

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2006-2017  
STATE OF FLORIDA

SCHEDULE VIIIC  
PRIORITY LISTING FOR POSSIBLE  
REPRIORITIZATION FOR REQUEST YEAR

SP 09/15/2015 10:42 PAGE: 1  
ERROR REPORT

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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.01.00</u>
						3D00000
						3D00170
						010000
	1.00-					

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Department of Children and Families, Office of Substance Abuse and Mental Health's Licensure and Designation Unit, is responsible for the licensing and regulation of substance abuse service providers. Pursuant to Chapter 120.60, Florida Statutes, the Department is required to notify an applicant within 30 days of receipt of a license application of any apparent errors or omissions and request any additional information the Department is permitted by law to require. The Department is also required to approve or deny an application for a license within 90 days after receipt of a completed application. In FY 2013-2014, the South East Region Office was responsible for 34.2% of the more than 3,000 new and renewal applications received statewide, resulting in heavy caseloads for the licensing analysts, delays in timeliness of approving licenses of up to a month beyond the mandated time frame of 90 days for all new applications, and an increase of 5 complaints per week from insurance companies and applying agencies. Due to the substantial number of applications being processed by the South East Region, the Department requests to reprioritize \$111,246 of projected surplus in the expenses category to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to the South East Region's Licensing Office.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The number of licensure applications received in Florida has increased annually an average of 20.51% between 2011 and 2015. In FY 2014-15, the South East Region's Licensing Office received 34.2% of the new and renewal applications. There are currently 3 FTE and 5 Other Personal Services positions in the South East Region with a workload of 1,081 licensing applications. To effectively comply with the timelines mandated by Florida Statute 120.60, the Department ultimately

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 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>
FUNDING REPRIORITIZATIONS						3D00000
SUBSTANCE ABUSE LICENSING STAFFING						
RESOURCE REPRIORITIZATION - DEDUCT						3D00170

needs a total of 10 FTE in the South East Region due to the high volume of applications received. The current workload of 1,081 divided by 10 FTE would yield 108 applications per licensing staff, with the ideal caseload per FTE of 100 applications per licensing staff.

The transfer of these funds and the two FTE will allow the Department to alleviate a portion of the high workload of the South East Region's Licensing Office to better meet the requirements for applicant notifications, approvals, and denials per Florida Statute 120.60. A request for 5 additional FTE will be included in the FY 2016-2017 LBR to achieve maximum efficiency and timeliness when conducting licensing reviews.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to more efficiently conduct application reviews for the licensing and regulation of substance abuse service providers and to respond to the applicants within the mandated timeframes, established by Florida Statute 120.60. This reprioritization will bring the Licensing Office to 5 FTE (3 current and 2 new), which is half of the total FTE need for the office to achieve maximum efficiency.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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
FUNDING REPRIORITIZATIONS							3D00000
SUBSTANCE ABUSE LICENSING STAFFING							
RESOURCE REPRIORITIZATION - DEDUCT							3D00170
SALARIES AND BENEFIT							010000
	1.00-						

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #1

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Department of Children and Families, Office of Substance Abuse and Mental Health's Licensure and Designation Unit, is responsible for the licensing and regulation of substance abuse service providers. Pursuant to Chapter 120.60, Florida Statutes, the Department is required to notify an applicant within 30 days of receipt of a license application of any apparent errors or omissions and request any additional information the Department is permitted by law to require. The Department is also required to approve or deny an application for a license within 90 days after receipt of a completed application. In FY 2013-2014, the South East Region Office was responsible for 34.2% of the more than 3,000 new and renewal applications received statewide, resulting in heavy caseloads for the licensing analysts, delays in timeliness of approving licenses of up to a month beyond the mandated time frame of 90 days for all new applications, and an increase of 5 complaints per week from insurance companies and applying agencies. Due to the substantial number of applications being processed by the South East Region, the Department requests to reprioritize \$111,246 of projected surplus in the expenses category to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to the South East Region's Licensing Office.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The number of licensure applications received in Florida has increased annually an average of 20.51% between 2011 and 2015. In FY 2014-15, the South East Region's Licensing Office received 34.2% of the new and renewal applications. There are currently 3 FTE and 5 Other Personal Services positions in the South East Region with a workload of 1,081 licensing applications. To effectively comply with the timelines mandated by Florida Statute 120.60, the Department ultimately

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 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
DISTRICT ADMINISTRATION						1602.60.03.00
FUNDING REPRIORITIZATIONS						3D00000
SUBSTANCE ABUSE LICENSING STAFFING						
RESOURCE REPRIORITIZATION - DEDUCT						3D00170

needs a total of 10 FTE in the South East Region due to the high volume of applications received. The current workload of 1,081 divided by 10 FTE would yield 108 applications per licensing staff, with the ideal caseload per FTE of 100 applications per licensing staff.

The transfer of these funds and the two FTE will allow the Department to alleviate a portion of the high workload of the South East Region's Licensing Office to better meet the requirements for applicant notifications, approvals, and denials per Florida Statute 120.60. A request for 5 additional FTE will be included in the FY 2016-2017 LBR to achieve maximum efficiency and timeliness when conducting licensing reviews.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to more efficiently conduct application reviews for the licensing and regulation of substance abuse service providers and to respond to the applicants within the mandated timeframes, established by Florida Statute 120.60. This reprioritization will bring the Licensing Office to 5 FTE (3 current and 2 new), which is half of the total FTE need for the office to achieve maximum efficiency.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0003 001						
1.00-					0.00	
TOTALS FOR ISSUE BY FUND						
1.00-						

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						3D00000
						3D00190
						010000
	2.00-					

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
 EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 DISTRICT ADMINISTRATION  
 FUNDING REPRIORITIZATIONS  
 NONRELATIVE CAREGIVER PROGRAM  
 RESOURCE REPRIORITIZATION - DEDUCT  
 SALARIES AND BENEFIT

60000000  
 60900000  
 60900100  
 60900101  
 16  
 1602.60.03.00  
 3D00000  
 3D00190  
 010000

2.00-  
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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #3

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program mandated by s. 39.5085, Florida Statutes, to include nonrelative caregivers. During FY 2014-2015, the Department's Nonrelative Caregiver Program served 1,766 unique clients and processed and issued payments totaling \$2,310,590. As a result of the level of involvement needed to appropriately coordinate the Nonrelative Caregiver Program, the Department would like to transfer \$88,092 from the Nonrelative Caregiver category in order to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to appropriately oversee the Nonrelative Caregiver Program and to ensure that the Department adheres to the legislative requirements and mandates per Florida Statute 39.5085.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

Per Florida Statute 39.5085 (2)(a), the Department of Children and Families shall establish and operate the Relative Caregiver Program pursuant to eligibility guidelines established in this section as further implemented by rule of the department. The Relative Caregiver Program shall, within the limits of available funding, provide financial assistance to:

- o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are caring full-time for that dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.
- o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						3D00000
						3D00190

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 FUNDING REPRIORITIZATIONS  
 NONRELATIVE CAREGIVER PROGRAM  
 RESOURCE REPRIORITIZATION - DEDUCT

caring full-time for that dependent child, and a dependent half-brother or half-sister of that dependent child, in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.

o Nonrelatives who are willing to assume custody and care of a dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the nonrelative caregiver under this chapter. The court must find that a proposed placement under this subparagraph is in the best interest of the child.

The expansion of the Relative Caregiver Program to include nonrelative caregivers requires that the Department:

- o Validates the eligibility requirements of each nonrelative caregiver application.
- o Captures the placement/service in Florida Safe Families Network (FSFN).
- o Generate legal notices of eligibility to case managers and nonrelative caregiver providers.
- o Answer inquiries of the application status for providers and caregivers.
- o Consult with General Counsel on legal and policy questions.
- o Coordinate and submit invoices for payment.
- o Conduct annual re-determinations.

The transfer of these funds and the two FTE will allow the Department to more effectively coordinate and oversee the Nonrelative Caregiver Program with permanent, professional staff and to ensure that the Department adheres to the legislative requirements and mandates in accordance with F.S. 39.5085. The requested reprioritization of funds in the amount of \$88,092 will support the annual salaries and benefits need for one Government Operations Consultant I position and one Operations Analyst II position. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The Nonrelative Caregiver Program was authorized and implemented utilizing current Department resources for the coordination and operation the program, which is conducted by two Other Personal Services positions. The reprioritization of the funds from the Nonrelative Caregiver category and the two FTE, which are currently unfunded, will allow the Department to more effectively manage and carry out the requirements of the Relative Caregiver Program in regards to providing financial assistance to nonrelative caregivers, mandated by Florida Statute 39.5085.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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
FUNDING REPRIORITIZATIONS							3D00000
NONRELATIVE CAREGIVER PROGRAM							
RESOURCE REPRIORITIZATION - DEDUCT							3D00190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

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CRITICAL INCIDENT RAPID RESPONSE  
 TEAM (CIRRT) RESOURCE  
 REPRIORITIZATION - DEDUCT  
 SALARIES AND BENEFITS

2.00-  
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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

In accordance with Florida Statute 39.2015, the Department implemented the Critical Incident Rapid Response Team (CIRRT) to provide an immediate multiagency investigation of certain child deaths or other serious incidents. The Department was



COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 AMOUNT	COL A25 SCH VIIIIC ANZ 2016-17 AMOUNT	CODES
CHILDREN & FAMILIES			60000000
ADMINISTRATION			60900000
PGM: EXECUTIVE LEADERSHIP			60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			60900101
GOV OPERATIONS/SUPPORT			16
<u>DISTRICT ADMINISTRATION</u>			<u>1602.60.03.00</u>
FUNDING REPRIORITIZATIONS			3D00000
CRITICAL INCIDENT RAPID RESPONSE			
TEAM (CIRRT) RESOURCE			
REPRIORITIZATION - DEDUCT			3D00210

appropriated \$400,000 in the expenses category (recurring in FY 2014-2015) for this program to cover travel costs of existing staff. Current spending trends do not support the full utilization of the \$400,000 for travel. The reprioritization of a portion of these funds will allow the Department to support two additional Full-Time Equivalent (FTE) positions, which are currently unfunded. This request will ensure that the Department adheres to the legislative requirements and mandates to appropriately coordinate the CIRRT quality assurance program.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The requirements set forth by Florida Statute 39.2015 require that the Department provide and immediate multiagency investigation of certain child deaths or other serious incidents as part of the department's quality assurance program. The purpose of such investigation is to identify root causes and rapidly determine the need to change policies and practices related to child protection and child welfare. The mandate requires that the Critical Incident Rapid Response Team (CIRRT):

- o Identifies at least 5 multiagency team members that can be on site within 2 business days after a case is reported to the Department.
- o Conducts data analysis on the child fatalities that meet statutory requirements for CIRRT.
- o Coordinates the collection of all records related to the deceased child and family for immediate review.
- o Provide statutorily requires training for team members.
- o Organize the deployment of teams and provide oversight of the investigations.
- o Securing all necessary clearances for the team to engage in the investigations.
- o Ensure the preparation of final reports.

The CIRRT was implemented January 1, 2015 utilizing current Department resources with an additional \$400,000 appropriated in the expenses category to cover the travel of the current employees. The transfer of the anticipated surplus in this category of \$180,788 to the salaries category and of two currently unfunded FTE positions to the program would provide the Department with sufficient staff to appropriately coordinate the CIRRT quality assurance program and ensure that the legislative requirements and mandates, in accordance with Florida Statute 39.2015, are effectively followed. This request will also alleviate the negative impact on other areas within the Department where the current resources are being used from.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
CRITICAL INCIDENT RAPID RESPONSE							
TEAM (CIRRT) RESOURCE							
REPRIORITIZATION - DEDUCT							3D00210

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to effectively carry out the requirements of the Critical Incident Rapid Response Team (CIRRT), mandated by Florida Statute 39.2015. The requested reprioritization of funds in the amount of \$180,778 will support the annual salaries and benefits need for two Operations Review Specialist positions. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

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TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE	5.00-						

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						60900101
BY FUND TYPE						
6.00-						

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
FUNDING REPRIORITIZATIONS						
CRITICAL INCIDENT RAPID RESPONSE						
TEAM (CIRRT) RESOURCE						
REPRIORITIZATION - DEDUCT						
EXPENSES						
GENERAL REVENUE FUND -STATE 180,788-						
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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #2

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

In accordance with Florida Statute 39.2015, the Department implemented the Critical Incident Rapid Response Team (CIRRT) to provide an immediate multiagency investigation of certain child deaths or other serious incidents. The Department was appropriated \$400,000 in the expenses category (recurring in FY 2014-2015) for this program to cover travel costs of existing staff. Current spending trends do not support the full utilization of the \$400,000 for travel. The reprioritization of a portion of these funds will allow the Department to support two additional Full-Time Equivalent (FTE) positions, which are currently unfunded. This request will ensure that the Department adheres to the legislative requirements and mandates to appropriately coordinate the CIRRT quality assurance program.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The requirements set forth by Florida Statute 39.2015 require that the Department provide and immediate multiagency investigation of certain child deaths or other serious incidents as part of the department's quality assurance program. The purpose of such investigation is to identify root causes and rapidly determine the need to change policies and practices related to child protection and child welfare. The mandate requires that the Critical Incident Rapid Response Team (CIRRT):

- o Identifies at least 5 multiagency team members that can be on site within 2 business days after a case is reported to the Department.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2016-17	ANZ 2016-17	POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3D00000
						3D00210

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 FUNDING REPRIORITIZATIONS  
 CRITICAL INCIDENT RAPID RESPONSE  
 TEAM (CIRRT) RESOURCE  
 REPRIORITIZATION - DEDUCT

- o Conducts data analysis on the child fatalities that meet statutory requirements for CIRRT.
- o Coordinates the collection of all records related to the deceased child and family for immediate review.
- o Provide statutorily requires training for team members.
- o Organize the deployment of teams and provide oversight of the investigations.
- o Securing all necessary clearances for the team to engage in the investigations.
- o Ensure the preparation of final reports.

The CIRRT was implemented January 1, 2015 utilizing current Department resources with an additional \$400,000 appropriated in the expenses category to cover the travel of the current employees. The transfer of the anticipated surplus in this category of \$180,788 to the salaries category and of two currently unfunded FTE positions to the program would provide the Department with sufficient staff to appropriately coordinate the CIRRT quality assurance program and ensure that the legislative requirements and mandates, in accordance with Florida Statute 39.2015, are effectively followed. This request will also alleviate the negative impact on other areas within the Department where the current resources are being used from.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to effectively carry out the requirements of the Critical Incident Rapid Response Team (CIRRT), mandated by Florida Statute 39.2015. The requested reprioritization of funds in the amount of \$180,778 will support the annual salaries and benefits need for two Operations Review Specialist positions. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
FUNDING REPRIORITIZATIONS							<u>1602.00.00.00</u>
NONRELATIVE CAREGIVER PROGRAM							3D00000
RESOURCE REPRIORITIZATION - ADD							3D00180
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	2.00				88,092		1000 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 Priority #3

IT COMPONENT? NO

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program mandated by s. 39.5085, Florida Statutes, to include nonrelative caregivers. During FY 2014-2015, the Department's Nonrelative Caregiver Program served 1,766 unique clients and processed and issued payments totaling \$2,310,590. As a result of the level of involvement needed to appropriately coordinate the Nonrelative Caregiver Program, the Department would like to transfer \$88,092 from the Nonrelative Caregiver category in order to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to appropriately oversee the Nonrelative Caregiver Program and to ensure that the Department adheres to the legislative requirements and mandates per Florida Statute 39.5085.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

Per Florida Statute 39.5085 (2)(a), the Department of Children and Families shall establish and operate the Relative Caregiver Program pursuant to eligibility guidelines established in this section as further implemented by rule of the department. The Relative Caregiver Program shall, within the limits of available funding, provide financial assistance to:

- o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are caring full-time for that dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00180

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 NONRELATIVE CAREGIVER PROGRAM  
 RESOURCE REPRIORITIZATION - ADD

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 3D00000  
 3D00180

o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are caring full-time for that dependent child, and a dependent half-brother or half-sister of that dependent child, in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.

o Nonrelatives who are willing to assume custody and care of a dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the nonrelative caregiver under this chapter. The court must find that a proposed placement under this subparagraph is in the best interest of the child.

The expansion of the Relative Caregiver Program to include nonrelative caregivers requires that the Department:

- o Validates the eligibility requirements of each nonrelative caregiver application.
- o Captures the placement/service in Florida Safe Families Network (FSFN).
- o Generate legal notices of eligibility to case managers and nonrelative caregiver providers.
- o Answer inquiries of the application status for providers and caregivers.
- o Consult with General Counsel on legal and policy questions.
- o Coordinate and submit invoices for payment.
- o Conduct annual re-determinations.

The transfer of these funds and the two FTE will allow the Department to more effectively coordinate and oversee the Nonrelative Caregiver Program with permanent, professional staff and to ensure that the Department adheres to the legislative requirements and mandates in accordance with F.S. 39.5085. The requested reprioritization of funds in the amount of \$88,092 will support the annual salaries and benefits need for one Government Operations Consultant I position and one Operations Analyst II position. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The Nonrelative Caregiver Program was authorized and implemented utilizing current Department resources for the coordination and operation the program, which is conducted by two Other Personal Services positions. The reprioritization of the funds from the Nonrelative Caregiver category and the two FTE, which are currently unfunded, will allow the Department to more effectively manage and carry out the requirements of the Relative Caregiver Program in regards to providing financial assistance to nonrelative caregivers, mandated by Florida Statute 39.5085.

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COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
FUNDING REPRIORITIZATIONS						<u>1602.00.00.00</u>
NONRELATIVE CAREGIVER PROGRAM						3D00000
RESOURCE REPRIORITIZATION - ADD						3D00180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							88,092
							88,092

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CRITICAL INCIDENT RAPID RESPONSE  
 TEAM (CIRRT) RESOURCE  
 REPRIORITIZATION - ADD  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	2.00	180,788				3D00200
							010000
							1000 1

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIC REPRIORTIZN NARRATIVE:  
 Priority #2

IT COMPONENT? NO



COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 CRITICAL INCIDENT RAPID RESPONSE  
 TEAM (CIRRT) RESOURCE  
 REPRIORITIZATION - ADD

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 3D00000  
 3D00200

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

In accordance with Florida Statute 39.2015, the Department implemented the Critical Incident Rapid Response Team (CIRRT) to provide an immediate multiagency investigation of certain child deaths or other serious incidents. The Department was appropriated \$400,000 in the expenses category (recurring in FY 2014-2015) for this program to cover travel costs of existing staff. Current spending trends do not support the full utilization of the \$400,000 for travel. The reprioritization of a portion of these funds will allow the Department to support two additional Full-Time Equivalent (FTE) positions, which are currently unfunded. This request will ensure that the Department adheres to the legislative requirements and mandates to appropriately coordinate the CIRRT quality assurance program.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The requirements set forth by Florida Statute 39.2015 require that the Department provide and immediate multiagency investigation of certain child deaths or other serious incidents as part of the department's quality assurance program. The purpose of such investigation is to identify root causes and rapidly determine the need to change policies and practices related to child protection and child welfare. The mandate requires that the Critical Incident Rapid Response Team (CIRRT):

- o Identifies at least 5 multiagency team members that can be on site within 2 business days after a case is reported to the Department.
- o Conducts data analysis on the child fatalities that meet statutory requirements for CIRRT.
- o Coordinates the collection of all records related to the deceased child and family for immediate review.
- o Provide statutorily requires training for team members.
- o Organize the deployment of teams and provide oversight of the investigations.
- o Securing all necessary clearances for the team to engage in the investigations.
- o Ensure the preparation of final reports.

The CIRRT was implemented January 1, 2015 utilizing current Department resources with an additional \$400,000 appropriated in the expenses category to cover the travel of the current employees. The transfer of the anticipated surplus in this

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
FAMILY SAFETY/PRESERVATION						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
FUNDING REPRIORITIZATIONS						
CRITICAL INCIDENT RAPID RESPONSE						
TEAM (CIRRT) RESOURCE						
REPRIORITIZATION - ADD						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

category of \$180,788 to the salaries category and of two currently unfunded FTE positions to the program would provide the Department with sufficient staff to appropriately coordinate the CIRRT quality assurance program and ensure that the legislative requirements and mandates, in accordance with Florida Statute 39.2015, are effectively followed. This request will also alleviate the negative impact on other areas within the Department where the current resources are being used from.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to effectively carry out the requirements of the Critical Incident Rapid Response Team (CIRRT), mandated by Florida Statute 39.2015. The requested reprioritization of funds in the amount of \$180,778 will support the annual salaries and benefits need for two Operations Review Specialist positions. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C0002 001	2.00			0.00	
TOTALS FOR ISSUE BY FUND						
		2.00				

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
FUNDING REPRIORITIZATIONS							<u>1602.00.00.00</u>
CRITICAL INCIDENT RAPID RESPONSE TEAM (CIRRT) RESOURCE							3D00000
REPRIORITIZATION - ADD							3D00200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

180,788

180,788

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

4.00

GENERAL REVENUE FUND..... 268,880

1000

TOTAL: FAMILY SAFETY/PRESERVATION

60910310

BY FUND TYPE

4.00

GENERAL REVENUE FUND..... 88,092

1000

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
<u>ECONOMIC SELF SUFFICIENCY</u>							60910700
HEALTH AND HUMAN SERVICES							60910708
<u>SERVICES/MOST VULNERABLE</u>							13
FUNDING REPRIORITIZATIONS							<u>1304.00.00.00</u>
NONRELATIVE CAREGIVER PROGRAM							3D00000
RESOURCE REPRIORITIZATION - DEDUCT							3D00190
FINANCIAL ASSISTANCE PAYMT							110000
NONRELATIVE CARE GI							110013
GENERAL REVENUE FUND -STATE				88,092-			1000 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #3

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program mandated by s. 39.5085, Florida Statutes, to include nonrelative caregivers. During FY 2014-2015, the Department's Nonrelative Caregiver Program served 1,766 unique clients and processed and issued payments totaling \$2,310,590. As a result of the level of involvement needed to appropriately coordinate the Nonrelative Caregiver Program, the Department would like to transfer \$88,092 from the Nonrelative Caregiver category in order to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to appropriately oversee the Nonrelative Caregiver Program and to ensure that the Department adheres to the legislative requirements and mandates per Florida Statute 39.5085.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

Per Florida Statute 39.5085 (2)(a), the Department of Children and Families shall establish and operate the Relative Caregiver Program pursuant to eligibility guidelines established in this section as further implemented by rule of the department. The Relative Caregiver Program shall, within the limits of available funding, provide financial assistance to:

- o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are caring full-time for that dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2016-17	ANZ 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>
FUNDING REPRIORITIZATIONS				3D00000
NONRELATIVE CAREGIVER PROGRAM				
RESOURCE REPRIORITIZATION - DEDUCT				3D00190

o Relatives who are within the fifth degree by blood or marriage to the parent or stepparent of a child and who are caring full-time for that dependent child, and a dependent half-brother or half-sister of that dependent child, in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the relative under this chapter.

o Nonrelatives who are willing to assume custody and care of a dependent child in the role of substitute parent as a result of a court's determination of child abuse, neglect, or abandonment and subsequent placement with the nonrelative caregiver under this chapter. The court must find that a proposed placement under this subparagraph is in the best interest of the child.

The expansion of the Relative Caregiver Program to include nonrelative caregivers requires that the Department:

- o Validates the eligibility requirements of each nonrelative caregiver application.
- o Captures the placement/service in Florida Safe Families Network (FSFN).
- o Generate legal notices of eligibility to case managers and nonrelative caregiver providers.
- o Answer inquiries of the application status for providers and caregivers.
- o Consult with General Counsel on legal and policy questions.
- o Coordinate and submit invoices for payment.
- o Conduct annual re-determinations.

The transfer of these funds and the two FTE will allow the Department to more effectively coordinate and oversee the Nonrelative Caregiver Program with permanent, professional staff and to ensure that the Department adheres to the legislative requirements and mandates in accordance with F.S. 39.5085. The requested reprioritization of funds in the amount of \$88,092 will support the annual salaries and benefits need for one Government Operations Consultant I position and one Operations Analyst II position. The specific class codes for these positions were not entered into LAS/PBS at this time to allow for potential changes as needed if this reprioritization were to materialize.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The Nonrelative Caregiver Program was authorized and implemented utilizing current Department resources for the coordination and operation the program, which is conducted by two Other Personal Services positions. The reprioritization of the funds from the Nonrelative Caregiver category and the two FTE, which are currently unfunded, will allow the Department to more effectively manage and carry out the requirements of the Relative Caregiver Program in regards to providing financial assistance to nonrelative caregivers, mandated by Florida Statute 39.5085.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
GOV OPERATIONS/SUPPORT							60910950
EXEC LEADERSHIP/SUPPRT SVC							16
FUNDING REPRIORITIZATIONS							<u>1602.00.00.00</u>
SUBSTANCE ABUSE LICENSING STAFFING							3D00000
RESOURCE REPRIORITIZATION - ADD							3D00160
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE				21,162			1000 1
-MATCH				84,242			1000 2
TOTAL GENERAL REVENUE FUND				105,404			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				5,154			2027 3
TOTAL POSITIONS.....	2.00						
TOTAL APPRO.....				110,558			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE				343			1000 1
-MATCH				345			1000 2
TOTAL GENERAL REVENUE FUND				688			1000
TOTAL APPRO.....				688			
TOTAL: SUBSTANCE ABUSE LICENSING STAFFING							3D00160
RESOURCE REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....				111,246			

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #1

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Department of Children and Families, Office of Substance Abuse and Mental Health's Licensure and Designation Unit, is

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00160

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 SUBSTANCE ABUSE LICENSING STAFFING  
 RESOURCE REPRIORITIZATION - ADD

60000000  
 60910000  
 60910900  
 60910950  
 16  
1602.00.00.00  
 3D00000  
 3D00160

responsible for the licensing and regulation of substance abuse service providers. Pursuant to Chapter 120.60, Florida Statutes, the Department is required to notify an applicant within 30 days of receipt of a license application of any apparent errors or omissions and request any additional information the Department is permitted by law to require. The Department is also required to approve or deny an application for a license within 90 days after receipt of a completed application. In FY 2013-2014, the South East Region Office was responsible for 34.2% of the more than 3,000 new and renewal applications received statewide, resulting in heavy caseloads for the licensing analysts, delays in timeliness of approving licenses of up to a month beyond the mandated time frame of 90 days for all new applications, and an increase of 5 complaints per week from insurance companies and applying agencies. Due to the substantial number of applications being processed by the South East Region, the Department requests to reprioritize \$111,246 of projected surplus in the expenses category to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to the South East Region's Licensing Office.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The number of licensure applications received in Florida has increased annually an average of 20.51% between 2011 and 2015. In FY 2014-15, the South East Region's Licensing Office received 34.2% of the new and renewal applications. There are currently 3 FTE and 5 Other Personal Services positions in the South East Region with a workload of 1,081 licensing applications. To effectively comply with the timelines mandated by Florida Statute 120.60, the Department ultimately needs a total of 10 FTE in the South East Region due to the high volume of applications received. The current workload of 1,081 divided by 10 FTE would yield 108 applications per licensing staff, with the ideal caseload per FTE of 100 applications per licensing staff.

The transfer of these funds and the two FTE will allow the Department to alleviate a portion of the high workload of the South East Region's Licensing Office to better meet the requirements for applicant notifications, approvals, and denials per Florida Statute 120.60. A request for 5 additional FTE will be included in the FY 2016-2017 LBR to achieve maximum efficiency and timeliness when conducting licensing reviews.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
SUBSTANCE ABUSE LICENSING STAFFING						
RESOURCE REPRIORITIZATION - ADD						3D00160

are currently unfunded, will allow the Department to more efficiently conduct application reviews for the licensing and regulation of substance abuse service providers and to respond to the applicants within the mandated timeframes, established by Florida Statute 120.60. This reprioritization will bring the Licensing Office to 5 FTE (3 current and 2 new), which is half of the total FTE need for the office to achieve maximum efficiency.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00						

OTHER SALARY AMOUNT

2027 ALCOHOL/DRUGABU/MEN HLH TF	5,154
1000 GENERAL REVENUE FUND	105,404
	<u>110,558</u>

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
GOV OPERATIONS/SUPPORT							60910950
EXEC LEADERSHIP/SUPPRT SVC							16
FUNDING REPRIORITIZATIONS							<u>1602.00.00.00</u>
SUBSTANCE ABUSE LICENSING STAFFING							3D00000
RESOURCE REPRIORITIZATION - DEDUCT EXPENSES							3D00170
							040000
GENERAL REVENUE FUND	-STATE			21,505-			1000 1
	-MATCH			84,587-			1000 2
TOTAL GENERAL REVENUE FUND				106,092-			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				5,154-			2027 3
TOTAL APPRO.....				111,246-			

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Priority #1

Describe why the program/service/function/activity being performed is no longer the highest and best use of resources and the resources that are currently supporting that program/service/function/activity (deduct component).

The Department of Children and Families, Office of Substance Abuse and Mental Health's Licensure and Designation Unit, is responsible for the licensing and regulation of substance abuse service providers. Pursuant to Chapter 120.60, Florida Statutes, the Department is required to notify an applicant within 30 days of receipt of a license application of any apparent errors or omissions and request any additional information the Department is permitted by law to require. The Department is also required to approve or deny an application for a license within 90 days after receipt of a completed application. In FY 2013-2014, the South East Region Office was responsible for 34.2% of the more than 3,000 new and renewal applications received statewide, resulting in heavy caseloads for the licensing analysts, delays in timeliness of approving licenses of up to a month beyond the mandated time frame of 90 days for all new applications, and an increase of 5 complaints per week from insurance companies and applying agencies. Due to the substantial number of applications being processed by the South East Region, the Department requests to reprioritize \$111,246 of projected surplus in the expenses category to support the transfer of two currently unfunded Full-Time Equivalent (FTE) positions to the South East Region's Licensing Office.

Specify the state statutory or rule requirements that would need to be suspended for Fiscal Year 2016-17 (implementing bill) or permanently changed (conforming bill) in order to implement the recommended reprioritization (deduct and/or add-back component).

Not Applicable

COL A23		COL A24		COL A25		CODES
SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 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						
FUNDING REPRIORITIZATIONS						
SUBSTANCE ABUSE LICENSING STAFFING						
RESOURCE REPRIORITIZATION - DEDUCT						
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00170

Describe the program/service/function/activity that the department would redirect those resources to and the projected outcomes that may be achieved with the additional resources (add-back component).

The number of licensure applications received in Florida has increased annually an average of 20.51% between 2011 and 2015. In FY 2014-15, the South East Region's Licensing Office received 34.2% of the new and renewal applications. There are currently 3 FTE and 5 Other Personal Services positions in the South East Region with a workload of 1,081 licensing applications. To effectively comply with the timelines mandated by Florida Statute 120.60, the Department ultimately needs a total of 10 FTE in the South East Region due to the high volume of applications received. The current workload of 1,081 divided by 10 FTE would yield 108 applications per licensing staff, with the ideal caseload per FTE of 100 applications per licensing staff.

The transfer of these funds and the two FTE will allow the Department to alleviate a portion of the high workload of the South East Region's Licensing Office to better meet the requirements for applicant notifications, approvals, and denials per Florida Statute 120.60. A request for 5 additional FTE will be included in the FY 2016-2017 LBR to achieve maximum efficiency and timeliness when conducting licensing reviews.

Compare the results or benefits from the current use of resources with the projected outcome of redirecting those resources, describing the methodology used for the comparison (deduct and/or add-back component).

The reprioritization of the funds from the expenses category, which are projected to be a surplus, and the two FTE, which are currently unfunded, will allow the Department to more efficiently conduct application reviews for the licensing and regulation of substance abuse service providers and to respond to the applicants within the mandated timeframes, established by Florida Statute 120.60. This reprioritization will bring the Licensing Office to 5 FTE (3 current and 2 new), which is half of the total FTE need for the office to achieve maximum efficiency.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	2.00					
	=====					