



**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 2020-2021 and 2021-2022**

Department of Children and Families

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Table of Contents

Community-Based Care	1
Revenues	3
Expenditures.....	5
The System of Care	10
The Child Protection and Child Welfare Context.....	10
Prevention Services	13
Removals, Discharges, Out-Of-Home Care.....	15
Removal Rates	16
Removal Rates By Child Protection Entity	17
Removal Rates By Community-Based Care Lead Agency Area.....	20
Children In Care.....	21
Children in Out-Of-Home Care.....	23
Out-Of-Home Care By Placement Setting	25
Median Cost Per Child Of Licensed Care.....	34
Permanency	36
Exits (Discharges) From Care.....	38
Reentries Into Care.....	42
Timeliness of Legal Processes	43
Conclusion.....	48
Appendix.....	50
Community-Based Care Lead Agency Profiles	51
Profiles	53

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

The Department of Children and Families (Department) contracts with Community-Based Care Lead Agencies (Lead Agencies) to provide child protection and child welfare services to children and families in Florida. Section 409.996(3), Florida Statutes (F.S.), states:

The Department shall annually conduct a comprehensive, multiyear review of the revenues, expenditures, and financial position of all community-based care lead agencies, which must cover the most recent 2 consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All community-based care lead agencies must develop and maintain a plan to achieve financial viability. The Department's review and the agency's plan shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1 of each year.

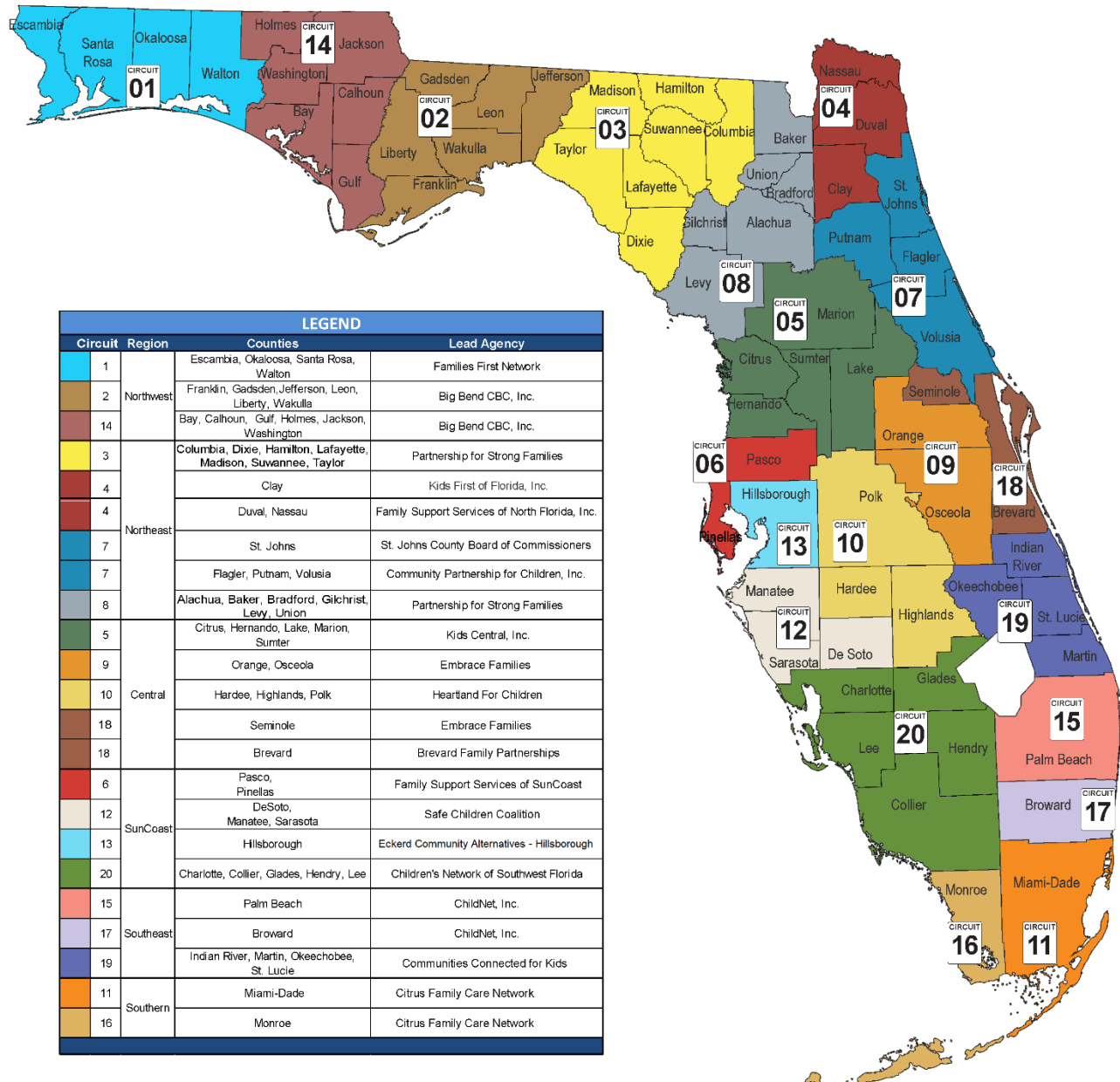
Information by the Lead Agency or other sub-state area focuses on the most recent two fiscal years as specified in section 409.996(3), Florida Statutes. Statewide financial information and statewide program measures are shown for the past five years to provide historical context.

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 Lead Agencies. Historical trends are shown, as well as performance by the Lead Agencies and other entities that are part of the system of care. Another section of this report provides a profile of each Lead Agency with five-year historical trends showing funding, core services expenditures, and child counts for each Lead Agency.

COMMUNITY-BASED CARE

There are 18 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 or more counties. In one instance, the Lead Agency serves two geographic areas under separate contracts, therefore the charts and tables in this report that display Lead Agency information show 19 separate entries, one for each of the geographic service areas. The following map shows the Department's Regions, the Judicial Circuits, and the Lead Agency geographic areas.

Chart 1
Department's 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 Lead Agencies. For others, the relevant organizational entity may be the child protective investigations entity (either a Sheriff's Office or the Department) or the Judicial Circuit. In referencing the 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 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, 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 for 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 Lead Agencies to use federal funds with flexibility was the child welfare waiver approved for Title IV-E foster care funds. Normally, federal rules restrict the use of Title IV-E foster care funds to costs associated with out-of-home care. Historically, funds could not 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 state match funding relationship. The waiver enabled the state to use the funds with great flexibility for a variety of child welfare purposes including family-based services to prevent or divert entry into out-of-home care. The waiver was subsequently extended through September 30, 2019. Florida was the first state in the country to be approved for a statewide capped allocation waiver.

With the flexibility provided by the Title IV-E waiver, the TANF block grant, and SSBG funding, as well as state funding, the majority of the funds available to the Lead Agencies were used as best determined by the Lead Agencies to meet the needs of children and families in their communities for both out-of-home care and prevention services. The Title IV-E waiver and related funding flexibilities ended on September 30, 2019.

Using appropriated state and federal funds, the Department contracts with each Lead Agency to provide child welfare services. Collectively, Lead Agencies were appropriated \$913.4 million in FY 2017-2018. This has grown to \$1.3 billion in the FY 2022-2023. Table 1 that follows 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 \$13 million in risk pool funding was appropriated for FY 2021-2022. As prescribed in section 409.990(7)(c), F.S., "The purposes for which the community-based care risk pool shall be used include:

1. Significant changes in the number or composition of clients eligible to receive services.
2. Significant changes in the services that are eligible for reimbursement.
3. Continuity of care in the event of failure, discontinuance of service, or financial misconduct by a lead agency.
4. Significant changes in the mix of available funds.”

These funds include funds that are restricted in their use and funds that may be used with flexibility by the 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 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 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 Lead Agencies as “core services funds” with specified exceptions. Core services funds can be used by Lead Agencies as indicated in Table 1. The exceptions include the examples listed above of maintenance adoption subsidies and independent living funds as well as funds provided for child protective services training, designated mental health wrap-around services funds, and funds for designated special projects. The statute also lists nonrecurring funds as an exception to the definition of core services funds; however, in practice, most of the nonrecurring funds that have been appropriated have been used for the same type of services as the recurring core services funds. Examples of nonrecurring funds used like core services funds include risk pool appropriations and “back of the bill” authorizations designated in the General Appropriations Act.

The following table summarizes the funds available for 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

FY 2017-2018 through FY 2022-2023 (in \$ millions)

DCF Contract Funds Available at Year End (by Fiscal Year)	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Core Services	\$645.4	\$649.0	\$675.5	\$708.6	\$741.7	\$934.4
Amendments to Initial Allocation	\$28.4	\$23.5	\$30.8	\$24.2	\$19.3	\$0
Amended Core Funding	\$673.7	\$672.4	\$706.3	\$732.8	\$761.0	\$934.4
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$29.5	\$37.0	\$38.2	\$38.2	\$38.2	\$53.9
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	\$0.5	\$0.5	\$0.2	\$1.4	\$30.5	\$12.0
Safety Management Services (Nonrecurring)	\$0	\$8.1	\$8.1	\$0	\$0	\$0
Total at Year End	\$712.6	\$726.9	\$761.6	\$781.3	\$838.7	\$1,009.2
Maintenance Adoption Subsidy (MAS)	\$200.8	\$216.4	\$234.4	\$249.6	\$262.3	\$267.7
Guardianship Assistance Payments (GAP)	\$0	\$0	\$1.0	\$1.8	\$5.1	\$3.6
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$8.1	\$8.5	\$16.5	\$21.9	\$42.7	\$37.3
Total Funds Available	\$921.5	\$951.9	\$1,013.5	\$1,054.7	\$1,148.7	\$1,317.8

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 Lead Agency profiles that are part of this report, this historical summary is shown for each of the Lead Agencies and more detail is provided for 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 Lead Agencies, some of the Lead Agencies receive revenue from local sources such as local government, private businesses, and not-for-profit foundations; as these additional funds are not state appropriations, they can be found in the individual Lead Agency annual financial audits, which are publicly available, for those interested in additional funding sources. The carry-forward balance shown for FY 2022-2023 includes some estimated amounts and may change.

EXPENDITURES

Given the restrictions on maintenance adoption assistance, independent living, and other non-core services outlined above, as well as the fact that these funds are largely managed and coordinated at the state level, the expenditures that are most relevant for this report are the core services expenditures. These expenditures include the use of both recurring core services funding as well as nonrecurring funds from sources such as the risk pool or “back of the bill” provisions from the appropriations act.

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

Table 2**Administrative Expenditures and Core Services Expenditures by State Fiscal Year**

FY 2017-2018 through FY 2021-2022 (in \$millions)

Reported Expenditures by Fiscal Year (including Carry Fwd)	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Administrative Costs	\$30.7	\$30.6	\$34.2	\$33.4	\$36.8
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.2%	3.4%	3.2%	3.3%
Core Services Expenditures					
Dependency Case Management	\$346.7	\$347.0	\$389.6	\$388.4	\$411.4
Adoption Services Promotion & Support	\$18.6	\$21.5	\$20.6	\$21.6	\$21.3
Prevention/Family Support/Family Preservation	\$39.1	\$40.2	\$41.1	\$37.9	\$39.0
Client Services	\$41.3	\$45.0	\$36.2	\$40.1	\$48.4
Training - Staff and Adoptive/Foster Parent	\$24.9	\$20.4	\$11.2	\$10.9	\$11.6
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$3.3	\$14.1	\$18.3
Licensed Family Foster Home (Level II-V)	\$61.3	\$65.7	\$69.5	\$70.3	\$80.1
Licensed Facility Based Care	\$114.7	\$112.0	\$110.0	\$104.4	\$117.3
Services for Victims of Sexual Exploitation	\$5.2	\$4.4	\$3.4	\$3.7	\$3.6
Safety Management Services	\$14.1	\$15.0	\$16.0	\$17.8	\$15.7
Other	\$0	\$0	\$0	\$0	\$0
Total Core Services	\$665.9	\$671.0	\$700.8	\$709.1	\$766.6

Note: Total Core Services sum is correct, but may not add up as each category is rounded to the nearest 100K

The expenditures on administrative costs are separate from core services expenditures. Administrative costs increased in FY 2021-2022 from the previous year by \$3.4 million, or 10 percent.

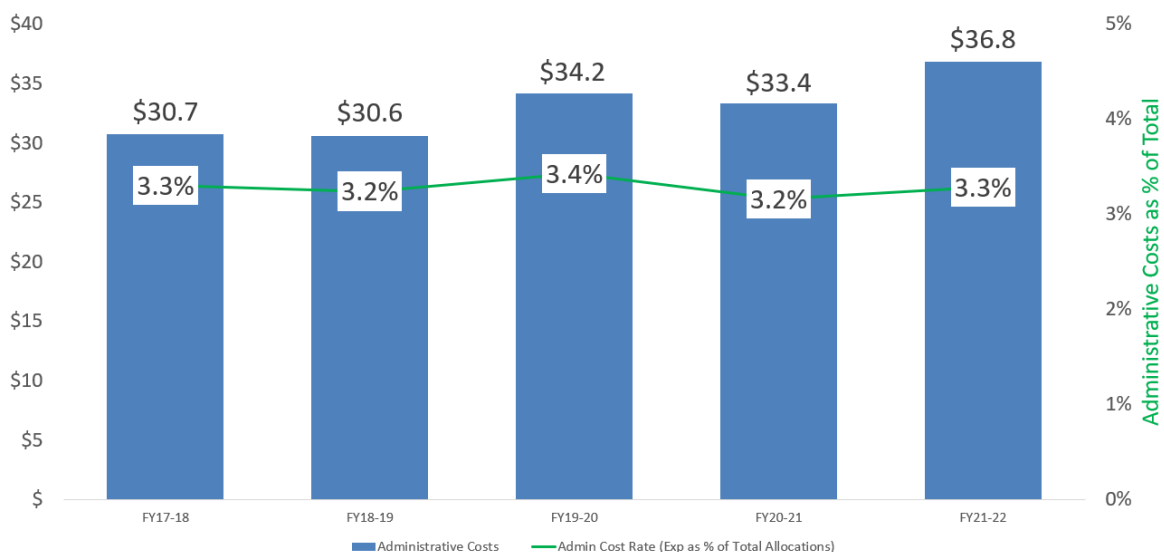
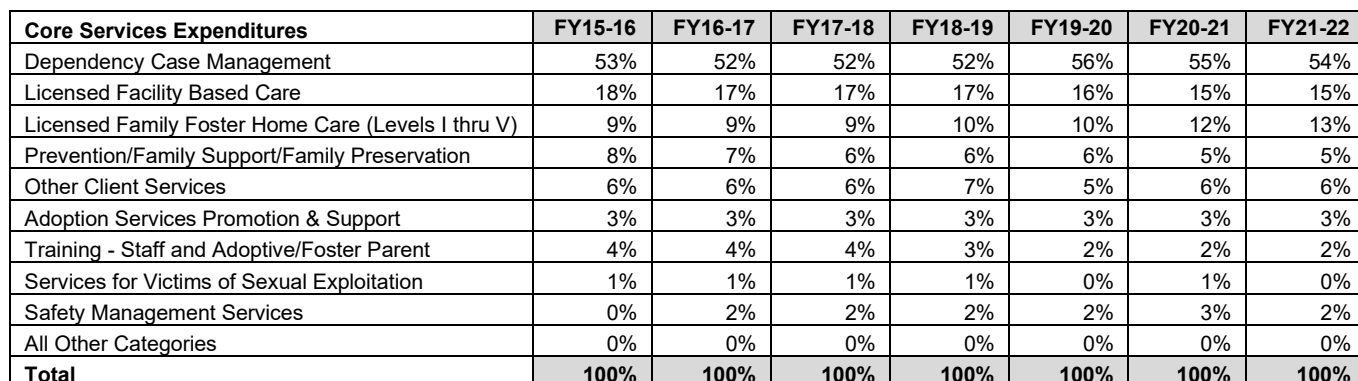
Chart 2**CBC Lead Agency Administrative Costs by State Fiscal Year with Percentage of Total Allocation**

Chart 3

Percentage by Category



The percentage of core services funds spent on case management remained relatively stable from FY 2020-2021 to FY 2021-2022. Expenditures within the remaining categories were stable, except for an increase in the percentage spent on licensed family foster home. This shift in expenditures is likely a result of the Families First Prevention Services Act (FFPSA) initiative to support the placement of children in the least restrictive most family-like settings, including family foster homes, and disincentivize the placement of children in traditional group homes.

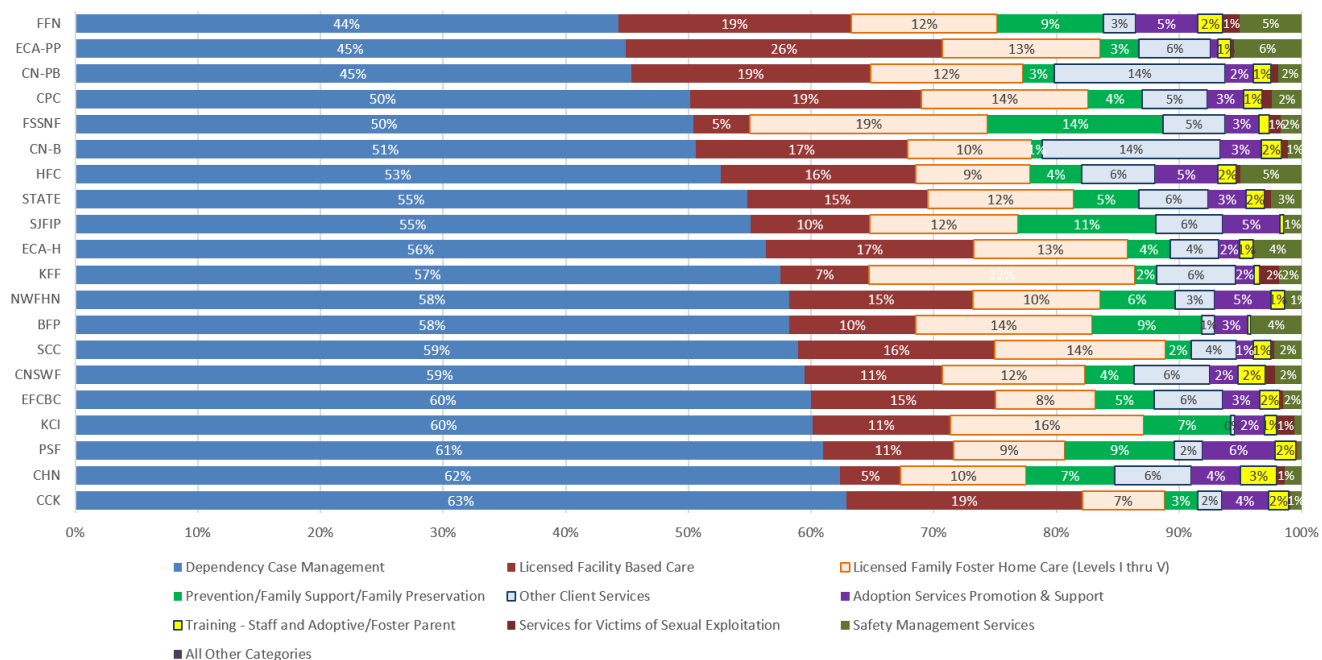
Charts 4 and 5 focus on the expenditure patterns by the Lead Agency for each of the past two fiscal years.

Chart 4

Core Services Expenditures Percentage by Category

FY 2020-2021 by the Lead Agency – Sorted by Dependency Case Management

(an acronym list can be found on page 46)



In FY 2020-2021, the 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 63 percent of core services expenditures by Communities Connected for Kids to a low of 44 percent by Families First Network. One Lead Agency, Eckerd – Pasco & Pinellas, spent over 20 percent of core services funds on facility-based care. While under 20 percent, the use of facility-based care was still high, with four Lead Agencies spending 19 percent of core services funds on facility-based care. Among those with a high percentage of funds spent on facility-based care, Communities Connected for Kids, Community Partnership for Children, and ChildNet – Palm Beach 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 Lead Agency budget. In

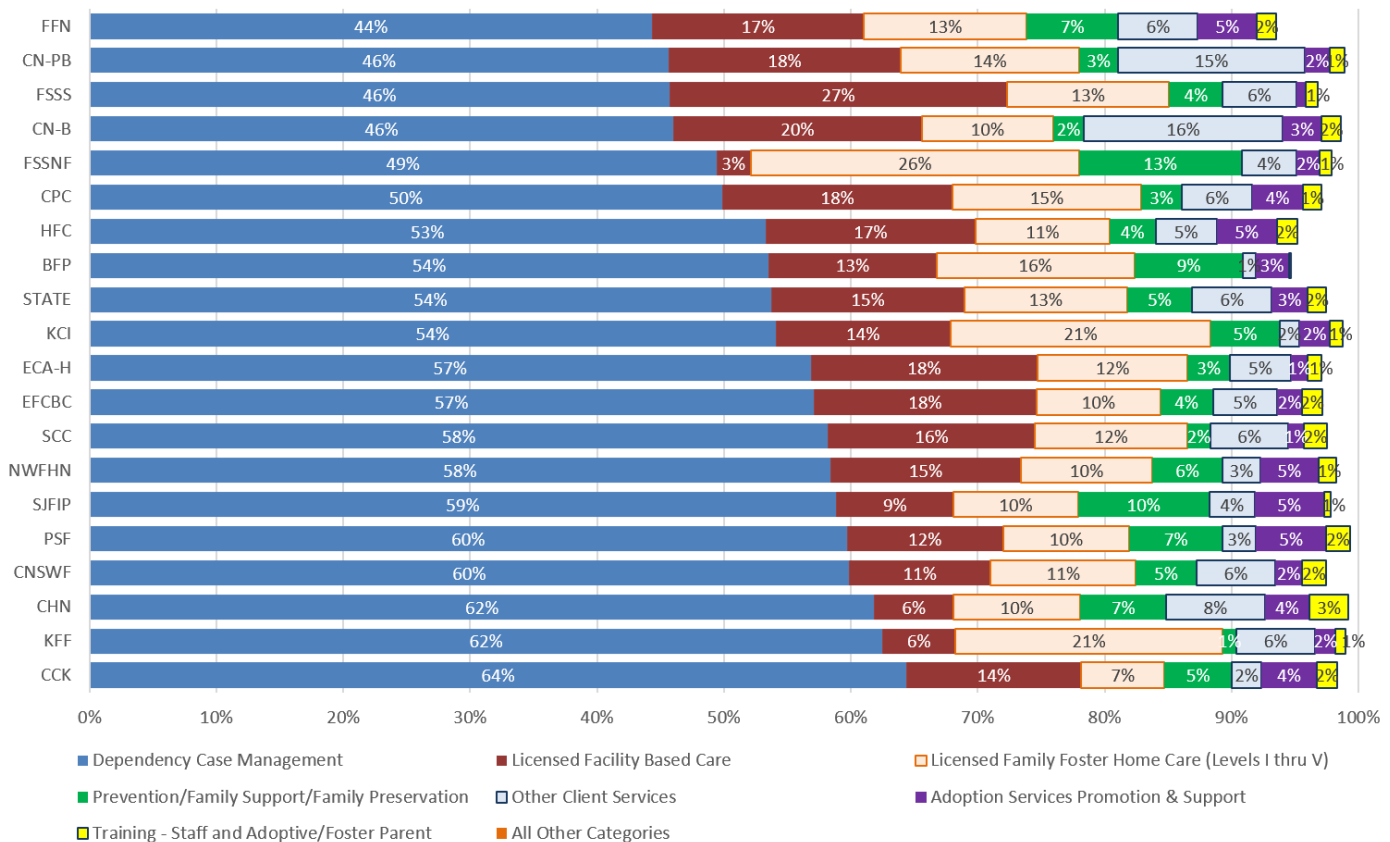
Broward County, for example, the Children's Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In FY 2021-2022, dependency case management continued to be the largest category of expenditures. Two Lead Agencies significantly reduced their percentage spent for licensed facility-based care in FY 2021-2022. Communities Connected for Kids reduced spending from 19 percent to 14 percent, which resulted in spending approximately \$1 million less in this category. Family Support Services of North Florida reduced spending from 5 percent to 3 percent, which equated to \$700,000 less spent in this category. Of note, Family Support Services of Suncoast was awarded the Lead Agency contract for Circuit 6, formerly held by Eckerd – Pasco Pinellas, mid-FY (January 1, 2022); the chart reflects spending for the two Lead Agencies combined, and should not be considered a reflection of Family Support Services of Suncoast alone. Statewide, the percentage spent on licensed facility-based care as a percentage of total core funding was stable at 15 percent; however, the total spent in this category increased by \$11 million. 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

FY 2021-2022 by CBC Lead Agency – Sorted by Dependency Case Management



THE SYSTEM OF CARE

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

When a CPI determines that a child is unsafe in the home, 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 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 nonrelative with an established relationship with the child. Relative or nonrelative placements are not licensed but are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. Alternatively, the child may be placed in licensed foster care, either in a family-based setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian, or parental rights may be terminated, and the child may become part of a new family through adoption.

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

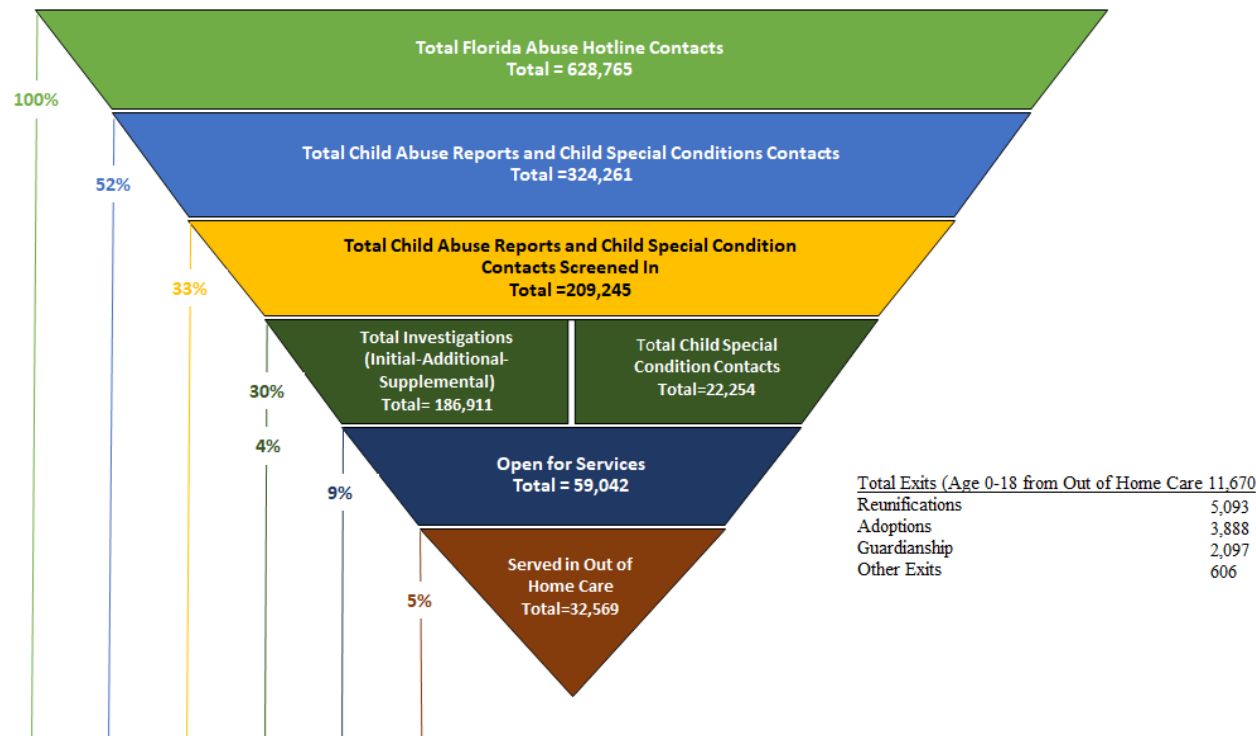
THE CHILD PROTECTION AND CHILD WELFARE CONTEXT

There are slightly over four million children in Florida per the Florida Office of Economic and Demographic Research (<http://edr.state.fl.us>). Fortunately, most children in Florida do not come to the attention of the child welfare system. For FY 2021-2022, the Florida Abuse Hotline (Hotline) received 628,765 contacts. These included calls, faxes, and web-based reports. Of these, 324,261 were child abuse or neglect contacts, or special conditions reports related to children. Of these contacts, 209,245 were screened in, with 186,911 meeting the statutory criteria to be investigated, and 22,254 to receive follow up as special conditions. As a result of reports investigated, 59,042 children were served within family support services, in-home child protective services, or out-of-home care. A total of 32,569 children were served in out-of-home care over the course of the fiscal year.

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

Chart 6

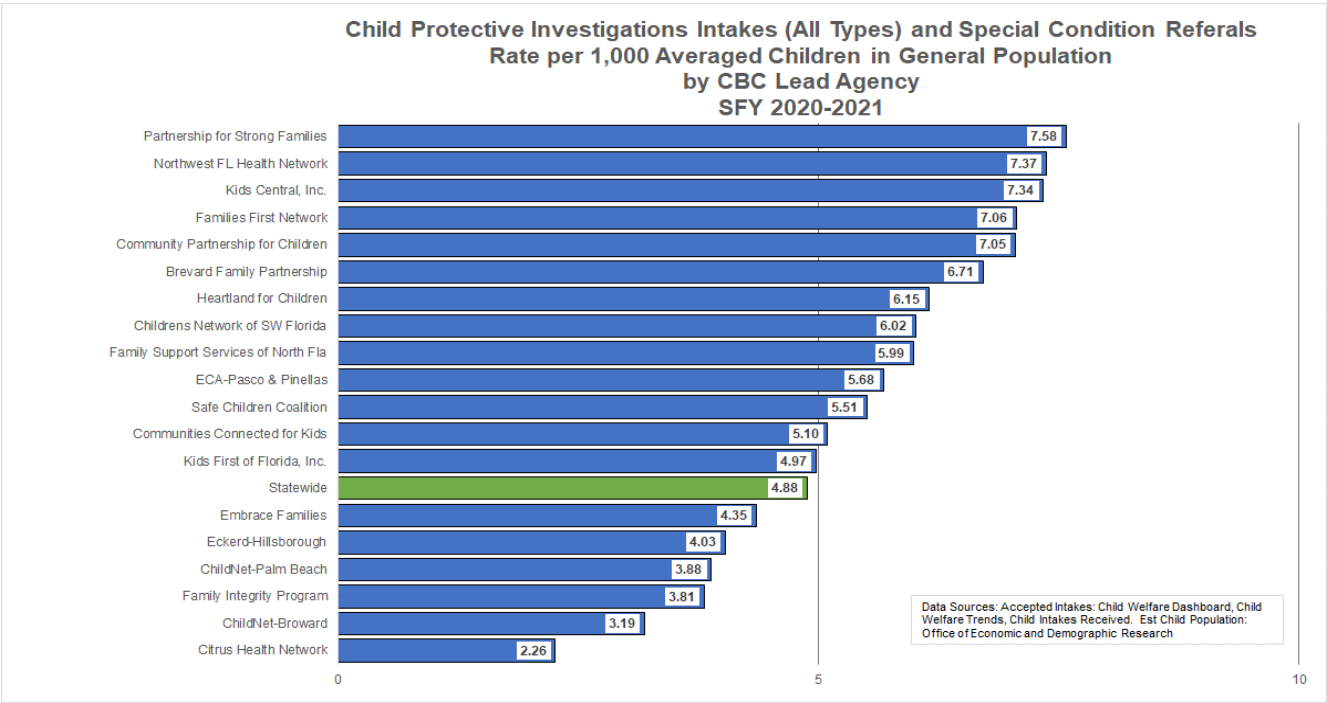
Florida Child Protection System Overview
2021-22 SFY



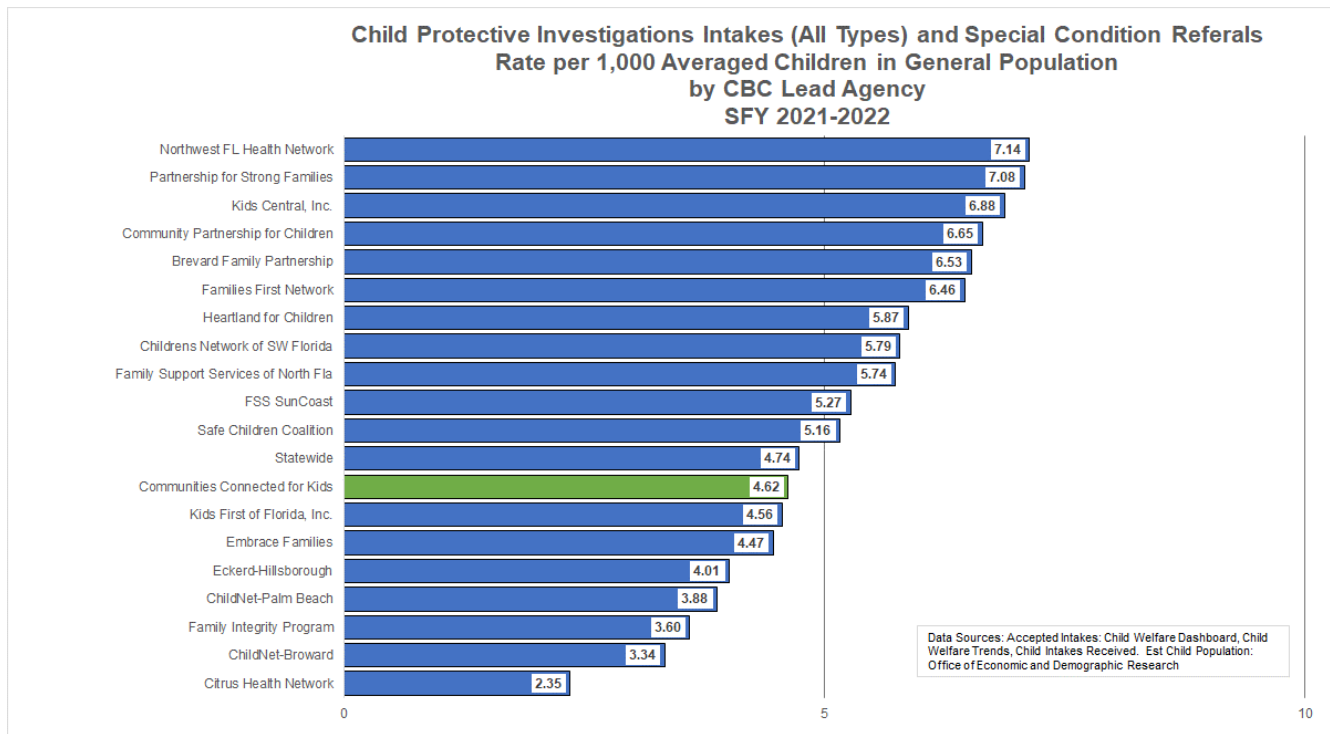
The volume of child protective investigations also differs from area to area. The following charts show the rate of child protective investigations per 1,000 children in the population. The child population data is based on estimates from the Florida Office of Economic and Demographic Research.

The first chart shows the information for FY 2020-2021 followed by the same calculation for FY 2021-2022.

Chart 7



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

Chart 8

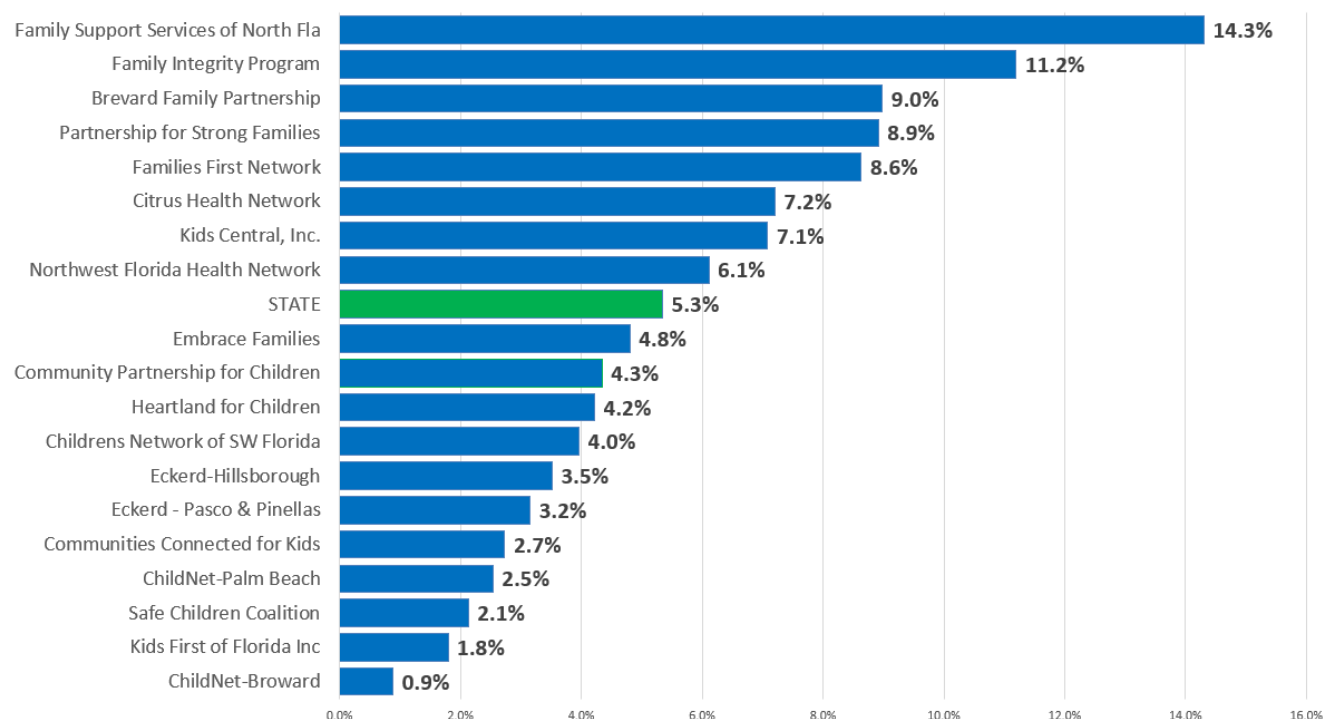
PREVENTION SERVICES

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

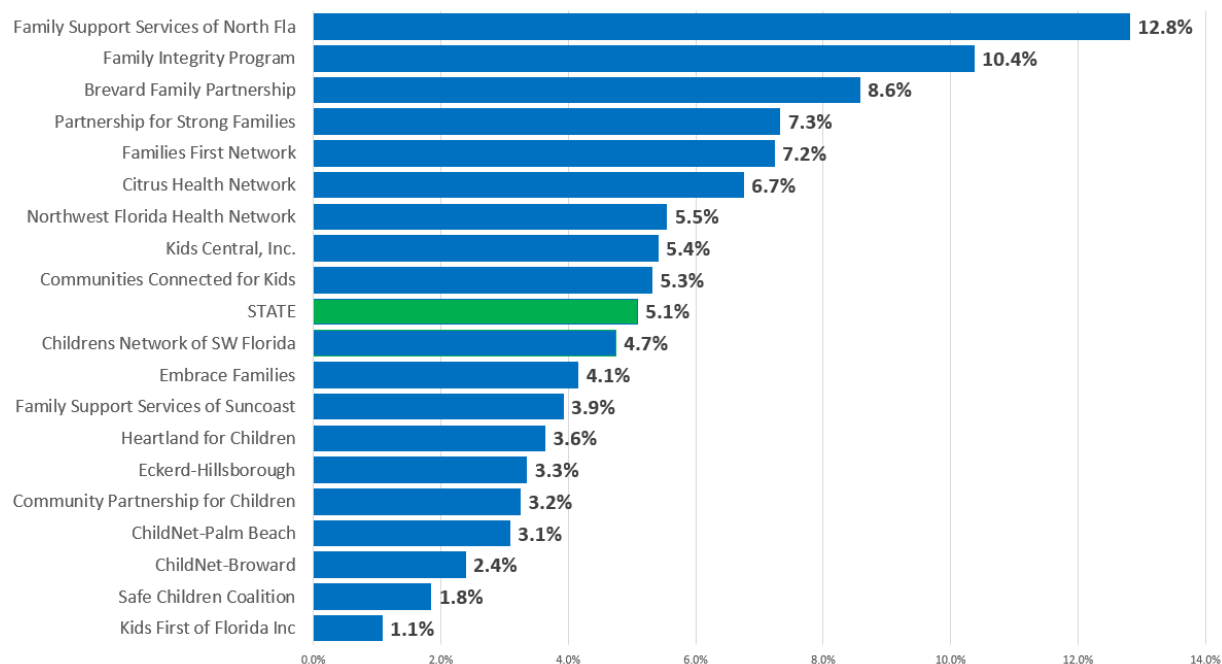
In FY 2020-2021, 11 Lead Agencies spent less than 6 percent of core services funding on prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the Lead Agency budget. Local Children's Services Councils (CSCs) may provide funding for prevention services for dependent children. The Department will continue to prioritize prevention services by expanding investment in evidence-base programs.

Chart 9

**Prevention Services Expenditure Percentage
Fiscal Year 2020-2021**



In FY 2021-2022, the statewide percentage of expenditures on prevention services remained stable at around five percent, with Family Support Services of North Florida and St. Johns Family Integrity Program remaining as the two Lead Agencies with the highest percentage of prevention expenditures.

Chart 10**Prevention Services Expenditure Percentage****Fiscal Year 2021-2022****REMOVALS, DISCHARGES, AND OUT-OF-HOME CARE**

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

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

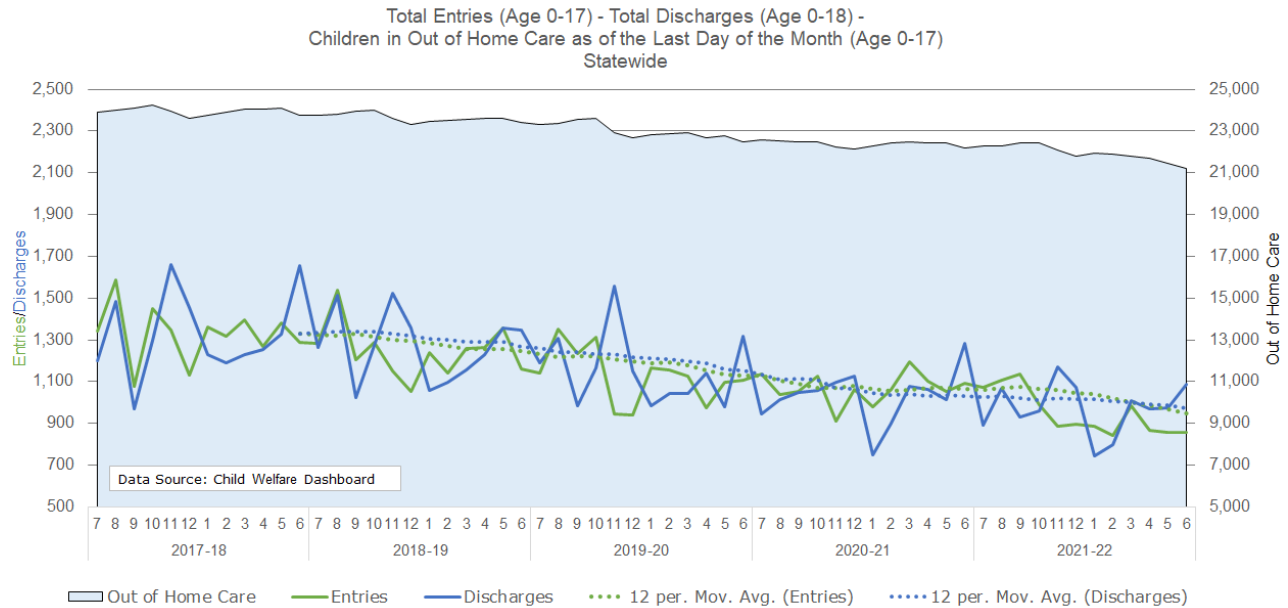
The chart shows that the overall number of children in out-of-home care was 23,908 at the end of July 2017. This number since then decreased to 21,119 at the end of June 2022.

Removals were 1,342 children in July 2017 and 901 children in July 2022, while discharges were 1,198 children in July 2017, and 783 children in July 2022.

Looking at the dotted trend lines, when the discharges exceed the removals, the number of children in out-of-home care declines. 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 and discharges have both been trending downward with discharges slight outpacing removals. Variations in removals and discharges among Lead

Agencies is a significant factor in costs. Another key variable in cost when children are in out-of-home care is the cost per child, which is largely a function of the child's placement setting.

Chart 11



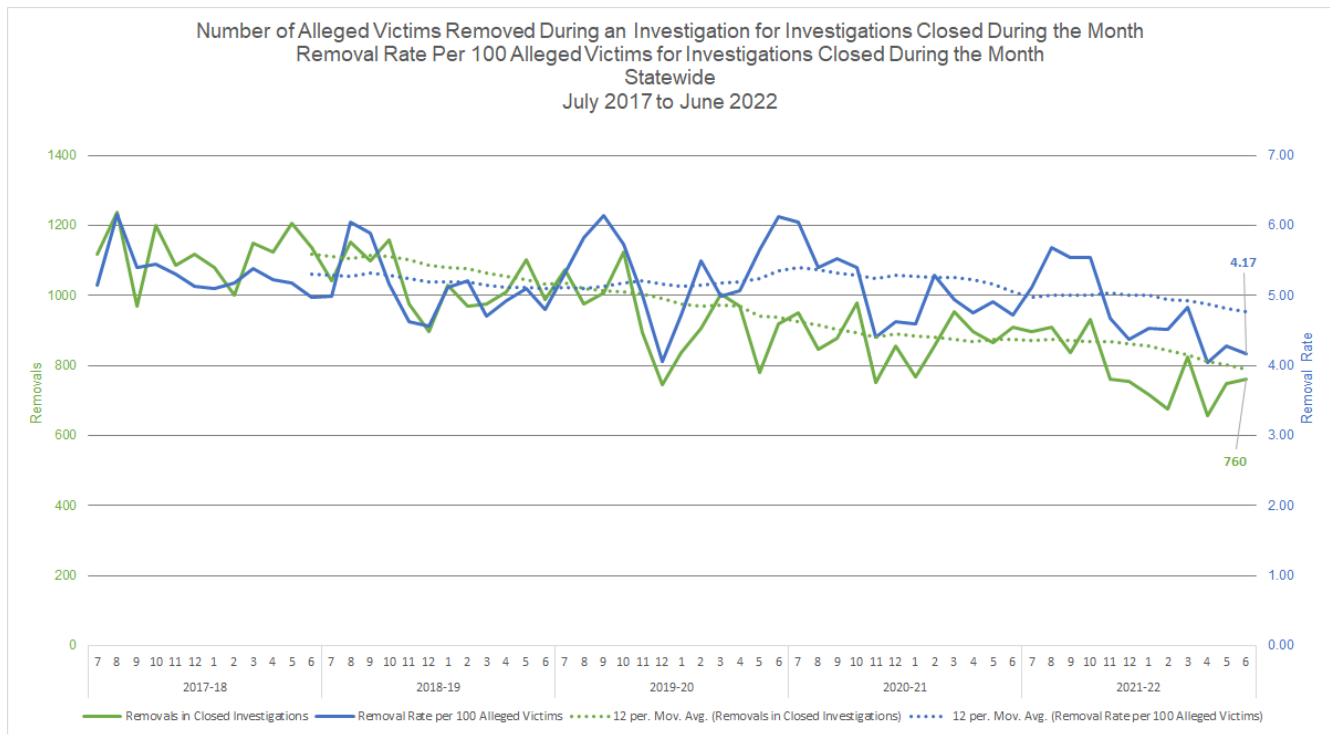
The above chart summarizes some of the key statewide trends. In the later profiles for each Lead Agency, this chart is shown for each Lead Agency.

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

REMOVAL RATES

A critical variable affecting each Lead Agency is the rate at which children are removed from their homes.

The following chart shows the total removals within closed investigations by month over the past five state fiscal years, as was shown in the previous chart. The solid green line shows the number of removals and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from an average of 1,100 removals monthly in July 2017 to an average of 800 removals monthly in June 2022.

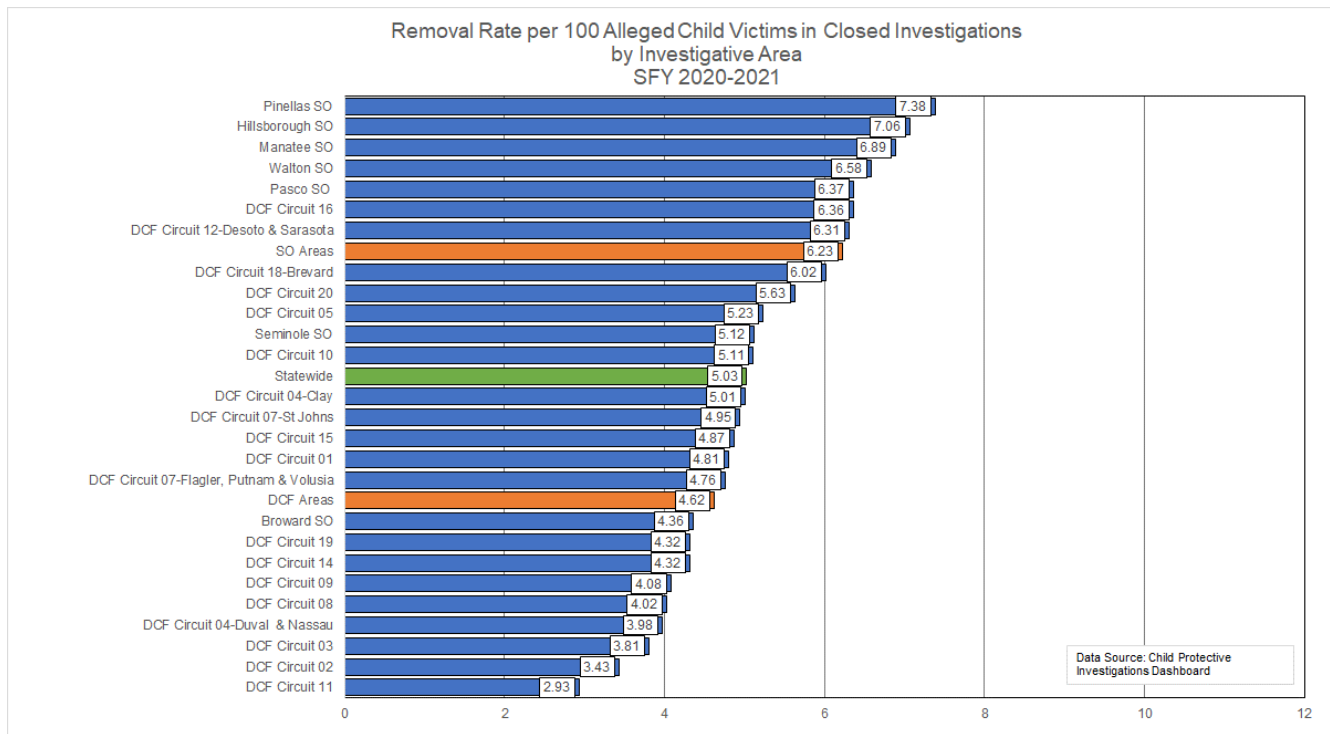
Chart 12

As Lead Agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on the above chart shows this rate by month through June 2022 and the blue dotted line shows the 12-month moving average. On a statewide basis, the overall removal rate per 100 children has been declining since January 2022.

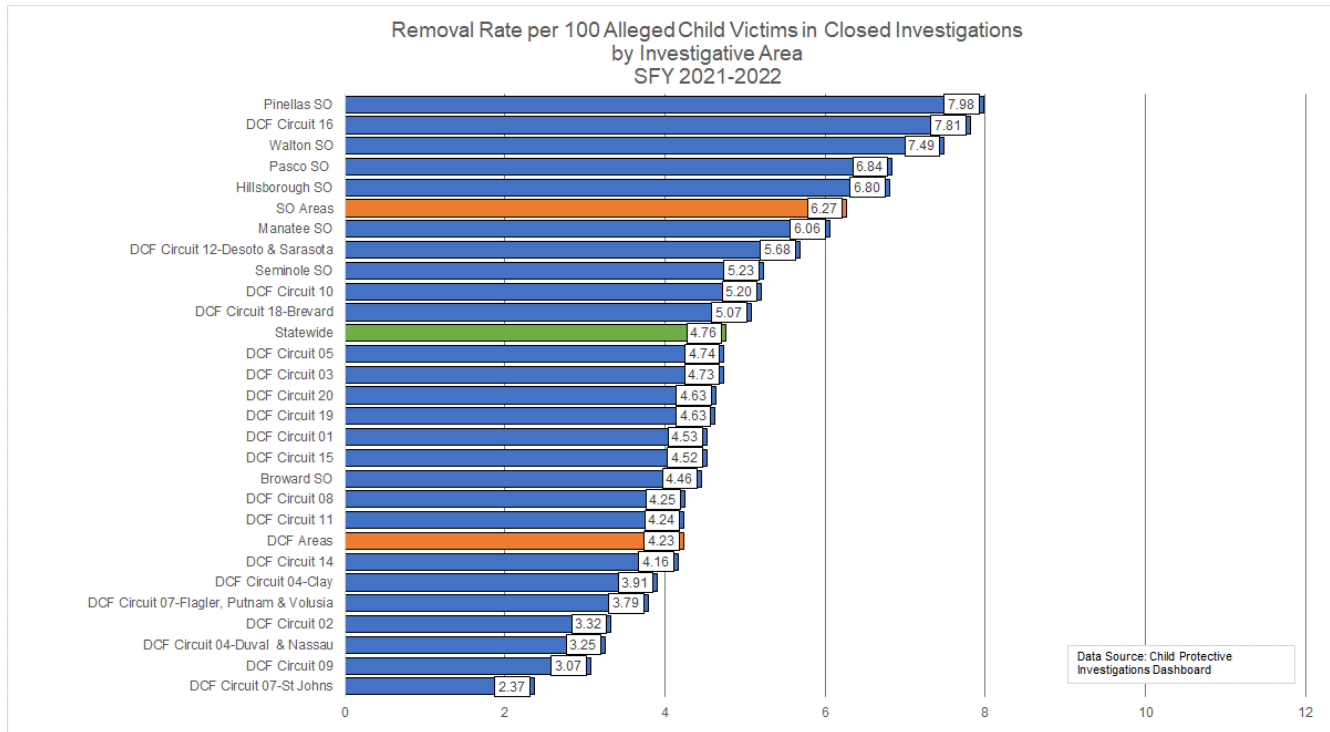
REMOVAL RATES BY CHILD PROTECTION ENTITY

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

The areas served by Child Protection Entities does not necessarily correspond to the areas served by the Lead Agencies. The same information that is shown in Chart 13 and Chart 14 by Child Protection Entity is displayed by the Lead Agency area in Chart 15 and Chart 16.

Chart 13

In the above chart for FY 2020-2021, the five highest removal rate areas of the state were in counties where a Sheriff's Office conducted child protective investigations. This trend continued into FY 2021-2022 with four of the five highest removal rate areas being associated with areas where the Sheriff's Office conducts child protective investigations. Note that second highest removal rate area was Circuit 16/Monroe County and this area only accounted for three removals in FY 2021-2022.

Chart 14

In FY 2020-2021, the highest removal area of the state removed 2.52 times as many children per 100 investigated as the lowest area of the state. In FY 2021-2022, the highest removal area of the state removed 3.37 times as many as the lowest area of the state.

The statewide removal rate in FY 2021-2022 decreased from 5.03 in the prior year to 4.76 per 100 alleged child victims in closed investigations. In FY 2021-2022, removal rates in 15 of the 26 child protection jurisdictions that conducted investigations decreased when compared with the FY 2019-2020 rate. DCF Circuit 16/Monroe County and DCF Circuit 11/Miami-Dade County experienced the greatest increases in removal rates, increasing from 6.36 and 2.93 in FY 2020-2021 to 7.81 and 4.24 in FY 2021-2022.

Areas that experienced a decline in removal rates generally had a larger drop in the year-over-year removal rate than those that experienced an increase with DCF Circuit 07/St. Johns County, DCF Circuit 4/Clay County, DCF Circuit 09 and DCF Circuit 20 areas all experiencing more than a 1.00 decline in removal rates.

It is important to note that many factors influence the rate of removal. Differences in removal rates may indicate variations in practice or 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 rates.

REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA

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

Chart 15

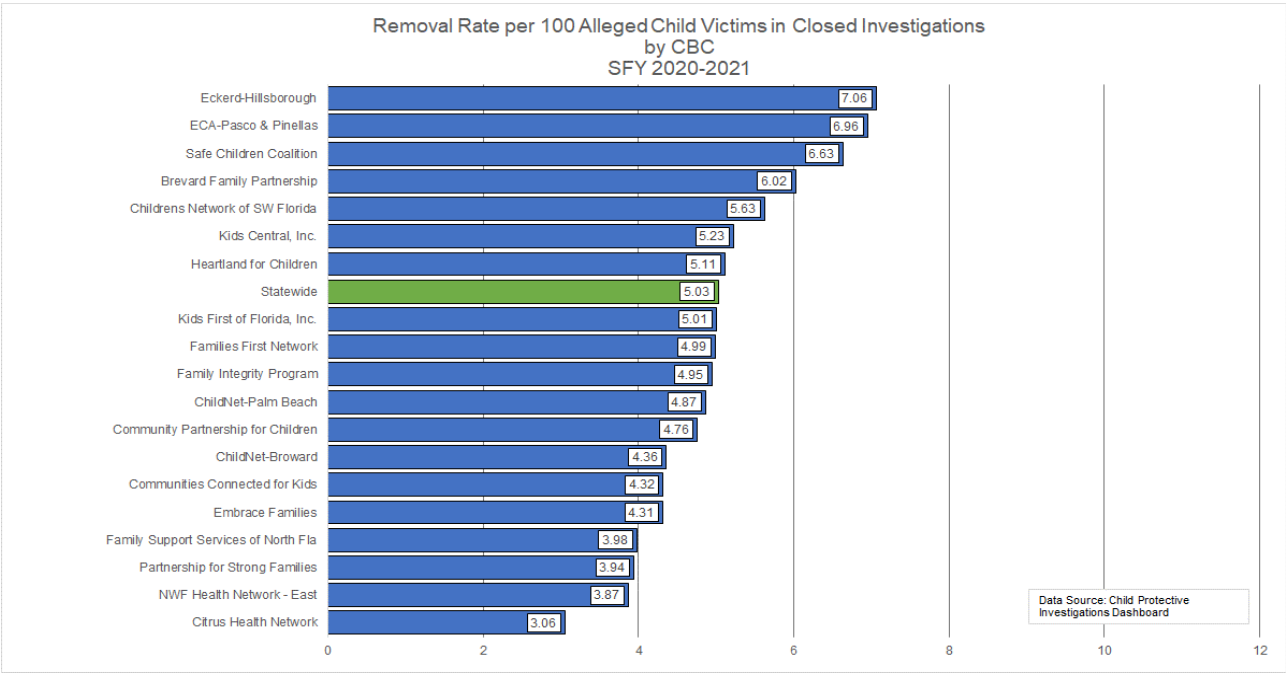
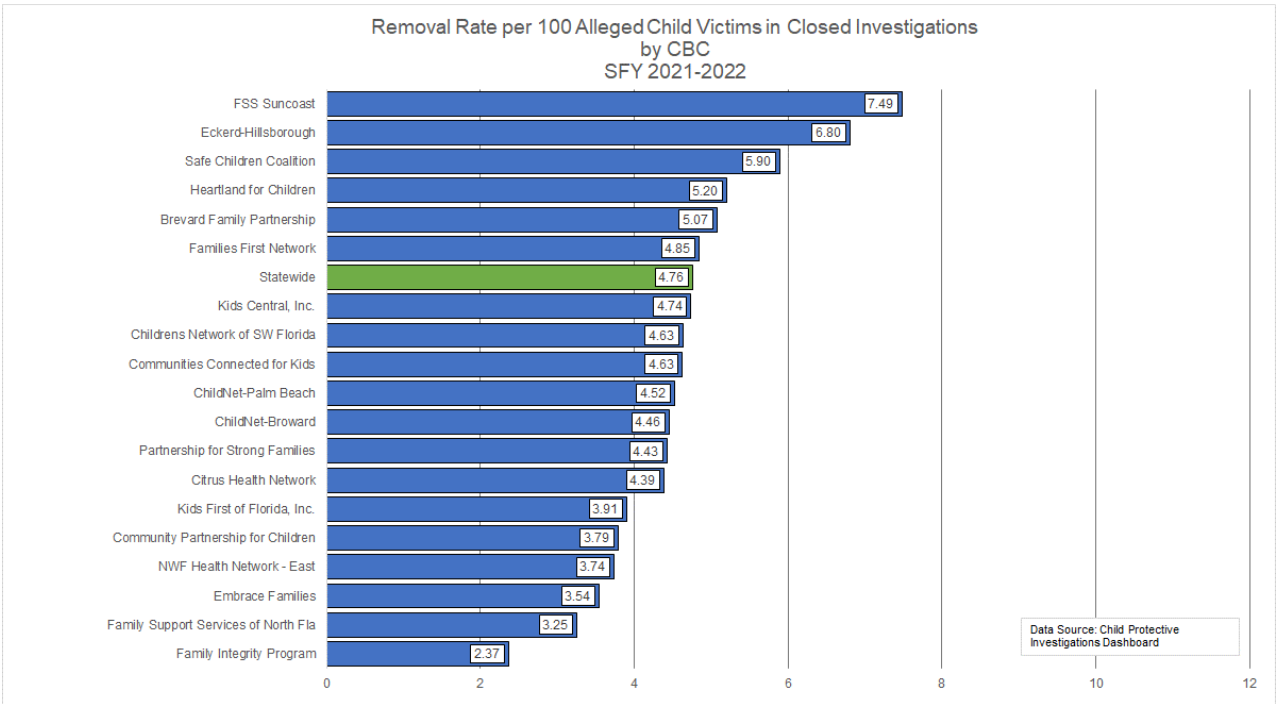


Chart 16



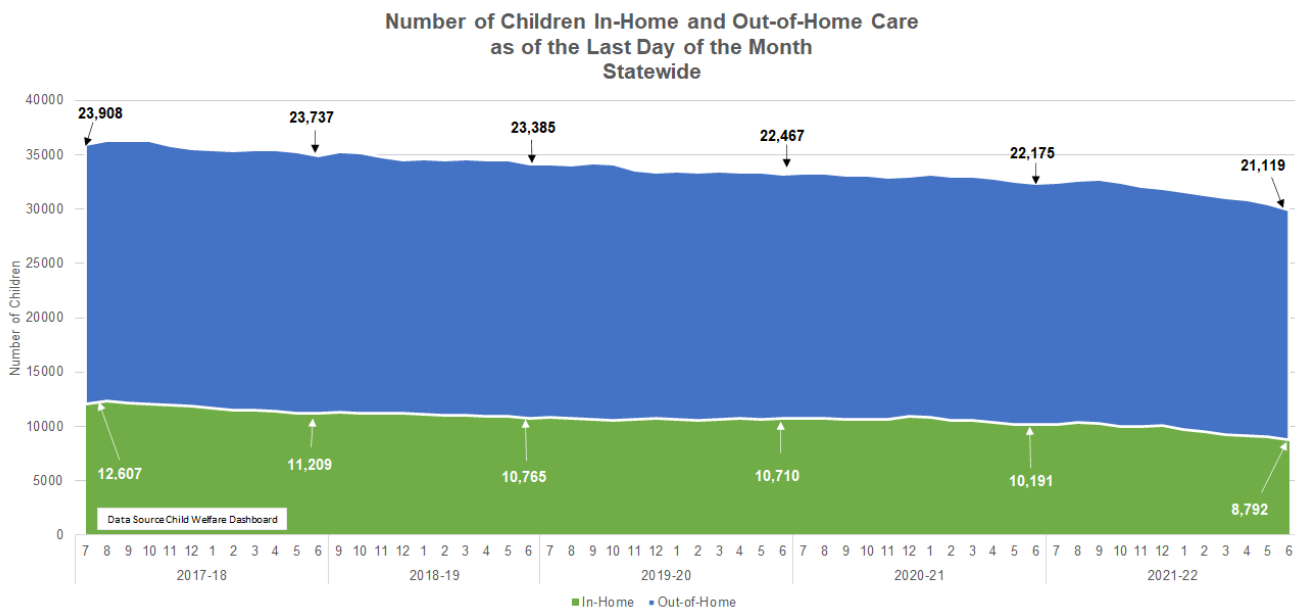
As the Chart 16 shows, when the removal rate information is shown by Lead Agency, three areas stand out as having high removal rates over the last two FYs—Eckerd - Hillsborough, FSS Suncoast (contract held by Eckerd - Pasco & Pinellas, July 1 - December 31, 2021), and Safe Children Coalition in Manatee, Sarasota, and DeSoto Counties. All three areas have generally been in the top four areas for removal rates per 100 alleged child victims across both FYs.

CHILDREN IN CARE

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

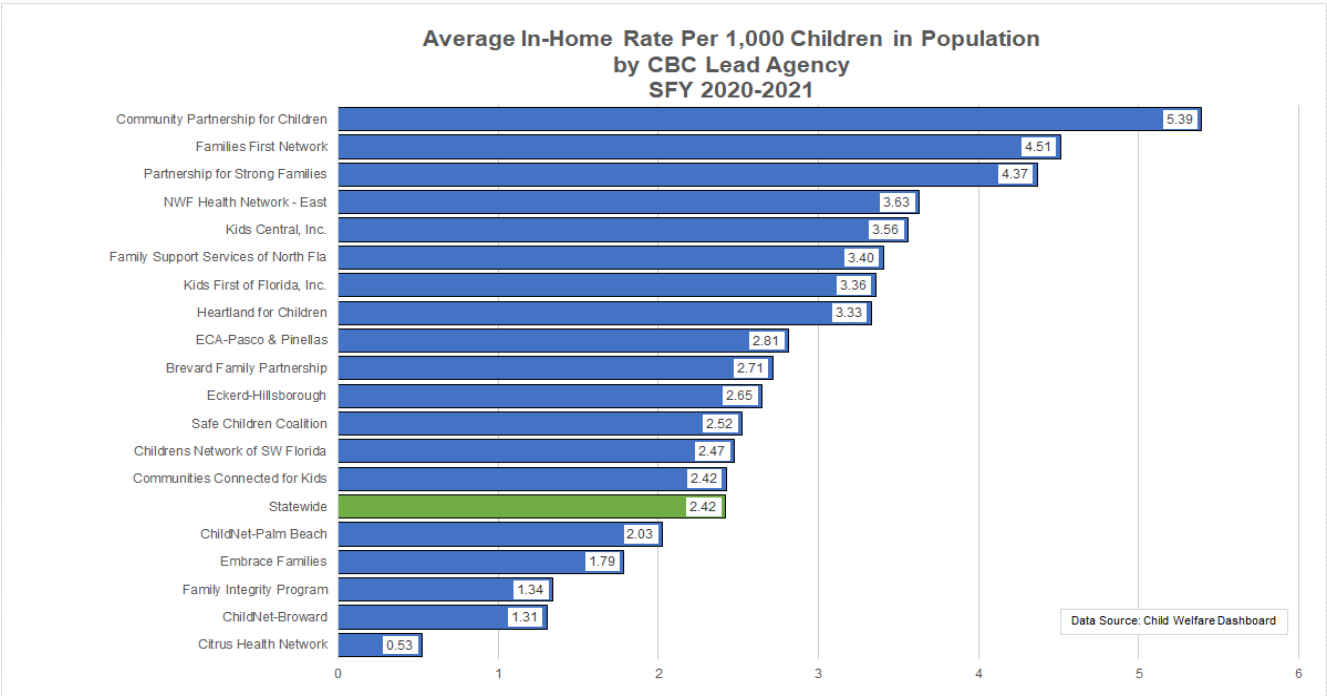
Chart 17 shows that the number of children in in-home care was at 12,067 in July 2017. This number has decreased steadily since that time and closed at 8,792 in June 2022. The number of children in out-of-home care was at 23,908 in July 2017 and decreased to 21,119 at the end of July 2022. Children in in-home care and children in out-of-home care both receive case management services; however, the costs for services beyond case management are much less for children being served in-home.

Chart 17



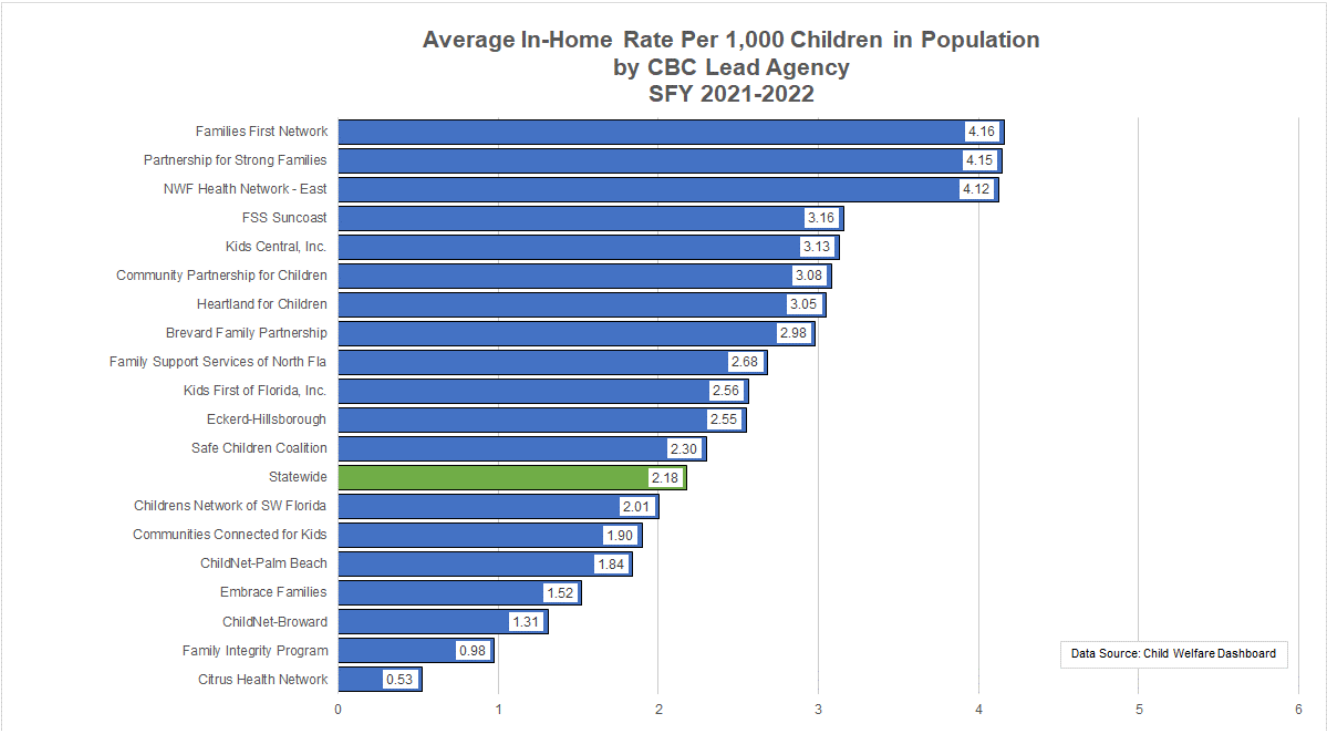
The following charts show the number of children receiving in-home services per 1,000 children in the population. The first chart shows FY 2020-2021.

Chart 18



The next chart shows the same information for FY 2021-2022.

Chart 19



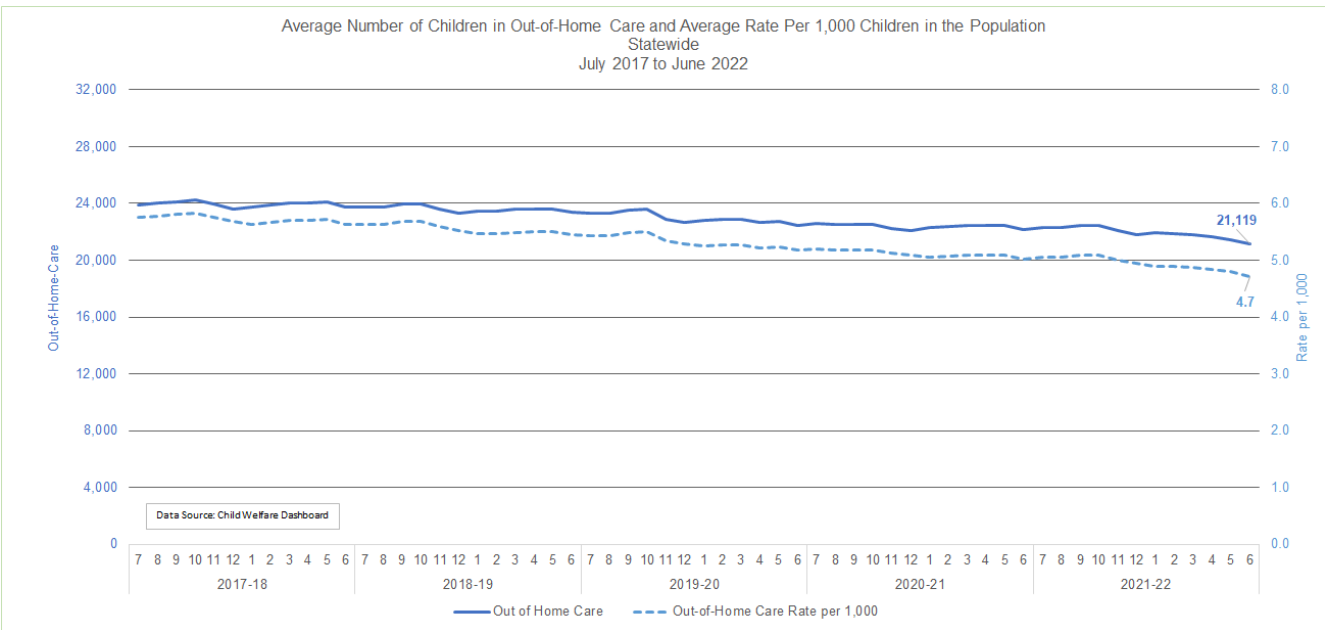
Community Partnership for Children, Families First Network, and Partnership for Strong Families continue to have the highest rate of children in in-home care relative to child population for each of the past two fiscal years. Citrus Health Network had the lowest in-home care rate for both FY 2020-2021 and FY 2021-2022. Overall, the state in-home care rate dropped slightly on a year-over-year basis from 2.42 to 2.18.

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 Lead Agency. The following information examines the numbers of children in out-of-home care and the composition of the out-of-home care caseload by type of placement. The following charts show the number of children in out-of-home care relative to the population of children in the state for the most recent two state fiscal years, followed by the longer-term trend.

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

Chart 20



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

Chart 21

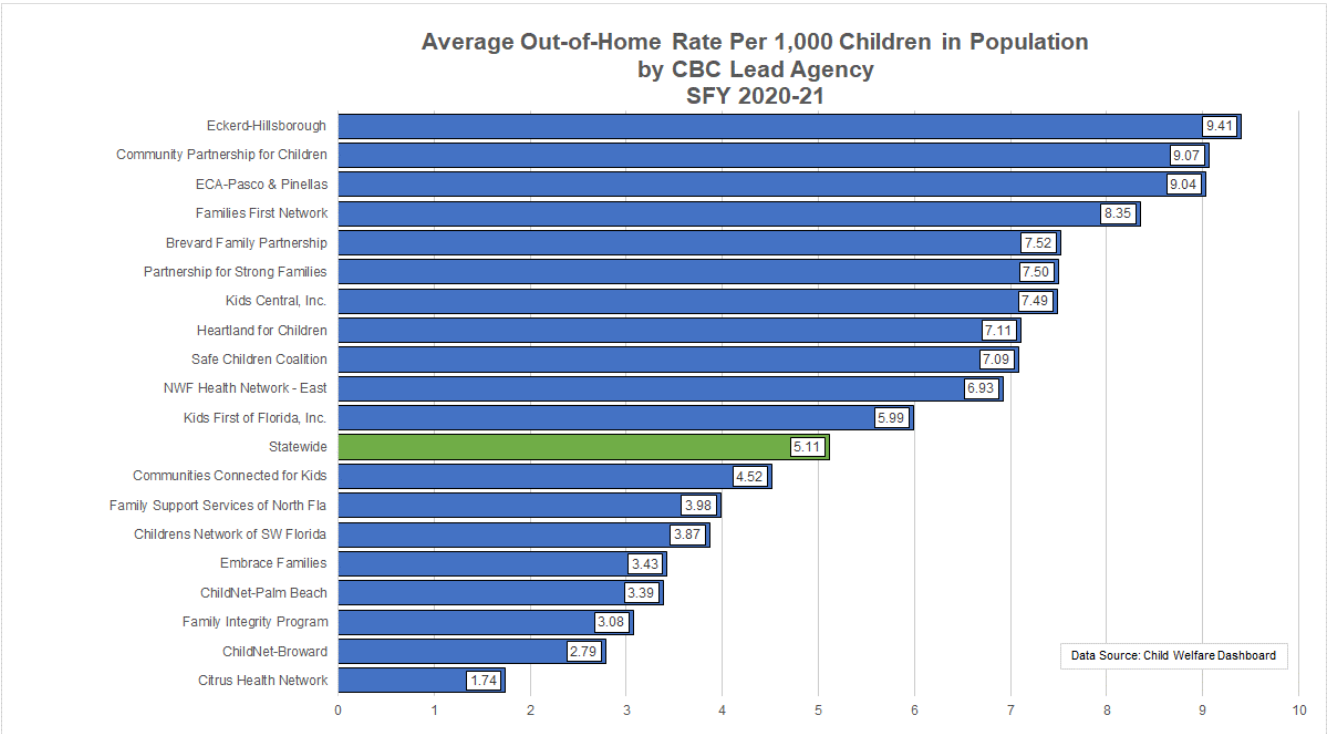
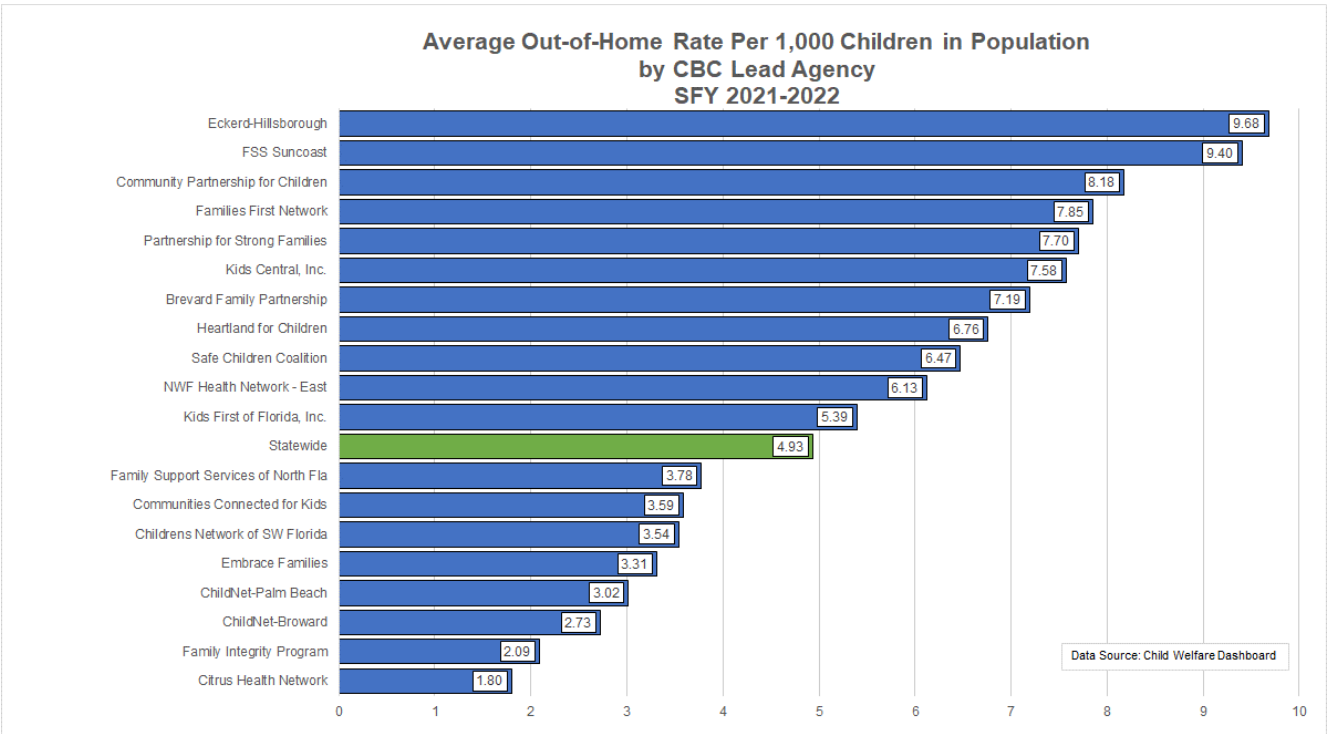


Chart 22



These charts underscore some of the recent changes in trends seen among Lead Agencies. The statewide out-of-home care rate has decreased. Five Lead Agencies had a decrease in the rate, and six Lead Agencies had an increase in the rate of children in out-of-home care per 1,000 children in excess of 0.60. The largest increases were in Family Integrity Program, Communities Connected for Kids, and Community Partnership for Children. The largest decreases were observed within the FSS Suncoast (contract held by Eckerd - Pasco & Pinellas, July 1 - December 31, 2021), Eckerd-Hillsborough, and Partnership for Strong Families systems of care. The ranking of the Lead Agencies remained consistent over the two fiscal years with Lead Agencies with the highest rates having 2.98 the rate of children in out-of-home care per 1,000 children in the population as those areas with the lowest rates.

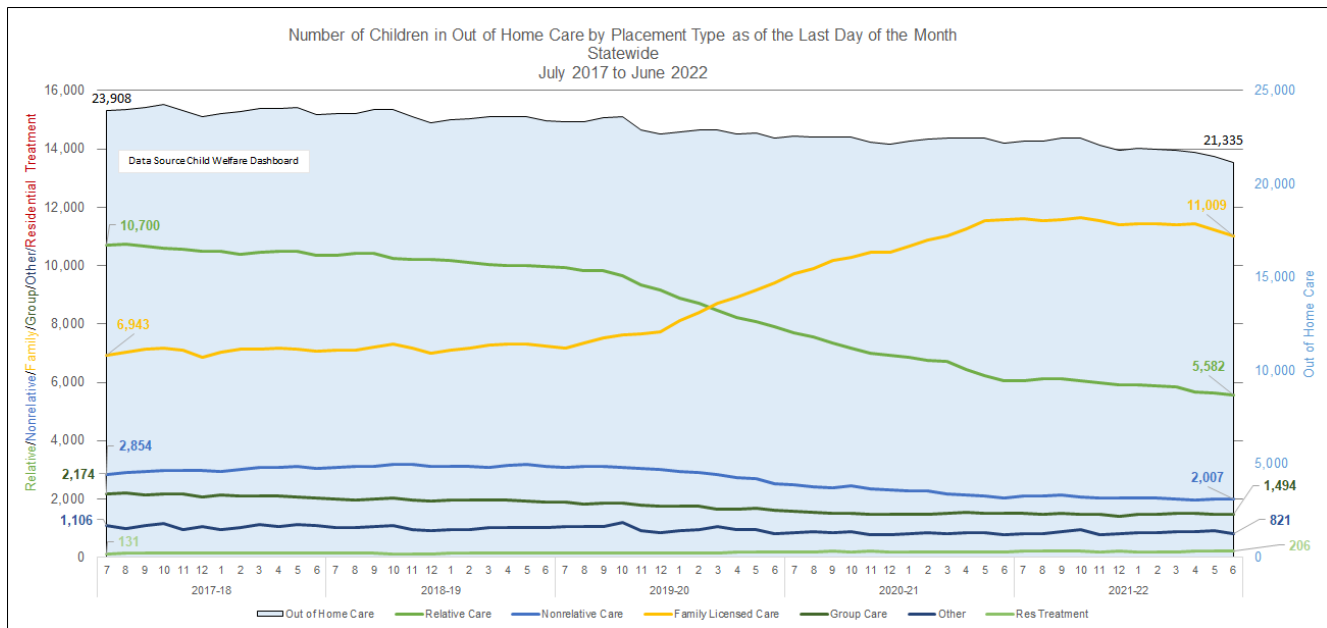
OUT-OF-HOME CARE BY PLACEMENT SETTING

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. Nonrelative 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. 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 decreased from 23,908 children to 21,335 children. The placement setting types are shown on the scale indicated on the left axis. For example, the number of children in relative placement decreased from 10,700 to 5,582. This decline was the result of shifting traditional relative/nonrelative placements to paid Level I foster home placements beginning in October 2019. When these Level I relative/nonrelative foster home placements are included within the traditional relative/nonrelative counts, the trend indicates an increasing number of children residing in relative/nonrelative placements.

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

Note the steady decline in the number of children residing in group home placements during a period of increasing out-of-home care numbers. Again, this is likely related to the FFPSA initiative to disincentivize the placement of children in group homes that was previously discussed.

Chart 23

The following charts compare the percentage of children in different out-of-home care placement settings by Lead Agency for FY 2020-2021 and FY 2021-2022. 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, it is also traumatic. Placement with a relative or with a nonrelative who already knows and has a relationship with the child can be beneficial to reduce further trauma and support children. Where there is a fit and willing relative to care for the child, this is the preferred first option when it is necessary to remove a child from the home.

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

Nonrelative care is similar to relative care; however, the caregiver does not have a legal or blood relationship with the child. Nonrelatives have an existing relationship with the child and provide a familiar place for the child to live. Nonrelatives may receive a stipend and are subject to the same screening and home study requirements as relatives providing care.

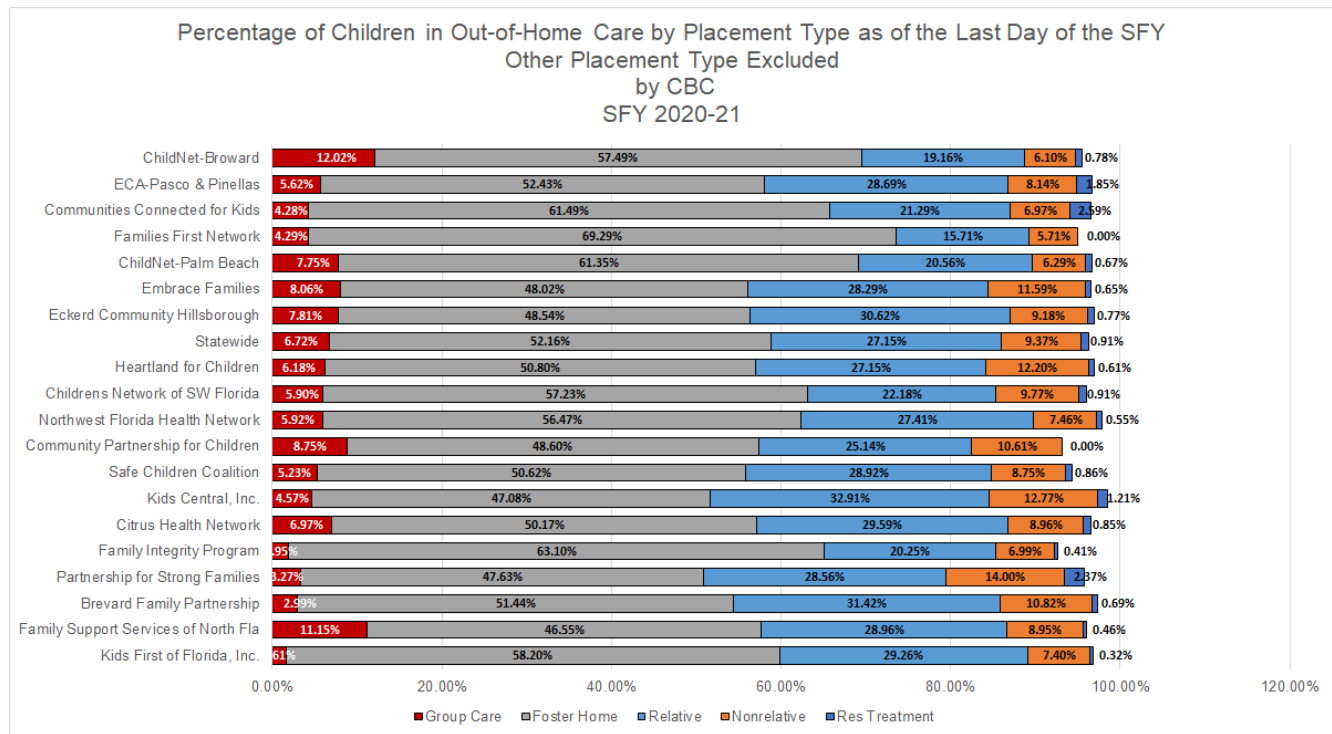
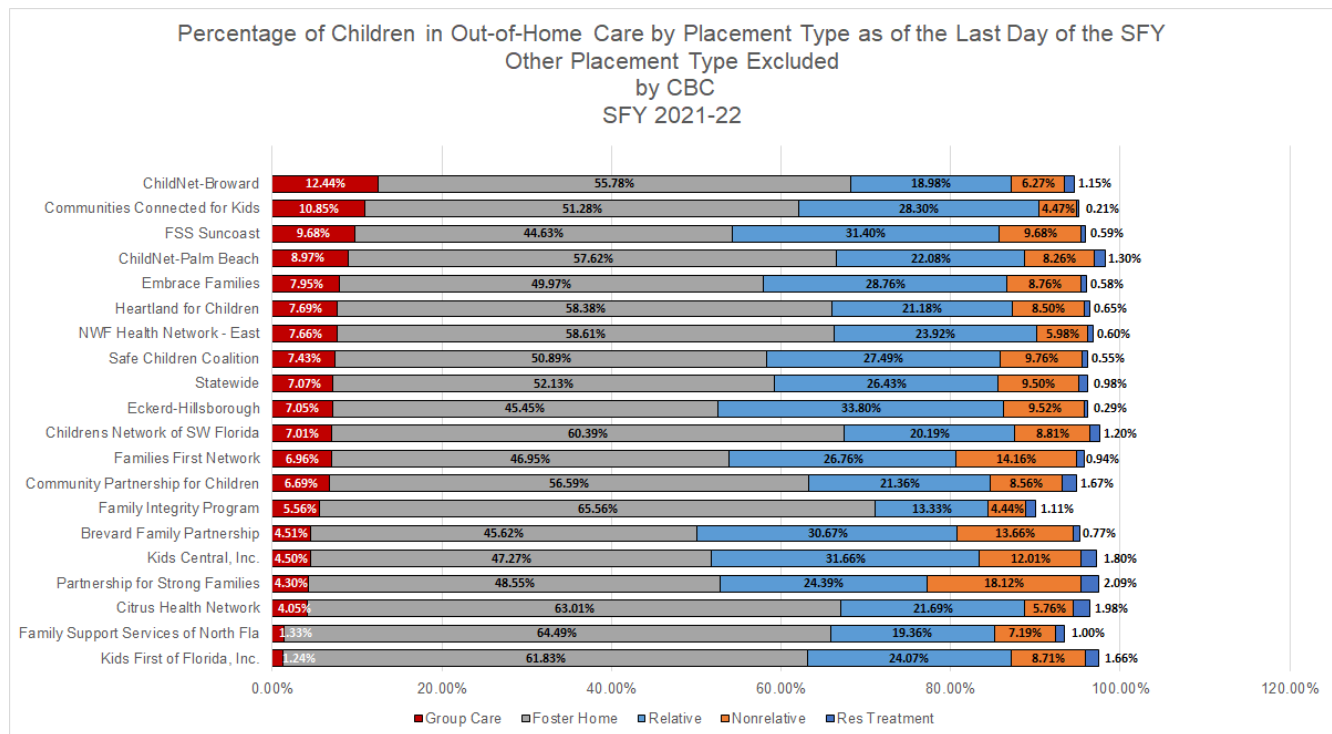
When there is no appropriate relative or nonrelative to care for the child, children are placed in licensed family foster care or licensed facility-based care, such as a group home or residential treatment center. For most children, except those with specific behavioral or other therapeutic treatment needs, family-based licensed care is a less restrictive, more family-like setting than facility-based care.

Families provide a more traditional childhood experience. This is an important consideration for all children but is particularly important for young children. Lead Agencies generally try to avoid placing pre-teenagers in facility-based settings. When a 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 to meet the needs of the children in out-of-home care. Facility-based placement is also sometimes used to keep sibling groups together, which can indicate the need for more innovative foster parent recruitment and retention efforts.

Family-based licensed care is provided by licensed foster parents who receive training and meet licensing standards to care for children. Licensed settings are limited to six dependent children, and no more than eight total children in the home, with some exceptions. Licensed family foster parents receive payments 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 services and supervision needed by the child.

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

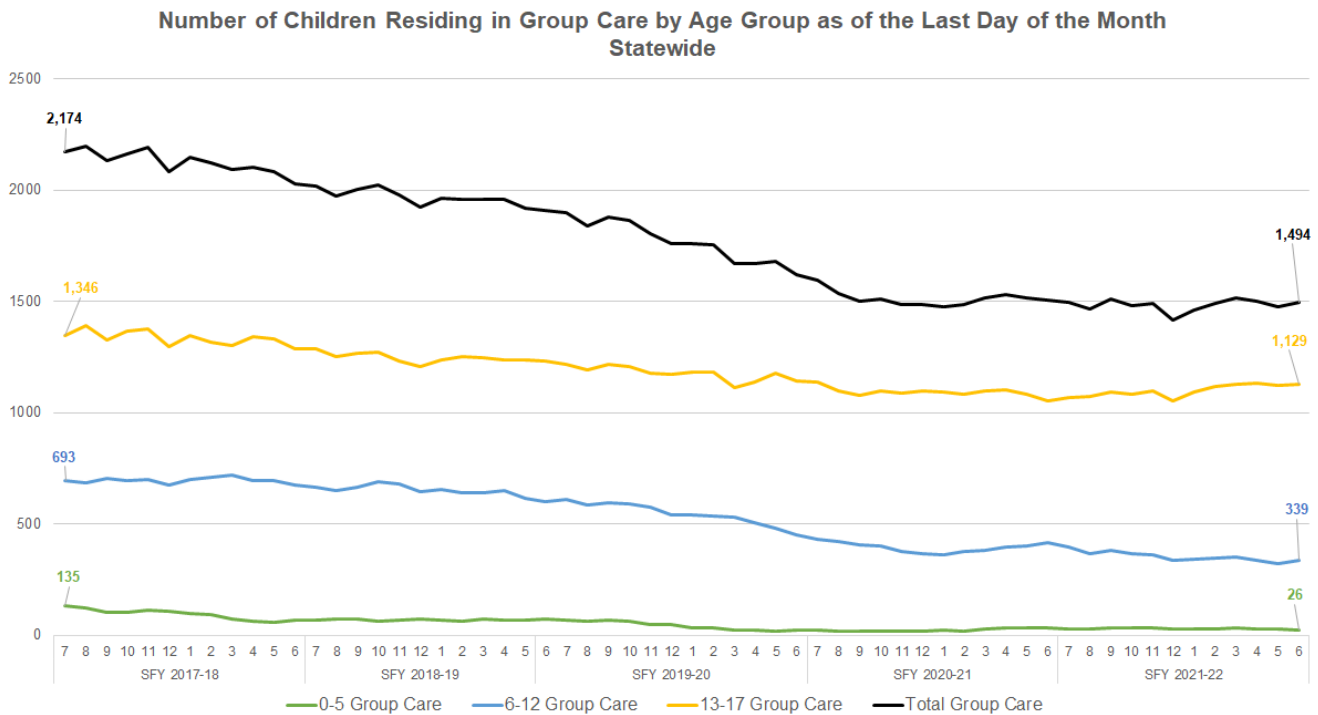
Because of the higher cost associated with facility-based care, as well as the support towards younger children in traditional family like settings, the following charts delve more deeply into the trends of children in facility-based care and the extent to which the use of facility-based care for different age cohorts varies by Lead Agency.

Chart 24**Chart 25**

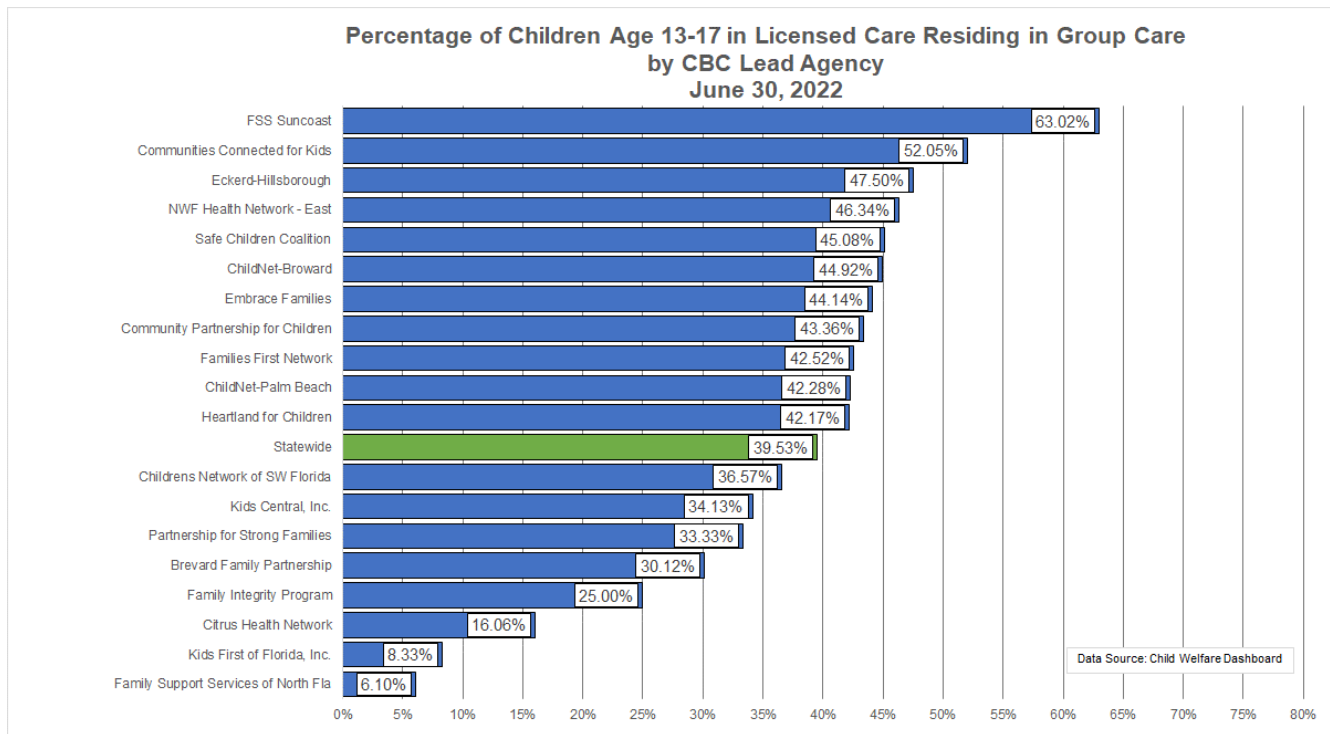
There was a slight increase in the percentage of children residing in group care when FY 2020-2021 (6.79%) is compared with FY 2021-2022 (7.07%). This is in large part due the fact

that reductions in the number of children placed in out-of-home care have occurred within children under the age of 12, while the teen population, which accounts for the majority of children placed in group care, has remained relatively flat

Chart 26



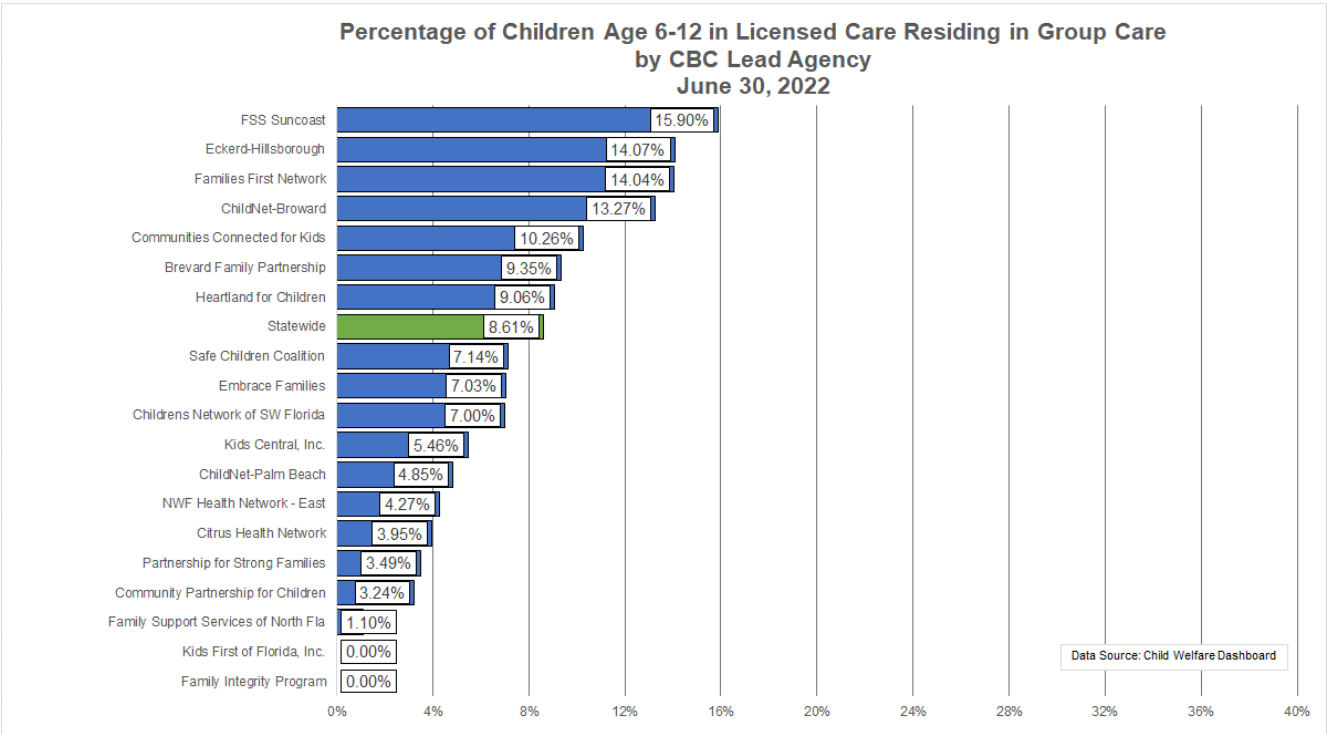
While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by Lead Agency as of June 30, 2022, as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, nonrelative care, and any other setting are excluded, and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is as of a point in time rather than a state fiscal year average. This is because children's ages change over time; they may begin the year in one age group and end the year in another group.

Chart 27

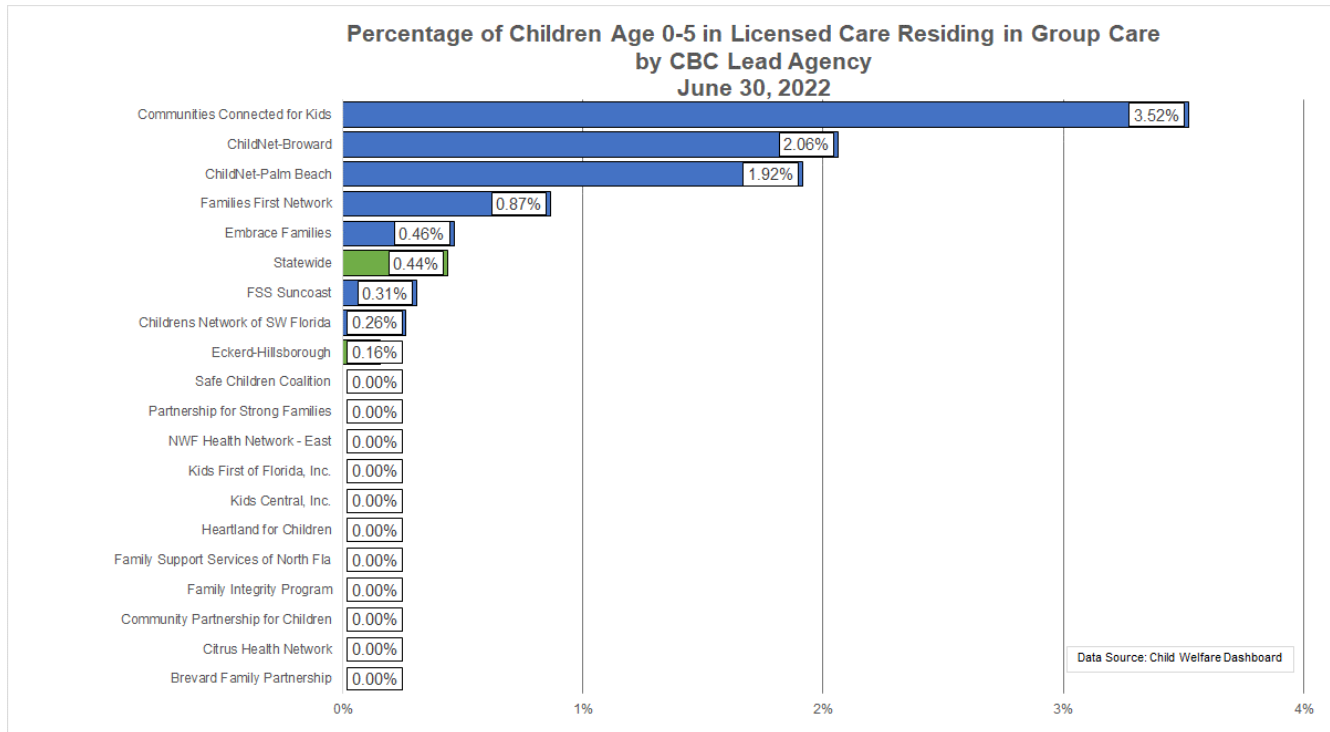
The chart above shows the youth ages 13 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in a licensed out-of-home care placement. In other words, 39.53 percent of youth ages 13-17 who are in a licensed out-of-home care placement are in facility-based care at the statewide level with the other 64.07 percent placed in a foster home. FSS Suncoast (contract held by Eckerd - Pasco & Pinellas, July 1 - December 31, 2021) has the largest percentage of teens residing in licensed care that are placed in facility-based care, followed by Communities Connected for Kids, and Eckerd-Hillsborough. The three highest percentage Lead Agencies accounted for 27.6 percent of children ages 13-17 placed in a group care setting.

Given the relative cost of group care compared to family-based care, the high percentage of adolescents in group care is a significant cost driver for many Lead Agencies.

Chart 28



While a sizable percentage of youth ages 13 - 17 are placed in group care, for children ages 6 - 12, the statewide percentage is 8.61 percent. The highest percentage is located within the FSS Suncoast (contract held by Eckerd - Pasco & Pinellas, July 1 - December 31, 2021) system of care, while Kids First of Florida and Family Integrity Program had no children age 6-12 placed in a group care setting.

Chart 29

For the youngest group of children, those age 5 and younger, 11 Lead Agencies have no children in facility-based care while another five Lead Agencies had less than 1 percent of children in licensed care in a group setting. Communities Connected for Kids had the highest percentage of group care for the youngest age cohort, and ChildNet-Broward, and ChildNet-Palm Beach the next two highest. These three Lead Agencies accounted for 65.4 percent of the total number of children ages 0-5 placed in a group care setting. While these percentages represent a relatively small number of children (26 statewide), the use of facility-based care for young children raises programmatic concerns.

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

For children in licensed care, 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 Lead Agencies with high percentages of children in this type of care.

The charts below show the percentage of core services expenditures by Lead Agency for each of the past two fiscal years.

Chart 30
Percentage of Core Services Expenditures on Licensed Care
CBC Lead Agency – FY 2020-2021

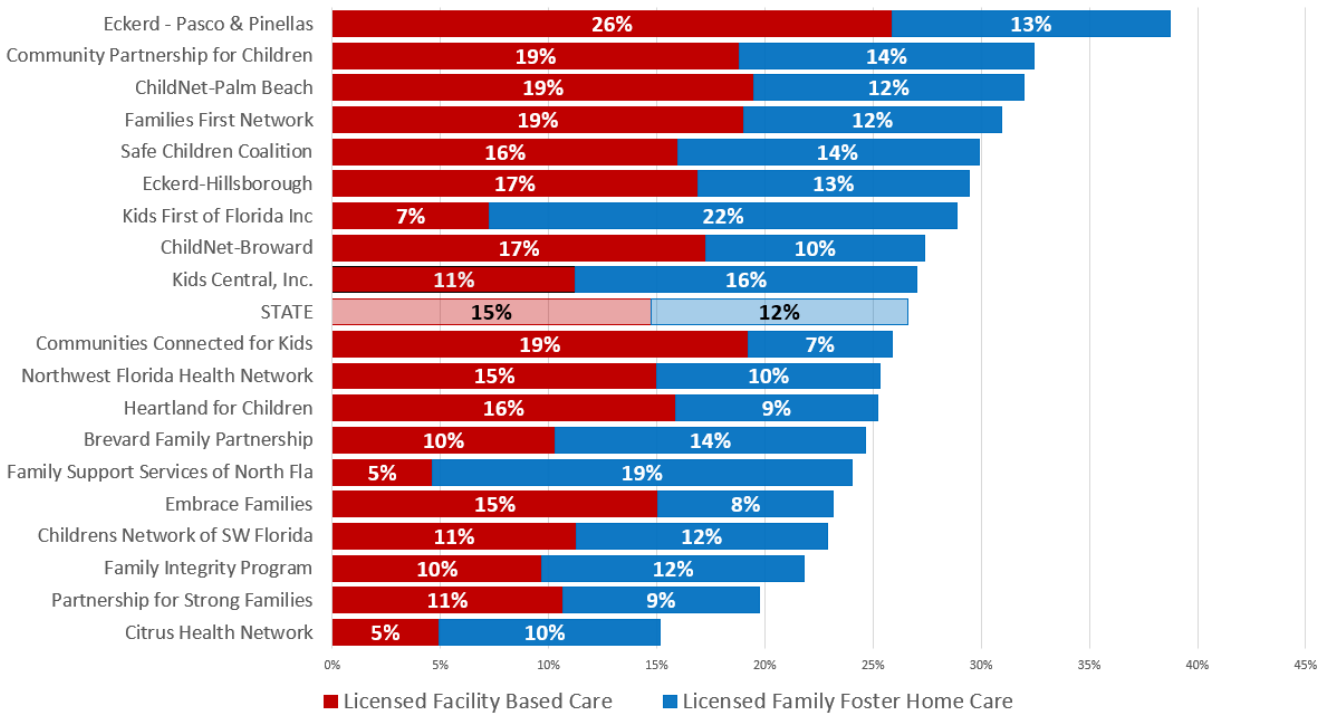
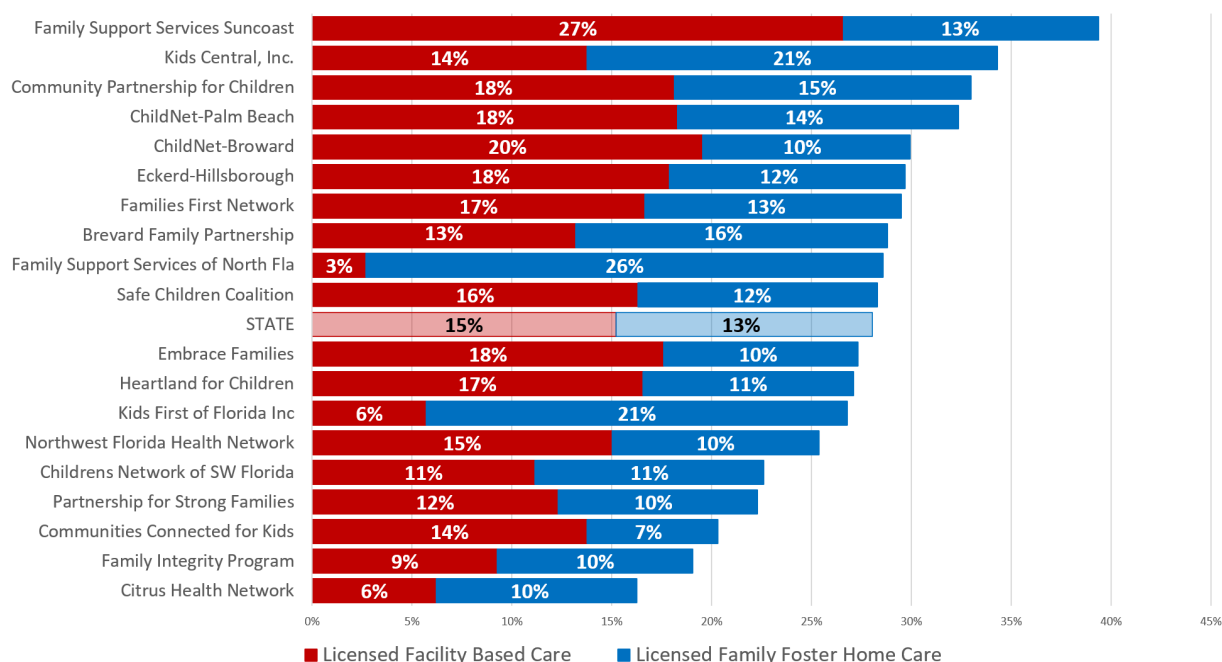


Chart 31

Percentage of Core Services Expenditures on Licensed Care
CBC Lead Agency – FY 2021-2022



Note: Family Support Services of Suncoast was awarded the Lead Agency contract for Circuit 6, formerly held by Eckerd – Pasco Pinellas, mid-FY (January 1, 2022); the chart reflects spending for the two Lead Agencies combined and should not be considered a reflection of Family Support Services of Suncoast alone.

MEDIAN COST PER CHILD OF LICENSED CARE

While the above charts show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. The following charts show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through age 17, was obtained from FSFN payment data, along with the number of bed days for all children for whom a payment was made in FY 2021-2022 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 32 shows the median monthly equivalent rate by Lead Agency for licensed family care (excluded Level I foster home payments) and Chart 33 shows the same information for licensed group care.

Chart 32 shows that Family Support Services of North Florida had the highest median payment at \$1,837 monthly. ChildNet in Palm Beach and Broward counties had the second

and third highest median rates at \$1,200. All three were significant increases from FY 2020-2021 due to implementing a new tiered rate matrix based upon the assessed level of supervision and care needs for each child. Three other Lead Agencies had median payments between \$560 and \$1,200. Children's Network of Southwest Florida had the lowest median rate at \$495; twelve other Lead Agencies had median rates between \$500 and \$540.

Chart 32

Median Monthly Family Foster Home Payment

FY 2021-2022

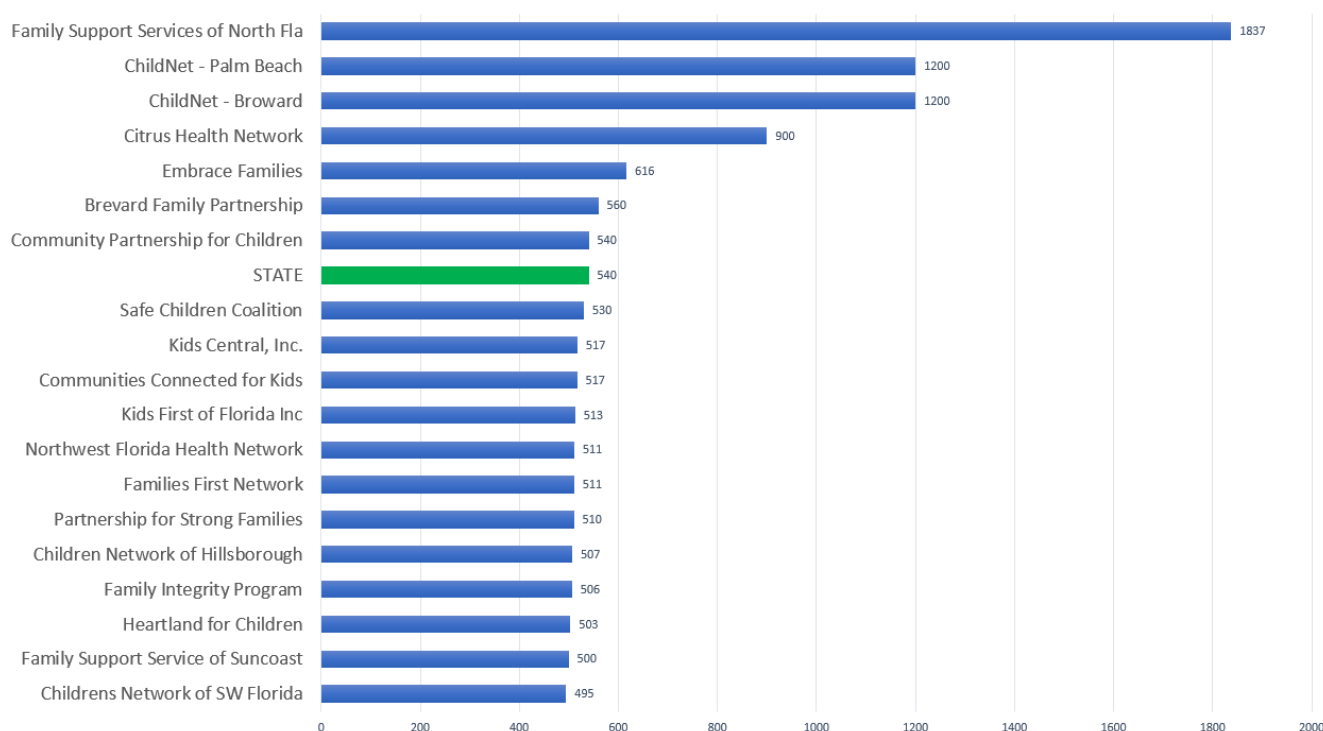
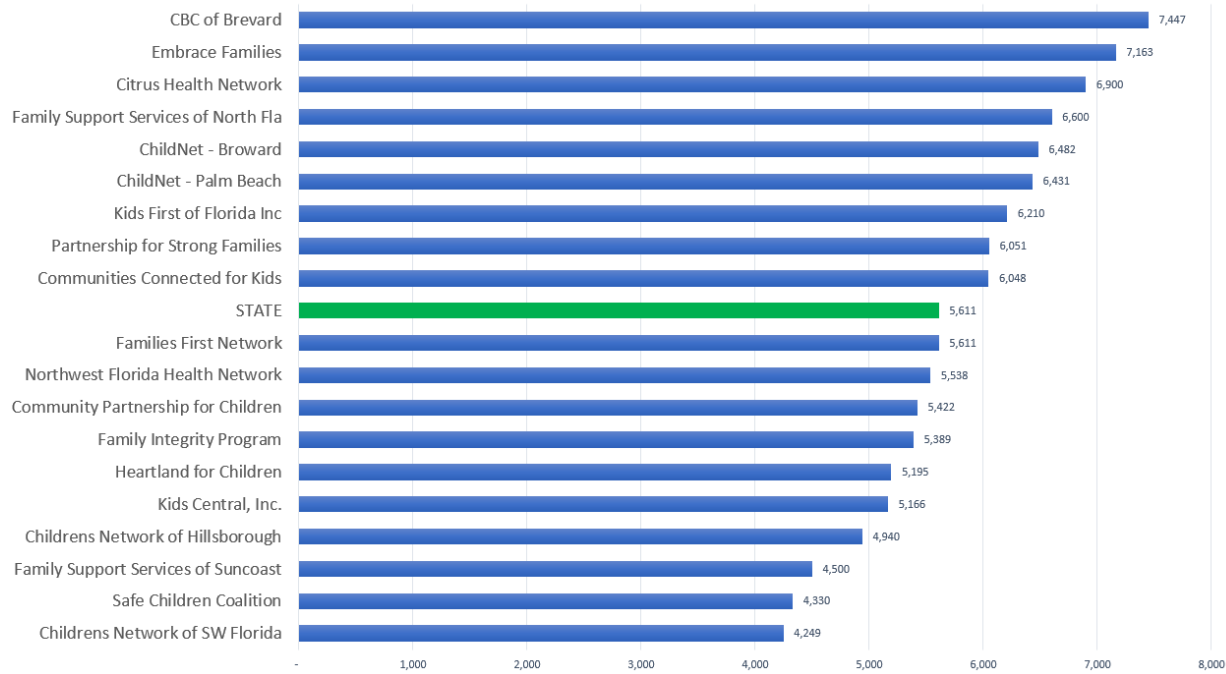


Chart 33 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over ten times the cost of the median payment of a month of family foster care.

CBC of Brevard has the highest median rate for group care. However, it should be noted that this Lead Agency has one of the lowest percentages of children in group care (see Chart 25), so the median rate reflects a small number of relative costly children.

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

Chart 33
Median Monthly Group Home Payment
FY 2021-2022

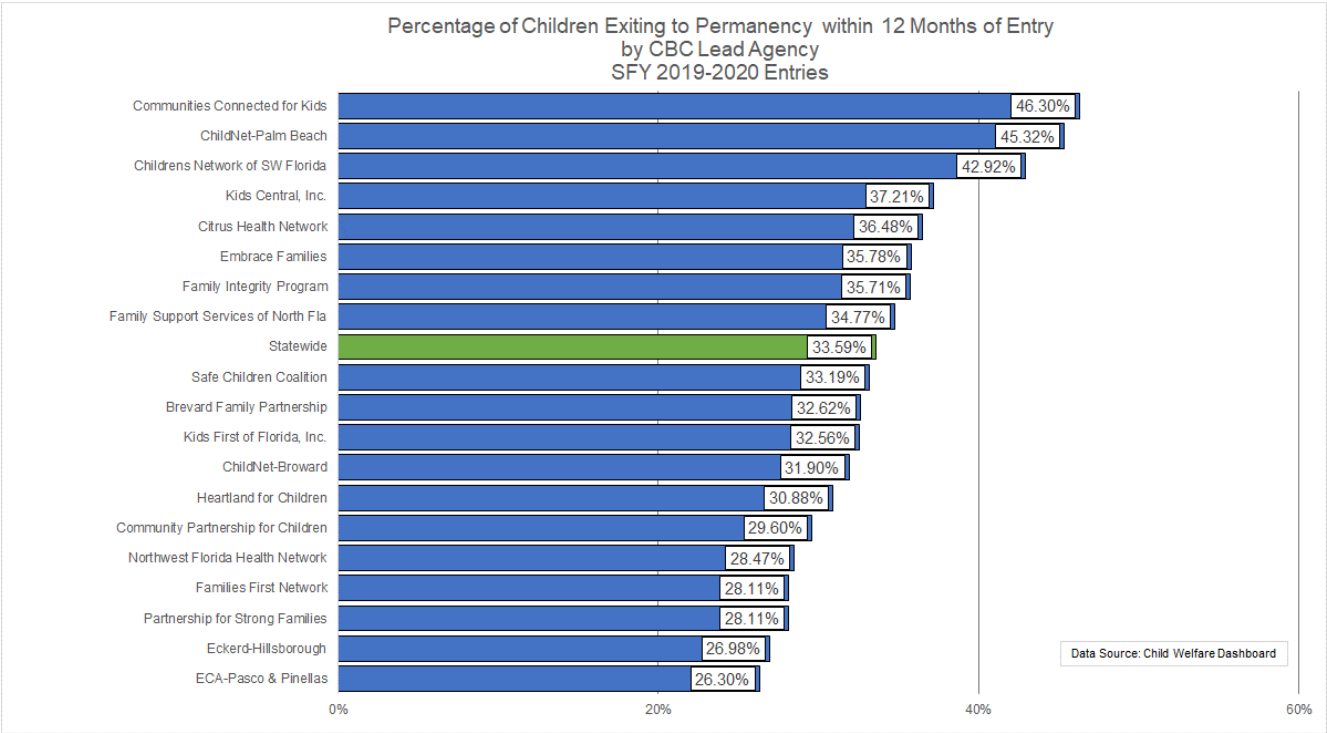


PERMANENCY

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

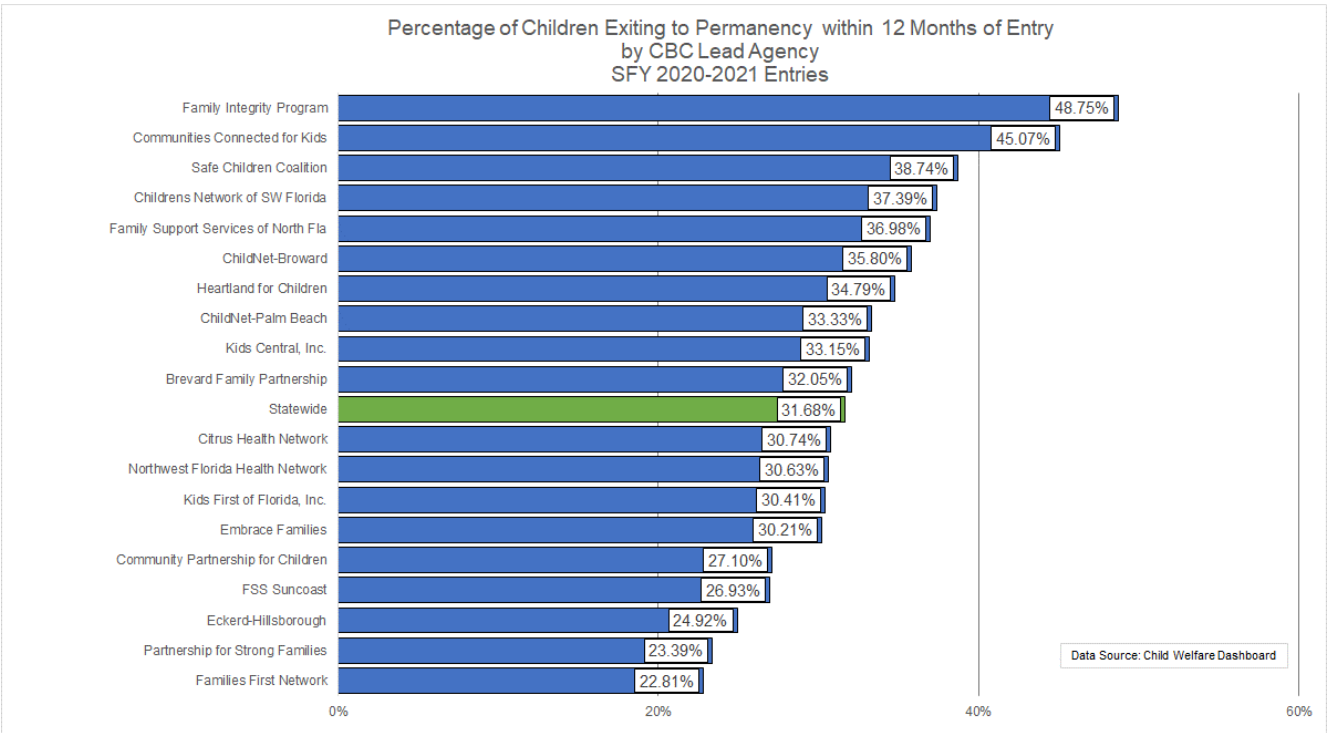
The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by Lead Agency, based on children entering care in FY 2019-2020 and FY 2020-2021.

Chart 34



For children entering care in FY 2019-2020, Communities Connected for Kids had the highest percentage of children achieving permanency in 12 months, at 46.30 percent, while Eckerd - Pinellas/Pasco had the lowest percentage at 26.30 percent.

Chart 35



For children entering foster care in FY 2020-2021, Family Integrity Program had the highest percentage of children who achieved permanency within 12 months at 48.75 percent, while Families First Network had the lowest at 22.81 percent. The statewide percentage declined from 33.59 percent to 31.68 percent.

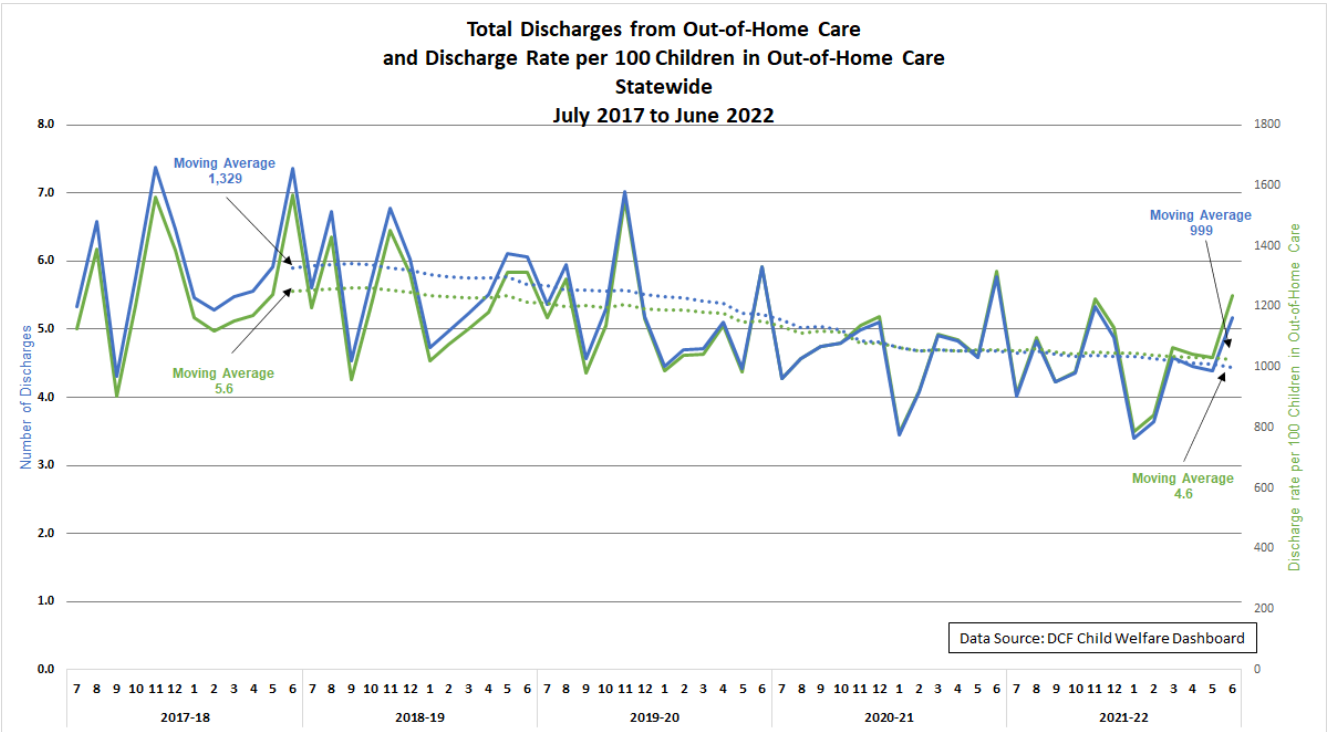
EXITS (DISCHARGES) FROM CARE

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 Lead Agencies. Another key variable is related to discharges. Discharges include children that have exited out-of-home care to reunification, adoption, permanent guardianship, aged-out, or died while in care. Variation in discharge rates may be due to several factors such as the efficiency of legal processes, effectiveness of case managers in working with families, and the success of the 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 entries 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 a month-to-month variation in discharges, the 12-month moving average is a good measure of the overall trends.

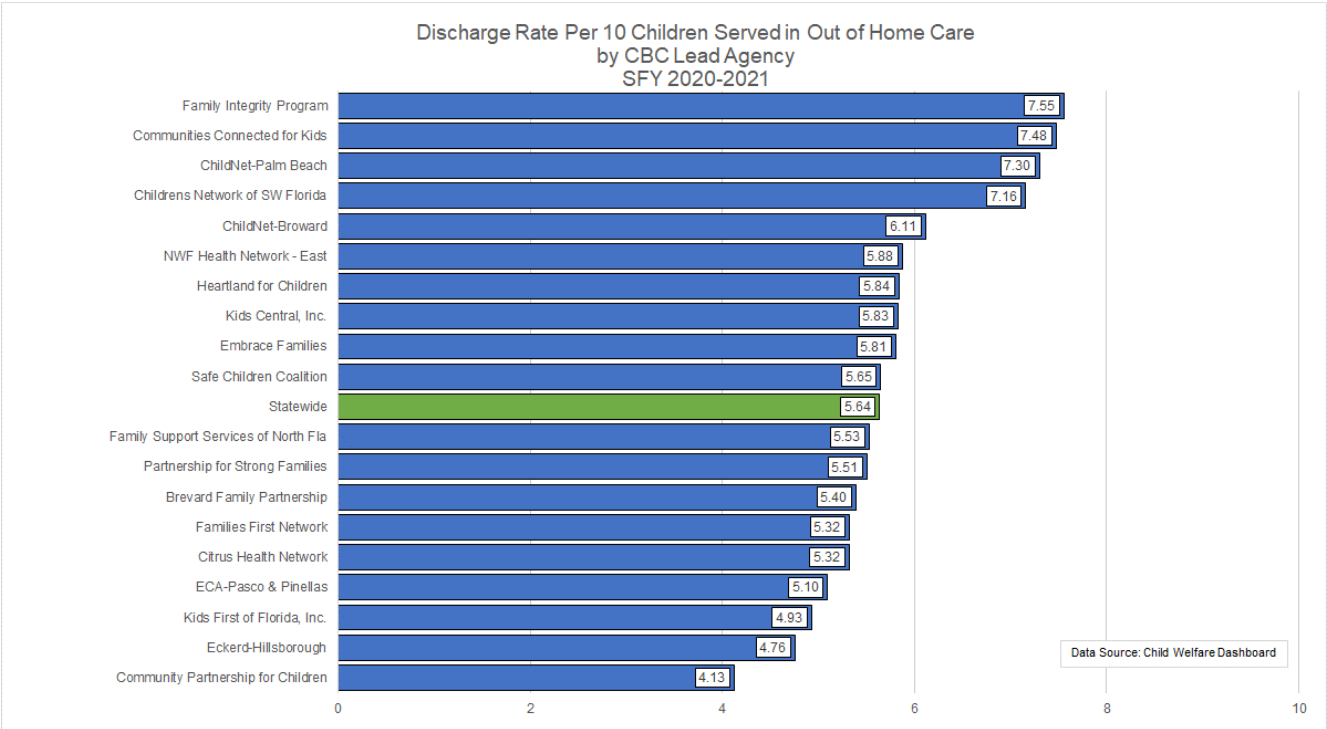
The trend shows that the number of discharges were stable between FY 2017-2018 to FY 2018-2019, and then entered a period of decline.

Chart 36



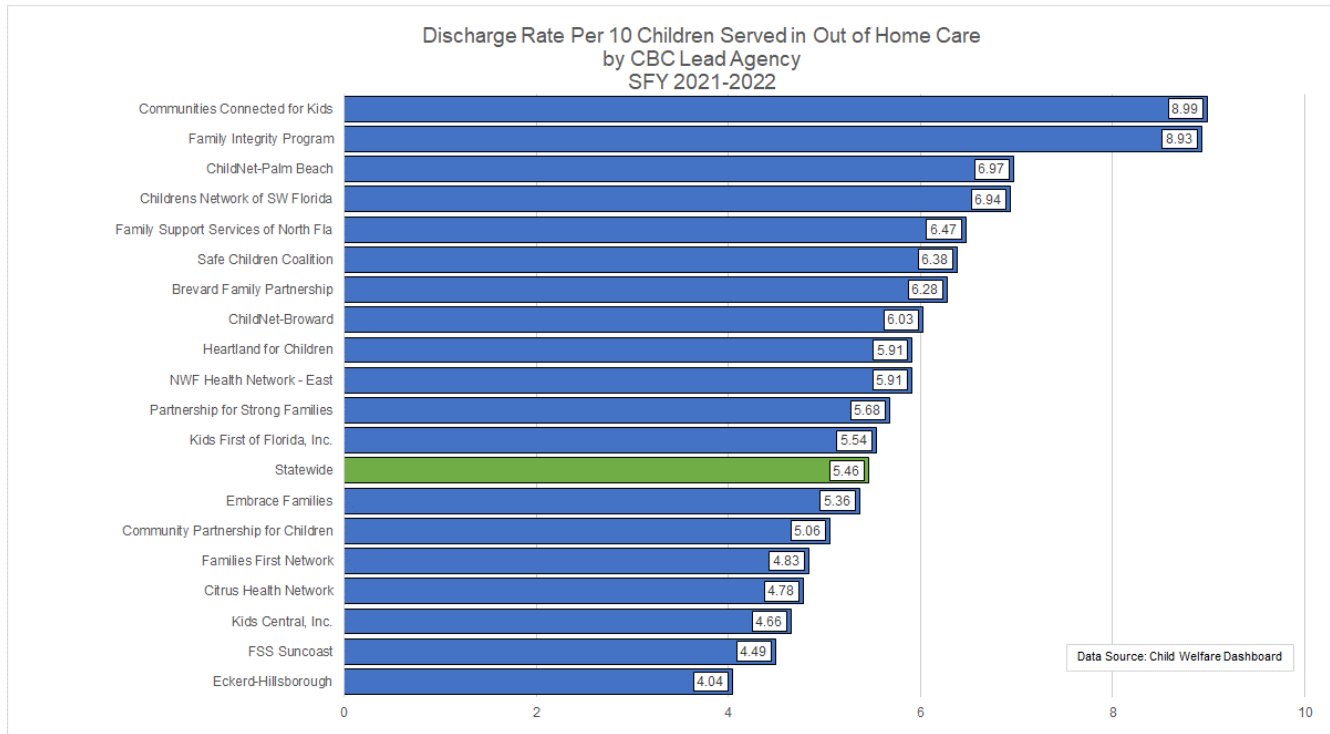
The following charts show the discharge rate by CBC Lead Agency for FY 2020-2021 and FY 2021-2022.

Chart 37



In FY 2020-2021, the statewide discharge rate was 5.64 per 10 children in out-of-home care. Family Integrity Program had the highest rate at 7.55 per 10 children in out-of-home care, while Community Partnership for Children had the lowest rate at 4.13 discharges per 10 children in out-of-home care.

Chart 38

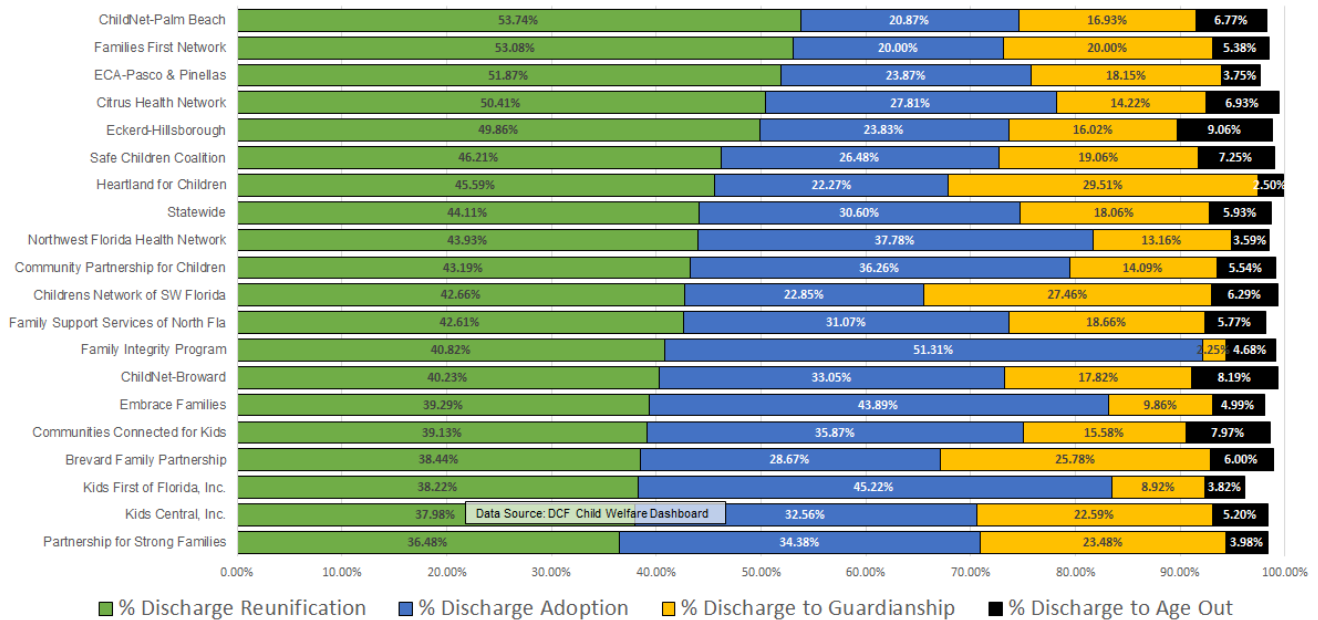


In FY 2021-2022, the statewide rate declined to 5.46 discharges per 10 children in out-of-home care. Communities Connected for Kids and Family Integrity Program had the highest discharge rate per 10 children in out-of-home care at 8.99 and 8.93, while Eckerd-Hillsborough had the lowest rate at 4.04.

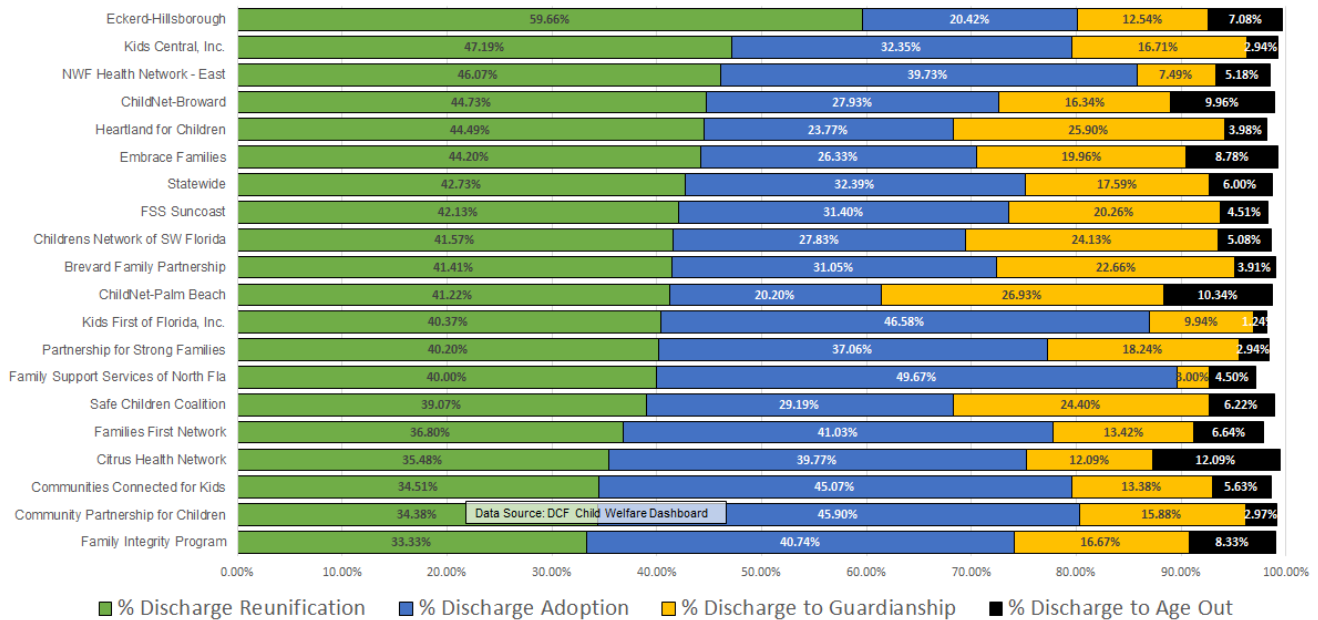
The following two charts show the percentage for discharges by discharge type for the most recent fiscal years. These are sorted by the percentage discharged through reunification.

Chart 39

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)
by CBC Lead Agency
SFY 2020-21

**Chart 40**

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)
by CBC Lead Agency
SFY 2021-22



ChildNet - Palm Beach had the highest percentage of discharges due to reunification in FY 2020-2021 and Eckerd-Hillsborough had the highest percentage in FY 2021-2022. Family

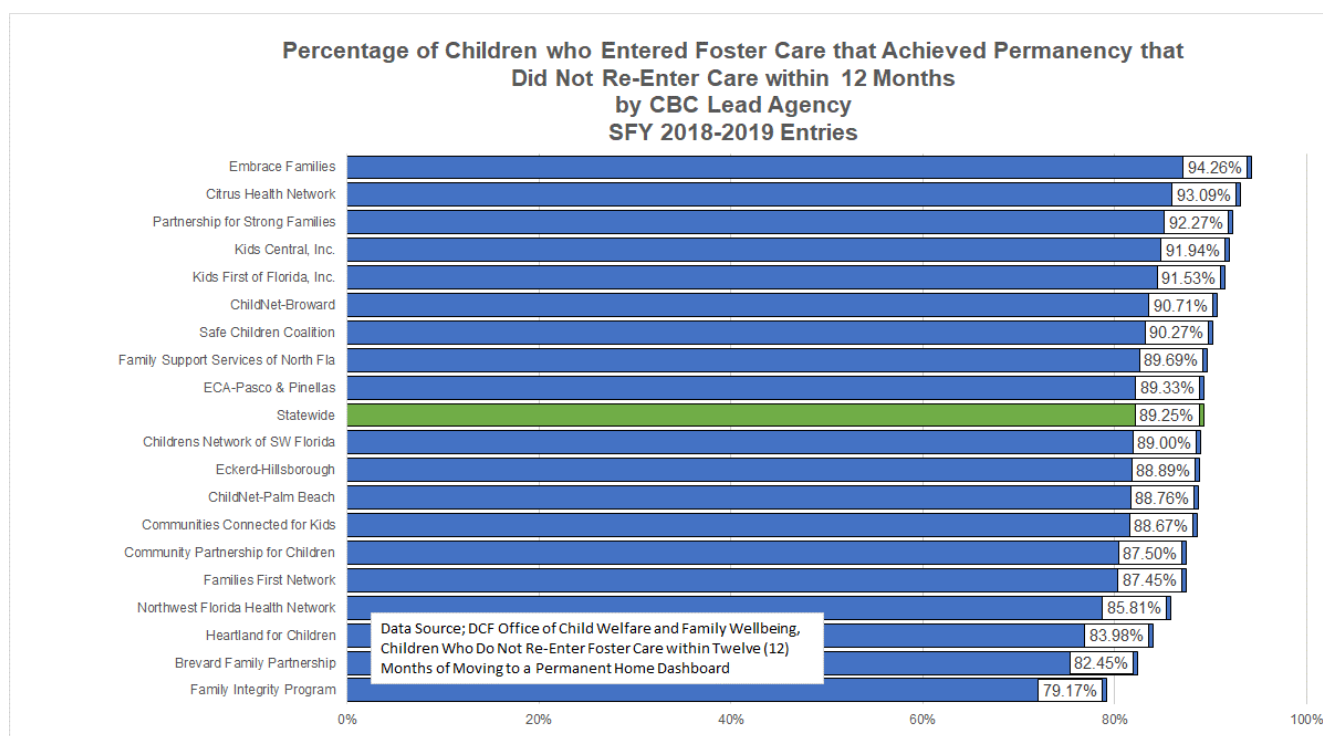
Integrity Program had the highest percentage of discharges to adoption in FY 2020-2021 and Family Support Services of North Florida had the highest percentage in FY 2021-2022.

REENTRIES INTO CARE

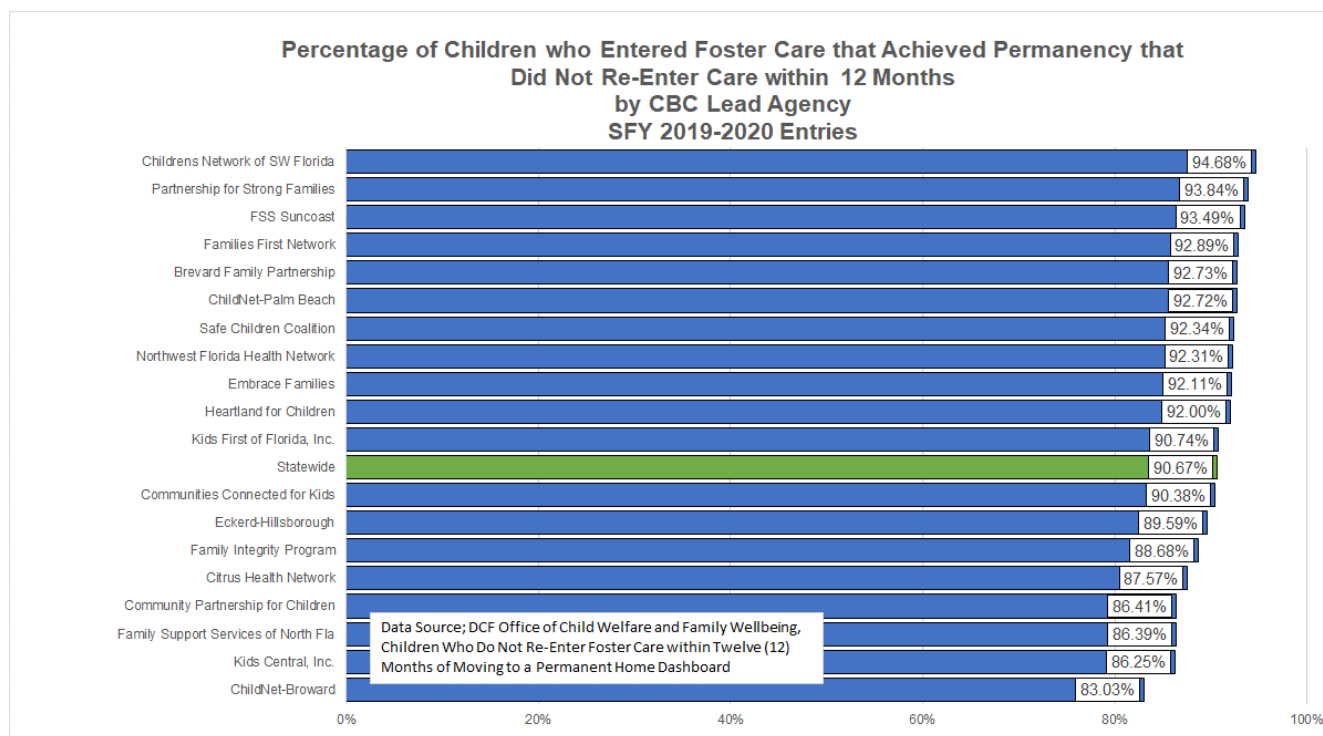
When children exit care, the goal is for them to achieve permanency and not reenter care. The following measure shows the extent to which that goal is not achieved and children have reentered out-of-home care. A high rate of reentry indicates that children have not left care in a stable situation. While 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 be compared.

Note: the following two charts are a 24-month lookback to account for children who achieved permanency within 12 months of entering care and then did not re-enter care within 12 months of achieving permanency.

Chart 41



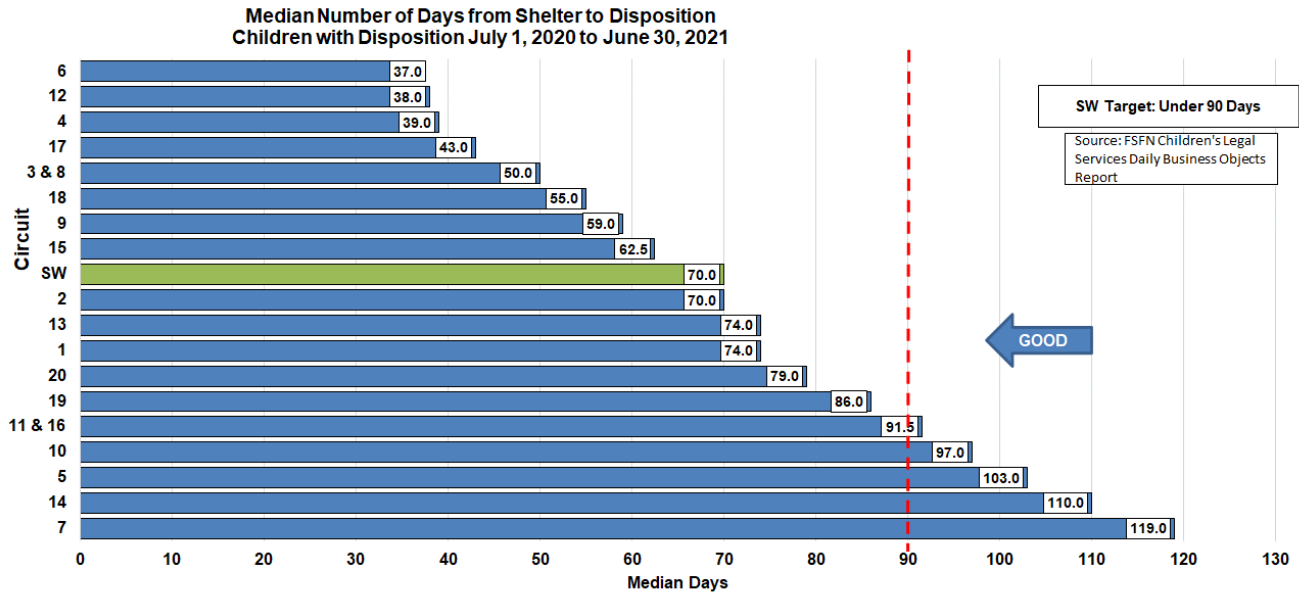
At the statewide level the percentage of children that did not reenter care increased from 89.25 percent to 90.6 percent.

Chart 42

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 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 securing available court time for trials that can last several days.

Chart 43

As the above chart shows, the statewide median from shelter to disposition was 70.0 days in FY 2020-2021 with a wide degree of variance across circuits.

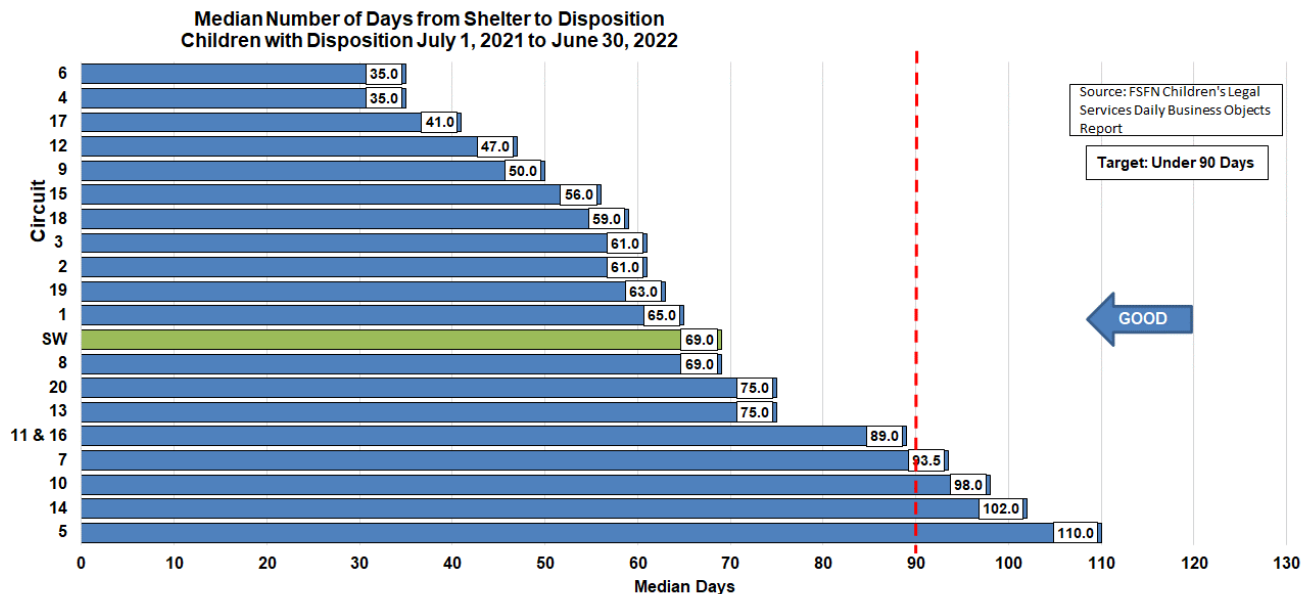
Chart 44

Chart 44 above shows the statewide median from shelter to disposition was 69.0 days in FY 2021-2022 with a wide degree of variance across circuits.

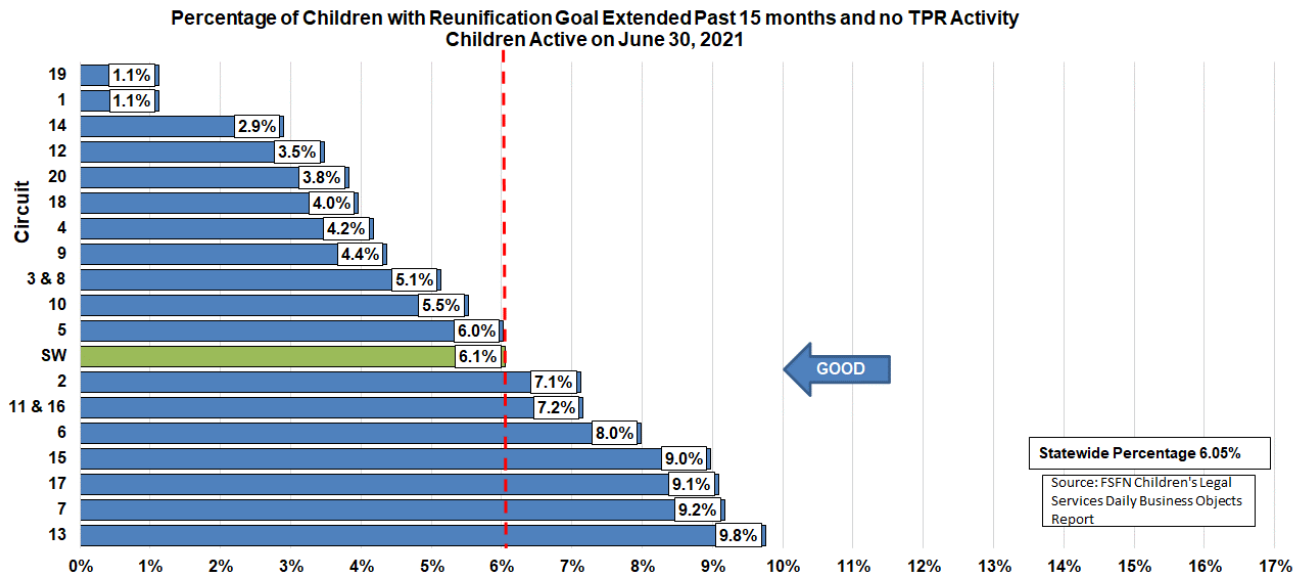
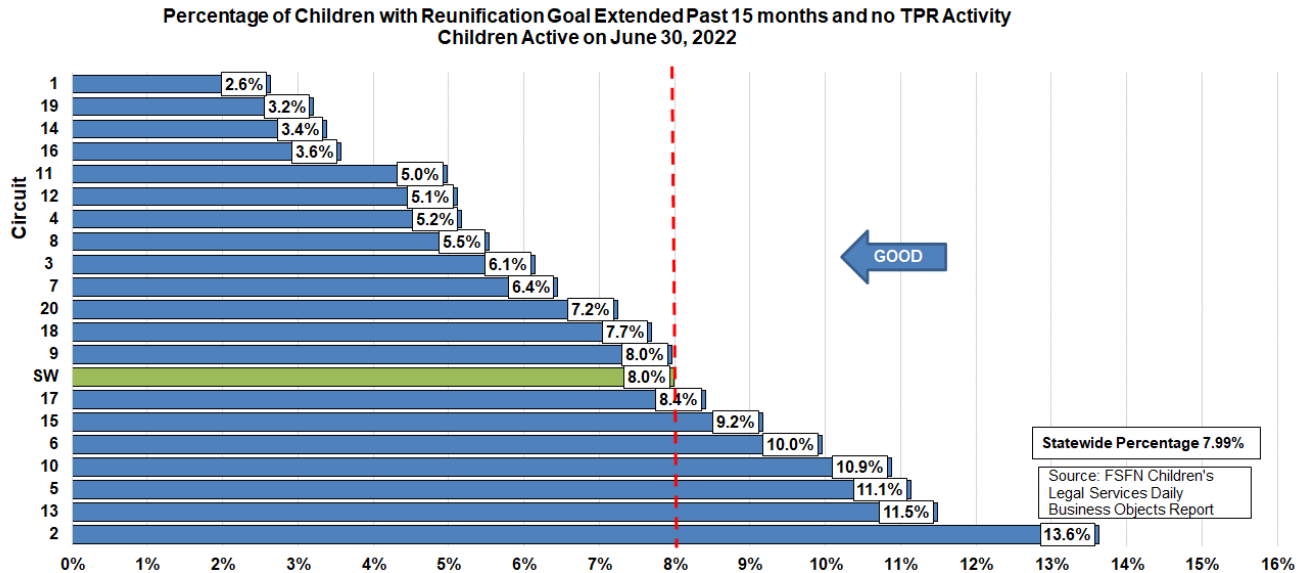
Chart 45

Chart 45 above shows the percentage of all active dependent children in out-of-home care at the end of FY 2020-2021 with a goal of reunification that lasted for more than 15 months without any termination of parental rights (TPR) activity being commenced. The same measure for FY 2021-2022 is shown in Chart 46. 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.

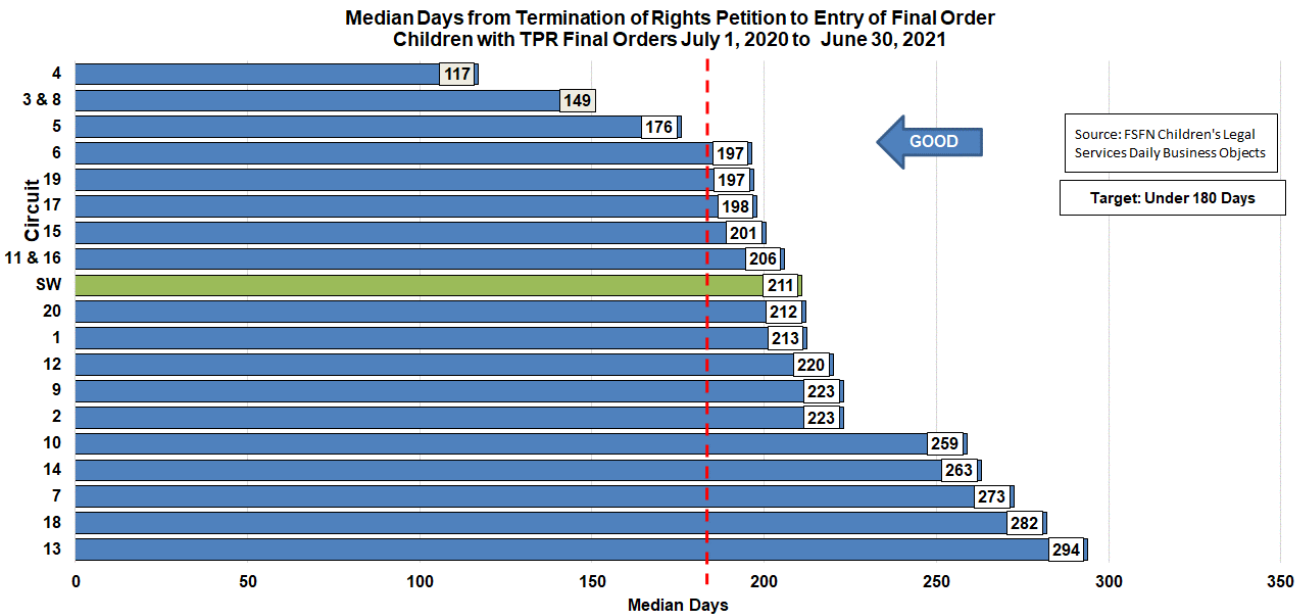
By month 15, there should be very few cases where the court and the Department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for FY 2020-2021 was 6.1 percent. In FY 2020-2021, the percentage increased to 8.0 percent. This increase is in large part due to residual issues associated with service and court scheduling associated with the pandemic.

Chart 46

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.

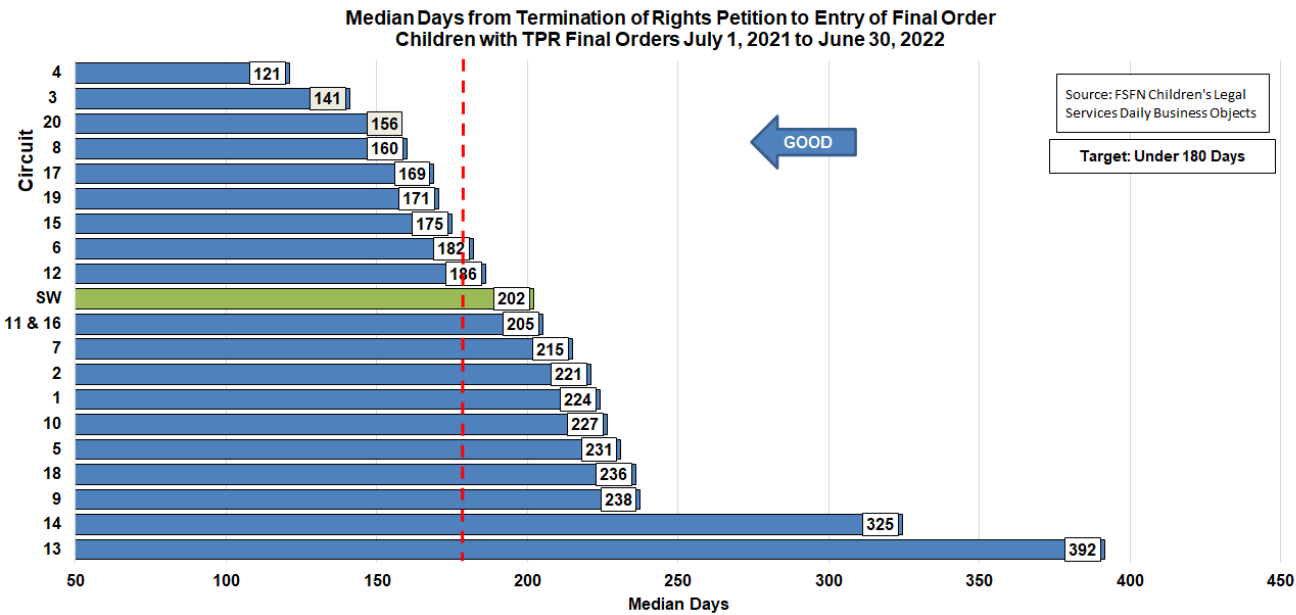
The third measure of legal processes is the number of days it took for children to go through the TPR process. This is the court process that frees a child for adoption. It begins with the filing of a petition and continues through service of process, advisory hearing and appointment of counsel, pre-trial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

Chart 47



In FY 2020-2021, the state median was 211 days and in FY 2021-2022 the median number of days to the entry of a final order decreased to 202 days.

Chart 48



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.

- Serving children and families holistically through prevention and care navigation to leverage resources and opportunities before a situation becomes a crisis.
- Children who are at risk of removal, but who can safely remain at home through the provision of services, should remain in the home and receive prevention and diversion services, as long as there is no compromise on the imperative of child safety.
- For children who must be removed from their home, placement with a fit and willing relative or a close family friend is the preferred option.
- For children where a relative or nonrelative is not an option, the least restrictive most appropriate family-like setting is 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 with their parents 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 in place for the family to reduce the chance of re-entry.
- When children cannot be safely reunified with their parents, timely efforts must be made to achieve permanency through adoption or permanent guardianship.

As the material in this analysis shows, 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 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 the measures that are most influencing their systems of care.

Following this summary report is a profile of each Lead Agency that recaps some of the key dynamics and provides a longer historical perspective on some of the measures. After the

Lead Agency profiles, the financial viability plans submitted by the Lead Agencies are included.

Additional detailed data at the Lead Agency level can be found on the Center for Child Welfare's website under Results-Oriented Accountability and on the Child Welfare Dashboard found on the Department's website, www.myflfamilies.com/programs/childwelfare/dashboard/.

Appendix

Community-Based Care Lead Agency Names

The charts in this report reference commonly used names for 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 Lead Agencies.

Abbreviation	CBC Lead Agency Used on Most Charts	May Also Be Referenced As.
BFP	Brevard Family Partnership	
CN-B	ChildNet - Broward	
CN-PB	ChildNet - Palm Beach	
CNSWF	Children's Network of SW FL, Inc.	
CHN	Citrus Health Network	
CCK	Communities Connected for Kids	Devereux CBC
CPC	Community Partnership for Children	
ECA-H	Eckerd Community Hillsborough	Eckerd Community Alternatives - Hillsborough, Eckerd - Hillsborough
ECA-Pasco & Pinellas	Eckerd Community Alternatives	ECA-P&P, ECA-P/P
EFCBC	Embrace Families	CBC of Central Florida
FFN	Families First Network	Lakeview Center
FIP	Family Integrity Program	St. Johns Family Integrity Program
FSSNF	Family Support Services of North FL	
FSSS	Family Support Services of Suncoast	FSS SunCoast - Pasco & Pinellas, FSS Pasco & Pinellas
HFC	Heartland for Children	
KCI	Kids Central, Inc.	
KFF	Kids First of Florida Inc	
NWFHN	Northwest Florida Health Network	NWF Health Network-East, Big Bend CBC
PSF	Partnership for Strong Families	
SCC	Safe Children Coalition	Sarasota Family YMCA – Safe Children Coalition

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 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.
- A map showing the location served by the Lead Agency.
- A total funding chart showing the funding allocated to the Lead Agency since Fiscal Year 2016-2017. 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 2016. The numbers shown on the chart are as of July 2016 and as of June 30, 2021. The total number of children in out-of-home care is graphed on the scale shown on the right side of the chart. The scale shown on the left side of the chart is related to the monthly removals and discharges. In addition to the monthly number of removals and discharges, a trend line based on a twelve-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year, beginning with Fiscal Year 2016-2017. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
 - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
 - Adoption Services, Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.

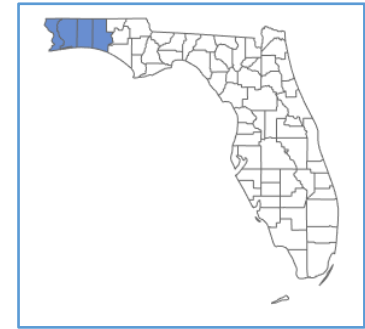
- Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds, and PSSF funding for family preservation and support.
 - Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
 - Training includes both training for staff as well as for foster parents or adoptive parents.
 - Licensed family foster care funding includes maintenance payments for the care of children in family foster care who meet state licensure requirements.
 - Licensed facility-based care funding includes maintenance payments and related administrative costs for providers of care in congregate settings. These settings include emergency shelters, group care, and residential treatment.
 - Other is a funding category for any other expenditures that do not fit into another category. This category also includes services for Victims of Sexual Exploitation, a funding source that was added in FY 2016-2017.
- The table with expenditures on core services and administration is followed by a graph that shows the core services expenditures by fiscal year by category. This provides a visual perspective on the trends in expenditures.
 - The final chart in the profile for each Lead Agency shows children in out-of-home care by placement setting. The overall number of children is shown on the scale indicated to the right of the chart and the scale for the placement settings is shown on the left side of the chart. The placement settings include children in relative care (green); children in the care of nonrelatives who generally are people who have a relationship with the child, such as a Godparent, a teacher, a coach, etc. (blue); children in licensed family foster care (yellow); children in group care (dark green); children in residential treatment (light green); and any other settings (dark blue). Other settings could include children in hospitals, juvenile justice facilities, etc.

Profiles

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 except in Walton (Sheriff began 7/1/18)	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$34,221,547	\$34,623,974	\$34,807,617	\$36,181,276	\$39,009,125	\$39,183,615
Risk Pool Funding	\$0	\$0	\$664,252	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,310,473	\$0	\$0	\$3,771,089	\$2,107,445	\$0
Other Amendments to Initial Allocations	\$23,137	\$119,774	\$193,421	\$260,336	\$0	\$0
Amended Core Services Funding	\$35,555,157	\$34,743,748	\$35,665,290	\$40,212,701	\$41,116,570	\$39,183,615
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$889,196	\$1,365,673	\$1,822,671	\$1,871,539	\$1,871,539	\$1,871,539
Children's Mental Health Services (Cat 100800/100806)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,288,391
Safety Management Services (Nonrecurring)	\$462,805	\$0	\$462,805	\$462,805	\$0	\$0
Total at Year End	\$37,197,264	\$36,399,527	\$38,240,872	\$42,837,151	\$43,278,215	\$42,633,651
Maintenance Adoption Subsidy (MAS)	\$11,035,777	\$12,328,714	\$13,597,396	\$14,899,929	\$16,756,008	\$17,258,688
Guardianship Assistance Payments (GAP)				\$57,652	\$57,652	\$24,975
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$106,138	-\$335,810	\$2,667	-\$964,500	-\$612,321	-\$321,343
Total Funds Available	\$48,339,179	\$48,392,431	\$51,840,935	\$56,830,232	\$59,479,554	\$59,595,971

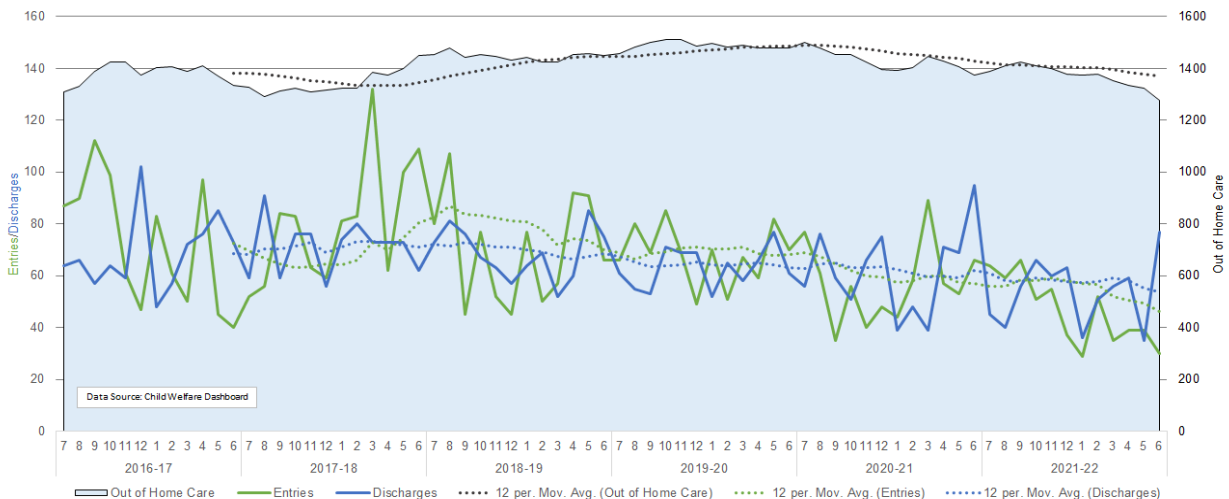
Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)

Circuit 1

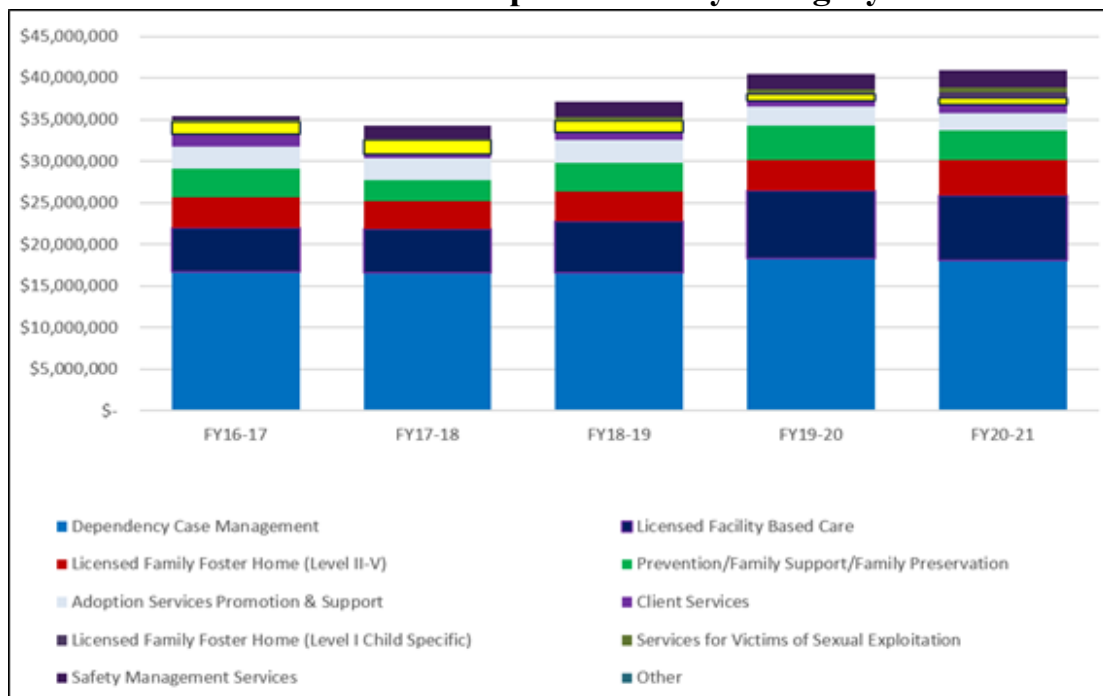
Families First Network



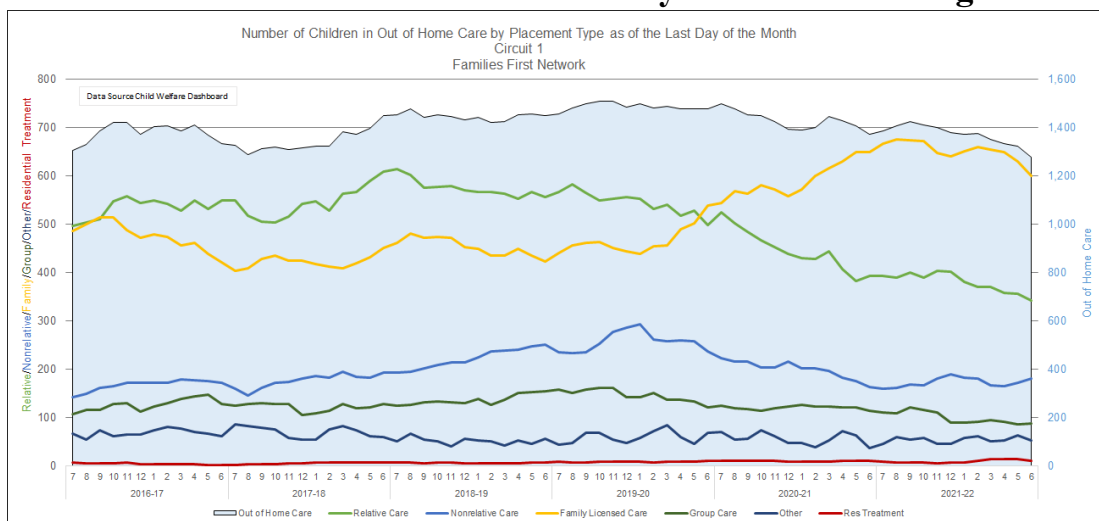
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$2,071,364	\$1,837,862	\$1,516,181	\$1,654,357	1,542,263
Admin Cost Rate (Exp as % of Total Allocations)	4.3%	3.8%	2.9%	2.9%	2.6%
Core Services Expenditures					
Dependency Case Management	\$16,658,383	\$16,619,067	\$16,635,154	\$18,376,315	\$18,124,539
Adoption Services Promotion & Support	\$2,557,570	\$2,610,098	\$2,745,293	\$2,399,710	\$2,068,483
Prevention/Family Support/Family Preservation	\$3,434,922	\$2,574,666	\$3,487,329	\$4,078,697	\$3,535,418
Client Services	\$1,488,708	\$544,497	\$873,858	\$648,126	\$1,075,917
Training - Staff and Adoptive/Foster Parent	\$1,531,437	\$1,647,736	\$1,401,203	\$842,041	\$850,247
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$108,499	\$658,696
Licensed Family Foster Home (Level II-V)	\$3,732,846	\$3,249,769	\$3,504,991	\$3,665,071	\$4,225,382
Licensed Facility Based Care	\$5,330,431	\$5,286,344	\$6,191,604	\$8,110,569	\$7,783,810
Services for Victims of Sexual Exploitation	\$251,160	\$144,352	\$487,230	\$399,244	\$560,808
Safety Management Services	\$462,805	\$1,565,157	\$1,873,481	\$1,825,301	\$2,069,177
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$35,448,261	\$34,241,686	\$37,200,143	\$40,453,574	\$40,952,477

Core Services Expenditures by Category



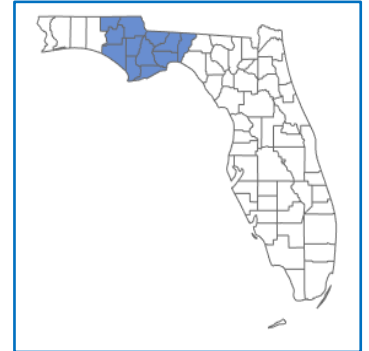
Children in Out of Home Care by Placement Setting



Northwest Florida Health Network

East and West contracts merged as of July 1, 2010 – Counties adjusted to align with circuits in FY 2008-2009

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, Twin Oaks, and the CBC
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



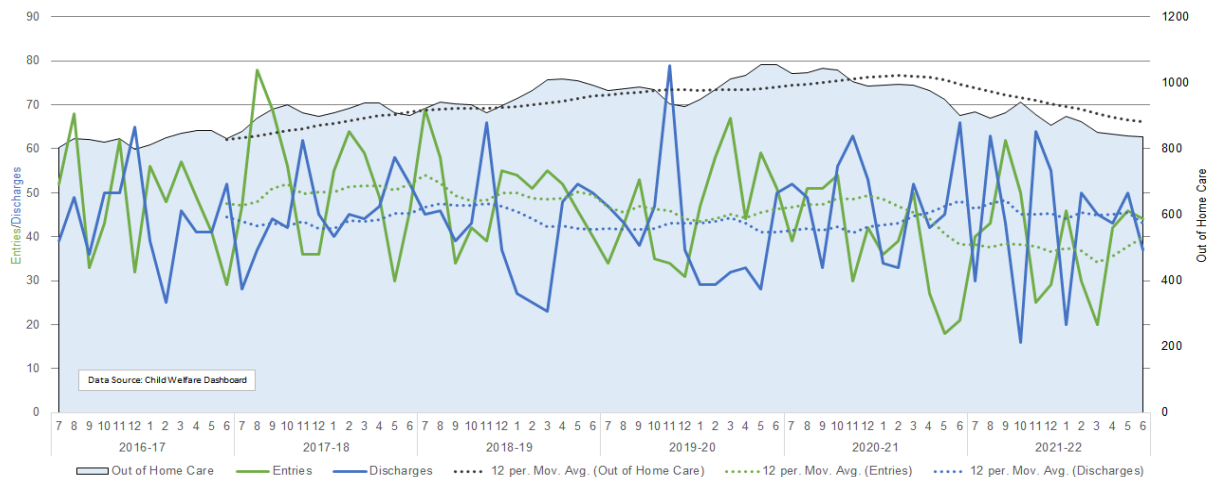
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$25,537,423	\$25,649,578	\$25,781,448	\$26,516,353	\$27,768,612	\$27,875,866
Risk Pool Funding	\$0	\$0	\$577,224	\$776,003	\$2,174,960	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$828,155	\$0	\$1,570,948	\$1,359,137	\$0
Other Amendments to Initial Allocations	\$140,811	\$266,114	\$768,939	\$424,676	\$0	\$0
Amended Core Services Funding	\$25,678,234	\$26,743,847	\$27,127,611	\$29,287,980	\$31,302,709	\$27,875,866
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$994,718	\$1,055,921	\$1,394,979	\$1,394,979	\$1,394,979	\$1,394,979
Children's Mental Health Services (Cat 100800/100806)	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$57,320	\$243,579	\$941,119
Safety Management Services (Nonrecurring)	\$199,188	\$0	\$199,188	\$199,188	\$0	\$0
Total at Year End	\$27,293,375	\$28,221,003	\$29,143,013	\$31,360,702	\$33,362,502	\$30,633,199
Maintenance Adoption Subsidy (MAS)	\$8,201,856	\$8,871,660	\$9,517,167	\$10,417,535	\$11,039,375	\$11,138,806
Guardianship Assistance Payments (GAP)				\$40,101	\$90,101	\$98,505
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$549,310	\$475,457	\$49,199	\$328,831	-\$830,631	-\$151,871
Total Funds Available	\$36,044,541	\$37,568,120	\$38,709,379	\$42,147,169	\$43,661,347	\$41,718,639

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

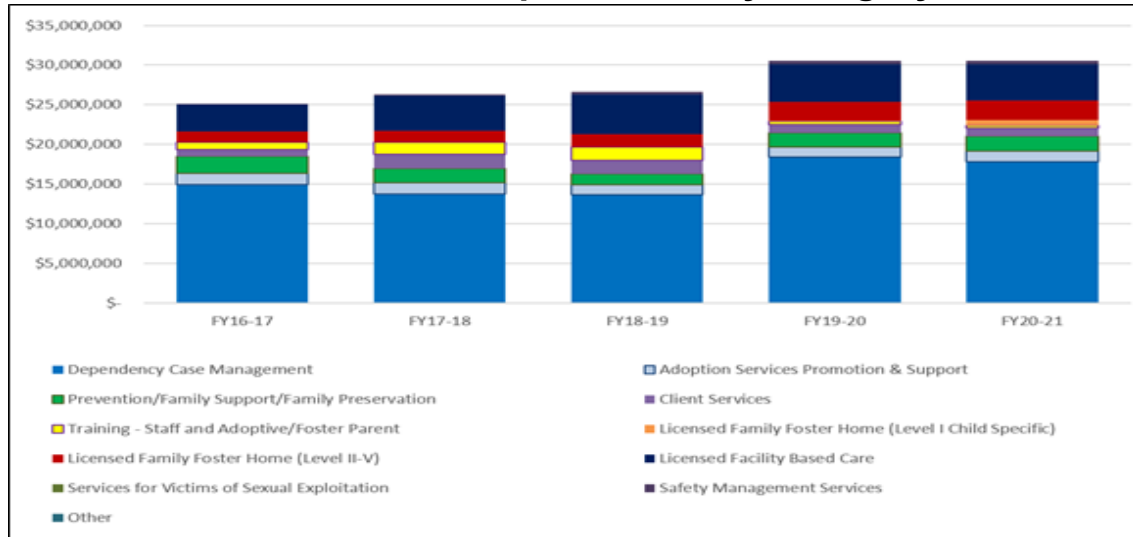
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuits 2 & 14
Northwest Florida Health Network



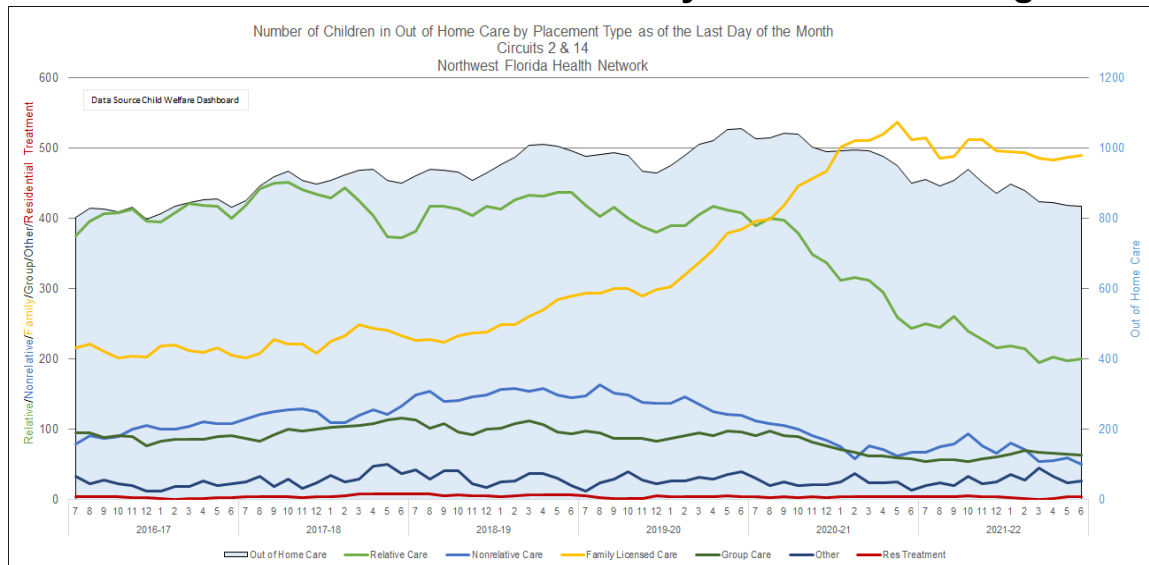
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,601,258	\$952,588	\$1,883,828	\$2,168,845	\$1,943,553
Admin Cost Rate (Exp as % of Total Allocations)	4.5%	2.6%	4.9%	5.2%	4.4%
Core Services Expenditures					
Dependency Case Management	\$14,919,799	\$13,767,759	\$13,619,821	\$18,440,007	\$17,788,456
Adoption Services Promotion & Support	\$1,473,435	\$1,405,500	\$1,306,315	\$1,238,334	\$1,398,792
Prevention/Family Support/Family Preservation	\$2,119,239	\$1,794,106	\$1,387,987	\$1,769,675	\$1,866,945
Client Services	\$792,218	\$1,793,522	\$1,673,285	\$993,874	\$999,506
Training - Staff and Adoptive/Foster Parent	\$969,906	\$1,532,114	\$1,648,849	\$430,647	\$347,568
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$123,865	\$689,126
Licensed Family Foster Home (Level II-V)	\$1,318,343	\$1,434,680	\$1,662,745	\$2,376,081	\$2,467,324
Licensed Facility Based Care	\$3,393,602	\$4,441,854	\$5,016,427	\$4,781,639	\$4,588,327
Services for Victims of Sexual Exploitation	\$0	\$0	\$0	\$7,295	\$5,364
Safety Management Services	\$76,269	\$140,085	\$303,571	\$345,919	\$414,676
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$25,062,811	\$26,309,620	\$26,619,000	\$30,507,336	\$30,566,086

Core Services Expenditures by Category



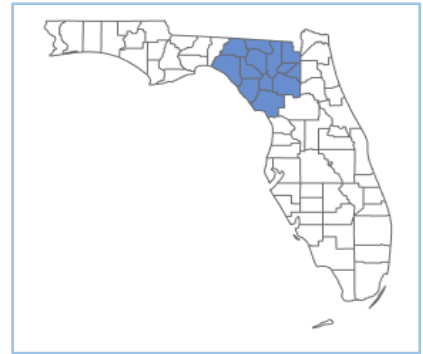
Children in Out of Home Care by Placement Setting



Partnership for Strong Families

Lead Agency since July 1, 2004. Counties aligned with circuits in FY 2008-2009

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



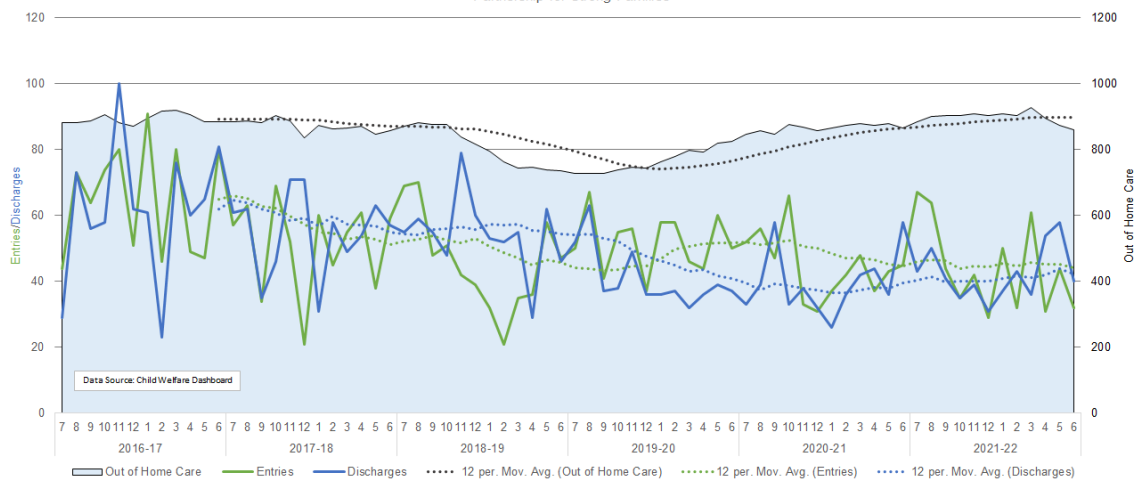
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$22,436,437	\$22,726,341	\$22,860,996	\$23,724,238	\$25,082,474	\$25,143,763
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$67,666	\$0
Other Amendments to Initial Allocations	\$68,943	\$143,057	\$433,746	\$206,282	\$0	\$0
Amended Core Services Funding	\$22,505,380	\$22,869,398	\$23,294,742	\$23,930,520	\$25,150,140	\$25,143,763
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$807,825	\$807,825	\$807,825	\$807,825	\$807,825
Children's Mental Health Services (Cat 100800/100806)	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$641,337
Safety Management Services (Nonrecurring)	\$336,899	\$0	\$336,899	\$336,899	\$0	\$0
Total at Year End	\$24,260,619	\$24,085,782	\$24,848,025	\$25,483,803	\$26,366,524	\$27,001,484
Maintenance Adoption Subsidy (MAS)	\$9,692,401	\$10,160,115	\$11,540,133	\$12,505,363	\$13,308,331	\$13,707,581
Guardianship Assistance Payments (GAP)				\$39,100	\$90,100	\$152,295
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$799,479	\$791,216	\$384,469	\$832,249	\$1,345,394	\$766,821
Total Funds Available	\$34,752,499	\$35,037,113	\$36,772,627	\$38,860,515	\$41,110,349	\$41,628,181

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

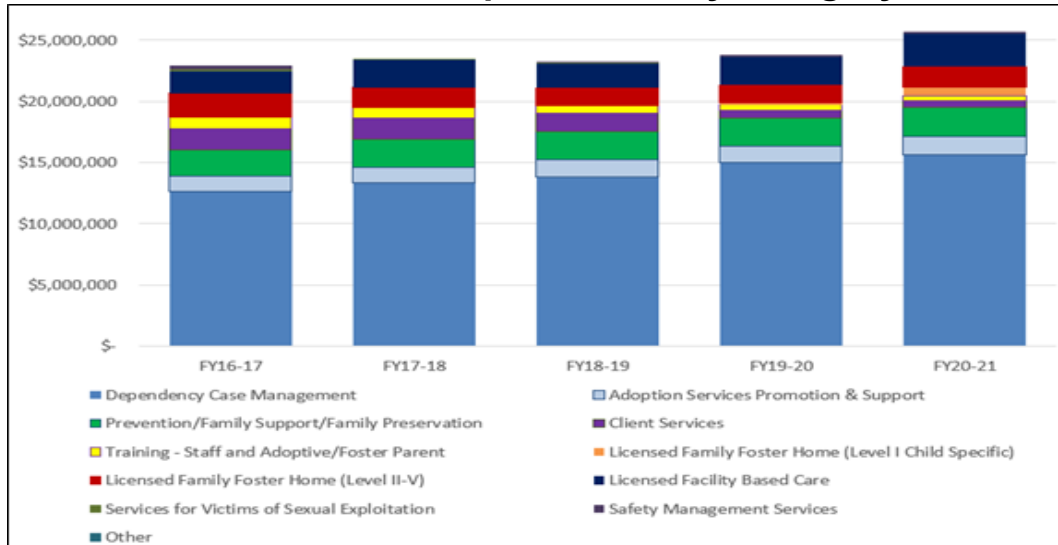
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuits 3 & 8
Partnership for Strong Families



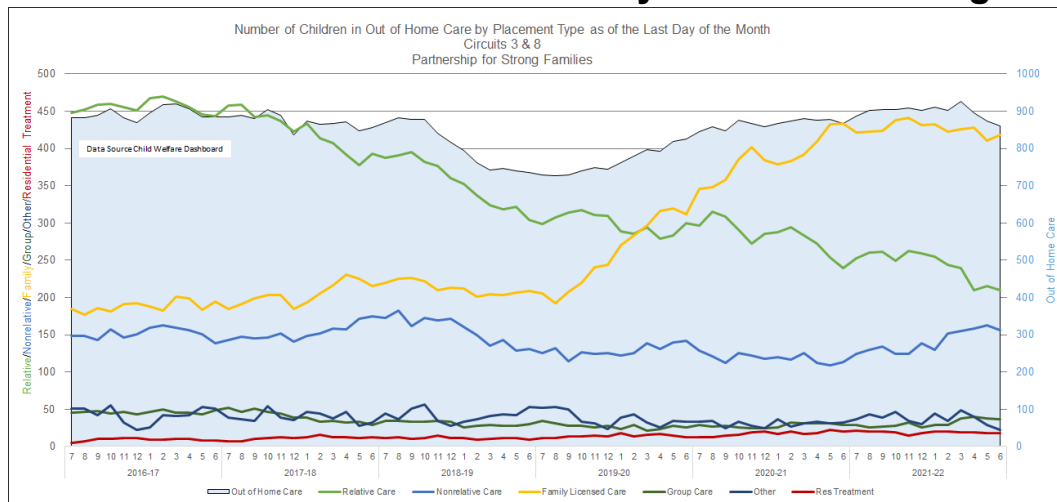
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,287,629	\$1,302,258	\$1,260,919	\$1,676,675	\$1,444,980
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.8%	3.5%	4.4%	3.6%
Core Services Expenditures					
Dependency Case Management	\$12,650,623	\$13,390,630	\$13,801,936	\$15,047,541	\$15,659,768
Adoption Services Promotion & Support	\$1,286,378	\$1,193,499	\$1,446,376	\$1,302,490	\$1,518,208
Prevention/Family Support/Family Preservation	\$2,066,152	\$2,333,483	\$2,270,375	\$2,298,063	\$2,290,409
Client Services	\$1,767,054	\$1,752,736	\$1,507,426	\$634,571	\$582,867
Training - Staff and Adoptive/Foster Parent	\$938,544	\$845,371	\$615,261	\$430,525	\$437,197
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$202,550	\$653,967
Licensed Family Foster Home (Level II-V)	\$1,978,601	\$1,612,436	\$1,452,341	\$1,445,799	\$1,684,906
Licensed Facility Based Care	\$1,815,087	\$2,296,196	\$1,995,876	\$2,251,871	\$2,737,094
Services for Victims of Sexual Exploitation	\$84,147	\$87,061	\$63,728	\$59,581	\$18,769
Safety Management Services	\$336,899	\$0	\$92,806	\$154,392	\$109,401
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$22,923,484	\$23,511,411	\$23,246,126	\$23,827,382	\$25,692,587

Core Services Expenditures by Category



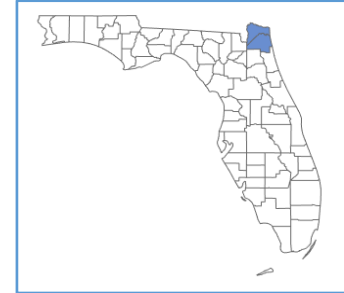
Children in Out of Home Care by Placement Setting



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	



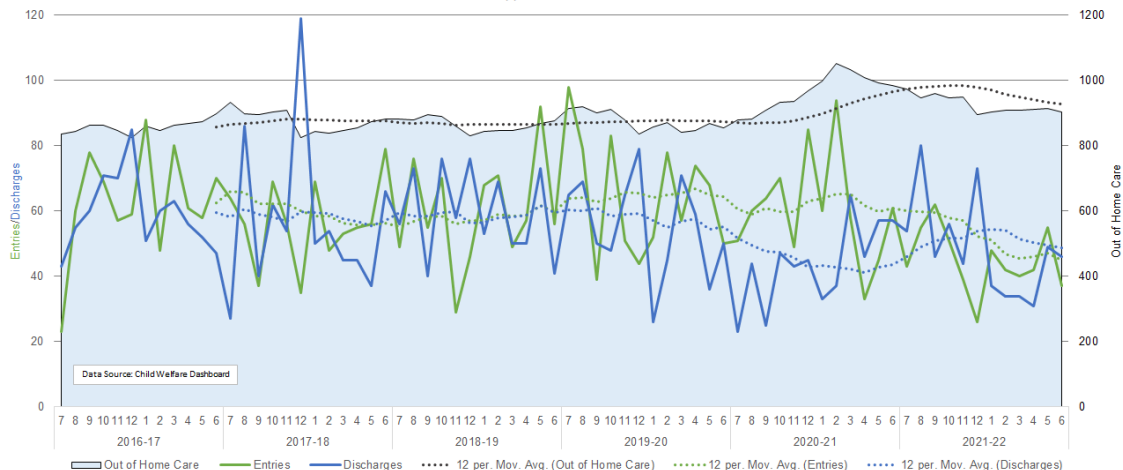
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$35,743,249	\$35,904,623	\$36,112,944	\$37,460,050	\$39,154,060	\$38,852,044
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	\$155,755	\$129,518	\$153,409	\$148,427	\$0	\$0
Amended Core Services Funding	\$35,899,004	\$36,034,141	\$36,266,353	\$37,608,477	\$39,154,060	\$38,852,044
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,497,230	\$1,497,230	\$1,497,230	\$1,497,230	\$1,497,230
Children's Mental Health Services (Cat 100800/100806)	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,823,114
Safety Management Services (Nonrecurring)	\$559,202	\$0	\$559,202	\$559,202	\$0	\$0
Total at Year End	\$38,848,571	\$38,050,199	\$38,841,613	\$40,183,737	\$41,170,118	\$42,691,216
Maintenance Adoption Subsidy (MAS)	\$16,935,340	\$17,557,365	\$18,543,624	\$20,048,050	\$20,870,387	\$21,496,499
Guardianship Assistance Payments (GAP)				\$32,020	\$32,020	\$14,985
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$3,231,450	\$3,245,015	\$229,301	\$1,219,110	\$1,793,266	\$1,094,967
Total Funds Available	\$59,015,361	\$58,852,579	\$57,614,538	\$61,482,917	\$63,865,791	\$65,297,667

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

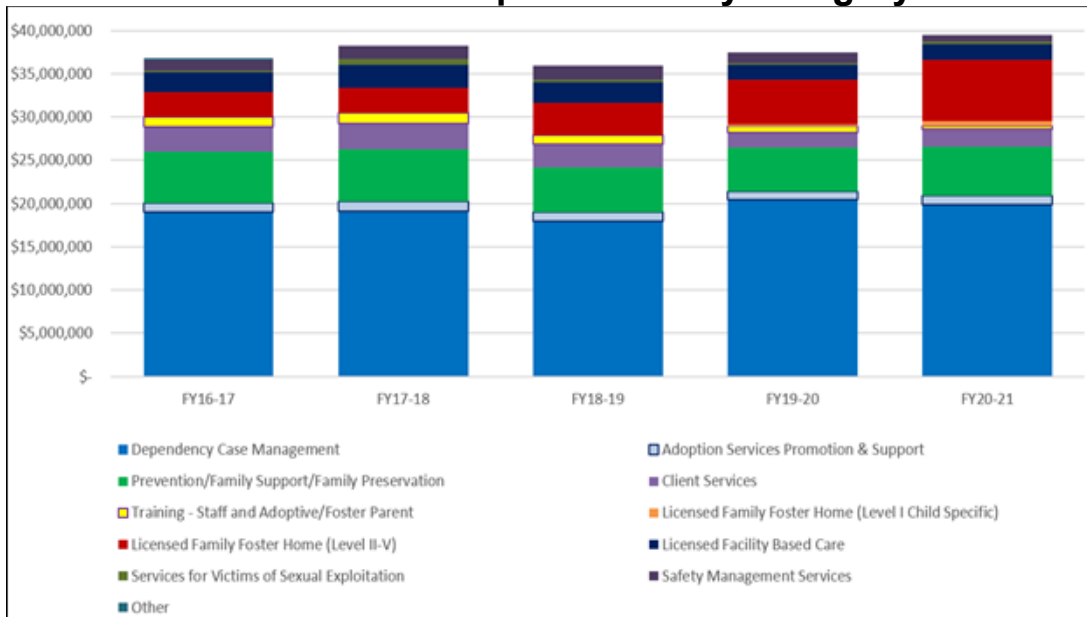
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 4 (Duval & Nassau Counties)
Families Support Services of North Florida



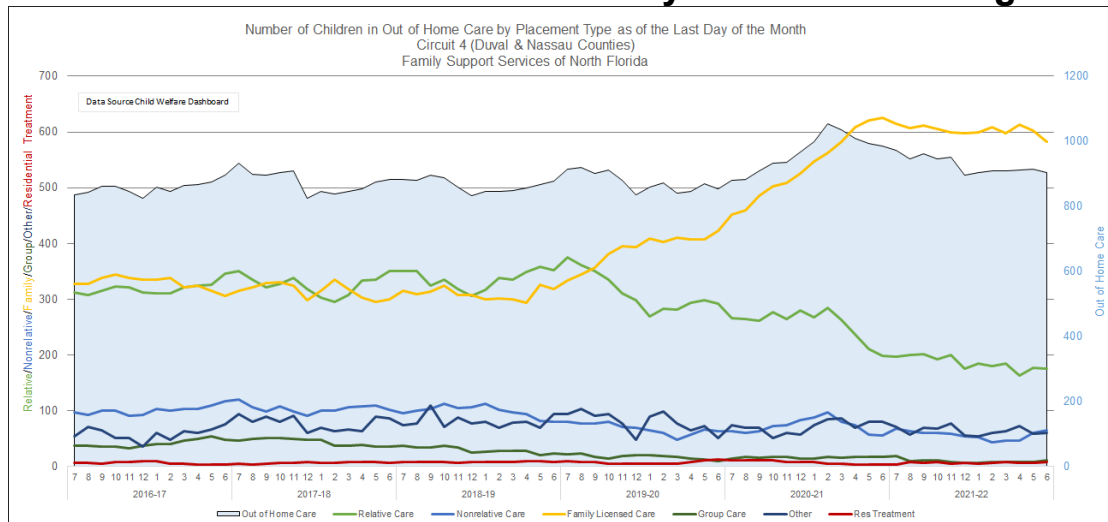
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,796,289	\$1,890,749	\$1,740,174	\$1,823,140	\$1,836,296
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	3.4%	3.0%	3.0%	3.0%
Core Services Expenditures					
Dependency Case Management	\$18,977,750	\$19,081,783	\$17,945,529	\$20,447,898	\$19,867,578
Adoption Services Promotion & Support	\$1,082,127	\$1,157,254	\$1,107,628	\$965,713	\$1,098,816
Prevention/Family Support/Family Preservation	\$5,936,114	\$6,043,098	\$5,073,292	\$5,092,252	\$5,641,731
Client Services	\$2,859,267	\$2,976,131	\$2,688,907	\$1,677,465	\$1,975,035
Training - Staff and Adoptive/Foster Parent	\$1,182,691	\$1,200,000	\$1,044,277	\$776,344	\$337,407
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$183,631	\$593,725
Licensed Family Foster Home (Level II-V)	\$2,839,159	\$2,871,788	\$3,800,511	\$5,160,892	\$7,052,992
Licensed Facility Based Care	\$2,254,527	\$2,664,427	\$2,358,366	\$1,697,696	\$1,825,925
Services for Victims of Sexual Exploitation	\$238,906	\$700,970	\$269,741	\$218,732	\$369,260
Safety Management Services	\$1,230,682	\$1,570,127	\$1,618,303	\$1,206,622	\$674,228
Other	\$208,790	\$0	\$0	\$0	\$0
Core Services Expenditures	\$36,810,012	\$38,265,577	\$35,906,553	\$37,427,245	\$39,436,696

Core Services Expenditures by Category



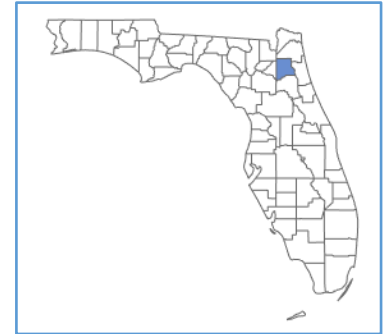
Children in Out of Home Care by Placement Setting



Kids First of Florida

Lead Agency since March 1, 2004 – Baker County moved in FY 2008-2009

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	



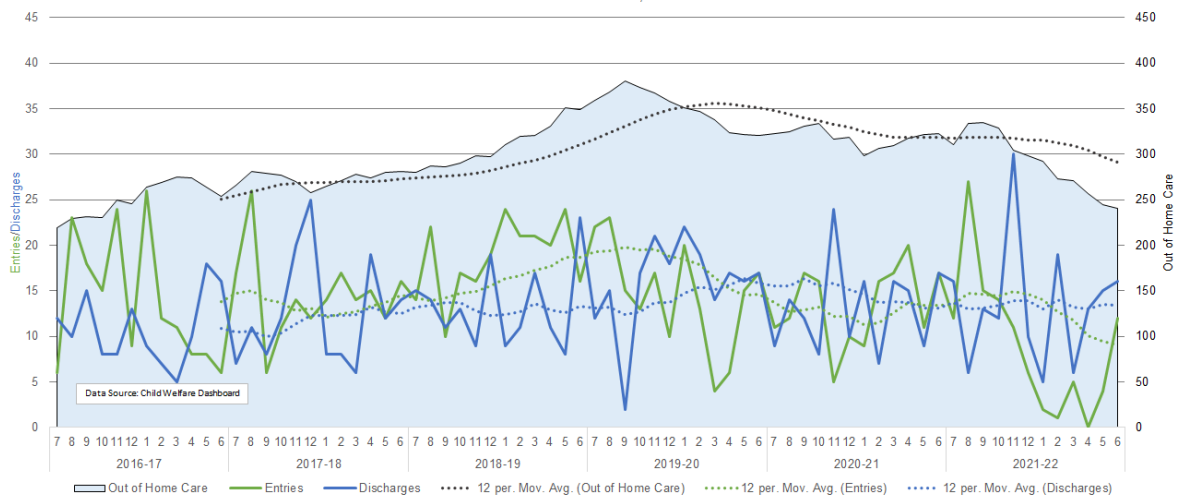
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$6,423,068	\$6,612,645	\$6,667,274	\$6,985,443	\$7,880,724	\$7,919,062
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$8,365	\$0	\$13,278	\$5,429	\$0	\$0
Amended Core Services Funding	\$6,431,433	\$6,612,645	\$6,680,552	\$6,990,872	\$7,880,724	\$7,919,062
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$231,173	\$299,915	\$339,856	\$434,677	\$434,677	\$434,677
Children's Mental Health Services (Cat 100800/100806)	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$310,725
Safety Management Services (Nonrecurring)	\$125,907	\$0	\$125,907	\$125,907	\$0	\$0
Total at Year End	\$6,883,564	\$7,007,611	\$7,241,366	\$7,646,507	\$8,410,452	\$8,759,515
Maintenance Adoption Subsidy (MAS)	\$1,859,528	\$2,122,564	\$2,309,750	\$2,677,383	\$2,982,926	\$3,072,414
Guardianship Assistance Payments (GAP)				\$13,990	\$13,990	\$5,000
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,290,386	\$2,211,230	\$2,322,249	\$1,581,693	\$564,149	\$1,489,916
Total Funds Available	\$11,033,478	\$11,341,405	\$11,873,365	\$11,919,573	\$11,971,517	\$13,326,845

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

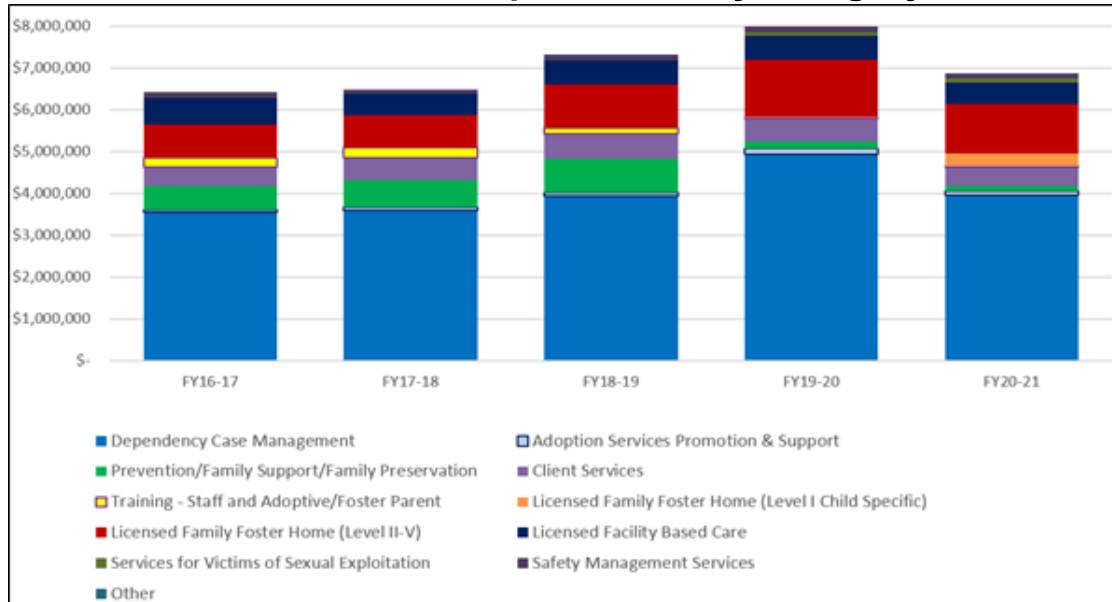
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 4 (Clay County)
Kids First of Florida, Inc.



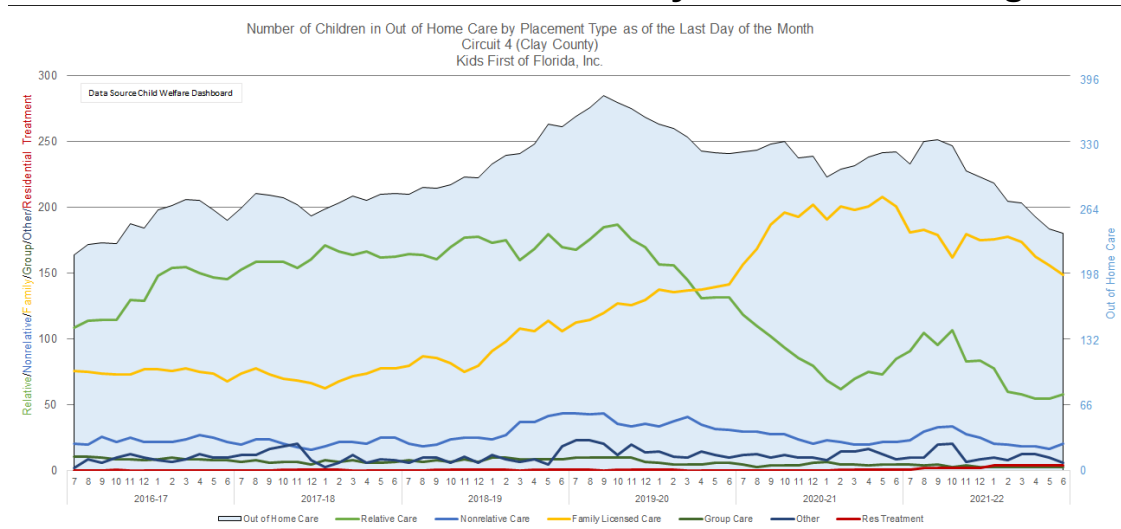
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$571,377	\$550,631	\$523,183	\$545,362	\$505,125
Admin Cost Rate (Exp as % of Total Allocations)	6.5%	6.0%	5.5%	5.3%	4.4%
Core Services Expenditures					
Dependency Case Management	\$3,548,009	\$3,592,030	\$3,945,674	\$4,944,258	\$3,952,228
Adoption Services Promotion & Support	\$74,144	\$77,979	\$81,529	\$132,155	\$106,727
Prevention/Family Support/Family Preservation	\$554,101	\$655,809	\$797,464	\$175,840	\$123,356
Client Services	\$463,637	\$531,509	\$608,422	\$540,710	\$440,539
Training - Staff and Adoptive/Foster Parent	\$219,198	\$247,005	\$129,650	\$19,017	\$30,439
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$29,460	\$299,697
Licensed Family Foster Home (Level II-V)	\$785,705	\$769,084	\$1,040,570	\$1,363,357	\$1,188,887
Licensed Facility Based Care	\$629,773	\$511,816	\$581,534	\$571,486	\$498,954
Services for Victims of Sexual Exploitation	\$4,500	\$0	\$0	\$69,900	\$109,475
Safety Management Services	\$145,879	\$101,259	\$143,841	\$151,904	\$126,410
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$6,424,946	\$6,486,490	\$7,328,683	\$7,998,088	\$6,876,712

Core Services Expenditures by Category



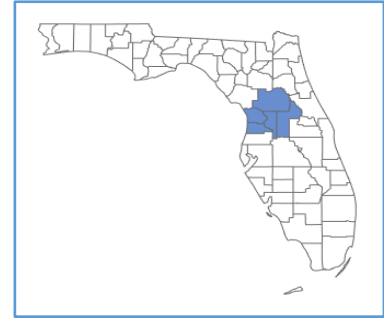
Children in Out of Home Care by Placement Setting



Kids Central, Inc.

Lead Agency since March 1, 2004

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



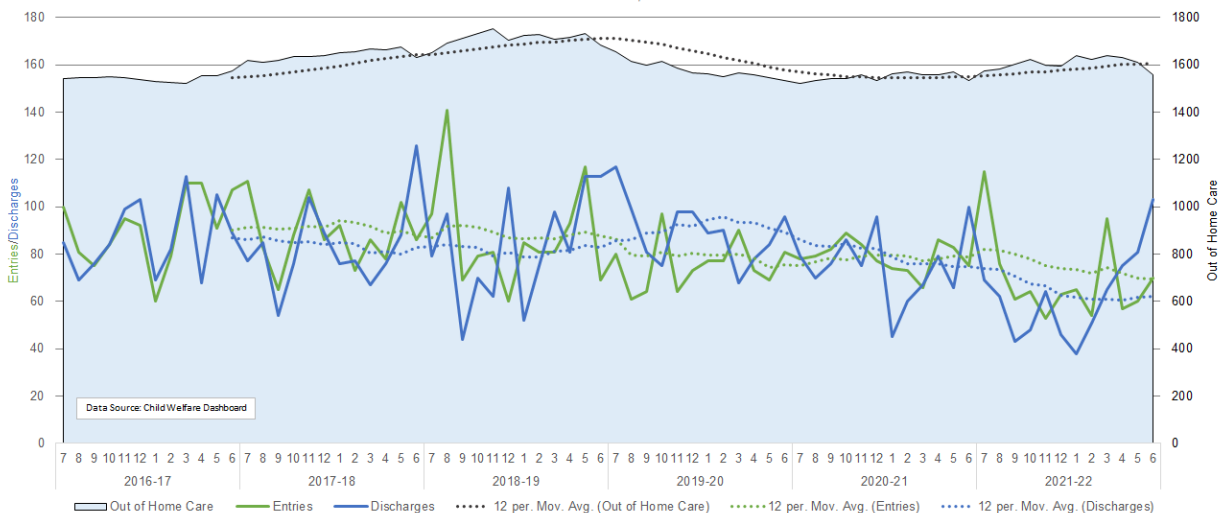
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$37,633,982	\$38,666,497	\$38,939,428	\$40,517,624	\$42,996,047	\$43,236,339
Risk Pool Funding	\$0	\$0	\$1,965,000	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,270,073	\$1,380,153	\$0	\$400,342	\$0	\$0
Other Amendments to Initial Allocations	\$8,067	\$17,542	\$118,318	\$138,116	\$0	\$0
Amended Core Services Funding	\$38,912,122	\$40,064,192	\$41,022,746	\$41,056,082	\$42,996,047	\$43,236,339
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,189,103	\$1,394,708	\$1,421,748	\$1,421,748	\$1,421,748
Children's Mental Health Services (Cat 100800/100806)	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,138,144
Safety Management Services (Nonrecurring)	\$565,596	\$0	\$565,596	\$565,596	\$0	\$0
Total at Year End	\$41,369,127	\$41,658,325	\$43,388,080	\$43,448,456	\$44,822,825	\$46,201,261
Maintenance Adoption Subsidy (MAS)	\$8,169,220	\$8,706,015	\$9,482,810	\$10,528,711	\$11,839,097	\$12,194,270
Guardianship Assistance Payments (GAP)				\$69,907	\$99,907	\$154,710
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,084,356	\$525,144	-\$286,339	-\$125,951	\$154,438	\$2,410,876
Total Funds Available	\$51,622,703	\$50,889,484	\$52,584,551	\$53,921,123	\$56,916,267	\$60,961,117

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

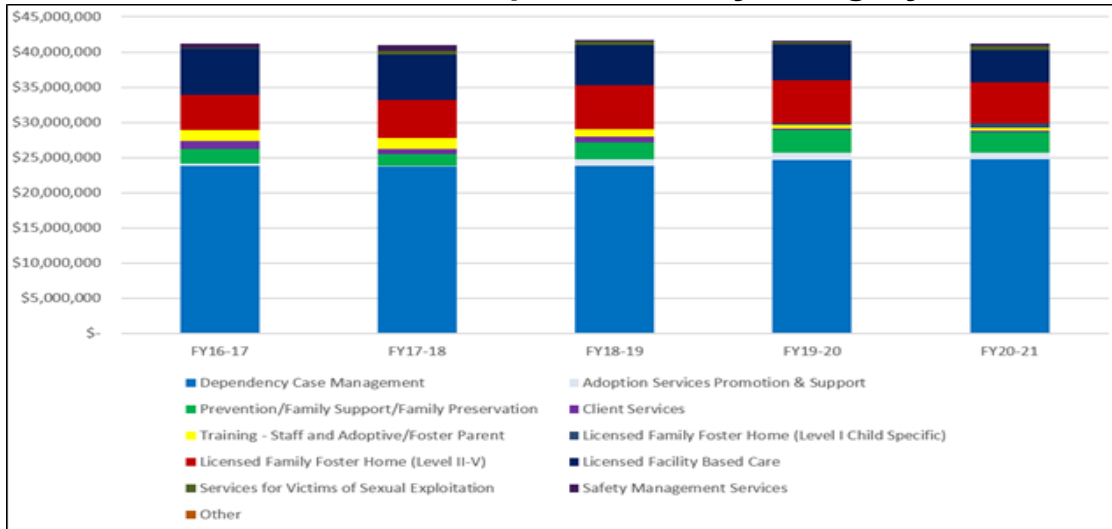
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 5
Kids Central, Inc.



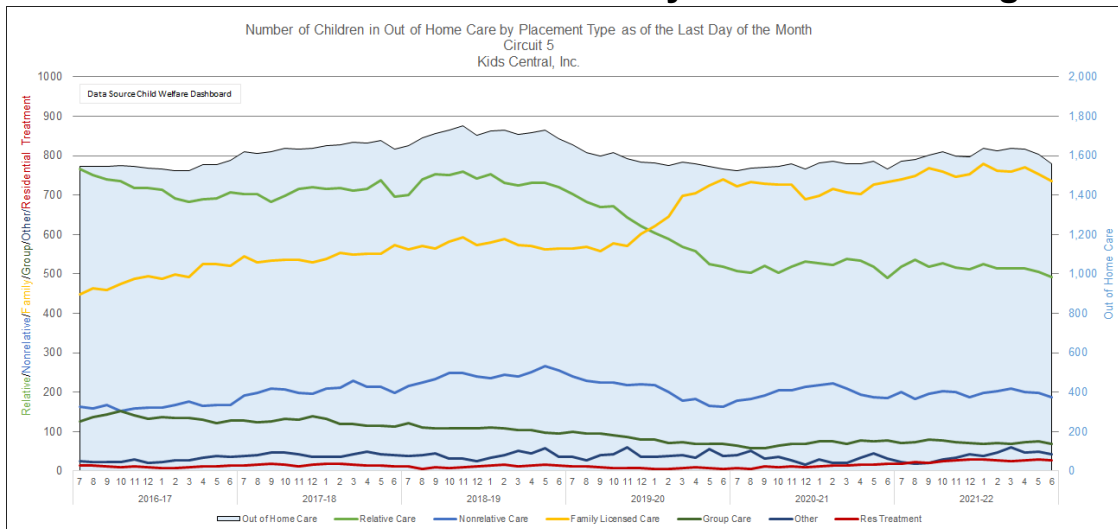
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,618,186	\$1,693,933	\$1,867,071	\$1,794,698	\$2,052,075
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.4%	3.5%	3.3%	3.6%
Core Services Expenditures					
Dependency Case Management	\$23,854,347	\$23,679,630	\$23,807,250	\$24,693,115	\$24,732,348
Adoption Services Promotion & Support	\$261,114	\$204,654	\$979,594	\$1,056,518	\$998,469
Prevention/Family Support/Family Preservation	\$2,138,713	\$1,639,348	\$2,348,980	\$3,156,392	\$2,915,492
Client Services	\$1,144,682	\$749,916	\$838,062	\$209,282	\$141,010
Training - Staff and Adoptive/Foster Parent	\$1,547,264	\$1,480,957	\$1,087,328	\$501,073	\$409,165
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$197,447	\$708,870
Licensed Family Foster Home (Level II-V)	\$4,985,652	\$5,448,297	\$6,193,725	\$6,150,613	\$5,775,991
Licensed Facility Based Care	\$6,572,689	\$6,486,907	\$5,721,787	\$5,104,686	\$4,632,281
Services for Victims of Sexual Exploitation	\$119,084	\$524,525	\$564,862	\$342,780	\$591,833
Safety Management Services	\$577,290	\$767,604	\$175,347	\$189,911	\$248,463
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$41,200,836	\$40,981,837	\$41,716,935	\$41,601,818	\$41,153,923

Core Services Expenditures by Category



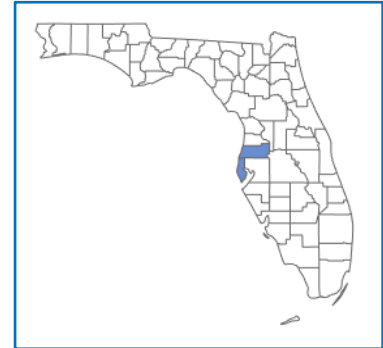
Children in Out of Home Care by Placement Setting



FSS Suncoast

Lead Agency since January 1, 2022. Former Lead Agencies include Eckerd Community Alternatives – Pasco & Pinellas and Family Continuity and Sarasota YMCA

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



Total Funding

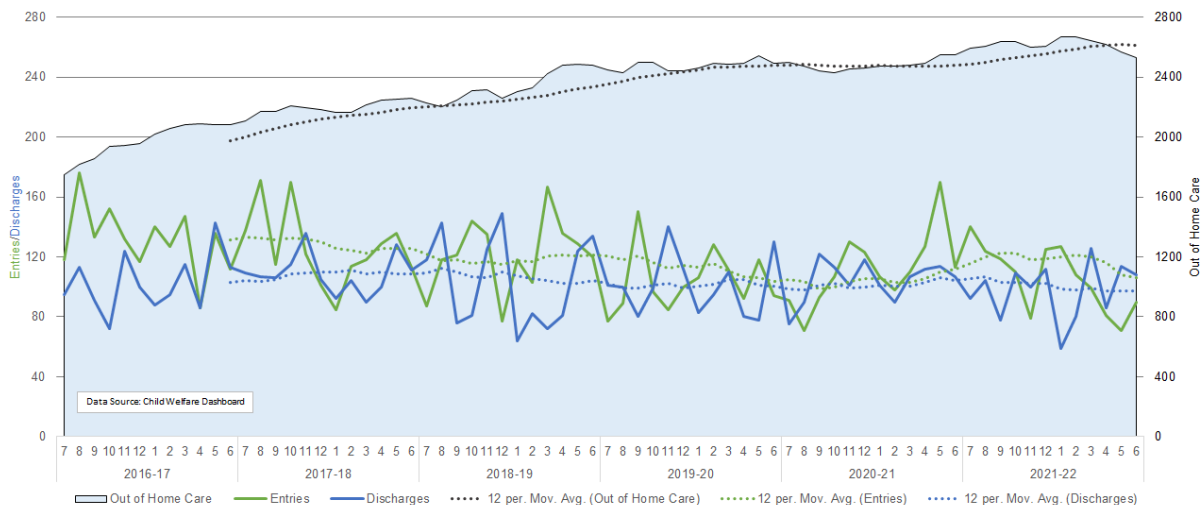
DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$44,759,756	\$45,555,137	\$45,888,895	\$47,882,028	\$53,306,454	\$54,800,087
Risk Pool Funding	\$0	\$866,570	\$4,970,419	\$3,887,237	\$5,000,000	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$2,837,214	\$2,263,802	\$7,279,784	\$5,749,108	\$0
Other Amendments to Initial Allocations	\$119,700	\$34,899	\$657,605	\$208,536	\$0	\$0
Amended Core Services Funding	\$44,879,456	\$49,293,820	\$53,780,721	\$59,257,585	\$64,055,562	\$54,800,087
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,630,662	\$2,224,750	\$2,552,253	\$2,552,253	\$2,552,253
Children's Mental Health Services (Cat 100800/100806)	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$2,104,579
Safety Management Services (Nonrecurring)	\$604,942	\$0	\$604,942	\$604,942	\$0	\$0
Total at Year End	\$47,517,816	\$51,571,607	\$57,257,538	\$63,061,905	\$67,254,940	\$60,104,044
Maintenance Adoption Subsidy (MAS)	\$19,666,457	\$20,572,633	\$22,196,558	\$23,114,740	\$24,341,352	\$25,071,593
Guardianship Assistance Payments (GAP)				\$89,654	\$89,654	\$170,310
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,125,711	-\$195,642	-\$508,998	-\$52,009	-\$650,086	-\$1,590,737
Total Funds Available	\$68,309,984	\$71,948,598	\$78,945,098	\$86,214,290	\$91,035,860	\$83,755,210

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)

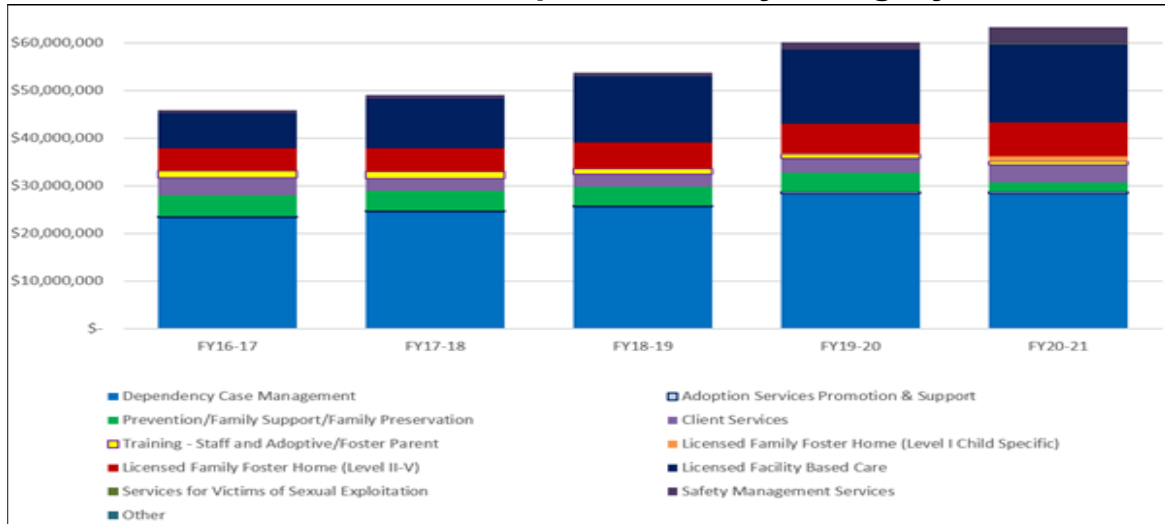
Circuit 6
FSS SunCoast



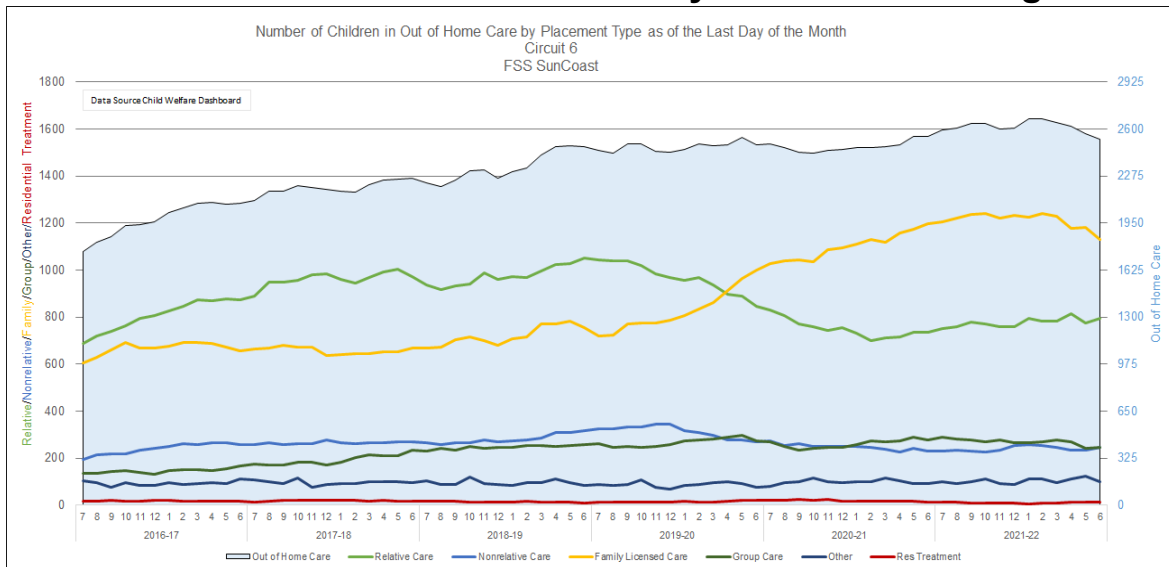
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$2,597,942	\$2,628,117	\$2,527,940	\$3,475,315	\$3,710,195
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.6%	3.2%	4.0%	4.0%
Core Services Expenditures					
Dependency Case Management	\$23,355,866	\$24,610,073	\$25,569,425	\$28,385,526	\$28,396,015
Adoption Services Promotion & Support	\$203,597	\$231,381	\$284,237	\$373,752	\$354,564
Prevention/Family Support/Family Preservation	\$4,391,775	\$4,139,019	\$4,014,869	\$3,999,154	\$1,996,484
Client Services	\$3,722,944	\$2,510,926	\$2,511,902	\$3,032,554	\$3,688,078
Training - Staff and Adoptive/Foster Parent	\$1,506,928	\$1,579,706	\$1,239,314	\$804,712	\$694,340
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$184,817	\$1,054,189
Licensed Family Foster Home (Level II-V)	\$4,702,184	\$4,737,305	\$5,384,032	\$6,234,299	\$7,095,172
Licensed Facility Based Care	\$7,337,139	\$10,430,853	\$13,946,466	\$15,602,765	\$16,378,679
Services for Victims of Sexual Exploitation	\$32,018	\$21,698	\$21,641	\$29,352	\$138,144
Safety Management Services	\$604,942	\$804,541	\$754,083	\$1,504,201	\$3,517,159
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$45,857,393	\$49,065,502	\$53,725,969	\$60,151,132	\$63,312,824

Core Services Expenditures by Category



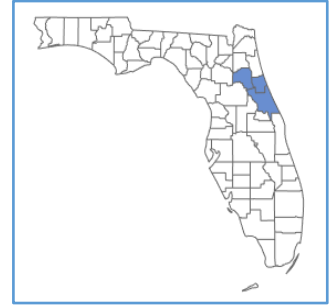
Children in Out of Home Care by Placement Setting



Community Partnership for Children

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

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



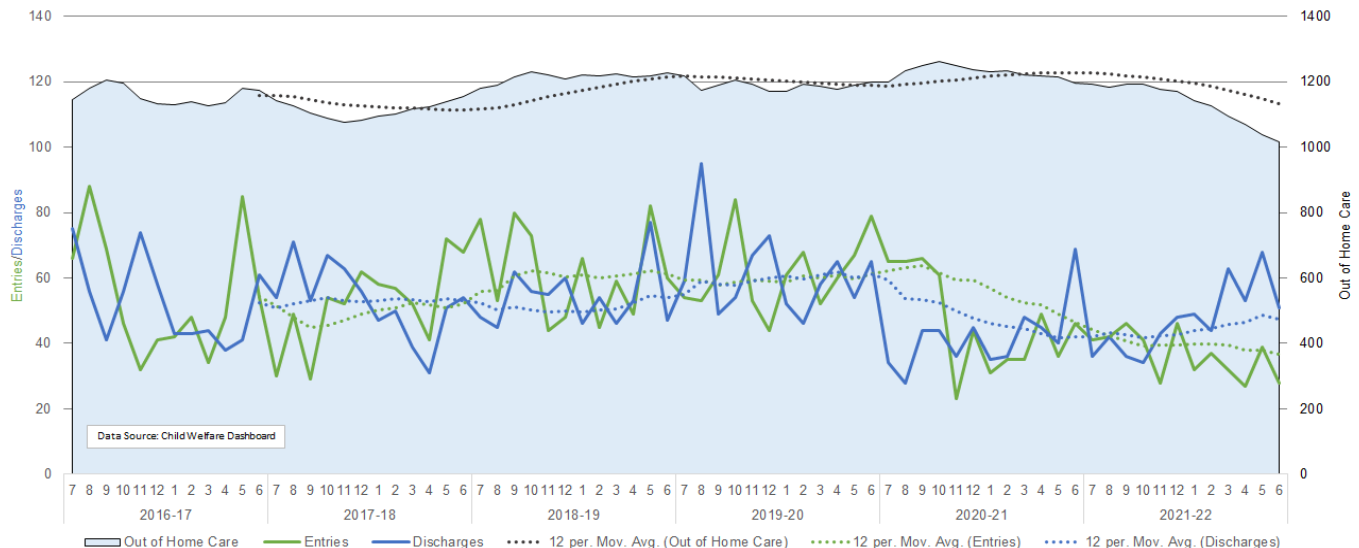
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$23,940,316	\$25,545,017	\$25,709,322	\$26,763,321	\$29,127,892	\$29,479,226
Risk Pool Funding	\$1,816,255	\$0	\$509,548	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$705,423	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$12,997	\$38,661	\$65,998	\$38,599	\$0	\$0
Amended Core Services Funding	\$25,769,568	\$26,289,101	\$26,284,868	\$26,801,920	\$29,127,892	\$29,479,226
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$844,932	\$1,066,511	\$1,340,462	\$1,397,951	\$1,397,951	\$1,397,951
Children's Mental Health Services (Cat 100800/100806)	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$959,623
Safety Management Services (Nonrecurring)	\$559,694	\$0	\$559,694	\$559,694	\$0	\$0
Total at Year End	\$27,473,893	\$27,655,311	\$28,484,723	\$29,059,264	\$30,825,542	\$32,136,499
Maintenance Adoption Subsidy (MAS)	\$8,980,826	\$9,731,739	\$10,563,293	\$11,759,503	\$12,351,351	\$12,721,892
Guardianship Assistance Payments (GAP)				\$49,140	\$124,140	\$99,585
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$346,770	-\$120,887	-\$3,611	\$134,282	\$1,947,775	\$3,493,375
Total Funds Available	\$36,107,949	\$37,266,163	\$39,044,405	\$41,002,189	\$45,248,808	\$48,451,351

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

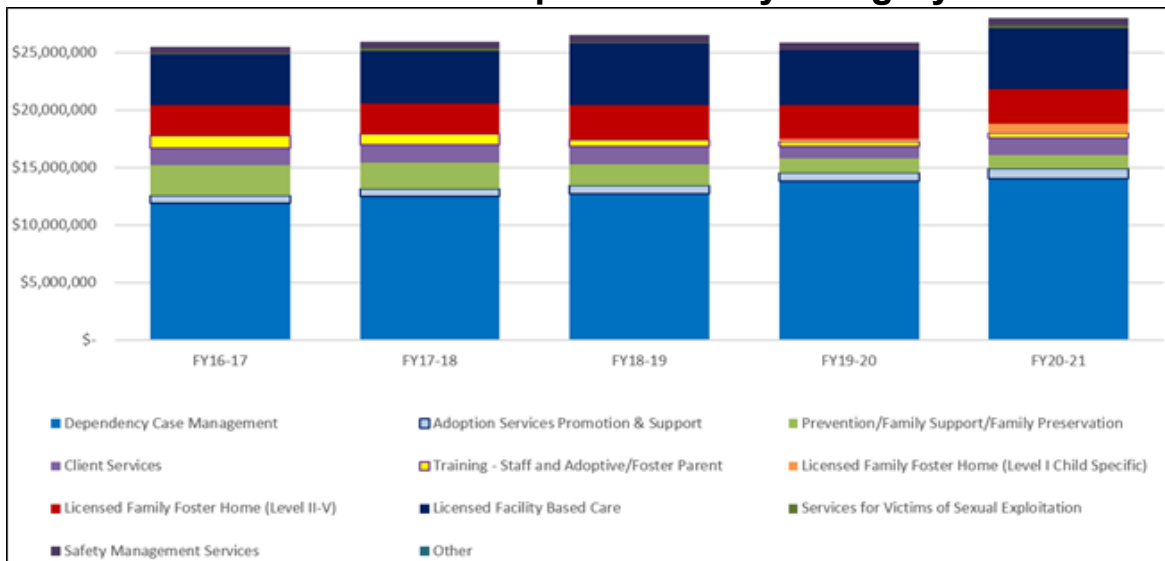
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 7 (Flagler, Putnam & Volusia Counties)
Community Partnership for Children



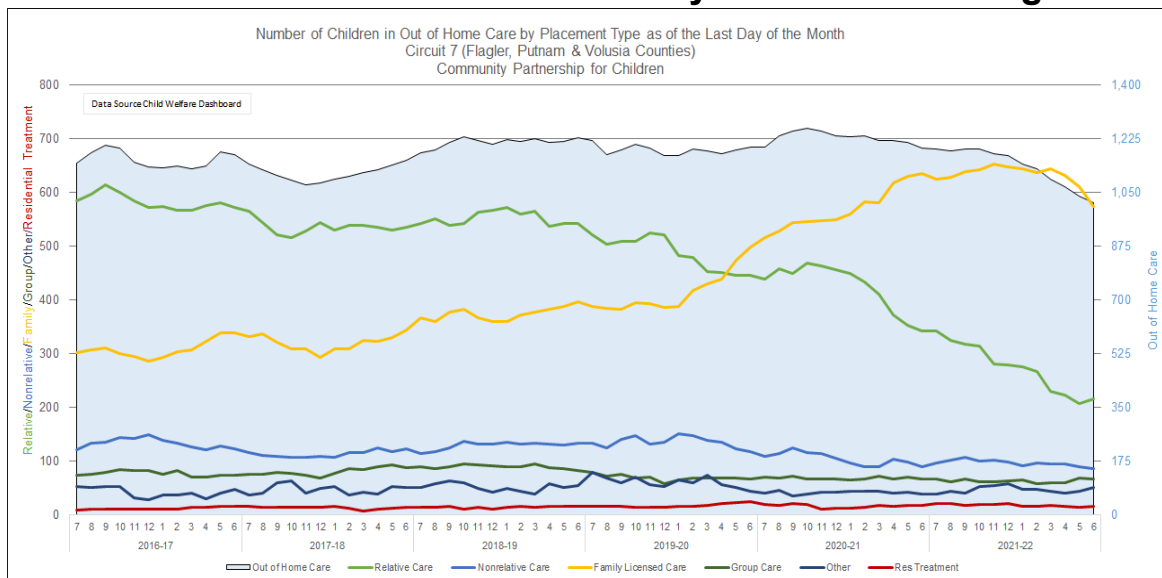
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$936,246	\$989,058	\$934,495	\$1,014,344	\$1,064,900
Admin Cost Rate (Exp as % of Total Allocations)	2.6%	2.6%	2.4%	2.5%	2.5%
Core Services Expenditures					
Dependency Case Management	\$11,891,401	\$12,467,936	\$12,699,559	\$13,814,697	\$14,039,464
Adoption Services Promotion & Support	\$667,800	\$650,901	\$719,785	\$753,523	\$831,414
Prevention/Family Support/Family Preservation	\$2,625,905	\$2,279,133	\$1,843,767	\$1,211,744	\$1,215,917
Client Services	\$1,474,470	\$1,546,249	\$1,538,898	\$1,066,142	\$1,496,221
Training - Staff and Adoptive/Foster Parent	\$1,103,909	\$952,468	\$599,145	\$445,209	\$419,270
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$182,048	\$760,564
Licensed Family Foster Home (Level II-V)	\$2,624,825	\$2,638,243	\$3,004,782	\$2,932,187	\$3,063,300
Licensed Facility Based Care	\$4,469,633	\$4,593,676	\$5,341,154	\$4,772,874	\$5,262,553
Services for Victims of Sexual Exploitation	\$74,089	\$208,848	\$100,259	\$49,620	\$227,365
Safety Management Services	\$563,296	\$596,572	\$636,793	\$651,753	\$677,420
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$25,495,328	\$25,934,025	\$26,484,142	\$25,879,797	\$27,993,487

Core Services Expenditures by Category



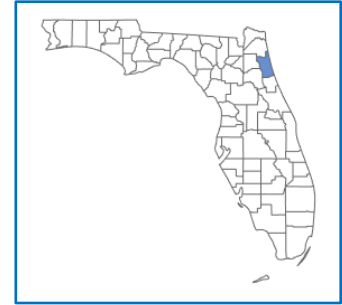
Children in Out of Home Care by Placement Setting



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	



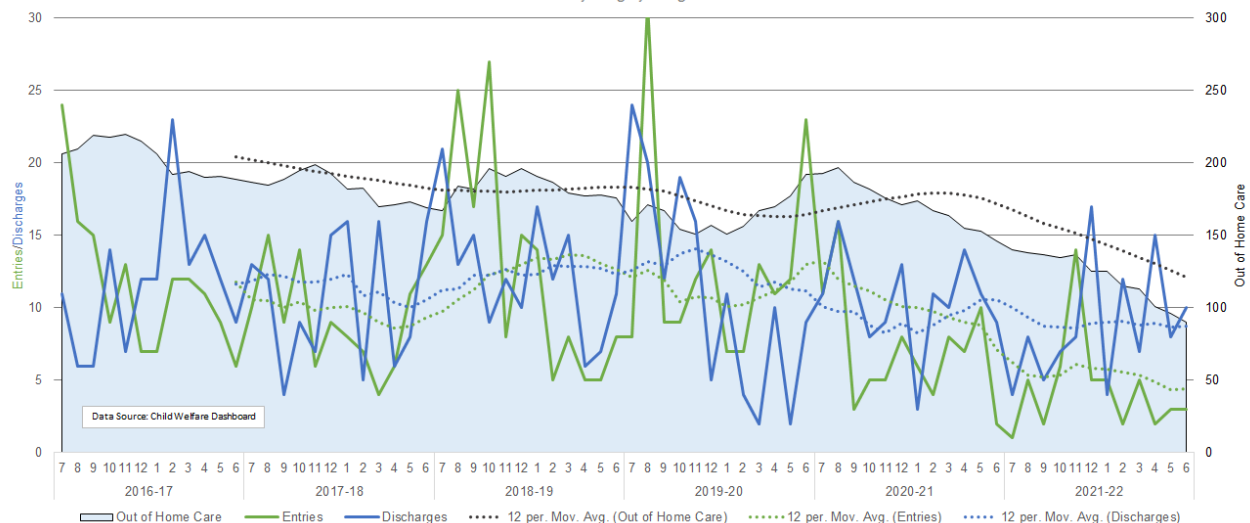
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$4,265,829	\$4,475,248	\$4,508,148	\$4,783,568	\$5,257,495	\$5,279,910
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$147,679	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$459	\$29,542	\$35,395	\$9,055	\$0	\$0
Amended Core Services Funding	\$4,266,288	\$4,652,469	\$4,543,543	\$4,792,623	\$5,257,495	\$5,279,910
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$147,606	\$135,949	\$287,691	\$287,691	\$287,691	\$287,691
Children's Mental Health Services (Cat 100800/100806)	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$250,228
Safety Management Services (Nonrecurring)	\$62,462	\$0	\$62,462	\$62,462	\$0	\$0
Total at Year End	\$4,542,615	\$4,854,677	\$4,959,955	\$5,209,035	\$5,611,445	\$5,884,088
Maintenance Adoption Subsidy (MAS)	\$1,275,180	\$1,480,645	\$1,732,696	\$1,869,192	\$1,960,271	\$2,019,079
Guardianship Assistance Payments (GAP)				\$8,384	\$13,384	\$22,650
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$91,506	\$47,667	-\$2,467	\$124,564	\$401,057	\$536,850
Total Funds Available	\$5,726,289	\$6,382,989	\$6,690,184	\$7,211,175	\$7,986,157	\$8,462,667

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

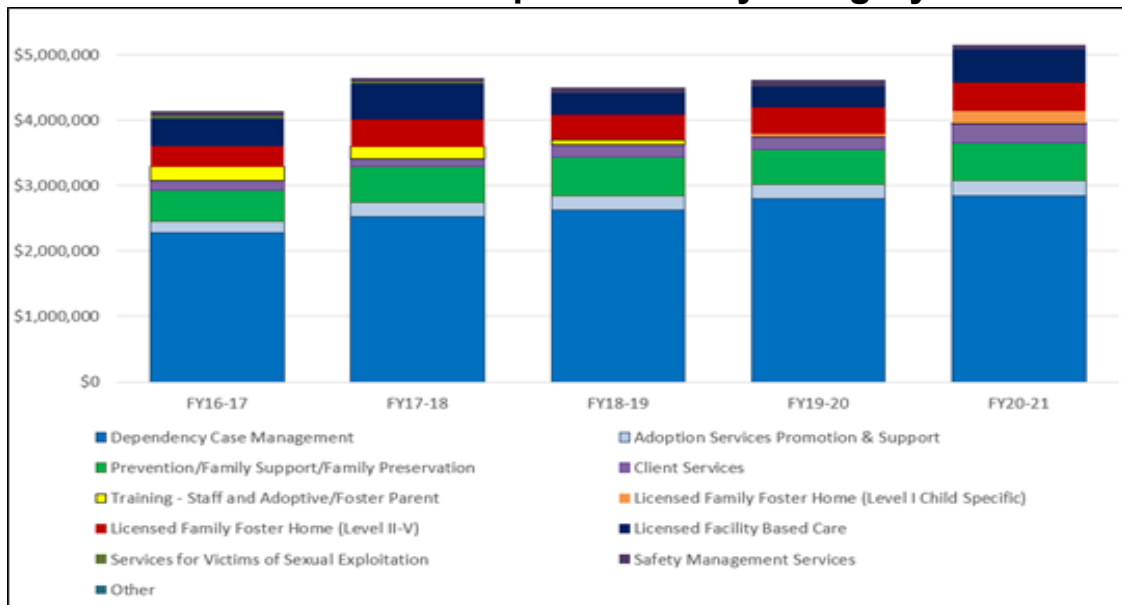
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 7 (St Johns County)
Family Integrity Program



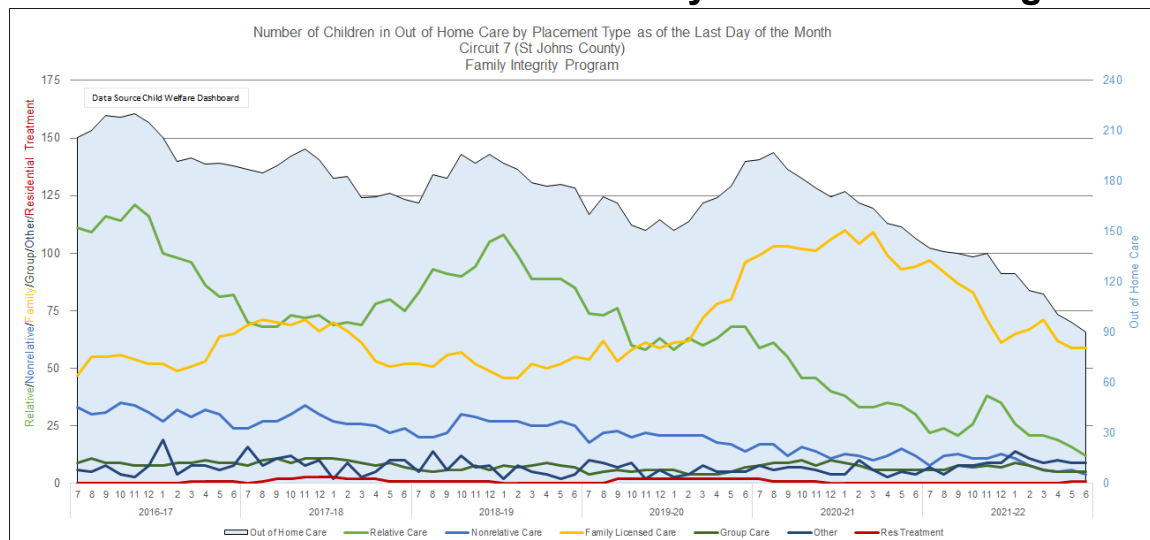
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$377,027	\$390,582	\$394,698	\$418,925	\$408,650
Admin Cost Rate (Exp as % of Total Allocations)	6.5%	6.2%	5.9%	5.9%	5.4%
Core Services Expenditures					
Dependency Case Management	\$2,287,457	\$2,526,033	\$2,622,217	\$2,806,620	\$2,840,606
Adoption Services Promotion & Support	\$167,595	\$211,677	\$223,364	\$219,179	\$239,249
Prevention/Family Support/Family Preservation	\$479,316	\$556,828	\$589,197	\$528,292	\$577,730
Client Services	\$146,262	\$121,159	\$194,579	\$184,564	\$284,132
Training - Staff and Adoptive/Foster Parent	\$209,565	\$180,218	\$74,283	\$14,750	\$15,186
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$43,600	\$183,585
Licensed Family Foster Home (Level II-V)	\$319,333	\$421,570	\$382,321	\$396,277	\$441,711
Licensed Facility Based Care	\$416,639	\$540,700	\$325,806	\$327,533	\$500,727
Services for Victims of Sexual Exploitation	\$43,196	\$28,500	\$12,512	\$0	\$0
Safety Management Services	\$70,896	\$56,868	\$87,253	\$94,143	\$76,969
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$4,140,261	\$4,643,552	\$4,511,533	\$4,614,958	\$5,159,894

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting



Embrace Families formally CBC of Central Florida

Lead Agency in Seminole County since August 1, 2004
On April 1, 2011, Embrace Families took over as Lead Agency
from Family Services of Metro Orlando

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

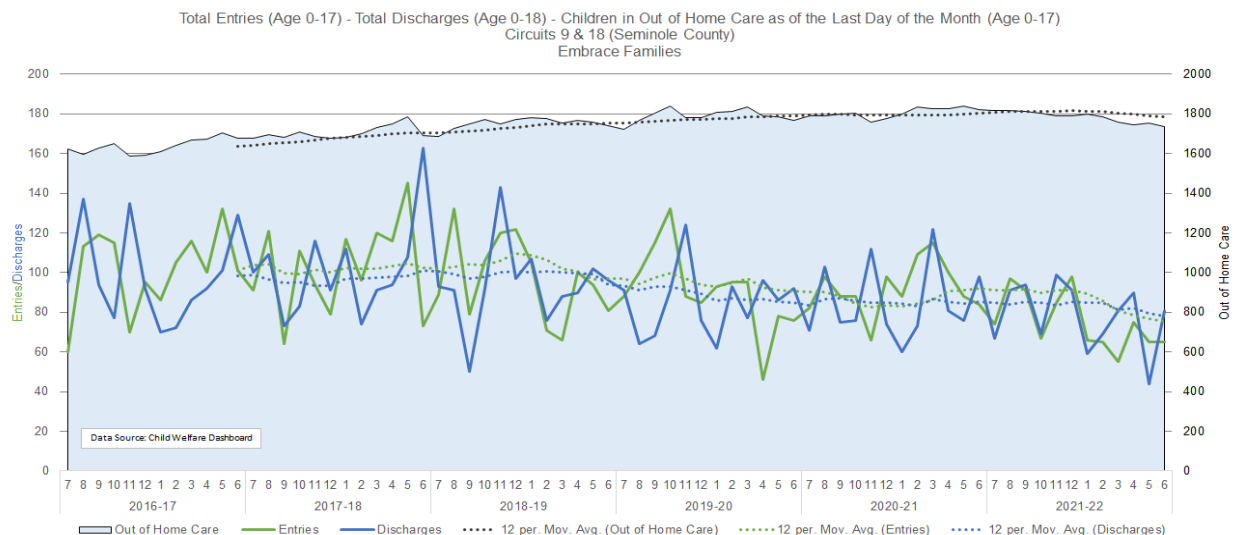


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$54,505,280	\$55,291,962	\$55,555,184	\$57,178,398	\$58,909,304	\$59,191,283
Risk Pool Funding	\$1,398,745	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,423,887	\$2,317,872	\$0	\$2,354,282	\$6,331,222	\$0
Other Amendments to Initial Allocations	\$62,394	\$0	\$4,767	\$37,262	\$0	\$0
Amended Core Services Funding	\$57,390,306	\$57,609,834	\$55,559,951	\$59,569,942	\$65,240,526	\$59,191,283
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$2,312,591	\$2,067,385	\$2,478,073	\$2,491,226	\$2,491,226	\$2,491,226
Children's Mental Health Services (Cat 100800/100806)	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$2,244,150
Safety Management Services (Nonrecurring)	\$603,466	\$0	\$603,466	\$603,466	\$0	\$0
Total at Year End	\$61,012,279	\$60,383,135	\$59,347,406	\$63,370,550	\$68,437,668	\$64,632,575
Maintenance Adoption Subsidy (MAS)	\$11,446,689	\$11,914,166	\$12,826,056	\$13,912,798	\$14,817,490	\$15,262,015
Guardianship Assistance Payments (GAP)				\$80,535	\$180,535	\$255,720
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$1,857,244	-\$685,066	-\$320,512	\$984,857	-\$2,083,655	-\$1,886,397
Total Funds Available	\$70,601,724	\$71,612,235	\$71,852,950	\$78,348,740	\$81,352,038	\$78,263,913

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

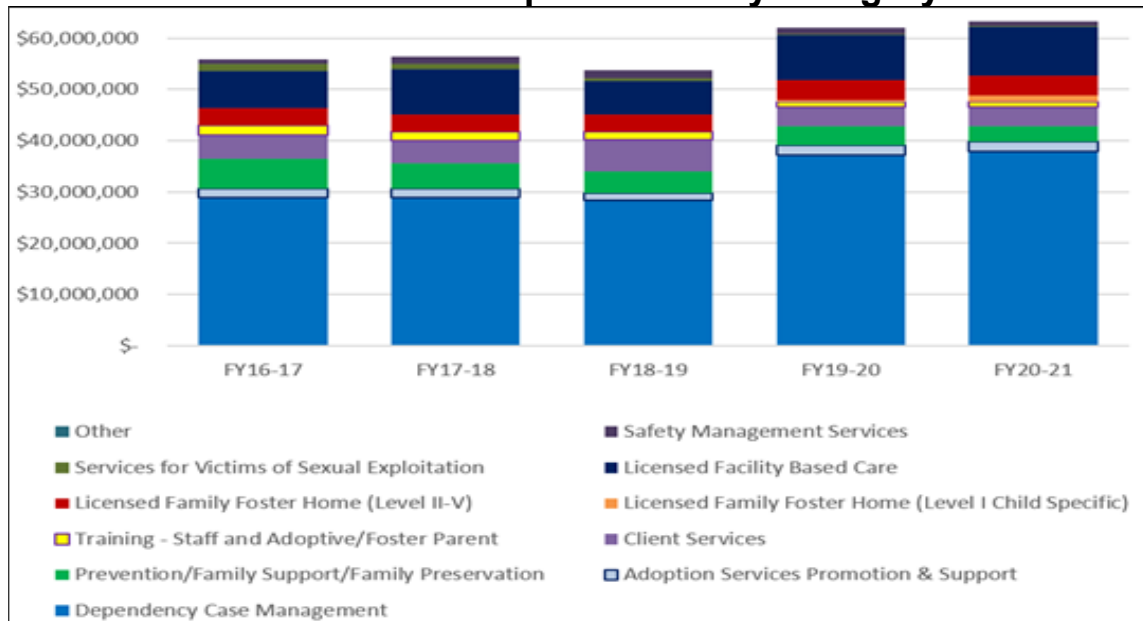
Removals, Discharges and Children in Out of Home Care by Month



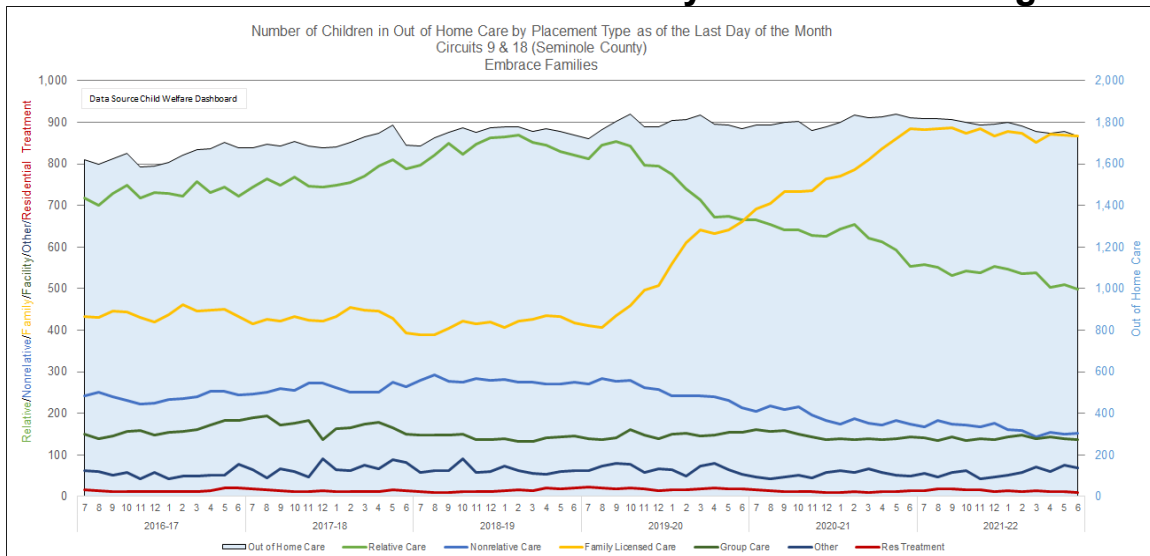
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$2,832,741	\$2,832,273	\$2,682,981	\$2,991,555	\$2,968,929
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.9%	3.7%	3.9%	3.6%
Core Services Expenditures					
Dependency Case Management	\$28,982,509	\$28,898,360	\$28,408,344	\$37,104,482	\$37,966,361
Adoption Services Promotion & Support	\$1,755,728	\$1,718,149	\$1,368,490	\$1,943,481	\$1,886,501
Prevention/Family Support/Family Preservation	\$5,733,998	\$5,049,404	\$4,190,717	\$3,743,861	\$3,040,430
Client Services	\$4,628,870	\$4,318,812	\$6,273,202	\$3,676,719	\$3,557,985
Training - Staff and Adoptive/Foster Parent	\$1,824,034	\$1,705,792	\$1,459,119	\$1,073,507	\$1,051,500
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$343,094	\$1,304,402
Licensed Family Foster Home (Level II-V)	\$3,452,861	\$3,435,770	\$3,408,053	\$3,906,309	\$3,831,712
Licensed Facility Based Care	\$7,289,825	\$8,723,843	\$6,454,054	\$8,773,569	\$9,529,809
Services for Victims of Sexual Exploitation	\$1,378,800	\$1,183,502	\$530,513	\$225,391	\$159,890
Safety Management Services	\$888,220	\$1,306,535	\$1,702,179	\$1,274,639	\$965,967
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$55,934,845	\$56,340,167	\$53,794,672	\$62,065,051	\$63,294,556

Core Services Expenditures by Category



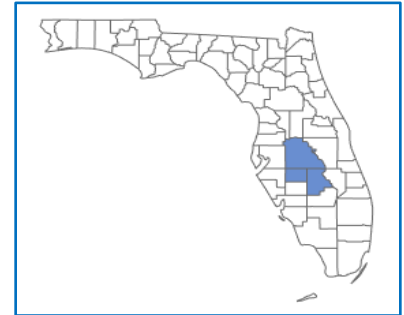
Children in Out of Home Care by Placement Setting



Heartland for Children

Lead Agency since January 1, 2004

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



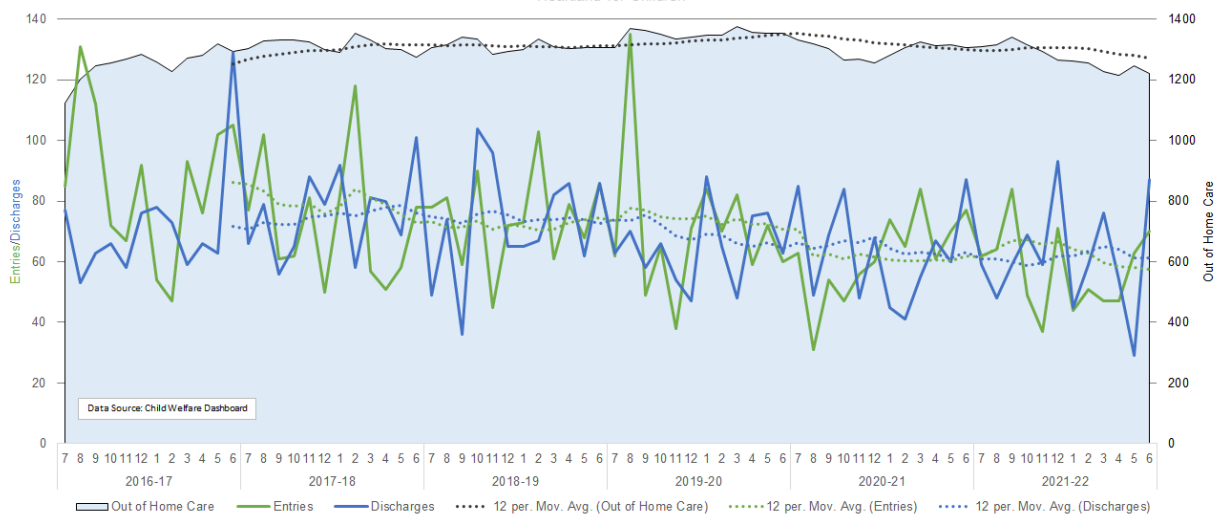
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$32,905,005	\$33,077,946	\$33,285,299	\$34,552,847	\$36,714,019	\$36,955,710
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	\$141,706	\$205,877	\$21,201	\$21,201	\$0	\$0
Amended Core Services Funding	\$33,046,711	\$33,283,823	\$33,306,500	\$34,574,048	\$36,714,019	\$36,955,710
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$874,632	\$890,411	\$1,469,319	\$1,469,319	\$1,469,319	\$1,469,319
Children's Mental Health Services (Cat 100800/100806)	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,183,122
Safety Management Services (Nonrecurring)	\$381,163	\$0	\$381,163	\$381,163	\$0	\$0
Total at Year End	\$34,731,316	\$34,603,044	\$35,585,792	\$36,853,340	\$38,612,148	\$40,036,961
Maintenance Adoption Subsidy (MAS)	\$8,267,670	\$8,284,805	\$8,454,975	\$8,860,823	\$9,190,478	\$9,466,192
Guardianship Assistance Payments (GAP)				\$61,977	\$121,977	\$186,345
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$3,135,209	\$2,621,067	\$2,322,257	\$2,378,824	\$965,263	\$2,064,463
Total Funds Available	\$46,134,195	\$45,508,916	\$46,363,024	\$48,154,964	\$48,889,866	\$51,753,961

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations.

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

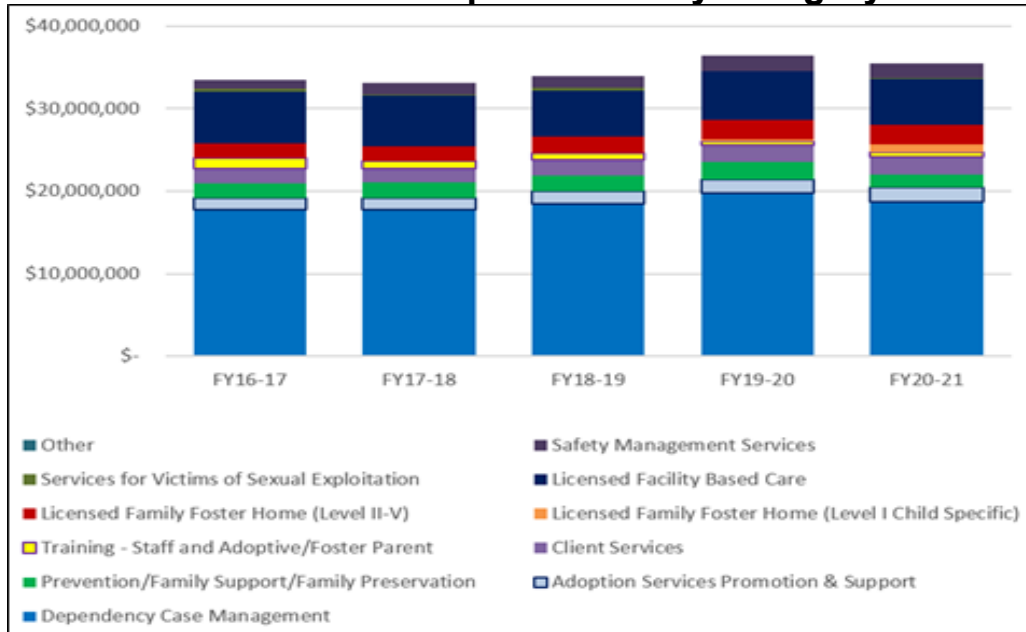
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 10
Heartland for Children



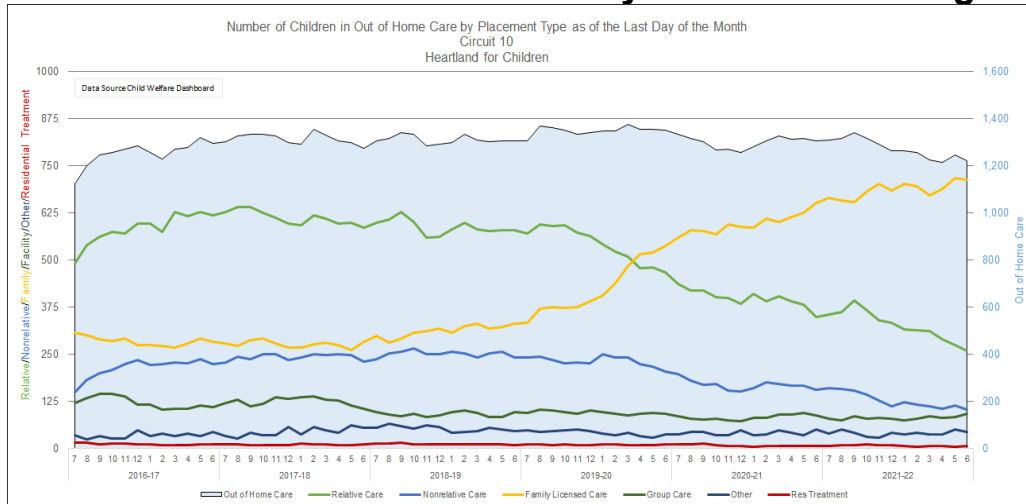
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,674,013	\$1,763,893	\$1,865,246	\$1,844,705	\$1,619,504
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	4.1%	4.2%	4.0%	3.4%
Core Services Expenditures					
Dependency Case Management	\$17,702,657	\$17,745,115	\$18,405,266	\$19,809,900	\$18,690,377
Adoption Services Promotion & Support	\$1,482,580	\$1,431,732	\$1,538,742	\$1,578,385	\$1,833,887
Prevention/Family Support/Family Preservation	\$1,762,120	\$1,825,691	\$1,884,465	\$2,114,480	\$1,498,104
Client Services	\$1,735,252	\$1,672,463	\$1,934,897	\$1,992,906	\$2,109,937
Training - Staff and Adoptive/Foster Parent	\$1,337,197	\$1,022,381	\$835,825	\$566,192	\$533,052
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$202,074	\$977,241
Licensed Family Foster Home (Level II-V)	\$1,726,038	\$1,751,515	\$1,972,603	\$2,327,555	\$2,348,697
Licensed Facility Based Care	\$6,250,327	\$6,119,705	\$5,644,857	\$5,910,987	\$5,630,200
Services for Victims of Sexual Exploitation	\$378,403	\$160,863	\$278,596	\$54,829	\$113,137
Safety Management Services	\$1,052,702	\$1,413,313	\$1,492,861	\$1,809,515	\$1,773,694
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$33,427,278	\$33,142,779	\$33,988,111	\$36,366,822	\$35,508,327

Core Services Expenditures by Category



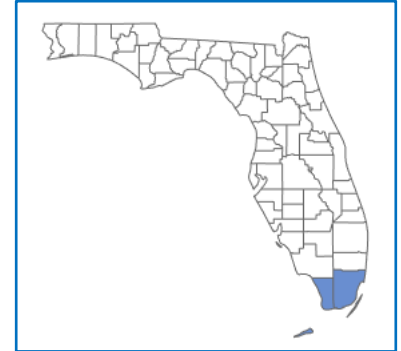
Children in Out of Home Care by Placement Setting



Citrus Health Network

Lead Agency since July 1, 2019

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



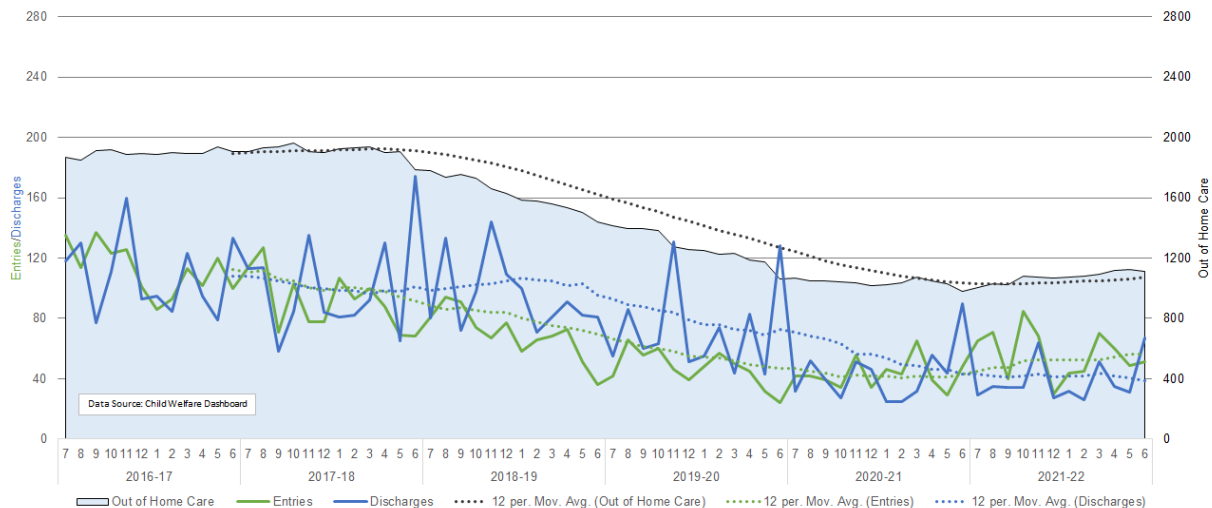
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$73,366,913	\$73,648,328	\$73,879,982	\$75,373,782	\$75,945,983	\$75,663,264
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	\$156,593	\$1,586,754	\$352,903	\$0	\$0	\$0
Amended Core Services Funding	\$73,523,506	\$75,235,082	\$74,232,885	\$75,373,782	\$75,945,983	\$75,663,264
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$6,179,509	\$6,713,014	\$7,086,288	\$7,086,288	\$7,086,288
Children's Mental Health Services (Cat 100800/100806)	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624
PI Training, Casey Foundation or other non-core svcs	\$233,306	\$296,000	\$0	\$0	\$0	\$4,638,728
Safety Management Services (Nonrecurring)	\$559,694	\$0	\$559,694	\$559,694	\$0	\$0
Total at Year End	\$83,600,516	\$83,270,215	\$83,065,217	\$84,579,388	\$84,591,895	\$88,947,904
Maintenance Adoption Subsidy (MAS)	\$20,821,647	\$21,115,030	\$22,024,642	\$22,866,389	\$22,860,845	\$23,546,670
Guardianship Assistance Payments (GAP)				\$58,853	\$248,853	\$339,120
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,925,326	\$4,011,048	\$2,075,771	\$0	\$3,456,833	\$7,231,077
Total Funds Available	\$107,347,489	\$108,396,293	\$107,165,630	\$107,504,630	\$111,158,426	\$120,064,771

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations

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

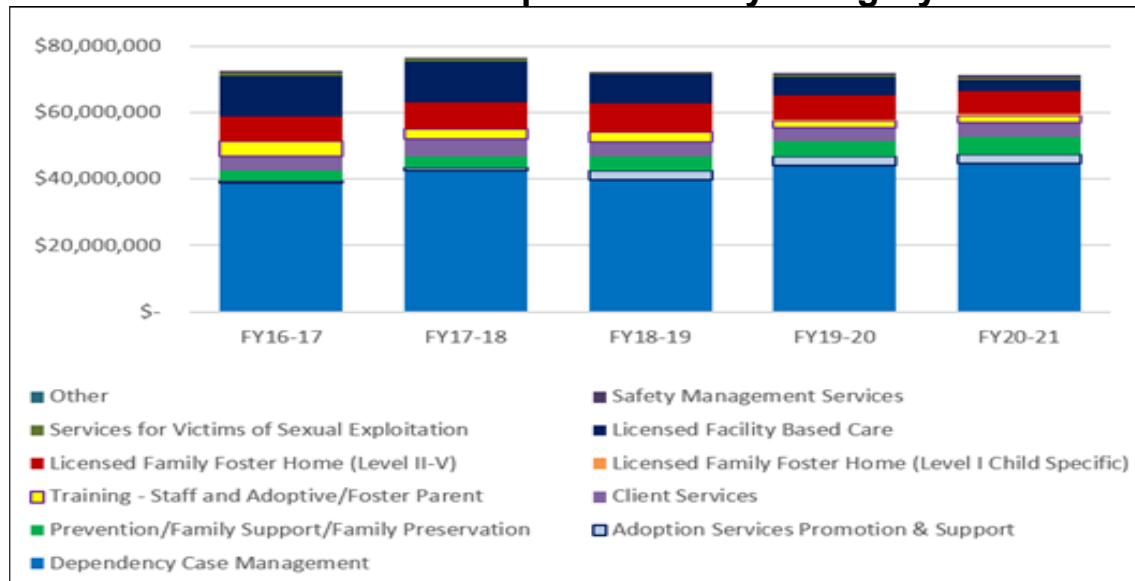
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuits 11 & 16
Citrus Health Network



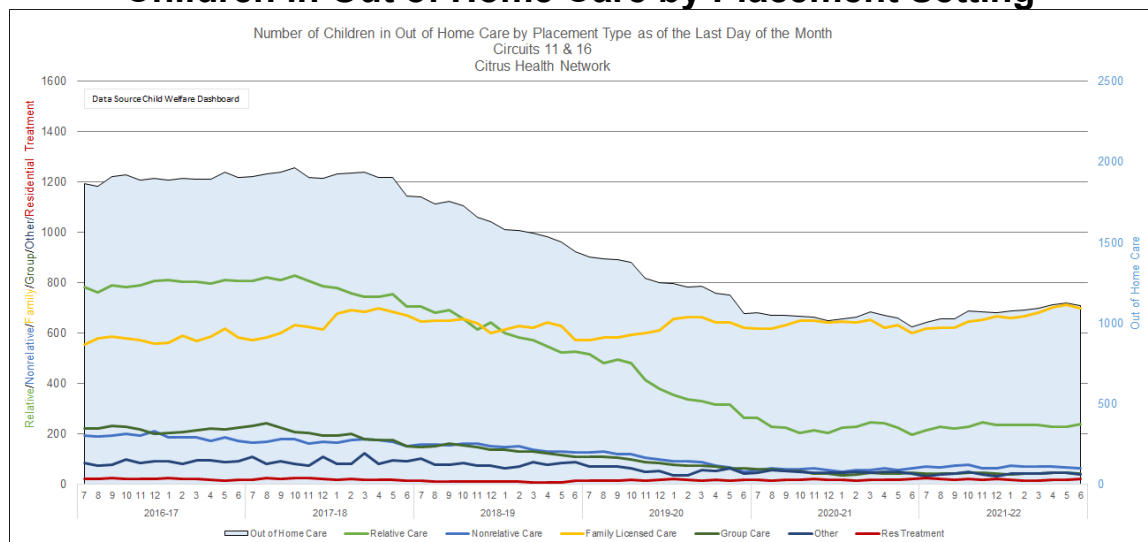
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$3,770,326	\$3,662,451	\$3,381,160	\$2,939,980	\$3,240,657
Admin Cost Rate (Exp as % of Total Allocations)	3.6%	3.5%	3.2%	2.7%	3.0%
Core Services Expenditures					
Dependency Case Management	\$38,700,132	\$42,400,367	\$39,652,025	\$44,192,010	\$44,547,442
Adoption Services Promotion & Support	\$746,459	\$931,917	\$2,835,222	\$2,476,799	\$2,875,797
Prevention/Family Support/Family Preservation	\$3,065,094	\$3,501,437	\$4,455,811	\$4,684,876	\$5,146,317
Client Services	\$4,272,871	\$5,247,129	\$4,314,696	\$4,162,711	\$4,473,873
Training - Staff and Adoptive/Foster Parent	\$4,648,176	\$3,035,214	\$2,879,034	\$1,907,452	\$2,097,211
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$286,478	\$679,933
Licensed Family Foster Home (Level II-V)	\$7,205,400	\$8,093,000	\$8,689,510	\$7,639,028	\$6,611,610
Licensed Facility Based Care	\$12,396,220	\$12,019,871	\$8,689,854	\$5,489,628	\$3,517,488
Services for Victims of Sexual Exploitation	\$824,872	\$882,128	\$346,273	\$407,568	\$472,368
Safety Management Services	\$636,189	\$232,769	\$535,241	\$750,956	\$987,377
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$72,495,413	\$76,343,832	\$72,397,666	\$71,997,507	\$71,409,416

Core Services Expenditures by Category



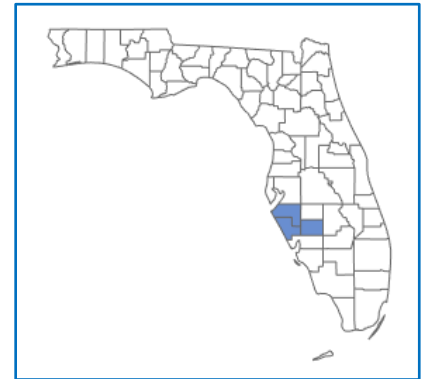
Children in Out of Home Care by Placement Setting



Safe Children Coalition

Lead Agency since October 1, 1999

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



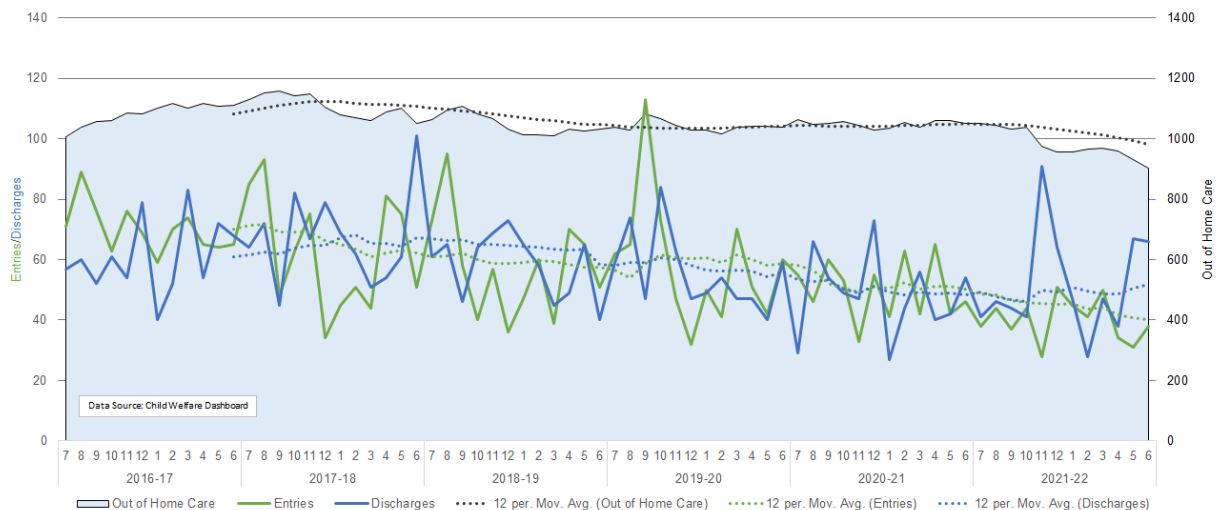
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$20,677,650	\$22,294,024	\$22,460,858	\$23,643,449	\$25,604,517	\$26,056,841
Risk Pool Funding	\$1,785,000	\$2,719,085	\$1,402,921	\$1,694,162	\$879,352	\$0
CBC Operations "Back of the Bill" Funding	\$709,002	\$0	\$0	\$1,471,198	\$11,975	\$0
Other Amendments to Initial Allocations	\$56,549	\$390,189	\$867,087	\$341,013	\$0	\$0
Amended Core Services Funding	\$23,228,201	\$25,403,298	\$24,730,866	\$27,149,822	\$26,495,844	\$26,056,841
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$564,234	\$664,114	\$768,388	\$860,855	\$860,855	\$860,855
Children's Mental Health Services (Cat 100800/100806)	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$1,000,000	\$784,383
Safety Management Services (Nonrecurring)	\$329,521	\$0	\$329,521	\$329,521	\$0	\$0
Total at Year End	\$24,422,114	\$26,367,570	\$26,128,933	\$28,640,356	\$28,656,857	\$28,002,237
Maintenance Adoption Subsidy (MAS)	\$7,277,070	\$7,530,772	\$8,482,703	\$9,131,838	\$9,586,190	\$9,873,776
Guardianship Assistance Payments (GAP)				\$46,562	\$56,562	\$102,735
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$420,271	\$21,398	\$721,878	\$274,525	\$422,967	\$475,837
Total Funds Available	\$32,119,455	\$33,919,740	\$35,333,514	\$38,093,281	\$38,722,576	\$38,454,585

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations.

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

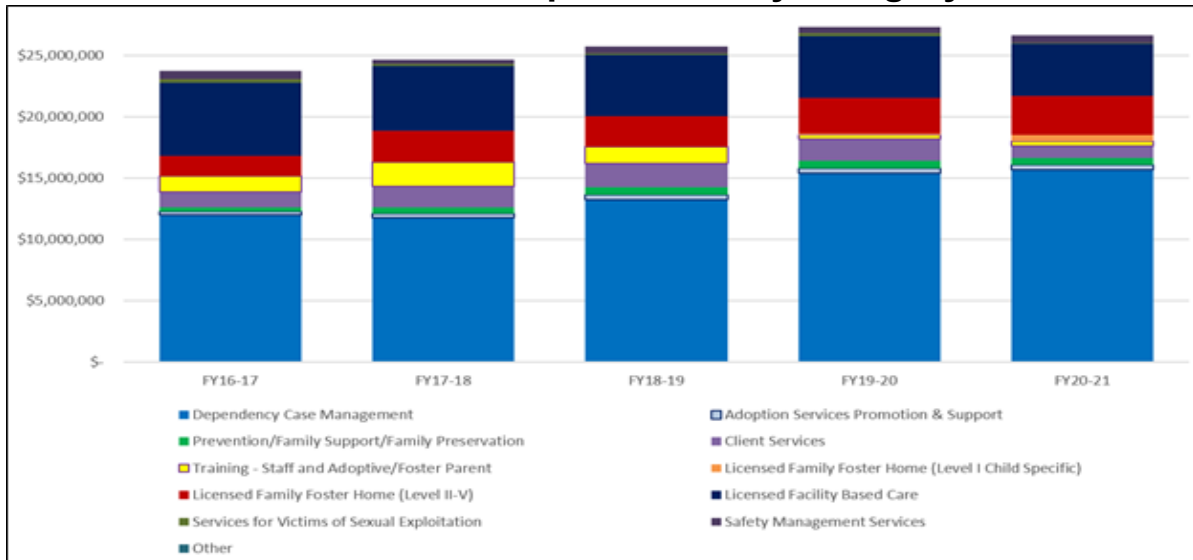
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 12
Safe Children Coalition



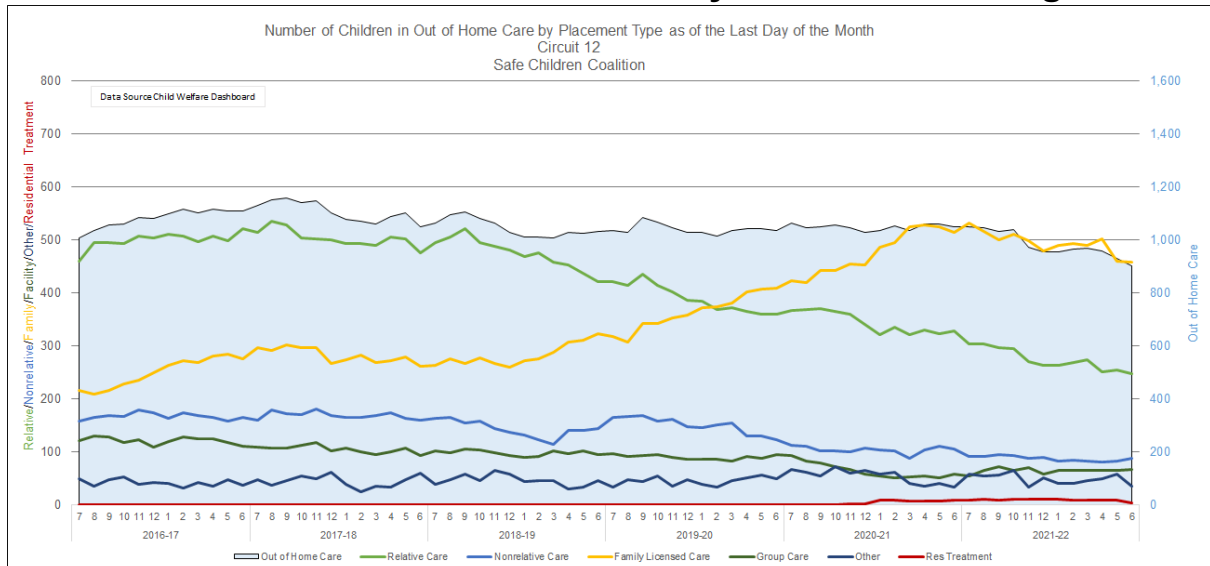
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,097,410	\$1,110,645	\$1,164,570	\$1,140,815	\$1,059,720
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.3%	3.4%	3.0%	2.8%
Core Services Expenditures					
Dependency Case Management	\$12,021,702	\$11,772,163	\$13,242,847	\$15,406,095	\$15,700,599
Adoption Services Promotion & Support	\$246,814	\$322,085	\$378,435	\$374,402	\$360,036
Prevention/Family Support/Family Preservation	\$379,031	\$553,090	\$633,612	\$641,974	\$566,426
Client Services	\$1,235,453	\$1,676,065	\$1,925,336	\$1,760,564	\$984,761
Training - Staff and Adoptive/Foster Parent	\$1,270,347	\$1,977,496	\$1,400,260	\$339,944	\$381,671
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$131,684	\$549,498
Licensed Family Foster Home (Level II-V)	\$1,663,625	\$2,567,412	\$2,486,309	\$2,890,735	\$3,154,048
Licensed Facility Based Care	\$5,957,165	\$5,268,949	\$5,008,292	\$5,059,782	\$4,257,031
Services for Victims of Sexual Exploitation	\$294,610	\$173,800	\$80,102	\$202,620	\$79,425
Safety Management Services	\$697,609	\$343,230	\$576,468	\$501,347	\$595,044
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$23,766,356	\$24,654,289	\$25,731,661	\$27,309,147	\$26,628,539

Core Services Expenditures by Category



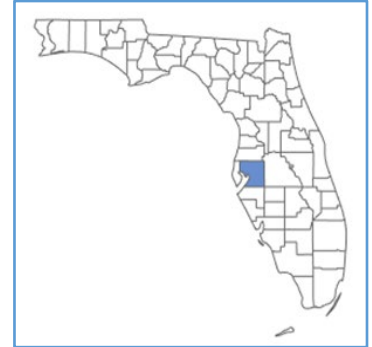
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Hillsborough

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

Counties	Hillsborough	Case Management
Judicial Circuit	13	Gulf Coast Jewish Family and Community Services, Devereux Foundation, and Directions for Living
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 at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$51,950,806	\$55,584,469	\$55,931,566	\$57,744,076	\$61,862,147	\$63,841,199
Risk Pool Funding	\$0	\$169,256	\$2,720,116	\$1,696,910	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,026,682	\$4,757,189	\$1,924,431	\$1,565,492	\$0	\$0
Other Amendments to Initial Allocations	\$64,683	\$23,275	\$658,643	\$449,128	\$0	\$0
Amended Core Services Funding	\$53,042,171	\$60,534,189	\$61,234,756	\$61,455,606	\$61,862,147	\$63,841,199
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$2,010,922	\$2,642,628	\$2,642,628	\$2,642,628	\$2,642,628
Children's Mental Health Services (Cat 100800/100806)	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973	\$728,973
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,987,020
Safety Management Services (Nonrecurring)	\$708,225	\$0	\$708,225	\$708,225	\$0	\$0
Total at Year End	\$56,327,901	\$63,274,084	\$65,314,582	\$65,535,432	\$65,233,748	\$69,199,820
Maintenance Adoption Subsidy (MAS)	\$18,437,980	\$19,042,893	\$19,531,345	\$20,875,493	\$22,106,441	\$22,769,634
Guardianship Assistance Payments (GAP)				\$101,502	\$181,502	\$305,310
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,915,130	-\$419,724	-\$358,972	\$480,250	\$230,031	\$3,606,939
Total Funds Available	\$76,681,011	\$81,897,253	\$84,486,955	\$86,992,677	\$87,751,722	\$95,881,703

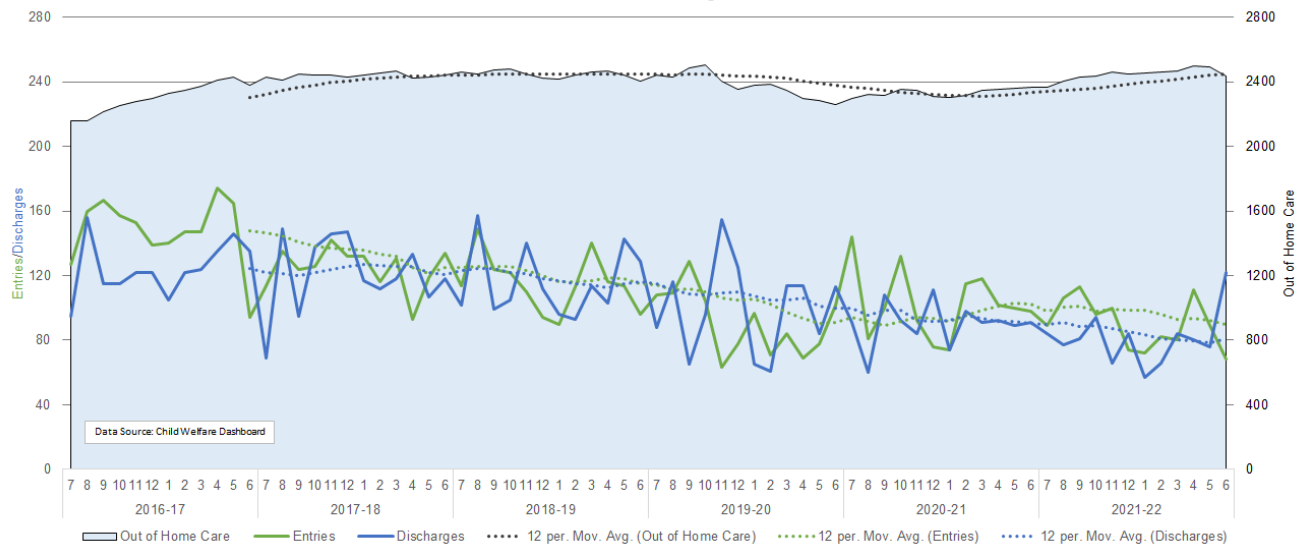
Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)

Circuit 13

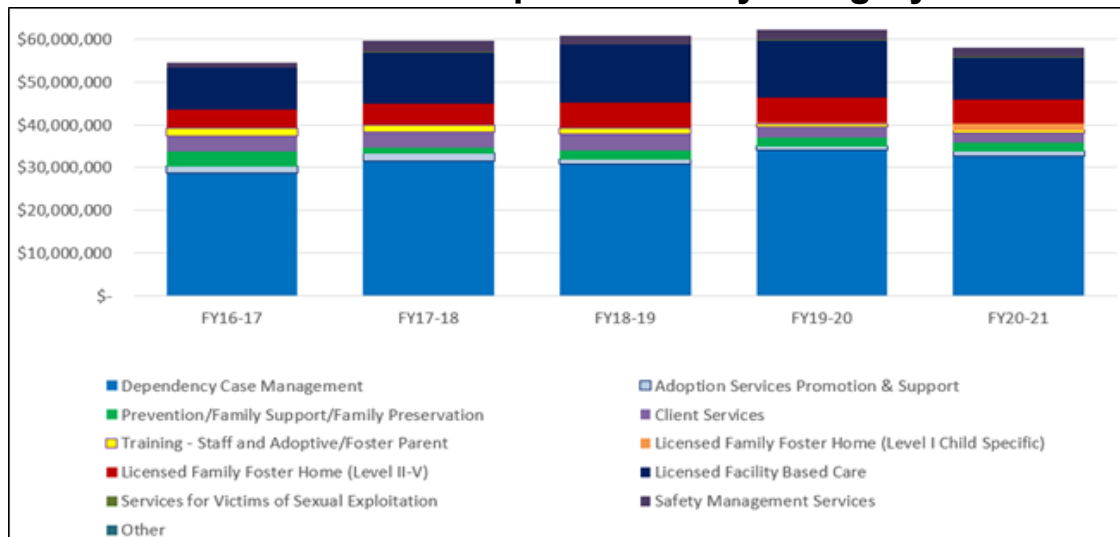
Eckerd-Hillsborough



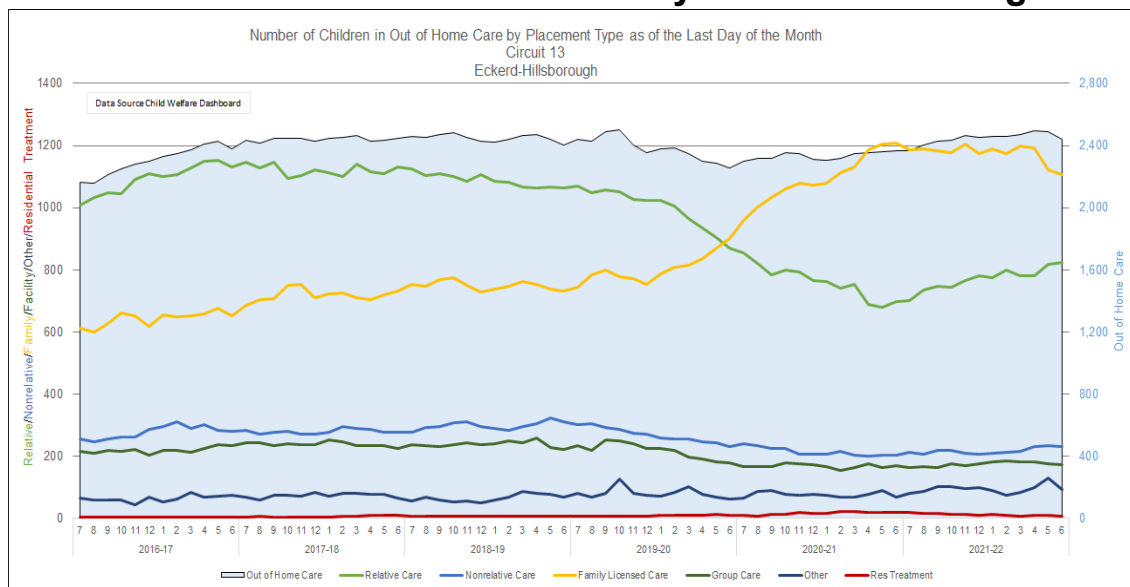
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$2,868,854	\$2,932,142	\$2,509,744	\$3,319,613	\$2,642,866
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.6%	3.0%	3.8%	3.0%
Core Services Expenditures					
Dependency Case Management	\$28,814,146	\$31,514,592	\$30,753,031	\$34,017,939	\$32,762,054
Adoption Services Promotion & Support	\$1,450,335	\$1,816,989	\$1,155,808	\$975,365	\$989,184
Prevention/Family Support/Family Preservation	\$3,536,236	\$1,314,961	\$1,970,842	\$2,044,413	\$2,045,401
Client Services	\$3,516,994	\$3,624,876	\$3,979,136	\$2,505,389	\$2,284,740
Training - Staff and Adoptive/Foster Parent	\$1,934,998	\$1,758,528	\$1,463,889	\$714,004	\$646,183
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$189,614	\$1,510,752
Licensed Family Foster Home (Level II-V)	\$4,370,392	\$5,067,779	\$5,871,898	\$5,958,183	\$5,795,681
Licensed Facility Based Care	\$9,691,655	\$11,813,713	\$13,620,802	\$13,313,188	\$9,823,320
Services for Victims of Sexual Exploitation	\$191,700	\$219,684	\$0	\$165,464	\$24,858
Safety Management Services	\$1,112,861	\$2,515,168	\$2,182,816	\$2,386,103	\$2,276,652
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$54,619,317	\$59,646,289	\$60,998,221	\$62,269,662	\$58,158,825

Core Services Expenditures by Category



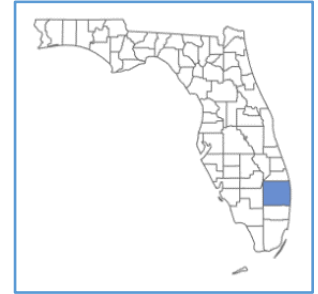
Children in Out of Home Care by Placement Setting



ChildNet – Palm Beach

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

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



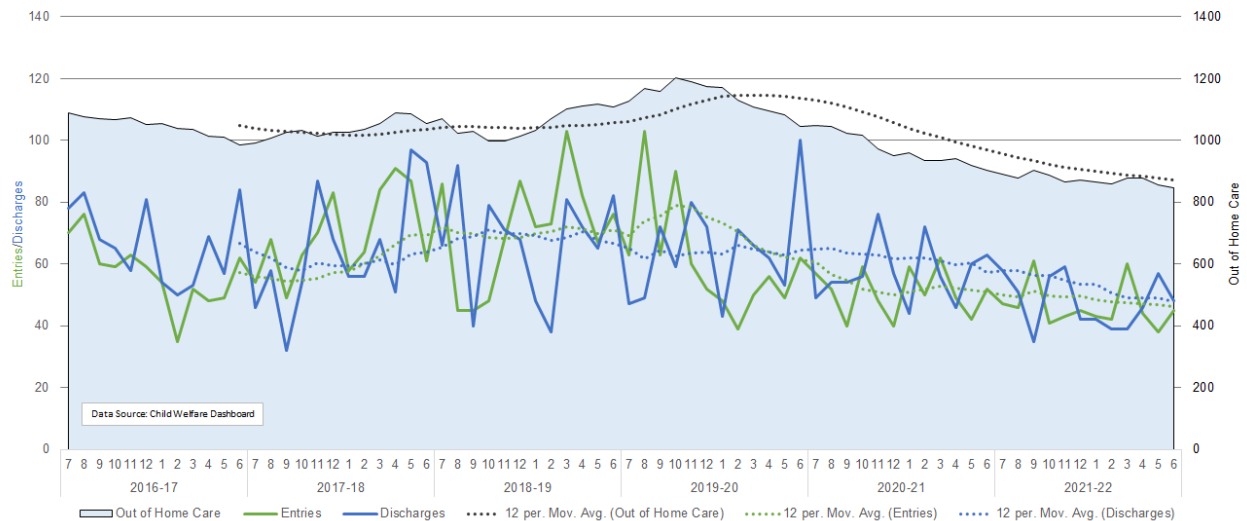
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$32,287,036	\$32,432,855	\$32,566,467	\$33,446,716	\$34,817,033	\$34,928,496
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,350,000	\$1,117,302	\$0	\$1,338,767	\$513,725	\$0
Other Amendments to Initial Allocations	\$11,039	\$24,404	\$125,504	\$258,049	\$0	\$0
Amended Core Services Funding	\$33,648,075	\$33,574,561	\$32,691,971	\$35,043,532	\$35,330,758	\$34,928,496
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$2,070,004	\$3,055,769	\$3,156,154	\$3,156,154	\$3,156,154
Children's Mental Health Services (Cat 100800/100806)	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289
PI Training, Casey Foundation or other non-core svcs	\$73,500	\$98,500	\$433,500	\$73,500	\$73,500	\$2,348,743
Safety Management Services (Nonrecurring)	\$364,932	\$0	\$364,932	\$364,932	\$0	\$0
Total at Year End	\$35,998,208	\$36,197,354	\$37,000,461	\$39,092,407	\$39,014,701	\$40,887,682
Maintenance Adoption Subsidy (MAS)	\$9,655,277	\$9,856,525	\$10,268,534	\$10,827,039	\$11,383,228	\$11,724,725
Guardianship Assistance Payments (GAP)				\$41,338	\$81,338	\$110,565
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$2,034,011	-\$1,612,908	-\$355,184	-\$439,426	-\$280,412	\$1,030,092
Total Funds Available	\$43,619,474	\$44,440,971	\$46,913,811	\$49,521,358	\$50,198,855	\$53,753,064

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations.

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

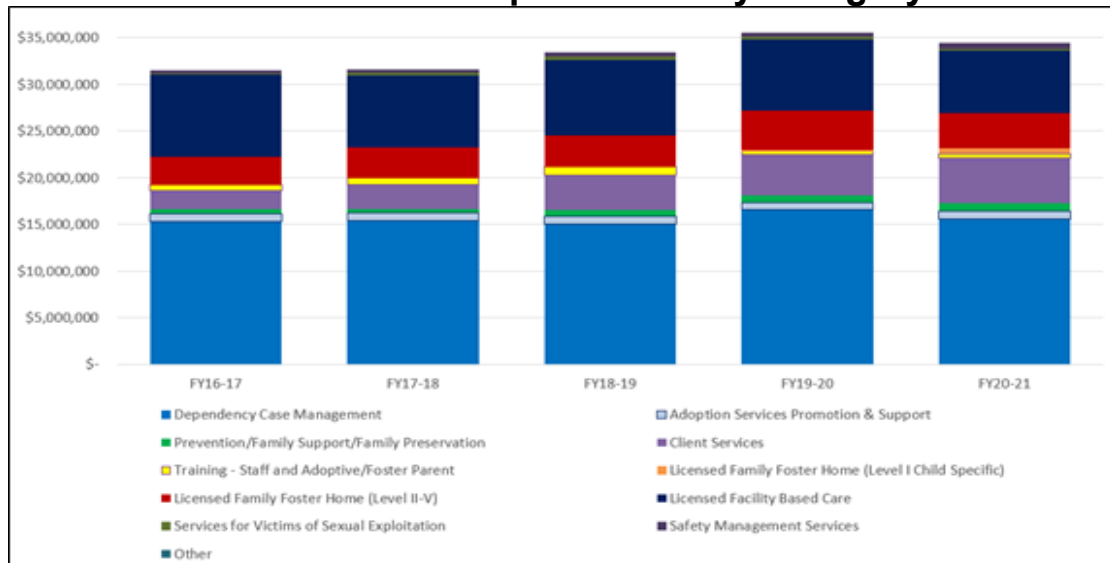
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 15
ChildNet-Palm Beach



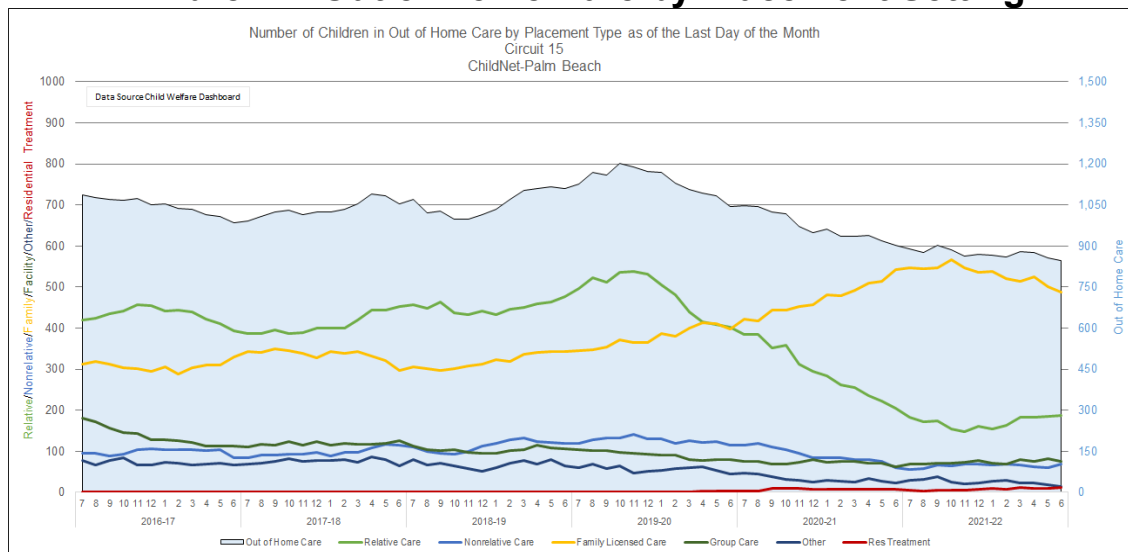
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$998,922	\$932,244	\$557,923	\$1,043,259	\$1,052,210
Admin Cost Rate (Exp as % of Total Allocations)	2.2%	2.0%	1.2%	2.1%	2.1%
Core Services Expenditures					
Dependency Case Management	\$15,279,583	\$15,385,999	\$14,979,158	\$16,608,197	\$15,605,306
Adoption Services Promotion & Support	\$843,388	\$859,780	\$892,606	\$697,629	\$791,244
Prevention/Family Support/Family Preservation	\$531,050	\$391,247	\$630,532	\$790,957	\$873,366
Client Services	\$1,974,122	\$2,606,384	\$3,699,212	\$4,301,469	\$4,805,588
Training - Staff and Adoptive/Foster Parent	\$570,168	\$688,834	\$923,061	\$396,218	\$487,637
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$161,166	\$602,987
Licensed Family Foster Home (Level II-V)	\$3,037,712	\$3,327,870	\$3,344,159	\$4,182,263	\$3,685,386
Licensed Facility Based Care	\$8,805,838	\$7,710,356	\$8,128,175	\$7,631,108	\$6,714,200
Services for Victims of Sexual Exploitation	\$49,727	\$210,746	\$392,567	\$319,089	\$210,941
Safety Management Services	\$364,932	\$394,568	\$399,806	\$421,098	\$658,870
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$31,456,520	\$31,575,784	\$33,389,275	\$35,509,193	\$34,435,525

Core Services Expenditures by Category



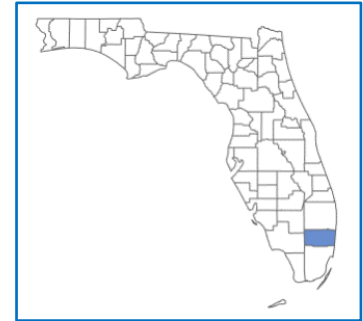
Children in Out of Home Care by Placement Setting



ChildNet – Broward

CBC Lead Agency since April 1, 2003

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



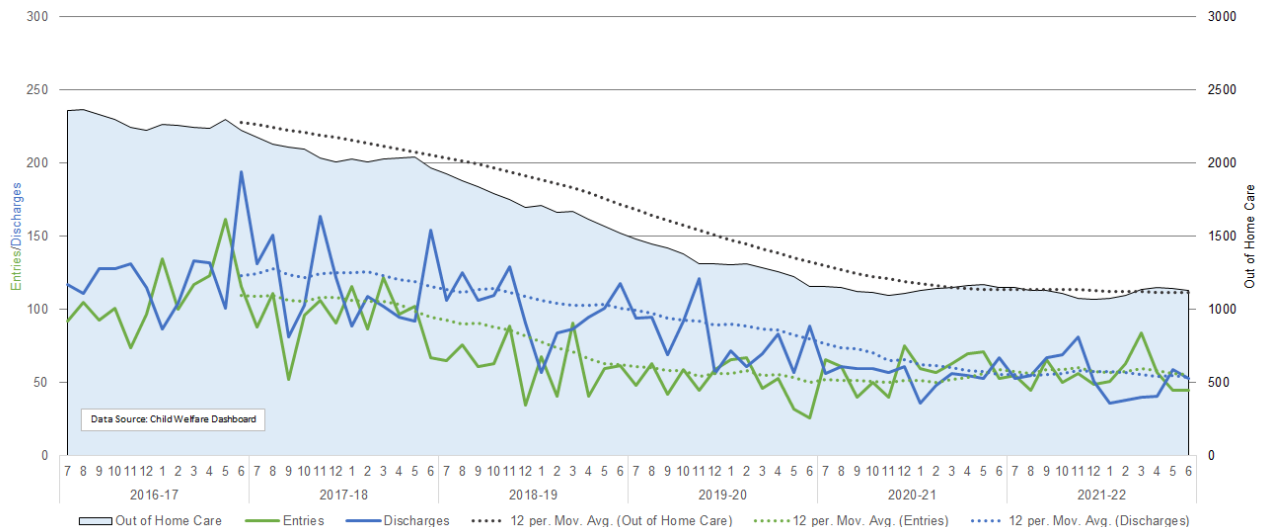
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$56,160,301	\$57,807,569	\$58,063,305	\$59,389,561	\$60,663,760	\$60,611,339
Risk Pool Funding	\$0	\$1,245,089	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$2,409,883	\$5,511,440	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$537	\$228,883	\$185,948	\$140,488	\$0	\$0
Amended Core Services Funding	\$58,570,721	\$64,792,981	\$58,249,253	\$59,530,049	\$60,663,760	\$60,611,339
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,457,224	\$4,603,135	\$4,603,135	\$4,603,135	\$4,603,135
Children's Mental Health Services (Cat 100800/100806)	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227
PI Training, Casey Foundation or other non-core svcs	\$0	\$75,000	\$0	\$0	\$0	\$2,716,486
Safety Management Services (Nonrecurring)	\$587,728	\$0	\$587,728	\$587,728	\$0	\$0
Total at Year End	\$63,608,524	\$68,976,432	\$64,091,343	\$65,372,139	\$65,918,122	\$68,582,187
Maintenance Adoption Subsidy (MAS)	\$11,462,725	\$12,557,683	\$14,459,228	\$16,427,484	\$18,283,920	\$18,832,438
Guardianship Assistance Payments (GAP)				\$70,847	\$70,847	\$81,360
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$3,209,295	-\$5,911,972	-\$528,692	\$3,618,924	\$11,591,410	\$15,141,190
Total Funds Available	\$71,861,954	\$75,622,143	\$78,021,879	\$85,489,394	\$95,864,299	\$102,637,175

Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

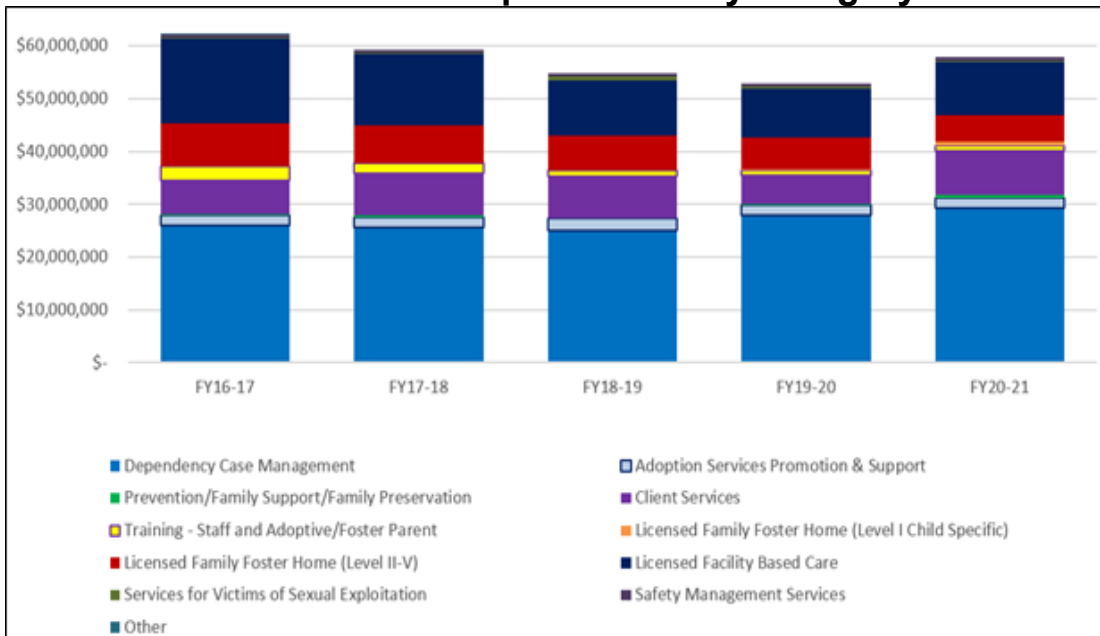
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 17
ChildNet-Broward



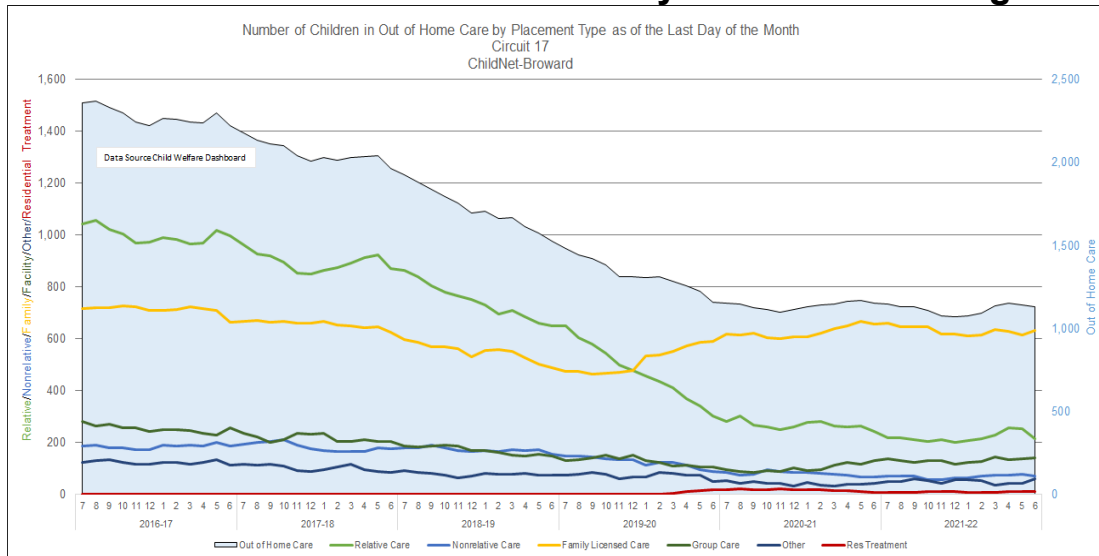
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,433,767	\$1,669,832	\$1,887,537	\$1,648,523	\$2,192,228
Admin Cost Rate (Exp as % of Total Allocations)	1.9%	2.0%	2.4%	2.0%	2.6%
Core Services Expenditures					
Dependency Case Management	\$25,973,712	\$25,645,793	\$25,073,359	\$27,975,493	\$29,268,345
Adoption Services Promotion & Support	\$1,927,904	\$1,991,082	\$2,256,399	\$1,843,493	\$1,946,921
Prevention/Family Support/Family Preservation	\$159,052	\$327,377	\$94,585	\$291,652	\$511,597
Client Services	\$6,375,956	\$7,821,945	\$7,802,656	\$5,398,718	\$8,384,403
Training - Staff and Adoptive/Foster Parent	\$2,828,032	\$1,978,466	\$1,230,197	\$890,593	\$934,283
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$199,931	\$885,734
Licensed Family Foster Home (Level II-V)	\$8,063,949	\$7,155,821	\$6,629,246	\$5,956,488	\$4,952,500
Licensed Facility Based Care	\$16,048,235	\$13,510,354	\$10,368,193	\$9,285,657	\$9,995,288
Services for Victims of Sexual Exploitation	\$199,505	\$206,655	\$742,839	\$430,357	\$323,546
Safety Management Services	\$587,729	\$590,631	\$638,518	\$640,380	\$651,926
Other	\$116,900	\$0	\$0	\$0	\$0
Core Services Expenditures	\$62,280,974	\$59,228,124	\$54,835,992	\$52,912,762	\$57,854,543

Core Services Expenditures by Category



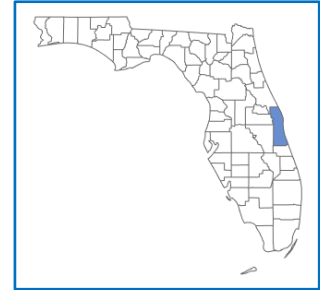
Children in Out of Home Care by Placement Setting



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 Lead Agency)
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



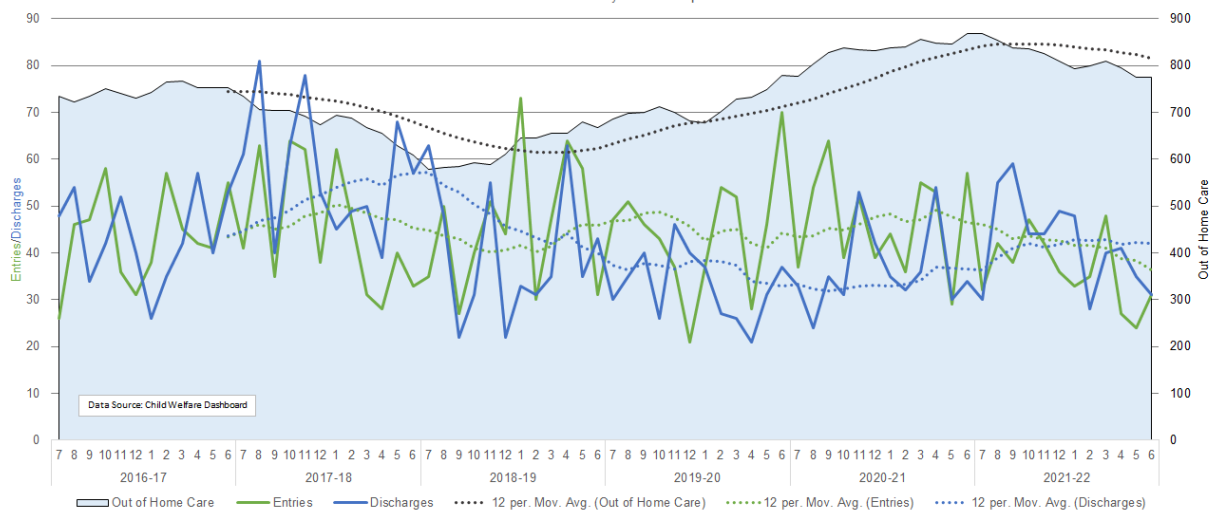
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$18,424,632	\$19,275,291	\$19,402,966	\$20,167,553	\$21,223,064	\$21,356,724
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$397,573	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$0	\$0	\$141,360	\$15,160	\$0	\$0
Amended Core Services Funding	\$18,424,632	\$19,672,864	\$19,544,326	\$20,182,713	\$21,223,064	\$21,356,724
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$615,418	\$757,259	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$834,616
Safety Management Services (Nonrecurring)	\$334,931	\$0	\$334,931	\$334,931	\$0	\$0
Total at Year End	\$19,628,321	\$20,683,463	\$21,344,520	\$21,982,907	\$22,688,327	\$23,656,603
Maintenance Adoption Subsidy (MAS)	\$3,872,986	\$4,319,126	\$5,074,642	\$5,456,177	\$6,354,703	\$6,545,344
Guardianship Assistance Payments (GAP)				\$26,518	\$66,518	\$109,890
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$378,366	-\$196,437	\$298,239	\$36,152	\$839,660	-\$92,354
Total Funds Available	\$23,879,673	\$24,806,152	\$26,717,401	\$27,501,754	\$29,949,208	\$30,219,483

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations.

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

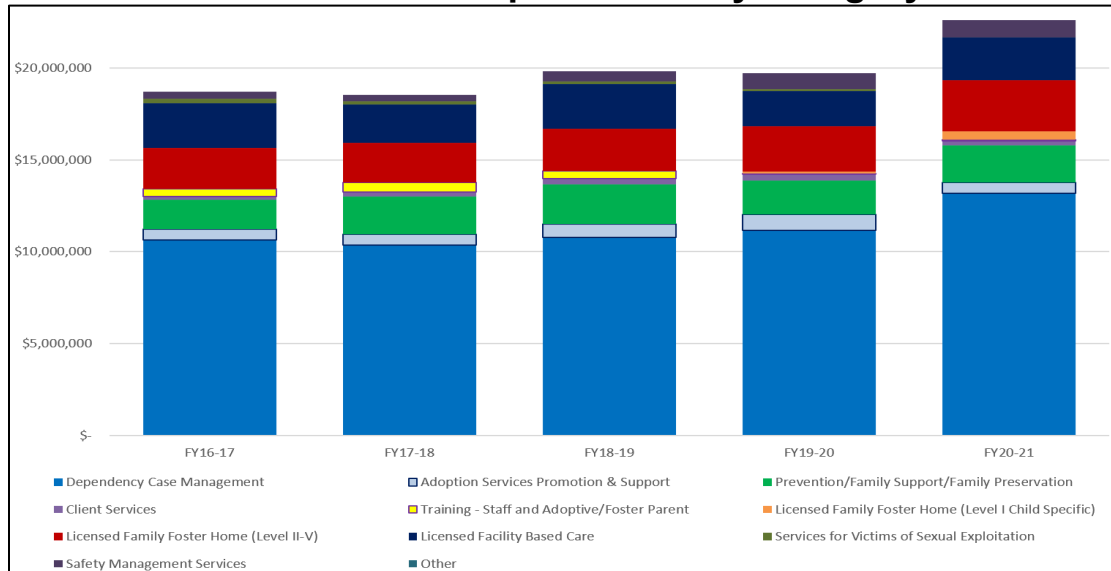
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 18 (Brevard County)
Brevard Family Partnership



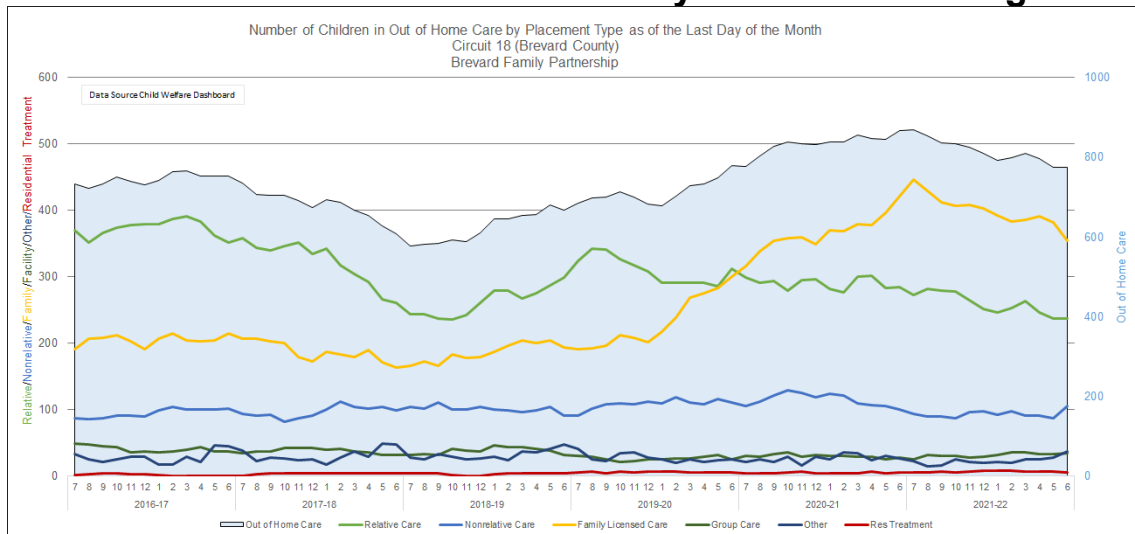
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$1,169,430	\$1,479,528	\$1,612,014	\$2,200,230	\$1,564,231
Admin Cost Rate (Exp as % of Total Allocations)	5.0%	5.9%	6.1%	8.0%	5.4%
Core Services Expenditures					
Dependency Case Management	\$10,634,285	\$10,355,108	\$10,781,522	\$11,171,873	\$13,162,560
Adoption Services Promotion & Support	\$578,414	\$578,103	\$720,784	\$844,078	\$605,569
Prevention/Family Support/Family Preservation	\$1,603,623	\$2,064,580	\$2,169,044	\$1,860,593	\$2,030,477
Client Services	\$201,645	\$239,547	\$317,221	\$355,170	\$238,556
Training - Staff and Adoptive/Foster Parent	\$414,941	\$538,482	\$405,852	\$32,743	\$53,179
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$88,910	\$467,415
Licensed Family Foster Home (Level II-V)	\$2,204,879	\$2,139,042	\$2,299,512	\$2,481,166	\$2,777,392
Licensed Facility Based Care	\$2,452,714	\$2,083,934	\$2,440,814	\$1,915,707	\$2,329,424
Services for Victims of Sexual Exploitation	\$241,875	\$192,789	\$131,500	\$114,000	\$900
Safety Management Services	\$371,410	\$343,345	\$557,409	\$845,462	\$942,088
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$18,703,785	\$18,534,929	\$19,823,659	\$19,709,701	\$22,607,560

Core Services Expenditures by Category



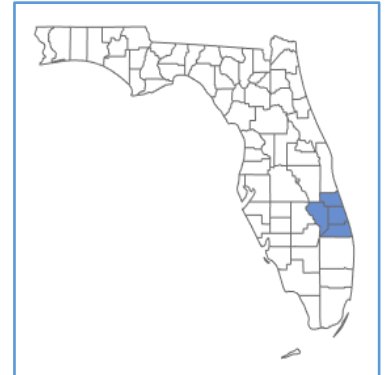
Children in Out of Home Care by Placement Setting



Communities Connected for Kids

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

Counties	Indian River, Martin, Okeechobee, St. Lucie	Case Management
Judicial Circuit	19	The CBC (St. Lucie only), Children's Home Society (Remaining service area)
DCF Region	Southeast	
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)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$22,132,736	\$22,227,363	\$22,333,460	\$22,969,959	\$23,664,353	\$23,710,790
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	\$60,692	\$64,540	\$116,179	\$163,994	\$0	\$0
Amended Core Services Funding	\$22,193,428	\$22,291,903	\$22,449,639	\$23,133,953	\$23,664,353	\$23,710,790
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$554,682	\$806,459	\$1,050,193	\$1,086,695	\$1,086,695	\$1,086,695
Children's Mental Health Services (Cat 100800/100806)	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301
PI Training, Casey Foundation or other non-core svcs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$892,718
Safety Management Services (Nonrecurring)	\$236,075	\$0	\$236,075	\$236,075	\$0	\$0
Total at Year End	\$23,287,486	\$23,401,663	\$24,039,208	\$24,760,024	\$25,054,349	\$25,943,504
Maintenance Adoption Subsidy (MAS)	\$5,878,783	\$6,627,711	\$7,125,813	\$8,441,552	\$8,896,817	\$9,163,722
Guardianship Assistance Payments (GAP)				\$31,128	\$31,128	\$26,910
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$13,561	\$974,362	\$1,317,462	\$1,434,052	\$1,359,221	\$2,147,428
Total Funds Available	\$29,179,830	\$31,003,736	\$32,482,483	\$34,666,756	\$35,341,515	\$37,281,564

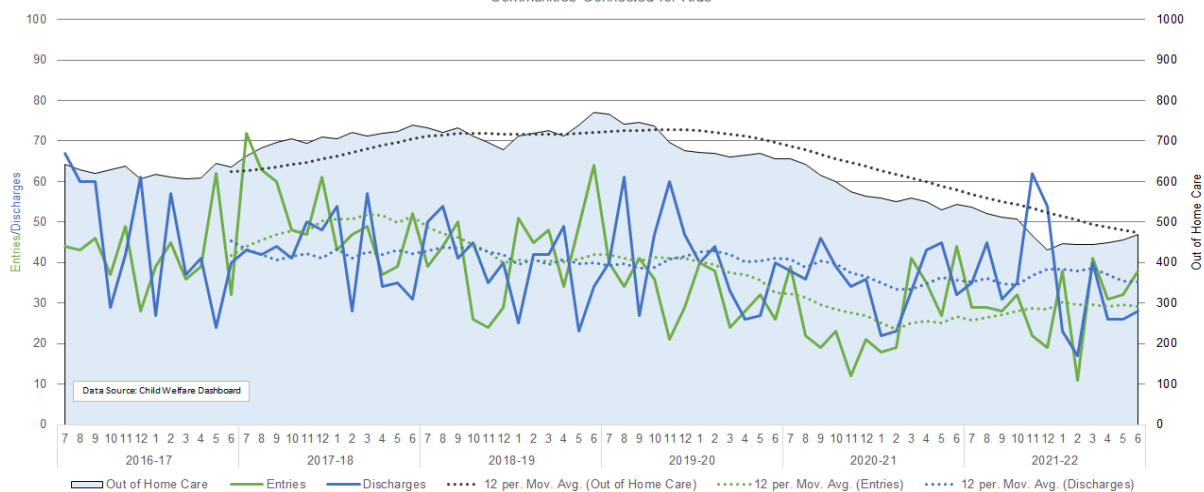
Carry Forward Balance into FY 21-22 are estimates subject to final determinations

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

Total Entries (0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)

Circuit 19

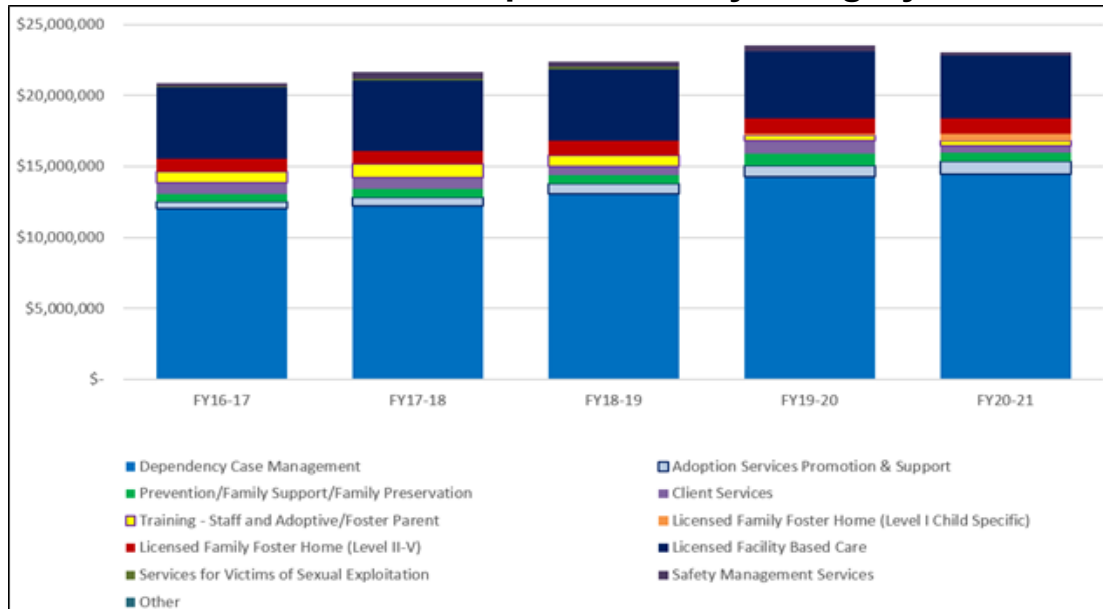
Communities Connected for Kids



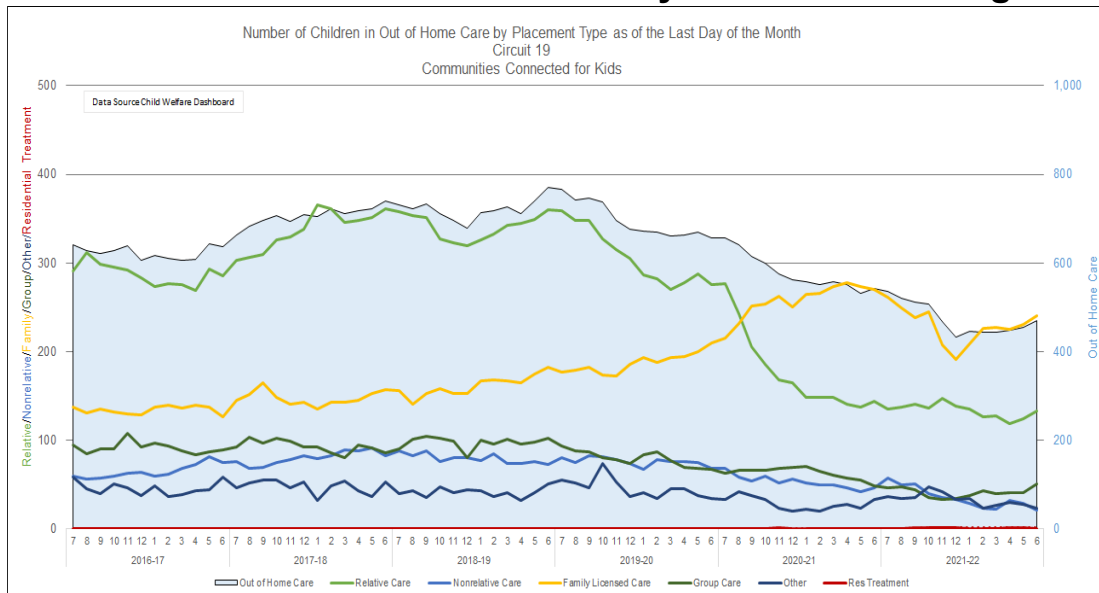
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$991,902	\$1,042,002	\$1,306,925	\$1,472,759	\$1,502,957
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.5%	4.2%	4.4%	4.4%
Core Services Expenditures					
Dependency Case Management	\$12,053,740	\$12,226,295	\$13,069,727	\$14,269,055	\$14,482,165
Adoption Services Promotion & Support	\$445,812	\$612,491	\$745,402	\$788,049	\$873,085
Prevention/Family Support/Family Preservation	\$547,528	\$584,165	\$560,201	\$845,017	\$628,916
Client Services	\$796,414	\$792,514	\$624,499	\$935,952	\$450,128
Training - Staff and Adoptive/Foster Parent	\$805,613	\$940,731	\$808,789	\$365,806	\$387,134
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$78,973	\$466,418
Licensed Family Foster Home (Level II-V)	\$881,982	\$921,810	\$1,037,754	\$1,093,727	\$1,073,431
Licensed Facility Based Care	\$5,019,069	\$4,985,495	\$5,008,806	\$4,702,463	\$4,422,790
Services for Victims of Sexual Exploitation	\$81,706	\$104,736	\$155,438	\$40,000	\$20,367
Safety Management Services	\$236,075	\$513,563	\$397,908	\$394,202	\$222,645
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$20,867,939	\$21,681,800	\$22,408,523	\$23,513,243	\$23,027,079

Core Services Expenditures by Category



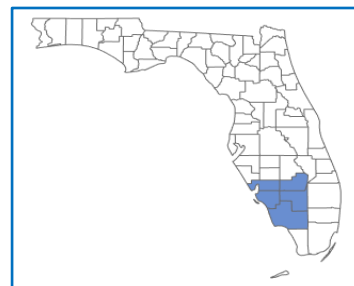
Children in Out of Home Care by Placement Setting



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	The CBC Lead Agency, Lutheran Services Florida, and Camelot Community Care.
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



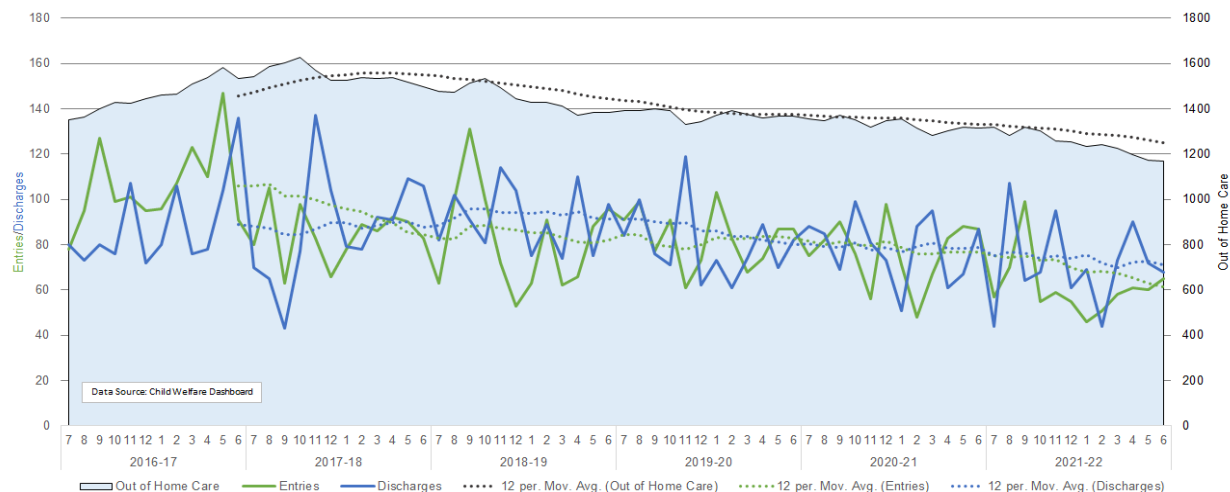
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$31,234,509	\$33,969,362	\$34,203,102	\$36,142,524	\$39,644,119	\$39,932,703
Risk Pool Funding	\$0	\$0	\$1,229,145	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$41,571	\$71,146	\$340,257	\$89,847	\$0	\$0
Amended Core Services Funding	\$31,276,080	\$34,040,508	\$35,772,504	\$36,232,371	\$39,644,119	\$39,932,703
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$839,371	\$1,499,645	\$1,894,864	\$1,921,536	\$1,921,536	\$1,921,536
Children's Mental Health Services (Cat 100800/100806)	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$1,059,329
Safety Management Services (Nonrecurring)	\$504,610	\$0	\$504,610	\$504,610	\$0	\$0
Total at Year End	\$33,044,489	\$35,964,581	\$38,596,406	\$39,082,945	\$41,990,083	\$43,337,996
Maintenance Adoption Subsidy (MAS)	\$7,285,786	\$7,995,707	\$8,688,548	\$9,820,616	\$10,700,332	\$11,021,342
Guardianship Assistance Payments (GAP)				\$55,292	\$175,292	\$339,120
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,945,234	\$2,652,269	\$1,190,667	\$758,178	\$1,307,789	\$6,380,030
Total Funds Available	\$42,275,509	\$46,612,557	\$48,475,621	\$49,717,031	\$54,173,496	\$61,078,488

Carry Forward Balance into FY 2021-2022 are estimates subject to final determinations

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

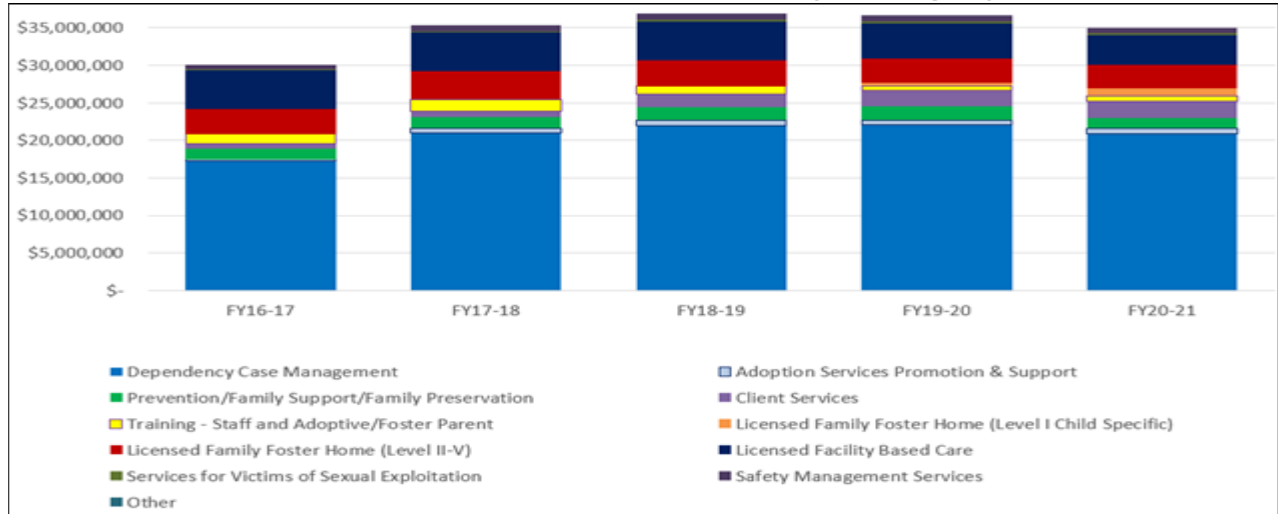
Total Entries (Age 0-17) - Total Discharges (Age 0-18) - Children in Out of Home Care as of the Last Day of the Month (Age 0-17)
Circuit 20
Children's Network of Southwest Florida



Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Administrative Costs	\$998,549	\$1,031,283	\$986,162	\$992,513	\$1,005,204
Admin Cost Rate (Exp as % of Total Allocations)	2.5%	2.3%	2.1%	2.0%	1.9%
Core Services Expenditures					
Dependency Case Management	\$17,239,903	\$21,040,949	\$21,984,324	\$22,054,479	\$20,819,043
Adoption Services Promotion & Support	\$220,543	\$587,511	\$719,966	\$645,270	\$802,314
Prevention/Family Support/Family Preservation	\$1,404,855	\$1,451,898	\$1,762,838	\$1,789,819	\$1,387,278
Client Services	\$660,641	\$789,744	\$1,644,836	\$2,154,985	\$2,176,083
Training - Staff and Adoptive/Foster Parent	\$1,315,455	\$1,622,181	\$1,113,434	\$636,335	\$782,091
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$321,039	\$1,014,826
Licensed Family Foster Home (Level II-V)	\$3,295,473	\$3,698,691	\$3,489,651	\$3,296,615	\$3,055,915
Licensed Facility Based Care	\$5,209,080	\$5,226,947	\$5,129,095	\$4,693,920	\$3,945,805
Services for Victims of Sexual Exploitation	\$153,608	\$134,935	\$251,532	\$223,842	\$264,250
Safety Management Services	\$503,655	\$806,649	\$845,251	\$834,479	\$772,512
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	\$30,003,213	\$35,359,505	\$36,940,928	\$36,650,783	\$35,020,118

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting

