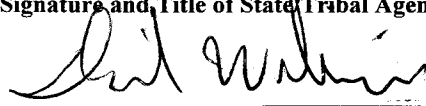



**Chapter 7**  
**Financial and Statistical Information**  
**Reporting Forms**

**CFS-101, Part I: Annual Budget Request for Title IV-B, Subpart 1 & 2 Funds, CAPTA, CFCIP, and ETV**

Fiscal Year 2012, October 1, 2011 through September 30, 2012

<b>1. State or Indian Tribal Organization (ITO): FLORIDA</b>		<b>2. EIN: 59-3458463</b>	
<b>3. Address: Florida Department of Children &amp; Families 1317 Winewood Boulevard Tallahassee, Florida 32399-0700</b>		<b>4. Submission:</b> [ X ] New [ ] Revision	
<b>5. Total estimated title IV-B Subpart 1, Child Welfare Services (CWS) Funds</b>		<b>\$15,218,862</b>	
a) Total administration (not to exceed 10% of title IV-B Subpart 1 estimated allotment)		\$404,964	
<b>6. Total estimated title IV-B Subpart 2, Provides Safe and Stable Families (PSSF) Funds. This amount should equal the sum of lines a - f.</b>		<b>\$16,034,036</b>	
a) Total Family Preservation Services		\$4,029,620	
b) Total Family Support Services		\$3,786,233	
c) Total Time-Limited Family Reunification Services		\$3,566,194	
d) Total Adoption Promotion and Support Services		\$4,011,942	
e) Total for Other Service Related Activities (e.g. planning)		\$100,000	
f) Total administration (FOR STATES ONLY: not to exceed 10% of title IV-Bsubpart 2 estimated allotment)		\$540,047	
<b>7. Total estimated Monthly Caseworker Visit (MCV) Funds (FOR STATES ONLY)</b>		<b>\$952,123</b>	
a) Total administration (FOR STATES ONLY: not to exceed 10% of estimated MCV allotment)		\$95,212	
<b>8. Re-allotment of title IV-B subparts 1 &amp; 2 funds for States and Indian Tribal Organizations:</b>			
a) Indicate the amount of the State's/Tribe's allotment that will not be required to carry out the following programs: CWS \$ 0, PSSF \$ 0, and/or MCV(States only)\$ 0.			
b) If additional funds become available to States and ITOs, specify the amount of additional funds the States or Tribes requesting: CWS \$ <u>Equitable share of available funds</u> , PSSF \$ <u>Equitable share of available funds</u> , and/or MCV(States only)\$ <u>Equitable share of available funds</u> .			
<b>9. Child Abuse Prevention and Treatment Act (CAPTA) State Grant (no State match required): Estimated Amount plus additional allocation, as available. (FOR STATES ONLY)</b>		<b>\$1,320,463</b>	
<b>10. Estimated Chafee Foster Care Independence Program (CFCIP) funds</b>		<b>\$6,045,111</b>	
a) Indicate the amount of State's or Tribe's allotment to be spent on room and board for eligible youth (not to exceed 30% of CFCIP allotment)		\$1,813,533	
<b>11. Estimated Education and Training Voucher (ETV) funds</b>		<b>\$2,015,835</b>	
<b>12. Re-allotment of CFCIP and ETV Program Funds:</b>			
a) Indicate the amount of the State's or Tribe's allotment that will not be required to carry out CFCIP Program		\$0	
b) Indicate the amount of the State's or Tribe's allotment that will not be required to carry out ETV Program		\$0	
c) If additional funds become available to States or Tribes, specify the amount of additional funds the State or Tribe is requesting for CFCIP Program		Equitable share of available funds	
d) If additional funds become available to States or Tribes, specify the amount of additional funds the State or Tribe is requesting for ETV Program		Equitable share of available funds	
<b>13. Certification by State Agency and/or Indian Tribal Organization.</b>			
The State agency or Indian Tribe submits the above estimates and request for funds under title IV-B, subpart 1 and/or 2, of the Social Security Act, CAPTA State Grant, CFCIP and ETV programs, and agrees that expenditures will be made in accordance with the Child and Family Services Plan, which has been jointly developed with, and approved by, the Children's Bureau, for the Fiscal Year ending September 30, 2011.			
<b>Signature and Title of State/Tribal Agency Official</b>		<b>Signature and Title of Central Office Official</b>	
			

DAVID E WILKINS, Secretary

MARK MAHONEY, Asst. Staff Director

**CFS-101 Part II: Annual Estimated Expenditure Summary of Child and Family Services**

State or Indian Tribal Organization (ITO) \_\_\_\_\_

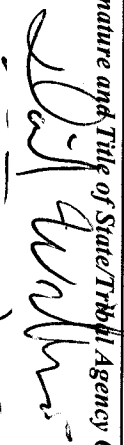

Florida

For FFY 2012 OCTOBER 1, 2011 TO SEPTEMBER 30, 2012

SERVICES/ACTIVITIES	TITLE IV-B			CAPTA* (d)	CFCP (e)	ETV (f)	TITLE IV-E (g)	STATE, LOCAL, & DONATED FUNDS (h)	(i) NUMBER TO BE SERVED		POPULATION TO BE SERVED (j)	GEOG. AREA TO BE SERVED (k)
	(a) Subpart I- CWS	(b) Subpart II- PSSF	(c) Subpart II- MCV *						Individuals	Families		
1.) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)		3,786,233		1,320,463				12,082,566	75,594		Reports of Abuse/Neglect	Statewide
2.) PROTECTIVE SERVICES	4,316,683							92,543,713	22,235		All Eligible Children	Statewide
3.) CRISIS INTERVENTION (FAMILY PRESERVATION)		4,029,620						1,343,207	8,478		All Eligible Children	Statewide
4.) TIME-LIMITED FAMILY REUNIFICATION SERVICES	8,891,007	3,566,194						4,152,400	7,233		All Eligible Children	Statewide
5.) ADOPTION PROMOTION AND SUPPORT SERVICES	1,606,208	4,011,942						3,183,269	2,325		All Eligible Children	Statewide
6.) FOR OTHER SERVICE RELATED ACTIVITIES (e.g. planning)		100,000										
7.) FOSTER CARE MAINTENANCE:												
(a) FOSTER FAMILY & RELATIVE FOSTER CARE							18,499,859	22,540,886	6,111		All Eligible Children	Statewide
(b) GROUP/INST CARE							33,093,904	37,179,574	2,367		All Eligible Children	Statewide
8.) ADOPTION SUBSIDY PMTS.							53,145,947	51,626,599	30,728		All Eligible Children	Statewide
9.) GUARDIANSHIP ASSIST. PMTS.												
10.) INDEPENDENT LIVING SERVICES								20,664,628	2,411		Eligible 18-20	Statewide
11.) EDUCATION AND TRAINING VOUCHERS					6,045,111			663,862	1,237		Eligible 18-20	Statewide
12.) ADMINISTRATIVE COSTS						2,015,835						
13.) STAFF & EXTERNAL PARTNERS TRAINING	404,964	540,047	95,212				134,896,946	187,827,861				
14.) FOSTER PARENT RECRUITMENT & TRAINING							4,305,454	3,187,079				
15.) ADOPTIVE PARENT RECRUITMENT & TRAINING							1,217,235	547,870				
16.) CHILD CARE RELATED TO EMPLOYMENT/TRAINING							405,745	182,623				
17.) CASEWORKER RETENTION, RECRUITMENT & TRAINING			856,911					285,637				
18.) TOTAL	15,218,862	16,034,036	952,123	1,320,463	6,045,111	2,015,835	245,565,090	438,011,774	158,719			

\* States Only, Indian Tribes are not required to include information on these programs

**CFS-101, PART III: Annual Expenditures for Title IV-B, Subparts 1 and 2, Chafee Foster Care Independence (CFCIP) and Education And Training Voucher (ETV) : Fiscal Year 2009: October 1, 2008 through September 30, 2009**

1. State or Indian Tribal Organization (TTO): FLORIDA		2. EIN: 59-3458463		3. Address: Florida Department of Children and Families 1317 Winewood Boulevard Tallahassee, FL 32399-0700			
4. Submission: <input checked="" type="checkbox"/> New <input type="checkbox"/> Revision							
Description of Funds	Estimated Expenditures	Actual Expenditures	Number served		Population served	Geographic area served	
			Individuals	Families			
5. Total title IV-B, subpart 1 funds	15,348,265	15,348,265	30,849		All Child Welfare Clients	Statewide	
a) Total Administrative Costs (not to exceed 10% of title IV-B, subpart 1 total allotment)	1,534,826	488,953					
6. Total title IV-B, subpart 2 funds (This amount should equal the sum of lines a - f)	14,480,513	14,480,512	30,849		All Child Welfare Clients	Statewide	
a) Family Preservation Services	3,705,292	3,680,699					
b) Family Support Services	3,254,282	3,132,175					
c) Time-Limited Family Reunification Services	3,351,180	3,373,538					
d) Adoption Promotion and Support Services	3,465,810	3,789,215					
e) Other Service Related Activities (e.g. planning)	100,000	0					
f) Administrative Costs (FOR STATES: not to exceed 10% of total title IV-B, subpart 2 allotment after October 1, 2007)	603,949	504,885					
7. Total Monthly Caseworker Visit Funds (STATE ONLY)	859,864	429,932					
a) Administrative Costs (not to exceed 10% of MCV allotment)	85,986	0					
8. Total Chafee Foster Care Independence Program (CFCIP) funds	7,067,742	7,067,742					
a) Indicate the amount of allotment spent on room and board for eligible youth (not to exceed 30% of CFCIP allotment)	2,120,323	1,493,324	1,668		Eligible 18 thru 20 year old youths	Statewide	
9. Total Education and Training Voucher (ETV) funds	2,376,666	2,376,666	1,477		Eligible 18 thru 20 year old youths	Statewide	
10. Certification by State Agency or Indian Tribal Organization (TTO). The State agency or TIO agrees that expenditures were made in accordance with the Child and Family Services Plan, which has been jointly developed with, and approved by, the Children's Bureau.							
Signature and Title of State/Tribal Agency Official		Date	Signature and Title of Central Office Official			Date	
		4/15/09				6/15/11	

Title IV-B, subpart I FFY 2005  
Historical Comparison for Payment Limitations

Source: IDS Grants

cobj		OCA Title		oca		Total Expenditures	Total Federal	Total State
PCW05		FS-PROGRAM ADMINISTRATION		BT000		158,329.35	118,747.01	39,582.34
PCW05		FS/QUALITY ASSURANCE UNIT		FFQAU		867.60	650.70	216.90
PCW05		PDC TRNG PROTECTIVE SVCS		PDC02		(223.13)	(167.35)	(55.78)
PCW05		PDC TRNG FOSTER CARE		PDC03		(831.43)	(623.57)	(207.86)
PCW05		PDC TRNG ADOPTION PLACEMENT		PDC04		(163.11)	(122.33)	(40.78)
PCW05		SF CHILD WELFARE OH ADMIN-CBC		PR024		1,637,628.13	1,228,221.10	409,407.03
PCW05		IV-B CHILD WELFARE OHC MAINT-CBC		PR026		10,931,006.61	8,198,254.96	2,732,751.65
PCW05		IV-B In Home		<b>PR046</b>		<b>513,148.45</b>	<b>384,861.34</b>	<b>128,287.11</b>
PCW05		IV-B CHILD WELFARE IH-CBC		PR126		3,728,406.04	2,796,304.53	932,101.51
PCW05		IV-B CHILD WELFARE ADOPT ADMIN-CBC		PRA26		1,325,379.83	994,034.87	331,344.96
PCW05		QUALITY ASSURANCE & CONTRACT MGT		QACM0		90,294.12	67,720.59	22,573.53
PCW05		FRONT LINE RETENTION STRATEGY		RSFLO		599.05	449.29	149.76
PCW05		RETENTION STRATEGY-LOAN REIMB		RSL00		952.83	714.62	238.21
PCW05		PROTECTIVE SVCS FOR CHILDREN		WG000		559,669.77	419,752.33	139,917.44
PCW05		FOSTER CARE PRG ADMIN		WH000		1,328,079.23	996,059.42	332,019.81
PCW05		CHILD WELFARE MAINT PYMTS-OHS		WO004		<b>320,317.47</b>	<b>240,238.10</b>	<b>80,079.37</b>
PCW05		CHILD WELFARE PROGRAM ADMIN		<b>WOA00</b>		163,614.16	122,710.62	40,903.54
PCW05		TOTAL TITLE IV-B, PART I FFY 2005		WY000		117,226.36	87,919.77	29,306.59
						<b>20,874,301.33</b>	<b>15,655,726.00</b>	<b>5,218,575.33</b>
<b>PCW05</b>		<b>IV-B CHILD WELFARE OHC MAINT-CBC</b>		<b>PR046</b>		<b>513,148.45</b>	<b>384,861.34</b>	<b>128,287.11</b>
<b>PCW05</b>		<b>CHILD WELFARE MAINT PYMTS-OHS</b>		<b>WO004</b>		<b>320,317.47</b>	<b>240,238.10</b>	<b>80,079.37</b>
		<b>Title IV-B FC Maintenance Payments for FFY 2005</b>				833,465.92	625,099.44	208,366.48
				<b>Total</b>			<b>IV-B Federal</b>	<b>IV-B State</b>

No Child Care or Adoption Assistance Payments were paid from FFY 2005 Title IV-B, subpart I grant funds or used as state match for the grant.

Non Federal funds expended by the state for Foster Care Maintenance Payments for FFY 2005

Amount State Share  
87,983,633.35

1992 Comparison to 2009 for State and Local Funds  
 Expended for Non-supplantation Requirements related to Title IV-B, Part II Services

Period	Family Preservation Services	Family Support Services	Total
2009	\$ 329,768,367	\$ 311,966,459	\$641,734,826
1992	\$ 85,737,000	\$ 311,374,000	\$397,111,000
Diff 2009 from 1992	\$ 244,031,367	\$ 592,459	\$244,623,826