



**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 2019-2020 and 2020-2021**

Department of Children and Families

November 1, 2021

Shevaun L. Harris

Secretary

Ron DeSantis

Governor

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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 (DCF) contracts with Community-Based Care (CBC) lead agencies to provide child protection and child welfare services to children and families in Florida. Chapter 2021-170, Laws of Florida, created a new section 409.996(3), Florida Statutes, which 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 November 1 of each year.*

Similar proviso language was included in the 2020-2021 General Appropriations Act and, pursuant to this direction, on November 1, 2020, DCF submitted a comprehensive, multi-year review of the revenues, expenditures, and financial position of the CBC lead agencies as well as the required comprehensive system of care analysis. This year's report updates the information on financial position and system of care analysis for the fiscal year ending June 30, 2021. Information by CBC lead agency or other sub-state area focuses on the most recent two fiscal years as specified in section 409.996(3), Florida Statutes. As with last year's report, statewide financial information and statewide program measures are shown for the past five years to provide historical context.

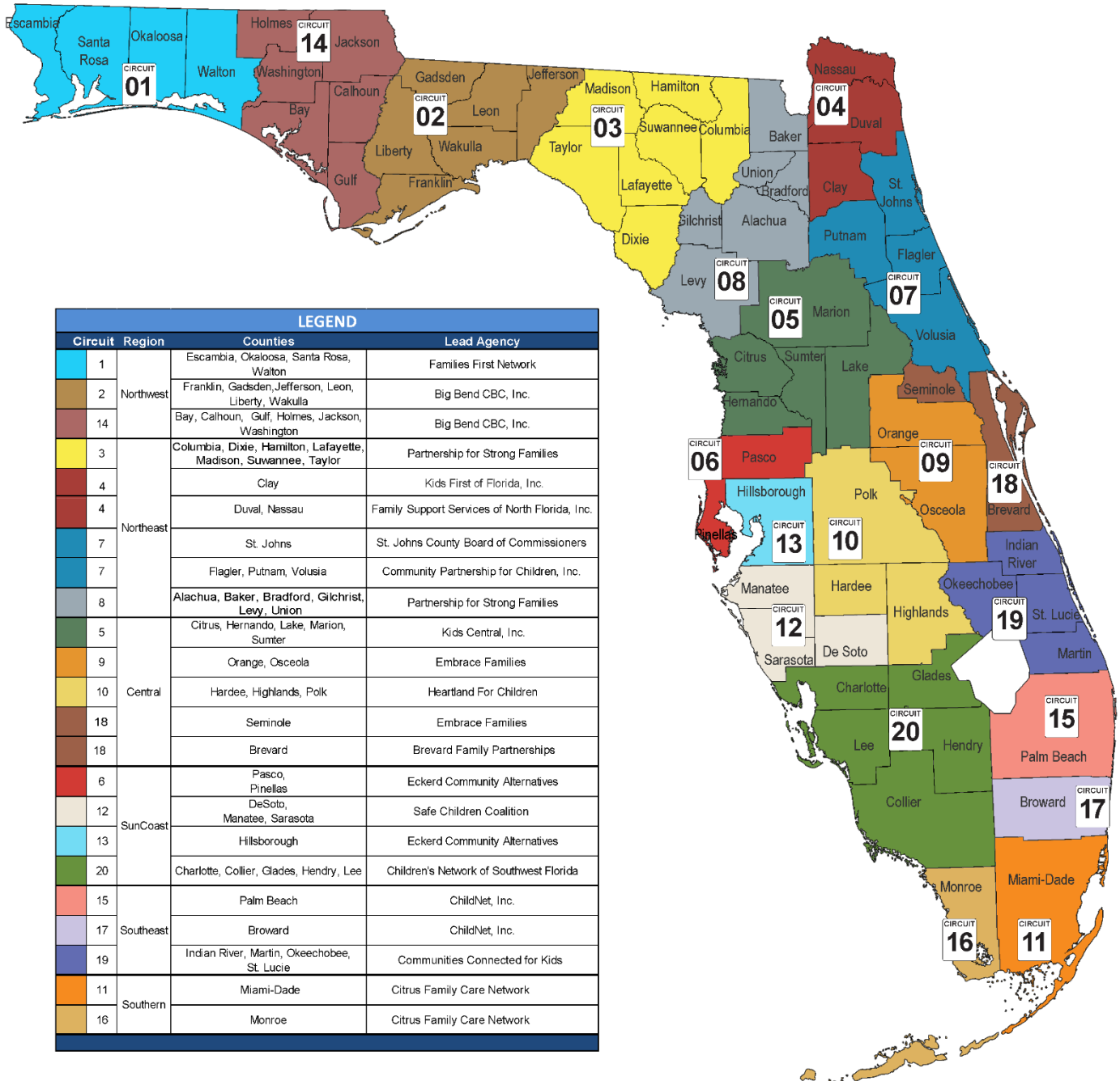
Analysis includes statewide and lead agency financial information as well as trends in key measures of the entry of children into the child welfare system, measures related to children in care, and measures related to exits from the child welfare system. The system of care information shown in the report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

### **COMMUNITY-BASED CARE**

There are 17 CBC lead agencies that each cover specific geographic areas within the 20 Judicial Circuits in Florida. Several lead agencies cover more than one geographic area and areas may include one or more counties. In two instances, the CBC lead agency serves two geographic areas under separate contracts, therefore the charts and tables in this report that display CBC lead agency information show 19 separate entries, one for each of the

geographic service areas. The following map shows the DCF Regions, the Judicial Circuits, and the CBC lead agency geographic areas.

**Chart 1**  
**DCF Regions, Judicial Circuits and CBC Lead Agencies**



In the various tables and charts contained in this report that are not statewide, information is shown by geographic areas based on the relevant organization. In many cases, the areas shown are the CBC lead agencies. For others, the relevant organizational entity may be the

child protective investigations entity (either a sheriff's office or DCF) or the Judicial Circuit. In referencing the CBC lead agencies, different reports use slightly different terminology for some organizations. In this report, lead agencies with long names may be referenced by a shorter descriptive name. In an appendix to this report is a table that shows the lead agency names from fiscal reports which is often the legal name of the entity, the caseload reports, and the descriptive name used in the narrative of this report.

## **REVENUES**

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

In addition to federal funds that are dedicated to child welfare, there are additional federal funds that may be used 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 CBC 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 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 IV-E waiver, the TANF block grant, and SSBG funding, as well as state funding, the majority of the funds available to the CBC 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 CBC lead agency to provide child welfare services. Collectively, CBC lead agencies were appropriated \$886.7 million in SFY 2016-2017. This has grown to \$1.1 billion in the SFY 2021-2022. The

table on the following page shows the total funds available by fiscal year. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$13 million in risk pool funding was appropriated for SFY 2020-2021. As prescribed in section 409.990(7)(c), F.S., “The purposes for which the community-based care risk pool shall be used include:

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

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

Consistent with the flexibility and restrictions outlined above, section 409.991 F.S., defines all funds allocated to CBC lead agencies as “core services funds” with specified exceptions. Core services funds can be used by lead agencies as indicated in Table 1 that follows. 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 CBC lead agencies and differentiates the core services funds from the funds not defined as core services.

**Table 1**  
**Community-Based Care Funds by State Fiscal Year**  
**SFY 2016-2017 through SFY 2021-2022 (in \$ millions)**

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services	\$628.6	\$645.4	\$649.0	\$675.5	\$715.0	\$714.4
Amendments to Initial Allocation	\$15.6	\$28.4	\$23.5	\$30.8	\$24.2	\$0
<b>Amended Core Funding</b>	<b>\$644.2</b>	<b>\$673.7</b>	<b>\$672.4</b>	<b>\$706.3</b>	<b>\$739.2</b>	<b>\$714.4</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$29.5	\$37.0	\$38.2	\$38.2	\$38.2	\$38.2
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs	\$5	\$5	\$2	\$2	\$1.4	\$28.1
Safety Management Services (Nonrecurring)	\$0	\$8.1	\$8.1	\$8.1	\$0	\$0
<b>Total at Year End</b>	<b>\$683.1</b>	<b>\$728.2</b>	<b>\$727.8</b>	<b>\$761.6</b>	<b>\$787.7</b>	<b>\$789.6</b>
Maintenance Adoption Subsidy (MAS)	\$190.2	\$200.8	\$216.4	\$234.4	\$254.6	\$262.5
Guardianship Assistance Payments (GAP)	\$0	\$0	\$0	\$1.0	\$12.9	\$12.1
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$13.4	\$8.1	\$8.5	\$16.5	\$21.9	\$43.8
<b>Total Funds Available</b>	<b>\$886.7</b>	<b>\$937.1</b>	<b>\$952.8</b>	<b>\$1,013.5</b>	<b>\$1,077.2</b>	<b>\$1,108.0</b>

The amendments to the initial core services allocation include items such as risk pool funding, appropriations provided in “back of the bill” sections to the General Appropriations Act, Legislative Budget Commission (LBC) actions, prior year excess federal earnings, etc. In the CBC lead agency profiles that are part of this report, this historical summary is shown for each of the lead agencies and more detail is provided for risk pool and other adjustments. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the Department and the CBC lead agencies, some of the CBC 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 CBC lead agency annual financial CPA audits, which are publicly available, for those interested in additional funding sources. The carry-forward balance shown for SFY 2020-2021 includes some estimated amounts and may change.

### **EXPENDITURES**

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

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

**Table 2**

**Administrative Expenditures and Core Services Expenditures by State Fiscal Year**  
SFY 2016-2017 through SFY 2020-2021 (in \$millions)

<b>Reported Expenditures by Fiscal Year (including Carry Fwd)</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
Administrative Costs	\$30.7	\$30.7	\$30.6	\$34.2	\$33.4
Admin Cost Rate (Exp as % of Total Allocations)	3.5%	3.3%	3.2%	3.4%	3.2%
<b>Core Services Expenditures</b>					
Dependency Case Management	\$335.5	\$346.7	\$347.0	\$389.6	\$388.4
Adoption Services Promotion & Support	\$17.5	\$18.6	\$21.5	\$20.6	\$21.6
Prevention/Family Support/Family Preservation	\$42.5	\$39.1	\$40.2	\$41.1	\$37.9
Client Services	\$39.3	\$41.3	\$45.0	\$36.2	\$40.1
Training - Staff and Adoptive/Foster Parent	\$26.2	\$24.9	\$20.4	\$11.2	\$10.9
Licensed Family Foster Home (Level I Child Specific)	\$0	\$0	\$0	\$3.3	\$14.1
Licensed Family Foster Home (Level II-V)	\$59.2	\$61.3	\$65.7	\$69.5	\$70.3
Licensed Facility Based Care	\$111.3	\$114.7	\$112.0	\$110.0	\$104.4
Services for Victims of Sexual Exploitation	\$4.6	\$5.2	\$4.4	\$3.4	\$3.7
Safety Management Services	\$10.5	\$14.1	\$15.0	\$16.0	\$17.8
Other	\$0.3	\$0	\$0	\$0	\$0
<b>Total Core Services</b>	<b>\$646.9</b>	<b>\$665.9</b>	<b>\$671.0</b>	<b>\$700.8</b>	<b>\$709.1</b>

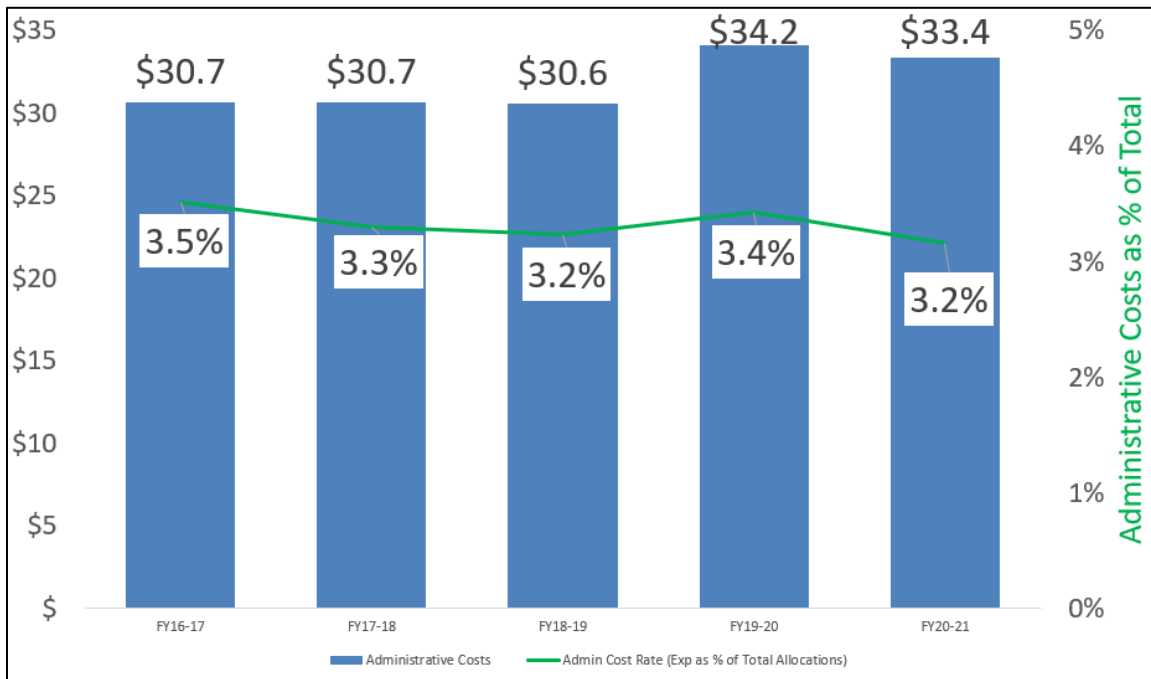
*Note: Total Core Services sum is correct, but may not add up as each category is rounded to the nearest 100K*

The expenditures on administration are separate from core services expenditures, but it should be noted the administrative costs have declined slightly from SFY 2016-2017 to SFY 2020-2021 as a percentage of the total CBC lead agency allocations.



**Chart 2**

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

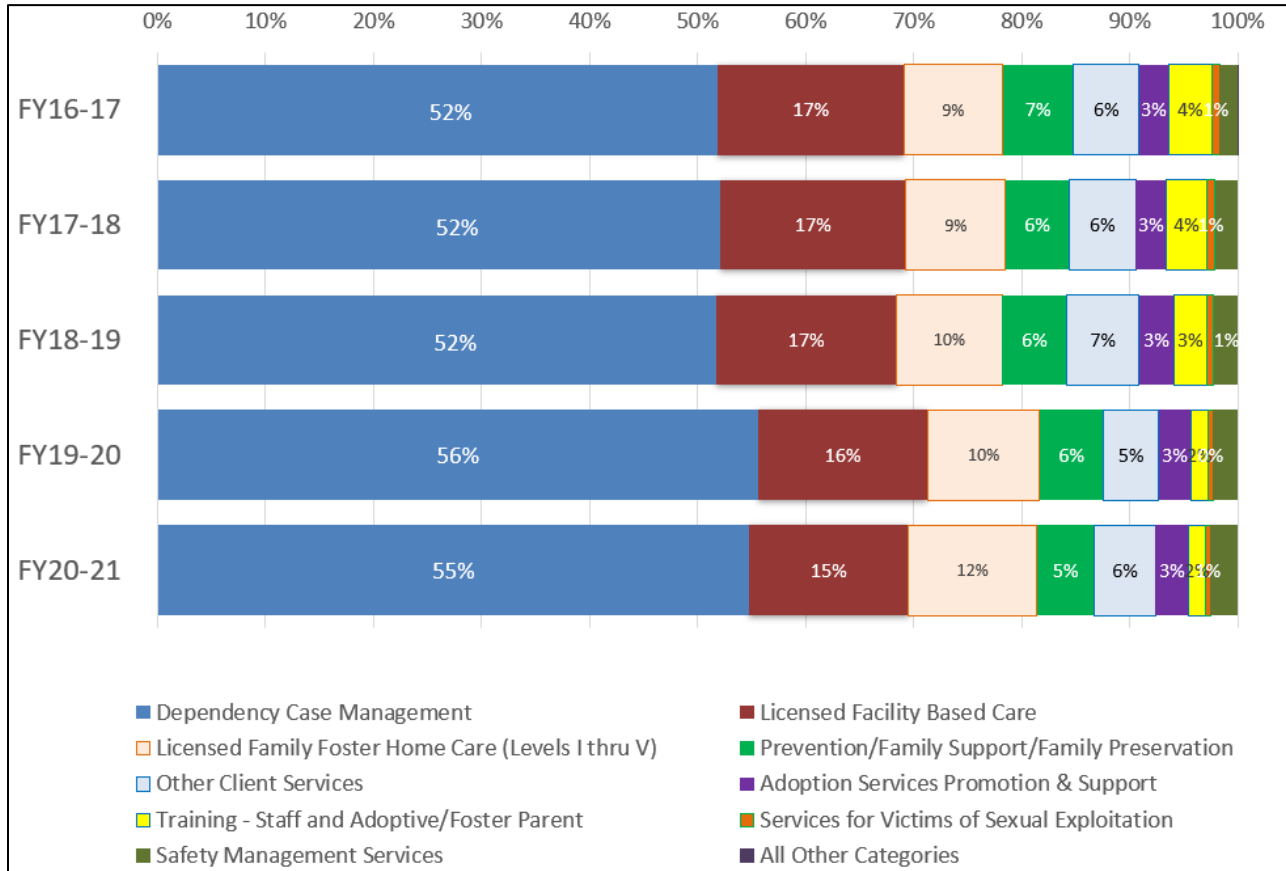


Prior to SFY 2019-2020, the expenditures on core services by category had been generally stable when viewed in the aggregate. The profiles by CBC lead agency will show that greater variation exists within some lead agencies. The following chart shows the same information as the table above except that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

**Chart 3**

**Core Services Expenditures by State Fiscal Year**

Percentage by Category



Core Services Expenditures	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Dependency Case Management	51.9%	52.1%	51.7%	55.6%	54.8%
Licensed Facility Based Care	17.2%	17.2%	16.7%	15.7%	14.7%
Licensed Family Foster Home Care (Levels I thru V)	9.1%	9.2%	9.8%	10.4%	11.9%
Other Client Services	6.1%	6.2%	6.7%	5.2%	5.7%
Prevention/Family Support/Family Preservation	6.6%	5.9%	6.0%	5.9%	5.3%
Adoption Services Promotion & Support	2.7%	2.8%	3.2%	2.9%	3.0%
Safety Management Services	1.6%	2.1%	2.2%	2.3%	2.5%
Training - Staff and Adoptive/Foster Parent	4.0%	3.7%	3.0%	1.6%	1.5%
Services for Victims of Sexual Exploitation	0.7%	0.8%	0.7%	0.5%	0.5%
All Other Categories	0.1%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

The percentage of core services funds spent on case management remained relatively stable from SFY 2019-2020 to SFY 2020-2021. Expenditures within the remaining categories were stable with the exception of declines in licensed facility-based care and an increase in the percentage spent on licensed family foster home. This shift in expenditures is likely a result of the Families First Prevention Services Act (FFPSA) initiative to support the placement of

children in the least restrictive most family-like settings including family foster homes and disincentivize the placement of children in traditional group homes.

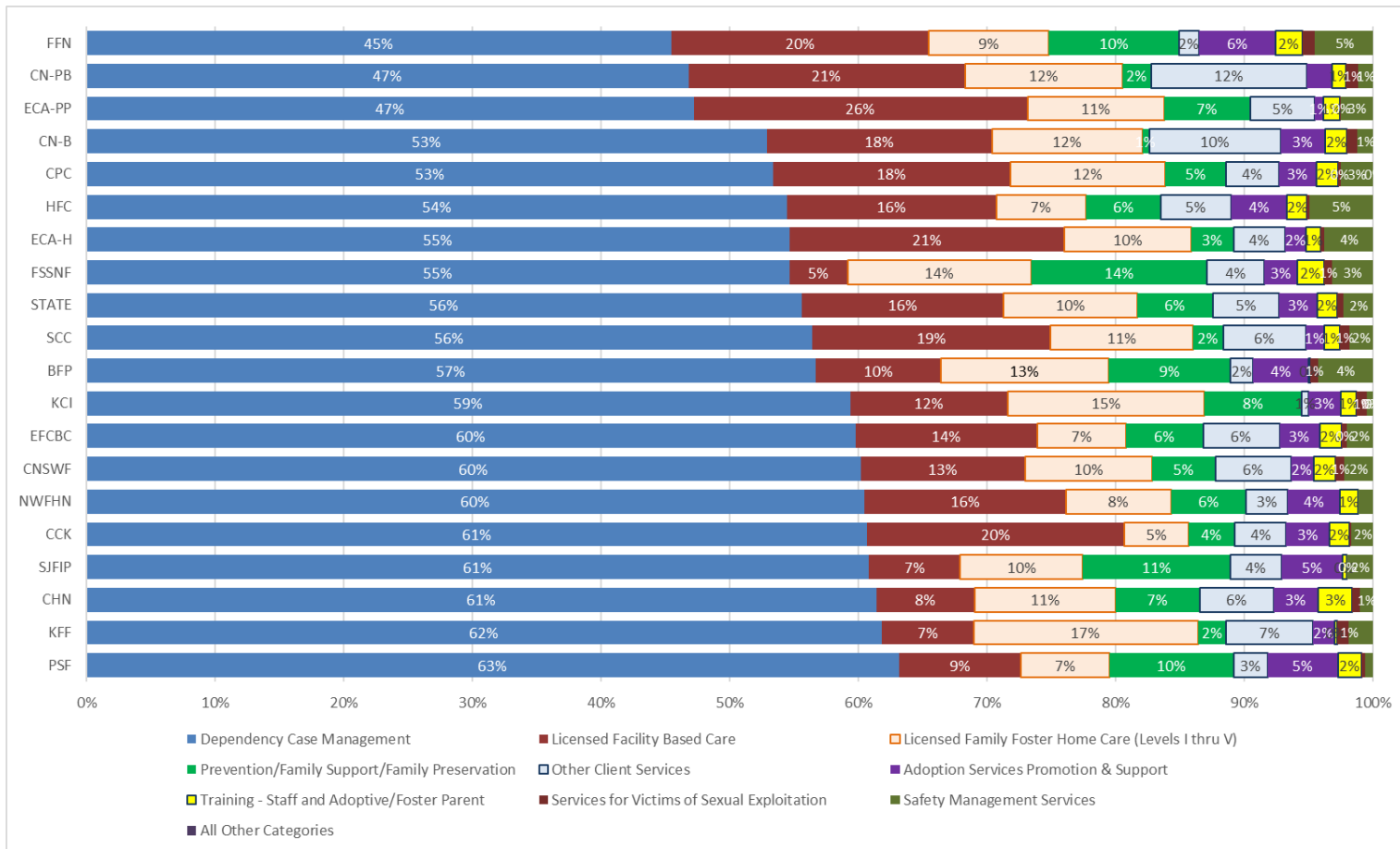
Charts 4 and 5 focus on the expenditure patterns by CBC lead agency for each of the past two fiscal years.

**Chart 4**

**Core Services Expenditures Percentage by Category**

**SFY 2019-2020 by CBC Lead Agency – Sorted by Dependency Case Management**

*(an acronym list can be found on page 46)*



In SFY 2019-2020, CBC lead agencies varied significantly in their expenditure patterns by category. For all lead agencies, the largest category of expenditures was case management with the percentage ranging from a high of 63 percent of core services expenditures by Partnership for Strong Families to a low of 45 percent by Families First Network. Five lead agencies spent over 20 percent of core services funds on facility-based care with the highest percentage by Eckerd - Pasco & Pinellas. Among those with a high percentage of funds spent on facility-based care, Communities Connected for Kids, Eckerd - Hillsborough, 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

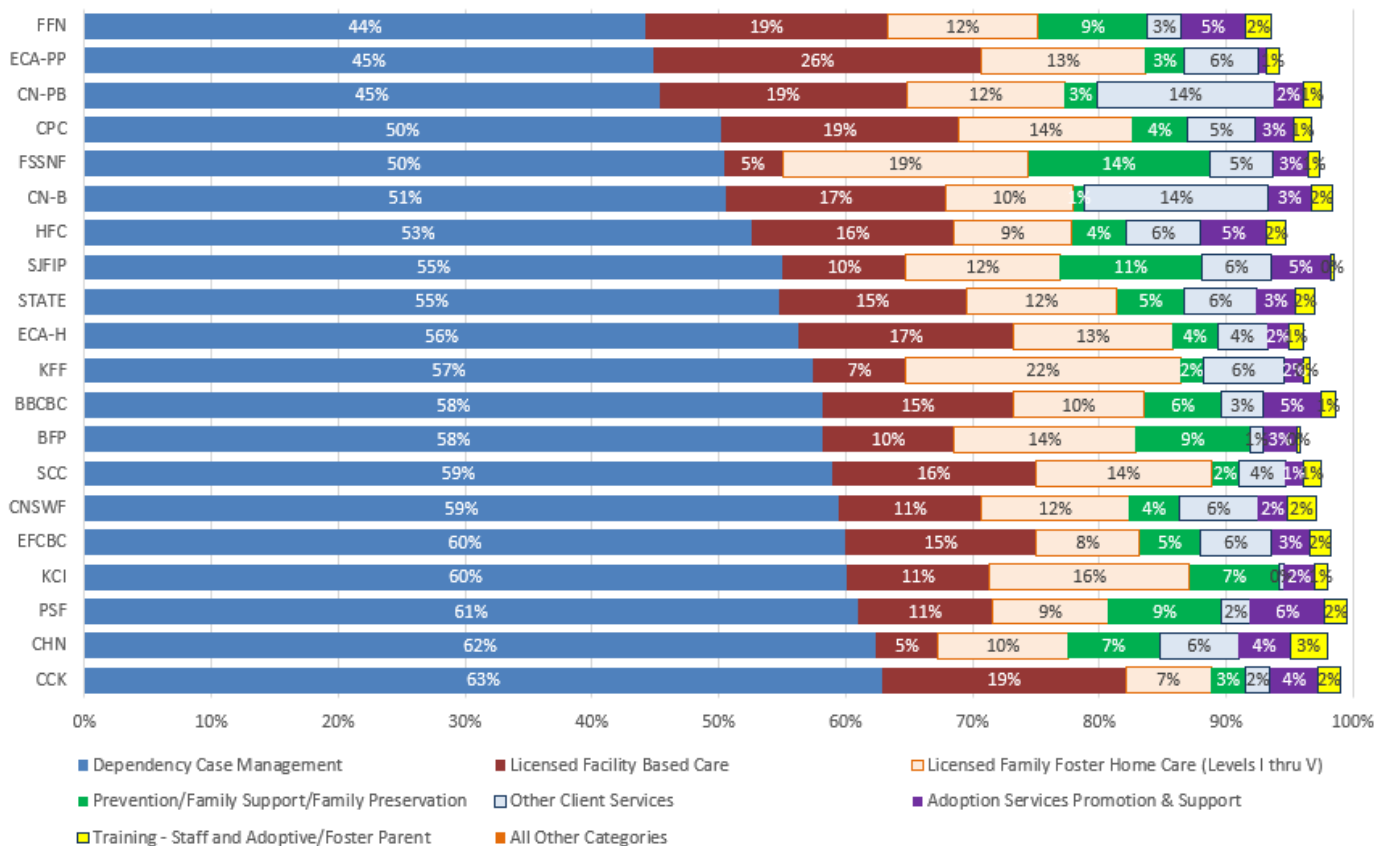
outside of the CBC lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In SFY 2020-2021, dependency case management continued to be the largest category of expenditures. Four lead agencies significantly reduced their percentage spent for licensed facility-based care in SFY 2020-2021. Eckerd - Hillsborough reduced spending from 21 percent to 17 percent, which resulted in spending approximately \$3.5M less in this category. Safe Children Coalition reduced spending from 19 percent to 16 percent which equated to 800K less spent in this category. ChildNet - Palm Beach reduced spending from 21 percent to 19 percent, or approximately 900K. Citrus Health Network reduced spending from 8 percent to 5 percent, saving \$1.9M in this category. Statewide spending for licensed facility-based care was down from 16 percent in SFY 2019-2020 to 15 percent in SFY 2020-2021. This one percent reduction equates to approximately \$5.6 million. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report.

**Chart 5**

**Core Services Expenditures Percentage by Category**

SFY 2020-2021 by CBC Lead Agency – Sorted by Dependency Case Management



## **THE SYSTEM OF CARE**

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

When a CPI determines that a child is unsafe in the home services may be provided to protect the child in the home or the child may be removed from the home. If a child is removed, there is a shelter hearing before a juvenile judge and, if approved by the court, the child may be removed from the home and enter out-of-home care. Children who enter out-of-home care may be placed with a relative or a non-relative with an established relationship with the child. Relative or non-relative placements are not licensed but are subject to a background check and a home study to ensure that the placement is an appropriate setting for the child. Alternatively, the child may be placed in licensed foster care, either in a family-setting or in a facility-based setting. When the conditions that caused the child to be removed are mitigated, the child may be reunified with the family or, if reunification is not possible, the child may be placed permanently with a guardian or parental rights may be terminated and the child may become part of a new family through adoption.

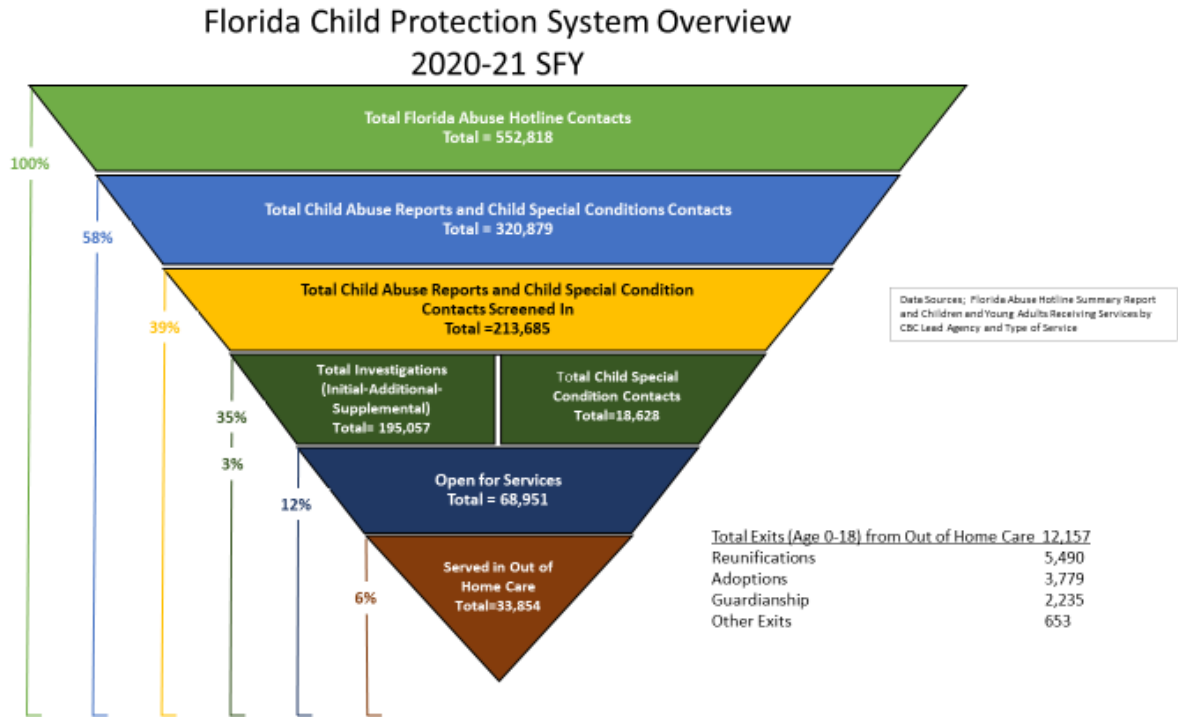
This report analyzes the many dynamics that are part of the system of care, with specific focus on how these dynamics have changed over time and differences among CBC lead agencies on key measures of system of care performance. The report emphasizes factors that most directly affect the financial circumstances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

## **THE CHILD PROTECTION AND CHILD WELFARE CONTEXT**

There are slightly over four million children in Florida per the Florida Office of Economic and Demographic Research (<http://edr.state.fl.us>). Fortunately, most children in Florida do not come to the attention of the child welfare system. For SYF 2020-2021, the Florida Abuse Hotline (Hotline) received 552,818 contacts. These included calls, faxes, and web-based reports. Of these, 320,879 were child abuse or neglect contacts or special conditions reports related to children. Of these contacts, 213,685 were screened in, with 195,057 meeting the statutory criteria to be investigated and 18,628 to receive follow up as special conditions. As a result of reports investigated, 68,951 children were served within family support services, in-home child protective services, or out-of-home care. A total of 33,854 children were served in out-of-home care over the course of the fiscal year.

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

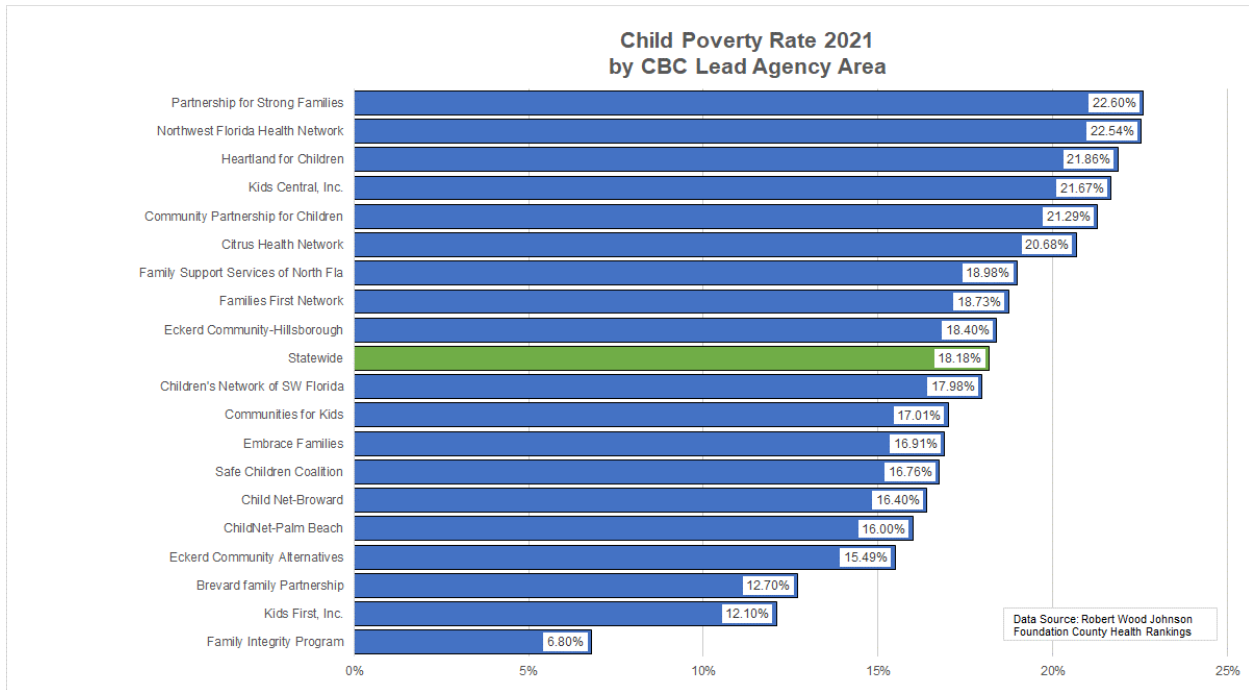
Chart 6



Of calls to the Hotline, the significant majority of allegations are related to neglect, rather than abuse. This is consistent with the trends reported by most states. Poverty plays a significant factor in the lives of many families that are the subject of these calls. The child poverty rate varies substantially among counties; however, most child poverty estimates are based on sampling that combines information for multiple years, so year-to-year trends are difficult to show accurately, particularly for local areas.

The 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 2021, the statewide estimate is that 18.18 percent of children under age 18 are below the poverty level. However, county rates ranged from a low of 6.80 percent in St. Johns County to a high of 52.00 percent in Hamilton County. The following chart shows the estimated child poverty rate for each of the CBC lead agency areas in 2021.

**Chart 7**



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

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 the Department, which utilizes Care 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 again out of foster care, pregnant mothers struggling with substance abuse disorders, and parents and families who need assistance. The Department hopes to build upon this model with child welfare partners expanding access to prevention and integrating with local and statewide programs and resources to help serve our shared clients.

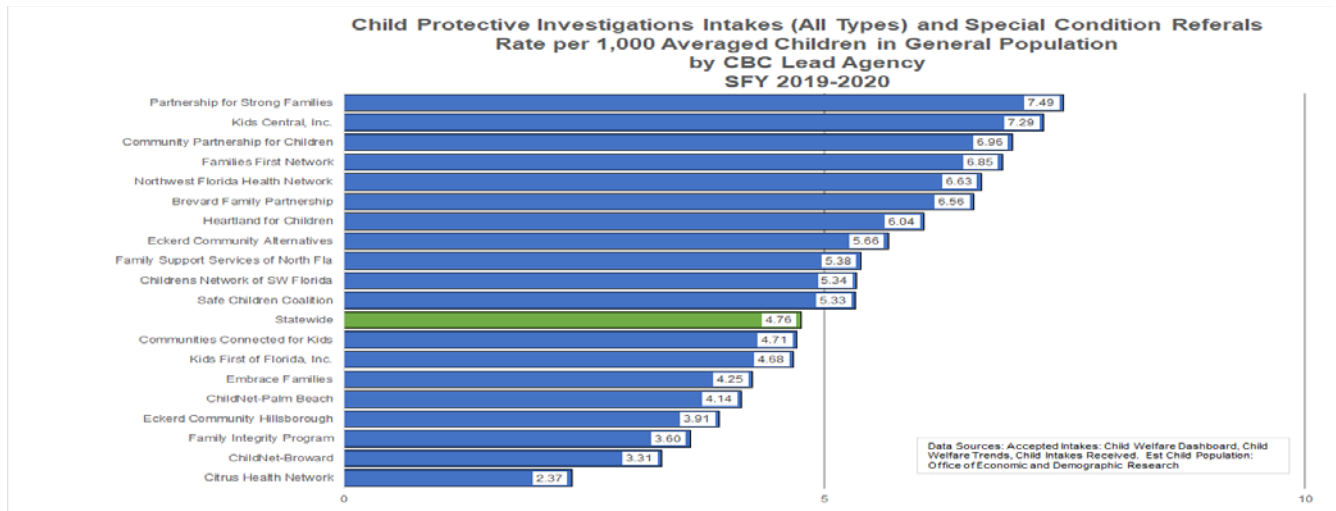
**CHILD PROTECTIVE INVESTIGATIONS**

From SFY 2016-2017 to SFY 2020-2021, the total number of accepted child abuse reports (initial, additional, supplemental, and special conditions) decreased from 248,917 to 213,830. This represents a decrease of approximately 14.10 percent.

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

The first chart shows the information for SFY 2019-2020 followed by the same calculation for SFY 2020-2021.

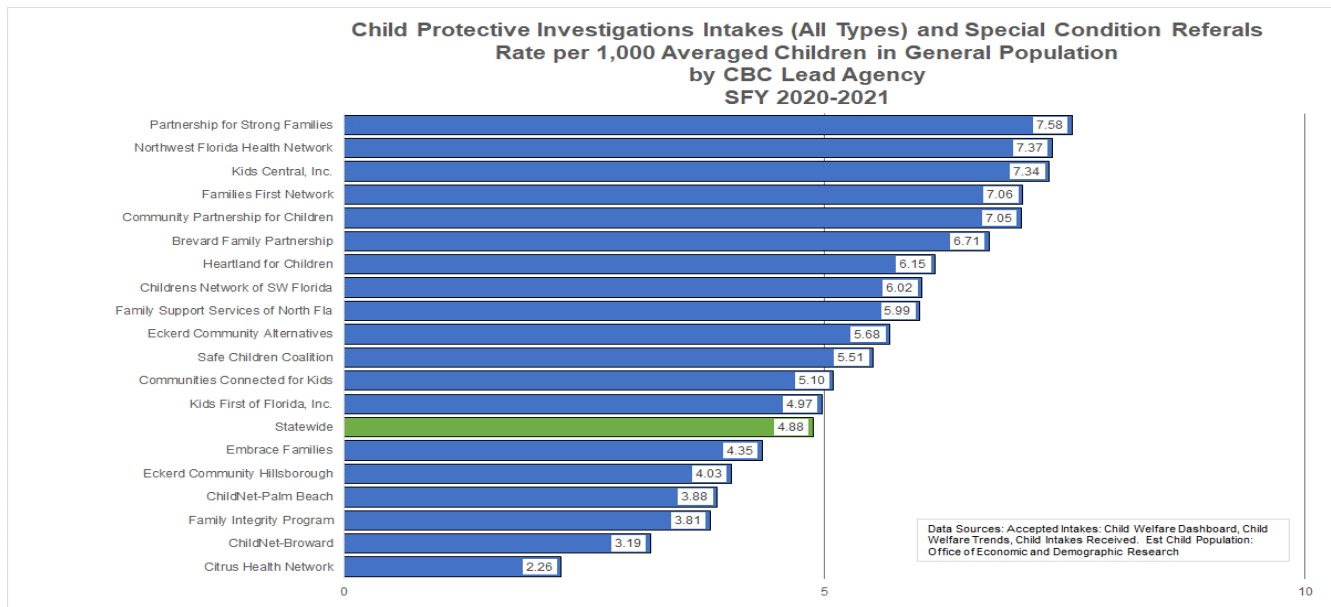
**Chart 8**



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



**Chart 9**



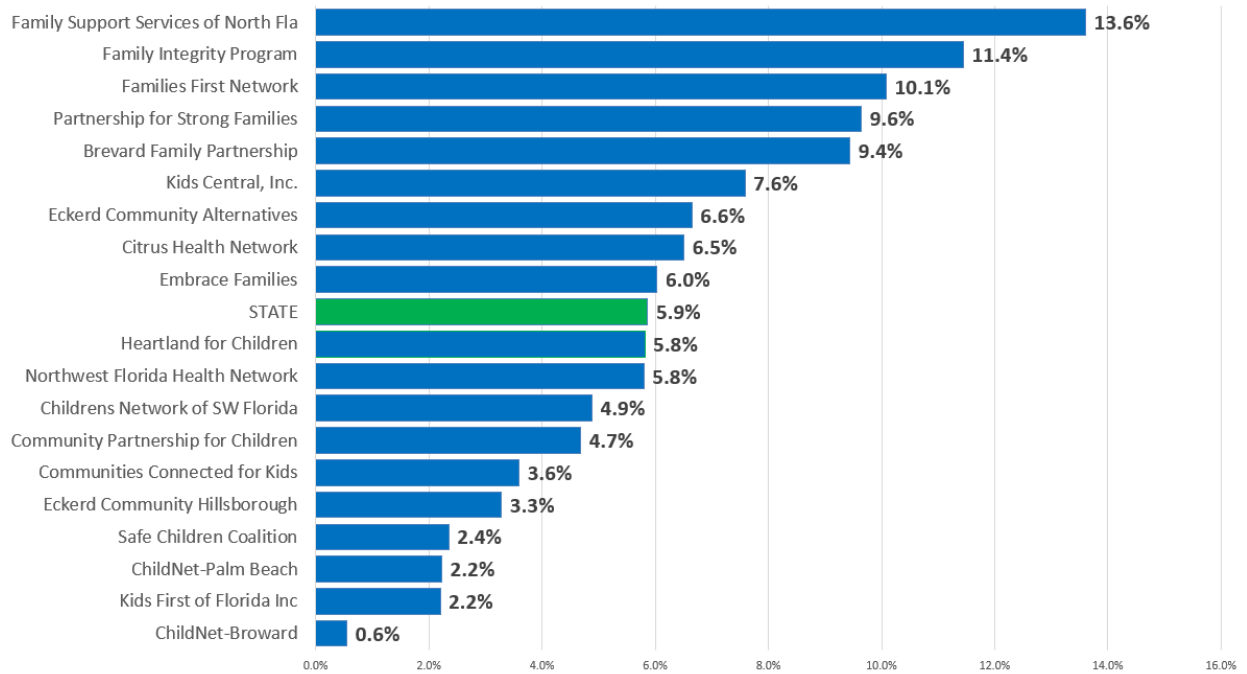
**PREVENTION SERVICES**

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

In SFY 2019-2020, 10 lead agencies spent less than 6 percent of core services funding on prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the CBC lead agency budget. For example, in Broward County, the Children’s Services Council (CSC) commits significant funding to prevention services for dependent children. In the report prepared for risk pool funding in March 2016, it was noted that the Broward CSC provided \$9.2 million for prevention and diversion services targeted to children in the child welfare system. In addition, the Broward CSC provided \$1.5 million in independent living services and \$600,000 in kinship supports. In Pinellas County, the Juvenile Welfare Board includes prevention of child abuse and neglect as one of its primary areas of focus and annually commits around \$20 million to this priority.

**Chart 10**

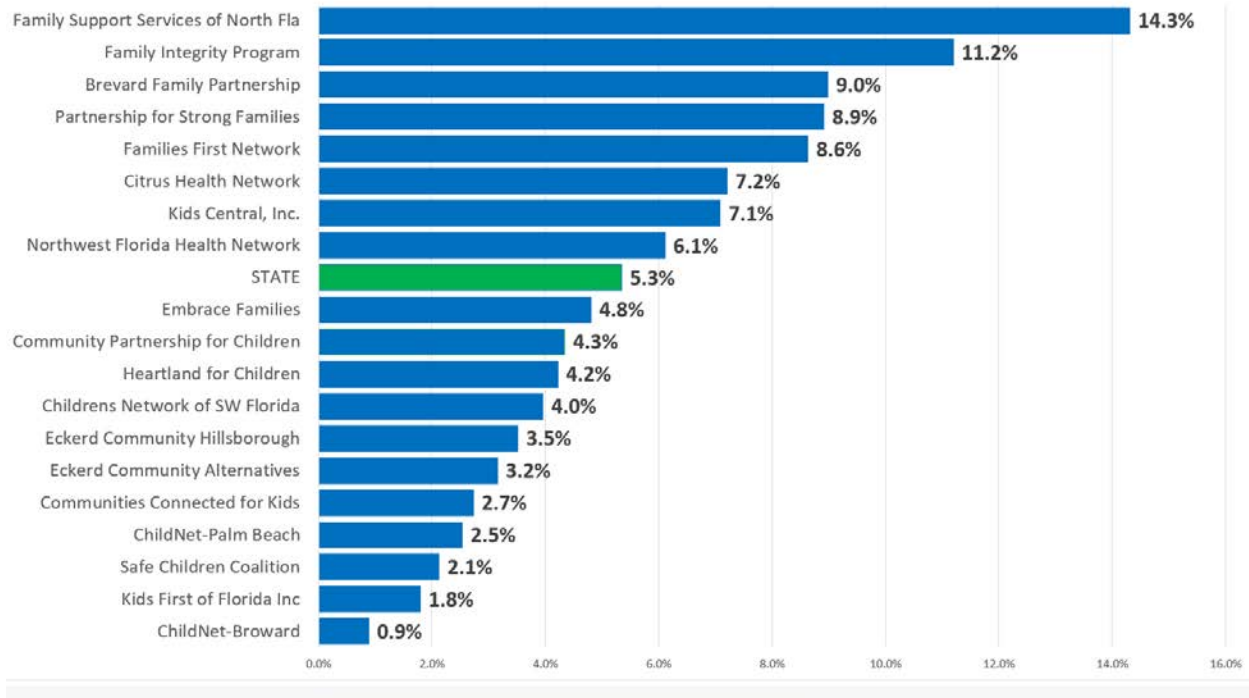
**Prevention Services Expenditure Percentage  
State Fiscal Year 2019-2020**



In SFY 2020-2021, the statewide percentage of expenditures on prevention services remained stable at around 5 percent, with Family Support Services of North Florida and St Johns Family Integrity Program remaining the two CBCs with the highest percentage of prevention expenditures.

**Chart 11**

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



**REMOVALS, DISCHARGES, AND OUT-OF-HOME CARE**

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

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

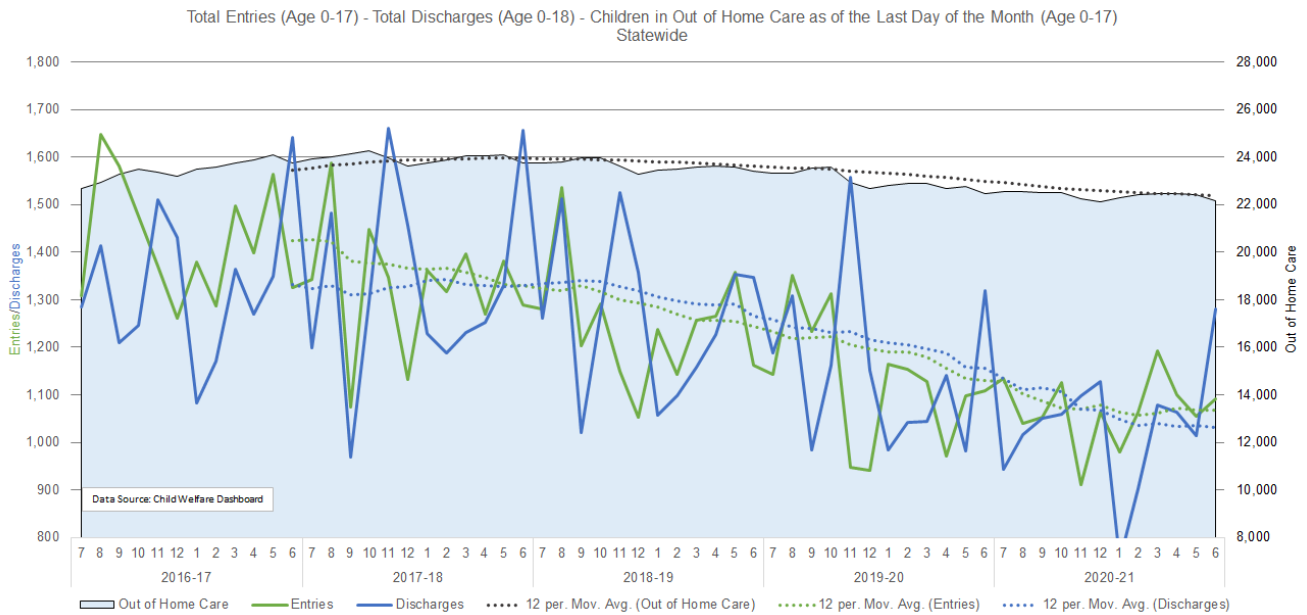
The chart shows that the overall number of children in out-of-home care was 22,681 at the end of July 2016. This number since then decreased to 22,175 at the end of June 2021.

Removals were 1,308 children in July 2016 and 1,061 children in July 2021 while discharges were 1,285 children in July 2016 and 845 children in July 2021.

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, discharges exceeded removals from July 2018 to November 2019. Both removals and discharges are currently showing a decline. Variations in removals and

discharges among CBC 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**



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

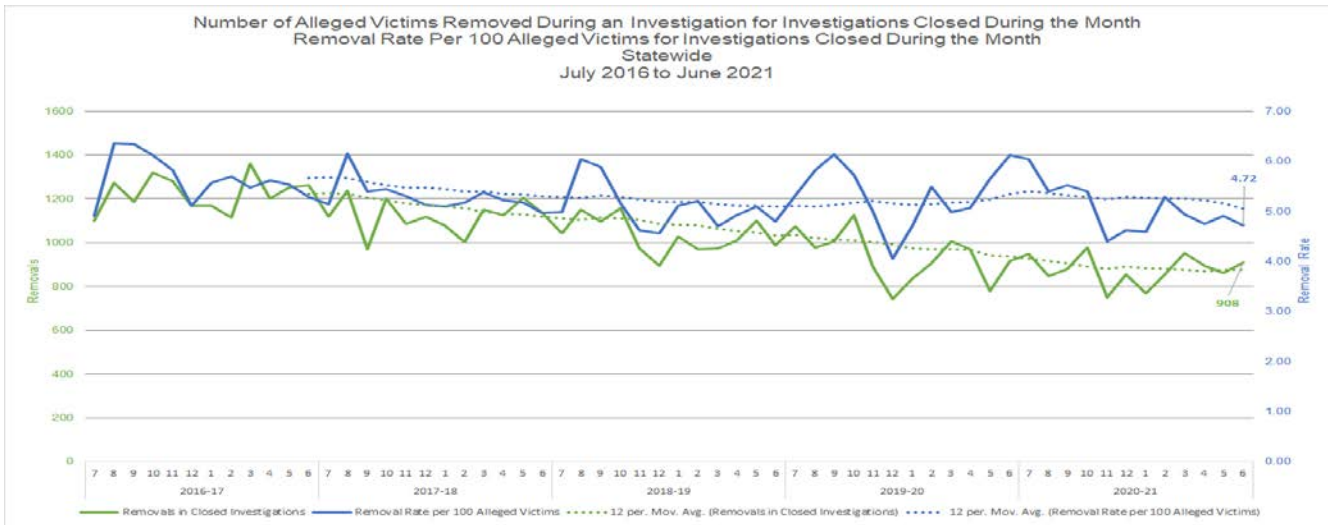
The next section of this report focuses on the key variables in the system of care. These include removals, type and costs of settings for children in out-of-home care, discharges, and the timeliness of legal processes that affect the movement of children through the system.

**REMOVAL RATES**

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

The following chart shows the total removals within closed investigations by month over the past five state fiscal years, as was shown in the previous chart. The solid green line shows the number of removals and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from an average of 1,102 removals a month in July 2016 to an average of 908 removals monthly in June 2021.

**Chart 13**



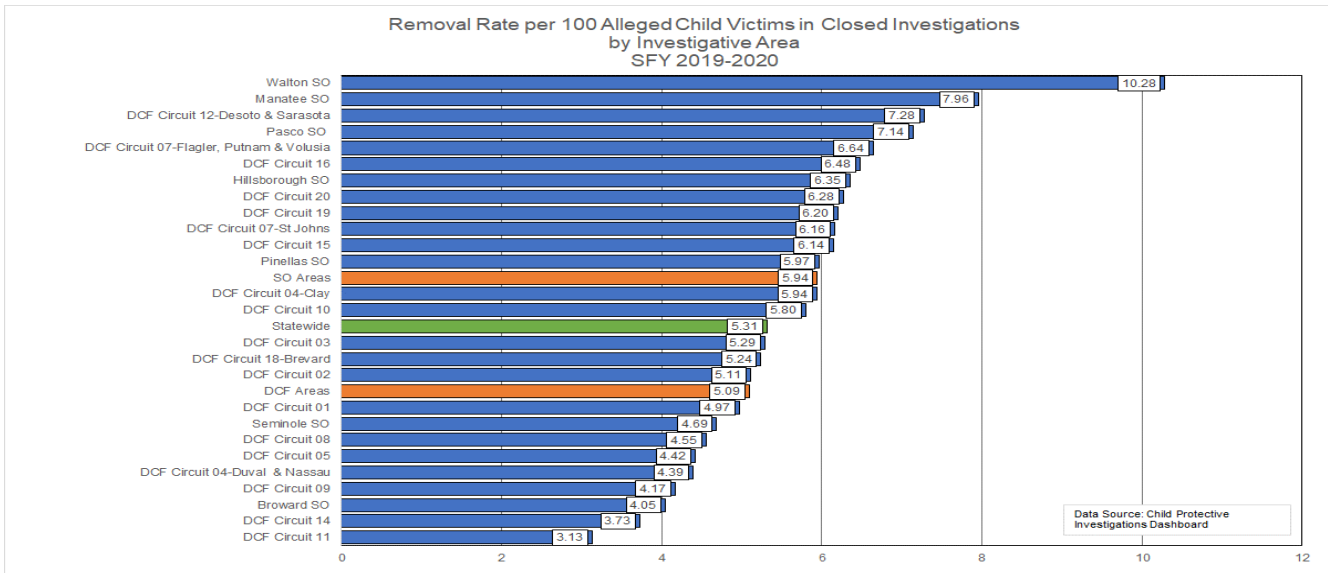
As CBC lead agencies vary significantly in size, the comparative information on removals will be shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on the above chart shows this rate by month through June 2021 and the blue dotted line shows the 12-month moving average. On a statewide basis, the overall removal rate per 100 children has been stable since January 2018.

**REMOVAL RATES BY CHILD PROTECTION ENTITY**

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

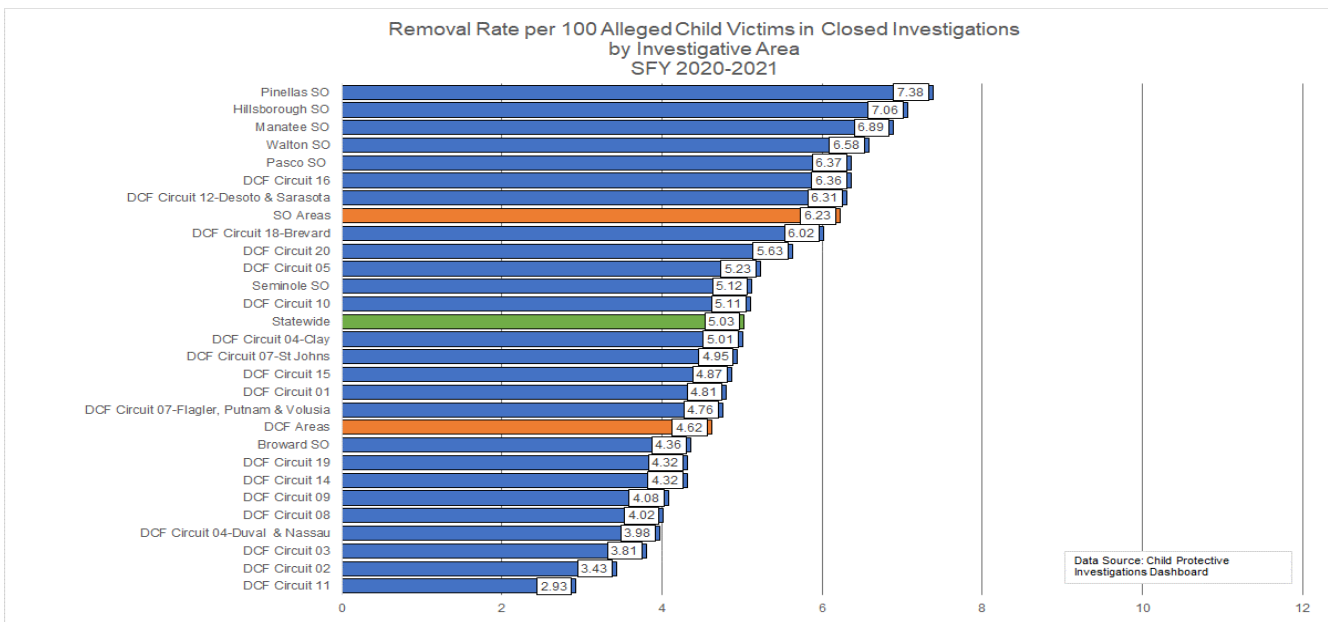
The areas served by Child Protection Entities does not necessarily correspond to the areas served by the CBC lead agencies. The same information that is shown in Chart 14 and Chart 15 by Child Protection Entity is displayed by CBC lead agency area in Chart 16 and Chart 17.

**Chart 14**



In the above chart for SFY 2019-2020, three of the four highest removal rate areas of the state were in counties where a sheriff’s office conducted child protective investigations. The lowest removal rate areas were in Circuit 11 (Miami), Circuit 14 (Panama City and surrounding counties), and Broward County Sheriff’s Office. In SFY 2020-2021, the five highest removal rate areas of the state were in counties where a sheriff’s office conducted child protective investigations and areas that were below the statewide removal rate in SFY 2019-2020 generally continued to remove children at a rate that was below the statewide rate in SFY 2020-2021.

**Chart 15**



In SFY 2019-2020, the highest removal area of the state removed 3.28 times as many children per 100 investigated as the lowest area of the state. In SFY 2020-2021, the highest removal area of the state removed 2.52 times as many as the lowest area of the state.

The statewide removal rate in SFY 2020-2021 decreased from 5.31 in the prior year to 5.03 per 100 alleged child victims in closed investigations. In SFY 2020-2021, removal rates in 19 of the 26 child protection jurisdictions that conducted investigations decreased when compared with the SFY 2019-2020 rate. The Pinellas County Sheriff's Office experienced the greatest increase in removal rate, increasing from 5.87 in SFY 2019-2020 to 7.38 in SFY 2020-2021, followed by DCF-Circuit Five (Central Florida north of Orlando and St. Petersburg) which experienced an increase of 0.81.

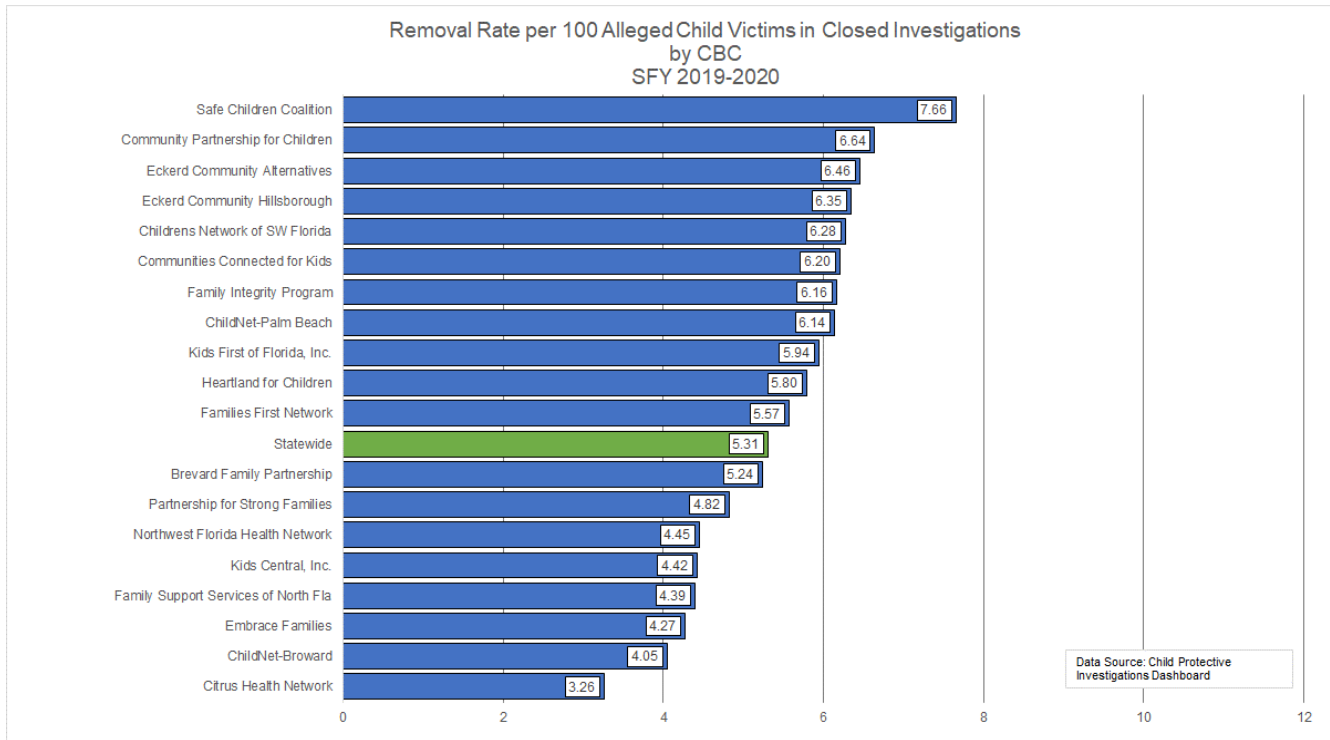
Areas that experienced a decline generally had a larger drop in the year-over-year removal rate than those that experienced an increase. The Walton County Sheriff's Office showed a decline in the removal rate per 100 children investigated of 3.70 children per 100 investigated and seven investigative areas experienced a decline in excess of 1.00.

It is important to note that many factors influence the rate of removal. Differences in removal rates may indicate variations in practice or differences in the extent to which active in-home measures to provide safe alternatives to removal are available in the community. Differences may also reflect community differences in factors that place children at risk, such as substance abuse rates.

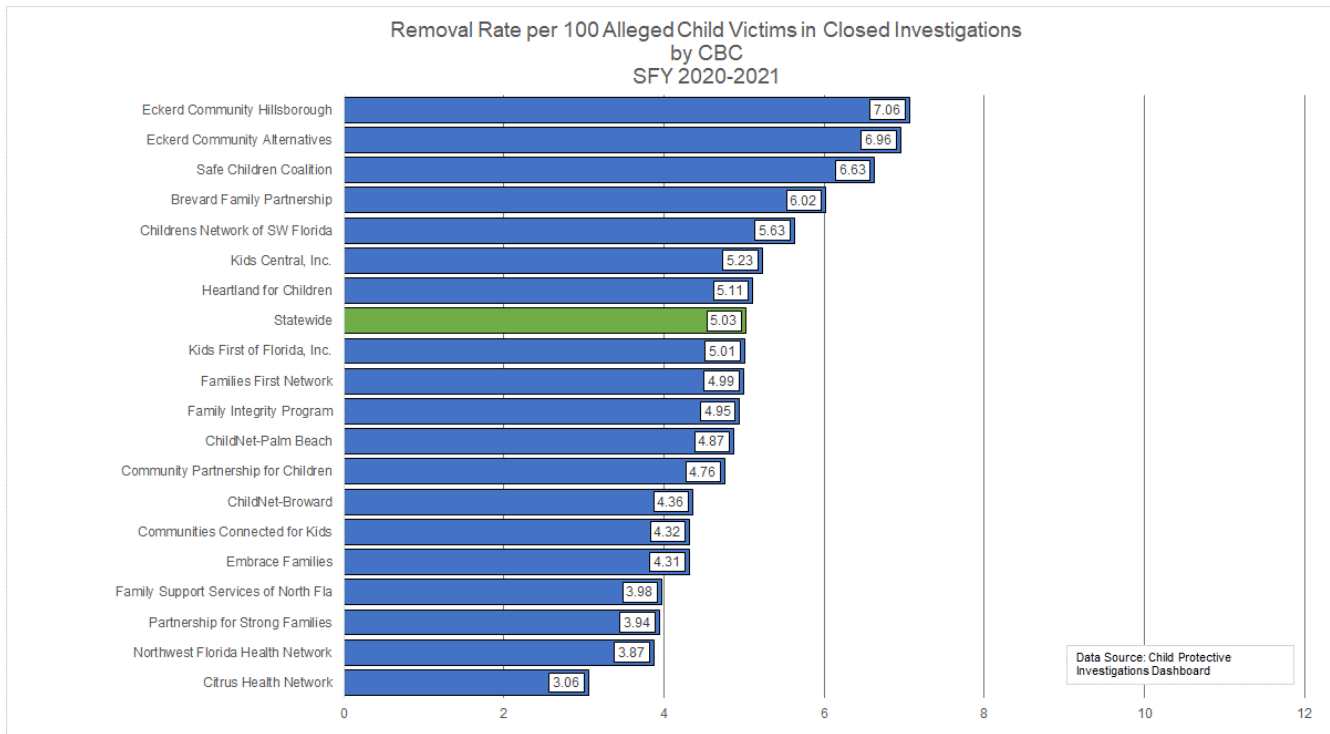
#### **REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA**

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

**Chart 16**



**Chart 17**



As the above chart shows, when the removal rate information is shown by CBC lead agency, three areas stand out as having high removal rates over the last two SYFs, Eckerd -



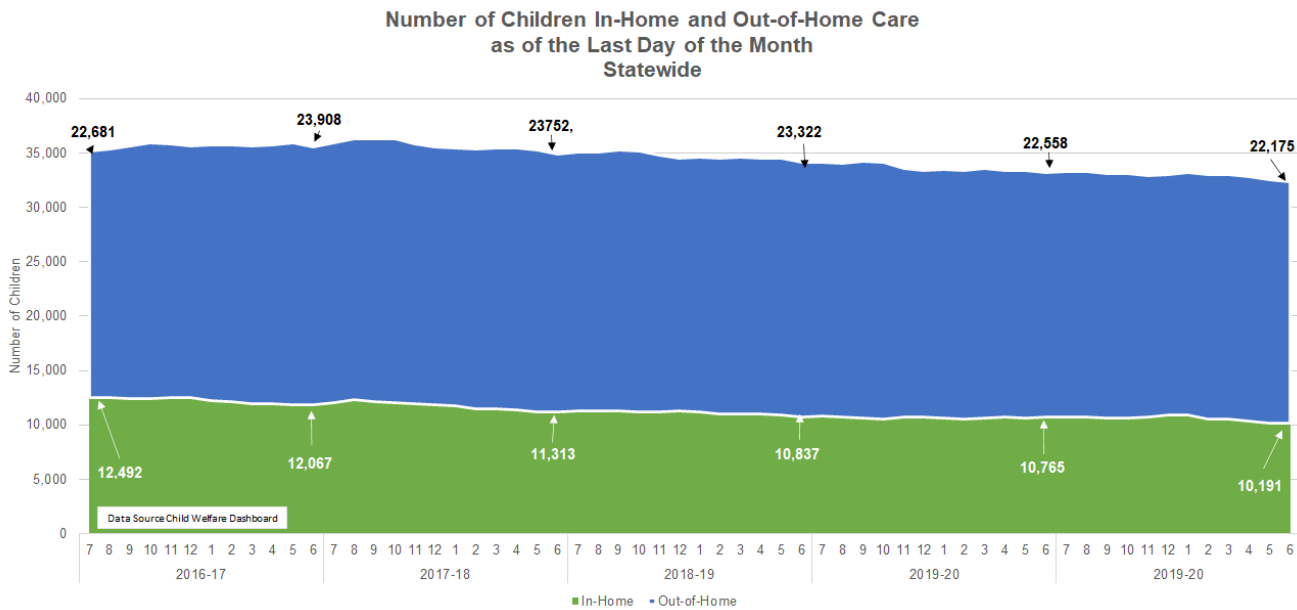
Hillsborough, Eckerd Community Alternatives (Pasco & Pinellas), and Safe Children Coalition in Manatee, Sarasota, and DeSoto Counties. All three areas have generally been in the top four areas for removal rates per 100 alleged child victims across both SFYs.

**CHILDREN IN CARE**

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

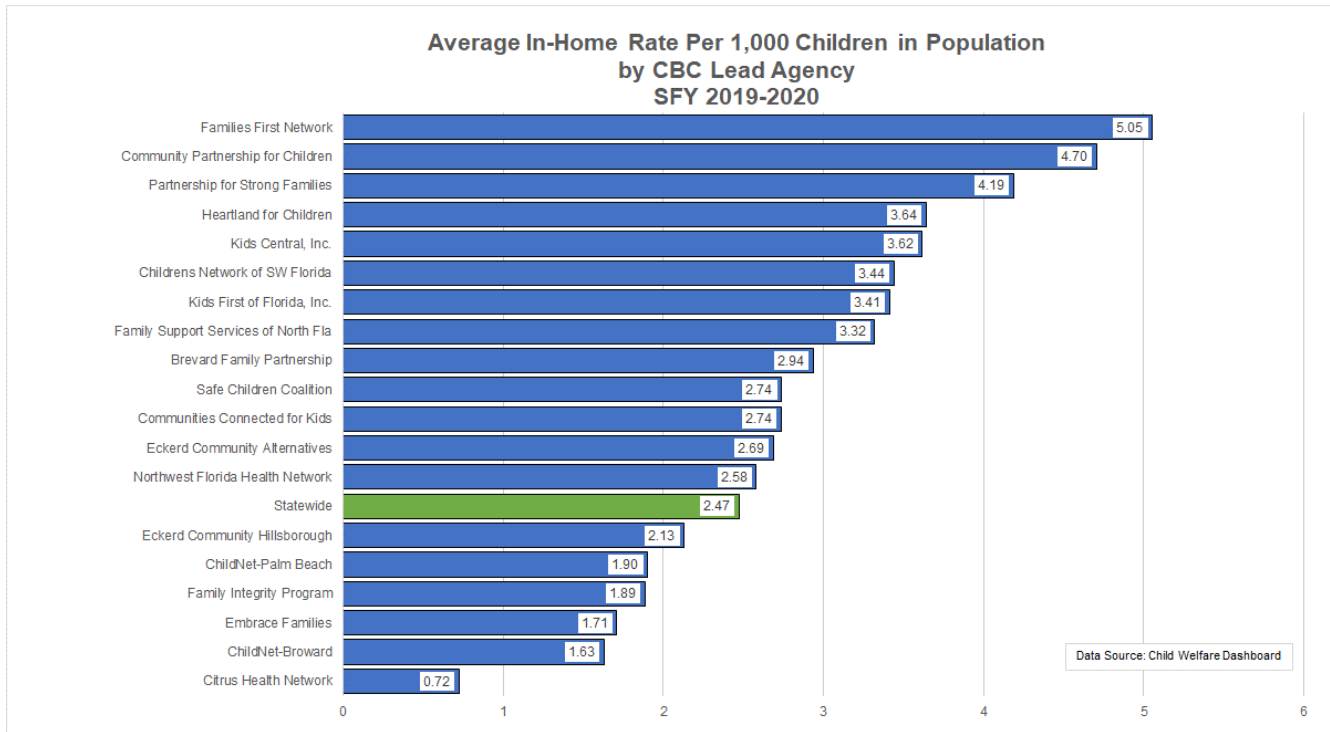
Chart 18 shows that the number of children in in-home care was at 12,492 in July 2016. This number has decreased steadily since that time and closed at 10,191 in June 2021. The number of children in out-of-home care was at 22,681 in July of 2016 and then increased before declining over the next four years closing at 22,175 at the end of July 2021. Children in in-home and children in out-of-home care both receive case management services, however, the costs for services beyond case management are much less for children being served in-home.

**Chart 18**



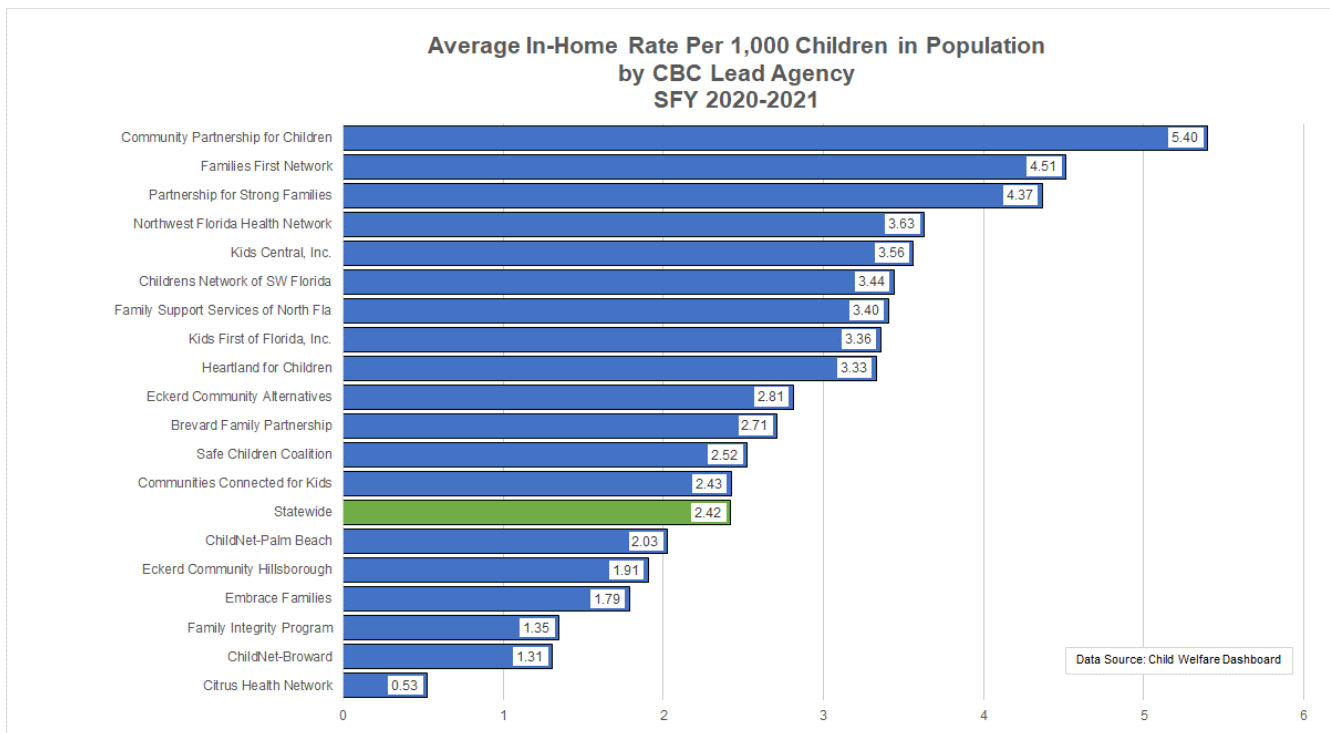
The following charts show the number of children receiving in-home services per 1,000 children in the population. The first chart shows SFY 2019-2020.

**Chart 19**



The next chart shows the same information for SFY 2019-2020.

**Chart 20**



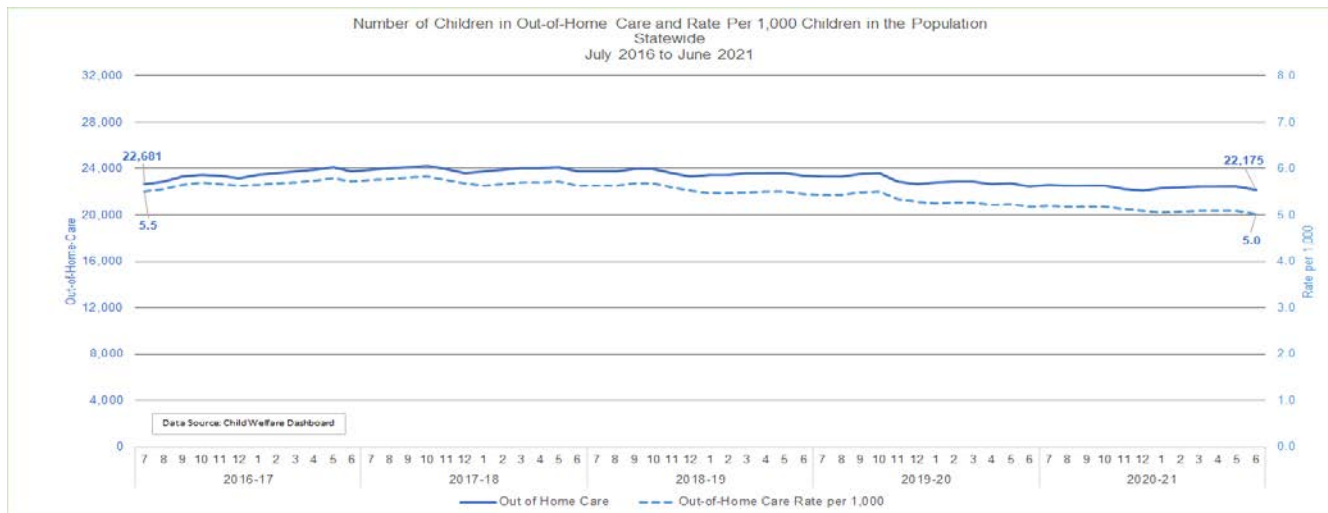
Community Partnership for Children, Families First Network, and Partnership for Strong Families continue to have the highest rate of children in in-home care relative to child population for each of the past two fiscal years. Citrus Health Network had the lowest in-home care rate for both SFY 2019-2020 and SFY 2020-2021. Overall, the state in-home care rate dropped slightly on a year-over-year basis from 2.47 to 2.42.

**CHILDREN IN OUT-OF-HOME CARE**

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

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

**Chart 21**



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

Chart 22

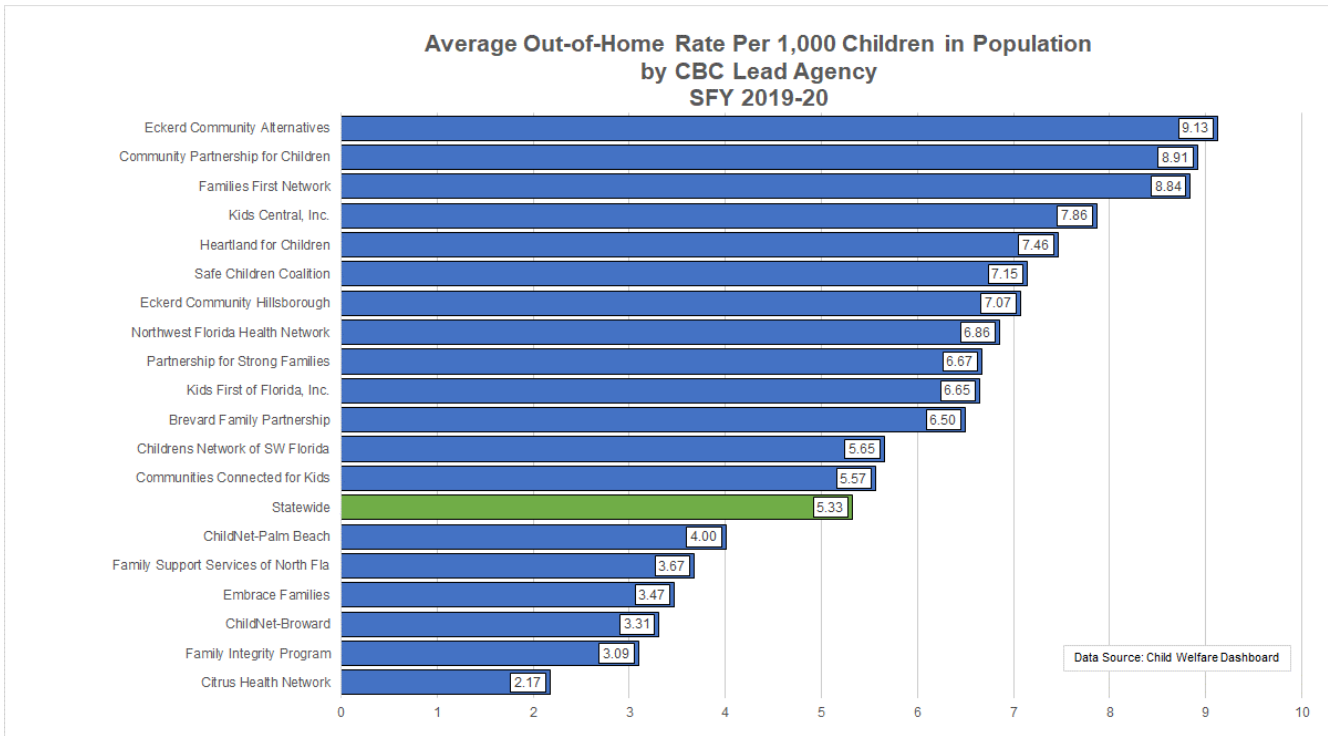
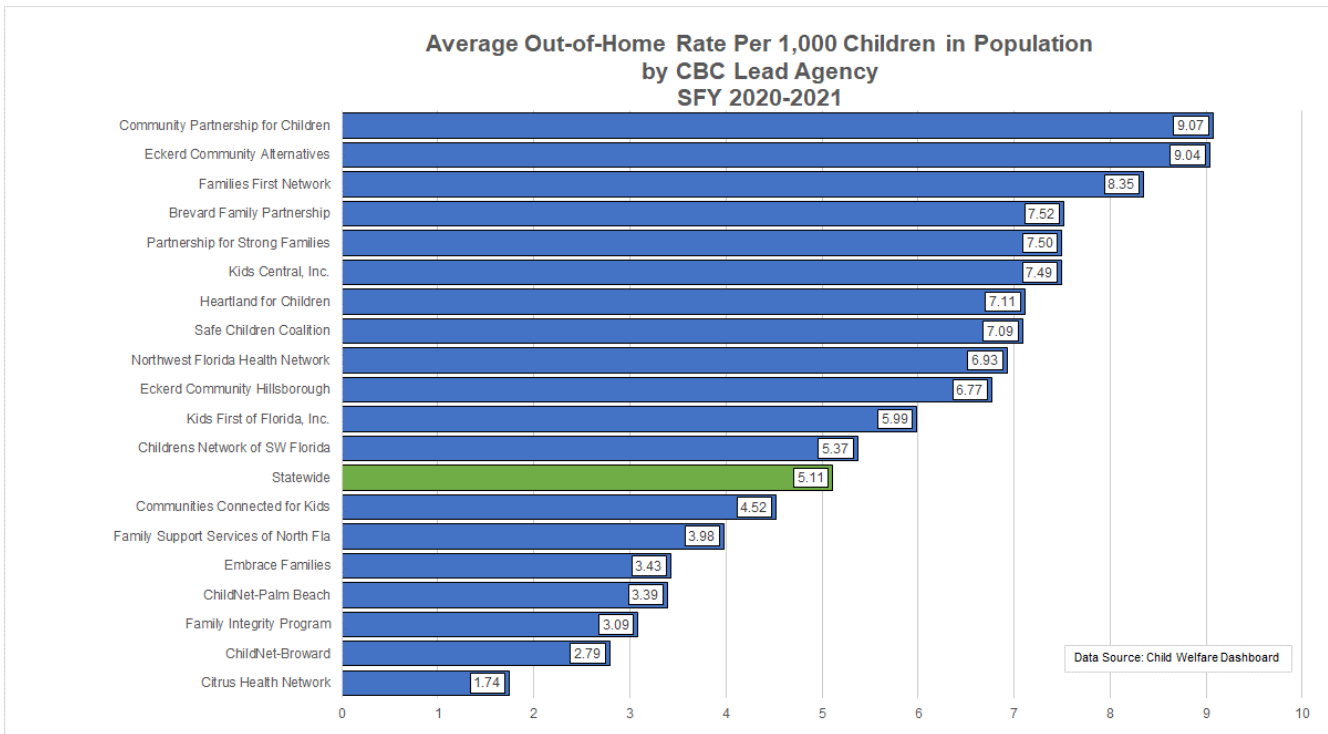


Chart 23



These charts underscore some of the recent changes in trends seen among CBC lead agencies. The statewide out-of-home care rate has decreased. Fourteen lead agencies had a

decrease in the rate and five lead agencies had an increase in the rate of children in out-of-home care per 1,000 children in the population in SFY 2020-2021. The largest increases were in Brevard Family Partnership and Partnership for Strong Families. The largest decreases were observed within the Communities Connected for Kids, Kids First of Florida, Inc., and ChildNet - Palm Beach systems of care. The ranking of the lead agencies remained fairly consistent over the two fiscal years with the lead agencies with the highest rates having over five times the rate of children in out-of-home care per 1,000 children in the population as the rate of the lead agencies with the lowest rates.

### **OUT-OF-HOME CARE BY PLACEMENT SETTING**

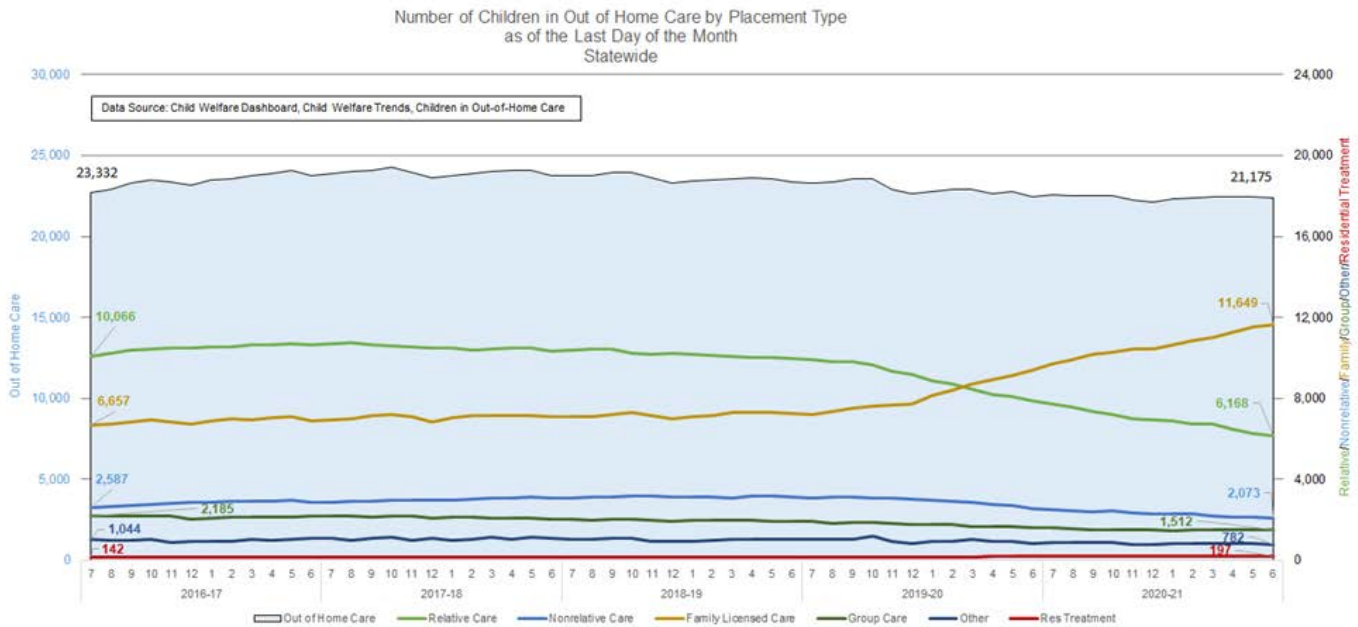
A significant factor in the overall cost of out-of-home care is related to the type of setting in which a child is placed. The following chart shows the number of children in care and the number in each placement setting over time. Relative care includes children placed with relatives after a home study to ensure that the home is appropriate. Non-relative care is placement with a person who has an established relationship with the child such as a Godparent, family friend, coach, etc. These settings are sometimes referred to as “fictive” kin. Family licensed care is placement in a licensed family foster care setting. 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 23,332 children to 22,175 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 10,066 to 6,072. This decline was the result of shifting traditional relative/nonrelative placements to paid Level I foster home placements beginning in October 2019. When these Level I relative/nonrelative foster home placements are included within the traditional relative/nonrelative counts, the trend indicates an increasing number of children residing in relative/nonrelative placements.

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

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

**Chart 24**



The following charts compare the percentage of children in different out-of-home care placement settings by CBC lead agency for the SFY 2019-2020 and SFY 2020-2021. The type of setting in which a child is placed is important both programmatically and financially. Children who have been abused or neglected have already suffered trauma and removal from their home, no matter how justified, is also traumatic. Placement with a relative or with a non-relative who already knows and has a relationship with the child can be beneficial to reduce further trauma and support children. Where there is a fit and willing relative to care for the child, this is the preferred first option when it is necessary to remove a child from the home.

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

Non-relative care is similar to relative care, however, the caregiver does not have a legal or blood relationship with the child. Non-relatives have an existing relationship with the child and provide a familiar place for the child to live. Non-relatives 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 non-relative to care for the child, children are placed in licensed family foster care or licensed facility-based care such as a group home or residential treatment center. For most children, with the exception of children with specific behavioral or other therapeutic treatment needs, family-based licensed care is a 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. CBC lead agencies generally try to avoid placing pre-teenagers in facility-based settings. When a CBC lead agency has a high proportion of children in facility-based settings, it is likely an indication that the number of family foster homes is insufficient to meet the needs of the children in out-of-home care. Facility-based placement is also sometimes used to keep sibling groups together, which can indicate the need for more innovative foster parent recruitment and retention efforts.

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

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

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

Chart 25

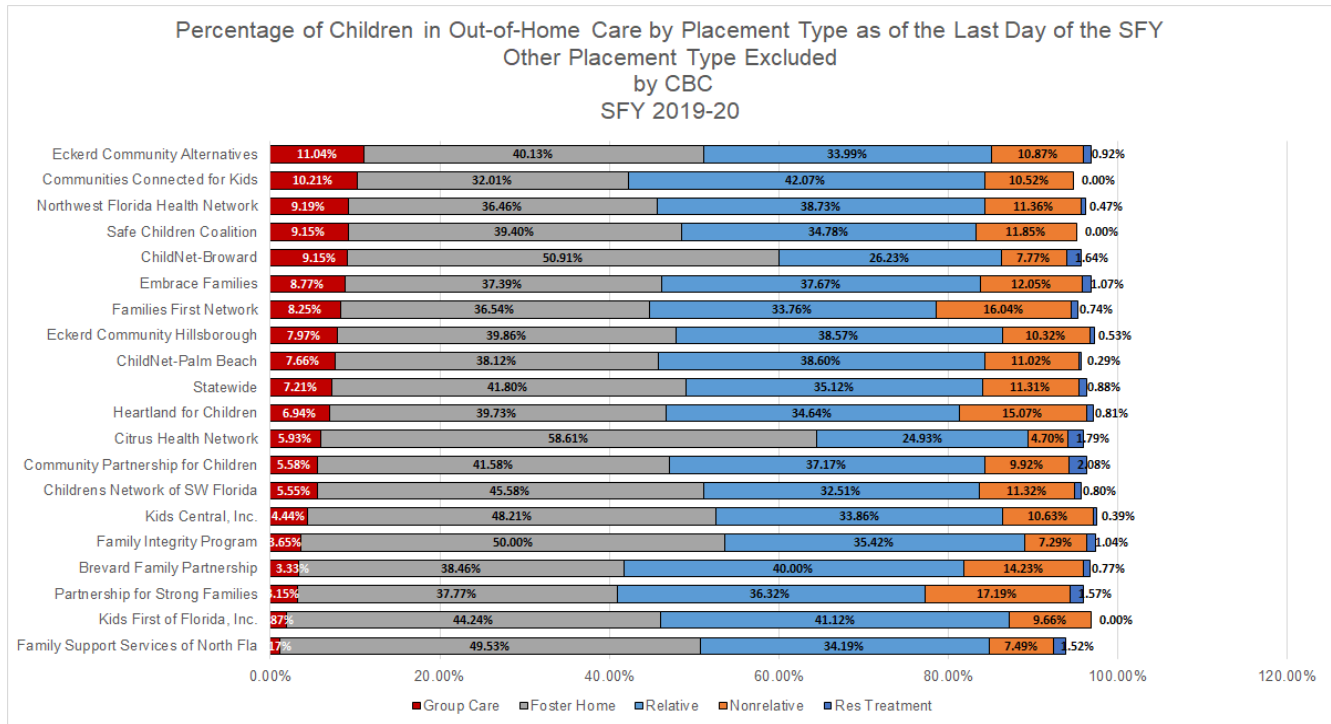
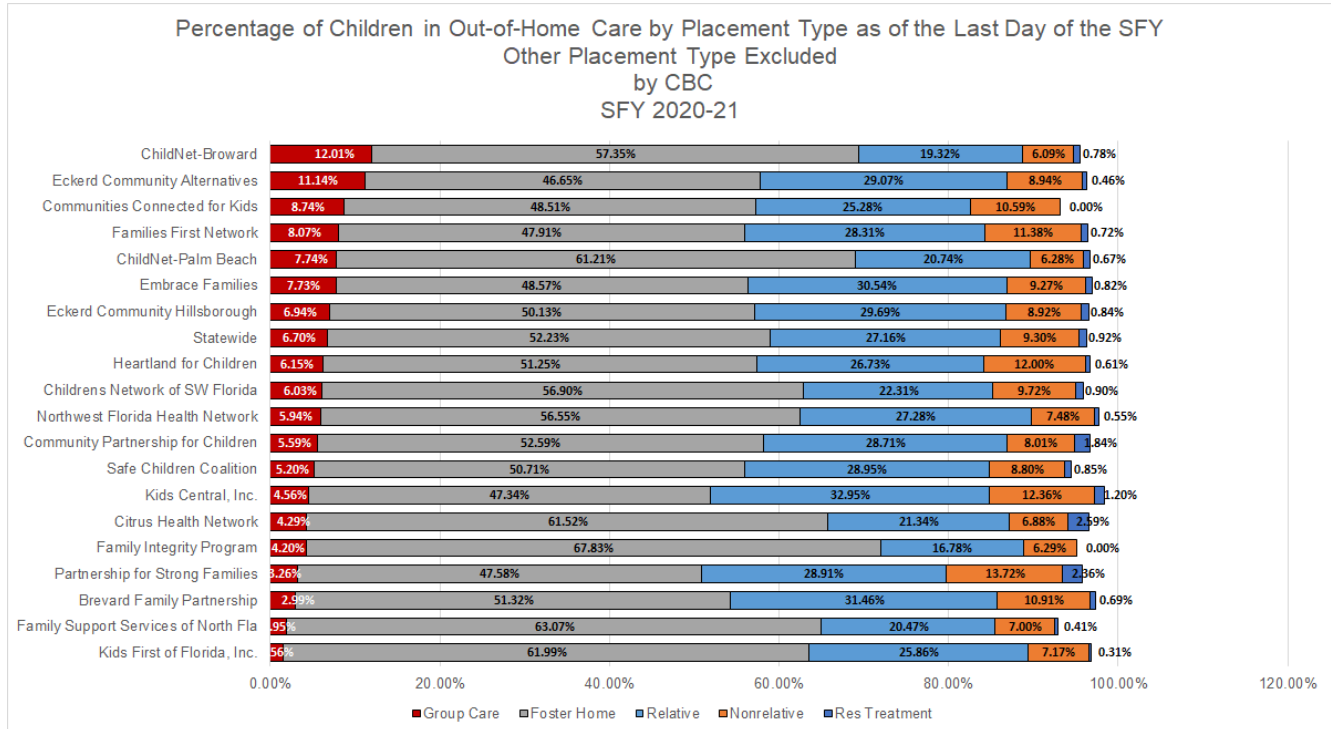


Chart 26

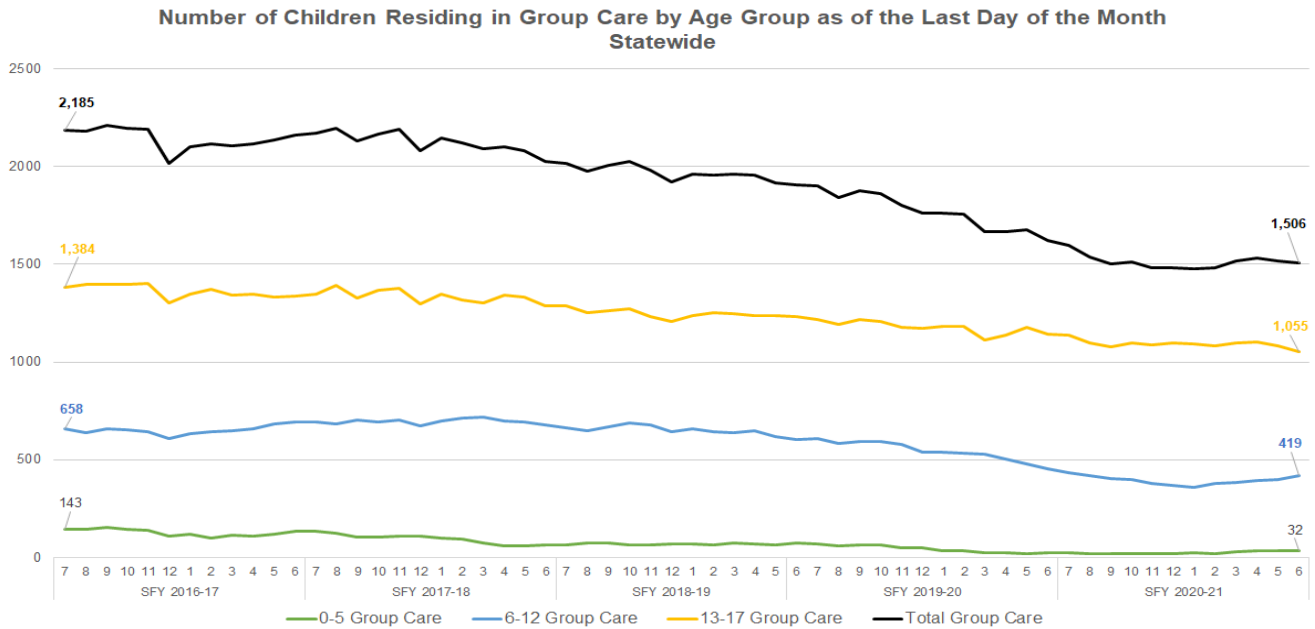


The most notable change shown in Charts 25 and 26 is the decrease in the percentage of children in group care statewide. Nine of the 19 CBC lead agencies experienced a decrease



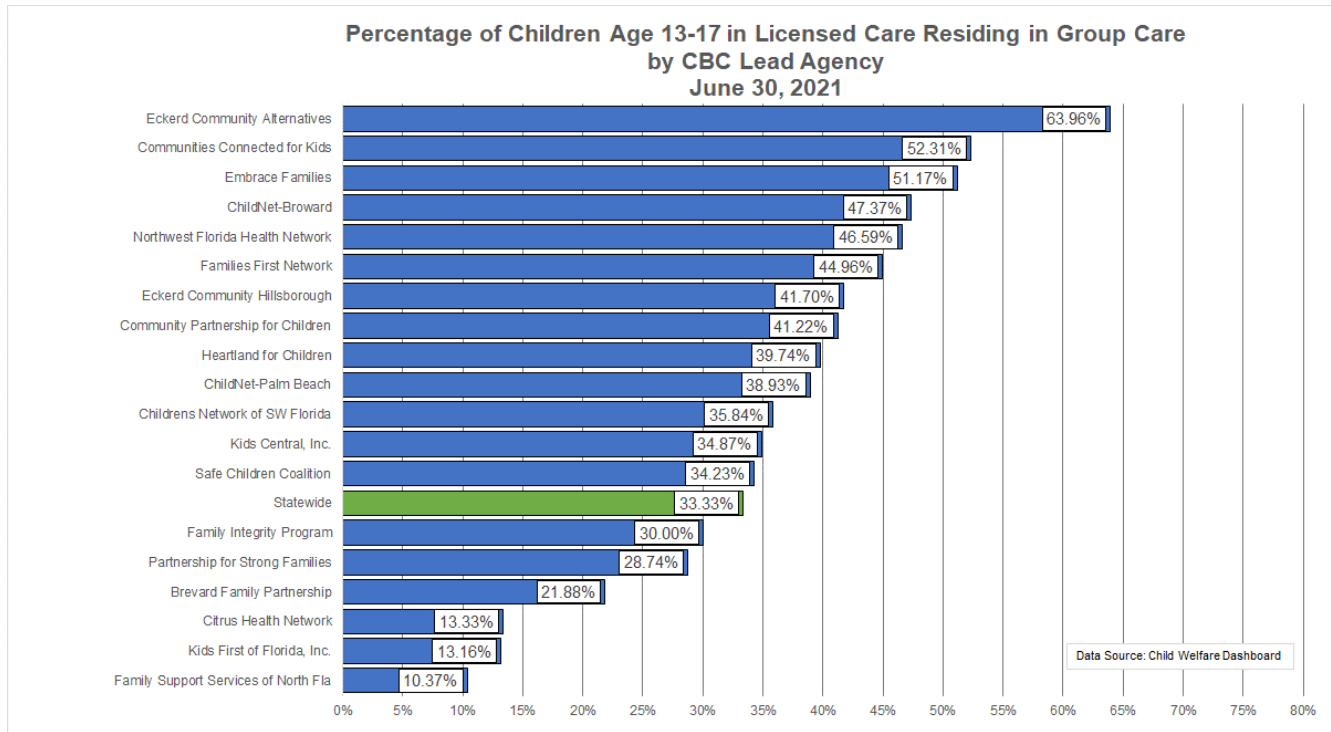
in the percentage of children in group care in SFY 2020-2021 with a statewide decline of 0.51 percent. Also, note that the decrease in relative and nonrelative placements and the increase in foster care placements is the result of licensing relative and nonrelative placements as Level I licensed foster home.

**Chart 27**



While the chart above shows the longer-term trends in the number of children and youth in group care, the following charts show the percentage of the age cohorts by CBC lead agency as of June 30, 2021 as a percentage of the children in licensed care. In reading this information, it is important to note that the numbers shown represent the children in group care as a percentage of the number of children in licensed care. In other words, children in relative care, non-relative care, and any other setting are excluded and only children in licensed family or facility-based care are included in the denominator of the calculation. In addition, the information shown is 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.

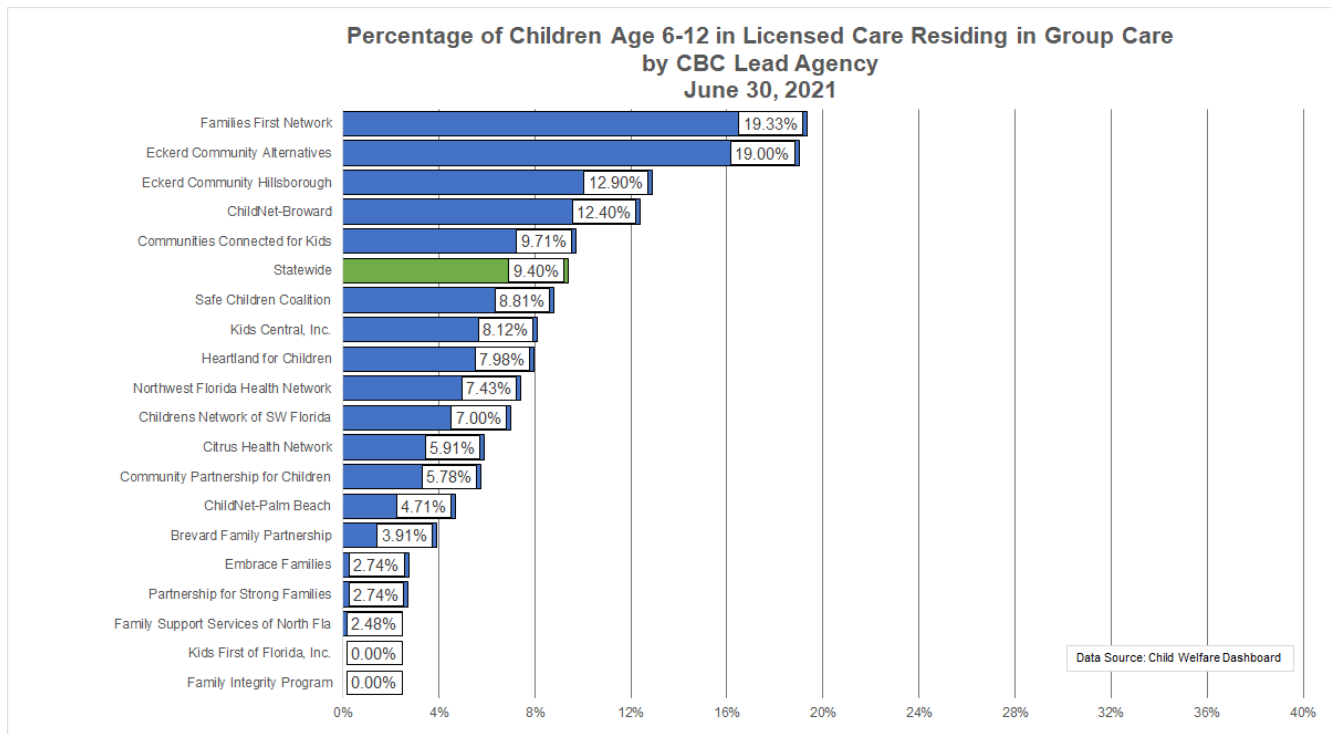
**Chart 28**



The chart above shows the youth ages 13 through 17 who are in facility-based licensed care as a percentage of the youth of that age who are in a licensed out-of-home care placement. In other words, 33.33 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 66.67 percent placed in a foster home. Eckerd Community Alternatives (Pasco & Pinellas) has the largest percentage of teens residing in licensed care that are placed in facility-based care, followed by Communities Connected for Kid, and Embrace Families. Three CBC lead agencies have more than half of the children ages 13-17 placed in licensed care residing in a group care setting.

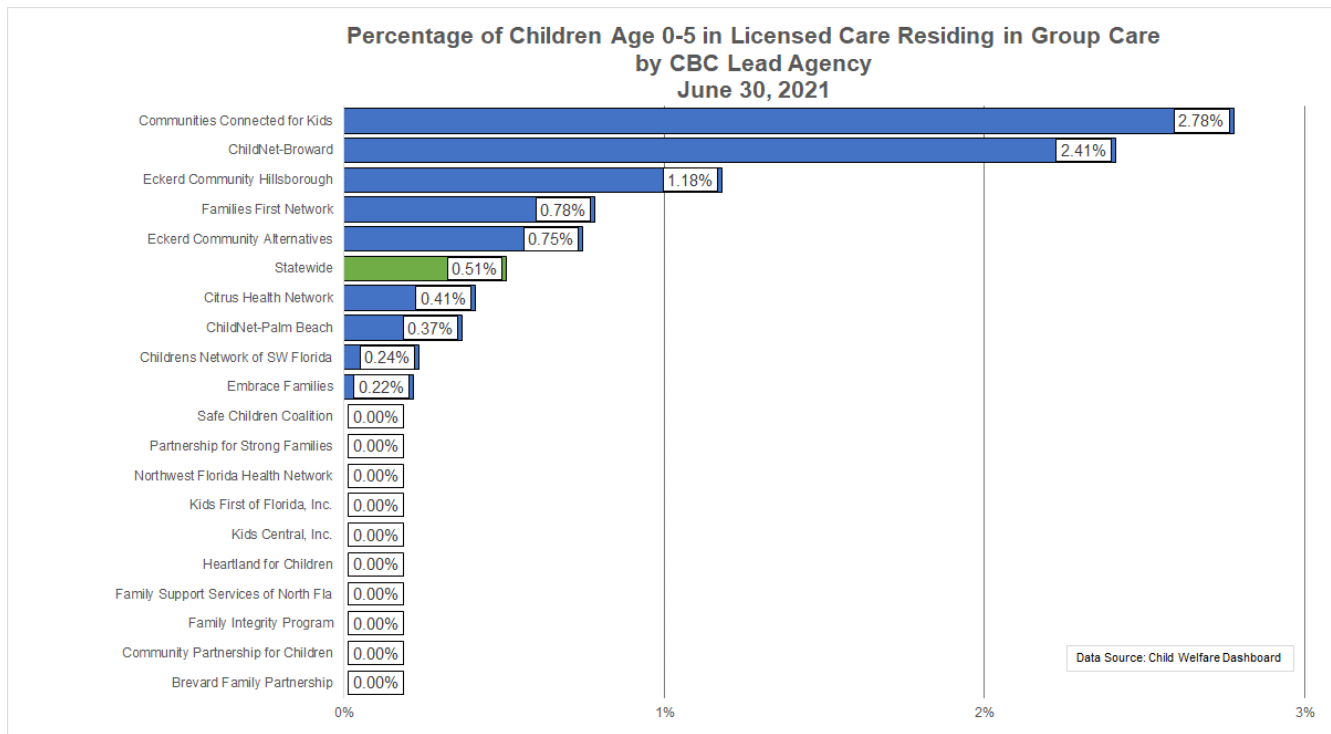
Given the relative cost of group care compared to family-based care, the high percentage of adolescents in group care is a significant cost driver for many lead agencies.

**Chart 29**



While a sizable percentage of youth ages 13 through 17 are placed in group care, for children ages 6 through age 12, the statewide percentage is 9.40 percent. The highest percentage is located within the Families First Network system of care, while Kids First of Florida and Family Integrity Program had no children age 6-12 placed in a group care setting.

**Chart 30**



For the youngest group of children, those age 5 and younger, 10 lead agencies have no children in facility-based care while another six lead agencies had less than 1 percent of children in licensed care in a group setting. Communities Connected for Kids had the highest percentage of group care for the youngest age cohort and two CBCs, ChildNet - Broward, and Eckerd Community Alternatives (Pasco & Pinellas) accounted for 50 percent of the total number of children in licensed care age 0-5 placed in a group care setting. While these percentages represent a relatively small number of children, 32 statewide, the use of facility-based care for young children raises a number of programmatic concerns.

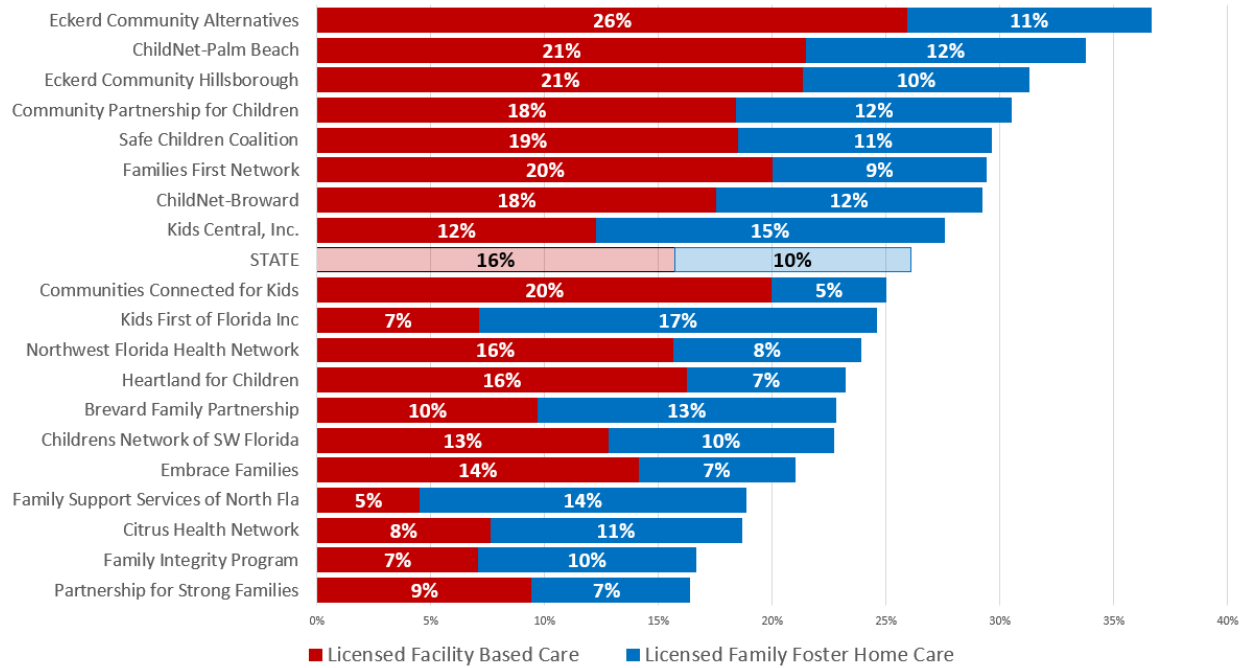
Earlier charts showed the percentage of children in different placement settings. It was noted that some relatives and non-relatives may receive a stipend to help offset the cost of caring for the child. From a CBC lead agency financial perspective, there is no cost to the CBC lead agency for these stipends.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

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

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

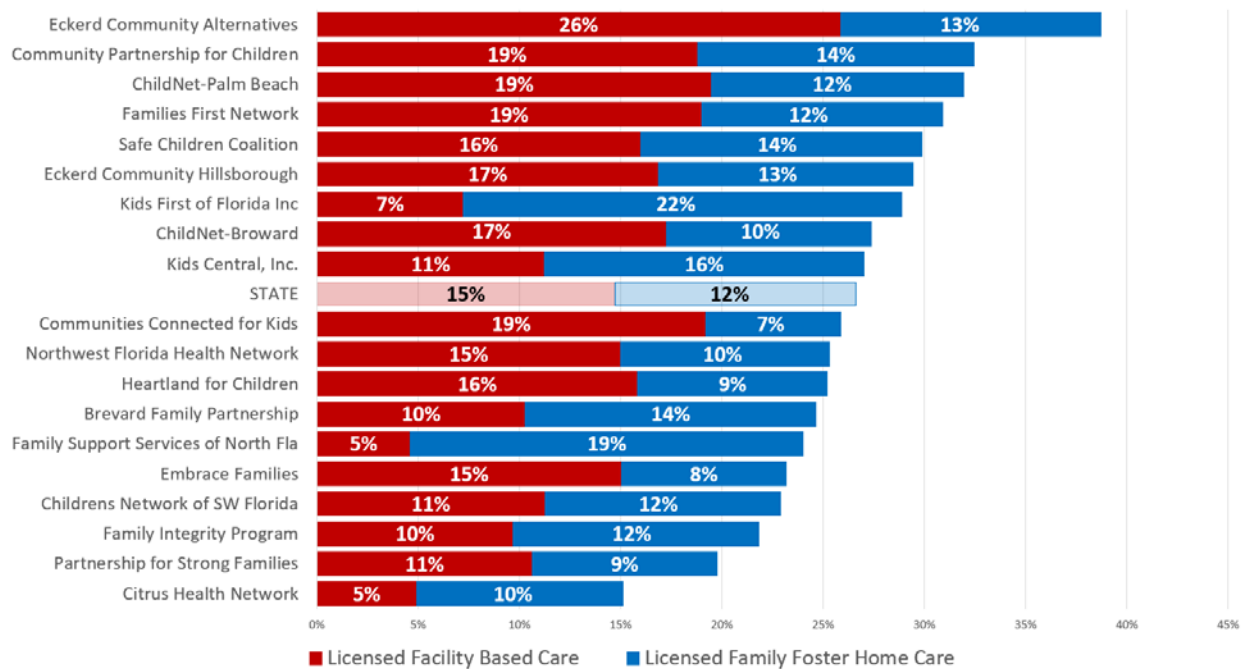
**Chart 31**

**Percentage of Core Services Expenditures on Licensed Care  
CBC Lead Agency – SFY 2019-2020**



**Chart 32**

**Percentage of Core Services Expenditures on Licensed Care  
CBC Lead Agency – SFY 2020-2021**



**MEDIAN COST PER CHILD OF LICENSED CARE**

While the above charts show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. For SFY 2020-2021, the Department has child-based cost information beyond that which has previously been available through the Florida Safe Families Network (FSFN) data system. The following charts show the median monthly payment for a child. To calculate this rate, the amount paid for each child, age 0 through age 17, was obtained from FSFN payment data along with the number of bed days for all children for whom a payment was made in SFY 2020-2021 for licensed family care or family group care. This was converted to a monthly equivalent rate by multiplying the daily amount paid times 30 days. The median monthly equivalent rate was then calculated. The median rate is in the middle of all monthly payments. Half of the payments are above this amount and half are below. This is preferable to the average payment because averages can be skewed by a small number of very high cost children.

Chart 33 shows the median monthly equivalent rate by lead agency for licensed family care (excluded Level I foster home payments) and Chart 34 shows the same information for licensed group care.

Chart 33 shows that Family Support Services had the highest median payment at \$834 monthly with six other lead agencies with median payments between \$563 and \$827. Safe Children Coalition had the lowest median rate at \$473 with eleven other lead agencies with median rates between \$477 and \$507.

**Chart 33**

**Median Monthly Family Foster Home Payment  
SFY 2020-2021**

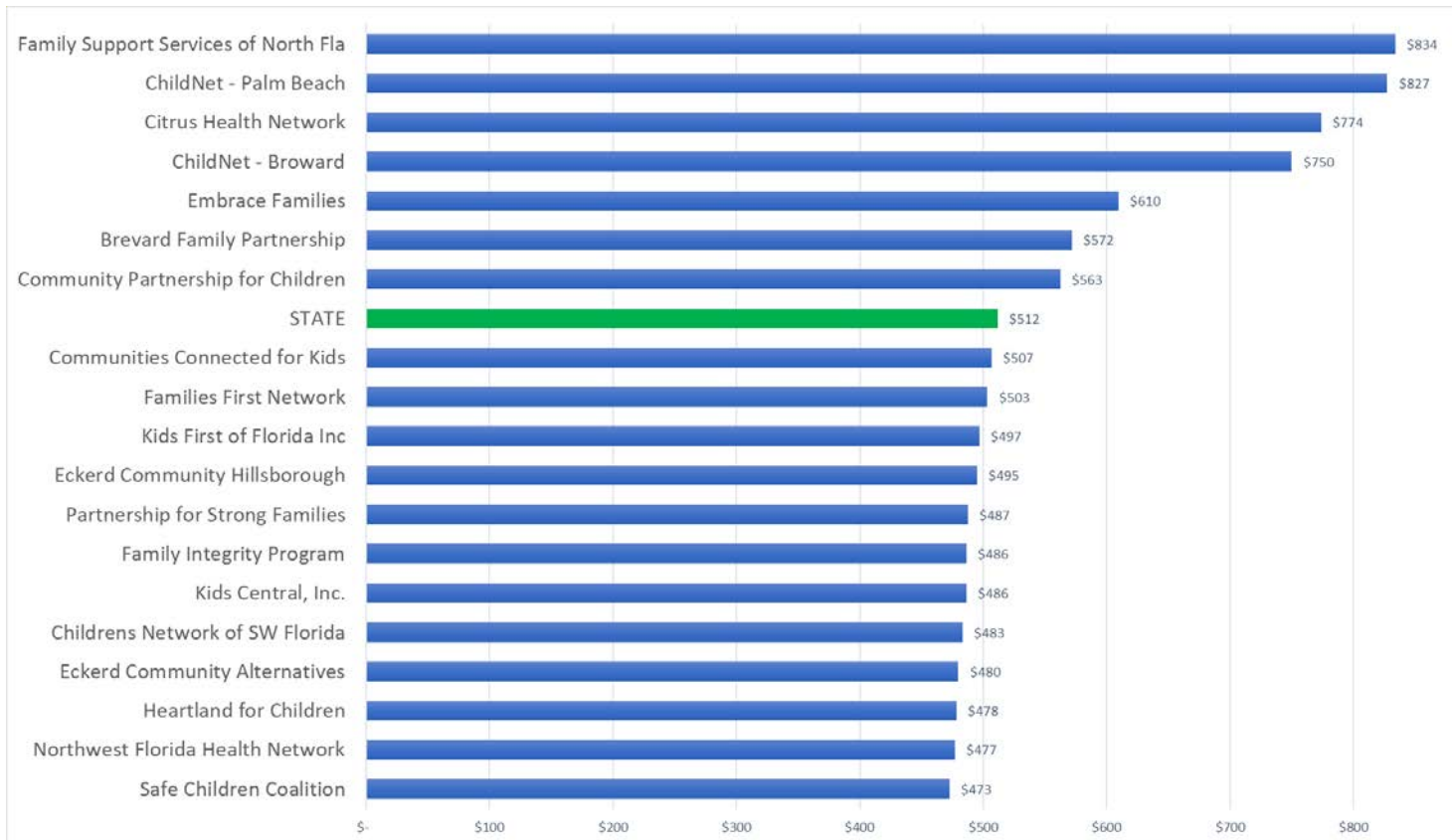
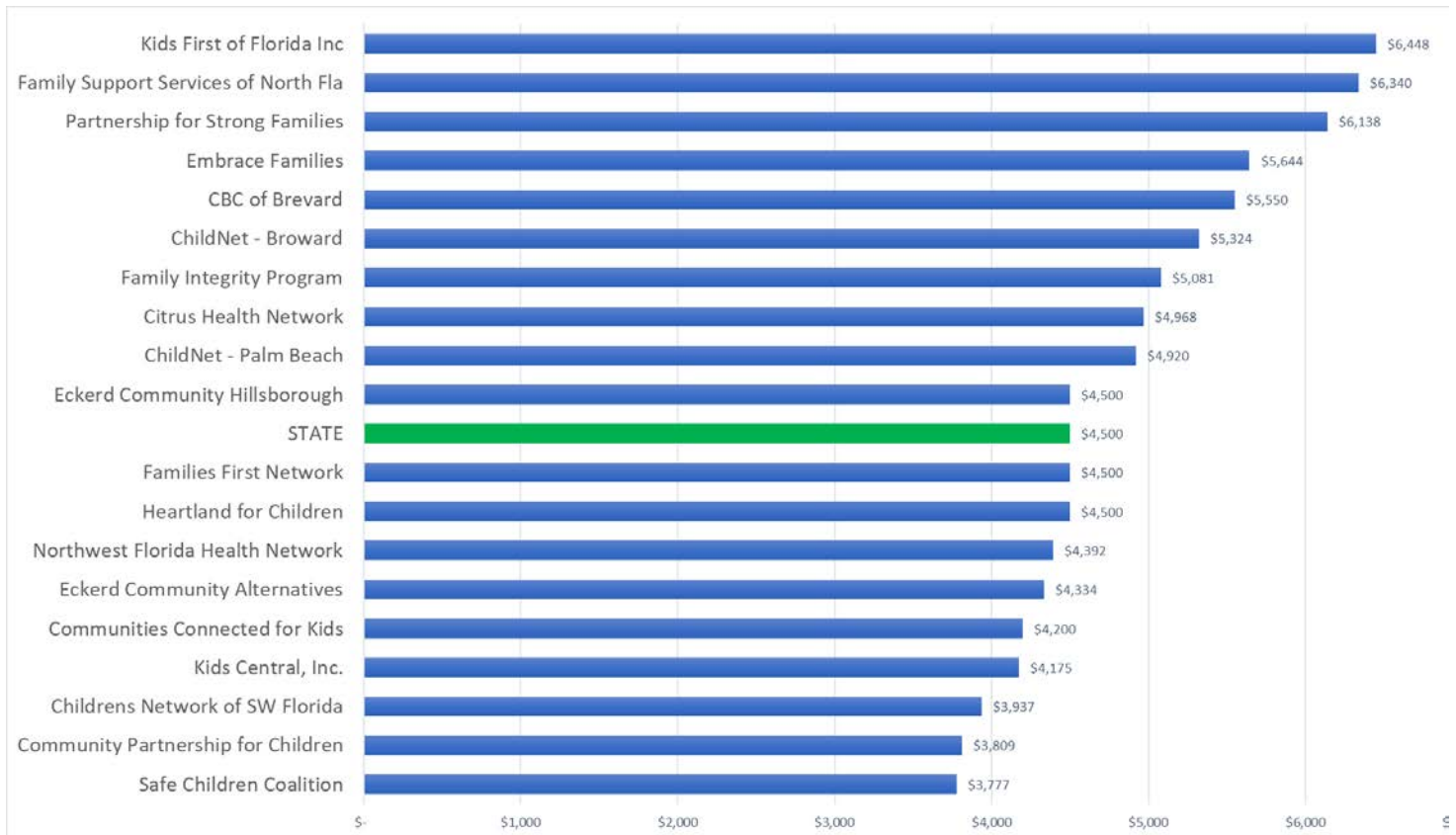


Chart 34 shows the same information for the median monthly payment for group care. As this chart shows, group care is significantly more costly than licensed family-based care with the median payment of a month of facility-based care being over eight times the cost of the median payment of a month of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

Kids First of Florida has the highest median rate for group care. However, it should be noted that this lead agency has the lowest percentages of children in group care (see Chart 26), so the median rate reflects a small number of relative costly children.

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

**Chart 34**  
**Median Monthly Group Home Payment**  
**SFY 2020-2021**



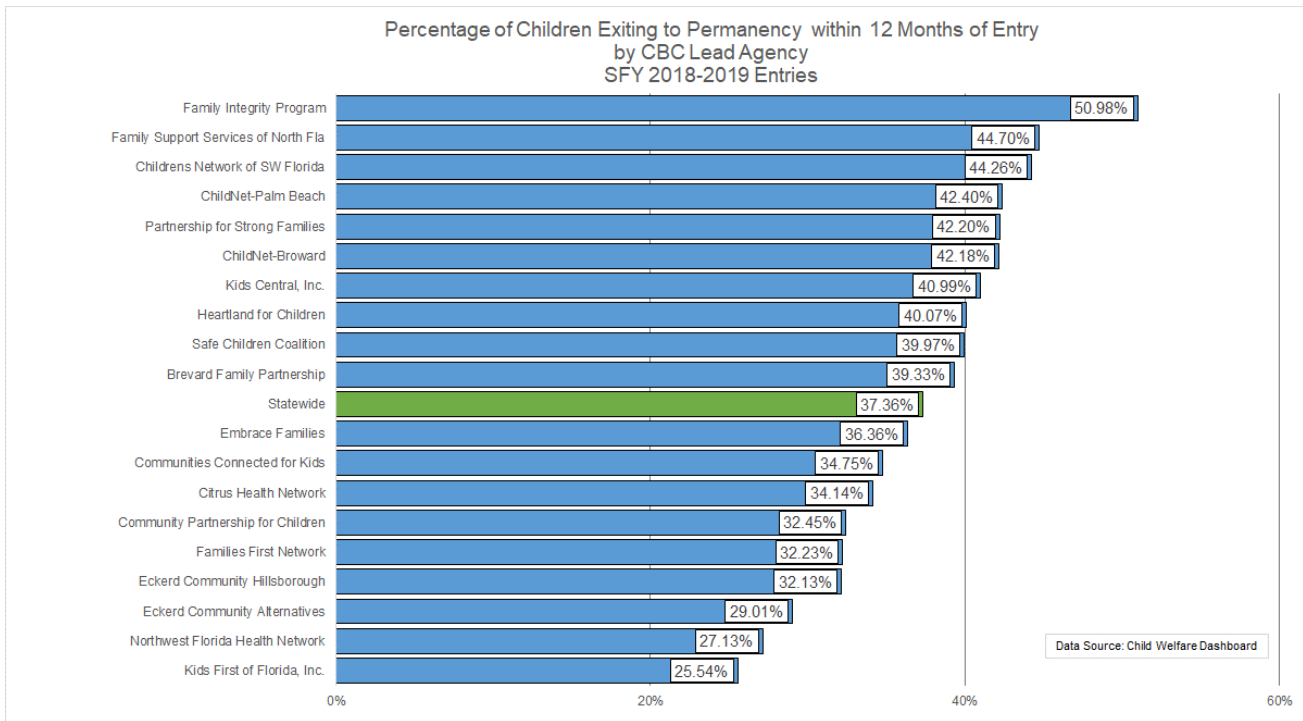
**PERMANENCY**

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

The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by CBC lead agency based on children entering care in SFY 2018-2019 and SFY 2019-2020.

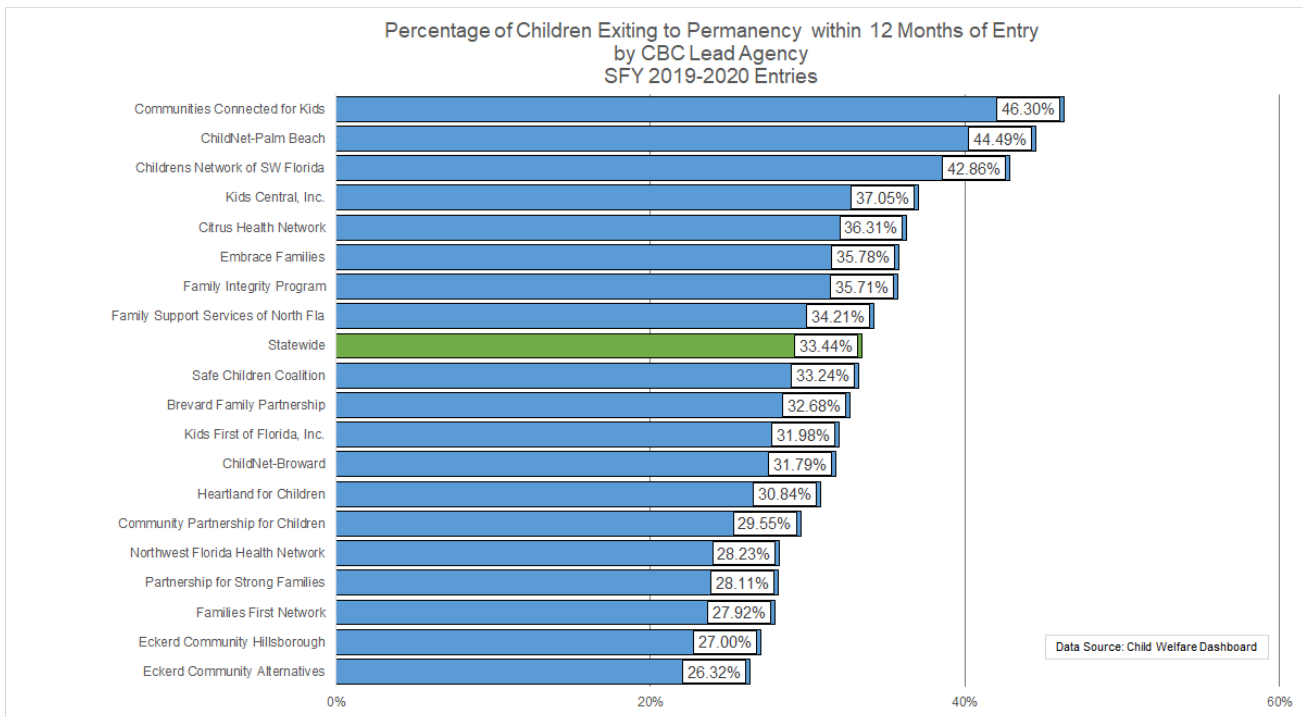


**Chart 35**



For children entering care in SFY 2018-2019, Family Integrity Program had the highest percentage of children achieving permanency in 12 months, at 50.98 percent, while Kids First of Florida, Inc., had the lowest percentage at 25.54 percent.

**Chart 36**



For children entering in SFY 2019-2020, Communities Connected for Kids had the highest percentage of children who achieved permanency within 12 months at 46.30 percent, while Eckerd Community Alternatives (Pasco & Pinellas) had the lowest at 26.32 percent. The statewide percentage declined from 37.36 percent to 33.44 percent.

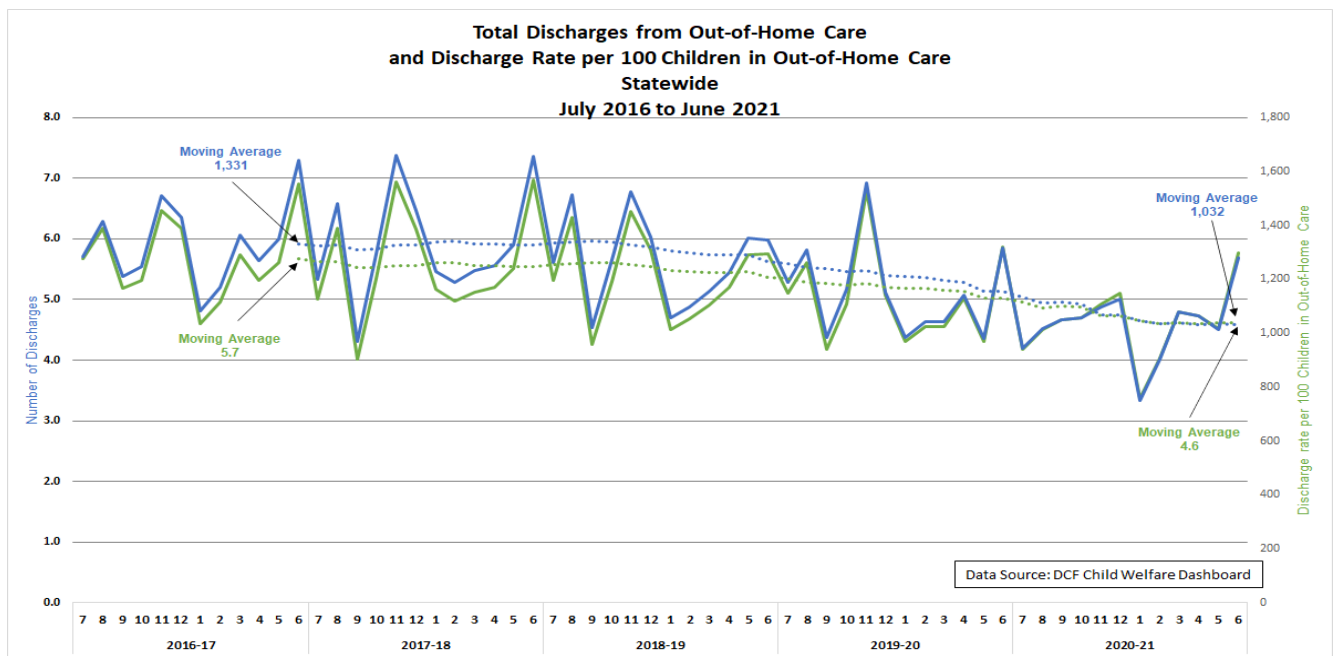
**EXITS (DISCHARGES) FROM CARE**

Entries into out-of-home care and the type of settings used for children in care are two of the key variables that affect the financial viability of CBC 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 a number of factors such as the efficiency of legal processes, effectiveness of case managers in working with families, and the success of the CBC lead agency in recruiting and supporting potential adoptive families.

The following chart shows the five-year trend in the number of discharges from care and the rate of discharges per 100 children in out-of-home care. Both measures are important and need to be considered in the context of other factors. If there is an increase in entries into care, this may be followed by an increase in discharges resulting in a relatively stable number of children in care. If 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.

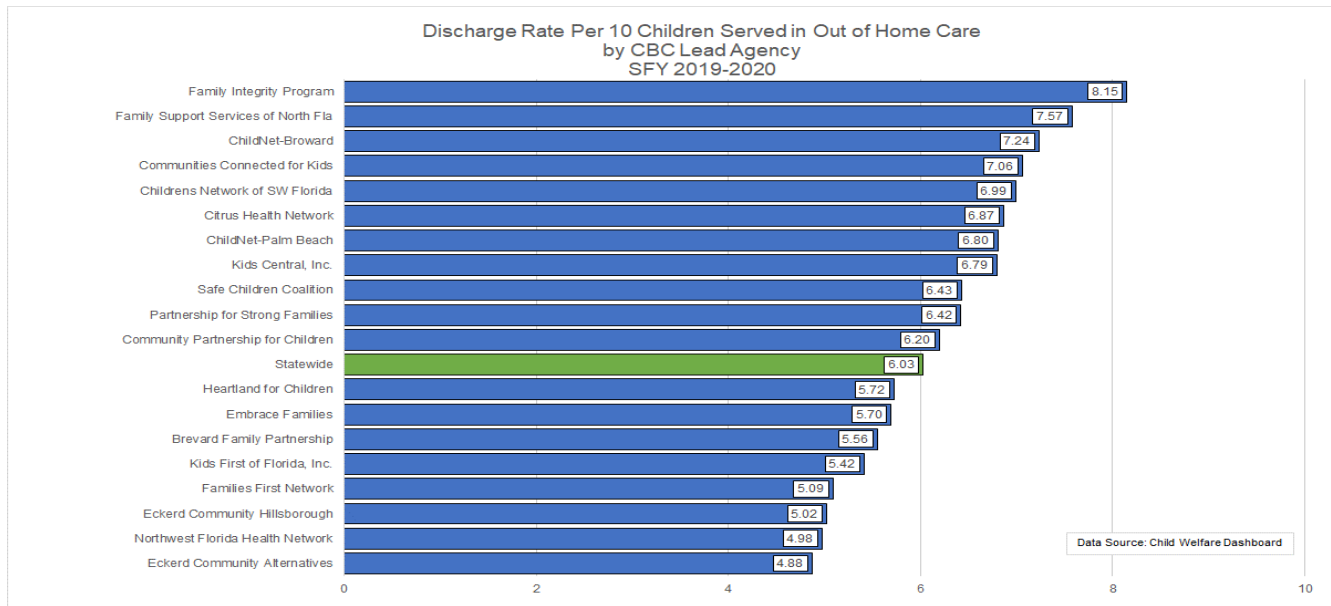
The trend shows that the number of discharges were stable between SFY 2016-2017 to SFY 2017-2018, and they then entered a period of decline.

**Chart 37**



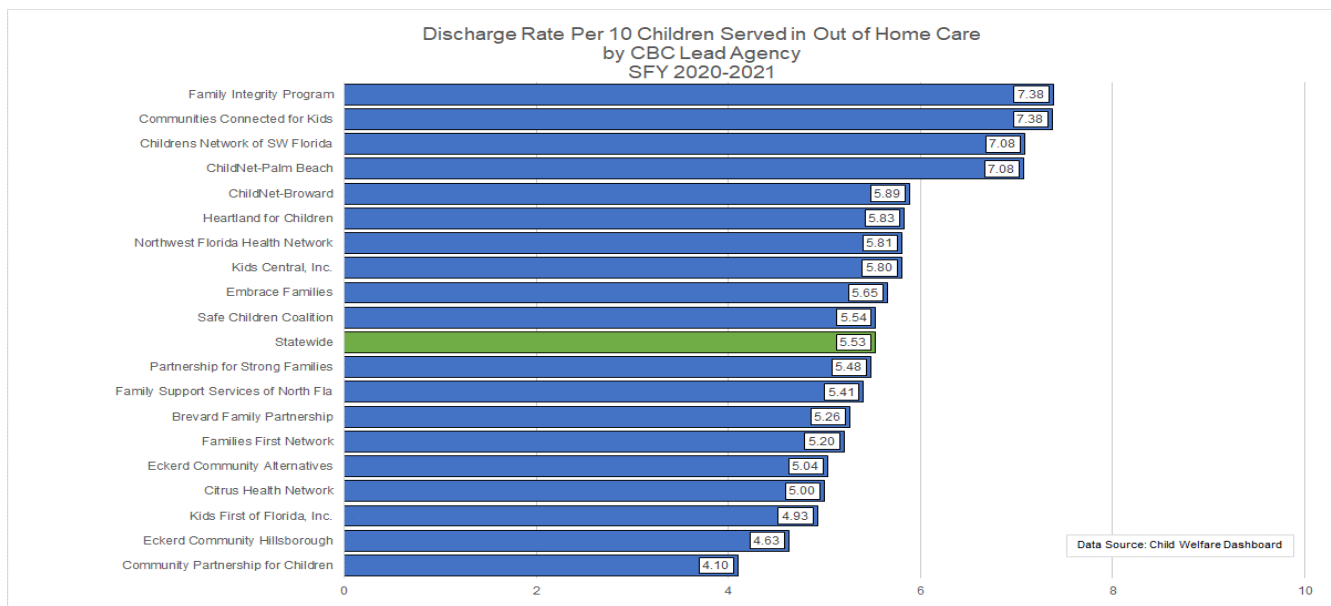
The following charts show the discharge rate by CBC lead agency for SFY 2019-2020 and SFY 2020-2021.

**Chart 38**



In SFY 2019-2020, the statewide discharge rate was 6.03 per 10 children in out-of-home care. Family Integrity Program had the highest rate at 8.15 per 10 children in out-of-home care, while Eckerd Community Alternatives (Pasco & Pinellas) had the lowest rate at 4.88 discharges per 10 children in out-of-home care.

**Chart 39**

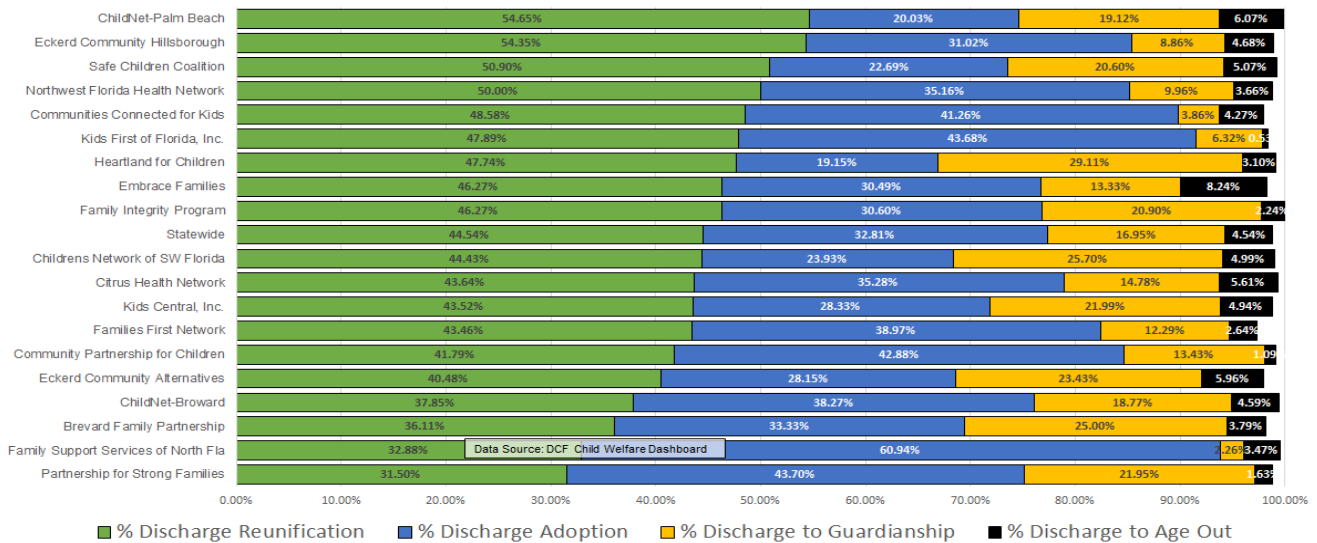


In SFY 2020-2021, the statewide rate declined to 5.53 discharges per 10 children in out-of-home care. Family Integrity Program and Communities Connected for Kids had the highest discharge rate per 10 children in out-of-home care at 7.38, while Community Partnership for Children had the lowest rate at 4.10.

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

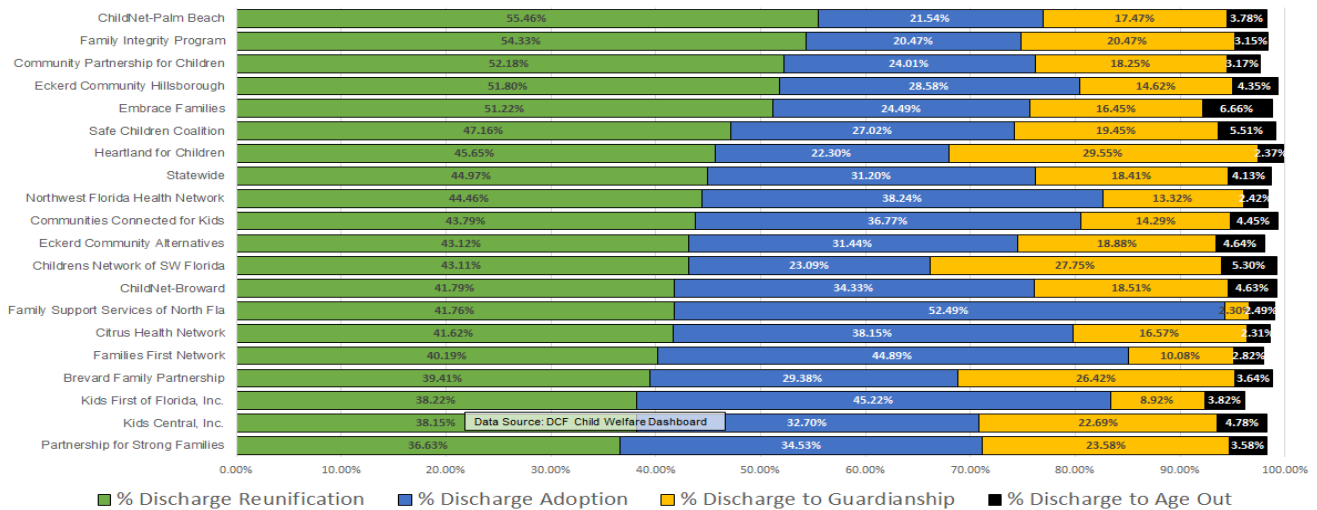
**Chart 40**

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)  
by CBC Lead Agency  
SFY 2019-20



**Chart 41**

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



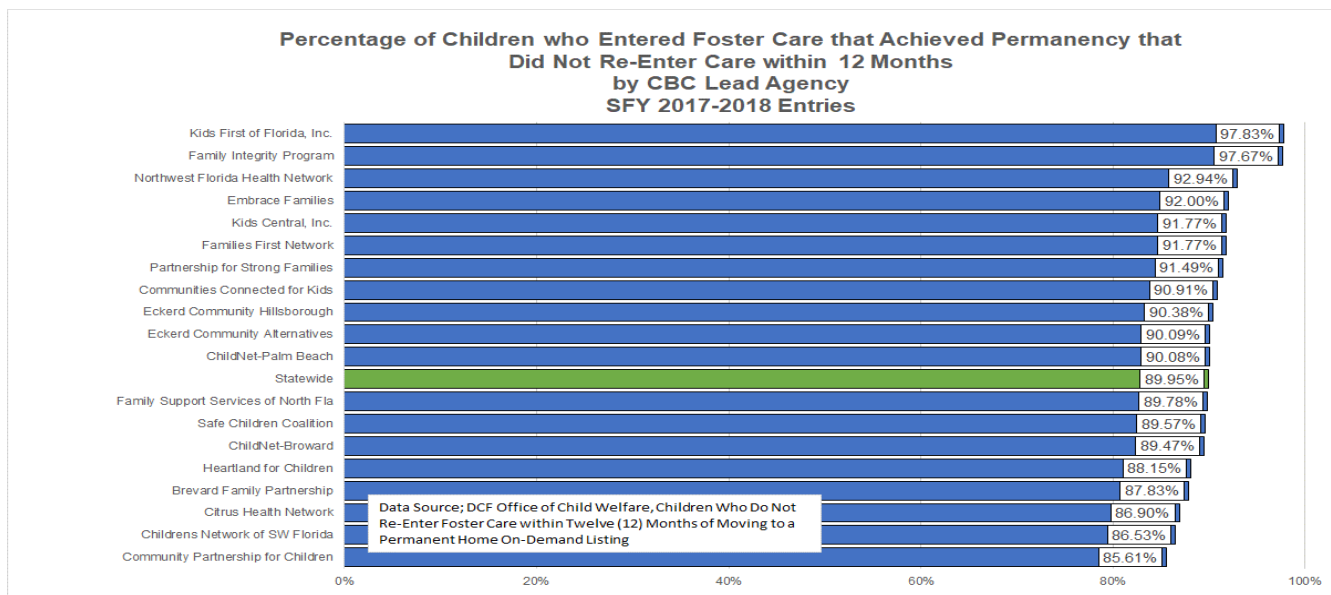
ChildNet - Palm Beach had the highest percentage of discharges due to reunification in SFY 2019-2020 and SFY 2020-2021. Family Support Services had the highest percentage of discharges to adoption in SFY 2019-2020 and SFY 2020-2021.

**REENTRIES INTO CARE**

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

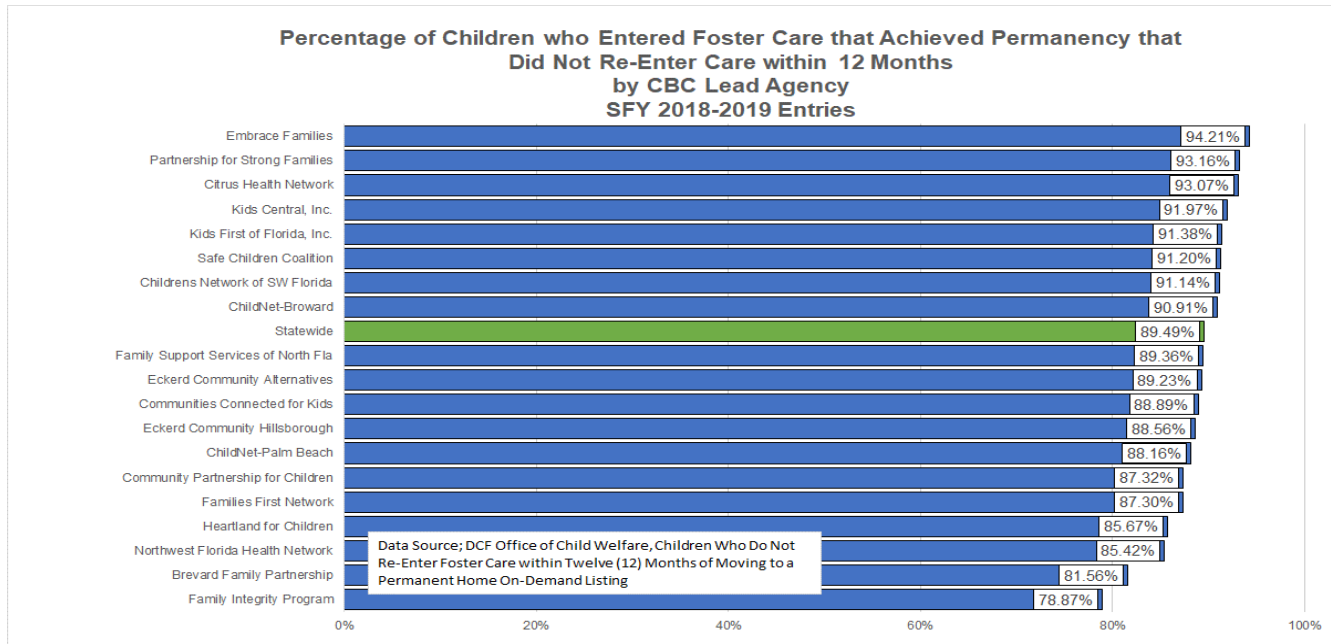
*Note: the following two charts are a 24-month lookback to account for children who achieved permanency within 12 months of entering care and then did not re-enter care within 12 months of achieving permanency.*

**Chart 42**



At the statewide level there was minimal change in the reentry percentages from SFY 2017-2018 (89.95 percent) to SFY 2018-2019 (89.49 percent). Embrace Families, Kids Center Inc., Kids First of Florida Kids First of Florida, and Partnership for Strong Families were above the statewide percentage across both SFYs.

**Chart 43**

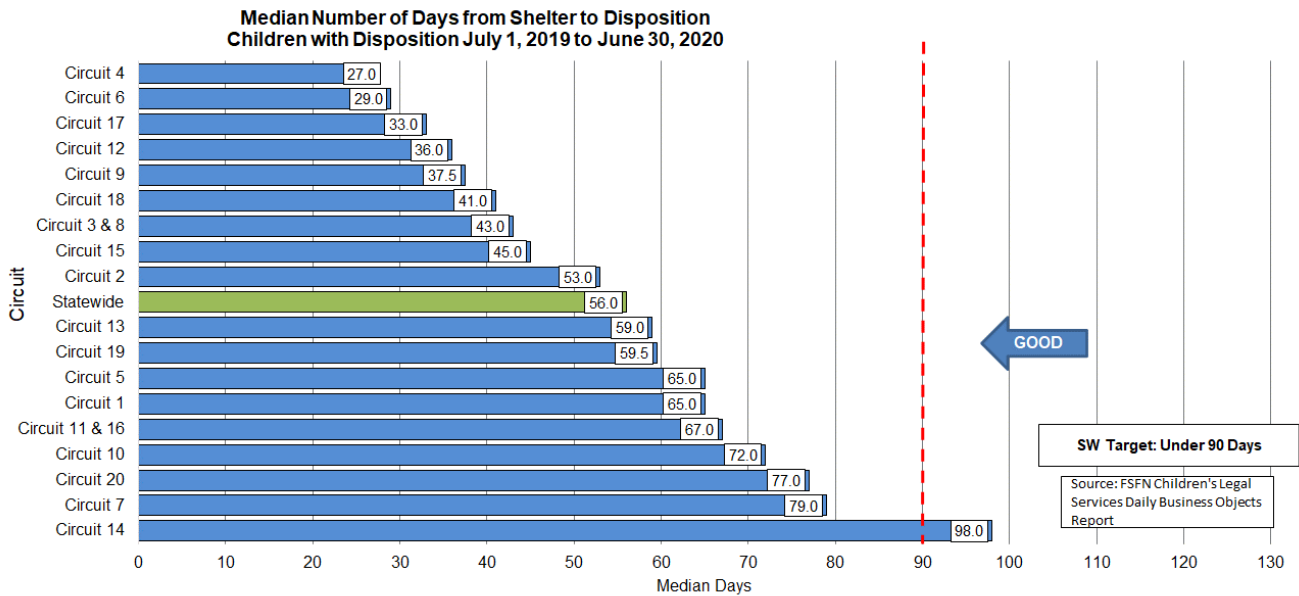


**TIMELINESS OF LEGAL PROCESSES**

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

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

**Chart 44**



As the above chart shows, the statewide median from shelter to disposition was 56.0 days in SFY 2019-2020 with a wide degree of variance across circuits.

**Chart 45**

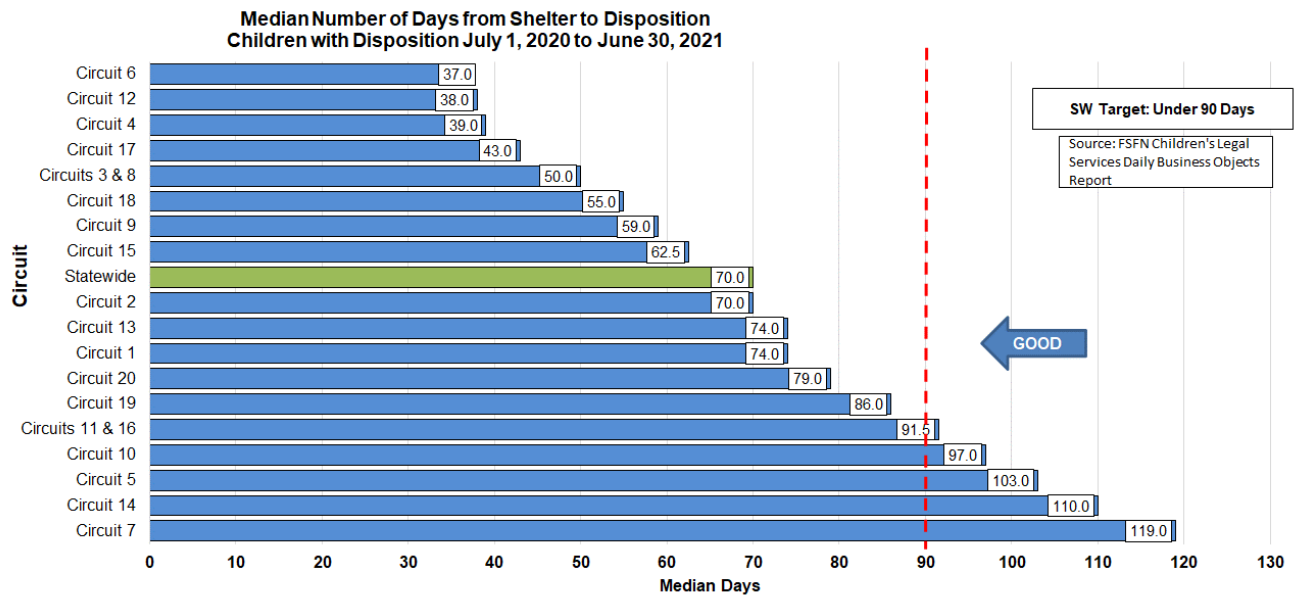


Chart 45 above shows there was a significant increase in the median number of days from shelter to disposition in SFY 2020-2021. Indications from the field is the pandemic caused extended periods of limited access to courts for hearings and trials which played a significant role in the increase.

**Chart 46**

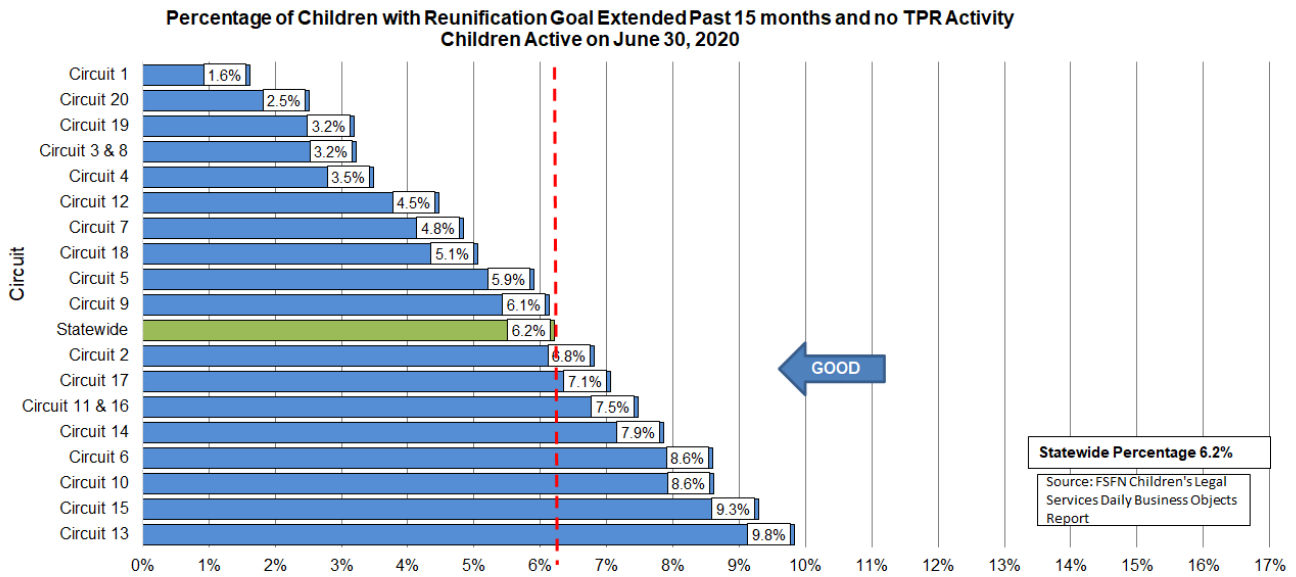
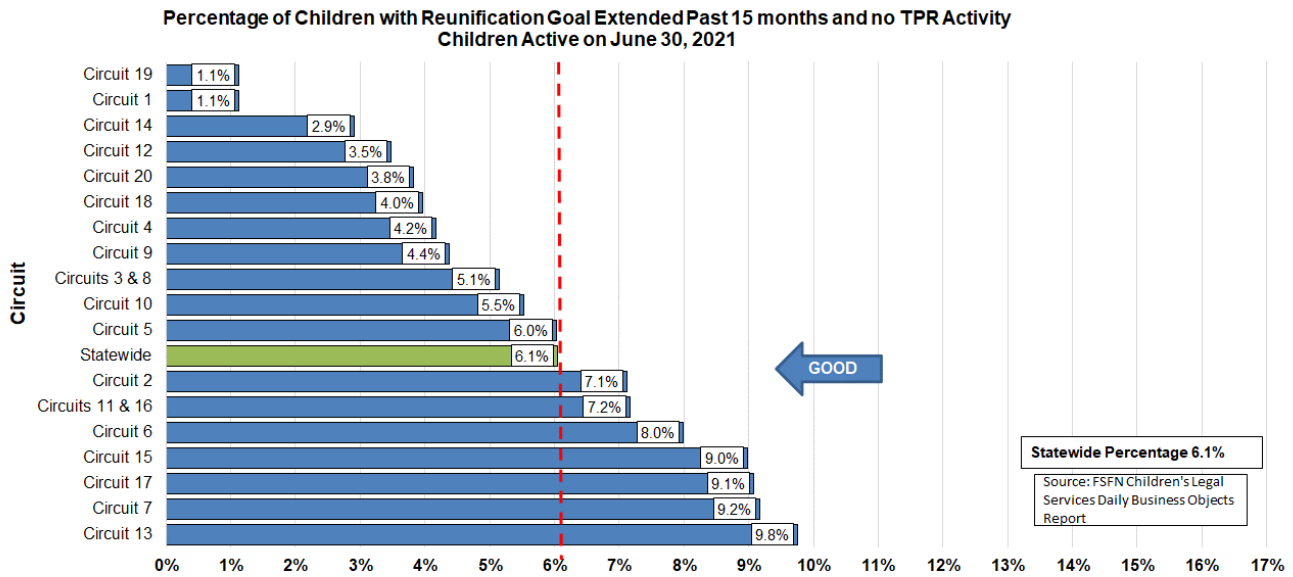


Chart 46 above shows the percentage of all active dependent children in out-of-home care at the end of SFY 2019-2020 with a goal of reunification that lasted for more than 15 months without any termination of parental rights (TPR) activity being commenced. The same measure for SFY 2020-2021 is shown in Chart 47. The law requires the court to hold a permanency hearing every 12 months where the primary consideration is the child's best interest. If the child will not be reunified with a parent, the law gives preference to other permanency goals such as adoption and permanent guardianship. At the 12-month hearing, the court may not change the permanency goal but may direct the Department to file a TPR Petition within 60 days. Alternatively, the Department may file a TPR Petition in the absence of a goal change or order from the court if the action is supported by the law and it is determined to be in the child's best interest.

By month 15, there should be very few cases where the court and the Department are still pursuing reunification. The chart tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for SFY 2019-2020 was 6.2 percent. In SFY 2020-2021, the percentage decreased to 6.1 percent.



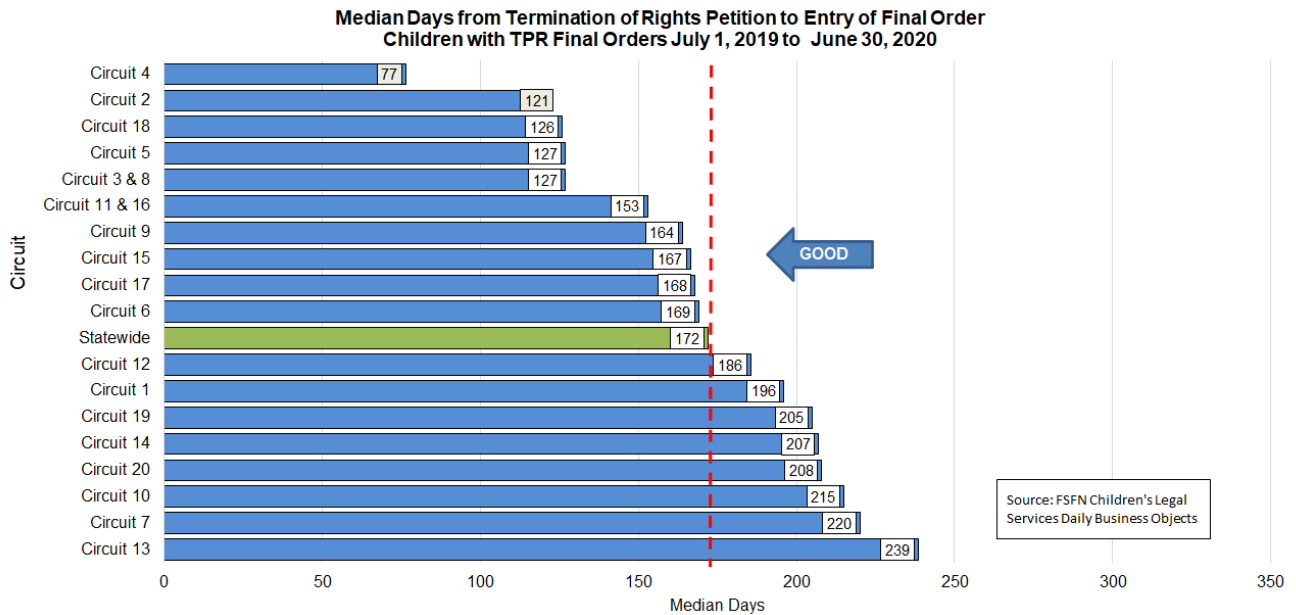
**Chart 47**



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

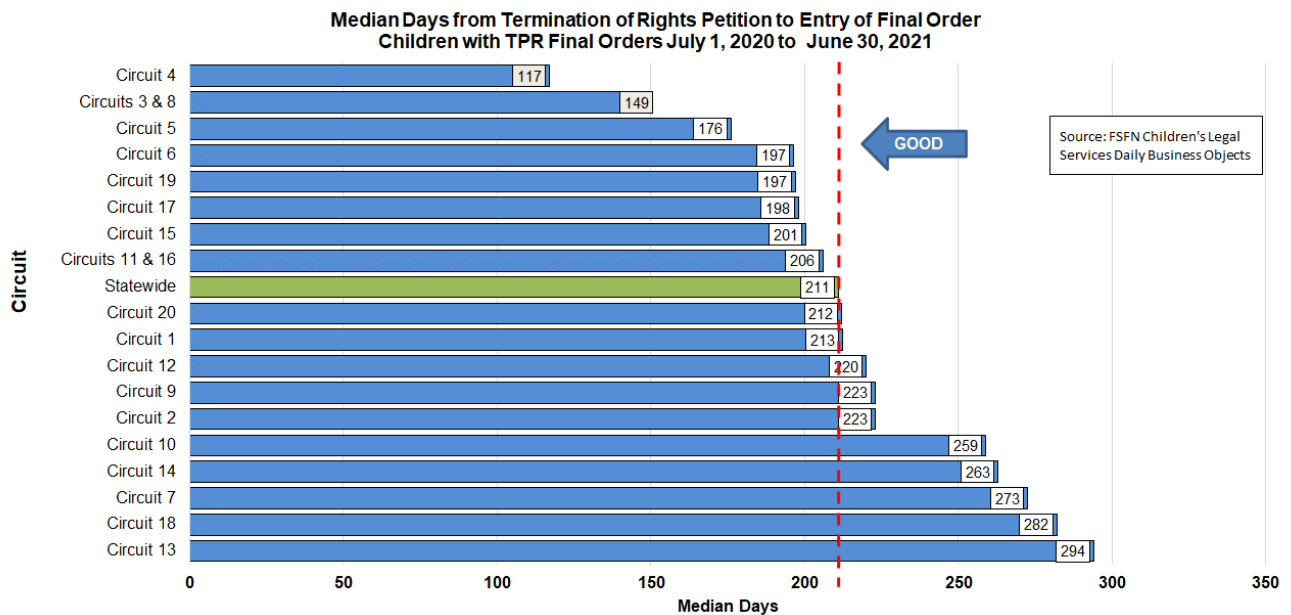
The third measure of legal processes is the number of days it took for children to go through the TPR process. This is the court process that frees a child for adoption. It begins with the filing of a petition and continues through service of process, advisory hearing and appointment of counsel, pre-trial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

**Chart 48**



In SFY 2019-2020, the state median was 172 days and in SFY 2020-2021 the median number of days to the entry of a final order increased to 211 days. Again, indications are that this increase was in part due to issues associated with the pandemic.

**Chart 49**



## **CONCLUSION**

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

- Serving children and families holistically through prevention and care navigation to leverage resources and opportunities before a situation becomes a crisis.
- Children who are at risk of removal but who can safely remain at home through the provision of services should remain in the home and receive prevention and diversion services, as long as there is no compromise on the imperative of child safety.
- For children who must be removed from their home, placement with a fit and willing relative or a close family friend is the preferred option.
- For children where a relative or nonrelative is not an option, the least restrictive most appropriate family-like setting is a family foster home. Children with specialized therapeutic needs can often be cared for in a therapeutic foster home with foster parents who have specialized training and skills.
- For children needing specialized therapeutic care that cannot be provided even within a specialized therapeutic family home, placement in a facility-based setting is appropriate. Within next years report there will be requirements associated with the Family First Prevention Services Act (FFSPA) to denote approved facility-based setting settings versus non-approved facility-based setting. This will allow for the identification of the overall financial impact of approved versus unapproved facility-based settings.
- Regardless of placement, children who enter out-of-home care and who can be reunified with their parents when the conditions that led to the removal are remedied, should be reunified as soon as it is safe to do so with support services in place for the family to reduce the chance of re-entry.
- When children cannot be safely reunified with their parents, timely efforts must be made to achieve permanency through adoption or permanent guardianship.

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

All CBC lead agencies are required to submit financial viability plans. The actions referenced in their plans are designed to affect many of the measures in this summary and their success

in meeting the milestones outlined in their plans will depend on their ability to isolate and change the dynamics in the measures that are most influencing their systems of care.

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

Additional detailed data at the CBC level can be found on the Center for Child Welfare's website under Results-Oriented Accountability and on the Child Welfare Dashboard found on the DCF website, [www.myflfamilies.com/programs/childwelfare/dashboard/](http://www.myflfamilies.com/programs/childwelfare/dashboard/).

## Appendix

### Community-Based Care Lead Agency Names

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

<b>Abbreviation</b>	<b>CBC Lead Agency Used on Most Charts</b>	<b>May Also Be Referenced As.</b>
BFP	Brevard Family Partnership	
CN-B	ChildNet - Broward	
CN-PB	ChildNet - Palm Beach	
CNSWF	Children's Network of SW FL, Inc.	
CHN	Citrus Health Network	
CCK	Communities Connected for Kids	Devereux CBC
CPC	Community Partnership for Children	
ECA-H	Eckerd Community Hillsborough	Eckerd Community Alternatives - Hillsborough, Eckerd - Hillsborough
ECA-PP	Eckerd Community Alternatives	Eckerd Community Alternatives - Pasco & Pinellas, Eckerd - Pasco & Pinellas
EFCBC	Embrace Families	CBC of Central Florida
FFN	Families First Network	Lakeview Center
FIP	Family Integrity Program	St. Johns Family Integrity Program
FSSNF	Family Support Services of North FL	
HFC	Heartland for Children	
KCI	Kids Central, Inc.	
KFF	Kids First of Florida Inc	
NWFHN	Northwest Florida Health Network	NWF Health Network, 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 (CBC) lead agencies. The profiles provide historical information on funding, expenditures and caseload dynamics for the past five years. The information includes:

- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the Department, the entity performing the child protective investigation function, the entity providing children's legal services and the case management organizations with which the lead agency has subcontracts.
- 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, 2021. The total number of children in out-of-home care is graphed on the scale shown on the right side of the chart. The scale shown on the left side of the chart is related to the monthly removals and discharges. In addition to the monthly number of removals and discharges, a trend line based on a twelve-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year beginning with state fiscal year 2016-2017. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
  - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
  - Adoption Services, Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.

- Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds, and PSSF funding for family preservation and support.
  - Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
  - Training includes both training for staff as well as for foster parents or adoptive parents.
  - Licensed family foster care funding includes maintenance payments for the care of children in family foster care who meet state licensure requirements.
  - Licensed facility-based care funding includes maintenance payments and related administrative costs for providers of care in congregate settings. These settings include emergency shelters, group care, and residential treatment.
  - Other is a funding category for any other expenditures that do not fit into another category. This category also includes services for Victims of Sexual Exploitation, a funding source that was added in SFY 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 non-relatives who generally are people who have a relationship with the child such as a Godparent, a teacher, a coach, etc. (blue); children in licensed family foster care (yellow); children in group care (dark green); children in residential treatment (light green); and any other settings (dark blue). Other settings could include children in hospitals, juvenile justice facilities, etc.

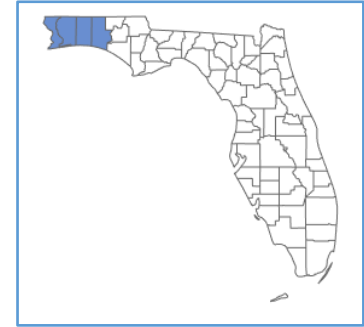
## **Profiles**



# Families First Network

Lead Agency since 12/16/2001

Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management  The CBC 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	

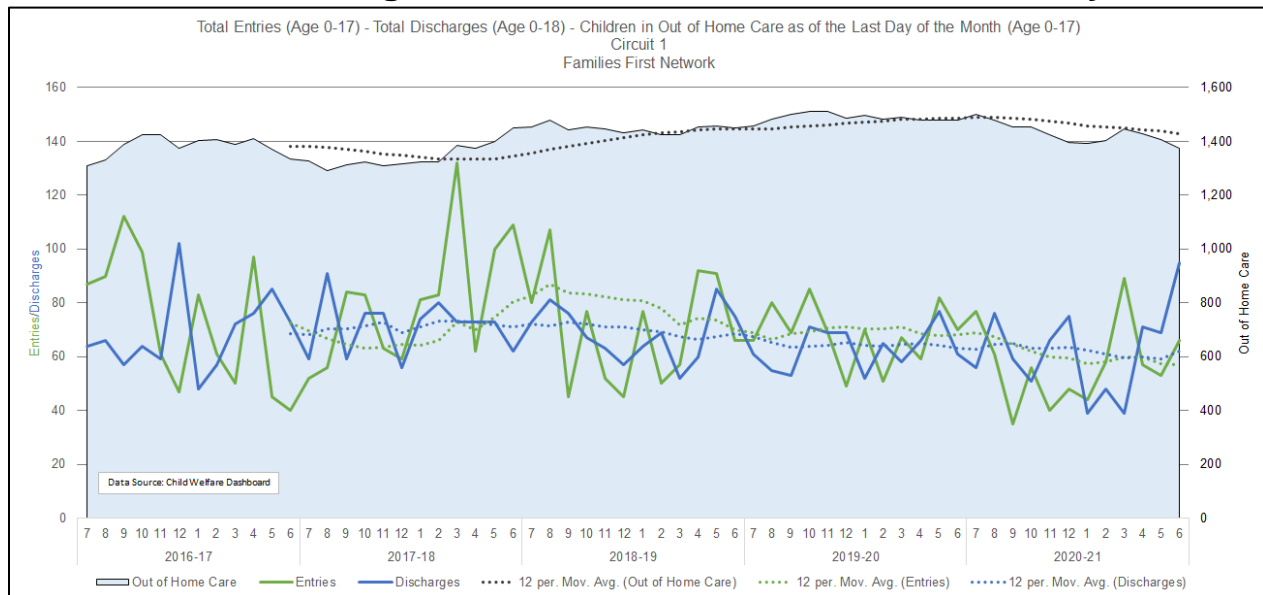


## Total Funding

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

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

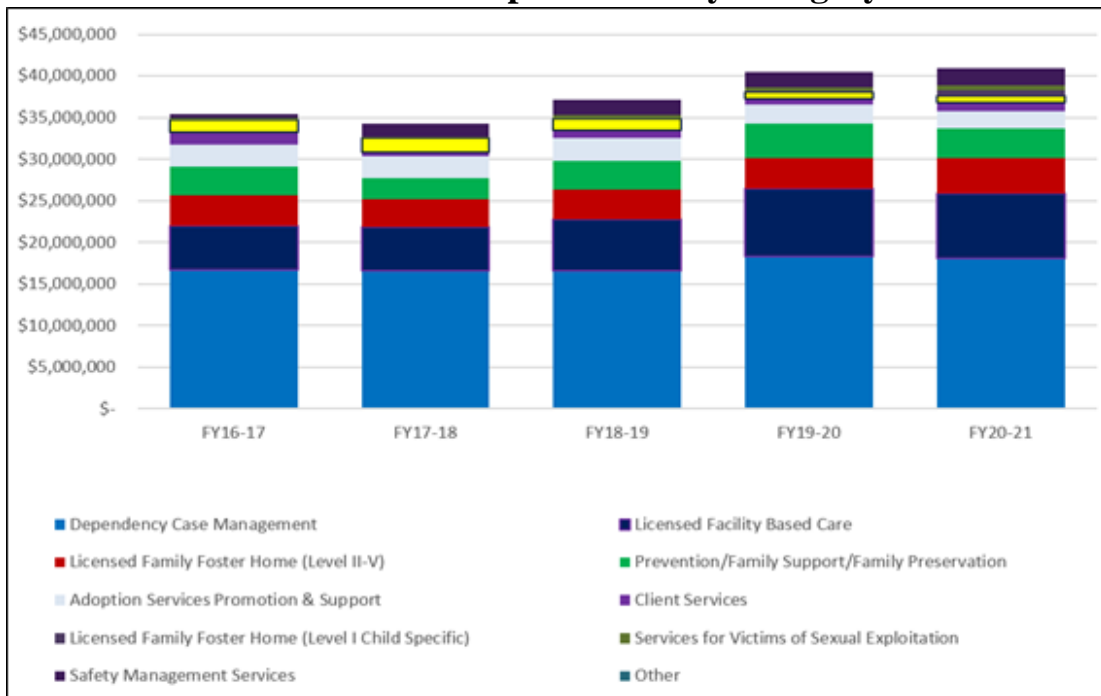
## Removals, Discharges and Children in Out of Home Care by Month



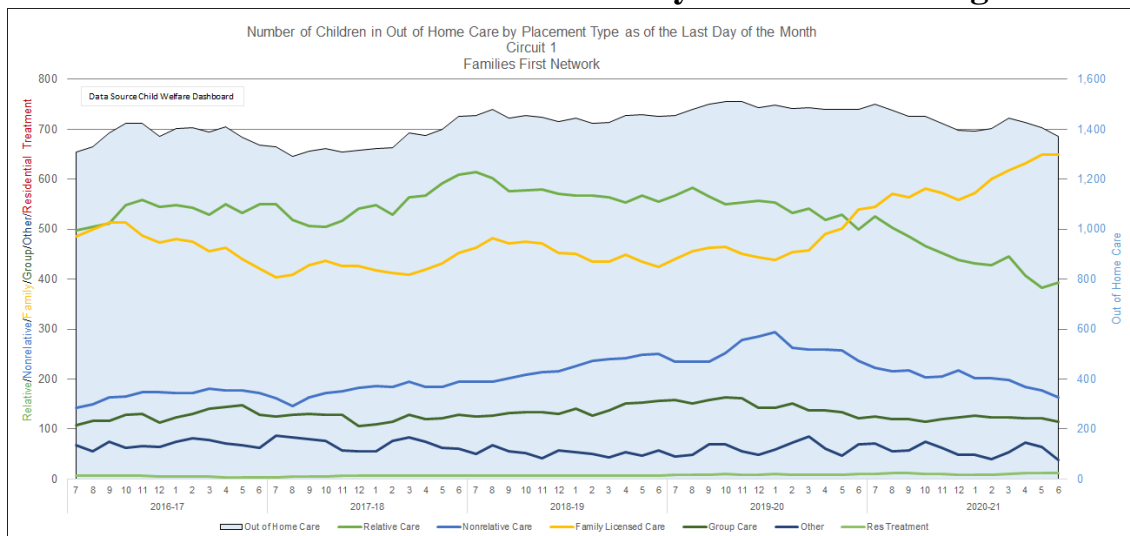
## Expenditures on Core Services and Administration

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

## Core Services Expenditures by Category



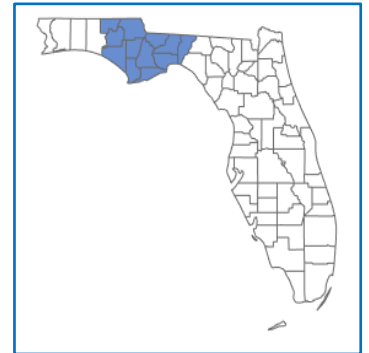
## Children in Out of Home Care by Placement Setting



# Northwest Florida Health Network

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

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

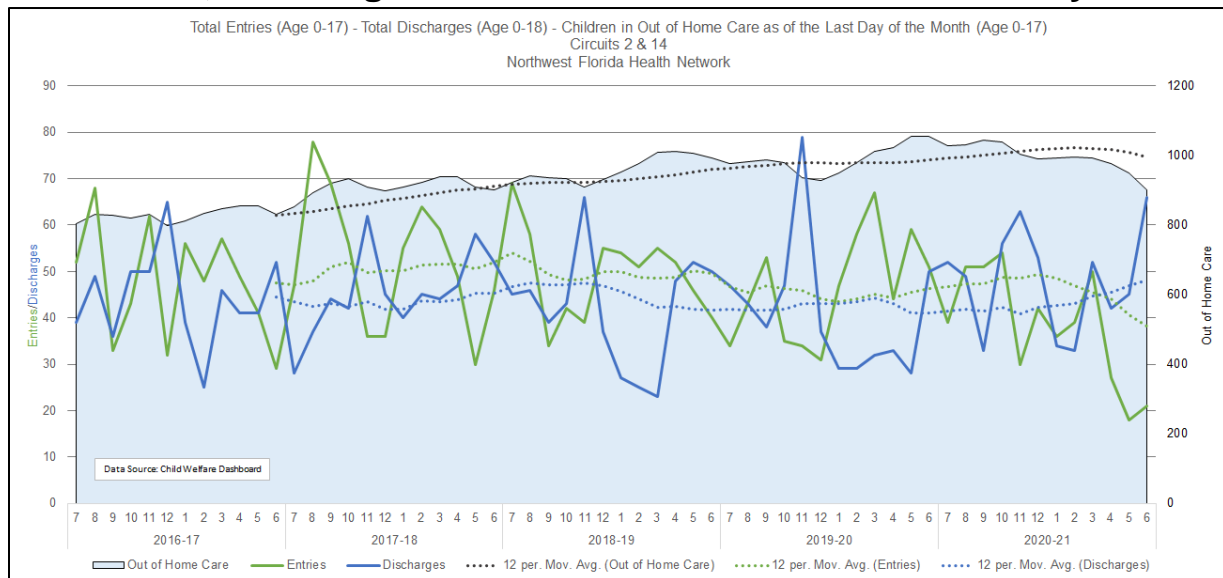


## Total Funding

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

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

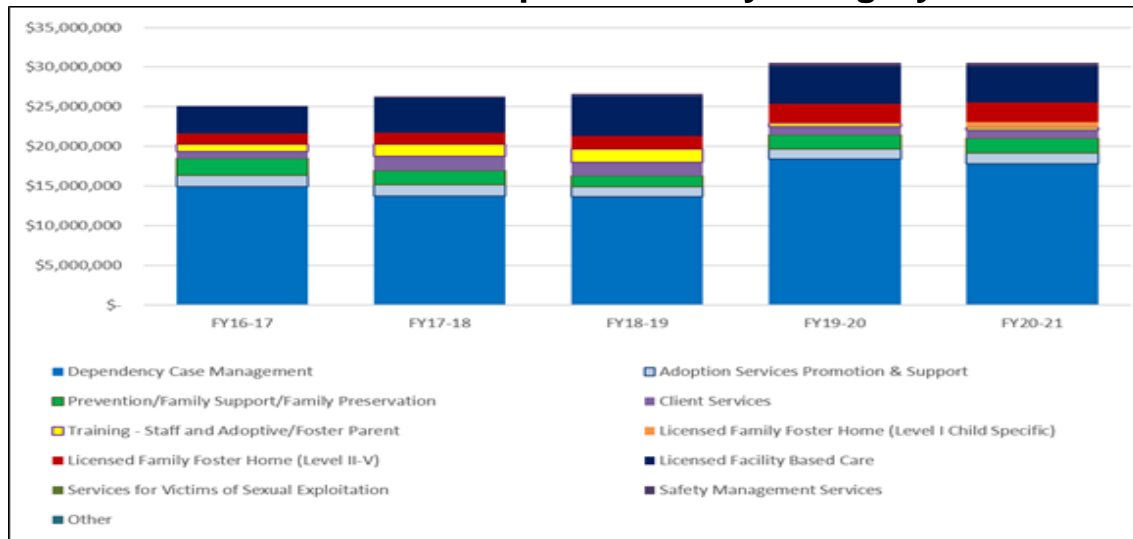
## Removals, Discharges and Children in Out of Home Care by Month



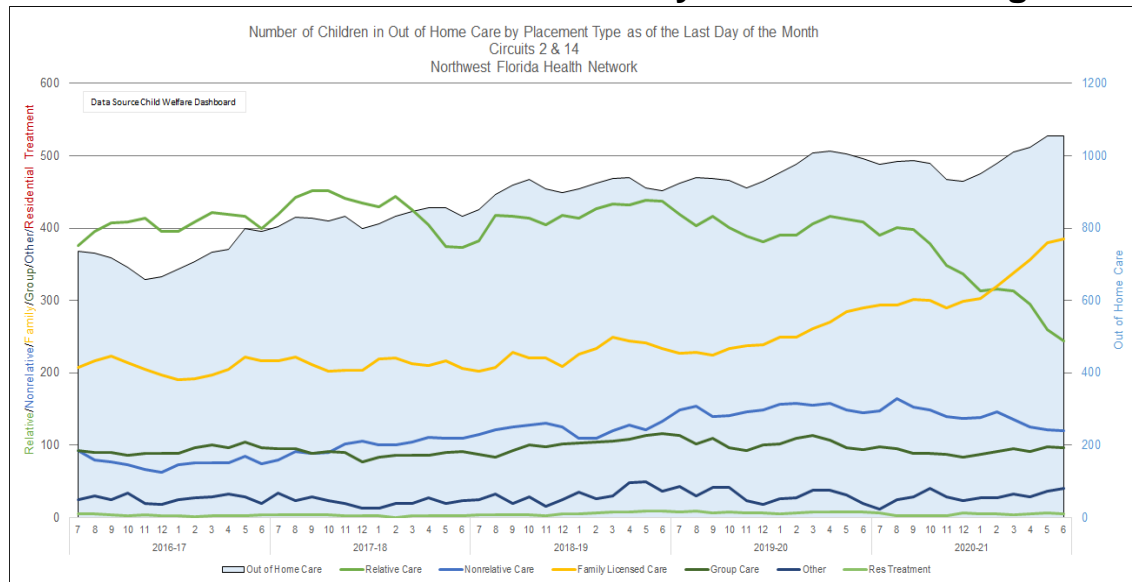
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



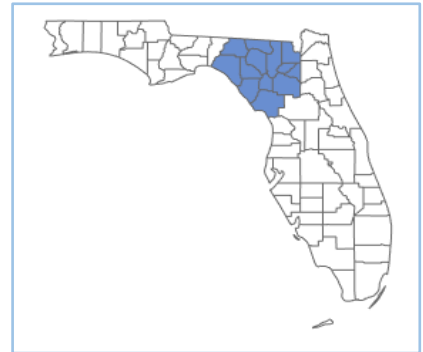
### Children in Out of Home Care by Placement Setting



# Partnership for Strong Families

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

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

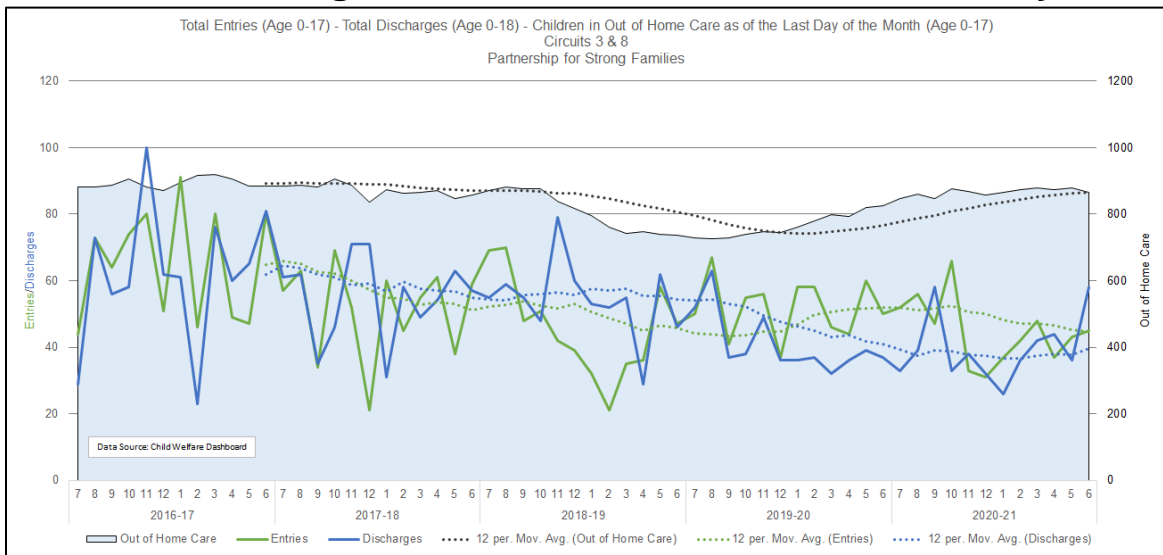


## Total Funding

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

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

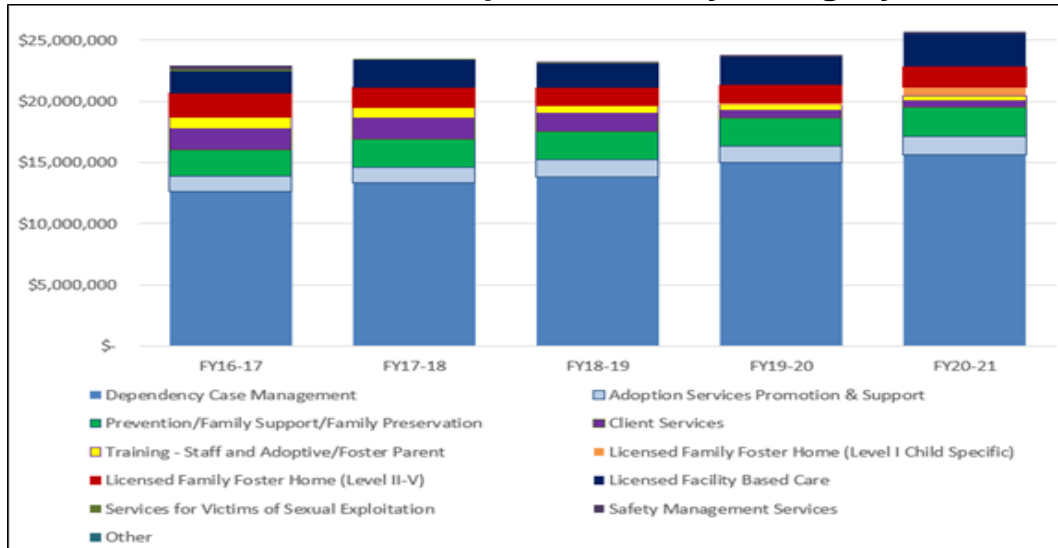
## Removals, Discharges and Children in Out of Home Care by Month



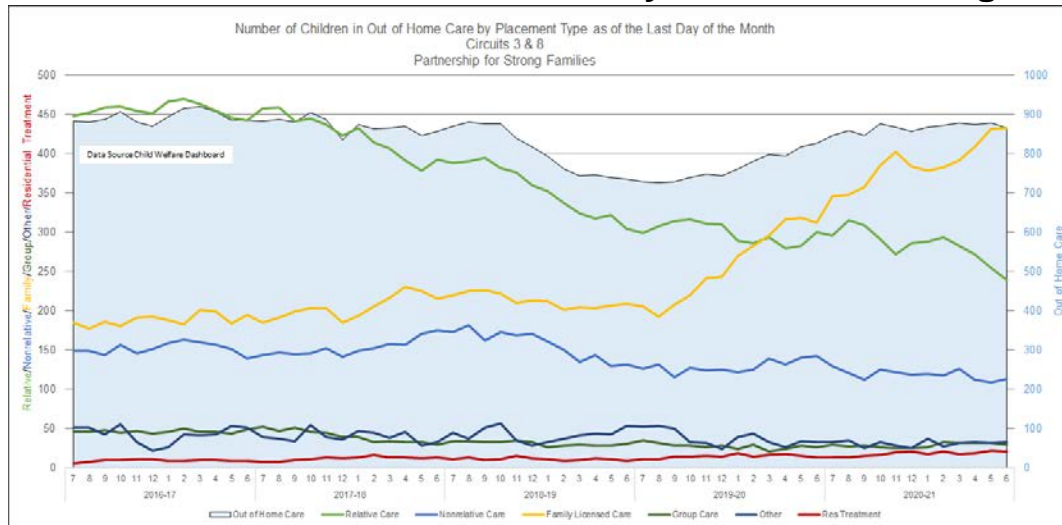
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



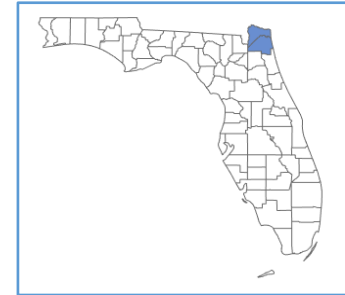
### Children in Out of Home Care by Placement Setting



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

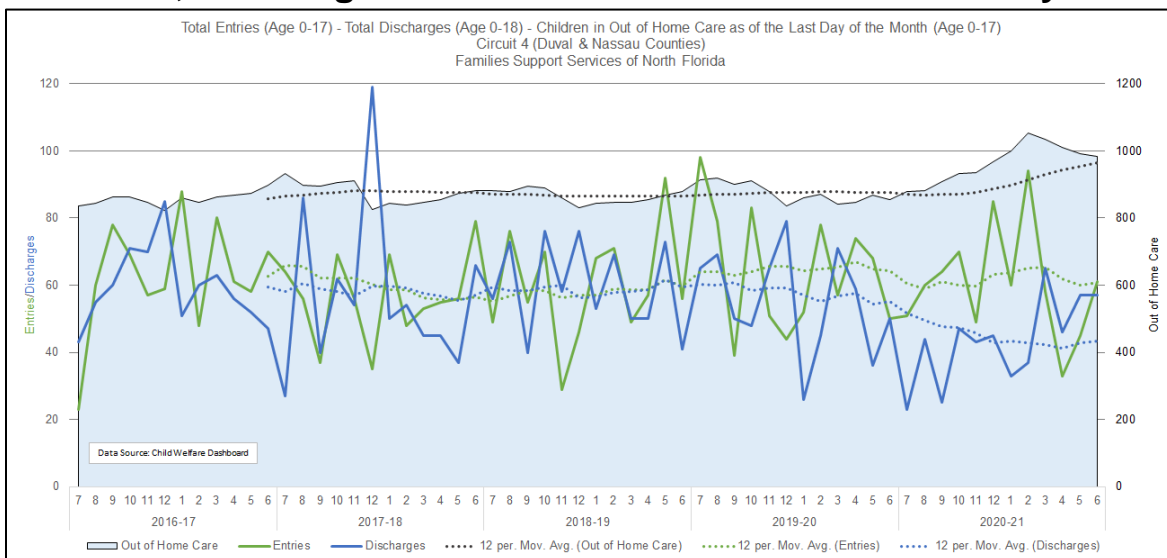


## Total Funding

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

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

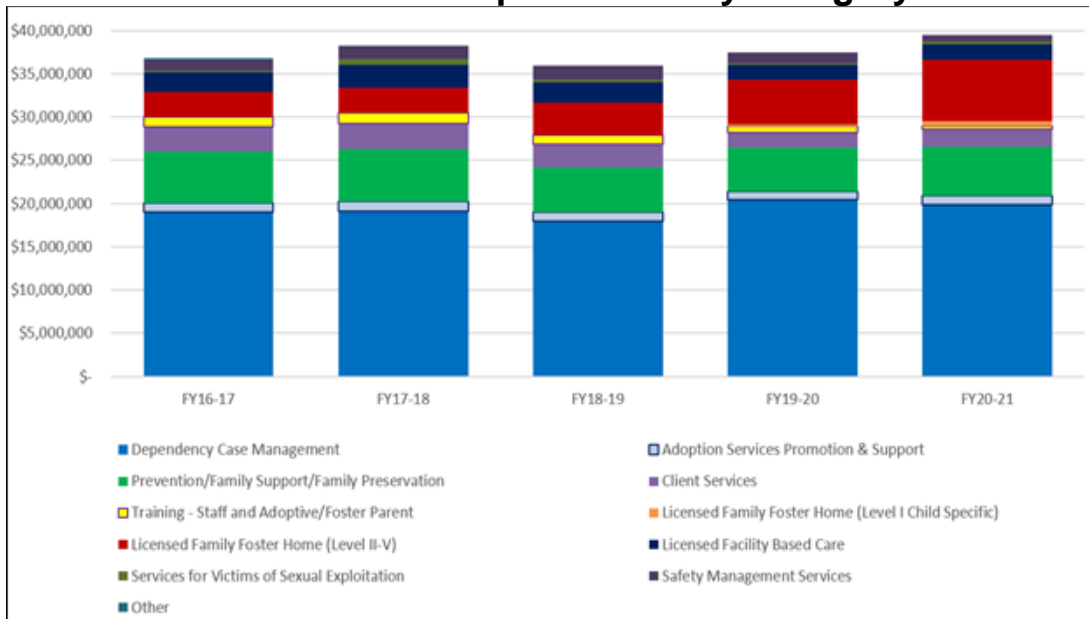
## Removals, Discharges and Children in Out of Home Care by Month



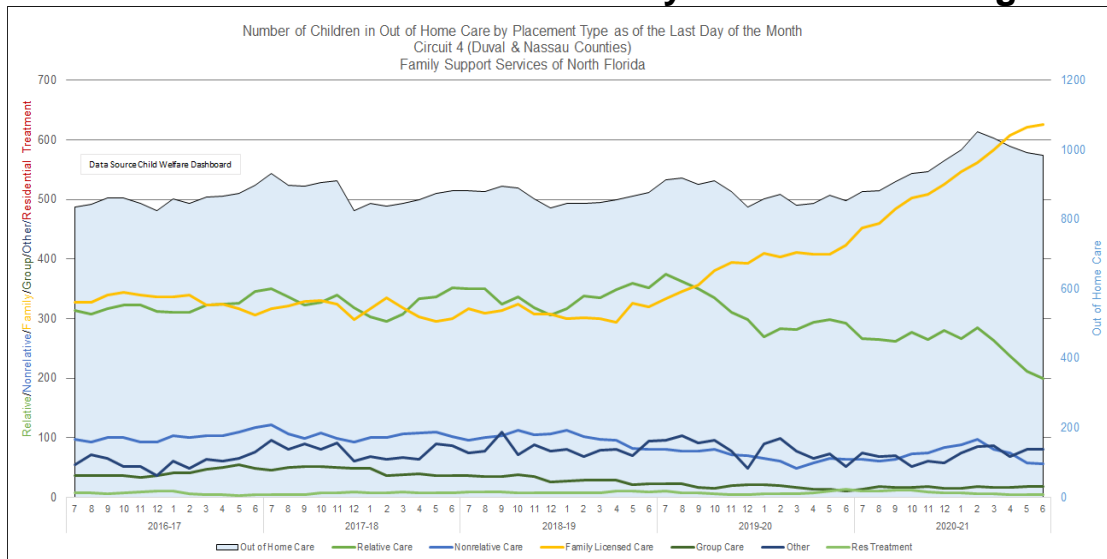
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



### Children in Out of Home Care by Placement Setting

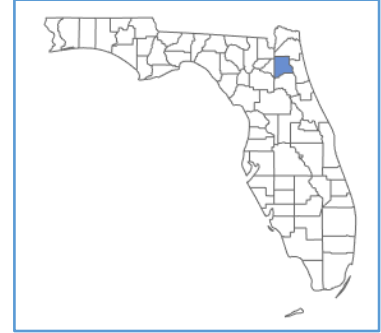




# Kids First of Florida

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

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

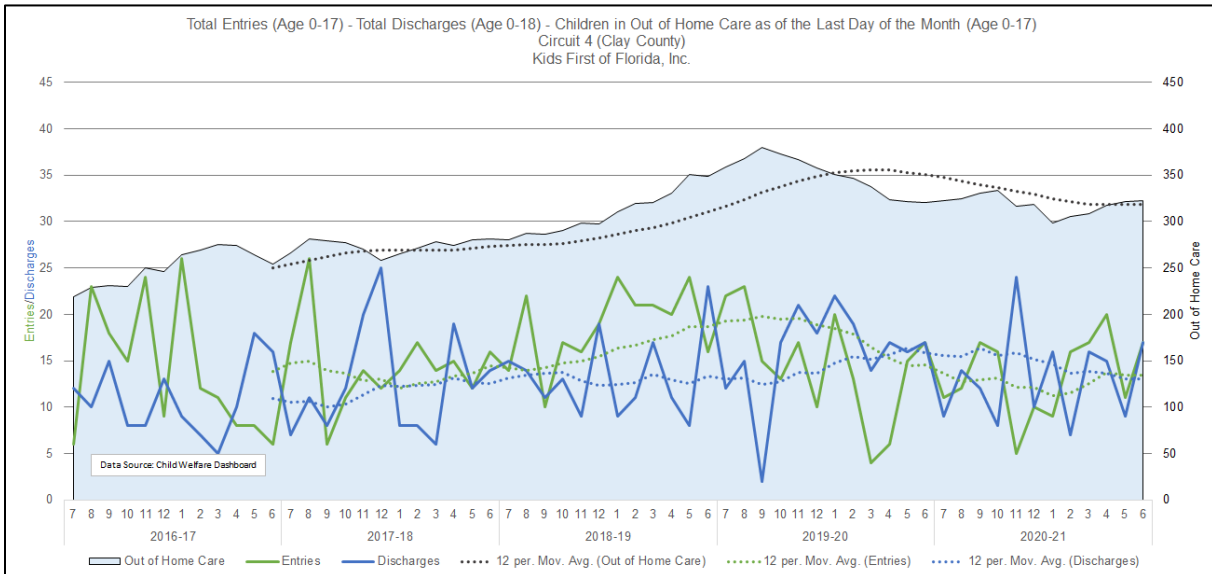


## Total Funding

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

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

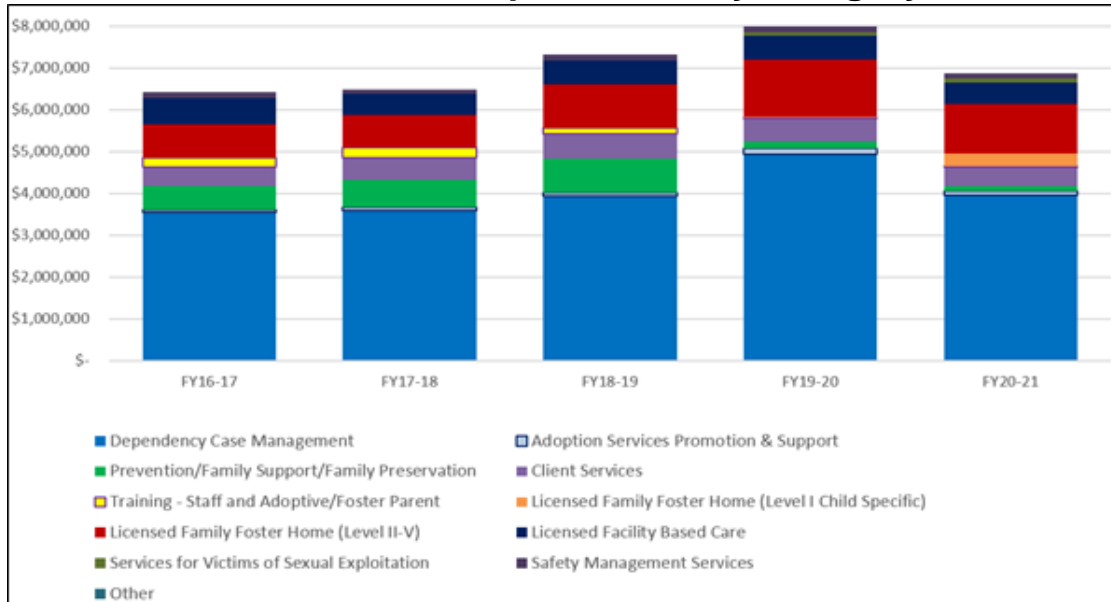
## Removals, Discharges and Children in Out of Home Care by Month



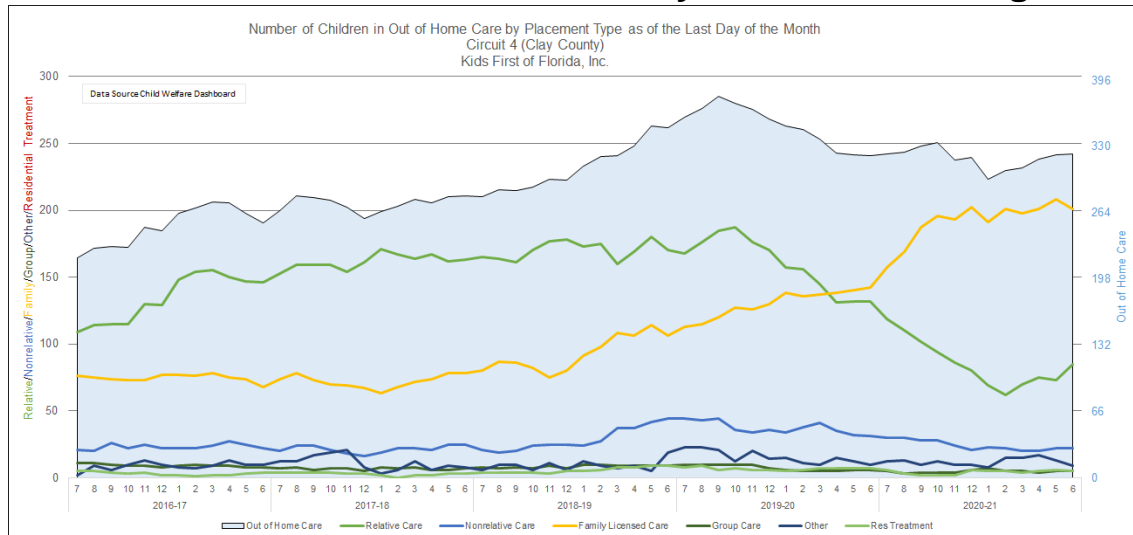
## Expenditures on Core Services and Administration

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

## Core Services Expenditures by Category



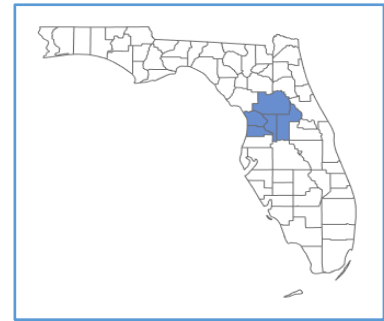
## Children in Out of Home Care by Placement Setting



# 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	

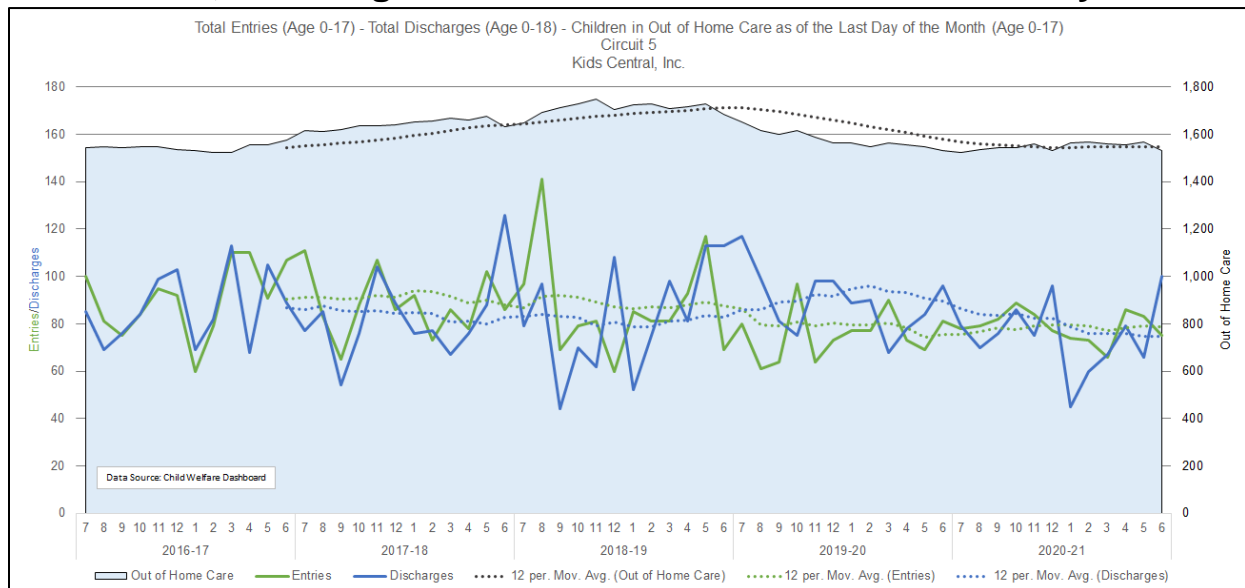


## Total Funding

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

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

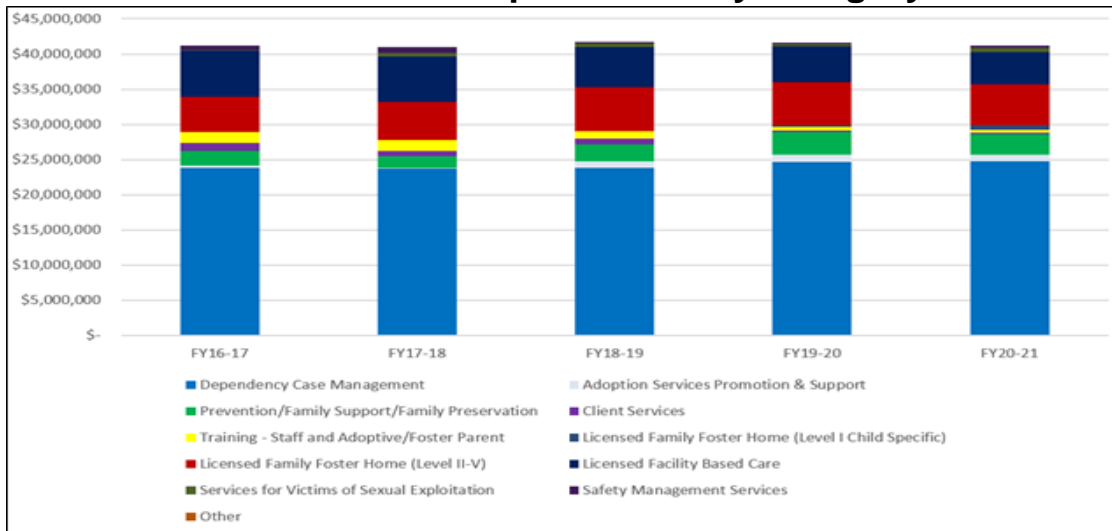
## Removals, Discharges and Children in Out of Home Care by Month



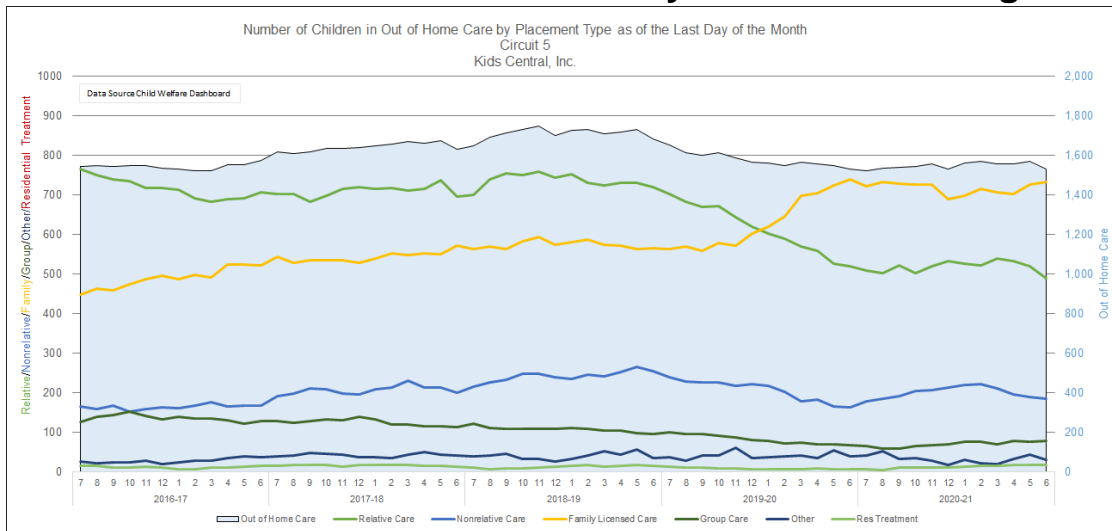
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



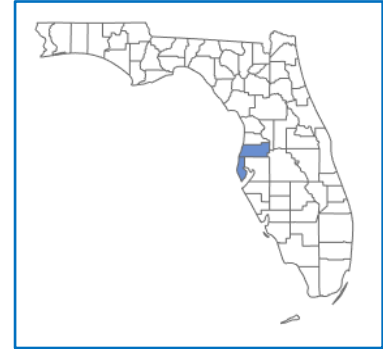
### Children in Out of Home Care by Placement Setting



# Eckerd Community Alternatives – Pasco & Pinellas

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

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

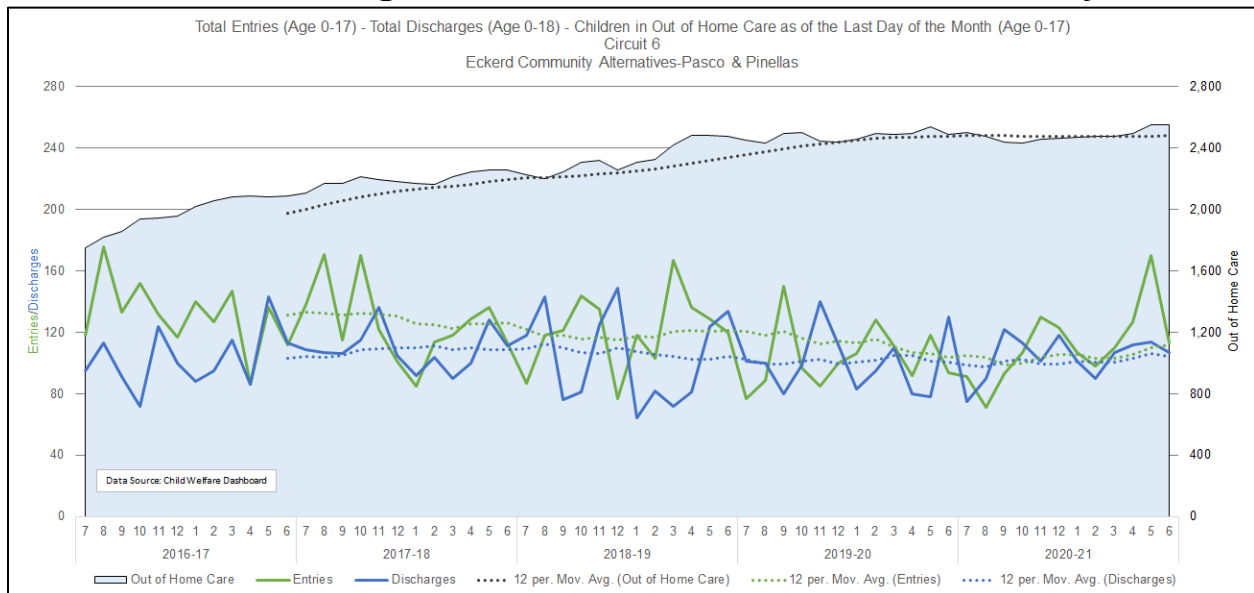


## Total Funding

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

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

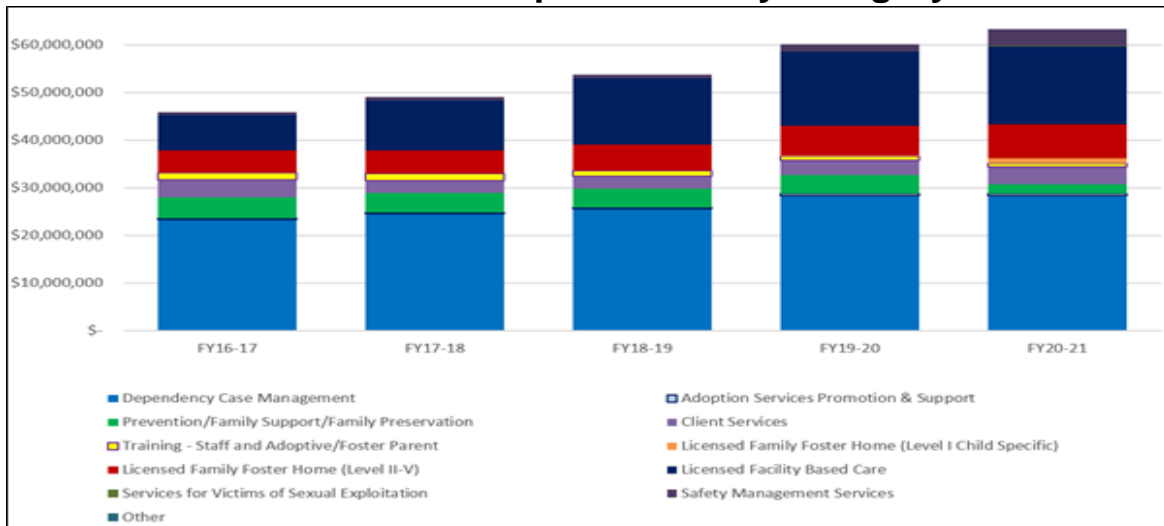
## Removals, Discharges and Children in Out of Home Care by Month



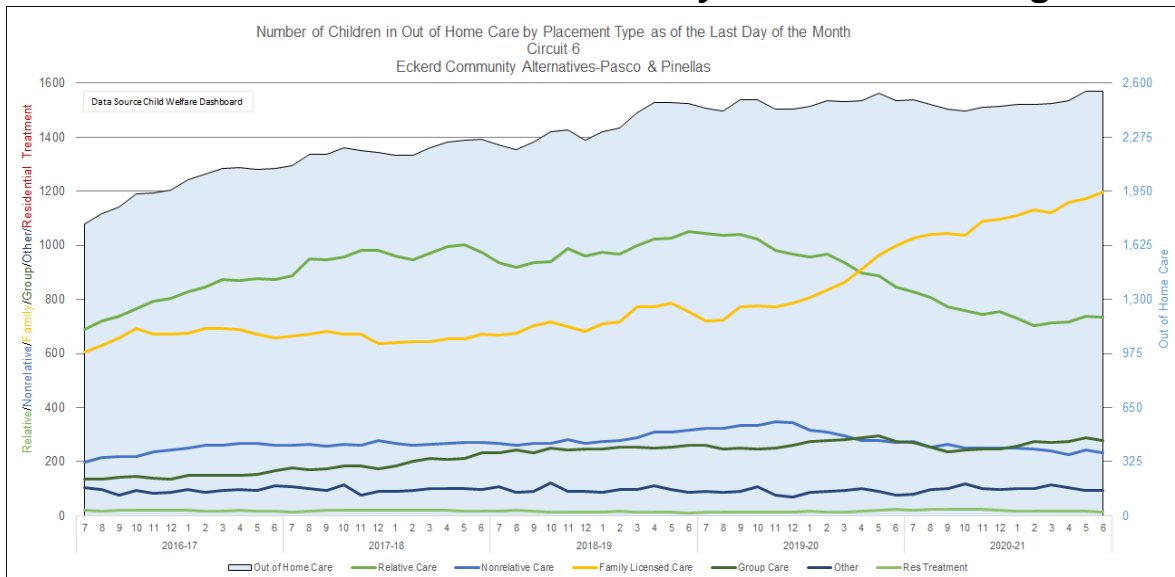
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



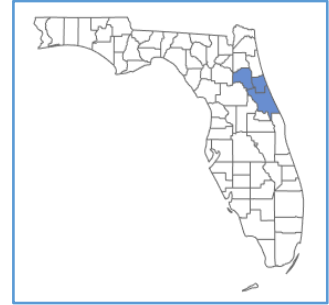
### Children in Out of Home Care by Placement Setting



# Community Partnership for Children

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

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

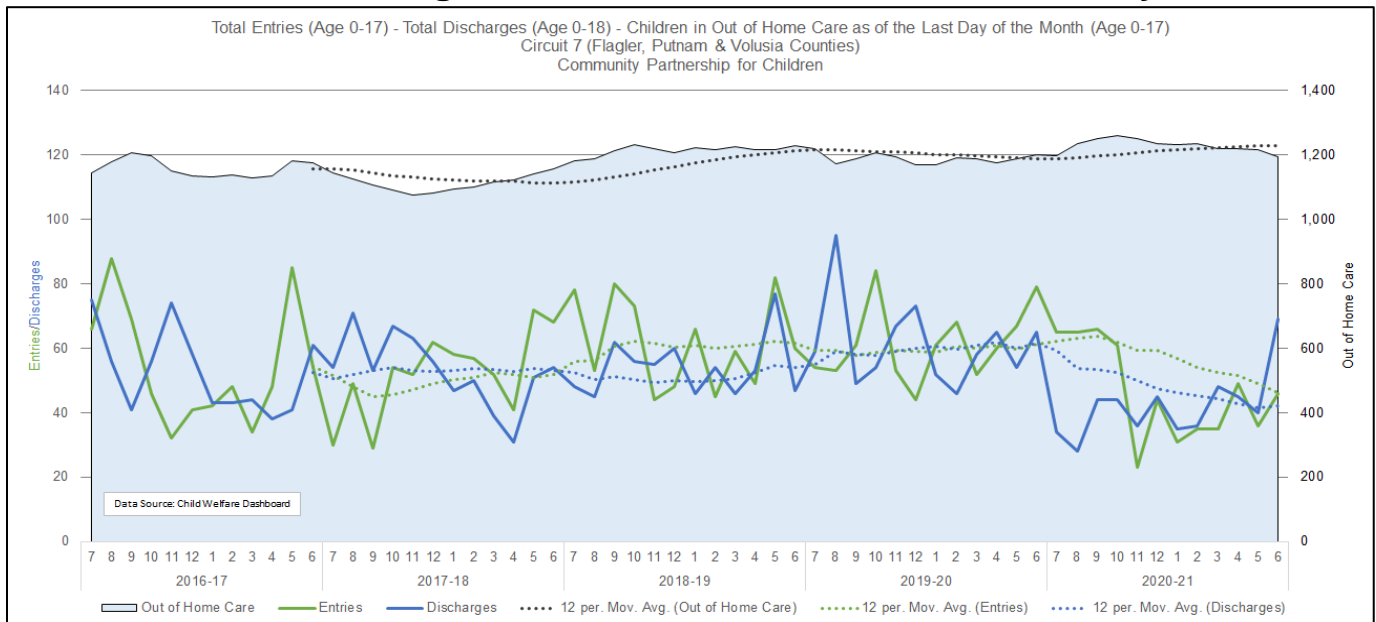


## Total Funding

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

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

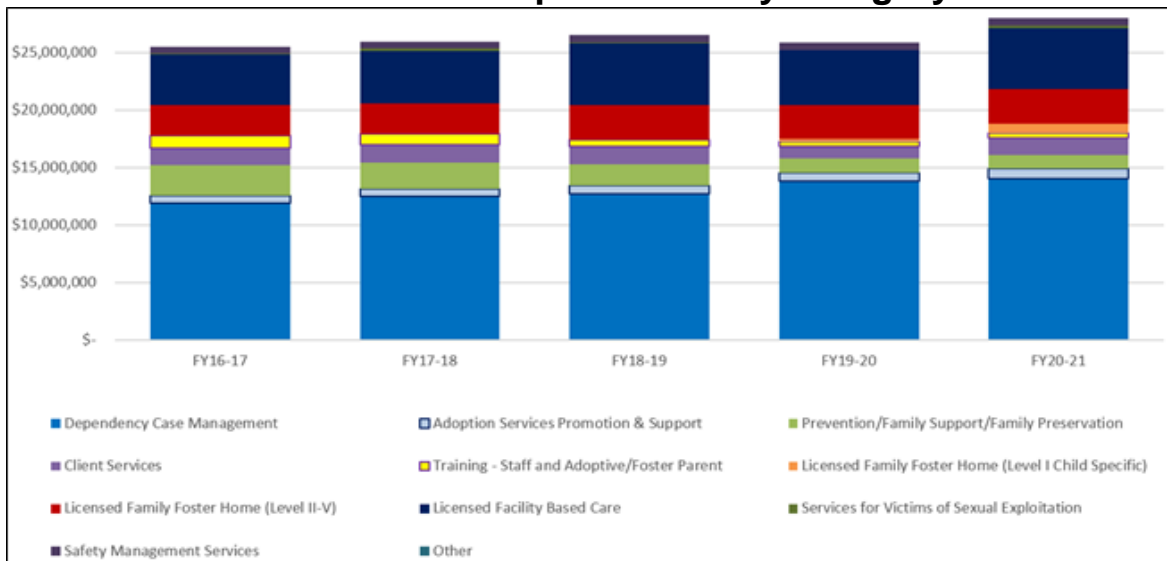
## Removals, Discharges and Children in Out of Home Care by Month



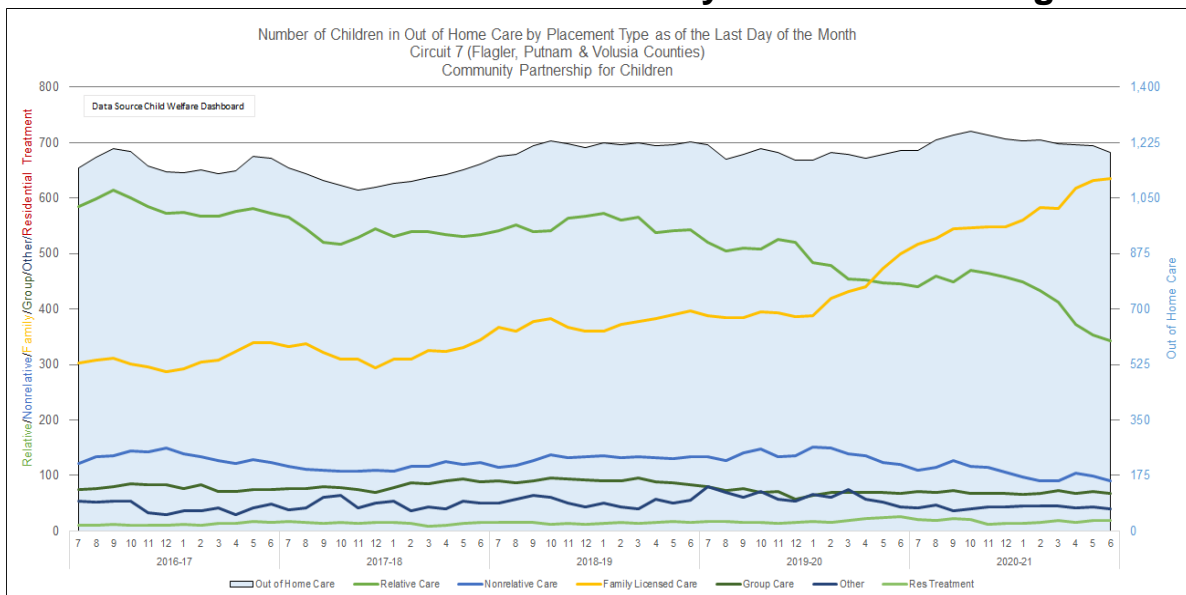
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

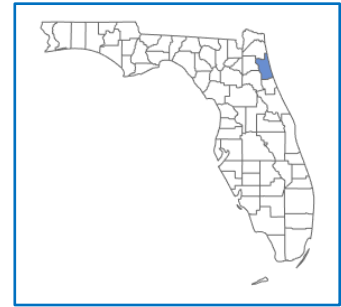




# St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

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

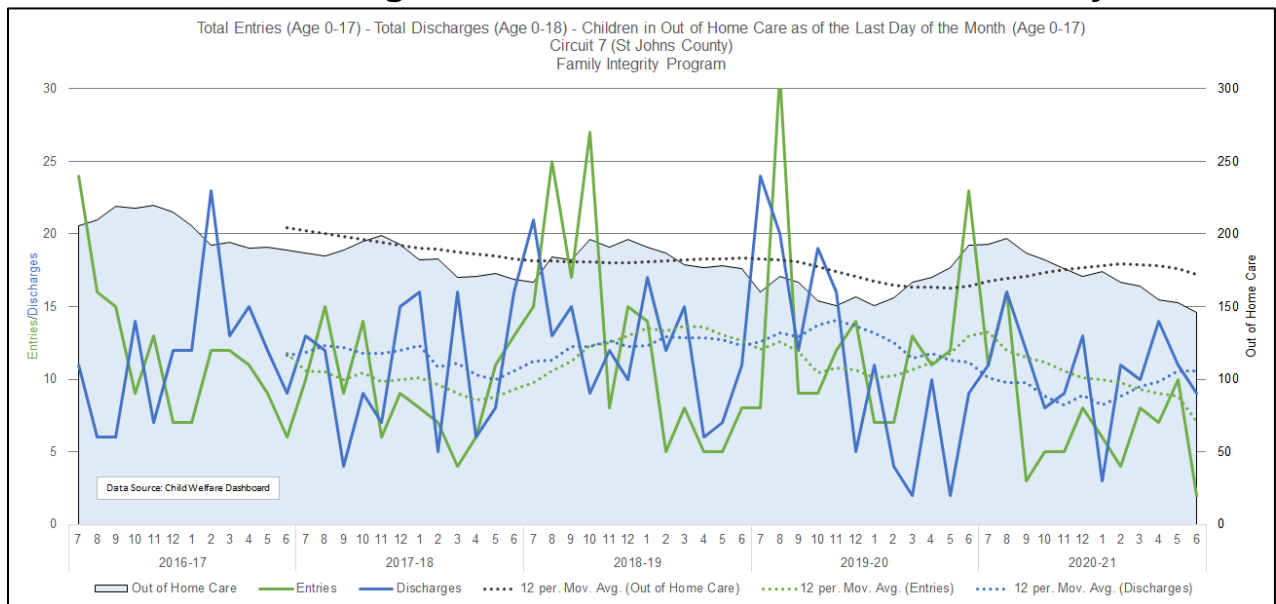


## Total Funding

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

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

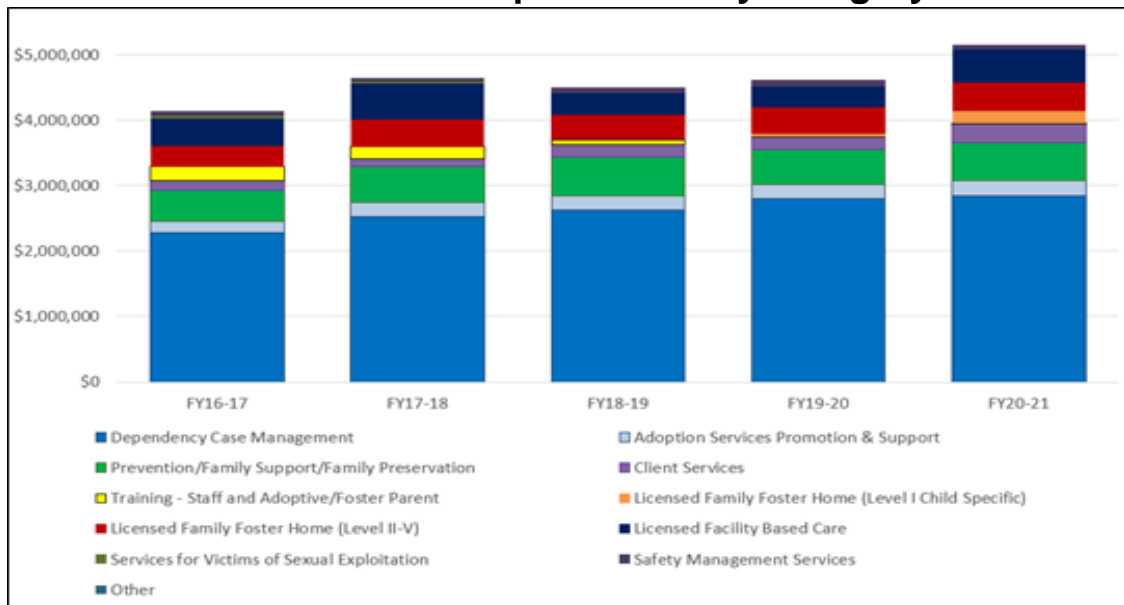
## Removals, Discharges and Children in Out of Home Care by Month



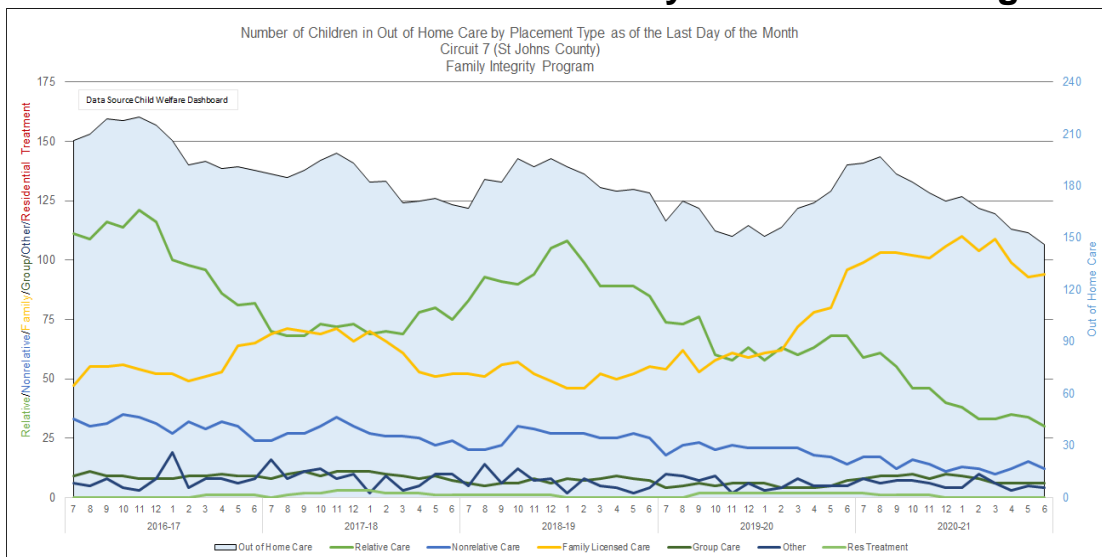
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

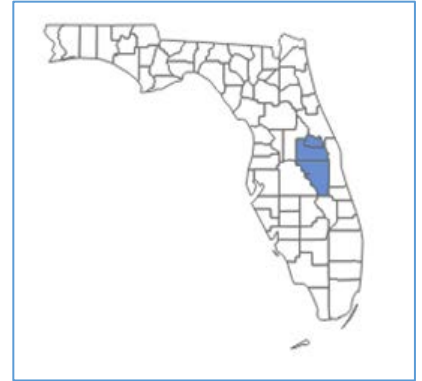


# Embrace Families formally CBC of Central Florida

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	Yes	

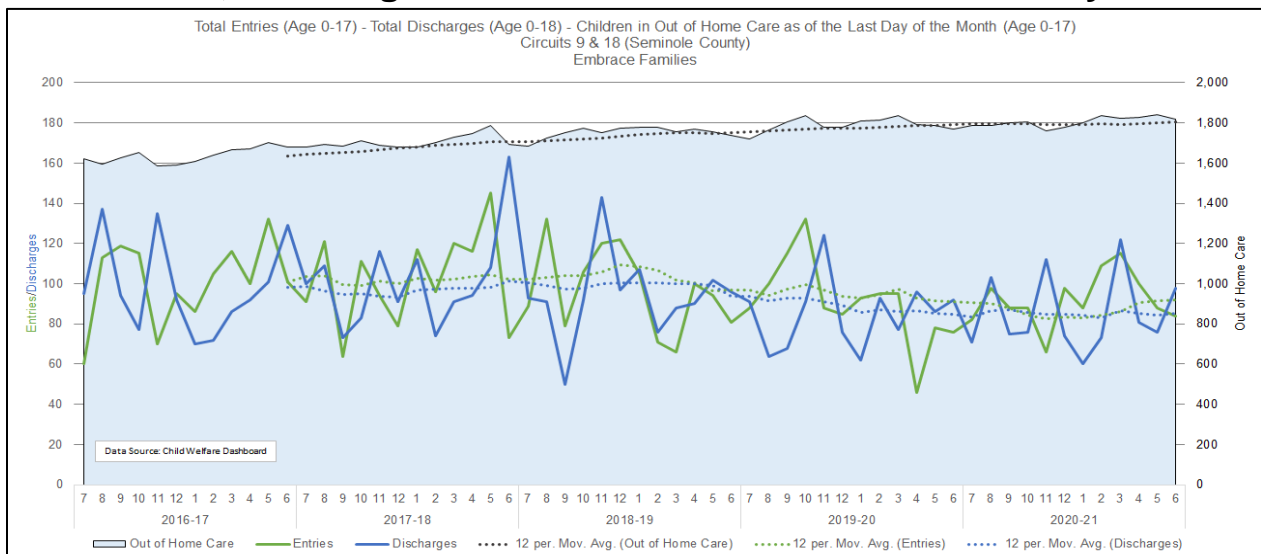


## Total Funding

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

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

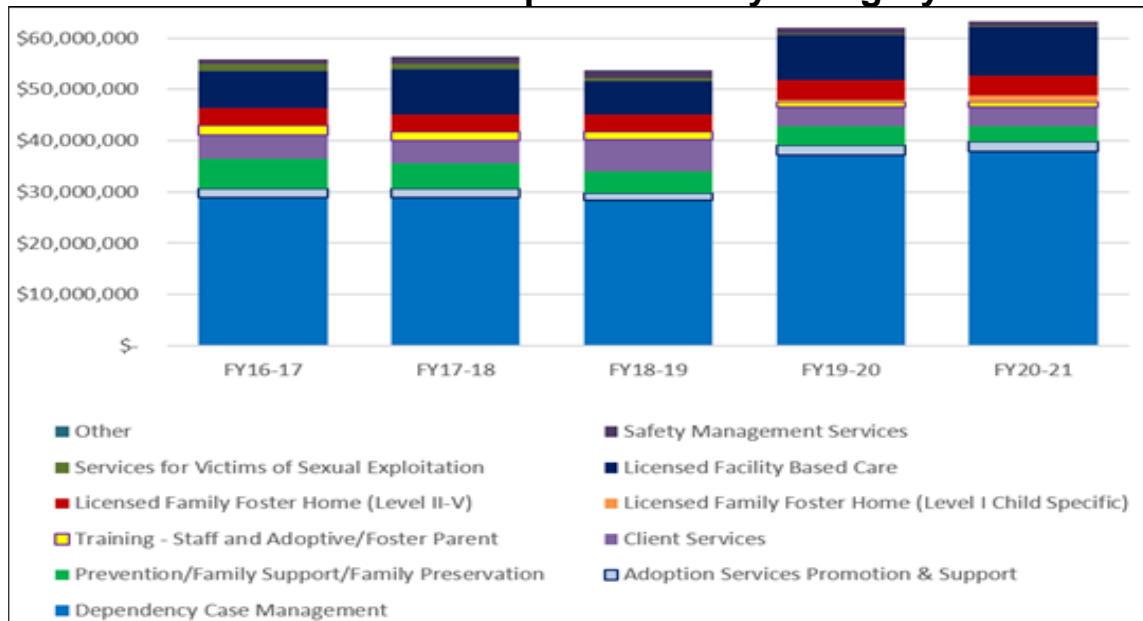
## Removals, Discharges and Children in Out of Home Care by Month



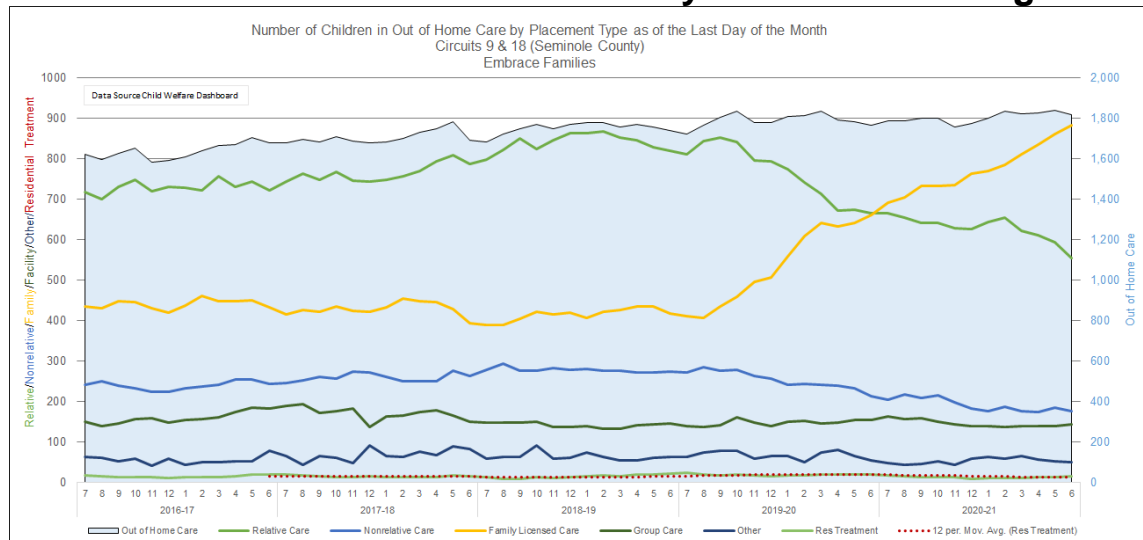
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



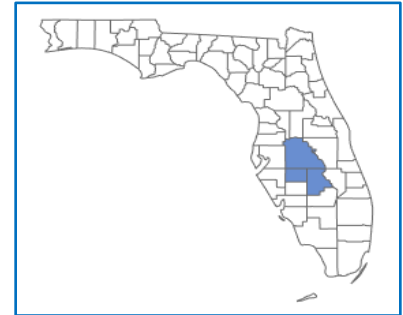
### Children in Out of Home Care by Placement Setting



# Heartland for Children

Lead Agency since January 1, 2004

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

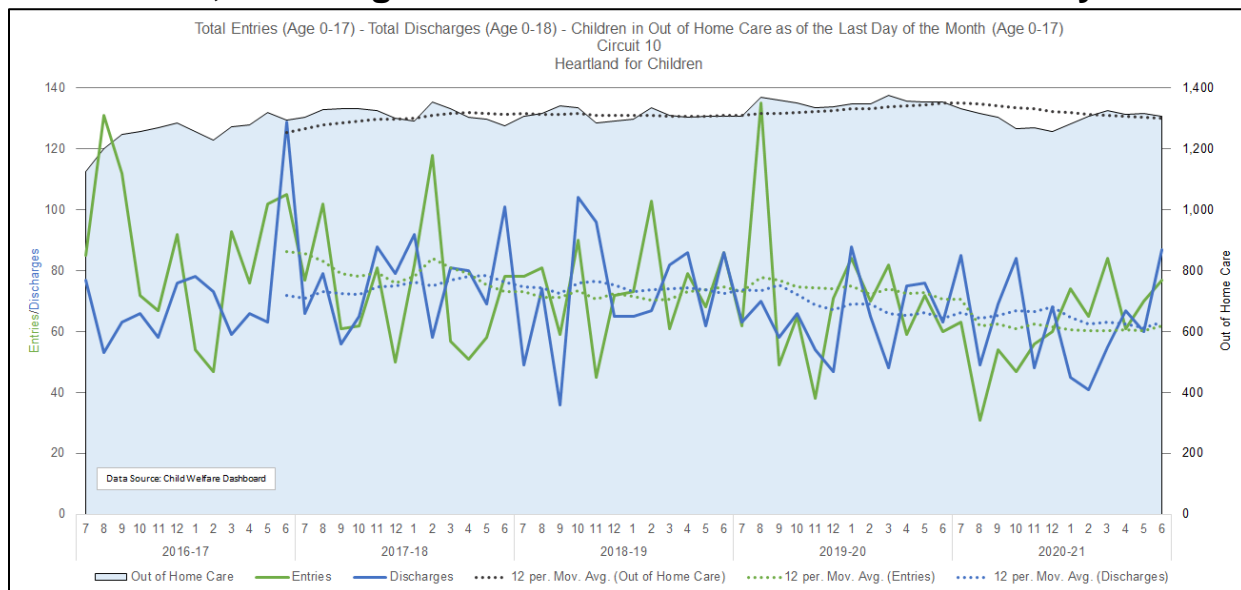


## Total Funding

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

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

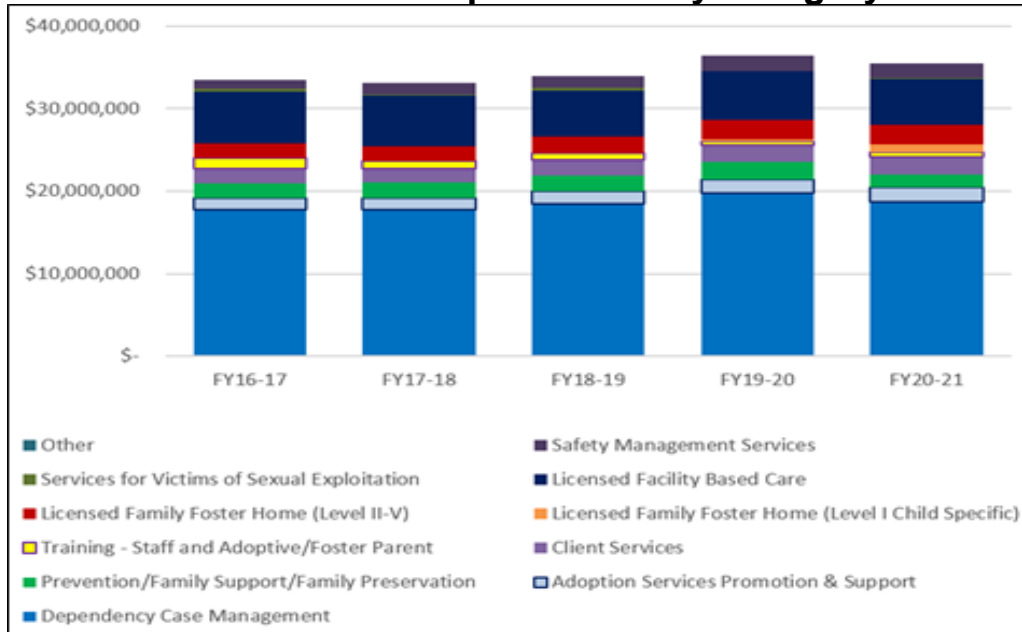
## Removals, Discharges and Children in Out of Home Care by Month



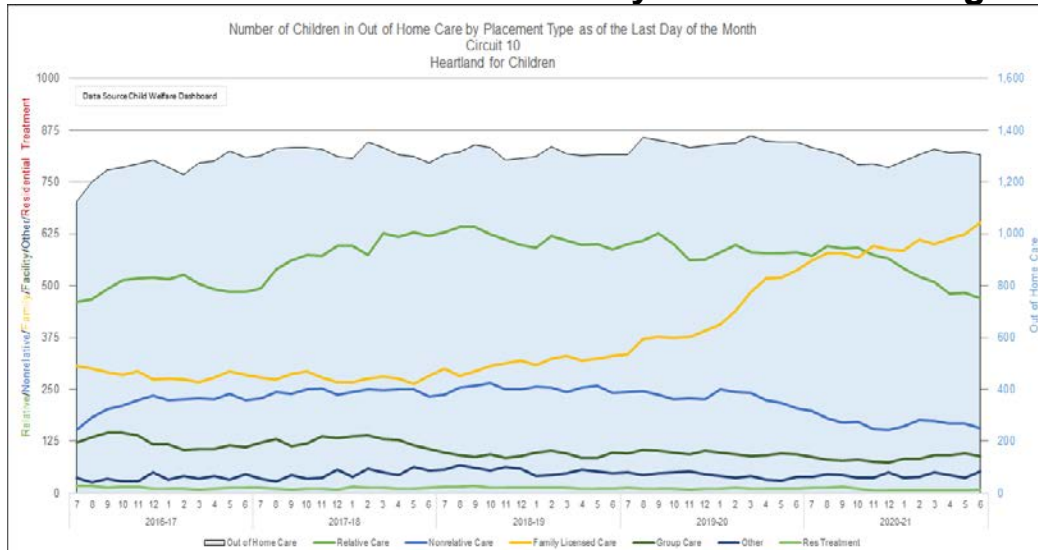
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



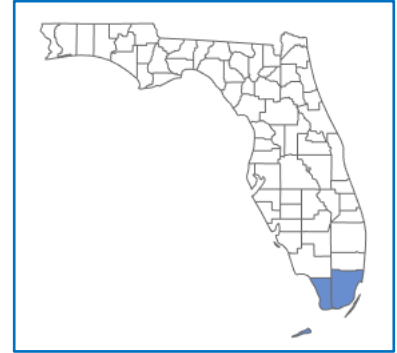
### Children in Out of Home Care by Placement Setting



# 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	

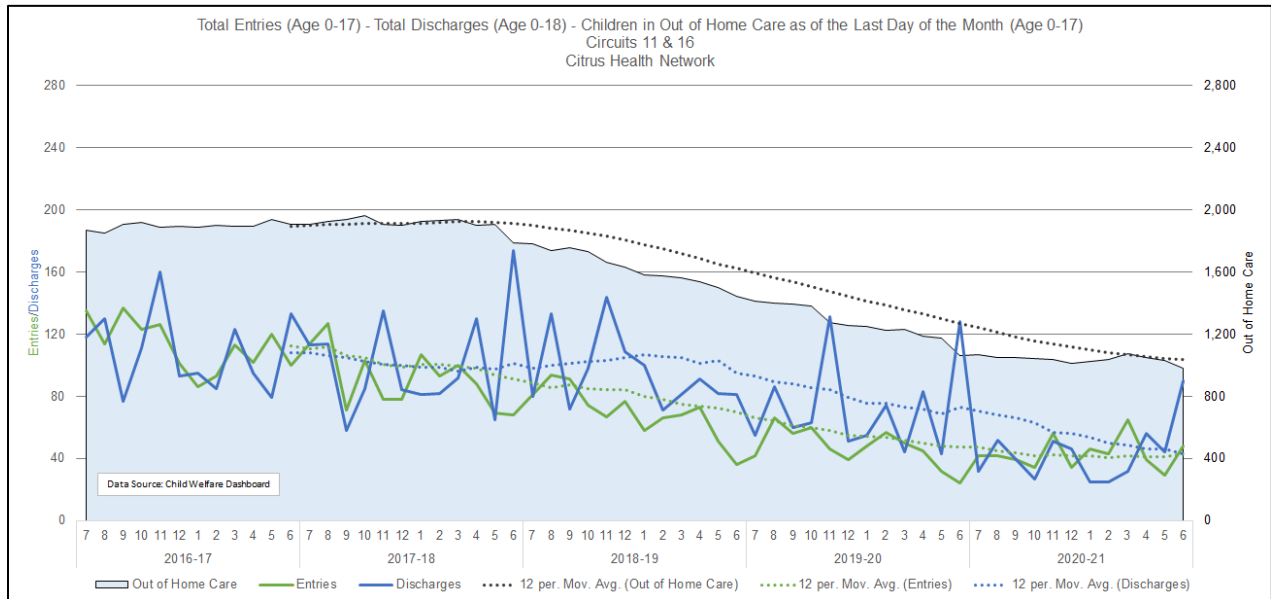


## Total Funding

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

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

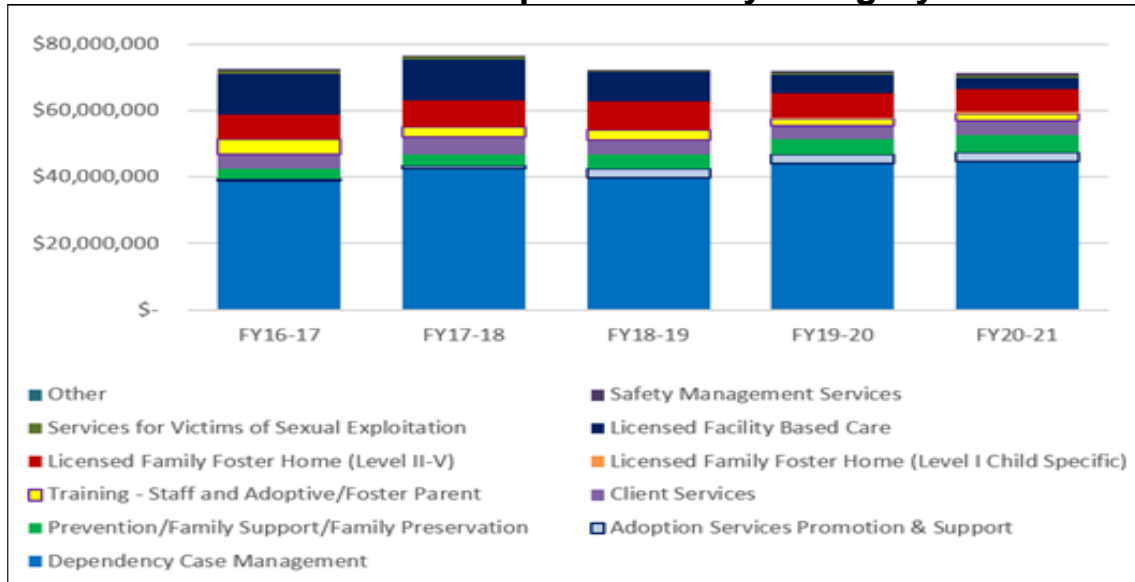
## Removals, Discharges and Children in Out of Home Care by Month



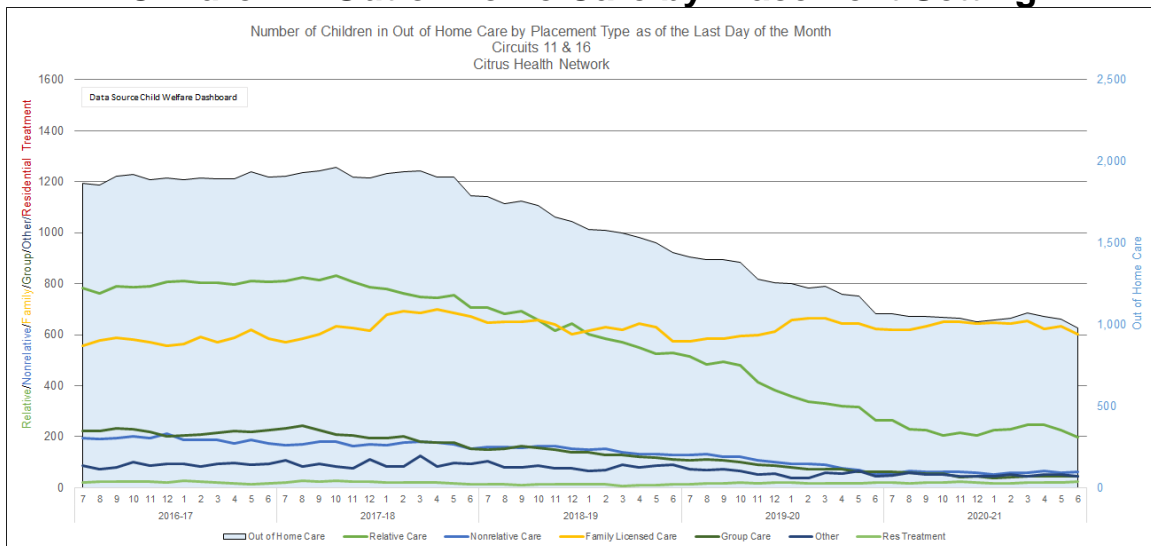
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



### Children in Out of Home Care by Placement Setting

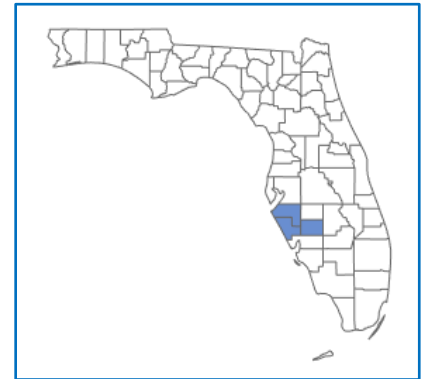




# Safe Children Coalition

Lead Agency since October 1, 1999

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

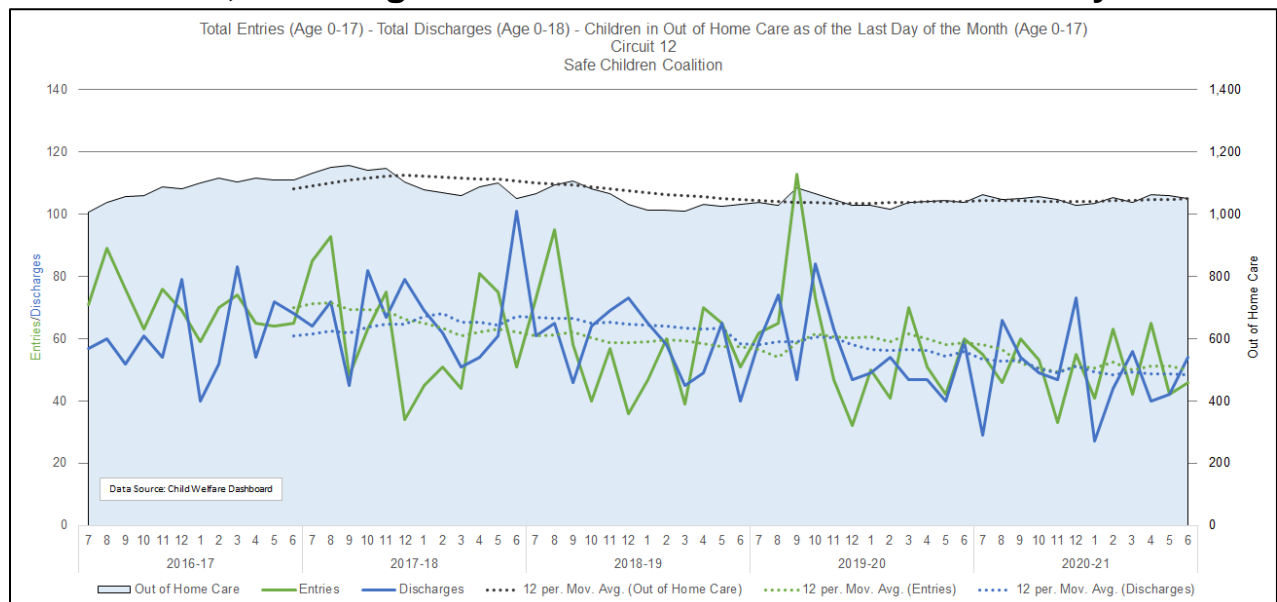


## Total Funding

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

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

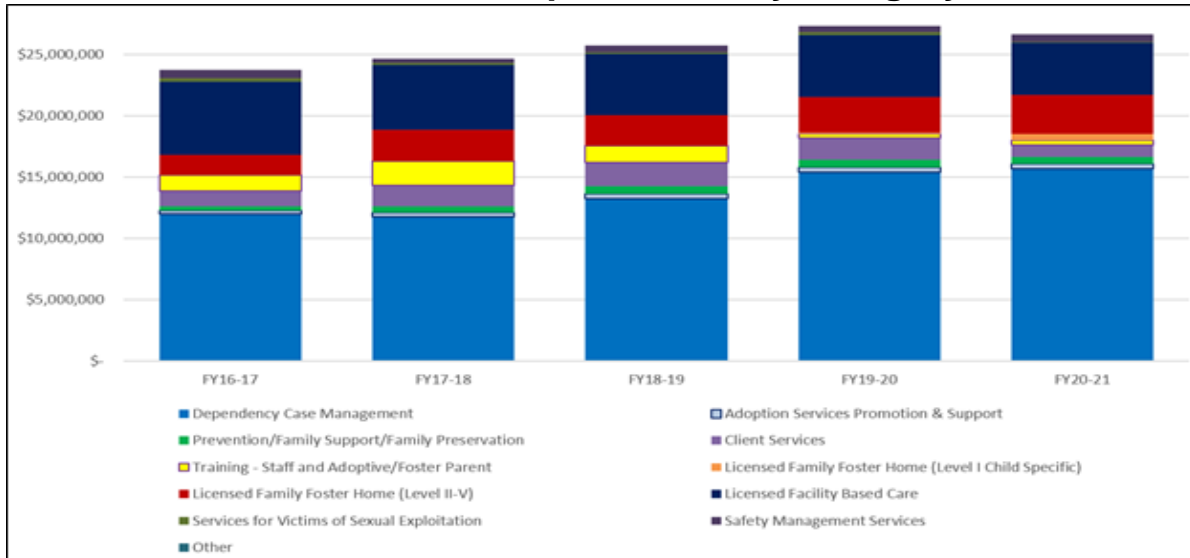
## Removals, Discharges and Children in Out of Home Care by Month



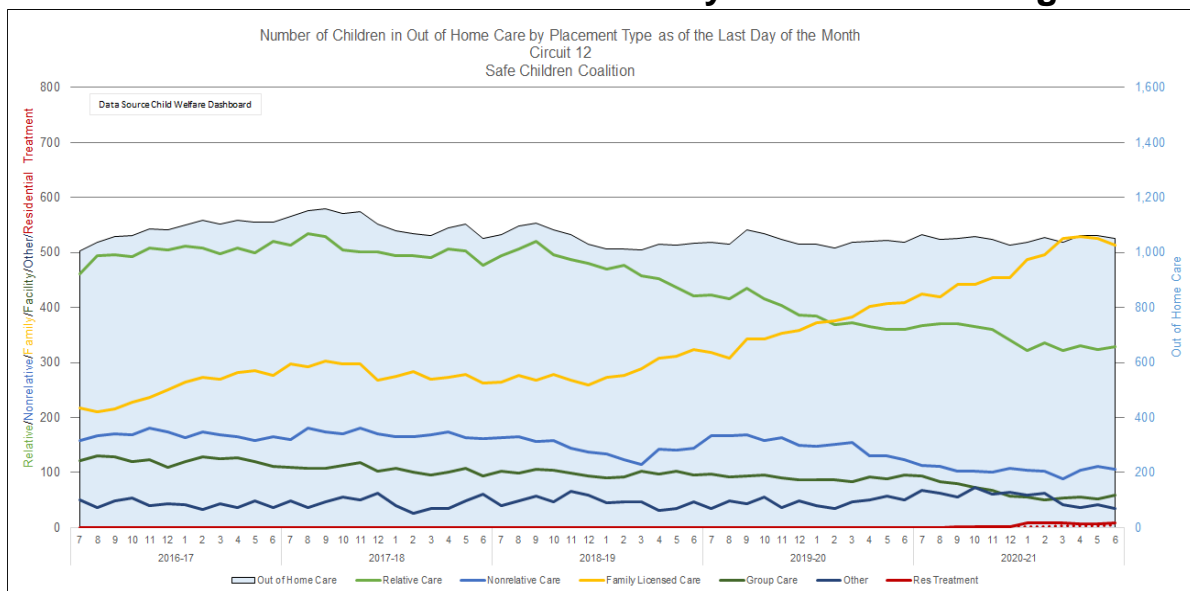
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



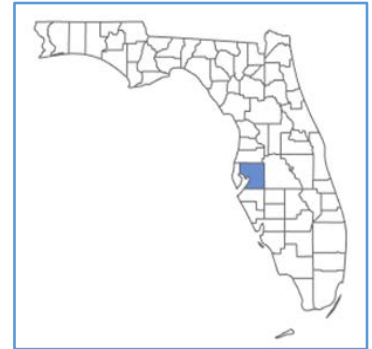
### Children in Out of Home Care by Placement Setting



# Eckerd Community Alternatives – Hillsborough

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

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

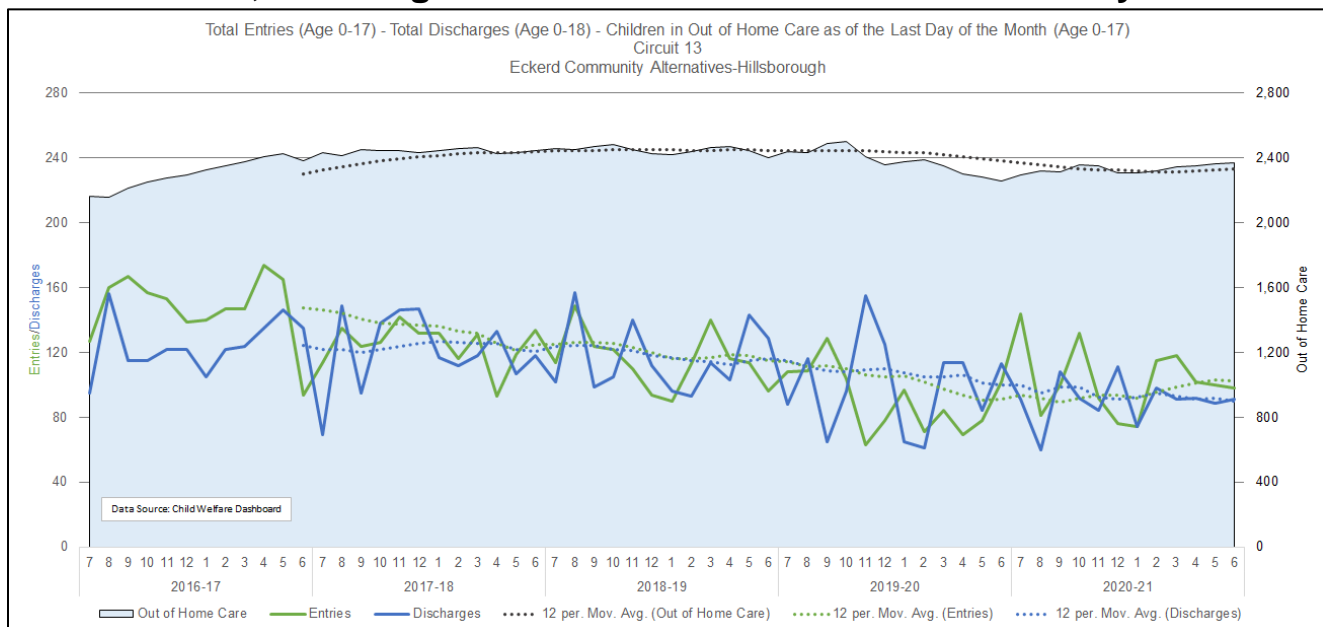


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Core Services Funding	\$51,950,806	\$55,584,469	\$55,931,566	\$57,744,076	\$61,862,147	\$63,841,199
Risk Pool Funding	\$0	\$169,256	\$2,720,116	\$1,696,910	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,026,682	\$4,757,189	\$1,924,431	\$1,565,492	\$0	\$0
Other Amendments to Initial Allocations	\$64,683	\$23,275	\$658,643	\$449,128	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$53,042,171</b>	<b>\$60,534,189</b>	<b>\$61,234,756</b>	<b>\$61,455,606</b>	<b>\$61,862,147</b>	<b>\$63,841,199</b>
<b>Funding not defined as Core Services Funding</b>						
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
<b>Total at Year End</b>	<b>\$56,327,901</b>	<b>\$63,274,084</b>	<b>\$65,314,582</b>	<b>\$65,535,432</b>	<b>\$65,233,748</b>	<b>\$69,199,820</b>
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
<b>Total Funds Available</b>	<b>\$76,681,011</b>	<b>\$81,897,253</b>	<b>\$84,486,955</b>	<b>\$86,992,677</b>	<b>\$87,751,722</b>	<b>\$95,881,703</b>

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

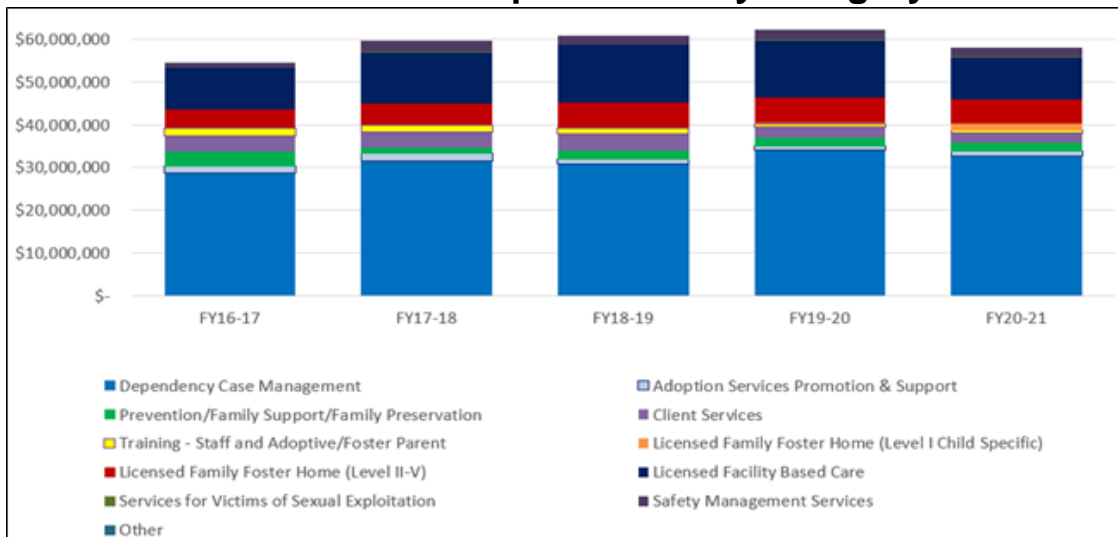
## Removals, Discharges and Children in Out of Home Care by Month



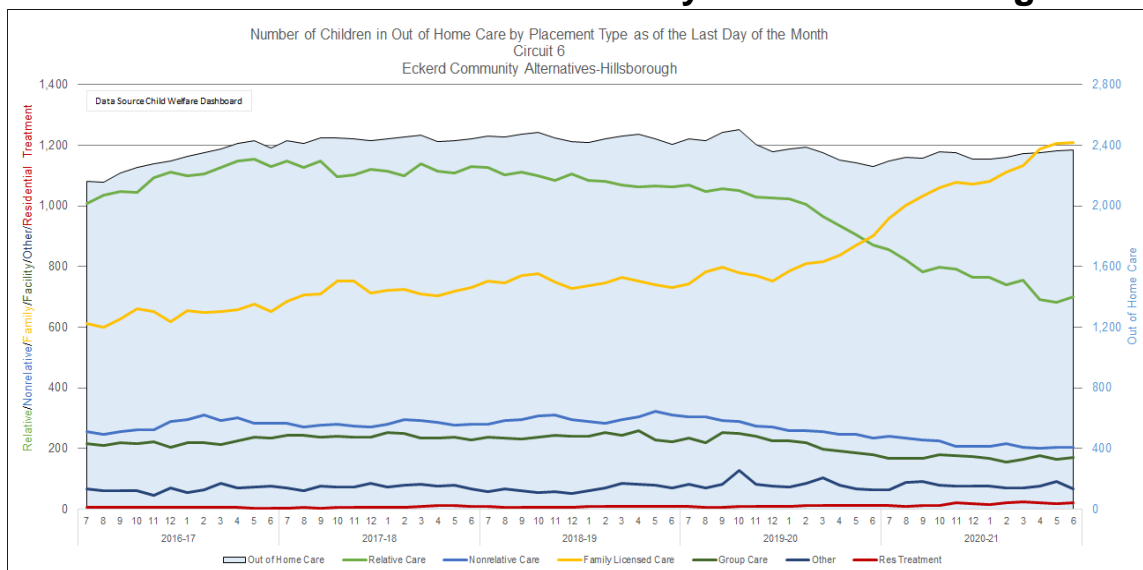
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



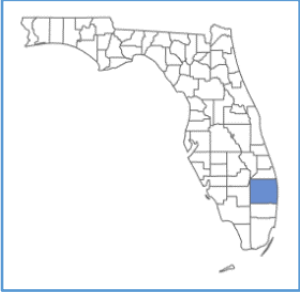
### Children in Out of Home Care by Placement Setting



# ChildNet – Palm Beach

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

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

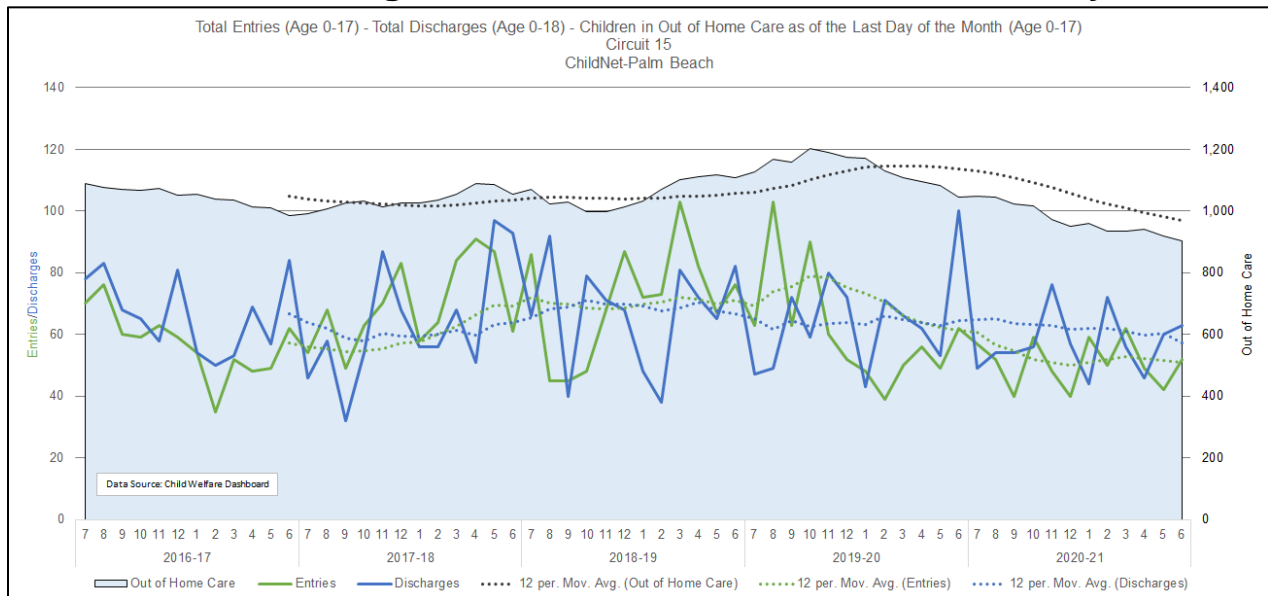


## Total Funding

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

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

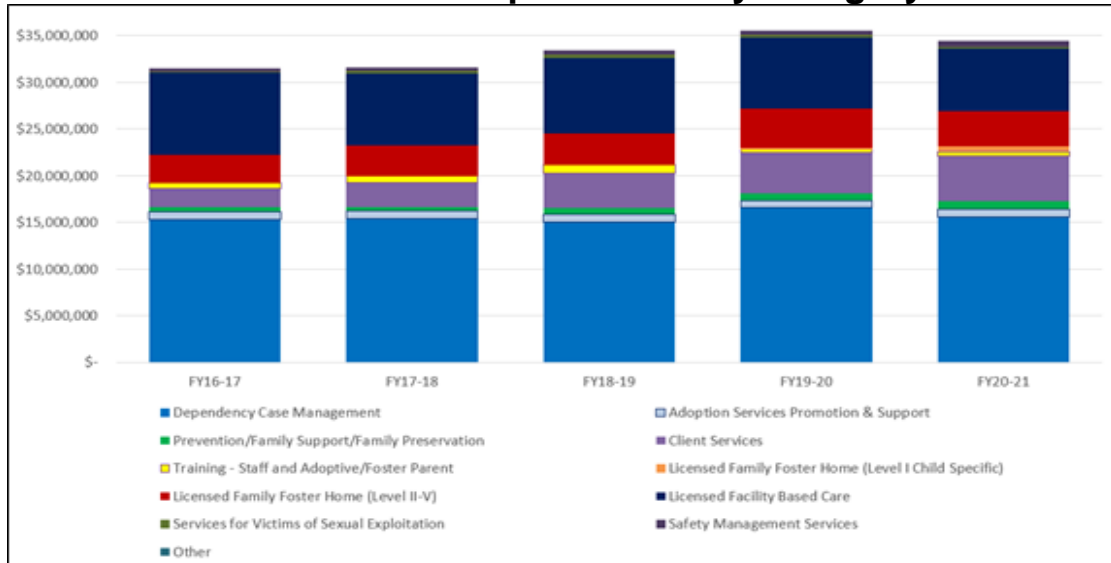
## Removals, Discharges and Children in Out of Home Care by Month



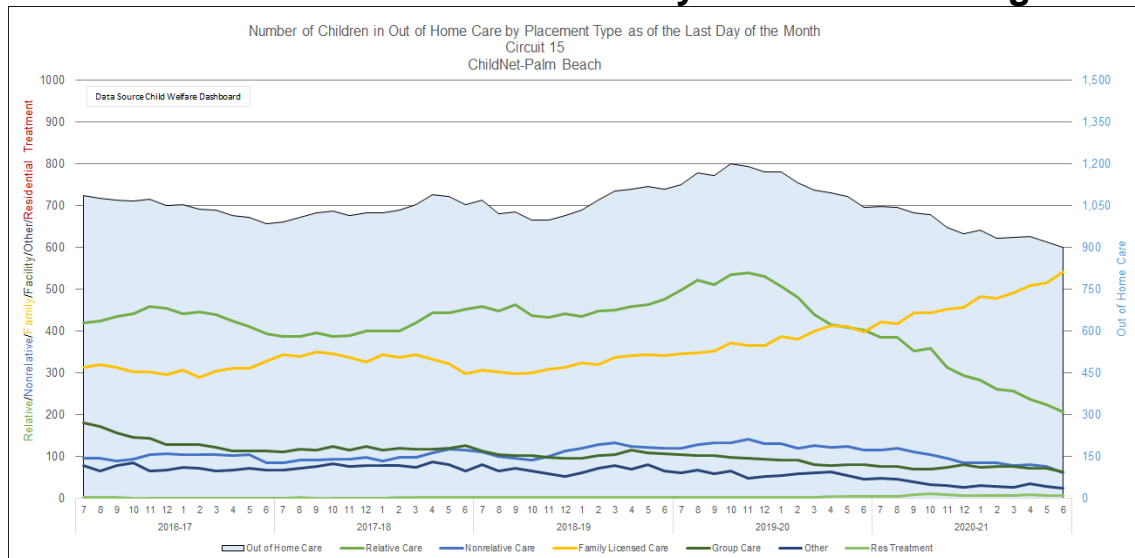
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



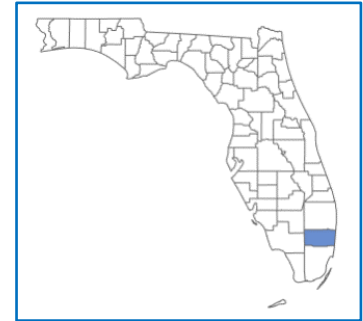
### Children in Out of Home Care by Placement Setting



# ChildNet – Broward

CBC Lead Agency since April 1, 2003

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

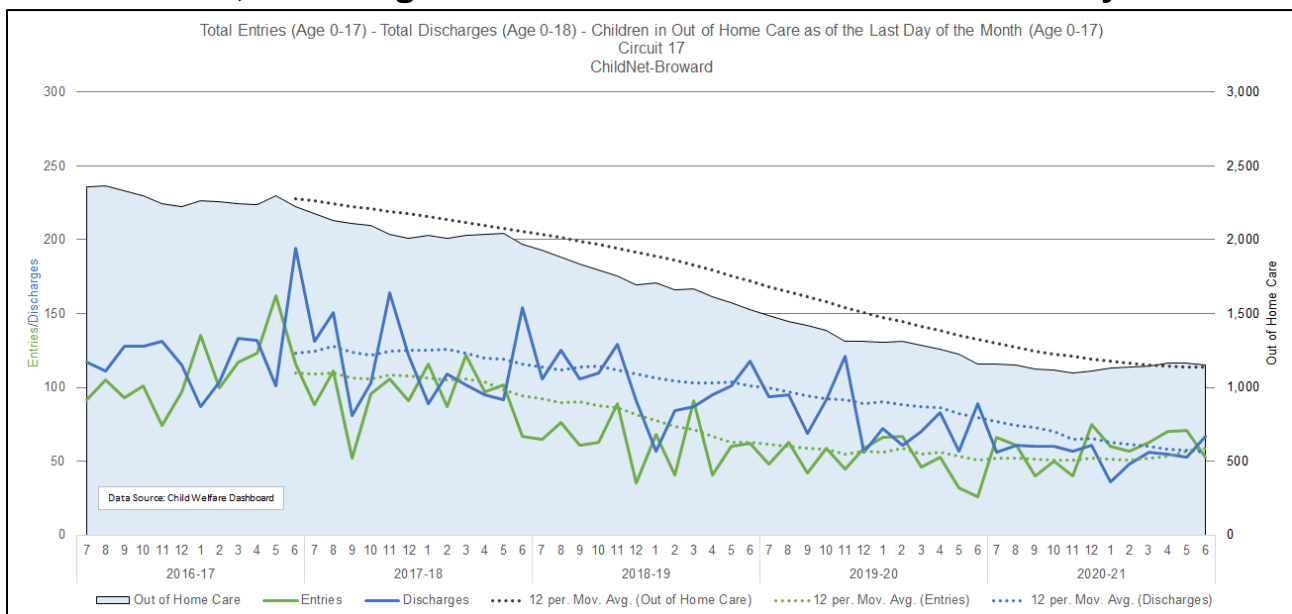


## Total Funding

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

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

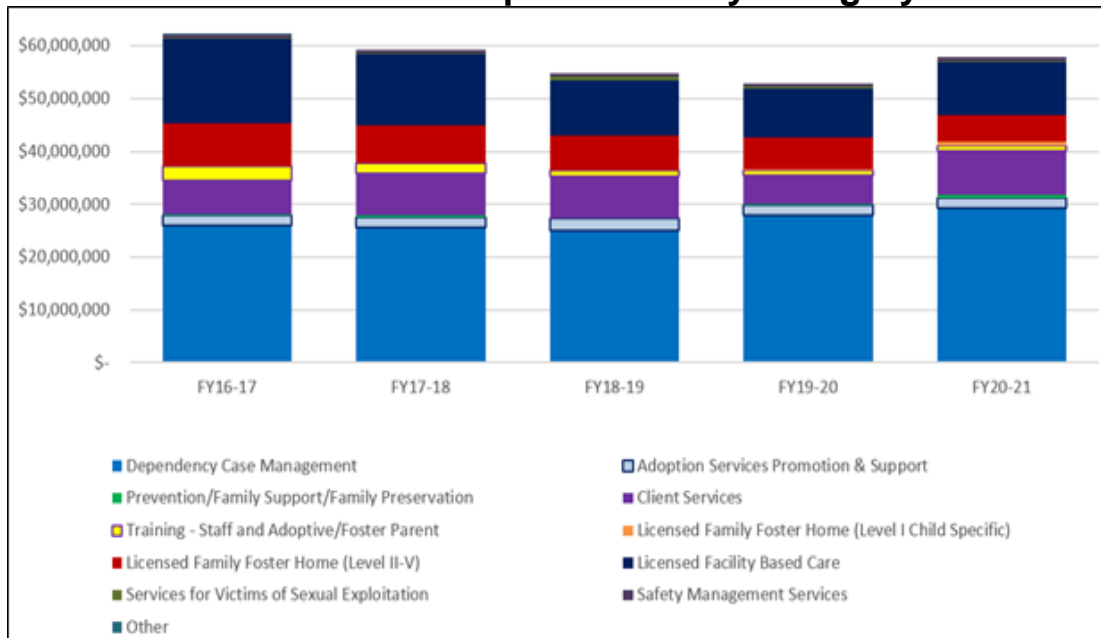
## Removals, Discharges and Children in Out of Home Care by Month



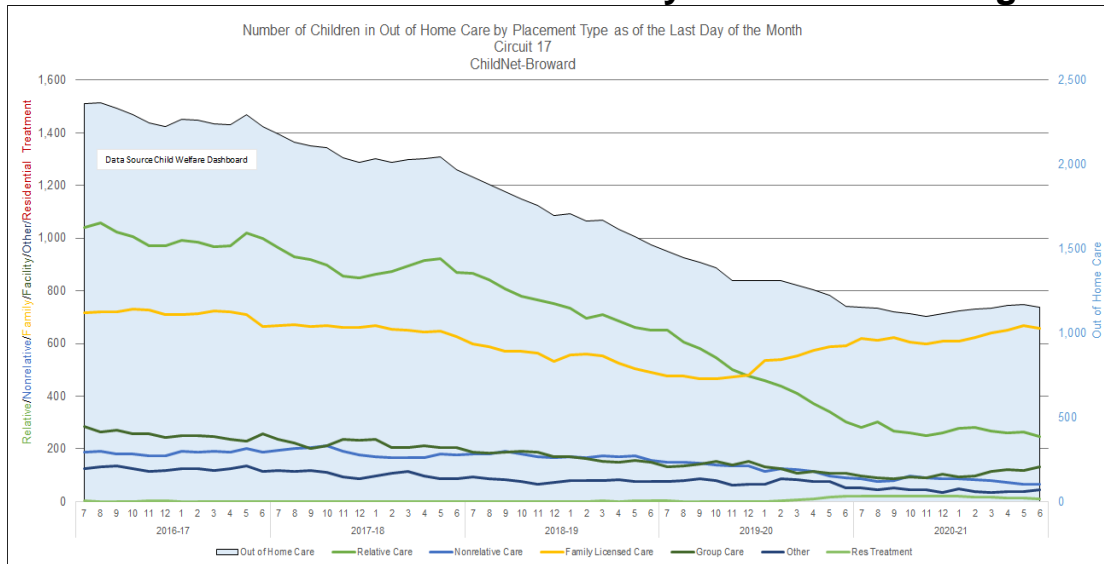
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



### Children in Out of Home Care by Placement Setting

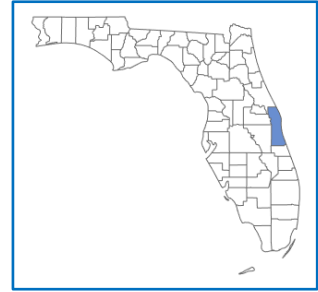




# Brevard Family Partnership

Lead Agency since February 1, 2005

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

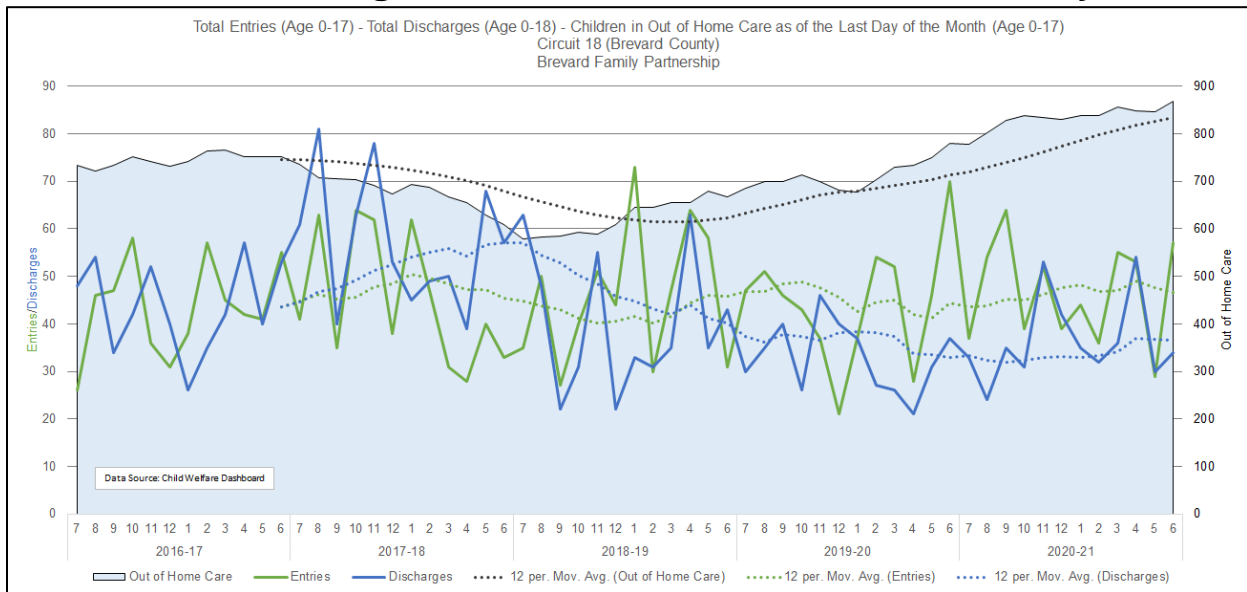


## Total Funding

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

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

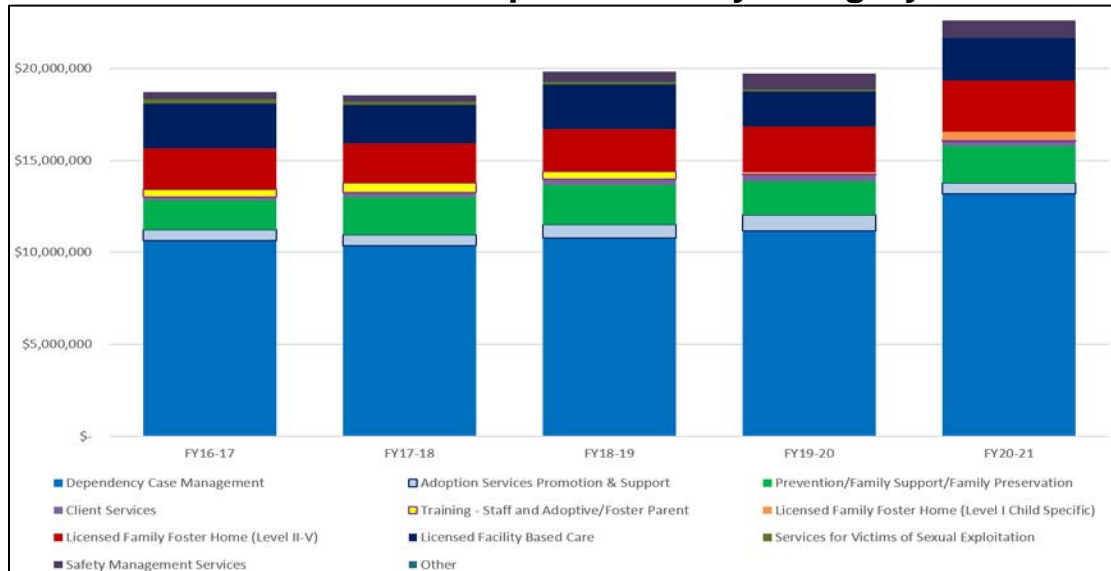
## Removals, Discharges and Children in Out of Home Care by Month



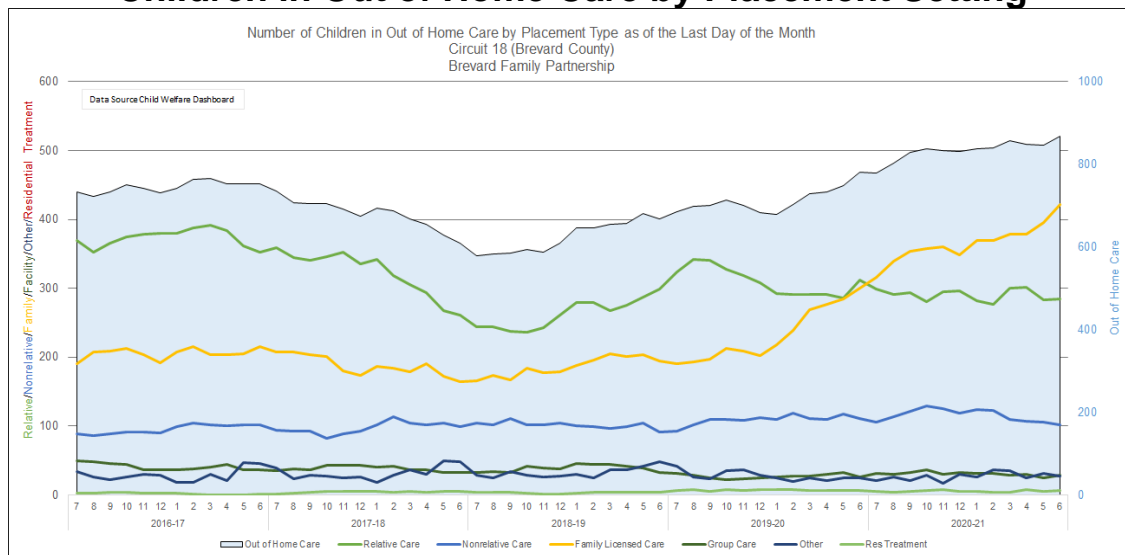
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



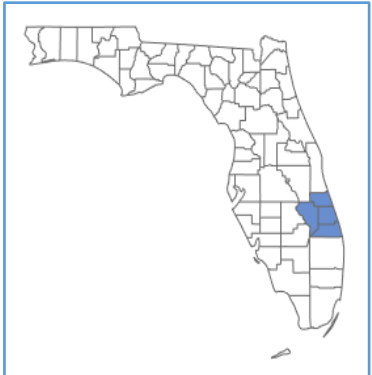
### Children in Out of Home Care by Placement Setting



# Communities Connected for Kids

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

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

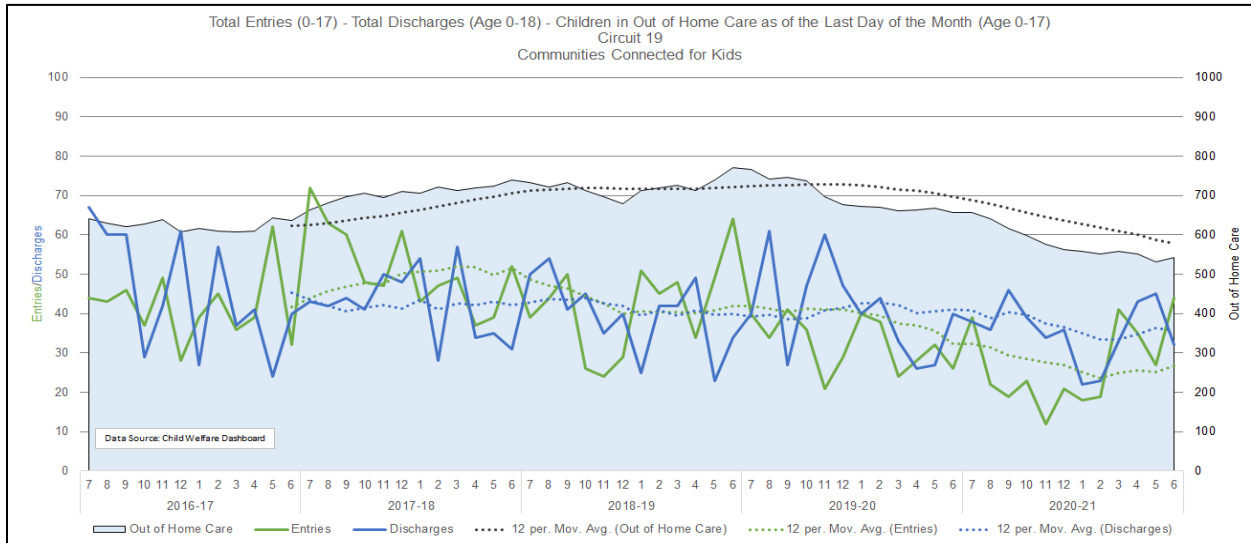


## Total Funding

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

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

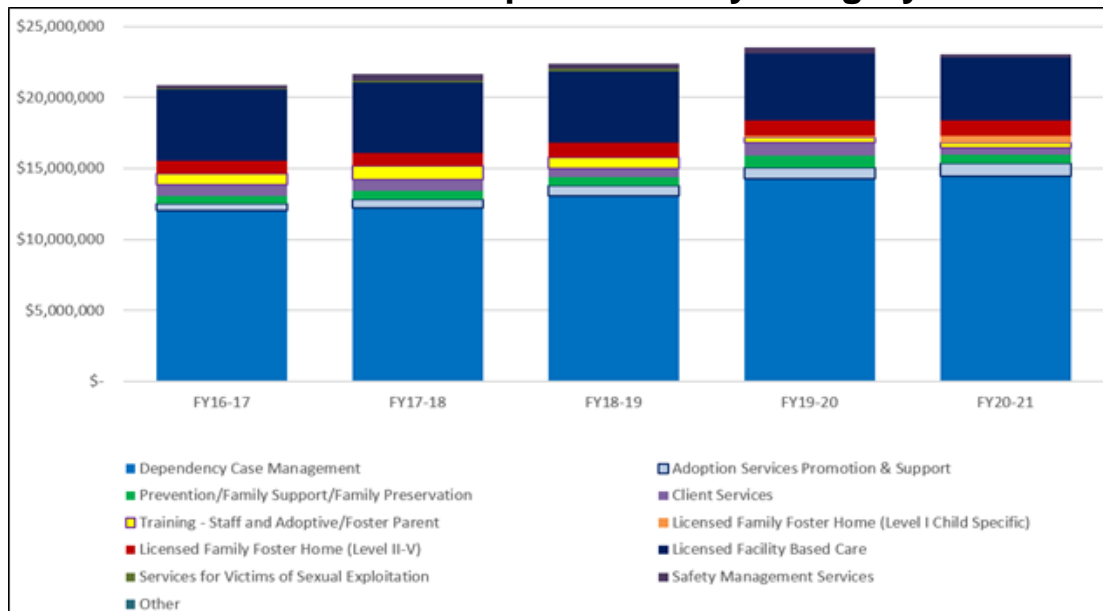
## Removals, Discharges and Children in Out of Home Care by Month



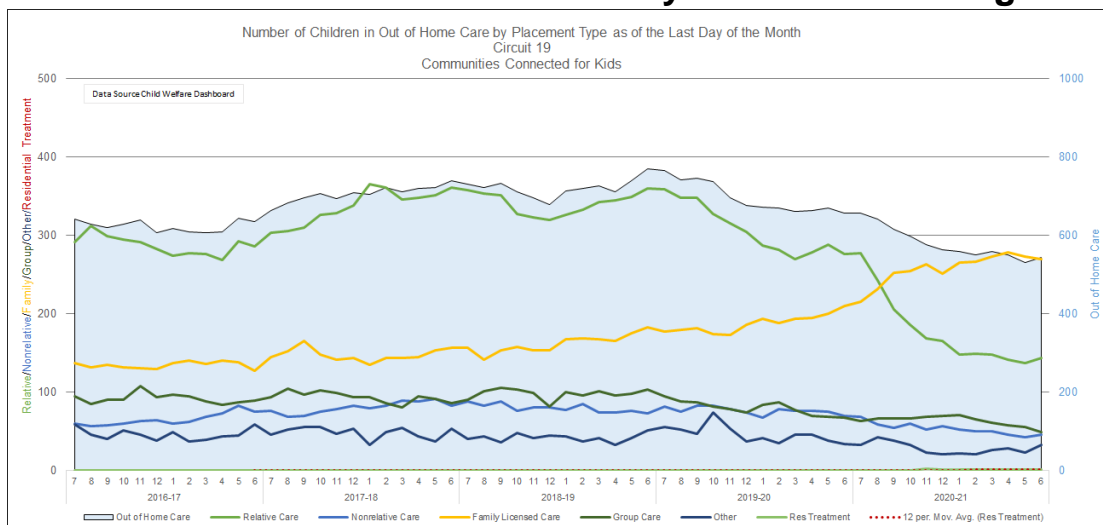
## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



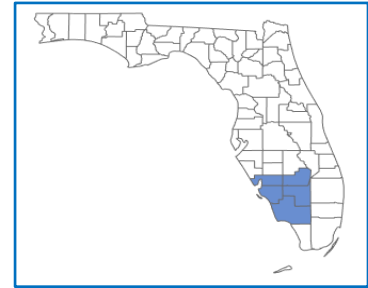
### Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management  The CBC 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	

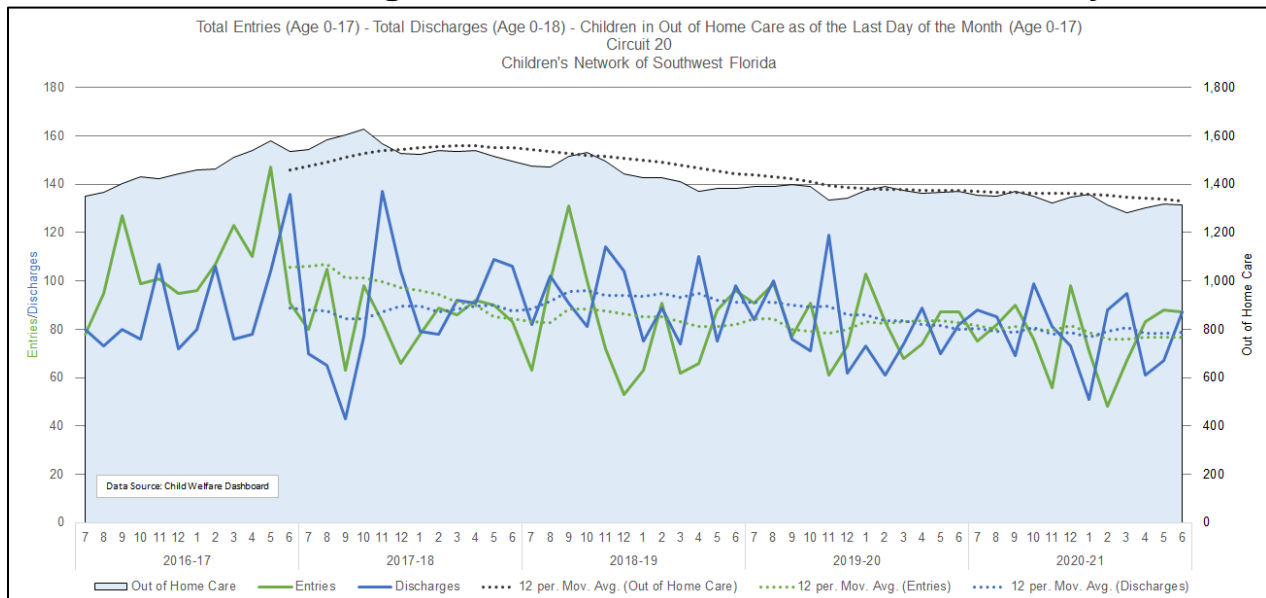


## Total Funding

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

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

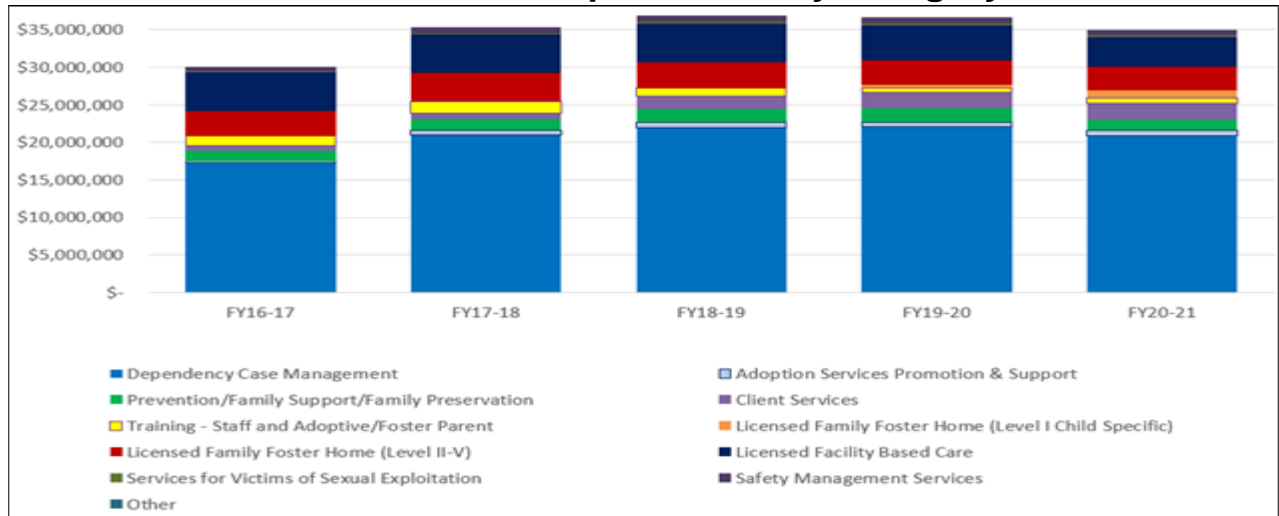
## Removals, Discharges and Children in Out of Home Care by Month



## Expenditures on Core Services and Administration

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

### Core Services Expenditures by Category



### Children in Out of Home Care by Placement Setting

