

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	5,567,632						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,837,191						1000 1
-MATCH	1,186,495						1000 2
TOTAL GENERAL REVENUE FUND	6,023,686						1000
ADMINISTRATIVE TRUST FUND -FEDERL	587,216						2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,367						2261 2
-FEDERL	996,511						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,000,878						2261
WELFARE TRANSITION TF -FEDERL	125,204						2401 3
TOTAL POSITIONS.....	99.00						
TOTAL APPRO.....	7,736,984						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	23,078						1000 1
-MATCH	39,229						1000 2
TOTAL GENERAL REVENUE FUND	62,307						1000
FEDERAL GRANTS TRUST FUND -FEDERL	93,271						2261 3
WELFARE TRANSITION TF -FEDERL	1,359						2401 3
TOTAL APPRO.....	156,937						
=====							

	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
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	652,881					1000 1
	-MATCH	167,433					1000 2
TOTAL GENERAL REVENUE FUND		820,314					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	64,476					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	1,012					2261 2
	-FEDERL	156,026					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		157,038					2261
WELFARE TRANSITION TF	-FEDERL	295					2401 3
TOTAL APPRO.....		1,042,123					
OPERATING CAPITAL OUTLAY							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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		100,926					1000 1
LEASE/PURCHASE/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		339					1000 1
-MATCH		2,065					1000 2
TOTAL GENERAL REVENUE FUND		2,404					1000
FEDERAL GRANTS TRUST FUND -MATCH		6					2261 2
-FEDERL		2,126					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 CONTRCT				107040
TOTAL FEDERAL GRANTS TRUST FUND	2,132			2261
=====				
WELFARE TRANSITION TF -FEDERL	245			2401 3
=====				
TOTAL APPRO.....	4,781			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	9,110,442			
TOTAL SALARY RATE.....	5,567,632			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	38,374-			1000 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	103,632			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,656			1000 1
-MATCH	13,900			1000 2

TOTAL GENERAL REVENUE FUND	70,556			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	6,879			2021 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	52			2261 2
-FEDERL	11,676			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	11,728			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	1,468			2401 3
TOTAL APPRO.....	90,631			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	90,631			
TOTAL SALARY RATE.....	103,632			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,215			1000 1
-MATCH	6,186			1000 2
TOTAL GENERAL REVENUE FUND	31,401			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,061			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	23			2261 2
-FEDERL	5,196			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	5,219			2261
WELFARE TRANSITION TF -FEDERL	653			2401 3
TOTAL APPRO.....	40,334			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,321			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,145			2021 3
TOTAL APPRO.....	95,466			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000770 - Deduct, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXECUTIVE LEADERSHIP</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.01.00</u>
						2000000
						2000760

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						94,321
						1,145

						95,466
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	39,229-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	29,018-			2261 3
WELFARE TRANSITION TF -FEDERL	1,359-			2401 3
TOTAL APPRO.....	69,606-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Technical issue; not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

NONRECURRING EXPENDITURES						2100000
CHILD CARE REGULATION WORKLOAD						2103013
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	4,296-				1000 1
=====						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION						26A6300
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	18,885				1000 1
	-MATCH	4,633				1000 2

TOTAL GENERAL REVENUE FUND		23,518				1000
=====						

ADMINISTRATIVE TRUST FUND	-FEDERL	2,293				2021 3
=====						

FEDERAL GRANTS TRUST FUND	-MATCH	17				2261 2
	-FEDERL	3,892				2261 3

TOTAL FEDERAL GRANTS TRUST FUND		3,909				2261
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	489			2401 3
TOTAL APPRO.....	30,209			
TOTAL: EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,195,068			1000
TRUST FUNDS	2,059,738			2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	9,254,806			
TOTAL SALARY RATE.....	5,671,264			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	13,640,140			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,667,043			1000 1
-MATCH	1,807,406			1000 2
TOTAL GENERAL REVENUE FUND	13,474,449			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	13,663			2021 1
-FEDERL	6,463,893			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,477,556			2021
=====				
FEDERAL GRANTS TRUST FUND -MATCH	29,313			2261 2
-FEDERL	347,874			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	377,187			2261
=====				
WELFARE TRANSITION TF -FEDERL	105,288			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	41,153			2639 3
=====				
TOTAL POSITIONS.....	296.00			
TOTAL APPRO.....	20,475,633			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	222,095			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,777			2021 1
-FEDERL	50,005			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	53,782			2021
=====				
TOTAL APPRO.....	275,877			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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 OUTLAY							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 VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		535,446					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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 INSURANCE				103241
GENERAL REVENUE FUND -STATE	95,070			1000 1
STATE INSTITUTIONAL CLAIMS				103612
GENERAL REVENUE FUND -STATE	40,498			1000 1
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	132,912			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,216,016					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		548,760					2261 3
TOTAL APPRO.....		3,764,776					
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF/GARCIA-BENGOCHEA							490015
FEDERAL GRANTS TRUST FUND -STATE		950,000					2261 1
RELIEF-SURV/VIC-BARAHONA							490022
FEDERAL GRANTS TRUST FUND -STATE		1,875,000					2261 1

	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							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF - MARISSA AMORA							490101
ADMINISTRATIVE TRUST FUND -STATE		1,700,000					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		296.00					
TOTAL ISSUE.....		33,456,750					
TOTAL SALARY RATE.....		13,640,140					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		12,152-					1000 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		346,513					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		172,033					1000 1
-MATCH		26,642					1000 2
TOTAL GENERAL REVENUE FUND		198,675					1000
ADMINISTRATIVE TRUST FUND -STATE		201					2021 1
-FEDERL		95,318					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		95,519					2021
FEDERAL GRANTS TRUST FUND -MATCH		432					2261 2
-FEDERL		5,123					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		5,555					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	1,540			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	604			2639 3
TOTAL APPRO.....	301,893			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	301,893			
TOTAL SALARY RATE.....	346,513			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,674			1000 1
-MATCH	7,228			1000 2
TOTAL GENERAL REVENUE FUND	53,902			1000
ADMINISTRATIVE TRUST FUND -STATE	54			2021 1
-FEDERL	25,861			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	25,915			2021
FEDERAL GRANTS TRUST FUND -MATCH	117			2261 2
-FEDERL	1,390			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,507			2261
WELFARE TRANSITION TF -FEDERL	418			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	164			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		81,906		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		493		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		84		2261 3
TOTAL APPRO.....		577		
=====		=====		=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,670-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,145-		2021 3
TOTAL APPRO.....		3,815-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical issue; not applicable.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in general revenue budget.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT 2000770

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 2,670-
 2021 ADMINISTRATIVE TRUST FUND 1,145-

 3,815-
 =====

REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - DEDUCT
 SALARY RATE

2004020
 000000

SALARY RATE..... 155,531-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 5.00- 265,914-
 =====

TOTAL: REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - DEDUCT

2004020

TOTAL POSITIONS..... 5.00-
 TOTAL ISSUE..... 265,914-
 TOTAL SALARY RATE..... 155,531-
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realign Department Resources to Support Child Protective Investigations - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

Transfer of Funding for Protective Investigations:

Budget Entity	FTE	Rate	Category	Amount
Deduct:				
Executive Direction/Support Services 60900101	1602600200	(5.00)	(155,531)	010000
				(\$265,914)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020

Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	5.00-	155,531-		85,166-	240,697-	0.00	240,697-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							240,697-
	5.00-	155,531-		85,166-	240,697-		240,697-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

25,217-

265,914-

=====

NONRECURRING EXPENDITURES						2100000
RELIEF OF "SURVIVOR" AND THE ESTATE						
OF "VICTIM" - CH 2017-20, LOF						
(SB 18)						2103021
CLAIMS BILLS & RELIEF ACTS						490000
RELIEF-SURV/VIC-BARAHONA						490022
FEDERAL GRANTS TRUST FUND -STATE	1,875,000-					2261 1
=====						
MARISSA AMORA RELIEF BILL ANNUAL						
REQUEST						2103260
CLAIMS BILLS & RELIEF ACTS						490000
RELIEF - MARISSA AMORA						490101
ADMINISTRATIVE TRUST FUND -STATE	1,700,000-					2021 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	57,344					1000 1
	-MATCH	8,881					1000 2
TOTAL GENERAL REVENUE FUND		66,225					1000
ADMINISTRATIVE TRUST FUND	-STATE	67					2021 1
	-FEDERL	31,773					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		31,840					2021
FEDERAL GRANTS TRUST FUND	-MATCH	144					2261 2
	-FEDERL	1,708					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,852					2261
WELFARE TRANSITION TF	-FEDERL	513					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	201					2639 3
TOTAL APPRO.....		100,631					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	22,028-			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
 Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
AGENCY STRATEGIC PRIORITIES						4000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						40012C0

Constraint In order to provide continuing service to our constituents there can be no disruption in service
 Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:
 The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:
 Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:
 Non-applicable

ESTIMATED COSTS:
 The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
 25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 Not applicable.

POST-IMPLEMENTATION COSTS:
 Not Applicable.

COST CALCULATIONS:
 The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12)..... \$324,000
 Microsoft Azure..... \$27,000
 Total..... \$351,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AMORA				490101
ADMINISTRATIVE TRUST FUND -STATE	1,700,000	1,700,000		2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Marissa Amora Relief Bill Annual Request

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department requests \$1,700,000 of nonrecurring Administrative Trust Fund to comply with a settlement agreement associated with House Bill 443, Marissa Amora Relief Bill, enacted effective Fiscal Year 2008-2009. This request is the last of a series 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 2008-2009, 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.

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:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	7,244,654	7,244,654		1000 1
OPERATIONS AND MAINT TF -STATE	750,000	750,000		2516 1
TOTAL APPRO.....	7,994,654	7,994,654		

AGENCY NARRATIVE:

2018-2019 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 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities; Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians.

SUMMARY:

The Department of Children and Families (Department) requests \$7,244,654 from non-recurring General Revenue, and \$750,000 in non-recurring Operations and Maintenance Trust Fund for Fixed Capital Outlay to support capital investment in state-owned mental health treatment campuses where client housing and treatment is provided, and in state owned regional offices and service centers where the Department provides client services to Florida's communities. The Department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses, and also for 15 regional buildings totaling 325,196 square feet at eleven locations across the state. The Department's highest priority is to correct life safety and security deficiencies and address code violations, and also to repair mission-critical infrastructure at or near failure.

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.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

RETURN ON INVESTMENT:

Capital investment in state-owned property saves the cost of leasing alternate properties, which includes property taxes and interest payments that private lessors seek to recover through their lease rates. The Department is a leading lessee of building space among all state agencies, paying out millions annually to private-sector lessors. On average, the Department pays \$20.73 per square foot per annum on private-sector leases, and \$17.18 on floor space leased from DMS. By contrast, this request for fixed capital outlay amounts to a per-square-foot investment of just \$2.51 in the Department's total state-owned building space. Returns on this investment include lease-cost avoidance, state asset preservation, plus averted costs of whatever build-outs might be required to make alternative leased-space serviceable for the Department's specialized programs.

COST CALCULATIONS:

- 1) \$16,687,119 / 805,121 sq.ft. = \$20.73 per square foot per annum (average) for commercial leases
- 2) \$9,733,466 / 566,558 sq.ft. = \$17.18 per square foot per annum (average) for DMS leases
- 3) \$7,994,654 / 3,191,044 sq.ft. = \$2.51 per square foot investment in the Department's state-owned buildings

PROJECTS PLANNED:

Projects included in this \$7,994,654 request are as follows:

FLORIDA STATE HOSPITAL

Roof Replacement, Bldg. 1008.....	45,000
Substation Transformer.....	220,000
Chilled Water Loop Connection.....	165,000
Upgrade Primary Switchgear.....	600,000
AHU Replacement, Building 1243.....	110,000
AHU Replacement, Building 1262.....	105,000
Building Automation System Expansion.....	205,000
Roof Replacement, Bldg.1205.....	160,000
Road and Parking Lot Resurfacing.....	330,000
Chilled Plant No. 2 Drive Replacement.....	55,000
AHU Replacement, Building 1028.....	305,000

NORTHEAST FLORIDA STATE HOSPITAL

Upgrade Bldg. 4 to house residents-AHCA compliance.....	157,000
Install 3 hot water heaters in resident halls 36D,7,8.....	75,000
Emergency notification alarm system campus wide.....	80,000
Replace roof on environmental storage building.....	60,000
Roof Replacement Bldg. 11 Kitchen- Flat Roof.....	165,000
Re-shingle Bldg. 15 and 17 resident halls.....	80,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES

ADMINISTRATION

PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS

GOV OPERATIONS/SUPPORT

ASST/SECRETARY/ADMIN

CAPITAL IMPROVEMENT PLAN

MAINTENANCE AND REPAIR

60000000
 60900000
 60900100
 60900101
 16
1602.60.02.00
 9900000
 990M000

Installation of acquired 350 KWH Emergency Generator at Bldg. 1 67,500
 Concrete Walkway column renovation (partial) Bldg.35/36 area 100,000
 Roof Replacement Bldg. 58- Resident Hall, Flat Roof..... 215,082
 Replace AC air plenums-roof top building 13..... 55,000
 Renovation of Renaissance Homes (Bldgs. 1-7) for Fire and ADA code compliance 218,883
 Upgrade Bldg.1 HVAC to include Trane controls..... 65,000
 Window Replacement Bldgs. 4,6,7,8,9,10,15,17..... 350,000
 Asbestos Abatement Campus Wide..... 218,883
 Concrete Covered Walkways ADA Entrance Compliance campus wide 207,984
 Correct Licensure and Life Safety Deficiencies Bldgs. 15,17,31,33,57,58 150,000

NORTH FLORIDA EVALUATION AND TREATMENT CENTER

HVAC Replacement CONTINUATION- Bldgs. 2, 3, 15..... 90,500
 Roof Renovation CONTINUATION-Resident Bldgs. 8 and 10..... 68,000
 Install Automatic Transfer Switch Gear to Standby Generator 215,000

WEST FLORIDA COMMUNITY CARE CENTER

WFCCC Elevators (2) Replacement and Renovation excluding cabins 276,041
 WFCCC Drainage Diversion on SW side of facility..... 15,000
 WFCCC Security Doors Installation with Cameras (2)..... 35,000
 WFCCC Replace windows throughout facility 250,000
 WFCCC Fluorescent lighting fixture upgrades (swap T-12 bulbs for T-8 or LED) 65,000
 WFCCC Replace HVAC and Thermostat Controls for entire facility 135,000
 WFCCC Parking lot re-grade, resurface and stripe..... 80,000
 WFCCC Upgrade external parking lot lighting..... 20,000
 WFCCC Replace Domestic Hot Water Heaters..... 25,000
 WFCCC Replace Individual room water cooling and heating units 365,000
 WFCCC Replace Acoustic Ceiling Tracks and Tiles..... 115,000
 WFCCC West Nutrition room renovation..... 20,975

DCF REGIONS and CIRCUITS

NW Region (Tallahassee) - Mold Remediation (Hwy 319 Warehouse) 50,000
 NW Region (Tallahassee) - Upgrade alarm to eMerge system (Hwy 319 Warehouse)..... 15,000
 NW Region (Tallahassee) - Update Security to eMerge system (Phillips Rd Office) 40,000
 NW Region (Tallahassee) - Install Insta-heaters in Restrooms (Phillips Rd Office) 10,000
 NW Region (Tallahassee) - Renovate Restrooms (Phillips Rd Warehouse) 30,000
 NW Region (Tallahassee) - Reframe and Seal Doors (Phillips Rd Warehouse) 11,000
 NW Region (Quincy) - Upgrade Security to eMerge system (Quincy Service Center) 15,000
 NW Region (Quincy) - Repair/Replace ADA access to building (Quincy Service Center) ... 10,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

60000000
 60900000
 60900100
 60900101
 16
1602.60.02.00
 9900000
 990M000

NW Region (Marianna) - Replace doors and jambs for ADA clearance (Marianna SC) 65,000
 NW Region (Marianna) - Repair ADA ramp, restripe parking (Marianna Service Center) 8,000
 NE Region (Jacksonville) - Replace Lift Station Pipe (NE Region Headquarters) 30,000
 NE Region (Jacksonville) - Rewire River House..... 38,000
 NE Region (Gainesville) - Replace Rotted Wood (ESS Cluster) 8,000
 NE Region (Gainesville) - Upgrade/replace HVAC units (ESS Cluster) 55,000
 SC Region (Tampa) - SCR HQ Parking Lot (Region Headquarters) 207,679
 SE Region (Belle Glade) - Remodel Project (Belle Glade Service Center) 211,524
 SE Region (Belle Glade) - Energy Efficient Lighting Retrofit (Belle Glade SC) 57,469
 SO Region (Miami) - AC Building #2 (Quail Roost)..... 27,614
 SO Region (Miami) - Resurface Parking (Quail Roost)..... 14,520

FORENSIC MENTAL HEALTH FACILITIES
 Feasibility Study and Cost Analysis Design/construct a new 500-bed
 forensic mental health facility to replace and retire existing forensic
 treatment space which may be code-deficient, energy-inefficient
 and/or maintenance-intensive..... 750,000

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 future fiscal years.

TOTAL: ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	27,606,247	7,244,654				1000
TRUST FUNDS	12,151,255	2,450,000				2000
TOTAL POSITIONS.....	291.00					
TOTAL PROG COMP.....	39,757,502	9,694,654				
TOTAL SALARY RATE.....	13,831,122					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	14,138,050						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,080,285					1000 1
	-MATCH	670,474					1000 2
TOTAL GENERAL REVENUE FUND		9,750,759					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	101,131					2021 1
	-FEDERL	7,165,872					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,267,003					2021
=====							
FEDERAL GRANTS TRUST FUND	-STATE	17,740					2261 1
	-FEDERL	79,244					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		96,984					2261
=====							
WELFARE TRANSITION TF	-FEDERL	34,068					2401 3
=====							
OPERATIONS AND MAINT TF	-STATE	287,228					2516 1
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	21,017					2639 3
=====							
TOTAL POSITIONS.....		216.00					
TOTAL APPRO.....		17,457,059					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	903					1000 1
	-MATCH	37,100					1000 2
TOTAL GENERAL REVENUE FUND		38,003					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	908					2021 3
=====							
WELFARE TRANSITION TF	-FEDERL	8,196					2401 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 SERVICES							030000
SOCIAL SVCS BLK GRT TF -FEDERL		2,137					2639 3
TOTAL APPRO.....		49,244					
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 OUTLAY							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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		549,960					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		103,432					2021 3
TOTAL APPRO.....		653,392					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		6,520					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,272					2021 3
TOTAL APPRO.....		8,792					
LEASE/PURCHASE/EQUIPMENT							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 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				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.....	216.00			
TOTAL ISSUE.....	20,821,859			
TOTAL SALARY RATE.....	14,138,050			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	280,654-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	305,222			2021 3
TOTAL APPRO.....	24,568			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	244,402			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,052			1000 1
-MATCH	8,205			1000 2
TOTAL GENERAL REVENUE FUND	119,257			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,236			2021 1
-FEDERL	87,672			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	88,908			2021
=====				
FEDERAL GRANTS TRUST FUND -STATE	219			2261 1
-FEDERL	977			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,196			2261
=====				
WELFARE TRANSITION TF -FEDERL	427			2401 3
=====				
OPERATIONS AND MAINT TF -STATE	3,524			2516 1
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	256			2639 3
=====				
TOTAL APPRO.....	213,568			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	213,568			
TOTAL SALARY RATE.....	244,402			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		32,373					1000 1
-MATCH		2,392					1000 2
TOTAL GENERAL REVENUE FUND		34,765					1000
ADMINISTRATIVE TRUST FUND							
-STATE		360					2021 1
-FEDERL		25,559					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		25,919					2021
FEDERAL GRANTS TRUST FUND							
-STATE		64					2261 1
-FEDERL		285					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		349					2261
WELFARE TRANSITION TF							
-FEDERL		125					2401 3
OPERATIONS AND MAINT TF							
-STATE		1,027					2516 1
SOCIAL SVCS BLK GRT TF							
-FEDERL		75					2639 3
TOTAL APPRO.....		62,260					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,017					1000 1
-MATCH		2,735					1000 2
TOTAL GENERAL REVENUE FUND		39,752					1000
ADMINISTRATIVE TRUST FUND -STATE		412					2021 1
-FEDERL		29,224					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		29,636					2021
FEDERAL GRANTS TRUST FUND -STATE		73					2261 1
-FEDERL		326					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		399					2261
WELFARE TRANSITION TF -FEDERL		142					2401 3
OPERATIONS AND MAINT TF -STATE		1,175					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		85					2639 3
TOTAL APPRO.....		71,189					
TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,931,126					1000
TRUST FUNDS		9,262,318					2000
TOTAL POSITIONS.....	216.00						
TOTAL PROG COMP.....	21,193,444						
TOTAL SALARY RATE.....	14,382,452						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND	46,732,441	7,244,654		1000
TRUST FUNDS	23,473,311	2,450,000		2000
TOTAL POSITIONS.....	606.00			
TOTAL SUB-BUREAU.....	70,205,752	9,694,654		
TOTAL SALARY RATE.....	33,884,838			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	12,739,543						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,964,603						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	6,248,739						2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	20,698						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	2,886						2261 2
-FEDERL	4,143,383						2261 3
-RECPNT	470,072						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,616,341						2261
WELFARE TRANSITION TF -FEDERL	223,339						2401 3
OPERATIONS AND MAINT TF -MATCH	129,407						2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	166,227						2639 3
TOTAL POSITIONS.....	235.00						
TOTAL APPRO.....	17,369,354						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	127,572						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	210,421						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	22,150						2261 3
-RECPNT	108,583						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	130,733						2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	468,726			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,463,133			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	248,821			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	381,164			2261 3
-RECPNT	689,323			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,070,487			2261
SOCIAL SVCS BLK GRT TF -FEDERL	5,218			2639 3
TOTAL APPRO.....	3,787,659			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	40,599			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,299			2261 3
TOTAL APPRO.....	48,898			
LUMP SUM				090000
SUB ABUSE/MNTL HLTH FASAMS				090820
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
OPERATIONS AND MAINT TF -FEDERL	1,000,000			2516 3
TOTAL APPRO.....	2,000,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 EXPENSES							100644
GENERAL REVENUE FUND	-STATE	674,125					1000 1
	-MATCH	2,382,504					1000 2
TOTAL GENERAL REVENUE FUND		3,056,629					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	118,466					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	11,755					2261 2
	-RECPNT	302,182					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		313,937					2261
OPERATIONS AND MAINT TF	-MATCH	435,589					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	142,255					2639 3
TOTAL APPRO.....		4,066,876					
FL SAFE FAMILY NETWORK							101650
GENERAL REVENUE FUND	-MATCH	3,204,227					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	750,507					2261 3
WELFARE TRANSITION TF	-FEDERL	303,259					2401 3
TOTAL APPRO.....		4,257,993					
ELIGIBILITY DETERMINATION							101651
GENERAL REVENUE FUND	-MATCH	1,802,489					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,293,134					2261 3
	-RECPNT	244,329					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,537,463					2261
OPERATIONS AND MAINT TF	-MATCH	229,157					2516 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
ELIGIBILITY DETERMINATION							101651
TOTAL APPRO.....		5,569,109					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		37,247					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		17,982					2261 3
TOTAL APPRO.....		55,229					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		19,791					1000 2
=====							
QUALIFIED EXPENDITURE							200000
FL PUB ASSISTANCE ELIG SYS							200083
FEDERAL GRANTS TRUST FUND -MATCH		3,813,540					2261 2
-FEDERL		23,677,369					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		27,490,909					2261
TOTAL APPRO.....		27,490,909					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		7,788					1000 1
-MATCH		7,567,852					1000 2
TOTAL GENERAL REVENUE FUND		7,575,640					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,694,854					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,658,896					2261 2
-FEDERL		6,278,769					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
TOTAL FEDERAL GRANTS TRUST FUND		8,937,665					2261
=====							
WELFARE TRANSITION TF	-MATCH	1,806,410					2401 2
	-FEDERL	1					2401 3

TOTAL WELFARE TRANSITION TF		1,806,411					2401
=====							
OPERATIONS AND MAINT TF	-STATE	10,346					2516 1
	-MATCH	134,362					2516 2

TOTAL OPERATIONS AND MAINT TF		144,708					2516
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	10,669					2639 3
=====							
TOTAL APPRO.....		20,169,947					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		235.00					
TOTAL ISSUE.....		85,304,491					
TOTAL SALARY RATE.....		12,739,543					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	-MATCH	60,851					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	266,142						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	79,454						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	83,297						2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	278						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	43						2261 2
-FEDERL	55,228						2261 3
-RECPNT	6,264						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	61,535						2261
WELFARE TRANSITION TF -FEDERL	2,986						2401 3
OPERATIONS AND MAINT TF -MATCH	1,736						2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	2,222						2639 3
TOTAL APPRO.....	231,508						
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE	20						1000 1
-MATCH	19,267						1000 2
TOTAL GENERAL REVENUE FUND	19,287						1000
ADMINISTRATIVE TRUST FUND -FEDERL	4,315						2021 3
FEDERAL GRANTS TRUST FUND -MATCH	6,769						2261 2
-FEDERL	15,985						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
TOTAL FEDERAL GRANTS TRUST FUND	22,754			2261
=====				
WELFARE TRANSITION TF -MATCH	4,599			2401 2
=====				
OPERATIONS AND MAINT TF -STATE	26			2516 1
-MATCH	342			2516 2

TOTAL OPERATIONS AND MAINT TF	368			2516
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	27			2639 3
=====				
TOTAL APPRO.....	51,350			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	282,858			
TOTAL SALARY RATE.....	266,142			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,949			1000 2
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	21,961			2021 3
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	73			2027 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	11			2261 2
-FEDERL	14,561			2261 3
-RECPNT	1,652			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	16,224			2261
=====				
WELFARE TRANSITION TF -FEDERL	787			2401 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -MATCH	458			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	586			2639 3
TOTAL APPRO.....	61,038			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	7			1000 1
-MATCH	6,755			1000 2
TOTAL GENERAL REVENUE FUND	6,762			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,513			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	2,373			2261 2
-FEDERL	5,604			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,977			2261
WELFARE TRANSITION TF -MATCH	1,612			2401 2
OPERATIONS AND MAINT TF -STATE	9			2516 1
-MATCH	120			2516 2
TOTAL OPERATIONS AND MAINT TF	129			2516
SOCIAL SVCS BLK GRT TF -FEDERL	10			2639 3
TOTAL APPRO.....	18,003			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		79,041					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND	-STATE	800					1000 1
	-MATCH	777,208					1000 2
TOTAL GENERAL REVENUE FUND		778,008					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	174,059					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	273,065					2261 2
	-FEDERL	644,821					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		917,886					2261
=====							
WELFARE TRANSITION TF	-MATCH	185,516					2401 2
OPERATIONS AND MAINT TF	-STATE	1,063					2516 1
	-MATCH	13,799					2516 2
TOTAL OPERATIONS AND MAINT TF		14,862					2516
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	1,096					2639 3
TOTAL APPRO.....		2,071,427					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
REASSIGN SOFTWARE MAINTENANCE COSTS				
FROM AGENCY FOR STATE TECHNOLOGY TO				
DEPARTMENT OF CHILDREN AND FAMILIES				1702120
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -MATCH	34,352			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,540			2261 3
TOTAL APPRO.....	36,892			
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	14,126			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,485			2261 3
WELFARE TRANSITION TF -MATCH	282			2401 2
TOTAL APPRO.....	36,893			
TOTAL: REASSIGN SOFTWARE MAINTENANCE COSTS				1702120
FROM AGENCY FOR STATE TECHNOLOGY TO				
DEPARTMENT OF CHILDREN AND FAMILIES				
TOTAL ISSUE.....	73,785			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

REASSIGN SOFTWARE MAINTENANCE COSTS FROM AGENCY FOR STATE TECHNOLOGY TO DEPARTMENT OF CHILDREN AND FAMILIES

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical

STATEMENT OF NEED:

The Department of Children and Families (DCF) requests recurring budget authority of \$73,785 of Federal Grants Trust Fund, Welfare Transition Trust Fund and General Revenue funds in order to comply with the Agency for State Technology request to reassign IBM Rational software maintenance costs from AST to DCF. This issue is offset with companion

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
INTER-AGENCY REORGANIZATIONS						1700000
REASSIGN SOFTWARE MAINTENANCE COSTS						
FROM AGENCY FOR STATE TECHNOLOGY TO						
DEPARTMENT OF CHILDREN AND FAMILIES						1702120

reduction issues from both the Departments issue number 3300310 and AST issue number 1702020 reducing the Data Processing and Working Capital Trust Fund categories accordingly.

DESCRIPTION OF BENEFITS:

AST does not provide costs savings associated with the annual renewal of maintenance for the IBM Rational software; therefore, DCF would pay for these costs directly for the same price. This would also align with section 282-201 (4)(e)(1), Florida Statutes, that excludes AST from paying for application development and associated costs.

DCF utilizes the IBM Rational software products to support its application development effort for the Florida Safe Families Network (FSFN) and FLORIDA ACCESS programs and DCF is the only AST customer entity using the AST-hosted IBM Rational software. AST hosts the software but does not provide associated managed services. DCF retains the annual IBM Rational software maintenance renewal contract for the FLORIDA ACCESS program and AST retains the annual IBM Rational software maintenance renewal contract for the FSFN programs.

SOLUTIONS ALTERNATIVES CONSIDERED:

Alternatives considered for this request, the Department to continue to reimburse the AST for the IBM Rational software renewal costs using Data Processing transfer authority.

IMPACT IF NOT FUNDED:

If this issue is not funded the Department would continue to reimburse the AST for the IBM Rational software renewal costs using Data Processing transfer authority.

ASSUMPTIONS AND CONSTRAINTS:

Not applicable.

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

Not applicable.

IMPLEMENTATION APPROACH:

The IBM Rational software costs will be renewed by the Department of Children and Families and paid using the Departments operational categories directly to the vendor.

TIMELINE:

Renewal of the IBM Rational software will be renewed in accordance with the current renewal agreement timeframes due in SFY2018-2019 to maintain software compliance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
INTER-AGENCY REORGANIZATIONS				1700000
REASSIGN SOFTWARE MAINTENANCE COSTS				
FROM AGENCY FOR STATE TECHNOLOGY TO				
DEPARTMENT OF CHILDREN AND FAMILIES				1702120

ESTIMATED COSTS:

The estimated IBM Rational software renewal cost is \$73,785 and renewed annually.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical

RETURN ON INVESTMENT:

Not applicable.

POST-IMPLEMENTATION COSTS:

Not Applicable.

COST CALCULATIONS:

The cost calculation is based on the current AST renewal costs for IBM Rational software of \$73,785 annually.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020
SALARY RATE				000000
SALARY RATE.....	183,040-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	5.00-			
-MATCH		275,000-		1000 2
	=====	=====	=====	
TOTAL: REALIGN DEPARTMENT RESOURCES TO				2004020
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		275,000-		
TOTAL SALARY RATE.....	183,040-			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Realign Department Resources to Support Child Protective Investigations - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

Transfer of Funding for Protective Investigations:

Budget Entity	FTE	Rate	Category	Amount
Deduct:				
Executive Direction/Support Services 60900101	1602600200	(5.00)	(155,531)	010000 (\$265,914)

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN DEPARTMENT RESOURCES TO							
SUPPORT CHILD PROTECTIVE							
INVESTIGATIONS - DEDUCT							2004020

Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C2052 001	5.00-	183,040-		89,450-	272,490-	0.00	272,490-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							272,490-
	5.00-	183,040-		89,450-	272,490-		272,490-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,510-

							275,000-
							=====

NONRECURRING EXPENDITURES							2100000
SUBSTANCE ABUSE AND MENTAL HEALTH							
FINANCIAL AND SERVICE ACCOUNTING							
SYSTEM							2103015
LUMP SUM							090000
SUB ABUSE/MNTL HLTH FASAMS							090820
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					2261 3
OPERATIONS AND MAINT TF -FEDERL		1,000,000-					2516 3
		-----					-----
TOTAL APPRO.....		2,000,000-					=====
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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>
NONRECURRING EXPENDITURES				2100000
REALIGN BUDGET AUTHORITY FROM DATA				
PROCESSING SERVICES STATE DATA				
CENTER TO DATA PROCESSING				
ASSESSMENT (AST) - DEDUCT				2103023
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL GRANTS TRUST FUND -MATCH	1,806,410			2261 2
-FEDERL	1,806,410			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,612,820			2261
TOTAL APPRO.....	3,612,820			
REALIGN BUDGET AUTHORITY FROM DATA				
PROCESSING SERVICES STATE DATA				
CENTER TO DATA PROCESSING				
ASSESSMENT (AST) - ADD				2103024
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL GRANTS TRUST FUND -FEDERL	1,806,410-			2261 3
WELFARE TRANSITION TF -MATCH	1,806,410-			2401 2
TOTAL APPRO.....	3,612,820-			
FLORIDA SAFE FAMILIES NETWORK				
SYSTEM (FSFN) INTERIM MAINTENANCE				
REQUIREMENT				2103026
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL GRANTS TRUST FUND -MATCH	1,806,410-			2261 2
-FEDERL	1,806,410-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,612,820-			2261
TOTAL APPRO.....	3,612,820-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
ACCESS FLORIDA SYSTEM STRATEGIC				
INITIATIVES				2103032
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
FEDERAL GRANTS TRUST FUND -MATCH	3,813,540-			2261 2
-FEDERL	23,677,369-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	27,490,909-			2261
TOTAL APPRO.....	27,490,909-			
MEDICAID ELIGIBILITY SYSTEM (MES)				
SYSTEM SOFTWARE ANNUAL LICENSE				2103048
MAINTENANCE				100000
SPECIAL CATEGORIES				101651
ELIGIBILITY DETERMINATION				
FEDERAL GRANTS TRUST FUND -FEDERL	145,594-			2261 3
OPERATIONS AND MAINT TF -MATCH	93,906-			2516 2
TOTAL APPRO.....	239,500-			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL GRANTS TRUST FUND -FEDERL	208,314-			2261 3
OPERATIONS AND MAINT TF -MATCH	134,362-			2516 2
TOTAL APPRO.....	342,676-			
TOTAL: MEDICAID ELIGIBILITY SYSTEM (MES)				2103048
SYSTEM SOFTWARE ANNUAL LICENSE				
MAINTENANCE				
TOTAL ISSUE.....	582,176-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				2103055
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
FEDERAL GRANTS TRUST FUND -FEDERL	839,749-			2261 3
OPERATIONS AND MAINT TF -MATCH	135,251-			2516 2
TOTAL APPRO.....	975,000-			
FLORIDA ABUSE HOTLINE TECHNOLOGY				
REFRESH				2103059
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
OPERATIONS AND MAINT TF -MATCH	435,589-			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	70,447-			2639 3
TOTAL APPRO.....	506,036-			
ELECTRONIC PERSONAL HEALTH RECORDS				
FOR FOSTER CHILDREN				2103110
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	350,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		26,485					1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		27,766					2021 3
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		93					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		14					2261 2
-FEDERL		18,409					2261 3
-RECPNT		2,088					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		20,511					2261
=====							
WELFARE TRANSITION TF -FEDERL		995					2401 3
=====							
OPERATIONS AND MAINT TF -MATCH		579					2516 2
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		741					2639 3
=====							
TOTAL APPRO.....		77,170					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		7					1000 1
-MATCH		6,422					1000 2

TOTAL GENERAL REVENUE FUND		6,429					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,438					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		2,256					2261 2
-FEDERL		5,328					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		7,584					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WELFARE TRANSITION TF	-MATCH	1,533		2401 2
OPERATIONS AND MAINT TF	-STATE	9		2516 1
	-MATCH	114		2516 2
TOTAL OPERATIONS AND MAINT TF		123		2516
SOCIAL SVCS BLK GRT TF	-FEDERL	9		2639 3
TOTAL APPRO.....		17,116		
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....		94,286		
STATE FUNDING REDUCTIONS				3300000
REDUCTION RELATED TO SOFTWARE				
REASSIGNMENT COSTS FROM AGENCY FOR STATE TECHNOLOGY TO DEPARTMENT OF CHILDREN AND FAMILIES				3300310
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND	-MATCH	48,478-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	25,025-		2261 3
WELFARE TRANSITION TF	-MATCH	282-		2401 2
TOTAL APPRO.....		73,785-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCTION RELATED TO SOFTWARE						
REASSIGNMENT COSTS FROM AGENCY FOR						
STATE TECHNOLOGY TO DEPARTMENT OF						
CHILDREN AND FAMILIES						3300310

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

REASSIGN SOFTWARE MAINTENANCE COSTS FROM AGENCY FOR STATE TECHNOLOGY TO DEPARTMENT OF CHILDREN AND FAMILIES

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical

STATEMENT OF NEED:

The Department of Children and Families (DCF) request to reduce the Data Processing transfer budget by -\$73,785 of Federal Grants Trust Fund, Welfare Transition Trust Fund and General Revenue funds in order to comply with the Agency for State Technology request to reassign IBM Rational software maintenance costs from AST to DCF. This issue is offset with the AST deduct issue number 1702020 reducing their Working Capital Trust Fund along with the Departments Companion Add issue of 1702120 request to increase the Departments Operating categories accordingly.

DESCRIPTION OF BENEFITS:

AST does not provide costs savings associated with the annual renewal of maintenance for the IBM Rational software; therefore, DCF would pay for these costs directly for the same price. This would also align with section 282-201(4)(e)(1), Florida Statutes, that excludes AST from paying for application development and associated costs.

DCF utilizes the IBM Rational software products to support its application development effort for the Florida Safe Families Network (FSFN) and FLORIDA ACCESS programs and DCF is the only AST customer entity using the AST-hosted IBM Rational software. AST hosts the software but does not provide associated managed services. DCF retains the annual IBM Rational software maintenance renewal contract for the FLORIDA ACCESS program and AST retains the annual IBM Rational software maintenance renewal contract for the FSFN programs.

SOLUTIONS ALTERNATIVES CONSIDERED:

Alternatives considered for this request, the Department will to continue to reimburse the AST for the IBM Rational software renewal costs using Data Processing transfer authority.

IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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>
STATE FUNDING REDUCTIONS						3300000
REDUCTION RELATED TO SOFTWARE						
REASSIGNMENT COSTS FROM AGENCY FOR						
STATE TECHNOLOGY TO DEPARTMENT OF						
CHILDREN AND FAMILIES						3300310

If this issue is not funded the Department would continue to reimburse the AST for the IBM Rational software renewal costs using Data Processing transfer authority.

ASSUMPTIONS AND CONSTRAINTS:
 Not applicable.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:
 Not applicable.

IMPLEMENTATION APPROACH:
 The IBM Rational software costs will be renewed by the Department of Children and Families and paid using the Departments operational categories directly to the vendor.

TIMELINE:
 Renewal of the IBM Rational software will be renewed in accordance with the current renewal agreement timeframes due in SFY2018-2019 to maintain software compliance.

ESTIMATED COSTS:
 The estimated IBM Rational software renewal cost is \$73,785 and renewed annually.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Technical

RETURN ON INVESTMENT:
 Not applicable.

POST-IMPLEMENTATION COSTS:
 Not Applicable.

COST CALCULATIONS:
 The cost calculation is based on the current AST renewal costs for IBM Rational software of \$73,785 annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SUBSTANCE ABUSE AND MENTAL HEALTH				
FINANCIAL AND SERVICE ACCOUNTING				
SYSTEM				36312C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND				
-MATCH		1,184,000		365,000
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Substance Abuse and Mental Health Financial and Service Accounting System

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services

STATEMENT OF NEED:

Background

The Florida Legislature, through Section 394.77, Section 394.9082(3)(h) Florida Statutes and Specific Appropriation 321A (Chapter 2016-66, L.O.F.), has funded and authorized the Department to develop and implement Financial and Services Accountability Management System (FASAMS) to fulfill the following statutory requirements:
 A uniform fiscal and services accounting management information system;
 A uniform reporting system with uniform definitions and reporting categories; and
 A uniform system with automated interfaces to the Department's child welfare information system and the Agency for Health Care Administration's (AHCA's) Medicaid Management Information System (MMIS).
 The creation of a unique identifier for clients receiving behavioral health services through the ME to coordinate care.

The Substance Abuse and Mental Health (SAMH) Information Technology (IT) and Program offices through State Fiscal Year 2016-2017 General Appropriation Act (GAA) Section 321A, Back of the Bill Section 37 and State Fiscal Year 2017-2018 General Appropriation Act Line 297A, Back of the Bill Section 42 will complete the requirements gathering, procurement and implementation of FASAMS.

Specific Need

GAA funds are needed to support the ongoing maintenance and operations of FASAMS beginning in State Fiscal Year

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SUBSTANCE ABUSE AND MENTAL HEALTH						
FINANCIAL AND SERVICE ACCOUNTING						
SYSTEM						36312C0

2018-2019.

DESCRIPTION OF BENEFITS:

This funding will ensure the newly completed system will have adequate support through the first year after initial deployment.

SOLUTIONS ALTERNATIVES CONSIDERED:

Although it may be possible to adjust the level of services and funding, there are no practical alternatives to the proposed solution.

IMPACT IF NOT FUNDED:

The Department would not be able to purchase the maintenance and support services required to ensure the FASAMS remains operational.

ASSUMPTIONS AND CONSTRAINTS:

The request assumes the successful completion and delivery of FASAMS application.

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

Financial and Services Accountability Management System (FASAMS).

IMPLEMENTATION APPROACH:

Standard IT governance and change management processes will be used to analyze, estimate, evaluate, prioritize, and implement changes to the system.

TIMELINE:

October 1, 2018 June 30, 2019

ESTIMATED COSTS:

An amount no greater than \$1.2 MM from General Revenue funding.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUBSTANCE ABUSE AND MENTAL HEALTH				
FINANCIAL AND SERVICE ACCOUNTING				
SYSTEM				36312C0

RETURN ON INVESTMENT:

The intangible benefit of keeping the system available, reliable and within acceptable response times for the state-wide network of users.

POST-IMPLEMENTATION COSTS:

Not applicable

COST CALCULATIONS:

For the period of 10/1/2018 to 6/30/2019:

Hosting costs	\$142,000.00
Operational Support	\$450,000.00
System Enhancements	\$526,000.00
Computer-Related Expenses	\$ 66,000.00

Total	\$1,184,000.00

Note: The new system is not scheduled to enter the maintenance phase until October 2018. In order to support this environment for a full 12 months an additional \$365,000 is needed on top of the schedule provided above creating a need of \$1,549,000 covering the period of 7/1/2019 to 6/30/2020.

ACCESS FLORIDA SYSTEM STRATEGIC
 INITIATIVES
 SPECIAL CATEGORIES
 ELIGIBILITY DETERMINATION

GENERAL REVENUE FUND	-MATCH	14,214,226	14,214,226		1000 2
=====					
FEDERAL GRANTS TRUST FUND	-MATCH	3,757,107	3,757,107		2261 2
	-FEDERL	51,203,997	51,203,997		2261 3

TOTAL FEDERAL GRANTS TRUST FUND		54,961,104	54,961,104		2261
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ACCESS FLORIDA SYSTEM STRATEGIC				
INITIATIVES				36328C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
TOTAL APPRO.....	69,175,330	69,175,330		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 ACCESS Florida System Strategic Initiatives

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

In order to improve the Department's efforts in fraud prevention and guard against confidentiality breach, obtain a higher state of operational efficiency, accountability and delivery of service, maintain the program's recognized quality, accuracy and timeliness measures, be cloud compatible and reach acceptable, and financially responsible maintenance costs, the Department of Children and Families (DCF) will implement strategic initiatives for Florida's public assistance system of record, the ACCESS Florida System. Based upon the analysis of the alternatives and needs conducted of the DCF through a Feasibility Study, the approach to complete this initiative will occur over a multi-year period. The Feasibility Study shows the realization of the greatest business benefits using this approach and minimizes the financial impact to the State by fully maximizing the enhanced 90/10 federal funding.

In the Fiscal Year 2017-2018 General Appropriations Act, DCF was appropriated by the Florida Legislature through Specific Appropriation 302A \$27,490,909 non-recurring funds for the first phase of system enhancements or replacement of the ACCESS Florida System, subject to release of funds by the Legislative Budget Commission. This amount reflected the best estimate of cost at the time the Feasibility Study was developed and during the 2017 Legislative session.

Based on an updated and carefully planned work schedule that allows for the appropriate federal approvals and large procurement protocols, the full amount of appropriated funds will not be expended in SFY 2017-2018, Year 1. DCF has requested a release in the amount of \$3,324,087 to complete planning and procurement activities which will commence System Integrator (SI) work by end of SFY 2017-2018, as identified in the Feasibility Study. The funding release will also accommodate proviso in a significantly compressed timeline.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ACCESS FLORIDA SYSTEM STRATEGIC						
INITIATIVES						36328C0

For SFY 2018-2019 Year 2, DCF requests funding in the total amount of \$69,175,330 in the Federal Grants Trust Fund to complete initial work outlined in the Feasibility Study, proviso and continue the project.

Funding for Year 3 activities will be requested in the SFY 2019-2020 legislative budget request anticipated to be in the amount of \$51,372,632. Funding for Year 4, final year of the project, is anticipated to be in the amount of \$23,625,758 and requested in the SFY 2020-2021.

DESCRIPTION OF BENEFITS:

The requested funding of \$69,175,330 will allow the department to implement initiatives for work started in state fiscal year 2017-2018 and begin and implement projected Year 2 work and continue its overall goal of completing its strategic approach for a phased system completion.

Initial work on the improvement of fraud measures will begin in state fiscal year 2017-2018 with implementation in Year 2. Fraud initiatives include strengthening the system and its ability to prevent and detect incidents of fraud through an application triage process. The identification of fraud prone profiles will automatically screen applications prior to authorization of any public assistance benefits based on pre-determined, evidenced factors to prevent fraud activities, particularly identity theft. Real-time business intelligence interfaces will be implemented to support and inform this triage process. Work on the development of a mobile application will occur. Mobile application software will increase customer self-service options whereby improving operational efficiency, and maintain the department's quality, timeliness and accuracy.

The Year 3 strategic approach will include work on the enhancements of MyAccount, work management and balancing, and reports streamlining and completion. MyAccount enhancements will provide increased customer self-service options and improve operational efficiency allowing the department to maintain its quality, timeliness, and accuracy accomplishments, and improve integrity while providing an electronic self-directed vehicle for customers to access case information and accomplish activities and interactions with the Department. Workload management and balancing will appropriately level and distribute workload in a centralized manner and assist with equalized accountability across region lines. Reports work will normalize the reports environment to a centralized reporting infrastructure. By providing a stable and consistent reporting platform, the department will improve upon its data analytics and forecasting capabilities, and will improve its position for quality service delivery, timeliness and accuracy.

The final phase of the strategic plan will involve the implementation of functions such as near real-time access to customer data collection and the integration of eligibility rules for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families(TANF)programs to the existing rules engine that currently only supports Medicaid eligibility rules which was accomplished in December 2012 as a result of the Affordable Care Act.

With the implementation of the final phase, the State of Florida will have completed full system implementation that

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ACCESS FLORIDA SYSTEM STRATEGIC						
INITIATIVES						36328C0

supports business demand and fraud prevention securities, improve system integration/interfaces across department programs and state and federal agencies. Additionally, improved business processes and operational efficiencies will be realized. Data integration and collection will exist in a real-time environment and position the department to fully comply with state and federal requirements while maintaining the program's quality, timeliness and accuracy and obtain cost efficiency in a cloud environment.

Approval of the requested \$69,175,330 provides the state real opportunity to achieve its strategic goal for system completion and move toward the more agile and financially responsible requirement to adhere to state and federal policies and regulations in a cost effective manner, improve fraud prevention measures by strengthening the system and its ability to prevent and detect incidents of fraud, maintain its quality, timeliness and accuracy metrics in case processing. Completion of this strategic project will support compliance with the federal Medicaid policies and allow the department to leverage enhanced Medicaid funding. DCF will also be able to claim OMB A-87 cost allocation exceptions through December 2018 that will allow enhanced federal match for programs other than Medicaid where the integrated systems work benefits Medicaid and the other participating programs. Beyond 2018, the normal blended rate of federal match continues. Some of the work will also be eligible for federal funds participation (FFP) from Refugee Assistance.

IF NOT FUNDED:

If this strategic initiative is not funded, critical fraud prevention and confidentiality breach initiatives will not be enacted which subjects the department to a significant increase of fraud and theft, one in which the Department cannot combat. The vulnerability steeply climbs in our current and constantly rising sophisticated fraud environment. The Department needs progressive technology to protect public assistance benefit distribution funded by taxpayer dollars. The current system has no way of warding off identity theft and fraudsters who become more creative in rapidly changing fraud schemes. The quality, accuracy and timeliness currently being maintained has peaked expectations in the current systems environment and will be compromised. The department will also be critically challenged to meet any future state and federal mandated requirements by both rigid technology and costly changes. In addition, available operational and financial efficiencies will not be realized and the department will incur constantly increasing operations and maintenance costs for a complex systems environment for which costs continue to increase as other systems have migrated from what was once a shared platform to cloud compatibility.

ASSUMPTIONS AND CONSTRAINTS:

This request assumes that internal and external entities must participate in defining requirements and business process analysis, that federal approval of the project for purposes of federal funds participation (FFP) is necessary and will occur, and that federal or state policy changes may need to be incorporated over the multi-year implementation and may affect the schedule.

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

This request completes the implementation of the ACCESS Florida System and will include new and improved software

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ACCESS FLORIDA SYSTEM STRATEGIC				
INITIATIVES				36328C0

functionality and upgrades to hardware and operating system software.

IMPLEMENTATION APPROACH:

The plan will be designed to deliver critical business functionality, implement fraud prevention methods and meet state and federal requirements and result in completion of the ACCESS Florida System. Furthermore, the plan will be consistent with industry standards and federal guidance. It is expected that implementation will be managed by a project management office (PMO) and will use the services of an independent verification and validation (IV and V) consultant.

TIMELINE:

SFY 2017-2018: Planning Phase includes submission of Planning Advanced Planning Document (PAPD) and Implementation Advance Planning Document (IAPD) for federal approval, establishment of project governance (e.g., selection of project director and project team, establishment of an executive steering committee, identification of subject matter experts for requirements development), business process analysis and/or redesign activities, and development and federal approval of procurements, awards, and contracts for the project management office, IAPD, and systems integrator (SI). Fraud prone profiles will be developed to influence development of the fraud preventions and dashboards. -Vendor onboarding and commencement of SI work will commence. Cost = \$3,324,087

-SFY 2018-2019: Implementation of initial fraud measures with related work continuing in a tiered approach. Development of a mobile application and improved interfaces to include requirements, design, development, testing and implementation. Cost = \$69,175,330

-SFY 2019-2020: Continued work on fraud prevention measures. Requirements, design, development, testing and implementation on MyAccount enhancements, work management and balancing and reports completion. Cost = \$51,372,632

-SFY 2020-2021: Requirements, design, development, testing and implementation of functions related to the SNAP and TANF rules engine that is current only to Medicaid, additional automated features, as well as, enhanced interface migration, batch processing and additional supports. Cost = \$23,625,758

-Initiatives order may change based on SI recommended/proposed approach and accompanying contract.

ESTIMATED COSTS:

Based on a Schedule IV-B Feasibility Study completed in October 2016, the cost for implementing the ACCESS Florida System Completion was estimated at \$146,547,807 for three fiscal years. Since the study, an additional analysis for business process examination has been added. The current business model was developed in 2012 and many policy and protocols have changed over the past five years, all with a limited and inflexible system causing manual workarounds. The Department is planning a business process analysis and possible redesign activities to ensure the investment in the system completion is one that supports the most efficient business model and process; therefore, \$950,000 has been included for these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ACCESS FLORIDA SYSTEM STRATEGIC				
INITIATIVES				36328C0

activities to total \$147,497,807 in project cost. The Department has received guidance from the Federal Centers for Medicare and Medicaid Services (CMS) that work done by December 31, 2018 may be considered for the OMB A-87 cost allocation exception that would allow enhanced match for integrated work that benefits other federal funding partners as well as CMS; therefore, the Department will engage an expedited timeline to fully maximize the enhanced match.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

The project will achieve system completion of the ACCESS Florida System through a strategic update of remaining functional components and is anticipated to be implemented over a four-year period. Based on the previous Schedule IV-B Feasibility Study conducted, yearly recurring benefits of over \$46 million with a ROI of 51% and a short breakeven period was anticipated. This section will continue to be revised based on the updated study and any subsequent development resulting in return.

POST-IMPLEMENTATION COSTS:

If the project is funded and fully implemented, post-implementation costs are not anticipated to increase. It is anticipated that costs will normalize and then decrease due to cloud compatibility. For cost allocation purposes, benefits of programs are expected to remain the same, but the methodology for gathering costs from the state data center may change because of the possible changes in software and hardware maintained.

COST CALCULATIONS:

PMO Support	\$ 6,171,580
IV and V	\$ 1,302,986
System Integrator	\$48,303,264
Hardware	\$ 1,060,000
Commercial Software	\$ 9,000,000
State Data Center	\$ 3,337,500

Total	\$69,175,330

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
MEDICAID ELIGIBILITY SYSTEM (MES)				
SYSTEM SOFTWARE ANNUAL LICENSE				
MAINTENANCE				36329C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	249,730			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	389,770			2261 3
TOTAL APPRO.....	639,500			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -MATCH	133,818			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	208,858			2261 3
TOTAL APPRO.....	342,676			
TOTAL: MEDICAID ELIGIBILITY SYSTEM (MES)				36329C0
SYSTEM SOFTWARE ANNUAL LICENSE				
MAINTENANCE				
TOTAL ISSUE.....	982,176			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Medicaid Eligibility System (MES) System Software Annual License Maintenance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Increase Capacity of Professional Staff to Better Meet the Needs of the Vulnerable Floridians

STATEMENT OF NEED:
 The Department of Children and Families (DCF) requests a total of \$982,176 of recurring funding (\$598,628 in Federal Grants Trust Fund (FGTF) and \$383,548 in General Revenue (GR)) in the Eligibility Determination and the Data Processing Assessment categories. This funding would be needed for the Medicaid Eligibility System (MES) Project that was executed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
MEDICAID ELIGIBILITY SYSTEM (MES)				
SYSTEM SOFTWARE ANNUAL LICENSE				
MAINTENANCE				36329C0

to fulfill requirements of the Affordable Care Act (ACA). The license agreements that were purchased as a component of the project implementation are now expiring and DCF must now assume the annual re-occurring annual cost of those licenses in order to maintain fully supported ACCESS Florida systems software and the ability to reimburse the Agency for State Technology Services (AST) for their services. This request seeks recurring DCF Eligibility Determination category budget authority of \$639,500 and AST Data Center transfer authority of \$342,676 creating a total request of \$982,176. AST was approved recurring budget authority in support of their SFY 2017-2018 Issue Code 361B6C0 therefore no companion issue was needed by AST. This request seeks recurring operating budget and transfer authority for Department of Children and Families to sustain current FLORIDA Maintenance and Operations support levels.

DESCRIPTION OF BENEFITS:

Renewing annual licenses for the specified software will allow the Department to maintain current, supported versions of the software and eliminate the need for re-licensing at a much greater cost should current licenses expire. The Department will be able to take advantage of regular software updates, security patches, version upgrades and software fixes therefore reducing operational risks to ACCESS systems.

SOLUTIONS ALTERNATIVES CONSIDERED:

No alternative licensing for MES related software is available.

IMPACT IF NOT FUNDED:

The Medicaid Eligibility System (MES) and associated technology support is a federal mandate required to comply with the Affordable Care Act (ACA). Not purchasing annual licenses for the specified software will put the Department at risk by not maintaining current supported software levels and security updates for ACCESS systems. Furthermore, re-licensing costs for expired software reverts to the higher cost of initial licensing, putting a greater financial burden on the State.

ASSUMPTIONS AND CONSTRAINTS:

It is assumed that current capacity levels (users, processor based licenses, etc.) are maintained at current levels and that no major hardware infrastructure changes are implemented during SFY2018-2019.

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

ACCESS Systems supported by these MES software licenses include the ACCESS Management System (AMS), Self Service Portal (SSP), ACCESS Rules Engine, ACCESS Web Services (integration with Federal Systems and other state agencies) and MES Data and Reports.

IMPLEMENTATION APPROACH:

The license renewals will be completed via standard annual licensing agreements through state term contract.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
MEDICAID ELIGIBILITY SYSTEM (MES)				
SYSTEM SOFTWARE ANNUAL LICENSE				
MAINTENANCE				36329C0

TIMELINE:

Licenses to be renewed annually for each specific license.

ESTIMATED COSTS:

The total funds requested for the MES annual license renewal is \$982,176.

The specific systems software annual licenses and their estimated annual renewal amounts are as follows:

IBM WebSphere Business Rules Engine	\$ 75,000
SAP Business Objects	\$ 74,000
HP Loadrunner	\$ 60,000
Adobe Captivate	\$ 3,000
iText - Estimated annually	\$ 2,500
IBM DataPower Appliance	\$ 25,000
IBM Rational Clearquest Subscription	\$400,000
AST Services	\$342,676

This request seeks recurring budget authority in the DCF Information Technology Eligibility Determination category of \$639,500 (FGTF \$389,770 and GR \$249,730) and State Data Center AST transfer authority of \$342,676 (FGTF \$208,858 and GR \$133,818) creating a total request of \$982,176. AST was approved recurring budget in support of their SFY2017-2018 Issue Code 361B6C0 therefore no companion issue was needed by AST. This request seeks recurring operating budget and transfer authority for Department of Children and Families to sustain current FLORIDA Maintenance and Operations support levels.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

N/A. Federally mandated technology platform and support.

POST-IMPLEMENTATION COSTS:

These software license costs will continue on an annual basis.

COST CALCULATIONS:

Costs estimated based on the software vendors estimates at time of initial license purchase and AST Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	485,965	485,965		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,014,035	4,014,035		2261 3
TOTAL APPRO.....	4,500,000	4,500,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? YES

Federal Information Security and Privacy for Minimum Acceptable Risk Standards for Exchanges (MARS-E)

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of the Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families requests \$4.5 million in nonrecurring budget authority to fund the second year of a two-year implementation plan to achieve full compliance.

This issue is critical to maintaining the Department's Authority to Connect (ATC) as access to Center for Medicare and Medicaid Services (CMS) data is required for the Department to determine benefits eligibility.

CMS published the second iteration of MARS-E 2.0 November 2015. MARS-E 2.0 represents the information security and data privacy requirements for DCF to connect to the Federal Data Services Hub (FDSH) and the Federally Facilitated Marketplace (FFM).

In mid-2016, the Department conducted the MARS-E 2.0 Gap Assessment which identified the security and privacy controls to be remediated by this project. The results of the gap assessment were analyzed to identify the priority controls CMS requires and to determine the scope of this project. The MARS-E 2.0 Standards require updates and modifications to Department's policies and procedures, business processes, systems development processes, and technology infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

DESCRIPTION OF BENEFITS:

The primary tangible benefit realized for this project is to provide security information and protocols aimed at protecting and ensuring confidentiality, integrity, and availability of Personally Identifiable Information (PII), Protected Health Information (PHI), or Federal Tax Information (FTI) of enrollees of Administering Entities such as the state of Florida ESS program. MARS-E 2.0 is comprised of security updates that respond to the National Institute of Standards and Technology (NIST) updates and evolving technology and threat space such as mobile and cloud computing, insider threat, applications security, advanced persistent threat, supply chain risk, trustworthiness, assurance and resilience of systems.

SOLUTIONS ALTERNATIVES CONSIDERED:

Because this is a federal requirement, CMS does not grant exceptions or waivers to the compliance of MARS-E 2.0 standards. Since compliance is mandated by CMS, there were no possible alternatives considered.

IMPACT IF NOT FUNDED:

If this project is not funded and MARS-E 2.0 compliance not achieved, the Department will lose its ATC and be unable to obtain necessary data used to determine benefits eligibility for the Medicaid, SNAP and Cash Assistance programs.

ASSUMPTIONS AND CONSTRAINTS:

The following assumptions are statements about the project or its environment that are taken to be true and, accordingly, are factored into DCF's plans and analysis for the proposed project.

DCF desires to enhance information security and data privacy, increase process effectiveness, and reduce manual steps that rely on the use of ad-hoc tools and processes.

Any gains in operational efficiency that the Department realizes through these efforts will be used to allocate additional resources to value-added activities, including managing the persistently sustained caseload, reducing the occurrence of fraudulent claims, and improving customer service levels.

DCF will employ the Organizational Change Management (OCM) activities as required to implement the recommended solution in the most successful fashion.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

The project team will be adequately staffed to accomplish the project's deliverables, milestones, and infrastructure, manage user involvement, ensure proper testing, produce necessary project planning documents, project status reporting and complete other project management tasks.

Labor rates for contracted staff are assumed to be in accordance with the IT consulting State Term Contract for staff augmentation and comparable to similar projects recently undertaken by other Florida State Agencies.

Constraints are identified factors that will limit the project management team's options, and affect the progress or success of the proposed project.

MARS-E 2.0 security and privacy control framework has been effective as of September 2015, and mandated full compliance must be achieved.

Project funding is appropriated annually and may be subject to periodic releases throughout the project life cycle; depending upon suitable schedule and cost performance.

All schedules depend on the continual availability of appropriated funds.

Information requests from external oversight agencies and partners can be time consuming to produce and can affect the project's timeline.

State and/or federal statutory changes, changes in administrative rules, and DCF policy changes could affect the project.

The software tools supporting desired capabilities will be determined based on the solution proposed by the system integration vendor.

Stakeholder involvement with and understanding of the project will be time-consuming.

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

The scope of the project comprises eight core MARS-E 2.0 system boundaries that relate to the exchange of data with CMS only. However, due to the integrated nature of the ACCESS Florida System the benefits of this project will extend beyond the eight core systems to all twenty-six ACCESS Florida sub-systems. The eight core Boundary Systems include:

Florida Online Recipient Integrated Data Access (FLORIDA) - FLORIDA is the legacy mission-critical system that contains the business rules, workflow and interfaces for the public assistance programs. The FLORIDA system is comprised of Integrated Eligibility functions for SNAP, TANF, and Medicaid programs.

Access Management System (AMS) - AMS is web based intranet application used by the DCF staff and call center agents to manage caseload and call center operations. AMS is integrated with FLORIDA system and the Self-Service Portal to allow DCF workers to perform Client Registration and Intake processing through a web interface. The business rules remain in FLORIDA. This system does not replace FLORIDA functionality; rather it takes advantage of using customer-entered data in the web applications along with providing staff a web friendly environment to work in.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

Self Service Portal (SSP) - The SSP uses eligibility rules based on predefined criteria to allow customers to apply on-line for selected benefits. The system supports streamlined application for medical assistance, Children's Health Insurance Program (CHIP), and other insurance benefits. The SSP architecture integrates several shared services using a framework-based approach for federal verifications, state verifications, and real-time eligibility determination for modified adjusted gross income (MAGI) based medical assistance groups and CHIP.

Access Document Imaging (ADI) - The ADI provides an integrated approach for storing documents used to determine eligibility and support benefit recovery, quality control, and ACCESS Integrity findings. The document imaging system allows staff statewide to scan documents and then access those documents, as needed, from any computer statewide that has access to the intranet inside the DCF firewall. The system also includes workflow functionality to facilitate routing and processing of documents. This application is written in .Net with a SQL back-end.

Data and Reports - Business Objects Platform to facilitate DCF staff use standard reporting, ad-hoc reporting, and data visualization capabilities.

Food for Florida (FFF) - FFF is a stand-alone application that was created as the State's Emergency Food Assistance (EFA) application after the destructive 2004/2005 hurricane seasons. The system features multiple modules that include a client facing self-service application that allows customers to pre-register (apply) for benefits over the Internet, a disaster service site worker module that allows DCF staff to review and approve or deny applications, and issue EBT cards for approved applications, as well as a function to allow for the processing paper applications. In addition, the FFF central module features a broad range of functions that include administrative activities to manage disasters, disaster areas, service site locations and users in addition to the capabilities for the backroom processing of paper based applications (paper or image). The FFF system functions in unison with the mainframe FLORIDA system for case creation, benefit calculation, and issuance through the EBT vendor interface. In 2010, the Department built an interface with the Federal Emergency Management Agency (FEMA) that allows the public to submit EFA applications to FFF through FEMA's disaster assistance website.

Integrated Benefits Recovery System (IBRS) - The State of Florida BR program for recovering overpaid benefits, referring, and reporting related information to the Federal Government uses IBRS. A fully functional and consolidated BR system maintains all customer, budget, claims, and accounting data on a single web-enabled platform. This simplifies the claims, collections, accounting, reporting and monitoring activity of the BR management and staff.

Access Integrated Voice Response (IVR) - The IVR application allows customers 24x7 toll-free access to information about their public assistance case status, eligibility and benefit information, appointment details, verification items required, and information on other ESS programs. Customer input is received via telephone and interpreted by a voice response server.

IMPLEMENTATION APPROACH:

The DCF Project Management Team will be headed by a DCF Project Manager and will include the Vendor Project Manager over

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

the technical project team(s). These two project managers will be responsible for day-to-day oversight of the project and work in coordination with the appropriate stakeholders to ensure project timelines and budget are met. The Project Management Team will work closely with the Florida Agency for State Technology (AST) to ensure that sufficient external project oversight is established and maintained.

In addition to the day-to-day management of the teams, the DCF project manager and vendor project manager will collaboratively create project management plans, monitor project issues and risks, and provide general support to the project team members and stakeholders throughout the project. The project business stakeholders include seasoned DCF staff from the program's core business areas. These key stakeholders will be instrumental in the design, development and testing of the new system tools and processes and will assist in the review and approval of all project deliverables.

TIMELINE:

Information Security Architecture:	July 2018	September 2018
Privacy Program:	October 2018	March 2019
Annual Risk Assessment:	October 2018	March 2019
Role-based Training Program:	January 2019	March 2019
Data Loss Prevention Program:	July 2018	December 2018
Information Security Baseline:	October 2018	December 2018
Insider Threat Program:	January 2019	March 2019
File Integrity Management Tool:	January 2019	June 2019
Database Activity Monitoring:	January 2019	June 2019
Identity and Access Management:	July 2018	June 2019
Multi-Factor Authentication (phase 2):	July 2018	December 2018
Privileged Identity Management:	January 2019	June 2019

ESTIMATED COSTS:

For FY2018-2019 total yearly cost estimated at \$4,500,000. Out of the totally yearly estimate, State funding is estimated at \$485,965 where Federal Match is estimated at \$4,014,035

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

Cost Categories per FY2018-2019 total (federal and state match) estimates:

Medicaid Enhanced: \$1,880,576
 SNAP: \$2,348,856
 TANF: \$65,953
 Children's Health Insurance Program: \$200,096
 Refugee Medical Assistance: \$4,519

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

There is no payback within time required (7 years) to recover the investment costs of the project. This project will not break even in (10 year) period during where the project's costs could be recovered. The Return on Investment (ROI) measures at -100% (\$0.00), where the measure of the project's net benefits, less costs, over the project's lifecycle.

POST-IMPLEMENTATION COSTS:

The post-implementation cost for supportive operations and maintenance for ongoing licensing and program support is estimated up to a maximum of 20% of the total cost of the project - \$1,095,000, is based on industry standards. However, it is anticipated that this estimate will likely be modified based on the results of the software procurement and the agreement of licensing costs and terms being clearly defined.

COST CALCULATIONS:

Cost estimates for Fiscal Year 2 of \$4,500,000 were based on the recommendation from the Department's third party consultant, Deloitte LLC., who performed the gap assessment.

Deloitte contacted six states currently implementing the MARS-E 2.0 standards to determine the contractor hours and costs associated with this project. The states examined as part of this analysis were South Carolina, New Hampshire, Minnesota, Oregon, Ohio, and Tennessee. Based on the efforts being undertaken in these states, Deloitte estimated the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

range of work hours to be between 23,150 to 36,175 with an hourly blended rate range of between \$150/hr. to \$190/hr. These states indicated that the blended rate reflected the inclusion of information technology security specialists which have a higher per hour rate than traditional programmers. In addition, the cost of software utilized by other states was also factored in the overall cost estimate of \$5,475,000.

FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND	-MATCH	2,759,333		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	204,029		2261 3
TOTAL APPRO.....		2,963,362		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Florida Safe Families Network Cloud Maintenance and Operational Expenses

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

STATEMENT OF NEED:

The Department of Children and Families (DCF) requests a total of \$2,963,362 of recurring funding (\$2,759,333 in General Revenue and \$204,029 in the Federal Grants Trust Fund) in the Florida Safe Families Network category in the Information Technology budget entity to operate Florida Safe Families Network in a Cloud environment.

In 2015, the Legislature directed the DCF to submit a proposal outlining the costs and services necessary to support the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0

FSFN development, test, user acceptance and production environments in a commercial Cloud environment. Subsequently, the 2016-17 General Appropriations Act (GAA) provided funds to migrate the application from the mainframe to mid-tier servers and then transition development and test environments to the Cloud in FY 2016-2017. Transition of the FSFN production environment from operations at the Agency for State Technology (AST) to Amazon Web Services (AWS) is currently scheduled for November 2017. Funding for Cloud operational expenses needs to be allocated in the FY 2018-2019 General Appropriations Act.

DESCRIPTION OF BENEFITS:

Moving the FSFN System to a cloud service provider has inherent benefits over the current operational model. The benefits of a cloud-based solution that employs cross-platform hosting of FSFN on middle tier servers include:
 Ability to leverage virtual and on-demand services for efficient expansion and contraction of application environments.
 Reduced downtime and increased level of root cause validation and resolution.
 Unused capacity is not billed.
 Defined and enforceable Service Level Agreements (SLAs) for FSFN hosting with monetary penalties to mitigate operational risks.
 Significantly enhanced disaster recovery capabilities for the replication of the application and data from the primary site to a recovery site.
 Improved hardware, software, and storage scalability for the support of and anticipated capacity requirements based on current growth trends and functionality.
 Agility and flexibility of an external hosting provider can improve system performance by adding capacity and addressing and resolving performance issues rapidly.
 Hardware upgrades are included in the hosting costs.
 Reduction in operations risks related to capacity expansion timeframes, disaster recovery, and application support.
 Competitive pressures force private cloud vendors to continually improve the maturity of their offerings and service capabilities.

SOLUTIONS ALTERNATIVES CONSIDERED:

The alternative to moving FSFN to the cloud is to continue current operations at the Agency for State Technology.

IMPACT IF NOT FUNDED:

If this issue is not funded, the FSFN application will continue to operate at the AST. In addition, if the Department does not move FSFN to the Cloud, then the Department will need to submit a legislative budget request for \$2,000,000 for FY 2018-19 for the purchase of mid-tier hardware and software for upgrades of the production environment at the AST to current supportable levels and \$2,000,000 for migration services and testing on the new hardware.

ASSUMPTIONS AND CONSTRAINTS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0

- The system components that make up FSFN will have migrated to AWS in FY 2017-2018. These components are comprised of the 1) Java Application, 2) Batch, 3) Reporting, 4) ETL, 5) data warehouse and 6) associated databases.
- Production, development, and test environments are targeted to move to the cloud.
- Components utilized by FSFN and shared by other systems will not be migrated to the cloud service provider. These include 1) Address Validation and the 2) Policy Server.
- No additional software purchases are needed.
- Assumes no AST funding is reallocated.
- Assumes no license transfer cost for IBM DB2 from AST to DCF.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:
 AST Hosting services are replaced with Amazon Web Services for hosting and a managed service provider for support of the environments.

IMPLEMENTATION APPROACH:
 The requested funding is not for an initial implementation but rather for the ongoing costs of maintenance, operations and management services required to support the FSFN application.

TIMELINE:
 The requested funding is not for an initial implementation but rather for the ongoing costs of maintenance, operations and management services required to support the FSFN application.

ESTIMATED COSTS:
 The total estimated costs are \$2,963,362. The following quotes for supporting FSFN in the cloud were obtained from vendors for FY 2018-2019 or estimated based on the original cost of the software:

ATT Network Monthly Circuit Costs (2 circuits)	\$ 35,640
Oracle WebLogic License Renewal (40 processors)	\$ 92,500
IBM DB2 License Renewal (3180 PVU, 200 Developer licenses)	\$ 210,000
IBM DB2 License Renewal (1040 PVU, 25 Developer Licenses-Transferred from AST)	\$ 115,000
CA Autosys License Renewals (25 Agents, 1 Prod server, 1 test server, idash)	\$ 35,000
Splunk Cloud 1 year Subscription (20G Subscription)	\$ 25,000
IBM Tivoli ISIM Software License Renewal (8 PVU)	\$ 15,375
ESXi License Renewal for LDAP EC2 Instances	\$ 8,800
Vmware Subscription (8)	\$ 2,776
Amazon Cloud Services Infrastructure and Support	\$ 742,271
Managed Services (excludes WebLogic Support)	\$1,681,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0
			Total	\$2,963,362

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The current FSFN AST environment is not directly comparable to the proposed FSFN AWS environment due to various factors (ie: mid-tier and mainframe at AST vs. all mid-tier at AWS, differences in high availability and disaster recovery, etc). However, even though the environments are not directly comparable, the only cost comparison that can be used to begin to formulate the return on investment is to use the current AST budget. The projected current costs to host FSFN at the AST is \$5.4M and the target hosting of the application in the cloud is estimated to be \$2.96M. Other information that could be useful to the calculation of return on investment will not be available until FSFN has operated exclusively in the cloud for one year which will be for FY2018-2019.

The quantitative return on investment from moving the FSFN application to the Cloud can be defined through metrics that anticipate improved performance, mitigation of risk and more cost efficient disaster recovery. Some of those were presented in the Proposal to Move the Florida Safe Families Network Application to a Cloud Computing Service, the original feasibility study that compelled the Legislature to direct DCF to migrate FSFN to the Cloud. These included:

- Enforceable Service Level Agreements (SLAs) for availability of infrastructure.
- Enforceable SLAs for addressing issues with Virtual Machines.
- Enforceable SLAs for availability of application components such as Reporting, Batch, Interfaces and the FSFN Application.
- Enforceable SLAs for the performance of application components.
- Ability to quickly scale a Virtual Machine for additional capacity based on need.
- Billing for utilization rather than capacity.
- Backups of systems and data are stored at the recovery site.
- System and data are synchronized every 15 minutes.
- Hardware is available within 24 hours of declaration of a disaster.
- Disaster Recovery can be performed remotely, instead of traveling to a recovery site.
- Ability to recover FSFN within 36 hours.

One very compelling factor is that replacement of aging equipment is built into the hosting cost.

POST-IMPLEMENTATION COSTS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0

This budget request is for post- cloud migration support costs.

COST CALCULATIONS:

All estimated costs are based upon quotes provided by vendors for services and licenses required to support the FSFN operation in the cloud or based on a percentage of the original software cost. Amazon Cloud Services is estimated based on the current implementation schedule. Changes to the implementation schedule may change the estimated costs. Amazon Cloud Service costs are estimated based on the AWS cost calculator for the defined FSFN production, test, and development computing environments, storage, and network infrastructure.

ALIGNING THE FLORIDA SAFE FAMILIES				
NETWORK WITH FLORIDA'S PATH FORWARD				
- COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM				36354C0
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650

GENERAL REVENUE FUND	-MATCH	8,439,764	8,439,764	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	624,050	624,050	2261	3
TOTAL APPRO.....		9,063,814	9,063,814		
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Aligning the Florida Safe Families Network with Florida's Path Forward Comprehensive Child Welfare Information System

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Keeping Vulnerable Children and Families Safe through Improved Assessments of Risks and More Meaningful Engagement with Families and Communities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ALIGNING THE FLORIDA SAFE FAMILIES				
NETWORK WITH FLORIDA'S PATH FORWARD				
- COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM				36354C0

STATEMENT OF NEED:

The Title IV-E waiver, created by the Department of Health and Human Services in 1994, and re-authorized via in Child and Family Services Improvement and Innovation Act in 2011, specifies that waiver demonstrations must terminate by September 30, 2019. Florida's waiver is scheduled to expire in September 2018, with a planned filing for extension through September 2019.

The U.S. Department of Health and Human Services Administration for Children and Families (ACF) published the final CCWIS rule on June 2, 2016, and it became effective on August 1, 2016. This rule replaces the 'Statewide Automated Child Welfare Information System' (SACWIS) rule that has been in place since 1993. In accordance with the federal rule change from the ACF, states are being asked to evaluate their child welfare program needs and determine if they should move from SACWIS to a CCWIS-compliant system. States have until July 31, 2018, to select one of the following options:

- a) Transition FSFN from SACWIS to CCWIS.
- b) Become a non-CCWIS state.
- c) Build a new CCWIS.

A CCWIS-compliant system will be required to take advantage of modern technology offerings, enabling the sharing of data between multiple systems rather than continuing to expand the current one-size-fits-all system. Such a system is also required to improve its existing data quality initiatives. Meeting both of these requirements will support the Department of Children and Families' Results Oriented Accountability (ROA) initiative to improve child and family outcomes.

In addition, if CCWIS-requirements are met by Florida's modernized FSFN, federal/state funding levels may remain at the same percentages as they have been in recent years. Should the state elect not to transition to a CCWIS-compliant system, the approximately 20% federal funding participation to support the maintenance of FSFN will end.

DESCRIPTION OF BENEFITS:

By coupling the Department of Children and Families' (DCF) strategic vision to enhance FSFN, in alignment with the ROA initiative and CCWIS-compliance, any number of business objectives could be accomplished:

- o Guardianship Assistance Program is a state option to license relatives thereby making them potentially IV-E eligible.
- o Extended Foster Care is a Federal IV-E program for young adults who have aged out of foster care.
- o Improvement of current eligibility determination process in FSFN.
- o Improved tracking of services delivered by providers to the children and parents in the child welfare system to maximize provision of the most appropriate services and leverage available funding for those services.
- o Improved workforce efficiency with lower caseloads for case managers (CM) and child protective investigators (CPI).
- o Improved safety, permanency and well-being child and family outcomes from interventions through simultaneous enactment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ALIGNING THE FLORIDA SAFE FAMILIES				
NETWORK WITH FLORIDA'S PATH FORWARD				
- COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM				36354C0

of the ROA program.

o Improved data management strategies for:

- o Master Data Management and Data Governance to enable efficient and appropriate data-sharing.
- o Data integration with Child Welfare Contributing Agencies such as Community Based Care Lead Agencies (CBC) and FSN.
- o Improved Data Quality standards and monitoring to support ROA.
- o New and/or improved bi-directional Interfaces across multiple systems and agencies (FSN, FLORIDA [Temporary Assistance for Needy Families/MEDICAID], Substance Abuse Mental Health, Agency for Health Care Administration [AHCA], Child Support, Courts, Education systems and others).
- o Creation of verified reusable data sources that span across all CCWIS data to enable data reporting analysts across entities to perform advanced analysis.
- o Data visualization to facilitate informed decision-making.
- o Identity resolution to enable child welfare workers to quickly piece together all available information and make informed decisions.
- o Providing right-sized infrastructure, technical, and robust data environments that would allow all child welfare stakeholders appropriate access to data necessary for everyday operational tracking needs, to resource intensive data analytics, forecasting and ad-hoc reporting needs.
- o Validating, implementing and monitoring outcome measures through Florida's Child Welfare Community.

- o Improved FSN training environment options for trainers as well as end users that will ultimately enable better quality FSN training for all child welfare workers.
- o Accommodation of a solution and plan for maximizing revenue when IV-E waiver expires (9/30/2018).
- o Improved Federal reporting capabilities (AFCARS, NYTD, NCANDS) to prevent federal reimbursement for failure to comply with reporting requirements.
- o Improved notification and reporting when technical infrastructure issues occur, such as ETL failure, as they impact reporting.

SOLUTIONS ALTERNATIVES CONSIDERED:

Three alternatives were considered:

Alternative 1: Implement Path Forward initiatives in FSN to address expiration of Title IV-E. Make a non-CCWIS election and continue maintaining and enhancing FSN under non-CCWIS funding rules.

Alternative 2: Implement Path Forward initiatives in FSN to address expiration of Title IV-E. Make a CCWIS election to ACF by July 31, 2018. Plan and assess current business processes to align the Florida child welfare community and systems to the new Federal CCWIS requirements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ALIGNING THE FLORIDA SAFE FAMILIES				
NETWORK WITH FLORIDA'S PATH FORWARD				
- COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM				36354C0

Alternative 3: Implement Path Forward initiatives in FSFN to address expiration of Title IV-E. Make a CCWIS election to ACF by July 31, 2018. Immediately begin building a new CCWIS-compliant system.

Alternative 2 is recommended in the best interest of DCF, the Florida child welfare community, and the State.

IMPACT IF NOT FUNDED:

With the expected expiration of the Title IV-E waiver, Florida will have to return to traditional IV-E Foster Care claiming.

Should the state elect not to transition to a CCWIS-compliant system, the approximately 20% federal funding participation to support the maintenance of FSFN will end.

ASSUMPTIONS AND CONSTRAINTS:

The ACF must approve advanced planning documents for the project; external entities will be required to participate in requirements definition and system testing; and other agencies will have to participate in the creation and maintenance of bi-directional data interfaces.

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

Enhancements to FSFN will be made for eligibility, Extended Foster Care, and Guardianship Assistance Program. An election to adopt the CCWIS guidelines will enhance and build upon the existing FSFN.

IMPLEMENTATION APPROACH:

There are two main streams of work in this implementation:

1. Path Forward initiatives to include eligibility changes, Extended Foster Care, and Guardianship Assistance Program.
2. Detailed planning for a CCWIS-compliant system of child welfare.

These streams of work are supported by Project Management Office activities, Independent Verification and Validation (IVV), Training, and Organizational Change Management.

TIMELINE:

Notice of Intent and planning documents to ACF to be filed by July 31, 2018, followed by development of Path Forward initiatives for a period of 18 months. In parallel, the detailed implementation planning for transition to a CCWIS-compliant system will begin in July 2018 with the goal of submitting by September 2018 a Schedule IV-B for CCWIS changes.

ESTIMATED COSTS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ALIGNING THE FLORIDA SAFE FAMILIES						
NETWORK WITH FLORIDA'S PATH FORWARD						
- COMPREHENSIVE CHILD WELFARE						
INFORMATION SYSTEM						36354C0

Path Forward initiatives: \$5,563,174
 CCWIS Planning: \$1,591,200
 Training/OCM: \$1,060,800
 Project Management: \$ 565,760
 IVV: \$ 282,880

Total Costs: \$9,063,814

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The ROI of this initiative, as a measure of the net benefits relative to its total costs, is: 32.22%

POST-IMPLEMENTATION COSTS:

The post-implementation costs for the FSFN system are covered by the Maintenance and Operation contract in place with the IBM, the development and maintenance vendor for FSFN. There is no impact to any other agency clients or providers.

COST CALCULATIONS:

The system enhancement cost of the Path Forward initiatives was calculated using level of effort estimates for Eligibility, Extended Foster Care, and Guardianship Assistance Program. These estimates were provided by IBM, the FSFN vendor, and costs were calculated using the hourly rate of \$110.

The estimates for CCWIS planning, training/OCM, IVV, and project management were provided by North Highland, contracted to provide the Feasibility Study IV-B.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
ADD				40011C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -MATCH	295,540			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	2,943			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	52,517			2261 3
TOTAL APPRO.....	351,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365 - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
ADD				40011C0

better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

- Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
- Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016
- Constraint In order to provide continuing service to our constituents there can be no disruption in service
- Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

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

The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:

Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:

Non-applicable

ESTIMATED COSTS:

The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

POST-IMPLEMENTATION COSTS:

Not Applicable.

COST CALCULATIONS:

The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
AGENCY STRATEGIC PRIORITIES						4000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
ADD						40011C0

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12)..... \$324,000
 Microsoft Azure..... \$27,000
 Total..... \$351,000

STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						40012C0
EXPENSES						040000

GENERAL REVENUE FUND	-MATCH	5,818-				1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	2,943-				2021 3
TOTAL APPRO.....		8,761-				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
AGENCY STRATEGIC PRIORITIES				4000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

Assumption - Microsoft Office is the preferred Office Productivity platform at DCF

Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016

Constraint In order to provide continuing service to our constituents there can be no disruption in service

Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

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

The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:

Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:

Non-applicable

ESTIMATED COSTS:

The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
AGENCY STRATEGIC PRIORITIES						4000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						40012C0

RETURN ON INVESTMENT:
 Not applicable.

POST-IMPLEMENTATION COSTS:
 Not Applicable.

COST CALCULATIONS:
 The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12)..... \$324,000
 Microsoft Azure..... \$27,000
 Total..... \$351,000

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	52,421,713	23,139,955		365,000		1000
TRUST FUNDS	87,890,221	59,599,189				2000
TOTAL POSITIONS.....	230.00					
TOTAL PROG COMP.....	140,311,934	82,739,144		365,000		
TOTAL SALARY RATE.....	12,822,645					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,084,177			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,698,888			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,705,166			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,134,205			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	132.50			
TOTAL APPRO.....	7,538,259			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	309,666			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,649,797			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	249,126			2639 3
	-----	-----	-----	
TOTAL APPRO.....	2,208,589			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	461,622			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,318,095			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	218,369			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,998,086			
	=====	=====	=====	
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 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	736,020			
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	1,220,635			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,639,615			2261 3
OPERATIONS AND MAINT TF -STATE	530,696			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	886,470			2639 3
TOTAL APPRO.....	6,277,416			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	128,092			1000 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				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/EQUIPMENT				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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	1,854			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	24,591			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	147			2639 3
TOTAL APPRO.....	26,592			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	132.50			
TOTAL ISSUE.....	18,965,701			
TOTAL SALARY RATE.....	5,084,177			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	12,561-			1000 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	172,300			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	33,744			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	93,490			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	22,541			2639 3
TOTAL APPRO.....	149,775			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		149,775		
TOTAL SALARY RATE.....		172,300		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,947			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,704			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,304			2639 3
TOTAL APPRO.....	21,955			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		4		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
NONRECURRING EXPENDITURES				<u>1204.03.00.00</u>
CHILD CARE REGULATION WORKLOAD EXPENSES				2100000
				2103013
				040000
GENERAL REVENUE FUND -MATCH	27,977-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,437-			2261 3
TOTAL APPRO.....	45,414-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	11,248			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,163			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,514			2639 3
TOTAL APPRO.....	49,925			
TOTAL: CHILD CARE REGULATION				<u>1204.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,987,496			1000
TRUST FUNDS	15,141,889			2000
TOTAL POSITIONS.....	132.50			
TOTAL PROG COMP.....	19,129,385			
TOTAL SALARY RATE.....	5,256,477			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,100,864			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,370,470			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,269,766			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	604.00			
TOTAL APPRO.....	33,741,100			
	=====	=====	=====	
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 OUTLAY				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 ADULTS				100559
GENERAL REVENUE FUND -STATE	1,987,544			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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/DISABLED							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 VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		6,617,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		11,564,596					1000
=====		=====	=====	=====	=====		
DOMESTIC VIOLENCE TF -STATE		1,500,000					2157 1
-MATCH		7,797,064					2157 2
TOTAL DOMESTIC VIOLENCE TF		9,297,064					2157
=====		=====	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -FEDERL		17,422,932					2261 3
=====		=====	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
=====		=====	=====	=====	=====		
TOTAL APPRO.....		46,034,592					
=====		=====	=====	=====	=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		678,840					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 SHELTER							100000
GENERAL REVENUE FUND -STATE		435,843					103801
=====							
DEFERRED-PAY COM CONTRACTS							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/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		83,572					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		39,527					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		18,004					2639 3
TOTAL APPRO.....		141,103					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		604.00					
TOTAL ISSUE.....		90,066,993					
TOTAL SALARY RATE.....		24,009,921					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,129-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		787,265					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		407,886					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		190,114					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		86,602					2639 3
TOTAL APPRO.....		684,602					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		684,602					
TOTAL SALARY RATE.....		787,265					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		59,277					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		27,628					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		12,585					2639 3
TOTAL APPRO.....		99,490					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020
SALARY RATE				000000
SALARY RATE.....	124,432-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	120,000-		1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	26,055-		2639 3

TOTAL POSITIONS.....	4.00-			
TOTAL APPRO.....	146,055-			
=====				
TOTAL: REALIGN DEPARTMENT RESOURCES TO				2004020
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	146,055-			
TOTAL SALARY RATE.....	124,432-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realign Department Resources to Support Child Protective Investigations - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ADULT PROTECTION 1304.06.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - DEDUCT 2004020

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

Transfer of Funding for Protective Investigations:

Budget Entity			FTE	Rate	Category	Amount
Deduct:						
Executive Direction/Support Services	60900101	1602600200	(5.00)	(155,531)	010000	(\$265,914)
Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>ADULT PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGN DEPARTMENT RESOURCES TO						60910000
SUPPORT CHILD PROTECTIVE						60910300
INVESTIGATIONS - DEDUCT						60910310
						13
						<u>1304.06.00.00</u>
						2000000
						2004020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8308 PROTECTIVE INVESTIGATOR							
C8308 001	4.00-	124,432-		68,134-	192,566-	0.00	192,566-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							157,904-
2639 SOCIAL SVCS BLK GRT TF							34,662-
	4.00-	124,432-		68,134-	192,566-		192,566-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							37,904
2639 SOCIAL SVCS BLK GRT TF							8,607
							146,055-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	135,962			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	63,371			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	28,867			2639 3
TOTAL APPRO.....	228,200			
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,280,296			1000
TRUST FUNDS	50,605,805			2000
TOTAL POSITIONS.....	600.00			
TOTAL PROG COMP.....	90,886,101			
TOTAL SALARY RATE.....	24,672,754			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	100,500,172						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	88,393					1000 1
	-MATCH	53,574,809					1000 2
TOTAL GENERAL REVENUE FUND		53,663,202					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	339,669					2261 2
	-FEDERL	15,659,459					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		15,999,128					2261
=====							
WELFARE TRANSITION TF	-FEDERL	61,054,599					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	14,916,336					2639 3
=====							
TOTAL POSITIONS.....	2,362.50						
TOTAL APPRO.....	145,633,265						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	1,399,535					1000 2
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	54,257					2261 2
	-FEDERL	2,074,167					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,128,424					2261
=====							
WELFARE TRANSITION TF	-FEDERL	2,242,518					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	611,511					2639 3
=====							
TOTAL APPRO.....	6,381,988						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	226,131			1000 1
-MATCH	9,304,102			1000 2
TOTAL GENERAL REVENUE FUND	9,530,233			1000
CHILD WELFARE TRAINING TF -MATCH	8,394			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,737,706			2261 3
WELFARE TRANSITION TF -FEDERL	10,473,354			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,371,415			2639 3
TOTAL APPRO.....	25,121,102			
OPERATING CAPITAL OUTLAY				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
SHARED RISK/CWS SERVICES				094077
FEDERAL GRANTS TRUST FUND -MATCH	5,000,000			2261 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,514,229			1000 2
CHILD WELFARE TRAINING TF -MATCH	2,815			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,948,667			2261 3
WELFARE TRANSITION TF -FEDERL	623,097			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,243,504			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CONTRACTED SERVICES				100000
TOTAL APPRO.....	8,332,312			100777
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,175,000			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	100,000			2261 2
TOTAL APPRO.....	3,275,000			
=====				
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -STATE	8,056,814			1000 1
-MATCH	28,773,252			1000 2
TOTAL GENERAL REVENUE FUND	36,830,066			1000
WELFARE TRANSITION TF -FEDERL	9,392,840			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,589,500			2639 3
TOTAL APPRO.....	55,812,406			
=====				
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
-MATCH	12,314,251			1000 2
TOTAL GENERAL REVENUE FUND	17,314,251			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,488,375			2261 3
WELFARE TRANSITION TF -FEDERL	9,577,637			2401 3
TOTAL APPRO.....	28,380,263			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 PROTECTION							100000
							103034
GENERAL REVENUE FUND -STATE		1,681,241					1000 1
-MATCH		8,862,836					1000 2
TOTAL GENERAL REVENUE FUND		10,544,077					1000
CHILD WELFARE TRAINING TF -MATCH		221,394					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		178,041					2261 2
-FEDERL		17,606,408					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		17,784,449					2261
GRANTS AND DONATIONS TF -STATE		130,000					2339 1
-MATCH		250,000					2339 2
TOTAL GRANTS AND DONATIONS TF		380,000					2339
WELFARE TRANSITION TF -FEDERL		1,407,802					2401 3
OPERATIONS AND MAINT TF -MATCH		314,286					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		1,847,993					2639 3
TOTAL APPRO.....		32,500,001					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,819,440					1000 2
G/A-RESIDENTIAL GROUP CARE							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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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-RESIDENTIAL GROUP CARE							100000
TOTAL APPRO.....		2,687,009					104073
=====							
SPEC NEEDS ADOPTION INCENT							104480
GENERAL REVENUE FUND -STATE		2,750,000					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							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/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,375					1000 1
-MATCH		298,047					1000 2
TOTAL GENERAL REVENUE FUND		304,422					1000
FEDERAL GRANTS TRUST FUND -FEDERL		107,975					2261 3
WELFARE TRANSITION TF -FEDERL		215,025					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		69,193					2639 3
TOTAL APPRO.....		696,615					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		39,958					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,600					2261 3
WELFARE TRANSITION TF -FEDERL		57,242					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		10,644					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		109,444					
=====							
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND	-STATE	4,076,452					1000 1
	-MATCH	324,425,277					1000 2
TOTAL GENERAL REVENUE FUND		328,501,729					1000
=====							
CHILD WELFARE TRAINING TF	-MATCH	2,531,893					2083 2
FEDERAL GRANTS TRUST FUND	-FEDERL	251,825,072					2261 3
WELFARE TRANSITION TF	-FEDERL	45,321,027					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.....		678,237,516					
=====							
G/A - ADOPTION ASSISTANCE							108305
GENERAL REVENUE FUND	-STATE	1,173,548					1000 1
	-MATCH	88,027,033					1000 2
TOTAL GENERAL REVENUE FUND		89,200,581					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	93,801,393					2261 3
WELFARE TRANSITION TF	-FEDERL	14,377,342					2401 3
TOTAL APPRO.....		197,379,316					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,362.50						
TOTAL ISSUE.....	1195,184,011						
TOTAL SALARY RATE.....	100,500,172						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH	38,176-						1000 2
	=====		=====		=====		
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	2,923,500						
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,496						1000 1
-MATCH	933,210						1000 2
TOTAL GENERAL REVENUE FUND	934,706						1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -MATCH	5,910						2261 2
-FEDERL	272,853						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	278,763						2261
	=====		=====		=====		
WELFARE TRANSITION TF -FEDERL	1,063,308						2401 3
	=====		=====		=====		
SOCIAL SVCS BLK GRT TF -FEDERL	259,739						2639 3
	=====		=====		=====		
TOTAL APPRO.....	2,536,516						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1000000
SPECIAL CATEGORIES				1001600
G/A-CHILD PROTECTION				100000
				103034
GENERAL REVENUE FUND -MATCH	29,390			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	97,099			2261 3
WELFARE TRANSITION TF -FEDERL	1,223			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,788			2639 3
TOTAL APPRO.....	131,500			
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL ISSUE.....	2,668,016			
TOTAL SALARY RATE.....	2,923,500			
SALARY INCREASES FOR FY 2017-18 - DEPARTMENT OF LEGAL AFFAIRS - EFFECTIVE 10/1/2017				1001650
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	47,855			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	158,103			2261 3
WELFARE TRANSITION TF -FEDERL	1,991			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,167			2639 3
TOTAL APPRO.....	214,116			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		276					1000 1
-MATCH		172,080					1000 2
TOTAL GENERAL REVENUE FUND		172,356					1000
FEDERAL GRANTS TRUST FUND -MATCH		1,090					2261 2
-FEDERL		50,313					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		51,403					2261
WELFARE TRANSITION TF -FEDERL		196,069					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		47,895					2639 3
TOTAL APPRO.....		467,723					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		15,011					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,592					2261 3
WELFARE TRANSITION TF -FEDERL		625					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,934					2639 3
TOTAL APPRO.....		67,162					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		534,885					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	6			1000 2
WELFARE TRANSITION TF -FEDERL	9			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2			2639 3
TOTAL APPRO.....	17			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN PROGRAM				
COMPONENTS IN FAMILY SAFETY - ADD				160P110
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	1,000,000			1000 2

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Transfer Budget Between Program Components in Family Safety - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Technical issue; not applicable.

SUMMARY:

The Department requests the transfer of \$1,000,000 in General Revenue budget authority in the Florida Abuse Hotline program component to the Child Protection program component in the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

In the Fiscal Year 2017-2018 General Appropriations Act the Department received \$1,000,000 of budget authority in the Grants and Aids Sheriffs PI Grants category in the Florida Abuse Hotline program component. The Grants and Aids Sheriffs PI Grants category budget authority is allotted in the Child Protection program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						<u>1304.07.00.00</u>
TRANSFER BUDGET BETWEEN PROGRAM COMPONENTS IN FAMILY SAFETY - ADD						1600000
						160P110

This transfer will realign the Department's Grants and Aids Sheriffs PI Grants category budget authority with the correct program component.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Technical issue; not applicable.

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 Family Safety Budget Entity (60910310)
 General Revenue (1000) Grants and Aids Sheriffs PI Grants category (100782)

Florida Abuse Hotline program component (1304080000)	(\$1,000,000)
Child Protection program component (1304070000)	\$1,000,000
Transfer Total	\$0

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH		39,229				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		29,018				2261 3
WELFARE TRANSITION TF -FEDERL		1,359				2401 3
TOTAL APPRO.....		69,606				

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:
 Realignment of Resources within the Department - Add

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000770 - Deduct, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT				2000000
SALARIES AND BENEFITS				2000770
				010000
GENERAL REVENUE FUND -MATCH	30,669-			1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30,669-

							30,669-
							=====

REALIGN DEPARTMENT RESOURCES TO

SUPPORT CHILD PROTECTIVE

INVESTIGATIONS - ADD

SALARY RATE

SALARY RATE..... 1,715,207

2004010

000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 1,429,678
 WELFARE TRANSITION TF -FEDERL 74,652
 SOCIAL SVCS BLK GRT TF -FEDERL 26,055

1000 2
 2401 3
 2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....		1,530,385		
=====				
TOTAL: REALIGN DEPARTMENT RESOURCES TO				2004010
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		1,530,385		
TOTAL SALARY RATE.....	1,715,207			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Department Resources to Support Child Protective Investigations - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010

the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 2000000

 2004010

Family Safety and Presentation	60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation	60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

Transfer of Funding for Protective Investigations:

Budget Entity			FTE	Rate	Category	Amount
Deduct:						
Executive Direction/Support Services	60900101	1602600200	(5.00)	(155,531)	010000	(\$265,914)
Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 2000000
 2004010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8371 CHILD PROTECTIVE INVESTIGATOR						
C8371 001	61.00	1,715,207	1,010,647	2,725,854	0.00	2,725,854
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,535,044
2639 SOCIAL SVCS BLK GRT TF						54,517
2401 WELFARE TRANSITION TF						136,293
	61.00	1,715,207	1,010,647	2,725,854		2,725,854

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 1,105,366-
 2401 WELFARE TRANSITION TF 61,641-
 2639 SOCIAL SVCS BLK GRT TF 28,462-

 1,530,385
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES PGM: FAMILY SAFETY PROGRAM <u>FAMILY SAFETY/PRESERVATION</u> HEALTH AND HUMAN SERVICES <u>CHILD PROTECTION</u>							60000000 60910000 60910300 60910310 13 <u>1304.07.00.00</u>
NONRECURRING EXPENDITURES DEVEREUX, INC. SERVICES TO SEXUALLY EXPLOITED YOUTH SPECIAL CATEGORIES G/A-CONTRACTED SERVICES							2100000 2103020 100000 100778
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
VICTORY FOR YOUTH SPECIAL CATEGORIES G/A-CONTRACTED SERVICES							2103022 100000 100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
YOUTH CHALLENGE PROGRAM - RESTORE AS NONRECURRING SPECIAL CATEGORIES G/A-CHILD PROTECTION							2103075 100000 103034
GRANTS AND DONATIONS TF -MATCH		250,000-					2339 2
=====							
INCREASE TO CORE SERVICE FUNDING FOR COMMUNITY BASED CARE LEAD AGENCIES SPECIAL CATEGORIES G/A - COMMUNITY BASED CARE							2103076 100000 108304
FEDERAL GRANTS TRUST FUND -FEDERL		10,406,768-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
SPECIALIZED TREATMENT PROGRAMS FOR							2100000
DUALY SERVED YOUTH AND FAMILIES							2103077
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
SOCIAL SVCS BLK GRT TF -FEDERL		1,061,300-					2639 3
=====							
FOREVER FAMILY CHILD SAFETY AND							2103078
ADOPTION AWARENESS INITIATIVE							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CHILDNET SAFEPLACE ASSESSMENT							2103080
CENTERS - BROWARD AND PALM BEACH							100000
COUNTIES							100778
SPECIAL CATEGORIES							
G/A-CONTRACTED SERVICES							
FEDERAL GRANTS TRUST FUND -MATCH		100,000-					2261 2
=====							
FLORIDA BAPTIST CHILDREN'S HOME -							2103081
BRAVE MOMS PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILDREN'S HOME SOCIETY PROJECT							2100000
ENHANCEMENT - CASE AIM							2103082
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		774,253-					1000 2
=====							
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOCIAL SVCS BLK GRT TF -FEDERL		2,000,000-					2639 3
=====							
PORCH LIGHT - HOUSING FOR HUMAN TRAFFICKING							2103084
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
C.A.R.E.S. REPLICATION PILOT DEMONSTRATION PROJECT							2103085
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
COMMUNITY BASED CARE RISK POOL							2100000
LUMP SUM							2103145
SHARED RISK/CWS SERVICES							090000
							094077
FEDERAL GRANTS TRUST FUND -MATCH		5,000,000-					2261 2
=====							
ADOPTION 2 ACTION							2103186
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FAMILY FIRST							2103189
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		475,000-					1000 1
=====							
CAMELOT COMMUNITY CARE							2103191
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CAMILLUS HOUSE HUMAN TRAFFICKING SERVICES							2103192
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILD WELFARE - CH 2017-151, LOF (HB 1121)							2100000
SPECIAL CATEGORIES							2103202
G/A-CHILD PROTECTION							100000
							103034
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		499					1000 1
-MATCH		311,070					1000 2
TOTAL GENERAL REVENUE FUND		311,569					1000
=====							
FEDERAL GRANTS TRUST FUND -MATCH		1,970					2261 2
-FEDERL		90,951					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		92,921					2261
=====							
WELFARE TRANSITION TF -FEDERL		354,436					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		86,580					2639 3
=====							
TOTAL APPRO.....		845,506					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		9,797					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,366					2261 3
WELFARE TRANSITION TF -FEDERL		408					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,263					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
				<u>1304.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	43,834			
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				26A6300
ANNUALIZATION				
TOTAL ISSUE.....	889,340			
DEPARTMENT OF LEGAL AFFAIRS SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6340
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	15,952			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	52,701			2261 3
WELFARE TRANSITION TF -FEDERL	664			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,056			2639 3
TOTAL APPRO.....	71,373			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FOSTER PARENT COST OF LIVING				4000000
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	4,877,043			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,628,753			2261 3
TOTAL APPRO.....	7,505,796			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Foster Parent Cost of Living Adjustment and Increased Board Rate for Foster Parents of Teens

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe Through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting recurring budget authority in the amount of \$7,505,796 (\$2,628,753 in Federal Grants Trust Fund and \$4,877,043 in General Revenue) to provide foster parents an annual cost of living increase as required by s. 409.145(4), F.S. This request also increases the board rate paid to foster parents of teens. The cost of living adjustment is consistent with the terms and conditions of Florida's Title IV-E Waiver Demonstration, which include a provision for the state 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), F.S., establishes the room and board rate payments to foster parents and requires foster parents to receive an annual cost of living increase. The Department of Children and Families (Department) is 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. While room and board rates to foster parents

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOSTER PARENT COST OF LIVING				
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230

for fiscal year 2018-2019 are not known at this time, a 10-year average of the Consumer Price Index percentage change indicates rates will continue to increase at a rate of 1.82 percent, according to the United States Department of Labor, Bureau of Labor Statistics.

The Department also requests budget authority for a 100 percent increase in the room and board rate paid to foster parents of teens, ages 13 through 17. The foster care board rate currently provided by the Department is not comparable to the average foster care board rate for teens, ages 13 through 17 years old provided by several other states such as California, Texas, Oregon, New York and Indiana. Florida's foster care board rate for teens, ages 13 to 17, is \$538.43 per month, whereas, Texas with the lowest of the board rates for teens ages 13-17 years old of the five states polled pays \$702.60 or 30 percent more than Florida. California with the highest board rate of the five states polled pays \$1,032 per month for children ages 12-14 years old and \$1,072 per month for children ages 15-21 years old or 92 and 99 percent, respectively, more than Florida.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Adequate foster care board rates aid in the recruitment and retention of quality foster parents and increase the likelihood of positive outcomes for children. In the Florida Institute for Child Welfare's tool kit, "Effective Strategies to Recruit and Retain Foster Homes for Teens," recruitment of foster homes for teens has been identified as potentially being more challenging than recruitment for other age groups due to misconceptions that potential foster parents have about teens. Potential foster parents may have the perception that teens in foster care are difficult to manage behaviorally or are beyond help due to their histories with the child welfare system. Potential foster parents may also fear that bringing an older foster child into their home will negatively influence their own younger biological children, or they may feel as though they are not prepared to adequately parent a child who may need significant parental structure, discipline, and guidance. (Source: Florida Institute for Child Welfare. (2016) Effective Strategies to Recruit and Retain Foster Homes for Teens, <http://ficw.fsu.edu/sites/g/files/upcbnu1106/files/imported/2016%20FICW%20FosterHome%20Recruitment%20Toolkit.pdf>)

Studies on outcomes of children in out-of-home care demonstrate the benefits of teens being placed with a safe family and committed caregiver as they move toward adulthood and have questioned the sustainability of any positive effects on teens' behavior while they are in therapeutic group homes. A 1990 study compared delinquent youth in specialized foster care to youth placed in group care. At the two-year follow up, the researcher found that more youth in group care had been reincarcerated. (Development Services Group, Inc. 2008. "Group Home." Literature Review. Washington, DC.: Office of Juvenile Justice and Delinquency Prevention. http://www.ojjdp.gov/mpg/litreviews/Group_Homes.pdf) A 2008 study used propensity score matching to examine the relationship between group home placements in the child welfare system and the risk of delinquency. The results showed that the relative risk of delinquency for youth with at least one group home placement was almost 2 1/2 times greater compared with youth in foster care settings. (Development Services Group, Inc. 2008. "Group Home." Literature Review. Washington, DC.: Office of Juvenile Justice and Delinquency

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT AND INCREASED BOARD RATE FOR FOSTER PARENTS OF TEENS						4000230

Prevention. http://www.ojjdp.gov/mpg/litreviews/Group_Homes.pdf)

According to Chadwick Center and Chapin Hall "If congregate care placements are to be averted, it will be necessary to substantially increase the capacity to provide home-based placements, especially for youth entering child welfare at ages older than 11 years. This capacity development must be pursued strategically in order to ensure that foster parents are appropriately prepared to meet the needs of older youth as well as other specialized populations being diverted or transitioning from congregate care, such as children and youth with sexual behavior problems and those with chronic medical needs." (Source: Chadwick Center and Chapin Hall. (2016). Using evidence to accelerate the safe and effective reduction of congregate care for youth involved with child welfare. San Diego, CA and Chicago, IL: Collaborating at the Intersection of Research and Policy. http://www.chapinhall.org/sites/default/files/effective%20reduction%20of%20congregate%20care_0.pdf)

An increased board rate for 13- to 17-year-olds will assist foster parents with offsetting the cost of caring for teens while at the same time providing the foster parents with the ability to pay for extracurricular activities that support the teen's overall wellbeing. This will also aid in the recruitment and retention of quality foster homes and will enhance the foster parents' ability to access additional community services not covered by Medicaid such as mentoring, extended counseling, tutoring or other activities of interest to the child. The increased rate should also enhance the foster parent's ability to provide life skills training in the home. A study released by BMO Harris Bank in 2014 estimated that Floridian parents spend an average of \$887 per month per child in their home. Increasing the room and board rate for children ages 13 through 17 will provide foster parents with the needed resources to ensure they can offer normal childhood experiences for the teens in their care. (Source: BMO Harris Bank Survey. (2014) Cost Of Raising A Child In Florida Is Higher Than Average, But Lower Than Future Parents Guess, http://www.marketwired.com/printer_friendly?id=1883522)

One of the Department's SFY 2017-18 Priorities of Effort focuses on Quality Foster Homes. The foster home board rate, increasing annually at the same level as the cost of living index, has assisted the Department along with Community-Based Care Lead Agencies, Case Management Organizations, and other Child Placing Agencies in maintaining 5,000 licensed foster homes in Florida. As of June 2017, 7,016 children were currently placed in these homes, providing a safe and nurturing environment while the children were in out-of-home care (<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooh.shtml>). However, an additional 1,364 teens remain placed in group care that could otherwise be transitioned into a more family like setting if additional teen specific, quality foster homes were available.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
25. Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOSTER PARENT COST OF LIVING				
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230

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

RETURN ON INVESTMENT:

An estimated 2,192 children live in out-of-home group care placements in Florida. As of June 2017, 1,364 of these children were ages 13-17 (<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooh.shtml>). For these older youth, the residential group care placements can range from \$600 to \$4,050 per month as opposed to the traditional foster home placement of \$538.43 per month for teens. The annual cost of placing a teen in group care could be as much as \$42,139 more than the cost to place that teen in a licensed foster home. Thus, any incentive that helps to not only maintain licensed foster homes but potentially increase the number of homes could result in a cost avoidance of thousands of dollars when comparing the cost of licensed foster homes to licensed group care. A \$538.43 increase in the foster care board rate would bring the total cost for a foster home for children 13 through 17 years old in a year to \$12,922 and in many cases would be considerably more affordable than placing those children in group care. Providing foster families with a higher room and board rate would help to increase teen placements in foster homes. The children in these homes would benefit from a more family-like setting. Youth within a traditional foster home would be able to receive the same wrap around services currently offered in traditional group homes.

The state of California has successfully implemented a variable rate for foster families who serve the teenage population. As a result, outcomes for teens in foster care in the state of California have improved. Youth who had been in group homes were found to be significantly less likely to be employed at age 24 than youth who had been placed in non-relative foster homes. The youth were also found to be less likely to have four quarters of consecutive employment, and were earning significantly less than youth who had been placed in non-relative foster homes. At age 24, the youth had 31 percent lower odds of finding employment than youth placed in non-relative foster homes. (Source: Coming of Age: Employment Outcomes for Youth Who Age Out of Foster Care Through Their Middle Twenties, Office of the Assistant Secretary for Planning and Evaluation, U.S. Department of Health and Human Services. <https://aspe.hhs.gov/system/files/pdf/75376/report.pdf>)

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.
- the average percentage change for the past 10 years (1.82 percent) 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. This is because the percentage

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOSTER PARENT COST OF LIVING				
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230

change for the required 12-month period is not available until January 2018.

-monthly placements as of the first of each month beginning July 1, 2018, based on the percent change from July 1, 2016 to July 1, 2017.

Enhanced Foster Care board rate for 13 through 17 year olds is based on the cost of living adjustment plus a 100 percent increase of the adjusted board rate. For example, the current foster care board rate for 13 through 17 year olds is \$538.43. If the cost of living increase is 1.82 percent that would equate to a \$9.80 increase or \$548.23 per month.

Providing a 100 percent increase would total \$1,096.46 per month (\$548.23 (including the projected cost of living increase for FY 2018-19) plus \$548.23)

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.

Monthly Board Rate as of January 1, 2017

Age
 0 through 5: \$448.53
 6 through 12: \$460.02
 13 through 21: \$538.43

Monthly Board Rate with Cost of Living Adjustment by Age, by Effective Date:

Estimated January 1, 2018

Age
 0 through 5: \$448.53 x 1.82 percent = \$8.16
 \$448.53 + \$8.16 = \$456.69

6 through 12: \$460.02 x 1.82 percent = \$8.37
 \$460.02 + \$8.37 = \$468.39

13 through 21: \$538.43 x 1.82 percent = \$9.80
 \$538.43 + \$9.80 = \$548.23

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOSTER PARENT COST OF LIVING				
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230

January 1, 2019

Age

0 through 5: \$456.69 x 1.82 percent = \$8.31
 \$456.69 + \$8.31 = \$465.00

6 through 12: \$468.39 x 1.82 percent = \$8.52
 \$468.39 + \$8.52 = \$476.91

13 through 21: \$548.23 x 1.82 percent = \$9.98
 \$548.23 + \$9.98 = \$558.21

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

Age	July 1, 2016	July 1, 2017	Percent Change by Month
0 through 5	3,963	4,366	10.1691 percent
6 through 12	2,214	2,250	1.6260 percent
13 through 17	871	944	8.3812 percent
18 through 21	70	20	-71.4286 percent

A total of 20 payments were made for licensed foster home placements of young adults ages 18-21 from 6/1/2016 to 6/30/2017 (shown as July 1, 2017) and are projected to continue in Fiscal Year 2018-2019.

Child Placement by Age as of:

Age	July 1, 2017	July 1, 2018	July 1, 2019
0-5	4,366	4,810	4,810
6-12	2,250	2,287	2,287
13-17	944	1,024	1,024
18-21	20	6	6

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOSTER PARENT COST OF LIVING				
ADJUSTMENT AND INCREASED BOARD RATE				
FOR FOSTER PARENTS OF TEENS				4000230

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2018-December 31, 2018)
0-5	\$ 235,500 (4,810 x \$8.16 = \$39,250 - rounded up x 6 months = \$235,500)
6-12	\$ 114,858 (2,287 x \$8.37 = \$19,143 - rounded up x 6 months = \$114,858)
13-17	\$3,368,328 (1,024 x \$548.23 = \$561,388 - rounded up [100 percent increase] x 6 months = \$3,368,328)
18-21	\$ 354 (6 x \$9.80 = \$59 rounded up x 6 months = \$354)

Age	Number of Placements per Month x Adjustment (January 1, 2019-June 30, 2019)
0-5	\$ 239,832 (4,810 x \$8.31 = \$39,972 - rounded up x 6 months = \$239,832)
6-12	\$ 116,916 (2,287 x \$8.52 = \$19,486 - rounded up x 6 months = \$116,916)
13-17	\$3,429,648 (1,024 x \$558.21 = \$571,608 rounded up [100 percent increase] x 6 months = \$3,429,648)
18-21	\$ 360 (6 x \$9.98 = \$60 rounded up x 6 months = \$360)

Summary (rounded up):
 July 1, 2018-June 30, 2019

Total Payments for ages 0-5	\$ 475,332 (235,500 plus \$239,832)
Total Payments for ages 6-12	\$ 231,774 (\$114,858 plus \$116,916)
Total Payments for ages 13-17	\$6,797,976 (\$3,368,328 plus \$3,529,648)
Total Payments for ages 18-21	\$714 (\$354 plus \$360)

Total Funding Request \$7,505,796

Note: The Federal Child Welfare Manual states that once a child is adopted and determined to be eligible for Title IV-E adoption assistance, the adoption assistance payments may not be automatically adjusted without the agreement of the adoptive parents for any reason other than an across-the-board reduction or increase in foster care maintenance rates (Social Security Act-section 473(a)(3)). For the 2015-2016 State Fiscal Year, there were a total of 412 children adopted who were between the ages of 13 -17 years old. Those adoptive parents would have the opportunity to request a maintenance adoption subsidy payment in the amount of the new statewide foster care board rate increase for children ages 13 through 17.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Community Based Care Risk Pool

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities.

SUMMARY:

The Florida Department of Children and Families (Department) requests \$5,000,000 in nonrecurring Federal Grants Trust Fund 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. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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

In 2016, the General Appropriations Act (GAA) proviso language for Line 342 required a comprehensive, multi-year review of the revenues, expenditures, and financial position of all CBC lead agencies, covering the most recent two consecutive fiscal years; lead agencies that reported a financial operating deficit during the review period were required to develop a plan to achieve financial viability. The 2017 Legislature expanded the financial viability plan process to include all CBCs. While the existing financial viability plans, along with increased core funding, have decreased deficits projected by several lead agencies, the risk pool provides a vital mechanism to offset any unforeseen circumstances in providing services to vulnerable children.

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 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 the best possible outcomes for children who are the victims of abuse and neglect.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
25. Improve the efficiency and effectiveness of government agencies at all levels.
27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Without the ability to fund unanticipated events through the risk pool, CBCs may fail financially and cease to continue services or may make cost savings by reducing case management staff. Either of these possibilities could impede a child's progress toward achieving permanency (returning home, being adopted, or finding other permanent homes, including with relatives) by causing a child to have more than one caseworker. A Milwaukee study from 2005 found that Children entering care during the time period who had only one worker achieved permanency in 74.5% of the cases. As the number of case managers increased the percentage of children achieving permanency substantially dropped, ranging from 17.5%, having two case managers to a low of 0.1% having six and seven case managers. (http://www.uh.edu/socialwork/_docs/cwep/national-iv-e/turnoverstudy.pdf).

A GAO study found that transitioning cases from one worker to another can result in delays or changes to permanency decisions. Decisions reached hurriedly or without adequate investigation can result in placement disruptions, foster care re-entry, or continued abuse and neglect. (<http://www.cpsr.us/workforceplanning/documents/ResearchCausesConseqTurnover.pdf>) Providing the risk pool to help a CBC Lead Agency to continue financial viability increases the likelihood that a child in the child welfare system will have better outcomes in the areas of permanency and safety.

COST CALCULATIONS:

	FY 2018-19
Nonrecurring - Family Safety and Preservation Services	
Federal Grants Trust Fund (2261)	\$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 nonrecurring issue, and in fiscal years 2016-17 and 2017-18, for \$5,000,000 as a nonrecurring issue. The Department is requesting the \$5,000,000 be appropriated as nonrecurring for FY 2018-19.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
STRATEGIC ALIGNMENT OF FUNDS IN				4000000
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	66,608-			1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
 Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
STRATEGIC ALIGNMENT OF FUNDS IN						4000000
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						40012C0

Constraint In order to provide continuing service to our constituents there can be no disruption in service
 Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:
 The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:
 Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:
 Non-applicable

ESTIMATED COSTS:
 The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
 25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 Not applicable.

POST-IMPLEMENTATION COSTS:
 Not Applicable.

COST CALCULATIONS:
 The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12)..... \$324,000
 Microsoft Azure..... \$27,000
 Total..... \$351,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENHANCED SERVICES FOR HUMAN TRAFFICKING VICTIMS				4000000
SPECIAL CATEGORIES				4001260
CONTRACTED SERVICES				100000
				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,915,358	1,915,358		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Enhanced Services for Human Trafficking Victims

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities.

SUMMARY:

The Florida Department of Children and Families is requesting \$1,915,358 in nonrecurring Federal Grants Trust Fund to expand the existing continuum of care for victims of commercial sexual exploitation (CSE). The request consists of two components:

1) Expansion of in-home treatment and specialized foster care (\$1,573,108): This request is an expansion of outpatient in-home treatment options through the use of community treatment wraparound service teams. It also targets increasing the number of specialized therapeutic foster care placements for commercially sexually exploited children. These specialized wraparound services currently exist in only two of the six regions in the state, and the CSE-certified therapeutic foster homes exist in only one of the six regions.

2) Emergency shelter pilot (\$342,250): This funding will pilot emergency beds for victims of CSE in existing shelters operated by the Florida Network of Youth and Family Services. The pilot will use shelters in four locations: Pinellas, Orange, Duval, and Leon counties. Each shelter in the identified pilot area will have one specialized bed for a CSE youth. The pilot shelter will provide one-on-one staffing for the victim during the youth's stay. Open Doors Outreach Network will provide the wraparound services for the youth while the youth is in the specialized bed. This emergency placement will be available 24 hours a day, 7 days a week, and the child can remain in the specialized bed for up to 30 days while staff work to stabilize the child's community home or identify a placement that best suits the child's specific needs.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

Section 409.1678, F.S., establishes the expectation that:

A safe foster home shall provide a safe, separate, and therapeutic environment tailored to the needs of sexually exploited children.

Safe foster homes will use a model of treatment that includes strength-based and trauma-informed approaches.

Services may be available to all sexually exploited children.

Effective July 1, 2017, Chapter 2017-23, Laws of Florida, created a new section 409.1754(2), F.S., and established the expectation that:

A multidisciplinary staffing (MDT) will be held for all suspected or verified victims of commercial sexual exploitation.

A service plan will be developed for nondependent youth who are verified victims of commercial sexual exploitation.

The plan will include an assessment of the child's need for placement in a specialized safe house or a safe foster home.

Services identified in the service plan should be provided in the least restrictive environment and may include emergency shelter and runaway center services.

The service plan will also consist of services such as those provided by the Florida Network of Youth and Family Services.

Since 2009, the Florida Abuse Hotline (Hotline) has accepted reports alleging human trafficking of an individual under the age of 18. The number of reports to the Hotline alleging human trafficking has increased each year since FFY 2010-11, from 480 that fiscal year to 2,021 for all human trafficking reports received calendar year 2016.

The 2012 Florida Safe Harbor Act addressed the needs of commercially sexually exploited (CSE) children. The bill provided law enforcement the discretion to treat juveniles identified involved in prostitution as victims of sexual exploitation. It required the Florida Department of Children and Families (Department) to create specialized placements and identify services to address the unique needs of identified sexually exploited children. In 2016, the Florida Legislature extended protections for CSE youth by providing that minors could not be arrested for specified prostitution offenses, effectively diverting such juveniles from a potential arrest and to the Department for assessment and service provision.

Currently, there are six CSE-specific "safe houses" in the state of Florida with a total of 34 beds. Five homes serve only female victims between the ages of 13 - 17, while one home serves males between the ages of 13-17. There are also 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. In addition, there are 15 specialized foster homes ("safe foster homes"), all located in Miami. The needs for children within the dependency system exceed the available placements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ENHANCED SERVICES FOR HUMAN TRAFFICKING VICTIMS						4001260

Between October 1, 2015 and September 30, 2016, community-based care lead agencies reported evaluating a total of 416 children for placement in a safe house or safe foster home. This is a 104 percent increase from the previous year, during which 204 children were evaluated for placement in a safe house or safe foster home. Seventy (70), or 17 percent, of the children were placed in a safe house or safe foster home based on evaluation. Of the children evaluated for a safe home placement, 131 were not placed in a safe house or safe foster home. Two of the reasons CBCs gave for not placing children were a lack of capacity with no vacant beds, and no available resources to serve the youth. Increasing beds to serve the CSE population is a critical need.

In addition, the state has no specialized placements for CSE victims on an emergency basis. 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" (https://www.acf.hhs.gov/sites/default/files/cb/acyf_human_trafficking_guidance.pdf) that emergency placements need to have specially trained staff who can provide meaningful engagement that is trauma-focused, culturally, gender and developmentally appropriate, as well as strength-based. Safe houses each have their own 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 CSE 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. CSE youth who do not require specialized placement can receive in-home treatment when residing within traditional family, foster or group homes. The CHANCE Program has developed manualized training for foster parents serving the CSE population.

Component one - The total amount requested to expand the CHANCE model of specialized therapeutic foster homes and outpatient community wraparound teams is \$1,573,108. It is estimated that this funding will allow CHANCE to serve 48 youth with community wraparound teams and 10 youth in specialized therapeutic safe foster homes. The total cost for serving the 58 youth is \$1,670,884 with an expected Medicaid reimbursable amount of \$97,776, leaving the balance of \$1,573,108. According to CSEC residential providers, the current average length of stay in a safe home in Florida is six months (180 days) to nine months (270 days). The average daily rate of the safe homes accepting CSE youth is \$248.00 per day. Under current costs and length of stay, the CBC payment for a dependent child is \$248 per day X 180 - 270 days. That is \$44,640 - \$66,960 per treatment period per child. The average length of treatment with CHANCE youth in specialized therapeutic foster homes or community wraparound service teams is one year (365 days). CHANCE has reported lower recidivism rates with this time frame. The CBC payment for a dependent child placed in a CHANCE model specialized therapeutic foster home would be \$112.40 a day X 365 days. That is \$41,026 per treatment period per child. The cost for the CHANCE placement and treatment model is a savings of \$3,614 - \$25,934 for placement and treatment and includes an additional 95-185 days of placement and treatment. Access to the CHANCE model of community wraparound teams currently exists only in Miami and can serve to address the unique treatment needs of the children without requiring out-of-home placement and/or stabilize the children while they are waiting on specialized placement in a safe home or safe foster home. The cost to the CBC lead agencies for the wraparound teams and the safe foster homes is significantly less than placement in a safe home. The CBC payment for any

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

child with a community wraparound team would be \$35.95 per day X 365. That is \$13,121.75 per treatment period per child. This is a savings of \$31,518.25 - \$53,838.25 per treatment period per child with the CHANCE model and includes an additional 95-185 days of treatment.

Component two - In addition to the CHANCE model as a potential response for emergent care for the CSE youth, the Department would like to pilot a partnership with the Florida Network of Youth and Family Services. The Network currently operates homeless and runaway youth shelters throughout Florida. Under component two of this request, the total amount requested is to serve 25 dependent youth, 30 days per youth for emergency placement and for one-on-one staff supervision (sight and sound). In addition, the Department would provide half of the training costs for all four pilot locations. The Department of Children and Families would partner with the Florida Department of Juvenile Justice (DJJ), which is requesting equal funding to serve the same number of non-dependent youth and will share half of the estimated \$35,000 for training fees. The basic bed rate is \$278 per day plus \$155 per day for one-on-one staff sight and sound supervision overlay, equaling \$433 per day. 25 youth X 30 days each X \$433 per day = \$324,750. Half of the training costs of \$35,000 = \$17,500. Total ask: \$342,250. All numbers were provided by the Florida Network.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Homeless and runaway youth are disproportionately likely to become involved with the juvenile justice and foster care systems, struggle to maintain participation in school or the workforce, and engage in risky behaviors such as substance use - all of which carry significant costs to the public. For instance: Approximately 93,000 young people are held in juvenile justice facilities across the United States and 70 percent of these youth are held in facilities that cost \$241 per day per youth (<https://economicrt.org>). As many as 75 percent of runaway youth drop-out of school, limiting employment opportunities and wage earnings. The economic costs of not finishing high school range from \$606,000 to \$966,000 (<http://www.justicepolicy.org>).

Rates of substance use are higher among homeless youth than housed youth. Economic costs associated with substance abuse vary but can be significant. Portland State University's Center for Improvement of Child and Family Services provided evaluation on some of the short-term outcomes of an investment in housing for youth. The evaluation estimated that the lifetime costs of a heavy drug user in lost labor productivity, treatment expenses, medical expenses (both emergencies and routine), risk of death, drug-related crimes, and arrests, among others, range from \$622,000 to \$1.6 million (<http://commons.pacificu.edu>).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

COST CALCULATIONS:

Total funding request: \$1,915,358 Nonrecurring Federal Grants Trust Fund

Component one: \$ 1,573,108 (Federal Grants Trust Fund)

Salaries and Fringes for 17.46 FTEs for Clinical Lead, Network Developers, Licensing Staff/Recruiter, Administrator, and Licensing Specialist \$1,183,140

Other Expenses for office space, program evaluation USF, marketing cost, travel cost, phone allowances for on call, and E.H.R. costs \$335,845

Total Personnel and Other Expenses \$1,518,985

Administration, accounting, IT, utilization management (10% of Personnel and Other Expenses) \$151,899

Total Costs \$1,670,884

Total Medicaid Revenues (\$97,776)

Funding Request for Component one \$1,573,108

Component two: \$342,250 (Federal Grants Trust Fund).

The total amount requested is to serve 25 youth, 30 days per youth for emergency placement and for one-on-one staff supervision (sight and sound). In addition, the Department would provide half of the training costs for all four locations. DCF would partner with the Florida Department of Juvenile Justice (DJJ), which is requesting equal funding to serve the same number of youth and will share half of the estimated \$35,000 for training fees. The basic bed rate is \$278 per day plus \$155 per day for one-on-one staff sight and sound supervision overlay, equaling \$433 per day. 25 youth X 30 days each X \$433 per day = \$324,750. Half of the training costs of \$35,000 = \$17,500. Total ask: \$342,250. All numbers were provided by the Florida Network.

Note: These are estimates based on an average cost per victim. The actual cost of placements and services depends on each victim's individual needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
RESTORATION OF NONRECURRING FUNDING				4000000
FOR COMMUNITY BASED CARE LEAD				
AGENCY (CBC) CORE FUNDING				4002080
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	6,998,583			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,408,185			2261 3
TOTAL APPRO.....	10,406,768			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restoration of Nonrecurring Community Based Care Lead Agency (CBC) Core Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department requests \$10,406,768 of recurring funding (\$6,998,583 in General Revenue and \$3,408,185 in the Federal Grants Trust Fund in the Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services (108304) category) to restore nonrecurring funding that was appropriated in Fiscal Year 2017-18 in the General Appropriations Act (GAA), Line 322, and allocated to the Community-based Care Lead Agencies (CBC Lead Agency) pursuant to the equity allocation model prescribed in section 409.991, Florida Statutes. This issue is requested to maintain funding for dependency case management positions already granted and filled in order to handle the increasing out-of-home care caseloads of case managers.

PROBLEM STATEMENT:

The Fiscal Year 2017-18 General Appropriations Act, Line 322, appropriated \$18,000,000 of which \$7,593,232 was in recurring General Revenue and \$10,406,768 was in nonrecurring Federal Grants Trust Fund to the CBC Lead Agencies. In order to maintain the current level of services that the CBC Lead Agencies provide, the \$10,406,768 of nonrecurring budget needs to be made recurring.

During the last three legislative sessions, the Legislature has strengthened requirements for safety management and case planning. All children assessed as unsafe during the course of an investigation are referred for on-going case management. On-going case management is responsible for monitoring and modifying safety plans to protect the child while

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESTORATION OF NONRECURRING FUNDING				
FOR COMMUNITY BASED CARE LEAD				
AGENCY (CBC) CORE FUNDING				4002080

the parent participates in the services and treatment necessary to remedy the family conditions. The Department's updated practice model provides clear guidance on the standards to be used to determine when in-home safety plans are appropriate for a child at risk of placement, and conversely, when conditions in the home require the placement of the child in out-of-home care.

The Department's safety practice requires CBC Lead Agency case managers to be proficient in performing in-depth family functioning assessments, conducting safety analysis, establishing Conditions for Return when children are placed out-of-the home, ensuring that appropriate services are being received, providing frequent and routine analysis of a family's current circumstances and conditions, and ongoing monitoring and evaluation. Consistent and frequent in-person contact with children, caregivers and the parents/legal guardians is essential for the case manager assigned to the case. Contact with other professionals involved in a case and individuals who know the child and family is also key to determine whether the child is experiencing safety and positive well-being, and whether the parent(s) is/are making adequate progress with case plan goals to achieve child permanency. In addition to continuous communication and contact with all of the persons involved in each case, the case manager must record documentation of their contacts and information learned, consult with supervisors, Children's Legal Services, and other professionals as needed to determine next steps. For children in out-of-home care, the case manager must ensure that necessary health, mental health and educational services for the child are being sufficiently provided. In addition, the case manager must ensure that the child's visits with parents are occurring. Documenting all information learned in the child's official record in the Florida Safe Families Network (FSFN) System is the foundation for developing and justifying family assessments, safety plans and case plans, and any judicial actions. Information documentation is also important for establishing proper audit trails for state and federal funding sources. When the case manager does not have sufficient time to meet all of these requirements, there is a direct impact on the quality of services, permanency outcome achievement, and safety management.

The total number of children in active case management on June 30, 2014 was 33,414. The number of children in active case management is 37,633 on June 30, 2017 (<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/index.shtml>.) That would be a cumulative increase of 4,219 children over three years, a 13 percent increase (37,633 minus 33,414 equals 4,219 divided by 33,414 equals 13 percent increase) in active case management caseload. The largest increase in case management has been caused by the increase of children served in out-of-home care. As of June 30, 2014, there were 18,936 children in out-of-home care. The current out-of-home care projection for June 30, 2017 is 24,085 (24,085 minus 18,936 equals 5,149 divided by 18,936 equals 27 percent), a 27 percent increase. (Child Welfare Key Indicators Monthly Report, July 2017, <http://www.centerforchildwelfare.org/ChildWelfareKeyIndicators.shtml>)

As referenced in a July 2016 Caseload and Workload Management Issue Brief by the federal Children's Bureau, "Large caseloads and excessive workloads in many jurisdictions can make it difficult for child welfare caseworkers (workers) to serve families effectively. Manageable caseloads and workloads can make a real difference in a worker's ability to engage families, deliver quality services, stay with the agency, and ultimately achieve positive outcomes for children and families." (https://www.childwelfare.gov/pubPDFs/case_work_management.pdf) According to a report by the General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
RESTORATION OF NONRECURRING FUNDING				
FOR COMMUNITY BASED CARE LEAD				
AGENCY (CBC) CORE FUNDING				4002080

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): (<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.

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 the safety of children and actively manage safety plans. Additionally, manageable caseloads afford case managers sufficient time to address the physical, as well as behavioral and educational needs of children individually. Appropriate caseload sizes enable case managers to evaluate the progress of parents and to assess behavior change and the development of protective capacities, which lead to both long-term safety and permanency.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Studies have shown that a child's progress toward achieving permanency is impeded when a child has to have more than one caseworker. A 2005 Milwaukee study found that Children entering care during the time period who had only one worker achieved permanency in 74.5% of the cases. As the number of case managers increased the percentage of children achieving permanency substantially dropped, ranging from 17.5%, having two case managers to a low of 0.1% having six and seven case managers. (http://www.uh.edu/socialwork/_docs/cwep/national-iv-e/turnoverstudy.pdf). A General Accounting Office (GAO) study found that transitioning cases from one worker to another can result in delays or changes to permanency decisions. Decisions reached hurriedly or without adequate investigation can result in placement disruptions, foster care re-entry, or continued abuse and neglect (<http://www.cpsr.us/workforceplanning/documents/ResearchCausesConseqTurnover.pdf>).

In the study mentioned above, "Child Welfare HHS Could Play a Greater Role in Helping Child Welfare Agencies Recruit and Retain Staff," an audit by the federal GAO found that Children and Family Service Reviews (CFSR) indicate that recruitment and retention challenges affect children's safety and permanency by producing staffing shortages that increase the workloads of remaining staff. As a result, they have less time to establish relationships with children and their families, conduct frequent and meaningful home visits in order to assess children's safety, and make thoughtful and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
RESTORATION OF NONRECURRING FUNDING				
FOR COMMUNITY BASED CARE LEAD				
AGENCY (CBC) CORE FUNDING				4002080

well-supported decisions regarding safe and stable permanent placements. Using CFSR data from 27 states, the GAO analysis corroborated caseworkers' experiences "showing that staff shortages, high caseloads, and worker turnover were factors impeding progress toward the achievement of federal safety and permanency outcomes."

In 2016, the Children's Bureau completed a CFSR of Florida's child welfare system. The CFSRs enable the Children's Bureau to: (1) ensure conformity with certain federal child welfare system funding requirements, (2) determine what is actually happening to children and families as they are engaged in child welfare services, and (3) assist states in enhancing their capacity to help children and families achieve positive outcomes. The Florida CFSR found that Despite establishing timely and appropriate permanency goals, case review results found that agencies and courts struggle to make concerted efforts to achieve identified permanency goals in a timely manner. Delays in achieving reunification and guardianship goals are affected by case plans not being updated timely to reflect the current needs of the family, delays in referral for services, and failure to engage parents. The agency and court do not make concerted efforts to achieve the goal of adoption timely in nearly half of applicable cases. The CFSR identified significant practice challenges with engaging parents, particularly fathers. In over half of the cases reviewed, both the frequency and quality of casework visitation with mothers was sufficient. The lack of father engagement affects many areas of casework practice, including the relationship of the child in care with parents, assessing needs and providing services to parents, involving parents in case planning, and achieving reunification. In these cases, casework with fathers was rated significantly lower than the work with mothers across these items, although in-home services cases generally were rated higher than foster care cases.

Funding of this request would help maintain case manager caseloads at a level closer to 13.5, better enabling case managers to protect unsafe children and victims of abuse or neglect in the State of Florida.

COST CALCULATIONS:
 \$ 6,998,583 recurring General Revenue
 \$ 3,408,185 recurring Federal Grants Trust Fund
 \$10,406,768

A restore of the nonrecurring funds appropriated for FY 2017-18 is being requested in the form of recurring funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
EXTENDED FOSTER CARE, MAINTENANCE				4000000
ADOPTION SUBSIDY TO 21, AND				
INDEPENDENT LIVING SERVICES GROWTH				4002280
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	3,997,407	2,644,665		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,642,850			2261 3
TOTAL APPRO.....	7,640,257	2,644,665		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Extended Foster Care/Maintenance Adoption Subsidy to 21/Independent Living Services Growth

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe Through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Florida Department of Children and Families (Department) requests budget authority totaling \$7,640,257 (\$1,352,742 in recurring General Revenue, \$2,644,665 in non-recurring General Revenue and \$3,642,850 in recurring Federal Grants Trust Fund) to fully fund the States Independent Living Programs (ILP) and to implement a federal Extended Foster Care (EFC) program to maximize federal funds. The current state EFC program implemented in January 2014 closely mirrors the federal program with two exceptions - extension of Maintenance Adoption Subsidies (MAS) up to age 21 for those adopted at age 16 or 17 and funding for the program is all state general revenue. The current gap in the state funded ILP is more than \$7 million and has exacerbated operating deficits in several Community Based Care Lead Agencies (CBCs) as they must utilize other child welfare funds to continue to serve this population. By implementing the federal EFC program including extending MAS for those adopted at age 16 or 17, the program can be fully funded with significantly fewer state dollars.

The Department offers an array of ILPs aimed at supporting eligible young adults, ranging in age from 18 through 21 (or 18 through 22 if disabled), in making the transition to self-sufficiency. EFC, Postsecondary Education Services and Support (PESS), and Aftercare Services are Florida's Independent Living Programs designed to assist young adults in achieving the following outcomes: increasing financial self-sufficiency, improving educational attainment, increasing connections to caring adults, reducing homelessness, reducing high-risk behavior, and improving access to health insurance. The programs help to prepare young adults with the skills and abilities to assume personal responsibility for becoming self-sufficient adults.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXTENDED FOSTER CARE, MAINTENANCE				
ADOPTION SUBSIDY TO 21, AND				
INDEPENDENT LIVING SERVICES GROWTH				4002280

PROBLEM STATEMENT:

Since the passage of the Foster Care Independence Act of 1999, states have been encouraged to create programs to support a continuum of services to youth aging out of foster care. Florida currently offers three different Independent Living Programs: EFC, PESS, and Aftercare Services. These programs have been designed to aid former foster youth in completing their education (secondary, postsecondary and vocational), acquiring gainful employment, building long-term life skills, securing healthy permanent adult connections, and obtaining housing, as well as other services that promote and maintain overall well-being. The current program, implemented in January 2014, closely mirrors the requirements of the federal extended foster care program for which federal financial participation is allowed but to date, Florida has funded the program with only state funds.

Each Independent Living Program has a different set of eligibility procedures; however, all of the programs meet the necessary components to assist youth currently or formerly in foster care on their path to self-sufficiency. The Florida Legislature appropriates approximately \$29,451,721 each State Fiscal Year (SFY) for independent living services. The total appropriation includes but is not limited to, cost of the case management associated with the delivery of services to young adults, room and board payments, and supplemental room and board payments to foster care parents for providing independent life skills and normalcy supports to youth ages 13 through 17.

While the statutory framework for Florida's EFC program models the federal Fostering Connections to Success and Increasing Adoptions Act (hereafter referred to as the Fostering Connections Act), the funding for Florida's program comes from general revenue funds. The Fostering Connections Act allows states to receive federal reimbursement for costs associated with the EFC program. To implement this option, Florida would need to expand Maintenance Adoption Subsidies for children adopted at ages 16 and 17 until age 21. Since there are no new state funds to support services for this population, the ability to receive federal reimbursement ensures continuation of EFC, MAS, and other independent living services.

Over the past three state fiscal years, expenditures for all three ILPs have exceeded the state appropriation. Continuing in this deficit may cause a decrease in the level of services and support offered to youth currently receiving services, as well as, those who may become eligible for services. Implementation of the federal EFC program will allow a level of federal earnings that will almost fully fund the EFC program without significant additional state funds.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fully funding Florida's ILPs will ensure that benefits will not be reduced for this vulnerable population. The outcome benefits to youth currently or formerly in foster care who receive continuity of services have been captured in longitudinal data. National Youth in Transition Database (NYTD), Data Brief #5, Highlights from the NYTD Survey: Outcomes reported by young people at ages 17, 19, and 21 (Cohort1), by the federal Children's Bureau (November 2016), suggests youth in foster care are at high-risk for poor outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXTENDED FOSTER CARE, MAINTENANCE				
ADOPTION SUBSIDY TO 21, AND				
INDEPENDENT LIVING SERVICES GROWTH				4002280

(https://www.acf.hhs.gov/sites/default/files/cb/nytd_data_brief_5.pdf). However, youth in care are provided with opportunities to develop protective factors that impact their road to independence through an array of independent living services. Although many of the surveyed youth at 17, 19 and 21 years of age still faced barriers to self-sufficiency as they transitioned into adulthood, such as experiencing instances of homelessness, the youth and young adults reported progress in achieving their high school diplomas, accessing health insurance and maintaining positive connections to adults, and they demonstrated early signs of financial self-sufficiency.

Self-report questionnaires, such as the NYTD survey previously referenced, that are provided to youth and young adults receiving independent living services have been helpful in evaluating Florida's program effectiveness. The Department contracts with Cby25 Initiative to administer the surveys and report the results. A Cby25 Initiative presentation on outcome measures presented at an August 2016 Independent Living Services Advisory Council (ILSAC) meeting provided information and insight with regards to how Florida's 19-year-old former foster youth are responding to questions around critical outcome areas as compared to 19-year-olds nationally. Florida's responses indicate significant gains in areas such as education attainment and access to health insurance. Additionally, Florida's respondents appeared to have less experience with homelessness and high-risk behavior (e.g., drug abuse, prison, giving birth or fathering a child). Although Florida has made great strides in improving outcomes of foster and former foster youth, a continuum of services is vital for youth currently or formerly in foster care to contribute as adults to Florida's overall economic and social prosperity.

As stated above the Fostering Connections Act also allowed states the option to extend their service continuum to include Title IV-E MAS payments, for children adopted at age 16 or 17 years old to continue to the age of 21. Nationally and in Florida, the MAS program has proven to be a valuable support in the adoption of children with special needs from foster care. 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. With this reimbursement, CBCs will be able to provide additional support to this specialized population who elect to participate in the extension of MAS until the age of 21.

This reimbursement would also enable these young adults to receive services from 18 to 21 years of age. Currently, upon turning 18 years of age, these former foster youth, only have access to the PESS program and must meet all the program eligibility requirements prior to receiving Independent Living services. This gap in services between turning 18 and being eligible for PESS services can make it difficult for this population to achieve a high school diploma, employment, and other essential life skills necessary to be eligible for PESS and to achieve self-sufficiency.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXTENDED FOSTER CARE, MAINTENANCE				
ADOPTION SUBSIDY TO 21, AND				
INDEPENDENT LIVING SERVICES GROWTH				4002280

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

RETURN ON INVESTMENT:

Researchers at Chapin Hall, at the University of Chicago, estimated the costs to government of keeping young people in care after their 18th birthday. Then, they estimated potential benefits, focusing in particular on how increased postsecondary educational attainment could affect lifetime earnings. Based on our analysis, we conclude that the financial benefits of extending foster care both for individual youth and for society outweigh costs to government by a factor of approximately 2 to 1. (Chapin Hall Issue Brief, June 2009, Extending Foster Care to Age 21: Weighing the Costs to Government against the Benefits to Youth, by Clark M. Peters, Amy Dworsky, Mark E. Courtney, Harold Pollack, <http://www.aecf.org/m/resourcedoc/UC-ExtendingFosterCaretoAge21-2009.pdf>) The report concluded: Allowing foster youth to remain in care until age 21 could lead to a significant increase in educational attainment, which in turn would result in significantly higher lifetime earnings.

Additional studies cite the challenge and cost of young adults who leave foster care without a permanent family and the increased risk of homelessness, academic failure, unplanned pregnancies and unemployment:

If youth transitioning from foster care graduated at the rate of young people as a whole, every year an estimated 7,000 additional young people would leave foster care either having graduated from high school or well on the way to doing so. When they enter the job market studies show their annual wages would be \$8,500 per year higher than if they had dropped out. As a group they would earn, in aggregate, \$59,500,000 more per year, would need less governmental support such as unemployment compensation and food stamps, and would pay increased income taxes. (Jim Casey Youth Opportunities Initiative, May 2013, ISSUE BRIEF: COST AVOIDANCE, The Business Case for Investing In Youth Aging Out of Foster Care, <http://www.aecf.org/m/resourcedoc/JCYOI-CostAvoidance-2013.pdf>)

If young people transitioning from foster care became parents at the average rate of the population as a whole, every year there would be over 3,000 fewer births to young parents, saving society \$5,500 (per year) for the first 15 years of each child's life. As one study notes, substantial savings would result from delaying child bearing until at least the early 20s, largely due to improved outcomes for the children of the young parents. If young people transitioning from foster care were involved in the criminal justice system at the average rate for the population as a whole, every year 1,950 fewer young people would be involved in the 'deep end' of the criminal justice system saving \$2.5 million for each young person in incarceration, arrest, probation and other costs.

The study 25 is the New 21: The Costs and Benefits of Providing Extended Care and Maintenance to Ontario Youth in Care Until Age 25 cites seven cost-benefit analyses that have been completed in the United States and Australia, all concluding: increased investment in services for youth transitioning from care yield benefits in the long term.

(<https://provincialadvocate.on.ca/documents/en/ylc/25istheNew21.pdf>). The report determined that for every \$1.00 spent by the province of Ontario, supporting youth until 25 years of age in the Extended Care and Maintenance program, Ontario

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXTENDED FOSTER CARE, MAINTENANCE				
ADOPTION SUBSIDY TO 21, AND				
INDEPENDENT LIVING SERVICES GROWTH				4002280

and Canada will save or earn an estimated \$1.36 million over the working lifetime of that individual.

The data indicate, however, that many young people who transition from foster care without the needed network of support experience very poor outcomes at a much higher rate than their peers in the general population:

- More than one in five will become homeless after age 18
 - Only 58 percent will graduate high school by age 19 (compared to 87 percent of all 19 year olds)
 - 71 percent of young women are pregnant by 21, facing higher rates of unemployment, criminal conviction, public assistance, and involvement in the child welfare system
 - At the age of 24, only half are employed
 - Fewer than 3 percent will earn a college degree by age 25 (compared to 28 percent of all 25 year olds)
 - One in four will be involved in the justice system within two years of leaving the foster care system
- These differences in outcomes result in welfare and Medicaid costs, the cost of incarceration, lost wages and other significant costs to individuals and to society. We estimate that the outcome differences between young people transitioning from foster care and the general population cost nearly \$8 billion for each annual cohort of youth leaving care. By comparison, Chafee funds, the only dedicated federal funding stream for young people transitioning from foster care, are funded at \$140 million per year. (<http://www.aecf.org/m/resourcedoc/JCYOI-CostAvoidance-2013.pdf>)

Based on the research examples provided, the return on investment for providing continued services and support to former foster youth is evident. Implementing a Federal EFC program will provide Title IV-E reimbursement of payments and allow for even more flexibility in overall funding of child welfare services. The ability to match state funds with federal funds for the EFC program ensures continued program availability for youth reaching age 18 and electing to remain in foster care. This option also helps to support the overall financial health of the child welfare system by reducing the need of the CBCs to supplement the EFC program as much with their general revenue funds. In turn, CBCs will be able to use the general revenue funding saved and apply it to areas where they may be experiencing a deficit.

COST CALCULATIONS:

Note: Calculations assume implementation of the federal program effective 1/1/2019 (extended MAS would not begin until this date and EFC costs would only be eligible for federal reimbursement for 50% of the year).

Some results have been rounded

Road to Independence (RTI) benefits through program end on 12/31/2018 = \$85,297

PESS estimated average census of 977 times monthly benefit of \$1256 = \$14,727,998
 (4/30/2017 actual census was 882, 977 represents expected growth due to overall increasing out-of-home care numbers,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
EXTENDED FOSTER CARE, MAINTENANCE						
ADOPTION SUBSIDY TO 21, AND						
INDEPENDENT LIVING SERVICES GROWTH						4002280

\$1256 is required monthly amount)

Extended Foster Care (EFC) average census of 814 times average monthly payment of \$942 = \$9,195,329
 (4/30/2017 actual census was 694, 814 represents expected growth due to overall increasing out-of-home care numbers, \$942 was actual April 2017 average board payment)

Supplemental board rate for 13-17 year olds average census of 931 times monthly payment of \$53.84 = \$601,519
 (4/31/2017 actual census was 890, 931 assumes expected continued growth, \$53.84 is 10% of current published board rate for 13-17 year olds)

Maintenance Adoption Subsidies for children adopted at 16/17 average census of 19 times MAS payment of \$420 = \$94,500
 (75 adoptions estimated of 16 year olds and 17 year olds each year for a total of 150, estimated census assumes 100% of those potentially eligible receive benefits so maximum eligible during January June 2019 is 37.5, resulting in average annual census of half that, average MAS payment is June 2017 actual average)

Aftercare Services \$639.60 times 1,036 who age out of foster care = \$662,630
 (SFY 2016 age-outs 960, SFY 2017 final aftercare spend estimated \$614,020 for average per age-out of \$639.60, SFY 2018 age-outs estimated to increase based on overall out-of-home care increase)

Case coordinators needed for RTI and PESS @ ratio of 1:30 and fully loaded annual cost of \$74,392 = \$2,493,808
 (Average RTI census 28.5 plus average PESS census 977 = 1006, divided by 30 equals 33.52 positions needed, cost per position is \$46,136 plus 33% taxes / benefits plus \$9,488 per position for office and other costs plus 5% overhead)

Case manager needed for EFC @ 1:14 ratio and fully loaded annual cost of \$79,585 = \$4,625,544
 (Average EFC census 814 divided by 14 equals 58.12 positions needed, cost per position is \$49,855 plus 33% taxes / benefits plus \$9,488 per position for office and other costs plus 5% overhead)

Specialists needed for 13-17 year-old young adults in licensed care @ 1:50 ratio and annual cost of \$74,392 = \$4,577,456
 (Average licensed care census 3077 divided by 50 equals 61.53 positions needed, actual 5/31/2017 census 2931, growth due to overall out-of-home care growth, annual cost described above)

Specialists needed for MAS recipients 18-20 @ 1:50 ratio and annual cost of \$74,392 = \$27,897
 (Average census of 19 divided by 50 equals .38 position needed, annual cost described above)

Total cost, all components = \$37,091,978

Estimated federal earnings for January June 2019:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 EXTENDED FOSTER CARE, MAINTENANCE
 ADOPTION SUBSIDY TO 21, AND
 INDEPENDENT LIVING SERVICES GROWTH

60000000
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1304.07.00.00
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 4002280

EFC Board payments - \$9,195,329 x 50% of the year in effect times 90% eligibility rate times 61.58% FMAP = \$2,548,118
 EFC case managers - \$4,625,544 x 50% of the year in effect times 90% eligibility rate times 50% FFP = \$1,040,747
 MAS - \$94,500 x 75% eligibility rate times 61.41% FMAP = \$43,524
 MAS Specialists - \$27,897 times 75% eligibility rate times 50% FFP = \$10,461
 Total estimated Title IV-E Earnings = \$3,642,850

Estimated Chafee funds available = \$7,790,464

Remaining state fund need = \$25,658,664
 Current recurring state funds in base = \$21,661,257
 Additional General Revenue requested = \$3,997,407

State fund need for SFY 2020 will be lower due to full implementation and increased federal earnings so only \$1,352,742 is requested as recurring funding.

MAINTENANCE ADOPTION SUBSIDY AND
 OTHER ADOPTION ASSISTANCE
 SPECIAL CATEGORIES
 G/A - ADOPTION ASSISTANCE

4006010
 100000
 108305

GENERAL REVENUE FUND -MATCH 1,218,209 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 1,048,015 2261 3

TOTAL APPRO..... 2,266,224
 =====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy and other Adoption Assistance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 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 2018-19	FY 2018-19	FY 2018-19	
	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 SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Florida Department of Children and Families (Department) requests \$2,266,224 (\$1,048,015 in recurring Federal Grants Trust Fund and \$1,218,209 in recurring General Revenue budget) for the State of Florida Adoption Assistance Program.

Maintenance adoption subsidies (MAS) and other adoption assistance 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 and determined that a child cannot safely return to his/her birth parents. In this section, the statute also recognizes 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. Section 409.166(2)(b), Florida Statutes, defines adoption assistance as financial assistance and services provided to a child and his or her adoptive family. Such assistance may include a maintenance subsidy, medical assistance, Medicaid assistance, and reimbursement of nonrecurring expenses associated with the legal adoption.

National research, such as *Never Too Old, Achieving Permanency* by Evan B. Donaldson Adoption Institute (2011) (https://www.adoptioninstitute.org/wp-content/uploads/2013/12/2011_07_21_NeverTooOld.pdf), 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 children with special needs, especially foster parents and relative caregivers who develop a commitment and nurturing relationship with these children. Each year, foster parents and relative caregivers represent 77% of Florida's adoptions from foster care (Sixth Annual Report of the Office of Adoption and Child Protection, 2016). 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, 2015, 28,868 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

adoptive parents and the Department. This amount may be adjusted or enhanced based on the increased needs of a child.

It is projected that Community-Based Care Lead Agencies (CBCs) will continue to see an increase in post adoption services based on the changes that went into effect July 1, 2015 in s. 39.812(6)(a), Florida Statutes. Those changes require the CBCs to contact, by telephone, adoptive families one year after the date of adoption finalization. As a result, medical assistance is being requested to cover the cost of the post-adoption services requested. Section 409.166 (4)(c), Florida Statutes, outlines the use of medical assistance to be initiated after the adoption for the purposes of medical, surgical, hospital and related services needed as a result of a physical or mental condition of a child which existed before the adoption and that are not covered by Medicaid, Children's Medical Services or Children's Mental Health Services. 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 (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 children with special needs will remain in foster care, and more will be adopted. This not only improves the outcomes for those children in foster care; this 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.

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 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. Adoption subsidies and medical assistance support adoptive families with needed services until the month the child turns age 18.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

When 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 \$538.43 per month, or \$6,461.16 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 would have received had the child remained in a family foster home. The baseline subsidy is \$417 monthly, or \$5,004 per year. Other costs also are likely to occur outside of the Department's 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 2017 Number of Children Receiving MAS payments	35,757
Less June 2017 Number of Age Outs	(206)
Less: Number of Age Outs for 2017-18	(2,751)
Less: Number of Age Outs for 2018-19	(2,608)
Census of Children Receiving 12 payments in 2018-19	30,192
Estimated annual average rate per child	5,092
Subtotal:	\$153,737,664
Add: Number of Children Aging Out in 2017-18 (times 54.17 percent (see number (1) below)	1,413
Estimated annual average rate per child	\$ 4,644
Subtotal:	\$ 6,561,972
Beginning Need for 2017-18	\$160,299,636

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

Add: 2017-18 Projected Finalizations (\$5,750 x 3,800 x 100 percent) \$ 21,850,000

Add: 2018-19 Projected Finalizations (\$5,750 x (3,800 x 50.06 Percent)) \$ 10,938,110

Add: 2018-19 Legal Fee for Finalizations (\$1,000 x 3,800) (see Number (2) below) \$ 3,800,000

Add: 2018-19 Estimated Request for Increases ((30,192 plus 1,413 plus 3,800 plus 1,902) x 0.35 percent) equals 131 x \$10,174 (see (3) below) \$ 1,332,794

\$ 37,920,904

Medical Subsidy/Medical Assistance (See (4) below) (3,800 x 75 percent equals 2,850 x \$500 equals \$1,425,000) \$ 1,425,000

Total Need for 2018-19 \$199,645,540

Recurring Appropriation 2018-19 \$197,379,316

Additional Request for Fiscal Year 2018-19 \$ 2,266,224

Cost Calculation Notes:

Fiscal Year 2018-19 Estimated Annual Cost Per Child (see (5) below) \$5,750

Fiscal Year 2018-19 Estimated Adoption Finalizations (see (6) below) 3,800

(1) Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 54.17% factor is Based on estimating subsidy payments for an average of 6 months per year per child who is aging out.

(2) 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.

(3) Enhanced Subsidy: Based on Fiscal Year 2009-10 data, it is estimated the adoptive parents of approximately 0.35 percent of the adopted children during the year (estimated 131 during Fiscal Year 2018-19) 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 adopted child.

(4) Total adoptions for 2016-17 equal 3,800. Seventy-five percent of contacted families will request some form of post adoption services due to the case manager initiating contact. An estimate of cost per service equals

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 MAINTENANCE ADOPTION SUBSIDY AND
 OTHER ADOPTION ASSISTANCE

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\$500.00.

(5) \$5,750 estimated annual amount per child. The average monthly MAS amount is based on full payments made in June 2017 for children adopted in SFY 16-17 and adjusted by 2.10% for the Consumer Price Index (increases per section 409.145(4)(b), F.S.). (\$469.33 x 1.0210 = \$479.19) (\$479.19 x 12 = \$5,750).

(6) 3,800 is the total adoptions for 2016-17. This number is used for the projections for Fiscal Year 2017-18 and Fiscal Year 2018-19.

SPECIALIZED TREATMENT PROGRAMS FOR
 DUALY SERVED YOUTH AND FAMILIES
 SPECIAL CATEGORIES
 G/A-CHILD PROTECTION

4007300
 100000
 103034

FEDERAL GRANTS TRUST FUND -FEDERL 1,357,647 1,357,647 2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Specialized Treatment Programs For Dually Served Youth and Families

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department requests \$1,357,647 in nonrecurring Federal Grants Trust Fund for the continuing development, expansion and enhancement of specialized treatment programs. For SFY 2018-19, these treatment programs will continue to target youth who are potentially or dually served by the child welfare and juvenile justice systems and who have serious emotional and/or behavioral issues. The main purpose of the program will be to divert these children from residential congregate care (group home, juvenile detention, and residential treatment) and stabilize the children to live successfully in the community. The program includes an intensive, community-based approach that delivers and links individualized services and supports to the youth and their family.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIALIZED TREATMENT PROGRAMS FOR				
DUALLY SERVED YOUTH AND FAMILIES				4007300

Currently, the Department of Children and Families (Department) is in the process of competitively procuring pilot programs to begin November 2017 with in-home, mobile service providers in regional areas with the largest concentrated population of dually served youth. At the time of the June 2017 Match File, these regional areas were Central Region = 323 youth, SunCoast Region = 284 youth, and Southeast Region = 153 youth; Source: Imaging Lite Filing, Match File from Florida Safe Families Network (FSFN)/Juvenile Justice Information System, June 2017. In addition to having a large concentration of dually served youth, a selected area for a pilot program must also have a community infrastructure complete with resources to support the clinical needs of the youth and their family. The funding from this continuation request will increase contracted services for the year 1 pilots to deliver intensive, family-focused interventions that are evidence-based or evidence-informed to potential or dually served youth and their families.

PROBLEM STATEMENT:

National research continues to highlight the increased likelihood of youth with a history of child abuse and neglect to become involved with the juvenile justice system. These youths present an extraordinary range of challenges such as earlier onset of delinquent behavior, poor permanency outcomes, considerably higher out-of-home placement rates, more juvenile detention stays and frequent placement disruptions. Additionally, this population is more likely to be placed in juvenile detention, resulting in the youth traveling deeper into the juvenile justice system (Source: Herz, D. and Ryan, J. (2008). Building multisystem approaches in child welfare and juvenile justice. Washington, D.C. Center for Juvenile Justice Reform.)

Several statewide forums have been held with multiple child-serving agencies and stakeholders to evaluate existing community resources and determine the pressing needs of the dually served youth population. These efforts have identified an acute necessity to strengthen local collaborations and resources with an overlay of specialized treatment programs. Local communities report a need for an enhanced array of services specifically aimed at the dually served youth population. Services are needed that will engage families to build the parent/caregiver's capacity to better manage the youth's behaviors, improve family relations and functioning, as well as facilitate positive behavioral changes in the youth. For youth at risk of non-traditional entry into the dependency system during their involvement with the Department of Juvenile Justice (also known as a "lock-out" by the parent/caregiver), interventions with families are needed to assist in the transition of the youth from a juvenile justice facility back home, diverting away from the dependency system. For youth who were in the dependency system before entering the juvenile justice system (also known as an eject from a group home or placement disruption), interventions are needed to help achieve permanency for the youth and prevent the youth from remaining long-term in the child welfare system. Potential or dually served youth and their families should have comprehensive, mobile service options through specialized treatment programs to meet the complexity of their needs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Dually served youth are often identified as high cost users of services, specifically residential-based services. Funding specialized treatment programs would expand the accessibility of quality in-home interventions diverting or redirecting potential or dually served youth from residential placements to community-based treatment programs that are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIALIZED TREATMENT PROGRAMS FOR				
DUALLY SERVED YOUTH AND FAMILIES				4007300

evidence-based or evidence-informed.

In June 2017, 1,091 youth were identified as being dually served by the child welfare and juvenile justice systems (Source: Imaging Lite Filing, Match File from Florida Safe Families Network/Juvenile Justice Information System, June 2017 point in time count of youth). Eighty-four percent of the dually served population were in out-of-home placement. The average annual placement payment per dually served youth was \$23,737.29 in contrast to \$8,545.29 for non-dually served youth (Source: FSN Adhoc Data Request, Office of Community-Based Care/Managing Entities Financial Accountability, July 2017). This was a cost increase of 64 percent and did not include other cost of care expenses covered by Medicaid, Temporary Assistance for Needy Families and other funding sources.

Pilot sites will provide strength-based programming to potential or dually served youth, ages 11-17, referred to by the child welfare and/or juvenile justice system(s). Services will continue to be delivered in a manner that meets the youth and family's identified need(s) with the right level and intensity and supports to engage and retain them through service completion.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer services to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

In June 2017 the Department served approximately 1,091 youth who were dually served by the child welfare and juvenile justice system (FSFN point in time data as of June 2017). The average annual placement payment per dually served youth was \$23,737.29. The specialized program average cost is \$3,586 per family based on a 12-month annual contract. It is anticipated that approximately 120 families will be served. This average cost does not include the program components billable to Medicaid, such as targeted case management (\$48 per hour), therapeutic behavioral on-site services (\$65 per hour) and individual/family therapy (\$73.32 per hour).

If 50% of the families participating in the program do not have a child who becomes further involved in the child welfare and juvenile justice system, a cost avoidance of \$1,424,237.40 (\$23,737.29 x 60) could be realized.

COST CALCULATIONS:

Per Pilot Site:

Team Lead - \$72,580 + \$29,032(40% benefits)

\$101,612.00 annually

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 SPECIALIZED TREATMENT PROGRAMS FOR
 DUALY SERVED YOUTH AND FAMILIES

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 4000000
 4007300

Therapist - \$45,900 + \$18,360(40% benefits) \$64,260 annually X 4 Therapists \$257,040.00 annually

General administrative expenditures(travel, training, office supplies, etc.) 20% (see note (1) below) of salaries (\$358,652 x .20 equals \$71,730.40) \$ 71,730.40 annually

Total Salaries, and general administrative expenditures
 \$101,612 + \$257,040 + \$71,730.40 = \$430,382.40/per pilot site x 3 Pilot Sites \$1,291,147

Evaluation of pilot
 (\$52,500 evaluation services + \$14,000 travel X 70% of total evaluation cost (\$95,000) was used in FY 2017-18(see note (2) below) \$ 66,500

Total Funding Request \$1,357,647

(1) The below web site provides program costs for multiple, evidence based programs. Estimates for office/administrative expenses ranged from as low as 10% to as high as 30% of total salary expenses. For this calculation, the average cost of 20% of the salary expenses was used.
<http://blueprintsprograms.com/>

(2) For the evaluation of the project, 30% of total contract cost was used in FY 2017-18.

TITLE IV-E GUARDIANSHIP ASSISTANCE
 IMPLEMENTATION
 EXPENSES

4007400
 040000

GENERAL REVENUE FUND	-MATCH	31,491	5,758	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	16,957	3,100	2261	3
TOTAL APPRO.....		48,448	8,858		
		=====	=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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>
TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION					4000000
SPECIAL CATEGORIES					4007400
CONTRACTED SERVICES					100000
					100777
GENERAL REVENUE FUND -MATCH	91,256				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	49,138				2261 3
TOTAL APPRO.....	140,394				
G/A - COMMUNITY BASED CARE					108304
GENERAL REVENUE FUND -MATCH	1,785,653		5,356,960		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	961,506		2,884,518		2261 3
TOTAL APPRO.....	2,747,159		8,241,478		
TOTAL: TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION					4007400
TOTAL ISSUE.....	2,936,001	8,858	8,241,478		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Title IV-E Guardianship Assistance Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe Through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Florida Department of Children and Families (Department) is requesting budget authority totaling \$2,936,001 (\$2,927,143 in recurring and \$8,858 of non-recurring); (\$1,908,400 in General Revenue and \$1,027,601 in the Federal Grants Trust Fund). This request would enable the hiring of two (2) contracted staff in the Office of Child Welfare, Guardianship/Eligibility Program, and 122 additional Community Based Care Lead Agency licensing staff to aid in the planning, implementation, and ongoing oversight of the Title IV-E Guardian Assistance Program (GAP). The requested funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400

for the 122 licensing staff will be for the last quarter of Fiscal Year 2018-2019. The total annualized need for the Community Based Care Lead Agency licensing staff is \$10,988,637.

The 2008 Fostering Connections to Success and Increasing Adoptions Act (the Act) provided an unprecedented opportunity to provide care and support to young adults who are in foster care or who have exited foster care to guardianship or adoption. To date, Florida has not fully leveraged the federal financial assistance made available by the Act. Specifically, the option to establish a GAP program for caregivers who assume permanent guardianship of children in foster care. Implementation of this program would not just significantly improve outcomes for this population, but would provide additional federal earnings to Florida. With the Title IV-E Demonstration Waiver coming to an end, it is critical that the Department maximize federal funding to support services for children and young adults involved in the child welfare system.

PROBLEM STATEMENT

The GAP Program would replace the current Relative Caregiver Program (which includes Non-Relative Caregiver Financial Assistance) and would provide increased assistance to support relative and non-relative caregivers. As a part of the Title IV-E GAP program, relative and non-relative caregivers (referred to as fictive kin) who are committed to caring for children placed in their care will be eligible for Guardianship Assistance Subsidies (GAS). The child would be eligible not only for GAS paid to the caregiver for the care of the child, but also for Title IV-E Medicaid coverage, and nonrecurring legal costs incurred in establishing permanent guardianship for the child. To be eligible for GAS, relatives and nonrelatives have to become licensed foster parents. All safety requirements associated with licensure must be maintained while non-safety requirements may be waived. The GAP program also requires the caregiver to care for the child as a licensed foster parent for six months prior to a GAS payment. Once the caregiver completes the licensing process and prior to meeting the GAP six-month requirement, the caregiver can receive foster care board rate payments. During the licensing process, the caregiver would still be eligible for child-only benefits through the ACCESS program as they are today prior to adjudication. Note: In instances where a current relative caregiver is receiving relative funds but decides to apply for the GAP program, they will continue to receive the relative payments while getting licensed.

In order for the State to most effectively implement the GAP program before the end of the waiver (anticipated ending 9/30/2019), an anticipated full implementation date for the GAP program is targeted for July 1, 2019. To meet this date, contracted staff for the Office of Child Welfare are critical for the planning and implementation of the program and then for the ongoing oversight of the program on a statewide level. Office of Child Welfare responsibilities will include, but are not limited to: coordinate with the Federal Children Bureau concerning GAP, amend or develop Florida Administrative Code and operating procedures to support GAP implementation, develop trainings for child welfare professionals and community stakeholders, provide technical assistance and training to child welfare professionals and community stakeholders as to GAP, oversee state and federal audits, create and maintain a Title IV-E plan for GAP, draft, pilot and implement an eligibility process, and serve as content experts for GAP functionality within Florida's Safe Families Network.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400

In addition to Office of Child Welfare contracted staff, additional Community Based Care Lead Agency (CBC) licensing staff will be needed to absorb the increase in licenses that will be required with the additional licensing of relatives and non-relatives within the GAP program. Existing licensing and re-licensing specialists will continue their focus on licensing traditional foster family homes in order to address the state's demand for quality foster family homes.

Prior to completing or approving a Department licensing packet, staff must be certified as trainers in their agencies' parent preparation pre-service curriculum, and they must also be certified as a Child Welfare Licensing Specialist, which takes an average of 2 months to complete. Once certified, to complete a licensing packet, licensing staff must complete the following activities to license a home: facilitate background screenings for all applicable household members, complete at least two home visits, one of which must include interviews with household members and an environmental health inspection, gather required documentation described in administrative code, summarize the findings of their assessment, and interview references to complete the Unified Home Study (UHS) for initial licensure. Licensing staff is also required to review the licensing UHS with the applicant, obtain their signature prior to approving the study and obtain second level approval by a supervisor. On average it takes a licensing specialist 40 hours to complete an initial Licensing packet for traditional foster homes, but for relatives, we estimate 34 hours due to waiving of some non-safety requirements. This means that for every licensing staff, approximately 50 relative homes can be licensed (assuming each licensing staff has 1,700 hours available for work after deducting all leave, training and administrative work).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

There are currently 31 states, the District of Columbia, and five Indian tribes that receive funding to provide Title IV-E GAP. Nationally, GAP has proven to be an important support in the development of permanency for children in foster care placed with relatives and non-relatives. The GAP Program will allow children to remain connected to their family's culture, and will further promote birth parents' rights to stay involved with their child(ren). The continuing involvement of the birth parents with their child(ren) and the caregiver can also help stabilize relationships and support a smooth transition into the guardianship placement.

The GAP program also enhances the financial benefit to relatives and non-relatives by providing significantly more financial assistance, increasing payments from an average of \$263 per month to an average of at least \$333 per month. The enhancement of financial assistance will enable relatives and non-relatives to provide permanency to more children in foster care who have been traumatized by abuse and neglect, and are unable to safely return home to their birth parents.

The GAP Program will also provide an additional financial benefit to the State of Florida. Establishing the Title IV-E GAP program will allow the State the option of claiming federal reimbursement for children served by GAP; thus, partially off-setting the loss of federal funding that will result when the waiver terminates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The GAP Program will allow the state to provide additional financial assistance for children in foster care who are placed with a relative or nonrelative to the age of 18 and extend assistance to youth to age 21 who were age 16 or older when their guardianship assistance agreement became effective as long as they meet specific requirements towards self-sufficiency. The program also will allow the state to claim IV-E reimbursement dollars for children placed with relatives and non-relatives, partially off-setting the loss of federal funding that will result when the waiver terminates.

In order for youth placed in guardianship at 16 or 17 to receive benefits up to age 21, the youth must be:

- 1) completing secondary education or a program leading to an equivalent credential;
- 2) enrolled in an institution which provides post-secondary or vocational education;
- 3) participating in a program or activity designed to promote, or remove barriers to, employment;
- 4) employed for at least 80 hours per month; or
- 5) incapable of doing any [of the above] due to a medical condition.

More youth who reach the age of 18 while in foster care will have a permanent connection to a responsible adult and will have improved permanency and well-being outcomes. National research shows that youth who age out of foster care without a permanent connection to an adult are at higher risk for homelessness, early pregnancy, criminal activity, alcohol and drug abuse, and/or have limited post-secondary education.

COST CALCULATIONS:

Office of Child Welfare Contracted positions

Per contracted position (see footnote 1) \$ 94,421
 Number of contracted positions requested 2

Total Request for Office of Child Welfare Contracted positions: \$188,842

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
TITLE IV-E GUARDIANSHIP ASSISTANCE						
IMPLEMENTATION						4007400

CBC Licensing Staff

The following information was received from DCF Office of Economic Self-Sufficiency and is a per child count

State Fiscal Year 2016-17 New Applications for Relative Caregiver Program	10,778
State Fiscal Year 2016-17 New Applications for Non-Relative Caregiver Program	1,418
Subtotal:	12,196

Estimated number of children per home	2
Required Initial Licenses	6,098
Initial licenses that can be completed per licensing staff (see footnote 2)	50
Total licensing staff:	122.00

The entire cost per licensing staff (see footnote 3) \$ 90,070.79

Total annual amount for Licensing Staff	\$10,988,637
SFY 2018 Need for last quarter of fiscal year only	\$2,747,159

Total Need	\$2,938,001
Estimated federal earnings @ 70% Eligibility rate and 50% FFP (Federal Grants Trust Fund)	\$1,028,301
State Funds Needed (General Revenue)	\$1,909,700

Cost Calculation Notes:

(1) The two contracted positions are based on the cost of an Operations Review Specialist position at \$50,192 annually, plus \$20,005 benefits plus, \$24,224 in expenses (\$4,429 in non-recurring expense budget) equals \$94,421 per position.

(2) Estimated 34 hours per license and 1,700 available hours per licensing staff which takes into account all leave, administrative time and annual training time.

(3) Average salary of \$46,489.42 plus 33% taxes / benefits equals \$61,830.93. Add office and other employee related costs of \$9,488 per year for a total of \$71,318.93. Add to this 5% overhead for a total of direct staff of \$74,884.88. For every 6 licensing staff, 1 supervisor is required. The same calculation for a supervisor using an average salary of \$58,111.77 yields \$91,115.48. Dividing this number by 6 equals \$15,185.91 which is added to the \$74,884.88 to get the entire cost of \$90,070.79. Multiply \$90,070 x 122 equals \$10,988,636.38 or \$10,988,637 (Data for the total need of the licensing staff was provided by the Community Based Care Lead Agencies).

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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>
NONRECURRING BUDGET AUTHORITY FOR							4000000
TITLE IV-E FUNDING							4007450
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	7,545,780	7,545,780					2261 3
=====							
G/A - COMMUNITY BASED CARE							108304
FEDERAL GRANTS TRUST FUND -FEDERL	34,087,040	34,087,040					2261 3
=====							
TOTAL: NONRECURRING BUDGET AUTHORITY FOR							4007450
TITLE IV-E FUNDING							
TOTAL ISSUE.....	41,632,820	41,632,820					
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Nonrecurring Budget Authority for Title IV-E Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department of Children and Families (Department) is requesting \$41,632,820 in nonrecurring budget authority for Federal Grants Trust Fund.

The Department has embarked on an initiative referred to as the Path Forward to prepare for the post-waiver funded system of care. This initiative has three key components: 1) Increase claiming opportunities; 2) Maximize eligibility rates; and 3) Target remaining waiver funds as effectively as possible.

The Department and the Administration for Children and Families (ACF) signed an amended Title IV-E Waiver Authority in May 2017 that adds additional Title IV-E funding to the terms and conditions. The period of expenditure of these funds is through the term of the waiver. The Department has also identified available Promoting Safe and Stable Families (PSSF) funds. In support of the Path Forward, the Department is requesting nonrecurring budget authority for \$41,632,820 for the following purposes:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
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
NONRECURRING BUDGET AUTHORITY FOR						
TITLE IV-E FUNDING						4007450

- 1) An \$8,087,040 allocation for Safety Management Services.
- 2) A \$26,000,000 allocation providing targeted funds for front-and back-end services (Family Support Services) to stabilize the system prior to waiver termination.
- 3) A \$7,545,780 allocation providing targeted funds for eligibility maximization prior to the Title IV-E Waiver termination.

PROBLEM STATEMENT:

With the initial waiver implementation in October 2006, Florida saw dramatic decreases in out-of-home care (40% reduction from implementation through the end of the SFY 2013). Since that time, however, Florida has had four years of increases in out-of-home care (around 5% each of the past two fiscal years and more than 10% the two years prior). As a result, many community-based care lead agencies (CBC's) are struggling to manage the current volume in their child welfare systems as evidenced by the increase in risk pool applications. In FY 2015-16 five CBCs applied for risk pool funding. In FY 2016-17 nine CBCs applied for risk pool funding.

The instability in the system will make preparation for the termination of the waiver much more difficult. The Department is requesting that these funds be made available as it is imperative that system stabilization and preparation for waiver termination begin as soon as possible.

The waiver did not eliminate the requirement that Title IV-E Foster Care eligibility be determined; however, this federal funding was no longer dependent on eligibility rates. To ensure that the Department is prepared for determining eligibility an assessment of current eligibility practices, advanced training and support to eligibility staff, and enhancements to the Florida Safe Families Network (FSFN) are all critical components to Florida's ability to draw down the maximum amount of federal funding.

In addition, Florida experienced a number of factors that contributed to the rise and fall of entries and exits in out-of-home care. To better align its practice and ensure the safety of children in care (out-of-home and in-home), the Florida child welfare system has adopted an enhanced practice model that focuses on engaging families, partnering with professional experts, gathering the right information and analyzing the information gathered, planning for child safety and family change, and monitoring progress ongoing. 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.

State fiscal year 2015-16 saw a 3.27% increase from the previous year in the number of unsafe children served by Florida's child welfare system (OCWDRU Report #1204). Florida's child welfare practice model defines unsafe as either those children needing an in-home safety plan and Safety Management Services to remain safely in their home or those

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
NONRECURRING BUDGET AUTHORITY FOR				
TITLE IV-E FUNDING				4007450

children removed from their parent/caregiver and placed with a relative, non-relative or in a licensed foster care setting. Increases in the number of children determined to be unsafe have created a need for enhanced and expanded Safety Management Services as well as staff that are able to address the immediate safety needs of this population. Continuing to expand and strengthen the service array available to both child protective investigators and case managers allows for meaningful, appropriate service intervention, and thus, reducing the amount of children being removed from their homes. The practice model includes the expectation that when children are safe but at high or very high risk for future maltreatment, targeted outreach and efforts will be provided to engage families in family support services designed to prevent future maltreatment. Children who are safe, but at a high risk of experiencing future maltreatment, are referred to family support services to strengthen a family's protective factors so children can safely remain in their homes, free from abuse and neglect.

Additional increases in the funding for Family Support Services will support the expansion and purchase of programs that demonstrate evidenced-based or evidence-informed practice which facilitate increased caregiver protective capacity in those parents whose children are safe but at risk of future maltreatment.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This request would focus on achieving accurate eligibility determinations and maximizing eligibility rates to better position the Department for a post-waiver funded system of care.

Safety Management Services are utilized with the intent to reduce both the number of children entering out-of-home care and support more timely reunifications by providing services during the initial transition from out-of-home care back into the home by implementing an in-home safety plan when conditions for return have been met. Safety Management Services are a critical component to the Department's Child Welfare Practice Model.

Funding an adequate safety service array for CBCs will give child protective investigators 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.

Florida's practice model includes the expectation that when children are safe but at high or very high risk for future maltreatment, targeted outreach efforts will be provided to engage families in Family Support Services designed to prevent further maltreatment. Children who are safe, but are at high risk of experiencing future maltreatment, are referred to Family Support Services to strengthen a family's protective factors so children can safely remain in their homes free from abuse and neglect. The Department believes that a one-time infusion of funds for this purpose will assist those CBCs struggling to stabilize their systems of care.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NONRECURRING BUDGET AUTHORITY FOR						
TITLE IV-E FUNDING						4007450

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

There are many actions that need to be undertaken to ensure consistent post-waiver funding. The Department is requesting that these funds be made available as it is imperative that system stabilization and preparation for waiver termination begin as soon as possible.

This proposal will fund the critical changes to Florida's policy and practices regarding eligibility. These critical changes will help the Department accurately determine eligibility and draw down federal funding that is necessary to purchase services for children involved in Florida's Child Welfare System as well as to fund staff who help to provide case management services.

An increase in the availability of Family Support Services and Safety Management Services will create system supports and capacities that will enhance system of care resources, strengthening families and resulting in fewer children placed in out-of-home care.

COST CALCULATIONS:

1) Provide \$8,087,040 for Safety Management Services.

The Department received \$8 million in non-recurring funding for Safety Management Services in FY 16-17. The requested funding would be allocated in the same manner as the funds received in FY 16-17.

2) Provide targeted funds for front and back-end services (Family Support Services) to stabilize the system prior to waiver termination (\$26,000,000).

The Family Support services funding would be allocated to CBCs on a grant basis.

3) Provide targeted funds for eligibility maximization and training prior to the waiver termination (\$7,545,780).

The Department will procure a Principal Consultant who will act as the project management lead for this effort. The Principle will act as the liaison to the Office of Child Welfare (OCW) and provide training to the OCW staff. In addition, the Principal will identify common deficiencies and create a statewide training strategic plan on FSFN, IV-E, and Temporary Assistance for Needy Families functionality.

The eighteen Senior Consultants will be assigned to each of the CBCs to carry out the following functions:

- Complete file reviews to determine deficiencies
- Work with CBCs to streamline their eligibility process
- Train staff on how to conduct traditional IV-E eligibility determinations
- Facilitate and develop strategies for post-waiver implementation

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 NONRECURRING BUDGET AUTHORITY FOR
 TITLE IV-E FUNDING

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 4000000
 4007450

Standard Available Work Hours(yearly)(1) 1,854
 Principal Consultant per hour rate(2) \$290
 Senior Consultant per hour rate(2) \$210

 Total cost for Principal Consultant \$537,660
 (\$290x1854) = \$537,660

 Total cost for Senior Consultants \$7,008,120
 1 consultant per CBC = 18 consultants
 (\$210x1854x18) = \$7,008,120

 Total Request \$7,545,780
 (\$537,660+ \$7,008,120) = \$7,545,780

(1) This calculation takes into consideration holidays, annual leave, sick leave and administrative leave.

(2) Hourly rate for consultants based on Florida State Term Contracts agreed cost for services:
http://www.dms.myflorida.com/business_operations/state_purchasing/vendor_information/state_contracts_and_agreements/state_term_contracts/management_consulting_services

CHILD PROTECTION WORKFORCE
 STABILITY
 SALARY RATE

4007800
 000000

SALARY RATE..... 2,946,663
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 3,006,734
 WELFARE TRANSITION TF -FEDERL 2,226,594

1000 2
 2401 3

TOTAL POSITIONS..... 49.00
 TOTAL APPRO..... 5,233,328
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CHILD PROTECTION WORKFORCE STABILITY EXPENSES				4000000
GENERAL REVENUE FUND -MATCH	1,092,217	219,658		1000 2
WELFARE TRANSITION TF -FEDERL	1,330,263	267,532		2401 3
TOTAL APPRO.....	2,422,480	487,190		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	7,268			1000 2
WELFARE TRANSITION TF -FEDERL	8,853			2401 3
TOTAL APPRO.....	16,121			
=====				
TOTAL: CHILD PROTECTION WORKFORCE STABILITY				4007800
TOTAL POSITIONS.....	49.00			
TOTAL ISSUE.....	7,671,929	487,190		
TOTAL SALARY RATE.....	2,946,663			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Protection Workforce Stability

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting \$8,104,158 of budget authority, \$4,441,563 in General Revenue and \$3,662,595 in Welfare Transition Trust Fund to fund 69 FTEs to address statewide child protection retention and workload issues. This request would enable the hiring of 20 additional Hotline Criminal Intelligence Unit (CIU) staff (including 17 technicians and 3 analysts), 19 additional child protective investigators (CPI) and 30 additional child protective investigator supervisors

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 PROTECTION WORKFORCE						
STABILITY						4007800

(CPIS). This Child Protection Workforce Stability issue is requested to address: (1) an approximate 5% annual increase in child protective investigations each year; (2) a significant increase in workload for both CPI and CPIS as a result of additional practice requirements required for conducting supervisor consultations as part of Florida's new child welfare practice; (3) a need to improve the quality and accuracy of the information coming from the Hotline and improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years), and; (4) stabilize the child protective investigator workforce with currently 49% of the positions being vacant or having less than one year experience on the job.

This issue is tied to Issues 2004020 and 2004010 that transfer \$533,266 in Other Personnel Services funding to Salary and Benefits categories to help offset the cost of creating 20 CIU FTEs at the Florida Abuse Hotline. These issues also transfer \$1,530,385 in Salaries and Benefits, rate of 1,715,207, and 61 positions repurposed as child protective investigation FTEs to help offset the cost and number of additional CPI positions in this request for a total need of 130 FTE (20 CIU, 80 CPI, and 30 CPIS).

PROBLEM STATEMENT:

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, the creation of CIU analyst positions will effectuate a technician to analyst ratio of 1:3 to establish clear lines of command and delineation of duties for the CIU. The analyst helps bridge the 24 hour gap with some duties technicians are not able to perform. These duties include technical issues and assisting field staff while also

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

monitoring quality of the work the technicians perform and the entire CIU call floor. CIU analyst assist supervisors with providing feedback regarding positive and negative trends of the CIU and serve as the point of contact in the absence of the supervisors. Lastly, they assist with any pre service and in service training needs.

Both the CIU technician and CIU analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and Other Personnel Services (OPS) staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenges the capabilities of even the most experienced child protective investigators. Using filled FTEs to measure and assess workforce stability presents an inaccurate picture of the impact that turnover has on a child protective investigator's ability to manage his or her caseload. Most notably, investigators with less than six months' experience typically do not carry full caseloads and impact the workload of existing investigative staff. New investigators also rely on the support, direction and guidance from veteran staff to gain proficiency and become fully credentialed. The Department's current staffing of child protective investigators and senior child protective investigators totals 1,279 positions (1,060 CPIs and 219 Senior CPIs). Data indicates that an average of 27 percent of the CPI FTEs (regular class) are either vacant or have less than six months of experience at any point in time (1,060 x 27 percent equals 286) and 10 percent of Senior CPI FTEs (219 x 10 percent equals 22) are vacant at any point in time over the last 12 months. This equates to 971 investigative positions (774 CPI [1,060 minus 286 equals 774] and 197 senior CPIs [219 minus 22 equals 197]) being available to conduct the 164,585 investigations (includes Initial and Additional reports, Duplicates, No Jurisdictions and all Special Conditions Referrals) received over the past twelve (12) months (Interim CPI Dashboard June 2016 through May 2017 and work papers attached). Basing workload on the average number of filled positions with more than 6 months' experience (971) produces an average caseload of 14.13 per investigator (164,585 intakes/971 FTEs/12 months). To reduce the average workload from 14.13 investigations per month to 13.0 investigations per investigator would require eighty (80) additional CPI FTEs (164,585/1,051/12 = 13.0). There has not been an increase in CPI or Senior CPI positions since August 2014.

CPISs are responsible for reviewing and approving all work, particularly the critical safety decisions made by CPIs. CPISs have experienced a significant increase in workload as a result of new child welfare practice expectations. The additional time needed for supervisors to conduct supervisor consultations (i.e., Pre-Commencement, Initial, Follow-Up and Closure) with their staff throughout the investigation was added without any corresponding reduction in other supervisor responsibilities and activities. A six-month time study of seven child protective investigation units in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 PROTECTION WORKFORCE				
STABILITY				4007800

Northwest Region indicated that supervisors were spending a minimum of 25 hours per week conducting and documenting the newly required supervisor consultations. This was in addition to the supervisor's ongoing responsibility for participation in multidisciplinary and case transfer staffings, completion of specialized Rapid Safety Feedback, Medical Neglect and Human Trafficking investigation reviews, FSN data entry and case closure activities, and oversight of administrative support staff.

The Department currently has 1,279 child protective investigator and senior child protective investigator FTEs. The 1,279 combined positions are supervised by 231 CPI Supervisor positions, resulting in a 1:5.5 supervisor-to-investigator staffing ratio. An additional 30 CPIS positions (a total of 261 FTEs) would bring the CPIS:CPI staffing pattern for the 1,279 CPI positions to just under 1:5 (1,279 divided by 261 equals 5). Thirty (30) CPIS FTEs are needed to obtain a 1:5 supervisor to investigator ratio so that a very inexperienced CPI workforce can get the individualized case discussion, monitoring and coaching needed to be successful in a fast paced, crisis-driven, complex and challenging work environment. Without adequate staffing, CPISs will continue to be overburdened trying to manage an average of six CPISs, typically half of which have less than one year of experience on the job.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU analyst positions and the addition of CIU technicians will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI and CPIS positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs for both types of positions. Supervisors are integral to an investigator becoming knowledgeable and proficient in many areas: understanding family dynamics, assessing parent-child attachment, overall child development, and successfully working complex cases involving domestic violence and behavioral health disorders. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
25. Improve the efficiency and effectiveness of government agencies at all levels.
27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

RETURN ON INVESTMENT:

The longer the CIU is able to maintain trained staff, the more proficient they become. Proficiency is crucial because it also assists with quality and timeliness. In addition, by adding analyst positions who perform quality assurance, the work performance will improve. Current turnaround time for providing necessary criminal history information to investigative staff can range from 24 hours up to 72 hours. Retaining more veteran staff would assist in shortening the turnaround time for providing criminal history information which would assist the protective investigators with better preparation before going out to the homes.

As of June 30, 2017 the Department had expended \$4,966,629 for pre-service training for Department child protective investigators. Additional funds were expended training CIU staff. Stabilizing the workforce and improving retention rates and reducing turnover by just a moderate amount would enable the Department to increase its focus on the development of in-service training in areas such as advanced training on medical neglect, human trafficking, substance abuse and behavioral mental health disorders, etc. This emphasis on in-service training would help the Department reach its Priority of Effort to professionalize the workforce.

COST CALCULATIONS:

The requested positions will be filled on July 1, 2018, therefore a lapse factor was not calculated (rounding was applied). The Protective Investigation positions and supervisors reflect the department's salary policy associated with these positions and are not at the base of the pay grade.

17 FTE Hotline CIU Technicians			
Salaries of \$24,674.16 and Benefits of \$16,031.76			
(\$40,705.92 X 17)			\$692,001
Expense of \$5,993.00 recurring			101,881
Human Resource Services of \$329			5,593
Total for the Hotline CIU Technicians			\$ 799,475
3 FTE Hotline CIU Analysts			
Salaries of \$28,034 and Benefits of \$16,555 (\$44,589)			\$ 133,767
Expense of \$10,422 (\$4,296 is nonrecurring)			31,266
Human Resource Services of \$329			987
Total for the Hotline CIU Analysts			\$ 166,020

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 PROTECTION WORKFORCE						
STABILITY						4007800

Total for the 20 Hotline CIU Positions \$ 965,495
 Minus transfer of OPS funding (533,266)
 Total funding need for 20 Hotline CIU FTEs \$ 432,229
 An Other Adjustment Data (OAD) transaction was used to offset the budget
 being transferred from OPS to Salaries in issues (2004010 and 2004020).

80 FTEs Child Protective Investigators

19 new FTEs (80 minus 61)
 Salaries of \$39,752.39 and Benefits of \$18,379.41
 (\$58,131.80 X 19) \$1,104,504
 61 transferred FTEs (Issues 2004010 and 2004020)
 Salaries of \$39,752.39 and Benefits of \$18,379.41
 (\$58,131.80 X 61) \$3,546,040
 Total Salaries and Benefits need for 80 FTEs \$4,650,544
 Minus Funding for 61 FTEs (\$1,530,385)
 Adjusted Need for CPIs \$3,120,159
 OAD was used for the difference in the transferred salaries and benefits
 amounts, as well as the rate amounts, with the need for the CPI positions.

Expense of \$24,224 (\$4,429 is nonrecurring) X 80 1,937,920
 Human Resource Services of \$329 X 19 (80 - 61 = 19) 6,251

Total for the Child Protective Investigators \$5,064,330

30 FTE Child Protective Investigator Supervisors

Salaries of \$49,389.29 and Benefits of \$21,049.67 \$2,113,169
 Expense of \$16,152 (\$4,429 is nonrecurring) X 30 484,560
 Human Resource Services of \$329 X 30 9,870

Total for the Child Protective Investigator Supervisors \$2,607,599

Total funding for 110 FTEs for Protective Investigations \$7,671,929

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 PROTECTION WORKFORCE				
STABILITY				4007800

OAD transactions are also used to balance to budget needs by fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		709,689					
TOTAL SALARY RATE		709,689					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	883,564
2401 WELFARE TRANSITION TF	1,132,091
	2,015,655
	=====

NEW POSITIONS

8371 CHILD PROTECTIVE INVESTIGATOR							
N8371 001	19.00	755,295		349,209	1,104,504	0.00	1,104,504
8372 CHILD PROTECTIVE INVESTIGATOR SUPV-SES							
N8372 001	30.00	1,481,679		631,490	2,113,169	0.00	2,113,169

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
CHILD PROTECTION WORKFORCE STABILITY							4000000
							4007800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,123,665
2401 WELFARE TRANSITION TF							1,094,008
	49.00	2,236,974		980,699	3,217,673		3,217,673
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							495-
2401 WELFARE TRANSITION TF							495
							3,217,673

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4400000
SPECIAL CATEGORIES				4402070
CONTRACTED SERVICES				100000
				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Results Oriented Accountability and Data Analytics

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department requests a total of \$1,500,000 in nonrecurring Federal Grants Trust Fund to continue the Child Welfare Results Oriented Accountability (ROA) Program and data analytics initiatives within the child welfare system. This funding is needed to complete identified key initiatives toward the continued implementation of the ROA Program in the Office of Child Welfare, as required by section 409.997, F.S. These initiatives include the development and delivery by a third party of a comprehensive Continuous Quality Improvement (CQI) and training framework plan for Florida's child welfare system, continued investment in the development and maintenance of an integrated child welfare data environment for analysis and analytics that includes multiple data sources outside of the Department, continued investment in the development and maintenance of web-based interactive information and data delivery dashboards for child welfare practitioners and stakeholders statewide, and anticipated continued support by a third-party national child welfare data analytics subject matter expert for technical and strategic support. These initiatives are necessary to strengthen the cycle of accountability established within the ROA Program so that those serving children and families at multiple levels are provided with evidence-based practices and approaches to enhance the safety, permanency and well-being of children in care and their families.

PROBLEM STATEMENT:

The Florida Legislature established the ROA Program for child welfare in s. 409.997, F.S., in 2014. In response, the Department is collaborating extensively with child welfare stakeholders statewide - including a statutorily required ROA Technical Advisory Panel and the Florida Institute for Child Welfare within Florida State University - toward a five-year ROA implementation plan. The goal of this plan is to meet the requirements in s. 409.997, F.S., by implementing a cycle

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESULTS ORIENTED ACCOUNTABILITY				
AND DATA ANALYTICS				4402070

of accountability framework within Florida's child welfare system that emphasizes the use of research and evidence-informed actions and interventions to measure the allocation of resources and success of efforts to improve child welfare outcomes, while creating a culture of transparency and accountability.

The effectiveness of the ROA Program depends greatly on access to quality data and information, access to advanced data analytic and evidence-based research resources, and a comprehensive Continuous Quality Improvement framework throughout and post-implementation. The requested funding will strengthen these three key initiatives with the goals to decrease risk and costs, while increasing compliance and performance:

Multi-Source Child Welfare Data Set/Environment (Data Integrity and Maintenance)

Since FY 2014-2015, the Legislature has provided the Department with funding annually toward implementation of the ROA Program and toward using data analytics to drive decisions to understand and quantify the risks that children face, to understand how the Department can make policy to mitigate those risks, and to construct a comprehensive plan to operationalize data analytics within child welfare. These data analytics initiatives and the ROA Program are complementary efforts in achieving improvement in safety, permanency, and well-being outcomes for children and families. Data analysis is a key component of the ROA cycle of accountability, and the Office of Child Welfare has collaborated with two vendors, North Highland and SAS Institute, Inc., and with the Florida Institute for Child Welfare, to create data governance and Master Data Management (MDM) strategies to drive effective and strategic decisions made through the supporting lens of data analytics. Progress continues to be made in both initiatives to inform future needs for better insights and application of those insights by front-line practitioners and stakeholders to drive successful outcomes.

Since FY 2013-2014, North Highland and SAS have made critical and continuing insights to the Department's child welfare data from both an organizational data analytics perspective and to support the implementation of the ROA Program. North Highland published a Data Analytics Operational Integration Plan (June 23, 2015) that included seven recommended initiatives for the Department to achieve an effective integration of data analytics into its policies and operations to drive evidence-based decisions and improve outcomes for children. These initiatives include data sharing with other agencies, a robust data quality strategic initiative, the creation of a flexible and adaptable analytics environment, and repeatable and efficient processes for data acquisition for integration. North Highland published the Results-Oriented Accountability Program Plan (February 1, 2015), which included 15 key initiatives to implement the ROA Program, three of which are specific to, and all dependent on, sound strategic and integrated data governance and management.

Prior to FY 2016-2017, the Office of Child Welfare, North Highland, and SAS conducted data analyses that were largely dependent on data derived from the Department's Florida Safe Families Network (FSFN), Florida's Statewide Automated Child Welfare Information System (SACWIS). In FY 2016-2017, the development of a child maltreatment perpetrator-centric chronicity risk model was dependent on an integrated data set that included data from the Department's Office of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4400000
				4402070

Substance Abuse and Mental Health to inform the developed risk model. This integration of data was successful due to the Department's development of data governance and management strategies recommended throughout the implementation of the ROA Program and data analytics initiatives. In addition, outcome measures for ROA developed to meet the statutory requirements of s. 409.997(1), F.S., revealed the need for data captured and managed outside of the Department. To continue development and analysis of these outcome measures and to operationalize front-line policies and practices to better achieve those outcomes greatly depend on acquiring, integrating, and managing a multi-sourced data set within a flexible and adaptable environment.

In FY 2016-2017, the Department began work on an entity resolution solution data quality initiative that includes Child Welfare, Economic Self-Sufficiency, and Substance Abuse and Mental Health client-level data. Through this initiative, the Department will make great progress towards the data quality gap observations noted by North Highland in FY 2014-2015 and FY 2015-2016, though this does not completely solve the data quality issues. The Office of Child Welfare is in the planning stages of piloting in FY 2017-2018 its perpetrator-centric chronicity risk model developed by SAS. This pilot is dependent on an enterprise entity resolution solution. The Master Client Index solution being developed will support the pilot, but is not the long-term solution for targeting data quality gaps in real-time data entry and management ongoing. Additional and ongoing manual and software solutions are required prior to acquiring outside data to ensure the quality of insights derived from data analysis.

The Office of Child Welfare continues to strive to meet the data analytics and ROA Program initiatives recommended by North Highland utilizing available resources. The implementation of both initiatives has revealed key insights into child welfare data, and progression of both initiatives in FY 2016-2017 confirmed a need for an integrated data set that includes information on children and families from outside agencies to gain the best insights, to create a reciprocal model of data sharing with partner agencies, and to employ the best solutions for children and families. Additionally, more data sources and additional information streams will add complexity to the dashboards that have been developed and are in various stages of planning and development. Third-party technical and strategic assistance is required to ensure that the child welfare community can benefit from the additional insights derived with additional data through adaptive web-based outcome dashboards. Funding toward improving the scope and quality of child welfare data will significantly strengthen the data analysis component of the ROA cycle of accountability. Continued use of limited data will yield incomplete insights, impede productivity and limit outcome results.

Comprehensive Continuous Quality Improvement (CQI) and Training Framework

In 2015, the Society of Research in Child Development stressed in its article, "Opportunities and Challenges in Evidence-based Social Policy" (https://www.srcd.org/sites/default/files/documents/spr_28_4.pdf) that "designing evidence-based programs with the end user and context in mind" is integral to effectively implement an evidence-based initiative. It cites, "Many evidence-based programs were designed and tested in ideal circumstances. This can create

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4402070

challenges related to staffing, engaging and retaining participants, as well as other issues."

The 2015 ROA Program Plan

(<https://www.dcf.state.fl.us/programs/childwelfare/docs/2015LMRs/Results-Oriented%20Accountability%20Plan.pdf>) included a Quality Assurance (QA) capacity assessment statewide, Continuous Quality Improvement (CQI) assessments, planning, and training, and research and evidence-informed training needs assessment, planning, and training. A third-party assessment of QA and CQI resources within the Office of Child Welfare and circuit offices statewide will be completed in FY 2017-2018, and continued funding is needed to create a framework system of continuous improvement to fully and effectively put into practice the incremental insights and findings resulting from the ROA cycle of accountability, as well as data analytics pilots that occur throughout the state. This framework includes a capacity assessment of staffing as well as developing or identifying and implementing training curriculum to support front-line practitioners' effectiveness in utilizing insights derived from data analysis.

The goal is to ensure that the investment in the structure and processes of sound data analysis and analytics can be fully realized through effectively trained front-line child safety and child welfare practitioners who can achieve better information and drive effective practices and policies. This can only be accomplished by ensuring that the cycle of accountability is designed toward the end-user from Hotline to Child Protective Investigators to Child Safety Managers and that the end-user can fully capitalize on that investment.

Data Lab

The Department is pursuing a data partnership with a third-party national child welfare subject matter expert on child welfare data analytics and analysis in FY 2017-2018. This relationship is vital to identify appropriate and effective benchmarks and targets for child welfare key indicators and outcome measures within the same capacity of performance as in other states. An established national child welfare analytics resource helps create a culture of collaborative learning integral to ROA so that external and internal expertise are shared and skill sets continue to grow to meet the demand of the ROA cycle of accountability. The Department will analyze data from multiple stakeholder sources as well as shared federal indicators, and it is important that subject matter experts are available and analysis tools are updated and procured to correctly identify statistically significant variances.

This relationship supports the reciprocal data and insights sharing model between the Department and other agencies to create a learning model nationwide. Statistical indicators can be constructed from this partnership at various scales of measurement. It is vital that the Department have access to qualified external resources that can provide the rigorous level of empirical and methodological support that is required for ROA. The Department is requesting funding to continue this partnership in FY 2018-2019.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4402070

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The funding of these three (3) key initiatives will ultimately result in an informed frontline child welfare staff empowered by evidence-based intervention practices, and improved outcomes for children and their families. Frontline staff will be provided with quality data to assist in outcome-based decision-making. In addition, frontline staff will be using in their decisions information founded on quality data, supported by CQI methodologies based on a firm foundation of implementation science, and founded on practices and interventions that advanced analytics and research show to be effective. The children and families the Department serves will directly benefit from these initiatives, and the child welfare system will benefit in regards to resources in improved efficiencies and outcomes.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Achieving successful child and family outcomes yields financial savings not only to the Department, but to other State and local agencies, by effectively targeting and matching the correct utilization of resources to the correct need(s) of a client. That cannot happen if the data composite of a client inaccurately reflects the reality of a service or caregiving gap due to low quality or inadequate data. The same dynamic exists in regards to insights derived from quality and integrated data that cannot be effectively applied by child safety and welfare practitioners to achieve real improvements in the lives of children and families.

A 2012 article published in Child Abuse and Neglect on "The Economic Burden of Child Maltreatment in the United States and Implications of Prevention," estimated child welfare costs at \$7,728.00 per investigated child in 2010 dollars (<https://www.ncbi.nlm.nih.gov/pubmed/22300910>). In the absence of available longitudinal studies, the authors used the U.S. Department of Health and Human Services Administration for Children and Families data for children that received in-home services and out-of-home placement. Adjusted for inflation using the Department of Labor's Consumer Price Index Inflation Calculator (<http://cpiinflationcalculator.com/>), in 2016, that amount would be \$8,643.92. In SFY 2015-2016, 23,136 children were placed in out-of-home care and 13,521 children received in-home services, for a total of 36,657 children included in a child protective investigation. Multiplying 36,657 by \$8,643.92 is \$316,860,175. By reducing the average cost of a child protective investigation by \$40.92 (\$1,500,000 divided by 36,657) the Department could yield a Return on Investment (ROI) of \$1,500,000 annually (multiplying \$40.92 by 36,657) or the amount of this request for one year. This would equate to just over two hours of the base salary for a CPI who has obtained his or her 2nd competency (\$39,600.08 annually - see Attachment B, http://eww.dcf.state.fl.us/myhr411/classification_comp.shtml). By reducing just over two hours of time spent on an investigation, you can save \$1,500,000 (39,600.08 divided by 2080 hours/year equals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4402070

\$19.03/hr; divide \$40.92 by \$19.03 equals 2.15 hours). This minimal average cost savings can be achieved through more effective action or services applied to a child in care so that resources utilized accurately match the need, and/or through reducing the hourly workload of a child protective investigative team during the course of an investigation through better time management by increased access to thorough and quality data.

The financial impact on poor data quality in both the private and public sector is largely modeled on the 1-10-100 Rule within a Total Quality Management system that states that the longer it takes to detect a mistake in the work process the more expensive and devastating it can be in terms of the time and cost to repair the error that was made (<http://managementsecrets.masteryoursuccess.com/managing-mistakes-using-the-1-10-100-rule/>). Gartner, a research and advisory company, in a 2011 article penned by Ted Friedman and Michael Smith, cites the specific business value of data quality and how to measure the impact of poor data quality on business processes, productivity, and decision making. The article cites the 1-10-100 Rule in that an agency that sees an increase in productivity from Information Technology can suffer a 10% reduction in fiscal savings due to poor data quality. The article offers that poor data quality can impact a projected \$21.7 million in savings by 10% (\$2.2 million) using both accounting and non-accounting metrics (https://www.data.com/export/sites/data/common/assets/pdf/DS_Gartner.pdf).

A multi-sourced data set established in a reciprocal agency relationship model provides access to a broad longitudinal view of a client to greatly reduce duplication of efforts and to track the effectiveness of intervention and prevention services and actions provided. A national child welfare data analytics expert can assist in the reliability, quality, and validity of how outcomes are measured and tracked and to provide technical assistance in the development of web-based dashboards that provide data for frontline staff to use to make effective, real-time decisions. The funding request for a third-party comprehensive CQI and Training Framework is to ensure that the insights and longitudinal views derived from the data analytics environment can be acted on efficiently and effectively.

COST CALCULATIONS:

Multi-Source Child Welfare Data Set/Environment (Data Integrity and Maintenance)

The Department requests the nonrecurring sum of \$1,100,000 from the Federal Grants Trust Fund to develop and maintain an integrated child welfare data environment for analysis and analytics that includes multiple data sources outside of the Department. This includes third-party technical and strategic assistance with adaptive web-based outcome dashboards.

The dollar amount requested is based on projected costs included in the February 2015 ROA Program Plan specific to data quality and data management initiatives and comparable initiatives. This request includes external consultant staff and labor rates as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS						4402070

External SME Consultant \$148.00 per hour for 850 hours = \$125,800.00
 External IT Consultant \$110.00 per hour for 1043.5 hours = \$114,785.00
 External Project Manager \$225.00 per hour for 1043.5 hours = \$234,788.00
 Data Scientist \$275.00 per hour for 1043.5 hours = \$286,963.00
 Salaries Total - \$762,336.00

In addition to staff, other costs may include a series of Extract, Transform, and Load (ETL) software packages, a series of Master Data Management (MDM) software packages, software licenses, and purchase or lease of multiple servers. The staff identified above may not be needed for the entire project, and that savings can be applied to software and hardware needs. The salary figure allows for flexibility of increasing hours for certain roles while limiting others as needed based on the final work plan.

CQI and Training Framework

The Department requests \$350,000 of non-recurring Federal Grants Trust Fund to contract with a single vendor to develop and deliver a comprehensive CQI and training framework plan for Florida's child welfare system. (\$38,889.00 X 9 months = \$350,000)

The dollar amount requested is based on projected costs included in the February 2015 ROA Program Plan specific to Quality Improvement Organization and Research and Evidence-Informed Practice Training Development and comparable initiatives.

This request includes external consultant staff and labor rates based on a comparable contracted initiative as follows:

Supervisor (1) - \$86.83 per hour for 1559.97 hours = \$135,452.20
 SME Staff (2) - \$41.03 per hour for 1559.97 hours = \$128,011.14
 SME Staff (1) - \$41.03 per hour for 1241.31 hours = \$50,930.95
 Administrative Staff - \$23.09 per hour for 1559.97 hours = \$36,019.71

Salary Total = \$350,414.00

The projections allow some flexibility of salaries and benefits as it is difficult to determine what roles and at what price point a vendor would elect to assign to a project. Final deliverable prices for instructional materials are projected to be \$7,000.00 per unit, and training sessions or workshops provided to be \$7,000.00 per event. These totals would be reflected within the salary total.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS				4402070

Data Lab

The Department requests \$50,000 of nonrecurring Federal Grants Trust Fund to contract with a single vendor to provide continued support as a national child welfare data analytics subject matter expert for technical and strategic support. (\$4167.00 X 12 months = \$50,000).

The dollar amount requested is based on a comparable vendor that currently meets the criteria for this need. The cost includes an annual fee to the vendor and a projected rate of contracted technical assistance to the Department on an as-needed basis. The Department estimates two concentrated technical support events over the course of 12 months.

Request Summary:

	FY 2018-19
Multi-Source Child Welfare Data Environment (Data Integrity and Maintenance)	\$1,100,000
Comprehensive Continuous Quality Improvement (CQI) and Training Framework	\$ 350,000
Data Lab	\$ 50,000
	=====
Contracted Services	
Federal Grants	
Trust Fund	\$1,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	583,036,450	2,870,081	5,356,960	1000
TRUST FUNDS	685,805,325	51,676,457	2,884,518	2000
TOTAL POSITIONS.....	2,472.50			
TOTAL PROG COMP.....	1268,841,775	54,546,538	8,241,478	
TOTAL SALARY RATE.....	108,085,542			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	10,598,744						000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	4,969,688						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	232,471						2261 3
WELFARE TRANSITION TF -FEDERL	6,573,523						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,653,597						2639 3
TOTAL POSITIONS.....	282.00						
TOTAL APPRO.....	15,429,279						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	291,151						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,017						2261 3
WELFARE TRANSITION TF -FEDERL	369,670						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	205,437						2639 3
TOTAL APPRO.....	901,275						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	505,372						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.....	1,495,034						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
							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
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					
=====							
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		184,400					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		5,736					1000 2
WELFARE TRANSITION TF -FEDERL		5					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,047					2639 3
TOTAL APPRO.....		9,788					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		13,823		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		648		2261 3
WELFARE TRANSITION TF -FEDERL		18,282		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		10,163		2639 3
TOTAL APPRO.....		42,916		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN PROGRAM				
COMPONENTS IN FAMILY SAFETY -				
DEDUCT				160P100
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget Between Program Components in Family Safety - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Technical issue; not applicable.

SUMMARY:

The Department requests the transfer of \$1,000,000 in General Revenue budget authority in the Florida Abuse Hotline program component to the Child Protection program component in the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

In the Fiscal Year 2017-2018 General Appropriations Act the Department received \$1,000,000 of budget authority in the Grants and Aids Sheriffs PI Grants category in the Florida Abuse Hotline program component. The Grants and Aids Sheriffs

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						<u>1304.08.00.00</u>
TRANSFER BUDGET BETWEEN PROGRAM COMPONENTS IN FAMILY SAFETY - DEDUCT						1600000
						160P100

PI Grants category budget authority is allotted in the Child Protection program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's Grants and Aids Sheriffs PI Grants category budget authority with the correct program component.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Family Safety Budget Entity (60910310)
 General Revenue (1000) Grants and Aids Sheriffs PI Grants category (100782)

Florida Abuse Hotline program component (1304080000)	(\$1,000,000)
Child Protection program component (1304070000)	\$1,000,000
Transfer Total	\$0

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO SUPPORT CHILD PROTECTIVE INVESTIGATIONS - ADD SALARIES AND BENEFITS						2004010
						010000
GENERAL REVENUE FUND -MATCH	259,726					1000 2
WELFARE TRANSITION TF -FEDERL	177,383					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	96,157					2639 3
TOTAL APPRO.....	533,266					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - ADD						2004010

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realign Department Resources to Support Child Protective Investigations - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - ADD				2004010

Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

Transfer of Funding for Protective Investigations:

Budget Entity	FTE	Rate	Category	Amount
Deduct:				
Executive Direction/Support Services 60900101	1602600200	(5.00)	(155,531)	010000
				(\$265,914)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
FLORIDA ABUSE HOTLINE
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.08.00.00
 2000000

 2004010

Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						259,726
2639 SOCIAL SVCS BLK GRT TF						96,157
2401 WELFARE TRANSITION TF						177,383

						533,266
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	259,726-			1000 2
WELFARE TRANSITION TF -FEDERL	177,383-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	96,157-			2639 3
TOTAL APPRO.....	533,266-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realign Department Resources to Support Child Protective Investigations - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	030000	(\$533,266)
Family Safety and Presentation 60910310	Florida Abuse Hotline	1304080000	010000	\$533,266

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN DEPARTMENT RESOURCES TO						
SUPPORT CHILD PROTECTIVE						
INVESTIGATIONS - DEDUCT						2004020

Transfer of Funding for Protective Investigations:

Budget Entity	FTE	Rate	Category	Amount		
Deduct:						
Executive Direction/Support Services	60900101	1602600200	(5.00)	(155,531)	010000	(\$265,914)
Information Technology	60900202	1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation	60910310	1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency	60910708	1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:						
Family Safety and Presentation	60910310	1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		33,846					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,587					2261 3
WELFARE TRANSITION TF -FEDERL		44,764					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		24,883					2639 3
TOTAL APPRO.....		105,080					
AGENCY STRATEGIC PRIORITIES							4000000
CHILD PROTECTION WORKFORCE STABILITY							4007800
SALARY RATE							000000
SALARY RATE.....		503,563					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		20.00					
GENERAL REVENUE FUND -MATCH		292,502					1000 2
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		40,825		3,952			1000 2
WELFARE TRANSITION TF -FEDERL		59,868		5,795			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		32,454		3,141			2639 3
TOTAL APPRO.....		133,147		12,888			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,017					1000 2
WELFARE TRANSITION TF -FEDERL		2,959					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,604					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,580			
=====				
TOTAL: CHILD PROTECTION WORKFORCE				4007800
STABILITY				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	432,229	12,888		
TOTAL SALARY RATE.....	503,563			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Protection Workforce Stability

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting \$8,104,158 of budget authority, \$4,441,563 in General Revenue and \$3,662,595 in Welfare Transition Trust Fund to fund 69 FTEs to address statewide child protection retention and workload issues. This request would enable the hiring of 20 additional Hotline Criminal Intelligence Unit (CIU) staff (including 17 technicians and 3 analysts), 19 additional child protective investigators (CPI) and 30 additional child protective investigator supervisors (CPIS). This Child Protection Workforce Stability issue is requested to address: (1) an approximate 5% annual increase in child protective investigations each year; (2) a significant increase in workload for both CPI and CPIS as a result of additional practice requirements required for conducting supervisor consultations as part of Florida's new child welfare practice; (3) a need to improve the quality and accuracy of the information coming from the Hotline and improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years), and; (4) stabilize the child protective investigator workforce with currently 49% of the positions being vacant or having less than one year experience on the job.

This issue is tied to Issues 2004020 and 2004010 that transfer \$533,266 in Other Personnel Services funding to Salary and Benefits categories to help offset the cost of creating 20 CIU FTEs at the Florida Abuse Hotline. These issues also transfer \$1,530,385 in Salaries and Benefits, rate of 1,715,207, and 61 positions repurposed as child protective investigation FTEs to help offset the cost and number of additional CPI positions in this request for a total need of 130

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

FTE (20 CIU, 80 CPI, and 30 CPIS).

PROBLEM STATEMENT:

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, the creation of CIU analyst positions will effectuate a technician to analyst ratio of 1:3 to establish clear lines of command and delineation of duties for the CIU. The analyst helps bridge the 24 hour gap with some duties technicians are not able to perform. These duties include technical issues and assisting field staff while also monitoring quality of the work the technicians perform and the entire CIU call floor. CIU analyst assist supervisors with providing feedback regarding positive and negative trends of the CIU and serve as the point of contact in the absence of the supervisors. Lastly, they assist with any pre service and in service training needs.

Both the CIU technician and CIU analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and Other Personnel Services (OPS) staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenges the capabilities of even the most experienced child protective investigators. Using filled FTEs to measure and assess workforce stability presents an inaccurate picture of the impact that turnover has on a child protective investigator's ability to manage his or her caseload. Most notably, investigators with less than six months' experience typically do not carry full caseloads and impact the workload of existing investigative staff. New investigators also rely on the support, direction and guidance from veteran staff to gain proficiency and become fully credentialed. The Department's current staffing of child protective investigators and senior child protective investigators totals 1,279 positions (1,060 CPIs and 219 Senior CPIs). Data indicates that an average of 27 percent of the CPI FTEs (regular class) are either vacant or have less than six months of experience at any point in time (1,060 x 27 percent equals 286) and 10 percent of Senior CPI FTEs (219 x 10 percent equals 22) are vacant at any point in time over the last 12 months. This equates to 971 investigative positions (774 CPI [1,060 minus 286 equals 774] and 197 senior CPIs [219 minus 22 equals 197]) being available to conduct the 164,585 investigations (includes Initial and Additional reports, Duplicates, No Jurisdictions and all Special Conditions Referrals) received over the past twelve (12) months (Interim CPI Dashboard June 2016 through May 2017 and work papers attached). Basing workload on the average number of filled positions with more than 6 months' experience (971) produces an average caseload of 14.13 per investigator (164,585 intakes/971 FTEs/12 months). To reduce the average workload from 14.13 investigations per month to 13.0 investigations per investigator would require eighty (80) additional CPI FTEs (164,585/1,051/12 = 13.0). There has not been an increase in CPI or Senior CPI positions since August 2014.

CPISs are responsible for reviewing and approving all work, particularly the critical safety decisions made by CPIs. CPISs have experienced a significant increase in workload as a result of new child welfare practice expectations. The additional time needed for supervisors to conduct supervisor consultations (i.e., Pre-Commencement, Initial, Follow-Up and Closure) with their staff throughout the investigation was added without any corresponding reduction in other supervisor responsibilities and activities. A six-month time study of seven child protective investigation units in the Northwest Region indicated that supervisors were spending a minimum of 25 hours per week conducting and documenting the newly required supervisor consultations. This was in addition to the supervisor's ongoing responsibility for participation in multidisciplinary and case transfer staffings, completion of specialized Rapid Safety Feedback, Medical Neglect and Human Trafficking investigation reviews, FSN data entry and case closure activities, and oversight of administrative support staff.

The Department currently has 1,279 child protective investigator and senior child protective investigator FTEs. The 1,279 combined positions are supervised by 231 CPI Supervisor positions, resulting in a 1:5.5 supervisor-to-investigator staffing ratio. An additional 30 CPIS positions (a total of 261 FTEs) would bring the CPIS:CPI staffing pattern for the 1,279 CPI positions to just under 1:5 (1,279 divided by 261 equals 5). Thirty (30) CPIS FTEs are needed to obtain a 1:5 supervisor to investigator ratio so that a very inexperienced CPI workforce can get the individualized case discussion, monitoring and coaching needed to be successful in a fast paced, crisis-driven, complex and challenging work environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

Without adequate staffing, CPISs will continue to be overburdened trying to manage an average of six CPIs, typically half of which have less than one year of experience on the job.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU analyst positions and the addition of CIU technicians will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI and CPIS positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs for both types of positions. Supervisors are integral to an investigator becoming knowledgeable and proficient in many areas: understanding family dynamics, assessing parent-child attachment, overall child development, and successfully working complex cases involving domestic violence and behavioral health disorders. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The longer the CIU is able to maintain trained staff, the more proficient they become. Proficiency is crucial because it also assists with quality and timeliness. In addition, by adding analyst positions who perform quality assurance, the work performance will improve. Current turnaround time for providing necessary criminal history information to investigative staff can range from 24 hours up to 72 hours. Retaining more veteran staff would assist in shortening the turnaround time for providing criminal history information which would assist the protective investigators with better preparation before going out to the homes.

As of June 30, 2017 the Department had expended \$4,966,629 for pre-service training for Department child protective investigators. Additional funds were expended training CIU staff. Stabilizing the workforce and improving retention rates and reducing turnover by just a moderate amount would enable the Department to increase its focus on the development of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

in-service training in areas such as advanced training on medical neglect, human trafficking, substance abuse and behavioral mental health disorders, etc. This emphasis on in-service training would help the Department reach its Priority of Effort to professionalize the workforce.

COST CALCULATIONS:

The requested positions will be filled on July 1, 2018, therefore a lapse factor was not calculated (rounding was applied). The Protective Investigation positions and supervisors reflect the department's salary policy associated with these positions and are not at the base of the pay grade.

17 FTE Hotline CIU Technicians
 Salaries of \$24,674.16 and Benefits of \$16,031.76
 (\$40,705.92 X 17) \$692,001

Expense of \$5,993.00 recurring 101,881
 Human Resource Services of \$329 5,593

Total for the Hotline CIU Technicians \$ 799,475

3 FTE Hotline CIU Analysts
 Salaries of \$28,034 and Benefits of \$16,555 (\$44,589) \$ 133,767
 Expense of \$10,422 (\$4,296 is nonrecurring) 31,266
 Human Resource Services of \$329 987

Total for the Hotline CIU Analysts \$ 166,020

Total for the 20 Hotline CIU Positions \$ 965,495
 Minus transfer of OPS funding (533,266)
 Total funding need for 20 Hotline CIU FTEs \$ 432,229
 An Other Adjustment Data (OAD) transaction was used to offset the budget being transferred from OPS to Salaries in issues (2004010 and 2004020).

80 FTEs Child Protective Investigators

19 new FTEs (80 minus 61)
 Salaries of \$39,752.39 and Benefits of \$18,379.41

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES

PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

HEALTH AND HUMAN SERVICES
FLORIDA ABUSE HOTLINE

AGENCY STRATEGIC PRIORITIES
 CHILD PROTECTION WORKFORCE
 STABILITY

60000000
 60910000
 60910300
 60910310
 13
1304.08.00.00
 4000000
 4007800

(\$58,131.80 X 19) \$1,104,504
 61 transferred FTEs (Issues 2004010 and 2004020)
 Salaries of \$39,752.39 and Benefits of \$18,379.41
 (\$58,131.80 X 61) \$3,546,040
 Total Salaries and Benefits need for 80 FTEs \$4,650,544
 Minus Funding for 61 FTEs (\$1,530,385)
 Adjusted Need for CPIs \$3,120,159
 OAD was used for the difference in the transferred salaries and benefits
 amounts, as well as the rate amounts, with the need for the CPI positions.

Expense of \$24,224 (\$4,429 is nonrecurring) X 80 1,937,920
 Human Resource Services of \$329 X 19 (80 - 61 = 19) 6,251
 Total for the Child Protective Investigators \$5,064,330

30 FTE Child Protective Investigator Supervisors
 Salaries of \$49,389.29 and Benefits of \$21,049.67 \$2,113,169
 Expense of \$16,152 (\$4,429 is nonrecurring) X 30 484,560
 Human Resource Services of \$329 X 30 9,870
 Total for the Child Protective Investigator Supervisors \$2,607,599

Total funding for 110 FTEs for Protective Investigations \$7,671,929

OAD transactions are also used to balance to budget needs by fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CHILD PROTECTION WORKFORCE				
STABILITY				4007800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,037-
2639 SOCIAL SVCS BLK GRT TF							2,935-
2401 WELFARE TRANSITION TF							3,972

							825,768
							=====

TOTAL: FLORIDA ABUSE HOTLINE							<u>1304.08.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,565,039	3,952					1000
TRUST FUNDS	12,743,018	8,936					2000
TOTAL POSITIONS.....	302.00						
TOTAL PROG COMP.....	19,308,057	12,888					
TOTAL SALARY RATE.....	11,465,623						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,580,734			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,435,963			1000 1
-MATCH	3,716,510			1000 2

TOTAL GENERAL REVENUE FUND	5,152,473			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	15,738			2157 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	70,607			2261 2
-FEDERL	2,904,176			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,974,783			2261
=====				
WELFARE TRANSITION TF -FEDERL	3,569,619			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,514,970			2639 3
=====				
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	13,227,583			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	243,485			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	275,271			2261 3
WELFARE TRANSITION TF -FEDERL	57,861			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	32,055			2639 3

TOTAL APPRO.....	608,672			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	81,600		1000 1
	-MATCH	1,020,500		1000 2
TOTAL GENERAL REVENUE FUND		1,102,100		1000
DOMESTIC VIOLENCE TF	-MATCH	2,772		2157 2
FEDERAL GRANTS TRUST FUND	-MATCH	19,610		2261 2
	-FEDERL	742,001		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		761,611		2261
WELFARE TRANSITION TF	-FEDERL	812,507		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	373,754		2639 3
TOTAL APPRO.....		3,052,744		
OPERATING CAPITAL OUTLAY				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	1,012,585		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	234,900		2261 3
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		1,396,020					100777
=====							
G/A-CHILD PROTECTION							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 INSURANCE							103241
GENERAL REVENUE FUND -MATCH		301,669					1000 2
DEFERRED-PAY COM CONTRACTS							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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
LEASE/PURCHASE/EQUIPMENT							100000
							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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,313					1000 1
-MATCH		924					1000 2
TOTAL GENERAL REVENUE FUND		2,237					1000
FEDERAL GRANTS TRUST FUND -MATCH		434					2261 2
-FEDERL		551					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		985					2261
WELFARE TRANSITION TF -FEDERL		263					2401 3
TOTAL APPRO.....		3,485					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	166.00						
TOTAL ISSUE.....	21,946,889						
TOTAL SALARY RATE.....	8,580,734						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 INSURANCE							100000
							103241
GENERAL REVENUE FUND -MATCH		43,932-					1000 2
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		169,570					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,077					1000 1
-MATCH		41,607					1000 2

TOTAL GENERAL REVENUE FUND		57,684					1000
=====							
DOMESTIC VIOLENCE TF -MATCH		178					2157 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		789					2261 2
-FEDERL		32,518					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		33,307					2261
=====							
WELFARE TRANSITION TF -FEDERL		39,972					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		16,957					2639 3
=====							
TOTAL APPRO.....		148,098					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		148,098					
TOTAL SALARY RATE.....		169,570					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,087					1000 1
-MATCH		13,164					1000 2
TOTAL GENERAL REVENUE FUND		18,251					1000
DOMESTIC VIOLENCE TF -MATCH		56					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		250					2261 2
-FEDERL		10,288					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		10,538					2261
WELFARE TRANSITION TF -FEDERL		12,647					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,365					2639 3
TOTAL APPRO.....		46,857					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,359					1000 1
-MATCH		13,869					1000 2
TOTAL GENERAL REVENUE FUND		19,228					1000
DOMESTIC VIOLENCE TF -MATCH		59					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		263					2261 2
-FEDERL		10,839					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				<u>1602.00.00.00</u>
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A0000
SALARIES AND BENEFITS				26A6300
TOTAL FEDERAL GRANTS TRUST FUND	11,102			010000
=====	=====	=====	=====	2261
WELFARE TRANSITION TF -FEDERL	13,324			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	5,652			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	49,365			
=====	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE				<u>1602.00.00.00</u>
GENERAL REVENUE FUND	9,543,302			1000
TRUST FUNDS	12,603,975			2000
=====	=====	=====	=====	
TOTAL POSITIONS.....	166.00			
TOTAL PROG COMP.....	22,147,277			
TOTAL SALARY RATE.....	8,750,304			
=====	=====	=====	=====	
TOTAL: FAMILY SAFETY/PRESERVATION BY FUND TYPE				60910310
GENERAL REVENUE FUND	643,412,583	2,874,033	5,356,960	1000
TRUST FUNDS	776,900,012	51,685,393	2,884,518	2000
=====	=====	=====	=====	
TOTAL POSITIONS.....	3,673.00			
TOTAL SUB-BUREAU.....	1420,312,595	54,559,426	8,241,478	
TOTAL SALARY RATE.....	158,230,700			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	58,760,523						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	708,337					1000 1
	-MATCH	28,681,290					1000 2

TOTAL GENERAL REVENUE FUND		29,389,627					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	54,872,944					2261 9
=====							
OPERATIONS AND MAINT TF	-STATE	4,498,220					2516 1
	-MATCH	67,553					2516 2

TOTAL OPERATIONS AND MAINT TF		4,565,773					2516
=====							
TOTAL POSITIONS.....		1,808.50					
TOTAL APPRO.....		88,828,344					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	567,917					1000 1
	-MATCH	1,464,087					1000 2

TOTAL GENERAL REVENUE FUND		2,032,004					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	1,778					2261 2
=====							
TOTAL APPRO.....		2,033,782					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	7,655,359					1000 1
	-MATCH	194,636					1000 2

TOTAL GENERAL REVENUE FUND		7,849,995					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 EXPENSES							1000000
FEDERAL GRANTS TRUST FUND -RECPNT		669,840					1001000
OPERATIONS AND MAINT TF -STATE		267,532					040000
TOTAL APPRO.....		8,787,367					2261 9
OPERATING CAPITAL OUTLAY							2516 1
FEDERAL GRANTS TRUST FUND -RECPNT		377,471					060000
FOOD PRODUCTS							2261 9
GENERAL REVENUE FUND -STATE		2,097,235					070000
SPECIAL CATEGORIES CONTRACTED SERVICES							1000 1
GENERAL REVENUE FUND -STATE		2,811,944					100000
G/A-CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		429,101					1000 1
G/A-CONTRACT PROF SERVICES							100778
GENERAL REVENUE FUND -STATE		37,438,833					1000 1
-MATCH		461,385					1000 2
TOTAL GENERAL REVENUE FUND		37,900,218					1000
FEDERAL GRANTS TRUST FUND -MATCH		26,250					2261 2
-RECPNT		14,526,333					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		14,552,583					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
TOTAL APPRO.....		52,452,801					
=====							
PRESCRIBE MED/DRUG NON-MED							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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,375,799					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		963,605					2261 9
TOTAL APPRO.....		8,339,404					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		716,733					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,633					1000 1
-MATCH		6,441					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL GENERAL REVENUE FUND		16,074					1000
		=====		=====		=====	
TOTAL APPRO.....		16,074					
		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,808.50						
TOTAL ISSUE.....	174,232,520						
TOTAL SALARY RATE.....	58,760,523						
		=====		=====		=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		515,076-					1000 1
		=====		=====		=====	
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	2,390,015						
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,549					1000 1
-MATCH		670,127					1000 2
		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		686,676					1000
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -RECPNT		1,281,837					2261 9
		=====		=====		=====	
OPERATIONS AND MAINT TF -STATE		105,085					2516 1
-MATCH		1,579					2516 2
		-----		-----		-----	
TOTAL OPERATIONS AND MAINT TF		106,664					2516
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,075,177			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	2,075,177			
TOTAL SALARY RATE.....	2,390,015			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,435			1000 1
-MATCH	98,601			1000 2
TOTAL GENERAL REVENUE FUND	101,036			1000
FEDERAL GRANTS TRUST FUND -RECPNT	188,606			2261 9
OPERATIONS AND MAINT TF -STATE	15,462			2516 1
-MATCH	232			2516 2
TOTAL OPERATIONS AND MAINT TF	15,694			2516
TOTAL APPRO.....	305,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
-MATCH	1			1000 2
TOTAL GENERAL REVENUE FUND	2			1000
TOTAL APPRO.....	2			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	22,540			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1.00			
	38,239			1000 2
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	38,239			
TOTAL SALARY RATE.....	22,540			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Technical issue; not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000770 - Deduct, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF RESOURCES WITHIN THE						60910000
DEPARTMENT - ADD						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						2000000
						2000760

Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1418 FISCAL ASSISTANT II							
34410 001	1.00	22,540		15,699	38,239	0.00	38,239
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,239
	1.00	22,540		15,699	38,239		38,239

REALIGNMENT OF RESOURCES WITHIN THE							
DEPARTMENT - DEDUCT							2000770
SALARY RATE							000000
SALARY RATE.....	371,322-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	11.00-						1000 2
	564,391-						
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE							2000770
DEPARTMENT - DEDUCT							
TOTAL POSITIONS.....	11.00-						
TOTAL ISSUE.....	564,391-						
TOTAL SALARY RATE.....	371,322-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

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- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
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PROBLEM STATEMENT:

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In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
73415 001	1.00-	25,931-		16,228-	42,159-	0.00	42,159-
1334 RESEARCH AND TRAINING SPECIALIST							
06355 001	1.00-	44,343-		19,094-	63,437-	0.00	63,437-
5706 HUMAN SERVICES WORKER I							
06560 001	1.00-	20,134-		15,325-	35,459-	0.00	35,459-
5776 UNIT TRTMNT & REHAB SPECIALIST							
05455 001	1.00-	23,223-		15,806-	39,029-	0.00	39,029-
05472 001	1.00-	23,223-		15,806-	39,029-	0.00	39,029-
05651 001	1.00-	65,937-		22,456-	88,393-	0.00	88,393-
05685 001	1.00-	23,223-		15,806-	39,029-	0.00	39,029-
06101 001	1.00-	68,025-		22,782-	90,807-	0.00	90,807-
06525 001	1.00-	23,223-		15,806-	39,029-	0.00	39,029-
06762 001	1.00-	23,223-		15,806-	39,029-	0.00	39,029-
6941 ASSISTANT INSTITUTION SUPERINTENDENT							
06385 001	1.00-	30,837-		18,154-	48,991-	0.00	48,991-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							564,391-
	11.00-	371,322-		193,069-	564,391-		564,391-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
IMPROVE PROGRAMS AT THE STATE							
MENTAL HEALTH TREATMENT FACILITIES							2103203
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		81,624-					1000 2
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,516					1000 1
-MATCH		223,376					1000 2
TOTAL GENERAL REVENUE FUND		228,892					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		427,279					2261 9
OPERATIONS AND MAINT TF -STATE		35,028					2516 1
-MATCH		526					2516 2
TOTAL OPERATIONS AND MAINT TF		35,554					2516
=====							
TOTAL APPRO.....		691,725					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF IMPROVE PROGRAMS				
AT THE STATE MENTAL HEALTH				
TREATMENT FACILITIES				2604000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH		75,849		1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Annualization of Improve Programs at the State Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests the following recurring General Revenue: \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program to annualize FY 2017-18 Salaries and Benefits appropriations from issue 4000160-Improve Programs at the State Mental Health Treatment Facilities.

PROBLEM STATEMENT:

The FY 2017-18 GAA appropriated 65.00 positions and 11-months of recurring General Revenue budget authority in the Salaries and Benefits category to the State Mental Health Treatment Facilities (issue 4000160-Improve Programs at the State Mental Health Treatment Facilities). One month of lapse was built in to account for the time it would take to hire these positions. The FY 2017-18 GAA also appropriated the following annualized amounts as part of this same issue: \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The 65.00 positions appropriated in the FY 2017-18 GAA will be supported with 12 months of budget authority.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						<u>1301.02.00.00</u>
ANNUALIZATION OF IMPROVE PROGRAMS AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						2600000
						2604000

The Department's request of recurring General Revenue, \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program, is based on the FY 2017-18 GAA annualized appropriation from issue 4000160-Improve Programs at the State Mental Health Treatment Facilities. The Other Salary Amount Data (OAD) transaction was used for this request since it is annualizing appropriations from the previous Fiscal Year.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							75,849

							75,849
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
EXPAND CAPACITY AND IMPROVE				
SERVICES AND TREATMENT AT WEST				
FLORIDA COMMUNITY CARE CENTER				4000050
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	1,439,473		19,900
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Expand Capacity and Improve Services and Treatment at West Florida Community Care Center

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests recurring General Revenue budget authority in the amount of \$1,439,473 to fully fund a contractual provision for 70 civil beds at West Florida Community Care Center (WFCCC) to ensure persons committed under Chapter 394, F.S. can continue to be served in the most clinically appropriate environment. The current bed day rate at WFCCC is substantially lower than the average bed-day-rate of the other civil facilities. This request is to bring the bed day rate at WFCCC in line with the three other state mental health facilities serving civil residents and to increase the statewide capacity. The Department is also requesting an annualized amount of \$19,900 in FY 2019-20 due to an additional bed day for Leap Year in 2020.

PROBLEM STATEMENT:

The West Florida Community Care Center is a state mental health treatment facility managed by Lakeview Center, licensed to serve up to 100 individuals. WFCCC serves persons committed under Chapter 394, F.S. from Escambia, Santa Rosa, Okaloosa, and Walton counties. WFCCC provides extended care for people whose psychiatric symptoms cannot be stabilized in an acute care setting and need a longer period of time to reduce acuity. WFCCC primarily serves people on an involuntary basis, using medications, behavioral and counseling therapies, educational classes, and focused individualized treatment. The average length of stay is approximately six months. The overarching need for additional funding was demonstrated and confirmed in a recent Quality Review conducted by the State Mental Health Treatment Facilities Office of Policy and Programs (December 2016) and after review of subsequent events wherein it was noted that WFCCC needed: increased staffing; training for staff of various disciplines; upgraded Medication Administration Systems; improved incident and safety management, reporting and tracking systems; and increased access to treatment and rehabilitative services. Observation and data collected during the week of the review indicated that there was an overall lack of monitoring and supervision of residents on the wards and during programming, while a minimum of sixty percent of residents remained on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXPAND CAPACITY AND IMPROVE				
SERVICES AND TREATMENT AT WEST				
FLORIDA COMMUNITY CARE CENTER				4000050

the wards and not engaged in therapeutic activities during the scheduled therapeutic service times.

The Department's contract with WFCCC, valued at \$5,823,880 per year, purchases 64 licensed inpatient beds for 365 days per contract year. WFCCC's current unit rate is \$249.31 per bed per day is 18.81% less than the average bed-day unit rate (\$307) for the other three civil facilities, South Florida State Hospital, Florida State Hospital (FSH), and Northeast Florida State Hospital (NEFSH). This issue is to close the funding gap between WFCCC and the other three civil facilities to ensure that WFCCC can continue to serve as a vital part of the behavioral healthcare system for Escambia, Santa Rosa, Okaloosa, and Walton counties. The request to increase the bed-day-rate at WFCCC from \$249.31 to \$284.28 per bed day is needed to improve safety, quality of care, and access to quality therapeutic serves for adults with mental illness in a residential setting.

The Department will be able to better serve the communities of Escambia, Santa Rosa, Okaloosa, and Walton counties by improving continuity of care between crisis stabilization services and state mental health treatment facility services. A funding increase will assist WFCCC and will provide an increase in the financial stability necessary to recruit and retain a world-class workforce, provide high quality behavioral health services, and would provide increased capacity for all residents to be involved in contractually required and Department recommended therapeutic services and after hour activities which are in line with the services and expectations of the other civil facilities. Additional resources will improve the overall safety of the environment for staff and residents and will also increase funded capacity by 6 beds, from 64 to 70.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The additional funding would provide increased capacity for all residents to be involved in contractually required and Department recommended therapeutic services and after hour activities that are in line with the services and expectations of the other civil facilities. Additional resources will improve the overall safety of the environment for staff and residents. It will also increase funded capacity by 6 beds, from 64 to 70.

COST CALCULATIONS:

- 1. FY 2018-19 Need.

Program	FY 2017-18 Base Bed	FY 2018-19 Proposed	FY 2018-19 Bed Days	FY 2018-2019 Number of	FY 2018-19 Budget Need

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 AGENCY STRATEGIC PRIORITIES
 EXPAND CAPACITY AND IMPROVE
 SERVICES AND TREATMENT AT WEST
 FLORIDA COMMUNITY CARE CENTER

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 4000000

 4000050

Component	Facility	Bed Type	Day Rate	Bed Day	Beds
Civil Commitment	WFCCC	Regular	\$249.31	\$284.28	365 70
					\$7,263,354
					Less FY 2017-18 AOB (recurring) \$5,823,881
					=====
					Total FY 2018-19 Increase Amount \$1,439,473

2. FY 2019-20 need due to an additional bed day for Leap Year in 2020.

Program Component	Facility	Bed Type	Base Bed Day Rate	Proposed Bed Day	Bed Days	Number of Beds	Budget Need
Civil Commitment	WFCCC	Regular	\$249.31	\$284.28	366	70	\$7,283,254
							Less FY 2018-19 Contract Amount \$5,823,881
							=====
							Total FY 2019-20 Increase Amount \$ 19,900

STRATEGIC ALIGNMENT OF FUNDS IN SUPPORT OF MICROSOFT OFFICE 365 - DEDUCT EXPENSES

40012C0
 040000

GENERAL REVENUE FUND -STATE 138,254-

1000 1

=====

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

- Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
- Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016
- Constraint In order to provide continuing service to our constituents there can be no disruption in service
- Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

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

The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:

Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:

Non-applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

ESTIMATED COSTS:

The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

POST-IMPLEMENTATION COSTS:

Not Applicable.

COST CALCULATIONS:

The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12)..... \$324,000
 Microsoft Azure..... \$27,000
 Total..... \$351,000

COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES
 SPECIAL CATEGORIES
 G/A-CONTRACT PROF SERVICES

4004580
 100000
 100779

GENERAL REVENUE FUND -MATCH 981,921

1000 2

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests \$1,965,501 of recurring General Revenue budget authority for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of two adult mental health treatment facilities and the Florida Civil Commitment Center. The total request breaks down as follows: \$981,921 in the Civil Commitment Program, \$761,422 in the Forensic Commitment Program, and \$222,158 in the Sexually Violent Predator Program.

PROBLEM STATEMENT:

Correct Care-SFSH, SFETC, and FCCC:

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), 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 COLA will allow each facility to maintain quality of care for persons with mental illnesses by allowing them to retain qualified staff, preserve quality treatment services, and maintain facility upkeep to ensure a safe treatment environment for the client.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Correct Care SFSH, SFETC, FCCC

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

For the calculation below, the base bed-day rates are the current FY 2017-18 bed-day rates.

Program Component	Facility	Bed Type	FY 2017-18 Base Bed Day Rate	Proposed Rate Increase	FY 2018-19 Bed Day Rate	FY 2018-19 Billable Days	Available Beds	FY 2018-19 Contract Amount
Civil Commitment	South Florida State Hospital	Regular	\$288.79	3%	\$297.46	365	341	\$37,023,359
								Less FY 2017-18 AOB (recurring)
								\$36,041,438
								Total Civil Commitment Increase
								\$981,921
								=====
Forensic Commitment	South Florida Evaluation and Treatment Center	Regular	\$305.47	3%	\$314.63	365	249	\$28,595,148
								Less FY 2017-18 AOB (recurring)
								\$27,833,726
								Total Forensic Commitment Increase
								\$761,422
								=====
Sexually Violent Predator Program	Florida Civil Commitment Center	Regular	\$110.76	3%	\$114.08	365	650	\$27,065,480
								Fixed Costs (Clinical Therapy Staffing)
								\$220,000
								DeSoto County Sheriff's Office (Cost Reimbursement @ \$55.00 per bed day)
								\$5,000

								FCCC Total
								\$27,290,480
								Less FY 2017-18 AOB (recurring)
								\$27,068,322

								Sexually Violent Predator Program Increase
								\$222,158
								=====
								Total FY 2018-2019 Budget Request for Correct Care Facilities
								\$1,965,501

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	97,413,400		19,900	1000
TRUST FUNDS	81,127,497			2000
TOTAL POSITIONS.....	1,798.50			
TOTAL PROG COMP.....	178,540,897		19,900	
TOTAL SALARY RATE.....	60,801,756			
=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		61,094,967					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		68,010,645					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		958					2261 9
OPERATIONS AND MAINT TF -STATE		1,816,056					2516 1

TOTAL POSITIONS.....		1,312.00					
TOTAL APPRO.....		69,827,659					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,541,288					1000 1
FEDERAL GRANTS TRUST FUND -MATCH		1,512					2261 2

TOTAL APPRO.....		1,542,800					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,693,074					1000 1
OPERATIONS AND MAINT TF -STATE		21,423					2516 1

TOTAL APPRO.....		4,714,497					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		386,285					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
FOOD PRODUCTS							1001000
GENERAL REVENUE FUND -STATE		1,340,303					070000
SPECIAL CATEGORIES							1000 1
CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,906,390					100777
G/A-CONTRACT PROF SERVICES							1000 1
GENERAL REVENUE FUND -STATE		62,005,658					100779
FEDERAL GRANTS TRUST FUND -MATCH		52,296					1000 1
TOTAL APPRO.....		62,057,954					2261 2
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,490,151					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		427,756					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		103,732					1000 1
OPERATIONS AND MAINT TF -STATE		35					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	103,767			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,803			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,312.00			
TOTAL ISSUE.....	146,917,334			
TOTAL SALARY RATE.....	61,094,967			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	841,051			1000 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	1,742,102			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,502,260			1000 1
OPERATIONS AND MAINT TF -STATE	40,101			2516 1

TOTAL APPRO.....	1,542,361			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,542,361			
TOTAL SALARY RATE.....	1,742,102			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		371,409					1000 1
OPERATIONS AND MAINT TF -STATE		9,914					2516 1
TOTAL APPRO.....		381,323					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4					1000 1
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD							2000760
SALARY RATE							000000
SALARY RATE.....		371,322					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11.00					1000 1
GENERAL REVENUE FUND -STATE		564,391					
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD							2000760
TOTAL POSITIONS.....		11.00					
TOTAL ISSUE.....		564,391					
TOTAL SALARY RATE.....		371,322					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000770 - Deduct, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						2000000
						2000760

associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
73415 001	1.00	25,931		16,228	42,159	0.00	42,159
1334 RESEARCH AND TRAINING SPECIALIST							
06355 001	1.00	44,343		19,094	63,437	0.00	63,437
5706 HUMAN SERVICES WORKER I							
06560 001	1.00	20,134		15,325	35,459	0.00	35,459
5776 UNIT TRTMNT & REHAB SPECIALIST							
05455 001	1.00	23,223		15,806	39,029	0.00	39,029
05472 001	1.00	23,223		15,806	39,029	0.00	39,029
05651 001	1.00	65,937		22,456	88,393	0.00	88,393
05685 001	1.00	23,223		15,806	39,029	0.00	39,029
06101 001	1.00	68,025		22,782	90,807	0.00	90,807
06525 001	1.00	23,223		15,806	39,029	0.00	39,029
06762 001	1.00	23,223		15,806	39,029	0.00	39,029
6941 ASSISTANT INSTITUTION SUPERINTENDENT							
06385 001	1.00	30,837		18,154	48,991	0.00	48,991

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							564,391
	11.00	371,322		193,069	564,391		564,391
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	22,540-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND -STATE	57,452-			1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	57,452-			
TOTAL SALARY RATE.....	22,540-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 to ensure that positions and resources are properly aligned with the Department's organizational structure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						2000000
						2000770

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Positions and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1418 FISCAL ASSISTANT II							
34410 001	1.00-	22,540-		15,699-	38,239-	0.00	38,239-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,239-
	1.00-	22,540-		15,699-	38,239-		38,239-

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT

60000000
 60910000
 60910500
 60910506
 13
1301.03.00.00
 2000000
 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2018-19

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

19,213-

 57,452-
 =====

NONRECURRING EXPENDITURES
 IMPROVE PROGRAMS AT THE STATE
 MENTAL HEALTH TREATMENT FACILITIES
 EXPENSES

2100000
 2103203
 040000

GENERAL REVENUE FUND -STATE 197,616-
 =====

1000 1

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATEWIDE SALARY INCREASE FOR FY
 2017-18 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

26A0000
 26A6300
 010000

GENERAL REVENUE FUND -STATE 500,753
 OPERATIONS AND MAINT TF -STATE 13,367

1000 1
 2516 1

TOTAL APPRO..... 514,120
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>FORENSIC COMMITMENT PROG</u>				13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				<u>1301.03.00.00</u>
ANNUALIZATION OF IMPROVE PROGRAMS AT THE STATE MENTAL HEALTH TREATMENT FACILITIES				2600000
SALARIES AND BENEFITS				2604000
				010000
GENERAL REVENUE FUND -STATE	283,885			1000 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Annualization of Improve Programs at the State Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:
 The Department requests the following recurring General Revenue: \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program to annualize FY 2017-18 Salaries and Benefits appropriations from issue 4000160-Improve Programs at the State Mental Health Treatment Facilities.

PROBLEM STATEMENT:
 The FY 2017-18 GAA appropriated 65.00 positions and 11-months of recurring General Revenue budget authority in the Salaries and Benefits category to the State Mental Health Treatment Facilities (issue 4000160-Improve Programs at the State Mental Health Treatment Facilities). One month of lapse was built in to account for the time it would take to hire these positions. The FY 2017-18 GAA also appropriated the following annualized amounts as part of this same issue: \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The 65.00 positions appropriated in the FY 2017-18 GAA will be supported with 12 months of budget authority.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						<u>1301.03.00.00</u>
ANNUALIZATION OF IMPROVE PROGRAMS AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						2600000
						2604000

The Department's request of recurring General Revenue, \$75,849 in the Civil Commitment Program and \$283,885 in the Forensic Commitment Program, is based on the FY 2017-18 GAA annualized appropriation from issue 4000160-Improve Programs at the State Mental Health Treatment Facilities. The Other Salary Amount Data (OAD) transaction was used for this request since it is annualizing appropriations from the previous Fiscal Year.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						283,885

						283,885
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FUNDING INCREASE FOR OPERATIONS AT				
TREASURE COAST FORENSIC TREATMENT				
CENTER				4000030
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				
-STATE	2,136,288		72,841	1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Funding Increase for Operations at Treasure Coast Forensic Treatment Center

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests \$2,136,288 of recurring General Revenue budget authority to address additional expenses associated with secure forensic mental health facility services at the Treasure Coast Forensic Treatment Center (TCFTC). The Department is also requesting an annualized amount of \$72,841 in FY 2019-20 due to an additional bed day for Leap Year in 2020.

PROBLEM STATEMENT:

This funding will provide an increase to the contract rate for services and operation of TCFTC, a 224-bed secure forensic facility in Indiantown, Florida. Originally procured effective April 2007, TCFTC is a privately contracted state mental health treatment facility servicing persons committed to the Department under Chapter 916, F.S.

The current annual contract amount is \$24,450,429 for operations of a 224-bed secure forensic facility, generating a bed day rate of \$299.05. This rate is the lowest of all secure forensic facilities in the state. Statewide, the FY 17-18 average daily cost per bed is \$343 for all four forensic facilities; \$347.33 when excluding TCFTC costs.

Since 2007, the contracted provider has incurred increased costs for services at the facility. The provider has been allocated occasional rate adjustments through the Legislative Budget Request process; however, the aggregate adjustments have not allowed the provider to keep pace with increasing operational, staffing, and facility maintenance costs.

In recent negotiations for a new competitively procured contract, the provider has identified significant increases in:

- Utilities and environmental maintenance costs associated with managing state owned property;
- Cost of client medication and clinical services, medication dispensing technology and electronic medical

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
FUNDING INCREASE FOR OPERATIONS AT				
TREASURE COAST FORENSIC TREATMENT				
CENTER				4000030

- records, and off-site specialty and acute health care services;
- Resident occupancy expenses;
- Dietary, landscaping and maintenance, housekeeping and additional subcontracted support services; and
- Expected additional costs with new licensing standards.

Most significantly, the contracted provider encounters increasingly significant obstacles in recruiting and retaining qualified direct care service and professional staff. The current funding amount does not support competitive salaries in the South Florida geographical location and emerging behavioral health residential and hospital facilities in the immediate vicinity are actively soliciting the provider's highly qualified experienced staff.

The Department has analyzed the provider's line-item budget detailing salaries for 60 job classifications assigned to 313.7 FTE. 61.7% (37) of the job classifications, impacting 87.9% (275.6) of the FTE are funded below the mean hourly wage for each position according to the Bureau of Labor Statistics of the US Department of Labor.

- Direct Care Unit Staff average 7.9% below national means. This grouping includes 182.3 FTE, 58.1% of the facility staff.
- Security staff average 17.5% below national means. This grouping includes 65 FTE, 20.7% of the facility staff.
- Executive Management staff average 8.7% below national means for comparable positions
- Business Support staff average 12.8% below national means
- Food Service staff average 1.8% below national means
- Facility Maintenance staff average 5.8% below national means
- Administrative staff average 17.4% below national means
- Lead Clinical staff average 2.5% above national means; however the following mission critical quality of care positions are below national means:
 - Medical ARNP (-9.2%)
 - Dentist (-5.67%)
 - Psychologist (-9.1%)
 - Psychologist Post-Doctoral Residents (-18.6%)
 - Nursing Trainer (-4.4%)

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The additional funding will improve the provider's ability to provide competitive salaries, improving its ability to meet the psychiatric, medical, and environmental needs of residents at TCFTC so they can continue to be served in a safe and therapeutic setting. This request will also increase the capability of TCFTC staff to stabilize their workforce and provide evidenced-based and promising practices to the people served.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUNDING INCREASE FOR OPERATIONS AT				
TREASURE COAST FORENSIC TREATMENT				
CENTER				4000030

to businesses and workers.

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

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The contract with Correct Care Recovery Solutions LLC will be executed before October 1, 2017 with the current funding amount for service in FY 2018-19. The requested additional funding would support the adjusted TCFTC rate below, supporting the provider's ability to maintain quality of care and operate in an ever-increasing cost environment.

1. FY 18-19 Need.

FY 18-19 Adjusted Contract Amount:	\$26,586,717	= 224 beds x 365 days x \$325.18 bed day rate
FY 17-18 Recurring Budget Authority:	\$24,450,429	

FY 18-19 Requested Amount:	\$ 2,136,288	

2. FY 19-20 need due to an additional bed day for Leap Year in 2020: \$72,841 = 224 beds x 1 day x \$325.18 bed day rate.

COMMUNITY BEHAVIORAL HEALTH
 RESOURCES ASSESSMENT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4000180
 100000
 100777

GENERAL REVENUE FUND -STATE 250,000 250,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>FORENSIC COMMITMENT PROG</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.03.00.00</u>
COMMUNITY BEHAVIORAL HEALTH RESOURCES ASSESSMENT				4000000
				4000180

Community Behavioral Health Resources Assessment

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department is requesting \$250,000 in non-recurring General Revenue funding in the Mental Health Service's budget entity. The requested funding is needed to contract with a vendor for a comprehensive study of community behavioral health services needed to decrease the number of persons served in State Mental Health Treatment Facilities (SMHTF).

PROBLEM STATEMENT:

Individuals committed to SMHTFs have a persistent mental illness and cannot be served in a less restrictive setting due to imminent risk of harming themselves or others. The SMHTFs provide individuals with psychiatric treatment and rehabilitation services to mitigate their risk of harm to self and others so they may return to a community setting. Community-based treatment enables individuals to continue managing the symptoms of their mental illness while reestablishing their societal roles in a less-restrictive setting.

A 2017 study of census data from 1999 to 2014 completed by the National Association of Mental Health Program Directors Research Institute (NRI) compared the census of adult forensic residents in State Psychiatric Hospitals across twenty-eight states. The results of this study show Florida as having the highest total number of adult forensic patients in State Psychiatric Hospitals, with the fifth highest rate per 100,000 adult resident citizens. Another study, completed by North Highland Worldwide Consulting in February 2016, revealed that Florida spent \$19.63 per capita on community mental health funding, the lowest amount per capita nationwide and \$73.76 below the national average of \$93.39.

At the beginning of Fiscal Year 2015-16 the Department established a four-year strategic plan with a key objective to increase the number of individuals served in the community. Strategies for accomplishing this objective are aimed at increasing community resources for diverting admissions to and increasing discharges from SMHTF for individuals who are not at imminent risk of harming themselves or others. Target population groups include residents committed under Chapter 916, F.S., as Incompetent to Proceed to Trial and Not Guilty by Reason of Insanity who have non-violent offenses (as outlined in Chapter 916.145, F.S.); and residents committed under Chapter 394, F.S., who have been deemed appropriate for return to the community, if community resources were available.

Key strategic milestones accomplished to-date include: The establishment of five Forensic Multidisciplinary Fact Teams in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
COMMUNITY BEHAVIORAL HEALTH				
RESOURCES ASSESSMENT				4000180

top committing counties; implementing legislative changes to Chapter 916.145, F.S., to reduce the maximum commitment time for non-violent offenders from five to three years; implementing the evidence-based Illness Management and Recovery program and bolstering court education services to increase individual preparedness for community placement; and revisions to the discharge planning process to increase collaboration between facilities and community providers.

While the impact of these strategic actions is not yet known, the total number of persons served in SMHTFs has continued to increase over the past five years, increasing from 5,247 individuals served in Fiscal Year 2012-13 to 5,352 individuals served in Fiscal Year 2016-17, a two-percent increase. The number of non-violent offenders admitted to SMHTFs has also increased during this time, moving from 308 admitted in Fiscal Year 2012-13 to 341 admitted in Fiscal Year 2016-17, an eleven-percent increase. Additionally, a total of 622 residents committed pursuant to Chapter 394, F.S., were placed on the Seeking Placement List during Fiscal Year 2016-17 with an average of 62% waiting longer than thirty days to be discharged.

A preliminary assessment of forensic community services conducted by the Department at the beginning of Fiscal Year 2016-17 assessed the statewide availability of sixteen types of suggested community living environments. Results from this assessment indicated that only fifty-two percent of the suggested living environments were available in the top ten admitting counties. Considering the results of national studies indicating high volumes of forensic adults in Florida's State Psychiatric Facilities and below average funding for community mental health services, in addition to recent increases in admissions to SMHTFs; funding for additional research is needed to identify gaps in community mental health services and identify opportunities to decrease the number of persons served in SMHTFs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Decreasing the number of persons served in SMHTFs would allow for individuals experiencing symptoms of mental illness to receive treatment in a less-restrictive setting, nearer to personal support systems and potentially reduce the footprint of the SMHTFs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The average bed day cost for a resident in a Civil Facility is \$304.00 for an annual cost of \$110,960 (\$304.00 X 365) per resident in a Civil Facility. The average bed day cost in a Forensic Facility is \$343.00 for an annual cost of \$125,195 (\$ 343.00 X 365) per resident in a Forensic Facility. The average cost for a bed in a Civil Transitional Facility in the community is \$263.10 for an annual cost of 96,031.50 (\$263.10 X 365) per resident in a Civil Transitional Facility. The average bed day cost for an individual in a Forensic Transitional Facility in the community is \$240.00 for an annual cost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
COMMUNITY BEHAVIORAL HEALTH				
RESOURCES ASSESSMENT				4000180

of \$87,600 (\$240 X 365) per resident in a Forensic Transitional Facility:

Annual Savings per individual in a Civil Transitional Bed in the Community is \$14,928.50 (\$110,960 96,031.50)

Annual Savings per individual in a Forensic Transitional Bed in the Community is \$38,195 (\$ 125,195 - \$87,000)

COST CALCULATIONS:

The cost calculation for conducting this study is based on expenditures from a previous staffing study conducted by the North Highlands Group wherein the total cost incurred was \$259,836.00.

COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-STATE	761,422		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests \$1,965,501 of recurring General Revenue budget authority for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of two adult mental health treatment facilities and the Florida Civil Commitment Center. The total request breaks down as follows: \$981,921 in the Civil Commitment Program, \$761,422 in the Forensic Commitment Program, and \$222,158 in the Sexually Violent Predator Program.

PROBLEM STATEMENT:

Correct Care-SFSH, SFETC, and FCCC:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), 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 COLA will allow each facility to maintain quality of care for persons with mental illnesses by allowing them to retain qualified staff, preserve quality treatment services, and maintain facility upkeep to ensure a safe treatment environment for the client.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Correct Care SFSH, SFETC, FCCC

=====

For the calculation below, the base bed-day rates are the current FY 2017-18 bed-day rates.

Program	Facility	Bed Type	FY 2017-18 Base Bed Day Rate	Proposed Rate Increase	FY 2018-19 Bed Day Rate	FY 2018-19 Billable Days	Available Beds	FY 2018-19 Contract Amount
Civil Commitment	South Florida State Hospital	Regular	\$288.79	3%	\$297.46	365	341	\$37,023,359
								Less FY 2017-18 AOB (recurring)
								\$36,041,438

								Total Civil Commitment Increase
								\$981,921
								=====
Forensic Commitment	South Florida Evaluation and Treatment Center	Regular	\$305.47	3%	\$314.63	365	249	\$28,595,148

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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

Less FY 2017-18 AOB (recurring) \$27,833,726

Total Forensic Commitment Increase \$761,422

Sexually Violent Predator Program	Florida Civil Commitment Center	Regular	\$110.76	3%	\$114.08	365	650	\$27,065,480
					Fixed Costs (Clinical Therapy Staffing)			\$220,000
					DeSoto County Sheriff's Office (Cost Reimbursement @ \$55.00 per bed day)			\$5,000
								FCCC Total \$27,290,480

Less FY 2017-18 AOB (recurring) \$27,068,322

Sexually Violent Predator Program Increase \$222,158

Total FY 2018-2019 Budget Request for Correct Care Facilities \$1,965,501

TOTAL: FORENSIC COMMITMENT PROG								<u>1301.03.00.00</u>
BY FUND TYPE								
GENERAL REVENUE FUND		151,981,449		250,000		72,841		1000
TRUST FUNDS		1,955,662						2000
TOTAL POSITIONS.....		1,322.00						
TOTAL PROG COMP.....		153,937,111		250,000		72,841		
TOTAL SALARY RATE.....		63,185,851						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	819,089						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	988,105					1000 1
	-MATCH	130,317					1000 2

TOTAL GENERAL REVENUE FUND		1,118,422					1000
=====							
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	1,118,422						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	102,868					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	151,459					1000 1
	-MATCH	10,974					1000 2

TOTAL GENERAL REVENUE FUND		162,433					1000
=====							
TOTAL APPRO.....	162,433						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	1,345					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		342,630					100777
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		33,097,745					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		21,834					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,488					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		34,848,765					
TOTAL SALARY RATE.....		819,089					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,131-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	17,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	13,017			1000 1
-MATCH	1,716			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	14,733			1000
	=====	=====	=====	
TOTAL APPRO.....	14,733			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	14,733			
TOTAL SALARY RATE.....	17,000			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2,829			1000 1
-MATCH	373			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	3,202			1000
	=====	=====	=====	
TOTAL APPRO.....	3,202			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
				<u>1301.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,339			1000 1
-MATCH	572			1000 2
TOTAL GENERAL REVENUE FUND	4,911			1000
TOTAL APPRO.....	4,911			
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	222,158			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Improve the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities

SUMMARY:

The Department requests \$1,965,501 of recurring General Revenue budget authority for a cost of living rate increase of three percent for contracts executed with Correct Care for the operation of two adult mental health treatment facilities and the Florida Civil Commitment Center. The total request breaks down as follows: \$981,921 in the Civil Commitment Program, \$761,422 in the Forensic Commitment Program, and \$222,158 in the Sexually Violent Predator Program.

PROBLEM STATEMENT:

Correct Care-SFSH, SFETC, and FCCC:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), 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 COLA will allow each facility to maintain quality of care for persons with mental illnesses by allowing them to retain qualified staff, preserve quality treatment services, and maintain facility upkeep to ensure a safe treatment environment for the client.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Correct Care SFSH, SFETC, FCCC

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For the calculation below, the base bed-day rates are the current FY 2017-18 bed-day rates.

Program	Facility	Bed Type	FY 2017-18 Base Bed Day Rate	Proposed Rate Increase	FY 2018-19 Bed Day Rate	FY 2018-19 Billable Days	Available Beds	FY 2018-19 Contract Amount
Civil Commitment	South Florida State Hospital	Regular	\$288.79	3%	\$297.46	365	341	\$37,023,359
								Less FY 2017-18 AOB (recurring)
								\$36,041,438
								Total Civil Commitment Increase
								\$981,921
								=====
Forensic Commitment	South Florida Evaluation and Treatment Center	Regular	\$305.47	3%	\$314.63	365	249	\$28,595,148

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

Less FY 2017-18 AOB (recurring) \$27,833,726

Total Forensic Commitment Increase \$761,422

Sexually Violent Predator Program	Florida Civil Commitment Center	Regular	\$110.76	3%	\$114.08	365	650	\$27,065,480
					Fixed Costs (Clinical Therapy Staffing)			\$220,000
					DeSoto County Sheriff's Office (Cost Reimbursement @ \$55.00 per bed day)			\$5,000
								FCCC Total \$27,290,480

Less FY 2017-18 AOB (recurring) \$27,068,322

Sexually Violent Predator Program Increase \$222,158

Total FY 2018-2019 Budget Request for Correct Care Facilities \$1,965,501

SALARY RATE ADJUSTMENTS	51R0000
TRANSFER RATE FOR BUDGET ENTITY	
RESTRUCTURE - ADD	51R1080
SALARY RATE	000000
SALARY RATE..... 82,524	
=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Rate for Budget Entity Restructure-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						51R0000
						51R1080

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
SEXUAL PREDATOR PROGRAM
 SALARY RATE ADJUSTMENTS
 TRANSFER RATE FOR BUDGET ENTITY
 RESTRUCTURE - ADD

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

SUMMARY:

The Department of Children and Families requests a permanent transfer of 232,536 in approved salary rate from the Executive Leadership and Support Services program component in the Mental Health Services budget entity to realign rate to support positions transferred by restructure of the former Mental Health Services and Substance Abuse Services budget entities.

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 a new budget entity, leaving the Civil Commitment, Forensic Commitment and Sexually Violent Predator program components in the Mental Health Services budget entity. During the transfer of the positions and budget between budget entities and program components, there were five positions inadvertently left in the Mental Health Services budget entity. In the Fiscal Year 2016-17 GAA, issues 1800050 and 1800060 transferred these positions and associated budget authority in the Salaries and Benefits and Expenses categories to the Sexually Violent Predator Program component within the Mental Health Services budget entity and the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. There was no salary rate transferred in these actions.

There are no positions remaining in the Executive Leadership and Support Services program component within the Mental Health budget entity to utilize the remaining approved salary rate balance of 232,536. The Department requests a permanent transfer of 82,524 in approved salary rate to the Sexually Violent Predator program component within the Mental Health budget entity and a permanent transfer of 150,012 in approved salary rate to the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. The rate amounts transferred are based on the percentage of Salaries and Expenses budget authority transferred with positions in the FY 2016-17 GAA.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This rate only transfer will place salary rate in the correct budget entity and program component.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>SEXUAL PREDATOR PROGRAM</u>						
SALARY RATE ADJUSTMENTS						
TRANSFER RATE FOR BUDGET ENTITY						
RESTRUCTURE - ADD						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						51R0000
						51R1080

This issue transfers rate only between budget entities and program components. The rate amount transferred is based on the percentage of Salaries and Benefits budget transferred in the FY 2016-17 GAA issues 1800050 and 1800060.

	Positions (FY 2016-17 GAA)	Salaries and Benefits (FY 2016-17 GAA)	Transfer Percent	Rate
Mental Health Services- Executive Leadership and Support Services (60910506-1602000000)	(5.00)	(\$346,200)	100%	(232,536)
Mental Health Services- Sexually Violent Predator (60910506-1301070000)	2.00	\$122,862	35%	82,524
Community Substance Abuse and Mental Health Services- Executive Leadership and Support Services (60910950-1602000000)	3.00	\$223,338	65%	150,012

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
			82,524				
			82,524				
TOTAL SALARY RATE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
	15.00			
GENERAL REVENUE FUND.....	35,091,638			1000
SALARY RATE.....	918,613			
=====		=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	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>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	232,536				
	=====	=====	=====		
SALARY RATE ADJUSTMENTS					51R0000
TRANSFER RATE FOR BUDGET ENTITY					
RESTRUCTURE - DEDUCT					51R1090
SALARY RATE					000000
SALARY RATE.....	232,536-				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Rate for Budget Entity Restructure-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

SUMMARY:

The Department of Children and Families requests a permanent transfer of 232,536 in approved salary rate from the Executive Leadership and Support Services program component in the Mental Health Services budget entity to realign rate to support positions transferred by restructure of the former Mental Health Services and Substance Abuse Services budget entities.

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 a new budget entity, leaving the Civil Commitment, Forensic Commitment and Sexually Violent Predator program components in the Mental Health Services budget entity. During the transfer of the positions and budget between budget entities and program components, there were five positions inadvertently left in the Mental Health Services budget entity. In the Fiscal Year 2016-17 GAA, issues 1800050 and 1800060 transferred these positions and associated budget authority in the Salaries and Benefits and Expenses categories to the Sexually Violent Predator Program component within the Mental Health Services budget entity and the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. There was no salary rate transferred in these actions.

There are no positions remaining in the Executive Leadership and Support Services program component within the Mental Health budget entity to utilize the remaining approved salary rate balance of 232,536. The Department requests a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						16
						<u>1602.00.00.00</u>
						51R0000
						51R1090

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SALARY RATE ADJUSTMENTS
 TRANSFER RATE FOR BUDGET ENTITY
 RESTRUCTURE - DEDUCT

permanent transfer of 82,524 in approved salary rate to the Sexually Violent Predator program component within the Mental Health budget entity and a permanent transfer of 150,012 in approved salary rate to the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. The rate amounts transferred are based on the percentage of Salaries and Expenses budget authority transferred with positions in the FY 2016-17 GAA.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This rate only transfer will place salary rate in the correct budget entity and program component.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue transfers rate only between budget entities and program components. The rate amount transferred is based on the percentage of Salaries and Benefits budget transferred in the FY 2016-17 GAA issues 1800050 and 1800060.

	Positions (FY 2016-17 GAA)	Salaries and Benefits (FY 2016-17 GAA)	Transfer Percent	Rate
Mental Health Services- Executive Leadership and Support Services (60910506-1602000000)	(5.00)	(\$346,200)	100%	(232,536)
Mental Health Services- Sexually Violent Predator (60910506-1301070000)	2.00	\$122,862	35%	82,524
Community Substance Abuse and Mental Health Services- Executive Leadership and Support Services (60910950-1602000000)	3.00	\$223,338	65%	150,012

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	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>
SALARY RATE ADJUSTMENTS				51R0000
TRANSFER RATE FOR BUDGET ENTITY				
RESTRUCTURE - DEDUCT				51R1090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		232,536-					
TOTAL SALARY RATE		232,536-					

TOTAL: MENTAL HEALTH SERVICES							60910506
BY FUND TYPE							
GENERAL REVENUE FUND	284,486,487	250,000	92,741				1000
TRUST FUNDS	83,083,159						2000
TOTAL POSITIONS.....	3,135.50						
TOTAL SUB-BUREAU.....	367,569,646	250,000	92,741				
TOTAL SALARY RATE.....	124,906,220						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,101,625			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	180,780			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,905,920			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	3,086,700			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	138,451			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	264,877			2261 3
WELFARE TRANSITION TF -FEDERL	17,783			2401 3
	-----	-----	-----	
TOTAL APPRO.....	421,111			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	94,926			1000 1
-MATCH	3			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	94,929			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	577,813			2261 3
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	5,000			2401 3
	=====	=====	=====	
TOTAL APPRO.....	677,742			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CHALLENGE GRANTS							100379
GRANTS AND DONATIONS TF -STATE		5,000,000					2339 1
=====							
G/A-FED EMER SHELTER PGRM							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 ASSIST							100561
GENERAL REVENUE FUND -STATE		3,840,800					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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
ESTIMATED EXPENDITURES							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-LOCAL SERVICES PROGRAM							100000
FEDERAL GRANTS TRUST FUND -FEDERL		64,742,633					102010
RISK MANAGEMENT INSURANCE							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		71,863					103241
SVCS/REPATRIATED AMERICANS							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					103389
DEFERRED-PAY COM CONTRACTS							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		160					105280
LEASE/PURCHASE/EQUIPMENT							2261 3
GENERAL REVENUE FUND -STATE		2,853					105281
FEDERAL GRANTS TRUST FUND -FEDERL		14,322					1000 1
TOTAL APPRO.....		17,175					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		511					2261 3
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND -MATCH		115,651,642					1000 2
WELFARE TRANSITION TF -FEDERL		31,432,356					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
CASH ASSISTANCE				110012
TOTAL APPRO.....	147,083,998			
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	4,800,000			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	3,872,480			2261 2
TOTAL APPRO.....	8,672,480			
OPTIONAL ST SUPPLEMENT PRG				110020
GENERAL REVENUE FUND -MATCH	5,918,700			1000 2
PERSONAL CARE ALLOWANCE				110133
GENERAL REVENUE FUND -STATE	230,220			1000 1
-MATCH	4,324,919			1000 2
TOTAL GENERAL REVENUE FUND	4,555,139			1000
FEDERAL GRANTS TRUST FUND -RECPNT	28,017			2261 9
TOTAL APPRO.....	4,583,156			
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL	29,607,836			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	280,063,606			
TOTAL SALARY RATE.....	2,101,625			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	61,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,863-			2261 3
TOTAL APPRO.....	10,247-			
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	49,153			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,501			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,183			2261 3
TOTAL APPRO.....	42,684			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	42,684			
TOTAL SALARY RATE.....	49,153			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	576			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,261			2261 3
TOTAL APPRO.....	9,837			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
CITRUS HEALTH NETWORK - SAFE HAVEN							2100000
FOR HOMELESS YOUTH							2103118
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		140,800-					1000 1
=====							
INCREASED BUDGET AUTHORITY FOR CHALLENGE GRANT							2103199
SPECIAL CATEGORIES							100000
G/A-CHALLENGE GRANTS							100379
GRANTS AND DONATIONS TF -STATE		1,200,000-					2339 1
=====							
NONRELATIVE CAREGIVER PROGRAM GROWTH							2103204
FINANCIAL ASSISTANCE PAYMT							110000
NONRELATIVE CARE GIVER							110013
FEDERAL GRANTS TRUST FUND -MATCH		3,872,480-					2261 2
=====							
LOVE AND HOPE IN ACTION (LAHIA) HOMELESS SHELTER							2103206
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
COMPREHENSIVE EMERGENCY SERVICES CENTER (CESC) - HOMELESS SERVICES AND RESIDENTIAL SUPPORT							2103207
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TRANSITION HOUSE HOMELESS VETERAN'S PROGRAM							2103322
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		834					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,394					2261 3

TOTAL APPRO.....		14,228					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
G/A-FED EMER SHELTER PGRM				100550
FEDERAL GRANTS TRUST FUND -FEDERL		762,764		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Emergency Solutions Grant Increase

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department of Children and Families (Department) requests \$762,764 of recurring budget appropriation in the Federal Grants Trust Fund to increase spending authority to cover the increased level of federally appropriated awards for the Emergency Solutions Grant Program.

PROBLEM STATEMENT:

The Emergency Solutions Grant Program (ESG) is awarded to the State of Florida through the Federal Department of Housing and Urban Development to continue reducing homelessness throughout the state. The State of Florida is required to distribute the grant for the specific purpose of providing services to the homeless and will be used to fund projects to support on-going homelessness needs in communities.

The grant helps to improve the quality and quantity of emergency shelters for homeless persons, helps cover the costs of operating emergency shelters, and funds essential supportive services to homeless individuals so they may have access to safe and sanitary shelter and the services and assistance they need to improve their situations. In addition, the grant can fund short-term rental assistance to prevent homelessness, help move homeless persons back into permanent rental housing, as well as, assist street outreach programs to connect unsheltered homeless persons with local housing and supportive services.

The Department has until June 30, 2019 to use the funding and requests supporting budget authority for funds in state fiscal year 2018-2019. These funds will enable the Department's Office on Homelessness to provide additional grants to homelessness providers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This increase in funding will allow the Department to increase additional service dollars for local homeless Continuums of Care in the provision of additional services to the homeless.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The return on investment is an increase of people served 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:

Estimated Grant Balance	\$1,076,572	Carry forward from SFY 2016-17
FFY 2017-2019 ESG Award	\$5,183,540	
Minus Indirect Costs	(\$ 16,899)	
Total Grant Award for SFY 2018-19	\$6,243,213	
ESG Budget (Federal Grants TF)		
Direct Services	\$5,351,369	Emergency Solutions Grant Category
Administrative	\$ 129,080	Salaries, Expenses, and Contracted Services Categories
Total Budget for SFY 2018-19	\$5,480,449	
SFY 2018-19 Budget Shortfall	(\$ 762,764)	

For Fiscal Year 2018-19, the total ESG awarded to the Department will exceed base budget, resulting in a need for additional budget authority of \$762,764.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
AGENCY STRATEGIC PRIORITIES				<u>1304.00.00.00</u>
NONRELATIVE CAREGIVER PROGRAM GROWTH				4000000
FINANCIAL ASSISTANCE PAYMT				4007200
NONRELATIVE CARE GIVER				110000
				110013
FEDERAL GRANTS TRUST FUND -MATCH	1,854,481	1,854,481		2261 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Non-Relative Caregiver Program Growth

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department requests \$1,854,481 of nonrecurring Federal Grants Trust Fund budget authority to provide for continued provision of the Nonrelative Caregiver (NRC) program. Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program in s. 39.5085, Florida Statutes, to include nonrelative caregivers. The Legislature made a commitment to assist nonrelatives who assume court-ordered custody and care of a dependent child in the role of a substitute parent because of a court's determination of child abuse, neglect or abandonment. This issue is directly related to Nonrelative Caregiver Program Restore (Issue #4007220) that is requested to restore nonrecurring funding that was appropriated for FY 2017-18 to address the continuous increases in the program's growth, Non-Relative Caregiver Program Restore (requesting \$3,872,480).

PROBLEM STATEMENT:

The Legislature recognizes that some children have a close relationship with a person who is not a relative, and that this person should qualify for financial assistance to reduce the financial burden of providing the child with a safe, stable home environment. Absent financial assistance, many nonrelative caregivers would not be able to continue in their role of substitute parents. As noted in s. 39.5085(2)(a)3., Florida Statutes, the dependent child is exposed to the trauma of placement in a shelter or in foster care when caregivers are unable to serve in the capacity of a substitute parent because of financial burden.

Due to the continued increase of children entering out-of-home care, the number of children being placed with nonrelative caregivers has increased. In May 2014, two months prior to the program's inception, there were 19,230 children in out-of-home care. As of July 31, 2017, there were 24,189 children in out-of-home care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	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
NONRELATIVE CAREGIVER PROGRAM				
GROWTH				4007200

<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooH.shtml>. The percentage of children placed into non-relative care has increased from 8.5% in May 2014 to 11.72% in July 2017. Meanwhile, the percentage of children placed in family foster homes and group care has slightly decreased during that same time frame. Group care was 10.31% in May 2014 and 9.06% in July 2017 and foster homes were 31.44% in May 2014 and 28.95% in July 2017.

The NRC program has steadily grown since its inception, with 2,440 children receiving assistance as of July 2017. The average monthly expenditure per child is \$229.70. The requested funds will allow the nonrelative caregivers who are currently receiving NRC program funds to continue, as well as allow for growth of the NRC program as new children become eligible for the program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

For a number of children, guardianship or placement with relatives or nonrelatives may be an appropriate permanency option. These permanency options allow for the preservation of family connections by giving children an opportunity to be raised within the context of the family's culture, values, and history. The NRC program is a mechanism for the state's ongoing commitment to support this option for children and de-emphasize the use of licensed out-of-home placement. According to *The Evolution of Kinship Care Policy and Practice* (Geen, 2014), children in kinship care have more frequent contact with birth parents and siblings, and are more likely to be placed with their siblings. Children in kinship care also maintain a greater level of connection with their communities and are able to remain more closely connected with their cultural heritage.

Placing children in families with whom they are familiar also reduces the trauma of out-of-home care. Children placed in kinship care (relatives or non-relatives who have an existing relationship with the child) had fewer behavioral problems three years after placement than children who were placed into foster care (*The Impact of Kinship Care on Behavioral Well-being for Children in Out-of-Home Care*, 2008).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The NRC program also reduces the cost of care of children compared to those who remain 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 \$538.43 per month, \$6,461.16 annually. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly, \$32,400-\$43,200 annually. The funding for the NRC

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
NONRELATIVE CAREGIVER PROGRAM				
GROWTH				4007200

Financial Assistance averages \$235.04 per child. By increasing funding for the nonrelative caregiver program, the state will ensure that nonrelative caregivers continue to be a placement option for children entering out-of-home care.

COST CALCULATIONS:

July 2016-June 2017 Invoice Totals	\$6,152,659
12-month Average Growth Rate of Invoices	2.72 percent
SFY 2018-19 Projected Need (based on 12-month average growth rate)	\$10,526,961
SFY 2018-19 Budget	\$4,800,000
Difference	(\$5,726,961)
Restore (Issue #4007220)	\$3,872,480
Additional Need for SFY 2018-19	(\$1,854,481)

NONRELATIVE CARE GIVER (NRC)				
PROGRAM RESTORE				4007220
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013

FEDERAL GRANTS TRUST FUND -MATCH	3,872,480	3,872,480		2261 2
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Non-Relative Caregiver Program Restore

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department requests \$3,872,480 of nonrecurring Federal Grants Trust Fund budget authority for the Nonrelative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
NONRELATIVE CARE GIVER (NRC)				
PROGRAM RESTORE				4007220

Caregiver (NRC) program to restore nonrecurring funding that was appropriated for FY 2017-18 to support the increasing demand of nonrelative caregiver assistance. Effective July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program in s. 39.5085, Florida Statutes, to include nonrelative caregivers. The Legislature made a commitment to assist nonrelatives who assume court-ordered custody and care of a dependent child in the role of a substitute parent because of a court's determination of child abuse, neglect or abandonment. This issue is directly related to Nonrelative Caregiver Program Growth (Issue #4007200) which builds off of this restoration issue to address the continuous increases in the program's growth.

PROBLEM STATEMENT:

The Legislature recognizes that some children have a close relationship with a person who is not a relative, and that this person should qualify for financial assistance to reduce the financial burden of providing the child with a safe, stable home environment. Absent financial assistance, many nonrelative caregivers would not be able to continue in their role of substitute parents. As noted in s. 39.5085(2)(a)3., Florida Statutes, the dependent child is exposed to the trauma of placement in a shelter or in foster care when caregivers are unable to serve in the capacity of a substitute parent because of financial burden.

Due to the continued increase of children entering out-of-home care, the number of children being placed with nonrelative caregivers has increased. In May 2014, two months prior to the program's inception, there were 19,230 children in out-of-home care. As of July 31, 2017, there were 24,189 children in out-of-home care (<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooh.shtml>). The percentage of children placed into non-relative care has increased from 8.5% in May 2014 to 11.72% in July 2017. Meanwhile, the percentage of children placed in family foster homes and group care has slightly decreased during that same time frame. Group care was 10.31% in May 2014 and 9.06% in July 2017 and foster homes were 31.44% in May 2014 and 28.95% in July 2017.

The NRC program has steadily grown since its inception, with 2,440 children receiving assistance as of July 2017. The average monthly expenditure per child is \$229.70. The requested funds will allow the nonrelative caregivers who are currently receiving NRC program funds to continue, as well as allow for growth of the NRC program as new children become eligible for the program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

For a number of children, guardianship or placement with relatives or nonrelatives may be an appropriate permanency option. These permanency options allow for the preservation of family connections by giving children an opportunity to be raised within the context of the family's culture, values, and history. The NRC program is a mechanism for the state's ongoing commitment to support this option for children and de-emphasize the use of licensed out-of-home placement. According to The Evolution of Kinship Care Policy and Practice (Geen, 2014), children in kinship care have more frequent contact with birth parents and siblings, and are more likely to be placed with their siblings. Children in

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
AGENCY STRATEGIC PRIORITIES						4000000
NONRELATIVE CARE GIVER (NRC)						
PROGRAM RESTORE						4007220

kinship care also maintain a greater level of connection with their communities and are able to remain more closely connected with their cultural heritage.

Placing children in families with whom they are familiar also reduces the trauma of out-of-home care. Children placed in kinship care (relatives or non-relatives who have an existing relationship with the child) had fewer behavioral problems three years after placement than children who were placed into foster care (The Impact of Kinship Care on Behavioral Well-being for Children in Out-of-Home Care, 2008).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The NRC program also reduces the cost of care of children compared to those who remain in foster care longterm. 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 \$538.43 per month, \$6,461.16 annually. For children 13 and older, the group home rate is generally \$2,700-\$3,600 monthly, \$32,400-\$43,200 annually. The funding for the NRC Financial Assistance averages \$235.04 per child. By increasing funding for the nonrelative caregiver program, the state will ensure that nonrelative caregivers continue to be a placement option for children entering out-of-home care.

COST CALCULATIONS:

This issue is requesting a restore of the nonrecurring funding appropriated in FY 2017-18. The calculation for the total need for FY 2018-19 is below:

July 2016-June 2017 Invoice Totals	\$6,152,659
12-month Average Growth Rate of Invoices	2.72 percent
SFY 2018-19 Projected Need (Based on 12-month average growth rate)	\$10,526,961
SFY 2018-19 Budget	4,800,000
Difference	(\$5,726,961)
Restore	\$3,872,480
Additional Need for SFY 2018-19 (Issue #4007200)	(\$1,854,481)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASED BUDGET AUTHORITY FOR				
CHALLENGE GRANT				4007560
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GRANTS AND DONATIONS TF	-STATE	307,206	307,206	2339 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increased Budget Authority for Challenge Grant

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department of Children and Families (Department) requests nonrecurring appropriation of \$307,206 in the Grants and Donations Trust Fund to increase spending authority to support prior year Challenge Grant fund balance transferred to the Department from the Department of Economic Opportunity (DEO).

PROBLEM STATEMENT:

The Challenge Grant Program is authorized by section 420.622(4), Florida Statutes to provide grant funding to lead agencies for homeless assistance Continuums of Care (CoC). The Challenge Grant must be used to assist the local homeless CoC lead agencies and local providers to implement a written plan for addressing the needs of the homeless populations. The lead agencies may allocate the grant funds to programs, services, or housing providers that support the implementation of the local CoC plan.

The local CoC projects funded under this grant must include efforts in ending homelessness and addressing the needs of the homeless. The local Continuums of Care support and encourage the engagement of community providers of services, including mental health and mainstream benefits in providing a network of wrap-around services to help families with minor children gain self-sufficiency and stability.

As the Department supports projects aimed at housing and keeping families and children stably housed, the Department requests supporting budget authority for funds in state fiscal year 2018-2019 to enable the Department's Office on Homelessness to provide additional and/or increase grants to lead agencies and local providers.

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 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASED BUDGET AUTHORITY FOR				
CHALLENGE GRANT				4007560

This increase in Challenge funding will allow the Department to increase additional service dollars for local homeless coalitions in the provision of additional services to the homeless.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The additional funding will increase additional services and provisions to continue reducing and ending homelessness.

COST CALCULATIONS:

Due to the Department's solicitation process and timeframe, providers were afforded less than one (1) fiscal year to perform services and expend funds. Due to this, some smaller capacity Providers were unable to fully expend funds.

Funding for this fiscal year was provided in a more timely manner that will allow providers a full fiscal year for the provision of services and to fully expend funds. The availability of unspent funds previously transferred will allow Providers to provide additional services for the homeless population in keeping with its original intent.

For Fiscal Year 2018-19, nonrecurring budget authority of \$307,206 is requested to expend the remaining balance of FY 2014-15 and FY 2015-16 grant funds received but not expended in those fiscal years.

FY 2014-15 Funds from DEO	\$3,800,000
Challenge Grant Expenditures	-\$3,626,090
Interest and Prior Year Refunds	\$ 176
FY 2014-15 Fund Balance	\$ 174,086
FY 2015-16 Funds from DEO	\$3,800,000
Challenge Grant Expenditures	-\$3,734,372
Prior Year Refunds	\$ 67,492
FY 2015-16 Fund Balance	\$ 133,120

Total Fund Balance (Budget Request) \$ 307,206

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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	134,431,705			1000
TRUST FUNDS	146,572,054	6,034,167		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	281,003,759	6,034,167		
TOTAL SALARY RATE.....	2,150,778			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				1304.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	150,883,476			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	88,808,215			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	539,728			2261 2
-FEDERL	93,051,184			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	93,590,912			2261
GRANTS AND DONATIONS TF -MATCH	4,610,217			2339 2
WELFARE TRANSITION TF -FEDERL	6,568,675			2401 3
TOTAL POSITIONS.....	4,154.00			
TOTAL APPRO.....	193,578,019			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,287,997			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	38,934			2261 2
-FEDERL	2,232,179			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,271,113			2261
WELFARE TRANSITION TF -FEDERL	80,885			2401 3
TOTAL APPRO.....	3,639,995			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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 OUTLAY							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		14,201,503					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,531,069					2261 2
-FEDERL		21,461,754					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		23,992,823					2261
WELFARE TRANSITION TF -FEDERL		576,327					2401 3
TOTAL APPRO.....		38,770,653					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 SERVICES							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 CONTRACT							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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		109,270					1000 1
-MATCH		433,898					1000 2
TOTAL GENERAL REVENUE FUND		543,168					1000
FEDERAL GRANTS TRUST FUND -MATCH		24,930					2261 2
-FEDERL		588,050					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		612,980					2261
WELFARE TRANSITION TF -FEDERL		40,899					2401 3
TOTAL APPRO.....		1,197,047					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
DEFERRED-PAY COM CONTRACTS				100000
				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/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	310,260			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	28,282			2401 3
TOTAL APPRO.....	918,580			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	508			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,293			2261 3
GRANTS AND DONATIONS TF -MATCH	28,025			2339 2
WELFARE TRANSITION TF -FEDERL	611			2401 3
TOTAL APPRO.....	54,437			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,154.00			
TOTAL ISSUE.....	282,106,403			
TOTAL SALARY RATE.....	150,883,476			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				<u>1304.01.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1000000
SPECIAL CATEGORIES				1001090
RISK MANAGEMENT INSURANCE				100000
				103241
GENERAL REVENUE FUND -STATE	7,780			1000 1
-MATCH	5,667-			1000 2
TOTAL GENERAL REVENUE FUND	2,113			1000
FEDERAL GRANTS TRUST FUND -FEDERL	7,922-			2261 3
TOTAL APPRO.....	5,809-			
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	5,738,830			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,288,512			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	13,988			2261 2
-FEDERL	2,397,727			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,411,715			2261
GRANTS AND DONATIONS TF -MATCH	118,715			2339 2
WELFARE TRANSITION TF -FEDERL	169,094			2401 3
TOTAL APPRO.....	4,988,036			
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL ISSUE.....	4,988,036			
TOTAL SALARY RATE.....	5,738,830			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		239,701					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,465					2261 2
-FEDERL		251,141					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		252,606					2261
GRANTS AND DONATIONS TF -MATCH		12,434					2339 2
WELFARE TRANSITION TF -FEDERL		17,711					2401 3
TOTAL APPRO.....		522,452					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
GRANTS AND DONATIONS TF -MATCH		4					2339 2
TOTAL APPRO.....		8					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH		41,769-		1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	47.00-			
TOTAL APPRO.....		843,416-		
	=====	=====	=====	
TOTAL: REALIGN DEPARTMENT RESOURCES TO				2004020
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				
TOTAL POSITIONS.....	47.00-			
TOTAL ISSUE.....		843,416-		
TOTAL SALARY RATE.....	1,252,204-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realign Department Resources to Support Child Protective Investigations - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Keep Vulnerable Children and Families Safe through Improved Assessment of Risks and More Meaningful Engagement with Families and Communities

SUMMARY:

The Department is requesting the transfer of \$533,266 in recurring General Revenue (\$259,726), Welfare Transition Trust Fund (\$177,383), and Social Services Block Grant Trust Fund (\$96,157) from Other Personnel Services (OPS) funding to Salary and Benefits to help offset the cost of creating 20 Criminal Intelligence Unit (CIU) FTEs at the Hotline. This request would help enable the hiring of 20 additional Hotline CIU staff, to include technicians and analysts, to improve workforce retention of CIU technicians (averaging 44% OPS turnover rate over the past four years).

The Department also requests the transfer of 61 positions and \$1,530,385 in recurring General Revenue (\$1,429,678), Welfare Transition Trust Fund (\$74,652), and Social Services Block Grant Trust Fund (\$26,055) to help offset the cost of creating 80 Child Protective Investigators in the regions. 1,715,207 in rate is also being transferred.

This issue is associated with the Issue 4007800 Child Protection Workforce Stability that requests the funding for the Hotline CIU 20 FTEs and 80 Protective Investigation positions in the regions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

PROBLEM STATEMENT:

Hotline CIU technicians are responsible for accurately checking criminal and child welfare histories for all subjects of a report and for potential caregivers being considered as a placement option for a child. The CIU background screening activity continues throughout the investigation (Rechecks) as investigators identify new members of the household not previously known to the Hotline at the time of the initial intake. Additional checks are also required on potential caregivers for both emergency and planned placements prior to an individual being approved as a temporary or permanent caregiver for a child. These checks are completed 24/7 by CIU staff to ensure there is no problematic history that precludes an individual from being a placement option for a child.

In addition, CIU analysts are responsible for the Quality Assurance of the entire CIU call floor. They also serve as primary leads for Planned Placement decisions and adoptions. They serve as Point of Contact in the absence of the supervisors and also assist with any pre-service and in-service training needs.

Both the CIU technician and the analyst contribute to the accuracy and timeliness of the background check that is essential to both the worker and the child's safety. The staffing of the Hotline CIU unit with both FTE and OPS staff has had a negative effect on OPS morale and turnover. Since 2014 the CIU unit has averaged an annual turnover rate of 44% for OPS staff but only 11% for FTE positions. The disparity in the separation rate between OPS and FTE staff has resulted in a wide gap in experience and expertise as OPS staff constantly transition out of the unit to career service positions.

Child protection staff are challenged to manage shortfalls and gaps in staffing due to the constant stress of meeting high performance expectations while dealing with time-sensitive, serious, and even life-threatening situations. According to the Child Protective Investigator and Child Protective Supervisor Educational Qualifications, Turnover, and Working Conditions Status Report dated October 1, 2016, data from the 2016 Department of Children and Families Annual Child Protective Investigation Survey, showed that the two most problematic ratings of "Dissatisfied" or "Completely Dissatisfied" were most frequently used by child protection staff in responding to the "Volume of Work" survey question. Similarly, the inability for child protective investigators to maintain a proper work/life balance and the difficulty in keeping a workable schedule were the second and third most problematic scored items on the survey. The close connection between these three aspects of the job - volume of work, work/life balance, and scheduling - clearly underscores the importance of maintaining a manageable caseload to address both job satisfaction and retention rates for child protection staff. (<http://www.centerforchildwelfare.org/MandatedReportsLegislature.shtml>)

The Department of Children and Families, Child Protection Program, Child Protective Services is responsible for the investigations of reports of abuse and neglect statewide. As a part of this issue, the Department is requesting to redirect resources to provide an additional 61 child protective investigation (CPI) positions across the state. While

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEPARTMENT RESOURCES TO				
SUPPORT CHILD PROTECTIVE				
INVESTIGATIONS - DEDUCT				2004020

the programs giving up these positions still have a need for these positions, the Department has placed a higher priority on the need for additional CPI positions and investigations of reports of abuse and neglect statewide. Child protective investigators are responsible for assessing child safety, implementing safety plans and arranging for the provision of safety management services to protect unsafe children. The magnitude and scope of child protection work routinely challenge the capabilities of even the most experienced child protective investigators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Stabilization of the CIU technician positions and the addition of CIU technicians and analysts will enhance both worker (CPI) and child safety by increasing the number of background checks conducted for all subjects of the investigation prior to the CPI making initial contact with the family and timely completion of the background checks for Planned Placement. Incomplete or missing checks may result in the CPI not requesting law enforcement to accompany the CPI to the home when a parent or adult household member has an assaultive or violent history. Additional staffing will also reduce delays in completing emergency background checks on potential caregivers. Any unnecessary delay, even one hour, is too long for a child waiting for placement with a relative after having been removed from a parent's home.

Increased staffing of CPI positions would have a significant impact on stabilizing the entire child protection workforce. Both workload (i.e., number of investigations handled per CPI) and work process (i.e., the review and validation of all major decisions made throughout the investigative process by CPIS) would be greatly enhanced by the additional FTEs and the decrease in the workload. Development of a more proficient and experienced workforce directly translates to fewer children being re-abused as safety assessments and determinations of the appropriate level of agency intervention are more accurate.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Transfer of Funding for the Hotline:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN DEPARTMENT RESOURCES TO
 SUPPORT CHILD PROTECTIVE
 INVESTIGATIONS - DEDUCT 2004020

Family Safety and Presentation 60910310 Florida Abuse Hotline 1304080000 030000 (\$533,266)
 Family Safety and Presentation 60910310 Florida Abuse Hotline 1304080000 010000 \$533,266

Transfer of Funding for Protective Investigations:

Budget Entity	FTE	Rate	Category	Amount
Deduct:				
Executive Direction/Support Services 60900101 1602600200	(5.00)	(155,531)	010000	(\$265,914)
Information Technology 60900202 1603000000	(5.00)	(183,040)	010000	(\$275,000)
Family Safety and Presentation 60910310 1304060000	(4.00)	(124,432)	010000	(\$146,055)
Economic Self Sufficiency 60910708 1304010000	(47.00)	(1,252,204)	010000	(\$843,416)
Add:				
Family Safety and Presentation 60910310 1304070000	61.00	1,715,207	010000	\$1,530,385

Other Adjustment Data (OAD) transactions were used to balance the budget amounts by funds for the deduction of positions and the addition of the Salaries and Benefits amount for the Hotline CIU positions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 REALIGNMENT							2000000
REALIGN DEPARTMENT RESOURCES TO							
SUPPORT CHILD PROTECTIVE							
INVESTIGATIONS - DEDUCT							2004020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6090 ECONOMIC SELF-SUFFICIENCY SPECIALIST I							
C6090 001	47.00-	1,252,204-		767,900-	2,020,104-	0.00	2,020,104-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,838,295-
2401 WELFARE TRANSITION TF							181,809-
	47.00-	1,252,204-		767,900-	2,020,104-		2,020,104-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,069,531
2401 WELFARE TRANSITION TF							107,157
							843,416-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
AUTOMATED EMPLOYMENT AND INCOME							
VERIFICATION							2103205
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -MATCH		2,284,164-					2261 2
-FEDERL		2,150,636-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,434,800-					2261
TOTAL APPRO.....		4,434,800-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		762,837					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		4,663					2261 2
-FEDERL		799,242					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		803,905					2261
GRANTS AND DONATIONS TF -MATCH		39,572					2339 2
WELFARE TRANSITION TF -FEDERL		56,365					2401 3
TOTAL APPRO.....		1,662,679					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
COLLECTION SERVICES CONTRACT FOR				
PUBLIC ASSISTANCE BENEFIT RECOVERY				4000140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH		110,486		2261 2
-FEDERL		89,514		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		200,000		2261
TOTAL APPRO.....		200,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Collection Services Contract for Public Assistance Benefit Recovery

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

SUMMARY:

The Department is requesting \$200,000 in recurring budget authority from the Federal Grants Trust Fund to pay its Benefit Recovery (BR) collections contractor due to anticipated increases in future recoveries of public assistance overpayments.

PROBLEM STATEMENT:

Section 414.36, F.S., requires the department to contract for benefit recovery collections services. The current contract (with Public Consulting Group [PCG]) is a pay for performance contract that rewards the contractor for collections that result in increased state revenue. Current budget authority has not been sufficient to pay recent amounts the contractor has earned. The state's retained share of annual BR collections since the contract execution in FY 2013-14 has increased by approximately 50 percent. Specific initiatives such as implementation of minimum payment amounts and recurring online payment processing are expected to result in increased collections. The requested increase in budget authority would enable the department to cover contractor payments of \$835,610, which correspond to \$1,359,329 in anticipated state retained share.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The requested funds will help the department safeguard public assistance benefits by collecting public assistance overpayments made to individuals who were not eligible to receive them.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
COLLECTION SERVICES CONTRACT FOR				
PUBLIC ASSISTANCE BENEFIT RECOVERY				4000140

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The return on investment for the collections contract in FY 2015-16 was 650 percent in total public assistance recoveries. For every dollar paid to the contractor, the state retained \$1.39 in state revenue.

COST CALCULATIONS:

Due to the pay for performance provisions of the contract, the actual amount paid to the contractor can fluctuate based on the amount of revenue the state is able to retain from the contractor's collections. The department currently has \$635,610 in budget authority to pay its benefit recovery collections contractor, which is sufficient to cover \$853,000 in retained state revenue. The contractor receives 39.5 percent of the state's retained share above \$535,000. The requested amount of \$200,000 would enable the department to cover contractor payments of \$835,610. The following chart shows the calculations associated with the request:

State Retained Revenue	Contractor Payment	Additional Budget Authority Needed
\$535,000	\$510,000	\$0
\$853,000	\$635,610	\$0
\$1,000,000	\$693,675	\$58,065
\$1,269,177	\$800,000	\$164,390
\$1,359,329	\$835,610	\$200,000

SUPPLEMENTAL NUTRITION ASSISTANCE
 PROGRAM (SNAP) EMPLOYMENT AND
 TRAINING THIRD PARTY PARTNERS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4000360
 100000
 100777

FEDERAL GRANTS TRUST FUND -FEDERL 500,000
 GRANTS AND DONATIONS TF -MATCH 500,000

2261 3
 2339 2

TOTAL APPRO..... 1,000,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EMPLOYMENT AND				
TRAINING THIRD PARTY PARTNERS				4000360

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

SUMMARY:

The Department requests recurring budget authority of \$1,000,000 (\$500,000 in Grants and Donations Trust Fund and \$500,000 in Federal Grants Trust Fund) to establish SNAP Employment and Training third-party partnerships for SNAP participants to gain skills, training, or work experience to increase their ability to obtain regular employment that leads to economic self-sufficiency. Fifty percent of the funds are provided by the third-party partner and fifty percent is federally funded by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS).

PROBLEM STATEMENT:

Beginning October 1, 2017, Food and Nutrition Service (FNS) is requiring the Department of Children and Families (DCF) Economic Self-Sufficiency (ESS) program to become the agency responsible for administering the SNAP Employment and Training program. Previously, DCF had a waiver to allow the Department of Economic Opportunity (DEO) to administer the SNAP Employment and Training Program. DCF and DEO are entering into an interagency agreement to maintain the current service model.

The SNAP Employment and Training program is a skills and job training program for SNAP participants and is a key resource to help participants gain skills, training, or work experience to increase their ability to obtain regular employment that leads to economic self-sufficiency. In addition to the current service model, USDA FNS has encouraged the use of third-party partnerships to establish a job-driven employment and training program. Job-driven means that programs are responsive to employer demand so that they place ready-to-work participants in good, available jobs or provide skills training and credentials to participants to obtain these jobs.

Third-party partners would invest non-federal funds, rather than the State expending its own funds, to assist SNAP participants in gaining the skills necessary to secure good jobs. Good jobs are those that are in demand, stable, pay living wages, and provide the potential for advancement. USDA FNS would reimburse fifty percent of those funds used to assist SNAP participants.

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 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EMPLOYMENT AND				
TRAINING THIRD PARTY PARTNERS				4000360

The SNAP Employment and Training program helps SNAP participants build their basic education and job skills and gain work experience in order to improve their employment prospects and reduce their need for food assistance. Expanding the SNAP Employment and Training program using third-party partnerships will focus on building bigger, better and stronger employment and training programs and provide job skills and training to SNAP participants to obtain good jobs and become economically self-sufficient.

Washington State developed the national model for third-party partners beginning in 2004. The initial pilot began in 2006 and has expanded to 34 community colleges and 31 community-based organizations. Two reports, 2010 and 2013, were released on the outcomes of Washington's program. The 2010 report identified 14,000 individuals served. Seventy-five percent of those individuals completed education and training services and fifty-seven percent entered employment within one-year post completion. The 2013 report identified 56,800 individuals served. A cohort of 21,400 participants served from 2007 to 2011 were examined. Fifty-eight percent entered employment within one-year post completion and sixty-nine percent entered employment within two-years post completion.

Successful workforce development programs not only serve the individuals, but they also serve employers in need of qualified workers to expand their businesses. Employer-driven programs prepare and train individuals for occupations that are in demand by local and regional employers. These programs provide skills training to meet the demands of occupations and sectors of the local economy experiencing growth and/or skills shortages.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.
- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 N/A

COST CALCULATIONS:

Washington State started their program with \$1.4 million and had only 5 partners. The department anticipates only beginning with one or two partners.

As another example, FNS also provided one community-based organization's annual average at \$700,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	7,006,898			2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

SUMMARY:

The Department of Children and Families (Department) requests \$7,006,898 of recurring budget authority in the Federal Grants Trust Fund to align with the increased funding provided to Florida for SNAP-Ed that is a recurring operational activity essential to the agency mission. The new federal SNAP-Ed grant formula in the Child Nutrition Reauthorization Act provides an increase in the federal allocation of funding for SNAP-Ed services in Florida, allowing more Floridians to be reached. SNAP-Ed services are 100% federally funded so only budget authority is requested.

PROBLEM STATEMENT:

The Department is required by s. 414.31, F.S., to provide instruction and counseling to assure that the recipients of food assistance benefits are able to provide a nutritionally adequate diet through the increased purchasing power received. SNAP-Ed provides evidence-based nutrition education and is designed to educate and empower consumers to be healthy productive citizens. Currently, SNAP-Ed is only provided in 37 counties, which falls short of meeting the statutory requirement in all areas of the state.

The Department has an opportunity to expand SNAP-Ed to additional areas within Florida as the SNAP-Ed grant has increased. The department will procure services for SNAP -Ed through an anticipated Request for Proposal. The Department requests budget authority to spend the federal funding allocated to Florida through the SNAP-Ed grant in order to align existing budget authority with already allocated funding. The federal allocations are provided to the State of Florida each year and are available for expenditure over a 2-year period and any unobligated balance from a prior year may carry over to the next year. Beginning in federal fiscal year (FFY) 2014 the formula used by the United States Department of Agriculture, Food and Nutrition Service (FNS) to determine state SNAP-Ed allocations was revised to be based on SNAP-Ed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
<u>ECONOMIC SELF SUFFICIENCY</u>				60910700
HEALTH AND HUMAN SERVICES				60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.01.00.00</u>
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EDUCATION CONTINUATION FUNDING				4000000
				4000420

expenditures and SNAP participation and has been adjusted annually. This has resulted in Florida receiving increased funding each FFY. With the advent of the new allocation formula the state budget authority has not been sufficient to support the federal allocation. Approval of additional budget authority to match the federal allocation will allow all the federal funds to be used to directly impact the health of Florida residents and will allow the expansion into Florida counties not currently served.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

SNAP-Ed uses evidence based instruction and activities to educate participants to make healthy, cost effective food choices within a limited budget to improve the quality of diets, change behavior, and reduce chronic disease and obesity so that Florida residents become healthier and, as a return, healthcare costs are reduced. The program carries out the Department's mission to advance personal recovery and resiliency and empower people to achieve the best outcomes for themselves and their families as well as legislative intent pursuant to 414.025, F.S., that families in Florida be strong and economically self-sufficient so as to require minimal involvement by an efficient government.

SNAP-Ed teaches low income individuals, groups, and communities through direct education; partnerships; and Policy, System, and Environmental (PSE) change interventions that use public health approaches to affect large segments of the population as well as the individual. With this comprehensive approach, collaborative initiatives are fostered that address participant environments and the entire family is learning similar nutrition concepts to build a healthy family and community that in turn has a positive impact on the health of Florida's generations and a reduction in health care costs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

1) As this is a 100% federally funded program with no state match requirement, the funds expended through the SNAP-Ed program can be considered a 100% return on investment to the state.

2) Additionally, in 2016, for every federal dollar brought into the state for SNAP-Ed programming, the State's provider of SNAP-Ed services matched it with a \$0.15 of resources from donated materials, donated staff time, volunteer time, and additional supporting grants from federal and nonprofit agencies which were applied for and received by the SNAP-Ed provider and applied to the SNAP-Ed program in supporting ways; this is a 15% return on federal dollars invested.

Total Return on Investment: 115%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1304.01.00.00
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420

COST CALCULATIONS:

Federal grant funding of 100% of approved project costs is awarded by the U.S Department of Agriculture/ Food and Nutrition Services based on an approved State SNAP-Ed Plan.

FFY 2018 Allocation (anticipated to remain constant):	\$17,681,653
SFY 2018-19 SNAP-Ed Base Budget:	\$10,674,755
SFY 2018-19 Budget Shortfall:	\$7,006,898

Taking into account the two-year spend cycle and the amount of federal award remaining due to insufficient budget authority, the Department is requesting an additional \$7,006,898 million in recurring funds which will allow the Department to line up the state budget authority with the annual federal allocation (expected to remain approximately \$17.7 million ongoing).

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

GENERAL REVENUE FUND	-MATCH	52,517-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	52,517-	2261	3
TOTAL APPRO.....		105,034-		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

- Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
- Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016
- Constraint In order to provide continuing service to our constituents there can be no disruption in service
- Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

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

The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:

Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
AGENCY STRATEGIC PRIORITIES				4000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

TIMELINE:

Non-applicable

ESTIMATED COSTS:

The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

POST-IMPLEMENTATION COSTS:

Not Applicable.

COST CALCULATIONS:

The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12).....	\$324,000
Microsoft Azure.....	\$27,000
Total.....	\$351,000

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	118,995,336	1000
TRUST FUNDS	173,060,312	2000
TOTAL POSITIONS.....	4,107.00	
TOTAL PROG COMP.....	292,055,648	
TOTAL SALARY RATE.....	155,370,102	
=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	8,293,104						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,119,025						1000 2
=====							
FEDERAL GRANTS TRUST FUND -STATE	1,520						2261 1
-FEDERL	4,586,774						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	4,588,294						2261
=====							
WELFARE TRANSITION TF -FEDERL	871,217						2401 3
=====							
TOTAL POSITIONS.....	154.00						
TOTAL APPRO.....	10,578,536						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	111,992						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	95,995						2261 3
WELFARE TRANSITION TF -FEDERL	44,228						2401 3

TOTAL APPRO.....	252,215						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	634,898						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	589,399						2261 3
WELFARE TRANSITION TF -FEDERL	75,728						2401 3

TOTAL APPRO.....	1,300,025						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 OUTLAY				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 SERVICES				100778
WELFARE TRANSITION TF -FEDERL		113,907		2401 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		306,140		1000 1
-MATCH		532,002		1000 2
TOTAL GENERAL REVENUE FUND		838,142		1000
FEDERAL GRANTS TRUST FUND -FEDERL		514,530		2261 3
WELFARE TRANSITION TF -FEDERL		35,230		2401 3
TOTAL APPRO.....		1,387,902		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 CONTRACTS							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/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -MATCH		208					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		201					2261 3
WELFARE TRANSITION TF -FEDERL		14					2401 3
TOTAL APPRO.....		423					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	154.00						
TOTAL ISSUE.....		13,886,645					
TOTAL SALARY RATE.....		8,293,104					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 INSURANCE				103241
GENERAL REVENUE FUND -MATCH	63,840-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	57,410-			2261 3
TOTAL APPRO.....	121,250-			
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	178,989			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	75,575			1000 2
FEDERAL GRANTS TRUST FUND -STATE	20			2261 1
-FEDERL	67,715			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	67,735			2261
WELFARE TRANSITION TF -FEDERL	12,869			2401 3
TOTAL APPRO.....	156,179			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	156,179			
TOTAL SALARY RATE.....	178,989			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
GOV OPERATIONS/SUPPORT							60910708
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		18,751					1000 2
FEDERAL GRANTS TRUST FUND -STATE		5					2261 1
-FEDERL		16,801					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		16,806					2261
WELFARE TRANSITION TF -FEDERL		3,193					2401 3
TOTAL APPRO.....		38,750					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		25,192					1000 2
FEDERAL GRANTS TRUST FUND -STATE		7					2261 1
-FEDERL		22,572					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		22,579					2261
WELFARE TRANSITION TF -FEDERL		4,290					2401 3
TOTAL APPRO.....		52,061					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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	6,868,223			1000
TRUST FUNDS	7,144,162			2000
TOTAL POSITIONS.....	154.00			
TOTAL PROG COMP.....	14,012,385			
TOTAL SALARY RATE.....	8,472,093			
=====				
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	260,295,264			1000
TRUST FUNDS	326,776,528	6,034,167		2000
TOTAL POSITIONS.....	4,305.00			
TOTAL SUB-BUREAU.....	587,071,792	6,034,167		
TOTAL SALARY RATE.....	165,992,973			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE		288					2516 1
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		20,000					2261 3
LUMP SUM							090000
BEHAVIORAL HEALTH PROGRAMS							090004
GENERAL REVENUE FUND -MATCH		6,000,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,000,000					2261 3
TOTAL APPRO.....		10,000,000					
SPECIAL CATEGORIES							100000
G/A-LOCAL MATCHING GRANT							100030
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -STATE		2,925,000					1000 1
-MATCH		16,575,000					1000 2
TOTAL GENERAL REVENUE FUND		19,500,000					1000
TOTAL APPRO.....		19,500,000					
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		27,755,006					1000 1
-MATCH		180,278,824					1000 2
TOTAL GENERAL REVENUE FUND		208,033,830					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				13
ESTIMATED EXPENDITURES				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-COMM MENTAL HLTH SVS				100000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	32,478,403			100610
FEDERAL GRANTS TRUST FUND -FEDERL	27,008,169			2027 3
WELFARE TRANSITION TF -FEDERL	6,948,619			2261 3
OPERATIONS AND MAINT TF -STATE	445,370			2401 3
TOTAL APPRO.....	274,914,391			2516 1
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND -MATCH	72,738,856			1000 2
G/A-CENTRAL REC FACILITIES				100621
GENERAL REVENUE FUND -STATE	7,614,918			1000 1
-MATCH	2,500,000			1000 2
TOTAL GENERAL REVENUE FUND	10,114,918			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,770,165			2027 3
TOTAL APPRO.....	11,885,083			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,000			1000 1
-MATCH	813			1000 2
TOTAL GENERAL REVENUE FUND	300,813			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	251,869			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	889,817			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,442,499					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	9,903,634					1000 1
	-MATCH	411,675					1000 2
TOTAL GENERAL REVENUE FUND		10,315,309					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	2,341,541					2261 3
TOTAL APPRO.....		12,656,850					
=====							
G/A PURCH/THERA SRVC CHILD							100806
GENERAL REVENUE FUND	-MATCH	8,911,958					1000 2
=====							
G/A-INDIGENT PSYCH MED PRG							101350
GENERAL REVENUE FUND	-MATCH	6,780,276					1000 2
=====							
G/A-PRTS EMO DIS CHI/YOUTH							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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				13
ESTIMATED EXPENDITURES				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
RISK MANAGEMENT INSURANCE				100000
GENERAL REVENUE FUND -STATE	208			103241
LEASE/PURCHASE/EQUIPMENT				1000 1
OPERATIONS AND MAINT TF -STATE	4,632			105281
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				2516 1
TOTAL ISSUE.....	430,056,820			1001000
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	208-			1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	900,000			1000 2

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Technical Issue: Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

SUMMARY:

The Department of Children and Families (Department) requests a realignment of budget to anticipated expenditures in the following budget entities:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests the realignment of \$1,567,813 in budget authority between state program components to properly align funding with programmatic activities in budget entity 60910950.

-Move \$900,000 of Contracted Services (100777) budget authority from SPC 1602000000 (Executive Leadership and Support Services) to 1301100000 (Community Mental Health) within the Lutheran Services Florida (LSF) Managing Entity contract

-Move \$667,000 of Contracted Services (100777) budget authority from SPC 1301110000 (Community Substance Abuse) to 1602000000 (Executive Leadership and Support Services)

-Move \$813 of Contracted Services (100777) budget authority from SPC 1301100000 (Community Mental Health) to 1602000000 (Executive Leadership and Support Services)

PROBLEM STATEMENT: The Office of Substance Abuse and Mental Services has budget authority in state program components that needs to be realigned where the funding will properly align with the programmatic activities.

-The Department requests realignment of \$900,000 in General Revenue budget authority for funding associated with expired proviso for Beaver Street/Freshministries. For the past three fiscal years, funding has been allocated to the Lutheran Services Florida Managing Entity to contract for SAMH services in the Northeast Region. This recurring budget authority should be in the Community Mental Services state program component.

-The Department requests realignment of \$667,000 in General Revenue budget authority between state program components. The budget currently in the Community Substance Abuse Services state program component should be in the Executive Leadership and Support Services state program component in the Contracted Services, 100777 appropriation category. This budget supports annual contracted services in the Executive Leadership and Support Services SPC.

-In the FY 2015-16 GAA, \$813 in contracted services budget authority for Substance Abuse Mental Health Regional administration in the Community Substance Abuse and Mental Health Services budget entity was appropriated in the Community Mental Health Services program component. All other contracted services for Substance Abuse Mental Health Regional administration was appropriated in the Executive Leadership and Support Services program component. This issue request is to re-align the budget in the appropriate state program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Budget authority will be properly aligned in the correct state program components.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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 MENTAL HLTH SERVICES					1301.10.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

N/A

RETURN ON INVESTMENT:

COST CALCULATIONS: This issue is cost neutral within the Department

REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - DEDUCT					2002150
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND					
-MATCH		813-			1000 2

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Technical Issue: Not applicable

SUMMARY:

The Department of Children and Families (Department) requests a realignment of budget to anticipated expenditures in the following budget entities:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests the realignment of \$1,567,813 in budget authority between state program components to properly align funding with programmatic activities in budget entity 60910950.

-Move \$900,000 of Contracted Services (100777) budget authority from SPC 160200000 (Executive Leadership and Support Services) to 1301100000 (Community Mental Health) within the Lutheran Services Florida (LSF) Managing Entity contract

-Move \$667,000 of Contracted Services (100777) budget authority from SPC 1301110000 (Community Substance Abuse) to 1602000000 (Executive Leadership and Support Services)

-Move \$813 of Contracted Services (100777) budget authority from SPC 1301100000 (Community Mental Health) to 1602000000 (Executive Leadership and Support Services)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

PROBLEM STATEMENT: The Office of Substance Abuse and Mental Services has budget authority in state program components that needs to be realigned where the funding will properly align with the programmatic activities.

-The Department requests realignment of \$900,000 in General Revenue budget authority for funding associated with expired proviso for Beaver Street/Freshministries. For the past three fiscal years, funding has been allocated to the Lutheran Services Florida Managing Entity to contract for SAMH services in the Northeast Region. This recurring budget authority should be in the Community Mental Services state program component.

-The Department requests realignment of \$667,000 in General Revenue budget authority between state program components. The budget currently in the Community Substance Abuse Services state program component should be in the Executive Leadership and Support Services state program component in the Contracted Services, 100777 appropriation category. This budget supports annual contracted services in the Executive Leadership and Support Services SPC.

-In the FY 2015-16 GAA, \$813 in contracted services budget authority for Substance Abuse Mental Health Regional administration in the Community Substance Abuse and Mental Health Services budget entity was appropriated in the Community Mental Health Services program component. All other contracted services for Substance Abuse Mental Health Regional administration was appropriated in the Executive Leadership and Support Services program component. This issue request is to re-align the budget in the appropriate state program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Budget authority will be properly aligned in the correct state program components.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

RETURN ON INVESTMENT:

COST CALCULATIONS: This issue is cost neutral within the Department

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
JEROME GOLDEN CENTER FOR BEHAVIORAL HEALTH SERVICES							2100000
SPECIAL CATEGORIES							2103043
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							
CLAY BEHAVIORAL HEALTH COMMUNITY CRISIS PREVENTION TEAM							2103044
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
GRACE POINT CRISIS STABILIZATION UNIT							2103045
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MERIDIAN BEHAVIORAL HEALTHCARE							2103053
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CIRCLES OF CARE - ADD							2103209
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,455,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
FT. MYERS SALVATION ARMY - ADD							2100000
SPECIAL CATEGORIES							2103210
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		165,000-					1000 1
=====							
INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES							2103211
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
POST TRAUMATIC STRESS DISORDER CLINIC FOR FLORIDA VETERANS' AND FIRST RESPONDERS - UNIVERSITY OF CENTRAL FLORIDA							2103214
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
STARTING POINT BEHAVIORAL HEALTHCARE							2103215
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
APALACHEE CENTER - FORENSIC RESIDENTIAL TREATMENT							2100000
SPECIAL CATEGORIES							2103216
G/A-COMM MENTAL HLTH SVS							100000
GENERAL REVENUE FUND -STATE		500,000-					100610
=====							
JEWISH FAMILY AND CHILDREN SERVICES OF THE SUNCOAST							2103217
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CHARLOTTE BEHAVIORAL HEALTHCARE - CHILDREN'S COMMUNITY ACTION TREATMENT TEAM							2103218
SPECIAL CATEGORIES							100000
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
PERSONAL ENRICHMENT MENTAL HEALTH SERVICES CRISIS STABILIZATION UNIT							2103219
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
JOHNS HOPKINS ALL CHILDREN'S HOSPITAL MENTAL HEALTH DEMONSTRATION FOR CHRONIC PAIN PATIENTS							2100000
SPECIAL CATEGORIES							2103220
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
BRIDGEWAY CENTER EMERGENCY MOBILE ACCESS TEAM							2103223
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CHILDREN'S COMMUNITY ACTION TEAM - HALIFAX HEALTH - VOLUSIA/FLAGLER							2103225
SPECIAL CATEGORIES							100000
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -MATCH		750,000-					1000 2
=====							
CHILDREN'S COMMUNITY ACTION TEAM - LEON, GADSDEN, WAKULLA							2103226
SPECIAL CATEGORIES							100000
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -MATCH		750,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
SOBER HOMES TASK FORCE							2100000
SPECIAL CATEGORIES							2103232
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
HEALTHCARE NETWORK OF SOUTHWEST FLORIDA INTEGRATED BEHAVIORAL HEALTH PROGRAM							2103233
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
RESTORE DIRECT SERVICES FUNDING FOR MENTAL HEALTH AND SUBSTANCE ABUSE							2103295
SPECIAL CATEGORIES							100000
G/A-CENTRAL REC FACILITIES							100621
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,770,165-					2027 3
=====							
BAYCARE BEHAVIORAL HEALTH - VETERANS							2103310
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		485,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR							2100000
SPECIAL CATEGORIES							2103319
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		600,000-					100778
=====							
LIFESTREAM CRISIS STABILIZATION UNIT							1000 1
SPECIAL CATEGORIES							2103320
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,123,634-					100778
=====							
STEWART-MARCHMAN BEHAVIORAL HEALTHCARE							1000 1
SPECIAL CATEGORIES							2103328
G/A-COMM MENTAL HLTH SVS							100000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,500,000-					100610
=====							
CIRCLES OF CARE - GEROPSYCHIATRIC CARE CENTER							2027 3
SPECIAL CATEGORIES							2103330
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		850,000-					100778
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				13
NONRECURRING EXPENDITURES				<u>1301.10.00.00</u>
CENTERSTONE FLORIDA				2100000
SPECIAL CATEGORIES				2103331
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
VETERANS ALTERNATIVE RETREAT PROGRAM				2103335
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
NORTHSIDE MENTAL HEALTH CENTER				2103336
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	275,000-			1000 1
=====				
FUND SHIFT				3400000
SUBSTANCE ABUSE AND MENTAL HEALTH				
FUND SHIFT - DEDUCT				3407090
LUMP SUM				090000
BEHAVIORAL HEALTH PROGRAMS				090004
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000-			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Substance Abuse and Mental Health Fund Shift-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Technical Issue: Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
SUBSTANCE ABUSE AND MENTAL HEALTH				
FUND SHIFT - DEDUCT				3407090

SUMMARY:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests a fund shift of \$4,000,000 from the Federal Grants Trust Fund to the Alcohol, Drug Abuse and Mental Health Trust Fund.

PROBLEM STATEMENT: The Fiscal Year 2017-18 General Appropriations Act (GAA), Specific Appropriation 361A, provides \$10,000,000 in the Lump Sum-Community-Based Substance Abuse and Mental Health Programs appropriation category 090004. The lump sum funding provided to the department is to address the unique needs of certain geographic areas of the state and shall be allocated based upon those areas lacking in adequate resources and having the greatest need. The Office of Substance Abuse and Mental Health will allocate the Lump-Sum funding among the seven Managing Entities (ME's) for an array of services including funding for Community Action Treatment (CAT) Teams, Family Intensive Treatment (FIT) Teams, Care Coordination Services and for Family Intervention Services and Targeted Prevention Services.

This issue was funded on a recurring basis in General Revenue (\$6,000,000) and the Federal Grants Trust Fund (\$4,000,000). The \$4,000,000 coded to the Federal Grants Trust Fund needs to be transferred to the Alcohol, Drug Abuse and Mental Health Trust Fund. This budget is supported by the Substance Abuse block grant federal award and is more appropriately suited for the Alcohol, Drug Abuse and Mental Health Trust Fund.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Budget authority will be properly aligned in the correct fund

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 N/A

RETURN ON INVESTMENT:
 N/A

COST CALCULATIONS: This issue is cost neutral within the Community Substance Abuse and Mental Health Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF COMMUNITY FORENSIC				
MULTIDISCIPLINARY TEAMS AND HOUSING				
SUPPORT FOR FORENSIC INDIVIDUALS				4000880
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE	4,745,000			1000 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Expansion of Community Forensic Multidisciplinary Teams and Housing Support for Forensic Individuals

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2017-2018 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department is requesting recurring General Revenue funding of \$4,745,000 to create five additional Forensic Multidisciplinary Teams (FMT) to serve individuals with mental illnesses who are charged with non-violent felony offenses or are at-risk of being charged with a non-violent felony offense. Data from FY 2016-2017 indicated that at least 18 percent of individuals in the forensic facilities are committed based on a non-violent charge. It would be more cost effective to serve this population in the community via an FMT than it is to serve them in a secure forensic facility. It is recommended that Forensic Multidisciplinary teams be placed in the following five Regions and counties: Northwest Region, Leon County; Northeast Region, Duval County; Central Region, Polk County; Suncoast Region, Pinellas County and Southeast Region, Broward County. A review of FY 2015-2016 data and the FY 2016-2017 data through 4/30/17 regarding the number of individuals with non-violent offenses committed to the Department pursuant to Chapter 916, F.S. is the basis for recommending which counties should receive these teams. Counties with the highest number of individuals with non-violent offenses that resulted in commitment to the Department, and those with significant increases in forensic commitments in these areas are considerations for identifying which areas to recommend. It is intended that the Managing Entities (MEs) will receive the funding with which to procure and implement the teams for the specified counties.

PROBLEM STATEMENT:

Secure forensic facilities are the most intensive and costly type of mental health service. Costs average \$316/day (\$115,000/year) for an individual to be served in a state mental health treatment facility in Florida. The high and increasing number of forensic commitments during the past three years (1,573 in FY 2014-2015, 1,587 in FY 2015-2016 and 1680 in FY 2016-2017) has made it challenging to admit individuals within the statutorily mandated 15 days. Between July 1, 2016 and June 30, 2017, it took an average of 10 days to admit forensic individuals into state mental health treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 COMMUNITY FORENSIC				
MULTIDISCIPLINARY TEAMS AND HOUSING				
SUPPORT FOR FORENSIC INDIVIDUALS				4000880

facilities. Requiring the community to serve appropriate individuals charged with non-violent offenses is less costly and enables individuals to receive treatment while safely residing in a community setting.

In FY 2016-2017, individuals with non-violent offenses constituted approximately 18 percent (306/1,680) of all forensic commitments. With the approval of the committing court, the Department hopes to provide services in the community for approximately 88 percent of individuals with non-violent offenses. This would allow secure forensic beds to be more readily available to individuals who have violent offenses or are an escape risk, or who require the most restrictive treatment setting. The Department believes these non-violent individuals do not require placement in a secure forensic facility and who could be effectively and successfully served in the community, if appropriate monitoring and services were available. Non-violent felony offenses include such charges as bribery, criminal mischief, defacing property, disorderly conduct, fraud, burglary, drug possession or drug trafficking.

The Department is proposing that five additional Forensic Multidisciplinary Teams be funded to serve 225 offenders with non-violent charges in the community, in addition to the funding of incidental expenses to allow for those individuals to reside in a court-approved setting with services. The types of community behavioral health services and supports provided by the team would be individualized to address the needs of the circuit 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:

The Department's Substance Abuse and Mental Health Program has demonstrated strong positive 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXPANSION OF COMMUNITY FORENSIC				
MULTIDISCIPLINARY TEAMS AND HOUSING				
SUPPORT FOR FORENSIC INDIVIDUALS				4000880

rehabilitation services, substance abuse and co-occurring services, supported employment, therapy, transportation, supported housing, and competency training. The teams will be equipped to provide incidental expenses 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 incidental expenses requires compliance with Department-approved guidelines. There will be 5.5 full-time professional staff and a part-time administrative assistant (0.5 FTE) hired for a team to serve up to 45 adults. In addition, the team operates an after-hours on-call system with a mental health professional on-call at all times. The professional staffing will include, but not be limited to, a team leader, forensic care coordinators (or forensic case managers), a therapist, and psychiatric capacity through an Advanced Registered Nurse Practitioner.

There are currently Five Forensic Multidisciplinary Teams in operation that were formed during FY 2016-2017. Those teams are currently providing services to 192 individuals.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The cost of serving 225 individuals in a secure forensic facility at \$316/day annually would be \$25,951,500(225 individuals X \$316/day X 365 days). The cost of serving these same individuals in the community with the Forensic Multidisciplinary Teams and housing incidentals would be \$4,745,000, a cost avoidance of \$21,206,500 per year. The intent of these teams is to divert appropriate individuals from forensic facilities to ensure that the more acute defendants who meet criteria for a secure forensic facility are admitted within the requisite 15 days required by law.

COST CALCULATIONS:

It is proposed that each of the five forensic teams would be funded at \$652,000 per team. Regions will be provided with funding to employ a multidisciplinary team to monitor and secure services for individuals with non-violent offenses to be 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.

In addition, \$6,600/year is requested for each of the 225 individuals for housing (\$500/month/individual) and other incidentals (\$50/month/individual). This is a budgeting estimate and would be individualized based on needs of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				13
AGENCY STRATEGIC PRIORITIES				<u>1301.10.00.00</u>
EXPANSION OF COMMUNITY FORENSIC MULTIDISCIPLINARY TEAMS AND HOUSING SUPPORT FOR FORENSIC INDIVIDUALS				4000000
				4000880

individuals served.

Calculations:

Costs for 5 Forensic Multidisciplinary Teams per Year= \$3,260,000
 -Cost for 1 team = \$652,000
 -5 teams X \$652,000/team = \$3,260,000

Costs for Incidental Expenses = \$1,485,000
 -5 forensic multidisciplinary teams X 45 individuals/team = 225 individuals
 -225 individuals X \$6,600 Incidentals/Year = \$1,485,000
 Total Costs/Funding Requested: \$4,745,000
 -\$3,260,000 (teams) + \$1,485,000 (incidental expenses) = \$4,745,000/year

COORDINATED SPECIALTY CARE				4001040
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-MATCH	2,250,000		1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Coordinated Specialty Care

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY: The Department requests \$2,250,000 in recurring General Revenue budget authority for mental health services to implement five Coordinated Specialty Care (CSC) treatment programs targeting youth and young adults ages 15-30 with early serious mental illness, especially first episode psychosis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
COORDINATED SPECIALTY CARE				4001040

PROBLEM STATEMENT:

When symptoms of a serious mental illness (SMI) begin, it is frightening for the individual as well as for their family. It commonly occurs when a young person experiences the typical stressors of growing up such as leaving home for college, moving out on their own, or beginning a new job. Symptoms of psychosis that emerge include false beliefs (delusions) and hallucinations (seeing or hearing things that others do not see or hear), among others. A study published in Psychiatric Services indicates that the median duration of untreated psychosis, meaning from onset until community based treatment, is 74 weeks.[1] According to a paper published by the National Institute of Mental Health, the peak onset of psychiatric disorders occurs between ages 15-25 and can derail a young person's social, academic, and vocational development and initiate a trajectory of accumulating disability.[2]

As with most chronic illnesses, early treatment leads to better outcomes. Both meta-analytic and narrative reviews of randomized and quasi-experimental treatment studies conclude that early intervention services for psychosis can improve symptoms and restore adaptive functioning in a manner superior to standard care (Bird et al., 2010; Penn et al., 2005). Based on these findings, the Department seeks additional funding to increase the number of CSC programs in areas of the state that currently do not have any, targeting youth and young adults to intervene at early stages of mental illness.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

In 2009, the National Institute of Mental Health launched the Recovery After an Initial Schizophrenia Episode (RAISE) project, a research initiative that examined coordinated specialty care treatments in community settings for people experiencing first episode psychosis.[3] The study examined the impact of one specific CSC program called NAVIGATE, a comprehensive, multidisciplinary, team-based treatment approach. Researchers randomly assigned NAVIGATE or community care as usual to 34 clinics in 21 states, including Florida. The study reported on 404 individuals over two years with outcomes demonstrating that recipients of NAVIGATE remained in treatment longer, experienced greater improvement in quality of life and psychopathology, and experienced greater involvement in work and school compared with participants in usual community care.[4]

In 2014, after publication of the RAISE research, Congress allocated additional funds to the Substance and Mental Health Services Administration (SAMHSA) to support evidence based practices for programs to address the needs of individuals experiencing early serious mental illness. With these funds, SAMHSA mandated that states utilize a minimum 5% of their Mental Health Block Grant (MHBG) allocation to fund evidence-based services for individuals experiencing first episode psychosis. In subsequent years, SAMHSA raised this minimum to 10% and the Department allocated these funds to the managing entities to establish four new CSC programs and fully fund one existing program that was already established as part of the RAISE project, all of which utilize the NAVIGATE model. The Department proposes to increase the number of CSC programs in the state from five to eight using the NAVIGATE model.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
COORDINATED SPECIALTY CARE				4001040

- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Current approaches for treating serious mental illness only after it becomes severe is not adequately addressing the needs of individuals, their families or their communities and can be very expensive across multiple systems. The average monthly expenditure for beneficiaries with schizophrenia in employment-based health plans is more than four times the average cost of demographically matched beneficiaries (\$1,806 versus \$419).[5] Medicaid is the single largest payer in the U.S. for mental health services. In 2011, the total cost of delivering care to the Medicaid population with behavioral health diagnosis (20 percent of Medicaid recipients) was \$131 billion; which was almost half of all Medicaid expenditures that year.[6] [7]

In terms of behavioral health service costs, a CSC program is more expensive than the average cost of usual community based care per person, but this does not factor in societal level costs associated with SMI (e.g., emergency room admission, juvenile and criminal justice, state treatment facilities, etc.). It is, however, lower in cost than other intensive team-based interventions, such as Florida Assertive Community Treatment (FACT) Teams. Annual per person cost for FACT Teams is approximately \$12,540, compared to \$10,000 for CSC.

Ancillary return on investment arises through the impact of CSC with the goals of:
 Successful participation in school or work activities;
 Stable living situation;
 Reduced involvement with the criminal justice system;
 Positive relationships with family and friends and involvement with social network;
 Reduction in hospital days; and
 Successful self -management of illness.

COST CALCULATIONS:

In Fiscal Year 2016-17, the cost for each fully operational team was \$750,000 and \$475,000 for the reduced scope team in Clay County. Because the annual cost calculations are based on the 10 percent required set-aside determined annually by the overall Mental Health block grant budget authority, the Fiscal Year 2017-18 cost calculations are less than the Fiscal Year 2016-17 amount each Managing Entity received. Cost of these programs for Fiscal Year 2017-18 are calculated based on the 5 teams currently operational in Florida implementing the NAVIGATE model based. Current service capacity includes:

- 1 full team in Broward County - \$722,894
- 1 full team in Miami-Dade County - \$722,895
- 1 full team in Palm Beach County - \$722,894
- 1 full team in Bay County - \$722,894
- 1 reduced scope team in Clay County - \$447,894

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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							<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
COORDINATED SPECIALTY CARE							4001040

For the purposes of this issue, the Department requests \$2,250,000 of recurring General Revenue budget to fully fund three new First Episode Teams in the named counties based on population and current lack of teams: Duval County, Hillsborough County, and Pinellas County.

A full team serves approximately 75 young adults at any given time with the following staffing:

	Amount	Narrative
Salary Expense		
Individual Resiliency Training Clinician	\$ 85,000	2.00 FTE Individual Resiliency Training Clinician
Program Prescriber	\$ 95,000	0.50 FTE Prescriber/Psychiatrist
Program Director	\$ 56,000	1.00 FTE Clinical Oversight of Program
Care Manager	\$ 36,000	1.00 FTE Care Coordination
Supported Employment/Education Specialist	\$ 40,000	1.00 FTE Supported Employment/Education Specialist
Administrative Assistant	\$ 27,000	1.00 FTE Clerical and Administrative Support
Family Educator Clinician	\$ 52,000	1.00 FTE Family Educator (2 PT at 0.50 FTE)
Nursing Services	\$ 13,000	0.50 Part-Time Nurse
Peer Support Specialist	\$ 30,000	1.00 FTE Peer Support Specialist
Total Salaries:	\$434,000	Total FTE's
Fringe Benefits calculated at 26% of Salaries	\$112,840	
Total Personnel Costs:	\$546,840	Total Salary and Fringe
Other Non-Personnel Expenses	Amount	Narrative
Contingency Funds	\$ 24,650	Client Un-Met Emergency Needs and Incentives
Building Occupancy	\$ 21,600	9 FTE's-\$16 per square foot (150 Sq. Ft) (Includes Utilities and Janitorial)
Communications-8 FTEs	\$ 9,600	Includes Office Phone and Cell Phone
General Office/Treatment Supplies	\$ 3,600	\$300 per month
Equipment Rental and Repairs	\$ 3,600	\$300 per month-MFP/Other Office Equipment/Resources
Travel-Mileage Reimbursement-6 FTEs	\$ 24,030	Mileage at 750 miles/month at 0.445 cents per mile
Staff Related Expenses	\$ 2,998	Out of Town Conferences, Mentoring, Presentations
Insurance	\$ 5,400	General and Liability Insurance (\$600 per employee)
Miscellaneous-Licensing/EHR	\$ 4,500	Tech/EHR Licenses-\$500 per FTE
Navigate Fidelity Expenses	\$ 35,000	Navigate Fidelity Training, Team Certification and Consultation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 MENTAL HLTH SERVICES				1301.10.00.00
AGENCY STRATEGIC PRIORITIES				4000000
COORDINATED SPECIALTY CARE				4001040

Total Non-Personnel Expenses:	\$134,978	Total Non-Personnel Expenses
Total Program Expenses:	\$681,818	Total Program Expenses
Total cost for each New Episode Team:	\$750,000	Total cost for one new Episode Team

[1] Psychiatric Services. 2015 Jul;66(7):753-6. doi: 10.1176/appi.ps.201400124. Epub 2015 Jan 15. Retrieved from <https://www.ncbi.nlm.nih.gov/pubmed/25588418> on July 11, 2017

[2] See, https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep_147096.pdf, retrieved July 11, 2017

[3] See, https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep_147096.pdf, retrieved July 11, 2017

[4] See, <http://ajp.psychiatryonline.org/doi/pdf/10.1176/appi.ajp.2015.15050632>, retrieved July 11, 2017

[5] Fitch, K., Iwasaki, K. and Villa, K. (2014, Jan-Feb). Resource Utilization and Cost in a Commercially Insured Population with Schizophrenia. American Health and Drug Benefits. 7(1), 18 26. Retrieved from: <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC4031739/>

[6] Zibman, C. (2014, October). Expenditures for mental health among adults, ages 18 64, 2009 2011: Estimates for the U.S. civilian noninstitutionalized population. Statistical Brief #454. Rockville, MD: Agency for Healthcare Research and Quality. Retrieved from: http://meps.ahrq.gov/mepsweb/data_files/publications/st454/stat454.pdf

[7] Medicaid and CHIP Payment and Access Commission. (2015, June). Report to Congress on Medicaid and CHIP, Chapter 4: Behavioral Health in the Medicaid Program People, Use, and Expenditures. Retrieved from: <https://www.macpac.gov/publication/june-2015-report-to-congress-on-medicaid-and-chip/>

IMPLEMENTATION OF CARE COORDINATION
 ACTIVITIES THROUGH MANAGING
 ENTITIES

4001050
 100000
 100610

GENERAL REVENUE FUND -MATCH 3,898,200

1000 2

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
<u>SUBS ABUSE AND MENTAL HLTH</u>						
HEALTH AND HUMAN SERVICES						
<u>COMM MENTAL HLTH SERVICES</u>						
AGENCY STRATEGIC PRIORITIES						
IMPLEMENTATION OF CARE COORDINATION						
ACTIVITIES THROUGH MANAGING						
ENTITIES						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						4000000
						4001050

Implementation of Care Coordination Activities through Managing Entities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department requests \$7,698,200 in recurring General Revenue budget and Federal Grant Trust Fund authority as follows:
 - \$700,000 (\$655,825 in General Revenue and \$44,175 in Federal Grant Trust Fund Authority) in the Managing Entity Contracted Services-Substance Abuse and Mental Health Administration (106220) category to support additional contract management and system oversight staffing needs;
 - \$3,100,000 in the Managing Entity Contracted Services-Substance Abuse and Mental Health Administration (106220) category to add internal capacity and infrastructure to implement care coordination and housing activities; and
 -\$3,898,200 in the G/A-Community Mental Health Services (100610) category to fund care coordination activities and associated support services (i.e., housing, incidentals, employment readiness) within the Managing Entity service provider network.

The Department intends to expand the essential functions of the Substance Abuse and Mental Health Managing Entities to include improving the utilization of existing housing options, developing new housing opportunities, and implementing care coordination activities for the Department's priority populations, including individuals with behavioral health conditions who are:

- Waiting for admission to or discharge from a state mental health treatment facility;
- High utilizers of acute care services;
- Parents/caretakers of children involved in the child welfare system; and
- Involved with the criminal justice system.

PROBLEM STATEMENT:

The Department's contracts with Managing Entities distinguish between funds allocated to pay the Managing Entity operational costs for administering the behavioral health system of care and funds allocated to reimburse Network Service Providers for service delivery under subcontracts with the Managing Entities. While Network Service Provider service allocations have increased in recent years, funding in the Managing Entity Operational Cost Category has remained flat since the category was established during the FY 2015-16 Legislative Session. Three of the seven Managing Entities received an increase in funding in Fiscal Year 17-18 to bring them back to their Fiscal Year 15-16 funding level.

In the interim, Managing Entities have assumed additional oversight and management responsibilities for an array of newly funded contracts, member projects, service expansions and behavioral health priorities. During the past three years, Managing Entities have assumed additional implementation, management and oversight

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

responsibilities for:

- statewide expansion of 16 Family Intensive Treatment teams,
- procurement and development of five Forensic Multidisciplinary Teams,
- initiation and development of nine Central Receiving System 5-year grant projects,
- expansion of Medication Assisted Treatment services and community-based prevention and intervention strategies to address the opioid epidemic, and
- implementation of numerous provider-specific proviso projects according to the terms of the annual General Appropriations Act, specifically:

- *34 FY 17-18 provider proviso projects, totaling \$17,958,634 in services,
- *23 FY 16-17 provider proviso projects, totaling \$10,783,548 in services, and
- *14 FY 15-16 provider projects, totaling \$6,468,100 in services

During FY 17-18, the Department will transition 35 additional direct contracts to the Managing Entities. These include the following:

- 26 Community Action Team contracts, totaling \$19,500,000 in services,
- 3 Civil Transitional Beds contracts, totaling \$4,609,570 in services, and
- 3 Forensic Transitional Beds contracts, totaling \$3,504,000 in services

In addition to these expanded subcontract management and oversight responsibilities, statutory changes have assigned additional network operational responsibilities to Managing Entities including: triennial community needs assessments and collaboration with counties to adopt central receiving system plans and transportation plans. Finally, expansion of the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant program requires Managing Entities to increase coordination with courts, criminal justice, and juvenile justice systems implementing 25 diversion-focused initiatives and 6 strategic planning projects.

Managing Entities have implemented each new project, subcontract and service oversight responsibility with no additional funding to expand staff capacity, qualifications or resources. Addressing these needs within existing resources are straining the Managing Entity contract management, quality assurance, waitlist management and network development capacity. Three of the seven Managing Entities received an increase in FY 2017-18 to bring them back to their FY 2015-16 funding level.

Additionally, in 2016 the Department amended Managing Entity contracts to include specific tasks and responsibilities regarding housing coordination and care coordination for persons served in their network. This request ensures that all Managing Entities have the resources necessary to effectively implement housing and care coordination activities across the state, at the management and service level. Additional Managing Entity operational funds will support infrastructure needs, including staffing and technology, so Managing Entities can effectively carry out the contractually required tasks. Managing Entities will also allocate \$3,898,200 within their service provider network for direct services to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

purchase care coordination and housing activities.

This is essential because Florida offers numerous behavioral health services and supports funded through multiple funding streams, all of which have different payment structures, eligible services, medical necessity criteria, service authorization requirements, rules, and data structures. This makes the system incredibly complicated to navigate, and ultimately fragmented.

Poorly managed care transitions for high-risk, high need individuals from acute services to lower levels of care negatively affect a person's health and well-being, potentially causing additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest. A review of behavioral health emergency services reported to the Department and the connection to community-based primary behavioral health services demonstrated that there is a disconnect between Florida's emergency services and community-based care.

Care Coordination serves to assist individuals who are not effectively connected with the services and supports they need to transition successfully from higher levels of care to effective community-based care. This includes services and supports that affect a person's overall well-being, such as primary physical health care, housing, and social connectedness. Care Coordination connects systems including behavioral health, primary care, peer and natural supports, housing, education, vocation and the justice systems.

Care Coordination is not a service in and of itself, it is a collaborative effort to efficiently target treatment resources to needs, effectively manage and reduce risk, and promote accurate diagnosis and treatment due to consistency of information and shared information (Institute of Medicine (U.S.). Committee on Crossing the Quality Chasm: Adaptation to Mental Health and Addictive Disorders. Improving the quality of health care for mental and substance-use conditions / Committee on Crossing the Quality Chasm: Adaptation to Mental Health and Addictive Disorders, Board on Health Care Services.) It is an approach that includes coordination at the funder level, through data surveillance, information sharing across regional and system partners, partnerships with community stakeholders (i.e., housing providers, judiciary, primary care, etc.), and purchase of needed services and supports.

Analysis of data addressing the needs of persons targeted for care coordination demonstrates that these individuals have high rates of homelessness. A primary reason for the community's inability to successfully treat these persons and improve their ability to successfully reside in the community is the absence of community housing. Safe and affordable housing options do not exist in sufficient quantity to successfully meet the needs of these high risk, high need individuals.

For persons who are homeless or at risk of homelessness, connecting with community based care presents even more challenges. According to Florida's 2016 Point-in-Time count published by the United States Department of Housing and Urban Development (see, https://www.hudexchange.info/resource/reportmanagement/published/CoC_PopSub_State_FL_2016.pdf),

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

more than 34 percent of individuals who are homeless have either a mental illness, a substance use disorder, or both. 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.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Managing Entities will increase their operational staffing capacity to effectively manage additional contracts, manage a network of a broader range of services and improve access to behavioral health services within their respective geographic areas.

Funding this issue will also enable the Managing Entities to dedicate staff and update technologies to identify high need populations, connect them to contracted providers for needed services, track service utilization and outcomes, redirect funds as needed, and share data and leverage resources with system partners. Managing entities are required to work with a variety of system partners, such as local homeless coalitions, housing agencies, criminal justice, primary health care, child welfare, and others to ensure comprehensive needs of persons served are met. It is anticipated that benefits will include:

- Improved collaboration and coordination between Managing Entities and system partners that also serve persons with behavioral health conditions;
- Identification and linkage to safe, affordable, stable housing for individuals with behavioral health conditions in conjunction with services needed to be successful in the community;
- Improved transitions from acute care and restrictive settings to less restrictive community-based levels of care;
- Increased number of individuals with behavioral health conditions who live independently in stable community housing;
- Decreased avoidable hospitalizations, inpatient care, incarcerations, and homelessness; and
- Increased diversions from state mental health treatment facility admissions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
25. Improve the efficiency and effectiveness of government agencies at all levels.
27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Return on investment for this request will be achieved through expansion of Managing Entity capacity to effectively manage the increase in their contract management, service oversight and network performance accountability functions. This issue increases Managing Entity capacity to manage multiple contracts across network providers, to be more responsive and timely in contract activities: contract execution, invoice verification, timely payment and increased oversight of provider performance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

This issue addresses core competencies in improved systems integration. It would provide additional capacity to effectively manage care coordination functions and integration of services across multiple systems, including the courts, law enforcement, health care, child welfare and housing within their respective geographic areas.

Whenever network providers can effectively coordinate an individual's care in the community and reduce hospitalizations, incarceration, and homelessness, cost avoidance can be achieved. For instance, in Florida the average cost per bed in a civil state operated mental health treatment facility is \$281 per day. Meanwhile, serving an individual in the community through a Florida Assertive Community Treatment (FACT) team costs approximately \$35 per day.

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.

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. The Council further reported 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 which calculated the cost of cycling in and out of incarceration, emergency rooms, and inpatient hospitalization at \$31,065 per homeless person annually. The study found that the cost of providing permanent supportive housing to even those in a long-term chronic homeless situation would be one-third of that cost per year, and would save the community millions of dollars over a multiyear period. Since implementation of the care coordination and housing initiatives, Managing Entities have identified and providers have coordinated care for over 1,500 individuals and housing is reportedly the largest challenge as well as the greatest expense.

It is important to note that cost avoidance is experienced across multiple systems, including criminal justice, emergency rooms, and homeless services. As the behavioral health system serves these vulnerable individuals in the community through increased services and picks up costs for stable housing, costs for the Managing Entities may actually increase.

COST CALCULATIONS:

FY 2018-19 Contract Management and system oversight staffing needs:

Each Managing Entity will be allocated an additional \$100,000 (7 x \$100,000 = \$700,000) in recurring operational costs to hire up to 2.0 additional FTE staff. A minimum of 1.0 FTE per Managing Entity will be responsible for contract management of Network Service Providers. Additional staff may be hired to support Managing Entity contract monitoring,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

quality assurance or network development functions as needed based upon existing operational capacity gaps.

FY 2018-19 Managing Entity (ME) Infrastructure for Housing and Care Coordination Request:

In 2016, the Department requested plans from each Managing Entity for implementation of the housing and care coordination initiatives, including budget needs. The budgets submitted included costs for additional staff and needed technology enhancements. For this request, budgets have been adjusted to subtract one-time costs that have been expended

and to align staffing patterns across Managing Entities:

Managing Entity	ME Operational Costs
Big Bend Community Based Care	\$500,000
Broward Behavioral Health Coalition	\$475,000
Central Florida Behavioral Health Network	\$300,000
Central Florida Cares Health Systems	\$350,000
Lutheran Services Florida	\$550,000
Southeast Florida Behavioral Health Network	\$425,000
South Florida Behavioral Health Network	\$500,000
=====	
Total FY 2018-19 ME Infrastructure for Housing And Care Coordination	\$3,100,000

Estimated cost per person for Network Service Provider Care Coordination and Support Services:

The amount of \$3,898,200 for direct services and supports was calculated on a per person cost for 438 individuals for an anticipated need of 6 months of services as follows:

-Rental Assistance (6 months x \$500/month)	\$3,000
-Assessment	\$ 350
-Care Coordination (15 hours x \$55 x 6 months)	\$4,950
-Incidentals (\$100 x 6 months)	\$ 600

Total:	\$8,900
438 individuals @ \$8,900 each=\$3,898,200	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 MENTAL HLTH SERVICES				1301.10.00.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE AND GROWTH OF CENTRALIZED				
RECEIVING SYSTEM FUNDING				4001090
SPECIAL CATEGORIES				100000
G/A-CENTRAL REC FACILITIES				100621
GENERAL REVENUE FUND				
-STATE	9,763,850			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Restore and Growth of Centralized Receiving System Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY: The Department requests \$9,763,850 of recurring General Revenue funding to restore nonrecurring funding in the amount of \$1,770,165 that was appropriated in FY 2017-2018 General Appropriations Act (GAA), Line 367, as well as to increase funding by \$7,993,685 for Centralized Receiving System. This request will support nine competitively awarded five-year Centralized Receiving System programs initiated during FY 2015-2016 and FY 2016-2017.

PROBLEM STATEMENT:

The 2016 Legislature amended Chapter 394, F.S., also known as the Baker Act, to define the essential elements of a coordinated system of care, meaning the full array of behavioral and related services in a community. One of the essential elements is a designated receiving system responsible for assessment, evaluation, treatment or triage of individuals with behavioral health conditions. The FY 2016-2017 GAA appropriated \$20 million in recurring funding for a five-year grant program to implement and expand Centralized Receiving Systems. The Department conducted the required grant solicitation and has awarded \$19,942,052 to nine programs, each of which involves 50% local county match contributions. The FY 2017-2018 GAA appropriated \$10,114,918 in recurring General Revenue funds and \$1,770,165 in non-recurring funding in the Alcohol, Drug Abuse and Mental Health Trust Fund leaving an inability to fully fund the established centralized receiving systems.

The Centralized Receiving Facilities are located in the following locations;

Provider

Mental Health Resource Center, Inc.
 Aspire Health Partners, Inc.
 LifeStream Behavioral Center, Inc.
 Centerstone of Florida

County(ies)

Duval, Baker, Clay, Nassau, St. Johns
 Orange
 Lake, Sumter
 Manatee

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 AND GROWTH OF CENTRALIZED				
RECEIVING SYSTEM FUNDING				4001090

Mental Health Care, Inc. d/b/a Gracepoint	Hillsborough
Osceola Mental Health Inc, d/b/a Park Place Behavioral Health Care	Osceola
Henderson Behavioral Health, Inc.	Broward
SMA Behavioral Health Services, Inc.	Flagler, Volusia
Apalachee Center	Leon, Franklin, Gadsden, Jefferson, Liberty, Madison, Taylor, Wakulla

Each Centralized Receiving System provides initial assessments, triage, case management and related services to:

- Individuals needing evaluation or stabilization under section 394.463, F.S., the Baker Act;
- Individuals needing evaluation or stabilization under section 397.675, F.S., the Marchman Act; and
- Individuals needing crisis services as defined in subsections 394.67(17)-(18), F.S.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Centralized Receiving Systems are designed to:

- Provide initial assessments, triage, case management and related services;
- Provide opportunities for jail diversion, offering a more suitable and less costly alternative to incarceration;
- Reduce the inappropriate utilization of emergency rooms;
- Increase the quality and quantity of services through coordination of care and recovery support services;
- Implement standardized assessment tools and procedures for services; and
- Improve access and reduce processing time for law enforcement officials transporting individuals needing behavioral health services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Funding of this request will provide services to individuals who may otherwise be receiving services in high-cost systems, including jail, hospital emergency rooms, and state mental health treatment facilities.

Ancillary return on investment arises through the impact of Central Receiving Systems on related community services and programs. Subcontracts for Central Receiving System grants include performance measures to:

- Reduce drop-off processing time by law enforcement officers for admission to crisis services;
- Increase participant access to community-based behavioral health services after referral; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE AND GROWTH OF CENTRALIZED				
RECEIVING SYSTEM FUNDING				4001090

-Reduce number of individuals admitted to a forensic state mental health treatment facility.

COST CALCULATIONS:

The Department requests funding to restore the following nine Centralized Receiving Systems programs to their original operational capacity. Funds requested in this issue will be added to the recurring FY 2018-2019 funding for the program to support each program's original annualized award amount.

Provider	Initial Annualized Amount	FY 17-18 Recurring	FY 18-19 Request	Adjusted FY 18-19
Mental Health Resource Center, Inc	2,952,940	1,502,545	1,405,395	2,952,940
Aspire Health Partners, Inc.	2,700,000	1,373,842	1,326,158	2,700,000
Lifestream Behavioral Center, Inc.	1,957,968	996,273	961,695	1,957,968
Centerstone of Florida	723,700	368,240	355,460	723,700
Mental Health Care, Inc d/b/a Gracepoint	1,596,501	812,348	784,153	1,596,501
Osceola Mental Health, Inc d/b/a Park Place	1,976,398	1,005,651	970,747	1,976,398
Behavioral Health Care Henderson Behavioral Health, Inc	4,359,057	2,218,020	2,141,037	4,359,057
SMA Behavioral Health Services, Inc.	2,361,715	1,201,712	1,160,003	2,361,715
Apalachee Center	1,250,489	636,287	614,202	1,250,489
Total Funding:	19,878,768	10,114,918	9,763,850	19,878,768

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 MENTAL HLTH SERVICES				13
AGENCY STRATEGIC PRIORITIES				<u>1301.10.00.00</u>
RESTORE INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESS				4000000
SPECIAL CATEGORIES				4005020
G/A-COMM MENTAL HLTH SVS				100000
				100610
GENERAL REVENUE FUND -MATCH	1,000,000			1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Restore Increasing Employment Opportunities for Individuals with Mental Illness

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services.

SUMMARY:
 The Fiscal Year 2017-18 General Appropriations Act provided the Department the nonrecurring sum of \$1,000,000 from the funds in Specific Appropriation 364 from the General Revenue Fund for supported employment services for individuals with mental health disorders. The Department requests restoration of that \$1,000,000 in recurring General Revenue budget authority in Fiscal Year 2018-19 to continue the supported employment efforts initiated in Fiscal Year 2017-18. Supported employment services are evidence-based services in an integrated work setting which provide regular contact with non-disabled coworkers or the public. A job coach provides longer-term, ongoing support for as long as it is needed to enable the recipient to maintain employment.

PROBLEM STATEMENT:
 The 2017 Legislature appropriated \$1,000,000 for supported employment services from nonrecurring funds. Any services implemented with this appropriation in Fiscal Year 2017-18 will cease without continued funding. It is estimated that 350-420 individuals will be served with these funds.

The Department intends to use these funds to expand supported employment services within existing Clubhouse providers that are accredited by the International Center for Clubhouse Development (ICCD). Clubhouses offer members access to educational resources and a work-ordered day in which each member's talents and abilities are recognized and utilized within the Clubhouse. Clubhouses provide members with opportunities to return to paid employment through both Transitional and Independent Employment programs.

There are currently seven (7) ICCD accredited Clubhouses operational in the state. Per the Behavioral Health Catalog of Care submitted by the Managing Entities in Fiscal Year 2016-17 and available at:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 INCREASING EMPLOYMENT				
OPPORTUNITIES FOR INDIVIDUALS WITH				
MENTAL ILLNESS				4005020

<http://www.dcf.state.fl.us/programs/samh/me/reports/DCF%20Behavioral%20Health%20Catalog%20of%20Care.xlsx>, six of the seven ICCD accredited Clubhouses are currently funded by the Managing Entities. The seventh opened in Hernando County in June 2017 and has not received funds from the managing entity.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The ICCD Clubhouse Model is listed on the National Registry of Evidence-based Programs and Practices. According to Clubhouse International(<http://clubhouse-intl.org/what-we-do/research/>), positive outcomes attributed to accredited clubhouses include:

- Better employment rates than individuals in the public mental health system;
- Cost effectiveness (one year of holistic recovery services delivered to a Clubhouse member for the same cost as a 2-week psychiatric hospitalization);
- Decrease in hospitalizations;
- Reduced incarcerations; and
- Improved well-being.

The accredited Clubhouses in Florida have established supported employment services, and have histories of successfully assisting individuals with a mental illness obtain gainful employment. Each provider has the existing infrastructure that positions it to maximize the additional funding.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

This continued funding will provide supported employment services to an additional (estimated) 350 to 420 individuals.

The return on investment arises from the provision of additional supported employment services, and the estimated 350 to 420 additional individuals that achieve sustainable employment through the receipt of those services.

COST CALCULATIONS:

The Department allocated the larger sum of \$250,000 to Vincent Academy of the Adventure Coast because they have not been funded previously by the Managing Entity. The remaining \$750,000 was divided equally between the remaining six ICCD accredited Clubhouses to enhance existing supported employment services. The estimation of individuals served was derived

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 INCREASING EMPLOYMENT				
OPPORTUNITIES FOR INDIVIDUALS WITH				
MENTAL ILLNESS				4005020

by anticipating the \$1,000,000 is used to add approximately 14 supported employment staff with each staff member serving between 25 and 30 individuals each (14*25=350 and 14*30=420).

Staffing Supported Employment Services Cost Calculation

# of Staff	Cost per Staff	Total Annual Cost Per Staff
14	\$45,000	\$630,000
Fringe @30%	\$13,500	\$189,000
Other Expenses	\$12,928.57	\$180,999.98
Total Staffing Supported Employment		\$999,999.98

Note: Other Expenses include space occupancy, training, travel, phone, computer and other employee related expenses.

Managing Entity FY 2018-19 Allocation

Managing Entity	Provider	Geographic Area Served	FY 2018-19 Allocation
South Florida Behavioral Health Network	Club Fellowship	Southern Region	\$125,000
Central Florida Behavioral Health Network	Club Success	Central Region	\$125,000
Central Florida Behavioral Health Network	Hope Clubhouse	Suncoast Region	\$125,000
Central Florida Behavioral Health Network	Vincent House	Suncoast Region	\$125,000
South Florida Behavioral Health Network	The Key Clubhouse	Southern Region	\$125,000
Lutheran Services Florida	Vincent Academy Adventure Coast	Central Region	\$250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE INCREASING EMPLOYMENT				
OPPORTUNITIES FOR INDIVIDUALS WITH				
MENTAL ILLNESS				4005020
Lutheran Services Florida		Light House Clubhouse	Northeast Region	\$125,000
Grand Total:				\$1,000,000

JUVENILE INCOMPETENT TO PROCEED				4005210
PROGRAM				100000
SPECIAL CATEGORIES				100610
G/A-COMM MENTAL HLTH SVS				
GENERAL REVENUE FUND	-MATCH	372,111		1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Juvenile Incompetent to Proceed Program

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department of Children and Families (Department) requests \$372,111 in recurring General Revenue budget authority to purchase community based competency restoration services for juveniles with intellectual disability autism, or dual diagnoses who are adjudicated incompetent to proceed.

PROBLEM STATEMENT:

Pursuant to s. 985.19, F.S., 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 incompetent to proceed as a result of mental illness, intellectual disability, or autism. These services are delivered in a 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 reimbursement process to Journal Transfer up to \$440,000 from APD to the Department annually for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
<u>SUBS ABUSE AND MENTAL HLTH</u>						
HEALTH AND HUMAN SERVICES						
<u>COMM MENTAL HLTH SERVICES</u>						
AGENCY STRATEGIC PRIORITIES						
JUVENILE INCOMPETENT TO PROCEED						
PROGRAM						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						4000000
						4005210

community based competency restoration services to juveniles diagnosed with an intellectual disability, autism, or dually diagnosed including a mental illness. 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 dually diagnosed which includes a mental illness.

APD is not statutorily required to pay for services related to intellectual disability, autism, or dual diagnosis. APD notified the Department in 2015 of their intent to terminate the MOA as of June 30, 2016. The table below shows the services and costs associated with these services for juveniles whose court order is based on intellectual disability, autism, or dual diagnosis. APD has agreed to continue reimbursement while the Department pursues a request for funding from the Florida Legislature.

=====
 Community Juvenile Incompetent to Proceed Program (JITP) Services
 Basis for Court Order: Intellectual Disability, Autism, or Dual Diagnosis
 Five Year Reimbursements Received from the Agency for Persons with Disabilities
 =====

Fiscal Year	Service	Rate	Units Provided	Amount
FY 2016-17	Competency Restoration Training	\$45/hour	4,475.50	\$201,397.50
	Case Management	\$50/hour	2,201.25	\$110,062.50
	Competency Evaluations/Court Restoration Reports	\$460/each	38.00	\$ 17,480.00
FY 2016-17 Sub-Total				\$328,940.00
FY 2015-16	Competency Restoration Training	\$45/hour	3,483.75	\$156,768.75
	Case Management	\$50/hour	1,464.50	\$ 73,225.00
	Competency Evaluations/Court Restoration Reports	\$460/each	37.00	\$ 17,020.00
FY 2015-16 Sub-Total				\$247,013.75
FY 2014-15	Competency Restoration Training	\$45/hour	5,339.75	\$240,288.75
	Case Management	\$50/hour	2,319.75	\$115,987.50
	Competency Evaluations/Court Restoration Reports	\$460/each	30.00	\$ 13,800.00
FY 2014-15 Sub-Total				\$370,076.25

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
JUVENILE INCOMPETENT TO PROCEED PROGRAM				4005210
FY 2013-14	Competency Restoration Training		\$44/hour	6,154.75
	Case Management		\$49/hour	2,753.00
	Competency Evaluations/Court Restoration Reports		\$450/each	41.00
				\$270,809.00
				\$134,897.00
				\$ 18,450.00
FY 2013-14 Sub-Total				\$424,156.00
FY 2012-13	Competency Restoration Training		\$44/hour	6,772.50
	Case Management		\$49/hour	3,209.75
	Competency Evaluations/Court Restoration Reports		\$450/each	78
				\$297,990.00
				\$157,277.75
				\$ 35,100.00
FY 2012-13 Sub-Total				\$490,367.75
FY 2012-13 through FY 2016-17 Total				\$1,860,553.75

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will be able to continue serving juveniles with intellectual disability, autism, or dual diagnosis in a timely manner. The Department will not be required to rely upon another agency for reimbursements to meet statutory requirements. Stability will occur in funding without year-to-year uncertainty.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS TO SERVICE INDIVIDUALS WITH INTELLECTUAL DISABILITY, AUTISM, OR DUAL DIAGNOSES:

Community Juvenile Incompetent to Proceed Program (JITP) Services
 Basis for Court Order: Intellectual Disability, Autism, or Dual Diagnosis
 Five Year Reimbursements Received from the Agency for Persons with Disabilities

The cost of \$372,111 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 five (5) fiscal years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Fiscal Year	Cost of Services
FY 2016-17	\$328,940
FY 2015-16	\$247,014
FY 2014-15	\$370,076
FY 2013-14	\$424,156
FY 2012-13	\$490,368

Total Cost of Services: \$1,860,554
 Annual Average: \$1,860,554 / 5 = \$372,111

TOTAL: COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	362,972,453					1000
TRUST FUNDS	68,888,708					2000
TOTAL PROG COMP.....	431,861,161					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES							<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OTHER PERSONAL SERVICES							1001000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		472,146					030000
EXPENSES							2027 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		90,818					040000
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		8,721,900					1000 1
-MATCH		92,806,978					1000 2
TOTAL GENERAL REVENUE FUND		101,528,878					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		127,620,372					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		834,577					2261 3
WELFARE TRANSITION TF -FEDERL		5,850,004					2401 3
OPERATIONS AND MAINT TF -MATCH		1,992,695					2516 2
TOTAL APPRO.....		237,826,526					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		3,783,668					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		410,211					2027 3
OPERATIONS AND MAINT TF -MATCH		761					2516 2
TOTAL APPRO.....		4,194,640					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	1,900,000			1000 1
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6,091,385			2027 3
WELFARE TRANSITION TF -MATCH	500,000			2401 2
TOTAL APPRO.....	8,491,385			
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	840			2027 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	251,076,355			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	667,000-			1000 2

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Technical Issue: Not applicable

SUMMARY:
 The Department of Children and Families (Department) requests a realignment of budget to anticipated expenditures in the following budget entities:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The Department's Office of Substance Abuse and Mental Health (SAMH) requests the realignment of \$1,567,813 in budget authority between state program components to properly align funding with programmatic activities in budget entity 60910950.

- Move \$900,000 of Contracted Services (100777) budget authority from SPC 1602000000 (Executive Leadership and Support Services) to 1301100000 (Community Mental Health) within the Lutheran Services Florida (LSF) Managing Entity contract
- Move \$667,000 of Contracted Services (100777) budget authority from SPC 1301110000 (Community Substance Abuse) to 1602000000 (Executive Leadership and Support Services)
- Move \$813 of Contracted Services (100777) budget authority from SPC 1301100000 (Community Mental Health) to 1602000000 (Executive Leadership and Support Services)

PROBLEM STATEMENT: The Office of Substance Abuse and Mental Services has budget authority in state program components that needs to be realigned where the funding will properly align with the programmatic activities.

-The Department requests realignment of \$900,000 in General Revenue budget authority for funding associated with expired proviso for Beaver Street/Freshministries. For the past three fiscal years, funding has been allocated to the Lutheran Services Florida Managing Entity to contract for SAMH services in the Northeast Region. This recurring budget authority should be in the Community Mental Services state program component.

-The Department requests realignment of \$667,000 in General Revenue budget authority between state program components. The budget currently in the Community Substance Abuse Services state program component should be in the Executive Leadership and Support Services state program component in the Contracted Services, 100777 appropriation category. This budget supports annual contracted services in the Executive Leadership and Support Services SPC.

-In the FY 2015-16 GAA, \$813 in contracted services budget authority for Substance Abuse Mental Health Regional administration in the Community Substance Abuse and Mental Health Services budget entity was appropriated in the Community Mental Health Services program component. All other contracted services for Substance Abuse Mental Health Regional administration was appropriated in the Executive Leadership and Support Services program component. This issue request is to re-align the budget in the appropriate state program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Budget authority will be properly aligned in the correct state program components.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

RETURN ON INVESTMENT:

COST CALCULATIONS: This issue is cost neutral within the Department

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
DIRECTIONS FOR LIVING							2100000
SPECIAL CATEGORIES							2103054
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		400,000-					1000 1
PRESCRIPTION DRUG PREVENTION AND TREATMENT INITIATIVE							2103212
OTHER PERSONAL SERVICES							030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		472,146-					2027 3
EXPENSES							040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		90,818-					2027 3
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		20,412,239-					2027 3
CONTRACTED SERVICES							100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		82,975-					2027 3
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6,091,385-					2027 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		840-					2027 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
PRESCRIPTION DRUG PREVENTION AND TREATMENT INITIATIVE							2100000
TOTAL: PRESCRIPTION DRUG PREVENTION AND TREATMENT INITIATIVE							2103212
TOTAL ISSUE.....		27,150,403-					=====
RESTORE NONRECURRING INFORMED FAMILIES OF FLORIDA							2103213
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		300,000-					1000 1
MEMORIAL REGIONAL HOSPITAL MATERNAL ADDICTION TREATMENT PROGRAM							2103227
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
WELFARE TRANSITION TF -MATCH		500,000-					2401 2
NEW HOPE RESIDENTIAL SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT PROJECT							2103228
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
OPIOID ABUSE PILOT PROGRAM - PALM BEACH COUNTY							2100000
SPECIAL CATEGORIES							2103229
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							
OPIOID PEER COACH PILOT PROGRAM - MANATEE COUNTY							2103230
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ASSOCIATION OF RECOVERY RESIDENCES (FARR) CERTIFICATION							2103231
INFRASTRUCTURE AND TRAINING							100000
SPECIAL CATEGORIES							100618
G/A-COM SUB ABUSE SVCS							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
HERE'S HELP							2103329
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
DEPARTMENT OF CHILDREN AND FAMILIES				2100000
PHARMACEUTICAL PROGRAM				2103334
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,021,726-			1000 2
=====				
FUND SHIFT				3400000
SUBSTANCE ABUSE AND MENTAL HEALTH				
FUND SHIFT - ADD				3407080
LUMP SUM				090000
BEHAVIORAL HEALTH PROGRAMS				090004
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,000,000			2027 3
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Substance Abuse and Mental Health Fund Shift-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Technical Issue: Not applicable

SUMMARY:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests a fund shift of \$4,000,000 from the Federal Grants Trust Fund to the Alcohol, Drug Abuse and Mental Health Trust Fund.

PROBLEM STATEMENT: The Fiscal Year 2017-18 General Appropriations Act (GAA), Specific Appropriation 361A, provides \$10,000,000 in the Lump Sum-Community-Based Substance Abuse and Mental Health Programs appropriation category 090004. The lump sum funding provided to the department is to address the unique needs of certain geographic areas of the state and shall be allocated based upon those areas lacking in adequate resources and having the greatest need. The Office of Substance Abuse and Mental Health will allocate the Lump-Sum funding among the seven Managing Entities (ME's) for an array of services including funding for Community Action Treatment (CAT) Teams, Family Intensive Treatment (FIT) Teams, Care Coordination Services and for Family Intervention Services and Targeted Prevention Services.

This issue was funded on a recurring basis in General Revenue (\$6,000,000) and the Federal Grants Trust Fund (\$4,000,000). The \$4,000,000 coded to the Federal Grants Trust Fund needs to be transferred to the Alcohol, Drug Abuse

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
SUBSTANCE ABUSE AND MENTAL HEALTH				
FUND SHIFT - ADD				3407080

and Mental Health Trust Fund. This budget is supported by the Substance Abuse block grant federal award and is more appropriately suited for the Alcohol, Drug Abuse and Mental Health Trust Fund.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Budget authority will be properly aligned in the correct fund

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 N/A

RETURN ON INVESTMENT:
 N/A

COST CALCULATIONS: This issue is cost neutral within the Community Substance Abuse and Mental Health Services budget entity.

AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-MATCH	15,000,000		1000 2

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Substance Abuse Service System of Care Enhancements

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department of Children and Families (Department) requests \$15,000,000 in recurring General Revenue funding to enhance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

substance abuse service capacity statewide. This includes increasing outpatient, aftercare, recovery support, residential, and medication-assisted treatment services as well as targeted outreach to pregnant women.

PROBLEM STATEMENT:

It is estimated that 7.8 percent of Floridians ages 12 and older experienced a substance use disorder in the past year.[1] On average, nearly 90 percent of these individuals will not receive treatment.[2] Increasing access to a continuum of evidence-based services helps the Department advance personal and family recovery and resiliency.

Waitlists

Managing Entities identified the number of individuals placed on a waitlist for outpatient substance abuse services in FY 15-16. These included 68 adults involved in the child welfare system, 54 women with dependent children, 22 adults who inject drugs, and 208 other adults placed on a waitlist for outpatient services. It is important to note that service providers often do not consider an individual on a waitlist if they have provided a first appointment date, although the appointment may be months on the future. Therefore, the number of Floridians waiting for services is likely to be substantially higher.

Residential beds are also needed throughout the state. Big Bend Community Based Care (BBCBC) and Central Florida Cares Health Systems (CFCHS) both identified residential beds as one of their top five needs, pursuant to s. 394.9082(8), F.S. According to BBCBC, there is only one residential program for males in the entire region and it has only 15 beds. Additionally, there are about 20 women on a waitlist for residential services. According to CFCHS, there are 667 adults on a waitlist for residential services in this region.

Participation in treatment has usually been associated with positive outcomes among substance users.[3] Yet, to accomplish these objectives it is vital that substance users promptly enter treatment. Studies show the waiting period (such as waiting lists) is often listed among the most common barriers for those seeking treatment.[4] Usually, the longer substance users have to wait to be admitted to treatment, the more likely they are to not follow through with services.[5] The relationship between waiting time and treatment linkage has been fairly consistent across research studies. Offering a treatment appointment date immediately and reminding individuals of their initial scheduled appointment usually improves the rate at which they will begin treatment.[6] Other research asserts that the first 24 hours after an individual's initial phone contact is a critical period in initiating treatment.[7]

Many individuals on a waiting list attempt to reduce substance use in association with their decision to seek treatment. Being placed on a waiting list raises many second thoughts for clients about the willingness, if not the capacity, of treatment services to provide the support they need. Additionally, research validates that waiting for long periods without receiving some form of treatment is linked to decreased functioning, an increase in criminal justice involvement, and decreased motivation for enduring treatment.[8] Timely access is crucial because many substance users are ambivalent about seeking treatment, have little tolerance for waiting, and will continue to use drugs while on waiting lists.[9]

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

Treatment on demand requires treatment capacity sufficient to minimize waiting lists; however, current capacity is considered inadequate to meet need in the United States.[10] The likelihood of treatment-seeking substance users entering treatment after assessment is often less than 50 percent.[11] National research indicates, among injection drug abusers who attempted to enter treatment, the majority (66.7 percent) did not go because they were placed on a waiting list.[12] Waiting time also affects treatment retention. Longer delays before treatment admission have been associated with increased dropout rates after admission. [13]

Opioid Epidemic

On May 3, 2017, Governor Scott signed Executive Order 17-146 directing a Public Health Emergency across the state for the opioid epidemic. Drug overdose is now the leading cause of injury-related death in the United States. In 2015, over 52,000 deaths in the U.S. were attributed to drug poisoning, and over 33,000 (63 percent) of these involved some type of opioid (prescription or illicit). Since 2000, drug overdose death rates increased 137 percent, including a 200 percent increase in the rate of overdose deaths involving opioids (opioid pain relievers and heroin). In terms of the total number of overdose deaths in 2015, Florida ranked 4th in the nation with 3,228 deaths.[14] More specifically, 2,566 deaths were caused by at least one opioid in 2015. This means that at least 7 lives per day are lost to opioid overdose in Florida.[15]

From 1999-2014, the national age-adjusted mortality rate for prescription opioid overdoses was four per 100,000. Florida's rate of 5.8 deaths per 100,000 individuals exceeds the national average. Florida ranks 14th out of all 50 states and District of Columbia on this measure. Florida's rate more than tripled over this time span, increasing from 1.5 per 100,000 in 1999 to 5.8 per 100,000 in 2014. From 1999-2014, the national age-adjusted mortality rate for opioid drug overdoses (which includes heroin and pharmaceutical opioids) was 5.8 per 100,000. Florida's rate of 6.8 per 100,000 exceeds the national average. Florida ranks 21st out of all 50 states and the District of Columbia on this measure. Florida's rate more than doubled over this time span, increasing from 2.6 per 100,000 in 1999 to 7.2 per 100,000 in 2014.[16]

Fentanyl is a synthetic opioid 50-100 times more potent than morphine and approved for the management of surgical/post-operative pain, severe chronic pain, and breakthrough cancer pain. The Drug Enforcement Administration's National Forensic Laboratory Information System collects drug identification results from drug cases analyzed by federal, state, and local forensic laboratories throughout the United States. During 2013-2014, fentanyl submissions increased 494 percent in Florida, concurrent with a 115 percent increase in fentanyl deaths throughout the state. The rapid increase in fentanyl deaths in Florida illustrate the high potency of fentanyl, with the possibility of rapid death, highlighting the importance of quickly recognizing an overdose, calling 911, facilitating rapid administration of one or more doses of naloxone, and the need to expand naloxone availability.[17]

Prescription opioid abuse also places a substantial economic burden on society. Societal costs of prescription opioid abuse in the United States totaled \$55.7 billion in 2007 (with workplace costs accounting for 46 percent, health care costs accounting for 45 percent, and criminal justice costs accounting for 9 percent).[18] A recent analysis of 85

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

million diagnostic and billing records from 302 Florida hospitals from all 67 counties found that costs linked to heroin-related overdoses, hepatitis C, bacterial infections, and neonatal abstinence syndrome now exceed \$1.1 billion per year (or \$4.1 million per day). Florida's Medicaid program was billed \$2.1 billion as the primary insurer for the hospitalizations over a six-year period. By late 2015, the amount billed averaged roughly \$1 million a day more than in 2010. Charges for individuals with hepatitis C who used opiates were \$731,000 a day higher in 2015 than in 2010.[19] From 2003-2009, pain clinics in Florida were prescribing large quantities of drugs for pain with little medical justification, primarily opioid analgesics, benzodiazepines, and muscle relaxants. In 2010, 98 out of the 100 U.S. physicians who dispensed the highest quantities of oxycodone were located in Florida. In response, Florida enacted pain clinic regulations, conducted law enforcement raids, and banned dispensing of schedule II or III drugs from physician offices. Dispenser reporting to a newly created Prescription Drug Monitoring Program was mandated and additional regulations on wholesale distributors were enacted. Research shows that the implementation of Florida's Prescription Drug Monitoring Program and pill mill regulations resulted in a modest decrease in opioid prescriptions, opioid volume, and mean morphine milligram equivalent per transaction.[20] Overdose death rates for opioid analgesics and benzodiazepines also declined as a result.[21] These decreases continued through 2014; however, heroin death rates increased by 462 percent, suggesting that users responded to the reduced availability of prescription opioids by substituting heroin.[22] Interviews with heroin users who sought treatment between 2010 and 2013 support this conclusion because the vast majority initiated use with prescription opioids and then switched to heroin because prescription opioids were far more expensive and harder to obtain.[23]

Research shows that only 40 percent of individuals that experience an opioid-related hospitalization receive any follow-up services within 30 days. Only 10.7 percent of individuals receive the recommended combination of both medication and a therapeutic service.[24] Initiating buprenorphine treatment for opioid use disorders in emergency departments with primary care office-based follow-up is an effective way to expand access to treatment. Funds are requested to establish at least 4 hospital-based pilot programs that engage opioid overdose victims in treatment and immediately begin buprenorphine induction. Individuals will be provided a prescription for buprenorphine upon discharge and linked to a maintenance provider in the community. The pilot programs will provide peer support services to assist with engagement and retention in treatment, provide linkage to the maintenance provider, and to other community support resources. This funding will strengthen cross-system understanding and professional competencies and practices as they relate to treatment goals, service planning, practice models, and outcomes.

Recovery Support

In recovery-oriented systems of care, the expectation is that contact with the client will continue after the acute stage of treatment is completed and that recovery support services are extended to family members and to people who may not have remained in treatment. [25]Section 394.4573, F.S., directs the Department to assess the extent to which behavioral health services in Florida use recovery-oriented and peer-involved approaches. The Department developed a survey for providers, Managing Entities, and consumers to assess the extent to which current systems are recovery-oriented or ready to adopt recovery-oriented concepts and peer-involved approaches, to include peer recovery support services. Survey

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

responses indicated that high utilizers of acute care services are not effectively engaged and retained in community-based treatment and peer recovery support services are not adequately integrated into existing treatment approaches, which directly support treatment engagement and retention. Access to the right services at the right time was identified as an area for improvement. This encompasses a variety of challenges including: Lack of transportation and distance to providers (especially in rural areas); Limited resources, including funding; Engagement of persons in services; Lack of clarity on how to access services; and Limited availability of service choices, specifically for recovery support services. This funding request will enhance the community-based service array to shift from an acute care model to a recovery based model of care. There is currently no entity in place to create recovery coalitions or networks that could assist with making systems more recovery-oriented. Additionally, young people need greater access to trained youth who are in recovery. In order to address these weaknesses, additional funding is needed for peer recovery support services, training for youth in recovery, and peer recovery network/coalition development.

Pregnant Women and Mothers

Nationally, hospitalizations involving opioid pain relievers and heroin increased 75 percent for women between 2005 and 2014, a jump that significantly outpaced the 55 percent increase among men, according to a new report from the Agency for Healthcare Research and Quality (AHRQ).[26]

Neonatal Abstinence Syndrome (NAS) incidence in Florida has steadily increased as shown below:

Calendar Year	Recipients	Percent Increase	FL Live Births	NAS Rate (per 1,000 live births)
2010	1,329	N/A	214,519	6.2
2011	1,506	13.3	213,237	7.1
2012	1,707	13.3	212,954	8.0
2013	1,966	15.2	215,194	9.1
2014	2,113	7.5	219,905	9.6
2015	2,425	15.2	224,273	10.9

A Florida Agency for Health Care Administration and Department of Health data analysis (October 2016) reports about 76 percent of the cost for NAS cases in Florida are paid for by Medicaid. This places a financial burden on the Medicaid managed care system and overall state costs. Only 22 percent of the women served through the Department's special funding allocation for pregnant women and mothers are pregnant when they are engaged in services. This reflects the need for expanded outreach services that reach women earlier in their pregnancies. Outreach efforts to this population must be targeted and address the reasons why women may be reluctant to request assistance.

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 2018-19	FY 2018-19	FY 2018-19	
	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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

Addiction treatment and recovery support services have repeatedly been shown to be effective with many people achieving recovery. As with any chronic disease, however, discrete treatment episodes, supported by continuing recovery support services, are often needed to help people achieve and maintain recovery. Treatment for addictive disorders is not typically a one-shot type of intervention. Research indicates that cost savings are associated with a chronic care model when compared to an acute care model.[27]

Methadone or buprenorphine maintenance treatment can reduce opioid mortality by half, but many indigent individuals with opioid use disorders can't access these medications due to inability to pay. This request for funding for methadone and buprenorphine (and psychosocial services and supports as needed) is needed to ensure that indigent individuals can access effective, lifesaving medications.

Increased funding for peer recovery support services and recovery-oriented systems development advances the Department's efforts to move Florida's behavioral health system to one that is recovery and wellness-oriented. This request also helps the Department develop a world class workforce of behavioral health service providers. Hospital-based medication-assisted treatment for opioid overdose victims will advance systems integration by establishing connections between hospital-based acute care providers and community-based medication-assisted treatment providers.

Expanding and improving peer recovery support services is expected to improve linkages to, and retention in, behavioral health services and promote long-term recovery. There are a number of benefits to organizations and individuals when peer support is integrated with traditional care.[28] A report from the College of Behavioral Health Leadership detailed significant research showing peer support's efficacy in:

- Engaging and retaining people in mental health and addiction services,
- Supporting individuals in playing active roles in their treatment through empowerment,
- Lowering re-hospitalization rates, and
- Reducing utilization of crisis and emergency room services.

Peer Support Specialists have positively affected, for example, social isolation, hope, service engagement, and even re-hospitalizations across randomized, quasi-experimental, and correlational studies (as reviewed in Doughty and Tse, 2011) and are considered an evidence-based practice by the Center for Medicare and Medicaid Services (<http://www.cms.gov/SMDL/downloads/SMD081507A.pdf>).[29] Emergency department and inpatient initiation of MAT appears to enhance rates of retention in care compared to simple referrals for outpatient initiation of MAT after discharge from the hospital.[30] Research also shows that buprenorphine maintenance treatment is effective at retaining individuals in care, reducing illicit opioid use, reducing opioid overdose mortality, and reducing the spread of infectious diseases.

Women often encounter numerous obstacles and barriers prior to and during the treatment process. While these hurdles may not be entirely unique to women, they are often more common for women due to the myriad pressures associated with assuming various caregiver roles, intrinsic socioeconomic and health conditions (particularly for women with substance use disorders), and societal bias and stigma associated with substance abuse. These challenges often interfere with treatment initiation and engagement. If treatment services improve outreach to women with drug use disorders, and lower

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

the cost of treatment for patients, many women with addictive disorders could receive help that would improve their quality of life. In a randomized controlled trial, Morgenstern and colleagues showed that outreach case management was effective for out-of-treatment women with substance use disorders (Morgenstern et al., 2006). [31]Case management services included outreach and assessment, planning, motivational enhancement and treatment engagement, treatment coordination, monitoring, and advocating patients' needs with partners, and finally aftercare follow-up with peer support, and relapse monitoring. Increase funding for outreach to pregnant women is expected to result in earlier enrollment in substance abuse services and better outcomes for the children.

Goals of enhancing the substance abuse system of care include:

- Reduce the number of people waiting and the amount of time spent waiting for residential and outpatient substance abuse services and supports,
- Pay for methadone and buprenorphine maintenance (and associated psychosocial services and supports) for indigent individuals with opioid use disorders,
- Fund peer recovery support services, Youth Peer Specialist Certifications, and peer recovery network development,
- Expand hospital-based medication-assisted treatment for opioid overdose victims, and
- Expand outreach services for pregnant women.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The return on investment for this funding request is both human and financial. Not only will the funding lead to less use of more restrictive and expensive resources, but it will also provide for the continuity of care over time necessary to realize recovery. The potential exists to break the cycle of persons with substance use disorders moving between institutionalization, homelessness and incarceration by meeting their needs in community settings.

Waiting for treatment has negative implications for both substance users and society.[32] Substance users who wait for treatment services are less likely to enter treatment and often continue to use drugs, placing them at amplified risk for health problems such as overdose and exposure to infectious diseases such as hepatitis and HIV. [33] Social costs that result from waiting for treatment include crime, unnecessary health care utilization, and the disbursement of social program benefits such as unemployment and welfare. [34] Studies reveal substance users waiting for methadone services are more likely to participate in drug-related and property-related crimes, as well as prostitution, while on a waiting list. [35] In contrast, getting individuals off a waiting list and into treatment reduced criminal behavior[36] and criminal justice costs. [37] The resulting benefits to society include social, financial, and quality-of-life gains, including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

reductions in criminal activity and health care expenditures, reduced dependence on public assistance, and increases in employment earnings. [38]To accrue these benefits, however, individuals must first enter treatment, and funding must be made available to provide treatment to address these related issues. Studies demonstrate reduced relapse rates, increased treatment retention, improved relationships with treatment providers and social supports, and increased satisfaction with the overall treatment experience. Studies of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits (in 2011 dollars).[39] Economic benefits include reduced criminal activity, reduced criminal justice and healthcare costs, and increased employment earnings. Residential treatment is also cost-beneficial. Every dollar invested in residential treatment yields between \$4.38 and \$13.59 in benefits.[40]

Researchers compared individuals with opioid abuse and demographically matched controls using privately insured and Florida Medicaid administrative claims data from 2003 to 2007. Individuals with opioid abuse and caregivers had greater resource use in both privately insured and Florida Medicaid populations compared with controls. Mean excess annual cost per privately insured individual was \$20,546 and mean excess cost per caregiver was \$1,010. Mean excess cost per individual with Florida Medicaid was \$15,183.[41] A recent analysis of 85 million diagnostic and billing records from 302 Florida hospitals from all 67 counties found that costs linked to heroin-related overdoses, hepatitis C, bacterial infections, and neonatal abstinence syndrome now exceed \$1.1 billion per year (or \$4.1 million per day). Florida's Medicaid program was billed \$2.1 billion as the primary insurer for the hospitalizations over a six-year period. By late 2015, the amount billed averaged roughly \$1 million a day more than in 2010. Charges for individuals with hepatitis C who used opiates were \$731,000 a day higher in 2015 than in 2010. [42] Meta-analyses of randomized clinical trials demonstrate that methadone and buprenorphine maintenance are more effective than non-pharmacological approaches (like counseling or detox) at retaining individuals in treatment and reducing illicit opioid use.[43] Research also shows that the risk of fatal overdoses is at least cut in half when individuals are enrolled in medication-assisted treatment for opioid dependence.[44] Furthermore, community-level analysis shows that there is a strong and statistically significant association between increases in the number individuals on buprenorphine maintenance and decreases in heroin-related overdose deaths.[45] Methadone or buprenorphine treatment for opioid-dependent injecting drug users also reduces injecting use and the sharing of injecting equipment. It is also associated with reductions in the proportion of injecting drug users reporting exchanges of sex for drugs or money. The reductions in these risk behaviors translate into reductions in cases of HIV infection.[46] Studies found that state Medicaid programs were the predominant payer for mothers using opiates (60.0 percent) and newborns with NAS (78.1 percent). As a consequence, the data have specific relevance to state Medicaid budgets, particularly in Florida, where opiate related deaths and the number of newborns diagnosed with NAS has increased.[47] An increase in the number of pregnant women admitted to treatment through targeted outreach and engagement activities results in better health outcomes for infants and mothers.

COST CALCULATIONS:

In FY 2016-17, a needs and gaps assessment was completed by the Managing Entities to identify potential for enhancements in services related to the aforementioned issues. The following services and cost estimations were calculated based upon the results of those findings. Funds will be distributed to the Managing Entities to contract for services based on their needs assessments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

FY 2018-19 Funding Request:

Amount	Services
\$5,000,000	Outpatient, Case Management, and Aftercare Services
\$3,500,000	Residential services
\$3,500,000	Medication Assisted Treatment (Methadone and Buprenorphine)
\$680,000	Recovery support system enhancements, which includes:
	\$500,000 for Peer recovery support services
	\$30,000 for Certifications for 140 Recovery Youth Peer Specialists
	\$150,000 for Peer recovery network development
\$2,000,000	Hospital and first responder outreach coupled with medication-assisted treatment for opioid overdose victims
\$320,000	Targeted outreach to pregnant women with substance use disorders.
Total Funding Request: \$15,000,000	

[1] Substance Abuse and Mental Health Services Administration. National Survey on Drug Use and Health: 2013 and 2014. Past Year Prevalence of Alcohol or Illicit Drug Dependence or Abuse.
 [2] Substance Abuse and Mental Health Services Administration. (2014). Comparing and Evaluating Substance Use Treatment Utilization Estimates from the National Survey on Drug Use and Health and Other Data Sources. Retrieved from www.samhsa.gov/data/sites/default/files/NSDUH-DR-Task2SubUseTx-2014/NSDUH-DR-Task2SubUseTx-2014.pdf.
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SUBSTANCE ABUSE SERVICES SYSTEM OF						
CARE ENHANCEMENTS						4001100

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
SUBSTANCE ABUSE SERVICES SYSTEM OF				
CARE ENHANCEMENTS				4001100

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
SUBSTANCE ABUSE SERVICES SYSTEM OF CARE ENHANCEMENTS						4001100

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SUBSTANCE ABUSE SERVICES SYSTEM OF						
CARE ENHANCEMENTS						4001100

Applications Using the DATCAP and ASI. Health Services Research, 37, 433-456; French, M. T., Salome, H. J., Krupski, A., Mckay, J. R., Donovan, D. M., Mclellan, A. T., and Durell, J. (2000). Benefit-Cost Analysis of Residential and Outpatient Addiction Treatment in the State of Washington. Evaluation Review, 24(6), 609-634.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
AGENCY STRATEGIC PRIORITIES				<u>1301.11.00.00</u>
PRESCRIPTION DRUG PREVENTION AND TREATMENT INITIATIVE				4000000
OTHER PERSONAL SERVICES				4009830
FEDERAL GRANTS TRUST FUND -FEDERL	937,110	937,110		030000
EXPENSES				2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	159,824	159,824		040000
SPECIAL CATEGORIES				2261 3
G/A-COM SUB ABUSE SVCS				100000
FEDERAL GRANTS TRUST FUND -FEDERL	20,235,673	20,235,673		100618
CONTRACTED SERVICES				2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	9,800	9,800		100777
G/A-CONTRACTED SERVICES				2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	5,691,385	5,691,385		100778
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,560	1,560		2261 3
TOTAL: PRESCRIPTION DRUG PREVENTION AND TREATMENT INITIATIVE				4009830
TOTAL ISSUE.....	27,035,352	27,035,352		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PRESCRIPTION DRUG PREVENTION AND				
TREATMENT INITIATIVE				4009830

Prescription Drug Prevention and Treatment Initiative

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department of Children and Families (Department) requests to \$27,035,352 of non-recurring budget authority in the Federal Grant Trust Fund in the Community Substance Abuse and Mental Health Services budget entity in the following categories: \$937,110 in Other Personal Services; \$159,824 in Expense; \$20,235,673 in G/A Community Substance Abuse Services; \$9,800 in Contracted Services; \$5,691,385 in G/A Contracted Services; and \$1,560 in DMS Personnel/Human Resources. The non-recurring budget authority is for the second year of the State Targeted Response (STR) to the Opioid Crisis grant awarded for a two-year project period that began on 05/01/17 and ends on 04/30/19.

PROBLEM STATEMENT:

In the FY 2017-2018 General Appropriation Act (GAA), the Department received non-recurring budget authority for the state targeted response (STR) to the Opioid Crisis grant. The STR to the Opioid Crisis grant is a two year grant award and in order for the Department to be able to carry out the existing grant project activities for FY 2018-2019, the Department will need non-recurring budget authority for FY 2018-2019. These funds will address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for individuals with opioid use disorders (including prescription opioids as well illicit drugs such as heroin).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Florida's Opioid State Targeted Response Project is designed to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment, and recovery support services. The four goals of this proposal include reducing opioid-related deaths, preventing prescription opioid misuse among young people, increasing the number of individuals trained to provide medication-assisted treatment and recovery support services, and increasing access to medication-assisted treatment among individuals with opioid use disorders.

Middle and high school students in high-need rural counties (Jackson, Jefferson, Taylor, Hardee, Okeechobee, and Gilchrist) will receive school-based life skills training proven to prevent prescription opioid misuse. Funds will also be used to purchase and distribute naloxone, an opioid overdose antidote proven to reduce opioid overdose deaths.

Uninsured and underinsured individuals with opioid use disorders will be targeted to receive medication-assisted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PRESCRIPTION DRUG PREVENTION AND				
TREATMENT INITIATIVE				4009830

treatment, recovery support, and overdose prevention services. The majority of the funding will be used for methadone maintenance and buprenorphine maintenance because controlled trials demonstrate that these services are most effective at retaining individuals in care, reducing illicit opioid use, and reducing opioid-related mortality. Funds will also be used for an extended release formulation of naltrexone that blocks the effects of opioids and is approved for the prevention of relapse to opioid dependence. Hospital-based pilot programs will seek to initiate buprenorphine assisted treatment with individuals who have overdosed on opioids and coordinate ongoing care with community-based providers. Preliminary and conservative estimates indicate that funds can be used to serve at least 2,789 individuals during the first year and a total of 5,578 individuals over the two-year project period. Funds will also be used to provide training and technical assistance on medication-assisted treatment and recovery support services to a variety of stakeholders, including potential prescribers, peers in recovery, child welfare staff, and court staff, among others. The American Society of Addiction Medicine's computerized structured interview and clinical decision support tool will also be piloted by providers.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Prescription opioid abuse places a substantial economic burden on society. Societal costs of prescription opioid abuse in the United States totaled \$55.7 billion in 2007 (with workplace costs accounting for 46 percent, health care costs accounting for 45 percent, and criminal justice costs accounting for 9 percent).[i] Prescription opioid overdoses result in 830,652 years of potential life lost before age 65.[ii] Over the past decade, the annual prevalence of diagnosed opioid abuse more than doubled among both privately insured and Florida Medicaid populations. Researchers compared individuals with opioid abuse and demographically matched controls using privately insured and Florida Medicaid administrative claims data from 2003 to 2007. Individuals with opioid abuse and caregivers had greater resource use in both privately insured and Florida Medicaid populations compared with controls. Mean excess annual cost per privately insured individual was \$20,546 and mean excess cost per caregiver was \$1,010. Mean excess cost per individual with Florida Medicaid was \$15,183.[iii]

A recent analysis of 85 million diagnostic and billing records from 302 Florida hospitals from all 67 counties found that costs linked to heroin-related overdoses, hepatitis C, bacterial infections, and neonatal abstinence syndrome now exceed \$1.1 billion per year (or \$4.1 million per day). Florida's Medicaid program was billed \$2.1 billion as the primary insurer for the hospitalizations over a six-year period. By late 2015, the amount billed averaged roughly \$1 million a day more than in 2010. Charges for individuals with hepatitis C who used opiates were \$731,000 a day higher in 2015 than in 2010.[i]

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PRESCRIPTION DRUG PREVENTION AND				
TREATMENT INITIATIVE				4009830

[i] Beall, P. and Stucka, M. (2016). Cost of Heroin Epidemic Tops \$2 Billion a Year in Florida. Palm Beach Post. Retrieved from www.mypalmbeachpost.com/news/cost-heroin-epidemic-tops-billion-year-florida/WYamI7pzw1HMkFkf3mzY8H/.

COST CALCULATIONS:

This is an existing federal discretionary grant award and the cost calculations are specific in terms of allowable grant activities and approved federal budget narrative spending plan. Non-recurring budget authority is requested in the Federal Grants Trust Fund in the Community Substance Abuse state program component. Budget authority in the following appropriation categories of \$27,035,352 is requested.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 937,110
Expense (040000)	\$ 159,824
G/A-Community Substance Abuse Services (100618)	\$ 20,235,673
Contracted Services (100777)	\$ 9,800
G/A-Contracted Services (100778)	\$ 5,691,385
DMS-Personnel/Human Resources (107040)	\$ 1,560

[i] Birnbaum, H. G., White, A. G., Schiller, M., Waldman, T., Cleveland, J. M., and Roland, C. L. (2011). Societal Costs of Prescription Opioid Abuse, Dependence, and Misuse in the United States. *Pain Medicine*, 12, 657-667.

[ii] Meyer, R., Patel, A. M., Rattana, S. K., Quock, T. P., and Mody, S. H. (2014). Prescription Opioid Abuse: A Literature Review of the Clinical and Economic Burden in the United States. *Population Health Management*, 17(6), 372-387.

[iii] White, A. G., Birnbaum, H. G., Schiller, M., Waldman, T., Cleveland, J. M., and Roland, C. L. (2011). Economic Impact of Opioid Abuse, Dependence, and Misuse. *American Journal of Pharmacy Benefits*, 3(4), e59-e70.

[iv] Beall, P. and Stucka, M. (2016). Cost of Heroin Epidemic Tops \$2 Billion a Year in Florida. Palm Beach Post. Retrieved from www.mypalmbeachpost.com/news/cost-heroin-epidemic-tops-billion-year-florida/WYamI7pzw1HMkFkf3mzY8H/.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
TOTAL: COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	117,923,820			1000
TRUST FUNDS	147,248,758	27,035,352		2000
TOTAL PROG COMP.....	265,172,578	27,035,352		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,283,456						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	297,749						1000 1
-MATCH	3,638,514						1000 2
TOTAL GENERAL REVENUE FUND	3,936,263						1000
=====							
ADMINISTRATIVE TRUST FUND -MATCH	30						2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,907,258						2027 3
-RECPNT	239,847						2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	3,147,105						2027
=====							
FEDERAL GRANTS TRUST FUND -MATCH	3,292						2261 2
-FEDERL	55,095						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	58,387						2261
=====							
TOTAL POSITIONS.....	95.00						
TOTAL APPRO.....	7,141,785						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	612,779						1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	528,572						2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,046,257						2261 3
OPERATIONS AND MAINT TF -STATE	260,177						2516 1
TOTAL APPRO.....	2,447,785						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES				1000000
				1001000
				040000
GENERAL REVENUE FUND -STATE	75,612			1000 1
-MATCH	931,798			1000 2
TOTAL GENERAL REVENUE FUND	1,007,410			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	730,599			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	199,185			2261 3
WELFARE TRANSITION TF -FEDERL	3,723			2401 3
OPERATIONS AND MAINT TF -STATE	78,905			2516 1
-MATCH	1,925			2516 2
TOTAL OPERATIONS AND MAINT TF	80,830			2516
TOTAL APPRO.....	2,021,747			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	901,000			1000 1
-MATCH	1,108,792			1000 2
TOTAL GENERAL REVENUE FUND	2,009,792			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	587,117			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	159,694			2261 3
OPERATIONS AND MAINT TF -MATCH	36,838			2516 2
TOTAL APPRO.....	2,793,441			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -MATCH	484,703			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	452,312			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,901,038			2261 3
TOTAL APPRO.....	3,838,053			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	89,672			1000 1
-MATCH	21,562			1000 2
TOTAL GENERAL REVENUE FUND	111,234			1000
FEDERAL GRANTS TRUST FUND -FEDERL	130			2261 3
TOTAL APPRO.....	111,364			
DEFERRED-PAY COM CONTRACTS				105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,129			2027 3
LEASE/PURCHASE/EQUIPMENT				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/MH ADMIN				106220
GENERAL REVENUE FUND -STATE	784,818			1000 1
-MATCH	19,229,564			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SVC-SA/MH ADMIN							106220
TOTAL GENERAL REVENUE FUND		20,014,382					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		318,002					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		701,418					2261 3
WELFARE TRANSITION TF -FEDERL		731,355					2401 3
TOTAL APPRO.....		21,765,157					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		375					1000 1
-MATCH		4,154					1000 2
TOTAL GENERAL REVENUE FUND		4,529					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		208					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,453					2261 3
OPERATIONS AND MAINT TF -STATE		586					2516 1
TOTAL APPRO.....		6,776					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		95.00					
TOTAL ISSUE.....		40,188,839					
TOTAL SALARY RATE.....		5,283,456					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	108,641			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	130-			2261 3
TOTAL APPRO.....	108,511			
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	100,162			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,641			1000 1
-MATCH	44,524			1000 2
TOTAL GENERAL REVENUE FUND	48,165			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	35,581			2027 3
-RECPNT	2,935			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	38,516			2027
FEDERAL GRANTS TRUST FUND -MATCH	40			2261 2
-FEDERL	677			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	717			2261
TOTAL APPRO.....	87,398			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	87,398			
TOTAL SALARY RATE.....	100,162			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,319					1000 1
-MATCH		16,128					1000 2
TOTAL GENERAL REVENUE FUND		17,447					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		12,889					2027 3
-RECPNT		1,063					2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF		13,952					2027
FEDERAL GRANTS TRUST FUND -MATCH		15					2261 2
-FEDERL		245					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		260					2261
TOTAL APPRO.....		31,659					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		1					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	149,799			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	125,515			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,691			2261 3
TOTAL APPRO.....	280,005			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Resources within the Department - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the appropriate function. When summarized with companion issue #2000770 - Deduct, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Technical issue; not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	149,799-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	125,515-			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,691-			2261 3
TOTAL APPRO.....	280,005-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Resources within the Department - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Technical issue; not applicable.

SUMMARY:

The Department of Children and Families (Department) requests the transfer of \$1,047,707 of budget authority in the Salaries and Benefits, Other Personal Services, and Expense categories and the transfer of 12.0 Full-Time Equivalent (FTE) positions between program components to properly align positions and resource within the Department based on the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

appropriate function. When summarized with companion issue #2000760 - Add, the issue nets to zero. This realignment impacts several budget entities:

- 1) A realignment within the Mental Health Services budget entity between the Civil Commitment and Forensic Commitment Program Components moving 12 FTEs and \$602,630 in the General Revenue Fund.
- 2) A realignment of budget in the amount of \$69,606 in the Other Personal Services (OPS) category within the General Revenue Fund, Federal Grants Trust Fund, and the Welfare Transition Trust Fund from the Executive Direction and Support Services budget entity to the Family Safety and Preservation Services budget entity.
- 3) A realignment within Community Substance Abuse and Mental Health Services budget entity moving \$280,005 in Expense budget to OPS budget in the Executive Direction and Support Services program component in the General Revenue Fund, Alcohol, Drug Abuse, and Mental Health Trust Fund, and the Federal Grants Trust Fund.
- 4) A realignment of budget in the amount of \$95,466 in Salaries and Benefits to the Office of General Counsel in Executive Direction and Support Services from budget entities within the Department.

PROBLEM STATEMENT:

The Department has positions and resources that support functions in one budget entity or program office that are funded in another entity. This issue affects five budget entities within the Department and 12 FTEs.

The first request to realign 12 FTEs and \$602,630 in budget in general revenue are to make transfers between the Civil Commitment and Forensic Commitment Program Components permanent in the General Appropriations Act. The State Mental Health Treatment Facilities (SMHTF) realigned FTE between the Civil Commitment and Forensic Commitment Program Components to implement the Department's One Hospital, One Mission approach for the SMHTFs (i.e., the Chief Hospital Administrator structure), and to implement the Medical Model at the North Florida Evaluation and Treatment Center (NFETC).

In the second request, the Executive Direction and Support Services budget entity currently has OPS positions performing Children's Legal Services functions that need to be transferred to Family Safety and Preservation Services so that all Children's Legal Services functions are accounted for in one budget entity.

The third request, the Office of Substance Abuse and Mental Health (SAMH) has identified staffing needs that are due in part to the increase in the number of substance abuse providers; also the Office of SAMH has historically been out of compliance with the Substance Abuse Prevention and Treatment Block Grant regulations due to the office not having a State Medical Director as required by federal regulation and defined in 45 C.F.R. s. 96.121 in order to address the multiple physical and psychological problems associated with substance abuse. In order to accommodate the staffing needs, SAMH leadership has developed plans to reduce their need for Expense funds by strictly managing travel, trainings, and use of supplies. Moving funds from Expense to OPS would allow the SAMH offices to add the following needed OPS positions: two Substance Abuse Licensure Specialists for \$119,362, one OPS System of Care Coordinator for \$56,643, one OPS Document Production Specialist for \$26,000, and one Medical Director for \$78,000. Funding this issue will directly impact the Department's ability to perform necessary functions that affect the delivery of substance abuse and mental health services and to keep up with growing demands on the workforce.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The fourth and final request is due to the current process of rule making for the Department being decentralized, placing the responsibility of rule making on the individual programs within the Department. To provide consistent rule making, the Department is establishing a rules attorney in the Office of General Counsel in the Executive Direction and Support Services budget entity. To fund the position, the Department is requesting to realign budget authority to the Office of General Counsel from Family Safety and Preservation Services, Mental Health Services, and Economic Self Sufficiency budget entities.

The Department requests a technical realignment of 12 FTEs and budget authority of \$1,047,707 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 and resources will be properly aligned with the work and job functions performed in order to help the Department achieve its mission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral. 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. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions. The facility anticipates hiring the position at the same base rate as when the position was last filled.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 REALIGNMENT							<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD							2000000
SPECIAL CATEGORIES							2002100
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND							
-MATCH		667,813					1000 2

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Technical Issue: Not applicable

SUMMARY:

The Department of Children and Families (Department) requests a realignment of budget to anticipated expenditures in the following budget entities:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests the realignment of \$1,567,813 in budget authority between state program components to properly align funding with programmatic activities in budget entity 60910950.

- Move \$900,000 of Contracted Services (100777) budget authority from SPC 1602000000 (Executive Leadership and Support Services) to 1301100000 (Community Mental Health) within the Lutheran Services Florida (LSF) Managing Entity contract
- Move \$667,000 of Contracted Services (100777) budget authority from SPC 1301110000 (Community Substance Abuse) to 1602000000 (Executive Leadership and Support Services)
- Move \$813 of Contracted Services (100777) budget authority from SPC 1301100000 (Community Mental Health) to 1602000000 (Executive Leadership and Support Services)

PROBLEM STATEMENT: The Office of Substance Abuse and Mental Services has budget authority in state program components that needs to be realigned where the funding will properly align with the programmatic activities.

-The Department requests realignment of \$900,000 in General Revenue budget authority for funding associated with expired proviso for Beaver Street/Freshministries. For the past three fiscal years, funding has been allocated to the Lutheran Services Florida Managing Entity to contract for SAMH services in the Northeast Region. This recurring budget authority should be in the Community Mental Services state program component.

-The Department requests realignment of \$667,000 in General Revenue budget authority between state program components. The budget currently in the Community Substance Abuse Services state program component should be in the Executive

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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 REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

Leadership and Support Services state program component in the Contracted Services, 100777 appropriation category. This budget supports annual contracted services in the Executive Leadership and Support Services SPC.

-In the FY 2015-16 GAA, \$813 in contracted services budget authority for Substance Abuse Mental Health Regional administration in the Community Substance Abuse and Mental Health Services budget entity was appropriated in the Community Mental Health Services program component. All other contracted services for Substance Abuse Mental Health Regional administration was appropriated in the Executive Leadership and Support Services program component. This issue request is to re-align the budget in the appropriate state program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Budget authority will be properly aligned in the correct state program components.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

RETURN ON INVESTMENT:
 COST CALCULATIONS: This issue is cost neutral within the Department

REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - DEDUCT					2002150
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	900,000-			1000 2
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures-Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Technical Issue: Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

SUMMARY:

The Department of Children and Families (Department) requests a realignment of budget to anticipated expenditures in the following budget entities:

The Department's Office of Substance Abuse and Mental Health (SAMH) requests the realignment of \$1,567,813 in budget authority between state program components to properly align funding with programmatic activities in budget entity 60910950.

-Move \$900,000 of Contracted Services (100777) budget authority from SPC 1602000000 (Executive Leadership and Support Services) to 1301100000 (Community Mental Health) within the Lutheran Services Florida (LSF) Managing Entity contract

-Move \$667,000 of Contracted Services (100777) budget authority from SPC 1301110000 (Community Substance Abuse) to 1602000000 (Executive Leadership and Support Services)

-Move \$813 of Contracted Services (100777) budget authority from SPC 1301100000 (Community Mental Health) to 1602000000 (Executive Leadership and Support Services)

PROBLEM STATEMENT: The Office of Substance Abuse and Mental Services has budget authority in state program components that needs to be realigned where the funding will properly align with the programmatic activities.

-The Department requests realignment of \$900,000 in General Revenue budget authority for funding associated with expired proviso for Beaver Street/Freshministries. For the past three fiscal years, funding has been allocated to the Lutheran Services Florida Managing Entity to contract for SAMH services in the Northeast Region. This recurring budget authority should be in the Community Mental Services state program component.

-The Department requests realignment of \$667,000 in General Revenue budget authority between state program components. The budget currently in the Community Substance Abuse Services state program component should be in the Executive Leadership and Support Services state program component in the Contracted Services, 100777 appropriation category. This budget supports annual contracted services in the Executive Leadership and Support Services SPC.

-In the FY 2015-16 GAA, \$813 in contracted services budget authority for Substance Abuse Mental Health Regional administration in the Community Substance Abuse and Mental Health Services budget entity was appropriated in the Community Mental Health Services program component. All other contracted services for Substance Abuse Mental Health Regional administration was appropriated in the Executive Leadership and Support Services program component. This issue request is to re-align the budget in the appropriate state program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Budget authority will be properly aligned in the correct state program components.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

N/A

RETURN ON INVESTMENT:
 COST CALCULATIONS: This issue is cost neutral within the Department

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A6300
					010000
GENERAL REVENUE FUND	-STATE	1,214			1000 1
	-MATCH	14,841			1000 2
TOTAL GENERAL REVENUE FUND		16,055			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		11,860			2027 3
	-RECPNT	978			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF		12,838			2027
FEDERAL GRANTS TRUST FUND	-MATCH	13			2261 2
	-FEDERL	226			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		239			2261
TOTAL APPRO.....		29,132			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
GENERAL REVENUE FUND -MATCH	3,755,825			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	44,175			2261 3
TOTAL APPRO.....	3,800,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Implementation of Care Coordination Activities through Managing Entities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Department requests \$7,698,200 in recurring General Revenue budget and Federal Grant Trust Fund authority as follows:

- \$700,000 (\$655,825 in General Revenue and \$44,175 in Federal Grant Trust Fund Authority) in the Managing Entity Contracted Services-Substance Abuse and Mental Health Administration (106220) category to support additional contract management and system oversight staffing needs;
- \$3,100,000 in the Managing Entity Contracted Services-Substance Abuse and Mental Health Administration (106220) category to add internal capacity and infrastructure to implement care coordination and housing activities; and
- \$3,898,200 in the G/A-Community Mental Health Services (100610) category to fund care coordination activities and associated support services (i.e., housing, incidentals, employment readiness) within the Managing Entity service provider network.

The Department intends to expand the essential functions of the Substance Abuse and Mental Health Managing Entities to include improving the utilization of existing housing options, developing new housing opportunities, and implementing care coordination activities for the Department's priority populations, including individuals with behavioral health conditions who are:

- Waiting for admission to or discharge from a state mental health treatment facility;
- High utilizers of acute care services;
- Parents/caretakers of children involved in the child welfare system; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

-Involved with the criminal justice system.

PROBLEM STATEMENT:

The Department's contracts with Managing Entities distinguish between funds allocated to pay the Managing Entity operational costs for administering the behavioral health system of care and funds allocated to reimburse Network Service Providers for service delivery under subcontracts with the Managing Entities. While Network Service Provider service allocations have increased in recent years, funding in the Managing Entity Operational Cost Category has remained flat since the category was established during the FY 2015-16 Legislative Session. Three of the seven Managing Entities received an increase in funding in Fiscal Year 17-18 to bring them back to their Fiscal Year 15-16 funding level.

In the interim, Managing Entities have assumed additional oversight and management responsibilities for an array of newly funded contracts, member projects, service expansions and behavioral health priorities. During the past three years, Managing Entities have assumed additional implementation, management and oversight responsibilities for:

- statewide expansion of 16 Family Intensive Treatment teams,
- procurement and development of five Forensic Multidisciplinary Teams,
- initiation and development of nine Central Receiving System 5-year grant projects,
- expansion of Medication Assisted Treatment services and community-based prevention and intervention strategies to address the opioid epidemic, and
- implementation of numerous provider-specific proviso projects according to the terms of the annual General Appropriations Act, specifically:

- *34 FY 17-18 provider proviso projects, totaling \$17,958,634 in services,
- *23 FY 16-17 provider proviso projects, totaling \$10,783,548 in services, and
- *14 FY 15-16 provider projects, totaling \$6,468,100 in services

During FY 17-18, the Department will transition 35 additional direct contracts to the Managing Entities. These include the following:

- 26 Community Action Team contracts, totaling \$19,500,000 in services,
- 3 Civil Transitional Beds contracts, totaling \$4,609,570 in services, and
- 3 Forensic Transitional Beds contracts, totaling \$3,504,000 in services

In addition to these expanded subcontract management and oversight responsibilities, statutory changes have assigned additional network operational responsibilities to Managing Entities including: triennial community needs assessments and collaboration with counties to adopt central receiving system plans and transportation plans. Finally, expansion of the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant program requires Managing Entities to increase coordination with courts, criminal justice, and juvenile justice systems implementing 25 diversion-focused initiatives and 6 strategic planning projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

Managing Entities have implemented each new project, subcontract and service oversight responsibility with no additional funding to expand staff capacity, qualifications or resources. Addressing these needs within existing resources are straining the Managing Entity contract management, quality assurance, waitlist management and network development capacity. Three of the seven Managing Entities received an increase in FY 2017-18 to bring them back to their FY 2015-16 funding level.

Additionally, in 2016 the Department amended Managing Entity contracts to include specific tasks and responsibilities regarding housing coordination and care coordination for persons served in their network. This request ensures that all Managing Entities have the resources necessary to effectively implement housing and care coordination activities across the state, at the management and service level. Additional Managing Entity operational funds will support infrastructure needs, including staffing and technology, so Managing Entities can effectively carry out the contractually required tasks. Managing Entities will also allocate \$3,898,200 within their service provider network for direct services to purchase care coordination and housing activities.

This is essential because Florida offers numerous behavioral health services and supports funded through multiple funding streams, all of which have different payment structures, eligible services, medical necessity criteria, service authorization requirements, rules, and data structures. This makes the system incredibly complicated to navigate, and ultimately fragmented.

Poorly managed care transitions for high-risk, high need individuals from acute services to lower levels of care negatively affect a person's health and well-being, potentially causing additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest. A review of behavioral health emergency services reported to the Department and the connection to community-based primary behavioral health services demonstrated that there is a disconnect between Florida's emergency services and community-based care.

Care Coordination serves to assist individuals who are not effectively connected with the services and supports they need to transition successfully from higher levels of care to effective community-based care. This includes services and supports that affect a person's overall well-being, such as primary physical health care, housing, and social connectedness. Care Coordination connects systems including behavioral health, primary care, peer and natural supports, housing, education, vocation and the justice systems.

Care Coordination is not a service in and of itself, it is a collaborative effort to efficiently target treatment resources to needs, effectively manage and reduce risk, and promote accurate diagnosis and treatment due to consistency of information and shared information (Institute of Medicine (U.S.). Committee on Crossing the Quality Chasm: Adaptation to Mental Health and Addictive Disorders. Improving the quality of health care for mental and substance-use conditions / Committee on Crossing the Quality Chasm: Adaptation to Mental Health and Addictive Disorders, Board on Health Care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

Services.) It is an approach that includes coordination at the funder level, through data surveillance, information sharing across regional and system partners, partnerships with community stakeholders (i.e., housing providers, judiciary, primary care, etc.), and purchase of needed services and supports.

Analysis of data addressing the needs of persons targeted for care coordination demonstrates that these individuals have high rates of homelessness. A primary reason for the community's inability to successfully treat these persons and improve their ability to successfully reside in the community is the absence of community housing. Safe and affordable housing options do not exist in sufficient quantity to successfully meet the needs of these high risk, high need individuals.

For persons who are homeless or at risk of homelessness, connecting with community based care presents even more challenges. According to Florida's 2016 Point-in-Time count published by the United States Department of Housing and Urban Development (see, https://www.hudexchange.info/resource/reportmanagement/published/CoC_PopSub_State_FL_2016.pdf), more than 34 percent of individuals who are homeless have either a mental illness, a substance use disorder, or both. 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.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Managing Entities will increase their operational staffing capacity to effectively manage additional contracts, manage a network of a broader range of services and improve access to behavioral health services within their respective geographic areas.

Funding this issue will also enable the Managing Entities to dedicate staff and update technologies to identify high need populations, connect them to contracted providers for needed services, track service utilization and outcomes, redirect funds as needed, and share data and leverage resources with system partners. Managing entities are required to work with a variety of system partners, such as local homeless coalitions, housing agencies, criminal justice, primary health care, child welfare, and others to ensure comprehensive needs of persons served are met. It is anticipated that benefits will include:

- Improved collaboration and coordination between Managing Entities and system partners that also serve persons with behavioral health conditions;
- Identification and linkage to safe, affordable, stable housing for individuals with behavioral health conditions in conjunction with services needed to be successful in the community;
- Improved transitions from acute care and restrictive settings to less restrictive community-based levels of care;
- Increased number of individuals with behavioral health conditions who live independently in stable community housing;
- Decreased avoidable hospitalizations, inpatient care, incarcerations, and homelessness; and
- Increased diversions from state mental health treatment facility admissions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- 25. Improve the efficiency and effectiveness of government agencies at all levels.
- 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Return on investment for this request will be achieved through expansion of Managing Entity capacity to effectively manage the increase in their contract management, service oversight and network performance accountability functions. This issue increases Managing Entity capacity to manage multiple contracts across network providers, to be more responsive and timely in contract activities: contract execution, invoice verification, timely payment and increased oversight of provider performance.

This issue addresses core competencies in improved systems integration. It would provide additional capacity to effectively manage care coordination functions and integration of services across multiple systems, including the courts, law enforcement, health care, child welfare and housing within their respective geographic areas.

Whenever network providers can effectively coordinate an individual's care in the community and reduce hospitalizations, incarceration, and homelessness, cost avoidance can be achieved. For instance, in Florida the average cost per bed in a civil state operated mental health treatment facility is \$281 per day. Meanwhile, serving an individual in the community through a Florida Assertive Community Treatment (FACT) team costs approximately \$35 per day.

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.

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. The Council further reported 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 which calculated the cost of cycling in and out of incarceration, emergency rooms, and inpatient hospitalization at \$31,065 per homeless person annually. The study found that the cost of providing permanent supportive housing to even those in a long-term chronic homeless situation would be one-third of that cost per year, and would save the community millions of dollars over a multiyear period. Since implementation of the care coordination and housing initiatives, Managing Entities have identified and providers have coordinated care for over

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
IMPLEMENTATION OF CARE COORDINATION				
ACTIVITIES THROUGH MANAGING				
ENTITIES				4001050

1,500 individuals and housing is reportedly the largest challenge as well as the greatest expense.

It is important to note that cost avoidance is experienced across multiple systems, including criminal justice, emergency rooms, and homeless services. As the behavioral health system serves these vulnerable individuals in the community through increased services and picks up costs for stable housing, costs for the Managing Entities may actually increase.

COST CALCULATIONS:

FY 2018-19 Contract Management and system oversight staffing needs:

Each Managing Entity will be allocated an additional \$100,000 (7 x \$100,000 = \$700,000) in recurring operational costs to hire up to 2.0 additional FTE staff. A minimum of 1.0 FTE per Managing Entity will be responsible for contract management of Network Service Providers. Additional staff may be hired to support Managing Entity contract monitoring, quality assurance or network development functions as needed based upon existing operational capacity gaps.

FY 2018-19 Managing Entity (ME) Infrastructure for Housing and Care Coordination Request:

In 2016, the Department requested plans from each Managing Entity for implementation of the housing and care coordination initiatives, including budget needs. The budgets submitted included costs for additional staff and needed technology enhancements. For this request, budgets have been adjusted to subtract one-time costs that have been expended

and to align staffing patterns across Managing Entities:

Managing Entity	ME Operational Costs
Big Bend Community Based Care	\$500,000
Broward Behavioral Health Coalition	\$475,000
Central Florida Behavioral Health Network	\$300,000
Central Florida Cares Health Systems	\$350,000
Lutheran Services Florida	\$550,000
Southeast Florida Behavioral Health Network	\$425,000
South Florida Behavioral Health Network	\$500,000
=====	
Total FY 2018-19 ME Infrastructure for Housing And Care Coordination	\$3,100,000

Estimated cost per person for Network Service Provider Care Coordination and Support Services:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS 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
AGENCY STRATEGIC PRIORITIES				1602.00.00.00
IMPLEMENTATION OF CARE COORDINATION				4000000
ACTIVITIES THROUGH MANAGING ENTITIES				4001050

The amount of \$3,898,200 for direct services and supports was calculated on a per person cost for 438 individuals for an anticipated need of 6 months of services as follows:

-Rental Assistance (6 months x \$500/month)	\$3,000
-Assessment	\$ 350
-Care Coordination (15 hours x \$55 x 6 months)	\$4,950
-Incidentals (\$100 x 6 months)	\$ 600
Total:	\$8,900

438 individuals @ \$8,900 each=\$3,898,200

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

40012C0
 040000

GENERAL REVENUE FUND -MATCH 10,315-

1000 2

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365 - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Increase Capacity of Professional Staff to Better Meet the Needs of Vulnerable Floridians

STATEMENT OF NEED:

The Department of Children and Families (Department) requests the realignment of \$255,574 in General Revenue, and \$95,426 in Federal Grants Trust funds to strategically support Microsoft Office 365. Microsoft Office 365 and associated software is the primary mission critical software for the Department. Microsoft has increased its monthly subscription price from \$10 per seat to \$12.25 per seat. For the Department to absorb the additional cost, a cost share among all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				40012C0

budget entities is required. To manage the Office 365 platform from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

DESCRIPTION OF BENEFITS:

Microsoft Office365 is the highly successful Enterprise Email and Office suite used by State agencies. It is critical to the success of the Department's mission.

SOLUTIONS ALTERNATIVES CONSIDERED:

The Department is heavily invested in Microsoft Office365 for messaging and Office Productivity Suite, the expense of replacing it would be cost prohibitive. The application is integrated into the business processes of all Program Areas.

IMPACT IF NOT FUNDED:

Payment of the annual Microsoft 365 would be decentralized among the Department's many budget entities. The contract is better suited to be strategically managed.

ASSUMPTIONS AND CONSTRAINTS:

- Assumption - Microsoft Office is the preferred Office Productivity platform at DCF
- Assumption DCF workstations meet the minimum requirements to run Microsoft Office 2016
- Constraint In order to provide continuing service to our constituents there can be no disruption in service
- Constraint In order to stay on a supported Office Productivity Platform DCF must upgrade to Microsoft Office

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

The increase in price will entitle DCF to continue to use the existing Office365 platform and Office 2016 Productivity Suite

IMPLEMENTATION APPROACH:

Although this funding request is for continuing an existing service, DCF will also need to update all workstations from Office 2013 to Office 2016.

TIMELINE:

Non-applicable

ESTIMATED COSTS:

The current cost increase is \$351,000.00 annually for the term of the new agreements.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						40012C0

to businesses and workers.
 25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 Not applicable.

POST-IMPLEMENTATION COSTS:
 Not Applicable.

COST CALCULATIONS:
 The cost is based on the fixed rate increase per month provided by Microsoft and multiplied by the number of existing licenses used at DCF. In addition, additional supporting software is included in the strategically managed agreements

Microsoft Office Increased Cost 365 (\$2.25 x 12,000 x 12).....	\$324,000
Microsoft Azure.....	\$27,000
Total.....	\$351,000

SALARY RATE ADJUSTMENTS		51R0000
TRANSFER RATE FOR BUDGET ENTITY		
RESTRUCTURE - ADD		51R1080
SALARY RATE		000000
SALARY RATE.....	150,012	

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AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Transfer Rate for Budget Entity Restructure-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2018-2019 THROUGH 2022-2023 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Increase the capacity of professional staff to better meet the needs of vulnerable Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
SALARY RATE ADJUSTMENTS				51R0000
TRANSFER RATE FOR BUDGET ENTITY				
RESTRUCTURE - ADD				51R1080

SUMMARY:

The Department of Children and Families requests a permanent transfer of 232,536 in approved salary rate from the Executive Leadership and Support Services program component in the Mental Health Services budget entity to realign rate to support positions transferred by restructure of the former Mental Health Services and Substance Abuse Services budget entities.

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 a new budget entity, leaving the Civil Commitment, Forensic Commitment and Sexually Violent Predator program components in the Mental Health Services budget entity. During the transfer of the positions and budget between budget entities and program components, there were five positions inadvertently left in the Mental Health Services budget entity. In the Fiscal Year 2016-17 GAA, issues 1800050 and 1800060 transferred these positions and associated budget authority in the Salaries and Benefits and Expenses categories to the Sexually Violent Predator Program component within the Mental Health Services budget entity and the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. There was no salary rate transferred in these actions.

There are no positions remaining in the Executive Leadership and Support Services program component within the Mental Health budget entity to utilize the remaining approved salary rate balance of 232,536. The Department requests a permanent transfer of 82,524 in approved salary rate to the Sexually Violent Predator program component within the Mental Health budget entity and a permanent transfer of 150,012 in approved salary rate to the Executive Leadership and Support Services program component in the Community Substance Abuse and Mental Health Services budget entity. The rate amounts transferred are based on the percentage of Salaries and Expenses budget authority transferred with positions in the FY 2016-17 GAA.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This rate only transfer will place salary rate in the correct budget entity and program component.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

This issue transfers rate only between budget entities and program components. The rate amount transferred is based on the percentage of Salaries and Benefits budget transferred in the FY 2016-17 GAA issues 1800050 and 1800060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: COMMUNITY SERVICES
 SUBS ABUSE AND MENTAL HLTH
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 SALARY RATE ADJUSTMENTS
 TRANSFER RATE FOR BUDGET ENTITY
 RESTRUCTURE - ADD

60000000
 60910000
 60910900
 60910950
 16
 1602.00.00.00
 51R0000
 51R1080

	Positions (FY 2016-17 GAA)	Salaries and Benefits (FY 2016-17 GAA)	Transfer Percent	Rate
Mental Health Services- Executive Leadership and Support Services (60910506-1602000000)	(5.00)	(\$346,200)	100%	(232,536)
Mental Health Services- Sexually Violent Predator (60910506-1301070000)	2.00	\$122,862	35%	82,524
Community Substance Abuse and Mental Health Services- Executive Leadership and Support Services (60910950-1602000000)	3.00	\$223,338	65%	150,012

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		150,012					
TOTAL SALARY RATE		150,012					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	31,921,205			1000
TRUST FUNDS	12,081,833			2000
TOTAL POSITIONS.....	95.00			
TOTAL PROG COMP.....	44,003,038			
TOTAL SALARY RATE.....	5,533,630			
=====				
TOTAL: SUBS ABUSE AND MENTAL HLTH				60910950
BY FUND TYPE				
GENERAL REVENUE FUND	512,817,478			1000
TRUST FUNDS	228,219,299	27,035,352		2000
TOTAL POSITIONS.....	95.00			
TOTAL SUB-BUREAU.....	741,036,777	27,035,352		
TOTAL SALARY RATE.....	5,533,630			
=====				