



**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 2022-2023 and 2023-2024**

Department of Children and Families

December 1, 2024

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

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

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

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

**COMMUNITY-BASED CARE**

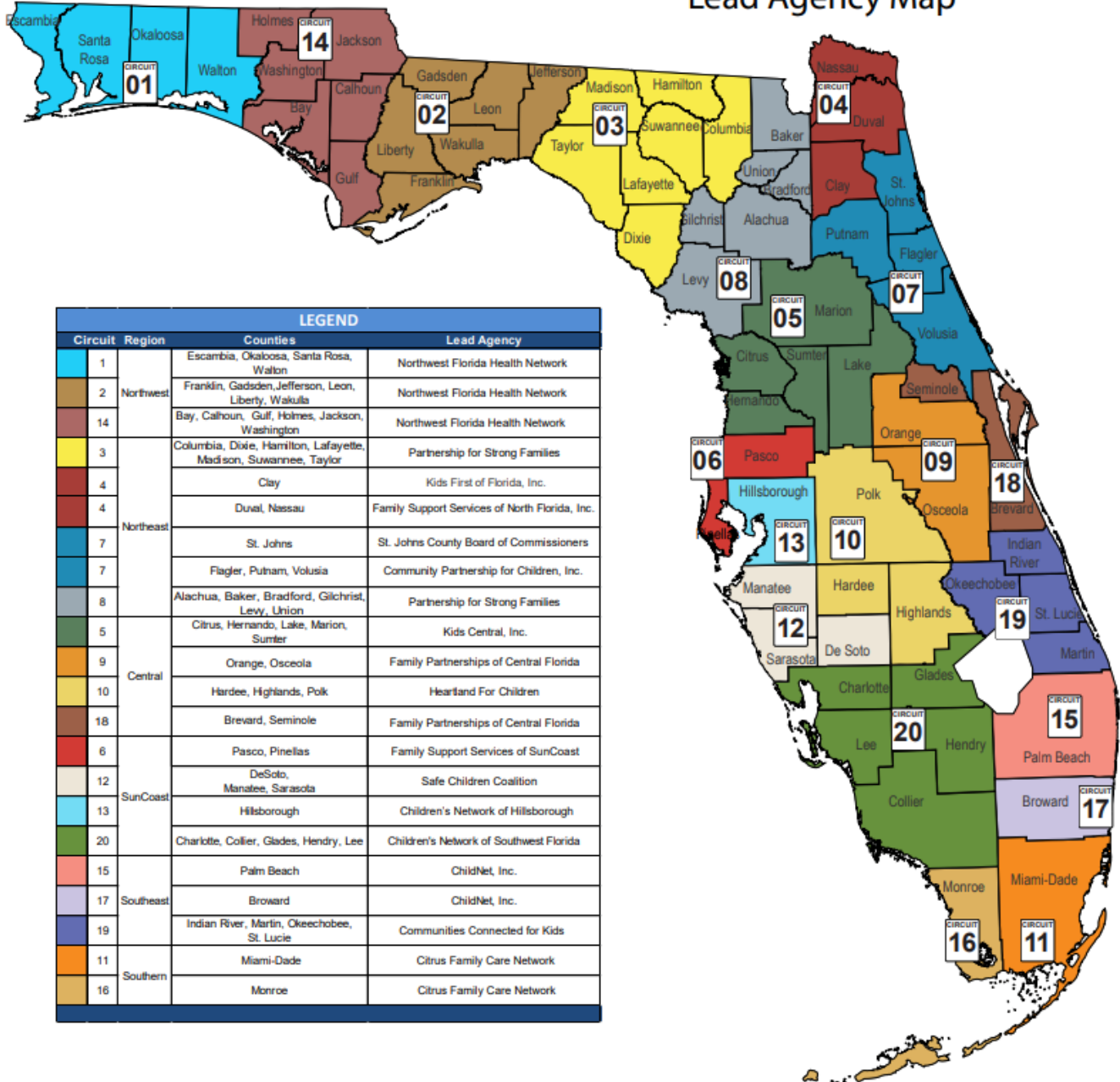
There are 16 lead agencies that each cover specific geographic areas within the 20 Judicial Circuits in Florida. Several lead agencies cover more than one geographic area, and areas may include one or more counties. In two instances, the lead agency serves two geographic areas under separate contracts, therefore the charts and tables in this report that display lead agency information show 19 separate entries, one for each of the geographic service areas. The following map shows the Department Regions, Judicial Circuits, and lead agency geographic areas.

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



# Community-Based Care

## Lead Agency Map



In the various tables and charts contained in this report that are not statewide, information is shown by geographic areas based on the relevant organization. In many cases, the areas shown are the lead agencies. For others, the relevant organizational entity may be the Judicial Circuit or the child protective investigations entity such as the sheriff's office or the Department. When referencing the lead agencies, reports may use slightly different terminology for some

organizations. In this report, lead agencies with long names may be referenced by a shorter descriptive name. In an appendix to this report is a table that shows the lead agency names from fiscal reports which are often the legal name of the entity, the caseload reports, and the descriptive name used in the narrative of this report.

## **REVENUES**

The revenue for lead agencies largely consists of federal and state funds appropriated by the Florida Legislature. The federal funds include sources 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, Title IV-E funds for Guardianship Assistance, Chafee Foster Care Independence Program and Education and Training Voucher funding, and other federal funds from sources such as the Child Abuse Prevention and Treatment Act (CAPTA). Each of these federal sources generally require state matching funds, and local match is required for the Promoting Safe and Stable Families funds.

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

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

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

Using appropriated state and federal funds, the Department contracts with each lead agency to provide child welfare services. Collectively, lead agencies were appropriated \$997 million

in Fiscal Year (FY) 2018-2019. This has grown to almost \$1.4 billion in FY 2024-2025. Table 1 below shows the total funds available by fiscal year for the most recent five years. These include funds appropriated for the year and funds carried forward from the prior year. An additional \$3 million in risk pool funding was appropriated for FY 2024-2025. 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.

The appropriated state and federal funds include funds which are restricted in their use, with some of the funding having more flexibility in how they are used. For example, funds for maintenance adoption subsidies are restricted and can only be used for that purpose. While these restricted funds are part of the lead agency contracts, they are managed at the state level by the Department. Similarly, funds for Independent Living are restricted to that purpose and the lead agency can only use these designated funds for that purpose.

Consistent with the flexibility and restrictions outlined above, section 409.991, F.S., defines all funds allocated to lead agencies as “core services funds” with specified exceptions. Core services funds can be used by lead agencies in the various expenditure categories identified within Table 2, located on page 6. Funding not included in core services funds are the funds used to support Maintenance Adoption Subsidies, Guardianship Assistance Program, Level I Licensed Foster Home out-of-home placements, Child Care Subsidies, Extended Foster Care, Road to Independence Program, as well as funds provided for child protective services training, designated mental health wrap-around services funds, and funds which have been designated for 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 which have been appropriated have been used for the same type of services as the recurring core services funds. Examples of nonrecurring funds, which would be used like core services funds, include risk pool appropriations and “back of the bill” authorizations designated in the General Appropriations Act.

The following table, Table 1, summarizes the funds available for lead agencies and differentiates the core services funds from the funds not defined as core services.

**Table 1**  
**Lead Agency Funds by State Fiscal Year**  
 FY 2019-2020 through FY 2024-2025 (in \$ millions) \*

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services	\$675.5	\$708.6	\$741.7	\$871.4	\$880.6	\$882.2
Amendments to Initial Allocation	\$30.8	\$24.2	\$29.1	\$3.1	\$27.5	\$0
<b>Amended Core Funding</b>	<b>\$706.3</b>	<b>\$732.8</b>	<b>\$770.8</b>	<b>\$874.5</b>	<b>\$908.2</b>	<b>\$882.2</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$38.2	\$38.2	\$38.2	\$53.9	\$53.9	\$58.9
Children's Mental Health Services (Cat 100800/100806)	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9	\$8.9
PI Training, Casey Foundation or other non-core svcs*	\$2	\$1.4	\$30.5	\$99.6	\$76.2	\$94.7
Safety Management Services (Nonrecurring)	\$8.1	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$761.6</b>	<b>\$781.3</b>	<b>\$848.4</b>	<b>\$1,036.9</b>	<b>\$1,047.2</b>	<b>\$1,044.7</b>
Maintenance Adoption Subsidy (MAS)	\$234.4	\$249.6	\$262.3	\$272.7	\$292.8	\$302.7
Guardianship Assistance Payments (GAP)	\$1.0	\$1.8	\$5.1	\$10.8	\$20.5	\$28.2
MAS Prior Year Deficit	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward Balance from Previous Years	\$16.5	\$21.9	\$42.7	\$35.3	\$48.0	\$62.0
<b>Total Funds Available</b>	<b>\$1,013.5</b>	<b>\$1,054.7</b>	<b>\$1,158.5</b>	<b>\$1,355.7</b>	<b>\$1,408.5</b>	<b>\$1,437.6</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, or prior year excess federal earnings. In the lead agency profiles, included at the end of this report, a five-year historical summary is shown for each of the lead agencies which includes more detail pertaining to risk pool funding and other adjustments received by the lead agency. In addition to the federal and state funds appropriated by the legislature and incorporated into the contracts between the Department and lead agencies, some of the lead agencies receive revenue from local sources such as local government, private businesses, and not-for-profit foundations. Since these additional funds are not state appropriations, more information on these types of funding would be found in the individual lead agency annual financial CPA audits, which are publicly available.

## **EXPENDITURES**

Given the restrictions on Maintenance Adoption Subsidies, Guardianship Assistance Program, Level I Licensed Foster Home out-of-home placements, Child Care Subsidies, Extended Foster Care, Road To Independence Program, 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 which are most relevant for this report are the core services expenditures. These expenditures include the use of both recurring core services funding and carry forward balances, as well as any nonrecurring funds from sources such as the risk pool or “back of the bill” provisions from the appropriations act.

The following table, Table 2, shows the expenditures for administrative costs and core services, by category, for the past five fiscal years.

**Table 2**  
**Administrative Expenditures and Core Services Expenditures by State Fiscal Year**  
 FY 2019-2020 through FY 2023-2024 (in \$ millions) \*

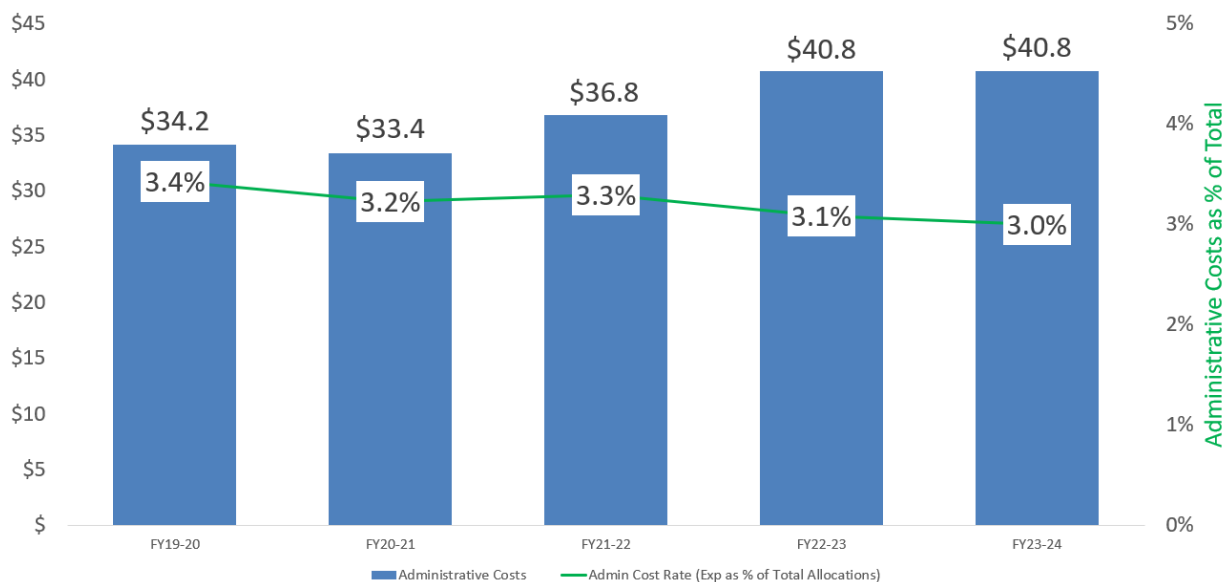
Reported Expenditures by Fiscal Year (including Carry Fwd)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$34.2	\$33.4	\$36.8	\$40.8	\$40.8
Admin Cost Rate (Exp as % of Total Allocations)	3.4%	3.2%	3.3%	3.1%	3.0%
Core Services Expenditures					
Dependency Case Management	\$389.6	\$388.4	\$411.4	\$487.5	\$491.2
Adoption Services Promotion & Support	\$20.6	\$21.6	\$21.3	\$30.7	\$31.8
Prevention/Family Support/Family Preservation	\$41.1	\$37.9	\$39.0	\$43.5	\$38.2
Client Services	\$36.2	\$40.1	\$48.4	\$58.8	\$50.3
Training - Staff and Adoptive/Foster Parent	\$11.2	\$10.9	\$11.6	\$13.4	\$10.8
Licensed Family Foster Home (Level II-V)	\$69.5	\$70.3	\$80.1	\$86.4	\$83.3
Licensed Facility Based Care	\$110.0	\$104.4	\$117.3	\$151.7	\$177.6
Services for Victims of Sexual Exploitation	\$3.4	\$3.7	\$3.6	\$3.1	\$3.5
Safety Management Services	\$16.0	\$17.8	\$15.7	\$14.6	\$9.8
Other	\$0	\$0	\$2.3	\$12.2	\$16.1
<b>Total Core Services</b>	<b>\$697.5</b>	<b>\$695.0</b>	<b>\$750.6</b>	<b>\$901.9</b>	<b>\$912.7</b>

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

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

The expenditures for administrative costs are separate from core services expenditures. Administrative costs have remained the same for FY 2022-2023 and FY 2023-2024.

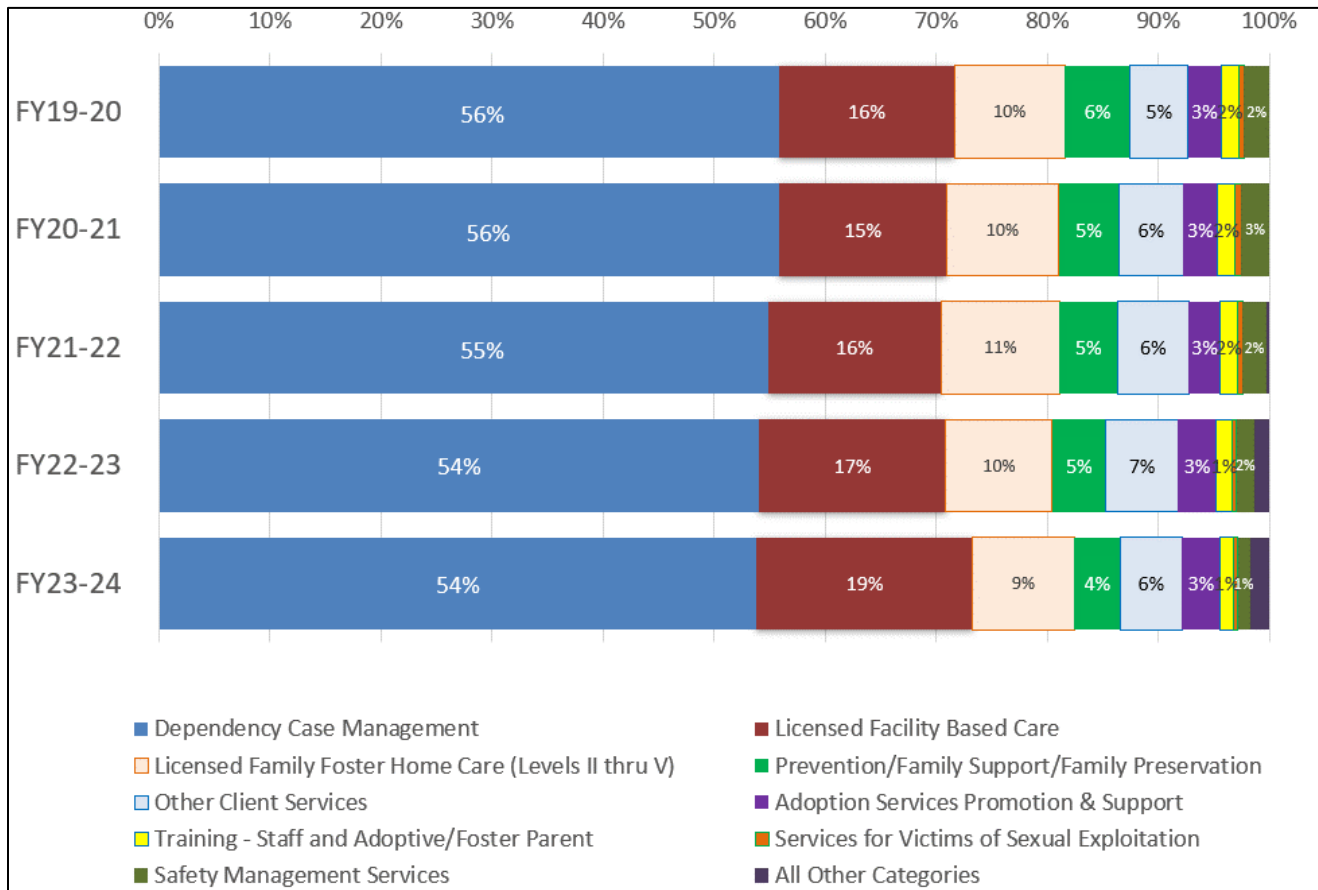
**Chart 2**  
 Lead Agency Administrative Costs by State Fiscal Year  
 with Percentage of Total Allocation





Prior to FY 2022-2023, reported expenditures for core services, by category, had been generally stable when viewed in the aggregate; however, in FY 2022-2023, the Legislature appropriated an additional recurring \$150 million to the lead agencies. The profiles by lead agency reflect the additional funding provided to those lead agencies beginning in FY 2022-2023. Chart 3 provides a statewide breakout by category for how the lead agencies reported core services expenditures for the past five fiscal years. Each of these categories are shown here as a percentage of the total core services expenditures per fiscal year.

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

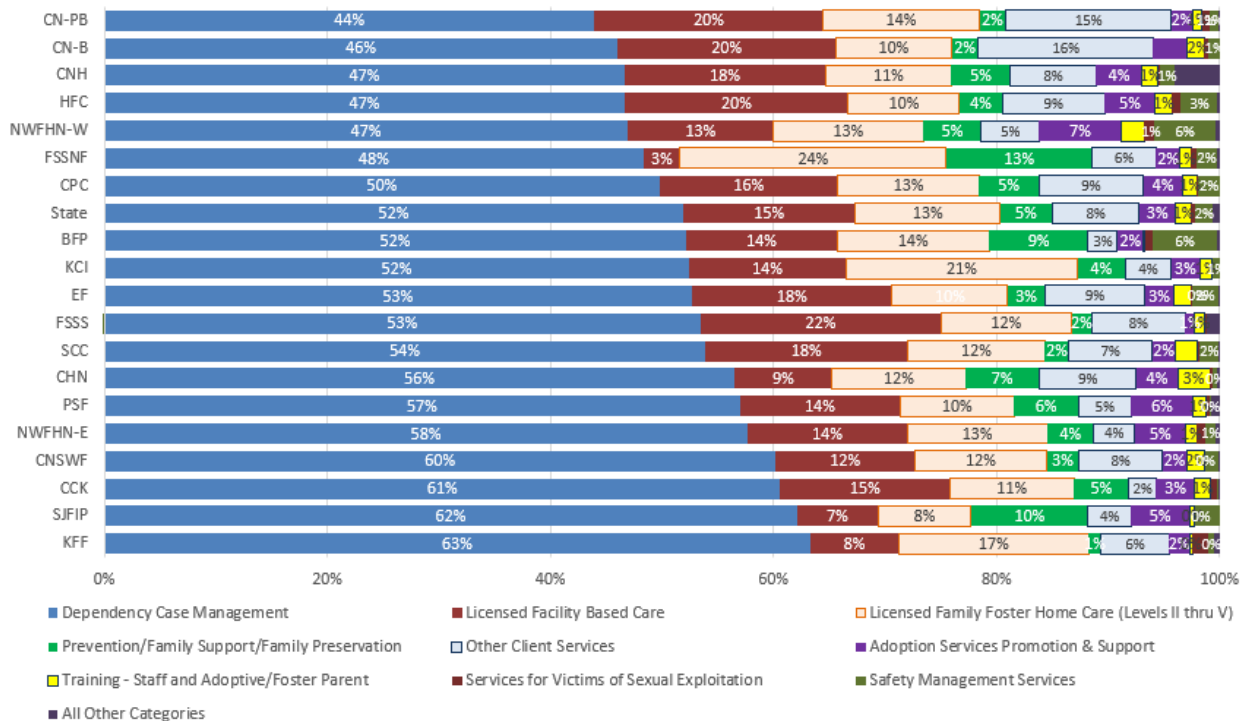


Core Services Expenditures	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Dependency Case Management	56%	56%	55%	54%	54%
Licensed Facility Based Care	16%	15%	16%	17%	19%
Licensed Family Foster Home Care (Levels II thru V)	10%	10%	11%	10%	9%
Prevention/Family Support/Family Preservation	6%	5%	5%	5%	4%
Other Client Services	5%	6%	6%	7%	6%
Adoption Services Promotion & Support	3%	3%	3%	3%	3%
Training - Staff and Adoptive/Foster Parent	2%	2%	2%	1%	1%
Services for Victims of Sexual Exploitation	0%	1%	0%	0%	0%
Safety Management Services	2%	3%	2%	2%	1%
All Other Categories	0%	0%	0%	1%	2%
<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, the largest reported expenditure category, has been trending downward since FY 2019-2020, and remaining at the same percentage for FYs 2022-2023 and 2023-2024. The percentage of core services funds spent on licensed facility-based care, the second largest reported expenditure category, has been trending upward since FY 2021-2022, while at the same time the percentage of funds spent on Level II – V Licensed foster homes were trending downward at the same rate during this time.

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

**Chart 4**  
**Core Services Expenditures Percentage by Category**  
**FY 2022-2023 by Lead Agency – Sorted by Dependency Case Management**  
*(an acronym list can be found on page 50)*

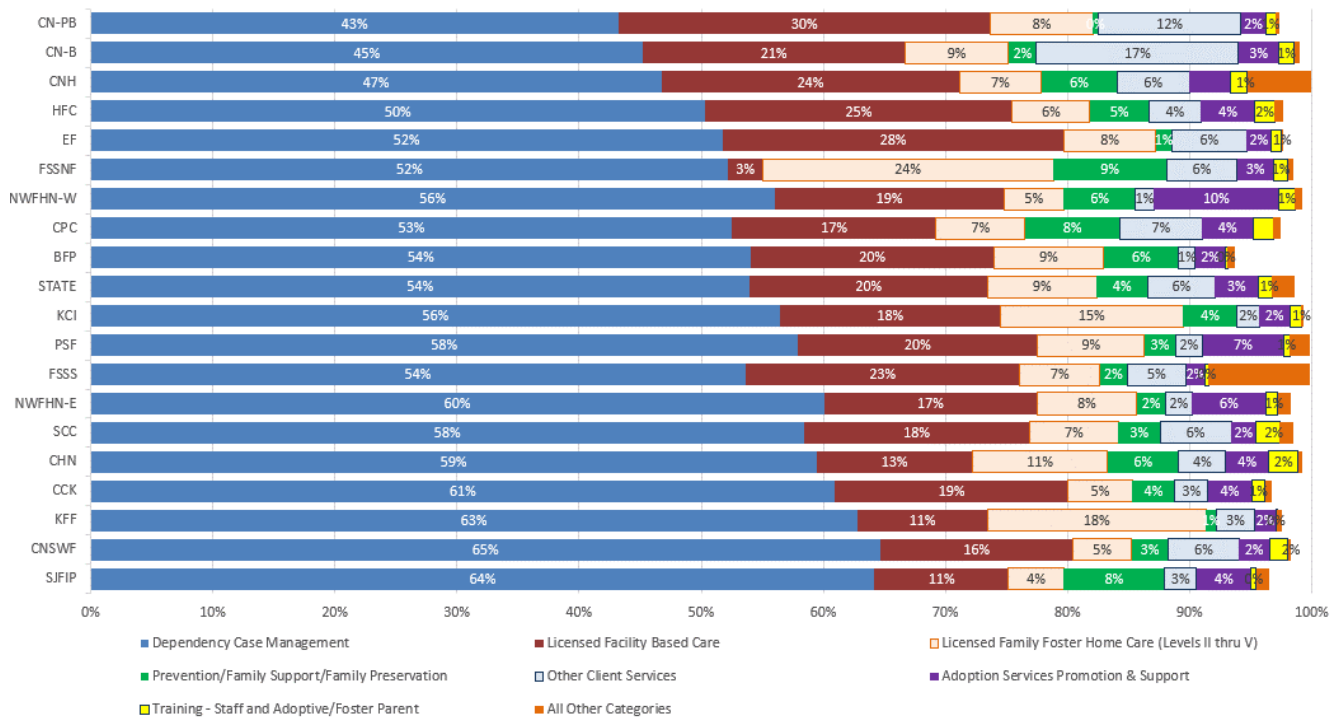


In FY 2022-2023, lead agencies varied significantly in their expenditure patterns by category. For all lead agencies, the largest category of reported expenditures being case management with the percentage ranging from a high of 63 percent of core services expenditure total Kids First of Florida to a low of 44 percent by ChildNet – Palm Beach. One lead agency, Family Support Services of Suncoast, spent 22 percent of core services funds on licensed facility-based care. While under 22 percent, the use of licensed facility-based care was still high among the lead agencies, with only four lead agencies reporting expenditures which were less than 10 percent of their total reported core services expenditures. Kids First of Florida, ChildNet-Broward, and ChildNet-Palm Beach all had less than 3 percent reported expenditures

for prevention services. In some cases, the use of core services on prevention services may be influenced by community funds outside of the lead agency budget. In Broward County, for example, the Children’s Services Council commits funds for prevention and diversion services for children involved in the child welfare system.

In FY 2023-2024, statewide, the percentage spent on licensed facility-based care as a percentage of total core funding was at 19 percent, which was an increase from the prior fiscal year; however, the total spent in this category increased by \$25.9 million as a result of the increased expenditures by CBC lead agencies. Since FY 2018-2019 to FY 2023-2024, the percentage of expenditures for licensed facility-based care has increased 2 percent, which represents an increase in reported expenditures of \$67.6 million. The programmatic implications of these expenditure patterns will be discussed in more detail in later sections of this report. Of note, CBC of Brevard, dba Family Partnerships of Central Florida, was awarded the lead agency contract for Circuit 9 and part of Circuit 18, with an effective date of May 1, 2024, formerly held by Embrace Families. Chart 5 below reflects spending for the two lead agencies combined, identified as “EF”, and should not be considered a reflection of the new lead agency alone.

**Chart 5**  
 Core Services Expenditures Percentage by Category  
 FY 2023-2024 by Lead Agency – Sorted by Dependency Case Management



## **THE SYSTEM OF CARE**

The child welfare system of care includes several elements. Reports of allegations of abuse neglect, or abandonment are made to the central Child Abuse Hotline operated by the Department. Calls are screened to determine if the criteria are met to initiate an investigation. If so, the report is referred to a Child Protective Investigator (CPI) for investigation. As of August 11, 2023, all child protective investigations are performed by the Department. Prior to this point, the local sheriff's office performed this function in seven counties, including Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton counties.

When a CPI determines that a child is unsafe in the home, services may be provided to maintain the safety of the child in the home through a safety plan or the child may be removed from the home. If a child is removed, there is a shelter hearing before a dependency judge and, if approved by the court, the child will remain in a placement setting other than the home in from which they were removed. Children who enter out-of-home care may be placed with a relative or a nonrelative with an established relationship with the child. These caregivers may apply to become licensed to receive foster care maintenance payments. If a relative or nonrelative cannot be found as an appropriate placement, the child may be placed in licensed foster care, either in a family-based setting, facility-based home setting, or treatment-based setting, in which foster care maintenance payments are issued. 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 if parental rights are terminated, the child may be adopted.

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

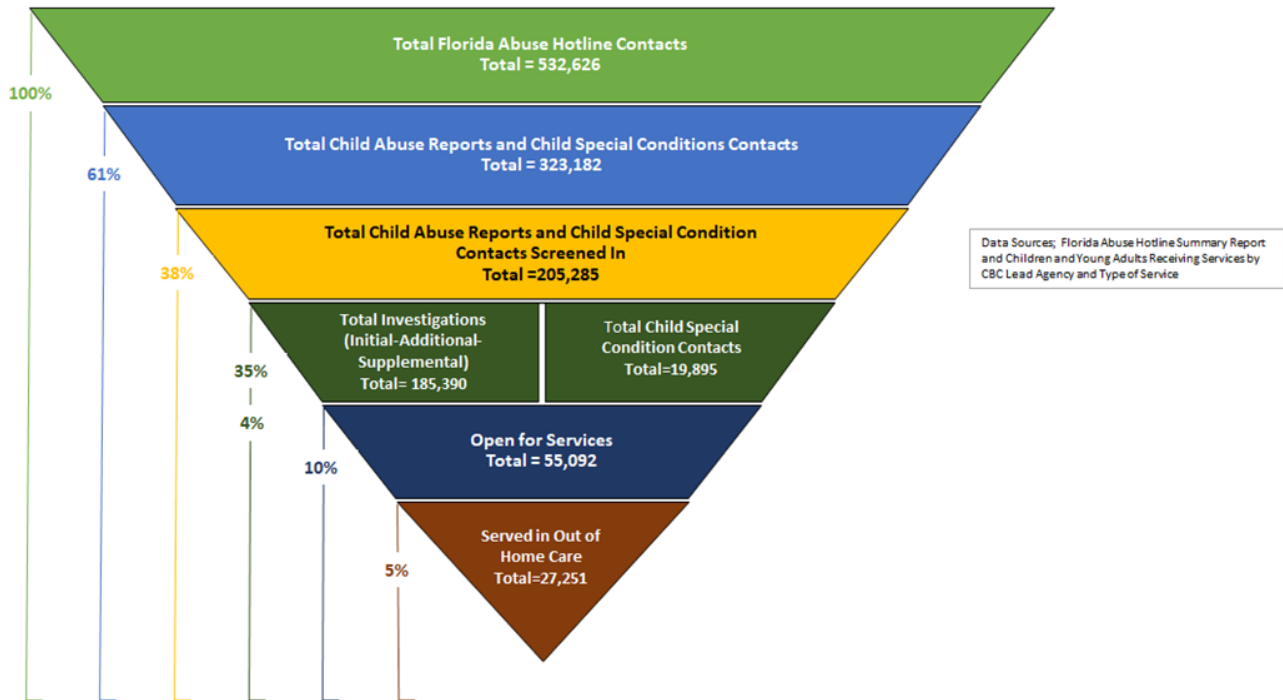
## **THE CHILD PROTECTION AND CHILD WELFARE CONTEXT**

There are slightly over 4.2 million children in Florida.<sup>1</sup> Fortunately, most children in Florida do not come to the attention of the child welfare system. For FY 2023-2024, the Florida Abuse Hotline (Hotline) received 532,626 contacts. These included calls, faxes, and web-based reports. Of these, 323,182 were child abuse or neglect contacts or special conditions reports related to children. Of these contacts, 205,285 were screened in, with 185,390 meeting the statutory criteria to be investigated and 19,895 to receive follow up as special conditions. As a result of reports investigated, 55,092 children were served within family support services, in-home child protective services, or out-of-home care. A total of 27,251 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.

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

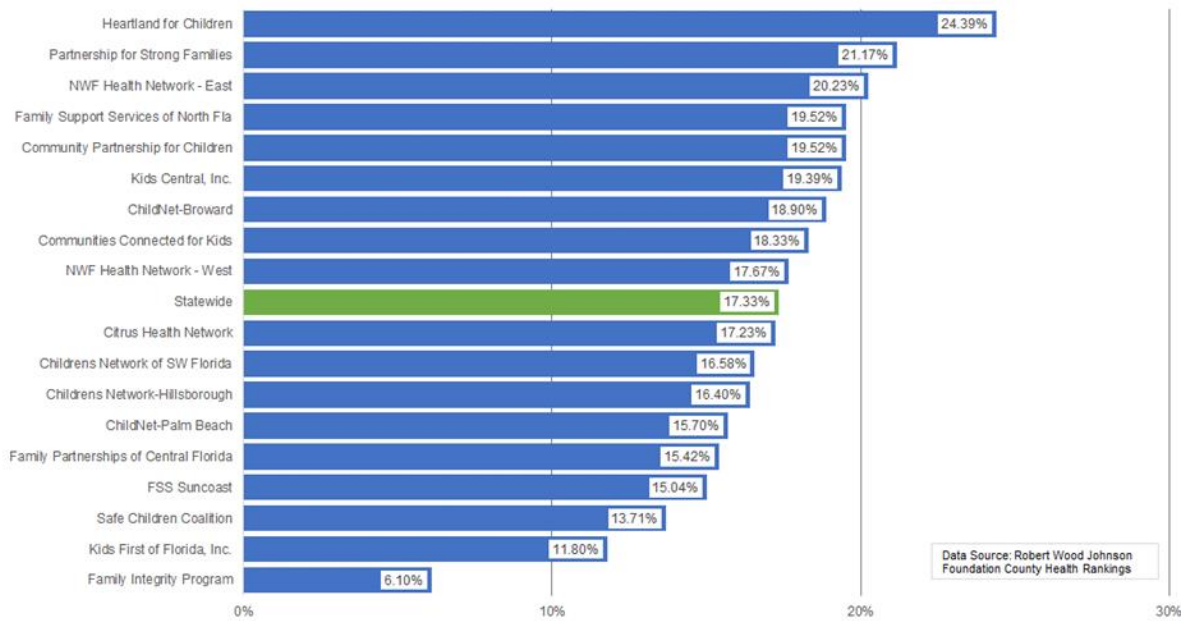
**Chart 6**  
 Florida Child Protection System Overview  
 FY 2023-2024



Of calls to the Hotline, most allegations are related to neglect, rather than abuse. This is consistent with the trends reported by most states. Calls to the hotline at times connect neglect with poverty, and it is important to stress that most children in families that are living in poverty are not abused or neglected. There is no suggestion of a causal relationship between child poverty and involvement with the child welfare system. However, many of the stressors and adverse childhood experiences seen in children and families that come into contact with the child welfare system are made worse by economic distress associated with poverty.

The child poverty rate varies substantially among counties. The Robert Wood Johnson Foundation prepares county health ranking profiles each year using U.S. Census, Small Area Income and Poverty Estimates (SAIPE) data to estimate child poverty rates for each county in Florida. In 2024, based on the statewide estimate, 17.33 percent of children under age 18 are below the poverty level. However, county rates ranged from a low of 6.1 percent in St. Johns County to a high of 37.0 percent in Putnam County. Chart 7 shows the estimated child poverty rate for each of the lead agency areas in 2024.

**Chart 7**  
 Child Poverty Rate – By CBC Lead Agency Area  
 2024



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

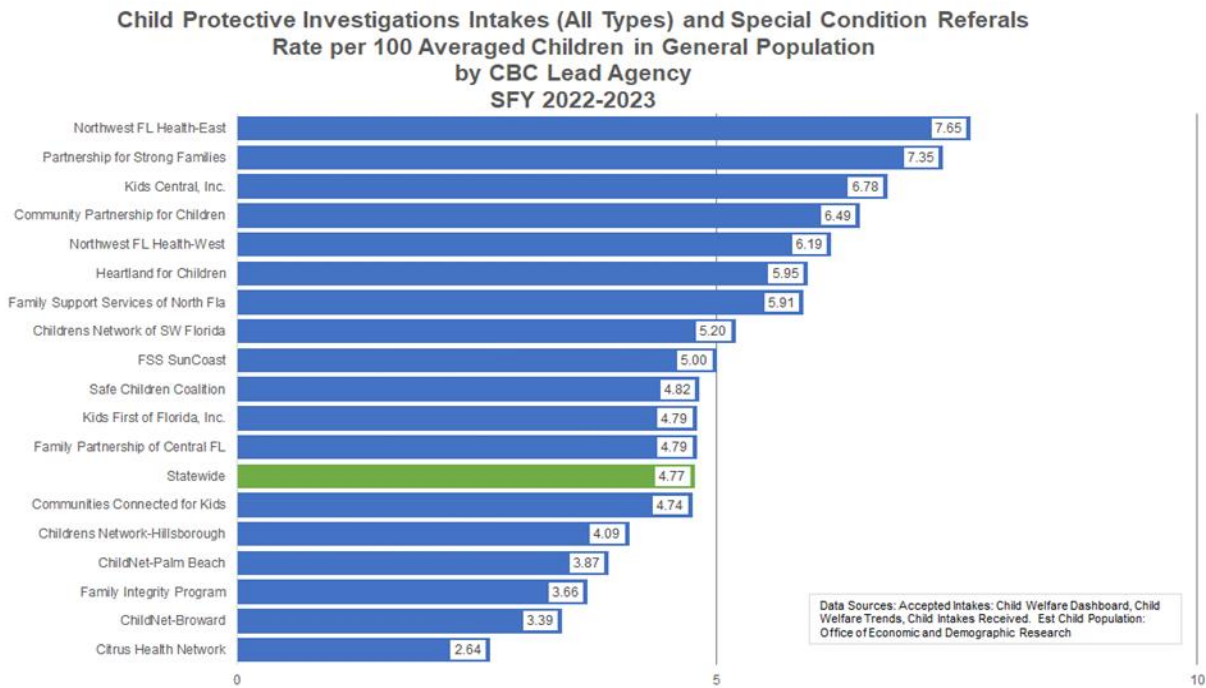
**CHILD PROTECTIVE INVESTIGATIONS**

From FY 2019-2020 to FY 2023-2024, the total number of accepted child abuse reports (initial, additional, supplemental, and special conditions) was stable moving from 205,308 to 205,285. This represents a decrease of less than 1 percent.

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

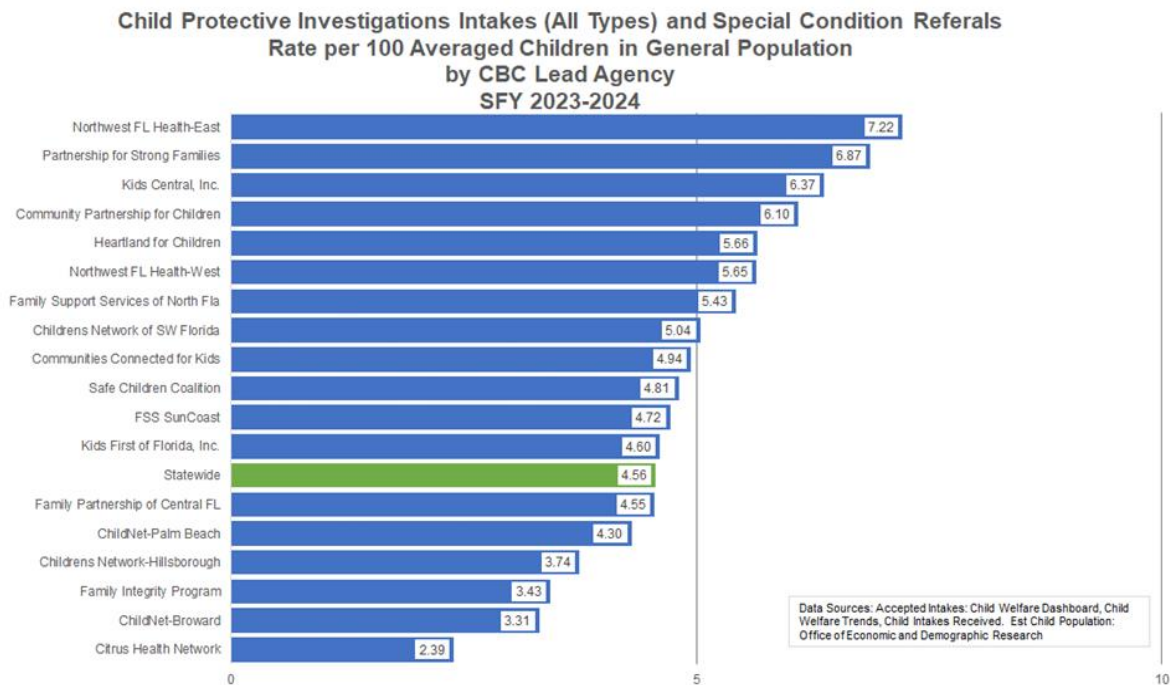
Chart 8 shows the information for FY 2022-2023 followed by the same calculation for FY 2023-2024 in Chart 9.

**Chart 8**



Charts 8 and 9 show that while the rate varies by area, the patterns are consistent in the two years shown. In both years, four of the five lead agency areas with the highest rates of CPI intakes and the five lead agencies with the lowest rates of CPI intakes are the same.

**Chart 9**

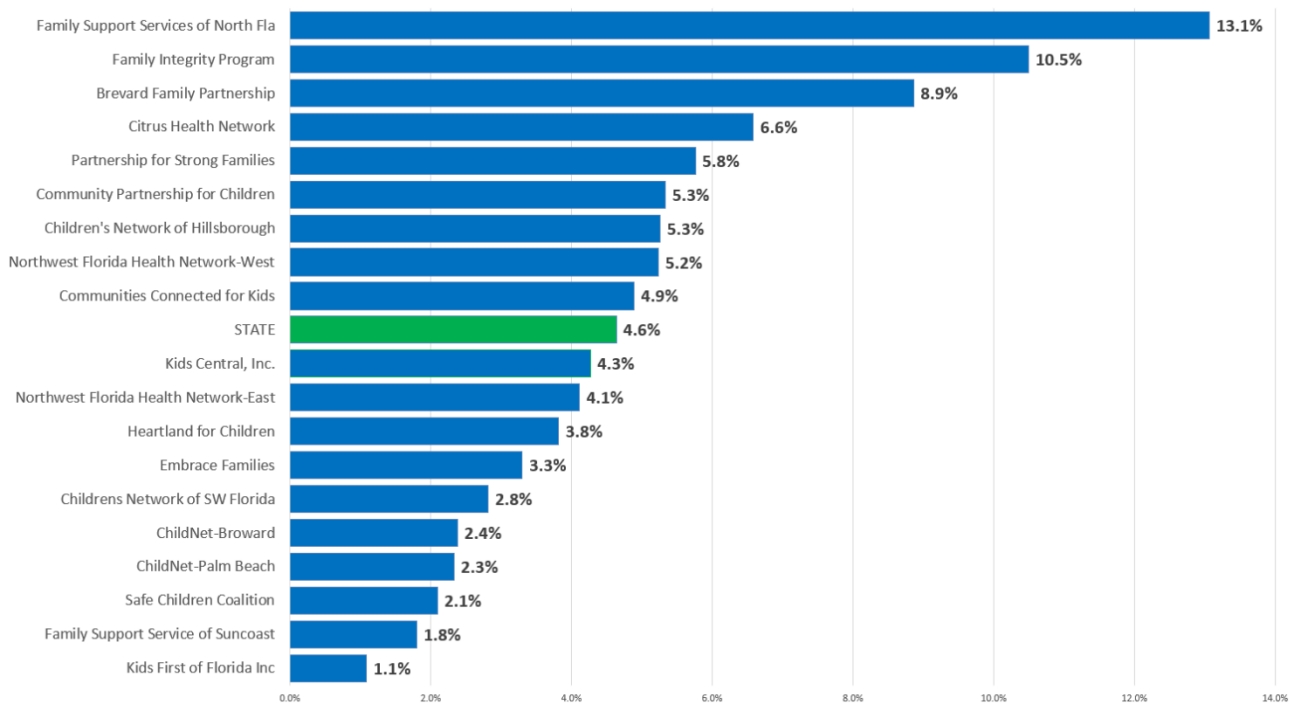


**PREVENTION SERVICES**

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

In FY 2022-2023, 15 lead agencies spent less than six percent of core services funding for prevention services. In some areas, the commitment of core services funds may be influenced by other community funding outside of the lead agency budget. Local Children’s Services Councils (CSCs) may provide funding for prevention services for dependent children, for example.

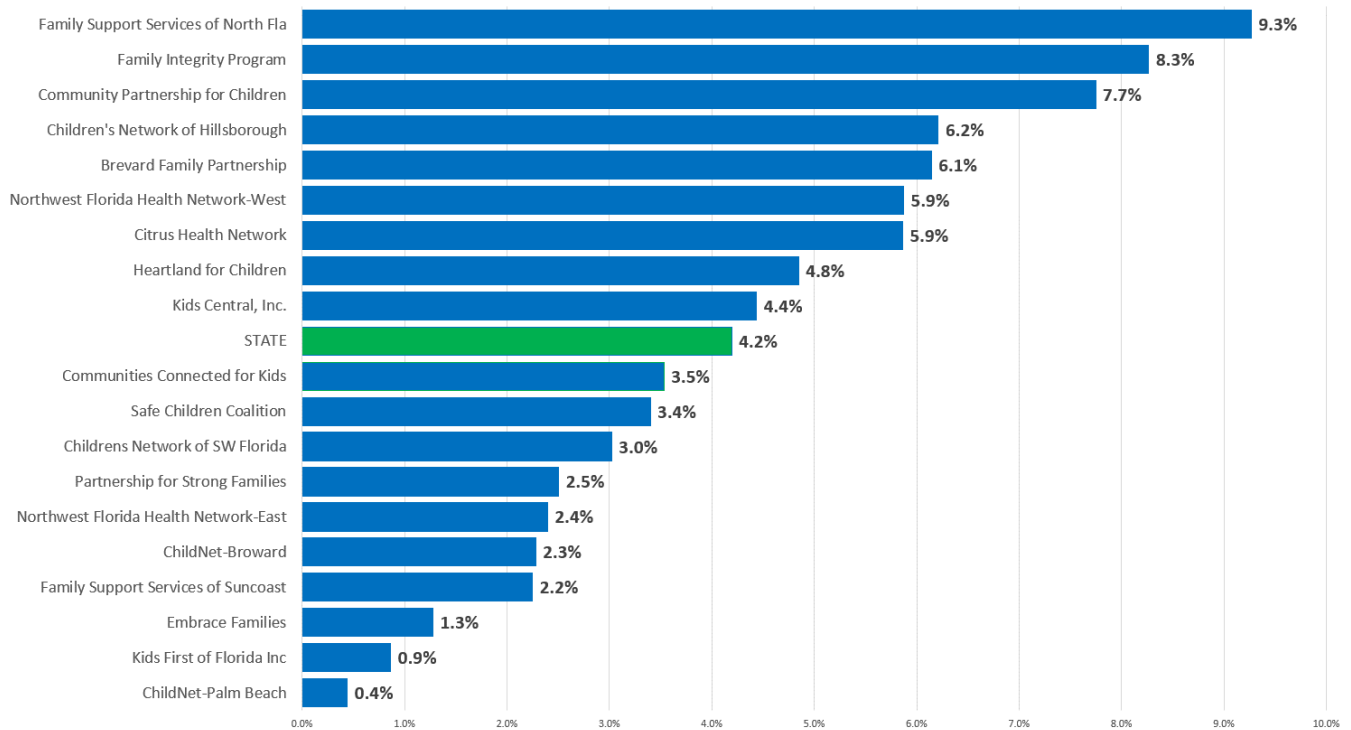
**Chart 10**  
Prevention Services Expenditure Percentage  
Fiscal Year 2022-2023



In FY 2023-2024, 14 lead agencies spent less than six percent of core services funding for prevention services. For both FYs 2022-2023 and 2023-2024, Family Support Services of North Florida and St. Johns Family Integrity Program lead agencies spent the highest percentage of core services funding for prevention services than any other lead agency.



**Chart 11**  
**Prevention Services Expenditure Percentage**  
**Fiscal Year 2023-2024**



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

Chart 12 shows five-year statewide trends in removals, discharges, and the number of children in out-of-home care. The scale on the left axis shows the monthly number of removals and discharges, while the scale on the right axis shows the number of children in out-of-home care at the end of each month.

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

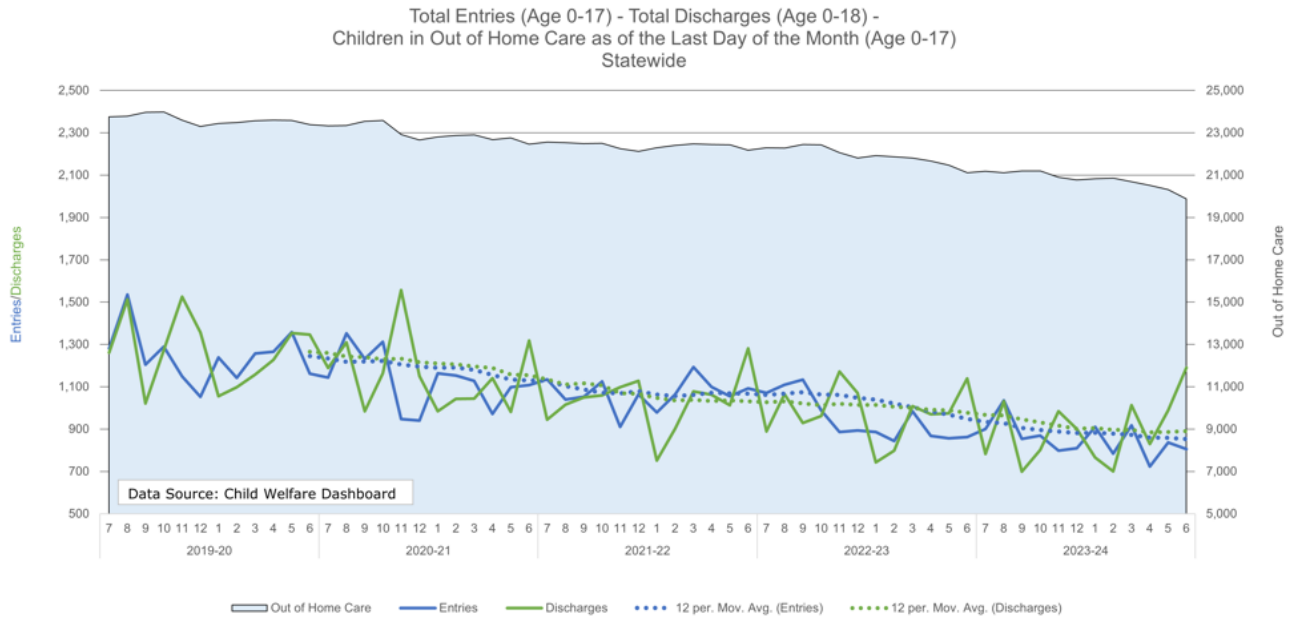
The chart also represents the overall number of children in out-of-home care was 23,332 at the end of July 2019. That number decreased to 17,012 at the end of June 2024.

Removals were 1,143 children in July 2019 and 657 children in June 2024 while discharges were 1,189 children in July 2019 and 1,015 children in June 2024.

Looking at the dotted trend lines, when the discharges exceed the removals, the number of children in out-of-home care declines. When the number of removals is greater than the number of discharges, the resulting number of children in out-of-home care increases. On a statewide basis, removals and discharges have both been trending downward with discharges slightly

outpacing removals. Variations in removals and discharges among lead agencies is a significant factor in costs. Another key variable in cost when children are in out-of-home care is the cost per child which is largely a result of the child’s placement setting.

**Chart 12**



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

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

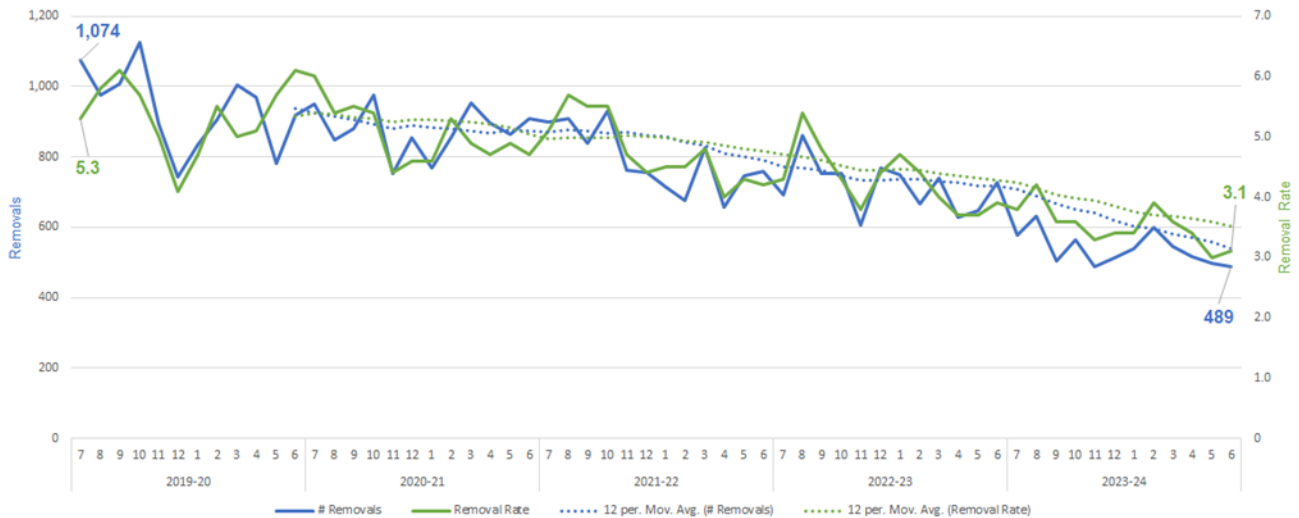
**REMOVAL RATES**

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

Chart 13 shows the total removals within closed investigations by month over the past five state fiscal years, as was shown in Chart 12. The solid green line shows the number of removals, and the dotted green line shows a 12-month moving average, reflecting the trend. This chart indicates that the trend of removals is declining from 1,074 removals a month in July 2019 to 489 removals monthly in June 2024.

**Chart 13**

Number of Alleged Victims Removed During an Investigation for Investigations Closed During the Month  
 Removal Rate Per 100 Alleged Victims for Investigations Closed During the Month  
 Statewide

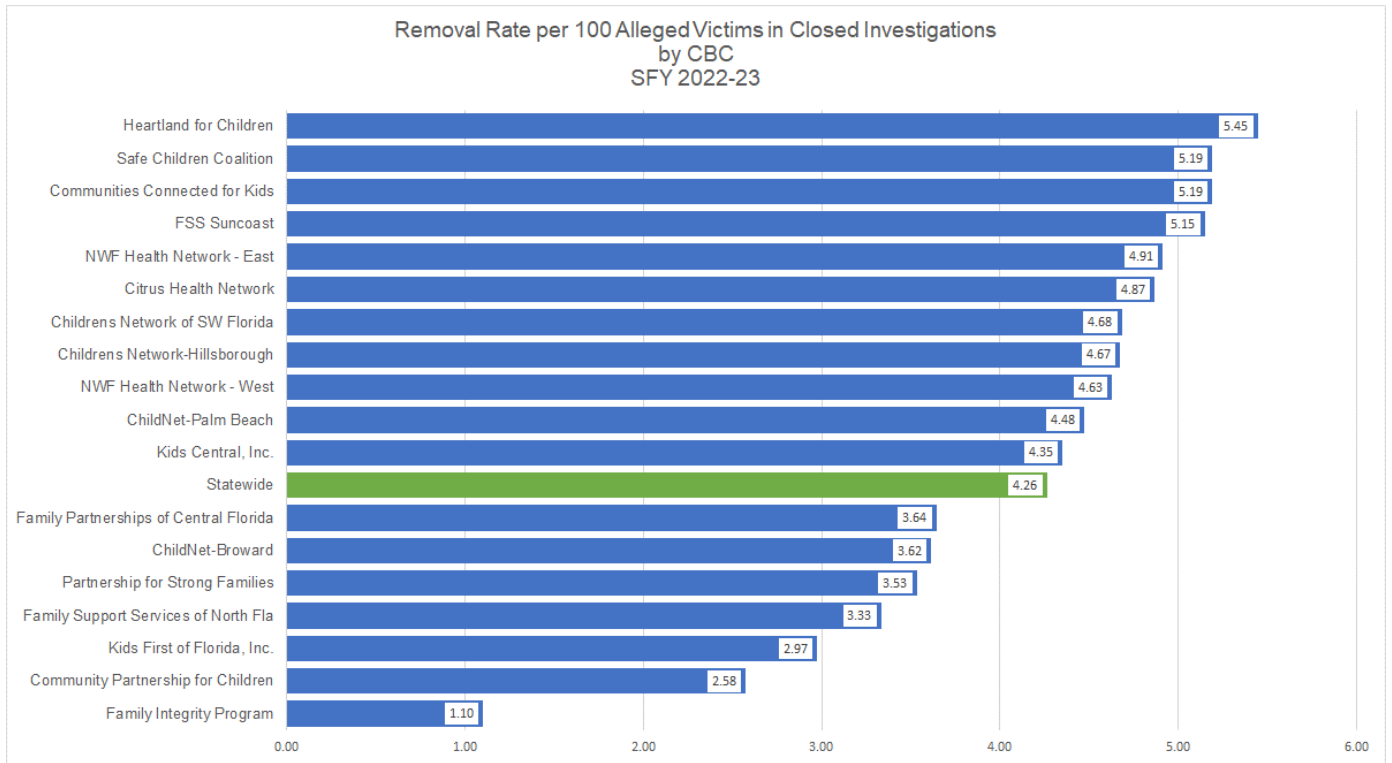


As lead agencies vary significantly in size, the comparative information on removals is shown as a removal rate per 100 children investigated in closed investigations. The blue solid line on Chart 13 shows this rate by month through June 2024 and the blue dotted line shows the 12-month moving average. On a statewide basis, the overall removal rate per 100 children has been declining since January 2022.

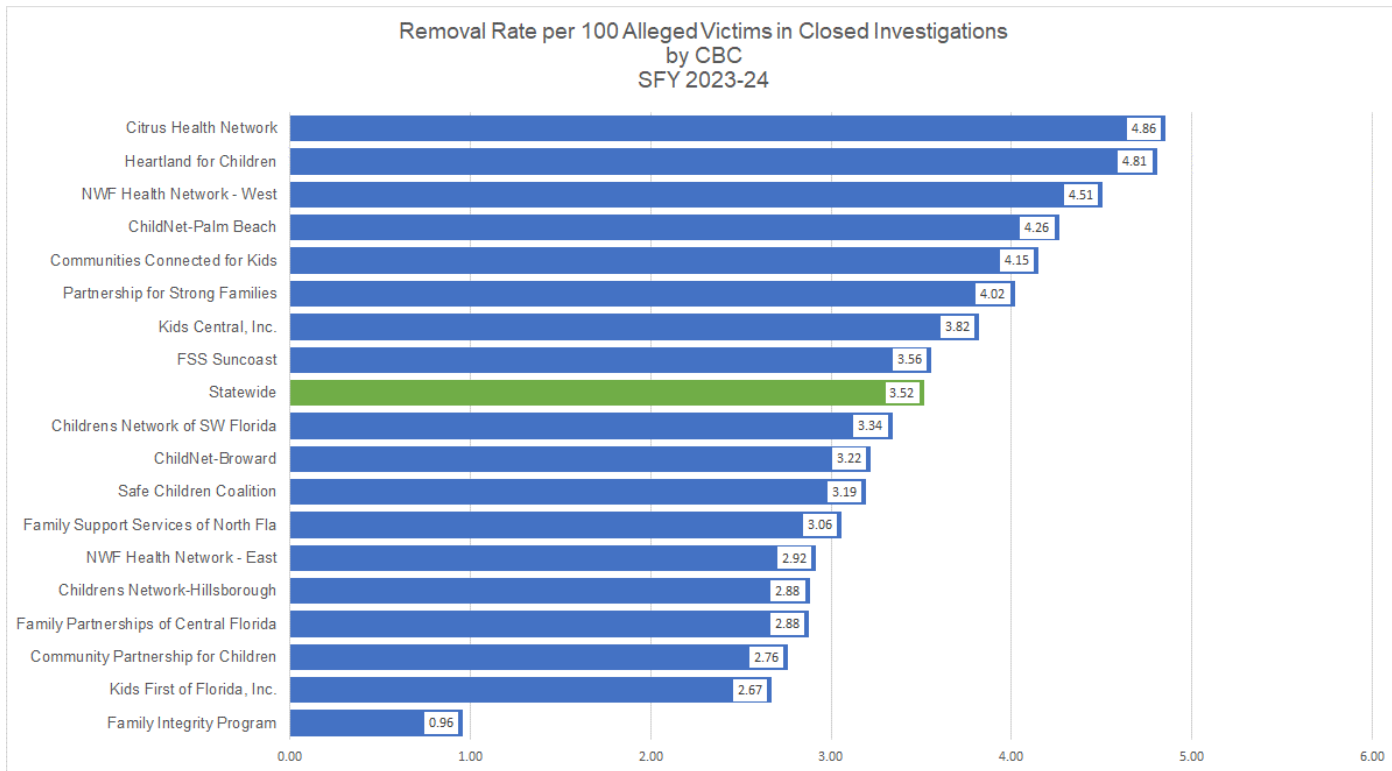
**REMOVAL RATES BY COMMUNITY-BASED CARE LEAD AGENCY AREA**

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

**Chart 14**



**Chart 15**



As the above chart shows, when the removal rate information is shown by lead agency, two areas stand out as having high removal rates over the last two fiscal years, Communities Connected for Kids and Heartland for Children. Both areas had removal rates per 100 alleged victims that placed these CBCs in the highest five removal rates across the two displayed state fiscal years.

**CHILDREN IN CARE**

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

Chart 16 shows that the number of children in in-home care at 10,873 in July 2019. This number has decreased steadily since that time and closed at 7,936 in June 2024. The number of children in out-of-home care was at 23,332 in July of 2019 and decreased to 17,012 at the end of June 2024. Children in in-home and out-of-home care both receive case management services; however, the costs for services beyond case management are much less for children being served in-home.

**Chart 16**

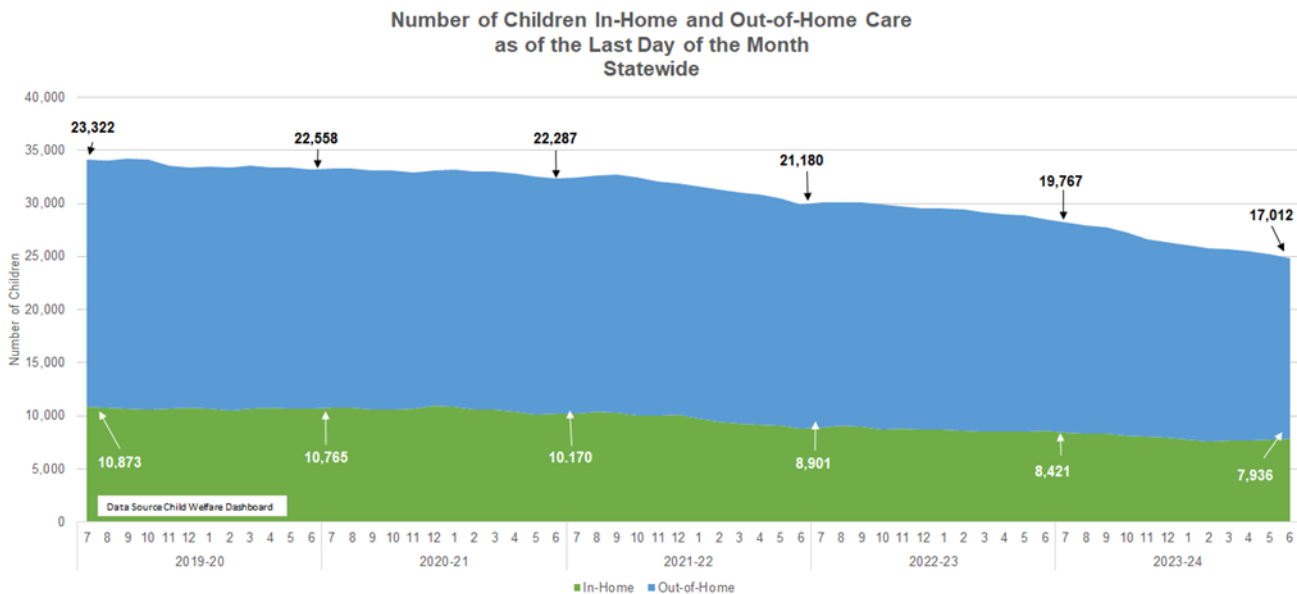
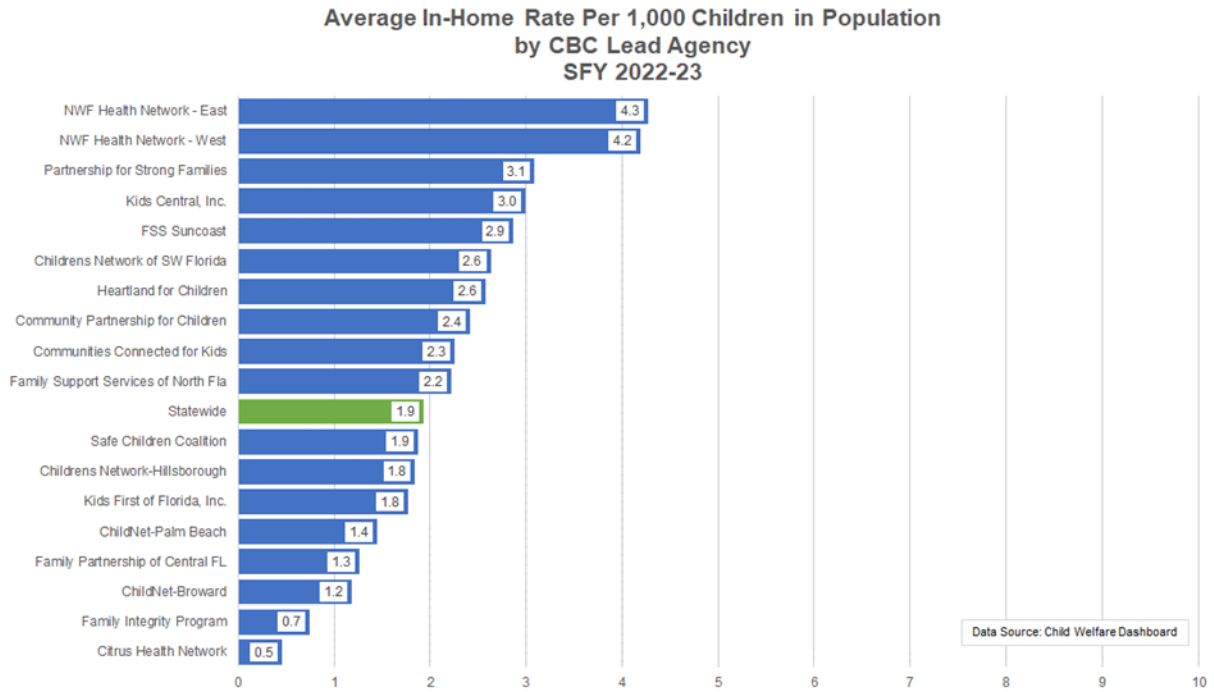
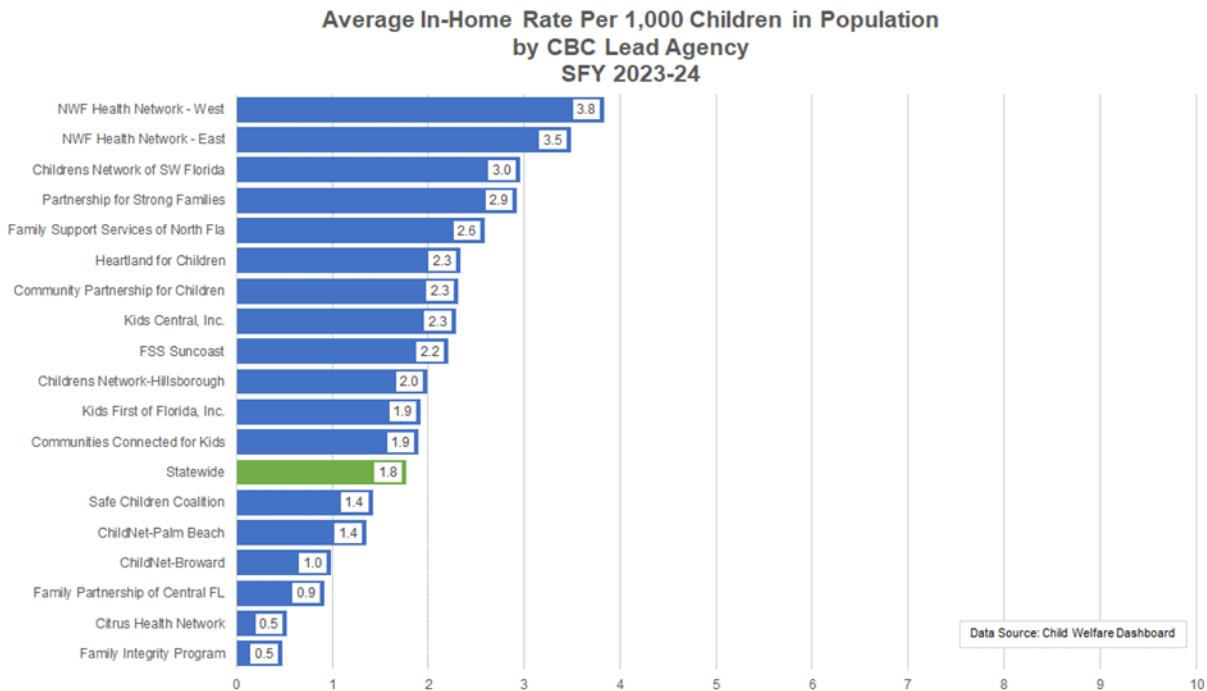


Chart 17 shows the number of children receiving in-home services per 1,000 children in the population for FY 2022-2023. Chart 18 displays the same information for FY 2023-2024.

**Chart 17**



**Chart 18**



Northwest Florida Health Network–West, Northwest Florida Health Network–East, and Partnership for Strong Families continue to have the highest rate of children in in-home care

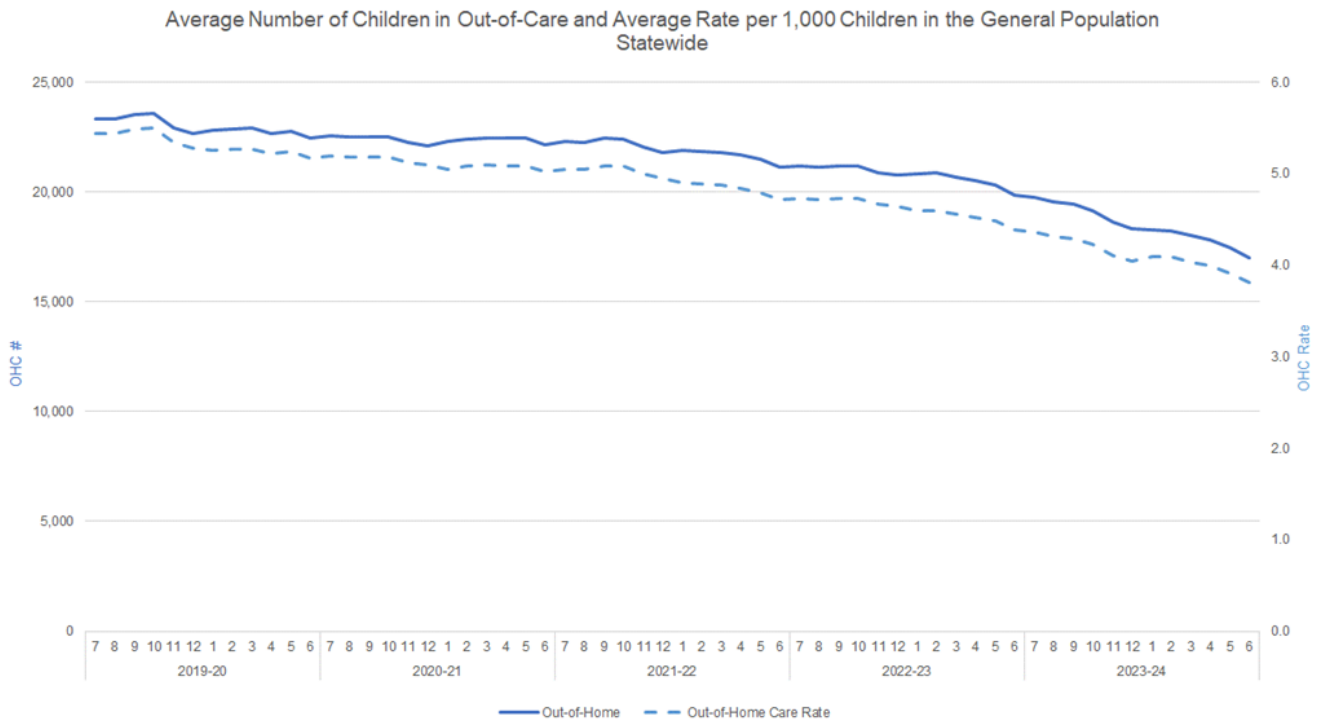
relative to child population for each of the past two fiscal years. ChildNet-Broward, ChildNet-Palm Beach, Citrus Health Network and Family Integrity Program had the lowest in-home care rate for FY 2022-2023 and FY 2023-2024. Overall, the state in-home care rate dropped slightly on a year-over-year basis from 1.9 to 1.8.

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

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

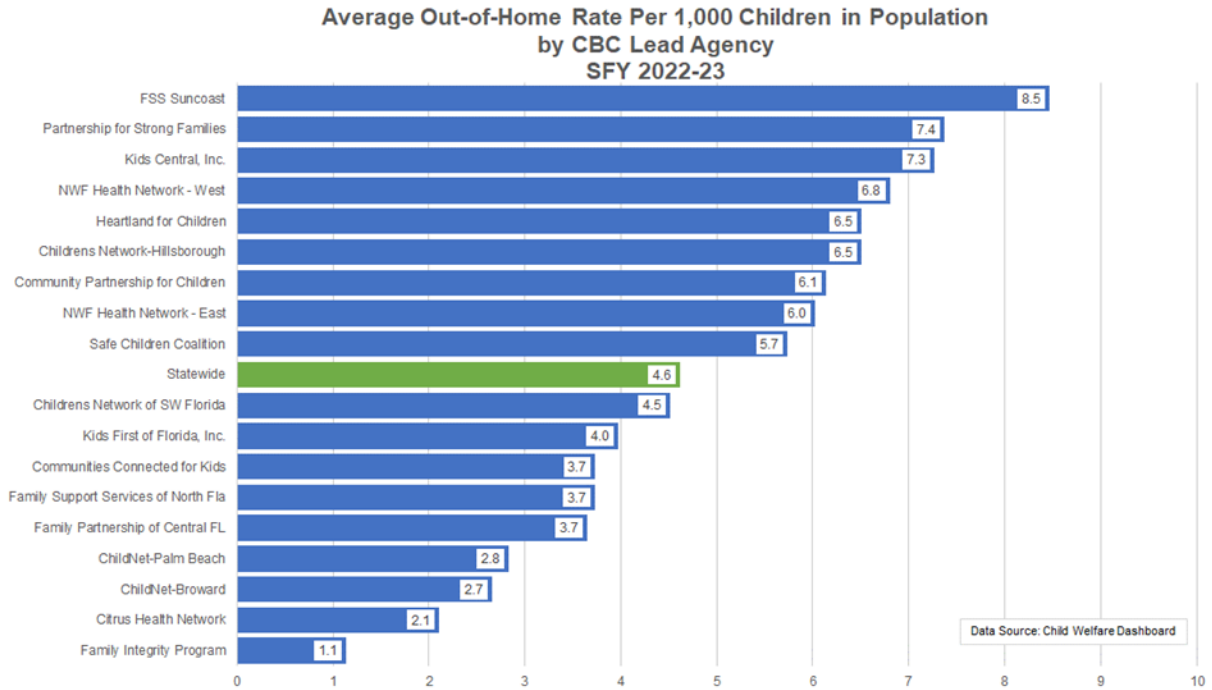
As the long-term chart indicates, the trend per 1,000 children in out-of-home care generally tracks the number of children in out-of-home care. Note the widening gap between the two lines beginning in FY 2020-21 with the gap becoming more prevalent as out-of-care numbers began to decline in FY 2021-22.

**Chart 19**

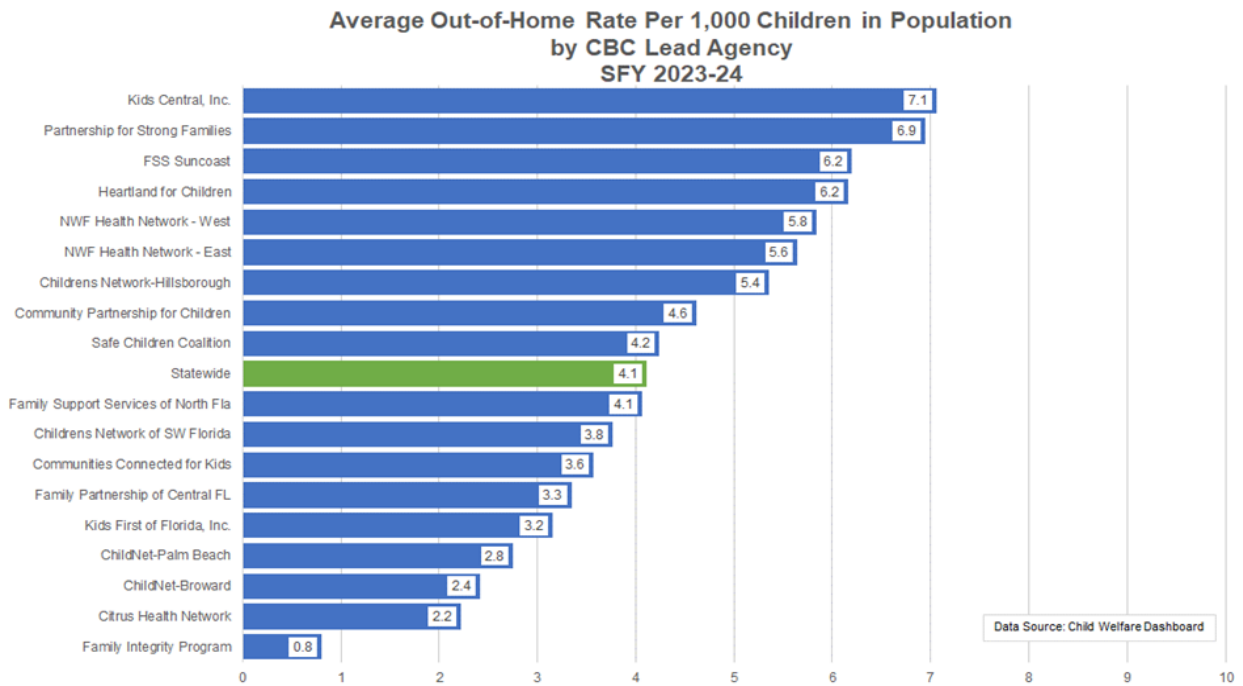


Charts 20 and 21 show the rate of children in out-of-home care per 1,000 child population by lead agency for the most recent two fiscal years.

**Chart 20**



**Chart 21**





These charts underscore some of the recent changes in trends seen among lead agencies. The statewide out-of-home care rate has decreased and only two lead agencies experienced an increase in the average rate of children in out-of-home care. Family Support Services of North Florida experienced a 0.3 increase and Citrus Health Network experienced a 0.1 increase.

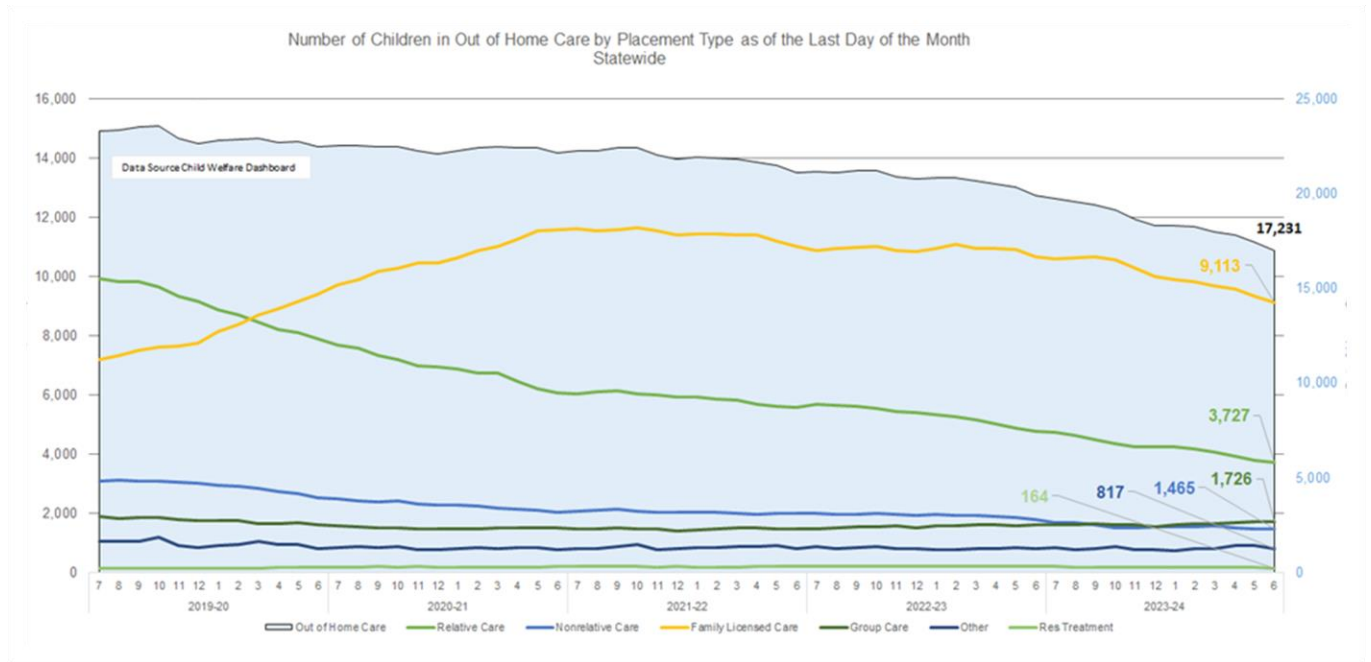
### **OUT-OF-HOME CARE BY PLACEMENT SETTING**

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

The chart shows information related to statewide placement setting trends over time. The shaded area on the scale on the right axis shows the overall number of children in out-of-home care by month. Over the five years shown, this number decreased from 23,332 children to 17,012 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 9,934 to 3,727. This decline was the result of shifting traditional relative/nonrelative placements to paid Level I Licensed foster home placements beginning in October 2019. As stated in the System of Care section above, relative/nonrelative caregivers have the option of licensure as a Level I Licensed foster home. When combining these Level I Licensed relative/nonrelative caregivers with the traditional relative/nonrelative population, there is a clear trend of increasing the number of children residing in these placements.

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

**Chart 22**



The following charts (23 and 24) compare the percentage of children in different out-of-home care placement settings by lead agency for FY 2022-2023 and FY 2023-2024. The type of setting in which a child is placed is important both programmatically and financially. Placement with a relative or with a nonrelative who already knows and has a relationship with the child can be beneficial to reduce further trauma and support children. Where there is a fit and willing relative or nonrelative to care for the child, this is the preferred first option when it is necessary to remove a child from the home.

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

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

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

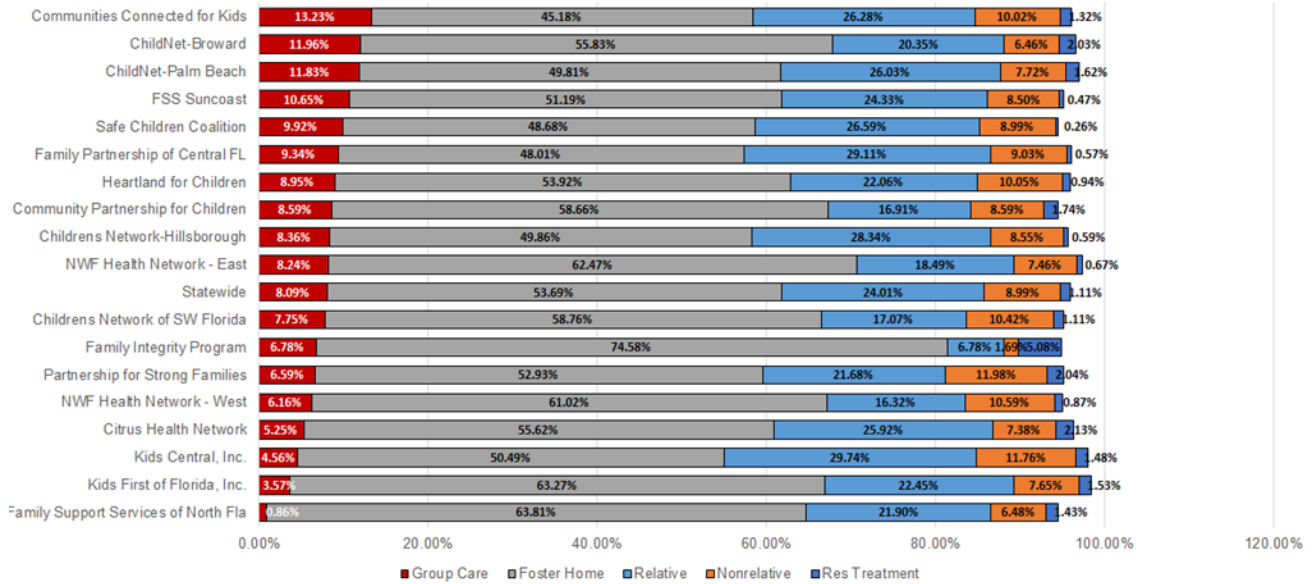
Families provide a more traditional childhood experience. This is an important consideration for all children but is particularly important for young children. Lead Agencies generally try to avoid placing pre-teenagers in facility-based settings. When a Lead Agency has a high proportion of children in facility-based settings, it is potentially an indication that the number of family foster homes is insufficient to meet the needs of the children in out-of-home care. Other considerations are the willingness, experience, or training of active foster families to address children or youth with more complex medical, mental health, or behavioral needs. Another reason for Lead Agencies using facility-based placement is to keep sibling groups together, which can indicate the need for more innovative foster parent recruitment and retention efforts. Family-based licensed care is provided by licensed foster parents who receive training and meet licensing standards to care for children. Licensed settings are limited to six dependent children, and no more than eight total children in the home, with some exceptions. Licensed family foster parents receive foster care maintenance 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. Licensed facility-based care is the highest cost care in the system of care because of the enhanced staffing levels (direct care) required, increased costs associated with complex needs of children (such as mental health treatment, medical support, and other service needs), and facility upkeep/maintenance costs.

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

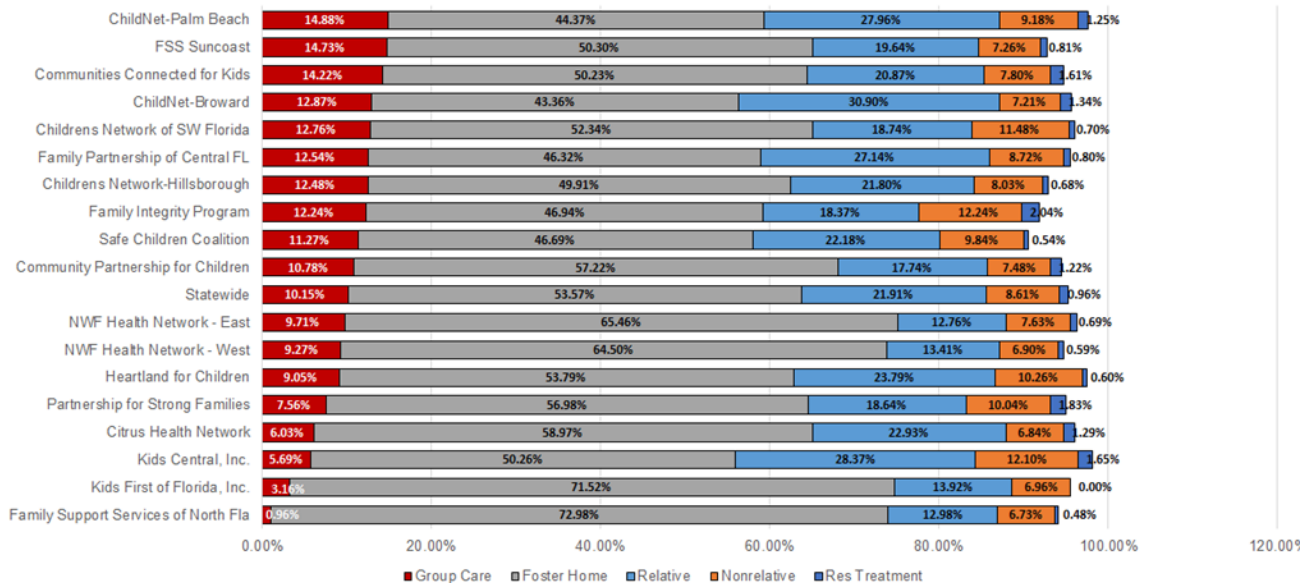
**Chart 23**

Percentage of Children in Out-of-Home Care by Placement Type as of the Last Day of the SFY  
Other Placement Type Excluded  
by CBC  
SFY 2022-23



**Chart 24**

Percentage of Children in Out-of-Home Care by Placement Type as of the Last Day of the SFY  
Other Placement Type Excluded  
by CBC  
SFY 2023-24



There was an increase in the percentage of children residing in group care when FY 2022-2023 (8.09 percent) is compared with FY 2023-2024 (10.15 percent). This is in large part due to reductions in the number of younger children placed in out-of-home care while the teen

population, which accounts for most children placed in group care, has remained relatively stable as the number of teens placed in group care has continued to increase.

**Chart 25**

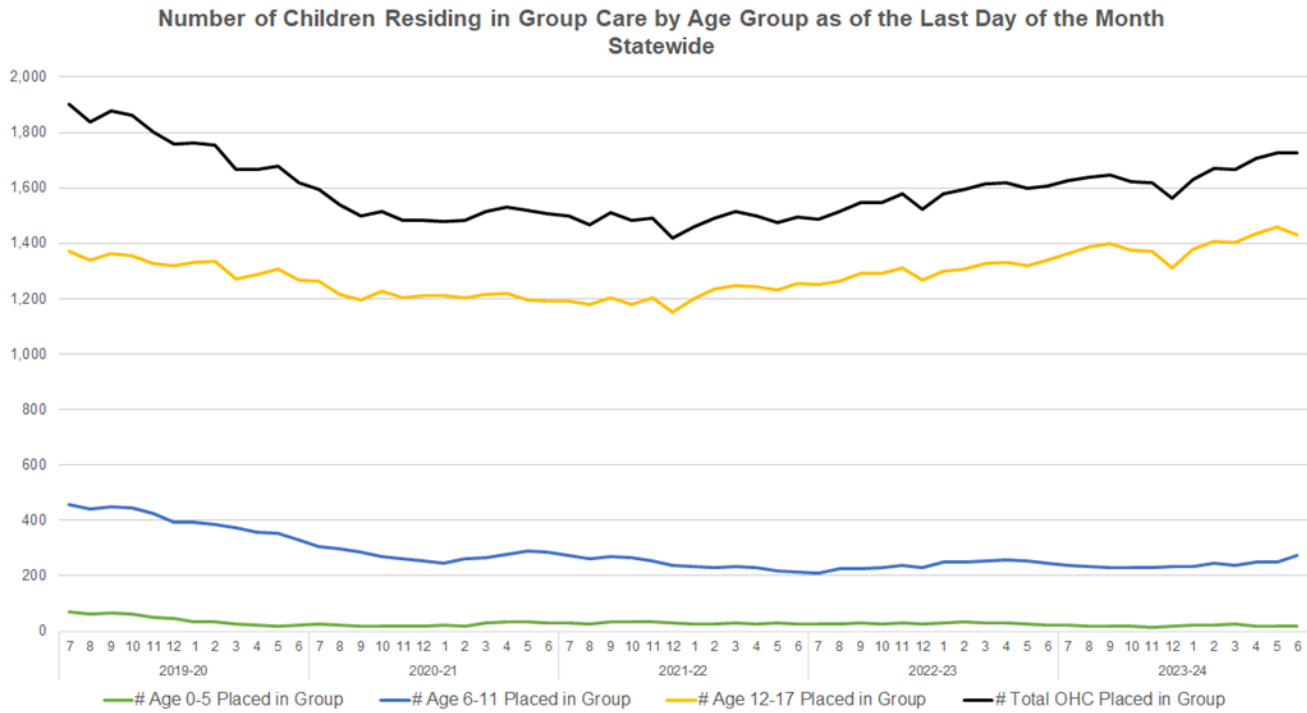


Chart 25 shows the longer-term trends in the number of children in out-of-home care over the last day of the month. Children ages 0-5 are generally not placed in group care, children between the ages of 6-11 have generally operated in the range 200 over the 2 most recent SFYs. Placement of teens between the ages of 12-17 in group care have been increasing since January 2022.

**Chart 26**

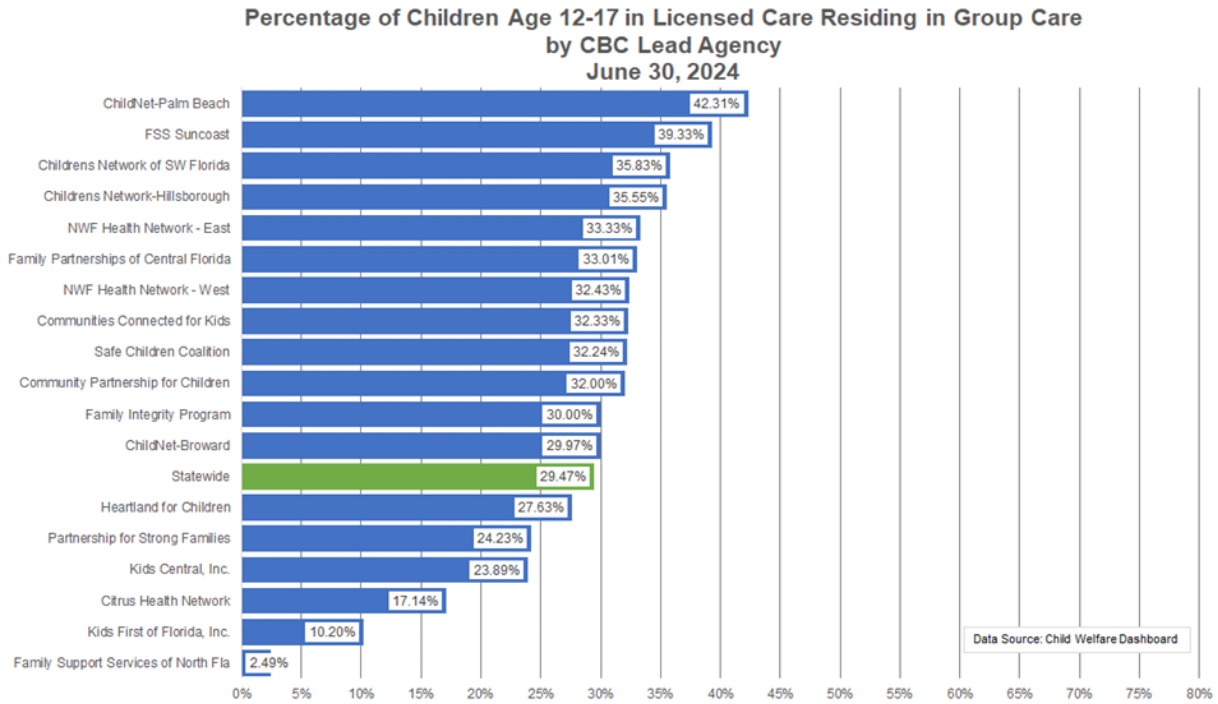
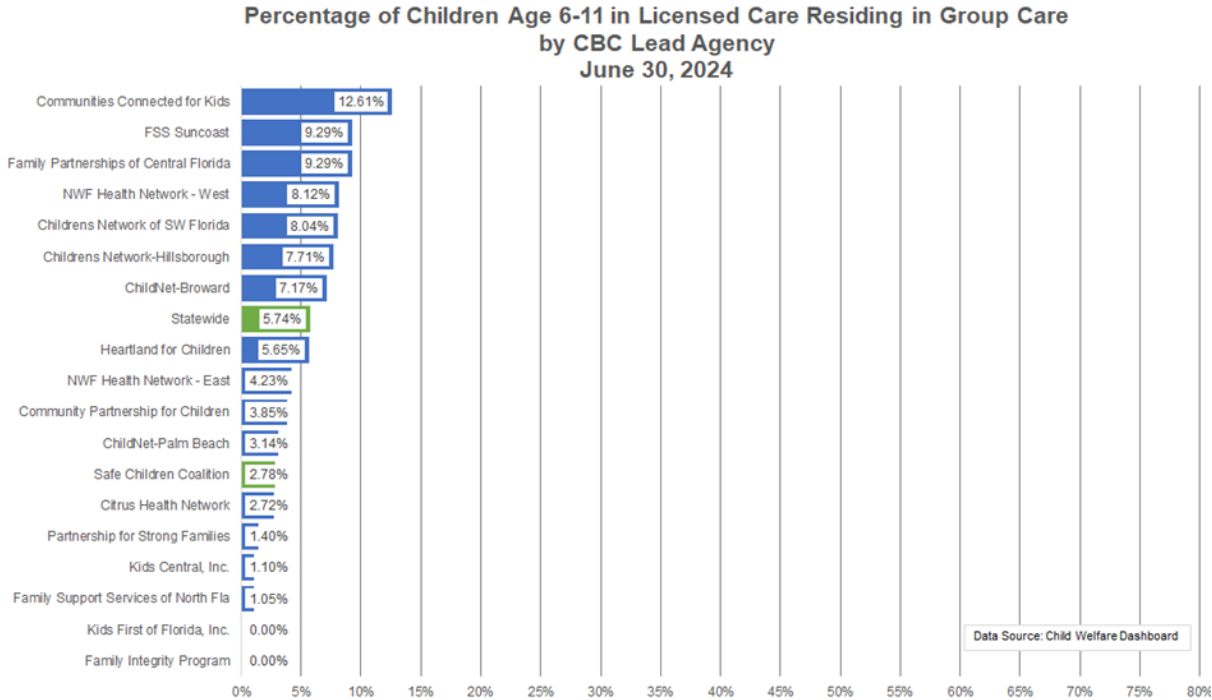


Chart 26 and Chart 27 show youth ages 12-17 who are in licensed facility-based care as a percentage of the youth of that age who are in a licensed out-of-home care placement. In other words, 29.47 percent of youth, ages 12-17, who are in a licensed out-of-home care placement are in licensed facility-based care at the statewide level.

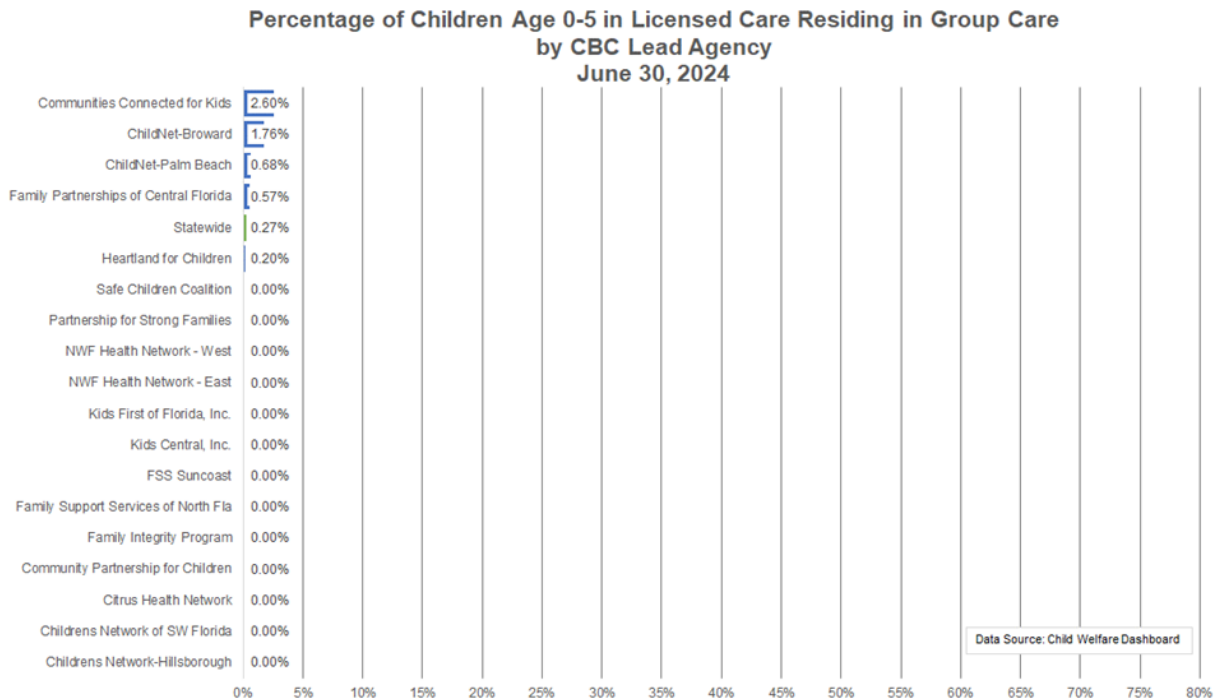
Given the relative cost of group care compared to family-based care, the high percentage of adolescents in group care is a significant cost driver for many lead agencies.

Chart 27



While a sizable percentage of youth ages 12 through 17 are placed in group care, for children ages 6 through 11, the statewide percentage is 5.74 percent.

**Chart 28**



For the youngest group of children, ages 0-5, 13 lead agencies have no children in licensed facility-based care while another three lead agencies had less than one percent of children in licensed care in a group setting.

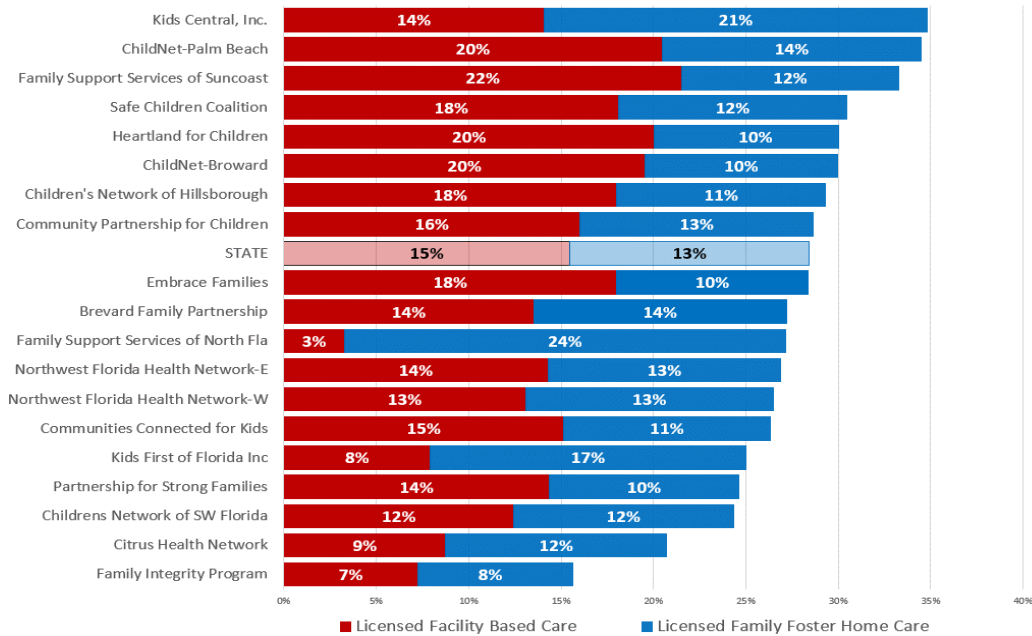
Earlier charts showed the percentage of children in different placement settings. It was noted that some relatives and nonrelatives may receive a stipend to help offset the cost of caring for the child. From a lead agency financial perspective, there is no cost for these stipends. They are paid from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

For children in licensed care, 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 licensed facility-based care makes this a significant factor for lead agencies with high percentages of children in this type of care.



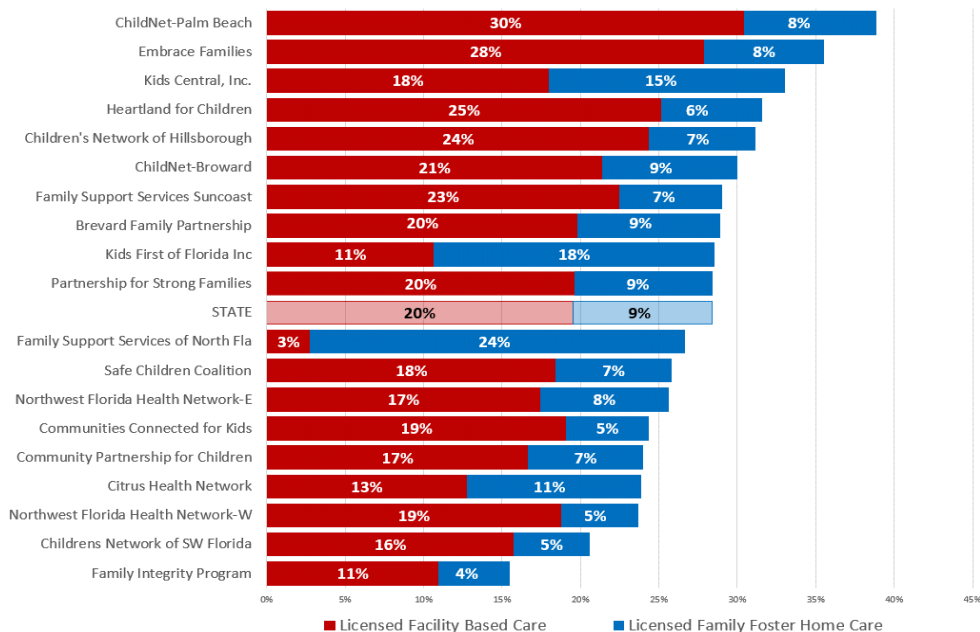
Charts 29 and 30 detail the percentage of core services expenditures by lead agency for each of the past two fiscal years.

**Chart 29**  
 Percentage of Core Services Expenditures on Licensed Care  
 Lead Agency – FY 2022-2023



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

**Chart 30**  
 Percentage of Core Services Expenditures on Licensed Care  
 Lead Agency – FY 2023-2024



**MEDIAN COST PER CHILD OF LICENSED CARE**

While Charts 29 and 30 show the cost of licensed care as a percentage of core services expenditures, another way to compare the cost of care is to examine the expenditures on children. The following charts (31, 32, and 33) show the median monthly payment for a child in Level II – V Licensed foster homes. To calculate this rate, the monthly foster care maintenance payment paid for each child, ages 0-17, was obtained from Florida Safe Families Network (FSFN) payment data for FY 2023-2024 for licensed family care (foster home) or family group care (group home). All monthly foster care maintenance payments, by child, were averaged for each month. Then, the average for the fiscal year of the monthly foster care maintenance payments was calculated.

Chart 31 shows the average foster care maintenance payments for Level II – V Licensed foster homes by lead agency.

**Chart 31**  
Average Monthly Family Foster Home Payment  
FY 2023-2024

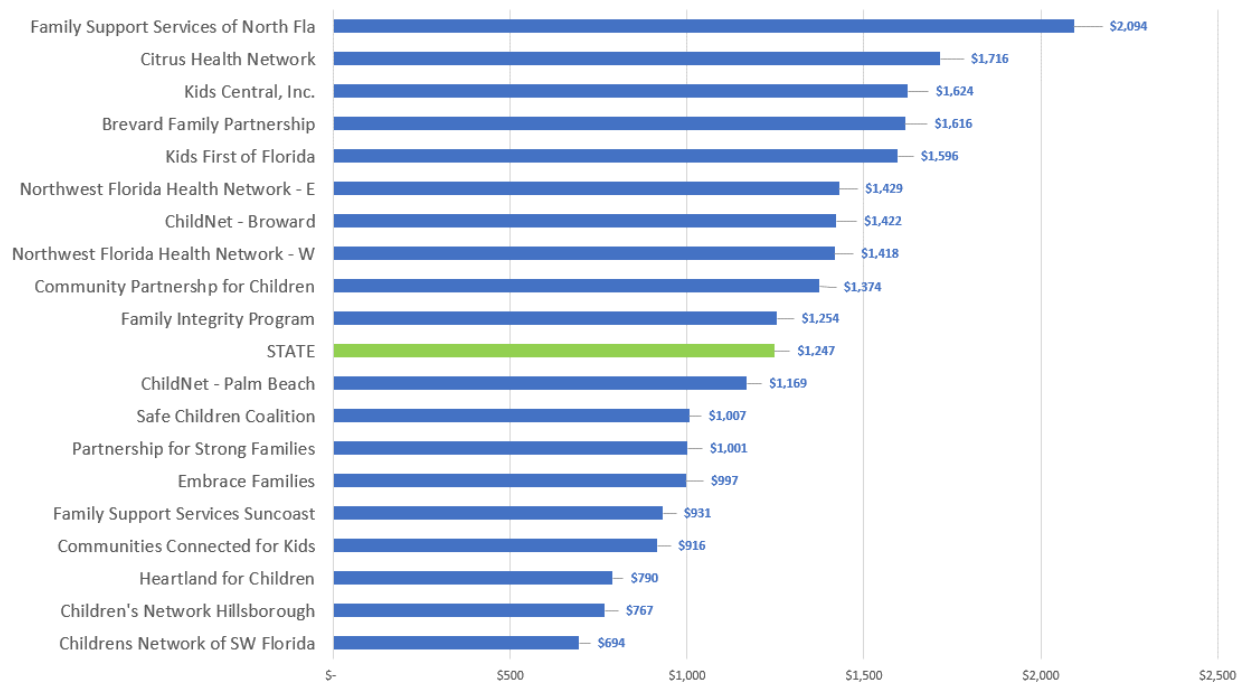
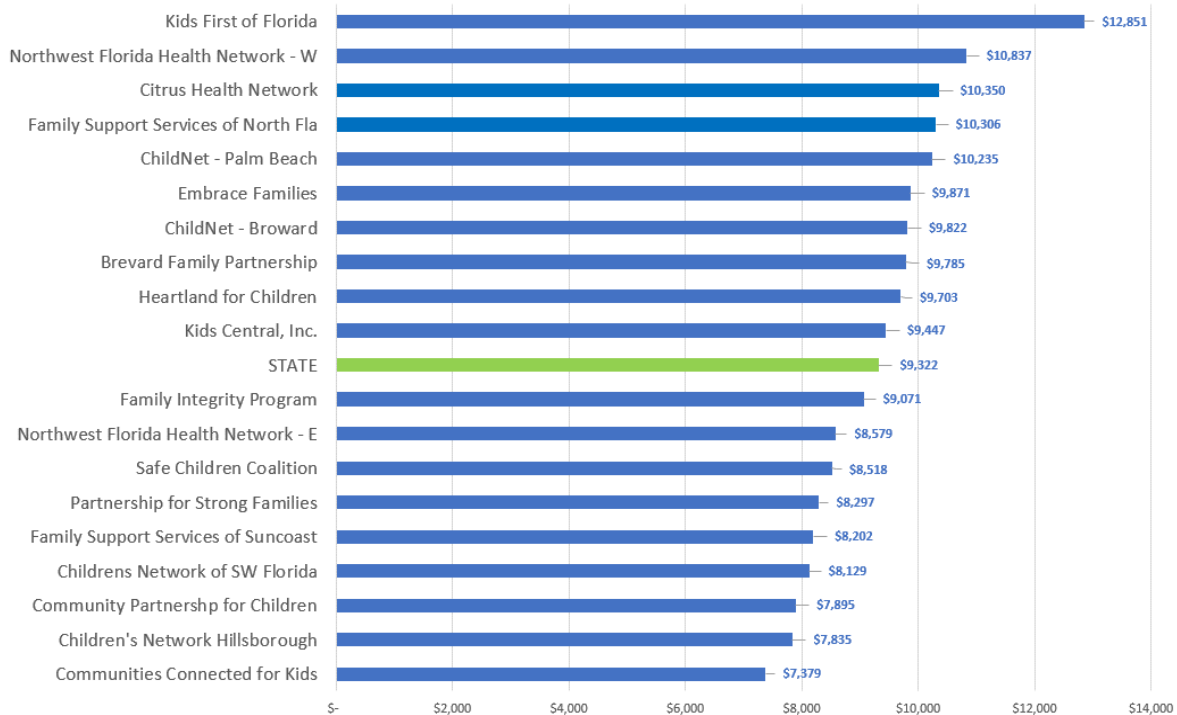


Chart 32 shows the same information for the average foster care maintenance monthly payment, by child, paid to group homes (licensed facility-based care). As this chart shows, licensed facility-based care is significantly more costly than licensed family-based care with the average monthly foster care maintenance payment for licensed facility-based care being over ten times the monthly cost of the two lowest average payments and six times the monthly cost of the two highest average payments between these two charts.

A low percentage of children in group care combined with a relatively high cost may indicate that group care is being used for children with a higher acuity level who require more supervision.

**Chart 32**  
**Average Monthly Group Home Payment**  
**FY 2023-2024**



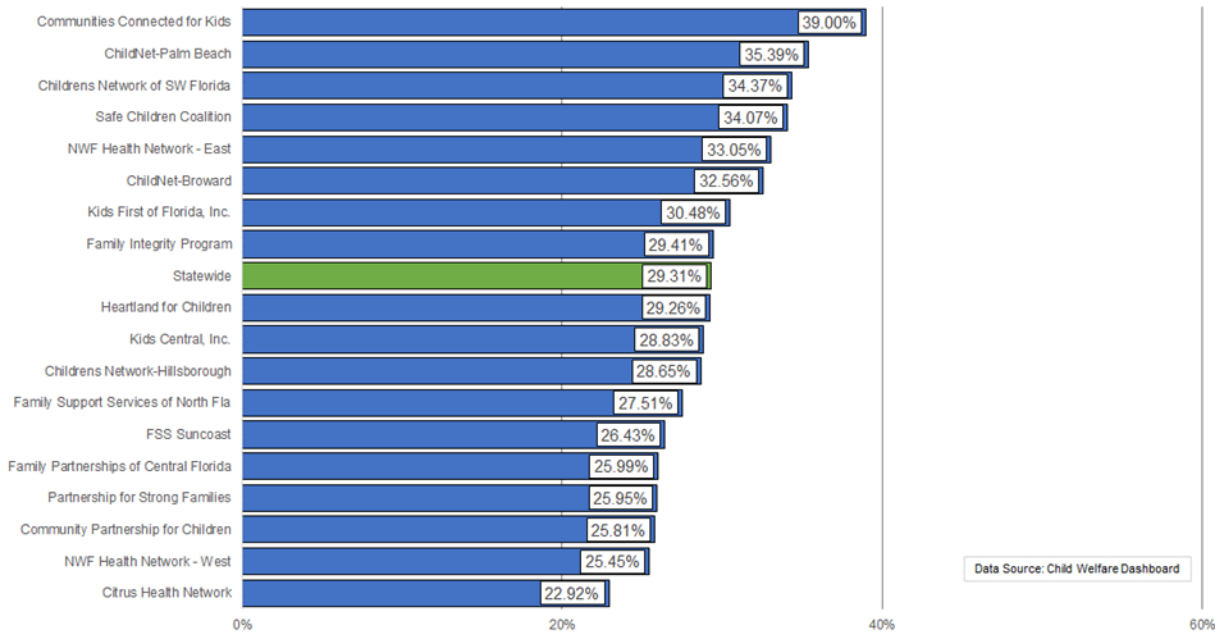
**PERMANENCY**

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

The percentage of children who exit foster care to permanency in less than 12 months is a particularly important measure of the ability of a system to respond to situations where children can move quickly and safely through the processes and avoid lengthy stays in foster care. The following two charts show this measure by lead agency based on children entering care in FY 2021-2022 and FY 2022-2023.

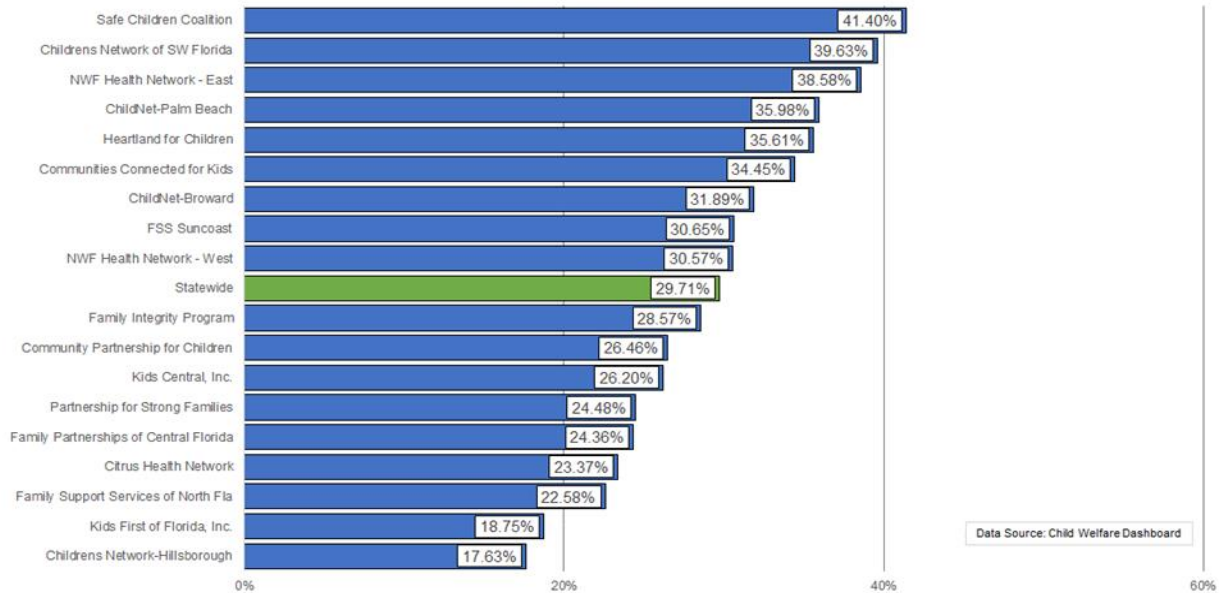
**Chart 33**

Percentage of Children Exiting to Permanency within 12 Months of Entry  
by CBC Lead Agency  
SFY 2021-2022 Entries



**Chart 34**

Percentage of Children Exiting to Permanency within 12 Months of Entry  
by CBC Lead Agency  
SFY 2022-2023 Entries



For children entering in FY 2021-2022, the statewide percentage that achieved permanency was 29.31 percent. There was a slight increase in FY 2022-23 entries that exited to permanency within 12 months to 29.71 percent. Note that the reduction in entries to out-of-home care have impacted permanency within 12 months percentages as lower acuity families, that have the highest probability of achieving within 12 months, are now being diverted from out-of-home care.

### **EXITS (DISCHARGES) FROM CARE**

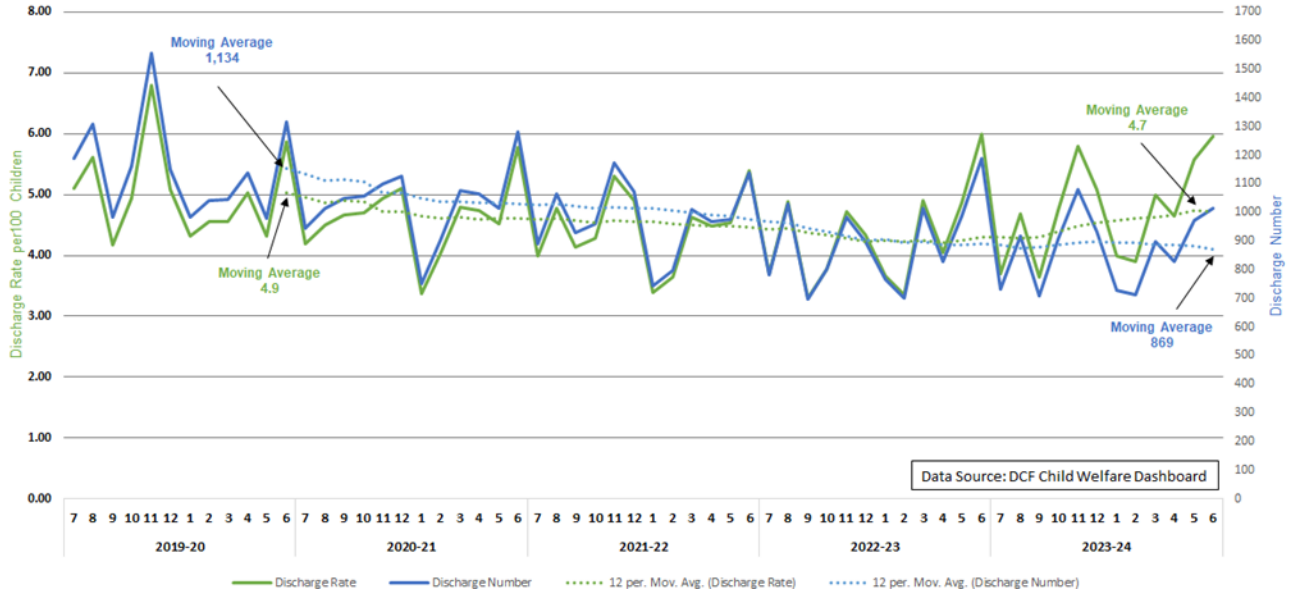
Entries into out-of-home care and the type of settings used for these children are two of the key variables that affect the financial viability of lead agencies. Another key variable is related to discharges. Discharges include children that have exited out-of-home care to reunification, adoption, permanent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

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

The trend shows that the number of discharges and rate of discharges from out-of-home care had been declining but beginning in FY 2023-24 the total number of exits stabilized and the rate of children exiting out-of-home began to increase. In FY 2022-2023, the Department initiated a special project that is designed to increase the total number and proportion of discharges from out-of-home care. This pilot project uses dedicated case managers to target some of the transactional elements of permanence (such as required background screening and completion of child or home studies) to reduce the time for adoption processes to be implemented. Initial efforts were focused within the Tampa Bay area and early indications are that children in out-of-home care are declining within the FSS-Suncoast and Children's Network – Hillsborough systems of care.

**Chart 35**

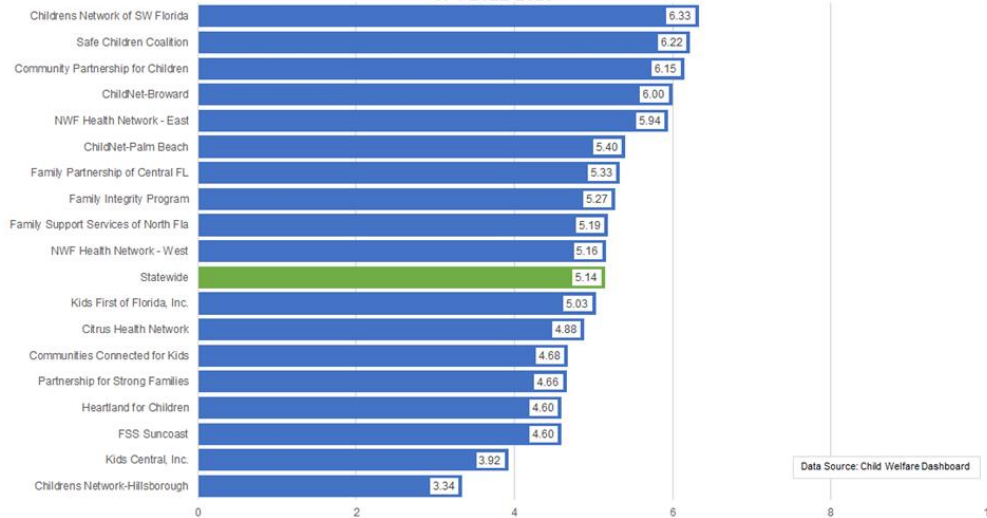
**Total Discharges from Out-of-Home Care  
and Discharge Rate per 100 Children in Out-of-Home Care  
Statewide  
July 2019 to June 2024**



Charts 36 and 37 show the discharge rate by lead agency for FY 2022-2023 and FY 2023-2024.

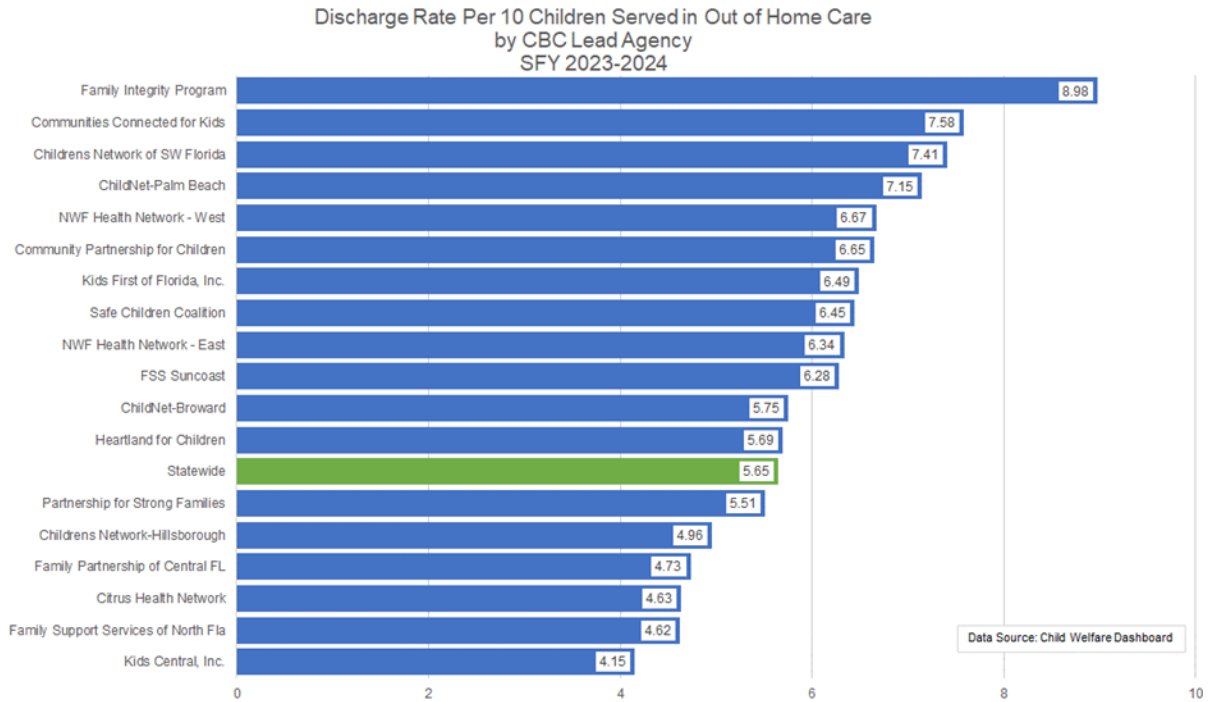
**Chart 36**

**Discharge Rate Per 10 Children Served in Out of Home Care  
by CBC Lead Agency  
SFY 2022-2023**



In FY 2022-2023, the statewide discharge rate was 5.14 per 10 children in out-of-home care.

**Chart 37**

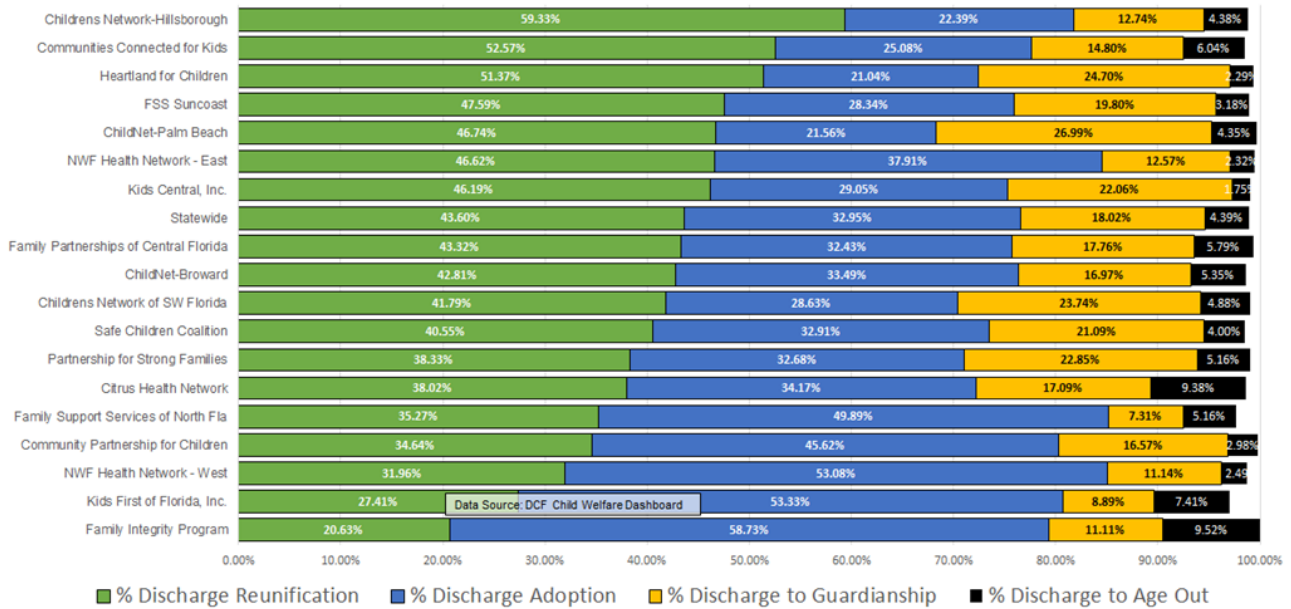


In FY 2023-2024, the statewide rate increased to 5.65 discharges per 10 children in out-of-home care.

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

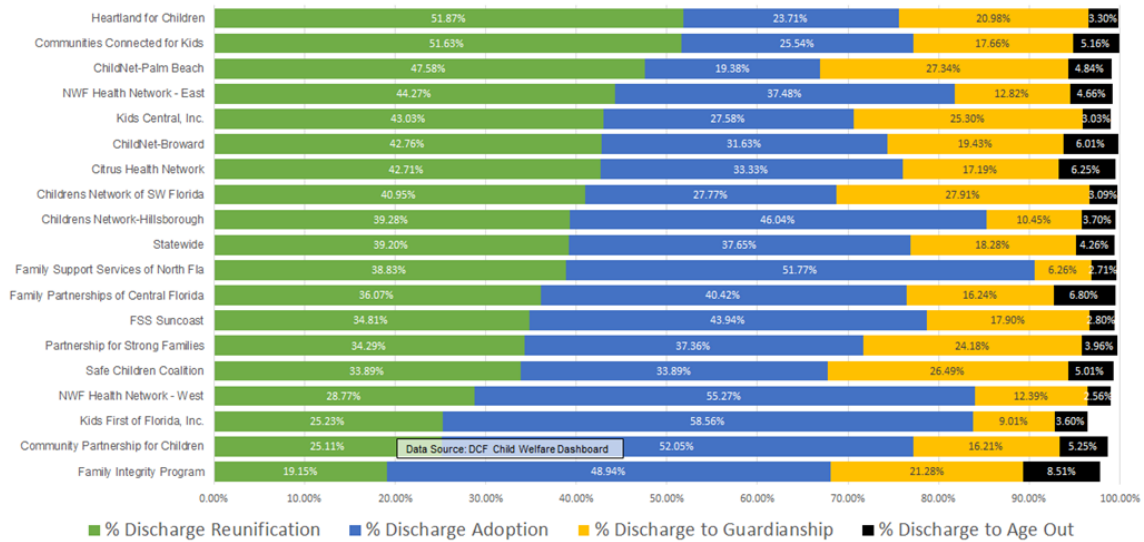
**Chart 38**

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



**Chart 39**

Percentage of Discharges from Out-of-Home Care by Discharge Type (Other and Death Excluded)  
by CBC Lead Agency  
SFY 2023-24





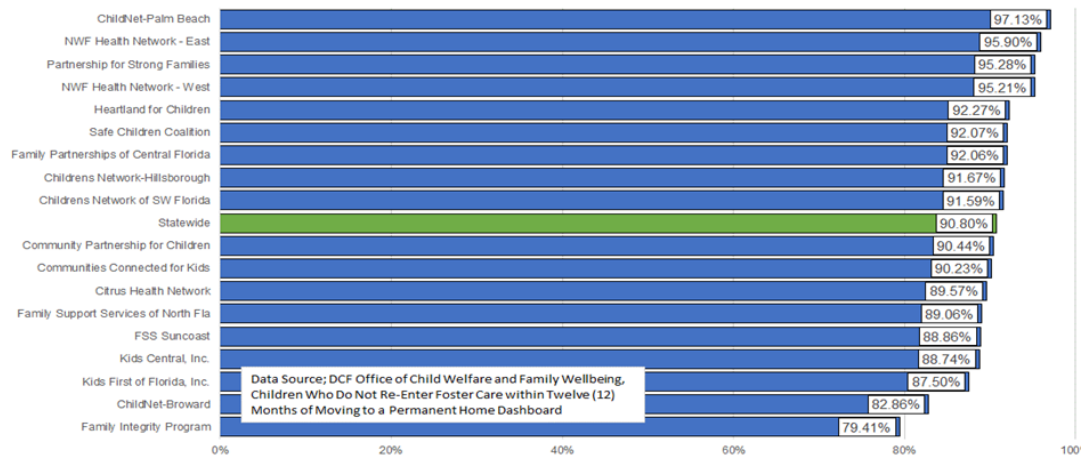
**REENTRIES INTO CARE**

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

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

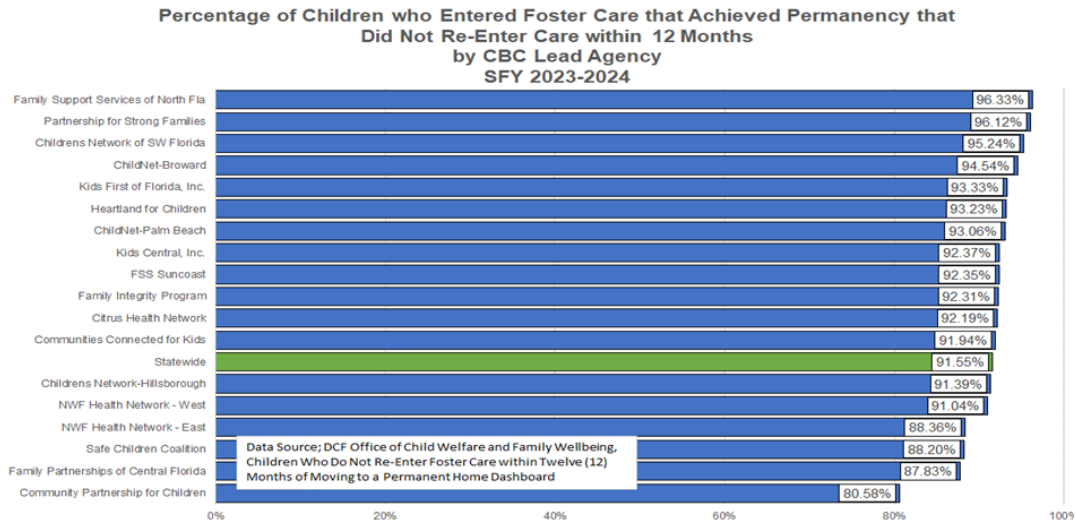
**Chart 40**

**Percentage of Children who Entered Foster Care that Achieved Permanency that Did Not Re-Enter Care within 12 Months by CBC Lead Agency SFY 2022-2023**



At the statewide level the percentage of children that did not reenter care increased from 90.80 percent to 91.55 percent.

**Chart 41**

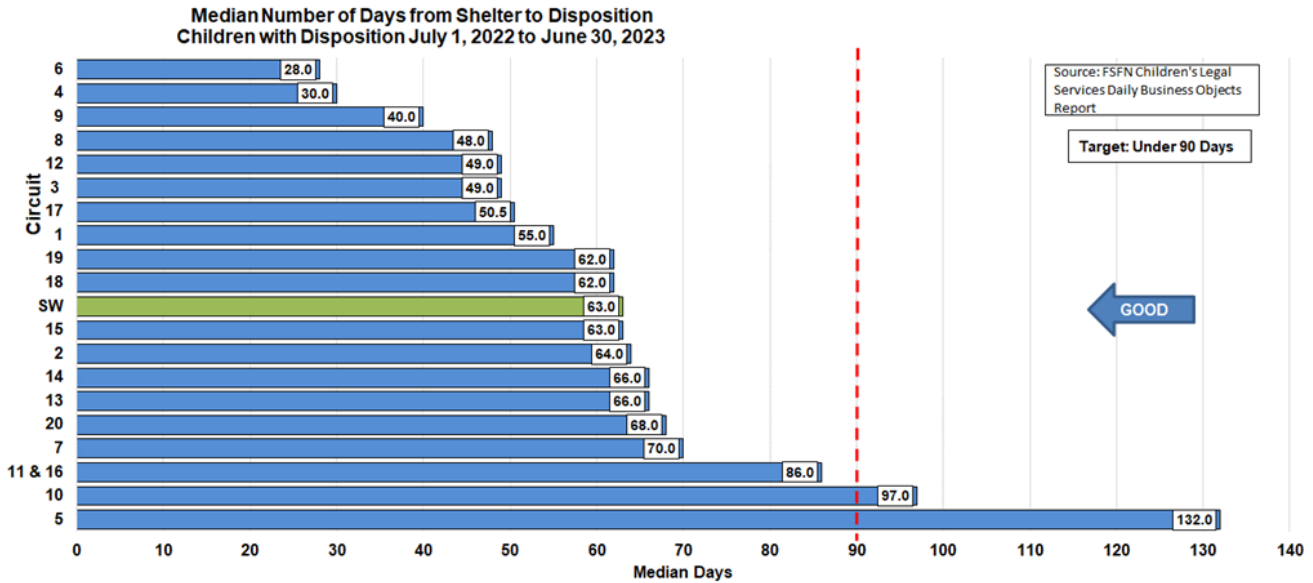


**TIMELINESS OF LEGAL PROCESSES**

A properly functioning system of care contains many elements. The following three measures are related to the efficiency of the legal processes that are part of child welfare. The first measure below shows the median number of days it took for children to go through the first stage of the dependency court process. This covers the court process of shelter hearing, arraignment, appointment of counsel for the parents, pre-trial hearings, and trial. This stage of the process ends with a final disposition or decision by the court on custody, reunification services, and conditions for return of the child. Chart 42 shows the median number of days for this court process and illustrates that measure by judicial circuit. Half of the children took less than the median number and half took longer to reach disposition. The statewide goal to complete this process is 90 days. Delays in the court process can affect service delivery times and ultimately delay permanency for the child.

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

**Chart 42**



As Chart 42 shows, the statewide median from shelter to disposition was 63.0 days in FY 2022-2023 with a wide degree of variance across circuits.

**Chart 43**

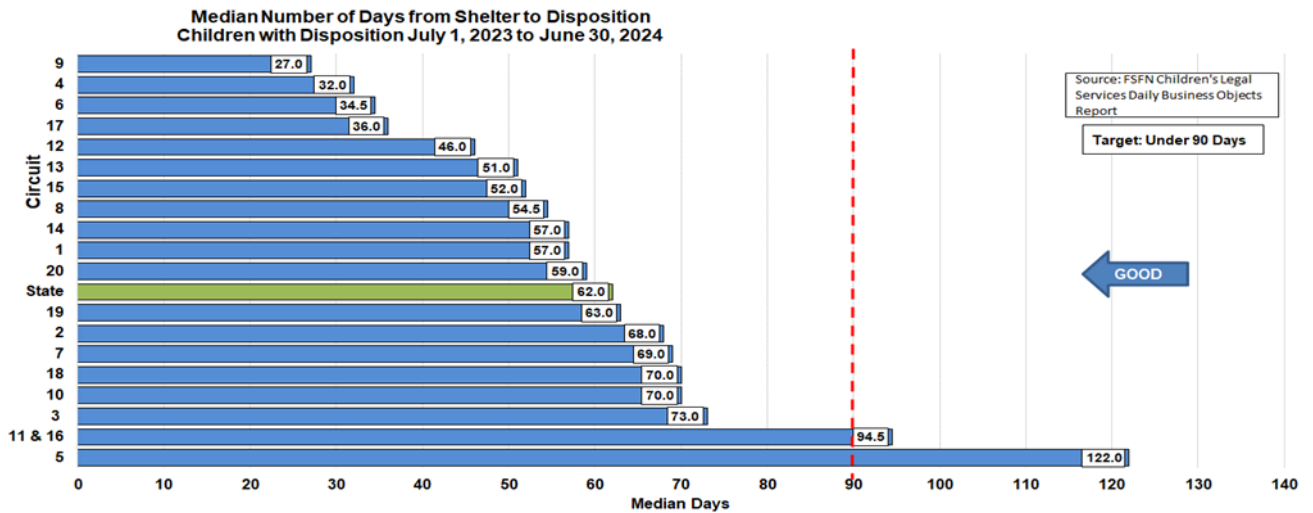


Chart 43 above shows the statewide median from shelter to disposition was 62.0 days in FY 2023-2024 with a wide degree of variance across circuits.

**Chart 44**

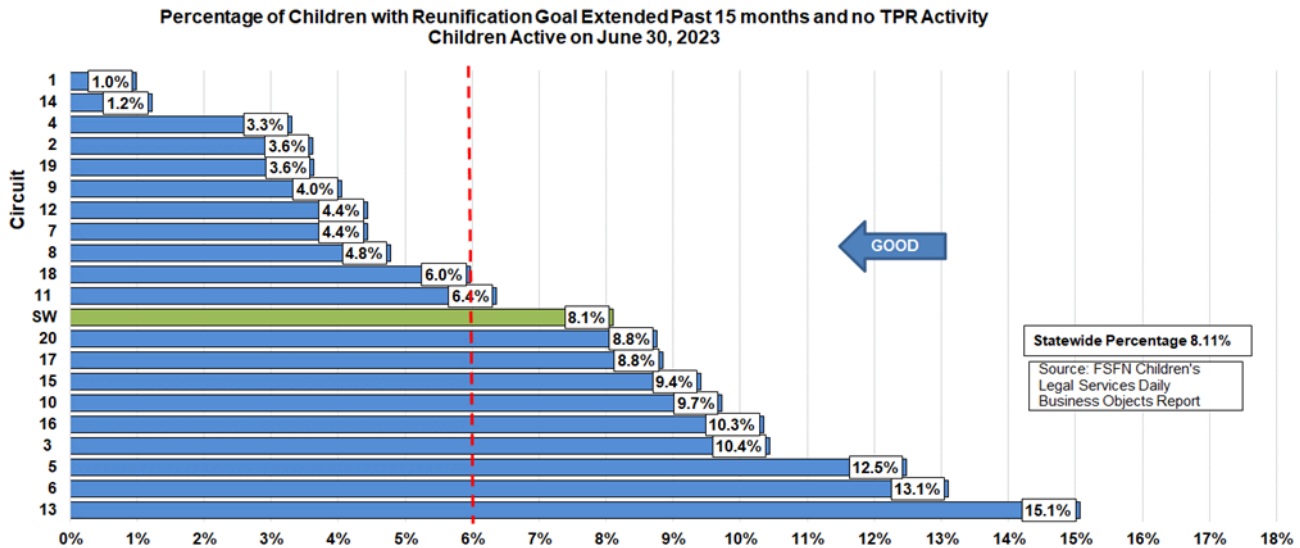
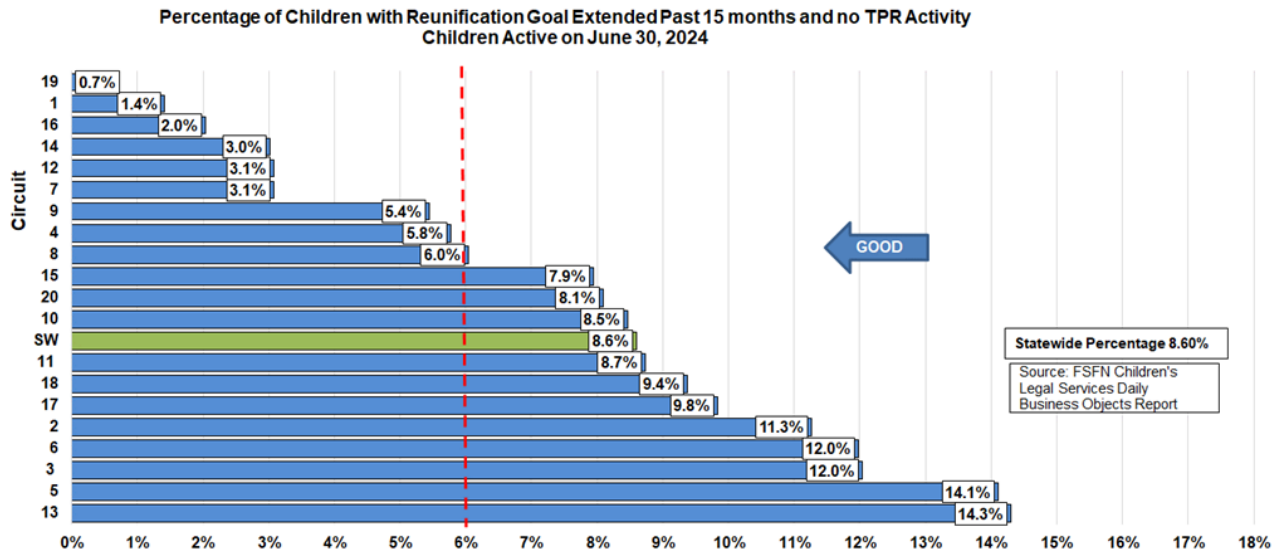


Chart 44 above shows the percentage of all active dependent children in out-of-home care at the end of FY 2022-2023 with a goal of reunification that lasted for more than 15 months without any termination of parental rights (TPR) activity being commenced. The same measure for FY 2023-2024 is shown in Chart 47. The law requires the court to hold a permanency hearing every 12 months where the primary consideration is the child’s best interest. If the child will not be reunified with a parent, the law gives preference to other permanency goals such as adoption and permanent guardianship. At the 12-month hearing, the court may not change the permanency goal, but may direct the Department to file a TPR Petition within 60 days. Alternatively, the Department may file a TPR Petition in the absence of a goal change or order from the court if the action is supported by the law and it is determined to be in the child’s best interest.

By month 15, there should be very few cases where the court and the Department are still pursuing reunification. Chart 45 tracks the percentage of children in these unusual circumstances by circuit. A lower percentage indicates that permanency goals are better aligned with the statutory guidance and timeframes. The statewide average for FY 2022-2023 was 8.1 percent. In FY 2023-2024, the percentage increased to 8.6 percent.

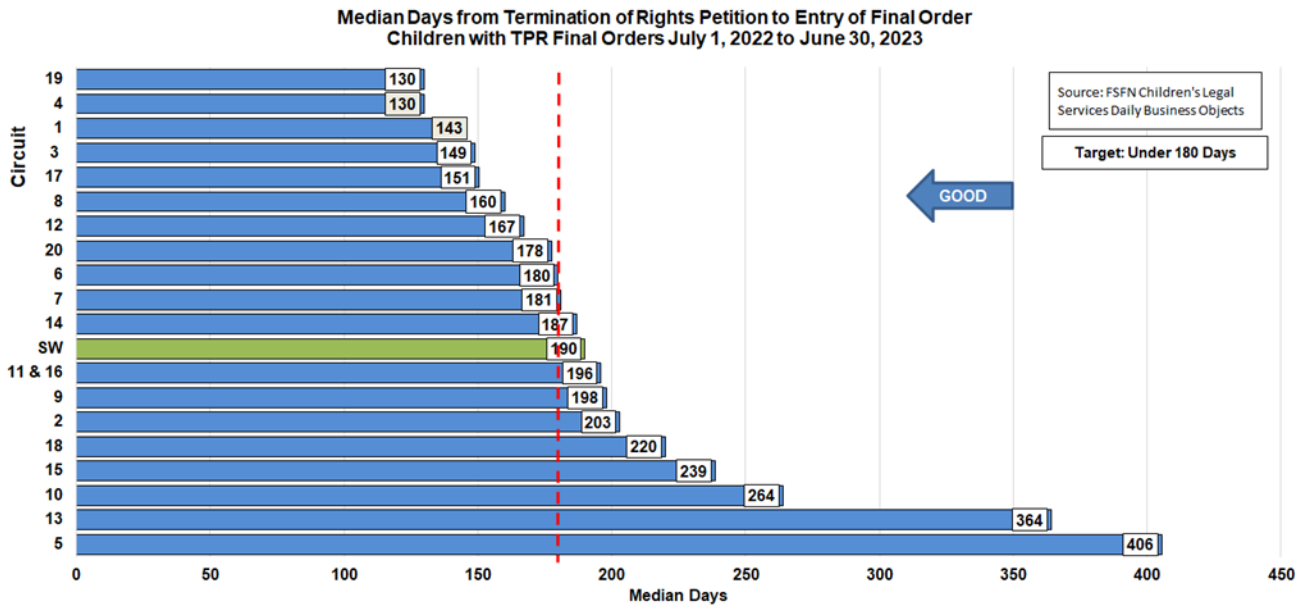
Chart 45



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

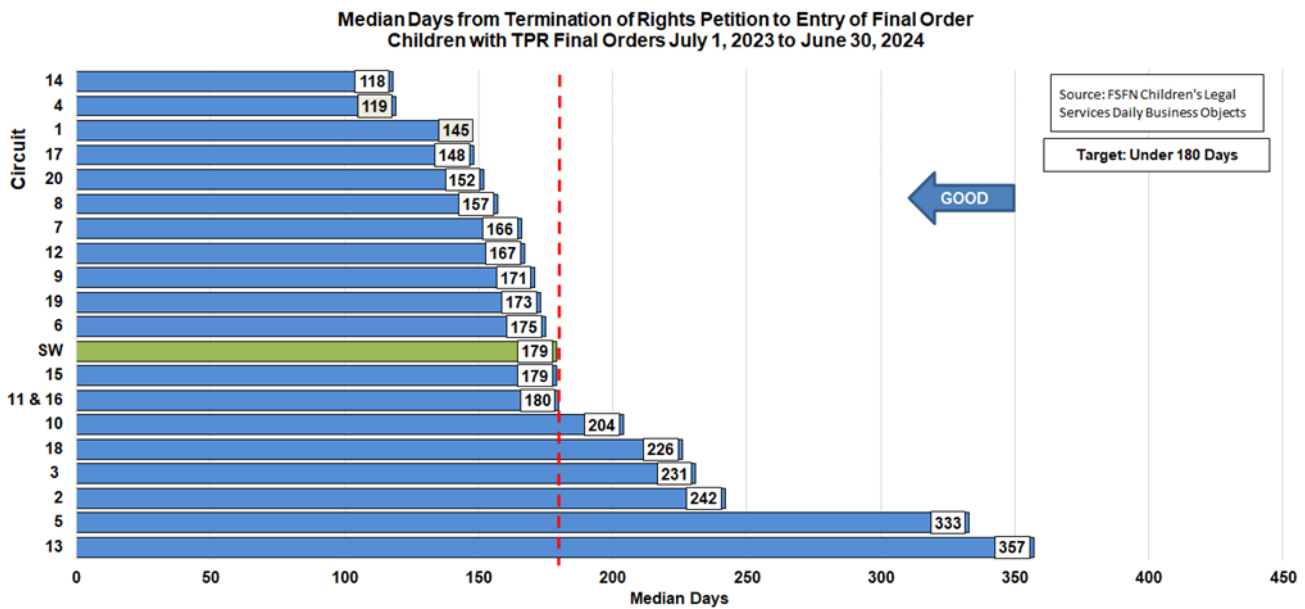
The third measure of legal processes is the number of days it takes for children to go through the TPR process. This is the court process that frees a child for adoption. It begins with the filing of a petition and continues through service of process, advisory hearing and appointment of counsel, pre-trial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

**Chart 46**



In FY 2022-2023, the state median was 190 days and in FY 2023-2024 the median number of days to the entry of a final order decreased to 179 days.

**Chart 47**



**END NOTES**

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

Following this summary report is a profile of each lead agency that recaps some of the key dynamics and provides a longer historical perspective on some of the measures. After the lead agency profiles, the financial viability plans submitted by the lead agencies are included. Additional detailed data at the lead agency level can be found on the Department's Results-Oriented Accountability webpage: <https://myflfamilies.com/KIDS/ROA> and on the Child Welfare Dashboard: <https://www.myflfamilies.com/ocfw-dashboard>.

## Appendix

### Community-Based Care Lead Agency Names

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

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

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



### **Community-Based Care Lead Agency Profiles**

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

- A summary table showing the counties included in the geographic area, the Judicial Circuit served by the lead agency, the region of the Department, the entity performing the child protective investigation function, the entity providing children’s legal services and the case management organizations with which the lead agency has subcontracts.
- A map showing the location served by the lead agency.
- A total funding chart showing the funding allocated to the lead agency since state fiscal year 2019-2020. 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 2019. The numbers shown on the chart are as of July 2016 and as of June 30, 2024. The total number of children in out-of-home care is graphed on the scale shown on the right side of the chart. The scale shown on the left side of the chart is related to the monthly removals and discharges. In addition to the monthly number of removals and discharges, a trend line based on a twelve-month moving average is shown.
- A table showing the expenditures on core services and administration each fiscal year beginning with FY 2019-2020. The percentage of administrative costs is calculated based on the total year end allocation including maintenance adoption subsidies. The table then shows core services expenditures for each category of core services.
  - Dependency case management is the area of largest expenditures. This category includes case management provided to both in-home and out-of-home situations.
  - Adoption Services, Promotion and Support includes services provided through federal title IV-E adoption assistance funds and associated state match as well as Promoting Safe and Stable Families (PSSF) funds provided for adoption promotion and supports under title IV-B, part 2 of the Social Security Act.
  - Prevention includes funds spent to provide services to children not yet in the dependency system which includes waiver savings, Social Services Block Grant (SSBG) funds, and PSSF funding for family preservation and support.
  - Other Client Services includes services provided through state funds for in-home, out-of-home, or adoption services not included in another category.
  - Training includes both training for staff as well as for foster parents or adoptive parents.
  - Licensed family foster care funding includes maintenance payments for the care of children in family foster care who meet state licensure requirements.

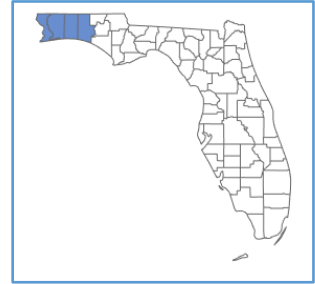
- Licensed facility-based care funding includes maintenance payments and related administrative costs for providers of care in congregate settings. These settings include emergency shelters, group care, and residential treatment.
- Other is a funding category for any other expenditures that do not fit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

## **Profiles**

# Northwest Florida Health Network – West

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

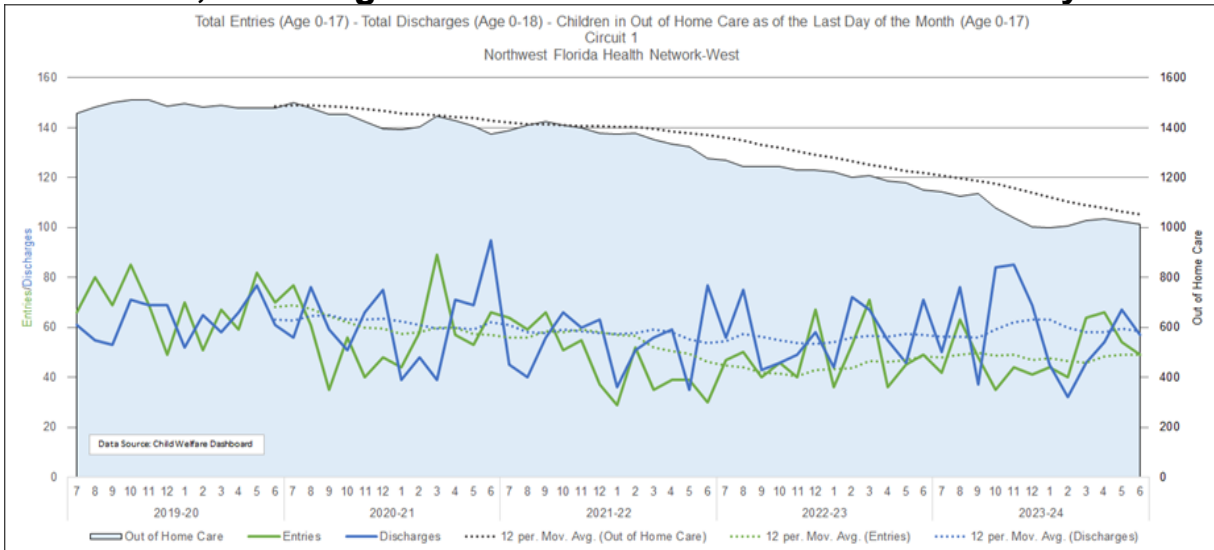
Counties	Escambia, Okaloosa, Santa Rosa, Walton	Case Management  The lead agency and Lakeview Center Inc.
Judicial Circuit	1	
DCF Region	Northwest	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$36,181,276	\$39,009,125	\$40,141,191	\$57,250,182	\$55,109,959	\$55,276,322
Risk Pool Funding	\$0	\$0	\$2,704,878	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$3,771,089	\$2,107,445	\$1,773,490	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$260,336	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$40,212,701</b>	<b>\$41,116,570</b>	<b>\$44,619,559</b>	<b>\$57,250,182</b>	<b>\$55,109,959</b>	<b>\$55,276,322</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,871,539	\$1,871,539	\$1,871,539	\$2,765,479	\$2,765,479	\$2,998,675
Children's Mental Health Services (Cat 100800/1)	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106	\$290,106
PI Training, Casey Foundation or other non-core	\$0	\$0	\$1,459,606	\$4,619,031	\$4,601,785	\$4,129,981
Safety Management Services (Nonrecurring)	\$462,805	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$42,837,151</b>	<b>\$43,278,215</b>	<b>\$48,240,810</b>	<b>\$64,924,798</b>	<b>\$62,767,329</b>	<b>\$62,695,084</b>
Maintenance Adoption Subsidy (MAS)	\$14,899,929	\$16,756,008	\$17,935,386	\$19,209,373	\$21,053,712	\$22,428,322
Guardianship Assistance Payments (GAP)	\$57,652	\$57,652	\$100,903	\$276,504	\$659,269	\$940,462
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$964,500	-\$612,321	-\$376,214	-\$2,648,133	\$4,145,684	\$7,639,601
<b>Total Funds Available</b>	<b>\$56,830,232</b>	<b>\$59,479,554</b>	<b>\$65,900,885</b>	<b>\$81,762,542</b>	<b>\$88,625,994</b>	<b>\$93,703,469</b>

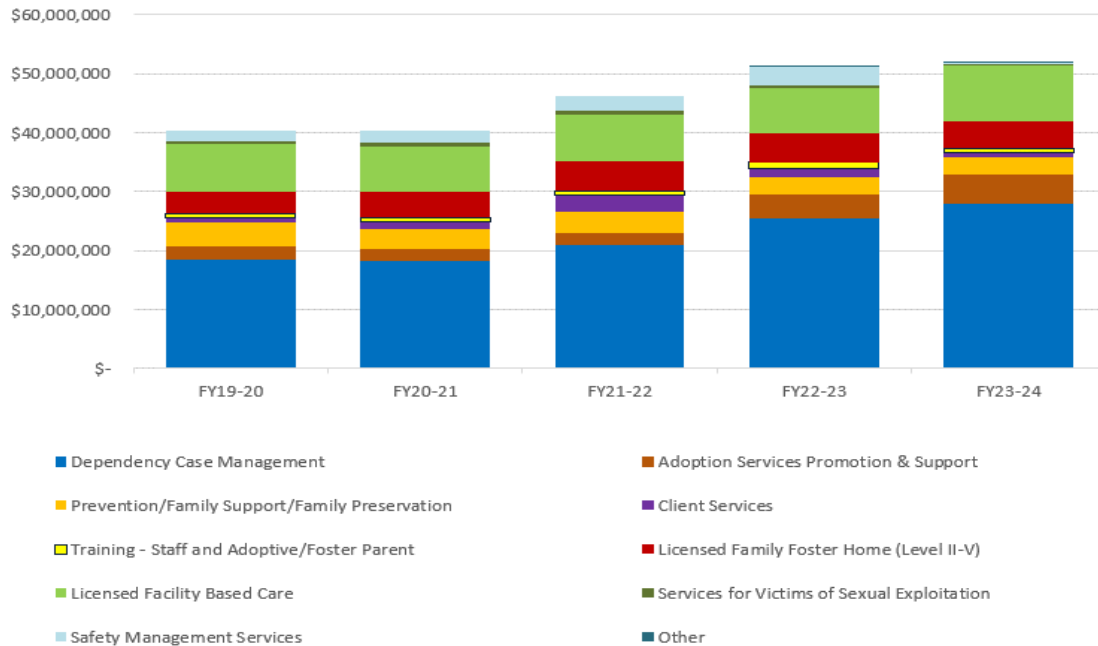
## Removals, Discharges and Children in Out of Home Care by Month



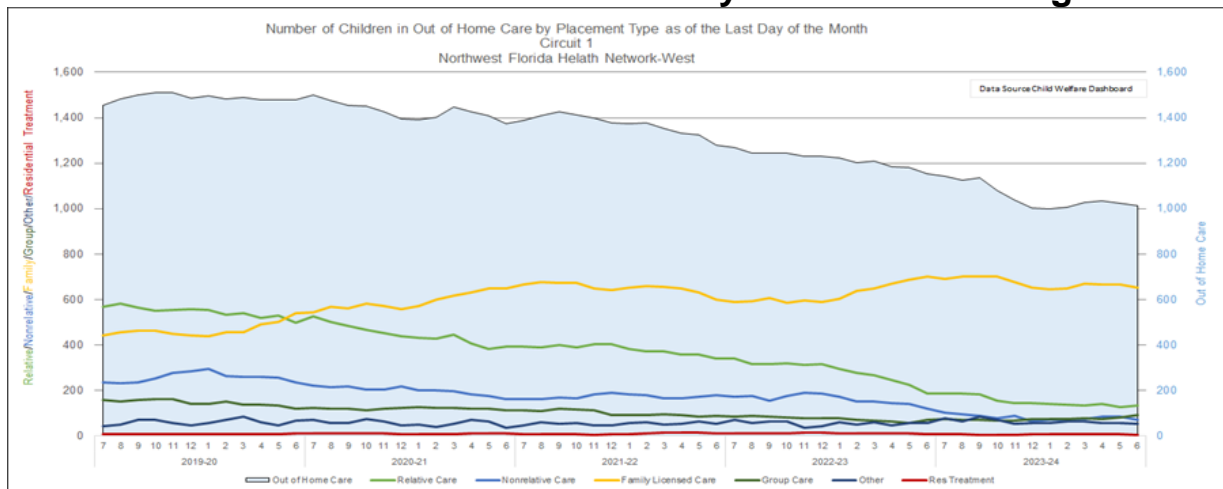
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,654,357	1,542,263	2,258,516	3,520,728	3,322,878
Admin Cost Rate (Exp as % of Total Allocations)	2.9%	2.6%	3.4%	4.2%	3.9%
Core Services Expenditures					
Dependency Case Management	\$18,376,315	\$18,124,539	\$20,878,901	\$25,526,103	\$27,888,737
Adoption Services Promotion & Support	\$2,399,710	\$2,068,483	\$2,188,903	\$4,028,218	\$5,101,456
Prevention/Family Support/Family Preservation	\$4,078,697	\$3,535,418	\$3,403,718	\$2,846,687	\$2,923,646
Client Services	\$648,126	\$1,075,917	\$2,949,135	\$1,461,543	\$734,968
Training - Staff and Adoptive/Foster Parent	\$842,041	\$850,247	\$727,161	\$1,121,237	\$646,769
Licensed Family Foster Home (Level II-V)	\$3,665,071	\$4,225,382	\$5,068,213	\$4,878,577	\$4,725,692
Licensed Facility Based Care	\$8,110,569	\$7,783,810	\$7,847,753	\$7,726,704	\$9,343,940
Services for Victims of Sexual Exploitation	\$399,244	\$560,808	\$551,053	\$435,431	\$243,511
Safety Management Services	\$1,825,301	\$2,069,177	\$2,489,070	\$3,048,387	\$128,685
Other	\$0	\$0	\$0	\$184,834	\$325,513
<b>Core Services Expenditures</b>	<b>40,345,074</b>	<b>40,293,781</b>	<b>\$46,103,909</b>	<b>\$51,257,720</b>	<b>\$52,062,917</b>

### Core Services Expenditures by Category



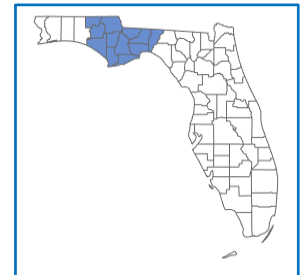
### Children in Out of Home Care by Placement Setting



# Northwest Florida Health Network – East

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

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

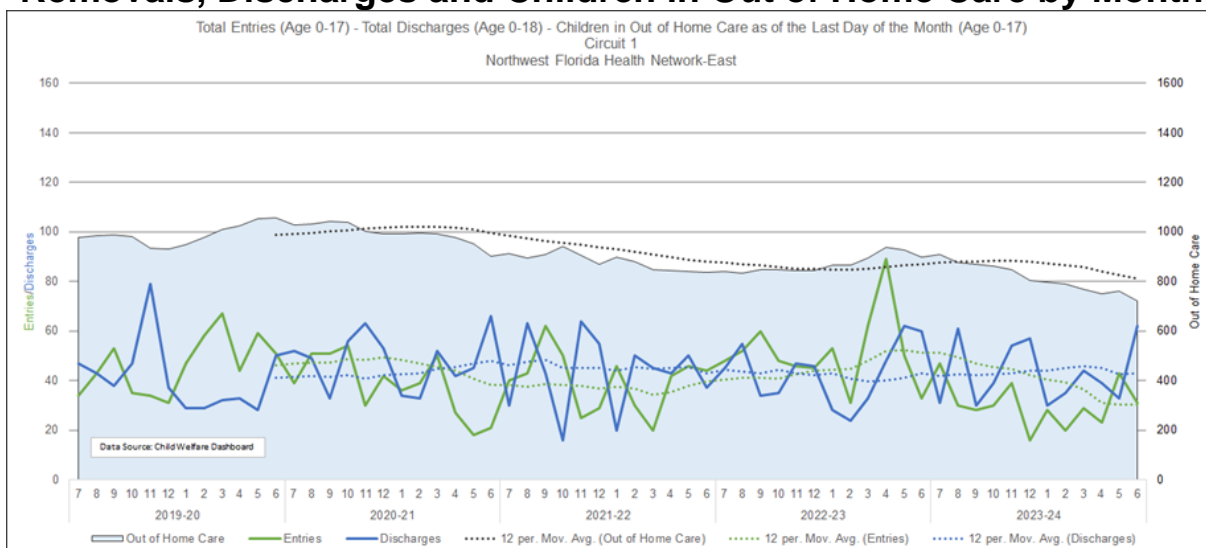


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$26,516,353	\$27,768,612	\$28,815,058	\$35,378,931	\$35,664,770	\$35,778,874
Risk Pool Funding	\$776,003	\$2,174,960	\$1,495,617	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,570,948	\$1,359,137	\$1,286,318	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$424,676	\$0	\$0	\$0	\$1,181,000	\$0
<b>Amended Core Services Funding</b>	<b>\$29,287,980</b>	<b>\$31,302,709</b>	<b>\$31,596,993</b>	<b>\$35,378,931</b>	<b>\$36,845,770</b>	<b>\$35,778,874</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,394,979	\$1,394,979	\$1,394,979	\$1,876,578	\$1,876,578	\$2,051,543
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	\$57,320	\$243,579	\$1,025,368	\$3,382,171	\$3,342,556	\$3,192,995
Safety Management Services (Nonrecurring)	\$199,188	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$31,360,702</b>	<b>\$33,362,502</b>	<b>\$34,438,575</b>	<b>\$41,058,915</b>	<b>\$42,486,139</b>	<b>\$41,444,647</b>
Maintenance Adoption Subsidy (MAS)	\$10,417,535	\$11,039,375	\$11,920,177	\$12,981,975	\$13,765,936	\$14,546,989
Guardianship Assistance Payments (GAP)	\$40,101	\$90,101	\$173,887	\$420,712	\$641,061	\$1,089,195
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$328,831	-\$830,631	-\$151,871	\$36,980	\$748,536	\$579,341
<b>Total Funds Available</b>	<b>\$42,147,169</b>	<b>\$43,661,347</b>	<b>\$46,380,768</b>	<b>\$54,498,582</b>	<b>\$57,641,672</b>	<b>\$57,660,172</b>

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

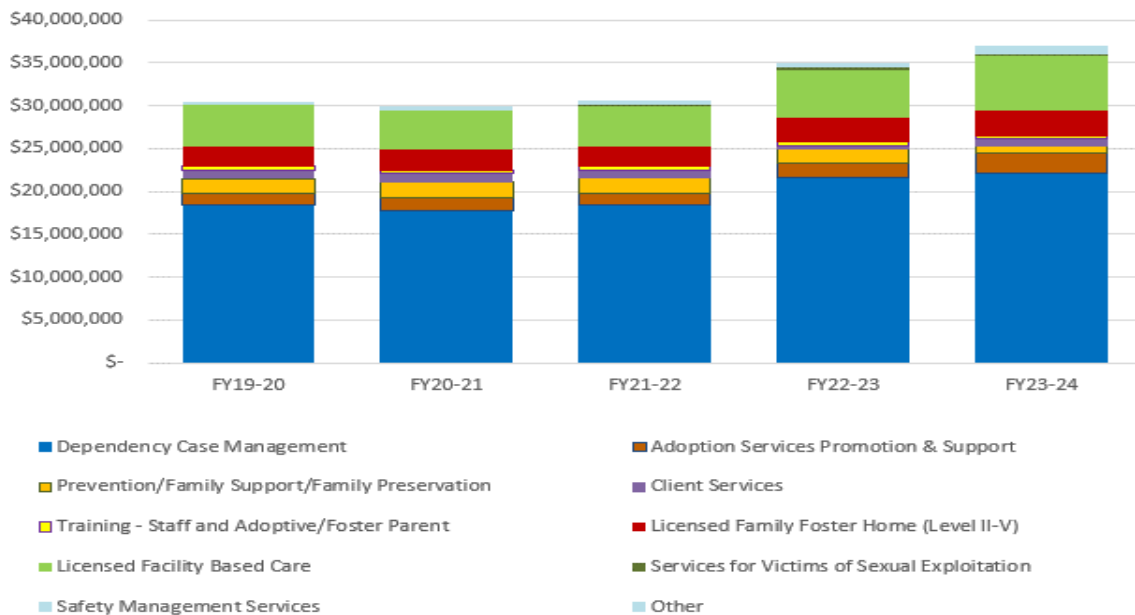
## Removals, Discharges and Children in Out of Home Care by Month



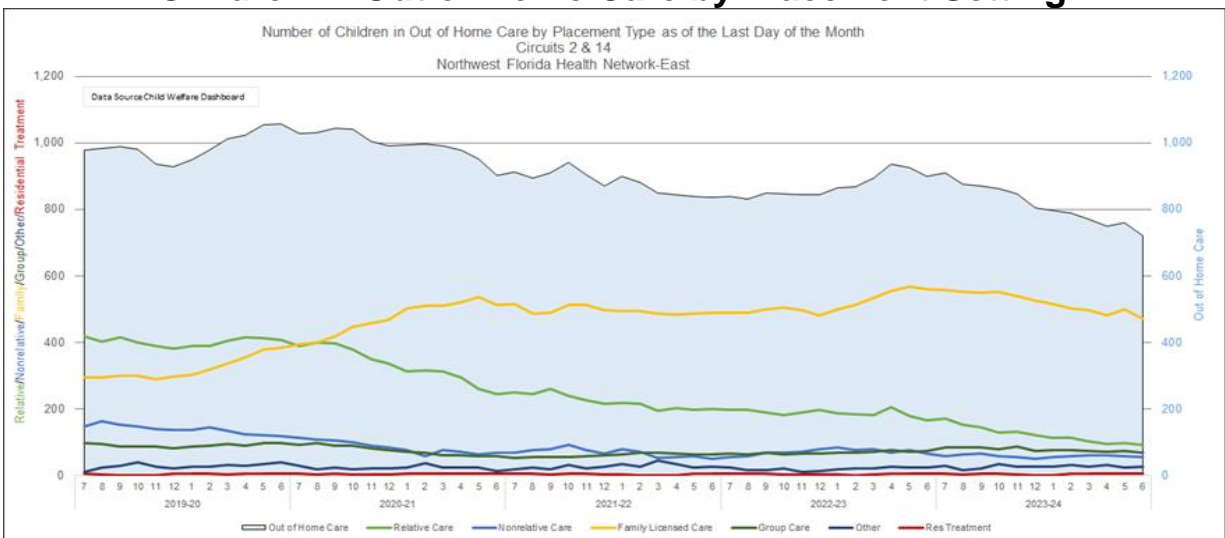
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$2,168,845	\$1,943,553	\$2,630,923	\$3,011,044	\$2,749,534
Admin Cost Rate (Exp as % of Total Allocations)	5.2%	4.4%	5.7%	5.5%	4.8%
Core Services Expenditures					
Dependency Case Management	18,440,007	17,788,456	18,386,968	21,625,978	22,165,817
Adoption Services Promotion & Support	1,238,334	1,398,792	1,447,793	1,722,709	2,245,824
Prevention/Family Support/Family Preservation	1,769,675	1,866,945	1,746,199	1,541,801	884,522
Client Services	993,874	999,506	933,143	492,220	788,358
Training - Staff and Adoptive/Foster Parent	430,647	347,568	429,895	356,373	344,883
Licensed Family Foster Home (Level II-V)	2,376,081	2,467,324	2,318,348	2,846,528	3,008,541
Licensed Facility Based Care	4,781,639	4,588,327	4,731,851	5,570,859	6,439,371
Services for Victims of Sexual Exploitation	7,295	5,364	165,307	295,425	142,861
Safety Management Services	345,919	414,676	396,441	340,397	482,362
Other	0	0	0	144,146	409,162
<b>Core Services Expenditures</b>	<b>28,606,114</b>	<b>28,664,863</b>	<b>29,593,897</b>	<b>34,700,226</b>	<b>36,911,701</b>

### Core Services Expenditures by Category



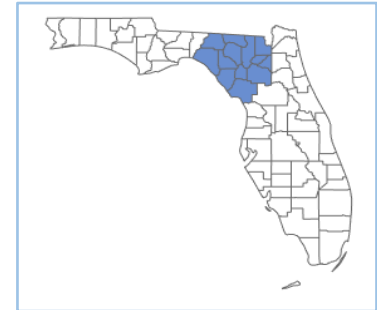
### Children in Out of Home Care by Placement Setting



# Partnership for Strong Families

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

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

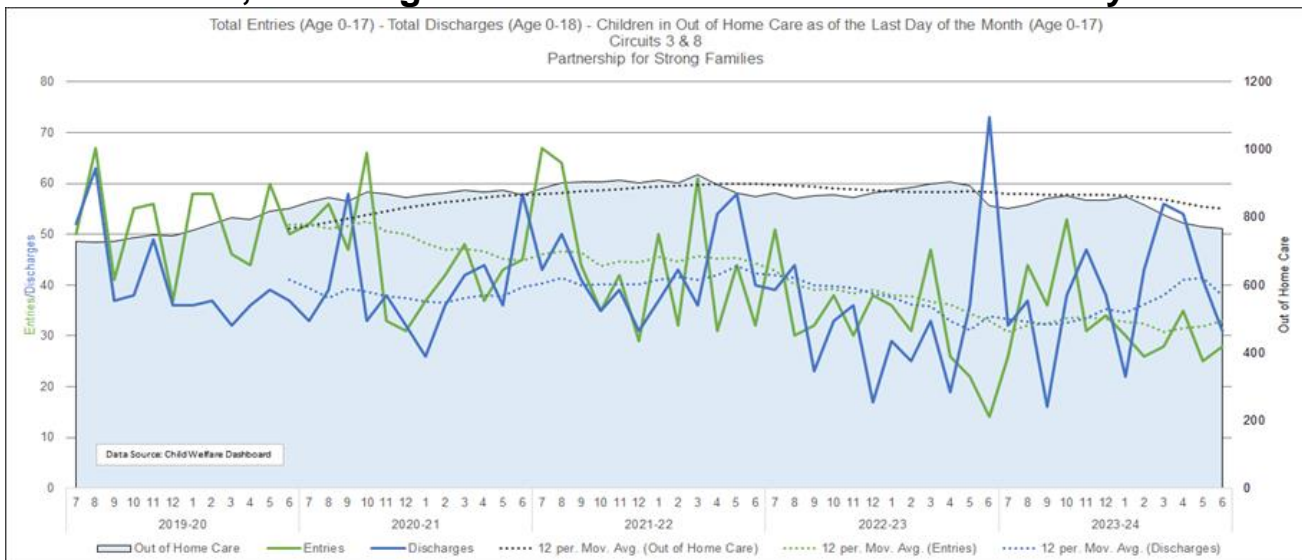


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$23,724,238	\$25,082,474	\$26,048,957	\$31,320,300	\$31,518,825	\$31,628,061
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$67,666	\$156,101	\$0	\$3,943,889	\$0
Other Amendments to Initial Allocations	\$206,282	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$23,930,520</b>	<b>\$25,150,140</b>	<b>\$26,205,058</b>	<b>\$31,320,300</b>	<b>\$35,462,714</b>	<b>\$31,628,061</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$807,825	\$807,825	\$807,825	\$807,825	\$807,825	\$926,817
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	\$703,844	\$3,154,104	\$3,894,469	\$2,737,402
Safety Management Services (Nonrecurring)	\$336,899	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$25,483,803</b>	<b>\$26,366,524</b>	<b>\$28,125,286</b>	<b>\$35,690,788</b>	<b>\$40,573,567</b>	<b>\$35,700,839</b>
Maintenance Adoption Subsidy (MAS)	\$12,505,363	\$13,308,331	\$13,564,643	\$14,203,886	\$14,777,086	\$15,429,709
Guardianship Assistance Payments (GAP)	\$39,100	\$90,100	\$232,273	\$435,266	\$841,493	\$1,269,061
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$832,249	\$1,345,394	\$762,550	-\$757,941	-\$3,557,237	\$320,711
<b>Total Funds Available</b>	<b>\$38,860,515</b>	<b>\$41,110,349</b>	<b>\$42,684,752</b>	<b>\$49,571,999</b>	<b>\$52,634,909</b>	<b>\$52,720,320</b>

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

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

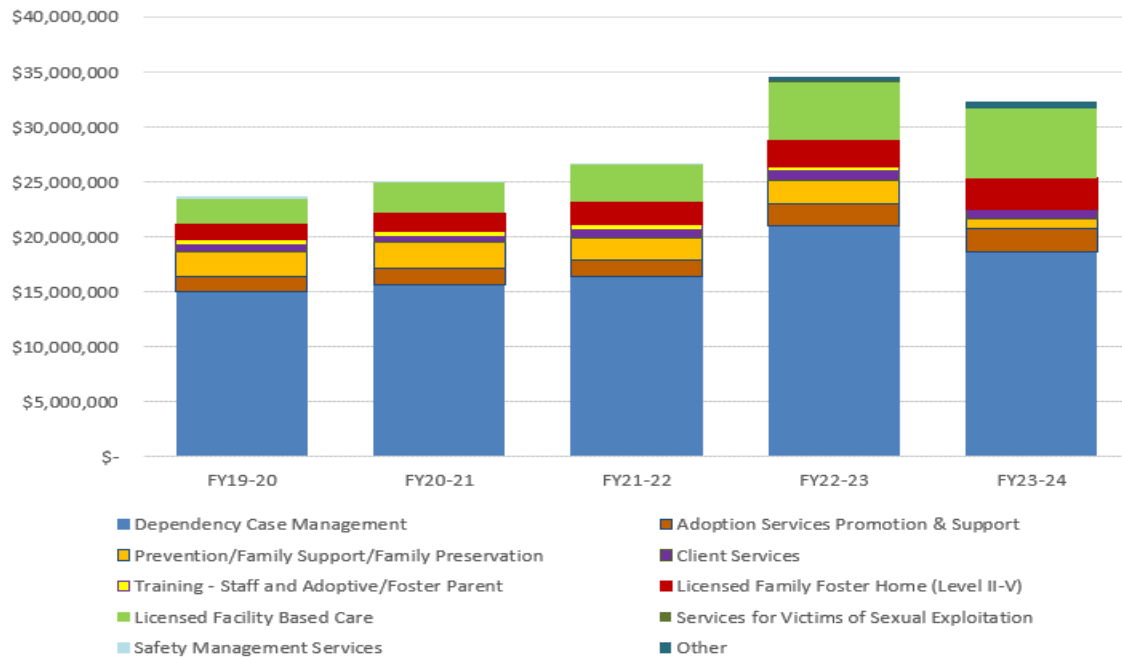




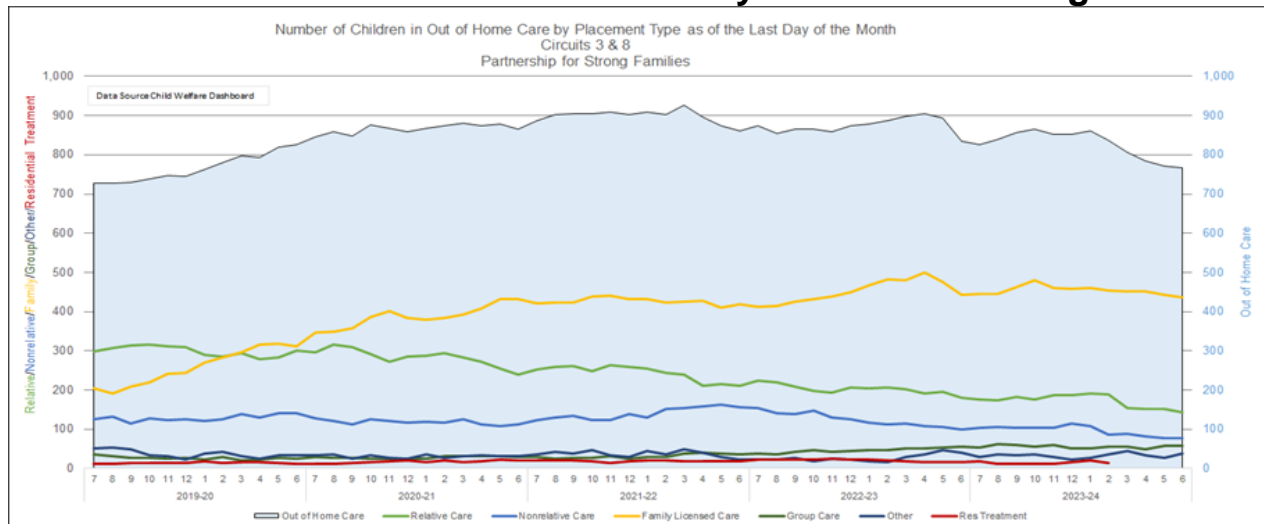
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,676,675	\$1,444,980	\$1,382,798	\$1,805,531	\$1,677,089
Admin Cost Rate (Exp as % of Total Allocations)	4.4%	3.6%	3.3%	3.6%	3.0%
Core Services Expenditures					
Dependency Case Management	\$15,047,541	\$15,659,768	\$16,378,561	\$20,930,832	\$18,660,776
Adoption Services Promotion & Support	\$1,302,490	\$1,518,208	\$1,508,380	\$2,041,398	\$2,134,818
Prevention/Family Support/Family Preservation	\$2,298,063	\$2,290,409	\$2,009,356	\$2,116,209	\$807,456
Client Services	\$634,571	\$582,867	\$730,993	\$861,126	\$726,191
Training - Staff and Adoptive/Foster Parent	\$430,525	\$437,197	\$521,805	\$447,795	\$163,224
Licensed Family Foster Home (Level II-V)	\$1,445,799	\$1,684,906	\$2,002,254	\$2,357,448	\$2,826,000
Licensed Facility Based Care	\$2,251,871	\$2,737,094	\$3,378,603	\$5,299,109	\$6,329,438
Services for Victims of Sexual Exploitation	\$59,581	\$18,769	\$70,359	\$95,966	\$35,912
Safety Management Services	\$154,392	\$109,401	\$111,077	\$49,657	\$0
Other	\$0	\$0	\$0	\$288,905	\$545,208
<b>Core Services Expenditures</b>	<b>23,624,832</b>	<b>25,038,620</b>	<b>\$26,711,387</b>	<b>\$34,488,446</b>	<b>\$32,229,023</b>

### Core Services Expenditures by Category



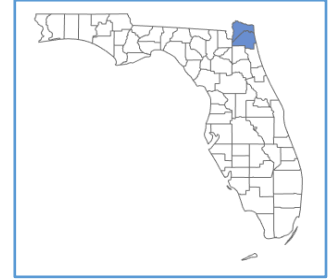
### Children in Out of Home Care by Placement Setting



# Family Support Services of North Florida

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

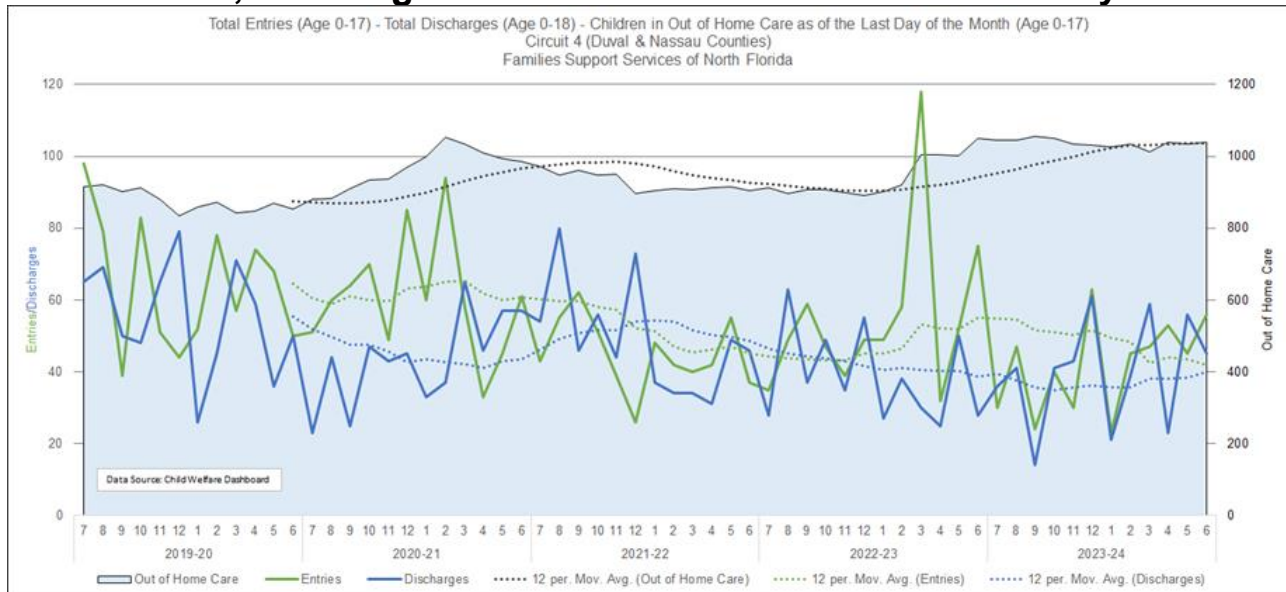
Counties	Duval, Nassau	Case Management  <b>Duval:</b> Daniel Memorial, National Youth Advocate Program, The LJD Jewish Family, and Community Services <b>Nassau:</b> The lead agency
Judicial Circuit	Part of 4	
DCF Region	Northeast Region	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exceptions –	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$37,460,050	\$39,154,060	\$39,826,754	\$48,937,528	\$49,179,445	\$49,382,798
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$1,636,059	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$148,427	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$37,608,477</b>	<b>\$39,154,060</b>	<b>\$41,462,813</b>	<b>\$48,937,528</b>	<b>\$49,179,445</b>	<b>\$49,382,798</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care) 100800/100806)	\$1,497,230	\$1,497,230	\$1,497,230	\$2,821,774	\$2,821,774	\$3,042,230
PI Training, Casey Foundation or other non-core svcs	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828	\$518,828
Safety Management Services (Nonrecurring)	\$0	\$0	\$1,850,291	\$3,156,343	\$4,197,895	\$3,751,210
Total at Year End	\$40,183,737	\$41,170,118	\$45,329,162	\$55,434,473	\$56,717,942	\$56,695,066
Maintenance Adoption Subsidy (MAS)	\$20,048,050	\$20,870,387	\$22,664,871	\$22,539,106	\$22,557,268	\$23,755,334
Guardianship Assistance Payments (GAP)	\$32,020	\$32,020	\$40,417	\$57,783	\$159,645	\$276,813
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,219,110	\$1,793,266	\$1,074,400	\$456,749	\$2,700,950	\$1,140,301
<b>Total Funds Available</b>	<b>\$61,482,917</b>	<b>\$63,865,791</b>	<b>\$69,108,850</b>	<b>\$78,488,111</b>	<b>\$82,135,805</b>	<b>\$81,867,514</b>

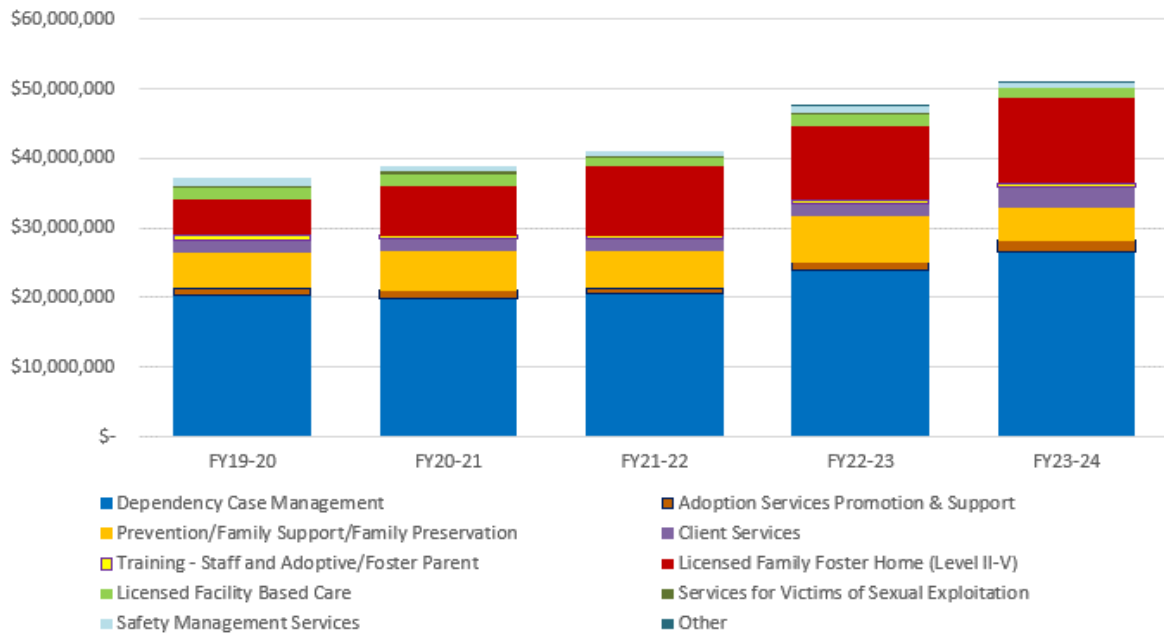
## Removals, Discharges and Children in Out of Home Care by Month



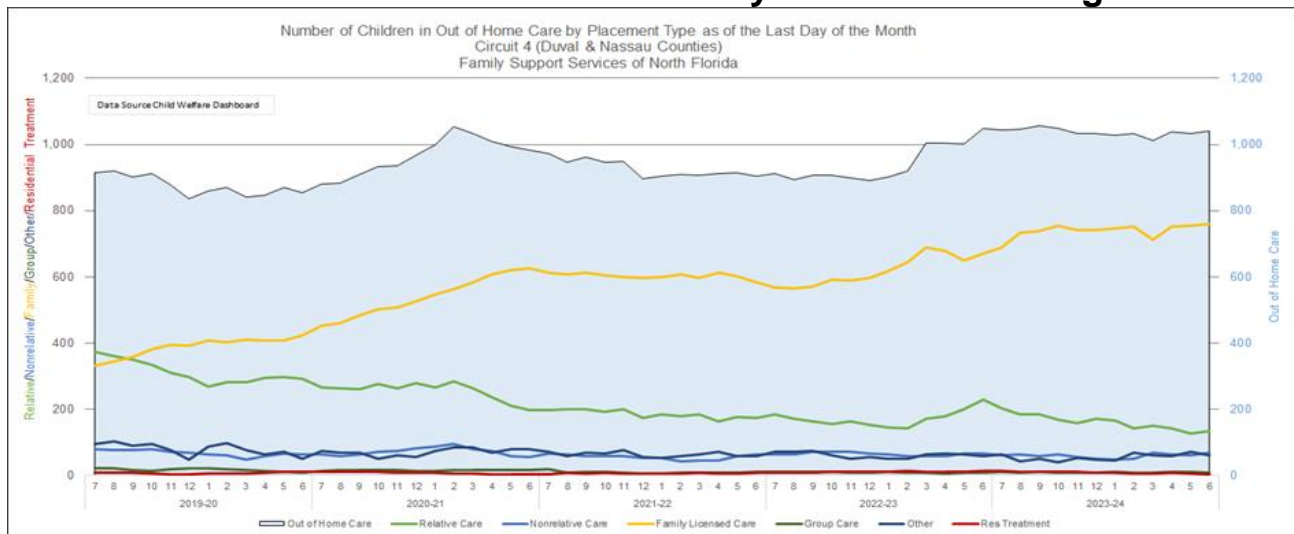
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,823,140	\$1,836,296	\$1,795,944	\$2,843,666	\$2,997,643
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	3.0%	2.6%	3.6%	3.8%
Core Services Expenditures					
Dependency Case Management	\$20,447,898	\$19,867,578	\$20,605,437	\$24,032,079	\$26,659,129
Adoption Services Promotion & Support	\$965,713	\$1,098,816	\$763,169	\$1,075,545	\$1,521,989
Prevention/Family Support/Family Preservation	\$5,092,252	\$5,641,731	\$5,342,156	\$6,494,708	\$4,730,757
Client Services	\$1,677,465	\$1,975,035	\$1,810,391	\$1,943,470	\$2,961,103
Training - Staff and Adoptive/Foster Parent	\$776,344	\$337,407	\$380,677	\$471,423	\$604,414
Licensed Family Foster Home (Level II-V)	\$5,160,892	\$7,052,992	\$10,024,529	\$10,488,095	\$12,158,033
Licensed Facility Based Care	\$1,697,696	\$1,825,925	\$1,130,455	\$1,701,650	\$1,426,272
Services for Victims of Sexual Exploitation	\$218,732	\$369,260	\$155,112	\$230,503	\$140,107
Safety Management Services	\$1,206,622	\$674,228	\$735,031	\$948,325	\$646,862
Other	\$0	\$0	\$0	\$119,605	\$203,957
<b>Core Services Expenditures</b>	<b>37,243,614</b>	<b>38,842,971</b>	<b>40,946,958</b>	<b>47,505,403</b>	<b>51,052,624</b>

### Core Services Expenditures by Category



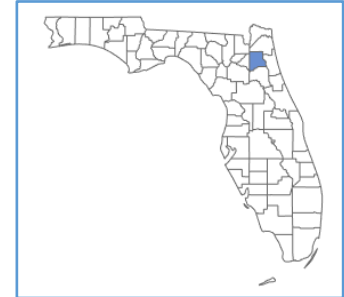
## Children in Out of Home Care by Placement Setting



# Kids First of Florida

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

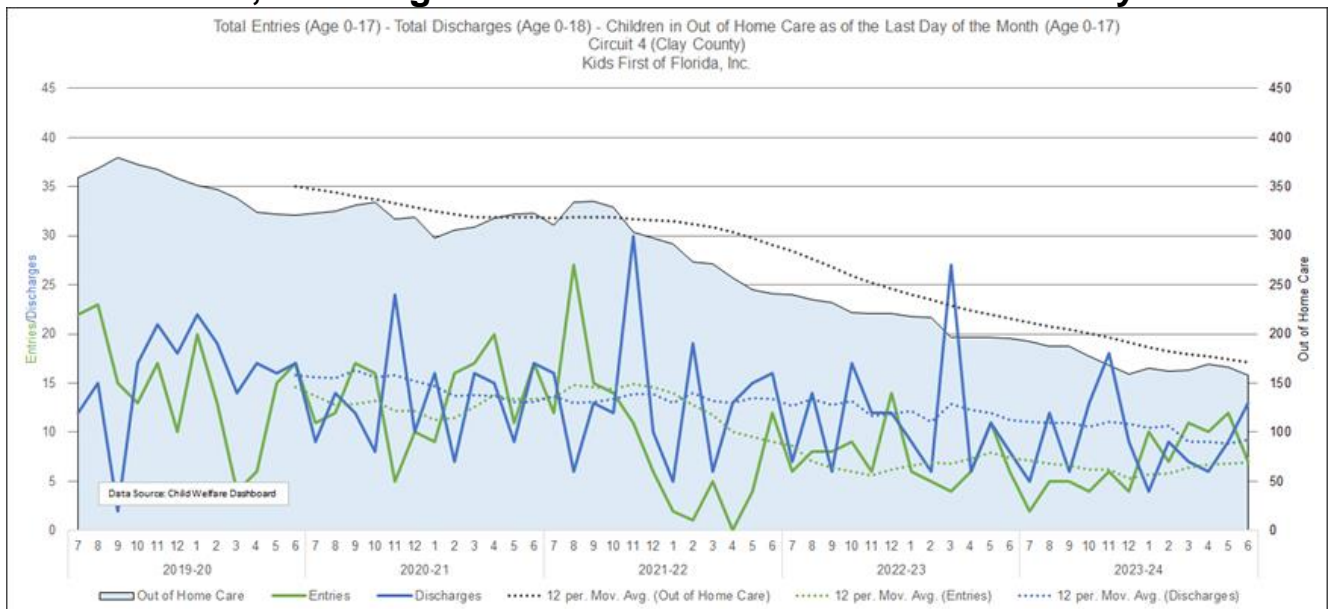
Counties	Clay	Case Management
Judicial Circuit	Part of 4	Camelot Community Care, Inc., and the lead agency
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$6,985,443	\$7,880,724	\$8,777,258	\$12,444,871	\$12,467,710	\$12,580,494
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$5,429	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$6,990,872</b>	<b>\$7,880,724</b>	<b>\$8,777,258</b>	<b>\$12,444,871</b>	<b>\$12,467,710</b>	<b>\$12,580,494</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$434,677	\$434,677	\$434,677	\$841,187	\$841,187	\$898,931
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	\$320,237	\$1,010,895	\$911,380	\$677,091
Safety Management Services (Nonrecurring)	\$125,907	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$7,646,507</b>	<b>\$8,410,452</b>	<b>\$9,627,223</b>	<b>\$14,392,004</b>	<b>\$14,315,328</b>	<b>\$14,251,567</b>
Maintenance Adoption Subsidy (MAS)	\$2,677,383	\$2,982,926	\$3,316,748	\$3,519,992	\$3,798,890	\$4,011,976
Guardianship Assistance Payments (GAP)	\$13,990	\$13,990	\$23,311	\$83,419	\$102,781	\$195,462
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,581,693	\$564,149	\$1,483,703	\$2,707,497	\$7,435,858	\$12,576,463
<b>Total Funds Available</b>	<b>\$11,919,573</b>	<b>\$11,971,517</b>	<b>\$14,450,985</b>	<b>\$20,702,912</b>	<b>\$25,652,857</b>	<b>\$31,035,468</b>

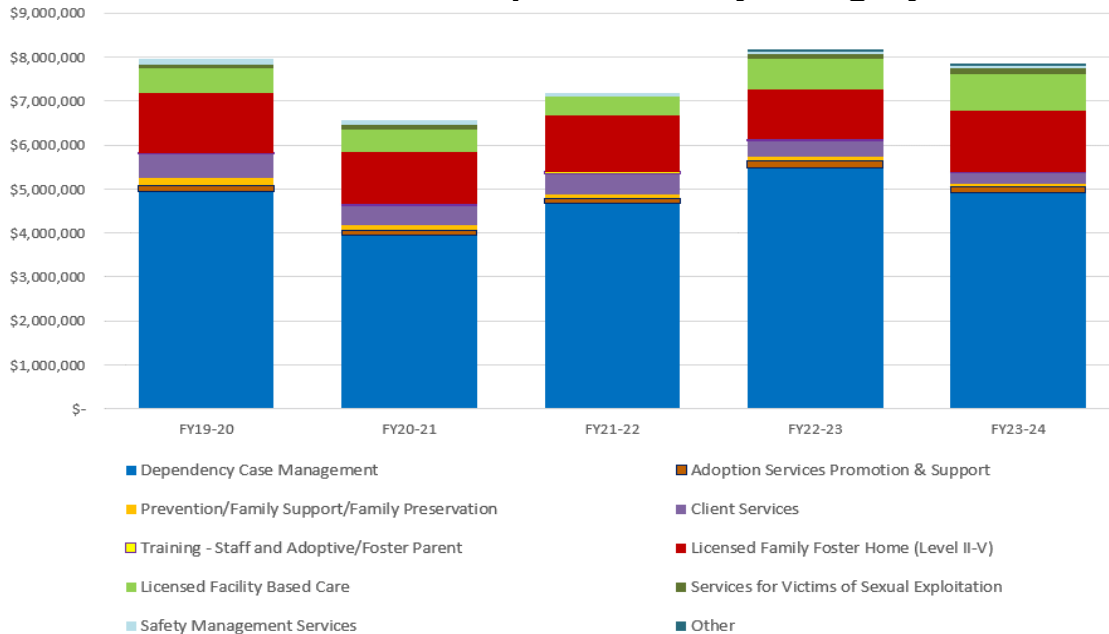
## Removals, Discharges and Children in Out of Home Care by Month



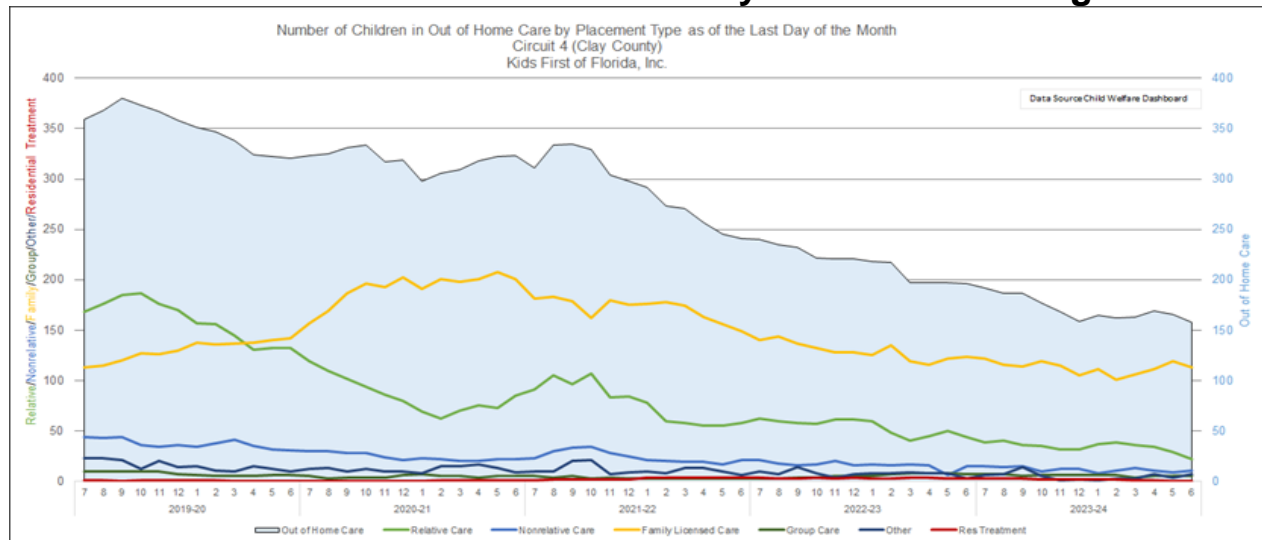
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$545,362	\$505,125	\$529,080	\$721,846	\$764,255
Admin Cost Rate (Exp as % of Total Allocations)	5.3%	4.4%	4.1%	4.0%	4.2%
Core Services Expenditures					
Dependency Case Management	\$4,944,258	\$3,952,228	\$4,667,623	\$5,487,812	\$4,923,672
Adoption Services Promotion & Support	\$132,155	\$106,727	\$120,220	\$158,781	\$136,289
Prevention/Family Support/Family Preservation	\$175,840	\$123,356	\$80,299	\$94,368	\$67,901
Client Services	\$540,710	\$440,539	\$464,020	\$359,946	\$247,368
Training - Staff and Adoptive/Foster Parent	\$19,017	\$30,439	\$57,568	\$26,527	\$1,535
Licensed Family Foster Home (Level II-V)	\$1,363,357	\$1,188,887	\$1,275,286	\$1,141,075	\$1,400,636
Licensed Facility Based Care	\$571,486	\$498,954	\$427,433	\$687,344	\$837,654
Services for Victims of Sexual Exploitation	\$69,900	\$109,475	\$7,497	\$124,313	\$139,054
Safety Management Services	\$151,904	\$126,410	\$69,614	\$37,308	\$53,621
Other	\$0	\$0	\$0	\$48,561	\$35,813
<b>Core Services Expenditures</b>	<b>7,968,628</b>	<b>6,577,015</b>	<b>\$7,169,561</b>	<b>\$8,166,034</b>	<b>\$7,843,543</b>

### Core Services Expenditures by Category



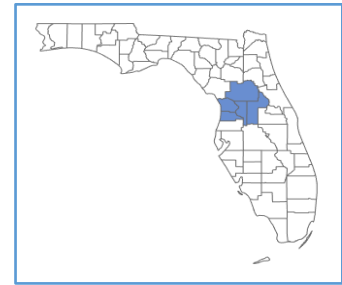
## Children in Out of Home Care by Placement Setting



# Kids Central, Inc.

Lead Agency since March 1, 2004

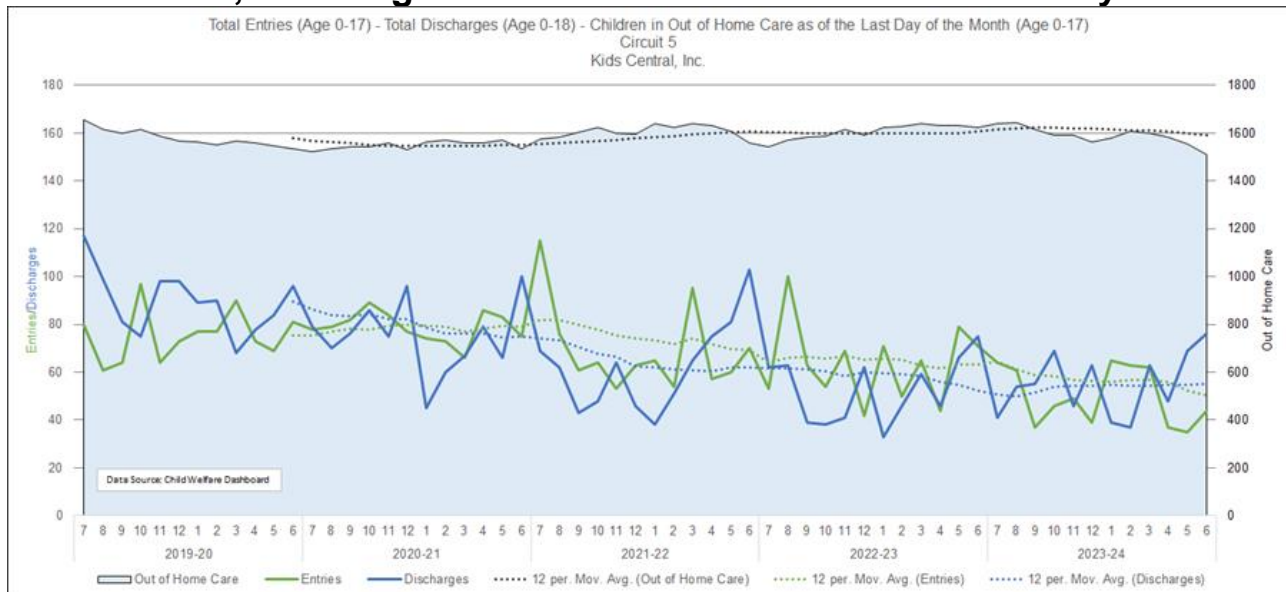
Counties	Citrus, Hernando, Lake, Marion, Sumter	Case Management  KCI (Marion County), Youth and Family Alternatives (Citrus and Hernando counties), and Lutheran Services Florida, Inc. (Sumter and Lake counties)
Judicial Circuit	5	
DCF Region	Central	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$40,517,624	\$42,996,047	\$44,184,991	\$54,831,909	\$55,101,217	\$55,196,245
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$400,342	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$138,116	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$41,056,082</b>	<b>\$42,996,047</b>	<b>\$44,184,991</b>	<b>\$54,831,909</b>	<b>\$55,101,217</b>	<b>\$55,196,245</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,421,748	\$1,421,748	\$1,421,748	\$1,746,122	\$1,746,122	\$2,008,853
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	\$1,286,259	\$4,991,257	\$4,734,286	\$4,435,843
Safety Management Services (Nonrecurring)	\$565,596	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$43,448,456</b>	<b>\$44,822,825</b>	<b>\$47,298,028</b>	<b>\$61,974,318</b>	<b>\$61,986,655</b>	<b>\$62,045,971</b>
Maintenance Adoption Subsidy (MAS)	\$10,528,711	\$11,839,097	\$12,887,503	\$13,227,668	\$13,644,565	\$14,212,218
Guardianship Assistance Payments (GAP)	\$69,907	\$99,907	\$248,098	\$420,729	\$518,382	\$1,149,092
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$125,951	\$154,438	\$2,381,661	\$2,087,488	-\$23,167	-\$1,992,535
<b>Total Funds Available</b>	<b>\$53,921,123</b>	<b>\$56,916,267</b>	<b>\$62,815,290</b>	<b>\$77,710,203</b>	<b>\$76,126,435</b>	<b>\$75,414,746</b>

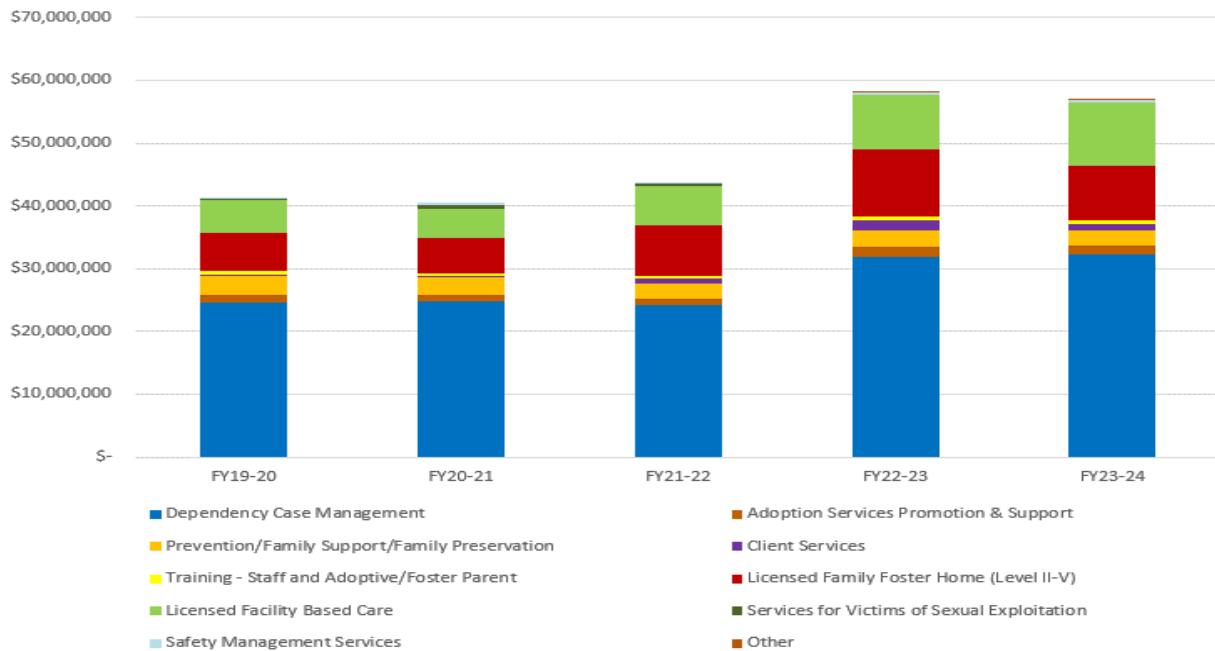
## Removals, Discharges and Children in Out of Home Care by Month



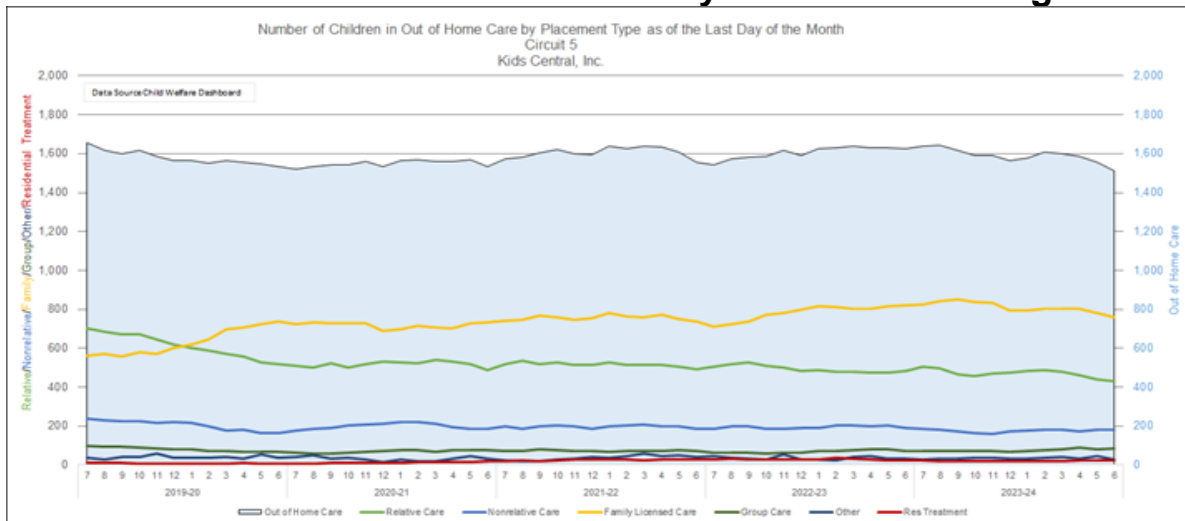
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,794,698	\$2,052,075	\$1,947,938	\$2,650,041	\$2,637,953
Admin Cost Rate (Exp as % of Total Allocations)	3.3%	3.6%	3.2%	3.5%	3.5%
Core Services Expenditures					
Dependency Case Management	\$24,693,115	\$24,732,348	\$24,144,821	\$31,918,248	\$32,225,036
Adoption Services Promotion & Support	\$1,056,518	\$998,469	\$1,103,243	\$1,547,591	\$1,422,656
Prevention/Family Support/Family Preservation	\$3,156,392	\$2,915,492	\$2,413,626	\$2,598,554	\$2,531,876
Client Services	\$209,282	\$141,010	\$681,169	\$1,577,315	\$1,021,022
Training - Staff and Adoptive/Foster Parent	\$501,073	\$409,165	\$441,853	\$700,427	\$536,489
Licensed Family Foster Home (Level II-V)	\$6,150,613	\$5,775,991	\$8,212,259	\$10,588,172	\$8,553,728
Licensed Facility Based Care	\$5,104,686	\$4,632,281	\$6,147,262	\$8,734,432	\$10,272,388
Services for Victims of Sexual Exploitation	\$342,780	\$591,833	\$340,325	\$47,869	\$0
Safety Management Services	\$189,911	\$248,463	\$211,547	\$328,595	\$392,942
Other	\$0	\$0	\$0	\$33,145	\$105,189
<b>Core Services Expenditures</b>	<b>41,404,371</b>	<b>40,445,052</b>	<b>\$43,696,105</b>	<b>\$58,074,347</b>	<b>\$57,061,326</b>

## Core Services Expenditures by Category



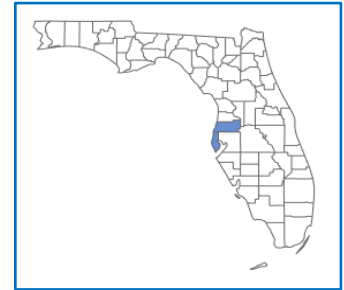
## Children in Out of Home Care by Placement Setting



# FSS Suncoast

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

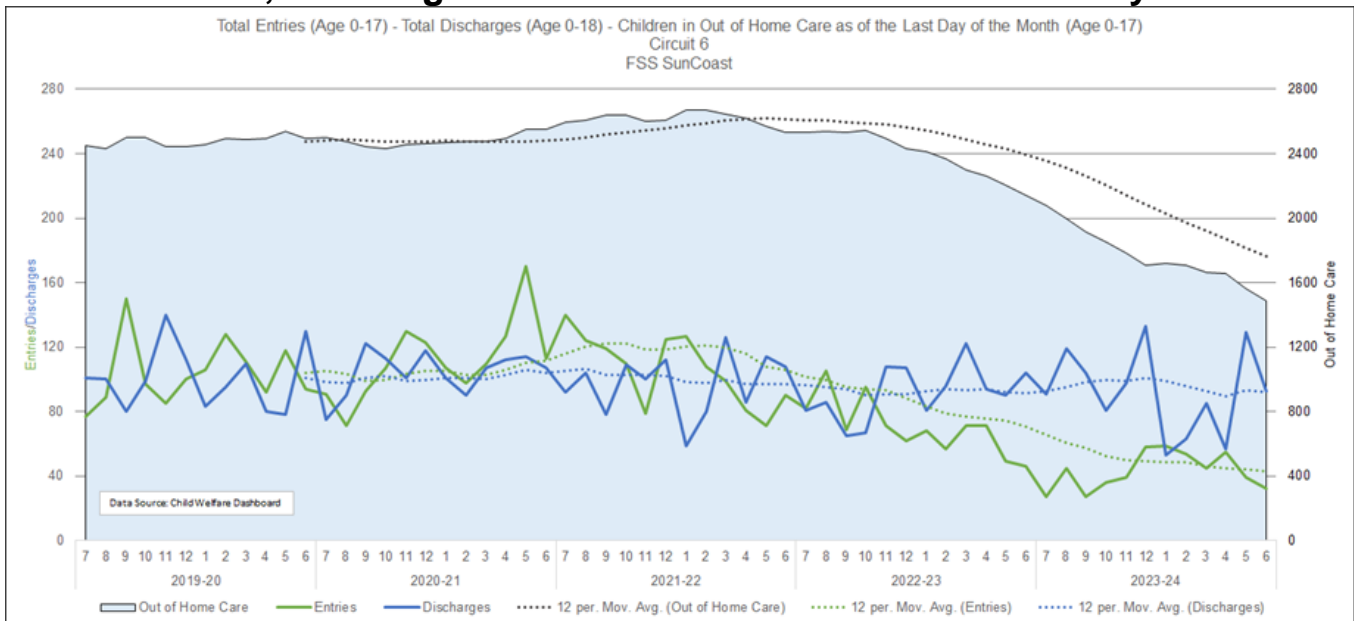
Counties	Pasco, Pinellas	Case Management  Youth & Family Alternatives, Lutheran Services Florida, Inc., and lead agency.
Judicial Circuit	6	
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	State Attorney	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$47,882,028	\$53,306,454	\$60,692,243	\$79,920,178	\$87,745,927	\$87,827,205
Risk Pool Funding	\$3,887,237	\$5,000,000	\$6,724,321	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$7,279,784	\$5,749,108	\$7,309,243	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$208,536	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$59,257,585</b>	<b>\$64,055,562</b>	<b>\$74,725,807</b>	<b>\$79,920,178</b>	<b>\$87,745,927</b>	<b>\$87,827,205</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$2,552,253	\$2,552,253	\$2,552,253	\$3,289,714	\$3,289,714	\$3,694,749
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	\$2,487,774	\$31,507,168	\$10,349,403	\$8,700,490
Safety Management Services (Nonrecurring)	\$604,942	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$63,061,905</b>	<b>\$67,254,940</b>	<b>\$80,412,959</b>	<b>\$115,364,185</b>	<b>\$102,032,169</b>	<b>\$100,869,569</b>
Maintenance Adoption Subsidy (MAS)	\$23,114,740	\$24,341,352	\$25,380,118	\$26,908,196	\$28,708,831	\$30,371,218
Guardianship Assistance Payments (GAP)	\$89,654	\$89,654	\$332,576	\$1,113,144	\$1,529,259	\$2,134,806
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$52,009	-\$650,086	-\$1,615,877	-\$2,012,727	\$9,048,864	\$3,296,765
<b>Total Funds Available</b>	<b>\$86,214,290</b>	<b>\$91,035,860</b>	<b>\$104,509,776</b>	<b>\$141,372,798</b>	<b>\$141,319,123</b>	<b>\$136,672,358</b>

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

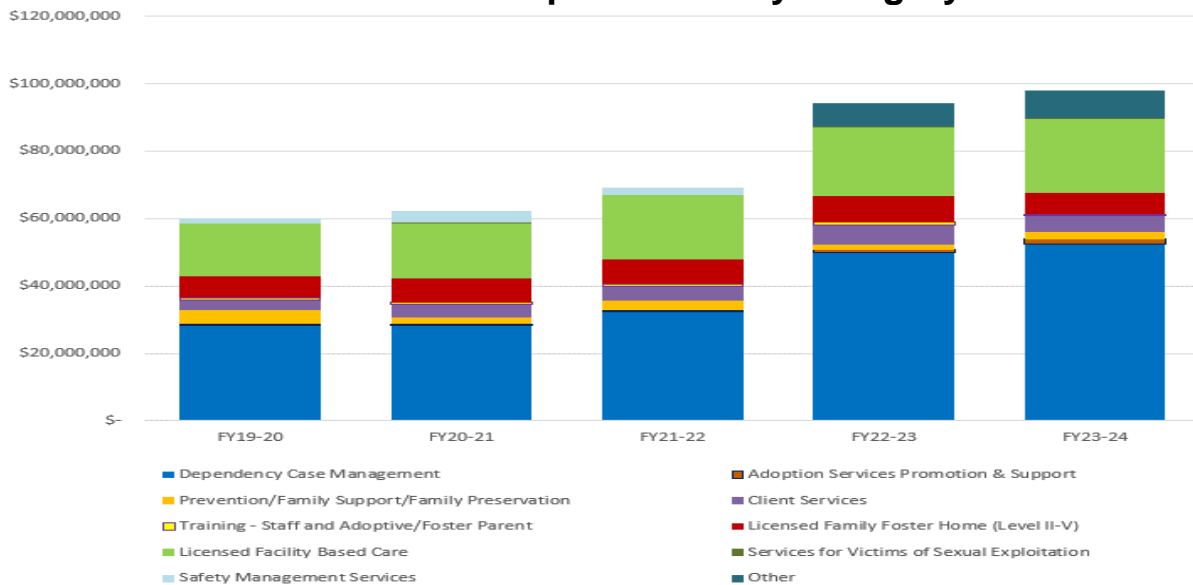




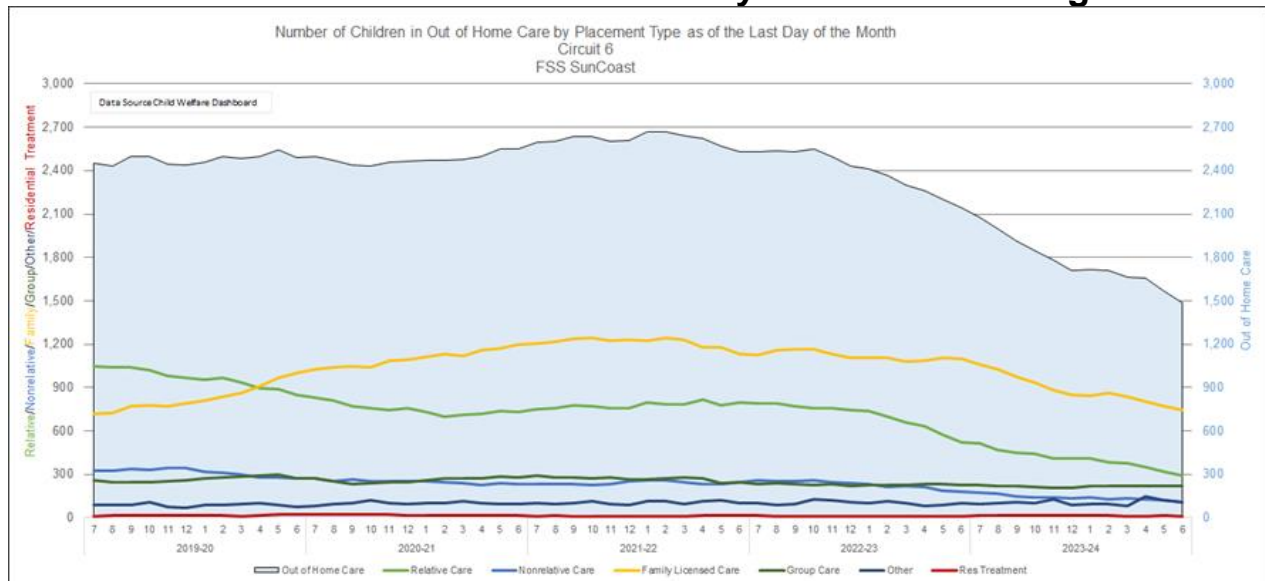
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$3,475,315	\$3,710,195	\$3,002,167	\$2,371,626	\$2,647,041
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	4.0%	2.8%	1.7%	2.0%
Core Services Expenditures					
Dependency Case Management	\$28,385,526	\$28,396,015	\$32,241,835	\$49,892,503	\$52,456,082
Adoption Services Promotion & Support	\$373,752	\$354,564	\$520,212	\$806,120	\$1,488,848
Prevention/Family Support/Family Preservation	\$3,999,154	\$1,996,484	\$2,766,948	\$1,681,013	\$2,201,171
Client Services	\$3,032,554	\$3,688,078	\$4,300,842	\$5,653,462	\$4,731,705
Training - Staff and Adoptive/Foster Parent	\$804,712	\$694,340	\$718,627	\$840,830	\$330,159
Licensed Family Foster Home (Level II-V)	\$6,234,299	\$7,095,172	\$7,410,967	\$7,641,361	\$6,372,215
Licensed Facility Based Care	\$15,602,765	\$16,378,679	\$18,906,147	\$20,515,479	\$22,041,708
Services for Victims of Sexual Exploitation	\$29,352	\$138,144	\$172,501	\$156,138	\$187,319
Safety Management Services	\$1,504,201	\$3,517,159	\$2,009,543	-\$1,086	\$0
Other	\$0	\$0	\$0	\$7,142,561	\$8,069,089
<b>Core Services Expenditures</b>	<b>59,966,314</b>	<b>62,258,636</b>	<b>\$69,047,623</b>	<b>\$94,328,381</b>	<b>\$97,878,295</b>

## Core Services Expenditures by Category



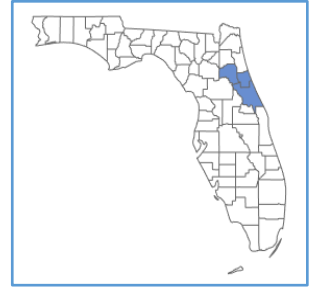
## Children in Out of Home Care by Placement Setting



# Community Partnership for Children

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

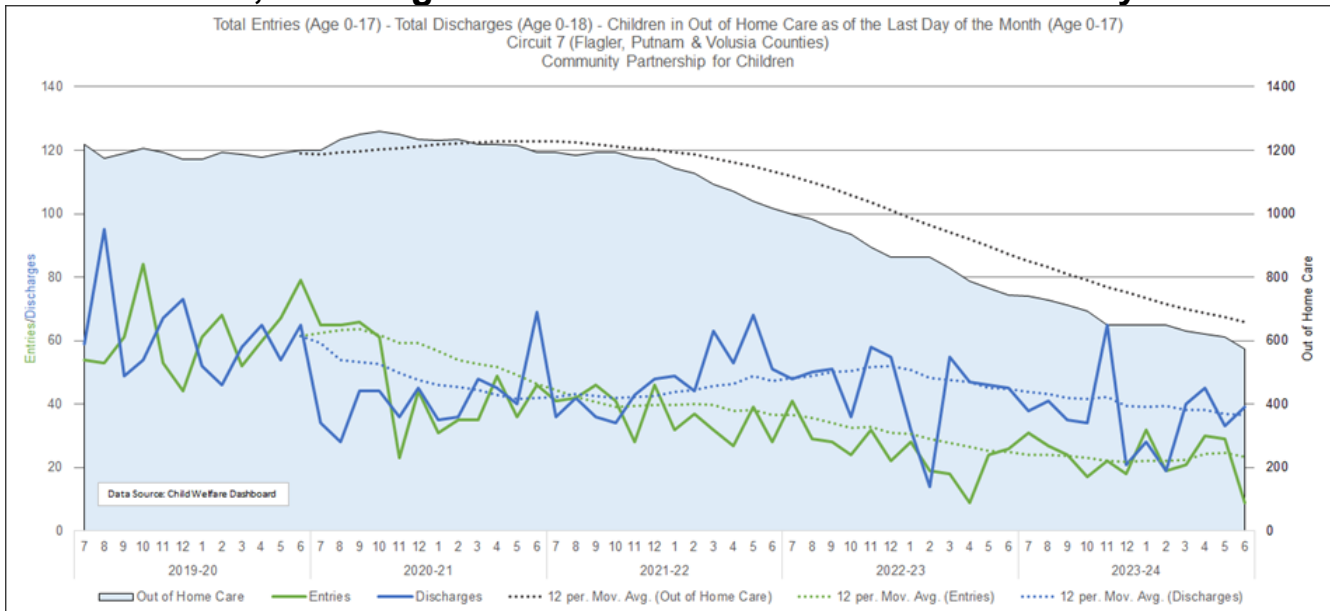
Counties	Flagler, Putnam, Volusia	Case Management
Judicial Circuit	Part of 7	The lead agency and Neighbor to Family
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$26,763,321	\$29,127,892	\$30,423,856	\$43,359,511	\$43,522,159	\$43,562,462
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	\$38,599	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$26,801,920</b>	<b>\$29,127,892</b>	<b>\$30,423,856</b>	<b>\$43,359,511</b>	<b>\$43,522,159</b>	<b>\$43,562,462</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,397,951	\$1,397,951	\$1,397,951	\$1,941,057	\$1,941,057	\$2,118,411
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	\$1,076,484	\$3,384,115	\$1,975,115	\$1,537,179
Safety Management Services (Nonrecurring)	\$559,694	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$29,059,264</b>	<b>\$30,825,542</b>	<b>\$33,197,990</b>	<b>\$48,984,382</b>	<b>\$47,738,030</b>	<b>\$47,517,751</b>
Maintenance Adoption Subsidy (MAS)	\$11,759,503	\$12,351,351	\$12,831,157	\$13,976,459	\$14,722,202	\$15,546,805
Guardianship Assistance Payments (GAP)	\$49,140	\$124,140	\$159,594	\$539,557	\$959,290	\$1,214,691
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$134,282	\$1,947,775	\$3,475,720	\$4,667,166	\$12,894,647	\$15,491,392
<b>Total Funds Available</b>	<b>\$41,002,189</b>	<b>\$45,248,808</b>	<b>\$49,664,461</b>	<b>\$68,167,564</b>	<b>\$76,314,169</b>	<b>\$79,770,639</b>

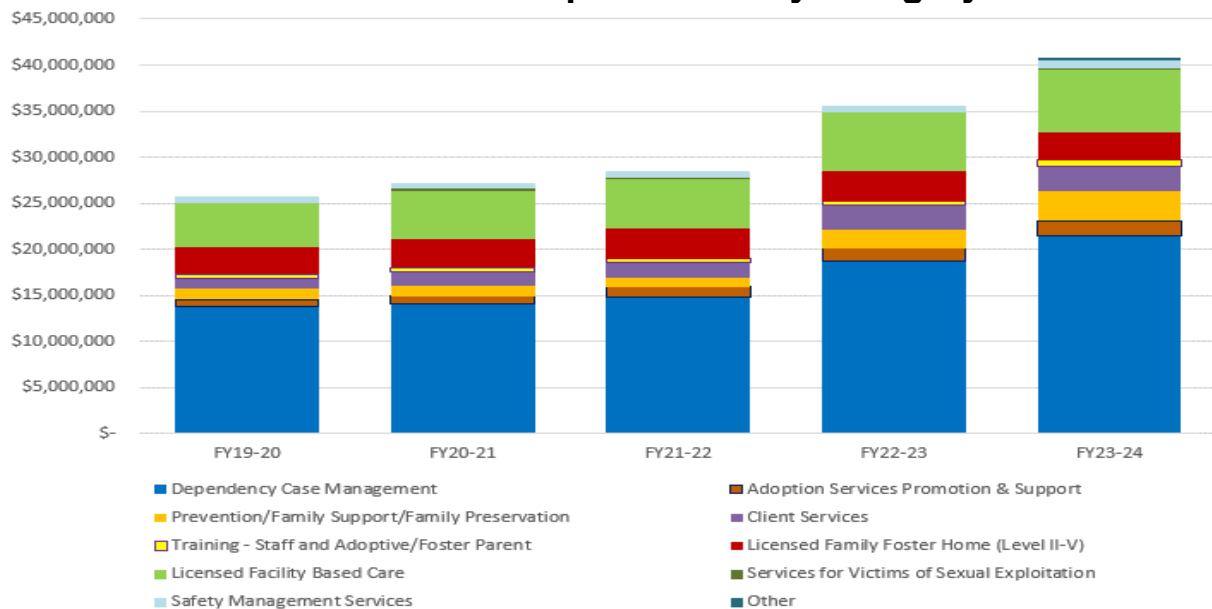
## Removals, Discharges and Children in Out of Home Care by Month



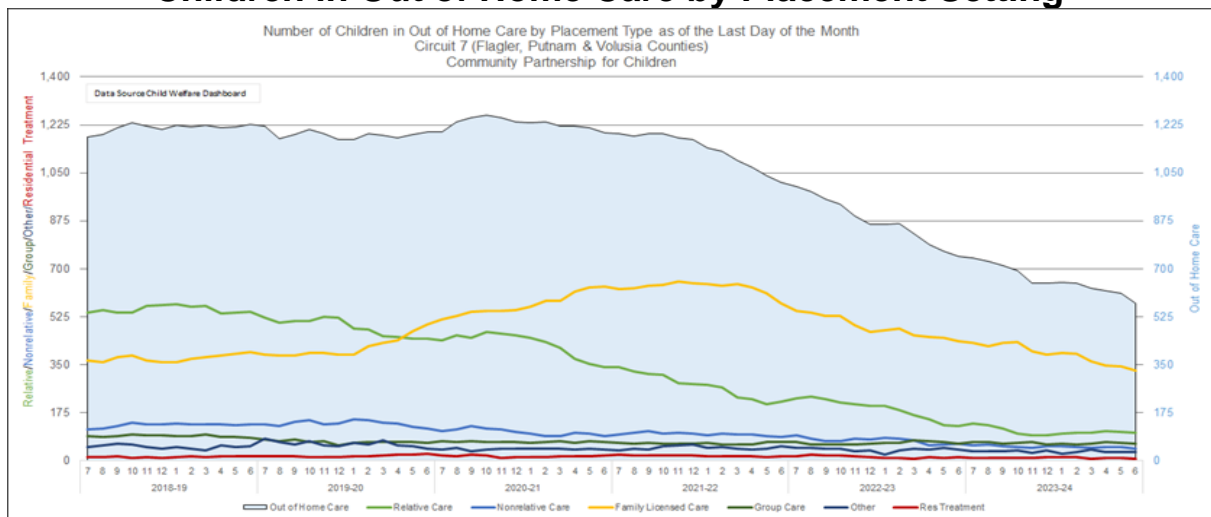
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,014,344	\$1,064,900	\$1,129,350	\$1,626,566	\$2,143,817
Admin Cost Rate (Exp as % of Total Allocations)	2.5%	2.5%	2.4%	2.6%	3.4%
Core Services Expenditures					
Dependency Case Management	\$13,814,697	\$14,039,464	\$14,741,268	\$18,768,713	\$21,410,647
Adoption Services Promotion & Support	\$753,523	\$831,414	\$1,177,257	\$1,347,149	\$1,682,847
Prevention/Family Support/Family Preservation	\$1,211,744	\$1,215,917	\$958,358	\$2,011,249	\$3,156,740
Client Services	\$1,066,142	\$1,496,221	\$1,635,553	\$2,610,026	\$2,755,739
Training - Staff and Adoptive/Foster Parent	\$445,209	\$419,270	\$438,143	\$478,418	\$679,281
Licensed Family Foster Home (Level II-V)	\$2,932,187	\$3,063,300	\$3,308,096	\$3,217,251	\$2,974,536
Licensed Facility Based Care	\$4,772,874	\$5,262,553	\$5,366,395	\$6,430,457	\$6,796,763
Services for Victims of Sexual Exploitation	\$49,620	\$227,365	\$201,150	\$16,900	\$125,290
Safety Management Services	\$651,753	\$677,420	\$657,637	\$749,256	\$919,983
Other	\$0	\$0	\$0	\$0	\$246,440
<b>Core Services Expenditures</b>	<b>25,697,749</b>	<b>27,232,922</b>	<b>\$28,483,857</b>	<b>\$35,629,419</b>	<b>\$40,748,266</b>

## Core Services Expenditures by Category



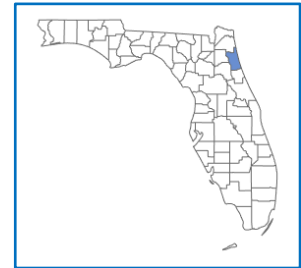
## Children in Out of Home Care by Placement Setting



# St. Johns County Commission – Family Integrity Program

Lead Agency since 3/1/2004

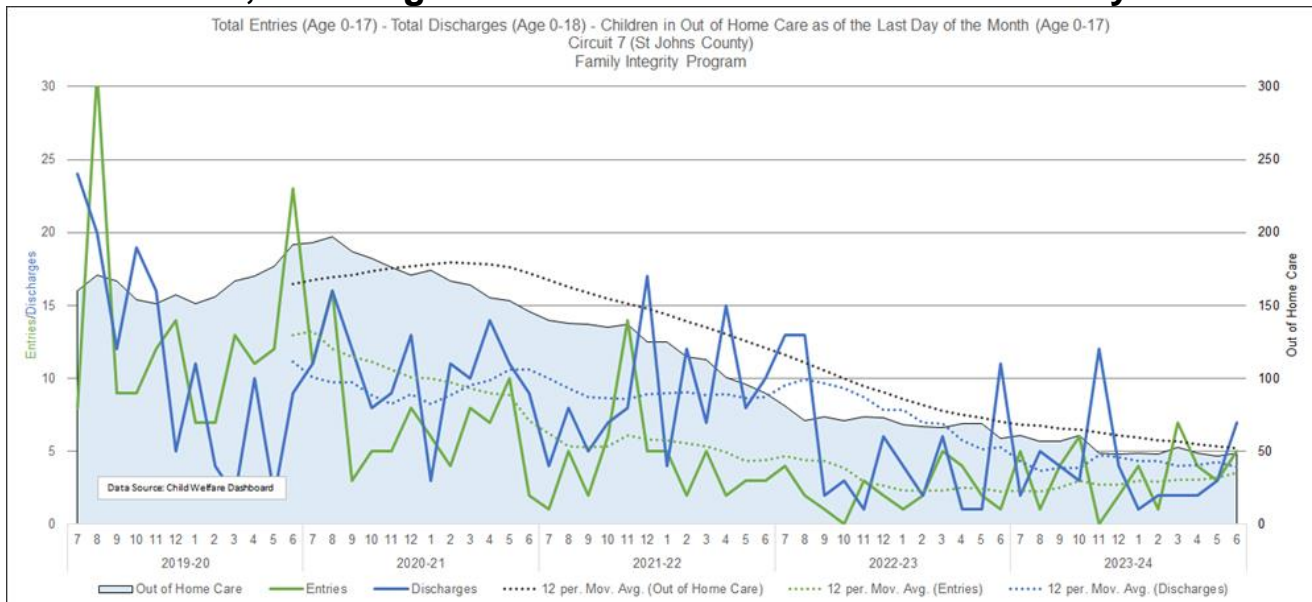
Counties	St. Johns	Case Management  The lead agency performs the case management function.
Judicial Circuit	Part of 7	
DCF Region	Northeast	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$4,783,568	\$5,257,495	\$6,117,734	\$7,602,739	\$7,699,906	\$7,707,469
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	\$9,055	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$4,792,623</b>	<b>\$5,257,495</b>	<b>\$6,117,734</b>	<b>\$7,602,739</b>	<b>\$7,699,906</b>	<b>\$7,707,469</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$287,691	\$287,691	\$287,691	\$499,125	\$499,125	\$543,173
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	\$261,099	\$410,776	\$160,170	\$115,790
Safety Management Services (Nonrecurring)	\$62,462	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$5,209,035</b>	<b>\$5,611,445</b>	<b>\$6,732,783</b>	<b>\$8,578,899</b>	<b>\$8,425,460</b>	<b>\$8,432,691</b>
Maintenance Adoption Subsidy (MAS)	\$1,869,192	\$1,960,271	\$2,086,131	\$2,288,342	\$2,465,439	\$2,652,875
Guardianship Assistance Payments (GAP)	\$8,384	\$13,384	\$36,958	\$88,788	\$157,296	\$193,984
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$124,564	\$401,057	\$440,902	\$1,861,120	\$4,646,647	\$6,404,194
<b>Total Funds Available</b>	<b>\$7,211,175</b>	<b>\$7,986,157</b>	<b>\$9,296,774</b>	<b>\$12,817,149</b>	<b>\$15,694,842</b>	<b>\$17,683,744</b>

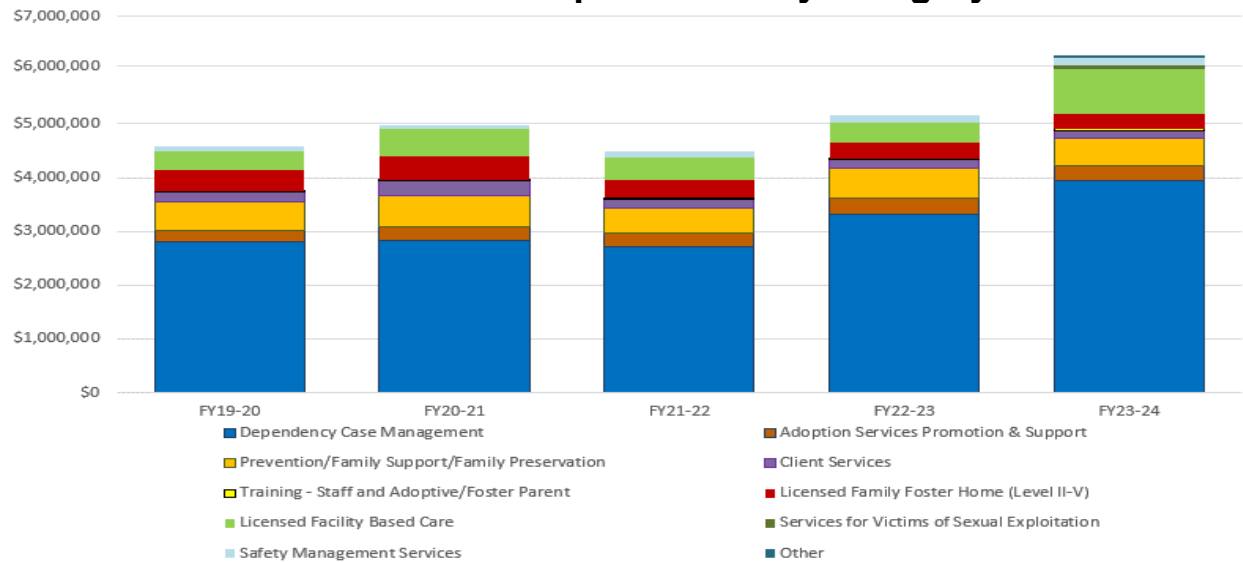
## Removals, Discharges and Children in Out of Home Care by Month



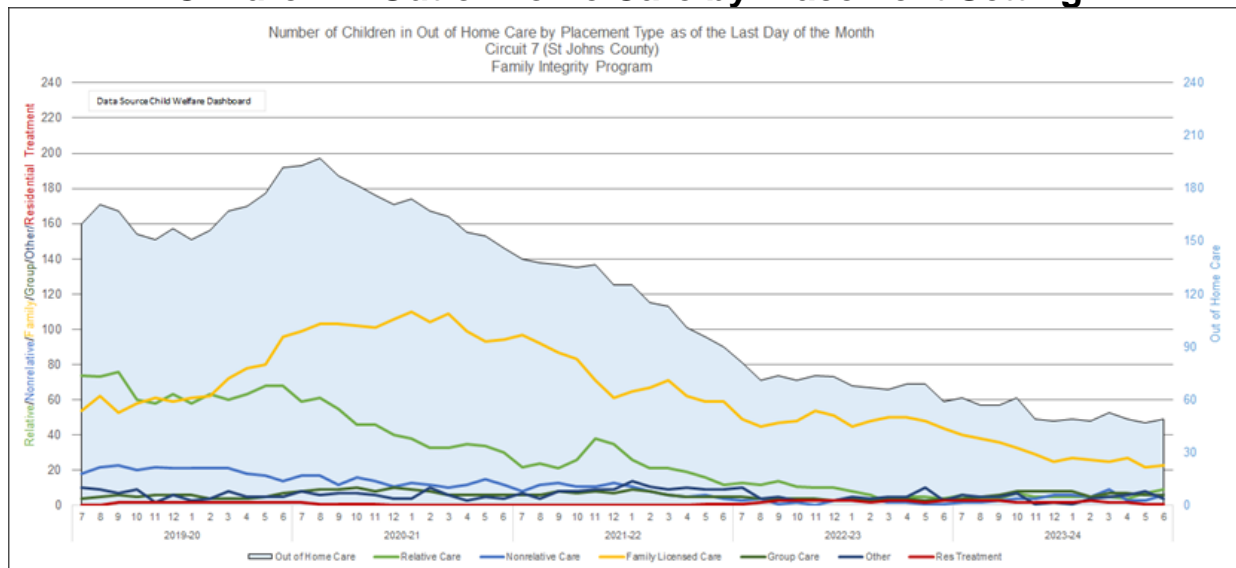
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$418,925	\$408,650	\$425,760	\$467,240	\$563,481
Admin Cost Rate (Exp as % of Total Allocations)	5.9%	5.4%	4.8%	4.3%	5.1%
Core Services Expenditures					
Dependency Case Management	\$2,806,620	\$2,840,606	\$2,709,318	\$3,326,569	\$3,939,291
Adoption Services Promotion & Support	\$219,179	\$239,249	\$251,738	\$281,351	\$274,938
Prevention/Family Support/Family Preservation	\$528,292	\$577,730	\$477,345	\$562,142	\$507,199
Client Services	\$184,564	\$284,132	\$163,539	\$158,214	\$161,100
Training - Staff and Adoptive/Foster Parent	\$14,750	\$15,186	\$24,934	\$26,629	\$25,179
Licensed Family Foster Home (Level II-V)	\$396,277	\$441,711	\$323,075	\$288,850	\$276,008
Licensed Facility Based Care	\$327,533	\$500,727	\$427,256	\$387,738	\$673,667
Services for Victims of Sexual Exploitation	\$0	\$0	\$0	\$0	\$74,536
Safety Management Services	\$94,143	\$76,969	\$100,621	\$118,860	\$141,405
Other	\$0	\$0	\$0	\$0	\$62,905
<b>Core Services Expenditures</b>	<b>4,571,358</b>	<b>4,976,309</b>	<b>4,477,826</b>	<b>5,150,353</b>	<b>6,136,228</b>

## Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting



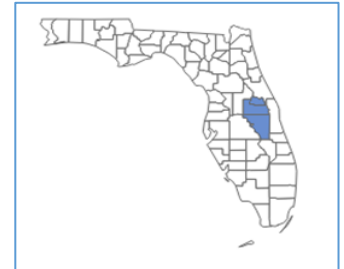
# Embrace Families

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  
 On May 1, 2024, Community Based Care of Brevard, dba Family Partnerships of Central Florida took over as lead agency from Embrace Families

On July 1, 2024, Brevard Family Partnership's service area merged with Family Partnerships of Central Florida  
**{FY24-25 Funding is for the merged contracts' service areas – Family Partnerships of Central Florida}**

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

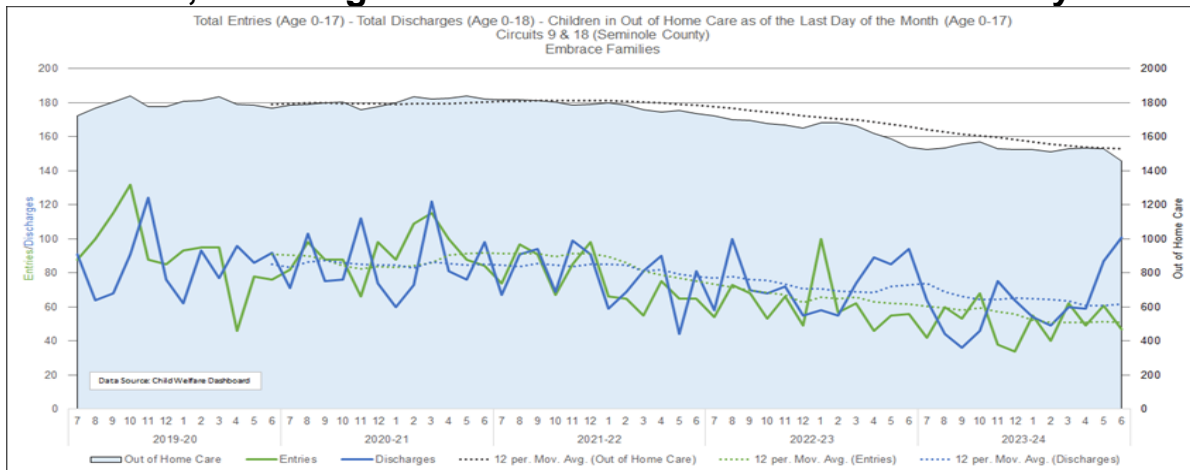


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$57,178,398	\$58,909,304	\$60,218,306	\$60,983,429	\$61,131,448	\$90,707,731
Risk Pool Funding	\$0	\$0	\$0	\$3,054,312	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$2,354,282	\$6,331,222	\$913,525	\$0	\$9,036,160	\$0
Other Amendments to Initial Allocations	\$37,262	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$59,569,942</b>	<b>\$65,240,526</b>	<b>\$61,131,831</b>	<b>\$64,037,741</b>	<b>\$70,167,608</b>	<b>\$90,707,731</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$2,491,226	\$2,491,226	\$2,491,226	\$4,241,457	\$4,241,457	\$6,047,799
Children's Mental Health Services (Cat 100800/100806)	\$705,916	\$705,916	\$705,916	\$705,916	\$705,916	\$959,256
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$2,461,566	\$5,403,541	\$7,427,171	\$7,957,646
Safety Management Services (Nonrecurring)	\$603,466	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$63,370,550</b>	<b>\$68,437,668</b>	<b>\$66,790,539</b>	<b>\$74,388,655</b>	<b>\$82,542,152</b>	<b>\$105,672,432</b>
Maintenance Adoption Subsidy (MAS)	\$13,912,798	\$14,817,490	\$15,502,161	\$16,493,320	\$17,428,363	\$27,559,972
Guardianship Assistance Payments (GAP)	\$80,535	\$180,535	\$608,691	\$995,517	\$1,444,440	\$3,275,171
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$984,857	-\$2,083,655	-\$1,886,397	-\$2,660,573	-\$12,512,124	-\$2,523,450
<b>Total Funds Available</b>	<b>\$78,348,740</b>	<b>\$81,352,038</b>	<b>\$81,014,994</b>	<b>\$89,216,919</b>	<b>\$88,902,831</b>	<b>\$133,984,125</b>

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

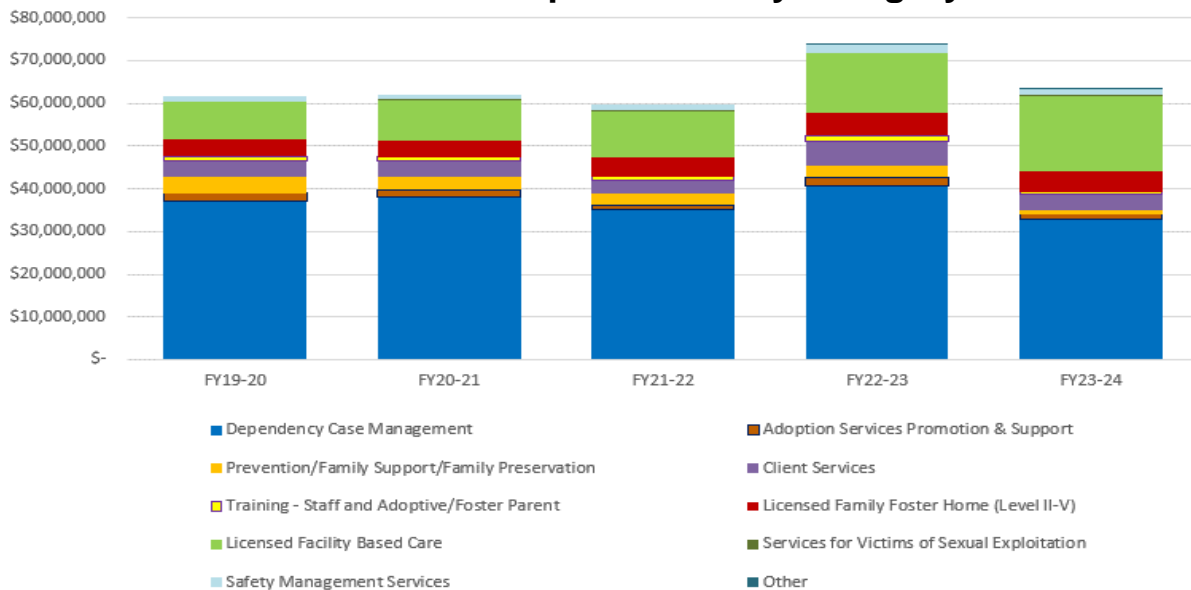
## Removals, Discharges and Children in Out of Home Care by Month



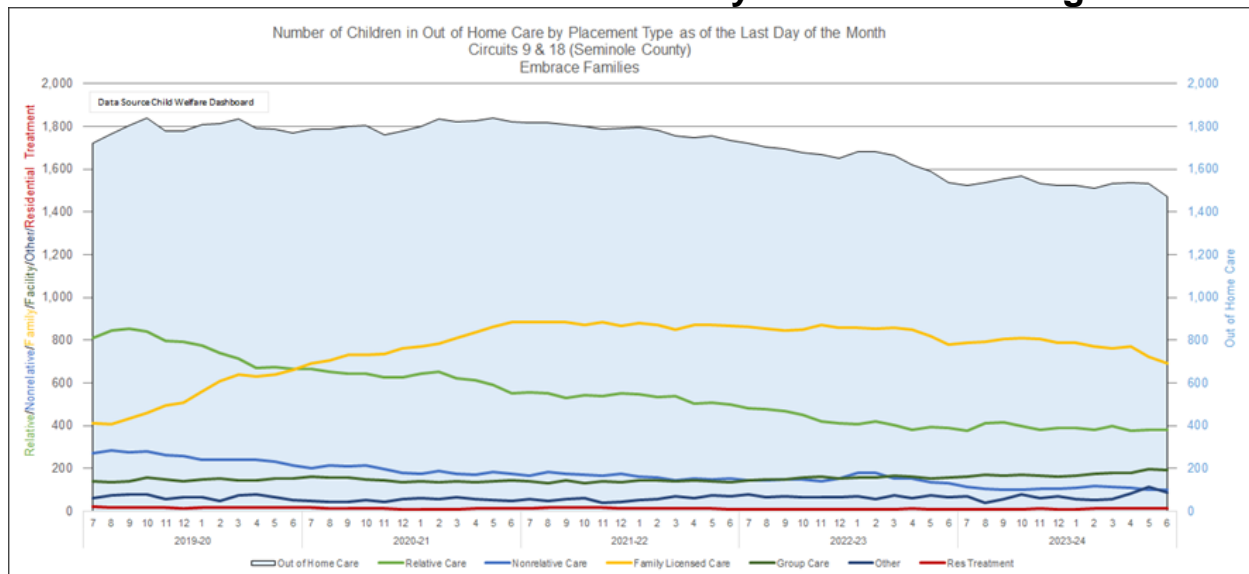
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$2,991,555	\$2,968,929	\$3,004,495	\$2,697,864	\$2,244,269
Admin Cost Rate (Exp as % of Total Allocations)	3.9%	3.6%	3.6%	2.9%	2.2%
Core Services Expenditures					
Dependency Case Management	\$37,104,482	\$37,966,361	\$35,001,991	\$40,737,507	\$32,817,765
Adoption Services Promotion & Support	\$1,943,481	\$1,886,501	\$1,180,571	\$2,005,501	\$1,239,489
Prevention/Family Support/Family Preservation	\$3,743,861	\$3,040,430	\$2,546,347	\$2,554,082	\$809,620
Client Services	\$3,676,719	\$3,557,985	\$3,118,362	\$5,939,008	\$3,907,427
Training - Staff and Adoptive/Foster Parent	\$1,073,507	\$1,051,500	\$1,018,155	\$1,189,182	\$549,103
Licensed Family Foster Home (Level II-V)	\$3,906,309	\$3,831,712	\$4,364,043	\$5,266,128	\$4,802,355
Licensed Facility Based Care	\$8,773,569	\$9,529,809	\$10,802,133	\$14,151,150	\$17,714,823
Services for Victims of Sexual Exploitation	\$225,391	\$159,890	\$458,381	\$66,975	\$53,006
Safety Management Services	\$1,274,639	\$965,967	\$1,265,663	\$1,806,146	\$1,411,240
Other	\$0	\$0	\$0	\$131,728	\$119,052
<b>Core Services Expenditures</b>	<b>61,721,958</b>	<b>61,990,154</b>	<b>\$59,755,645</b>	<b>\$73,847,407</b>	<b>\$63,423,879</b>

### Core Services Expenditures by Category



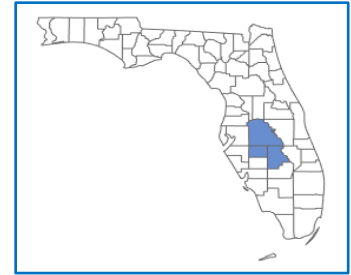
## Children in Out of Home Care by Placement Setting



# Heartland for Children

Lead Agency since January 1, 2004

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

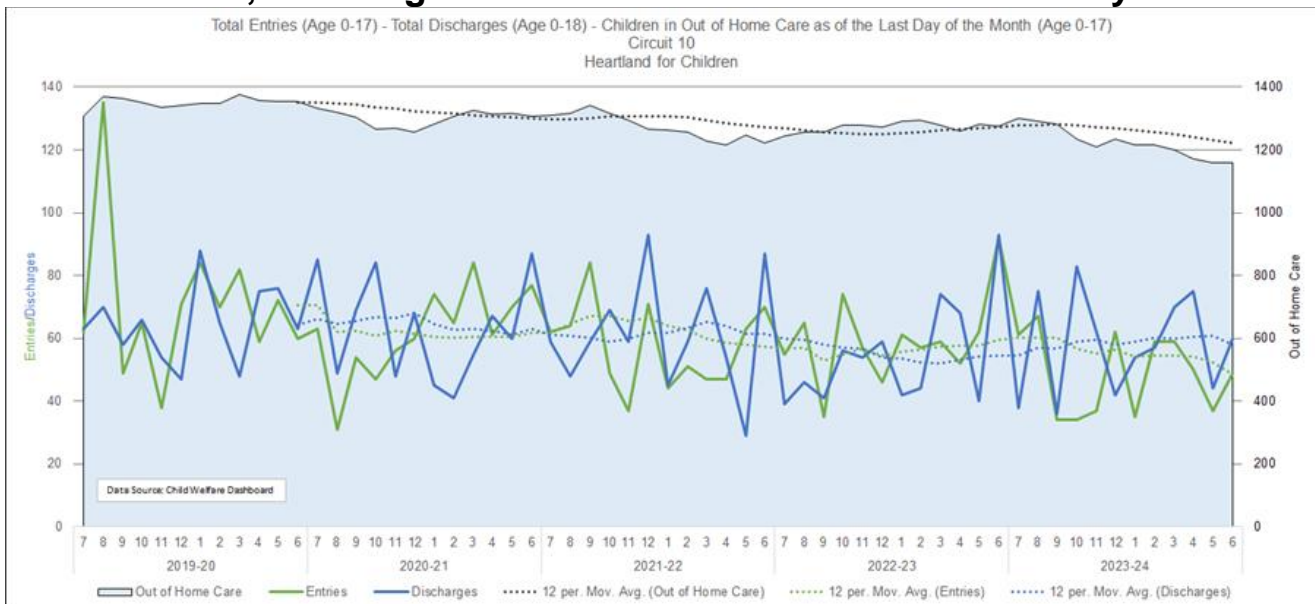


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$34,552,847	\$36,714,019	\$37,868,138	\$46,640,076	\$46,910,312	\$47,032,228
Risk Pool Funding	\$0	\$0	\$0	\$0	\$327,662	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$21,201	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$34,574,048</b>	<b>\$36,714,019</b>	<b>\$37,868,138</b>	<b>\$46,640,076</b>	<b>\$47,237,974</b>	<b>\$47,032,228</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,469,319	\$1,469,319	\$1,469,319	\$2,516,391	\$2,516,391	\$2,742,496
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	\$1,309,495	\$5,184,394	\$4,907,547	\$4,585,050
Safety Management Services (Nonrecurring)	\$381,163	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$36,853,340</b>	<b>\$38,612,148</b>	<b>\$41,075,762</b>	<b>\$54,769,671</b>	<b>\$55,090,722</b>	<b>\$54,788,584</b>
Maintenance Adoption Subsidy (MAS)	\$8,860,823	\$9,190,478	\$9,489,363	\$9,659,746	\$9,973,963	\$10,588,781
Guardianship Assistance Payments (GAP)	\$61,977	\$121,977	\$459,530	\$1,207,917	\$1,934,579	\$2,439,747
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$2,378,824	\$965,263	\$2,029,206	\$1,765,480	\$1,139,000	\$674,747
<b>Total Funds Available</b>	<b>\$48,154,964</b>	<b>\$48,889,866</b>	<b>\$53,053,861</b>	<b>\$67,402,814</b>	<b>\$68,138,264</b>	<b>\$68,491,859</b>

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

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

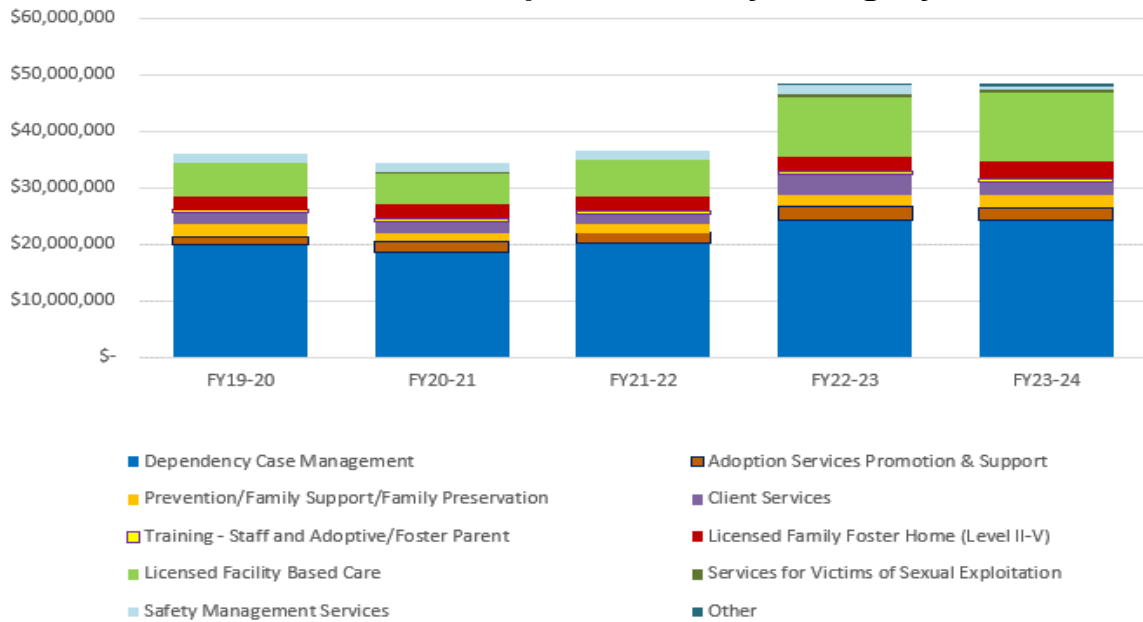




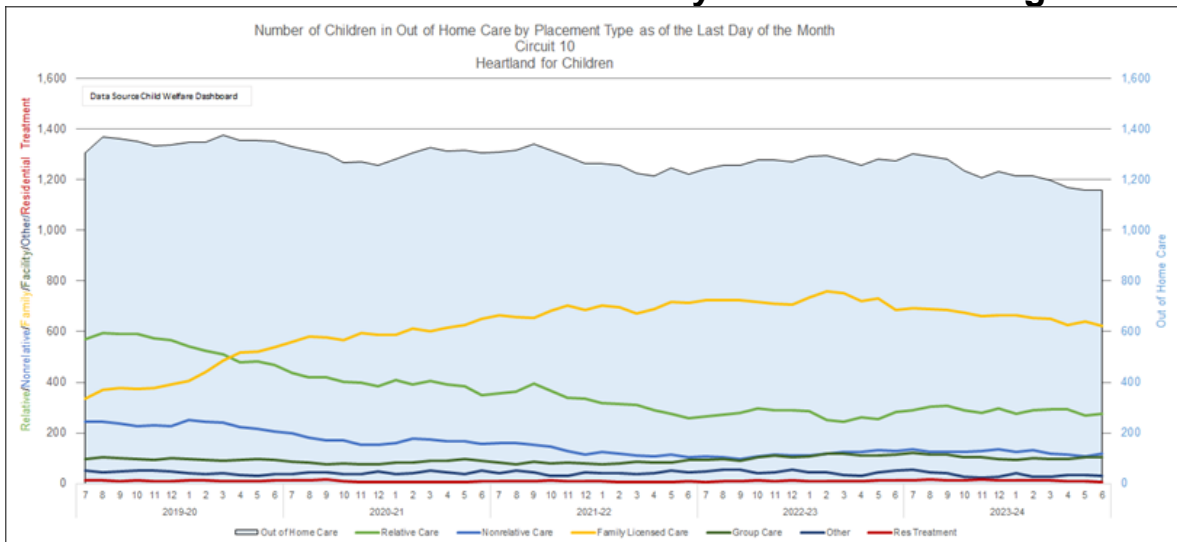
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,844,705	\$1,619,504	\$1,867,750	\$1,821,956	\$1,658,741
Admin Cost Rate (Exp as % of Total Allocations)	4.0%	3.4%	3.7%	2.8%	2.5%
Core Services Expenditures					
Dependency Case Management	\$19,809,900	\$18,690,377	\$20,278,422	\$24,356,964	\$24,347,691
Adoption Services Promotion & Support	\$1,578,385	\$1,833,887	\$1,800,062	\$2,386,884	\$2,144,675
Prevention/Family Support/Family Preservation	\$2,114,480	\$1,498,104	\$1,381,558	\$1,991,788	\$2,346,145
Client Services	\$1,992,906	\$2,109,937	\$1,836,701	\$3,519,846	\$2,057,542
Training - Staff and Adoptive/Foster Parent	\$566,192	\$533,052	\$619,731	\$768,859	\$769,330
Licensed Family Foster Home (Level II-V)	\$2,327,555	\$2,348,697	\$2,607,117	\$2,405,962	\$3,070,837
Licensed Facility Based Care	\$5,910,987	\$5,630,200	\$6,301,644	\$10,696,342	\$12,184,732
Services for Victims of Sexual Exploitation	\$54,829	\$113,137	\$214,300	\$423,976	\$367,623
Safety Management Services	\$1,809,515	\$1,773,694	\$1,618,272	\$1,710,701	\$777,428
Other	\$0	\$0	\$0	\$109,040	\$332,469
<b>Core Services Expenditures</b>	<b>36,164,748</b>	<b>34,531,085</b>	<b>36,657,807</b>	<b>48,370,363</b>	<b>48,398,472</b>

### Core Services Expenditures by Category



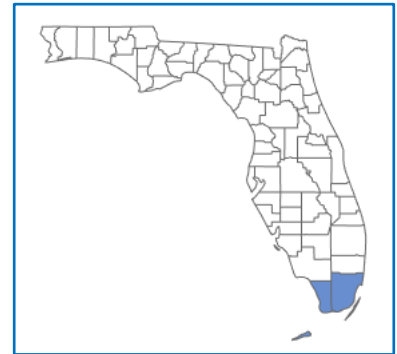
## Children in Out of Home Care by Placement Setting



# Citrus Health Network

Lead Agency since July 1, 2019

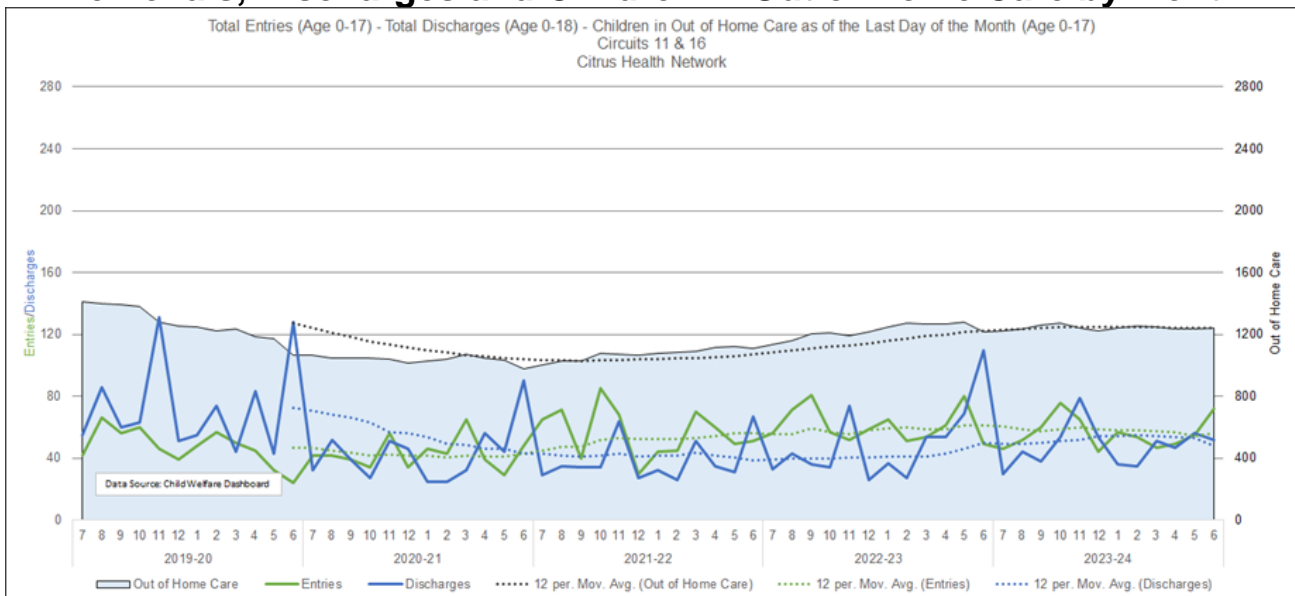
Counties	Miami-Dade, Monroe	Case Management Center for Family & Child Enrichment, Children's Home Society, Family Resource Center, and Wesley House Family Services
Judicial Circuit	11 and 16	
DCF Region	Southern	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception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



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$75,373,782	\$75,945,983	\$76,947,956	\$76,359,546	\$76,560,755	\$76,627,048
Risk Pool Funding	\$0	\$0	\$0	\$0	\$2,591,401	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$3,600,000	\$0
Other Amendments to Initial Allocations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$75,373,782</b>	<b>\$75,945,983</b>	<b>\$76,947,956</b>	<b>\$76,359,546</b>	<b>\$82,752,156</b>	<b>\$76,627,048</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$7,086,288	\$7,086,288	\$7,086,288	\$11,539,947	\$11,539,947	\$12,188,903
Children's Mental Health Services (Cat 100800/100806)	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624	\$1,559,624
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$4,740,642	\$4,127,728	\$3,761,023	\$3,478,357
Safety Management Services (Nonrecurring)	\$559,694	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$84,579,388</b>	<b>\$84,591,895</b>	<b>\$90,334,510</b>	<b>\$93,586,845</b>	<b>\$99,612,750</b>	<b>\$93,853,932</b>
Maintenance Adoption Subsidy (MAS)	\$22,866,389	\$22,860,845	\$22,702,870	\$22,906,072	\$23,497,880	\$24,373,481
Guardianship Assistance Payments (GAP)	\$58,853	\$248,853	\$394,173	\$608,151	\$1,089,305	\$1,472,660
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$0	\$3,456,833	\$7,172,598	\$6,303,769	-\$999,653	-\$1,483,121
<b>Total Funds Available</b>	<b>\$107,504,630</b>	<b>\$111,158,426</b>	<b>\$120,604,151</b>	<b>\$123,404,837</b>	<b>\$123,200,282</b>	<b>\$118,216,952</b>

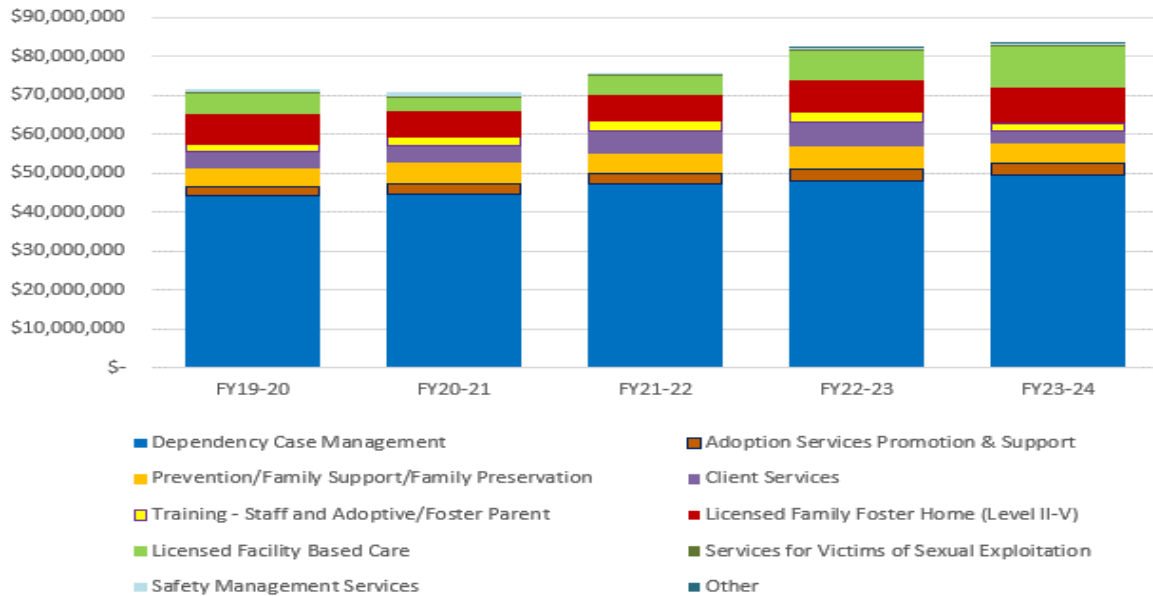
## Removals, Discharges and Children in Out of Home Care by Month



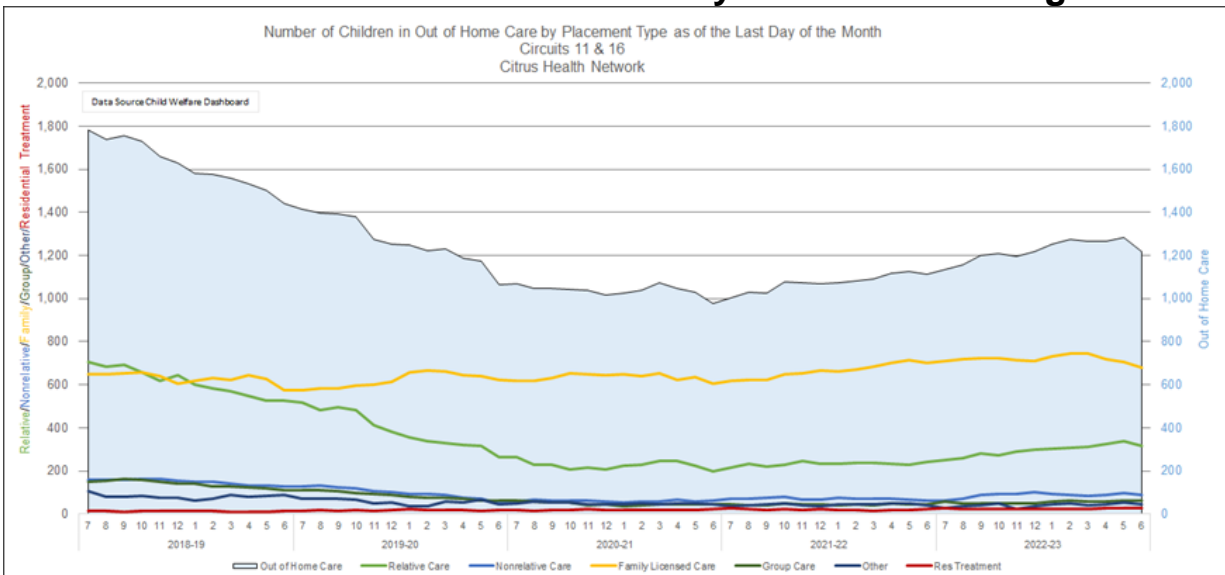
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$2,939,980	\$3,240,657	\$3,616,962	\$3,594,810	\$3,102,079
Admin Cost Rate (Exp as % of Total Allocations)	2.7%	3.0%	3.2%	3.1%	2.5%
Core Services Expenditures					
Dependency Case Management	\$44,192,010	\$44,547,442	\$47,228,902	\$47,971,652	\$49,691,149
Adoption Services Promotion & Support	\$2,476,799	\$2,875,797	\$2,704,290	\$3,122,091	\$2,932,898
Prevention/Family Support/Family Preservation	\$4,684,876	\$5,146,317	\$5,151,434	\$5,590,901	\$4,900,754
Client Services	\$4,162,711	\$4,473,873	\$5,929,993	\$6,491,988	\$3,210,443
Training - Staff and Adoptive/Foster Parent	\$1,907,452	\$2,097,211	\$2,330,770	\$2,458,698	\$2,029,707
Licensed Family Foster Home (Level II-V)	\$7,639,028	\$6,611,610	\$6,818,399	\$8,412,814	\$9,228,964
Licensed Facility Based Care	\$5,489,628	\$3,517,488	\$4,759,855	\$7,550,343	\$10,682,222
Services for Victims of Sexual Exploitation	\$407,568	\$472,368	\$320,532	\$223,109	\$311,570
Safety Management Services	\$750,956	\$987,377	\$288,290	\$322,115	\$320,306
Other	\$0	\$0	\$0	\$213,382	\$290,004
<b>Core Services Expenditures</b>	<b>71,711,029</b>	<b>70,729,483</b>	<b>75,532,465</b>	<b>82,357,092</b>	<b>83,598,016</b>

### Core Services Expenditures by Category



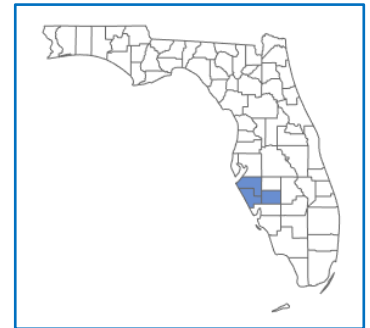
## Children in Out of Home Care by Placement Setting



# Safe Children Coalition

Lead Agency since October 1, 1999

Counties	Manatee, Sarasota, DeSoto	Case Management
Judicial Circuit	12	The lead agency, Lutheran Services of Florida, Inc.
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	

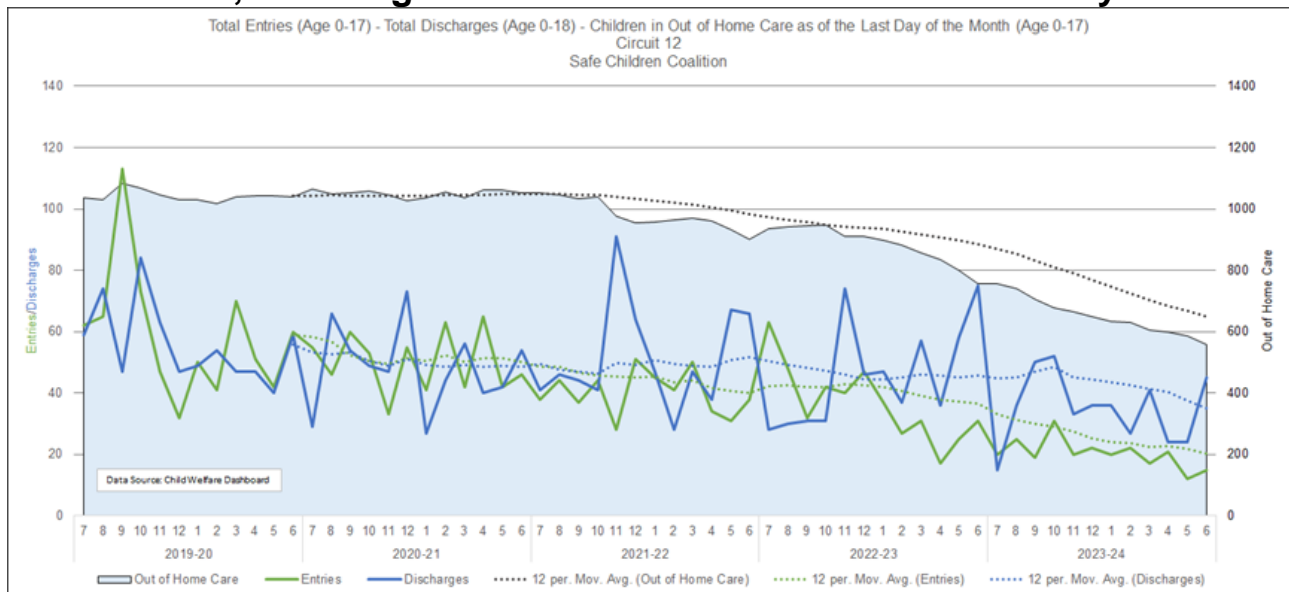


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$23,643,449	\$25,604,517	\$29,463,444	\$34,780,493	\$35,001,619	\$35,040,842
Risk Pool Funding	\$1,694,162	\$879,352	\$1,600,534	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,471,198	\$11,975	\$2,462,000	\$0	\$426,443	\$0
Other Amendments to Initial Allocations	\$341,013	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$27,149,822</b>	<b>\$26,495,844</b>	<b>\$33,525,978</b>	<b>\$34,780,493</b>	<b>\$35,428,062</b>	<b>\$35,040,842</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$860,855	\$860,855	\$860,855	\$1,187,210	\$1,187,210	\$1,371,718
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	\$1,000,000	\$887,656	\$3,216,522	\$2,133,665	\$1,448,280
Safety Management Services (Nonrecurring)	\$329,521	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$28,640,356</b>	<b>\$28,656,857</b>	<b>\$35,574,647</b>	<b>\$39,484,383</b>	<b>\$39,049,095</b>	<b>\$38,160,998</b>
Maintenance Adoption Subsidy (MAS)	\$9,131,838	\$9,586,190	\$9,845,055	\$10,839,645	\$12,010,739	\$12,740,542
Guardianship Assistance Payments (GAP)	\$46,562	\$56,562	\$234,325	\$563,298	\$1,067,242	\$1,652,917
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$274,525	\$422,967	\$382,054	-\$388,996	-\$507,760	\$245,369
<b>Total Funds Available</b>	<b>\$38,093,281</b>	<b>\$38,722,576</b>	<b>\$46,036,081</b>	<b>\$50,498,330</b>	<b>\$51,619,316</b>	<b>\$52,799,826</b>

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

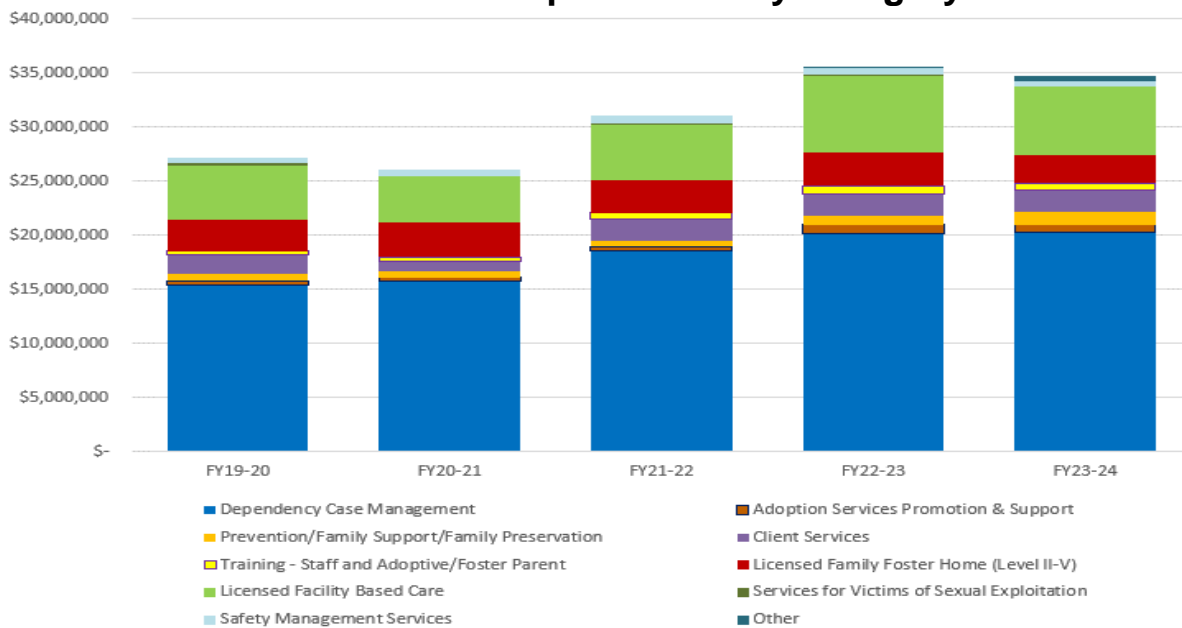
## Removals, Discharges and Children in Out of Home Care by Month



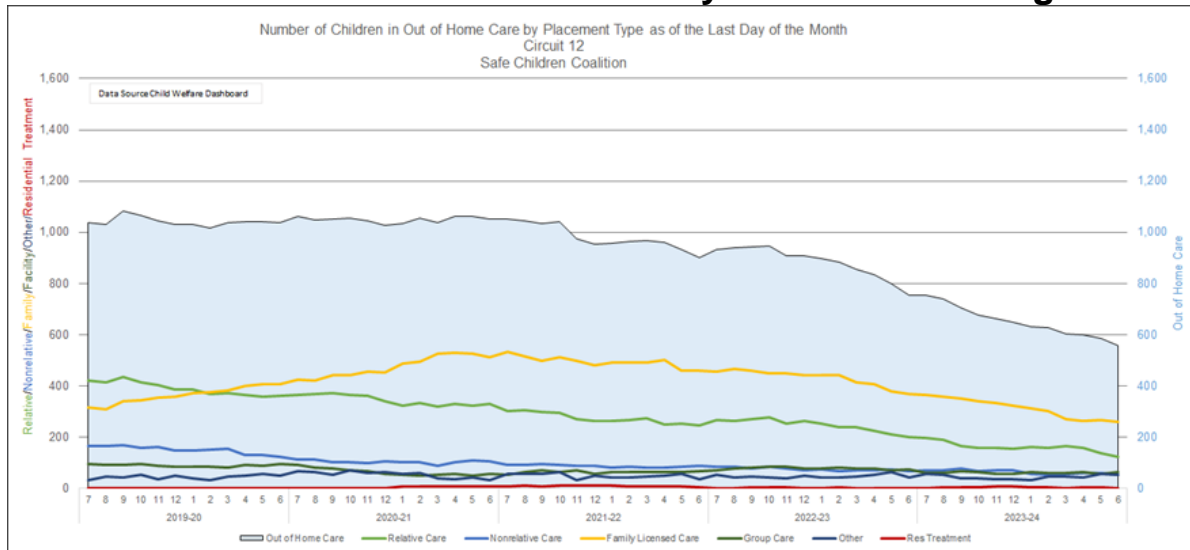
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,140,815	\$1,059,720	\$1,265,036	\$1,626,228	\$1,567,627
Admin Cost Rate (Exp as % of Total Allocations)	3.0%	2.8%	2.8%	3.2%	3.0%
Core Services Expenditures					
Dependency Case Management	\$15,406,095	\$15,700,599	\$18,539,987	\$20,157,589	\$20,250,134
Adoption Services Promotion & Support	\$374,402	\$360,036	\$391,480	\$790,803	\$700,724
Prevention/Family Support/Family Preservation	\$641,974	\$566,426	\$587,140	\$783,480	\$1,178,428
Client Services	\$1,760,564	\$984,761	\$1,951,739	\$2,121,756	\$2,021,049
Training - Staff and Adoptive/Foster Parent	\$339,944	\$381,671	\$581,412	\$734,624	\$670,594
Licensed Family Foster Home (Level II-V)	\$2,890,735	\$3,154,048	\$3,008,913	\$3,001,591	\$2,529,969
Licensed Facility Based Care	\$5,059,782	\$4,257,031	\$5,199,355	\$7,158,505	\$6,401,492
Services for Victims of Sexual Exploitation	\$202,620	\$79,425	\$51,172	\$69,487	\$41,200
Safety Management Services	\$501,347	\$595,044	\$737,652	\$646,697	\$467,942
Other	\$0	\$0	\$0	\$34,810	\$408,967
<b>Core Services Expenditures</b>	<b>27,177,463</b>	<b>26,079,042</b>	<b>31,048,849</b>	<b>35,499,342</b>	<b>34,670,499</b>

### Core Services Expenditures by Category



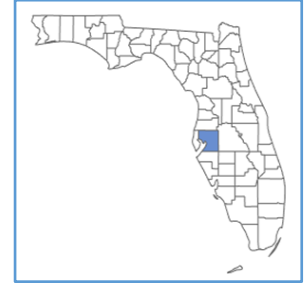
## Children in Out of Home Care by Placement Setting



# Children's Network of Hillsborough

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

Counties	Hillsborough	Case Management Gulf Coast Jewish Family and Community Services, One Hope United, and Lutheran Services of Florida, Inc., Camelot Community Care, Tompson Family initiatives.
Judicial Circuit	13	
Department Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	Attorney General	
CPA Audit Exceptions –	No	

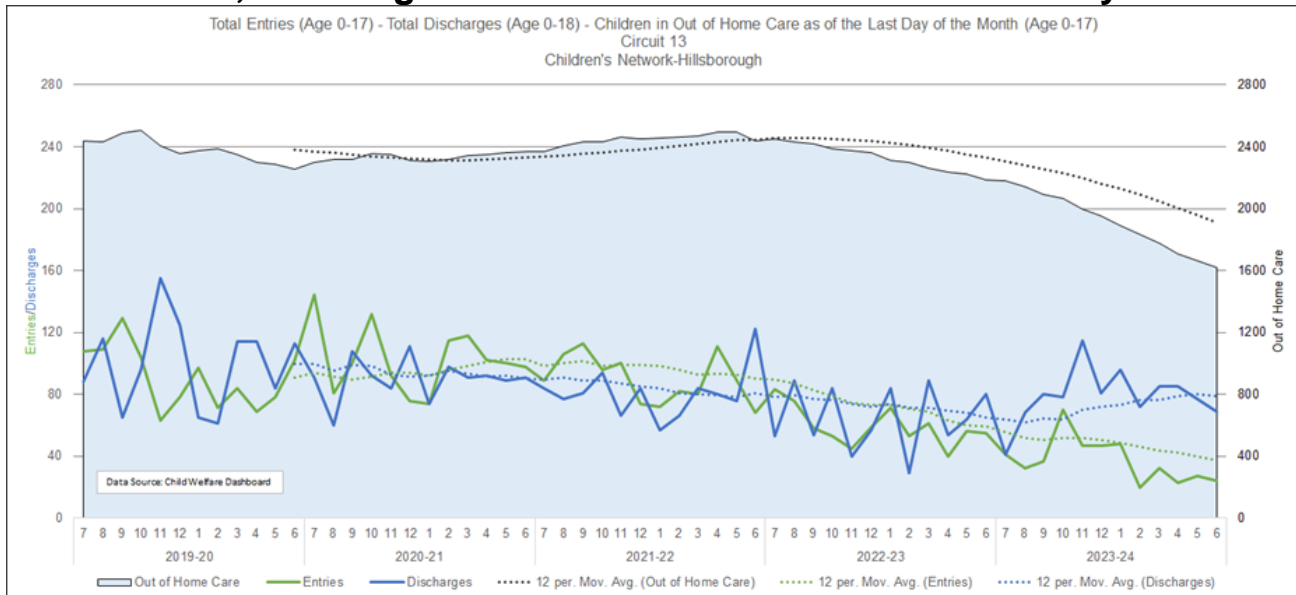


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$57,744,076	\$61,862,147	\$66,379,664	\$75,676,640	\$75,618,236	\$75,699,474
Risk Pool Funding	\$1,696,910	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,565,492	\$0	\$0	\$0	\$0	\$0
Other Amendments to Initial Allocations	\$449,128	\$0	\$0	\$0	\$467,628	\$0
<b>Amended Core Services Funding</b>	<b>\$61,455,606</b>	<b>\$61,862,147</b>	<b>\$66,379,664</b>	<b>\$75,676,640</b>	<b>\$76,085,864</b>	<b>\$75,699,474</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$2,642,628	\$2,642,628	\$2,642,628	\$2,907,493	\$2,907,493	\$3,280,293
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	\$2,254,713	\$10,652,943	\$11,129,945	\$9,147,760
Safety Management Services (Nonrecurring)	\$708,225	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$65,535,432</b>	<b>\$65,233,748</b>	<b>\$72,005,978</b>	<b>\$89,966,049</b>	<b>\$90,852,275</b>	<b>\$88,856,500</b>
Maintenance Adoption Subsidy (MAS)	\$20,875,493	\$22,106,441	\$22,268,514	\$22,310,385	\$24,230,041	\$25,596,374
Guardianship Assistance Payments (GAP)	\$101,502	\$181,502	\$398,521	\$669,864	\$1,028,242	\$1,819,113
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$480,250	\$230,031	\$3,567,940	\$0	\$3,433,650	\$5,420,480
<b>Total Funds Available</b>	<b>\$86,992,677</b>	<b>\$87,751,722</b>	<b>\$98,240,953</b>	<b>\$112,946,298</b>	<b>\$119,544,208</b>	<b>\$121,692,467</b>

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

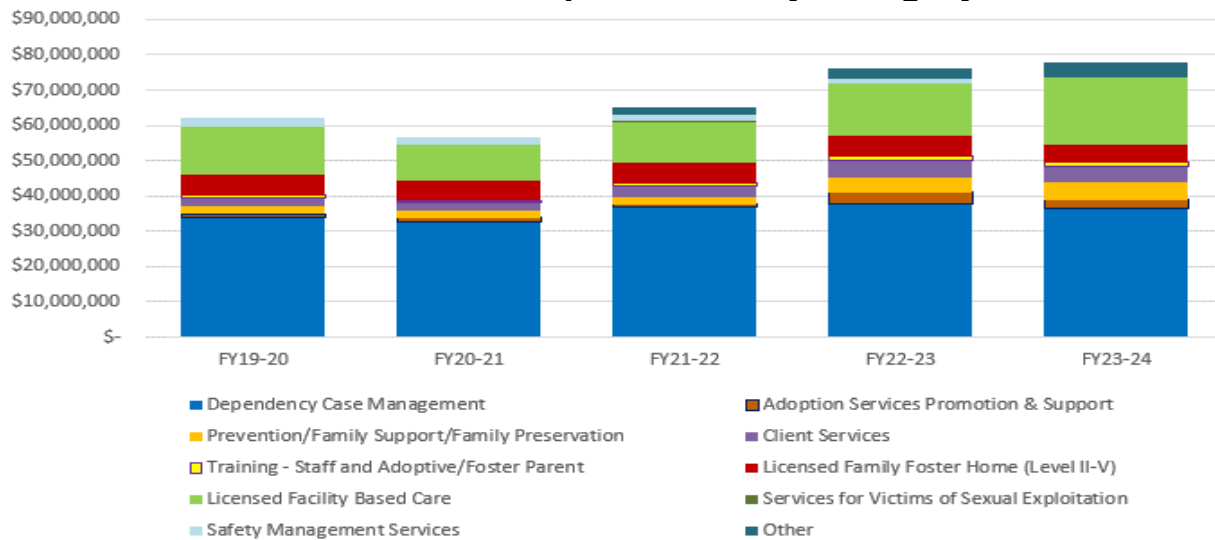
## Removals, Discharges and Children in Out of Home Care by Month



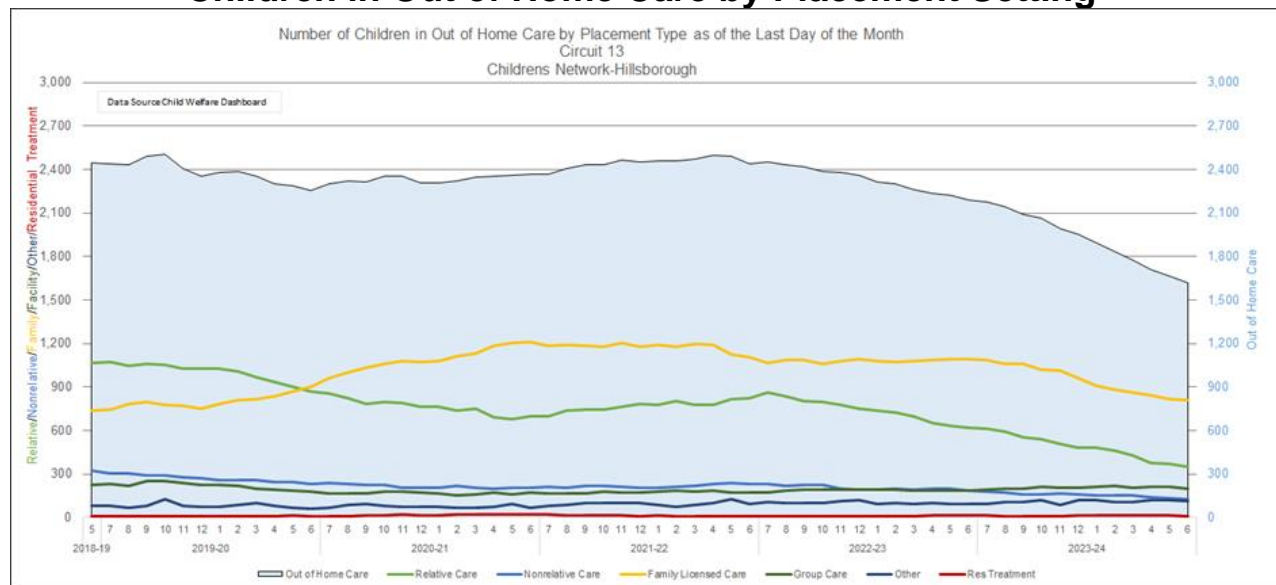
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$3,319,613	\$2,642,866	\$4,309,300	\$3,883,654	\$2,967,003
Admin Cost Rate (Exp as % of Total Allocations)	3.8%	3.0%	4.6%	3.4%	2.6%
Core Services Expenditures					
Dependency Case Management	\$34,017,939	\$32,762,054	\$36,837,837	\$37,742,435	\$36,317,787
Adoption Services Promotion & Support	\$975,365	\$989,184	\$877,463	\$3,366,444	\$2,637,253
Prevention/Family Support/Family Preservation	\$2,044,413	\$2,045,401	\$2,168,131	\$4,255,622	\$4,827,036
Client Services	\$2,505,389	\$2,284,740	\$3,102,836	\$4,720,307	\$4,602,541
Training - Staff and Adoptive/Foster Parent	\$714,004	\$646,183	\$700,477	\$1,147,161	\$1,064,402
Licensed Family Foster Home (Level II-V)	\$5,958,183	\$5,795,681	\$5,808,688	\$5,847,676	\$5,203,257
Licensed Facility Based Care	\$13,313,188	\$9,823,320	\$11,589,597	\$14,795,036	\$18,972,358
Services for Victims of Sexual Exploitation	\$165,464	\$24,858	\$13,500	\$84,093	\$56,682
Safety Management Services	\$2,386,103	\$2,276,652	\$1,866,179	\$1,100,401	\$0
Other	\$0	\$0	\$2,295,031	\$3,288,424	\$4,029,694
<b>Core Services Expenditures</b>	<b>62,080,047</b>	<b>56,648,073</b>	<b>65,259,739</b>	<b>76,347,598</b>	<b>77,711,010</b>

### Core Services Expenditures by Category



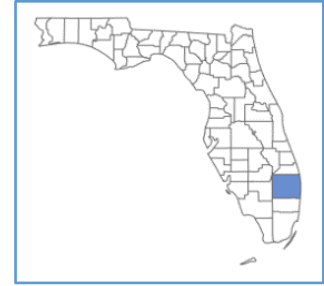
## Children in Out of Home Care by Placement Setting



# 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	The lead agency performs the case management function.
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	

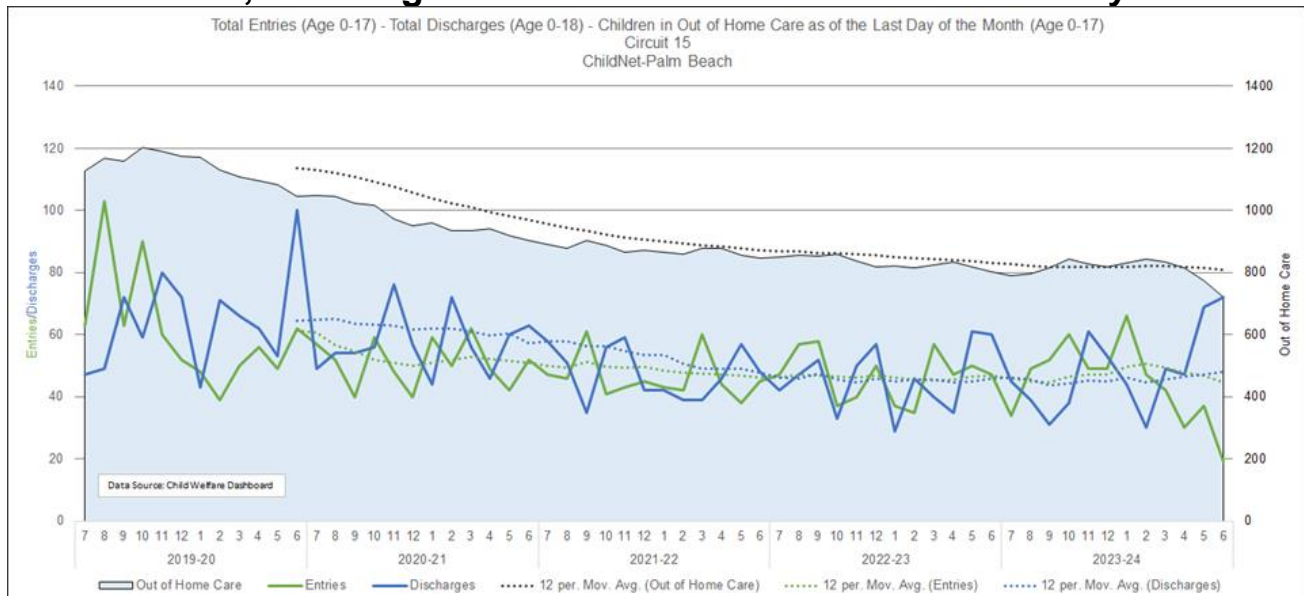


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$33,446,716	\$34,817,033	\$36,192,657	\$38,005,728	\$38,309,416	\$38,406,090
Risk Pool Funding	\$0	\$0	\$0	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$1,338,767	\$513,725	\$0	\$0	\$724,183	\$0
Other Amendments to Initial Allocations	\$258,049	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$35,043,532</b>	<b>\$35,330,758</b>	<b>\$36,192,657</b>	<b>\$38,005,728</b>	<b>\$39,033,599</b>	<b>\$38,406,090</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$3,156,154	\$3,156,154	\$3,156,154	\$4,452,967	\$4,452,967	\$4,789,824
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	\$73,500	\$2,454,733	\$3,166,461	\$2,204,045	\$2,301,556
Safety Management Services (Nonrecurring)	\$364,932	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$39,092,407</b>	<b>\$39,014,701</b>	<b>\$42,257,833</b>	<b>\$46,079,445</b>	<b>\$46,144,900</b>	<b>\$45,951,759</b>
Maintenance Adoption Subsidy (MAS)	\$10,827,039	\$11,383,228	\$12,001,251	\$12,180,165	\$12,575,109	\$12,955,660
Guardianship Assistance Payments (GAP)	\$41,338	\$81,338	\$428,992	\$1,297,442	\$1,947,984	\$2,658,526
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	-\$439,426	-\$280,412	\$833,487	\$174,212	-\$1,173,004	-\$2,375,515
<b>Total Funds Available</b>	<b>\$49,521,358</b>	<b>\$50,198,855</b>	<b>\$55,521,563</b>	<b>\$59,731,264</b>	<b>\$59,494,989</b>	<b>\$59,190,430</b>

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

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

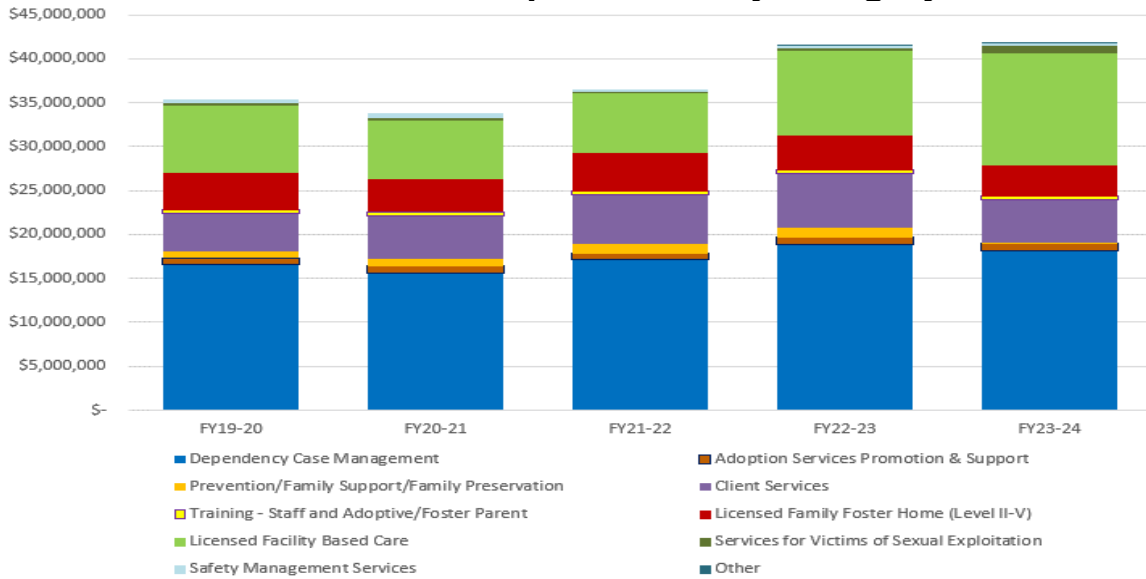




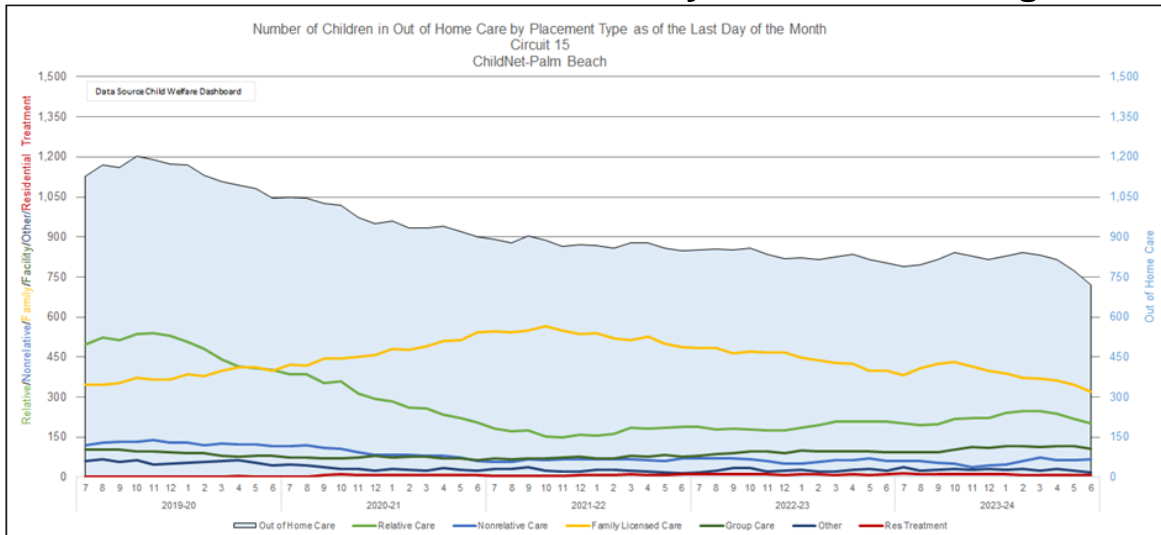
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,043,259	\$1,052,210	\$1,220,926	\$1,234,624	\$1,221,819
Admin Cost Rate (Exp as % of Total Allocations)	2.1%	2.1%	2.2%	2.1%	2.0%
Core Services Expenditures					
Dependency Case Management	\$16,608,197	\$15,605,306	\$17,097,774	\$18,896,602	\$18,102,074
Adoption Services Promotion & Support	\$697,629	\$791,244	\$739,555	\$807,374	\$838,635
Prevention/Family Support/Family Preservation	\$790,957	\$873,366	\$1,153,533	\$1,001,271	\$185,206
Client Services	\$4,301,469	\$4,805,588	\$5,508,170	\$6,229,165	\$4,896,761
Training - Staff and Adoptive/Foster Parent	\$396,218	\$487,637	\$434,160	\$386,733	\$356,643
Licensed Family Foster Home (Level II-V)	\$4,182,263	\$3,685,386	\$4,276,928	\$3,867,263	\$3,512,199
Licensed Facility Based Care	\$7,631,108	\$6,714,200	\$6,855,607	\$9,692,504	\$12,764,836
Services for Victims of Sexual Exploitation	\$319,089	\$210,941	\$139,710	\$267,640	\$785,701
Safety Management Services	\$421,098	\$658,870	\$274,258	\$362,311	\$325,176
Other	\$0	\$0	\$0	\$42,547	\$121,928
<b>Core Services Expenditures</b>	<b>35,348,027</b>	<b>33,832,537</b>	<b>\$36,479,695</b>	<b>\$41,553,410</b>	<b>\$41,889,158</b>

### Core Services Expenditures by Category



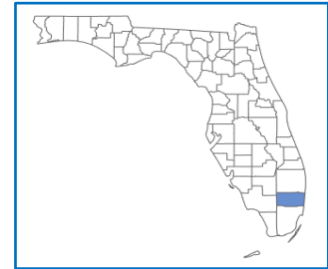
### Children in Out of Home Care by Placement Setting



# ChildNet – Broward

Lead Agency since April 1, 2003

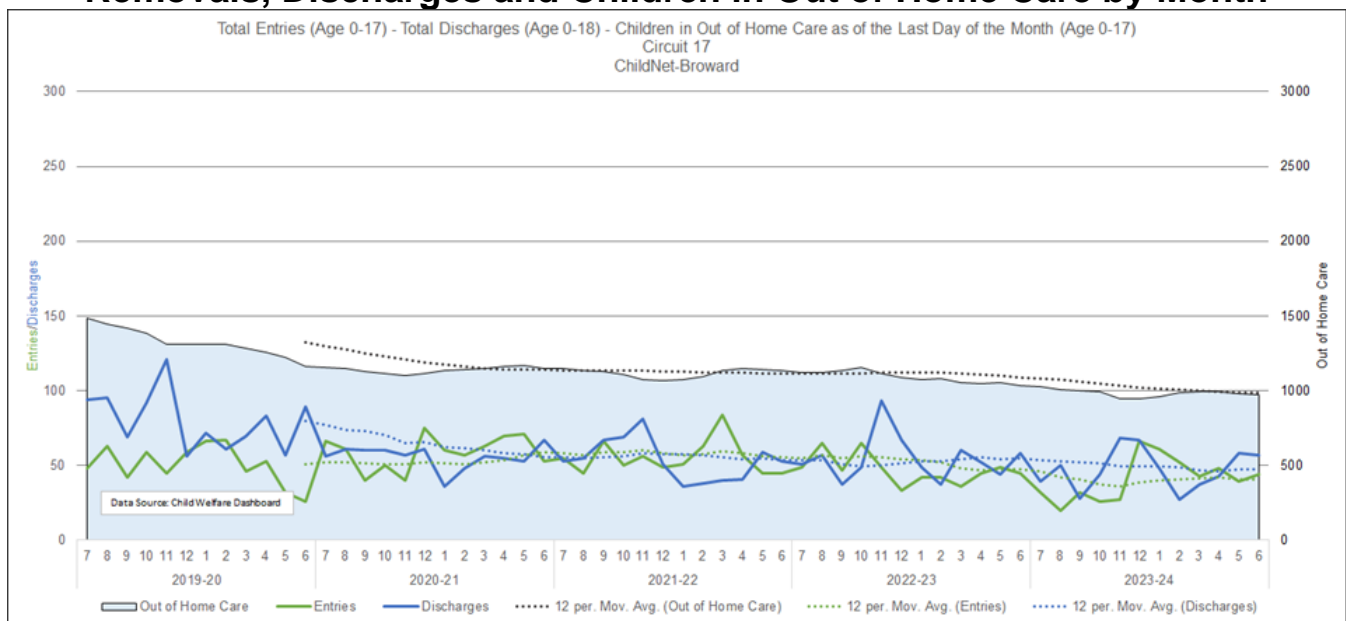
Counties	Broward	Case Management  The lead agency only as of 7/1/24
Judicial Circuit	17	
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children’s Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$59,389,561	\$60,663,760	\$61,801,207	\$60,871,428	\$61,075,051	\$61,133,941
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	\$140,488	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$59,530,049</b>	<b>\$60,663,760</b>	<b>\$61,801,207</b>	<b>\$60,871,428</b>	<b>\$61,075,051</b>	<b>\$61,133,941</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$4,603,135	\$4,603,135	\$4,603,135	\$5,985,199	\$5,985,199	\$6,416,258
Children’s Mental Health Services (Cat 100800/100806)	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227	\$651,227
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$2,909,443	\$3,493,563	\$2,449,699	\$2,193,778
Safety Management Services (Nonrecurring)	\$587,728	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$65,372,139</b>	<b>\$65,918,122</b>	<b>\$69,965,012</b>	<b>\$71,001,417</b>	<b>\$70,161,176</b>	<b>\$70,395,204</b>
Maintenance Adoption Subsidy (MAS)	\$16,427,484	\$18,283,920	\$19,257,058	\$19,534,959	\$20,445,405	\$21,263,074
Guardianship Assistance Payments (GAP)	\$70,847	\$70,847	\$152,344	\$402,974	\$723,706	\$1,226,079
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$3,618,924	\$11,591,410	\$14,833,201	\$14,107,922	\$6,623,616	\$818,774
<b>Total Funds Available</b>	<b>\$85,489,394</b>	<b>\$95,864,299</b>	<b>\$104,207,615</b>	<b>\$105,047,272</b>	<b>\$97,953,903</b>	<b>\$93,703,131</b>

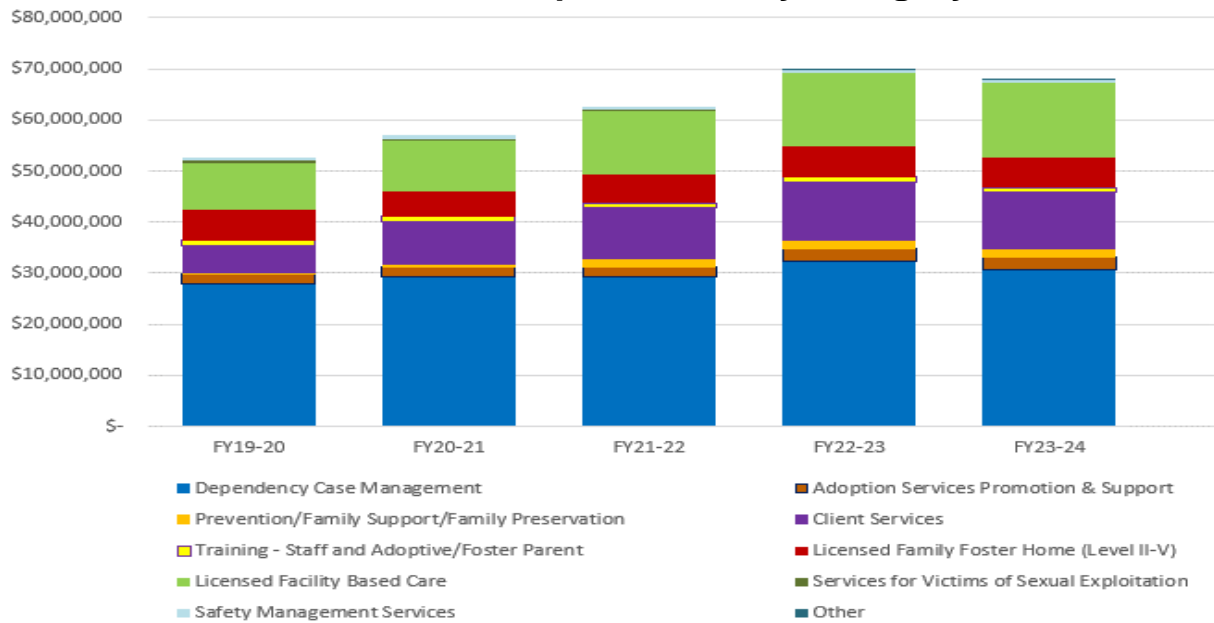
## Removals, Discharges and Children in Out of Home Care by Month



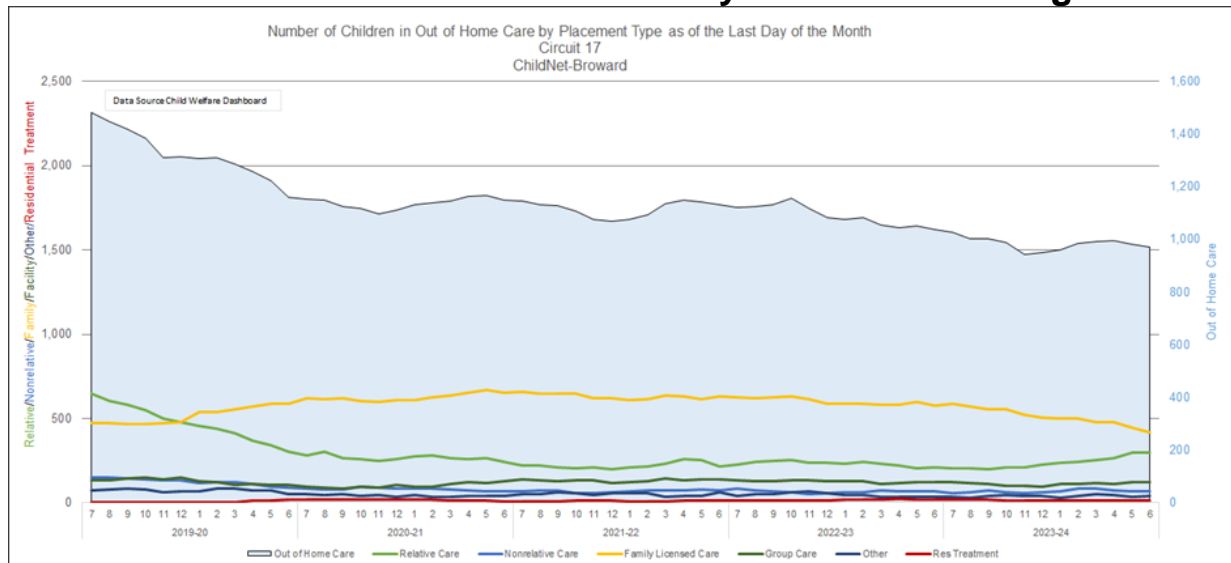
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,648,523	\$2,192,228	\$2,272,780	\$2,265,116	\$2,471,537
Admin Cost Rate (Exp as % of Total Allocations)	2.0%	2.6%	2.5%	2.5%	2.7%
Core Services Expenditures					
Dependency Case Management	\$27,975,493	\$29,268,345	\$29,283,207	\$32,328,386	\$30,816,580
Adoption Services Promotion & Support	\$1,843,493	\$1,946,921	\$1,950,801	\$2,415,020	\$2,227,908
Prevention/Family Support/Family Preservation	\$291,652	\$511,597	\$1,513,927	\$1,678,272	\$1,553,611
Client Services	\$5,398,718	\$8,384,403	\$9,994,909	\$11,505,355	\$11,279,916
Training - Staff and Adoptive/Foster Parent	\$890,593	\$934,283	\$961,023	\$961,248	\$877,046
Licensed Family Foster Home (Level II-V)	\$5,956,488	\$4,952,500	\$5,557,815	\$5,977,295	\$5,805,841
Licensed Facility Based Care	\$9,285,657	\$9,995,288	\$12,444,372	\$14,305,501	\$14,596,574
Services for Victims of Sexual Exploitation	\$430,357	\$323,546	\$256,880	\$161,600	\$123,672
Safety Management Services	\$640,380	\$651,926	\$623,292	\$548,964	\$533,539
Other	\$0	\$0	\$0	\$260,842	\$316,168
<b>Core Services Expenditures</b>	<b>52,712,831</b>	<b>56,968,809</b>	<b>62,586,226</b>	<b>70,142,483</b>	<b>68,130,856</b>

### Core Services Expenditures by Category



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

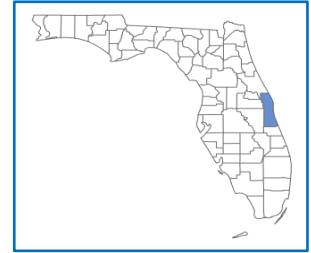


# Brevard Family Partnership

Lead Agency since February 1, 2005

Beginning July 1, 2024, Brevard Family Partnership's service area merged with Community Based Care of Brevard, dba Family Partnerships of Central Florida

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

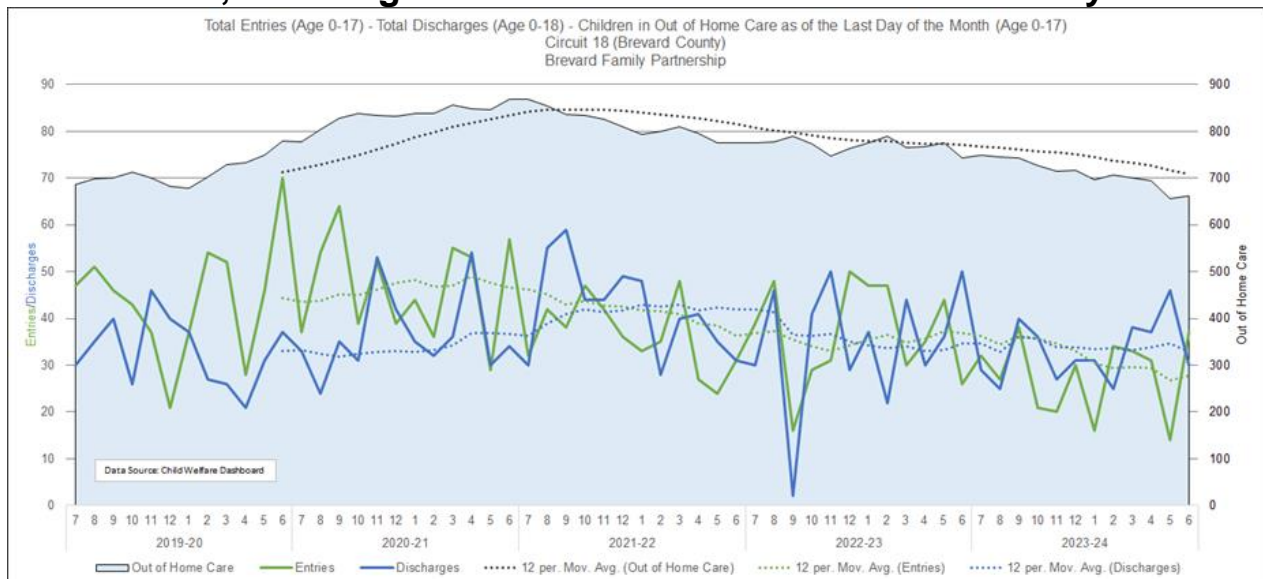


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$20,167,553	\$21,223,064	\$22,278,542	\$29,211,110	\$29,408,457	\$0
Risk Pool Funding	\$0	\$0	\$528,962	\$0	\$0	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$500,000	\$0	\$1,570,137	\$0
Other Amendments to Initial Allocations	\$15,160	\$0	\$0	\$0	\$1,346,210	\$0
<b>Amended Core Services Funding</b>	<b>\$20,182,713</b>	<b>\$21,223,064</b>	<b>\$23,307,504</b>	<b>\$29,211,110</b>	<b>\$32,324,804</b>	<b>\$0</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923	\$1,211,923	\$0
Children's Mental Health Services (Cat 100800/100806)	\$253,340	\$253,340	\$253,340	\$253,340	\$253,340	\$0
PI Training, Casey Foundation or other non-core svcs	\$0	\$0	\$882,176	\$2,283,192	\$2,454,921	\$0
Safety Management Services (Nonrecurring)	\$334,931	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$21,982,907</b>	<b>\$22,688,327</b>	<b>\$25,654,943</b>	<b>\$32,959,565</b>	<b>\$36,244,988</b>	<b>\$0</b>
Maintenance Adoption Subsidy (MAS)	\$5,456,177	\$6,354,703	\$7,000,133	\$7,629,905	\$8,719,732	\$0
Guardianship Assistance Payments (GAP)	\$26,518	\$66,518	\$248,068	\$418,561	\$618,061	\$0
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$36,152	\$839,660	-\$169,133	-\$957,415	-\$2,538,837	-\$2,642,765
<b>Total Funds Available</b>	<b>\$27,501,754</b>	<b>\$29,949,208</b>	<b>\$32,734,011</b>	<b>\$40,050,616</b>	<b>\$43,043,944</b>	<b>-\$2,642,765</b>

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

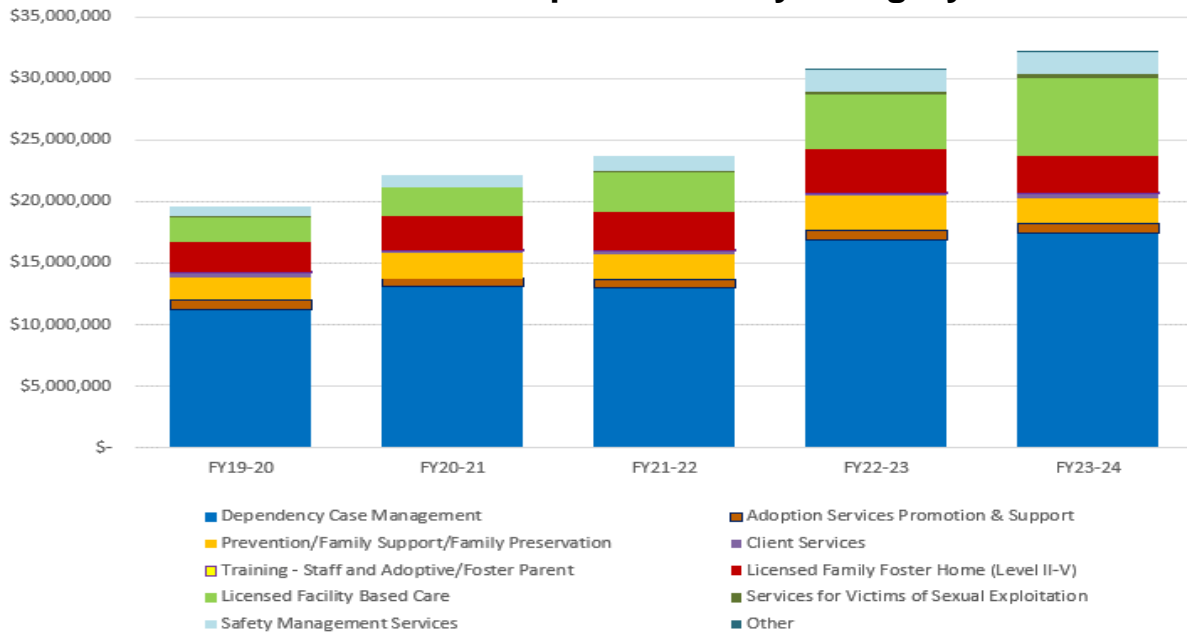
## Removals, Discharges and Children in Out of Home Care by Month



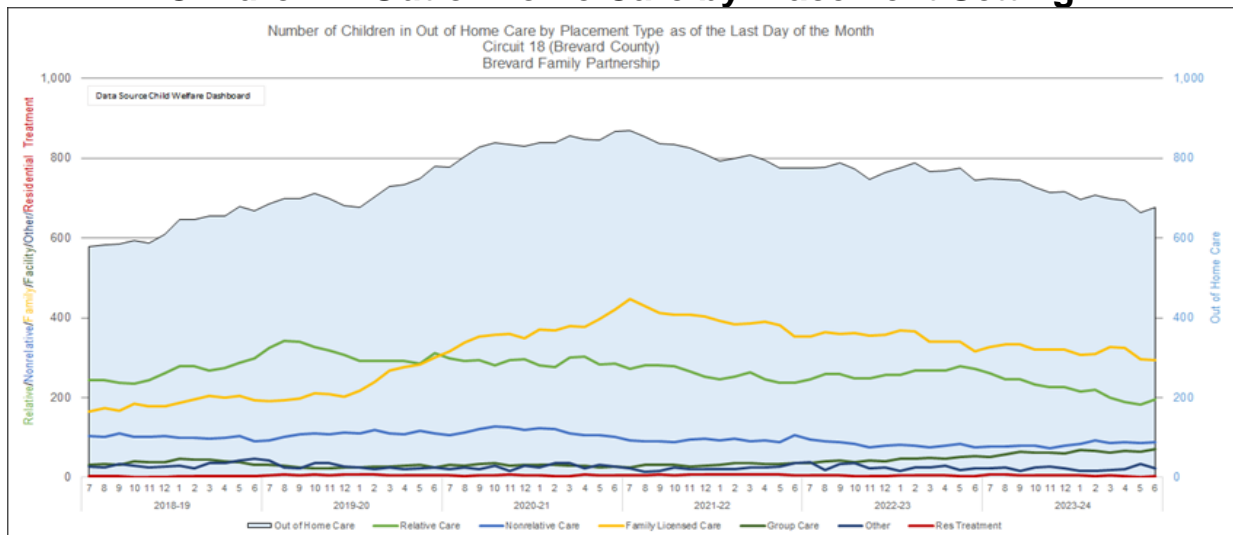
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$2,200,230	\$1,564,231	\$1,511,038	\$1,607,295	\$2,604,325
Admin Cost Rate (Exp as % of Total Allocations)	8.0%	5.4%	4.6%	3.9%	5.7%
Core Services Expenditures					
Dependency Case Management	\$11,171,873	\$13,162,560	\$13,039,326	\$16,893,406	\$17,466,631
Adoption Services Promotion & Support	\$844,078	\$605,569	\$640,996	\$767,702	\$785,739
Prevention/Family Support/Family Preservation	\$1,860,593	\$2,030,477	\$2,087,334	\$2,870,684	\$1,984,004
Client Services	\$355,170	\$238,556	\$234,463	\$164,877	\$437,971
Training - Staff and Adoptive/Foster Parent	\$32,743	\$53,179	\$41,559	\$42,417	\$69,843
Licensed Family Foster Home (Level II-V)	\$2,481,166	\$2,777,392	\$3,153,192	\$3,502,340	\$2,915,573
Licensed Facility Based Care	\$1,915,707	\$2,329,424	\$3,214,121	\$4,432,343	\$6,414,763
Services for Victims of Sexual Exploitation	\$114,000	\$900	\$25,925	\$229,624	\$331,859
Safety Management Services	\$845,462	\$942,088	\$1,270,797	\$1,845,423	\$1,698,612
Other	\$0	\$0	\$0	\$95,378	\$194,534
<b>Core Services Expenditures</b>	<b>19,620,791</b>	<b>22,140,145</b>	<b>\$23,707,714</b>	<b>\$30,844,193</b>	<b>\$32,299,528</b>

### Core Services Expenditures by Category



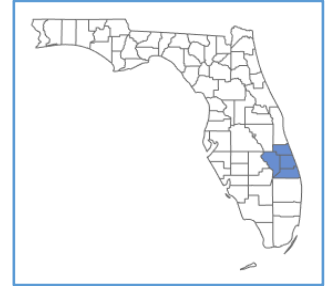
## Children in Out of Home Care by Placement Setting



# 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 lead agency (St. Lucie only), Children's Home Society (Remaining service area)
DCF Region	Southeast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	

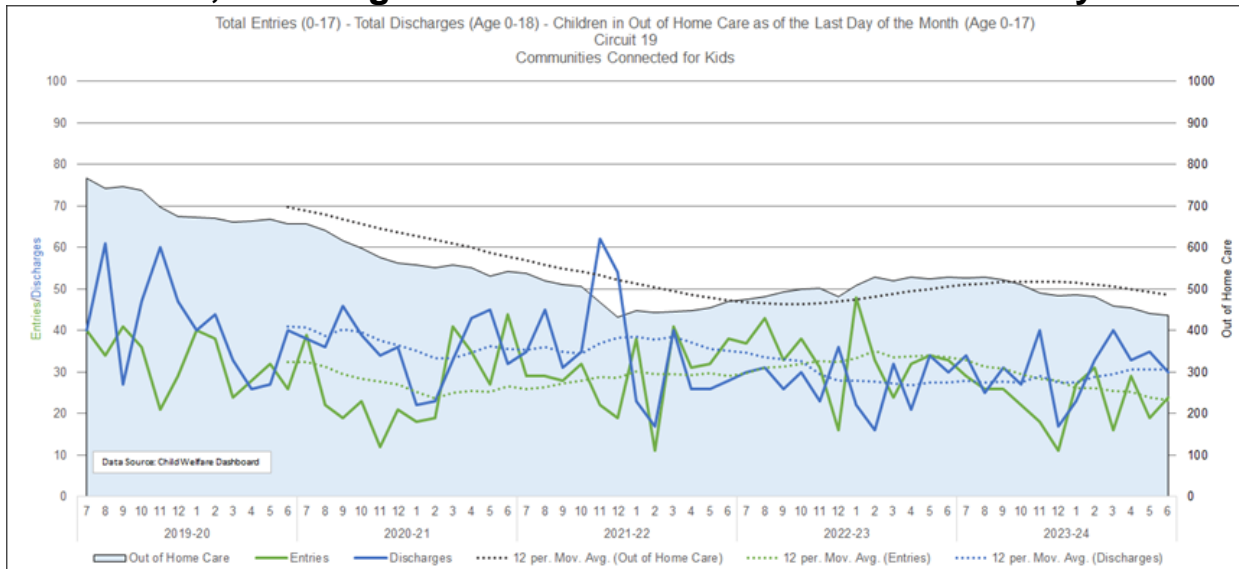


## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$22,969,959	\$23,664,353	\$24,638,256	\$24,166,000	\$24,428,710	\$24,553,776
Risk Pool Funding	\$0	\$0	\$0	\$0	\$135,249	\$0
CBC Operations "Back of the Bill" Funding	\$0	\$0	\$0	\$0	\$2,796,129	\$0
Other Amendments to Initial Allocations	\$163,994	\$0	\$0	\$0	\$558,000	\$0
<b>Amended Core Services Funding</b>	<b>\$23,133,953</b>	<b>\$23,664,353</b>	<b>\$24,638,256</b>	<b>\$24,166,000</b>	<b>\$27,918,088</b>	<b>\$24,553,776</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,086,695	\$1,086,695	\$1,086,695	\$1,086,695	\$1,086,695	\$1,222,642
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	\$944,354	\$2,059,897	\$1,916,007	\$1,732,986
Safety Management Services (Nonrecurring)	\$236,075	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$24,760,024</b>	<b>\$25,054,349</b>	<b>\$26,922,606</b>	<b>\$27,565,893</b>	<b>\$31,174,091</b>	<b>\$27,762,705</b>
Maintenance Adoption Subsidy (MAS)	\$8,441,552	\$8,896,817	\$9,998,797	\$10,043,625	\$9,907,117	\$10,427,436
Guardianship Assistance Payments (GAP)	\$31,128	\$31,128	\$205,631	\$263,865	\$508,109	\$815,462
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$1,434,052	\$1,359,221	\$2,140,202	\$2,505,887	-\$735,549	-\$661,083
<b>Total Funds Available</b>	<b>\$34,666,756</b>	<b>\$35,341,515</b>	<b>\$39,267,236</b>	<b>\$40,379,270</b>	<b>\$40,853,768</b>	<b>\$38,344,520</b>

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

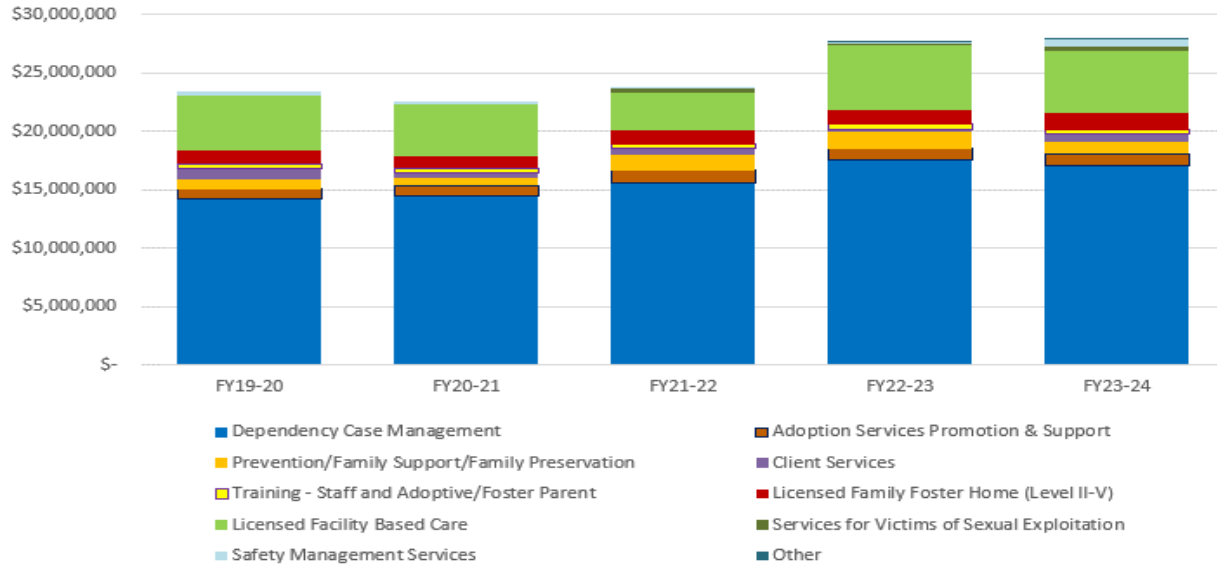
## Removals, Discharges and Children in Out of Home Care by Month



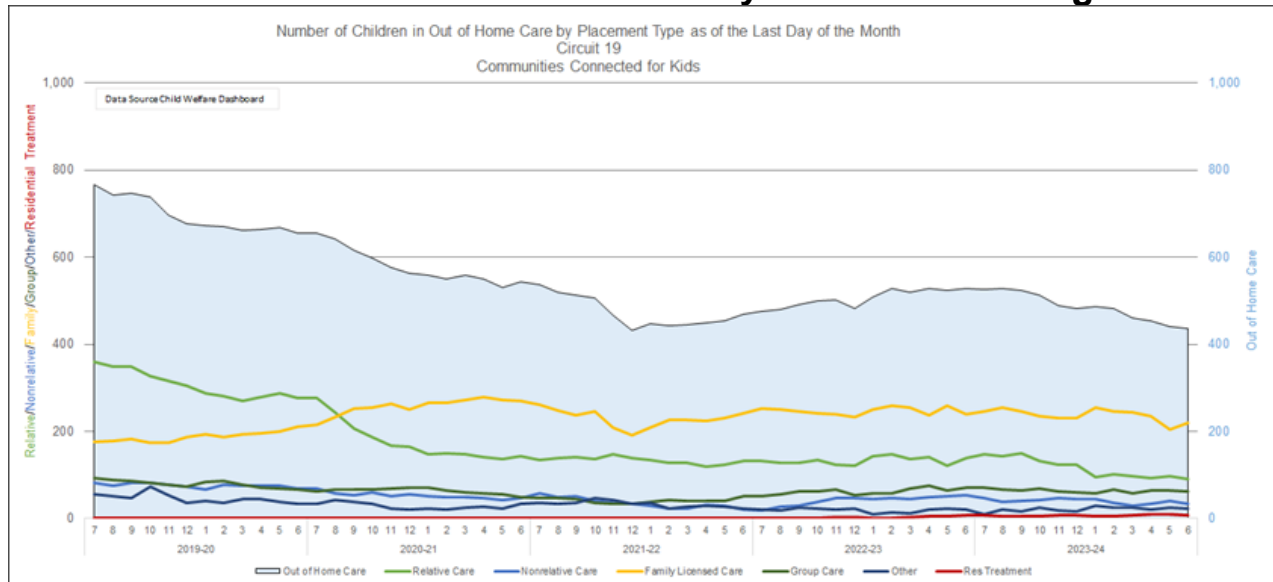
## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$1,472,759	\$1,502,957	\$1,569,575	\$1,584,395	\$1,685,863
Admin Cost Rate (Exp as % of Total Allocations)	4.4%	4.4%	4.2%	4.2%	4.1%
Core Services Expenditures					
Dependency Case Management	\$14,269,055	\$14,482,165	\$15,573,183	\$17,510,368	\$17,045,982
Adoption Services Promotion & Support	\$788,049	\$873,085	\$1,060,253	\$1,000,178	\$1,007,833
Prevention/Family Support/Family Preservation	\$845,017	\$628,916	\$1,284,195	\$1,412,249	\$987,862
Client Services	\$935,952	\$450,128	\$560,438	\$271,046	\$748,254
Training - Staff and Adoptive/Foster Parent	\$365,806	\$387,134	\$382,668	\$409,494	\$299,543
Licensed Family Foster Home (Level II-V)	\$1,093,727	\$1,073,431	\$1,158,466	\$1,262,767	\$1,456,688
Licensed Facility Based Care	\$4,702,463	\$4,422,790	\$3,329,322	\$5,535,382	\$5,348,849
Services for Victims of Sexual Exploitation	\$40,000	\$20,367	\$289,275	\$146,775	\$291,739
Safety Management Services	\$394,202	\$222,645	\$120,777	\$68,864	\$616,800
Other	\$0	\$0	\$0	\$21,837	\$166,266
<b>Core Services Expenditures</b>	<b>23,434,270</b>	<b>22,560,661</b>	<b>23,758,577</b>	<b>27,638,960</b>	<b>27,969,817</b>

### Core Services Expenditures by Category



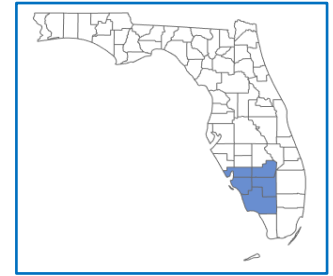
## Children in Out of Home Care by Placement Setting



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

Lead Agency since February 1, 2004

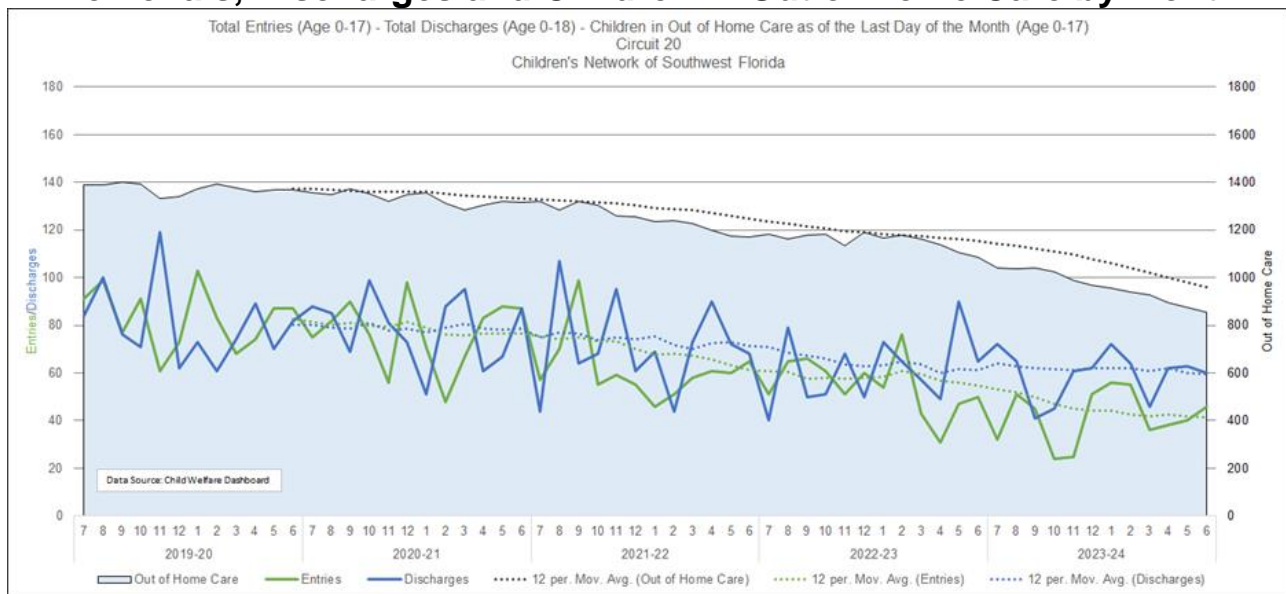
Counties	Charlotte, Collier, Glades, Hendry, Lee	Case Management  The lead agency, Lutheran Services Florida, and Camelot Community Care.
Judicial Circuit	20	
DCF Region	Suncoast	
Protective Investigations Entity	DCF	
Children's Legal Services Entity	DCF	
CPA Audit Exception	No	



## Total Funding

DCF Contract Funds Available at Year End (by Fiscal Year)	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Core Services Funding	\$36,142,524	\$39,644,119	\$40,911,209	\$53,665,134	\$53,975,790	\$54,054,861
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	\$89,847	\$0	\$0	\$0	\$0	\$0
<b>Amended Core Services Funding</b>	<b>\$36,232,371</b>	<b>\$39,644,119</b>	<b>\$40,911,209</b>	<b>\$53,665,134</b>	<b>\$53,975,790</b>	<b>\$54,054,861</b>
<b>Funding not defined as Core Services Funding</b>						
Independent Living (IL and Extended Foster Care)	\$1,921,536	\$1,921,536	\$1,921,536	\$2,224,199	\$2,224,199	\$2,539,058
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	\$1,180,267	\$4,423,136	\$3,691,120	\$3,290,177
Safety Management Services (Nonrecurring)	\$504,610	\$0	\$0	\$0	\$0	\$0
<b>Total at Year End</b>	<b>\$39,082,945</b>	<b>\$41,990,083</b>	<b>\$44,437,440</b>	<b>\$60,736,897</b>	<b>\$60,315,537</b>	<b>\$60,308,524</b>
Maintenance Adoption Subsidy (MAS)	\$9,820,616	\$10,700,332	\$11,652,931	\$12,200,582	\$13,510,285	\$14,202,061
Guardianship Assistance Payments (GAP)	\$55,292	\$175,292	\$598,633	\$907,536	\$1,737,179	\$2,792,346
MAS Prior Year Deficit						
Carry Forward Balance from Previous Years	\$758,178	\$1,307,789	\$6,288,805	\$8,055,943	\$17,253,294	\$19,095,767
<b>Total Funds Available</b>	<b>\$49,717,031</b>	<b>\$54,173,496</b>	<b>\$62,977,809</b>	<b>\$81,900,958</b>	<b>\$92,816,295</b>	<b>\$96,398,698</b>

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

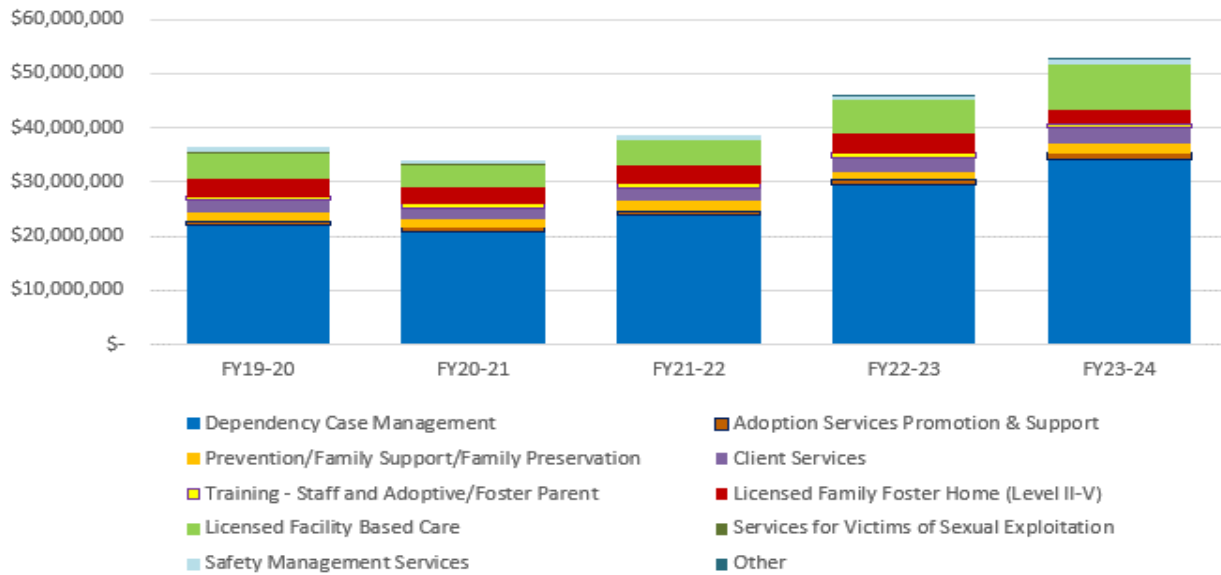




## Expenditures on Core Services and Administration

Reported Expenditures by Fiscal Year	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Administrative Costs	\$992,513	\$1,005,204	\$1,053,943	\$1,439,854	\$1,746,653
Admin Cost Rate (Exp as % of Total Allocations)	2.0%	1.9%	1.9%	1.9%	2.3%
Core Services Expenditures					
Dependency Case Management	\$22,054,479	\$20,819,043	\$23,794,163	\$29,407,198	\$34,043,913
Adoption Services Promotion & Support	\$645,270	\$802,314	\$826,543	\$1,054,509	\$1,303,127
Prevention/Family Support/Family Preservation	\$1,789,819	\$1,387,278	\$1,885,300	\$1,375,629	\$1,591,242
Client Services	\$2,154,985	\$2,176,083	\$2,483,105	\$2,703,884	\$3,050,083
Training - Staff and Adoptive/Foster Parent	\$636,335	\$782,091	\$759,926	\$812,586	\$790,778
Licensed Family Foster Home (Level II-V)	\$3,296,615	\$3,055,915	\$3,395,458	\$3,453,970	\$2,518,589
Licensed Facility Based Care	\$4,693,920	\$3,945,805	\$4,439,567	\$6,353,376	\$8,311,006
Services for Victims of Sexual Exploitation	\$223,842	\$264,250	\$168,186	\$20,250	\$0
Safety Management Services	\$834,479	\$772,512	\$846,822	\$598,232	\$888,920
Other	\$0	\$0	\$0	\$27,259	\$153,243
<b>Core Services Expenditures</b>	<b>36,329,744</b>	<b>34,005,292</b>	<b>\$38,599,070</b>	<b>\$45,806,892</b>	<b>\$52,650,899</b>

### Core Services Expenditures by Category



## Children in Out of Home Care by Placement Setting

