



**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 2021-2022 and 2022-2023**

Department of Children and Families

December 1, 2023

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

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

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

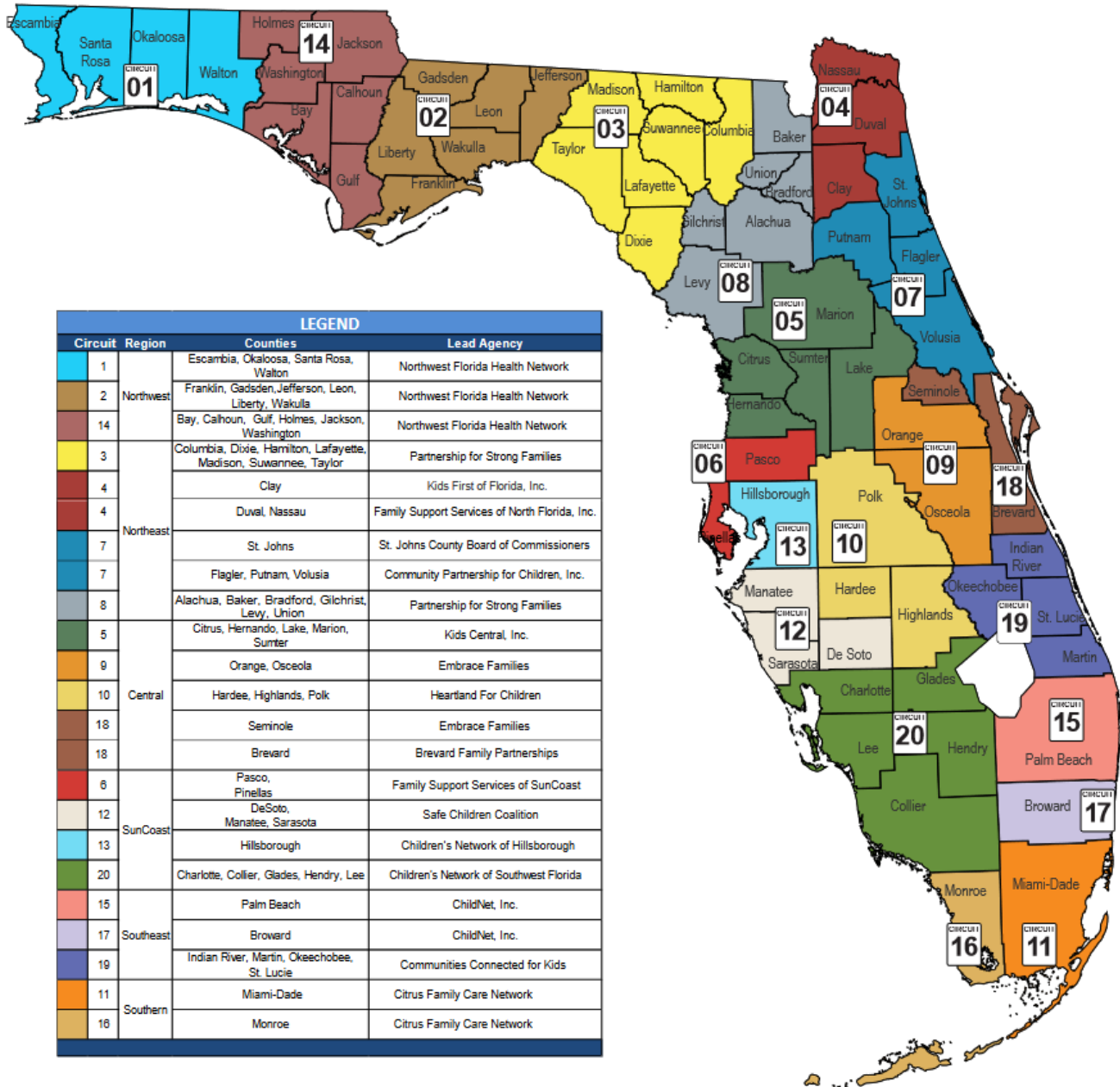
Information by lead agency or other sub-state area focuses on the most recent two fiscal years as specified in section 409.996(3), F.S. Statewide financial information and statewide program measures are shown for the past five years to provide historical context.

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

COMMUNITY-BASED CARE

There are 18 lead agencies that each cover specific geographic areas within the 20 Judicial Circuits in Florida. Several lead agencies cover more than one geographic area and areas may include one or more counties. In one instance, the lead agency serves two geographic areas under separate contracts, therefore the charts and tables in this report that display lead agency information show 19 separate entries, one for each of the geographic service areas. The following map shows the Department Regions, Judicial Circuits, and lead agency geographic areas.

Chart 1
DCF Regions, Judicial Circuits, and Lead Agencies



In the various tables and charts contained in this report that are not statewide, information is shown by geographic areas based on the relevant organization. In many cases, the areas shown are the lead agencies. For others, the relevant organizational entity may be the Judicial Circuit or the child protective investigations entity such as the sheriff's office or the Department. When referencing the lead agencies, reports may use slightly different terminology for some organizations. In this report, lead agencies with long names may be referenced by a shorter descriptive name. In an appendix to this report is a table that shows the lead agency names

from fiscal reports which is often the legal name of the entity, the caseload reports, and the descriptive name used in the narrative of this report.

REVENUES

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

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

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

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

Using appropriated state and federal funds, the Department contracts with each lead agency to provide child welfare services. Collectively, lead agencies were appropriated \$951.9 million in Fiscal Year (FY or FY) 2018-2019. This has grown to \$1.3 billion in the FY 2023-2024. Table 1 that follows shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$3 million in risk pool funding was appropriated for FY 2023-2024. As prescribed in section 409.990(7)(c), F.S., "The purposes for which the community-based care risk pool shall be used include:

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

These include funds that are restricted in their use as well as those that may have flexibility. For example, funds for maintenance adoption subsidies are restricted and can only be used for that purpose. While these restricted funds are part of the lead agency contracts, they are managed at the state level by the Department. Similarly, funds for Independent Living are restricted to that purpose and the lead agency can only use these designated funds for that purpose.

Consistent with the flexibility and restrictions outlined above, section 409.991, F.S., defines all funds allocated to lead agencies as “core services funds” with specified exceptions. Core services funds can be used by lead agencies as indicated in Table 1. The exceptions include the examples listed above of maintenance adoption subsidies and independent living funds as well as funds provided for child protective services training, designated mental health wrap-around services funds, and funds for designated special projects. The statute also lists nonrecurring funds as an exception to the definition of core services funds; however, in practice most of the nonrecurring funds that have been appropriated have been used for the same type of services as the recurring core services funds. Examples of nonrecurring funds used like core services funds include risk pool appropriations and “back of the bill” authorizations designated in the General Appropriations Act.

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

Table 1
Lead Agency Funds by State Fiscal Year
 FY 2018-2019 through FY 2023-2024 (in \$ millions)*

Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services	\$649.0	\$675.5	\$708.6	\$741.7	\$925.7	\$951.0
Amendments to Initial Allocation	\$23.4	\$30.8	\$24.2	\$29.1	\$3.1	\$14.3
Amended Core Funding	\$672.4	\$706.3	\$732.8	\$770.8	\$928.8	\$965.3
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$37.0	\$38.2	\$38.2	\$38.2	\$53.9	\$53.6
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.2
PI Training, Casey Foundation or other non-core svcs*	\$5.5	\$2.2	\$1.4	\$30.5	\$45.3	\$8.6
Safety Management Services (Nonrecurring)	\$8.1	\$8.1	\$0.0	\$0.0	\$0.0	\$0.0
Total at Year End	\$726.9	\$761.7	\$781.3	\$848.4	\$1,036.9	\$1,035.7
Maintenance Adoption Subsidy (MAS)	\$216.4	\$234.4	\$249.6	\$262.3	\$272.7	\$282.7
Guardianship Assistance Payments (GAP)	\$0.0	\$1.0	\$1.8	\$5.1	\$10.8	\$13.2
MAS Prior Year Deficit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Carry Forward Balance from Previous Years	\$8.5	\$16.5	\$21.9	\$42.7	\$36.1	\$0.0
Total Funds Available	\$951.8	\$1,013.6	\$1,054.6	\$1,158.5	\$1,356.5	\$1,331.6

*Other non-core services include CARES Act Division B Title IV-B Safe & Stable Families Act Grant, Division X Chafee Grant, and Division X Education & Training Voucher Grant in response to COVID-19 for State Fiscal Years 21-22 and 22-23.

The amendments to the initial core services allocation include items such as risk pool funding, appropriations provided in “back of the bill” sections to the General Appropriations Act, Legislative Budget Commission (LBC) actions, prior year excess federal earnings, etc. In the lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies and more detail is provided for risk pool and other adjustments. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the Department and lead agencies, some of the lead agencies receive revenue from local sources such as local government, private businesses, and not-for-profit foundations; as these additional funds are not state appropriations, they can be found in the individual lead agency annual financial CPA audits, which are publicly available. At the time of this report, the carry-forward balance shown for FY 2023-2024 had not been determined.

EXPENDITURES

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

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

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

FY 2018-2019 through FY 2022-2023 (in \$millions)*

Reported Expenditures by Fiscal Year (including Carry Fwd)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$30.6	\$34.2	\$33.4	\$36.8	\$40.8
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	3.4%	3.2%	3.3%	3.1%
Core Services Expenditures					
Dependency Case Management	\$347.0	\$389.6	\$388.4	\$411.4	\$487.5
Adoption Services Promotion & Support	\$21.5	\$20.6	\$21.6	\$21.3	\$30.7
Prevention/Family Support/Family Preservation	\$40.2	\$41.1	\$37.9	\$39.0	\$43.5
Client Services	\$45.0	\$36.2	\$40.1	\$48.4	\$74.8
Training - Staff and Adoptive/Foster Parent	\$20.4	\$11.2	\$10.9	\$11.6	\$13.4
Licensed Family Foster Home (Level I Child Specific)	\$0.0	\$3.3	\$14.1	\$18.3	\$30.1
Licensed Family Foster Home (Level II-V)	\$65.7	\$69.5	\$70.3	\$80.1	\$93.3
Licensed Facility Based Care	\$112.0	\$110.0	\$104.4	\$117.3	\$144.9
Services for Victims of Sexual Exploitation	\$4.4	\$3.4	\$3.7	\$3.6	\$3.1
Safety Management Services	\$15.0	\$16.0	\$17.8	\$15.7	\$14.6
Other	\$0.0	\$0.0	\$0.0	\$2.3	\$6.2
Total Core Services	\$671.0	\$700.8	\$709.1	\$768.9	\$942.0

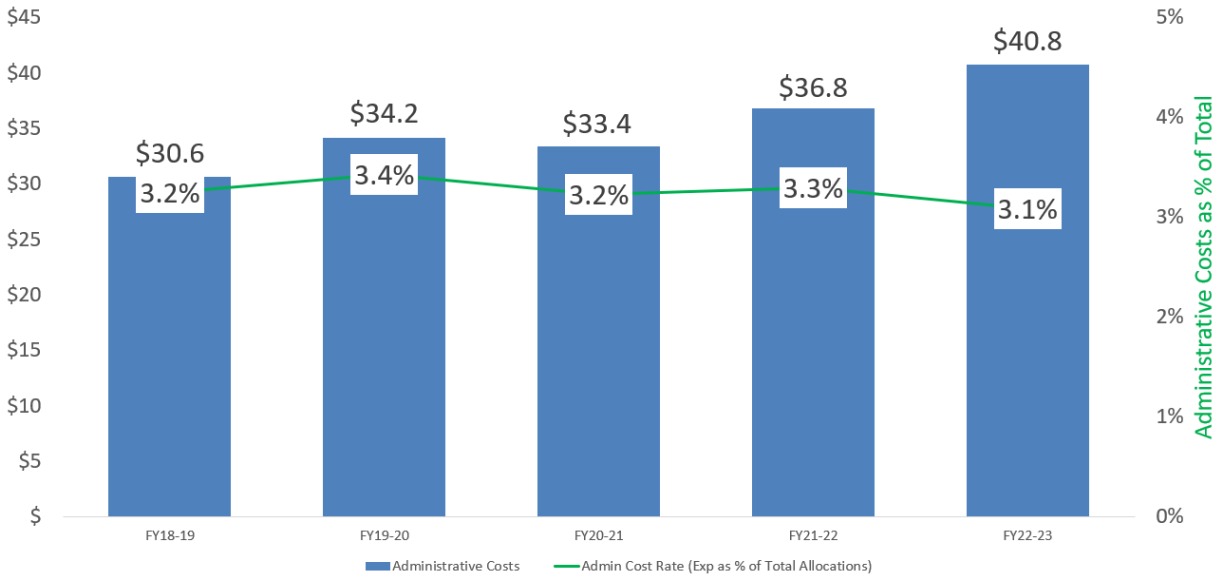
*Expenditures include Carry Forward expenditures reported by CBC Lead Agencies; therefore, total Core Services expenditures may exceed the Core Services funding reflected in Table 1 above.

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

The expenditures on administrative costs are separate from core services expenditures. Administrative costs increased in FY 2022-2023 from the previous year by \$4M, or almost 11 percent.

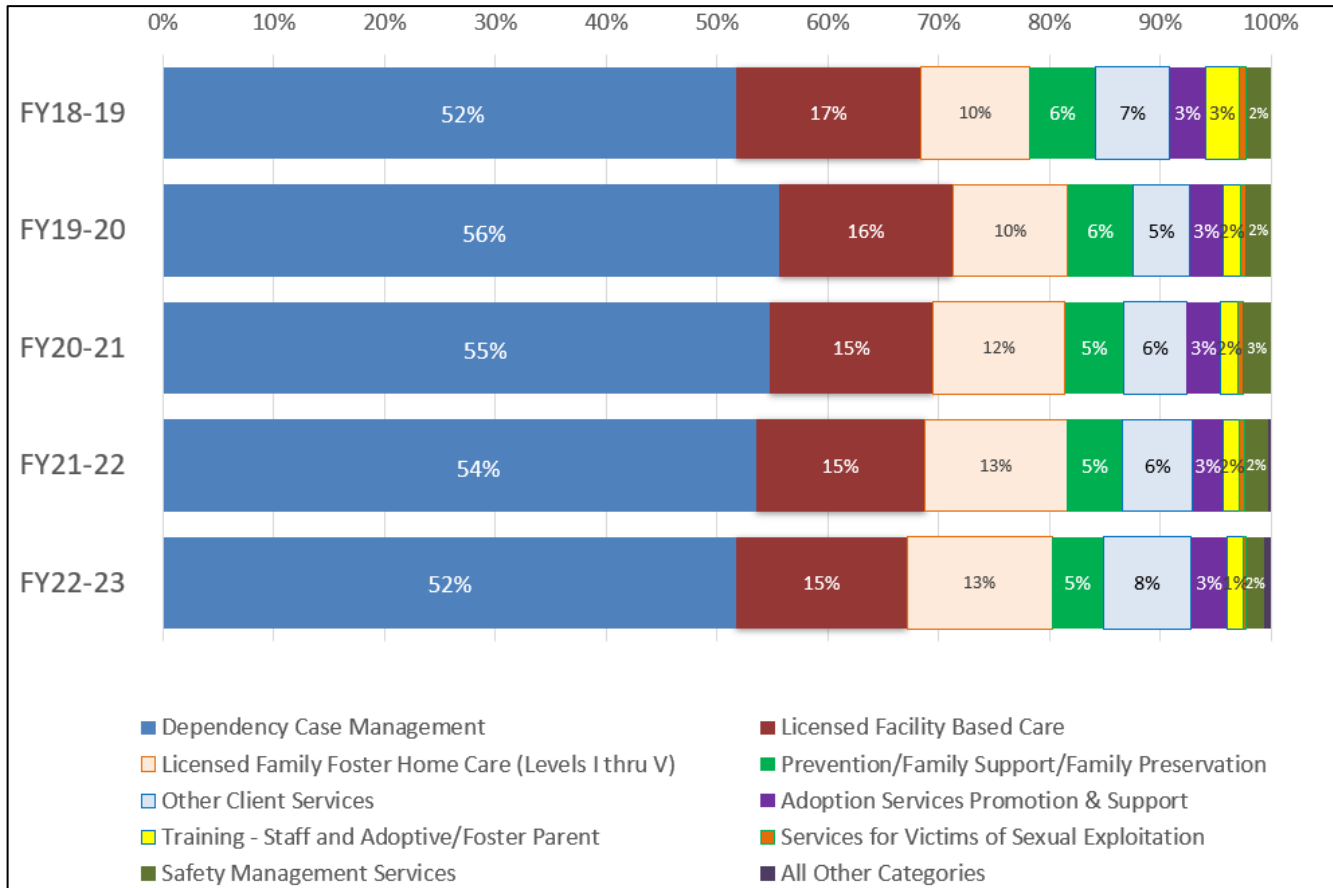
Chart 2

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



Prior to FY 2019-2020, the expenditures on core services by category had been generally stable when viewed in the aggregate. The profiles by lead agency will show that greater variation exists within some. Chart 3 shows the same information as Table 2 above except that it is shown as a percentage of the total core services expenditures per fiscal year.

Chart 3
 Core Services Expenditures by Fiscal Year
 Percentage by Category



Core Services Expenditures	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Dependency Case Management	52%	56%	55%	54%	52%
Licensed Facility Based Care	17%	16%	15%	15%	15%
Licensed Family Foster Home Care (Levels I thru V)	10%	10%	12%	13%	13%
Prevention/Family Support/Family Preservation	6%	6%	5%	5%	5%
Other Client Services	7%	5%	6%	6%	8%
Adoption Services Promotion & Support	3%	3%	3%	3%	3%
Training - Staff and Adoptive/Foster Parent	3%	2%	2%	2%	1%
Services for Victims of Sexual Exploitation	1%	0%	1%	0%	0%
Safety Management Services	2%	2%	3%	2%	2%
All Other Categories	0%	0%	0%	0%	1%
Total	100%	100%	100%	100%	100%

The percentage of core services funds spent on case management has been trending down since FY 2019-2020 while the percentage of core services funds spent on licensed family foster home care has been trending up. This shift in expenditures is likely a result of the Families First Prevention Services Act (FFPSA) initiative to support the placement of children in the least restrictive most family-like settings including family foster homes and disincentivize the

placement of children in traditional group homes. Expenditures within the remaining categories were stable.

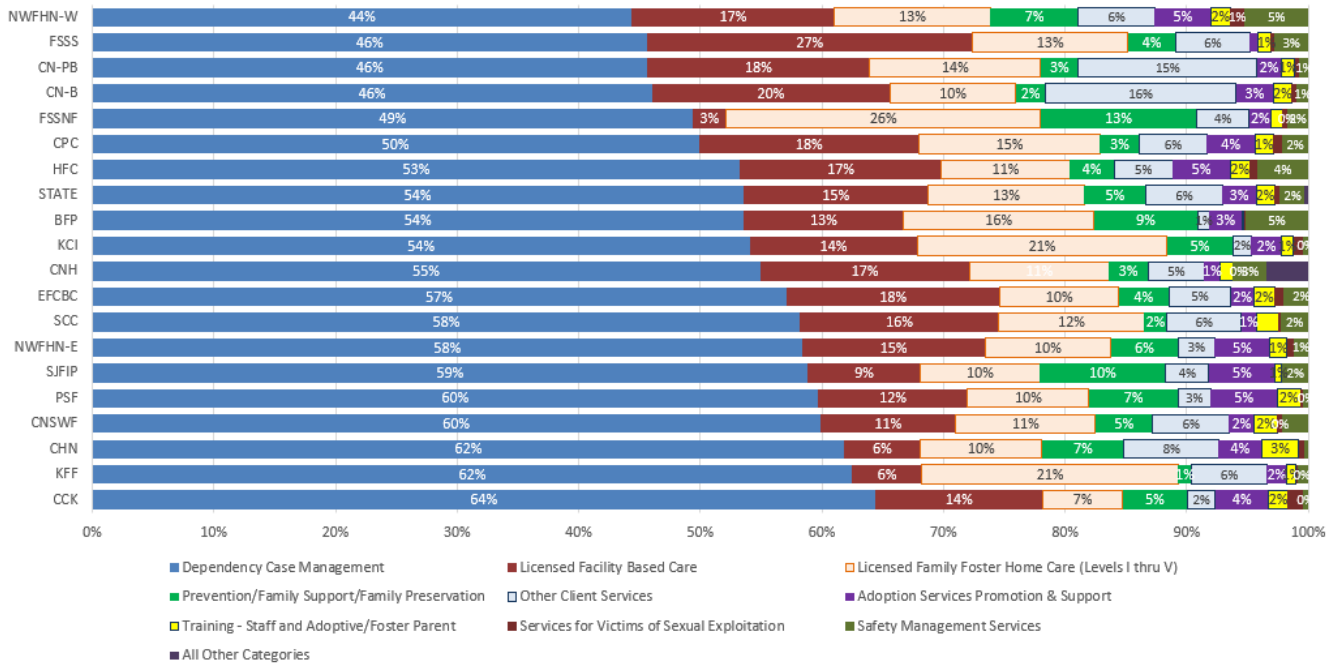
Charts 4 and 5 focus on the expenditure patterns by lead agency for each of the past two fiscal years.

Chart 4

Core Services Expenditures Percentage by Category

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

(an acronym list can be found on page 50)



In FY 2021-2022, lead agencies varied significantly in their expenditure patterns by category. For all lead agencies, the largest category of expenditures was case management with the percentage ranging from a high of 64 percent of core services expenditures by Communities Connected for Kids to a low of 44 percent by Northwest Florida Health Network - West. One lead agency, Family Support Services of Suncoast, spent over 25 percent of core services funds on facility-based care. While under 25 percent, the use of facility-based care was still high, with four lead agencies spending at least 18 percent of core services funds on facility-based care. Among those with a high percentage of funds spent on facility-based care, ChildNet - Broward, Community Partnership for Children, Embrace Families, and ChildNet - Palm Beach had little or no expenditures on prevention services. In some cases, the use of core services on prevention services may be influenced by community funds outside of the lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

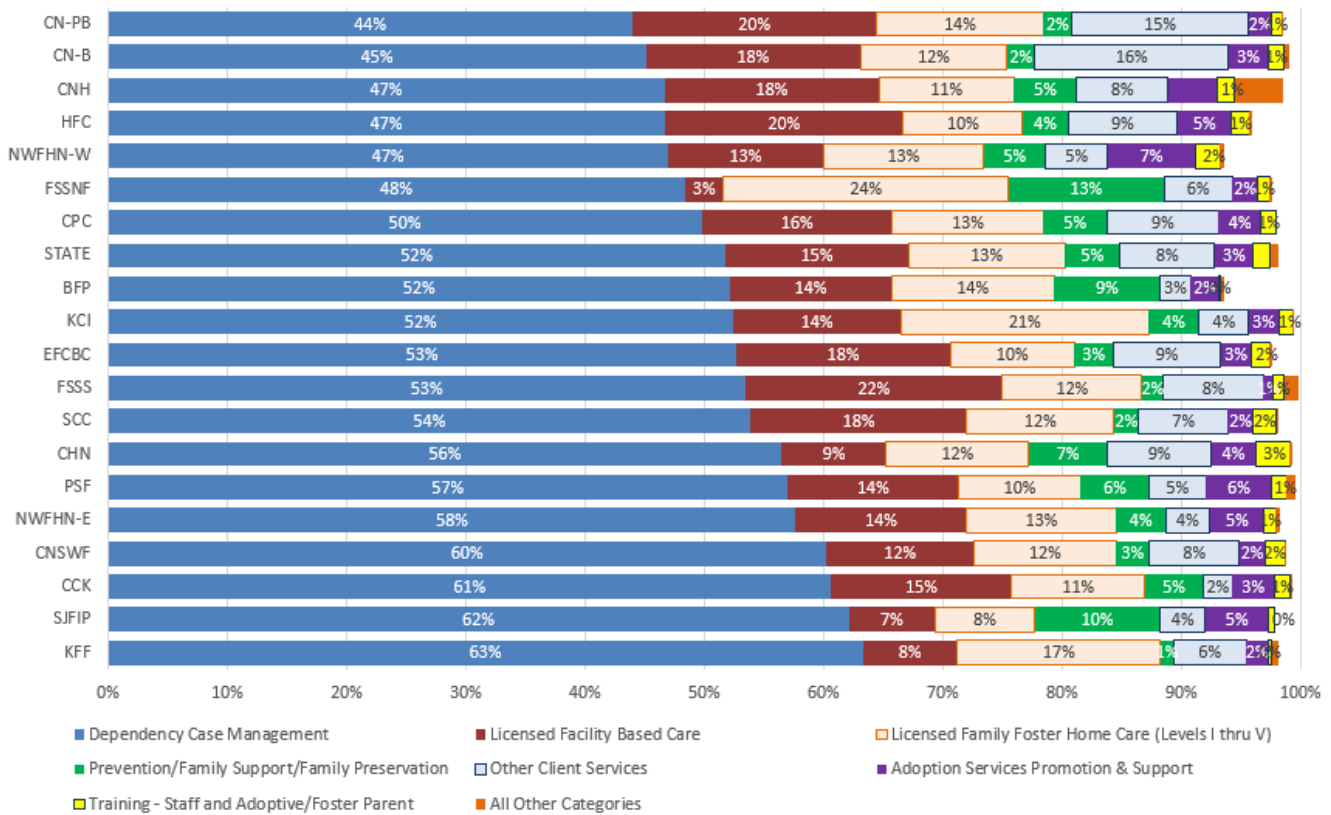
In FY 2022-2023, statewide, the percentage spent on licensed facility-based care as a percentage of total core funding was stable at 15 percent from the prior fiscal year; however,

the total spent in this category increased by \$27 million as a function of the increased expenditures by CBC lead agencies. Over the previous five fiscal years, the percentage of expenditures for licensed facility-based care has decreased slightly (1.3 percent). The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report. Of note, Northwest Florida Health Network - West was awarded the lead agency contract for Circuit 1 on November 1, 2022, formerly held by Families First Network. Chart 5 below reflects spending for the two lead agencies combined and should not be considered a reflection of the new lead agency alone.

Chart 5

Core Services Expenditures Percentage by Category

FY 2022-2023 by Lead Agency – Sorted by Dependency Case Management



THE SYSTEM OF CARE

The child welfare system of care includes several elements. Reports of allegations of abuse or neglect are made to the central Child Abuse Hotline operated by the Department. Calls are screened to determine if the criteria are met to initiate an investigation. If so, the report is

referred to a Child Protective Investigator (CPI) for investigation. As of August 11, 2023, all child protective investigations are performed by the Department. Prior to this point, the local sheriff's office performed this function in seven counties, including Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton counties.

When a CPI determines that a child is unsafe in the home, services may be provided to protect the child in the home through a safety plan 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 maintained out of the home and enter dependency or out-of-home care. Children who enter out-of-home care may be placed with a relative or a nonrelative with an established relationship with the child. These relative or nonrelative placements are considered child-specific foster homes (Level 1) and are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. To assist with costs of caring for the child, the relative or nonrelative caregiver may apply for licensing as a Level 1 foster home. Alternatively, the child may be placed in licensed foster care, either in a family-based setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may be adopted.

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

THE CHILD PROTECTION AND CHILD WELFARE CONTEXT

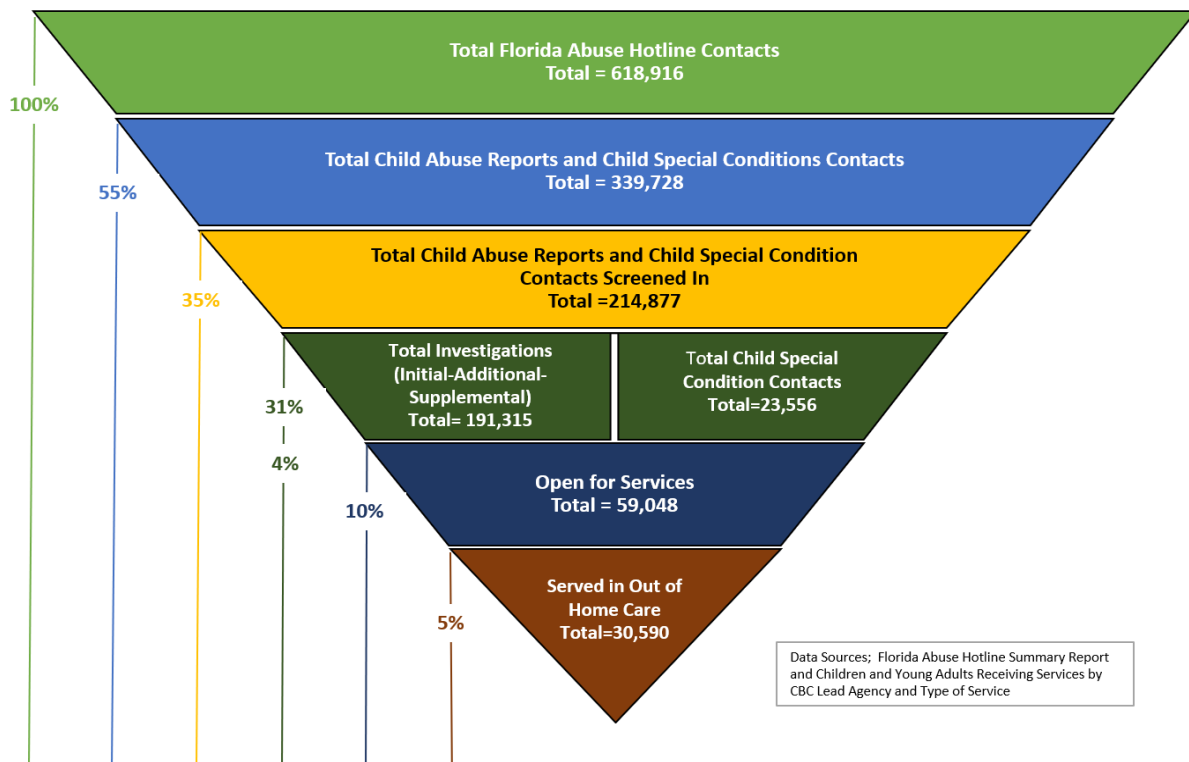
There are slightly over 4.5 million children in Florida.¹ Fortunately, most children in Florida do not come to the attention of the child welfare system. For FY 2022-2023, the Florida Abuse Hotline (Hotline) received 618,916 contacts. These included calls, faxes, and web-based reports. Of these, 339,728 were child abuse or neglect contacts or special conditions reports related to children. Of these contacts, 214,877 were screened in, with 191,315 meeting the statutory criteria to be investigated and 23,556 to receive follow up as special conditions. As a result of reports investigated, 59,048 children were served within family support services, in-home child protective services, or out-of-home care. A total of 30,594 children were served in out-of-home care over the course of the fiscal year.

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

¹ The Florida Office of Economic and Demographic Research (<http://edr.state.fl.us>)

Chart 6

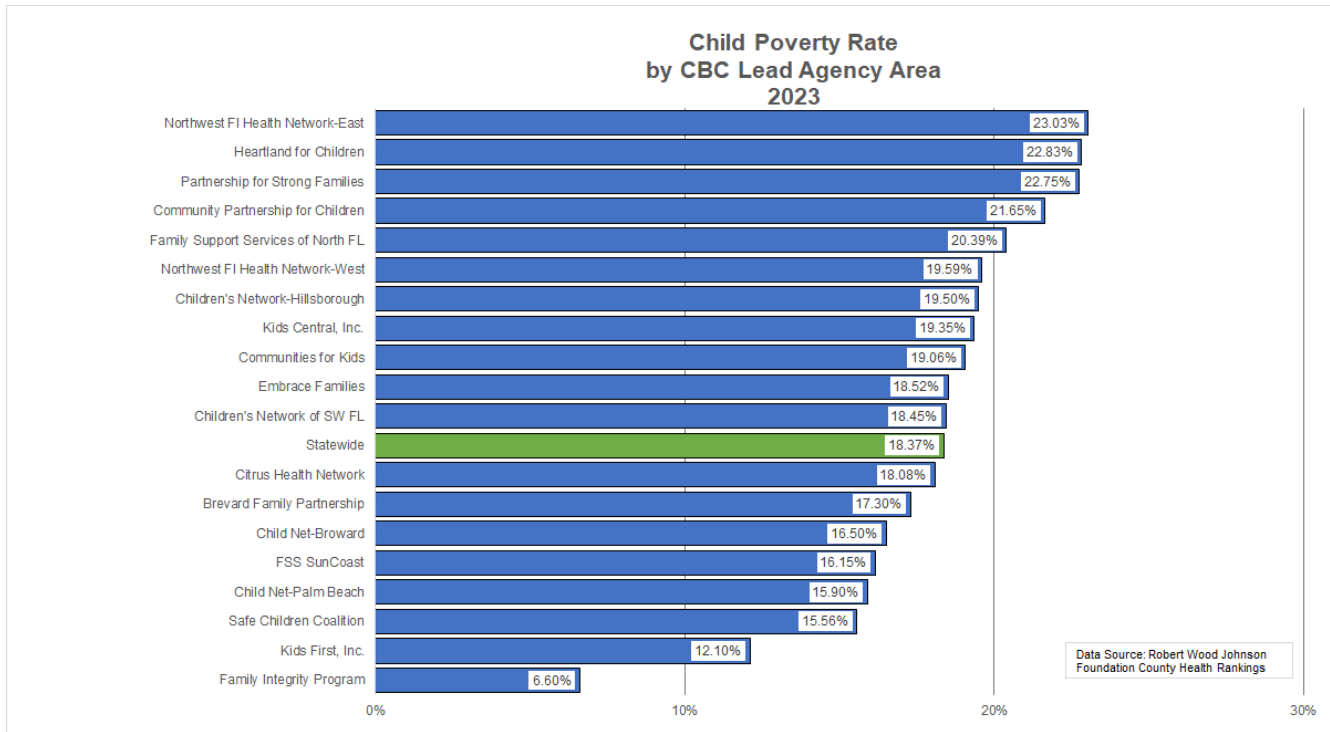
**Florida Child Protection System Overview
2022-23 FY**



Of calls to the Hotline, the majority of allegations are related to neglect, rather than abuse. This is consistent with the trends reported by most states. Calls to the hotline at times connect neglect with poverty, and it is important to stress that most children in families that are living in poverty are not abused or neglected. 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.

The child poverty rate varies substantially among counties. 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 2023, based on the statewide estimate, 18.37 percent of children under age 18 are below the poverty level. However, county rates ranged from a low of 6.6 percent in St. Johns County to a high of 42.4 percent in Gadsden County. Chart 7 shows the estimated child poverty rate for each of the lead agency areas in 2023.

Chart 7



The Department recognized that families experiencing stressors associated with poverty need a different path to access services. In 2019, the Department initiated care coordination in the Office of Economic Self Sufficiency for public benefit recipients. In 2021, First Lady Casey DeSantis spearheaded the “Hope Florida - A Pathway to Prosperity” initiative, implemented by Hope Navigators to help maximize resources and opportunities within the private sector, faith-based community, nonprofits, and government entities. This program takes a more holistic approach to help those in need including public benefit customers, children aging out of foster care, pregnant mothers struggling with substance abuse disorders, and parents and families who need assistance. In the past year, this program has expanded to several of the department’s sister agencies to expand access to prevention services and integrate resources to best serve our shared clients.

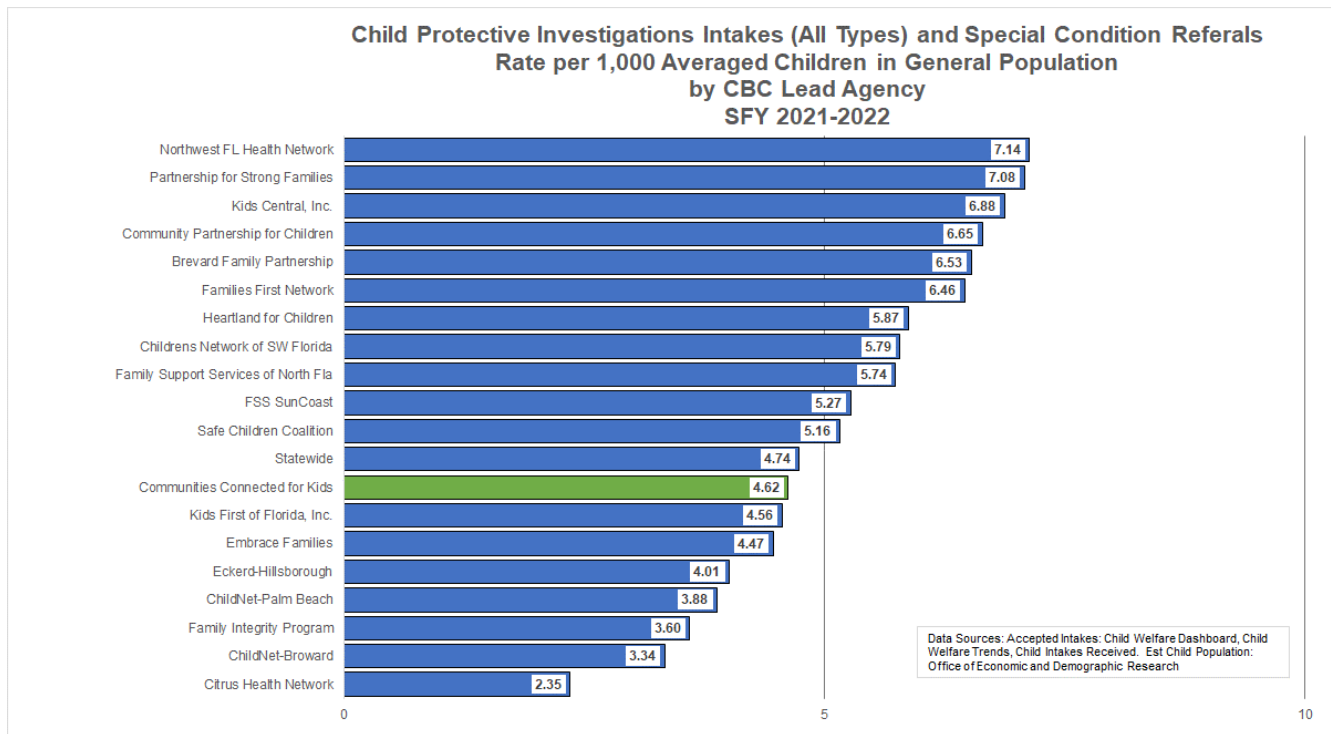
CHILD PROTECTIVE INVESTIGATIONS

From FY 2018-2019 to FY 2022-2023, the total number of accepted child abuse reports (initial, additional, supplemental, and special conditions) decreased from 240,972 to 214,871. This represents a decrease of approximately 10.8 percent.

Just as poverty varies among lead agency areas, the volume of child protective investigations also differs from area to area. The Chart 8 below shows the rate of child protective investigations per 1,000 children in the population. The child population data is based on estimates from the Florida Office of Economic and Demographic Research.

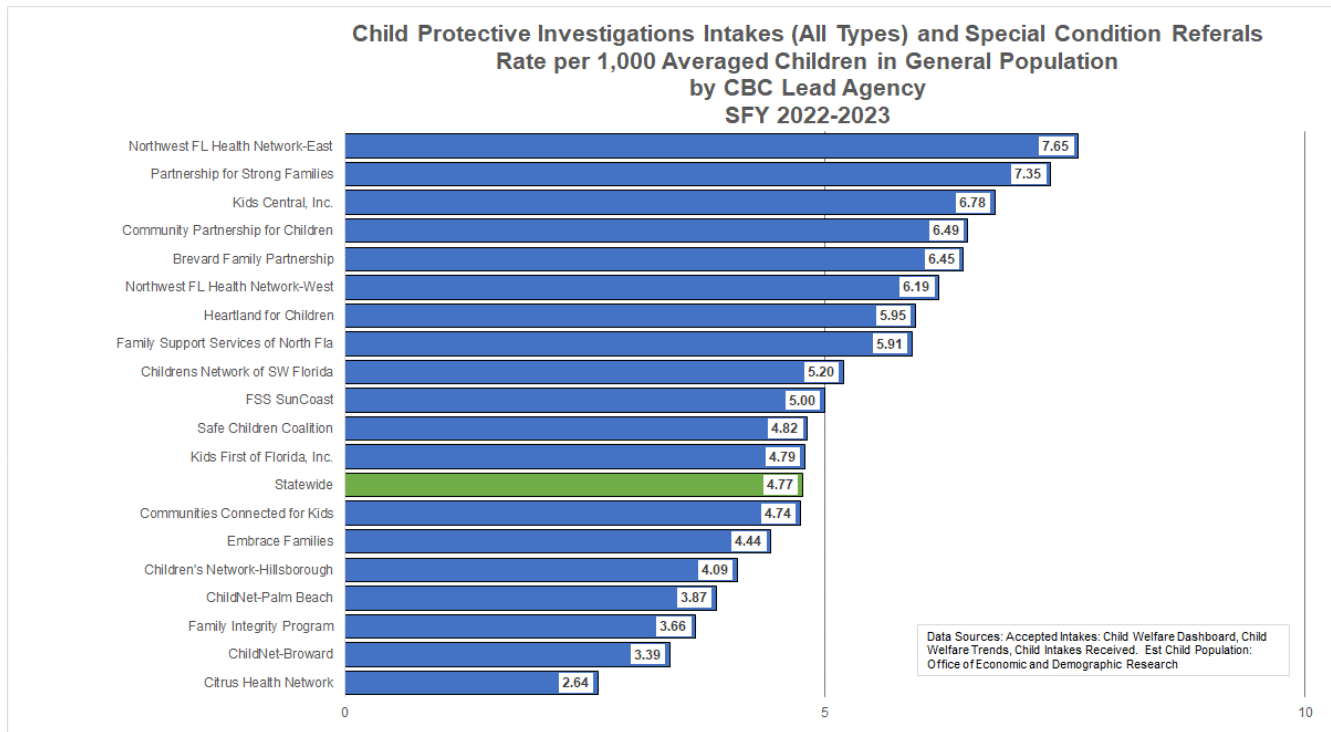
Chart 8 shows the information for FY 2021-2022 followed by the same calculation for FY 2022-2023 in Chart 9.

Chart 8



Charts 8 and 9 show that while the rate varies by area, the patterns are consistent in the two years shown. In both years, four of the five lead agency areas with the highest rates of CPI intakes and the five lead agencies with the lowest rates of CPI intakes are the same. The unusually low rate of intakes in Miami-Dade County is a long-standing feature of child protection data.

Chart 9



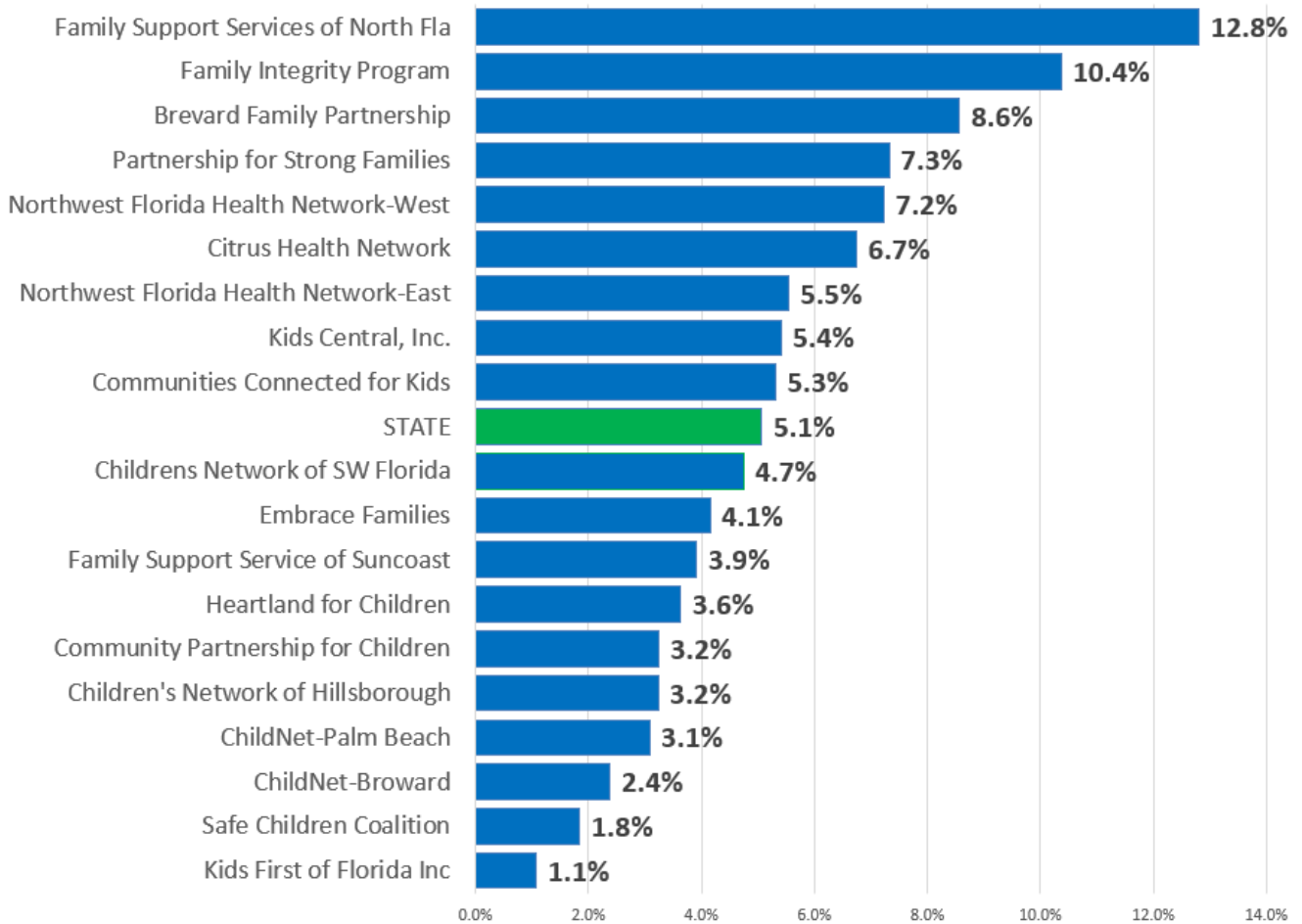
PREVENTION SERVICES

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 the provision of services so that the child can safely remain in the home and not come deeper into the child welfare system. The tools available to CPIs to deploy prevention services depend on close coordination between the CPI and the lead agency. Many lead agencies assist in supporting CPIs by making prevention services available through core services funding. These include core services expenditures on families where the children are not currently adjudicated dependent.

In FY 2021-2022, 13 lead agencies spent less than six percent of core services funding on prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the lead agency budget. Local Children’s Services Councils (CSCs) may provide funding for prevention services for dependent children, for example.

Chart 10

**Prevention Services Expenditure Percentage
Fiscal Year 2021-2022**

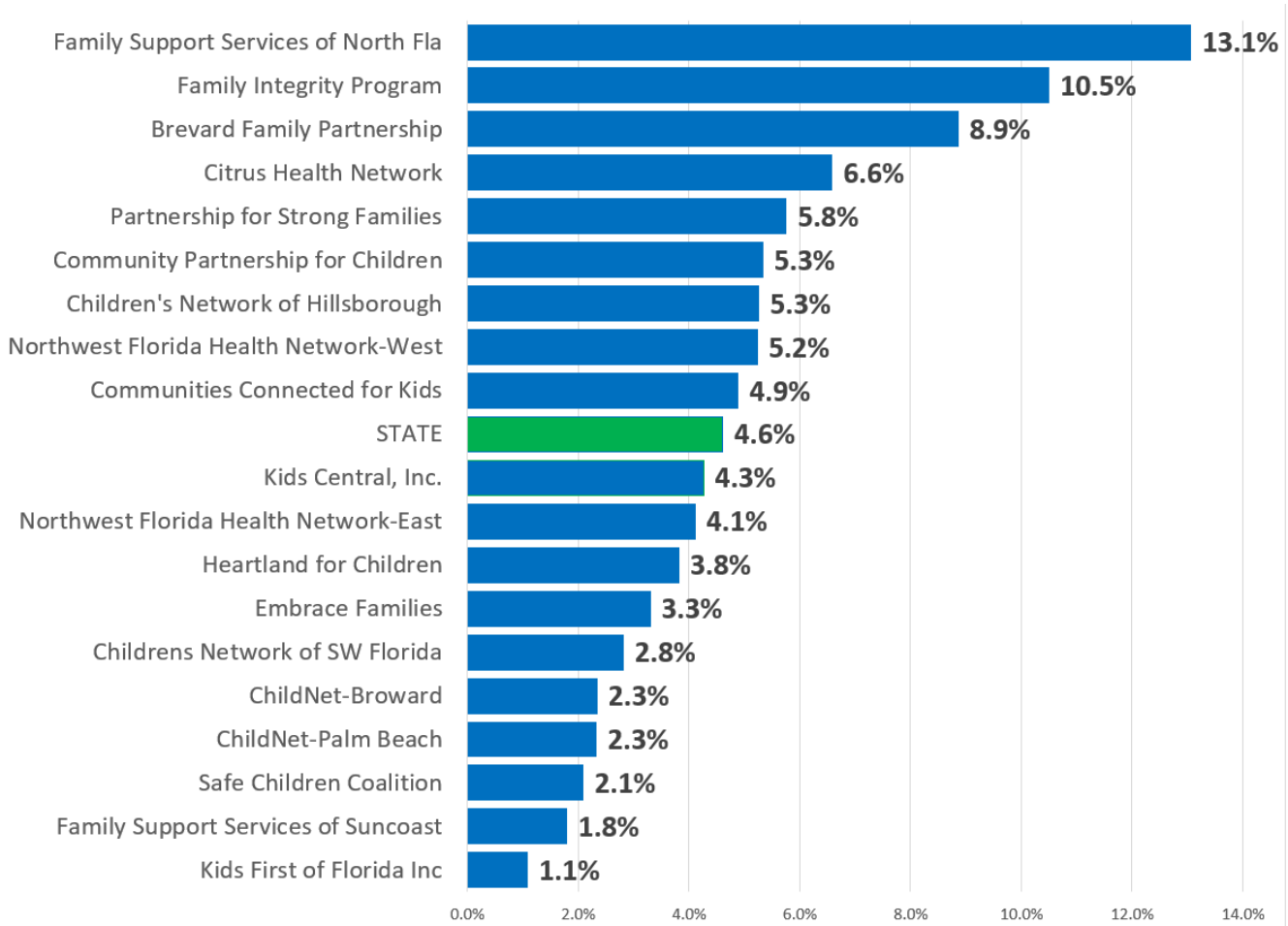


In FY 2022-2023, the statewide percentage of expenditures on prevention services fell to 4.6 percent with 15 lead agencies spending less than six percent of core funding on prevention services. In contrast, Family Support Services of North Florida and St Johns Family Integrity Program spent more on prevention in FY 2022-2023 and remained the two lead agencies with the highest percentage of prevention expenditures.

Chart 11

Prevention Services Expenditure Percentage

Fiscal Year 2022-2023



REMOVALS, DISCHARGES, AND OUT-OF-HOME CARE

Chart 12 shows five-year statewide trends in removals, discharges, and the 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.

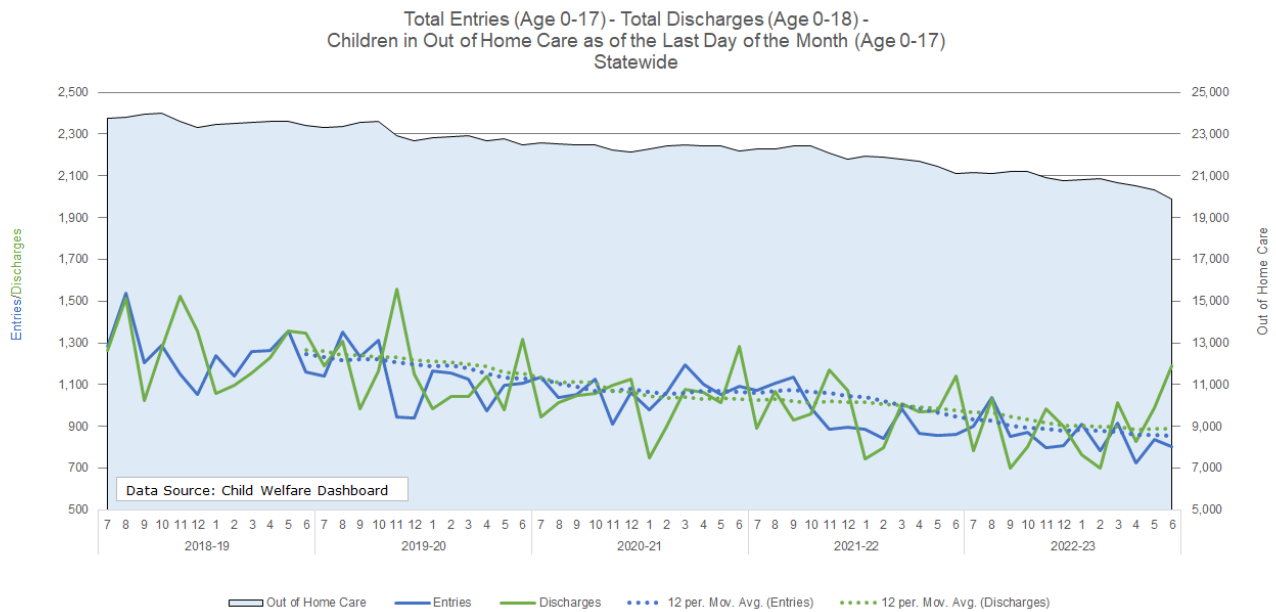
For removals and discharges, the dotted lines show trends based on a 12-month moving average.

The chart also represents the overall number of children in out-of-home care was 22,287 at the end of July 2018. That number decreased to 19,879 at the end of June 2023.

Removals were 1,281 children in July 2018 and 636 children in July 2023 while discharges were 1,262 children in July 2018 and 708 children in July 2023.

Looking at the dotted trend lines, when the discharges exceed the removals, the number of children in out-of-home care declines. When the number of removals is greater than the number of discharges, the resulting number of children in out-of-home care increases. On a statewide basis, removals and discharges have both been trending downward with discharges slight outpacing removals. Variations in removals and discharges among lead agencies is a significant factor in costs. Another key variable in cost when children are in out-of-home care is the cost per child which is largely a function of the child’s placement setting.

Chart 12



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

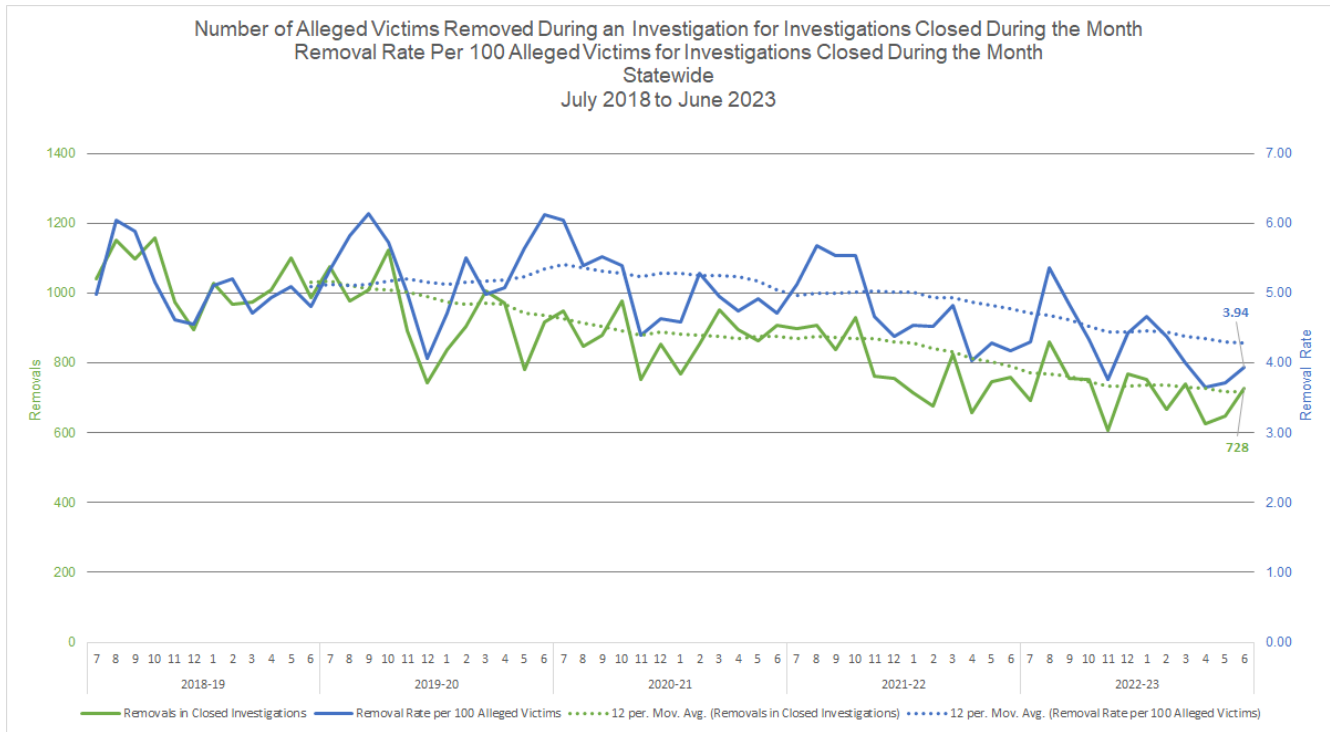
The next section of this report focuses on the key variables in the system of care. These include removals, type, and costs of settings for children in out-of-home care, discharges, and the timeliness of legal processes that affect the movement of children through the system.

REMOVAL RATES

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

Chart 13 shows the total removals within closed investigations by month over the past five state fiscal years, as was shown in Chart 12. The solid green line shows the number of removals, and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from an average of 987 removals a month in July 2018 to an average of 728 removals monthly in June 2023.

Chart 13



As lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on Chart 13 shows this rate by month through June 2023 and the blue dotted line shows the 12-month moving average. On a statewide basis, the overall removal rate per 100 children has been declining since January 2022.

REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA

Charts 14 and 15 show the removal rates by lead agency. Removals can play a significant role in the financial viability of a lead agency.

Chart 14

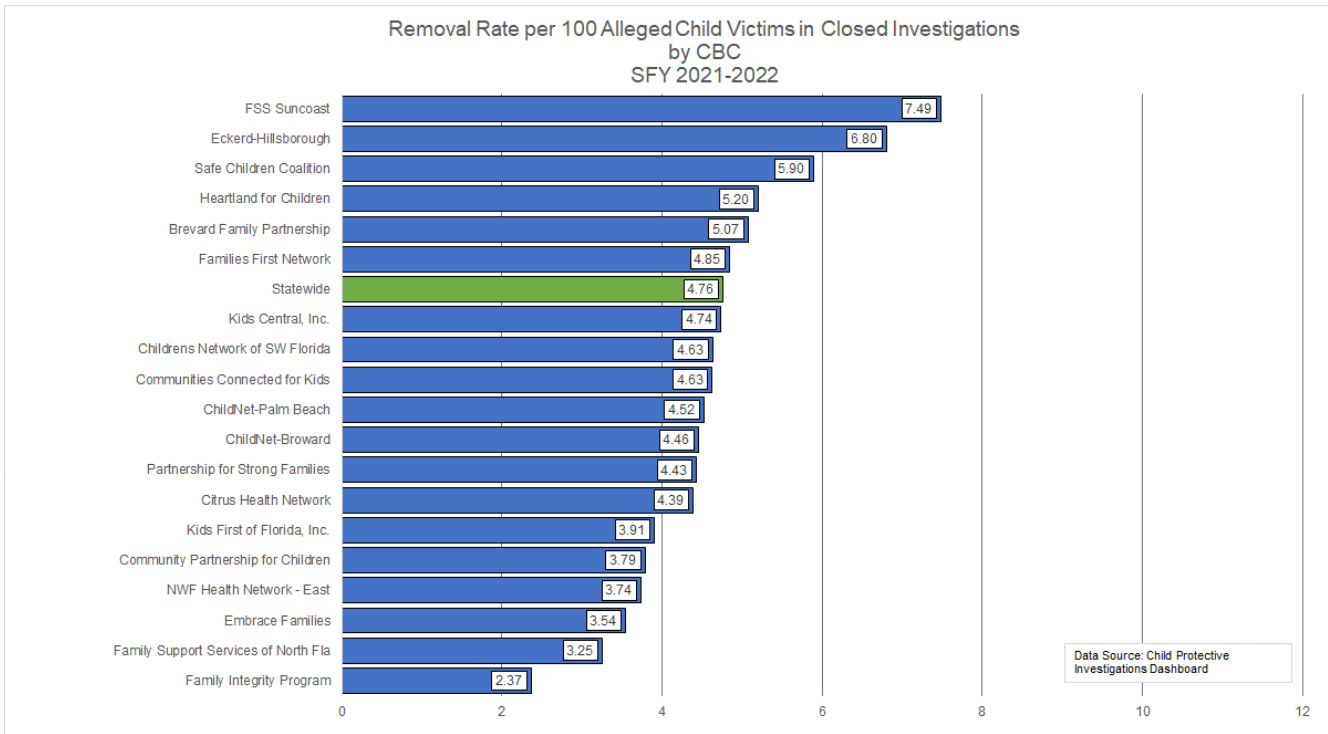
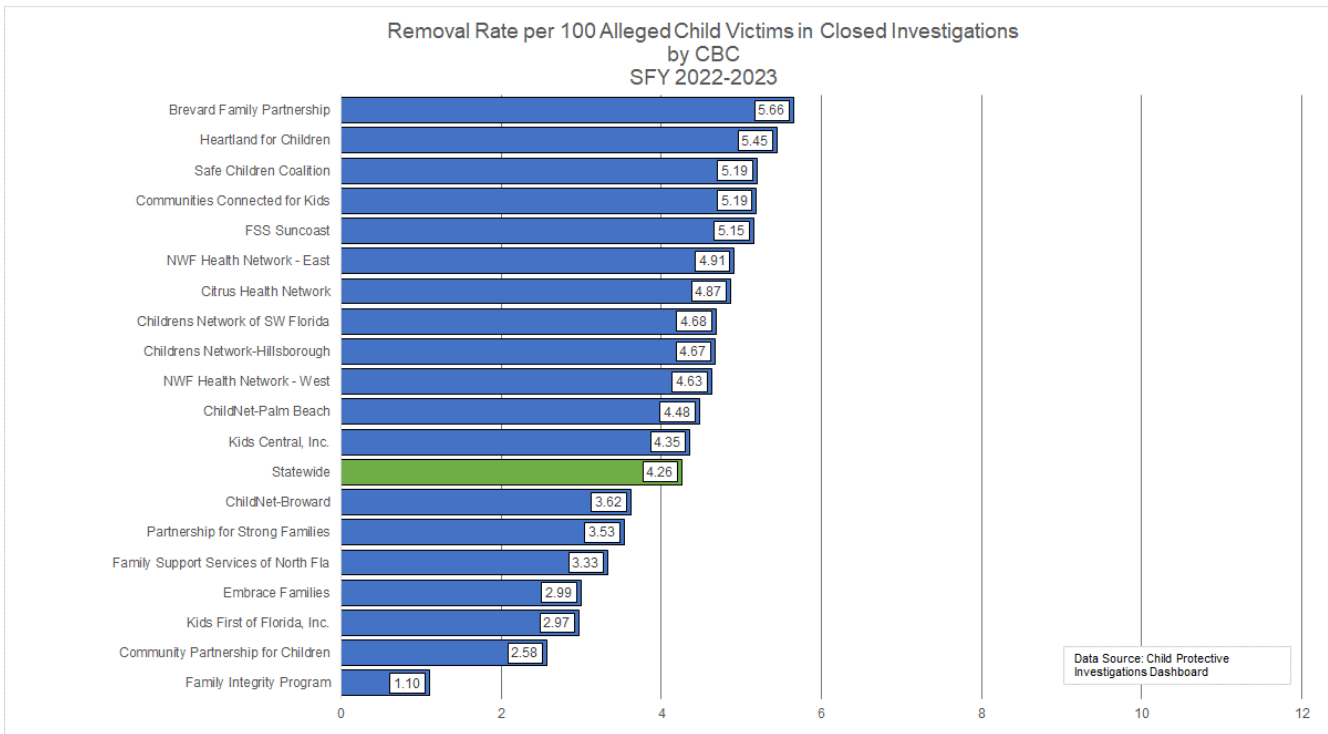


Chart 15



As the above chart shows, when the removal rate information is shown by lead agency, four areas stand out as having high removal rates over the last two fiscal years, Family Support

Services-Suncoast, Heartland for Children, Brevard Family Partnership, and Safe Children Coalition. All four areas had removal rates per 100 alleged victims greater than 5.0 across the two most recent fiscal years.

CHILDREN IN CARE

The workload of lead agencies and their contracted providers includes both children who are in their home receiving services and children in out-of-home care. Children receiving in-home services include those receiving both voluntary or in-home court-ordered protective services and children who have been reunified with their families and remain under supervision. This Chart 16 shows the long-term trends.

Chart 16 shows that the number of children in in-home care at 11,313 in July 2018. This number has decreased steadily since that time and closed at 8,421 in June 2023. The number of children in out-of-home care was at 23,752 in July of 2018 and decreased to 19,879 at the end of July 2023. Children in in-home and out-of-home care both receive case management services, however, the costs for services beyond case management are much less for children being served in-home.

Chart 16

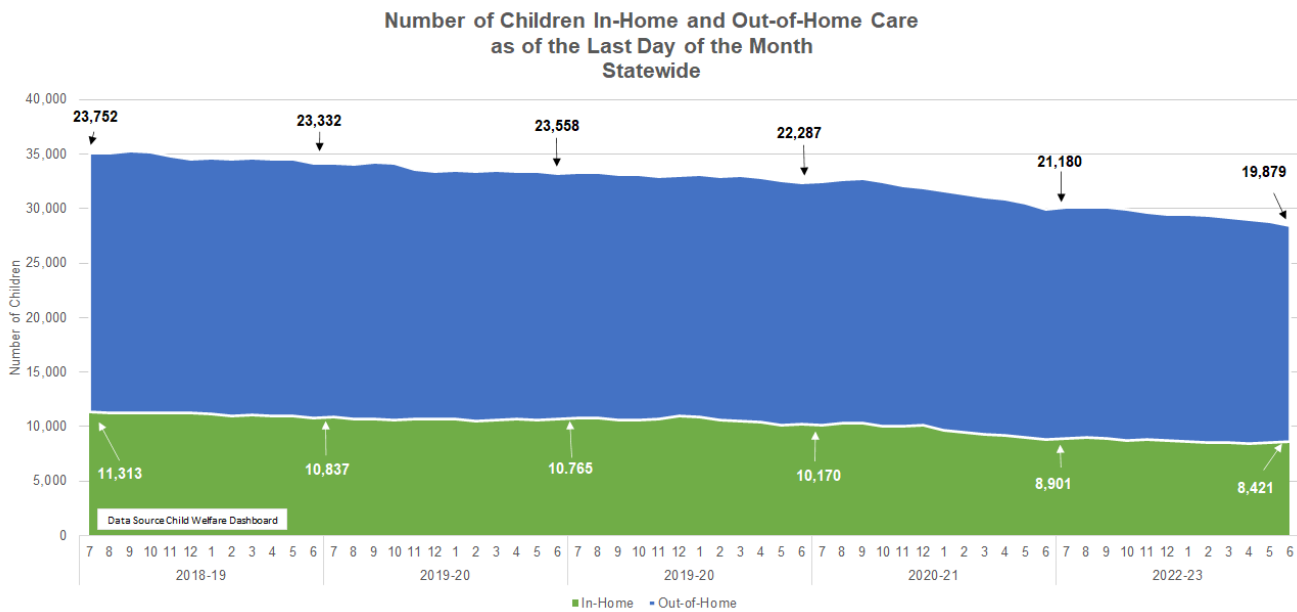


Chart 17 shows the number of children receiving in-home services per 1,000 children in the population for FY 2021-2022. Chart 18 displays the same information for FY 2022-2023.

Chart 17

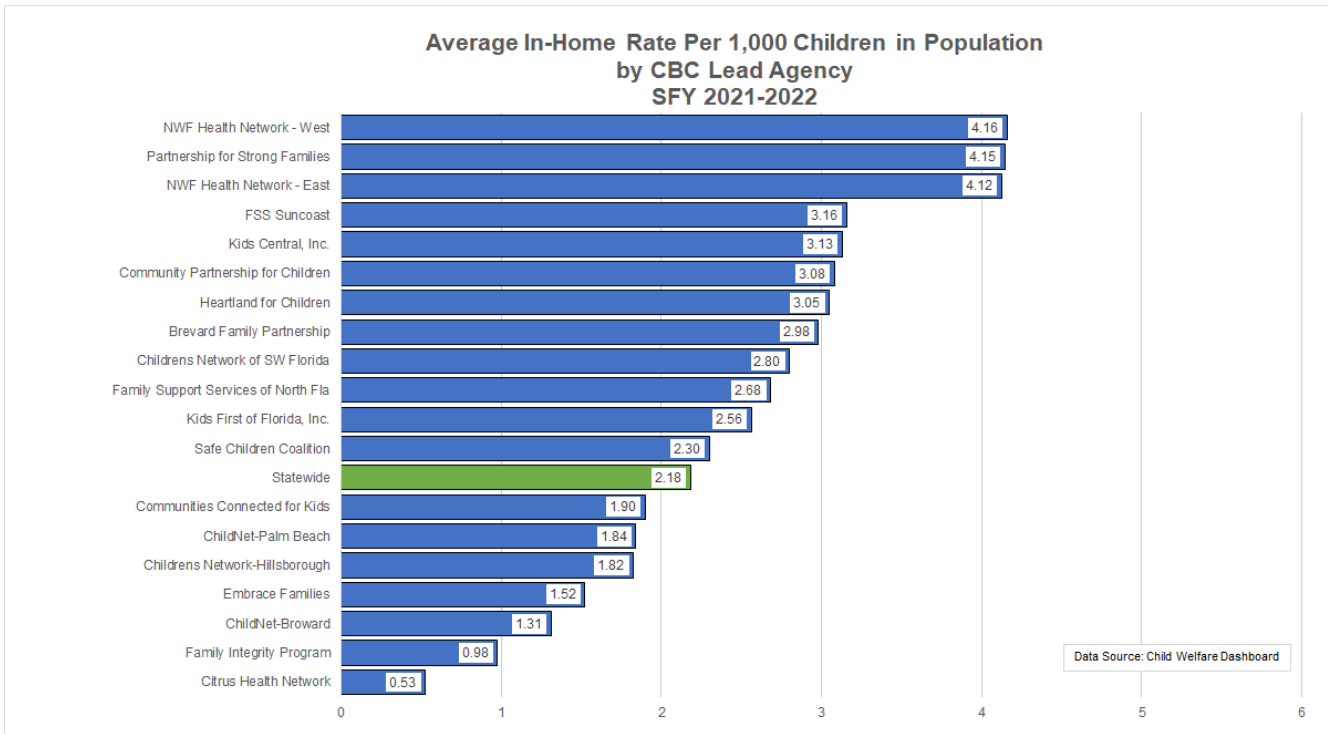
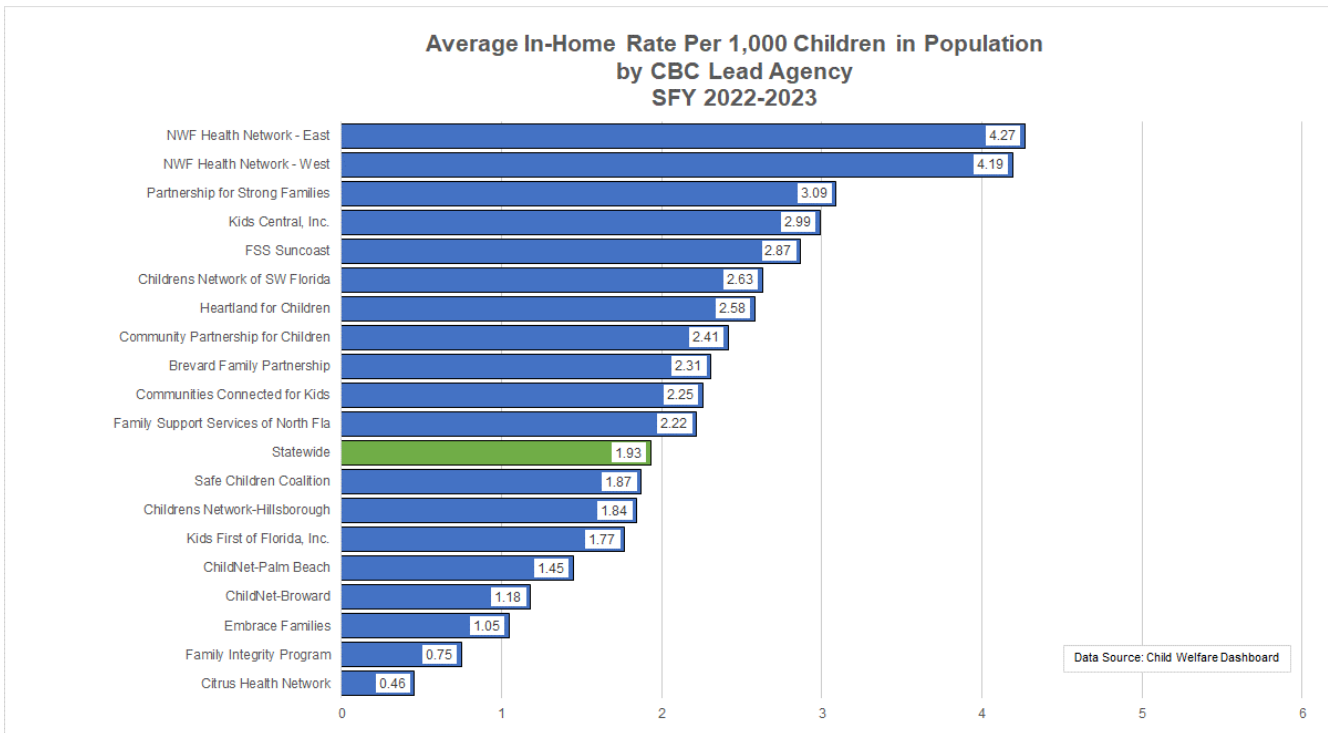


Chart 18



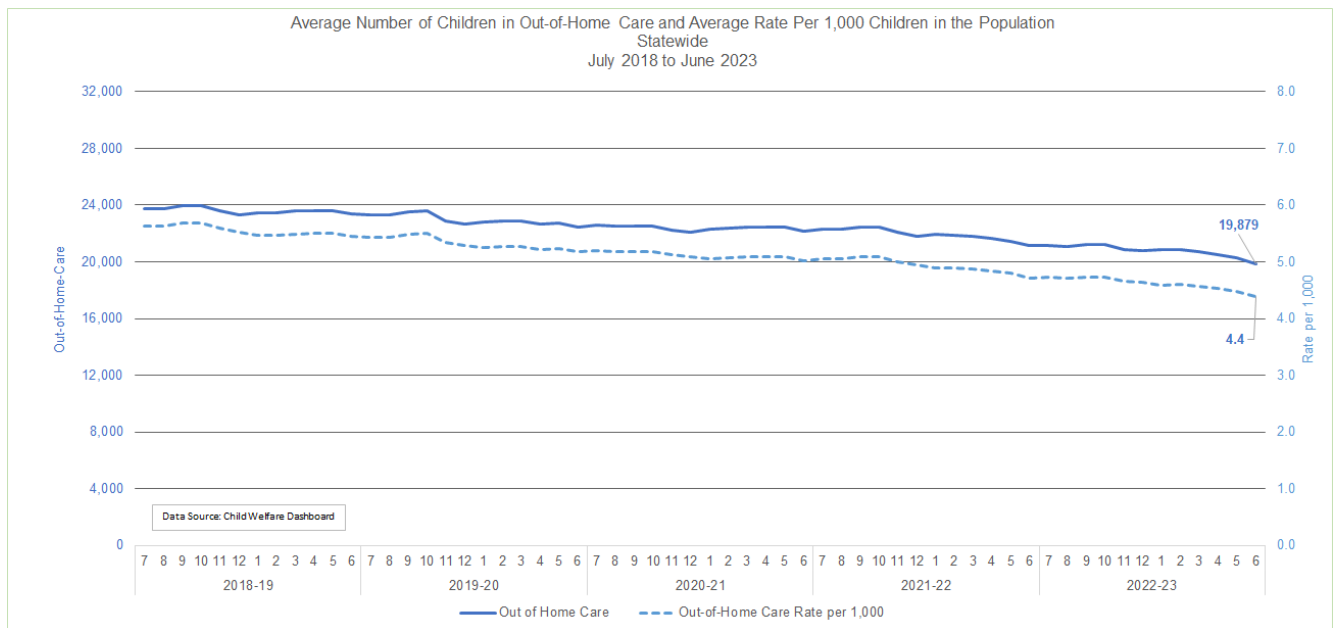
Community Partnership for Children, Northwest Florida Health Network – West, and Partnership for Strong Families continue to have the highest rate of children in in-home care relative to child population for each of the past two fiscal years. Citrus Health Network had the lowest in-home care rate for FY 2021-2022 and FY 2022-2023. Overall, the state in-home care rate dropped slightly on a year-over-year basis from 2.18 to 1.98.

CHILDREN IN OUT-OF-HOME CARE

From a financial perspective, the number of children in out-of-home care is a major factor for each lead agency. The following information examines the numbers of children in out-of-home care and the composition of the out-of-home care caseload by type of placement. Chart 19 shows a five-year trend for 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.

As the long-term chart indicates, the trend per 1,000 children in out-of-home care generally tracks the number of children in out-of-home care. Note the widening gap between the two lines beginning in FY 2020-21 with the gap becoming more prevalent as out-of-care numbers began to decline in FY 2021-22.

Chart 19



Charts 20 and 21 show the rate of children in out-of-home care per 1,000 child population by lead agency for the most recent two fiscal years.

Chart 20

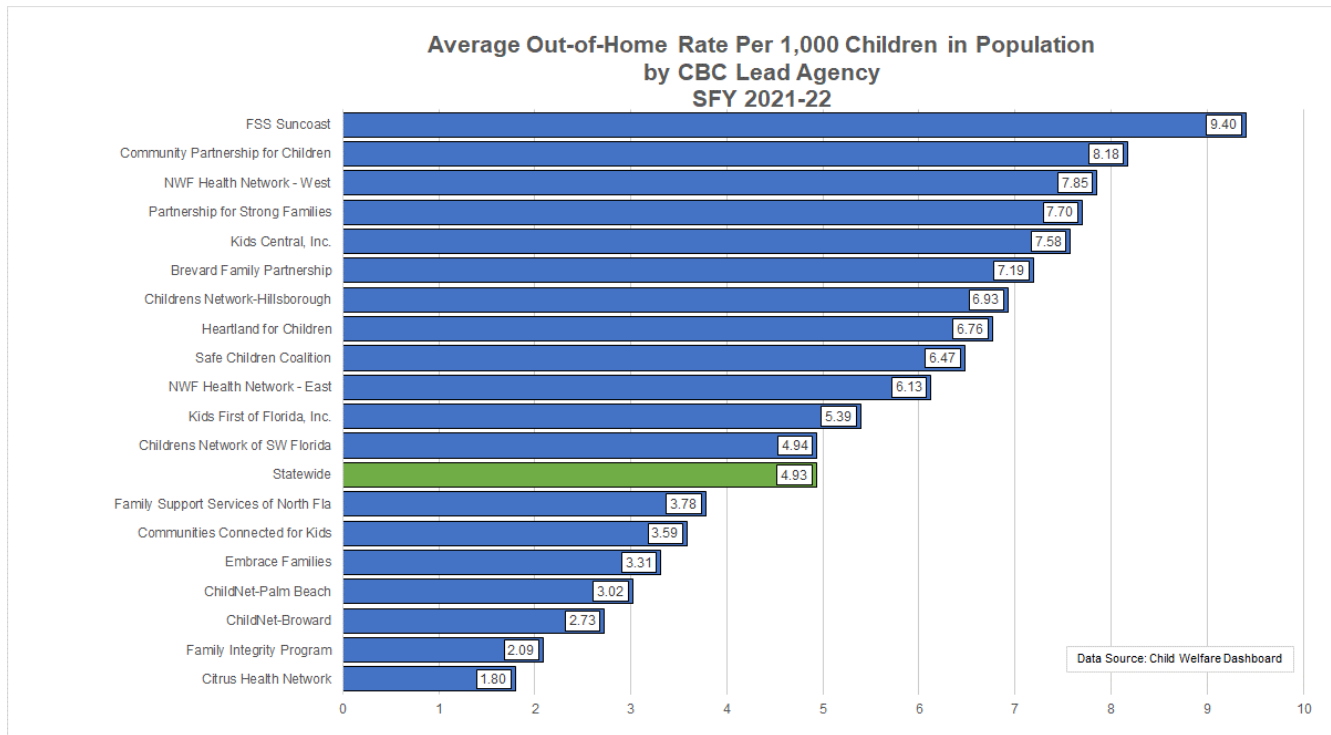
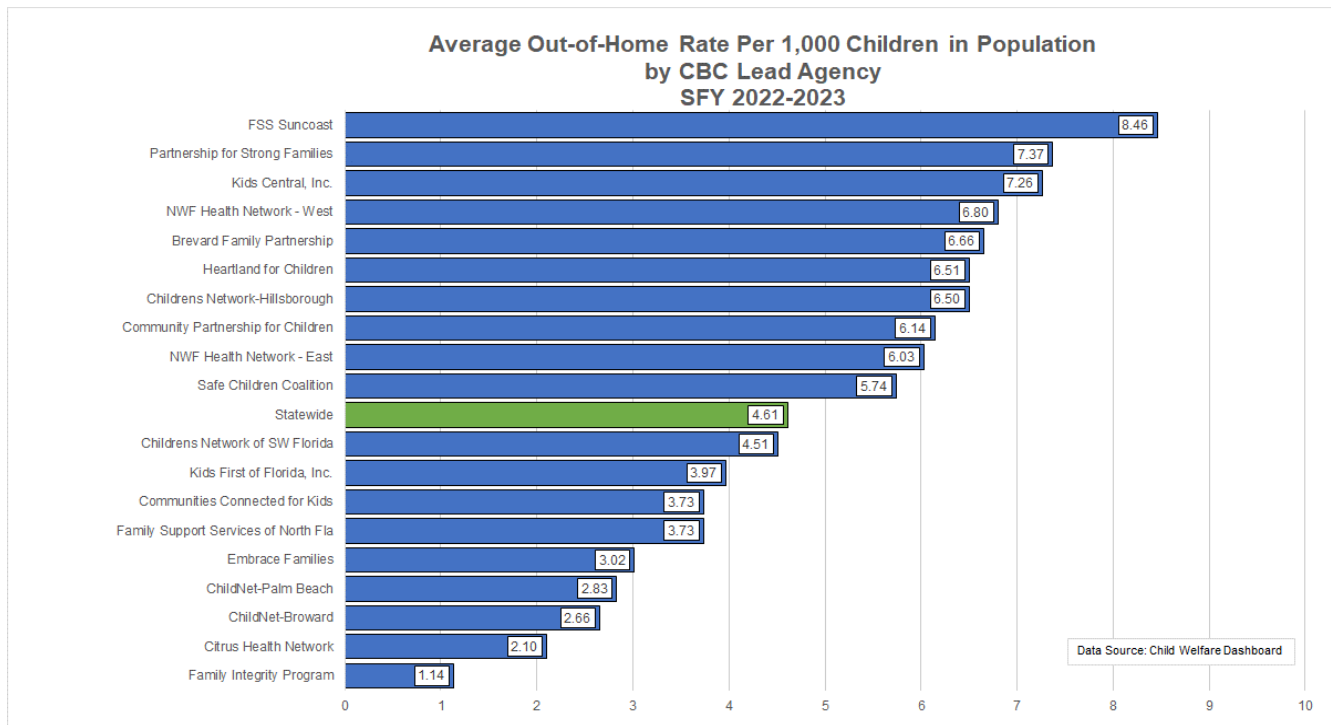


Chart 21



These charts underscore some of the recent changes in trends seen among lead agencies. The statewide out-of-home care rate has decreased and only two lead agencies experienced an increase in the average rate of children in out-of-home care. Family Support Services of North Florida experienced a 0.14 increase and Citrus Health Network experienced a 0.30 increase.

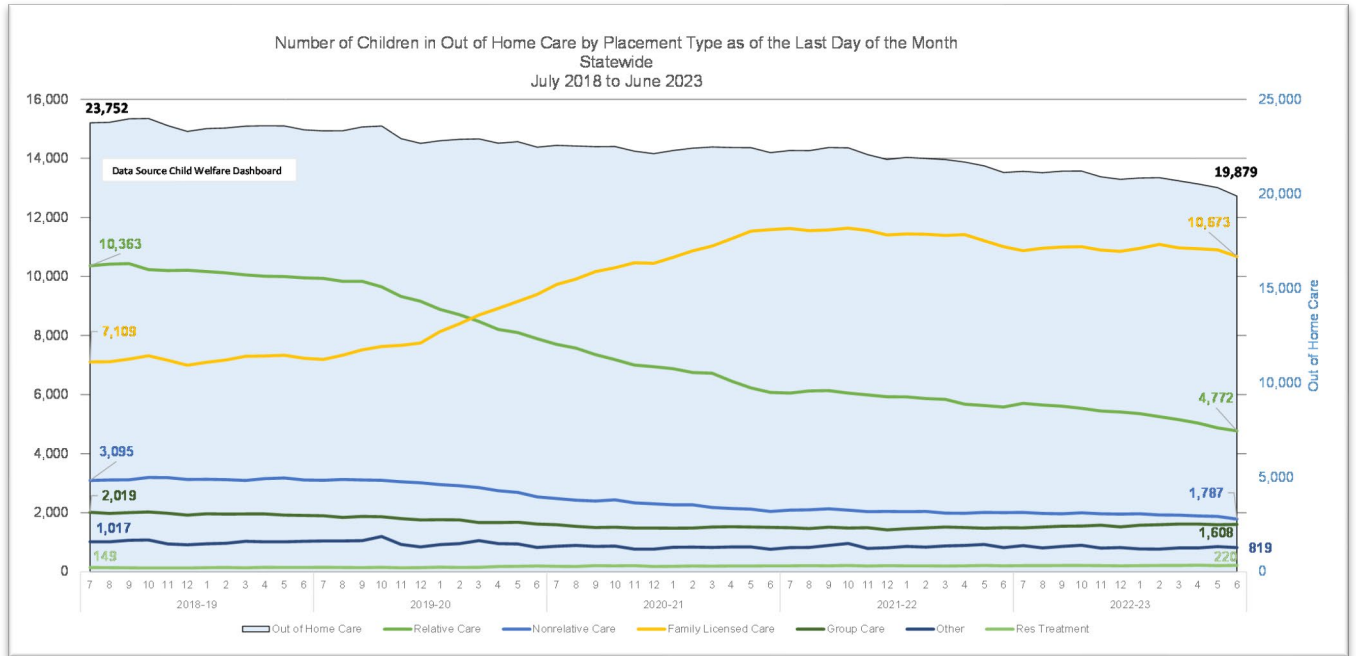
OUT-OF-HOME CARE BY PLACEMENT SETTING

A significant factor in the overall cost of out-of-home care is related to the type of setting in which a child is placed. Chart 22 shows the number of children in care and the number in each placement setting over time. Relative care includes children placed with relatives after an approved home study. Nonrelative care is placement with a person who has an established relationship with the child such as a Godparent, family friend, coach, etc. These settings are sometimes referred to as “fictive” kin. Family licensed care is placement in a licensed family foster care setting. Facility-based care is placement in a setting such as a group home or residential treatment center.

The chart shows information related to statewide placement setting trends over time. The shaded area on the scale on the right axis shows the overall number of children in out-of-home care by month. Over the five years shown, this number decreased from 23,752 children to 19,879 children. The placement setting types are shown on the scale indicated on the left axis. For example, the number of children in relative placement decreased from 10,363 to 4,772. This decline was the result of shifting traditional relative/nonrelative placements to paid Level I foster home placements beginning in October 2019. As stated in the System of Care section above, relative/nonrelative caregivers have the option of licensure as a Level I foster home. When combining these Level I licensed relative/nonrelative caregivers with the traditional relative/nonrelative population, there is a clear trend of increasing the number of children residing in these placements.

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

Chart 22



The following charts (23 and 24) compare the percentage of children in different out-of-home care placement settings by lead agency for FY 2021-2022 and FY 2022-2023. The type of setting in which a child is placed is important both programmatically and financially. Placement with a relative or with a nonrelative who already knows and has a relationship with the child can be beneficial to reduce further trauma and support children. Where there is a fit and willing relative or non-relative to care for the child, this is the preferred first option when it is necessary to remove a child from the home.

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

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

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

therapeutic treatment needs, family-based licensed care is a less restrictive, more family-like setting than facility-based care.

Families provide a more traditional childhood experience. This is an important consideration for all children but is particularly important for young children. Lead Agencies generally try to avoid placing pre-teenagers in facility-based settings. When a Lead Agency has a high proportion of children in facility-based settings, it is potentially an indication that the number of family foster homes is insufficient to meet the needs of the children in out-of-home care. Other considerations are the willingness, experience, or training of active foster families to address children or youth with more complex medical, mental health, or behavioral needs. Another reason for Lead Agencies using facility-based placement is to keep sibling groups together, which can indicate the need for more innovative foster parent recruitment and retention efforts.

Family-based licensed care is provided by licensed foster parents who receive training and meet licensing standards to care for children. Licensed settings are limited to six dependent children, and no more than eight total children in the home, with some exceptions. Licensed family foster parents receive payments to offset the cost of caring for children. The amount of payment depends on the age of the child and may also vary based on the level of services and supervision needed by the child.

Facility-based care is provided in licensed congregate settings. These settings may include emergency shelter care, group care, or residential treatment. Facility-based settings generally include a larger number of children than family-based care and may include facilities that provide a more intensive treatment setting for children with special needs such as children with behavioral health needs. Facility-based care is the highest cost care in the system of care because of the enhanced staffing levels (direct care) required, increased costs associated with complex needs of children (such as mental health treatment, medical support, and other service needs), and facility upkeep/maintenance costs.

Because of the higher cost associated with facility-based care as well as the support towards younger children in traditional family like settings, Charts 23 and 24 delve more deeply into the trends of children in facility-based care and the extent to which the use of facility-based care for different age cohorts varies by lead agency.

Chart 23

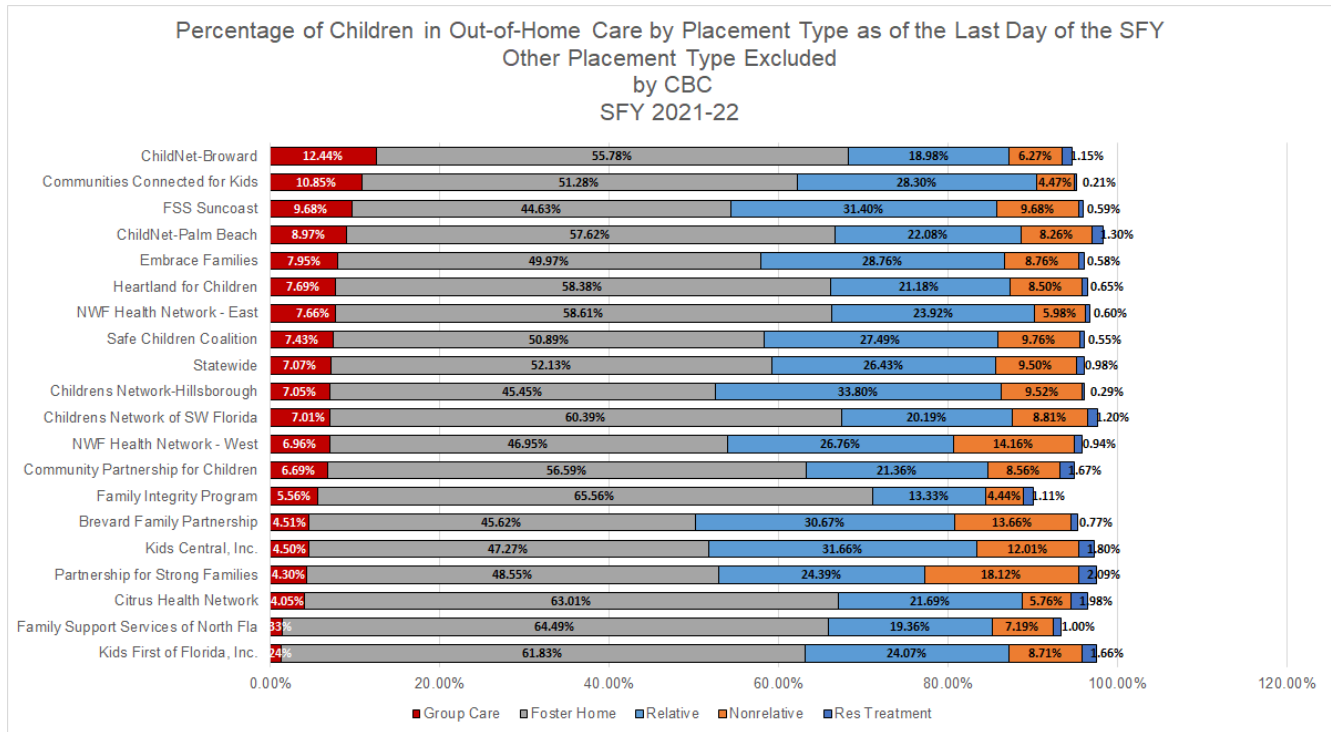
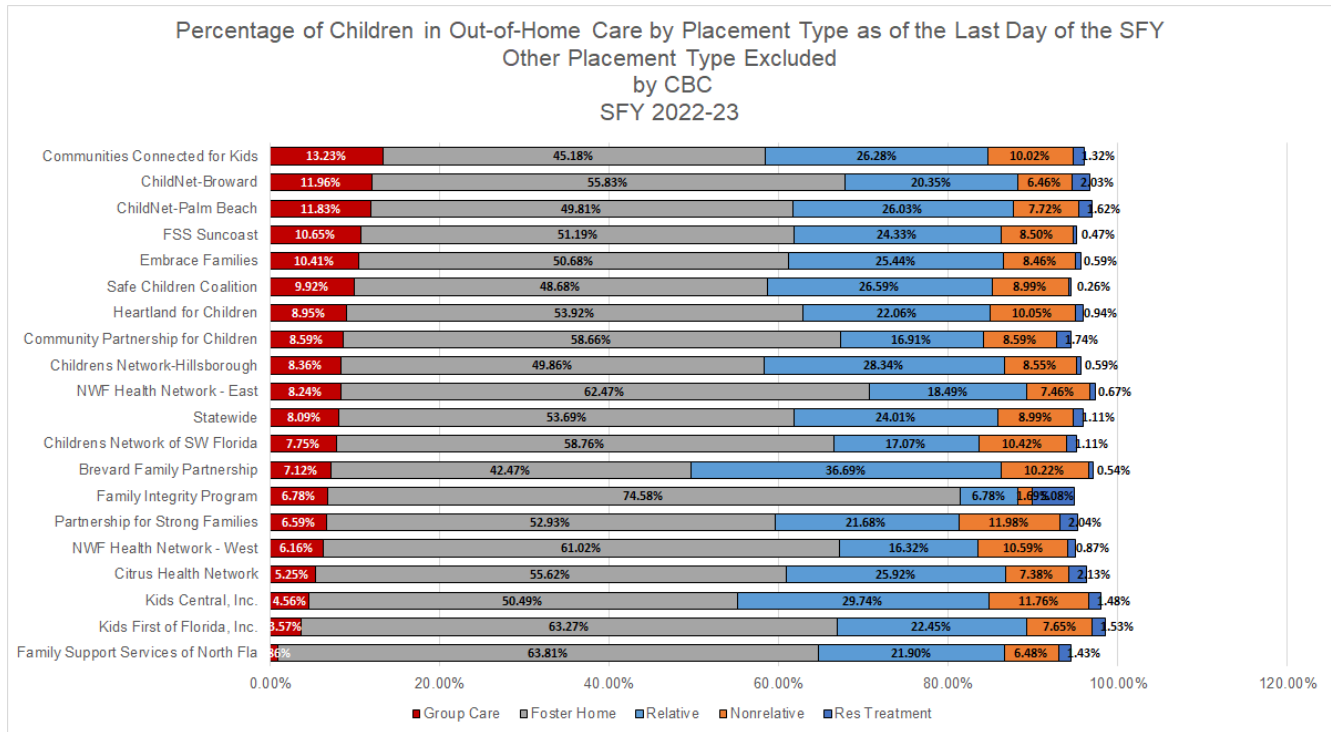


Chart 24



There was a slight increase in the percentage of children residing in group care when FY 2021-2022 (7.07 percent) is compared with FY 2022-2023 (8.09 percent). This is in large part due to the fact that reductions in the number of children placed in out-of-home care have occurred within children under the age of 12, while the teen population, which accounts for the majority of children placed in group care, has remained relatively flat or proportionate when considering the overall number of children in care.

Chart 25

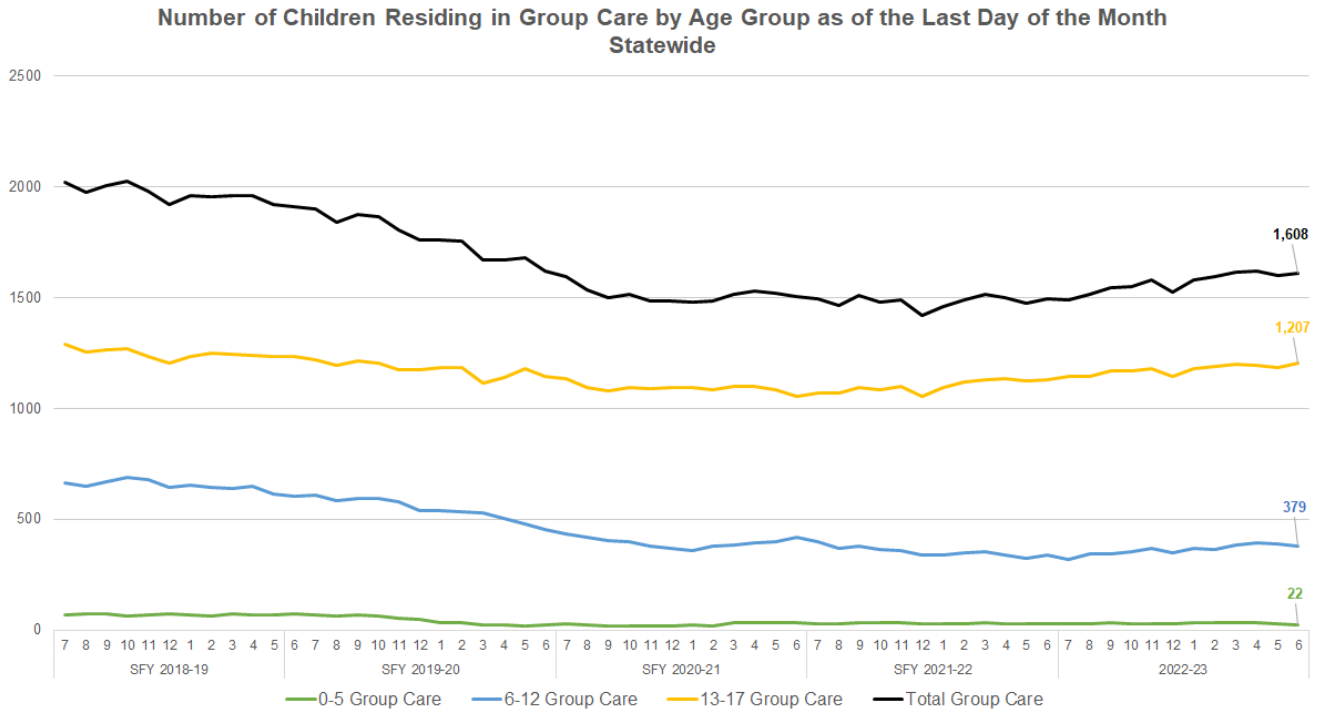


Chart 25 shows the longer-term trends in the number of children and youth in group care, and the following charts show the percentage of the age cohorts by lead agency as of June 30, 2023, as a percentage of the children in licensed care. It is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, nonrelative care, and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is as of a point in time rather than a state fiscal year average. This is because children’s ages change over time so they may begin the year in one age group and end the year in another group.

Chart 26

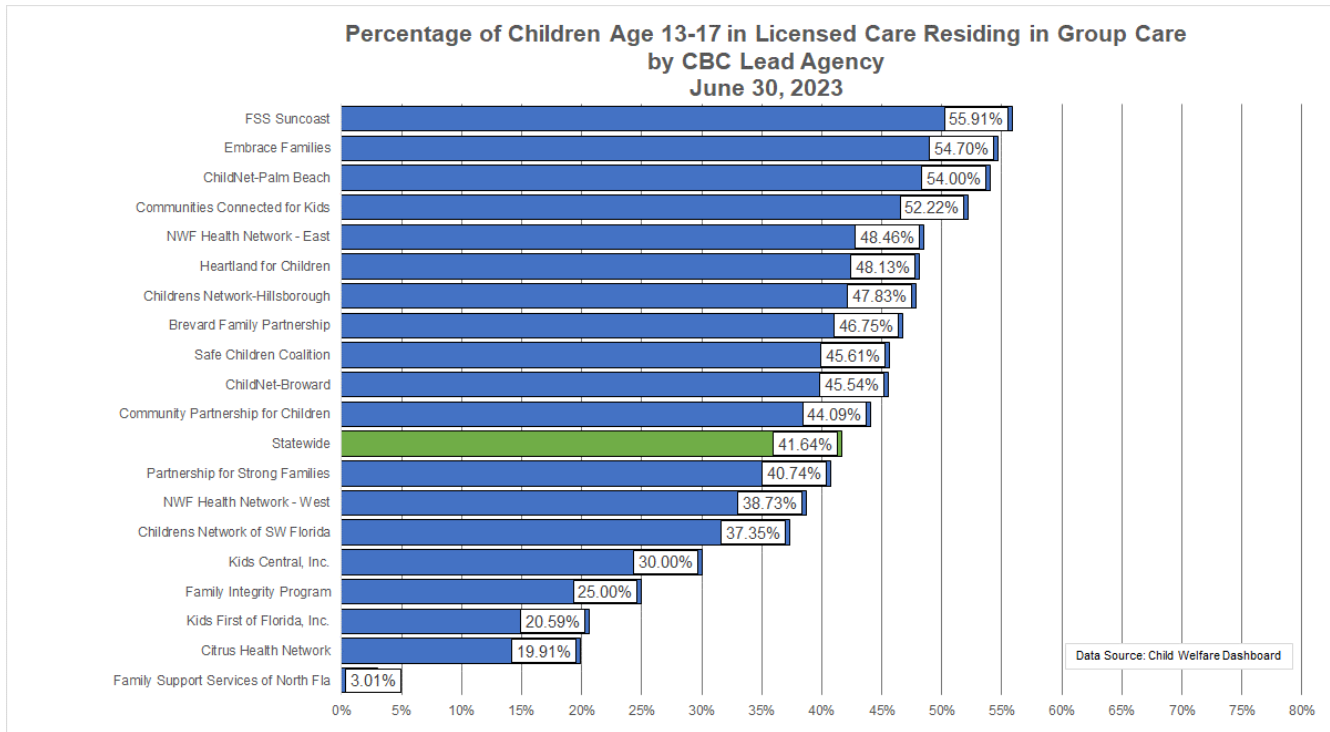
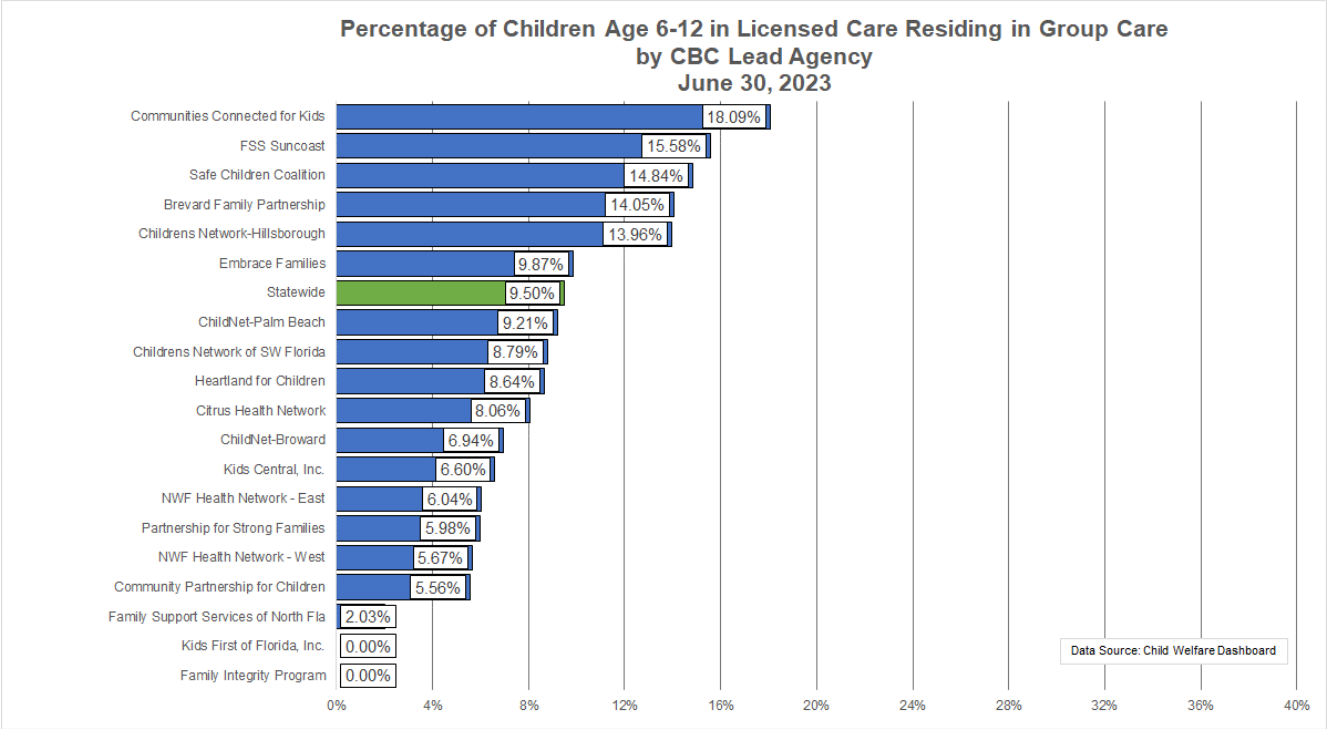


Chart 26 shows the youth ages 13 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in a licensed out-of-home care placement. In other words, 41.64 percent of youth age 13-17 who are in a licensed out-of-home care placement are in facility-based care at the statewide level with the other 58.36 percent placed in a foster home.

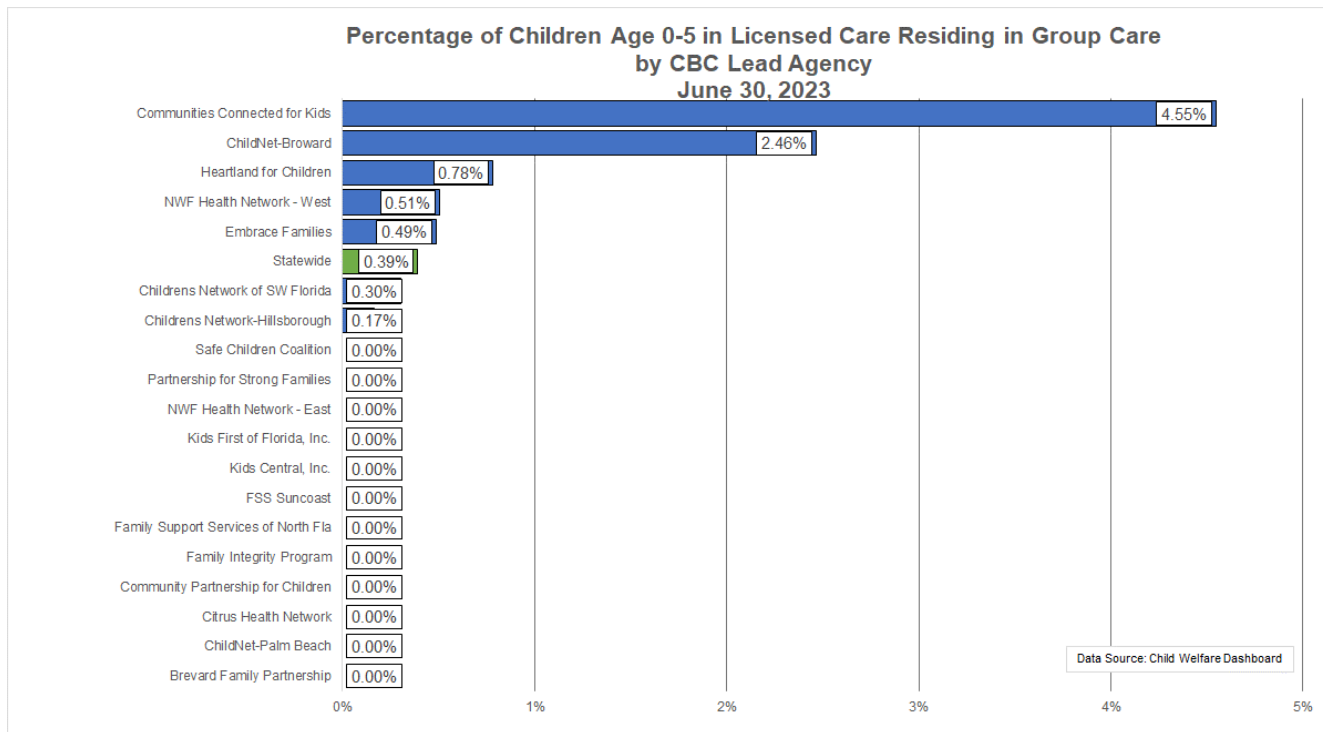
Given the relative cost of group care compared to family-based care, the high percentage of adolescents in group care is a significant cost driver for many lead agencies.

Chart 27



While a sizable percentage of youth ages 13 through 17 are placed in group care, for children ages 6 through 12, the statewide percentage is 9.50 percent.

Chart 28



For the youngest group of children (ages 0-5), 12 lead agencies have no children in facility-based care while another five lead agencies had less than one percent of children in licensed care in a group setting.

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

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

Charts 29 and 30 detail the percentage of core services expenditures by lead agency for each of the past two fiscal years.

Chart 29

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

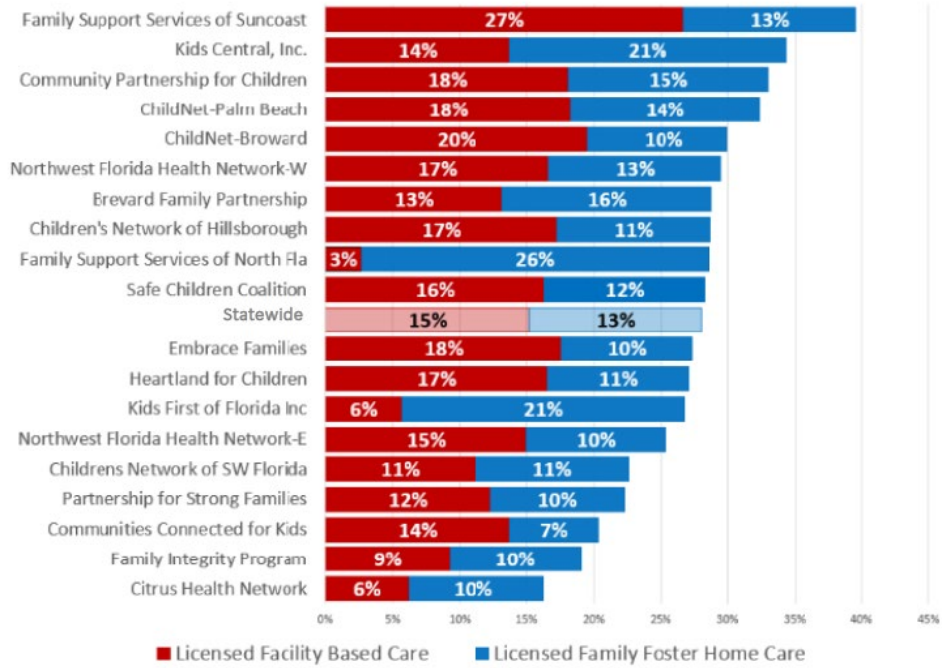
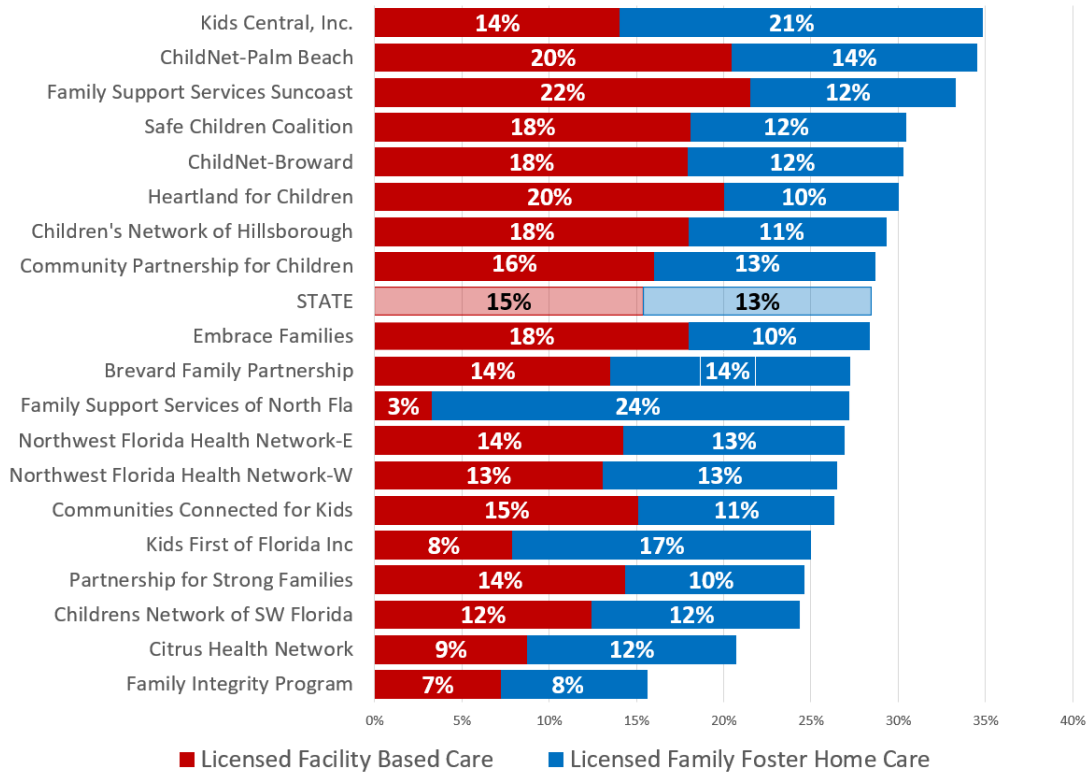


Chart 30

Percentage of Core Services Expenditures on Licensed Care

Lead Agency – FY 2022-2023



Note: Northwest Florida Health Network – West was awarded the lead agency contract for Circuit 1, formerly held by Families First Network, mid-FY (November 1, 2022); the chart reflects spending for the two lead agencies combined and should not be considered a reflection of Northwest Florida Health Network – West alone.

MEDIAN COST PER CHILD OF LICENSED CARE

While the Charts 29 and 30 show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. The following charts (31, 32, and 33) show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through 17, was obtained from Florida Safe Families Network (FSFN) payment data along with the number of bed days for all children for whom a payment was made in FY 2022-2023 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 31 shows the median monthly equivalent rate by lead agency for licensed family care (excluding Level I foster home payments) and Chart 32 shows the same information for licensed group care.

Chart 31

**Median Monthly Family Foster Home Payment
FY 2022-2023**

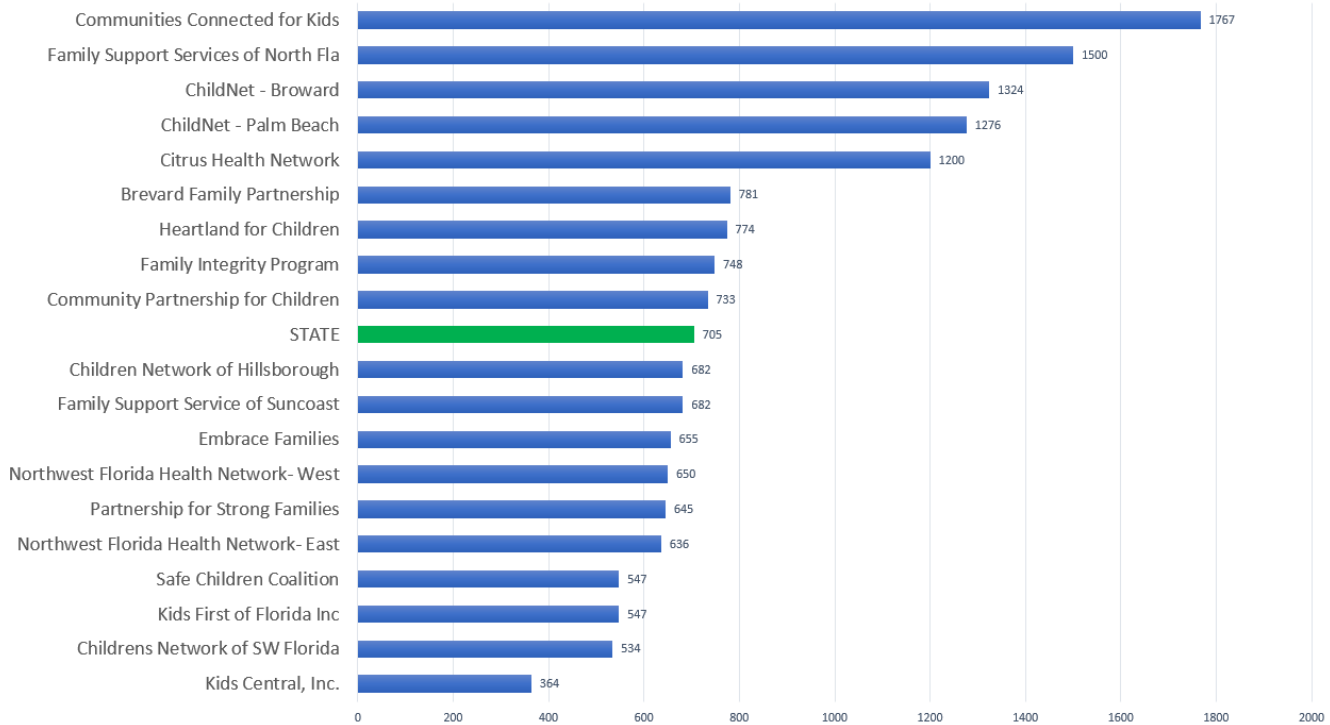
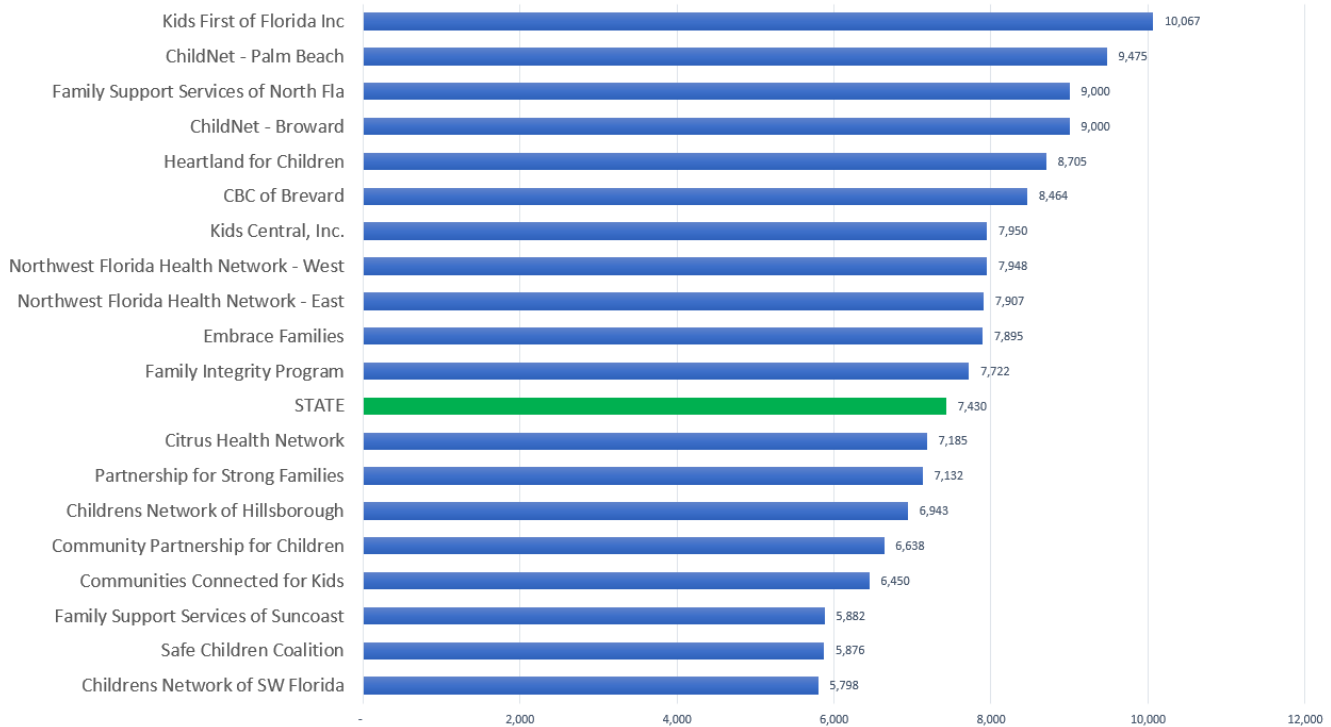


Chart 32 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over ten times the cost of the median payment of a month of family foster care.

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

Chart 32
Median Monthly Group Home Payment
FY 2022-2023



PERMANENCY

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

The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by lead agency based on children entering care in FY 2020-2021 and FY 2021-2022.

Chart 33

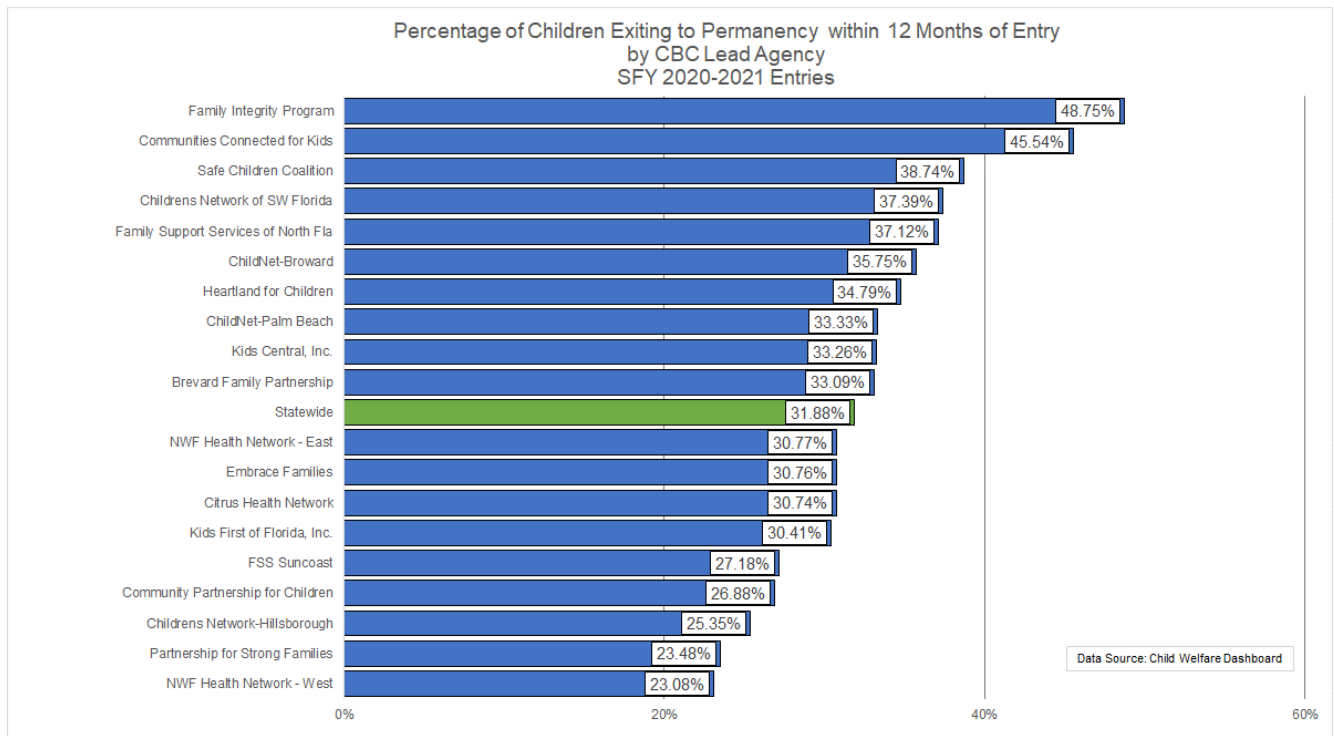
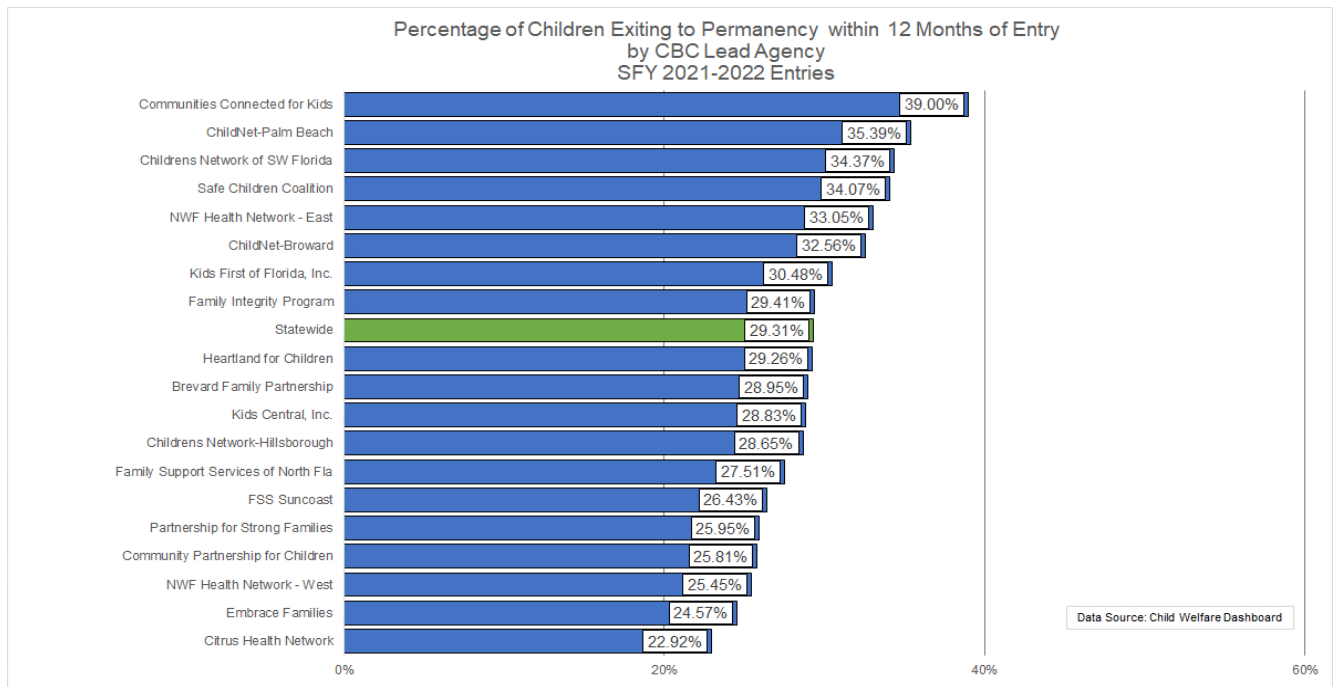


Chart 34



For children entering in FY 2021-2022, the statewide percentage declined from 31.88 percent to 29.31 percent. This decline was not unexpected given that total entries to out-of-home care have been declining and, as children and families with lower acuity issues are diverted from out-of-home care, those that do enter have the highest need for high intensity out-of-home care services.

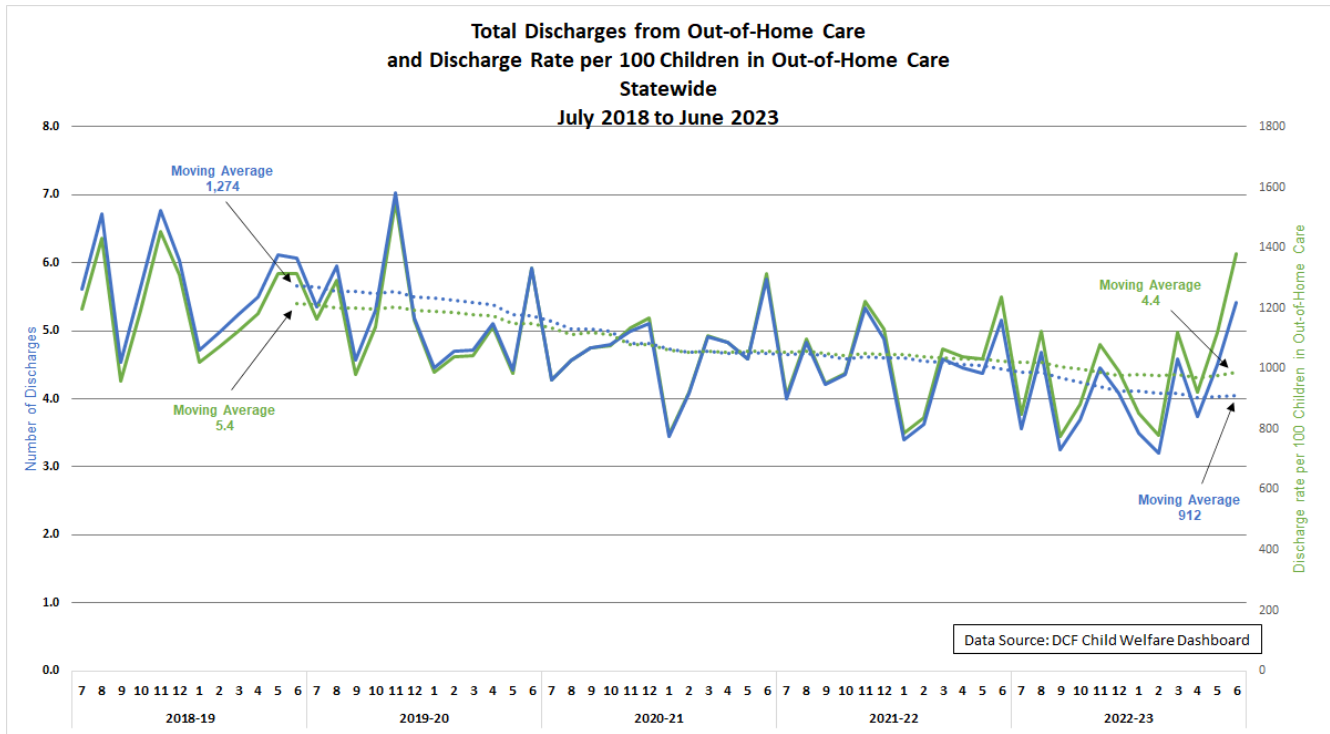
EXITS (DISCHARGES) FROM CARE

Entries into out-of-home care and the type of settings used for these children are two of the key variables that affect the financial viability of lead agencies. Another key variable is related to discharges. Discharges include children that have exited out-of-home care to reunification, adoption, permanent guardianship, aged-out, or died while in care. Variation in discharge rates may be due to several factors such as the efficiency of legal processes, effectiveness of case managers in working with families, and the success of the lead agency in recruiting and supporting potential adoptive families.

Chart 35 shows the five-year trend in the number of discharges from care and the rate of discharges per 100 children in out-of-home care. Both measures are important and need to be considered in the context of other factors. If there is an increase in entries into care, this may be followed by an increase in discharges resulting in a relatively stable number of children in care. If entries increase but the rate of discharge does not, it indicates that discharges are not keeping pace with entries which results in an increase in the number of children in care. Because there tends to be month-to-month variation in discharges, the 12-month moving average is a good measure of the overall trends.

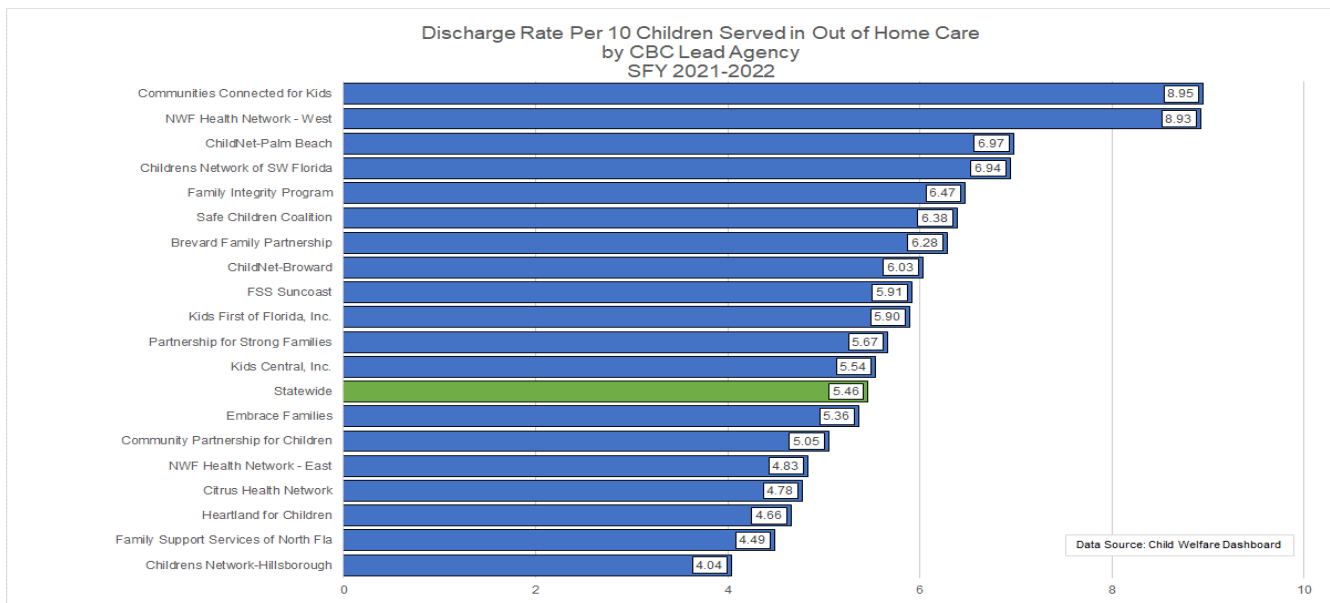
The trend shows that the number of discharges and rate of discharges from out-of-home care have been declining since FY 2018-2019. In FY 2022-2023 the Department initiated a special project that is designed to increase the total number and proportion of discharges from out-of-home care. This pilot project uses dedicated case managers to target some of the transactional elements of permanence (such as required background screening and completion of child or home studies) to reduce the time for adoption processes to be implemented. Initial efforts were focused within the Tampa Bay area and early indications are that children in out-of-home care are declining within the FSS-SunCoast and Children's Network – Hillsborough systems of care.

Chart 35



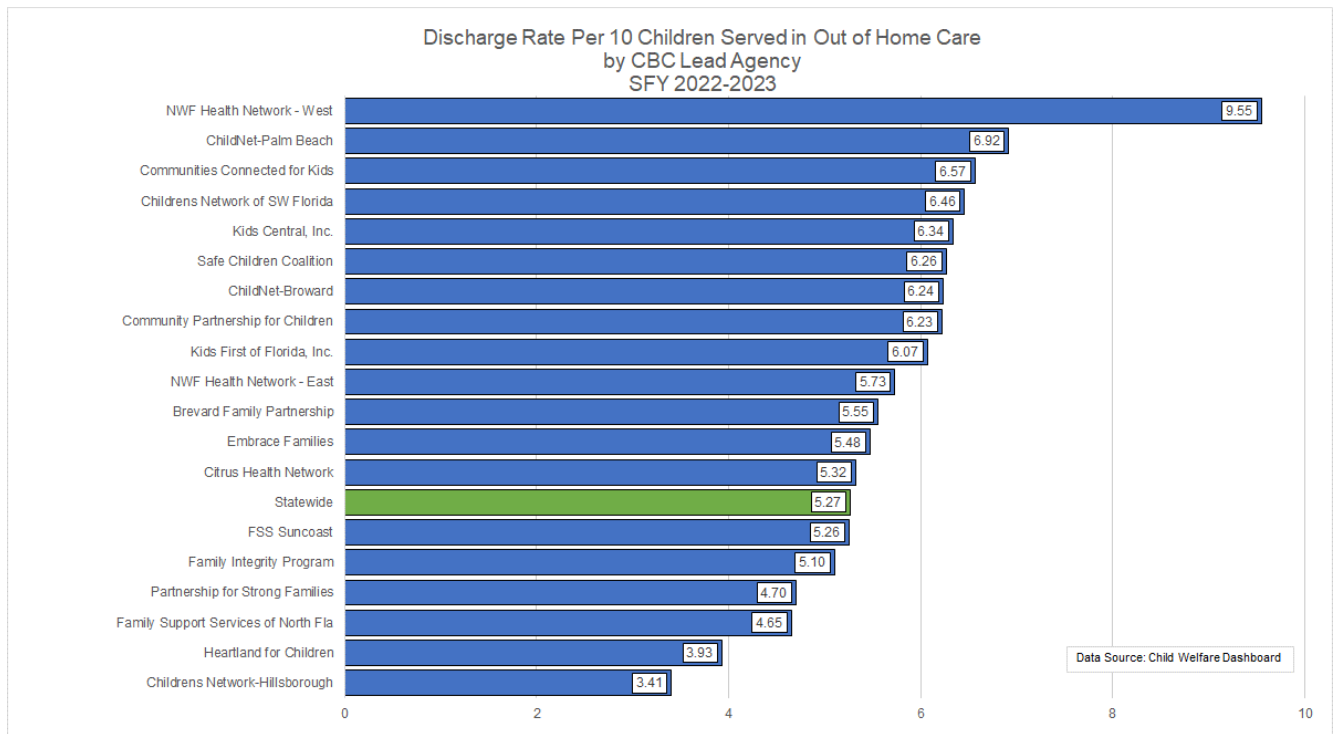
The Charts 36 and 37 show the discharge rate by lead agency for FY 2021-2022 and FY 2022-2023.

Chart 36



In FY 2021-2022, the statewide discharge rate was 5.46 per 10 children in out-of-home care.

Chart 37



In FY 2022-2023, the statewide rate declined to 5.27 discharges per 10 children in out-of-home care.

Charts 38 and 39 show the percentage for discharges by discharge type for the most recent fiscal years. These are sorted by the percentage discharged via reunification.

Chart 38

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

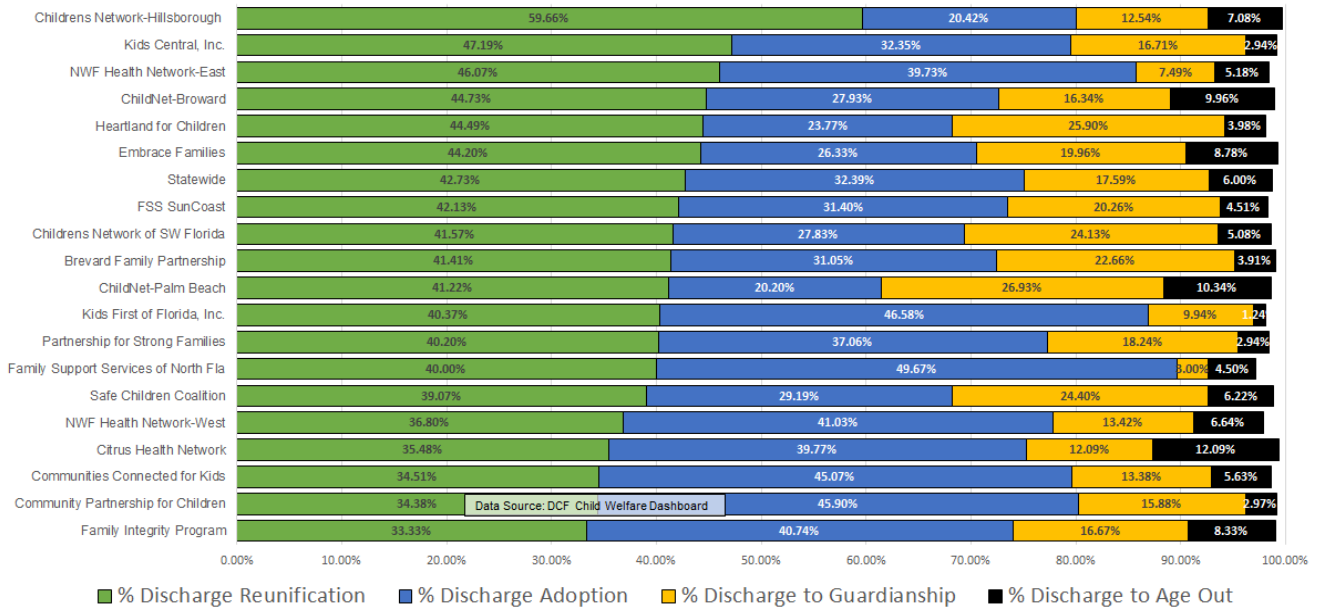
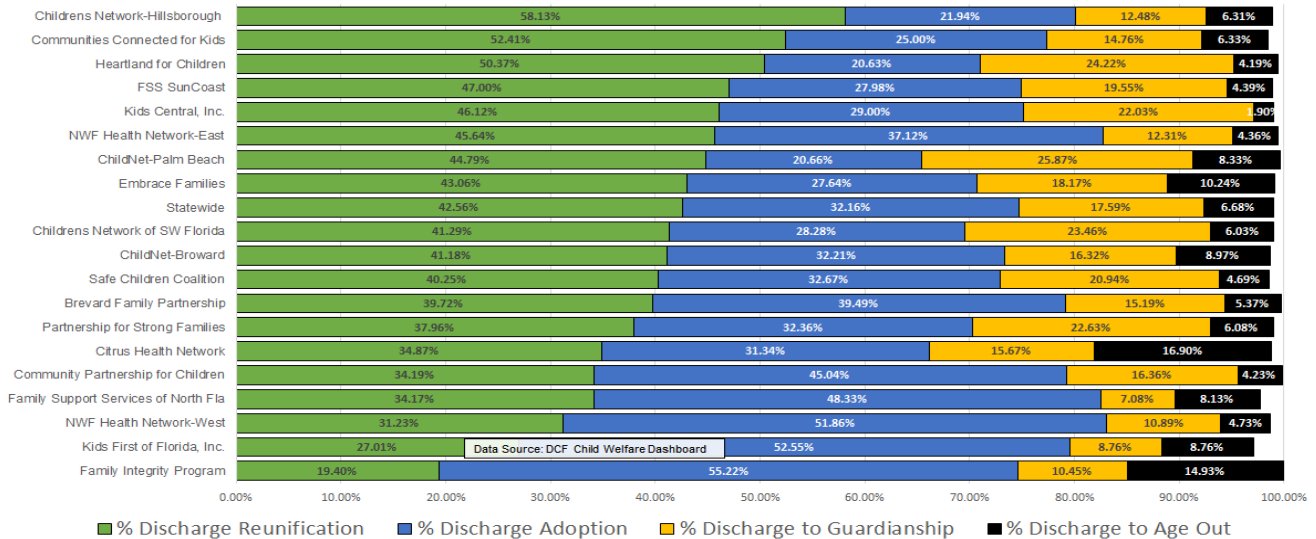


Chart 39

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)
by CBC Lead Agency
SFY 2022-23

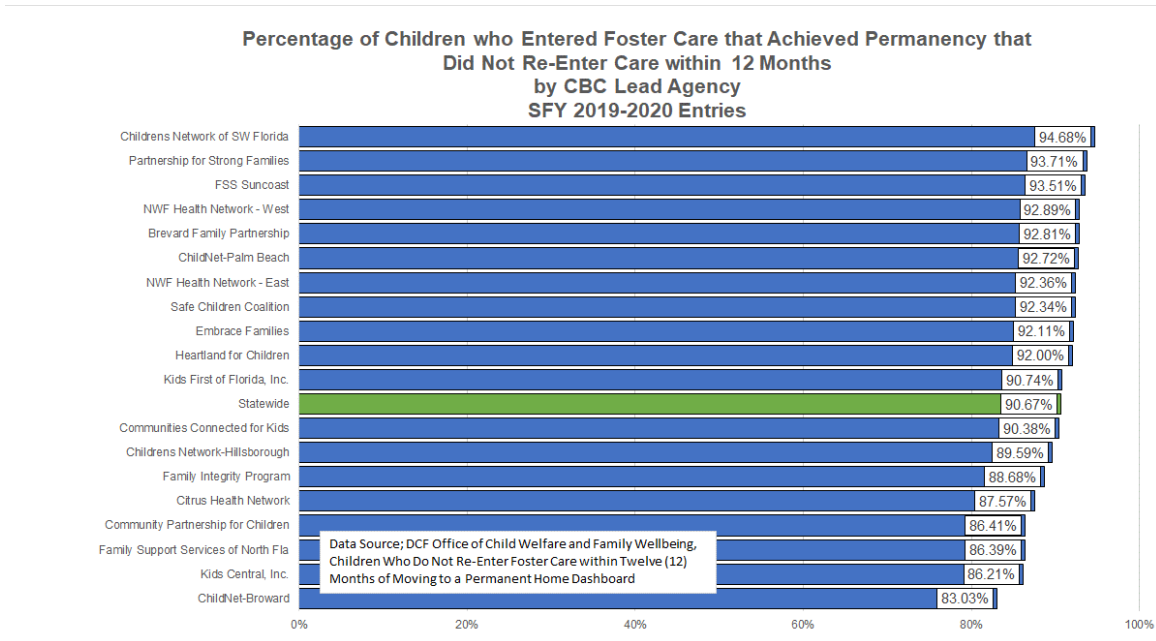


REENTRIES INTO CARE

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

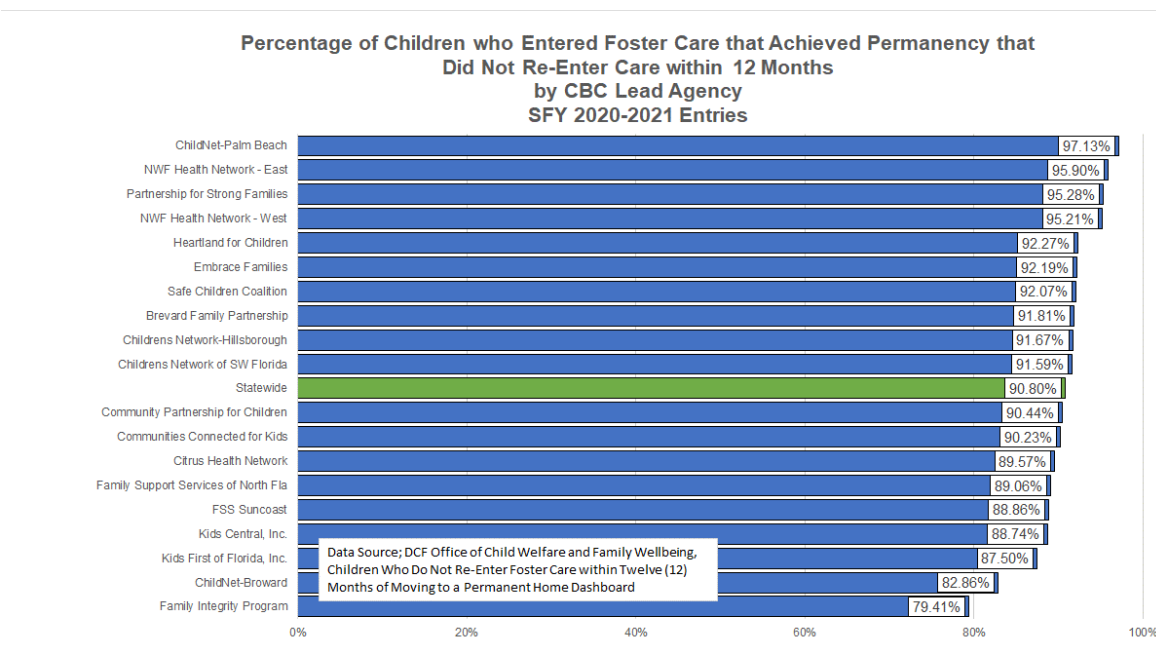
Note: Charts 40 and 41 are a 24-month lookback to account for children who achieved permanency within 12 months of entering care and then did not re-enter care within 12 months of achieving permanency.

Chart 40



At the statewide level the percentage of children that did not reenter care increased from 90.67 percent to 90.80 percent.

Chart 41

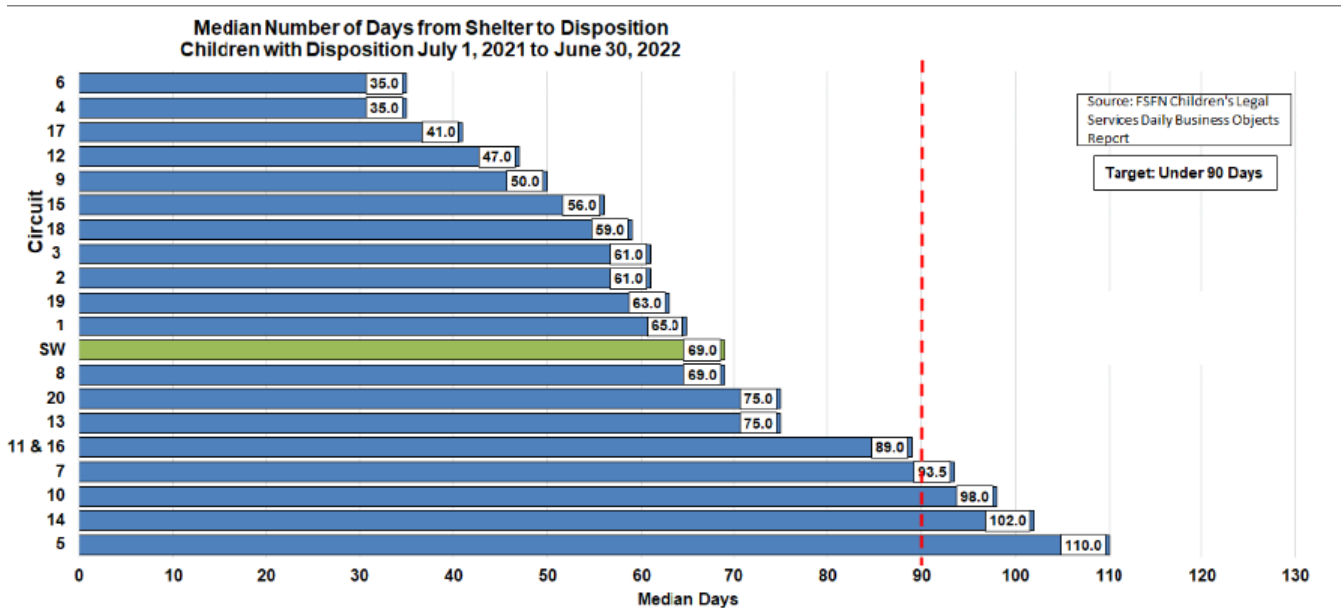


TIMELINESS OF LEGAL PROCESSES

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 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. Chart 42 shows the median number of days for this court process and illustrates that measure by judicial circuit. Half of the children took less than the median number and half took longer to reach disposition. The statewide goal to complete this process is 90 days. Delays in the court process can affect service delivery times and ultimately delay permanency for the child.

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

Chart 42



As Chart 42 shows, the statewide median from shelter to disposition was 69.0 days in FY 2021-2022 with a wide degree of variance across circuits.

Chart 43

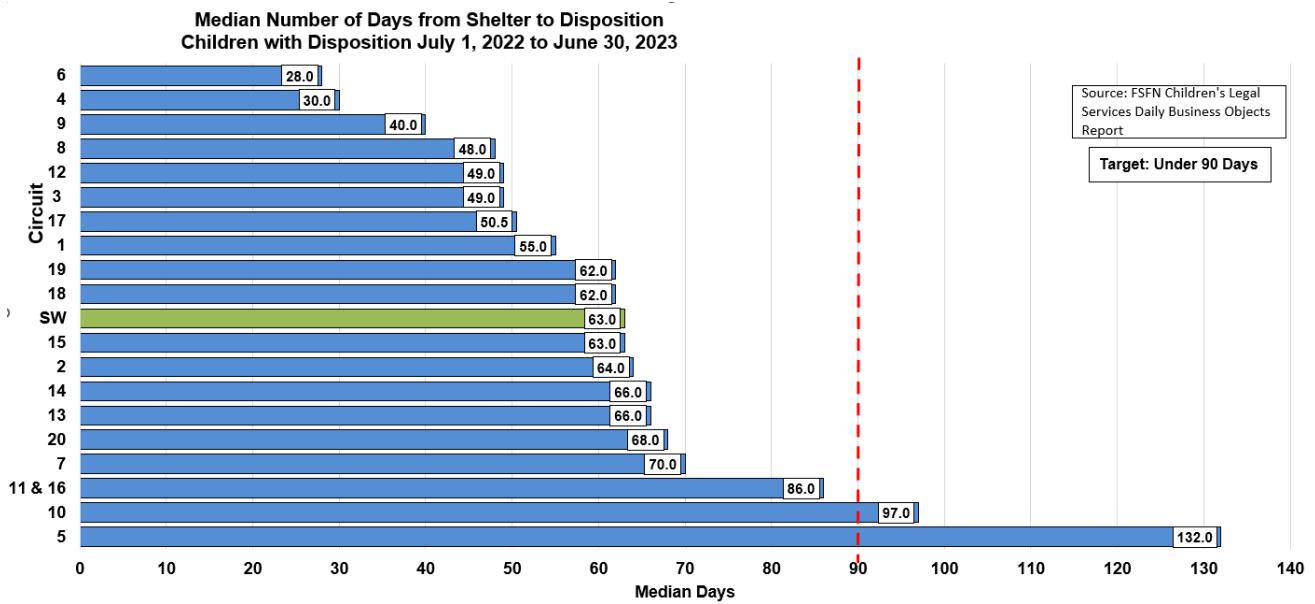


Chart 43 above shows the statewide median from shelter to disposition was 62.0 days in FY 2022-2023 with a wide degree of variance across circuits.

Chart 44

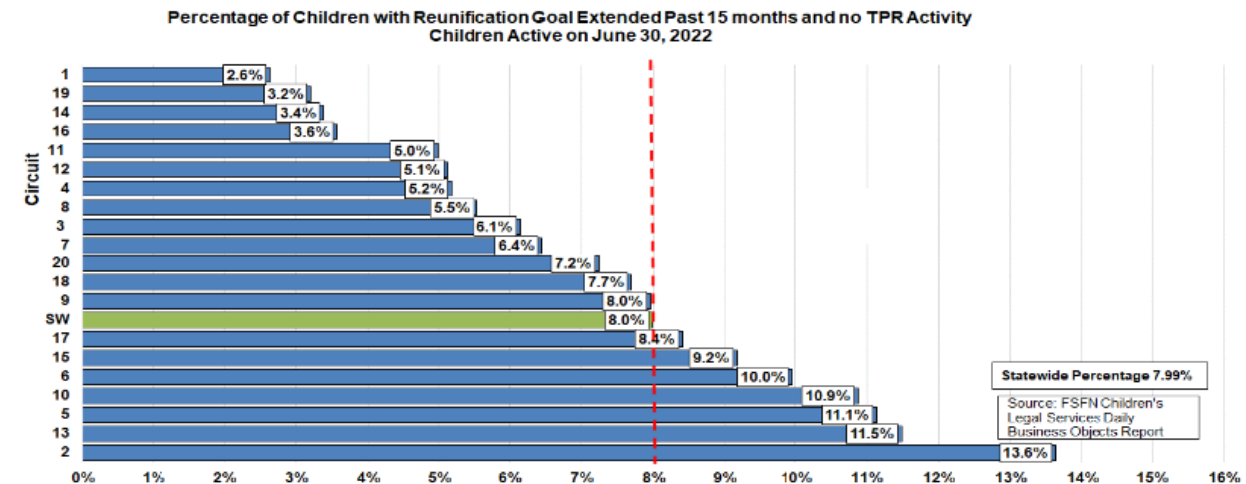
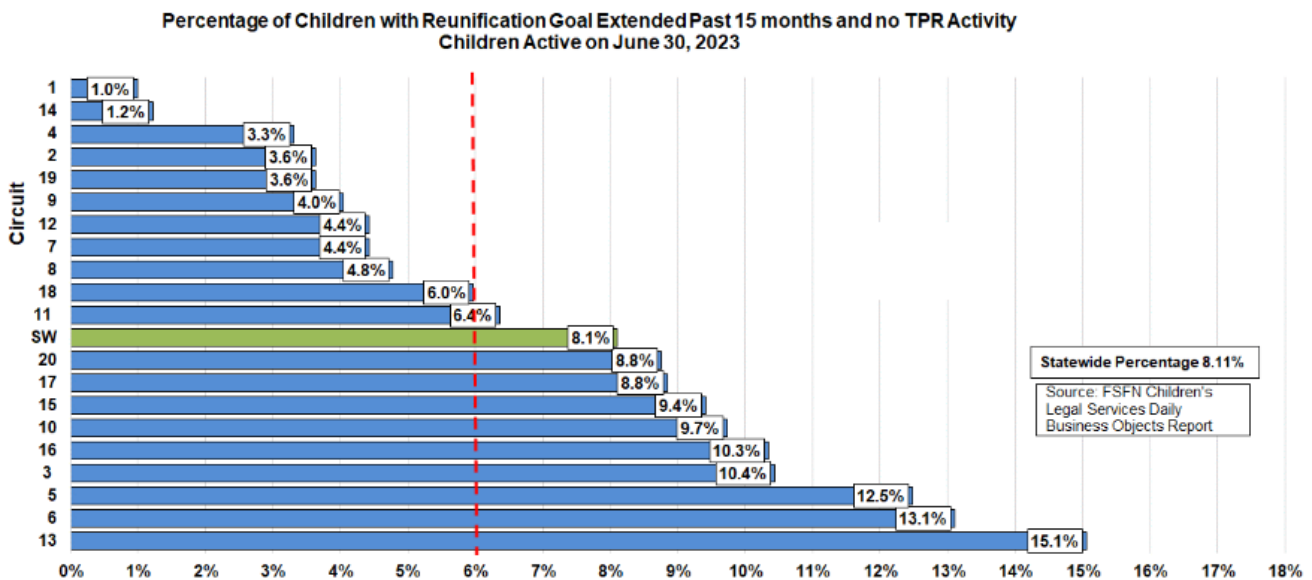


Chart 44 above shows the percentage of all active dependent children in out-of-home care at the end of FY 2021-2022 with a goal of reunification that lasted for more than 15 months without

any termination of parental rights (TPR) activity being commenced. The same measure for FY 2022-2023 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. Chart 45 tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for FY 2021-2022 was 8.0 percent. In FY 2022-2023, the percentage increased to 8.1 percent.

Chart 45

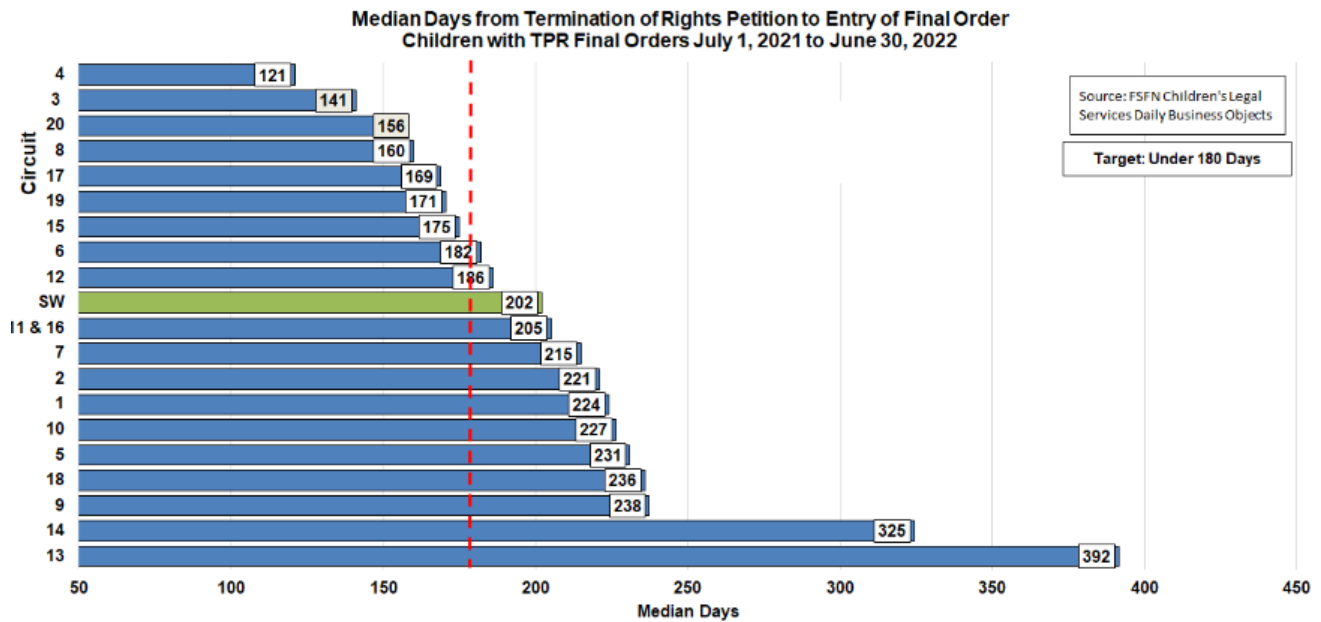


Circuits with a high percentage may indicate barriers to permanency, such as a lack of timely referrals to providers that can achieve a demonstrated change in the parent’s behavior, a failure to address an incarcerated parent, or a failure to establish paternity.

The third measure of legal processes is the number of days it takes for children to go through the TPR process. This is the court process that frees a child for adoption. It begins with the filing of a petition and continues through service of process, advisory hearing and appointment of counsel, pre-trial hearings, and trial. It ends with a final signed order or decision by the court entered into the official legal record. The federal goal is for adopted children to achieve a final adoption within 24 months of removal. Time taken up by the court process directly affects the state’s ability to achieve this goal and help children move more quickly and safely to a new

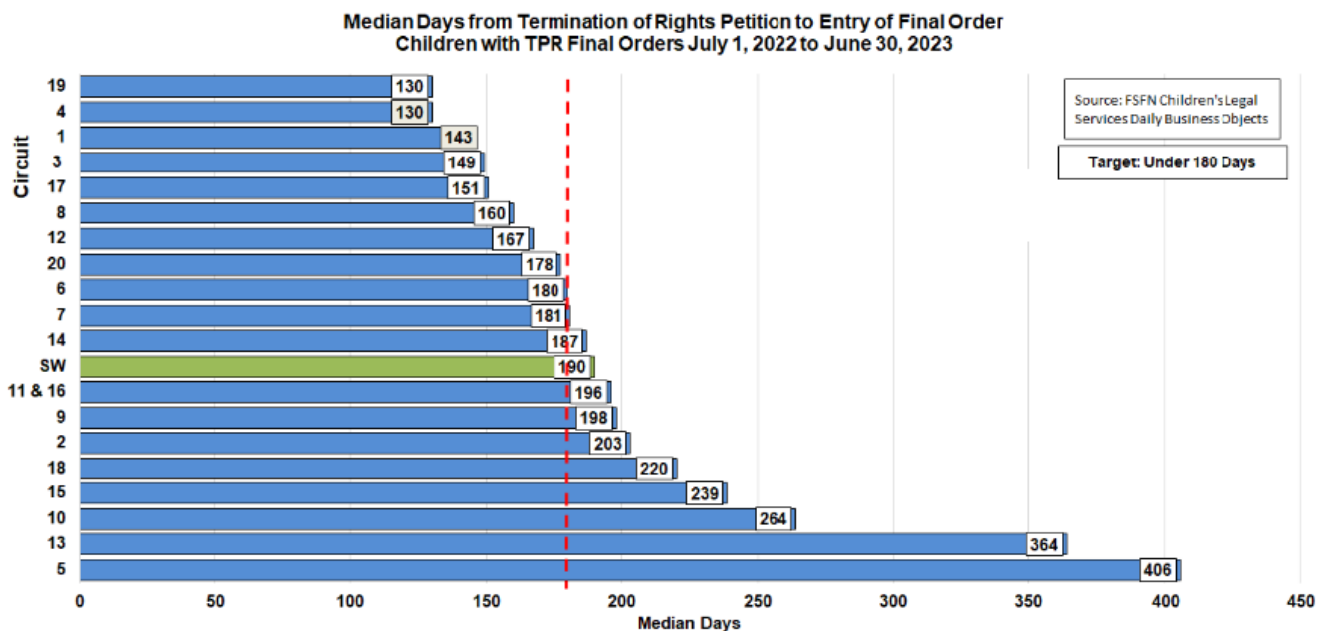
permanent family. There are many factors that can delay the proceedings, including the need to conduct diligent searches, publish notices for missing parents, prepare complex cases, and find available court time for trials that can last several days.

Chart 46



In FY 2021-2022, the state median was 202 days and in FY 2022-2023 the median number of days to the entry of a final order decreased to 190 days.

Chart 47



END NOTES

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

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

Additional detailed data at the lead agency level can be found on the Department's Results-Oriented Accountability webpage: <https://myflfamilies.com/KIDS/ROA> and on the Child Welfare Dashboard: <https://www.myflfamilies.com/ocfw-dashboard>.

Appendix

Community-Based Care Lead Agency Names

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

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

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

Community-Based Care Lead Agency Profiles

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

- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the Department, the entity performing the child protective investigation function, the entity providing children’s legal services and the case management organizations with which the lead agency has subcontracts.
- A map showing the location served by the lead agency.
- A total funding chart showing the funding allocated to the lead agency since state fiscal year 2016-2017. This chart shows core services funding, nonrecurring adjustments, and a subtotal of adjusted core services funding. Funding for activities not defined as core services funding is also shown. Maintenance Adoption Subsidy funding is shown following the subtotal since this is essentially a pass-through which is managed at the state level by the Department.
- A chart showing removals, discharges, and the number of children in out-of-home care with trend data since July 2016. The numbers shown on the chart are as of July 2016 and as of June 30, 2023. 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 FY 2016-2017. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
 - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
 - Adoption Services, Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.
 - Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds, and PSSF funding for family preservation and support.

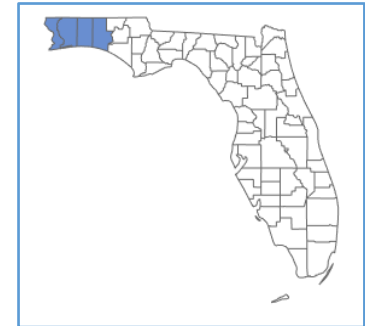
- Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
 - Training includes both training for staff as well as for foster parents or adoptive parents.
 - Licensed family foster care funding includes maintenance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

Profiles

Northwest Florida Health Network – West

Northwest Florida Health Network – West assumed contract November 1, 2022, Lead Agency formerly Families First Network

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

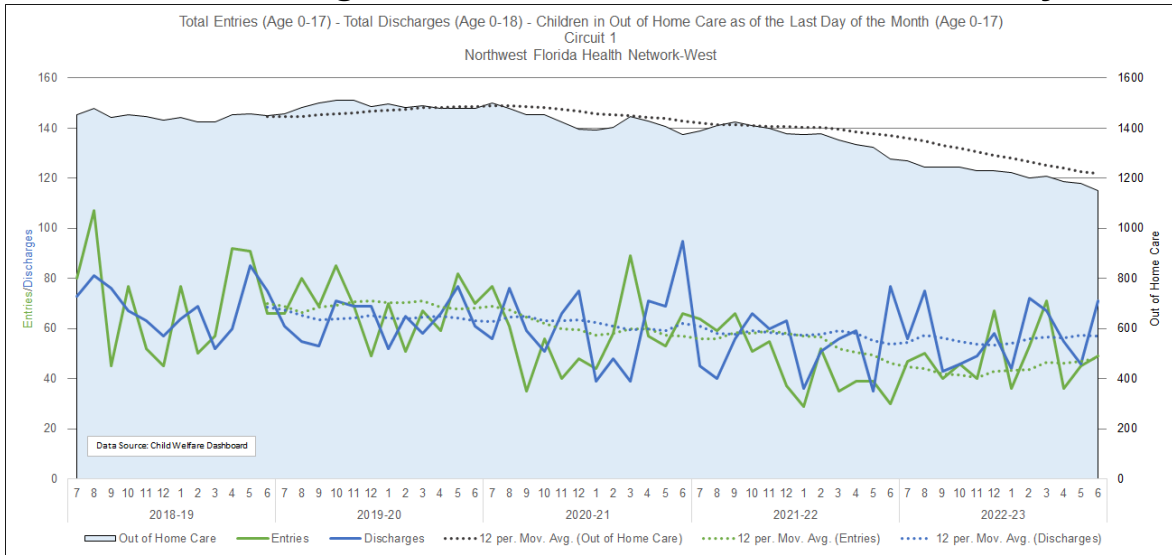


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$34,807,617	\$36,181,276	\$39,009,125	\$40,141,191	\$60,641,633	\$59,625,948
Risk Pool Funding	\$664,252	\$0	\$0	\$2,704,878	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$3,771,089	\$2,107,445	\$1,773,490	\$0	\$0
Other Amendments to Initial Allocations	\$193,421	\$260,336	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$35,665,290	\$40,212,701	\$41,116,570	\$44,619,559	\$60,641,633	\$59,625,948
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,822,671	\$1,871,539	\$1,871,539	\$1,871,539	\$2,765,479	\$2,765,479
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	\$1,459,606	\$1,227,580	\$0
Safety Management Services (Nonrecurring)	\$462,805	\$462,805	\$0	\$0	\$0	\$0
Total at Year End	\$38,240,872	\$42,837,151	\$43,278,215	\$48,240,810	\$64,924,798	\$62,681,533
Maintenance Adoption Subsidy (MAS)	\$13,597,396	\$14,899,929	\$16,756,008	\$17,935,386	\$19,209,373	\$19,923,712
Guardianship Assistance Payments (GAP)		\$57,652	\$57,652	\$100,903	\$276,504	\$279,769
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,667	-\$964,500	-\$612,321	-\$376,214	-\$2,648,133	\$0
Total Funds Available	\$51,840,935	\$56,830,232	\$59,479,554	\$65,900,885	\$81,762,542	\$82,885,014

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

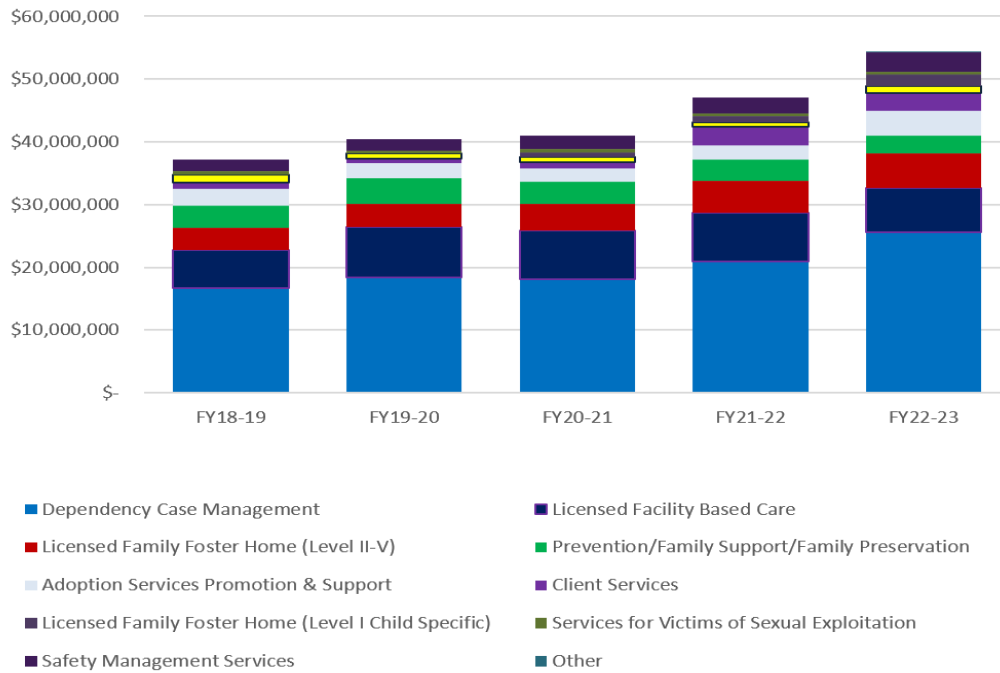
Removals, Discharges and Children in Out of Home Care by Month



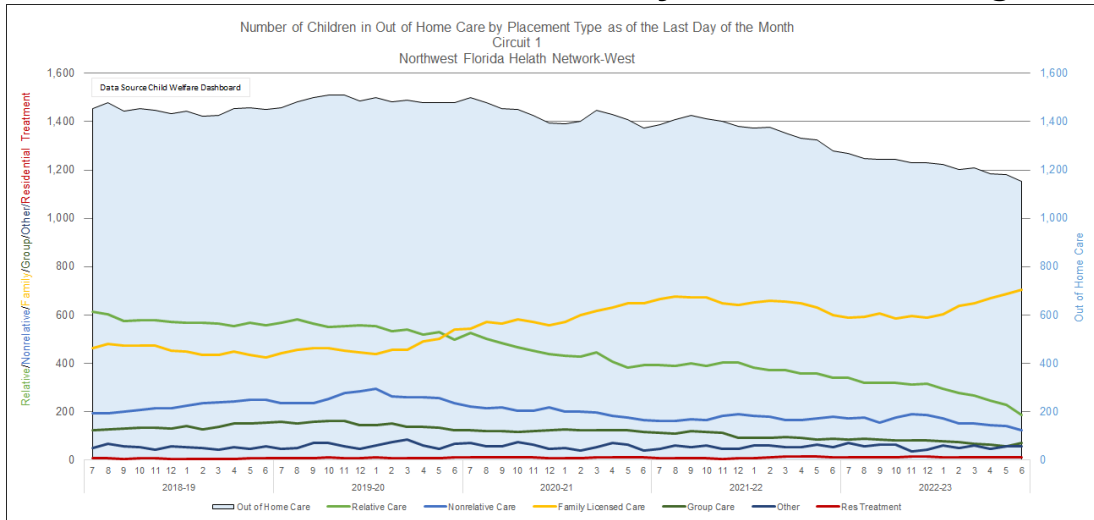
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,516,181	\$1,654,357	1,542,263	2,258,516	3,520,728
Admin Cost Rate (Exp as % of Total Allocations)	2.9%	2.9%	2.6%	3.4%	4.2%
Core Services Expenditures					
Dependency Case Management	\$16,635,154	\$18,376,315	\$18,124,539	\$20,878,901	\$25,526,103
Adoption Services Promotion & Support	\$2,745,293	\$2,399,710	\$2,068,483	\$2,188,903	\$4,028,218
Prevention/Family Support/Family Preservation	\$3,487,329	\$4,078,697	\$3,535,418	\$3,403,718	\$2,846,687
Client Services	\$873,858	\$648,126	\$1,075,917	\$2,949,135	\$2,800,532
Training - Staff and Adoptive/Foster Parent	\$1,401,203	\$842,041	\$850,247	\$727,161	\$1,121,237
Licensed Family Foster Home (Level I Child Specific)	\$0	\$108,499	\$658,696	\$968,793	\$1,804,457
Licensed Family Foster Home (Level II-V)	\$3,504,991	\$3,665,071	\$4,225,382	\$5,068,213	\$5,495,966
Licensed Facility Based Care	\$6,191,604	\$8,110,569	\$7,783,810	\$7,847,753	\$7,109,315
Services for Victims of Sexual Exploitation	\$487,230	\$399,244	\$560,808	\$551,053	\$435,431
Safety Management Services	\$1,873,481	\$1,825,301	\$2,069,177	\$2,489,070	\$3,048,387
Other	\$0	\$0	\$0	\$0	\$184,834
Core Services Expenditures	37,200,143	40,453,574	40,952,477	\$47,072,701	\$54,401,167

Core Services Expenditures by Category



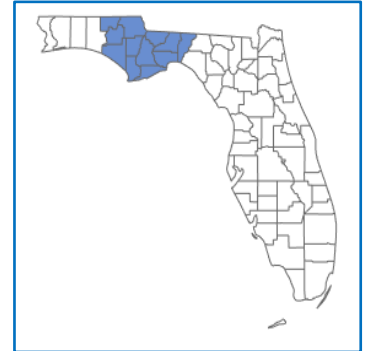
Children in Out of Home Care by Placement Setting



Northwest Florida Health Network – East

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

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

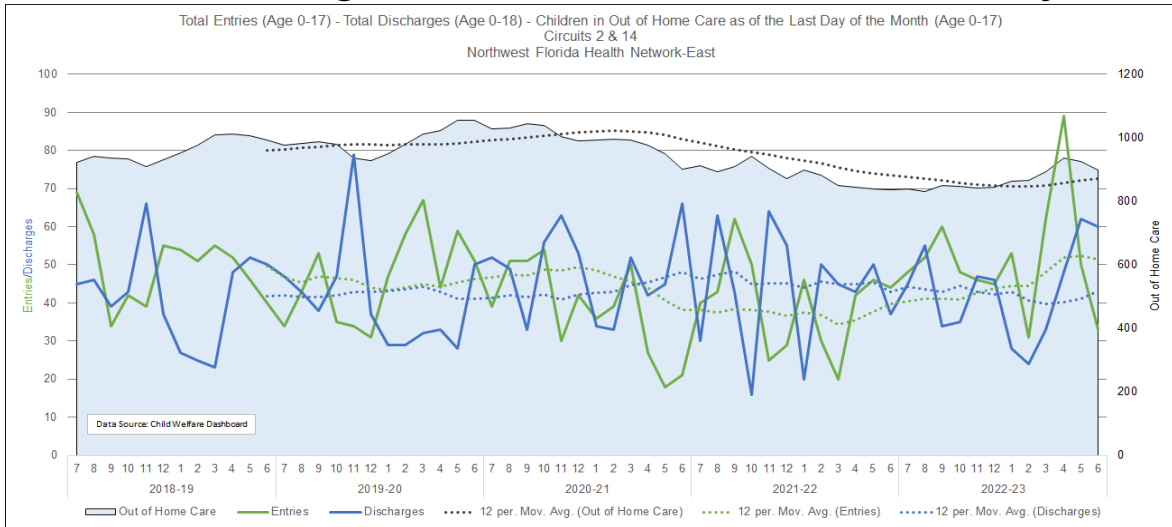


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$25,781,448	\$26,516,353	\$27,768,612	\$28,815,058	\$38,268,313	\$40,088,326
Risk Pool Funding	\$577,224	\$776,003	\$2,174,960	\$1,495,617	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,570,948	\$1,359,137	\$1,286,318	\$0	\$0
Other Amendments to Initial Allocations	\$768,939	\$424,676	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$27,127,611	\$29,287,980	\$31,302,709	\$31,596,993	\$38,268,313	\$40,088,326
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,394,979	\$1,394,979	\$1,394,979	\$1,394,979	\$1,876,578	\$1,876,578
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	\$57,320	\$243,579	\$1,025,368	\$492,789	\$0
Safety Management Services (Nonrecurring)	\$199,188	\$199,188	\$0	\$0	\$0	\$0
Total at Year End	\$29,143,013	\$31,360,702	\$33,362,502	\$34,438,575	\$41,058,915	\$42,386,139
Maintenance Adoption Subsidy (MAS)	\$9,517,167	\$10,417,535	\$11,039,375	\$11,920,177	\$12,981,975	\$13,464,736
Guardianship Assistance Payments (GAP)		\$40,101	\$90,101	\$173,887	\$420,712	\$518,361
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$49,199	\$328,831	-\$830,631	-\$151,871	\$36,980	\$0
Total Funds Available	\$38,709,379	\$42,147,169	\$43,661,347	\$46,380,768	\$54,498,582	\$56,369,236

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

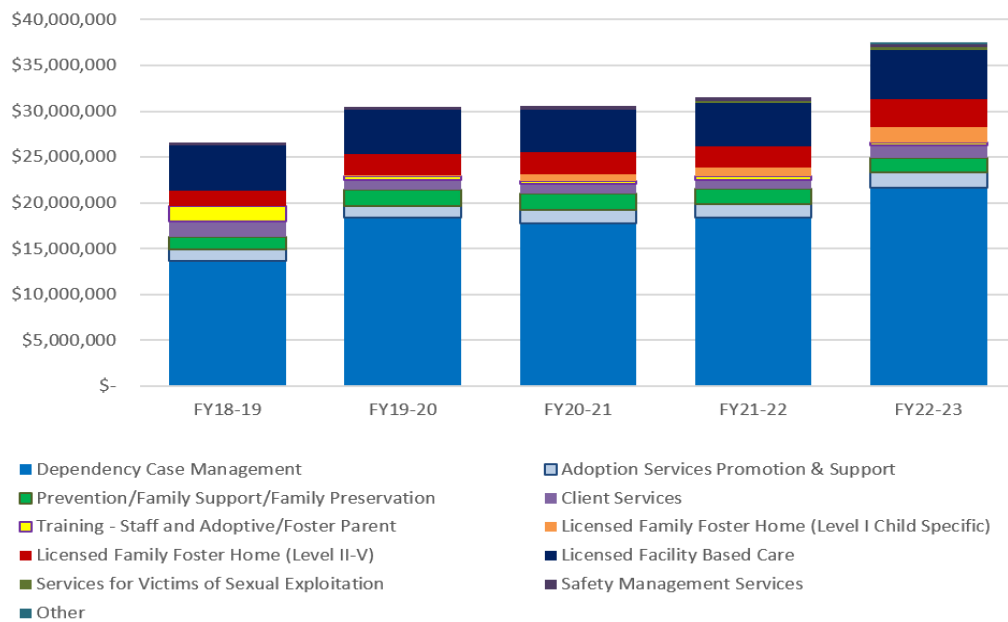
Removals, Discharges and Children in Out of Home Care by Month



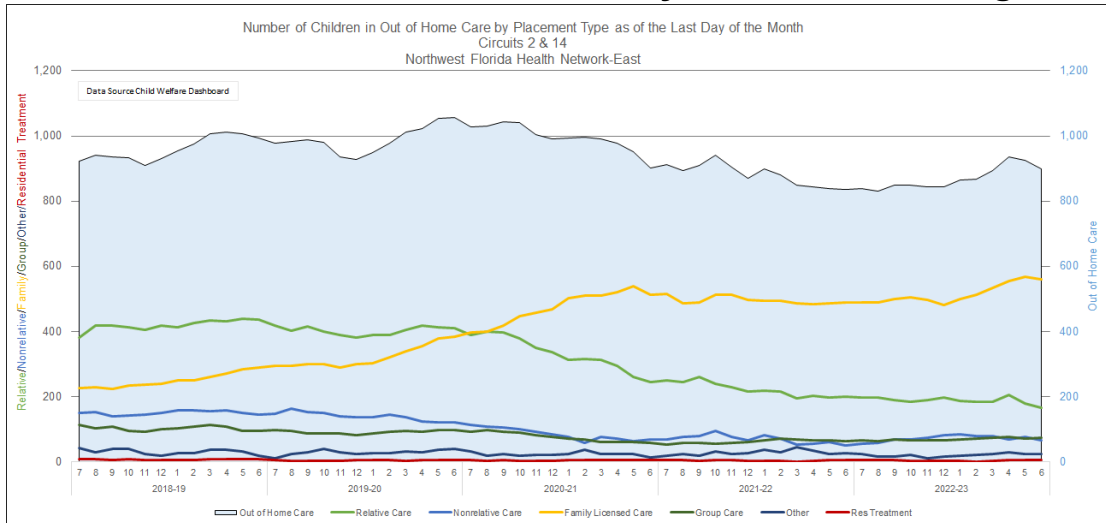
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,883,828	\$2,168,845	\$1,943,553	\$2,630,923	\$3,011,044
Admin Cost Rate (Exp as % of Total Allocations)	4.9%	5.2%	4.4%	5.7%	5.5%
Core Services Expenditures					
Dependency Case Management	13,619,821	18,440,007	17,788,456	18,386,968	21,625,978
Adoption Services Promotion & Support	1,306,315	1,238,334	1,398,792	1,447,793	1,722,709
Prevention/Family Support/Family Preservation	1,387,987	1,769,675	1,866,945	1,746,199	1,541,801
Client Services	1,673,285	993,874	999,506	933,143	1,390,251
Training - Staff and Adoptive/Foster Parent	1,648,849	430,647	347,568	429,895	356,373
Licensed Family Foster Home (Level I Child Specific)	0	123,865	689,126	939,175	1,665,011
Licensed Family Foster Home (Level II-V)	1,662,745	2,376,081	2,467,324	2,318,348	3,055,506
Licensed Facility Based Care	5,016,427	4,781,639	4,588,327	4,731,851	5,361,881
Services for Victims of Sexual Exploitation	0	7,295	5,364	165,307	295,425
Safety Management Services	303,571	345,919	414,676	396,441	340,397
Other	0	0	0	0	144,146
Core Services Expenditures	26,619,000	30,507,336	30,566,086	31,495,119	37,499,479

Core Services Expenditures by Category



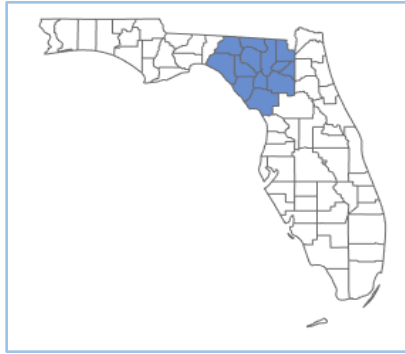
Children in Out of Home Care by Placement Setting



Partnership for Strong Families

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

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



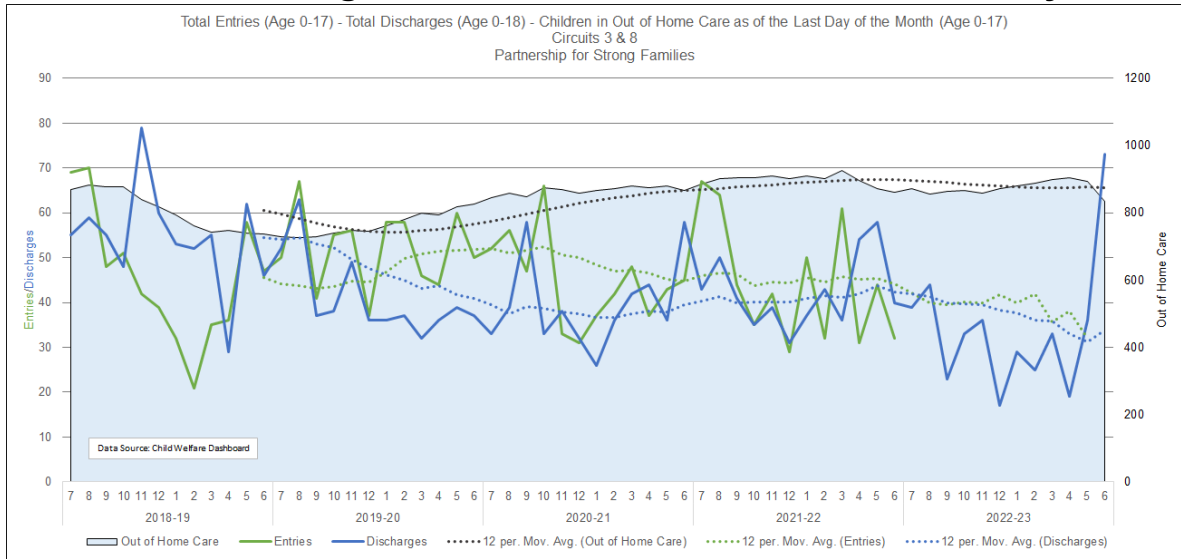
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$22,860,996	\$23,724,238	\$25,082,474	\$26,048,957	\$33,959,349	\$35,331,152
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$67,666	\$156,101	\$0	\$2,953,436
Other Amendments to Initial Allocations	\$433,746	\$206,282	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$23,294,742	\$23,930,520	\$25,150,140	\$26,205,058	\$33,959,349	\$38,284,588
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$807,825	\$807,825	\$807,825	\$807,825	\$807,825	\$806,293
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	\$703,844	\$515,055	\$0
Safety Management Services (Nonrecurring)	\$336,899	\$336,899	\$0	\$0	\$0	\$0
Total at Year End	\$24,848,025	\$25,483,803	\$26,366,524	\$28,125,286	\$35,690,788	\$39,499,440
Maintenance Adoption Subsidy (MAS)	\$11,540,133	\$12,505,363	\$13,308,331	\$13,564,643	\$14,203,886	\$14,732,086
Guardianship Assistance Payments (GAP)		\$39,100	\$90,100	\$232,273	\$435,266	\$536,293
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$384,469	\$832,249	\$1,345,394	\$762,550	-\$757,941	\$0
Total Funds Available	\$36,772,627	\$38,860,515	\$41,110,349	\$42,684,752	\$49,571,999	\$54,767,819

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits. The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

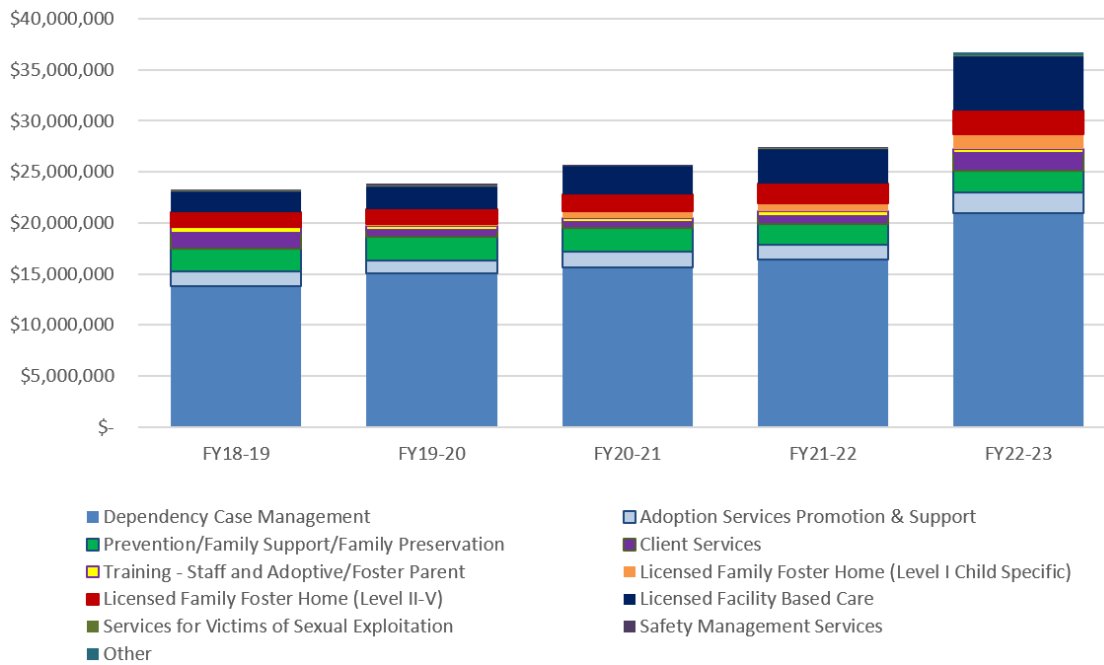
Removals, Discharges and Children in Out of Home Care by Month



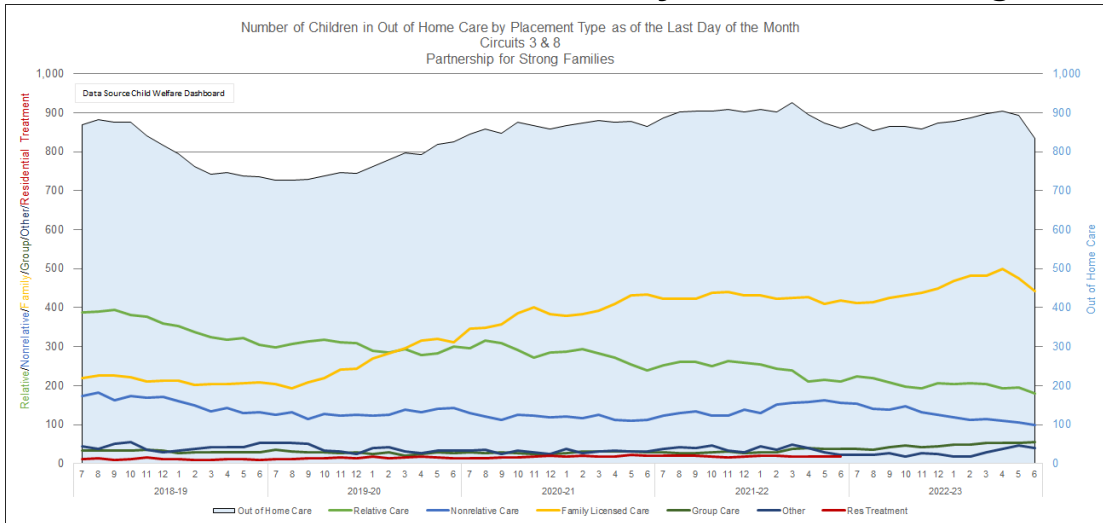
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,260,919	\$1,676,675	\$1,444,980	\$1,382,798	\$1,805,531
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	4.4%	3.6%	3.3%	3.6%
Core Services Expenditures					
Dependency Case Management	\$13,801,936	\$15,047,541	\$15,659,768	\$16,378,561	\$20,930,832
Adoption Services Promotion & Support	\$1,446,376	\$1,302,490	\$1,518,208	\$1,508,380	\$2,041,398
Prevention/Family Support/Family Preservation	\$2,270,375	\$2,298,063	\$2,290,409	\$2,009,356	\$2,116,209
Client Services	\$1,507,426	\$634,571	\$582,867	\$730,993	\$1,737,868
Training - Staff and Adoptive/Foster Parent	\$615,261	\$430,525	\$437,197	\$521,805	\$447,795
Licensed Family Foster Home (Level I Child Specific)	\$0	\$202,550	\$653,967	\$734,243	\$1,380,315
Licensed Family Foster Home (Level II-V)	\$1,452,341	\$1,445,799	\$1,684,906	\$2,002,254	\$2,373,075
Licensed Facility Based Care	\$1,995,876	\$2,251,871	\$2,737,094	\$3,378,603	\$5,283,482
Services for Victims of Sexual Exploitation	\$63,728	\$59,581	\$18,769	\$70,359	\$95,966
Safety Management Services	\$92,806	\$154,392	\$109,401	\$111,077	\$49,657
Other	\$0	\$0	\$0	\$0	\$288,905
Core Services Expenditures	23,246,126	23,827,382	25,692,587	\$27,445,630	\$36,745,503

Core Services Expenditures by Category



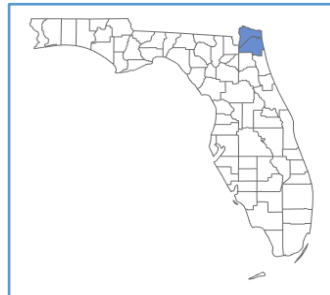
Children in Out of Home Care by Placement Setting



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 lead agency
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exceptions –	No	

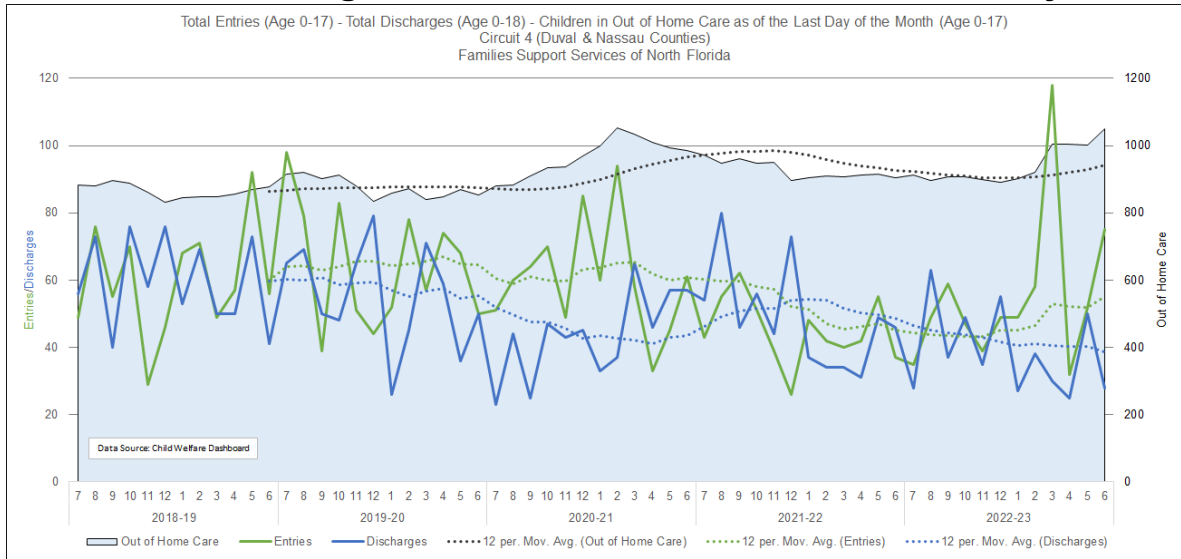


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$36,112,944	\$37,460,050	\$39,154,060	\$39,826,754	\$51,385,698	\$52,349,999
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$1,636,059	\$0	\$0
Other Amendments to Initial Allocations	\$153,409	\$148,427	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$36,266,353	\$37,608,477	\$39,154,060	\$41,462,813	\$51,385,698	\$52,349,999
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,497,230	\$1,497,230	\$1,497,230	\$1,497,230	\$2,821,774	\$2,821,774
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	\$1,850,291	\$708,173	\$0
Safety Management Services (Nonrecurring)	\$559,202	\$559,202	\$0	\$0	\$0	\$0
Total at Year End	\$38,841,613	\$40,183,737	\$41,170,118	\$45,329,162	\$55,434,473	\$55,690,601
Maintenance Adoption Subsidy (MAS)	\$18,543,624	\$20,048,050	\$20,870,387	\$22,664,871	\$22,539,106	\$23,377,268
Guardianship Assistance Payments (GAP)		\$32,020	\$32,020	\$40,417	\$57,783	\$71,195
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$229,301	\$1,219,110	\$1,793,266	\$1,074,400	\$456,749	\$0
Total Funds Available	\$57,614,538	\$61,482,917	\$63,865,791	\$69,108,850	\$78,488,111	\$79,139,064

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

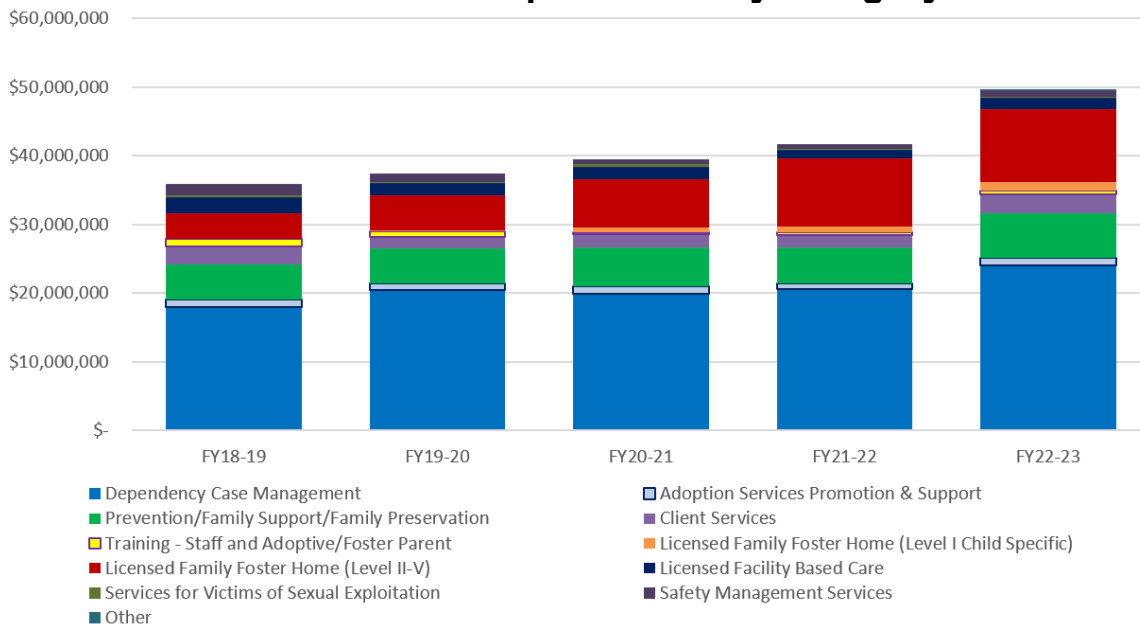
Removals, Discharges and Children in Out of Home Care by Month



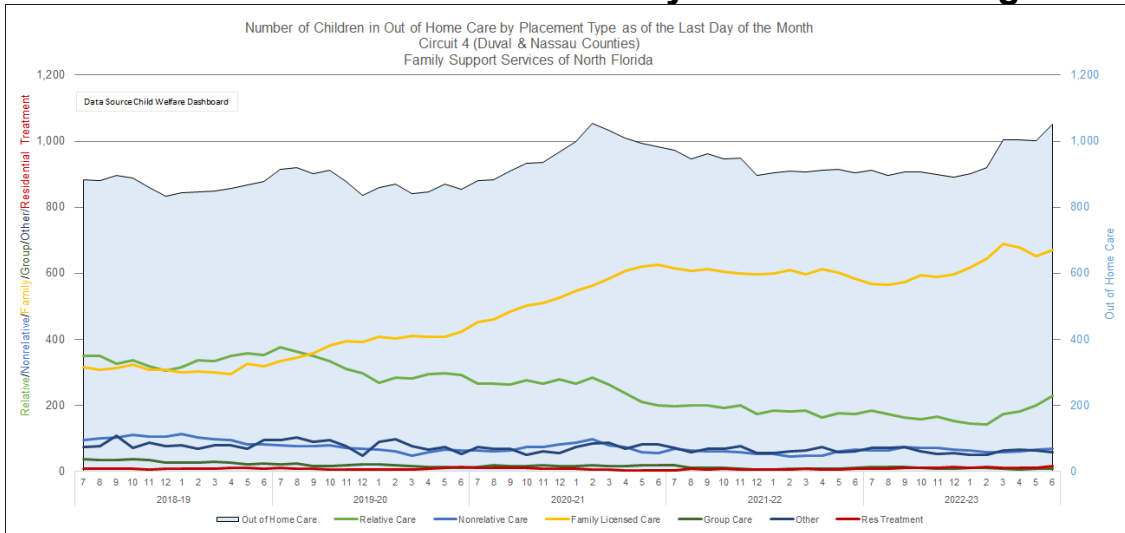
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,740,174	\$1,823,140	\$1,836,296	\$1,795,944	\$2,843,666
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	3.0%	3.0%	2.6%	3.6%
Core Services Expenditures					
Dependency Case Management	\$17,945,529	\$20,447,898	\$19,867,578	\$20,605,437	\$24,032,079
Adoption Services Promotion & Support	\$1,107,628	\$965,713	\$1,098,816	\$763,169	\$1,075,545
Prevention/Family Support/Family Preservation	\$5,073,292	\$5,092,252	\$5,641,731	\$5,342,156	\$6,494,708
Client Services	\$2,688,907	\$1,677,465	\$1,975,035	\$1,810,391	\$2,849,968
Training - Staff and Adoptive/Foster Parent	\$1,044,277	\$776,344	\$337,407	\$380,677	\$471,423
Licensed Family Foster Home (Level I Child Specific)	\$0	\$183,631	\$593,725	\$767,480	\$1,310,227
Licensed Family Foster Home (Level II-V)	\$3,800,511	\$5,160,892	\$7,052,992	\$10,024,529	\$10,554,029
Licensed Facility Based Care	\$2,358,366	\$1,697,696	\$1,825,925	\$1,130,455	\$1,635,716
Services for Victims of Sexual Exploitation	\$269,741	\$218,732	\$369,260	\$155,112	\$230,503
Safety Management Services	\$1,618,303	\$1,206,622	\$674,228	\$735,031	\$948,325
Other	\$0	\$0	\$0	\$0	\$119,605
Core Services Expenditures	35,906,553	37,427,245	39,436,696	\$41,714,438	\$49,722,129

Core Services Expenditures by Category



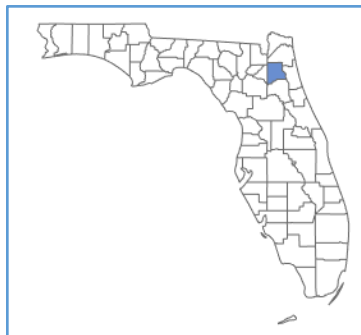
Children in Out of Home Care by Placement Setting



Kids First of Florida

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

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	

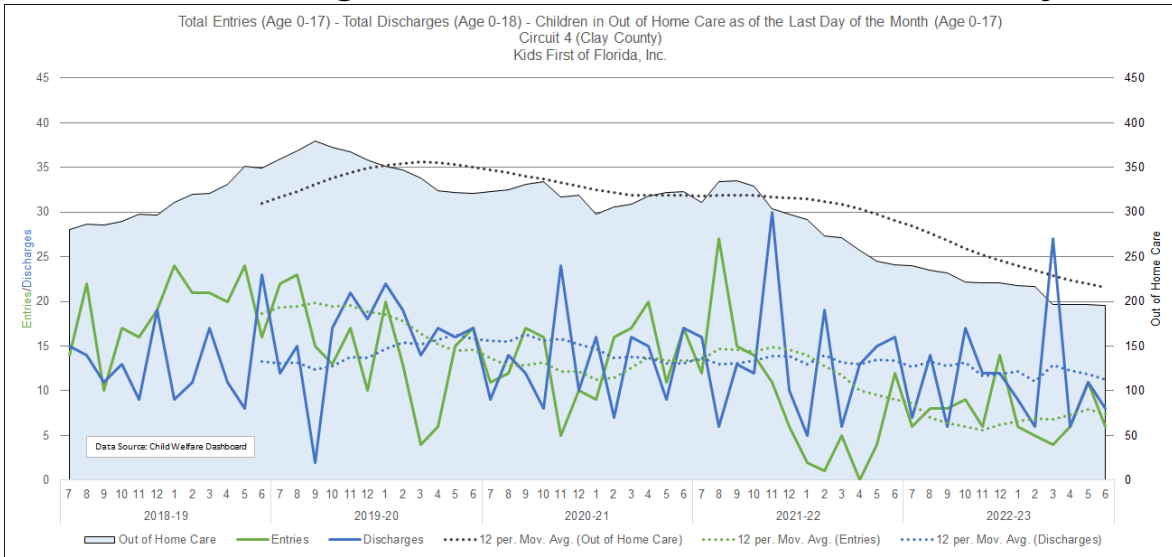


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$6,667,274	\$6,985,443	\$7,880,724	\$8,777,258	\$13,187,941	\$13,300,742
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	\$13,278	\$5,429	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$6,680,552	\$6,990,872	\$7,880,724	\$8,777,258	\$13,187,941	\$13,300,742
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$339,856	\$434,677	\$434,677	\$434,677	\$841,187	\$841,187
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	\$320,237	\$267,825	\$0
Safety Management Services (Nonrecurring)	\$125,907	\$125,907	\$0	\$0	\$0	\$0
Total at Year End	\$7,241,366	\$7,646,507	\$8,410,452	\$9,627,223	\$14,392,004	\$14,236,980
Maintenance Adoption Subsidy (MAS)	\$2,309,750	\$2,677,383	\$2,982,926	\$3,316,748	\$3,519,992	\$3,650,890
Guardianship Assistance Payments (GAP)		\$13,990	\$13,990	\$23,311	\$83,419	\$101,997
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,322,249	\$1,581,693	\$564,149	\$1,483,703	\$2,737,904	\$0
Total Funds Available	\$11,873,365	\$11,919,573	\$11,971,517	\$14,450,985	\$20,733,319	\$17,989,867

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

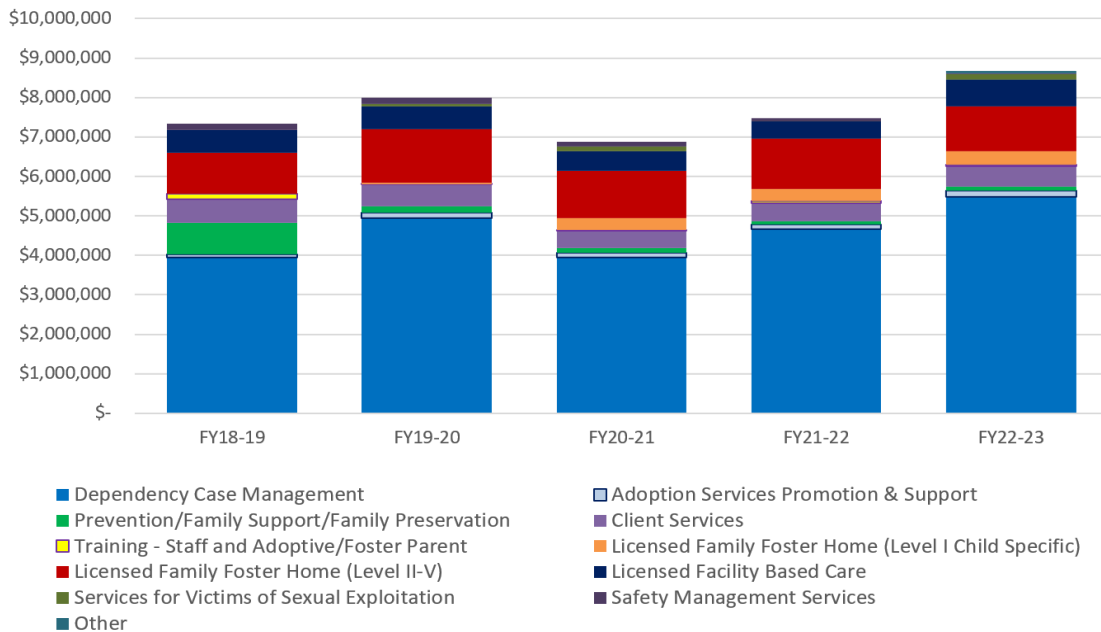
Removals, Discharges and Children in Out of Home Care by Month



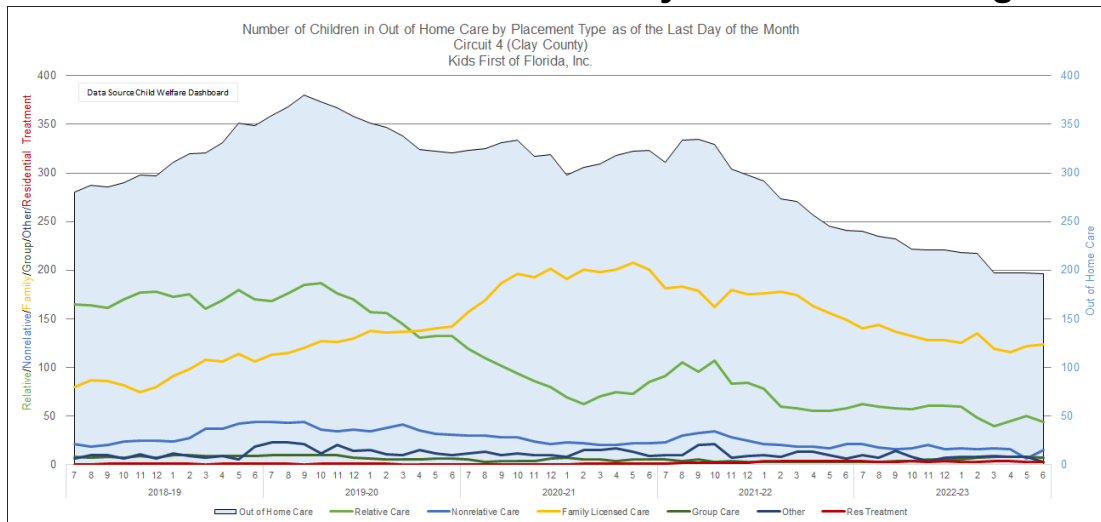
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$523,183	\$545,362	\$505,125	\$529,080	\$721,846
Admin Cost Rate (Exp as % of Total Allocations)	5.5%	5.3%	4.4%	4.1%	4.0%
Core Services Expenditures					
Dependency Case Management	\$3,945,674	\$4,944,258	\$3,952,228	\$4,667,623	\$5,487,812
Adoption Services Promotion & Support	\$81,529	\$132,155	\$106,727	\$120,220	\$158,781
Prevention/Family Support/Family Preservation	\$797,464	\$175,840	\$123,356	\$80,299	\$94,368
Client Services	\$608,422	\$540,710	\$440,539	\$464,020	\$528,452
Training - Staff and Adoptive/Foster Parent	\$129,650	\$19,017	\$30,439	\$57,568	\$26,527
Licensed Family Foster Home (Level I Child Specific)	\$0	\$29,460	\$299,697	\$298,994	\$338,161
Licensed Family Foster Home (Level II-V)	\$1,040,570	\$1,363,357	\$1,188,887	\$1,275,286	\$1,141,075
Licensed Facility Based Care	\$581,534	\$571,486	\$498,954	\$427,433	\$687,344
Services for Victims of Sexual Exploitation	\$0	\$69,900	\$109,475	\$7,497	\$124,313
Safety Management Services	\$143,841	\$151,904	\$126,410	\$69,614	\$37,308
Other	\$0	\$0	\$0	\$0	\$48,561
Core Services Expenditures	7,328,683	7,998,088	6,876,712	\$7,468,555	\$8,672,701

Core Services Expenditures by Category

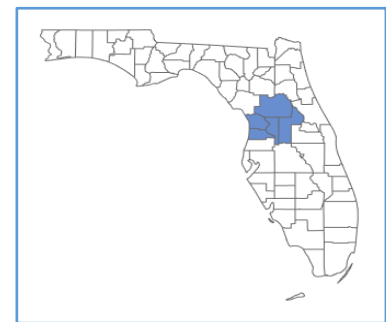


Children in Out of Home Care by Placement Setting



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	

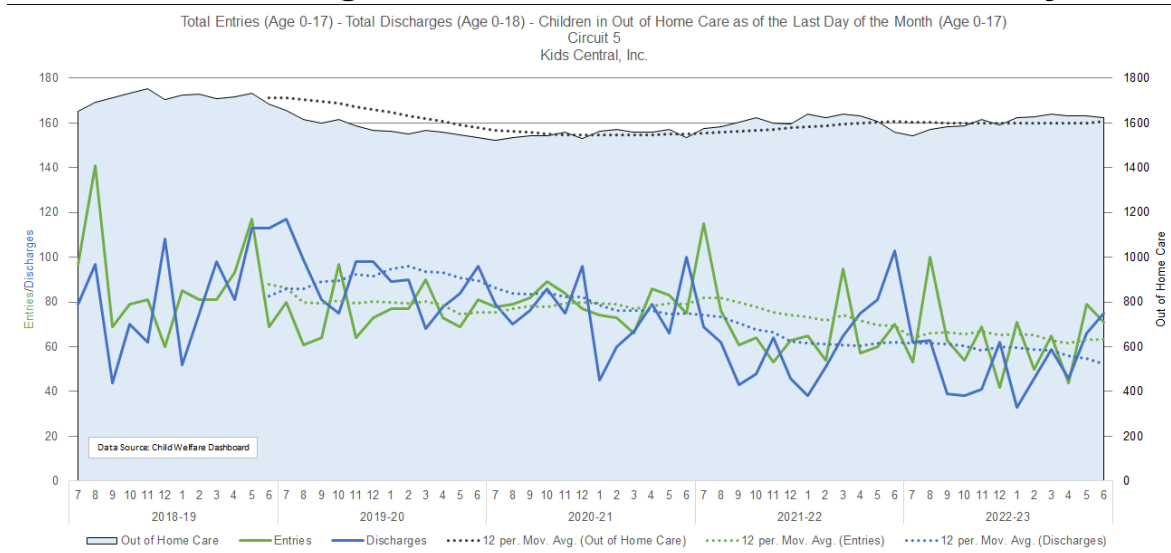


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$38,939,428	\$40,517,624	\$42,996,047	\$44,184,991	\$58,715,480	\$60,297,583
Risk Pool Funding	\$1,965,000	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$400,342	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$118,318	\$138,116	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$41,022,746	\$41,056,082	\$42,996,047	\$44,184,991	\$58,715,480	\$60,297,583
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,394,708	\$1,421,748	\$1,421,748	\$1,421,748	\$1,746,122	\$1,495,789
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	\$1,286,259	\$1,107,686	\$0
Safety Management Services (Nonrecurring)	\$565,596	\$565,596	\$0	\$0	\$0	\$0
Total at Year End	\$43,388,080	\$43,448,456	\$44,822,825	\$47,298,028	\$61,974,318	\$62,198,402
Maintenance Adoption Subsidy (MAS)	\$9,482,810	\$10,528,711	\$11,839,097	\$12,887,503	\$13,227,668	\$13,719,565
Guardianship Assistance Payments (GAP)		\$69,907	\$99,907	\$248,098	\$420,729	\$518,382
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$286,339	-\$125,951	\$154,438	\$2,381,661	\$2,087,488	\$0
Total Funds Available	\$52,584,551	\$53,921,123	\$56,916,267	\$62,815,290	\$77,710,203	\$76,436,349

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

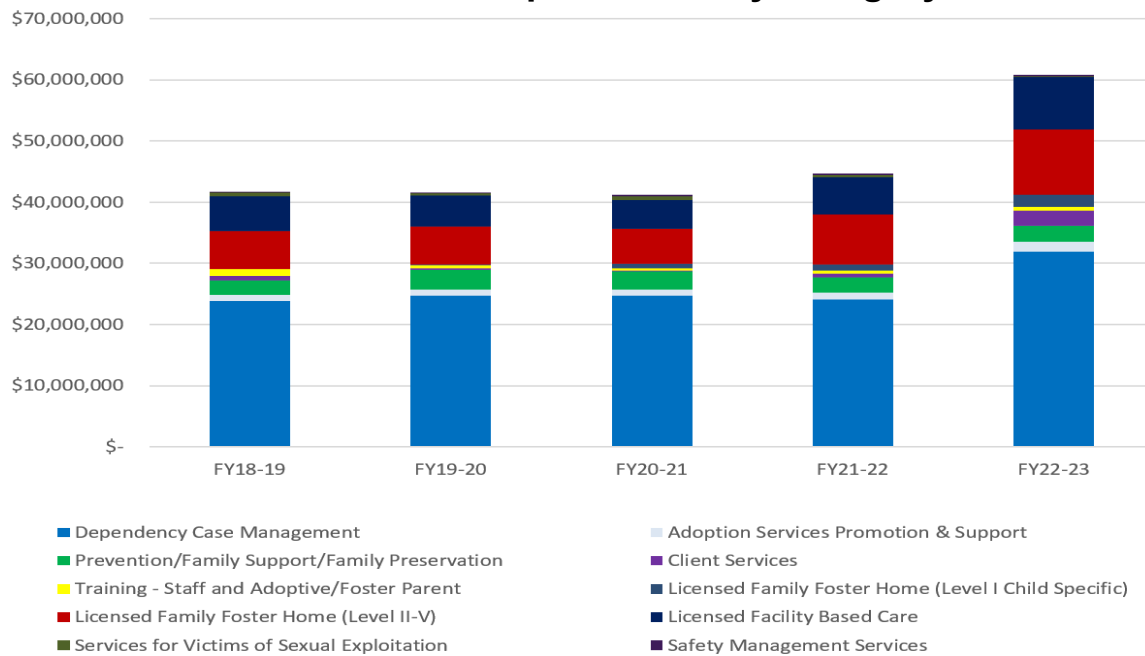
Removals, Discharges and Children in Out of Home Care by Month



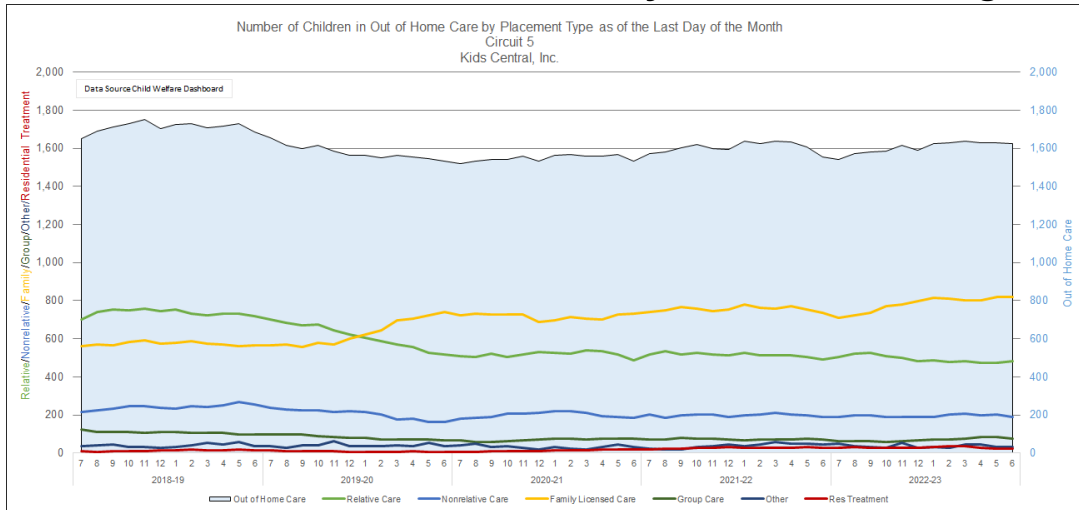
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,867,071	\$1,794,698	\$2,052,075	\$1,947,938	\$2,650,041
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.3%	3.6%	3.2%	3.5%
Core Services Expenditures					
Dependency Case Management	\$23,807,250	\$24,693,115	\$24,732,348	\$24,144,821	\$31,918,248
Adoption Services Promotion & Support	\$979,594	\$1,056,518	\$998,469	\$1,103,243	\$1,547,591
Prevention/Family Support/Family Preservation	\$2,348,980	\$3,156,392	\$2,915,492	\$2,413,626	\$2,598,554
Client Services	\$838,062	\$209,282	\$141,010	\$681,169	\$2,512,312
Training - Staff and Adoptive/Foster Parent	\$1,087,328	\$501,073	\$409,165	\$441,853	\$700,427
Licensed Family Foster Home (Level I Child Specific)	\$0	\$197,447	\$708,870	\$960,379	\$1,892,158
Licensed Family Foster Home (Level II-V)	\$6,193,725	\$6,150,613	\$5,775,991	\$8,212,259	\$10,754,232
Licensed Facility Based Care	\$5,721,787	\$5,104,686	\$4,632,281	\$6,147,262	\$8,568,372
Services for Victims of Sexual Exploitation	\$564,862	\$342,780	\$591,833	\$340,325	\$47,869
Safety Management Services	\$175,347	\$189,911	\$248,463	\$211,547	\$328,595
Other	\$0	\$0	\$0	\$0	\$33,145
Core Services Expenditures	41,716,935	41,601,818	41,153,923	\$44,656,484	\$60,901,503

Core Services Expenditures by Category



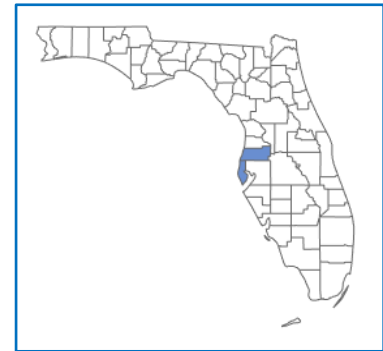
Children in Out of Home Care by Placement Setting



FSS Suncoast

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

Counties	Pasco, Pinellas	Case Management
Judicial Circuit	6	Directions for Living (ending 11/1/19), Youth & Family Alternatives, Lutheran Services Florida, Camelot Community Care
DCF Region	Suncoast	
Protective Investigations Entity	Sheriffs	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	No	

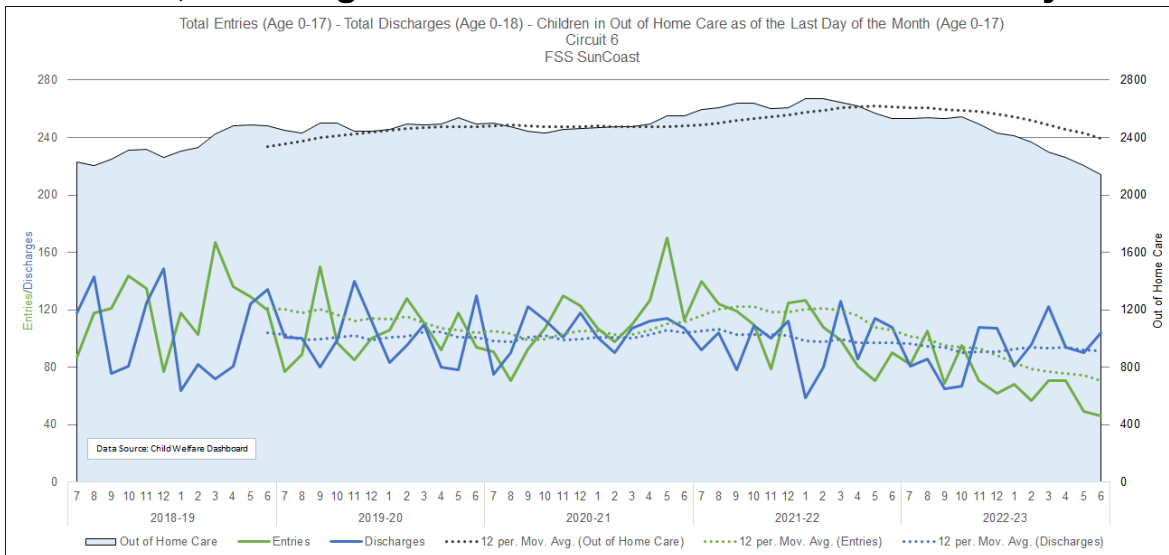


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$45,888,895	\$47,882,028	\$53,306,454	\$60,692,243	\$85,799,615	\$91,525,977
Risk Pool Funding	\$4,970,419	\$3,887,237	\$5,000,000	\$6,724,321	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$2,263,802	\$7,279,784	\$5,749,108	\$7,309,243	\$0	\$0
Other Amendments to Initial Allocations	\$657,605	\$208,536	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$53,780,721	\$59,257,585	\$64,055,562	\$74,725,807	\$85,799,615	\$91,525,977
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$2,224,750	\$2,552,253	\$2,552,253	\$2,552,253	\$3,289,714	\$3,289,714
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	\$2,487,774	\$25,627,731	\$8,170,006
Safety Management Services (Nonrecurring)	\$604,942	\$604,942	\$0	\$0	\$0	\$0
Total at Year End	\$57,257,538	\$63,061,905	\$67,254,940	\$80,412,959	\$115,364,185	\$103,632,822
Maintenance Adoption Subsidy (MAS)	\$22,196,558	\$23,114,740	\$24,341,352	\$25,380,118	\$26,908,196	\$27,838,219
Guardianship Assistance Payments (GAP)		\$89,654	\$89,654	\$332,576	\$1,113,144	\$1,371,509
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$508,998	-\$52,009	-\$650,086	-\$1,615,877	-\$2,012,727	\$0
Total Funds Available	\$78,945,098	\$86,214,290	\$91,035,860	\$104,509,776	\$141,372,798	\$132,842,550

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

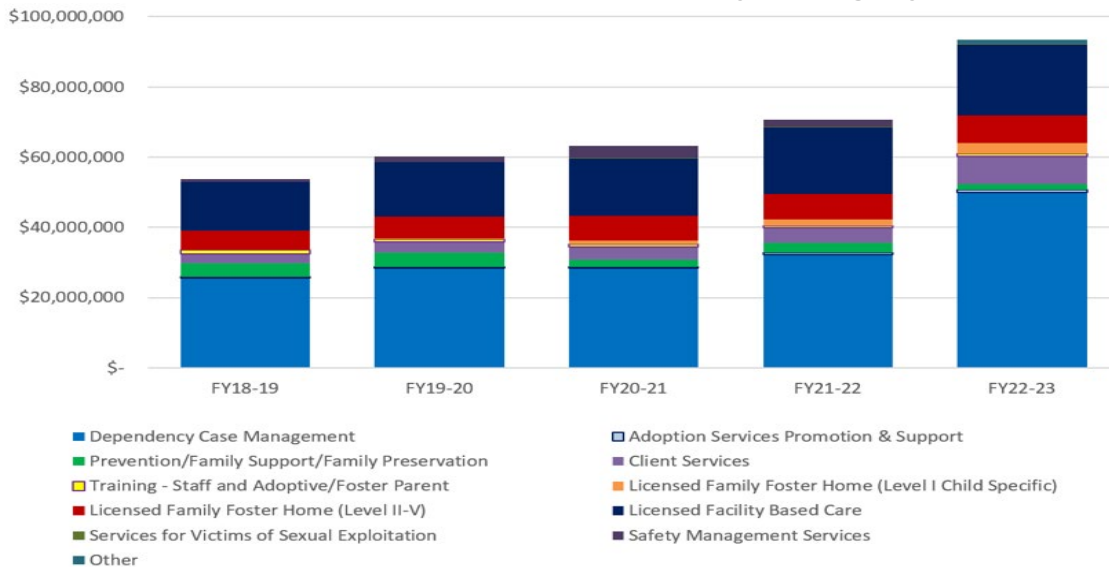
Removals, Discharges and Children in Out of Home Care by Month



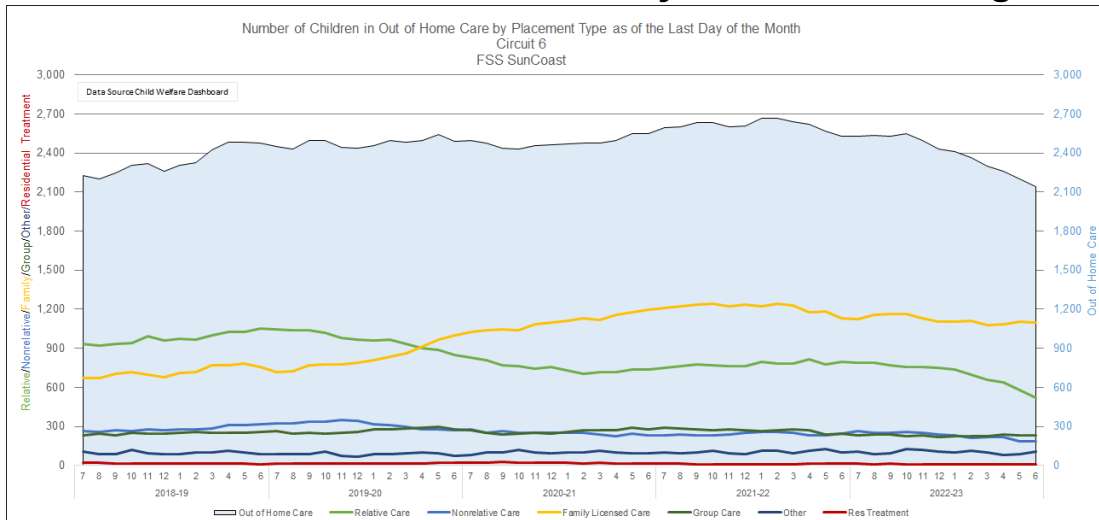
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$2,527,940	\$3,475,315	\$3,710,195	\$3,002,167	\$2,371,626
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	4.0%	4.0%	2.8%	1.7%
Core Services Expenditures					
Dependency Case Management	\$25,569,425	\$28,385,526	\$28,396,015	\$32,241,835	\$49,892,503
Adoption Services Promotion & Support	\$284,237	\$373,752	\$354,564	\$520,212	\$806,120
Prevention/Family Support/Family Preservation	\$4,014,869	\$3,999,154	\$1,996,484	\$2,766,948	\$1,681,013
Client Services	\$2,511,902	\$3,032,554	\$3,688,078	\$4,300,842	\$7,813,795
Training - Staff and Adoptive/Foster Parent	\$1,239,314	\$804,712	\$694,340	\$718,627	\$840,830
Licensed Family Foster Home (Level I Child Specific)	\$0	\$184,817	\$1,054,189	\$1,631,980	\$2,897,892
Licensed Family Foster Home (Level II-V)	\$5,384,032	\$6,234,299	\$7,095,172	\$7,410,967	\$8,044,696
Licensed Facility Based Care	\$13,946,466	\$15,602,765	\$16,378,679	\$18,906,147	\$20,112,144
Services for Victims of Sexual Exploitation	\$21,641	\$29,352	\$138,144	\$172,501	\$156,138
Safety Management Services	\$754,083	\$1,504,201	\$3,517,159	\$2,009,543	-\$1,086
Other	\$0	\$0	\$0	\$0	\$1,114,132
Core Services Expenditures	53,725,969	60,151,132	63,312,824	\$70,679,602	\$93,358,177

Core Services Expenditures by Category



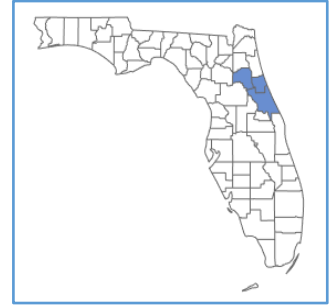
Children in Out of Home Care by Placement Setting



Community Partnership for Children

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

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

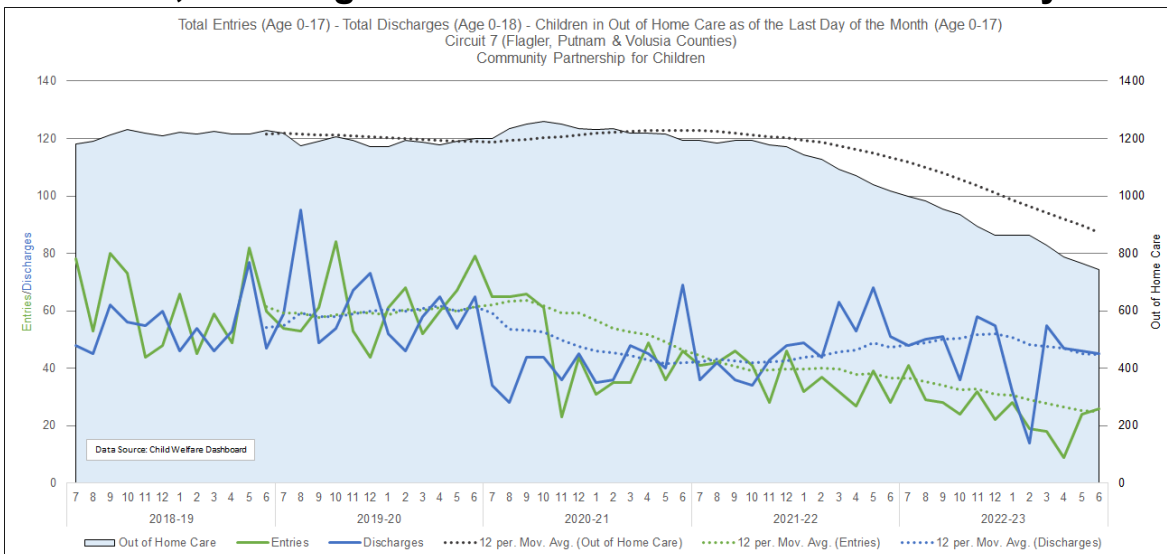


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$25,709,322	\$26,763,321	\$29,127,892	\$30,423,856	\$46,074,114	\$46,392,440
Risk Pool Funding	\$509,548	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$65,998	\$38,599	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$26,284,868	\$26,801,920	\$29,127,892	\$30,423,856	\$46,074,114	\$46,392,440
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,340,462	\$1,397,951	\$1,397,951	\$1,397,951	\$1,941,057	\$1,941,057
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	\$1,076,484	\$669,512	\$0
Safety Management Services (Nonrecurring)	\$559,694	\$559,694	\$0	\$0	\$0	\$0
Total at Year End	\$28,484,723	\$29,059,264	\$30,825,542	\$33,197,990	\$48,984,382	\$48,633,196
Maintenance Adoption Subsidy (MAS)	\$10,563,293	\$11,759,503	\$12,351,351	\$12,831,157	\$13,976,459	\$14,496,202
Guardianship Assistance Payments (GAP)		\$49,140	\$124,140	\$159,594	\$539,557	\$664,790
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$3,611	\$134,282	\$1,947,775	\$3,475,720	\$4,828,325	\$0
Total Funds Available	\$39,044,405	\$41,002,189	\$45,248,808	\$49,664,461	\$68,328,723	\$63,794,188

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

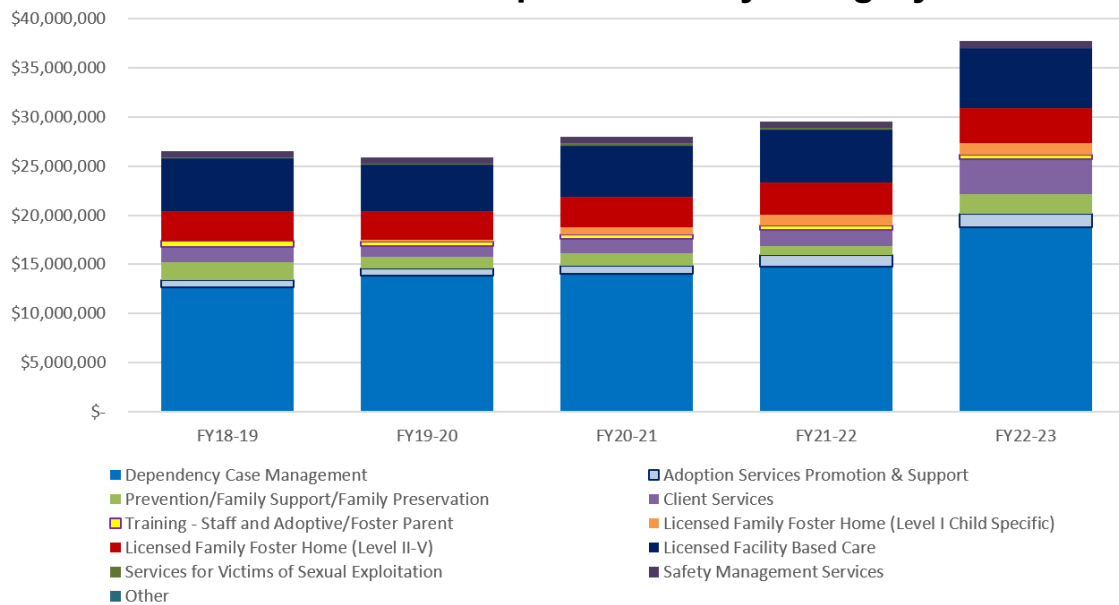
Removals, Discharges and Children in Out of Home Care by Month



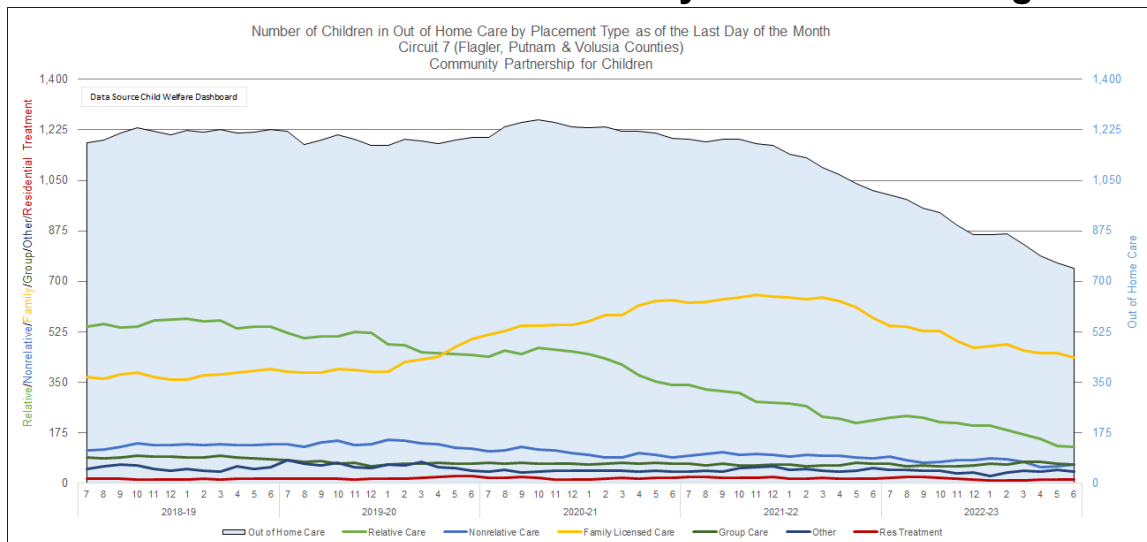
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$934,495	\$1,014,344	\$1,064,900	\$1,129,350	\$1,626,566
Admin Cost Rate (Exp as % of Total Allocations)	2.4%	2.5%	2.5%	2.4%	2.6%
Core Services Expenditures					
Dependency Case Management	\$12,699,559	\$13,814,697	\$14,039,464	\$14,741,268	\$18,768,713
Adoption Services Promotion & Support	\$719,785	\$753,523	\$831,414	\$1,177,257	\$1,347,149
Prevention/Family Support/Family Preservation	\$1,843,767	\$1,211,744	\$1,215,917	\$958,358	\$2,011,249
Client Services	\$1,538,898	\$1,066,142	\$1,496,221	\$1,635,553	\$3,533,983
Training - Staff and Adoptive/Foster Parent	\$599,145	\$445,209	\$419,270	\$438,143	\$478,418
Licensed Family Foster Home (Level I Child Specific)	\$0	\$182,048	\$760,564	\$1,079,650	\$1,162,944
Licensed Family Foster Home (Level II-V)	\$3,004,782	\$2,932,187	\$3,063,300	\$3,308,096	\$3,603,441
Licensed Facility Based Care	\$5,341,154	\$4,772,874	\$5,262,553	\$5,366,395	\$6,044,267
Services for Victims of Sexual Exploitation	\$100,259	\$49,620	\$227,365	\$201,150	\$16,900
Safety Management Services	\$636,793	\$651,753	\$677,420	\$657,637	\$749,256
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	26,484,142	25,879,797	27,993,487	29,563,507	37,716,320

Core Services Expenditures by Category



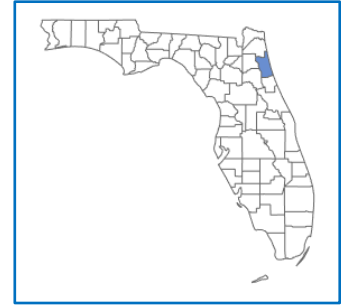
Children in Out of Home Care by Placement Setting



St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

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

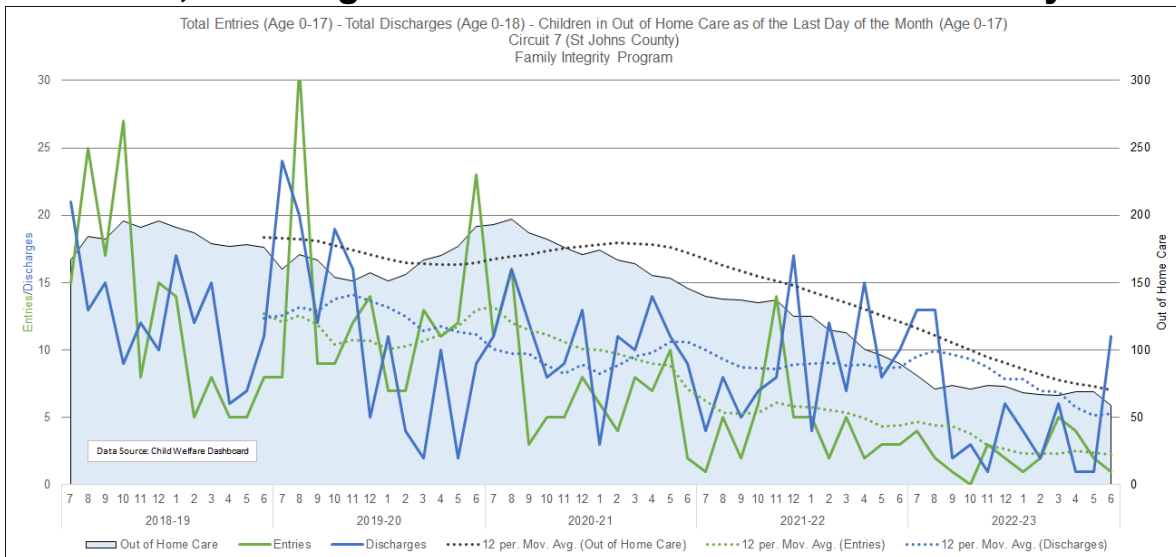


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$4,508,148	\$4,783,568	\$5,257,495	\$6,117,734	\$7,887,268	\$7,981,076
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	\$35,395	\$9,055	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$4,543,543	\$4,792,623	\$5,257,495	\$6,117,734	\$7,887,268	\$7,981,076
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$287,691	\$287,691	\$287,691	\$287,691	\$499,125	\$499,125
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	\$261,099	\$126,247	\$0
Safety Management Services (Nonrecurring)	\$62,462	\$62,462	\$0	\$0	\$0	\$0
Total at Year End	\$4,959,955	\$5,209,035	\$5,611,445	\$6,732,783	\$8,578,899	\$8,546,460
Maintenance Adoption Subsidy (MAS)	\$1,732,696	\$1,869,192	\$1,960,271	\$2,086,131	\$2,288,342	\$2,373,439
Guardianship Assistance Payments (GAP)		\$8,384	\$13,384	\$36,958	\$88,788	\$109,396
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$2,467	\$124,564	\$401,057	\$440,902	\$1,884,876	\$0
Total Funds Available	\$6,690,184	\$7,211,175	\$7,986,157	\$9,296,774	\$12,840,905	\$11,029,295

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

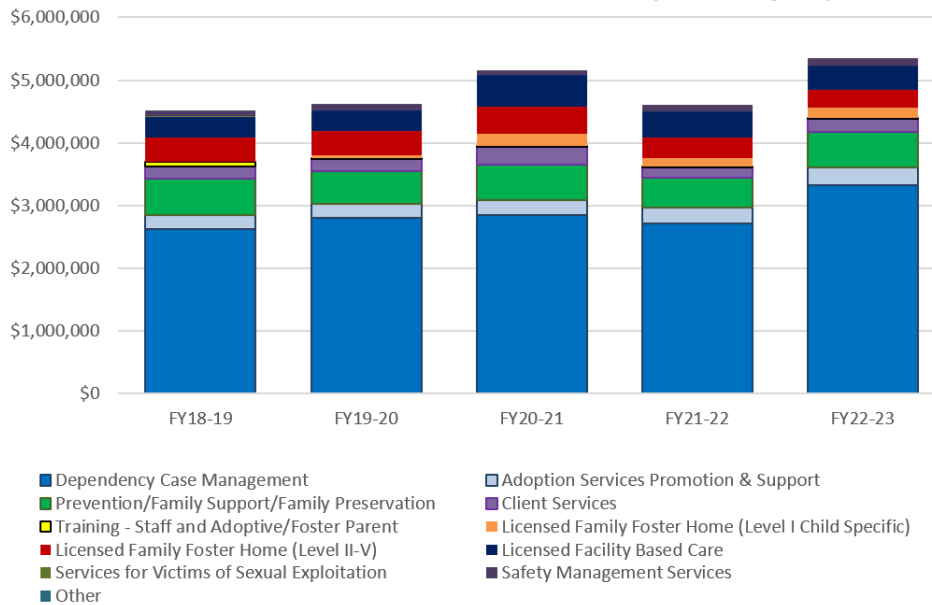
Removals, Discharges and Children in Out of Home Care by Month



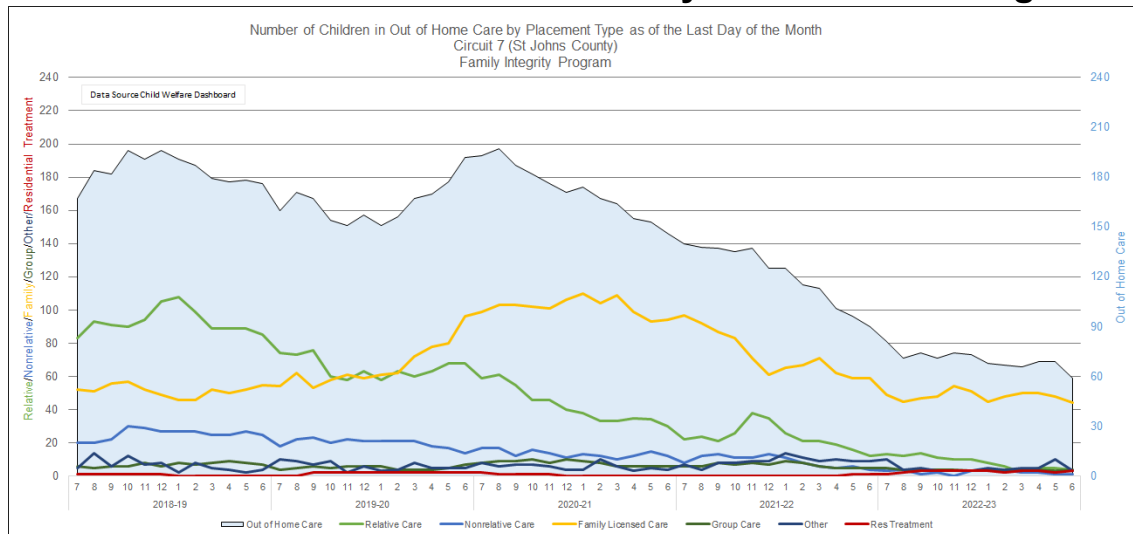
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$394,698	\$418,925	\$408,650	\$425,760	\$467,240
Admin Cost Rate (Exp as % of Total Allocations)	5.9%	5.9%	5.4%	4.8%	4.3%
Core Services Expenditures					
Dependency Case Management	\$2,622,217	\$2,806,620	\$2,840,606	\$2,709,318	\$3,326,569
Adoption Services Promotion & Support	\$223,364	\$219,179	\$239,249	\$251,738	\$281,351
Prevention/Family Support/Family Preservation	\$589,197	\$528,292	\$577,730	\$477,345	\$562,142
Client Services	\$194,579	\$184,564	\$284,132	\$163,539	\$205,179
Training - Staff and Adoptive/Foster Parent	\$74,283	\$14,750	\$15,186	\$24,934	\$26,629
Licensed Family Foster Home (Level I Child Specific)	\$0	\$43,600	\$183,585	\$127,394	\$159,327
Licensed Family Foster Home (Level II-V)	\$382,321	\$396,277	\$441,711	\$323,075	\$288,850
Licensed Facility Based Care	\$325,806	\$327,533	\$500,727	\$427,256	\$387,738
Services for Victims of Sexual Exploitation	\$12,512	\$0	\$0	\$0	\$0
Safety Management Services	\$87,253	\$94,143	\$76,969	\$100,621	\$118,860
Other	\$0	\$0	\$0	\$0	\$0
Core Services Expenditures	4,511,533	4,614,958	5,159,894	\$4,605,219	\$5,356,646

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting

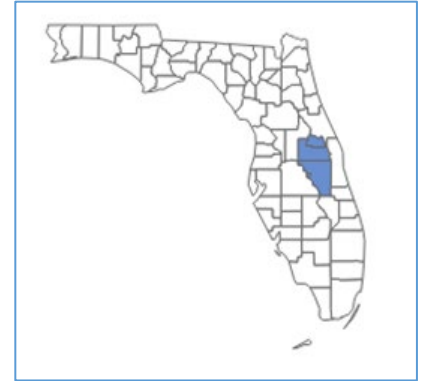


Embrace Families formally CBC of Central Florida

Lead agency in Seminole County since August 1, 2004

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

Counties	Orange, Osceola, Seminole	Case Management
Judicial Circuit	9 and part of 18	Gulf Coast Jewish Family & Community Services, One Hope United, Children's Home Society, and Devereux Foundation
DCF Region	Central	
Protective Investigations Entity	DCF in Orange & Osceola, Sheriff in Seminole	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



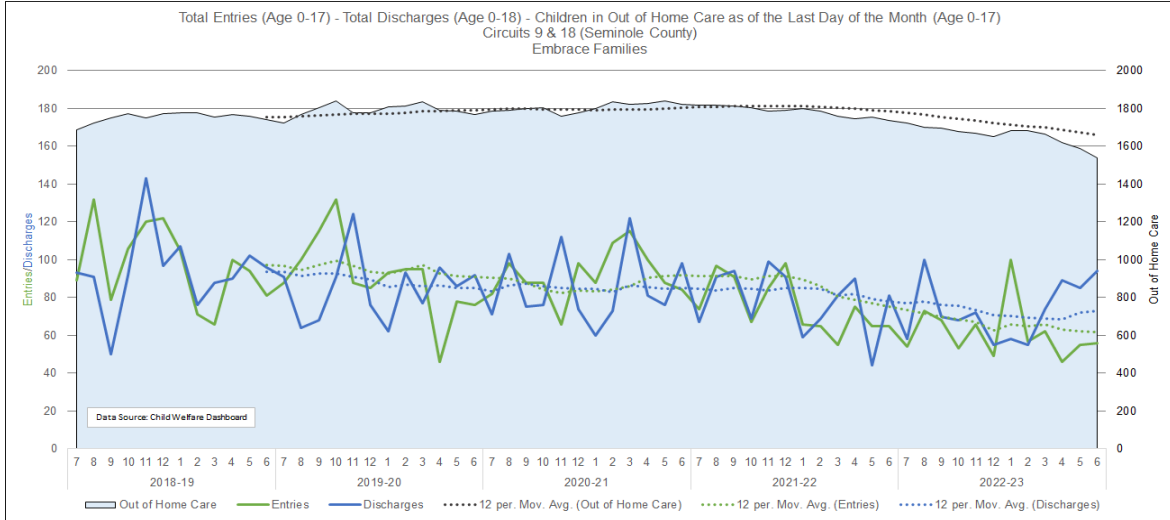
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$55,555,184	\$57,178,398	\$58,909,304	\$60,218,306	\$64,998,245	\$67,324,023
Risk Pool Funding	\$0	\$0	\$0	\$0	\$3,054,312	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$2,354,282	\$6,331,222	\$913,525	\$0	\$6,536,160
Other Amendments to Initial Allocations	\$4,767	\$37,262	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$55,559,951	\$59,569,942	\$65,240,526	\$61,131,831	\$68,052,557	\$73,860,183
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$2,478,073	\$2,491,226	\$2,491,226	\$2,491,226	\$4,241,457	\$4,241,457
Children's Mental Health Services (Cat 100800/100806)	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916	\$0
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$2,461,566	\$1,388,725	\$0
Safety Management Services (Nonrecurring)	\$603,466	\$603,466	\$0	\$0	\$0	\$0
Total at Year End	\$59,347,406	\$63,370,550	\$68,437,668	\$66,790,539	\$74,388,655	\$78,101,640
Maintenance Adoption Subsidy (MAS)	\$12,826,056	\$13,912,798	\$14,817,490	\$15,502,161	\$16,493,320	\$17,106,657
Guardianship Assistance Payments (GAP)		\$80,535	\$180,535	\$608,691	\$995,517	\$1,226,581
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$320,512	\$984,857	-\$2,083,655	-\$1,886,397	-\$2,660,573	\$0
Total Funds Available	\$71,852,950	\$78,348,740	\$81,352,038	\$81,014,994	\$89,216,919	\$96,434,878

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits. The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

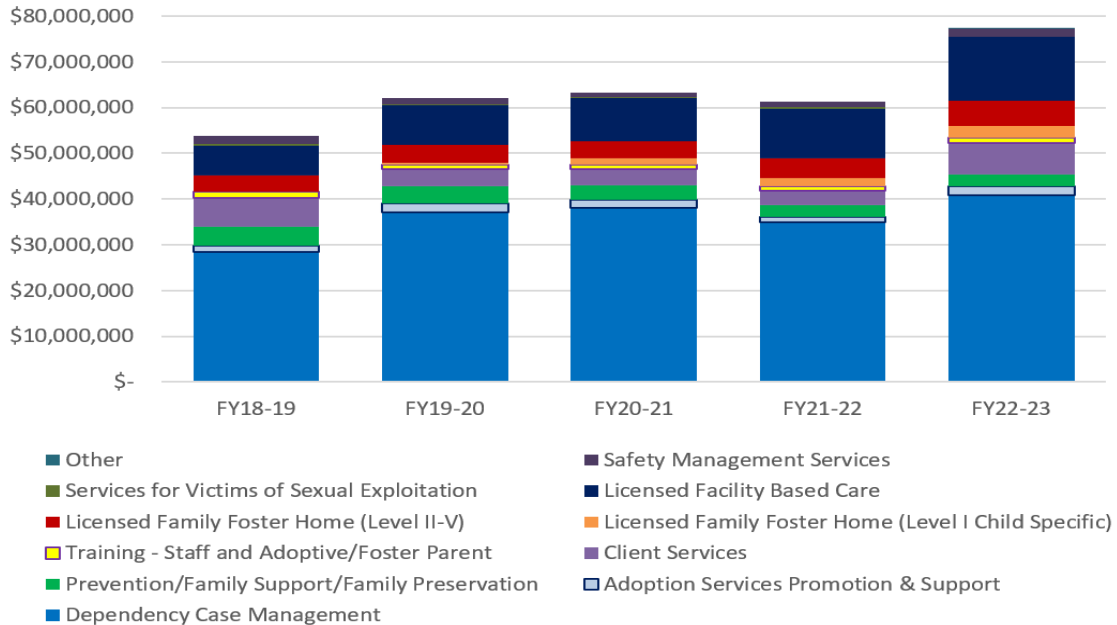
Removals, Discharges and Children in Out of Home Care by Month



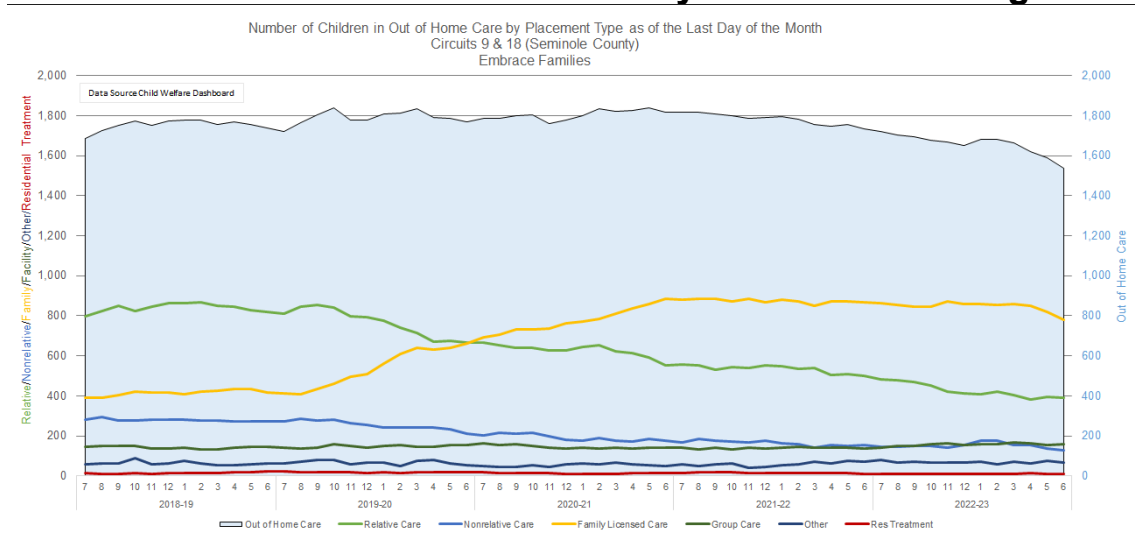
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$2,682,981	\$2,991,555	\$2,968,929	\$3,004,495	\$2,697,864
Admin Cost Rate (Exp as % of Total Allocations)	3.7%	3.9%	3.6%	3.6%	2.9%
Core Services Expenditures					
Dependency Case Management	\$28,408,344	\$37,104,482	\$37,966,361	\$35,001,991	\$40,737,507
Adoption Services Promotion & Support	\$1,368,490	\$1,943,481	\$1,886,501	\$1,180,571	\$2,005,501
Prevention/Family Support/Family Preservation	\$4,190,717	\$3,743,861	\$3,040,430	\$2,546,347	\$2,554,082
Client Services	\$6,273,202	\$3,676,719	\$3,557,985	\$3,118,362	\$6,951,230
Training - Staff and Adoptive/Foster Parent	\$1,459,119	\$1,073,507	\$1,051,500	\$1,018,155	\$1,189,182
Licensed Family Foster Home (Level I Child Specific)	\$0	\$343,094	\$1,304,402	\$1,602,811	\$2,527,141
Licensed Family Foster Home (Level II-V)	\$3,408,053	\$3,906,309	\$3,831,712	\$4,364,043	\$5,488,492
Licensed Facility Based Care	\$6,454,054	\$8,773,569	\$9,529,809	\$10,802,133	\$13,928,787
Services for Victims of Sexual Exploitation	\$530,513	\$225,391	\$159,890	\$458,381	\$66,975
Safety Management Services	\$1,702,179	\$1,274,639	\$965,967	\$1,265,663	\$1,806,146
Other	\$0	\$0	\$0	\$0	\$131,728
Core Services Expenditures	53,794,672	62,065,051	63,294,556	\$61,358,456	\$77,386,771

Core Services Expenditures by Category



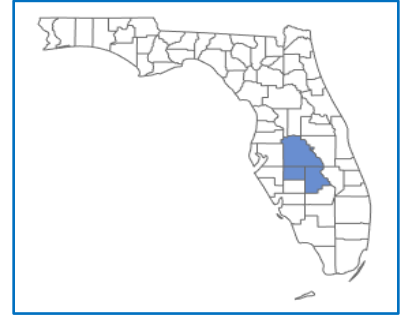
Children in Out of Home Care by Placement Setting



Heartland for Children

Lead Agency since January 1, 2004

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

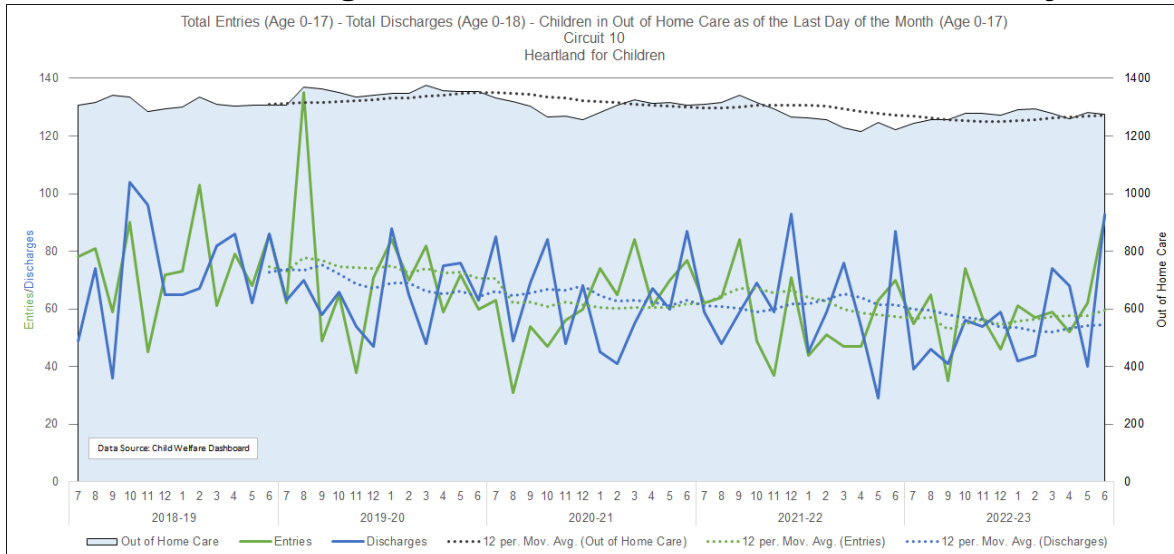


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$33,285,299	\$34,552,847	\$36,714,019	\$37,868,138	\$50,857,627	\$52,506,337
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$21,201	\$21,201	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$33,306,500	\$34,574,048	\$36,714,019	\$37,868,138	\$50,857,627	\$52,506,337
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,469,319	\$1,469,319	\$1,469,319	\$1,469,319	\$2,516,391	\$2,516,391
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	\$1,309,495	\$966,843	\$0
Safety Management Services (Nonrecurring)	\$381,163	\$381,163	\$0	\$0	\$0	\$0
Total at Year End	\$35,585,792	\$36,853,340	\$38,612,148	\$41,075,762	\$54,769,671	\$55,451,538
Maintenance Adoption Subsidy (MAS)	\$8,454,975	\$8,860,823	\$9,190,478	\$9,489,363	\$9,659,746	\$10,018,963
Guardianship Assistance Payments (GAP)		\$61,977	\$121,977	\$459,530	\$1,207,917	\$1,488,279
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,322,257	\$2,378,824	\$965,263	\$2,029,206	\$1,921,026	\$0
Total Funds Available	\$46,363,024	\$48,154,964	\$48,889,866	\$53,053,861	\$67,558,360	\$66,958,780

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

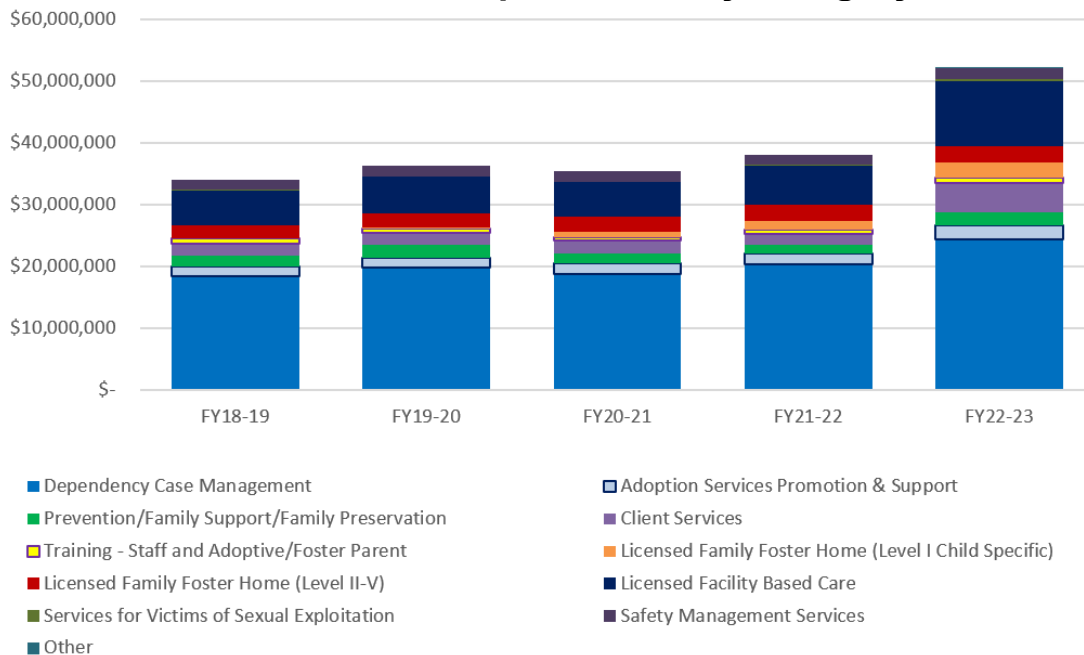
Removals, Discharges and Children in Out of Home Care by Month



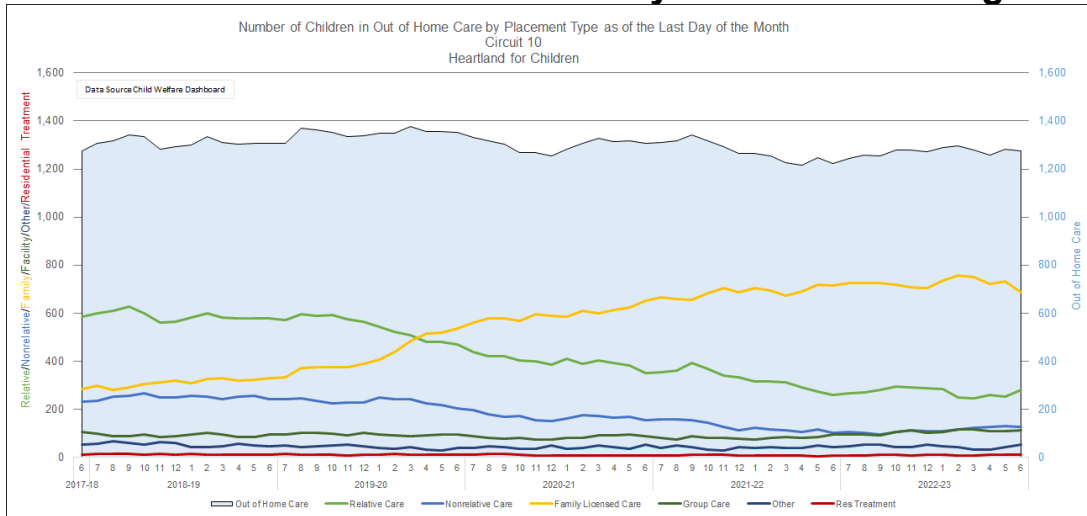
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,865,246	\$1,844,705	\$1,619,504	\$1,867,750	\$1,821,956
Admin Cost Rate (Exp as % of Total Allocations)	4.2%	4.0%	3.4%	3.7%	2.8%
Core Services Expenditures					
Dependency Case Management	\$18,405,266	\$19,809,900	\$18,690,377	\$20,278,422	\$24,356,964
Adoption Services Promotion & Support	\$1,538,742	\$1,578,385	\$1,833,887	\$1,800,062	\$2,386,884
Prevention/Family Support/Family Preservation	\$1,884,465	\$2,114,480	\$1,498,104	\$1,381,558	\$1,991,788
Client Services	\$1,934,897	\$1,992,906	\$2,109,937	\$1,836,701	\$4,786,247
Training - Staff and Adoptive/Foster Parent	\$835,825	\$566,192	\$533,052	\$619,731	\$768,859
Licensed Family Foster Home (Level I Child Specific)	\$0	\$202,074	\$977,241	\$1,408,673	\$2,569,726
Licensed Family Foster Home (Level II-V)	\$1,972,603	\$2,327,555	\$2,348,697	\$2,607,117	\$2,638,565
Licensed Facility Based Care	\$5,644,857	\$5,910,987	\$5,630,200	\$6,301,644	\$10,463,739
Services for Victims of Sexual Exploitation	\$278,596	\$54,829	\$113,137	\$214,300	\$423,976
Safety Management Services	\$1,492,861	\$1,809,515	\$1,773,694	\$1,618,272	\$1,710,701
Other	\$0	\$0	\$0	\$0	\$109,040
Core Services Expenditures	33,988,111	36,366,822	35,508,327	\$38,066,480	\$52,206,489

Core Services Expenditures by Category



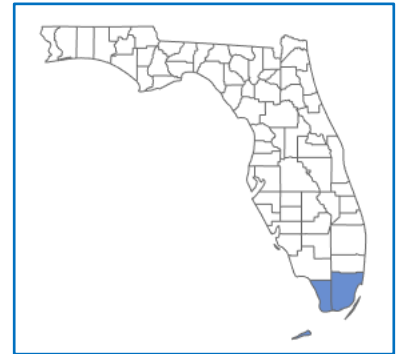
Children in Out of Home Care by Placement Setting



Citrus Health Network

Lead Agency since July 1, 2019

Counties	Miami-Dade, Monroe	Case Management 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	

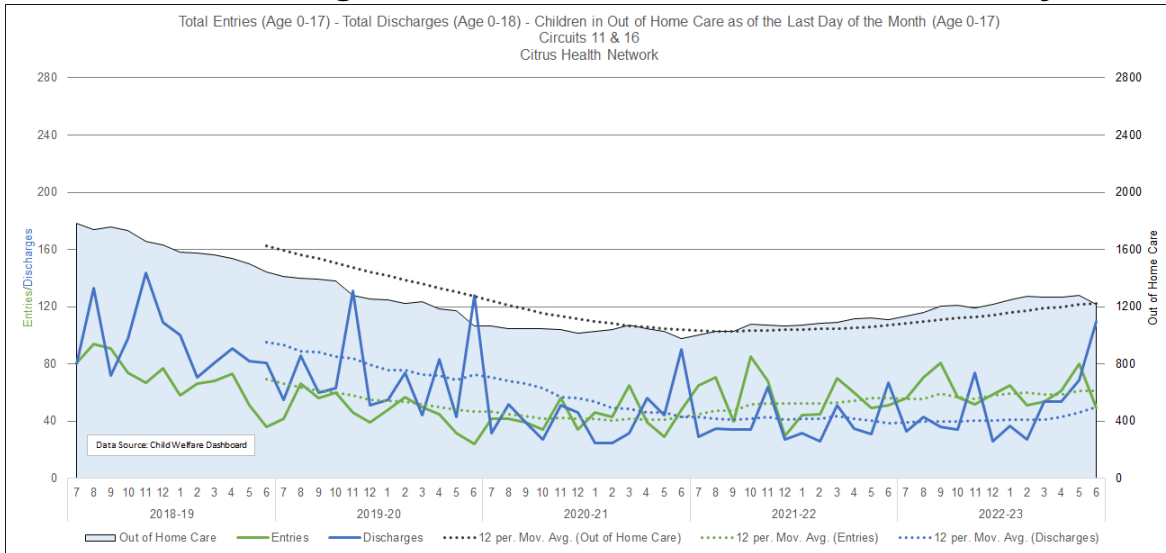


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$73,879,982	\$75,373,782	\$75,945,983	\$76,947,956	\$79,095,711	\$80,485,745
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	\$352,903	\$0	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$74,232,885	\$75,373,782	\$75,945,983	\$76,947,956	\$79,095,711	\$80,485,745
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$6,713,014	\$7,086,288	\$7,086,288	\$7,086,288	\$11,539,947	\$11,539,947
Children's Mental Health Services (Cat 100800/100806)	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$4,740,642	\$1,391,563	\$0
Safety Management Services (Nonrecurring)	\$559,694	\$559,694	\$0	\$0	\$0	\$0
Total at Year End	\$83,065,217	\$84,579,388	\$84,591,895	\$90,334,510	\$93,586,845	\$93,585,316
Maintenance Adoption Subsidy (MAS)	\$22,024,642	\$22,866,389	\$22,860,845	\$22,702,870	\$22,906,072	\$23,757,880
Guardianship Assistance Payments (GAP)		\$58,853	\$248,853	\$394,173	\$608,151	\$749,305
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,075,771	\$0	\$3,456,833	\$7,172,598	\$6,425,380	\$0
Total Funds Available	\$107,165,630	\$107,504,630	\$111,158,426	\$120,604,151	\$123,526,448	\$118,092,501

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

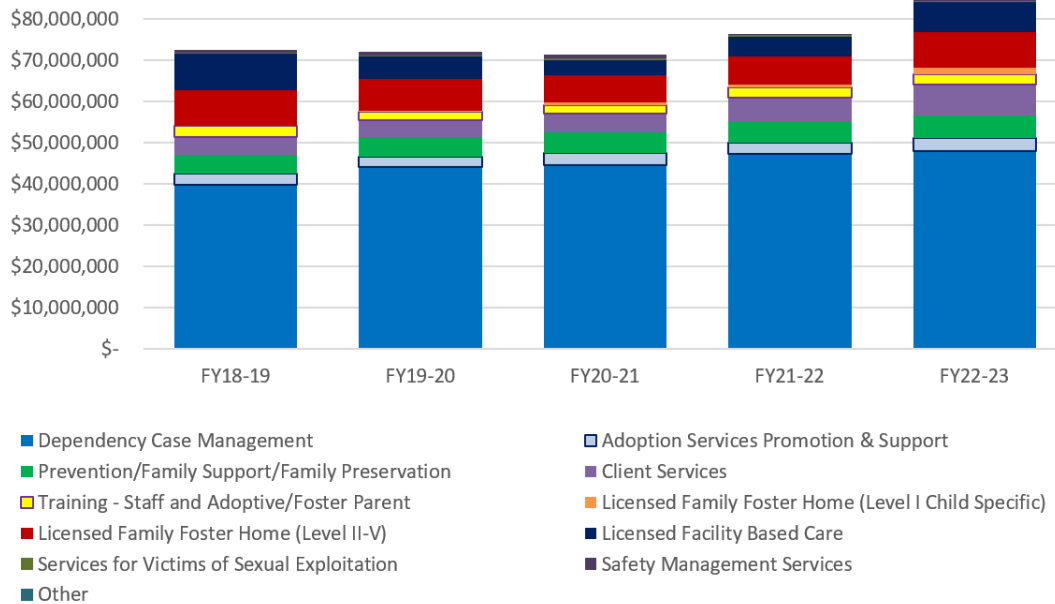
Removals, Discharges and Children in Out of Home Care by Month



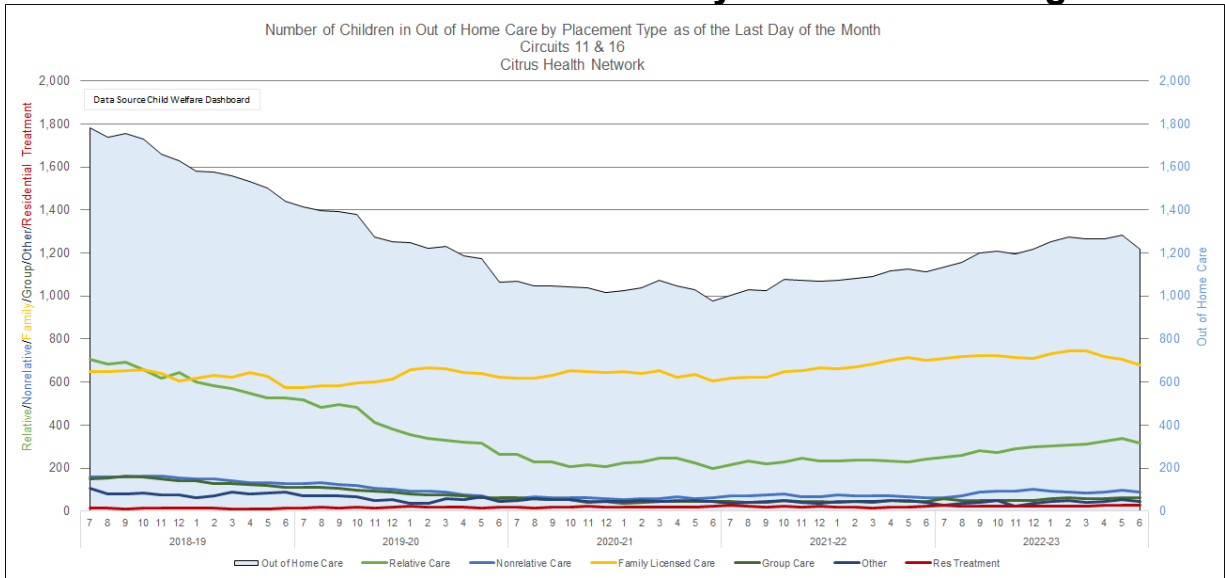
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$3,381,160	\$2,939,980	\$3,240,657	\$3,616,962	\$3,594,810
Admin Cost Rate (Exp as % of Total Allocations)	3.2%	2.7%	3.0%	3.2%	3.1%
Core Services Expenditures					
Dependency Case Management	\$39,652,025	\$44,192,010	\$44,547,442	\$47,228,902	\$47,971,652
Adoption Services Promotion & Support	\$2,835,222	\$2,476,799	\$2,875,797	\$2,704,290	\$3,122,091
Prevention/Family Support/Family Preservation	\$4,455,811	\$4,684,876	\$5,146,317	\$5,151,434	\$5,590,901
Client Services	\$4,314,696	\$4,162,711	\$4,473,873	\$5,929,993	\$7,428,118
Training - Staff and Adoptive/Foster Parent	\$2,879,034	\$1,907,452	\$2,097,211	\$2,330,770	\$2,458,698
Licensed Family Foster Home (Level I Child Specific)	\$0	\$286,478	\$679,933	\$834,482	\$1,624,635
Licensed Family Foster Home (Level II-V)	\$8,689,510	\$7,639,028	\$6,611,610	\$6,818,399	\$8,527,350
Licensed Facility Based Care	\$8,689,854	\$5,489,628	\$3,517,488	\$4,759,855	\$7,435,806
Services for Victims of Sexual Exploitation	\$346,273	\$407,568	\$472,368	\$320,532	\$223,109
Safety Management Services	\$535,241	\$750,956	\$987,377	\$288,290	\$322,115
Other	\$0	\$0	\$0	\$0	\$213,382
Core Services Expenditures	72,397,666	71,997,507	71,409,416	\$76,366,947	\$84,917,857

Core Services Expenditures by Category

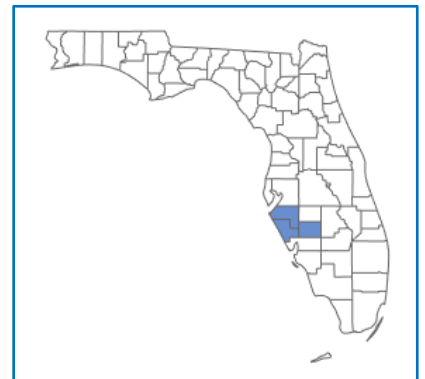


Children in Out of Home Care by Placement Setting



Safe Children Coalition Lead Agency since October 1, 1999

Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	The lead agency, Youth & Family Alternatives, and The Florida Center
DCF Region	Suncoast	
Protective Investigations Entity	DCF (Sarasota & DeSoto Sheriff (Manatee))	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



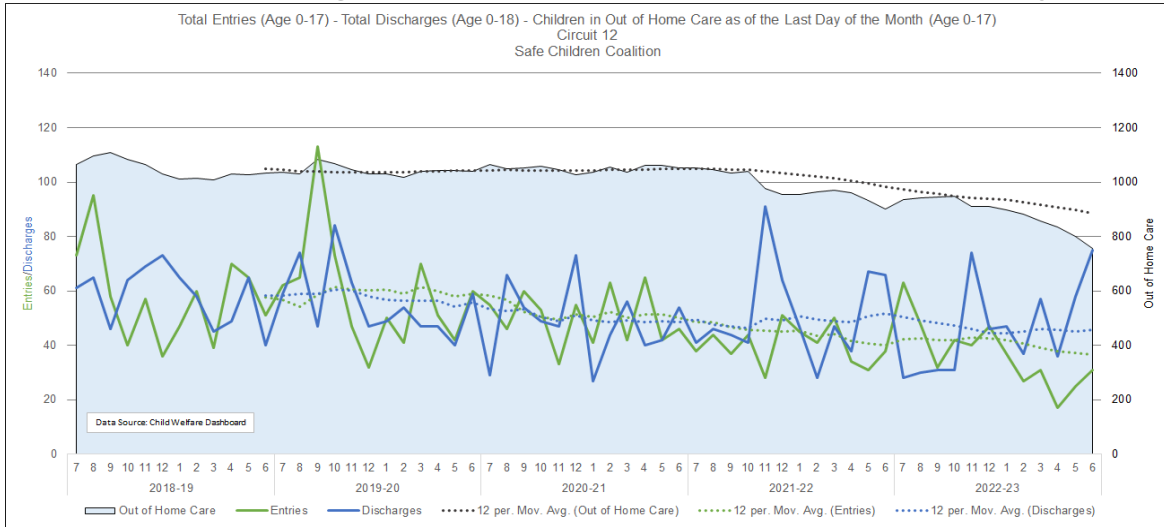
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$22,460,858	\$23,643,449	\$25,604,517	\$29,463,444	\$36,996,148	\$37,587,884
Risk Pool Funding	\$1,402,921	\$1,694,162	\$879,352	\$1,600,534	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,471,198	\$11,975	\$2,462,000	\$0	\$426,443
Other Amendments to Initial Allocations	\$867,087	\$341,013	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$24,730,866	\$27,149,822	\$26,495,844	\$33,525,978	\$36,996,148	\$38,014,327
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$768,388	\$860,855	\$860,855	\$860,855	\$1,187,210	\$1,187,210
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	\$1,000,000	\$887,656	\$1,000,867	\$0
Safety Management Services (Nonrecurring)	\$329,521	\$329,521	\$0	\$0	\$0	\$0
Total at Year End	\$26,128,933	\$28,640,356	\$28,656,857	\$35,574,647	\$39,484,383	\$39,501,695
Maintenance Adoption Subsidy (MAS)	\$8,482,703	\$9,131,838	\$9,586,190	\$9,845,055	\$10,839,645	\$11,242,739
Guardianship Assistance Payments (GAP)		\$46,562	\$56,562	\$234,325	\$563,298	\$693,912
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$721,878	\$274,525	\$422,967	\$382,054	-\$388,966	\$0
Total Funds Available	\$35,333,514	\$38,093,281	\$38,722,576	\$46,036,081	\$50,498,360	\$51,438,346

Note: At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits. The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

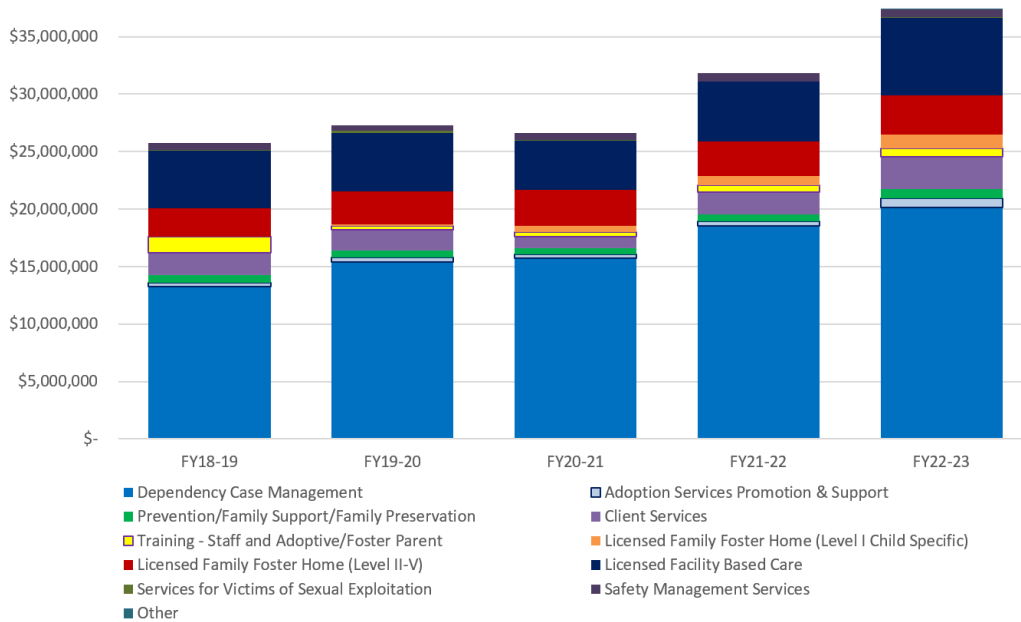
Removals, Discharges and Children in Out of Home Care by Month



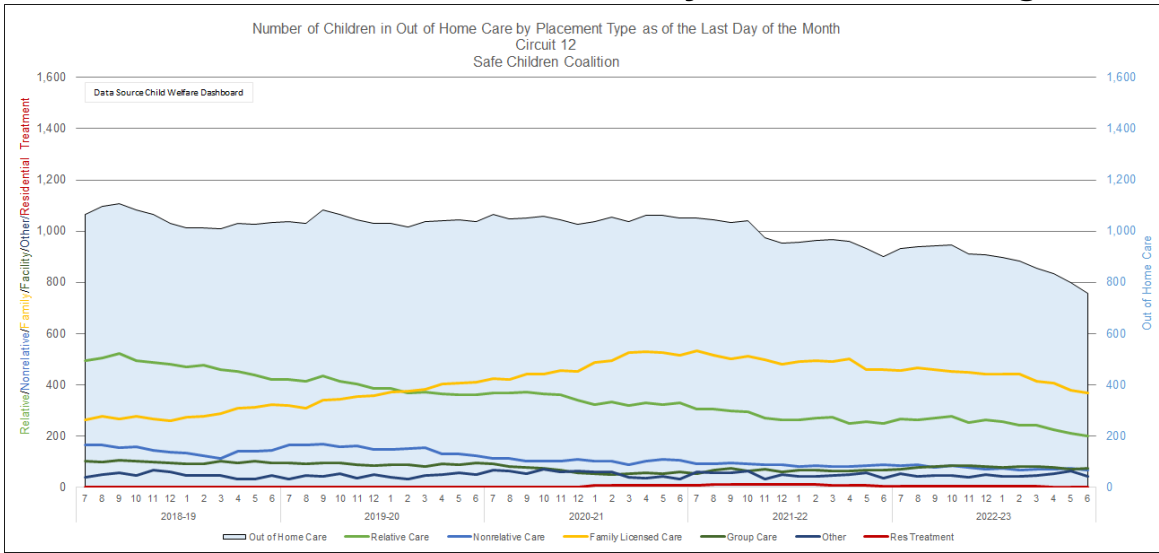
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,164,570	\$1,140,815	\$1,059,720	\$1,265,036	\$1,626,228
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.0%	2.8%	2.8%	3.2%
Core Services Expenditures					
Dependency Case Management	\$13,242,847	\$15,406,095	\$15,700,599	\$18,539,987	\$20,157,589
Adoption Services Promotion & Support	\$378,435	\$374,402	\$360,036	\$391,480	\$790,803
Prevention/Family Support/Family Preservation	\$633,612	\$641,974	\$566,426	\$587,140	\$783,480
Client Services	\$1,925,336	\$1,760,564	\$984,761	\$1,951,739	\$2,796,865
Training - Staff and Adoptive/Foster Parent	\$1,400,260	\$339,944	\$381,671	\$581,412	\$734,624
Licensed Family Foster Home (Level I Child Specific)	\$0	\$131,684	\$549,498	\$804,316	\$1,234,416
Licensed Family Foster Home (Level II-V)	\$2,486,309	\$2,890,735	\$3,154,048	\$3,008,913	\$3,382,623
Licensed Facility Based Care	\$5,008,292	\$5,059,782	\$4,257,031	\$5,199,355	\$6,777,474
Services for Victims of Sexual Exploitation	\$80,102	\$202,620	\$79,425	\$51,172	\$69,487
Safety Management Services	\$576,468	\$501,347	\$595,044	\$737,652	\$646,697
Other	\$0	\$0	\$0	\$0	\$34,810
Core Services Expenditures	25,731,661	27,309,147	26,628,539	31,853,165	37,408,867

Core Services Expenditures by Category



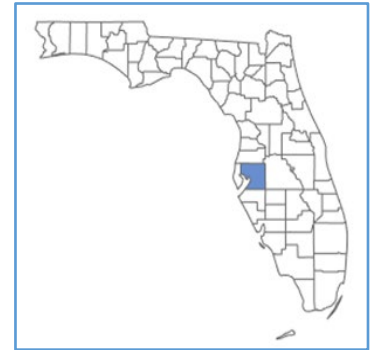
Children in Out of Home Care by Placement Setting



Children’s Network of Hillsborough

Note: Children’s Network of Hillsborough assumed the contract 7/1/2022, Lead Agency formerly Eckerd Connects.

Counties	Hillsborough	Case Management
Judicial Circuit	13	Gulf Coast Jewish Family and Community Services, Devereux Foundation, and Directions for Living
Department Region	Suncoast Region	
Protective Investigations Entity	Sheriff’s Office	
Children’s Legal Services Entity	Attorney General	
CPA Audit Exceptions –	No	

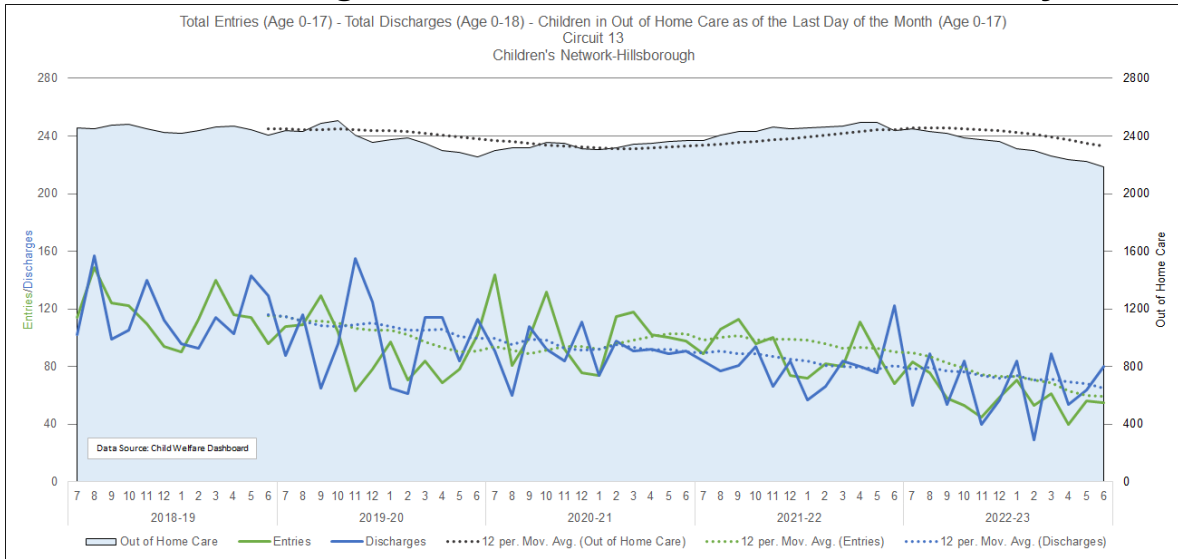


Total Funding

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

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

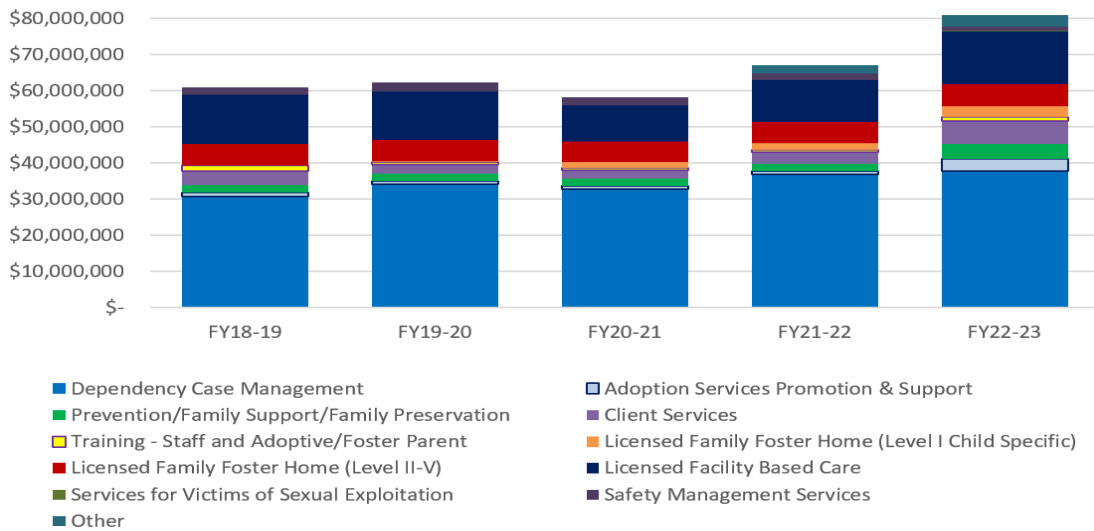
Removals, Discharges and Children in Out of Home Care by Month



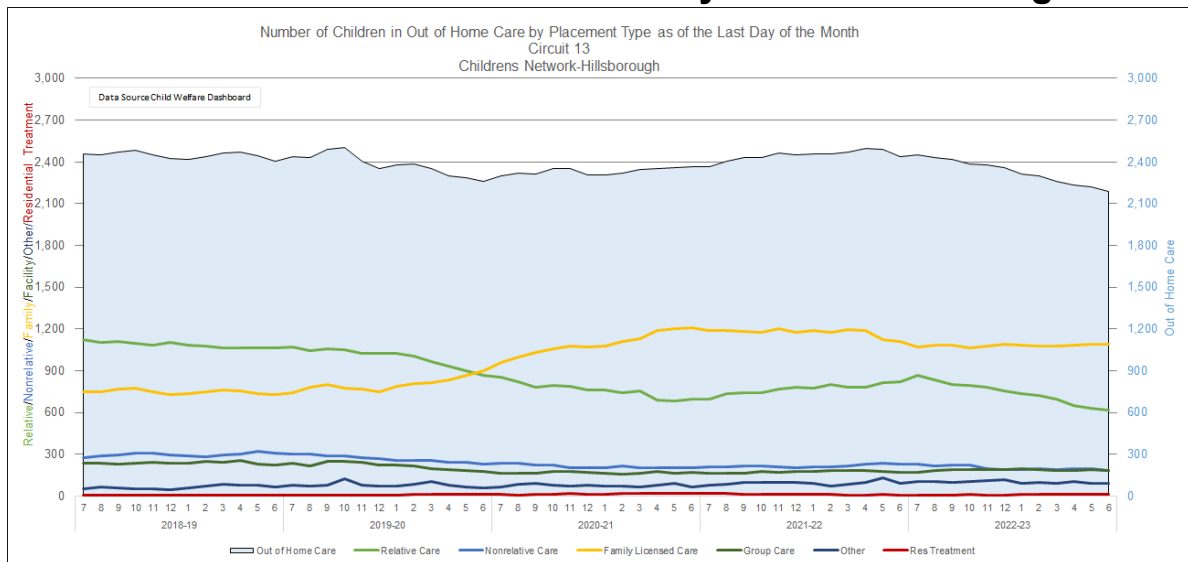
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$2,509,744	\$3,319,613	\$2,642,866	\$4,309,300	\$3,883,654
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	3.8%	3.0%	4.6%	3.3%
Core Services Expenditures					
Dependency Case Management	\$30,753,031	\$34,017,939	\$32,762,054	\$36,837,837	\$37,742,435
Adoption Services Promotion & Support	\$1,155,808	\$975,365	\$989,184	\$877,463	\$3,366,444
Prevention/Family Support/Family Preservation	\$1,970,842	\$2,044,413	\$2,045,401	\$2,168,131	\$4,255,622
Client Services	\$3,979,136	\$2,505,389	\$2,284,740	\$3,102,836	\$6,218,574
Training - Staff and Adoptive/Foster Parent	\$1,463,889	\$714,004	\$646,183	\$700,477	\$1,147,161
Licensed Family Foster Home (Level I Child Specific)	\$0	\$189,614	\$1,510,752	\$1,848,329	\$3,084,697
Licensed Family Foster Home (Level II-V)	\$5,871,898	\$5,958,183	\$5,795,681	\$5,808,688	\$6,058,798
Licensed Facility Based Care	\$13,620,802	\$13,313,188	\$9,823,320	\$11,589,597	\$14,583,914
Services for Victims of Sexual Exploitation	\$0	\$165,464	\$24,858	\$13,500	\$84,093
Safety Management Services	\$2,182,816	\$2,386,103	\$2,276,652	\$1,866,179	\$1,100,401
Other	\$0	\$0	\$0	\$2,295,031	\$3,288,424
Core Services Expenditures	60,998,221	62,269,662	58,158,825	\$67,108,068	\$80,930,562

Core Services Expenditures by Category



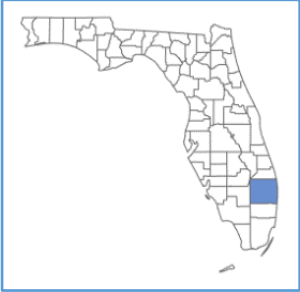
Children in Out of Home Care by Placement Setting



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	

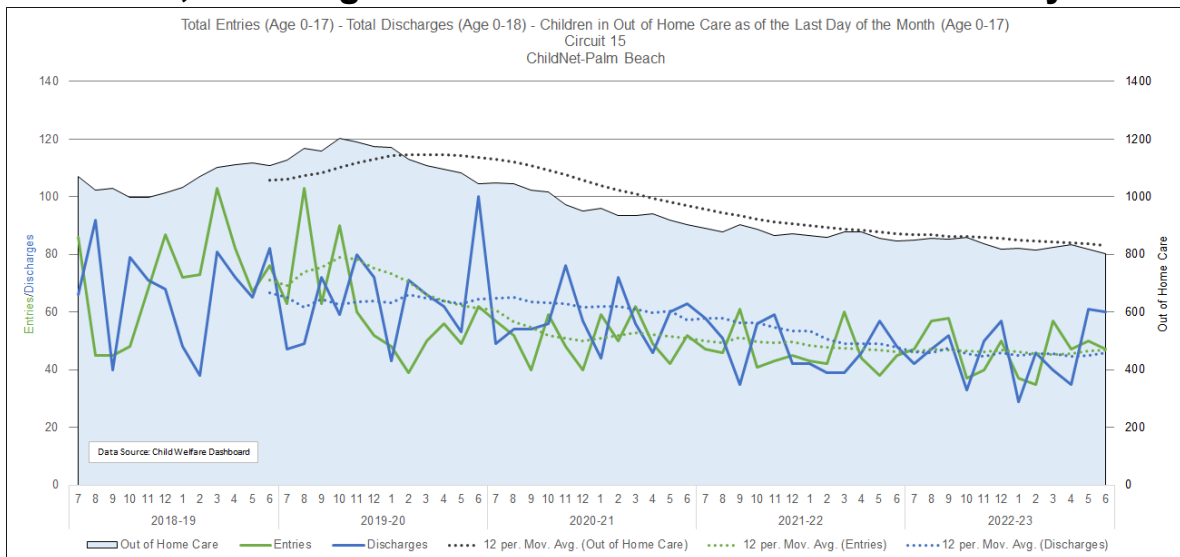


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$32,566,467	\$33,446,716	\$34,817,033	\$36,192,657	\$40,153,163	\$40,303,343
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$1,338,767	\$513,725	\$0	\$0	\$724,183
Other Amendments to Initial Allocations	\$125,504	\$258,049	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$32,691,971	\$35,043,532	\$35,330,758	\$36,192,657	\$40,153,163	\$41,027,526
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$3,055,769	\$3,156,154	\$3,156,154	\$3,156,154	\$4,452,967	\$4,452,967
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	\$433,500	\$73,500	\$73,500	\$2,454,733	\$1,019,026	\$36,750
Safety Management Services (Nonrecurring)	\$364,932	\$364,932	\$0	\$0	\$0	\$0
Total at Year End	\$37,000,461	\$39,092,407	\$39,014,701	\$42,257,833	\$46,079,445	\$45,971,532
Maintenance Adoption Subsidy (MAS)	\$10,268,534	\$10,827,039	\$11,383,228	\$12,001,251	\$12,180,165	\$12,633,109
Guardianship Assistance Payments (GAP)		\$41,338	\$81,338	\$428,992	\$1,297,442	\$1,598,584
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$355,184	-\$439,426	-\$280,412	\$833,487	\$281,620	\$0
Total Funds Available	\$46,913,811	\$49,521,358	\$50,198,855	\$55,521,563	\$59,838,672	\$60,203,225

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.
 Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits.
 The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

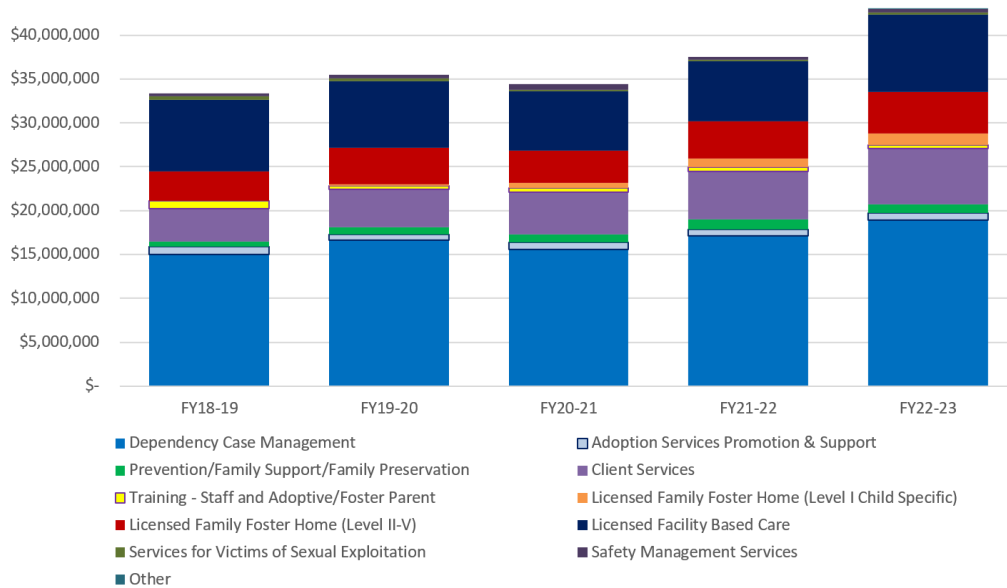
Removals, Discharges and Children in Out of Home Care by Month



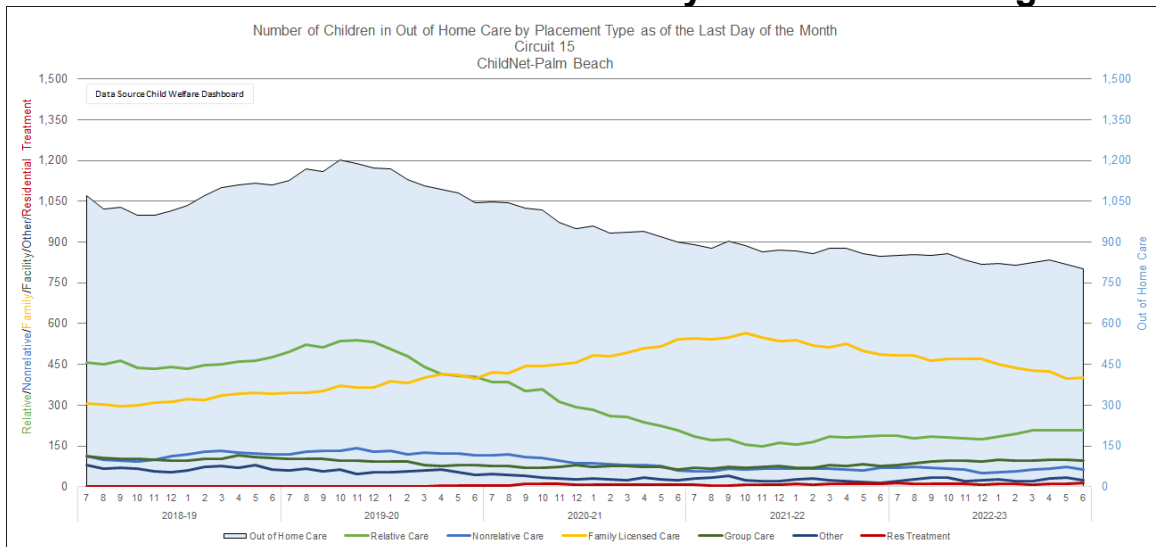
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$557,923	\$1,043,259	\$1,052,210	\$1,220,926	\$1,234,624
Admin Cost Rate (Exp as % of Total Allocations)	1.2%	2.1%	2.1%	2.2%	2.1%
Core Services Expenditures					
Dependency Case Management	\$14,979,158	\$16,608,197	\$15,605,306	\$17,097,774	\$18,896,602
Adoption Services Promotion & Support	\$892,606	\$697,629	\$791,244	\$739,555	\$807,374
Prevention/Family Support/Family Preservation	\$630,532	\$790,957	\$873,366	\$1,153,533	\$1,001,271
Client Services	\$3,699,212	\$4,301,469	\$4,805,588	\$5,508,170	\$6,394,511
Training - Staff and Adoptive/Foster Parent	\$923,061	\$396,218	\$487,637	\$434,160	\$386,733
Licensed Family Foster Home (Level I Child Specific)	\$0	\$161,166	\$602,987	\$992,649	\$1,266,919
Licensed Family Foster Home (Level II-V)	\$3,344,159	\$4,182,263	\$3,685,386	\$4,276,928	\$4,764,949
Licensed Facility Based Care	\$8,128,175	\$7,631,108	\$6,714,200	\$6,855,607	\$8,794,818
Services for Victims of Sexual Exploitation	\$392,567	\$319,089	\$210,941	\$139,710	\$267,640
Safety Management Services	\$399,806	\$421,098	\$658,870	\$274,258	\$362,311
Other	\$0	\$0	\$0	\$0	\$42,547
Core Services Expenditures	33,389,275	35,509,193	34,435,525	\$37,472,345	\$42,985,675

Core Services Expenditures by Category



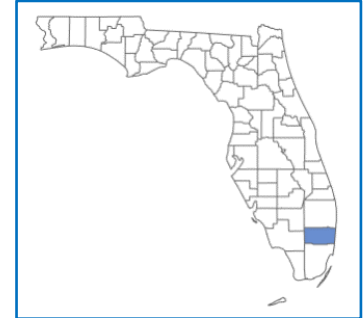
Children in Out of Home Care by Placement Setting



ChildNet – Broward

Lead Agency since April 1, 2003

Counties	Broward	Case Management The 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	

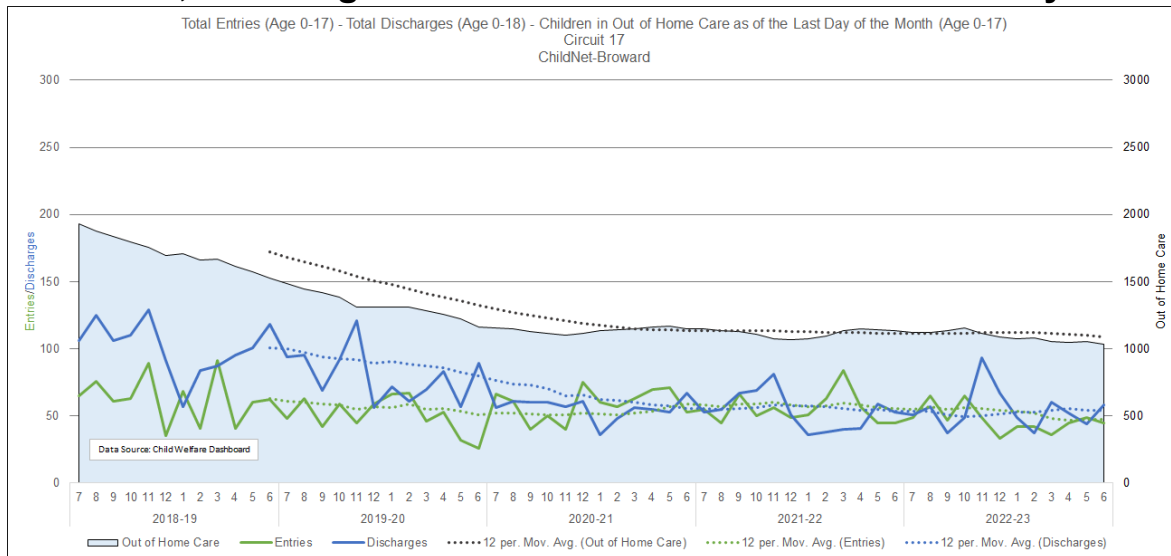


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$58,063,305	\$59,389,561	\$60,663,760	\$61,801,207	\$62,957,953	\$63,278,643
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	\$185,948	\$140,488	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$58,249,253	\$59,530,049	\$60,663,760	\$61,801,207	\$62,957,953	\$63,278,643
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$4,603,135	\$4,603,135	\$4,603,135	\$4,603,135	\$5,985,199	\$5,985,199
Children's Mental Health Services (Cat 100800/100806)	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$2,909,443	\$1,407,038	\$36,750
Safety Management Services (Nonrecurring)	\$587,728	\$587,728	\$0	\$0	\$0	\$0
Total at Year End	\$64,091,343	\$65,372,139	\$65,918,122	\$69,965,012	\$71,001,417	\$69,951,819
Maintenance Adoption Subsidy (MAS)	\$14,459,228	\$16,427,484	\$18,283,920	\$19,257,058	\$19,534,959	\$20,261,405
Guardianship Assistance Payments (GAP)		\$70,847	\$70,847	\$152,344	\$402,974	\$496,506
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$528,692	\$3,618,924	\$11,591,410	\$14,833,201	\$14,198,168	\$0
Total Funds Available	\$78,021,879	\$85,489,394	\$95,864,299	\$104,207,615	\$105,137,518	\$90,709,730

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

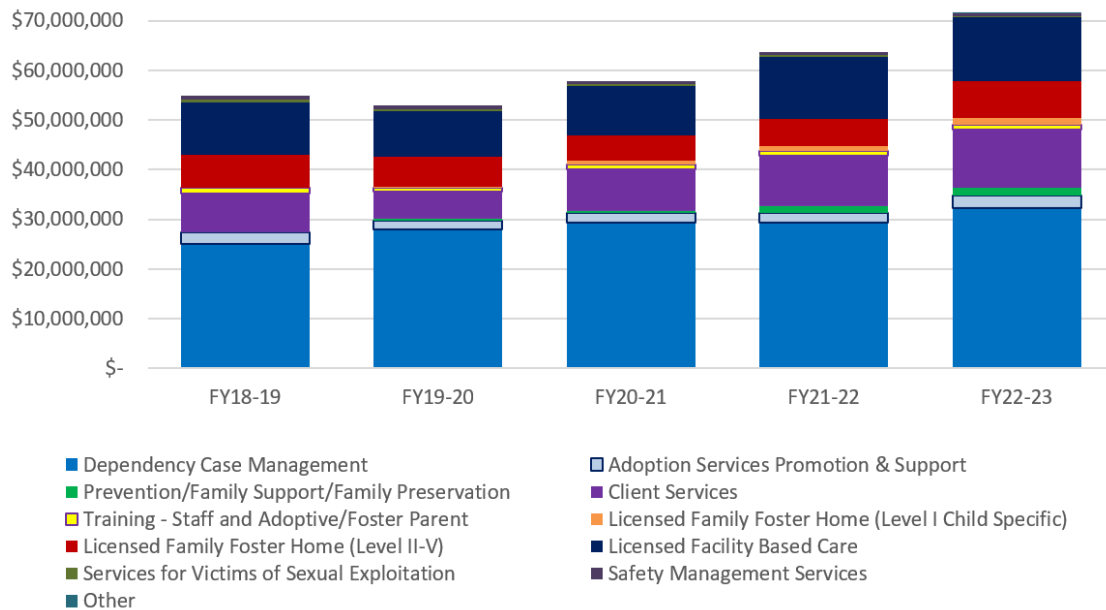
Removals, Discharges and Children in Out of Home Care by Month



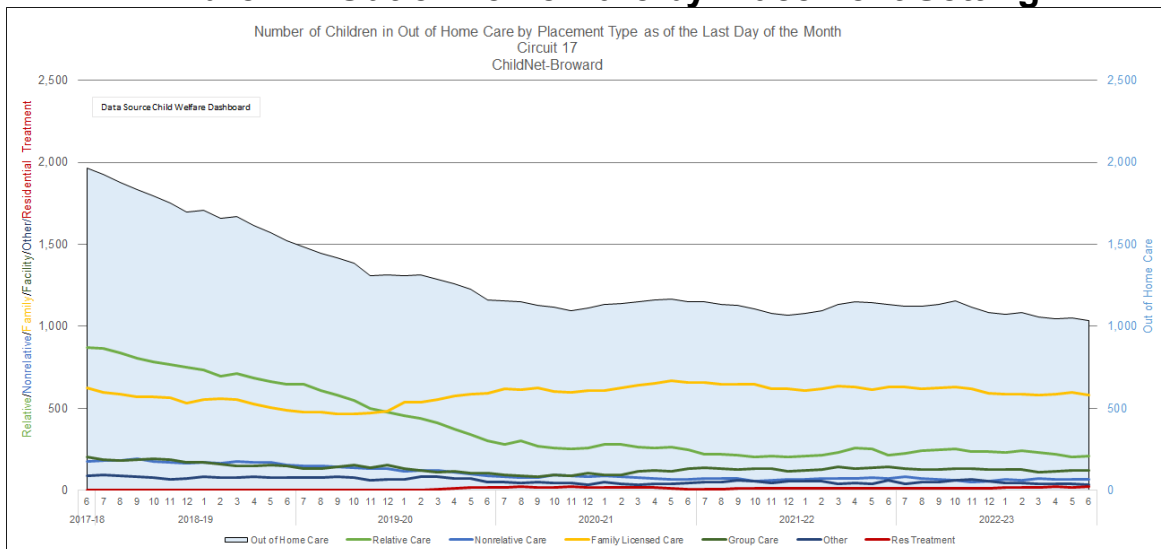
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,887,537	\$1,648,523	\$2,192,228	\$2,272,780	\$2,265,116
Admin Cost Rate (Exp as % of Total Allocations)	2.4%	2.0%	2.6%	2.5%	2.5%
Core Services Expenditures					
Dependency Case Management	\$25,073,359	\$27,975,493	\$29,268,345	\$29,283,207	\$32,328,386
Adoption Services Promotion & Support	\$2,256,399	\$1,843,493	\$1,946,921	\$1,950,801	\$2,415,020
Prevention/Family Support/Family Preservation	\$94,585	\$291,652	\$511,597	\$1,513,927	\$1,678,272
Client Services	\$7,802,656	\$5,398,718	\$8,384,403	\$9,994,909	\$11,620,437
Training - Staff and Adoptive/Foster Parent	\$1,230,197	\$890,593	\$934,283	\$961,023	\$961,248
Licensed Family Foster Home (Level I Child Specific)	\$0	\$199,931	\$885,734	\$1,052,275	\$1,438,636
Licensed Family Foster Home (Level II-V)	\$6,629,246	\$5,956,488	\$4,952,500	\$5,557,815	\$7,391,734
Licensed Facility Based Care	\$10,368,193	\$9,285,657	\$9,995,288	\$12,444,372	\$12,891,062
Services for Victims of Sexual Exploitation	\$742,839	\$430,357	\$323,546	\$256,880	\$161,600
Safety Management Services	\$638,518	\$640,380	\$651,926	\$623,292	\$548,964
Other	\$0	\$0	\$0	\$0	\$260,842
Core Services Expenditures	54,835,992	52,912,762	57,854,543	\$63,638,500	\$71,696,201

Core Services Expenditures by Category



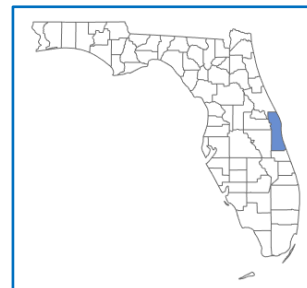
Children in Out of Home Care by Placement Setting



Brevard Family Partnership

Lead Agency since February 1, 2005

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



Total Funding

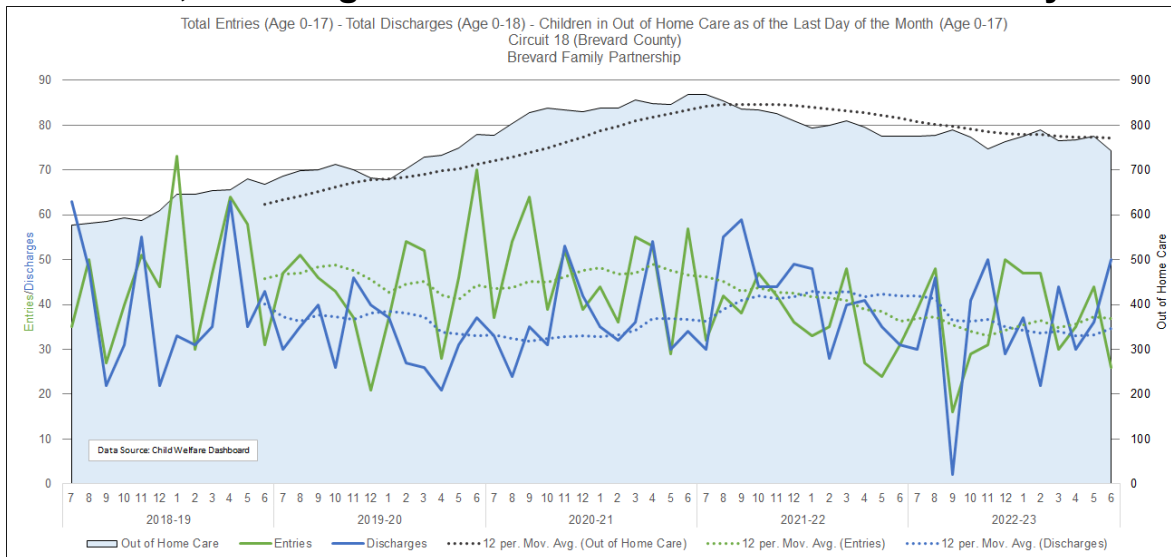
DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$19,402,966	\$20,167,553	\$21,223,064	\$22,278,542	\$30,739,912	\$31,301,823
Risk Pool Funding	\$0	\$0	\$0	\$528,962	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$500,000	\$0	\$1,570,137
Other Amendments to Initial Allocations	\$141,360	\$15,160	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$19,544,326	\$20,182,713	\$21,223,064	\$23,307,504	\$30,739,912	\$32,871,960
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$0	\$882,176	\$754,390	\$0
Safety Management Services (Nonrecurring)	\$334,931	\$334,931	\$0	\$0	\$0	\$0
Total at Year End	\$21,344,520	\$21,982,907	\$22,688,327	\$25,654,943	\$32,959,565	\$34,337,223
Maintenance Adoption Subsidy (MAS)	\$5,074,642	\$5,456,177	\$6,354,703	\$7,000,133	\$7,629,905	\$7,913,638
Guardianship Assistance Payments (GAP)		\$26,518	\$66,518	\$248,068	\$418,561	\$506,622
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$298,239	\$36,152	\$839,660	-\$169,133	-\$957,415	\$0
Total Funds Available	\$26,717,401	\$27,501,754	\$29,949,208	\$32,734,011	\$40,050,616	\$42,757,483

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits.

The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

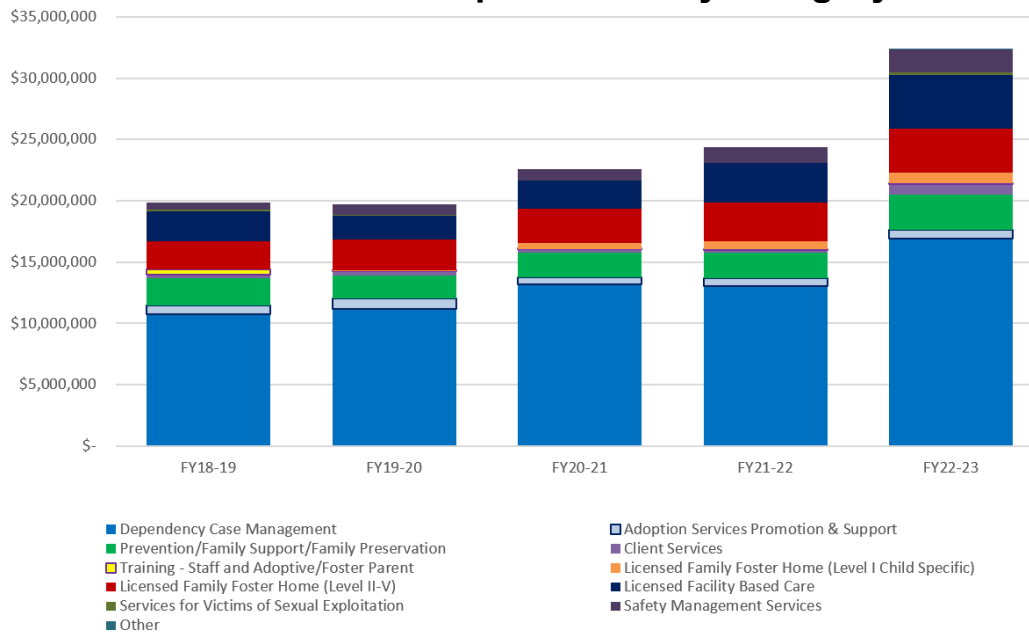
Removals, Discharges and Children in Out of Home Care by Month



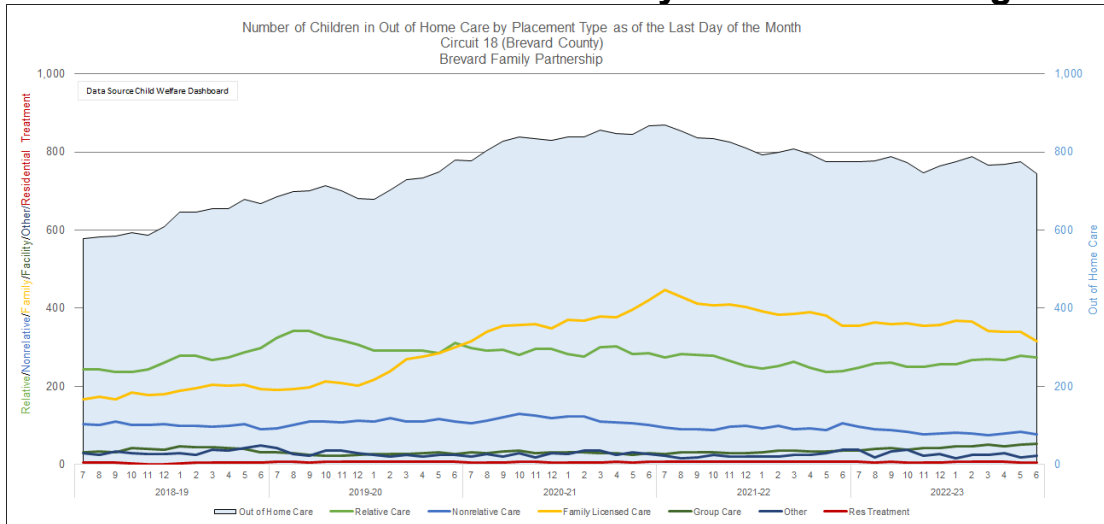
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,612,014	\$2,200,230	\$1,564,231	\$1,511,038	\$1,607,295
Admin Cost Rate (Exp as % of Total Allocations)	6.1%	8.0%	5.4%	4.6%	3.9%
Core Services Expenditures					
Dependency Case Management	\$10,781,522	\$11,171,873	\$13,162,560	\$13,039,326	\$16,893,406
Adoption Services Promotion & Support	\$720,784	\$844,078	\$605,569	\$640,996	\$767,702
Prevention/Family Support/Family Preservation	\$2,169,044	\$1,860,593	\$2,030,477	\$2,087,334	\$2,870,684
Client Services	\$317,221	\$355,170	\$238,556	\$234,463	\$839,774
Training - Staff and Adoptive/Foster Parent	\$405,852	\$32,743	\$53,179	\$41,559	\$42,417
Licensed Family Foster Home (Level I Child Specific)	\$0	\$88,910	\$467,415	\$646,777	\$875,349
Licensed Family Foster Home (Level II-V)	\$2,299,512	\$2,481,166	\$2,777,392	\$3,153,192	\$3,552,650
Licensed Facility Based Care	\$2,440,814	\$1,915,707	\$2,329,424	\$3,214,121	\$4,382,033
Services for Victims of Sexual Exploitation	\$131,500	\$114,000	\$900	\$25,925	\$229,624
Safety Management Services	\$557,409	\$845,462	\$942,088	\$1,270,797	\$1,845,423
Other	\$0	\$0	\$0	\$0	\$95,378
Core Services Expenditures	19,823,659	19,709,701	22,607,560	24,354,491	32,394,439

Core Services Expenditures by Category



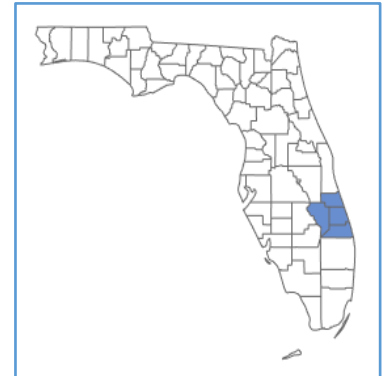
Children in Out of Home Care by Placement Setting



Communities Connected for Kids

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

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



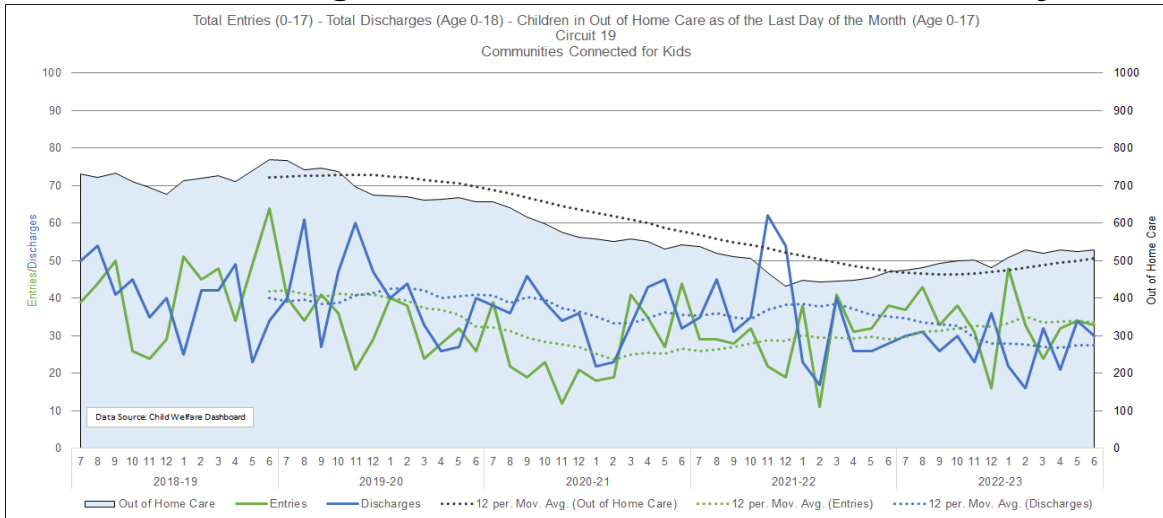
Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$22,333,460	\$22,969,959	\$23,664,353	\$24,638,256	\$25,627,724	\$26,138,192
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$2,054,152
Other Amendments to Initial Allocations	\$116,179	\$163,994	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$22,449,639	\$23,133,953	\$23,664,353	\$24,638,256	\$25,627,724	\$28,192,344
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,050,193	\$1,086,695	\$1,086,695	\$1,086,695	\$1,086,695	\$1,086,695
Children's Mental Health Services (Cat 100800/100806)	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301	\$253,301
PI Training, Casey Foundation or other non-core svcs	\$50,000	\$50,000	\$50,000	\$944,354	\$598,173	\$50,000
Safety Management Services (Nonrecurring)	\$236,075	\$236,075	\$0	\$0	\$0	\$0
Total at Year End	\$24,039,208	\$24,760,024	\$25,054,349	\$26,922,606	\$27,565,893	\$29,582,340
Maintenance Adoption Subsidy (MAS)	\$7,125,813	\$8,441,552	\$8,896,817	\$9,998,797	\$10,043,625	\$10,417,117
Guardianship Assistance Payments (GAP)		\$31,128	\$31,128	\$205,631	\$263,865	\$325,109
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,317,462	\$1,434,052	\$1,359,221	\$2,140,202	\$2,505,887	\$0
Total Funds Available	\$32,482,483	\$34,666,756	\$35,341,515	\$39,267,236	\$40,379,270	\$40,324,566

Note: At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

Lead Agency Operations "Back of the Bill" Funding in FY 23-24 was for FY 22-23 operational deficits. The funding was reverted in FY 22-23 and reappropriated in FY 23-24.

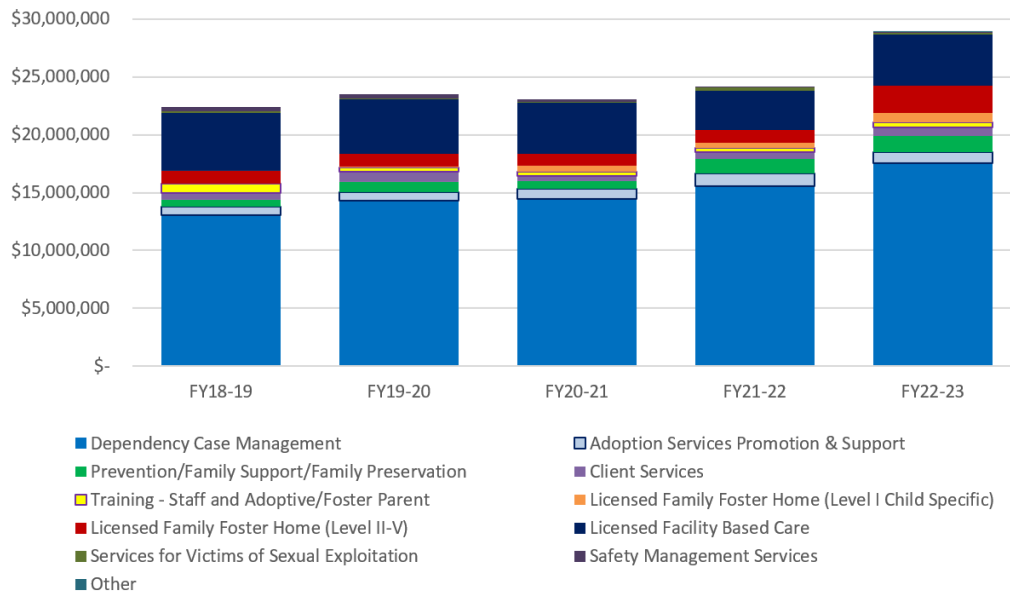
Removals, Discharges and Children in Out of Home Care by Month



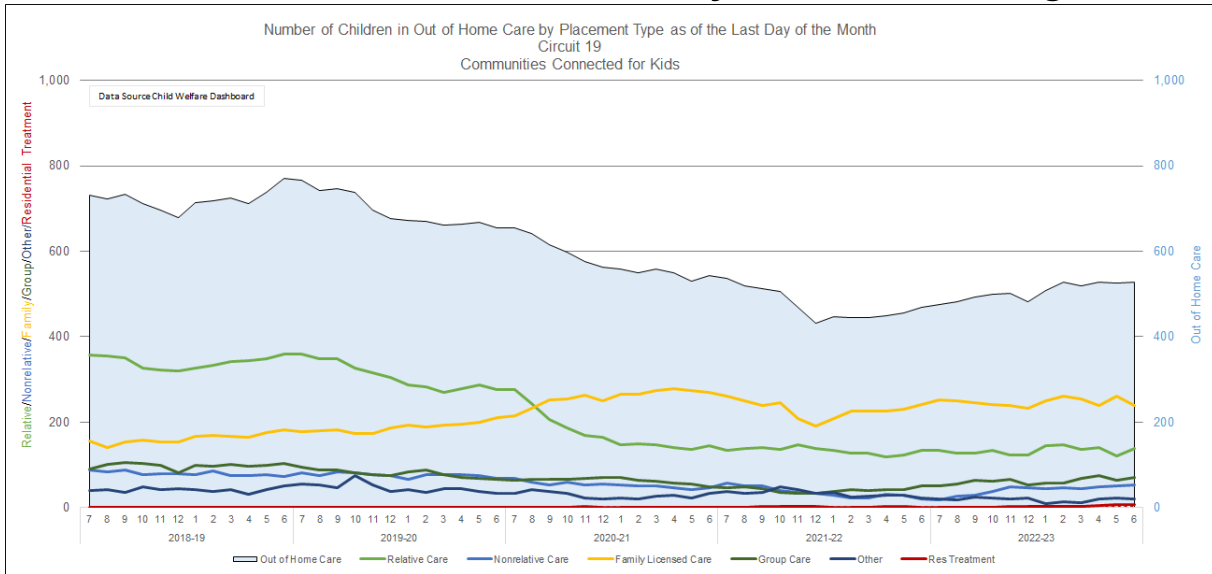
Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$1,306,925	\$1,472,759	\$1,502,957	\$1,569,575	\$1,584,395
Admin Cost Rate (Exp as % of Total Allocations)	4.2%	4.4%	4.4%	4.2%	4.2%
Core Services Expenditures					
Dependency Case Management	\$13,069,727	\$14,269,055	\$14,482,165	\$15,573,183	\$17,510,368
Adoption Services Promotion & Support	\$745,402	\$788,049	\$873,085	\$1,060,253	\$1,000,178
Prevention/Family Support/Family Preservation	\$560,201	\$845,017	\$628,916	\$1,284,195	\$1,412,249
Client Services	\$624,499	\$935,952	\$450,128	\$560,438	\$714,710
Training - Staff and Adoptive/Foster Parent	\$808,789	\$365,806	\$387,134	\$382,668	\$409,494
Licensed Family Foster Home (Level I Child Specific)	\$0	\$78,973	\$466,418	\$426,969	\$803,583
Licensed Family Foster Home (Level II-V)	\$1,037,754	\$1,093,727	\$1,073,431	\$1,158,466	\$2,421,917
Licensed Facility Based Care	\$5,008,806	\$4,702,463	\$4,422,790	\$3,329,322	\$4,376,233
Services for Victims of Sexual Exploitation	\$155,438	\$40,000	\$20,367	\$289,275	\$146,775
Safety Management Services	\$397,908	\$394,202	\$222,645	\$120,777	\$68,864
Other	\$0	\$0	\$0	\$0	\$21,837
Core Services Expenditures	22,408,523	23,513,243	23,027,079	\$24,185,546	\$28,886,207

Core Services Expenditures by Category



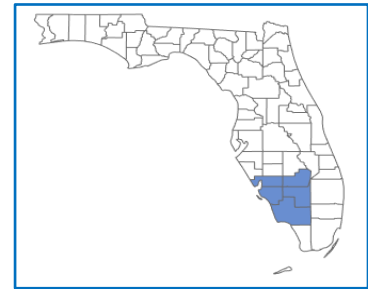
Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

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

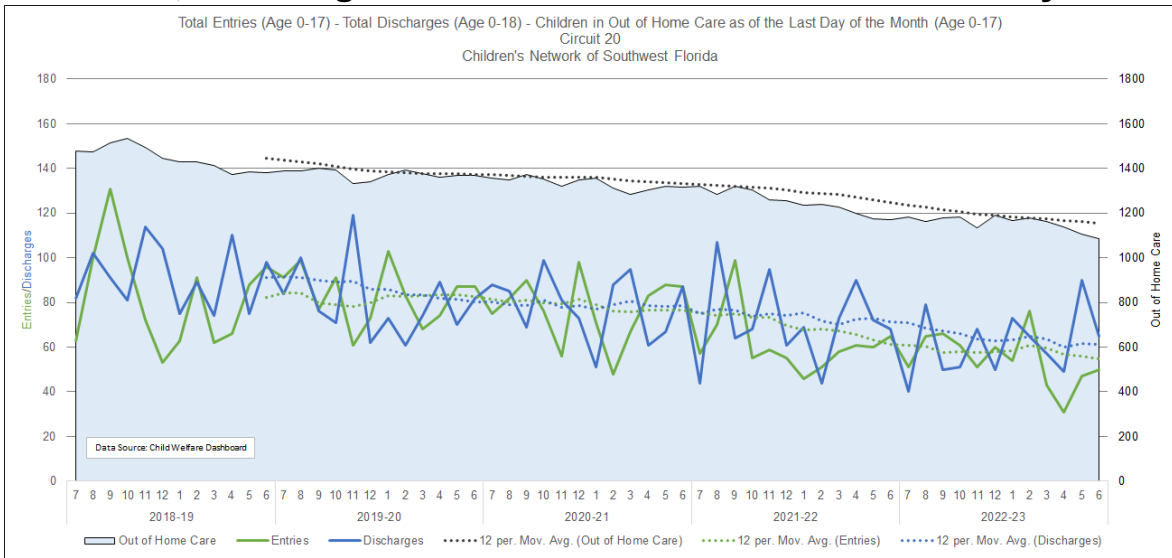


Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Core Services Funding	\$34,203,102	\$36,142,524	\$39,644,119	\$40,911,209	\$57,172,305	\$58,542,521
Risk Pool Funding	\$1,229,145	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$340,257	\$89,847	\$0	\$0	\$0	\$0
Amended Core Services Funding	\$35,772,504	\$36,232,371	\$39,644,119	\$40,911,209	\$57,172,305	\$58,542,521
Funding not defined as Core Services Funding						
Independent Living (IL and Extended Foster Care)	\$1,894,864	\$1,921,536	\$1,921,536	\$1,921,536	\$2,224,199	\$2,224,199
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 svc	\$0	\$0	\$0	\$1,180,267	\$915,965	\$0
Safety Management Services (Nonrecurring)	\$504,610	\$504,610	\$0	\$0	\$0	\$0
Total at Year End	\$38,596,406	\$39,082,945	\$41,990,083	\$44,437,440	\$60,736,897	\$61,191,148
Maintenance Adoption Subsidy (MAS)	\$8,688,548	\$9,820,616	\$10,700,332	\$11,652,931	\$12,200,582	\$12,654,285
Guardianship Assistance Payments (GAP)		\$55,292	\$175,292	\$598,633	\$907,536	\$1,118,179
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,190,667	\$758,178	\$1,307,789	\$6,288,805	\$8,148,221	\$0
Total Funds Available	\$48,475,621	\$49,717,031	\$54,173,496	\$62,977,809	\$81,993,236	\$74,963,612

At the time of report, Carry Forward Balance into FY 23-24 had not been determined.

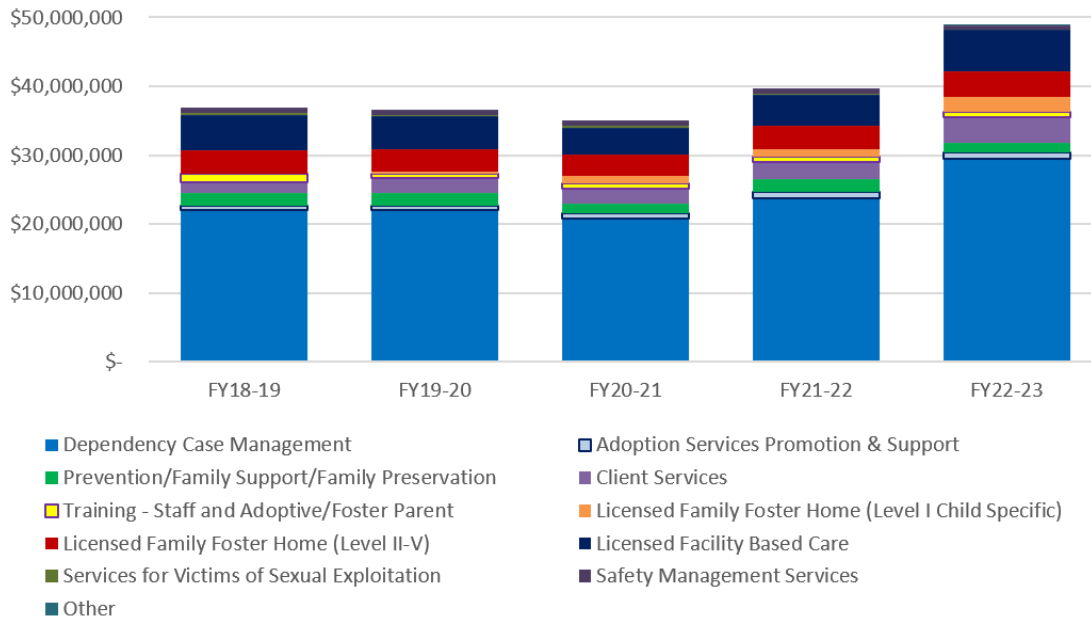
Removals, Discharges and Children in Out of Home Care by Month



Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Administrative Costs	\$986,162	\$992,513	\$1,005,204	\$1,053,943	\$1,439,854
Admin Cost Rate (Exp as % of Total Allocations)	2.1%	2.0%	1.9%	1.9%	1.9%
Core Services Expenditures					
Dependency Case Management	\$21,984,324	\$22,054,479	\$20,819,043	\$23,794,163	\$29,407,198
Adoption Services Promotion & Support	\$719,966	\$645,270	\$802,314	\$826,543	\$1,054,509
Prevention/Family Support/Family Preservation	\$1,762,838	\$1,789,819	\$1,387,278	\$1,885,300	\$1,375,629
Client Services	\$1,644,836	\$2,154,985	\$2,176,083	\$2,483,105	\$3,678,197
Training - Staff and Adoptive/Foster Parent	\$1,113,434	\$636,335	\$782,091	\$759,926	\$812,586
Licensed Family Foster Home (Level I Child Specific)	\$0	\$321,039	\$1,014,826	\$1,157,222	\$2,070,273
Licensed Family Foster Home (Level II-V)	\$3,489,651	\$3,296,615	\$3,055,915	\$3,395,458	\$3,734,332
Licensed Facility Based Care	\$5,129,095	\$4,693,920	\$3,945,805	\$4,439,567	\$6,073,014
Services for Victims of Sexual Exploitation	\$251,532	\$223,842	\$264,250	\$168,186	\$20,250
Safety Management Services	\$845,251	\$834,479	\$772,512	\$846,822	\$598,232
Other	\$0	\$0	\$0	\$0	\$27,259
Core Services Expenditures	36,940,928	36,650,783	35,020,118	\$39,756,292	\$48,851,479

Core Services Expenditures by Category



Children in Out of Home Care by Placement Setting

