

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,635,007			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	4,682,094			1000 1
-MATCH	1,200,999			1000 2
TOTAL GENERAL REVENUE FUND	5,883,093			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	578,581			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,302			2261 2
-FEDERL	1,008,269			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,012,571			2261
=====				
WELFARE TRANSITION TF -FEDERL	123,364			2401 3
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	7,597,609			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	23,020			1000 1
-MATCH	39,130			1000 2
TOTAL GENERAL REVENUE FUND	62,150			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	28,943			2261 3
WELFARE TRANSITION TF -FEDERL	1,356			2401 3
TOTAL APPRO.....	92,449			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	636,926			1000 1
-MATCH	167,433			1000 2
TOTAL GENERAL REVENUE FUND	804,359			1000
ADMINISTRATIVE TRUST FUND -FEDERL	64,476			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1,012			2261 2
-FEDERL	143,421			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	144,433			2261
WELFARE TRANSITION TF -FEDERL	295			2401 3
TOTAL APPRO.....	1,013,563			
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	1,795			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500			2021 3
TOTAL APPRO.....	3,295			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,946			1000 1
-MATCH	4,947			1000 2
TOTAL GENERAL REVENUE FUND	37,893			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34			2261 2
-FEDERL	4,653			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,687			2261

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WELFARE TRANSITION TF -FEDERL		573					2401 3
TOTAL APPRO.....		50,232					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		73,913					1000 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		3,889					1000 1
-MATCH		3,957					1000 2
TOTAL GENERAL REVENUE FUND		7,846					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,111					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		32					2261 2
-FEDERL		3,717					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,749					2261
WELFARE TRANSITION TF -FEDERL		458					2401 3
TOTAL APPRO.....		15,164					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		2,165					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		6					2261 2
-FEDERL		2,057					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,063					2261
WELFARE TRANSITION TF -FEDERL		251					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....	4,479			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.00			
TOTAL ISSUE.....	8,850,704			
TOTAL SALARY RATE.....	5,635,007			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	10,638-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	12,772-			1000 1
-MATCH	3,275-			1000 2
TOTAL GENERAL REVENUE FUND	16,047-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,579-			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	12-			2261 2
-FEDERL	2,751-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,763-			2261
WELFARE TRANSITION TF -FEDERL	336-			2401 3
TOTAL APPRO.....	20,725-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND							
-STATE		13,727					1000 1
-MATCH		3,520					1000 2
TOTAL GENERAL REVENUE FUND		17,247					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,697					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		12					2261 2
-FEDERL		2,957					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,969					2261
WELFARE TRANSITION TF -FEDERL		361					2401 3
TOTAL APPRO.....		22,274					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
EXECUTIVE LEADERSHIP					1602.60.01.00
INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER OF APPEALS HEARINGS					
POSITIONS TO AHCA FOR MEDICAID					
BENEFIT FAIR HEARING APPEALS -					
DEDUCT					1700030
SALARY RATE					000000
SALARY RATE.....	82,212-				
=====					
SALARIES AND BENEFI					010000
GENERAL REVENUE FUND -MATCH	31,954-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	26,414-				2261 3

TOTAL POSITIONS.....	2.00-				
TOTAL APPRO.....	58,368-				
=====					
TOTAL: TRANSFER OF APPEALS HEARINGS					1700030
POSITIONS TO AHCA FOR MEDICAID					
BENEFIT FAIR HEARING APPEALS -					
DEDUCT					
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....	58,368-				
TOTAL SALARY RATE.....	82,212-				
=====					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

1700030 - Transfer of Appeals Hearings Positions to AHCA for Medicaid Benefit Fair Hearing Appeals - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Florida Department of Children and Families (Department) requests to transfer 2.00 FTE to the Agency for Healthcare Administration (AHCA) to assist in the processing of Medicaid benefit fair hearing appeals. The Department requests to only transfer budget and rate for 1.00 FTE in the amount of \$58,368 from the Salaries and Benefits category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER OF APPEALS HEARINGS						
POSITIONS TO AHCA FOR MEDICAID						
BENEFIT FAIR HEARING APPEALS -						
DEDUCT						1700030

PROBLEM STATEMENT:

AHCA requires two positions due to its acceptance of a significant workload from the Department's Office of Appeals Hearings. Appeals Hearings is currently conducting hearings for the (Managed Care Organization) (MCOs) on an ad hoc basis without sufficient administrative or IT resources to adequately process the appeals. AHCA does not give the Office of Appeals Hearings funding to conduct these hearings.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

AHCA would use these two positions to process Medicaid benefit fair hearing appeals.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

AHCA and the Department mutually propose that AHCA takes jurisdiction over the Medicaid benefit fair hearings. Appeals Hearings agrees to transfer one funded Operations Review Specialist position and one unfunded Operations Review Specialist position to AHCA to assist with these responsibilities.

Losing these two positions would not create a hardship for the Department Appeals Hearings. Appeals Hearings would have 22 hearing officer positions remaining to accomplish its goals. The amount of workload in which AHCA is accepting exceeds the two positions in which the Office of Appeals Hearings is losing. This change would significantly increase Appeals Hearings' ability to process the remaining Department, Agency for Persons with Disabilities (APD), Department of Revenue (DOR), and Department of Health (DOH) appeals.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Cost of Salaries and Benefits for 1.00 Operations Review Specialist FTE = \$58,368.

The Other Salary Amount Data (OAD) transaction associated with this request was used for Salaries and Benefits budget for 1.00 FTE. Salaries and Benefits rate was moved for 2.00 FTE.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER OF APPEALS HEARINGS						
POSITIONS TO AHCA FOR MEDICAID						
BENEFIT FAIR HEARING APPEALS -						
DEDUCT						1700030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
C0001 001	2.00-	82,212-		34,634-	116,846-	0.00
						116,846-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						63,891-
2261 FEDERAL GRANTS TRUST FUND						52,955-
	2.00-	82,212-		34,634-	116,846-	116,846-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						31,937
2261 FEDERAL GRANTS TRUST FUND						26,541
						58,368-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770
SALARY RATE				000000
SALARY RATE.....	114,740-			
=====				
SALARIES AND BENEFIT				010000
	1.00-			
GENERAL REVENUE FUND -STATE		155,614-		1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		155,614-		
TOTAL SALARY RATE.....	114,740-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						1800770

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						1800770

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5329 DIRECTOR OF OPERATIONS-DCF							
C0004 001	1.00-	114,740-		29,607-	144,347-	0.00	144,347-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,347-
	1.00-	114,740-		29,607-	144,347-		144,347-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 1800770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

11,267-

 155,614-
 =====

WORKLOAD 3000000
 CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS 3000540
 SALARY RATE 000000
 SALARY RATE..... 52,200
 =====
 SALARIES AND BENEFI 010000
 1.00
 FEDERAL GRANTS TRUST FUND -FEDERL 72,457 2261 3
 =====
 EXPENSES 040000
 FEDERAL GRANTS TRUST FUND -FEDERL 16,604 3,999 2261 3
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		344		2261 3
TOTAL: CHILD CARE REGULATION INCREASE IN				3000540
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		89,405	3,999	
TOTAL SALARY RATE.....	52,200			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Child Care Regulation Increase in Staffing to implement new Federal Health and Safety Requirements

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:
 Goal 1: Protect the vulnerable people we serve

SUMMARY:
 The Florida Department Children and Families (Department) requests \$660,801 of budget authority in Federal Grants Trust Fund and nine (9) full time positions (7 Family Services Counselors, 1 Family Services Counselor Supervisor, and 1 Senior Attorney) in order to comply with the new requirements of the federal Child Care and Development Block Grant (CCDBG) Act of 2014. Salary rate of \$609,180 is also being requested. The recurring amount is \$624,810 and the nonrecurring amount is \$35,991.

PROBLEM STATEMENT:
 On November 19, 2014, the CCDBG Act of 2014 became law. This re-authorized the child care program for the first time since 1996 and represented a historic re-envisioning of the Child Care and Development Fund (CCDF) program. The new law made significant advancements by defining health and safety requirements for child care providers, outlining family-friendly eligibility policies, and ensuring that parents and the general public have transparent information about the child care choices available to them. The new federal law changes:

*Require Florida to conduct pre-licensure and annual unannounced inspections of licensed CCDF providers and annual

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
WORKLOAD						3000000
CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS						3000540

inspections of license-exempt CCDF providers;

*Require Florida to establish qualifications and training for licensing inspectors and appropriate inspector-to-provider ratios;

*Require Florida to conduct new criminal background checks for all child care personnel, including staff members who do not care directly for children but have unsupervised access to children;

*Require certification that child care personnel comply with child abuse reporting requirements;

*Require Florida to make available by electronic means easily accessible provider-specific information showing results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings each year;

*Require Florida to have a website describing the process for licensing and monitoring child care providers, processes for conducting criminal background checks, and offenses that prevent individuals from being child care providers.

Failure by a state to implement the CCDF reauthorization by a specified due date could result in the loss of up to 5% of CCDF funding dollars that the state receives to assist low-income families and at-risk children with the cost of child care.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

These full time positions will enable the Department to comply with the new federal requirements, ensuring appropriate health and safety inspections of child care settings throughout the state. The monitoring of new child care arrangements will increase the Department's protection of the vulnerable children in care in these programs. The Department also will engage the community programs, such as the local Early Learning Coalitions, which oversee the funding of these child care arrangements. The new positions will enable the Department to meet federal law requirements for appropriate inspector-to-provider ratios. The new federal law also requires transparent consumer and provider education information, enabling easily accessible, provider-specific information showing results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings each year. A sufficiently staffed and trained workforce of family service counselors will enable the Department to comply with the federal requirements, ensuring appropriate health and safety inspections and providing a level of transparency that better informs parents and caregivers who are seeking high-quality child care in their communities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Based on April 2014 data from the Child Care Information System and the Office of Early Learning, 244 Religious Exempt and 336 Non-Public Schools (a total of 580 entities) will now require inspections to ensure substantial compliance, and 188 Registered Family Day Care Homes would become licensed. A total of 768 additional child care arrangements will now require on-site inspections for compliance with health and safety standards.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The nine (9) full time positions will be allocated to the regions based on each region's equitable share of the new workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Ensuring sufficient levels of health and safety compliance reduces the number of child injuries or deaths for children in child care settings. This assurance gives parents and caregivers peace of mind and enables informed decision-making about child care arrangements. Such a reduction also results in cost avoidance to the Department in decreased child protection investigations, and cost avoidance to other agencies and organizations (e.g., the Department of Health in the number of cases the State Child Abuse Death Review Committee and the local Child Abuse Death Review Committees must review, the local Early Learning Coalitions, and other funding organizations in the quality assurance reviews and changes to funding allocations, etc.).

While the average cost of reviewing a child injury or death may not be known, the more important intrinsic value of lives protected and saved cannot be quantified.

COST CALCULATIONS:

The Department will need the positions requested below to start July 1, 2016. Positions will be advertised, staff identified, and paperwork completed and submitted July 1st. The Department has deadlines for compliance by the federal government for conducting inspections of the programs (new programs we currently do not monitor) for which these positions are being sought. The deadline is November 2016 for conducting and posting inspections. The new staff will need to be trained prior to conducting the inspections which will also limit the time available to meet the November deadline.

In order to inspect 188 registered family day care homes, 336 non-public schools, and 244 religious-exempt programs additional Family Services Counselor positions will be required. The national standard is one counselor per 100 homes, which when applied to the new federal requirements results in 1.88 staff required for 188 programs. In the case of non-public schools and religious-exempt programs receiving CCDF funding, the ratio is one counselor for every 50 programs. This calculation produces a need for 11.6 counselors ((336 + 244) / 50). The sum of the staff required to conduct on-site inspections for registered homes, religious-exempt, and non-public school programs, when rounded requires 14 counselor positions.

To comply with the new federal health and safety monitoring workload, the Department will require 14 Family Services Counselors and 2 Licensing Supervisors (one supervisor per 7 counselors) statewide. For 14 Licensing Counselors and 2 Licensing Supervisors, the Department would require \$1,142,791 (\$761,609 in Salaries and Benefits, \$375,678 in Expenses including travel, and \$5,504 in Human Resource Services).

The implementation deadlines for the CCDF reauthorization requirements that rest within the Department's purview are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540

staggered over a two year window. This next year will be a transitional year for the Department as we begin implementation of some of the new requirements to ensure Florida's compliance. As implementation will be gradual, it is anticipated that seven (7) Family Services Counselors and one (1) Family Services Supervisor will be required for the first year. Throughout the first year, the Department will assess the workload associated with the implementation of the new requirements and determine if additional staff is needed for Fiscal Year 2017-18.

Seven (7) Family Services Counselors
 Salaries of \$31,108 and Benefits of \$15,826.21 \$328,540
 Expenses of \$10,174 (\$3,999 is nonrecurring) \$ 71,218
 Travel (Maximum) of \$13,802 \$ 96,614
 Human Resource Services \$ 2,408

Total for the Family Services Counselors \$498,780

One (1) Family Services Counselor Supervisor
 Salaries of \$34,634 and Benefits of \$17,631 \$52,265
 Expenses of \$10,174 (\$3,999 is nonrecurring) \$10,174
 Travel (Medium) of \$9,833 \$ 9,833
 Human Resource Services \$ 344

Total for the Family Services Counselor Supervisor \$72,616

*Totals have been rounded to the nearest dollar

The Department also requests attorney positions to cover legal issues associated with the new federal requirements. Based on the expected increase in workload, it is projected that there may be 171 legal actions stemming from these new arrangements, based on data relating to current administrative actions. Department attorneys average approximately 100 legal actions annually. Based on the new federal statutory changes, two (2) attorneys will be required to accommodate the anticipated increased administrative due process actions associated with background screening disqualifications from employment. The annual cost for the two attorneys is \$178,810 (\$144,914 in Salaries and Benefits, \$33,208 in Expenses including travel, an allowance for law library privileges, and \$688 in Human Resource Services). The Department has a pay plan associated with the attorneys in the Office of the General Counsel and the minimum for senior attorneys is \$52,000 for 26 pay periods and \$52,200 for 26.1 pay periods.

The implementation deadlines for the CCDF reauthorization requirements that rest within the Department's purview are staggered over a two year window. This next year will be a transitional year for the Department as we begin implementation of some of the new requirements to ensure Florida's compliance. As implementation will be gradual, it is

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
WORKLOAD						3000000
CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS						3000540

anticipated that one (1) Senior Attorney will be required for the first year. Throughout the first year, the Department will assess the workload associated with the implementation of the new requirements and determine if additional staff is needed for fiscal year 2017-18.

One (1) Senior Attorney
 Salaries of \$52,200 and Benefits of \$20,257 \$72,457
 Expenses of \$10,148 (\$3,999 is nonrecurring) \$10,148
 Expenses for Law Library of \$726 \$ 726
 Travel (Limited) of \$5,730 \$ 5,730
 Human Resource Services \$ 344
 Total for the Senior Attorneys \$89,405

*Totals have been rounded to the nearest dollar

The Total Issue Cost is \$660,801
 Rate 304,590
 Full Time Positions 9

Other Salary Amount transaction (OAD) was used for Salaries and Benefits amounts for rounding purposes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N0001 001	1.00	52,200		20,257	72,457	0.00	72,457

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
WORKLOAD						3000000
CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						72,457
1.00	52,200		20,257	72,457		72,457

TOTAL: EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,676,208					1000
TRUST FUNDS	2,040,832	3,999				2000
TOTAL POSITIONS.....	98.00					
TOTAL PROG COMP.....	8,717,040	3,999				
TOTAL SALARY RATE.....	5,490,255					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,185,101			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	12,018,896			1000 1
-MATCH	2,016,290			1000 2

TOTAL GENERAL REVENUE FUND	14,035,186			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	13,461			2021 1
-FEDERL	6,292,635			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	6,306,096			2021
=====				
FEDERAL GRANTS TRUST FUND -MATCH	34,539			2261 2
-FEDERL	404,539			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	439,078			2261
=====				
WELFARE TRANSITION TF -FEDERL	103,697			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	40,557			2639 3
=====				
TOTAL POSITIONS.....	306.00			
TOTAL APPRO.....	20,924,614			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	221,528			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,767			2021 1
-FEDERL	49,878			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	53,645			2021
=====				
TOTAL APPRO.....	275,173			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,107,068			1000 1
-MATCH	141,610			1000 2
TOTAL GENERAL REVENUE FUND	2,248,678			1000
ADMINISTRATIVE TRUST FUND -FEDERL	213,443			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,097			2261 2
-FEDERL	36,704			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	40,801			2261
WELFARE TRANSITION TF -FEDERL	8,147			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,485			2639 3
TOTAL APPRO.....	2,515,554			
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	22,099			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,556			2021 3
TOTAL APPRO.....	37,655			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
TRANS TO DIV ADM HE				100565
GENERAL REVENUE FUND -STATE	396,780			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		404,770					1000 1
-MATCH		22,877					1000 2
TOTAL GENERAL REVENUE FUND		427,647					1000
ADMINISTRATIVE TRUST FUND -FEDERL		112,448					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		755					2261 2
-FEDERL		8,990					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9,745					2261
OPERATIONS AND MAINT TF -STATE		405,883					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		621					2639 3
TOTAL APPRO.....		956,344					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		133,367					1000 1
STATE INSTITUTIONAL							103612
GENERAL REVENUE FUND -STATE		40,498					1000 1
TENANT BROKER COMMI							105084
ADMINISTRATIVE TRUST FUND -STATE		132,912					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		63,060					1000 1
-MATCH		4					1000 2
TOTAL GENERAL REVENUE FUND		63,064					1000
ADMINISTRATIVE TRUST FUND -FEDERL		18,906					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1					2261 2
-FEDERL		9					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		10					2261
WELFARE TRANSITION TF -FEDERL		4					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1					2639 3
TOTAL APPRO.....		81,985					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		3,371,144					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		559,983					2261 3
TOTAL APPRO.....		3,931,127					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		73,637					1000 1
-MATCH		7,966,004					1000 2
TOTAL GENERAL REVENUE FUND		8,039,641					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,352,649					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,122,045					2261 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
FEDERAL GRANTS TRUST FUND -FEDERL	4,642,423			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,764,468			2261
WELFARE TRANSITION TF -FEDERL	3			2401 3
OPERATIONS AND MAINT TF -STATE	8,258			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	8,515			2639 3
TOTAL APPRO.....	16,173,534			
NSRC DEPRECIATION				210028
FEDERAL GRANTS TRUST FUND -FEDERL	363,236			2261 3
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF/GARCIA-BENGO				490015
FEDERAL GRANTS TRUST FUND -STATE	950,000			2261 1
RELIEF - MARISSA AM				490101
FEDERAL GRANTS TRUST FUND -MATCH	1,700,000			2261 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	306.00			
TOTAL ISSUE.....	48,632,779			
TOTAL SALARY RATE.....	14,185,101			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		7,086					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		34,407-					1000 1
-MATCH		5,774-					1000 2
TOTAL GENERAL REVENUE FUND		40,181-					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		38-					2021 1
-FEDERL		18,019-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,057-					2021
=====							
FEDERAL GRANTS TRUST FUND -MATCH		99-					2261 2
-FEDERL		1,159-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,258-					2261
=====							
WELFARE TRANSITION TF -FEDERL		300-					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		114-					2639 3
=====							
TOTAL APPRO.....		59,910-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND				
-STATE	70-			1000 1
-MATCH	7,604-			1000 2
TOTAL GENERAL REVENUE FUND	7,674-			1000
ADMINISTRATIVE TRUST FUND				
-FEDERL	1,291-			2021 3
FEDERAL GRANTS TRUST FUND				
-MATCH	2,026-			2261 2
-FEDERL	4,431-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,457-			2261
OPERATIONS AND MAINT TF				
-STATE	8-			2516 1
SOCIAL SVCS BLK GRT TF				
-FEDERL	8-			2639 3
TOTAL APPRO.....	15,438-			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	75,348-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND		34,338					1000 1
-STATE							
-MATCH		5,762					1000 2
TOTAL GENERAL REVENUE FUND		40,100					1000
ADMINISTRATIVE TRUST FUND							
-STATE		38					2021 1
-FEDERL		17,982					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,020					2021
FEDERAL GRANTS TRUST FUND							
-MATCH		99					2261 2
-FEDERL		1,157					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,256					2261
WELFARE TRANSITION TF							
-FEDERL		299					2401 3
SOCIAL SVCS BLK GRT TF							
-FEDERL		114					2639 3
TOTAL APPRO.....		59,789					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND		65					1000 1
-STATE							
-MATCH		7,083					1000 2
TOTAL GENERAL REVENUE FUND		7,148					1000
ADMINISTRATIVE TRUST FUND							
-FEDERL		1,203					2021 3
FEDERAL GRANTS TRUST FUND							
-MATCH		1,887					2261 2
-FEDERL		4,128					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,015					2261
OPERATIONS AND MAINT TF							
-STATE		7					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
SOCIAL SVCS BLK GRT TF -FEDERL		8					2639 3
TOTAL APPRO.....		14,381					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		74,170					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,267					2261 3
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		20,606					1000 1
-MATCH		2,229,201					1000 2
TOTAL GENERAL REVENUE FUND		2,249,807					1000
ADMINISTRATIVE TRUST FUND -FEDERL		378,524					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		593,831					2261 2
-FEDERL		1,299,132					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,892,963					2261
OPERATIONS AND MAINT TF -STATE		2,310					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,382					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
TOTAL APPRO.....		4,525,986		
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770
SALARY RATE				000000
SALARY RATE.....		400,665-		
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND				
-STATE		472,455-		1000 1
-MATCH		8,161-		1000 2
TOTAL GENERAL REVENUE FUND		480,616-		1000
=====				
FEDERAL GRANTS TRUST FUND				
-MATCH		5,668-		2261 2
-FEDERL		61,904-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		67,572-		2261
=====				
SOCIAL SVCS BLK GRT TF				
-FEDERL		28-		2639 3
TOTAL POSITIONS.....		6.00-		
TOTAL APPRO.....		548,216-		
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....		6.00-		
TOTAL ISSUE.....		548,216-		
TOTAL SALARY RATE.....		400,665-		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						1800770

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section Of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						1800770

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 160200000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770

established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	3.00-	195,780-		62,755-	258,535-	0.00	258,535-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0001 001	1.00-	67,358-		22,523-	89,881-	0.00	89,881-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0002 001	1.00-	75,288-		23,710-	98,998-	0.00	98,998-
C0003 001	1.00-	62,239-		21,758-	83,997-	0.00	83,997-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							465,021-
2639 SOCIAL SVCS BLK GRT TF							27-
2261 FEDERAL GRANTS TRUST FUND							66,363-

	6.00-	400,665-		130,746-	531,411-		531,411-
							=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							15,595-
2639 SOCIAL SVCS BLK GRT TF							1-
2261 FEDERAL GRANTS TRUST FUND							1,209-

							548,216-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
NONRECURRING EXPENDITURES				2100000
MARISSA AMORA RELIEF BILL ANNUAL REQUEST				2103260
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AM				490101
FEDERAL GRANTS TRUST FUND -MATCH	1,700,000-			2261 2
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD DETECTION CAPABILITIES				36350C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -MATCH	34,143	34,143		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	227,142	227,142		2261 3
TOTAL APPRO.....	261,285	261,285		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Expanded Public Assistance Fraud Detection Capabilities

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expanded public assistance fraud capabilities by implementing the Fraud Investigative Rating and Rules Engine (FIRRE) system will help the department accomplish the following goals:

- Goal #1: Protect the vulnerable people we serve
- Goal #4: Steward (resources) effectively and efficiently

STATEMENT OF NEED:

According to the Federal Trade Commission, Florida leads the nation in identity theft fraud reporting. Miami has consistently been #1 among the cities with the highest rate of identity theft complaints. The percentage of government fraud complaints involving government benefits in Florida has more than doubled since 2012. Additional fraudulent schemes and variations on existing methods to cash in on public assistance benefits are being discovered every week.

The Department of Children and Families (Department) is requesting \$973,285 to expand its public assistance fraud

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

capabilities. The funding request is for a pilot implementation of the successful Fraud Investigative Rating and Rules Engine (FIRRE) system, which is a system that was developed by the Department of Economic Opportunity (DEO). The purpose of DEO's system is to identify and flag cases of potential fraud or identity theft before reemployment benefits are issued. DEO's results:

Calendar Year 2013 9,645 fraudulent claims identified; 177% increase over previous year.
 Calendar Year 2014 69,858 fraudulent claims identified (est. cost avoidance \$307M based on average claim payout of \$4,400)
 January - June 2015 39,679 fraudulent claims identified; expect more than 100% over previous calendar year.

The Department's Office of Public Benefits Integrity (PBI) is responsible for identifying and investigating cases of fraud and identity theft and recovering overpayment of benefits in food, cash, and Medicaid assistance. Current processes rely heavily on ad hoc reports and manual processes. Often benefits are approved before investigations can be complete and fraud is discovered, resulting in the Department having to collect any overpayment to the recipient. The Department would like to help modernize these processes and move away from the current pay and chase model. Specifically, the Department would like to partner with DEO by leveraging its FIRRE system to proactively identify potential fraudulent cases and cases of identity theft before public assistance benefits are approved.

DESCRIPTION OF BENEFITS:
 Anticipated benefits include:

Increase in the identification of fraudulent and identity theft cases prior to issuance of public assistance benefits, which not only saves taxpayer money, but also protects those benefits for Florida's children and families who are truly in need of services.

Moves the state toward enterprise data sharing, leveraging data collected in other agencies to cross-check and validate data collected by the Department.

Cost avoidance by using a solution already implemented at DEO, thereby saving the substantial cost of developing a separate rules engine or purchasing an expensive commercial fraud analytics platform.

IMPACT IF NOT FUNDED:
 If this issue is not funded, the Department will forego the opportunity to determine whether this advanced fraud detection technology, which has already been built and is in operation at a sister agency, could be used to increase the Department's capabilities of detecting public assistance fraud and identity theft among public assistance recipients.

ASSUMPTIONS AND CONSTRAINTS:
 1) PBI staffing levels in the Southern Region (7 FTEs) will be sufficient to investigate the leads that will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

generated from the new FIRRE tool; and

- 2) Existing DEO contract and procurement vehicles will be able to be used to obtain needed resources for the pilot project.
- 3) DEO will be able to absorb the additional software analytics services (e.g., Google Maps and Neustar) within their existing agreements and budget.
- 4) Funding for FIRRE at DEO will continue; funding is currently provided through grants from the United States Department of Labor.
- 5) Ongoing monthly contractor costs will be split 50-50 between the Department and DEO.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:

This request seeks to leverage the FIRRE system developed by DEO to identify fraudulent reemployment claims to also identify potentially fraudulent applications for food assistance, temporary cash assistance, and Medicaid, which are processed by the Department.

IMPLEMENTATION APPROACH:

The plan is to start with a pilot in the Southern Region (Miami-Dade County). This region received approximately 1.1 million applications for assistance in Fiscal Year 2014-15. The PBI unit in this region received 22,053 referrals, and completed 4,941 investigations (22%), which saved \$5.6 million in benefits that otherwise would have been fraudulently issued. The request is for equipment, software, and technical expertise (obtained through DEO's current FIRRE operation) to configure FIRRE for the Department, determine baseline measures, use the system for nine months, measuring the results on a monthly basis to determine whether using FIRRE would result in an increase in identified fraud and additional cost avoidance for the state's public assistance programs in this large metropolitan area.

TIMELINE:

The following timeline was developed in collaboration with DEO:

July - August 2016	Purchase and set up infrastructure; configure FIRRE to accept the Department's data structure
September 2016	Testing and training
October 2016	Begin using FIRRE
October 2016 - June 2017	Southern region operates using FIRRE as the primary source of fraud leads
January 2017	First (preliminary) report of results
July 2017	Final report on the Southern Region pilot; recommendations for further action

ESTIMATED COSTS:

Contracted Services (Category 100644)	\$712,000
Data Center (SSRC) (Category 210001)	\$80,750
Hardware (Category 210001)	\$180,535

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

Fiscal Year 2016-17 request =====
\$973,285

Any information technology infrastructure will comply with the provisions of sections 282.201 (5) and 282.0051, Florida Statutes, related to data center hosting, standards, and reporting.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 This initiative continues program efforts toward a proactive anti-fraud model on the front end of the process versus the traditional pay and chase. PBI matched a list of 104,553 of DEO's known fraud cases with the Department's public assistance rolls from the past five years, and got a 37% client match rate (38,876), which indicates that there is a significant overlap in client bases. Six percent (2,298 cases and more than \$3M in benefits) had already been identified as fraud through current detection and investigation methods by PBI. PBI staff looked at a random sample of the remaining cases and identified an additional 10% of cases involving public assistance fraud or identity theft, which could increase the detected fraud by 167% [additional percent of fraudulent cases identified (10%) divided by original percent of fraudulent cases identified (6%)]. This increase is very close to DEO's 177% increase in identified fraud when they implemented FIRRE.

Based on Fiscal Year 2014-15 data, we expect the following Return On Investment from the Southern Region pilot:
 \$5.4 million in savings (current)
 167% increase would be \$9.1 million in savings/cost avoidance
 Total additional savings from the initiative is expected to be \$3.6 million.

POST-IMPLEMENTATION COSTS:
 If the pilot project is funded and fully implemented, post-implementation costs are not expected to increase. The goals would be for costs to remain stable and perhaps decrease. For cost allocation purposes, benefitting programs are expected to remain the same, but the methodology for gathering costs from the data center may change because of the different combination of software and hardware maintained at the data center.

COST CALCULATIONS:
 The following cost estimations were derived in collaboration with DEO IT staff:

Resource	Description	Implement	Operational	Adjusted	Implement	Monthly
----------	-------------	-----------	-------------	----------	-----------	---------

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 EXPANDED PUBLIC ASSISTANCE FRAUD
 DETECTION CAPABILITIES 36350C0

	(hours)	(hrs/mth)	Rate*	Cost	Operational	**
System Admin (2424) Network Architect	360	160	\$110	\$45,000	\$8,800	
Developer1 (1414) Data Architect	360	160	\$115	\$45,000	\$9,200	
Developer2 (7414) Systems Architect	360	160	\$110	\$45,000	\$8,800	
Developer3 (1213) Mgmt. App Development	360	160	\$105	\$45,000	\$8,400	
Business Analyst (7634) It Business Consultant	360	160	\$80	\$45,000	\$6,400	
Project Manager (6201) Manager, IT audit	360	40	\$100	\$45,000	\$2,000	
Software Services - IP address location and reputation service for IP address correlations				\$4,000		
Software Services - NeuStar				\$2,000		
Software Services - Google Maps				\$2,000		
Total Contracted Services				\$276,000	\$43,600	
FY 2016-17 request (Implementation cost plus 10 months \$)					\$712,000	

*Assumes 10 percent price reduction from state term contract prices (per DEO).
 **Only 50% of monthly operational costs are included for the Department; the remaining 50% will be covered by DEO.

Data Center Costs:

Resource	Quantity	Unit Cost	Implement Cost
HP DL 160 Gen 9 (4 X 800 gig SSD, 2 intel flash cards, 1.6 TB, 256 GB RAM, 1 X 18 core processor, 2 power supplies, installation, 24X7 support	6	\$30,089	\$180,535
DataStax Enterprise	6	\$9,000	\$54,000
Redhat Linux	6	\$4,000	\$24,000
Server Racks			\$1,500
Network			\$1,250
Total Data Center Costs			\$261,285

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL				
REQUEST				4004310
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AM				490101
GENERAL REVENUE FUND				
-STATE	1,700,000	1,700,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Marissa Amora Relief Bill Annual Request

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department of Children and Families (Department) requests \$1,700,000 of nonrecurring General Revenue budget authority to comply with a settlement agreement pursuant to chapter 2008-258, L.O.F., the Marissa Amora Relief Act, effective Fiscal Year 2008-09 (see HB 443 (2008)). This request is for the eighth of ten payments.

PROBLEM STATEMENT:

The Marissa Amora Relief Bill provides compensation to Marissa Amora, a minor, for injuries sustained as a result of the negligence of employees of the Department. The terms of the settlement agreement stipulate that the Department, beginning in Fiscal Year 2008-09, requests in its Legislative Budget Request a specific appropriation for \$1,700,000 of nonrecurring funds for the relief of Marissa Amora for a total of \$17,000,000 to be paid over 10 years.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department can comply with the terms of the settlement agreement.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL REQUEST				4004310

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN M				080751

GENERAL REVENUE FUND -STATE 2,590,434 2,590,434 1000 1

=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:
 Maintenance and Repair

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests \$2,590,434 in nonrecurring General Revenue in Fixed Capital Outlay to correct life safety and security deficiencies, to address code violations, and to repair mission-critical infrastructure at or near failure. This capital investment will benefit state-owned mental health institutions providing daytime client treatment and 24/7 client housing, regional office buildings, and state-owned service centers providing services to clients living in Florida's communities.

PROBLEM STATEMENT:

Long-term occupancy of state-owned buildings to service clients or to treat and house clients makes the state accountable to taxpayers for any life safety, security and infrastructure deficiencies not timely resolved.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Proactive capital planning and execution will minimize the negative impact that emergency repairs can have on program budgets.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department seeks to minimize negative program impacts through proactive capital planning and execution.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Capital projects will be centrally managed to minimize negative impacts on departmental programs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Capital investment in state-owned property saves the costs of financing and property taxes which private lessors seek to recover through lease rates. Among all state agencies, the Department remains a leading consumer of leased building space, paying out millions annually to private-sector lessors. On average, the Department pays \$19.47 per square foot per annum on private-sector leases, and \$17.12 on floor space leased from the Department of Management Services (DMS). By contrast, this Department request for fixed capital outlay amounts to a per-square-foot investment of \$0.90 in Department's total state-owned building space. Returns on this investment include lease-cost avoidance, state asset preservation, and averted costs of whatever build-outs might be required to make alternative leased-space serviceable for the Department's specialized programs.

COST CALCULATIONS:

- 1) \$16,208,351 / 832,265 sq.ft. = \$19.47 per square foot per annum (average) for commercial leases
- 2) \$9,515,767 / 555,842 sq.ft. = \$17.12 per square foot per annum (average) for DMS leases
- 3) \$2,590,434 / 2,875,000 sq.ft. = \$0.90 per square foot investment in Department's state-owned buildings
- 4) (\$2,590,434 capital investment) / (\$1,150,582,264 estimated replacement cost of state-owned buildings) = 0.00225 (0.225%)(EOG target for capital investment rate is 1% of full replacement cost of all agency state-owned buildings)

PROJECTS PLANNED:

Projects included in this \$2,590,434 request are as follows:

FLORIDA STATE HOSPITAL (CHATTAHOOCHEE)

Potable Water Distribution Line - Partial Replacement	130,000
Upgrade Primary Switchgear	285,000
Window Replacement, Building 1028	250,000

NORTHEAST FLORIDA STATE HOSPITAL (MACCLENNY)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Bldg. 57 Fan Coil Units			203,178	
Mercury Abatement, Bldgs. 12/13 Sewer Line			125,000	
Roof Replacement, Bldg. 11 (Kitchen/Food Service)			250,000	
Installation of acquired 350 KWH Emergency Generator			67,500	
NORTH FLORIDA EVALUATION AND TREATMENT CENTER (GAINESVILLE)				
Correct Life Safety Deficiencies Fire Alarm, Security			250,000	
HVAC Upgrade Buildings CONTINUATION (20-Ton Unit)			120,000	
Correct Life Safety Deficiencies Exit Stairs, CONTINUATION			154,556	
WEST FLORIDA COMMUNITY CARE CENTER (MILTON)				
Replace Main Breaker Panel Box			200,200	
REGIONAL DCF FACILITIES:				
NW REGION (QUINCY) Service Center - Repair / Replace Roof			40,000	
NW REGION (QUINCY) Service Center - Window Replacement			190,000	
NW REGION (MARIANNA) Service Center - Replace doors and jambs for ADA clearance			65,000	
NW REGION (MARIANNA) Service Center - Replace Remaining 48 Windows			180,000	
NE REGION (JACKSONVILLE) Roberts Bldg. - Electric Overhaul of main panels			80,000	
The balance of the Department's five-year Capital Improvements Program (CIP) Plan, filed at Florida Fiscal Portal, contemplates further remediation of depleted building systems in Department buildings in future fiscal years.				

TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,099,879	4,324,577		1000
TRUST FUNDS	20,370,564	227,142		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	55,470,443	4,551,719		
TOTAL SALARY RATE.....	13,784,436			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,385,563					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND	-STATE	9,085,502					1000 1
	-MATCH	660,952					1000 2
TOTAL GENERAL REVENUE FUND		9,746,454					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	99,691					2021 1
	-FEDERL	7,036,897					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,136,588					2021
=====							
FEDERAL GRANTS TRUST FUND	-STATE	17,489					2261 1
	-FEDERL	78,123					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		95,612					2261
=====							
WELFARE TRANSITION TF	-FEDERL	33,595					2401 3
=====							
OPERATIONS AND MAINT TF	-STATE	283,136					2516 1
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	20,718					2639 3
=====							
TOTAL POSITIONS.....		221.00					
TOTAL APPRO.....		17,316,103					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-STATE	901					1000 1
	-MATCH	37,006					1000 2
TOTAL GENERAL REVENUE FUND		37,907					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	906					2021 3
=====							
WELFARE TRANSITION TF	-FEDERL	8,175					2401 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERV							030000
SOCIAL SVCS BLK GRT TF -FEDERL		2,132					2639 3
TOTAL APPRO.....		49,120					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,033,168					1000 1
-MATCH		102,935					1000 2
TOTAL GENERAL REVENUE FUND		1,136,103					1000
ADMINISTRATIVE TRUST FUND -STATE		13,443					2021 1
-FEDERL		568,385					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		581,828					2021
FEDERAL GRANTS TRUST FUND -FEDERL		4,961					2261 3
WELFARE TRANSITION TF -FEDERL		6,426					2401 3
OPERATIONS AND MAINT TF -STATE		69,480					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,633					2639 3
TOTAL APPRO.....		1,801,431					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		3,722					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		89,894					2021 3
TOTAL APPRO.....		93,616					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		108,230					1000 1
-MATCH		338,445					1000 2
TOTAL GENERAL REVENUE FUND		446,675					1000
ADMINISTRATIVE TRUST FUND -FEDERL		191,651					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		106					2261 3
WELFARE TRANSITION TF -FEDERL		547					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		157					2639 3
TOTAL APPRO.....		639,136					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		548,707					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		103,432					2021 3
TOTAL APPRO.....		652,139					
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -STATE		6,520					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,272					2021 3
TOTAL APPRO.....		8,792					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		86,132					1000 1
-MATCH		132					1000 2
TOTAL GENERAL REVENUE FUND		86,264					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
ADMINISTRATIVE TRUST FUND -STATE	1,557			2021 1
-FEDERL	31,303			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	32,860			2021
FEDERAL GRANTS TRUST FUND -FEDERL	16			2261 3
WELFARE TRANSITION TF -FEDERL	33			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	16			2639 3
TOTAL APPRO.....	119,189			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	221.00			
TOTAL ISSUE.....	20,679,526			
TOTAL SALARY RATE.....	14,385,563			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	62,627			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	25,646-			1000 1
-MATCH	1,865-			1000 2
TOTAL GENERAL REVENUE FUND	27,511-			1000
ADMINISTRATIVE TRUST FUND -STATE	282-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
ADMINISTRATIVE TRUST FUND -FEDERL	19,860-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	20,142-			2021
FEDERAL GRANTS TRUST FUND -STATE	49-			2261 1
-FEDERL	220-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	269-			2261
WELFARE TRANSITION TF -FEDERL	93-			2401 3
OPERATIONS AND MAINT TF -STATE	802-			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	59-			2639 3
TOTAL APPRO.....	48,876-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFI				
GENERAL REVENUE FUND -STATE	26,167			1000 1
-MATCH	1,903			1000 2
TOTAL GENERAL REVENUE FUND	28,070			1000
ADMINISTRATIVE TRUST FUND -STATE	288			2021 1
-FEDERL	20,262			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	20,550			2021
FEDERAL GRANTS TRUST FUND -STATE	50			2261 1
-FEDERL	224			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	274			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
WELFARE TRANSITION TF -FEDERL		95					2401 3
OPERATIONS AND MAINT TF -STATE		818					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		60					2639 3
TOTAL APPRO.....		49,867					
TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		12,075,538					1000
TRUST FUNDS		8,667,606					2000
TOTAL POSITIONS.....	221.00						
TOTAL PROG COMP.....	20,743,144						
TOTAL SALARY RATE.....	14,385,563						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND		53,851,625	4,324,577				1000
TRUST FUNDS		31,079,002	231,141				2000
TOTAL POSITIONS.....	619.00						
TOTAL SUB-BUREAU.....	84,930,627		4,555,718				
TOTAL SALARY RATE.....	33,660,254						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,113,729						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	6,164,663						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	6,259,471						2021 3
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	20,393						2027 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	4,194,875						2261 3
-RECPNT	463,284						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	4,658,159						2261
=====							
WELFARE TRANSITION TF -FEDERL	220,997						2401 3
=====							
OPERATIONS AND MAINT TF -MATCH	127,547						2516 2
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	163,832						2639 3
=====							
TOTAL POSITIONS.....	241.00						
TOTAL APPRO.....	17,615,062						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	126,105						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	208,000						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	21,895						2261 3
-RECPNT	107,333						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	129,228						2261
=====							
TOTAL APPRO.....	463,333						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		2,788,587					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		248,821					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		806,830					2261 3
-RECPNT		689,323					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,496,153					2261
WELFARE TRANSITION TF -FEDERL		54,068					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,218					2639 3
TOTAL APPRO.....		4,592,847					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		40,599					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,299					2261 3
TOTAL APPRO.....		48,898					
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
GENERAL REVENUE FUND -STATE		924,125					1000 1
-MATCH		6,334,374					1000 2
TOTAL GENERAL REVENUE FUND		7,258,499					1000
ADMINISTRATIVE TRUST FUND -FEDERL		118,466					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		11,755					2261 2
-FEDERL		2,493,657					2261 3
-RECPNT		546,511					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,051,923					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
WELFARE TRANSITION TF	-FEDERL	249,233					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	71,808					2639 3
TOTAL APPRO.....		10,749,929					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-MATCH	49,028					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,597					2261 3
TOTAL APPRO.....		50,625					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND	-MATCH	19,791					1000 2
QUALIFIED EXPENDITURE							200000
SUB ABUSE/MNTL HLTH							200086
FEDERAL GRANTS TRUST FUND	-MATCH	2,000,000					2261 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		241.00					
TOTAL ISSUE.....		35,540,485					
TOTAL SALARY RATE.....		13,113,729					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,144-					2261 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		20,851-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		21,161-					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		71-					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		14,180-					2261 3
-RECPNT		1,567-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		15,747-					2261
WELFARE TRANSITION TF -FEDERL		744-					2401 3
OPERATIONS AND MAINT TF -MATCH		429-					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		554-					2639 3
TOTAL APPRO.....		59,557-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -MATCH		18,301					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		18,573					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		63					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		12,446					2261 3
-RECPNT		1,375					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,821					2261
WELFARE TRANSITION TF -FEDERL		653					2401 3
OPERATIONS AND MAINT TF -MATCH		376					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		486					2639 3
TOTAL APPRO.....		52,273					
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGNMENT OF RESOURCES WITHIN THE							1800770
DEPARTMENT - DEDUCT							000000
SALARY RATE							
SALARY RATE.....	178,508-						
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		118,485-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,839					2261 2
-FEDERL		111,285-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		108,446-					2261
WELFARE TRANSITION TF -FEDERL		894-					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770
SALARIES AND BENEFI				010000
TOTAL POSITIONS.....	3.00-			
TOTAL APPRO.....		227,825-		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	7,295-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	8,401-		2261 3
WELFARE TRANSITION TF	-FEDERL	42-		2401 3
	-----	-----	-----	
TOTAL APPRO.....		15,738-		
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		243,563-		
TOTAL SALARY RATE.....	178,508-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770

and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						1800770

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2098 WEB PAGE DESIGN SPECIALIST						
C0009 001	1.00-	29,439-	15,577-	45,016-	0.00	45,016-
2134 INFO TECH BUSINESS CONSULTANT MGR -SES						
C0011 001	1.00-	90,845-	26,035-	116,880-	0.00	116,880-
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C0008 001	1.00-	58,224-	21,158-	79,382-	0.00	79,382-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							115,296-
1000 GENERAL REVENUE FUND							125,047-
2401 WELFARE TRANSITION TF							935-
	3.00-	178,508-		62,770-	241,278-		241,278-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	6,562
2261 FEDERAL GRANTS TRUST FUND	6,850
2401 WELFARE TRANSITION TF	41
	227,825-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SUBSTANCE ABUSE AND MENTAL HEALTH							
FINANCIAL AND SERVICE ACCOUNTING							
SYSTEM							2103015
QUALIFIED EXPENDITURE							200000
SUB ABUSE/MNTL HLTH							200086
FEDERAL GRANTS TRUST FUND -MATCH		2,000,000-					2261 2
=====							
ADOPTION INCENTIVE AWARDS TO							
COMMUNITY-BASED CARE AGENCIES (CBC)							
AND STATE EMPLOYEES							2103016
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ELECTRONIC PERSONAL HEALTH RECORDS							
FOR FOSTER CHILDREN							2103110
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
STRENGTHENING CHILD SAFETY PRACTICE							
THROUGH TECHNOLOGY							36332C0
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
GENERAL REVENUE FUND -MATCH		2,126,194		2,126,194			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,066,914		1,066,914			2261 3
WELFARE TRANSITION TF -FEDERL		3,504,902		3,504,902			2401 3

TOTAL APPRO.....		6,698,010		6,698,010			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
STRENGTHENING CHILD SAFETY PRACTICE						
THROUGH TECHNOLOGY						36332C0

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Strengthening Child Safety Practice Through Technology

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Protect the vulnerable people we serve

STATEMENT OF NEED:

The Department of Children and Families (Department) requests \$6,698,010 in nonrecurring budget authority (\$2,126,194 in General Revenue, \$1,066,914 in Federal Grants Trust Fund, and \$3,504,902 in Welfare Transition Trust Fund) in the Information Technology budget entity (60900202) and the Computer Related Expenses category (100644) to strengthen child safety practice through technology.

In 2005, Florida completed its transition to a Community Based Care (CBC) model, which outsourced child welfare case management services to private providers in local communities. With this new Child Welfare delivery model, the Legislature found it critical to implement a statewide information system to ensure the consistent delivery of child welfare services across the state of Florida. The Florida Legislature established the Florida Safe Families Network (FSFN) system in partnership with the federal Children's Bureau (within the Administration for Children and Families ACF) as the State's official Statewide Automated Child Welfare Information System (SACWIS).

In January 2011, the tragic death of Nubia Barahona, and the abuse suffered by her and her brother Victor, spurred a comprehensive review of Florida's child protective response system. As a result of this review, the Department began the Child Protection Transformation Project, to implement significant improvements to the Child Welfare Program. These improvements required changes to business processes and supporting technology.

Technology Becomes Fundamental to the Safety Methodology

The Legislature provided a \$12,000,000 appropriation for Fiscal Year 2012-13 and Fiscal Year 2013-14 for the Child Protection Transformation Project including the implementation of the Child Welfare Safety Decision Making Methodology Practice Model which incorporates an enhanced safety and risk assessment framework.

The FSFN system and tool-set is foundational to providing the core business and information needs of its stakeholders and contains the recently implemented Child Welfare Safety Methodology Practice Model. The Department worked with Community Based Care providers (CBCs), Sheriffs' Offices, and national experts to develop this new assessment framework for making safety decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STRENGTHENING CHILD SAFETY PRACTICE				
THROUGH TECHNOLOGY				36332C0

The Department continues to work with CBC Lead Agencies and other partners to make system changes that can improve the users' experiences and ensure that adoption and use of the FSFN system is consistent with the Child Welfare Safety Methodology Practice Model and SACWIS requirements.

Business Need

While recent FSFN system improvements facilitated the child welfare communities' ability to implement the new methodology, the community is demanding more information technology capacity to support the child welfare practice. Since the original functionality deployment in 2013 the stakeholder community has identified areas in which the system does not provide sufficient support for the Child Welfare Safety Methodology Practice Model, requiring work-arounds and laborious manual processes. The changes proposed below will correct significant functional deficiencies. Based on input from the child welfare community, the Department identified the following business needs:

Critical Business Needs

Child Welfare Safety Methodology Practice Model Refinements - As of June 2015, all community partner agencies were utilizing the tools within the FSFN system. After the first full year of implementation, internal and external stakeholder groups provided feedback regarding areas of the FSFN system that do not adequately support the Child Welfare Safety Methodology Practice Model. This project includes several changes that will update the existing FSFN system decision support tools to fully align the system with the safety practice model and with current statute.

Data Reporting Changes - Currently, data reporting does not fully support the CBCs and their ability to monitor case work for accountability, yet they account for about 70% of the system users. This project component will incorporate all safety practice data elements into the reporting environment and make information more readily available to increase accountability within the child welfare community.

Conclusion

The FSFN system was commissioned by the Legislature as the primary information source for the child welfare system of care. Internal and external stakeholder groups have identified areas of the FSFN system that do not adequately support the Child Welfare Safety Methodology Practice Model. Recent refinements to the practice model have also resulted in additional functionality needed within the FSFN system. In addition, current data reporting functions do not adequately support the Community Based Care partners. The FSFN system is critical to the daily operations within the child welfare community.

DESCRIPTION OF BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STRENGTHENING CHILD SAFETY PRACTICE				
THROUGH TECHNOLOGY				36332C0

Addressing these critical business needs will support the work of the Child Welfare community in promoting child safety, well-being, and permanency. These improvements will help standardize programmatic practices across the state while leveraging process improvements to make the best use of funds for services to keep children safe. By eliminating the need for work-arounds and laborious manual processes, caseworkers will experience a reduction in duplication of case work and Case Manager Supervisors and Child Protective Supervisors will experience a reduction in time spent on data collection and analysis.

SOLUTIONS ALTERNATIVES CONSIDERED:

After defining the stakeholders' business needs and assessing the required improvements, the Department considered alternative approaches. For the two proposed project components there were no alternatives available that would achieve the defined business objectives.

IMPACT IF NOT FUNDED:

At the current funding levels, the Department is unable to respond to business needs as all existing support resources are diverted to keeping the FSFN system operational. Any failure or system degradation of the FSFN system would have a detrimental effect on the child welfare community that relies on data from the system to ensure the safety and well-being of Florida's most vulnerable. Current funding must be used to ensure daily system availability and reliability. If this request is not funded, the child welfare community will be forced to continue operating as they have using work-arounds and laborious manual processes. The time consumed by these activities takes time away from the families we serve and discourages workers from using all the functionality that is available through new tools in the FSFN system. This also detracts from full statewide adoption of the Child Welfare Safety Methodology Practice Model and SACWIS compliance and requires that existing technology resources must continue to support two sets of tools within the FSFN system.

ASSUMPTIONS AND CONSTRAINTS:

This request assumes that internal and external entities must participate in verifying requirements and that federal approval of the project for purposes of federal funds participation (FFP) is necessary and will occur.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:

Florida Safe Families Network system

IMPLEMENTATION APPROACH:

The standard software development life cycle approach will be utilized with the Office of Child Welfare to develop an implementation plan.

TIMELINE:

July 1, 2016 - June 30, 2017

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: SUPPORT SERVICES						
INFORMATION TECHNOLOGY						
GOV OPERATIONS/SUPPORT						
INFORMATION TECHNOLOGY						
						16
						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						
STRENGTHENING CHILD SAFETY PRACTICE						
THROUGH TECHNOLOGY						

ESTIMATED COSTS:

Additional cost of \$6,698,010 for Fiscal Year 2016-17

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

The requested resources will be used to increase the efficiency of services provided by fully aligning the tools in the FSFN system with Child Welfare Safety Methodology Practice Model. In addition, readily available and reliable information and reporting tools provide visibility into the provision of services across the child welfare program resulting in greater accountability for each dollar invested. Addressing known business needs increases the probability of expediting a safe path to reunification and permanency for the child. The annual cost avoidance benefit is \$3,534,118 and the return on investment is 58.29% over three years.

POST-IMPLEMENTATION COSTS:

Not applicable

COST CALCULATIONS:

The estimates for the Child Welfare Safety Methodology Practice Model Refinements and Data Reporting Changes are based on requirements provided by the Office of Child Welfare. Each of these requirements has had a high level impact assessment performed by the FSFN system team. This assessment was used to identify work items needed to implement each requirement. Each of these work items was used in an industry standard estimating tool to derive an estimated number of hours to deliver the requested changes. There are no additional software or hardware costs associated with these changes. The current specification of server, storage, and network should be sufficient to accommodate any growth in the system resulting from these changes.

This request includes \$6,698,010 to support Child Welfare Safety Methodology Practice Model Refinements and Data Reporting Changes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
IMPROVE MEDICAID PROGRAM INTEGRITY				
AND REDUCE CASELOAD SIZE				36340C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EX				100644
GENERAL REVENUE FUND -MATCH	112,000	112,000		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	208,000	208,000		2261 3
TOTAL APPRO.....	320,000	320,000		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Improve Medicaid Program Integrity and Reduce Caseload Size

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal #4: Steward (resources) effectively and efficiently

SUMMARY:

The Department of Children and Families (Department) requests \$320,000 in nonrecurring budget authority (\$112,000 in General Revenue and \$208,000 in the Federal Grants Trust Fund) in the Information Technology budget entity (60900202) and the Computer Related Expenses category (100644) to improve Medicaid program integrity and reduce caseload size.

PROBLEM STATEMENT:

Current technology relies on staff intervention to close eligibility when individuals near the end of time limited eligibility. While this is effective in most cases, an automated solution would speed the time it takes to close the benefits and reduce misspent state and federal dollars.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Improving program integrity and caseload decline by improving the process for case closure. This will be accomplished by developing an automated closure process when certain individuals die or reach the end of time limited benefit periods and do not otherwise qualify for eligibility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

None.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
IMPROVE MEDICAID PROGRAM INTEGRITY						
AND REDUCE CASELOAD SIZE						36340C0

None.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 With the automated closure programming developed within the ACCESS Florida eligibility system, an estimated 12,700 individuals who no longer qualify for Medicaid will be timely closed.

COST CALCULATION:
 Group
 Pregnant Women- Formerly pregnant women receiving Medicaid more than two months post-partum with income over the limit for a parent
 Estimate of Individuals Impacted: 6,000
 Cost of programming (excludes cost of state staff for requirement development and testing): \$130,000

Group
 Presumptively eligible newborns open longer than 13 months and with income over the limit for a child
 Estimate of Individuals Impacted: 6,400
 Cost of programming (excludes cost of state staff for requirement development and testing): Included in programming for pregnant women group above

Group
 Death Matches-individuals still open two months after death match received
 Estimate of Individuals Impacted: 300
 Cost of programming (excludes cost of state staff for requirement development and testing): \$190,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EX				100644
GENERAL REVENUE FUND -MATCH	93,039	93,039		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	618,961	618,961		2261 3
TOTAL APPRO.....	712,000	712,000		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Expanded Public Assistance Fraud Detection Capabilities

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expanded public assistance fraud capabilities by implementing the Fraud Investigative Rating and Rules Engine (FIRRE) system will help the department accomplish the following goals:

- Goal #1: Protect the vulnerable people we serve
- Goal #4: Steward (resources) effectively and efficiently

STATEMENT OF NEED:

According to the Federal Trade Commission, Florida leads the nation in identity theft fraud reporting. Miami has consistently been #1 among the cities with the highest rate of identity theft complaints. The percentage of government fraud complaints involving government benefits in Florida has more than doubled since 2012. Additional fraudulent schemes and variations on existing methods to cash in on public assistance benefits are being discovered every week.

The Department of Children and Families (Department) is requesting \$973,285 to expand its public assistance fraud capabilities. The funding request is for a pilot implementation of the successful Fraud Investigative Rating and Rules Engine (FIRRE) system, which is a system that was developed by the Department of Economic Opportunity (DEO). The purpose of DEO's system is to identify and flag cases of potential fraud or identity theft before reemployment benefits are issued. DEO's results:

- Calendar Year 2013 9,645 fraudulent claims identified; 177% increase over previous year.
- Calendar Year 2014 69,858 fraudulent claims identified (est. cost avoidance \$307M based on average claim payout of \$4,400)
- January - June 2015 39,679 fraudulent claims identified; expect more than 100% over previous calendar year.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

The Department's Office of Public Benefits Integrity (PBI) is responsible for identifying and investigating cases of fraud and identity theft and recovering overpayment of benefits in food, cash, and Medicaid assistance. Current processes rely heavily on ad hoc reports and manual processes. Often benefits are approved before investigations can be complete and fraud is discovered, resulting in the Department having to collect any overpayment to the recipient. The Department would like to help modernize these processes and move away from the current pay and chase model. Specifically, the Department would like to partner with DEO by leveraging its FIRRE system to proactively identify potential fraudulent cases and cases of identity theft before public assistance benefits are approved.

DESCRIPTION OF BENEFITS:
 Anticipated benefits include:

Increase in the identification of fraudulent and identity theft cases prior to issuance of public assistance benefits, which not only saves taxpayer money, but also protects those benefits for Florida's children and families who are truly in need of services.

Moves the state toward enterprise data sharing, leveraging data collected in other agencies to cross-check and validate data collected by the Department.

Cost avoidance by using a solution already implemented at DEO, thereby saving the substantial cost of developing a separate rules engine or purchasing an expensive commercial fraud analytics platform.

IMPACT IF NOT FUNDED:
 If this issue is not funded, the Department will forego the opportunity to determine whether this advanced fraud detection technology, which has already been built and is in operation at a sister agency, could be used to increase the Department's capabilities of detecting public assistance fraud and identity theft among public assistance recipients.

- ASSUMPTIONS AND CONSTRAINTS:
- 1) PBI staffing levels in the Southern Region (7 FTEs) will be sufficient to investigate the leads that will be generated from the new FIRRE tool; and
 - 2) Existing DEO contract and procurement vehicles will be able to be used to obtain needed resources for the pilot project.
 - 3) DEO will be able to absorb the additional software analytics services (e.g., Google Maps and Neustar) within their existing agreements and budget.
 - 4) Funding for FIRRE at DEO will continue; funding is currently provided through grants from the United States Department of Labor.
 - 5) Ongoing monthly contractor costs will be split 50-50 between the Department and DEO.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:

This request seeks to leverage the FIRRE system developed by DEO to identify fraudulent reemployment claims to also identify potentially fraudulent applications for food assistance, temporary cash assistance, and Medicaid, which are processed by the Department.

IMPLEMENTATION APPROACH:

The plan is to start with a pilot in the Southern Region (Miami-Dade County). This region received approximately 1.1 million applications for assistance in Fiscal Year 2014-15. The PBI unit in this region received 22,053 referrals, and completed 4,941 investigations (22%), which saved \$5.6 million in benefits that otherwise would have been fraudulently issued. The request is for equipment, software, and technical expertise (obtained through DEO's current FIRRE operation) to configure FIRRE for the Department, determine baseline measures, use the system for nine months, measuring the results on a monthly basis to determine whether using FIRRE would result in an increase in identified fraud and additional cost avoidance for the state's public assistance programs in this large metropolitan area.

TIMELINE:

The following timeline was developed in collaboration with DEO:

July - August 2016	Purchase and set up infrastructure; configure FIRRE to accept the Department's data structure
September 2016	Testing and training
October 2016	Begin using FIRRE
October 2016 - June 2017	Southern region operates using FIRRE as the primary source of fraud leads
January 2017	First (preliminary) report of results
July 2017	Final report on the Southern Region pilot; recommendations for further action

ESTIMATED COSTS:

Contracted Services (Category 100644)	\$712,000
Data Center (SSRC) (Category 210001)	\$80,750
Hardware (Category 210001)	\$180,535
	=====
Fiscal Year 2016-17 request	\$973,285

Any information technology infrastructure will comply with the provisions of sections 282.201 (5) and 282.0051, Florida Statutes, related to data center hosting, standards, and reporting.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

RETURN ON INVESTMENT:

This initiative continues program efforts toward a proactive anti-fraud model on the front end of the process versus the traditional pay and chase. PBI matched a list of 104,553 of DEO's known fraud cases with the Department's public assistance rolls from the past five years, and got a 37% client match rate (38,876), which indicates that there is a significant overlap in client bases. Six percent (2,298 cases and more than \$3M in benefits) had already been identified as fraud through current detection and investigation methods by PBI. PBI staff looked at a random sample of the remaining cases and identified an additional 10% of cases involving public assistance fraud or identity theft, which could increase the detected fraud by 167% [additional percent of fraudulent cases identified (10%) divided by original percent of fraudulent cases identified (6%)]. This increase is very close to DEO's 177% increase in identified fraud when they implemented FIRRE.

Based on Fiscal Year 2014-15 data, we expect the following Return On Investment from the Southern Region pilot:

- \$5.4 million in savings (current)
- 167% increase would be \$9.1 million in savings/cost avoidance
- Total additional savings from the initiative is expected to be \$3.6 million.

POST-IMPLEMENTATION COSTS:

If the pilot project is funded and fully implemented, post-implementation costs are not expected to increase. The goals would be for costs to remain stable and perhaps decrease. For cost allocation purposes, benefitting programs are expected to remain the same, but the methodology for gathering costs from the data center may change because of the different combination of software and hardware maintained at the data center.

COST CALCULATIONS:

The following cost estimations were derived in collaboration with DEO IT staff:

Resource	Description	Implement (hours)	Operational (hrs/mth)	Adjusted Rate*	Implement Cost	Monthly Operational \$**
System Admin	(2424) Network Architect	360	160	\$110	\$45,000	\$8,800
Developer1	(1414) Data Architect	360	160	\$115	\$45,000	\$9,200
Developer2	(7414) Systems Architect	360	160	\$110	\$45,000	\$8,800
Developer3	(1213) Mgmt. App Development	360	160	\$105	\$45,000	\$8,400
Business Analyst	(7634) It Business Consultant	360	160	\$80	\$45,000	\$6,400
Project Manager	(6201) Manager, IT audit	360	40	\$100	\$45,000	\$2,000
Software Services - NeuStar	IP address location and reputation service for IP					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

address correlations \$4,000
 Software Services - Geomapping for display of \$2,000
 Google Maps Results
 Total Contracted Services \$276,000 \$43,600
 FY 2016-17 request (Implementation cost plus 10 months \$) \$712,000

*Assumes 10 percent price reduction from state term contract prices (per DEO).
 **Only 50% of monthly operational costs are included for the Department; the remaining 50% will be covered by DEO.

Data Center Costs:	Quantity	Unit Cost	Implement Cost
Resource			
HP DL 160 Gen 9	6	\$30,089	\$180,535
(4 X 800 gig SSD, 2 intel flash cards, 1.6 TB, 256 GB RAM, 1 X 18 core processor, 2 power supplies, installation, 24X7 support			
DataStax Enterprise	6	\$9,000	\$54,000
Redhat Linux	6	\$4,000	\$24,000
Server Racks			\$1,500
Network			\$1,250
Total Data Center Costs			\$261,285

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,050,175	2,331,233		1000
TRUST FUNDS	22,368,329	5,398,777		2000
TOTAL POSITIONS.....	238.00			
TOTAL PROG COMP.....	40,418,504	7,730,010		
TOTAL SALARY RATE.....	12,935,221			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,805,355			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	1,432,229			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,431,400			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,113,392			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	123.50			
TOTAL APPRO.....	6,977,021			
	=====	=====	=====	
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -MATCH	306,796			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,289,365			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	246,817			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,842,978			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	275,191			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	990,724			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	218,369			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,484,284			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	146,833			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	471,063			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	118,124			2639 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	736,020			
	=====	=====	=====	
G/A-CHILD PROTECTIO				103034
GENERAL REVENUE FUND -MATCH	1,101,902			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,535,083			2261 3
OPERATIONS AND MAINT TF -STATE	530,696			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	886,470			2639 3
TOTAL APPRO.....	6,054,151			
	=====	=====	=====	
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	110,978			1000 1
	=====	=====	=====	
DEFERRED-PAY COM CO				105280
GENERAL REVENUE FUND -MATCH	701			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,248			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	564			2639 3
TOTAL APPRO.....	3,513			
	=====	=====	=====	
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -MATCH	9,804			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,446			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,884			2639 3
TOTAL APPRO.....	49,134			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
PUBLIC PROTECTION							60910310
<u>CHILD CARE REGULATION</u>							12
ESTIMATED EXPENDITURES							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TR/DMS/HR SVCS/STW							100000
GENERAL REVENUE FUND -MATCH		187					107040
FEDERAL GRANTS TRUST FUND -FEDERL		22,813					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		151					2261 3
TOTAL APPRO.....		23,151					2639 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							=====
TOTAL POSITIONS.....	123.50						1001000
TOTAL ISSUE.....	17,281,230						
TOTAL SALARY RATE.....	4,805,355						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		22,268-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		3,983-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,322-					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,097-					2639 3
TOTAL APPRO.....		19,402-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH		3,894		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,043		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,026		2639 3
TOTAL APPRO.....		18,963		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		13		2261 3
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540
SALARY RATE				000000
SALARY RATE.....		252,390		
SALARIES AND BENEFIT				010000
8.00				
FEDERAL GRANTS TRUST FUND -FEDERL		380,805		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		187,839	31,992	2261 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
PUBLIC PROTECTION					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
WORKLOAD					3000000
CHILD CARE REGULATION INCREASE IN					
STAFFING TO IMPLEMENT NEW FEDERAL					
HEALTH AND SAFETY REQUIREMENTS					3000540
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW					107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,752				2261 3
TOTAL: CHILD CARE REGULATION INCREASE IN					3000540
STAFFING TO IMPLEMENT NEW FEDERAL					
HEALTH AND SAFETY REQUIREMENTS					
TOTAL POSITIONS.....	8.00				
TOTAL ISSUE.....	571,396	31,992			
TOTAL SALARY RATE.....	252,390				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Child Care Regulation Increase in Staffing to implement new Federal Health and Safety Requirements

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve

SUMMARY:

The Florida Department Children and Families (Department) requests \$660,801 of budget authority in Federal Grants Trust Fund and nine (9) full time positions (7 Family Services Counselors, 1 Family Services Counselor Supervisor, and 1 Senior Attorney) in order to comply with the new requirements of the federal Child Care and Development Block Grant (CCDBG) Act of 2014. Salary rate of \$609,180 is also being requested. The recurring amount is \$624,810 and the nonrecurring amount is \$35,991.

PROBLEM STATEMENT:

On November 19, 2014, the CCDBG Act of 2014 became law. This re-authorized the child care program for the first time since 1996 and represented a historic re-envisioning of the Child Care and Development Fund (CCDF) program. The new law made significant advancements by defining health and safety requirements for child care providers, outlining family-friendly eligibility policies, and ensuring that parents and the general public have transparent information about the child care choices available to them. The new federal law changes:

*Require Florida to conduct pre-licensure and annual unannounced inspections of licensed CCDF providers and annual inspections of license-exempt CCDF providers;

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						<u>1204.03.00.00</u>
WORKLOAD						3000000
CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS						3000540

*Require Florida to establish qualifications and training for licensing inspectors and appropriate inspector-to-provider ratios;
 *Require Florida to conduct new criminal background checks for all child care personnel, including staff members who do not care directly for children but have unsupervised access to children;
 *Require certification that child care personnel comply with child abuse reporting requirements;
 *Require Florida to make available by electronic means easily accessible provider-specific information showing results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings each year;
 *Require Florida to have a website describing the process for licensing and monitoring child care providers, processes for conducting criminal background checks, and offenses that prevent individuals from being child care providers.
 Failure by a state to implement the CCDF reauthorization by a specified due date could result in the loss of up to 5% of CCDF funding dollars that the state receives to assist low-income families and at-risk children with the cost of child care.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

These full time positions will enable the Department to comply with the new federal requirements, ensuring appropriate health and safety inspections of child care settings throughout the state. The monitoring of new child care arrangements will increase the Department's protection of the vulnerable children in care in these programs. The Department also will engage the community programs, such as the local Early Learning Coalitions, which oversee the funding of these child care arrangements. The new positions will enable the Department to meet federal law requirements for appropriate inspector-to-provider ratios. The new federal law also requires transparent consumer and provider education information, enabling easily accessible, provider-specific information showing results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings each year. A sufficiently staffed and trained workforce of family service counselors will enable the Department to comply with the federal requirements, ensuring appropriate health and safety inspections and providing a level of transparency that better informs parents and caregivers who are seeking high-quality child care in their communities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Based on April 2014 data from the Child Care Information System and the Office of Early Learning, 244 Religious Exempt and 336 Non-Public Schools (a total of 580 entities) will now require inspections to ensure substantial compliance, and 188 Registered Family Day Care Homes would become licensed. A total of 768 additional child care arrangements will now require on-site inspections for compliance with health and safety standards.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The nine (9) full time positions will be allocated to the regions based on each region's equitable share of the new workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Ensuring sufficient levels of health and safety compliance reduces the number of child injuries or deaths for children in child care settings. This assurance gives parents and caregivers peace of mind and enables informed decision-making about child care arrangements. Such a reduction also results in cost avoidance to the Department in decreased child protection investigations, and cost avoidance to other agencies and organizations (e.g., the Department of Health in the number of cases the State Child Abuse Death Review Committee and the local Child Abuse Death Review Committees must review, the local Early Learning Coalitions, and other funding organizations in the quality assurance reviews and changes to funding allocations, etc.).

While the average cost of reviewing a child injury or death may not be known, the more important intrinsic value of lives protected and saved cannot be quantified.

COST CALCULATIONS:

The Department will need the positions requested below to start July 1, 2016. Positions will be advertised, staff identified, and paperwork completed and submitted July 1st. The Department has deadlines for compliance by the federal government for conducting inspections of the programs (new programs we currently do not monitor) for which these positions are being sought. The deadline is November 2016 for conducting and posting inspections. The new staff will need to be trained prior to conducting the inspections which will also limit the time available to meet the November deadline.

In order to inspect 188 registered family day care homes, 336 non-public schools, and 244 religious-exempt programs additional Family Services Counselor positions will be required. The national standard is one counselor per 100 homes, which when applied to the new federal requirements results in 1.88 staff required for 188 programs. In the case of non-public schools and religious-exempt programs receiving CCDF funding, the ratio is one counselor for every 50 programs. This calculation produces a need for 11.6 counselors ((336 + 244) / 50). The sum of the staff required to conduct on-site inspections for registered homes, religious-exempt, and non-public school programs, when rounded requires 14 counselor positions.

To comply with the new federal health and safety monitoring workload, the Department will require 14 Family Services Counselors and 2 Licensing Supervisors (one supervisor per 7 counselors) statewide. For 14 Licensing Counselors and 2 Licensing Supervisors, the Department would require \$1,142,791 (\$761,609 in Salaries and Benefits, \$375,678 in Expenses including travel, and \$5,504 in Human Resource Services).

The implementation deadlines for the CCDF reauthorization requirements that rest within the Department's purview are staggered over a two year window. This next year will be a transitional year for the Department as we begin

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
WORKLOAD				3000000
CHILD CARE REGULATION INCREASE IN				
STAFFING TO IMPLEMENT NEW FEDERAL				
HEALTH AND SAFETY REQUIREMENTS				3000540

implementation of some of the new requirements to ensure Florida's compliance. As implementation will be gradual, it is anticipated that seven (7) Family Services Counselors and one (1) Family Services Supervisor will be required for the first year. Throughout the first year, the Department will assess the workload associated with the implementation of the new requirements and determine if additional staff is needed for Fiscal Year 2017-18.

Seven (7) Family Services Counselors
 Salaries of \$31,108 and Benefits of \$15,826.21 \$328,540
 Expenses of \$10,174 (\$3,999 is nonrecurring) \$ 71,218
 Travel (Maximum) of \$13,802 \$ 96,614
 Human Resource Services \$ 2,408

Total for the Family Services Counselors \$498,780

One (1) Family Services Counselor Supervisor
 Salaries of \$34,634 and Benefits of \$17,631 \$52,265
 Expenses of \$10,174 (\$3,999 is nonrecurring) \$10,174
 Travel (Medium) of \$9,833 \$ 9,833
 Human Resource Services \$ 344

Total for the Family Services Counselor Supervisor \$72,616

*Totals have been rounded to the nearest dollar

The Department also requests attorney positions to cover legal issues associated with the new federal requirements. Based on the expected increase in workload, it is projected that there may be 171 legal actions stemming from these new arrangements, based on data relating to current administrative actions. Department attorneys average approximately 100 legal actions annually. Based on the new federal statutory changes, two (2) attorneys will be required to accommodate the anticipated increased administrative due process actions associated with background screening disqualifications from employment. The annual cost for the two attorneys is \$178,810 (\$144,914 in Salaries and Benefits, \$33,208 in Expenses including travel, an allowance for law library privileges, and \$688 in Human Resource Services). The Department has a pay plan associated with the attorneys in the Office of the General Counsel and the minimum for senior attorneys is \$52,000 for 26 pay periods and \$52,200 for 26.1 pay periods.

The implementation deadlines for the CCDF reauthorization requirements that rest within the Department's purview are staggered over a two year window. This next year will be a transitional year for the Department as we begin implementation of some of the new requirements to ensure Florida's compliance. As implementation will be gradual, it is anticipated that one (1) Senior Attorney will be required for the first year. Throughout the first year, the Department

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
WORKLOAD						3000000
CHILD CARE REGULATION INCREASE IN						
STAFFING TO IMPLEMENT NEW FEDERAL						
HEALTH AND SAFETY REQUIREMENTS						3000540

will assess the workload associated with the implementation of the new requirements and determine if additional staff is needed for fiscal year 2017-18.

One (1) Senior Attorney	
Salaries of \$52,200 and Benefits of \$20,257	\$72,457
Expenses of \$10,148 (\$3,999 is nonrecurring)	\$10,148
Expenses for Law Library of \$726	\$ 726
Travel (Limited) of \$5,730	\$ 5,730
Human Resource Services	\$ 344
 Total for the Senior Attorneys	 \$89,405

*Totals have been rounded to the nearest dollar

The Total Issue Cost is	=====	\$660,801
Rate		304,590
Full Time Positions		9

Other Salary Amount transaction (OAD) was used for Salaries and Benefits amounts for rounding purposes.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
5990 FAMILY SERVICES COUNSELOR							
N0002 001	7.00	217,756		110,783	328,539	0.00	328,539
5992 FAMILY SERVICES COUNSELOR SUPV - SES							
N0003 001	1.00	34,634		17,631	52,265	0.00	52,265

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
PUBLIC PROTECTION						60910310
CHILD CARE REGULATION						12
WORKLOAD						<u>1204.03.00.00</u>
CHILD CARE REGULATION INCREASE IN STAFFING TO IMPLEMENT NEW FEDERAL HEALTH AND SAFETY REQUIREMENTS						3000000
						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						380,804
8.00	252,390		128,414	380,804		380,804
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						1
						380,805

TOTAL: CHILD CARE REGULATION						<u>1204.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL POSITIONS.....						131.50
TOTAL PROG COMP.....						17,829,932
TOTAL SALARY RATE.....						5,057,745

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,009,921			
	=====	=====	=====	
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -MATCH	19,741,963			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,203,187			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,193,564			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	604.00			
TOTAL APPRO.....	33,138,714			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,783,136			1000 2
DOMESTIC VIOLENCE TF -STATE	8,873			2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,330,187			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	600,257			2639 3
	-----	-----	-----	
TOTAL APPRO.....	4,722,453			
	=====	=====	=====	
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -MATCH	6,348			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,002			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,367			2639 3
	-----	-----	-----	
TOTAL APPRO.....	10,717			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
HOME CARE/DISABLED				100559
GENERAL REVENUE FUND -STATE	1,987,544			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-COMM CARE/DISAB							100000
							100603
GENERAL REVENUE FUND -STATE		2,041,955					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		158,386					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		74,909					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		34,121					2639 3
TOTAL APPRO.....		267,416					
G/A-DOMESTIC VIOLEN							100995
GENERAL REVENUE FUND -STATE		7,017,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		11,964,596					1000
DOMESTIC VIOLENCE TF -STATE		500,000					2157 1
-MATCH		7,215,397					2157 2
TOTAL DOMESTIC VIOLENCE TF		7,715,397					2157
FEDERAL GRANTS TRUST FUND -FEDERL		12,622,742					2261 3
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
TOTAL APPRO.....		40,052,735					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		457,481					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TEMP EMERGENCY SHEL							100000
GENERAL REVENUE FUND -STATE		435,843					103801
=====							
DEFERRED-PAY COM CO							1000 1
GENERAL REVENUE FUND -MATCH		3,216					105280
FEDERAL GRANTS TRUST FUND -FEDERL		1,521					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		693					2261 3
TOTAL APPRO.....		5,430					2639 3
=====							
LEASE/PURCHASE/EQUI							1000 2
GENERAL REVENUE FUND -MATCH		83,572					2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		39,527					2639 3
SOCIAL SVCS BLK GRT TF -FEDERL		18,004					
TOTAL APPRO.....		141,103					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		604.00					
TOTAL ISSUE.....		83,261,391					
TOTAL SALARY RATE.....		24,009,921					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		101,675					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		58,650-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		27,336-					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		12,452-					2639 3
TOTAL APPRO.....		98,438-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		53,358					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		24,870					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,329					2639 3
TOTAL APPRO.....		89,557					
=====							
TOTAL: ADULT PROTECTION							<u>1304.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		39,760,423					1000
TRUST FUNDS		43,593,762					2000
TOTAL POSITIONS.....	604.00						
TOTAL PROG COMP.....	83,354,185						
TOTAL SALARY RATE.....	24,009,921						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	100,358,596			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	87,077			1000 1
-MATCH	52,752,850			1000 2

TOTAL GENERAL REVENUE FUND	52,839,927			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	334,462			2261 2
-FEDERL	15,419,134			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	15,753,596			2261
=====				
WELFARE TRANSITION TF -FEDERL	60,118,051			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	14,687,562			2639 3
=====				
TOTAL POSITIONS.....	2,359.50			
TOTAL APPRO.....	143,399,136			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -MATCH	2,309,083			1000 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	53,755			2261 2
-FEDERL	1,132,427			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	1,186,182			2261
=====				
WELFARE TRANSITION TF -FEDERL	2,221,736			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	605,844			2639 3
=====				
TOTAL APPRO.....	6,322,845			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	411,365			1000 1
-MATCH	8,922,266			1000 2
TOTAL GENERAL REVENUE FUND	9,333,631			1000
CHILD WELFARE TRAINING TF -MATCH	8,394			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,737,706			2261 3
WELFARE TRANSITION TF -FEDERL	10,262,815			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,349,713			2639 3
TOTAL APPRO.....	24,692,259			
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -MATCH	31,438			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,809			2261 3
TOTAL APPRO.....	67,247			
LUMP SUM				090000
COMMUNITY BASED CAR				092010
FEDERAL GRANTS TRUST FUND -FEDERL	8,000,000			2261 3
SHARED RISK/CWS SER				094077
FEDERAL GRANTS TRUST FUND -MATCH	139,896			2261 2
-FEDERL	7,860,104			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	8,000,000			2261
WELFARE TRANSITION TF -FEDERL	5,000,000			2401 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
LUMP SUM							1001000
SHARED RISK/CWS SER							090000
TOTAL APPRO.....		13,000,000					094077
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
-MATCH		2,135,688					1000 2
TOTAL GENERAL REVENUE FUND		2,635,688					1000
=====							
CHILD WELFARE TRAINING TF -MATCH		2,815					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		1,500,000					2261 2
-FEDERL		2,113,043					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,613,043					2261
=====							
WELFARE TRANSITION TF -FEDERL		623,097					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		243,504					2639 3
TOTAL APPRO.....		7,118,147					
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		1,259,000					1000 1
FEDERAL GRANTS TRUST FUND -MATCH		300,000					2261 2
TOTAL APPRO.....		1,559,000					
=====							
G/A-SHERIFFS PI GRA							100782
GENERAL REVENUE FUND -STATE		8,056,814					1000 1
-MATCH		28,773,252					1000 2
TOTAL GENERAL REVENUE FUND		36,830,066					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-SHERIFFS PI GRA							100000
WELFARE TRANSITION TF -FEDERL		9,392,840					100782
		=====					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,589,500					
		=====					2639 3
TOTAL APPRO.....		55,812,406					
		=====					
G/A-CHILD ABS PREV/							103032
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
-MATCH		13,618,126					1000 2

TOTAL GENERAL REVENUE FUND		18,618,126					1000
		=====					
WELFARE TRANSITION TF -FEDERL		7,777,637					2401 3
		=====					
TOTAL APPRO.....		26,395,763					
		=====					
G/A-CHILD PROTECTIO							103034
GENERAL REVENUE FUND -STATE		1,431,241					1000 1
-MATCH		7,654,057					1000 2

TOTAL GENERAL REVENUE FUND		9,085,298					1000
		=====					
CHILD WELFARE TRAINING TF -MATCH		221,394					2083 2
		=====					
FEDERAL GRANTS TRUST FUND -MATCH		80,301					2261 2
-FEDERL		16,506,634					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		16,586,935					2261
		=====					
GRANTS AND DONATIONS TF -STATE		130,000					2339 1
		=====					
WELFARE TRANSITION TF -FEDERL		1,405,612					2401 3
		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		778,373					2639 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CHILD PROTECTIO							100000
TOTAL APPRO.....		28,207,612					103034
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		2,643,793					1000 2
=====							
G/A-RESIDENTIAL GRO							104073
GENERAL REVENUE FUND -MATCH		1,641,215					1000 2
OPERATIONS AND MAINT TF -MATCH		115,836					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		929,958					2639 3
TOTAL APPRO.....		2,687,009					
=====							
SPEC NEEDS ADOPTION							104480
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -MATCH		370					1000 2
WELFARE TRANSITION TF -FEDERL		605					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		112					2639 3
TOTAL APPRO.....		1,087					
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		6,375					1000 1
-MATCH		204,537					1000 2
TOTAL GENERAL REVENUE FUND		210,912					1000
FEDERAL GRANTS TRUST FUND -FEDERL		107,975					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
LEASE/PURCHASE/EQUI				100000
WELFARE TRANSITION TF -FEDERL	206,500			105281
				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	69,193			
				2639 3
TOTAL APPRO.....	594,580			
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	41,885			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,614			2261 3
WELFARE TRANSITION TF -FEDERL	58,615			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,900			2639 3
TOTAL APPRO.....	113,014			
G/A - COMMUNITY BAS				108304
GENERAL REVENUE FUND -STATE	5,500,000			1000 1
-MATCH	395,461,866			1000 2
TOTAL GENERAL REVENUE FUND	400,961,866			1000
CHILD WELFARE TRAINING TF -MATCH	2,531,893			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	321,523,600			2261 3
WELFARE TRANSITION TF -FEDERL	59,698,369			2401 3
OPERATIONS AND MAINT TF -MATCH	8,979,209			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	41,078,586			2639 3
TOTAL APPRO.....	834,773,523			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,359.50			
TOTAL ISSUE.....	1158,387,421			
TOTAL SALARY RATE.....	100,358,596			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -MATCH	242,269-			1000 2
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	284-			1000 1
-MATCH	176,917-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	177,201-			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	1,120-			2261 2
-FEDERL	51,728-			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	52,848-			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	201,582-			2401 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	49,241-			2639 3
	=====	=====	=====	
TOTAL APPRO.....	480,872-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTIO							103034
GENERAL REVENUE FUND -MATCH		4,326-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,791-					2261 3
WELFARE TRANSITION TF -FEDERL		140-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		698-					2639 3
TOTAL APPRO.....		13,955-					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		494,827-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		233					1000 1
-MATCH		145,525					1000 2
TOTAL GENERAL REVENUE FUND		145,758					1000
FEDERAL GRANTS TRUST FUND -MATCH		922					2261 2
-FEDERL		42,549					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		43,471					2261
WELFARE TRANSITION TF -FEDERL		165,813					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		40,504					2639 3
TOTAL APPRO.....		395,546					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES							1000000
FOR FY 2015-16							1001430
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTIO							103034
GENERAL REVENUE FUND -MATCH		9,069					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		18,431					2261 3
WELFARE TRANSITION TF -FEDERL		293					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,463					2639 3
TOTAL APPRO.....		29,256					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		424,802					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		25					2261 3
WELFARE TRANSITION TF -FEDERL		34					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6					2639 3
TOTAL APPRO.....		65					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....	141,576			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
	3.00			
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	141,576			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						1800760

Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760

Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0006 001	3.00					0.00	
TOTALS FOR ISSUE BY FUND	3.00						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 INTRA-AGENCY REORGANIZATIONS
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 1800000
 1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0007 001		141,576				

TOTAL SALARY RATE		141,576				
=====						

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 FAMILY SAFETY CONTRACTED SERVICES
 REALIGNMENT - ADD 2000640
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -MATCH 100,000 1000 2

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

Family Safety Contracted Services Realignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4: Steward effectively and efficiently.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
FAMILY SAFETY CONTRACTED SERVICES				
REALIGNMENT - ADD				2000640

The Department requests the transfer of \$100,000 in General Revenue budget authority in the Contracted Services category from the Executive Leadership and Support Services program components to the Child Protection program component in the Family Safety and Preservation budget entity.

PROBLEM STATEMENT:

In Fiscal Year 2013-2014 General Appropriations Act the Department received a reduction of \$100,000 in General Revenue Funding (Issue # 330B00) related to the Myron Rolle Wellness and Leadership Academy. In Fiscal Year 2011-2012 (Issue #4001070) the Department received funding for this project in the Executive Leadership and Support Services program component. When the Department received the reduction in Fiscal Year 2013-2014 the reduction was taken in Child Protection program component, but should have been taken in the Executive Leadership and Support Services program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Family Safety Budget Entity (60910310)
 General Revenue (1000) Contracted Services Category (100777)

Executive Leadership and Support Services program component (1602000000)	(\$100,000)
Child Protection program component (1304070000)	\$100,000
Transfer Total	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.07.00.00</u>
CHILD PROTECTION INVESTIGATIONS				2000000
EXPENSE - ADD EXPENSES				2000740
				040000
GENERAL REVENUE FUND -MATCH	381,836			1000 2
WELFARE TRANSITION TF -FEDERL	210,539			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	21,702			2639 3
TOTAL APPRO.....	614,077			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Child Protection Investigations Expense Transfer - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$614,077 in budget authority (\$381,836 in General Revenue, \$210,539 in Welfare Transition Trust Fund and \$21,702 in Social Services Block Grant) in the Expenses category from the Executive Leadership and Support Services program components to the Child Protection program component in the Family Safety and Preservation budget entity to support Child Protective Investigations.

PROBLEM STATEMENT:

In Fiscal Year 2011-2012 the Department performed a base budget analysis for the Family Safety and Preservation Budget entity expenses category. The Department identified \$614,077 of budget authority in the Executive Leadership and Support Services program component to be transferred to the Child Protection program component. This budget amount has been reallocated each year between program components using internal non-recurring budget amendments. The Department has now deemed the need for this budget to be a permanent allocation for the Child Protection program component for Child Protective Investigations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1304.07.00.00</u>
CHILD PROTECTION INVESTIGATIONS						2000000
EXPENSE - ADD						2000740

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 Family Safety Budget Entity (60910310) Expenses Category (040000)

Executive Leadership and Support Services program component (1602000000)	(\$614,077)
Child Protection program component (1304070000)	\$614,077
Transfer Total	\$0

NONRECURRING EXPENDITURES						2100000
ADOPTION INCENTIVE AWARDS TO COMMUNITY-BASED CARE AGENCIES (CBC) AND STATE EMPLOYEES						2103016
SPECIAL CATEGORIES						100000
SPEC NEEDS ADOPTION						104480
GENERAL REVENUE FUND -STATE	2,000,000-					1000 1
=====						
G/A - COMMUNITY BAS						108304
GENERAL REVENUE FUND -STATE	1,500,000-					1000 1
=====						
TOTAL: ADOPTION INCENTIVE AWARDS TO COMMUNITY-BASED CARE AGENCIES (CBC) AND STATE EMPLOYEES						2103016
TOTAL ISSUE.....	3,500,000-					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
ENHANCED SERVICES FOR HUMAN TRAFFICKING VICTIMS				2100000
SPECIAL CATEGORIES				2103018
G/A-CONTRACTED SERV				100000
				100778
GENERAL REVENUE FUND -STATE	900,000-			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	300,000-			2261 2
TOTAL APPRO.....	1,200,000-			
=====				
BREVARD C.A.R.E.S SERVICES TO YOUTH AT-RISK OF ENTERING THE JUVENILE JUSTICE SYSTEM				2103019
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	1,300,000-			1000 1
=====				
DEVEREUX, INC. SERVICES TO SEXUALLY EXPLOITED YOUTH				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	359,000-			1000 1
=====				
CHILD WELFARE RESULTS ORIENTED ACCOUNTABILITY SYSTEM				2103027
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
NONRECURRING EXPENDITURES				2100000
MAINTENANCE ADOPTION SUBSIDIES -				
SECTION 45				2103028
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BAS				108304
FEDERAL GRANTS TRUST FUND -FEDERL		4,288,722-		2261 3
=====		=====		
COMMUNITY BASED CARE - SECTION 43				2103029
LUMP SUM				090000
COMMUNITY BASED CAR				092010
FEDERAL GRANTS TRUST FUND -FEDERL		8,000,000-		2261 3
=====		=====		
BREVARD C.A.R.E.S. SERVICES TO				
YOUTH AT-RISK OF ENTERING THE				
JUVENILE JUSTICE SYSTEM				2103030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE		1,300,000		1000 1
=====		=====		
COMMUNITY BASED CARE RISK POOL				2103145
LUMP SUM				090000
SHARED RISK/CWS SER				094077
FEDERAL GRANTS TRUST FUND -MATCH		139,896-		2261 2
-FEDERL		7,860,104-		2261 3
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		8,000,000-		2261
=====		=====		
WELFARE TRANSITION TF -FEDERL		5,000,000-		2401 3
=====		=====		
TOTAL APPRO.....		13,000,000-		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
PUBLIC BENEFITS INTEGRITY DATA				2100000
ANALYTICS AND INFORMATION SHARING INITIATIVE				2103160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	1,500,000-			2261 2
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF THE STUDENT STIPEND INITIATIVE				2600230
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTIO				103034
FEDERAL GRANTS TRUST FUND -FEDERL	665,856			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Annualization of the Student Stipend Initiative

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 5: Acquire, develop and maintain a talented successful workforce to advance DCF's mission and strategic plan.

SUMMARY:

The Department requests the recurring amount of \$665,856 in Federal Grants Trust Fund budget in the Family Safety and Preservation Services budget entity for the annualization portion of the Student Stipend Initiative issue that was approved in Fiscal Year 2015-2016 General Appropriation Act (Issue number 4000480).

PROBLEM STATEMENT:

In Fiscal Year 2015-2016 the Department was appropriated \$2,614,038 in Federal Grants Trust Fund to implement a Student Stipend Initiative. The Student Stipend appropriation was lapsed by six months and full implementation of the program is set for Fiscal Year 2016-2017. An additional \$665,856 is needed to fully implement the program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will allow full implementation and funding of the Student Stipend Program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						<u>1304.07.00.00</u>
ANNUALIZATION OF THE STUDENT STIPEND INITIATIVE						2600000
						2600230

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 This is an annualization issue that covers the lapse for the Student Stipend Initiative (#4000480) approved in the Fiscal Year 2015-2016 General Appropriation Act.

Budget Entity	Program Component	Category	Amount
Family Safety(60910310)	Child Protection(1304070000)	G/A - Child Protection(103034)	\$665,856

AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BAS				108304
GENERAL REVENUE FUND -MATCH	498,089			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	362,833			2261 3
TOTAL APPRO.....	860,922			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Florida Department of Children and Families (Department) is requesting recurring budget authority in the amount of \$860,922 (\$498,089 from General Revenue and \$362,833 from Federal Grants Trust Fund) to provide foster parents an annual cost of living increase as required by s. 409.145(4), Florida Statutes. The terms and conditions of Florida's Title IV-E Waiver Demonstration have a provision providing that the state is to receive an increase in maintenance costs each year due to the cost of living adjustment for foster care board rates.

PROBLEM STATEMENT:

Section 409.145(4), Florida Statutes, establishes the room and board rate payments to foster parents and requires foster parents to receive an annual cost of living increase. While room and board rates to foster parents for Fiscal Year 2016-17 are not known at this time, a ten-year average of the Consumer Price Index percentage change indicates rates will continue to increase at a rate of 2.13%. The Department requests additional budget authority to support the cost of living increases to foster parents in Fiscal Year 2016-17.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

There is evidence that inadequate foster care rates negatively impact foster parent recruitment and retention which can set off a chain reaction of negative consequences for children. When a child welfare system cannot maintain an adequate pool of foster homes, children may be more likely to be placed in institutional settings or shuttled from foster placement to placement, an unstable situation that may decrease their chances of ever having a permanent home. (Source: Hitting the M.A.R.C.: Establishing Foster Care Minimum Adequate Rates for Children, Children's Right, National Foster Parent Association, and University of Maryland School of Social Work (2007).)

Adequate foster care rates resulting in the recruitment and retention of quality foster parents increases the likelihood of positive outcomes for children. Promoting the well-being of children in foster care accomplishes the goal of protecting the vulnerable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Section 409.145(4), Florida Statutes, requires the Department to annually calculate the new room and board rate increase equal to the percentage change in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December as initially reported by the United States Department of Labor, Bureau of Labor Statistics. The Department shall make available the adjusted room and board rates annually. The percentage increase based on the Consumer Price Index from December 2013 to December 2014 is .8%.* The percentage increase based on the Consumer Price Index from December 2014 to December 2015 is unavailable at this time so the Department is using 2.13% which is a ten-year average of the Consumer Price Index percentage change.

*United States Department of Labor, Bureau of Labor Statistics

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

An estimated 2,000 children live in out-of-home group care placements in Florida. ** As previously cited, there is evidence that inadequate foster care rates negatively impact foster parent recruitment and retention. Without the foster care rates at least keeping up with inflation, it could be anticipated that the Department would lose foster homes. The Department has seen an increase of 211 licensed foster homes in Fiscal Year 2014-15 from the prior fiscal year. While this increase cannot be attributed directly to the increase in foster care rates, it does come at a time when the rates were first increased.

In addition, as the Department is able to increase the number of licensed foster care placements, reduces the cost per child. For example, the residential group care placements for older youth can range from \$600 to \$4,050 per month as opposed to the traditional foster home placement of \$538.59*** per month. The cost of placing a teen in group care could be as much as \$48,600 per year or \$42,137 per year (((\$4,050 - \$538.59) x 12) more than the cost to place that teen in a licensed foster home. This calculation does not account for the permanency, education, and well-being outcomes associated with obtaining permanent connections and placement stability in a licensed foster home.

**Data Source: FSN OCWDRU BOE Report- Children and Young Adults in Out of Home Care or Receiving In Home Services by Age Run Date: 7/24/2015

***Board rate with the estimated cost of living increase (2.13%) applied to calendar year 2016

COST CALCULATIONS:

Cost of Living Adjustment projections are based on:

-The minimum monthly board rates and cost of living adjustments as required by s. 409.145(5)(b), Florida Statutes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

-The average percentage change for the past 10 years (2.13%) in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December per the United States Department of Labor, Bureau of Labor Statistics because the percentage change for the required twelve-month period is not available until January 2016.

-Monthly placements as of the first of each month beginning July 1, 2016, is based on the percent change from July 1, 2014 to July 1, 2015.

Note: The minimum monthly rate applies to all months regardless of the number of days in the month. Therefore, months with fewer than 31 days have a higher daily rate than months with 31 days.

Cost of Living Adjustment by Age, by Effective Date:

January 1, 2015

Age

0 through 5: $\$429.00 \times 2.4\% = \10.30
 6 through 12: $\$440.00 \times 2.4\% = \10.56
 13 through 21: $\$515.00 \times 2.4\% = 12.36$

January 1, 2016

Age

0 through 5: $\$439.30 \times 2.13\% = \9.36
 6 through 12: $\$450.56 \times 2.13\% = \9.60
 13 through 21: $\$527.36 \times 2.13\% = 11.23$

January 1, 2017

Age

0 through 5: $\$448.66 \times 2.13\% = \9.56
 6 through 12: $\$460.16 \times 2.13\% = \9.80
 13 through 21: $\$538.59 \times 2.13\% = 11.47$

Monthly Board Rate by Age as of:

January 1, 2015

Age

0 through 5: $429.00 + 10.30 = \$439.30$
 6 through 12: $440.00 + 10.56 = \$450.56$
 13 through 21: $515.00 + 12.36 = \$527.36$

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
			CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: FAMILY SAFETY PROGRAM			60910300
<u>FAMILY SAFETY/PRESERVATION</u>			60910310
HEALTH AND HUMAN SERVICES			13
<u>CHILD PROTECTION</u>			<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES			4000000
FOSTER PARENT COST OF LIVING			
ADJUSTMENT GROWTH RATE			4000210

January 1, 2016

Age

0 through 5: 439.30 + 9.36 = \$448.66

6 through 12: 450.56 + 9.60 = \$460.16

13 through 21: 527.36 + 11.23 = \$538.59

January 1, 2017

Age

0 through 5: \$448.66 + 9.56 = \$458.22

6 through 12: \$460.16 + 9.80 = \$469.96

13 through 21: 538.59 + 11.47 = \$550.06

Number of Child Placements (number of children placed in a licensed family foster home) by Age as of:

Age	July 1, 2014	July 1, 2015	Percent Change Each Month	July 1, 2016**** (Estimated)
0 through 5	3,592	3,884	8.1292%	4,200
6 through 12	2,046	2,111	3.1769%	2,179
13 through 17	856	872	1.8692%	889
18 through 21	---	69	---	69

****Number of placements for young adults was not available for 2014. A total of 69 payments were made for licensed foster home placements of young adults age 18-21 from 6/1/2015 to 6/30/2015 (shown as July 1, 2015) and projected to continue in Fiscal Year 2016-2017.

Child Placements per month multiplied by the Cost of Living Adjustment:

July 1, 2016 through December 31, 2016:

Age	Number of Placements per Month	Adjustment	Number of Months	Total Amount*****
0 through 5	4,200	x 9.36	x 6	= \$235,878
6 through 12	2,179	x 9.60	x 6	= \$125,514
13 through 21	958*****	x 11.23	x 6	= \$ 64,554

***** Includes 889 plus 69 for a total of 958.

January 1, 2017 through June 30, 2017:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

who are at high risk of abuse and neglect and stabilize Healthy Families Florida funding to \$28,380,263 that is necessary to improve family stability, prevent child abuse, and neglect and avoid the removal of children from their families. The enhancement will serve an estimated 180 families per year by providing additional licensed clinicians to provide in-home therapeutic counseling to those experiencing substance abuse, domestic violence, and/or mental health issues.

PROBLEM STATEMENT:

Healthy Families Florida Expansion:

The 2013 Department of Children and Families report Child Fatality Analysis: January 1, 2007 through June 30, 2013 shows that 75% of all child deaths in Florida occur between 0 and 2 years of age. Additional findings of this study show that prior in-home services reduce the odds of death by 90%, indicating that visits to the home have a positive impact on keeping children safe.

Investing in proven services designed to support the most vulnerable children in the earliest stages of life and simultaneously help families become stable are among the most common-sense strategies to improve the well-being of Florida's most vulnerable families and their children. The Healthy Families Florida program combines both of these strategies as a nationally accredited, evidence-based home visiting program that has been demonstrated to prevent child abuse and neglect and increase other positive outcomes in Florida's highest-risk families through parent education and empowerment. By preventing child abuse and neglect before it ever begins, the program also saves state taxpayers' dollars through reduced costs related to caring for an abused or neglected child.

Families served by Healthy Families Florida have a combination of risk factors that place their children at risk of abuse and neglect. These research-based risk factors include, but are not limited to, incomes below 200% poverty; single parent households; possessing neither a high school diploma or General Education Diploma (GED); experienced abuse as a child; having multiple children under five years of age; experiencing mental health issues, substance abuse issues, or domestic violence; having unrealistic expectations about developmental milestones; and parent verbalizing that they would physically punish a child one year old or younger.

Availability of needed support services is critical during the first five years of life. The foundation of many skills needed for 21st-century jobs is established in the first five years of life (Heckman, James, 2008). Research shows that the most rapid brain development occurs before the age of five, during the same period when child abuse and neglect is most likely to occur (Shonkoff, 2009). Early traumatic experiences can impede development resulting in children that are more likely to struggle in school and have lower earnings as adults (Johnson and Schoeni, 2006). Conversely, evidence shows that when babies have stimulating and supportive interactions with caring adults, they develop healthier brains, better learning abilities, and more successful interpersonal relationships into adulthood and beyond (Shonkoff, 2009). Proven home visiting programs that intervene early and promote supportive parenting can prevent the trauma of early childhood adversity, and contribute to strong early brain development and social and emotional well-being (The Pew Center on the States, 2011). Healthy Families Florida is a nationally accredited home visiting program that is proven to prevent child abuse and neglect in Florida's highest-risk families by promoting healthy child development, supporting positive parenting, and increasing family stability and self-sufficiency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

According to the Center on the Developing Child at Harvard University (2011), providing supportive, responsive relationships as early in life as possible can prevent the consequences of early adversity. The research shows that intervening early, during pregnancy or shortly after the birth of a baby, avoids the costly consequences associated with abuse and neglect. Research also shows that children who suffer from abuse and neglect are more likely to need special education, drop out of school, become substance abusers, become teen parents, be involved in the juvenile and criminal justice systems, and become reliant on long-term government assistance. This is why Healthy Families Florida engages families during pregnancy or shortly after a child is born. Healthy Families Florida's highly trained home visitors help parents understand and support their infant's healthy development; provide responsive, nurturing care; and ensure a safe, stimulating environment, leading to multiple proven positive family outcomes.

Currently, too many of Florida's high-risk families and their children are without the vital services Healthy Families Florida provides that would prevent adverse childhood experiences (ACEs) and the research-proven negative outcomes associated with them. Child abuse, neglect, and household dysfunction are the three categories of ACEs, which are addressed with families who are voluntarily receiving Healthy Families Florida home visiting services. Medical research on ACEs reveals a compelling relationship between the extent of childhood adversity, adult health risk behaviors, and principal causes of death in the United States. Retrospective reports of ACEs were associated with adult health risk behaviors and non-infectious causes of illness and death like heart disease, respiratory illness, and cancer. Also, increased ACEs scores are connected to a greater likelihood of smoking, sexual risk behaviors, teenage pregnancy, obesity, substance abuse, depression, suicide attempts, hallucinations, and multiple types of cancer later in life (Larkin et. al, 2014). Healthy Families Florida services address risk factors and ACEs through family-centered, individualized services grounded in national best practice standards designed to work with overburdened families who are at-risk for adverse childhood experiences, including child maltreatment.

High Risk Enhancement:

According to the Interim Report of the Florida Institute for Child Welfare (- January 2015), a holistic approach to incorporating mental health, substance abuse, and domestic violence consultation is needed within the child welfare system. The report recommends pilot sites with embedded, full-time, on-site Licensed Clinical Social Workers (LCSWs) in order to support effective service delivery and supervision within programs to improve outcomes for families. The independent evaluators who conducted a rigorous five-year evaluation of Healthy Families Florida also recommended enhancing the program by adding a high-risk specialist to the core staffing to determine if better outcomes are achieved for families who are hardest to serve (Williams, Stern and Associates, 2005).

This high-risk enhancement to Healthy Families Florida core services is designed to increase the number of Healthy Families Florida participants with mental health, domestic violence, and substance abuse issues who will accept in-home therapeutic counseling services, to improve the retention of these participants and provide consultation to family support workers (home visitors) and supervisors to develop strategies for working with families in the Healthy Families Florida program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
HEALTHY FAMILIES EXPANSION				4000000
				4000235

Healthy Families Florida serves families at high risk for abuse and neglect based on the validated Healthy Families Florida Assessment Tool. Some of the research-based risk factors for families enrolled in Fiscal Year 2014-15 include: 32% indicate they have maternal depression

19% have a history of mental health disorder requiring treatment or hospitalization

30% have a history of intimate partner violence or other domestic abuse

30% have a history of alcohol/substance misuse

20% have someone else in their home environment misusing substances

15% self-reported the use of drugs and/or alcohol during pregnancy before knowing about it, and 8% continued using alcohol (drinking) or drugs after finding out they were pregnant

(Data Source: Healthy Families Florida Performance Management Reports, 2015).

The actual percentage of participants experiencing these issues is likely to be higher, as some participants wait to share this information until after they have established a trusting relationship with their family support worker or until the family support worker observes signs of these issues during program participation.

A Johns Hopkins study (Windham, et al., 2004) provides relevant information regarding what family support workers need to effectively serve high-risk families. The study concluded that identification of and response to problems such as substance abuse, depression, and domestic violence require extensive training, consistent supervision, and access to professionals to provide assessment and treatment services. This is especially true in voluntary programs where families are identified on the basis of potential risk to their infants, but who may not recognize their need for services for mental health or substance use problems. While the Healthy Families Florida model includes extensive training and weekly supervision, many of the families with mental health, substance abuse, and domestic violence issues will not accept referrals to an outside professional.

The families served by Healthy Families Florida are some of Florida's most at risk for child maltreatment. Many have late or inadequate prenatal care, are socially isolated, have themselves experienced abuse and neglect in childhood or have been exposed to or engaged in behaviors that may place their baby at risk. These include the use of drugs and alcohol in the home, domestic violence, and maternal depression.

Research shows that children of mothers with mental illness have an increased likelihood of foster care placement. Among Medicaid-eligible mothers in one urban city, mothers with a serious mental illness (defined as schizophrenia or a major affective disorder) were 2.8 times more likely to have their child placed into out-of-home care than mothers without a serious mental illness (Park, Solomon, and Mandell, 2006).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

Research supports that child maltreatment and domestic violence often co-occur. A majority of the studies reveal there are child victims in 30 to 60 percent of families experiencing domestic violence (Appel and Holden, 1998; Edleson, 1999). Another study found that in 78 percent of single-mother families in the U.S. experiencing domestic violence, the domestic violence preceded the child maltreatment (McGuigan and Pratt, 2001). The most common maltreatment type among children participating in Healthy Families Florida (46.5 percent) was Family Violence Threatens Child (Ounce of Prevention Fund of Florida, 2014).

Research also supports the association between substance abuse and child maltreatment. According to the U.S. Department of Health and Human Services (1999) and the Child Welfare League of America (1998), parental substance abuse is reported to be a contributing factor for one-third to two-thirds of maltreated children in the child welfare system. Substance abuse and child maltreatment often co-occur with other problems, including mental illness, producing extremely complex situations that can be difficult to resolve (U.S. Department of Health and Human Services, 1999). These studies continue to be cited in later publications regarding the association between substance abuse and child maltreatment.

Another Johns Hopkins study (Tandon, et al., 2005) concluded that home visiting programs might benefit from collaborating with professionals who are more skilled and experienced in dealing with mental health, domestic violence, and substance abuse issues. A portion of the Family Specialist's time will be spent providing one-on-one consultation with Healthy Families Florida home visitors and their supervisors focused on the challenges families are facing. During consultation, Family Specialists make recommendations for improving family follow-through on treatment plans and referrals, building protective factors, and increasing caregiver capacity so that families can provide a safe and stable environment for their children.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Since the program's inception in 1998, Healthy Families Florida has met or exceeded the key outcome measure of preventing child abuse and neglect. In addition, the Department conducted an analysis in Fiscal Year 2012-13 to determine the free from child maltreatment rate for 2008-09 completers three years after completion and found that 95 percent of families served were free from abuse and neglect three years following program completion.

As of March 31, 2015 (the most recent programmatic child maltreatment data available), 98 percent of children in high-risk families served by Healthy Families Florida were free from abuse and neglect. This data includes those families participating in the Healthy Families Florida program for more than six months that were served between April 1, 2014 through March 31, 2015. Additionally, families who completed the program between April 1, 2013 and March 31, 2014 were 99 percent free from abuse and neglect 12 months after completing services.

Other key measures of success achieved during Fiscal Year 2013-2014 include:

98% of mothers do not have a subsequent pregnancy within two years of the target child's birth. Mothers with less frequent pregnancies have fewer pregnancy-related complications and are less likely to give birth to low-birth weight and premature babies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
HEALTHY FAMILIES EXPANSION						4000235

99% of participants and their children are connected to a primary health care provider which reduces the use of costly emergency room visits and increases the consistency of care received by the mother and child.

89% of children in Healthy Families Florida are fully immunized by age two, exceeding the state and national averages of 86% and 70% respectively. This is especially significant given that Healthy Families Florida serves high-risk families while the state and national rates include the general population.

94% of children received age-appropriate developmental screening at prescribed intervals. Early detection of developmental delays allows for early treatment and reduces the likelihood that more serious and costly problems will develop.

89% of participants were screened for postnatal depression, a research-based risk factor correlated with child abuse and neglect.

92% of families identified as having an area of concern on the Healthy Families Florida Parenting Inventory increased their protective factors when measured again six months later, improving the parent's ability to provide a safe, stable, and nurturing relationship and environment for their children.

Healthy Families Florida also promotes parents' responsibility by working with them to improve their own education, find employment, and enhance their capacity to provide for their children's needs which leads to better outcomes for children.

84% of participants improved their self-sufficiency by getting their GED or a college degree, enrolling in job skill development training, getting a job, finding more stable housing, learning English as a second language, attending literacy classes, or obtaining a driver's license.

80% of program completers who were unemployed at enrollment gained employment while receiving Healthy Families Florida services.

The enhancement is necessary to improve family stability, prevent child abuse and neglect, and keep children safely with their families who are experiencing mental health, domestic violence, and substances abuse issues. When home visitors are working with families who are experiencing mental health issues, substance abuse, and domestic violence it is very difficult to work on goal setting (such as looking for a job or going to school) and activities that will increase positive parent-child interactions which increases the likelihood of maltreatment. When families have the option of a licensed clinician who is a member of the Healthy Families Florida team and who can provide counseling in the privacy of their homes, they are more likely to accept these services.

From August 2011 through June 2013, the Department provided one-time non-recurring funds to pilot this enhancement. During that period, an analysis conducted by the Ounce of Prevention Fund of Florida showed that the rate of acceptance

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	FY 2016-17	FY 2016-17	FY 2016-17	
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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

of referrals to external providers for therapeutic services by all Healthy Families Florida participants experiencing domestic violence, substance abuse, and/or mental health issues to external treatment was only 19.8 percent. When families with these risk factors had an in-home therapeutic licensed clinician available to them through Healthy Families Florida, the acceptance referral rate increased to 65.6 percent. These results indicate that having a licensed clinician as part of the Healthy Families Florida core staffing to conduct in-home therapeutic counseling increases the acceptance of referrals to this critical service.

Further analysis was conducted for participants and their children who were served in the pilot. The analysis showed that the children of participants who completed their treatment plan had a 'free of child maltreatment' rate of 100 percent during services and children of participants who had received at least one in-home family specialist counseling service, but had not completed their service plan, had a 'free of child maltreatment' rate of 96.6 percent during services. Also, when surveyed in April 2013, 98 percent of family support workers and 99 percent of families served indicated they were satisfied with the services provided by the Family Specialist (Ounce of Prevention Fund of Florida, 2013).

In addition to providing in-home therapeutic counseling, during the DCF-funded pilot period the Family Specialists provided 1,202 consultations to the Healthy Families Florida home visitors to discuss ongoing challenges and progress of families, offer strategies on how to encourage participants and members of their family to accept the services of the family specialists, and offer specific strategies for working with families who are not open to a specialist's services.

Ammerman, et al. (2013) conducted a randomized clinical trial with mothers who participated in home visitation. The study compared depressed women receiving only standard home visitation and depressed mothers receiving In-Home Cognitive Behavioral Therapy (IH-CBT) in addition to ongoing home visitation. In this study, the majority of treated mothers (70.7%) were no longer depressed at post-treatment, compared to 30.2 percent in the group receiving only standard home visitation without treatment. The study concluded that IH-CBT has the potential to expand access to effective treatment to mothers with major depressive disorder who otherwise face overwhelming barriers to care. Since the Family Specialists for this high risk enhancement component will be using IH-CBT, among other treatment options, it is anticipated that the families receiving these enhanced services through Healthy Families Florida will also achieve positive results as those participants in the Ammerman study.

When the one-time non-recurring funding from the Department ended in June 2013, several local lead agencies were able to leverage additional resources to continue the enhancement. As of July 2015, eight Healthy Families Florida projects include one or more Family Specialists in their staffing structure, funded through various community sources such as United Way, federal Maternal Infant and Early Childhood Home Visiting (MIECHV) funding, local Children's Services Councils, and other sources. While these projects were able to continue the service to families, the lack of state-level funding caused a reduction in the ability to support data quality activities and analysis. An important benefit of funding this issue will be the ability to leverage the current community supported positions while adding new Family Specialists in un-served areas. This will allow Healthy Families Florida to increase the number of families served through the enhancement and simultaneously improve service delivery, data quality, and evaluation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The presence of parental mental health, domestic violence, and substance abuse issues places children at high risk of child abuse and neglect. When these issues are present, therapeutic services, in combination with the core Healthy Families Florida services, are needed. Families are more likely to accept the services of licensed clinicians when they are a part of the core staffing. This team approach will lead to better outcomes for the parents and their children. The benefits to families receiving the services of the Family Specialist are an increase in protective factors and a decrease in mental health, substance abuse, and domestic violence issues. This approach is also in line with recommendations for improving services to families and children that are vulnerable to abuse and neglect, as outlined in the Interim Report by the Florida Institute for Child Welfare.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This issue will:

- 1) Continue expansion of Healthy Families Florida to the funding level of \$28,380,263 to serve a total of 8,108 at-risk families.
- 2) Enhance Healthy Families Florida current programming to add one licensed clinician (Family Specialist) to the core Healthy Families Florida staffing in each of the six projects to provide in-home therapeutic counseling to a minimum of 180 Healthy Families Florida experiencing substance abuse, domestic violence, and/or mental health issues. The Family Specialist will also provide consultation and support to the Healthy Families Florida home visitors and supervisors to better serve families experiencing these challenges.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Healthy Families Florida Expansion:

Caregiver and community capacities have a major influence on the quality of the foundations of healthy development and the extent to which policies and programs generate high returns on investment is tied to their effectiveness in strengthening those capacities (Shonkoff, 2012). To support a return on the investment, the Ounce of Prevention Fund of Florida developed an analysis using performance data for Healthy Families Florida and cost data from multiple state agencies (CPI adjusted to 2013-14 dollars).

This analysis employs a similar methodology used in a Prevent Child Abuse America study that was endorsed by the PEW Charitable Trusts. The analysis identified a gross cost avoidance of \$50,539,496. Using the 2009-10 Fiscal Year funding of \$28,098,178, this translates into a net savings to the state of \$22,441,318 and an 80 percent return on investment. This estimate is conservative and includes only costs for hospitalization due to child physical abuse, child welfare services (costs related to child protective investigations, core services [in-home and out-of-home], children's legal services, independent living, adoption subsidies, and children's mental health services), special education services, and juvenile justice services. It does not attempt to capture any cost avoidance related to loss of future work productivity

	COL A03	COL A04	COL A05	
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	FY 2016-17	FY 2016-17	FY 2016-17	
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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

and incarceration as an adult. By decreasing risk factors and increasing protective factors, and by promoting family productivity and self-sufficiency in at-risk families, Healthy Families Florida, a successful nationally accredited program through Prevent Child Abuse America, will aid in the Departments' efforts to advance personal and family recovery and resiliency while preventing children from enduring the life-long consequences of abuse and neglect.

High Risk Enhancement:

According to the Substance Abuse and Mental Health Services Administration, more than 8.9 million people have a co-occurring mental health and substance use disorder, with more than half of these individuals (55.8%) never receiving treatment for either (SAMHSA, 2009). In fact, it is often not until the individual seeks services for costly physical health concerns that treatment options for the behavioral health issues are discussed. According to the United Hospital Fund (2011), Medicaid beneficiaries who have behavioral health conditions spend 32 percent more on physical health services versus those beneficiaries who do not have behavioral health concerns. According to the same research, significant cost savings are achieved by providing early intervention for individuals with behavioral health concerns before their physical health becomes critical. One recognized intervention is through the provision of home-based services, like the proposed Healthy Families Florida High Risk Enhancement. The High-Risk Enhancement to the Healthy Families Florida home visiting model is designed to improve participant and child outcomes for families experiencing domestic violence, substance abuse, and mental health issues.

To further support a return on the investment, a quasi-experimental evaluation will be conducted by the Ounce of Prevention Fund of these six sites to determine whether the families receiving in-home therapeutic counseling through this high risk enhancement component achieve better outcomes than similar families not receiving these services. In addition, the evaluation will include a cost benefit analysis.

COST CALCULATIONS:

Healthy Families Florida Expansion \$1,984,500

The 2015-2016 Department funding for Healthy Families Florida is \$26,395,763 to serve approximately 7,541 at-risk families at \$3,500 per family. This issue requests \$1,984,500 to expand Healthy Families Florida into high risk areas of the state, which would serve an additional 567 at-risk families and an estimated 1,003 children (an average of 1.77 children per family) at \$3,500 per family.

New At-Risk Families Cost for Fiscal Year 2016-17 (567 families x \$3,500 cost per family) = \$ 1,984,500

Total Need for Fiscal Year 2016-17	\$28,380,263
Fiscal Year 2015-16 Recurring Appropriation	\$26,395,763

Increased Funding Request for Fiscal Year 2016-17	\$ 1,984,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
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Total At-Risk Families to be Served in Fiscal Year 2016-17	8,108
Current At-Risk Families Fiscal Year 2015-16	7,541

Additional At-Risk Families Fiscal Year 2016-17	567

High Risk Enhancement - \$527,000

Salaries, benefits, staff travel and operational costs (78,900 per specialist x 6 specialists) =	\$473,400
Training the six family specialists	\$ 3,600
Data management and evaluation	\$ 50,000

Total- High Risk Enhancement	\$527,000

Six Family Specialists will serve an estimated 180 families per year (caseload of 15 families per specialist with an average duration of 6 months or a total of 30 families per specialist over 12 months). This equates to a total cost of \$473,400 (or \$2,630 per family). Duration of services is individualized based on the immediate psycho-social needs of each family and the availability of appropriate long-term services in the community. At any given time, however, the Family Specialist's caseload should not exceed 15 families.

A quasi-experimental evaluation will be conducted by the Ounce of Prevention Fund of these six sites to determine whether the families receiving in-home therapeutic counseling through this high risk enhancement component achieve better outcomes than similar families not receiving these services. The goal is to provide an adequate number of family specialists for all 38 Healthy Families Florida projects if the evaluation shows a positive impact. The six sites/projects will be determined based on data from the Department, percentage of Healthy Families Florida participants that had prior closed Child Protection System involvement at enrollment, Health Families Florida assessment data, and the availability of other community funding for the position.

Total Healthy Families Florida Expansion Request for Fiscal Year 2016-17 = \$2,511,500

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF SERVICES TO ADOLESCENT				
VICTIMS OF COMMERCIAL SEXUAL				
EXPLOITATION				4000490
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	1,762,560			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Expansion of Services to Adolescent Victims of Commercial Sexual Exploitation

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1: Protect the vulnerable people we serve
- Goal 3: Advance personal and family recovery and resiliency
- Goal 6: Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$1,762,560 in General Revenue budget authority to expand services to adolescent victims of commercial sexual exploitation program into the Suncoast Region, Palm Beach County, and Duval County. This expansion will increase outpatient in-home treatment options as well as specialized therapeutic foster care placements for a minimum of 96 youth. These specialized placements do not currently exist in any of the three targeted areas. In addition, these three areas lack an in-home, outpatient treatment model for child victims of commercial sexual exploitation.

PROBLEM STATEMENT:

Since 2009, the Florida Abuse Hotline has accepted reports alleging human trafficking of individuals under the age of 18. For Federal Fiscal Year (FFY) 2010-11, the Hotline received 480 reports. In FFY 2011-12, the number of reports increased to 788. In FFY 2012-13, this number increased to 935. For FFY 2013-14, the number increased further to 978 reports. On any given day, there are approximately 185 known victims of human trafficking within the dependency system. Anecdotally, the Department has seen an increase in the last 12 months in community victims who are not in care but are in need of services.

The 2012 Florida Safe Harbor Act addressed the needs of commercially sexually exploited children, also known as CSEC victims. The Act provided law enforcement with discretion to treat juveniles identified as involved in prostitution as victims of sexual exploitation. It required the Department to create specialized placements and identify services to address the unique needs of identified sexually exploited children. In FFY 2013-14, there were six Safe Houses in the

	COL A03	COL A04	COL A05	
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	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF SERVICES TO ADOLESCENT				
VICTIMS OF COMMERCIAL SEXUAL				
EXPLOITATION				4000490

state with a total of 28 beds. At this time, there are 32 beds due to an expansion in one home. These homes serve only female victims between the ages of 13 and 17. There were two residential campuses with a mixed population of children but with specialized treatment for this population. The number of beds available fluctuates based on the number of children placed on these campuses.

The current program is a pilot program serving CSEC victims within a specialized therapeutic foster care continuum known as a safe foster home. In FFY 2013-14, it offered 5 to 7 beds in the Southern Region. The program has 12 beds at this time. This program is the only Florida program that has built in an independent assessment of its CSEC program through the State University System. The University of South Florida (USF) is in the process of evaluating the program and has recently completed its second quarter update. The Program is able to serve male, female, and transgender youth and its one-child-in-the-home rule negates concerns regarding recruitment of other children, which can occur in residential facilities.

For FFY 2013-14, in compliance with s. 39.524(3), Florida Statutes, the Department queried all community-based care lead agencies in the state to obtain counts of the number of children they assessed for placement in a specialized safe house or safe foster home. Of the children assessed for specialized placement, 110 were not placed in a CSEC placement. Of the 110 children, 79 children were placed with foster parents or providers who focused on children who have been commercially sexually exploited. The remaining 31 children were referred for CSEC placement but such placements were unavailable. Several reasons were provided for not placing, including: runaway status, the group home's limited capacity, or the lack of specialized placement within the victim's county. The needs for children within the dependency system exceed the available placements. Increasing beds is a critical need.

There are no specialized placements for CSEC victims on an emergency basis. The need to place children who have been recovered by law enforcement through criminal investigations is high. The U.S. Department of Health and Human Services Administration for Children, Youth and Families outlines in "Guidance to States and Services on Addressing Human Trafficking of Children and Youth in the US" that emergency placements need to have specially trained staff who can provide meaningful engagement that is trauma-focused, that appropriately considers culture, gender, and development, and that is strength-based. Safe houses each have individual intake and assessment processes. Placement can take several days in an emergent situation, and sometimes several weeks as paperwork and referral documents are completed. Specialized Therapeutic Foster Care for the CSEC population is one potential response to the need for emergency placement in programs, with the components listed above provided through additional training of the foster parent. The program has developed manualized training for foster parents serving the CSEC population.

There are limited options for specialized treatment interventions that would allow community children to remain in their family homes and receive the high level of in-home services needed to address CSEC victims' emotional and mental health, and behavioral needs. To date there is one program each in the Central and Southern Regions.

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF SERVICES TO ADOLESCENT				
VICTIMS OF COMMERCIAL SEXUAL				
EXPLOITATION				4000490

Providers who are working with victims of human trafficking report a need for a full continuum of care. Victims need to be able to move up and down the continuum of care as their individual circumstances warrant. The continuum should have options from in-home services through specialized residential treatment for deep-end mental health needs. Continuity in mental health treatment is important, and a child should be able to maintain the same therapeutic team regardless of the level of placement intervention required. This is a key component in assessing the scalability of programs throughout the state. The program has created in the Southern Region an outpatient, in-home treatment option; a specialized therapeutic foster care program; and is opening an independent Statewide Inpatient Psychiatric Program (SIPP) for CSEC victims in October 2015. The same therapeutic team can move between the programs, providing that critical continuity for the child and the family.

The Department is committed to pursuing evidence-based and trauma-informed services. The program is the only CSEC program in Florida that has provided an independent academic assessment of the efficacy of its program. The program is demonstrating statistically significant impact on family functioning, living situation, social functioning, sexuality, and development for children receiving services within the program. In addition, USF has measured a statistically significant impact regarding the increase in victims' interpersonal skills, educational strengths, and resiliency.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

At this time, there are no specialized services for the CSEC victim in the southern area of the Suncoast Region or the Northeast Region, and no in-home, outpatient options are available in Palm Beach and Hillsborough counties. Funding these services would provide specialized care within these communities.

Continuity of care is a critical component in developing a therapeutic relationship for the CSEC victim. The American Academy of Pediatrics has made several statements indicating the importance of continuity of care for children within the foster care system (www.healthychildren.org). Having options for residential clinical treatment as well as in-home, outpatient treatment for CSEC victims builds on the existing components to treat this population. This option allows a child to potentially stay within his/her family home, obtaining the specialized services the child cannot currently access. The inability to access services, at times, results in the child entering into dependency to obtain the necessary services the parent is unable to provide in their location. The expansion also would allow for the full continuum of care to be explored in placing CSEC victims who are in out-of-home care. Community-based care lead agencies would need to seek not only Safe Harbor homes for these youth when there are options (including non-custodial parent, relative care, traditional foster care, and therapeutic foster care) because the treatment team providing the specialized services is able to meet the child in their current home and the child can be stepped down into less restrictive placements if needed, while maintaining continuity in the treatment team.

The program offers a family setting through its specialized therapeutic foster care beds. These residences provide a parental setting for the child, not a group home setting, as is seen in the Safe Home model. In addition, family settings in traditional foster homes, relative placements, and the child's parental residence can be utilized with the critical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF SERVICES TO ADOLESCENT				
VICTIMS OF COMMERCIAL SEXUAL				
EXPLOITATION				4000490

response wrap-around services. These services decrease the potential need for a group home or residential treatment center placement.

In Florida, older teens have been concentrated in residential group home settings, which have often been targeted as an avenue with high risks for commercial sexual exploitation. Of children ages 6-17 in licensed out-of-home care, the Southeast Region has the highest percentage of children in group care in the state.

On April 10, 2015, Judge Jorge L. Alonso of the United States District Court for the Northern District of Illinois Eastern Division appointed a panel of four experts to assist the Court and the parties under the B.H. vs. Sheldon Consent Decree in determining how to improve the placements and services provided by the Illinois Department of Children and Family Services to members of the plaintiff class with psychological, behavioral, or emotional challenges. The BH Expert Panel Report found that "Stays in group residential care should be based on the specialized behavioral and mental health needs of children and should be used only for as long as is needed to stabilize the child or youth so they can return to a family-like setting. Prolonged stays are detrimental to the well-being of children. Group residential placements are not structured to deliver consistent and individualized treatment within a safe and nurturing environment" (BH Expert Panel Report, July 21, 2015, www.aclu-il.org/wp-content/uploads/2015/07/BH-Expert-Panel-Report-July-21-2015.pdf.)

Finally, the Department in partnership with the Department of Juvenile Justice (DJJ) created a Human Trafficking Screening Tool (HTST), as directed by s. 409.1754, Florida Statutes. DJJ began utilizing this tool statewide in April of 2015. Historically, an average of 10 percent to 13 percent of Florida Abuse Hotline reports received annually alleging human trafficking involves male victims. The preliminary DJJ findings for the HTST show a rate of male identification at 23 percent of the reports called to the Florida Abuse Hotline. An increase in the identification of male victims means that appropriate placements for these victims may become an issue in the future. The program in Miami has one male in its Specialized Therapeutic Foster Care program and two males on its Community Response Team caseload. The nature of the program, as well as the structure of its specialized therapeutic foster homes, means they can provide services for male, female, and transgender youth.

The program services for both the Specialized Therapeutic Foster Care and Community Response Team tracks include:

- An individual therapist: 2-5 times per week based on clinical necessity, on call 24/7
- A Family Therapist: available when necessary
- A Life Coach: 24-hour support, assistance and advocacy from a CSEC survivor
- Group Therapy: Psycho-educational group for CSEC survivors, a 16-week, manualized curriculum
- A Targeted Case Manager
- Certified Behavioral Analyst Services: as clinically indicated

The program wrap-around service for both Specialized Therapeutic Foster Care and Community Response Team tracks includes:

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AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
EXPANSION OF SERVICES TO ADOLESCENT						4000000
VICTIMS OF COMMERCIAL SEXUAL						
EXPLOITATION						4000490

Assessment and Evaluation
 Individualized Treatment and Service Plan Development
 24/7 On-call Clinical Staff for clients and foster parents
 Regular Monitoring to ensure that the service and treatment plans goals and objectives are consistently pursued
 Psychiatric Services
 Substance Abuse Treatment
 Primary Care Health Services

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Group care is the most common and traditional placement for human trafficking victims throughout the state in response to multiple factors, including availability, the intense and challenging needs of the victims, and the limited number of foster parents available specifically for this population. This proposal would enable expansion of placement options, focused on the only portion of the continuum of care for human trafficking victims that have been evaluated and proven, thus far, to have positive outcomes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Developing placement options, through the Specialized Therapeutic Foster Care model, in the identified areas will create a service model that does not currently exist. In the southern part of the Suncoast Region, there is only one placement for CSEC children; it has only three beds, serves only females and takes children with almost no negative behaviors, which are commonly associated with this type of victimization. The Southeast Region has one placement for CSEC children, a group home setting with six beds. It accepts only girls for placement. The Suncoast Region in State Fiscal Year (SFY) 2013-14 received 140 human trafficking coded reports and was the region with the third highest number of such intakes statewide. The Southeast Region in SFY 2013-14 received 184 human trafficking coded reports and was the second-highest region for such intakes statewide. The Northeast Region has no specific placements for victims of human trafficking. In SFY 2013-14, the Northeast Region received 81 human trafficking coded reports. Outpatient service treatment for CSEC victims who could remain in-home is not available in these regions; therefore, even with the placements, there is no ability to provide continuity of treatment once the child transitions out of the safe house.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

The Department averages approximately 185 children in foster care who have been identified as CSEC victims. Based on risk pool analyses, the Department estimates that the number of CSEC victims in the dependency system is closer to 300.

The programs daily cost is \$204 per day per child. The minimum stay for treatment is on average 90 days and would cost on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF SERVICES TO ADOLESCENT				
VICTIMS OF COMMERCIAL SEXUAL				
EXPLOITATION				4000490

average \$18,360 per child (\$204 X 90 days). This rate to the lead agency covers those components that are not billable to Medicaid such as life coaches and some of the training provided to foster parents and staff. The Medicaid billable components of the program are as follows:

- Specialized Therapeutic Foster Care Level 1 - \$87 per day,
- Specialized Therapeutic Foster Care Level II - \$136 per day (average is 3 months)
- Outpatient Psychotherapy - \$166 an hour (yearly cap of 26 sessions)
- Targeted Case Management - \$48 an hour-services are not to be authorized by Managed Medical Assistance or authorizations are minimal

The other programs that are utilized and identified below, do not bill Medicaid for any treatment components. The lead agency is responsible for the full payment as identified by the provider; therefore, the appropriation provided to the lead agency for the placement and services to the sexually exploited children costs between \$96 and \$197 per day more than the current program where costs are shared with Medicaid. For example the Devereux program costs \$400 per day per child, costing \$36,000 for the 90 days treatment. At the \$300 per day per child costs of Sanctuary Ranch, Redefining Refuge, and The Porch Light, cost for 90 days of treatment is \$27,000 per child at each residential campus.

COST CALCULATIONS:

To expand the program into the Suncoast Region, Palm Beach County, and Duval County will cost \$1,762,560 and will serve a minimum of 96 children. The program costs \$204 per day and will serve the following children:

Palm Beach 24 children X \$204/day X 90 days = \$440,640
 Suncoast 48 children X \$204/day X 90 days = \$881,280
 Jacksonville 24 children X \$204/day X 90 days = \$440,640

COMMUNITY BASED CARE RISK POOL				4000660
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BAS				108304
GENERAL REVENUE FUND	-STATE	5,000,000		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE RISK POOL				4000660

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Community Based Care Risk Pool

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 1: Protect the vulnerable people we serve

SUMMARY:

The Florida Department of Children and Families (Department) requests 5,000,000 in recurring General Revenue funds in the Grants and Aid Community Based Care category (category 108304) for Risk Pool funding for the Community Based Care (CBC) lead agencies.

PROBLEM STATEMENT:

The Department requests \$5,000,000 to fund the Community Based Care Risk Pool established under s. 409.990(7), Florida Statutes. The purpose of the Risk Pool is to mitigate the cost risk inherent in the annual unpredictability of providing services to children identified as victims of abuse or neglect. Without the ability to fund unanticipated events, CBCs may fail financially and cease to continue services or may be required to take unacceptable cost saving measures to avoid failure, either of which will result in services to children being reduced below acceptable performance standards.

Some ability to fund unanticipated events is provided to CBCs by their ability to carry forward prior budget year funding up to a limited amount. However, this carry forward balance method should emerge as a consequence of lower than anticipated services demand. The reserve should not be intentionally created by reducing service quality to create financial reserves. Consequently, as a financial risk protection device, the carry forward balance method does not provide sufficient across the board protection for all CBCs. (Note: Confirmation of this statement can be seen in the data on CBC carry forward balance differences which is readily available for current CBCs as well as data related to balance history.) It is most effective in the event a CBC moves from underutilization of funding to overutilization of funding in a successive two-year cycle. For CBCs that have near balanced funding utilization that move to overutilization, the carry forward device does not provide protection. For CBCs that have a carry forward reserve from a prior year(s) underutilization of funding but experience multiple successive overutilizations, the carry forward device does not provide protection.

The risk pool as a financial risk device can be applied in those circumstances where the carry forward balance method does not apply and the addition of a second financial risk offset device has the effect of providing additional ongoing organizational stability. Highly stable organizations are considered to be the best form of organization to deliver the critical complex services required by abused and neglected children. In addition, the existence of a funded risk pool, even if not utilized, will encourage organizations to competitively seek lead agency contracts when those contracts are

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE RISK POOL						4000660

competitively procured because lowering risk through any device encourages entry into any market place including this one.

Financial risk occurs when:

1. There are unanticipated and unfunded changes in the number or composition of clients eligible to receive services too large in size to be absorbed within the CBC funding base.
2. When the cost of the services mix that are necessary to provide care and recovery for the abused or neglected children rises beyond the control of the CBC because of changes in the specific types of services needed by the children assigned to the CBC for care.
3. When a new CBC must be rapidly implemented to ensure continuity of care in the event of failure, discontinuance of service, or financial misconduct by an existing CBC.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Improved CBC organization financial stability will ensure best possible outcomes for children that are the victims of abuse and neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The underlying theory in this case is economic, not social services. The utilization of a liquidity facility lowers risk. Financial risk lowering devices like this are widely used by government entities whenever the ability of the government organization is sufficient to stabilize and enhance the marketplace. This allows normal market forces to improve outcomes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

In order to ensure protection for the public and to guarantee that utilization of the risk pool meets the highest standard or need and proof associated with that need, several steps are required.

1. A Risk Pool application and protocol that outlines submission criteria, including, but not limited to, financial and program management, descriptive data requirements, and timeframes for submission of applications. The application confirms that expenditures of approved Risk Pool funds will be completed within the current fiscal year.
2. A Risk Pool review committee, appointed by the Secretary and consisting of three department staff and representatives from three non-applicant community-based care providers, that reviews and assesses all Risk Pool applications.
3. A process wherein the peer review committee reports its findings and recommendations to the Secretary providing, at a minimum, the following information:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE RISK POOL				4000660

Justification for the specific funding amount required by the Risk Pool applicant based on current year service trend data, including validation that the applicant's financial need was caused by circumstances beyond the control of the lead agency management.

Verification that the proposed use of Risk Pool funds meets at least one of the criteria outlined in statutes.

Evidence of technical assistance provided in an effort to avoid the need to access the Risk Pool and recommendations for technical assistance to the lead agency to ensure that Risk Pool funds are expended effectively and that the agency's need for future Risk Pool funding is diminished.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	FY 2016-17
Recurring - Family Safety and Preservation Services	
General Revenue (1000)	\$5,000,000

*In the General Appropriations Act for fiscal year 2015-16 the Community Based Care Risk pool was approved for \$13,000,000 as a non-recurring issue, number 4000660 titled Community Based Care Risk Pool.

FEDERAL FUNDING FOR CHILD WELFARE
 IMPROVEMENT TRAINING TITLE IV-E
 OTHER PERSONAL SERV

4001120
 030000

GENERAL REVENUE FUND	-MATCH	922,518-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	922,518	2261	3

TOTAL APPRO.....

 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
FEDERAL FUNDING FOR CHILD WELFARE				4000000
IMPROVEMENT TRAINING TITLE IV-E				4001120
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTIO				103034
GENERAL REVENUE FUND -MATCH	1,151,192			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	77,536			2261 2
-FEDERL	1,913,672			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,991,208			2261
TOTAL APPRO.....	3,142,400			
TOTAL: FEDERAL FUNDING FOR CHILD WELFARE				4001120
IMPROVEMENT TRAINING TITLE IV-E				
TOTAL ISSUE.....	3,142,400			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 FEDERAL FUNDING FOR CHILD WELFARE IMPROVEMENT TRAINING TITLE IV-E

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 Goal 1: Protect the vulnerable people we serve
 Goal 2: Advance personal and family recovery and resiliency

SUMMARY:

The Florida Department of Children and Families (Department) is requesting recurring Federal Grants Trust Fund budget authority in the amount of \$3,142,400 to enhance statewide training through the Office of Child Welfare and to enhance the training capacity of the Office of Court Improvement. With reauthorization of the Title IV-E Waiver, the Department may now claim training costs under traditional Title IV-E rules and regulations at a 75% Federal Financial Participation (FFP) rate as opposed to a 50% historical participation rate.

PROBLEM STATEMENT:

The goal of Florida's child welfare system is that every child in Florida thrives in a safe, stable, and permanent home sustained by nurturing relationships and strong community connections. To reach this goal Florida must acquire, develop, and maintain a talented successful workforce with expertise in seven professional practices; engage the family; partner with all involved; gather information; assess and understand information; plan for child safety; plan for family change;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

and monitor and adapt case plans.

As part of the Department's continued effort to increase child safety as well as maintain child well-being, even when the child is in the Department's care, the Department has completely redesigned the way it will approach its Child Welfare Training Program from a curriculum perspective. In Fiscal Year 2015-16, the Department was able to redesign and expand its Child Welfare Training program with the appropriation of \$14,050,260 through the traditional Title IV-E funding. This redesign and expansion was accomplished with no new General Revenue. With the implementation of this training program, other areas have been identified that were not included in the Fiscal Year 2015-16 request.

This proposal will allow the Department and its contracted entities to develop training practice experts that will enhance learning and incorporate state-of-the-art learning activities. These high-impact training activities, such as coaching, cases consultations, and classroom training are necessary for the workforce to master the high-level skills needed to implement the new practice and specialized caseloads. New statutory requirements resulting from Chapter 2014-224, Laws of Florida, make it clear that the Department must focus on continued professionalization of staff, incorporate specialized training, and recruit and maintain well-qualified individuals (s. 402.402, Florida Statutes). This proposal will also strengthen training activities for foster and adoptive parents, Community Based Care staff, Guardian ad Litem staff and volunteers, and relative caregivers by providing summit scholarships. Lastly this proposal will expand training to the Office of Court Improvement. By securing this funding the Office of Court Improvement will create a master trainer position that will develop and deliver training to case managers, family court managers, magistrates, and judges.

This request will allow the Department and the Office of Court Improvement to enhance current training programs with high-impact learning strategies and to integrate training programs across the entire child welfare system. Like the Fiscal Year 2015-16 training request, this request expands the training program with no additional General Revenue.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The expected outcomes from the high-impact training and professional development enhancements and integration of training programs are the following (also directly linked to the Department's Long Range Program Plan, recent legislative goals and subsequent statute changes, and Florida's Waiver Demonstration Project Terms and Conditions):

Reduce preventable child deaths in active cases.

Reduce all child deaths involving a prior intervention in the last 12 months.

Improve handling of investigations involving medical neglect and children who are medically complex.

Improve handling of investigations involving child-on-child sexual abuse, sexual exploitation, children under three years of age, and families with histories of mental health issues, substance abuse, and domestic violence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Improve handling of investigations involving children who are victims of human trafficking.

Develop dependable safety plans.

Improve physical, mental health, developmental, and educational well-being outcomes for children and their families.

Increase the number of children who can safely remain in their homes.

Expedite the achievement of permanency through reunification, permanent guardianship, or adoption.

Protect children from subsequent maltreatment and foster care re-entry.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 As a result of the recent waiver negotiations and the Department's successful removal of Title IV-E training from the terms and conditions of the waiver, the state restructured the child welfare training budget and redesigned the state's training program to respond to recent legislative mandates and research on the transfer of learning. The state is allowed to pursue the enhanced Federal Financial Participation rate of 75% and positively impact the outcomes mentioned above. In addition, the Department anticipates the following return on investment:

1. Cost savings associated with lower staff turnover.
2. Reduction in preventable child deaths.
3. Improved handling of investigations.
4. Improved safety, permanency, and well-being outcomes for Florida's children.

COST CALCULATIONS:
 The Department requests \$3,142,400 in Federal Grants Trust Fund to be supported by traditional Title IV-E Foster Care federal grant award.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Office of Child Welfare	\$2,892,400
Office of Court Improvement	\$ 250,000
	=====
Total	\$3,142,400

Headquarters - Office of Child Welfare

The Department is requesting funding for the following initiatives that will enhance the professionalism of staff.

1. The state of Florida currently has no certification of proficiency process for trainers who train pre-service and in-service trainings to child welfare professionals. The Office of Child Welfare requests funding to execute a contract to professionalize the state's training workforce and better achieve the state's goals. Based on previous contracts the anticipated cost will be \$900,000.
2. The Department frequently contracts with national experts (e.g. David Mandel and Associates and Action for Child Protection) to further enhance the knowledge and skills of Department, Community Based Care, and Sheriff's Office staff. To continue offering these advanced trainings, the Office of Child Welfare is requesting \$887,400.
3. The Department receives funding to provide scholarships to the annual Child Protection Dependency Summit for Child Protective Investigations staff. The funding accounts for approximately 700 scholarships which includes registration, travel, and per diem. The Office of Child Welfare is requesting \$1,105,000 to fund an additional 1,300 scholarships at an average cost of \$850 per scholarship for Community Based Care staff, Guardian ad Litem staff and volunteers, foster and adoptive parents, and relative caregivers.

Trainer Proficiency Contract	\$ 900,000
Expert Contract Providers	\$ 887,400
Summit Scholarships (\$850 x 1,300 scholarships)	\$1,105,000
	=====
Total for Office of Child Welfare	\$2,892,400

Office of Court Improvement:

The Department is requesting funds to support an established FTE with the Office of Court Improvement that will be repurposed to use as a Master Trainer. Through an interagency agreement between the Department and the Office of Court Improvement, the Master Trainer will be responsible for developing and delivering training to case managers, family court managers, general magistrates, and judges. Additionally the Office of Court Improvement will conduct an annual needs assessment and assist in staffing the Supreme Court Steering Committee on Family and Children in Court. The Department is requesting \$250,000 for this staff position and related training expenses. The Office of Court Improvement has identified potential funding for the state match and will be required through the Interagency Agreement to certify the identified

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

funding that will be used as required match for the Title IV-E funding.

Salaries and Benefits	\$ 90,000
Training related expenses	\$ 160,000
	=====
Total	\$ 250,000

To achieve the restructure of the base training budget, the Department identified training activities within the base budget for which the Department can earn traditional Title IV-E federal grant funds at an enhanced 75% Federal Financial Participation (FFP). This fund shift moves \$922,518 from the General Revenue Fund to the Federal Grants Trust Fund to maximize Title IV-E funding.

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with a fund shift and the amounts were are not associated with specific positions.

CHILD-PARENT PSYCHOTHERAPY						4001170
EXPANSION						100000
SPECIAL CATEGORIES						103034
G/A-CHILD PROTECTIO						

GENERAL REVENUE FUND	-STATE	617,200	617,200			1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Child-Parent Psychotherapy Expansion

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

Goal 3: Advance personal and family recovery and resiliency.

Goal 6: Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD-PARENT PSYCHOTHERAPY				
EXPANSION				4001170

The Florida Department of Children and Families (Department) requests \$617,200 nonrecurring General Revenue to expand the capacity of Child-Parent Psychotherapy (CPP) services around the state. This funding will allow the Department to provide clinicians around the state training in CPP, an evidenced-based intervention for young children.

PROBLEM STATEMENT:

Child maltreatment (abuse and neglect) affects children's health now and later will cost our country other high profile public health problems. The physical, psychological, and behavioral consequences of child maltreatment are long lasting and can lead to poor physical and mental health well into adulthood. (See Center for Disease Control and Prevention, Injury Prevention and Control: Division of Violence Prevention at <http://www.cdc.gov/violenceprevention/childmaltreatment/consequences.html>.) The Adverse Childhood Experience (ACE) study conducted at Kaiser Permanente with more than 17,000 participants found that as the number of adverse childhood experiences (childhood abuse, neglect, and exposure to other traumatic events) increase, so does the risk for developing a variety of health problems into adulthood including substance abuse and mental health conditions. ((ibid.))

Maltreatment can be a traumatic event with long-lasting impact for those who are victims of it. However, trauma experienced in early childhood as a result of maltreatment and other traumatic events is unique, in that it can have a profound sensory impact on young children. (See National Traumatic Stress Network, How Is Early Childhood Trauma Unique? at <http://www.nctsn.org/content/how-early-childhood-trauma-unique>.) Child maltreatment during infancy and early childhood has been shown to negatively affect child development, including brain and cognitive development, attachment, and academic achievement, and may have enduring physical, intellectual, and psychological repercussions into adolescence and adulthood. (See National Child Welfare Information Gateway, Impact on Child Development at <https://www.childwelfare.gov/topics/can/impact/development/>.)

Children from birth to three years of age continue to be the age group most likely to be maltreated; most are under age one, and more than one-third were harmed during their first week of life. (See Zero to Three: Natl. Center for Infants, Toddlers, and Families, Reports Highlight Impact of Maltreatment on the Youngest Children at <http://www.zerotothree.org/maltreatment/child-abuse-neglect/reports-highlight-impact-of.html>.) As of July 1, 2015, there are 7,880 infants and toddlers in Florida between the ages of birth and three years of age who are removed from their home as a result of verified maltreatment.

Young children experience the world through their relationships with their parents and caregivers, therefore, these relationships are fundamental to the healthy development of the brain and, consequently the development of emotional, social, behavioral, and intellectual capacities. (See Journal of Adolescent Health, 53 (2013): Examining the Role of Safe, Stable, and Nurturing Relationships in the Intergenerational Continuity of Child Maltreatment.) Beginning immediately after birth, a strong foundation for human well-being requires responsive environments and supportive relationships to build sturdy brain circuits, facilitate emerging capabilities, and strengthen the roots of physical and mental health. (See Center of the Developing Child, Harvard University, at <http://developingchild.harvard.edu/>.)

Research on the biology of stress in early childhood shows how major adversity, such as extreme poverty, abuse, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD-PARENT PSYCHOTHERAPY				
EXPANSION				4001170

neglect can weaken developing brain architecture and permanently set the body's stress response system on high alert. Science also shows that providing stable, responsive, nurturing relationships in the earliest years of life can prevent or even reverse the damaging effects of early life stress, with lifelong benefits for learning, behavior, and health. (See Center of the Developing Child, Harvard University, InBrief: The Impact of Early Adversity on Children's Development at <http://developingchild.harvard.edu>.)

Given the compelling research related to the potential long-term impact of trauma on a young child's developing brain, their social and emotional development and attachment, it is imperative that the child welfare system coordinate efforts to mitigate the impact of trauma on young children in the foster care system through effective and developmentally appropriate strategies. Additionally, it is critical to address risk factors surrounding the family through a family-focused approach that supports the development of a secure attachment with the parent(s) when reunification is the goal.

The CPP trained therapist provides CPP treatment to the young child and the parent(s) or caregiver involved with the child welfare system. CPP is an evidenced-based intervention for children ages 0-5 who have experienced trauma and, as a result, are experiencing attachment, mental health, and/or behavioral problems. The primary goal of CPP is to support and strengthen the relationship between a child and his or her parent or caregiver as a vehicle for restoring the child's sense of safety, attachment, and appropriate affect and improving the child's cognitive, behavioral, and social functioning. (See SAMHSA's National Registry of Evidenced-based Programs and Practices, Child-Parent Psychotherapy (CPP) at <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=194>.)

CPP includes the following key components: a focus on safety and improved affect regulation, strengthening of the parent-child relationship and attachment, and improving the child's overall functioning. Treatment also focuses on contextual factors that may affect the caregiver-child relationship. For example, when the parent has a history of trauma that interferes with his or her response to the child, the therapist helps the parent understand how this history can affect perceptions of and interactions with the child and helps the parent interact with the child in new, developmentally appropriate ways. (See SAMHSA's National Registry of Evidenced-based Programs and Practices, Child-Parent Psychotherapy (CPP) at <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=194>.)

The CPP intervention is expected to impact permanency, re-abuse rates, and re-entry into out-of-home care. Florida's current performance in these areas can be seen below. Of the children 0-3 reunified within 12 months, 61.48% were reunified with a parent and 16.9% re-enter out-of-home care within 12 months. In addition, 5.57% of children 0-3 whose cases were terminated were re-abused within 6 months.

Time to Permanency for children 0-3

6,409 children age 0-3 were removed from 7/1/2013 - 6/30/2014
 4,065 were discharged to permanency (88.20%)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD-PARENT PSYCHOTHERAPY						
EXPANSION						4001170

670 were discharged to adoption (16.48% of permanency discharges)
 896 were discharged to guardianship (22.04% of permanency discharges)
 2,499 were discharged to reunification (61.48% of permanency discharges)

Source, FSFN Report Children Exiting Foster Care to a Permanent Home within Twelve Months of Entering Care On-Demand Listing
 Run date: 7/29/15 for the period 7/1/2013-6/30/2014

Re-Abuse for Children within 6 months of reunification

5,472 children age 0-3 had supervision terminated between 12/1/2013 and 11/30/14
 305 were re-abused within 6 months (5.57%)

Source, FSFN Report Children Who Are Not Neglected or Abused within Six Months of Termination of Supervision On-Demand Listing
 Run date: 7/29/15 for the period 12/1/2013-11/1/2014

Re-Entry of Children 0-3 within 12 months of reunification

1,633 children age 0-3 discharged to reunification between 7/1/2012 and 6/30/2013
 276 Re-entered care within 12 months (16.90%)

Source, FSFN Report Children Who Do Not Re-Enter Foster Care within Twelve Months of Moving to a Permanent Home On-Demand Listing
 Run date: 7/29/15 for the period 7/1/2012-6/30/2013

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Child-parent psychotherapy offers many opportunities for maltreating parents to express and understand their own emotions surrounding personal traumas or unresolved losses suffered earlier in life. This experience may enable the parent to build a more functional relationship with the infant or toddler and reduce the risk of maltreatment recurrence. Individual play therapy with the child might also be used as an adjunct to family focused interventions. If the trauma that the child has experienced is difficult at first for the parent to hear or see through play, the therapist may choose to work with the child without the parent present. This may arise more frequently in cases of abusive maltreatment, when the parent may share direct responsibility for the child's trauma experiences. When the parent is ready, the parent will join the play as a way of creating a new way of being together, thus creating a more positive relationship. Play therapy may also assist with self-regulation and appropriate expression of emotion.

Economic analysis demonstrates that for every dollar invested in early childhood programs, savings of \$3.78 to \$17.07 can

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD-PARENT PSYCHOTHERAPY						
EXPANSION						4001170

be expected. (See Zero to Three: Early Experiences Matter, http://main.zerotothree.org/site/DocServer/Case_StatementSingMar5_2_pdf?docID=7864.) Early interventions for young at-risk children promote school retention, improve the quality of the workforce, help schools to be more productive, raise earnings, strengthen social attachments, and reduce crime, teenage pregnancy, and welfare dependency.

In addition to the improved outcomes for young children in the foster care system as a result of maltreatment, there is a business case to be made for early childhood investment, some of which as summarized below: (See The PEW Center on the States, Partnership for Economic Success: Business case for Early Childhood Investments http://www.smartbeginnings.org/portals/5/pdfs/research/paes_businesscase08.3.11.pdf.)

The foundation of many skills needed for 21st-century jobs is established in the earliest years; Disadvantaged children can start kindergarten as much as 18 months behind their peers; American businesses need employees who are well prepared, but they are not getting them; and Early childhood programs produce better economic returns than many traditional economic development expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

CPP is an intervention for children from birth through age 5 who have experienced at least one traumatic event (e.g., maltreatment, the sudden or traumatic death of someone close, a serious accident, sexual abuse, exposure to domestic violence) and, as a result, are experiencing behavior, attachment, and/or mental health problems, including post-traumatic stress disorder (PTSD). The primary goal of CPP is to support and strengthen the relationship between a child and his or her parent or caregiver as a vehicle for restoring the child's sense of safety, attachment, and appropriate affect and improving the child's cognitive, behavioral, and social functioning.

The type of trauma experienced and the child's age or developmental status determine the structure of CPP sessions. For example, with infants, the child is present but treatment focuses on helping the parent to understand how the child's and parent's experience may affect the child's functioning and development. With older children, including toddlers, the child is a more active participant in treatment, and treatment often includes play as a vehicle for facilitating communication between the child and parent. When the parent has a history of trauma that interferes with his or her response to the child, the therapist helps the parent understand how this history can affect perceptions of and interactions with the child and helps the parent interact with the child in new, developmentally appropriate ways. (See SAMHSA's National Registry of Evidenced-based Programs and Practices, Child-Parent Psychotherapy (CPP) at <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=194.>)

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

In traditional therapeutic approaches involving trauma, the affected individual often is treated without addressing the impact on the children and broader family system. Caregivers often fear that their histories will adversely affect their children, but attention to this often is lacking in traditional intervention approaches. CPP recognizes the need for a parent-child model that uses an attachment based approach to support both parent and child in their recovery from trauma.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD-PARENT PSYCHOTHERAPY						
EXPANSION						4001170

(See University of Maryland presentation at DC Summit: Families First Initiative, October 8, 2014, at http://manceandassociates.com/uploads/Jessica_Lertora_CPP_DC_Summit_10.8.2014.pdf.)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

The funding for this initiative anticipates that of the population of children aged 0-3 (3,940) in out-of-home care can receive CPP services. As previously stated, parents who have received CPP services have been able to build a more functional relationship with the infant or toddler and the risk of maltreatment recurrence was reduced. A review of CPP program six months after treatment showed continued success of both the parent and child. (See Journal of the American Academy of Child and Adolescent Psychiatry, Child-Parent Psychotherapy: 6-Month Follow-up of a Randomized Controlled Trial by Alicia F. Lieberman, Ph.D., Chandra Chosh Ippen, Ph.D., and Patricia Van Horn, J.D., Ph.D., accepted February 21, 2006, at [http://www.jaacap.com/article/S0890-8567\(09\)61891-8/fulltext?refuid=S0890-8567\(10\)00082-1&landrefissn=0890-8567&mobileUi=0](http://www.jaacap.com/article/S0890-8567(09)61891-8/fulltext?refuid=S0890-8567(10)00082-1&landrefissn=0890-8567&mobileUi=0).) Florida is currently experiencing a re-entry rate of 16.9% within 12 months, a reduction in re-entry would lead to cost savings for the child welfare system as these families would not need to go through the investigative process and be reassigned to case management. In addition, those placed into licensed out-of-home care would require the foster care board rate.

Of the 276 children aged 0-3 in out-of-home care as of 7/1/15, 39%, or 108 children, were in licensed out-of-home care. If, as previously stated, half of those children received CPP, it is anticipated that 54 children would not re-enter the child welfare system (108 x .50 =54). This would result in \$284,634 in costs avoided per year. (54 x 439.25 (2015 board rate for 0-5) x 12 months = \$284,634.)

The financial impact on other parts of the system cannot be estimated but would include investigations, the judiciary, juvenile justice, and the cost of services outside of case management. In addition, the impact is also broader than the child welfare system alone as early childhood services have been linked to improvement in many other areas of functioning as discussed above. Children whose trauma is addressed and who establish an attachment with a caregiver are on a better trajectory to be successful adults.

COST CALCULATIONS:

Clinicians trained in Child-Parent Psychotherapy = \$570,400 (nonrecurring)
 Project Manager = \$46,800 (nonrecurring)
 Total = \$617,200 (nonrecurring)

Clinicians trained in Child-Parent Psychotherapy

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD-PARENT PSYCHOTHERAPY						
EXPANSION						4001170

The cost for training for each therapist is \$2,480 per person (\$1,400 for tuition, \$1,080 for hotel at \$120/night). The cost for the 18-month learning collaborative includes the administrative support, face to face training, books and materials, national rostering, and ongoing case conference clinical supports. Training for CPP therapists consists of specific training and supervision standards that include: seven days of workshop training, 18 months of twice monthly conference calls, requirements for clinical practice, documentation of participation, and case presentations.

The Department proposes developing the capacity to serve at least half of the children aged 0-3 in out-of-home care with CPP. This equals 3,940 children as of July 1, 2015; the developed capacity could easily be greater than this as many cases will contain more than one child. The recommended case load for a CPP therapist is 10-12 cases. This rationale would require the need for 329 clinicians. There are an estimated 170 clinicians currently in training, leaving an additional 159 to be developed. It should be noted that those currently in training are under no obligation to serve children in the child welfare system so we are estimating that an additional 71 clinicians would need to be trained. As such, the Department recommends the development of an additional 230 CPP trained therapists.

230 X \$2,480= \$570,400

Project Manager

The average cost for a project manager whose main responsibilities are coordinating and tracking the training events, registering participants, tracking the outcomes, scheduling venues, and tracking participants outcomes is \$30.00/hr. It is anticipated the Project Manager will work 30 hours per week X 52 weeks = 1,560 hours/year.

\$30 X 1,560 hours/year = \$46,800

INCREASE FOR THE OFFICE OF THE						
STATE ATTORNEY'S CONTRACT FOR THE						
PROVISION OF CHILDREN'S LEGAL						
SERVICES IN CIRCUIT SIX						4001620
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTIO						103034

GENERAL REVENUE FUND -MATCH 249,500 1000 2

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
INCREASE FOR THE OFFICE OF THE STATE ATTORNEY'S CONTRACT FOR THE PROVISION OF CHILDREN'S LEGAL SERVICES IN CIRCUIT SIX						4000000
*****						4001620

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase for the Office of the State Attorney's Contract for the Provision of Children's Legal Services in Circuit six

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Florida Department of Children and Families requests \$249,500 of budget authority in General Revenue to increase funding for the provision of Children's Legal Services (CLS) through a contract with the Office of the State Attorney (SAO) in Circuit 6 (Pasco and Pinellas counties).

PROBLEM STATEMENT:

The Department has contracted with the State Attorney, Sixth Judicial Circuit for all Children's Legal Services in Pinellas and Pasco counties since May 2000. The State Attorney performs all necessary legal services along with all additional requirements of the contract. The State Attorney has identified that the current contract amount does not cover the actual cost of their operations and an increase is necessary to defray expenses associated with indirect costs. In the past fifteen years the contract has been increased only twice (2006 and 2014). These increases were to cover actual costs for mandated salary, insurance and retirement increases (administered funds) associated with the employees. When the contract began in 2000, indirect costs to administer the program were estimated to be \$225,000. In 2010 they were \$315,800 and in 2014 they were \$474,500, an increase of \$249,500.

Direct expenses for the contract with the State Attorney include staff salaries and benefits, supplies, furniture, computers and peripherals, training, bar dues, subscription web-based legal research and law books, travel expense, medical records, court reporters, expert witness testimony fees, copiers, postage, office rent, desk phones, cell phones, and lap-top computers. These direct expenses have increased every year since 2000, leaving less to fund the indirect costs. Indirect services provided for the CLS-contract by non-CLS employees of the State Attorney include advertising, interviewing, and hiring staff along with all requisite personnel work including background investigations, processing all incoming and outgoing mail, 24 hour phone operator service, database programming and maintenance to aid in the efficiency of the operations, general technology support and training, ordering, receipt and delivery of office supplies to the units, transcription and production of legal documents, preparation, review and transport of files to remote storage, and inputting required information into Florida Safe Families Network (FSFN). Fiscal staff process all invoices for payment along with travel vouchers and complete and maintain required contract documentation. With the exception of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE FOR THE OFFICE OF THE				
STATE ATTORNEY'S CONTRACT FOR THE				
PROVISION OF CHILDREN'S LEGAL				
SERVICES IN CIRCUIT SIX				4001620

the program director, leadership, supervision, and support are provided by non-CLS State Attorney staff at all levels. All of these services are provided to support the contract.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding this issue will enable the State Attorney to continue to provide the level of children's legal services in Circuit 6 that is necessary for the welfare and safety of the children and have the program be efficient, effective and successful. The State Attorney has proven to be efficient and effective in their delivery of services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	FY 2001-02	FY 2010-11	FY 2014-15
Contract Amount	\$2,689,560	\$3,163,824	\$3,514,620
Indirect Costs	\$225,000	\$315,800	\$474,500

Total Increase of Indirect Costs Between
 Fiscal Year 2001-02 and Fiscal Year 2014-15 = \$249,500
 (\$474,500 - \$225,000 = \$249,500)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE CASE				
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BAS				108304
GENERAL REVENUE FUND -MATCH	7,456,706	343,699		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,360,086	7,743,341		2261 3
WELFARE TRANSITION TF -FEDERL	2,083,640	2,083,640		2401 3
TOTAL APPRO.....	22,900,432	10,170,680		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Based Care Case Management Workload and Safety Management Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve

Goal 3: Advance personal and family recovery and resiliency

Goal 6: Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$22,900,432 in budget authority, \$12,729,752 of recurring budget (\$7,113,007 in General Revenue and \$5,616,745 in Federal Grants Trust Fund) and \$10,170,680 of nonrecurring budget (\$343,699 in General Revenue, \$7,743,341 in Federal Grants Trust Fund, and \$2,083,640 in Welfare Transition Trust Funds) to reduce case manager caseloads, better enabling case managers to protect unsafe children and victims of abuse or neglect in the State of Florida, and to create additional resources for the development of safety management services to decrease the number of children coming into care while keeping them safe in their own homes with a managed safety plan. Funding will be used for the specific purposes of decreasing case manager caseloads and increasing the availability of safety management services to enhance network capacities to better support and stabilize unsafe children. Of the \$10,170,680 nonrecurring budget, \$2,083,640 is from a nonrecurring fund source that will need to be restored as General Revenue in Fiscal Year 2017-18.

The additional funding will provide:

- 1) Additional case management resources in the form of positions to keep caseworkers at manageable caseloads of 13.5 per case manager; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE CASE				
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020

2) Safety services that will reduce the number of children coming into care by providing in-home safety management services to children and families.

Notwithstanding s. 409.991, Florida Statutes, one half of the nonrecurring budget requested for safety management services (\$4,043,520) will be allocated to Community Based Care agencies (CBCs) at the beginning of the state fiscal year based on the equity formula. Distribution of the other \$4,043,520 in nonrecurring budget will be based on the CBCs submission of a plan to the Department that outlines the CBCs plan to provide safety management services to prevent children from coming into care, an inventory or plan on how they intend to create or ensure the availability of safety management services throughout their system of care, an acknowledgement of how the CBC intends to obtain permanency outcomes for the children currently in care, and the CBCs demonstrated use of the financial module of Florida Safe Families Network to document all services provided.

PROBLEM STATEMENT:

There are a number of factors that contribute to the rise and fall of entries and exits in care. During the 2014 legislative session, the Legislature established that the safety of children is paramount. To better align its practice and ensure the safety of children in care (out-of-home and in-home), the Florida child welfare system adopted an enhanced practice model that focuses on engaging families, partnering with professional experts, gathering the right information, analyzing the information gathered, planning for child safety and family change, and monitoring on-going progress. In using this practice model, all children assessed as unsafe during the course of an investigation are referred for case management for either out-of-home care services or in-home services with an intact safety plan.

From June 2014 to June 2015, the number of unsafe children being served by Florida's child welfare system increased more than 9% creating a need for more safety management services and more case managers to ensure child safety. The largest increase in case management has been caused by the increase of children served in out-of-home care. For children to be served in their own home, a safety plan is required. Essential to the success of an in-home safety plan is the immediate availability of a robust safety management service array that can be mobilized quickly to protect the child and have an immediate effect to control the danger and mitigate the need for the child to be removed from the home.

Case Managers

As codified in law during the 2014 legislative session, the Department's safety practice requires proficiency in demonstrating and operating quality, in-depth client assessments; implementing appropriate services; frequent and routine analysis of a family's circumstance; and on-going monitoring and evaluation by case managers employed within the child welfare system of care. An essential factor to keep these children safe as well as ensure their well-being and permanency is the consistent and frequent contact with the case manager. Management of caseloads and workloads can make a real difference in worker's ability to spend adequate time with children and families, improve staff retention and ultimately have a positive impact on outcomes for children and families. (See Child Welfare Information Gateway, April 2010.) To have this level of case management services it is essential that workloads be manageable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE CASE				
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020

According to Standards of Excellence for Family Foster Care Services, Child Welfare League of American (1995), national models indicate that an average caseworker caseload should be no higher than 12-15 cases. The number of children receiving case management services from June 2014 to June 2015 has increased from 31,448 to 34,066 with 99 percent of this increase being driven by the increase in out-of-home care. Since June 2014, out-of-home care caseloads have increased from 19,299 to 21,890 cases. In 2015 the Legislature increased funding to CBCs by \$16.1 million, in-part to hire 124 additional case managers and bring the average case manager caseloads down from 14.36 to 13.54. CBCs currently have 2,127 case managers based on data provided by CBCs. With the additional 124 case managers funded by the Legislature this year, that would bring the total to 2,251 case managers. Due to the increased number of unsafe children referred to case management last year, 272 additional case managers are needed to maintain average caseloads at 13.5. {34,066 children being served (includes out-of-home care and in home-cases) divided by 13.5 caseload size equals 2,523 case managers needed.}

According to a report by the General Accounting Office (GAO) a stable and highly skilled child welfare workforce is necessary to effectively provide child welfare services that meet federal goals. (Child Welfare: HHS Could Play a Greater Role in Helping Child Welfare Agencies Recruit and Retain Staff (March 2003). Found at: <http://www.gao.gov/new.items/d03357.pdf>). Child welfare agencies face a number of challenges in recruiting and retaining competent workers including salaries and benefits and high caseloads/workloads.

Safety Management Services

Florida's child protection system has recently adopted a practice model that has significantly changed the way frontline staff develop safety plans with families. A safety plan is established in order for the agency to assume responsibility for protecting a child when a parent or caregiver is unavailable, unable, or unwilling to protect their child. A safety plan is based upon a specific parent/legal guardian's behavior, emotion, or condition that results in a child being unsafe.

In the past, a child protective investigator or on-going case manager relied on parent promises and service referrals to control for safety. However, currently when a safety plan is established in response to impending danger, the child welfare professional will determine feasibility of an in-home safety plan given household conditions and dynamics using standardized Safety Analysis criteria. The existence of a robust safety services array is necessary to support the Department's reasonable efforts to maintain children in their homes whenever safely possible to do so.

Categories of safety management services include: behavior management, crisis management, social connection, resource support, and separation. The safety categories set forth in an in-home safety plan represent the objectives that must be met through implementation of the in-home safety plan. The action associated with a safety category must be capable of having an immediate effect, immediately available, and always accessible and sufficient to control the impending danger. Safety management is an active function; it is not monitoring or passive observation. Modifying safety plans requires

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE CASE				
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020

hands-on observation and understanding of the way in which impending danger is manifesting in the family and sufficiency of the safety services which have been put in place. Self-reported survey data from 16 CBCs revealed that 12 CBCs identified a gap in safety service array around five safety management categories with only three CBCs having safety services established in all five safety service categories. Three CBCs had no defined safety management services in any of the five safety management categories. Many of the CBCs noted gaps in funding, service provider availability, wait lists, staff limitation, and geographical expanse as barriers to the development of robust safety services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Manageable caseloads contribute to safety, permanency, and well-being of children being served. Manageable caseloads ensure case managers have adequate time to visit, assess safety of children, and actively manage safety plans. Additionally, they afford case managers sufficient time to address the physical, behavioral, and educational needs of children individually. Appropriate caseload sizes enables case managers to evaluate progress of parents to assess behavior change and the development of protective capacities which leads to both long term safety and permanency.

Funding an adequate safety service array for CBCs will give child protective investigators (CPIs) and on-going case managers the safety service resources to adequately co-construct safety plans thus allowing a greater number of children to be maintained in their own homes reducing trauma for the child and reducing associated out-of-home costs for the system of care.

The enhanced array of safety management services is expected to decrease the need for out-of-home care capacity in approximately 18 to 24 months. Additionally, the Office of Child Welfare is collaborating with a Casey Family Program's Research and Evaluation Team to better understand the factors that have contributed to increases in out-of-home care, with a special focus on entries statewide and within smaller geographic areas of the state. The ability of the Department to collaborate with child welfare system partners to develop and focus resources efficiently will be strengthened in light of the research findings. These findings are anticipated to result in recommendations to safely address increases in the number of children in out-of-home care and guidance for improving the system of care.

Through its work with Casey Family Programs, the Department will better understand the factors contributing to the increase in out-of-home care. Its infusion of safety management services, if used with fidelity, will decrease the number of children entering out-of-home care. As out-of-home care cost decrease, CBCs will realize savings that can be leveraged to support the expanding need for in-home service interventions and the continued maintenance of the additional case managers included in this request.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Florida's new child welfare practice requires more engagement with parents/caregivers and service providers which in turn requires more time spent by case managers with each case. The focus of the practice is on facilitating a change in parents/caregivers behavior instead of just case plan compliance as in the past. This shift in practice regarding the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE CASE				
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020

development of safety plans and the use of safety management services requires rigorous and dynamic oversight by the primary worker to manage the safety plans and safety service providers.

The development and management of sufficient safety plans, in response to present or impending danger, that are supported by a robust safety management service array are a crucial component to the success of Florida's new child welfare practice. The delineation of safety services from treatment services is a key change in practice under Florida's new practice model. Treatment services are specific, usually formal, services/interventions to achieve fundamental change in functioning and behavior associated with the reason the child is unsafe. Safety services are actions, activities, tasks, or imposed situations that may be formal or informal and are provided by professionals and non-professionals for the purpose of managing or controlling impending danger threats, and are documented in a safety plan. Safety services must be capable of having an immediate effect, must be immediately available, must always be accessible, and must be sufficient to control impending danger. Safety services are grouped according to five objectives: behavior management, crisis management, social connection, separation, and resource support.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Requested funding will be used to support CBCs in the development and strengthening of safety management services in each safety service category to support safety planning activities. A more through assessment of the safety service array for each CBC will be conducted and the impact of the development/creation and delivery of those safety services will be measured and monitored by the Office of Child Welfare.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

An increase in the availability of safety management services will create system supports and capacities that will enhance system of care resources to maintain more children in their homes in lieu of removal. The average, blended median daily rate for all out-of-home care placements is \$62.60/day based upon the FSN Client Rate Validation report run on 7/23/2015 for open placements and services under the residential and foster home service categories. Of the 34,066 children served by case management services last year, 21,890 were placed in out-of-home care and 12,176 were provided in-home services.

An estimated 10% of unsafe children in new investigations could be prevented from coming into care if safety management services are increased. This reduction would create a minimum cost avoidance of \$11,621,021 per year.

(1,872 families projected to be diverted from out-of-home care with proper, quality, in-home safety management services, and supports X 2.2 children/family = 4,118 children safely served in-home, previously placed in out-of-home care.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
COMMUNITY BASED CARE CASE				4000000
MANAGEMENT WORKLOAD AND SAFETY				
MANAGEMENT SERVICES				4002020

The minimum, monthly foster home board rate effective January 1, 2015 for 0-5 years = \$439.25; 6-12 years = \$450.52; and 13-21 years = \$527.31 for an average monthly rate of 472.36 or \$5,668.32/yr.

4,118 children X \$5,668.32 /year = \$23,342,142 divided by 2* = \$11,671,071.

*Takes into account that investigations are completed throughout the year so children will receive from one to 12 months of services depending on the month of the fiscal year the investigation is completed.

A reduction in caseloads for case managers will increase worker retention, significantly reducing the number of case managers that will need to be trained when turnover occurs.

As costs are avoided through the enhanced availability of safety management services, savings will be generated within the system of care. These savings will be realigned to in-home services and supports.

COST CALCULATIONS:

Safety Management Services

Of the 15,581 averaged investigations (May 2014 - April 2015) received per month, 10% will be unsafe if trends continue to follow the last four months of Florida's practice outcomes. Of the 1,558 families comprised of unsafe children, if 10% are maintained in their home, wrapped with appropriate safety management supports, the Department will serve approximately 156 families per month.

To properly serve unsafe children in their home, a minimum of 12 hours/month of safety services will be required to ensure the child is safe. On average, safety management services cost \$60/hour. Twelve hours per month at \$60/hr = \$720/month/family or \$8,640/yr/family.

156 families/month X 12 months = 1,872 families served annually.

1,872 families X \$8,640/yr = \$16,174,080/annually divided by 2** = \$8,087,040/yr total cost.**Takes into account that investigations are completed throughout the year so children will receive from one to 12 months of services depending on the month of the fiscal year the investigation is completed.

Workload for Case Managers

Based on the information from the CBCs the current number of case managers, filled and vacant, is 2,251. The total number of children assigned to the case managers is 34,066.

The average number of children to case managers (34,066 children being served divided by 2,251) is 15.13.

In order to bring the number down to 13.5 children to one case manager the number of case managers would need to be 2,523 (34,066 divided by 13.5). The number of additional case managers is 272 (2,523 minus 2,251).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
COMMUNITY BASED CARE CASE						4000000
MANAGEMENT WORKLOAD AND SAFETY						
MANAGEMENT SERVICES						4002020

The gross annual 2014 statewide salaries for case managers are:
 Mean \$37,312.55
 Median \$36,939.07
 Mode \$37,312.55
 Trim Mean \$36,670.96

In 2013, the national median salary for child welfare case workers was \$42,120 annually. (Summary Report for: 21-1021.00 Child, Family, and School Social Workers; located at: <http://www.onetonline.org/link/summary/21-1021.00#WagesEmployment>.) In Florida, the median salary for case workers is \$39,000. (Source data found at: http://www.careeronestop.org/SalariesBenefits/Salary_Report.aspx?soccode=211021andstfips=andzip=andmode=.) As of August 21, 2014, the median salary for case managers employed by CBCs and CMOs in Florida is \$36,939 and the mean salary is \$37,312. (Source data provided by the Florida Coalition for Children, August 21, 2014.) Of the 20 CBCs, 18 reported median starting salaries for case managers employed by its CMOs starting below the state and national median salaries. As a blend between the state median and mean salaries currently paid between CMOs, the Department has selected an annual salary of \$37,000 as the recommended base salary for case managers. This is also the figure that was used for FY 2015-16 when the Department asked for additional case managers.

The amount for new case managers - gross salaries is \$37,000
 FICA @ 7.65% = \$ 2,831
 Benefits per case manager - average of 23% is \$8,510
 Total amount per case manager = \$48,341

272 multiplied X by \$48,341 =\$13,148,752

Expenses for the new case managers are calculated using \$6,120 per case manager.

272 multiplied by \$6,120 per case manager is \$1,664,640.
 The total amount for 272 case managers is \$14,813,392 (\$13,148,752 + \$1,664,640).

The total request for this issue is \$22,900,432 (\$8,087,040 + \$14,813,392).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BAS				108304
GENERAL REVENUE FUND -MATCH	2,444,177			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,882,589			2261 2
-FEDERL	1,212,610			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,095,199			2261
WELFARE TRANSITION TF -FEDERL	1,193,762	1,193,762		2401 3
TOTAL APPRO.....	6,733,138	1,193,762		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE ROPOSAL:

Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$6,733,137 of recurring budget authority (\$2,444,177 in General Revenue and \$3,095,199 in Federal Grants Trust Fund) and \$1,193,762 in nonrecurring budget authority in the Welfare Transition Trust Fund to annualize funding for maintenance adoption subsidies for children adopted from foster care in Fiscal Year 2016-17. The Department maximized the use of federal funds during the LBR process to offset General Revenue; therefore, the Department will request the nonrecurring budget to be restored in Fiscal Year 2017-18. The funding stream of the future restore will be determined during the LBR process.

Maintenance adoption subsidies (MAS) enable families to consider adoption of special needs children who have been traumatized by abuse and neglect, are unable to safely return home to their birth parents, and must remain in foster care until an approved adoptive family has been identified.

PROBLEM STATEMENT:

Section 409.166, Florida Statutes, describes the intent to protect and promote the right of every child to have the stability and security of a permanent family, especially when the Department has removed a child due to abuse or neglect

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

and determined that a child cannot safely return to his/her birth parents. In this section, the statute also recognized the need for financial assistance for families adopting foster children with special needs who have proven more difficult to place with adoptive families because of the significant trauma they experienced.

National research, such as Never Too Old, Achieving Permanency by Evan B. Donaldson Adoption Institute (2011), and Beyond the Foster Care System by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age-out of foster care without a permanent connection to an adult/family have significantly poorer outcomes and are at greater risk for substance and alcohol abuse, early pregnancy, criminal conduct, and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the state of Florida.

Nationally and in Florida, the maintenance adoption subsidy program has proven to be an important support in the adoptions of foster children with special needs. Subsidies have enabled a new population of families to adopt special needs children, especially foster parents and relative caregivers who develop a commitment and nurturing relationship with these children. Each year, foster parents and relative caregivers represent 75% of Florida's adoptions from foster care (Fifth Annual Report of the Office of Adoption and Child Protection, 2013). As a result, thousands of children each year are being nurtured by permanent adoptive families in Florida's communities rather than being raised in foster care; between July 1, 2007 and June 30, 2014, 25,400 children were adopted from Florida's foster care system. For eligible children, s. 409.166(4)(b), Florida Statutes, allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the Department. This amount may be adjusted or enhanced based on the increased needs of a child. For example, a child with multiple physical problems or severe/increasing mental health issues may need additional services over time, especially as the child becomes an adolescent when some physical and mental health issues are exacerbated. Florida Statutes and federal regulations also allow for reimbursement of nonrecurring expenses up to \$1,000 for the finalization of an adoption such as attorney fees and court costs. (See s. 409.166(7), Florida Statutes.)

Although a state may experience difficulties in its ability to fund maintenance adoption subsidies due to state budget shortfalls, such difficulties cannot relieve or alter the state's obligation under Title IV-E to honor adoption assistance agreements signed and approved by the Department to provide a monthly subsidy until the month the child turns age 18. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted. This not only improves the outcomes for those foster children, but also avoids the greater expense of children remaining in foster care long term. Children in long term foster care require a higher cost of care based on placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$527.36 per month or \$6,328.32 per year. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly or \$32,400-\$43,200 per year. Families with median incomes have proven that they are willing and able to successfully adopt because of this financial assistance, including foster parents and relative caregivers. National research has found that financial subsidies not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

only increase the likelihood of a child being adopted but also improve the success of adoptions (Source: Keeping the Promise: The Critical Need for Post Adoption Services to Enable Children and Families to Succeed, Evan B. Donaldson Adoption Institute (2010).)

Children with medical and mental health challenges require more services as they age, especially in their teen years; therefore, adoption subsidies assist adoptive families with needed services until the month the child turns age 18.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Current eligibility for federal funding of adoption subsidies with Title IV-E funds requires that the family a child was removed from meet the eligibility requirements for Aid to Families with Dependent Children (AFDC) cash assistance as it existed in July 16, 1998. Fostering Connections to Success and Increasing Adoptions Act, also known as Fostering Connections, became Public Law 110-351 on October 7, 2008. Then in October 2009, it was enacted and de-linked a child's eligibility from outdated AFDC income requirements. This new federal law is being implemented in a phase-in process with two age groups of adopted children per year and will be completed over a nine-year period. Beginning October 1, 2009, new adoptions of youth who turn 16 or 17 years old during the federal fiscal year and all siblings adopted with the older teen and children who had been in foster care for 60 consecutive months were de-linked from the AFDC requirements. In October 1, 2014, new adoptions of children who turn 6 or older during the federal fiscal year and all siblings adopted with the older child will not be required to meet the AFDC requirements and therefore the federal Title IV-E program will fund additional subsidies.

Additional subsidies will be funded with Title IV-E Adoption Assistance. However, as a result of applying the new program rules for services permitted as detailed in section 473(a)(8), Social Security Act, the state is required to spend the amount equal to all savings in state expenditures on services authorized under Part B or Part E of the Social Security Act, including child and families, foster care, or adoption services.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The eligibility criteria will require dual eligibility be documented until all of the age groups are phased in over the nine year period that began October 1, 2009. The savings in state expenditures and the services provided with the savings in state expenditures must also be documented and tracked.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT (ROI):

When foster children remain in foster care after it is determined that they cannot safely return home, the likelihood that they will require higher cost placement types such as group homes and residential facilities increases significantly. The statewide standard family foster care board rate is \$527.36 per month or \$6,328.32 per year. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly or \$32,400-\$43,200 per year. Federal guidelines state that the monthly adoption subsidy may not exceed the actual family foster care board rate the child

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

would have received had the child remained in family foster home. The baseline subsidy is \$417 monthly or \$5,004 per year. Moreover, other costs are likely to occur outside of the Department systems of care. According to Aging Out of Foster Care by The Children's Aid Society, foster youth who exit foster care without a family connection are at high risk of the following outcomes: 12%-20% are homeless for a week or more by age 19; 40%-50% of the females are pregnant within 12-18 months of leaving care; 30%-40% are arrested within two years; 40%-60% do not complete high school or college; 30%-40% rely on some form of public assistance for health care; and 25%-50% have average earnings below the poverty level.

COST CALCULATIONS:

June 2015 Number of Subsidies	35,697
Less June 2015 Number of Age Outs	(168)
Less: Number of Age Outs for 2015-16	(2,402)
Less: Number of Age Outs for 2016-17	(2,574)

Census of Children Receiving 12 payments in 2016-17	30,553
Estimated annual average rate per child	\$ 4,893
Subtotal:	\$149,495,829

Add: Number of Children Aging Out in 2016-17 (times 54.18%)**	1,395
Estimated annual average rate per child	\$ 4,535
Subtotal:	\$ 6,326,325

Beginning Need for 2016-17	\$155,822,154
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Add: 2015-16 Projected Finalizations (\$5,774.16 x 3,511 x 100%)	\$ 20,273,076
Add: 2016-17 Projected Finalizations (\$5,774.16 x (3,511 x 50.06%))	\$ 10,150,973
Add: 2016-17 Legal Fee for Finalizations (\$1,000 x 3,511)***	\$ 3,511,000
Add: 2016-17 Estimated Request for Increases****	
((30,553 + 1,395 + 3,511 + 1,758) x 0.35%) = 130 @ \$10,174	\$ 1,322,620
	\$ 35,257,669

Total Need for 2016-17	\$191,079,823
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Recurring Appropriation 2015-16	\$184,346,685
Additional Request for Fiscal Year 2016-17*	\$ 6,733,138

* This issue is being funded with \$1,193,762 of nonrecurring budget. The Department maximized the use of federal funds during the LBR process to offset General Revenue. The Department will request the nonrecurring budget to be restored in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

Fiscal Year 2017-18. The funding stream of the future restore will be determined during the LBR process.

Cost Calculation Notes:

Fiscal Year 2016-17 Estimated Annual Cost Per Child \$ 5,774
 Fiscal Year 2016-17 Estimated Adoption Finalizations 3,511

* Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 54.18% factor is based on estimating subsidy payments for an average of 6 months per year per child who is aging out.

** The Legal Fee for Finalization is a one-time payment that the state is able to provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth certificate, and travel for the parent if required.

*** Enhanced Subsidy: Based on Fiscal Year 2009-10 data, it is estimated the adoptive families of approximately 0.35% of the adoptive children during the year (estimated 130 during Fiscal Year 2016-17) have adoptive parents who make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per s. 409.166, Florida Statutes, to address extraordinary or changing needs of the adoptive child.

ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
CHILD WELFARE RESULTS ORIENTED ACCOUNTABILITY SYSTEM				4402034
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Comprehensive Results-Oriented Accountability Child Welfare Policy and Practice Framework

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						<u>1304.07.00.00</u>
CHILD WELFARE RESULTS ORIENTED ACCOUNTABILITY SYSTEM						4400000
						4402034

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 1: Protect the Vulnerable People We Serve

SUMMARY:

The Florida Department of Children and Families (Department) requests \$500,000 in nonrecurring General Revenue funds to enhance and expand components of its comprehensive Results-Oriented Accountability (ROA) framework approach to child welfare improvement and outcomes.

PROBLEM STATEMENT:

The Office of Child Welfare has been mandated to implement a comprehensive ROA Program, as specified in s. 409.997(2), Florida Statutes. As required by the statute, the initial ROA program plan was submitted to the Governor, the President of the Senate, and the Speaker of the House. As a result of the submission of that plan, the Office of Child Welfare will receive \$500,000 in Fiscal Year 2015-16 to begin initial implementation steps. The Department will use those funds to set up the foundational organizational components required to monitor and measure the use of resources, the quality and amount of services provided, and child and family outcomes. Those components include developing/formalizing clear and repeatable processes around data collection, data analysis, research and review, evaluation, and quality improvement. Additionally, the Department will purchase project management services to help facilitate and coordinate collaborative work sessions to construct valid and reliable performance measures, performance measure benchmarks, policy updates regarding data sharing, and a statewide communication plan.

While Fiscal Year 2015-16 will focus on the foundational structure of the program, subject matter expertise will be needed to assess and develop a plan around the various technological aspects of an operational ROA Program. For instance, once gaps between defined outcome measures and the availability of Florida Safe Families Network (FSFN) data required to calculate the measures have been assessed, technology/FSFN enhancements will be required to resolve those gaps. Expertise will be required to assess the technology needs for the development of a robust ROA reporting system that is interactive, transparent, and meaningful for stakeholders leading to detailed report requirements, programming, and testing. There will also be the need to incorporate measurement data from ROA child welfare community stakeholders into the ROA reporting system, requiring system interfaces and FSFN system adoption.

External consultants will also be required to assess quality improvement needs associated with the ROA Program and will lead to the development and/or modification of procedures for a QI Program plan, to include ROA. This effort will help create capacity within the Department to expand current quality assurance efforts into quality improvement and complete the implementation of an organization to oversee and manage the Department's components within the ROA Program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
CHILD WELFARE RESULTS ORIENTED				
ACCOUNTABILITY SYSTEM				4402034

The further implementation of the ROA Program creates a great opportunity for wholesale transformation of the child welfare system to improve the safety, well-being, and permanency of the children of Florida. By taking a more complete view of all entities charged with responsibility of achieving the statutory outcomes, establishing appropriately defined outcome measures, measuring and analyzing the results, and connecting results with actions, Florida has the platform to fundamentally shape policy and create innovative practices informed by evidence. For the purposes of the ROA Program, the collective roles of the Department, CBC lead agencies, communities, providers, contractors, other state agencies, tribes, and the judiciary define the Florida child welfare community. The ROA Program will allow the Florida child welfare community to take a long-term view, and to confirm with evidence the interventions used are efficacious and effective in realizing positive outcomes for children.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

While it will take time to fully realize the benefits of the ROA Program, successful implementation will fundamentally change the way the system works. Past reforms, such as the state's Title IV-E waiver, offer funding flexibility that complements the ROA Program and afford the opportunity to test innovative new programs and services.

Significant Program impacts are expected in areas beyond the assessment of outcomes:

Policy - The organization created by the ROA Program will use results to shape policy in the Florida child welfare community.

Practice - Evidence created by the ROA Program and corroborated by the Department and Florida Institute for Child Welfare will identify effective interventions currently utilized and create opportunities to validate promising interventions ultimately leading to practice changes.

People - A fundamental culture shift will occur as the system becomes a learning reflexive entity that encourages the use of evidence and data for decision-making.

Organization - The organizational borders will expand to include new partners in accomplishing meaningful evidence informed outcomes for children. Contracts between the Department and its existing partners could also require modification to support the key activities of the ROA Program.

Technology - Innovation resulting from the ROA Program will lead to new solutions to support child welfare in new ways; for example, the use of explanatory, predictive, and preventive analytics will lead to enhancements to practice and policy.

Shared Accountability - Assigning accountability to those organizations and entities having a role in achieving outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				<u>1304.07.00.00</u>
CHILD WELFARE RESULTS ORIENTED ACCOUNTABILITY SYSTEM				4400000
				4402034

for children extends the vision of child welfare accountability to all stakeholders, such as the Department of Health (DOH), Department of Juvenile Justice (DJJ), the Department of Education (DOE), the Agency for Persons with Disabilities (APD), the Agency for Health Care Administration (AHCA), the Juvenile Court System, and other community partners.

Overall, ROA allows the Florida child welfare community to identify and to manage their contributions to the achievement of outcomes and to create a means to collect, analyze, communicate, and act upon outcome data in a proactive manner. Adherence to ROA Program processes and methodologies requires significant cultural change focused on deliberate self-information.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The implementation and maintenance of a ROA framework for child welfare requires two initiatives to implement the desired processes and functions necessary to achieve a long-term goal of safety, permanency, and well-being for all children in Florida's child welfare system. The initiatives include the creation of a framework structure to oversee implementation, developing the infrastructure for data collection, and analysis, implementing the key components of ROA, deploying extended support functions within the system, and establishing a communication network for child welfare stakeholders on their role within the ROA framework.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

The intent of a ROA model for the Department is that Florida's child welfare communities will have a united and collaborative approach to provide quantifiable assurances that demonstrates that resources are used effectively to ensure child and family outcomes are met. The outcomes of this model shape continued investment in the future of Florida's children and families from both a policy and practice perspective, but also from a fiscal and cost analysis perspective. The mission of the program is to ensure child welfare communities have a united or collaborative approach to provide quantifiable assurances demonstrating that resources are used responsibly to ensure child and family outcomes are met and inform continued investment in the future of Florida's children and families.

COST CALCULATIONS:

	FY 2016-17	Non-Recurring	Annualization
Contracted Services			
General Revenue	\$500,000	\$500,000	\$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						<u>1304.07.00.00</u>
CHILD WELFARE RESULTS ORIENTED ACCOUNTABILITY SYSTEM						4400000
						4402034

External Information Technology (IT) Consultant(s) \$278,400 \$278,400 \$0

Key Tasks include assessing and developing a plan to create the program system environment needed to complete the data collection, data analysis, and reporting processes. Costs are based on the Department's standard rate for External IT Consultant(s) at \$110/hour for 960 hours (\$110 x 960 = \$105,600) plus the cost of an External Consultant to help develop the technology plan based on the average senior consultant and consultant position rates for 12 vendors on the management consulting State Term Contract at \$180/hour for 960 hours (\$180 x 960 = \$172,800).

External Project Manager \$221,600 \$221,600 \$0

Key tasks include projecting, planning, organizing, motivating, and controlling resources to achieve specific program goals and meet specific program success criteria. The costs for an External Project Manager is based on industry experience at \$225/hour for approximately 985 hours (\$225 x 985 = \$221,600*).

* The calculation of \$221,600 is rounded down to the nearest \$100 for this request.

TOTAL: CHILD PROTECTION						<u>1304.07.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	556,176,196	1,460,899				1000
TRUST FUNDS	615,208,859	11,020,743				2000

TOTAL POSITIONS.....	2,362.50					
TOTAL PROG COMP.....	1171,385,055	12,481,642				
TOTAL SALARY RATE.....	100,500,172					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,540,520						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	5,045,943						1000 2
WELFARE TRANSITION TF -FEDERL	6,470,548						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,596,357						2639 3

TOTAL POSITIONS.....	281.00						
TOTAL APPRO.....	15,112,848						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	288,453						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	34,693						2261 3
WELFARE TRANSITION TF -FEDERL	366,245						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	203,532						2639 3

TOTAL APPRO.....	892,923						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	500,126						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,402						2261 3
WELFARE TRANSITION TF -FEDERL	630,101						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	351,159						2639 3

TOTAL APPRO.....	1,489,788						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH	8,647						1000 2
WELFARE TRANSITION TF -FEDERL	10,976						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,100						2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
TOTAL APPRO.....		25,723					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		135,534					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,194					2261 3
WELFARE TRANSITION TF -FEDERL		145,532					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		80,876					2639 3
TOTAL APPRO.....		387,136					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		197,940					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -MATCH		5,736					1000 2
WELFARE TRANSITION TF -FEDERL		7,287					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,047					2639 3
TOTAL APPRO.....		17,070					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	281.00						
TOTAL ISSUE.....		18,123,428					
TOTAL SALARY RATE.....	10,540,520						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INS							100000
							103241
GENERAL REVENUE FUND -STATE		23,100-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		17,127-					1000 2
WELFARE TRANSITION TF -FEDERL		21,958-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		12,207-					2639 3
TOTAL APPRO.....		51,292-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		13,870					1000 2
WELFARE TRANSITION TF -FEDERL		17,784					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,887					2639 3
TOTAL APPRO.....		41,541					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....	58,224			
=====				
SALARIES AND BENEFI				010000
	1.00			
GENERAL REVENUE FUND -MATCH		74,660		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		5,246		1000 2
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		79,906		
TOTAL SALARY RATE.....	58,224			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760

and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>FLORIDA ABUSE HOTLINE</u>						13
INTRA-AGENCY REORGANIZATIONS						<u>1304.08.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						1800000
						1800760

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C0008 001	1.00	58,224	21,158	79,382	0.00	79,382

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
FLORIDA ABUSE HOTLINE 1304.08.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						79,382
1.00	58,224		21,158	79,382		79,382

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 4,722-
 74,660

AGENCY STRATEGIC PRIORITIES 4000000
 FEDERAL FUNDING FOR CHILD WELFARE
 IMPROVEMENT TRAINING TITLE IV-E 4001120
 SALARIES AND BENEFIT 010000
 GENERAL REVENUE FUND -MATCH 228,674- 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 228,674 2261 3

TOTAL APPRO.....
 =====

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

FEDERAL FUNDING FOR CHILD WELFARE IMPROVEMENT TRAINING TITLE IV-E

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

- Goal 1: Protect the vulnerable people we serve
- Goal 2: Advance personal and family recovery and resiliency

SUMMARY:

The Florida Department of Children and Families (Department) is requesting recurring Federal Grants Trust Fund budget authority in the amount of \$3,142,400 to enhance statewide training through the Office of Child Welfare and to enhance the training capacity of the Office of Court Improvement. With reauthorization of the Title IV-E Waiver, the Department may now claim training costs under traditional Title IV-E rules and regulations at a 75% Federal Financial Participation (FFP) rate as opposed to a 50% historical participation rate.

PROBLEM STATEMENT:

The goal of Florida's child welfare system is that every child in Florida thrives in a safe, stable, and permanent home sustained by nurturing relationships and strong community connections. To reach this goal Florida must acquire, develop, and maintain a talented successful workforce with expertise in seven professional practices; engage the family; partner with all involved; gather information; assess and understand information; plan for child safety; plan for family change; and monitor and adapt case plans.

As part of the Department's continued effort to increase child safety as well as maintain child well-being, even when the child is in the Department's care, the Department has completely redesigned the way it will approach its Child Welfare Training Program from a curriculum perspective. In Fiscal Year 2015-16, the Department was able to redesign and expand its Child Welfare Training program with the appropriation of \$14,050,260 through the traditional Title IV-E funding. This redesign and expansion was accomplished with no new General Revenue. With the implementation of this training program, other areas have been identified that were not included in the Fiscal Year 2015-16 request.

This proposal will allow the Department and its contracted entities to develop training practice experts that will enhance learning and incorporate state-of-the-art learning activities. These high-impact training activities, such as coaching, cases consultations, and classroom training are necessary for the workforce to master the high-level skills needed to implement the new practice and specialized caseloads. New statutory requirements resulting from Chapter 2014-224, Laws of Florida, make it clear that the Department must focus on continued professionalization of staff, incorporate specialized training, and recruit and maintain well-qualified individuals (s. 402.402, Florida Statutes). This proposal will also strengthen training activities for foster and adoptive parents, Community Based Care staff, Guardian ad Litem staff and volunteers, and relative caregivers by providing summit scholarships. Lastly this proposal will expand training to the Office of Court Improvement. By securing this funding the Office of Court Improvement will create a master trainer position that will develop and deliver training to case managers, family court managers, magistrates, and judges.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

This request will allow the Department and the Office of Court Improvement to enhance current training programs with high-impact learning strategies and to integrate training programs across the entire child welfare system. Like the Fiscal Year 2015-16 training request, this request expands the training program with no additional General Revenue.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The expected outcomes from the high-impact training and professional development enhancements and integration of training programs are the following (also directly linked to the Department's Long Range Program Plan, recent legislative goals and subsequent statute changes, and Florida's Waiver Demonstration Project Terms and Conditions):

Reduce preventable child deaths in active cases.

Reduce all child deaths involving a prior intervention in the last 12 months.

Improve handling of investigations involving medical neglect and children who are medically complex.

Improve handling of investigations involving child-on-child sexual abuse, sexual exploitation, children under three years of age, and families with histories of mental health issues, substance abuse, and domestic violence.

Improve handling of investigations involving children who are victims of human trafficking.

Develop dependable safety plans.

Improve physical, mental health, developmental, and educational well-being outcomes for children and their families.

Increase the number of children who can safely remain in their homes.

Expedite the achievement of permanency through reunification, permanent guardianship, or adoption.

Protect children from subsequent maltreatment and foster care re-entry.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

As a result of the recent waiver negotiations and the Department's successful removal of Title IV-E training from the terms and conditions of the waiver, the state restructured the child welfare training budget and redesigned the state's training program to respond to recent legislative mandates and research on the transfer of learning. The state is allowed to pursue the enhanced Federal Financial Participation rate of 75% and positively impact the outcomes mentioned above. In addition, the Department anticipates the following return on investment:

1. Cost savings associated with lower staff turnover.
2. Reduction in preventable child deaths.
3. Improved handling of investigations.
4. Improved safety, permanency, and well-being outcomes for Florida's children.

COST CALCULATIONS:

The Department requests \$3,142,400 in Federal Grants Trust Fund to be supported by traditional Title IV-E Foster Care federal grant award.

Office of Child Welfare	\$2,892,400
Office of Court Improvement	\$ 250,000
	=====
Total	\$3,142,400

Headquarters - Office of Child Welfare

The Department is requesting funding for the following initiatives that will enhance the professionalism of staff.

1. The state of Florida currently has no certification of proficiency process for trainers who train pre-service and in-service trainings to child welfare professionals. The Office of Child Welfare requests funding to execute a contract to professionalize the state's training workforce and better achieve the state's goals. Based on previous contracts the anticipated cost will be \$900,000.
2. The Department frequently contracts with national experts (e.g. David Mandel and Associates and Action for Child Protection) to further enhance the knowledge and skills of Department, Community Based Care, and Sheriff's Office staff. To continue offering these advanced trainings, the Office of Child Welfare is requesting \$887,400.
3. The Department receives funding to provide scholarships to the annual Child Protection Dependency Summit for Child Protective Investigations staff. The funding accounts for approximately 700 scholarships which includes registration, travel, and per diem. The Office of Child Welfare is requesting \$1,105,000 to fund an additional 1,300 scholarships at an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

average cost of \$850 per scholarship for Community Based Care staff, Guardian ad Litem staff and volunteers, foster and adoptive parents, and relative caregivers.

Trainer Proficiency Contract	\$ 900,000
Expert Contract Providers	\$ 887,400
Summit Scholarships (\$850 x 1,300 scholarships)	\$1,105,000
	=====
Total for Office of Child Welfare	\$2,892,400

Office of Court Improvement:

The Department is requesting funds to support an established FTE with the Office of Court Improvement that will be repurposed to use as a Master Trainer. Through an interagency agreement between the Department and the Office of Court Improvement, the Master Trainer will be responsible for developing and delivering training to case managers, family court managers, general magistrates, and judges. Additionally the Office of Court Improvement will conduct an annual needs assessment and assist in staffing the Supreme Court Steering Committee on Family and Children in Court. The Department is requesting \$250,000 for this staff position and related training expenses. The Office of Court Improvement has identified potential funding for the state match and will be required through the Interagency Agreement to certify the identified funding that will be used as required match for the Title IV-E funding.

Salaries and Benefits	\$ 90,000
Training related expenses	\$ 160,000
	=====
Total	\$ 250,000

To achieve the restructure of the base training budget, the Department identified training activities within the base budget for which the Department can earn traditional Title IV-E federal grant funds at an enhanced 75% Federal Financial Participation (FFP). This fund shift moves \$922,518 from the General Revenue Fund to the Federal Grants Trust Fund to maximize Title IV-E funding.

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with a fund shift and the amounts were are not associated with specific positions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
FEDERAL FUNDING FOR CHILD WELFARE							
IMPROVEMENT TRAINING TITLE IV-E							4001120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							228,674-
2261 FEDERAL GRANTS TRUST FUND							228,674

							=====

TOTAL: FLORIDA ABUSE HOTLINE							<u>1304.08.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,007,254					1000
TRUST FUNDS		12,163,229					2000
TOTAL POSITIONS.....	282.00						
TOTAL PROG COMP.....		18,170,483					
TOTAL SALARY RATE.....		10,598,744					
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,076,405			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	602,599			1000 1
-MATCH	3,654,398			1000 2

TOTAL GENERAL REVENUE FUND	4,256,997			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	15,507			2157 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	63,915			2261 2
-FEDERL	2,800,236			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,864,151			2261
=====				
WELFARE TRANSITION TF -FEDERL	3,517,788			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,492,954			2639 3
=====				
TOTAL POSITIONS.....	160.00			
TOTAL APPRO.....	12,147,397			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -MATCH	241,229			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	350,137			2261 3
GRANTS AND DONATIONS TF -MATCH	46,935			2339 2
WELFARE TRANSITION TF -FEDERL	57,324			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	31,758			2639 3

TOTAL APPRO.....	727,383			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1000000
							1001000
							040000
GENERAL REVENUE FUND -STATE		81,600					1000 1
-MATCH		1,402,336					1000 2
TOTAL GENERAL REVENUE FUND		1,483,936					1000
DOMESTIC VIOLENCE TF -MATCH		2,772					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		24,874					2261 2
-FEDERL		744,897					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		769,771					2261
GRANTS AND DONATIONS TF -MATCH		9,886					2339 2
WELFARE TRANSITION TF -FEDERL		1,023,046					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		395,456					2639 3
TOTAL APPRO.....		3,684,867					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		8,042					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,130					2261 3
WELFARE TRANSITION TF -FEDERL		614					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		204					2639 3
TOTAL APPRO.....		12,990					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,112,585					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		239,250					2261 3
GRANTS AND DONATIONS TF -MATCH		13,180					2339 2
WELFARE TRANSITION TF -FEDERL		18,005					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		130,530					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
TOTAL APPRO.....		1,513,550					100777
=====							
G/A-CHILD PROTECTIO							103034
GENERAL REVENUE FUND -STATE		438,460					1000 1
-MATCH		1,195,136					1000 2
TOTAL GENERAL REVENUE FUND		1,633,596					1000
CHILD WELFARE TRAINING TF -MATCH		64,599					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		885,298					2261 3
WELFARE TRANSITION TF -FEDERL		311,822					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		333,508					2639 3
TOTAL APPRO.....		3,228,823					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		345,785					1000 2
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -MATCH		633					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		658					2261 3
WELFARE TRANSITION TF -FEDERL		1,079					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		344					2639 3
TOTAL APPRO.....		2,714					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -MATCH		35,251					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		29,606					2261 3
WELFARE TRANSITION TF -FEDERL		33,739					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		13,593					2639 3
TOTAL APPRO.....		112,189					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		688					1000 1
-MATCH		968					1000 2
TOTAL GENERAL REVENUE FUND		1,656					1000
FEDERAL GRANTS TRUST FUND -MATCH		444					2261 2
-FEDERL		564					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,008					2261
WELFARE TRANSITION TF -FEDERL		269					2401 3
TOTAL APPRO.....		2,933					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	160.00						
TOTAL ISSUE.....	21,778,631						
TOTAL SALARY RATE.....	8,076,405						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INS							100000
							103241
GENERAL REVENUE FUND -MATCH		12,932-					1000 2
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,734-					1000 1
-MATCH		10,512-					1000 2
TOTAL GENERAL REVENUE FUND		12,246-					1000
=====							
DOMESTIC VIOLENCE TF -MATCH		45-					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		184-					2261 2
-FEDERL		8,056-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,240-					2261
WELFARE TRANSITION TF -FEDERL		10,120-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,295-					2639 3
TOTAL APPRO.....		34,946-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND				
-STATE	1,808			1000 1
-MATCH	10,958			1000 2
TOTAL GENERAL REVENUE FUND	12,766			1000
DOMESTIC VIOLENCE TF				
-MATCH	47			2157 2
FEDERAL GRANTS TRUST FUND				
-MATCH	192			2261 2
-FEDERL	8,398			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	8,590			2261
WELFARE TRANSITION TF				
-FEDERL	10,550			2401 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	4,477			2639 3
TOTAL APPRO.....	36,430			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND				
-MATCH	1			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....	515,405			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	628,069			1000 1
-MATCH	8,161			1000 2
TOTAL GENERAL REVENUE FUND	636,230			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	5,668			2261 2
-FEDERL	61,904			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	67,572			2261
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	28			2639 3
=====				
TOTAL POSITIONS.....	7.00			
TOTAL APPRO.....	703,830			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	703,830			
TOTAL SALARY RATE.....	515,405			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						1800760

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						1800760

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0005 001	3.00	195,780	62,755	258,535	0.00	258,535
2225 SENIOR MANAGEMENT ANALYST II - SES						
C0001 001	1.00	67,358	22,523	89,881	0.00	89,881
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
C0002 001	1.00	75,288	23,710	98,998	0.00	98,998
C0003 001	1.00	62,239	21,758	83,997	0.00	83,997
5329 DIRECTOR OF OPERATIONS-DCF						
C0004 001	1.00	114,740	29,607	144,347	0.00	144,347
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						609,368
2639 SOCIAL SVCS BLK GRT TF						27
2261 FEDERAL GRANTS TRUST FUND						66,363
	7.00	515,405	160,353	675,758		675,758

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 26,862
 2261 FEDERAL GRANTS TRUST FUND 1,209
 2639 SOCIAL SVCS BLK GRT TF 1

 703,830
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770
SALARY RATE				000000
SALARY RATE.....	141,576-			
	=====	=====	=====	
SALARIES AND BENEFI				010000
	3.00-			
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	141,576-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						1800000
						1800770

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT

60000000
 60910000
 60910300
 60910310
 16
1602.00.00.00
 1800000
 1800770

Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770

Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0006 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				1800770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001		141,576-					
TOTAL SALARY RATE		141,576-					

ESTIMATED EXPENDITURES REALIGNMENT	2000000
FAMILY SAFETY CONTRACTED SERVICES	
REALIGNMENT - DEDUCT	2000630
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GENERAL REVENUE FUND -MATCH 100,000-	1000 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Family Safety Contracted Services Realignment - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
FAMILY SAFETY CONTRACTED SERVICES				
REALIGNMENT - DEDUCT				2000630

The Department requests the transfer of \$100,000 in General Revenue budget authority in the Contracted Services category from the Executive Leadership and Support Services program components to the Child Protection program component in the Family Safety and Preservation budget entity.

PROBLEM STATEMENT:

In Fiscal Year 2013-2014 General Appropriations Act the Department received a reduction of \$100,000 in General Revenue Funding (Issue # 330B00) related to the Myron Rolle Wellness and Leadership Academy. In Fiscal Year 2011-2012 (Issue #4001070) the Department received funding for this project in the Executive Leadership and Support Services program component. When the Department received the reduction in Fiscal Year 2013-2014 the reduction was taken in Child Protection program component, but should have been taken in the Executive Leadership and Support Services program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Family Safety Budget Entity (60910310)
 General Revenue (1000) Contracted Services Category (100777)

Executive Leadership and Support Services program component (1602000000)	(\$100,000)
Child Protection program component (1304070000)	\$100,000
Transfer Total	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
CHILD PROTECTION INVESTIGATIONS				
EXPENSE - DEDUCT				2000730
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	381,836-		1000 2
WELFARE TRANSITION TF	-FEDERL	210,539-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	21,702-		2639 3
TOTAL APPRO.....		614,077-		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Child Protection Investigations Expense Transfer - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4: Steward effectively and efficiently.

SUMMARY:
 The Department requests the transfer of \$614,077 in budget authority (\$381,836 in General Revenue, \$210,539 in Welfare Transition Trust Fund and \$21,702 in Social Services Block Grant) in the Expenses category from the Executive Leadership and Support Services program components to the Child Protection program component in the Family Safety and Preservation budget entity to support Child Protective Investigations.

PROBLEM STATEMENT:
 In Fiscal Year 2011-2012 the Department performed a base budget analysis for the Family Safety and Preservation Budget entity expenses category. The Department identified \$614,077 of budget authority in the Executive Leadership and Support Services program component to be transferred to the Child Protection program component. This budget amount has been reallocated each year between program components using internal non-recurring budget amendments. The Department has now deemed the need for this budget to be a permanent allocation for the Child Protection program component for Child Protective Investigations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
CHILD PROTECTION INVESTIGATIONS						
EXPENSE - DEDUCT						2000730

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 Family Safety Budget Entity (60910310) Expenses Category (040000)

Executive Leadership and Support Services program component (1602000000)	(\$614,077)
Child Protection program component (1304070000)	\$614,077
Transfer Total	\$0

NONRECURRING EXPENDITURES						2100000
SOCIAL WORK STUDENT RECRUITMENT						
STIPENDS						2103017
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -MATCH	5,264-					2261 2
-FEDERL	2,896-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	8,160-					2261
TOTAL APPRO.....	8,160-					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,261,693					1000
TRUST FUNDS	12,487,084					2000
TOTAL POSITIONS.....	164.00					
TOTAL PROG COMP.....	21,748,777					
TOTAL SALARY RATE.....	8,450,234					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
TOTAL: FAMILY SAFETY/PRESERVATION				60910310
BY FUND TYPE				
GENERAL REVENUE FUND	614,567,830	1,460,899		1000
TRUST FUNDS	697,920,602	11,052,735		2000
TOTAL POSITIONS.....	3,544.00			
TOTAL SUB-BUREAU.....	1312,488,432	12,513,634		
TOTAL SALARY RATE.....	148,616,816			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	58,672,204						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	27,467,596						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	53,601,114						2261 9
OPERATIONS AND MAINT TF -STATE	5,800,232						2516 1

TOTAL POSITIONS.....	1,785.50						
TOTAL APPRO.....	86,868,942						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	567,228						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	7,579,382						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	649,651						2261 9
OPERATIONS AND MAINT TF -STATE	267,532						2516 1

TOTAL APPRO.....	8,496,565						
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,097,235						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		2,811,944					1000 1
=====							
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		37,918,833					1000 1
-MATCH		461,385					1000 2
TOTAL GENERAL REVENUE FUND		38,380,218					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		13,467,628					2261 9
TOTAL APPRO.....		51,847,846					
=====							
PRESCRIBE MED/DRUG							102682
GENERAL REVENUE FUND -STATE		4,298,259					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -STATE		876,992					2516 1
TOTAL APPRO.....		7,076,212					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		6,381,461					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		628,811					2261 9
TOTAL APPRO.....		7,010,272					
=====							
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -STATE		716,733					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE		243,668		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,446		2261 9
OPERATIONS AND MAINT TF -STATE		1,938		2516 1
TOTAL APPRO.....		266,052		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		10,094		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,785.50		
TOTAL ISSUE.....		168,146,594		
TOTAL SALARY RATE.....		58,672,204		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
GENERAL REVENUE FUND -STATE		149,327		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		334,794		2261 9
TOTAL APPRO.....		484,121		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		82,230-					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		160,456-					2261 9
OPERATIONS AND MAINT TF -STATE		17,372-					2516 1
TOTAL APPRO.....		260,058-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		75,984					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		148,268					2261 9
OPERATIONS AND MAINT TF -STATE		16,052					2516 1
TOTAL APPRO.....		240,304					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
GENERAL REVENUE FUND -STATE		4					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....	29,439			
=====				
SALARIES AND BENEFI				010000
	1.00			
FEDERAL GRANTS TRUST FUND -RECPNT	41,005			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	5,246			2261 9
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	46,251			
TOTAL SALARY RATE.....	29,439			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760

and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
INTRA-AGENCY REORGANIZATIONS						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						1800000
						1800760

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2098 WEB PAGE DESIGN SPECIALIST						
C0009 001	1.00	29,439	15,577	45,016	0.00	45,016

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						2261 FEDERAL GRANTS TRUST FUND 45,016
1.00	29,439		15,577	45,016		45,016

OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 4,011-
 41,005

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 1800770
 SALARY RATE 000000
 SALARY RATE..... 1,035,971-
 SALARIES AND BENEFI 010000
 19.00-
 OPERATIONS AND MAINT TF -STATE 1,385,457- 2516 1
 TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 1800770
 TOTAL POSITIONS..... 19.00-
 TOTAL ISSUE..... 1,385,457-
 TOTAL SALARY RATE..... 1,035,971-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						1800770

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section Of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						1800770

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 160200000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
INTRA-AGENCY REORGANIZATIONS						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						1800000
						1800770

established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	19.00-	1,035,971-		367,035-	1,403,006-	0.00	1,403,006-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,403,006-
	19.00-	1,035,971-		367,035-	1,403,006-		1,403,006-
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							17,549
							1,385,457-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - DEDUCT				2003160
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
GENERAL REVENUE FUND				
-STATE	480,000-			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Sexual Violent Predator Program Category Realignment - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,140,000 in General Revenue budget authority from the Civil Commitment, (\$480,000), and Forensic Commitment, (\$660,000), program components to the Sexual Violent Predator program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Fiscal Year 2015-16 Conference Report on Senate Bill 2500-A proviso provided for cost of living increases for contracted facilities from the Grants and Aids-Contracted Services (100778), and Grants and Aids-Contracted Professional Services (100779) appropriation categories:

From the funds in Specific Appropriations 336 and 337, the recurring sum of \$1,500,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	480,000
Florida Civil Commitment Center.....	360,000
Treasure Coast.....	307,842
South Florida Evaluation and Treatment Center.....	352,158

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2015-16 General Appropriations Act (Ch. 2015-232, Laws of Fla.).

In the State's budget ledger, \$1,500,000 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$1,140,000 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$1,140,000 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - DEDUCT				2003160

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	1,140,000
Grants and Aids-Contracted Professional Services	(480,000)	(660,000)	0
Total	(480,000)	(660,000)	1,140,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CIVIL COMMITMENT PROGRAM				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
FACILITY SAFETY AND EFFICIENCIES EXPENSES				4000000
				4000150
				040000
GENERAL REVENUE FUND -STATE	598,574	598,574		1000 1
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	504,854	504,854		1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
GENERAL REVENUE FUND -STATE	381,086	354,836		1000 1
TOTAL: FACILITY SAFETY AND EFFICIENCIES				4000150
TOTAL ISSUE.....	1,484,514	1,458,264		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Facility Safety and Efficiencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1: Children and adults are free from abuse, neglect, violence or exploitation.
- Goal 4: Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$2,779,281 in General Revenue budget authority for two distinct systems needed at mental health treatment facilities: Audio/Video Security Surveillance Systems and Automated Medication Dispensing Systems.

1.Audio/Video Security Surveillance Systems

The Department requests \$1,296,485 in General Revenue budget authority (\$1,044,303 in the Civil Commitment Program and \$252,182 in the Forensic Commitment Program) to purchase audio/video security surveillance systems for the Department's three state owned and operated inpatient mental health facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NEFTC) to increase the environmental safety for both residents and staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

2. Automated Medication Dispensing Systems

The Department also requests \$1,482,796 in General Revenue budget authority to purchase automated medication dispensing systems for Florida State Hospital and North Florida Evaluation and Treatment Center.

PROBLEM STATEMENT:

1. Audio/Video Security Surveillance Systems

The facilities are responsible for the safety and security of both the residents and employees. Installation of security cameras can provide additional protections in a facility setting. Security cameras allow management to ensure staff is performing as expected and that they are conducting themselves in a manner consistent with the values of the Department. Cameras will also provide the ability for the facility or external partners to either alleviate or confirm resident abuse claims. When a staff member is accused of abuse, he/she is immediately taken out of resident contact until the investigation is completed. It can take months to complete an investigation even when the claim is not substantiated. Security cameras in common areas will assist the facilities in determining the actual events and, in the majority of cases, confirm the abuse allegation was unfounded and return the staff to their normal duties in a timely manner. This timely return of staff to their normal duties will enable the facilities to provide the necessary ward coverage without requiring additional staff, which would result in a decrease in overtime hours and dollars. If abuse is confirmed, the footage on the security camera is evidence that can be used for the timely dismissal and possible conviction of a criminal act by the employee. The use of security cameras will often reinforce staff to stay in compliance with the rules, regulations, and policies of the facilities.

This request includes the fiber optic infrastructure necessary to support the security cameras for NEFSH. The current fiber optic network at NEFSH does not meet the needs to expand technology for any future projects and is very outdated based on today's technology standards. It is a 10/100 multimode fiber network that is currently laid above ground (across the top of walkways) and exposed to the elements. Not only does this network not meet the bandwidth specifications for the proposed cameras, but it has also failed (broken due to wear and tear) several times over the past year.

2. Automated Medication Dispensing Systems

Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) do not have Automated Medication Dispensing Systems and are in need of this medication management technology. These two mental health treatment facilities are currently distributing and counting medications manually, which does not follow contemporary standard of care in the majority of hospitals around the country, and are in use at other mental health treatment facilities in Florida. FSH has 959 inpatient beds in 16 buildings consisting of 30 dorms throughout the facility in Chattahoochee. NFETC, located in Gainesville, has 193 beds in 24 pods located in 10 buildings throughout the facility. Florida State Hospital is requesting 38 carts for coverage of 959 beds. Each cart will service an average of 25 residents. Florida State Hospital also operates a licensed acute care hospital. In addition to the 38 carts, FSH is also requesting an additional cart for the Emergency Room and two mobile units to provide bed-to-bed service for the 24-bed hospital ward. NFETC is requesting 10 carts and each cart will service an average of 20 residents. The physical location and the distribution of these carts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

is based on the physical plant, nursing stations and medication rooms at each facility. Each facility is unique in its environmental surroundings and the requested number of carts is based on the physical layout.

In addition, FSH administers an average of approximately 1,971,000 medications annually and NFETC an average of approximately 489,984 annually. The wrong dose, wrong medicine, or a medication given to the incorrect resident can have a catastrophic effect while concurrently increasing the possibility of resident harm and risk exposure for the Department. Automated medication dispensing eliminates discontinued medication, reduces the medication error rate, and therefore reduces risk exposure associated with medication administration.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

1.Audio/Video Security Surveillance Systems

The Department's mission is to protect the vulnerable. The use of the security cameras will likely decrease resident abuse events, increase the ability to confirm allegations of abuse and/or exonerate staff wrongfully accused allowing for a quicker return to their work area without additional staff incurring overtime.

Security cameras have been proven effective in decreasing adverse incidents in institutional settings. NFETC installed security cameras in a portion of their facility and has seen a reduction in the number of violent incidents as a result.

Other benefits of the camera system are:

-Training. A large archive of videos depicting various critical events is now available for use in Annual Training and New Employee Orientation. These videos are much more impactful than traditional presentations and allow for interactive analysis by trainers and trainees.

-Health Assessments. Videos can be immediately reviewed following possible (or real) physical contact with a resident. Medical staff are able to review the video to determine the nature and extent of any possible injuries to assist in directing treatment.

-Supportive Monitoring. Control Room staff are able to monitor the entire building (with the exception of resident rooms) in real time. This allows staff to be alerted to escalating situations in a timelier manner so staff may be dispatched to begin de-escalation. Staff members providing Special Observation coverage for unpredictable residents may also be observed in real time by the Control Board Operator for their own safety.

2.Automated Medication Dispensing Systems

The advantages of the system include quality of care enhancements, improved administrative processes, and financial savings. Quality of care is enhanced by reducing medication errors and variances, thereby improving resident safety and reducing liability exposure. Financial advantages include increased tracking and inventory control, automatic ordering from the wholesalers resulting in reduced inventory levels and lower medication loss due to spoilage.

The automated dispensing system improves the quality of care in numerous ways as described in the following:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

- Reduces risk of resident harm by alerting staff about potential medication errors of wrong dose and / or wrong medication.
- Helps start resident therapies faster by reducing the time to first dose.
- Reduces missing medications and improves workflow efficiencies.
- Allows nursing staff to automatically document medication administration.
- Ensures appropriate medication management, efficiency, accuracy, accessibility, and timeliness of resident care with safety and security controls.
- Provides expanded patient allergy information.
- Provides patient education for medications in multiple languages.

Administrative features and financial process improvements are described below:

- System will increase accountability by tracking medications, analyzing discrepancies, patterns and drug diversion, and allowing the Pharmacy to monitor all medication usage within the hospital to streamline the process of complying with State and Federal guidelines.
- System will allow automatic ordering from the wholesaler and allow bar code scanning of inventory directly into the inventory system.
- System will bill with accuracy by allowing charges and credits to post when medications are dispensed from or returned to the automated dispensing device. This will decrease the time it takes to receive reimbursement from insurers for services rendered and greatly decrease the number of rejected claims. The net effect would be increased revenues due to greater efficiency and accuracy.
- System supports Information Technology (IT) initiatives for operating system standardization and electronic medical records.
- System enhances the retention of nurses by eliminating the rote counting of medications currently performed by each shift consistent with the best practices at most healthcare facilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

1.Audio/Video Security Surveillance Systems

The return on investment cannot be quantified by a specific dollar amount. The safety and security of the residents can lead to fewer medical costs and potentially reduce the liability of the Department. The security cameras can lead to a shortened investigation time, and for those employees exonerated return them to the work area sooner and eliminate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

unnecessary overtime.

2. Automated Medication Dispensing Systems

Use of automated medication dispensing systems is considered a best practice and most hospitals in the country are using them. The system has a minimum, 10-year useful life.

Savings from spoilage is anticipated at both facilities. Spoilage is calculated as follows:

$$\text{Non Returnable Medications} + \text{Returnable Medications} - \text{Credits Received} = \text{Spoilage}$$

During Fiscal Year 2013-14, the two facilities experienced a combined \$150,035 in spoilage costs, \$137,662 at FSH and \$12,373 at NFETC. (Reports are available.) For Fiscal Year 2014-15, the two facilities incurred a combined \$180,301 in spoilage cost, \$165,044 at FSH and \$15,257 NFETC. If the new system is not purchased, multiplied over the minimum 10-year useful life of the new system, spoilage costs could exceed \$1.5 million if the facilities experience the same level of loss over a ten-year span.

In addition, automated medication dispensing systems are the standard of care for all hospitals as they reduce medication errors. The State's Mental Health facilities administer more medications than any hospital in North Florida and although their medication error rates are very good, the high volume of medications and the manual systems increases liability exposure. The damages from one liability case could exceed the purchase price of the system.

COST CALCULATIONS:

1. Audio/Video Security Surveillance Systems

(The security camera system's needs differ between the facilities due to size and layout of the residential areas within the units/buildings.)

Florida State Hospital received a verbal quote outlining the following: purchase and installation of an audio/video security surveillance system (325 cameras) in multiple story buildings # 1012 (4 floors) and #1015 (3 floors): \$360,000.

Northeast Florida State Hospital and North Florida Evaluation and Treatment Center received a verbal quote outlining the following:

-Northeast Florida State Hospital: purchase and installation of audio/video security system (276 cameras) in 15 single story buildings including necessary fiber optic cabling. Camera system: \$395,794, and fiber optic cabling: \$288,509.

-North Florida Evaluation and Treatment Center: purchase and installation of audio/video security system (119 cameras) in eight residential units: \$252,182.

Category/Item Description	FSH	NEFSH	NFETC	Total
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

	(Civil)	(Civil)	(Forensic)	
=====				
Operating Capital Outlay				
Security Cameras: DVR at \$24,000 each		\$48,000	\$72,000	\$120,000
Security Cameras: DVR at \$24,720 each	\$74,160			\$74,160
Security Cameras: IP PTZ Camera at \$1,500 each			\$9,000	\$9,000

Operating Capital Outlay Total:	\$74,160	\$48,000	\$81,000	\$203,160

Expenses				
Security Cameras: Pelco IP Camera at \$850 each		\$234,600	\$96,050	\$330,650
Security Cameras: Pelco Cameras at \$475 each	\$154,375			\$154,375
Security Cameras: Software and Licenses	\$9,798	\$22,000	\$20,000	\$51,798
Security Cameras: Monitors, Hardware, Misc.	\$40,227			\$40,227
Fiber Optic Cabling		\$110,009		\$110,009

Expenses Total:	\$204,400	\$366,609	\$116,050	\$687,059

G/A-Contracted Professional Services				
Security Cameras: Labor	\$45,440	\$60,400	\$41,950	\$147,790
Security Cameras: Maintenance Plan	\$36,000	\$30,794	\$13,182	\$79,976
Fiber Optic Cabling: Labor		\$178,500		\$178,500

G/A-Contracted Professional Services Total:	\$81,440	\$269,694	\$55,132	\$406,266

Grand Total:	\$360,000	\$684,303	\$252,182	\$1,296,485
=====				

2. Automated Medication Dispensing Systems

Quotes were obtained from potential vendors for automated medication systems for both facilities. The quotes include costs for the core system and additional medication dispensing carts and annual service/technical support:

Florida State Hospital submitted a Request For Proposal# FSH 2014-004. The vendor selected best provides the equipment FSH determined is needed to efficiently and accurately dispense medications to its residents. This vendor was also the lowest bidder. Florida State Hospital is providing this system in both their Forensic and Civil residential units to provide continuity of care throughout the campus.

Northeast Florida State Hospital (NEFSH) in Macclenny, a sister facility to NFETC, currently has a medication dispensing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

system. Physician and nurses from NEFTC and NEFSH conduct work at both mental health treatment facilities. NEFTC is requesting to purchase the same equipment that is located at NEFSH to provide continuity of care.

Category/Item Description	FSH	NFETC	Total
Operating Capital Outlay			
38 carts/units	\$856,596		\$856,596
10 carts/units		\$352,017	\$352,017
1 emergency room cart	\$28,287		\$28,287
2 medical unit mobile carts	\$28,301		\$28,301
Hardware	\$40,428		\$40,428
Operating Capital Outlay Total:	\$953,612	\$352,017	\$1,305,629
Expenses			
Software	\$34,650	\$9,726	\$44,376
Shipping	\$33,845	\$2,500	\$36,345
Travel and Expense		\$2,700	\$2,700
Expenses Total:	\$68,495	\$14,926	\$83,421
G/A-Contracted Professional Services			
Installation and Training	\$9,200	\$6,000	\$15,200
Annual Service/Tech Support	\$65,226	\$13,320	\$78,546
G/A-Contracted Professional Services Total:	\$74,426	\$19,320	\$93,746
Grand Total:	\$1,096,533	\$386,263	\$1,482,796

Total request for both systems: \$1,296,485 (Audio/Video Security Surveillance Systems) + \$1,482,796 (Automated Medication Dispensing Carts) = \$2,779,281

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
GENERAL REVENUE FUND				
-STATE		969,172		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,539,523 of recurring General Revenue budget authority (total request is \$5,539,523: \$969,172 in the Civil Commitment Program, \$1,420,020 in the Forensic Commitment Program, and \$3,150,331 in the Sexually Violent Predator Program) to provide for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). Each contract requires the Department to request a three percent cost of living increase in its Legislative Budget Request each year. The requested cost of living adjustment (COLA) amount is three percent over the current contract rates for those facilities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of living rate increase allows the contractor to cover the potential increases in cost for operating the facilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

Program component	Facility	Bed Day Type	FY 15-16 Bed Day Rate	Proposed Rate Increase	FY 16-17 Bed Day Rate	Number of Beds	Number of Days	FY 16-17 Billable Bed Days	FY 16-17 Contract Amount
Sexually Violent Predator	Florida Civil Commitment Center	Regular	\$102.28	3%	\$105.35	680	365	248,200	\$26,147,870
		Reduced	\$ 69.90	3%	\$ 72.00	70	365	25,550	\$ 1,839,600
									Fixed Costs (Clinical Therapy Services) \$ 220,000
									\$28,207,470
									Less FY 2015-16 AOB \$25,057,139
									Sexually Violent Predator Increase \$ 3,150,331
									===== Total Budget Requested \$ 5,539,523

TOTAL: CIVIL COMMITMENT PROGRAM									<u>1301.02.00.00</u>
BY FUND TYPE									
GENERAL REVENUE FUND			92,670,589	1,458,264					1000
TRUST FUNDS			76,574,856						2000
TOTAL POSITIONS.....			1,767.50						
TOTAL PROG COMP.....			169,245,445	1,458,264					
TOTAL SALARY RATE.....			57,665,672						
			=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	56,173,739			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	60,782,780			1000 1
OPERATIONS AND MAINT TF -STATE	462,966			2516 1
TOTAL POSITIONS.....	1,189.00			
TOTAL APPRO.....	61,245,746			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	295,834			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,038,297			1000 1
OPERATIONS AND MAINT TF -STATE	146,132			2516 1
TOTAL APPRO.....	4,184,429			
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	386,285			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,289,619			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		1,859,225					1000 1
=====							
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		60,789,193					1000 1
=====							
PRESCRIBE MED/DRUG							102682
GENERAL REVENUE FUND -STATE		4,335,630					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		794,141					1000 1
=====							
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		103,732					1000 1
OPERATIONS AND MAINT TF -STATE		35					2516 1

TOTAL APPRO.....		103,767					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13,841					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,189.00			
TOTAL ISSUE.....	135,388,679			
TOTAL SALARY RATE.....	56,173,739			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	146,447			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	16,947			1000 1
OPERATIONS AND MAINT TF -STATE	130			2516 1
TOTAL APPRO.....	17,077			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	169,008			1000 1
OPERATIONS AND MAINT TF -STATE	1,294			2516 1
TOTAL APPRO.....	170,302			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND				
-STATE		5		1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....	1,035,971			
=====				
SALARIES AND BENEFIT				010000
OPERATIONS AND MAINT TF				
-STATE		1,385,457		2516 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....	1,385,457			
TOTAL SALARY RATE.....	1,035,971			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760

with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						1800760

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
INTRA-AGENCY REORGANIZATIONS						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						1800000
						1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	19.00	1,035,971		367,035	1,403,006	0.00	1,403,006
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							1,403,006
	19.00	1,035,971		367,035	1,403,006		1,403,006
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							17,549-
							1,385,457

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES REALIGNMENT							<u>1301.03.00.00</u>
SEXUAL VIOLENT PREDATOR PROGRAM							2000000
CATEGORY REALIGNMENT - DEDUCT							2003160
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		660,000-					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Sexual Violent Predator Program Category Realignment - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,140,000 in General Revenue budget authority from the Civil Commitment, (\$480,000), and Forensic Commitment, (\$660,000), program components to the Sexual Violent Predator program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Fiscal Year 2015-16 Conference Report on Senate Bill 2500-A proviso provided for cost of living increases for contracted facilities from the Grants and Aids-Contracted Services (100778), and Grants and Aids-Contracted Professional Services (100779) appropriation categories:

From the funds in Specific Appropriations 336 and 337, the recurring sum of \$1,500,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	480,000
Florida Civil Commitment Center.....	360,000
Treasure Coast.....	307,842
South Florida Evaluation and Treatment Center.....	352,158

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2015-16 General Appropriations Act (Ch. 2015-232, Laws of Fla.).

In the State's budget ledger, \$1,500,000 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$1,140,000 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$1,140,000 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - DEDUCT				2003160

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	1,140,000
Grants and Aids-Contracted Professional Services	(480,000)	(660,000)	0
Total	(480,000)	(660,000)	1,140,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
NONRECURRING EXPENDITURES							<u>1301.03.00.00</u>
MENTAL HEALTH FORENSIC BEDS							2100000
SPECIAL CATEGORIES							2103239
G/A-CONTRACT PROF S							100000
GENERAL REVENUE FUND -STATE		3,131-					1000 1
=====							
AGENCY STRATEGIC PRIORITIES							4000000
FACILITY SAFETY AND EFFICIENCIES EXPENSES							4000150
GENERAL REVENUE FUND -STATE		171,906		171,906			040000
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		1,003,935		1,003,935			1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND -STATE		118,926		66,630			1000 1
=====							
TOTAL: FACILITY SAFETY AND EFFICIENCIES							4000150
TOTAL ISSUE.....		1,294,767		1,242,471			
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Facility Safety and Efficiencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Children and adults are free from abuse, neglect, violence or exploitation.

Goal 4: Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$2,779,281 in General Revenue budget authority for two distinct systems needed at mental health treatment facilities: Audio/Video Security Surveillance Systems and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

Automated Medication Dispensing Systems.

1.Audio/Video Security Surveillance Systems

The Department requests \$1,296,485 in General Revenue budget authority (\$1,044,303 in the Civil Commitment Program and \$252,182 in the Forensic Commitment Program) to purchase audio/video security surveillance systems for the Department's three state owned and operated inpatient mental health facilities: Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NEFTC) to increase the environmental safety for both residents and staff.

2.Automated Medication Dispensing Systems

The Department also requests \$1,482,796 in General Revenue budget authority to purchase automated medication dispensing systems for Florida State Hospital and North Florida Evaluation and Treatment Center.

PROBLEM STATEMENT:

1.Audio/Video Security Surveillance Systems

The facilities are responsible for the safety and security of both the residents and employees. Installation of security cameras can provide additional protections in a facility setting. Security cameras allow management to ensure staff is performing as expected and that they are conducting themselves in a manner consistent with the values of the Department. Cameras will also provide the ability for the facility or external partners to either alleviate or confirm resident abuse claims. When a staff member is accused of abuse, he/she is immediately taken out of resident contact until the investigation is completed. It can take months to complete an investigation even when the claim is not substantiated. Security cameras in common areas will assist the facilities in determining the actual events and, in the majority of cases, confirm the abuse allegation was unfounded and return the staff to their normal duties in a timely manner. This timely return of staff to their normal duties will enable the facilities to provide the necessary ward coverage without requiring additional staff, which would result in a decrease in overtime hours and dollars. If abuse is confirmed, the footage on the security camera is evidence that can be used for the timely dismissal and possible conviction of a criminal act by the employee. The use of security cameras will often reinforce staff to stay in compliance with the rules, regulations, and policies of the facilities.

This request includes the fiber optic infrastructure necessary to support the security cameras for NEFSH. The current fiber optic network at NEFSH does not meet the needs to expand technology for any future projects and is very outdated based on today's technology standards. It is a 10/100 multimode fiber network that is currently laid above ground (across the top of walkways) and exposed to the elements. Not only does this network not meet the bandwidth specifications for the proposed cameras, but it has also failed (broken due to wear and tear) several times over the past year.

2.Automated Medication Dispensing Systems

Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) do not have Automated Medication Dispensing Systems and are in need of this medication management technology. These two mental health treatment facilities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

are currently distributing and counting medications manually, which does not follow contemporary standard of care in the majority of hospitals around the country, and are in use at other mental health treatment facilities in Florida. FSH has 959 inpatient beds in 16 buildings consisting of 30 dorms throughout the facility in Chattahoochee. NFETC, located in Gainesville, has 193 beds in 24 pods located in 10 buildings throughout the facility. Florida State Hospital is requesting 38 carts for coverage of 959 beds. Each cart will service an average of 25 residents. Florida State Hospital also operates a licensed acute care hospital. In addition to the 38 carts, FSH is also requesting an additional cart for the Emergency Room and two mobile units to provide bed-to-bed service for the 24-bed hospital ward. NFETC is requesting 10 carts and each cart will service an average of 20 residents. The physical location and the distribution of these carts is based on the physical plant, nursing stations and medication rooms at each facility. Each facility is unique in its environmental surroundings and the requested number of carts is based on the physical layout.

In addition, FSH administers an average of approximately 1,971,000 medications annually and NFETC an average of approximately 489,984 annually. The wrong dose, wrong medicine, or a medication given to the incorrect resident can have a catastrophic effect while concurrently increasing the possibility of resident harm and risk exposure for the Department. Automated medication dispensing eliminates discontinued medication, reduces the medication error rate, and therefore reduces risk exposure associated with medication administration.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

1. Audio/Video Security Surveillance Systems

The Department's mission is to protect the vulnerable. The use of the security cameras will likely decrease resident abuse events, increase the ability to confirm allegations of abuse and/or exonerate staff wrongfully accused allowing for a quicker return to their work area without additional staff incurring overtime.

Security cameras have been proven effective in decreasing adverse incidents in institutional settings. NFETC installed security cameras in a portion of their facility and has seen a reduction in the number of violent incidents as a result.

Other benefits of the camera system are:

-Training. A large archive of videos depicting various critical events is now available for use in Annual Training and New Employee Orientation. These videos are much more impactful than traditional presentations and allow for interactive analysis by trainers and trainees.

-Health Assessments. Videos can be immediately reviewed following possible (or real) physical contact with a resident. Medical staff are able to review the video to determine the nature and extent of any possible injuries to assist in directing treatment.

-Supportive Monitoring. Control Room staff are able to monitor the entire building (with the exception of resident rooms) in real time. This allows staff to be alerted to escalating situations in a timelier manner so staff may be dispatched to begin de-escalation. Staff members providing Special Observation coverage for unpredictable residents may also be observed in real time by the Control Board Operator for their own safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

2. Automated Medication Dispensing Systems

The advantages of the system include quality of care enhancements, improved administrative processes, and financial savings. Quality of care is enhanced by reducing medication errors and variances, thereby improving resident safety and reducing liability exposure. Financial advantages include increased tracking and inventory control, automatic ordering from the wholesalers resulting in reduced inventory levels and lower medication loss due to spoilage.

The automated dispensing system improves the quality of care in numerous ways as described in the following:

- Reduces risk of resident harm by alerting staff about potential medication errors of wrong dose and / or wrong medication.
- Helps start resident therapies faster by reducing the time to first dose.
- Reduces missing medications and improves workflow efficiencies.
- Allows nursing staff to automatically document medication administration.
- Ensures appropriate medication management, efficiency, accuracy, accessibility, and timeliness of resident care with safety and security controls.
- Provides expanded patient allergy information.
- Provides patient education for medications in multiple languages.

Administrative features and financial process improvements are described below:

- System will increase accountability by tracking medications, analyzing discrepancies, patterns and drug diversion, and allowing the Pharmacy to monitor all medication usage within the hospital to streamline the process of complying with State and Federal guidelines.
- System will allow automatic ordering from the wholesaler and allow bar code scanning of inventory directly into the inventory system.
- System will bill with accuracy by allowing charges and credits to post when medications are dispensed from or returned to the automated dispensing device. This will decrease the time it takes to receive reimbursement from insurers for services rendered and greatly decrease the number of rejected claims. The net effect would be increased revenues due to greater efficiency and accuracy.
- System supports Information Technology (IT) initiatives for operating system standardization and electronic medical records.
- System enhances the retention of nurses by eliminating the rote counting of medications currently performed by each shift consistent with the best practices at most healthcare facilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

1. Audio/Video Security Surveillance Systems

The return on investment cannot be quantified by a specific dollar amount. The safety and security of the residents can lead to fewer medical costs and potentially reduce the liability of the Department. The security cameras can lead to a shortened investigation time, and for those employees exonerated return them to the work area sooner and eliminate unnecessary overtime.

2. Automated Medication Dispensing Systems

Use of automated medication dispensing systems is considered a best practice and most hospitals in the country are using them. The system has a minimum, 10-year useful life.

Savings from spoilage is anticipated at both facilities. Spoilage is calculated as follows:

$$\text{Non Returnable Medications} + \text{Returnable Medications} - \text{Credits Received} = \text{Spoilage}$$

During Fiscal Year 2013-14, the two facilities experienced a combined \$150,035 in spoilage costs, \$137,662 at FSH and \$12,373 at NFETC. (Reports are available.) For Fiscal Year 2014-15, the two facilities incurred a combined \$180,301 in spoilage cost, \$165,044 at FSH and \$15,257 at NFETC. If the new system is not purchased, multiplied over the minimum 10-year useful life of the new system, spoilage costs could exceed \$1.5 million if the facilities experience the same level of loss over a ten-year span.

In addition, automated medication dispensing systems are the standard of care for all hospitals as they reduce medication errors. The State's Mental Health facilities administer more medications than any hospital in North Florida and although their medication error rates are very good, the high volume of medications and the manual systems increases liability exposure. The damages from one liability case could exceed the purchase price of the system.

COST CALCULATIONS:

1. Audio/Video Security Surveillance Systems

(The security camera system's needs differ between the facilities due to size and layout of the residential areas within the units/buildings.)

Florida State Hospital received a verbal quote outlining the following: purchase and installation of an audio/video security surveillance system (325 cameras) in multiple story buildings # 1012 (4 floors) and #1015 (3 floors): \$360,000.

Northeast Florida State Hospital and North Florida Evaluation and Treatment Center received a verbal quote outlining the

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
FACILITY SAFETY AND EFFICIENCIES							4000150

following:

-Northeast Florida State Hospital: purchase and installation of audio/video security system (276 cameras) in 15 single story buildings including necessary fiber optic cabling. Camera system: \$395,794, and fiber optic cabling: \$288,509.
 -North Florida Evaluation and Treatment Center: purchase and installation of audio/video security system (119 cameras) in eight residential units: \$252,182.

Category/Item Description	FSH (Civil)	NEFSH (Civil)	NFETC (Forensic)	Total
Operating Capital Outlay				
Security Cameras: DVR at \$24,000 each		\$48,000	\$72,000	\$120,000
Security Cameras: DVR at \$24,720 each	\$74,160			\$74,160
Security Cameras: IP PTZ Camera at \$1,500 each			\$9,000	\$9,000
Operating Capital Outlay Total:	\$74,160	\$48,000	\$81,000	\$203,160
Expenses				
Security Cameras: Pelco IP Camera at \$850 each		\$234,600	\$96,050	\$330,650
Security Cameras: Pelco Cameras at \$475 each	\$154,375			\$154,375
Security Cameras: Software and Licenses	\$9,798	\$22,000	\$20,000	\$51,798
Security Cameras: Monitors, Hardware, Misc.	\$40,227			\$40,227
Fiber Optic Cabling		\$110,009		\$110,009
Expenses Total:	\$204,400	\$366,609	\$116,050	\$687,059
G/A-Contracted Professional Services				
Security Cameras: Labor	\$45,440	\$60,400	\$41,950	\$147,790
Security Cameras: Maintenance Plan	\$36,000	\$30,794	\$13,182	\$79,976
Fiber Optic Cabling: Labor		\$178,500		\$178,500
G/A-Contracted Professional Services Total:	\$81,440	\$269,694	\$55,132	\$406,266
Grand Total:	\$360,000	\$684,303	\$252,182	\$1,296,485

2. Automated Medication Dispensing Systems

Quotes were obtained from potential vendors for automated medication systems for both facilities. The quotes include

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FACILITY SAFETY AND EFFICIENCIES				4000150

costs for the core system and additional medication dispensing carts and annual service/technical support:

Florida State Hospital submitted a Request For Proposal# FSH 2014-004. The vendor selected best provides the equipment FSH determined is needed to efficiently and accurately dispense medications to its residents. This vendor was also the lowest bidder. Florida State Hospital is providing this system in both their Forensic and Civil residential units to provide continuity of care throughout the campus.

Northeast Florida State Hospital (NEFSH) in Macclenny, a sister facility to NFETC, currently has a medication dispensing system. Physician and nurses from NEFTC and NEFSH conduct work at both mental health treatment facilities. NEFTC is requesting to purchase the same equipment that is located at NEFSH to provide continuity of care.

Category/Item Description	FSH	NFETC	Total
Operating Capital Outlay			
38 carts/units	\$856,596		\$856,596
10 carts/units		\$352,017	\$352,017
1 emergency room cart	\$28,287		\$28,287
2 medical unit mobile carts	\$28,301		\$28,301
Hardware	\$40,428		\$40,428
Operating Capital Outlay Total:	\$953,612	\$352,017	\$1,305,629
Expenses			
Software	\$34,650	\$9,726	\$44,376
Shipping	\$33,845	\$2,500	\$36,345
Travel and Expense		\$2,700	\$2,700
Expenses Total:	\$68,495	\$14,926	\$83,421
G/A-Contracted Professional Services			
Installation and Training	\$9,200	\$6,000	\$15,200
Annual Service/Tech Support	\$65,226	\$13,320	\$78,546
G/A-Contracted Professional Services Total:	\$74,426	\$19,320	\$93,746
Grand Total:	\$1,096,533	\$386,263	\$1,482,796

Total request for both systems: \$1,296,485 (Audio/Video Security Surveillance Systems) + \$1,482,796 (Automated Medication

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.03.00.00</u>
FACILITY SAFETY AND EFFICIENCIES						4000000
						4000150

Dispensing Carts) = \$2,779,281

COST OF LIVING ADJUSTMENT - MENTAL HEALTH CONTRACTED AGENCIES
 SPECIAL CATEGORIES
 G/A-CONTRACT PROF S

4004580
 100000
 100779

GENERAL REVENUE FUND -STATE 1,420,020 1000 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4: Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,539,523 of recurring General Revenue budget authority (total request is \$5,539,523: \$969,172 in the Civil Commitment Program, \$1,420,020 in the Forensic Commitment Program, and \$3,150,331 in the Sexually Violent Predator Program) to provide for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). Each contract requires the Department to request a three percent cost of living increase in its Legislative Budget Request each year. The requested cost of living adjustment (COLA) amount is three percent over the current contract rates for those facilities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of living rate increase allows the contractor to cover the potential increases in cost for operating the facilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							4004580

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2015-16 Bed Day Rate	Proposed Rate Increase	FY 2016-17 Bed Day Rate	FY 2016-17 Billable Days	FY 2016-17 Available Beds	FY 2016-17 Contract Amount
Civil Commitment	South Florida State Hospital	\$285.35	3%	\$293.91	365	341	\$36,581,509 Less FY 2015-16 AOB \$35,612,337
Civil Commitment Increase							\$ 969,172
Forensic Commitment	South Florida Evaluation and Treatment Center	\$301.80	3%	\$310.85	365	238	\$27,003,540 Less FY 2015-16 AOB \$26,288,063
	Treasure Coast Forensic Treatment Center	\$302.50	3%	\$311.58	365	208	\$23,655,154
	Treasure Coast Flex Beds	\$195.70	3%	\$201.57	365	16	\$ 1,177,169

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	731,640						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND	-STATE	920,520					1000 1
	-MATCH	57,769					1000 2

TOTAL GENERAL REVENUE FUND		978,289					1000
=====							
TOTAL POSITIONS.....	13.00						
TOTAL APPRO.....	978,289						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-STATE	102,743					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	140,485					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-STATE	1,345					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	342,630					1000 1
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND	-STATE	29,946,562					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>SEXUAL PREDATOR PROGRAM</u>							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
RISK MANAGEMENT INS							100000
GENERAL REVENUE FUND -STATE		24,530					103241
=====		=====					
LEASE/PURCHASE/EQUI							1000 1
GENERAL REVENUE FUND -STATE		1,488					105281
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1000 1
TOTAL POSITIONS.....	13.00						1001000
TOTAL ISSUE.....		31,538,072					
TOTAL SALARY RATE.....	731,640						
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		18,327-					1000 1
=====		=====					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		3,399-					1000 1
-MATCH		213-					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		3,612-					1000
=====		=====					
TOTAL APPRO.....		3,612-					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES							1000000
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		2,666					1000 1
-MATCH		167					1000 2
TOTAL GENERAL REVENUE FUND		2,833					1000
TOTAL APPRO.....		2,833					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER MENTAL HEALTH EXECUTIVE LEADERSHIP POSITIONS - ADD							1800060
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		52,371					1000 1
-MATCH		70,491					1000 2
TOTAL GENERAL REVENUE FUND		122,862					1000
TOTAL POSITIONS.....	2.00						
TOTAL APPRO.....		122,862					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,974					1000 1
-MATCH		10,974					1000 2
TOTAL GENERAL REVENUE FUND		21,948					1000
TOTAL APPRO.....		21,948					
TOTAL: TRANSFER MENTAL HEALTH EXECUTIVE LEADERSHIP POSITIONS - ADD							1800060
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		144,810					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH EXECUTIVE				
LEADERSHIP POSITIONS - ADD				1800060

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Mental Health Executive Leadership Positions - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 5.00 FTE positions, and \$389,945 in General Revenue budget authority from the Mental Health Services budget entity, Executive Leadership and Support Services program component. Two of the positions and \$144,810 of the General Revenue budget authority will be transferred to the Sexually Violent Predator program component within the Mental Health Services budget Entity. Three of the positions and \$245,135 of the budget authority will be transferred to the Executive Leadership program component within the Community Substance Abuse and Mental Health Services budget entity.

PROBLEM STATEMENT:

In the Fiscal Year 2015-16 General Appropriations Act (GAA), the former Mental Health Services and Substance Abuse Services budget entities were restructured. Community Substance Abuse and Mental Health Services were combined into one, new budget entity. This left the Civil Commitment, Forensic Commitment, and Sexually Violent Predator program components in the Mental Health Services budget entity. Consequently, there was an unusual amount of positions and budget authority moved between budget entities and program components, which inadvertently left 5.00 positions and related budget authority in the Mental Health Services budget entity, Executive Leadership and Support Services program component.

1. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position number 010333, Salaries and Benefits, and Expenses from the Civil Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred this position, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program component within the Mental Health Services budget entity.

2. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position numbers 005903 and 070373, Salaries and Benefits, and Expenses from the Forensic Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred these positions, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program component within the Mental Health Services budget entity.

3. Fiscal Year 2015-16 issue #1800037-"Realignment of Community Substance Abuse Services-Deduct" transferred 40.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH EXECUTIVE				
LEADERSHIP POSITIONS - ADD				1800060

positions, including position number 070034 from the Substance Abuse Services budget entity, Executive Leadership program component. Fiscal Year 2015-16 issue #1800038-"Realignment of Community Substance Abuse Services-Add" transferred this position to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Then, Fiscal Year 2015-16 issue #1800780-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Deduct" transferred this position, Salaries and Benefits, and Expenses back out of the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Fiscal Year 2015-16 issue #1800790-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Add" transferred this position, Salaries and Benefits, and Expenses to the Mental Health Services budget entity, Executive Leadership and Support Services program component.

4. Fiscal Year 2015-16 issue #1800039-"Realignment of Community Mental Health Services (Executive Leadership)-Deduct" transferred 49.00 positions from the Mental Health Services budget entity, Executive Leadership program component. However, per issue #1001000-"Estimated Expenditures", there were 50.00 positions in the Mental Health Services budget entity, Executive Leadership and Support Services program component, which meant 1.00 position was remaining: position number 063614. Salaries and Benefits, and Expenses were also remaining.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will place these 5.00 positions, Salaries and Benefits, and Expenses budget authority in the correct budget entity and program component based on their work function.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to enter the salaries and benefits amounts since this issue is realigning appropriations between budget entities and program components.

Positions Salaries and Benefits Expenses

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>SEXUAL PREDATOR PROGRAM</u>					<u>1301.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER MENTAL HEALTH EXECUTIVE					
LEADERSHIP POSITIONS - ADD					1800060

Mental Health Services-Executive Leadership and Support Services	(5.00)	(\$346,200)		(\$43,745)
Mental Health Services-Sexually Violent Predator Program	2.00	\$122,862		\$21,948
Community Substance Abuse and Mental Health Services-Executive Leadership and Support Services	3.00	\$223,338		\$21,797
Net Transfer Amount	0.00	\$0		\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 001	1.00					0.00	
5230 BEHAVIORAL SPECIALIST							
C1002 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							122,862
							122,862

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>SEXUAL PREDATOR PROGRAM</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.07.00.00</u>
SEXUAL VIOLENT PREDATOR PROGRAM				2000000
CATEGORY REALIGNMENT - ADD				2003150
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	1,140,000			1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Sexual Violent Predator Program Category Realignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of \$1,140,000 in General Revenue budget authority from the Civil Commitment, (\$480,000), and Forensic Commitment, (\$660,000), program components to the Sexual Violent Predator program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Fiscal Year 2015-16 Conference Report on Senate Bill 2500-A proviso provided for cost of living increases for contracted facilities from the Grants and Aids-Contracted Services (100778), and Grants and Aids-Contracted Professional Services (100779) appropriation categories:

From the funds in Specific Appropriations 336 and 337, the recurring sum of \$1,500,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital.....	480,000
Florida Civil Commitment Center.....	360,000
Treasure Coast.....	307,842
South Florida Evaluation and Treatment Center.....	352,158

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2015-16 General Appropriations Act (Ch. 2015-232, Laws of Fla.).

In the State's budget ledger, \$1,500,000 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$1,140,000 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$1,140,000 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - ADD				2003150

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	1,140,000
Grants and Aids-Contracted Professional Services	(480,000)	(660,000)	0
Total	(480,000)	(660,000)	1,140,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND				
-STATE		3,150,331		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,539,523 of recurring General Revenue budget authority (total request is \$5,539,523: \$969,172 in the Civil Commitment Program, \$1,420,020 in the Forensic Commitment Program, and \$3,150,331 in the Sexually Violent Predator Program) to provide for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). Each contract requires the Department to request a three percent cost of living increase in its Legislative Budget Request each year. The requested cost of living adjustment (COLA) amount is three percent over the current contract rates for those facilities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of living rate increase allows the contractor to cover the potential increases in cost for operating the facilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

Program component	Facility	Bed Day Type	FY 15-16 Bed Day Rate	Proposed Rate Increase	FY 16-17 Bed Day Rate	Number of Beds	Number of Days	FY 16-17 Billable Bed Days	FY 16-17 Contract Amount
Sexually Violent Predator	Florida Civil Commitment Center	Regular	\$102.28	3%	\$105.35	680	365	248,200	\$26,147,870
		Reduced	\$ 69.90	3%	\$ 72.00	70	365	25,550	\$ 1,839,600
									Fixed Costs (Clinical Therapy Services) \$ 220,000
									\$28,207,470
									Less FY 2015-16 AOB \$25,057,139
									Sexually Violent Predator Increase \$ 3,150,331
									===== Total Budget Requested \$ 5,539,523

TOTAL: SEXUAL PREDATOR PROGRAM									<u>1301.07.00.00</u>
BY FUND TYPE									
GENERAL REVENUE FUND.....	15.00		35,954,107						1000
SALARY RATE.....			731,640						
	=====		=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	484,015			
	=====	=====	=====	
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	201,375			1000 1
-MATCH	144,598			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	345,973			1000
	=====	=====	=====	
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	345,973			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,771			1000 1
-MATCH	10,974			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	43,745			1000
	=====	=====	=====	
TOTAL APPRO.....	43,745			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	389,718			
TOTAL SALARY RATE.....	484,015			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	6,702-			1000 1
-MATCH	4,812-			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	11,514-			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
GOV OPERATIONS/SUPPORT							60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL APPRO.....		11,514-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		6,834					1000 1
-MATCH		4,907					1000 2
TOTAL GENERAL REVENUE FUND		11,741					1000
TOTAL APPRO.....		11,741					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER MENTAL HEALTH EXECUTIVE							
LEADERSHIP POSITIONS - DEDUCT							1800050
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		201,507-					1000 1
-MATCH		144,693-					1000 2
TOTAL GENERAL REVENUE FUND		346,200-					1000
TOTAL POSITIONS.....		5.00-					
TOTAL APPRO.....		346,200-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,771-					1000 1
-MATCH		10,974-					1000 2
TOTAL GENERAL REVENUE FUND		43,745-					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH EXECUTIVE				
LEADERSHIP POSITIONS - DEDUCT				1800050
EXPENSES				040000
TOTAL APPRO.....		43,745-		
		=====		
TOTAL: TRANSFER MENTAL HEALTH EXECUTIVE				1800050
LEADERSHIP POSITIONS - DEDUCT				
TOTAL POSITIONS.....		5.00-		
TOTAL ISSUE.....		389,945-		
		=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Mental Health Executive Leadership Positions - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 5.00 FTE positions, and \$389,945 in General Revenue budget authority from the Mental Health Services budget entity, Executive Leadership and Support Services program component. Two of the positions and \$144,810 of the General Revenue budget authority will be transferred to the Sexually Violent Predator program component within the Mental Health Services budget Entity. Three of the positions and \$245,135 of the budget authority will be transferred to the Executive Leadership program component within the Community Substance Abuse and Mental Health Services budget entity.

PROBLEM STATEMENT:

In the Fiscal Year 2015-16 General Appropriations Act (GAA), the former Mental Health Services and Substance Abuse Services budget entities were restructured. Community Substance Abuse and Mental Health Services were combined into one, new budget entity. This left the Civil Commitment, Forensic Commitment, and Sexually Violent Predator program components in the Mental Health Services budget entity. Consequently, there was an unusual amount of positions and budget authority moved between budget entities and program components, which inadvertently left 5.00 positions and related budget authority in the Mental Health Services budget entity, Executive Leadership and Support Services program component.

1. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position number 010333, Salaries and Benefits, and Expenses from the Civil Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred this position, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program component within the Mental Health Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER MENTAL HEALTH EXECUTIVE						
LEADERSHIP POSITIONS - DEDUCT						1800050

2. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position numbers 005903 and 070373, Salaries and Benefits, and Expenses from the Forensic Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred these positions, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program component within the Mental Health Services budget entity.

3. Fiscal Year 2015-16 issue #1800037-"Realignment of Community Substance Abuse Services-Deduct" transferred 40.00 positions, including position number 070034 from the Substance Abuse Services budget entity, Executive Leadership program component. Fiscal Year 2015-16 issue #1800038-"Realignment of Community Substance Abuse Services-Add" transferred this position to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Then, Fiscal Year 2015-16 issue #1800780-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Deduct" transferred this position, Salaries and Benefits, and Expenses back out of the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Fiscal Year 2015-16 issue #1800790-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Add" transferred this position, Salaries and Benefits, and Expenses to the Mental Health Services budget entity, Executive Leadership and Support Services program component.

4. Fiscal Year 2015-16 issue #1800039-"Realignment of Community Mental Health Services (Executive Leadership)-Deduct" transferred 49.00 positions from the Mental Health Services budget entity, Executive Leadership program component. However, per issue #1001000-"Estimated Expenditures", there were 50.00 positions in the Mental Health Services budget entity, Executive Leadership and Support Services program component, which meant 1.00 position was remaining: position number 063614. Salaries and Benefits, and Expenses were also remaining.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will place these 5.00 positions, Salaries and Benefits, and Expenses budget authority in the correct budget entity and program component based on their work function.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
INTRA-AGENCY REORGANIZATIONS						
TRANSFER MENTAL HEALTH EXECUTIVE						
LEADERSHIP POSITIONS - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						16
						<u>1602.00.00.00</u>
						1800000
						1800050

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to enter the salaries and benefits amounts since this issue is realigning appropriations between budget entities and program components.

	Positions	Salaries and Benefits	Expenses
Mental Health Services-Executive Leadership and Support Services	(5.00)	(\$346,200)	(\$43,745)
Mental Health Services-Sexually Violent Predator Program	2.00	\$122,862	\$21,948
Community Substance Abuse and Mental Health Services-Executive Leadership and Support Services	3.00	\$223,338	\$21,797
Net Transfer Amount	0.00	\$0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 001	1.00-					0.00	
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1003 001	2.00-					0.00	
5230 BEHAVIORAL SPECIALIST							
C1002 001	1.00-					0.00	
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1004 001	1.00-					0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER MENTAL HEALTH EXECUTIVE						
LEADERSHIP POSITIONS - DEDUCT						1800050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
5.00-						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						346,200-
						346,200-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
SALARY RATE.....	484,015					
=====						
TOTAL: MENTAL HEALTH SERVICES						60910506
BY FUND TYPE						
GENERAL REVENUE FUND	265,788,305	2,700,735				1000
TRUST FUNDS	78,570,870					2000

TOTAL POSITIONS.....	2,990.50					
TOTAL SUB-BUREAU.....	344,359,175	2,700,735				
TOTAL SALARY RATE.....	116,091,037					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,101,625						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	177,880						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,859,327						2261 3
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,037,207						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	55,868						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	262,141						2261 3
WELFARE TRANSITION TF -FEDERL	17,600						2401 3
TOTAL APPRO.....	335,609						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	176,926						1000 1
-MATCH	3						1000 2
TOTAL GENERAL REVENUE FUND	176,929						1000
FEDERAL GRANTS TRUST FUND -FEDERL	577,813						2261 3
WELFARE TRANSITION TF -FEDERL	5,000						2401 3
TOTAL APPRO.....	759,742						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CHALLENGE GRANT							100379
GRANTS AND DONATIONS TF -STATE		3,800,000					2339 1
=====							
G/A-FED EMER SHELTE							100550
FEDERAL GRANTS TRUST FUND -FEDERL		5,351,369					2261 3
WELFARE TRANSITION TF -FEDERL		852,507					2401 3
TOTAL APPRO.....		6,203,876					
=====							
G/A-HOMELESS HOUSIN							100561
GENERAL REVENUE FUND -STATE		2,200,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,409					1000 1
-MATCH		1,275					1000 2
TOTAL GENERAL REVENUE FUND		23,684					1000
FEDERAL GRANTS TRUST FUND -FEDERL		47,401					2261 3
WELFARE TRANSITION TF -FEDERL		1,275					2401 3
TOTAL APPRO.....		72,360					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
G/A-LOCAL SERVICES							102010
FEDERAL GRANTS TRUST FUND -FEDERL		64,742,633					2261 3
=====							
RISK MANAGEMENT INS							103241
FEDERAL GRANTS TRUST FUND -FEDERL		27,640					2261 3
=====							
SVCS/REPATRIATED AM							103389
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					2261 3
=====							
DEFERRED-PAY COM CO							105280
FEDERAL GRANTS TRUST FUND -FEDERL		160					2261 3
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		2,853					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,322					2261 3

TOTAL APPRO.....		17,175					
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		523					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND	-MATCH	129,597,694					1000 2
WELFARE TRANSITION TF	-FEDERL	31,551,665					2401 3
TOTAL APPRO.....		161,149,359					
NONRELATIVE CARE GI							110013
GENERAL REVENUE FUND	-STATE	4,800,000					1000 1
OPTIONAL ST SUPPLEM							110020
GENERAL REVENUE FUND	-MATCH	7,148,920					1000 2
PERSONAL CARE ALLOW							110133
GENERAL REVENUE FUND	-MATCH	4,324,919					1000 2
FEDERAL GRANTS TRUST FUND	-RECPNT	28,017					2261 9
TOTAL APPRO.....		4,352,936					
REFUGEE/ENTRANT ASS							110154
FEDERAL GRANTS TRUST FUND	-FEDERL	29,607,836					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		288,418,481					
TOTAL SALARY RATE.....		2,101,625					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,579					2261 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		507-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,146-					2261 3
TOTAL APPRO.....		8,653-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		511					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,214					2261 3
TOTAL APPRO.....		8,725					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
HOMELESSNESS INTERVENTION AND PREVENTION SERVICES							2100000
SPECIAL CATEGORIES							2103033
G/A-CONTRACTED SERV							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							
HOMELESS CONTINUUM OF CARE LEAD AGENCIES							1000 1
SPECIAL CATEGORIES							2103036
G/A-HOMELESS HOUSIN							100000
GENERAL REVENUE FUND -STATE		50,000-					100561
=====							
CITRUS HEALTH NETWORK FOR SAFE HAVEN FOR HOMELESS YOUTH							2103037
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN							100561
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
ECKERD AND BREVARD C.A.R.E.S.							2103038
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
CITRUS HEALTH NETWORK - SAFE HAVEN FOR HOMELESS YOUTH							2103118
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
TRANSITION HOUSE HOMELESS VETERAN'S PROGRAM							2100000
SPECIAL CATEGORIES							2103322
G/A-HOMELESS HOUSIN							100000
							100561
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
EMERGENCY SERVICES CENTER FOR THE HOMELESS - TALLAHASSEE							2103323
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
AGENCY STRATEGIC PRIORITIES							4000000
EMERGENCY SOLUTIONS GRANT INCREASE							4002250
SPECIAL CATEGORIES							100000
G/A-FED EMER SHELTE							100550
FEDERAL GRANTS TRUST FUND -FEDERL		808,951		808,951			2261 3
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Emergency Solutions Grant Budget Authority Increase

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-17 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$808,951 in the Federal Grants Trust Fund, Grants and Aids-Federal Emergency Shelter Grant Program category, for additional Emergency Solutions Grant (ESG) funding.

PROBLEM STATEMENT:

In August 2015, the Department was notified of a United States Department of Housing and Urban Development (HUD) grant award consisting of the unexpended balance of the Federal Fiscal Year (FFY) 2011 Emergency Shelter Grant. Note: In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EMERGENCY SOLUTIONS GRANT INCREASE				4002250

2012, the Emergency Shelter Grant was renamed the Emergency Solutions Grant (ESG).

The Emergency Solutions Grant allows homelessness providers to assist homeless individuals and families with: outreach to unsheltered homeless individuals and families to connect them with emergency shelter, housing, or critical services, and provide them with urgent, non-facility-based care; homelessness prevention to the extent that the assistance is necessary to help the program participant regain stability in their current housing or move into other permanent housing and achieve stability in that housing; rapid re-housing services which includes relocation and/or rental assistance as necessary to help individuals or families living in shelters or in places not meant for human habitation move as quickly as possible into permanent housing and achieve stability in that housing; and emergency shelter facility essential services, operations, and renovation of a building to serve as an emergency shelter.

The Department has until June 30, 2017 to use the funding and requests supporting budget authority for these funds in state Fiscal Year 2016-17. These funds will enable the Department's Office on Homelessness to provide additional grants to homelessness providers in the 2016 ESG application process.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The increase in ESG funding will allow the Department to fund approximately ten (10) additional homelessness providers throughout the State of Florida, and enable the Department to provide homeless services in additional counties in the state that need homelessness funding the most.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

None

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

None

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

The return on investment is an increase in the service areas in the state that receive ESG funding and furthering the Department's contribution to the goal of ending homelessness.

COST CALCULATIONS:

For Fiscal Year 2016-17, the HUD formula grant awarded to the Department will be increased, resulting in a need for additional budget authority of \$808,951.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	148,308,751			1000
TRUST FUNDS	140,621,332	808,951		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	288,930,083	808,951		
TOTAL SALARY RATE.....	2,101,625			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	151,021,958						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	87,127,193						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	528,841						2261 2
-FEDERL	91,273,178						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	91,802,019						2261
=====							
GRANTS AND DONATIONS TF -MATCH	4,517,807						2339 2
=====							
WELFARE TRANSITION TF -FEDERL	6,444,303						2401 3
=====							
TOTAL POSITIONS.....	4,157.00						
TOTAL APPRO.....	189,891,322						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	1,274,689						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	38,531						2261 2
-FEDERL	2,209,117						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,247,648						2261
=====							
WELFARE TRANSITION TF -FEDERL	80,050						2401 3
=====							
TOTAL APPRO.....	3,602,387						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		10,829,914					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		212,599					2261 2
-FEDERL		15,467,677					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		15,680,276					2261
WELFARE TRANSITION TF -FEDERL		986,374					2401 3
TOTAL APPRO.....		27,496,564					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH		1,723					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,376					2261 3
TOTAL APPRO.....		4,099					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		15,501,503					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		246,905					2261 2
-FEDERL		23,301,162					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		23,548,067					2261
WELFARE TRANSITION TF -FEDERL		576,327					2401 3
TOTAL APPRO.....		39,625,897					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CONTRACTED SERV							100000
							100778
GENERAL REVENUE FUND -MATCH		576,801					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,708,995					2261 3
WELFARE TRANSITION TF -FEDERL		52,587					2401 3
TOTAL APPRO.....		12,338,383					
=====							
PUBLIC ASST FRAUD C							102807
FEDERAL GRANTS TRUST FUND -MATCH		275,488					2261 2
-FEDERL		3,130,545					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,406,033					2261
WELFARE TRANSITION TF -FEDERL		689,593					2401 3
TOTAL APPRO.....		4,095,626					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		76,236					1000 1
-MATCH		473,534					1000 2
TOTAL GENERAL REVENUE FUND		549,770					1000
FEDERAL GRANTS TRUST FUND -MATCH		24,930					2261 2
-FEDERL		593,727					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		618,657					2261
WELFARE TRANSITION TF -FEDERL		40,899					2401 3
TOTAL APPRO.....		1,209,326					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATE EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CO				105280
GENERAL REVENUE FUND -MATCH	5,134			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,398			2261 3
WELFARE TRANSITION TF -FEDERL	468			2401 3
TOTAL APPRO.....	13,000			
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -MATCH	403,770			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,464			2261 2
-FEDERL	578,574			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	580,038			2261
WELFARE TRANSITION TF -FEDERL	36,807			2401 3
TOTAL APPRO.....	1,020,615			
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	532			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,900			2261 3
GRANTS AND DONATIONS TF -MATCH	28,697			2339 2
WELFARE TRANSITION TF -FEDERL	626			2401 3
TOTAL APPRO.....	55,755			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,157.00			
TOTAL ISSUE.....	279,352,974			
TOTAL SALARY RATE.....	151,021,958			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INS							100000
GENERAL REVENUE FUND -STATE		33,034					1000 1
-MATCH		61,647					1000 2
TOTAL GENERAL REVENUE FUND		94,681					1000
FEDERAL GRANTS TRUST FUND -FEDERL		109,415					2261 3
TOTAL APPRO.....		204,096					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		260,318-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,590-					2261 2
-FEDERL		272,626-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		274,216-					2261
GRANTS AND DONATIONS TF -MATCH		13,501-					2339 2
WELFARE TRANSITION TF -FEDERL		19,230-					2401 3
TOTAL APPRO.....		567,265-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		228,960					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,399					2261 2
-FEDERL		239,785					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		241,184					2261
GRANTS AND DONATIONS TF -MATCH		11,875					2339 2
WELFARE TRANSITION TF -FEDERL		16,914					2401 3
TOTAL APPRO.....		498,933					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
GRANTS AND DONATIONS TF -MATCH		17					2339 2
TOTAL APPRO.....		32					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
NONRECURRING EXPENDITURES				<u>1304.01.00.00</u>
REDUCE WAIT TIME TO RECEIVE SUPPLEMENTAL NUTRITION ASSISTANCE BENEFITS				2100000
SPECIAL CATEGORIES				2103035
CONTRACTED SERVICES				100000
				100777
FEDERAL GRANTS TRUST FUND -FEDERL	3,990,044-			2261 3
=====	=====	=====	=====	
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -MATCH	2,962,308	2,962,308		2261 2
-FEDERL	2,962,309	2,962,309		2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	5,924,617	5,924,617		2261
=====	=====	=====	=====	
TOTAL APPRO.....	5,924,617	5,924,617		
=====	=====	=====	=====	
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -MATCH	21,776	21,776		2261 2
-FEDERL	21,775	21,775		2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	43,551	43,551		2261
=====	=====	=====	=====	
TOTAL APPRO.....	43,551	43,551		
=====	=====	=====	=====	
TOTAL: PERFORMANCE INCENTIVE				4000A80
TOTAL ISSUE.....	5,968,168	5,968,168		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Performance Bonus for Economic Self Sufficiency (ESS) Employees

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-17 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80

Goal 5: Acquire, develop, and maintain a talented successful workforce to advance DCF's mission and strategic plan

SUMMARY:

The Department requests \$6,229,474 in the Federal Grants Trust Fund to provide a one-time, Supplemental Nutrition Assistance Program (SNAP) Federal Performance Bonus of \$1,000 to 3,719 ESS Program employees who collectively earned national recognition for having the best Quality Control Accuracy Rate in the country - 99.58% in Federal Fiscal Year 2014.

PROBLEM STATEMENT:

The Florida Economic Self Sufficiency (ESS) program is a national leader in SNAP Quality Control (QC) accuracy and has maintained one of the lowest error rates in the country since Federal Fiscal Year (FFY) 2008. ESS staff collectively earned a performance bonus from the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) in June 2015 totaling \$7,742,209. They work diligently to ensure that SNAP benefits are determined accurately and timely for the most vulnerable people of the State of Florida. This is the sixth year in a row to lead the nation in accuracy. All total, Florida has earned bonuses in excess of \$60 million. Federal regulation allows states to use these funds for only three purposes: improved administration of the program, technology, to reduce waste, fraud and abuse and as state funds to match other federal grants.

ESS employees whose performance contributed to the federal SNAP QC bonus includes full time equivalent and other personal services staff. ESS employees eligible to receive a bonus would be required to have a satisfactory performance appraisal rating of 3.0 or greater, be under no disciplinary action, and have been employed in the program during the entire FFY for which the bonus was earned.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

DCF proposes to utilize a portion of the federal bonus dollars to improve SNAP program administration by recognizing staff with a cash bonus. By recognizing staff, the Department is demonstrating its position regarding the importance of its work force and reinvesting in the ESS program through its most critical resource - personnel.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

This is a critical step in accomplishing core required services related to a DCF priority initiative that is underway in the current fiscal year. Recognizing and rewarding ESS staff by providing a one-time performance bonus for the work they do each day to provide accurate and timely food assistance benefits to the most vulnerable citizens is one important way to help retain staff and manage staffing at sufficient levels.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

A one-time salary bonus will be paid to all ESS employees who are were in good standing during the bonus period and remain so on July 1, 2016.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Exit survey data captured for staff exiting front line positions within ESS continue to show dissatisfaction with salaries levels. The ESS positions currently and historically rank amongst the lower starting salaries of jobs similar in nature within the Department. The Return on Investment is the retention of staff who will continue to work diligently to receive such a bonus.

COST CALCULATIONS:

An analysis was completed to determine how many current (as of July 17, 2015) ESS employees meet the criteria of having a satisfactory performance appraisal of 3.0 or greater, no disciplinary action and having been employed in the ESS program during the time the bonus was earned. In this case, the latest SNAP bonus awarded to Florida was based on FFY 2014 performance. Therefore, current employees hired after September 30, 2014 were not included. The current analysis indicated 3,719 employees would be eligible for a net lump sum bonus of \$1,000. The net bonus of \$1000 will cost approximately \$1,675.04 per employee and includes FICA employee and employer share at 15.3% of base pay and federal income taxes at 25% of base pay. With an estimated 3,719 employees eligible for the bonus, the total cost is \$6,229,474. The line item detail of a net \$1,000 bonus is as follows:

Net Bonus Payment to Employee	\$1,000.00
Employer/Employee FICA (15.3%)	\$256.28
Federal Income tax Withholding (25% of gross)	\$418.76

Total Employer Cost	\$1,675.04

	Employee Count	Employer Cost	Budget Need
FTE	3,690.00	\$1,675.04	6,180,898
OPS	29.00	\$1,675.04	48,576
	-----		-----
Total	3,719.00		6,229,474

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							5,924,617

							5,924,617
							=====

A04 - AGY REQ N/R FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							5,924,617

							5,924,617
							=====

TOTAL: COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	116,334,352						1000
TRUST FUNDS	165,132,542	5,968,168					2000

TOTAL POSITIONS.....	4,157.00						
TOTAL PROG COMP.....	281,466,894	5,968,168					
TOTAL SALARY RATE.....	151,021,958						=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	8,202,259				
	=====	=====	=====		
SALARIES AND BENEFI					010000
GENERAL REVENUE FUND -MATCH	4,993,945				1000 2
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -STATE	367				2261 1
-FEDERL	4,447,663				2261 3
	-----	-----	-----		
TOTAL FEDERAL GRANTS TRUST FUND	4,448,030				2261
	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL	856,485				2401 3
	=====	=====	=====		
TOTAL POSITIONS.....	153.00				
TOTAL APPRO.....	10,298,460				
	=====	=====	=====		
OTHER PERSONAL SERV					030000
GENERAL REVENUE FUND -MATCH	110,835				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	95,002				2261 3
WELFARE TRANSITION TF -FEDERL	43,770				2401 3
	-----	-----	-----		
TOTAL APPRO.....	249,607				
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	632,849				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	586,244				2261 3
WELFARE TRANSITION TF -FEDERL	75,686				2401 3
	-----	-----	-----		
TOTAL APPRO.....	1,294,779				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -MATCH		1,275		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,093		2261 3
WELFARE TRANSITION TF -FEDERL		474		2401 3
TOTAL APPRO.....		2,842		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		88,249		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		106,083		2261 3
WELFARE TRANSITION TF -FEDERL		17,692		2401 3
TOTAL APPRO.....		212,024		
G/A-CONTRACTED SERV				100778
WELFARE TRANSITION TF -FEDERL		113,907		2401 3
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		475,476		1000 1
-MATCH		524,692		1000 2
TOTAL GENERAL REVENUE FUND		1,000,168		1000
FEDERAL GRANTS TRUST FUND -FEDERL		481,738		2261 3
WELFARE TRANSITION TF -FEDERL		38,344		2401 3
TOTAL APPRO.....		1,520,250		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CO							105280
GENERAL REVENUE FUND -MATCH		801					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		764					2261 3
WELFARE TRANSITION TF -FEDERL		77					2401 3
TOTAL APPRO.....		1,642					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -MATCH		17,955					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		16,871					2261 3
WELFARE TRANSITION TF -FEDERL		2,303					2401 3
TOTAL APPRO.....		37,129					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		218					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		206					2261 3
WELFARE TRANSITION TF -FEDERL		14					2401 3
TOTAL APPRO.....		438					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	153.00						
TOTAL ISSUE.....	13,731,078						
TOTAL SALARY RATE.....	8,202,259						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	169,336-			1000 1
-MATCH	42,614-			1000 2
TOTAL GENERAL REVENUE FUND	211,950-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	39,128-			2261 3
WELFARE TRANSITION TF -FEDERL	3,114-			2401 3
TOTAL APPRO.....	254,192-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	13,304-			1000 2
FEDERAL GRANTS TRUST FUND -STATE	1-			2261 1
-FEDERL	11,849-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	11,850-			2261
WELFARE TRANSITION TF -FEDERL	2,283-			2401 3
TOTAL APPRO.....	27,437-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH		13,985		1000 2
FEDERAL GRANTS TRUST FUND -STATE		1		2261 1
-FEDERL		12,456		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		12,457		2261
WELFARE TRANSITION TF -FEDERL		2,400		2401 3
TOTAL APPRO.....		28,842		
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
SALARY RATE				000000
SALARY RATE.....		90,845		
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH		43,825		1000 2
FEDERAL GRANTS TRUST FUND -STATE		1,132		2261 1
-FEDERL		66,309		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		67,441		2261
WELFARE TRANSITION TF -FEDERL		894		2401 3
TOTAL POSITIONS.....		1.00		
TOTAL APPRO.....		112,160		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,049			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,155			2261 3
WELFARE TRANSITION TF -FEDERL	42			2401 3
TOTAL APPRO.....	5,246			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				1800760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	117,406			
TOTAL SALARY RATE.....	90,845			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Intra-Agency Reorganizations Realignment of Resources Within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$2,332,850 of budget authority (\$762,010 in General Revenue, \$184,419 in Federal Grants Trust Fund, \$1,385,457 in Operations and Maintenance Trust Fund, \$936 in Welfare Transition Trust Fund and \$28 in Social Services Block Grant Trust Fund) and the transfer of 32 Full-Time Equivalent (FTE) positions between multiple programs/budget entities/program components to functionally align resources with the Department's organizational structure.

PROBLEM STATEMENT:

The Department has 29 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also three (3) positions within the Family Safety and Preservation budget entity that are in the wrong program component. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department and 32 FTEs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						1800760

Executive Direction and Support Services budget entity (60900101) has a total of 7 FTEs that perform job functions for Executive Leadership and Support Services program component (1602000000) within the Family Safety and Preservation Services (60910310) budget entity. Five (5) of these positions are assigned to the Performance Management section of the Performance and Quality Management Unit in the Office of Child Welfare (OCW). These positions collect data for statewide performance metrics and benchmarks related to the safety, permanency and well-being of children to improve practices and develop action plans for ongoing improvement. One (1) of the positions functions as the Critical Incident Rapid Response Team (CIRRT) Coordinator in the Office of Child Welfare and the remaining FTE (1) functions as the Director of Operations in the Office of Child Welfare.

Information Technology (60900202) has 3 FTEs that perform job duties in Economic Self Sufficiency Services (60910708), Family Safety and Preservation Services (60910310), and Mental Health Services (60910506). These positions were moved in prior fiscal years to implement Information Technology Shared Services. Upon review/analysis of work assignments and the overall functions of the positions, it was determined these FTEs should be reassigned back to the program office. This request moves these FTEs to their correct program areas.

Three FTEs had a budget amendment processed during Fiscal Year 2014-15 to transfer the positions between program components within the Family Safety and Preservation budget entity. They are in program component 1602000000 (Executive Leadership and Support Services) and should be in program component 1304070000 (Child Protection) as they function as recruiters for Child Protective Investigators. This issue transfers the FTEs and rate associated with these FTEs. They are funded out of the budget that is in program component 1304070000.

Mental Health Services has 19 FTEs currently working in the secure Forensic area at Florida State Hospital (FSH) that are funded in the Civil program component. FSH employs 1,606 employees and has two separate program components - Civil (1301020000) and Forensic (1301030000). This request moves these FTEs and their salaries and benefits budget authority to the Forensic program component.

The Department requests a technical alignment of 32 FTEs and the associated budget authority (\$2,332,850) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				1800760

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. If an FTE is vacant the cost was calculated based on the previous salary rate and budget for the previous employee or the base rate for the position class code. Budget in the Expenses category is only being transferred for the three FTEs transferring from Information Technology.

The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
C0011 001	1.00	90,845		26,035	116,880	0.00	116,880
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							45,665
2261 FEDERAL GRANTS TRUST FUND							70,280
2401 WELFARE TRANSITION TF							935
	1.00	90,845		26,035	116,880		116,880

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						1800760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						2,839-
2401 WELFARE TRANSITION TF						41-
1000 GENERAL REVENUE FUND						1,840-

						112,160
						=====

AGENCY STRATEGIC PRIORITIES
 PERFORMANCE INCENTIVE
 SALARIES AND BENEFIT

FEDERAL GRANTS TRUST FUND -MATCH	128,140	128,140				2261 2
-FEDERL	128,141	128,141				2261 3

TOTAL FEDERAL GRANTS TRUST FUND	256,281	256,281				2261
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TOTAL APPRO.....	256,281	256,281				
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OTHER PERSONAL SERV

FEDERAL GRANTS TRUST FUND -MATCH	2,512	2,512				2261 2
-FEDERL	2,513	2,513				2261 3

TOTAL FEDERAL GRANTS TRUST FUND	5,025	5,025				2261
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80
OTHER PERSONAL SERV				030000
TOTAL APPRO.....	5,025	5,025		
	=====	=====	=====	
TOTAL: PERFORMANCE INCENTIVE				4000A80
TOTAL ISSUE.....	261,306	261,306		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Performance Bonus for Economic Self Sufficiency (ESS) Employees

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-17 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 5: Acquire, develop, and maintain a talented successful workforce to advance DCF's mission and strategic plan

SUMMARY:

The Department requests \$6,229,474 in the Federal Grants Trust Fund to provide a one-time, Supplemental Nutrition Assistance Program (SNAP) Federal Performance Bonus of \$1,000 to 3,719 ESS Program employees who collectively earned national recognition for having the best Quality Control Accuracy Rate in the country - 99.58% in Federal Fiscal Year 2014.

PROBLEM STATEMENT:

The Florida Economic Self Sufficiency (ESS) program is a national leader in SNAP Quality Control (QC) accuracy and has maintained one of the lowest error rates in the country since Federal Fiscal Year (FFY) 2008. ESS staff collectively earned a performance bonus from the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) in June 2015 totaling \$7,742,209. They work diligently to ensure that SNAP benefits are determined accurately and timely for the most vulnerable people of the State of Florida. This is the sixth year in a row to lead the nation in accuracy. All total, Florida has earned bonuses in excess of \$60 million. Federal regulation allows states to use these funds for only three purposes: improved administration of the program, technology, to reduce waste, fraud and abuse and as state funds to match other federal grants.

ESS employees whose performance contributed to the federal SNAP QC bonus includes full time equivalent and other personal services staff. ESS employees eligible to receive a bonus would be required to have a satisfactory performance appraisal rating of 3.0 or greater, be under no disciplinary action, and have been employed in the program during the entire FFY for which the bonus was earned.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

DCF proposes to utilize a portion of the federal bonus dollars to improve SNAP program administration by recognizing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PERFORMANCE INCENTIVE				4000A80

staff with a cash bonus. By recognizing staff, the Department is demonstrating its position regarding the importance of its work force and reinvesting in the ESS program through its most critical resource - personnel.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

This is a critical step in accomplishing core required services related to a DCF priority initiative that is underway in the current fiscal year. Recognizing and rewarding ESS staff by providing a one-time performance bonus for the work they do each day to provide accurate and timely food assistance benefits to the most vulnerable citizens is one important way to help retain staff and manage staffing at sufficient levels.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

A one-time salary bonus will be paid to all ESS employees who are were in good standing during the bonus period and remain so on July 1, 2016.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Exit survey data captured for staff exiting front line positions within ESS continue to show dissatisfaction with salaries levels. The ESS positions currently and historically rank amongst the lower starting salaries of jobs similar in nature within the Department. The Return on Investment is the retention of staff who will continue to work diligently to receive such a bonus.

COST CALCULATIONS:

An analysis was completed to determine how many current (as of July 17, 2015) ESS employees meet the criteria of having a satisfactory performance appraisal of 3.0 or greater, no disciplinary action and having been employed in the ESS program during the time the bonus was earned. In this case, the latest SNAP bonus awarded to Florida was based on FFY 2014 performance. Therefore, current employees hired after September 30, 2014 were not included. The current analysis indicated 3,719 employees would be eligible for a net lump sum bonus of \$1,000. The net bonus of \$1000 will cost approximately \$1,675.04 per employee and includes FICA employee and employer share at 15.3% of base pay and federal income taxes at 25% of base pay. With an estimated 3,719 employees eligible for the bonus, the total cost is \$6,229,474. The line item detail of a net \$1,000 bonus is as follows:

Net Bonus Payment to Employee	\$1,000.00
Employer/Employee FICA (15.3%)	\$256.28
Federal Income tax Withholding (25% of gross)	\$418.76

Total Employer Cost	\$1,675.04

Employee Count Employer Cost Budget Need

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
ECONOMIC SELF SUFFICIENCY						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
AGENCY STRATEGIC PRIORITIES						
PERFORMANCE INCENTIVE						
						60000000
						60910000
						60910700
						60910708
						16
						<u>1602.00.00.00</u>
						4000000
						4000A80
	FTE		3,690.00		\$1,675.04	6,180,898
	OPS		29.00		\$1,675.04	48,576
			-----			-----
	Total		3,719.00			6,229,474

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,281

						256,281
						=====

A04 - AGY REQ N/R FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,281

						256,281
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,680,900			1000
TRUST FUNDS	7,176,103	261,306		2000
TOTAL POSITIONS.....	154.00			
TOTAL PROG COMP.....	13,857,003	261,306		
TOTAL SALARY RATE.....	8,293,104			
=====				
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	271,324,003			1000
TRUST FUNDS	312,929,977	7,038,425		2000
TOTAL POSITIONS.....	4,355.00			
TOTAL SUB-BUREAU.....	584,253,980	7,038,425		
TOTAL SALARY RATE.....	161,416,687			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
HEALTH AND HUMAN SERVICES							13
COMM MENTAL HLTH SERVICES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		25,000					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		24,320					2261 3
TOTAL APPRO.....		49,320					
SPECIAL CATEGORIES							100000
G/A-LOCAL MATCHING							100030
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
CHILDREN'S ACTION T							100425
GENERAL REVENUE FUND -STATE		2,175,000					1000 1
-MATCH		11,325,000					1000 2
TOTAL GENERAL REVENUE FUND		13,500,000					1000
TOTAL APPRO.....		13,500,000					
G/A-COMM MENTAL HLT							100610
GENERAL REVENUE FUND -STATE		19,641,006					1000 1
-MATCH		180,103,351					1000 2
TOTAL GENERAL REVENUE FUND		199,744,357					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		36,713,116					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		27,008,169					2261 3
WELFARE TRANSITION TF -FEDERL		6,948,619					2401 3
OPERATIONS AND MAINT TF -STATE		445,370					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
HEALTH AND HUMAN SERVICES							13
COMM MENTAL HLTH SERVICES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLT							100610
TOTAL APPRO.....		270,859,631					
=====							
G/A-BAKER ACT SERVI							100611
GENERAL REVENUE FUND -MATCH		72,738,856					1000 2
=====							
G/A-CENTRAL REC FAC							100621
GENERAL REVENUE FUND -STATE		7,500,000					1000 1
-MATCH		2,500,000					1000 2

TOTAL GENERAL REVENUE FUND		10,000,000					1000
=====							
TOTAL APPRO.....		10,000,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		813					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		251,869					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		889,817					2261 3

TOTAL APPRO.....		1,142,499					
=====							
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		4,560,000					1000 1
-MATCH		411,675					1000 2

TOTAL GENERAL REVENUE FUND		4,971,675					1000
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		150,000					2027 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,373,485					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CONTRACTED SERV							100000
TOTAL APPRO.....		7,495,160					100778
=====							
G/A PURCH/THERA SRV							100806
GENERAL REVENUE FUND -MATCH		8,911,958					1000 2
=====							
G/A-INDIGENT PSYCH							101350
GENERAL REVENUE FUND -MATCH		6,780,276					1000 2
=====							
G/A-PRTS EMO DIS CH							102780
GENERAL REVENUE FUND -STATE		2,033,784					1000 1
-MATCH		167,995					1000 2
TOTAL GENERAL REVENUE FUND		2,201,779					1000
TOTAL APPRO.....		2,201,779					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		208					1000 1
=====							
LEASE/PURCHASE/EQUI							105281
OPERATIONS AND MAINT TF -STATE		4,632					2516 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		396,684,319					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES							2100000
SPECIAL CATEGORIES							2103039
G/A-COMM MENTAL HLT							100000
							100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		8,234,713-					2027 3
=====							
SECURE CAPACITY INCREASE AT A YOUTH FACILITY/JUVENILE INCOMPETENT TO PROCEED PROGRAM							2103040
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLT							100610
GENERAL REVENUE FUND -MATCH		2,673-					1000 2
=====							
CIRCLES OF CARE TO PROVIDE MENTAL HEALTH RESIDENTIAL PLACEMENT AT CEDAR VILLAGE							2103041
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		970,000-					1000 1
=====							
THE KEY CLUBHOUSE FOR MENTAL HEALTH REHABILITATION SERVICES							2103042
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		30,571-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
CLAY BEHAVIORAL HEALTH COMMUNITY							2100000
CRISIS PREVENTION TEAM							2103044
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
GRACE POINT CRISIS STABILIZATION UNIT							2103045
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		848,000-					1000 1
=====							
FLORIDA CERTIFICATION BOARD							2103046
BEHAVIORAL HEALTH TRAINING CENTER							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
GRACEPOINT INCOMPETENT TO PROCEED PROGRAM							2103047
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
NON-VIOLENCE PROJECT USA (NVPUSA)							2100000
HEALTHCARE TO EXPAND BEHAVIORAL HEALTH PROGRAM IN SCHOOLS							2103049
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLT							100610
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SALUSCARE'S CHILDREN AND ADOLESCENT ACCESS TO MENTAL HEALTH SERVICES							2103050
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CITRUS HEALTH NETWORK GRADUATE MEDICAL EDUCATION (GME) FOR PSYCHIATRY							2103052
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
MERIDIAN BEHAVIORAL HEALTHCARE							2103053
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		410,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
COMMUNITY RESIDENTIAL BEDS							2100000
SPECIAL CATEGORIES							2103056
G/A-CONTRACTED SERV							100000
							100778
FEDERAL GRANTS TRUST FUND -MATCH		496,400-					2261 2
=====							
VETERANS AND FAMILIES PILOT PROGRAM							2103057
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLT							100610
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
CRISIS STABILIZATION SERVICES							2103060
CH 2015-102, LOF (HB 79)							040000
EXPENSES							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		25,000-					2027 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		150,000-					2027 3
=====							
TOTAL: CRISIS STABILIZATION SERVICES							2103060
CH 2015-102, LOF (HB 79)							
TOTAL ISSUE.....		175,000-					
=====							
THE NON-VIOLENCE PROJECT USA							2103061
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLT							100610
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
KEY CLUBHOUSE							2100000
SPECIAL CATEGORIES							2103062
G/A-CONTRACTED SERV							100000
							100778
GENERAL REVENUE FUND -STATE		30,571					1000 1
=====							
FLORIDA CERTIFICATION BOARD							2103063
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
CITRUS HEALTH NETWORK GRADUATE							2103064
MEDICAL EDUCATION FOR PSYCHIATRY							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
EXPAND FORENSIC COMMUNITY							2103065
RESIDENTIAL BEDS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
FEDERAL GRANTS TRUST FUND -MATCH		496,400					2261 2
=====							
GRACEPOINT INCOMPETENT TO PROCEED							2103067
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM MENTAL HLTH SERVICES				13
NONRECURRING EXPENDITURES				<u>1301.10.00.00</u>
CAMILLUS HOUSE MENTAL HEALTH				2100000
SPECIAL CATEGORIES				2103173
G/A-CONTRACTED SERV				100000
				100778
GENERAL REVENUE FUND -STATE		200,000-		1000 1
=====				
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR				2103319
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE		500,000-		1000 1
=====				
LIFESTREAM CRISIS STABILIZATION UNIT				2103320
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE		547,000-		1000 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH TRUST FUND FUNDING				4000190
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLT				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		4,247,869	4,247,869	2027 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Restore Alcohol, Drug Abuse, and Mental Health Trust Fund Funding

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

- Goal 1 - Protect the vulnerable people we serve.
- Goal 2 - Promote personal and economic self-sufficiency.
- Goal 3 - Advance personal family recovery and resiliency.
- Goal 4 - Steward effectively and efficiently.
- Goal 6 - Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The State of Florida received final notice from the U.S. Substance Abuse and Mental Health Services Administration in April and May 2014 that the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant had been increased. Both of these are formula grants and the increase in funding is a result of the federal 2014 Consolidated Appropriations Act.

Based on a block grant analysis completed on August 10, 2015, the Department of Children and Families (Department) requests \$20,458,511 (\$4,247,869 in Community Mental Health Block Grant and \$16,210,642 in Substance Abuse Prevention and Treatment Block Grant) in non-recurring Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority.

PROBLEM STATEMENT:

The Department submitted a legislative budget request for state Fiscal Year 2015-16 requesting budget authority to provide care coordination and associated transition services for:
 Child Welfare involved families with behavioral health conditions; and
 Adults with behavioral health conditions transitioning from acute, crisis services, and institutional settings.

This was based on issues identified for resolution in the provision of behavioral health services for child welfare-involved families:

- Access to parental assessments;
- Communication of information between behavioral health and child welfare providers; and
- Services that are effective for child welfare involved families.

For high-risk, high-need adult behavioral health consumers, poorly managed care transitions from acute, crisis services, and institutional settings to lower levels of care negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest.

A review of behavioral health emergency service admissions (including crisis stabilization and inpatient detoxification) reported to the Department and the connection to community-based primary behavioral health services demonstrated that there is disconnect between emergency services and primary behavioral health care.

The lack of care management and coordination inevitably leads to deterioration in functioning, resulting in the utilization of the acute level of care for primary services. Additionally, in the absence of any standardized level of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

care assessments there appears to be disconnect between what is recommended at discharge and what the individual actually needs to be successful.

The Department is currently working with community stakeholders, including managing entities, providers, community based care lead agencies, and persons served, to implement care coordination practices and to develop strategies for the purchase of services and supports based on individualized need. Non-recurring budget authority for these funds will allow the Department to continue implementing these new practices through the managing entities for an additional year, with the goal of creating ongoing system change. Since the time of this writing, these new practices and approaches have not been implemented therefore it is not possible to predict the impact if the issue is not funded. However, the Department believes that utilization of these funds to continue the efforts started in Fiscal Year 2015-16 will allow for more effective implementation and acceptance of this new practice in the existing system of care. It will also allow the managing entities more time to plan for the continuation of these changes without the non-recurring funds.

The set aside portion of this request is a condition of receiving block grants and federal law directs these expenditures. These funds will enable the Department to enhance substance use prevention efforts, with prioritization of addressing opioid abuse and associated overdoses, and partner with Child Welfare to fund a coordinated campaign addressing the prevention of parental substance use. Required set-asides for early intervention HIV services and first episode psychosis services will be amended into current managing entity contracts to expand the current programs providing these services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This proposal will allow the child welfare system to ensure that concerns in regard to a parent's behavioral health issues can be addressed timely. More than 60% of the child deaths reported between 2008 and 2014 were in some way connected to substance abuse, mental health, or both. Children in stable homes grow up to be stable, participating members of the community. When parents receive the treatment and services they need in a timely manner, they are able to exit the child welfare system and are more likely to increase work productivity and reduce absenteeism.

This approach also has the potential to break the cycle of persons with serious behavioral health conditions moving between institutionalization, homelessness, and incarceration by meeting their needs in community settings. In the current system, crisis stabilization units and detoxification units are being used for primary behavioral health care, much like many emergency rooms are often unnecessarily used for primary health care. Institutional settings such as state treatment facilities and correctional institutions are used to house and treat persons with behavioral health conditions. This approach offers an opportunity to place more emphasis on providing what the person needs in a timely manner within the community. Not only will it lead to less use of more restrictive and expensive resources, but also provide for the continuity of care over time necessary to realize recovery.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

According to the Institute of Medicine, behavioral health disorders frequently affect education, child welfare, and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

human service systems. Improving the quality of behavioral health care depends on the effective collaboration of behavioral health care, general health care, and other human service providers in coordinating the care of the people they serve (National Research Council. Improving the Quality of Health Care for Mental and Substance-Use Conditions: Quality Chasm Series. Washington, DC: The National Academies Press, 2006). In that light, this request aims to implement a coordination of care approach to improve access to care, communication between providers and service systems, and connection to services based on need and participant choice.

For child welfare involved families, this approach would ensure a dedicated funding stream to promote access to behavioral health assessments and services for the parents of children who have verified cases of child abuse and neglect that indicates behavioral health as an issue. Based on the outcome of the assessment the person will, where possible, be offered a choice as to the provider agency they are referred to. This proposal is to support the development of appropriate services, based on a continuum that supports a standardized level of care determination.

For adults with behavioral health challenges, transition from a crisis service and institutional setting to home or other post-acute care settings, can be managed to avoid cycling through multiple admissions. Four strategies for improvement have been identified:

- Initiating transitional care coordination in the community prior to discharge or release;
- Providing assistance in engaging the individual with community supports;
- Providing assistance with self-care management support, for both the individual and the family (if involved); and
- Conducting follow-up to review appropriateness and efficacy of services and supports.

This would be managed by the Department through contracts with each managing entity. The managing entity would serve either directly or by subcontract as the care coordinator for the identified individuals or families, focusing on those who are considered high-risk, high-need service users. This would include social challenges such as being homeless, repeated admissions, and failure to connect to community based care through the traditional mechanisms.

This proposal will support the development of appropriate services based on a continuum that supports a standardized level of care determination. It will provide payment for evaluations, services and supports not available through other funding streams (such as transportation, housing, peer supports, and a connection to the appropriate treatment provider). The managing entity will provide ongoing care coordination to ensure that the person or family is successfully linked to support and treatment services and to monitor progress and adjust services or providers as needed. As individuals are connected to providers, all other available funding sources (i.e., Medicaid, private insurance, housing authorities, etc.) are to be accessed and the need for service payment should serve as funding of last resort.

The Department will allocate this funding to the managing entities based on the ratio of adults served in their network and the ratio of unduplicated victims of child abuse and neglect per 1,000 children. This will require an alternate payment, contract, and service delivery methodology to that of capacity funding, which has been used to date. By not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

contracting on the basis of capacity, and managing the care of, and funding for an individual, the managing entity will enable the money to follow the person's need. Standardized parameters will be set by the Department for administrative certainty for providers. However, the specifications for implementation will be regional and designed by the managing entity. The specifications for the program will be scalable, in that the purpose of this proposal is to transform the delivery of behavioral health services in the safety net.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This proposal will implement a payment methodology for assessment and engagement services that will allow funding to follow the person rather than capacity contracting. This should provide an incentive for providers to enroll and serve people. Additionally, this will allow for individuals and families to exercise choice in their recovery services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

When parents receive the treatment and services they need in a timely manner, they are more likely to exit the child welfare system and are more likely to increase work productivity and reduce absenteeism.

The return on investment for transitioning adults is both human and financial. Achieving the Promise: Transforming Mental Health Care in America, the New Freedom Commission on Mental Health stated that more individuals could recover from even the most serious mental illnesses if they had access in their communities to treatment and supports that are tailored to their needs (See, <http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed, August 14, 2014). This approach moves Florida in that direction.

According to the Florida Department of Corrections, in Fiscal Year 2011-12 the cost of incarcerating an individual in a specialty institution was \$19,947 annually. The average cost per person in a state treatment facility is \$103,295 annually (See, <http://www.dc.state.fl.us/pub/annual/1112/budget.html>, site accessed, August 14, 2014).

Because crisis stabilization and detoxification units are contracted and paid on the basis of capacity, this proposal would result in cost avoidance, rather than savings. The average daily rate for crisis stabilization, as reported by the managing entities for Fiscal Year 2013-14, is \$307.

COST CALCULATIONS:

This request is based on the increases in the Community Mental Health Block Grant and Substance Abuse Prevention and Treatment Block Grant, providing an opportunity to further implement a new care approach in the state. Because there is no historical data for this new program, and revisions to ch. 65E-14.021, F.A.C., in July 2014 no longer include unit cost rates but rather a schedule of covered services to allow for flexibility in spending rates at market costs throughout the state, this approach will need to be tracked on a client and service level to determine a true cost.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				1301.10.00.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

This is a non-recurring award balance available to promote and provide for the services outlined above.

COMMUNITY BEHAVIORAL HEALTH					4000850
SERVICES					100000
SPECIAL CATEGORIES					100030
G/A-LOCAL MATCHING					
GENERAL REVENUE FUND	-STATE	6,000,000			1000 1
		=====	=====	=====	
G/A-COMM MENTAL HLT					100610
GENERAL REVENUE FUND	-STATE	3,260,000			1000 1
	-MATCH	2,500,000			1000 2
		-----	-----	-----	
TOTAL GENERAL REVENUE FUND		5,760,000			1000
		=====	=====	=====	
TOTAL APPRO.....		5,760,000			
		=====	=====	=====	
TOTAL: COMMUNITY BEHAVIORAL HEALTH					4000850
SERVICES					
TOTAL ISSUE.....		11,760,000			
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Behavioral Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

- Goal 1: Protect the vulnerable people we serve.
- Goal 2: Promote personal and economic self-sufficiency.
- Goal 3: Advance personal and family recovery and resiliency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

SUMMARY:

The Department of Children and Families (Department) requests \$12,840,598 in General Revenue budget authority to fund three issues to increase community-based care for individuals with a mental illness, substance use disorder, or co-occurring disorders, including:

1. A time-limited, flexible, consumer-directed Transition Voucher to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to lower level community-based care, prioritizing individuals who are homeless or at risk of homelessness. This request is for a total of \$3,500,000, specifically:

- a. \$2,500,000 in the Mental Health Program; and
- b. \$1,000,000 in the Substance Abuse Program.

2. Expansion of the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program (CJMHTSA) Grant Program for individuals with behavioral health conditions who are involved with or at risk of involvement with the juvenile or criminal justice systems. This request is for \$6,080,598 in the Mental Health Program to:

- a. Expand the current program by adding \$6,000,000 in grant awards; and
- b. Hire one (1.00) FTE to manage the contracts resulting from this action at a cost of \$80,598.

3. Creation of five (5) pilot community forensic multidisciplinary teams to help divert 210 individuals from commitment to secure forensic facilities. These initial forensic teams will be located in the forensic judicial circuits with the highest number of individuals who have been committed to the Department for forensic treatment and training: Broward, Duval, Dade, Orange, and Hillsborough Counties. This request is for \$3,260,000 in the Mental Health Program to purchase community-based services and supports.

PROBLEM STATEMENT:

1. Transition Voucher

Florida's current behavioral health safety net predominantly funds capacity of a service array made up largely of crisis and formal treatment services. Many individuals who require acute, inpatient care never connect to community based services and supports. Others may be in residential settings or served by Florida Assertive Community Treatment (FACT) teams and could move to more independent settings if the sufficient amount and right array of services were available.

The table below demonstrates the number of individuals who received Department funded acute, inpatient services and how many of these individuals also received community based care in Fiscal Year 2013-14. (Data Source: Florida Department of Children and Families' Substance Abuse and Mental Health Information System (SAMHIS).)

Unduplicated Number of Persons Receiving at Least One Crisis	Community Services for Persons Receiving Crisis Stabilization Services
--	--

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Stabilization Unit

41,290 22,905 received a crisis support service (i.e., mobile crisis or walk-in clinic)
 11,616 received a medical service
 6,453 received an outpatient service (individual or group)
 5,675 received a case management service
 3,533 received a community team-based service (CCST)
 355 received a recovery support service

Unduplicated Number of Persons Receiving at Least One Inpatient Detoxification Unit Community Services for Persons Receiving Inpatient Detoxification Services (Received at least one service)

17,409 3,575 received an intervention service
 2,815 received a medical service
 2,971 received an outpatient service (individual or group)
 2,824 received a case management service
 278 received medication assisted treatment
 521 received a recovery support service

Poorly managed care transitions for high-risk, high need individuals from acute or intensive services, to lower levels of care negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services and avoidable re-hospitalization. This may be exacerbated by a lack of service options and the ability of the individual to have a choice in determining the recovery supports they need in order to be successful.

For persons who are homeless or at risk of homelessness, connecting with community based care presents even more challenges. According to the Florida Council on Homelessness 2014 Report, almost 30% of individuals who are homeless have a mental illness and over 37% have a substance use disorder. (See, <http://www.dcf.state.fl.us/programs/homelessness/docs/2014CouncilReport/homelessness/docs/2014CouncilReport.pdf>, site accessed July 27, 2015.) These individuals often access acute care services via the Baker and Marchman Acts, but often return to shelters or the streets with no access to medications and follow-up care.

2. CJMHSA Grant Program

According to a Council of State Governments Justice Center white paper, a disproportionate number of persons with behavioral health disorders are incarcerated in prisons and jails as well as overseen by pretrial, probation, and parole agencies. (Osher F., D'Amora D.A., Plotkin, M., Jarrett, N., and Eggleston, A. (2012). Health Needs Under Correctional Supervision: A Shared Framework for Reducing Recidivism and Promoting Recovery [White Paper]. Retrieved July 19, 2015,

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	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

from the Council of State Governments Justice Center:

http://csgjusticecenter.org/wp-content/uploads/2013/05/9-24-12_Behavioral-Health-Framework-final.pdf.) The white paper noted that in a study of over 20,000 individuals incarcerated in five jails, 14.5 percent of men and 31 percent of women had a serious mental illness, which constitutes prevalence rates more than three times that of the general population. The white paper further indicated that prevalence of substance use disorders in jails was reported at 68 percent. In addition to the high prevalence rates, research further suggests that persons with mental illnesses and co-occurring disorders tend to stay incarcerated longer compared to those with the same charges and sentences, but no mental illness. The same trends are noted for individuals with a mental illness or co-occurring disorders on probation or parole, as they are more likely to have their probation or parole terms suspended or revoked. The Substance Abuse and Mental Health Services Administration has reported that the criminal justice system is the largest source of referrals to the publically funded substance abuse treatment system. (Substance Abuse and Mental Health Services Administration, The TEDS Report: Characteristics of Probation and Parole Admissions Aged 18 or Older (Rockville, MD: Substance Abuse and Mental Health Services Administration, Center for Behavioral Health Statistics and Quality, March 3, 2011.)

This poses a challenge to the correctional system in terms of increased costs and effectiveness in meeting the unique needs of this population. To address this intersect of criminal justice and behavioral health, s. 394.656, Florida Statutes, creates the CJMHSA Grant Program and requires local governments, the judiciary, law enforcement, providers of mental health and substance abuse services, advocates, consumers, and state agencies to work together to address systemic changes for the identification and treatment of this population. Nine (9) counties are currently funded in this grant cycle to plan, implement, and expand initiatives that:

- Increase public safety;
- Avert increased spending on criminal justice; and
- Improve the accessibility and effectiveness of treatment service.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

In recent years, the Department has experienced a significant number of forensic commitments from specific counties throughout the State. Pursuant to Chapter 916, Florida Statutes, these commitments consist of individuals with mental illnesses who have felony offenses and are court-ordered for involuntary hospitalization to a secure forensic facility. The Department believes there are individuals who do not require placement in a secure forensic facility and could be served in the community, if appropriate monitoring and services were available. Many of these individuals are charged with lesser felony offenses and do not have a significant history of violent offenses.

The high number of forensic commitments over the past two years (approximately 1,600 commitments each year) has made it difficult to admit individuals within the statutorily mandated 15 days. Between July 1, 2014 and June 30, 2015, it took an average of 13 days to admit forensic individuals into forensic state mental health treatment facilities. The Department proposes that new funding be appropriated to the five counties with the highest number of forensic commitments, to help divert individuals from involuntary hospitalization in a secure forensic facility. Each of the five forensic teams would be funded at \$652,000 per team. Counties would be provided with funding to employ a

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

multidisciplinary team to monitor and secure services for individuals diverted from commitment. The types of community behavioral health services and supports provided by the team would be individualized to address the needs of the individual including housing, employment, psychiatric care, medical care, competency restoration training, and compliance to orders of conditional release if entered by the presiding court.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

1. Transition Voucher

Research indicates that a combination of long-term housing, treatment, and life affirming services leads to improved residential stability and reductions in substance use and psychiatric symptoms. (Polcin, D. A. (2008). Clean and sober place to live. Journal of Psychoactive Drugs, 6.) According to the Substance Abuse and Mental Health Services Administration (SAMHSA), the central elements for recovery are health, home, purpose, and community. For individuals with behavioral health issues to have a successful, satisfying, and healthy life integrated in a community, there should be availability of and appropriate use of prevention, health, clinical treatment, and recovery support services directed by persons in recovery (and family members as appropriate). Recovery is also supported by getting and maintaining accessible, affordable housing with supportive services; mainstream jobs that pay a living wage; and accessible educational opportunities. (Substance Abuse and Mental Health Services Administration, Leading Change: A Plan for SAMHSA's Roles and Actions 2011-2014. HHS Publication No. (SMA) 11-4629. Rockville, MD: Substance Abuse and Mental Health Services Administration, 2011.)

In 2004, SAMHSA initiated a grant program titled Access to Recovery (ATR) which provided a voucher system for persons seeking substance use disorder treatment. The vouchers were intended to provide the individual choices in the services, supports, and providers they access. Grantees were required to track outcomes including abstinence from drugs and alcohol, attainment of employment, stable housing, social connectedness, and criminal justice involvement. SAMHSA published a white paper on ATR in 2009, which included grant outcomes through June 2007 for 190,144 individuals served. The following represents aggregate discharge data (Gaumond P., and Whitter M., Access to Recovery (ATR) Approaches to Recovery-Oriented Systems of Care: Three Case Studies. HHS Publication No. (SMA) 09-4440. Rockville, MD: Center for Substance Abuse Treatment, Substance Abuse and Mental Health Services Administration, 2009.):

- 73.1 percent of individuals reporting substance use at intake reported no use at discharge;
- 23.4 percent of those who reported not having stable housing at intake reported being stably housed at discharge;
- 30.8 percent of individuals who were unemployed at intake reported being employed at discharge;
- 62.4 of those determined not to be socially connected at intake were designated as socially connected at discharge (attended self-help groups or had someone to whom to turn in times of trouble); and
- 85.9 percent of individuals involved with the criminal justice system at intake reported no involvement at discharge.

In a 2007 review of sixteen controlled outcome evaluations, researchers found that housing and support interventions for persons with mental illness experiencing homelessness demonstrated significant reductions in homelessness and hospitalizations as well as improvements in well-being. (Nelson, G., Aubry T., and Lafrance A. (2007). A review of the

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
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SERVICES				4000850

literature on the effectiveness of housing and support, assertive community treatment, and intensive case management interventions for persons with mental illness who have been homeless. American Journal of Orthopsychiatry, 77(3), 350-61. Retrieved from <http://www.ncbi.nlm.nih.gov/pubmed/17696663>.) One such example is Pathways' Housing First Program, which is listed on SAMHSA's national Registry of Evidence-based Programs and Practices. The program goals include ending homelessness and support recovery for persons with severe psychiatric disabilities and co-occurring substance use disorders. Emphasis is on participant choice and psychiatric rehabilitation, with the participant defining their own needs and goals. Housing is provided immediately without pre-requisites for psychiatric treatment or sobriety. While the participant can decline formal treatment, the program requires that the person meet with a team member four to six times monthly to ensure safety and well-being. Outcomes for Pathways' Housing First Program include (See, <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=365>, site accessed July 27, 2015.):

-In a two-year period, Housing First program participants spent 80% of their time stably housed, compared to 30% of persons in a comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing.

-From baseline to 2-year follow-up, participants in the comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing reported significantly higher use of substance abuse treatment programs and a significantly larger proportion of time in psychiatric institutions than participants assigned to the Housing First group.

2. CJMHSA Grant Program

The anticipated benefits are both at the community and individual level. Increased capacity at the local level to serve persons with behavioral health challenges in the community should relieve financial and care burdens on the criminal justice system. In addition, persons with behavioral health conditions should experience better health and recovery outcomes.

The counties that are presently funded through the CJMHSA Grant Program all implement differing strategies based on their population of focus and community needs. Hence, their outcome measures differ, which makes it impossible to present cumulative outcomes for the program. However, below are examples of county-specific outcomes reported for Fiscal Year 2014-15:

-Collier County as of 6/30/15

-90% reduction in arrests among program participants one year post program admission.

-100% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-Flagler County as of 6/30/15

-78% reduction in arrests among program participants one year post program admission.

-96% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-88% of participants not residing in stable housing at admission were living in stable housing one year after admission.

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	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

- 80% of participants eligible for but not receiving Social Security or other benefits at admission were linked to services within six months of admission.
- 86% of participants referred under a Baker Act were not referred under a Baker Act in the succeeding 12-month period.
- Seminole County as of 4/30/15
- 20% of participants arrested prior to referral were re-arrested within one year following completion.
- 100% of responding participants demonstrating successful engagement with services identified in assessments and treatment plans.
- 100% of homeless or precariously housed participants at admission had stable housing at discharge.

In addition to the service components of the grants, funds are also utilized for trainings. Thus far in Fiscal Year 2014-15, 1,467 individuals have been trained in Crisis Intervention Teams (CIT). This number is expected to increase once all final grant progress reports are received. The CIT training ensures that when appropriate, persons with behavioral health issues are provided with treatment rather than arrested.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The Department's Substance Abuse and Mental Health Program has demonstrated strong outcomes for adults with serious mental illnesses who have been served through community Florida Assertive Community Treatment (FACT) teams. The goals for the FACT teams are to: reduce hospitalization, increase days individuals live in the community, and collaborate with the criminal justice system to minimize or divert persons from costly incarceration. The FACT team staffing configuration is comprised of practitioners with varying backgrounds in education, training, and experience. The diverse range of skills and expertise enhances the team's ability to provide comprehensive care based on the participant's needs. The ratio of FACT participants to direct care staff members is 10:1. In addition to the direct services staff, the teams will include staff capacity to provide psychiatric care and administrative staff. This request serves as an adaptation of the FACT model for individuals with forensic involvement who may benefit from behavioral health services and supports in the community. The goals of the Community Forensic Multidisciplinary Teams are aligned with those of FACT Teams. However, it is anticipated that the individuals that will be diverted from a secure forensic commitment will need less intensive services and supports than persons being served on a FACT Team. Therefore, the client-to-staff ratio is to be no more than 15:1. This ratio is consistent with Florida's standards for the intensive case management services model. The forensic teams will also include the other elements of the intensive case management model.

The forensic teams will offer crisis services, assessment, case management or care coordination, psychiatric services, rehabilitation services, substance abuse and co-occurring services, supported employment, therapy, transportation, supported housing, and competency training. The teams will be equipped to provide enhancement funds for their members. This funding is used to increase or maintain a person's independence and integration into the community while protecting the safety of our communities. These funds may be used for costs related to housing, medications, employment, education, and specialized treatment not paid by any other means. The use of enhancement funds requires compliance with

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Department-approved guidelines. There will be 3.0 professional staff hired for a team to serve of up to 42 adults. In addition, the team operates an after-hours on-call system with a mental health professional on-call at all times. The staffing will include, but not be limited to, a team leader, a forensic care coordinator (or forensic case manager), psychiatric capacity through an ARNP.

The Department can continue to admit individuals to mental health treatment facilities within 15 days of their commitment, as required in Chapter 916, Florida Statutes. By serving individuals in the community rather than in a secure forensic facility, the State will achieve a cost avoidance of \$21,267,999.90.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

1. Transition Voucher

The underlying program theory is that people with behavioral health conditions are better engaged and feel more responsible for their own recovery when able to choose their services and supports. Furthermore, the philosophy includes the notion that persons with psychiatric disabilities have the same rights to housing as people who are not disabled.

2. CJMHSA Grant Program

The underlying theory change is that local collaboration between law enforcement, the judiciary, and service providers leading to treatment alternatives can lead to lowering the number of persons with behavioral health conditions in jails and prisons. In 2010, the Collins Center for Public Policy published recommendations for Florida's criminal justice system. In terms of reform specific to persons with behavioral health conditions, the recommendations were (Mills, A. (2010). Smart Justice -Findings and Recommendations for Florida Criminal Justice Reform Collins Center for Public Policy. Retrieved July 19, 2015, from <http://famm.org/Repository/Files/FL%20Collins%20Center%20Report%202002.10.pdf>.):

- Support the expansion of drug courts and split sentencing, in which drug treatment commences in prison and continues upon release under drug court supervision.
- Divert mentally ill and addicted individuals from the criminal justice system to community-based treatment.

Treatment alternatives to incarceration are more cost effective and lead to better outcomes for persons with behavioral health challenges. Criminal justice and behavioral health partnerships can be accomplished at several intersect points when an individual, as a result of their behavioral health condition, comes into contact with the criminal or juvenile justice system. Examples include:

- Prevention: this occurs when a law enforcement officer can prevent any legal involvement by linking individuals to treatment in lieu of arrest. CIT training can be instrumental in preparing law enforcement to determine who is appropriate for such intervention and how to humanely and safely get the individual to help.
- Jail Diversion means a person can receive treatment through various alternatives to incarceration. This can occur through pre-trial diversion or problem solving courts.
- Community re-entry planning means effective transition planning to coordinate services for persons with behavioral health needs in the community following release from incarceration to reduce recidivism.

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
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3. Community Forensic Multidisciplinary Teams for Hospital Diversion
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

1. Transition Voucher

Instead of these funds going directly to a provider for the purchase of services, these funds would be allocated to a voucher system with the person served as the primary decision maker as to the services and supports to be purchased and from what vendor. Except for the relatively short time the Department implemented the above referenced ATR grant, this would be a new way to provide care. Conceptually, a care coordinator would be responsible for outreach to eligible individuals and management of the voucher, with fiscal accountability placed within the Managing Entities. The Department will need to develop a menu of allowable services and supports as well as expectations for transition to other fund sources based on factors such as subsequent access to disability benefits, insurance, employment, or housing vouchers.

2. CJMHSA Grant Program

This action will add funding to the existing CHMHSA Grant Program and expand it to approximately eighteen (18) counties.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

1. Transition Voucher

According to the United States Interagency Council on Homelessness, studies have found that people experiencing chronic homelessness cost the public between \$30,000 and \$50,000 per person annually, due to repeated uses of emergency rooms, hospitals, psychiatric centers, detox, and other crisis services. (See, <http://usich.gov/population/chronic>, site accessed July 27, 2015.) This Council further reports that permanent supportive housing is a cost-effective solution by achieving housing stability and connection to care. In 2014, the Central Florida Commission on Homelessness released a report that included a study of a cohort of 107 chronically homeless individuals in Central Florida, which calculated that the cost of cycling in and out of incarceration, emergency rooms, and inpatient hospitalization was \$31,065 per person annually. (Shinn, G.A., (2014). The Cost of Long-term Homelessness in Central Florida: The current crisis and the economic impact of providing sustainable housing solutions. Retrieved July 27, 2015, from the Central Florida Commission on Homelessness: <http://rethinkhomelessness.org/about-the-central-florida-commission-on-homelessness/>.) The Central

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CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM MENTAL HLTH SERVICES</u>						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH SERVICES						4000850

Florida Commission on Homelessness also endorses permanent supportive housing as a cost-effective and sustainable solution to end homelessness and improve outcomes for persons with behavioral health conditions. At an estimated annual cost of \$10,000 per person to provide supportive housing - which includes housing and services - this model has the potential for significant cost avoidance when taking into account larger system costs such as jails, hospitals and behavioral health acute care.

2. CJMHSA Grant Program

Jails and prisons are typically more expensive to operate than community based behavioral health services. The Vera Institute of Justice prepared a research summary in 2013 that noted several examples of return on investment when treatment alternatives were utilized in lieu of incarceration. For instance, a study of over 25,000 individuals in Connecticut found that the state cost of incarcerating and treating an individual with a serious mental illness was almost double compared to cost of treatment alone. In New York, a cost-effectiveness assessment of jail-diversion programs showed an average lower jail cost average of \$7,038 per person. An evaluation of a program in Seattle that linked individuals with co-occurring mental health and substance use disorders to supportive housing demonstrated improved health and housing outcomes, including a 45 percent reduction in jail bookings and a 42 percent reduction in jail days. The research summary concluded that the most cost-effective strategy is to provide accessible treatment that keeps people with mental illness out of the criminal justice system. (Cloud, D. and Davis, C. (2013). Treatment Alternatives to Incarceration for People with Mental Health Needs in the Criminal Justice System: The Cost-Savings Implications. Retrieved on July 19, 2015, from Vera Institute of Justice: [http://www.vera.org/pubs/treatment-alternatives-to-incarceration.](http://www.vera.org/pubs/treatment-alternatives-to-incarceration))

In addition, this is matching grant program. The state funds will have to be matched at an equal amount to the total amount of the grant with local resources. For fiscally constrained counties, this requirement is reduced to 50 percent of the total amount of the grant.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

As of Fiscal Year 2014-15, these five counties constitute 43 percent of all forensic commitments (688 of 1,598 commitments). It is anticipated that as many as 210 individuals could be diverted from the judicial system each year. By diverting individuals from the criminal justice system, individuals who do require the intensity of forensic secure facility placement will likely be admitted within 15 days.

The return on investment for this request is an estimated cost avoidance of \$21,267,999.90. The average cost of a forensic state mental health treatment bed is \$320 per bed day, or \$116,800 per year. In comparison, the average cost of serving individuals through the forensic diversion teams is \$42.53 per day, or an average of \$15,523.81 per year. The result of diverting 210 individuals from state hospitalization would result in a cost avoidance of \$101,276.19 per person. The total cost avoidance is based on the 210 persons to be served multiplied by the cost avoidance estimate per person.

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CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM MENTAL HLTH SERVICES				13
AGENCY STRATEGIC PRIORITIES				<u>1301.10.00.00</u>
COMMUNITY BEHAVIORAL HEALTH SERVICES				4000000
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COST CALCULATIONS:

1. Transition Voucher

Since this type of program or funding currently does not exist, the following calculation is estimated and represents an example of a possible service mix. This may need to be adjusted over time with more experience and actual service utilization data.

Care coordination	\$ 800
Screening/Assessment	\$ 150
Care Planning	\$ 150
Medical Services	\$ 1,300
Recovery Support	\$ 1,000
Housing Subsidies	\$ 6,000 (\$500/month)
Incidental Expenses	\$ 600 (\$50/month)

TOTAL \$ 10,000 annual cost per person

\$3,500,000 / \$10,000 = 350 estimated people.

2. CJMHSA Grant Program

The \$6,000,000 expansion request is based on tripling the existing capacity of the CJMHSA Grant Program, which is \$3,000,000. Based on funding structures of the current grant cycle, this would potentially open this funding opportunity to eighteen (18) additional counties.

The cost calculations for the FTE contract manager position was based on the following: Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023

1. Estimated Workload Calculation Including 18 New Agreements

Contract Management Activity	Hours per Activity Contract	Total Activities Contracts per Year	Total Hours Annually
Invoice Processing (3 hrs/quarter)	12.00	18	216
Deliverable Analysis (3 hrs/quarter)	12.00	18	216
Provider Technical Assistance (1.25 hrs/week/contract)	65.00	18	1,170
CJMHSAs Program Analyses (5 hrs/quarter)	20.00	18	360
CJMHSAs Financial Analyses (8 hrs/quarter)	32.00	18	576

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: COMMUNITY SERVICES 60910900
 SUBS ABUSE AND MENTAL HLTH 60910950
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Document Drafting (4 hrs/week)	4.00	52	208
Other Duties as Assigned (2 hrs/week)	2.00	52	104
Employee Administrative Tasks (1.5 hrs/week)	1.50	52	78

Total Hours Annually 2,928
 Standard Work Hours per Year 1,854

Total FTE Required 1.58

2. Salary and Benefits, Expenses, and Human Resources Services

Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023

Filling the position at 10 percent above the base rate of pay provides the Department more leverage in recruiting and retaining qualified individuals when it comes time to hire. The individual that is hired into the position needs to have an understanding of contract management and monitoring and be able to effectively communicate to providers on contract processes and deliverables. The salary requested is comparable to other contract managers performing contract functions in the Office of Substance and Mental Health Program.

Base Annual Rate: \$38,809
 10% Above Base: \$ 3,881

Salary Rate Sub-Total: \$42,690

Benefits: \$17,553

Salary and Benefits Need: \$60,243

Department Medium Travel Package (recurring): \$ 9,833
 Expenses Package (non-recurring): \$ 4,230
 Expense Package (recurring): \$ 5,948

Total Fiscal Year 2016-17 Expenses Need*: \$20,011

*For agencies using Voice Over IP, the "Telephone, line/use" Item is to be replaced with \$534 (includes \$330 non-recurring) for Professionals and Support Staff.

Human Resources Services Need: \$344

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The estimated amount of new funding requested is \$3,260,000 from General Revenue, to provide for the five

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

multidisciplinary teams and services needed for individuals in the five identified judicial circuits. \$652,000/team x 5 = \$3,260,000. Each of the five teams would have the capacity to serve 42 persons each at a total cost of \$15,523.81 per person. The staffing configuration will require a staffing ratio of 1:15, access to a 24-hour, on-call mental health professional, as well as the use of enhancement funds in accordance with Department approved Enhancement Guidelines.

Funding for this project would be allocated to the Managing Entities serving the five identified counties (Broward Behavioral Health Care Broward; Lutheran Services Florida Duval; South Florida Behavioral Health Network Dade; Central Florida Cares Health System-Orange; and Central Florida Behavioral Health Network-Hillsborough).

EXPANSION OF TEAM INTERVENTIONS TO
 PREVENT OUT-OF-HOME CARE FOR
 AT-RISK CHILDREN
 SPECIAL CATEGORIES
 CHILDREN'S ACTION T

4005070
 100000
 100425

GENERAL REVENUE FUND -MATCH 3,750,000

1000 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of Team Interventions to Prevent Out-of-Home Care for At-Risk Children

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

Goal 3: Advance personal and family recovery and resiliency.

SUMMARY:

Pursuant to Special Appropriation 377G of the Fiscal Year 2015-16 General Appropriations Act (GAA), the Department of Children and Families (Department) is allocated funds for eighteen CAT teams to provide services in twenty-two counties across the state. Pursuant to Special Appropriation 377J of the Fiscal Year 2015-16 GAA, the Department is allocated funds for 11 existing FIT teams and additional teams in Broward County, Palm Beach County, and the Northwest Region (the number of teams to be determined).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

The Department requests an additional \$6,550,000 in recurring General Revenue as follows:

- \$3,750,000 in the Mental Health Program for five additional CAT teams in communities that do not currently have them; and
- \$2,800,000 in the Substance Abuse Program to expand FIT teams in six additional counties that have high numbers of verified abuse and neglect reports related to substance misuse.

PROBLEM STATEMENT:

Over the past two years, the Florida Legislature has appropriated special funds for community-based team interventions for families with children who are at risk of out-of-home care in the child welfare, juvenile justice, and mental health systems. The goal of these interventions is to keep families together and provide them with the skills and tools to safely and effectively parent their children in the home. Two specific approaches have been implemented - the Community Action Treatment (CAT) teams and the Family Intensive Treatment (FIT) teams.

CAT Teams

The CAT teams provide comprehensive, community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as:

- being at-risk for out-of-home placement, as demonstrated by repeated failures at less intensive levels of care;
- having two or more hospitalizations or repeated failures;
- involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or,
- poor academic performance and/or suspensions.

Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

For children with serious mental health or co-occurring mental and substance use disorders, questions regarding the ineffectiveness and fragmentation of usual community-based mental health care for children and families nationally have been raised for decades and recent data reinforce these concerns. Furthermore, community-based services are not routinely tailored to align with the developmental needs of children and adolescents in a manner that supports positive youth development (See, <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3670677/>, Improving Community-Based Mental Health Care for Children: Translating Knowledge into Action. US National Library of Medicine National Institutes of Health, Site accessed July 23, 2015.).

According to the National Institute of Mental Health (NIMH), half of all lifetime cases of mental health disorders have begun by age 14 and three quarters have begun by age 24 (See, <http://www.nih.gov/news/pr/jun2005/nimh-06.htm>, site accessed July 21, 2015.). This means successful transition between the children and adult systems is critical. People with mental health disorders often fall through the gaps between the children and adult mental health systems during a critical time in their lives (See <http://www.nasmhpd.org/docs/publications/docs/2005/Expand%20Transition%20Supports.pdf>, Site accessed July 21, 2015.). The transition years are the time of greatest vulnerability for young people with serious

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

mental health conditions, as they are likely to have their highest levels of risk and challenge, including risk of arrest and criminal involvement and peaking substance use (See <http://www.pathwaysrtc.pdx.edu/>, Community-based Approaches for Supporting Positive Development in Youth and Young Adults with Serious Mental Illness. Site accessed July 21, 2015.). Additionally, the typical age of onset for psychotic disorders comes during these transition years, and overall, adult mental health disorders have their highest rates of incidence in early adulthood (See <http://www.pathwaysrtc.pdx.edu/>, Community-based Approaches for Supporting Positive Development in Youth and Young Adults with Serious Mental Illness. Site accessed July 21, 2015.).

Effectively addressing the needs of children, adolescents, and their families in the community-based mental health system requires innovative approaches to deliver coordinated, individually tailored, family-focused, and developmentally appropriate community-based services and supports to reduce the need for more restrictive levels of care.

FIT Teams

The FIT teams provide intensive team-based, family-focused, comprehensive services to families with parental substance misuse in the child welfare system. Teams target communities with high rates of verified abuse reports related to substance abuse.

Findings of the Review of Child Fatalities Reported to the Florida Department of Children and Families (2013), completed by the Casey Family Programs, indicated that the sample of child deaths reviewed in Florida reflected trends commonly identified in studies of child maltreatment deaths, such as parental substance abuse, chronic mental health problems, and domestic violence (See, http://www.dcf.state.fl.us/newsroom/pressreleases/docs/20131105_NovCaseyReport.pdf, site accessed July 21, 2015.). In the sample reviewed, 90 percent of deceased children were under the age of five. Further findings indicated that the safety assessment completed during investigations did not adequately explore domestic violence, substance abuse, and other family dynamics that increase risk to children. Nationally, research indicates that children are more likely to experience abuse and neglect when parents abuse alcohol or drugs (Dube, S. R., Anda, R. F., Felitti, V. J., Croft, J. B., Edwards, V. J., and Giles, W. H. (2001). Growing up with parental alcohol abuse: Exposure to childhood abuse, neglect, and household dysfunction. Child Abuse and Neglect, 25, 1627-1640.). Furthermore, once maltreatment is verified, children of parents who abuse alcohol or drugs are more likely to be placed in out-of-home care and stay in care longer than other children (Barth, R., Gibbons, C., and Guo, S. (2006). Substance abuse treatment and the recurrence of maltreatment among caregivers with children living at home: A propensity score analysis. Journal of Substance Abuse Treatment, 30(2), 93-104.). In 2012, the reason for removal of almost 31 percent of children placed in foster care was parental substance use (National Data Archive on Child Abuse and Neglect. (2012). Adoption and Foster Care Analysis Reporting System. Ithaca, NY).

Each segment of the service system generally operates independently and the interrelationship of disparate services and family dynamics are not fully appreciated or addressed. For example, several different providers may be working with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

different family members without appropriate collaboration around assessments, treatment planning and desired outcomes, not only for the individual, but also for the family.

In order to better serve families, the FIT team model uses a different approach with designated services at the correct level of treatment and necessary supports for parents and family members; concentrates on the family as a focus for treatment; and integrates treatment for substance use disorders, parenting interventions, and coordination of services received by all family members regardless of the funding source. The FIT Team model delivers services to parents who have at least one child between the ages of 0 and 10 who has been determined unsafe.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

CAT Teams

 The Center for Community Support and Research at Wichita State University conducted a literature review of best practices in children's mental health that lead to good outcomes (T. Gregory, D. Peltier, C. Vu, O. Dziadkowiec, E. Grant, T. Shagott, and S. Wituk, Children's Mental Health Best Practices Literature Review, Wichita State University, Center for Community Support and Research, 2009. See, <http://hcfgkc.org/sites/default/files/documents/hcf-wsu-children-mental-illness.pdf>, site accessed July 15, 2015.). The CAT model includes several of these practices to include:

- Collaboration with the child and family;
- Collaboration with others, to include the multidisciplinary team approach to assessment and service delivery;
- Accessible services;
- Most appropriate setting for service delivery, to include the home, school, community and work location;
- Timeliness of accessing services and supports;
- Services tailored to the child, youth and family; and
- Connection to natural supports.

Statewide CAT outcomes and program information for Fiscal Year 2014-15 are summarized below.

Program Information

- A total of 1,263 youth and their families received CAT services.
- A primary goal of the CAT program is to provide services and supports to children and youth with mental health conditions who are at risk of placement outside the home. Of the 695 youth discharged during Fiscal Year 2014-15:
- 88% were discharged from services while living in the community;
- 2% were discharged due to removal from the home by child welfare;
- 7% were discharged due to admission to a residential mental health treatment center; and
- 3% were discharged due to a juvenile justice commitment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

Contract Performance Measures

- Individuals receiving services shall attend an average of 80% percent of school days.
- 100% of CAT providers met this performance measure
- 80% of individuals receiving services shall improve their level of functioning between admissions to discharge.
- 93.8% of CAT providers met this performance measure
- Individuals served will spend a minimum of 90% of days living in a community setting
- 100% of CAT providers met this performance measure
- 65% of the individuals and primary caregivers receiving services shall demonstrate a decrease in level of stress between admission and discharge
- 100% of CAT providers met this performance measure

FIT Teams

The desired outcomes of the FIT team model include the following:

- Decreased parental substance abuse,
- Increased safety and reduced risks for children,
- Increased parental protective capacity, and
- Reduced rates of re-abuse and neglect of children with parents with a substance use disorder.

There are currently 11 FIT teams operational who have served a total of 585 parents. The Department is currently working with the Managing Entities to expand FIT teams in three areas in Florida: Broward County, Palm Beach County, and the Northwest Region.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

In 2003, the New Freedom Commission on Mental Health released a report entitled Achieving the Promise: Transforming Mental Health Care in America , which identified gaps in the mental health system (See, <http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed July 15, 2015.). This report made recommendations to fundamentally transform the mental health system through community-based services and supports that promote recovery (Recovery is defined by SAMHSA as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. See, <http://www.samhsa.gov/newsroom/advisories/1112223420.aspx>, site accessed July 15, 2015.) and resilience (Resilience is defined by SAMHSA as the ability to adapt well over time to life-changing situations and stressful conditions See, <http://www.samhsa.gov/children/trauma-resilience-definitions.asp>, site accessed July 15, 2015.) to assist individuals with mental illness to live successfully in the community. This also holds true for persons with substance use disorders, where a recovery oriented system of care focuses on the individual and their family, with a comprehensive array of services that can be adjusted to meet an individual's needs and chosen pathway to recovery (See, <http://www.nattc.org/learn/topics/rosc/whatarerosc.asp>, site accessed July 31, 2015.).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910900
HEALTH AND HUMAN SERVICES				60910950
<u>COMM MENTAL HLTH SERVICES</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.10.00.00</u>
EXPANSION OF TEAM INTERVENTIONS TO PREVENT OUT-OF-HOME CARE FOR AT-RISK CHILDREN				4000000
				4005070

The CAT and FIT models are examples of innovative and comprehensive service approaches that provide community-based, flexible services and supports to young people with mental illnesses who are at risk or out-of-home placements to assist them to remain successfully in the community with their family/caregivers and to parents who come into contact with child welfare as a result of substance misuse.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This action will add funding to the existing allocation for CAT and FIT to expand current program capacity by targeting communities that do not currently have them. The additional teams will serve the following communities/counties:

- CAT Team 1 Leon, Gadsden, Wakulla
- CAT Team 2 Columbia, Suwannee, Hamilton, Lafayette, Dixie
- CAT Team 3 Volusia
- CAT Team 4 Palm Beach
- CAT Team 5 Broward

- FIT Team Expansion Area 1 Duval
- FIT Team Expansion Area 2 Brevard
- FIT Team Expansion Area 3 Seminole
- FIT Team Expansion Area 4 Hillsborough
- FIT Team Expansion Area 5 Pinellas
- FIT Team Expansion Area 6 Manatee

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Serving youth in foster care, residential mental health treatment, and juvenile justice programs is typically more expensive than serving them in the community behavioral health system. For example, the daily rate for Medicaid funded Statewide Inpatient Psychiatric Program (SIPP) is \$408.00, with an average length of stay of six months, totaling to \$71,808 for a six-month treatment episode.

For CAT teams, the average cost per child and family served in Fiscal Year 2014-15 was \$778.00 per month and \$9,336.00 for the total cost of treatment. In addition to the financial return on investment, the CAT teams focus on keeping young people at home with their families and connected to their communities. This includes school attendance, successful transition to adulthood, and involvement in gainful activities that lead to career exploration and employment. Some of the communities identified to receive a new CAT team are rural, which historically have experienced increased difficulty accessing behavioral health services and supports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

The FIT team model of treatment answers the Governor and Legislature's call to provide data-driven, result focused treatment to families in an innovative and comprehensive manner. In order to determine return on investment, FIT teams are collecting data through an expanded data set, to accurately measure the effectiveness of treatment being provided. As the FIT team model of treatment continues to grow and more families are receiving services, more data will be collected to accurately determine the model's success.

COST CALCULATIONS:

The \$3,750,000 expansion request for CAT teams is based on the historical allocation of \$750,000 per CAT team, as prescribed in the Special Appropriation 377G of the Fiscal Year 2015-16 GAA. Based on the number of families served in Fiscal Year 2014-15 and the number of CAT teams, it is estimated that an additional 395 families will be served annually. -The cost of each new team is \$750,000 X 5 new teams = \$3,750,000.
 -1,263 families served 16 CAT teams = an average of 79 families served per team. Five (5) CAT teams x 79 families = 395

To identify need for additional FIT teams, the Department used Substance Misuse-Verified abuse report data to identify areas with high rates of abuse reports with verified findings related to substance misuse that do not currently have FIT teams or did not receive expanded funding for additional FIT teams for Fiscal Year 2015-16.

County	DCF Region	Number of Verified Substance Misuse Reports
Duval	Northeast	775
Brevard	Central	418
Seminole	Central	367
Hillsborough	SunCoast	774
Pinellas	SunCoast	1,051
Manatee	SunCoast	469
6 Counties	3 Regions	3,854

The data was used to estimate average funds for each area without a current team or expanded FIT team. The approximate number of families to be served with these expanded FIT teams is 280, based on an average of \$10,000 per family. This is based on historical funding for FIT teams.

County	DCF Region	Funds Requested
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
HEALTH AND HUMAN SERVICES					13
<u>COMM MENTAL HLTH SERVICES</u>					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EXPANSION OF TEAM INTERVENTIONS TO					
PREVENT OUT-OF-HOME CARE FOR					
AT-RISK CHILDREN					4005070
Duval	Northeast		\$550,000		
Brevard	Central		\$300,000		
Seminole	Central		\$300,000		
Hillsborough	SunCoast		\$550,000		
Pinellas	SunCoast		\$750,000		
Manatee	SunCoast		\$350,000		

6 Counties	3 Regions		\$2,800,000		

JUVENILE INCOMPETENT TO PROCEED						4005210
PROGRAM						100000
SPECIAL CATEGORIES						100610
G/A-COMM MENTAL HLT						
GENERAL REVENUE FUND	-MATCH		428,200			1000 2
			=====			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Juvenile Incompetent to Proceed Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 1 - Protect the vulnerable people we serve

Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$428,200 in recurring General Revenue budget authority to purchase community-based competency restoration services for juveniles with a mental illness, intellectual disability, or autism who are adjudicated incompetent to proceed.

PROBLEM STATEMENT:

Pursuant to s. 985.19, Florida Statutes, the Department provides competency restoration services for juveniles who have committed a delinquent act or violation of law and are committed to the Department because a court has adjudicated them

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
JUVENILE INCOMPETENT TO PROCEED				
PROGRAM				4005210

incompetent to proceed as a result of a mental illness, intellectual disability, or autism. These services are delivered in either a secure residential setting or community-based outpatient setting through a contract with Twin Oaks Juvenile Development, Inc.

In 2009, the Department and the Agency for Persons with Disabilities (APD) entered into a Memorandum of Agreement (MOA) to establish a formal process to Journal Transfer up to \$440,000 from APD to the Department annually for services rendered in the community-based portion of the JITP Program. The statute requires the Department to provide these services regardless of whether the court's findings for the basis of incompetency relate to mental illness, which falls within the Department's mission, or intellectual disability or autism, which fall within APD's mission. The APD funding transfers are applied only to community-based services provided to juveniles whose court orders include findings related to intellectual disability, autism, or dual diagnosis.

APD is not statutorily required to pay for services related to intellectual disability, autism, or dual diagnosis. APD recently notified the Department of their intent to terminate the MOA as of June 30, 2016 due to a \$1.2 million budget reduction. Secure residential services are not impacted, but community-based services for all juveniles will be impacted. The table below shows the services and the cost associated with these services for juveniles whose court order is based on intellectual disability, autism, or dual diagnosis.

=====
 Community Juvenile Incompetent to Proceed Program (JITP) Services
 Basis for Court Order: Intellectual Disability, Autism, or Dual Diagnosis
 =====

Fiscal Year	Service	Rate	Units Provided	Amount
FY 2014-15	Competency Restoration Training	\$45/hour	5,339.75	\$240,289
	Case Management	\$50/hour	2,319.75	\$115,988
	Competency Evaluations/Court Restoration Reports	\$460/each	30.00	\$13,800
FY 2014-15 Sub-Total				\$370,077
FY 2013-14	Competency Restoration Training	\$44/hour	6,154.75	\$270,809
	Case Management	\$49/hour	2,753.00	\$134,897
	Competency Evaluations/Court Restoration Reports	\$450/each	41.00	\$18,450
FY 2013-14 Sub-Total				\$424,156
FY 2012-13	Competency Restoration Training	\$44/hour	6,772.50	\$297,990
	Case Management	\$49/hour	3,209.75	\$157,278

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
JUVENILE INCOMPETENT TO PROCEED PROGRAM						4000000
						4005210

Competency Evaluations/Court Restoration Reports \$450/each 78 \$35,100

FY 2012-13 Sub-Total \$490,368

FY 2012-13 through FY 2014-15 Total \$1,284,601

During Fiscal Year 2014-15, the JITP Program (including community-based and secure residential services) served 58 juveniles who were ordered on the basis of intellectual disability. Without the APD transfer of funds, the Department will have to either delay service admission resulting in waitlists or reduce the frequency and intensity of competency restoration provided to all juveniles.

The first approach negatively impacts timely access to care while the second decreases frequency of services. Additionally, either approach significantly increases the Department's exposure to "Show Cause" orders and potential fines related to significant delays in admitting new juveniles to community JITP services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The Department will be able to continue serving juveniles in the JITP Program's community-based services in a timely manner.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department would cease billing APD on a monthly basis and become the sole funder for these services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The cost of \$428,200 was calculated by averaging the cost of community-based services for juveniles for which the basis of the court order was an intellectual disability, autism, or dual diagnosis over the last three (3) fiscal years.

Fiscal Year Cost of Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM MENTAL HLTH SERVICES</u>						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
JUVENILE INCOMPETENT TO PROCEED PROGRAM						4005210

FY 2014-15	\$370,077
FY 2013-14	\$424,156
FY 2012-13	\$490,368

Total Cost of Services: \$1,284,601
 Annual Average: \$1,284,601 / 3 = \$428,200

TOTAL: COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	333,560,449					1000
TRUST FUNDS	70,672,553	4,247,869				2000
TOTAL PROG COMP.....	404,233,002	4,247,869				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
ESTIMATED EXPENDITURES				<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-COM SUB ABUSE S				100000
				100618
GENERAL REVENUE FUND -STATE	9,200,000			1000 1
-MATCH	90,038,212			1000 2
TOTAL GENERAL REVENUE FUND	99,238,212			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	120,229,406			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	200,000			2261 2
-FEDERL	2,554,954			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,754,954			2261
WELFARE TRANSITION TF -FEDERL	5,850,004			2401 3
OPERATIONS AND MAINT TF -MATCH	1,992,695			2516 2
TOTAL APPRO.....	230,065,271			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,761,942			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	327,236			2027 3
OPERATIONS AND MAINT TF -MATCH	761			2516 2
TOTAL APPRO.....	3,089,939			
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	575,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	233,730,210			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES							2100000
SPECIAL CATEGORIES							2103039
G/A-COM SUB ABUSE S							100000
							100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		14,021,273-					2027 3
=====							
JEROME GOLDEN CENTER FOR BEHAVIORAL HEALTH SERVICES							2103043
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		575,000-					1000 1
=====							
RECOVERY RESIDENCE CERTIFICATION FUNDING							2103051
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE S							100618
FEDERAL GRANTS TRUST FUND -MATCH		200,000-					2261 2
=====							
SPECIALIZED TREATMENT, EDUCATION & PREVENTION SERVICES (STEPS) - SUBSTANCE ABUSE SERVICES							2103058
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		935,871-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
NONRECURRING EXPENDITURES				<u>1301.11.00.00</u>
SPECIALIZED TREATMENT, EDUCATION AND PREVENTION SERVICES, INC.				2100000
SPECIAL CATEGORIES				2103066
G/A-CONTRACTED SERV				100000
				100778
GENERAL REVENUE FUND -STATE	935,871			1000 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH TRUST FUND FUNDING				4000190
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE S				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	16,210,643	16,210,643		2027 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Restore Alcohol, Drug Abuse, and Mental Health Trust Fund Funding

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1 - Protect the vulnerable people we serve.
- Goal 2 - Promote personal and economic self-sufficiency.
- Goal 3 - Advance personal family recovery and resiliency.
- Goal 4 - Steward effectively and efficiently.
- Goal 6 - Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The State of Florida received final notice from the U.S. Substance Abuse and Mental Health Services Administration in April and May 2014 that the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant had been increased. Both of these are formula grants and the increase in funding is a result of the federal 2014 Consolidated Appropriations Act.

Based on a block grant analysis completed on August 10, 2015, the Department of Children and Families (Department) requests \$20,458,511 (\$4,247,869 in Community Mental Health Block Grant and \$16,210,642 in Substance Abuse Prevention and Treatment Block Grant) in non-recurring Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

PROBLEM STATEMENT:

The Department submitted a legislative budget request for state Fiscal Year 2015-16 requesting budget authority to provide care coordination and associated transition services for:
 Child Welfare involved families with behavioral health conditions; and
 Adults with behavioral health conditions transitioning from acute, crisis services, and institutional settings.

This was based on issues identified for resolution in the provision of behavioral health services for child welfare-involved families:

- Access to parental assessments;
- Communication of information between behavioral health and child welfare providers; and
- Services that are effective for child welfare involved families.

For high-risk, high-need adult behavioral health consumers, poorly managed care transitions from acute, crisis services, and institutional settings to lower levels of care negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest.

A review of behavioral health emergency service admissions (including crisis stabilization and inpatient detoxification) reported to the Department and the connection to community-based primary behavioral health services demonstrated that there is disconnect between emergency services and primary behavioral health care.

The lack of care management and coordination inevitably leads to deterioration in functioning, resulting in the utilization of the acute level of care for primary services. Additionally, in the absence of any standardized level of care assessments there appears to be disconnect between what is recommended at discharge and what the individual actually needs to be successful.

The Department is currently working with community stakeholders, including managing entities, providers, community based care lead agencies, and persons served, to implement care coordination practices and to develop strategies for the purchase of services and supports based on individualized need. Non-recurring budget authority for these funds will allow the Department to continue implementing these new practices through the managing entities for an additional year, with the goal of creating ongoing system change. Since the time of this writing, these new practices and approaches have not been implemented therefore it is not possible to predict the impact if the issue is not funded. However, the Department believes that utilization of these funds to continue the efforts started in Fiscal Year 2015-16 will allow for more effective implementation and acceptance of this new practice in the existing system of care. It will also allow the managing entities more time to plan for the continuation of these changes without the non-recurring funds.

The set aside portion of this request is a condition of receiving block grants and federal law directs these expenditures. These funds will enable the Department to enhance substance use prevention efforts, with prioritization of addressing opioid abuse and associated overdoses, and partner with Child Welfare to fund a coordinated campaign

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

addressing the prevention of parental substance use. Required set-asides for early intervention HIV services and first episode psychosis services will be amended into current managing entity contracts to expand the current programs providing these services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This proposal will allow the child welfare system to ensure that concerns in regard to a parent's behavioral health issues can be addressed timely. More than 60% of the child deaths reported between 2008 and 2014 were in some way connected to substance abuse, mental health, or both. Children in stable homes grow up to be stable, participating members of the community. When parents receive the treatment and services they need in a timely manner, they are able to exit the child welfare system and are more likely to increase work productivity and reduce absenteeism.

This approach also has the potential to break the cycle of persons with serious behavioral health conditions moving between institutionalization, homelessness, and incarceration by meeting their needs in community settings. In the current system, crisis stabilization units and detoxification units are being used for primary behavioral health care, much like many emergency rooms are often unnecessarily used for primary health care. Institutional settings such as state treatment facilities and correctional institutions are used to house and treat persons with behavioral health conditions. This approach offers an opportunity to place more emphasis on providing what the person needs in a timely manner within the community. Not only will it lead to less use of more restrictive and expensive resources, but also provide for the continuity of care over time necessary to realize recovery.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

According to the Institute of Medicine, behavioral health disorders frequently affect education, child welfare, and other human service systems. Improving the quality of behavioral health care depends on the effective collaboration of behavioral health care, general health care, and other human service providers in coordinating the care of the people they serve (National Research Council. Improving the Quality of Health Care for Mental and Substance-Use Conditions: Quality Chasm Series. Washington, DC: The National Academies Press, 2006). In that light, this request aims to implement a coordination of care approach to improve access to care, communication between providers and service systems, and connection to services based on need and participant choice.

For child welfare involved families, this approach would ensure a dedicated funding stream to promote access to behavioral health assessments and services for the parents of children who have verified cases of child abuse and neglect that indicates behavioral health as an issue. Based on the outcome of the assessment the person will, where possible, be offered a choice as to the provider agency they are referred to. This proposal is to support the development of appropriate services, based on a continuum that supports a standardized level of care determination.

For adults with behavioral health challenges, transition from a crisis service and institutional setting to home or other post-acute care settings, can be managed to avoid cycling through multiple admissions. Four strategies for improvement have been identified:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

- Initiating transitional care coordination in the community prior to discharge or release;
- Providing assistance in engaging the individual with community supports;
- Providing assistance with self-care management support, for both the individual and the family (if involved); and
- Conducting follow-up to review appropriateness and efficacy of services and supports.

This would be managed by the Department through contracts with each managing entity. The managing entity would serve either directly or by subcontract as the care coordinator for the identified individuals or families, focusing on those who are considered high-risk, high-need service users. This would include social challenges such as being homeless, repeated admissions, and failure to connect to community based care through the traditional mechanisms.

This proposal will support the development of appropriate services based on a continuum that supports a standardized level of care determination. It will provide payment for evaluations, services and supports not available through other funding streams (such as transportation, housing, peer supports, and a connection to the appropriate treatment provider). The managing entity will provide ongoing care coordination to ensure that the person or family is successfully linked to support and treatment services and to monitor progress and adjust services or providers as needed. As individuals are connected to providers, all other available funding sources (i.e., Medicaid, private insurance, housing authorities, etc.) are to be accessed and the need for service payment should serve as funding of last resort.

The Department will allocate this funding to the managing entities based on the ratio of adults served in their network and the ratio of unduplicated victims of child abuse and neglect per 1,000 children. This will require an alternate payment, contract, and service delivery methodology to that of capacity funding, which has been used to date. By not contracting on the basis of capacity, and managing the care of, and funding for an individual, the managing entity will enable the money to follow the person's need. Standardized parameters will be set by the Department for administrative certainty for providers. However, the specifications for implementation will be regional and designed by the managing entity. The specifications for the program will be scalable, in that the purpose of this proposal is to transform the delivery of behavioral health services in the safety net.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This proposal will implement a payment methodology for assessment and engagement services that will allow funding to follow the person rather than capacity contracting. This should provide an incentive for providers to enroll and serve people. Additionally, this will allow for individuals and families to exercise choice in their recovery services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

When parents receive the treatment and services they need in a timely manner, they are more likely to exit the child

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE ALCOHOL, DRUG ABUSE, AND				
MENTAL HEALTH TRUST FUND FUNDING				4000190

welfare system and are more likely to increase work productivity and reduce absenteeism.

The return on investment for transitioning adults is both human and financial. Achieving the Promise: Transforming Mental Health Care in America, the New Freedom Commission on Mental Health stated that more individuals could recover from even the most serious mental illnesses if they had access in their communities to treatment and supports that are tailored to their needs (See, <http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed, August 14, 2014). This approach moves Florida in that direction.

According to the Florida Department of Corrections, in Fiscal Year 2011-12 the cost of incarcerating an individual in a specialty institution was \$19,947 annually. The average cost per person in a state treatment facility is \$103,295 annually (See, <http://www.dc.state.fl.us/pub/annual/1112/budget.html>, site accessed, August 14, 2014).

Because crisis stabilization and detoxification units are contracted and paid on the basis of capacity, this proposal would result in cost avoidance, rather than savings. The average daily rate for crisis stabilization, as reported by the managing entities for Fiscal Year 2013-14, is \$307.

COST CALCULATIONS:

This request is based on the increases in the Community Mental Health Block Grant and Substance Abuse Prevention and Treatment Block Grant, providing an opportunity to further implement a new care approach in the state. Because there is no historical data for this new program, and revisions to ch. 65E-14.021, F.A.C., in July 2014 no longer include unit cost rates but rather a schedule of covered services to allow for flexibility in spending rates at market costs throughout the state, this approach will need to be tracked on a client and service level to determine a true cost.

This is a non-recurring award balance available to promote and provide for the services outlined above.

COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE S				100618
GENERAL REVENUE FUND	-MATCH	1,000,000		1000 2
		=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH SERVICES						4000850

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Behavioral Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1: Protect the vulnerable people we serve.
- Goal 2: Promote personal and economic self-sufficiency.
- Goal 3: Advance personal and family recovery and resiliency.

SUMMARY:

The Department of Children and Families (Department) requests \$12,840,598 in General Revenue budget authority to fund three issues to increase community-based care for individuals with a mental illness, substance use disorder, or co-occurring disorders, including:

1. A time-limited, flexible, consumer-directed Transition Voucher to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to lower level community-based care, prioritizing individuals who are homeless or at risk of homelessness. This request is for a total of \$3,500,000, specifically:
 - a. \$2,500,000 in the Mental Health Program; and
 - b. \$1,000,000 in the Substance Abuse Program.

2. Expansion of the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program (CJMHSR) Grant Program for individuals with behavioral health conditions who are involved with or at risk of involvement with the juvenile or criminal justice systems. This request is for \$6,080,598 in the Mental Health Program to:
 - a. Expand the current program by adding \$6,000,000 in grant awards; and
 - b. Hire one (1.00) FTE to manage the contracts resulting from this action at a cost of \$80,598.

3. Creation of five (5) pilot community forensic multidisciplinary teams to help divert 210 individuals from commitment to secure forensic facilities. These initial forensic teams will be located in the forensic judicial circuits with the highest number of individuals who have been committed to the Department for forensic treatment and training: Broward, Duval, Dade, Orange, and Hillsborough Counties. This request is for \$3,260,000 in the Mental Health Program to purchase community-based services and supports.

PROBLEM STATEMENT:

1. Transition Voucher

Florida's current behavioral health safety net predominantly funds capacity of a service array made up largely of crisis

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH						
SERVICES						4000850

and formal treatment services. Many individuals who require acute, inpatient care never connect to community based services and supports. Others may be in residential settings or served by Florida Assertive Community Treatment (FACT) teams and could move to more independent settings if the sufficient amount and right array of services were available.

The table below demonstrates the number of individuals who received Department funded acute, inpatient services and how many of these individuals also received community based care in Fiscal Year 2013-14. (Data Source: Florida Department of Children and Families' Substance Abuse and Mental Health Information System (SAMHIS).)

Unduplicated Number of Persons Receiving at Least One Crisis Stabilization Unit	Community Services for Persons Receiving Crisis Stabilization Services
41,290	22,905 received a crisis support service (i.e., mobile crisis or walk-in clinic) 11,616 received a medical service 6,453 received an outpatient service (individual or group) 5,675 received a case management service 3,533 received a community team-based service (CCST) 355 received a recovery support service
Unduplicated Number of Persons Receiving at Least One Inpatient Detoxification Unit	Community Services for Persons Receiving Inpatient Detoxification Services (Received at least one service)
17,409	3,575 received an intervention service 2,815 received a medical service 2,971 received an outpatient service (individual or group) 2,824 received a case management service 278 received medication assisted treatment 521 received a recovery support service

Poorly managed care transitions for high-risk, high need individuals from acute or intensive services, to lower levels of care negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services and avoidable re-hospitalization. This may be exacerbated by a lack of service options and the ability of the individual to have a choice in determining the recovery supports they need in order to be successful.

For persons who are homeless or at risk of homelessness, connecting with community based care presents even more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

challenges. According to the Florida Council on Homelessness 2014 Report, almost 30% of individuals who are homeless have a mental illness and over 37% have a substance use disorder. (See, <http://www.dcf.state.fl.us/programs/homelessness/docs/2014CouncilReport.pdf>, site accessed July 27, 2015.) These individuals often access acute care services via the Baker and Marchman Acts, but often return to shelters or the streets with no access to medications and follow-up care.

2. CJMHSA Grant Program

According to a Council of State Governments Justice Center white paper, a disproportionate number of persons with behavioral health disorders are incarcerated in prisons and jails as well as overseen by pretrial, probation, and parole agencies. (Osher F., D'Amora D.A., Plotkin, M., Jarrett, N., and Eggleston, A. (2012). Health Needs Under Correctional Supervision: A Shared Framework for Reducing Recidivism and Promoting Recovery [White Paper]. Retrieved July 19, 2015, from the Council of State Governments Justice Center: http://csgjusticecenter.org/wp-content/uploads/2013/05/9-24-12_Behavioral-Health-Framework-final.pdf.) The white paper noted that in a study of over 20,000 individuals incarcerated in five jails, 14.5 percent of men and 31 percent of women had a serious mental illness, which constitutes prevalence rates more than three times that of the general population. The white paper further indicated that prevalence of substance use disorders in jails was reported at 68 percent. In addition to the high prevalence rates, research further suggests that persons with mental illnesses and co-occurring disorders tend to stay incarcerated longer compared to those with the same charges and sentences, but no mental illness. The same trends are noted for individuals with a mental illness or co-occurring disorders on probation or parole, as they are more likely to have their probation or parole terms suspended or revoked. The Substance Abuse and Mental Health Services Administration has reported that the criminal justice system is the largest source of referrals to the publically funded substance abuse treatment system. (Substance Abuse and Mental Health Services Administration, The TEDS Report: Characteristics of Probation and Parole Admissions Aged 18 or Older (Rockville, MD: Substance Abuse and Mental Health Services Administration, Center for Behavioral Health Statistics and Quality, March 3, 2011.)

This poses a challenge to the correctional system in terms of increased costs and effectiveness in meeting the unique needs of this population. To address this intersect of criminal justice and behavioral health, s. 394.656, Florida Statutes, creates the CJMHSA Grant Program and requires local governments, the judiciary, law enforcement, providers of mental health and substance abuse services, advocates, consumers, and state agencies to work together to address systemic changes for the identification and treatment of this population. Nine (9) counties are currently funded in this grant cycle to plan, implement, and expand initiatives that:

- Increase public safety;
- Avert increased spending on criminal justice; and
- Improve the accessibility and effectiveness of treatment service.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

In recent years, the Department has experienced a significant number of forensic commitments from specific counties throughout the State. Pursuant to Chapter 916, Florida Statutes, these commitments consist of individuals with mental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

illnesses who have felony offenses and are court-ordered for involuntary hospitalization to a secure forensic facility. The Department believes there are individuals who do not require placement in a secure forensic facility and could be served in the community, if appropriate monitoring and services were available. Many of these individuals are charged with lesser felony offenses and do not have a significant history of violent offenses.

The high number of forensic commitments over the past two years (approximately 1,600 commitments each year) has made it difficult to admit individuals within the statutorily mandated 15 days. Between July 1, 2014 and June 30, 2015, it took an average of 13 days to admit forensic individuals into forensic state mental health treatment facilities. The Department proposes that new funding be appropriated to the five counties with the highest number of forensic commitments, to help divert individuals from involuntary hospitalization in a secure forensic facility. Each of the five forensic teams would be funded at \$652,000 per team. Counties would be provided with funding to employ a multidisciplinary team to monitor and secure services for individuals diverted from commitment. The types of community behavioral health services and supports provided by the team would be individualized to address the needs of the individual including housing, employment, psychiatric care, medical care, competency restoration training, and compliance to orders of conditional release if entered by the presiding court.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

1. Transition Voucher

Research indicates that a combination of long-term housing, treatment, and life affirming services leads to improved residential stability and reductions in substance use and psychiatric symptoms. (Polcin, D. A. (2008). Clean and sober place to live. Journal of Psychoactive Drugs, 6.) According to the Substance Abuse and Mental Health Services Administration (SAMHSA), the central elements for recovery are health, home, purpose, and community. For individuals with behavioral health issues to have a successful, satisfying, and healthy life integrated in a community, there should be availability of and appropriate use of prevention, health, clinical treatment, and recovery support services directed by persons in recovery (and family members as appropriate). Recovery is also supported by getting and maintaining accessible, affordable housing with supportive services; mainstream jobs that pay a living wage; and accessible educational opportunities. (Substance Abuse and Mental Health Services Administration, Leading Change: A Plan for SAMHSA's Roles and Actions 2011-2014. HHS Publication No. (SMA) 11-4629. Rockville, MD: Substance Abuse and Mental Health Services Administration, 2011.)

In 2004, SAMHSA initiated a grant program titled Access to Recovery (ATR) which provided a voucher system for persons seeking substance use disorder treatment. The vouchers were intended to provide the individual choices in the services, supports, and providers they access. Grantees were required to track outcomes including abstinence from drugs and alcohol, attainment of employment, stable housing, social connectedness, and criminal justice involvement. SAMHSA published a white paper on ATR in 2009, which included grant outcomes through June 2007 for 190,144 individuals served. The following represents aggregate discharge data (Gaumond P., and Whitter M., Access to Recovery (ATR) Approaches to Recovery-Oriented Systems of Care: Three Case Studies. HHS Publication No. (SMA) 09-4440. Rockville, MD: Center for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Substance Abuse Treatment, Substance Abuse and Mental Health Services Administration, 2009.):
 -73.1 percent of individuals reporting substance use at intake reported no use at discharge;
 -23.4 percent of those who reported not having stable housing at intake reported being stably housed at discharge;
 -30.8 percent of individuals who were unemployed at intake reported being employed at discharge;
 -62.4 of those determined not to be socially connected at intake were designated as socially connected at discharge (attended self-help groups or had someone to whom to turn in times of trouble); and
 -85.9 percent of individuals involved with the criminal justice system at intake reported no involvement at discharge.

In a 2007 review of sixteen controlled outcome evaluations, researchers found that housing and support interventions for persons with mental illness experiencing homelessness demonstrated significant reductions in homelessness and hospitalizations as well as improvements in well-being. (Nelson, G., Aubry T., and Lafrance A. (2007). A review of the literature on the effectiveness of housing and support, assertive community treatment, and intensive case management interventions for persons with mental illness who have been homeless. American Journal of Orthopsychiatry, 77(3), 350-61. Retrieved from <http://www.ncbi.nlm.nih.gov/pubmed/17696663>.) One such example is Pathways' Housing First Program, which is listed on SAMHSA's national Registry of Evidence-based Programs and Practices. The program goals include ending homelessness and support recovery for persons with severe psychiatric disabilities and co-occurring substance use disorders. Emphasis is on participant choice and psychiatric rehabilitation, with the participant defining their own needs and goals. Housing is provided immediately without pre-requisites for psychiatric treatment or sobriety. While the participant can decline formal treatment, the program requires that the person meet with a team member four to six times monthly to ensure safety and well-being. Outcomes for Pathways' Housing First Program include (See, <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=365>, site accessed July 27, 2015.):

-In a two-year period, Housing First program participants spent 80% of their time stably housed, compared to 30% of persons in a comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing.

-From baseline to 2-year follow-up, participants in the comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing reported significantly higher use of substance abuse treatment programs and a significantly larger proportion of time in psychiatric institutions than participants assigned to the Housing First group.

2. CJMHSA Grant Program

The anticipated benefits are both at the community and individual level. Increased capacity at the local level to serve persons with behavioral health challenges in the community should relieve financial and care burdens on the criminal justice system. In addition, persons with behavioral health conditions should experience better health and recovery outcomes.

The counties that are presently funded through the CJMHSA Grant Program all implement differing strategies based on their population of focus and community needs. Hence, their outcome measures differ, which makes it impossible to present cumulative outcomes for the program. However, below are examples of county-specific outcomes reported for Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

2014-15:

-Collier County as of 6/30/15

-90% reduction in arrests among program participants one year post program admission.

-100% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-Flagler County as of 6/30/15

-78% reduction in arrests among program participants one year post program admission.

-96% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-88% of participants not residing in stable housing at admission were living in stable housing one year after admission.

-80% of participants eligible for but not receiving Social Security or other benefits at admission were linked to services within six months of admission.

-86% of participants referred under a Baker Act were not referred under a Baker Act in the succeeding 12-month period.

-Seminole County as of 4/30/15

-20% of participants arrested prior to referral were re-arrested within one year following completion.

-100% of responding participants demonstrating successful engagement with services identified in assessments and treatment plans.

-100% of homeless or precariously housed participants at admission had stable housing at discharge.

In addition to the service components of the grants, funds are also utilized for trainings. Thus far in Fiscal Year 2014-15, 1,467 individuals have been trained in Crisis Intervention Teams (CIT). This number is expected to increase once all final grant progress reports are received. The CIT training ensures that when appropriate, persons with behavioral health issues are provided with treatment rather than arrested.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The Department's Substance Abuse and Mental Health Program has demonstrated strong outcomes for adults with serious mental illnesses who have been served through community Florida Assertive Community Treatment (FACT) teams. The goals for the FACT teams are to: reduce hospitalization, increase days individuals live in the community, and collaborate with the criminal justice system to minimize or divert persons from costly incarceration. The FACT team staffing configuration is comprised of practitioners with varying backgrounds in education, training, and experience. The diverse range of skills and expertise enhances the team's ability to provide comprehensive care based on the participant's needs. The ratio of FACT participants to direct care staff members is 10:1. In addition to the direct services staff, the teams will include staff capacity to provide psychiatric care and administrative staff.

This request serves as an adaptation of the FACT model for individuals with forensic involvement who may benefit from behavioral health services and supports in the community. The goals of the Community Forensic Multidisciplinary Teams are aligned with those of FACT Teams. However, it is anticipated that the individuals that will be diverted from a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

secure forensic commitment will need less intensive services and supports than persons being served on a FACT Team. Therefore, the client-to-staff ratio is to be no more than 15:1. This ratio is consistent with Florida's standards for the intensive case management services model. The forensic teams will also include the other elements of the intensive case management model.

The forensic teams will offer crisis services, assessment, case management or care coordination, psychiatric services, rehabilitation services, substance abuse and co-occurring services, supported employment, therapy, transportation, supported housing, and competency training. The teams will be equipped to provide enhancement funds for their members. This funding is used to increase or maintain a person's independence and integration into the community while protecting the safety of our communities. These funds may be used for costs related to housing, medications, employment, education, and specialized treatment not paid by any other means. The use of enhancement funds requires compliance with Department-approved guidelines. There will be 3.0 professional staff hired for a team to serve of up to 42 adults. In addition, the team operates an after-hours on-call system with a mental health professional on-call at all times. The staffing will include, but not be limited to, a team leader, a forensic care coordinator (or forensic case manager), psychiatric capacity through an ARNP.

The Department can continue to admit individuals to mental health treatment facilities within 15 days of their commitment, as required in Chapter 916, Florida Statutes. By serving individuals in the community rather than in a secure forensic facility, the State will achieve a cost avoidance of \$21,267,999.90.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

1. Transition Voucher

The underlying program theory is that people with behavioral health conditions are better engaged and feel more responsible for their own recovery when able to choose their services and supports. Furthermore, the philosophy includes the notion that persons with psychiatric disabilities have the same rights to housing as people who are not disabled.

2. CJMHSA Grant Program

The underlying theory change is that local collaboration between law enforcement, the judiciary, and service providers leading to treatment alternatives can lead to lowering the number of persons with behavioral health conditions in jails and prisons. In 2010, the Collins Center for Public Policy published recommendations for Florida's criminal justice system. In terms of reform specific to persons with behavioral health conditions, the recommendations were (Mills, A. (2010). Smart Justice -Findings and Recommendations for Florida Criminal Justice Reform Collins Center for Public Policy. Retrieved July 19, 2015, from <http://famm.org/Repository/Files/FL%20Collins%20Center%20Report%2002.10.pdf>.) : -Support the expansion of drug courts and split sentencing, in which drug treatment commences in prison and continues upon release under drug court supervision. -Divert mentally ill and addicted individuals from the criminal justice system to community-based treatment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Treatment alternatives to incarceration are more cost effective and lead to better outcomes for persons with behavioral health challenges. Criminal justice and behavioral health partnerships can be accomplished at several intersect points when an individual, as a result of their behavioral health condition, comes into contact with the criminal or juvenile justice system. Examples include:

- Prevention: this occurs when a law enforcement officer can prevent any legal involvement by linking individuals to treatment in lieu of arrest. CIT training can be instrumental in preparing law enforcement to determine who is appropriate for such intervention and how to humanely and safely get the individual to help.
- Jail Diversion means a person can receive treatment through various alternatives to incarceration. This can occur through pre-trial diversion or problem solving courts.
- Community re-entry planning means effective transition planning to coordinate services for persons with behavioral health needs in the community following release from incarceration to reduce recidivism.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

1. Transition Voucher

Instead of these funds going directly to a provider for the purchase of services, these funds would be allocated to a voucher system with the person served as the primary decision maker as to the services and supports to be purchased and from what vendor. Except for the relatively short time the Department implemented the above referenced ATR grant, this would be a new way to provide care. Conceptually, a care coordinator would be responsible for outreach to eligible individuals and management of the voucher, with fiscal accountability placed within the Managing Entities. The Department will need to develop a menu of allowable services and supports as well as expectations for transition to other fund sources based on factors such as subsequent access to disability benefits, insurance, employment, or housing vouchers.

2. CJMHSA Grant Program

This action will add funding to the existing CHMHSA Grant Program and expand it to approximately eighteen (18) counties.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH SERVICES						4000850

1. Transition Voucher

According to the United States Interagency Council on Homelessness, studies have found that people experiencing chronic homelessness cost the public between \$30,000 and \$50,000 per person annually, due to repeated uses of emergency rooms, hospitals, psychiatric centers, detox, and other crisis services. (See, <http://usich.gov/population/chronic>, site accessed July 27, 2015.) This Council further reports that permanent supportive housing is a cost-effective solution by achieving housing stability and connection to care. In 2014, the Central Florida Commission on Homelessness released a report that included a study of a cohort of 107 chronically homeless individuals in Central Florida, which calculated that the cost of cycling in and out of incarceration, emergency rooms, and inpatient hospitalization was \$31,065 per person annually. (Shinn, G.A., (2014). The Cost of Long-term Homelessness in Central Florida: The current crisis and the economic impact of providing sustainable housing solutions. Retrieved July 27, 2015, from the Central Florida Commission on Homelessness: <http://rethinkhomelessness.org/about-the-central-florida-commission-on-homelessness/>.) The Central Florida Commission on Homelessness also endorses permanent supportive housing as a cost-effective and sustainable solution to end homelessness and improve outcomes for persons with behavioral health conditions. At an estimated annual cost of \$10,000 per person to provide supportive housing - which includes housing and services - this model has the potential for significant cost avoidance when taking into account larger system costs such as jails, hospitals and behavioral health acute care.

2. CJMHSA Grant Program

Jails and prisons are typically more expensive to operate than community based behavioral health services. The Vera Institute of Justice prepared a research summary in 2013 that noted several examples of return on investment when treatment alternatives were utilized in lieu of incarceration. For instance, a study of over 25,000 individuals in Connecticut found that the state cost of incarcerating and treating an individual with a serious mental illness was almost double compared to cost of treatment alone. In New York, a cost-effectiveness assessment of jail-diversion programs showed an average lower jail cost average of \$7,038 per person. An evaluation of a program in Seattle that linked individuals with co-occurring mental health and substance use disorders to supportive housing demonstrated improved health and housing outcomes, including a 45 percent reduction in jail bookings and a 42 percent reduction in jail days. The research summary concluded that the most cost-effective strategy is to provide accessible treatment that keeps people with mental illness out of the criminal justice system. (Cloud, D. and Davis, C. (2013). Treatment Alternatives to Incarceration for People with Mental Health Needs in the Criminal Justice System: The Cost-Savings Implications. Retrieved on July 19, 2015, from Vera Institute of Justice: <http://www.vera.org/pubs/treatment-alternatives-to-incarceration>.)

In addition, this is matching grant program. The state funds will have to be matched at an equal amount to the total amount of the grant with local resources. For fiscally constrained counties, this requirement is reduced to 50 percent of the total amount of the grant.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

As of Fiscal Year 2014-15, these five counties constitute 43 percent of all forensic commitments (688 of 1,598

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POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

commitments). It is anticipated that as many as 210 individuals could be diverted from the judicial system each year. By diverting individuals from the criminal justice system, individuals who do require the intensity of forensic secure facility placement will likely be admitted within 15 days.

The return on investment for this request is an estimated cost avoidance of \$21,267,999.90. The average cost of a forensic state mental health treatment bed is \$320 per bed day, or \$116,800 per year. In comparison, the average cost of serving individuals through the forensic diversion teams is \$42.53 per day, or an average of \$15,523.81 per year. The result of diverting 210 individuals from state hospitalization would result in a cost avoidance of \$101,276.19 per person. The total cost avoidance is based on the 210 persons to be served multiplied by the cost avoidance estimate per person.

COST CALCULATIONS:

1. Transition Voucher

Since this type of program or funding currently does not exist, the following calculation is estimated and represents an example of a possible service mix. This may need to be adjusted over time with more experience and actual service utilization data.

Care coordination	\$ 800
Screening/Assessment	\$ 150
Care Planning	\$ 150
Medical Services	\$ 1,300
Recovery Support	\$ 1,000
Housing Subsidies	\$ 6,000 (\$500/month)
Incidental Expenses	\$ 600 (\$50/month)
TOTAL	\$ 10,000 annual cost per person

\$3,500,000 / \$10,000 = 350 estimated people.

2. CJMHSA Grant Program

The \$6,000,000 expansion request is based on tripling the existing capacity of the CJMHSA Grant Program, which is \$3,000,000. Based on funding structures of the current grant cycle, this would potentially open this funding opportunity to eighteen (18) additional counties.

The cost calculations for the FTE contract manager position was based on the following: Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

1. Estimated Workload Calculation Including 18 New Agreements

Contract Management Activity	Hours per Activity Contract	Total Activities Contracts per Year	Total Hours Annually
Invoice Processing (3 hrs/quarter)	12.00	18	216
Deliverable Analysis (3 hrs/quarter)	12.00	18	216
Provider Technical Assistance (1.25 hrs/week/contract)	65.00	18	1,170
CJMHSAs Program Analyses (5 hrs/quarter)	20.00	18	360
CJMHSAs Financial Analyses (8 hrs/quarter)	32.00	18	576
Document Drafting (4 hrs/week)	4.00	52	208
Other Duties as Assigned (2 hrs/week)	2.00	52	104
Employee Administrative Tasks (1.5 hrs/week)	1.50	52	78
Total Hours Annually			2,928
Standard Work Hours per Year			1,854
Total FTE Required			1.58

2. Salary and Benefits, Expenses, and Human Resources Services

Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023
 Filling the position at 10 percent above the base rate of pay provides the Department more leverage in recruiting and retaining qualified individuals when it comes time to hire. The individual that is hired into the position needs to have an understanding of contract management and monitoring and be able to effectively communicate to providers on contract processes and deliverables. The salary requested is comparable to other contract managers performing contract functions in the Office of Substance and Mental Health Program.

Base Annual Rate: \$38,809
 10% Above Base: \$ 3,881

Salary Rate Sub-Total: \$42,690

Benefits: \$17,553

Salary and Benefits Need: \$60,243

Department Medium Travel Package (recurring): \$ 9,833

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: COMMUNITY SERVICES
 SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
 COMM SUBSTANCE ABUSE SERV
 AGENCY STRATEGIC PRIORITIES
 COMMUNITY BEHAVIORAL HEALTH SERVICES

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Expenses Package (non-recurring): \$ 4,230
 Expense Package (recurring): \$ 5,948

 Total Fiscal Year 2016-17 Expenses Need*: \$20,011

*For agencies using Voice Over IP, the "Telephone, line/use" Item is to be replaced with \$534 (includes \$330 non-recurring) for Professionals and Support Staff.

Human Resources Services Need: \$344

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The estimated amount of new funding requested is \$3,260,000 from General Revenue, to provide for the five multidisciplinary teams and services needed for individuals in the five identified judicial circuits. \$652,000/team x 5 = \$3,260,000. Each of the five teams would have the capacity to serve 42 persons each at a total cost of \$15,523.81 per person. The staffing configuration will require a staffing ratio of 1:15, access to a 24-hour, on-call mental health professional, as well as the use of enhancement funds in accordance with Department approved Enhancement Guidelines.

Funding for this project would be allocated to the Managing Entities serving the five identified counties (Broward Behavioral Health Care Broward; Lutheran Services Florida Duval; South Florida Behavioral Health Network Dade; Central Florida Cares Health System-Orange; and Central Florida Behavioral Health Network-Hillsborough).

EXPANSION OF TEAM INTERVENTIONS TO PREVENT OUT-OF-HOME CARE FOR AT-RISK CHILDREN
 SPECIAL CATEGORIES
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GENERAL REVENUE FUND -MATCH 2,800,000 1000 2

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of Team Interventions to Prevent Out-of-Home Care for At-Risk Children

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

ISSUE PROPOSAL:

- Goal 1: Protect the vulnerable people we serve.
- Goal 3: Advance personal and family recovery and resiliency.

SUMMARY:

Pursuant to Special Appropriation 377G of the Fiscal Year 2015-16 General Appropriations Act (GAA), the Department of Children and Families (Department) is allocated funds for eighteen CAT teams to provide services in twenty-two counties across the state. Pursuant to Special Appropriation 377J of the Fiscal Year 2015-16 GAA, the Department is allocated funds for 11 existing FIT teams and additional teams in Broward County, Palm Beach County, and the Northwest Region (the number of teams to be determined).

The Department requests an additional \$6,550,000 in recurring General Revenue as follows:

- \$3,750,000 in the Mental Health Program for five additional CAT teams in communities that do not currently have them; and
- \$2,800,000 in the Substance Abuse Program to expand FIT teams in six additional counties that have high numbers of verified abuse and neglect reports related to substance misuse.

PROBLEM STATEMENT:

Over the past two years, the Florida Legislature has appropriated special funds for community-based team interventions for families with children who are at risk of out-of-home care in the child welfare, juvenile justice, and mental health systems. The goal of these interventions is to keep families together and provide them with the skills and tools to safely and effectively parent their children in the home. Two specific approaches have been implemented - the Community Action Treatment (CAT) teams and the Family Intensive Treatment (FIT) teams.

CAT Teams

 The CAT teams provide comprehensive, community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as:
 -being at-risk for out-of-home placement, as demonstrated by repeated failures at less intensive levels of care;
 -having two or more hospitalizations or repeated failures;
 -involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or,
 -poor academic performance and/or suspensions.
 Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

For children with serious mental health or co-occurring mental and substance use disorders, questions regarding the ineffectiveness and fragmentation of usual community-based mental health care for children and families nationally have been raised for decades and recent data reinforce these concerns. Furthermore, community-based services are not routinely

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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
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<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

tailored to align with the developmental needs of children and adolescents in a manner that supports positive youth development (See, <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3670677/>, Improving Community-Based Mental Health Care for Children: Translating Knowledge into Action. US National Library of Medicine National Institutes of Health, Site accessed July 23, 2015.).

According to the National Institute of Mental Health (NIMH), half of all lifetime cases of mental health disorders have begun by age 14 and three quarters have begun by age 24 (See, <http://www.nih.gov/news/pr/jun2005/nimh-06.htm>, site accessed July 21, 2015.). This means successful transition between the children and adult systems is critical. People with mental health disorders often fall through the gaps between the children and adult mental health systems during a critical time in their lives (See <http://www.nasmhpd.org/docs/publications/docs/2005/Expand%20Transition%20Supports.pdf>, Site accessed July 21, 2015.). The transition years are the time of greatest vulnerability for young people with serious mental health conditions, as they are likely to have their highest levels of risk and challenge, including risk of arrest and criminal involvement and peaking substance use (See <http://www.pathwaysrtc.pdx.edu/>, Community-based Approaches for Supporting Positive Development in Youth and Young Adults with Serious Mental Illness. Site accessed July 21, 2015.). Additionally, the typical age of onset for psychotic disorders comes during these transition years, and overall, adult mental health disorders have their highest rates of incidence in early adulthood (See <http://www.pathwaysrtc.pdx.edu/>, Community-based Approaches for Supporting Positive Development in Youth and Young Adults with Serious Mental Illness. Site accessed July 21, 2015.).

Effectively addressing the needs of children, adolescents, and their families in the community-based mental health system requires innovative approaches to deliver coordinated, individually tailored, family-focused, and developmentally appropriate community-based services and supports to reduce the need for more restrictive levels of care.

FIT Teams

The FIT teams provide intensive team-based, family-focused, comprehensive services to families with parental substance misuse in the child welfare system. Teams target communities with high rates of verified abuse reports related to substance abuse.

Findings of the Review of Child Fatalities Reported to the Florida Department of Children and Families (2013), completed by the Casey Family Programs, indicated that the sample of child deaths reviewed in Florida reflected trends commonly identified in studies of child maltreatment deaths, such as parental substance abuse, chronic mental health problems, and domestic violence (See, http://www.dcf.state.fl.us/newsroom/pressreleases/docs/20131105_NovCaseyReport.pdf, site accessed July 21, 2015.). In the sample reviewed, 90 percent of deceased children were under the age of five. Further findings indicated that the safety assessment completed during investigations did not adequately explore domestic violence, substance abuse, and other family dynamics that increase risk to children. Nationally, research indicates that children are more likely to experience abuse and neglect when parents abuse alcohol or drugs (Dube, S. R., Anda, R. F.,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

Felitti, V. J., Croft, J. B., Edwards, V. J., and Giles, W. H. (2001). Growing up with parental alcohol abuse: Exposure to childhood abuse, neglect, and household dysfunction. Child Abuse and Neglect, 25, 1627-1640.). Furthermore, once maltreatment is verified, children of parents who abuse alcohol or drugs are more likely to be placed in out-of-home care and stay in care longer than other children (Barth, R., Gibbons, C., and Guo, S. (2006). Substance abuse treatment and the recurrence of maltreatment among caregivers with children living at home: A propensity score analysis. Journal of Substance Abuse Treatment, 30(2), 93-104.). In 2012, the reason for removal of almost 31 percent of children placed in foster care was parental substance use (National Data Archive on Child Abuse and Neglect. (2012). Adoption and Foster Care Analysis Reporting System. Ithaca, NY).

Each segment of the service system generally operates independently and the interrelationship of disparate services and family dynamics are not fully appreciated or addressed. For example, several different providers may be working with different family members without appropriate collaboration around assessments, treatment planning and desired outcomes, not only for the individual, but also for the family.

In order to better serve families, the FIT team model uses a different approach with designated services at the correct level of treatment and necessary supports for parents and family members; concentrates on the family as a focus for treatment; and integrates treatment for substance use disorders, parenting interventions, and coordination of services received by all family members regardless of the funding source. The FIT Team model delivers services to parents who have at least one child between the ages of 0 and 10 who has been determined unsafe.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

CAT Teams

The Center for Community Support and Research at Wichita State University conducted a literature review of best practices in children's mental health that lead to good outcomes (T. Gregory, D. Peltier, C. Vu, O. Dziadkowiec, E. Grant, T. Shagott, and S. Wituk, Children's Mental Health Best Practices Literature Review, Wichita State University, Center for Community Support and Research, 2009. See, <http://hcfqkc.org/sites/default/files/documents/hcf-wsu-children-mental-illness.pdf>, site accessed July 15, 2015.). The CAT model includes several of these practices to include:

- Collaboration with the child and family;
- Collaboration with others, to include the multidisciplinary team approach to assessment and service delivery;
- Accessible services;
- Most appropriate setting for service delivery, to include the home, school, community and work location;
- Timeliness of accessing services and supports;
- Services tailored to the child, youth and family; and
- Connection to natural supports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

Statewide CAT outcomes and program information for Fiscal Year 2014-15 are summarized below.

Program Information

- A total of 1,263 youth and their families received CAT services.
- A primary goal of the CAT program is to provide services and supports to children and youth with mental health conditions who are at risk of placement outside the home. Of the 695 youth discharged during Fiscal Year 2014-15:
- 88% were discharged from services while living in the community;
- 2% were discharged due to removal from the home by child welfare;
- 7% were discharged due to admission to a residential mental health treatment center; and
- 3% were discharged due to a juvenile justice commitment.

Contract Performance Measures

- Individuals receiving services shall attend an average of 80% percent of school days.
- 100% of CAT providers met this performance measure
- 80% of individuals receiving services shall improve their level of functioning between admissions to discharge.
- 93.8% of CAT providers met this performance measure
- Individuals served will spend a minimum of 90% of days living in a community setting
- 100% of CAT providers met this performance measure
- 65% of the individuals and primary caregivers receiving services shall demonstrate a decrease in level of stress between admission and discharge
- 100% of CAT providers met this performance measure

FIT Teams

The desired outcomes of the FIT team model include the following:

- Decreased parental substance abuse,
- Increased safety and reduced risks for children,
- Increased parental protective capacity, and
- Reduced rates of re-abuse and neglect of children with parents with a substance use disorder.

There are currently 11 FIT teams operational who have served a total of 585 parents. The Department is currently working with the Managing Entities to expand FIT teams in three areas in Florida: Broward County, Palm Beach County, and the Northwest Region.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

In 2003, the New Freedom Commission on Mental Health released a report entitled Achieving the Promise: Transforming Mental Health Care in America , which identified gaps in the mental health system (See,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910900
HEALTH AND HUMAN SERVICES						60910950
<u>COMM SUBSTANCE ABUSE SERV</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.11.00.00</u>
EXPANSION OF TEAM INTERVENTIONS TO PREVENT OUT-OF-HOME CARE FOR AT-RISK CHILDREN						4000000
						4005070

<http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed July 15, 2015.). This report made recommendations to fundamentally transform the mental health system through community-based services and supports that promote recovery (Recovery is defined by SAMHSA as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. See, <http://www.samhsa.gov/newsroom/advisories/1112223420.aspx>, site accessed July 15, 2015.) and resilience (Resilience is defined by SAMHSA as the ability to adapt well over time to life-changing situations and stressful conditions See, <http://www.samhsa.gov/children/trauma-resilience-definitions.asp>, site accessed July 15, 2015.) to assist individuals with mental illness to live successfully in the community. This also holds true for persons with substance use disorders, where a recovery oriented system of care focuses on the individual and their family, with a comprehensive array of services that can be adjusted to meet an individual's needs and chosen pathway to recovery (See, <http://www.nattc.org/learn/topics/ros/whatarerosc.asp>, site accessed July 31, 2015.).

The CAT and FIT models are examples of innovative and comprehensive service approaches that provide community-based, flexible services and supports to young people with mental illnesses who are at risk or out-of-home placements to assist them to remain successfully in the community with their family/caregivers and to parents who come into contact with child welfare as a result of substance misuse.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This action will add funding to the existing allocation for CAT and FIT to expand current program capacity by targeting communities that do not currently have them. The additional teams will serve the following communities/counties:

- CAT Team 1 Leon, Gadsden, Wakulla
- CAT Team 2 Columbia, Suwannee, Hamilton, Lafayette, Dixie
- CAT Team 3 Volusia
- CAT Team 4 Palm Beach
- CAT Team 5 Broward

- FIT Team Expansion Area 1 Duval
- FIT Team Expansion Area 2 Brevard
- FIT Team Expansion Area 3 Seminole
- FIT Team Expansion Area 4 Hillsborough
- FIT Team Expansion Area 5 Pinellas
- FIT Team Expansion Area 6 Manatee

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF TEAM INTERVENTIONS TO				
PREVENT OUT-OF-HOME CARE FOR				
AT-RISK CHILDREN				4005070

Serving youth in foster care, residential mental health treatment, and juvenile justice programs is typically more expensive than serving them in the community behavioral health system. For example, the daily rate for Medicaid funded Statewide Inpatient Psychiatric Program (SIPP) is \$408.00, with an average length of stay of six months, totaling to \$71,808 for a six-month treatment episode.

For CAT teams, the average cost per child and family served in Fiscal Year 2014-15 was \$778.00 per month and \$9,336.00 for the total cost of treatment. In addition to the financial return on investment, the CAT teams focus on keeping young people at home with their families and connected to their communities. This includes school attendance, successful transition to adulthood, and involvement in gainful activities that lead to career exploration and employment. Some of the communities identified to receive a new CAT team are rural, which historically have experienced increased difficulty accessing behavioral health services and supports.

The FIT team model of treatment answers the Governor and Legislature's call to provide data-driven, result focused treatment to families in an innovative and comprehensive manner. In order to determine return on investment, FIT teams are collecting data through an expanded data set, to accurately measure the effectiveness of treatment being provided. As the FIT team model of treatment continues to grow and more families are receiving services, more data will be collected to accurately determine the model's success.

COST CALCULATIONS:

The \$3,750,000 expansion request for CAT teams is based on the historical allocation of \$750,000 per CAT team, as prescribed in the Special Appropriation 377G of the Fiscal Year 2015-16 GAA. Based on the number of families served in Fiscal Year 2014-15 and the number of CAT teams, it is estimated that an additional 395 families will be served annually. -The cost of each new team is \$750,000 X 5 new teams = \$3,750,000. -1,263 families served 16 CAT teams = an average of 79 families served per team. Five (5) CAT teams x 79 families = 395

To identify need for additional FIT teams, the Department used Substance Misuse-Verified abuse report data to identify areas with high rates of abuse reports with verified findings related to substance misuse that do not currently have FIT teams or did not receive expanded funding for additional FIT teams for Fiscal Year 2015-16.

County	DCF Region	Number of Verified Substance Misuse Reports
Duval	Northeast	775
Brevard	Central	418
Seminole	Central	367
Hillsborough	SunCoast	774
Pinellas	SunCoast	1,051

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

	CODES
CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: COMMUNITY SERVICES	60910900
SUBS ABUSE AND MENTAL HLTH	60910950
HEALTH AND HUMAN SERVICES	13
COMM SUBSTANCE ABUSE SERV	<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
EXPANSION OF TEAM INTERVENTIONS TO	
PREVENT OUT-OF-HOME CARE FOR	
AT-RISK CHILDREN	4005070

Manatee	SunCoast	469

6 Counties	3 Regions	3,854

The data was used to estimate average funds for each area without a current team or expanded FIT team. The approximate number of families to be served with these expanded FIT teams is 280, based on an average of \$10,000 per family. This is based on historical funding for FIT teams.

County	DCF Region	Funds Requested
Duval	Northeast	\$550,000
Brevard	Central	\$300,000
Seminole	Central	\$300,000
Hillsborough	SunCoast	\$550,000
Pinellas	SunCoast	\$750,000
Manatee	SunCoast	\$350,000

6 Counties	3 Regions	\$2,800,000

TOTAL: COMM SUBSTANCE ABUSE SERV			<u>1301.11.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	105,800,154		1000
TRUST FUNDS	133,144,426	16,210,643	2000

TOTAL PROG COMP.....	238,944,580	16,210,643	
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,935,647			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	3,441,404			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	30			2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,686,192			2027 3
-RECPNT	236,379			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	2,922,571			2027
FEDERAL GRANTS TRUST FUND -MATCH	3,245			2261 2
-FEDERL	201,259			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	204,504			2261
TOTAL POSITIONS.....	88.00			
TOTAL APPRO.....	6,568,509			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -MATCH	535,096			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	484,864			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,155,711			2261 3
TOTAL APPRO.....	2,175,671			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	46,768			1000 1
-MATCH	1,002,460			1000 2
TOTAL GENERAL REVENUE FUND	1,049,228			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	753,055			2027 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
GOV OPERATIONS/SUPPORT							60910950
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1000000
FEDERAL GRANTS TRUST FUND -FEDERL		261,972					1001000
WELFARE TRANSITION TF -FEDERL		3,723					040000
OPERATIONS AND MAINT TF -MATCH		1,925					2261 3
TOTAL APPRO.....		2,069,903					2401 3
SPECIAL CATEGORIES CONTRACTED SERVICES							2516 2
GENERAL REVENUE FUND -STATE		901,000					100000
-MATCH		1,183,122					100777
TOTAL GENERAL REVENUE FUND		2,084,122					1000 1
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		627,087					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		244,144					2027 3
OPERATIONS AND MAINT TF -MATCH		36,838					2261 3
TOTAL APPRO.....		2,992,191					2516 2
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -MATCH		484,703					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		452,312					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,231,446					2261 3
TOTAL APPRO.....		4,168,461					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		94,819					1000 1
-MATCH		21,562					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
TOTAL GENERAL REVENUE FUND	116,381			1000
FEDERAL GRANTS TRUST FUND -FEDERL	130			2261 3
TOTAL APPRO.....	116,511			
DEFERRED-PAY COM CO				105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,129			2027 3
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -MATCH	36,481			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	24,912			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	209			2261 3
TOTAL APPRO.....	61,602			
CONTRACTED SVC-SA/M				106220
GENERAL REVENUE FUND -STATE	784,818			1000 1
-MATCH	19,167,096			1000 2
TOTAL GENERAL REVENUE FUND	19,951,914			1000
FEDERAL GRANTS TRUST FUND -FEDERL	701,418			2261 3
WELFARE TRANSITION TF -FEDERL	731,355			2401 3
TOTAL APPRO.....	21,384,687			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	3,962			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,452			2261 3
TOTAL APPRO.....	5,414			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....	39,544,078			
TOTAL SALARY RATE.....	4,935,647			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	15,641			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	102			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	79			2027 3
-RECPNT	7			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	86			2027
FEDERAL GRANTS TRUST FUND -FEDERL	6			2261 3
TOTAL APPRO.....	194			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -MATCH		79-					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		62-					2027 3
-RECPNT		6-					2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF		68-					2027
FEDERAL GRANTS TRUST FUND -FEDERL		5-					2261 3
TOTAL APPRO.....		152-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER MENTAL HEALTH EXECUTIVE							1800060
LEADERSHIP POSITIONS - ADD							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND -STATE		149,136					1000 1
-MATCH		74,202					1000 2
TOTAL GENERAL REVENUE FUND		223,338					1000
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....		223,338					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER MENTAL HEALTH EXECUTIVE					
LEADERSHIP POSITIONS - ADD					1800060
EXPENSES					040000
GENERAL REVENUE FUND -STATE	21,797				1000 1
TOTAL: TRANSFER MENTAL HEALTH EXECUTIVE					1800060
LEADERSHIP POSITIONS - ADD					
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....	245,135				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Mental Health Executive Leadership Positions - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Florida Department of Children and Families (Department) requests the transfer of 5.00 FTE positions, and \$389,945 in General Revenue budget authority from the Mental Health Services budget entity, Executive Leadership and Support Services program component. Two of the positions and \$144,810 of the General Revenue budget authority will be transferred to the Sexually Violent Predator program component within the Mental Health Services budget Entity. Three of the positions and \$245,135 of the budget authority will be transferred to the Executive Leadership program component within the Community Substance Abuse and Mental Health Services budget entity.

PROBLEM STATEMENT:

In the Fiscal Year 2015-16 General Appropriations Act (GAA), the former Mental Health Services and Substance Abuse Services budget entities were restructured. Community Substance Abuse and Mental Health Services were combined into one, new budget entity. This left the Civil Commitment, Forensic Commitment, and Sexually Violent Predator program components in the Mental Health Services budget entity. Consequently, there was an unusual amount of positions and budget authority moved between budget entities and program components, which inadvertently left 5.00 positions and related budget authority in the Mental Health Services budget entity, Executive Leadership and Support Services program component.

1. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position number 010333, Salaries and Benefits, and Expenses from the Civil Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred this position, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH EXECUTIVE				
LEADERSHIP POSITIONS - ADD				1800060

component within the Mental Health Services budget entity.

2. Fiscal Year 2015-16 issue #1800770-"Realignment of Resources within the Department-Deduct" transferred position numbers 005903 and 070373, Salaries and Benefits, and Expenses from the Forensic Commitment program component within the Mental Health Services budget entity. Fiscal Year 2015-16 issue #1800760-"Realignment of Resources within the Department-Add" transferred these positions, Salaries and Benefits, and Expenses to the Executive Leadership and Support Services program component within the Mental Health Services budget entity.

3. Fiscal Year 2015-16 issue #1800037-"Realignment of Community Substance Abuse Services-Deduct" transferred 40.00 positions, including position number 070034 from the Substance Abuse Services budget entity, Executive Leadership program component. Fiscal Year 2015-16 issue #1800038-"Realignment of Community Substance Abuse Services-Add" transferred this position to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Then, Fiscal Year 2015-16 issue #1800780-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Deduct" transferred this position, Salaries and Benefits, and Expenses back out of the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. Fiscal Year 2015-16 issue #1800790-"Transfer Executive Leadership Position to Mental Health Services from Community Substance Abuse and Mental Health Services-Add" transferred this position, Salaries and Benefits, and Expenses to the Mental Health Services budget entity, Executive Leadership and Support Services program component.

4. Fiscal Year 2015-16 issue #1800039-"Realignment of Community Mental Health Services (Executive Leadership)-Deduct" transferred 49.00 positions from the Mental Health Services budget entity, Executive Leadership program component. However, per issue #1001000-"Estimated Expenditures", there were 50.00 positions in the Mental Health Services budget entity, Executive Leadership and Support Services program component, which meant 1.00 position was remaining: position number 063614. Salaries and Benefits, and Expenses were also remaining.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will place these 5.00 positions, Salaries and Benefits, and Expenses budget authority in the correct budget entity and program component based on their work function.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MENTAL HEALTH EXECUTIVE				
LEADERSHIP POSITIONS - ADD				1800060

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to enter the salaries and benefits amounts since this issue is realigning appropriations between budget entities and program components.

	Positions	Salaries and Benefits	Expenses
Mental Health Services-Executive Leadership and Support Services	(5.00)	(\$346,200)	(\$43,745)
Mental Health Services-Sexually Violent Predator Program	2.00	\$122,862	\$21,948
Community Substance Abuse and Mental Health Services-Executive Leadership and Support Services	3.00	\$223,338	\$21,797
Net Transfer Amount	0.00	\$0	\$0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1003 001	2.00					0.00	
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C1004 001	1.00					0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER MENTAL HEALTH EXECUTIVE						
LEADERSHIP POSITIONS - ADD						1800060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
3.00						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						223,338
						223,338

AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH						
SERVICES						4000850
SALARY RATE						000000
SALARY RATE.....	42,690					
SALARIES AND BENEFIT						
GENERAL REVENUE FUND	-STATE	1.00	60,243			010000
						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,011	4,230		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	344			1000 1
=====				
TOTAL: COMMUNITY BEHAVIORAL HEALTH				4000850
SERVICES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	80,598	4,230		
TOTAL SALARY RATE.....	42,690			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Behavioral Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2016-2017 THROUGH 2020-2021 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1: Protect the vulnerable people we serve.
- Goal 2: Promote personal and economic self-sufficiency.
- Goal 3: Advance personal and family recovery and resiliency.

SUMMARY:

The Department of Children and Families (Department) requests \$12,840,598 in General Revenue budget authority to fund three issues to increase community-based care for individuals with a mental illness, substance use disorder, or co-occurring disorders, including:

1. A time-limited, flexible, consumer-directed Transition Voucher to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to lower level community-based care, prioritizing individuals who are homeless or at risk of homelessness. This request is for a total of \$3,500,000, specifically:
 - a. \$2,500,000 in the Mental Health Program; and
 - b. \$1,000,000 in the Substance Abuse Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
GOV OPERATIONS/SUPPORT				60910950
EXEC LEADERSHIP/SUPPRT SVC				16
AGENCY STRATEGIC PRIORITIES				<u>1602.00.00.00</u>
COMMUNITY BEHAVIORAL HEALTH SERVICES				4000000
				4000850

2. Expansion of the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program (CJMHTSA) Grant Program for individuals with behavioral health conditions who are involved with or at risk of involvement with the juvenile or criminal justice systems. This request is for \$6,080,598 in the Mental Health Program to:

- a. Expand the current program by adding \$6,000,000 in grant awards; and
- b. Hire one (1.00) FTE to manage the contracts resulting from this action at a cost of \$80,598.

3. Creation of five (5) pilot community forensic multidisciplinary teams to help divert 210 individuals from commitment to secure forensic facilities. These initial forensic teams will be located in the forensic judicial circuits with the highest number of individuals who have been committed to the Department for forensic treatment and training: Broward, Duval, Dade, Orange, and Hillsborough Counties. This request is for \$3,260,000 in the Mental Health Program to purchase community-based services and supports.

PROBLEM STATEMENT:

1. Transition Voucher

Florida's current behavioral health safety net predominantly funds capacity of a service array made up largely of crisis and formal treatment services. Many individuals who require acute, inpatient care never connect to community based services and supports. Others may be in residential settings or served by Florida Assertive Community Treatment (FACT) teams and could move to more independent settings if the sufficient amount and right array of services were available.

The table below demonstrates the number of individuals who received Department funded acute, inpatient services and how many of these individuals also received community based care in Fiscal Year 2013-14. (Data Source: Florida Department of Children and Families' Substance Abuse and Mental Health Information System (SAMHIS).)

Unduplicated Number of Persons Receiving at Least One Crisis Stabilization Unit	Community Services for Persons Receiving Crisis Stabilization Services
41,290	22,905 received a crisis support service (i.e., mobile crisis or walk-in clinic) 11,616 received a medical service 6,453 received an outpatient service (individual or group) 5,675 received a case management service 3,533 received a community team-based service (CCST) 355 received a recovery support service
Unduplicated Number of Persons Receiving at Least One Inpatient	Community Services for Persons Receiving Inpatient Detoxification Services (Received at least one service)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
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	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Detoxification Unit

17,409 3,575 received an intervention service
 2,815 received a medical service
 2,971 received an outpatient service (individual or group)
 2,824 received a case management service
 278 received medication assisted treatment
 521 received a recovery support service

Poorly managed care transitions for high-risk, high need individuals from acute or intensive services, to lower levels of care negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services and avoidable re-hospitalization. This may be exacerbated by a lack of service options and the ability of the individual to have a choice in determining the recovery supports they need in order to be successful.

For persons who are homeless or at risk of homelessness, connecting with community based care presents even more challenges. According to the Florida Council on Homelessness 2014 Report, almost 30% of individuals who are homeless have a mental illness and over 37% have a substance use disorder. (See, <http://www.dcf.state.fl.us/programs/homelessness/docs/2014CouncilReport.pdf>, site accessed July 27, 2015.) These individuals often access acute care services via the Baker and Marchman Acts, but often return to shelters or the streets with no access to medications and follow-up care.

2. CJMHSA Grant Program

According to a Council of State Governments Justice Center white paper, a disproportionate number of persons with behavioral health disorders are incarcerated in prisons and jails as well as overseen by pretrial, probation, and parole agencies. (Osher F., D'Amora D.A., Plotkin, M., Jarrett, N., and Eggleston, A. (2012). Health Needs Under Correctional Supervision: A Shared Framework for Reducing Recidivism and Promoting Recovery [White Paper]. Retrieved July 19, 2015, from the Council of State Governments Justice Center: http://csgjusticecenter.org/wp-content/uploads/2013/05/9-24-12_Behavioral-Health-Framework-final.pdf.) The white paper noted that in a study of over 20,000 individuals incarcerated in five jails, 14.5 percent of men and 31 percent of women had a serious mental illness, which constitutes prevalence rates more than three times that of the general population. The white paper further indicated that prevalence of substance use disorders in jails was reported at 68 percent. In addition to the high prevalence rates, research further suggests that persons with mental illnesses and co-occurring disorders tend to stay incarcerated longer compared to those with the same charges and sentences, but no mental illness. The same trends are noted for individuals with a mental illness or co-occurring disorders on probation or parole, as they are more likely to have their probation or parole terms suspended or revoked. The Substance Abuse and Mental Health Services Administration has reported that the criminal justice system is the largest source of referrals to the publically funded substance abuse treatment system. (Substance Abuse and Mental Health Services Administration, The TEDS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Report: Characteristics of Probation and Parole Admissions Aged 18 or Older (Rockville, MD: Substance Abuse and Mental Health Services Administration, Center for Behavioral Health Statistics and Quality, March 3, 2011.)

This poses a challenge to the correctional system in terms of increased costs and effectiveness in meeting the unique needs of this population. To address this intersect of criminal justice and behavioral health, s. 394.656, Florida Statutes, creates the CJMHSA Grant Program and requires local governments, the judiciary, law enforcement, providers of mental health and substance abuse services, advocates, consumers, and state agencies to work together to address systemic changes for the identification and treatment of this population. Nine (9) counties are currently funded in this grant cycle to plan, implement, and expand initiatives that:

- Increase public safety;
- Avert increased spending on criminal justice; and
- Improve the accessibility and effectiveness of treatment service.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

In recent years, the Department has experienced a significant number of forensic commitments from specific counties throughout the State. Pursuant to Chapter 916, Florida Statutes, these commitments consist of individuals with mental illnesses who have felony offenses and are court-ordered for involuntary hospitalization to a secure forensic facility. The Department believes there are individuals who do not require placement in a secure forensic facility and could be served in the community, if appropriate monitoring and services were available. Many of these individuals are charged with lesser felony offenses and do not have a significant history of violent offenses.

The high number of forensic commitments over the past two years (approximately 1,600 commitments each year) has made it difficult to admit individuals within the statutorily mandated 15 days. Between July 1, 2014 and June 30, 2015, it took an average of 13 days to admit forensic individuals into forensic state mental health treatment facilities. The Department proposes that new funding be appropriated to the five counties with the highest number of forensic commitments, to help divert individuals from involuntary hospitalization in a secure forensic facility. Each of the five forensic teams would be funded at \$652,000 per team. Counties would be provided with funding to employ a multidisciplinary team to monitor and secure services for individuals diverted from commitment. The types of community behavioral health services and supports provided by the team would be individualized to address the needs of the individual including housing, employment, psychiatric care, medical care, competency restoration training, and compliance to orders of conditional release if entered by the presiding court.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

1. Transition Voucher

Research indicates that a combination of long-term housing, treatment, and life affirming services leads to improved residential stability and reductions in substance use and psychiatric symptoms. (Polcin, D. A. (2008). Clean and sober place to live. Journal of Psychoactive Drugs, 6.) According to the Substance Abuse and Mental Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Administration (SAMHSA), the central elements for recovery are health, home, purpose, and community. For individuals with behavioral health issues to have a successful, satisfying, and healthy life integrated in a community, there should be availability of and appropriate use of prevention, health, clinical treatment, and recovery support services directed by persons in recovery (and family members as appropriate). Recovery is also supported by getting and maintaining accessible, affordable housing with supportive services; mainstream jobs that pay a living wage; and accessible educational opportunities. (Substance Abuse and Mental Health Services Administration, Leading Change: A Plan for SAMHSA's Roles and Actions 2011-2014. HHS Publication No. (SMA) 11-4629. Rockville, MD: Substance Abuse and Mental Health Services Administration, 2011.)

In 2004, SAMHSA initiated a grant program titled Access to Recovery (ATR) which provided a voucher system for persons seeking substance use disorder treatment. The vouchers were intended to provide the individual choices in the services, supports, and providers they access. Grantees were required to track outcomes including abstinence from drugs and alcohol, attainment of employment, stable housing, social connectedness, and criminal justice involvement. SAMHSA published a white paper on ATR in 2009, which included grant outcomes through June 2007 for 190,144 individuals served. The following represents aggregate discharge data (Gaumond P., and Whitter M., Access to Recovery (ATR) Approaches to Recovery-Oriented Systems of Care: Three Case Studies. HHS Publication No. (SMA) 09-4440. Rockville, MD: Center for Substance Abuse Treatment, Substance Abuse and Mental Health Services Administration, 2009.):

- 73.1 percent of individuals reporting substance use at intake reported no use at discharge;
- 23.4 percent of those who reported not having stable housing at intake reported being stably housed at discharge;
- 30.8 percent of individuals who were unemployed at intake reported being employed at discharge;
- 62.4 of those determined not to be socially connected at intake were designated as socially connected at discharge (attended self-help groups or had someone to whom to turn in times of trouble); and
- 85.9 percent of individuals involved with the criminal justice system at intake reported no involvement at discharge.

In a 2007 review of sixteen controlled outcome evaluations, researchers found that housing and support interventions for persons with mental illness experiencing homelessness demonstrated significant reductions in homelessness and hospitalizations as well as improvements in well-being. (Nelson, G., Aubry T., and Lafrance A. (2007). A review of the literature on the effectiveness of housing and support, assertive community treatment, and intensive case management interventions for persons with mental illness who have been homeless. American Journal of Orthopsychiatry, 77(3), 350-61. Retrieved from <http://www.ncbi.nlm.nih.gov/pubmed/17696663>.) One such example is Pathways' Housing First Program, which is listed on SAMHSA's national Registry of Evidence-based Programs and Practices. The program goals include ending homelessness and support recovery for persons with severe psychiatric disabilities and co-occurring substance use disorders. Emphasis is on participant choice and psychiatric rehabilitation, with the participant defining their own needs and goals. Housing is provided immediately without pre-requisites for psychiatric treatment or sobriety. While the participant can decline formal treatment, the program requires that the person meet with a team member four to six times monthly to ensure safety and well-being. Outcomes for Pathways' Housing First Program include (See, <http://www.nrepp.samhsa.gov/ViewIntervention.aspx?id=365>, site accessed July 27, 2015.):

-In a two-year period, Housing First program participants spent 80% of their time stably housed, compared to 30% of

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

persons in a comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing.

-From baseline to 2-year follow-up, participants in the comparison group who were assigned to traditional programs that made treatment and sobriety prerequisites for housing reported significantly higher use of substance abuse treatment programs and a significantly larger proportion of time in psychiatric institutions than participants assigned to the Housing First group.

2. CJMHSA Grant Program

The anticipated benefits are both at the community and individual level. Increased capacity at the local level to serve persons with behavioral health challenges in the community should relieve financial and care burdens on the criminal justice system. In addition, persons with behavioral health conditions should experience better health and recovery outcomes.

The counties that are presently funded through the CJMHSA Grant Program all implement differing strategies based on their population of focus and community needs. Hence, their outcome measures differ, which makes it impossible to present cumulative outcomes for the program. However, below are examples of county-specific outcomes reported for Fiscal Year 2014-15:

-Collier County as of 6/30/15

-90% reduction in arrests among program participants one year post program admission.

-100% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-Flagler County as of 6/30/15

-78% reduction in arrests among program participants one year post program admission.

-96% of participants reported increased access to comprehensive community based behavioral health services one year post program admission.

-88% of participants not residing in stable housing at admission were living in stable housing one year after admission.

-80% of participants eligible for but not receiving Social Security or other benefits at admission were linked to services within six months of admission.

-86% of participants referred under a Baker Act were not referred under a Baker Act in the succeeding 12-month period.

-Seminole County as of 4/30/15

-20% of participants arrested prior to referral were re-arrested within one year following completion.

-100% of responding participants demonstrating successful engagement with services identified in assessments and treatment plans.

-100% of homeless or precariously housed participants at admission had stable housing at discharge.

In addition to the service components of the grants, funds are also utilized for trainings. Thus far in Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

2014-15, 1,467 individuals have been trained in Crisis Intervention Teams (CIT). This number is expected to increase once all final grant progress reports are received. The CIT training ensures that when appropriate, persons with behavioral health issues are provided with treatment rather than arrested.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The Department's Substance Abuse and Mental Health Program has demonstrated strong outcomes for adults with serious mental illnesses who have been served through community Florida Assertive Community Treatment (FACT) teams. The goals for the FACT teams are to: reduce hospitalization, increase days individuals live in the community, and collaborate with the criminal justice system to minimize or divert persons from costly incarceration. The FACT team staffing configuration is comprised of practitioners with varying backgrounds in education, training, and experience. The diverse range of skills and expertise enhances the team's ability to provide comprehensive care based on the participant's needs. The ratio of FACT participants to direct care staff members is 10:1. In addition to the direct services staff, the teams will include staff capacity to provide psychiatric care and administrative staff.

This request serves as an adaption of the FACT model for individuals with forensic involvement who may benefit from behavioral health services and supports in the community. The goals of the Community Forensic Multidisciplinary Teams are aligned with those of FACT Teams. However, it is anticipated that the individuals that will be diverted from a secure forensic commitment will need less intensive services and supports than persons being served on a FACT Team. Therefore, the client-to-staff ratio is to be no more than 15:1. This ratio is consistent with Florida's standards for the intensive case management services model. The forensic teams will also include the other elements of the intensive case management model.

The forensic teams will offer crisis services, assessment, case management or care coordination, psychiatric services, rehabilitation services, substance abuse and co-occurring services, supported employment, therapy, transportation, supported housing, and competency training. The teams will be equipped to provide enhancement funds for their members. This funding is used to increase or maintain a person's independence and integration into the community while protecting the safety of our communities. These funds may be used for costs related to housing, medications, employment, education, and specialized treatment not paid by any other means. The use of enhancement funds requires compliance with Department-approved guidelines. There will be 3.0 professional staff hired for a team to serve of up to 42 adults. In addition, the team operates an after-hours on-call system with a mental health professional on-call at all times. The staffing will include, but not be limited to, a team leader, a forensic care coordinator (or forensic case manager), psychiatric capacity through an ARNP.

The Department can continue to admit individuals to mental health treatment facilities within 15 days of their commitment, as required in Chapter 916, Florida Statutes. By serving individuals in the community rather than in a secure forensic facility, the State will achieve a cost avoidance of \$21,267,999.90.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

1. Transition Voucher

The underlying program theory is that people with behavioral health conditions are better engaged and feel more responsible for their own recovery when able to choose their services and supports. Furthermore, the philosophy includes the notion that persons with psychiatric disabilities have the same rights to housing as people who are not disabled.

2. CJMHSA Grant Program

The underlying theory change is that local collaboration between law enforcement, the judiciary, and service providers leading to treatment alternatives can lead to lowering the number of persons with behavioral health conditions in jails and prisons. In 2010, the Collins Center for Public Policy published recommendations for Florida's criminal justice system. In terms of reform specific to persons with behavioral health conditions, the recommendations were (Mills, A. (2010). Smart Justice -Findings and Recommendations for Florida Criminal Justice Reform Collins Center for Public Policy. Retrieved July 19, 2015, from <http://famm.org/Repository/Files/FL%20Collins%20Center%20Report%2002.10.pdf>.):
 -Support the expansion of drug courts and split sentencing, in which drug treatment commences in prison and continues upon release under drug court supervision.
 -Divert mentally ill and addicted individuals from the criminal justice system to community-based treatment.

Treatment alternatives to incarceration are more cost effective and lead to better outcomes for persons with behavioral health challenges. Criminal justice and behavioral health partnerships can be accomplished at several intersect points when an individual, as a result of their behavioral health condition, comes into contact with the criminal or juvenile justice system. Examples include:

- Prevention: this occurs when a law enforcement officer can prevent any legal involvement by linking individuals to treatment in lieu of arrest. CIT training can be instrumental in preparing law enforcement to determine who is appropriate for such intervention and how to humanely and safely get the individual to help.
- Jail Diversion means a person can receive treatment through various alternatives to incarceration. This can occur through pre-trial diversion or problem solving courts.
- Community re-entry planning means effective transition planning to coordinate services for persons with behavioral health needs in the community following release from incarceration to reduce recidivism.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

1. Transition Voucher

Instead of these funds going directly to a provider for the purchase of services, these funds would be allocated to a voucher system with the person served as the primary decision maker as to the services and supports to be purchased and from what vendor. Except for the relatively short time the Department implemented the above referenced ATR grant, this would be a new way to provide care. Conceptually, a care coordinator would be responsible for outreach to eligible

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH						
SERVICES						4000850

individuals and management of the voucher, with fiscal accountability placed within the Managing Entities. The Department will need to develop a menu of allowable services and supports as well as expectations for transition to other fund sources based on factors such as subsequent access to disability benefits, insurance, employment, or housing vouchers.

2. CJMHSA Grant Program

This action will add funding to the existing CHMHSA Grant Program and expand it to approximately eighteen (18) counties.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

1. Transition Voucher

According to the United States Interagency Council on Homelessness, studies have found that people experiencing chronic homelessness cost the public between \$30,000 and \$50,000 per person annually, due to repeated uses of emergency rooms, hospitals, psychiatric centers, detox, and other crisis services. (See, <http://usich.gov/population/chronic>, site accessed July 27, 2015.) This Council further reports that permanent supportive housing is a cost-effective solution by achieving housing stability and connection to care. In 2014, the Central Florida Commission on Homelessness released a report that included a study of a cohort of 107 chronically homeless individuals in Central Florida, which calculated that the cost of cycling in and out of incarceration, emergency rooms, and inpatient hospitalization was \$31,065 per person annually. (Shinn, G.A., (2014). The Cost of Long-term Homelessness in Central Florida: The current crisis and the economic impact of providing sustainable housing solutions. Retrieved July 27, 2015, from the Central Florida Commission on Homelessness: <http://rethinkhomelessness.org/about-the-central-florida-commission-on-homelessness/>.) The Central Florida Commission on Homelessness also endorses permanent supportive housing as a cost-effective and sustainable solution to end homelessness and improve outcomes for persons with behavioral health conditions. At an estimated annual cost of \$10,000 per person to provide supportive housing - which includes housing and services - this model has the potential for significant cost avoidance when taking into account larger system costs such as jails, hospitals and behavioral health acute care.

2. CJMHSA Grant Program

Jails and prisons are typically more expensive to operate than community based behavioral health services. The Vera Institute of Justice prepared a research summary in 2013 that noted several examples of return on investment when treatment alternatives were utilized in lieu of incarceration. For instance, a study of over 25,000 individuals in Connecticut found that the state cost of incarcerating and treating an individual with a serious mental illness was

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910900
GOV OPERATIONS/SUPPORT						60910950
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
AGENCY STRATEGIC PRIORITIES						<u>1602.00.00.00</u>
COMMUNITY BEHAVIORAL HEALTH SERVICES						4000000
						4000850

almost double compared to cost of treatment alone. In New York, a cost-effectiveness assessment of jail-diversion programs showed an average lower jail cost average of \$7,038 per person. An evaluation of a program in Seattle that linked individuals with co-occurring mental health and substance use disorders to supportive housing demonstrated improved health and housing outcomes, including a 45 percent reduction in jail bookings and a 42 percent reduction in jail days. The research summary concluded that the most cost-effective strategy is to provide accessible treatment that keeps people with mental illness out of the criminal justice system. (Cloud, D. and Davis, C. (2013). Treatment Alternatives to Incarceration for People with Mental Health Needs in the Criminal Justice System: The Cost-Savings Implications. Retrieved on July 19, 2015, from Vera Institute of Justice: <http://www.vera.org/pubs/treatment-alternatives-to-incarceration.>)

In addition, this is matching grant program. The state funds will have to be matched at an equal amount to the total amount of the grant with local resources. For fiscally constrained counties, this requirement is reduced to 50 percent of the total amount of the grant.

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

As of Fiscal Year 2014-15, these five counties constitute 43 percent of all forensic commitments (688 of 1,598 commitments). It is anticipated that as many as 210 individuals could be diverted from the judicial system each year. By diverting individuals from the criminal justice system, individuals who do require the intensity of forensic secure facility placement will likely be admitted within 15 days.

The return on investment for this request is an estimated cost avoidance of \$21,267,999.90. The average cost of a forensic state mental health treatment bed is \$320 per bed day, or \$116,800 per year. In comparison, the average cost of serving individuals through the forensic diversion teams is \$42.53 per day, or an average of \$15,523.81 per year. The result of diverting 210 individuals from state hospitalization would result in a cost avoidance of \$101,276.19 per person. The total cost avoidance is based on the 210 persons to be served multiplied by the cost avoidance estimate per person.

COST CALCULATIONS:

1. Transition Voucher

Since this type of program or funding currently does not exist, the following calculation is estimated and represents an example of a possible service mix. This may need to be adjusted over time with more experience and actual service utilization data.

Care coordination	\$	800
Screening/Assessment	\$	150
Care Planning	\$	150
Medical Services	\$	1,300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BEHAVIORAL HEALTH				
SERVICES				4000850

Recovery Support \$ 1,000
 Housing Subsidies \$ 6,000 (\$500/month)
 Incidental Expenses \$ 600 (\$50/month)

TOTAL \$ 10,000 annual cost per person

\$3,500,000 / \$10,000 = 350 estimated people.

2. CJMHSA Grant Program

The \$6,000,000 expansion request is based on tripling the existing capacity of the CJMHSA Grant Program, which is \$3,000,000. Based on funding structures of the current grant cycle, this would potentially open this funding opportunity to eighteen (18) additional counties.

The cost calculations for the FTE contract manager position was based on the following: Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023

1. Estimated Workload Calculation Including 18 New Agreements

Contract Management Activity	Hours per Activity Contract	Total Activities Contracts per Year	Total Hours Annually
Invoice Processing (3 hrs/quarter)	12.00	18	216
Deliverable Analysis (3 hrs/quarter)	12.00	18	216
Provider Technical Assistance (1.25 hrs/week/contract)	65.00	18	1,170
CJMHSA Program Analyses (5 hrs/quarter)	20.00	18	360
CJMHSA Financial Analyses (8 hrs/quarter)	32.00	18	576
Document Drafting (4 hrs/week)	4.00	52	208
Other Duties as Assigned (2 hrs/week)	2.00	52	104
Employee Administrative Tasks (1.5 hrs/week)	1.50	52	78
Total Hours Annually			2,928
Standard Work Hours per Year			1,854
Total FTE Required			1.58

2. Salary and Benefits, Expenses, and Human Resources Services

Class Code: 2236-Government Operations Consultant II, Pay Plan: 01-Career Service, and Pay Grade: 023

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
AGENCY STRATEGIC PRIORITIES						
COMMUNITY BEHAVIORAL HEALTH						
SERVICES						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						4000000
						4000850

Filling the position at 10 percent above the base rate of pay provides the Department more leverage in recruiting and retaining qualified individuals when it comes time to hire. The individual that is hired into the position needs to have an understanding of contract management and monitoring and be able to effectively communicate to providers on contract processes and deliverables. The salary requested is comparable to other contract managers performing contract functions in the Office of Substance and Mental Health Program.

Base Annual Rate: \$38,809
 10% Above Base: \$ 3,881

Salary Rate Sub-Total: \$42,690

Benefits: \$17,553

Salary and Benefits Need: \$60,243

Department Medium Travel Package (recurring): \$ 9,833
 Expenses Package (non-recurring): \$ 4,230
 Expense Package (recurring): \$ 5,948

Total Fiscal Year 2016-17 Expenses Need*: \$20,011

*For agencies using Voice Over IP, the "Telephone, line/use" Item is to be replaced with \$534 (includes \$330 non-recurring) for Professionals and Support Staff.

Human Resources Services Need: \$344

3. Community Forensic Multidisciplinary Teams for Hospital Diversion

The estimated amount of new funding requested is \$3,260,000 from General Revenue, to provide for the five multidisciplinary teams and services needed for individuals in the five identified judicial circuits. \$652,000/team x 5 = \$3,260,000. Each of the five teams would have the capacity to serve 42 persons each at a total cost of \$15,523.81 per person. The staffing configuration will require a staffing ratio of 1:15, access to a 24-hour, on-call mental health professional, as well as the use of enhancement funds in accordance with Department approved Enhancement Guidelines.

Funding for this project would be allocated to the Managing Entities serving the five identified counties (Broward Behavioral Health Care Broward; Lutheran Services Florida Duval; South Florida Behavioral Health Network Dade; Central Florida Cares Health System-Orange; and Central Florida Behavioral Health Network-Hillsborough).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BEHAVIORAL HEALTH						
SERVICES						4000850

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
NEW POSITIONS						
2236 GOVERNMENT OPERATIONS CONSULTANT II						
N1001 001	1.00	42,690	17,553	60,243	0.00	60,243
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00	42,690	17,553	60,243		60,243

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	28,044,688	4,230				1000
TRUST FUNDS	11,840,809					2000
TOTAL POSITIONS.....	92.00					
TOTAL PROG COMP.....	39,885,497	4,230				
TOTAL SALARY RATE.....	4,978,337					
=====						
TOTAL: SUBS ABUSE AND MENTAL HLTH						60910950
BY FUND TYPE						
GENERAL REVENUE FUND	467,405,291	4,230				1000
TRUST FUNDS	215,657,788	20,458,512				2000
TOTAL POSITIONS.....	92.00					
TOTAL SUB-BUREAU.....	683,063,079	20,462,742				
TOTAL SALARY RATE.....	4,978,337					
=====						