



**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 2016-2017 and 2017-2018**

Department of Children and Families

November 1, 2018

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

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

From the funds provided in Specific Appropriation 325, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2018.

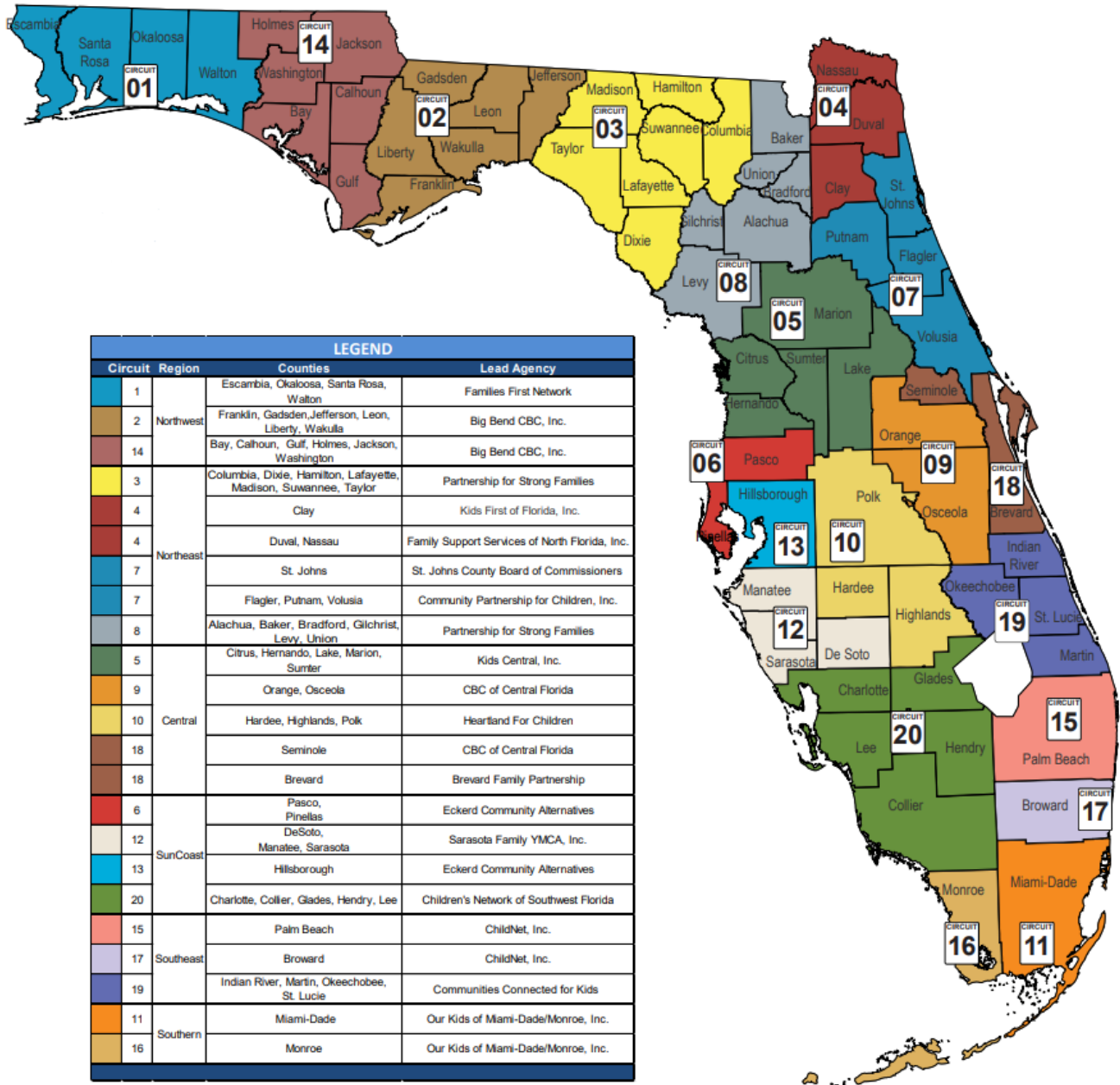
Similar proviso language was included in the 2017-2018 General Appropriations Act and, pursuant to this direction, on November 1, 2017, the department submitted a comprehensive, multi-year review of the revenues, expenditures, and financial position of the CBC lead agencies as well as the required comprehensive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

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

COMMUNITY-BASED CARE

There are 17 CBC lead agencies that each cover specific geographic areas within the 20 judicial circuits in Florida. Several CBC lead agencies cover more than one geographic area and areas may include one county or multiple counties. In two instances, the CBC lead agency serves two geographic areas under separate contracts; therefore, the charts and tables in this report that display CBC lead agency information show 19 separate entries. The following map shows the department's regions, the judicial circuits and the CBC lead agency areas.

Chart 1
DCF Regions, Judicial Circuits and CBC Lead Agencies



In the various tables and charts contained in this report that are not statewide, information is shown by geographic areas based on the relevant organization. In many cases, the areas shown are the CBC lead agencies. For others, the relevant organizational entity may be the child protective investigations entity (either sheriff's office or DCF) or the judicial circuit. In referencing the CBC lead agencies, different reports use slightly different terminology for some organizations. In this report, CBC 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 CBC lead agency names from fiscal reports which is often the legal name of the entity, the caseload reports, and the descriptive name used in the narrative of this report.

REVENUES

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

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

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

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

Using the funds appropriated, the department contracts with each CBC lead agency to provide child welfare services. Collectively, CBC lead agencies were appropriated \$816 million in SFY 2013-2014. This has grown to \$907 million in the SFY 2018-2019. The following table shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$15 million in risk pool funding has been appropriated for SFY 2018-2019.

These funds include funds that are restricted in their use and funds that may be used with flexibility by the CBC lead agencies. For example, funds for maintenance adoption subsidies are restricted and can

only be used for that purpose. While these restricted funds are part of the CBC lead agency contracts, they are managed at the state level by the department. Similarly, funds for Independent Living are restricted to that purpose, and the CBC lead agency can only use these designated funds for that purpose.

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

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

Table 1
Community-Based Care Funds by State Fiscal Year

SFY 2013-2014 through SFY 2018-2019 (in \$millions)

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services	\$589.0	\$597.4	\$613.8	\$628.6	\$645.4	\$646.2
Amendments to Initial Allocation	\$3	\$11.1	\$31.2	\$15.6	\$28.4	\$0
Amended Core Funding	\$589.3	\$608.5	\$645.0	\$644.2	\$673.7	\$646.2
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$29.5	\$29.5	\$29.5	\$29.5	\$29.5	\$37.0
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs	\$1.6	\$1.9	\$1	\$4	\$5	\$5
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$8.1	\$0	\$8.1
Total at Year End	\$629.3	\$648.8	\$683.4	\$691.0	\$712.6	\$700.7
Maintenance Adoption Subsidy (MAS)	\$162.2	\$168.0	\$186.8	\$191.1	\$200.8	\$199.7
MAS Prior Year Deficit	\$0	\$0	-\$4.7	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$25.0	\$24.8	\$14.3	\$13.4	\$8.1	\$7.0
Total Funds Available	\$816.4	\$841.6	\$879.9	\$895.5	\$921.5	\$907.4

The amendments to the initial core services allocation include items such as risk pool funding, appropriations provided in *back of the bill* sections to the General Appropriations Act, Legislative Budget Commission (LBC) actions, prior year excess federal earnings, etc. In the CBC lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies and more detail is shown on risk pool and other adjustments. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the department and the CBC lead agencies, some of the lead agencies receive revenue from local sources such as local government or foundations. The carry-forward balance shown for SFY 2018-2019 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 General Appropriations Act.

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

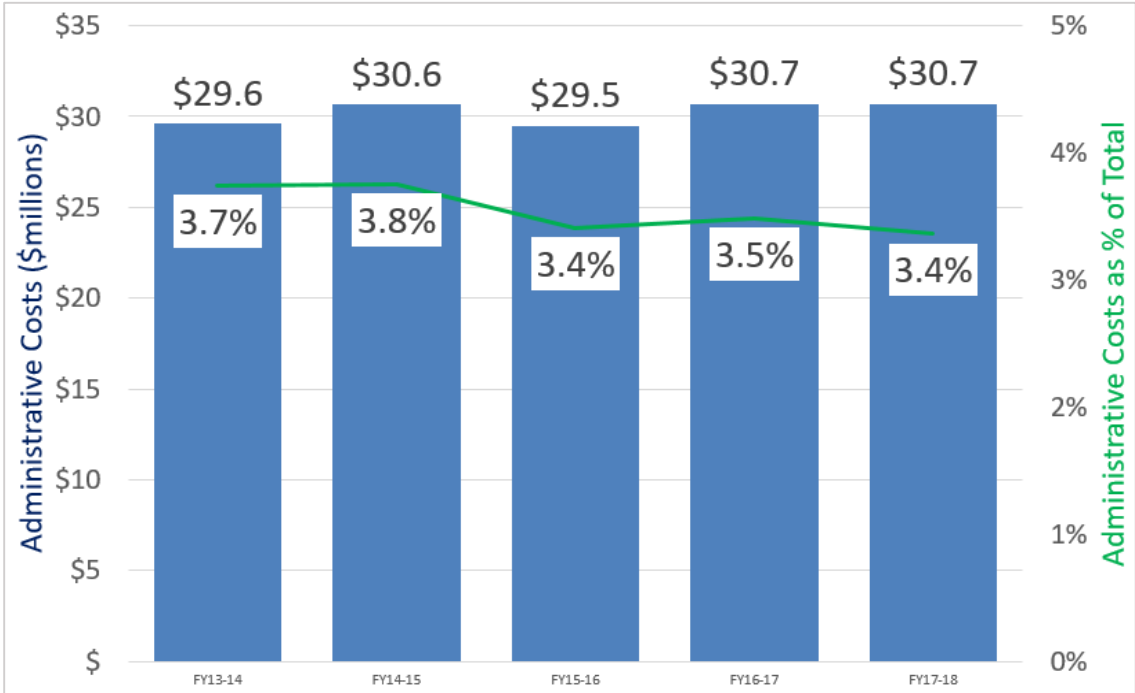
Table 2
Administrative Expenditures and Core Services Expenditures by State Fiscal Year
SFY 2013-2014 through SFY 2017-2018 (in \$millions)

Reported Expenditures by Fiscal Year (including Carry Fwd)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$29.6	\$30.6	\$29.5	\$30.7	\$30.7
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	3.8%	3.4%	3.5%	3.4%
Core Services Expenditures					
Dependency Case Management	\$308.6	\$317.6	\$318.3	\$322.8	\$333.3
Adoption Services Promotion & Support	\$18.1	\$18.3	\$16.5	\$16.6	\$17.9
Prevention/Family Support/Family Preservation	\$55.7	\$51.2	\$49.5	\$42.5	\$39.1
Client Services	\$40.3	\$46.4	\$44.5	\$45.2	\$46.4
Training - Staff and Adoptive/Foster Parent	\$9.0	\$8.7	\$23.0	\$26.2	\$24.8
Licensed Family Foster Home Care	\$49.0	\$53.6	\$55.6	\$59.2	\$61.4
Licensed Facility Based Care	\$84.9	\$98.3	\$111.0	\$111.3	\$114.7
Services for Victims of Sexual Exploitation	\$0	\$3.9	\$4.2	\$4.6	\$5.2
Safety Management Services	\$0	\$0	\$0	\$10.5	\$14.1
Other	\$8.7	\$8.4	\$8.0	\$7.7	\$9.1
Total Core Services	\$574.3	\$606.4	\$630.5	\$646.6	\$665.9

The expenditures for administration are separate from core services expenditures, but it should be noted the administrative costs have declined slightly from SFY 2013-2014 to SFY 2017-2018 as a percentage of the total CBC lead agency allocations.

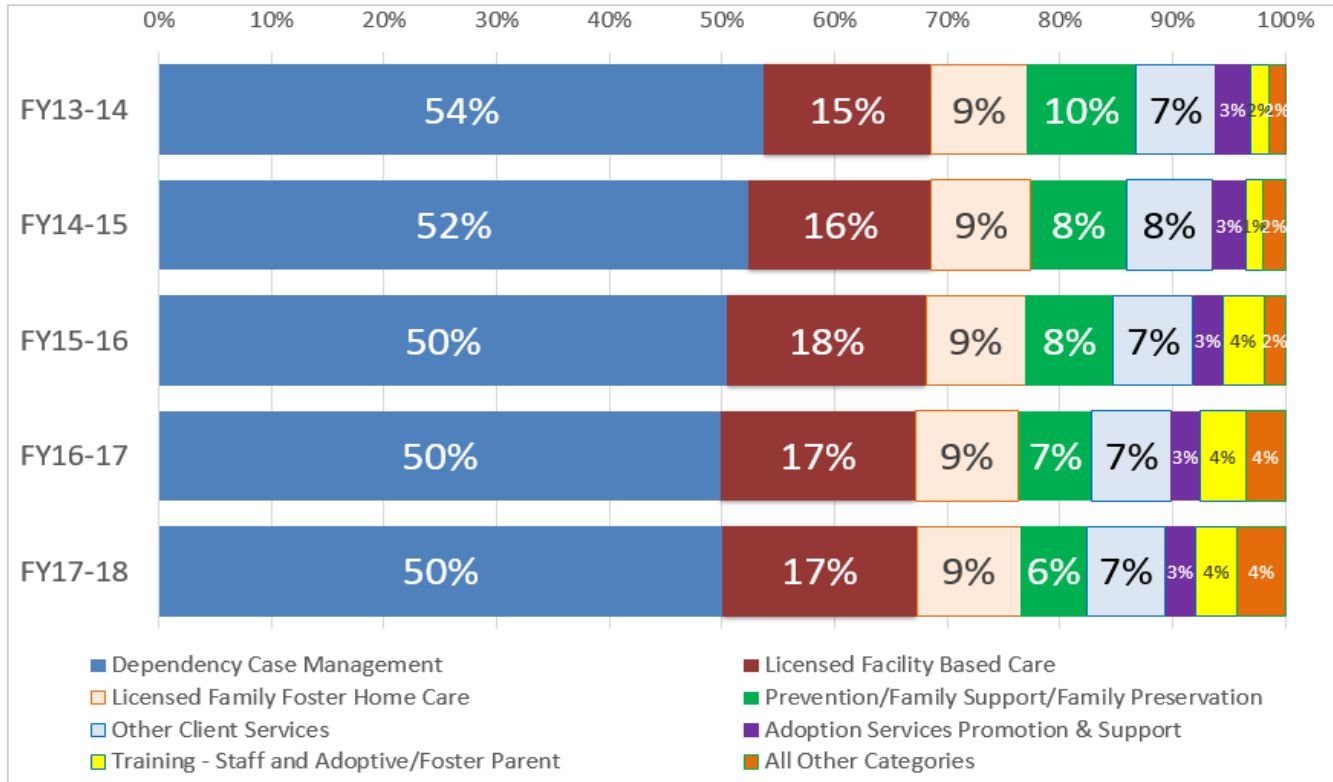
Chart 2

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



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

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



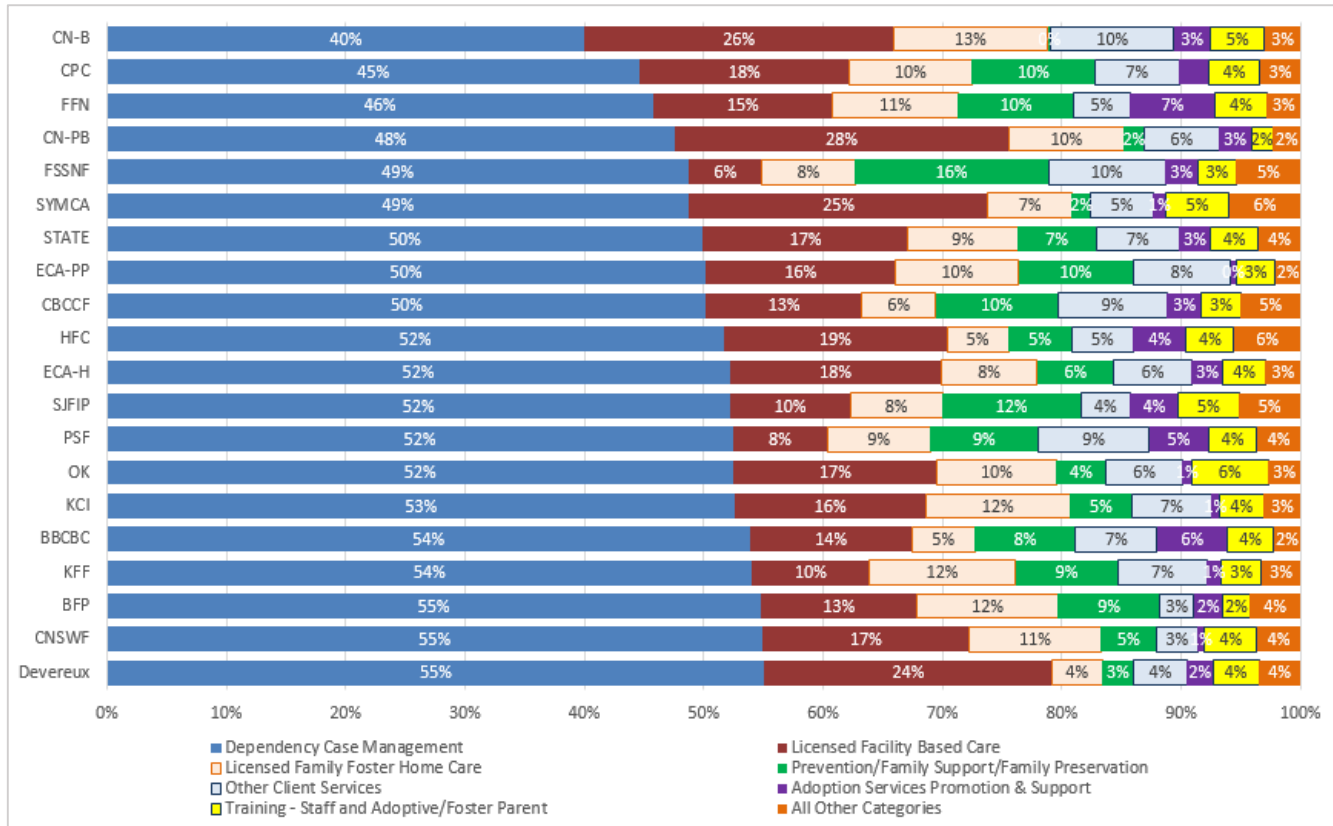
Over time, the percentage of core services funds spent on case management has declined by 4% of core services expenditures. Prior to the period shown on Chart 3, the percentage of expenditures on facility-based licensed care including residential group care and emergency shelters had decreased. In SFY 2007-2008, the percentage of expenditures on facility-based care was 19%. By SFY 2013-2014, this had declined to 15%, but has increased in the past four fiscal years. Prevention services had increased to 10% of core services expenditures in SFY 2013-2014, but has declined to 6% in SFY 2017-2018. While expenditures on training are small, when expressed as a percentage, there were significant increases in SFY 2015-2016 and SFY 2016-2017. There was a slight decrease in SFY 2017-2018 but the training expenditures were still more than double the amount spent in SFY 2014-2015. This increase reflects an increased investment in training.

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

Chart 4

Core Services Expenditures Percentage by Category

SFY 2016-2017 by CBC Lead Agency – Sorted by Dependency Case Management



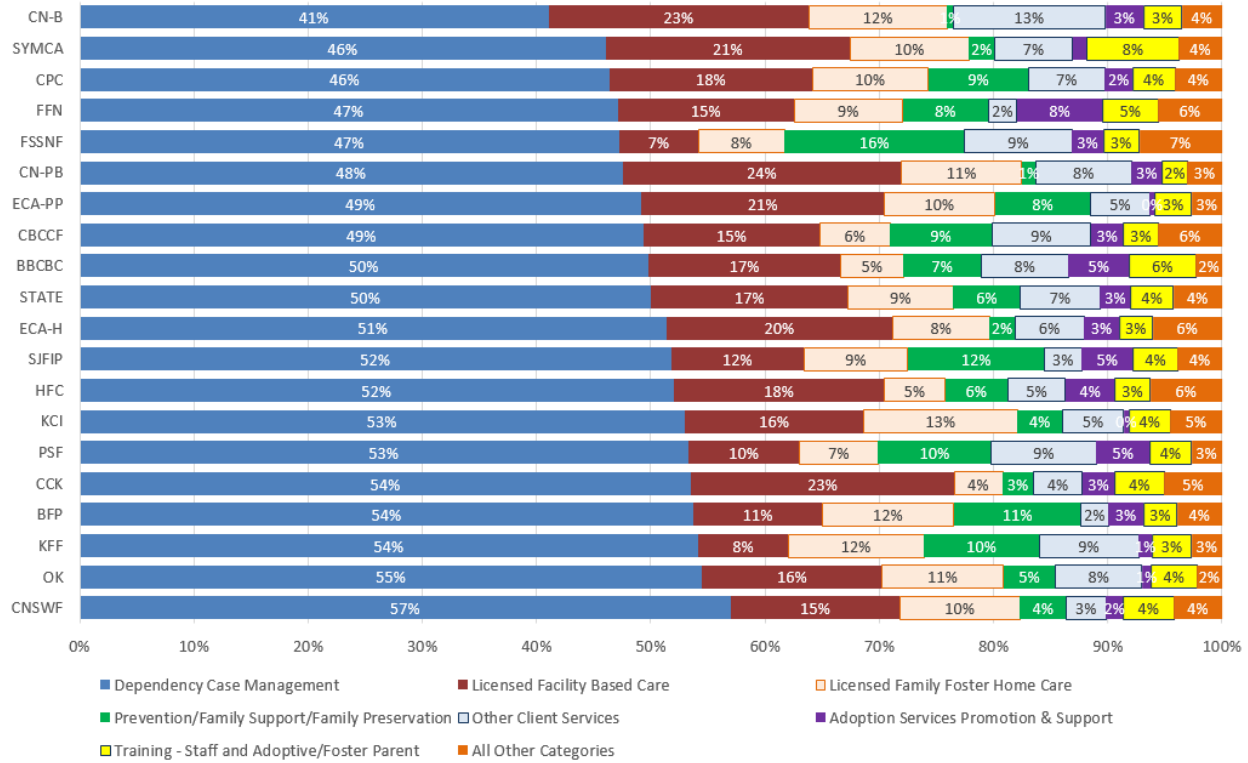
In SFY 2016-2017, CBC lead agencies varied significantly in their expenditure patterns by category. For all CBC lead agencies, the largest category of expenditures was case management with the percentage ranging from a high of 55% of core services expenditures in Communities Connected for Kids (shown as Devereux above), Children’s Network of Southwest Florida, and Brevard Family Partnership, to a low of 40% by ChildNet-Broward. Four lead agencies spent over 20% of core services funds on facility-based care with the highest percentage in ChildNet-Palm Beach. ChildNet-Palm Beach and ChildNet-Broward had little or no expenditures on prevention services. In some cases, the use of core services on prevention services may be influenced by community funds outside of the CBC lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In SFY 2017-2018, dependency case management continued to be the largest category of expenditures. ChildNet-Palm Beach dropped from 28% in SFY 2016-2017 to 24% of their core services funds going to licensed facility-based care in SFY 2017-2018, but they continued to have the highest percentage in the state. In contrast, Family Support Services of North Florida spent 6% of core services funds on licensed facility-based care and 16% on prevention. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report.

Chart 5

Core Services Expenditures Percentage by Category

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



THE SYSTEM OF CARE

The child welfare system of care includes a number of elements. Reports of allegations of abuse or neglect are made to a central Florida Abuse Hotline (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 child protective investigations. Protective investigations are performed by the department in most of the state. The child protective investigation function is performed by the sheriff’s office in seven counties; these counties are Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton Counties.

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

reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may become part of a new family through adoption.

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

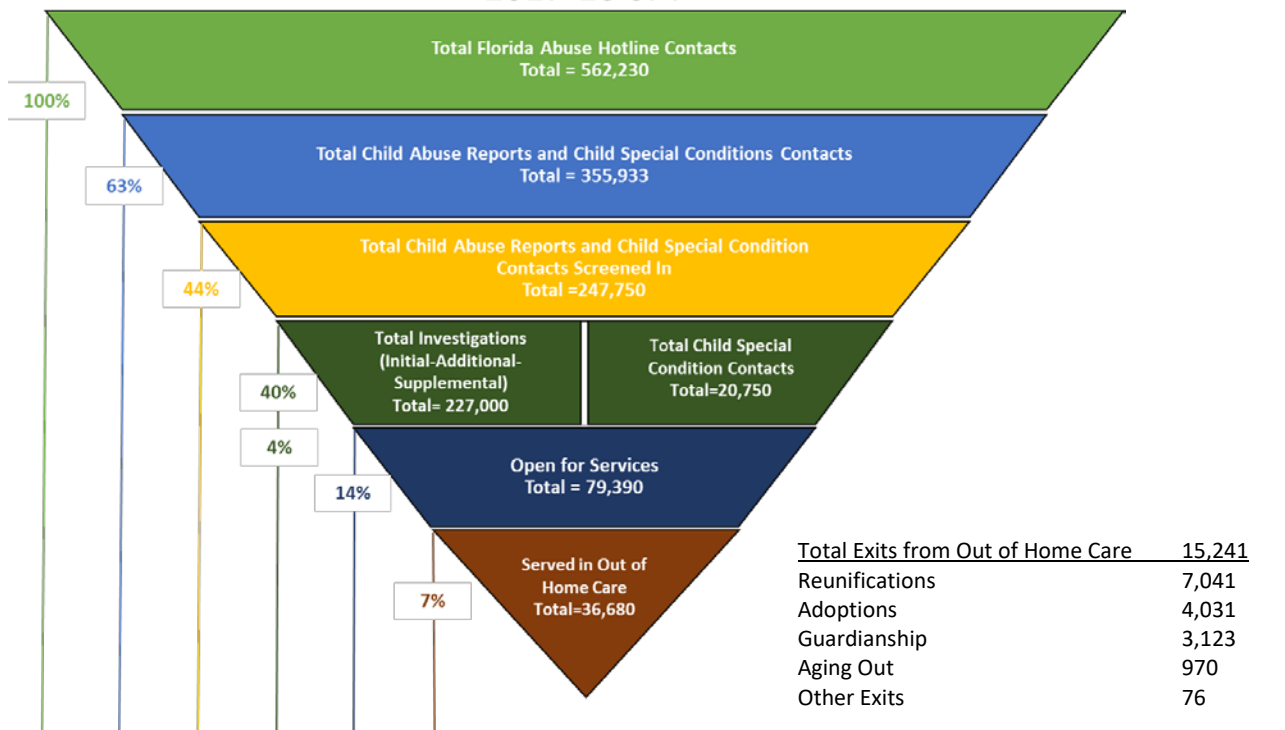
THE CHILD PROTECTION AND CHILD WELFARE CONTEXT

There are slightly over four million children in Florida. Fortunately, most children in Florida do not come to the attention of the child welfare system. Last fiscal year, the Florida Abuse Hotline received 562,230 contacts. These included calls, faxes and web-based reports. Of these, 355,933 were child abuse or neglect contacts or special conditions referrals related to children. Of the contacts related to children, 247,750 of these contacts were screened in, with 227,000 meeting the statutory criteria to be investigated and 20,750 to receive follow up as special conditions. As a result of reports investigated, 79,390 were opened for family support services, in-home child protective services, or out-of-home care with 36,680 entering 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.

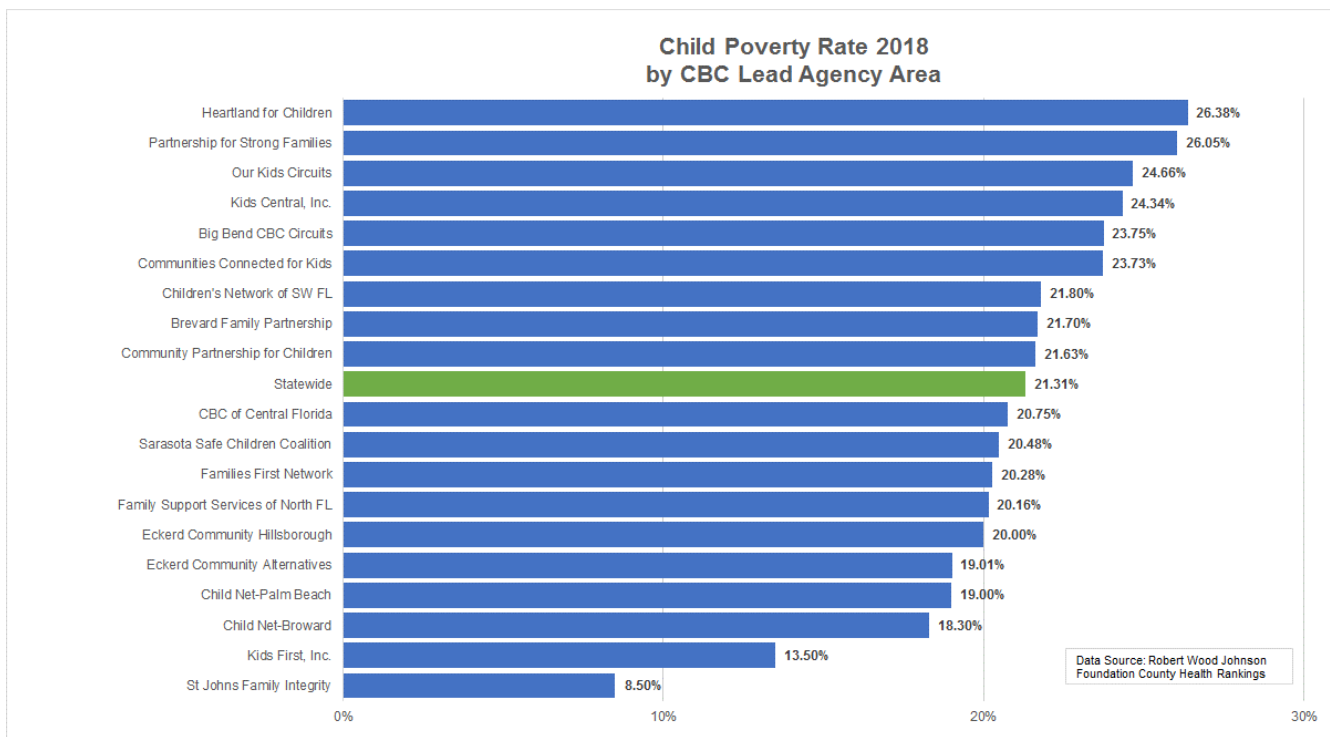
Chart 6

**Florida Child Protection System Overview
2017-18 SFY**



Of calls to the Hotline, the significant majority of allegations are related to neglect, rather than to abuse. This is consistent with the trends reported by most states. Poverty plays a significant factor in the lives of many families that are the subject of these calls. The child poverty rate varies substantially among counties; however, most child poverty estimates are based on a sampling that combines information for multiple years, so year to year trends are difficult to show accurately, particularly for local areas. The Robert Wood Johnson Foundation prepares county health ranking profiles each year using U.S. Census, Small Area Income and Poverty Estimates (SAIPE) data to estimate child poverty rates for each county in Florida. In 2015, the latest year available, the statewide estimate is that 21.31% of children under age 18 were below poverty. However, county rates ranged from a low of 13.5% in Clay County to a high of 42.0% in DeSoto County. The following chart shows the estimated child poverty rate for each of the CBC lead agency areas in 2018.

Chart 7



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

CHILD PROTECTIVE INVESTIGATIONS

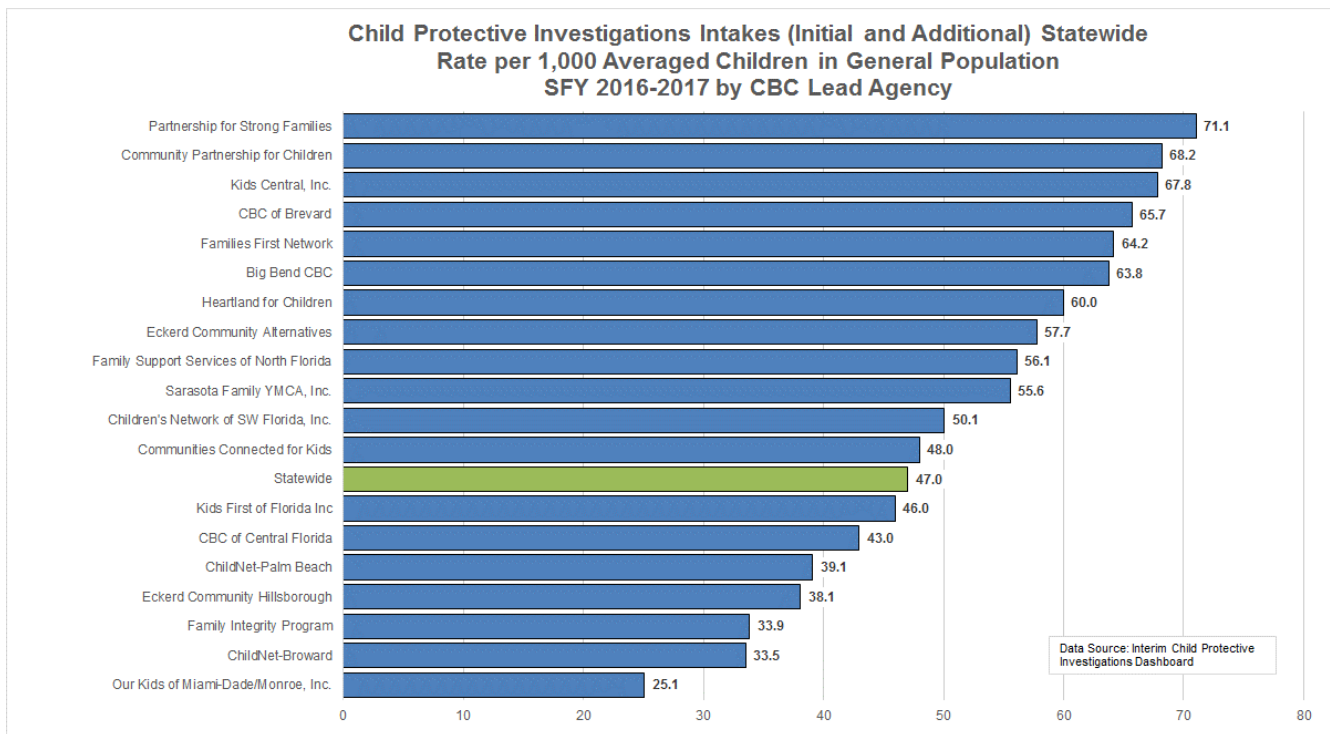
From SFY 2012-2013 to SFY 2015-2016, the total number of child abuse reports accepted (initial and additional) increased from 176,802 to 196,967. This represents an increase of approximately 11.4%. Changes in section 39.205, Florida Statutes, made during the 2012 Florida Legislative Session addressed reporting, acceptance, and assessment requirements associated with allegations involving

juvenile sexual offenders or children who have exhibited inappropriate sexual behaviors. These had a significant impact on the number of special condition referrals that are accepted by the department. When added to the child abuse report totals, the number of accepted reports increased from 212,096 for SFY 2013-2014 to 227,000 for SFY 2017-2018. This represents a combined increase of approximately 7.3%.

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

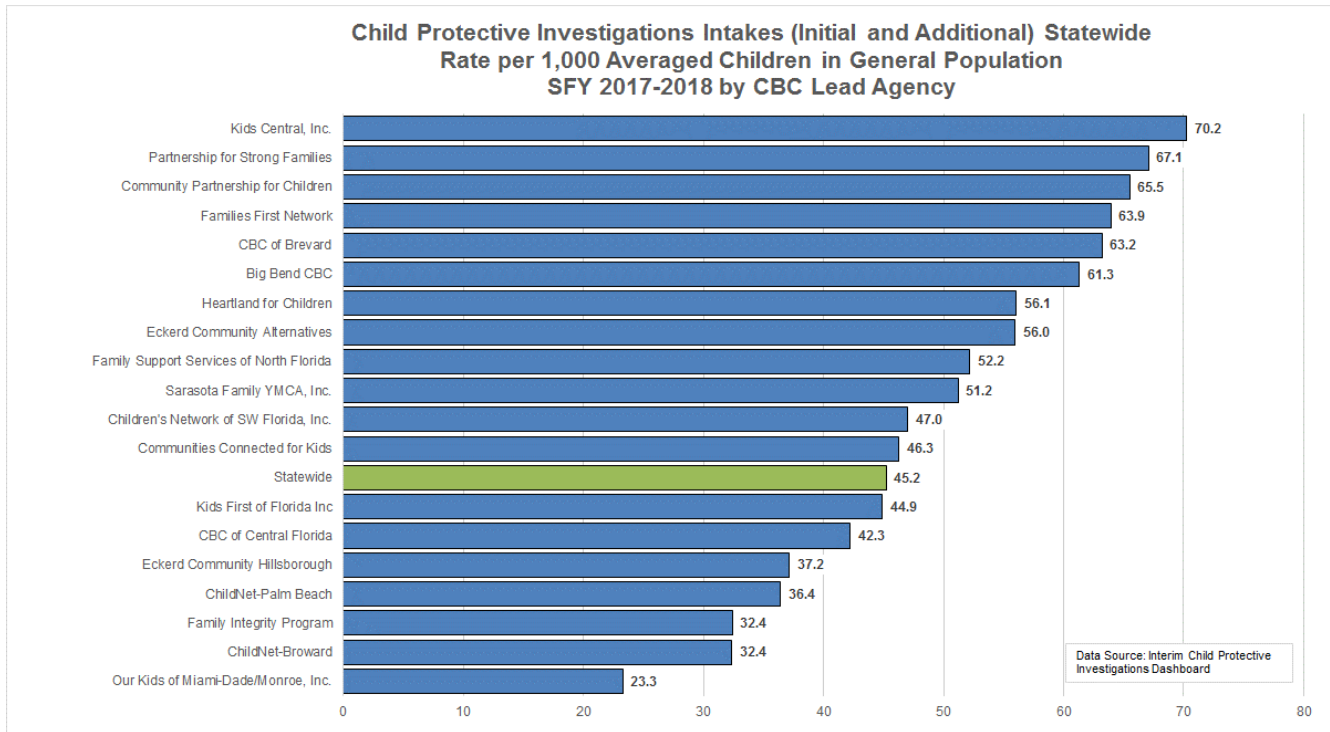
The first chart shows the information for SFY 2016-2017 followed by the same calculation for SFY 2017-2018.

Chart 8



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

Chart 9



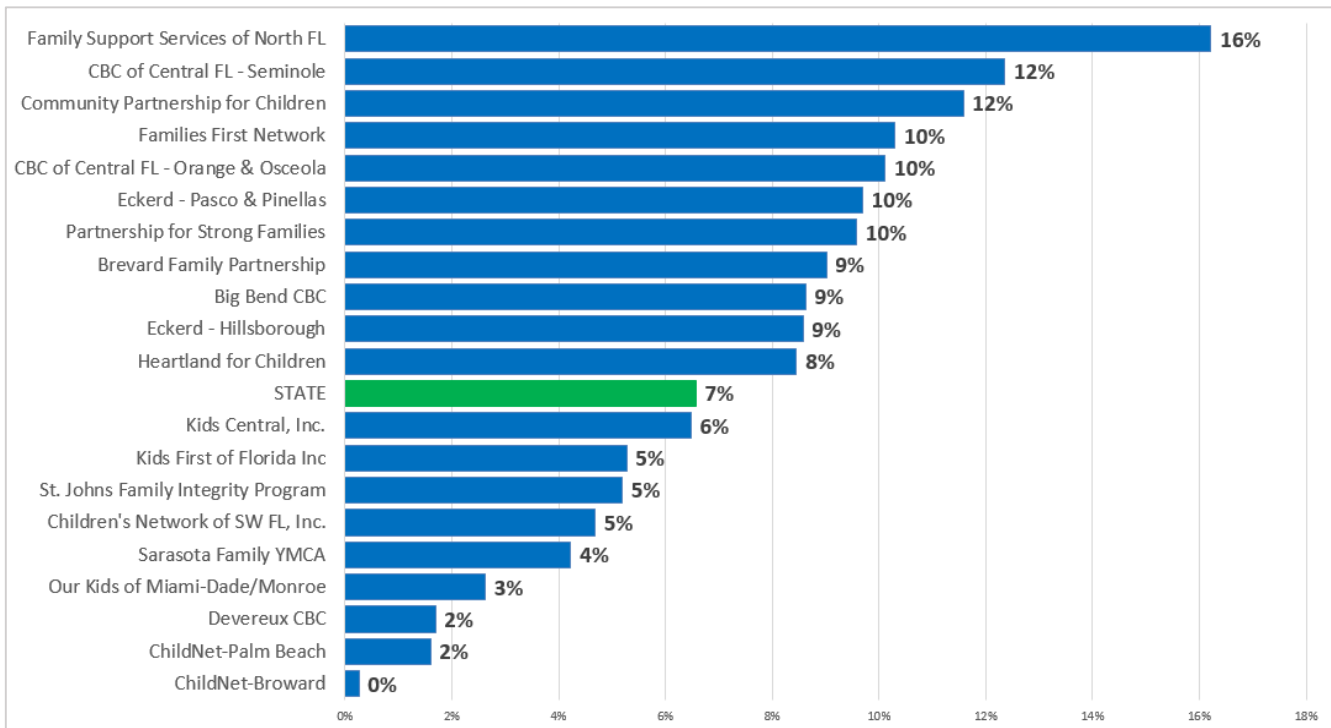
PREVENTION SERVICES

When children are the subject of an allegation of abuse or neglect and the investigation determines that there is risk to the child, one of the first issues faced by CPIs is whether danger can be mitigated by provision of services so the child can remain safely in their 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 child protective investigations entity and the CBC lead agency. One indicator of the commitment of CBC lead agencies to support CPIs in making prevention services available is the percentage of core services funds spent on prevention services. These include core services expenditures on families where the children are not currently adjudicated dependent.

The expenditures for prevention services on Chart 10 for SFY 2016-2017 show a range from 16% of core services expenditures to little or no expenditures. The statewide average was 7%, a 1% decrease from the previous year. The expenditures shown in this category include funds spent on prevention services for families with children not yet adjudicated dependent as well as family support and family preservation services. Family Support Services of North Florida had the largest percentage (16%) followed by CBC of Central Florida in Seminole County (12%). Six CBC lead agencies spent between 10% and 12% of core services funds on prevention. In most cases, these funds are spent on services for children in their own home, however, there are exceptions. For example, prevention expenditures by CBC of Central Florida in Seminole, Orange, and Osceola counties included some expenditures on residential care for children who are not dependent. This use of funds has decreased since the issue was identified as part of the risk pool review process in SFY 2015-2016.

Chart 10

**Prevention Services Expenditure Percentage
State Fiscal Year 2016-2017**

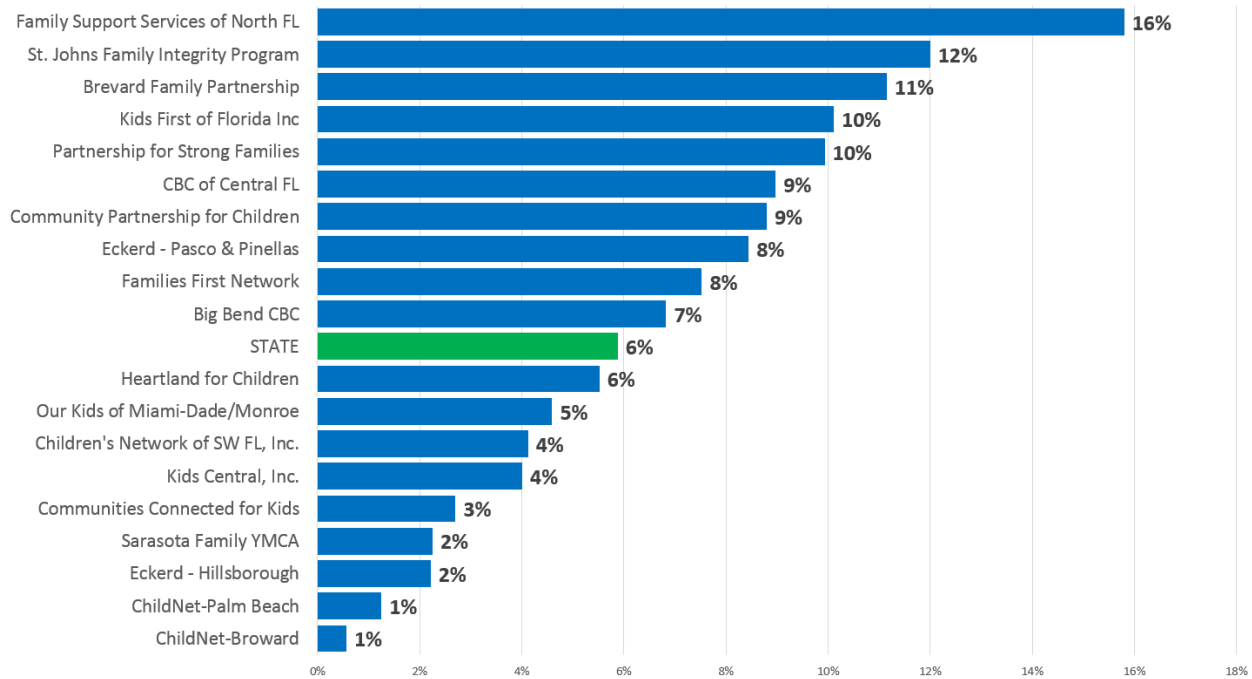


Eight lead agencies spent 5% or less in prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the CBC lead agency budget. For example, in Broward County, the Children’s Services Council (CSC) commits significant funding to prevention services for dependent children. In the report prepared for risk pool funding in March 2016, it was noted that the Broward CSC provided \$9.2 million for prevention and diversion services targeted to children in the child welfare system. In addition, the CSC provided \$1.5 million in independent living services and \$600,000 in kinship supports. In Pinellas County, the Juvenile Welfare Board includes prevention of child abuse and neglect as one of its primary areas of focus and annually commits around \$20 million to this priority.

In SFY 2017-2018, the statewide percentage declined to 6% with most CBC lead agencies spending a similar percentage of core services funds on prevention services as was spent in SFY 2015-2016. A notable exception is that St. Johns Family Integrity Program increased spending on prevention services from 5% to 12%. Family Support Services of North Florida continued to have the highest percentage of prevention expenditures at 16%.

Chart 11

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



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.

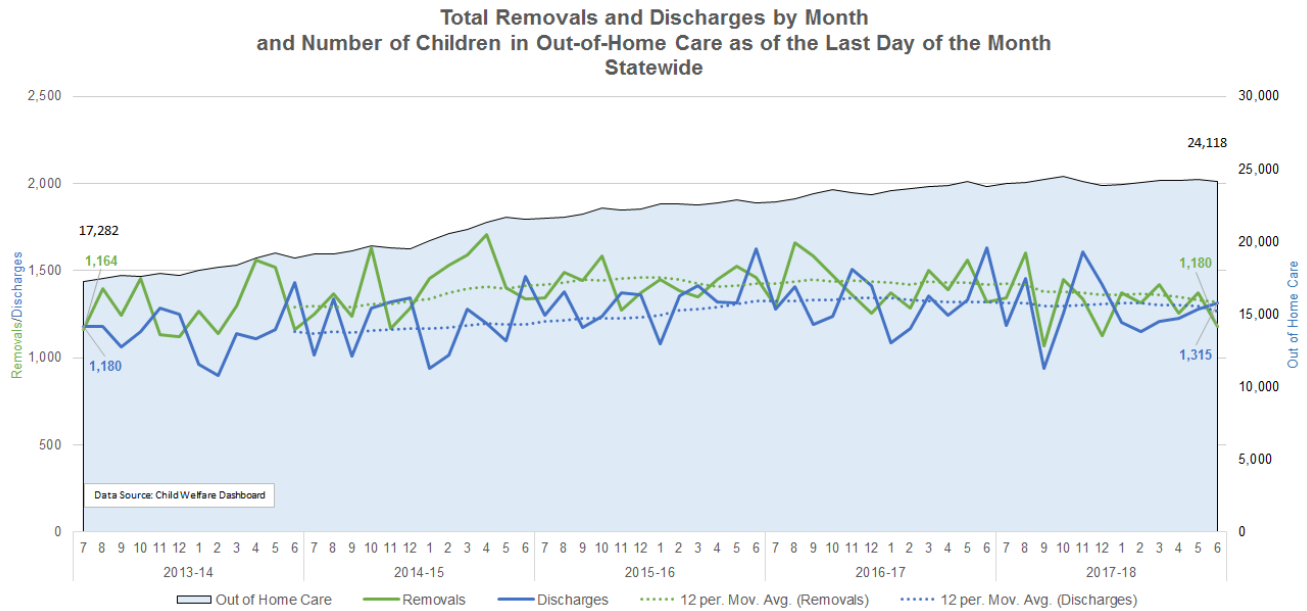
For removals and discharges, the dotted lines show trends based on a 12-month moving average.

The chart shows that the overall number of children in out-of-home care was 17,282 at the end of July 2013. Since then, this number has increased to 24,118 at the end of June 2018.

Removals were 1,164 children in July 2013 and were 1,180 in July 2018 while discharges were 1,180 children in July 2013 and 1,315 children in June 2018.

From looking at the dotted trend lines, when the discharges exceed the removals the number of children in out-of-home care declines, and when the number of removals is greater than the number of discharges the resulting number of children in out-of-home care increases. On a statewide basis, removals have exceeded discharges since January 2013, although the difference between removals and discharges has narrowed somewhat in the last year. Variations in removals and discharges among CBC lead agencies is a significant factor in costs. When children are in out-of-home care, another key variable in cost is the cost per child which is largely a function of the child’s placement setting.

Chart 12



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

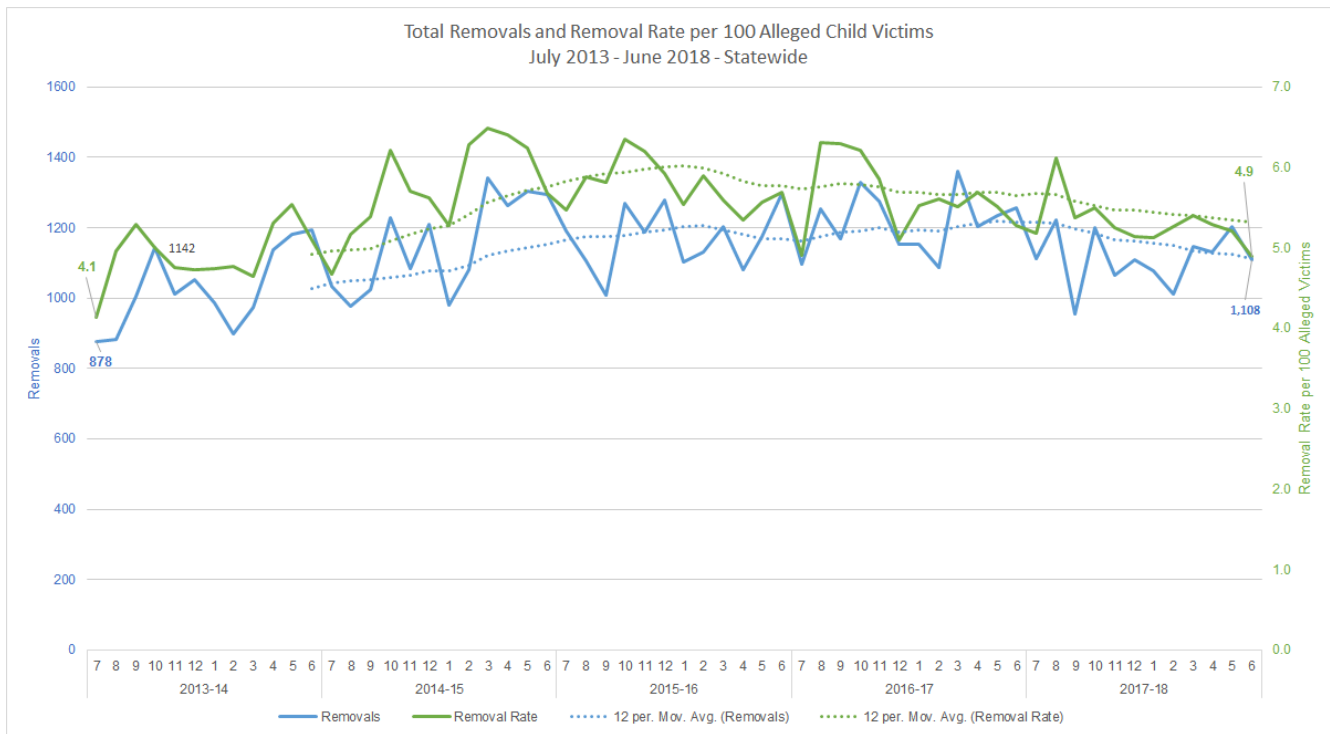
The next section of this report focuses on the key variables in the system of care. These include removals, placement types and costs of settings for children in out-of-home care, discharges, and the timeliness of legal processes that affect the movement of children through the system.

REMOVAL RATES

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

The following chart shows the total removals by month over the past five state fiscal years 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 generally increased from 878 removals a month in July 2013 to about 1,360 removals a month in January 2016. Since that month, the number of removals has stabilized and, on average, has declined slightly.

Chart 13



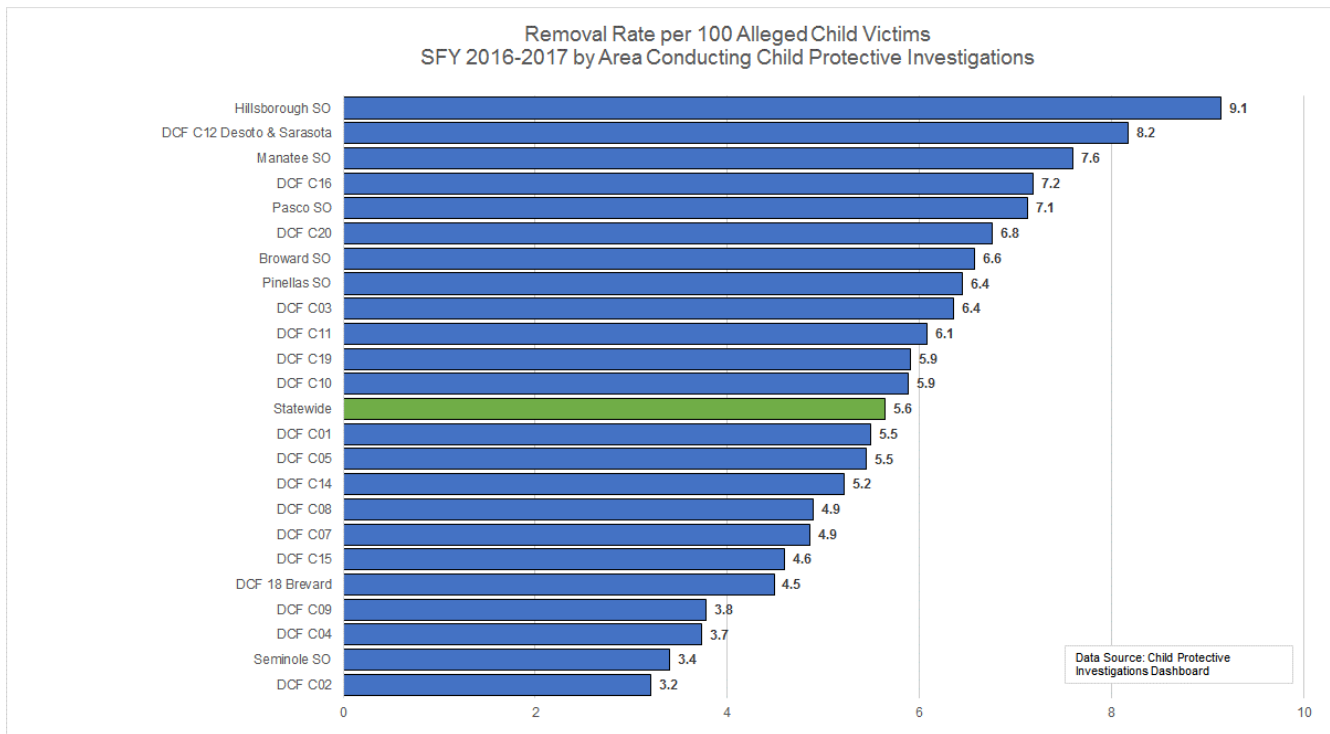
Because CBC lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated (alleged victims). The blue solid line on the above chart shows this rate by month through June 2018 and the blue dotted line shows the 12-month moving average. On a statewide basis, this shows a similar trend as the overall number of removals with the removal rate of about 4.1 children per 100 investigated in July 2013, increasing to about 6.3 children per 100 investigated by the end of calendar year 2015 and declining to about 4.9 children per 100 investigated in the latest information available for June 2018.

REMOVAL RATES BY CHILD PROTECTION ENTITY

The following charts show the removal rate per 100 children investigated for each of the past two state fiscal years. The first two charts show the rate by child protective investigation entity. This is the Sheriff’s Office in seven counties and the department in the rest of the state.

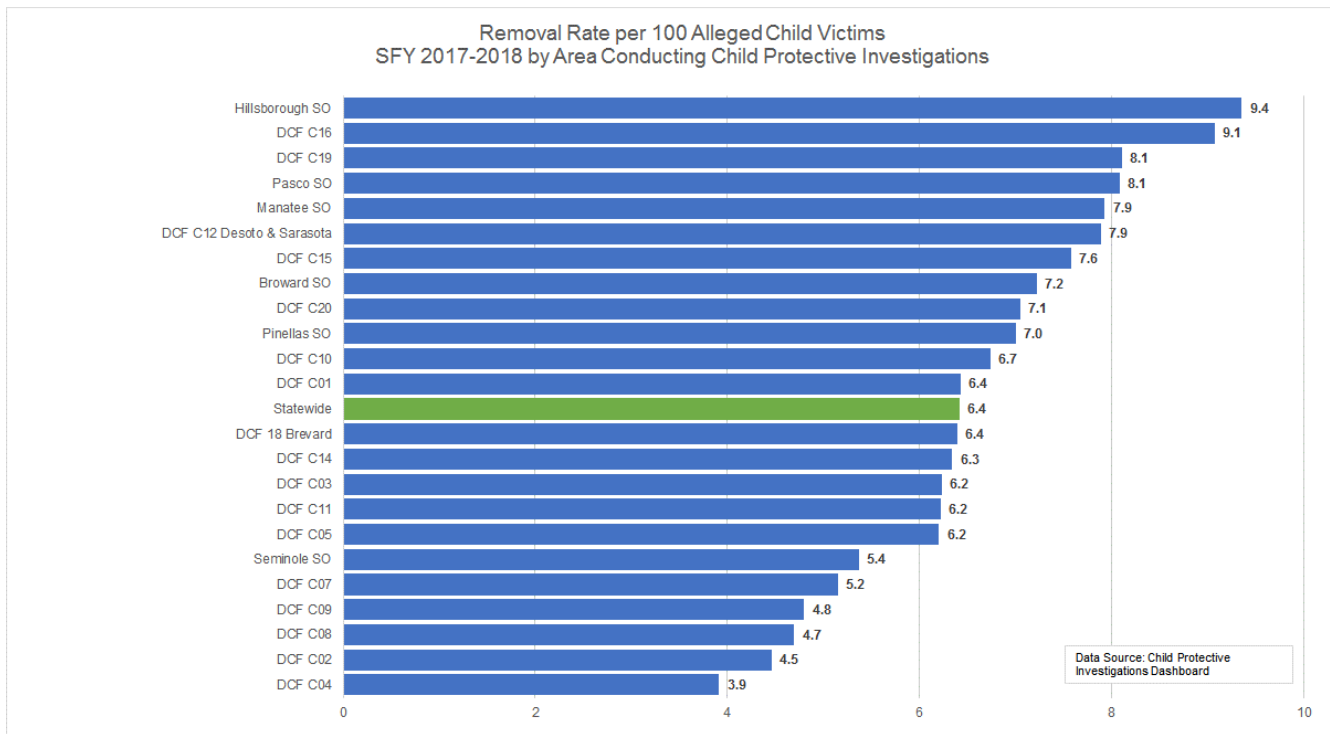
The areas served by child protective investigation entities does not necessarily correspond to the areas served by the CBC lead agencies. The same information that is shown in Chart 14 and Chart 15 by child protective investigation entity is displayed by CBC lead agency area in Chart 16 and Chart 17.

Chart 14



In the chart above for SFY 2016-2017, the highest area of removal relative to children investigated is in Hillsborough County, an area where the sheriff’s office performs the CPI function. This is followed by Circuit 12 (Desoto and Sarasota Counties) and Manatee County. In Manatee County, the sheriff’s office also performs the CPI function, while the department handles the investigation functions in the rest of Circuit 12. The lowest areas of removal rates were in Seminole County, where the CPI function is performed by the sheriff’s office, and Circuits 2 and 4.

Chart 15



The highest areas of the state removed 2.8 times as many children per 100 investigated as the lowest areas of the state in SFY 2016-2017. As the above chart shows, in SFY 2017-2018 the jurisdiction with the highest removal rate had a rate that was 2.4 times the rate for the lowest area.

The statewide removal rate increased from 5.6 per 100 children investigated in SFY 2016-2017 to 6.4 in SFY 2017-2018. The removal rates in 20 of the 23 child protection jurisdictions increased in SFY 2017-2018 from the SFY 2016-2017 rate. Circuit 15 experienced the greatest increase in removal rate, increasing from 4.6 in SFY 2016-2017 to 7.58 in SFY 2017-2018, followed by Circuit 19. The Seminole County Sheriff’s Office, the other half of Circuit 18 (Brevard County), and Circuit 16 also experienced significant increases in removal rates. Although the Seminole County Sheriff’s Office and the other half of Circuit 18 (Brevard County) both experienced two of the largest increases in removal rates, they remain below the statewide average.

The data for SFY 2017-2018 also shows some significant shifts among jurisdictions in terms of removal rates. Circuit 7 declined from 7.2 removals per 100 children investigated to 5.2, which was the largest decrease in the state. The Manatee County Sheriff’s Office remained high in the ranking increasing from a rate of 7.6 to 7.9. In contrast, the removal rate in DeSoto and Sarasota, the other two counties in Circuit 12, decreased from 9.1 to 7.9. The Hillsborough County Sheriff’s Office removal rate remained high relative to other areas. Circuits 2, 4, 8, and 9 remained among the lowest four areas in removal rate.

It is important to note that many factors influence the rate of removal. Differences in removal rates may indicate variations in practice or may reflect differences in the extent to which active in-home measures to provide safe alternatives to removal are available in the community. For example, for the

past two fiscal years, Family Support Services of North Florida spent 16% of their core services budget on prevention services (Charts 10 and 11) and has had the lowest removal rate for both years (Charts 16 and 17). Differences may also reflect community differences in factors that place children at risk such as substance abuse.

REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA

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

Chart 16

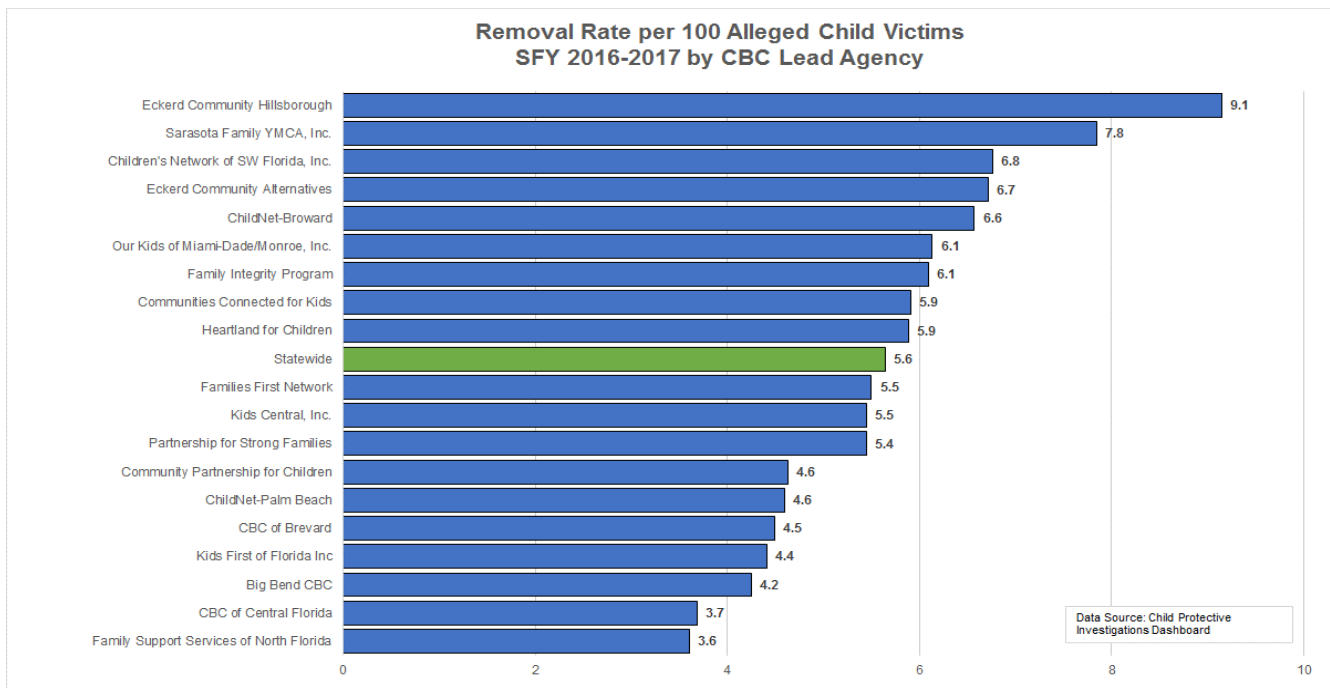
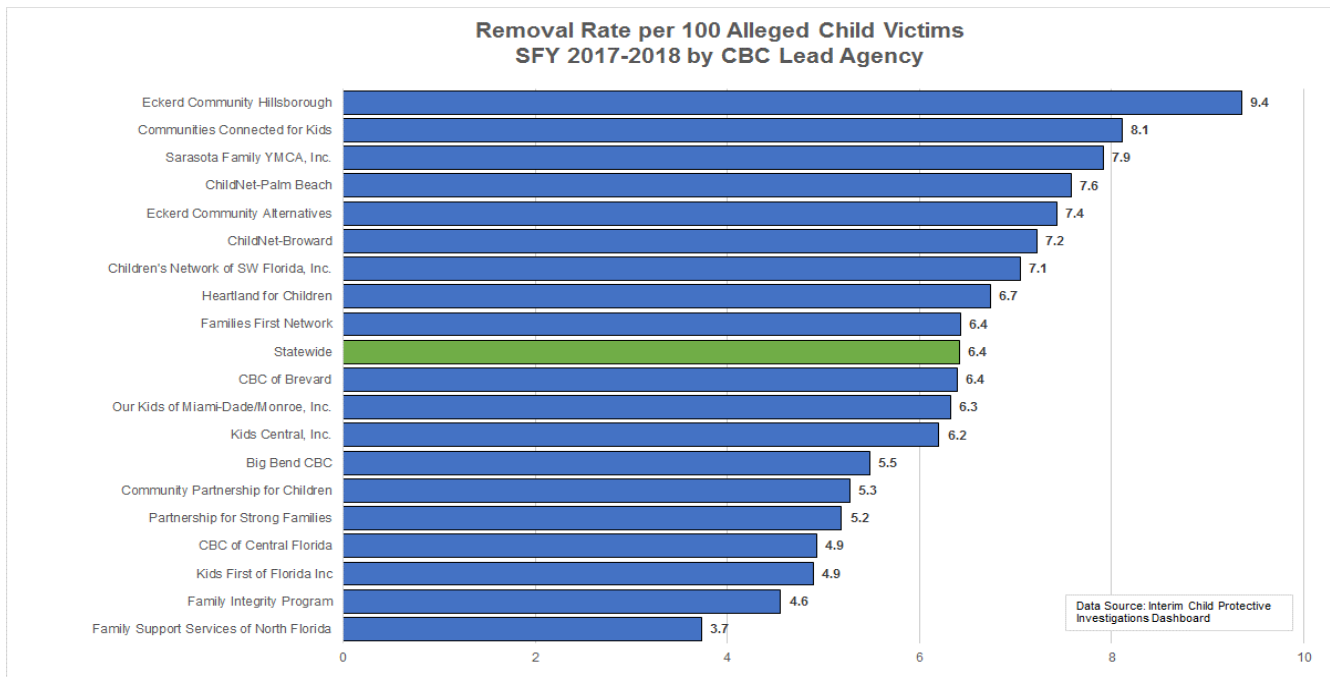


Chart 17



As the above two charts show, when the removal rate information is shown by CBC lead agency, two areas stand out as having high removal rates over the last two fiscal years, Eckerd Community Alternative in Hillsborough, and the Sarasota YMCA – Safe Children Coalition that serves Manatee, Sarasota and DeSoto counties. Both areas increased in SFY 2017-2018 compared with the prior year. Notably, the removal rate in the counties associated with Communities Connected for Kids (Indian River, Martin, Okeechobee, and St. Lucie Counties) experienced a large increase in their removal rate in SFY 2017-2018, making it the CBC lead agency with the second highest removal rate.

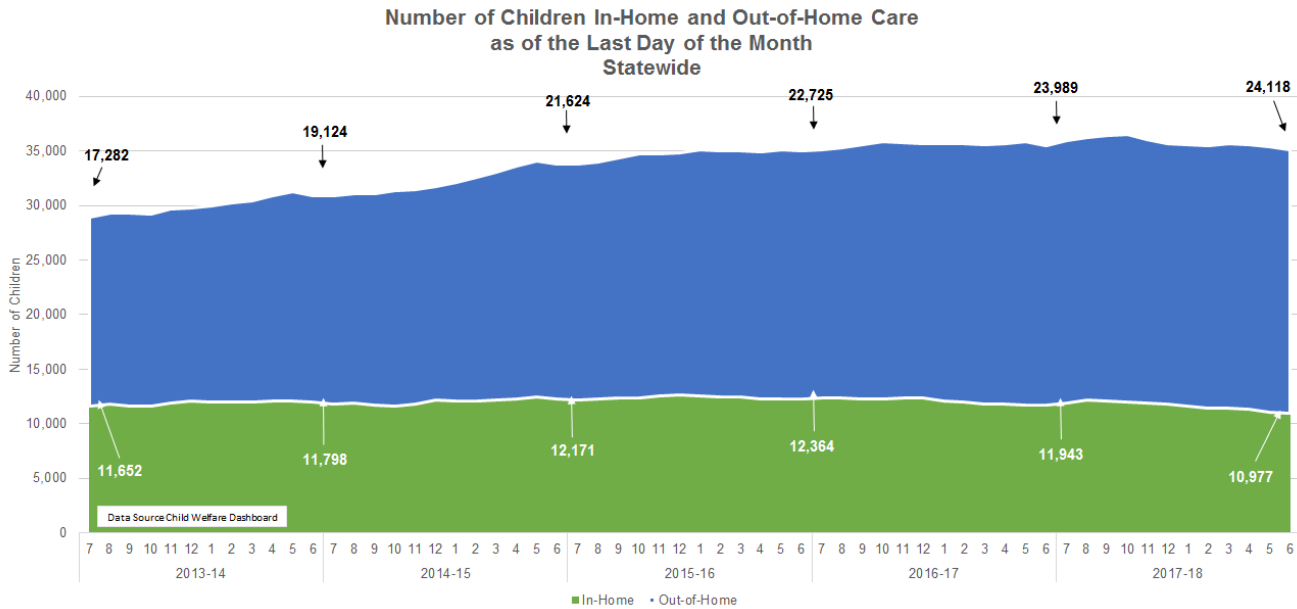
In looking at the lowest end, for the past two fiscal years, Family Support Services of North Florida spent the largest percentage (16%) of their core services budget on prevention services (Charts 10 and 11) and has had the lowest removal rate for both years (Charts 16 and 17).

CHILDREN IN CARE

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

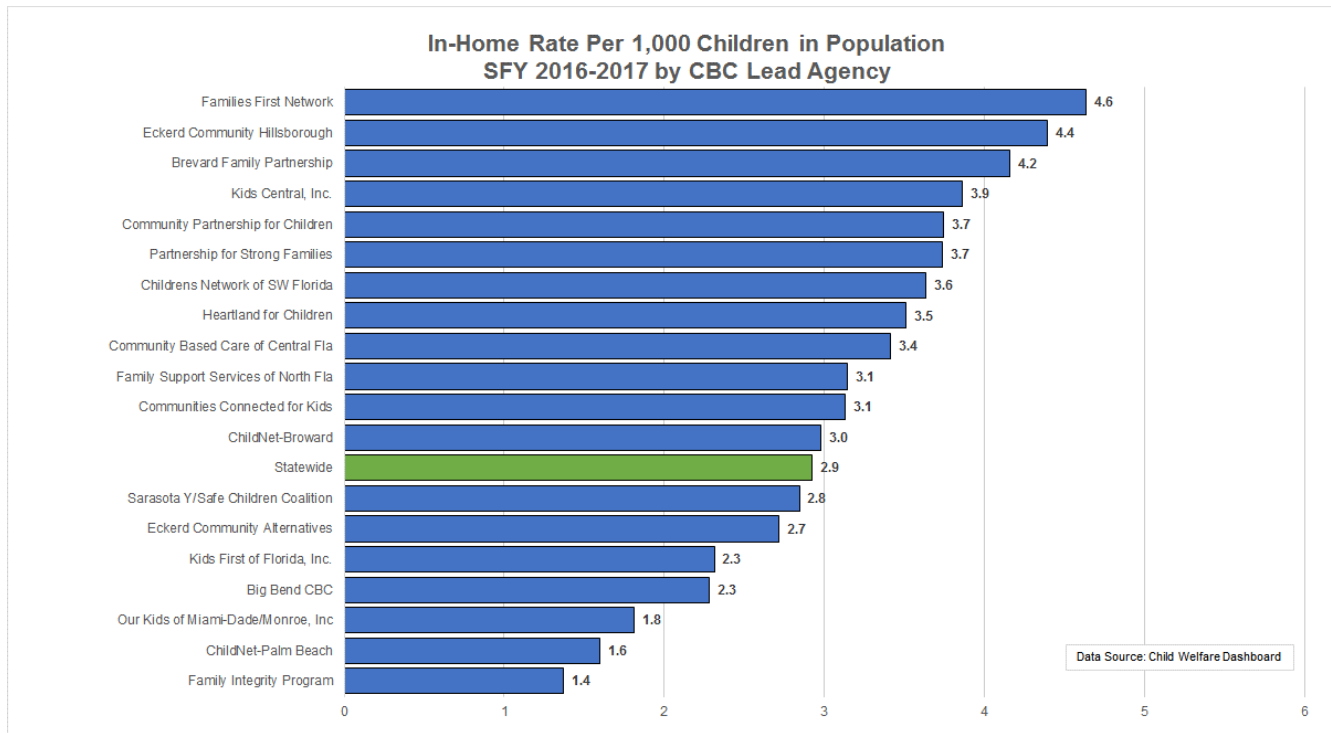
As Chart 18 shows, the number of children in-home has declined from 11,652 in July 2016 to 10,977 in June 2018. The number of children in out-of-home care was 17,284 in July 2013. This number increased steadily between July 2013 and November 2017, but has been flat since that time. The number of children in out-of-home care was at 24,118 at the end of June 2018. Children in-home and children in out-of-home care both receive case management services, but the costs beyond case management are much less for children in-home.

Chart 18



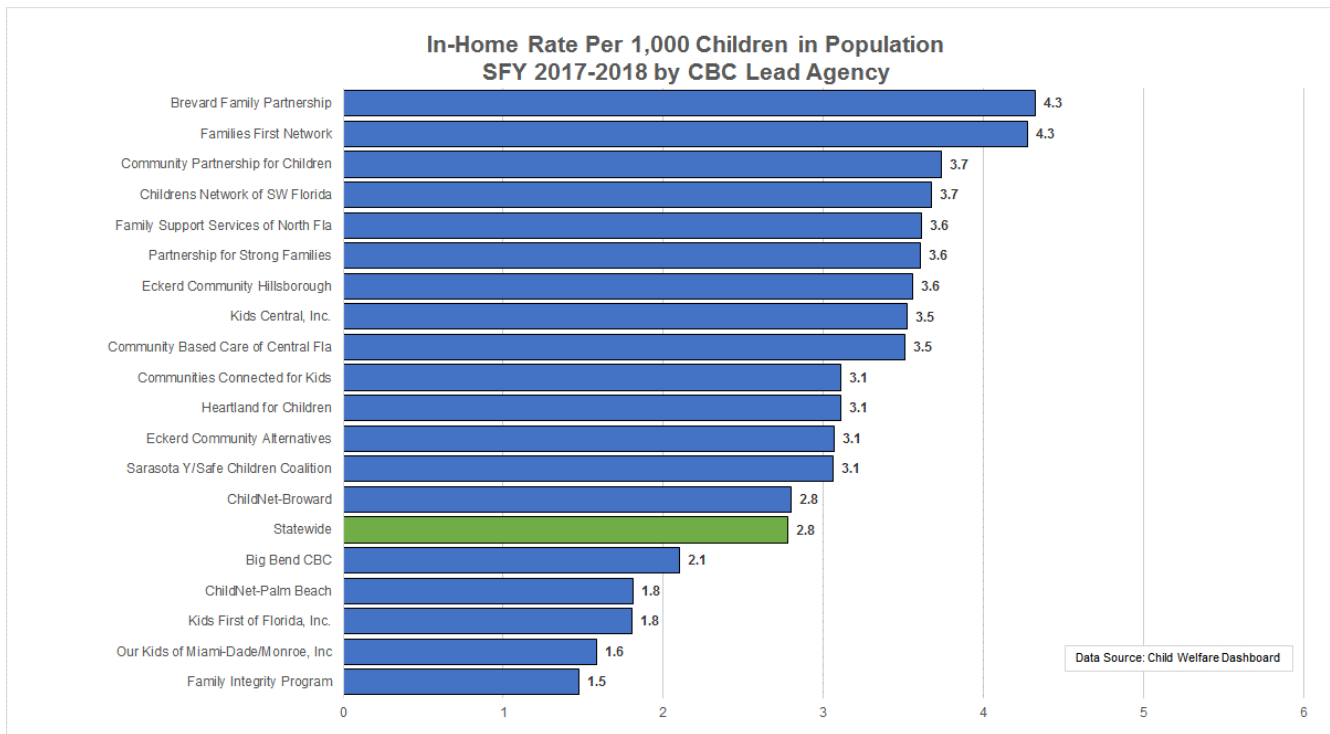
The following charts show the number of in-home children per 1,000 children in the population. The first chart shows SFY 2016-2017.

Chart 19



The next chart shows the same information for SFY 2017-2018.

Chart 20



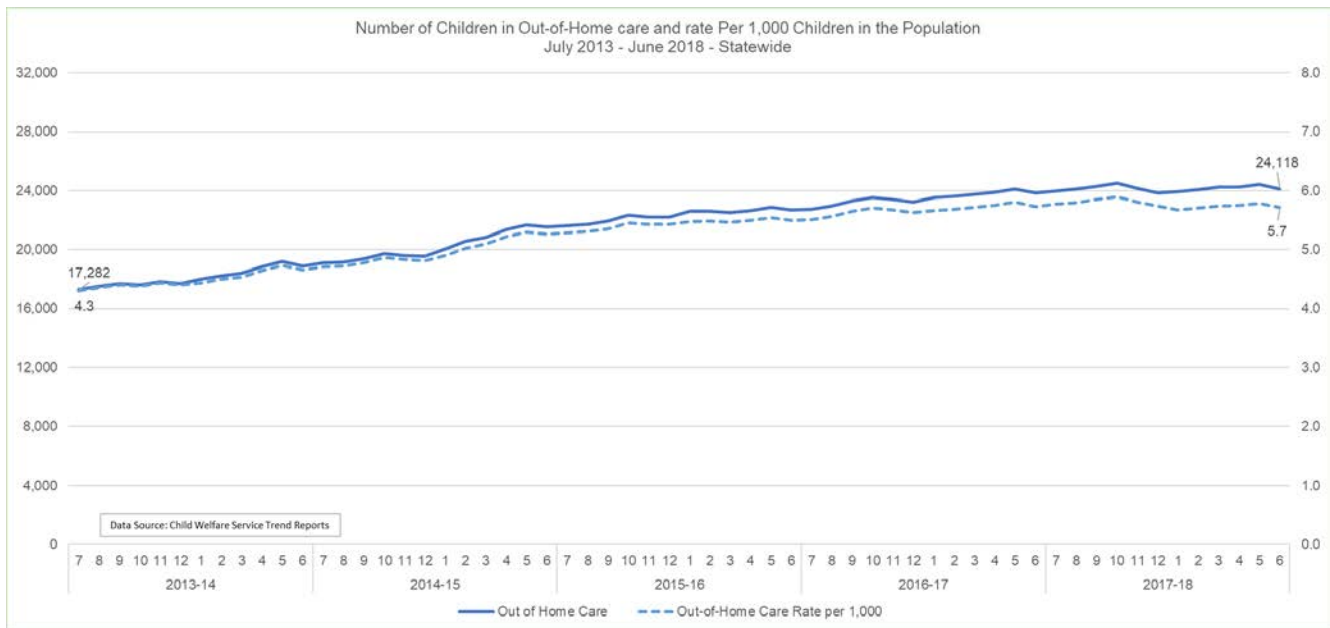
Brevard Family Partnership and Families First Network continue to have the highest rate of children in-home relative to child population in each of the past two fiscal years. Family Integrity Program continues to have the lowest in-home rate. Overall, the state in-home rate dropped slightly in SFY 2017-2018.

CHILDREN IN OUT-OF-HOME CARE

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

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

Chart 21



The chart above and the following charts show the rate of children in out-of-home care per 1,000 child population by CBC lead agency for the most recent two fiscal years. Chart 21 (above) is a monthly rate; Charts 22 and 23 (below) are aggregate rates for the respective fiscal years.

Chart 22

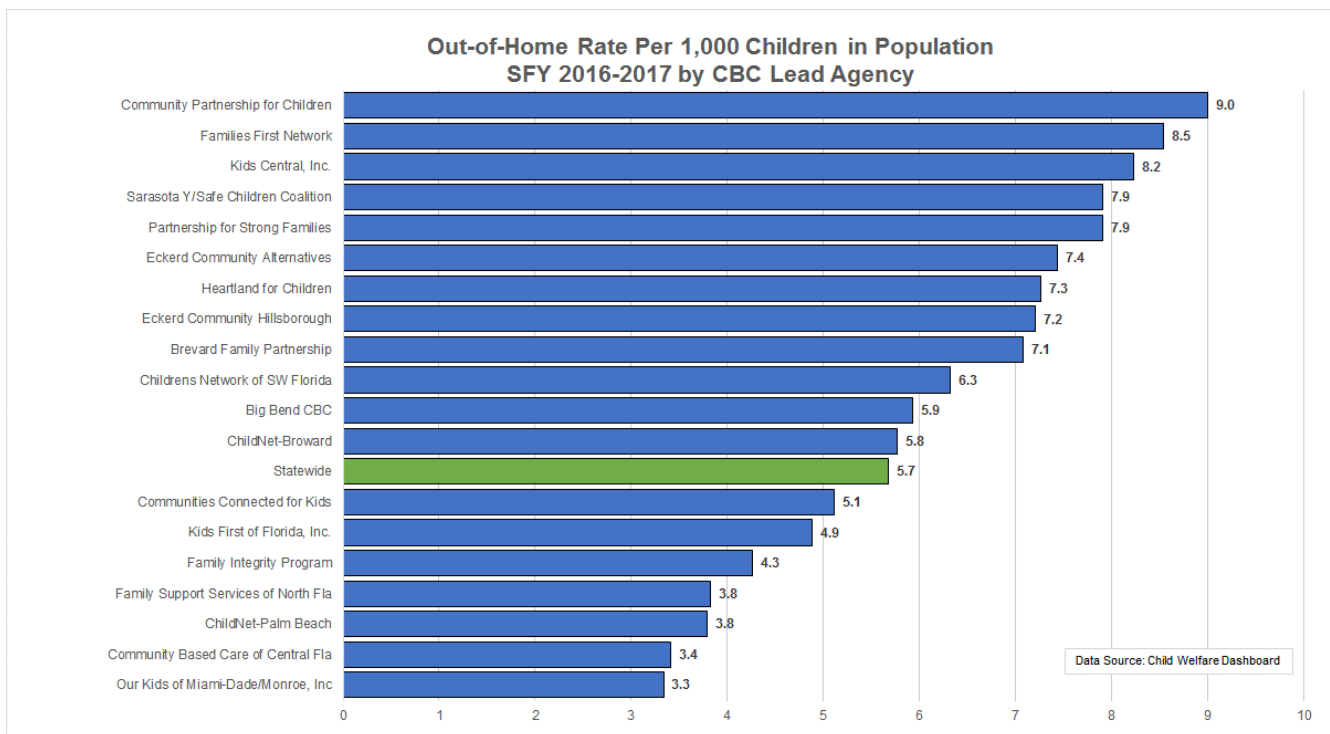
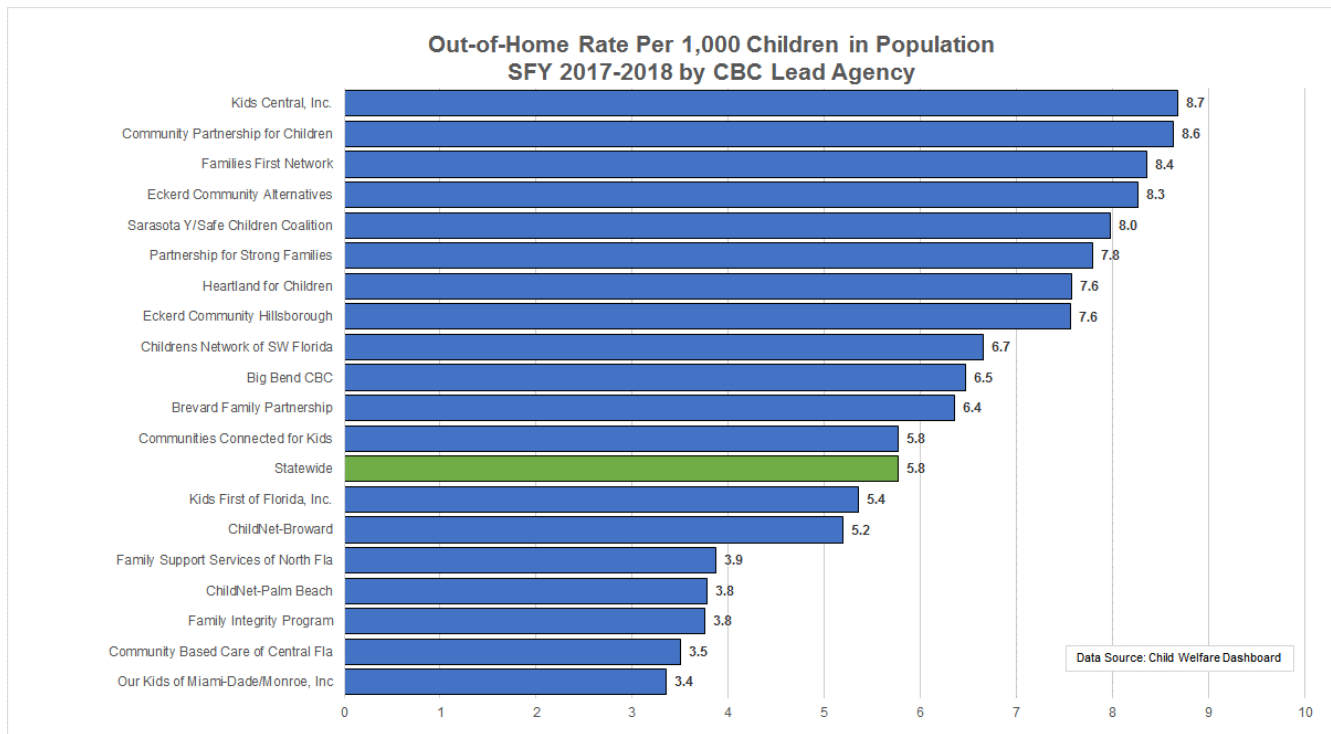


Chart 23



These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has remained stable. Thirteen CBC lead agencies had increases in the rate, one remained the same and five lead agencies had decreases in the rate of children in out-of-home care per 1,000 children in the population. The largest increases were in Eckerd Community Alternatives-Hillsborough, Brevard Family Partnership, and Communities Connected for Kids. The largest decreases were in ChildNet-Broward and St. Johns Family Integrity Program. The ranking of the CBC lead agencies remained fairly consistent over the two fiscal years with the lead agencies with the highest rates having more than 2.5 times the rate of children in out-of-home care per 1,000 children in the population as the rate of the lead agencies with the lowest rates.

OUT-OF-HOME CARE BY PLACEMENT SETTING

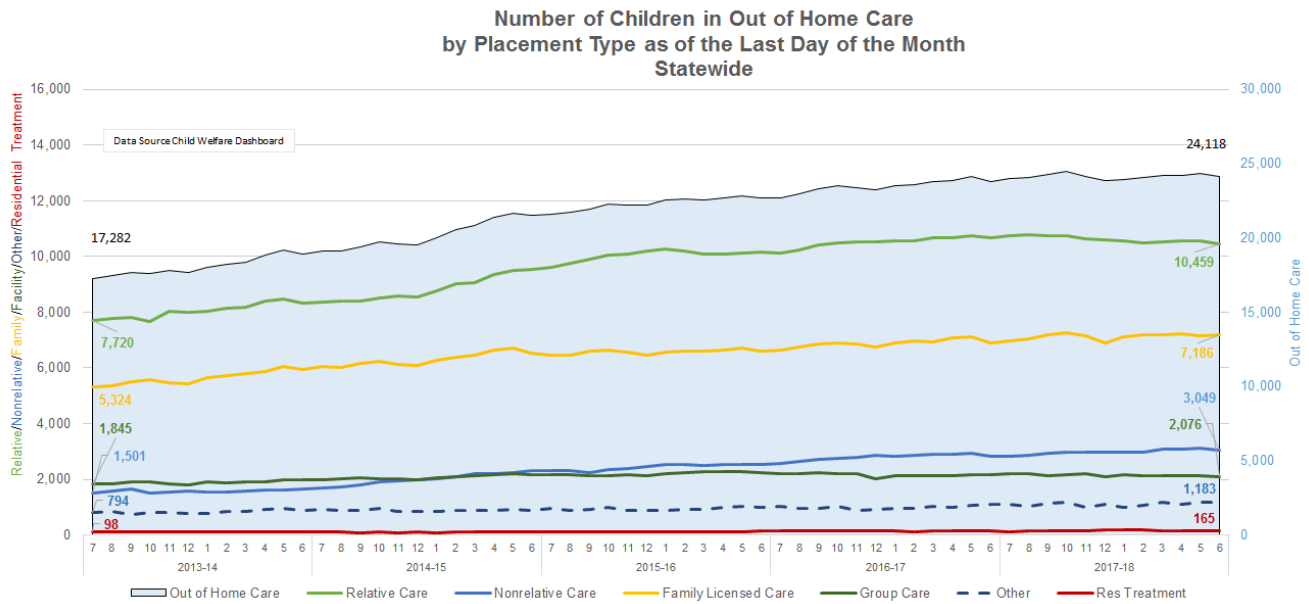
The most significant cost driver in the overall cost of out-of-home care is related to the type of setting in which a child is placed. The following chart shows the number of children in care and the number in each placement setting over time. Relative care includes children placed with relatives after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

The chart shows information related to statewide placement setting trends over time. The shaded area on the scale on the right axis shows the overall number of children in out-of-home care by month. Over the five years shown, this number increased from 17,282 children to 24,118 children. The

number of children in each respective placement setting type are shown on the scale indicated on the left axis. For example, the number of children in relative placement increased from 7,720 to 10,459. As the chart indicates, the largest number of children were placed with relatives and the second largest number were placed in family-based licensed care. Group care includes emergency shelters and group homes. Non-relative care is placement with people who are not related to the child but have an established relationship with the child. This type of care has grown over time and now exceeds group care. Residential treatment centers are indicated on the chart as *Res Treatment*. *Other* is a composite category of juvenile justice placements, missing children, visitation, and respite placements.

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

Chart 24



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

The following charts compare the percentage of children in different out-of-home care placement settings by CBC lead agency for SFY 2016-2017 and SFY 2017-2018. The type of setting in which a child is placed is important both programmatically and financially. Children who have been abused or neglected have already suffered trauma and removal from their home, no matter how justified, is also traumatic. Placement with a relative or with a non-relative who already knows and has a relationship with the child can soften the blow for these already traumatized children. Where there is a fit and willing relative to care for the child, this is often the first option when it is necessary to remove a child from the home.

Relative care is not licensed, but relatives are screened and a home study is performed prior to approving the placement. Relatives may receive a stipend to help care for the child at a rate that is

higher than a traditional TANF *Child Only* payment but below the level of payment for licensed family foster care. The Relative Caregiver stipend is only available for children who have been adjudicated dependent by the court.

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

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

Families provide a more normal childhood experience. This is an important consideration for all children but is particularly important for young children. CBC lead agencies generally try to avoid placing pre-teenagers in facility-based settings. When a CBC lead agency has a high proportion of children in facility-based settings, it is likely an indication that the number of family foster homes is insufficient. Facility-based placement is also sometimes used to keep sibling groups together, which can also indicate a need for more innovative foster parent recruitment.

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

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

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

Chart 25

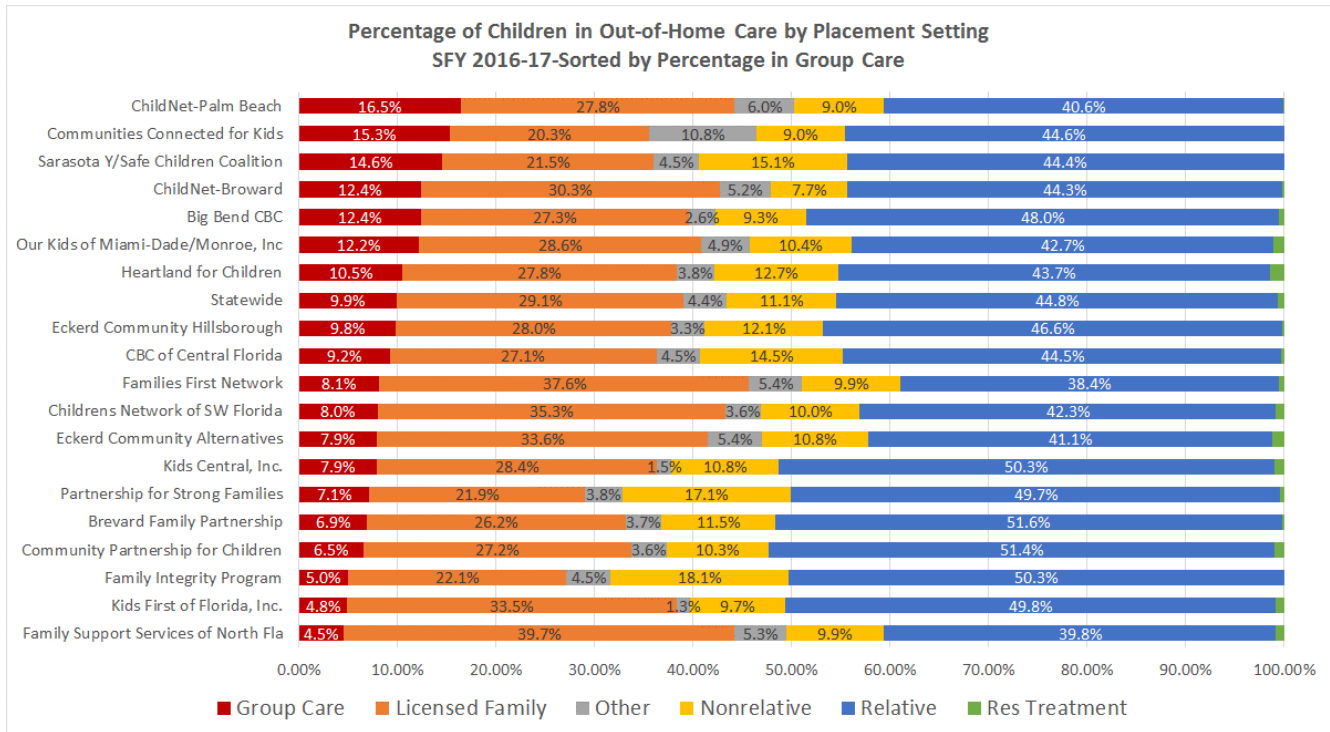
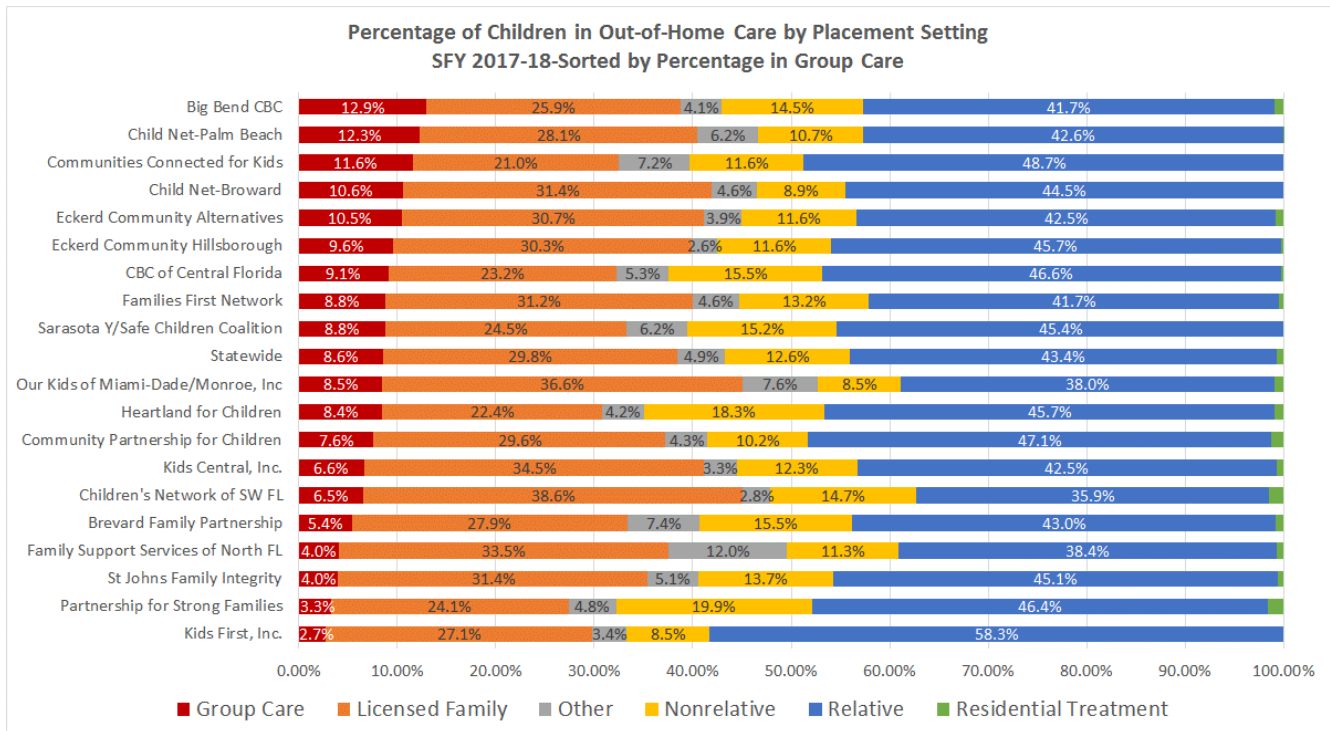


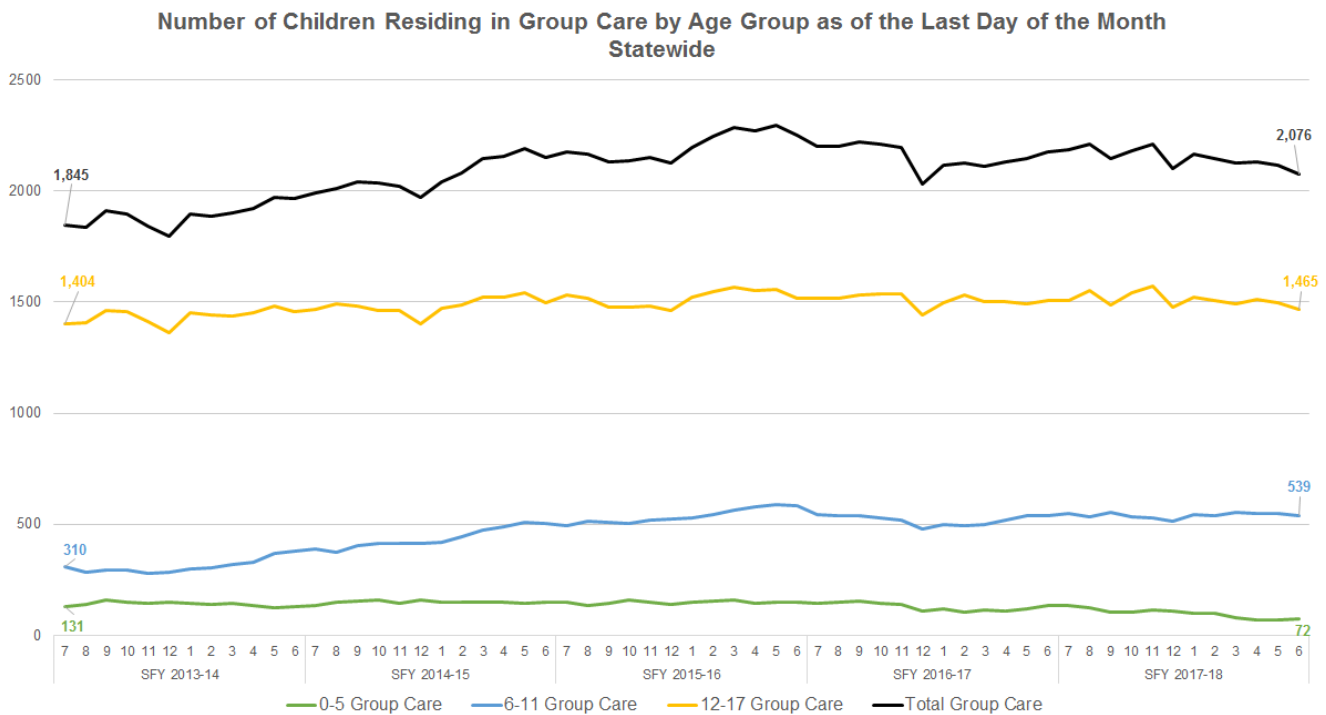
Chart 26



The most notable change shown in Charts 25 and 26 is the decrease in the percentage of children in group care statewide. Fifteen of the 19 CBC lead agencies experienced a decrease in the percentage of

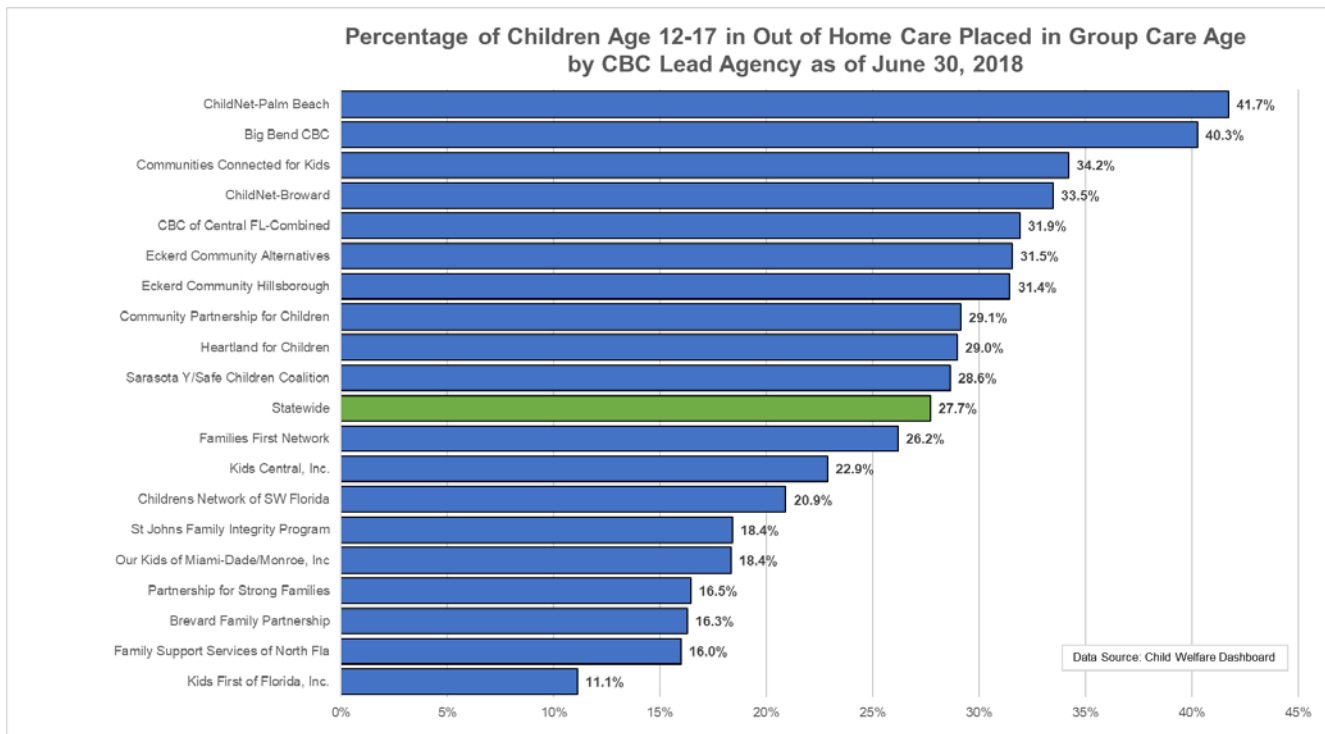
children in group care in SFY 2017-2018. Big Bend CBC, Community Partnership for Children, Eckerd Community Alternatives (Pasco/Pinellas), and Families First Network were the only CBC lead agencies to experience increases in the percentage of children in group care. The following chart shows the overall trends in the number of children with counts also shown by age group. The total number of children in group care has increased slightly while the number of adolescents in group care has declined slightly. The most notable feature of these trends is the growth of group care among children ages six through 11 and a corresponding decrease in the number of children ages five and under in group care.

Chart 27



While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2018, as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, non-relative care and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is a point in time rather than a state fiscal year average. This is because children’s ages change over time so they may begin the year in one age group and end the year in another group.

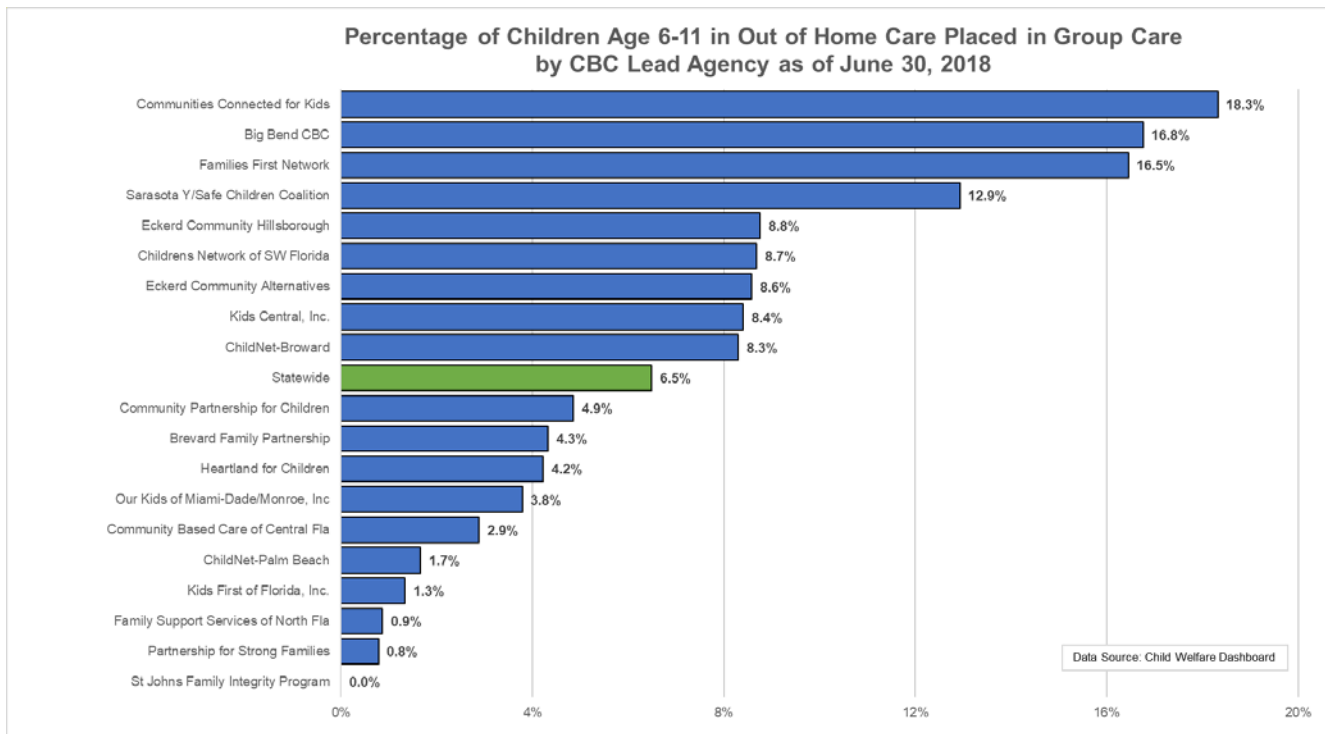
Chart 28



The chart above shows the youth age 12 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in out-of-home care. Statewide 27.7% of youth who are in out-of-home care are in facility-based care. ChildNet-Palm Beach has the largest percentage of adolescents in facility-based care, followed by Big Bend CBC, and Communities Connected for Kids.

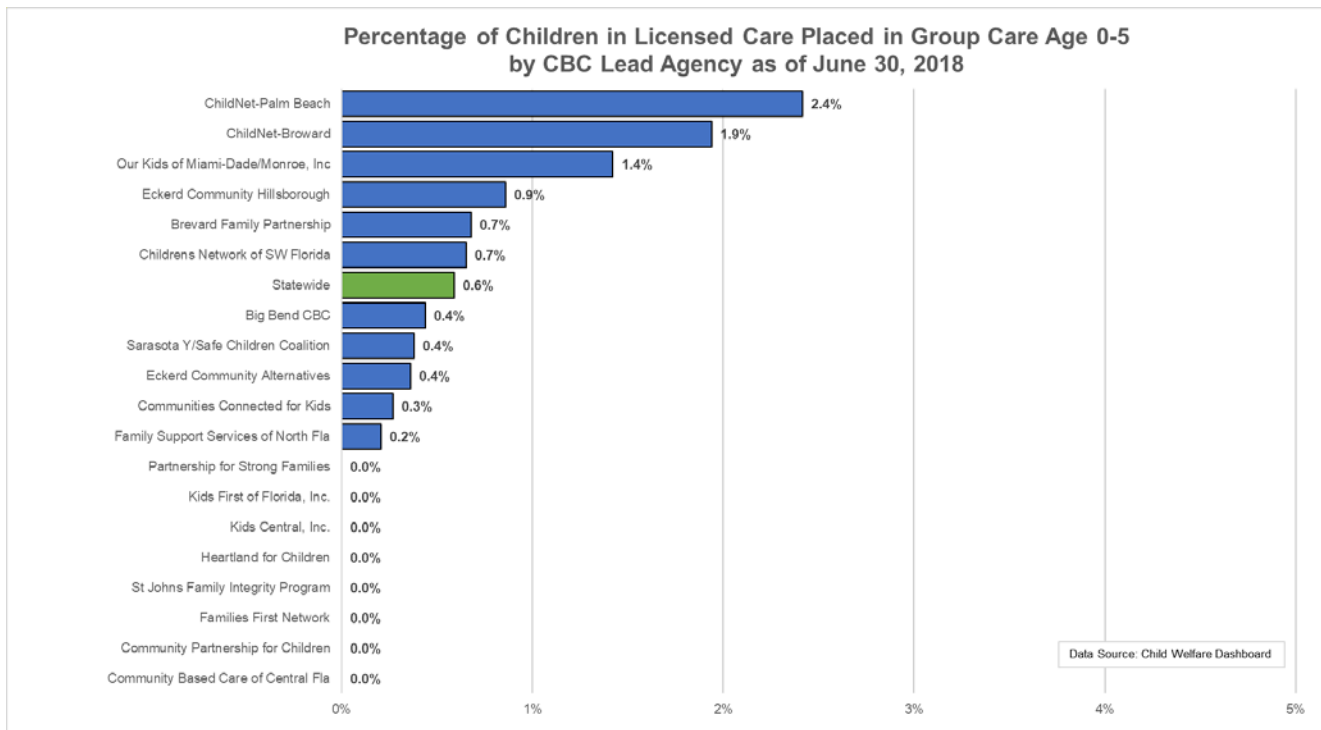
Given the relative cost of group care compared to family-based care, the high percentage of adolescents in group care is a significant cost driver for many CBC lead agencies. Development of appropriate family-based settings for these youth would be both a programmatically and a fiscally sound strategy.

Chart 29



While just over a quarter (27.7%) of youth ages 12 through 17 in out-of-home care are in group care, for children ages 6 through 11, the statewide average is 6.5%. The highest percentage is Communities Connected for Kids, with Family Integrity Program having the lowest percentage as of June 30, 2018.

Chart 30



For the youngest group of children, those age 5 and younger, eight CBC lead agencies have no children in facility-based care while another five CBC lead agencies have less than 0.6% of children in group settings. ChildNet-Palm Beach and ChildNet-Broward have the highest rates of group care for the youngest age cohort, more than double the amount of the lowest 16 CBC lead agencies. While these percentages represent a relatively small number of children, less than 80 statewide, the use of facility-based care for young children raises a number of programmatic concerns.

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

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

Per Table 2, licensed facility-based care accounted for 17.2% of core services expenditures in SFY 2017-2018; however, only approximately 8.6% of children in out-of-home care statewide (Chart 26) were placed in a group care setting during this same time period. The charts below show the percentage of core services expenditures by CBC lead agency for each of the past two fiscal years.

Chart 31

Percentage of Core Services Expenditures on Licensed Care

CBC Lead Agency – SFY 2016-2017

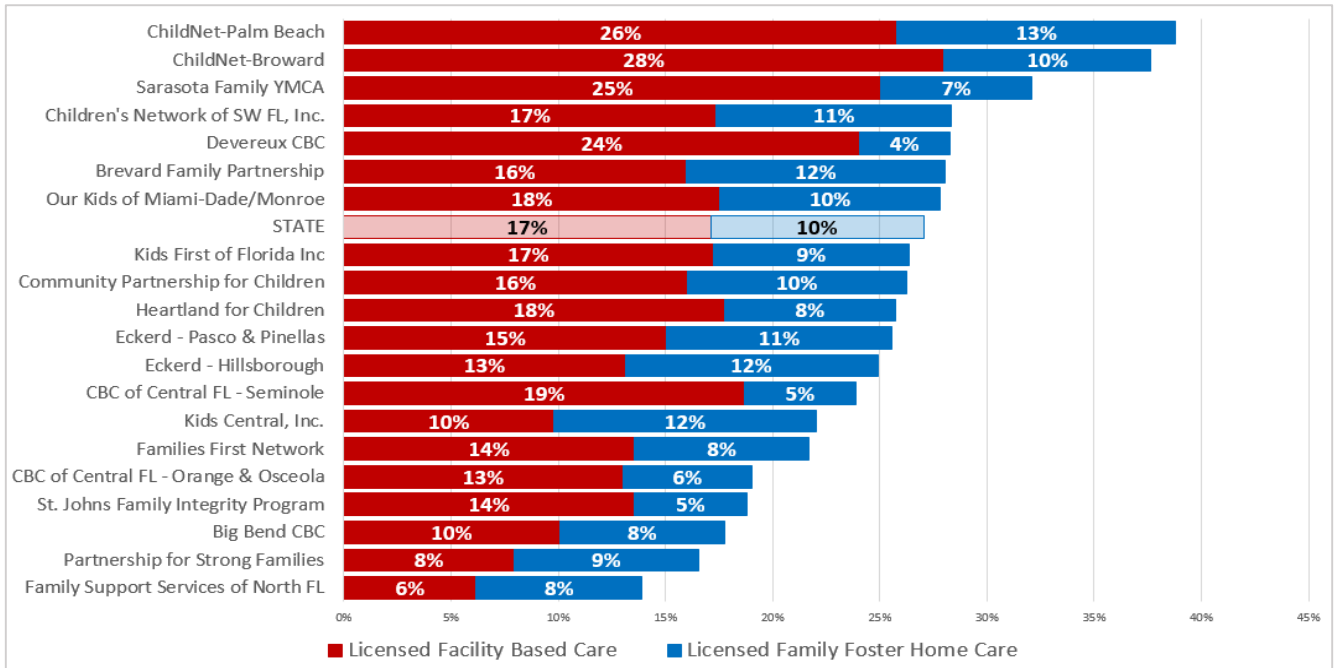
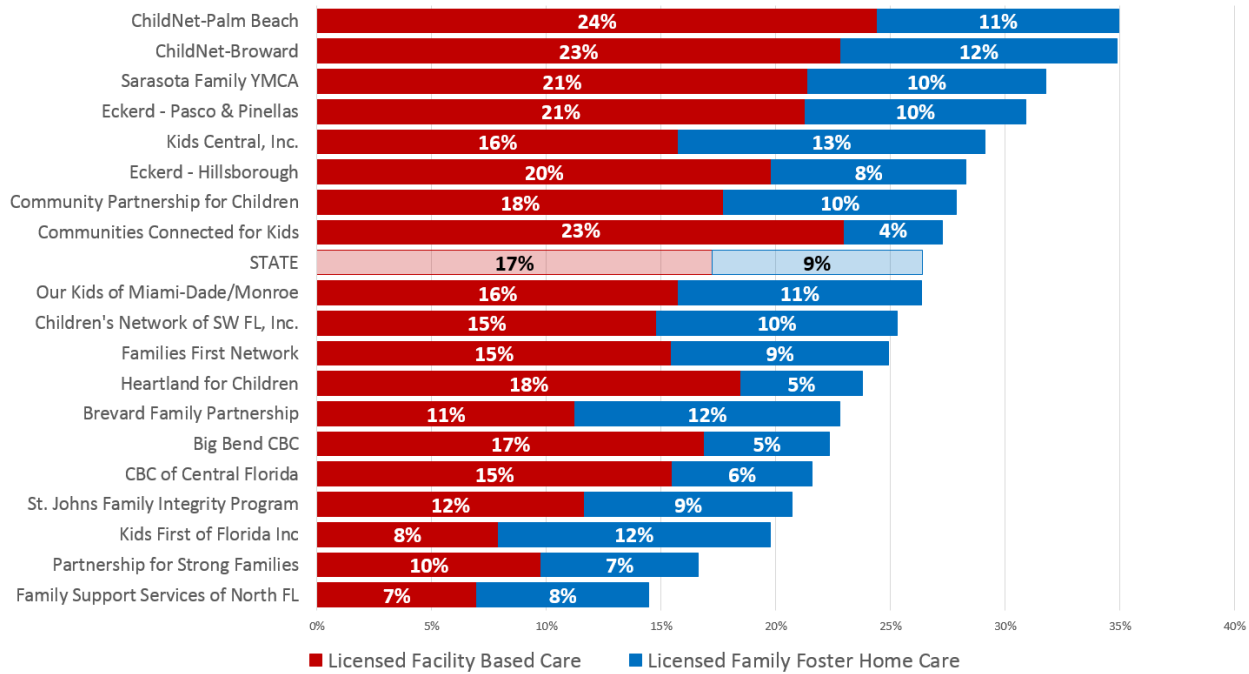


Chart 32

Percentage of Core Services Expenditures on Licensed Care

CBC Lead Agency – SFY 2017-2018



MEDIAN COST PER CHILD OF LICENSED CARE

While the above charts show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. For SFY 2017-2018, the department has child-based cost information beyond that which has previously been available through the Florida Safe Families Network (FSFN) data system. The following charts show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through age 17 was obtained from FSFN payment data along with the number of bed days for all children for whom a payment was made in SFY 2017-2018 for licensed family care or family group care. This was converted to a monthly equivalent rate by multiplying the daily amount paid times 30 days. The median monthly equivalent rate was then calculated. The median rate is in the middle of all monthly payments. Half of the payments are above this amount and half are below. This is preferable to the average payment because averages can be skewed by a small number of very high cost children.

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

Chart 33 shows that Our Kids had the highest median payment at \$662 monthly with three other lead agencies with median payments between \$563 and \$586. Big Bend CBC had the lowest median rate at \$407. Eight other CBC lead agencies have median rates below \$460.

Chart 33
Median Monthly Family Foster Home Payment
SFY 2017-2018

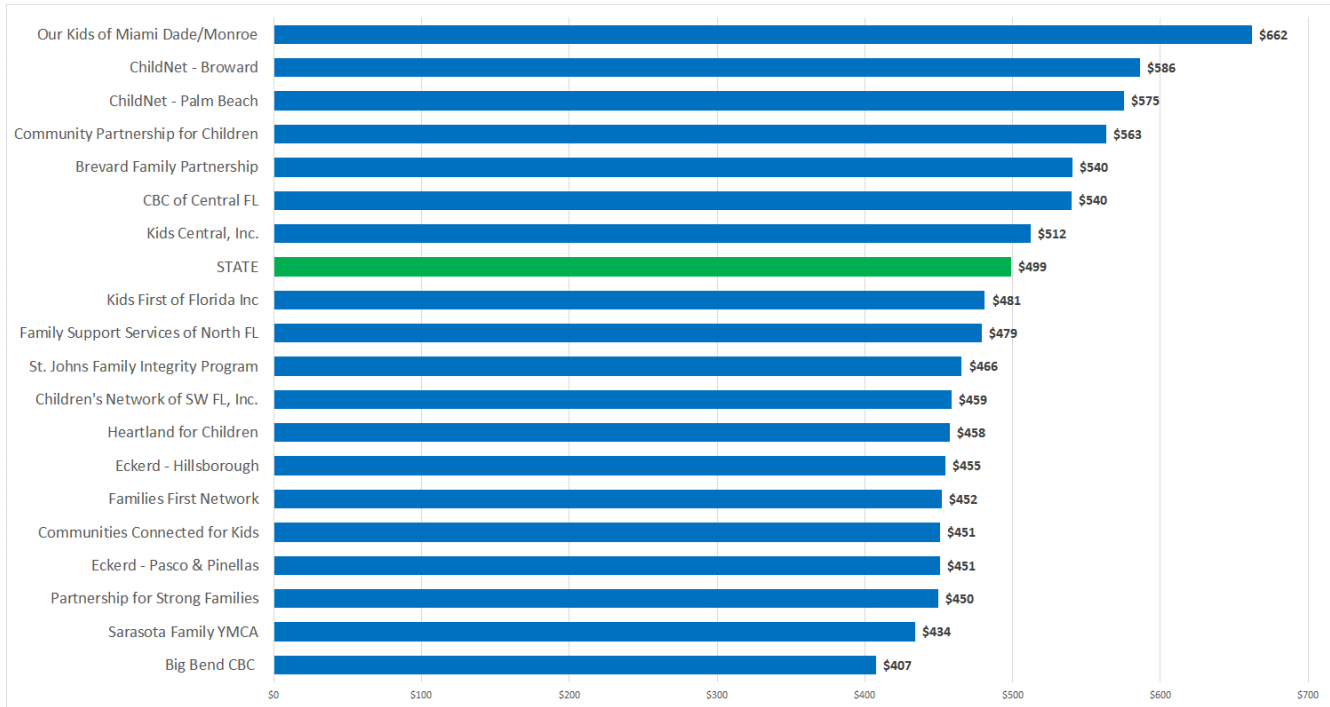
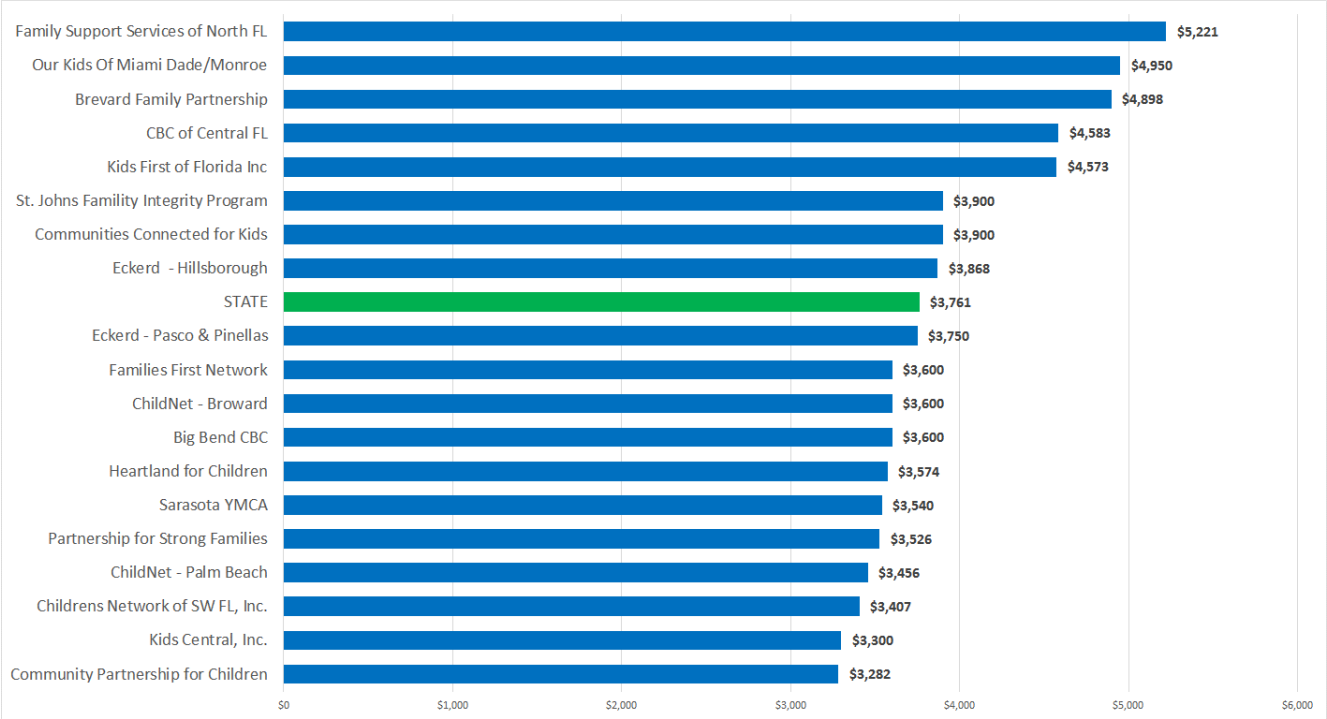


Chart 34 on the next page shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly costlier than licensed family-based care with the median payment for a month of facility-based care being over seven times the cost of the median payment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

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

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

Chart 34
Median Monthly Group Home Payment
SFY 2017-2018

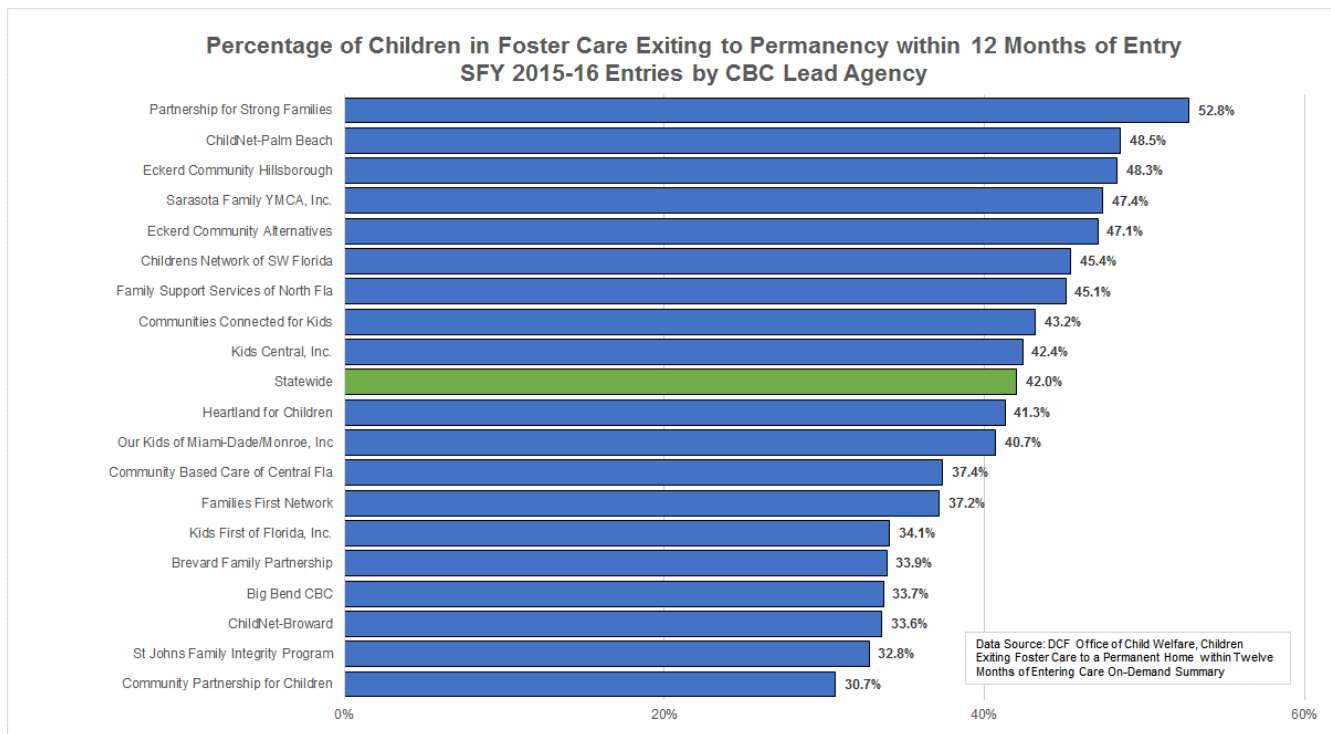


PERMANENCY

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

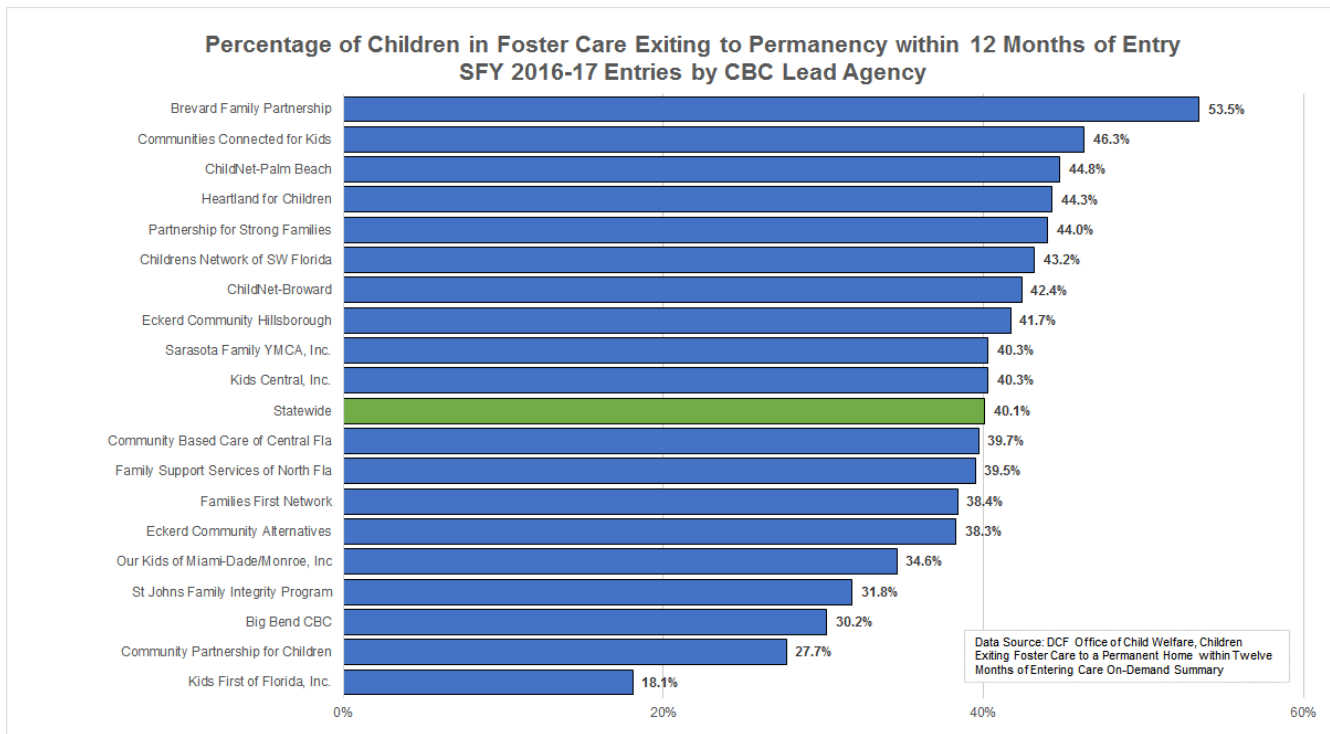
The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by CBC lead agency based on children entering care in SFY 2015-2016 and SFY 2016-2017.

Chart 35



For children entering care in SFY 2015-2016, Partnership for Strong Families had the highest percentage of children exiting to permanency within 12 months at 52.8% with Community Partnership for Children having the lowest percentage at 30.7%.

Chart 36



For children entering care in SFY 2016-2017 and exiting to permanency within 12 months, Partnership for Strong Families declined to 44% while Brevard Family Partnership had the highest percentage at 53.5%. Kids First of Florida declined from 34.1% to 18.1% and had the lowest percentage for children entering care in SFY 2016-2017. The statewide percentage declined from 41.8% to 39.5%.

EXITS (DISCHARGES) FROM CARE

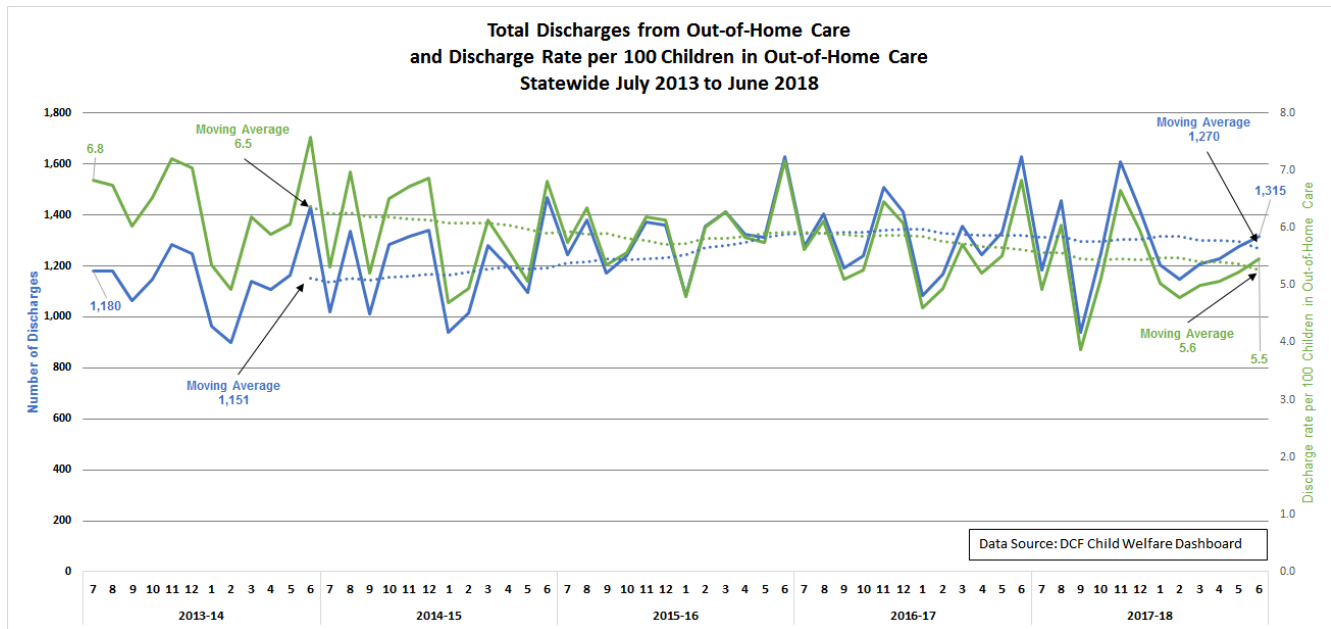
Entries into out-of-home care and the type of settings used for children in care are two of the key variables that affect the financial viability of CBC lead agencies. Another key variable is related to discharges. Variation in discharge rates may be due to a number of factors such as the efficiency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

The following chart shows the five-year trend in the number of discharges from care and the rate of discharges per 100 children in out-of-home care. Both measures are important and need to be considered in the context of other factors. If there is an increase in entries into care, this may be followed by an increase in discharges resulting in a relatively stable number of children in care. However, if the discharge rate is lower than the entry rate then the overall result is an increase in the number of children in care. Because there tends to be month-to-month variation in discharges, the 12-month moving average is a good measure of the overall trends.

The trend shows that discharges, both the number and rate, declined from early in SFY 2013-2014 to SFY 2014-2015 and has increased since then. In the past fiscal year while there has been an increasing

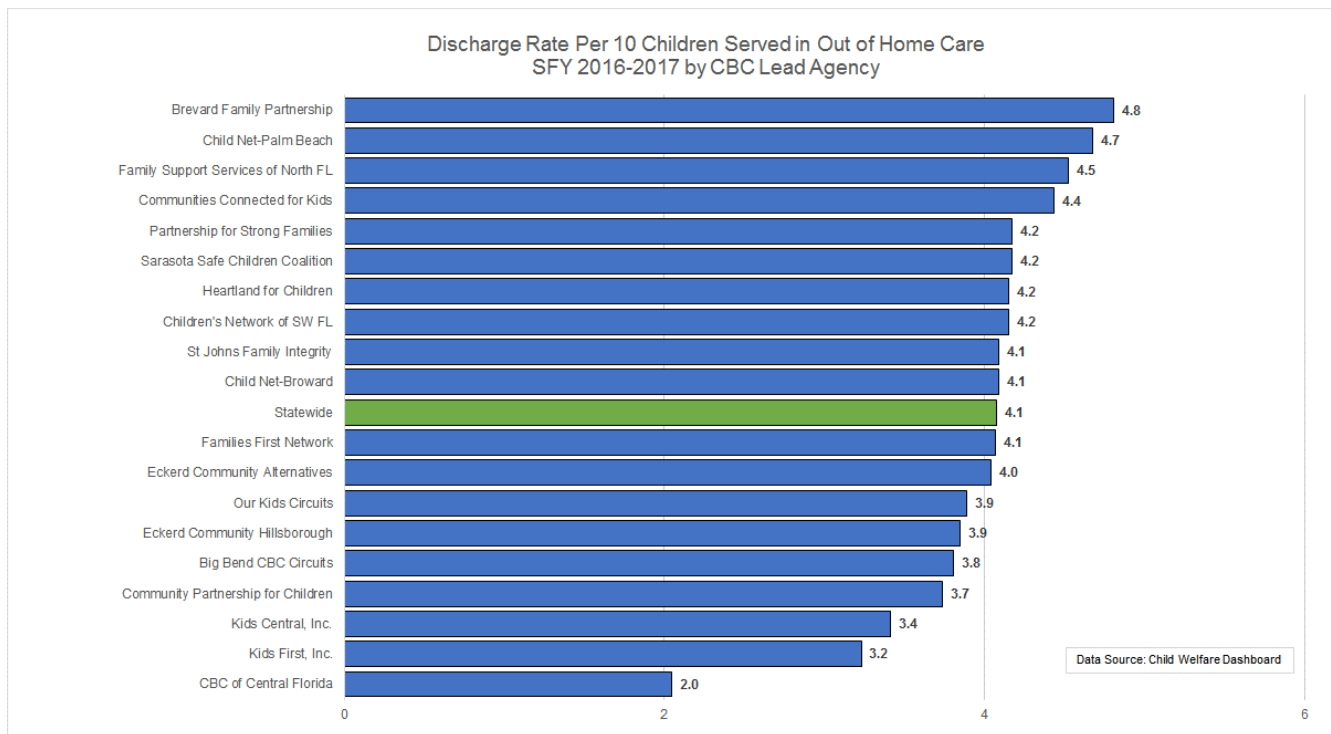
trend in the number of discharges, the discharge rate remains relatively low and is actually decreasing (Chart 39), indicating that overall discharges are not keeping pace with entries into care.

Chart 37



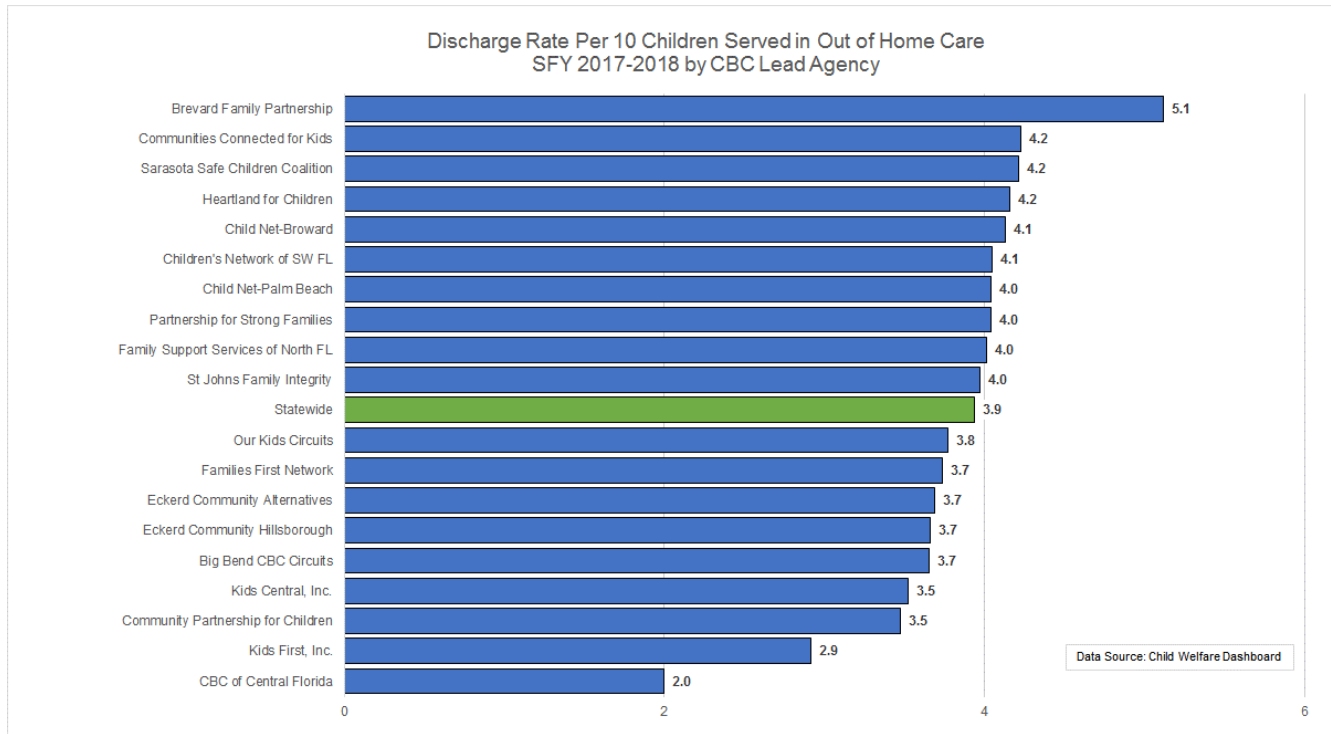
The following charts show the discharge rate by CBC lead agency for SFY 2016-2017 and SFY 2017-2018.

Chart 38



In SFY 2016-2017, the statewide discharge rate was 4.1 per ten children in out-of-home care (ten is used to facilitate a local CBC lead agency rate compared to the statewide rate). Brevard Family Partnership had the highest rate at 4.8 per ten children in out-of-home care, while CBC of Central Florida had the lowest rate at 2.0 discharges per ten children in out-of-home care.

Chart 39



The statewide discharge rate declined from 4.1 discharges per ten children in out-of-home care in SFY 2016-2018 to 3.9 in SFY 2017-2018. Brevard Family Partnership had the largest increase in discharge rate from 4.8 in SFY 2016-2017 to 5.1 in SFY 2017-2018. ChildNet-Broward, Heartland for Children, Kids Central, Inc., and Sarasota Safe Children Coalition also saw small increases in their discharge rate. All other CBC lead agencies saw decreases in their discharge rates in SFY 2017-2018. ChildNet-Palm Beach experienced the largest decrease, dropping from 4.7 discharges per ten children in out-of-home care in SFY 2016-2017 to 4.0 in SFY 2017-2018.

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

Chart 40

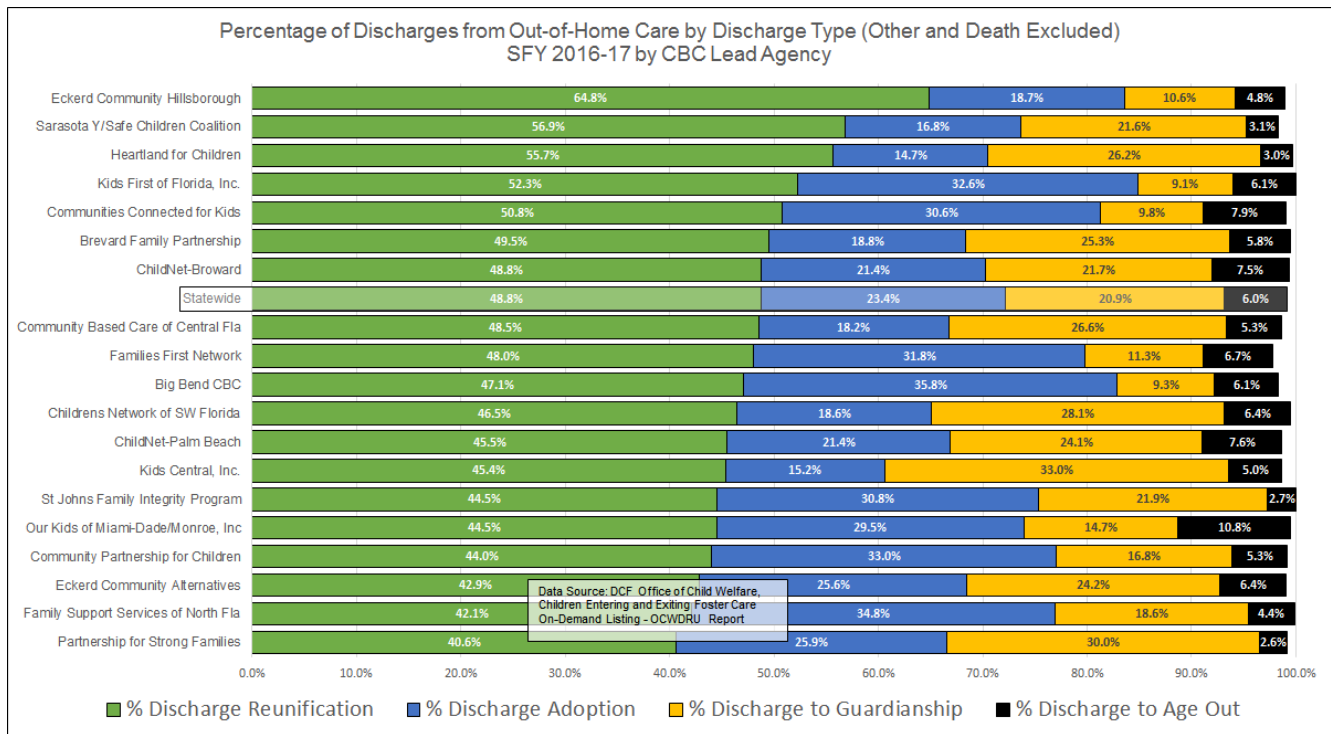
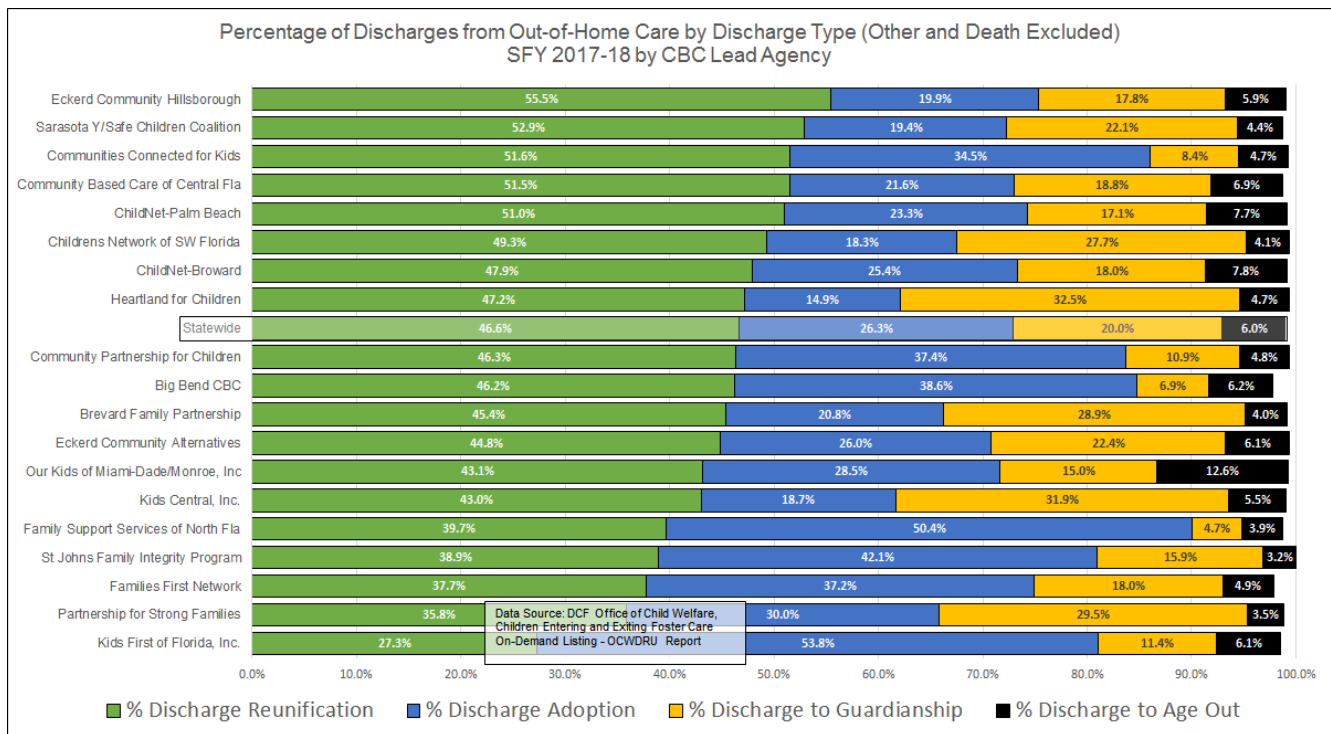


Chart 41



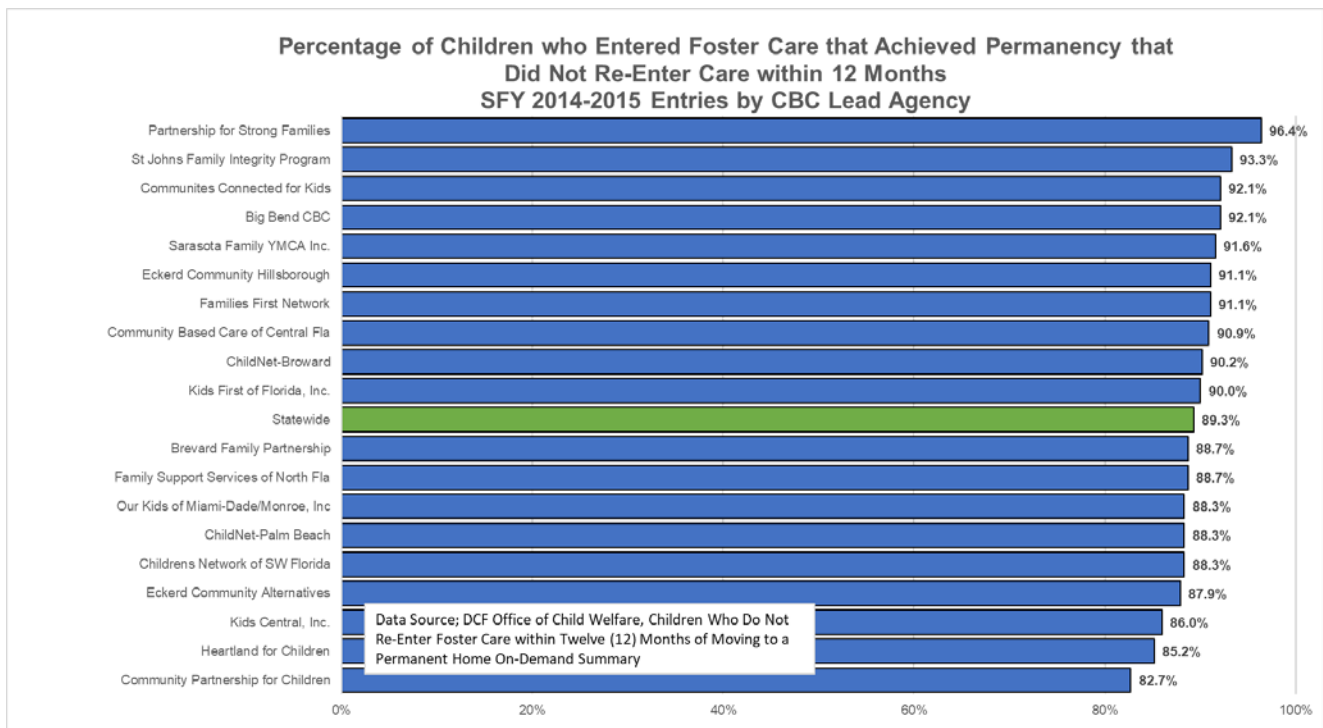
Eckerd-Hillsborough had the highest percentage of discharges due to reunification in SFY 2016-2017 and SFY 2017-2018. Big Bend CBC had the highest percentage of discharges to adoption in SFY

2016-2017 and Kids First of Florida had the highest percentage of discharges to adoption in SFY 2017-2018. Kids First of Florida also saw a significant shift from reunifications to adoption.

REENTRIES INTO CARE

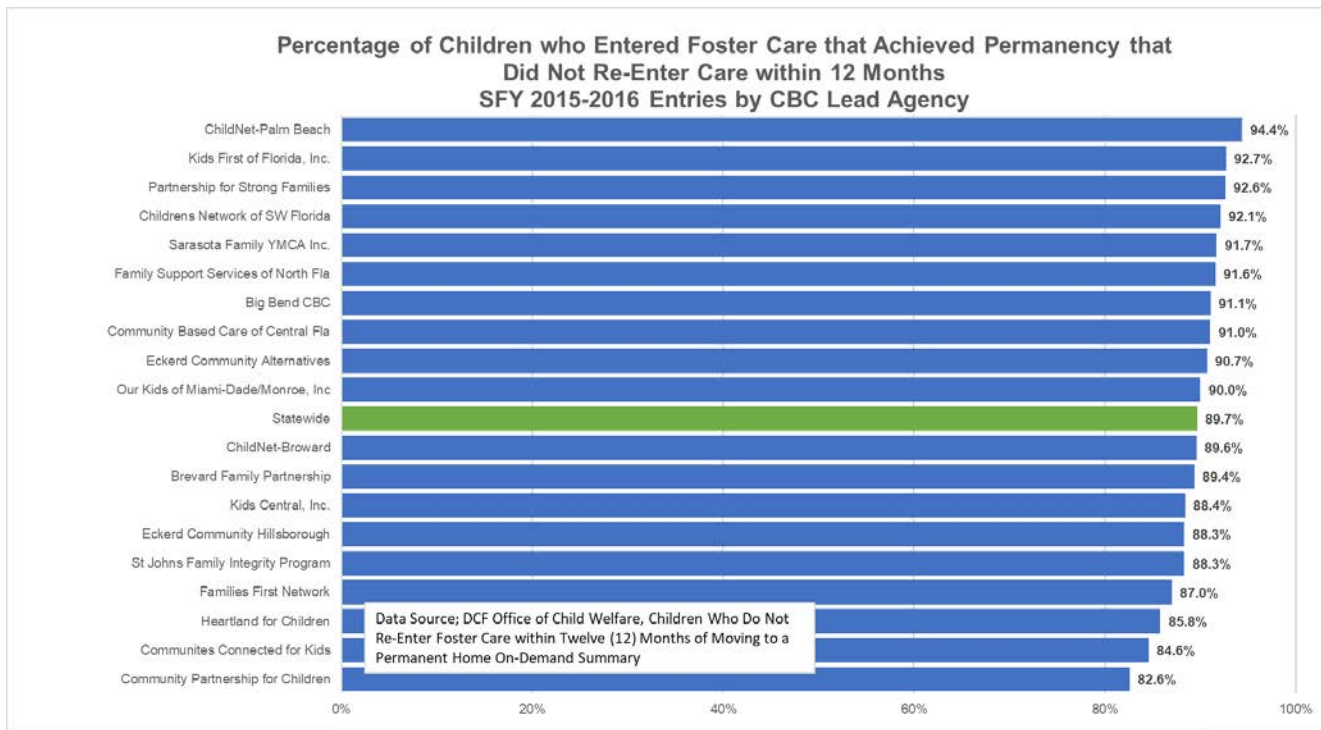
When children exit care, the goal is for them to achieve permanency and not reenter care. The following measure shows the extent to which that goal is not achieved and children have reentered care. A high rate of reentry indicates that children have not left care in a stable situation. While a low reentry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

Chart 42



There were some significant changes in reentry rates from SFY 2016-2017 to SFY 2017-2018. Communities Connected for Kids declined from being the third highest percentage of non-reentry to be the second lowest average. ChildNet-Palm Beach experienced a 6.1 percentage point increase to have the highest percentage of non-reentry in the state. Community Partnership for Children continued to have the lowest percentage of non-reentry in the state at 82.6%.

Chart 43

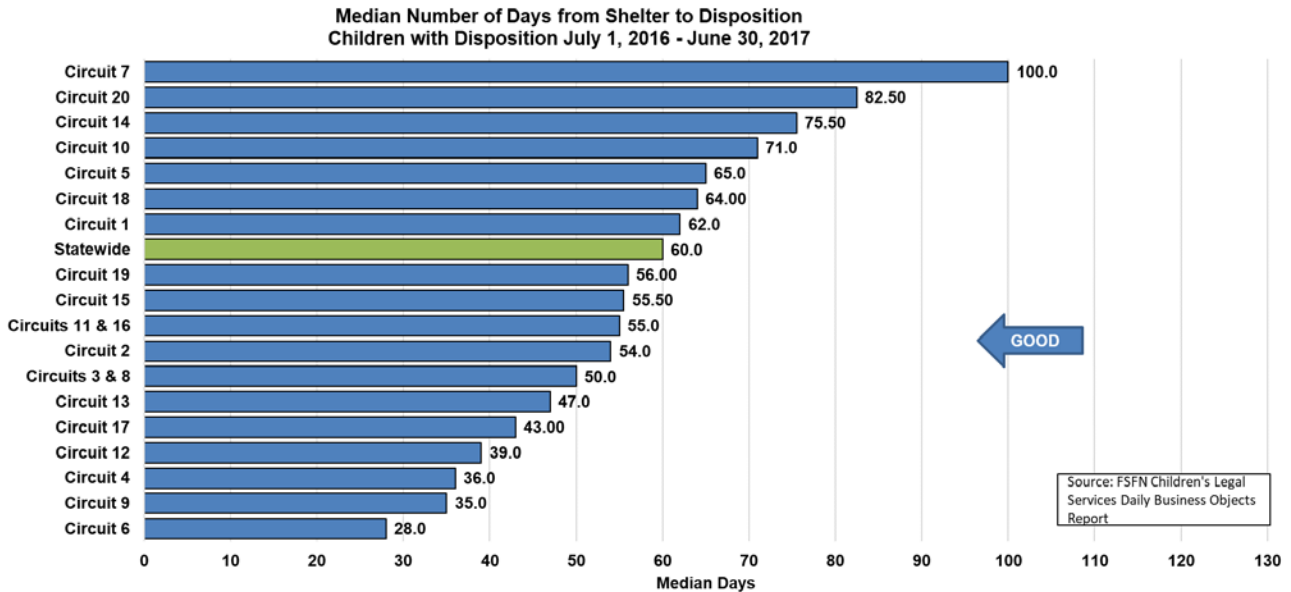


TIMELINESS OF LEGAL PROCESSES

A properly functioning system of care contains many elements. The following three measures are related to the efficiency of the legal processes that are part of child welfare. The first measure below shows the median number of days it took for children to go through the first stage of the dependency court process. This first stage covers the court process of shelter hearing, arraignment, appointment of counsel for the parents, pre-trial hearings, and trial. This stage of the process ends with a final disposition or decision by the court on custody, reunification services, and conditions for return of the child. The chart graphs the median number of days for this court process and illustrates that measure by judicial circuit. Half of the children took less than the median number of days from shelter to disposition and half of the children 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.

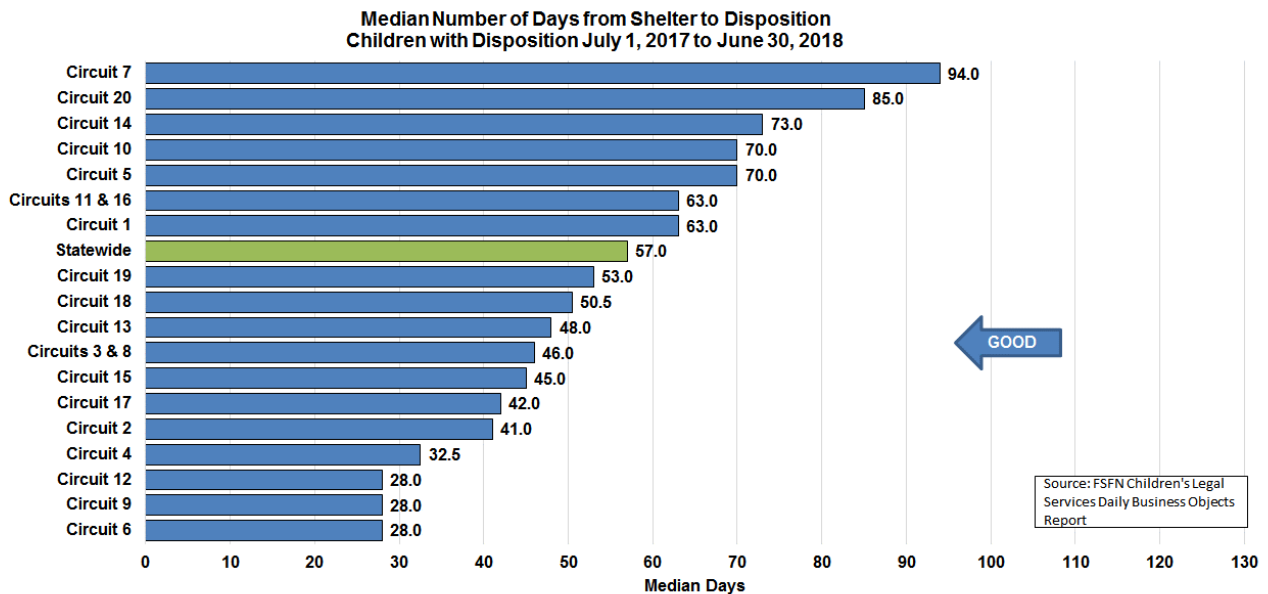
The law requires that a child removed from their home reach disposition within 90 days. A court may grant limited continuances but this additional time must not exceed 60 days (for a combined total of 150 days) except in extraordinary circumstances. Several factors that can delay the proceedings include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

Chart 44



As Chart 44 above shows, the statewide median was 60 days in SFY 2016-2017. Circuit 7 had the highest median number of days at 100 and Circuit 20 was next highest at 82.5 days. In contrast, Circuit 6 had the shortest median days from removal to disposition at 28 days.

Chart 45



For SFY 2017-2018, the statewide median decreased from 60 to 57 days. Circuit 7, while still the highest, decreased from 100 to 94 days and Circuit 20 remained second highest increasing from 82.5 to 85 days. Circuits 6, 9, and 12 remained lowest in the state at 28 days. Circuit 18 showed the greatest

improvement from SFY 2015-2016 to SFY 2016-2017 with a 13.5-day reduction in the median number of days.

Chart 46

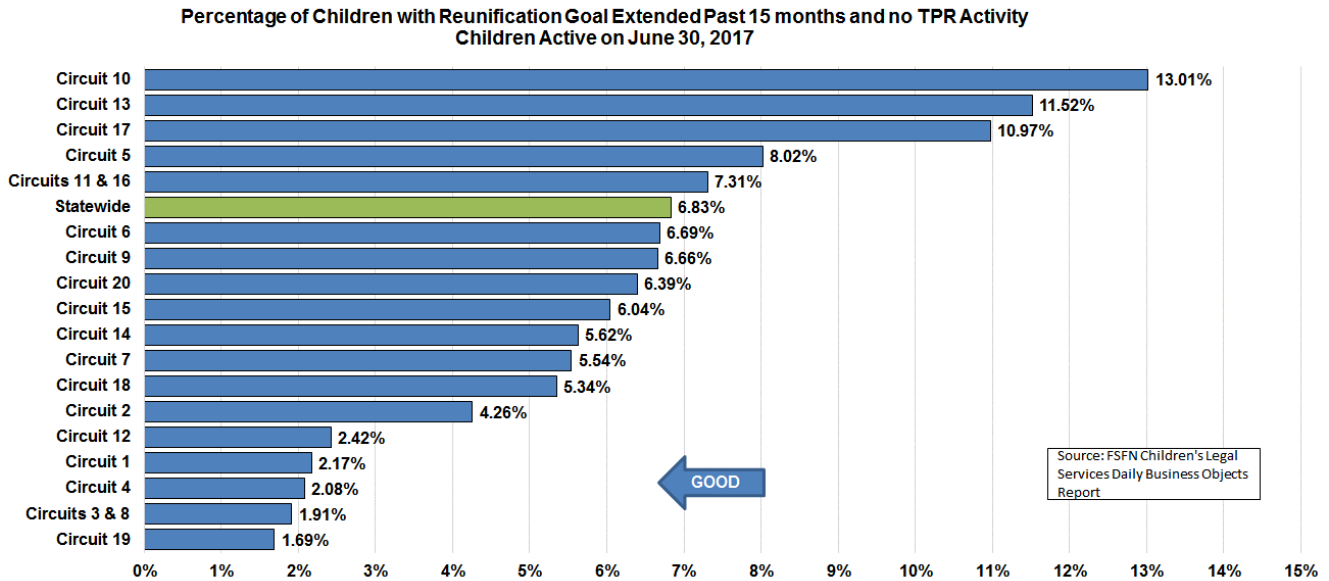
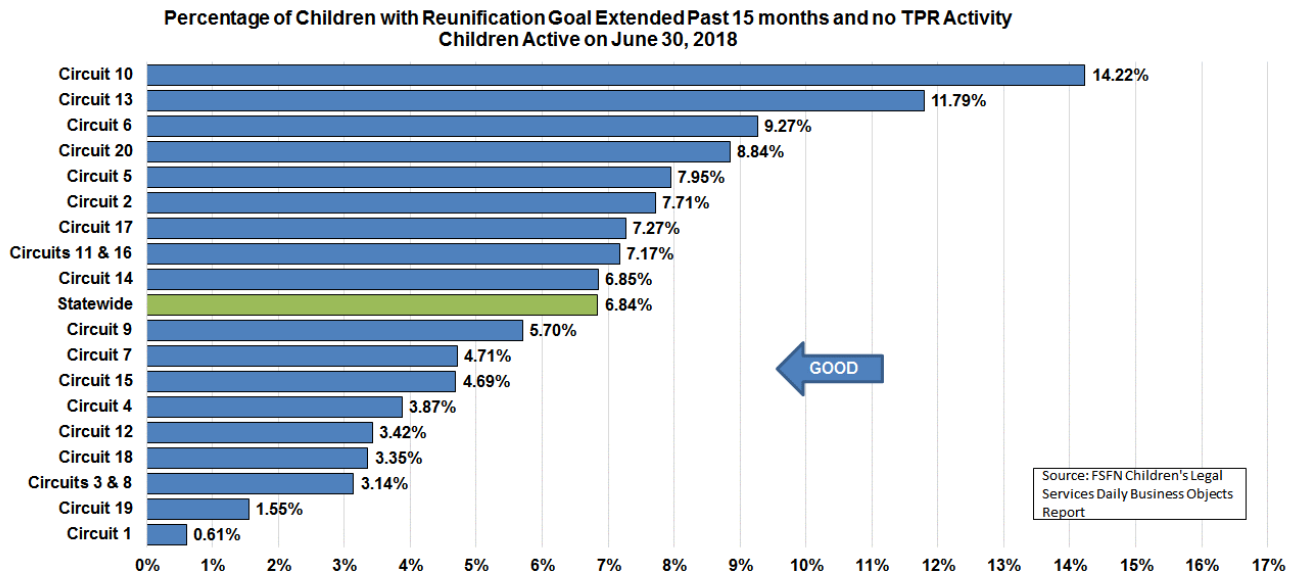


Chart 46 above shows the percentage of all active dependent children in out-of-home care at the end of SFY 2016-2017 with a goal of reunification that has lasted for more than 15 months without any Termination of Parental Rights (TPR) activity being commenced. The same measure for SFY 2017-2018 is shown in Chart 47. The law requires the court to hold a permanency hearing every 12 months where the primary consideration is the child’s best interest. If the child will not be reunified with a parent, the law gives preference to other permanency goals such as adoption and permanent guardianship. At the 12-month hearing, the court may not change the permanency goal but may direct the department to file a TPR petition within 60 days. Alternatively, the department may file a TPR petition in the absence of a goal change or order from the court if the action is supported by the law and it is determined to be in the child’s best interest.

By month 15, there should be very few cases where the court and the department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for SFY 2016-2017 was 6.83%. In SFY 2017-2018, this remained largely unchanged at 6.84%.

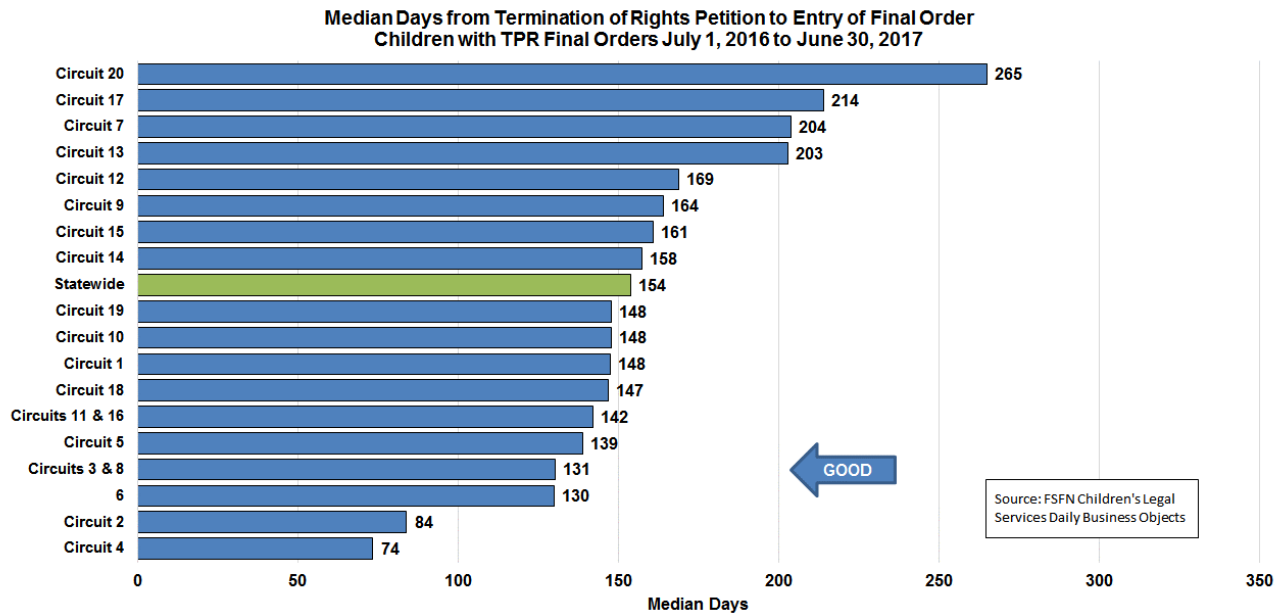
Chart 47



Circuits with a high percentage may indicate barriers to permanency, such as a lack of timely referrals to providers that can achieve a demonstrated change in the parent’s behavior, a failure to address an incarcerated parent, or a failure to establish paternity. Circuit 10 had the highest percentage of no TPR activity after the reunification goal was extended past 15 months at over 14%, increasing from 13% in SFY 2016-2017. Circuit 17 improved from 10.97% to 7.27% while Circuit 2 increased from 4.26% to 7.71%. Circuit 1 decreased from 2.17% to .61% which was the lowest in the state and Circuit 19 decreased from 1.69% to 1.55% which was the second lowest in the state.

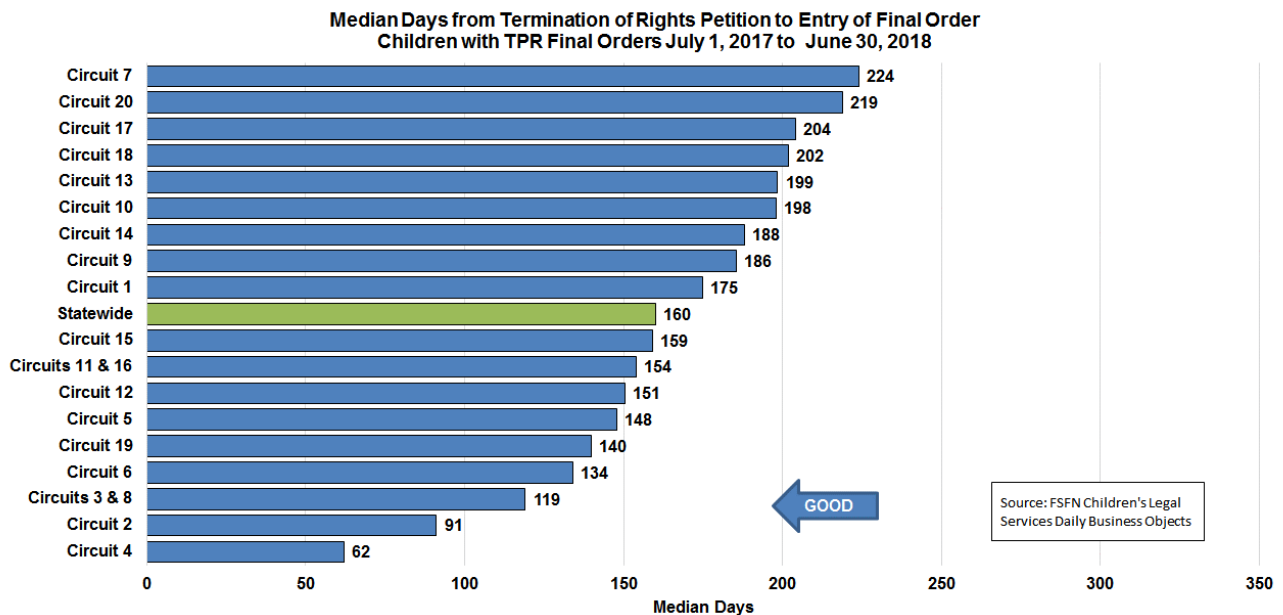
The third measure of legal processes is the number of days’ children spend going through the TPR process. This is the court process that frees a child for adoption. It begins with the filing of a petition and continues through service of process; advisory hearing and appointment of counsel; pre-trial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

Chart 48



In SFY 2016-2017, the state median days from TPR petition to final order was 154 days. Circuit 20 had the longest time between TPR petition and final order at 265 days. Circuit 7, Circuit 13, and Circuit 17 all exceeded 180 days.

Chart 49



In SFY 2017-2018, Circuit 7's days from TPR petition to final order increased significantly to 224 days. Circuit 20 decreased significantly to 219 days, but was the second longest time in the fiscal year. Circuits 17 and 13 continued to have more than 180 days from TPR petition to final order, and were joined by Circuits 9, 10, 14, and 18. The state median number of days increased slightly to 160 days.

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

Circuit 4 had the shortest time to TPR with less than 90 days in each of the two fiscal years.

CONCLUSION

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

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

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

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

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

Additional detailed data at the CBC lead agency level can be found on the Center for Child Welfare's website (centerforchildwelfare.org) under Results-Oriented Accountability(ROA) and on the

department's website on the Child Welfare Dashboard located at:
www.dcf.state.fl.us/programs/childwelfare/dashboard/.

Community-Based Care Lead Agency Names

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

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

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

Community-Based Care Lead Agency Profiles

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

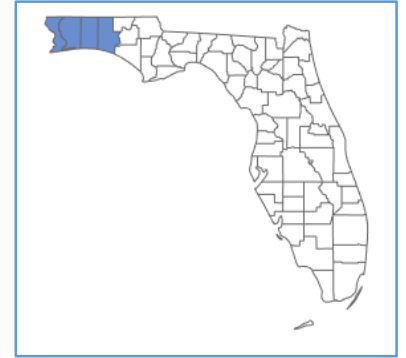
- A summary table showing the counties included in the geographic area, the judicial circuit served by the CBC lead agency, the region of the department, the entity performing the child protective investigation function, the entity providing children's legal services and the case management organizations with which the CBC lead agency has subcontracts. In addition, there is an indicator as to whether there were audit exceptions noted in the most recent CPA audit. For CBC lead agencies with audit exceptions, there is a brief description of the nature of the exceptions in an appendix following the profiles.
- A map showing the location served by the lead agency.
- A Total Funding chart showing the funding allocated to the lead agency since state fiscal year 2013-2014. 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 2013. The numbers shown on the chart are as of July 2013 and as of June 30, 2018. The total number of children in out-of-home care is graphed on the scale shown on the right side of the chart. The scale shown on the left side of the chart is related to the monthly removals and discharges. In addition to the monthly number of removals and discharges, a trend line based on a twelve-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year beginning with state fiscal year 2013-2014. 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 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, SSBG funds and PSSF funding for family preservation and support.
 - Other Client Services includes services provided through state funds for in-home, out-of-home or adoption services not included in another category.
 - Training includes both training for staff as well as for foster parents or adoptive parents.
 - Licensed family foster care funding includes maintenance payments for the care of children in family foster care who meet state licensure requirements.
 - Licensed facility-based care funding includes maintenance payments and related administrative costs for providers of care in congregate settings. These settings include emergency shelters, group care, and residential treatment.
 - Other is a funding category for any other expenditures that do not fit into another category. This category also includes services for Victims of Sexual Exploitation, a funding source that was added in SFY 2014-2015.
- The table with expenditures on core services and administration is followed by a graph that shows the core services expenditures by fiscal year by category. This provides a visual perspective on the trends in expenditures.
 - The final chart in the profile for each CBC 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; children in the care of non-relatives who generally are people who have a relationship with the child such as a Godparent, a teacher, a coach, etc.; children in licensed family foster care; children in facility-based licensed care; and any other settings. Other settings could include children in hospitals, juvenile justice facilities, etc.

Families First Network

Lead Agency since 12/16/2001

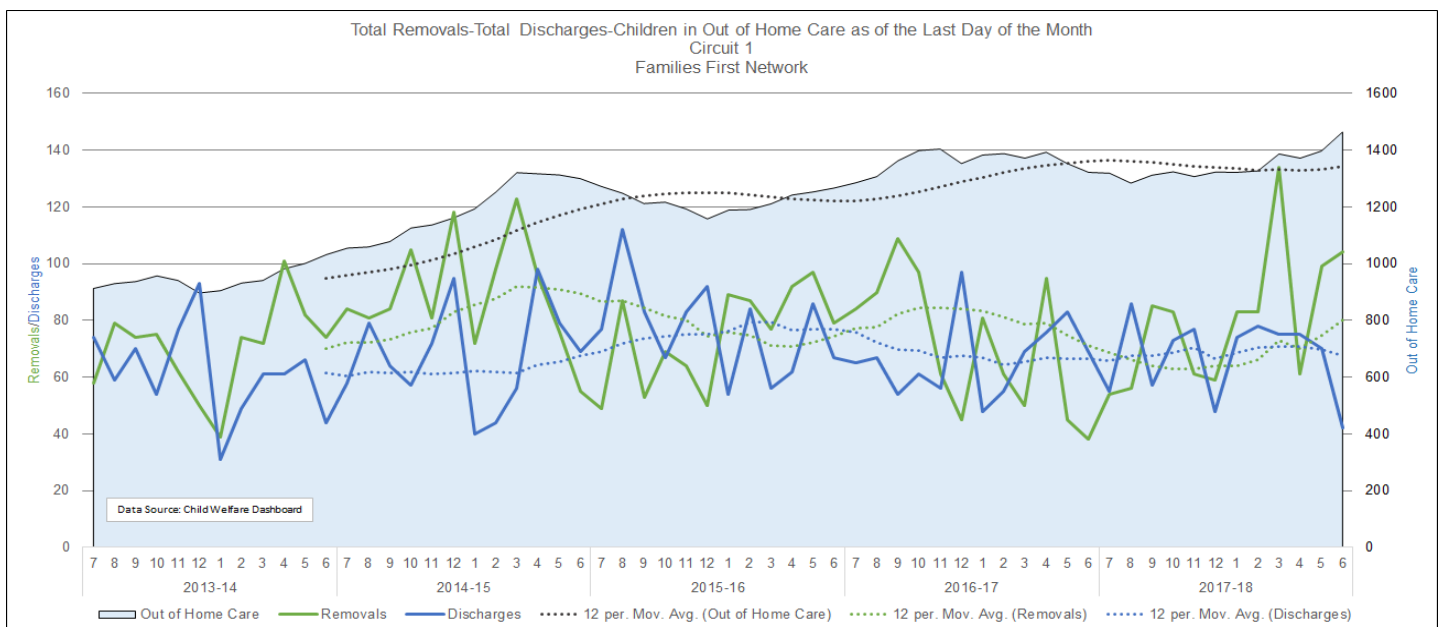
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management The CBC lead agency performs the case management function.
Judicial Circuit	1	
DCF Region	Northwest	
Protective Investigations Entity	DCF (Escambia, Okaloosa, & Santa Rosa) Sheriff (Walton only beginning 7/1/18)	
Children's Legal Services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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$31,359,884	\$31,282,380	\$32,783,970	\$34,221,547	\$34,623,974	\$34,653,459
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,310,473	\$0	\$0
Other Amendments to Initial Allocations	-\$10,149	\$1,110	\$77,044	\$23,137	\$119,774	\$0
Amended Core Services Funding	\$31,349,735	\$31,283,490	\$32,861,014	\$35,555,157	\$34,743,748	\$34,653,459
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$889,196	\$889,196	\$889,196	\$889,196	\$1,365,673	\$1,822,671
Children's Mental Health Services (Cat 100800/100806)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$462,805	\$0	\$462,805
Total at Year End	\$32,529,037	\$32,462,792	\$34,040,316	\$37,197,264	\$36,399,527	\$37,229,041
Maintenance Adoption Subsidy (MAS)	\$8,661,212	\$9,274,087	\$10,090,921	\$11,035,777	\$12,328,714	\$12,269,178
MAS Prior Year Deficit			-\$77,180			
Carry Forward Balance from Previous Years	\$1,512,442	\$3,007,831	\$2,920,860	\$106,138	-\$335,810	\$2,667
Total Funds Available	\$42,702,691	\$44,744,710	\$46,974,917	\$48,339,179	\$48,392,431	\$49,500,886

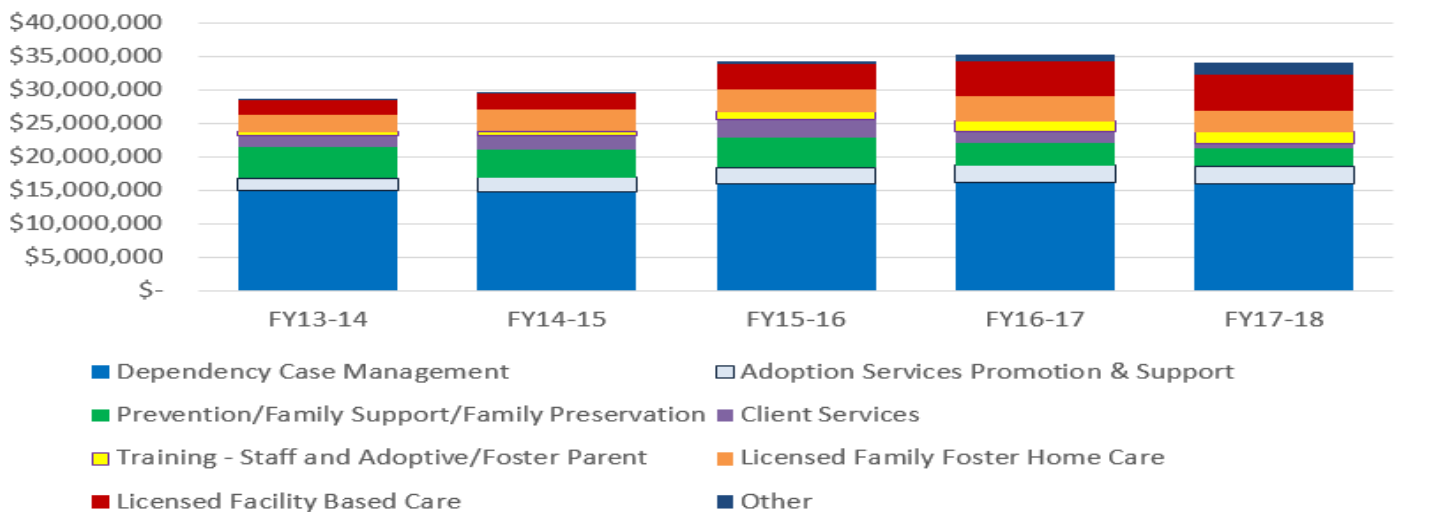
Removals, Discharges and Children in Out of Home Care by Month



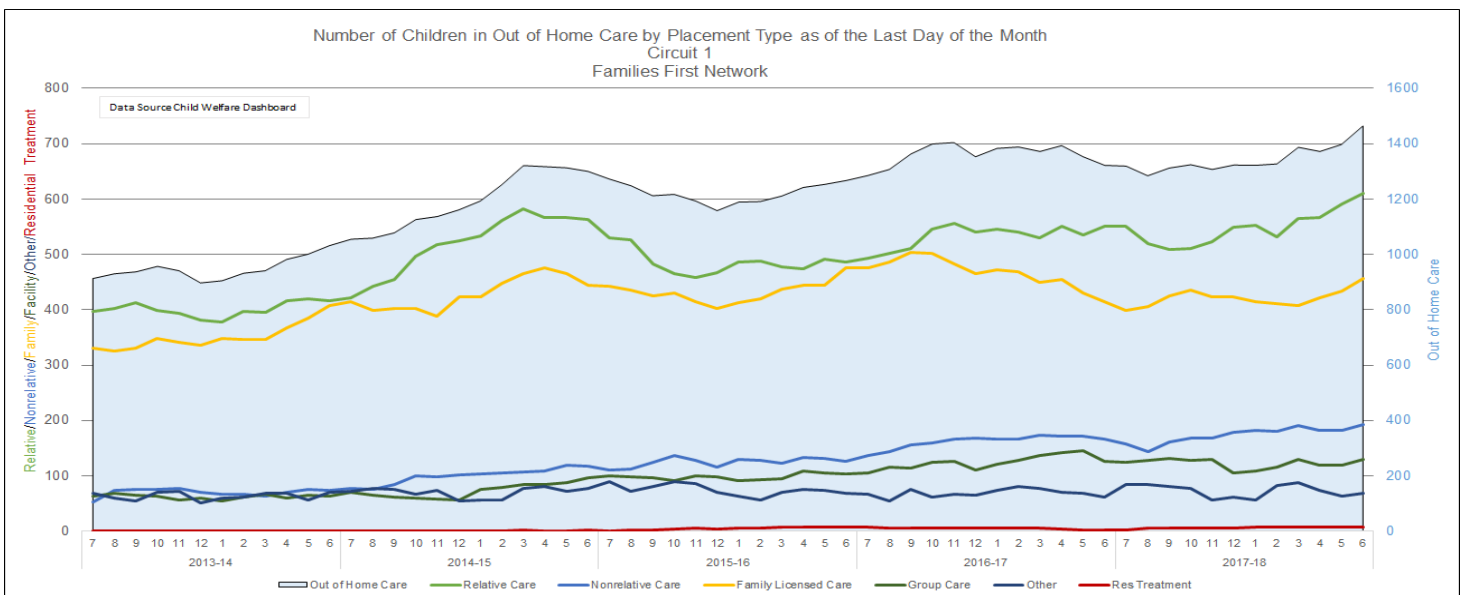
Families First Network Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$2,113,311	\$2,096,453	\$2,156,254	\$2,071,364	\$1,837,862
Admin Cost Rate (Exp as % of Total Allocations)	5.1%	5.0%	4.9%	4.3%	3.8%
Core Services Expenditures					
Dependency Case Management	\$15,019,272	\$14,912,347	\$16,084,132	\$16,216,041	\$16,134,150
Adoption Services Promotion & Support	\$1,908,900	\$2,075,913	\$2,380,747	\$2,537,417	\$2,586,251
Prevention/Family Support/Family Preservation	\$4,710,188	\$4,251,467	\$4,532,648	\$3,434,922	\$2,574,666
Client Services	\$1,583,655	\$2,013,898	\$2,627,416	\$1,659,156	\$843,706
Training - Staff and Adoptive/Foster Parent	\$580,776	\$639,954	\$1,145,888	\$1,531,437	\$1,647,736
Licensed Family Foster Home Care	\$2,460,094	\$3,188,003	\$3,413,834	\$3,732,846	\$3,249,769
Licensed Facility Based Care	\$2,254,549	\$2,525,489	\$3,837,535	\$5,330,431	\$5,286,344
Other	\$175,727	\$179,268	\$254,719	\$1,006,012	\$1,919,064
Core Services Expenditures	\$28,693,161	\$29,786,339	\$34,276,920	\$35,448,261	34,241,686

Core Services Expenditures by Category



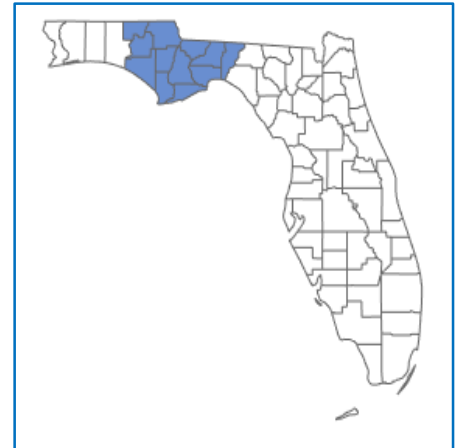
Children in Out of Home Care by Placement Setting



Big Bend Community-Based Care

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

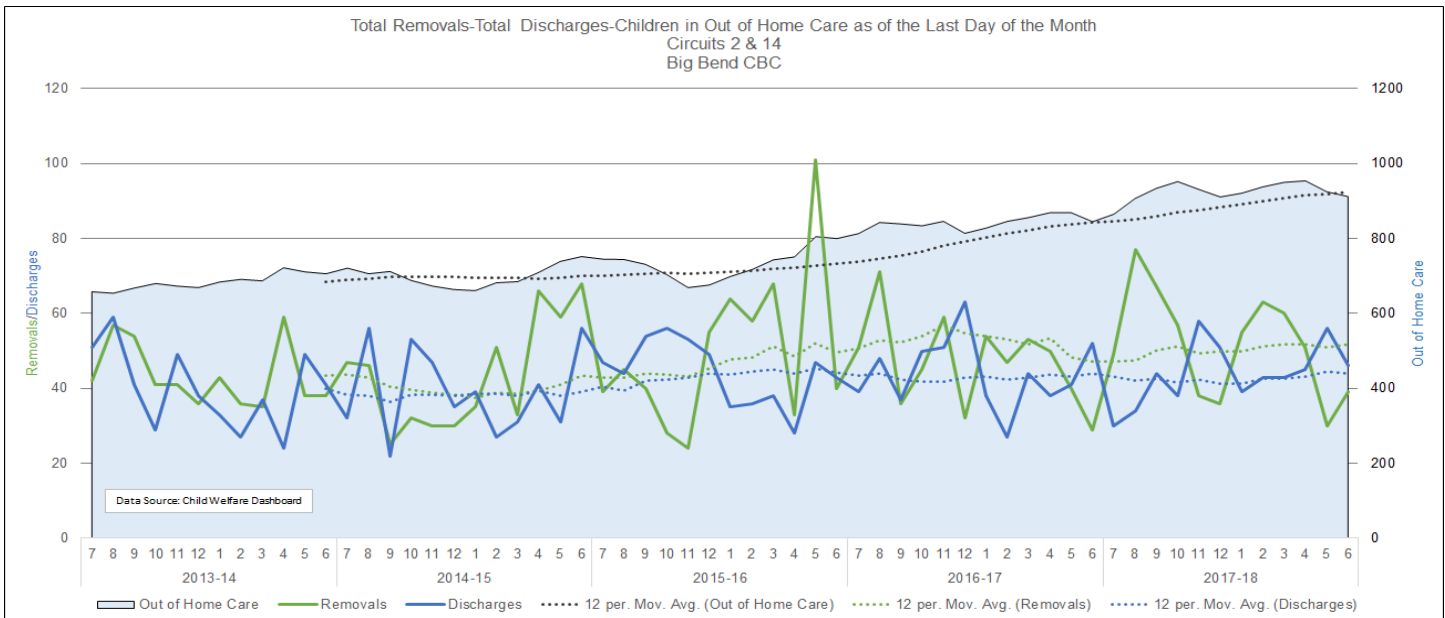
Counties	Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Bay, Calhoun, Gulf, Holmes, Jackson, Washington	Case Management Anchorage Children's Home, Children's Home Society, DISC Village
Judicial Circuit	2 and 14	
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children's Legal Services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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$25,069,269	\$25,115,299	\$25,442,910	\$25,537,423	\$25,649,578	\$25,670,255
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$828,155	\$0
Other Amendments to Initial Allocations	\$25,605	\$50,661	\$283,151	\$140,811	\$266,114	\$0
Amended Core Services Funding	\$25,094,874	\$25,165,960	\$25,726,061	\$25,678,234	\$26,743,847	\$25,670,255
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$994,718	\$994,718	\$994,718	\$994,718	\$1,055,921	\$1,394,979
Children's Mental Health Services (Cat 100800/100806)	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235	\$421,235
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$199,188	\$0	\$199,188
Total at Year End	\$26,510,827	\$26,581,913	\$27,142,014	\$27,293,375	\$28,221,003	\$27,685,657
Maintenance Adoption Subsidy (MAS)	\$6,474,818	\$6,666,824	\$7,767,576	\$8,201,856	\$8,871,660	\$8,828,818
MAS Prior Year Deficit			-\$183,871			
Carry Forward Balance from Previous Years	\$695,158	\$326,207	\$14,911	\$549,310	\$475,457	\$49,199
Total Funds Available	\$33,680,803	\$33,574,944	\$34,740,630	\$36,044,541	\$37,568,120	\$36,563,674

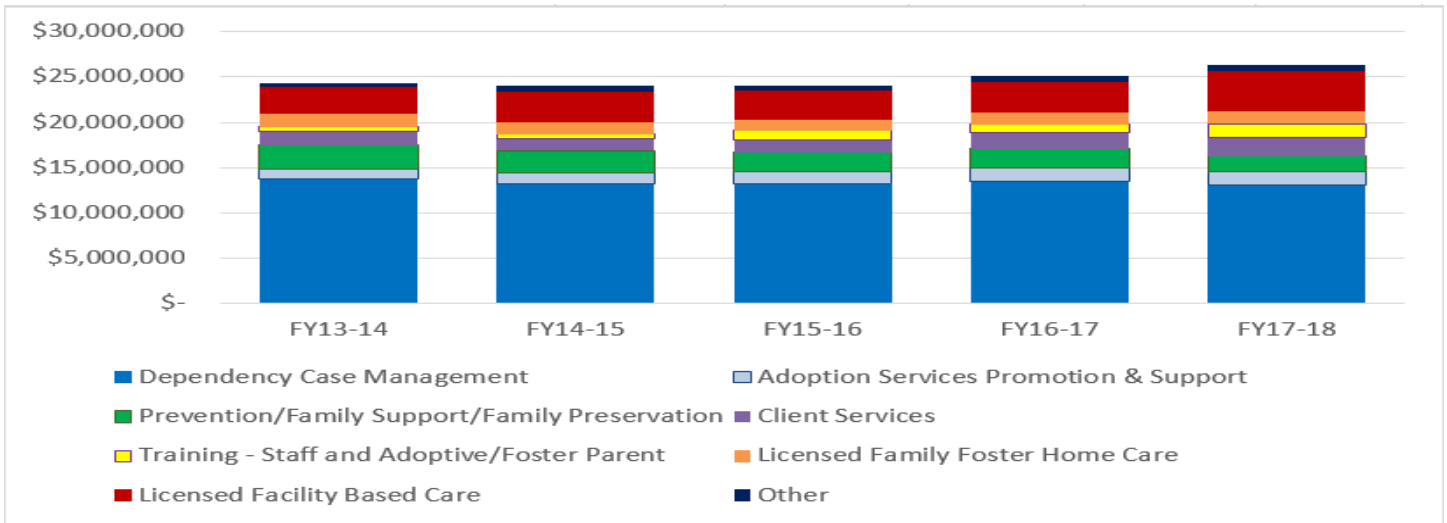
Removals, Discharges and Children in Out of Home Care by Month



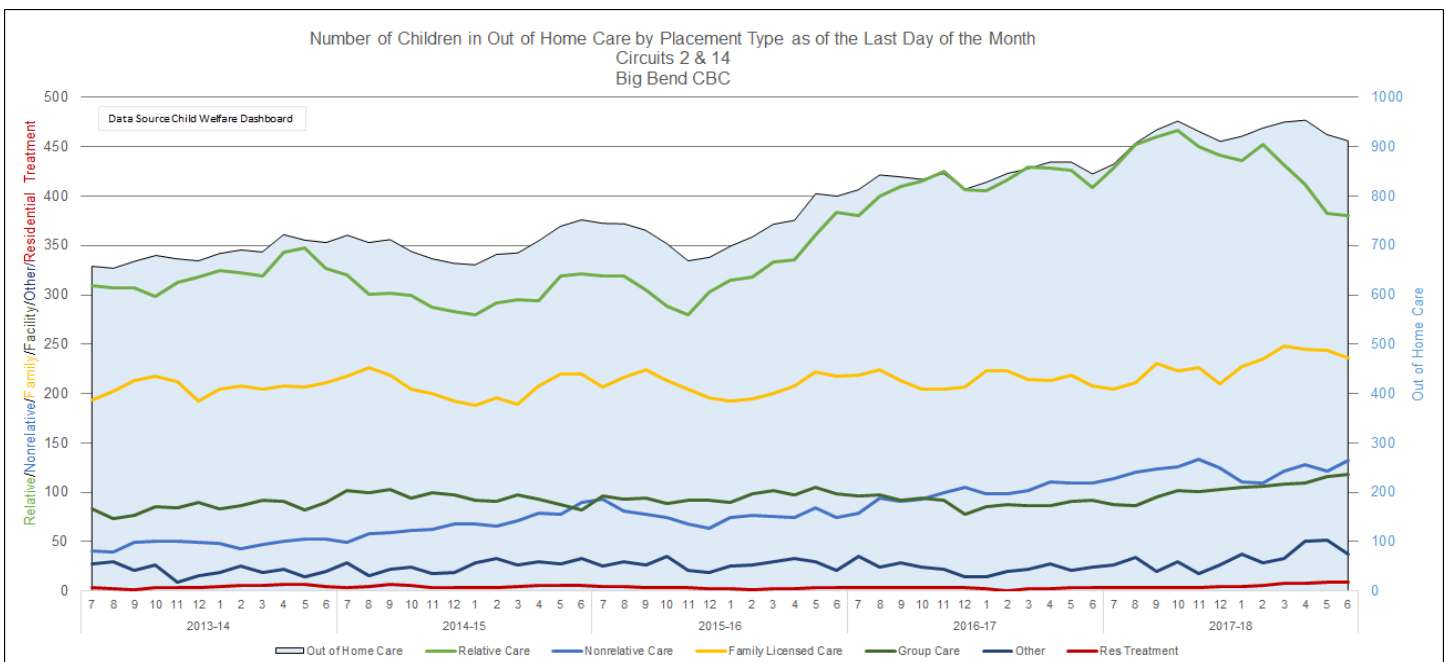
Big Bend Community-Based Care Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,359,875	\$1,464,048	\$1,528,698	\$1,601,258	\$952,588
Admin Cost Rate (Exp as % of Total Allocations)	4.1%	4.4%	4.4%	4.5%	2.6%
Core Services Expenditures					
Dependency Case Management	13,723,149	13,261,290	13,161,956	13,505,499	13,095,227
Adoption Services Promotion & Support	1,106,420	1,155,303	1,366,387	1,473,080	1,403,190
Prevention/Family Support/Family Preservation	2,667,794	2,451,762	2,182,127	2,119,239	1,794,106
Client Services	1,499,127	1,342,108	1,394,190	1,714,716	2,008,038
Training - Staff and Adoptive/Foster Parent	517,998	513,890	979,922	969,906	1,532,114
Licensed Family Foster Home Care	1,420,655	1,347,954	1,262,181	1,318,343	1,434,680
Licensed Facility Based Care	2,995,145	3,361,172	3,191,321	3,393,602	4,441,854
Other	400,538	576,183	557,783	568,426	600,411
Core Services Expenditures	\$24,330,825	\$24,009,663	\$24,095,867	25,062,811	26,309,620

Core Services Expenditures by Category



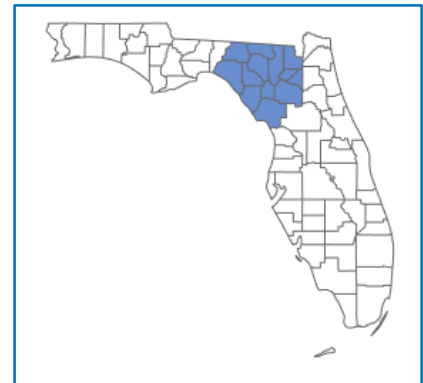
Children in Out of Home Care by Placement Setting



Partnership for Strong Families

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

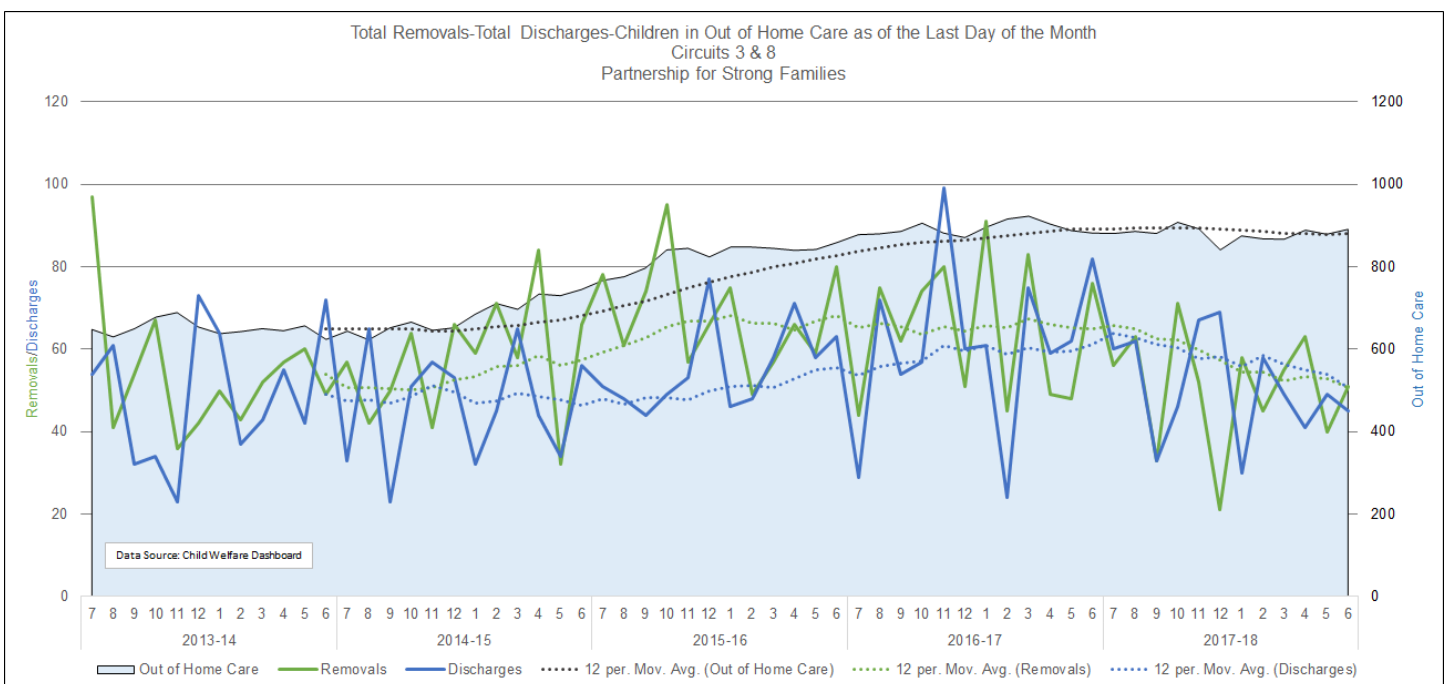
Counties	Columbia, Dixie, Hamilton, Lafayette, Madison, Suwanee, Taylor, Alachua, Baker, Bradford, Gilchrist, Levy, Union	Case Management Camelot Community Care, CDS Family and Behavioral Health Services, Devereux Foundation.
Judicial Circuit	3 and 8	
DCF Region	Northeast	
Protective Investigations Entity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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$21,210,405	\$21,498,349	\$21,834,946	\$22,436,437	\$22,726,341	\$22,746,647
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	-\$5,197	\$8,915	\$278,292	\$68,943	\$143,057	\$0
Amended Core Services Funding	\$21,205,208	\$21,507,264	\$22,113,238	\$22,505,380	\$22,869,398	\$22,746,647
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,009,781	\$1,009,781	\$1,009,781	\$1,009,781	\$807,825	\$807,825
Children's Mental Health Services (Cat 100800/100806)	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559	\$408,559
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$336,899	\$0	\$336,899
Total at Year End	\$22,623,548	\$22,925,604	\$23,531,578	\$24,260,619	\$24,085,782	\$24,299,930
Maintenance Adoption Subsidy (MAS)	\$8,009,734	\$8,404,873	\$9,175,796	\$9,692,401	\$10,160,115	\$10,111,051
MAS Prior Year Deficit			-\$253,279			
Carry Forward Balance from Previous Years	\$2,124,422	\$2,172,201	\$1,620,618	\$799,479	\$791,216	\$384,469
Total Funds Available	\$32,757,704	\$33,502,678	\$34,074,713	\$34,752,499	\$35,037,113	\$34,795,450

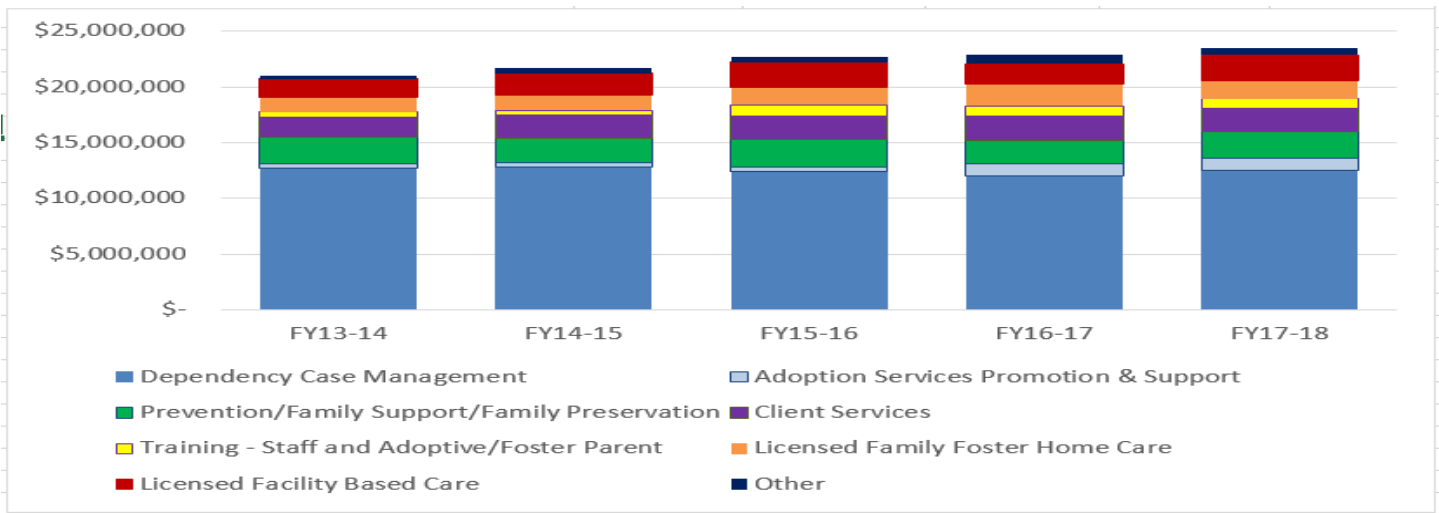
Removals, Discharges and Children in Out of Home Care by Month



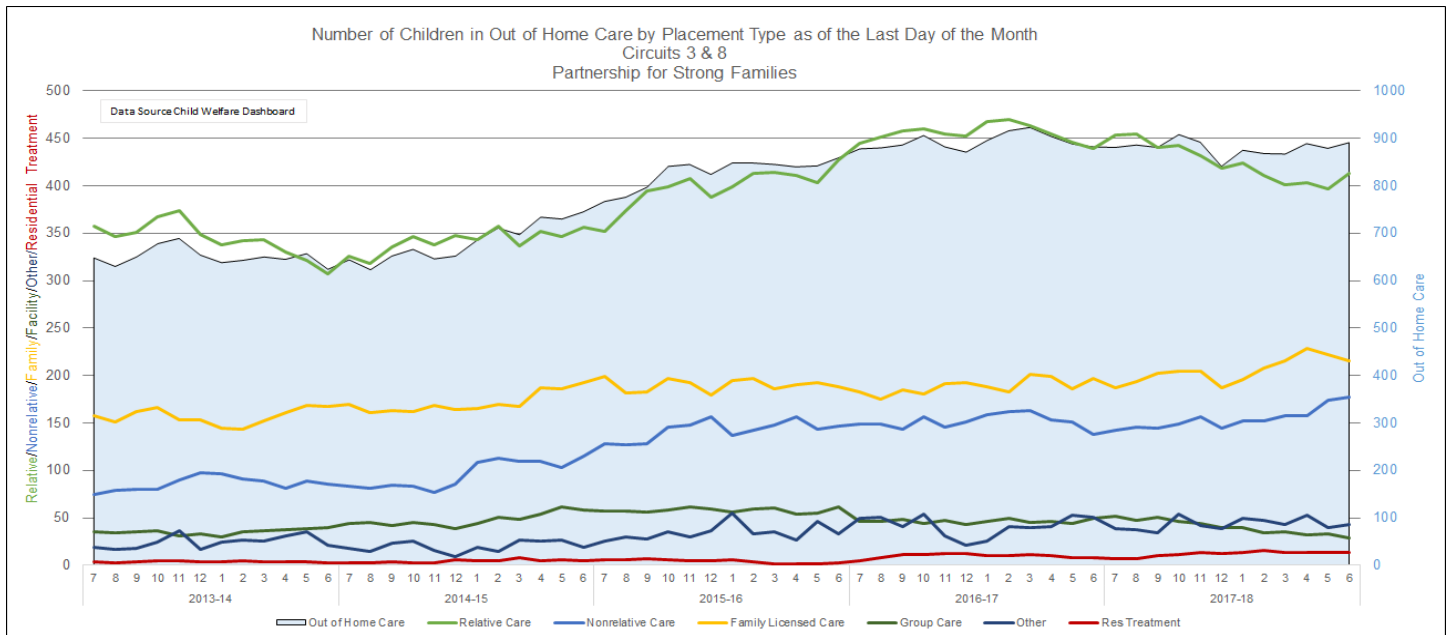
Partnership for Strong Families Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,235,382	\$1,342,150	\$1,333,710	\$1,287,629	\$1,302,258
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	4.3%	4.1%	3.8%	3.8%
Core Services Expenditures					
Dependency Case Management	\$12,709,595	\$12,857,799	\$12,454,227	\$12,016,903	\$12,526,978
Adoption Services Promotion & Support	\$448,487	\$399,957	\$408,213	\$1,130,515	\$1,108,252
Prevention/Family Support/Family Preservation	\$2,345,775	\$2,183,997	\$2,431,221	\$2,066,152	\$2,333,483
Client Services	\$1,825,731	\$1,999,221	\$2,079,183	\$2,141,481	\$2,154,554
Training - Staff and Adoptive/Foster Parent	\$447,276	\$472,334	\$1,030,147	\$938,544	\$845,371
Licensed Family Foster Home Care	\$1,324,165	\$1,389,167	\$1,533,427	\$1,978,601	\$1,612,436
Licensed Facility Based Care	\$1,651,623	\$1,915,961	\$2,283,566	\$1,815,087	\$2,296,196
Other	\$241,768	\$476,833	\$459,475	\$836,202	\$634,142
Core Services Expenditures	\$20,994,420	\$21,695,271	\$22,679,458	\$22,923,484	23,511,411

Core Services Expenditures by Category



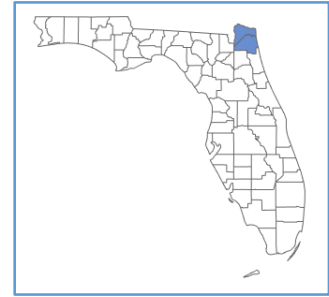
Children in Out of Home Care by Placement Setting



Family Support Services of North Florida

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

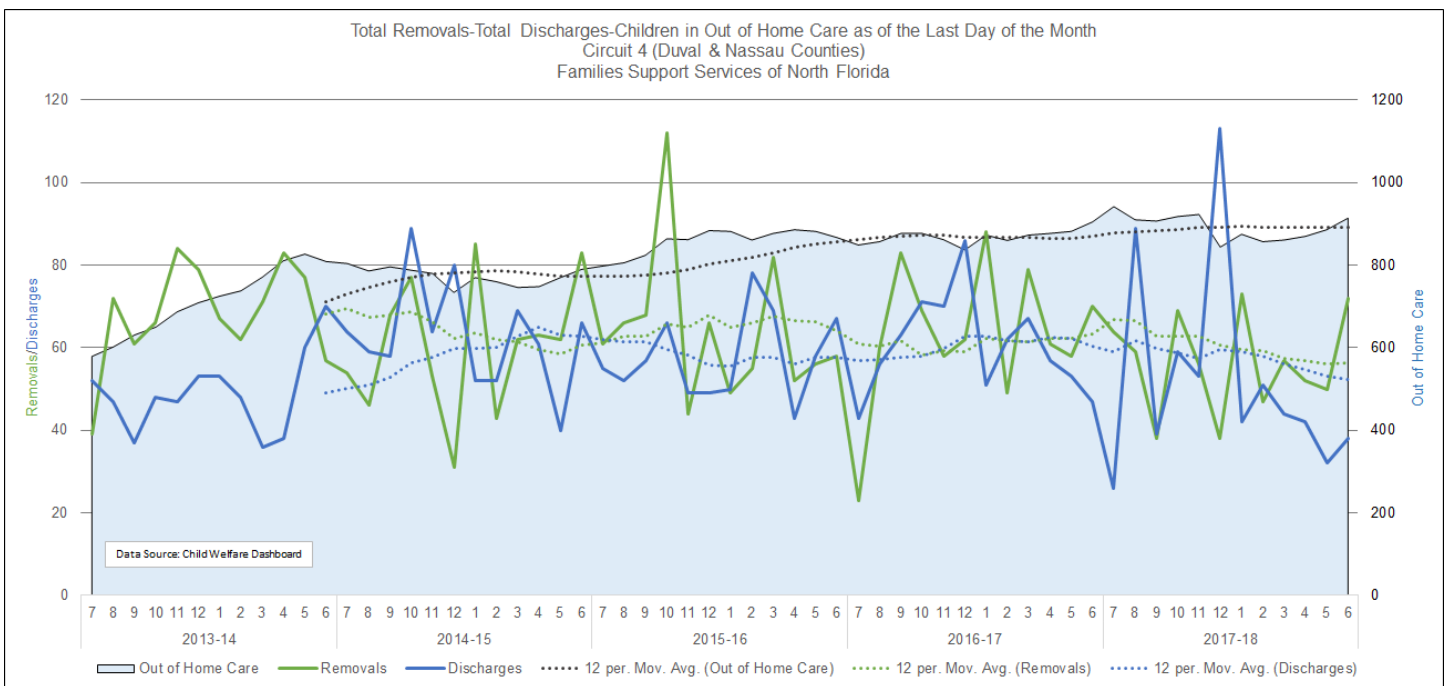
Counties	Duval, Nassau	Case Management Duval: Daniel Memorial, Children's Home Society, Neighbor to Family, Jewish Family and Community Services Nassau: The CBC
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$34,253,221	\$35,046,497	\$35,591,869	\$35,743,249	\$35,904,623	\$36,023,588
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	\$13,667	\$21,524	\$569,775	\$155,755	\$129,518	\$0
Amended Core Services Funding	\$34,266,888	\$35,068,021	\$36,161,644	\$35,899,004	\$36,034,141	\$36,023,588
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,871,537	\$1,871,537	\$1,871,537	\$1,871,537	\$1,497,230	\$1,497,230
Children's Mental Health Services (Cat 100800/100806)	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$559,202	\$0	\$559,202
Total at Year End	\$36,657,253	\$37,458,386	\$38,552,009	\$38,848,571	\$38,050,199	\$38,598,848
Maintenance Adoption Subsidy (MAS)	\$15,286,747	\$15,563,955	\$16,534,116	\$16,935,340	\$17,557,365	\$17,472,581
MAS Prior Year Deficit			-\$549,225			
Carry Forward Balance from Previous Years	\$1,146,731	\$1,132,336	\$2,005,764	\$3,231,450	\$3,245,015	\$229,301
Total Funds Available	\$53,090,731	\$54,154,677	\$56,542,664	\$59,015,361	\$58,852,578	\$56,300,729

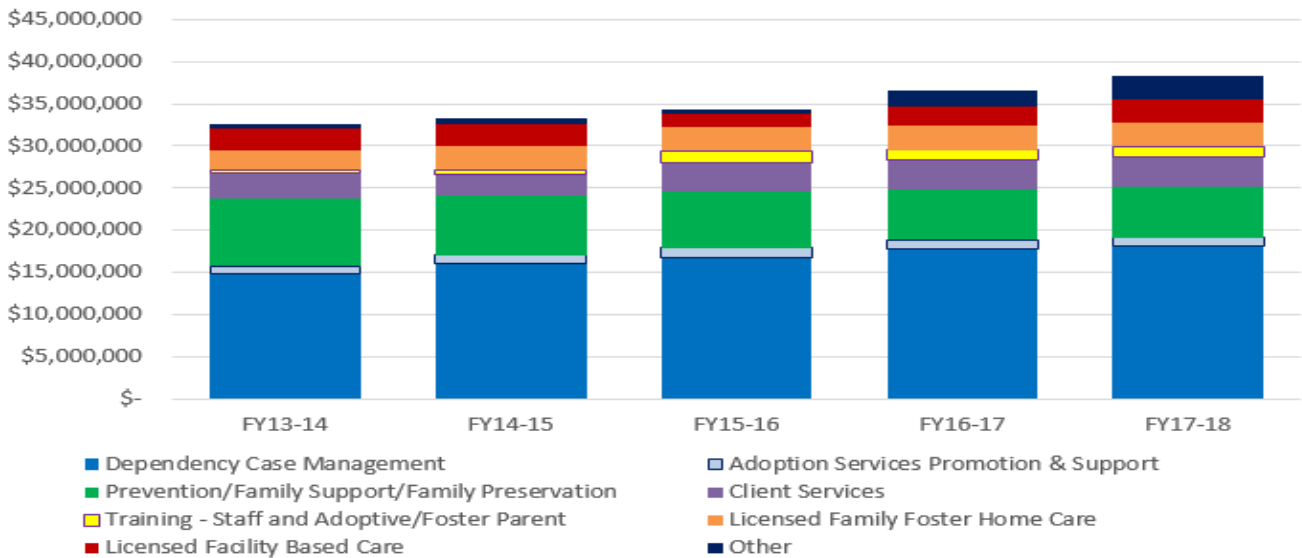
Removals, Discharges and Children in Out of Home Care by Month



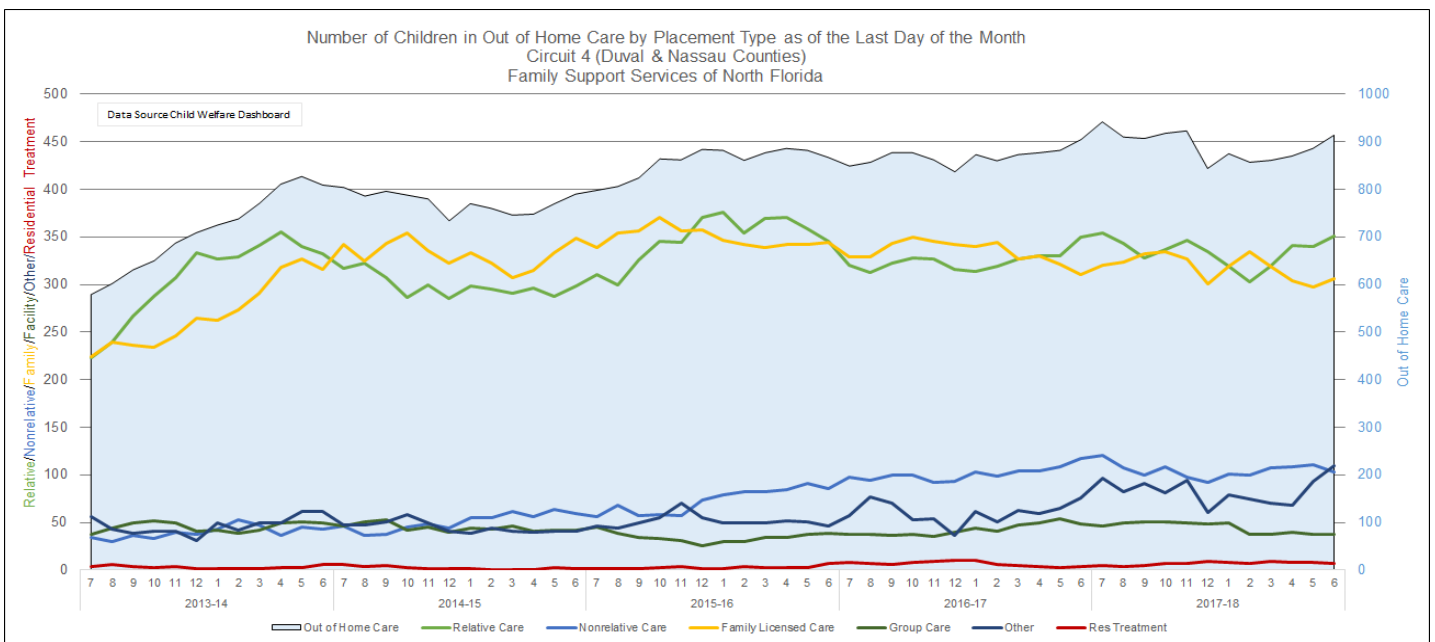
Family Support Services of North Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,999,333	\$1,851,072	\$1,817,069	\$1,796,289	\$1,890,749
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.5%	3.3%	3.2%	3.4%
Core Services Expenditures					
Dependency Case Management	\$14,794,212	\$16,047,404	\$16,758,151	\$17,833,072	\$18,070,841
Adoption Services Promotion & Support	\$964,725	\$994,306	\$1,115,656	\$999,239	\$1,042,056
Prevention/Family Support/Family Preservation	\$8,025,832	\$7,091,620	\$6,823,226	\$5,936,114	\$6,043,098
Client Services	\$2,963,282	\$2,481,791	\$3,373,393	\$3,585,539	\$3,599,646
Training - Staff and Adoptive/Foster Parent	\$394,385	\$526,712	\$1,317,407	\$1,182,691	\$1,200,000
Licensed Family Foster Home Care	\$2,335,408	\$2,877,920	\$2,858,310	\$2,839,159	\$2,871,788
Licensed Facility Based Care	\$2,582,830	\$2,539,680	\$1,595,707	\$2,254,527	\$2,664,427
Other	\$608,871	\$757,017	\$537,572	\$1,970,881	\$2,773,721
Core Services Expenditures	\$32,669,546	\$33,316,448	\$34,379,423	\$36,601,222	38,265,577

Core Services Expenditures by Category



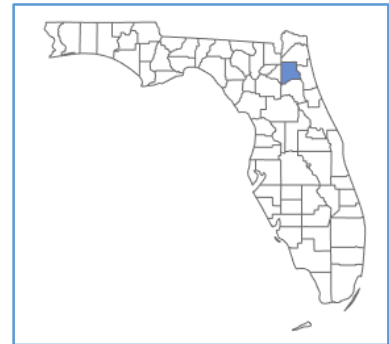
Children in Out of Home Care by Placement Setting



Kids First of Florida

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

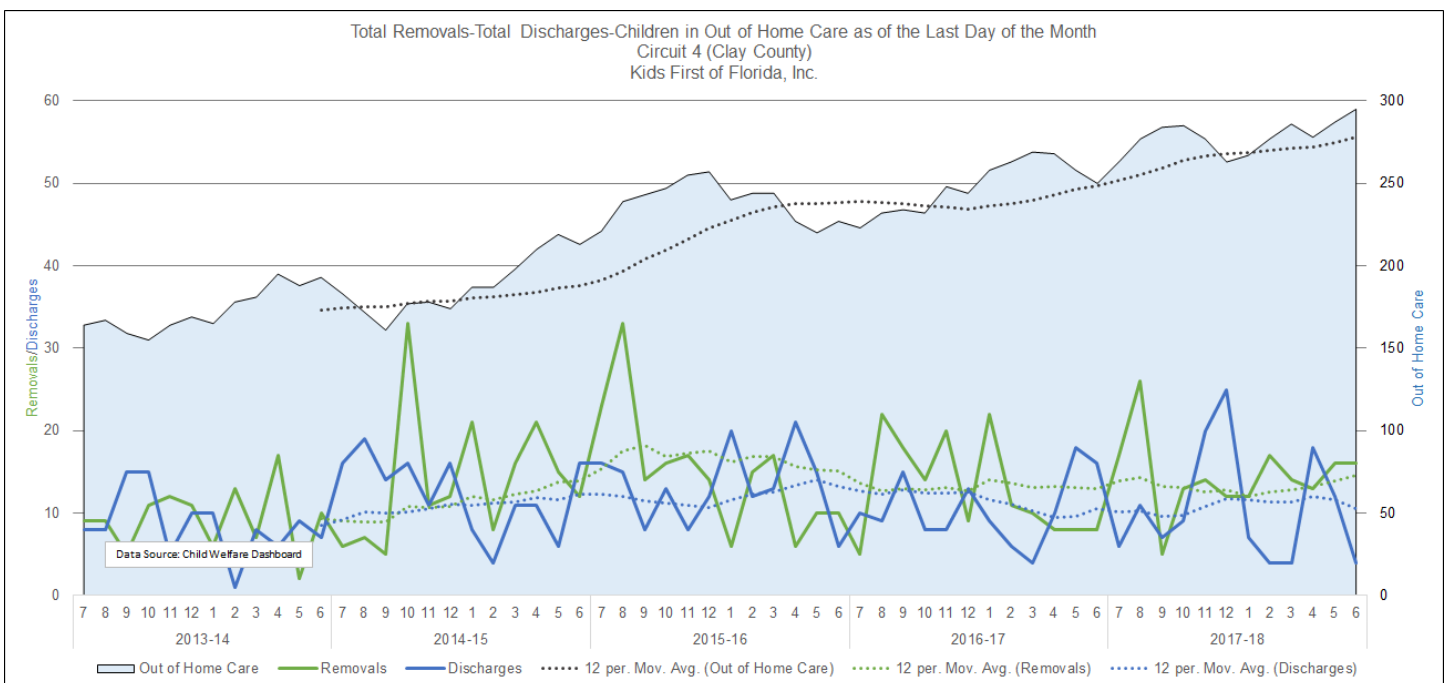
Counties	Clay	Case Management The lead agency performs the case management function.
Judicial Circuit	Part of 4	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$5,731,581	\$5,760,494	\$5,922,019	\$6,423,068	\$6,612,645	\$6,628,898
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$0	\$402	\$36,095	\$8,365	\$0	\$0
Amended Core Services Funding	\$5,731,581	\$5,760,896	\$5,958,114	\$6,431,433	\$6,612,645	\$6,628,898
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$231,173	\$231,173	\$231,173	\$231,173	\$299,915	\$339,856
Children's Mental Health Services (Cat 100800/100806)	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051	\$95,051
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$125,907	\$0	\$125,907
Total at Year End	\$6,057,805	\$6,087,120	\$6,284,338	\$6,883,564	\$7,007,611	\$7,189,712
Maintenance Adoption Subsidy (MAS)	\$1,379,770	\$1,472,774	\$1,721,086	\$1,859,528	\$2,122,564	\$2,112,315
MAS Prior Year Deficit			-\$36,120			
Carry Forward Balance from Previous Years	\$2,385,626	\$2,493,644	\$2,875,755	\$2,290,386	\$2,211,230	\$2,322,249
Total Funds Available	\$9,823,201	\$10,053,538	\$10,845,059	\$11,033,478	\$11,341,405	\$11,624,276

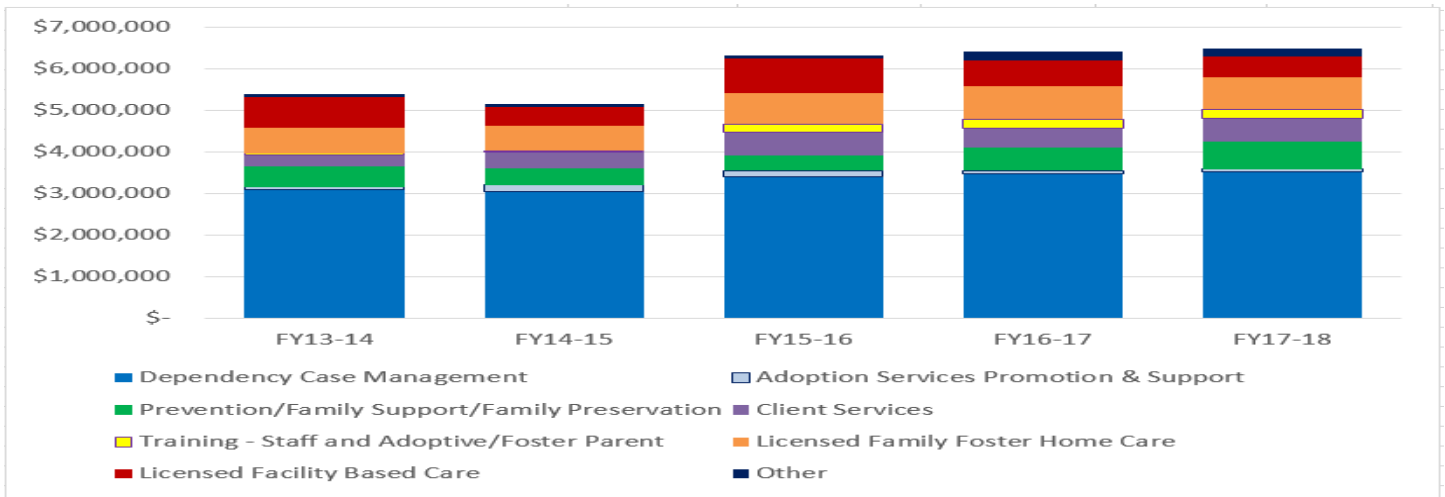
Removals, Discharges and Children in Out of Home Care by Month



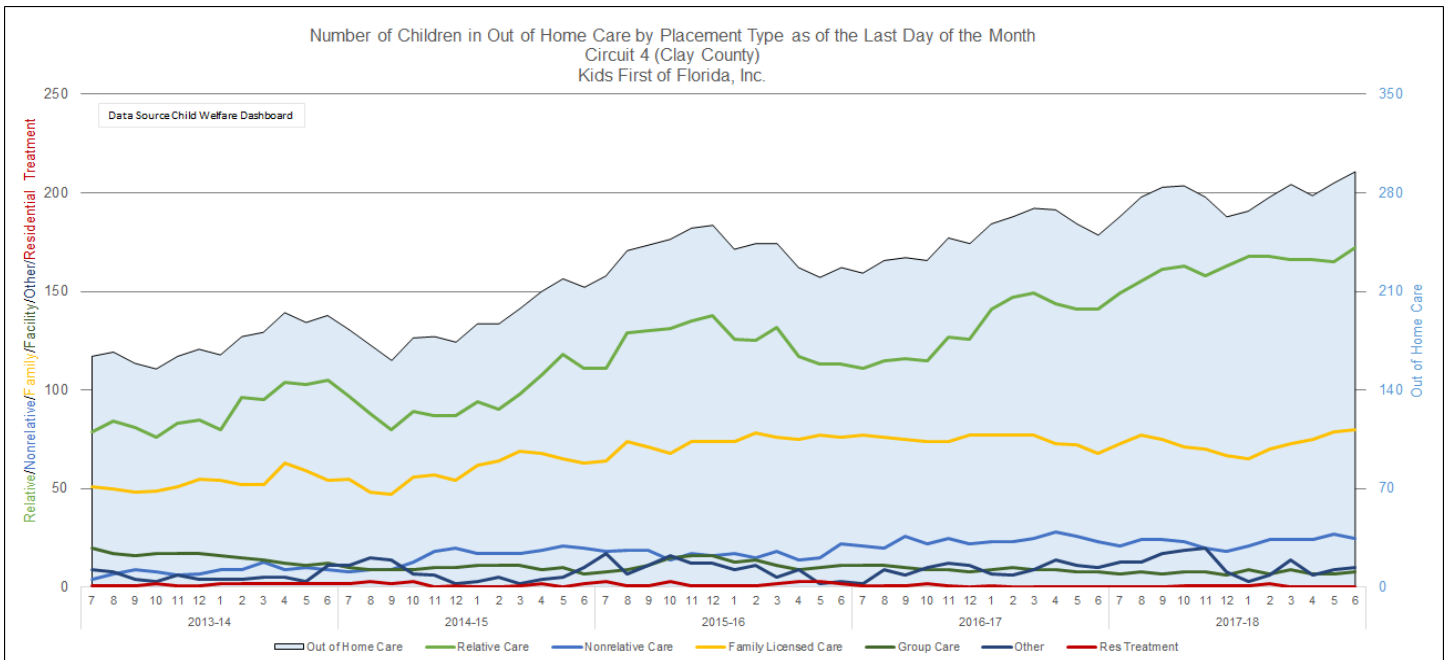
Kids First of Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$316,969	\$399,329	\$464,944	\$571,377	\$550,631
Admin Cost Rate (Exp as % of Total Allocations)	4.3%	5.3%	5.8%	6.5%	6.0%
Core Services Expenditures					
Dependency Case Management	\$3,096,051	\$3,057,017	\$3,402,752	\$3,472,819	\$3,512,895
Adoption Services Promotion & Support	\$68,244	\$147,530	\$147,883	\$74,144	\$77,436
Prevention/Family Support/Family Preservation	\$488,520	\$395,604	\$367,166	\$554,101	\$655,406
Client Services	\$270,769	\$388,649	\$564,511	\$479,363	\$564,095
Training - Staff and Adoptive/Foster Parent	\$47,782	\$40,487	\$193,373	\$219,198	\$223,663
Licensed Family Foster Home Care	\$606,522	\$611,354	\$737,771	\$785,705	\$769,084
Licensed Facility Based Care	\$748,099	\$452,604	\$847,880	\$629,773	\$511,816
Other	\$67,207	\$60,933	\$62,546	\$209,843	\$172,174
Core Services Expenditures	\$5,393,194	\$5,154,178	\$6,323,881	\$6,424,946	6,486,570

Core Services Expenditures by Category



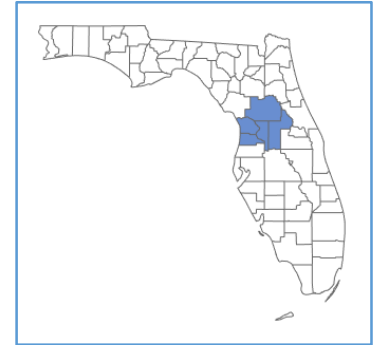
Children in Out of Home Care by Placement Setting



Kids Central, Inc.

Lead Agency since March 1, 2004

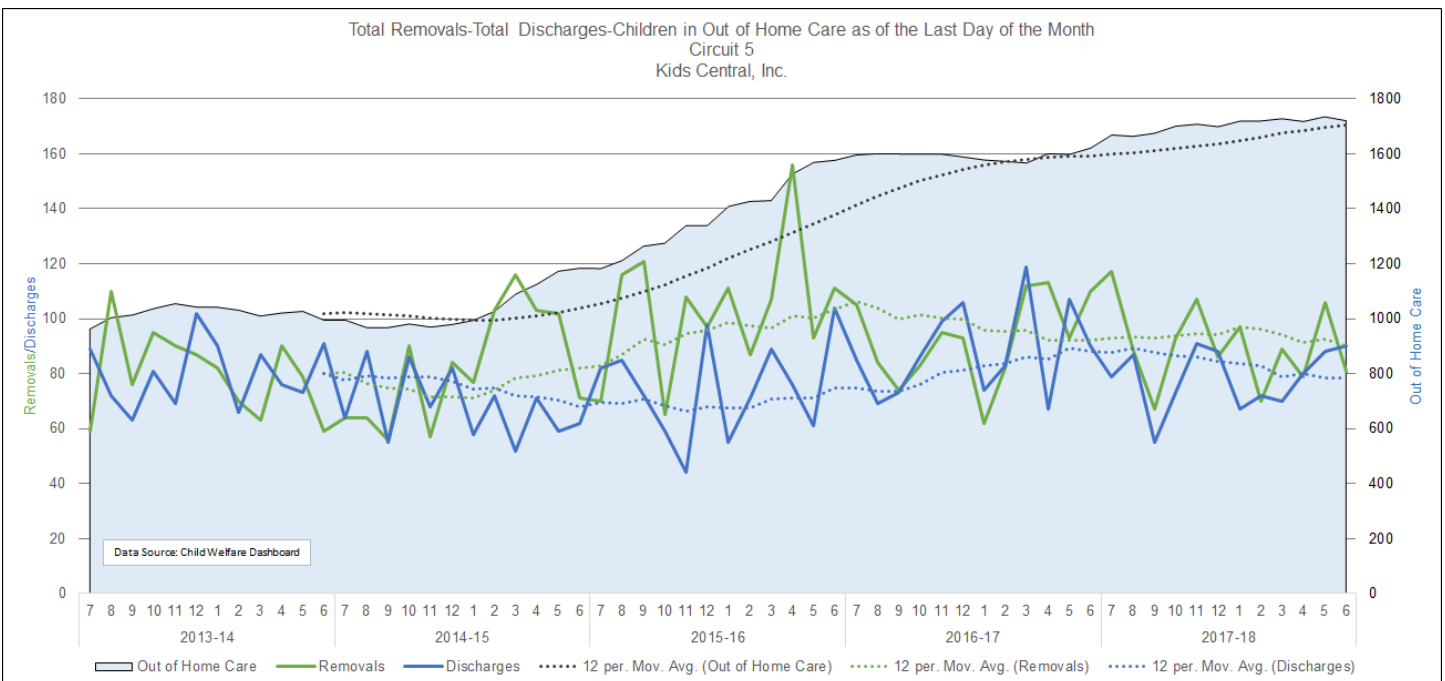
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management The Centers, Youth and Family Alternatives, and Lifestream
Judicial Circuit	5	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$36,473,968	\$38,204,407	\$37,288,333	\$37,633,982	\$38,666,497	\$38,743,638
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,270,073	\$1,380,153	\$0
Other Amendments to Initial Allocations	\$473	\$22,974	\$216,228	\$8,067	\$17,542	\$0
Amended Core Services Funding	\$36,474,441	\$38,227,381	\$37,504,561	\$38,912,122	\$40,064,192	\$38,743,638
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,486,379	\$1,486,379	\$1,486,379	\$1,486,379	\$1,189,103	\$1,394,708
Children's Mental Health Services (Cat 100800/100806)	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030	\$405,030
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$565,596	\$0	\$565,596
Total at Year End	\$38,365,850	\$40,118,790	\$39,395,970	\$41,369,127	\$41,658,325	\$41,108,972
Maintenance Adoption Subsidy (MAS)	\$7,270,537	\$7,397,640	\$7,947,056	\$8,169,220	\$8,706,015	\$8,663,974
MAS Prior Year Deficit			-\$191,121			
Carry Forward Balance from Previous Years	\$2,388,645	\$2,101,049	\$2,774,045	\$2,084,356	\$525,144	-\$286,339
Total Funds Available	\$48,025,032	\$49,617,479	\$49,925,950	\$51,622,703	\$50,889,484	\$49,486,607

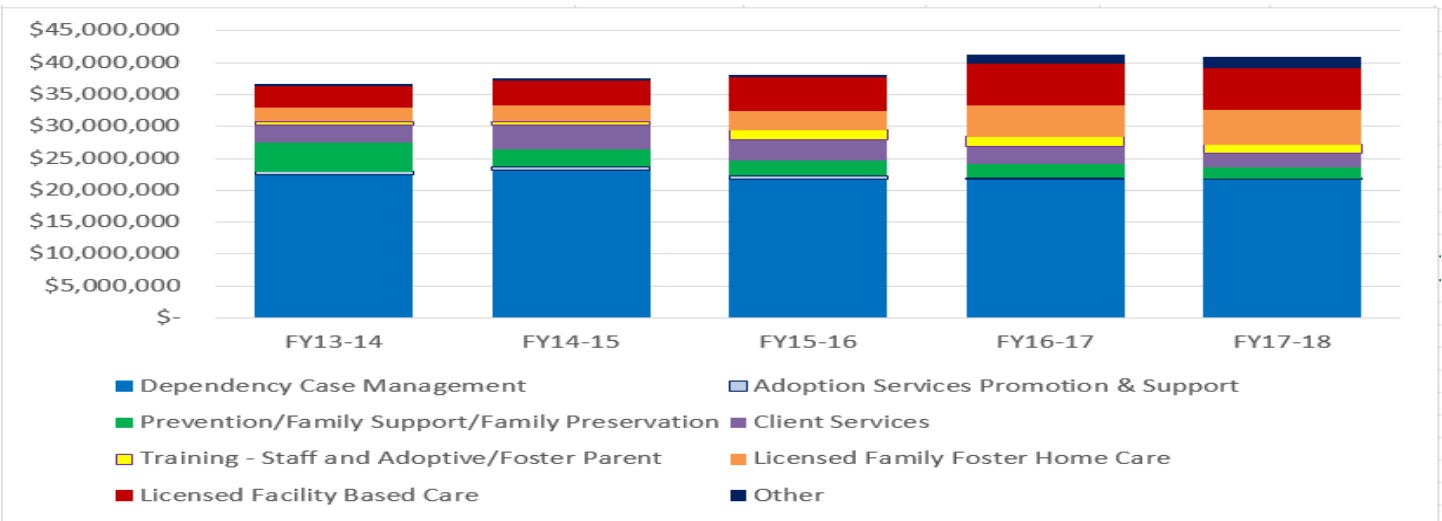
Removals, Discharges and Children in Out of Home Care by Month



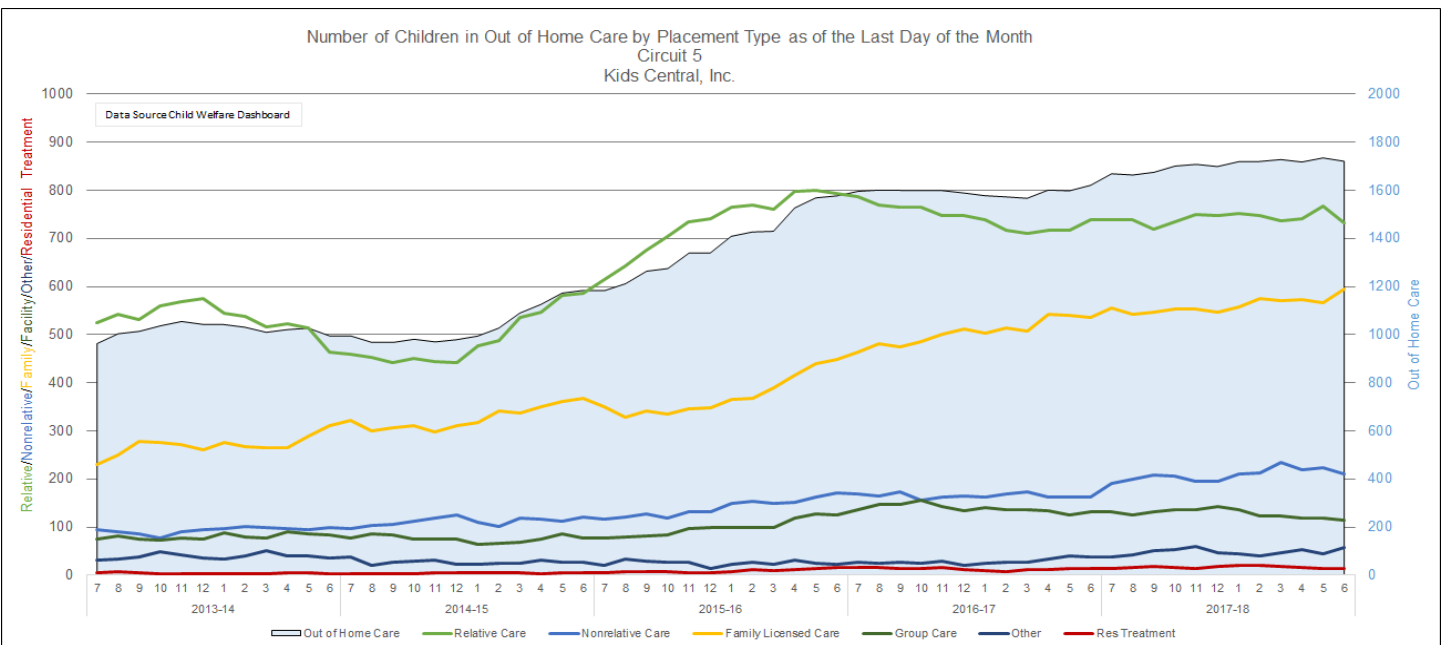
Kids Central, Inc. Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$2,159,359	\$2,213,698	\$1,863,147	\$1,618,186	\$1,693,933
Admin Cost Rate (Exp as % of Total Allocations)	4.7%	4.7%	4.0%	3.3%	3.4%
Core Services Expenditures					
Dependency Case Management	\$22,405,044	\$23,219,541	\$21,813,678	\$21,678,882	\$21,698,668
Adoption Services Promotion & Support	\$571,303	\$514,070	\$470,874	\$259,333	\$197,327
Prevention/Family Support/Family Preservation	\$4,444,005	\$2,646,106	\$2,406,374	\$2,138,713	\$1,639,348
Client Services	\$2,835,175	\$3,760,329	\$3,262,182	\$2,753,280	\$2,180,464
Training - Staff and Adoptive/Foster Parent	\$520,525	\$674,511	\$1,507,839	\$1,547,264	\$1,480,957
Licensed Family Foster Home Care	\$2,213,386	\$2,415,986	\$2,948,760	\$4,985,652	\$5,484,297
Licensed Facility Based Care	\$3,392,587	\$3,929,979	\$5,368,562	\$6,572,689	\$6,450,907
Other	\$250,016	\$393,863	\$353,114	\$1,265,023	\$1,849,870
Core Services Expenditures	\$36,632,041	\$37,554,386	\$38,131,383	\$41,200,836	40,981,837

Core Services Expenditures by Category



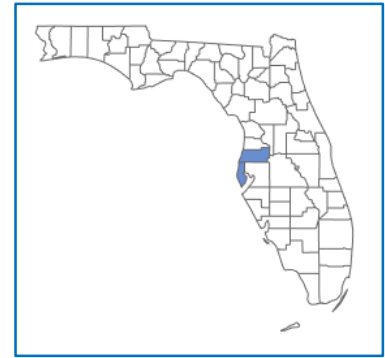
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Pasco & Pinellas

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

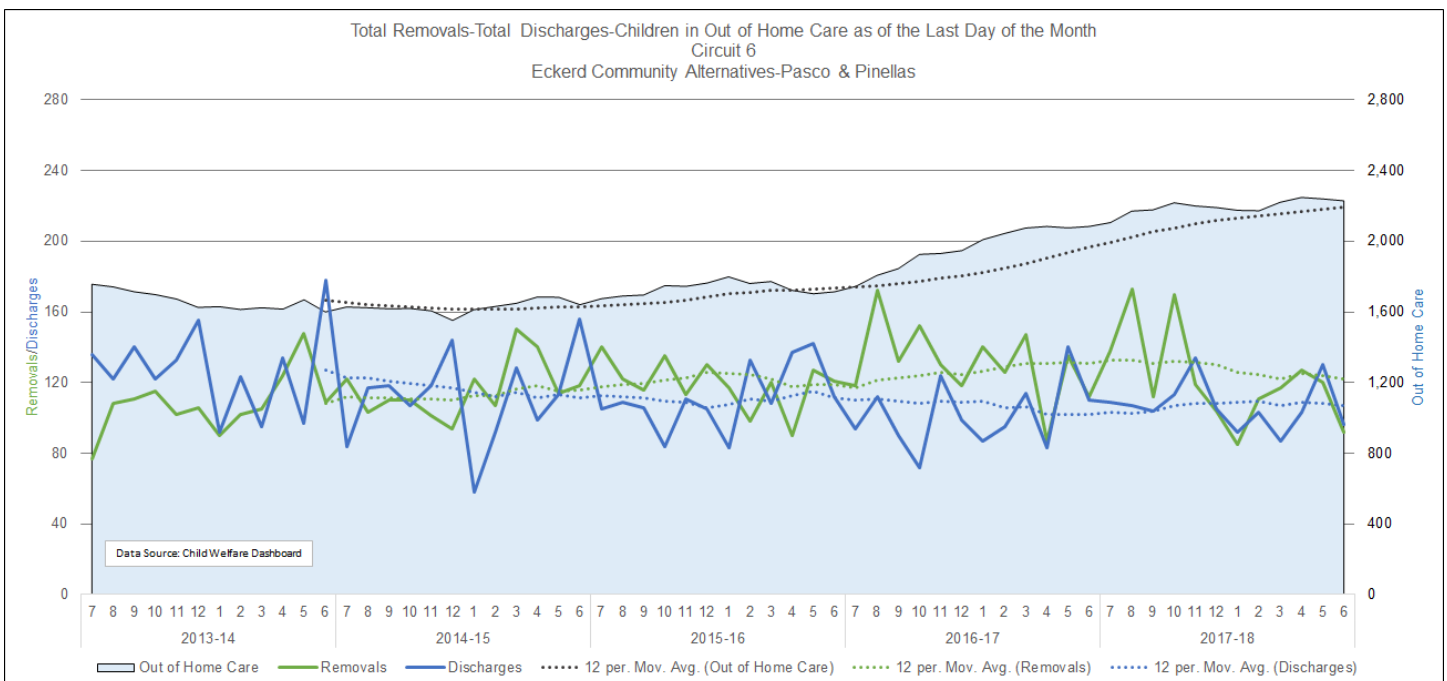
Counties	Pasco, Pinellas	Case Management Directions for Mental Health, Youth & Family Alternatives, Lutheran Services Florida
Judicial Circuit	6	
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$46,862,560	\$46,205,052	\$44,550,216	\$44,759,756	\$45,555,137	\$45,640,756
Risk Pool Funding	\$0	\$0	\$0	\$0	\$866,570	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$2,837,214	\$0
Other Amendments to Initial Allocations	\$67,010	\$100,506	\$740,821	\$119,700	\$34,899	\$0
Amended Core Services Funding	\$46,929,570	\$46,305,558	\$45,291,037	\$44,879,456	\$49,293,820	\$45,640,756
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,386,293	\$1,386,293	\$1,386,293	\$1,386,293	\$1,630,662	\$2,224,750
Children's Mental Health Services (Cat 100800/100806)	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125	\$647,125
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$604,942	\$0	\$604,942
Total at Year End	\$48,962,988	\$48,338,976	\$47,324,455	\$47,517,816	\$51,571,607	\$49,117,573
Maintenance Adoption Subsidy (MAS)	\$15,794,651	\$17,321,233	\$19,028,560	\$19,666,457	\$20,572,633	\$20,473,287
MAS Prior Year Deficit			-\$642,471			
Carry Forward Balance from Previous Years	-\$2,250,750	\$1,470,997	\$2,717,806	\$1,125,711	-\$195,642	-\$508,998
Total Funds Available	\$62,506,889	\$67,131,206	\$68,428,350	\$68,309,984	\$71,948,598	\$69,081,862

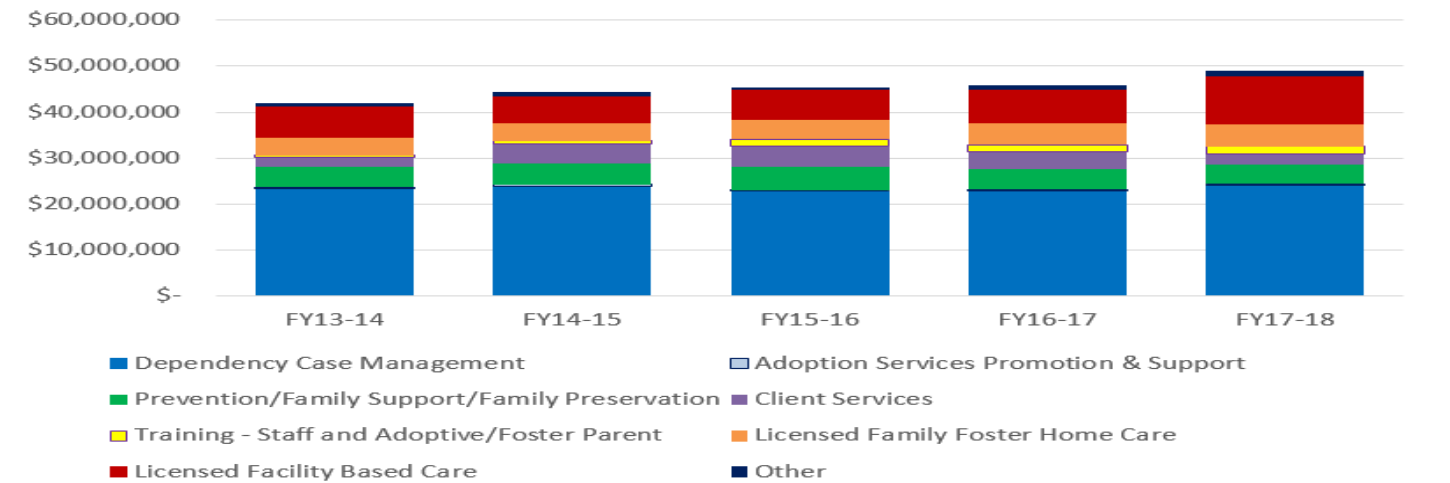
Removals, Discharges and Children in Out of Home Care by Month



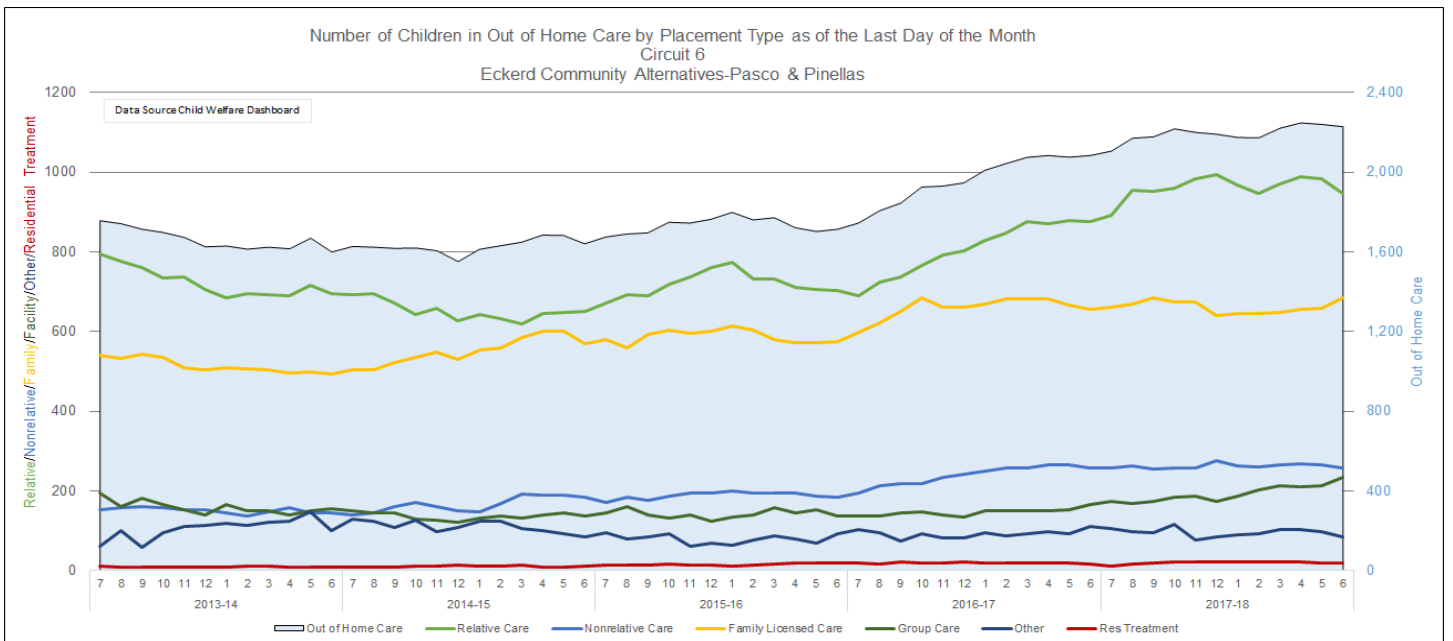
Eckerd Community Alternatives – Pasco & Pinellas Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$2,180,820	\$2,392,379	\$2,436,167	\$2,597,942	\$2,628,117
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.6%	3.7%	3.9%	3.6%
Core Services Expenditures					
Dependency Case Management	\$23,342,145	\$23,944,866	\$22,777,140	\$22,976,849	\$24,134,495
Adoption Services Promotion & Support	\$268,753	\$324,697	\$316,130	\$203,597	\$231,381
Prevention/Family Support/Family Preservation	\$4,391,293	\$4,574,182	\$4,899,705	\$4,391,775	\$4,139,019
Client Services	\$2,139,853	\$4,288,192	\$4,516,934	\$3,769,004	\$2,514,545
Training - Staff and Adoptive/Foster Parent	\$508,090	\$628,950	\$1,563,271	\$1,506,928	\$1,579,706
Licensed Family Foster Home Care	\$3,662,121	\$3,938,083	\$4,153,357	\$4,702,184	\$4,737,305
Licensed Facility Based Care	\$7,028,260	\$5,833,173	\$6,610,443	\$7,337,139	\$10,430,853
Other	\$609,758	\$771,202	\$609,203	\$969,918	\$1,298,197
Core Services Expenditures	\$41,950,272	\$44,303,345	\$45,446,183	\$45,857,393	49,065,502

Core Services Expenditures by Category



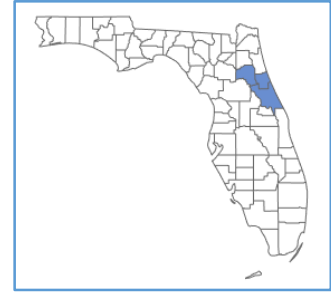
Children in Out of Home Care by Placement Setting



Community Partnership for Children

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

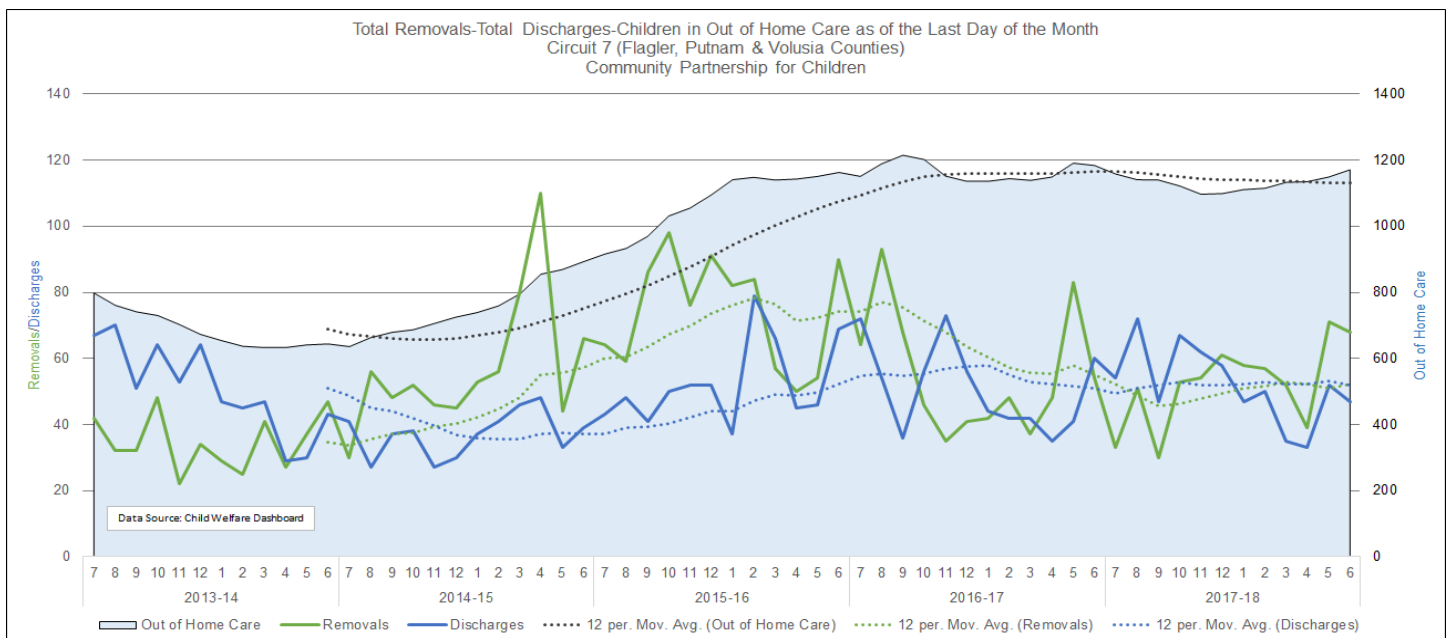
Counties	Flagler, Putnam, Volusia	Case Management
Judicial Circuit	Part of 7	The CBC lead agency and Neighbor to Family perform case management functions
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$21,660,235	\$21,804,164	\$22,132,920	\$23,940,316	\$25,545,017	\$25,575,246
Risk Pool Funding	\$0	\$0	\$0	\$1,816,255	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$705,423	\$0
Other Amendments to Initial Allocations	-\$8,910	\$26,248	\$233,031	\$12,997	\$38,661	\$0
Amended Core Services Funding	\$21,651,325	\$21,830,412	\$22,365,951	\$25,769,568	\$26,289,101	\$25,575,246
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$844,932	\$844,932	\$844,932	\$844,932	\$1,066,511	\$1,340,462
Children's Mental Health Services (Cat 100800/100806)	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699	\$299,699
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$559,694	\$0	\$559,694
Total at Year End	\$22,795,956	\$22,975,043	\$23,510,582	\$27,473,893	\$27,655,311	\$27,775,101
Maintenance Adoption Subsidy (MAS)	\$7,849,867	\$7,886,715	\$8,444,329	\$8,980,826	\$9,731,739	\$9,684,744
MAS Prior Year Deficit			-\$198,828			
Carry Forward Balance from Previous Years	\$391,581	\$1,348,782	\$1,294,029	-\$346,770	-\$120,887	-\$3,611
Total Funds Available	\$31,037,404	\$32,210,540	\$33,050,112	\$36,107,949	\$37,266,163	\$37,456,234

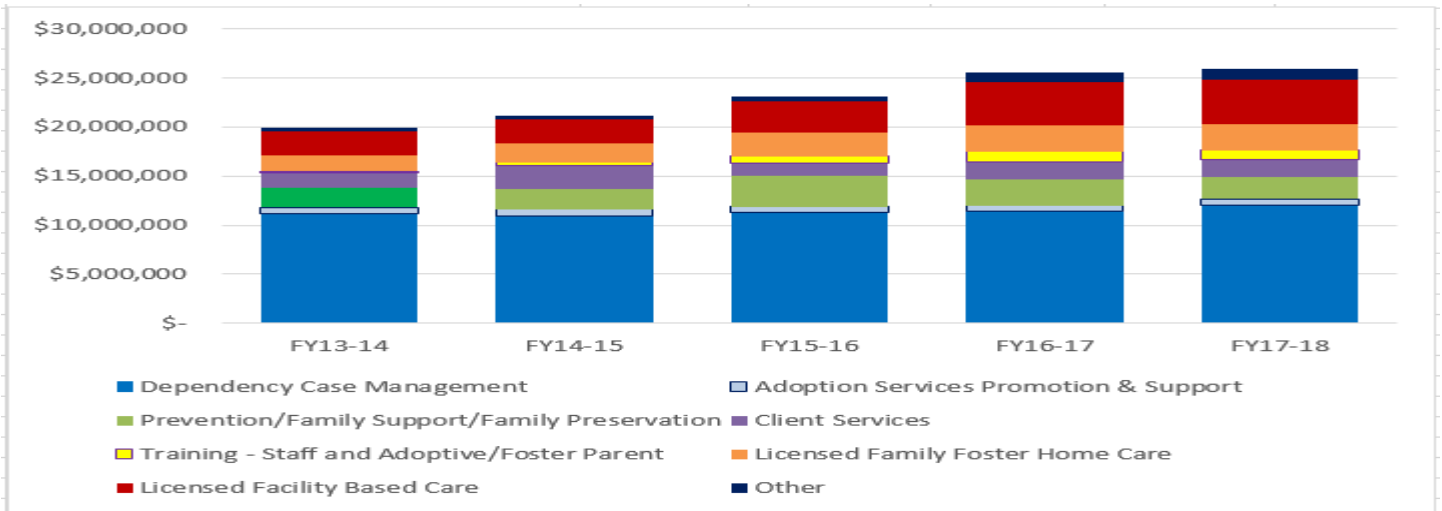
Removals, Discharges and Children in Out of Home Care by Month



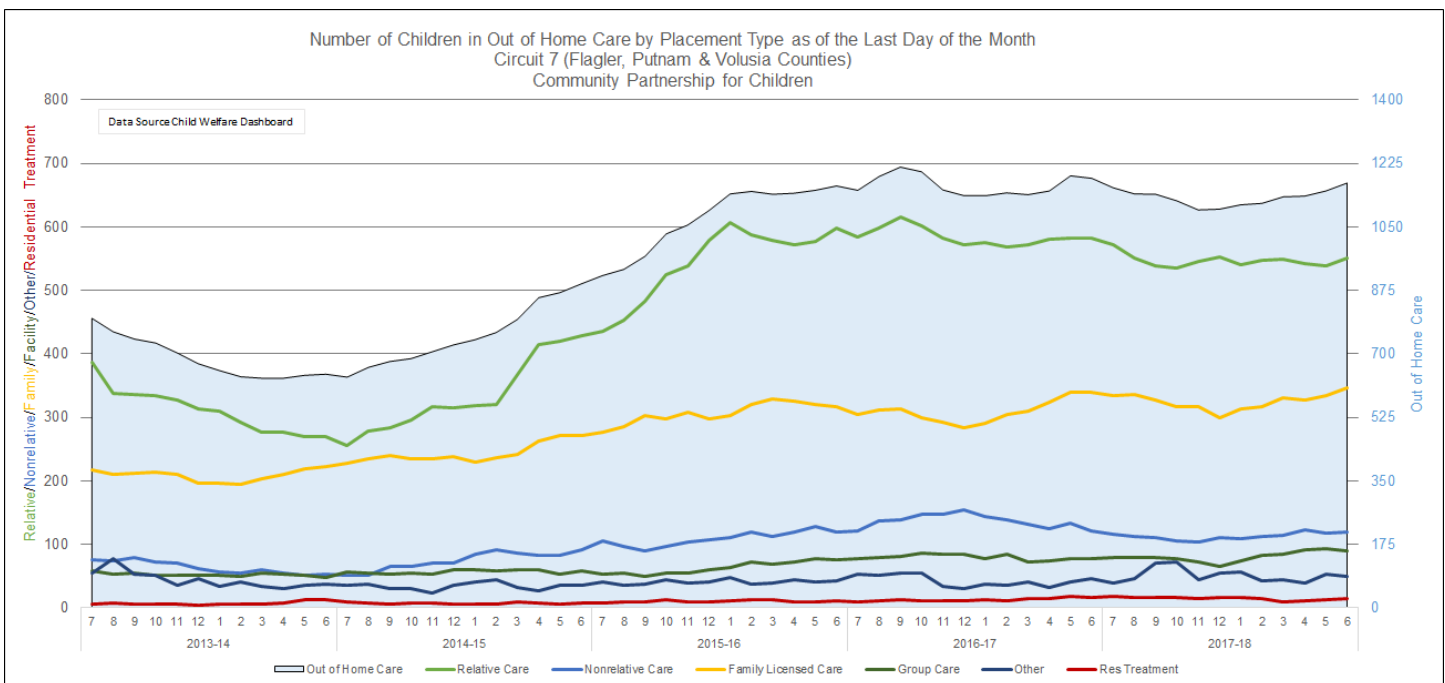
Community Partnership for Children Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,016,642	\$1,083,557	\$955,593	\$936,246	\$989,058
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.5%	3.0%	2.6%	2.6%
Core Services Expenditures					
Dependency Case Management	\$11,134,462	\$10,956,989	\$11,304,443	\$11,378,361	\$12,036,730
Adoption Services Promotion & Support	\$658,770	\$701,524	\$595,088	\$626,810	\$635,578
Prevention/Family Support/Family Preservation	\$2,021,548	\$1,981,159	\$3,069,797	\$2,625,905	\$2,279,133
Client Services	\$1,459,522	\$2,462,330	\$1,309,587	\$1,798,950	\$1,726,824
Training - Staff and Adoptive/Foster Parent	\$233,326	\$279,100	\$719,776	\$1,103,909	\$952,468
Licensed Family Foster Home Care	\$1,646,386	\$1,941,694	\$2,462,435	\$2,624,825	\$2,638,243
Licensed Facility Based Care	\$2,386,723	\$2,513,649	\$3,127,798	\$4,469,633	\$4,593,676
Other	\$336,470	\$288,499	\$534,730	\$866,935	\$1,071,372
Core Services Expenditures	\$19,877,206	\$21,124,943	\$23,123,653	\$25,495,328	25,934,025

Core Services Expenditures by Category



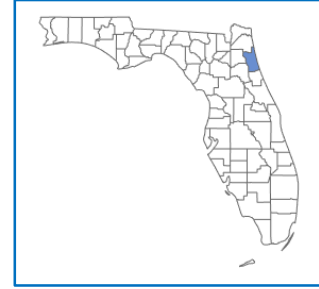
Children in Out of Home Care by Placement Setting



St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

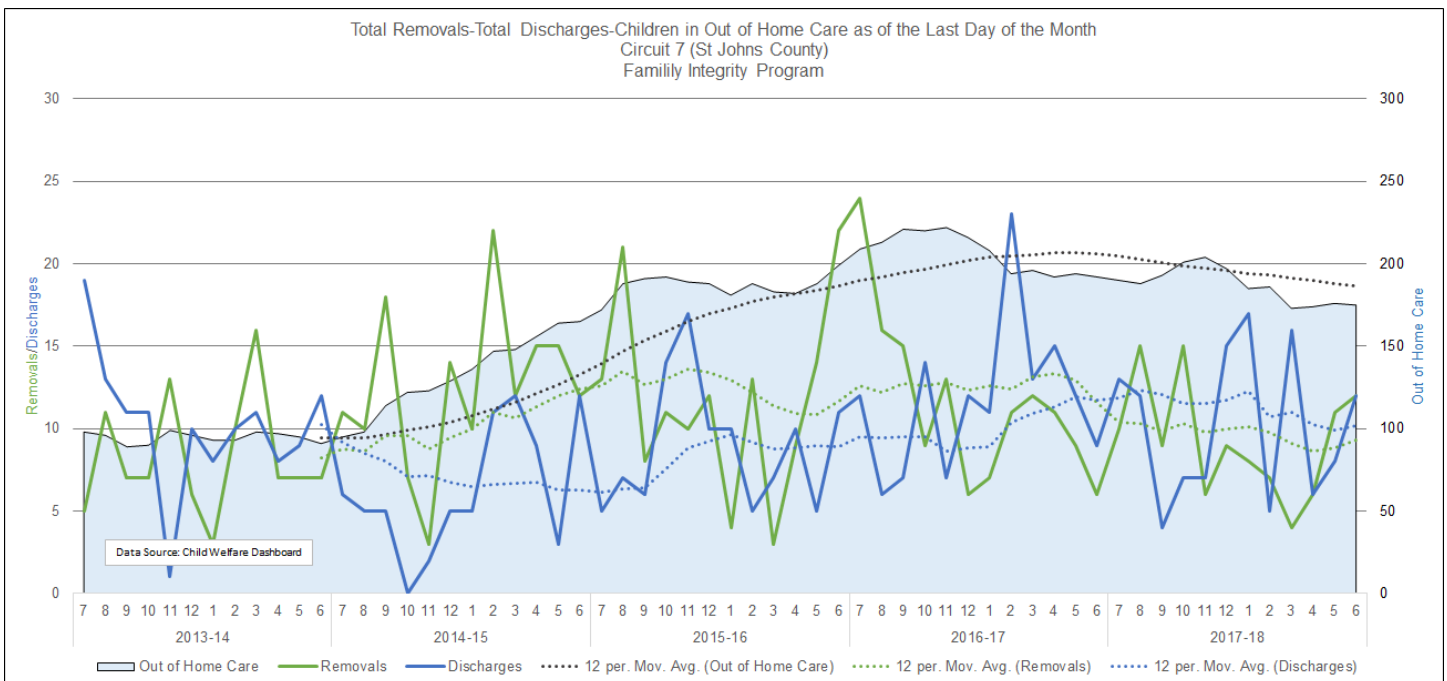
Counties	St. Johns	Case Management
Judicial Circuit	Part of 7	The CBC Lead Agency performs the case management function
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$3,909,709	\$3,960,943	\$4,017,481	\$4,265,829	\$4,475,248	\$4,486,766
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$147,679	\$0
Other Amendments to Initial Allocations	\$6,932	\$6,393	\$3,109	\$459	\$29,542	\$0
Amended Core Services Funding	\$3,916,641	\$3,967,336	\$4,020,590	\$4,266,288	\$4,652,469	\$4,486,766
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$147,606	\$147,606	\$147,606	\$147,606	\$135,949	\$287,691
Children's Mental Health Services (Cat 100800/100806)	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259	\$66,259
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$62,462	\$0	\$62,462
Total at Year End	\$4,130,506	\$4,181,201	\$4,234,455	\$4,542,615	\$4,854,677	\$4,903,178
Maintenance Adoption Subsidy (MAS)	\$982,086	\$1,052,217	\$1,129,529	\$1,275,180	\$1,480,645	\$1,473,495
MAS Prior Year Deficit			\$0			
Carry Forward Balance from Previous Years	\$552,192	\$216,625	\$16,289	-\$91,506	\$47,667	-\$2,467
Total Funds Available	\$5,664,784	\$5,450,043	\$5,380,273	\$5,726,289	\$6,382,989	\$6,374,206

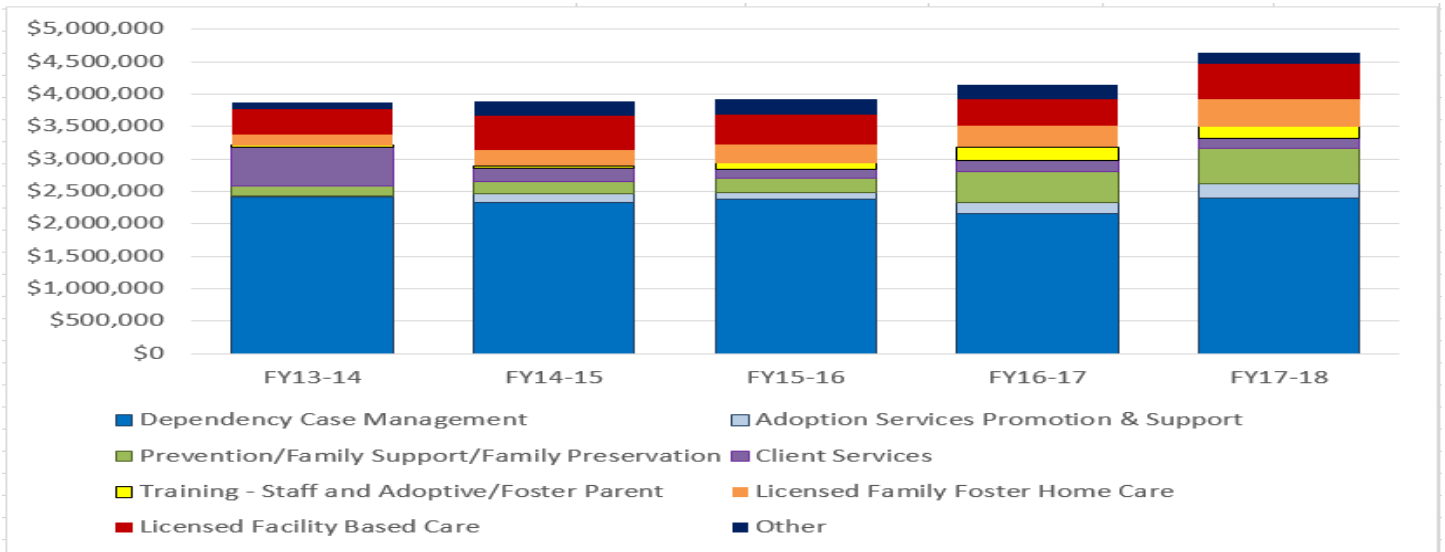
Removals, Discharges and Children in Out of Home Care by Month



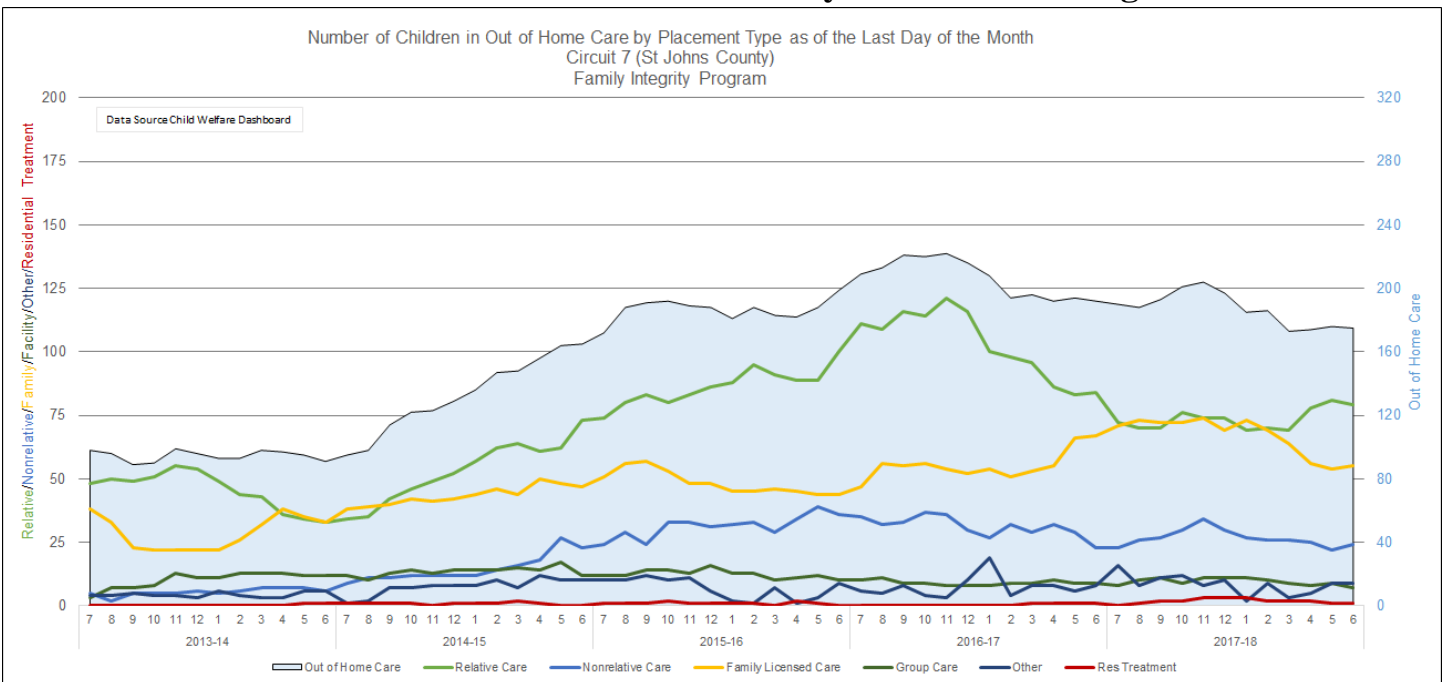
St. Johns County Commission – Family Integrity Program Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$312,042	\$361,341	\$326,995	\$377,027	\$390,582
Admin Cost Rate (Exp as % of Total Allocations)	6.1%	6.9%	6.1%	6.5%	6.2%
Core Services Expenditures					
Dependency Case Management	\$2,421,442	\$2,323,415	\$2,382,561	\$2,161,427	\$2,404,251
Adoption Services Promotion & Support	\$8,371	\$139,565	\$107,567	\$167,195	\$211,219
Prevention/Family Support/Family Preservation	\$160,480	\$193,503	\$210,442	\$479,316	\$556,828
Client Services	\$582,637	\$202,708	\$144,341	\$172,072	\$149,118
Training - Staff and Adoptive/Foster Parent	\$36,579	\$38,607	\$92,137	\$209,565	\$180,218
Licensed Family Foster Home Care	\$164,637	\$241,288	\$285,999	\$319,333	\$421,570
Licensed Facility Based Care	\$392,826	\$522,319	\$464,667	\$416,639	\$540,700
Other	\$108,395	\$233,680	\$240,704	\$214,713	\$179,649
Core Services Expenditures	\$3,875,368	\$3,895,083	\$3,928,418	\$4,140,261	4,643,552

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting



Community-Based Care of Central Florida

Lead agency in Seminole County since August 1, 2004

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

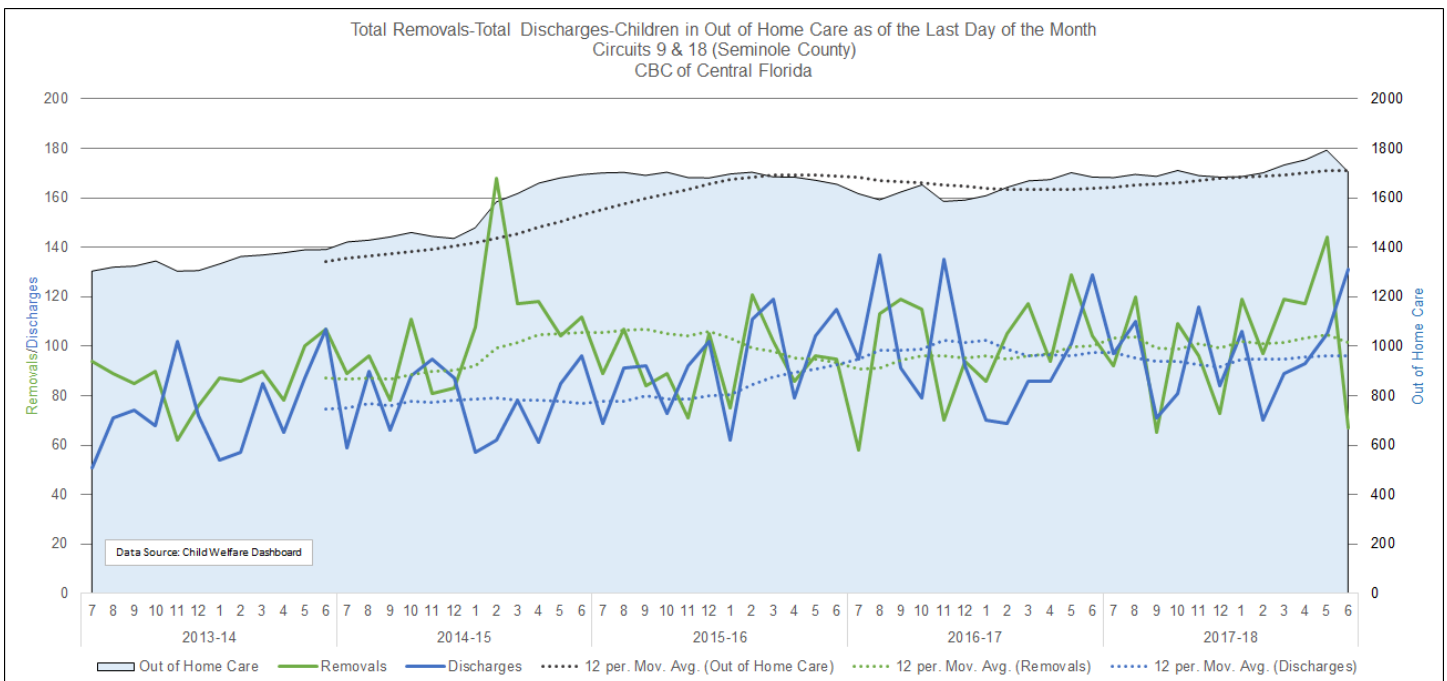
Counties	Orange, Osceola, Seminole	Case Management
Judicial Circuit	9 and part of 18	Gulf Coast Jewish Family and Community Services
DCF Region	Central	One Hope United Children's Home Society, and Devereux Foundation
Protective Investigations Entity	DCF (Orange & Osceola) Sheriff (Seminole)	
Children's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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$52,911,060	\$54,335,501	\$53,643,706	\$54,505,280	\$55,291,962	\$55,340,527
Risk Pool Funding	\$0	\$0	\$2,418,247	\$1,398,745	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$405,130	\$1,423,887	\$2,317,872	\$0
Other Amendments to Initial Allocations	-\$2,208	\$122	\$249,469	\$62,394	\$0	\$0
Amended Core Services Funding	\$52,908,852	\$54,335,623	\$56,716,552	\$57,390,306	\$57,609,834	\$55,340,527
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$2,312,591	\$2,312,591	\$2,312,591	\$2,312,591	\$2,067,385	\$2,478,073
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	\$234,976	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$603,466	\$0	\$603,466
Total at Year End	\$56,162,335	\$57,354,130	\$59,735,059	\$61,012,279	\$60,383,135	\$59,127,982
Maintenance Adoption Subsidy (MAS)	\$10,358,122	\$10,358,122	\$11,152,098	\$11,446,689	\$11,914,166	\$11,856,632
MAS Prior Year Deficit			-\$249,692			
Carry Forward Balance from Previous Years	-\$321,297	\$3,296,239	\$449,359	-\$1,857,244	-\$685,066	-\$345,117
Total Funds Available	\$66,199,160	\$71,008,491	\$71,086,824	\$70,601,724	\$71,612,235	\$70,639,497

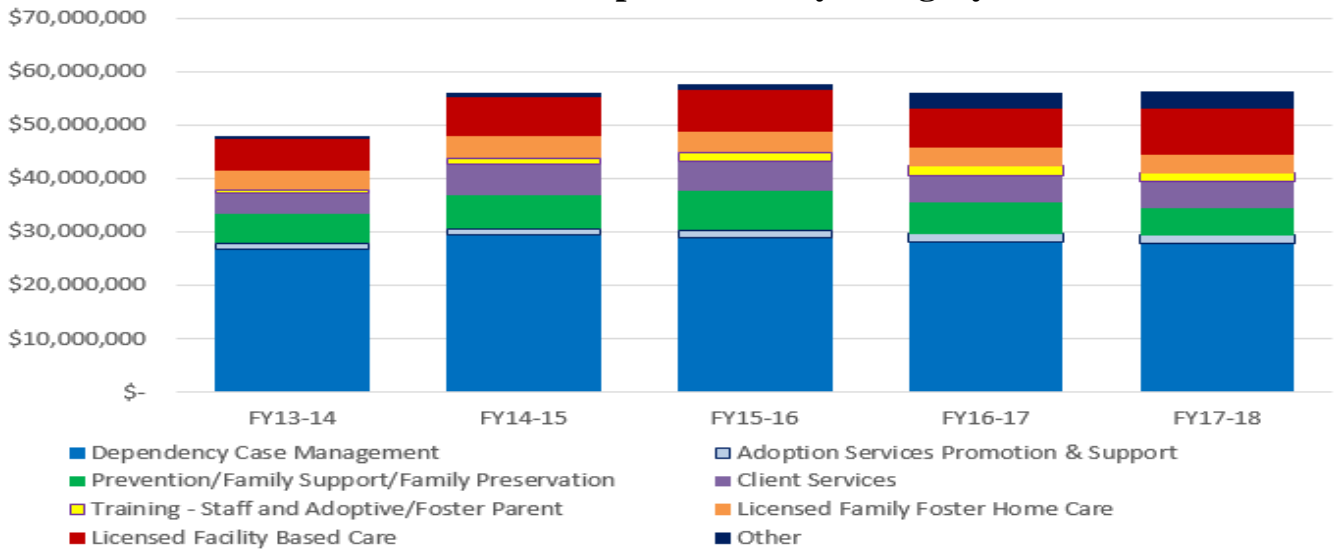
Removals, Discharges and Children in Out of Home Care by Month



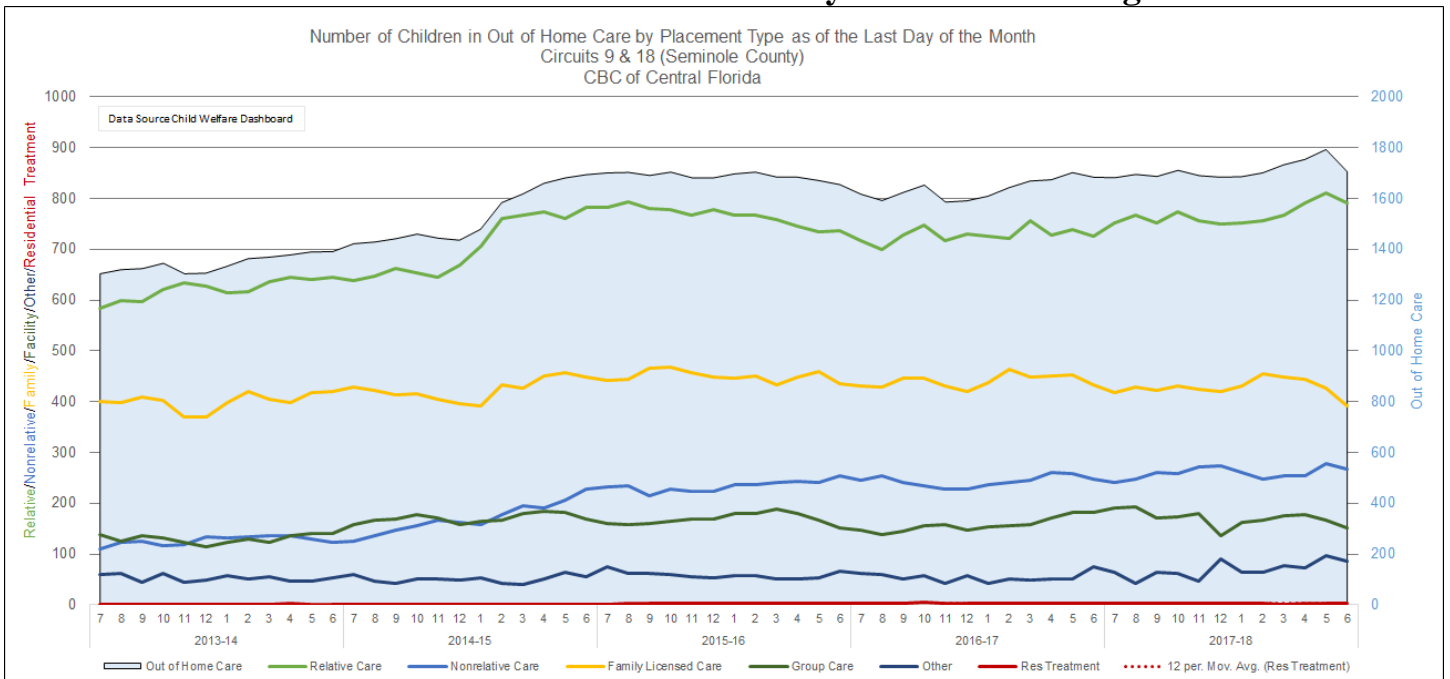
Community-Based Care of Central Florida Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$3,117,758	\$3,670,953	\$2,719,685	\$2,832,741	\$2,832,273
Admin Cost Rate (Exp as % of Total Allocations)	4.7%	5.4%	3.9%	3.9%	3.9%
Core Services Expenditures					
Dependency Case Management	\$26,743,160	\$29,458,184	\$28,873,041	\$28,083,484	\$27,800,475
Adoption Services Promotion & Support	\$1,181,111	\$1,122,762	\$1,486,308	\$1,615,825	\$1,622,643
Prevention/Family Support/Family Preservation	\$5,456,778	\$6,440,953	\$7,340,911	\$5,733,998	\$5,049,404
Client Services	\$3,797,329	\$5,609,979	\$5,490,017	\$5,122,213	\$4,862,445
Training - Staff and Adoptive/Foster Parent	\$749,752	\$1,248,855	\$1,752,006	\$1,824,034	\$1,705,792
Licensed Family Foster Home Care	\$3,650,452	\$4,020,514	\$3,829,816	\$3,452,861	\$3,435,770
Licensed Facility Based Care	\$5,694,020	\$7,205,778	\$7,822,806	\$7,289,825	\$8,723,843
Other	\$793,169	\$1,032,138	\$1,052,411	\$2,812,605	\$3,139,796
Core Services Expenditures	\$48,065,770	\$56,139,164	\$57,647,315	\$55,934,845	56,340,167

Core Services Expenditures by Category



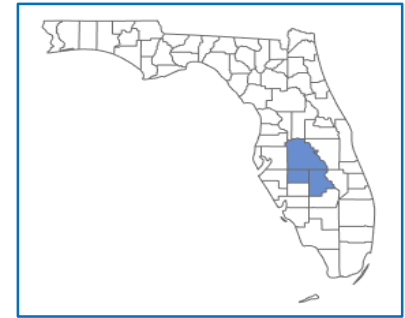
Children in Out of Home Care by Placement Setting



Heartland for Children

Lead Agency since January 1, 2004

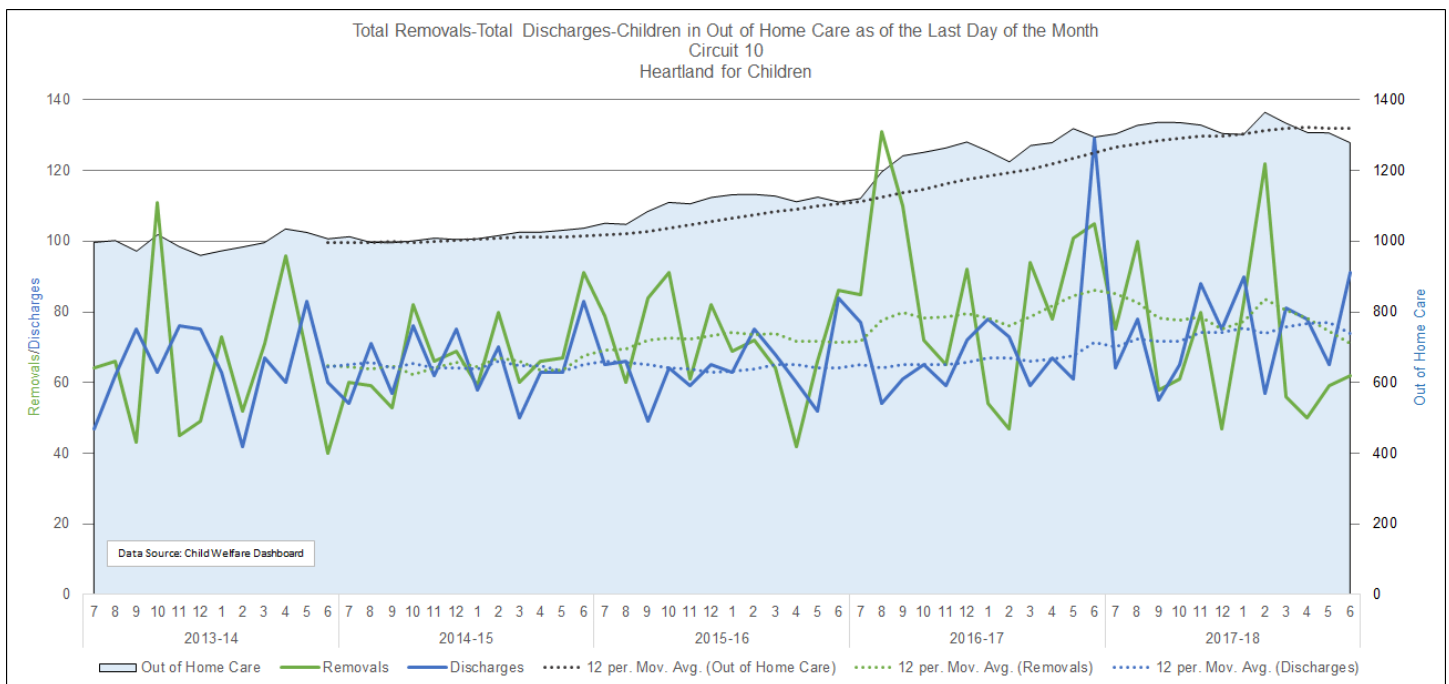
Counties	Polk, Highlands, Hardee	Case Management One Hope United, Children's Home Society, and Devereux Foundation
Judicial Circuit	10	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$32,182,934	\$32,331,094	\$32,772,517	\$32,905,005	\$33,077,946	\$33,111,801
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	\$36,848	\$50,156	\$95,663	\$141,706	\$205,877	\$0
Amended Core Services Funding	\$32,219,782	\$32,381,250	\$32,868,180	\$33,046,711	\$33,283,823	\$33,111,801
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$874,632	\$874,632	\$874,632	\$874,632	\$890,411	\$1,469,319
Children's Mental Health Services (Cat 100800/100806)	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810	\$428,810
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$381,163	\$0	\$381,163
Total at Year End	\$33,523,224	\$33,684,692	\$34,171,622	\$34,731,316	\$34,603,044	\$35,391,093
Maintenance Adoption Subsidy (MAS)	\$8,321,539	\$8,321,539	\$8,508,944	\$8,267,670	\$8,284,805	\$8,180,301
MAS Prior Year Deficit			-\$49,321			
Carry Forward Balance from Previous Years	\$1,851,115	\$1,295,660	\$1,880,431	\$3,135,209	\$2,621,067	\$2,322,257
Total Funds Available	\$43,695,878	\$43,301,891	\$44,511,676	\$46,134,195	\$45,508,916	\$45,893,651

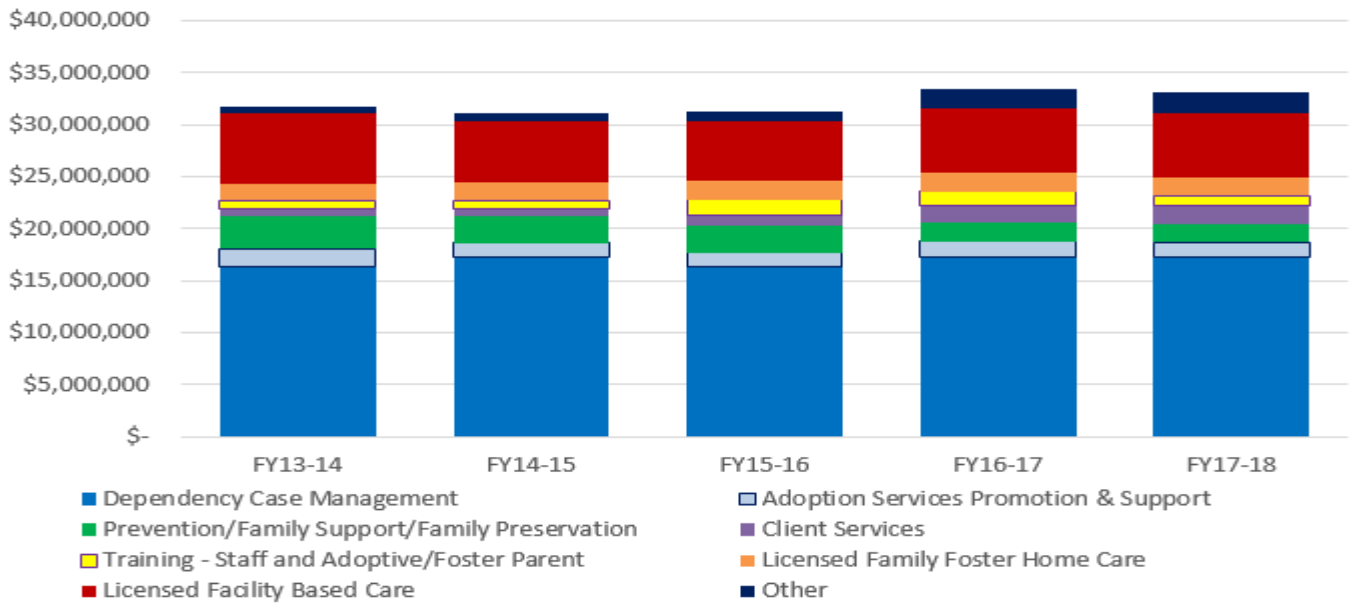
Removals, Discharges and Children in Out of Home Care by Month



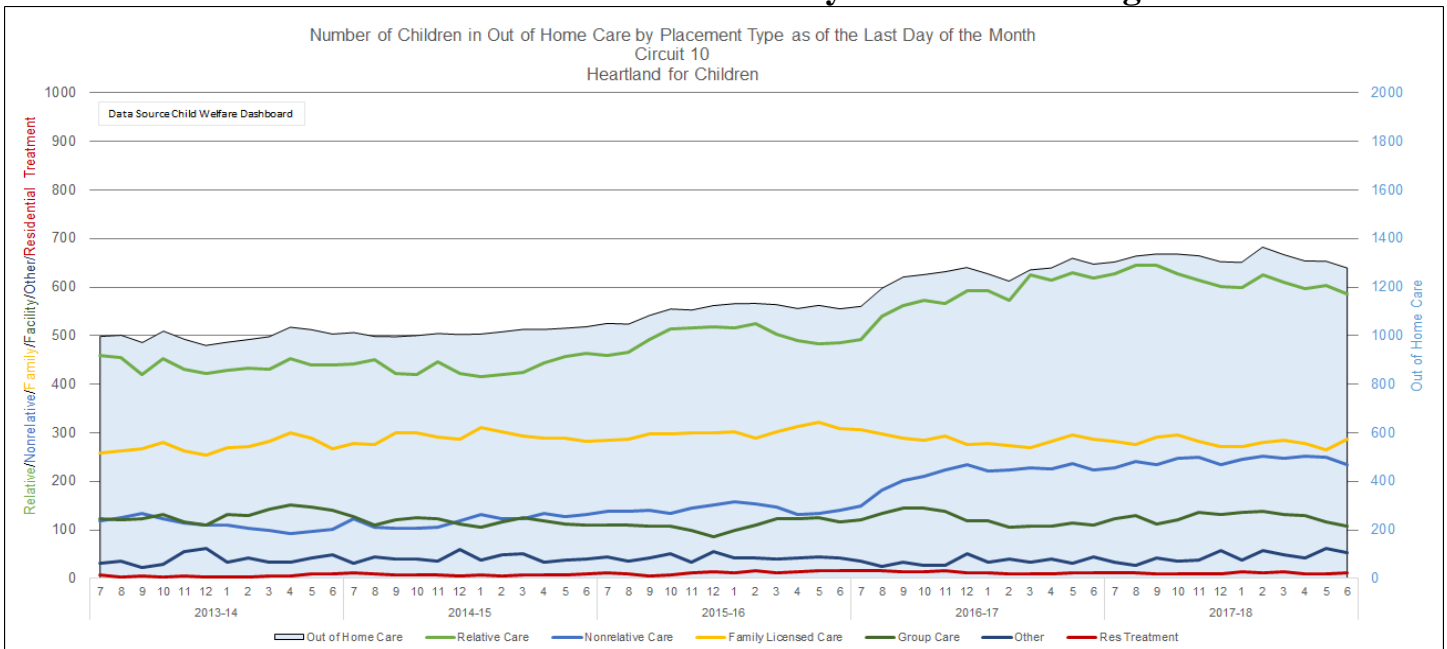
Heartland for Children Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,652,126	\$1,618,043	\$1,501,256	\$1,674,013	\$1,763,893
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.9%	3.5%	3.9%	4.1%
Core Services Expenditures					
Dependency Case Management	\$16,310,621	\$17,186,553	\$16,347,135	\$17,268,791	\$17,226,700
Adoption Services Promotion & Support	\$1,757,735	\$1,447,105	\$1,336,744	\$1,482,580	\$1,431,575
Prevention/Family Support/Family Preservation	\$3,167,913	\$2,525,571	\$2,560,823	\$1,762,120	\$1,825,659
Client Services	\$637,909	\$780,384	\$1,069,210	\$1,735,252	\$1,672,376
Training - Staff and Adoptive/Foster Parent	\$791,268	\$739,929	\$1,483,823	\$1,337,197	\$1,022,381
Licensed Family Foster Home Care	\$1,570,713	\$1,711,467	\$1,737,171	\$1,726,038	\$1,751,515
Licensed Facility Based Care	\$6,794,527	\$5,978,170	\$5,772,231	\$6,250,327	\$6,119,705
Other	\$673,799	\$706,190	\$923,770	\$1,864,971	\$2,081,153
Core Services Expenditures	\$31,704,484	\$31,075,367	\$31,230,908	\$33,427,278	\$33,131,066

Core Services Expenditures by Category



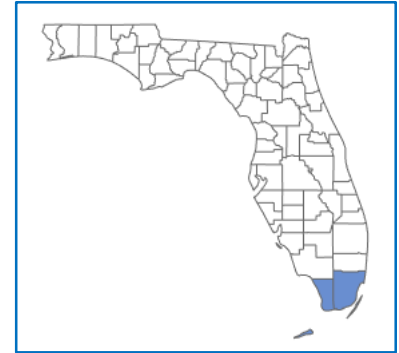
Children in Out of Home Care by Placement Setting



Our Kids of Miami-Dade and Monroe

Lead Agency since April 15, 2005

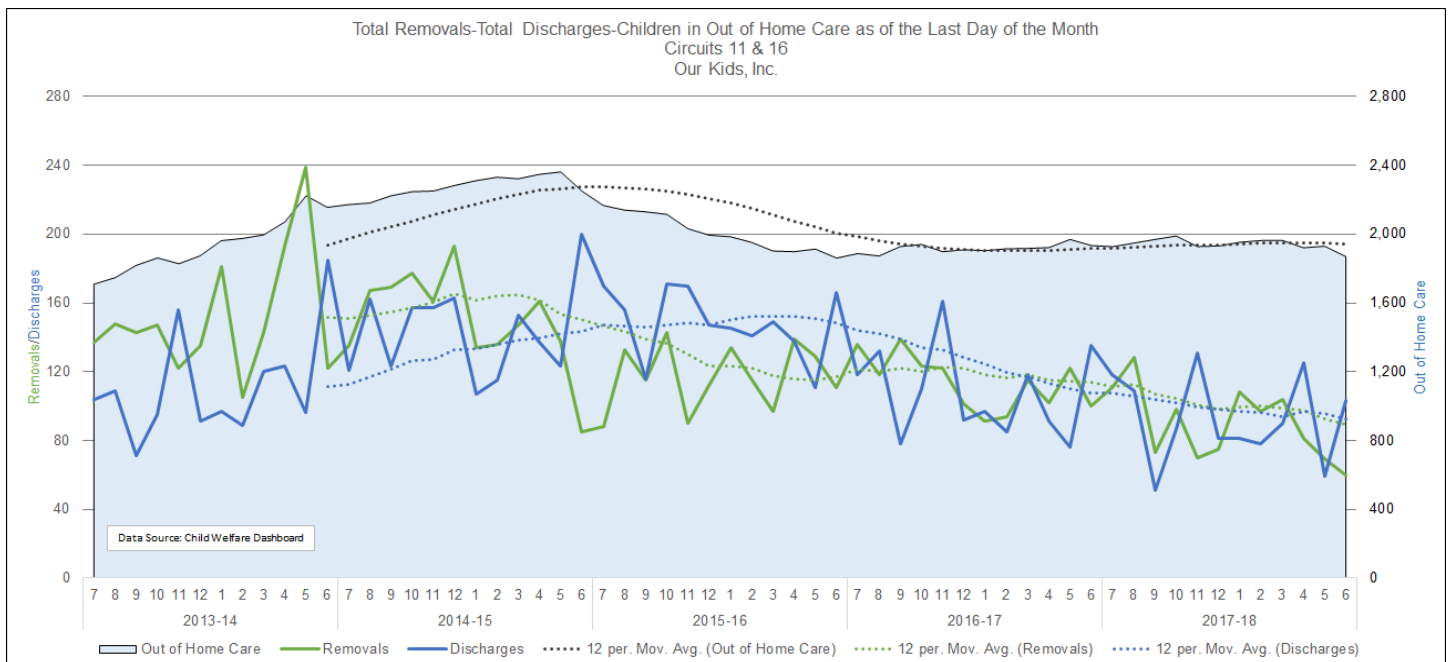
Counties	Miami-Dade, Monroe	Case Management Center for Family & Child Enrichment, Children's Home Society, Family Resource Center, and Wesley House Family Services
Judicial Circuit	11 and 16	
DCF Region	Southern	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception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



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$70,014,276	\$70,053,264	\$73,062,669	\$73,366,913	\$73,648,328	\$73,695,431
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	\$26,548	\$5,486,982	\$348,750	\$156,593	\$1,586,754	\$0
Amended Core Services Funding	\$70,040,824	\$75,540,246	\$73,411,419	\$73,523,506	\$75,235,082	\$73,695,431
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$7,724,386	\$7,724,386	\$7,724,386	\$7,724,386	\$6,179,509	\$6,713,014
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	\$528,704	\$0	\$0	\$233,306	\$296,000	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$559,694	\$0	\$559,694
Total at Year End	\$79,853,538	\$84,824,256	\$82,695,429	\$83,600,516	\$83,270,215	\$82,527,763
Maintenance Adoption Subsidy (MAS)	\$19,014,743	\$19,014,743	\$19,832,050	\$20,821,647	\$21,115,030	\$21,011,283
MAS Prior Year Deficit			-\$349,052			
Carry Forward Balance from Previous Years	\$2,813,708	\$906,032	\$223,014	\$2,925,326	\$4,011,050	\$2,075,771
Total Funds Available	\$101,681,989	\$104,745,031	\$102,401,441	\$107,347,489	\$108,396,295	\$105,614,817

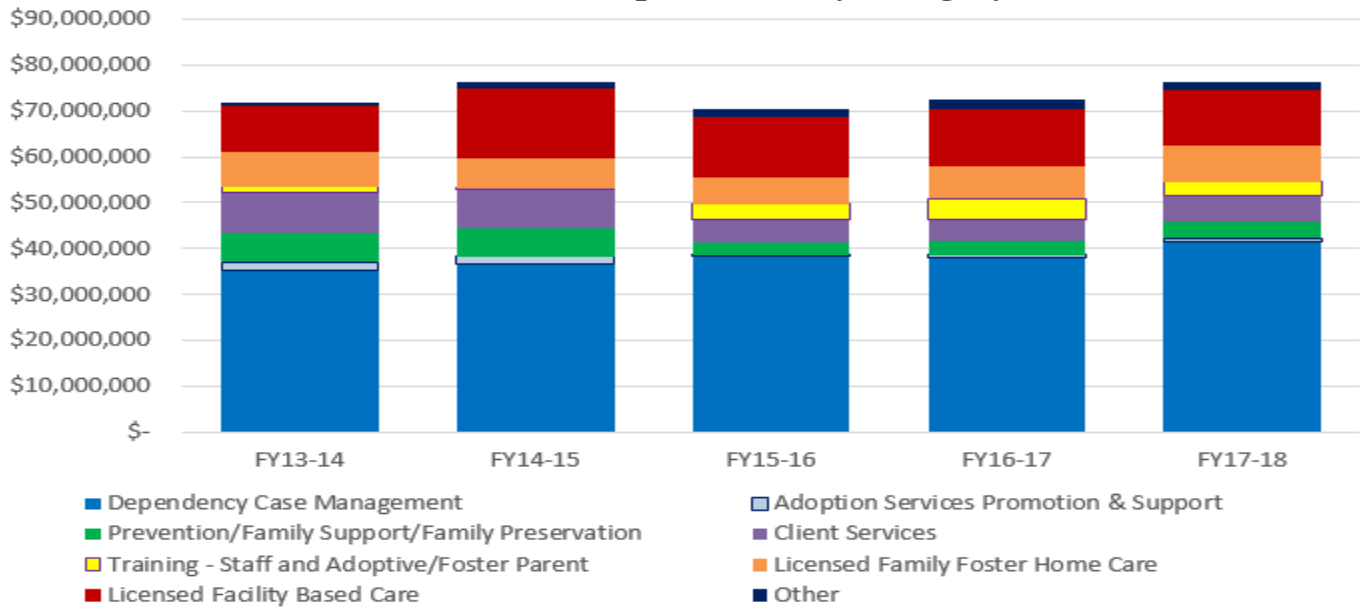
Removals, Discharges and Children in Out of Home Care by Month



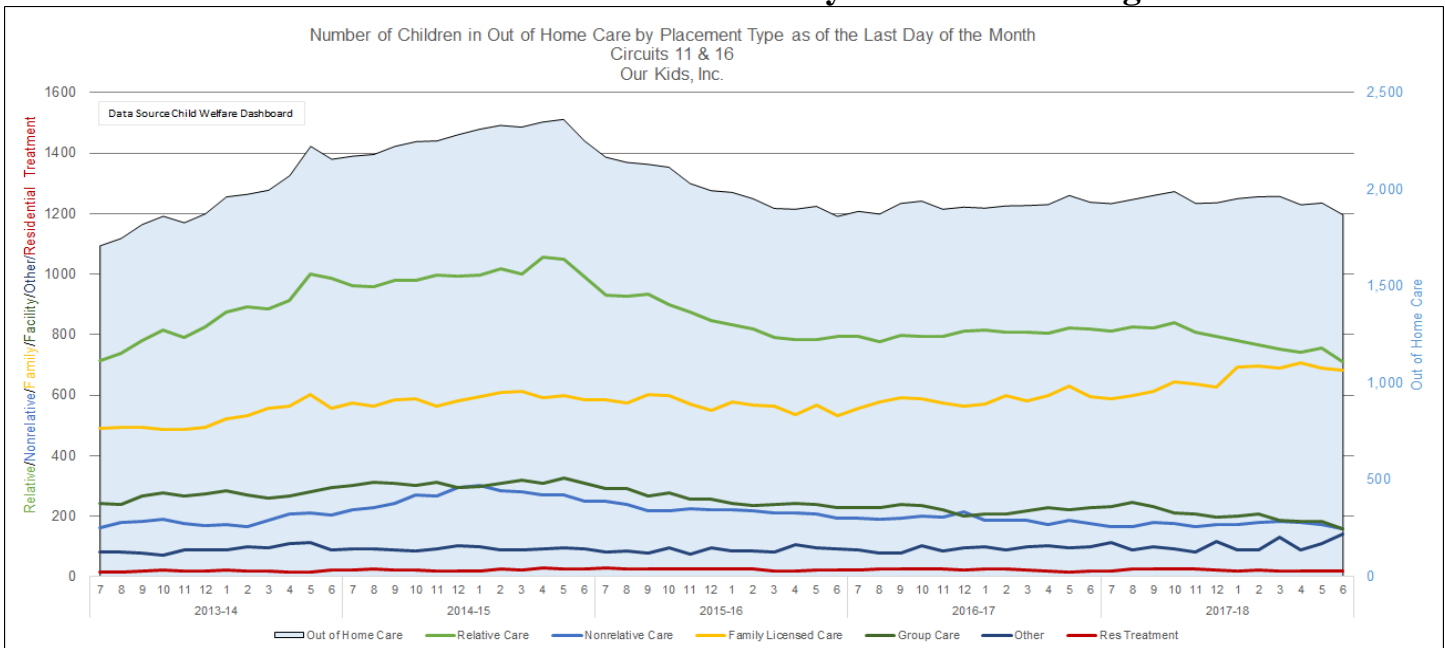
Our Kids of Miami-Dade and Monroe Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$3,354,960	\$2,832,847	\$3,442,447	\$3,770,326	\$3,662,451
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	2.7%	3.4%	3.6%	3.5%
Core Services Expenditures					
Dependency Case Management	\$35,099,652	\$36,475,607	\$38,227,492	\$38,032,710	\$41,619,053
Adoption Services Promotion & Support	\$1,976,651	\$1,870,418	\$427,700	\$557,247	\$625,087
Prevention/Family Support/Family Preservation	\$6,297,599	\$6,253,382	\$2,765,108	\$3,065,094	\$3,501,437
Client Services	\$9,046,572	\$8,193,935	\$4,921,967	\$4,613,830	\$5,762,757
Training - Staff and Adoptive/Foster Parent	\$1,161,232	\$348,868	\$3,402,624	\$4,648,176	\$3,035,214
Licensed Family Foster Home Care	\$7,416,014	\$6,672,112	\$5,951,080	\$7,205,400	\$8,093,000
Licensed Facility Based Care	\$10,172,447	\$15,064,529	\$13,061,602	\$12,396,220	\$12,019,871
Other	\$716,559	\$1,326,859	\$1,547,618	\$1,976,736	\$1,687,413
Core Services Expenditures	\$71,886,726	\$76,205,710	\$70,305,190	\$72,495,413	76,343,832

Core Services Expenditures by Category



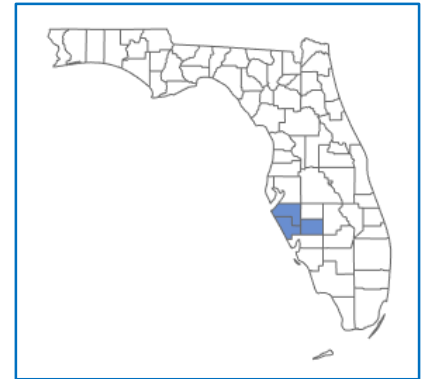
Children in Out of Home Care by Placement Setting



Sarasota YMCA – Safe Children Coalition

Lead Agency since October 1, 1999

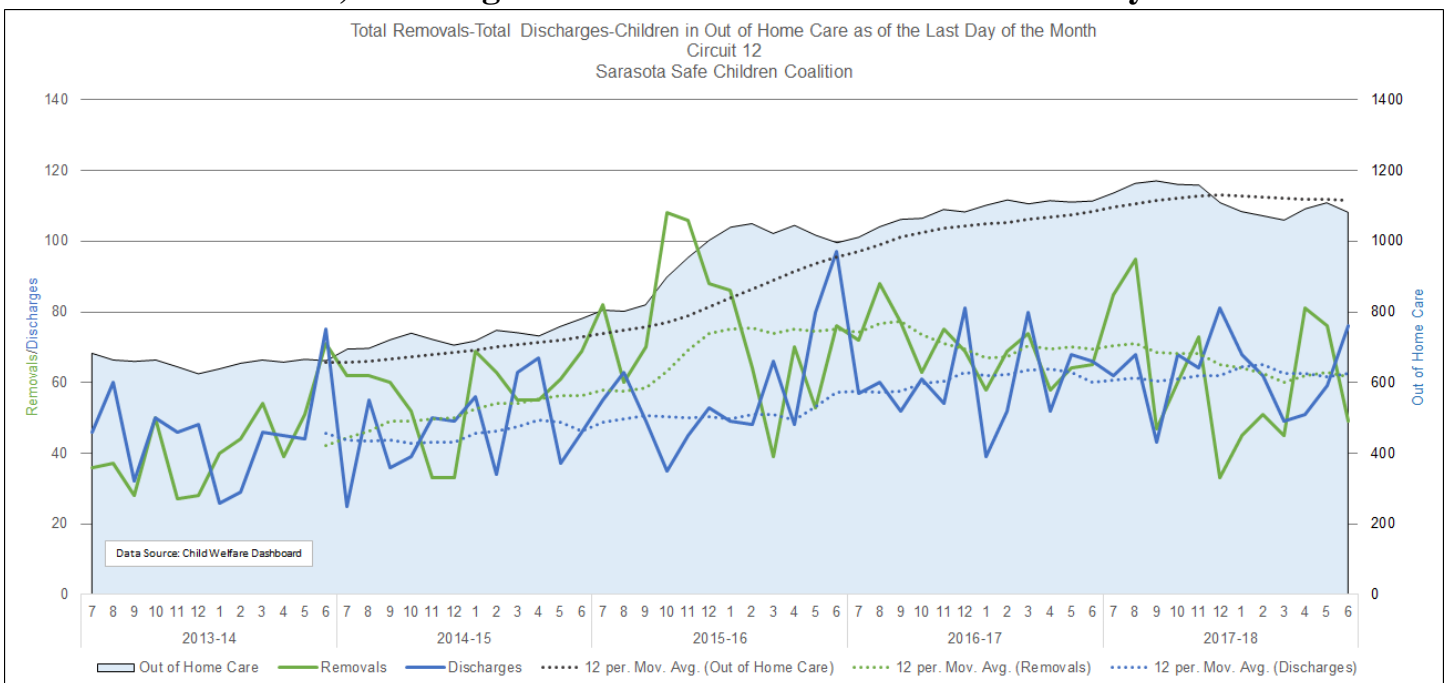
Counties	Manatee, Sarasota, DeSoto	Case Management The CBC lead agency, Youth & Family Alternatives, and The Florida Center
Judicial Circuit	12	
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto) Sheriff (Manatee)	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	Yes	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$19,139,238	\$19,313,536	\$19,826,917	\$20,677,650	\$22,294,024	\$22,324,993
Risk Pool Funding	\$0	\$0	\$1,891,577	\$1,785,000	\$2,719,085	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$709,002	\$0	\$0
Other Amendments to Initial Allocations	\$11,578	\$21,533	\$192,572	\$56,549	\$390,189	\$0
Amended Core Services Funding	\$19,150,816	\$19,335,069	\$21,911,066	\$23,228,201	\$25,403,298	\$22,324,993
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$564,234	\$564,234	\$564,234	\$564,234	\$664,114	\$768,388
Children’s Mental Health Services (Cat 100800/100806)	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158	\$300,158
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$329,521	\$0	\$329,521
Total at Year End	\$20,015,208	\$20,199,461	\$22,775,458	\$24,422,114	\$26,367,570	\$23,723,060
Maintenance Adoption Subsidy (MAS)	\$6,014,855	\$6,410,212	\$7,035,052	\$7,277,070	\$7,530,772	\$7,494,406
MAS Prior Year Deficit			-\$157,689			
Carry Forward Balance from Previous Years	\$846,092	\$1,520,019	\$1,195,670	\$420,271	\$21,398	\$721,878
Total Funds Available	\$26,876,155	\$28,129,692	\$30,848,491	\$32,119,455	\$33,919,740	\$31,939,344

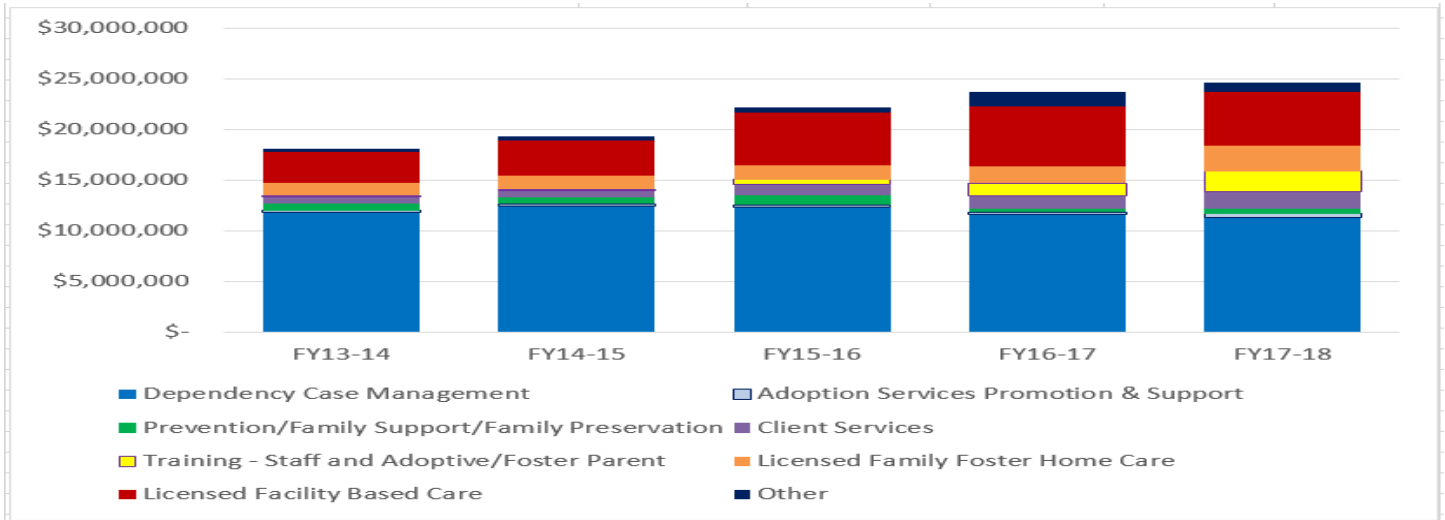
Removals, Discharges and Children in Out of Home Care by Month



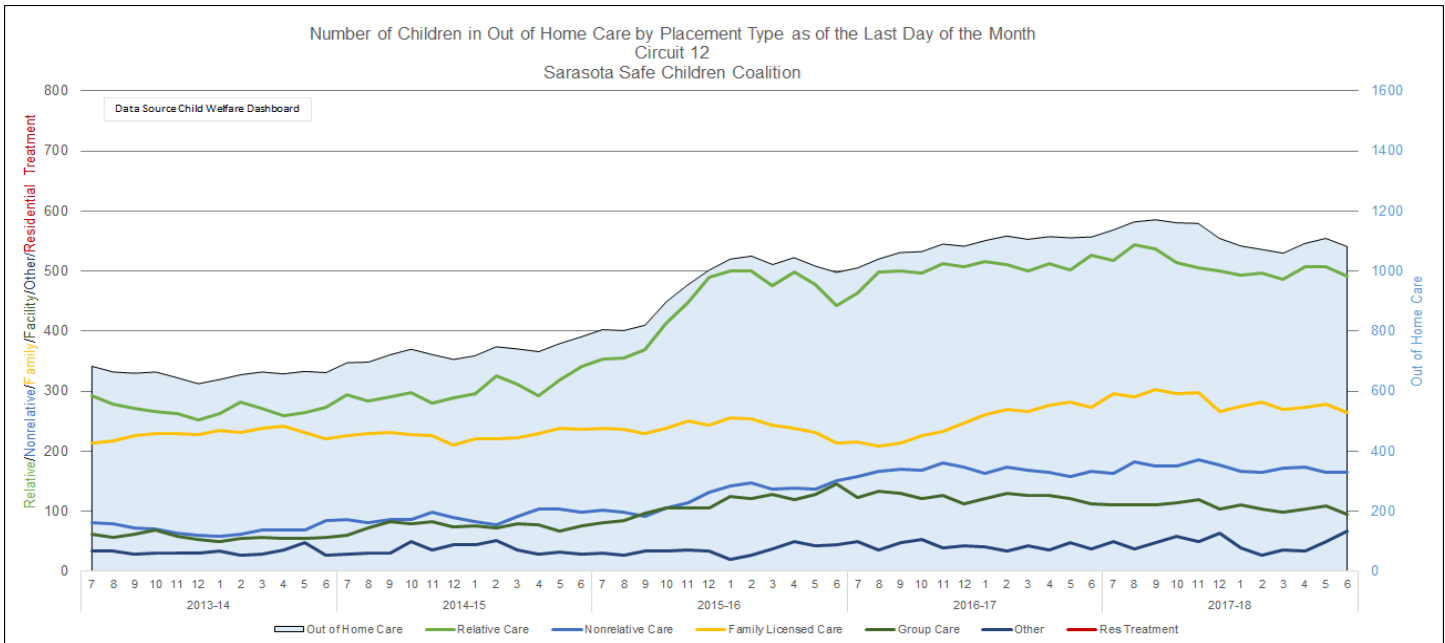
Sarasota YMCA – Safe Children Coalition Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,007,967	\$1,029,912	\$1,076,778	\$1,097,410	\$1,110,645
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.9%	3.6%	3.5%	3.3%
Core Services Expenditures					
Dependency Case Management	\$11,848,103	\$12,485,823	\$12,317,613	\$11,589,176	\$11,358,636
Adoption Services Promotion & Support	\$177,597	\$157,762	\$231,247	\$243,621	\$311,825
Prevention/Family Support/Family Preservation	\$705,354	\$702,582	\$971,505	\$379,031	\$553,090
Client Services	\$602,953	\$665,084	\$1,018,058	\$1,241,505	\$1,686,325
Training - Staff and Adoptive/Foster Parent	\$135,252	\$92,532	\$519,418	\$1,270,347	\$1,977,496
Licensed Family Foster Home Care	\$1,270,356	\$1,327,790	\$1,447,678	\$1,663,625	\$2,567,412
Licensed Facility Based Care	\$3,024,331	\$3,473,779	\$5,239,995	\$5,957,165	\$5,268,949
Other	\$344,959	\$436,393	\$498,219	\$1,421,885	\$930,556
Core Services Expenditures	\$18,108,907	\$19,341,745	\$22,243,733	\$23,766,356	24,654,289

Core Services Expenditures by Category



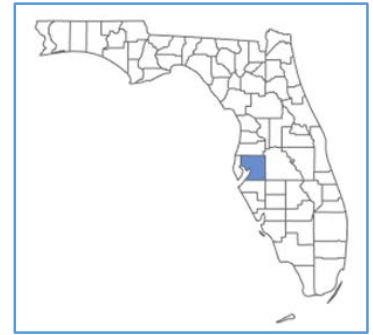
Children in Out of Home Care by Placement Setting



Eckerd Community Alternatives – Hillsborough

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

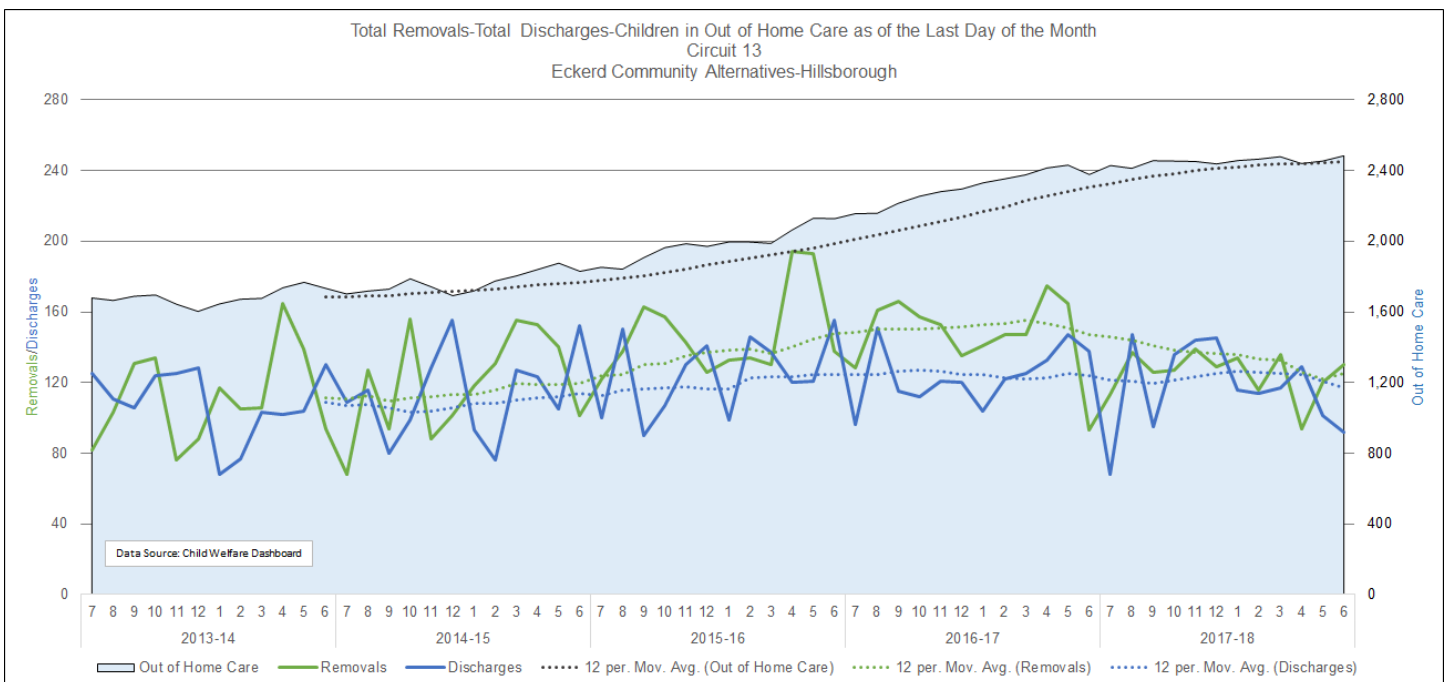
Counties	Hillsborough	Case Management Gulf Coast Jewish Family and Community Services, Devereux Foundation, and Directions for Living
Judicial Circuit	13	
DCF Region	Suncoast Region	
Protective Investigations Entity	Sheriff	
Children’s Legal Services Entity	Attorney General	
CPA Audit Exceptions –	Yes	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$49,809,812	\$50,307,347	\$51,150,751	\$51,950,806	\$55,584,469	\$55,647,111
Risk Pool Funding	\$0	\$0	\$0	\$0	\$169,256	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,026,682	\$4,757,189	\$0
Other Amendments to Initial Allocations	\$13,086	\$70,332	\$708,559	\$64,683	\$23,275	\$0
Amended Core Services Funding	\$49,822,898	\$50,377,679	\$51,859,310	\$53,042,171	\$60,534,189	\$55,647,111
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,848,532	\$1,848,532	\$1,848,532	\$1,848,532	\$2,010,922	\$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	\$352,464	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$708,225	\$0	\$708,225
Total at Year End	\$52,752,867	\$52,955,184	\$54,436,815	\$56,327,901	\$63,274,084	\$59,726,937
Maintenance Adoption Subsidy (MAS)	\$15,177,141	\$15,445,010	\$17,450,786	\$18,437,980	\$19,042,893	\$18,950,935
MAS Prior Year Deficit			-\$640,520			
Carry Forward Balance from Previous Years	\$939,744	\$3,102,287	\$2,806,968	\$1,915,130	-\$419,724	-\$358,972
Total Funds Available	\$68,869,752	\$71,502,481	\$74,054,049	\$76,681,011	\$81,897,253	\$78,318,900

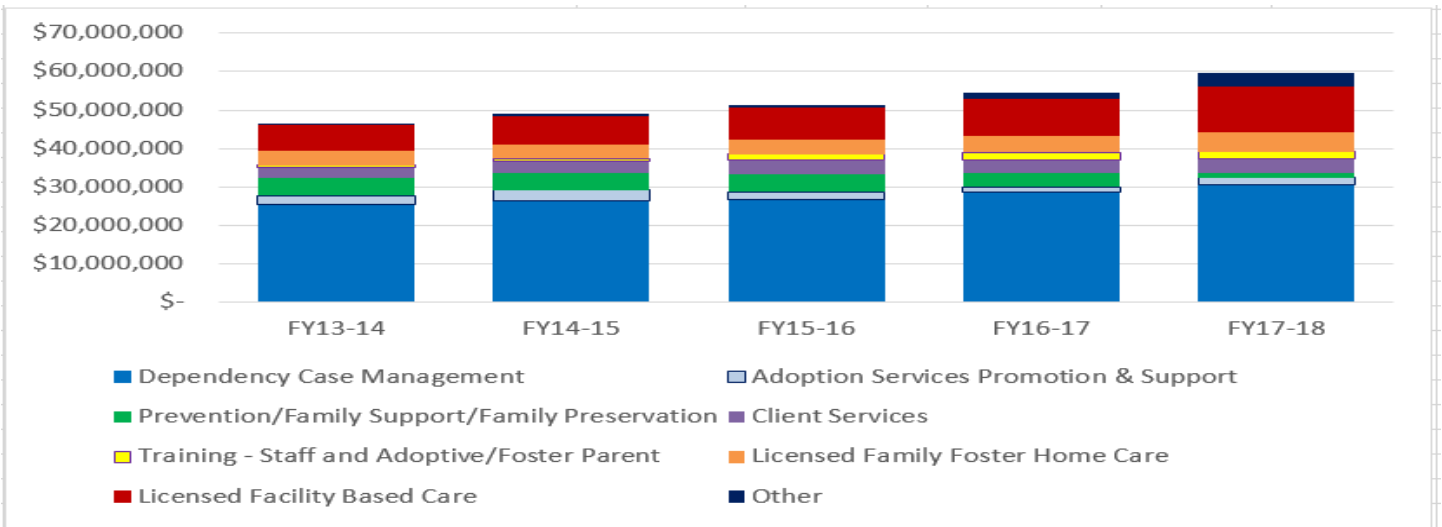
Removals, Discharges and Children in Out of Home Care by Month



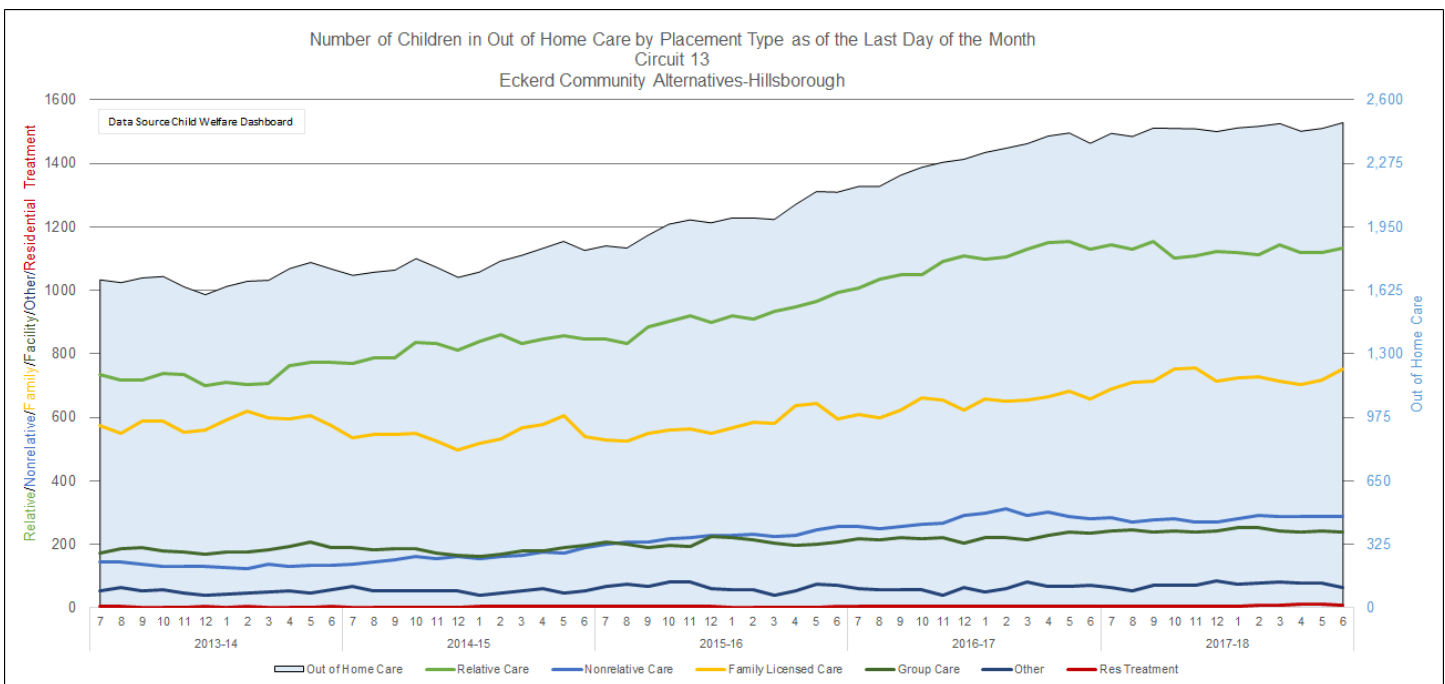
Eckerd Community Alternatives – Hillsborough Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$2,191,563	\$2,459,151	\$2,632,251	\$2,868,854	\$2,932,142
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	3.6%	3.7%	3.8%	3.6%
Core Services Expenditures					
Dependency Case Management	\$25,545,302	\$26,465,456	\$26,785,780	\$28,487,044	\$30,637,276
Adoption Services Promotion & Support	\$2,268,292	\$2,689,709	\$1,918,666	\$1,449,305	\$1,815,667
Prevention/Family Support/Family Preservation	\$4,437,823	\$4,339,331	\$4,571,410	\$3,536,236	\$1,314,961
Client Services	\$2,732,183	\$3,178,407	\$3,602,403	\$3,540,747	\$3,626,421
Training - Staff and Adoptive/Foster Parent	\$590,485	\$685,241	\$1,646,587	\$1,934,998	\$1,758,528
Licensed Family Foster Home Care	\$3,892,474	\$3,641,636	\$3,775,912	\$4,370,392	\$5,067,779
Licensed Facility Based Care	\$6,640,139	\$7,497,008	\$8,297,708	\$9,691,655	\$11,813,713
Other	\$426,004	\$487,620	\$552,067	\$1,608,940	\$3,611,945
Core Services Expenditures	\$46,532,703	\$48,984,409	\$51,150,534	\$54,619,317	\$59,646,289

Core Services Expenditures by Category



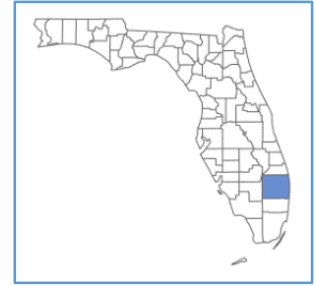
Children in Out of Home Care by Placement Setting



ChildNet – Palm Beach

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

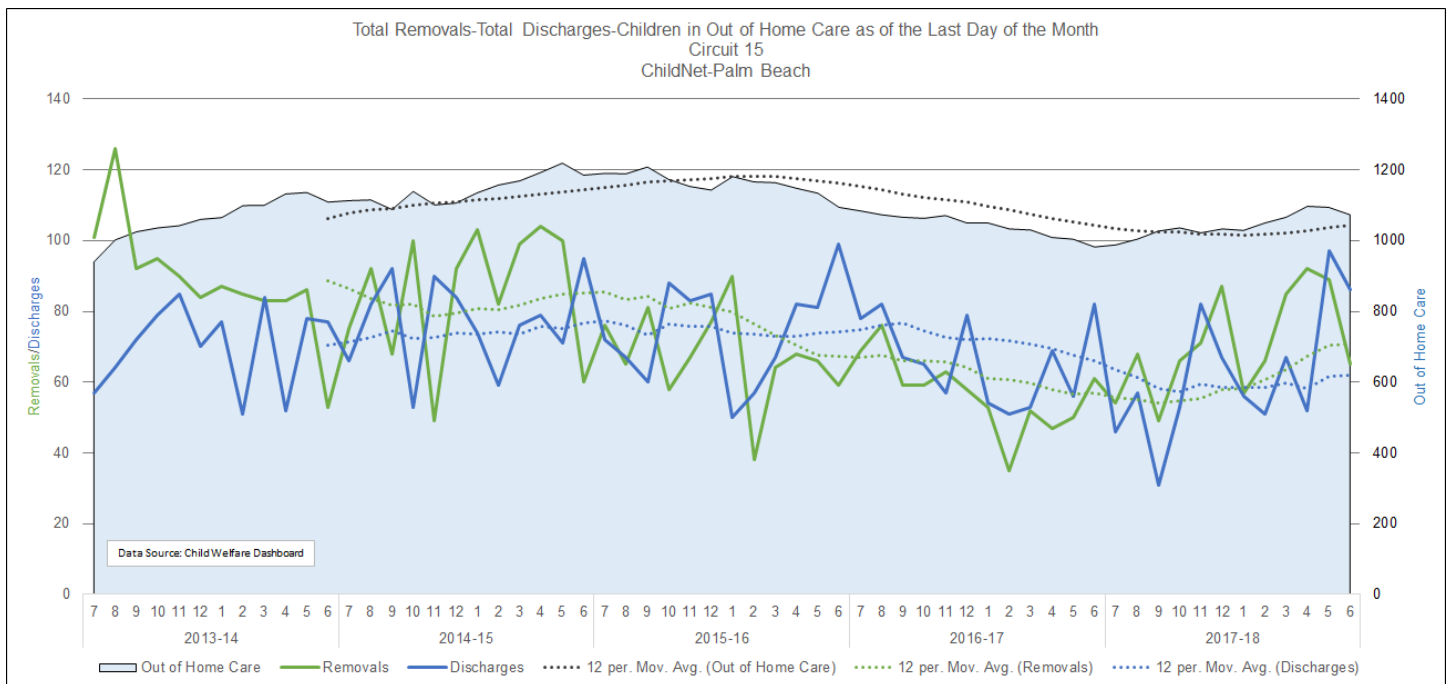
Counties	Palm Beach	Case Management
Judicial Circuit	15	
DCF Region	Southeast Region	Children's Home Society
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$29,307,301	\$30,337,296	\$32,139,626	\$32,287,036	\$32,432,855	\$32,457,349
Risk Pool Funding	\$0	\$0	\$3,900,000	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,838,032	\$1,350,000	\$1,117,302	\$0
Other Amendments to Initial Allocations	-\$9,656	\$5,101,596	\$120,764	\$11,039	\$24,404	\$0
Amended Core Services Funding	\$29,297,645	\$35,438,892	\$37,998,422	\$33,648,075	\$33,574,561	\$32,457,349
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,457,412	\$1,457,412	\$1,457,412	\$1,457,412	\$2,070,004	\$3,055,769
Children's Mental Health Services (Cat 100800/100806)	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289	\$454,289
PI Training, Casey Foundation or other non-core svcs	\$0	\$90,500	\$73,499	\$73,500	\$98,500	\$433,500
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$364,932	\$0	\$364,932
Total at Year End	\$31,209,346	\$37,441,093	\$39,983,622	\$35,998,208	\$36,197,354	\$36,765,839
Maintenance Adoption Subsidy (MAS)	\$8,775,148	\$8,775,148	\$9,285,735	\$9,655,277	\$9,856,525	\$9,808,927
MAS Prior Year Deficit			-\$120,897			
Carry Forward Balance from Previous Years	\$536,474	-\$3,101,614	-\$1,838,032	-\$2,052,518	-\$1,612,908	-\$355,184
Total Funds Available	\$40,520,968	\$43,114,627	\$47,310,428	\$43,600,967	\$44,440,971	\$46,219,582

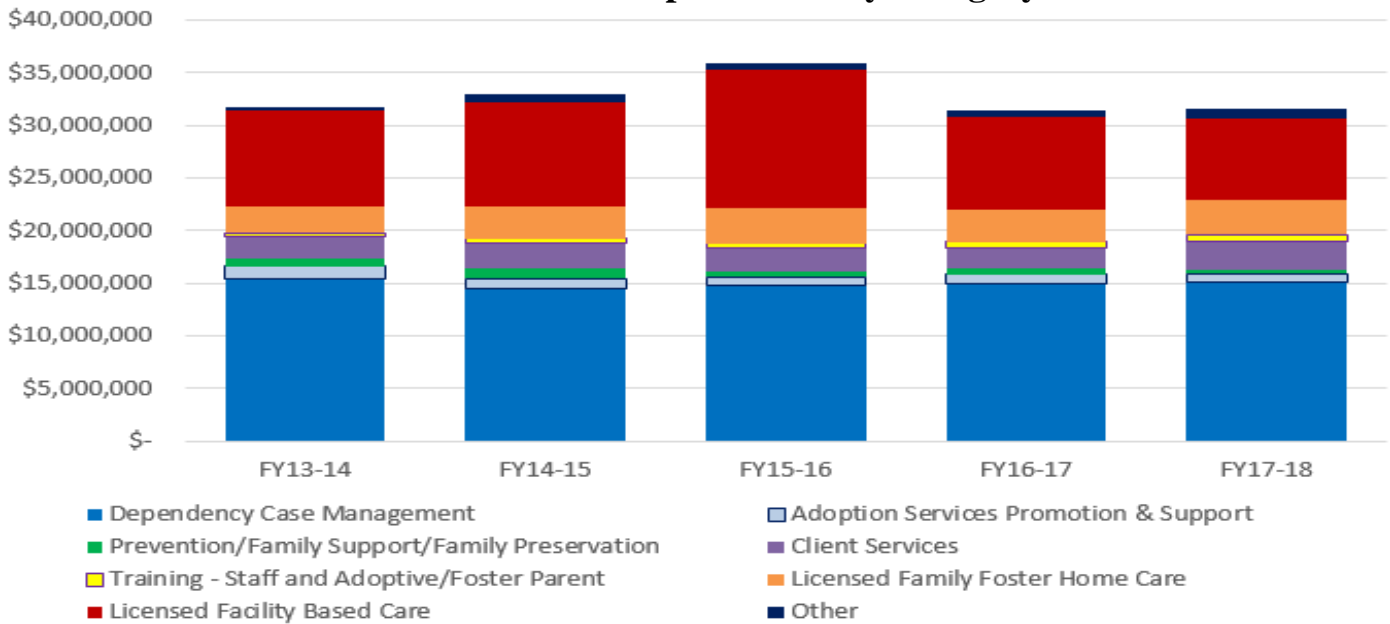
Removals, Discharges and Children in Out of Home Care by Month



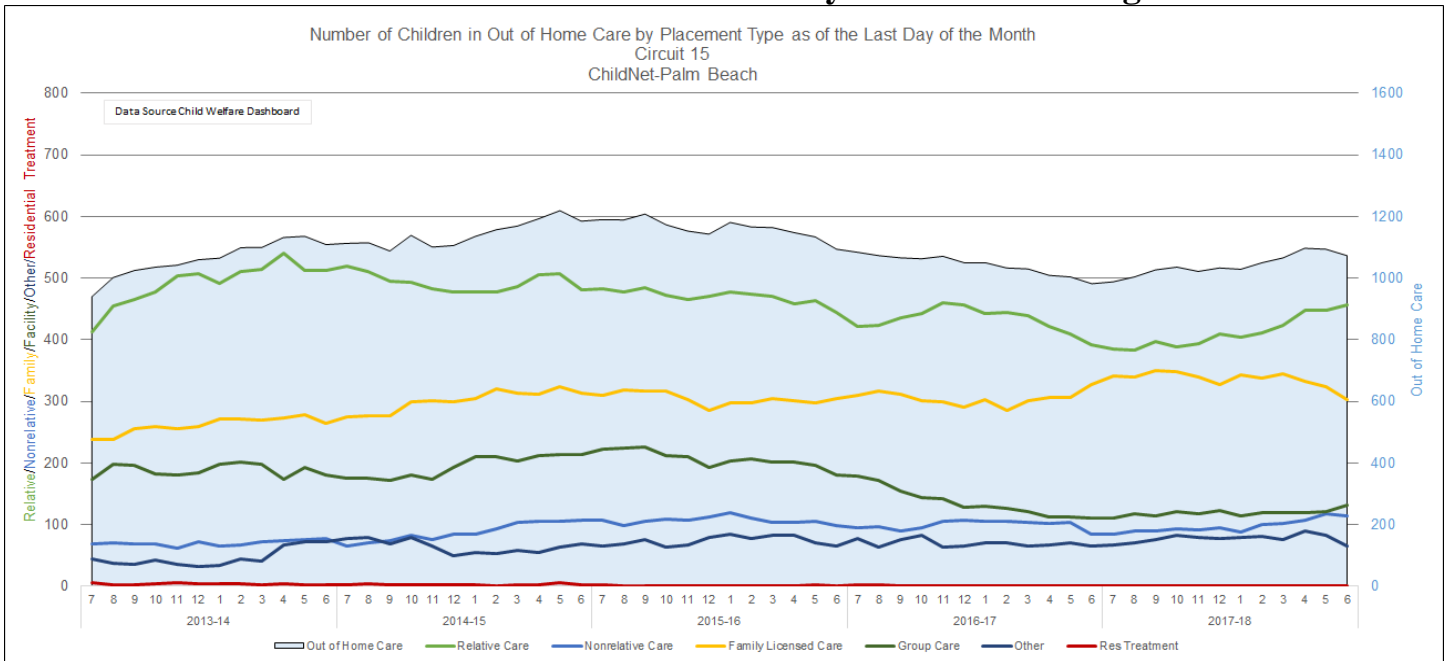
ChildNet – Palm Beach Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,157,974	\$1,204,889	\$1,011,257	\$998,922	\$932,244
Admin Cost Rate (Exp as % of Total Allocations)	2.9%	2.6%	2.1%	2.2%	2.0%
Core Services Expenditures					
Dependency Case Management	\$15,467,281	\$14,427,101	\$14,735,441	\$14,956,804	\$15,006,876
Adoption Services Promotion & Support	\$1,097,428	\$984,128	\$878,960	\$842,472	\$858,051
Prevention/Family Support/Family Preservation	\$714,305	\$1,057,215	\$451,793	\$531,050	\$391,247
Client Services	\$2,102,111	\$2,382,920	\$2,295,022	\$1,975,038	\$2,637,147
Training - Staff and Adoptive/Foster Parent	\$384,745	\$329,992	\$401,049	\$570,168	\$688,834
Licensed Family Foster Home Care	\$2,510,426	\$3,058,949	\$3,400,996	\$3,037,712	\$3,327,870
Licensed Facility Based Care	\$9,076,852	\$9,996,600	\$13,030,373	\$8,805,838	\$7,710,356
Other	\$348,126	\$660,716	\$642,234	\$737,439	\$955,404
Core Services Expenditures	\$31,701,273	\$32,897,622	\$35,835,868	\$31,456,520	31,575,784

Core Services Expenditures by Category



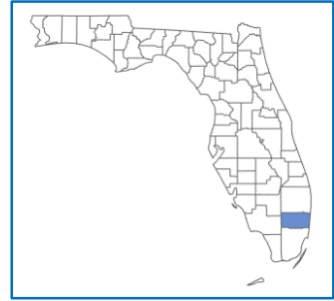
Children in Out of Home Care by Placement Setting



ChildNet – Broward

CBC Lead Agency since April 1, 2003

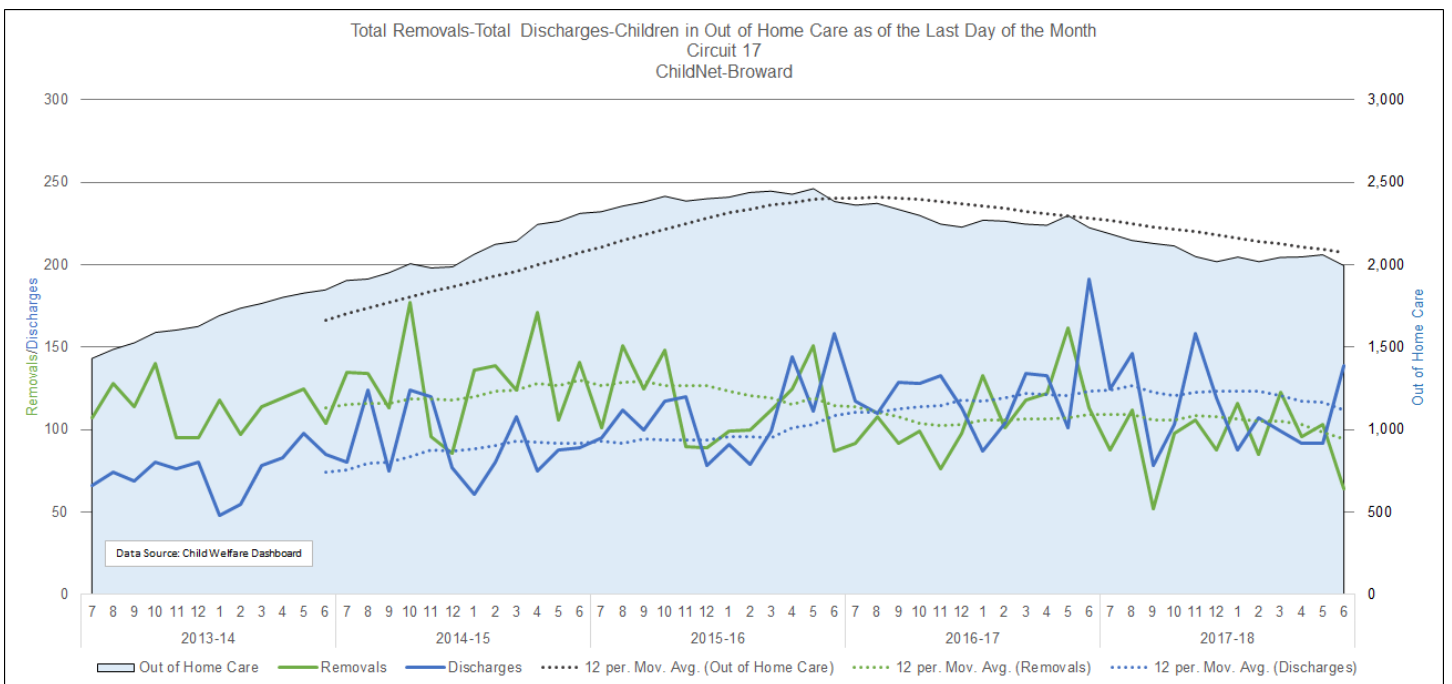
Counties	Broward	Case Management The CBC lead agency and SOS Children's Villages of Florida
Judicial Circuit	17	
DCF Region	Southeast Region	
Protective Investigations Entity	Sheriff	
Children's Legal Services Entity	Attorney General	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$48,278,295	\$48,673,432	\$52,779,092	\$56,160,301	\$57,807,569	\$57,852,883
Risk Pool Funding	\$0	\$0	\$6,100,000	\$0	\$1,245,089	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$5,361,574	\$2,409,883	\$5,511,440	\$0
Other Amendments to Initial Allocations	-\$8,620	-\$251	\$138,403	\$537	\$228,883	\$0
Amended Core Services Funding	\$48,269,675	\$48,673,181	\$64,379,069	\$58,570,721	\$64,792,981	\$57,852,883
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,798,848	\$3,798,848	\$3,798,848	\$3,798,848	\$3,457,224	\$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	\$352,464	\$0	\$0	\$0	\$75,000	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$587,728	\$0	\$587,728
Total at Year End	\$53,072,214	\$53,123,256	\$68,829,144	\$63,608,524	\$68,976,432	\$63,694,973
Maintenance Adoption Subsidy (MAS)	\$9,729,850	\$9,729,850	\$10,423,148	\$11,462,725	\$12,557,683	\$12,497,042
MAS Prior Year Deficit			-\$138,621			
Carry Forward Balance from Previous Years	\$5,769,272	\$2,215,501	-\$5,361,574	-\$3,209,295	-\$5,911,972	-\$208,564
Total Funds Available	\$68,571,336	\$65,068,607	\$73,752,097	\$71,861,954	\$75,622,143	\$75,983,451

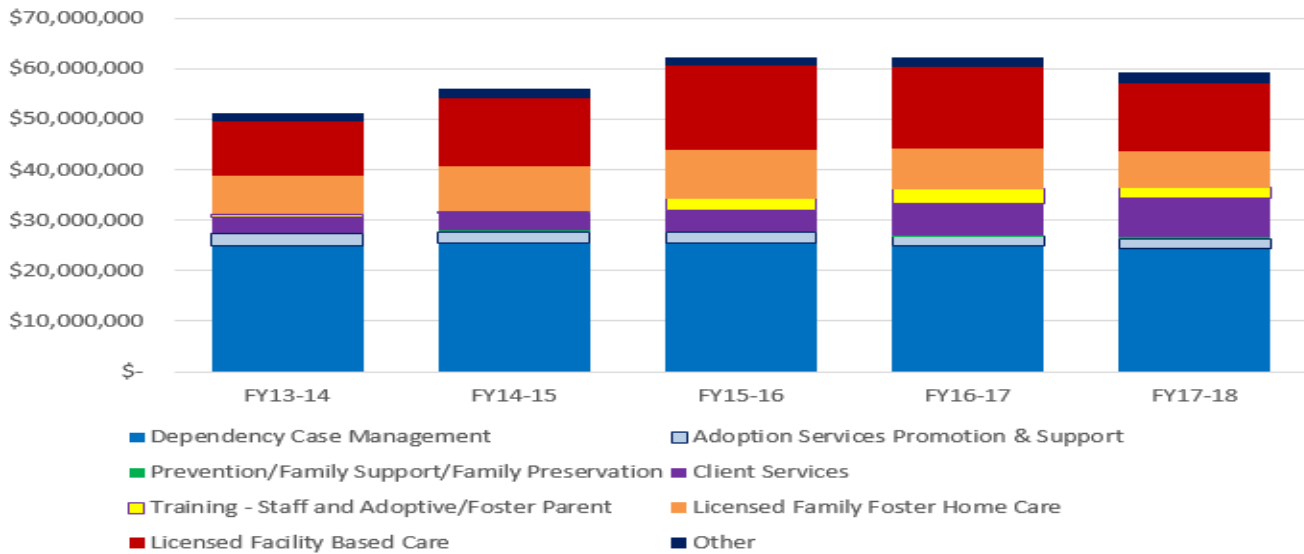
Removals, Discharges and Children in Out of Home Care by Month



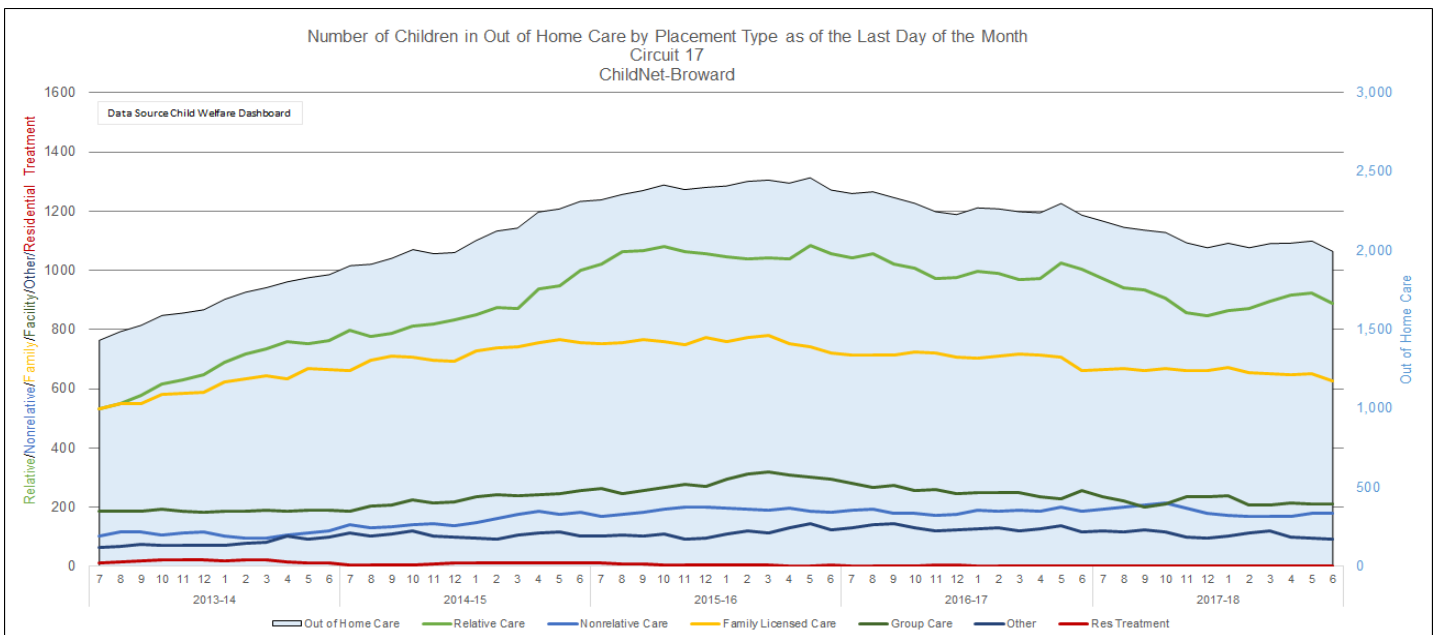
ChildNet – Broward Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$1,854,691	\$1,850,277	\$1,425,411	\$1,433,767	\$1,669,832
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	2.9%	1.8%	1.9%	2.0%
Core Services Expenditures					
Dependency Case Management	\$24,980,440	\$25,350,031	\$25,551,619	\$24,886,305	\$24,306,074
Adoption Services Promotion & Support	\$2,431,764	\$2,404,528	\$2,138,705	\$1,903,977	\$1,983,517
Prevention/Family Support/Family Preservation	\$166,844	\$161,180	\$110,329	\$159,052	\$327,377
Client Services	\$2,962,520	\$3,378,227	\$4,123,929	\$6,399,884	\$7,882,477
Training - Staff and Adoptive/Foster Parent	\$667,148	\$423,174	\$2,388,770	\$2,828,032	\$1,978,466
Licensed Family Foster Home Care	\$7,736,304	\$9,101,267	\$9,681,964	\$8,063,949	\$7,155,821
Licensed Facility Based Care	\$10,753,378	\$13,272,269	\$16,764,897	\$16,048,235	\$13,510,354
Other	\$1,481,164	\$2,061,643	\$1,535,331	\$1,874,640	\$2,084,037
Core Services Expenditures	\$51,179,561	\$56,152,318	\$62,295,544	\$62,164,074	\$59,228,124

Core Services Expenditures by Category



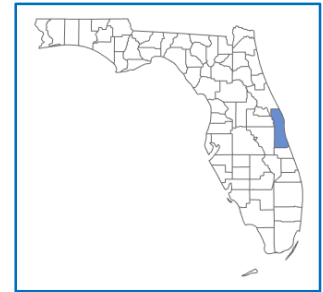
Children in Out of Home Care by Placement Setting



Brevard Family Partnership

Lead Agency since February 1, 2005

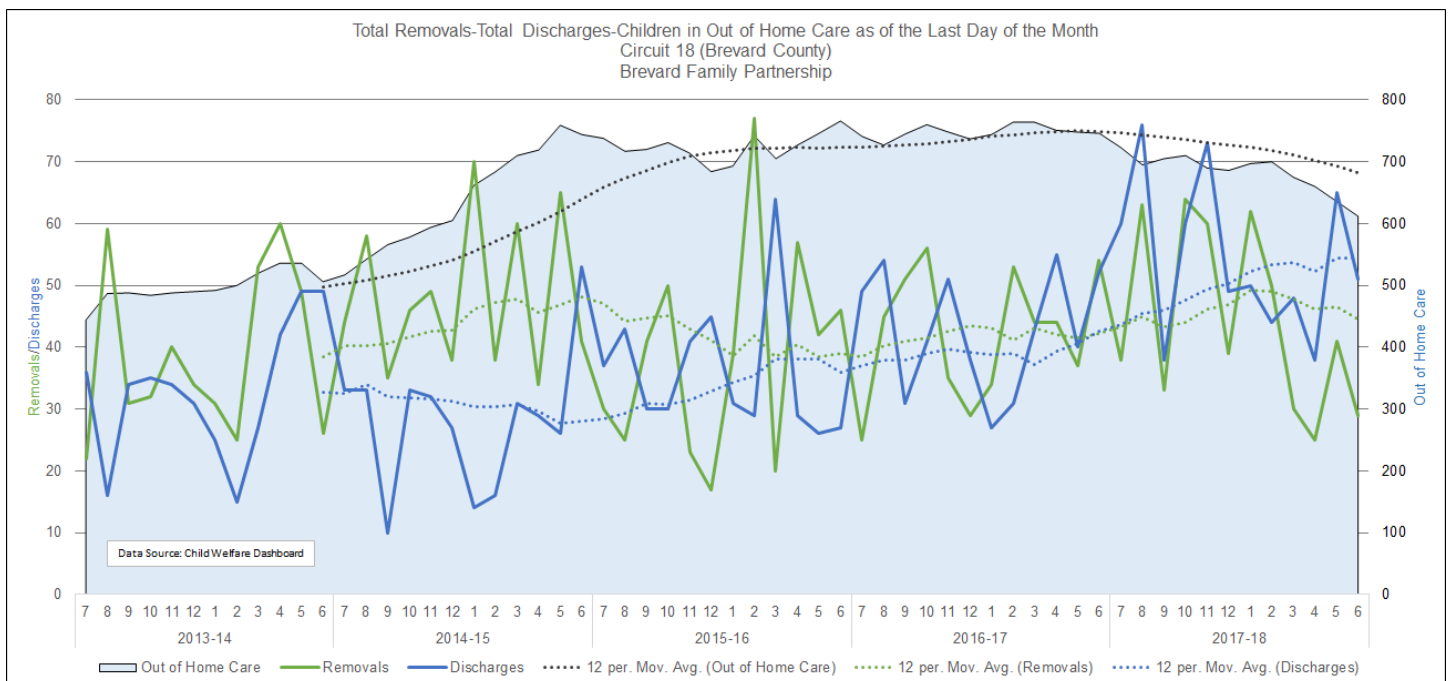
Counties	Brevard	Case Management
Judicial Circuit	Part of 18	
DCF Region	Central	Family Allies (affiliate of the CBC)
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$16,822,176	\$18,181,976	\$17,380,471	\$18,424,632	\$19,275,291	\$19,324,292
Risk Pool Funding	\$0	\$0	\$2,690,176	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$196,184	\$0	\$397,573	\$0
Other Amendments to Initial Allocations	-\$2,679	\$13,579	\$205	\$0	\$0	\$0
Amended Core Services Funding	\$16,819,497	\$18,195,555	\$20,267,036	\$18,424,632	\$19,672,864	\$19,324,292
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$615,418	\$615,418	\$615,418	\$615,418	\$757,259	\$1,211,923
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$334,931	\$0	\$334,931
Total at Year End	\$17,688,255	\$19,064,313	\$21,135,794	\$19,628,321	\$20,683,463	\$21,124,486
Maintenance Adoption Subsidy (MAS)	\$3,320,919	\$3,991,975	\$3,595,915	\$3,872,986	\$4,319,126	\$4,298,269
MAS Prior Year Deficit			\$0			
Carry Forward Balance from Previous Years	\$332,852	-\$189,989	-\$196,184	\$378,366	-\$196,437	\$298,239
Total Funds Available	\$21,342,026	\$22,866,299	\$24,535,525	\$23,879,673	\$24,806,152	\$25,720,994

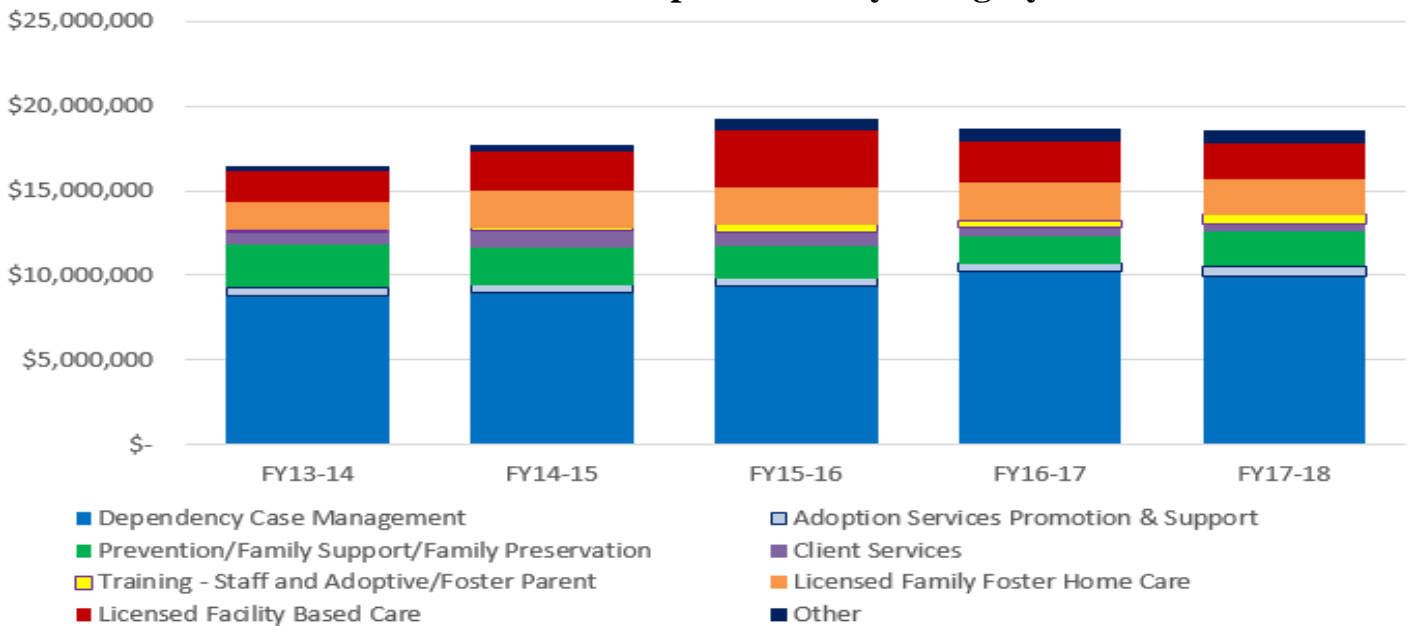
Removals, Discharges and Children in Out of Home Care by Month



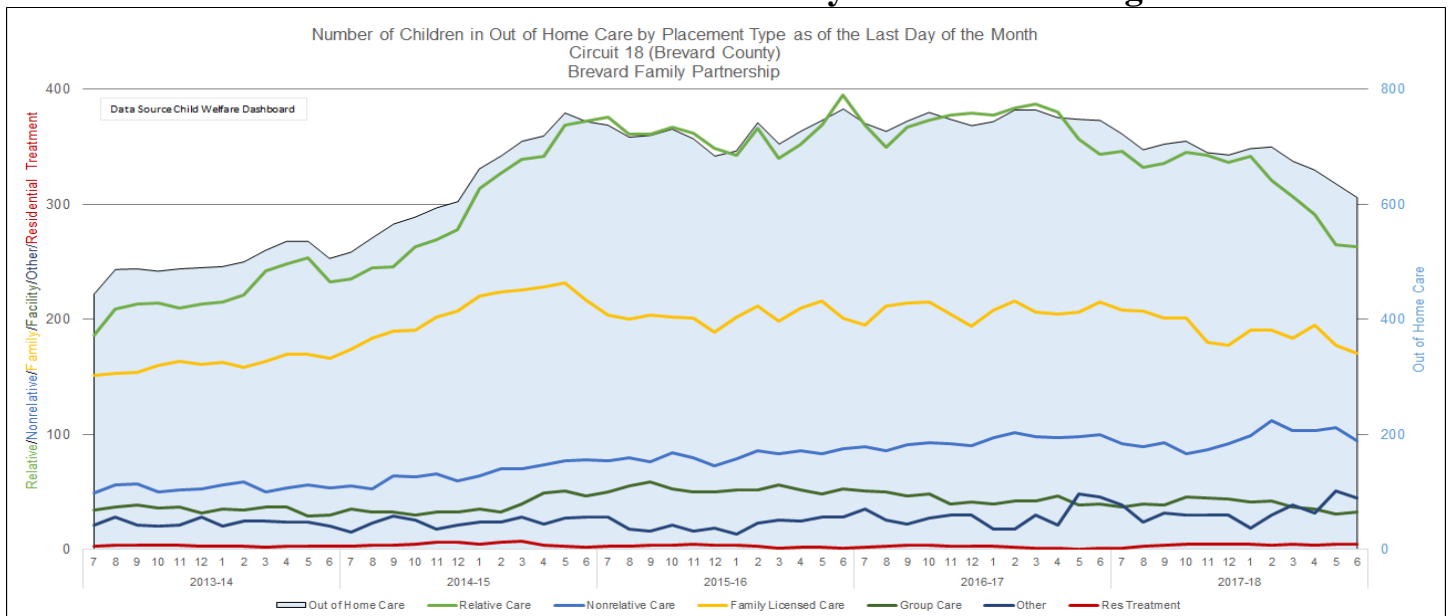
Brevard Family Partnership Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$776,090	\$1,195,046	\$907,547	\$1,169,430	\$1,479,528
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	5.2%	3.7%	5.0%	5.9%
Core Services Expenditures					
Dependency Case Management	\$8,791,730	\$8,948,284	\$9,390,800	\$10,242,262	\$9,963,855
Adoption Services Promotion & Support	\$497,682	\$509,814	\$452,080	\$459,872	\$578,174
Prevention/Family Support/Family Preservation	\$2,573,866	\$2,183,093	\$1,934,490	\$1,603,623	\$2,064,580
Client Services	\$664,302	\$1,028,167	\$764,904	\$523,911	\$437,214
Training - Staff and Adoptive/Foster Parent	\$165,066	\$161,687	\$443,638	\$414,941	\$538,482
Licensed Family Foster Home Care	\$1,647,500	\$2,140,572	\$2,184,241	\$2,204,879	\$2,139,042
Licensed Facility Based Care	\$1,790,595	\$2,356,042	\$3,413,050	\$2,452,714	\$2,083,934
Other	\$305,556	\$359,961	\$651,266	\$801,583	\$729,649
Core Services Expenditures	\$16,436,295	\$17,687,621	\$19,234,469	\$18,703,785	18,534,929

Core Services Expenditures by Category



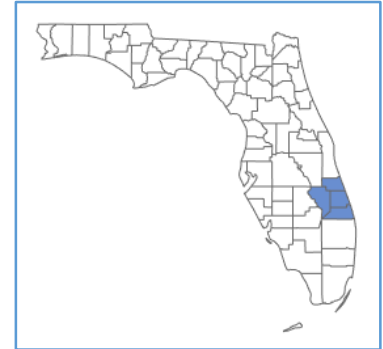
Children in Out of Home Care by Placement Setting



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

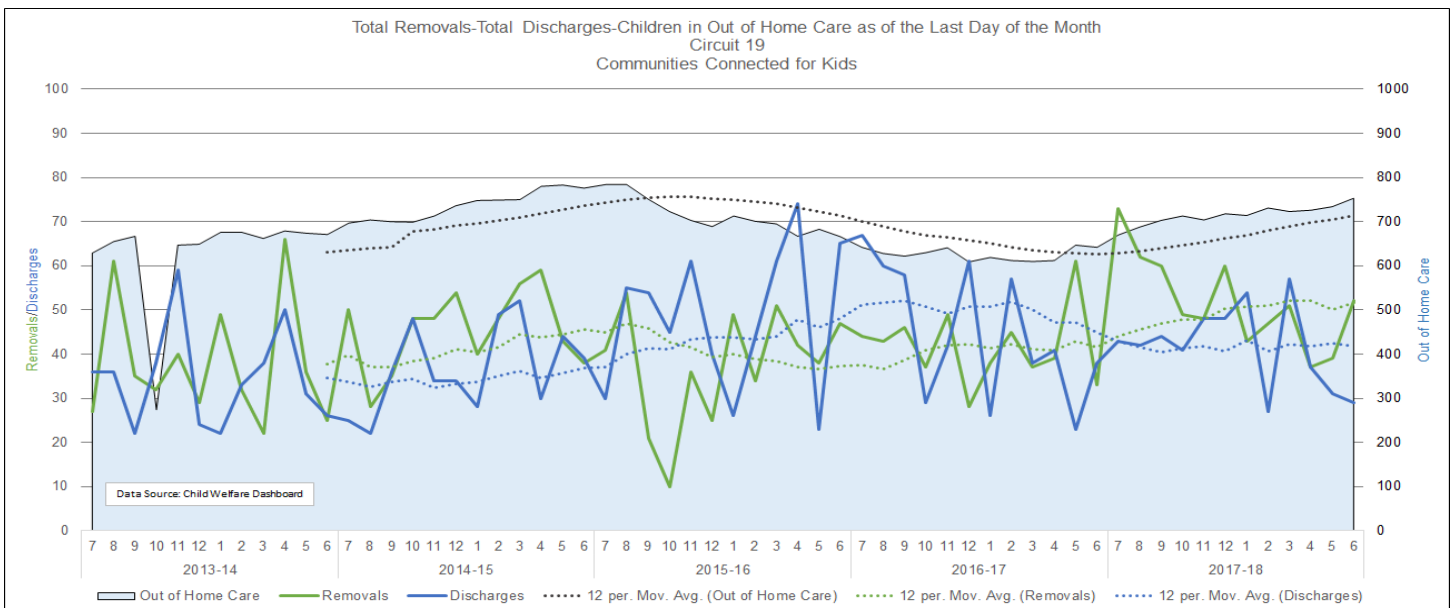
Counties	Indian River, Martin, Okeechobee, St. Lucie	Case Management The CBC lead agency (St. Lucie only) Children's Home Society (remaining service area)
Judicial Circuit	19	
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$20,236,705	\$20,346,860	\$22,038,197	\$22,132,736	\$22,227,363	\$22,244,914
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,218,683	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$24,557	\$25,083	\$103,286	\$60,692	\$64,540	\$0
Amended Core Services Funding	\$20,261,262	\$20,371,943	\$23,360,166	\$22,193,428	\$22,291,903	\$22,244,914
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$554,682	\$554,682	\$554,682	\$554,682	\$806,459	\$1,050,193
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	\$0	\$898,527	\$50,000	\$50,000	\$50,000	\$50,000
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$236,075	\$0	\$236,075
Total at Year End	\$21,069,245	\$22,078,453	\$24,218,149	\$23,287,486	\$23,401,663	\$23,834,483
Maintenance Adoption Subsidy (MAS)	\$4,271,132	\$4,506,199	\$5,156,836	\$5,878,783	\$6,627,711	\$6,595,707
MAS Prior Year Deficit			-\$103,377			
Carry Forward Balance from Previous Years	-\$133,192	\$1,507	-\$1,218,683	\$13,561	\$974,362	\$1,317,462
Total Funds Available	\$25,207,185	\$26,586,159	\$28,052,925	\$29,179,830	\$31,003,736	\$31,747,652

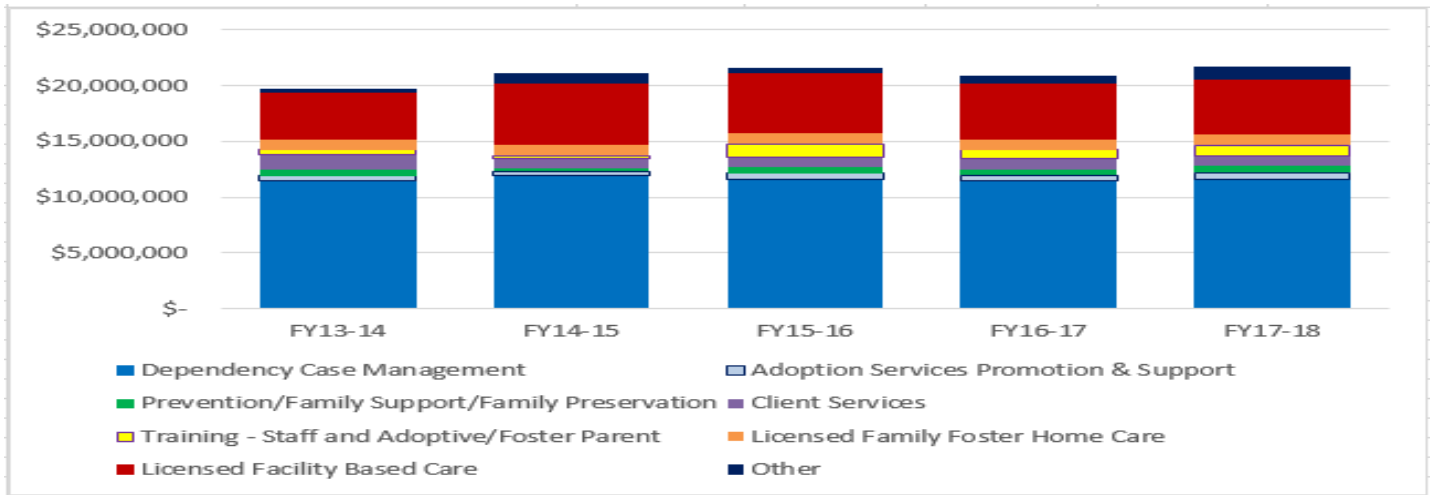
Removals, Discharges and Children in Out of Home Care by Month



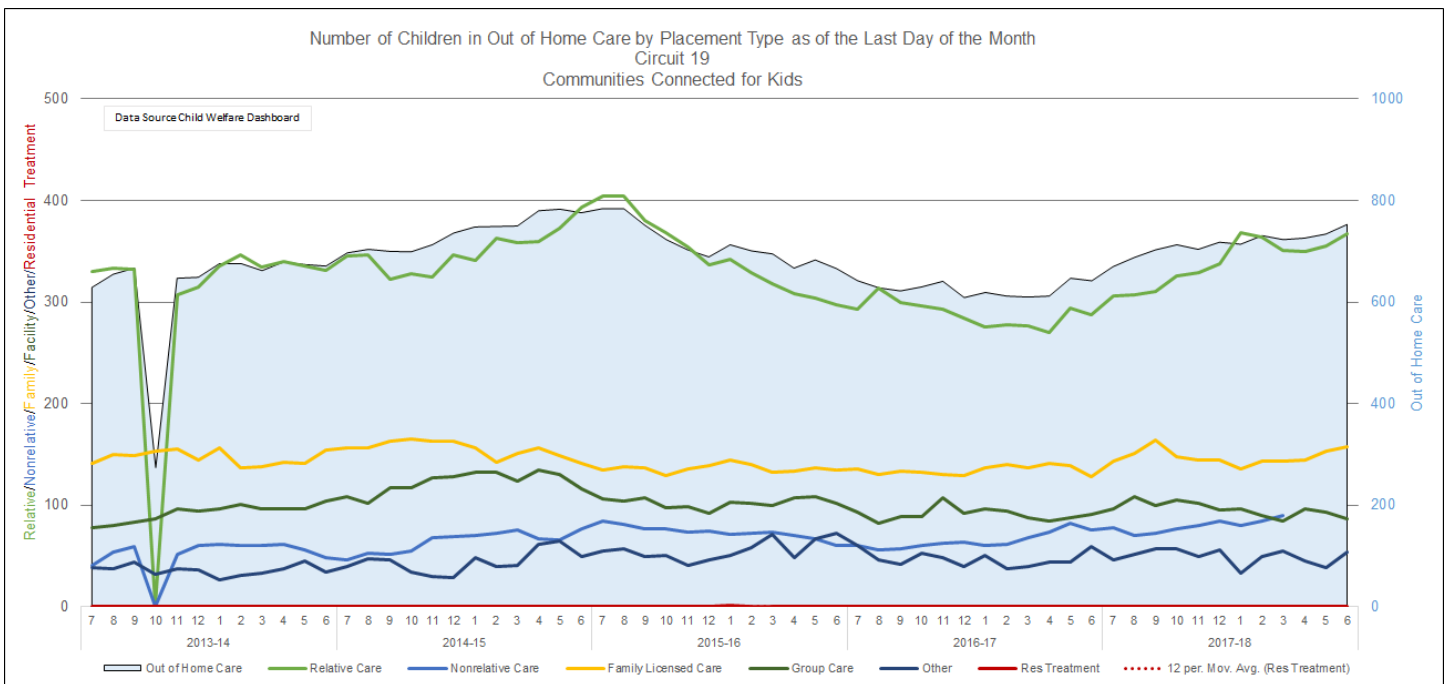
Communities Connected for Kids Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$814,274	\$832,451	\$1,007,306	\$991,902	\$1,042,002
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	3.1%	3.4%	3.4%	3.5%
Core Services Expenditures					
Dependency Case Management	\$11,474,702	\$11,890,303	\$11,585,711	\$11,498,109	\$11,612,157
Adoption Services Promotion & Support	\$432,046	\$441,680	\$581,702	\$445,812	\$612,491
Prevention/Family Support/Family Preservation	\$549,244	\$269,246	\$521,402	\$547,528	\$584,165
Client Services	\$1,332,504	\$906,762	\$928,973	\$936,400	\$931,715
Training - Staff and Adoptive/Foster Parent	\$450,959	\$241,300	\$1,157,179	\$805,613	\$940,731
Licensed Family Foster Home Care	\$914,505	\$981,425	\$910,531	\$881,982	\$921,775
Licensed Facility Based Care	\$4,167,513	\$5,436,243	\$5,406,623	\$5,019,069	\$4,985,495
Other	\$411,247	\$963,359	\$471,432	\$733,426	\$1,093,271
Core Services Expenditures	\$19,732,720	\$21,130,317	\$21,563,555	\$20,867,939	21,681,800

Core Services Expenditures by Category



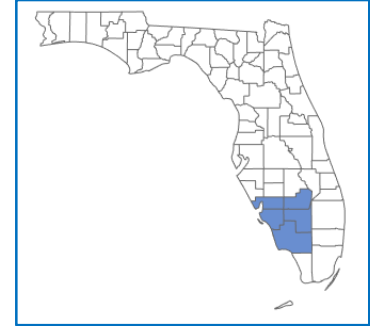
Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

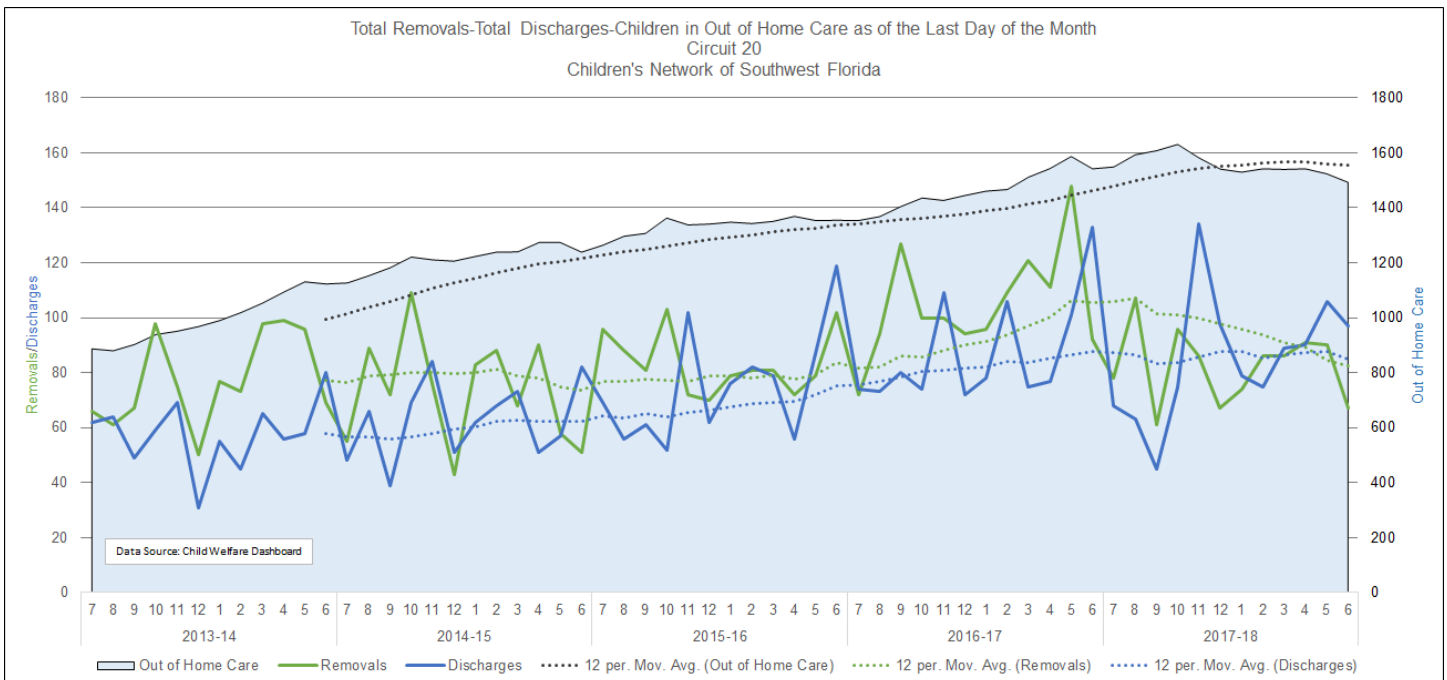
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management
Judicial Circuit	20	The CBC lead agency, Lutheran Services Florida, and Camelot Community Care.
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Core Services Funding	\$23,739,204	\$24,616,130	\$29,437,016	\$31,234,509	\$33,969,362	\$34,042,548
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$748,936	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$112,229	\$77,459	-\$122	\$41,571	\$71,146	\$0
Amended Core Services Funding	\$23,851,433	\$24,693,589	\$30,185,830	\$31,276,080	\$34,040,508	\$34,042,548
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$839,371	\$839,371	\$839,371	\$839,371	\$1,499,645	\$1,894,864
Children's Mental Health Services (Cat 100800/100806)	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428	\$424,428
PI Training, Casey Foundation or other non-core svcs	\$172,030	\$950,000	\$0	\$0	\$0	\$0
Safety Management Services (Nonrecurring)	\$0	\$0	\$0	\$504,610	\$0	\$504,610
Total at Year End	\$25,287,262	\$26,907,388	\$31,449,629	\$33,044,489	\$35,964,581	\$36,866,450
Maintenance Adoption Subsidy (MAS)	\$5,499,704	\$6,408,811	\$6,561,691	\$7,285,786	\$7,995,707	\$7,957,095
MAS Prior Year Deficit			-\$748,936			
Carry Forward Balance from Previous Years	\$3,376,711	\$1,481,154	\$149,690	\$1,945,234	\$2,652,269	\$1,300,171
Total Funds Available	\$34,163,677	\$34,797,353	\$37,412,074	\$42,275,509	\$46,612,557	\$46,123,716

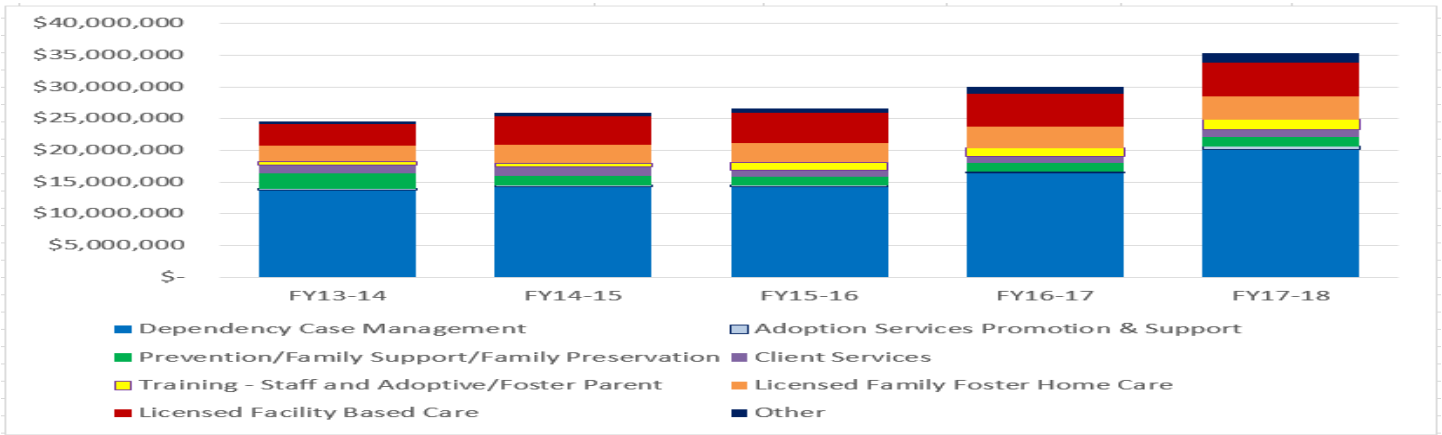
Removals, Discharges and Children in Out of Home Care by Month



Children's Network of Southwest Florida, L.L.C. Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Administrative Costs	\$997,313	\$750,739	\$900,523	\$998,549	\$1,031,283
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	2.3%	2.4%	2.5%	2.3%
Core Services Expenditures					
Dependency Case Management	\$13,718,952	\$14,312,066	\$14,330,995	\$16,470,943	\$20,120,871
Adoption Services Promotion & Support	\$245,975	\$169,497	\$173,462	\$175,749	\$548,674
Prevention/Family Support/Family Preservation	\$2,412,586	\$1,517,044	\$1,385,284	\$1,404,855	\$1,451,898
Client Services	\$1,232,388	\$1,365,766	\$996,837	\$1,032,299	\$1,203,284
Training - Staff and Adoptive/Foster Parent	\$657,827	\$632,181	\$1,212,227	\$1,315,455	\$1,558,344
Licensed Family Foster Home Care	\$2,529,405	\$2,948,266	\$3,008,816	\$3,295,473	\$3,698,691
Licensed Facility Based Care	\$3,392,095	\$4,443,678	\$4,827,916	\$5,209,080	\$5,226,947
Other	\$379,168	\$572,779	\$632,543	\$1,099,358	\$1,486,959
Core Services Expenditures	\$24,568,397	\$25,961,276	\$26,568,081	\$30,003,213	35,295,667

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting

