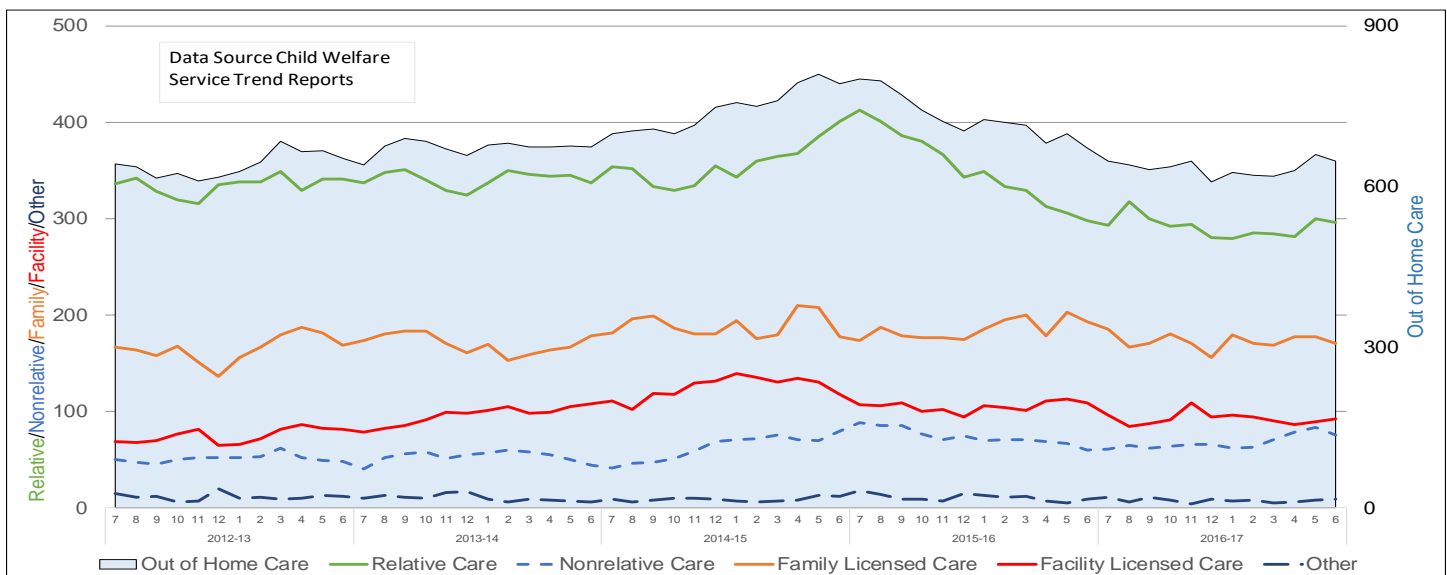
Devereux Community Based Care Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,259,546	\$814,274	\$832,451	\$1,007,306	\$991,902
Admin Cost Rate (Exp as % of Total Allocations)	5.0%	3.2%	3.1%	3.4%	3.4%
Core Services Expenditures					
Dependency Case Management	\$12,285,844	\$11,474,702	\$11,890,303	\$11,585,711	\$11,498,109
Adoption Services Promotion & Support	\$563,219	\$432,046	\$441,680	\$581,702	\$445,812
Prevention/Family Support/Family Preservation	\$330,513	\$549,244	\$269,246	\$521,402	\$547,528
Client Services	\$2,152,957	\$1,332,504	\$906,762	\$928,973	\$936,400
Training - Staff and Adoptive/Foster Parent	\$552,861	\$450,959	\$241,300	\$1,157,179	\$805,613
Licensed Family Foster Home Care	\$938,679	\$914,505	\$981,425	\$910,531	\$881,982
Licensed Facility Based Care	\$3,316,685	\$4,167,513	\$5,436,243	\$5,406,623	\$5,019,069
Other	\$373,855	\$411,247	\$963,359	\$471,432	\$733,426
Core Services Expenditures	\$20,514,614	\$19,732,720	\$21,130,317	\$21,563,555	\$20,867,939

Core Services Expenditures by Category



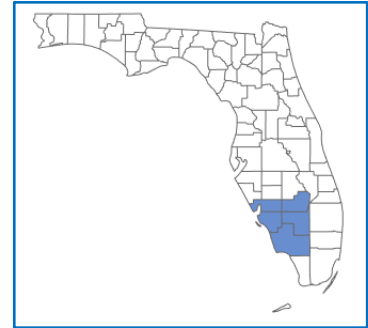
Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

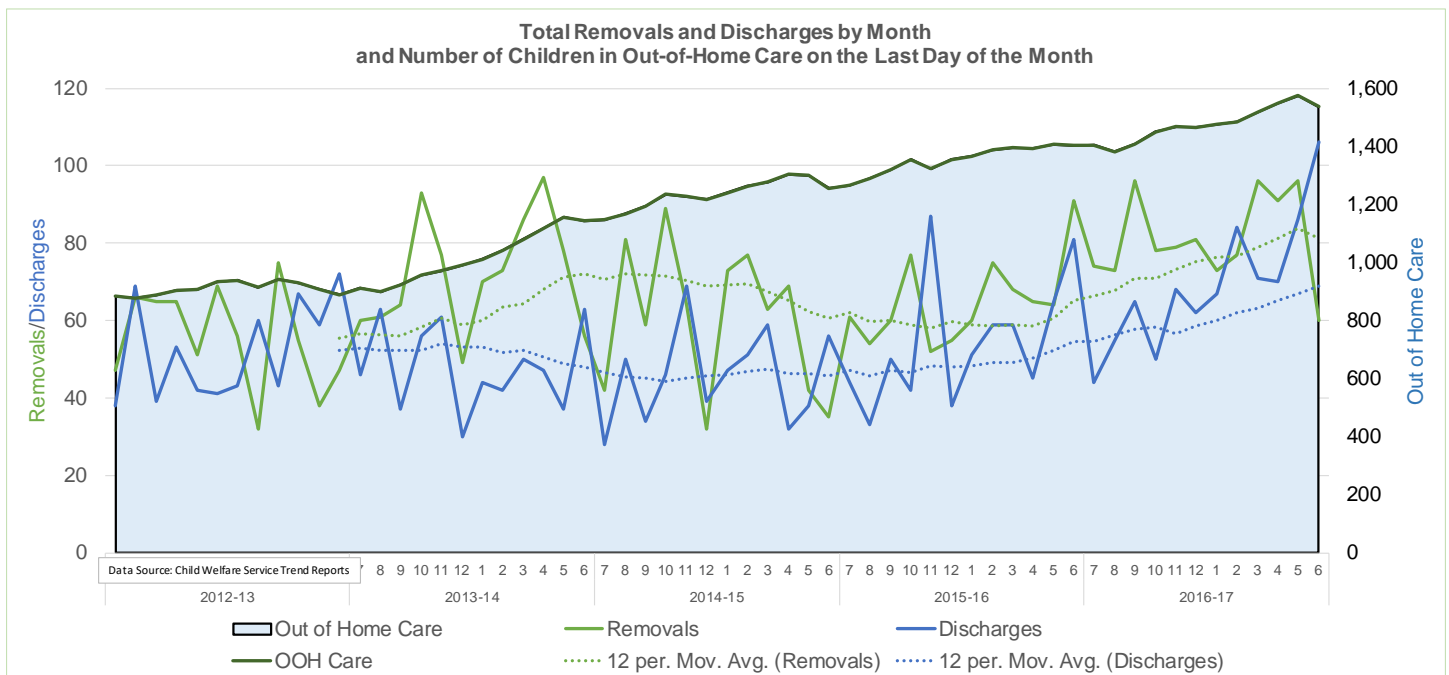
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management
Judicial Circuit	20	Pathways of Florida, Lutheran Services Florida, Camelot Community Care, the CBC
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available (by Fiscal Year)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Core Services Funding	\$22,936,542	\$23,739,204	\$24,616,130	\$29,437,016	\$31,234,509	\$33,969,362
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$748,936	\$0	\$0
Other Amendments to Initial Allocations	\$43,846	\$112,229	\$77,459	-\$122	\$41,571	\$0
Amended Core Services Funding	\$22,980,388	\$23,851,433	\$24,693,589	\$30,185,830	\$31,276,080	\$33,969,362
Funding not defined as core services funding						
Independent Living (IL and Extended Foster Care)	\$839,371	\$839,371	\$839,371	\$839,371	\$839,371	\$1,499,645
Children's Mental Health Services (Cat 100800/100806)	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428
PI Training, Casey Foundation or other non-core svcs	\$172,030	\$172,030	\$950,000	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$0	\$504,610	\$0
Total at Year End	\$24,416,217	\$25,287,262	\$26,907,388	\$31,449,629	\$33,044,489	\$35,893,435
Maintenance Adoption Subsidy (MAS)	\$4,991,756	\$5,499,704	\$6,408,811	\$6,561,691	\$7,285,786	\$7,439,235
MAS Prior Year Deficit	\$0	\$0	\$0	-\$748,936	\$0	\$0
Carry Forward Balance from Previous Years	\$3,849,130	\$3,376,711	\$1,481,154	\$149,690	\$1,945,234	\$2,652,269
Total Funds Available	\$33,257,103	\$34,163,677	\$34,797,353	\$37,412,074	\$42,275,509	\$45,984,939

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

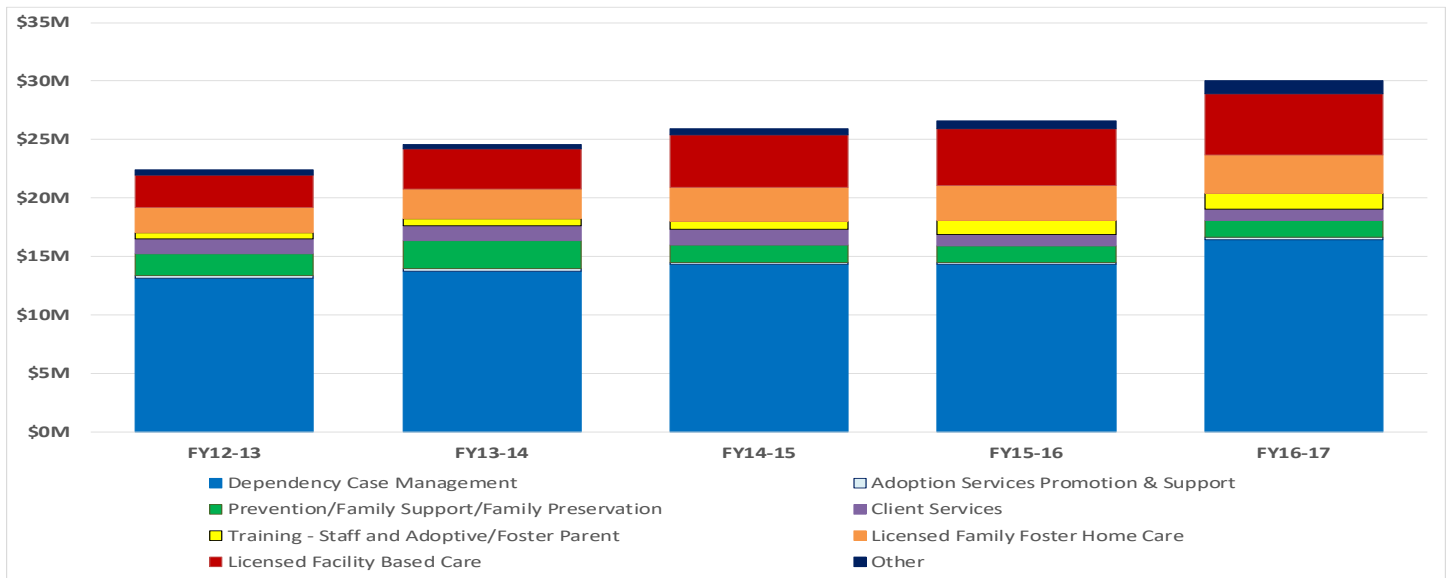


Children's Network of Southwest Florida, L.L.C.

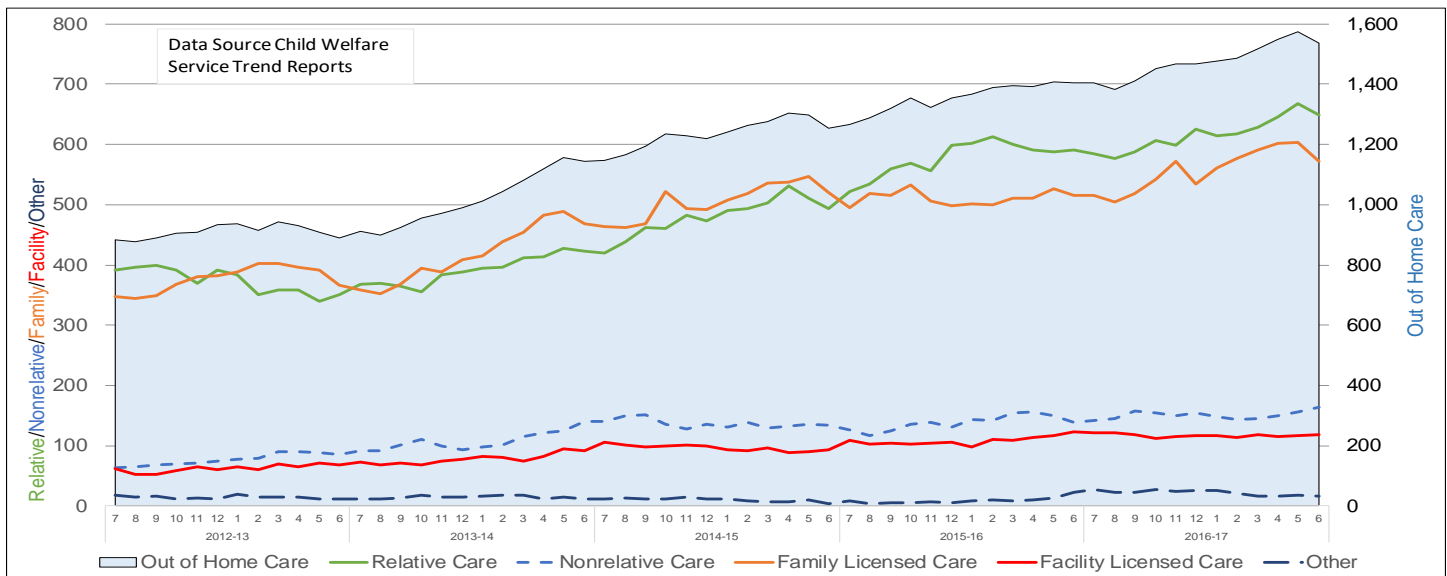
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Administrative Costs	\$1,058,597	\$997,313	\$750,739	\$900,523	\$998,549
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.2%	2.3%	2.4%	2.5%
Core Services Expenditures					
Dependency Case Management	\$13,144,421	\$13,718,952	\$14,312,066	\$14,330,995	\$16,470,943
Adoption Services Promotion & Support	\$230,781	\$245,975	\$169,497	\$173,462	\$175,749
Prevention/Family Support/Family Preservation	\$1,883,237	\$2,412,586	\$1,517,044	\$1,385,284	\$1,404,855
Client Services	\$1,226,312	\$1,232,388	\$1,365,766	\$996,837	\$1,032,299
Training - Staff and Adoptive/Foster Parent	\$566,047	\$657,827	\$632,181	\$1,212,227	\$1,315,455
Licensed Family Foster Home Care	\$2,156,859	\$2,529,405	\$2,948,266	\$3,008,816	\$3,295,473
Licensed Facility Based Care	\$2,729,157	\$3,392,095	\$4,443,678	\$4,827,916	\$5,209,080
Other	\$467,480	\$379,168	\$572,779	\$632,543	\$1,099,358
Core Services Expenditures	\$22,404,295	\$24,568,397	\$25,961,276	\$26,568,081	\$30,003,213

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting



Appendix – Summary of CPA Audit Exceptions

CBC Lead Agency	DCF Contract #	Most Recent CPA Audit	Findings or Questioned Costs
Eckerd Community Alternatives	QJ3E0 & QJ511	6/30/2016	<p>The Organization does not have consistent documented review processes between their community alternative jurisdictions. One of two jurisdictions has no formal policies, procedures or documentation related to their quality control processes over eligibility for individuals. (Material Weakness)</p> <p>For Community Based Care – Out-Of-Home supports, the Organization does not have consistent documented review processes between their community alternative jurisdictions. During the first half of the year, there were no formalized quality control processes and procedures in place to the specific CSEC eligibility requirements. (Material Weakness)</p>
CBC of Central Florida <i>(Parent company is CBC of Central Florida – Holdings, Inc.)</i>	GJL501 & GJL57	6/30/2016	<p>During the course of our engagement, several financial statement misstatements were noted during the audit process that were not identified by the Organization's existing internal controls. Additionally, many schedules received to support the general ledger transactions or general ledger account balances were not accurate. Internal controls should exist to ensure the financial statements properly reflect the transactions of CBCCF throughout the year as financial information is used for decision making by the Organization. (Significant Deficiency)</p>
Sarasota Family YMCA, Inc.	QJ2B0	6/30/2016	<p>Qualified Opinion: We expressed a qualified opinion as we were unable to obtain the audited financial statements of the YMCA Foundation of Sarasota, Inc. (Foundation) supporting the YMCA's beneficial interest in the net assets of the Foundation. We were also unable to satisfy ourselves as to the amount receivable from the Foundation to the YMCA.</p> <p>During our compliance testing of the CINS/FINS program, we determined that the program did not meet the training requirements as stated in the CINS/FINS program manual. (Reportable Condition)</p>